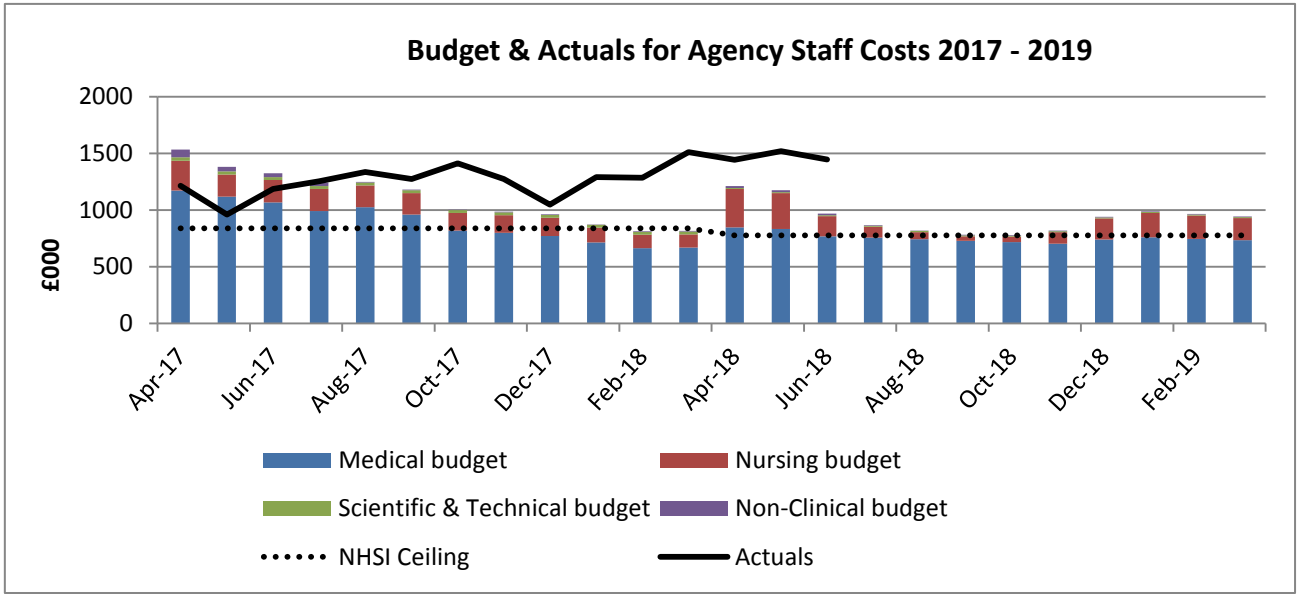
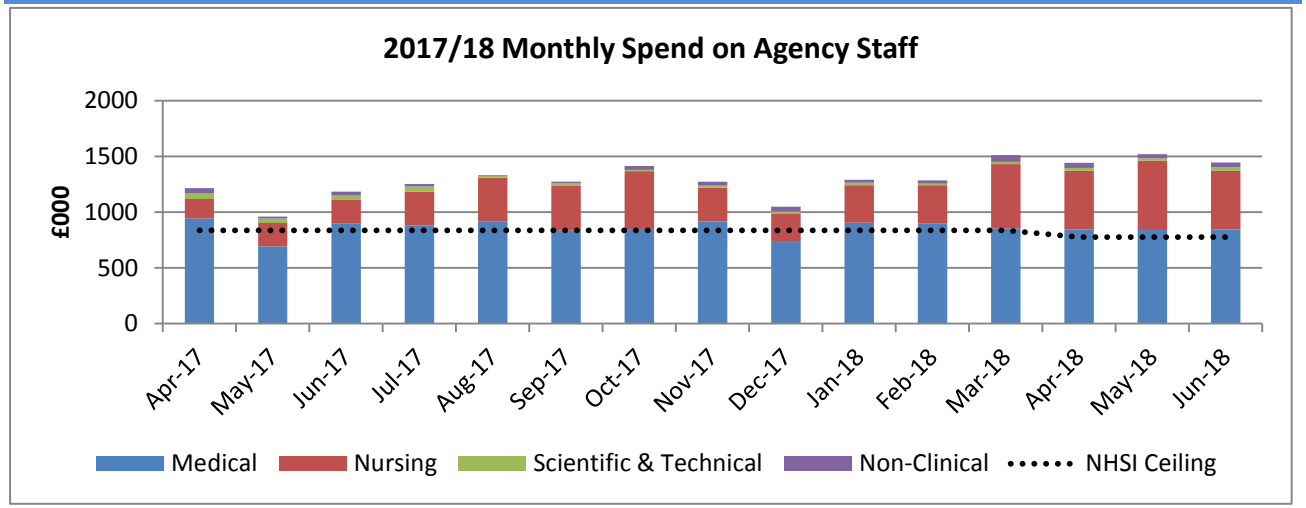
Trust Agency Summary June 2018

Overall Trust Dashboard

A: Total Agency against spend ceiling



B:Budget profile by month for agency 18/19



Commentary

Agency costs are driven primarily by vacancies.

