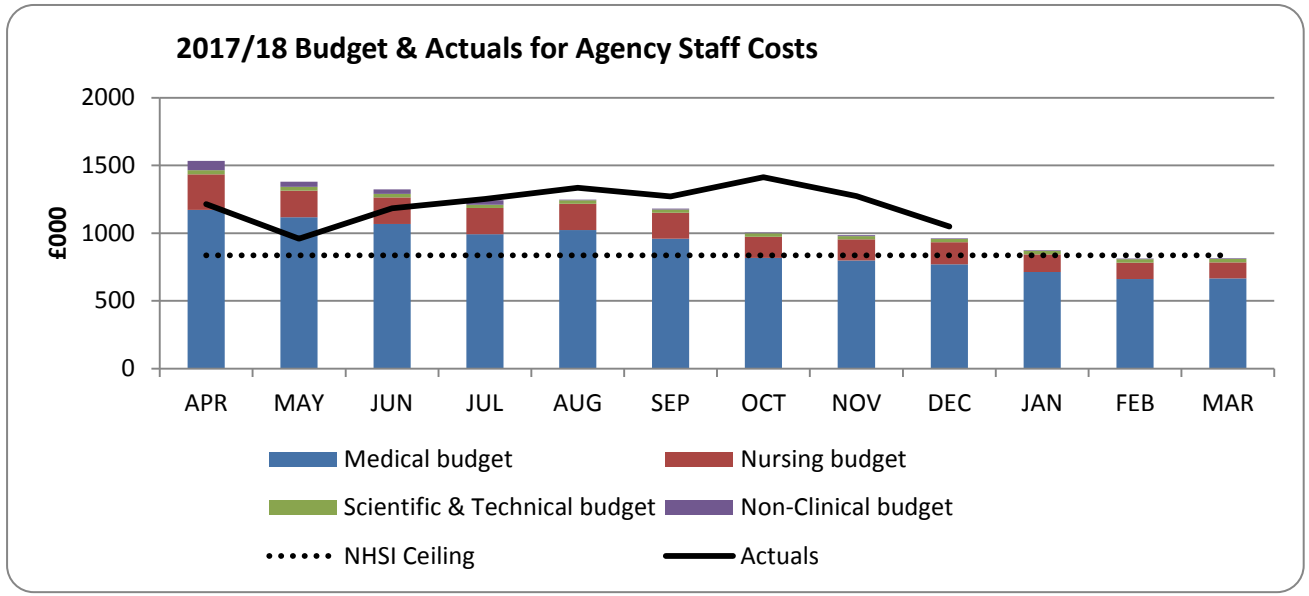
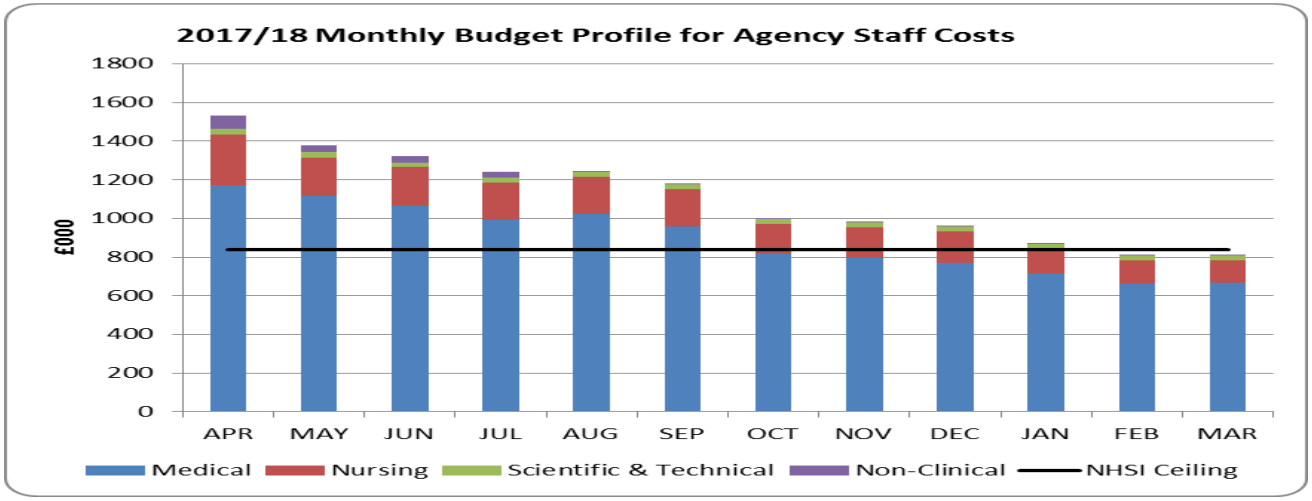
Trust Agency Summary December 2017

