

**NHSI Undertakings - Agency Plan
May 2020 Board**

Year-end position spend of £18.921m against a predicted spend of £17.342m and a plan not to exceed £11m. Chief Executive approval for all agency spend will now be instituted from 5-5.

Professional group	Planned position March 2020	Actual March 2020	March 2020 planned exit rate	Month 12 Exit rate as of October 19	Comments
Overall	-1278	-1835	-1102	-1205	Year end position was £18.921m against a predicted spend of £17.342m
Medical Agency including recruitment of substantive staff, LTS and STS reduction, rostering improvements.	-635	-527	-454	-635	Medical agency spend has reduced in last quarter
Nursing & midwifery Agency including recruitment of substantive staff, LTS & STS reduction, rostering improvements, reducing unlocking forms	-391	-801	-429	-391	Run rate approx. double the planned exit rate
Admin and Clerical Incl. grip & control, completing UNITY, recruitment to substantive staffing	-67	-281	-114	-67	Finished year significantly above trajectory
AHP Agency Recruitment of substantive staff, LTS & STS reduction	-107	-222	-105	-107	Finished year significantly above trajectory

BROADBENT HEDLEY ANNUAL PLAN													
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals
	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	TOTAL
STAFF GROUP	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Medical Staffing Total	-725	-663	-729	-697	-623	-619	-622	-629	-651	-625	-625	-625	-7,594
Administration and Estates Total	-73	-102	-122	-145	-53	-72	-101	-52	-50	-34	-52	-57	-1,243
Healthcare Assistants and Support Staff Total	0	4	-2	-6	-4	-12	6	6	-3	5	6	6	-148
Qualified Nursing and Midwifery Total	-510	-553	-529	-613	-566	-612	-605	-596	-574	-529	-590	-594	-6,524
Scientific, Therapeutic and Technical Total	-102	-117	-117	-130	-107	-130	-110	-116	-113	-127	-107	-107	-1,585
	-1,500	-1,535	-1,475	-1,630	-1,412	-1,590	-1,450	-1,446	-1,423	-1,379	-1,379	-1,304	-17,344
MEDICAL EXPENDITURE BY STAFF GROUP													
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals
	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	TOTAL
STAFF GROUP	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Medical Staffing Total	-731	-690	-723	-667	-632	-618	-661	-630	-623	-616	-600	-527	-7,671
Administration and Estates Total	-75	-102	-100	-148	-53	-72	-75	-80	-56	-45	-85	-281	-1,252
Healthcare Assistants and Support Staff Total	0	4	-2	-6	-4	-10	11	7	-3	5	-2	-4	-54
Qualified Nursing and Midwifery Total	-530	-551	-513	-515	-565	-612	-519	-480	-530	-501	-521	-500	-7,583
Scientific, Therapeutic and Technical Total	-114	-117	-117	-134	-107	-130	-114	-119	-113	-126	-109	-102	-1,585
	-1,540	-1,525	-1,475	-1,466	-1,371	-1,585	-1,405	-1,566	-1,513	-1,464	-1,378	-1,585	-18,633
VARIANCE FROM BUDGETED PLAN													
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals
	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	TOTAL
STAFF GROUP	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Medical Staffing Total	3	0	0	0	0	0	58	18	32	-11	186	108	484
Administration and Estates Total	0	0	0	0	0	0	26	23	23	0	24	-214	-83
Healthcare Assistants and Support Staff Total	0	0	0	0	0	0	37	-10	-138	-240	5	2	-403
Qualified Nursing and Midwifery Total	0	0	0	0	0	0	36	-94	-18	-134	-201	-213	-653
Scientific, Therapeutic and Technical Total	0	0	0	0	0	0	-10	-52	-51	-123	-152	-116	-700
	-1	0	0	0	0	0	103	-154	-143	-584	-200	-460	-1,560