

Executive Summary Workforce Report 3 December 2018

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Agenda Item No: 9.3

Trust Board Report

Meeting Date:	3 rd December 2018
Title:	Executive Summary Workforce Report
Executive Summary:	<p>This report provides updates on progress on the delivery of the People and Organisation Development Strategy 2016 - 2020, and specifically:</p> <ol style="list-style-type: none"> 1. Engagement & Culture 2. Future Workforce 3. Organisation Development 4. Workforce Intelligence and Planning 5. Underpinning Workforce Assurance <p>This report provides an update on the actions completed in the delivery of the People and Organisation Development Strategy and provides an update on metrics to provide the Board with assurance relating to the Strategy and the mitigation of risks relating to Board Assurance Framework - Strategic Risk 1. The Workforce and Organisation Development Committee also receive regular reports on Workforce Metrics.</p>
Report of:	Alan Duffell - Director of Workforce
Action Requested:	Receive and note
For the attention of the Board	The report provides an update on activity to reach Trust targets on the Workforce Metrics measuring the delivery of the People and Organisation Development Strategy 2016 - 2020
Assure	<ul style="list-style-type: none"> • Actions on Recruitment, Retention and Engagement to mitigate SR1 on Board Assurance Framework.
Advise	<ul style="list-style-type: none"> • Progress on delivery of the actions within the People and Organisation Development Strategy 2016 – 2020 to support with the approach to OD.
Alert	<ul style="list-style-type: none"> • The Trust performance on 12 month rolling sickness absence against target is red rated. • WRES indicators 2 and 3 are on divisional risk register.
Author + Contact Details:	Adam Race, Deputy Director of Workforce Tel 01902 695430 Email Adam.Race@nhs.net
Links to Trust Strategic Objectives	4. Attract, retain and develop our staff, and improve employee engagement. 6. Be in the top 25% of all key performance indicators.

Resource Implications:	NONE
CQC Domains	Well-led: the leadership, management and governance of the organisation make sure it's providing high-quality care that's based around individual needs, that it encourages learning and innovation, and that it promotes an open and fair culture.
Equality and Diversity Impact	The Trust Approach to Equality, Diversity and Inclusion addresses actions for WRES, EDS2 and WDES and the Trust approach to EDI and the provisions of the Equality Act 2010 as part of the People and Organisation Development Strategy 2016-2020.
Risks: BAF/ TRR	BAF Strategic Risk 1 – Workforce
Risk: Appetite	The report seeks to provide Board Assurance and to decrease the Workforce Risks within the Trust.
Public or Private:	PUBLIC
Other formal bodies involved:	Workforce & Organisational Committee (WODC)
References	NONE – National Workforce Strategy currently in consultation phase.
NHS Constitution:	In determining this matter, the Board should have regard to the Core principles contained in the Constitution of: <ul style="list-style-type: none"> • Equality of treatment and access to services • High standards of excellence and professionalism • Service user preferences • Cross community working • Best Value • Accountability through local influence and scrutiny

Executive Summary Workforce Report

Trust Board
3rd December 2018



Safe & Effective | Kind & Caring | Exceeding Expectation

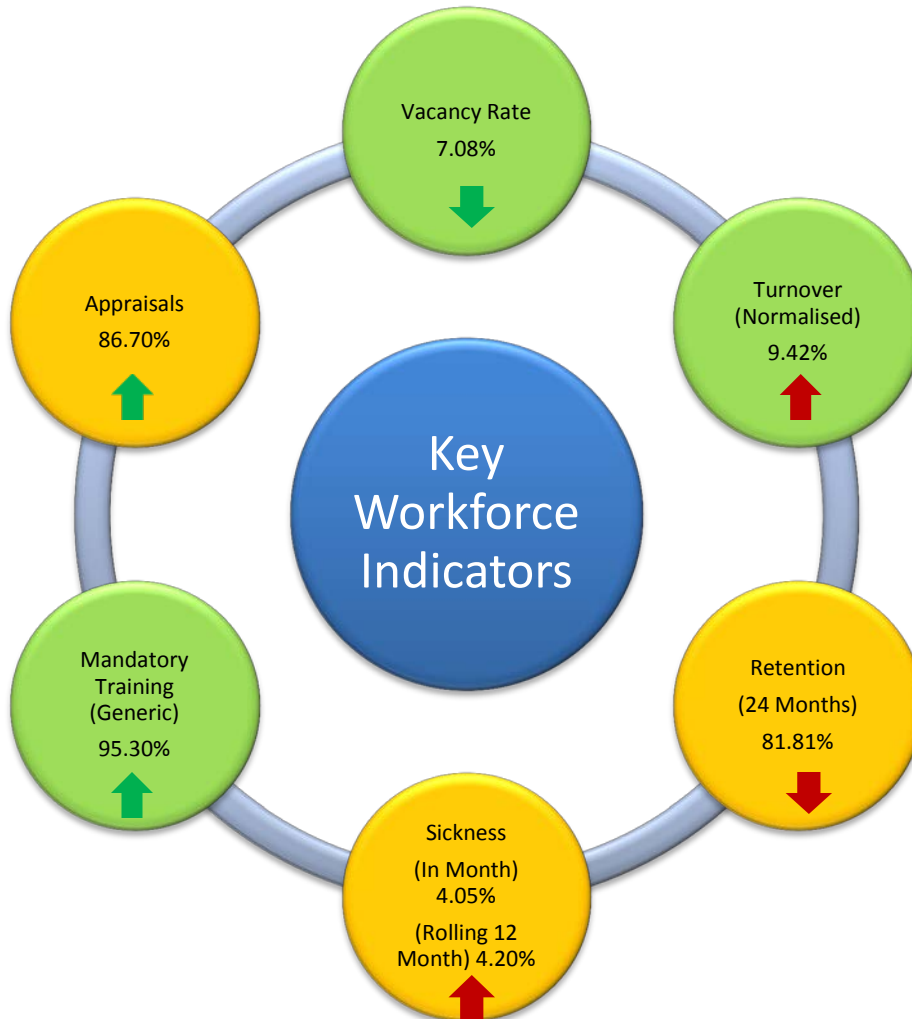
Alan Duffell
Director of Workforce

Executive Summary

This report provides the Trust Board with information and assurance on key workforce metrics and an update on key workforce matters.

- There has been improved performance in three of the key workforce indicators, with a further marked improvement in the vacancy rate. The vacancy rate has reduced to 7.08%, driven in large part by a net increase of over 29 WTE nursing staff over the last month.
- The vacancy rate has also been impacted by more modest improvements in the turnover indicator. The retention indicator has seen a slight deterioration in performance and this requires further focus.
- The bank has grown significantly since the start of the financial year with a net increase of 226 bank registrations from 1 April 2018 and a further 24 related to the Black Country Pathology transfer.
- Attendance levels have deteriorated in month as a result of seasonal absence, however, given performance is still an improvement on October 2017 there is a slight improvement in the rolling 12 month absence rate. It should be noted that in month performance compares favourably with the benchmark Trust for the last three months where data is available. Actions to build on this improvement include continued focus particularly on long term absence, and a review of the Wellbeing approach which will be presented early in the new year.
- The seasonal influenza vaccination campaign is well underway with almost 52% of all staff vaccinated (54% of frontline staff) at the end of week six.
- Performance has continued to improve in relation to generic mandatory training compliance with rates now in excess of the target.
- Appraisal compliance remains below target despite performance improving over the last month. Further work is being undertaken over the coming months to improve the appraisal process, to include a focus on performance and talent management, however, it is important that divisions continue to ensure that these are taking place in the meantime. Focus on this needs to continue in clinical divisions, particularly Division 2, where performance remains in the low to mid 80%.
- This report offers a brief update on the Men's health event, which was held in November, with a particular focus on raising awareness of health issues, including those related to physical, mental and financial health. The event was well received and attended by approximately 60 members of staff.
- The report also updates the committee on the purchase of the HealthMedics Optima software package. This will enable the Trust to put in place electronic job planning, e-rostering and electronic appraisal systems for medical staff.
- The Occupational Health Service has received formal notification of its SEQOHS accreditation in November. This is valid for a period of five years.

Key Workforce Metrics



Of the six key workforce indicators, three have shown an improvement in performance over the last month, with a marginal reduction in performance (0.01%) in turnover and more significant worsening of performance in relation to in-month sickness.

There continues to be significant improvement in the vacancy rate, driven by large number of staff joining the Trust and more modest improvements in turnover.

Attendance levels have improved marginally when considered over the rolling 12 month period despite the diminishing performance in the in month figure. Actions to build on this improvement include continued focus particularly on long term absence, and a review of the Wellbeing approach which will be presented early in the new year.

