

## Board of Directors Meeting in Public

<b>Subject:</b>	Strategic Workforce Plan Update		<b>Date:</b> 7 October 2021	
<b>Prepared By:</b>	Rich Cotterill – Head of People Analytics			
<b>Approved By:</b>	Rob Simcox – Deputy Director of People			
<b>Presented By:</b>	Clare Teeney – Executive Director of People			
<b>Purpose</b>				
This paper aims to give and update and assurances to the Board of Directors on our workforce growth, developments that is underpinned by a developed Strategic Workforce Plan.			<b>Approval</b>	
			<b>Assurance</b>	<b>X</b>
			<b>Update</b>	<b>X</b>
			<b>Consider</b>	
<b>Strategic Objectives</b>				
<b>To provide outstanding care</b>	<b>To promote and support health and wellbeing</b>	<b>To maximise the potential of our workforce</b>	<b>To continuously learn and improve</b>	<b>To achieve better value</b>
<b>x</b>	<b>x</b>	<b>x</b>	<b>x</b>	<b>x</b>
<b>Overall Level of Assurance</b>				
	<b>Significant</b>	<b>Sufficient</b>	<b>Limited</b>	<b>None</b>
		<b>x</b>		
<b>Risks/Issues</b>				
<b>Financial</b>	Improving productivity and workforce utilisation and impact			
<b>Patient Impact</b>	Maintain safe staffing levels and a good patient experience			
<b>Staff Impact</b>	Improve working lives			
<b>Services</b>	Staffing levels impact service and bed availability			
<b>Reputational</b>	SFH recommended as a great place to work			
<b>Committees/groups where this item has been presented before</b>				
The content of the document and principals of the workforce modelling have been shared and presented across a variety different forum including the, People & Inclusion Cabinet, Joint Staff-side Partnership Forum, Workforce Information Group along with the Trust Operational Planning Forum				
<b>Executive Summary</b>				
This paper aims to give updates and assurances on the Trusts workforce growth, and development assumptions that is underpinned by a developed Strategic Workforce Plan.				
Across the early part 2021 the Trust has developed a strategic workforce plan to help the Trust view our workforce over a 5-year lens. The model factors in demographic and service changes by Division, Service Line and Staff Group				
Since the development of the model key changes and new developments have been agreed, to keep the model live we will be updating this 6 monthly and aligning this to the Trust plans around H1 and H2 planning. The model will be aligned to the Nuring & AHP and Medical Transformational forums.				

Our initial workforce model identified there was a potential gap of approx. 422.5 WTE's, the current identified growth is 229.2 WTEs (or approx. 4% growth). The churn rate is recorded at -338.3 WTEs (meaning that the Trusts lose more staff than they will appoint). Estimated supply figures show that there is 145 WTE's.

When we reviewed and discussed the model at a staff group, divisional and service line level risks were identified.

To support areas, we have developed specific work programmes or intelligence to aid discussions, these include:

- Trajectory plans, where we are looking at growth and development projections over 12-24 months (i.e. developed for Maternity and piloting across Trauma & Orthopaedics)
- Supporting the development and expansion of new roles (include ACP's)
- Supporting the development of the Virtual Office and rightsizing the Administrative Workforce

The Trust are also very active within Nottingham and Nottinghamshire ICS, leading and supporting key workstreams and delivery groups.

#### Recommendation

The Trust Board is asked to take assurance from the report and to note the progress in the development of a Strategic Workforce Plan, and the associated actions identified.