

Trust Board Report

Meeting Date:	25 th January 2016
Title:	Executive HR Report
Executive Summary:	<p>The report provides an update on:</p> <ul style="list-style-type: none"> • Nurse Recruitment and Resourcing • Medical Recruitment • Employee Relations Casework Summary • Sickness Absence • National Staff Survey • Management and Leadership • Occupational Health and Wellbeing
Action Requested:	To note the report.
Report of:	Linda Holland Interim Director of Human Resources and Organisational Development
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Links to Trust Strategic Objectives	Objective 6 - To attract, retain and develop all employees and improve employee engagement year on year
Resource Implications:	Revenue: N/A Capital: N/A Workforce: N/A Funding Source: N/A
Risks: BAF/ TRR (describe risk and current risk score)	N/A
Public or Private: (with reasons if private)	Public
References: (e.g. from/to other committees)	
Appendices/ References/ Background Reading	
NHS Constitution: (How it impacts on any decision-making)	<p>In determining this matter, the Board should have regard to the Core principles contained in the Constitution of:</p> <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

Background Details

1. Resourcing Update

1.1 Nursing Vacancy Position (as at 31st December 2015)

	Vacancies - Open + Advertised				
	Qualified Nurses	Unqualified / HCA	Total - Qual + HCA	Others	Total - Qual + HCA + Others
Div-1	68.22	-5.73	62.49	4.57	67.06
Div-2	74.81	1.21	76.02	4.41	80.43
Midwives	-9.52	2.50	-7.02	-0.56	-7.58
Community	32.74	-2.71	30.03	-1.19	28.84
Totals	166.25	-4.73	161.52	7.23	168.75

	Filled Vacancies - Pending Starters Not Yet In Post				
	Qualified Nurses	Unqualified / HCA	Total - Qual + HCA	Others	Total - Qual + HCA + Others
Div-1	28.03	5.44	33.47	3.01	36.48
Div-2	31.91	15.36	47.27	0.00	47.27
Midwives	1.80	0.80	2.60	0.00	2.60
Community	7.40	7.80	15.20	0.00	15.20
Totals	69.14	29.40	98.54	3.01	101.55

	Total - All Unfilled Posts (Open Vacancies + Pending Starters)				
	Qualified Nurses	Unqualified / HCA	Total - Qual + HCA	Others	Total - Qual + HCA + Others
Div-1	96.25	-0.29	95.96	7.58	103.54
Div-2	106.72	16.57	123.29	4.41	127.70
Midwives	-7.72	3.30	-4.42	-0.56	-4.98
Community	40.14	5.09	45.23	-1.19	44.04
Totals	235.39	24.67	260.06	10.24	270.30

There are currently 166.25wte qualified nursing vacancies within the Trust (previous month 145.74wte), increase in month of 20.51wte. A new service will commence from the 04.01.16; this is the Rapid Response Team within the Community setting. The increase in vacancy levels is also due to 21 (19.37wte) leavers in month versus 10 (9.30wte) new starters = negative recruitment in month of 11 (10.07 wte). Total job offers in month 74 with 38 being external candidates and 36 internal moves. We have had 7 candidates decline offer (predominantly due to being offered posts at other Trusts or where people have applied for more than one area of work and then choosing their preferred option). 4 offers were withdrawn by the recruiting manager due to unsatisfactory pre-employment checks.

During December 2015, a total of 11 qualified staff were recruited (10 substantive & 1 Bank Only). Also 10 HCA were recruited (3 substantive & 10 Bank Only).

	New Starters in Month	YTD - Recruited (Jan 15–Dec 15)	YTD-TUPE (Jan15-Dec15)	Total YTD (Jan15–Dec15)
HCA	3	208	14	222
Qualified	10	228	51	279
Bank HCA	7	182	0	182
Bank Qualified	1	67	0	67
Total Staff	21	685	65	750

As a further update since 4th January 2016, 20 European nurses have arrived at the Trust and commenced the initial pastoral and pre-orientation plan.

