

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:	Lisa Gostling, Director of Workforce & Organisational
LEAD DIRECTOR:	Development/ Interim Deputy Chief Executive
SWYDDOG ADRODD:	Dan Owen, Senior Workforce Manager, Workforce
REPORTING OFFICER:	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 wholetime 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 (HDdUHB0 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

<u>Nursing</u>

Step by Step process for escalation of unfilled shifts

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

<u>Medical</u>

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.

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Quality and Engagement Act	3. Effective
(sharepoint.com)	
Galluogwyr Ansawdd:	2. Culture and valuing people
Enablers of Quality:	

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

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

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		

8/19

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		

9/19

Internal - locum/additional duty hours

	No.of Hours Booked per month 2023 Total												Total Cost per	Cost per month 2023										Median Rate	Range of Rates	
	Jan	Feb	Mar	Apr	May	June			Sept			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		3,631.83								5 £266,269.46			£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		£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										3 £532,314.85					£357,531.39		£510,023.50			£326,684.45			£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					£107,206.46	£114,200.80		£108,303.66	£94,743.19	£106,881.53	£61,132.00		£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		1,077.00	1,539.00	1,257.50	1,145.50	1,277.50	1,107.00			7 £80,270.00	£116,154.41	£132,004.38	£67,789.54	£65,421.44	£94,485.49	£74,417.89	£68,171.27	£78,204.08		£61,360.00	£115,340.00		£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	3 £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		£0 - £150
Pathology	-	-	-	-	-	-	-	50	-	-	-	-	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£1,750.00	£0.00	£0.00	£0.00	£0.00	35	£35 - £35
Psychiatry																										
Radiology	779.83			187.25	194.5				168.5			101.5	5£107,017.00	£73,311.50	£71,493.00	£33,391.25	£36,752.00	£37,904.00		£48,269.50			£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	£106,390.00	£101,808.28 £499,975.72	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	5 £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	£583,820.04	£595,223.40	£499,975.72	90	£0 - £1000

Agency - On Framework

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Displan <		0	1 254 50		047.40	1 600 50		0	0	0	0	100.0		CCC 205 50	0 (051.000.05	0	0	0		000 100 50	0	010 700 71	0			N/A
Other Other Other O																			£32,333.49 £20,740,78								
constraine constraine <thconstraine< th=""> constraine constrain</thconstraine<>		170.5	229.5) 300.75	201.25	349.00	0 213.17) 000.82	122	400.5	110.15	019.42) 020.25	2 10,001.00	0 ()	0	0	0	0 0)	0 0	2.12,400.14	0	0 0		
Sector		75	7.5	52.5	0			o o	95	i o	0			£8,108.67	£810.87	£5,303.50	£1,866.42	£0.00	£0.00	£0.00	£10,811.00	£0.00	£0.00	£0.00	£0.00		
M1 M1 M2 M3 M3 M3 M3 M3 <td></td>																											
Phi and bias	FY1	0	0	0 0	0	(0 0	0 0	0	0	0	0	0 0)	0 0)	0	0	0	0 0)	0 0		0	0		
Phy Phy Phy Phy Phy<		0	C	0 0	0	(0 0	0 0	0	0	0	0	0 0		0 0		0	0	0	0 0		0 0	(0	0		14/14
Sector		217.25	215.25	286.75	380.25	376.32				581.42																	
Consistent Consis	ST3+	0			0	87	7 149.5	5 214.5	0	0	256	159	188	£0.00	£0.00	£0.00	£0.00	£6,454.54	£11,091.42	£15,913.76	£0.00	£0.00	£17,479.68	£10,856.52	£11,361.96	£59.34	
bit bit <td>SD Consultant</td> <td>327.5</td> <td>334 6</td> <td>323</td> <td>100</td> <td>460.3/</td> <td>4 154 6</td> <td>248.67</td> <td>161.5</td> <td>42.08</td> <td>0</td> <td>160</td> <td>315.6</td> <td>628 311 00</td> <td>627 727 00</td> <td>£28 301 00</td> <td>£18 044 50</td> <td>E43 407 80</td> <td>£17 582 10</td> <td>L 28 208 65</td> <td>£18 378 70</td> <td>L 788 70</td> <td>50.00</td> <td>E14 350 82</td> <td>L 26 386 37</td> <td>6110.27</td> <td>14/14</td>	SD Consultant	327.5	334 6	323	100	460.3/	4 154 6	248.67	161.5	42.08	0	160	315.6	628 311 00	627 727 00	£28 301 00	£18 044 50	E43 407 80	£17 582 10	L 28 208 65	£18 378 70	L 788 70	50.00	E14 350 82	L 26 386 37	6110.27	14/14
M1 M1 M2 M3 M3 M3 M3 M3 <td></td> <td>J21.J</td> <td>004.0</td> <td><u> </u></td> <td>133</td> <td>403.3</td> <td>4 104.0</td> <td>240.07</td> <td>101.3</td> <td>42.00</td> <td>0</td> <td>100</td> <td>5 515.0</td> <td>220,311.00</td> <td>121,121.50</td> <td>220,331.30</td> <td>2.10,344.30</td> <td>243,437.03</td> <td>217,302.10</td> <td>220,230.03</td> <td>210,370.70</td> <td>24,700.70</td> <td>20.00</td> <td>2.14,333.02</td> <td>220,300.37</td> <td>2110.27</td> <td>234.30 - 2140.40</td>		J21.J	004.0	<u> </u>	133	403.3	4 104.0	240.07	101.3	42.00	0	100	5 515.0	220,311.00	121,121.50	220,331.30	2.10,344.30	243,437.03	217,302.10	220,230.03	210,370.70	24,700.70	20.00	2.14,333.02	220,300.37	2110.27	234.30 - 2140.40
Ship Ship <th< td=""><td></td><td>0</td><td>0</td><td>0</td><td>0</td><td>(</td><td>ol c</td><td>0 0</td><td>0</td><td>0</td><td>0</td><td>0</td><td></td><td>)</td><td>0 0</td><td></td><td>0</td><td>0</td><td>0</td><td>0 0</td><td></td><td>0 0</td><td></td><td>0</td><td>0</td><td>0 N/A</td><td>N/A</td></th<>		0	0	0	0	(ol c	0 0	0	0	0	0)	0 0		0	0	0	0 0		0 0		0	0	0 N/A	N/A
N1- C C C C	FY2	0	0	0 0	0	(0 C	0 0	0	0	0	0) (0 0		0	0	0	0 0		0 0		0	0 0	0 N/A	N/A
SD O		0	C	0 0	0	(0 0	0 0	0	0	0	0) ()	0 ()	0	0	0	0 0)	0 0		0	0 (0 N/A	
Ideal and Mechanic Ideal a	ST3+	0	C	0 0	0	(0 0	0 0	0	0	0	0	0 0		0 0	0	0	0	0	0 0		0 0		0	0 0	0 N/A	N/A
Ideal and Mechanic Ideal a	SD	0	0000		0	(0 0	0	0	0	0 0			0 0		0	0	0	0 0		0 0	0.00.017.01	0	0 0	0 N/A	N/A
Image Image <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>£39,642.26</td><td>1£29,110.64</td><td>129,019.62</td><td>1233,753.91</td><td>£33,140.67</td><td>£46,345.71</td><td>£22,009.74</td><td>1235,029.34</td><td>1232,662.14</td><td>£40,947.34</td><td>£35,029.34</td><td>£41,106.36</td><td></td><td></td></th<>														£39,642.26	1£29,110.64	129,019.62	1233,753.91	£33,140.67	£46,345.71	£22,009.74	1235,029.34	1232,662.14	£40,947.34	£35,029.34	£41,106.36		
circle circle<	Integrated Sexual Health																0	0	0				-	0			
Methodogene															0 0		0	0	0			0 0		0	0		
Neurosciencies None)	0 0		0	0	0	0 0		0 0		0	0 0		
Image: All of	Neurosciences	0.00	0.00	0.00				0.00				0.00	0.00)	0 ()	0	0	0	0 0		0 0	(0	0	0 N/A	N/A
Phi function Phi functio	Obstetrics and Gynaecology	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 0	0	0	0	0	0 0		0 0		0	0	0 N/A	N/A
Y2 Y2<																										0.114	
ST12 ST2 ST3 SS SS <th< td=""><td></td><td>0</td><td></td><td></td><td>0</td><td></td><td></td><td></td><td></td><td>0</td><td>0</td><td></td><td></td><td></td><td></td><td></td><td>0</td><td>0</td><td>0</td><td></td><td><u>.</u></td><td></td><td>-</td><td>0</td><td></td><td></td><td></td></th<>		0			0					0	0						0	0	0		<u>.</u>		-	0			
ST3+ 195 185.5 18		0									0					<u>í</u>	0	0	0		5			0			
SD O O O O O O O O O C		199.5	136.5	163.5	36	6			196.50	493.66	497.5	648	226.5	£15,439.56	£10,950.87	£12,653.47	£2,786.09	£4,752.36	£0.00	£0.00	£19,627.66	£50,987.13	£49,135.26	£65,654.39	£22,317.71		
Consultant O O O O		0	0	0 0	0		-	o o	0	0	0	0			0 0												
Y1 Y1 V 0		0	0	0 0	0	(0 0	0 0	0	0	0	0	0 0)	0 0)	0	0	0	0 0		0 0		0	0	0 N/A	N/A
Y2 Y2 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>																											
ST12 O		0	0	0	0	(0	0	0	0	0			0 0	2	0	0	0	0 0	2	0 0	-	0	0		
T3+ T		0		<u>+</u>				<u>+ 0</u>	+ °		0	+ ,	4 9				0		0				-				
DD O		0			0						0						0		0		<u>.</u>		-	0			
Consultant 118 179.5 72 167 252 169 266 171 96 180 170.5 E13.462 E23.480.95 E23.802.59 E23.803.3 E36.395.91 E21.851.00 E23.383.47 E13.10.72 E24.862.0 E32.85.19 E13.72 E110.46.E138.72 Synhaty 0		0									0				0 0	ól	ŏ	0	ŏ					0	ol i		N/A
Psychiaty Psychiaty <t< td=""><td></td><td>118</td><td>179.5</td><td>72</td><td>167</td><td>252</td><td>2 169</td><td>266.5</td><td>160</td><td>171</td><td>96</td><td>180</td><td>170.5</td><td>£15,442.52</td><td>£23,490.95</td><td>£9,422.55</td><td>£21,855.09</td><td>£33,902.59</td><td>£23,080.33</td><td>£36,395.91</td><td>£21,851.20</td><td>£23,353.47</td><td>£13,110.72</td><td>£24,582.60</td><td>£23,285.19</td><td></td><td>£110.46 - £138.72</td></t<>		118	179.5	72	167	252	2 169	266.5	160	171	96	180	170.5	£15,442.52	£23,490.95	£9,422.55	£21,855.09	£33,902.59	£23,080.33	£36,395.91	£21,851.20	£23,353.47	£13,110.72	£24,582.60	£23,285.19		£110.46 - £138.72
FY1 0				1			1		1			1	1	1						1					1	1	
ST12 ST12 ST14	FY1	0	0	0 0	0	(0 0	0 0	0	0	0	0	0 0)	0 0)	0	0	0	0 0)	0 0		0	0	0 N/A	N/A
ST3+ 0		0	C	0 0	0	(0 0	0 0	0	0	0	0			0 0		0	0	0	0 0		0 0		0	0 0		
SD SD 240 246 282 25 333.17 150 73 180 246.07 246.82 E55.796 F17.88.15 F18,145.94 E16,408.20 E27,492.71 E12,301.52 E60,64.84 E14,954.04 E26,260.0 E27,702.67 E71.50 E42.05 - E11.295 Consultant 322.5 600 0.00	ST1/2	0	0	0	0	(0	0	0	0	0		1	0 0	2	0	0	0	0 0	2	0 0	-	0			
Consultant 322.5 625 610 476 478.5 250.5 530 400 532 252.5 150 150 E40,747.15 E90,324.27 E80,374.25 E40,456.66 E41,742.1 E84,518.98 E67,136.40 E86,519.9 E43,379.25 E25,827.00 E24,484.13 E144.41 E106.93.2 E164.32 Radiology 0		140 5	007 0		0	00			1 470		0	040.07		C9 557 00	U (E10 145 04	U	U 040.00	U CO2 204 70	0	E12 204 52		614 054 40	U 626 266 40	L 27 702 67		14/14
Radiology 0.00																											
Image: Second														140,114.15	0 0	200,374.23	0	0	0	0 0)	0 0	1243,319.23	0	0 1		
P1 0	Frauma and Obstetrics	0.00	0.00	. 0.00	0.00	0.00	- 0.00		0.00	0.00	0.00	0.00	1 0.00	1	Ť	1	Ť	Ĭ	<u> </u>	Ĭ	1		l '	ř	Ĭ		
FY2 0	FY1	0	0	0	0	(0 0	0 0	0	0	0	0	0 0		0 0		0	0	0	0 0		0 0	(0		0 N/A	N/A
ST3+ 0 0 0 73.25 84.25 0 241.5 210.73 266.25 177.5 E0.00 E0.00 E0.00 E0.836.42 E7,863.06 E0.00 E17,326.29 E18,963.35 E14,139.65 EE68.26 E43.28<-E77.18 SD 0 0 0 0 0 0 109.89 171.5 64.42 0 0 E0.00 E0.00 E10.256.04 E16,006.10 E0.01 E0.01<		0	0	0	0	(0 0	0 0	0	0	0	0			0 0		0	0	0	0 0		0 0		0	0	0 N/A	N/A
SD (0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		250.75	384.25	338.25	206.25	129.			121.5							£22,328.15				£25,758.63							
	ST3+	0	0	0 0	0	(0 73.25		0			266.25	5 177.5														
	SD	0	0	0 0	0	(109.89	171.5	64.42	0	0		£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£10,256.04	£16,006.10	£6,012.32	£0.00	£0.00	£0.00		
Consultant 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0		0	0	- (0 1	1 0	0	0	- 0	<u>1 (</u>	'	<u>up (</u>	1	<u> </u>	0	U	u 0	4	0 0	+ (0		U N/A	N/A
Other - Ophthalmology/Respiratory O		~	<u> </u>		-	<u> </u>		<u> </u>	<u> </u>			<u> </u>	+ -					<u>_</u>				0 0	-			0 N/A	NI/A

