

Trust Board Report

Meeting Date:	29 th February 2016
Title:	Executive HR Report
Executive Summary:	<p>The report provides an update on:</p> <ul style="list-style-type: none"> • Resourcing Update • Medical Recruitment • 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
Author: Contact Details:	Daniela Locke, Head of Workforce Tel 01902 695438 Email d.locke@nhs.net
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

1. Resourcing Update

Number of all Vacancies advertised via NHS Jobs

The table below shows the number of vacancies, by staff group, that have been advertised on NHS Jobs over 12 months (Feb '15 to Jan16):

Staff Group	Feb 15	Mar 15	Apr 15	May-15	Jun-15	Jul-15	Aug 15	Sep 15	Oct-15	Nov-15	Dec-15	Jan 16	TOTAL
Additional Clinical Services	15	10	15	10	12	6	7	14	18	17	7	10	141
Additional Professional Scientific & Technical	6	6	3	5	5	6	5	2	7	7	15	4	71
Administrative & Clerical	20	31	29	22	43	45	29	28	29	41	19	38	374
Allied Health Professionals	10	10	12	2	7	5	3	14	11	9	6	13	102
Estates & Ancillary	8	2	6	2	6	3	1	3	5	4	3	5	48
Healthcare Scientists	1	0	0	1	0	2	0	4	2	2	3	0	15
Medical & Dental	12	7	13	18	18	32	10	23	16	20	11	14	194
Nursing & Midwifery Registered	27	22	39	38	39	38	32	33	30	29	25	30	382
TOTAL	99	88	117	98	130	137	87	121	118	129	89	114	1327

A total 1327 jobs were advertised via NHS Jobs over the last 12 months, the majority of which were for Nursing followed by Admin & Clerical posts. These figures include recruitment to the temporary staffing bank.

Nursing Vacancy Position (as at 31st January 2016)

NB any minus figure indicates an over-establishment

	Vacancies - Open + Advertised				
	Qualified Nurses	HCA	Total - Qual + HCA	Others	Total - Qual + HCA + Others
Div-1	72.67	-2.98	69.69	3.99	73.68
Div-2	80.88	-1.99	78.89	4.41	83.30
Midwives	-8.25	2.72	-5.53	-0.56	-6.09
Community	24.94	10.65	35.59	-0.59	35.00
Totals	170.24	8.40	178.64	7.25	185.89

Filled Vacancies - Pending Starters Not Yet In Post					
	Qualified Nurses	HCA	Total - Qual + HCA	Others	Total - Qual + HCA + Others
Div-1	21.41	2.02	23.43	2.00	25.43
Div-2	15.01	3.45	18.46	0.00	18.46
Midwives	1.00	1.80	2.80	0.40	3.20
Community	5.80	2.00	7.80	0.00	7.80
Totals	43.22	9.27	52.49	2.40	54.89

Total - All Unfilled Posts (Open Vacancies + Pending Starters)					
	Qualified Nurses	HCA	Total - Qual + HCA	Others	Total - Qual + HCA + Others
Div-1	94.08	-0.96	93.12	5.99	99.11
Div-2	95.89	1.46	97.35	4.41	101.76
Midwives	-7.25	4.52	-2.73	-0.16	-2.89
Community	30.74	12.65	43.39	-0.59	42.80
Totals	213.46	17.67	231.13	9.65	240.78

There are currently 170.24 wte qualified nursing vacancies within the Trust (previous month 166.25 wte), increase in month of 3.99 wte. There has been an increase in establishments for T&O, Day Case, Cannock and Pre-Op CCH establishments.

We have had 4 candidates decline offer and 5 withdrawn by the recruiting manager (due to unsatisfactory pre-employment checks).

