

UNIVERSITY HOSPITALS BIRMINGHAM NHS FOUNDATION TRUST

BOARD OF DIRECTORS

JULY 2017

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 2016/17
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 • Medical Workforce • Workforce Transformation • Workforce Operations • Workforce Governance
Recommendations	The Board of Directors is asked to: <ul style="list-style-type: none"> • Accept the 2016/17 Workforce Report • Approve the publication of the Annual Workforce Report
Approved by Tim Jones	Date: 20 July 2017

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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 2016/17 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 2016/17.

2.1 Workforce Planning: Robust workforce planning took place in 2015/16 to produce a 5 year workforce plan. The focus in 2016/17 has been on confirming that the 5 year plan is still appropriate and meets the Trust's needs. Work has taken place to help support the future challenges facing the NHS and to also assist in completing the annual workforce plans for Health Education West Midlands and NHS Improvement.

2.2 Medical Resourcing: The main challenge for Medical Resourcing in 2016/17 has been the contractual dispute with Doctors in Training and the implementation of the new contract. The 2016 contract has led to a major increase in workload for Medical Resourcing, Payroll, the Junior Doctors' Monitoring Office and Education teams – 1600 new work schedules per annum are required with pay circulated to the nearest 15 minutes and Education opportunities clearly detailed and updated. The main challenge going forward is the continuing shortage of medical and dental staff at both junior and senior level in all specialties.

2.3 Workforce Transformation: the focus in 2016/17 has been to drive the development and delivery of a dynamic workforce plan which meets the needs of the Trust, and to ensure workforce implications of planned service expansions are appropriately risk assessed and reported on. There has been continued support to address challenges of the current and future NHS which require new ways of working and innovative workforce strategies and

practices to create a flexible workforce, implemented through more than 62 workforce transformation projects. This has included a number of projects to restructure departments, review skills mix and shift patterns and extend working hours/weeks to meet changing demands in the provision of patient care.

2.4 Workforce Operations: there has been continued focus on achieving KPIs, working with the wider HR department, managers and Staffside to reduce the length of time taken to conclude disciplinary and grievance cases. Sickness absence rates have marginally increased in 2016/17, and plans are in place to reduce sickness rates, including the continuation of case conferences with Directors of Operations and Associate Directors of Nursing to focus on absence management strategies, deep-dives planned for targeted sickness hot-spots, and further staff wellbeing developments in the pipeline. Bespoke training has been delivered to managers across the Trust to ensure that managers have the necessary skills to support their workforce.

2.5 Workforce Governance: robust workforce governance systems have continued to be utilised and embedded to assure the Trust's compliance with legislative requirements and best practice. Further progress has been made in developing an inclusive workforce and working environment. The Trust has complied with its responsibilities under the Equality Delivery System and duties under the Equality Act 2010 are maintained. Staff wellbeing initiatives have been further developed. The Staff Survey results have been analysed, reported on and action plans developed, with our performance continuing to be strong.

3. Conclusion

There are some significant workforce issues that the Trust is facing currently in an uncertain and shifting political and economic climate. However, the Board can be assured that a number of workstreams are ongoing in order to mitigate any risk to patients, staff or the Trust. There are also many opportunities that we can maximise, with the strong foundation of a stable workforce that is highly committed, well-motivated and fairly managed.

4. Recommendations

The Board of Directors is asked to:

4.1 Accept the 2016/17 Workforce Report

4.2 Approve the publication of the Annual Workforce Report.

Tim Jones
Executive Director of Delivery