

Quarterly Report - Q3 2017/18

STRATEGIC PRIORITY 2 TO SUPPORT EACH OTHER TO DO A GREAT JOB		EXECUTIVE LEAD JULIE BACON								
PROGRAMME/ACTION		LEAD MANAGER	BENEFITS REALISATION MEASURES / KPIs	MILESTONES					RAG	COMMENTS
				Q1	Q2	Q3	Q4	18/19		
1	Use innovative recruitment campaigns to promote the Trust as a great place to work and use social media to reach a wider audience so that we attract capable people who have the right values.	Rob Simcox	Reduction in Trust vacancies							Progress according to plan. Four out of five actions completed. Band 5 RN vacancies 15.68% as @ 31/10/17 (from 22% in 2016.) Nursing bank usage from 8% to +50%. All junior doctors and some consultant and middle grades on Medical locum bank. Turnover consistently below 1%
1A	The Trusts recruitment brand "Outstanding Careers" embedded into digital offerings and social media with recruitment advertising aligned across the Trust	Hannah Parry-Payne	Band 5 RN vacancies under 15% by 31/10/17 and under 12% by 1/10/18	*						New branding now embedded into recruitment documentation, advertising and social media for nursing. Nurse assessment day is business as usual. Action completed.
1B	Implementation of a weekly payroll for bank and locum assignments	Michael Powell	20% Increase in no. of bank nurses and locum medics by 31/12/17	*						Weekly payroll implemented in June for nurses and administrators and September for Medical locum bank. Action Completed.
1C	A staff benefit, reward and recognition booklet created and publicised	Hannah Parry-Payne	Turnover remains below 1%			*				Document now live and being used within all recruitment campaigns. Additional work taking place to develop existing intranet pages to promote reward and retention aspects the trust has to offer. Action completed
1D	A deep-dive report and an action plan developed to identify and address recruitment and retention issues relating to Diversity and Inclusivity	Rob Simcox	The report itself will identify appropriate KPI's		*					Report completed. Findings and actions presented at October Diversity & Inclusivity and OD and Workforce Committee meetings. Action completed.
1E	A recruitment candidate portal for prospective applicants and new starters and a candidate experience questionnaire available	Hannah Parry-Payne	Positive candidate feedback. Clear evidence of feedback being addressed				*			Candidate portal is now live and is aligned to on-boarding work. Portal is also linked to welcome letters from CEO and welcome card from Chief Nurse. Work underway to capture candidate experience that will be delivered by end of Q4.
2	Deliver staff communication and engagement initiatives that harness the views and ideas of all staff, that truly inspire them to outstanding performance and which embed our values	Lee Radford	Staff survey engagement score remains above average	Q1	Q2	Q3	Q4	18/19		Progress according to plan. 56.6% response rate to a full census staff survey. NHS Staff Survey engagement score 3.87 in 2017 (3.86 in 2016). Staff recommending the Trust as a place to work was 69.6% in 2017 and as a place to receive care was 77.7% in 2017.
2A	Deliver "CARE Values" engagement sessions to re-affirm staff understanding and commitment to them	Annette Robinson	Staff survey engagement score remains above average	*						Session uses a "Values Board" to enable engagement to be taken to staff in their work place. Events took place at all 3 sites in accordance with plan. Extended original plan for ward based sessions until early Autumn, engagement with divisional boards and a KMH tour. Care Value Slides and session now business as usual as included in mandatory training, manager induction and team leader programme. Action Completed.
2B	Complete staff insight / leader engagement to identify how to improve workforce related policies and practices to improve employee and manager experience	Rob Simcox	75% + staff recommend the Trust as a place to work in 2017 staff survey and 80%+ in 2018 one.		*					25 engagement sessions have been held to date including discussions at Srtr team meetings along with embedded opportunities to obtain ongoing. Action plan now agreed and being implemented. Action Completed
2C	A Knowledge repository of best practice completed and launched	Lee Radford	75% + staff recommend the Trust as a place to receive care in 2017 staff survey and 80%+ in 2018.			*				Exploration and scoping work using the existing library & knowledge service resulted in an outlined shell being launched December 2017. HEEM funding secured to enhance the website and populate it with further case studies in Q4. A full launch will take place in April 2018. 2017 Actions completed.
