

## LWH Staffing and Vacancy Data

The data below shows the wte budget and the contracted wte for 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.



**Liverpool Women's**  
NHS Foundation Trust

Financial Year 2022/23 STAFF GROUP	WTE	Contracted											
	BUDGET	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 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	8	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
<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>1,541.59</b>	<b>1,662.56</b>	<b>1,674.71</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												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	8	7	9	-	-	0	0	81
CONSULTANTS	22	17	5	5	0	20	12	2	2	0	0	2	86
NURSING	13	11	8	7	7	9	3	3	5	5	4	3	77
PAMS	3	7	29	22	50	14	26	19	14	14	2	6	206
ADMIN AND CLERICAL	37	31	60	35	33	80	78	77	7	7	7	7	459
HCA	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-	-	2	2	2	6
OPERATING DEPARTMENT PRAC	59	43	28	33	57	51	17	17	50	18	26	27	426
<b>AGENCY TOTAL</b>	<b>133</b>	<b>109</b>	<b>130</b>	<b>101</b>	<b>203</b>	<b>182</b>	<b>143</b>	<b>127</b>	<b>78</b>	<b>46</b>	<b>41</b>	<b>47</b>	<b>1,341</b>

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	31	31	67	60	76	133	795
NURSING, MIDWIFERY AND HEAL	240	270	275	223	328	355	141	130	257	291	316	492	3,318
P.A.M.S.	6	6	14	16	13	13	28	17	4	4	12	11	143
PROFESSIONAL AND TECHNICAL	13	8	2	1	1	5	-	8	1	0	5	2	46
<b>BANK TOTAL</b>	<b>317</b>	<b>365</b>	<b>372</b>	<b>307</b>	<b>453</b>	<b>475</b>	<b>225</b>	<b>202</b>	<b>357</b>	<b>386</b>	<b>422</b>	<b>655</b>	<b>4,536</b>