



Liaison
Workforce

Changing the global
health economy

KPI Reports

Liaison NHS Foundation Trust KPI's

This report shows monthly KPI's for Liaison NHS Foundation Trust. The report can be filtered to a specific month using the select month filter and the number of months shown in the trend charts on the front page can be amended with the Number of trend months parameter.

The date field used for this report can be amended by using the select date field parameter which can be found by clicking on the filter icon in the top right-hand corner of each dashboard. This can be changed to select the shift start date or the W/C confirmed date.

*****Please note that the long term agency worker section of this report will always use the start date of the shift*****

You can also filter this report by timesheet status using the select timesheet status parameter. This can be set to include all excluding did not work or shifts with a timesheet status of paid only.

This report has been set up so you can only select previous months. This means that if you select any current or future months all data will disappear from the report.

All KPI's are clickable and will take you through to a detailed breakdown for each metric. Please see the below explanations of the KPI's in this report;

Percentage of Shifts Booked Through Bank

This KPI is based on filled shifts booked through TempRE only with all dates based on the end date of the shift. The trend shows the percentage of shifts between bank and agency month by month with the right-hand month being the one selected.

Hours Booked Through Bank

This KPI is based on filled shifts booked through TempRE only with all dates based on the end date of the shift. The trend shows the percentage of hours between bank and agency month by month with the right-hand month being the one selected.

Percentage of Hours Booked Over the Standard Bank Rates - This KPI includes FY1-2 and ST1-5 grades only

This KPI is based on filled shifts booked through TempRE only with all dates based on the end date of the shift. The trend shows the number of shifts booked at a pay rate under, equal or over the trusts standard bank rates month by month with the right-hand month being the one selected.

All standard rates are compared against worker pay only so VAT, NI and Pension etc is not included.

Long Term Agency Workers - This Includes Agency Workers Only

This KPI is based on filled shifts booked through TempRE only and shows the number of long terms workers at the trust month on month.

Please note that the long term agency worker section of this report will always use the start date of the shift

For the purposes of this report a long-term worker is taken to be anyone who has worked for more than 52 weeks consecutively at the earliest point in the month. Please note that the consecutive weeks figures allows for up to a 6 week gap in working.

Please note that shifts worked for the Heart of England Foundation Trust before the merger will not be included in any calculations for consecutive months worked.

Liaison NHS Foundation Trust KPI's

Percentage of Hours Booked by Reason

This KPI is based on filled shifts booked through TempRE only with all dates based on the end date of the shift. The trend shows the percentage of shifts booked for each reason month on month with the right-hand month being the one selected.

Percentage of Hours Booked by Shift Type

This KPI is based on filled shifts booked through TempRE only with all dates based on the end date of the shift. The trend shows the percentage of shifts booked for each shift type month on month with the right-hand month being the one selected.

Percentage of Hours Booked Over the SCP Pay Rates - This includes agency locums only

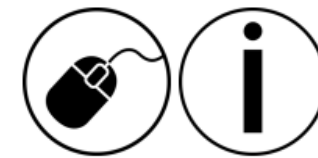
This KPI is based on filled shifts booked through TempRE only with all dates based on the end date of the shift. The trend shows the percentage of shifts booked at a pay rate under, equal or over the trusts SCP pay rates month on month with the right-hand month being the one selected.

All SCP pay rates are compared against worker pay only so VAT, NI and Pension etc is not included.

