

Meeting title:	Trust Board (Public)	Trust Board Paper J			
Date of the meeting:	12 th December 2024				
Title:	Agency Reduction and Compliance				
Report presented by:	Clare Teeney, Chief People Officer				
Report written by:	Charlotte Whyman, Head of Recruitment & Resourcing				
Action – this paper is for:	Decision/Approval		Assurance	x	Update
Where this report has been discussed previously					

To your knowledge, does the report provide assurance or mitigate any significant risks? If yes, please detail which

This paper aligns to BAF risk 07A-FIC failure to deliver the 2023/24 financial plan, BAF risk 07b relating to financial sustainability and BAF Risk '10-PCC - Insufficient workforce capacity, capability and lacking diversity' by providing assurance on controls and governance around our temporary staffing workforce together with an agency reduction programme which aligns to substantive recruitment.

Impact assessment

This report demonstrates how the agency reduction and compliance programme has a direct impact on workforce staffing, finance and patient care. Increasing our substantive workforce, decreasing our reliance on agency workers impacts positively on our workforce, consistency and quality of care and finances.

Acronyms used:

AHP – Allied Health Professional	E&F – Estates & Facilities
KPI – Key Performance Indicator	CHUGGS – Cancer, Haematology, Urology & General Surgery
NHSE – NHS England	CSI – Clinical Support & Imaging
ST&T – Scientific, Therapeutic and Technical	ESM – Emergency & Specialist Medicine
EMAP – East Midlands Acute Providers	ITAPS – Critical Care, Theatres, Anaesthesia, Pain & Sleep
CMG – Clinical Management Group	MSS – Musculoskeletal & Specialist Surgery
HCS – Healthcare Scientists	RRCV – Renal, Respiratory & Cardiovascular
ED – Emergency Department	W&C – Women's & Childrens
ODP = Operating Department Practitioners	

Purpose of the Report

This report seeks to provide the Trust Board on the UHL agency activity relating to:

- Our current compliance against the NHSE agency rules

- Our current agency use across staff groups
- Our financial performance by CMG and staff group

Recommendation

Trust Board are asked to note the content of the report in terms of levels of compliance against the NHSE Agency Rules and receive assurance on the governance and oversight of agency usage and correlated spend.

Main report details

Agency Compliance

We continue to perform well against the NHSE Agency Rules. The % of agency spend is tracking at 0.92% of our total pay bill in month 7. However, it must be noted that in Month 7, the paybill was inflated due to back pay of the national pay awards which will have affected the overall percentage of the agency spend against the total pay bill.

The off framework supply of a Locum Consultant Oncologist continues and we are continuing to report the usage to NHSE.

To progress the objectives aligned to the EMAP and regional price cap compliance programme of work to reduce our agency supplier rates to NHSE capped rates, we have held meetings with our nursing agency suppliers who have agreed our phased reduction approach to comply with the agency price caps. Phase 1 commenced from Monday 4th November as planned and agreed with all current agency suppliers. No concerns with fill rates has been observed and agencies continue to offer new agency workers to fill increasing gaps where authorised.

Agency Rules	Current Position	Actions to improve compliancy
Agency spend 3.2% of total pay spend	Month 7 spend – 0.92% of total pay spend	Compliant
Use framework suppliers	1 off framework agency worker commenced at the end of month 4	Exit plans in place – Jan – Mar 25
Procure all agency staff at or below the price caps (calculated at 55% above basic substantive pay rates for ALL staff);	<ol style="list-style-type: none"> 1. All Medical Agency (driven by wider supply/market issues) 2. Radiology, Pharmacy, Sonography, HCS 3. Nursing – Children's, ED & Theatres 	<p>Action 1: work continues via EMAP both regionally and locally to move towards collaboratively implement rate reviews to move towards price cap compliance and to have an agreed EMAP rate card for implementation on 01.04.25</p> <p>Action 2: centralisation of local bank into a temporary staffing office to identify opportunities to transition activity – anticipated to be fully implemented by Q2 2025</p>
Agency & bank shifts at £100 an hour or more and above price cap must be signed off by the chief executive		Compliant but we will carry out an assessment of price cap activity

Agency Rules	Current Position	Actions to improve compliancy
Agency shift below £100 and/or 50% above the published price cap rate, signed off by an executive director.		Compliant
Remove non-clinical agency	Special Projects exemptions	Three estates project managers required for Capital projects – extension request via Special Projects exemption.