In addition, 29 contracts have been issued (12 Nurses and 17 HCA). We are also expecting 10 newly qualifieds (5 of whom are awaiting their qualification results).

1.2 Overseas (European) Nurse Recruitment

To date we have had a total of 28 leavers from the four European cohorts. The current retention rate is 66%.

The breakdown of European nurses leaving the Trust is as follows:

No.	Reason for Leaving	Cohort	Start Date	Service	Month of Leaving
1	Return Home	1	25/06/2014	8	Mar
2	Return Home	1	25/06/2014	6	Jan
3	Return Home	1	25/06/2014	7	Feb
4	NHS – Kings College – London	3	22/09/2014	8	May
5	NHS – Royal Bromford - London	2	28/07/2014	9	May
6	NHS - Bournemouth	1	25/06/2014	11	Jul
7	Return Home	3	22/09/2014	9	Jul
8	NHS – Croydon – London	3	22/09/2014	7	Apr
9	Private – Harley St – London	1	25/06/2014	12	Jun
10	Hospital in home country - specialised	4	12/01/2015	5	Jun
11	NHS – QE - Birmingham	2	28/07/2014	11	Jun
12	NHS - Royal Free - London	3	22/09/2014	11	Aug
13	NHS - Southampton	2	28/07/2014	12	Aug
14	NHS - Southampton	3	22/09/2014	11	Aug
15	NHS - Southampton	2	28/07/2014	12	Aug
16	Return Home - Personal reasons	2	28/07/2014	12	Jul

17	Return Home - Personal reasons	1	25/06/2014	15	Sep
18	Return Home - Work	1	25/06/2014	13	Aug
19	Return Home - Work	4	12/01/2015	8	Sep
20	NHS - Nottingham	4	12/01/2015	8	Sep
21	Return Home - Work	1	25/06/2015	14	Sep
22	Return Home - Work	4	12/01/2015	8	Sep
23	NHS Brighton	4	12/01/2015	9	Oct
24	Return Home	2	28/07/2014	16	Nov
25	NHS – Cardiff	2	28/07/2014	16	Nov
26	NHS – Cardiff	2	28/07/2014	17	Dec
27	NHS – Brighton	4	12/01/2015	12	Dec
28	NHS – Brighton	4	12/01/2015	12	Dec

Average length of stay is currently 10.68months

1.3 NMC Registration status:

The candidate who was not NMC registered no longer works for the Trust.

Cohort 5 (arrived on 11th January, 2016) – an update on registration will be provided in next month's report.

1.4 Future Overseas Nurse Recruitment

223 were recruited in the Philippines in December 2015. 35 Certificates of Sponsorship (CoS) have been applied for in January and the UKVI have allocated 8 CoS to the Trust. The UKVI will only issue CoS for nurses where it is evidenced that they have passed the first stage CBT. A further trip to the Philippines is scheduled for the 29th January 2016 until 6th February 2016.

1.5 Local Recruitment

Bank recruitment for December 2015

<u>New Recruits – December 2015</u>	RN	RM	HCA	Admin
Substantive Staff	10	1	15	5
Bank Only Staff	11	0	15	11

1.6 Nurse recruitment in month

	Total Offers	Internal Offers	External Offers	Declined Offer	Withdrawn Offer	Total Contracts	Internal Contracts	External Contracts
D e c - 1 5	74	36	38	4	7	58	16	42

1.7 Health Education West Midlands (HEWM) Pilot - EURES Programme

The Trust no longer hosts the HEWM/EURES hub and no future events are planned.

1.8 Nurse Bank/Agency Requests and Fill Rates

The number of shifts filled over the last 12 months was 50,385 out of 60,194 shifts requested; an average of 4,199 shifts per month filled. The average fill rate is 83.75%. In month, there was an increase of 1,813 shifts requested compared to the same time last year. For December 2015, 6,100 shifts were requested (an increase of 488 requests since last Board report which reported at end October 15). The overall internal bank fill rate decreased to 81.36% (86.98% in November); some of this can be accounted for due to the Christmas holiday period.

