

Meeting Title	Board of Directors		
Date	21 September 2023	Agenda item	Bo.9.23.33

## Workforce Report

Presented by	Faeem Lal, Interim Director of Human Resources		
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Lead Director	Faeem Lal, Acting 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 assurance		
Previously discussed at/ informed by	N/A		
Previously approved at:	Committee/Group	Date	
	People Academy	26.07.2023	

### Key Options, Issues and Risks

This report contains key workforce metrics and trends as June 2023 unless otherwise stated. The report also provides an update to the Academy 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 April 2023 based on data up to the period March 2023. The largest reduction in FTE over the last two months was in the Admin & Clerical Staff Group (10.29 FTE).

Over the last three months the use of our workforce has remained fairly static with a slight increase of 10.65FTE with the main area for increase being Facilities staffing. Temporary staffing bank fill rates have reduced by 1.57%. Compared with April, the May fill rates decreased by 3.30% for registered and decreased by 0.6% for unregistered.

Turnover has continued to decrease to 11.43% in May 2023 from 11.80% in March 2023 2022. Turnover has reduced slightly across all staff groups apart from Additional Professional, Technical & Scientific and Healthcare Scientists where it has increased slightly.

The Trust is a pilot site for holding late-stage career conversations with senior Medics and this pilot continues to be rolled out locally. All medical and dental staff age 51+ have been invited to take part, and the current cohort of appraisers and consultant mentors have been asked if they would like to assist with hosting these career conversations.

The year to date absence percentage rate in May 2023 is 6.36%. The absence rate has showed a peak in July 2022 and then a continuous steady reduction through to May. At this time last year the year to date absence rate was 7.14%. The target set for 2023/2024 is 5.5% with the aim of sickness rates being reduced to this target rate by the end of the financial year.

We currently have 300 vacant Band 5 nursing posts and 178 Band 2 Healthcare Assistant posts. Our aim is to reduce our vacancy position to 10% by March 2024. To address this, we undertaking a range of actions and measures. There continues to be significant work undertaken to address nursing and healthcare support vacancies including generic recruitment and an ongoing international recruitment.

Since October 2022, we have welcomed 94 international staff to BTHFT, and we are in the process of appointing a further 150 internationally trained staff into the organisation. Since April 2023, 17 have

Meeting Title	Board of Directors		
Date	21 September 2023	Agenda item	Bo.9.23.33

started OSCE Bootcamp to prepare them to register with the Nursing and Midwifery Council. We have a further 30 planned to arrive in July 2023.

Updates are provided by Organisational Development on items such as the Leadership Development Pathways and Career Conversations Pilot.

#### 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
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	
Explanation of variance from Board of Directors Agreed General risk appetite (G)	Risk (*)					

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)

☐ Risk Assessment Framework

☐ Quality Governance Framework

Meeting Title	Board of Directors		
Date	21 September 2023	Agenda item	Bo.9.23.33

<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)			
People	Quality	Finance & Performance	Other (please state)
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>