Overall Trust Dashboard

A: Total Agency against spend ceiling



B:Budget profile by month for agency 17/18



Commentary

Agency costs are driven primarily by vacancies.

Oxborough Ward (medical) budgeted for all beds to be open throughout 2017/18.

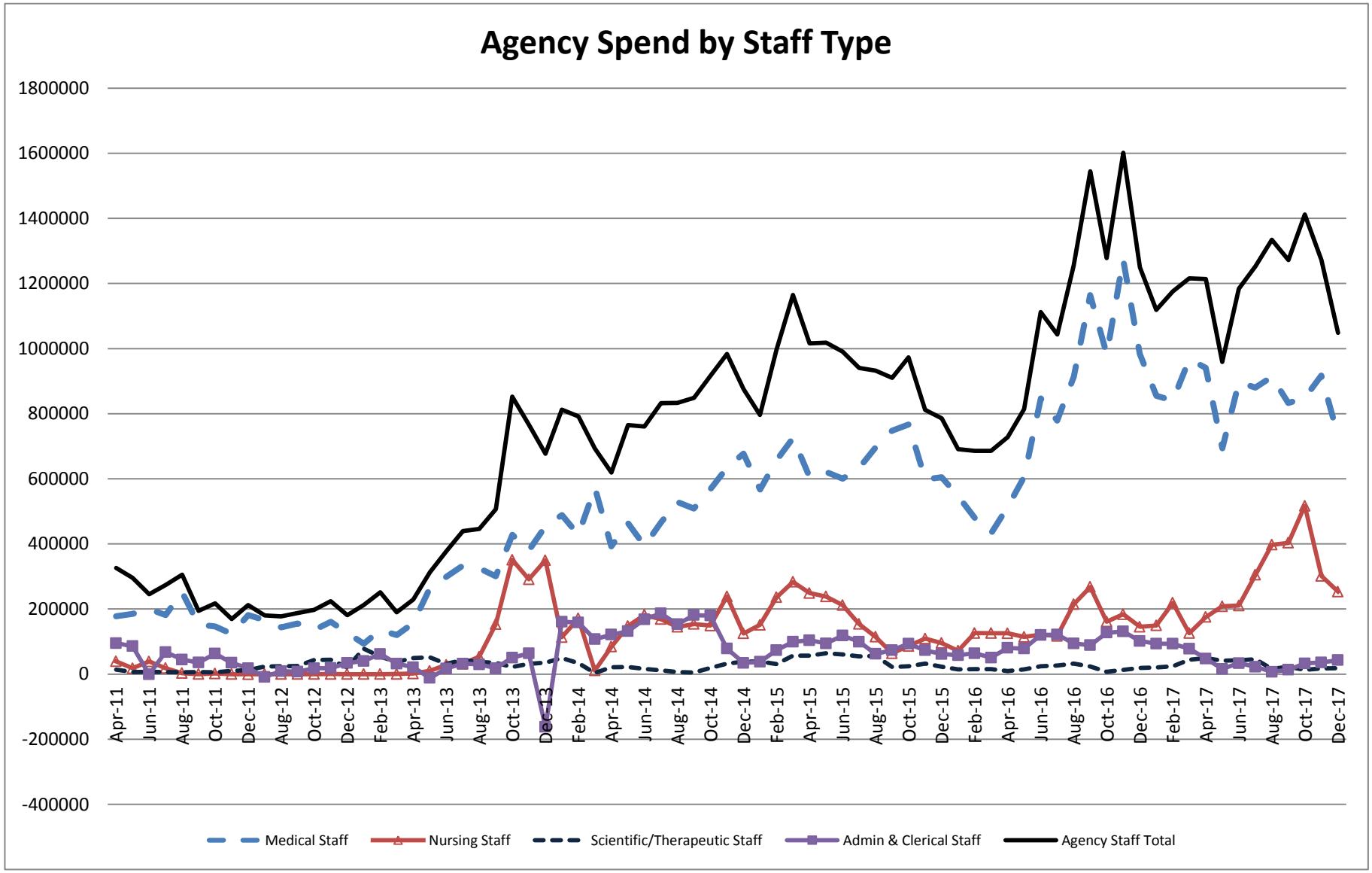
Leverington Escalation originally budgeted to be open April 2017 and Nov 2017 to Mar 2018. However CIP plan to reduce ALoS means beds to remain closed throughout winter 2017/18.

