

## Non clinical recruitment spend

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Reference Number: F4964  
Date of Response: 11/11/2022

### **Royal Devon's Eastern FOI Office Response**

Please could you give me a breakdown of non clinical temporary, fixed term and permanent spend via an agency for the last 12 months, can you include at which departments within the trust and in which Lots the spend was.

Please could you also give me a breakdown of which agencies you used in the last 12 months.

Please find attached spread sheet.

Please note. The Trust are still reporting on 2 separate financial systems, the information on attached is broken down into Eastern and Northern areas of the Trust.

The data on the first 2 tabs is in response to Question 1. Unfortunately, we don't have the ability to record Agency cost by Temp/Fixed/Perm appointments, as such we are unable to answer that part of the request.

Tab 3 provides the data to Question 2 for Eastern Services.

Please also find attached spread sheet for Northern area of The Trust response.

**Royal Devon University Healthcare - Eastern Services**

**Non-Clinical Agency Spend**

**October 2021 - September 2022**

<b>Directorate</b>	<b>Cost Centre</b>	<b>Amount</b>
Community Hospitals	Castle Place GP Practice	£8,504.84
Community Hospitals	MSK Community Services	£5,295.65
Community Hospitals	Surge Beds	£6,492.77
Covid/Nightingale	(COVID-19)	£915,707.26
Covid/Nightingale	COVID - Testing HUB	£69,706.01
Covid/Nightingale	COVID Lamp	£15,346.80
Covid/Nightingale	COVID Swabing - COVID Testing HUB	£150.00
Covid/Nightingale	Covid Vaccination - Exeter	£837.27
Covid/Nightingale	Mass Vaccination - Greendale	£21,557.60
Covid/Nightingale	Mass Vaccination - Workforce Hub	£11,033.00
Diagnostics Directorate	Cytology	£2,764.08
Diagnostics Directorate	Microbiology	-£11,050.37
Diagnostics Directorate	Radiology	£148,804.41
Digital Services Division	Clinical Application Support	£57,967.14
Digital Services Division	Configuration Team	£11,200.00
Digital Services Division	DSD End User Device Services	£284,126.40
Digital Services Division	DSD Leadership Group	£12,366.68
Digital Services Division	DSD Network Services	£217,208.56
Digital Services Division	DSD Service Management	£220,092.30
Digital Services Division	DSD Technical Services	£438,374.01
Digital Services Division	DSD Telecoms Services	£1,604.25
Digital Services Division	DSD Training Services	£1,862.97
Digital Services Division	S Devon Service Desk	-£504.47
Digital Services Division	Third Parties to DSD Income and Recharges	£327,750.80
Finance	Cash Management	£61,888.78
Finance	General overhead recharges	£911.04
Finance	Management Accounts	£29,893.42
Finance	Management Accounts - Projects	£39,079.66
Finance	My Care Programme - NDHT recharges	£14,415.22
Finance	NDHT Merger	£50,587.59
Finance	NDHT Recharges	-£95.60
Health & Social Care	Clusters Management East	£16,106.90
Health & Social Care	UCR Exeter - Cluster 2 S&W	£1,706.25
Health & Social Care	Winter Pressures - H&SC	£806.00
Medical Directorate	Cardiology dept.	£2,573.00
Medical Directorate	Honiton MIU	£21,370.85
Medical Directorate	Lowman (Medicine)	£19,209.90
Medical Directorate	Renal Operational Delivery Network	£13,219.17
My Care Programme	Clinical Pathway Transformation Admin	-£1,365.00
My Care Programme	Digital & Clinical Systems - Nightingale	£24,250.15
My Care Programme	My Care Admin - Revenue	£29,280.00
My Care Programme	Nightingale - Estates & Facilities	£53,445.60
My Care Programme	Nightingale – Management	£10,826.76
My Care Programme	Technical Services	£1,368.00
Operations	Catering dept. - RDE(W)	£36,032.68
Operations	Childcare Services	£7,626.00