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Medical Workforce Update

Medical Workforce Summary

The tables below provide a high level overview of establishment vs. vacancies across the Trust taking into account establishment changes:

Division 1				
Grade	Establishment	Vacancies	%	November 2015
Consultant	218	10	4.59%	5.07%
SAS Grades	51	9	17.65%	16.00%
Training Grades	191.6	18.7	9.76%	7.42%
Non-Training Grades	66	17	25.76%	25.76%
Totals	526.6	54.7	10.39	9.59%

Division 2				
Grade	Establishment	Vacancies	%	November 2015
Consultant	119.2	14.6	12.25%	12.98%
SAS Grades	19.75	4	20.25%	20.25%
Training Grades	155	18.7	12.06%	10.69%
Non-Training Grades	17	4	23.53%	17.65%
Totals	310.95	41.3	13.28%	12.53%

(Figures as at 08 Jan 2016)

More detailed summary documents for the Trust are attached to supplement the tables above.

Division 1 – steady overall for the division, with a slight reduction in training grade vacancies following the December changeover.

Division 2 – a marked increase in training vacancies following the December change over, however these vacancies are being filled with non-training grade doctors to meet service needs.

Recruitment Update

Consultants – the following consultants are due to commence (substantive unless otherwise stated):

Specialty	Date	Name
Paediatrics	24 Jan 16	Dr Supriya Bhoomaiah (Locum)
Anaesthetics	18 Jan 16	Dr Louise Terry (Locum)
Care of the Elderly	27 Jan 16	Dr Sugata Das
Gastro	1 Apr 16	Dr Hari Padmanabhan
Anaesthetics	TBC	Dr Saibal Ganguly
Anaesthetics	04 May 16	Dr Dinesh Meesala
Acute Medicine	TBC	Dr Chipo Ndlovu
Emergency Medicine (Locum)	11 Jan 16	Dr Thushi Somapalan

Recruitment continues in the following specialties:

Specialty	WTE	Comments
Respiratory	1	Post closed 25 Nov 15, interviews 04 Feb 16
Haematology	1	Awaiting further instruction from Department
Dermatology	1	To be re-advertised at a later date
Clinical Oncology	2	Advertised – interview scheduled 02 Mar 2016
Medical Oncology	1	Advertised – interview scheduled 02 Mar 2016
Urogynaecology	1	Advertised – interview early March 2016
Diabetes & Endocrinology	2/3	Advertised – interview 09 February 2016

SAS Grades

We are currently at various stages of the process in relation to posts in Anaesthetics, Oncology, Haematology and Urology. For those hard-to-fill posts in Oncology and Haematology we are engaging with agencies to source candidates on an introductory fee basis.

Training Grades

The vacancy position reflects the December rotation of trainees across various grades and specialties. This has resulted in a 3.71% increase in gaps recruitment is on-going to fill gaps on a fixed term basis in both divisions.

Non-Training Grades

We continue to recruit to posts in Cardiology, Colorectal, Oncology, Haematology and O&G.

The following table shows recruitment activity for the month of December 2015

Job Title	WTE	Date of Advert	Closing Date	Hits	Applications
Locum Consultant in Anaesthetics	1	11/12/2015	25/12/2015	439	1
LAS Specialty Registrar level3+	1	17/12/2015	31/12/2015	467	6
Locum Consultant in Obstetrics & Gynaecology	1	17/12/2015	31/12/2015	622	13
Junior Trust Grade in Medicine	3	30/12/2015	06/01/2016	286	13
Locum Consultant in Emergency Medicine	1	31/12/2015	07/01/2016	228	1
Specialty Doctor in Oncology	1	04/12/2015	01/01/2016	774	4

Senior Fellow in CT Anaesthetics	1	09/12/2015	23/12/2015	681	1
Consultant Physician	2	10/12/2015	15/01/2016	904	0
Specialty Doctor in Oncology	1	04/12/2015	18/12/2015	382	4
Consultant in Dermatology	2	04/12/2015	18/12/2015	651	0
Senior Fellow	1	11/12/2015	08/01/2016	797	8

Job Planning

The revised Job Planning policy/guidance was agreed at the December meeting of the JLNC. Once ratified the policy and revised documentation will be rolled out across the Trust with training sessions being organised early in 2016, led by Dr McKaig.