Percentage of Hours Booked Over the SCP Commission Rates - This includes agency locums only

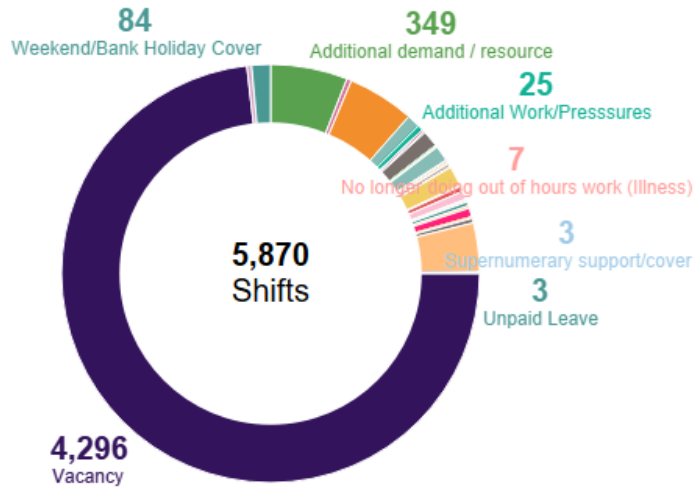
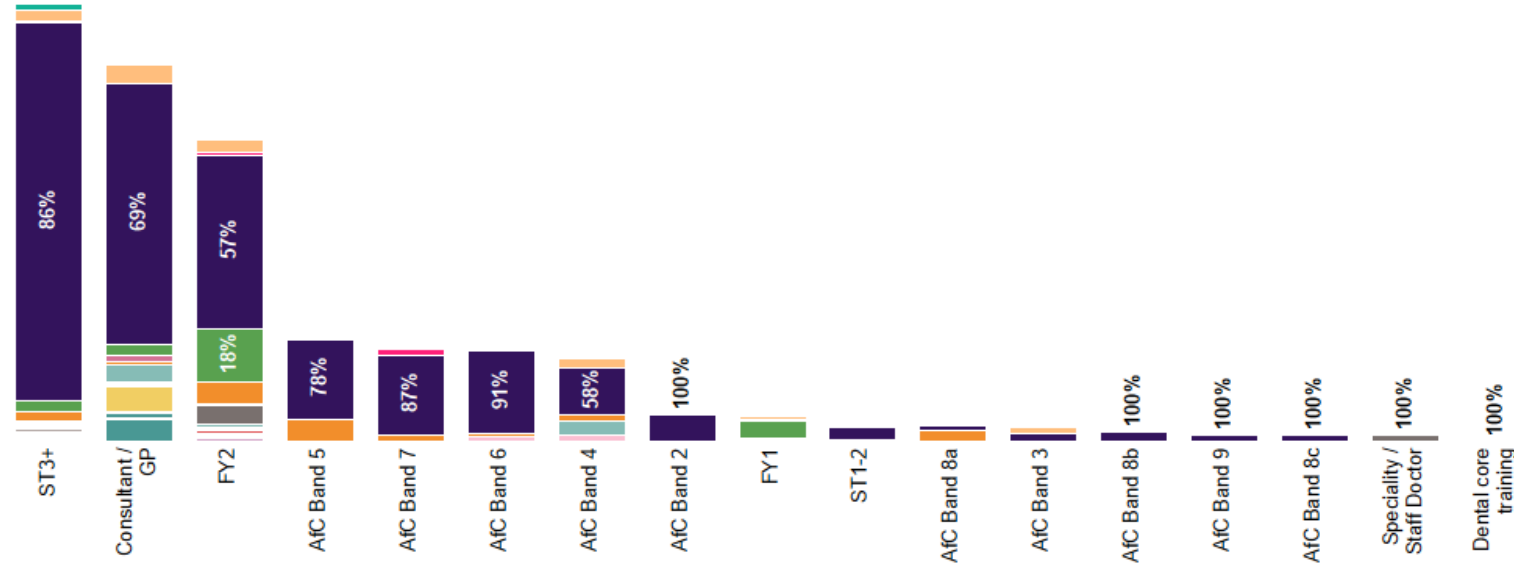
This KPI is based on filled shifts booked through TempRE only with all dates based on the end date of the shift. The trend shows the percentage of shifts booked at a pay rate under, equal or over the trusts SCP pay rates month on month with the right-hand month being the one selected.

All SCP pay rates are compared against commission only so VAT is not included.