Agency budget assumptions 2017/18 include substantive medical staff recruitment, sickness absence reduction and rate reductions.

Agency run rate plan to be below cap (£10,040k per annum) by Q4 2017/18. Significant risks to achievement due to ongoing recruitment difficulties and low fill rates of deanery posts.

Agency Spend by Staff Group to December 2017

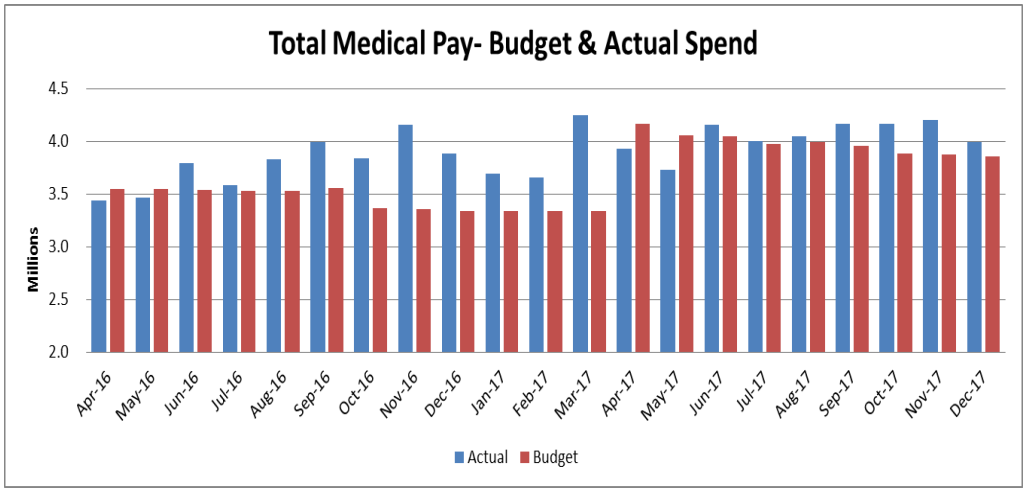
Overall Trust Dashboard



