



Request under Freedom of Information Act 2000

**Request Ref: NGFOI 18/19: 330**

Thank you for your request for information received at Northampton General Hospital NHS Trust (NGH) on 12/9/2018.

I am pleased to be able to provide you with the following information:

*For the year 2017/18 (April '17 to March '18):*

1. *Staff Numbers - Average headcount of permanent and non-permanent staff over the entire 2017/18 financial year or just the headcount as at Saturday, March 31st 2018). Can you please split this into the major staff groups used by the trust? (E.g. Medical, Nursing, Admin, AHP etc.)*

**Permanent and Fixed Term temporary staff as at 31/03/18 - 5043**

2. *Staff Cost – Total staff cost during the 2017/18 financial year split into permanent and non-permanent staff.*

<b>£180.088m</b>	<b>Permanent</b>
<b>£30.521m</b>	<b>Non-Permanent</b>

3. *Agency Hours – Hours worked by agency staff in the 2017/18 financial year split by staff groups (E.g. Medical, Nursing, Admin, etc.) and speciality/grade (E.g. Consultants, GP, ICU Nurse, Acute Nurse, Occupational therapists, Pharmacists, Health Care Assistants, etc.) depending on how you report this within your trust.*

	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Grand Total
A&C	38.25	110.75	72.50	48.50	96.00	103.50	52.50	58.50	46.00	0.00	0.00	0.00	626.50
AHP - Registered	356.00	422.50	430.50	278.75	285.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1773.67
AHP - Unregistered	200.00	434.50	558.00	416.58	537.17	550.00	641.67	251.25	196.00	200.00	276.50	236.00	4497.67
ATO	633.50	641.00	412.75	277.50	229.00	239.83	75.00	0.00	60.00	75.00	0.00	90.00	2733.58
HCA	5135.67	6243.87	5520.92	5407.48	5537.57	4699.42	4574.08	4434.67	5035.90	5403.42	4061.48	4559.83	60614.30
ODP	1167.25	1371.92	1795.17	1957.25	1892.42	1896.00	1732.08	1715.50	1328.42	1134.33	594.75	708.75	17293.83
OT	642.33	870.50	931.50	831.50	871.25	942.75	766.58	776.08	588.58	713.67	467.88	659.08	9061.72
Pharmacist	424.33	540.75	624.17	457.08	334.00	357.50	294.00	275.00	333.50	358.08	436.75	495.50	4930.67
Physiotherapist	370.42	600.00	466.00	444.50	596.67	472.50	499.50	632.75	748.50	935.25	425.25	655.25	6846.58
Dental Nurse	205.00	118.50	127.50	108.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	559.00
RN	4895.42	5244.08	5331.58	5765.92	6104.00	6520.83	7097.42	6076.33	5051.25	5642.67	4679.33	4820.92	67229.75
RSCN	149.25	156.00	208.75	113.25	52.50	0.00	75.75	35.25	71.50	68.00	23.00	78.75	1032.00
<b>Grand Total</b>	<b>14217.4</b>	<b>16754.3</b>	<b>16479.3</b>	<b>16106.3</b>	<b>16536.4</b>	<b>15782.3</b>	<b>15808.5</b>	<b>14255.3</b>	<b>13459.6</b>	<b>14530.4</b>	<b>10964.9</b>	<b>12304.0</b>	<b>177199.27</b>
	<b>2</b>	<b>7</b>	<b>3</b>	<b>2</b>	<b>8</b>	<b>3</b>	<b>8</b>	<b>3</b>	<b>5</b>	<b>2</b>	<b>5</b>	<b>8</b>	

4. Agency Spend – Total amount spent on agency staff in the 2017/18 financial year split into the Trusts' staff groups (E.g. Medical, Nursing, Admin, etc.) and speciality/grade (E.g. Consultants, GP, ICU Nurse, Acute Nurse, Occupational therapists, Pharmacists, Health Care Assistants, etc.) depending on how you report this within your trust.

Sum of FY 1819 Row Labels	Column Labels							Grand Total
	Admin & Ancillary	Medical - Junior	Medical - Senior	Other Clinical	Qualified Nursing	Unqualified Nursing		
ANAESTHESIA & CRITICAL CARE		64,755	1,449	31,908	578,320	398,464	6,219	1,081,115
CHILD HEALTH		-	9,992	40,356	26,668	78,750	5,806	161,571
CORPORATE AFFAIRS	-	2,480					-	2,480
ENT & MAXFAX	-	2,314	132,588	77,236	94,667	49,608	15,060	366,846
ESTATES		278,414						278,414
FINANCE		177,597						177,597
GENERAL SURGERY		-	66,540	220,686	6,183	137,399	94,799	525,608
GOVERNANCE		10,461						10,461
HOTEL SERVICES		590,217						590,217

IMAGING			273,510	152,765			426,275	
INPATIENT SPECIALTIES	45,865	464,406	708,309	372,558	567,079	222,724	2,380,942	
MEDICAL CARE MANAGEMENT	-						-	
OBSTETRICS & GYNAE		743	750		40,642	40,553	82,688	
ONCOLOGY/CLIN HAEMATOLOGY	40,418	144,576	461,321		62,479	60,140	768,934	
OPHTHALMOLOGY		-	-				-	
OTHER WCO SERVICES					350	342	692	
OUTPATIENT & ELDERLY MEDICINE	64	14,659	675,912	13,054	223,179	330,499	1,257,366	
PATHOLOGY		-	33,937	387,396			421,333	
PATIENT & NURSING SERVICES	16,425						16,425	
PHARMACY				197,155			197,155	
SITE MGMT	211,267	2,122		52,458	399	364	266,610	
STERILE SERVICES	410,590			-			410,590	
SUPPLIES	10,403						10,403	
THERAPY SERVICES				521,340			521,340	
TRAUMA & ORTHOPAEDICS	-	3,188	375,737	62,167	84,147	33,201	74,070	626,133
URGENT CARE	-	180,081	748,487		518,021	99,453	1,546,042	
WORKFORCE & OD	642		-				642	
<b>Grand Total</b>	<b>1,849,136</b>	<b>1,392,893</b>	<b>3,334,579</b>	<b>2,486,710</b>	<b>2,109,572</b>	<b>950,027</b>	<b>12,122,917</b>	