

Reference Number: FOI/LHCH/2016047
From: Commercial
Date: 11 February 2016
Subject: Agency spend November 2015 to date

Q1 Agency spend for nursing from November 2015 to date

A1 Agency Spend by Cost Centre for November 2015 - Qualified & Unqualified:

Type	Cost Centre	November Actual
Agency Nursing: Band 2	Birch Ward (Prev Ward A)	1,435.12
	CCU	307.93
	Cedar Ward (Prev Ward C)	602.61
	Elm Ward (Prev Ward E)	824.34
	Maple Suite (Prev AL1)	0.00
	Oak Ward (Prev Ward G)	-1,577.39
	SAU (Surgical Admissions Unit)	0.00
	SICU	0.00
Agency Nursing: Band 2 Total		1,592.61
Agency Nursing: Band 5	Birch Ward (Prev Ward A)	318.47
	Cath Lab	31,703.52
	CCU	6,094.29
	Cedar Ward (Prev Ward C)	8,359.06
	Cherry Ward	0.00
	Elm Ward (Prev Ward E)	952.10
	Holly Suite	-597.95
	Maple Suite (Prev AL1)	0.00
	Oak Ward (Prev Ward G)	3,501.16
	SAU (Surgical Admissions Unit)	0.00
	SICU	138,834.12
	Theatres	41,199.90
Agency Nursing: Band 5 Total		230,364.67
Grand Total		231,957.28

Agency Spend by Cost Centre for December 2015 - Qualified & Unqualified:

Type	Cost Centre	November Actual
Agency Nursing: Band 2	Birch Ward (Prev Ward A)	1,435.12
	CCU	307.93
	Cedar Ward (Prev Ward C)	602.61
	Elm Ward (Prev Ward E)	824.34
	Maple Suite (Prev AL1)	0.00
	Oak Ward (Prev Ward G)	-1,577.39
	SAU (Surgical Admissions Unit)	0.00
	SICU	0.00
Agency Nursing: Band 2 Total		1,592.61

Agency Nursing: Band 5	Birch Ward (Prev Ward A)	318.47
	Cath Lab	31,703.52
	CCU	6,094.29
	Cedar Ward (Prev Ward C)	8,359.06
	Cherry Ward	0.00
	Elm Ward (Prev Ward E)	952.10
	Holly Suite	-597.95
	Maple Suite (Prev AL1)	0.00
	Oak Ward (Prev Ward G)	3,501.16
	SAU (Surgical Admissions Unit)	0.00
	SICU	138,834.12
	Theatres	41,199.90
Agency Nursing: Band 5 Total		230,364.67
Grand Total		231,957.28

Agency Spend by Cost Centre for January 2015 - Qualified & Unqualified:

Type	Cost Centre	January Actual
Agency Nursing: Band 2	Birch Ward (Prev Ward A)	3,061.13
	CCU	881.35
	Cedar Ward (Prev Ward C)	1,196.86
	Elm Ward (Prev Ward E)	1,486.00
	Maple Suite (Prev AL1)	741.36
	Oak Ward (Prev Ward G)	2,927.32
	SAU (Surgical Admissions Unit)	0.00
	SICU	-1,357.93
Agency Nursing: Band 2 Total		8,936.09
Agency Nursing: Band 5	Birch Ward (Prev Ward A)	-1,494.00
	Cath Lab	20,591.62
	CCU	5,684.29
	Cedar Ward (Prev Ward C)	4,009.67
	Cherry Ward	957.03
	Elm Ward (Prev Ward E)	-1,009.55
	Holly Suite	-56.09
	Maple Suite (Prev AL1)	-463.35
	Oak Ward (Prev Ward G)	260.13
	SAU (Surgical Admissions Unit)	0.00
	SICU	102,037.85
	Theatres	47,568.95
Agency Nursing: Band 5 Total		178,086.55
Grand Total		187,022.64

Q2 Agency spend which exceeds the price caps proposed by Monitor & TDA which are reported as breeches or 'break glass' agency usage

A2 £705,319.50

Q3 How many hours are being worked by agency nursing staff that are charged outside the Monitor cap

A3 6400hrs from 1st Nov 2015

- Q4 A list of suppliers who are supplying staff outside of the cap
- A4 These suppliers are supplying us with specialist qualified nurses for ITU, Coronary care or Theatre shifts; PRN/Pulse/Bluestones/Mayday/ Minerva
- Q5 A list of suppliers the trust is using in total for nursing staff
- A5 These suppliers supply us with general nurses or HCAs; Talent, Mind Body and Soul.
- Q6 Could I have a breakdown of the hourly charge rate that other agencies charge the trust for nursing staff
- A6 See table below:

Please note agency names have been exempted under s43 'commercial interests'. They have been noted as 'Agency 1 and Agency 2' to allow you to identify the rates against each agency. The agency names if released with defined pricing structures / shift rates would potentially damage the commercial interests of those agencies and may also have an impact on the existing working relationship with the Trust.

	Days Mon - Fri	Nights Mon - Fri	Sat Day	Sat Night	Sun Day	Sun Night	BH Day	BH Night
Agency 1								
Band 2	15.15	16.15	15.15	16.15	17.15	17.15	17.15	17.15
Band 5	25.20	32.50	27.50	32.50	34.50	34.50	34.50	34.50
Agency 2								
Band 2	13.63	16.75	16.75	16.75	19.50	19.50	19.50	19.50
Band 5	25.20	31.79	31.79	31.79	34.35	34.35	34.35	34.35

- Q7 What niche areas have spend and the amounts. Eg: what is the agency spend in Theatres, Midwifery, General nursing, ITU, Neonates, Paediatrics, A&E and Mental Health
- A7 See A1 above and please note that Liverpool Heart and Chest Hospital is a specialist cardiothoracic centre and does not provide midwifery, neonatal, paediatric, A&E or mental health services.