FY2	0	0	0		0	0	0	0	0	0	0	0	(p	0	0	0	0 0	o 0		0 0		0	0	0 N/A	N/A
ST1/2	0	0	(0 0	0	0	0	0	0	0	0	0	(D	0	0	0	0 (0 0)	0 0		0	0	0 N/A	N/A
ST3+	0	0	(0 0	0	0	0	0	0	0	0	0	(0	0	0	0	0 (0 0)	0 0)	0	0	0 N/A	N/A
SD	0	0	(0 0	0	0	0	0	0	0	0	0	(0	0	0	0	0 (0 0)	0 0)	0	0	0 N/A	N/A
Consultant	430.5	447.5	95	607.5	448	410	366.5	501	400.5	391	107.5	161.5	£49,846.22	£51,994.30	£10,811.37	£70,928.51	£50,983.02	£46,658.00	£41,707.70	£57,013.80	£45,576.90	£44,495.80	£12,233.50	£18,378.70	£121.65	£93.20 - £150.10

Agency - Off Framework

	No.of Ho	ours Booked p	er month 20	23									Total Cost	er month 20	23											Median Rate	Range of Rates
		Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb		ar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec		
Accident and Emergency																											
Anaesthetics																											
Cardiac Services																											
Clinical Gerontology																											
Anaesthetics Cardiac Services Clinical Gerontology Clinical Research Facility Critical Care																											
Critical Care																											
Dental																											
General Medicine	49.5	234	4 234	4 11	14 2	51 2	75 25	6 26	2 204	227	27	78 1	80	-	-	71,830.66	-	-	56,398.50	80,028.73	51,810.68	131,071.44	54,930.56	54,197.78	44,503.78		
General Surgery/Urology																											
Haematology & Clinical Immunology																											
Head and Neck																											
Integrated Sexual Health																											
General Surgery/Urology Haematology & Clinical Immunology Head and Neck Integrated Sexual Health Lab Medicine																											
Nephrology																											
Neurosciences																											
Obstetrics and Gynaecology																											
Paediatrics																											
Pathology Psychiatry Radiology																											
Psychiatry																											
Radiology																											
Trauma and Obstetrics																											
Other																											

