NHSI Undertakings - Agency Plan April 2020 Board

	1	1		I	1
Professional group	Planned	Actual	March	Month 12	Comments
	position	Feb	2020	Exit rate as	
	Feb 2020	2020	planned	of October	
			exit	19	
			rate		
Overall	-1278	-1478	-1102	-1205	
Medical Agency	-575	-415	-454	-635	Surgical services
including					additional £70k of spend
recruitment of					predicted to deliver
substantive staff,					production plan
LTS and STS					Improvements made in
reduction, rostering					M&EC on agency spend
improvements.					
Nursing &	-415	-721	-429	-391	External recruitment fairs
midwifery Agency					Increased rostering
including					compliance including
recruitment of					reducing unlocking forms
substantive staff,					Reducing short term
LTS & STS reduction,					sickness
rostering					Rostering improvements
improvements,					are not being delivered
reducing unlocking					Over allocation of A/L and
forms					booking above
					establishment.
Admin and Clerical	-72	-58	-114	-67	Substantive recruits
Incl. grip & control,					successful sooner than
completing UNITY,					predicted. Informatics
recruitment to					spend reducing, ban on
substantive staffing					corporate agency
AHP Agency	-141	-259	-105	-107	AHP agency is above
Recruitment of					trajectory for Feb 2020
substantive staff,					
LTS & STS reduction					

FORECAST				_										
														Forecast
STAFF GROUP	GROUP		May-19				Sep-19							Outturn
		£000's	£000's											
Medical Staffing	Medicine & Emergency Care	-325	-297	-315	-315	-221	-260	-236	-193	-188	-183	-183	-183	-2,901
	Surgical Services	-287	-271	-285	-237	-265	-234	-263	-263	-263	-263	-263	-263	-3,158
	Women & Child Health	-80	-86	-71	-78	-96	-101	-76	-76	-72	-72	-72	-72	-955
	Primary Care, Community and Therapies	-43	-38	-51	-60	-29	-30	-41	-41	-41	-41	-41	-41	-497
	Imaging	0	0	0	-7	-10	-25	-15	-15	-15	-15	-15	-15	-133
	Corporate	0	0	0	0	0	0	0	0	0	0	0	-	C
	Central	0	О	0	0	0	0	0	0	0	0	0	0	O
Medical Staffing Total		-735	-692	-723	-697	-622	-649	-631	-589	-580	-575	-575	-575	-7,644
Administration and Estates	Medicine & Emergency Care	0	0	0	0	-1	0	0	2	0	2	4	5	12
	Surgical Services	О	О	О	0	-1	0	О	0	0	О	0	О	-2
	Women & Child Health	-8	-8	-5	-8	-8	-8	-8	О	0	0	0	О	-53
	Primary Care, Community and Therapies	О	О	О	0	О	0	О	0	0	О	0	О	-1
	Imaging	О	О	О	0	-2	0	О	0	0	О	0	О	-4
	Corporate	-65	-155	-96	-138	-41	-65	-93	-93	-93	-99	-99	-76	-1,115
Administration and Estates Total		-73	-162	-102	-146	-53	-72	-102	-92	-94	-98	-96	-72	-1,162
Healthcare Assistants and Support Staff	Medicine & Emergency Care	0	0	0	0	-1	-98	0	0	0	0	0	0	-102
	Surgical Services	О	-1	О	0	О	-4	-1	-1	-1	-1	-1	-1	-9
	Women & Child Health	О	-1	О	-6	-1	0	О	О	0	0	0	О	-8
	Primary Care, Community and Therapies	О	О	О	О	О	0	О	О	0	0	0	О	-1
	Imaging	О	О	О	О	О	0	О	О	0	0	0	О	-1
	Corporate	О	-2	О	О	-3	0	-1	-1	-1	-1	-1	-1	-8
Healthcare Assistants and Support Staff Total		0	-4	-2	-6	-4	-102	-2	-2	-2	-2	-2	-2	-129
Qualified Nursing and Midwifery	Medicine & Emergency Care	-230	-258	-241	-257	-229	-250	-239	-236	-228	-221	-124	-80	-2,591
-	Surgical Services	-157	-175	-179	-195	-192	-246	-185	-241	-240	-213	-211	-206	-2.442
	Women & Child Health	-58	-78	-39	-79	-79	-61	-78	-75	-73	-58	-58	-58	-793
	Primary Care, Community and Therapies	-18	-22	-28	-22	-20	-22	-26	-26	-26	-26	-26	-26	-286
	Imaging	-26	-37	-46	-62	-45	-33	-45	-45	-45	-45	-45	-45	-521
	Corporate	o	-1	1	0	-1	ا ا	0	0	0	0		o	-1
	Central	-21	21	О	0	О	0	О	0	0	0	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	c
Qualified Nursing and Midwifery Total		-510	-551	-533	-615	-566	-612	-572	-622	-611	-563	-464	-415	-6.634
Scientific, Therapeutic and Technical	Medicine & Emergency Care	-5	-7	-6	-5	-5	-6	-5	-3	-1	-1	-1	-1	-45
	Surgical Services	-86	-73	-65	-68	-73	-51	-69	-69	-69	-69	-69	-69	-830
	Women & Child Health	-6	-3	-1	-2	-3	ا ا	-2	-2	-2	-2	-2	-2	-29
	Primary Care, Community and Therapies	-19	-19	-21	-41	-37	-31	-28	-28	-28	-28	-28		-339
	Imaging	-39	-43	-24	-70	-49	-63	-40	-40	-40	-40	-40	-40	-529
	Corporate	0	0	0	0	0	0	0	0	0	0	0	0	0
	Central	-28	28	o	0	0	ا ا	o	o	0	ō	0	o	0
Scientific, Therapeutic and Technical Total		-183	-117	-117	-186	-167	-150	-145	-143	-141	-141	-141	-141	-1.772

