

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 2017/18	WTE	Contracted											
STAFF GROUP	BUDGET	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
ADMINISTRATIVE AND C	229.55	232.16	222.93	228.54	226.61	225.40	219.88	218.56	227.63	218.30	216.78	222.56	216.67
CHAIRMAN AND NON-EXE	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
EXECUTIVE BOARD AND SE	48.35	43.12	49.27	50.17	50.17	50.17	50.17	47.56	47.16	48.06	51.06	48.56	47.06
HEALTHCARE ASSISTANTS	179.94	168.97	167.45	166.89	166.98	168.93	173.92	170.40	168.64	166.47	166.88	166.50	168.32
MEDICAL AND DENTAL	143.27	124.31	131.78	131.68	149.05	129.63	138.38	140.96	135.48	140.28	139.57	151.71	143.39
NURSING, MIDWIFERY AN	663.13	641.03	632.77	623.83	623.80	628.04	636.10	642.29	637.48	627.29	617.93	623.05	613.76
P.A.M.S.	22.28	17.96	17.05	17.05	17.05	16.48	17.48	16.99	16.56	18.05	18.94	18.94	19.05
PROFESSIONAL AND TECH	72.32	64.28	65.56	67.15	63.55	63.55	66.55	68.50	71.50	70.69	71.22	68.86	65.53
SCIENTIFIC AND PROFESSI	54.77	51.83	52.49	52.49	54.69	55.40	54.46	59.07	58.07	58.27	56.87	56.62	59.22
WTE TOTAL	1,421.61	1,351.66	1,347.30	1,345.80	1,359.90	1,345.60	1,364.94	1,372.33	1,370.52	1,355.41	1,347.25	1,364.80	1,341.00

Financial Year 2018/19	WTE	Contracted											
STAFF GROUP	BUDGET	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
ADMINISTRATIVE AND C	226.34	209.61	211.87	205.32	204.44	204.85	201.35	200.65	204.72	205.66	208.76	201.83	210.58
CHAIRMAN AND NON-EXE	8.00	8.00	7.00	7.00	7.00	7.00	7.00	6.00	6.00	6.00	6.00	6.00	7.00
EXECUTIVE BOARD AND SE	51.02	47.71	50.56	48.71	51.71	51.67	49.47	46.27	45.27	45.76	48.67	51.11	49.83
HEALTHCARE ASSISTANTS	174.77	169.31	165.92	163.97	166.46	168.99	164.72	162.91	161.72	162.86	163.42	166.22	166.50
MEDICAL AND DENTAL	155.03	153.08	142.85	140.23	140.85	150.13	158.58	158.93	154.66	153.79	156.35	157.42	160.05
NURSING, MIDWIFERY AN	659.21	605.05	606.78	607.37	608.09	601.74	603.08	621.39	624.24	618.86	614.54	623.26	619.88
P.A.M.S.	23.52	19.05	18.48	18.28	17.74	17.54	16.34	16.34	14.54	13.54	13.54	12.74	13.54
PROFESSIONAL AND TECH	77.27	65.00	65.88	65.04	64.04	63.12	66.21	68.01	64.12	60.52	65.33	62.44	59.63
SCIENTIFIC AND PROFESSI	58.42	60.02	60.30	58.78	58.78	60.78	64.26	63.37	64.30	67.30	64.49	67.38	73.19
WTE TOTAL	1,433.58	1,336.83	1,329.64	1,314.70	1,319.11	1,325.82	1,331.01	1,343.87	1,339.57	1,334.29	1,341.10	1,348.40	1,360.20

Financial Year 2019/20	WTE	Contracted											
STAFF GROUP	BUDGET	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20
ADMINISTRATIVE AND C	234.48	206.15	206.66	211.19	213.67	208.62	213.19	244.58	225.20	230.78	234.46	239.66	238.73
CHAIRMAN AND NON-EXE	8.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
EXECUTIVE BOARD AND SE	53.80	50.46	43.66	45.47	47.07	42.42	49.73	47.43	50.53	50.73	53.21	52.36	54.91
HEALTHCARE ASSISTANTS	201.85	168.13	168.57	172.99	167.76	168.94	170.83	170.69	171.22	171.86	172.56	176.35	171.77
MEDICAL AND DENTAL	164.83	155.39	156.53	163.87	147.81	165.43	170.14	173.86	175.86	176.86	176.03	159.39	167.69
NURSING, MIDWIFERY AN	667.60	625.65	631.31	630.76	632.89	634.68	636.93	658.66	661.87	662.49	661.35	660.10	664.85
P.A.M.S.	22.52	16.14	15.34	13.94	13.24	12.74	14.14	14.90	14.70	14.07	17.07	15.07	15.07
PROFESSIONAL AND TECH	44.21	53.95	68.93	68.33	63.53	31.07	32.07	33.25	36.74	35.40	40.40	39.56	41.47
SCIENTIFIC AND PROFESSI	27.90	77.27	60.89	63.70	63.06	33.80	35.80	33.11	32.91	28.45	28.45	27.50	27.50
WTE TOTAL	1,425.19	1,360.14	1,359.89	1,378.25	1,357.03	1,305.70	1,330.83	1,384.48	1,377.03	1,378.64	1,391.53	1,377.99	1,389.99