<p>Rates Over £99 <small>Figures include pay, NI (assumed at 13.8%) and commission VAT <i>Has Not</i> been added for standard placement</small></p> <p>£99</p> <p>4 Jobs</p> <p>57% (4 of 7) jobs with shifts confirmed yesterday had total charge rates Over £99</p>	<p>1.5 x Caps < £100 <small>Figures include pay, NI (assumed at 13.8%) and commission VAT <i>Has Not</i> been added for standard placement</small></p> <p>1.5 x Caps < £100</p> <p>2 Jobs</p> <p>29% (2 of 7) Agency jobs with shifts confirmed yesterday had rates over 1.5 x Caps < £100</p>	<p>Standard Placement</p> <p>2 Jobs</p> <p>29% (2 of 7) jobs had Standard Placement shifts confirmed yesterday</p>	<p>6 Months WTE <small>WTE is based on a 40 hour working week for locums and a 37.5 hour working week for all other staff types</small></p> <p>6 Months</p> <p>0 Jobs</p> <p>0% (0 of 7) jobs had over 6 Months WTE confirmed yesterday</p>
<p>Jobs Over 50k <small>Figures include pay, NI (assumed at 13.8%) and commission with VAT added for standard placement</small></p> <p>£50k</p> <p>0 Jobs</p> <p>0% (0 of 7) jobs had Over £50k confirmed yesterday</p>	<p>Extended Jobs <small>A job is considered to be extended if it has more than 1 creation date</small></p> <p>5 Jobs</p> <p>71% (5 of 7) jobs with shifts confirmed yesterday have been Extended</p>	<p>Shifts 30 Days Ahead <small>This shows jobs with shifts that have a start date 30 days or more ahead</small></p> <p>30 Days</p> <p>0 Jobs</p> <p>0% (0 of 7) jobs with shifts confirmed yesterday had start dates 30 Days or more in the future</p>	<p>Retrospective Shifts <small>For the purposes of this report a shift is considered to be retrospective if it is Created After The Start Date</small></p> <p>1 Job</p> <p>14% (1 of 7) of jobs with shifts confirmed yesterday had Retrospective shifts</p>





- Additional Work/Pressures
- Sickness
- Planned Leave
- Vacancy
- Additional demand / resource
- Additional Payments
- Additional Resource
- Additional Session
- ANP Cover
- Authorised Leave
- Backfill
- Capacity and Demand
- Carer Leave
- Clash /Gap in rota
- Coronavirus (Covid-19)
- Covid-19 (Positive)
- Covid-19 (pressures)
- Covid-19 (Self isolation)
- Covid-19 pressures
- Exam Leave
- Extra Activity / Escalation
- Gap in Rotation
- Improvement Plan
- Leave
- LTFT Arrangement
- Maternity / Paternity Leave
- Medical outliers
- On-call cover
- Other
- Reduced/Restricted Duties
- Rota error
- Short Term Vacancy
- Specialist skills required
- Supernumerary support/cover
- Unpaid Leave
- Ward Cover
- Weekend/Bank Holiday Cover





Booking Reason (group)	Division 107	Division 111	Division 135	Division 161	Division 173	Division 305	Division 390	Division 673	Grand Total
Additional demand / resource	2	289			46	12			349
Additional Payments								21	21
Additional Resource	122	86	42		37	17			304
Additional Session		56			4				60
Additional Work/Pressures							25		25
ANP Cover		1							1
Authorised Leave		2			8				10
Backfill		1		5					6
Capacity and Demand		73							73
Carer Leave		2							2
Clash /Gap in rota					2				2
Coronavirus (Covid-19)							6		6
Covid-19 (Positive)		2							2
Covid-19 (pressures)	53	11			6				70
Covid-19 (Self isolation)					3	1	2		6
Covid-19 pressures							8		8
Exam Leave						5			5
Extra Activity / Escalation		2		1		11			14
Gap in Rotation						6			6
Improvement Plan		90							90
Leave		1			4				5
LTFT Arrangement		24				1			25
Maternity / Paternity Leave	15			2			21		38
Medical outliers		6							6
No longer doing out of hours ..						7			7
On-call cover		1			1		16		18
Other		6					3	2	11
Planned Leave				5	24	7	4		40
Reduced/Restricted Duties						2			2
Rota error		6							6
Short Term Vacancy		1			20				21
Sickness	53	72		14	35	17	5	23	219
Specialist skills required		5							5
Supernumerary support/cover					3				3
Unpaid Leave						3			3
Vacancy	721	1,915		148	106	568	687	151	4,296
Ward Cover					20			1	21
Weekend/Bank Holiday Cover		64			18	2			84

