

NHS Forth Valley Agency Staffing Expenditure (£)

N.B. Costs are not recorded by Specialty and adjusted for timing differences between when the shift was worked and the invoice being paid.

Year/ Period	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Annual Total £
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Total Agency Costs

2019	337,461	465,728	445,176	366,669	538,103	401,534	431,313	457,426	394,262	487,909	462,964	654,282	5,442,826
2020	438,972	252,871	304,740	296,714	262,505	203,371	169,275	224,770	167,439	215,346	339,255	801,979	3,677,238
2021	511,461	584,700	475,091	356,413	472,329	684,481	658,157	605,361	681,848	809,139	818,318	1,210,806	7,868,103
2022	568,359	656,747	1,112,844	1,378,054	940,046	1,339,218	1,136,336	818,323	926,577	711,983	1,069,864	2,142,554	12,800,904
2023	1,416,522	1,951,756	1,350,559	1,133,209	1,797,595	1,381,073	1,901,276	1,807,717	1,392,027	1,694,812	1,863,993	1,692,097	19,382,637
2024	1,087,789	978,766	763,568	1,222,470	484,770	584,295	537,332	249,575	393,957	179,749	391,264	666,083	7,539,617
2025	480,554	544,342	468,879	495,221	477,014	517,910	645,190	464,549	394,953	460,284	566,935	(1,051,483)	4,464,347
2026	520,281	422,234	405,115	377,535									1,725,164

Medical Agency

2019	266,745	310,901	282,250	259,640	279,027	266,572	186,894	292,311	298,572	267,030	311,207	454,435	3,475,582
2020	270,767	237,193	289,104	258,049	235,278	98,834	97,471	95,282	4,359	(53,945)	74,332	70,409	1,677,134
2021	86,182	89,387	70,335	88,115	144,364	98,756	84,514	43,998	24,931	117,022	120,551	182,057	1,150,212
2022	139,858	145,390	181,506	208,016	144,833	228,993	137,405	187,230	218,545	205,230	246,692	281,022	2,324,720
2023	285,924	411,181	340,201	541,933	467,060	361,104	384,117	335,550	334,503	456,304	467,542	397,371	4,782,789
2024	262,179	328,737	432,533	815,612	281,873	296,535	334,805	340,764	328,923	392,795	483,183	504,005	4,801,943
2025	505,352	524,920	436,233	485,529	438,233	458,838	625,962	438,742	375,643	401,035	537,072	(1,107,605)	4,119,955
2026	443,533	372,776	367,692	344,373									1,528,374

Registered Nursing Agency

2019	54,809	121,312	143,313	98,695	225,498	115,321	243,815	143,245	84,565	207,788	121,695	166,738	1,726,793
2020	158,443	6,718	5,842	31,861	17,698	79,691	68,584	119,168	151,206	228,924	222,567	478,958	1,569,659
2021	225,768	335,260	306,887	210,153	257,537	447,001	406,934	272,376	316,705	410,518	478,711	696,252	4,364,102
2022	266,958	262,947	614,786	688,838	597,683	854,648	732,862	582,005	662,772	392,566	592,295	1,537,250	7,785,609
2023	795,552	1,130,608	679,562	401,811	970,148	797,546	1,172,857	1,091,910	790,689	934,821	966,528	1,071,863	10,803,894
2024	703,159	576,786	294,400	317,447	188,441	228,606	174,277	23,731	(1,562)	(177,469)	(140,828)	133,438	2,320,426
2025	(49,569)	(5,801)	4,605	5,741	6,862	16,046	8,487	7,401	5,103	20,547	2,075	0	21,497
2026	13,946		4,135	5,337									23,418

Unregistered Nursing Agency

2019	(2,394)	593	487	0	0	7,400	(7,400)	0	0	0	0	0	(1,314)
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2020	2,790	0	0	0	0	0	0	0	0	0	0	142,411	145,201
2021	159,092	132,955	57,272	13,023	57,054	100,923	135,683	266,483	313,996	243,985	199,619	299,985	1,980,069
2022	142,231	194,242	291,234	463,462	156,646	195,864	218,406	8,658	4,118	58,561	128,093	373,149	2,234,664
2023	302,017	401,676	297,496	155,587	323,658	181,716	303,888	355,940	244,211	277,460	384,096	156,982	3,384,729
2024	107,430	38,364	12,661	78,016	(15,135)	(1,835)	335	(149,201)	1,125	641	0	5,623	78,024
2025	(5,319)	1,219	486	0	0	629	0	0	320	0	0	0	(2,665)
2026			200										200

