

Meeting Title	Board of Directors - Open		
Date	12 March 2020	Agenda item	Bo.3.20.29

## 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	26.02.2020	

### Key Options, Issues and Risks

This report contains key workforce metrics and trends as at 31st January 2020 unless otherwise stated. The report also provides an update to the Committee on the Organisational Development, engagement and workforce planning agenda for the Trust.

### Analysis

In the last two months the Trust has seen a decrease in staff in post partly due to the TUPE transfer of community pharmacy staff at BDCFT and nursing and midwifery leavers.

Agency usage has reduced in December, increasing in January with bank usage in January decreasing following relatively high usage in November and December.

Turnover remains stable.

Consultant recruitment continues to be encouraging with mitigation plans highlighted in the narrative where challenges remain.

Junior doctor fill rates are good. Seven rotas continue to have a weekend frequency of 1 in 2. Plans are in place with the relevant specialities and the CBUs with the involvement of the Guardian of Safe Working reviewing rotas in order to decrease weekend frequency in line with the new contract.

The number of apprenticeships has fallen this year. Plans are in place for next year apprenticeship roles with a view to increasing uptake again.

Sickness rates have reduced slightly in January with short term sickness the target area for action.

Our current flu vaccination rate is 81.6% which suggests we will meet our 80% target at the end of February 2020.

Mandatory training and appraisal performance remain positive.

### Recommendation

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.

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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)						

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"/>

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

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<b>Relevance to other Board of Director's Committee: (please select all that apply)</b>					
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"/>