

1. Can each Trust detail the number of vacancies in their hospitals?

Note: these have been provided on a whole time equivalent basis (WTE)

2. Can this be broken down to show different categories, doctors, nurses, admin, specialist Doctors such as consultants?

Hospital	Profession	Mar-22	Mar-21	Mar-20	Mar-19
Antrim	Admin & Clerical	83.30	45.23	36.83	48.84
	Estates	3.40	-	1.40	1.40
	Medical & Dental	534.61	299.79	103.49	62.40
	Nursing & Midwifery	191.89	127.10	174.85	181.10
	Professional & Tech.	109.98	78.53	47.35	45.87
	Social Services	-	-	-	-
	Support Services	123.71	98.17	92.85	79.55
Causeway	Admin & Clerical	41.39	26.55	34.35	30.08
	Estates	1.00	2.00	-	2.00
	Medical & Dental	248.42	190.40	104.52	105.15
	Nursing & Midwifery	68.53	37.83	61.66	138.86
	Professional & Tech.	-	-	-	18.65
	Social Services	4.00	-	0.19	-
	Support Services	74.40	71.22	67.36	42.96
Holywell	Admin & Clerical	19.27	26.66	18.90	20.30
	Estates	2.00	-	4.00	-
	Medical & Dental	19.93	-	-	-
	Nursing & Midwifery	85.87	65.44	69.04	55.83
	Professional & Tech.	-	2.20	0.24	-
	Social Services	4.98	4.78	5.82	2.82
	Support Services	25.86	25.87	27.81	10.16
Whiteabbey	Admin & Clerical	8.25	7.93	5.52	1.97
	Estates	4.00	4.00	2.00	4.00
	Medical & Dental	1.00	-	-	-
	Nursing & Midwifery	18.97	8.00	27.59	39.01
	Professional & Tech.	5.00	3.60	4.01	4.59
	Support Services	16.79	9.23	12.36	11.09
Mid Ulster	Admin & Clerical	6.74	5.21	-	4.08
	Estates	-	4.00	-	2.00
	Medical & Dental	1.72	2.12	2.12	2.44
	Nursing & Midwifery	7.87	19.37	9.02	3.59
	Professional & Tech.	1.43	6.06	-	0.57
	Social Services	-	-	0.40	-
	Support Services	10.33	11.54	8.89	8.31
Comm Hosp - Moyle	Admin & Clerical	0.46	2.06	1.36	1.11
	Nursing & Midwifery	0.01	-	0.01	0.01
	Professional & Tech.	0.37	-	-	2.06
	Support Services	2.01	2.02	1.48	0.01
Comm Hosp - Dalriada	Admin & Clerical	0.20	-	-	-
	Nursing & Midwifery	3.21	2.40	5.43	8.69
	Professional & Tech.	-	-	-	-
Comm Hosp - Inver	Admin & Clerical	0.05	0.50	1.50	-
	Nursing & Midwifery	3.57	2.16	1.76	10.50
Comm Hosp - Robinson	Admin & Clerical	-	-	-	-
	Nursing & Midwifery	21.70	15.30	9.69	6.88

3. Over the past ten years (or period to fall within the cost limit), how many elective procedures have been delayed?
4. Can these be grouped to show different procedures and show the longest waits?

5. What is the Trust's annual budget over recent years? How much to each hospital?

To be answered from acute division (not a finance related question)

	Mar-22	Mar-21	Mar-20	Mar-19
Recurring Annual Budget for Trust (£m)	811	799	753	667
By Site (£m)	Mar-22	Mar-21	Mar-20	Mar-19
Antrim	171	159	148	133
Causeway	64	60	58	53
Holywell	20	14	14	13
Whiteabbey	10	9	10	9
Mid Ulster	10	10	9	9
Comm Hosp - Moyle	2	1	2	2
Comm Hosp - Dalriada	2	2	2	2
Comm Hosp - Inver	1	1	1	1
Comm Hosp - Robinson	1	1	1	1

6. What are the PFI costs for each hospital?

There are no PFI costs for any hospital in the NHSCT

7. How much of each hospital's budget is being spent on PFI?

N/A

8. How much of the Trust's budget is being spent on agency workers/ locum doctors?

	Annual Accounts (Draft)	From Annual Accounts		
	21/22	20/21	19/20	18/19
Total Spend on Agency & Locums for the Trust (£'000)	64,405	54,984	49,845	40,786