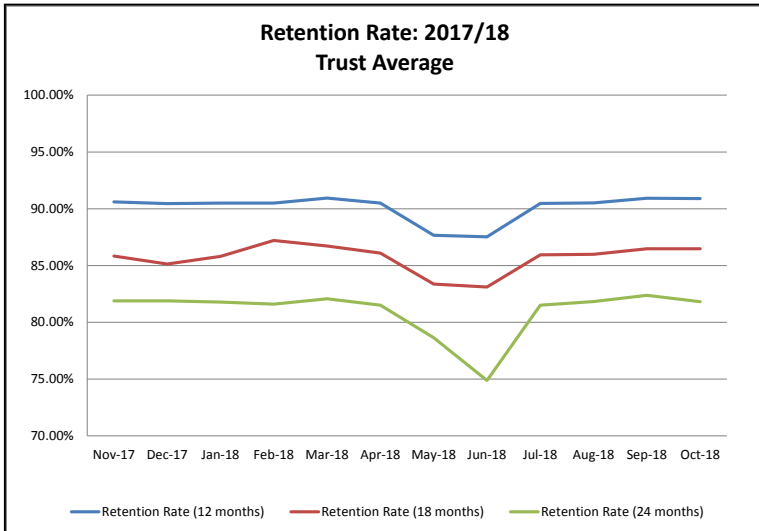
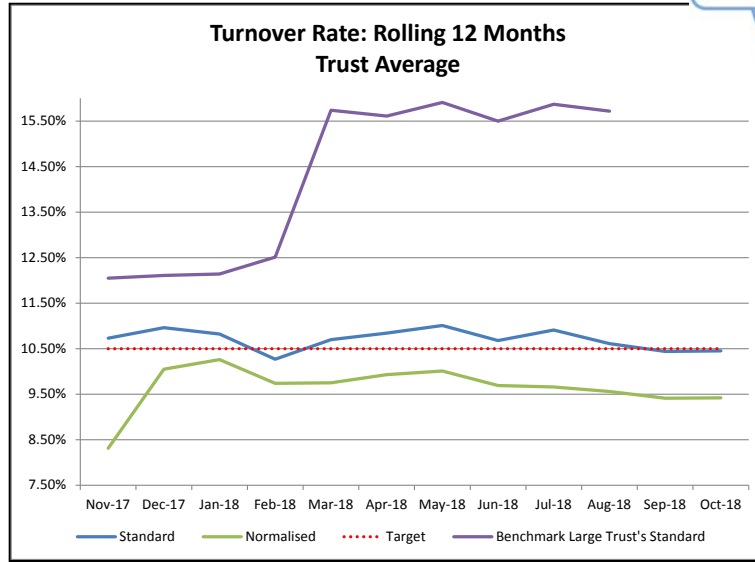
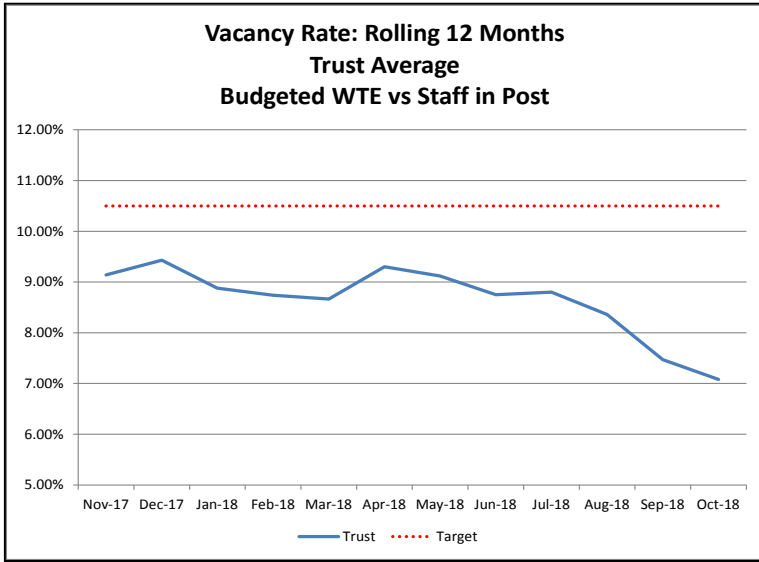
Performance has improved in relation to Generic Mandatory Training compliance and this is now above the target of 95% compliance.

Appraisal compliance remains below target, although performance has improved marginally over the last month. Further work is being undertaken over the coming months to improve the appraisal process to include a focus on performance and talent management, however, it is important that divisions continue to ensure that these are taking place in the meantime.

The pay policy, which will include a requirement for staff to be compliant in respect of both mandatory training and appraisal to secure pay progression is currently in development.

See Appendix 1 for the full set of Workforce Metrics.

Attract, Recruit & Retain



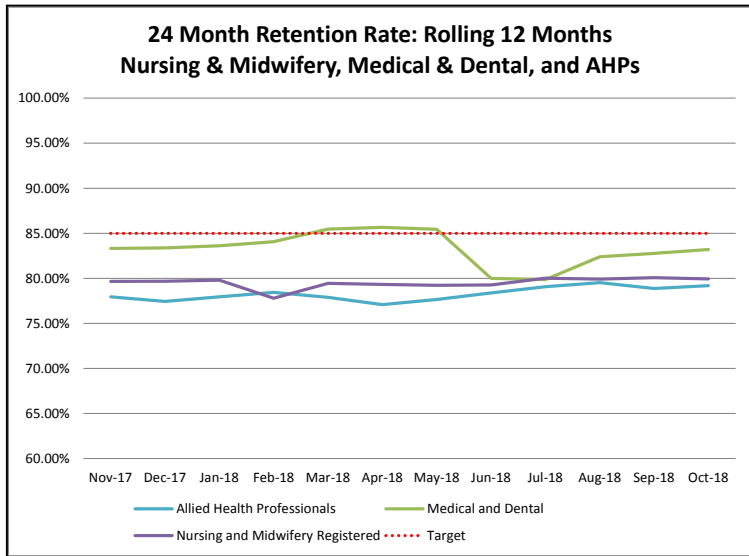
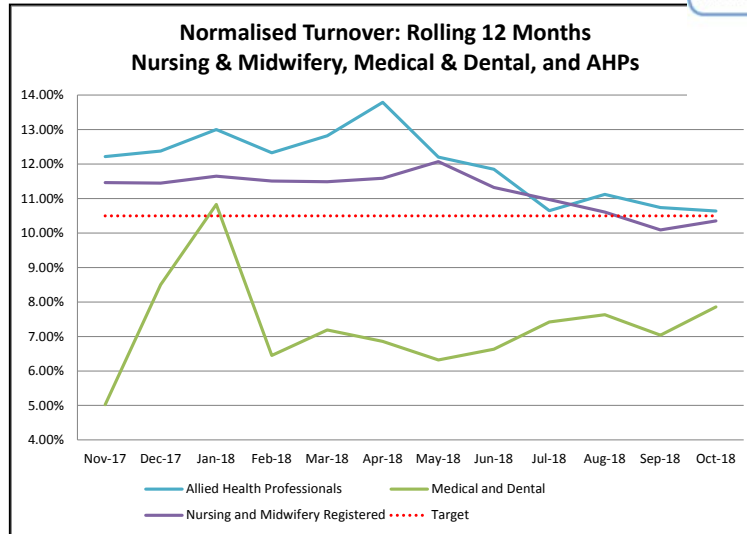
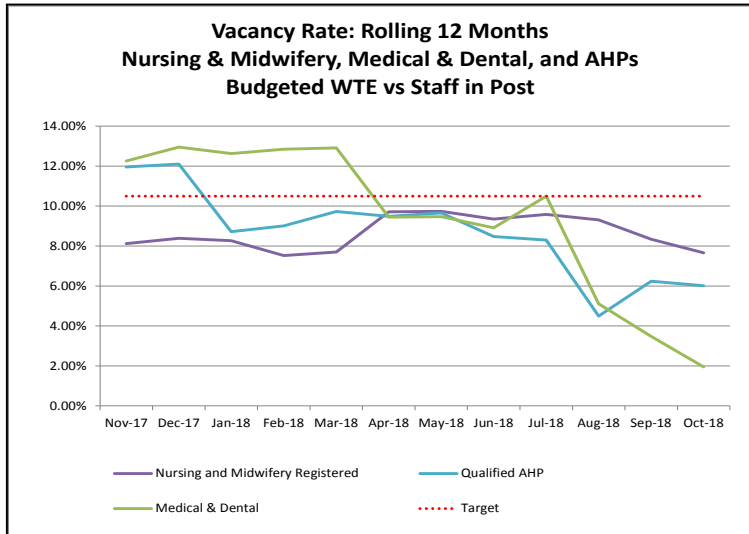
Key Issues & Challenges

- Further improvements are required in the 24 month retention rate and turnover rate for AHPs. The Attract and Retain work stream has been refreshed and will report to the Workforce and Organisational Development Committee in December 2018.

Key Actions & Progress

- The overall vacancy rate continues to reduce with a notable reduction of in excess of 2% since the start of the financial year, driven by improvements in retention, turnover, and a significant increase in the number of starters when compared with the number of leavers.
- There continues to have been significant progress with Nurse recruitment in particular with a net increase of over 29 WTE nurses over the last month.

