

- The Trusts total spend on agency staff for all categories of Allied Health professionals and Health Science Services for 2016 /17 ytd (11 months) – broken down by month, Job Title and Job Band

Sum of 1617 YTD £ Actual

App A Category	Substantive / Bank / Agency	Subjective description	Sum of 1617	Sum of 1617	Sum of 1617	Sum of 1617	Sum of 1617	Sum of 1617	Sum of 1617	Sum of 1617	Sum of 1617	Sum of 1617	Sum of 1617	Sum of 1617	Total for 2016/17 £
			Month 1 £ Actual	Month 2 £ Actual	Month 3 £ Actual	Month 4 £ Actual	Month 5 £ Actual	Month 6 £ Actual	Month 7 £ Actual	Month 8 £ Actual	Month 9 £ Actual	Month 10 £ Actual	Month 11 £ Actual		
			April	May	June	July	August	September	October	November	December	January	February		
Other Clinical	Agency	583000 Agency PAMs	51,704	67,162	63,598	41,885	60,274	48,818	34,888	30,776	29,019	46,737	39,850	514,711	
Other Clinical	Agency	583200 Agency Prof & Tech	950	750	(750)	650	840	440	400	(480)	0	0	0	2,800	
Grand Total			52,654	67,912	62,848	42,535	61,114	49,258	35,288	30,296	29,019	46,737	39,850	517,511	

- The Trusts total spend on bank staff for all categories of Allied Health professionals and Health Science Services for 2016 /17 ytd (11 months) – broken down by month, Job Title and Job Band

Sum of 1617 YTD £ Actual

App A Category	Substantive / Bank / Agency	Subjective description	Sum of 1617	Sum of 1617	Sum of 1617	Sum of 1617	Sum of 1617	Sum of 1617	Sum of 1617	Sum of 1617	Sum of 1617	Sum of 1617	Sum of 1617	Total for 2016/17 £	
			Month 1 £ Actual	Month 2 £ Actual	Month 3 £ Actual	Month 4 £ Actual	Month 5 £ Actual	Month 6 £ Actual	Month 7 £ Actual	Month 8 £ Actual	Month 9 £ Actual	Month 10 £ Actual	Month 11 £ Actual		
			April	May	June	July	August	September	October	November	December	January	February		
Other Clinical	Bank	543200 PAMs : Bank Staff	23,616	23,585	36,247	25,222	34,140	15,012	12,279	13,577	13,490	2,599	4,045	203,812	
Other Clinical	Bank	560300 Prof & Tech : Bank	22,648	19,555	10,987	26,713	13,825	18,578	13,309	23,568	14,924	14,454	15,357	193,918	
Grand Total			46,264	43,140	47,234	51,935	47,965	33,590	25,588	37,145	28,414	17,053	19,402	397,730	

- The number of hours filled by agency (equivalent wte) for all categories of Allied Health Professionals and Health Science Services for 2016/17 ytd (11 months)- broken down by month, Job Title and Job Band

Values

App A Category	Substantive / Bank / Agency	Subjective description	Sum of 1617	Sum of 1617	Sum of 1617	Sum of 1617	Sum of 1617	Sum of 1617	Sum of 1617	Sum of 1617	Sum of 1617	Sum of 1617	Sum of 1617	Total for 2016/17	
			Month 1 Worked Actual WTE	Month 2 Worked Actual WTE	Month 3 Worked Actual WTE	Month 4 Worked Actual WTE	Month 5 Worked Actual WTE	Month 6 Worked Actual WTE	Month 7 Worked Actual WTE	Month 8 Worked Actual WTE	Month 9 Worked Actual WTE	Month 10 Worked Actual WTE	Month 11 Worked Actual WTE		
			April	May	June	July	August	September	October	November	December	January	February		
Other Clinical	Agency	583000 Agency PAMs	8.45	9.59	10.93	8.01	9.80	9.33	6.99	6.47	6.47	8.87	9.07		
Other Clinical	Agency	583200 Agency Prof & Tech	0.15	0.15	0.15	0.05	0.05	0.02	0.02	0.00	0.00	0.00	0.00		
Grand Total			8.60	9.74	11.08	8.06	9.85	9.35	7.01	6.47	6.47	8.87	9.07		

