Agenda Item 4

The Queen Elizabeth Hospital King's Lynn
NHS Foundation Trust

REPORT TO THE BOARD OF DIRECTORS IN PUBLIC

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	✓	5		
	Operational				
	Governance		**RELATED WORK: (PREVIOUS PAPERS TO COMMITTEE)**		
PEER ASSIST:	**PEER REVIEW:**				
Executive Directors			Workforce Strategy Review August 2018		
CQC Domain: (safe, caring, effective, responsive, well-led)	All Domains				

Meeting Date: **25TH September 2018**

Report Title: **Workforce Sustainability**

PURPOSE:
To provide the Trust Board with further detail and assurance on the future workforce planning and redesign for sustainability
SUMMARY:
The Workforce Committee meeting on 11th September 2018 considered a paper prepared by the Executive team looking at current and future workforce sustainability . This included • Steps being taken now to manage in year workforce pressures and risk • Immediate next priorities for workforce redesign • Resources needed to deliver Workforce Sustainability Programme • Gap analysis on these resources with timescales for proposed fill A summary of the key points from this paper is attached at Appendix A. The Workforce Committee was supportive of the direction of travel and will be receiving further costings and detailed timelines at the October meeting to identify the financial benefit of the proposed schemes in light of model hospital benchmarking opportunities.

FINANCIAL IMPLICATIONS / EFFICIENCY SAVINGS / QUALITY IMPROVEMENT:
The cost implications and the proposed savings will be identified by the next Committee meeting. The Quality improvement potential of sustained motivated staff is well documented within research and the key rationale for pursuing this programme

RISK ASSESSMENT (CROSS-REFERENCE WITH RISK REGISTER WHERE APPROPRIATE):					
Strategic / External	**Operational/ Organisational**	**Financial**	**Clinical**	**Legal/ Regulatory**	**Reputational / Patient Experience**
✓	✓	✓	✓	✓	✓

RECOMMENDATIONS:
It is recommended that the Trust Board review the attached summary and support the Workforce committee in continuing the programme.

Appendix A

Workforce Redesign- Summary of key points

Workforce Transformation is not without risk and the rationales for why this programme is necessary and needs to proceed at QEH include:

- There is a national shortage of traditional skills and roles i.e. Registered Nursing, AHP and some clinical specialities

- In utilising traditional staffing models the Trusts has a year to date, overspend on pay of £1.7m. Of this £1.4m is an overspend on Agency pay against

- The pressures of continued shortages and movement of staff to provide a safe service is reflected in the negative comments of the staff FFT and national staff survey and most notably in a sustained turnover level in excess of 12%

- Our population is ageing with increased co-morbidity and even a younger population which is significantly less healthy than the UK average i.e. 34% of year 6 children are overweight or obese. Our demand will continue to increase.

The overall Programme Aim is:

To design and deliver a sustainable workforce model in terms of quality of care, availability of skills and cost to the organisation, which meet the current and future needs of the population served by the Trust.

The overall programme is delivered through the identified projects which are also interdependent ie if we change the medical delivery model what are the implications on our specialist nursing review? To date ten projects have been identified although not all can start immediately. They have been prioritised into those that can and are delivering now, our next high level priorities and our further options when resources facilitate. A list of those delivering now and our next high level priorities are:

Already agreed and being delivered

- To deliver enhanced establishment control, using additional VSP scrutiny
- To invest in and maximise the efficiency of Nursing Rostering
- To determine an accurate vacancy position against establishment
- To design a sustainable recruitment plan to the current medical workforce model
- To undertake a review of HR costs to provide a cost effective service

Next High Level Priority – September 2018 onwards

- To identify and trial on 2 medical wards and 2 surgical wards sustainable alternative staffing models which meet the needs of patients, are supported by national and regional staffing guidelines and support the Trust to introduce a new staffing model for nursing on wards
- To undertake a review of central administration, taking into account the opportunities of new technology to redefine roles providing a career structure for the future administrative roles

We are also using a common methodology for how the projects will be taken forward. The focus will be in line with the Quality Improvement Methodology to be adopted across the Trust from October onwards.

Next Steps

The current live projects will continue and will be evaluated using the Trust's PMO workbook and methodology. Nursing agency spend, and pay spend is also being monitored as part of the Trust's financial recovery plan.

Next priority projects will require the successful recruitment of the Programme Manager to move beyond literature search of alternative models.

Costs for resources and potential return on this investment will be provided at the next Workforce Committee, with updates to the Trust Board.

Karen Charman
Director HR and OD