



**CYFARFOD BWRDD PRIFYSGOL IECHYD
UNIVERSITY HEALTH BOARD MEETING**

DYDDIAD Y CYFARFOD: DATE OF MEETING:	28 March 2024
TEITL YR ADRODDIAD: TITLE OF REPORT:	Temporary Workforce Utilisation
CYFARWYDDWR ARWEINIOL: LEAD DIRECTOR:	Lisa Gostling, Director of Workforce & Organisational Development/ Interim Deputy Chief Executive
SWYDDOG ADRODD: REPORTING OFFICER:	Dan Owen, Senior Workforce Manager, Workforce Effectiveness

**Pwrpas yr Adroddiad (dewiswch fel yn addas)
Purpose of the Report (select as appropriate)**

Ar Gyfer Trafodaeth/For Discussion

**ADRODDIAD SCAA
SBAR REPORT**

Sefyllfa / Situation

Following the issue of a Welsh Health Circular by Welsh Government all Health Boards are required to monitor and report on temporary workforce utilisation. This report presents the baseline assessment undertaken and outlines actions which will be undertaken to continue to reduce variable pay via a series of actions taken by Core Delivery Group (CDG).

Cefndir / Background

On 13 December 2023 the Health Board received a Welsh Health Circular entitled All-Wales Control Framework for Flexible Workforce Capacity. This circular was developed following a commitment, in social partnership, to take joint action across Wales to reduce agency spend in NHS Wales as part of the Agenda for Change pay deal.

This circular outlined three phases to enable learning from the data and information from each phase to remove barriers and accelerate progress in the next phase.

Phase 1 was to undertake a baseline assessment which included:-

- Identifying 3 leads, one Executive Director, and two individuals with practical knowledge of medical workforce management and nursing deployment.
- Provision of a summary of current targets and agency reduction plan
- Decision making framework in place
- Board reporting mechanisms
- Baseline data and information

Phase 2 to provide detailed plans for the reduction on variable pay for the 2024/25 financial year. There was an expectation that all Health Care Support Worker (HCSW), estates, facilities and administration agency would be eradicated by 31 March 2024.

Phase 3 Focussed implementation and Feedback which includes reporting progress via Joint Executive Team meetings (JET) and Improving Performance, Quality and Delivery meetings.

Asesiad / Assessment

On 19 January 2024 the Health Board submitted its return and confirmed the following in line with the requirements set out above.

1. Three Named Individuals:

Executive Director

Lisa Gostling – Executive Director Workforce and Organisational Development

Nursing Lead

Janice Cole-Williams – Assistant Director of Corporate Nursing

Medical Lead

Carly Hill – Assistant Director of Medical Directorate

2. Summary of current targets and Agency Reduction Plan

The Health Board initiated a program aimed at achieving several strategic goals, primarily to decrease agency costs. This program is bolstered by the recruitment of internationally educated nurses which helps to fill nursing vacancies and reduce agency expenses. As a result, the Health Board has been able to eliminate the use of off-framework nursing agencies within Hywel Dda.

To further reduce agency usage across the Health Board, revised controls have been put in place and these controls are reviewed on a weekly basis in accordance with the Health Board's savings plans. This review process involves specialised meetings focused on reducing agency usage in various departments (Nursing, Medical, Allied Health Professionals (AHP), Admin and Clerical (A&C), Estates, Primary Care), and aligns with the CDG deliverables.

Reduction Plans

Nursing Agency Reduction: The reduction process began at the start of 2023. This was achieved through the introduction of additional agency controls and the use of Internationally Educated Nurses. The aim was to decrease agency use and associated costs. This also involved the removal of travel and accommodation expenses, along with the discontinuation of Thornbury (Off-Framework).

Results: The agency reduction led to a decrease in the fill rates and costs associated with nursing agency. The wholtime equivalent (WTE) reduced from 318.94 in November 2022 to 234.52 in November 2023.

Future- Plans: Additional strategies have been developed to further minimise agency usage in all areas. These plans will be presented to the services, with expected implementation in the 2024/25 financial year.

Variable Pay Analysis: Weekly meetings are set up to analyse variable pay throughout Hywel Dda. The goal is to identify trends and usage patterns, ensuring action plans are created to reduce or cease variable pay.

Upcoming Initiatives: Further plans are being developed to provide services with reduction totals. These totals will be based on variable pay usage across their directorates, starting from the 1 April 2024. An update will be provided in the next reporting cycle.

3. Decision-making framework - Agency/Locum Controls (December 23)

Medical

Medacs (Service Provider)

Hywel Dda University Health Board (HDdUHB) has a Service Level Agreement with Medacs Healthcare who provide medical agency workers via a managed service Direct Engagement model.

Booking requests for medical agency cover are directed to Medacs in the first instance, using an AG1 form.

Requests that meet the following criteria are escalated to the Financial Control Group for consideration:

- Total hourly charge in excess of £160 per hour
- Non-Direct Engagement bookings
- Non-residential on call rates in excess of 60% of core rate
- Off-Framework bookings

Primary Care

Rostered Locums

Booking requests will originate from individual surgeries. These bookings must receive approval at the assistant director level before the booking process can begin. In the event that a General Practitioner (GP) is unavailable, a clinician—such as an Advanced Nurse Practitioner, Advanced Paramedic Practitioner, or Physician Associate—will be called upon to provide cover.