Waiting List Initiative

	No of Ho	urs Booked	per month 20	123									Total Cos	t ner mon	th 2023												Median Rate	Range of Rates
	Jan		Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Fel		r	Apr	Mav	June	July	Aug	Sept	Oct	Nov		Dec	modian riato	range er ratee
Accident and Emergency								1									-	1 í					-					
Anaesthetics																												
Cardiac Services																												
Clinical Gerontology Clinical Research Facility																												
Clinical Research Facility																												
Critical Care																												
Dental																												
General Medicine																												
General Surgery/Urology	37	2 40	3 590	29	427	7 52	5 332	526	303	3 94	95	5 127	£ 34	1,749 £	42,983 £	86,581	£ 54,157	£ 77,145	£ 85,845	£ 45,60	5 £ 53,975	£ 43,824	4 £	14,151 £	13,997	£ 14,783	£ 139.87	Min £93.47 Max £186.11
Haematology & Clinical Immunology																												
Head and Neck																												
Integrated Sexual Health																												
Lab Medicine																												
Nephrology																												
Nephrology Neurosciences																												
Obstetrics and Gynaecology	-	-	-	-	-	-	8	23	15	5 15	15	5 15	£	- £	- £	-	£ -	£ -	£ -	£ 1,570	£ 4,711	£ 3.14	1 £	3.141 £	3.141	£ 3.141	£ 209.39	Min £209.39 Max £209.39
Paediatrics																												
Pathology																												
Psychiatry																	1		1	1		1						
Psychiatry Radiology																	1		1	1		1						
Trauma and Obstetrics	1	2	8 32	2	4 -	-	-	-	-	-	-	4	£ 1	1,947 £	1,422 £	6,182	£ 785	£ -	£ -	£ -	£ -	£ -	£	- £	-	£ 2,748	£ 302.93	Min £162.25 Max £785.22
Other	3	3 11	4 370	10	06 114	4 10 ⁻	1 36	14	9	35	25	5 34	£ 13	3,629 £	19,452 £	71,191	£ 15,496	£ 18,234	£ 16,575	£ 7,538	3 £ 2,748	£ 1,72	7 £	7,224 £	4,908	£ 6,910	£ 185.08	Min £146.54 Max £207.95

Additional basic hours

	1	No.of Hour	s Booked pe	er month 20	23									Total Cost pe	r month 2023											Median Rate	Range of Rates
Specialty	Band	Jan				May	June	July	Aug	Sept	Oct 1	lov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec		5
	5	3.222.47	4.264.41								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		£77.707.53	£73,489.72	£79.759.18	£97,345.54	£99,633.92	20.45	£18.46 - £22.43
	6	503.67						1.004.08				688.22		£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		£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			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		£90,439.49		£27.86 - £32.67
	8a	57.5		110.5	16.32	84.08				31		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			£0 - £42.12
Adult and General	8b		-			0	23					12	24					£40.35	£989.52	£1.135.24	£1,082.70	£1.624.56	£2,122,46	£540.85	£1.081.30		£0 - £47.3
	5	3				3			7.5					£47.24				£53.14		£2.40	£125.86		1				£15.75 - £17.71
	6						11.5					7.5	7.5					£4.31	£304.31	£15.15	2.120.00			£207.23	£207.03		£26.46 - £27.63
	7						11.0					1.0	1.0			+	-	24.01	2004.01	210.10	1	-		2201.20	2201.00	27.20	220.40 221.00
	82																-	-									
Community Learning Disabilities	8h																										
Community Learning Disabilities	5	1.143.67	1.237.26	1.342.17	1,974.82	1,309.93	1,095.76	061.50	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	10.00	£17.85 - £22.13
	6		1,104.25	1,054.75	1,605.05	915.5			1,096.08		1,038.08	1,210.00		£20,337.10	£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		£22 - £27.16
	7	200		1,034.75	216	109						1,210.00		£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		£26.64 - £36.84
	/	200	1/6.42	171	210	0.17			152.92 122.5	206.99	144.17		192.74	10,379.30	14,753.00	14,579.70	10,020.09	£4,015.81 £6.06	£577.24	£4,031.69 £16.20	£4,300.53 £3.178.08	15,799.03	£4,075.59	£4,284.29 £113.26	£3,410.91		£20.04 - £30.04 £0 - £35.65
Community Development	02					0.17	10.5	0	122.3			3.35						10.00	£3/7.24	£10.20	13,170.00			£113.20		17.03	10 - 133.03
Community Psychiatry	as	0.007.75	0.474.00	0.405.00	0.054.75	4 050 00	4 570 75	4 750 50	4 074 00	4 000 10	4 400 00	4 007 07	4 000 75	0.44.000.07	044.000.40	000 000 07	050.005.00	0.40.005.71	000 754 40	000 404 70	000 500 60	000.000.00	000 040 51	000.050.00	000.004.04	00.05	040.00 005.40
	5		2,174.83		2,654.75				1,971.92					£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		£18.62 - £25.48
	6	1,082.33			1,162.50	716.5						484.5		£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		£22.82 - £29.25
	7	121.75	-	212.47		224.8				69.3		117.75		£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		£26.64 - £32.82
	8a	15	87.5	34	94	79	53	75		89	30	45	60	£372.26	£2,443.94	£866.89	£2,647.06	£2,669.75	£1,685.71	£2,336.24	£2,149.44	£2,661.44	£809.41	£1,260.79	£1,712.17		£24.82 - £33.79
Community Services	8b								7.5								_				£298.15						£39.75 - £39.75
	5			35.25	30	0	40.25	0								£534.26	£415.09	£59.56	£565.27	£28.26							£13.84 - £15.16
	6			7.5		0	15	33.5	13.5	9						£193.23		£24.52	£357.40	£775.20	£305.67	£203.40				23.59	£22.60 - £25.76
	7					0		23.5										£7.87		£594.96						25.32	£25.32
	8a																										
Education Staff	8b																										
	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		147.39		262.17	355.75	292.91		448		£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		£23.44 - £46.09
	7	59.5		51.75								201		£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		£28.56 - £35.66
	82	7.5		00	22	0		01.20	00.10	02.0	100.0			£230.50	£38.32	21,001.01	£675.86	£36.70	2.1,220.01	21,021101	21,001110	22, 11.00	2.1,2.10.00	20,000.01	20,200.01		£0 - £30.73
Maternity Services	9h	7.0	1.20			Ů								2200.00	200.02		2010.00	200.10								10.07	20 200.10
	5	14	16	22	15	21	25.5	15	23	19	30.5	40.5	6E 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
	0	14	10	7.5	10	31	20.0	13	10.5	19	30.5	40.5	00.0	1202.01	£127.99	£193.32	£237.19	£191.44	1004.70	£392.90 £172.70	£287.87	1.599.05	2307.39	1.900.07	£1,423.23		£25.6 - £31.91
	- 0		5	7.5	9.23	0		0	10.5	2					127.99	193.32	£614.96	£191.44 £11.64		112.10	1,201.01	£82.07					£0 - £27.36
	/				23	0				3		20.5	45				2014.90	£11.04				102.07		0000 55	0550 74		
	02											22.5	15		-		-	-	-	_				£839.55	£558.74	37.20	£37.25 - £37.31
Neonatal	86																										
	5																										
	6														_	_			_								
	7																										
	8a																										
Other Learning Disablities	8b																										
	5																										
	6																										
	7									_																	
	8a																										
Other Psychiatry	8b																										
	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		254					239	244		£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		£23.06 - £28.4
	7	44.75	207.0	66		234		1.5		000.04	4	2-14		£1,145.17	£239.14	£1,771.13	~0,110.71	£123.64	27,200.02	£42.61	£987.15	20,001.20	£114.03	20,000.00	£313.07		£0 - £28.61
	80			50	<u> </u>	0		1.5	J-1.J		4		11.5	2 1, 175.17	2200.17	21,111.13		£3.17		L-12.01	2001.10		2114.00	-	2010.01	17.31	20 220.01
Paodiatrics	b0 Qh				├	0					\vdash							23.17		+	1		+	+	+		
Paediatrics	00				├						40	150 70	407 5	1				+		+			C0E0 E4	62 002 00	62.054.00	40.00	C10 66 C10 00
	5				├ ─── ├						46	159.75	107.5	1				050.00					£858.54	£2,992.88	£2,051.02	18.83	£18.66 - £19.08
	6				⊢ – – ∔													£50.30					+		+		
	7				┝───┤						└── ┤																
School Nursing	<u>8a</u>																										

Overtime

	I	No.of Hours	Booked pe	er month 20	23									Total Cost per	month 2023											Median Rate	Range of Rates
Specialty	Band	Jan	Feb	Mar	Apr N	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec		
	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			97.02			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	£61.96	£25.74 - £98.18
	8a	-114.45	39.25	57.6	20.8	36.8	39.2	71.2	-82.18	8	24.7	51.8		-£2,783.20	£1,088.76	£1,603.38	£575.78	£1,234.02	£1,106.92	£2,142.71	-£2,155.67	£236.01	£437.53	£1,534.44		£25.62	£17.71 - £33.53
Adult and General	8b																										
	5																										
	6																	£45.15								£0.00	0
	7																										
	8a																										
Community Learning Disabilities	8b																										
	5																	£460.56	£390.11	£133.30							
	6					0.03		-0.03	11.25									£932.95	£357.53	£379.26		£245.12					
	7																	£239.61	£130.78	£79.70				£18.64			
																		£32.56									
Community Psychiatry	8																										
	5											7.75						£1,173.92	£409.43	£690.19				£132.49		£17.10	17.1
	6	-22.5										4.5		-£475.80	£6.90			£1,566.06	£48.53	£507.98				£87.54		£20.30	£19.45 - £21.15
	7											28.25	227.56		£63.26			£1,018.31	£6.13	£373.91				£817.39	£6,418.49	£28.57	£28.21 - £28.93
	8a																	£353.61									
Community Services	8b																										
	5																										
	6																										
	7																										
	8a																										
Education Staff	8b																										
	5																	£22.47		£31.77							
	6																	£1,181.33	£47.93	£610.42							
	7																	£412.93		£145.79				£137.09			
	8a																	£14.75									
Maternity Services	8b																										
	5																	£64.04	£8.56	£58.25							
	6																	£54.60		£16.71							
	7																	£11.64									
	8a																										
Neonatal	8b																										

