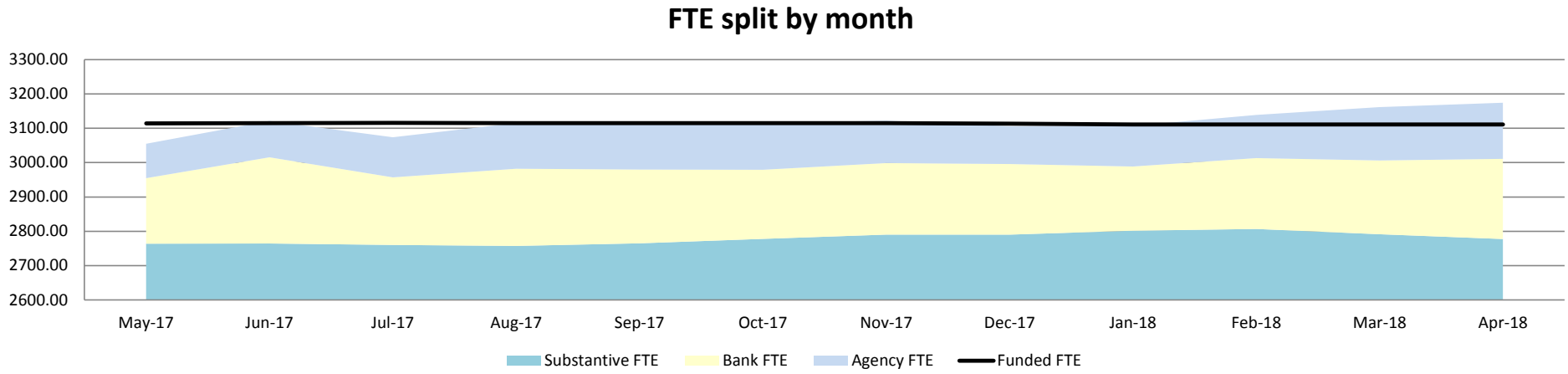
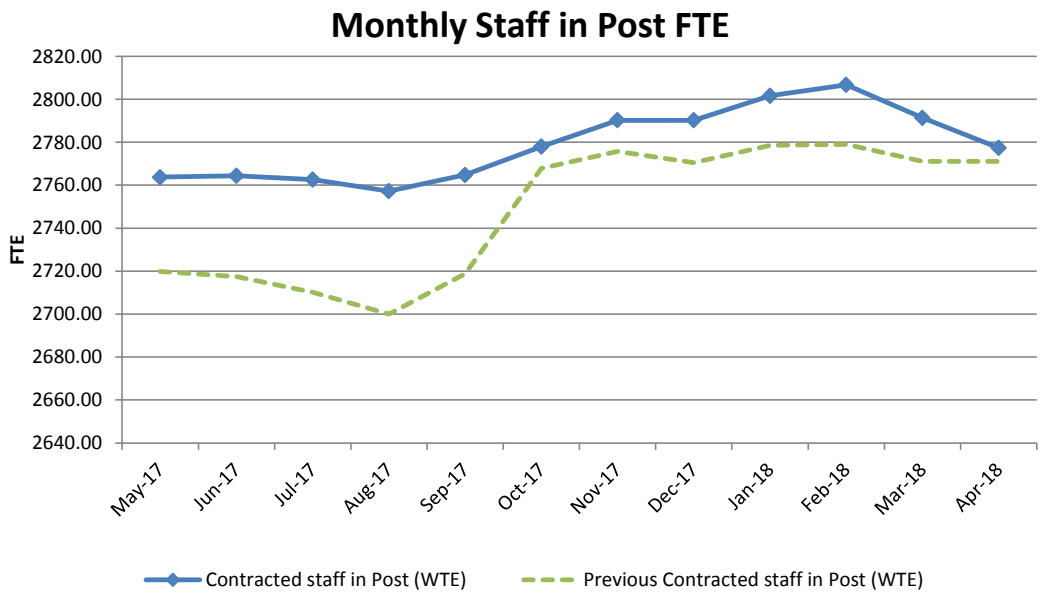
Section 1: Current Staffing Profile and Bank Agency

The data below displays the current staffing profile of the Trust and key bank and agency data





COMMENTARY

The Trust currently employs 3224 substantive headcount, working a substantive whole time equivalent of 2777.41.

The funded establishment for 2018/19 has yet to be finalised, therefore April 2018 reported figures are based on the 2017/18 funded establishment of 3111.21.