- The number of hours filled by bank (equivalent wte) for all categories of Allied Health Professionals and Health Science Services for 2016/17 ytd (11 months)- broken down by month, Job Title and Job Band

App A Category	Substantive / Bank / Agency	Subjective description	Sum of 1617	Sum of 1617	Sum of 1617	Sum of 1617	Sum of 1617	Sum of 1617	Sum of 1617	Sum of 1617	Sum of 1617	Sum of 1617	Sum of 1617	Total for 2016/17	
			Month 1 Worked Actual WTE	Month 2 Worked Actual WTE	Month 3 Worked Actual WTE	Month 4 Worked Actual WTE	Month 5 Worked Actual WTE	Month 6 Worked Actual WTE	Month 7 Worked Actual WTE	Month 8 Worked Actual WTE	Month 9 Worked Actual WTE	Month 10 Worked Actual WTE	Month 11 Worked Actual WTE		
			April	May	June	July	August	September	October	November	December	January	February		
Other Clinical	Bank	543200 PAMs : Bank Staff	3.91	3.85	5.94	4.14	6.00	5.29	4.63	4.93	4.97	0.82	1.57		
Other Clinical	Bank	560300 Prof & Tech : Bank	4.23	3.63	3.25	5.42	2.04	4.55	4.04	5.28	3.30	5.48	5.81		
Grand Total			8.14	7.48	9.19	9.56	8.04	9.84	8.67	10.21	8.27	6.30	7.38		

- The Trusts total spend on agency staff for all Nursing Staff for 2016/17 ytd (11 months) – broken down by month, Job Title and Job Band

- The Trusts total spend on bank staff for all Nursing Staff for 2016/17 ytd (11 months) – broken down by month, Job Title and Job Band

Sum of 1617 YTD £ Actual			Sum of 1617	Sum of 1617	Sum of 1617	Sum of 1617	Sum of 1617	Sum of 1617	Sum of 1617	Sum of 1617	Sum of 1617	Sum of 1617	Sum of 1617
App A Category	Subjective description	Substantive / Bank / Agency	Month 1 £ Actual	Month 2 £ Actual	Month 3 £ Actual	Month 4 £ Actual	Month 5 £ Actual	Month 6 £ Actual	Month 7 £ Actual	Month 8 £ Actual	Month 9 £ Actual	Month 10 £ Actual	Month 11 £ Actual
			April	May	June	July	August	September	October	November	December	January	February
Nursing	524500 Grade D - Bank	Bank	0	0	0	0	0	0	0	1049	0	0	0
Nursing	524800 Bank Nurse Band 8	Bank	362	1361	1668	899	450	0	0	0	0	0	0
Nursing	524804 Bank Nurse Band 8A	Bank	0	0	0	0	0	0	0	0	412	0	0
Nursing	524900 Bank Nurse Band 7	Bank	1,721	2080	0	0	0	5757	4570	3384	7973	4216	4240
Nursing	525000 Bank Nurse Band 6	Bank	2,688	22637	6112	8477	25308	16523	19204	21733	17176	23173	20785
Nursing	525100 Bank Nurse Band 5	Bank	328,710	348204	300485	328517	247741	286716	283550	305971	250061	293795	275887
Nursing	525200 Bank Nurse Band 4	Bank	525	601	318	318	1240	952	1453	627	436	0	0
Nursing	525300 Bank Nurse Band 3	Bank	7,479	4177	2597	992	1612	3184	1891	5311	2688	1558	1676
Nursing	525400 Bank Nurse Band 2	Bank	163,905	189887	184297	200820	261763	280009	269107	264522	277512	297334	265388
Nursing	525500 Bank Nurse Band 1	Bank	0	0	0	0	0	0	0	3920	-1	0	0
Nursing	582400 Agency Nursing : Band 6	Agency	0	0	8209	9349	0	12229	6149	6404	0	0	0
Nursing	582500 Agency Nursing : Band 5	Agency	513,325	439227	445289	410510	469548	494970	473096	467999	572983	779943	780966
Nursing	582900 Agency Nursing : Op Dept Practitioner	Agency	0	428	11115	15688	30267	25044	23276	27155	23179	18578	13636
Nursing	583400 Agency Hlthcare Assistants & Support Staff	Agency	48,743	21349	36238	16543	33662	30569	27074	34483	37719	67865	60786
Grand Total			1,067,458	1,029,951	996,328	992,113	1,071,591	1,155,953	1,109,370	1,142,558	1,190,138	1,486,462	1,423,364