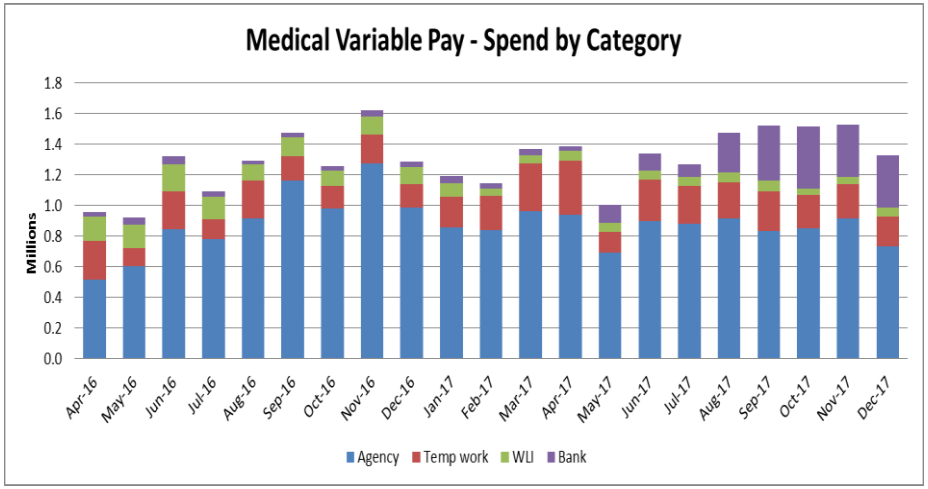
Medical Pay Gap December 2017

Medical Pay Dashboard

C: Medical Pay - Budget v Actual



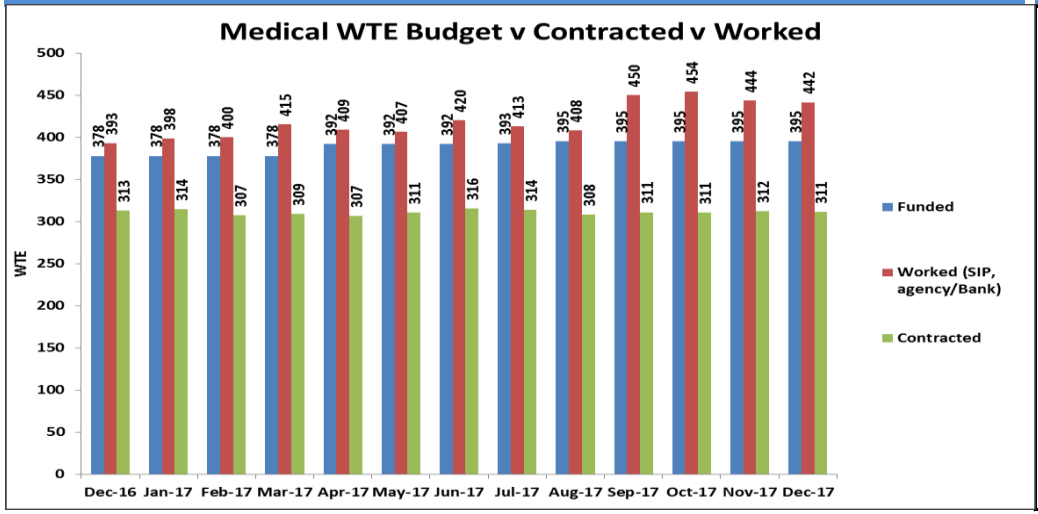
D: Medical Variable Pay - Total Spend by Category



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.

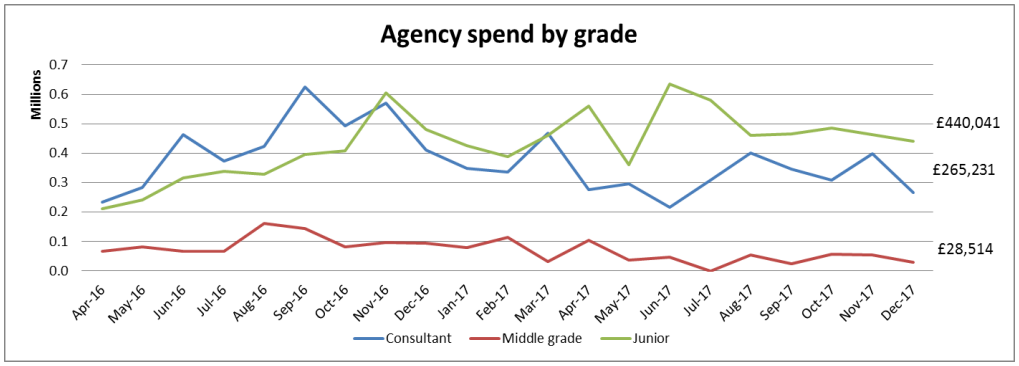
Contracted FTE is the total number of staff in post not including locum and bank staff but including those on long term sick and maternity leave.