Urgent Cover Request (Long-term)

All urgent cover requests are highlighted by individual surgeries to the Assistant Director of Primary Care for authorisation.

Urgent Cover Requests (Sickness, Emergency Leave etc.)

Requests are highlighted to the Assistant Director from individual surgeries and authorisation is sought prior to booking.

A new rate card has been proposed for all GP's where locum usage is required to ensure effectiveness and efficiency in bookings rates (From the 1 April 2024).

Allied Health Professionals (AHP) (Including Prof scientific and technical & Healthcare Scientists)

HDdUHB has a Service Level Agreement with Medacs Healthcare who provide AHP / HCS agency workers via a managed service Direct Engagement model.

The Health Board has recently implemented an AG1 agency booking request form process for AHP / HCS. All requests for a new agency booking or extension to an existing booking must be signed off by the Financial Control Group.

Requests that meet the following criteria are escalated to the Financial Control Group for consideration:

- Non-Direct Engagement bookings
- Off-Framework bookings (none at present)

Nursing

The spending of all agencies is tied to the All-Wales National Framework. Direct bookings by ward areas are not permitted excluding Unscheduled Care (USC) Bronglais General Hospital

(BGH) due to vacancy levels, who are able to book partnership nurses 28 days in advance, any requests that are presented to the bank office will only be shared a maximum of 7 days in advance.

Out of hours bookings are permitted through Site Teams and Senior Nurse on call only. Agency fill requests can only be covered with a maximum of 7 days' notice, unless approval is obtained from executive directors through CDG. Exclusions are included below:

For the period from 7 January to 4 February 2024 the following wards are excluded in USC BGH (Due to uncertainty with agency booking over the winter period and current high nursing vacancy rates).

- Dyfi Ward, BGH

Angharad Ward BGH (Women's and Children), authorisation has been granted to fill utilising on-framework agency until the 31 March 2024 while a service review takes place. BGH is still able to book agency nurses more than 7 days ahead.

HCSW Agency

Requests for HCSW agencies require additional scrutiny. To highlight the requirements and assess patient risk, a template pro forma is completed. This is then agreed upon by Assistant Directors within the service. Following this, it is sent for further scrutiny through corporate nursing for consideration.

Admin and Clerical and Estates

Requests for Admin and Clerical and Estates and Ancillary agency bookings are submitted via the Non-Clinical Agency process. All requests must be approved by the Financial Control Group.

Decision-Making Frameworks

Nursing

Step by Step process for escalation of unfilled shifts

1.	Explore the possibility of swapping shifts or reassigning personnel within the site to ensure that all shifts are adequately staffed.
2.	Additional Hours
3.	Overtime
4.	Bank
5.	On-Framework Agency

Medical

This process is currently managed by service managers and the escalation process is held in the AG1 form.

4. Reporting Streams - Board reporting

Governance reporting is provided from the CDG to the Sustainable Resources Committee with updates as requested to the People, Organisational Development and Culture Committee.

This report is the first report to Board providing an overview of the variable hours utilised within the Health Board.

Appendix 1 details the number of hours and costs of workers within key professional groups. In some areas this identifies additional hours worked, bank hours, overtime worked and agency usage.

Key Highlights from the report in Appendix 1 for Board members to note are:-

- The largest supplier of nurse agency workers is WNA Healthcare with Next Steps Agency also being a large supplier.
- Thornbury Agency had been the largest off contract supplier however this arrangement came to an end in June 2023 and no off framework nursing agencies are now utilised.
- Whilst not significant the number of hours worked by senior nurses was noted via bank hours and overtime.
- The reduction in agency general nursing is notable linked with the nurse stabilisation programme.
- An omission in the National report was that Band 2 had been omitted from the return on this occasion.
- Agency Health Care workers continue in mental health services
- Despite the increase in admin and clerical staff across the Health Board the number of additional hours, overtime and bank hours was notable.
- For note central functions in the report is not specifically corporate functions but admin to teams rather than individual clinicians so receptionist and team admin roles are included.
- Further analysis is required for admin, clinical support and estates and facilities agency as when producing information for the report it was difficult to identify the hours worked linked to the invoices paid.

All of the issues identified above and Appendix 1 will now form part of the CDG plan to identify actions which will be progressed with service managers and monitored via CDG and the Directorate Improving Together sessions.

Argymhelliad / Recommendation

- The Board is asked to examine the information contained within this report and note the actions which will be progressed via the Core Delivery Group.