- The number of hours (equivalent wte) filled by agency for all Nursing Staff for 2016/17 (ytd) 11 months - broken down by month, Job Title and Job Band
- The number of hours (equivalent wte) filled by bank for all Nursing Staff for 2016/17 (ytd) 11 months - broken down by month, Job Title and Job Band

App A Category	Subjective description	Substantive / Bank / Agency	Sum of 1617	Sum of 1617	Sum of 1617	Sum of 1617	Sum of 1617	Sum of 1617	Sum of 1617	Sum of 1617	Sum of 1617	Sum of 1617	Sum of 1617
			Month 1 Worked	Month 2 Worked	Month 3 Worked	Month 4 Worked	Month 5 Worked	Month 6 Worked	Month 7 Worked	Month 8 Worked	Month 9 Worked	Month 10 Worked	Month 11 Worked
			Actual WTE	Actual WTE	Actual WTE	Actual WTE	Actual WTE	Actual WTE	Actual WTE	Actual WTE	Actual WTE	Actual WTE	Actual WTE
			April	May	June	July	August	September	October	November	December	January	February
Nursing	524800 Bank Nurse Band 8	Bank	0.54	0.20	0.27	0.15	0.07	0.00	0.00	0.00	0.00	0.00	0.00
Nursing	524804 Bank Nurse Band 8A	Bank	-0.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.07	0.00	0.00
Nursing	524900 Bank Nurse Band 7	Bank	0.26	0.29	0.00	0.00	0.00	1.10	0.92	0.69	1.67	0.88	0.90
Nursing	525000 Bank Nurse Band 6	Bank	0.86	5.93	1.77	2.45	7.32	3.77	4.66	4.87	3.88	5.10	4.63
Nursing	525100 Bank Nurse Band 5	Bank	71.27	68.70	65.18	71.21	59.75	64.80	67.76	73.77	60.00	71.42	67.67
Nursing	525200 Bank Nurse Band 4	Bank	0.23	0.24	0.14	0.14	0.58	0.28	0.46	0.20	0.14	0.00	0.00
Nursing	525300 Bank Nurse Band 3	Bank	3.88	1.97	1.35	0.51	0.83	1.10	0.70	1.85	1.03	0.60	0.65
Nursing	525400 Bank Nurse Band 2	Bank	89.20	92.06	98.21	107.12	116.44	108.49	104.35	110.01	107.12	117.48	111.70
Nursing	525500 Bank Nurse Band 1	Bank	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.25	0.00	0.00	0.00
Nursing	582400 Agency Nursing : Band 6	Agency	0.00	0.00	1.67	2.06	0.00	2.68	1.35	1.35	0.00	0.00	0.00
Nursing	582500 Agency Nursing : Band 5	Agency	72.97	71.36	74.42	71.88	76.76	79.12	79.26	77.13	90.20	112.22	113.11
Nursing	582900 Agency Nursing : Op Dept Practitioner	Agency	0.00	0.12	1.95	3.45	6.58	5.50	5.11	5.93	4.78	3.97	3.00
Nursing	583400 Agency Hlthcare Assistants & Support Staff	Agency	16.28	7.23	11.93	5.55	11.53	10.62	8.95	11.20	13.22	21.85	19.97
Grand Total			255.40	248.10	256.89	264.52	279.86	277.46	273.52	288.25	282.11	333.52	321.63