

**Recovering our agency plan for 2019-20**

The NHSI Agency Improvement plan submitted by the Trust after director level assurance was £10.6m. During the NHSI Deep Dive in early July, a revised projection to £12.9m was created, with the Trust forecasting to be compliant with the monthly NHSI plan run-rate of £888k by October 2019.

The first 3 months of the forecast period, have shown the Trust to be **significantly off** this projection, averaging £320k or 27% additional spend. There are still improvements to be made to the agency position through substantive recruitment, even though the implementation is behind the original trajectory. The table below will be updated to each Board meeting in 19-20.

Professional group	Planned August position	Actual August position	March 2020 exit rate	Comments
Overall	-1075	-1412	-1102	
<b>Medical Agency</b> including recruitment of substantive staff, LTS and STS reduction, rostering improvements, reducing expensive locums	-480	-622	-454	Overseas recruitment behind trajectory (see vacancy paper) Rostering improvements from rota co-ordinators Long term sickness being closely managed and planned High cost locums being addressed
<b>Nursing &amp; midwifery Agency</b> including recruitment of substantive staff, LTS & STS reduction, rostering improvements, reducing unlocking forms, focussed care, increased grip and control	-365	-566	-429	External recruitment fairs Increased rostering compliance including reducing unlocking forms Reducing short term sickness Long term sickness going to plan Plan for focussed care put in place
<b>Admin and Clerical</b> Incl. grip & control, completing UNITY, recruitment to substantive staffing	-122	-53	-114	Plans are in place to maintain the original NHSI plan. Recruitment was ahead for August
<b>AHP Agency</b> Recruitment of substantive staff, LTS & STS reduction	-104	-167	-105	AHP agency reduction plans are working well and should exit the year on trajectory