



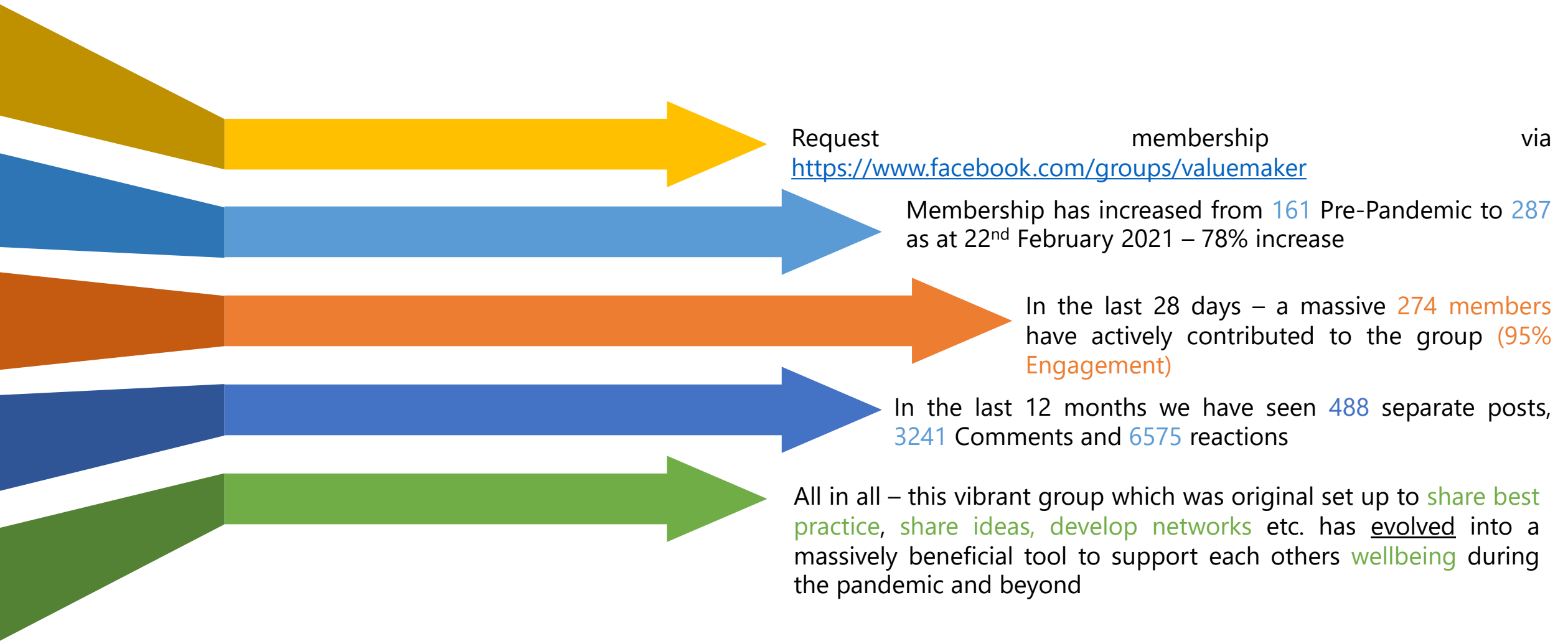
Staff Costing Model Market Stall Event



**HFMA, SDN & FFF Eastern branch annual
conference 2021**

Contact – Rikki.siddle@nhs.net

FFF Value Makers – Facebook Group





PREVIOUSLY



New Policies, Pay Scales and NI Calculations



PREVIOUSLY



Updated across 233 provider organisations and 191 CCG's



PREVIOUSLY



With the same old
functionality...

What if...



WE CREATED A SINGLE
MODEL



DEVELOP IT AND
ENHANCE IT TOGETHER



BUT UPDATE IT
CENTRALLY...



YAY!!!



PROBLEM SOLVED!!



Staff Costing Model

Automated
Module

View Multiple
Costings

Maternity /
Cover Module

Post
Convertor

Staff Costing Model – Automated Module



Use this module to create staff costings, quickly and easily

So easy to use – it can be really useful to use live during budget meetings and discussions but is also powerful and robust enough to be for more formal costings (Business Cases etc.)

