


The Royal Wolverhampton NHS Trust		
Trust Board Report		
Meeting Date:	27 th June 2016	
Title:	Executive HR Report	
Executive Summary:	<p>The report provides an update on:</p> <ul style="list-style-type: none"> • Workforce Update • Resourcing Update • Medical Recruitment • Management and Leadership • Occupational Health and Wellbeing 	
Action Requested:	The Board are asked to note the report	
Report of:	Linda Holland Interim Director of HR & OD	
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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	
Equality and Diversity Assessment	N/A	
Risks: BAF/ TRR (describe risk and current risk score)	N/A	
Public or Private: (with reasons if private)	Public	
References: (eg from/to other committees)		
Appendices/ References/ Background Reading		

NHS Constitution: (How it impacts on any decision-making)	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
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1. Workforce Update

1.1 Workforce Numbers and Segmentation

1.1.1 Focus on the Generations

The current WTE workforce for the Trust is 8,140. The table below shows the percentage breakdown of the workforce by occupational group and defines the generational split of the workforce for each occupational group. The “Baby Boomer” generation are defined as those born between 1946 and 1964, so now aged between 52 years and 70 years old and therefore a cohort potentially within reach of planning for retirement.

Row Labels	Baby boomer	Generation X	Generation Y	Generation Z	staff Group of overall workforce
A.H.P.	26%	35%	39%	0%	7%
Admin & Clerical	37%	36%	26%	1%	20%
Ancillary	55%	26%	17%	2%	9%
Maintenance	44%	26%	26%	3%	1%
Med. & Dental	21%	39%	40%	0%	9%
Non Executive	100%	0%	0%	0%	0%
S & P	27%	35%	38%	0%	1%
Senior Manager	36%	48%	17%	0%	3%
Technician/Healthcare Scientist	30%	34%	35%	1%	9%
Trained Nurses	25%	42%	33%	0%	29%
Untrained Nurses	32%	35%	30%	3%	12%
Grand Total	32%	37%	30%	1%	

The generations in the table above are defined with reference to the research conducted by Dr K Jones Phd in her research into nursing Mind the Gap.

The Generation Z group are defined as those born between 1995 and 2010, so now aged up to 21 years old and therefore the cohort leaving schools, colleges and universities and beginning to enter workplace, hence the relatively small numbers reflected in the breakdowns shown above.

The generational cohorts are just one aspect of the diversity within the workforce and should be seen in the context of a much wider debate on diversity.

However at the baseline level the statistics do provide an indicator of the numbers potentially leaving the workforce for each occupational group. For example, trained nurses make up 29% of the workforce (approximately 2,400 wte) and 25% of these (approximately 600 wte) are within 3 years of accessing flexible retirement at age 55 or 15 years of full retirement assuming a final retirement age of 67.

Reviewing these and other scenarios can help the Trust to plan future workforce supply requirements in the context of employee lifecycle as well as in the context of turnover, recruitment and retention rates. There are a number of pieces of work underway to help map requirements and to get a clear view of the Trust’s position as

a local employer and the impact of that employment on the well-being of the local population served. Currently,

61.50% of staff employed by the Trust have a WV post code recorded on ESR. The Trust is a significant employer in Wolverhampton and has a significant role in developing future generations into the workforce.

Further pieces of work include developing an approach to Workforce Planning based on scenario planning, developing the approach to Apprenticeships within the Trust, developing strategies for Recruitment and Retention for key staffing groups e.g. Nursing Recruitment and Retention Steering Group, developing new roles and pathways for professions e.g. the Clinical Fellowship programme, developing a planned approach to Resourcing through defining the mix of bank, permanent and agency (for those areas where agency is used) and ensuring quality, value for money and efficiencies in resourcing.

2. Resourcing Update

2.1 Number of all Vacancies advertised via NHS Jobs

A total 1312 jobs were advertised via NHS Jobs over the last 12 months, the majority of which were for Admin & Clerical, followed by Nursing and then Medical posts. These figures include recruitment to the temporary staffing bank.

