

BOARD OF DIRECTORS

Report

Subject: Workforce Report

Date: 27th March 2014

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Lead Director: Karen Fisher, Director of Human Resources

Executive Summary

This report provides an update on key workforce metrics that are currently 'off target' and performance at month ten together with actions being taken to secure improvement.

The reduction of sickness absence levels (particularly short term sickness) remains a significant challenge. Absence shows a reduction in month of 0.58%

There has been a reduction in appraisal completion rates for Agenda for Change Staff of 2.09%. The appraisal completion rate for February stood at 75.54%. This is the second month that there has been a reduction in the appraisal rate.

The Trust is making good progress in recruiting to vacant posts, nursing posts have increased by 57.25 wte since April 2013. Recruiting to full establishment, despite working with specialist organisations in the international market, remains a challenge. The Trust has engaged a third organisation to assist with international recruitment and will continue to drive local recruitment campaigns.

Recommendation

The Trust Board of Directors are asked to note the content of this paper.

Relevant Strategic Objectives (please mark in bold)

Achieve the best patient experience	Achieve financial sustainability
Improve patient safety and provide high quality care	Build successful relationships with external organisations and regulators.
Attract, develop and motivate effective teams	

Links to the BAF and Corporate Risk Register	Several key workforce issues and targets are highlighted within the risk register.
Details of additional risks associated with this paper (may include CQC Essential Standards, NHSLA, NHS Constitution)	
Links to NHS Constitution	NHS pledges to staff and staff responsibilities
Financial Implications/Impact	Impact on budgeted establishment/pay and additional costs required to fund the high volume of recruitment

	activity.
Legal Implications/Impact	None
Partnership working & Public Engagement Implications/Impact	
Committees/groups where this item has been presented before	
Monitoring and Review	Trust Management Board and the relevant divisional performance review meetings.
Is a QIA required/been completed? If yes provide brief details	No