Operations	Domestic Services RDE(H)	£1,756.65
Operations	Domestic Services RDE(W)	£115,840.20
Operations	Facilities – Admin	£6,883.49
Operations	Graphics dept.	£244.11
Operations	Hotel Services Exeter	£3,069.73
Operations	Hotel Services Exmouth	£8,137.84
Operations	Hotel Services Honiton	£502.06
Operations	Hotel Services Ottery St. Mary	£2,075.32
Operations	Hotel Services Sidmouth	£602.66
Operations	Hotel Services Tiverton	£4,620.30
Operations	HSDU	£30,383.57
Operations	Linen Decontamination Unit (LDU)	£91,127.17
Operations	Logistics	£3,367.39
Operations	Operations Senior Managers	£5,017.83
Operations	Patient meal service	£64,731.00
Operations	Residences - RDE(W)	£429.66
Operations	Security	£15,436.70
Operations	Sewing room - RDE(W)	£159,188.03
Operations	Transport	£283,394.78
Operations	Waste	£17,638.24
Professional Services Directorate	EMC - Wheelchairs/seating	£2,346.00
Professional Services Directorate	Occupational Therapy	£30,172.10
RDE Estates	Estates - General	£26,609.52
RDE Estates	Estates admin.	£612.90
Transformation & OD	Corporate Communications	£50,067.32
Transformation & OD	Eastern Business Partners	£40,560.41
Transformation & OD	General management	-£1,538.83
Transformation & OD	General People Function	-£4,985.92
Transformation & OD	Health & Safety	£26,816.22
Transformation & OD	Payroll	£5,790.02
Transformation & OD	Recruitment	£23,288.68
Transformation & OD	Workforce org & dev	£14,347.07
Women & Child Health Directorate	WCH - Safeguarding Team	£36,227.32
		<b>£4,265,093.87</b>

<b>Royal Devon University Healthcare - Northern Services</b>	
<b>Non-Clinical Agency Spend</b>	
<b>October 2021 - September 2022</b>	
<b>Cost Centre</b>	<b>Amount</b>
Bowel & Bladder Serv Countywid	£37,814.75
Capital	£28,258.66
Capital - Slippage	£0.00
Central reserves	-£19,031.00
Communications	£28,282.86
COVID-19	£0.00
Dentistry	£9,024.06
Eastern Bladder & Bowel Team	£309.36
EPIC - Chart Abstraction	£8,976.00
EPIC - Configuration Team	£153,625.50
EPIC - Digital Team	£677,401.38
EPIC - Training Backfill	£200,117.04
Healthcare Records	£77,311.22
IT Information & Application	£3,384.21
Personnel and Development	£11,451.08
Sexual Health Services East	£24,280.74
Walk in centre Sidwell St	£12,626.19
Windows 10 Project	£76,380.46
	<b>£1,330,212.51</b>

<b>Royal Devon University Healthcare - Eastern Services</b>
<b>All Agencies Used</b>
<b>October 2021 - September 2022</b>
ACORN RECRUITMENT LTD
AGENCY ASSISTANCE
ATHONA LTD
ATLANTIS MEDICAL
BERRY RECRUITMENT
BEST CONNECTION
BLACKSTONE RECRUITMENT LIMITED
BLUE ARROW
BUTLER ROSE
CATHEDRAL APPOINTMENTS
CONCEPT CARE SOLUTIONS LTD
COYLE PERSONNEL LTD
ENFERM MEDICAL EMPLOYMENT AGENCY
EVERGOOD ASSOCIATES LTD
EXETER SUPPLY PARTNERSHIP
FIEVEL HEALTHCARE LTD
GLOBE LOCUMS LTD
HARVEY NASH PLC
HAYS SPECIALIST RECRUITMENT LTD
HUNTER GATHERER AHP RESOURCING LTD
ICARE24 LTD
IMC LOCUMS LTD
INTERACT NURSING
INTERACTION RECRUITMENT PLC
LAW MORGAN LTD
MANPOWER UK LTD
MAXXIMA LTD (IML)
MEDICAL PROFESSIONAL PERSONNEL LTD
MEDICS PRO LTD
MEDISERVICES HEALTHCARE LTD
MEDLOCUMS RECRUITMENT LIMITED
MEDSOL HEALTHCARE LTD
MERIDIAN BUSINESS SUPPORT
MSL HEALTHCARE LTD
NURSE PLUS AND CARER PLUS UK LTD
ONE CALL 24
PEOPLE SOURCE CONSULTING LTD
PIERS MEADOWS RECRUITMENT LTD
PLACEMENT GROUP HEALTHCARE LTD
PULSE HEALTHCARE LTD
RANDSTAD CPE LIMITED
RECRUITMENT SOLUTIONS SW LTD
RED GROUP PERSONNEL LTD
REED SPECIALIST RECRUITMENT LTD
RHL FM AND TECHNICAL LIMITED
RIG MEDICAL RECRUIT LTD
SANCTUARY PERSONNEL LTD

STAFFING PROFESSIONALS
TATE
THORNBURY NURSING SERVICES LTD
TOTAL ASSIST RECRUITMENT LTD
TOTAL TALENT MANAGEMENT (UK) LTD
TQR (TOTAL QUALITY RECRUITMENT)
TRIPOD PARTNERS
TXM HEALTHCARE LTD
UK RECRUITMENT CO LTD
VENN GROUP LIMITED
VIVID HEALTHCARE SEARCH LTD
WOODROW MERCER RECRUITMENT LTD
YOUR WORLD NURSING
YOUR WORLD RECRUITMENT LTD