				 		 	-	-				-	 -	 -	
	5														
	6														
	7														
	8a														
Other Learning Disablities	8b														
-	5														
	6														
	7														
	8a														
Other Psychiatry	8b														
	5								£488.75	£116.91	£295.67				
	6								£488.75 £691.79	£116.91 £73.80	£295.67 £492.16				
	7								£389.96		£286.35				
	8a								£71.78						
Paediatrics	8b														
	5														
	6								£44.08						
	7														
	8a														
School Nursing	8b														

Bank

		No.of Hour	s Booked pe	er month 20	23									Total Cost per	month 2023											Median Rate	Range of Rates
Specialty	Band	Jan	Feb	Mar	Apr	May	June	July	Aug 🕴	Sept Oc	t N	lov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec		
	5	9,157.11	10,800.45	10,659.63	12,575.89	10,328.53	10,320.76	9,782.17	10,299.30	9,175.25 9,	952.57	11,684.91	10,941.93	£66,241.43	£84,623.10	£88,438.28	£95,383.98	£97,932.32	£113,826.96	£91,345.83	£83,689.32	£78,281.71	£84,130.97	£101,067.94	£95,607.26	9.1	3 £7.23 - £11.03
	6	2,768.75	3,385.87	3,183.74	4,195.23	2,623.71	3,082.87	3,390.05	3,232.86	2,601.81 2,	706.55	2,838.83	2,443.61	£11,084.89	£17,353.56	£17,415.60	£20,953.40	£17,446.08	£25,779.20	£23,352.42	£18,602.18	£15,377.80	£13,735.04	£13,560.49	£15,913.39	6.1/	3 £4 - £8.36
	7	5,738.45	10,001.65	7,718.63	10,154.95	7,528.50	7,450.48	8,124.69	8,520.92	8,160.51 9,	018.57	9,626.37	6,562.81	£83,956.78	£153,636.24	£119,170.43	£155,180.64	£130,775.12	£119,835.10	£145,419.79	£140,660.45	£131,087.44	£147,053.27	£162,089.79	£105,499.60	16.2	7 £14.63 - £17.9
	8a	111	109.15	41	86.5	111	68	109	76.5	89	30	45	60	£1,890.24	£475.31	£498.24	£332.53	£905.00	£860.51	£1,053.53	£313.96	£376.34	£108.77	£176.58	£244.40		3 £3.63 - £17.03
Adult and General	8b																										
	5	4.9				3		7.5						£109.14				£58.81		£2.40	£125.86					19.5/	5 £16.78 - £22.27
	6													2.100.111				200.01		22.10	2.20.00						
	7																-									1	
	82																					-					
Community Learning Dischilition	00																-		-	-		-	-				
Community Learning Disabilities	00	1 001 45	1 426 20	1 450 40	0.040.07	1 500 77	1,247.96	1 224 40	1.025.04	929.31 1,	140.40	4 4 0 4 4 0	004 70	£22,712.94	£25.772.50	£26.403.34	£39.546.08	£32.049.73	£24.381.05	£29.016.47	£32,231.82	£18.387.38	£22.779.51	£23.090.97	£17,952.68	10.0	1 £17.87 - £21.74
	5														£27,606.68					£29,016.47 £31.448.33							
	0		1,256.88				1,045.50							£24,204.40		£28,765.99	£40,605.25	£28,540.53	£24,142.23		£30,206.33	£31,263.44	£31,705.79	£37,154.11	£19,106.50		7 £21.87 - £27.26
		228	200.37	188.58	207.75	136.9	138.47	108.45	193.3	263.49	195.19	213.72	224.01	£6,088.43	£5,357.56	£5,053.14	£5,526.79	£4,916.27	£3,976.04	£3,504.02	£5,543.27	£7,336.63	£5,497.33	£6,096.45	£6,298.10	31.20	6 £26.6 - £35.91
	8a																										
Community Psychiatry	8b																										
	5									1,576.53 1,					£36,884.34	£34,004.41	£39,176.10	£39,619.78	£31,917.44	£36,720.79	£35,690.14	£32,094.48	£25,801.57	£34,350.97	£31,914.31		8 £17.94 - £24.22
	6	970.53							610.91	124.89		299.8		£22,275.86	£20,696.56	£17,292.90	£19,995.85	£17,196.89	£14,388.25	£19,000.87	£14,445.51	£4,256.52	£9,098.38	£7,480.35	£6,995.44		£22.46 - £34.08
	7	104.4	83.62						88.18	364.54		384.95	424.1		£2,161.01	£4,058.62	£5,726.41	£4,507.59	£2,930.21	£3,083.13	£2,586.52	£6,116.19	£9,162.15	£6,295.51	£7,445.16		6 £16.35 - £32.16
	8a	15	111.15	34	86.5	79	53	75	68.5	89	30	45	60	£372.26	£2,712.40	£866.89	£2,417.36	£2,658.73	£1,685.71	£2,336.24	£2,149.44	£2,661.44	£809.41	£1,260.79	£1,712.17	29.03	3 £24.4 - £33.65
Community Services	8b																										
	5			35.25	30	0	40.25	0								£534.26	£415.09	£59.85	£565.27	£28.26						14.3	5 £13.84 - £15.16
	6					0												£6.00									
	7					0												£7.87									
	8a																									1	
Education Staff	8b																										
	5					0				7.5								£2.00				£141.77				9.4	5 £0 - £18.9
	6	69.55	47.25	47.95	160.75	32.25	91.65	88.75	199.1	179.3	180 15	131.8	137	£1.539.46	£1.068.52	£1.169.15	£3.440.11	£1.138.61	£2.282.33	£2.323.72	£5.361.42	£4.736.36	£4.605.92	£3.167.78	£4.458.61		6 £21.4 - £35.31
	7	00.00				02.20	01.00				100.10			21,000.10	21,000.02	21,100.10	20, 110.11	21,100.01	22,202.00	22,020.72	20,00112	2.1,100.00	21,000.02	20,101.10	21,100.01		200.01
	80																										
Maternity Services	86																										
Maternity Services	5	20	14.95	36.8					33.35	14.95	21 17		E1 00	£406.58	£286.55	£705.36	-	£51.59	£26.11	-	£721.77	£304.77	£539.61	-	£1,114.60	10.0	3 £17.31 - £21.64
		20	14.55	30.0					33.33	14.55	31.17		J1.0	1400.30	1200.33	2103.30	+	201.09	220.11		2121.11	2.304.77	2339.01	-	21,114.00	19.90	5 2 17.31 - 221.04
	7																	-			-						
															-	-							_	-			
	8a																										
Neonatal	86																										
	5																						_		_		
	6																	_									
	7					L																	_				
	8a																						_				
Other Learning Disablities	8b																									<u> </u>	
	5																										
	6																										
	7																										
	8a																										
Other Psychiatry	8b																										
	5	136.25	227.2	219.55	228.3	164.3	194.4	303.7	330	268.81	287.85	478.48	418.05	£2,256.11	£3,860.75	£3,812.37	£3,938.20	£3,550.69	£3,406.16	£6,182.35	£6,299.69	£4,922.64	£5,410.50	£10,850.50	£8,557.27	19.6	2 £16.56 - £22.68
	6	263.63		242.63				270.35	285.6	344.13		326.93	378.33		£7.325.15	£5.568.78	£8.345.62	£9.052.08	£9.289.52	£7.651.91	£7.006.91	£8.820.79	£8,980,30	£8.243.61	£9,462.52		£22.91 - £29.47
	7	33.8				0							2. 2.00	£819.50	1			£22.21							,		3 £0 - £24.25
	89	00.0				t – ů									1	1	1		+	1		1				1 .2.10	
Paediatrics	20a																-		-		-	-	-	-		t	
aculatilos	00										37.5	159.75	107.5		1		1	+	+	1		+	£673.63	£2.992.88	£2.051.02	10 5	£17.96 - £19.08
	5										31.3	109.75	107.3	1									2013.03	1.2,992.00	LZ,001.0Z	10.0	L 11.90 - L 19.00
	- 7																						_			<u> </u>	
																	-	-	-	-	-	-		-	-	+	-
	8a																		+	+		+				+	
School Nursing	8b																										

