

Freedom of Information Act 2000 disclosure log entry

Reference

23-24021

Date response sent

18/05/23

Subject

Agency Spend and Managed Service Provider Spend 2022/23

Details of enquiry

Please can you provide me with the following information for the most recent complete fiscal year:

1. Total number of temporary workers engaged by your organisation, broken down by department or function, if possible.
2. Total annual expenditure on temporary workers, including a breakdown of costs by department or function, if possible.
3. Total number of agency suppliers (Preferred Suppliers/non-Preferred Suppliers) in your organisation's labour supply chain

Details of any existing Managed Service Programme or Provider (MSP) and/or Vendor Management System (VMS) used to manage temporary workers:

4. Name of the MSP and VMS.
5. Date the contract was awarded.
6. Date of contract expiration.
7. Name of the government procurement framework through which the MSP and VMS were procured.
8. Details of any upcoming retendering or renewal processes related to your MSP and VMS contracts:
9. Anticipated date for the retendering or renewal process to commence.
10. Name and contact information of the person responsible for overseeing the retendering or renewal process.

Response sent

Explanatory Notes:

- The Tavistock and Portman NHS Foundation Trust is a specialist mental health Trust, and not a hospital. We provide outpatient, and mainly psychological, services. We do not provide acute, nor inpatient patient services, and do not have an A&E department.
- The level of temporary spend shown for financial year 2022/23 is not expected to be sustained/repeated this year nor in future years. The 2022/23 temporary workforce spend was significantly inflated by specific programmes and actions by the Trust, related to a Strategic Review Programme (now concluded), and the announced closure of one of our gender services which saw big increases in temporary staff hirings whilst permanent recruitment was frozen.
- The Trust expects that current financial year 2023/24 will see a significant reduction in its temporary workforce spend across the board.

1. Total number of temporary workers engaged by your organisation, broken down by department or function, if possible.

Department	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23
Education and Training	2	1	1	1	2	1	1	2	1	1	1	1
CYAF	4	7	9	7	5	7	6	8	5	6	8	7
Gender	7	6	8	4	8	8	12	14	8	15	19	21
Adult Forensic Services	-	-	-	-	-	0	0	0	-	-	-	-
Clinical Support	1	1	1	0	1	0	1	1	1	1	1	2
Trust Management	6	6	8	7	12	9	8	7	2	1	-	-
Corporate	9	11	13	5	11	9	10	11	8	10	10	12
Total	29	33	40	25	38	35	39	42	24	34	40	43

2. Total annual expenditure on temporary workers, including a breakdown of costs by department or function, if possible.

Service Line	Grand Total £
Adult Complex Needs	(57,165) *
CAMHS Camden	90,003
CAMHS Complex Needs	(40,046) *
CEO	207,968
Child & Family General	83,866
Clinical	68,268
Gov'nance	
Commercial	7,025
Contracts	4,461
Estates	122,939
FDAC	41,092
Finance	397,918
GIC	270,527
GIDS	190,872
GIDS CQC	309,944
School	117,916
HR	555,099
IM&T	(1,250) *

PGMDE	71,337
Portfolio Support	259,506
Portman Clinic	8,451
Strategic Review	334,956
Trust Board	68,917
CAMHS Camden	8,644
CAMHS Camden	190,740
Estates	0
FDAC	29,862
School	1,697
Grand Total	3,343,547

3. Total number of agency suppliers (Preferred Suppliers/non-Preferred Suppliers) in your organisation's labour supply chain

36 different agencies/suppliers were used to provide the temporary resource illustrated in Q1 and Q2 above

Details of any existing Managed Service Programme or Provider (MSP) and/or Vendor Management System (VMS) used to manage temporary workers

4. Name of the MSP and VMS.
Not applicable – see response to Q4 above
5. Date the contract was awarded.
Not applicable – see response to Q4 above
6. Date of contract expiration.
Not applicable – see response to Q4 above
7. Name of the government procurement framework through which the MSP and VMS were procured.
Not applicable – see response to Q4 above
8. Details of any upcoming retendering or renewal processes related to your MSP and VMS contracts:
Not applicable – see response to Q4 above
9. Anticipated date for the retendering or renewal process to commence.
Not applicable – see response to Q4 above
10. Name and contact information of the person responsible for overseeing the retendering or renewal process.
Not applicable – see response to Q4 above