Amcanion: (rhaid cwblhau)

Objectives: (must be completed)

Cyfeirnod Cofrestr Risg Datix a Sgôr Cyfredol: Datix Risk Register Reference and Score:	Risk 1186 score 16
Parthau Ansawdd: Domains of Quality Quality and Engagement Act (sharepoint.com)	4. Efficient 1. Safe 3. Effective
Galluogwyr Ansawdd: Enablers of Quality:	2. Culture and valuing people

Quality and Engagement Act (sharepoint.com)	
Amcanion Strategol y BIP: UHB Strategic Objectives:	6. Sustainable use of resources
Amcanion Cynllunio Planning Objectives	1a Recruitment plan 2b Employer of choice 2c Workforce and OD strategy 8c Financial Roadmap
Amcanion Llesiant BIP: UHB Well-being Objectives: Hyperlink to HDdUHB Well-being Objectives Annual Report 2021-2022	2. Develop a skilled and flexible workforce to meet the changing needs of the modern NHS 2. Develop a skilled and flexible workforce to meet the changing needs of the modern NHS

Gwybodaeth Ychwanegol: Further Information:	
Ar sail tystiolaeth: Evidence Base:	Workforce utilisation information extracted from Oracle financial system and Allocate rostering system.
Rhestr Termiau: Glossary of Terms:	Included in report
Partïon / Pwyllgorau â ymgynhorwyd ymlaen llaw y Cyfarfod Bwrdd Iechyd Prifysgol: Parties / Committees consulted prior to University Health Board:	Executive Team Core Delivery Group Partnership Forum leads

Effaith: (rhaid cwblhau) Impact: (must be completed)	
Ariannol / Gwerth am Arian: Financial / Service:	Removal of high cost agency workforce supports financial sustainability.
Ansawdd / Gofal Claf: Quality / Patient Care:	Substantive workforce improves quality and enhances patient care.
Gweithlu: Workforce:	Reduction in vacancy levels improves health and wellbeing of staff working additional hours to cover roster gaps.

Risg: Risk:	Reliance on temporary workers does not allow the organisation to further develop and enhance services
Cyfreithiol: Legal:	Long term usage of agency workers exposes the Health Board to potential Agency Worker Claims.
Enw Da: Reputational:	Enhances reputation by reducing vacancies and providing careers for local population.
Gyfrinachedd: Privacy:	n/a
Cydraddoldeb: Equality:	Positive impact reducing pay inequity between substantive staff and agency workers.

Please select from drop down-

Hywel Dda

On Contract Agency provide detail for FY to date

Agency Name	Staff Group	Hrs booked	Median Hourly Rate	Hourly Rate Range
Ability Recruitment Ltd	Nursing & Midwifery	11.50		
Allied&Clinical	Nursing & Midwifery	12487.67		
Altrix	Nursing & Midwifery	617.25		
ASA Medical Solutions	Nursing & Midwifery	37862.09		
Bluestone	Nursing & Midwifery	20120.50		
Capital Staffing Services	Nursing & Midwifery	8457.66		
Castlerock Recruitment	Nursing & Midwifery	4739.50		
Concept Care Solutions	Nursing & Midwifery	42706.16		
CRG Agency	Nursing & Midwifery	802.50		
Daytime Healthcare	Nursing & Midwifery	7078.68		
Direct Healthcare	Nursing & Midwifery	74.00		
Direct Medics	Nursing & Midwifery	14121.62		
Direct Nursing Services	Nursing & Midwifery	48311.20		
Eleventh Hour Medical	Nursing & Midwifery	2810.25		
Enferm Medical	Nursing & Midwifery	24647.92		
HansonGrey	Nursing & Midwifery	11692.50		
Hoop Recruitment	Nursing & Midwifery	30.00		
ID Medical	Nursing & Midwifery	23388.28		
IMC Locums	Nursing & Midwifery	401.50		
Interact Medical	Nursing & Midwifery	1553.75		
Med Team	Nursing & Midwifery	5308.00		
Medacs Healthcare	Nursing & Midwifery	1410.00		
MedicsPro	Nursing & Midwifery	22452.63		
MPS Healthcare	Nursing & Midwifery	16329.52		
My Locum	Nursing & Midwifery	68.50		
NationalLocums	Nursing & Midwifery	6363.72		
Next Steps Nursing	Nursing & Midwifery	73039.38		
NISI Staffing	Nursing & Midwifery	5840.82		
Not Recorded	Nursing & Midwifery	34.50		
Pro Nursing	Nursing & Midwifery	5098.84		
Pulse Jobs	Nursing & Midwifery	8266.50		
Randstad Nursing	Nursing & Midwifery	11471.26		
RedSpot	Nursing & Midwifery	29395.00		
RedSpotGroup	Nursing & Midwifery	8223.34		
Richmond Nursing Agency	Nursing & Midwifery	33027.59		
RMR Recruitment	Nursing & Midwifery	1416.75		
Sanctum LTD	Nursing & Midwifery	11.50		
Seven	Nursing & Midwifery	153.50		
The PG	Nursing & Midwifery	7842.35		
Total Assist	Nursing & Midwifery	1428.83		
Vetro Recruitment	Nursing & Midwifery	310.92		
Vivid	Nursing & Midwifery	818.25		
WNA Healthcare	Nursing & Midwifery	74745.81		

Your Nurse	Nursing & Midwifery	1610.00		
Your World Recruitment	Nursing & Midwifery	46835.63		
MPS Healthcare	HCSW	92.00		
Medacs Healthcare	Medical	53977		

Off Contract Agency provide detail for FY to date

Agency Name	Staff Group	Hrs booked	Median Hourly Rate	Hourly Rate Range
Liquid Personnel	Nursing & Midwifery	834.58		
Thornbury	Nursing & Midwifery	36598.90		
Health People	Medical	2084		