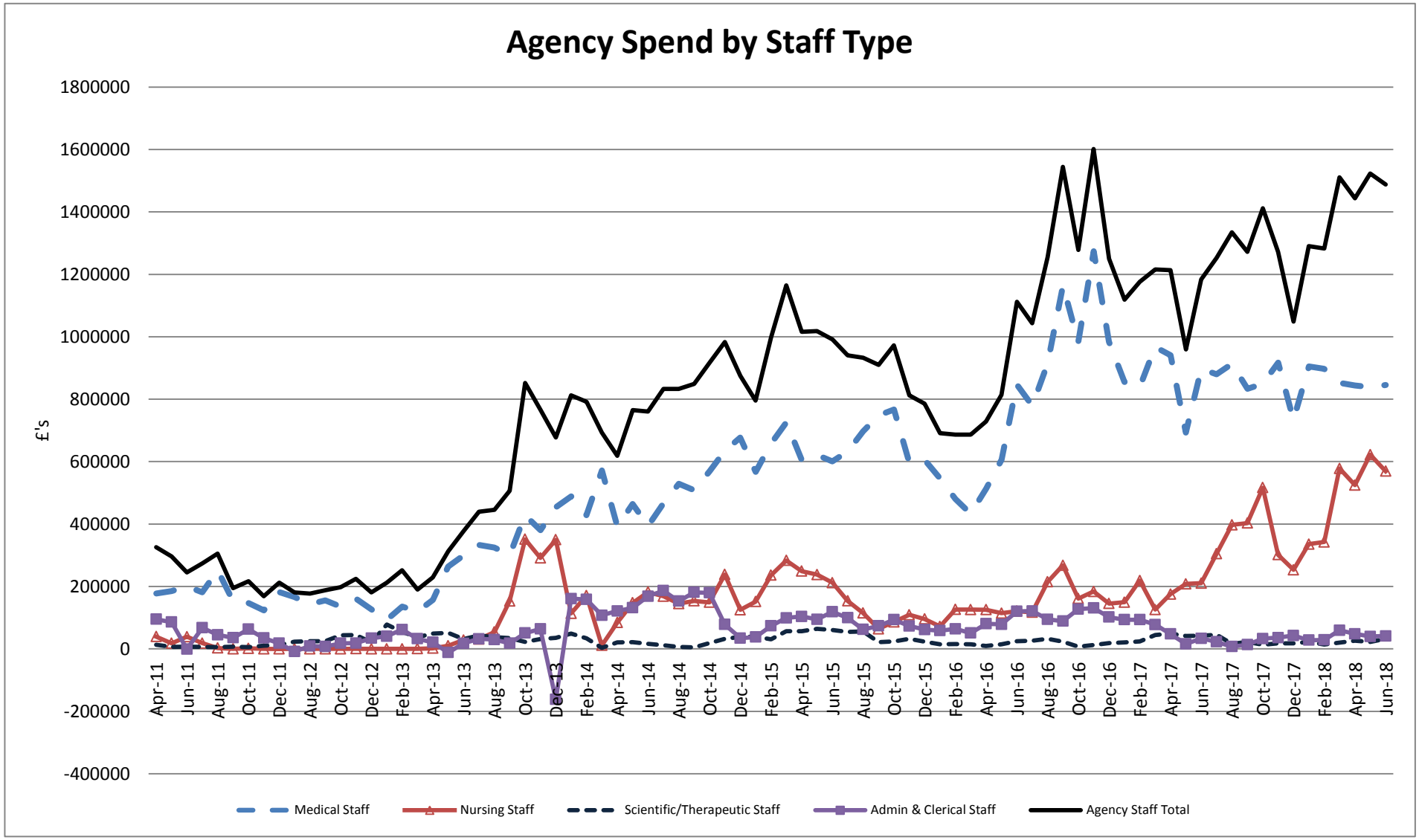
Leverington Escalation has been budgeted to be open April and May 2018., then closed until December 2018.

