

Freedom of Information request 392-17

Request

I am writing to formally request the following information under the FOI Act 2000;

1. Staff Numbers - Average headcount of permanent and non-permanent staff over the entire 2016/17 financial year or just the headcount as at Friday, March 31st 2017. Can you please split this into the major staff groups used by the trust?
2. Staff Cost – Total staff cost during the 2016/17 financial year split into permanent and non-permanent staff.
3. Agency Hours – Hours worked by agency staff in the 2016/17 financial year split by speciality/grade depending on how you report this within your trust.
4. Agency Spend – Total amount spent on agency staff in the 2016/17 financial year split into the categories or speciality/grade used by the trust. Can you provide this information in pdf or MS excel format preferably please?

I would greatly appreciate it if you could supply all the information above for the financial year 2016/17 (April '16 to March '17).

Response

Please find below data as per your request:

1.

Staff Group	Permanent Headcount 2016/17	Non Permanent Headcount 2016/17
Medical & Dental	503	164
Nursing & Midwifery	1530	644
AHPs	253	57
Admin & Clerical	554	181
Healthcare Sciences	81	30
Support Services	485	119
Personal Social Care	30	10
Other Therapeutic	97	31
Executive Directors and Senior Managers	11	8
TOTAL	3544	1244

Please note non permanent headcount and payroll costs cover all types of non permanent employee contracts for example fixed term contract and bank workers.

2.

Staff Category	Payroll Costs Financial Year 2016/17 Permanent	Payroll Costs Financial Year 2016/17 Non-Permanent	Supplementary Agency Staffing costs Financial Year 2016/17
Medical & Dental	£23,787,412	£3,410,790	£3,220,193
Nursing & Midwifery	£45,517,150	£2,956,394	£1,076,254
AHP's	£6,983,797	£475,419	£531,143
Admin & Clerical	£12,894,322	£1,579,824	£44,682
Healthcare Sciences	£2,789,152	£68,068	£48,588
Other Therapeutic	£3,419,223	£552,084	0
Personal Social Care	£700,354	£192,164	0
Support Services	£8,556,780	£372,739	£145,949
Non Executive & Executive Directors and Senior Managers	£962,000	£10,593	0
TOTAL	£105,610,190	£9,618,075	£5,066,809

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Staff Category	Supplementary Agency Staffing costs Financial Year 2016/17	WTE	Total Hours
Medical & Dental	£3,220,193	16.01	33,390
Nursing & Midwifery	£1,076,254	12.84	25,105
AHP's	£531,143	5.60	10,949
Admin & Clerical	£44,682	0.12	235
Healthcare Sciences	£48,588	0.40	782
Support Services	£145,949	2.22	4,341
TOTAL	£5,066,809	37.19	74,802

If you are not satisfied with the way your request has been handled or the decision given, you may ask NHS Borders to review its actions and the decision. If you would like to request a review please apply in writing to, Freedom of Information Review, NHS Borders, Room 2EC3, Education Centre, Borders General Hospital, Melrose, TD6 9BS or foi.enquiries@borders.scot.nhs.uk.

The request for a review should include your name and address for correspondence, the request for information to which the request relates and the issue which you wish to be reviewed. Please state the reference number **392-17** on this request. Your request should be made within 40 working days from receipt of this letter.

If following this review, you remain dissatisfied with the outcome, you may appeal to the Scottish Information Commissioner and request an investigation of your complaint. Your request to the Scottish Information Commissioner should be in writing (or other permanent form), stating your name and an address for correspondence. You should provide the details of the request and your reasons for dissatisfaction with both

the original response by NHS Borders and your reasons for dissatisfaction with the outcome of the internal review. Your application for an investigation by the Scottish Information Commissioner must be made within six months of your receipt of the response with which you are dissatisfied. The address for the Office of the Scottish Information Commissioner is, Office of the Scottish Information Commissioner, Kinburn Castle, Doubledykes Road, St Andrews, Fife.