Attract, Recruit & Retain



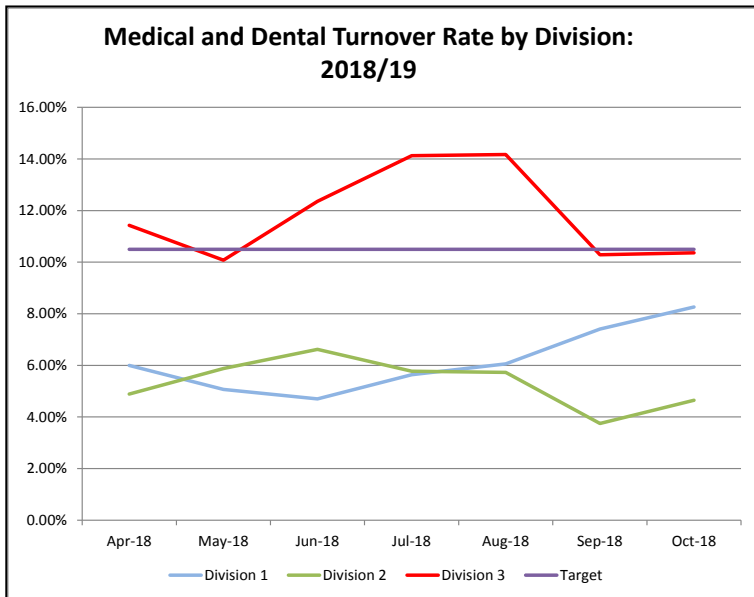
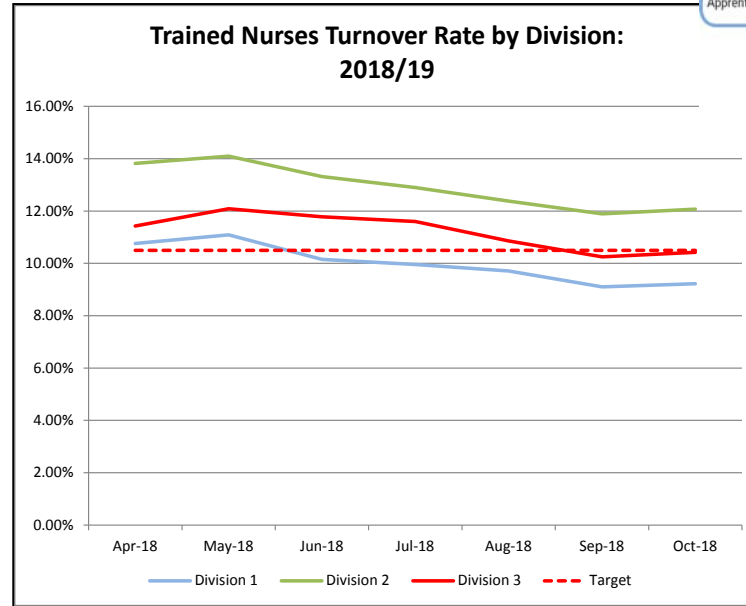
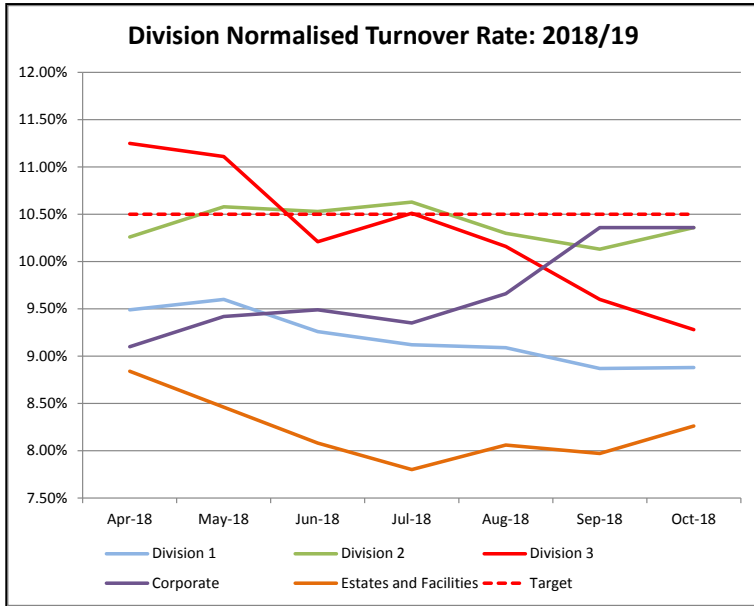
Key Issues & Challenges

- Whilst vacancy rates are low overall, there remain a number of hotspot areas.
- Retention rates at 24 months are below the Trust target of 85% and more work is needed to meet this ambitious target.

Key Actions & Progress

- Overall vacancy rates for Nursing and Midwifery staff, AHPs and Medical and Dental Staff **all** remain below the Trust target of 10.5% and have fallen in month.
- The retention approach is in development through the Attract and Retain Group which will report through the Workforce and OD Committee in December 2018.
- The Trust is part of Cohort 4 of the NHS Retention Programme with the launch event on 22 November 2018.

Attract, Recruit & Retain



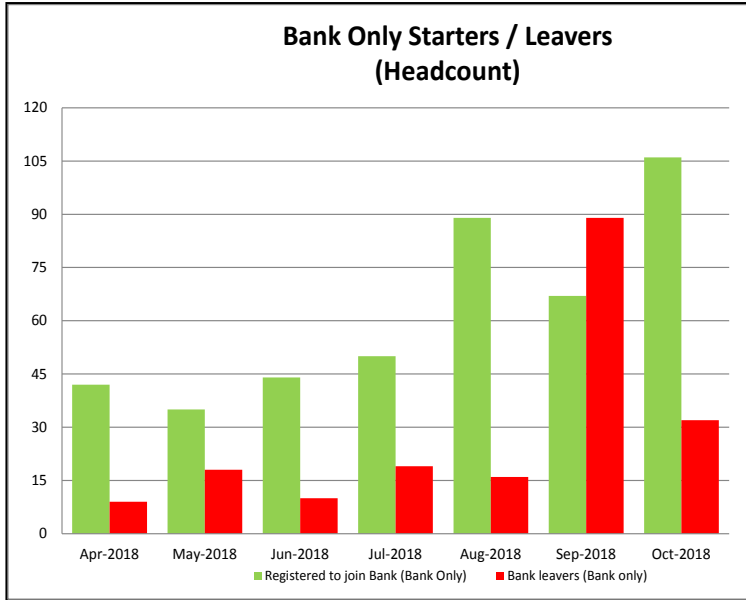
Key Issues & Challenges

- Despite increases in Division 2 and Estates and Facilities turnover levels remain below the Trust target for all divisions.
- However, when considered by staff group there is some variance with higher level turnover for medical staff in Division 3 and for Nursing Staff in Division 2, which remains above average.

Key Actions & Progress

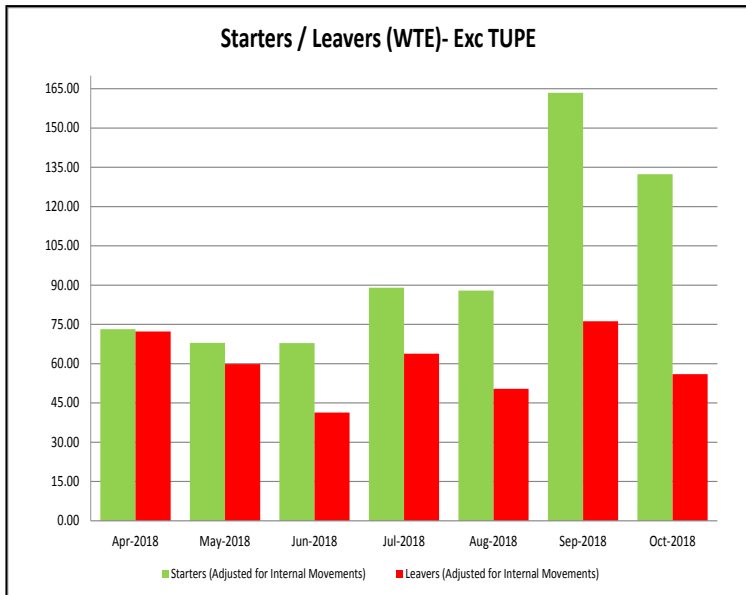
- Reductions in nurse turnover levels have been noted in all divisions since May 2018.
- Further work is underway to develop the Trust's approach to retention.

