

Trust Board Report

Meeting Date:	26 th October 2015
Title:	Executive Summary HR Report
Executive Summary:	<p>The report provides an Executive summary on:</p> <ul style="list-style-type: none"> • Nurse Recruitment and Resourcing • Medical Recruitment • Management and Leadership Development • Occupational Health and Wellbeing Service • Position statement on Chatback Survey Action plans
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 Nurse Recruitment and Resourcing Number of jobs advertised via NHS Jobs:

Number of jobs advertised via NHS Jobs – October 2014 to September 2015:

Staff Group	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	TOTAL
Additional Clinical Services	13	9	11	10	15	10	15	10	12	6	7	14	132
Additional Professional Scientific & Technical	5	2	3	1	6	6	3	5	5	6	5	2	49
Admin & Clerical	28	18	20	20	20	31	29	22	43	45	29	28	333
Allied Health Professionals	9	5	5	9	10	10	12	2	7	5	3	14	91
Estates & Ancillary	4	3	9	3	8	2	6	2	6	3	1	3	50
Healthcare Scientists	0	3	0	2	1	0	0	1	0	2	0	4	13
Medical & Dental	16	11	6	9	12	7	13	18	18	32	10	23	175
Nursing & Midwifery Registered	25	24	29	32	27	22	39	38	39	38	32	33	378
TOTAL	100	75	83	86	99	88	117	98	130	137	87	121	1221

A total 1,221 jobs have been advertised via NHS Jobs over the last 12 months; an increase in month (September) of 9 jobs advertised over the same period last year.

1.1 Nursing Vacancy Position (as at 30th September 2015)

NB any minus figure indicates an over-establishment

	Vacancies - Open + Advertised				
	Qualified Nurses	Unqualified / HCA	Total - Qual + HCA	Others	Total - Qual + HCA + Others
Div-1	55.64	-9.89	45.75	10.81	56.56
Div-2	57.06	11.72	68.78	4.20	72.98
Midwives	-10.74	5.03	-5.71	-0.55	-6.26
Community	30.59	5.24	35.83	-0.26	35.57
Totals	132.55	12.10	144.65	14.20	158.85
	Filled Vacancies - Pending Starters Not Yet In Post				
	Qualified Nurses	Unqualified / HCA	Total - Qual + HCA	Others	Total - Qual + HCA + Others
Div-1	19.63	5.76	25.39	0.00	25.39
Div-2	26.93	1.00	27.93	1.00	28.93
Midwives	7.80	0.00	7.80	0.00	7.80
Community	3.60	4.40	8.00	0.00	8.00
Totals	57.96	11.16	69.12	1.00	70.12
Total - All Unfilled Posts (Open Vacancies + Pending Starters)					

	Qualified Nurses	Unqualified / HCA	Total - Qual + HCA	Others	Total - Qual + HCA + Others
Div-1	75.27	-4.13	71.14	10.81	81.95
Div-2	83.99	12.72	96.71	5.20	101.91
Midwives	-2.94	5.03	2.09	-0.55	1.54
Community	34.19	9.64	43.83	-0.26	43.57
Totals	190.51	23.26	213.77	15.20	228.97

There are currently 132.55wte qualified nursing vacancies (previous month 125.35wte), increase in month of 7.20wte. We have had 13 candidates decline offer and 2 withdrawn due to being offered positions closer to home; declines are due to predominately being offered a post elsewhere (e.g. nearer to home, better packages) or deciding to stay with their current employer where they have been offered enhanced training packages.

1.2 Nurse Bank/Agency Requests and Fill Rates

For September 2015, there were 4,808 shifts requested (a decrease of 431 requests from the previous month). The internal bank fill rate slightly decreased to 83.76% for September 2015 (compared to 84.37% in August).

For the sixth consecutive month no nursing agency workers have been used in month.

1.3 Starters/Leavers

During September 2015, a total of 43 qualified staff have been recruited (33 substantive and 10 Bank only). Also, 34 HCAs were recruited (11 substantive and 23 Bank Only).

	New Starters in Month	Leavers in Month	Variance	Impact
HCA	11 (9.74wte)	7 (5.75wte)	4 (3.99wte)	+
Qualified	33 (30.65wte)	33 (29.53wte)	0 (1.12wte)	+
Students	4 (4wte)	4 (4wte)	0	=
Bank HCA	23	4	19	+
Bank Qualified	10	10	0	=
Total Staff	81	58	23	+

1.4 Overseas (European) Nurse Recruitment

One further overseas nurse will be leaving the Trust during October. This brings the total to 23 leavers from the four international cohorts. Current retention rate is 64%. The breakdown of nurses leaving the trust is as follows:

No.	Reason for Leaving	Cohort	Start Date	Length of Service – in months	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

Average length of stay is currently 9.78 months

1.5 NMC Registration status:

- First 3 Cohort now all registered
- January 2015 Cohort 4 – only 1 nurse still without NMC pins with 1 at ‘assessment stage 3’

1.6 Future Overseas Nurse Recruitment

The next event for the trust for overseas nurses takes place week commencing 2nd November with the Trust travelling to Italy, Spain and Portugal. The target is for the Trust to recruit 30 nurses.

