

Meeting Title	Board of Directors		
Date	14 <sup>th</sup> July 2022	Agenda item	Bo.7.22.34

## Workforce Report

Presented by	Pat Campbell, Director of Human Resources		
Author	Rachel Pyrah 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	For information		
Previously discussed at/ informed by	People Academy		
Previously approved at:	Committee/Group	Date	

### Key Options, Issues and Risks

This report contains key workforce metrics and trends as at 31 May 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 March 2022 based on data up to the period 28<sup>th</sup> February 2022.

Over the last 3 months the use of our temporary workforce has continued to remain stable with only minor fluctuations between the deployment of bank and agency use.

Turnover of substantive staff has continued to increase across the majority of staff groups over the period. Turnover has risen steadily over the recent months and is now at a level not seen since February 2016 with May being the first month where we saw a slight reduction.

Consultant and doctors in training recruitment is ongoing. Due to the increased number of known gaps on the Medicine Registrar rota (vacancies, maternity and due to part time working), a number of Post Core Fellows have been actively appointed in place of Post Foundation Fellows.

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. In month sickness has however reduced in May.

There continues to be significant work undertaken to address nursing and healthcare support vacancies including generic recruitment and an ongoing international recruitment. The report also provides an update on Allied Health Professionals and other clinical professionals recruitment.

The OD Team have a detailed workplan in place and updates are provided on Thrive, the Values Badges and the People Promise Exemplar Programme.

### 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, delivered with kindness			g			
To deliver our financial plan and key performance targets			g			
To be one of the best NHS employers, prioritising the health and wellbeing of our people and embracing equality, diversity and inclusion					g	
To be a continually learning organisation and recognised as leaders in research, education and innovation				g		
To collaborate effectively with local and regional partners, to reduce health inequalities and achieve shared goals					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
<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>

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

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