The module is reactive – so you will only see the relevant options depending on criteria selected at each stage (i.e. You won't get to see medical specific options when costing agenda for change staff and vice versa)

Staff Costing Model – Automated Module – Walk Through

Stage 1

Please type the Post Name (i.e. Job Title)

Please Select the Pay Band you want a costing for:

Please Select the Pay Point you want a costing for:

Pay Band and Point Requested Is:

Basic Annual Salary

[Click here to view more options and employer cost detail](#)

Left Click Here
Please Select
Left Click Here : Please Select
-

[Click Here](#)

A Nurse
Band 5
4 - 5 years
Band 5 : 4 - 5 years
£27,416

Staff Costing Model – Automated Module – Walk Through

Stage 2

Enhancements	
Please type in the required Enhancement Percentage:	
Cost Build Up	
Annual Salary	£27,416
Cost of Enhancements	£0
Total Cost net of National Insurance and SuperAnnuation:	£27,416
National Insurance:	£2,571
SuperAnnuation; Is this post pensionable?	<input type="button" value="Please Select"/> £0
Total Employers Cost:	£29,987
Apprenticeship Levy Premium; Include?	<input type="button" value="Please Select"/> £0
Total Employers Costs inc. Apprenticeship Levy	£29,987
WTE Equivalent Required:	1.00
Total Cost	£29,987

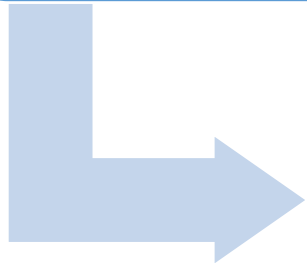
Enhancements	
Please type in the required Enhancement Percentage:	21%
Cost Build Up	
Annual Salary	£27,416
Cost of Enhancements	£5,757
Total Cost net of National Insurance and SuperAnnuation:	£33,173
National Insurance:	£3,365
SuperAnnuation; Is this post pensionable?	<input type="button" value="Yes"/> £4,770
Total Employers Cost:	£41,309
Apprenticeship Levy Premium; Include?	<input type="button" value="Yes"/> £166
Total Employers Costs inc. Apprenticeship Levy	£41,475
WTE Equivalent Required:	1.00
Total Cost	£41,475

Staff Costing Model – Automated Module – Walk Through

Stage 3

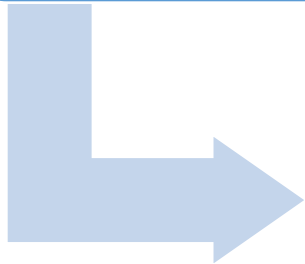
Submit

- Press Submit and the data will store in a separate spreadsheet and reset to the opening state



Repeat

- Repeat as required, as many times as you need across all staff groups. Different staff groups will have different options, i.e. Consultants will allow CEA awards, On-Call etc. to be modelled



Finish

- When you are finished, simply press the view multiple costings button to see the output of your work and use as required

Staff Costing Model – View Multiple Costings

As detailed on the prior slide – the view multiple costings area is essentially a log of the costings you have completed within the automated module, which allows you to build fairly detailed costings at pace

Following on from the prior example – I also quickly added a consultant post and an Admin Post

Very Simple View

Post Name	Band	WTE Equivalent Required:	Total Cost
A Nurse	Band 5	1.00	£41,475
A Consultant	Consultant	1.00	£124,358
A Admin	Band 3	0.50	£15,853
		2.50	£181,686

Detailed View which logs all criteria and elements previously selected and submitted

Post Name	Band	Pay Point	Pay Band and Point	Basic Annual Salary	Enhancement Percentage:	New CEA Awards	On-call rate	PA's	Annual Salary	Cost of Enhancements	CEA Awards	On-Call Payment	Total Cost net of National Insurance and SuperAnnuation:	National Insurance	Is this post pensionable?	SuperAnnuation	Total Employer's Cost:	Include Apprenticeship Levy?	Apprenticeship Contribution	Total Employer's Costs inc. Apprenticeship Levy	WTE Equivalent Required:	Total Cost
A Nurse	Band 5	4 - 5 years	Band 5 : 4 - 5 years	£27,416	21%	-	-	-	£27,416	£5,757	£0	£0	£33,173	£3,365	Yes	£4,770	£41,309	Yes	£166	£41,475	1.00	£41,475
A Consultant	Consultant	13	Consultant : 13	£95,795	21%	3	Category A and Medium : (1 in 5 to 1 in 8)	10	£95,795	£0	£9,276	£4,790	£109,861	£13,948	No	£0	£123,809	Yes	£549	£124,358	1.00	£124,358
A Admin	Band 3	6+ years	Band 3 : 6+ years	£21,142	21%	-	-	-	£21,142	£4,440	£0	£0	£25,582	£2,318	Yes	£3,679	£31,578	Yes	£128	£31,706	0.50	£15,853
									£144,353	£10,197	£9,276	£4,790	£168,616	£19,631		£8,449	£196,696		£843	£197,539	2.50	£181,686