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Management and Leadership Update

2014/15 Project progress:

Further master classes and training for 2016 have been arranged in conjunction with 'Align Change' for the remainder of the project. Another master class, 'Value Discovery' has been arranged in conjunction with Leadership Alignment Ltd, to take place January 2016. The master class now fully booked, was targeted at those who have passed through both the leadership and career development centres.

Total number of participants engaged with the project – 169 as at December 2015 (Excluding HMC 360 training and Refreshers course)

The Sign up to Safety project now has all of the PCM dates available to them for advertising and booking. The group have been meeting regularly to discuss planned activity and meeting with representatives from the targeted areas. The project manager has now been appointed and she is working closely with Maria Arthur.

The team have now ceased KSF Training and a training package around the new appraisal system is being drawn up. This will be available as an e-package and also form part of the MLD Courses. The soft skills of Appraisal are already covered on the main management programmes.

Dates for 2016 training have been advertised and bookings are already been taken by the team.

HEWM have advertised two of our courses across the region (PCM & EI) as part of their funded Leadership Development Programme. Both of these have filled, which has income-generated for the department, and there has been much interest in the programmes that HEWM have asked us to provide further programmes. The first cohort of this starts next week.

Post Graduate Academic Institute of Management (PGAIM)

A steering group has been set up to loom, at novel posts with educational benefits, in order to support RWT recruitment.

Progress is being made around the Medical Leadership Programme, which includes two levels of training.

- Level 1- each of the 4 days is 'owned' by a Director
- Level 2 sessions will include training within the current portfolio as well as expected additions.

Each module is being constructed to support University credits.

Health & Wellbeing Strategy Progress Update

Initiatives outlined in the previous report are on-going with the following updates:

Influenza Vaccination Programme

The annual seasonal influenza vaccination programme commenced on 1st October 2015 and as at 31st December 2015, 3,511 staff have been vaccinated (42.84%). These figures are due to be submitted shortly for the December data collection in compliance with the Public Health England survey directive, requiring mandatory submission by all NHS Trusts of seasonal flu uptake by frontline health care workers via IMMFORM on a monthly basis until 9th March 2016.

A formal request has been received from Dr Debra Adams, Head of Infection Prevention and Control (Midlands and East) for a recovery plan to address the lower rates and a response has been sent meeting the deadline of 11th January 2016.

Our uptake percentage has been disappointing in comparison to last year despite the fact that we are using the same approach. The incentives were introduced later in the programme than usual due to various organisational difficulties beyond our control. However, we now have a supply of shopping vouchers to distribute in £50.00 units via a monthly draw. The November draw has taken place and another is planned for the end of December and, hopefully, publicising this will lead to an improved uptake.

Workplace Wellbeing Charter

The Workplace Wellbeing Charter offers us the opportunity to sign up to the charter and take advantage of the benefits of joint working with Public Health, the University of Wolverhampton and the Council including some funding for new projects. We have had a further meeting with Health at Work and have now submitted our self-assessment report.

We have committed to signing up and Matt Liggins, Health & Wellbeing Manager, has returned the assessment with some helpful comments and signposts as to which level we should be aiming for and this will assist us in the formation of agenda for the proposed working group. The assessment document has been forwarded to members of WAG with a request for input into a way forward.

1. Pre-Employment Health Screening

The COHORT data management system has enabled the team to accurately identify stages of the pre-placement process which could result in barriers to an efficient turnover rate. It has now become the established norm that the team achieve 100% no delay clearance. For this period we processed **153 questionnaires** for the Trust in addition to our external work with no delays.