Agency budget assumptions 2018/19 include substantive medical staff recruitment, sickness absence reduction and rate reductions.

The current monthly budget profile is running higher thewn the NHSI cap.

Agency Spend by Staff Group to June 2018

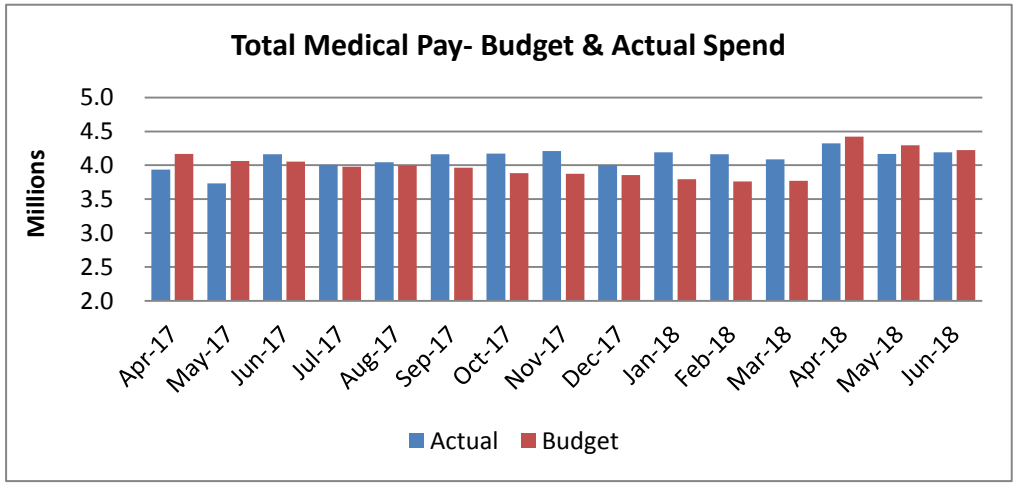
Overall Trust Dashboard



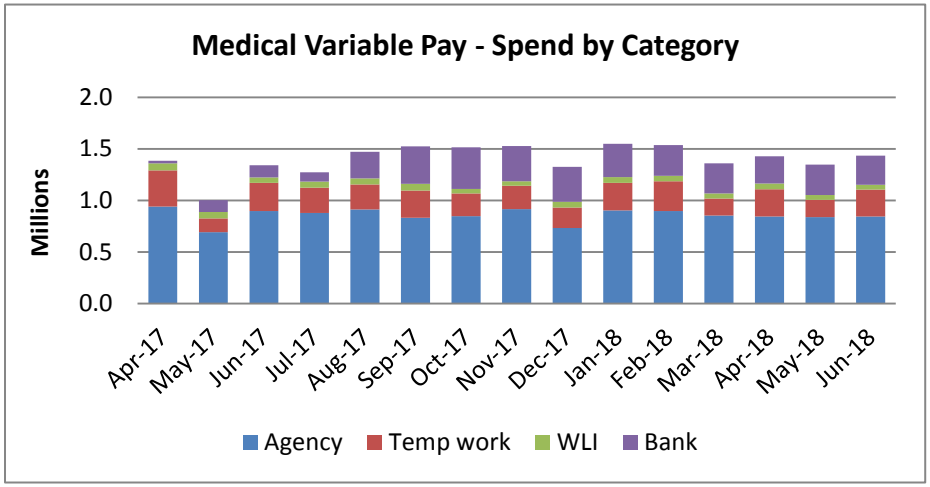
Medical Pay Gap June 2018

Medical Pay Dashboard

C: Medical Pay - Budget v Actual



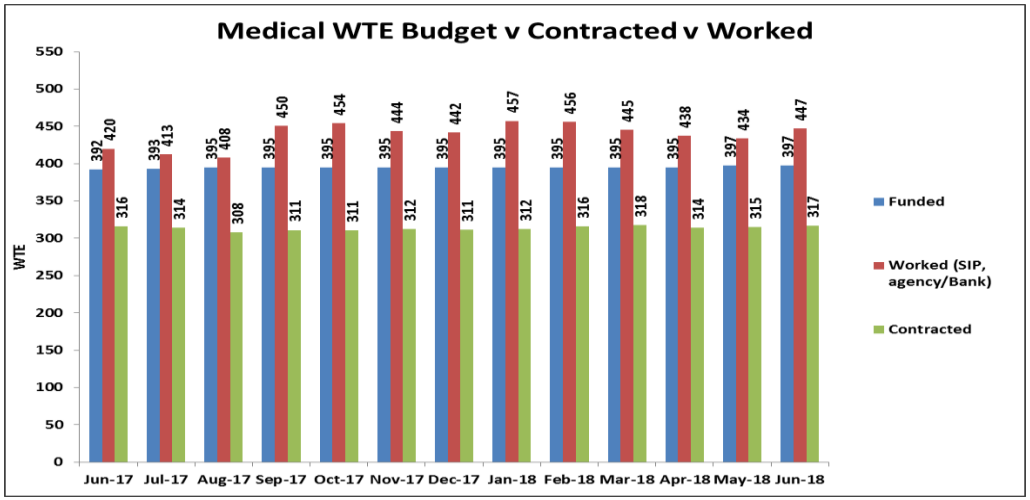
D: Medical Variable Pay - Total Spend by Category



Commentary

Medical pay costs exceeded budget in 2016/17 by £4.3m (10%) driven primarily by medical staff vacancies, sickness absence and failure of WLI cost reduction plan. Reversal of provisions in May 2017 disguises an underlying flat agency run rate in April - Aug 2017, despite an increase in staff on bank contracts instead of agency.

E: Vacancies and worked WTEs



Commentary

Funded FTE is the funded establishment for medical staff.

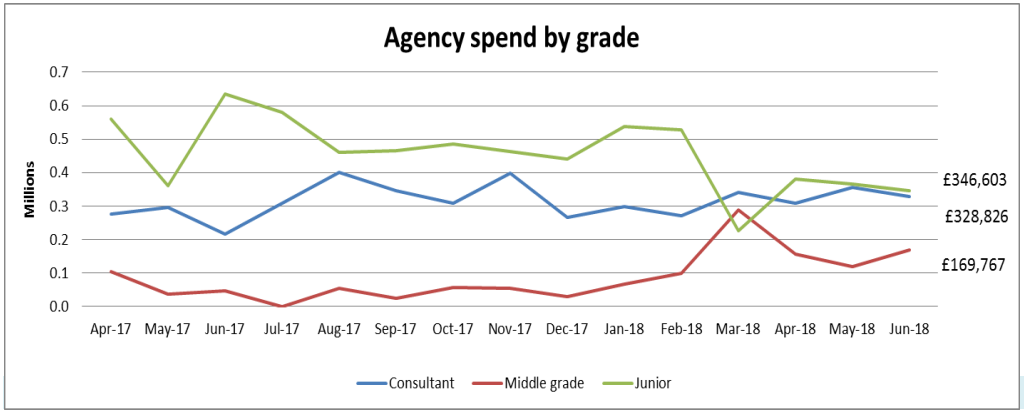
Contracted FTE is the total number of staff in post not including locum and bank staff but including those on long term sick and maternity leave.