Attract, Recruit & Retain



Key Issues & Challenges

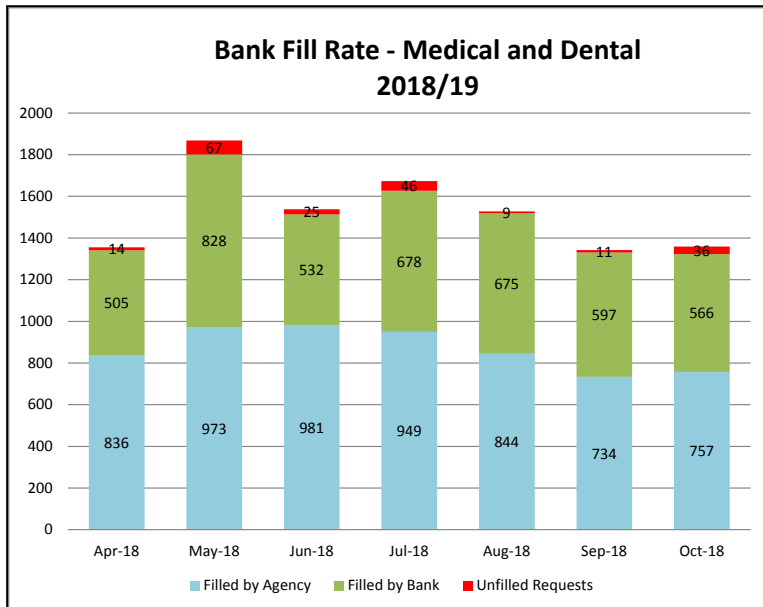
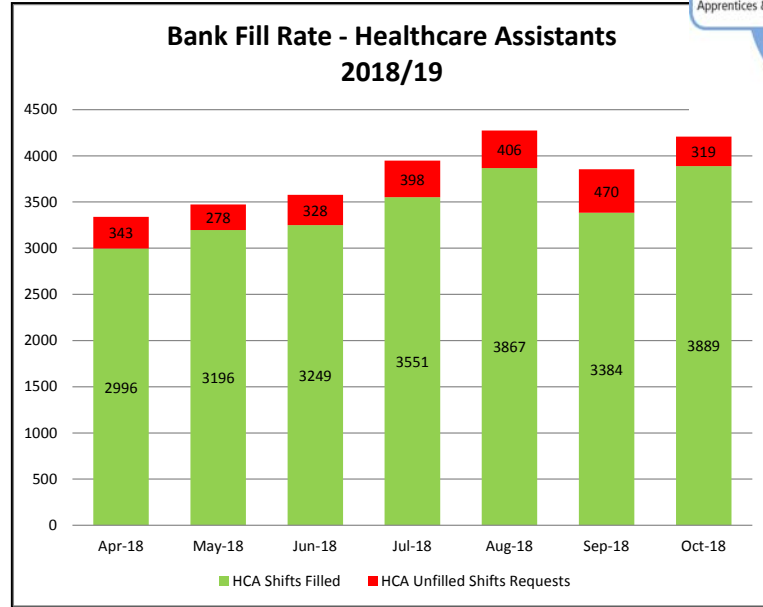
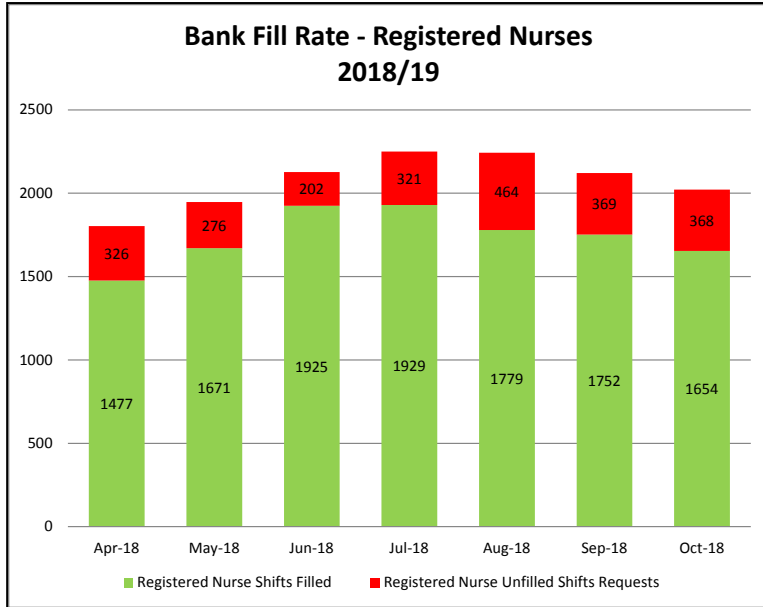
- There are circa 1500 staff registered with the bank, with over 1000 active, the highest number since April 2018.
- Whist around 30 bank registrations were cancelled in October as a result of registrants not working for a period of time this was significantly fewer than the number of new registrations made over the same period.



Key Actions & Progress

- The number of starters continues to be in excess of leavers with a net increase of 63.21 WTE (net increase of 29 WTE nursing staff in October 2018).
- A net increase of 226 bank registrations from 1 April 2018 with a further 24 related to the Black Country Pathology transfer.
- Actions continue to grow the bank and increase active membership include.

Attract, Recruit & Retain



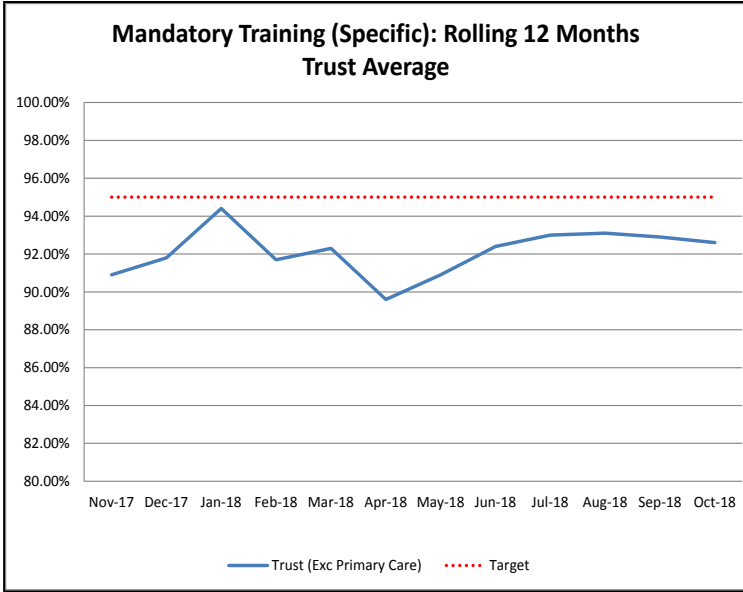
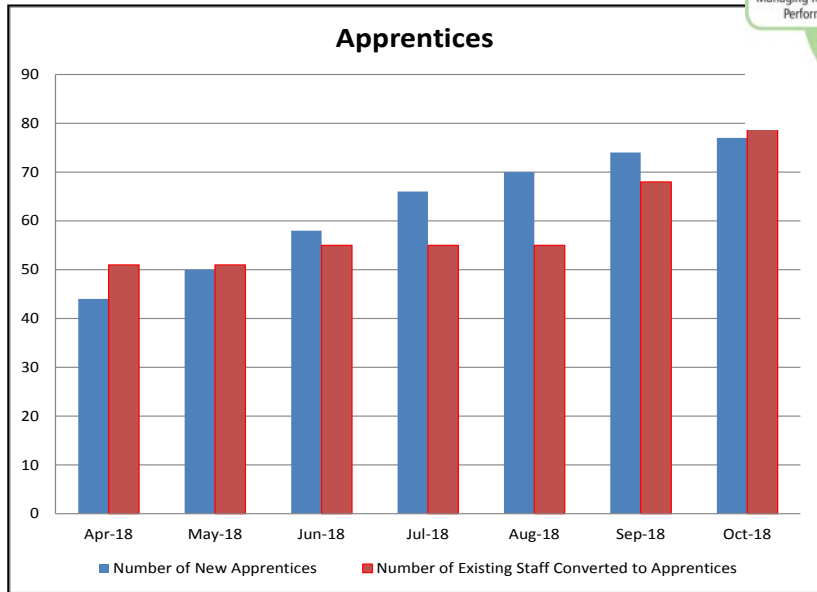
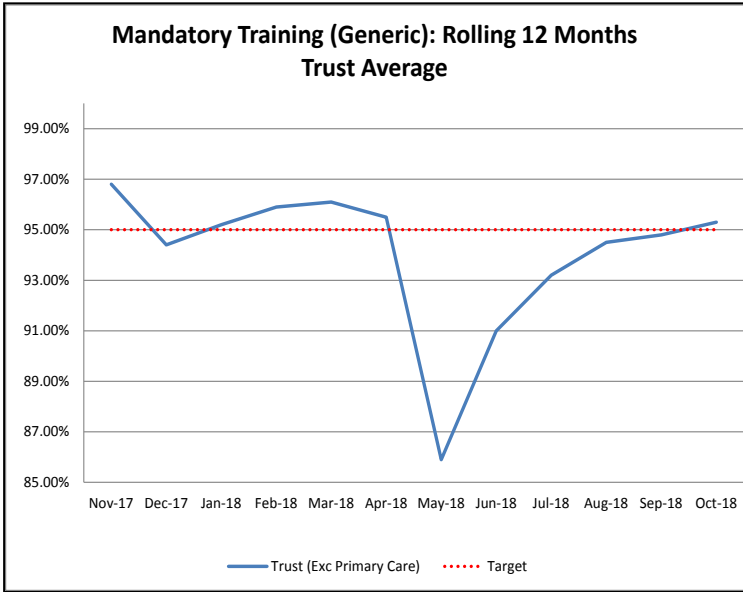
Key Issues & Challenges

- Agency use continues within the medical workforce albeit at reducing levels

Key Actions & Progress

- Continued high bank fill rates in Nursing areas for both registered (81%) and unregistered (92%).
- Comparatively good bank fill rates in Medical and Dental 42% on October.
- Actions include a review bank rates of pay for staff in preparation for winter and improving bank supply through increased recruitment.

Staff Training & Development

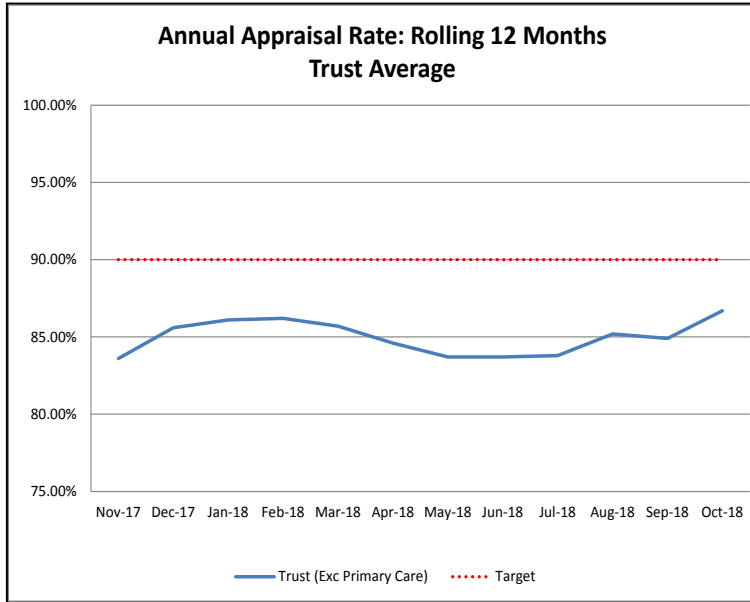


Key Issues & Challenges

- Performance on Generic Mandatory Training has achieved the target for the first time since April.
- The performance for Mandatory training specific remains below target for period to end October 2018 and has diminished over the last month.

