

FOI.12724 - Attachment 1

1. How much did the organisation spend on agency (non-contract) staff and internal bank staff for the financial year 22/23 (April 2022 - March 2023)? Please fill in the spend in the table below for each staffing group and total.

2. How much did the organisation spend on Waiting List Initiative (WLI) and Overtime payments to staff (WLI payments refers to any sessional payments made for additional time worked under a system called the Waiting List Initiative, used by trusts to reduce waiting lists and meet government targets. Overtime payments are defined as any payment for additional time beyond the standard FTE for the grade). Please fill in the spend and number of sessions/hours in the below table for each staffing group and total.

Staffing Groups	Q1. Temporary Staff Spend		Q2. Waiting List Initiative & Overtime Spend				
	Agency Spend (£)	Bank Spend (£)	WLI Payments to staff (£)	WLI Sessions (No.)	WLI Hrs (No.)	Overtime Payments to Staff (£)	Overtime Hours (No.)
Total							
Medical and Dental	£384,417.48	£0.00	£721,419.08	£1,158.05	£0.00	£0.00	£0.00
Nursing and Healthcare Assistants	£33,910,020.84	£11,547,595.87	£297,052.81	£0.00	£7,312.25	£0.00	£0.00
Administration and Estates	£365,610.30	£2,623,427.77	£19,061.78	£0.00	£3,488.93	£0.00	£0.00
Healthcare Science	£13,062.01	£5,031.43	£42,900.73	£0.00	£656.33	£0.00	£0.00
Scientific, Therapeutic and Technical Staff (STT) inclusive of Allied Health Professionals (AHPs)	£5,680.75	£26,443.70	£9,231.09	£0.00	£167.00	£0.00	£0.00
Ambulance staff	Not held		Not held				

Notes:

1. The above data only includes activity/sessions and costs in respect of recovery activites, that were processed via the WLI/Enterprise Resource Planning (ERP) process.
2. New column (WLI Hrs (No.)) added, to report non Medical and Dental (M&D) hours worked in support of the WLI sessions.
3. Overtime costs for non-medical staff groups included under WLI payments to staff, paid at Prices at par Rates (PAAR).
4. The data above excludes other overtime that has not been claimed via the WLI/ERP process. A section 12 exemption has been applied.