

**NHS 24
BOARD**

**2 APRIL 2020
ITEM NO 10.2
FOR ASSURANCE**

WORKFORCE: TREND REPORT (FEBRUARY 2020)

Executive Sponsor:	Director of Workforce
Lead Officer/Author:	Head of Employee Relations
Action Required	The Board is asked to note the workforce report
Key Points	This is a streamlined version of the Workforce Report due to the current COVID-19 pandemic. The report provides the Board with an update on areas of workforce focus for the month of February 2020. It provides analysis of workforce information to inform decision making in relation to the workforce and in addition identifies any workforce issues. The HR metrics collated in this report are derived from the NHSScotland HR Management Information System (eESS) and are reported real-time. This report contains high level workforce information for the attention of the Board. Comprehensive reports are still produced and monitored by the HR senior team, and are available for any member of the Executive Management Team or the Board on request.
Date presented to EMT and relevant Committee	This workforce report is presented to the Executive Management Team and Staff Governance Committee prior to its presentation at the Board, however on this occasion, due to the Committee meetings schedule only January information has been presented.
Summary of key discussion points/actions arising from respective Committees	Absence, recruitment and turnover were key discussions. The figures have been updated for the Board.
Strategic alignment and link to overarching NHS Scotland priorities and strategies	Information on NHS 24's workforce allows NHS 24's governance committees to make informed decisions, which support achieving the resetting of our culture, creating capacity, capability and confidence in our people and teams. Workforce is a recognised Ministerial Priority therefore by continually reporting on progress ensures that NHS 24 can effectively demonstrate performance against workforce targets.
Key Risks	Any risks identified with our workforce performance including staff resource targets and attendance will be considered as part of the Strategic Planning Resource Allocation (SPRA) process and will be monitored through our Strategic and Corporate Risk Registers.
Financial Implications	Currently, there are no financial implications to highlight.
Equality and Diversity	Not applicable for the month of February 2020.

1. RECOMMENDATION

1.1 The Board is asked to discuss and note the information contained within the Workforce Report and any actions identified to be taken forward.

2. TIMING

2.1 This report provides metrics and analysis for the month of February 2020 and includes historic trends and future forecast information.

3. BACKGROUND

3.1 To support workforce management across NHS 24 the importance of accurate workforce information and intelligence to better understand both the current and future workforce is recognised.

3.2 The NHS 24 Workforce Plan is monitored on an ongoing basis. This paper, supported by weekly workforce reports, is produced monthly to identify and monitor key workforce trends including workforce figures by staff cohort, workforce projections, attendance rates, workforce turnover, completed appraisals and health and well-being.

3.3 Staffing information is provided to the Staff Governance Committee quarterly to further evidence that the Staff Governance Standards are embedded and adhered to as part of the governance framework.

3.4 A comprehensive report on monthly performance and key workforce metrics is provided to the senior Workforce team for review and monitoring and in addition is sent to senior line managers within the organisation for any appropriate actions to be progressed.

4. UPDATES

4.1 Workforce Plan, Effective Recruitment & Deployment

Call Handler Workforce trajectory 2019/20

	Feb-20	Mar-20	Annual Average WTE in post	Apr-20	May-20	Jun-20
Total Call Handlers						
Call Handler Annual Average Target	435	435	450.00	455	455	455
Actual/Predicted Total Call Handlers available to the service	410.35	435.90	400.40	434.57	437.42	443.46
Target Starters	30.00	31.91		0.00	0.00	0.00
Total Actual/Target Starters	8.32	30.50		11.70	8.87	13.96
Variance - total actual vs. predicted	-21.68	-1.41		-	-	-

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'111' Service Band 6 Nurse Workforce trajectory 2019/20

	Feb-20	Mar-20	Annual Average WTE in post	Apr-20	May-20	Jun-20
Total Band 6 USC Nurses						
Nurse Annual Average Target	158.88	158.88	160.16	135.00	135.00	135.00
Total Actual/Predicted based on Target Nurses	129.96	133.08	130.72	128.35	131.94	128.70
Actual/Predicted Nurses (band 6)	129.32	132.24	129.79	129.87	133.46	130.22
Actual/Predicted Clinical Supervisors	0.64	0.64	0.92	0.64	0.64	0.64
Target Starters	2.24	5.00				
Total Actual/Target Starters	0.64	5.20		0.00	5.00	0.00
Variance of Starters - total actual vs. predicted	-1.6	0.2		-	-	-