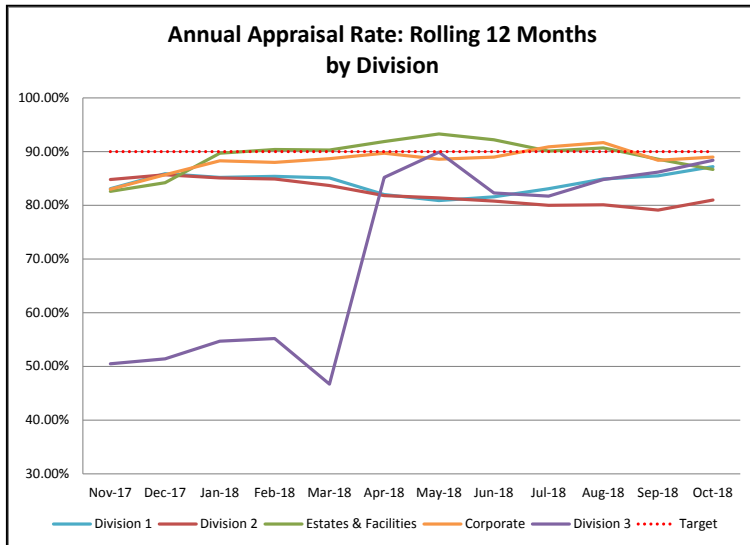
Key Actions & Progress

- There has been an increase in the number of staff employed undertaking apprenticeships within the Trust, both in terms of new apprentices and existing staff accessing development through these programmes.
- Work continues on developing the mandatory training and e-learning offer which will be consulted on before the end of the financial year.



Key Issues & Challenges

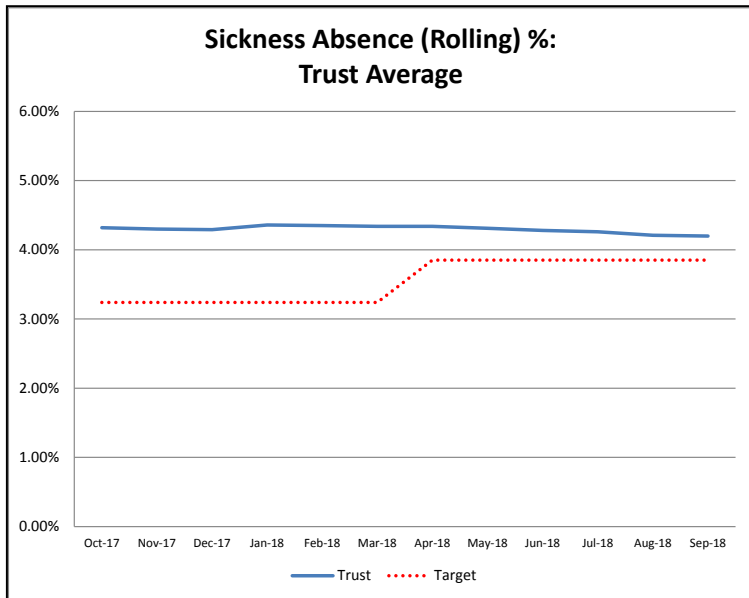
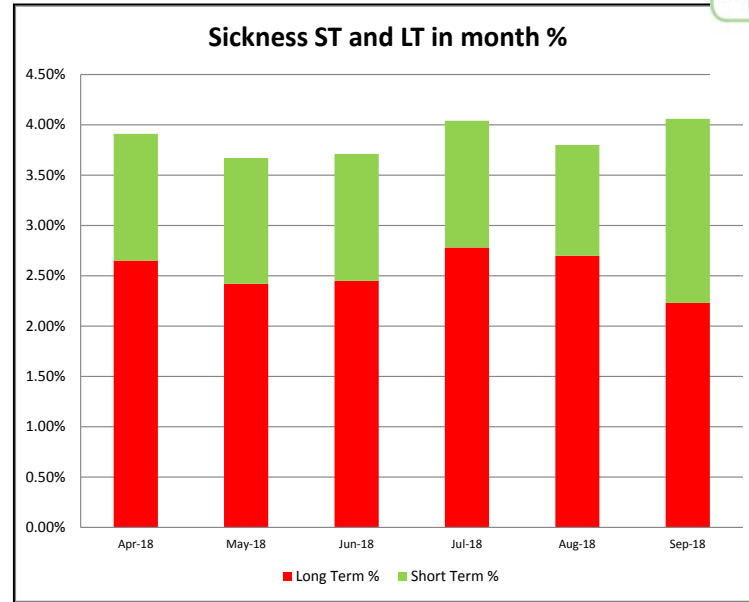
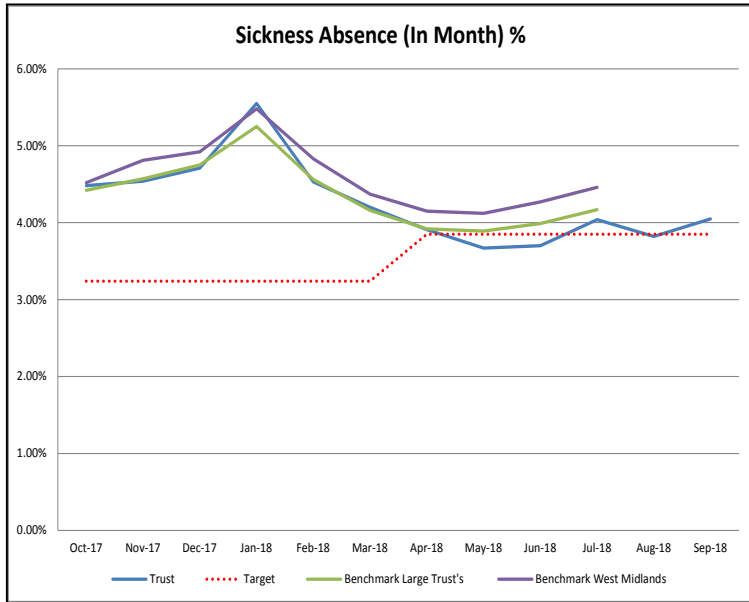
- The Trust compliance with appraisal rates remain below the Trust target of 90% with all divisions' appraisal compliance rates below the target.



Key Actions & Progress

- Consistent improvements have been made in Divisions 2 and 3 since May, however, this has been off set by diminishing performance in Division 2 and Estates and Facilities. Corporately, appraisal compliance is variable against the target.
- A revised pay policy is in development taking account of the 2018 pay reform to be consulted and in place by 1 April 2019. This will ensure the provisions of the revised terms requiring staff to be compliant with mandatory training in order to benefit from pay progression.

Health & Wellbeing

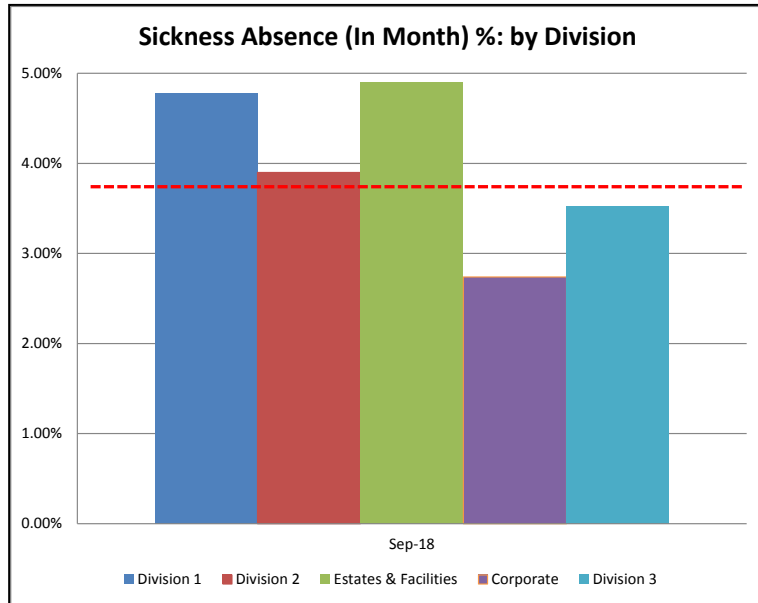


Key Issues & Challenges

- Both the Rolling and In-Month Sickness Absence Rates remain above the Trust target at 4.20% and 4.05% respectively.
- This is a slight reduction in the rolling 12 month absence rate indicating the in month performance is improved on last year.
- Long term sickness absence has reduced, but continues to account for the majority of absence.
- Levels of absence attributable to seasonal illnesses have increased as anticipated at this time of year.

