

**NHS 24
BOARD MEETING**

**28 APRIL 2022
ITEM NO: 10.3
FOR ASSURANCE**

WORKFORCE PERFORMANCE REPORT (Quarter 4 January – March 2022)

Executive Sponsor:	Director of Workforce, Jacqui Hepburn
Lead Officer/Author:	Director of Workforce, Jacqui Hepburn
Action Required	The Board is asked to note the workforce report
Key Points for this Committee to consider	<p>This report provides the Board with an update on areas of workforce focus for Quarter 4. 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.</p> <p>This report contains high level workforce information for the attention of the Executive Management Team. Comprehensive reports are still produced and monitored by the HR senior team and are available for any member of the Executive Management Team, Staff Governance Committee, or the Board on request.</p> <p>Our aim is to produce the right level of detail for governance purposes with more detailed reporting (weekly/monthly) to operational management teams. In the first of these quarterly reports, there is a reduced level of detail in some areas, however we have included a wider range of reports. Feedback is welcome.</p>
Governance process	The Workforce Report is presented to the Executive Management Team prior to its presentation to the Staff Governance Committee and the Board.
Strategic alignment and link to overarching NHS Scotland priorities and strategies	<p>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.</p> <p>Workforce is a recognised Ministerial Priority therefore by continually reporting on progress ensures that NHS 24 can effectively demonstrate performance against workforce targets.</p>
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	NHS 24 has noted the emerging data on the impact of COVID-19 on BAME health and social workers. NHS 24 are currently looking to source clear and comprehensive data to support a review and any required adjustments.
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1. RECOMMENDATION

The Board is asked to:

Discuss and note the information contained within the Workforce Performance Report and any actions identified to be taken forward.

2. TIMING

2.1 This report provides metrics and analysis for the months January – March 2022 and includes historic trend information for comparison. The Workforce Performance report is now aligned with financial quarters as agreed, which are:

Q1 – April to June

Q2 – July to September

Q3 – October to December

Q4 – January to March

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. The Executive Management Team has considered and agreed a programme of work to enhance our approach to workforce planning, reporting and reviews of our internal establishment control groups and procedures.

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

4. ENGAGEMENT

4.1 Appropriate engagement has taken place with relevant managers from across all Workforce functions, Service Delivery and Finance.

5. FINANCIAL IMPLICATIONS

5.1 Currently, there are no financial implications to highlight