

Please answer the questions below for 2023/24

	Response type	Psychiatry Consultant	Registrars (ST3+ Staff grade, Middle grade)	Resident Doctors (HOs, FY, SHOs, Core trainees, ST 1+ 2)
<b>Permanent shifts</b>				
How many wtes are planned and budgeted for?	number of whole time equivalents	114.4	92.01	60.08
How many of these wtes were unfilled by permanent staff?	number of whole time equivalents	18.15	30.48	15.18
How many hours make up one whole time equivalence at your organisation?	number of hours	40	40	40
What rota (rostering) software solution(s) is used for planning of permanent staff?	names	DRS	DRS	DRS
What was the total spend on this software/ solution(s)?	GBP	£32,340 - 1 year	See column D	See column D
How many users were licenced at this cost?	number of users	1 licence covers all users	See column D	See column D
How long has this software solution (s) been in place?	number of years	5	See column D	See column D
When is the contract expected to end?	date	Total contract length from 29 June 2024, if all extensions taken is 60 months until 29 June 2029	See column D	See column D
What procurement framework is used to this software solution(s)	names	HSSF	See column D	See column D
What systems does it integrate with?	names	N/A	N/A	N/A
Is Excel routinely used to support the management of permanent staff rostering?	yes or no	No	No	No
<b>Permanent shifts</b>				
How many temporary shifts were filled by staff bank?	number of shifts	We have no electronic system to pull this information		
How many temporary shifts were filled by agency?	number of shifts	We have no electronic system to pull this information		
How many temporary shifts were unfilled?	number of shifts	0		
<b>Bank shifts</b>				
What was the total spend on bank?	GBP	£159,022.53	£5,371.36	£617,989.29
How much of this did the doctors receive for services rendered?	GBP	We do not record data at this level		
How much of this was spent on administering the bank (i.e., in house team, managed services, fees to software provider)?	GBP	We do not record data at this level		
How many bank hours were worked in total?	number of hours	We do not record data at this level		
What is the name of Staff Bank Provider (s)	text	N/A Internal bank		
How long have you used this staff bank provider(s) for?	number of years	N/A Internal bank		
What is the expiration date with the provider(s)?	date	N/A		
Type of Staff Bank(s) procured	name	N/A		
Type of Bank Service (s) procured	name	N/A		
What is the size of your internal workforce team that manages temporary medical staffing?	wte	we do not have an internal workforce team that solely manages temporary medical staffing, this is part of wider job roles		
What is the total annual cost of this team?	GBP			
Do you provide staff to others through a collaborative bank or is it exclusively for the trusts own workforce requirements?, if so, which one?	text	Trust own workforce requirements		
Do you receive staff from others through a collaborative bank or is it exclusively for the trusts own workforce requirements?, if so, which one?	text	No		
<b>Agency shifts</b>				
What was the spend on agency?	GBP	£3,708,057.68	£221,933.38	
How much of this did the doctors receive for services rendered?	GBP	We do not record data at this level	We do not record data at this level	
How much of this was paid to the agency?	GBP	We do not record data at this level	We do not record data at this level	
What agency staffing provider or PSL do you use?	name	N/A	N/A	
What procurement framework do you currently use?	name	Workforce Alliance	Workforce Alliance	
<b>Direct engagement</b>				
What proportion of your agency doctors are paid through Direct Engagement?	%, percentage	N/A		
Name of DE Provider	name	N/A		
Type of DE Service Procured	details	N/A		
Who has DE payroll responsibility?		N/A		
Contract start date		N/A		
Contract expiry date		N/A		
Total VAT saving achieved, £		N/A		
<b>Workforce management software</b>				
What software solutions are used for managing permanent and temporary staffing solutions for doctors?	name	N/A		
For each solution, please answer the following.		N/A		
What services does it provide? - please give a short description	short description	N/A		
Is it used to temporary or permanent staffing?	"temporary" or "permanent"	N/A		
What is the start date of the contract?	date	N/A		
What is the end date of the contract?	date	N/A		
What is the total annual value of the contract?	GBP	N/A		
How many licences is your contract for?	number of licences	N/A		
Supplier name	name	N/A		
System name	name	N/A		
Is contract renewed annually?	"yes" or "no"	N/A		
Any plans in place to replace the system?	"yes" or "no"	N/A		
What procurement framework was used?	name	N/A		
What other systems does it integrates with?	name	N/A		
<b>NHSP</b>				
Does NHSP currently provide you with any services?	"yes" or "no"	No (for medical recruitment)		
If, so what services?	name	N/A		
How many hours were fulfilled by NHSP?	number of hours	N/A		
What was the total annual payment to them?	GBP	N/A		

M12 budget Wte as per ledger

M12 budget Wte as per ledger less M12 contracted Wte as per ledger

HO = House officer, SHO = Senior House Officer, FY = Foundation Years, ST = Specialist Trainee)