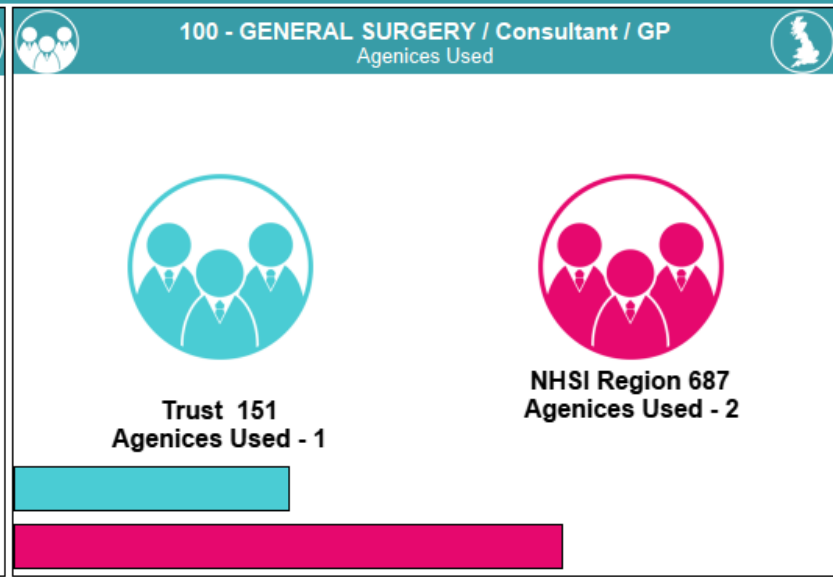
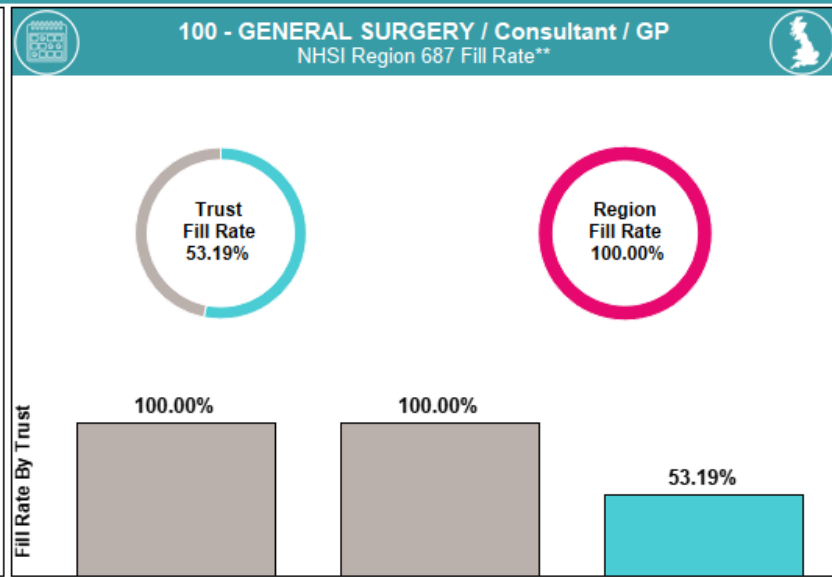
Trust 151

Hard To Fill - 100 - GENERAL SURGERY / Consultant / GP

Includes shifts with a start date between **1 April 2021 & 30 September 2021**

Regional Figures include data from all trusts within the region apart from the selected trust. Only Grades and Specialties used by the selected trust (within the selected date period) are included.