1.7 Local Recruitment

The Recruitment team with the support from Nurse Education, Work Experience and Training Department attended a local jobs fayre at The Molineux Stadium on Friday 2nd October. The event was run by the local council and job centre. The main foot fall was from Job Centre job seekers looking mainly at areas such as portering, domestics and catering.

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

Two events have taken place via the project during September, both in Greece and Spain with 16 candidates being offered positions here at RWT.

2 Medical Workforce Recruitment

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

Division 1				
Grade	Establishment	Vacancies	%	September 2015
Consultant	213	11	5.16%	5.61%
SAS Grades	52	8	15.38%	15.38%
Training Grades	188.6	17	9.01%	9.01%
Non-Training Grades	60	11	18.33%	24.19%
Totals	513.6	47	9.15%	10.07%

Division 2				
Grade	Establishment	Vacancies	%	September 2015
Consultant	116.2	12.6	10.84%	10.84%
SAS Grades	16.5	1	6.06%	13.89%
Training Grades	160	11	6.88%	6.88%
Non-Training Grades	19	3	15.79%	15.79%
Totals	311.7	27.6	8.85%	9.29%

Division 1 – a marked reduction in non-training grade vacancies and overall a 1% decrease.

Division 2 – significant reduction in SAS grade vacancies, all others remain as previous month.

2.2 Recruitment Update

2.2.1 **Consultants** – the following consultants are due to commence:

Specialty	Date	Name
ENT	19 Oct 15	Mr James Barraclough
Obs & Gynae	26 Oct 15	Dr Lucy Morse
Colorectal	9 Nov 15	Mr Deepak Singh-Ranger
Histopathology	23 Nov 15	Dr Kelvin Robson
Histopathology	23 Nov 15	Dr Abigail Pugh
Rheumatology	7 Dec 15	Dr George Hirsch
Acute Medicine	7 Dec 15	Dr Manivarma Kamalanathan
Respiratory	7 Dec 15	Dr Rayid Abdulqawi
Care of the Elderly	27 Jan 16	Dr Sugata Das

2.2.2 Recruitment continues in the following specialties; of particular note is the number of posts in Anaesthetics currently being advertised or in progress:

Specialty	WTE	Comments
Anaesthetics (ICM)	2	Post 1 – interviews scheduled 18 Nov; 2 nd post back out advert - closing date 30 Oct 15
Anaesthetics (Gen)	1	Post closes 15 Oct 15, interviews 18 Nov 15
Oncology	2	1 Medical, 1 Oncology – awaiting instructions from department
Acute Medicine	1	Post closes 8 Oct 15, interviews 13 Nov 15

Care of the Elderly	1	Post closes 18 Oct 15, interviews 23 Nov 15
Renal	1	Post closes 11 Oct 15, interviews 24 Nov 15
Gastro	1	Interviews 16 Oct 15
Respiratory	1	Awaiting further instruction from Department
Haematology	1	Awaiting further instruction from Department
Chronic Pain (Anaesthetics)	1	Post closed 11 Oct 15, interviews 18 Nov 15
Urology	1	JD with College for approval
Dermatology	1	JD with Department for College recommended amendments

2.2.3 **SAS Grades** – we are currently at various stages of the process in relation to posts in Anaesthetics, Oncology and Urology.

2.2.4 **Training Grades** – the vacancy position across the Trust is healthy but there are still significant gaps at higher level in Cardiology although we have been successful in appointing to those vacancies with pre-employment checks on-going.

2.2.5 **Non-Training Grades** – we continue to recruit to posts in Cardiology and O&G.