2.2 Nursing Vacancy Position (as at 31st May 2016)

Vacancies - Open + Advertised					
	Qualified Nurses	Unqualified / HCA	Total - Qual + HCA	Others	Total - Qual + HCA + Others
Div-1	69.77	2.68	72.45	0.03	72.48
Div-2	56.26	-6.14	50.12	9.46	59.58
Midwives	-14.58	1.45	-13.13	-1.47	-14.60
Community	41.00	8.82	49.82	-0.59	49.23
Totals	152.45	6.81	159.26	7.43	166.69
Filled Vacancies - Pending Starters Not Yet In Post					
	Qualified Nurses	Unqualified / HCA	Total - Qual + HCA	Others	Total - Qual + HCA + Others
Div-1	32.85	3.17	36.02	2.88	38.90
Div-2	35.68	4.00	39.68	2.00	41.68
Midwives	4.80	3.51	8.31	0.60	8.91
Community	5.24	1.00	6.24	0.00	6.24
Totals	78.57	11.68	90.25	5.48	95.73
Total - All Unfilled Posts (Open Vacancies + Pending Starters)					
	Qualified Nurses	Unqualified / HCA	Total - Qual + HCA	Others	Total - Qual + HCA + Others
Div-1	102.62	5.85	108.47	2.91	111.38
Div-2	91.94	-2.14	89.80	11.46	101.26
Midwives	-9.78	4.96	-4.82	-0.87	-5.69
Community	46.24	9.82	56.06	-0.59	55.47
Totals	231.02	18.49	249.51	12.91	262.42

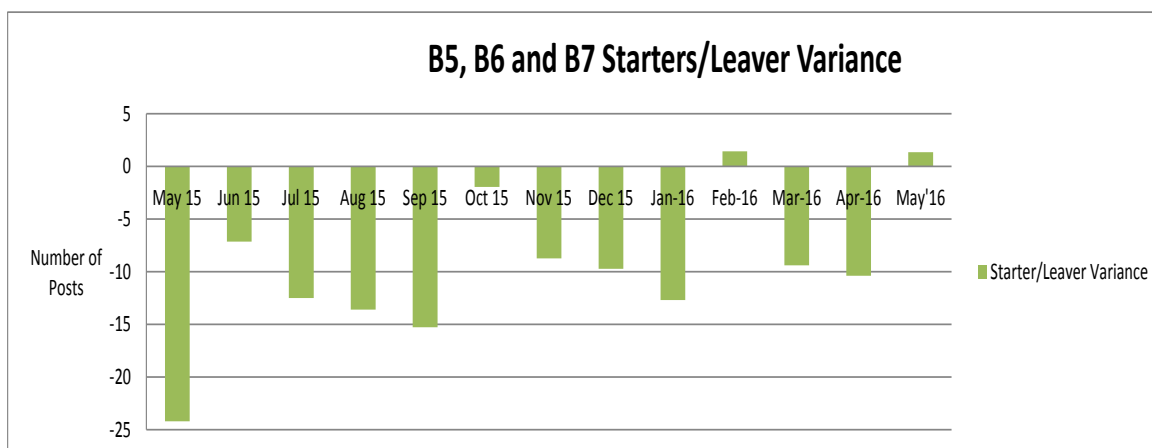
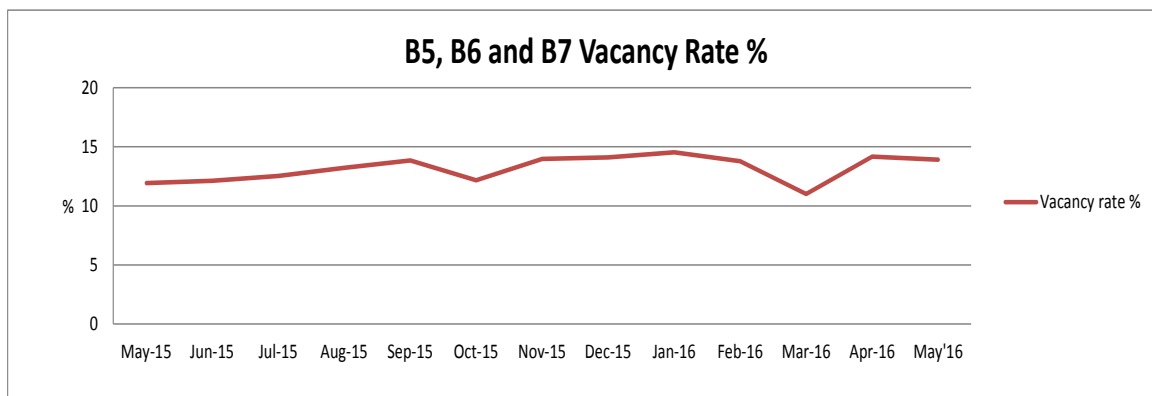
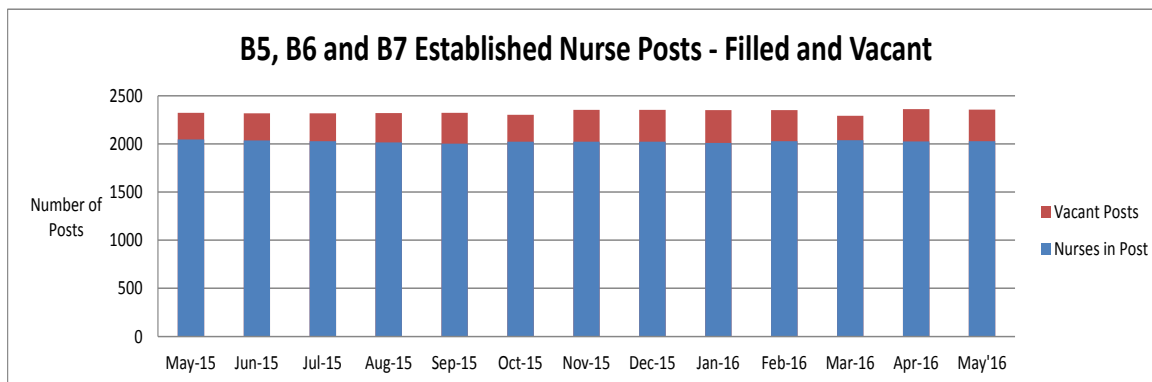
(N.B. A minus indicates over-establishment)

