

Board of Directors Meeting

Report

Subject: Workforce Report
Date: Thursday 26th June 2014
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Lead Director: Karen Fisher, Executive Director of Human Resources

Executive Summary

Our workforce information identifies that staff in post numbers remain comparable in May to that in April. Vacancies increased in May to **265.81 vacancies**, the increased numbers are reflective of the rise in establishments (**44.86wte**), 32.77wte's are due to rebasing of budgets for unachieved CIP's in 2013/2014. There is still further work to do to better understand and report establishments and vacancies which will be rectified in month 3, at which time establishments will incorporate the additional registered nurse overnight therefore meaning more accurate reporting of vacancies. The vacancy rate stands at 6.90%.

Recruitment activity remains high - 55 adverts were placed throughout May 2014, this compared to April where 49 adverts were placed. International recruitment continues with a team visiting Rome in June. **107 posts were offered to candidates** throughout May 2014, compared to 129 posts in April. At the end of May out of the **245 candidates** within the system there were **32 cases** that breached the 3 week pre-employment check target (13%).

Pay expenditure remains a considerable challenge. Pay was overspent by £171k in May 2014, whilst fixed pay was underspent. Variable pay for the month was £2.04m, equating to a £1.08m overspend. The Trust is seeing an increase in the variable pay spend for Medical staff (£56k) and an increase in nursing spend of £172k. Immediate actions include a review of all medical locums and 1:1 nursing. In the longer term the bank will be reviewed and strengthened to ensure that it is better placed to recruit registered nursing staff.

Nurse Bank fill rates remain stable at 46% slightly lower than the fill rate in April which stood at 47%. Recruitment continues to the Nurse Bank with Registered Nursing interviews taking place and a further advert going out on the 20th June 2014. 21 Health Care Support Workers have started work with the bank over the last 2 months with 60 more due to start.

Sickness absence in May 2014 stood at 4.35% this position is lower than the same period last year (4.63%). Anxiety/stress/depression remains the highest absence reason and managers are asked to access the resources available to them when managing episodes of this nature.

Appraisal compliance for the Trust stood at 84% in May 2014 an increase of 2%. All divisions have improved their appraisal compliance apart from Corporate and Newark Hospital, with Planned Care & Surgery having the highest amount of appraisals outstanding. Given that staff within their first year of employment and those on maternity leave have been removed from the appraisal calculation achievement of the 98% target should be delivered with additional effort

It is essential that for month 3 establishments are set appropriately to ensure effective management of the workforce and identification of vacancies. Sustained focus needs to be maintained on sickness absence management and the new Sickness Absence Policy which will 'go live' on 1st July 2014, it is felt that the new policy will assist in improved management of sickness absence.

Recommendation

The Board of Directors to:

- Note the workforce information presented
- Acknowledge the actions being taken to improve performance take note of the information provided in the report.

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 and 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	Impact on budgeted establishment/pay and additional costs required to fund the high volume of recruitment activity.
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 before	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? If yes provide brief details	N/A