

MEETING

Agenda Item:

Subject: Workforce Report

Date: Thursday 27th November 2014

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Lead Director: Karen Fisher, Executive Director of Human Resources

Executive Summary

Staff in post, vacancy and budgeted establishment information are broadly comparable to that in September, with a slight increase of 5wte's in staff in post, the trust vacancy rate now stands at 5.46%. There has been a positive movement in the number of registered nurses which reduced from 74.03 to 60.87 wte between September and October. The recruitment initiatives for Registered Nurses continue with a recruitment campaign taking place in Rome & Greece on the 17th & 18th November with 17 candidates offered posts. The Open Day on the 1st November positively saw an additional 7 Registered Nurses recruited to join the Trust. Health Care Support Worker vacancies continue to rise as expected to facilitate the planned ward changes and skill mix in the coming months. The nurse bank has actively recruited to Health Care Support Worker roles to mitigate the impact of this with 25 Health Care Support Workers recruited in month.

The Trust continues to focus on the recruitment of Medical vacancies with the support of international recruitment agencies.

Pay Expenditure- Please note: the pay position reported in this paper does not include ROE or central reserves information. It reports the divisional and corporate spends only and may therefore vary from the totals referenced in the finance reports.

Total pay expenditure continues to be significantly above plan. The pay budget for October was £13.54m, with pay spend totalling £14.72m a £1.18m overspend in month. Fixed pay remains underspent (£619k) due to the level of vacancies. Variable pay increased from last month by £160k (£2.41m in October from £2.25m in September) . The top 3 areas for variable pay spend were:

- A&E Medical – Due to covering 5 Consultant and 9 Middle Grade vacancies. International recruitment is being undertaken to reduce spend. The department has two Specialty Locum Doctors who are serving 4 month supernumerary periods, the impact of this will be seen during January & February.
- Junior Doctor KMH – The Trust has a known cost pressure for four extra Juniors in T&O and General Surgery to enhance the quality of the training. Extra cover has been utilised due to the pressures within ED.
- Service Improvement –Variable pay will be transferred to fixed pay in November, 9 interims were in place and this has now been reduced to 2. The project has now recruited to 6 substantive positions with 4 currently being shortlisted for.

Nursing variable pay reduced between September and October by £74k across bank and agency expenditure.

Sickness Absence -The Trust sickness rate in October increased to 3.87% for a consecutive month, positively the sickness absence rate continues to remain lower than the 2013/2014 trend, the year to date sickness absence rate stands at 4.07%, this compares with 4.56% in the same period of last year. Increases have been seen in short and long term sickness absence Assistant HR Business Partners are reviewing all staff who have triggered against the policy within the last 6 months with managers to ensure that appropriate action is being taken. The focus will be on maintaining adherence to the policy during the winter months.

Appraisal compliance -Positively appraisal compliance increase by 2% in October 2014 to 84%. The 98% compliance target is still being driven, with regular reminders being sent to managers on the number of outstanding appraisals within the divisions. There are now 521 appraisals outstanding compared with 576 in September 2014. A review of appraisal data is currently being undertaken and will be reported back to the OD & Workforce Committee.

Industrial action continues to be taken by Trade Unions as detailed, the next day of action is Monday 24th November with action short of strike action taking place during the remainder of the week, contingency plans have been put in place to ensure that services aren't affected.

Recommendation for the Board of Directors:

- Note the workforce information presented
- Acknowledge the actions being taken to improve performance

Relevant Strategic Objectives (please mark in bold)	
Achieve the best patient experience	Achieve financial sustainability
Improve patient safety and provide high quality care	Build successful relationships with external organisations and regulators
Attract, develop and motivate effective teams	

Links to the BAF & Corporate Risk Register	
Details of additional risks associated with this paper (may include CQC Essential Standards, NHSLA, NHS Constitution)	All HR policies and procedures are produced in line with CQC standards. Where targets aren't met, this can provide a risk to quality of care and financial position.
Links to NHS Constitution	Staff – your rights and NHS pledges to you Staff – your responsibilities
Financial Implications/Impact	Reporting of staff numbers which have an impact on pay spend.
Legal Implications/Impact	Non compliance with mandatory training targets can impact upon litigation cases
Partnership working & Public Engagement Implications/Impact	N/A
Committees/groups where this item has been presented	N/A
Monitoring and Review	Executive Director of HR monitors performance and actions on a monthly basis. Trust workforce performance is also tracked via a number of performance meetings, specifically the monthly Confirm & Challenge which are chaired by the Deputy HR Director.
Is a QIA required/been completed?	N/A