ACTUALS														
														Forecast
STAFF GROUP	GROUP		May-19									Feb-20		Outturn
		£000's												
Medical Staffing	Medicine & Emergency Care	-325	-297	-315	-315	-221	-260	-380	-269	-213	-260	-190		-3,046
	Surgical Services	-287	-271	-285	-237	-265	-234	-142	-191	-208				-2,526
	Women & Child Health	-80	-86	-71	-78	-96	-101	-28	-93	-81	-72	-75		-862
	Primary Care, Community and Therapies	-43	-38	-51	-60	-29	-30	-38	-46	-22	-42	11		-387
	Imaging	0	0	0	-7	-10	-25	-5	-27	2	-25	-25		-123
	Corporate	0	0	0	0	0	0	0	0	0	0			o c
	Central	0	0	0	0	0	0	0	0	0	0			C
Medical Staffing Total		-735	-692	-723	-697	-622	-649	-595	-626	-521	-646	-439	0	-6,944
Administration and Estates	Medicine & Emergency Care	0	0	0	О	-1	0	0	0	0	0	0		-1
	Surgical Services	0	0	0	0	-1	О	0	О	0	-4	-4		-9
	Women & Child Health	-8	-8	-5	-8	-8	-8	-9	-8	0	0	0		-61
	Primary Care, Community and Therapies	0	0	0	0	0	О	0	О	0	0	0		-1
	Imaging	0	0	О	О	-2	0	0	0	0	0	0		-2
	Corporate	-65	-155	-96	-138	-41	-65	-66	-61	-56	-81	-54		-878
Administration and Estates Total		-73	-162	-102	-146	-53	-72	-75	-69	-56	-85	-58	0	-951
Healthcare Assistants and Support Staff	Medicine & Emergency Care	0	0	0	0	-1	-98	51	-13	-181	-218	-4		-465
	Surgical Services	0	-1	0	0	0	-4	-11	-2	-17	-17	-1		-52
	Women & Child Health	0	-1	0	-6	-1	0	-7	0	0	-1	0		-16
	Primary Care, Community and Therapies	0	0	0	0	0	О	-2	О	-2	-9	-1		-14
	Imaging	0	0	О	О	0	0	0	0	0	0	0		c c
	Corporate	0	-2	О	О	-3	0	0	0	0	0	3		-2
Healthcare Assistants and Support Staff Total		0	-4	-2	-6	-4	-102	31	-15	-201	-245	-2	0	-549
Qualified Nursing and Midwifery	Medicine & Emergency Care	-230	-258	-241	-257	-229	-250	-194	-317	-308	-393	-390		-3,066
	Surgical Services	-157	-175	-179	-195	-192	-246	-188	-197	-171	-158	-171		-2,030
	Women & Child Health	-58	-78	-39	-79	-79	-61	-76	-92	-53	-47	-48		-710
	Primary Care, Community and Therapies	-18	-22	-28	-22	-20	-22	-16	-26	-24	-28	-54		-281
	Imaging	-26	-37	-46	-62	-45	-33	-45	-49	-36	-53	-57		-489
	Corporate	0	-1	1	О	-1	0	0	0	-1	-2	0		-3
	Central	-21	21	О	0	0	О	О	0	0	0	0		c c
Qualified Nursing and Midwifery Total		-510	-551	-533	-615	-566	-612	-519	-680	-592	-681	-721	0	-6,580
Scientific, Therapeutic and Technical	Medicine & Emergency Care	-5	-7	-6	-5	-5	-6	-1	-13	-4	-9	-15		-77
	Surgical Services	-86	-73	-65	-68	-73	-51	-68	-103	-109	-127	-100		-921
	Women & Child Health	-6	-3	-1	-2	-3	0	-13	-1	0	0	0		-29
	Primary Care, Community and Therapies	-19	-19	-21	-41	-37	-31	-42	-51	-34	-70	-63	1	-428
	Imaging	-39	-43	-24	-70	-49	-63	-43	-38	-54	-99	-81		-603
	Corporate	0	0	О	О	0	О	-1	-3	0	0	0		-4
	Central	-28	28	o	0	0	0	О	0	-1	0	0		-1
Scientific, Therapeutic and Technical Total		-183	-117	-117	-186	-167	-150	-168	-209	-202	-306	-259	0	-2,063
TOTAL		-1.501	-1.525	-1.476	-1.650	-1.412	-1.586	-1.325	-1.599	-1.572	-1.964	-1.478	0	-17.088

