

## NHS Trust Operating Plan for 2013/14: Workforce data request

Name of NHS Trust: 

Yorkshire Ambulance Service
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Workforce data item	Actual and Forecast Outturn 2012/13				
	31/Mar/2012	30/Jun/2012	30/Sep/2012	31/Dec/2013	31/Mar/2013
Total number of contracted Full Time Equivalents*	3,780	3,771	3,760	3,768	4,139
Total Paybill (£'000) **	142,744	36,054	34,833	35,190	143,835
Average cost per Full Time Equivalent 2012/13 (£'000)	38	38	37	37	35

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Workforce data item	Forecast 2013/14											
	30/Apr/2013	31/May/2013	30/Jun/2013	31/Jul/2013	31/Aug/2013	30/Sep/2013	31/Oct/2013	30/Nov/2013	31/Dec/2013	31/Jan/2014	28/Feb/2014	31/Mar/2014
Total number of contracted Full Time Equivalents*	4,139	4,180	4,220	4,253	4,253	4,253	4,253	4,253	4,253	4,220	4,180	4,137
Total Paybill (£'000)**	12216	12816	12494	12717	12474	12360	12956	12658	14133	13300	12007	12962
Forecast average cost per Full Time Equivalent 2013/14 (£'000)	36	36	36	36	36	36	36	36	36	36	36	36

Notes

\* Total number of contracted full time equivalents excludes bank and agency staff but includes all other staff groups.

\*\* Total paybill includes contracted full time equivalents and excludes bank and agency staff.