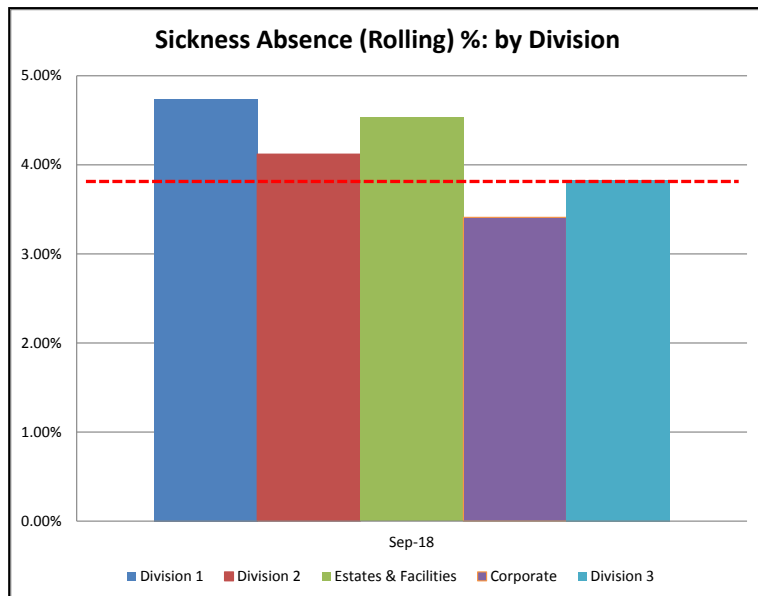
Key Actions & Progress

- The action plan for achieving target includes targeted action for persistent short term absence cases and long term absence impact.
- The Workforce Wellbeing Steering Group will be reviewing the current offering with a view to provide a complete update on the approach in the new year.



Key Issues & Challenges

- Division 1 and Estates and Facilities experience higher levels of sickness absence than in other Divisions, with the proportion of long term sickness in Estates and Facilities being higher than in any other division.

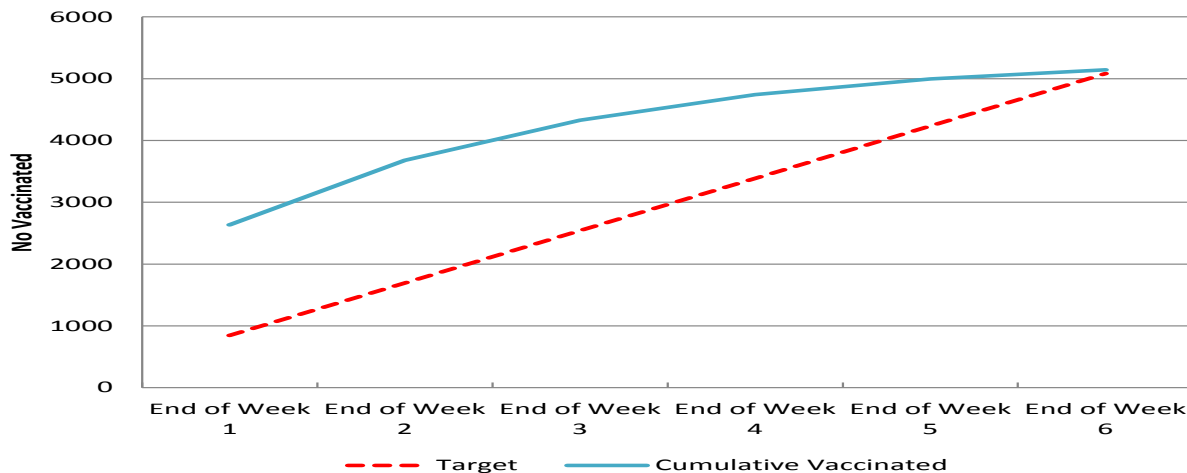


Key Actions & Progress

- Increased focus on long term sickness, particularly in Divisions 1 and Estates and Facilities.
- Further develop the Trust’s approach to workplace wellbeing – an update is due to be presented to the Workforce and OD Committee in December.



**All Staff Vaccinated (by Week)
inc Students, Honorary Contracts**



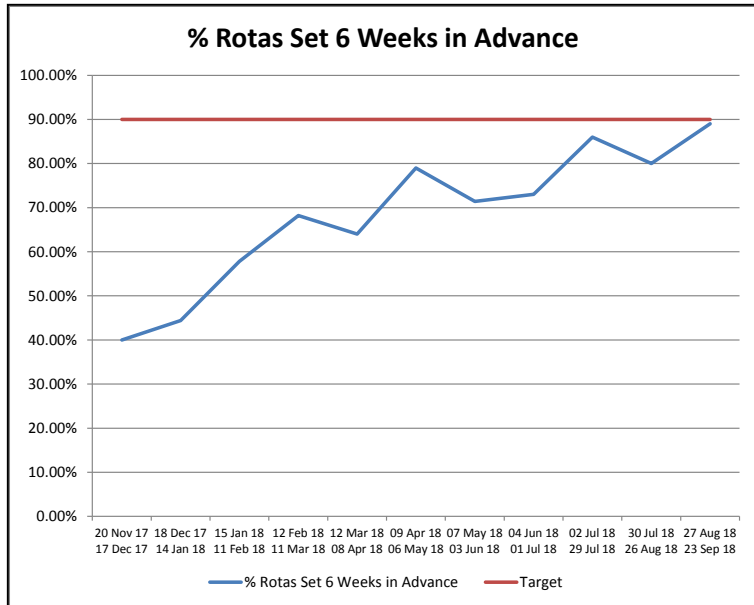
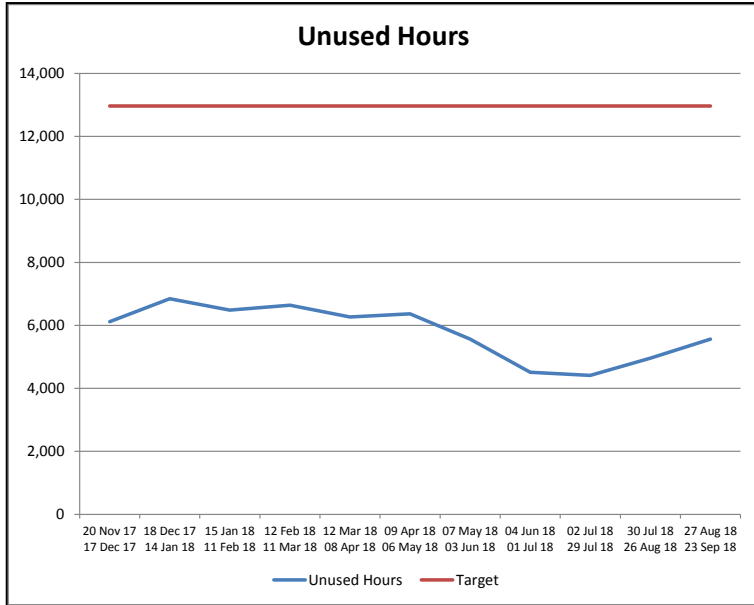
Key Issues & Challenges

- Work continues in relation to the seasonal flu campaign with good progress in the first six weeks.

Key Actions & Progress

- After six weeks of the flu campaign 4373 substantive staff have been vaccinated.
- This equates to almost 52% of staff and on target for this stage in the programme.
- 54% of Frontline Healthcare Workers had been vaccinated in this stage of the programme.
- Work continues to increase the number of staff who have received the vaccination.

Productivity – e-Rostering



Supporting Narrative

- Overall, unused hours are within Trust threshold there is a robust exception reporting process.
- The Trust target for rotas being set 6 weeks in advance is 90%, the Trust has reached 89% compliance and is on course to meet target within 18 months of go-live.
- The annual leave target is 15% with a tolerance range between 11 to 17 % - the Trust trend is on target with this in month.
- The E-roster system is stable and is bedding in well, exception and escalation mechanisms are established.
- A business case for extending the E-rostering approach to other job groups has been approved and the system will now be rolled out to other areas.

Further Developments

Men's Health Event

On Friday 9 November 2018 the Trust hosted the first men's health event. The event was aimed at raising awareness of the health issues affecting men and encouraging individuals, who might not otherwise engage with health professionals to have a health check. Services covering physical, mental and financial health as well as cancer and sexual health were represented and around 60 staff attended the event which was extremely well received.

Systems to support Job Planning and Managing the Medical Workforce


Following approval of the business case at Trust Board, the Trust has purchased the HealthMedics Optima package from Allocate. This software package includes modules to support; Job Planning, Rostering of Medical Staff, Locum allocation and appraisal. The full implementation plan is underway and the committee will be kept informed as the implementation progresses.

Occupational Health SEQOHS Accreditation

On 23 November 2018, the Trust received formal confirmation that the Occupational Health Service had been awarded SEQOHS (Safe Effective, Quality Occupational Health Services) accreditation. This follows a detailed assessment across a number of domains; Business Probity, Information Governance, People, Facilities, Relationships with Purchasers, Relationships with Purchasers and is valid for a period of five years.

