

<b>Report Title</b>	Hard to Fill Posts : Drafting the 2020/21 Workforce Plan		
<b>Sponsoring Executive</b>	Raffaella Goodby, Director of People and OD		
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<b>Meeting</b>	Trust Board (Public)	<b>Date</b>	6 <sup>th</sup> February 2020

### 1. Suggested discussion points *[two or three issues you consider the Trust Board should focus on]*

The Trust Board have had detailed oversight of the clinical and corporate group vacancy position on a monthly basis and have received detailed analysis on recruitment plans for nursing, as well as the retirement profile and retention plan for 2020/21. Over the past 12 months the Trust has effectively halved its WTE vacancy position with a projected 554 WTE (or less) vacancies remaining on 31<sup>st</sup> March 2020.

Each clinical group has made a detailed analysis of their projected residual vacancy position at year end, and then assessed which roles remain “hard to fill”, and which are fillable roles through the extant methods, but need further support and work.

These hard to fill plans were initially assessed at the Clinical Group reviews on the 16<sup>th</sup> January 2020 and are attached to this report with their proposed plans for mitigation. Before the end of March the corporate groups position need to be triangulated with the ‘hard to fill’ information, and the vulnerable services paper that was presented at the January Board meeting by the Medical Director. This will culminate in a workforce plan for 20/21 which will be discussed at the March Trust Board alongside the NHSI Workforce Safeguards where professional leads give their assurance on the safety and quality of the staffing position.

### 2. Alignment to 2020 Vision *[indicate with an ‘X’ which Plan this paper supports]*

Safety Plan	X	Public Health Plan		People Plan & Education Plan	X
Quality Plan	X	Research and Development		Estates Plan	
Financial Plan	X	Digital Plan		Other <i>[specify in the paper]</i>	

### 3. Previous consideration *[where has this paper been previously discussed?]*

Clinical Group Reviews. People and OD Delivery Committee

### 4. Recommendation(s)

The Trust Board is asked to:

**a. DISCUSS** the hard to fill plans

**b. COMMENT** on the proposals that will offer the board assurance

### 5. Impact *[indicate with an ‘X’ which governance initiatives this matter relates to and where shown elaborate]*

Trust Risk Register	x	Risk 114				
Board Assurance Framework	x	BAF 11				
Equality Impact Assessment	Is this required?	Y		N	x	If ‘Y’ date completed
Quality Impact Assessment	Is this required?	Y		N	x	If ‘Y’ date completed

# SANDWELL AND WEST BIRMINGHAM HOSPITALS NHS TRUST

## Report to the Public Trust Board – 6<sup>th</sup> February 2020

### Hard to Fill Posts: Drafting the 2020/21 Workforce Plan

#### 1. Introduction

- 1.1 The Trust Board is in receipt of regular updates regarding progress made in filling Trust vacancies. This includes the modelling of activity assumptions in respect of forecasted numbers of leavers (to include retirement figures) and mitigation plans to address this. In addition, predictions in respect of unsuccessful recruitment due to candidate withdrawal from the process, a failure to satisfy pre-employment checking and the likely success of recruitment campaigns (based on previous performance) has been taken into account, when forecasting required levels of staffing and implementing the corresponding recruitment plans.
- 1.2 The outcome of the focused recruitment activities is a significant reduction in the number of vacancies, which have effectively halved from the peak of 1158 during 2019, to a projected 554 WTE vacancies remaining following execution of resourcing plans as of 31st March 2020.
- 1.3 Each clinical group has been tasked with undertaking a further detailed analysis of their resultant vacancy position at year end to assess which roles remain hard to fill, and which can be appointed to through alternative recruitment strategies but require focused additional support. This has identified that of the remaining 554 WTE predicted vacancies at year end, of these 202.24 WTE are deemed to be hard to fill. The remaining 351.76 WTE will be the subject of further scrutiny at group level and Trust Board to determine what additional support is required and if these remain a priority for recruitment or can be released to support cost improvement as appropriate.
- 1.4 A summary of hard to fill numbers by Group is provided below:

Clinical Group	Hard to Fill (WTE)
Medicine and Emergency Care	46.55
Primary Care Community and Therapies	1.00
Women and Child Health	63.77
Imaging	13.41
Surgical Services	77.51
Corporate	0.00
<b>Total</b>	<b>202.24</b>

A further breakdown of Hard to Fill posts by Staff Group is also provided below:

Staff Group	Hard to Fill (WTE)
Nursing and Midwifery	137.79
Medical and Dental	52.98
Professional and Technical	8.38
Healthcare Scientist	1.00
Allied Health Professional	0.00
Additional Clinical Service	2.09
<b>Total</b>	<b>202.24</b>

1.5 A detailed breakdown of Hard to Fill Mitigation Plans for Clinical Groups was validated in Group Reviews in January and is attached to this report as **Annex 1**.

1.6 Corporate Group reviews will take place in February 2020. Before the end of March the Corporate Group position will be triangulated with the 'hard to fill' information, and the vulnerable services paper that was presented at the January Board meeting by the Medical Director. This will culminate in a workforce plan for 20/21 which will be discussed at the March Trust Board alongside the NHSI Workforce Safeguards where professional leads will give their assurance on the safety and quality of the staffing position.

1.7 The board are invited to discuss the hard to fill plans, the proposed mitigations and to make comments on assurance ready for the March Board.

## 2. Recommendations

2.1 The Trust Board is asked to:

- a. **DISCUSS** the Hard to Fill Plans
- b. **COMMENT** on the proposals intended to offer the board assurance.

### **Annex 1:** Detailed Clinical Group Hard to Fill Vacancy Mitigation Plans

Raffaella Goodby  
Director of People and OD

27th January 2020