April 2018 FTE Split: Over established by 63.30 FTE

- Substantive: 2777.41
- Bank: 233.60
- Agency: 163.50
- Establishment: 3111.21

Substantive FTE and headcount both decreased in April, with turnover increasing for the fourth month in a row.

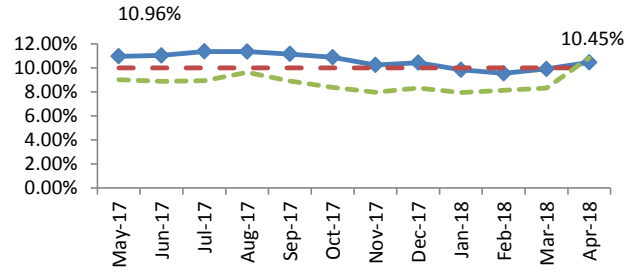
Bank fill rates increased by 18.55 FTE, and Agency increased by 8.01 FTE

Trust vacancy rate has increased to 10.45% from 9.91% in the previous month

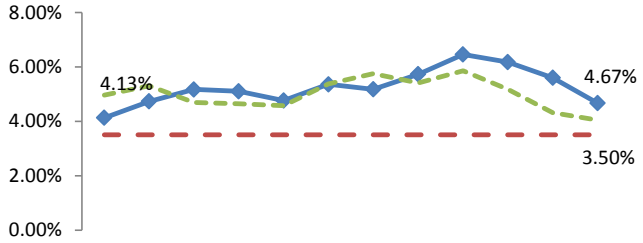
Staff Turnover increased to 12.69% an increase of 0.38% on the previous month.