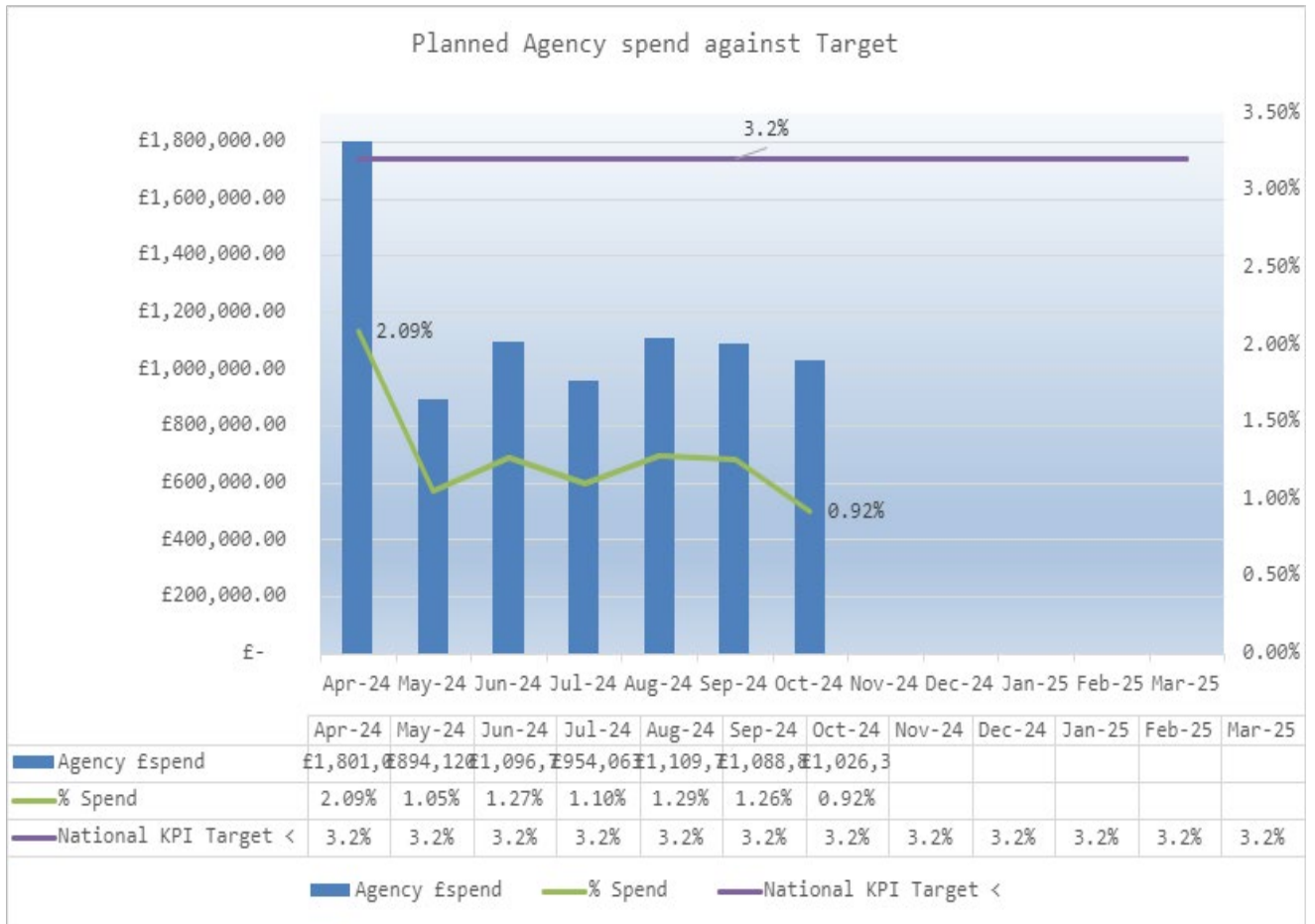
Agency Use

Our current agency usage across staff groups and CMG's is shown below (as at 4th December 2024 – this includes all current active agency workers and agency workers with future bookings through to January 2025):

