

PMO People Plan Data

Workforce: Month One

Metric	March 2019	April Plan 2019	Actual April 2019	Date to confirm
WTE	6766	6748		Working day 5
Sickness Absence	4.9%	4.5%	4.29% Reduction	Confirmed
Agency Spend Nursing	60350 hours booked	Demonstrate reduction within agency cap (£887k total for all professional groups each month)	43791 hours booked (REDUCTION)	Working day 5
Agency Spend HCA	24971 hours booked	Demonstrate reduction within agency cap	19179 hours booked (REDUCTION)	Working day 5
Agency Spend Admin & Clerical	37517 hours booked	Demonstrate reduction within agency cap	24413 hours booked (REDUCTION)	Working day 5
Agency Spend AHP	5957 hours booked	Demonstrate reduction within agency cap	4245 hours booked (REDUCTION)	Working day 5
Agency Spend Medical	18418 hours booked	Demonstrate reduction in spend within agency cap	14985 hours booked (REDUCTION)	In an hour!
Starters Medical Staff	28	10	11	Confirmed
Offers Made Band 5 nurse	19	11	27	Confirmed