Mental Health Workforce trajectory 2019/20

	Feb-20	Mar-20	Annual Average WTE in post	Apr-20	May-20	Jun-20
Mental Health Nurse Practitioner (Mental Health Hub)						
Mental Health Nurse (Mental Health Hub) Target	11.12	11.12	9.84	15.00	15.00	15.00
Actual/Predicted Total Mental Health Nurse MHH	11.12	11.12	9.84	11.12	11.12	15.00
Actual/Predicted Starters	1.00	0.00		0.00	0.00	3.88
Psychological Wellbeing Nurse (Mental Health Hub)						
Psychological Wellbeing Practitioner(Mental Health Hub) Target	42.00	42.00	30.75	42.00	42.00	42.00
Actual/Predicted Total Psychological Wellbeing Practitioner MHH	18.48	18.48	12.28	23.81	23.81	30.81
Target Starters	27.00					7.00
Actual/Predicted Starters	7.44	0.00		0.00	0.00	7.00
Variance - total actual vs. predicted	-19.56			0.00	0.00	0.00

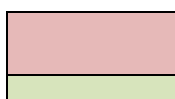
*Please note that there will be 5.44WTE Internal Transfers from Call Handler and Team Manager to Psychological Wellbeing Practitioner in April 2020.

Training Team Workforce trajectory 2019/20

	Feb-20	Mar-20	Annual Average WTE in post	Apr-20	May-20	Jun-20
Clinical Practice Educators						
Clinical Practice Educators Average Establishment Target	6.96	6.96	6.96	6.96	6.96	6.96
Clinical Practice Educators	6.96	6.96	6.96	6.96	6.96	6.96
Actual/Predicted Starters	0	0		0.00	0.00	0.00
Training Advisors						
Training Advisors Average Establishment Target	0	0	0.00	0	0	0
Training Advisors	6.04	6.04	6.04	10.20	10.20	10.20
Target Starters	4.5					
Actual/Predicted Starters	0	0		0.00	0.00	0.00

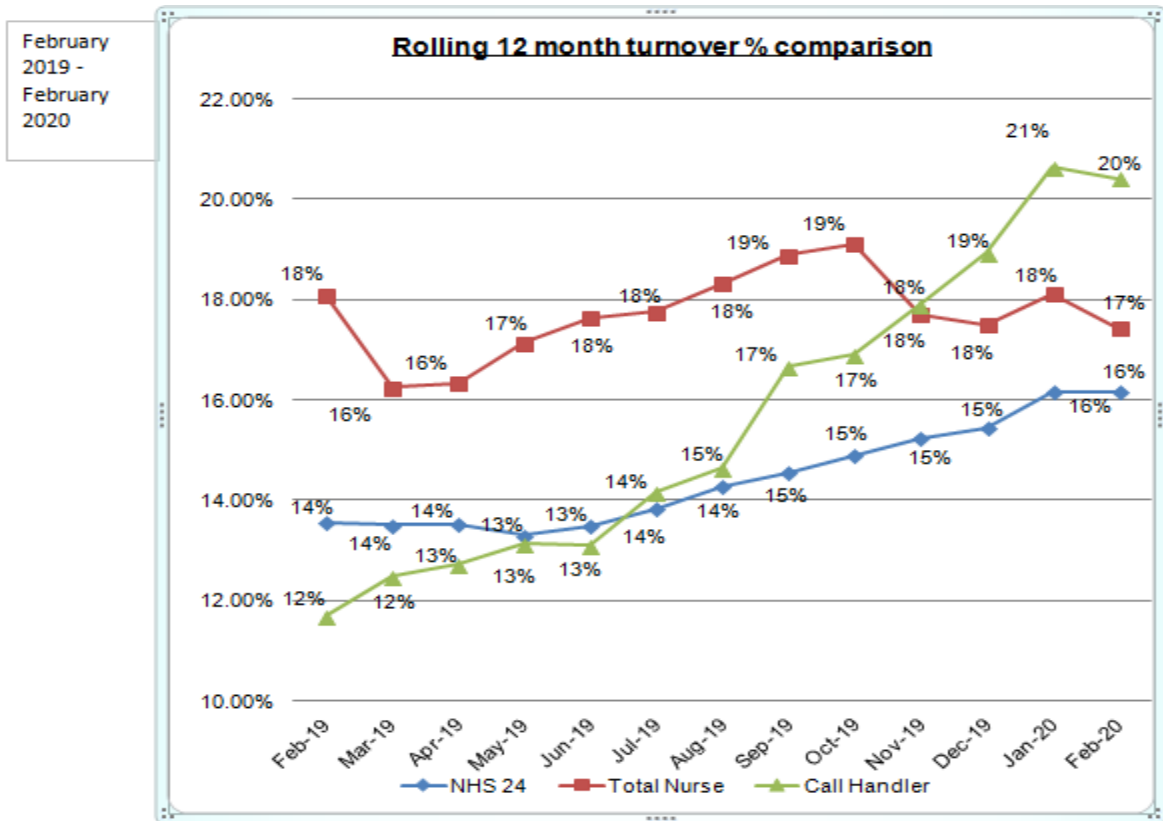
* 4.16 WTE Internal Transfer in April 2020.

