

Meeting Title	Board of Directors		
Date	13 th July 2023	Agenda item	Bo.7.23.32

Workforce Report

Presented by	Faeem Lal, Interim Director of Human Resources		
Author	Various Members of Human Resources		
Lead Director	Faeem Lal, Interim 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	To be one of the best NHS employers, prioritising the health and wellbeing of our people and embracing equality, diversity and inclusion		
Action required	For information		
Previously discussed at/ informed by	N/A		
Previously approved at:	Committee/Group	Date	
	People Academy	26.04.2023	

Key Options, Issues and Risks

This report contains key workforce metrics and trends as at 31st March 2023, unless otherwise stated. The report also provides an update to the Board on the recruitment, retention and Organisational Development activity.

Analysis

The metrics in this report focus on the substantive workforce. The previous report was presented in January 2023 based on data up to the period December 2022.

Over the period January 2023 to March 2023:

- there has been an overall increase in staff employed.
- use of our temporary workforce has remained fairly static, with the exception of Estates and Facilities where there was an increase in agency usage.
- Medical and Dental bank and agency usage decreased.
- turnover continued to decrease to 11.80% from 12.38% in December 2022.
- the year to date absence percentage rate in March 2023 was 6.62%. Stress and anxiety continued to be the most significant reason for absence followed by infectious diseases which includes COVID related sickness absence.
- work has continued to address nursing and healthcare support vacancies.

This report details updates on all OD activities underway, including Thrive, Thrive Conference, Rostering Optimisation and Flexibility Programme, Estates and Facilities OD Consultancy Pilot, Leadership Development Pathways, Civility, etc.

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.

Risk assessment

Strategic Objective	Appetite (G)					
	Avoid	Minimal	Cautious	Open	Seek	Mature

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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"/>