Financial Year 2020/21	WTE	Contracted											
STAFF GROUP	BUDGET	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21
ADMINISTRATIVE AND C	242.78	238.90	231.07	247.02	243.14	241.40	242.72	247.60	245.51	245.33	249.58	251.03	257.73
CHAIRMAN AND NON-EXE	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
EXECUTIVE BOARD AND SE	46.11	51.71	40.61	46.06	45.01	45.33	44.33	43.94	43.70	44.73	42.33	43.23	43.93
HEALTHCARE ASSISTANTS	197.95	175.78	171.26	177.52	171.00	171.90	178.15	170.66	170.30	170.53	174.19	176.68	181.28
MEDICAL AND DENTAL	182.66	167.25	157.66	172.00	169.95	181.66	179.59	181.06	185.60	183.51	178.73	183.77	179.18
NURSING, MIDWIFERY AN	687.28	674.61	674.50	678.66	682.26	661.85	656.32	667.03	668.78	664.50	665.54	667.66	679.11
P.A.M.S.	26.94	15.57	16.67	18.17	18.67	18.67	18.67	18.67	18.67	17.67	18.61	19.90	22.10
PROFESSIONAL AND TECH	38.84	42.23	39.23	38.28	36.54	37.54	37.13	36.63	38.08	39.01	33.65	35.15	33.65
SCIENTIFIC AND PROFESSI	29.50	35.00	26.57	24.08	26.95	27.55	28.35	30.70	27.25	26.80	29.25	30.60	29.75
WTE TOTAL	1,460.06	1,409.05	1,365.57	1,409.79	1,401.52	1,393.90	1,393.26	1,404.29	1,405.89	1,400.08	1,399.88	1,416.02	1,434.73

Financial Year 2021/22	WTE	Contracted											
STAFF GROUP	BUDGET	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22
ADMINISTRATIVE AND C	251.26	252.62	250.60	252.6	249.29	250.41	233.97	247.42	251.81	259.07	279.91	254.15	254.44
CHAIRMAN AND NON-EXE	8.00	8	8.00	8	8.00	8.00	8.00	6.00	6.00	6.00	9.00	9.00	9.00
EXECUTIVE BOARD AND SE	47.53	46.93	44.33	47.68	45.68	45.68	45.83	47.83	46.43	45.03	46.13	49.43	50.43
HEALTHCARE ASSISTANTS	202.00	180.13	188.84	190.06	185.67	183.98	181.68	185.04	186.45	185.68	189.00	183.81	193.50
MEDICAL AND DENTAL	185.73	174.94	172.13	173.27	179.06	187.48	173.32	176.18	176.47	169.46	185.57	179.21	174.31
NURSING, MIDWIFERY AN	709.65	687.9	670.38	659.53	655.88	645.97	640.65	683.68	673.31	671.28	677.02	676.73	667.59
P.A.M.S.	23.96	22.27	22.31	22.31	22.31	21.51	19.31	21.11	23.11	22.51	21.70	20.54	22.74
PROFESSIONAL AND TECH	52.56	33.65	34.33	38.91	38.56	36.72	38.76	34.96	40.79	42.62	44.61	38.39	41.62
SCIENTIFIC AND PROFESSI	15.49	30.85	28.75	26.45	26.45	24.45	36.45	30.65	39.25	30.25	30.16	29.16	29.16
WTE TOTAL	1,496.18	1,437.29	1,419.67	1,418.81	1,410.90	1,404.20	1,377.97	1,432.87	1,443.62	1,431.90	1,483.10	1,440.42	1,442.79

LWH Historical Agency & Bank Expenditure

The data below shows agency and bank expenditure by staffing group for the last 8 financial years

AGENCY	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
SPECIALIST REGISTRAR	-	143	353	48	325	143	86	-
CONSULTANTS	-	174	-	348	151	362	485	146
NURSING						108	98	104
ADMIN AND CLERICAL	134	816	395	19	64	365	26	13
OTHER	-	135	122	668	252	397	249	140
HCA						11	-	12
PAMS	-	378	-	-	-	29	295	74
OPERATING DEPARTMENT	107	403	665	169	38	218	205	198
AGENCY TOTAL	241	2,049	1,535	1,252	829	1,633	1,444	686

BANK	2013/14 £000's	2014/15 £000's	2015/16 £000's	2016/17 £000's	2017/18 £000's	2018/19 £000's	2019/20 £000's	2020/21 £000's
ADMINISTRATIVE AND C	58	177	166	217	178	191	256	287
HEALTHCARE ASSISTANTS	-	301	359	403	351	315	409	515
NURSING, MIDWIFERY AN	8	851	929	1,109	1,042	1166	1,213	1,885
P.A.M.S.	-	67	47	70	146	117	162	189
PROFESSIONAL AND TECH	-	-	8	7	-	19	31	20
BANK TOTAL	66	1,396	1,509	1,806	1,717	1,808	2,072	2,896

LWH Current Year Agency & Bank Expenditure



The data below shows agency and bank expenditure by staffing group by month for the 2019/20 financial year

