

FOI221 Response

1. Last financial year agency locum and bank spend, please break down into Specialty and grade

Please see table below and note the following,

- The table below is a breakdown of bank and agency spend per staffing category.
- The data has been provided for the financial year 2019/2020 (starting 1st April and ending 31st March)
- A breakdown into specialty and grade could not be provided this is because the Trust's system does not capture the information in the level of detail requested.

Pay Breakdown	Staff Type	19/20 Actuals (Audited)
Bank	BANK - ALLIED HEALTH PROFESSIO	79,400
	BANK - NON MED NON CLINICAL ST	1,192,749
	BANK - SCIE, THERA, TECH	146,348
	BANK - SUPPORT TO NURSING STAF	8,766,913
	BANK REGISTERED NURSES	6,973,544
Bank Total		17,158,954
Agency	AGENCY - HEALTH CARE SCIENTIST	71,335
	AGENCY - STT STAFF	370,185
	AGENCY ALLIED HEALTH PROFESSIO	11,098
	AGENCY CAREER/STAFF GRADES	1,635,807
	AGENCY CONSULTANTS	892,669
	AGENCY NON MED NON CLINICAL	197,514
	AGENCY REGISTERED NURSES	2,269,127
	AGENCY SUPPORT TO NURSING STAF	1,010,812
Agency Total		6,458,546

2. Names of agencies used to fill vacancies, how much does each agency charge

The Trust has predominantly used the following agencies to fill vacancies,

- Pulse
- Athona Limited
- Medacs Healthcare PLC
- Evergood Associates Limited
- Service Care Solutions Ltd
- Sanctuary Personnel Limited
- Doctors on Call LTD
- HCL Nursing
- Medsol Healthcare Limited
- Swiis (UK) Ltd
- HCL Social Care Ltd
- Mimosa staffing
- Medbank Healthcare Solutions LTD
- Your World Nursing LTD

In regard to agency charges please see the link below which outlines the standard framework for agency costs.

<https://www.england.nhs.uk/reducing-expenditure-on-nhs-agency-staff-rules-and-price-caps/#rules-and-price-caps>

3. What is your trust wide budgeted establishment per speciality and grade for doctors

- Name of Speciality / Division or Directorate:

- Consultants, Locum Consultant Contract and Associate Specialists:

- CT/ST3 - CT/ST7, Specialty Doctors, Senior Clinical Fellows, CESR Fellow or Middle Grade Level:

- FY1-ST2, Trust Grade, Junior Clinical Fellow or SHO level:

Please see table below for the Trust's budgeted establishment and note the following,

- The data provided is from April 2020 to the end of October 2020.
- ACUC is in relation to the Trusts' Acute Care service.
- ICCR is in relation the Trust's Integrated Care Community Care and Recovery service.
- SCCS is in relation the Trust's Secure Care service.
- SPEC is in relation the Trust's Speciality service.
- The data provided is sourced from the Trust's finance system and therefore will not include staff members who are on currently on maternity leave or long-term sick.