Internal - locum/additional duty hours

	No. of Hours Booked per month 2023												Total Cost per month 2023												Median Rate	Range of Rates
	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec		
Accident and Emergency	3,914.50	4,326.50	5,001.75	3,841.75	3,631.83	3,346.75	2,677.00	2,942.15	2,264.50	2,571.50	2,190.25	544.5	£266,269.46	£298,512.08	£356,558.27	£267,254.50	£266,771.78	£245,138.27	£189,279.28	£196,580.87	£160,709.89	£186,998.77	£146,619.84	£43,129.30	60	£5 - £218.82
Anaesthetics	3,348.00	2,539.50	3,342.50	1,703.52	2,076.23	1,789.50	1,644.25	1,711.08	1,791.67	1,475.00	1,138.50	1,466.00	£276,812.50	£220,851.00	£298,467.54	£187,826.50	£213,240.97	£181,220.00	£170,225.75	£172,634.17	£194,983.33	£163,070.00	£118,693.33	£147,682.50	80	£0 - £775
Cardiac Services																										
Clinical Gerontology																										
Clinical Research Facility																										
Critical Care																										
Dental																										
General Medicine	8,307.92	9,238.25	8,321.75	7,217.25	7,409.83	5,632.77	7,387.08	8,155.68	7,341.82	6,934.83	5,513.43	3,216.38	£532,314.85	£542,363.52	£525,033.67	£467,151.32	£477,463.63	£357,531.39	£474,458.89	£510,023.50	£471,696.42	£449,639.28	£326,684.45	£201,023.50	60	£0 - £679
General Surgery/Urology	3,446.50	4,304.50	3,555.75	2,388.00	1,983.00	1,867.00	1,902.50	1,597.75	1,881.75	1,618.25	1,682.50	1,076.50	£209,256.68	£272,565.44	£217,946.43	£144,073.62	£115,815.60	£107,206.46	£114,200.80	£94,603.18	£108,303.66	£94,743.19	£106,881.53	£81,132.00	60	£0 - £679
Haematology & Clinical Immunology	-	10.5	54.5	18	45	-	-	-	-	-	-	-	£0.00	£630.00	£3,270.00	£1,080.00	£2,700.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	60	£60 - £60
Head and Neck																										
Integrated Sexual Health																										
Lab Medicine																										
Nephrology																										
Neurosciences																										
Obstetrics and Gynaecology	1,325.50	1,901.50	2,128.00	1,114.50	1,077.00	1,539.00	1,257.50	1,145.50	1,277.50	1,107.00	989.5	1,830.17	£80,270.00	£116,154.41	£132,004.38	£67,789.54	£85,421.44	£94,485.49	£74,417.89	£68,171.27	£78,204.08	£68,147.70	£61,360.00	£115,340.00	60	£5 - £150
Paediatrics	1,974.50	1,997.00	1,743.00	1,858.00	696.5	866	860	803	958.5	1,028.08	820.25	713	£125,735.00	£142,190.00	£137,312.50	£114,875.00	£48,115.00	£69,650.00	£67,540.00	£58,767.50	£63,492.50	£68,891.25	£55,051.25	£47,582.50	65	£0 - £150
Pathology	-	-	-	-	-	-	-	-	-	-	-	-	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	35	£35 - £35
Psychiatry																										
Radiology	779.83	480.5	430	187.25	194.5	196	174.5	274	168.5	158.5	296	101.5	£107,017.00	£73,311.50	£71,493.00	£33,391.25	£36,752.00	£37,904.00	£33,463.50	£48,269.50	£31,163.00	£33,988.00	£48,421.00	£17,721.50	120	£55 - £700
Trauma and Obstetrics	3,715.50	3,955.50	4,292.00	2,194.50	2,034.50	1,921.75	2,167.50	2,071.00	1,988.25	2,090.50	1,923.00	1,904.50	£212,307.50	£220,961.64	£242,074.62	£123,361.64	£112,176.64	£104,070.00	£119,510.00	£113,748.64	£106,411.69	£113,221.64	£108,390.00	£101,808.28	60	£0 - £120
Other	7,375.90	9,329.38	9,461.27	7,132.87	7,580.78	6,705.72	6,360.13	7,555.80	7,344.50	6,827.87	6,944.40	5,387.25	£554,642.43	£664,341.15	£759,195.11	£623,064.19	£687,712.33	£562,585.90	£549,059.50	£622,552.94	£624,216.73	£583,620.04	£595,223.40	£499,975.72	90	£0 - £1000