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

Medical Pay, Cost of filling the gap. December 2017

Medical Pay Dashboard

F: Agency spend by Grade



G: Average agency price paid compared to Cap

Grade	Capped Rate Per Hour	Paid Rate Per Hour	Change from last month
Consultant	£76.10	£109.33	↓ £0.99
Speciality Doctor	£52.00	£81.08	↓ £6.91
Registrar	£35.19	£89.97	↑ £9.75
F2	£25.27	£60.81	↓ £1.25
F1	£20.37	£0.00	↔

H: Which agencies have the highest spend (top 5)

Agency	Dec-17			YTD Average	
	Average Commision Rate	Total Spend £	% of total spend	Total Spend £	% of total spend
ID Medical	↑ £16.30	£387,375.90	95.09%	£452,197.62	81.04%
DRC Locums	↓ £7.82				
Recruit4Health	↔ £10.10				
Interact Medical	↔ £7.00				
TXM Healthcare	£7.31				
NC Healthcare	↔ £9.95	£20,005.70	4.91%	£105,828.46	18.96%
Total		£407,381.60		£558,026.08	

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 December 2017

Medical Pay Dashboard

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

Specialty	Dec-17			YTD Average	
	Vacancy Rate %	Total Spend	% of Total Spend	Total Spend	% of Total Spend
Acute Medics	74.52	127,068	17.3%	109,498	12.9%
A&E	24.64	101,027	13.8%	97,204	11.4%
Paediatrics	24.34	92,742	12.6%	126,580	14.9%
Obs & Gynae	18.95	71,649	9.8%	93,254	11.0%
Care of the elderly (inc Escalation)	49.25	51,543	7.0%	56,860	6.7%
Others		289,757	39.5%	367,497	43.2%
Total		733,786		850,893	

Commentary

High vacancy rates are driving medical agency expenditure.

Vacancies continue but progress is being made with recruitment however, this takes some time to show results.

There is an ongoing recruitment campaign to recruit more QEH Fellows to reduce locum costs.

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	26	£82.93	£16,627.47		Visa approved 11/1/18 For Speciality Doctor in A&E. Ongoing work to recruit PAs and Speciality Doctors to reduce agency spend.	
FY2	AEC	20	£58.50	£12,372.75		Ongoing recruitment for QEH Fellows to fill vacant posts	
CON	MAU	20	£110.00	£19,250.00			
FY2	Outliers	15	£58.00	£4,466.00		Ongoing recruitment for QEH Fellows to fill vacant posts	
CON	MAU	15	£119.99	£17,908.51		Posts due to be interviewed	

Medical Pay, Staff Profile December 2017

Medical Pay Dashboard

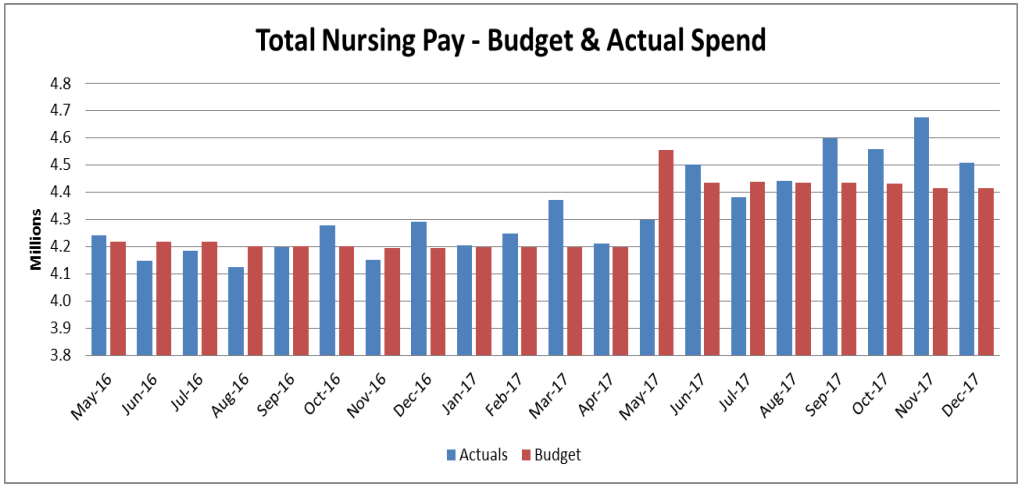
J(b)Who in the Trust has been working as a Consultant where hourly rate is £120 or greater