Admin Agency

2019	0	0	0	0	0	0	0	0	0	0	0	0	0
2020	0	0	2,760	0	0	0	0	0	0	0	0	3,951	6,711
2021	(313)	0	0	0	0	0	0	0	0	0	0	0	(313)
2022	0	0	0	0	0	0	0	0	12,924	40,266	74,063	(48,166)	79,087
2023	2,400	7,200	16,219	10,218	289	8,682	755	11,754	2,762	(5,638)	1,852	12,974	69,466
2024	(25)	22,412	19,786	11,206	11,206	34,306	(1,798)	688	3,960	(65,876)	10,521	(5,280)	41,105
2025	3,960	1,915	729	(3,890)	1,131	0	0	0	(4,865)	6,745	4,659	1,359	11,744
2026			787										787

AHP Agency

2019	8,625	13,807	4,566	(81)	6,302	5,126	4,137	3,799	5,271	6,057	23,166	23,301	104,074
2020	3,939	3,901	(1,658)	1,749	4,465	4,580	1,784	5,064	5,938	13,072	22,803	48,291	113,928
2021	16,142	16,106	19,029	5,108	6,254	21,647	8,423	14,374	22,075	19,971	15,667	16,438	181,232
2022	14,611	50,240	33,206	41,311	34,577	53,356	42,863	37,917	28,718	17,548	28,722	24,243	407,312
2023	22,567	3,071	6,356	7,118	32,497	17,555	29,259	21,320	14,396	11,632	34,478	27,886	228,134
2024	(2,901)	11,902	5,425	(1,564)	16,064	23,258	32,508	32,677	52,899	27,787	35,268	44,932	278,254
2025	12,527	22,089	26,825	7,839	30,788	42,397	10,740	18,406	18,752	31,958	23,129	54,762	300,213
2026													0

Healthcare Sciences Agency

2019	0	0	0	0	0	0	0	0	0	0	0	0	0
2020	0	0	0	0	0	0	0	0	0	10,643	16,870	34,478	61,991
2021	(1,945)	2,500	34,226	13,101	0	2,056	5,499	7,499	4,028	6,574	(3,765)	(1,346)	68,427
2022	0	0	(3,960)	0	0	5,200	4,800	(2,000)	(500)	2,200	0	6,284	12,024

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2023	8,062	(1,980)	10,725	16,543	3,943	10,815	10,400	(8,758)	5,467	20,234	9,497	25,021	109,967
2024	7,915	2,238	6,874	1,753	0	0	(5,821)	0	0	0	0	0	12,959
2025	0	0	0	0	0	0	0	0	0	0	0	0	0
2026	0	0	0										0

Support Services Agency

2019	9,677	19,116	14,560	8,415	27,277	7,115	3,868	18,071	5,854	7,035	6,895	9,809	137,691
2020	3,034	5,030	8,691	5,055	5,064	20,266	1,436	5,256	5,936	16,651	2,683	23,481	102,584
2021	26,534	8,492	(12,659)	12,405	3,651	8,738	5,246	0	113	11,070	7,536	17,420	88,547
2022	4,702	3,928	(3,928)	(23,573)	6,308	1,157	0	4,513	0	(4,390)	0	(31,229)	(42,512)
2023	0	0	0	0	0	3,657	0	0	0	0	0	0	3,657
2024	10,032	(1,672)	(8,110)	0	2,320	3,426	3,026	916	8,611	1,872	3,120	(16,636)	6,905
2025	13,603	0	0	0	0	0	0	0	0	0	0	0	13,603
2026													0

Other Agency

2019	0	0	0	0	0	0	0	0	0	0	0	0	0
2020	0	29	0	0	0	0	0	0	0	0	0	0	29
2021	0	0	0	14,507	3,469	5,361	11,858	631	0	0	0	0	35,827
2022	0	0	0	0	0	0	0	0	0	0	0	0	0
2023	0	0	0	0	0	0	0	0	0	0	0	0	0
2024	0	0	0	0	0	0	0	0	0	0	0	0	0
2025	0	0	0	0	0	0	0	0	0				0
2026	62,802	49,458	32,301	27,825									172,386