VARIANCE BY STAFF TYPE AND GROUP

														Forecast
STAFF GROUP	GROUP	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Outturn
		£000's	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	£000's										
Medical Staffing	Medicine & Emergency Care	0	0	0	0	0	0	-145	-76	-25	-77	-7		-329
	Surgical Services	0	0	О	0	0	0	121	72	56	17	103		368
	Women & Child Health	0	0	О	0	0	0	48	-17	-8	0	-2		20
	Primary Care, Community and Therapies	0	0	О	0	0	0	3	-4	19	-1	52		69
	Imaging	0	0	О	0	0	0	10	-12	18	-10	-10		-5
	Corporate	0	0	О	0	0	0	0	0	О	0	0		0
	Central	0	0	О	0	0	0	0	0	О	0	0		0
Medical Staffing Total		0	0	0	0	0	0	37	-37	59	-71	136	0	124
Administration and Estates	Medicine & Emergency Care	0	0	0	0	0	0	0	-2	0	-2	-4		-8
	Surgical Services	0	0	0	0	0	0	0	0	0	-4	-4		-8
	Women & Child Health	0	0	0	0	0	0	-1	-7	0	О	0		-8
	Primary Care, Community and Therapies	0	0	0	0	0	0	0	0	0	О	0		0
	Imaging	0	0	0	0	0	0	0	0	0	О	0		1
	Corporate	0	0	0	0	0	0	27	32	37	19	46		161
Administration and Estates Total		0	0	0	0	0	0	26	23		13	38	0	139
Healthcare Assistants and Support Staff	Medicine & Emergency Care	0	0	0	0	0	0	52	-13	-181	-218	-3		-363
	Surgical Services	0	0	О	0	0	0	-10	-1	-17	-16	0		-44
	Women & Child Health	0	0	О	0	0	0	-7	0	О	-1	0		-8
	Primary Care, Community and Therapies	0	0	О	0	0	0	-2	0	-2	-9	-1		-13
	Imaging	0	0	О	0	0	0	0	0	О	0	0		О
	Corporate	0	0	0	0	0	0	1	1	1	1	3		6
Healthcare Assistants and Support Staff Total		0	0	0	0	0	0	33	-13	-199	-243	0	0	-422
Qualified Nursing and Midwifery	Medicine & Emergency Care	0	0	0	0	0	0	45	-81	-80	-172	-266		-555
	Surgical Services	0	0	О	0	0	0	-3	44	69	55	40		205
	Women & Child Health	0	0	0	0	0	0	2	-17	19	11	10		25
	Primary Care, Community and Therapies	0	0	0	0	0	0	9	-1	2	-2	-29		-21
	Imaging	0	0	0	0	0	0	0	-4	10	-8			-14
	Corporate	0	0	0	0	0	0	0	0	-1	-2			-2
	Central	0	0	0	0	0	0	0	0	0	0	0		0
Qualified Nursing and Midwifery Total		0	0	0	0	0	0	53	-58	19	-119	-257	0	
Scientific, Therapeutic and Technical	Medicine & Emergency Care	0	0	0	0	0	0	4	-10	-4	-8	-14		-33
	Surgical Services	0	0	0	0	0	0	1	-33	-40	-58	-31		-161
	Women & Child Health	0	0	0	0	0	0	-10	2	2	2	2		-2
	Primary Care, Community and Therapies	0	0	0	0	0	0	-13	-23	-5	-42	-35		-118
	Imaging	0	0	0	0	0	0	-3	2	-14	-59	-41		-114
	Corporate	0	0	0	0	0	0	-1	-3	0	0	0		-4
	Central	0	0		0	0	0	0	0	-1	0	0		-1
Scientific, Therapeutic and Technical Total		0					0	-23	-66	-61	-165	-118		
TOTAL		0	0	0	0	0	0	127	-151	-143	-585	-200	0	-952

VARIANCE BY GROUP

VARIANCE BY GROUP													
													Forecast
GROUP	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Outturn
	£000's												
Medicine & Emergency Care	0	0	0	0	0	0	-45	-182	-289	-477	-294		-1,287
Surgical Services	0	0	0	0	0	0	109	82	68	-7	109		362
Women & Child Health	0	0	0	0	0	0	32	-41	13	13	10		28
Primary Care, Community and Therapies	0	0	0	0	0	0	-3	-28	14	-54	-12		-83
Imaging	0	0	0	0	0	0	7	-13	14	-76	-63		-131
Corporate	0	0	0	0	0	0	26	30	37	17	49		160
Central	0	0	0	0	0	0	0	0	-1	0	0		-1
TOTAL VARIANCE	0	0	0	0	0	0	127	-151	-143	-585	-200		-952