Agency - On Framework

		No.of Ho	ours Booked	per month 2	023									Total Cost per	month 2023											Median Rate	Range of Rates
Specialty	Band	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec		
	5	49493.3	32 49623.3	5 60601.17	54527.9	55796.31	58430.71	58507.23	57696.44	47829.84	43783.1	38376.52		£1,638,999.29	£1,908,914.97	£2,397,575.74	£2,631,831.57	7 £2,432,044.50	£2,043,402.83	£1,641,846.61	£2,130,286.22	£1,540,792.1	3 £1,443,738.49	£1,330,533.13	£1,352,826.69	£45.12	£59.30 - £30.30
	6																										
	7																										
	8a																										
Adult and General	8b																										
	5																										
	6																										
	7																										
	8a																										
Community Learning Disabilities	8b																										
- , , ,	5	648	.5 52	936.52	374.1	492.68	151.6	117.68	157.18	152.18	492.06	734.44		£30,188.92	£20,455.47	£29.554.55	£32.165.21	£13,335.99	£9,008.71	£12,484.73	£7,796.58	£2,217.83	£23,257.99	£31,011.94	£86,487.74	£45.12	£59.30 - £30.30
	6		-																								
	7																										
	8a																										
Community Psychiatry	8b																										

6 -		5	1538.67	16/1	1672.25	1291 93	1506	1/01 75	1970 75	2306 42	2807 83 2673 2	2403	5	£52,885.39	£51 212 3A	£63 076 67	£66 334 55	£77 335 25	£65 620 00	£34 704 32	£68,449.10	£00 258 57	£71 453 30	£73 502 46	£55,421.51	£30.30	£48.47 - £30.30
Image: bit		6	1330.07	1041	1072.25	1201.03	1300	1401.73	10/9./3	2300.42	2091.03 2013.2	2403.	<u> </u>	1.52,005.55	2.51,212.54	203,970.07	200,334.33	211,333.23	203,020.09	2.54,704.52	200,449.10	1.50,230.37	211,433.35	213,392.40	233,421.31	239.39	240.47 - 230.30
Image: biase interpretation Image: biase interpretation <t< td=""><td></td><td>7</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>-</td><td></td><td>+</td><td></td><td>+</td><td></td><td>+</td><td></td><td></td><td></td><td>1</td><td>-</td><td></td><td></td><td></td></t<>		7											-		+		+		+				1	-			
Image: biase interpretation Image: biase interpretation <t< td=""><td>F</td><td>8a</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	F	8a																									
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5 207.5 218.5 276 231.5 255.5 282 369 191 169.5 138 157 £8,06.1 £1,753.99 £1,173.38 £9,74.17 £8,661.32 £5,256.74 £5,009.73 £1,278.74 £3,04.01 £39.99 £48.9 Neonatal 7 1		5																				£512.01	£0.00	£671.93	£0.00		
5 207.5 218.5 276 231.5 255.5 282 369 191 169.5 138 157 £8,06.1 £1,753.99 £1,173.38 £9,74.17 £8,661.32 £5,256.74 £5,009.73 £1,278.74 £3,04.01 £39.99 £48.9 Neonatal 7 1		6																									
S 207.5 218.5 276 231.5 255.5 282 369 191 169.5 138 157 £8,06.61 £1,773.38 £9,74.77 £8,661.32 £5,256.74 £5,009.73 £1,278.78 £3,704.01 £33.93 £48.74 Nonatal 7 1		7																									
S 207.5 218.5 276 231.5 255.5 282 369 191 169.5 138 157 £8,06.61 £1,773.38 £9,74.77 £8,661.32 £5,256.74 £5,009.73 £1,278.78 £3,704.01 £33.93 £48.74 Nonatal 7 1		8a																									
6 7 6	rvices	8b																									
Nenatal Ba C<		5	207.5	218.5	276	231.5	255.5	282	2 369	191	169.5 13	3 15	7	£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
Nenatal No No </td <td></td> <td>6</td> <td></td>		6																									
Neonal No No <th< td=""><td></td><td>7</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>		7																									
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	ing Disablities	d8																									
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5 014 004 1205.00 1050.3 100.3		5	974	804	1260.08	1003 5	1505.5	1797	2010.5	2562	2020 2661	5 279		£31 211 35	£31 206 25	£43 200 37	£40 810 60	£97 201 41	£77 137 38	£32 710 58	669 419 21	£76 223 62	£53 814 23	673 207 55	£52 402 54	£45.12	£50.30 £30.30
		6			1203.00	1035.5	1303.3	1101	2013.5	2002	2320 2001.	210	°	201,211.00	201,200.20	243,203.37	243,010.00	201,201.41	211,101.00	202,713.30	200,410.21	210,220.02	200,014.20	210,201.00	2.52,402.54	245.12	200.00 - 200.00
		7										+	-			-							1				
		8a							1				-	1	+	+	+	+	+	+	1	+	1	+			
Padiatrics 8b A A A A A A A A A A A A A A A A A A	F	8b							1					1	1	1	1	1	1	1	1	1	1	1			
		5												1	1		1		1		1		1	1			
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		7																									
		8a																									
School Nursing School	ling	8b																									

Agency - Off Framework

		No.of Hour	rs Booked per	r month 202	23									Total Cost per m	onth 2023											Median Rate	Range of Rates
Specialty	Band	Jan	Feb N 6205.68	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	eb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov E)ec		
	5	7924.84	6205.68	8174.1	6596.15	4655.52	1722.92							£1,149,447.60	£613,486.47	642791.28	364852.47	7 570136.56	255148.9	£477,276.23	9621.55					£114.62	£169.37 - £59.87
	6																										
	7																										
	8a											_															
Adult and General	8b																										
	5																										
	6												_														
												+	_	↓ →													
O	8a	1										+	_														
Community Learning Disabilities	8b	1					40.5							2240.00	2200.65	0			0	4500.44			0		0	070.00	070 40 074 05
	5						46.5							2210.88	3209.65	0	ι (<u> </u>	- · ·	4588.44		0	0	, U	0	£70.99	£79.13 - £74.85
	7	-	<u>├</u>								-	+															
	80									-		-	_														
Community Psychiatry	0a 9b												-														
Community i Sychiatry	5	298.67	150.42	138.25	220	265.00	196.84				-	+		22678.12	22601.18	14915.48	11157.39	9 14376.38	9130.38	29362.38	0	0	3658.47	1462.78	875.18	£00 17	£138.47 - £59.87
	6	230.07	130.42	130.23	220	200.00	130.04			<u> </u>	-	+		22070.12	22001.10	14313.40	11107.00	14370.30	3150.50	23302.30			3030.47	1402.70	0/ 5.10	200.11	2130.47 - 233.07
	7																										
	82											-															
Community Services	8b											-															
Contrainty Controop	5																										
	6																										
	7																										
	8a																										
Education Staff	8b																										
	5														0	0	C	0 0	C	0 0	0	0 0	0	0	0		
	6																										
	7																										
	8s																										
Maternity Services	8b																										
	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																										
Neonatal	8b																										
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	<u>8a</u>											-															
Other Learning Disablities	8b												_	↓ →													
	5		├										_	↓ →													
	0												_														
		-										+	_														
Other Develoter	8a		├											↓ →				+						++			
Other Psychiatry	80	35	31.5	47	12	243	256.5							3494.31	3339.83	783.11	2346.38	3 1097.88	4765.92	30953.18			8612.03	5752.75		670.00	£96.78 - £59.87
	5	30	31.5	4/	12	243	200.0		<u> </u>	+	+	+		3494.31	3338.63	103.11	2340.30	1097.00	4/00.92	30953.18	U		0012.03	0102.15	0	£10.33	LJU.10 - LJJ.01
	7		<u>├</u>							+				↓ →				+						++			
	82	-				-			-	-	-	-		<u>↓</u>				+						+ +			
Paediatrics	8b					-			-	1	1	1		<u>↓</u>				+						+ +			
	00		<u>├</u>							-		-		↓ →				+						+ +			
	6		<u>├</u>			<u> </u>	<u> </u>			+	+	+		↓ →				+	+					+ +			
	7									+		+		↓ →										++			
	00		<u>├</u>							+				↓ →				+						++			
School Nursing	8a		├							+		+		↓ →				+						+ +			
School Nursing	08					I			1	1		1		1				1	1								