Starters Key



Equates to a target. The numbers are an estimation built in 4 months from the date approved RAFs have gone to advert.
Is anticipated numbers set to commence

4.2 Turnover



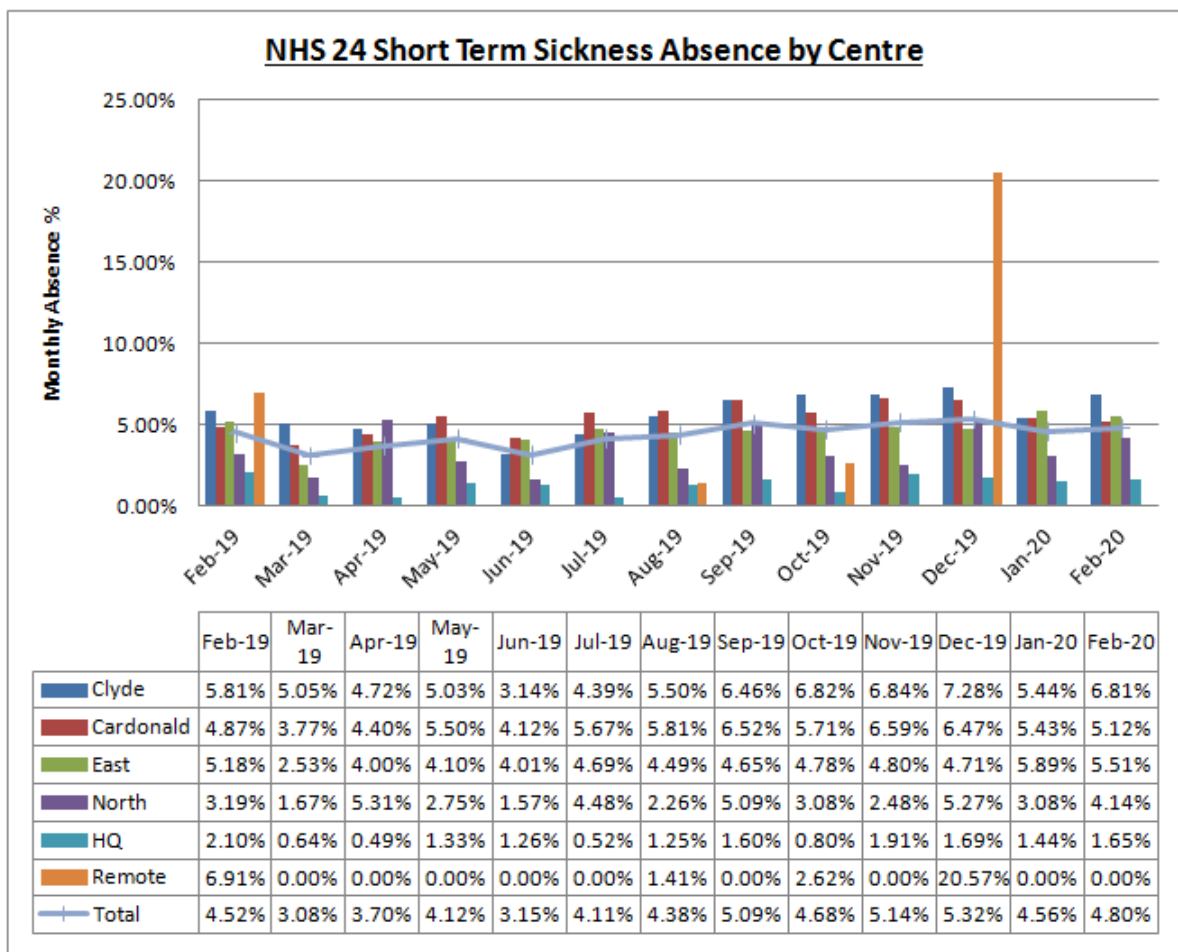
