


VCF FINANCE PRO-FORMA



Doncaster and Bassetlaw Teaching Hospitals
NHS Foundation Trust

Post Description: Locum Consultant in Respiratory Medicine

Reference: 5994203
Cost Centre 195960
RT initials EG

Source of Funding

Q1. After recruitment will the Division / Directorate Cost Centre be within budget after recruitment? (yes or no) Yes

If the answer is no, the expectation is that the VCF should not be presented to panel and will need a business case through CIG. If the Division/Directorate still wants the VCF to proceed to panel please set out below further details.

N/A

Also please provide further commentary (e.g. for the likes of skill mix etc. state if the virement process has been adhered to to create a budget for this post. If so (a) confirm that the budget has been updated to reflect this (b) explain why a reallocation is possible and the impact of a reduced budget in another area will be managed). If not applicable please state n/a:

N/A

Where will funding for this post come from? (if applicable)

Cost Centre (Grade)

Capital/Revenue

Revenue

Is source of funding recurring? No If no, is vacancy FT or temporary and does it match source of funding? Yes

Include any additional information below:
Nidal Hammoud already left - like for like replacement

WTE Analysis

	Budget WTE	Contracted WTE After Recruitment	Worked WTE After Recruitment			Average Worked WTE Year-To-Date After Recruitment		
			Sublive	External	Total	Sublive	External	Total
Cost Centre (Grade)	11.00	10.34	9.49	0.00	9.49	9.55	0.00	9.55
Cost Centre (All Grades)	30.28	28.62	28.89	0.93	29.82	23.34	0.77	24.12
Staff Group (Speciality by Subj Grouping)	30.68	30.62	31.89	0.93	32.82	26.36	0.77	27.14

Substantive = additional hours, fixed term and overtime; External = bank and agency

WTE analysis explanatory notes (Please set out here commentary on the WTE analysis above, also please set out any adjustments made to WTE figures recorded on Oracle, brief explanation for difference between Contracted, Worked and Average Worked YTD, assumptions used and any other relevant information for VCP's consideration).

Run-rate Analysis

How is the current post being filled? By current post holder

If funded through fixed term/bank/overtime/agency/outsourced costs, will this cease when vacancy filled? Yes

Impact on run-rate in current financial year if post is recruited to:

Increase/decrease

No impact

How much (£'000)

If decrease expected, will the Division / Directorate be declaring a CIP (please provide)

How has this figure been arrived at (briefly explain calculation including any assumptions used such as expected termination/start dates, additional costs incurred between now and recruitment, savings made on current bank/agency/overtime expenditure etc.)
No impact financially as this is a like for like replacement

Impact on run-rate in current financial year if post remains vacant:

Increase/decrease

Decrease

How much (£'000)

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How much monthly (£'000)

If increase, state how much over budget the use of fixed term/bank/overtime/agency/outsourced will result in:

How has this figure been arrived at (briefly explain calculation including any assumptions used such as expected termination, any additional costs incurred through use of fixed term/bank/overtime/agency/outsourced costs and the impact of this on budget, any savings made by discontinuing any current fixed term/bank/overtime/agency/outsourced expenditure and/or use of temporary staff etc.)
See budget holder tab for workings

Signed: A Hinchliffe
Job Title: AFBP
Date: 29 January 2024

Print Name: ALICIA HINCHLIFFE
Reason if not approved by FBP