

Meeting Title	Board of Directors		
Date	09 January 2020	Agenda item	BO.1.20.34

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	To provide a summary of key workforce indicators as well as an overview of HR activity in support of the Trust's strategic objectives.		
Key control	For the strategic objective to be in the top 20% of NHS Employers		
Action required	To note		
Previously discussed at/ informed by	N/A		
Previously approved at:	Committee/Group	Date	
	Workforce Committee	18.12.19	

Key Options, Issues and Risks

This report contains key workforce metrics and trends as at 30th November 2019 with the exception of establishment, agency and bank data which is at 31 October 2019 and provides an update to the Committee on the Organisational Development, engagement and workforce planning agenda for the Trust.

Analysis

The Trust continues to see improvement in its vacancy rates, increased staff in post and continues to maximise the use of bank staff.

Consultant recruitment tells a positive story overall with key challenges in Vascular, Medical Oncology, Infectious Disease/Microbiology where mitigation plans are highlighted in the report narrative.

Junior Doctor February 2020 fill rates are good with discussions happening at specialty level where we are predicting gaps.

The sickness target this year has been set at 4.5%. Managing sickness continues to be very challenging and is being managed under the Workforce Improvement Programme. Short term sickness is the main area of concern and focus. Flu uptake of front line workers is 62.7% against a target of 80%

Appraisal performance continues to be a high priority with work in place with the Crae groups and corporate departments to ensure we meet our target of 95% by end of December. Mandatory training compliance targets continue to be met with targeted action in key areas.

The NHS Staff Survey 2019 has now closed.

An update on the exceptional action taken by NHSE/I on the short term solution to deal with the impact of the pensions tax rules on clinicians is included in the report. Early indications are that this will not create the increase in extra capacity/additional paid work as anticipated.

A reminder of the Place based Workforce Strategy is attached for the Committees information.

Recommendation

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It is recommended that the Workforce Committee discusses and notes the content of this report and determines if any issue needs escalating to the Board of Directors.

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)						

Benchmarking implications (see section 4 for details)	Yes	No	N/A
Is there Model Hospital data relevant to the content of this paper?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Is there any other national benchmarking data relevant to the content of this paper?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Is the Trust an outlier (positive or negative) for any benchmarking data relevant to the content of this paper?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Risk Implications (see section 5 for details)	Yes	No
Corporate Risk register and/or Board Assurance Framework Amendments	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Quality implications	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Resource implications	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Legal/regulatory implications	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Diversity and Inclusion implications	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Performance Implications	<input checked="" type="checkbox"/>	<input type="checkbox"/>

Regulation, Legislation and Compliance relevance
NHS Improvement: (please tick those that are relevant)
<input type="checkbox"/> Risk Assessment Framework <input type="checkbox"/> Quality Governance Framework <input type="checkbox"/> Code of Governance <input type="checkbox"/> Annual Reporting Manual
Care Quality Commission Domain: Well Led
Care Quality Commission Fundamental Standard: Choose an item.
NHS Improvement Effective Use of Resources: People

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Other (please state):

Relevance to other Board of Director's Committee: (please select all that apply)					
Workforce	Quality	Finance & Performance	Partnerships	Major Projects	Other (please state)
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>