-  **100 - GENERAL SURGERY / Consultant / GP** had a fill rate of 53.19% at **Trust 151** for the period between **1 April 2021 & 30 September 2021**. During this period the trust filled **400** of **752** Hours requested*.
-  The fill rate for **100 - GENERAL SURGERY / Consultant / GP** across the rest of the **NHSI Region 687** region during the period of **1 April 2021 to 30 September 2021** was **100.00%**. During this period **1,281** Hours of **1,281** requested* were filled.
-  **Trust 151** used **1** agencies to supply workers for **100 - GENERAL SURGERY / Consultant / GP** during the period of **1 April 2021 to 30 September 2021**.
-  The number of agencies used for **100 - GENERAL SURGERY / Consultant / GP** workers across the rest of the **NHSI Region 687** region during the period of **1 April 2021 to 30 September 2021** was **2**.



NHSI Region 687 Fill Rate** by Trust						
Grade - All Specialty - 100 - GENERAL SURGERY						
Overall Fill Rate By Trust						
	95.45%	94.13%	85.71%	84.67%	67.93%	
100 - GENERAL SURGERY / Consultant / GP	53.19%	100.00%	752	1,281	352.0	0.0
100 - GENERAL SURGERY / Foundation Y2	71.67%	89.54%	2,090	5,326	592.0	557.0
100 - GENERAL SURGERY / Registrar ST3 (+)	100.00%	88.43%	102	1,707	0.0	197.5
	Trust Fill Rate	Regional Fill Rate	Trust Hours Requested	Regional Hours Requested	Trust Not Filled Requested Hours	Regional Not Filled Requested Hours

* Requested Hours are defined as all hours created on TempRE apart from those with a shift status of 'Cancelled' or 'Vacancy Draft'.
 ** Fill rate is defined as the percentage of requested Hours that have a shift status of filled or partially filled with a confirmed candidate.

Liaison NHS Foundation Trust
Extended Booking Reports
For jobs with shifts with a Start Date on or after 1 January 2021



Division 416

was the division with the highest number of jobs (33) extended within the selected time period. The job with the most number of extensions (7) was 5F6BD.

Agency 138

was the agency with the highest number of jobs (4) extended within the selected time period. The job with the most number of extensions (20) was 4FC3D.

Band 6

was the grade with the highest number of jobs (17) extended within the selected time period. The job with the most number of extensions (20) was TSCCG.

