NHSI Undertakings – Monthly reporting June 2020 Board

NHSI cap for 20/21 is £10,649m

During April £1,608 was spent on agency workers. This is £662k more than the estimated NHSI cap, of which £279k has been coded to the Covid 19 response.

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Professional group	Actual March 2020	March 2020 planned exit rate	April 20 Agency Spend	Comments
Overall	-1835	-1102		Year end position was £18.921m against a predicted spend of £17.342m NHSI cap for 20/21 is £10,649m
Medical Agency including recruitment of substantive staff, LTS and STS reduction, rostering improvements.	-527	-454	-441k	
Nursing & midwifery Agency including recruitment of substantive staff, LTS & STS reduction, rostering improvements, reducing unlocking forms	-801	-429	-707	
Admin and Clerical Incl. grip & control, completing UNITY, recruitment to substantive staffing	-281	-114	-183	
AHP Agency Recruitment of substantive staff, LTS & STS reduction	-222	-105	-271	

	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20
	£000's												
NHS I Agency Cap	-946	-930	-930	-882	-882	-882	-867	-867	-867	-867	-867	-862	-10,649
Actuals	-1,608												
Variance	-662	930	930	882	882	882	867	867	867	867	867	862	10,649
of which covid	-279												
	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20
AGENCY BY STAFF GROUP	£000's												
Medical Staffing	-441												
Administration and Estates	-183												
Heal thcare Assistants and Support Staff	-6												
Qualified Nursing and Midwifery	-707												
Scientific, Therapeutic and Technical	-271												
TOTAL	-1,608												
	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20
A GENCY BY STAFF GROUP	£000's												
Medical Staffing	-10												
Administration and Estates	-123												
Healthcare Assistants and Support Staff	-3												
Qualified Nursing and Midwifery	-81												
Scientific, Therapeutic and Technical	-62												
TOTAL	-279												