

Meeting Title	Board of Directors		
Date	8 November 2018	Agenda item	Bo.11.18.15

Workforce Report

Presented by	Pat Campbell, Director of Human Resources		
Author	HR Team		
Lead Director	Pat Campbell, Director of Human Resources		
Purpose of the paper	This paper has been written to provide the Board of Directors with a summary of key workforce indicators as well as an overview of HR activity in support of the Trust's overall vision and strategic objectives.		
Key control	This paper is a key control for the strategic objective to be in the top 20% of NHS Employers.		
Action required	For discussion and to note		
Previously discussed at/ informed by	N/A		
Previously approved at:	Committee/Group	Date	
	Workforce Committee	26/9/2018	

Key Options, Issues and Risks

This is a shortened version of the workforce report that was discussed at the Workforce Committee on the 26 September 2018. This reflected metrics as at 31 August 2018. Metrics as at 30 September 2018 are reported via the workforce dashboard.

The Workforce Committee received a separate report on nursing recruitment and retention which is not reflected in this report.

Analysis

- Increase in staff in post.
- Continued stabilisation of agency usage with improved bank fill.
- Success in both Consultant and junior medical recruitment with challenges remaining in particular specialities – which are highlighted in the report.
- Good progress in the Allied Health Profession (AHP) and Pharmacy recruitment with exception of Radiography.
- Staff turnover stable.
- Continued increase in year to date sickness absence.
- Appraisal performance improving.
- Dip in high priority mandatory and induction training compliance.
- Launch of 2018 NHS Staff Survey.

Recommendation

It is recommended that the Board of Directors discusses and notes the content of this report.

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Risk assessment						
Strategic Objective	Appetite (G)					
	Avoid	Minimal	Cautious	Open	Seek	Mature
To provide outstanding care for patients		g				
To deliver our financial plan and key performance targets			g			
To be in the top 20% of NHS employers			g			
To be a continually learning organisation				g		
To collaborate effectively with local and regional partners					g	
The level of risk against each objective should be indicated. Where more than one option is available the level of risk of each option against each element should be indicated by numbering each option and showing numbers in the boxes.	Low		Moderate	High	Significant	
	Risk (*)					
Explanation of variance from Board of Directors Agreed General risk appetite (G)						

Risk Implications (see section 4 for details)	Yes	No
Corporate Risk register and/or Board Assurance Framework Amendments		x
Quality implications		x
Resource implications		x
Legal/regulatory implications		x
Diversity and Inclusion implications		x

Regulation, Legislation and Compliance relevance
NHS Improvement: (Risk assessment framework, quality governance framework, code of governance , annual reporting manual)
Care Quality Commission Domain: (Safe, caring, effective, responsive, well led drop down)
Care Quality Commission Fundamental Standard:
Other (please state):

Relevance to other Board of Director's Committee:					
Workforce	Quality	Finance & Performance	Partnerships	Major Projects	Other (please state)
x	x				

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1 PURPOSE/ AIM

The paper has been written to provide the Board of Directors with a summary of key workforce indicators as well as an overview of the HR / OD activity in support of the Trust's Strategic Objectives and People Strategy.

2 BACKGROUND/CONTEXT

The last workforce report was presented to the Workforce Committee in September 2018. This is a summary report. The report picks up key workforce themes and trends.

3 PROPOSAL

The report shows an increase in staff in post by 60 wte which is predominantly due to the Trust becoming Lead Employer for the Bradford GP scheme.

Agency usage has continued to stabilise with a decrease in the additional clinical services group due to improved bank recruitment and fill rates.

Staff turnover remains stable.

Consultant recruitment is positive overall with challenges remaining in Vascular, Microbiology and Dermatology.

Year to date sickness absence continues to increase with an exception report being provided to Workforce Committee in November.

The OD update focuses on Work as One, appraisals and leadership development with the NHS Staff Survey launching on the 13th September. Appraisal performance continues to improve.

4 RISK ASSESSMENT

Workforce risks are managed at both Divisional and Corporate level and the content of this paper is used to understand the effectiveness of the mitigations in place.

5 RECOMMENDATIONS

It is recommended that the Board of Directors discusses and notes the content of this report.

6 Appendices

Appendix 1 – Workforce report.