Worked FTE is all staff in post including agency and bank.

Medical Pay, Cost of filling the gap. June 2018

Medical Pay Dashboard

F: Agency spend by Grade



Grade	Capped Rate Per Hour	Paid Rate Per Hour	Change from last month
Consultant	£76.10	£109.25	↑ £0.04
Speciality Doctor	£52.00	£86.99	↑ £0.73
Registrar	£35.19	£78.70	↑ £0.33
F2	£25.27	£57.82	↑ £0.05
F1	£20.37	£53.50	↔ £0.00

H: Which agencies have the highest spend

Agency	Jun-18			YTD Average	
	Average Commision Rate	Total Spend £	% of total spend	Total Spend £	% of total spend
ID Medical	↓ £79.78				
a&e Agency	(NEW) £100				
DRC Locums	↓ £2.51	£134,918.85	89.21%	£156,476.99	91.39%
Recruit4Health	↔ £10.10				
Interact Medical	↔ £7.00				
Nc Healthcare		£16,320.62	10.79%	£14,745.25	8.61%
Total		£151,239.47		£171,222.24	

Commentary

High vacancy rates are driving medical agency expenditure.

Paid hourly rates to doctors have been reduced as high earners are being replaced.

Reducing medical agency cost predicated on recruitment, sickness reduction and further hourly rate reduction.

