The Queen Elizabeth Hospital King's Lynn
NHS Foundation Trust

Agenda Item No. 10d

REPORT TO THE BOARD OF DIRECTORS (IN PUBLIC) & ONWARD TO THE GOVERNORS' COUNCIL

RESPONSIBLE DIRECTOR:	REPORT FOR:		IMPACT ON BUSINESS:		
Karen Charman HR Director	Decision		High	Med	Low
	Discussion	✓	✓		
	Information				
LEAD MANAGER:	**REPORT TYPE:**		**BAF REFERENCES & RAG:**		
	Strategic				
	Operational	✓			
	Governance		**RELATED WORK: (PREVIOUS PAPERS TO COMMITTEE)**		
PEER ASSIST:	**PEER REVIEW:**				
			Workforce Exception Report		
CQC Domain: (safe, caring, effective, responsive, well-led)	Safe, well-led				

Meeting Date: **29 August 2017 & 03 October 2017**

Report Title: **Workforce Update**

PURPOSE:

To provide the Trust Board/Governors' Council with a summary of key risks in relation to workforce supply, demand and employment experience; and to update the Board with immediate actions taken against key risks.

SUMMARY:

This is the third month of the new Board report and we can start to demonstrate trends on some of the key metrics

Key areas to note

- Total staff available has matched the establishment, however continued sickness absence above plan has reduced the availability of substantive staff
- There has been a net reduction of 20 wte in the 6 months since January 2017 and the increased establishments from June April 2017 would further increase the vacancy level
- Whilst vacancies remain at 11.35% it should be noted that Turnover has decreased for the second month in a row. We are beginning to see signs of turnover returning to target however the well documented difficulties and delays in our recruitment process is preventing the improvement being felt at a ward level.
- Stability rates have also increased for the second month.
- The friends and family test response rate has risen again and full details of the previous 5 surveys can be seen on page 4 of the report. We can see a small improvement in recommendation as a place to work with the scores for "likely" the highest for the all of the past 5 surveys. Our plans to continue listening and acting will seek to raise "very likely" scores to previous levels.
- Appraisal rates are disappointing at 82.9% and reflect the seasonal August trend from last year

- Agency spend represents our highest level since May 2017 and our 3rd month of successive growth. This is broken down further on the Agency dashboard and within the Trust we are focusing on recovery plans for highest areas of nursing spend and alternatives/recruitment in our medical spend.

Actions being taken

Whilst some early signs of longer term stability and confidence can be seen in the workforce this is not currently translating into increased substantive recruitment and attendance. The TRAC recruitment system will help considerably in the administration and management of an efficient recruitment process and more importantly the commitment of colleagues across the Trust to change wasteful and repetitive stages will ensure immediate benefits prior to its arrival

As a result of staff suggestions at the recruitment process mapping workshop we will be making immediate changes to offer free car parking to candidates as well as streamlining the VSP process and facilitating local induction with flexible start dates in month.

Workforce Race Equality Scheme (WRES)

The results of the WRES require a swift response and the WRES action plan is presented at this Board for approval in order that we can begin to address some of the discrepancies.

National Staff Survey

We need to continue to listen to our staff and respond to their concerns and the plan for the national staff survey is outlined on page 4 of the report.

Flu Campaign

The vaccines have arrived in the Trust and vaccinations are commencing on 25th September. We will continue to you both humour and good health guidance to encourage staff to have their vaccine as well as a thankyou in the form of a voucher for coffee and cake in the Hub.

Karen Charman
Director of HR and OD

FINANCIAL IMPLICATIONS / EFFICIENCY SAVINGS / QUALITY IMPROVEMENT:

RISK ASSESSMENT (CROSS-REFERENCE WITH RISK REGISTER WHERE APPROPRIATE):

Strategic / External	Operational/ Organisational	Financial	Clinical	Legal/ Regulatory	Reputational / Patient Experience
	√	√			√

RECOMMENDATIONS:

The Board/Governors' Council is invited to discuss both the content and format of the report to inform and improve future reporting requirements.