

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 BUDGET	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Contracted						
							Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23
ADMINISTRATIVE AND CLERICAL	267.48	252.14	252.92	268.92	269.33	271.96	278.51	270.99	272.85	281.43	285.33	276.18	276.18
CHAIRMAN AND NON-EXECUTIVE:	8.00	10.00	10.00	9.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
EXECUTIVE BOARD AND SENIOR	56.20	55.36	57.36	60.06	63.06	64.36	64.89	62.19	59.67	60.67	65.47	60.20	60.20
HEALTHCARE ASSISTANTS AND (216.02	190.46	197.06	197.15	196.15	194.57	192.33	186.09	190.38	188.93	182.31	224.69	224.69
MEDICAL AND DENTAL	190.99	175.81	175.82	177.58	177.30	187.28	194.60	185.88	192.44	193.67	191.56	180.79	192.94
NURSING, MIDWIFERY AND HEAL	733.63	661.01	658.72	665.30	669.33	669.45	671.02	706.07	704.09	708.58	699.09	762.07	762.07
P.A.M.S.	29.32	21.74	20.24	18.98	18.58	19.58	20.18	22.25	24.53	23.63	25.28	39.31	39.31
PROFESSIONAL AND TECHNICAL	59.18	40.71	41.32	43.52	41.60	38.60	44.59	42.63	46.07	43.45	46.73	76.41	76.41
SCIENTIFIC AND PROFESSIONAL	32.41	28.96	29.16	29.15	29.15	30.06	31.06	34.97	35.82	36.82	37.82	34.91	34.91
WTE TOTAL	1,593.23	1,436.19	1,442.60	1,469.66	1,472.50	1,483.86	1,505.18	1,519.07	1,533.85	1,545.18	1,541.59	1,662.56	1,674.71

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												YTD
	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Total
SPECIALIST REGISTRARS	-	-	-	-	57	30	(15)	9	-	-	0	0	81
CONSULTANTS	22	17	19	(9)	0	20	12	2	2	0	0	2	86
NURSING	120	(97)	85	(70)	7	78	(61)	(3)	5	10	(1)	3	77
PAMS	3	7	29	22	50	14	26	19	14	14	2	6	206
ADMIN AND CLERICAL	37	31	60	108	(41)	80	78	77	57	(18)	15	(26)	459
HCA	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-	-	12	12	(18)	6
OPERATING DEPARTMENT PRAC	59	43	28	33	57	51	45	(11)	50	18	26	27	426
AGENCY TOTAL	241	1	221	83	129	274	85	93	128	36	54	-	1,341

BANK	£000's												YTD
	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Total
ADMINISTRATIVE AND CLERICAL	21	14	10	16	20	22	25	16	28	31	13	17	233
HEALTHCARE ASSISTANTS AND (37	67	71	51	91	81	77	(15)	67	60	76	133	796
NURSING, MIDWIFERY AND HEAL	240	270	275	223	328	355	395	(124)	257	291	316	492	3,318
P.A.M.S.	6	6	14	16	13	13	28	17	17	(9)	12	11	143
PROFESSIONAL AND TECHNICAL	13	8	2	1	1	5	-	8	1	0	5	2	46
BANK TOTAL	317	365	372	307	453	475	525	-	98	370	422	655	4,537