

Public Accounts Committee**Governance Review of Betsi Cadwaladr University Health Board - Lessons Learnt: Additional Information from BCUHB on agency staff spend in the Mental Health & Learning Disability (MHL) Division****MHL Agency Spend Comparison by Staff Group 17/18 to 18/19**

Since 2017, agency spend by the Mental Health & Learning Disability (MHL) Division has steadily reduced. During 2017/18, the full year agency spend across all staff in MHL was £6,176,617; by Month 10 in 2018/19, the agency spend had reached £3,593,030, as shown below:

	Agency Spend 17/18 Full Year	Agency Run Rate Spend 17/18 - 10 Months	Agency Spend 18/19 to month 10	Variance against run rate
RP400-ADMINISTRATIVE & CLERICAL	393,903	328,252	141,018	-187,234
RP405-MEDICAL AND DENTAL	4,400,210	3,666,842	2,844,821	-822,021
RP410-NURSING AND MIDWIFERY REGISTERED	1,184,513	987,094	586,159	-400,935
RP415-ADD PROF SCIENTIFIC AND TECHNICAL	0	0	15,023	15,023
RP420-ADDITIONAL CLINICAL SERVICES	113,771	94,810	-734	-95,544
RP425-ALLIED HEALTH PROFESSIONALS	84,219	70,183	6,743	-63,440
RP435-ESTATES AND ANCILLIARY	0	0	0	0
Total	6,176,617	5,147,181	3,593,030	1,554,150

MHL Agency Spend monthly run rate comparison 17/18 and in year 18/19

	Run Rate comparison prior year			Run Rate comparison YTD		
Subjective Trend Analysis	Run Rate YTD £'000	Run Rate 1718 £'000	Run Rate Variance to prior year £'000	Run Rate Spend to mth 9 £'000	Mth 10 Spend £'000	Run Rate Variance in month £'000
Agency Medical	284	367	✓ -83	290	236	✓ -54
Agency Nursing	59	99	✓ -40	61	33	✓ -28
Agency HCA	0	9	✓ -9	0	0	✓ 0
Agency A&C	14	33	✓ -19	15	5	✓ -10