2D	An organisational culture "heat map" produced and maintained that helps to identify areas that may require interventions	Annette Robinson	Staff survey engagement score remains above average			*				initial scoping work identified standard KPI's which could be included, together with the PASCAL survey from the patient safety culture work. Patient safety lead engaged on patient KPI's. However, NHSI have now launched a culture and leadership toolkit which includes a culture and outcomes dashboard (heat map). This action has now been moved to 2018/19 to coincide with the Trusts implementation of the NHSI toolkit / Discovery phase.
2E	Develop and launch a complete programme of corporate, social and family orientated annual engagement events	Annette Robinson	75% + staff recommend the Trust as a place to work in 2017 staff survey and 80%+ in 2018 one.				*			Not yet started as the deliverable is for 2018/19
3	Revolutionise the way that the Trust maximises the potential of all staff	Lee Radford	Staff survey engagement score remains above average	Q1	Q2	Q3	Q4	18/19		Progress generally according to plan, with minor slippage in two areas. Sickness has been under the 3.5% target for 2 months. Appraisal reached 95% for one month. Flu vaccinations currently 78.4%
3A	Coaches, mentors and "wise owls" identified, trained and network launched	Annette Robinson	75% + staff recommend the Trust as a place to work in 2017 staff survey and 80%+ in 2018 one.				*			Able to access EMLA's coaches at present and collaborating on a regional coaching initiative. Talent mapping work will identify those who should be approach to be coaches / mentors although 8 senior leaders have offered. The infrastructure to support coaches and wise owls is currently being develop with a potential launch date of April 2018.
3B	Appraisal system revised to incorporate talent conversations	Rob Simcox / Annette Robinson	Appraisal KPI meets 95% for at least 6 months of 2017/18; 10% Improvement in staff survey appraisal score				*			Appraisal system under review. Pilot of talent conversations for Deputy Director tier almost completed. Appraisal system in place for management element of medical managers roles. Final testing of talent conversation tools and new appraisal documentation. Talent management processes fit with those being adopted for wider NHS talent boards etc..
3C	Guidance on career paths and options available for A&C, Nursing and AHP roles	Annette Robinson	75% + staff recommend the Trust as a place to work in 2017 staff survey and 80%+ in 2018 one.				*			Not yet started as work planned for 2018/19. however, some of the work being undertaken for recruitment will link in.
3D	A job swap facility available that allows staff, as part of a development plan, to undertake or shadow a different role	Annette Robinson	75% + staff recommend the Trust as a place to work in 2017 staff survey and 80%+ in 2018 one.				*			Work planned for later in 2017, linked to talent mapping. Some pilot areas have been identified but further work around logistics and infrastructure needs to be completed.
3E	Deliver a week long Staff Health, Wellbeing and Safety at Work event	Becky Loveridge	sickness rates at or below the 3.5% target for a minimum of 6 months in each fy				*			Week long 'OH H&WB goes on tour' event held W/C 15/01/18 on all Trust sites with body mass analyser and opportunity to 'find out what you are made of' and obtain advice about weight management, healthy eating, lifestyle advice and signposting to other specialist services. A number of other H&WB events took place throughout the week including reflexology, taster yoga session, stress management and introduction to mindfulness. Event attended by over 600 staff. Action completed

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3F	Deliver a flu campaign for 2017	Becky Loveridge	70%+ flu vaccination uptake of frontline healthcare staff in 2017			*					>70% front line staff had been vaccinated on Friday 24th November. Target achieved 3 months in advance of the CQUIN deadline. Action Completed
3G	Major initiative to reduce workplace conflict, bullying and harassment launched	Rob Simcox	75% + staff recommend the Trust as a place to work in 2017 staff survey and 80%+ in 2018 one. Move out of bottom 20% for these staff survey questions.			*					Week-long event occurred November with links with anti-bullying week including raising the profile of dignity at work capturing a variety of interventions including Lunch & learn sessions, masters classes, drop in session that has been underpinned by the development of the Trust Time to Change actions. Action Completed.