AGENCY	£000's													YTD Total
	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20		
SPECIALIST REGISTRAR	1	27	21	19	23	(28)	4	3	13	0	3	0	86	
CONSULTANTS	49	39	40	47	20	47	34	16	39	42	44	68	485	
NURSING	18	14	14	19	20	13	0	10	10	3	14	(38)	98	
PAMS	4	7	5	0	25	(9)	(3)	0	0	0	(3)	0	26	
ADMIN AND CLERICAL	76	37	41	27	22	32	7	3	10	4	0	(9)	249	
HCA	-	-	0	0	0	0	0	0	0	0	0	0	-	
OTHER	-	8	43	15	102	34	48	21	23	23	4	(35)	295	
OPERATING DEPARTMENT	26	29	24	25	59	24	21	16	17	21	20	(78)	205	
AGENCY TOTAL	167	196	159	239	203	127	84	73	112	93	83	-	92	1,444

Please note that we undertook a full VAT review in Month 12 which resulted in a number of credits across all categories relating to the whole of 2019/20

BANK	£000's													YTD
	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Total	
ADMINISTRATIVE AND C	22	17	18	22	20	19	22	21	19	23	29	24	256	
HEALTHCARE ASSISTANTS	44	33	33	35	24	40	40	33	25	24	38	40	409	
NURSING, MIDWIFERY AN	135	79	82	109	55	100	108	109	102	67	99	168	1,213	
P.A.M.S.	10	21	14	8	12	12	12	16	28	8	9	12	162	
PROFESSIONAL AND TECH	17	10	5	10	7	4	4	4	(15)	2	3	1	31	
BANK TOTAL	228	140	152	184	118	175	186	183	159	123	178	245	2,072	

The data below shows agency and bank expenditure by staffing group by month for the current 2020/21 financial year

AGENCY	£000's												YTD
	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Total
SPECIALIST REGISTRAR	-	-	-	-	0	0	0	0	0	0	0	0	-
CONSULTANTS	39	4	57	36	11	0	0	0	0	0	0	0	146
NURSING	4	3	4	13	0	10	9	16	23	8	1	21	104
PAMS	-	-	-	-	14	0	0	0	0	0	0	(0)	13
ADMIN AND CLERICAL	12	8	15	13	0	14	11	12	13	14	17	11	140
HCA	-	-	-	1	10	0	0	0	0	0	0	0	12
OTHER	2	2	66	-	5	0	(0)	0	0	0	0	(1)	74
OPERATING DEPARTMENT	15	3	3	(3)	19	16	25	24	29	24	25	19	198
AGENCY TOTAL	72	14	145	60	58	40	44	51	65	46	43	50	686

Please note that we undertook a full VAT review in Month 12 which resulted in a number of credits across all categories relating to the whole of 2019/20

BANK	£000's													YTD
	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Total	
ADMINISTRATIVE AND C	23	23	19	22	25	20	(4)	24	32	27	42	35	287	
HEALTHCARE ASSISTANTS	55	46	18	28	41	39	37	53	46	47	55	50	515	
NURSING, MIDWIFERY AN	151	138	124	125	147	109	124	165	137	122	254	289	1,885	
P.A.M.S.	11	13	19	18	10	19	16	20	15	16	16	17	189	
PROFESSIONAL AND TECH	5	3	-	-	2	0	3	1	4	2	4	3	20	
BANK TOTAL	245	217	180	193	225	187	176	263	233	213	370	394	2,896	

The data below shows agency and bank expenditure by staffing group by month for the current 2021/22 financial year

AGENCY	£000's													YTD
	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Total	
SPECIALIST REGISTRAR	-	-	-	-	-	-	-	-	-	-	-	-	-	
CONSULTANTS	10	14	13	27	6	-	-	-	-	27	14	29	140	
NURSING	15	21	17	187	226	244	236	279	386	283	321	305	2,519	
PAMS	-	-	-	-	-	-	-	-	19	3	13	9	43	
ADMIN AND CLERICAL	24	13	12	17	8	18	32	20	42	17	34	9	246	
HCA	-	-	-	-	-	-	-	-	-	-	-	-	-	
OTHER	-	-	-	-	-	-	-	-	-	-	-	-	-	
OPERATING DEPARTMENT	32	27	32	48	42	38	48	41	34	53	46	67	509	
AGENCY TOTAL	81	74	74	278	281	299	316	340	481	383	428	420	3,458	

BANK	£000's													YTD
	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Total	
ADMINISTRATIVE AND C	26	38	26	35	29	31	36	39	34	37	22	25	378	
HEALTHCARE ASSISTANTS	50	39	32	43	43	66	45	33	26	90	61	61	588	
NURSING, MIDWIFERY AN	238	143	155	187	195	204	176	113	136	354	378	353	2,632	
P.A.M.S.	18	14	10	14	10	6	7	3	5	7	7	15	115	
PROFESSIONAL AND TECH	4	4	3	9	6	8	6	5	5	4	6	3	63	
BANK TOTAL	336	238	226	288	283	314	270	193	205	492	474	457	3,775	