The following table provides a breakdown of starters, both in month and year to date:

	New Starters in Month	YTD - Recruited (Feb 15– Jan 16)	YTD-TUPE (Feb 15– Jan 16)	Total YTD (Feb 15– Jan 16)
HCA	15	163	9	172
Qualified	29	187	15	202
Bank HCA	13	182	0	182
Bank Qualified	6	64	0	64
Total Staff	58	596	24	620

International Nurse Recruitment

NMC Registration status – European Nurses:

Cohort 5 – out of the 18 European nurses that arrived at the Trust in January 2016, 6 candidates have fully registered NMC pin numbers and 12 candidates are still in the NMC registration process. A breakdown is shown below:

EURES	MEDIPLACEMENTS
3 have fully registered NMC pins	2 have fully registered NMC pins
6 are still in NMC process	7 are still in NMC process: 2 are at stage 2 (replacement documents) 3 are at stage 3 (assessment) 2 are at stage 4 (admitted)

Recruitment from the Philippines

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. At this stage, we have been able to issue 2 CoS to nurses who have successfully achieved the full criteria to register with the NMC and be able to work in the UK. We are hoping the individuals will join the Trust by Easter.

To date five candidates have withdrawn, and we are receiving weekly updates from the recruitment partner on the status of each nurse. A second trip to the Philippines took place over period 29th January 2016 to 6th February 2016. We have offered a further 180 candidates.

There is a planned visit to the NMC on the 11th March to discuss the IELTS level 7 requirements. The Trust's Chief Nurse is also formally writing to the NMC on the same subject.

Local Recruitment

Temporary Staffing Bank:

During December and January a total of 78 qualified nursing staff and 50 HCAs were recruited to our internal temporary staffing bank.

Bank recruitment for January 2016:

<u>New Recruits – January 2016</u>	RN	RM	HCA	Admin
Substantive Staff joining Bank	16	3	15	6
Bank Only Staff	4	1	15	26

We are working in conjunction with nursing and operational colleagues to review systems and processes to further streamline and we are also exploring further incentives.

Nurse Bank/Agency Requests and Fill Rates

Demand continues to increase (an increase of 1730 requests in January compared to the same time last year) and the rate at which we fill shifts remains consistent at around 85%. Please see below for breakdown over the last 13 months.

Trust										
Duties Requested	Filled Hours						Overall Fill Rate	Unfilled		
	Bank Filled			Agency Filled				Duties	%	
	Duties	%		Duties	%					
January	4476	3847	85.95%	8	18.00%		86.1%	621	13.87%	
February	4553	3702	81.31%	47	1.03%		82.3%	804	17.66%	
March	5446	4306	79.07%	6	0.11%	1134	79.2%	1134	20.82%	
April	4255	3537	83.13%	0	0.00%		83.1%	718	16.87%	
May	4535	3826	84.37%	0	0.00%		84.4%	709	15.63%	
June	4553	3879	83.76%	0	0.00%		85.2%	674	14.80%	
July	5263	4556	86.57%	0	0.00%		86.6%	707	13.43%	
August	5732	4909	85.64%	0	0.00%		85.6%	823	14.36%	
September	5387	4610	85.58%	0	0.00%		85.6%	777	14.42%	
October	5731	4859	84.78%	0	0.00%		84.8%	872	15.22%	
November	5929	5183	87.42%	0	0.00%		87.4%	746	12.58%	
December	6250	5114	81.82%	0	0.00%		81.8%	1136	18.18%	
January	6206	5288	85.21%	0	0.00%		85.2%	918	14.79%	
TOTAL	68316	57616	84.34%	0	0.00%		84.34%	10639	15.57%	