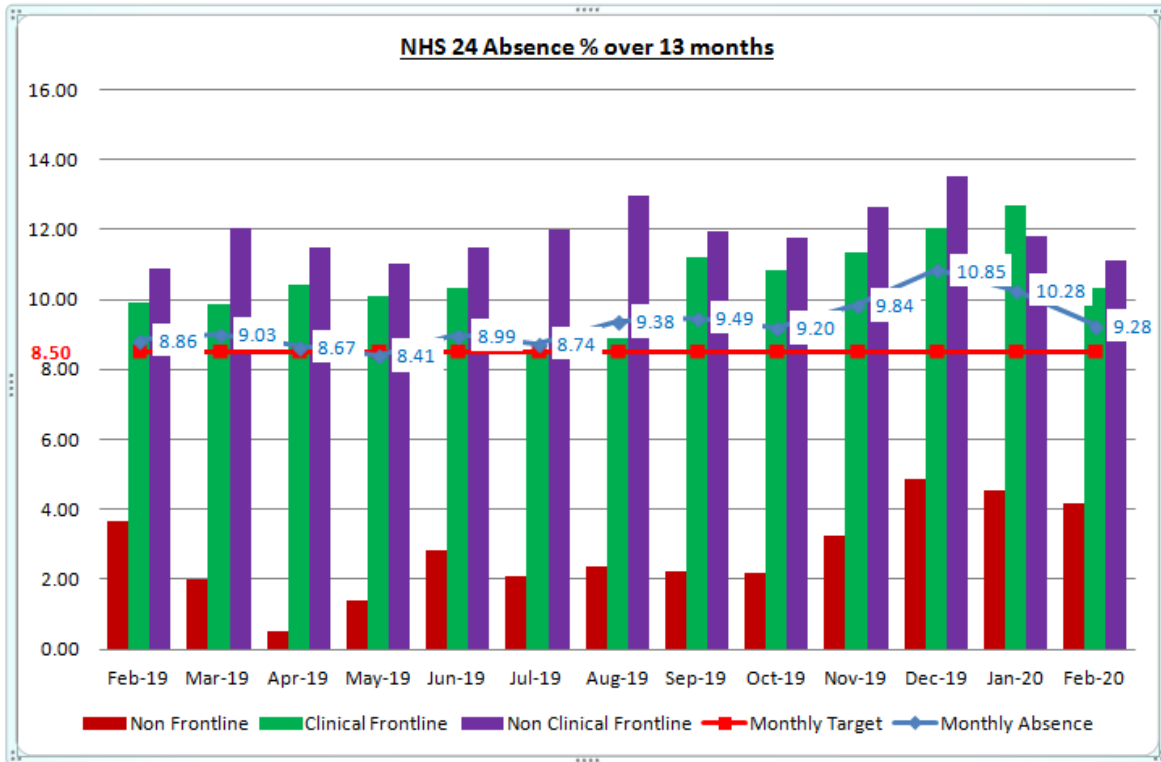
*It should be noted that the charts above includes all NHS 24 leavers including those who left due to end of fixed term contracts/secondments and those transferring to other NHS Boards.

