The Queen Elizabeth Hospital King's Lynn
NHS Foundation Trust

Agenda Item No. 4

REPORT TO THE BOARD OF DIRECTORS (IN PUBLIC)

RESPONSIBLE DIRECTOR:	REPORT FOR:		IMPACT ON BUSINESS:		
Karen Charman	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:**				
			HR Strategy – Recruit , Retain and Manage Well		
CQC Domain: (safe, caring, effective, responsive, well-led)					

Meeting Date: 30 January 2018

Report Title: Workforce Exception Report

PURPOSE:

To provide the Trust Board with a continuing update on key staffing metrics together with focus updates on strategic change across the year

SUMMARY:

Key Highlights

- Staffing levels have remained constant from November and are expected to further increase in January 2018
- Composition of staffing is moving away from agency with an increase in both substantive staff and agency usage with decreased agency spend. 25% of the year remains and only 18% of the available target budget.
- Sickness levels continue to rise and be above plan whilst with the first month of flu impact being recorded.
- Turnover is steady with increased stability
- Appraisal and training rates have fallen in month with training sessions being cancelled due to operational pressures.

Actions being Taken

- Further substantive recruitment particularly for HCA being focused on pool staff who will work late shifts and nights
- Targeted sickness absence work on long term sickness and driving return to work. Rise in December driven by short term.
- Statutory training group working as PDSA service improvement team to make immediate changes where possible and support projects with support further change i.e My –ESR Trust wide roll out.
- Sub Committee on Recruitment & Retention and Leadership & OD both now in place and to report to Workforce Committee

- Targeted bank recruitment for nurse and NA with future introduction of weekly pay.

FINANCIAL IMPLICATIONS / EFFICIENCY SAVINGS / QUALITY IMPROVEMENT:

Sickness absence and continuing nurse vacancies is driving pay overspend for month 9.

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

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

RECOMMENDATIONS:

Workforce Exception Report

Strategic Update – Recruitment and Time to Hire

1. Introduction

In August 2017 the Executive Team agreed to invest in TRAC . This is an e-recruitment software package which enables the Trust to see all current vacancies under recruitment and their stage within the process.

2. Background

In July 2017 the recruitment process was no longer working. The process was manual with little cross reference across areas so vacancies could be "lost" between individuals and stages of the process. The Trust also needed to agree clear KPI's for the targeted time to hire.

The decision was taken to place the process within the TRAC software package. In addition workshops were held with recruiting managers across the Trust, including clinicians on how we could improve the process before transferring to the new system. NHS Improvement provided support including facilitating a multi discipline process mapping day in September 2017.

Project management resource was appointed to ensure the launch was on schedule and on budget. Both of these were achieved