There are currently 152.45wte qualified nurse vacancies across the Trust (previous month 159.18wte), showing a general decrease over the last few months. There has been an increase in blueprint for Rapid Intervention Team of senior grades band 8. Ward A21 Paediatrics has also had a slight increase in establishment.

2.3 Qualified Nursing – Vacancy and Starter/Leaver Variance

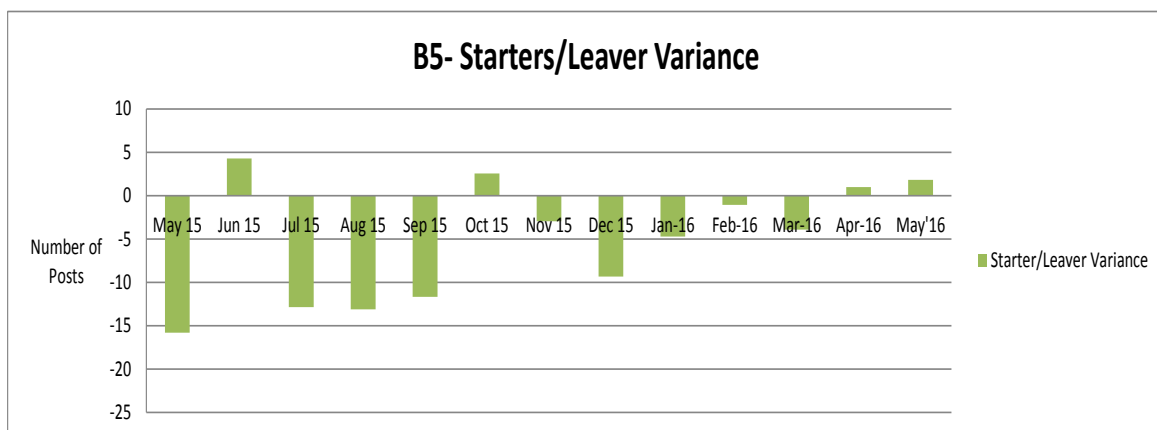
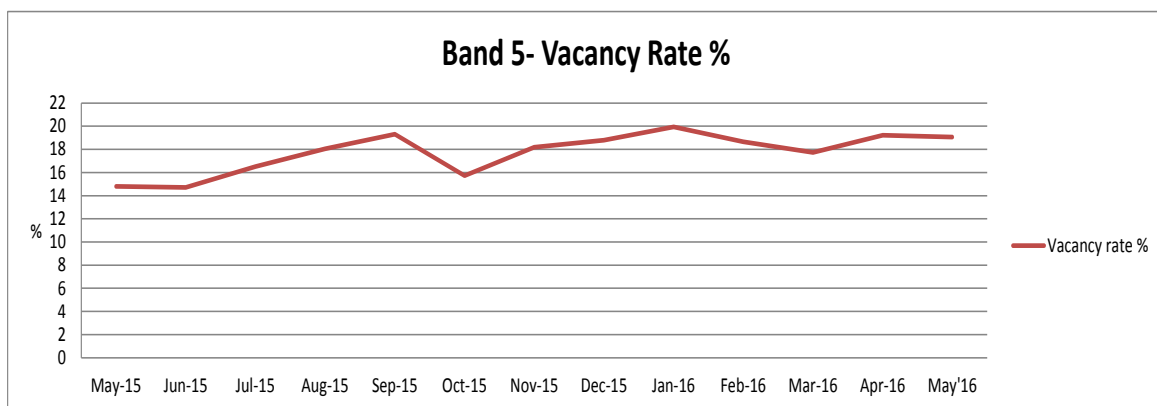
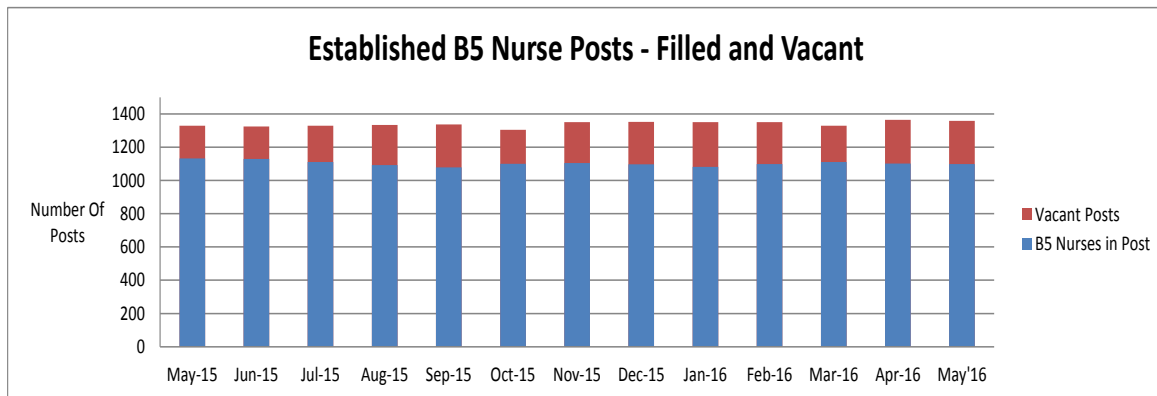
2.3.1 Qualified Nurses – All Bands

As at end of May 2016, the vacancy rate for qualified nurses has decreased slightly from the previous month to 13.91%. The starters/leavers variance has improved again in May 2016, with more starters than leavers in month.



2.3.2 Band 5 Nurses

As at end of May 2016, the vacancy rate for Band 5 nurses has reduced slightly in month to 19.07% (19.21% in April). The starters/leavers variance has improved over the last two months.



2.4 Recruitment/Career Fairs

The following provides a summary breakdown of candidates from recent recruitment campaigns.