Staff Group	CMG	Role	Area	Number of agency workers
Nursing & Midwifery	ITAPS	Registered Nurse	Theatres	6
	CHUGGS	Registered Nurse	Chemotherapy Suite	2
		Registered Nurse (Childrens)	A&E Paeds	7
		Registered Nurse (Childrens)	Childrens Hospital	18
Total				31
Medical & Dental	ESM	Consultant	Dermatology	1
	CHUGGS	Consultant	Oncology	1*
		Consultant	Haematology	1
	MSS	Core Trainee	MaxFax/ENT	1
		Higher Specialist	MaxFax/ENT	2
	CSI	Consultant	Alliance	1
RRCV	Higher Specialist	Respiratory	1	
Total				8
AHP/ST&T	ITAPS	ODP	Theatres	22
	CSI	Biomedical Scientist	Microbiology	4
		Biomedical Scientist	Mortuary	2
		Occupational Therapist	Medicine	3
		Occupational Therapist	Cardiac & Respiratory	1
		Pathologist	Microbiology	1
		Pharmacists	Pharmacy	8
		Physiotherapist	MSK/Cardio/Childrens	16
		Radiographer	Radiography	3
		Sonographer	Ultrasound	11
		Radiotherapist	Radiotherapy	2
	Speech & language Therapist	SALT	3	
	RRCV	Healthcare Scientist	Cardiac/Respiratory	5

Agency Spend

As referenced above the Trust has continued to perform well against the national KPI specifying the % of the pay bill spent on agency. An overview of performance for this financial year is shown below:



Overall our agency spend reduced in Month 7 and we were at 0.92% of our total pay bill on agency spend in the month. However, consideration needs to be given to the fact that the paybill was inflated in Month 7 due to the national pay award and arrears, therefore, this will have impacted the overall percentage of agency spend against the total paybill. However, our actual spend did reduce in Month 7 by £62k

The spend across staff groups is shown below:-

Staff Group	Actual	Actual	Actual	Actual	Actual	Actual	Actual
	("£000) Apr	("£000) May	("£000) Jun	("£000) Jul	("£000) Aug	("£000) Sep	("£000) Oct
Medical & Dental	436.48	385.03	315.91	326.44	282.99	245.13	236.78
Non Clinical	29.71	86.99	146.45	141.74	56.36	132.31	50.01
Nurse, Midwif & H/Visit Staff	1,182.81	243.82	475.26	317.76	618.23	565.64	489.48
Other Clinical	211.47	178.28	159.11	168.12	152.13	145.72	250.09
Other Clinical	1,801.05	894.12	1,096.72	954	1,110	1,089	1,026

The agency spend decreased across all staff groups in month 7 apart from 'Other Clinical' which includes AHP's and Scientific, Therapeutic and Professional staff.

An overview of the CMG/Directorate position is shown below for months 1 –7 (24/25). CHUGGS, ESM and RRCV all saw a reduction in spend between month 6 – 7, however, all other CMG’s saw an increase in spend.

Row Labels	April £ Actuals	May £ Actuals	June £ Actuals	July £ Actuals	August £ Actuals	September £ Actuals	October £ Actuals
C.H.U.G.G.S	-309 -	81 -	97 -	135 -	42 -	115 -	64
Central Division	0	-	-	-	-	-	-
Clinical Support & Imaging	-182 -	195 -	168 -	220 -	190 -	113 -	247
Corporate	39	34 -	0	3 -	59	26	0
Emergency & Specialist Med	-694 -	245 -	165 -	145 -	212 -	240 -	170
Estates & Facilities	17	5 -	175 -	80 -	89 -	93	9
I.T.A.P.S	-157 -	191 -	138 -	177 -	189 -	202 -	220
Musculo & Specialist Surgery	-182 -	107 -	150 -	185 -	98 -	159 -	166
Renal, Respiratory & Cardiac	-73 -	16 -	50	93 -	10 -	66 -	21
Research & Development	0	-	1	-	-	-	-
Trustwide	0	-	-	-	-	-	-
Womens & Childrens	-259 -	98 -	153 -	109 -	222 -	125 -	148
Grand Total	-1801 -	894 -	1,097 -	954 -	1,110 -	1,089 -	1,026

Summary

Agency usage and spend continues to be below both our planned position and is also lower than the national target of spend against the total pay bill.

Month 7 showed a reduction in agency spend although our planned usage has increased above plan as a result of WTE accruals in Estates & Facilities.

The Temporary Staffing Oversight Group continues to meet on a fortnightly basis and actions/updates and escalations reported into the Strategic Workforce Oversight Group into FIC.

Continued compliance with NHSE Agency rules remains a priority and oversight of this will continue with the arrangements in place. Work towards bring our agency rates down to price cap compliance continues for the nursing staff group with the next decrease from 1st January 2025.