

FOI_1154_2023-24 – FOI Request Concerning – Staffing Costs

1.) Last financial year agency locum spends

a) Please break down into Specialty and Grade

Row Labels	Sum of 2022-23
Agency	1086450.06
Agency Staff	1086450.06
5780 Agency Medical Consultant	1086450.06
Bank	1522331.08
Medical Staff	1522331.08
5041 Locum Consultant	96001.57
5065 Locum Staff Grade Pract	20185.53
5072 Locum Speciality Doctors	140605.04
5101 Locum S.H.O. (including FY2)	-3840
5119 Locum General Practitioners	1268982.14
5166 Locum Dental Career Grade	396.8
Grand Total	2608781.14

2.) The retention rates for permanent and fixed term staff - Doctors and Nurses only

	Medical and Dental	Nursing and Midwifery Registered
Turnover (In Month)	2.2%	1.4%
Turnover (Rolling 12 months)	24.4%	15.4%

b) Please break down into Specialty and Grade

We are not currently able to provide a more detailed breakdown

3.) Please provide the Names of agencies used to fill vacancies

c) How much each agency charges

This question has been reviewed and unfortunately at this time, we are unable to provide the information being requested, as it has been exempt in accordance with Section 43(2) of the Freedom of Information Act 2000.

4.) Please provide your trust wide budgeted establishment per specialty and grade for doctors

We used the rate card published in March 2023 and paid 95%.

d) Name of Speciality / Division or Directorate

e) Consultants, Locum Consultant Contract and Associate Specialists

f) CT/ST3 - CT/ST7, Specialty Doctors, Senior Clinical Fellows, CESR

g) Fellow or Middle Grade Level

h) FY1-ST2, Trust Grade, Junior Clinical Fellow or SHO level

5.) Please what is your actual current establishment for doctor

Service line	Headcount
Adult Services Portsmouth	2
Adult Services Southampton	18
Child and Family Services	52
Corporate Services	28
Mental Health Services	30
MPP Services	3
Primary Care	12
Sexual Health Services	29
Specialist Dental Services	47
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Position	Headcount
Associate Specialist	8
Clinical Director (Consultant)	2
Clinical Director (Consultant) - Spot Salary	0
Clinical Director (Salaried Dental Practitioner) - BC	1
Clinical Director (Salaried GP) - Spot Salary	0
Consultant	61
Consultant - Locum - Bank CC	3
Consultant - Spot Salary	3
Consultant - Spot Salary - Bank	0
Core Trainee - CT1	5
Core Trainee - CT2	5
Core Trainee - CT3	2
Dental Core Trainee - Bank	0
GP Trainee	0
GPSI	2
Honorary (Consultant)	1
Honorary (Dental Officer)	2
Honorary (GMP)	0
Locum Dental Practitioner - BA - Bank CC	2
Locum Dental Practitioner - BB - Bank CC	0
Locum Doctor - Spot Salary - Bank	0
Medical Director	1
Salaried Dental Practitioner - BA	15
Salaried Dental Practitioner - BA - Bank	1
Salaried Dental Practitioner - BB	18
Salaried Dental Practitioner - BC	12
Salaried GP	5
Salaried GP - GP20 (9 Sessions) - Bank	0
Salaried GP - Locum	4
Salaried GP - New Contract 2021 (9 sessions)	8
Salaried GP - Spot Salary	3
Specialist	5
Specialty Doctor	24
Specialty Doctor - Bank	2
Specialty Doctor - Spot Salary	1
Specialty Registrar - CT1	0
Specialty Registrar - CT3	4

Specialty Registrar - Flexible STR	0
Specialty Registrar - Protected 2016 Contract	0
Specialty Registrar - ST1	1
Specialty Registrar - ST2	2
Specialty Registrar - ST3	0
Specialty Registrar - ST4	2
Specialty Registrar - ST4 - Bank	1
Specialty Registrar - ST5	6
Specialty Registrar - ST6	4
Specialty Registrar - ST7	3
Specialty Registrar - ST8	1
Trust Grade Doctor	1

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