Staff Costing Model – Maternity Module

This module provides you with a maternity costs and backfill calculator

Stage 1

Leaver Information	
Please type the Post Name (i.e. Job Title)	Deputy Divisional Acc.
Please Select the Pay Band you want a costing for:	Band 7
Please Select the Pay Point you want a costing for:	6 - 7 years
Pay Band and Point Requested Is:	Band 7 : 6 - 7 years
Basic Annual Salary	£41,723
Level of Enhancements Required (%)	0%
WTE	1.00
Employee Gross Pay	£41,723
National Insurance:	£4,545
SuperAnnuation; Is this post pensionable?	<input checked="" type="checkbox"/> Yes £6,000
Total Employers Cost	£52,268
Length of Maternity Leave (Weeks)	39

Staff Costing Model – Maternity Module

This module provides you with a maternity costs and backfill calculator

Stage 1 - Output

Output				
	Gross Pay	NI	Supoerannuation	Employers Cost
Cost				
8 Weeks at Full Pay	£6,401	£697	£921	£8,019
18 Weeks at Half Pa	£7,201	£575	£1,036	£8,812
31 Weeks @ £151.20	£4,687	£0	£674	£5,361
Total Cost	£18,290	£1,272	£2,630	£22,193
Recovery				
less 6 weeks @ 9/10 * 92%	-£4,908			-£4,908
less 33 weeks @ £151.2* 92%	-£4,590			-£4,590
Total Recovery	-£9,498	£0	£0	-£9,498
Cost of Maternity Leave	£8,792	£1,272	£2,630	£12,694
Prior Run Rate actual cost				£39,201
Less Cost of Maternity Leave				-£12,694
Balance available for backfill				£26,506
Do you want to cost backfill options?				
<input type="button" value="Yes"/> <input type="button" value="No"/>				

Staff Costing Model – Maternity Module

This module provides you with a maternity costs and backfill calculator

Stage 2 - Backfill

Backfill Options		
Please Select the Pay Band you want a costing for:		Band 7
Please Select the Pay Point you want a costing for:		1 - 2 years
Pay Band and Point Requested Is:		Band 7 : 1 - 2 years
Basic Annual Salary		£38,890
Level of Enhancements Required (%)		
WTE		1.00
Employee Gross Pay		£38,890
National Insurance:		£4,545
SuperAnnuation;		
Is this post pensionable?	Yes	£5,592
Total Employers Cost		£49,027
At 39 Weeks Cover, to breakeven cover would need to be at		0.72 WTE
Check Cost		£26,506

Staff Costing Model – Post Convertor

This module converts your existing post to WTE across the post spectrum

Stage 1

What are you converting from?

Please type the Post Name (i.e. Job Title) if applicable:

A Post

Please Select the Pay Band you want a costing for:

Band 5

Please Select the Pay Point you want a costing for:

7+ years

Pay Band and Point Requested Is:

Band 5 : 7+ years

Basic Annual Salary

£30,615

Level of Enhancements Required (%)

WTE

1.00

Employee Gross Pay

£30,615

National Insurance:

£3,012

SuperAnnuation;

Is this post pensionable?

Yes

£4,402

Total Employers Cost

£38,030

Staff Costing Model – Post Converter

This module converts your existing post to WTE across the post spectrum

Stage 1 - Output

Band	Minimum years of experience	WTE	Total Cost
Band 1	< 1 year	1.74	£38,030
	1+ years	1.74	£38,030
Band 2	< 1 year	1.74	£38,030
	1 - 2 years	1.74	£38,030
	2 - 3 years	1.61	£38,030
	3 - 4 years	1.61	£38,030
	4 - 5 years	1.61	£38,030
	5 - 6 years	1.61	£38,030
	6+ years	1.61	£38,030
Band 3	< 1 year	1.58	£38,030
	1 - 2 years	1.58	£38,030
	2 - 3 years	1.47	£38,030
	3 - 4 years	1.47	£38,030
	4 - 5 years	1.47	£38,030
	5 - 6 years	1.47	£38,030

Staff Costing Model – Developments and Progress



Unfortunately – rollout and further development of this has slowed resultant from the COVID crisis. It does however remain firmly on my radar and I have also in the process of gaining some support so this can be developed by multiple individuals.

Current Developments – Simple; Enhancements Calculator (or guide), London Area Allowance to build in, hourly rate information to be presented in addition to annual figures, some technical tweaks / minor amendments.

Current Developments Considerations – detailed; Incremental dates, financial year boundaries, import data for large scale costing.

Thanks you all for listening and attending.

Any Questions