Agency - On Framework

	No. of Hours Booked per month 2023												Total Cost per month 2023												Median Rate	Range of Rates
	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec		
Accident and Emergency	0	0	0	0	0	0	0	0	0	0	0	0	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	N/A	N/A
FY1	0	0	0	0	0	0	0	0	0	0	0	0	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	N/A	N/A
FY2	0	0	0	0	0	0	0	0	0	0	0	0	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	N/A	N/A
ST1/2	0	0	1.5	49	0	0	0	0	0	28.5	0	7.5	£0.00	£0.00	£99.00	£2,516.56	£0.00	£0.00	£0.00	£0.00	£0.00	£1,459.49	£0.00	£384.80	£62.31	£45.55 - £71.20
ST3+	257	228.5	226.5	534.5	502	77	0	136.5	240.5	41.42	38	130	£22,555.05	£18,216.42	£17,939.54	£48,844.20	£49,383.78	£7,623.77	£0.00	£12,340.19	£23,811.92	£3,676.44	£3,372.88	£12,676.55	£94.42	£36.42 - £105.89
SD	0	0	7.5	0	0	0	0	0	0	0	0	0	£0.00	£0.00	£440.01	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£64.16	£64.16
Consultant	102.5	282.5	199.5	170.5	243.5	173.5	367	216.32	418.79	426.39	432.36	304.47	£11,593.00	£32,725.87	£22,563.94	£19,283.97	£34,751.76	£26,762.40	£56,059.69	£25,743.78	£55,274.44	£50,917.13	£36,704.80	£120.94	£72.11 - £145.91	
Anaesthetics																										
FY1	0	0	0	0	0	0	0	0	0	0	0	0	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	N/A	N/A
FY2	0	0	0	0	0	0	0	0	0	0	0	0	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	N/A	N/A
ST1/2	0	0	0	0	0	0	0	0	0	0	0	0	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	N/A	N/A
ST3+	0	0	0	0	0	0	0	0	0	0	0	0	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	N/A	N/A
SD	0	0	0	0	89	41.25	15.75	0	0	0	0	0	£0.00	£0.00	£0.00	£0.00	£9,926.18	£4,225.24	£1,613.27	£0.00	£0.00	£0.00	£0.00	£0.00	£92.95	£85.81 - £92.95
Consultant	0	0	0	0	0	0	0	0	0	0	0	0	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	N/A	N/A
Cardiac Services																										
FY1	0	0	0	0	0	0	0	0	0	0	0	0	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	N/A	N/A
FY2	0	0	0	0	0	0	0	0	0	0	0	0	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	N/A	N/A
ST1/2	0	0	78.02	102.83	39.02	0	0	0	0	0	0	0	£0.00	£0.00	£4,439.99	£5,851.00	£2,220.56	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£62.31	£62.31
ST3+	0	0	0	0	0	0	0	0	0	0	0	0	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	N/A	N/A
SD	0	0	0	0	0	0	0	0	0	0	0	0	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	N/A	N/A
Consultant	0	0	0	0	0	0	0	0	0	0	0	0	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	N/A	N/A
Clinical Gerontology	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	N/A	N/A
Clinical Research Facility	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	N/A	N/A
Critical Care	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	N/A	N/A
Dental	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	N/A	N/A
General Medicine																										
FY1	0	0	0	0	0	0	0	0	0	0	0	0	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	N/A	N/A
FY2	0	0	0	0	0	0	0	0	0	0	0	0	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	N/A	N/A
ST1/2	1,216.69	1,251.58	976	947.42	1,600.59	1,036																				