4	Build a reputation for excellent leadership development and succession planning which promotes a collaborative style and effective system leadership for both clinical and non-clinical leaders.	Lee Radford	5% increase in Staff survey score in leadership questions in 2017 and 10% increase by 2018	Q1	Q2	Q3	Q4	18/19			Progressing to plan. Using NHS leadership strategy capabilities. A 10%+ improvement achieved in staff survey leadership questions a) staff know who their senior managers are b) communication between senior managers and staff is effective c) senior managers act on feedback d) clear work objectives are agreed during appraisals.
4A	A formal talent mapping and succession planning system for leadership roles created	Annette Robinson	Continual increase No. of leaders who are "ready now"				*				Talent map developed and part-populated for 8a and above. Talent conversation guidance and 9 box grids piloted and will be embedded in new appraisal process. Pilot executive talent boards held, with ToR finalised for approach becoming embedded from April 2018
4B	A management passport / managers induction launched	Trudy Stringfellow	100% of new managers attend within 3 months				*				Managers induction developed, piloted and is held monthly. Very positive feedback received so far. Action closed.
4C	All leadership development programmes refreshed, including those supporting medical leadership	Trudy Stringfellow	5% increase in Staff survey score in leadership questions in 2017 and 10% by 2018				*				Executive team approved leadership development overarching framework and new senior leadership development programme. Team leaders programme launched. Existing programmes have been refreshed. A new leadership website will be launched in February 2018, making leadership opportunities more easily available to all non clinical leaders and medical leaders. New senior leadership development programme is being launch in June/July 2018 through partnership working with NHS Elect. 2017 actions completed.
4D	Mary Seacole local programme for Nottingham launched	Trudy Stringfellow	SFH takes up 20% of the places			*					Programme launched in May as part of a system collaboration. Facilitated by SFH for participants across Nottinghamshire. Very positive feedback received. Now business as usual so action closed.
4E	An annual leadership event established	Lee Radford	5% Increase in Staff survey score in leadership questions in 2017 and 10% by 2018				*				The has been approved as part of the leadership framework and will form part of the senior leadership development programme. Intention to widen attendance to STP leaders to encourage system working. Scoping for this day is underway and is scheduled for summer 2018.
5	Take a planned approach to the development of new roles and ways of working in the trust to address staffing gaps and deliver best practice healthcare, making sure that the change is well managed.	Rob Simcox	Year on year reduction in vacancies in hard to fill areas	Q1	Q2	Q3	Q4	18/19			Progress to plan but objective concerning workforce plan has changed. workforce planning audit gave significant assurance. Success with c50 clinical fellows. Medical vacancies down to 10.48% Dec 17.
5A	A detailed 5 year workforce plan developed showing the impact of planned new / alternative roles and reflects changes across the wider health system	Hannah Parry-Payne	Year on year reduction in vacancies in hard to fill areas				*				This has been changed to support the development of a real time, dynamic workforce modelling tool. A trust wide workforce planning group has been established. Work includes completion of the workforce planning refresh of the annual planning cycle.
5B	A rolling 12 month recruitment plan developed which reflects major periodic campaigns and international recruitment	Hannah Parry-Payne	Year on year reduction in vacancies in hard to fill areas			*					This is now in place and managed by the Resourcing Manager. Action completed
5C	Deliver the planned roll-out of Allocate and CAM (Clinical Activity Manager)	Donna Mariner	Programme delivered to planned timescales				*				This work is on track and in line with project implementation plan. Additional work to use allocate for the medical locum bank has been added and delivered. SFH is now seen as an exemplar site for Allocate in the NHS and NHSI have recommended us to a number of Trusts.
5D	2017/18 Job Planning Cycle completed	Rebecca Freeman	100 % job plans completed				*				All 2017/18 changes processed in July 2017. For 2018/19 job planning round, panel meetings held with all divisions w/c 15.1.18. Actions arising from the meetings to be completed by end Feb for final sign off of job plans and transactions to take place in March 2018.
5E	A fast track occupational health appointment system available	Becky Loveridge	sickness rates at or below the 3.5% target for a minimum of 6 months in each fy				*				Service in place to fast track SFH staff to outpatient appointments, investigations and treatment through an OH request. 57 applications for fast tracking of SFT staff been made by OH from April 2017. Action Completed.