RCN event – Birmingham – March 16

Total number interviewed:

Staff Nurse	45
Staff Nurse (BANK)	3
HCA	1
Overall	49

Breakdown:

Failed Drugs Calc/Withdrawn	12
Undergoing Pre-Employment Checks	32
Ready to be placed	2
Overall	34

These are all newly qualified candidates, of which:

- 3 qualify in August
- 12 qualify in September

Dublin EXPO – April 16

Total number interviewed:

Staff Nurse	6
Midwives	3
Overall	9

Breakdown:

Failed Drugs Calc/Withdrawn	4
Undergoing Pre-Employment Checks	5
Ready to be placed	0
Overall	5

Qualifying in September:

- 1 Midwife
- 2 Staff Nurses

ED Open Day – RWT - May 2016

Total number interviewed:

Staff Nurse	7
HCA	6
HCA (BANK)	4
Overall	17

Breakdown:

Failed Drugs Calc/Withdrawn	2
Undergoing Pre-Employment Checks	3
Ready to be placed	4
Overall	7

In addition there are a potential further 5 candidates.

Birmingham EXPO – May 2016

Total number interviewed:

Staff Nurse	3
Band 3/Staff Nurse	1
Overall	4

Breakdown:

Failed Drugs Calc/Withdrawn	0
Undergoing Pre-Employment Checks	4
Ready to be placed	0
Overall	4

The 3 staff nurses qualify in August 16, November 16 and January 17.

RCN event – Manchester – June 2016

This event was unfortunately unsuccessful with no appointments made on the day. However there are ca. 25 potential candidates who have registered their interest with the Trust and there has been communication with this group to offer attendance at open days within the Trust for which we have received further interest. Updates will be provided next month.

2.5 Nurse Bank/Agency Requests and Fill Rates

Between June 2015 and May 2016, a total of 69,976 bank shifts were requested with an average fill rate of 85.72%. For qualified nurses there were 28,514 shifts requested with an average fill rate of 77.8%; the fill rate for May was 5.23%.

3. Medical Workforce Update

3.1 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	%	April 2016
Consultant	224	17	7.59%	5.07%
SAS Grades	50	9	18.00%	15.69%
Training Grades	187	25.4	13.58%	13.97%
Non-Training Grades	66	18	27.27%	22.27%
Totals	527	69.4	13.17%	12.62%
Division 2				
Grade	Establishment	Vacancies	%	April 2016
Consultant	123.2	20.6	16.72%	16.04%
SAS Grades	21.72	7	32.23%	25.64%
Training Grades	157	23	14.65%	14.10%
Non-Training Grades	18	3	16.67%	18.75%
Totals	319.92	53.6	16.75%	14.13%

(Figures as at 8th June 2016)

Division 1 – A slight increase showing in the vacancies for Division One. The Consultant increase is due to the fact we have advertised 4 Consultant Anaesthetist posts and the vacancies are reflected in the figures.

Division 2 – a slight increase overall. Ongoing recruitment to the Clinical Fellowship Programme should improve this situation.

3.2 Recruitment Update

3.2.1 Consultants appointments

Specialty	Date	Name
Neonates	Sept 16	Dr Sophie Reynolds
Neonates	Aug 16	Dr Richard Heaver
Respiratory	09 Sept 16	Dr Rachid Berair
Diabetes & Endo	03 August	Dr James Young
Diabetes & Endo	TBC	Dr Pappachan Joseph (currently Locum Cons at RWH)
Haematology	TBC	Dr Khawaja Jahanzeb
Clinical Oncology	04 July 16	Dr Ravi Dandamudi

3.2.2 Recruitment continues in the following specialties:

Specialty	WTE	Comments
Dermatology	1	To be readvertised at a later date
ICM	2	Closing date 06 June 2016
Cardiology	1	Awaiting VCP
Clinical Chemistry	1	Returned to College for amended JD approval
CT Anaesthetics	1	Awaiting College Approval
Ophthalmology	1	To be advertised at a later date
Clinical Oncology	1	No applications – awaiting further instructions
Medical Oncology	1	No applications – awaiting further instructions
Medical Oncology	1	Advertised 31 March – interview 10 May 2016
Urology	1	Awaiting VCP and College Approval
Paediatric Urology	1	Advertised - closing date 23 June 2016
General Anaesthetics	4	Advertised closing date 15 June 2015
EM Paeds (Locum)	1	No applicants – awaiting further instructions
Cardiology (Locum)	1	Interviews over the next two weeks

3.2.3 **SAS Grades** – Adverts are out for SAS doctors in Anaesthetics and a further advert for SAS doctors in Obstetrics & Gynaecology will shortly be placed.