Additional basic hours

Specialty	Band	No. of Hours Booked per month 2023												Total Cost per month 2023												Median Rate	Range of Rates	
		Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec			
Adult and General	5	3,222.47	4,264.41	4,244.12	5,106.37	3,918.63	4,139.84	3,905.95	3,848.60	3,632.59	4,050.44	4,782.39	4,940.10	£59,489.52	£81,471.91	£82,130.97	£97,351.32	£87,878.82	£79,397.79	£86,580.70	£77,707.53	£73,489.72	£79,759.18	£97,345.54	£99,633.92	20.45	£18.46 - £22.43	
	6	503.67	970.58	810.67	1,462.57	787.27	911.72	1,004.08	871.17	803.78	702.39	688.22	919.5	£11,239.79	£22,052.77	£18,499.71	£32,950.68	£22,480.65	£21,963.73	£26,290.14	£21,247.51	£19,687.93	£16,820.48	£16,684.75	£21,584.45	25.44	£22.32 - £28.56	
	7	2,292.94	4,400.16	3,441.39	4,291.80	2,949.50	3,163.25	3,517.47	3,649.30	3,537.02	3,874.06	4,240.07	3,007.20	£63,882.20	£122,871.03	£96,038.03	£121,042.35	£96,349.16	£89,813.64	£114,077.21	£110,186.85	£105,315.38	£116,703.55	£130,285.92	£90,439.49	30.27	£27.86 - £32.67	
	8a	57.5	0	110.5	16.32	84.08	31.5	17	83.5	31	44	34.5		£1,899.77	£47.94	£3,836.55	£570.41	£2,946.89	£1,009.28	£716.10	£2,750.93	£1,033.08	£1,602.36	£1,234.28		21.06	£0 - £42.12	
	8b					0	23	24	24	36	47	12	24					£40.35	£989.52	£1,135.24	£1,082.70	£1,624.56	£2,122.46	£540.85	£1,081.30	23.65	£0 - £47.3	
	5	3				3			7.5				7.5	£47.24				£53.14		£2.40	£125.86			£207.23	£207.03	27.23	£15.75 - £17.71	
	6						11.5						7.5					£4.31	£304.31	£15.15							£26.46 - £27.63	
	8a																											
Community Learning Disabilities	5	1,143.67	1,237.26	1,342.17	1,974.82	1,309.93	1,095.76	961.59	1,380.60	853.83	971.34	983.85	816.01	£20,557.18	£22,264.81	£24,369.44	£35,252.59	£28,075.07	£21,058.76	£21,284.48	£27,216.41	£16,854.86	£19,356.04	£19,264.08	£16,173.86	19.99	£17.85 - £22.13	
	6	892.67	1,104.25	1,054.75	1,605.05	915.5	835	1,047.00	1,096.08	943	1,038.08	1,210.00	665.42	£20,126.66	£24,291.69	£23,323.12	£36,430.81	£24,868.63	£19,114.21	£27,253.67	£26,570.24	£23,287.84	£24,985.60	£29,275.65	£16,175.85	24.58	£22 - £27.16	
	7	200	178.42	171	216	109	126.42	128.92	152.92	206.99	144.17	150.17	192.74	£5,379.38	£4,753.60	£4,579.76	£5,828.59	£4,015.81	£3,493.59	£4,031.89	£4,366.53	£5,799.03	£4,075.59	£4,284.29	£5,410.91	31.74	£26.64 - £36.84	
	8a					0.17	16.5	0	122.5			3.35						£6.06	£577.24	£16.20	£3,178.08			£113.26		17.83	£0 - £35.65	
Community Psychiatry	5	2,207.75	2,174.83	2,125.00	2,654.75	1,656.20	1,576.75	1,759.58	1,971.92	1,866.42	1,496.32	1,987.67	1,822.75	£41,099.97	£41,803.19	£39,892.97	£50,035.62	£42,205.74	£30,751.49	£38,131.70	£39,536.06	£38,063.26	£29,916.54	£39,059.69	£36,834.01	22.05	£18.62 - £25.48	
	6	1,082.33	1,033.92	963.44	1,162.50	716.5	874.83	826.65	766.07	298.47	583.75	484.5	564.25	£25,145.39	£23,599.19	£22,159.84	£26,625.58	£20,960.50	£20,623.30	£22,304.09	£18,443.59	£8,289.23	£14,352.10	£11,254.55	£13,321.43	26.04	£22.82 - £29.25	
	7	121.75	128.17	212.47	241.22	224.8	150	130.37	115.75	69.3	158.75	117.75	127	£3,301.56	£3,441.36	£5,660.08	£6,555.80	£6,677.85	£4,097.68	£4,279.23	£3,421.97	£2,135.21	£4,544.60	£3,406.89	£3,639.14	29.73	£26.64 - £32.82	
	8a	15	87.5	34	94	79	53	75	68.5	89	30	45	60	£372.26	£2,443.94	£866.89	£2,647.06	£2,669.75	£1,685.51	£2,336.24	£2,149.44	£2,661.44	£809.41	£1,260.79	£1,712.17	29.31	£24.82 - £33.79	
	8b								7.5												£298.15					39.75	£39.75 - £39.75	
	5			35.25	30	0	40.25	0								£534.26	£415.09	£59.56	£565.27	£28.26							14.35	£13.84 - £15.16
	6			7.5		0	15	33.5	13.5	9					£193.23			£24.52	£357.40	£75.20	£305.67	£203.40					23.59	£22.60 - £25.76
	7					0		23.5										£7.87		£594.96							25.32	£25.32
Education Staff	5		9	9	22.5	9	22.25	3		15	5.5	12	326.5		£154.49	£152.99	£383.09	£156.17	£386.34	£82.58		£279.37	£92.76	£217.76	£5,865.57	22.2	£16.87 - £27.53	
	6	132	116.5	35.32	316.75	147.39	237	262.17	355.75	292.91	434.25	448	463.5	£3,165.37	£3,338.42	£1,627.94	£7,425.84	£4,309.66	£5,902.78	£7,126.98	£9,378.63	£7,682.71	£11,037.42	£11,401.25	£12,469.62	34.77	£23.44 - £46.09	
	7	59.5	59.5	51.75	70.75	77.5	147	51.25	66.75	82.5	139.5	201	114.75	£1,699.35	£1,735.37	£1,581.31	£2,058.46	£2,407.84	£4,223.94	£1,827.54	£1,981.10	£2,444.66	£4,245.39	£5,983.67	£3,295.54	32.11	£28.56 - £35.66	
	8a	7.5	1.25		22	0								£230.50	£38.32		£675.86	£36.70									15.37	£0 - £30.73
Maternity Services	5	14	16	23	15	31	25.5	15	23	19	30.5	40.5	65.5	£282.87	£313.00	£440.84	£310.18	£740.17	£554.78	£392.90	£500.71	£399.63	£567.39	£900.67	£1,425.23	22.4	£18.6 - £26.19	
	6		5	7.5	9.25	6		6	10.5						£127.99	£193.32	£237.19	£191.44		£172.70	£287.87						28.76	£25.6 - £31.91
	7				23	0				3							£614.96	£11.64				£82.07					13.68	£0 - £27.36
	8a										22.5	15												£839.55	£558.74	37.28	£37.25 - £37.31	
Neonatal	5																											
	6																											
	7																											
	8a																											
Other Learning Disabilities	5																											
	6																											
	7																											
	8a																											
Other Psychiatry	5	173.5	235.5	205	397.5	222.5	248.5	298.58	342.57	319.46	296.5	474.5	438	£3,056.33	£4,277.27	£3,631.10	£7,558.64	£4,883.92	£4,522.59	£6,358.24	£6,609.70	£6,205.95	£5,796.05	£10,469.96	£9,164.64	19.85	£17.62 - £22.07	
	6	284.81	267.5	210	267	254	302	237.5	162.02	368.04	239	244	283	£6,665.15	£6,168.59	£4,847.09	£6,178.41	£6,979.90	£7,205.82	£6,744.21	£4,259.76	£8,901.28	£5,981.59	£5,965.53	£7,106.49	25.73	£23.06 - £28.4	
	7	44.75	9	66		0		1.5	34.5		4		11.5	£1,145.17	£239.14	£1,771.13		£123.64		£42.61	£987.15		£114.03		£313.07	14.31	£0 - £28.61	
	8a					0												£3.17										
Paediatrics	5										46	159.75	107.5											£858.54	£2,992.88	£2,051.02	18.83	£18.66 - £19.08
	6																											
	7																											
	8a																											
School Nursing	5																											
	6																											
	7																											
	8b																											