The Trust has implemented a new process for the approval and extension of agency doctors with greater challenge and an increased focus on cost and alternative solutions The commision rate ranges from £7.00 per hour to £16.30 per hour.

Previous work to reduce high earners is being undone by the need.

Medical Pay, Staff Profile June 2018

Medical Pay Dashboard

I: Which Specialties have the highest spend (Top 5)

Specialty	Jun-18			YTD Average	
	Vacancy Rate %	Total Spend	% of Total Spend	Total Spend	% of Total Spend
CoE / Stroke	47.83%	174,602	20.7%	396,407	15.7%
Acute Medics	69.12%	136,237	16.1%	415,434	16.4%
Obs & Gynae	27.01%	121,952	14.4%	317,944	12.6%
Gen medicine	-8.97%	94,724	11.2%	521,766	20.6%
A&E	21.07%	94,707	11.2%	236,707	9.4%
Others		222,974	26.4%	639,890	25.3%
Total		845,196		2,528,148	

Commentary

High vacancy rates are driving medical agency expenditure.

Vacancies continue and we are able to recruit to these posts but problems with Certificates Of Sponsorship (CoS) which began in November 2017 has reduced the number of new doctors starting in the Trust. There has also been a higher than usual rate of candidates withdrawing from appointments due largely to our inability to obtain CoS. The system for obtaining a CoS will change from July 2018 and it is hoped that this will reduce the time taken to recruit.

J (a):Who in the Trust has been working on a locum basis for more than one year (Top 5)

Grade	Department	# months service	Overall cost per hour	Monthly Cost	Reason for Locum usage	Action Plan	Update
Specialty Doctor	A&E	28	£109.25	£18,736.38		Visas have been granted and are in the process of being assigned to the candidates	
FY2	AEC	22	£58.49	£4,679.20		All visas have been granted and are in the process of being assigned to the candidates.	
CON	MAU	22	£114.40	£20,191.60		Adverts are in the process of being drafted and published	
CON	Gen Med	7	£109.00	£17,712.50		Adverts are in the process of being drafted and published	

Medical Pay, Staff Profile June 2018

Medical Pay Dashboard

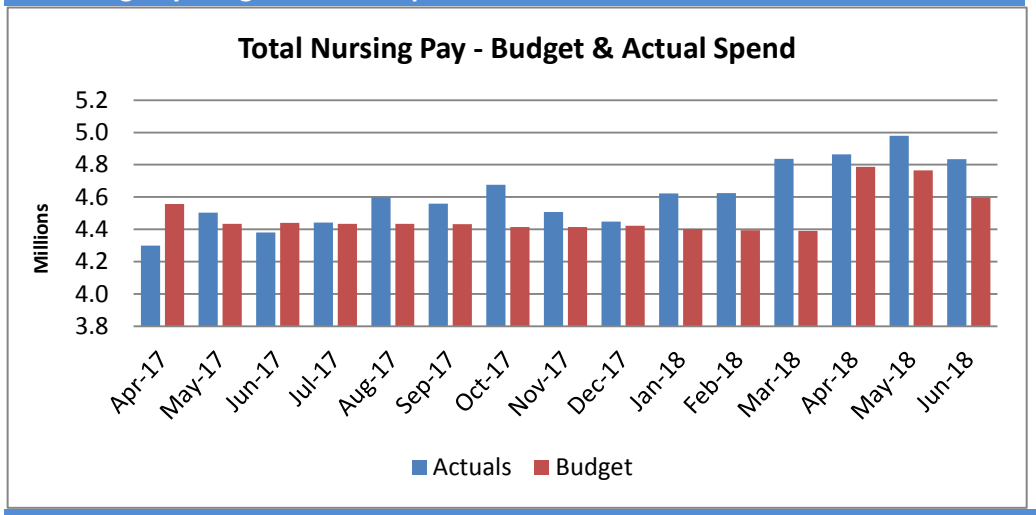
J(b)Who in the Trust has been working as a Consultant where hourly rate is £120 or greater

Grade	Department	# months service	Overall cost per hour	Monthly Cost	Reason for Locum usage	Action Plan	Update
CON	Oncology	11	£122.00	£9,699.00			
CON	MAU	18	£119.99	£19,498.38		Adverts are in the process of being drafted and published	
CON	Gen Med	5	£119.98	£17,997.00		Adverts are in the process of being drafted and published	
CON	Gen Med	3	£119.98	£17,937.01		Adverts are in the process of being drafted and published	
CON	Respiratory	4	£119.98	£17,997.00		Adverts are in the process of being drafted and published	

