

## LWH Staffing and Vacancy Data

The data below shows the wte budget and the contracted wte each month for each of our staff groups  
If you want to find out how many vacancies we have in each category simply deduct the contracted number from the budget

Financial Year 2022/23 STAFF GROUP	WTE	Contracted											
	BUDGE	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23
ADMINISTRATIVE AND CLERIC	267.48	252.14	252.92	268.92	269.33	271.96	278.51	270.99	272.85	281.43			
CHAIRMAN AND NON-EXECUT	8.00	10.00	10.00	9.00	8.00	8.00	8.00	8.00	8.00	8.00			
EXECUTIVE BOARD AND SENI	56.20	55.36	57.36	60.06	63.06	64.36	64.89	62.19	59.67	60.67			
HEALTHCARE ASSISTANTS A	216.02	190.46	197.06	197.15	196.15	194.57	192.33	186.09	190.38	188.93			
MEDICAL AND DENTAL	190.99	175.81	175.82	177.58	177.30	187.28	194.60	185.88	192.44	193.67			
NURSING, MIDWIFERY AND HI	733.63	661.01	658.72	665.30	669.33	669.45	671.02	706.07	704.09	708.58			
P.A.M.S.	29.32	21.74	20.24	18.98	<b>18.58</b>	19.58	20.18	22.25	24.53	23.63			
PROFESSIONAL AND TECHN	59.18	40.71	41.32	43.52	41.60	38.60	44.59	42.63	46.07	43.45			
SCIENTIFIC AND PROFESSION	32.41	28.96	29.16	29.15	29.15	30.06	31.06	34.97	35.82	36.82			
<b>WTE TOTAL</b>	<b>1,593.23</b>	<b>1,436.19</b>	<b>1,442.60</b>	<b>1,469.66</b>	<b>1,472.50</b>	<b>1,483.86</b>	<b>1,505.18</b>	<b>1,519.07</b>	<b>1,533.85</b>	<b>1,545.18</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## LWH Current Year Agency & Bank Expenditure

The data below shows agency and bank expenditure by staffing group by month for the current 2022/23 financial year

AGENCY	£000's									
	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	YTD Total
SPECIALIST REGISTRARS	-	-	-	-	57	30	(15)	9	-	81
CONSULTANTS	22	17	19	(9)	0	20	12	2	2	84
NURSING	120	(97)	85	(70)	7	78	(61)	(3)	5	65
PAMS	3	7	29	22	50	14	26	19	14	184
ADMIN AND CLERICAL	37	31	60	108	(41)	80	78	77	57	488
HCA	-	-	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-	-	-
OPERATING DEPARTMENT F	59	43	28	33	57	51	45	(11)	50	355
<b>AGENCY TOTAL</b>	<b>241</b>	<b>1</b>	<b>221</b>	<b>83</b>	<b>129</b>	<b>274</b>	<b>85</b>	<b>93</b>	<b>128</b>	<b>1,257</b>

BANK	£000's									
	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	YTD Total
ADMINISTRATIVE AND CLER	21	14	10	16	20	22	25	16	28	172
HEALTHCARE ASSISTANTS	37	67	71	51	91	81	77	(15)	67	527
NURSING, MIDWIFERY AND	240	270	275	223	328	355	395	(124)	257	2,219
P.A.M.S.	6	6	14	16	13	13	28	17	17	129
PROFESSIONAL AND TECHN	13	8	2	1	1	5	-	8	1	39
<b>BANK TOTAL</b>	<b>317</b>	<b>365</b>	<b>372</b>	<b>307</b>	<b>453</b>	<b>475</b>	<b>525</b>	<b>-</b>	<b>98</b>	<b>3,086</b>