Overtime

Specialty	Band	No. of Hours Booked per month 2023												Total Cost per month 2023												Median Rate	Range of Rates
		Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec		
Adult and General	5	1,048.00	701.33	881.2	1,130.25	604.24	705.01	1,478.66	504.9	595.25	542.12	805	413.15	£24,237.95	£13,578.62	£17,050.87	£21,472.33	£26,928.84	£15,038.19	£38,705.35	£10,019.81	£12,088.05	£11,200.22	£16,430.12	£8,312.78	£31.79	£19 - £44.57
	6	247.83	137.17	241.13	318.46	115.1	189.21	388.58	97.02	156.03	168.02	193.43	204.11	£5,692.87	£3,201.89	£5,548.35	£7,208.04	£11,397.11	£4,357.96	£14,477.37	£2,590.46	£3,819.59	£4,634.64	£5,033.52	£5,050.60	£60.83	£22.63 - £99.02
	7	348.5	357.35	243.5	360.35	88.14	209.6	307.56	176.49	214.2	155.45	232.3	162.3	£9,210.83	£9,358.09	£6,293.13	£9,465.53	£8,653.38	£5,632.77	£10,765.25	£4,727.95	£5,614.47	£4,001.48	£6,474.51	£4,201.90</		

Community Services	5	1538.67	1641	1672.25	1281.83	1506	1401.75	1879.75	2306.42	2897.83	2673.26	2403.5		£52,885.39	£51,212.34	£63,976.67	£66,334.55	£77,335.25	£65,620.09	£34,704.32	£68,449.10	£90,258.57	£71,453.39	£73,592.46	£55,421.51	£39.39	£48.47 - £30.30
	6																										
	7																										
	8a																										
Education Staff	5																										
	6																										
	7																										
	8a																										
Maternity Services	5																					£512.01	£0.00	£671.93	£0.00		
	6																										
	7																										
	8a																										
Neonatal	5	207.5	218.5	276	231.5	255.5	282	369	191	169.5	138	157		£8,106.61	£1,381.49	£5,889.37	£15,754.99	£14,160.79	£11,773.38	£9,574.17	£8,661.32	£5,256.74	£5,009.73	£1,237.87	£3,704.01	£39.39	£48.47 - £30.30
	6																										
	7																										
	8a																										
Other Learning Disabilities	5																										
	6																										
	7																										
	8a																										
Other Psychiatry	5																										
	6																										
	7																										
	8a																										
Paediatrics	5	874	804	1269.08	1093.5	1505.5	1787	2019.5	2562	2920	2661.5	2780		£31,211.35	£31,296.25	£43,209.37	£49,810.60	£87,201.41	£77,137.38	£32,719.58	£68,418.21	£76,223.62	£53,814.23	£73,297.55	£52,402.54	£45.12	£59.30 - £30.30
	6																										
	7																										
	8a																										
School Nursing	5																										
	6																										
	7																										
	8a																										

