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

REVISION REPRESENTATION OF THE PROPERTY OF T	Relate	Adad.	Alak	Grisch	Miles	Anak	Belleville	Parco N	housed.	durant.	PRESIDE	Fernal	formed
STAFF GROUP	Apr 19 6000's	May 19 6000's	tur-18 - 8000's	141-150 2000%	Aug-19 6000's	8mm-19 2000/s	0+1M 6000%	Nec-19 6505'c	Dec-19 \$000's	6er 20 2000%	666-001 6000%	Mur-20 6000's	10141 6000's
Medical Staffing Total	-725	-661	-5322	-997	400	-649	-622	440	-650	-625	425	465	-7,844
Administration and Estates Total	-73	-162	-302	-140	-83	-72	-101	-50	-50	-54	-52	-67	4,140
Healthcare Assistants and Suspect Staff Tatal		4	- 2		- 4	-102							245
Qualified Kurring and Midwilery Total	-510	-651	-522	-615	-366	-612	-601	-566	-574	-599	-500	-691	-6,546
Scientific, Therepout cand Technical Total	-100	-117	-317	-100	-167	-150	-119	-116	-111	-507	-107	-107	4,585
	-1,501	+1,515	-1,476	-1,650	+1,412	-1,590	-1,450	+1,446	-1,425	-1,379	-1,270	-1,204	-17,342
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	Apr-49	May-16	tur-19	14-19	dug-12	Sep-19	Der-19	Non-28	Dec-18	Acr-20	February	Mar-30	TOTAL
STAFF GROUP	£5000	£330 s	1,0000	2000%	C000's	200071	2000'4	C000's	£0000 t	200001	2000%	£000's	£000 s
Medical Staffing Total	-739	-692	-723	-367	-632	-618	-361	430	-521	-546	420	-527	-7,470
Administration and Estates Total	-73	-382	-002	-148	-53	-72	-25	-80	- 28	-85	-55	281	1,252
Hooftheare Assistants and Support Staff Total	- 0	75.4		3.3	- 4	1912	91	18	20	244	- 4	- 4	-554
Qualified Kursing and Midwifery Total	2500	531	-533	513	363	-912	-519	-680	592	-903	721	-801	7,580
Asiretific, Therapostic and Testerical Total	184	119	-192	195	160	568	103	200	2.0	0.0	-259	-033	-2,385
	-1,500	+1,535	-1,076	-1,650	+1,013	-1,585	-1,825	+1,566	-1,572	-1,962	-4,478	-1,585	-18.601
VARIANCE (FOW REVISED PLAN	Adedo	Adeds	Asturb	Aduate	Addes	Actuals	Actoris	Adeds.	Adaph	Abush	Actorio	Adady	Adah
	Apr 15	18ay-15	Jun 15	141.19	61g-15	Sep-19	Det 15	Nov-19	Dec-19	Jan-20	Pela-20	Mar 23	TOTAL
STAFF BROUP	6000%	6000°	4000°-	4000%	¥000%	40007	4000%	6500 k	6000%	40007	4000%	6000%	6000%
Mexical Staffing Total	1			a		- 0	23	18	324	(188)	196	108	264
Administration and Estates Total	0		- 0	0		0	.26	23	11	9	24	-214	-60
Healthcare Assistants and Support Staff Total	. 0		- 3	a	. 0		57	-10	-156	-240		- 2	-405
Qualified Kursing and Midwilery Total	. 0			a			204	-04	109	1148	-281	-411	-853
Salentific, Therapeutic and Testurical Total	0		0	0	0	a	-10	-60	-63	-122	-152	-116	-300
	1		- 8	a		- 4	129	-454	-443	-584	-200	440	-1,566