Section 2: Workforce KPIs

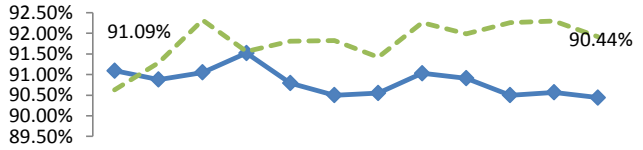
Trust Vacancy Rate



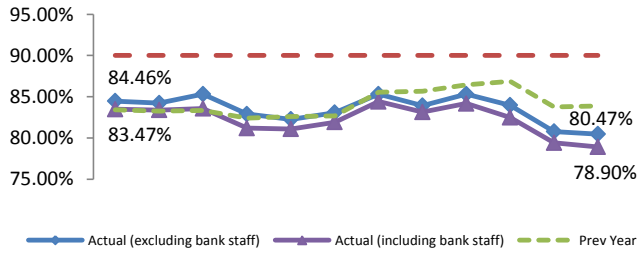
Sickness Rate



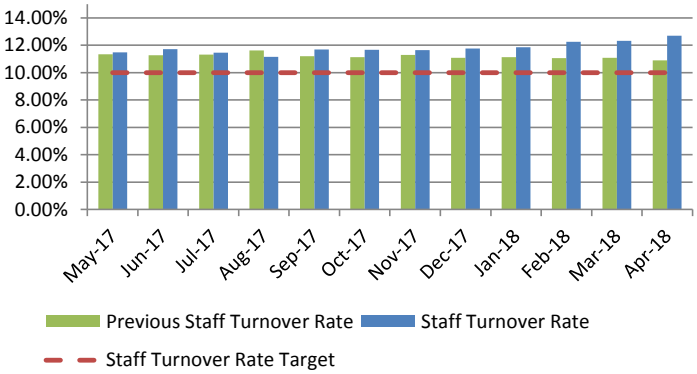
Stability



Appraisal Rate

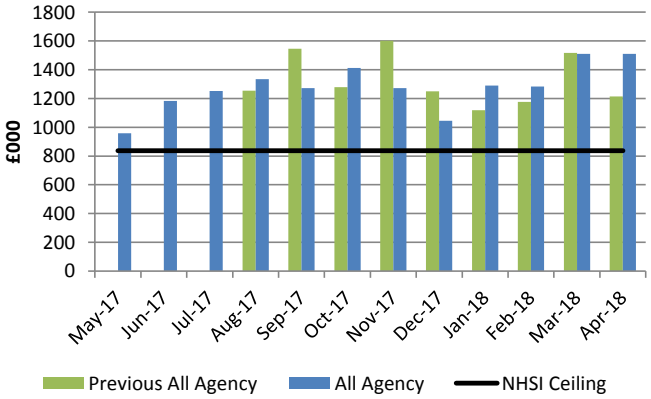


Staff Turnover Rate

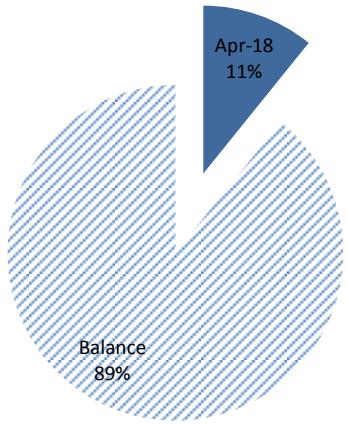


KPI	Change over the year	Change since last month
Vacancy	-0.51%	0.54%
Sickness	0.54%	-0.93%
Stability	-0.65%	-0.13%
Turnover	1.22%	0.38%
Appraisal (ex Bank)	-3.99%	-0.31%
Appraisal (inc Bank)	-4.57%	-0.50%

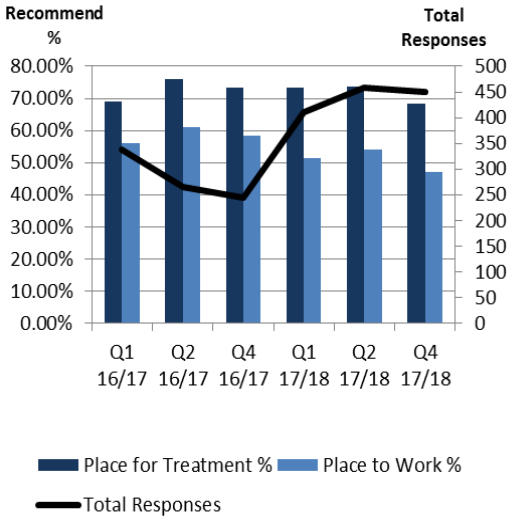
Monthly Spend on Agency Staff YTD



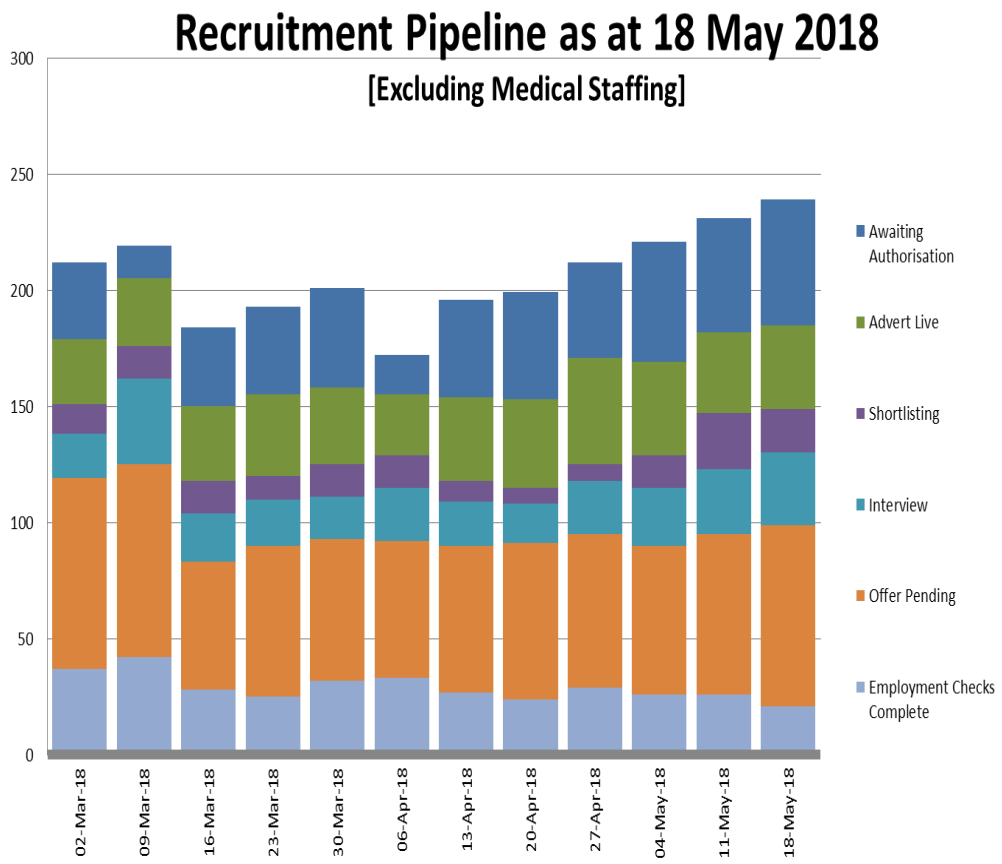
Agency Spend Tracker 18/19



Friends & Family Test



Section 3: Recruitment Service Improvement Outcomes



Recruitment Pipeline

The recruitment pipeline provides an overall summary of the number of vacancies being recruited too and breakdown of where vacancies are in the pipeline. The number of vacancies actively being recruited too has been increasing in recent weeks. Despite the recruitment activity more staff have left the Trust in April 2018 than have joined the Trust.