Agency - Off Framework

Specialty	Band	No. of Hours Booked per month 2023												Total Cost per month 2023												Median Rate	Range of Rates	
		Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec			
Adult and General	5	7924.84	6205.68	8174.1	6596.15	4655.52	1722.92							£1,149,447.60	£613,486.47	642791.28	364852.47	570136.56	255148.9	£477,276.23	9621.55	130522.12	211738.4	118020.15	£53,111.36	£114.62	£169.37 - £59.87	
	6																											
	7																											
	8a																											
Community Learning Disabilities	5						46.5							2210.88	3209.65	0	0	0	0	4588.44	0	0	0	0	0	£76.99	£79.13 - £74.85	
	6																											
	7																											
	8a																											
Community Psychiatry	5	298.67	150.42	138.25	220	265.09	196.84							22678.12	22601.18	14915.48	11157.39	14376.38	9130.38	29362.38	0	0	3658.47	1462.78	875.18	£99.17	£138.47 - £59.87	
	6																											
	7																											
	8a																											
Education Staff	5																											
	6																											
	7																											
	8a																											
Maternity Services	5																											
	6																											
	7																											
	8a																											
Neonatal	5	159.5			42.5	11.5								10700.32	9112.16	5815.9	0	954.2	0	3661.29	633.63	0	1856.37	923.57	0	£106.66	£138.47 - £74.85	
	6																											
	7																											
	8a																											
Other Learning Disabilities	5																											
	6																											
	7																											
	8a																											
Other Psychiatry	5	35	31.5	47	12	243	256.5							3494.31	3339.83	783.11	2346.38	1097.88	4765.92	30953.18	0	0	8612.03	5752.75	0	£78.33	£96.78 - £59.87	
	6																											
	7																											
	8a																											
Paediatrics	5																											
	6																											
	7																											
	8a																											
School Nursing	5																											
	6																											
	7																											
	8a																											

Planned Additional Activity Rate

Specialty	Band	No. of Hours Booked per month 2023												Total Cost per month 2023												Median Rate	Range of Rates
		Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec		
Adult and General	5	517	621	1,282	527	847	480	353	373	501	319	228	4,128	23,025	26,570	54,797	22,268	37,094	20,876	15,976	16,107	22,343	14,175	10,708	181,081	45	Min £39.01 Max £58.24
	6																										
	7																										
	8a																										
	8b																										
Community Learning Disabilities	5																										
	6																										
	7																										
	8a																										
	8b																										
Community Psychiatry	5																										
	6																										
	7																										
	8a																										
	8b																										
Community Services	5																										
	6																										
	7																										
	8a																										
	8b																										
Education Staff	5																										
	6																										
	7																										
	8a																										
	8b																										
Maternity Services	5																										
	6																										
	7																										
	8a																										
	8b																										
Neonatal	5																										
	6																										
	7																										
	8a																										
	8b																										
Other Learning Disabilities	5																										
	6																										
	7																										
	8a																										
	8b																										
Other Psychiatry	5																										
	6																										
	7																										
	8a																										
	8b																										
Paediatrics	5																										
	6																										
	7																										
	8a																										
	8b																										
School Nursing	5																										
	6																										
	7																										
	8a																										
	8b																										

Agency - On Framework

Specialty	Band	No. of Hours Booked per month 2023												Total Cost per month 2023												Median Rate	Range of Rates
		Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec		
Adult and General	3																										
	4																										
Community Learning Disabilities	3																										
	4																										
Community Psychiatry	3					35	70	69	312	54	157		23														
	4																£866.60	£2,186.50	£1,708.44	£7,384.15	£1,171.44	£3,669.79		£403.88	£74.37	£17.56 - £131.18	
Community Services	3																										
	4																										
Education Staff	3																										
	4																										
Maternity Services	3																										
	4																										
Neonatal	3																										
	4																										
Other Learning Disabilities	3																										
	4																										
Other Psychiatry	3																										
	4																										
Paediatrics	3																										
	4																										
School Nursing	3																										
	4																										

Agency - Off Framework

Specialty	Band	No. of Hours Booked per month 2023												Total Cost per month 2023												Median Rate	Range of Rates
		Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec		
Adult and General	3																										
	4																										
Community Learning Disabilities	3																										
	4																										
Community Psychiatry	3																										
	4																										
Community Services	3																										
	4																										
Education Staff	3																										
	4																										
Maternity Services	3																										
	4																										
Neonatal	3																										
	4																										
Other Learning Disabilities	3																										
	4																										
Other Psychiatry	3																										
	4																										
Paediatrics	3																										
	4																										
School Nursing	3																										
	4																										

Planned Additional Activity Rate

Specialty	Band	No. of Hours Booked per month 2023												Total Cost per month 2023												Median Rate	Range of Rates
		Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec		
Adult and General	3	283	332	347	323	348	446	174	149	235	247	180	118	£ 8,146	£ 9,708	£ 10,085	£ 9,619	£ 10,161	£ 12,957	£ 5,013	£ 4,313	£ 6,850	£ 7,168	£ 5,271	£ 3,498	28	£26.64 Max £29
	4																										
Community Learning Disabilities	3																										
	4																										
Community Psychiatry	3																										
	4																										
Community Services	3																										
	4																										
Education Staff	3																										
	4																										
Maternity Services	3																										
	4																										
Neonatal	3																										
	4																										
Other Learning Disabilities	3																										
	4																										
Other Psychiatry	3																										
	4																										
Paediatrics	3																										
	4																										
School Nursing	3																										
	4																										

Area	Band	No. of Hours Booked per month 2023												Total Cost per month 2023												Median Rate	Range of Rates
		Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec		
Admin & Clerical/Central Functions	1																										
	2																										
	3																										
	4																										
	5																										
	6																										
Clinical Support i.e. medical secretaries, ward clerks etc.	1																										
	2																										
	3																										
	4																										
	5																										
	6																										
Hotel, Property, Estates and Ancillary	1																										
	2																										
	3																										
	4																										
	5																										
	6																										