3. Objectives

The objectives of the project were

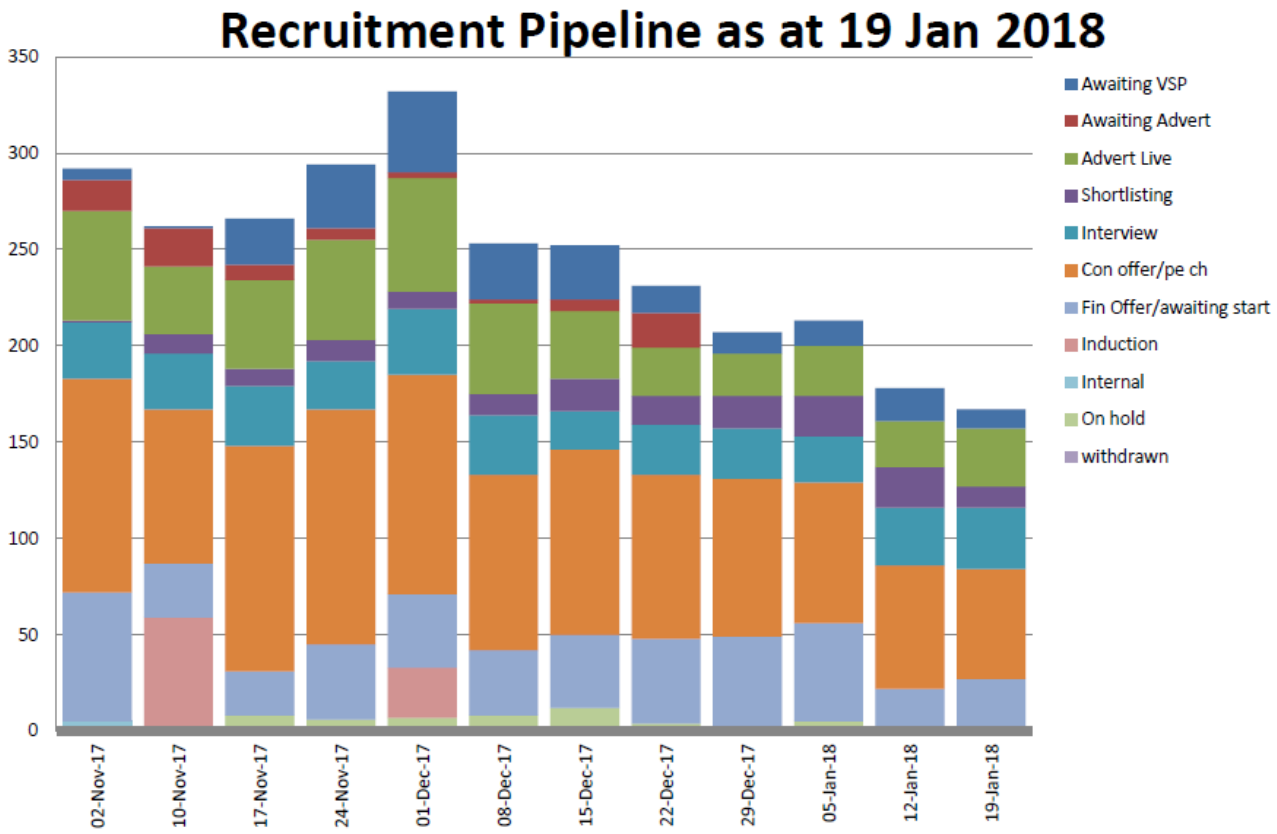
- To review and apply lean methodology to the current process
- To transfer the process to the TRAC software
- To identify and then eliminate the recruitment backlog
- To identify the Time to Hire of the old process
- To monitor Time to Hire under TRAC
- To achieve gold standard Time to Hire.

4. Outcomes

The first two objectives were covered at the workshop and the follow up PDSA group meetings to implement the suggested improvements. The new agreed process was then loaded into the TRAC software.

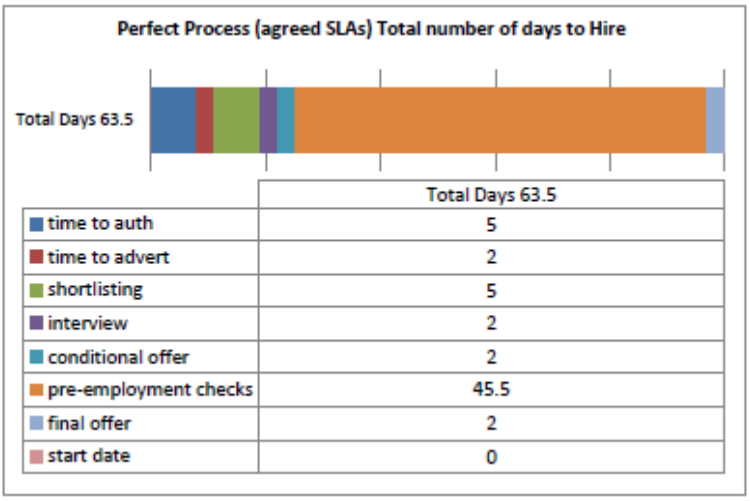
Figure 1 below shows the stages of recruitment before and after the TRAC launch on 1st December 2017. It can be seen that delay reductions were already being achieved before the new technology was in use due to the new agreed process.