Appendix 1 – Workforce Metrics – Trust Board

Workforce Metrics - Trust Board M07: Data Effective 31st Oct 2018 Full Trust

The Royal Wolverhampton 
NHS Trust

B01	Workforce Profile	31st Mar 2018 Out-turn	Target	2018 - 19												YTD Change since 31st Mar 18	Comments	
				Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar			
B01.1	Substantive Staff WTE	7328.40		7328.30	7333.07	7358.72	7381.57	7437.92	7527.25	8054.97							726.57	Inc Permanent, Fixed Term, & Locums with WTE on Payroll
B01.2	Substantive Staff WTE (Exc Rotational Doctors)	7045.16		7045.05	7054.18	7080.74	7105.99	7143.53	7230.86	7758.53							713.37	Inc Permanent, Fixed Term, & Locums; Exc Rotational Drs
B01.3	Substantive Staff Headcount	8484		8,504	8,509	8,532	8,563	8,610	8,722	9,304							820	Inc Permanent, Fixed Term, & Locums with WTE on Payroll
B01.4	Bank Staff Only Headcount	1442		1,419	1,437	1,457	1,494	1,573	1,521	1,616							174	
B01.5	Agency LMS Headcount	181		186	195	205	209	213	226	250							69	
B01.6	% Staff from a BME background	26.74%		26.89%	26.99%	27.04%	27.22%	27.20%	27.17%	28.47%							1.73%	
Data Owner: Workforce Planning & Business Intelligence																		
B02	Changes to Workforce Profile	31st Mar 2018 Out-turn	Target	2018 - 19												YTD Change since 31st Mar 18	Comments	
				Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar			
B02.1	Change in Workforce Profile WTE (Exc Rotational Doctors)			0.89	4.76	25.65	22.85	56.35		527.72							726.57	
B02.2	Starters WTE (Exc Rotational Doctors)	1029.4903	10% > Leavers	73.15	43.57	60.55	66.73	66.91	123.83	119.21							553.96	
B02.3	Leavers WTE (Exc Rotational Doctors)	740.15204	> 10.5% Staff Group	61.30	59.81	41.35	63.79	50.41	76.18	56.00							408.84	
B02.4	TUPE In WTE	-		1.00	0.00	0.00	0.00	0.00	0.00	443.70							-	
B02.5	TUPE Out WTE	-		0.00	0.00	0.00	0.00	0.00	0.00	0.00							-	
Data Owner: Workforce Planning & Business Intelligence																		
B03	Workforce Profile by Staff Group	31st Mar 2018 Out-turn	Target	2018 - 19												YTD Change since 31st Mar 18	Comments	
				Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar			
B03.1	Add Prof Scientific and Technic WTE	234.82		240.49			270.43			281.25							46.43	
B03.2	Additional Clinical Services WTE	1252.91		1,262.82			1,255.12			1,460.68							207.77	
B03.3	Add Clin Serv: Newly Qualified / Overseas Nurses Awaiting PIN	6.53		6.53			0.80			6.36							-0.17	
B03.4	Administrative and Clerical WTE	1624.38		1,631.05			1,646.41			1,726.43							102.04	
B03.5	Allied Health Professionals WTE	391.26		385.76			391.04			401.10							9.84	
B03.6	Estates and Ancillary WTE	552.00		554.55	Reported Quarterly		557.46	Reported Quarterly		561.92	Reported Quarterly			Reported Quarterly			9.92	
B03.7	Healthcare Scientists WTE	254.84		255.23			264.04			279.29							224.45	
B03.8	Medical and Dental WTE (Exc Rotational Doctors)	526.19		524.45			535.64			605.97							79.79	
B03.9	Medical and Dental WTE (Rotational Doctors)	283.24		282.26			275.58			296.44							13.20	
B03.10	Nursing and Midwifery Registered WTE	2177.76		2,160.70			2,158.84			2,214.95							37.19	
B03.11	Students WTE	31.00		31.00			27.00			26.93							-4.08	
Data Owner: Workforce Planning & Business Intelligence																		

B04	Vacancy Rate	31st Mar 2018 Out-turn	Target	2018 - 19												2018-19 Average	Comments	
				Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar			
B04.1	Total	8.66%	10.50%	9.30%	9.12%	8.75%	8.80%	8.36%	7.47%	7.08%							8.41%	
B04.2	Registered Nursing, Midwifery and Health Visiting Staff	7.70%	10.50%	9.71%	9.74%	9.35%	9.58%	9.31%	8.34%	7.66%							9.10%	
B04.3	Qualified AHP	9.73%	10.50%	9.49%	9.66%	8.48%	8.30%	4.49%	6.24%	6.01%							7.52%	Staff in Post in ESR vs Budgeted in Finance
B04.4	Support to Clinical Staff	8.35%	10.50%	8.81%	8.49%	7.67%	8.27%	8.43%	7.31%	7.48%			0.00%				8.06%	Staff Group definitions determined by NHS Improvement
B04.5	NHS Infrastructure	10.30%	10.50%	13.16%	12.57%	13.48%	11.20%	13.74%	12.83%	11.37%							12.62%	
B04.6	Medical Staff	12.92%	10.50%	9.45%	9.47%	8.91%	10.50%	5.11%	3.48%	1.95%							6.98%	
Data Owners: Finance & Workforce Planning & Business Intelligence																		
B05	Turnover	31st Mar 2018 Out-turn	Target	2018 - 19												2018-19 Average	Comments	
				Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar			
B05.1	% Total Workforce Turnover (Rolling previous 12 months)	10.41%		10.84%	11.01%	10.68%	10.91%	10.61%	10.44%	10.45%							10.71%	Exc Rotational Drs (reflects NHS Digital Benchmarked data)
B05.2	% Normalised Workforce Turnover (Rolling previous 12 months)	9.75%	10.50%	9.93%	10.01%	9.69%	9.66%	9.56%	9.41%	9.42%							9.67%	
B05.3	% Normalised: Additional Professional, Scientific, and Technical	7.81%	10.50%	8.17%	9.69%	9.60%	9.40%	8.62%	9.46%	9.55%							9.21%	
B05.4	% Normalised: Additional Clinical Services	9.84%	10.50%	9.66%	9.47%	9.42%	9.74%	9.45%	9.26%	8.77%							9.40%	
B05.5	% Normalised: Administrative and Clerical	8.50%	10.50%	8.81%	9.01%	8.93%	9.28%	9.44%	9.61%	9.45%							9.22%	Exc Rotational Drs, Students, TUPE Transfers, End of Fixed Term
B05.6	% Normalised: Allied Health Professionals	12.82%	10.50%	13.79%	12.20%	11.85%	10.65%	11.12%	10.74%	10.64%							11.57%	
B05.7	% Normalised: Estates and Ancillary	8.62%	10.50%	9.22%	9.13%	8.75%	8.35%	8.24%	8.15%	8.34%							8.60%	N.B. March 2018 Out-turn recalculated for new divisional split
B05.8	% Normalised: Healthcare Scientists	5.54%	10.50%	5.91%	6.13%	5.97%	5.68%	6.39%	7.53%	7.62%							6.46%	
B05.9	% Normalised: Medical and Dental (Exc Rotation Drs & Clinical Fellow)	7.19%	10.50%	6.86%	6.32%	6.63%	7.42%	7.63%	7.04%	7.86%							7.11%	
B05.10	% Normalised: Nursing and Midwifery Registered	11.49%	10.50%	11.59%	12.07%	11.32%	10.97%	10.61%	10.09%	10.35%							11.00%	
Data Owner: Workforce Planning & Business Intelligence																		
B06	Retention Rate	31st Mar 2018 Out-turn	Target	2018 - 19												2018-19 Average	Comments	
				Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar			
B06.1	Retention Rate (12 months)	89.60%		90.49%	87.67%	87.52%	90.47%	90.51%	90.93%	90.89%							89.78%	No. Employees with 1 or more years service now / No. Employees
B06.2	Retention Rate (18 months)	85.46%		86.10%	83.37%	83.10%	85.94%	85.99%	86.47%	86.48%							85.35%	employed one year ago x 100. Exc. Rotational Drs, Students, TUPE
B06.3	Retention Rate (24 months)	81.22%	85.00%	81.51%	78.64%	74.87%	81.51%	81.83%	82.38%	81.81%							80.36%	Transfers, Clinical Fellows, & Fixed Term
Data Owner: Workforce Planning & Business Intelligence																		
B07	Agency Usage	2017-18 Total	Target	2018 - 19												2018-19 Cumulative	Comments	
				Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar			
B07.1	Total Agency Costs (NHSI 2017/18 target)	£10,610,690	£11,319,000	£701,630	£797,905	£855,921	£1,012,065	£679,394	£838,227	£803,831							£5,688,973	Target uplifted by £719k as agreed with NHSI
B07.3	Admin & Clerical	£462,692		£20,937	£15,420	£18,525	£1,024	£10,451	£309	£961							£46,726	
B07.4	Ancillary	£113,337		£493	£946	£2,235	£14,656	£15,360		£0							£93	
B07.5	Scientific, Therapeutic, & Technical	£829,111		£23,148	£58,295	£66,044	£72,559	£91,759	£51,320	£72,521							£435,646	
B07.6	Nursing & Midwifery	£217,438		£0	£8,510	£221	£1,205	£0	£2,656								£7,280	
B07.7	Medical & Dental: Consultants	£3,123,813		£94,352	£205,448	£246,980	£270,705	£296,721	£295,255	£246,420							£1,655,880	
B07.8	Medical & Dental: Career & Other Grades	£420,299		£0	£64,528	£30,902	£47,855	£59,845	£29,365								£232,494	
B07.9	Medical & Dental: Junior Medical	£5,444,001		£563,220	£446,219	£490,605	£603,524	£256,338	£464,633	£483,929							£3,308,468	
B07.10	Number of Shifts Off-Framework	£1,494		£2	£78	£70	£84	£74	£31	£14							393	Submission to NHSI - week ending in relevant month
B07.11	Number of Shifts Breaching Agency Price Cap	£13,476		£909	£918	£884	£971	£1,243	£679	£807							6,411	Submission to NHSI - week ending in relevant month
Data Owner: Finance																		
B08	Bank Usage	2017-18 Total	Target	2018 - 19												2018-19 Cumulative	Comments	
				Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar			
B08.1	Total Bank Costs	£13,649,081	£9,203,000	£1,614,045	£1,411,735	£1,243,824	£1,522,201	£1,615,041	£1,503,037	£1,270,318							£10,180,201	
B08.2	Admin & Clerical	£750,156		£94,343	£62,018	£73,871	£107,798	£103,710	£116,664	£103,571							£661,975	
B08.3	Ancillary	£1,633,029		£166,514	£124,285	£139,018	£171,806	£204,577	£180,631	£168,649							£1,155,480	
B08.4	Scientific, Therapeutic, & Technical	£36,652		£3,824	£3,106	£2,225	£2,785	£3,910	£3,224	£17,156							£36,230	
B08.5	Nursing & Midwifery: Qualified Nurses	£3,082,681		£400,316	£259,124	£255,270	£351,515	£303,145	£354,896	£269,484							£2,193,751	
B08.6	Nursing & Midwifery: Midwives	£0		£0	£0	£0	£0	£0									£0	
B08.7	Nursing & Midwifery: Unqualified	£3,525,240		£352,394	£249,335	£250,259	£339,772	£369,402	£373,730	£279,604							£2,214,497	
B08.8	Medical & Dental: Consultants	£1,718,652		£270,441	£273,037	£194,311	£237,351	£228,676	£203,625	£235,300							£1,642,741	
B08.9	Medical & Dental: Career & Other Grades	£119,461		£6,561	£5,464	£9,245	£10,447	£3,269	£4,010	£375							£38,621	
B08.10	Medical & Dental: Junior Medical	£2,783,210		£319,652	£435,365	£319,625	£300,727	£398,353	£266,257	£196,928							£2,236,907	
Data Owner: Finance																		