Health Care Assistant (HCA) Recruitment

A generic HCA advert and job description is currently advertised with a closing date of 24 May 2018, to date 132 applications have been submitted. The plan is to recruit to 110% of the establishment and to recruit to all HCA vacancies (currently 44.13 FTE) on the interview date of 11 June 2018. All wards with HCA vacancies are expected to take part in the recruitment day.

Bank HCA Recruitment - 18 people were interviewed on 24 April 2018 and have been conditionally offered Bank HCA posts to work shifts between 1.00 p.m. and 9.00 p.m. as the afternoon/evening shift has been the most difficult to fill.

Registered Nurse Recruitment

There are currently 125.77 FTE Registered Nurse vacancies. The Nurse Recruitment day in March 2018 was very successful, 15 Final year Student Nurses were offered posts and will be starting Sept/Oct 2018. 4 registered nurses are currently in the pre-employment checking process to join the Trust Bank.

Individual wards are advertising for Staff Nurse Posts. In addition there is a generic Band 5 Staff Nurse advert currently live with interviews planned for 28 June. It is envisaged that the Generic Band 5 Nurse advert will attract further Student Nurses and Work Based Learning Students that have almost completed the course.

International Nurse Recruitment

There are 50 international nurse candidates being interviewed for posts each month via two agencies. The majority of the nurses interviewed still require English language qualification and completion of NMC checking processes. In addition, the Trust advertises through the usual websites NHS Jobs etc. and attracts some international nurses independently successfully which reduces recruitment costs as no agency fee is payable. 2 international nurses started in May 2018. We expect a small number to start on 3 July 2018 and on 1 October 2018. Thereafter, we expect increased numbers of 10-15 nurses starting work with the Trust approx. every 6 weeks.

Section 4: NHS Improvement Nurse Retention Support

COMMENTARY

NHS Improvement Direct Support Registered Nurse Retention Programme Update

Programme overview

The NHS Improvement Retention Direct Support Programme is a targeted and clinically-led programme aimed at supporting trusts in the top quartile of nursing leaver rates. The programme aims to increase trusts' focus on retention, provide trusts with knowledge and tools to improve retention, and to reduce variation across trusts through targeted intervention.

Trusts are supported in developing or building on existing work to refine a retention improvement plan over a 90 day period and are allocated a dedicated Clinical lead. The Trust is in Cohort 3 and the 90 days commenced with a launch event on 5th April in Birmingham. Val Newton, Deputy Chief Nurse, Debbie Frost, Recruitment & Retention Sister and Bernie Fitzharris, Head of Resourcing represented the Trust at the event. The event provided good practice case studies as well as the approach taken by trusts from Cohort 2 when developing their retention improvement plans.

At the end of the 90 day period, trusts will implement their retention plans to reduce leaver rates over the proceeding 12 month period. NHS Improvement will then monitor performance against trusts' submitted turnover improvement plans and will provide further support where necessary.

The programme involves direct support from NHS Improvement in the form of calls and site visits, improvement resources, and linking trusts together with others who have had a similar journey in the spirit of sharing learning across the NHS.

Development of retention plans

As part of the diagnostic phase Ward Staff Focus Groups are being held, leaver information and workforce information is being analysed to assess reasons for leaving, why staff stay working at the Trust, what can be done to improve staff experience of working at the Trust and to improve staff retention.

Ideas to improve Staff Retention:

1 Support of preceptorship in 1st year

•Reviewing the preceptor role with PDN team

•Exploring care coaches

•York work on colour coding badges with experience staff have

2 Mid years retention

•Review the options for internal transfers – developing guidance

•Offer of CPD

•Develop career clinics

3 Legacy Nurses

•To consider what nurses / midwives want to do at the latter part of their career

•Develop legacy nurse role for staff who many wish to retire and return in a more mentoring coaching type role to support new RNs

Visit from NHS Improvement 24 May 2018

NHS Improvement will be attending the Trust on 24 May 2018 to discuss progress with the Retention project and support required

Submission of Retention Improvement Plan

The Trust is required to submit a Nurse Retention Improvement Plan to NHS Improvement by 9.00 a.m. on 4 July 2018.