Total waits		Time bands				Grand Total
Fiscal Year of Admissio	Specialty	0-26weeks	27-52 weeks	1-2 years	2+years	
FY2016/2017	Breast surgery	437	16	16		469
	Cardiology	1		1		2
	Dental	1014	103	5		1122
	Dermatology	1181	1			1182
	ENT	1365	385	65	2	1817
	Gastroenterology	6050	146	1		6197
	General medicine	27				27
	General surgery	6589	750	124	5	7468
	GS Endoscopy	839	10	1		850
	Gynaecology	2081	408	69	2	2560
	Medical assessment	2				2
	Nephrology	5				5
	Ophthalmology	379	235	1		615
	Paediatric surgery	4				4
	Pain management	354	351	37		742
	Respiratory	562				562
Urology	1698	319	38		2055	
FY2016/2017 Total		22588	2724	358	9	25679
FY2017/2018	Breast surgery	456	11	3	2	472
	Cardiology	3		1		4
	Care of the elderly	1				1
	Dental	956	134	6		1096
	Dermatology	1255	4	1		1260
	ENT	1280	366	97	6	1749
	Gastroenterology	5918	77	2		5997
	General medicine	30				30
	General surgery	5652	543	163	7	6365
	GS Endoscopy	852	13	1		866
	Gynaecology	2155	309	108	6	2578
	Haematology	1				1
	Medical assessment	1				1
	Nephrology	2				2
	Ophthalmology	173	362	24		559
	Paediatric medicine	1				1
Paediatric surgery	29				29	
Pain management	353	207	91	2	653	
Respiratory	505				505	
Urology	2095	323	41	1	2460	
FY2017/2018 Total		21718	2349	538	24	24629
FY2018/2019	Breast surgery	439	9	11	2	461
	Care of the elderly		1			1
	Dental	908	110	3		1021
	Dermatology	1269	1	1		1271
	ENT	1246	278	59	19	1602
	Gastroenterology	6476	86	3		6565
	General medicine	9				9
	General surgery	5115	927	137	13	6192
	GS Endoscopy	1064	48	3		1115
	Gynaecology	1896	268	90	6	2260
	Neurology	29				29
	Ophthalmology	244	423	63	1	731
	Paediatric surgery	25				25
	Pain management	415	168	302	9	894
	Respiratory	547		1		548
	Urology	1076	327	11	2	1416
FY2018/2019 Total		20758	2646	684	52	24140
FY2019/2020	Anaesthetics	2				2
	Breast surgery	459	24	15	2	500
	Cardiology	1		1		2
	Dental	781	75	1		857
	Dermatology	1475	17			1492
	ENT	1059	218	144	10	1431
Gastroenterology	5493	436	7		5936	

Total waits		Time bands				Grand Total
Fiscal Year of Admissio	Specialty	0-26weeks	27-52 weeks	1-2 years	2+years	
FY2019/2020	General medicine	1	1			2
	General surgery	4509	951	234	14	5708
	GS Endoscopy	583	10	11		604
	Gynaecology	1658	202	167	10	2037
	Nephrology	1				1
	Neurology	325				325
	Ophthalmology	171	160	552	1	884
	Pain management	266	159	133	15	573
	Respiratory	482				482
Urology	2114	167	92	3	2376	
FY2019/2020 Total		19380	2420	1357	55	23212
FY2020/2021	Breast surgery	341	12	4	4	361
	Cardiology	5				5
	Dental	86	73	4		163
	Dermatology	1155	27			1182
	ENT	197	31	8	2	238
	Gastroenterology	1431	88	18		1537
	General medicine	1				1
	General surgery	1564	249	76	6	1895
	GS Endoscopy	22	1			23
	Gynaecology	430	100	36	2	568
	Neurology	397	1			398
	Ophthalmology	29	31	232	1	293
	Pain management	93	28	34	3	158
	Respiratory	253	4			257
Urology	1308	21	10	1	1340	
FY2020/2021 Total		7312	666	422	19	8419
FY2021/2022	Breast surgery	466	34	13	7	520
	Cardiology	2				2
	Dental	256	45	41	9	351
	Dermatology	1080	4			1084
	ENT	333	40	79	36	488
	Gastroenterology	4068	264	189	55	4576
	General medicine	1				1
	General surgery	3028	296	313	84	3721
	GS Endoscopy	182	18	9	1	210
	Gynaecology	595	98	158	55	906
	Neurology	1				1
	nMABs	250				250
	Ophthalmology	174	42	90	372	678
	Pain management	232	49	34	94	409
	Respiratory	322				322
Urology	2003	45	23	17	2088	
FY2021/2022 Total		12993	935	949	730	15607
Grand Total		104749	11740	4308	889	121686