**Total nurse figure includes Nurse Practitioner Band 6, Nurse Practitioner Band 5, Clinical Supervisor and Mental Health Nurse Practitioners

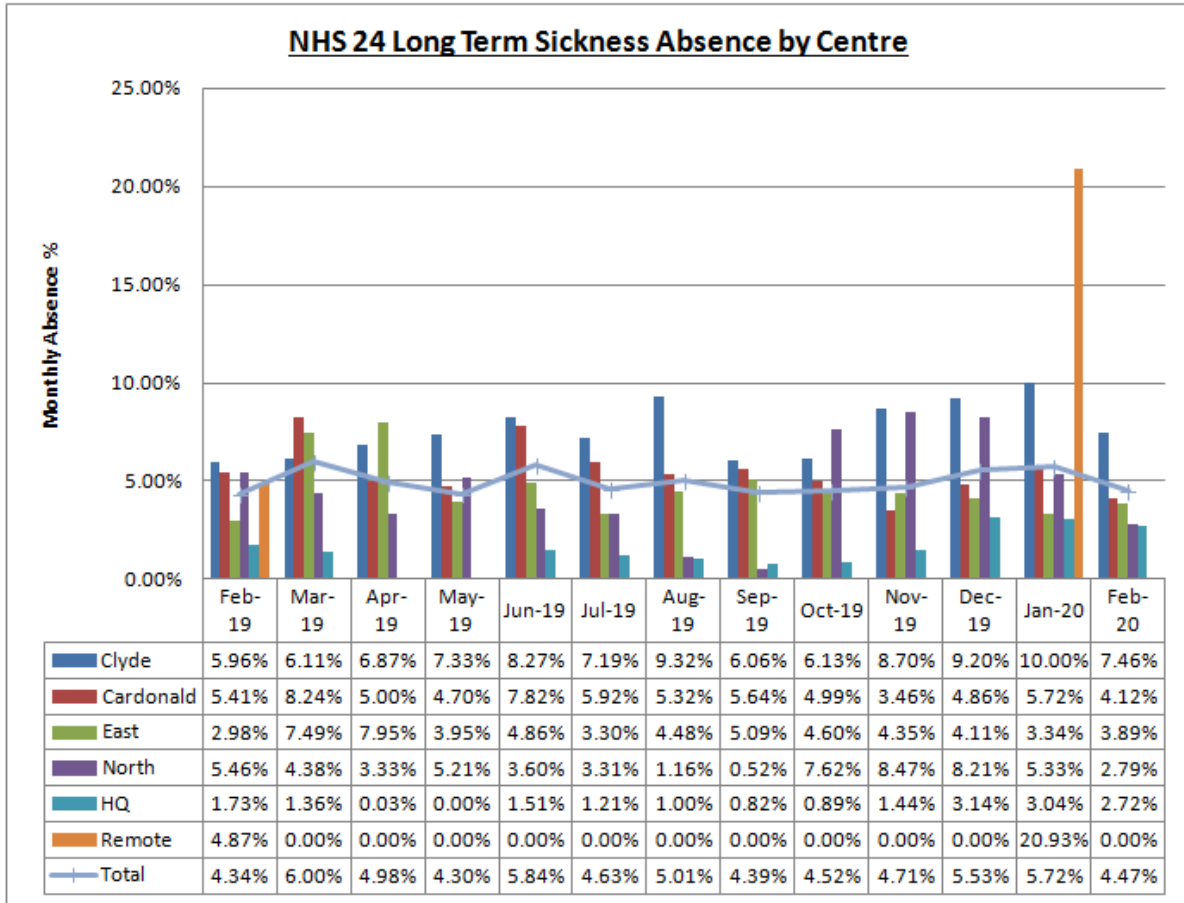
Skill Set	Headcount		
	March 2019 – February 2020	March 2018 – February 2019	Difference
Call Handler	124	72	52
Call Operator	2	5	-3
Clinical Services Manager	2	1	1
Clinical Supervisor	2	0	2
Non Frontline	28	20	8
Nurse Practitioner Band 6	31	31	0
Nurse Practitioner Band 5	5	8	-3
Pharmacy Advisor	2	3	-1
Physiotherapy Specialist Advisor	0	3	-3
Team Manager	6	3	3
Senior Charge Nurse	7	3	4
Other Frontline	26	20	6
Nurse Practitioner (In Hours)	2	1	1
Call Handler (In Hours)	5	2	3
Call Operator (In Hours)	0	1	-1
Grand Total	242	173	69

The table above shows the number of leavers across the last 12 rolling months against the previous 12 months. For Nurse Practitioners (band 6 and 5 combined) the number of leavers has decreased by 3 heads and Call Handlers have increased by 52 heads.

4.3 Supporting Attendance at Work, Health and Wellbeing



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Although this is the February report the table below provides the Board with a summary of the number of staff who are currently absent from work for a Coronavirus related reason i.e. self isolating, caring responsibilities or having being diagnosed COVID positive. We continue to monitor this on a daily basis.