2.2.6 The following table shows recruitment activity for the month of September 2015:

Job Title	WTE	Date Advertised	Closing Date	Hits	Applications
Locum Consultant in Cardiothoracic Anaesthetics	1	07/09/2015	28/09/2015	424	1
Specialty Doctor in Oncology	1	14/09/2015	28/09/2015	494	2
Consultant in Nephrology	1	18/09/2015	11/10/2015	797	2
Specialty Doctor	1	23/09/2015	07/10/2015	291	3
Senior Fellow Cardiology	1	17/09/2015	17/09/2015	5	0
Consultant in Acute Medicine	1	16/09/2015	08/10/2015	543	0
Specialty Doctor	2	17/09/2015	15/10/2015	760	0
Locum Consultant with an interest in Orthopaedics Anaesthesia	1	23/09/2015	07/10/2015	288	1
Junior Trust Grade	2	23/09/2015	07/10/2015	299	3
Consultant Anaesthetist	1	23/09/2015	15/10/2015	390	2
Consultant Anaesthetist with an interest in Chronic Pain	1	17/09/2015	11/10/2015	517	0
Senior Fellow in Obstetrics & Gynaecology	1	16/09/2015	30/09/2015	401	5
Junior Trust Grade in Medicine	3	15/09/2015	29/09/2015	510	8
Senior Fellow Radiology	1	18/09/2015	02/10/2015	539	1
Locum Appointment for Service ST3+ Level	3	17/09/2015	01/10/2015	732	4
Consultant in Care of the Elderly	1	24/09/2015	18/10/2015	267	0
LAS Specialty Registrar Level 1 / 2	1	25/09/2015	09/10/2015	215	3
Junior Fellow in Cardiology	1	17/09/2015	01/10/2015	529	3
Consultant Intensivist	1	04/09/2015	02/10/2015	951	1

Consultant Intensivist	1	04/09/2015	02/10/2015	892	0
Senior Fellow	1	30/09/2015	14/10/2015	97	0
Senior Fellow	1	14/09/2015	28/09/2015	809	0
Senior Fellow	3	09/09/2015	23/09/2015	606	12

3 Management and Leadership Development

3.1 RWT Leadership and Management

Focus recently has been on:

- Delivery of medical mentoring training
- Supporting areas of concern in Post Graduate Medicine
- Increased delivery of PCM and EI courses
- Talent management and succession plans for Executive Directors

The Appraisal policy has been reviewed and approved at the Joint Negotiating Committee (JNC). Future appraisal training will be a blended approach.

3.2 Post Graduate Academic Institute of Management (PGAIM)

A meeting was held on the 15th September 2015 to discuss the initiative with Divisional Medical Directors, who were supportive of the approach being adopted. A subsequent meeting at Wolverhampton University identified the next steps to take. Two work programmes now need to be taken forward:

- International recruitment
- Medical leadership

Professor James Cotton will lead on the progression of the Research agenda within this framework.

3.3 Regional Leadership Transformation Theme (LTT) Group

The investment plan for the LTT Group (detailed in last month's report) is on track to deliver all objectives. There is an underspend of £98k and it has agreed for this to be invested in the following activities:

- CEO Development £30K
- Patients as Leaders £26,250
- ROH Consultant Leadership £20,875
- BCH Pre registration £20,875

The Leadership summit on 6th October was very well attended with high quality speakers including Professor Chris Ham from the Kings Fund who talked about systems leadership

Systems leadership master classes (funded by HEWM) for executives and very senior leaders have been advertised at RWT.

A System leadership programme (funded by HEWM) has also been advertised, and there has been interest registered from Division 2. The expectation is a bid for the programme will be coordinated from Medicine.

A pilot of a leadership programme with NHS Vanguard has been proposed; decision will be made at the October LETB board meeting for additional investment.

4 Occupational Health and Wellbeing Service – Update

4.1 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 12.10.2015

Staff Groups	H/c no. of staff employed by head count	Number of staff vaccinated to date
1. Doctors & Dentists & Medical students	770	92
2. Qualified Nurses & Midwives	2343	66
3. All Other professionally qualified clinical staff: AHPs, qualified scientific, therapeutic & technical staff.	769	121
4. Unqualified Nurses, AHP's	1122	253
Total in above frontline staff categories	5,004	Total frontline staff vaccinated: 732 (14.62%)
5. Non-clinical support	3191	225 (7.05%)
TOTAL HEADCOUNT	8,195	TOTAL STAFF VACCINATED OVERALL: 957 (11.67%)

As part of her role on the Schwartz Rounds Steering Group, Mary Brassington observed a meeting held at Heartlands Hospital with Simon Grumett, Consultant Oncologist and they will report back to the group in November.

4.2 Pre-Employment Health Screening

The table below shows the percentage of new recruits receiving health clearance in the month of **September 2015**, 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. Once again, we have achieved 100% no delay health clearance for new starters thus satisfying our KPI standard in full for the third month this year.

Activity has now settled down to a routine pace now that student nurse clearance has completed for this cohort and placements are in progress.

Delaying factors where appropriate	Count
No delay	167
Grand Total	167

5	<p>Position Statement – ChatBack Survey Action Plans</p> <p>The Divisional HR Managers are working closely with their service units in ensuring that action plans are embedded and many areas are working towards the commitments they have made in their action plans. The main themes are around increased communication and staff engagement and a couple of departments have reported specific work they are doing such as linking their Chatback action plan to the departmental stress audit and another area has commissioned facilitation support to undertake work on team culture.</p> <p>Any areas that have to date not produced or submitted their action plans have been escalated to the relevant Heads of Service or Directors.</p>
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