810 - RADIOLOGY

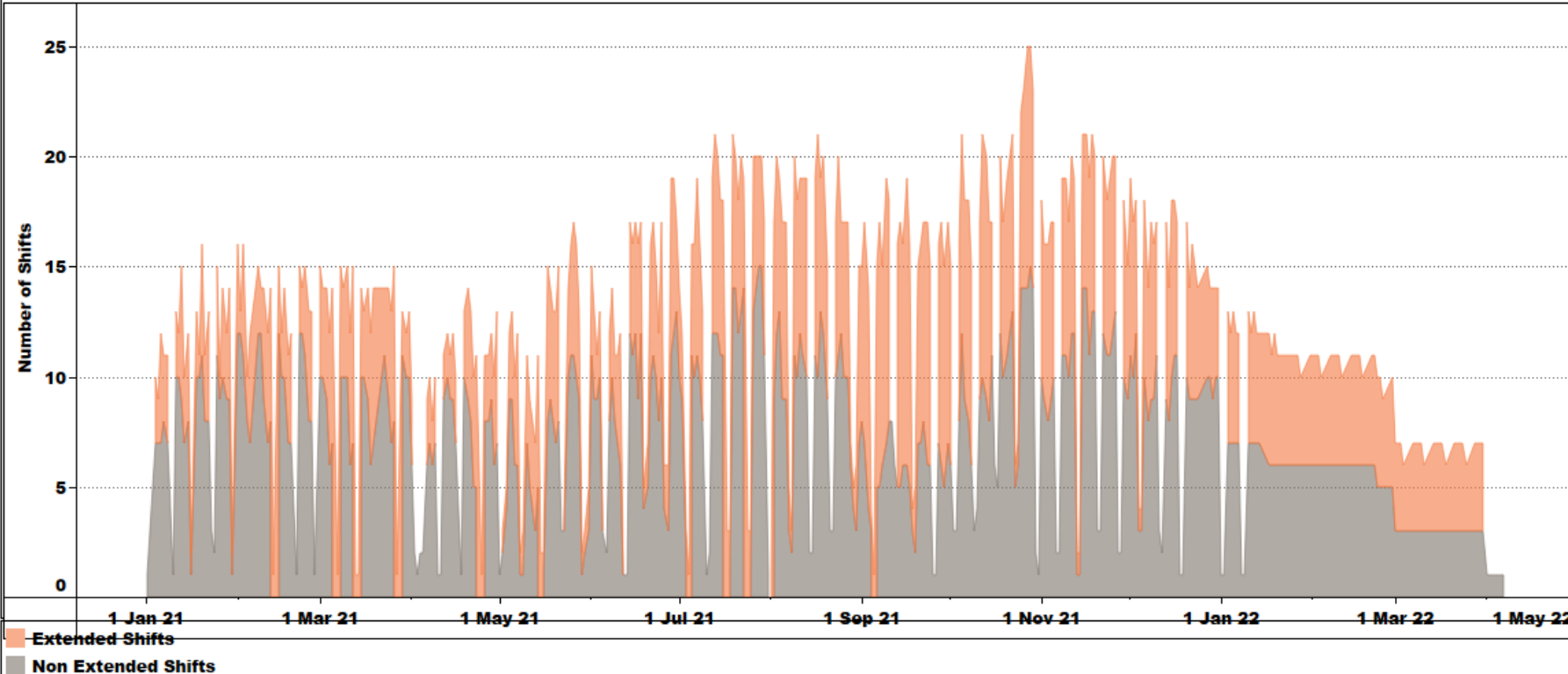
was the specialty with the highest number of jobs (10) extended within the selected time period. The job with the most number of extensions (20) was 4FC3D.

Candidate 188

was the candidate with the highest number of extensions (20) across 1 job(s).