Qualified										
Duties Requested	Filled Hours						Overall Fill Rate	Unfilled		
	Bank Filled			Agency Filled				Duties	%	
	Duties	%		Duties	%					
January	2131	1754	82.31%	0	0.00%		82.3%	377	17.69%	
February	2292	1826	79.66%	0	0.00%		79.7%	466	20.33%	
March	2751	2124	77.21%	0	0.00%		77.2%	628	22.79%	
April	1701	1305	76.22%	0	0.00%		76.7%	396	23.28%	
May	1933	1508	78.01%	0	0.00%		78.0%	425	21.99%	
June	1848	1415	76.57%	0	0.00%		76.6%	433	23.43%	
July	2063	1633	79.16%	0	0.00%		79.2%	430	20.84%	
August	2273	1770	77.87%	0	0.00%		77.9%	503	22.13%	
September	2081	1613	77.51%	0	0.00%		77.5%	468	22.49%	
October	2306	1803	78.19%	0	0.00%		78.2%	503	21.81%	
November	2332	1850	79.33%	0	0.00%		79.3%	482	20.67%	
December	2386	1705	71.46%	0	0.00%		71.5%	681	28.54%	
January	2355	1797	76.31%	0	0.00%		76.3%	558	23.69%	
TOTAL	28452	22103	77.69%	0	0.00%		77.7%	6350	22.32%	

Unqualified										
Duties Requested	Filled Hours						Overall Fill Rate	Unfilled		
	Bank Filled			Agency Filled				Duties	%	
	Duties	%		Duties	%					
January	2345	2093	89.25%	8	0.34%		89.6%	244	10.41%	
February	2261	1876	82.97%	47	2.08%		85.1%	338	14.95%	
March	2694	2182	80.99%	6	22.00%		81.2%	506	18.78%	
April	2554	2232	87.39%	0	0.00%		87.4%	322	12.61%	
May	2602	2318	89.09%	0	0.00%		89.1%	284	10.91%	
June	2705	2464	91.09%	0	0.00%		90.8%	219	9.22%	
July	2739	2483	90.65%	0	0.00%		90.7%	256	9.35%	
August	2994	2689	89.81%	0	0.00%		89.8%	305	10.19%	
September	2765	2475	89.51%	0	0.00%		89.5%	290	10.49%	
October	2842	2508	88.25%	0	0.00%		88.2%	334	11.75%	
November	3055	2809	91.95%	0	0.00%		91.9%	246	8.05%	
December	3291	2852	86.66%	0	0.00%		86.7%	439	13.34%	
January	3270	2936	89.79%	0	0.00%		89.8%	334	10.21%	
TOTAL	36117	31917	88.37%	0	0.00%		88.37%	4117	11.40%	

Nurse recruitment activity in month

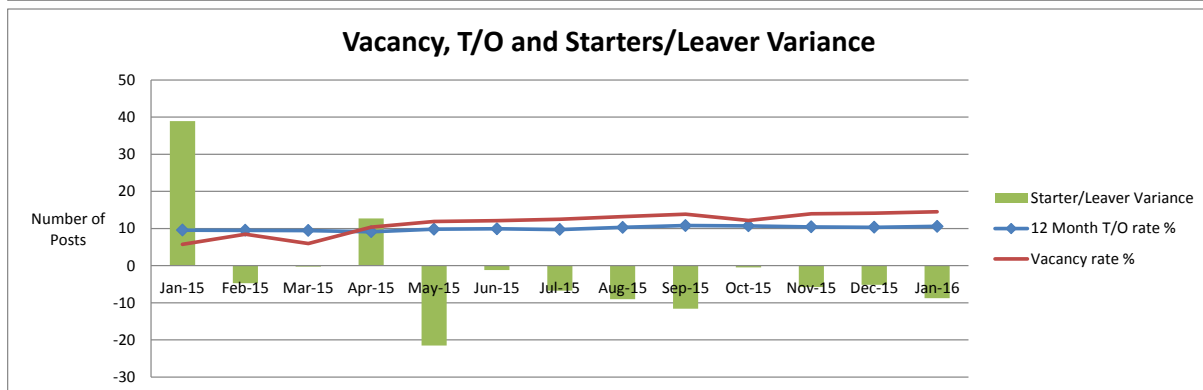
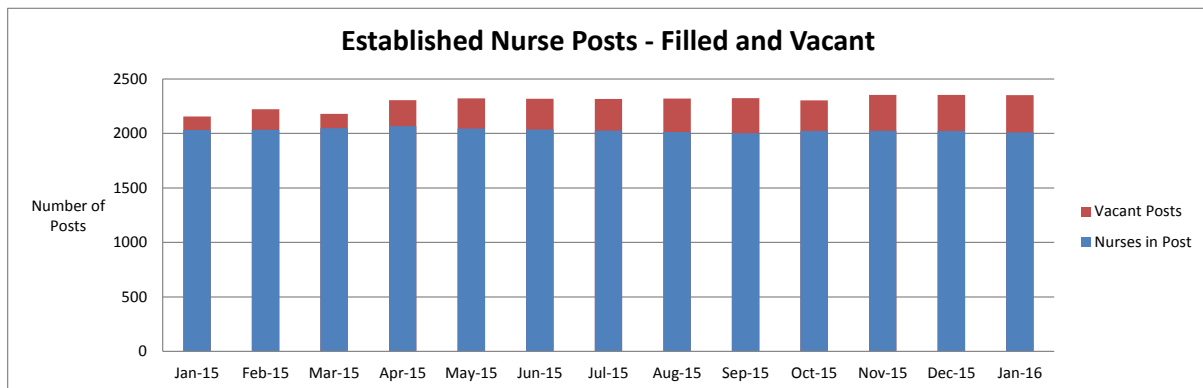
The table below provides an overview of activity on nurse recruitment related to offers and contracts issue:

	Total Offers	Internal Offers	External Offers	Declined Offer	Withdrawn Offer	Total Contracts	Internal Contracts	External Contracts
Jan-16	49	22	27	4	5	79	28	51

Qualified Nursing – Starters, Leavers and Turnover Trends

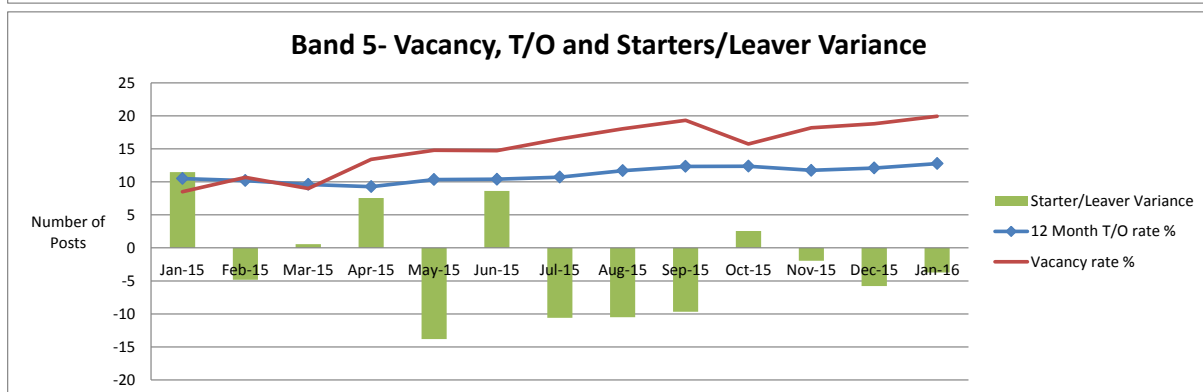
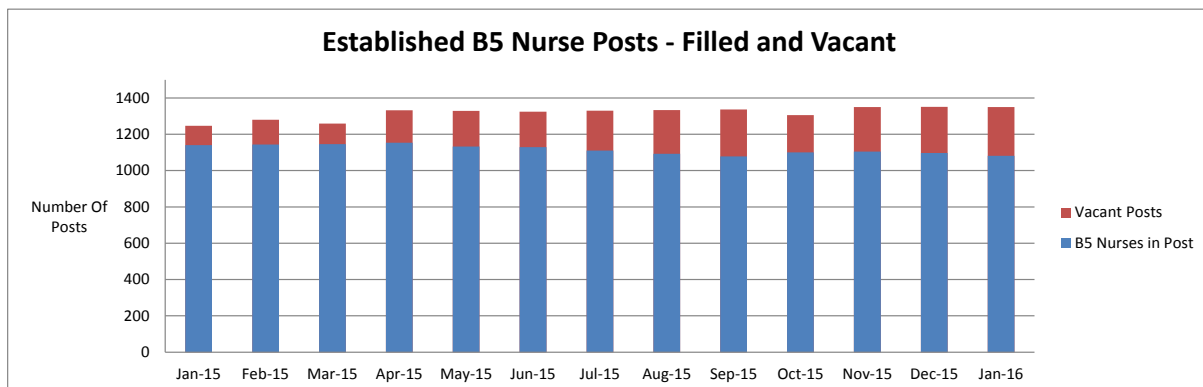
Qualified Nurses – All Bands