Area	Type of Staff	WTE Budget
ACUC	AGENCY CAREER/STAFF GRADES	0.00
	AGENCY CONSULTANTS	0.00
	SUBSTANTIVE - CAREER/STAFF GRA	19.00
	SUBSTANTIVE - CONSULTANTS	31.25
	SUBSTANTIVE - TRAINEE GRADES	0.00
ACUC Total		50.25
Corporate / Trustwide	AGENCY CAREER/STAFF GRADES	9.00
	AGENCY CONSULTANTS	5.00
	BANK - CAREER / STAFF GRADE	4.00
	BANK - CONSULTANT	2.00
	SUBSTANTIVE - CAREER/STAFF GRA	-13.00
	SUBSTANTIVE - CONSULTANTS	-5.38
	SUBSTANTIVE - TRAINEE GRADES	83.00
Corporate / Trustwide Total		84.62
COVID-19	AGENCY CAREER/STAFF GRADES	0.00
	AGENCY CONSULTANTS	0.00
	BANK - CAREER / STAFF GRADE	0.00
	BANK - CONSULTANT	0.00
	SUBSTANTIVE - CAREER/STAFF GRA	0.00
	SUBSTANTIVE - CONSULTANTS	0.00
	SUBSTANTIVE - TRAINEE GRADES	0.00
COVID-19 Total		0.00
ICCR	AGENCY CAREER/STAFF GRADES	0.00
	AGENCY CONSULTANTS	0.00
	SUBSTANTIVE - CAREER/STAFF GRA	19.22
	SUBSTANTIVE - CONSULTANTS	44.50
	SUBSTANTIVE - TRAINEE GRADES	0.30
ICCR Total		64.02
SCCS	AGENCY CAREER/STAFF GRADES	0.00
	SUBSTANTIVE - CAREER/STAFF GRA	6.00
	SUBSTANTIVE - CONSULTANTS	25.90
	SUBSTANTIVE - TRAINEE GRADES	1.50
SCCS Total		33.40
SPEC	AGENCY CAREER/STAFF GRADES	0.00
	AGENCY CONSULTANTS	0.00
	SUBSTANTIVE - CAREER/STAFF GRA	18.80
	SUBSTANTIVE - CONSULTANTS	26.76
	SUBSTANTIVE - TRAINEE GRADES	0.00
SPEC Total		45.56
Grand Total		277.85

4. What is your actual current establishment for doctor

- Name of Speciality / Division or Directorate:
- Consultants, Locum Consultant Contract and Associate Specialists:
- CT/ST3 - CT/ST7, Specialty Doctors, Senior Clinical Fellows, CESR Fellow or Middle Grade Level:
- FY1-ST2, Trust Grade, Junior Clinical Fellow or SHO level:

Please see table below for the Trust's budgeted establishment and note the following,

- The data provided is from April 2020 to the end of October 2020.
- ACUC is in relation to the Trusts' Acute Care service.
- ICCR is in relation the Trust's Integrated Care Community Care and Recovery service.
- SCCS is in relation the Trust's Secure Care service.
- SPEC is in relation the Trust's Speciality service.
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Area	Type of Staff	WTE Actuals
ACUC	AGENCY CAREER/STAFF GRADES	0.00
	AGENCY CONSULTANTS	0.00
	SUBSTANTIVE - CAREER/STAFF GRA	8.00
	SUBSTANTIVE - CONSULTANTS	20.07
	SUBSTANTIVE - TRAINEE GRADES	3.15
ACUC Total		31.22
Corporate / Trustwide	AGENCY CAREER/STAFF GRADES	0.00
	AGENCY CONSULTANTS	0.00
	BANK - CAREER / STAFF GRADE	0.00
	BANK - CONSULTANT	0.00
	SUBSTANTIVE - CAREER/STAFF GRA	0.32
	SUBSTANTIVE - CONSULTANTS	4.96
	SUBSTANTIVE - TRAINEE GRADES	97.90
Corporate / Trustwide Total		103.18
COVID-19	AGENCY CAREER/STAFF GRADES	0.00
	AGENCY CONSULTANTS	0.00
	BANK - CAREER / STAFF GRADE	0.00
	BANK - CONSULTANT	0.00
	SUBSTANTIVE - CAREER/STAFF GRA	0.00
	SUBSTANTIVE - CONSULTANTS	0.00
COVID-19 Total		0.00
ICCR	AGENCY CAREER/STAFF GRADES	0.00
	AGENCY CONSULTANTS	0.00
	SUBSTANTIVE - CAREER/STAFF GRA	13.20
	SUBSTANTIVE - CONSULTANTS	39.23
ICCR Total		55.13
SCCS	AGENCY CAREER/STAFF GRADES	0.00
	SUBSTANTIVE - CAREER/STAFF GRA	4.90
	SUBSTANTIVE - CONSULTANTS	16.71
	SUBSTANTIVE - TRAINEE GRADES	1.00
SCCS Total		22.61
SPEC	AGENCY CAREER/STAFF GRADES	0.00
	AGENCY CONSULTANTS	0.00
	SUBSTANTIVE - CAREER/STAFF GRA	18.90
	SUBSTANTIVE - CONSULTANTS	25.88
SPEC Total		44.78
Grand Total		256.92