

**Freedom of Information Act 2000**

**The Royal Cornwall Hospitals NHS Trust Response to Information request**

**Date Request Received: 17 September 2024      FOI Ref No: 26278**

**Requested Information:**

- 1) Agency and bank fill rate by grade in all depts for last 12 months
- 2) What each agency has filled by grade and staff group for last 12 months
- 3) Details of off contract spend for last 12 months
- 4) If an MSP or Neutral Vender is in place and when the contract is coming to an end

**Response:**

- 1) Fill Rates  
Fill rates as percentage broken down below  
a. Agency

PERCENTAGE AGENCY FILL 2023-24	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
Admin & Estates	28%	25%	23%	25%	28%	20%	24%	10%	1%	2%	2%	2%
Healthcare Assistants & Other Support	17%	15%	17%	16%	18%	18%	17%	8%	9%	6%	8%	6%
Nursing, Midwifery & Health Visiting	48%	48%	49%	48%	50%	45%	44%	46%	43%	43%	43%	43%
Healthcare Science	0%	0%	0%	0%	0%	0%	0%	0%	0%	77%	93%	81%
Medical & Dental	33%	39%	41%	45%	34%	32%	30%	34%	29%	35%	34%	36%
Other	0%	0%	0%	0%	0%	0%	0%	30%	55%	31%	27%	21%
Scientific, Therapeutic & Technical	21%	25%	27%	39%	36%	28%	31%	32%	22%	25%	20%	17%

PERCENTAGE AGENCY FILL 2024-25	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25
Admin & Estates	1%	1%	1%	1%	0%	0%	0%	0%	0%	0%	0%	0%
Healthcare Assistants & Other Support	6%	1%	3%	1%	0%	0%	0%	0%	0%	0%	0%	0%
Nursing, Midwifery & Health Visiting	45%	39%	38%	41%	40%	0%	0%	0%	0%	0%	0%	0%
Healthcare Science	92%	91%	86%	89%	94%	0%	0%	0%	0%	0%	0%	0%
Medical & Dental	45%	47%	46%	50%	52%	0%	0%	0%	0%	0%	0%	0%
Other	41%	100%	80%	95%	33%	0%	0%	0%	0%	0%	0%	0%
Scientific, Therapeutic & Technical	25%	25%	22%	16%	21%	0%	0%	0%	0%	0%	0%	0%

**b. Bank**

PERCENTAGE BANK FILL 2023-24	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
Admin & Estates	63%	64%	64%	64%	60%	71%	64%	78%	88%	87%	86%	89%
Healthcare Assistants & Other Support	58%	52%	58%	54%	61%	56%	59%	50%	58%	67%	68%	65%
Nursing, Midwifery & Health Visiting	33%	33%	33%	34%	35%	39%	41%	45%	39%	43%	43%	42%
Healthcare Science	100%	71%	86%	100%	100%	100%	100%	80%	100%	23%	7%	19%
Medical & Dental	59%	52%	48%	55%	60%	61%	50%	60%	60%	57%	60%	60%
Other	100%	100%	71%	0%	0%	0%	100%	70%	45%	69%	73%	79%
Scientific, Therapeutic & Technical	68%	69%	62%	61%	60%	67%	64%	64%	74%	72%	76%	75%

PERCENTAGE BANK FILL 2024-25	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25
Admin & Estates	92%	91%	89%	90%	90%	0%	0%	0%	0%	0%	0%	0%
Healthcare Assistants & Other Support	73%	79%	77%	74%	83%	0%	0%	0%	0%	0%	0%	0%
Nursing, Midwifery & Health Visiting	46%	51%	47%	44%	48%	0%	0%	0%	0%	0%	0%	0%
Healthcare Science	8%	9%	14%	11%	6%	0%	0%	0%	0%	0%	0%	0%
Medical & Dental	53%	47%	48%	43%	44%	0%	0%	0%	0%	0%	0%	0%
Other	59%	0%	20%	5%	67%	0%	0%	0%	0%	0%	0%	0%
Scientific, Therapeutic & Technical	72%	75%	71%	79%	74%	0%	0%	0%	0%	0%	0%	0%

c. Unfilled

PERCENTAGE UNFILLED SHIFTS 2023-24	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
Admin & Estates	9%	11%	13%	11%	12%	9%	12%	12%	11%	11%	12%	9%
Healthcare Assistants & Other Support	26%	33%	25%	29%	21%	26%	24%	42%	33%	26%	24%	29%
Nursing, Midwifery & Health Visiting	19%	18%	18%	18%	15%	16%	15%	8%	18%	14%	14%	15%
Healthcare Science	0%	29%	14%	0%	0%	0%	0%	20%	0%	0%	0%	0%
Medical & Dental	8%	9%	10%	0%	7%	7%	20%	6%	11%	8%	5%	4%
Other	0%	0%	29%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Scientific, Therapeutic & Technical	11%	7%	10%	0%	4%	6%	4%	5%	3%	4%	4%	8%

  

PERCENTAGE UNFILLED SHIFTS 2024-25	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25
Admin & Estates	7%	8%	10%	10%	10%	0%	0%	0%	0%	0%	0%	0%
Healthcare Assistants & Other Support	21%	19%	20%	25%	17%	0%	0%	0%	0%	0%	0%	0%
Nursing, Midwifery & Health Visiting	10%	10%	15%	15%	12%	0%	0%	0%	0%	0%	0%	0%
Healthcare Science	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Medical & Dental	2%	6%	6%	6%	4%	0%	0%	0%	0%	0%	0%	0%
Other	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Scientific, Therapeutic & Technical	2%	0%	7%	5%	5%	0%	0%	0%	0%	0%	0%	0%

2) AGENCY Staff Group

a. RCHT do give this level of detail as it would be commercially sensitive information.

3) Off Framework

RCHT has not used off framework nursing staff for a number of years. RCHT used off framework agency to provide estates domestics, ward assistants, switchboard staff, but stopped using these agencies at the end of November 2023. These staff either left or were onboarded into the trust.

COSTS of Off Framework 2023-24	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
Admin & Estates	£103,134.99	£97,935.83	£85,269.39	£105,009.26	£129,665.63	£68,640.19	£83,941.52	£36,337.08	£0.00	£0.00	£0.00	£0.00
Healthcare Assistants & Other Support	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
Nursing, Midwifery & Health Visiting	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
Healthcare Science	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
Medical & Dental	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
Other	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
Scientific, Therapeutic & Technical	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00

  

COSTS of Off Framework 2024-25	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25
Admin & Estates	£0.00	£0.00	£0.00	£0.00	£0.00							£0.00
Healthcare Assistants & Other Support	£0.00	£0.00	£0.00	£0.00	£0.00							£0.00
Nursing, Midwifery & Health Visiting	£0.00	£0.00	£0.00	£0.00	£0.00							£0.00
Healthcare Science	£0.00	£0.00	£0.00	£0.00	£0.00							£0.00
Medical & Dental	£0.00	£0.00	£0.00	£0.00	£0.00							£0.00
Other	£0.00	£0.00	£0.00	£0.00	£0.00							£0.00
Scientific, Therapeutic & Technical	£0.00	£0.00	£0.00	£0.00	£0.00							£0.00

4) Neutral Vendor

RCHT do not have a neutral vendor or MSP, however, RCHT are considering a neutral vendor.

**Attachment(s):**

None.

**Date Response sent: 02/10/2024**