Grade	Department	# months service	Overall cost per hour	Monthly Cost	Reason for Locum usage	Action Plan	Update
CON	Oncology	8	£122.00	£17,385.00		Consultant Interviewed 6/1/18 and offer made 6/1/18 ongoing recruitment checks with no confirmed start date.	
CON	MAU	3	£119.99	£23,938.01		Posts due to be interviewed.	
CON	Stanhoe	3	£119.98	£12,597.90		Posts due to be advertised - awaiting approval process.	
CON	Gen Med	2	£119.98	£20,996.50		Posts due to be advertised - awaiting approval process.	
CON	Stroke	1	£119.98	£13,617.73		Posts due to be advertised - awaiting approval process.	

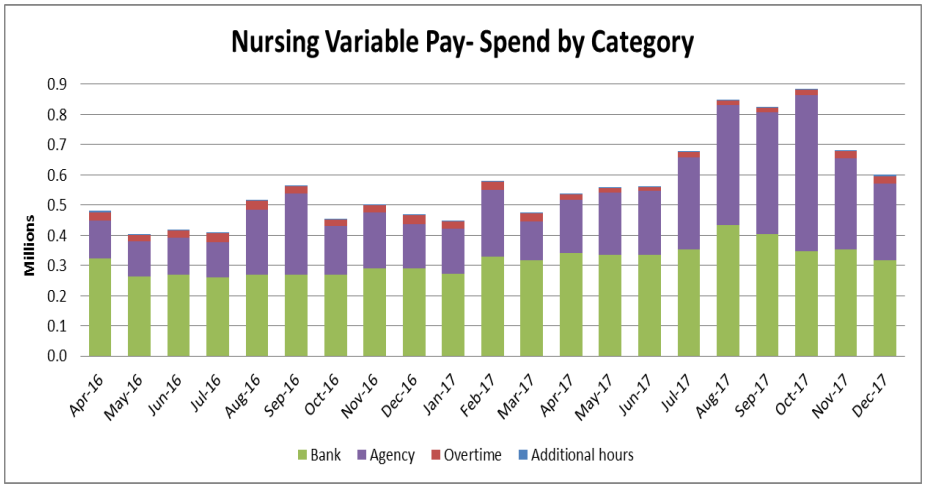
Nursing Pay, Gap December 2017

Nursing Pay Dashboard

K: Nursing Pay Budget & Actual Spend



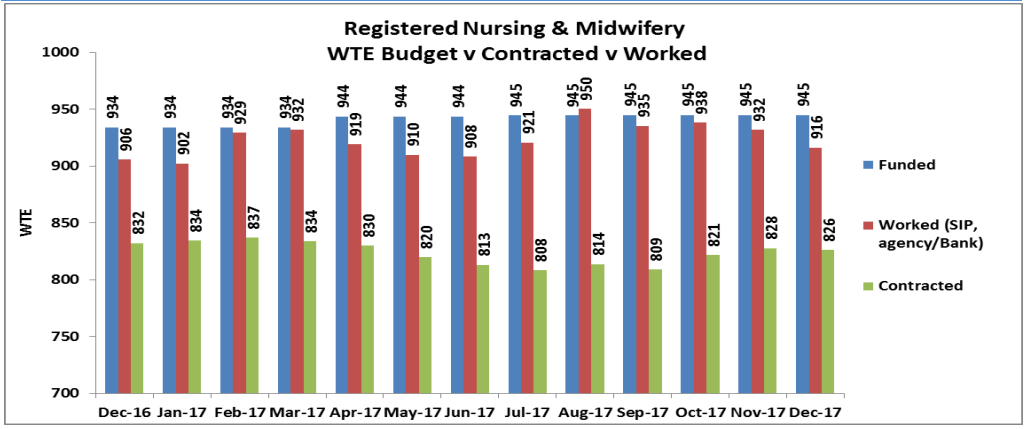
L: Nursing Variable Pay - Total Spend by Category



Commentary

Nursing variable cost driven by vacancies and high rate of sickness absenteeism. Currently 2.83% Short Term and 2402% Long Term, totalling 5.231% 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.