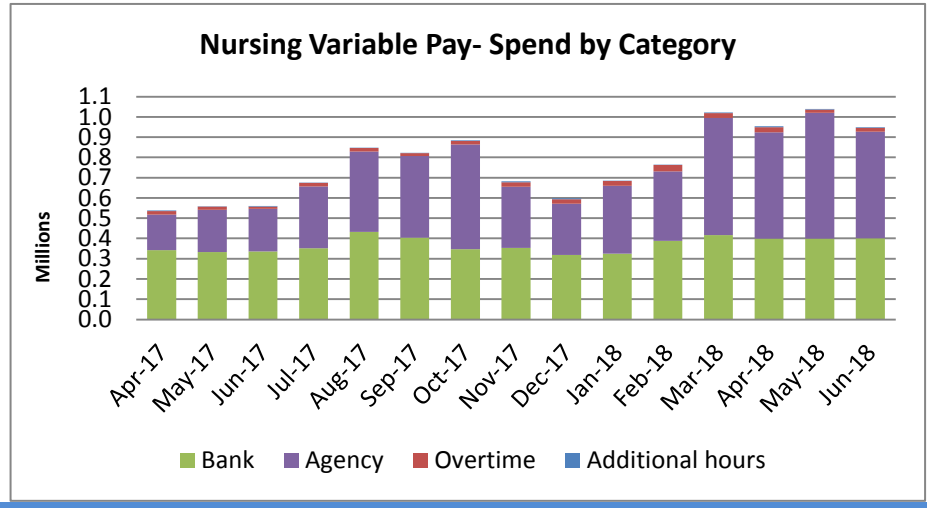
Nursing Pay, Gap June 2018

Nursing Pay Dashboard

K: Nursing Pay Budget & Actual Spend



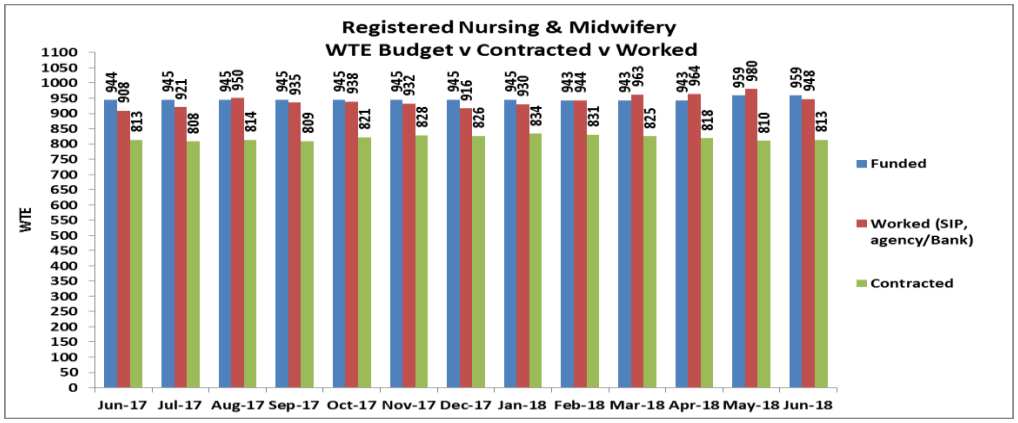
L: Nursing Variable Pay - Total Spend by Category



Commentary

Nursing variable cost driven by vacancies and high rate of sickness absenteeism. Currently 2.00% Short Term and 2.86% Long Term, totalling 4.86% N&M Sickness. Nursing pay cost budget increased in 2017/18 to reflect pay award, apprenticeship levy, agency cost out-turn 2016/17 and expansion of medical in-patient capacity. Both

M: Vacancies within the Trust



Commentary

There are currently 146.07 FTE (15.23%) Registered Nurse and Midwifery vacancies across the Trust.