Figure 1 – Number of vacancies in recruitment by stage of recruitment process

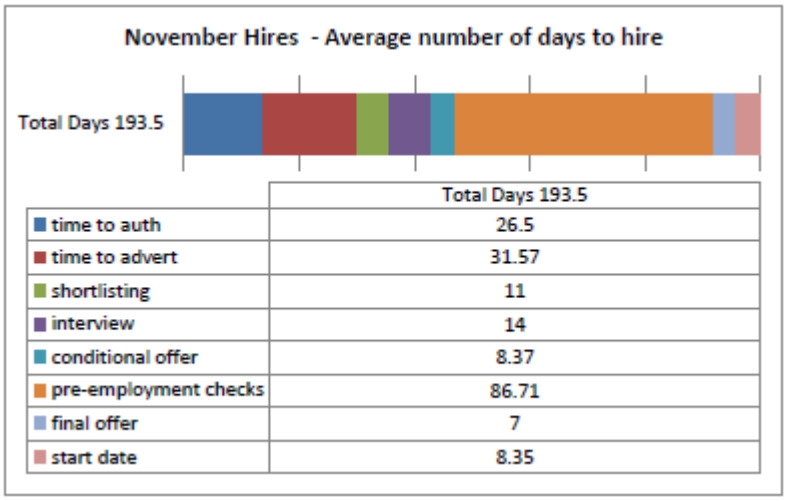


The recruitment backlog was loaded by the end of December and actively reduced during December and January. With a reduction of total vacancies being recruited from 365 to 260 we will now look to ensure recruiting managers are loading vacancies on TRAC once a resignation is known. It is noticeable that the time spent at the Interview stage has increased, and we will be working with managers to reduce this, including encouraging managers to give an interview date for all new vacancies.

In November 2017 the Trust Board was presented with the two charts below which demonstrate the agreed "perfect process" for Time to Hire on which our KPI are now based and also November actual experience. As can be seen the actual time to hire could be up to three times the gold standard.

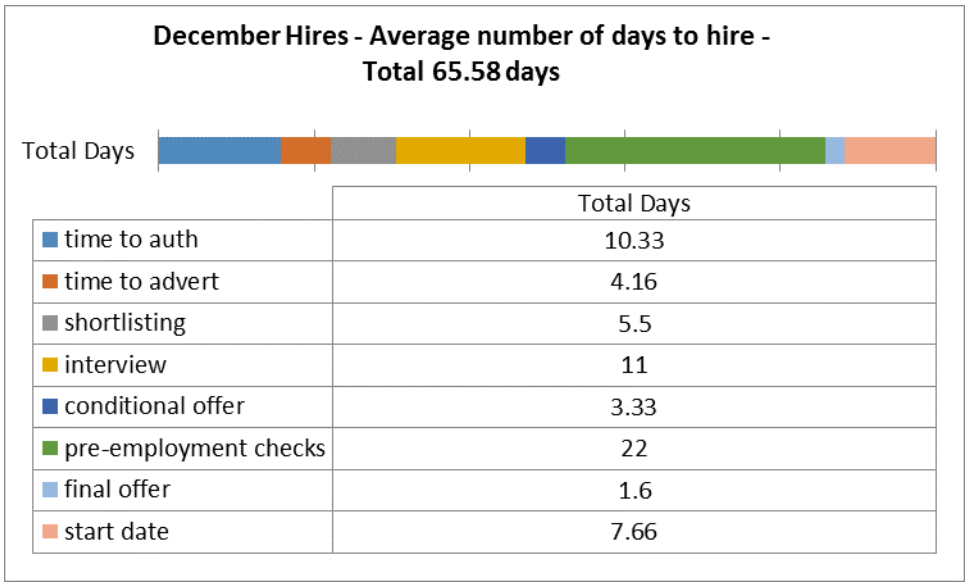


	Total Days 63.5
time to auth	5
time to advert	2
shortlisting	5
interview	2
conditional offer	2
pre-employment checks	45.5
final offer	2
start date	0



	Total Days 193.5
time to auth	26.5
time to advert	31.57
shortlisting	11
interview	14
conditional offer	8.37
pre-employment checks	86.71
final offer	7
start date	8.35

The chart below demonstrates our current time to hire and has been taken from the TRAC system with Time to Hire reduced to 65.6 days.



	Total Days
time to auth	10.33
time to advert	4.16
shortlisting	5.5
interview	11
conditional offer	3.33
pre-employment checks	22
final offer	1.6
start date	7.66

The Resources Team and the Trust staff are to be congratulated on this progress. We can also see areas where time can be further reduced. Regular Time to Hire reports will be available from April onwards.