

## SWANSEA BAY UNIVERSITY HEALTH BOARD

### MEDICAL LOCUM PERFORMANCE

#### COMPARTIVE PERFORMANCE JANUARY TO MARCH 2019

##### Total booked hours –Agency and Ad hoc Internal

January 19	Hours	% of Total	Cost
<b>Agency</b>			
Extensions	6,165.00	58%	£459,550.93
New	4,440.50	42%	£251,598.67
<b>Total Agency</b>	<b>10,605.50</b>	<b>63%</b>	<b>£711,149.60</b>
Total Locum	6,198.79	37%	£414,384.06
<b>Totals</b>	<b>16,804.00</b>	<b>100%</b>	<b>£1,125,533.66</b>

February 19	Hours	% of Total	Cost
<b>Agency</b>			
Extensions	6,568.00	78.32%	£574,760.00
New	1,817.50	21.67%	£143,523.00
<b>Total Agency</b>	<b>8,385.50</b>	<b>55%</b>	<b>£718,283.00</b>
Total Locum	6,795.27	45%	£464,088.40
<b>Totals</b>	<b>15,180.77</b>	<b>100%</b>	<b>£1,182,371.40</b>

March19	Hours	% of Total	Cost
<b>Agency</b>			
Extensions	4,746.00	63.51%	£423,058.44
New	2,472.00	36.48%	£221,985.61
<b>Total Agency</b>	<b>7,472.00</b>	<b>48%</b>	<b>£645,044.05</b>
Total Locum	8,010.73	52%	£559,649.00
<b>Totals</b>	<b>15,482.73</b>	<b>100%</b>	<b>£1,204,708.00</b>

- NB - not all the booked hours will be worked in month as some of the bookings will extend into the following month(s)

##### Agency Assignments

Assignments % Compliance		
January 19	February 19	March 19
17.19%	36.36%	39.39%

## Agency Hours

Hours % Compliance		
January 19	February 19	March 19
41.64%	47.23%	45.54%

## Agency Total Hours

January 19	February 19	March 19
10,605	8,385	7,472

## Ad hoc Internal Assignments Percentage Compliance

Assignments % Compliance		
January 19	February 19	March 19
71%	81%	75%

## Ad hoc Internal Hours Percentage Compliance

Hours % Compliance		
January 19	February 19	March 19
84%	86%	78%

## Agency and Locum Ledger Expenditure

- The Health Board has set a target agency/locum monthly spend as outlined in the table below. Actual monthly expenditure over the quarter was as follows:-

January 19	February 19	March 19
£1,245	£1,245	£1,254
£1,720	£1,624	£1,926

## Delivery Unit Financial Performance based on Ledger Expenditure

### January 19

Unit	Expenditure Target	Financial Target	Financial Spend	% over and underspend
Morrison		418K	648K	55% +
POW		324K	376K	16% +
Singleton		262K	401K	53% +
MH/LD		160K	219K	37% +
Neath		61K	56K	8% -

**February 19**

<b>Unit</b>	<b>Expenditure Target</b>	<b>Financial Target</b>	<b>Financial Spend</b>	<b>% over and underspend</b>
Morrison		418K	606K	<b>45% +</b>
POW		324K	508K	<b>57% +</b>
Singleton		262K	325K	<b>24% +</b>
MH/LD		160K	122K	<b>24% -</b>
Neath		61K	41K	<b>33% -</b>

**March 19**

<b>Unit</b>	<b>Expenditure Target</b>	<b>Financial Target</b>	<b>Financial Spend</b>	<b>% over and underspend</b>
Morrison		418K	777K	<b>86% +</b>
POW		324K	513K	<b>58% +</b>
Singleton		262K	410K	<b>56% +</b>
MH/LD		160K	145K	<b>9.5% -</b>
Neath		61K	41K	<b>33% -</b>