As at January, the vacancy rate for qualified nurses shows at 14.53%. The turnover rate (i.e. leavers from the Trust) for the rolling 12 months to end of January 2016 is 10.58%.



Band 5 Nurses

As at January, the vacancy rate for Band 5 nurses shows at 19.93%. The turnover rate (i.e. leavers from the Trust) for the rolling 12 months to end of January 2016 is 12.77%.



The HR team is working with Nursing and Operations leads in building Recruitment and Retention strategy for the Nursing workforce and we are piloting different recruitment methods with some services, e.g. Community services, including trialling social media advertising.

The recruitment team is also building a schedule of events for the year, for the Trust to showcase and market job and career opportunities. We are currently planning for events to attend in March and April. Further updates will be provided next month.

2. 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	%	December 2015
Consultant	217	11	5.07	4.59%
SAS Grades	51	9	17.65	17.65%
Training Grades	188.6	16	8.48	9.76%
Non-Training Grades	64	15	23.44	25.76%
Totals	520.6	51	9.80	10.39

Division 2				
Grade	Establishment	Vacancies	%	December 2015
Consultant	121.2	15.6	12.87	12.25%
SAS Grades	19.5	5	25.64	20.25%
Training Grades	156	19	12.08	12.06%
Non-Training Grades	16	2	12.50	23.53%
Totals	312.7	41.6	13.30	13.28%

(Figures as at 31 January 2016)

Division 1 – A reduction in overall vacancies, recruitment is on-going for non-training grades to cover gaps and meet service needs.

Division 2 – a slight increase in training vacancies however recruitment is on-going with the Junior Fellow recruitment which is rolling out over medical specialties to ensure continuity of service.

Recruitment Update

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

Specialty	Date	Name
Gastro	1 Apr 16	Dr Hari Padmanabhan
Anaesthetics	TBC	Dr Saibal Ganguly
Anaesthetics	04 May 16	Dr Dinesh Meesala
Acute Medicine	April 16	Dr Chipu Ndlovu
Respiratory	TBC	Dr Rachid Berair
Diabetes & Endo	TBC	Dr James Young
Diabetes & Endo	TBC	Dr Khalid Jadoon
Diabetes & Endo	TBC	Dr Pappachan Joseph (currently Locum Cons at RWH)
O & G (Locum)	TBC	Dr Sabita Nair

Recruitment continues in the following specialties:

Specialty	WTE	Comments
Haematology	1	Advertised – interview scheduled for 07 Mar 2016
Dermatology	1	To be readvertised 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 Mar 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 Anaesthetics we are engaging with agencies to source candidates on an introductory fee basis.

Training Grades –. There has been a slight decrease in vacancies, of 1.16%, over both divisions. Recruitment is on-going to fill gaps on a fixed term basis in both divisions.

Following the announcement of the reduction of 6 surgical posts from Foundation Year Two, from August 2016, to enable the increase in Community posts within the programme, the Clinical Tutor and Divisional Medical Directors have met with the Surgical Consultants to devise a solution for the gaps within the service this will create. Further meetings will be held over the next couple of months to finalise the plan.

Non-Training Grades – we continue to recruit to posts in Cardiology, Colorectal, Oncology, Haematology, Trauma & Orthopaedics and Obstetrics & Gynaecology.

The following table shows recruitment activity for the month of January 2016.