Extend Jobs Trend

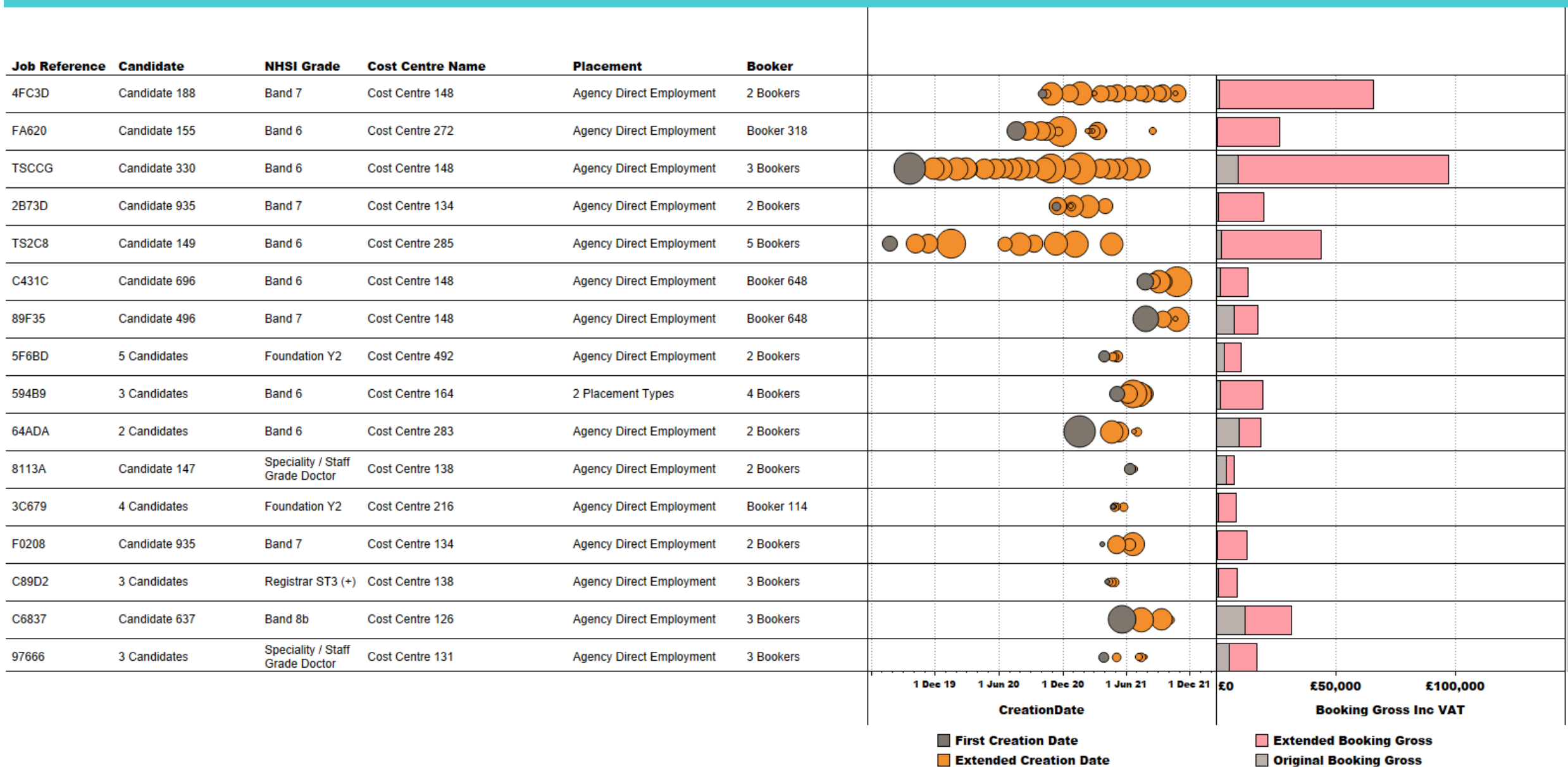
Shows the number of shifts (Based on Start Date) split by those that have been added as the original shifts for a job and those that have been added as an extension.



Number of Extensions by user

Shows the number of extensions for jobs requested by each user.
Based on Start Date. (Top 10 Only)

Requested By	Times Extended
Requester 135	37
Requester 131	16
Requester 411	16
Requester 129	15
Requester 179	14
Requester 207	10
Requester 139	6
Requester 398	6
Requester 472	5
Requester 116	4





Job Reference	Worker Name	NHSI Grade	Cost Centre Name	Placement Type	Booked By	Times Extended	Original Booking Gross	Extended Booking Gross	% Increase from Original Booking Gross				
TSCCG	Candidate 330	Band 6	Cost Centre 148	Agency Direct Employment	Booker 152	9	£0	£35,679	N/A		£35,679		
					Booker 648	10	£9,154	£44,482	485.91%		£53,637		
					Booker 744	1	£0	£7,746	N/A		£7,746		
4FC3D	Candidate 188	Band 7	Cost Centre 148	Agency Direct Employment	Booker 648	19	£1,241	£56,257	4532.49%		£57,498		
					Booker 744	1	£0	£8,275	N/A		£8,275		
FA620	Candidate 155	Band 6	Cost Centre 272	Agency Direct Employment	Booker 318	15	£411	£25,945	6316.40%		£26,356		
TS2C8	Candidate 149	Band 6	Cost Centre 285	Agency Direct Employment	Booker 152	3	£0	£14,557	N/A		£14,557		
					Booker 338	2	£0	£7,552	N/A		£7,552		
					Booker 603	4	£0	£17,697	N/A		£17,697		
					Booker 624	0	£2,113	£0	0.00%		£2,113		
					Booker 704	1	£0	£1,888	N/A		£1,888		
594B9	Candidate 351	Band 6	Cost Centre 164	Agency Direct Employment	Booker 108	2	£0	£5,242	N/A		£5,242		
					Booker 669	1	£0	£4,020	N/A		£4,020		
					Booker 882	1	£0	£1,191	N/A		£1,191		
	Candidate 368	Band 6	Cost Centre 164	Agency Direct Employment	Booker 108	2	£1,729	£4,419	255.56%		£6,148		
										£0	£50,000	£100,000	£150,000
										Total Booking Gross Inc VAT			