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Post	Total									Change from previous day
	16/03/2020	17/03/2020	18/03/2020	19/03/2020	20/03/2020	21/03/2020	22/03/2020	23/03/2020	24/03/2020	
Call Handler	44	65	81	94	109	90	120	115	102	-13
Call Operator	0	0	0	0	1	1	1	1	1	0
Team Manager	1	3	3	3	3	2	3	3	2	-1
Nurse Practitioner	6	14	20	26	27	28	36	37	36	-1
Nurse Practitioner (PCT)	0	0	0	0	1	1	1	1	1	0
Nurse Practitioner Band 5	0	0	1	1	1	1	1	1	1	0
Senior Charge Nurse	6	9	9	11	10	12	8	13	12	-1
Senior Charge Nurse (PCT)	0	1	2	2	2	0	0	0	0	0
Senior Dental Nurse	0	0	1	1	3	1	9	8	1	-7
Dental Nurse	5	9	9	9	8	8	6	1	8	7
Dental Hub Administrator	2	5	5	6	6	6	6	6	6	0
Pharmacy Advisor	0	0	1	1	1	1	1	1	1	0
Health Information Team Manager	0	2	2	2	2	1	2	2	1	-1
Health Information Advisor	1	1	1	1	1	0	0	0	0	0
Health Information Operator	1	3	3	3	3	2	4	5	4	-1
Breathing Space Phonenumber Advisor	0	0	1	1	1	1	2	2	1	-1
Living Life Self Help Coach	0	0	1	1	1	1	1	1	1	0
Living Life Mental Health Practitioner	1	1	1	1	1	1	1	1	1	0
Psychological Wellbeing Practitioner	2	2	2	2	2	0	1	1	0	-1
Advanced Nurse Practitioner	1	1	1	1	1	2	1	0	2	2
Service Support	1	1	1	1	1	0	1	1	0	-1
Non Frontline	3	5	5	5	5	2	5	6	3	-3
Total	74	122	150	172	190	161	210	206	184	-22

4.4 Learning, Education and Management Development

Annual Clinical Refresher modules

The percentage of all relevant staff groups who have completed all of their required modules as of 19th March is **32%**. The percentage of **Nurse Practitioners** who had completed all 6 of their required modules is **27%** and the percentage of **Call Handlers** who had completed both of their required modules is **40%**.

Completion figures for the Nurse Practitioner and Call Handler staff groups specifically can be seen in the table below. A breakdown of **individual module** completions by these staff groups is also given - this provides a more representative view of the volume of eLearning activity taking place than the overall figure, with increases in completion across all modules since last month. A further breakdown by location is provided.

	All modules	Public Protection	Mental Health Awareness	Acute Coronary Syndrome	Meningitis	Recognition of Acutely Ill Adult	Recognition of Acutely Ill Child
Nurse Practitioners	27%	46%	54%	48%	60%	68%	44%
<i>Cardonald</i>	22%	45%	47%	33%	48%	60%	33%
<i>Clyde</i>	22%	42%	61%	47%	58%	75%	42%
<i>East</i>	38%	59%	69%	57%	71%	76%	57%
<i>North</i>	57%	71%	71%	57%	86%	86%	57%
<i>Local - Tayside</i>	38%	62%	54%	77%	62%	77%	69%
<i>Local – Highland and Islands</i>	23%	54%	46%	54%	77%	70%	46%
<i>Local – Lanarkshire</i>	17%	30%	39%	35%	61%	57%	30%
<i>Local – Ayrshire and Arran</i>	0%	0%	39%	54%	46%	62%	31%
<i>Local – D&G</i>	25%	50%	50%	38%	50%	50%	38%
<i>Local - Orkney</i>	50%	50%	50%	50%	50%	50%	50%
<i>Local – Western Isles</i>	100%	100%	100%	100%	100%	100%	100%
Call Handlers	40%	46%	53%				
<i>Cardonald</i>	38%	46%	54%				
<i>Clyde</i>	35%	40%	48%				
<i>East</i>	50%	55%	58%				
<i>North</i>	36%	36%	56%				

Personal Development Planning and Review

Current appraisal activity recorded in Turas Appraisal is shown below.

Directorate	Logged on to Turas Appraisal	Current Objectives Agreed	Current PDP Items Agreed	Discussion Summary (Appraisal Meeting) Agreed
Chief Executives Office	88%	25%	19%	19%
Finance	88%	28%	17%	17%
Workforce	100%	73%	27%	47%
Information & Communications Technology	97%	18%	3%	91%
Medical	100%	100%	100%	0%
Nursing and Care	93%	26%	26%	19%
Service Delivery	89%	32%	20%	41%
Service Development	77%	19%	11%	18%
TOTALS	89%	32%	19%	40%

5. ENGAGEMENT

- 5.1 Appropriate engagement has taken place with relevant managers from across all Human Resource functions, Service Delivery and Finance.

6. FINANCIAL IMPLICATIONS

- 6.1 The financial implications of the leadership development plan has been approved by the Executive Management Team and endorsed by the Staff Governance Committee.