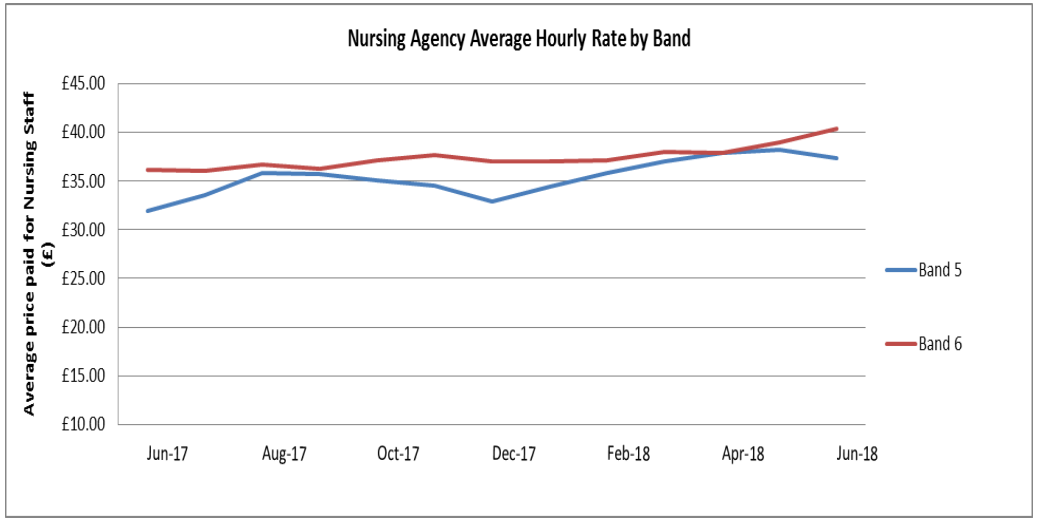
The contracted staff levels for Registered Nurses has remained fairly steady. International Nurse recruitment has contributed to staffing levels as well as local and national recruitment.

The Trust has invested in 'growing our own' staff through apprenticeships and other programmes to develop staff into Registered Nurses.

Nursing Pay, Fill Rate June 2018

Nursing Pay Dashboard

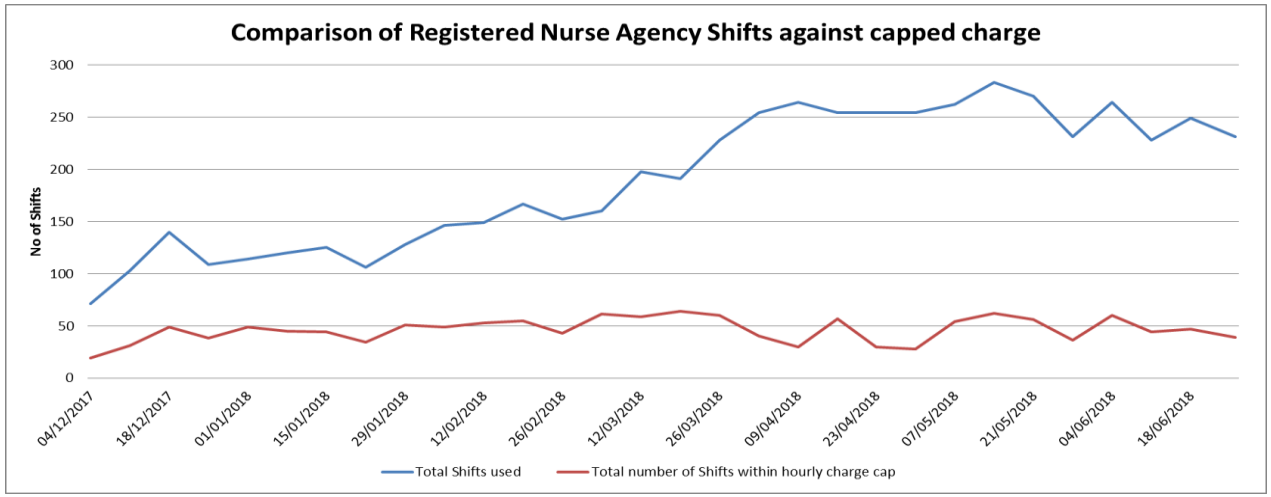
N: How have the prices paid for nursing staff changed



Commentary

The Band 5 agency nurse average cost has decreased to £37.29 per hour and Band 6 agency nurse has increased to £40.38 per hour.

The Trust has improved compliance with NHS Improvement Overall Price Caps for agency nurses particularly for night shift/Saturday and Sundays. Compliance with the NHS Improvement Band 5 Day Rate has been more difficult to achieve.

The new NHSI price cap figures issued in July have affected our compliance and total shifts within the capped rates. Due to many of our agency nurses having been booked for regular work and having recently agreed to reductions to their hourly rate, we are unlikely to see any substantial progress in driving down the hourly rate.

O: Agency Shifts within cap