

Questions:

I am writing under the Freedom of Information Act 2000 to request the following please:

1. The number of total staff employed within the Strategic Planning and Performance Group (SPPG).
2. The number of SPPG directors who were currently in post on March 31 2023, March 31 2024, March 31 2025 and March 31 2026.
3. The number of Agenda for Change Band 8D staff employed by the SPPG.
4. The total annual spend on director posts including salary, pension contributions and all associated employment costs for 2022-23, 2023-24, 2024-25 and 2025-26.
5. The total annual spend on Band 8D posts including salary, pension contributions and all associated employment costs for 2022-23, 2023-24, 2024-25 and 2025-26.

Responses:

1. The average Working Time Equivalent number of staff employed in SPPG during the financial year 2025/26 was 440.
- 2.

Financial Year	Number of Directors in post (SPPG)
2022/23	5
2023/24	5
2024/25	5
2025/26	5

The table above includes director roles which form part of the substantive SPPG staffing structure. The titles of the individual Directorates relating to these roles are currently as follows:

- Neighbourhood Care
- Social Work, Mental Health and Disability
- Primary Care
- Acute Planning & Performance
- Finance & Corporate Governance

The above table does not include the Chief Operating Officer (formerly Chief Executive role) for SPPG as this role is not included in the SPPG staffing budget following the closure of the HSCB and held instead within the core Department of Health budget.

3. During 2025/26, there were 14 AfC Band 8D staff in the substantive SPPG staffing structure. Following an ongoing process of review, two 8D posts were removed from the structure as a result of system efficiencies and permission granted to utilise funding to create an 8D post for the Neighbourhood model agenda to drive forward reform in 2026/27 onwards.

4.

Financial Year	Annual Expenditure (£K)
2022/23	504
2023/24	765
2024/25	875
2025/26	833

Increases in annual expenditure are primarily due to senior executive pay awards. Due to budgetary constraints, these pay awards have not always been paid inside the financial year to which they apply.

5. Total annual spend on substantive permanent AfC 8D posts included within the SPPG staffing structure throughout the referenced timeframe is outlined below:

Financial Year	Annual Expenditure (£K)
2022/23	1,397
2023/24	1,543
2024/25	1,934
2025/26	2,123

Increases in annual expenditure are primarily due to Agenda for Change pay awards. Due to budgetary constraints, these pay awards have not always been paid inside the financial year to which they apply.

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