

UNIVERSITY HOSPITALS BIRMINGHAM NHS FOUNDATION TRUST

BOARD OF DIRECTORS

THURSDAY 23 JULY 2015

Title:	Annual Workforce Report
Responsible Director:	Tim Jones, Executive Director of Delivery
Contact:	Mike Jones, Director of Human Resources Ext: 17601
Purpose:	To provide the Board of Directors with an update of the key issues, activity and progress made in the development of the Workforce during 2014/15
Confidentiality Level and Reason	N/A
Annual Plan ref:	To create a fit for purpose workforce for today and tomorrow
Key Issues Summary	Provides an update for the Board of Directors against the 5 main themes of the Workforce strategy: <ul style="list-style-type: none">• Workforce Planning• Workforce Transformation• Workforce Governance• Workforce Operations• Medical Workforce
Recommendations	The Board of Directors is asked to: <ul style="list-style-type: none">• Accept the 2014/15 Workforce Report• Approve the publication of the Annual Workforce Report
Approved by Tim Jones	Date:16/07/2015

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ANNUAL WORKFORCE REPORT

PRESENTED BY THE EXECUTIVE DIRECTOR OF DELIVERY

1. Purpose

The Annual Workforce Report aims to provide the Board of Directors with a review of the progress made during 2014/15 in improving the workforce of UHBFT. The report also includes workforce statistics that meet the Trust's statutory responsibilities under the Equality Act 2010 and is attached as Appendix 2.

2. Report Summary

The report outlines the 5 key themes [detailed below] underpinning UHBFT workforce strategy, progress made in delivering against the themes and the priorities for 2014/15.

2.1 Workforce Planning: The Trust developed a robust, integrated workforce plan to meet future staffing needs and education commissioning. This is done across the NHS on a rolling 5 year basis.

2.2 Workforce Transformation – The Transformation Team have been involved in over 50 planned workforce transformation projects over the period 1st April 2014 to 31st March 2015. The main focus of the theme has been support the delivery of a flexible and effective workforce to meet the needs of the Trust.

2.3 Workforce Governance – This year's National Staff Survey results have been extremely good with the trust recording scores in the top 20% or above average of acute trusts nationally in 18 out of 29 factors measured. The trust response rate was also recorded in the top 20% of acute trusts at 56%. Work has continued to develop and implement a robust and effective governance and assurance system for workforce management e.g. up-to-date policies and procedures and audits to ensure compliance with legal requirements/policies. Collaboration and engagement with 3rd sector organisations has continued to support the trust's Equality and Diversity Strategy and the Equality Delivery System. Further health and wellbeing initiatives have been implemented to support staff health and wellbeing and staff engagement.

2.4 Workforce Operations – The main focus of the HR operations teams was to further streamline all workforce processes to minimise any delays in transactional times such as reducing processing time for sickness and disciplinary investigations and facilitating managers to resolve workforce issues at source. The Trust’s sickness absence figures have remained at a low level and outperform other local NHS organisations. Where it has been possible, automated solutions have been adopted in an attempt to further reduce transactional processing times. Work has continued on the Master Staff Index (MSI) element of the “Me@QEHB” project which paves the way for the development phases of the Electronic Staff File project.

2.5 Medical Resourcing - The main challenge for Medical Resourcing has been the recruitment of medical and dental staff at both junior and senior level due to the national shortage of doctors. Work on the Locum register has continued and successfully demonstrated the potential to make significant budget savings for the Trust. Medical workforce procedures and protocols have been reviewed and developed. Finally, work was undertaken on the internal rotations for the JSD programme.

3. **Conclusion**

The continued expansion of clinical services has led to another increase in our permanent workforce. The workforce has grown by a further 2.5% from 8603 staff in 2014 to 8820 staff in 2015.

This together with our regular review of services has presented many challenges and opportunities. It is reassuring that our staff see UHB as an employer of choice, this is indicated in our staff survey results and are amongst the best in the country.

4. **Recommendations**

The Board of Directors is asked to:

4.1 Accept the 2014/15 Workforce Report

4.2 Approve the publication of the Annual Workforce Report

Tim Jones
Executive Director of Delivery