Planned Additional Activity Rate

		No.of Hou	rs Booked p	er month 20)23								Total Cost per	month 2023											Median Rate	Range of Rates
Specialty	Band	Jan	rs Booked po Feb	Mar	Apr May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec		
	5	5 517	621	1,282	527 847	7 480	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	6																								
	7	7				_																				<u> </u>
	88					_	_																			J
Adult and General	88	-				_	_																			
		2				_	_																			
		7				-																				
	82	2				-	-																			
Community Learning Disabilities	88	2																								í
	5	5																								
	6	6																								i
	7	7																								
	88																									
Community Psychiatry	8k	D																								
	5	5																								
	6	6				_																				
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Community Consists	88		-				+																			
Community Services	81	-	-				+																			
		2																								
		7					-																			
	82																									
Education Staff	81																									
		5																								í
	6	3																								i i
	7	7																								
	88	a																								
Maternity Services	8t	D																								
	5	5																								
	6	6				_																				
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Neonatal	01	-				_																				
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	88	a															1	1	1		1					
Other Learning Disablities	81																	1								
	5	5																								
	6	6																								
	7	7																								
	88	~																								
Other Psychiatry	81	D					_																			
	5	D .	-			-	-																			·
	6	5					+																			·
	88																									
Paediatrics	88					+	+																			
	00	5				-	-											1								
	6	3																								
	7	7				+	+											1								
	88	a																1								·
School Nursing	81	~																1								

Additional basic hours

		No.of Hou	rs Bookeo	d per mont	h 2023									Total Cost r	per month 20	23										Median Rate	e Range of Rates
Specialty	Band		Feb	· · · · · · · · · · · · · · · · · · ·	Apr	May	June	July	Aug	Sept	Oct I	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec		
	3	1,280.37	1,622.50	1,423.13	2,236.78	1,713.88	2,030.09		1,793.43	1,755.87	1,766.42	1,468.70	1,459.13	£17,208.03	£21,975.10	£19,225.27	£29,877.04	£26,705.84	£27,844.13	£28,343.40		£24,905.26	£25,450.57	£20,907.92	£20,920.46	£14.47	£13.36 - £15.58
Adult and General	4	358.25	432.25	526.42	321.75	428.25	483.78	388.23	911	968.5	763.5	362.92	251	£5,229.11	£6,283.64	£7,953.82	£4,813.24	£7,968.70	£7,370.29	£6,970.31	£14,748.64	£15,504.50	£12,137.69	£5,846.47	£3,946.09	£16.58	£14.54 - £18.61
	3	227.05	428	441	684.7	470.75	482	555.25	659	524	437	415.25	248.5	£3,150.87	£5,975.78	£6,207.13	£9,419.84	£7,339.35	£6,666.46	£8,831.01	£9,596.13	£7,644.16	£6,401.95	£5,980.92	£3,619.00	£14.83	£13.76 - £15.9
Community Learning Disabilities	4																										
	3	765.2	871.25	1,308.75	1,107.75	661.75		693.58	760	722.75	837.25	1,059.17	735.92	£10,372.84		£17,681.16	£15,018.09	£11,086.12	£9,972.66			£10,474.27	£12,023.23	£15,624.01	£10,721.54		£13.4 - £16.75
Community Psychiatry	4		164			11	41.65	0	23						£2,422.30			£167.76			£341.65					£7.87	£0 - £15.73
	3	810.62	663.25	812.75	1,063.18	395.25	406.5	437.4	665.5								£14,650.27	,	· ·	£6,893.59				,	£16,946.12		£7.31 - £19.92
Community Services	4	120.5	101	145	94	85	92.5	135.83	81	64.5	83.5	65.5	85	£1,730.24	£1,441.16	£2,116.09	£1,326.00	£1,604.43	£1,333.88	£2,274.71	£1,228.58	£956.96	£1,323.51	£975.41	- /	£16.50	£14.11 - £18.88
	3			11		0										£169.11		£2.53								£15.37	£15.37
Education Staff	4																										
	3	15.25		5	11.5	18.5	7.5	12.72		5			10.5	£213.89		£69.67	£148.26	£247.75	£96.07	£188.08		£76.89			£162.60	£14.09	£12.81 - £15.49
Maternity Services	4																										
	3						8.5												£107.87	£5.26						£12.69	£12.69
Neonatal	4																										
	3																										
Other Learning Disablities	4																										
	3																										
Other Psychiatry	4																										
	3	16	18	40.5		0	10.5	2	11	1	-16.42	52.01		£203.02	£254.74	£568.70		£33.17	£134.78	£33.69	£148.25	£13.48	-£216.52	£779.94		£8.43	£0 - £16.85
Paediatrics	4	24	46.5	19.5	35.5	23.5	43.5	64.25	51.5	31.5	49	52.83	48.25	£385.96	£733.38	£317.47	£552.07	£477.93	£727.03	£1,158.77	£898.54	£546.97	£837.32	£922.97	£842.07	£17.95	£15.55 - £20.34
	3																	£0.69									
School Nursing	4																										

Overtime

		No.of Hou	irs Booked	d per mont	h 2023									Total Cost p	per month 20	23										Median Rate	e Range of Rates
Specialty	Band	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec			Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec		,ŭ
	3	617.57	540.15	663.26		428.28								£9,610.43	£7,032.42	£8,596.81	£9,477.79	£10,930.10	June £9,702.33	July £14,206.01	£3,642.36	£5,132.41	£6,676.62	£7,772.11	5320.13	£19.01	£12.49 - £25.52
Adult and General	4	169.1	94.9	163.1	77.68	251.88	169.3	255.7	-47.53	47.7	104.55	106.4	97.65	£2,337.57	£1,281.64	£2,201.87		£4,885.35	£2,333.19	£4,468.38	-£566.61		£1,566.04	£1,555.04	1453.66	£15.66	£11.92 - £19.4
	3																	£544.87		£16.41							
Community Learning Disabilities	4																										
	3																	£318.50	£274.31	£278.68							
Community Psychiatry	4																	£9.04									
	3	-0.02	0.02			-0.02	0.02	-0.02			0.02		-0.02	2				£758.07	£121.27	£383.65							
Community Services	4																	£172.05	£2.51	£81.02							
	3																										
Education Staff	4																ļ	£4.49				ļ					
	3																L										
Maternity Services	4																	£21.41									
	3																										
Neonatal	4																										
	3																										
Other Learning Disablities	4																										
	3																										
Other Psychiatry	4																	005.00	64.00				646.00				
Paediatrics	3													I				£35.63 £51.19	£4.36	£47.16			£16.92				
	4																	1201.19		241.10							
Cabaal Nuraing	3	-																									
School Nursing	4									1				1	1	1	1	1	1	1	1	1	1	1	1		1 1

Bank

			<u> </u>																								
		No.of Hou												Total Cost p												Median Rate	Range of Rates
Specialty	Band	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec		
	3	3 2,421.72	3,389.26	4,099.00	4,342.88	2,739.12	3,231.24	3,042.44	3,411.78	1,973.99	3,440.34	3,377.69	3,246.52	£6,635.31	£13,272.21	£15,652.29	£14,052.92	£12,775.87	£18,160.81	£15,075.28	£12,649.13	£11,220.64	£13,587.50	£12,536.55	£13,598.91	£4.21	£2.74 - £5.68
Adult and General	4	1 124.10	107.45	162.40	99.60	77.50	87.30	106.33	184.00	297.50	510.35	65.50	89.50	£215.42	£184.81	£822.38	£171.89	£255.08	£980.00	£211.53	£855.42	£2,172.14	£3,950.28	£117.73	£165.08	£6.47	£1.72 - £11.23
	3	229.89	508.05	529.83	800.23	541.87	600.28	524.09	829.66	563.45	533.33	458.54	276.62	£3,380.21	£7,489.45	£7.773.46	£11,413.08	£8.374.03	£8.504.07	£8.627.40	£12,412.86	£8,445.54	£8,102.20	£6,731.83	£4.119.99	£15.31	£14.17 - £16.46
Community Learning Disabilities	4	1												,			,							,	,		
	3	3 1,034.62	1,164.35	1,681.31	1,469.01	878.94	988.08	956.82	1,051.90	972.97	1,166.93	1,452.86	997.38	£14,010.42	£15,592.07	£22,688.21	£19,919.04	£14,643.49	£13,820.28	£15,046.36	£15,267.28	£14,084.30	£16,713.19	£21,408.06	£14,515.40	£15.03	£13.39 - £16.66
Community Psychiatry	4	1							23.00												£341.65					£14.85	£14.85
	3	633.47	514.98	680.50	977.36	245.25	320.42	270.11	485.61	-772.07	541.48	368.53	746.68	£8,713.59	£7,170.08	£9,454.35	£12,054.96	£5,101.89	£4,207.28	£4,167.75	£6,964.25	-£9,811.62	£7,547.80	£5,149.71	£10,671.99	£16.57	£12.33 - £20.80
Community Services	4	1 124.10	107.45	123.90	197.37	77.50	87.30	106.33	81.00	58.50	78.50	65.50	78.00	£1,784.84	£1,531.06	£1,787.90	£2,962.51	£1,490.39	£1,272.95	£1,752.25	£1,228.58	£844.37	£1,187.34	£975.41	£1,193.30	£16.74	£14.25 - £19.23
	3	3																									
Education Staff	4	1																									
	3	3																									
Maternity Services	4	1																									
	3	3																									
Neonatal	4	1																									
	3	3																									
Other Learning Disablities	4	1																									
	3	3																									
Other Psychiatry	4	1																									
	3	3 20.67	3.00	53.03		0.00	16.56	1.98	15.70	1.00				£262.17	£38.13	£744.55		£39.51	£216.87	£37.59	£211.60	£13.48				£15.83	£12.68 - £18.98
Paediatrics	4	1																									
	3	3																									
School Nursing	4	1																									