B09	Sickness Absence (1 month in arrears)	31st March 2018 Out-turn	Target	2018 - 19												2018-19 Average	Comments	
				Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar			
B09.1	% Sickness Absence (In Month)	4.20%	3.85%	3.91%	3.67%	3.70%	4.04%	3.82%	4.05%	Available Not								23.19%
B09.2	% Sickness Absence (Rolling previous 12 months)	4.35%	3.85%	4.34%	4.31%	4.28%	4.26%	4.21%	4.20%	Available Not								25.60%
B09.3	WTE Days lost to Sickness	114432.22		8603.15	836240.00%	8157.01	9228.34	8768.15	9117.19	Available Not								
B09.4	% Short Term Sickness	1.58%		1.26%	1.25%	1.26%	1.26%	1.10%	1.83%	Available Not								
B09.5	% Long Term Sickness	2.76%		2.65%	2.42%	2.45%	2.78%	2.70%	2.23%	Available Not								
B09.6	Estimated Cost of Sickness (£)	£9,225,854.51		£734,428	£704,169	£696,935	£770,875	£716,222	£769,422	Available Not								
Data Owner: Workforce Planning & Business Intelligence																		
B10	Flu Campaign	2017-18 Season Out-turn	Target	2018 - 19												2018-19 Cumulative	Comments	
				Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar			
B10.1	Front Line Staff Vaccinated (Cumulative)	3828							1,698	3,016								-
B10.2	Non Front Line Staff Vaccinated (Cumulative)	1619							681	1,235								-
B10.3	Total (Cumulative)	5051							2,379	4,251								-
B10.4	% Front Line Staff Vaccinated (Cumulative)	61.73%	-						28.41%	52.23%								-
Data Owner: Workforce Planning & Business Intelligence																		
B11	Open Employee Relations Cases - Number of Cases	31st Mar 18 Out-turn	Target	2018 - 19												2018-19 Average	Comments	
				Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar			
B11.1	Open Formal Grievances Cases + Open Bullying & Harassment Cases	-		7	8	8	8	0	7	7								6.43
B11.2	Open Capability Cases	-		2	2	2	1	1	2	2								1.71
B11.3	Open Disciplinary Cases	-		24	26	18	23	26	29	29								25.00
Data Owner: HR Employee Relations																		
B12	Freedom to Speak Up	31st Mar 18 Out-turn	Target	2018 - 19												2018-19 Average	Comments	
				Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar			
B12.1	New Genuine Whistleblowing Cases Raised	-		0	1	0	1	2	0	0								0.57
B12.2	Number of Concerns Raised through FTSU Guardian In Month	-		1	1	3	1	0	7	4								2.43
Data Owner: Freedom to Speak Up Guardian																		
B13	Apprenticeships	31st March 2018 Out-turn	Target	2018 - 19												2018-19 Cumulative	Comments	
				Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar			
B13.1	Number of New Apprentices	40		44	50	58	66	70	74	77								77
B13.2	Number of Existing Staff Converted to Apprentices	34		51	51	55	55	55	68	80								80
Data Owner: Education & Training																		
B14	Education / Organisational Development	31st March 2018 Out-turn	Target	2018 - 19												2018-19 Average	Comments	
				Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar			
B14.1	Trust Induction	93.50%	95.00%	92.20%	91.30%	92.90%	93.50%	94.80%	96.10%	92.40%								93.31%
B14.2	Local Induction	76.00%	95.00%	70.40%	70.00%	71.50%	73.30%	69.90%	69.60%	69.10%								70.54%
B14.3	Mandatory Training - Generic	96.10%	95.00%	95.50%	85.90%	91.00%	93.20%	94.50%	94.80%	95.30%								92.89%
B14.4	Mandatory Training - Specific	92.30%	95.00%	89.60%	90.90%	92.40%	93.00%	93.10%	92.90%	92.60%								92.07%
B14.5	Appraisal	85.70%	90.00%	84.60%	83.70%	83.70%	83.80%	85.20%	84.90%	86.70%								84.66%
Data Owner: Education & Training																		
B15	e-Rostering	8th April 2018 Out-turn	Target	2018 - 19												2018-19 Average	Comments	
				12 Mar 18 08 Apr 18	09 Apr 18 06 May 18	07 May 18 03 Jun 18	04 Jun 18 01 Jul 18	02 Jul 18 29 Jul 18	30 Jul 18 26 Aug 18	27 Aug 18 23 Sep 18	24 Sep 18 21 Oct 18	22 Oct 18 18 Nov 18	19 Nov 18 16 Dec 18	17 Dec 18 13 Jan 19	14 Jan 19 10 Feb 19			11 Feb 19 10 Mar 19
B15.1	% Rotas Set 6 Weeks in Advance	64.00%	90.00%	64.00%	79.00%	71.40%	73.00%	86.00%	80.00%	89.00%								77.49%
B15.2	Unused Hours	6264.45	e-Roster WTE * 6hrs	6,264.45	6,366.77	5,563.22	4,512.47	4,411.11										5,378.07
B15.3	% Staff on Annual Leave	20.70%	11.00% - 17.00%	20.70%	8.90%	16.69%	11.45%	14.48%										15.46%
Data Owner: e-Rostering																		

Update on Unfilled Nursing Posts at 31st October 2018

Vacancies - Open + Advertised							
	Qualified Nurses				Unqualified / HCA	Others	Total
	Band 5	Band 6	Band 7	Band 8			
Div-1	34.99	-22.49	-3.49	-4.85	-0.16	-13.45	-9.45
Div-2	33.82	0.50	1.51	1.96	-5.80	1.85	33.84
Div-3	-0.25	-2.26	-1.40	-3.10	3.22	-6.64	-10.43
Totals	68.56	-24.25	-3.38	-5.99	-2.74	-18.24	13.96
Filled Vacancies - Pending Starters Not Yet In Post							
	Qualified Nurses				Unqualified / HCA	Others	Total
	Band 5	Band 6	Band 7	Band 8			
Div-1	35.66	11.88	0.00	0.00	18.50	6.99	73.03
Div-2	25.44	2.00	0.00	0.00	14.74	0.60	42.78
Div-3	16.36	3.31	1.00	0.00	4.94	4.50	30.11
Totals	77.46	17.19	1.00	0.00	38.18	12.09	145.92
Total - All Unfilled Posts (Open Vacancies + Pending Starters)							
	Qualified Nurses				Unqualified / HCA	Others	Total
	Band 5	Band 6	Band 7	Band 8			
Div-1	70.65	-10.61	-3.49	-4.85	18.34	-6.46	63.58
Div-2	59.26	2.50	1.51	1.96	8.94	2.45	76.62
Div-3	16.11	1.05	-0.40	-3.10	8.16	-2.14	19.68
Totals	146.02	-7.06	-2.38	-5.99	35.44	-6.15	159.88

Medical Workforce Staff in Post Summary as at 31st October 18

Division 1				
Grade	Establishment	Vacancies	Oct 18	Sept 18
Consultant	220	10	4.55%	5.41%
SAS Grades	40	2	5.00%	9.20%
Training Grades	153	11	7.19%	8.50%
Non Training Grades	97	20	20.62%	15.73%
TOTALS	540	72	13.33%	8.47%
Division 2				
Grade	Establishment	Vacancies	Oct 18	Sept 18
Consultant	118	15	12.71%	12.17%
SAS Grades	16	3	18.75%	41.18%
Training Grades	150	7	4.67%	6.58%
Non Training Grades	46	3	6.52%	4.26%
TOTALS	330	28	8.48%	9.97%
Division 3				
Grade	Establishment	Vacancies	Oct 18	Sept 18
Consultant(Inc GP's)	91.6	16.6	18.12%	16.85%
SAS Grades	7.72	2	25.91%	25.91%
Training Grades	49	2	4.08%	12.00%
Non Training Grades	22	2	9.09%	17.65%
TOTALS	170.32	22.6	13.27%	15.88%