Implementing Control Measures – Our Journey

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Overview

The Regulator Challenge

What does this mean for Trusts

Collaborative working

Benefits Realisation
The Regulators Challenge

Framework

Ceiling

Caps
What does this mean to you...

Opportunities  Risks  Benefits
Opportunity to Transform – The Holistic Approach

**Bank**
- NHS – re engage with our workforce – “Love the NHS”
- Review any personalised rates & overtime to ensure maximum benefits are seen
- Increase Bank Pay Rates within the caps to attract the workforce back to the NHS
- Review Temporary staffing policies to support strategies
- Introduce programmes to compliment Trust substantive recruitment & Bank opportunities

**Agency**
- Agree a migration strategy following data review
- Ensure Framework Compliance / Rationalisation of suppliers
- Engagement with suppliers to introduce Hourly Caps
- Controls to support– Demand Management & Agency Rules

**Migrate**

**Grow**

- Reposition the NHS
- Workforce Programmes
- Engagement
- Incentivise staff
- Policy Changes

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The Power of Collaborative Working - North West

Shared Vision & Objectives

Supported

Consulted

Acted Together
Strategy – 2012 to 2015 – What did they do?

Holistic Review
- Data
- Suppliers
- Behaviours

 Introduced Price Caps
- Tier suppliers in accordance to costs
- Stood firm collectively

 Supplier Engagement
- Financial efficiencies – one price for group
- Due diligence & compliance

 Bank Pay Rate Review
- Modelled rates within the caps.
- Pay match critical
- Registered nurses uplift

 Total savings are between £3.5 and £5m for group
Critical – Demand and Fill

<table>
<thead>
<tr>
<th>Month</th>
<th>Agency Fill % (of fill)</th>
<th>Bank Fill % (of fill)</th>
<th>Total Fill</th>
<th>Total Demand</th>
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<tbody>
<tr>
<td>September 2015</td>
<td>78%</td>
<td>22%</td>
<td>3372</td>
<td>4181</td>
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<tr>
<td>October 2015</td>
<td>76%</td>
<td>24%</td>
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<td>3681</td>
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<td>74%</td>
<td>26%</td>
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<td>52%</td>
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<td>62%</td>
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<td>66%</td>
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Fill & Spend

- 9.0% reduction in charge per hour since September 2015.
- 23.5% increase in shifts filled since October 2015.
Agency Usage

17% per hour reduction in per hour charge since October.

• 44% reduction in agency reliance since October.
• A 54% reduction in agency charges in 6 months. Annualised saving of £818k
• Further savings to be seen as rates continue to reduce to support caps
Bank Improvements

Workers Available on Bank

31/07/2015

31/03/2016

MPH
BO
Total

Registered on Bank
Registered on Bank

7852
12014

53.0%

Percentage Change

Grade Last Worked

31 July 2015
31 March 2016
Change

ASP
CSW
Band 5 General
Band 5 Critical/Specialist
Band 5 Theatres
Band 6 General
Band 6 Critical/Specialist

87
3,411
2,205
763
73
183
181

128
4,354
3,016
1,974
132
317
318

47%
28%
37%
159%
81%
73%
76%
Benefits Realisation

Collaborative Working benefits

- Market stability across the cluster
- Value for Money
- Multi Trust rate transparency
- Greater buying power with negotiated savings
- Economies of scale

Value for Money

Greater buying power with negotiated savings

Economies of scale

Multi Trust rate transparency

Market stability across the cluster
ANY QUESTIONS ? ? ? ?

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NHSP

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*Subject to meeting certain criteria