Agency - On Framework

		No.of Ho	urs Booke	d per mor	nth 2023									Total Co	ost per month 2	023										Median Rate	Range of Rates
Specialty	Band					May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb		Apr	May	June	July	Aug	Sept	Oct	Nov	Dec		i č
	3																									í	
Adult and General	4																									·	
	3																									·'	
Community Learning Disabilities	4																									 '	
	3					3	5 7	0	69 3 ⁻	2 5	i4 ·	157		23				£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 Psychiatry	4																	2000.00	22,100.00	21,700.11	21,001.10	21,111	20,000.10		2100.00	211.07	211.00 2101.10
	3																									1	
Community Services	4				_		_	_		_	_			_												I'	
	3					_			_	_	_		_	_												I′	
Education Staff	4			ļ							_		_													 '	
	3					_	_	_	_		_		_	_												·'	
Maternity Services	4					_		_	_		_		_	_												 '	
N t - l	3													-												1	
Neonatal	4					_			_		_		_	_		_										·'	
Other Learning Disablities								_	_	_	_		_	-												/′	
	4				+		+								_											·'	
Other Psychiatry			+		+	+												1				1	1			′	
	4		-	-	+	-			-	-	+			-		+		1					1	1		'	
Paediatrics	4		-		-	-			-	-	+			-				1								′	
	3				-											+		1						1		′	
School Nursing	4									+	+			-												[]	

Agency - Off Framework

		No.of Ho	ours Booke	ed per mo	nth 2023									Total Cost	t per month 2	023										Median Rate	Range of Rates
Specialty					Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb		Apr	May	June	July	Aug	Sept	Oct	Nov	Dec		
	3	3																									
Adult and General	4				_	_		_				_															<u> </u>
Community Learning Disabilities	4	5 L	-	-	-					-				-													├ ───┤
	3	3																									
Community Psychiatry	4	L.																									
	3	3		_					 			_		4													Į/
Community Services	4		_							+	+				_												┨────┦
Education Staff			-		-	-	-			+	+		-	-													┨────┦
	3	3													-								1				<u>↓</u>
Maternity Services	4	L.																									
	3	3																									
Neonatal	4	<u> </u>		_	_	_			<u> </u>			_				_											ĮĮ
Other Learning Disablities	3	3										_		-													┨────┦
	3	3	+		+		-		<u> </u>	+	+	-	+														├ ───┤
Other Psychiatry	4	i i																									
	3	3																									
Paediatrics	4	-																									<u> </u>
	3	3							<u> </u>					-													 /
School Nursing	4	ł																									

Planned Additional Activity Rate

		No of Ho	ura Pooko	d per mon	th 2022									Total Coat	por month 20	22										Modion Poto	Bongo of Botoo
						1	1.	1	1.			1			per month 20		1.		1.	1	1.			I N1		Median Rale	Range of Rates
Specialty	Band	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	r	
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	n £26.64 Max £29
Community Learning Disabilities	4																										
Community Psychiatry	4																										
Community Services	4																										
Education Staff	3																										
Maternity Services	3																										
Neonatal	3																										
Other Learning Disablities	3																										
Other Psychiatry	3																										
Paediatrics	3																										
School Nursing	3																										

Additional Basic Hours

	l l	No.of Hour	rs Booked p	er month 20	023									Total Cost p	er month 2023	3										Median Rate	te Range of Rates
Area	Band	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec		
	1	77												£572.22												£7.43	£7.43 - £7.43
	2	1,935.25	1,921.50	1,941.75	2,152.88	1,435.82	1,855.00	1,266.00	1,456.75	1,881.09	1,450.15	1,316.00	1,491.90	£24,259.43	£24,359.65	£24,791.72	£27,495.33	£22,983.00	£24,453.46	£19,859.26	£20,001.77	£25,967.90	£19,944.02	£18,155.53	£20,707.28	£14.28	£12.54 - £16.01
	3	252	191.75	9.8	352.19	98.25	156	149	204.5	215.25	278.5	214.15	201.5	£3,565.55		£451.12	£4,601.41	£2,148.34	£2,226.60	£2,318.47	£3,090.42	£3,290.39	£4,159.70	£3,115.54	£3,129.88	£29.55	£13.07 - £46.03
	4	76	74.5	24.25	32.5	17	15.5	39.75			18	76.7	146.5	£1,135.90	£1,152.05	£359.14	£518.07	£399.56	£262.92	£856.54			£283.11	£1,272.07	£2,438.46	£19.16	£14.81 - £23.5
	5	94.5	79.25	21.75	42.5	48.75	34	22	16.5	18.25	19.75	62.75		£1,490.19	£1,445.21	£421.95	£832.24	£1,287.23	£477.48	£489.82	£283.78	£320.01	£362.23	£1,225.79		£20.22	£14.04 - £26.4
Admin & Clerical/Central Functions	6	184.25	242.83	231.4	180.32	75.35	187	164.83	182.91	107.01	235.26	193.9	210.45	£3,866.12	£5,162.20	£4,937.80	£3,778.67	£2,244.71	£3,910.42	£3,947.06	£3,881.19	£2,194.11	£5,201.21	£4,135.42	£4,858.65	£25.15	£20.5 - £29.79
	1	10	13	8	4	10	11	8	8	11	1	4	9	£104.11	£143.73	£93.21	£39.60	£104.20	£135.76	£83.42	£83.86	£144.88	£10.97	£44.11	£104.61	£11.54	£9.9 - £13.17
	2	682.25	1,227.72	1,144.00	1,227.34	762.92	702.67	679.75	818.75	764.17	716.57	789.53	715.25	£8,718.45	£15,445.67	£14,658.93	£15,744.64	£11,743.00	£9,216.26	£10,405.73	£11,202.31	£10,389.72	£9,558.85	£10,613.27	£9,583.65	£13.99	£12.58 - £15.39
	3	184.25	294.85	551	651.5	323.75	261.42	284	290.25	101.25	93.3	226.17	113.75	£2,507.26	£3,940.03	£7,555.49	£8,813.50	£5,282.08	£3,729.70	£4,678.43	£4,272.56	£1,561.59	£1,388.90	£3,328.22	£1,635.98	£14.92	£13.36 - £16.47
	4	191.53	174.32	163.4	276.38	241.53	209.91	235.28	177.11	313.45	188.2	415.6	330.58	£2,525.76	£2,705.40	£2,540.46	£4,267.07	£4,542.52	£3,296.95	£4,238.40	£2,825.35	£5,288.90	£3,104.97	£5,122.89	£5,516.27	£15.57	£12.33 - £18.81
	5	253.8	312.93	551.25	645.5	436.5	364.5	396	390.07	513.32	285	133.17	79.25	£4,403.81	£5,293.52	£9,732.98	£11,340.21	£8,665.97	£6,527.75	£7,938.62	£7,197.32	£9,551.63		£2,368.39		£18.49	£16.92 - £20.05
Clinical Support i.e.medical secretaries, ward clerks etc.	6	496.5	664.2	652	873.75	889	825.65	976.75	782.42	977.25	1,002.00	1,019.55	673.05	£11,620.84	£15,764.50	£15,755.52	£20,342.93	£23,695.19	£19,883.43	£26,241.46	£19,817.00	£24,549.24	£25,666.28	£26,445.77	£19,150.66	£25.87	£23.28 - £28.45
	1	60.75	75.5	70.25	128.25	82	63	48.25	4		18.32	11.25		£691.69	£910.69	£926.33	£1,568.17	£1,278.58	£859.82	£871.26	£46.61		£242.92	£150.08	£46.61	£14.73	£11.39 - £18.06
	2	11,592.18	12,541.20	15,194.45	13,042.23	11,399.41	12,173.69	6,870.84	10,532.94	9,893.64	9,796.51	10,243.00	10,706.45	£147,323.27	£159,278.59	£194,412.99	£166,429.26	£178,009.65	£159,122.97	£113,975.69	£143,784.69	£135,129.64	£134,147.96	£140,654.86	£147,045.18	£14.65	£12.7 - £16.59
	3	263.5	193.5	247.95	208	177	226.25	213.75	80.75	113	275.25	218	142.25	£3,607.25	£2,642.17	£3,372.77	£2,851.99	£3,081.57	£3,214.38	£3,709.79	£1,214.49	£1,607.90	£4,068.72	£3,199.33	£2,038.69	£15.51	£13.6 - £17.41
	4					0	2.5	25	50	60	60	60	60					£35.41	£38.87	£393.74		£956.50	£956.50	£956.50		£7.97	£0 - £15.94
	5				-0.25	0				-0.25		-1.25	-1.25				-£4.64	£4.53				-£4.94		-£22.95		£9.88	£0 - £19.76
Hotel, Property, Estates and Ancilliary	6				7	0	6.5	0									£182.32	£7.81	£172.57	£8.59						£13.28	£0 - £26.55