M: Vacancies within the Trust



Commentary

There are currently 121.70FTE (12.84%) Registered Nurse and Midwifery vacancies across the Trust.

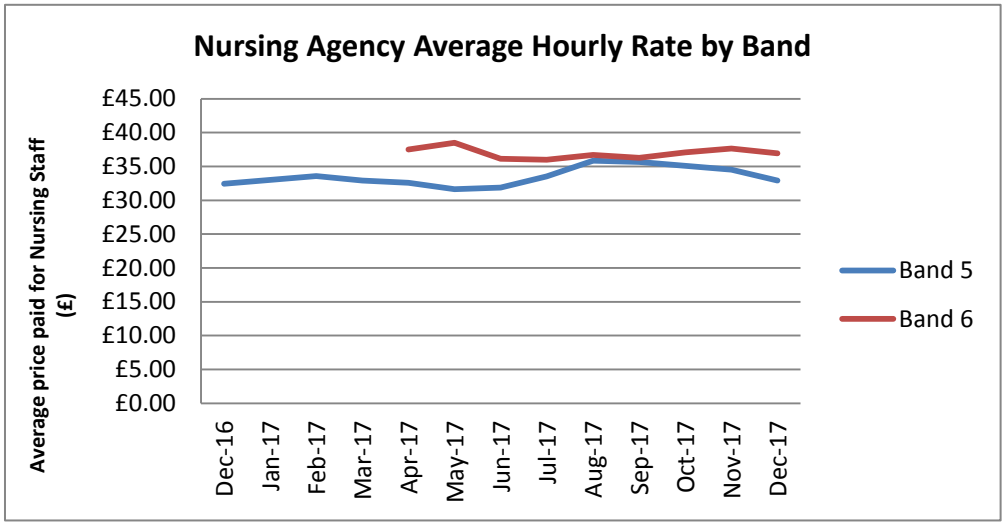
The contracted staff levels for Registered Nurses has remained fairly steady. International Nurse recruitment has contributed to staffing levels as well as local and national recruitment.

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

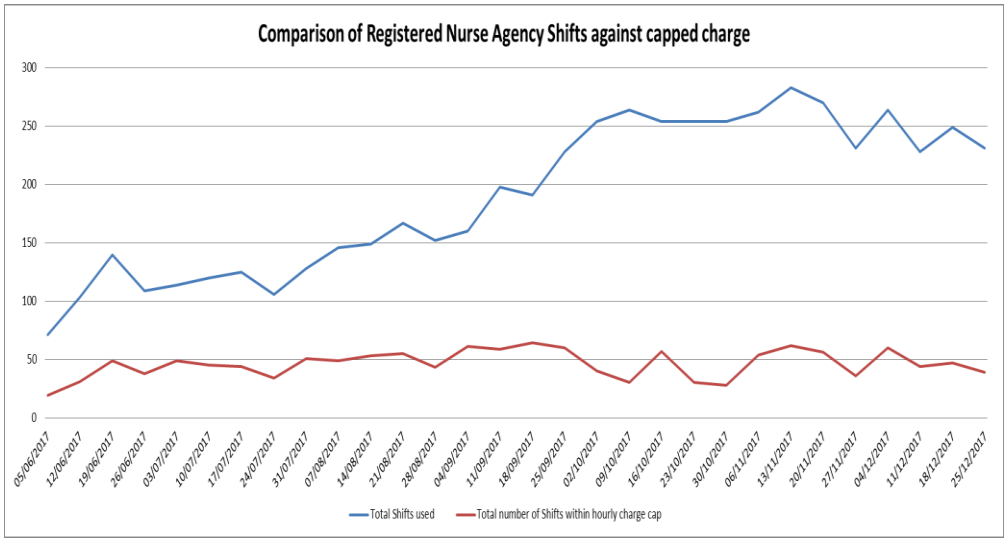
Nursing Pay, Fill Rate December 2017

Nursing Pay Dashboard

N: How have the prices paid for nursing staff changed



O: Agency Shifts within cap



Commentary

The Band 5 agency nurse average cost has decreased to £35.07 per hour and Band 6 agency nurse has increased to £37.06 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.