

Meeting Title	Board of Directors		
Date	12 May 2022	Agenda item	Bo.5.22.40

Workforce Report

Presented by	Pat Campbell, Director of Human Resources		
Author	Lisa Fletcher and other contributors		
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	

Key Options, Issues and Risks

This report contains key workforce metrics and trends as at 28 February 2022 unless otherwise stated. The report also provides an update to the Academy on the recruitment, Organisational Development and EDI agenda for the Trust.

Analysis

The metrics in this report focus on the substantive workforce. The previous report was presented in November 2021 based on data up to the period 31 October 2021.

Over the last 3 months the use of our temporary workforce has continued to remain stable with reductions in the use of agency health care assistants and administrative staff.

Turnover of substantive staff has continued to increase across most staff groups during this reporting period and is now at the highest rate since June 2018.

Consultant and doctors in training recruitment is ongoing. Gaps on junior rotas are an issue in some specialty areas including Paediatrics and Neonates with some progress being made to fill these gaps.

Sickness rates have continued to increase further since the last report. Stress and anxiety remains the most significant reason for absence and continues to increase as a reason for absence in the Trust.

There continues to be significant work undertaken to address nursing and healthcare support vacancies including generic recruitment and an ongoing international recruitment.

The OD Team have launched a number of new initiatives including plans for a Leadership Conference. The Staff Survey results are embargoed until 30 March 2022,

Recommendation

It is recommended that the People Academy 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"/>

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
Other (please state):

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