Overtime

		No.of Hour	rs Booked	per month 2	2023									Total Cost	er month 2023	3										Median Rate	Range of Rates
Area	Band	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec		
	1																										
	2																	£693.83		£328.20							
	3																	£402.52		£175.38							
	4																	£512.62	£3.02	£53.16							
	5																	£166.13		£58.51			£24.44				
Admin & Clerical/Central Functions	6																	£116.18		£13.84		£2.81					
	1																										
	2	416.09	306.41	1 217.63	3 504.99	394.45	539.95	535.95	205.42	261.99	290.24	1 240.49	295.	9 £5,023.98	£4,460.72	£2,571.37	£6,024.91	£6,257.63	£6,616.07	£7,335.70	£2,625.72	£3,320.70	£3,724.00	£3,058.31	£3,781.41	13.84	£11.82 - £15.86
	3	151.68	98.38	69.23	3 314.59	241.87	216.29	160.92	190.48	81.25	139.42	2 48.5	18.7	3 £2,008.13	£2,052.30	£874.27	£4,059.24	£3,767.74	£2,773.46	£2,640.01	£2,710.13	£1,023.74	£1,900.24	£696.76	£255.88	16.73	£12.6 - £20.86
	4	565.02	304.26	350.09	9 951.05	6 496.62	325.14	615.44	310.77	344.28	290.63	3 54.36	165.1	9 £8,229.21	£5,566.56	£5,026.04	£13,760.96	£9,935.13	£4,869.73	£11,312.15	£5,052.81	£5,397.61	£4,420.30	£1,717.68	£2,488.90	22.98	£14.36 - £31.6
	5	118.49	29.53	3 1	1 51.96	6 21.74	43.5	5 30.36	58.18		51.45	5 33.8	81.9	8 £2,108.54	£1,600.66	£16.45	£859.21	£1,190.25	£659.61	£1,000.68	£1,155.14		£839.16	£539.47	£1,390.29	34.955	£15.16 - £54.75
Clinical Support i.e.medical secretaries, ward clerks etc.	6	103.11	78.38	8 65.15	5 121.62	2 97.88	-13.88	61.47	22.53	22.1	11.25	5 88.1	154.	4 £2,441.19	£1,652.93	£1,434.61	£2,772.79	£10,889.02	-£325.01	£5,582.67	£600.74	£544.10	£310.26	£2,415.32	£4,014.06	66.17	£21.09 - £111.2
	1					0	0	0 0										£67.77	£1.60	£97.52							
	2		(0.01	1 0.12	13.36	-0.01	0.15			-0.11	0.11	-0.1	5	£80.67	£0.00	£0.00	£6,885.32	£1,387.91	£5,132.28			£0.00	£0.00	£0.00		
	3	0			0	-0.01	0.01	-0.01		0.01	-0.01	1	0.0	1 £8.80			£42.58	£1,717.07	£193.60	£1,165.61		£0.00	£0.00		£0.00		
	4					(0	0 0										£737.36	£128.92	£435.41							
	5					0	0) 0		0		0						£1,312.48	£380.67	£1,127.98		£109.09		£38.48			
Hotel, Property, Estates and Ancilliary	6	0				0		0						£33.94				£699.27		£578.64							

Bank

		No.of Hou	irs Booked	per month 2	023									Total Cost p	er month 2023	3										Median Rate	Range of Rates
Area	Band	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec		
	1	() (0 0	0	0	0	0	0	0	0		0	£4,052.63	£1,147.20	£4,482.63	£3,765.44	£3,129.90	£5,522.12	£6,515.60	£4,365.58	£2,475.42	£3,120.43		£4,625.45	0	0 £0 - £0
	2	3,393.72	2 3,515.19	3,082.07	3,220.30	3,085.31	3,192.07	2,729.11	2,781.38	3,071.00	2,652.47	2,341.22	2,503.15	£23,826.32	£24,750.20	£22,196.21	£22,631.16	£27,578.80	£28,859.14	£23,310.16	£21,109.19	£23,330.58	£19,960.52	£17,372.58	£18,676.19	8.03	3 £7.02 - £9.04
	3	113.98	8 87.6	6 51.79	20.95	32.08	84.26	69.55	60.16	34.76	25.5	51	8.5	£984.64	£717.40	£509.95	£153.70	£585.18	£1,147.53	£809.10	£557.60	£270.87	£338.46	£676.93	£112.82	12.79	£7.34 - £18.24
	4																										
	5																										
Admin & Clerical/Central Functions	6																										
	1	26	6	0	0		0	0	0	0		0	0	£165.00		£230.00	£235.00		£2,379.12	£165.00	£300.00	£1,070.00		£1,560.00	£120.00	3.175	5 £0 - £6.35
	2	288.75	5 300.4 ⁻	1 430.78	604.78	669.17	376.73	395.48	261.8	281.64	281.58	382.75	334.79	£2,394.06	£2,046.50	£3,170.71	£4,404.56	£5,431.15	£4,363.47	£3,369.13	£1,922.52	£1,957.98	£2,206.95	£2,745.20	£2,453.58	9.195	5 £6.81 - £11.58
	3	325.9	325.9	9 365.9	341.9	330.88	323.92	338.16	314.16	304.16				£2,216.52	£2,216.52	£2,893.62	£2,523.56	£2,853.51	£3,819.18	£2,849.00	£2,289.32	£2,204.25				9.295	5 £6.8 - £11.79
	4	59	9		24	0								£519.03			£211.15	£10.94								4.4	1 £0 - £8.8
	5	134.6	6 121.8	3 243	374	165	45	90	135	30	150	148	41.5	£1,363.55	£1,222.50	£2,383.94	£3,715.57	£1,685.22	£781.53	£598.65	£1,164.88	£247.90	£1,305.93	£1,338.21	£439.55	12.01	1 £6.65 - £17.37
Clinical Support i.e.medical secretaries, ward clerks etc.	6																										
	1	108.2	2 88.8	8	77.04	0	0				23.5			£631.61	£528.25		£458.29	£75.95	£145.21				£174.12			3.705	5 £0 - £7.41
	2	18,720.55	5 21,124.68	8 23,537.09	21,100.18	18,979.59	19,487.33	7,910.96	11,561.74	9,788.32	11,589.60	10,541.61	11,074.08	£132,528.00	£148,959.24	£172,438.56	6 £149,599.44	4 £163,647.89	£191,749.14	£82,290.61	£131,765.16	£119,890.06	£145,108.82	£132,005.07	£140,314.60	9.86	6 £7.05 - £12.67
	3	379.5	5 281.82	2 288.31	336.4	453.23	266.32	313.16	15.15	65.93	190.9	124.58	98.93	£2,906.80	£2,126.16	£2,178.73	£2,573.76	£3,998.12	£3,590.69	£2,809.56	£122.05	£907.47	£2,795.83	£1,790.58	£1,403.16	11.095	5 £7.54 - £14.65
	4					0												£41.89								0	0 £0 - £0
	5																										
Hotel, Property, Estates and Ancilliary	6																										

Agency - On Framework

		No.of Hou	urs Booked	per month	2023									Total Cost pe	r month 2023	3										Median Rate Range of Rates
Area	Band	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	
	1	1																								
	2	2																								
	3	3													-	1,932.84	5,669.28	0.00			l .	2,475.42	12,657.46			
	4	1												7 .	-	1,552.04	3,003.20	0.00	-		-	2,473.42	12,037.40	-	-	
	5	5																								
Admin & Clerical/Central Functions	6	5																								
	1	1																								
	2	2																								
	3	3																	9,288.00		2,052.00	1,615.96		-	1,966.97	
	4	1												1 .	-		-		3,200.00	-	2,052.00	1,013.30	-	-	1,500.57	
	5	5												1												
Clinical Support i.e.medical secretaries, ward clerks etc.	6	5												1												
	1	1																								
	2	2												1												
	3	3												5,825.27	4,267.26	5,288.72		6,266.54	16,237.54	0 715 77	7 050 50	3,400.64	3,236.39	4,048.21	8,035.45	
	4	1												5,625.27	4,207.20	5,200.72	-	0,200.04	10,237.34	0,715.77	7,959.59	3,400.04	3,230.39	4,040.21	0,035.45	
	5	5												1					1			1				
Hotel, Property, Estates and Ancilliary	6	6																								

Agency - Off Framework

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