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

Job Title	WTE	Date of Advert	Closing Date	Hits	Applications
Senior Fellow	1	11/12/2015	08/01/2016	797	8

Job Planning

Training sessions on the new job planning process have commenced. Following feedback received at the first briefing session for Divisional leads, there will be further review discussion in relation to queries raised regarding some points within the revised job planning policy.

Clinical Excellence Awards (CEAs)

The Local Awards Committee met on 29 January 2016 and the awards were allocated. The notifications will be going out to successful Consultants shortly.

3. Management and Leadership Development

The **National Leadership Academy Core programmes** have reduced in cost as follows:

2016 prices Programme	2015 price	New price
Mary Seacole	£3,000	£995
Elizabeth Garrett Anderson	£10,000	£6,000
Nye Bevan	£12,000	£7,000

As the **Transformation Themes** are now being delivered through the LETB, The Black Country LETC continues to focus around:

- Workforce Planning
- Educational Quality

Key topics have been around Nursing shortages and the new bursary arrangements, Professor Linda Lang will keep the DoN's informed around University developments. A key issue is the securing of quality placements.

A Quality Strategy for Commissioning and Education is being developed which will include a new Education Quality Assurance Framework.

The comprehensive spending review outcomes are still being explored.

The Apprenticeship levy (0.5% of pay bill- starting April 2007) is being unpicked currently, and the financial and manpower implications and apprentice target numbers for each Trust being determined.

The PGAIM work around the Junior Doctors Workforce Planning Steering Group is underway with active progress being made by Division 2, and early work with Division 1 to determine numbers/seniority of doctors required replacing agency doctors.

- Division 2 estimates around 50 posts will be required.
- Generic JDs are being progressed (with specialist top up information), and video publicity/ advertising.
- Expressions of interest amongst our own FY2s and CMTs (and locums) are being followed up in an evening meeting with those doctors.
- 7-8 overseas doctors have contacted group members for MTI opportunities (Division 2), these are being actively explored. Division 1 to be asked around their requirements.
- Undergraduate teaching fellows will have option of Birmingham or Wolverhampton University for their academic achievement.
- Clinical Director Meeting on Tuesday evening 9 February to engage CDs in the opportunities through PGAIM

4. Occupational Health and Wellbeing Update

Health & Wellbeing Strategy Progress Report

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

The annual seasonal influenza vaccination programme commenced on 1st October 2015 and the table below shows our progress to date.

Seasonal Flu Vaccination Uptake as at 2.2.2016

Staff Groups	No. of staff by head count	Number of staff vaccinated to date
1. Doctors & Dentists	700	373 (53.28%)
2. Qualified Nurses & Midwives	2143	1000 (46.66%)
3. All Other professionally qualified clinical staff: AHPs, qualified scientific, therapeutic & technical staff.	769	588 (76.46%)
4. Unqualified Nurses, AHP's & medical students	1392	1178 (84.62%)
Total in above frontline staff categories	5,004	Total frontline staff vaccinated: 3,139 (62.72%)
5. Non-clinical support	3191	790 (24.75%)
TOTAL HEADCOUNT	8,195	TOTAL STAFF VACCINATED OVERALL: 3,929 (47.94%%)

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. The Trust is now making some ground in terms of better uptake due partially to new cases of influenza among RWT patients and partly because of the January intake of healthcare students who are automatically vaccinated at the start of their course.

A formal working group has now been set up to take the workplace health & wellbeing charter agenda forward and a sum of £2.5k has been allocated from Public Health funding to support consultancy input. A report setting out the Charter standards and our progress to date will be submitted to the RWT Board for the February 2016 meeting agenda.

We have received notification that a needs analysis of accommodation needed to house occupational health service on the West Park site is on-going and we are hoping for an early conclusion to the debate.

Pre-Employment Health Screening

The table below shows the percentage of new recruits receiving health clearance during in the month of January 2016 within agreed service timescales and the reasons for any delay in health clearance.

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 **137 questionnaires** for the Trust, in addition to our external work, with no delays in the recruitment process.

Delaying factors where appropriate	Count
No delay	137
Grand Total	137