[illegible]



NHSI Specialty	FY1	FY2	ST1	ST3	ST5
100 - GENERAL SURGERY	£35.00	£40.00	£40.00	£50.00	
101 - UROLOGY	£35.00	£40.00		£50.00	
103 - BREAST SURGERY				£50.00	
110 - TRAUMA & ORTHOPAEDICS	£35.00	£40.00	£40.00	£50.00	
120 - ENT	£35.00	£40.00	£40.00	£50.00	
130 - OPHTHALMOLOGY				£50.00	
145 - ORAL & MAXILLO FACIAL SURGERY		£40.00	£40.00	£50.00	
150 - NEUROSURGERY		£40.00	£40.00	£50.00	
160 - PLASTIC SURGERY	£35.00	£40.00	£40.00	£50.00	
170 - CARDIOTHORACIC SURGERY	£35.00	£40.00		£60.00	
180 - ACCIDENT & EMERGENCY	£35.00	£50.00	£50.00	£75.00	
190 - ANAESTHETICS	£35.00	£40.00	£45.00	£60.00	£60.00
192 - CRITICAL CARE MEDICINE	£35.00	£40.00	£40.00	£60.00	
300 - GENERAL MEDICINE	£35.00	£50.00	£50.00	£75.00	
301 - GASTROENTEROLOGY	£35.00	£40.00		£50.00	
302 - ENDOCRINOLOGY	£35.00	£40.00		£50.00	
303 - CLINICAL HAEMATOLOGY	£35.00	£40.00	£40.00	£50.00	
307 - DIABETIC MEDICINE	£35.00	£40.00		£50.00	
310 - AUDIOLOGICAL MEDICINE	£35.00			£50.00	
320 - CARDIOLOGY	£35.00	£40.00	£45.00	£60.00	
326 - ACUTE INTERNAL MEDICINE	£35.00	£50.00	£40.00	£50.00	
328 - STROKE MEDICINE		£40.00		£50.00	
340 - RESPIRATORY MEDICINE	£35.00	£40.00		£60.00	
350 - INFECTIOUS DISEASES	£35.00	£40.00	£40.00	£50.00	
361 - NEPHROLOGY	£35.00	£40.00	£40.00	£75.00	
370 - MEDICAL ONCOLOGY	£35.00	£40.00		£50.00	
400 - NEUROLOGY		£40.00		£50.00	
410 - RHEUMATOLOGY		£40.00		£50.00	
420 - PAEDIATRICS	£35.00	£40.00	£45.00	£60.00	
422 - NEONATOLOGY		£40.00	£45.00	£60.00	
430 - GERIATRIC MEDICINE	£35.00	£50.00	£40.00	£50.00	
501 - OBSTETRICS		£40.00	£50.00	£60.00	
810 - RADIOLOGY				£60.00	
822 - CHEMICAL PATHOLOGY				£50.00	
823 - HAEMATOLOGY		£40.00		£50.00	
922 - SEXUAL HEALTH SERVICES				£50.00	
CORPORATE AND ADMIN - Admin other		£50.00		£75.00	