3.2.4 **Training Grades** - There has been a slight increase in vacancies over both divisions. Recruitment to the CFP should decrease gaps in both divisions.

3.2.5 **Foundation Programme** - we now making appointments for trainees to complete ID checks, DBS and the visit Occupational Health to try and ensure as many doctors as possible are cleared prior to the intake.

3.2.6 **Clinical Fellowship Programme**

Division 1 - the Surgical specialties advert is out and closes on 22 June 2016. The advert is open for 28 days to enable overseas candidates to apply under RMLT.

Division 2 - the interview process is on-going with 38 offers made to date.

A total of 38 offers have been made, with 30 acceptances to date.

Anaesthetics are liaising with CT Anaesthetics with a view to producing a joint JD and advert.

We have Skype interviewed a prospective candidate for Radiology and a final decision on whether to appoint is awaited at this stage.

T & O - most posts are now filled for August; the doctors appointed to the junior posts have been informed of the rotation with Emergency Medicine and it is hoped they will join the rotation after their first 6 months in T & O.

3.3. Streamlining Project

St Helens & Knowsley NHS Trust, the recently appointed Lead Employer Trust for GPVTS, is hosting a workshop on 27th June 2016 at Health Education England – West Midlands, to work through the procedure for the GP trainees starting within the West Midlands in August.

3.4. New Junior Doctors Contract

There is a webinar on 22nd June to talk through rota implementation and the changes between the March release of the contract and the revised May offer.

NHS Employers are attending the Streamlining Meeting on 27 June 2016, it is hoped that we will receive clear guidance to enable us to proceed to offer for August 2016.

4. Management and Leadership Development

- The West Midlands Leadership Transformation Theme (LTT) Group continues to meet monthly. The LTT is currently working up the business plan for 2016/17. Work is underway to determine the regional priorities for 2016/17 for leadership activity. These priorities will then be evaluated using a priority matrix by the LTT group.
- The various LETC leadership leads attend the LTT and also meet as a group to share best practice and support leadership sustainability and spread.
- The LETC leadership leads also Chair local networks to share best practice, influence leadership spending plans and deliver against sustainability and spread requirements. These networks are trying to establish a leadership alumni and a community of practice.
- It is likely that each area's LETC will transform into the Local Workforce Action Board (LWAB)
- Because of the changes to the architecture around the STPs, the workforce plans requiring submission will be for one year only.
- RWT work concentrates on Apprentices, the impact of the reduction of LBR, Su2S
- The PCM team have been shortlisted for the HPPMA awards and winners will be announced at the event at the end of June 2016.
- The Clinical fellowship programme makes steady progress around the implementation of the educational framework for these doctors.

5. Occupational Health & Wellbeing

5.1 Health & Wellbeing Strategy Progress Report

- Following a visit from Health @ Work assessor on the 18th & 19th May, RWT has achieved the Workplace Wellbeing Charter which demonstrates that we are forward thinking in cascading wellbeing practices throughout the organisation and demonstrate this commitment.
- The Trust were awarded the following levels:
 - **Leadership:** Excellence
 - **Absence management:** Excellence
 - **Health & safety:** Excellence
 - **Mental health:** Achievement
 - **Smoking:** Achievement
 - **Healthy eating:** Commitment
 - **Physical activity:** Commitment
 - **Alcohol & substance abuse:** Achievement

Key recommendations made as an outcome of the report will form the basis of an action plan to take forward our updated health & wellbeing strategy local and prepare us for re-accreditation in May 2018. Wolverhampton Council was accredited at the same time and is to collaborate with us to share resources and maximise the impact of any initiatives planned.

- The OHWBS have attended a formal meeting with Wolverhampton Housing to respond to a tender for the provision of occupational health services to the organisation and we await the outcome.

5.2 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. In this period **158** forms were received and processed with no delays.
