

Report to STP Board: 19 September 2019

Agenda item:	5.		
Title:	Workforce Transformation		
Lead:	Tracy Dowling, Chief Executive, Cambridgeshire and Peterborough Foundation Trust (CPFT), Chair of LWAB		
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Report purpose (Please mark one in bold)			
APPROVAL	DECISION	ASSURE	INFORM
Link to STP Priorities (Please mark all applicable in bold)			
AT HOME IS BEST	SAFE & EFFECTIVE HOSPITAL CARE, WHEN NEEDED	WE'RE ONLY SUSTAINABLE TOGETHER	SUPPORTED DELIVERY
Committees/groups where this has been presented to before (including date)			
N/A			

Purpose of the paper
The following will provide an update to the Sustainability and Transformation Partnership (STP) Board on workforce priorities and transformation activities for 2019/20.
The STP Board is invited to:
The STP Board are asked to note progress highlighted in this Workforce report and await further updates regarding FPPG and WSDG agreement.

1. INTRODUCTION / BACKGROUND

The Workforce strategy, developed by system partners, shares an agreed vision:

“We are committed to ensuring our workforce are fit, healthy, skilled, motivated and proud to work in our system. We will provide support, development and flexible career pathways for people to access at the right time for them and the services we provide. To achieve this, we will work collectively to understand the workforce requirements needed to meet changing practice, that will continue to deliver high quality and efficient health and social care for our population. We will use innovation to enable our highly skilled flexible workforce to meet the changing requirements of best in class and innovative new ways of working”.

2. BODY OF REPORT

Building on the previous report to HCE and the STP Board in June 2019, throughout July and August, WSDG have been working closely with PA Consulting and in collaboration with the Finance, Performance and Planning Group (FPPG), to ascertain areas of financial importance for focussed action across the STP to help tackle the deficit whilst improving and transforming services, see annexe 1. PA Consulting will be presenting initial findings and making recommendations to WSDG on the 25th of September as part of phase 2, identified below.

Phase 1 – mobilisation and base line data gathering

Phase 2 – solutions development and identification of quick wins, WSDG 25/09/2019

Phase 3 – business case and planning

Phase 3 will commence following further discussion with FPPG and systems leaders in order to review and finalise business cases resulting.

Workforce Transformation 2019/20 - Updates

- Following the mandate provided by WSDG and LWAB during July, the key workforce themes and priorities for 19/20 are being progressed through the workforce enabling groups (see annexe 2 and 3). The system workforce activities, along with these themes and priorities were discussed with senior colleagues from Health Education England and LWAB members to ensure transparency, consistency and focus.
- The Workforce Implementation Group, (WIG), lead by Stephen Legood, Director of People and Business Development are working at pace to collaborate across the system on the workforce elements of the response to the NHS Long Term Plan, building on the systems previous work on workforce planning. Data tools provided by HEE are being deployed and the draft narrative built. This work is on target against the challenging timetable set nationally and is progressing through the appropriate governance routes.
- The SDU workforce and finance teams are currently developing a system wide workforce performance report to enable a more regular and strategic overview of workforce data (see annexe 4) and to develop benchmarking to track growth, agency spend etc., and to drive improvements where indicated.
- Building on the system wide branding and attraction project delivered July 2019, (<https://itsallcomingtogether.co.uk/>), the SDU workforce team are currently engaging with key stakeholders to deliver three focused attraction campaigns with leads from the Allied Health Professions (specifically radiography initially due to system pressure to recruit in this area), GP's and apprenticeships.

- In collaboration with all system partners a National Apprenticeship Week (3rd to 7th of February 2020) programme of activities is being developed to be promoted across the region with key events taking place in each partners footprint, encompassing the wide and varied geography.
- A local “[Stepping Up](#)” programme for BAME leaders at all levels is in development for deployment across the system during late 2019, with 84 places available. Further cohorts of the Mary Seacole programme are being delivered to systems leaders with over 170 participants across Cambridgeshire and Peterborough and further cohorts planned into 2020/21. Finally the “2020 Fit for the Future” development activity continues towards launch in January 2020.

Workforce Risks for Escalation

Risks relating to workforce are escalated through WSDG to Local Workforce Advisory Board (LWAB), identified risks were reviewed and mitigation applied at the July meeting. These remain under close scrutiny to ensure appropriate management.:

3. RECOMMENDATIONS

The STP Board are asked to **note** progress highlighted in this Workforce report and await further updates regarding FPPG and WSDG agreement.

September 2019

Appendices:

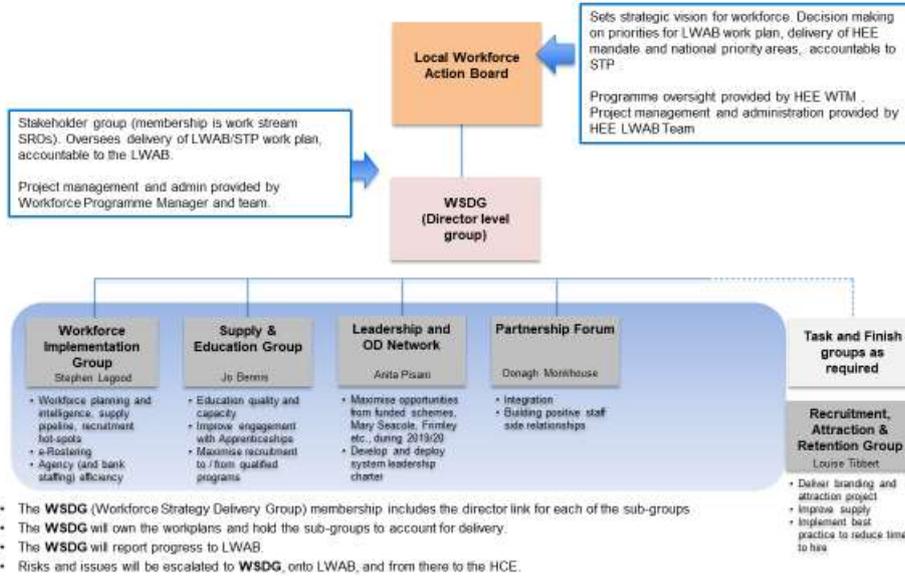
- Annex 1 – WSDG and FPPG – PA Consulting Objectives***
- Annex 2 - LWAB and Workforce Governance and Operating Model***
- Annex 3 - Workforce Themes and Objectives 2019/20***
- Annex 4 – HRD’s KPI’s M3***

Annex 1 – WSDG and FPPG – PA Consulting Objectives

- Any initiatives will improve (or at least maintain) quality of services as well as reduce costs;
- Cost savings vs cost management improve productivity in the long run not just simply focusing on cost reduction. This could mean an initial upfront investment;
- Design in accordance with Interim People Plan (and Full People Plan when published);
- Initiatives may be short, medium or long term with focus on delivery as an ICS from April 2021;
- Consider readiness of different user communities to support and adopt new ways of working;
- Consider capacity and capability of current staff to deliver current and proposed services;
- Consider readiness of other corporate services to provide support to initiatives;
- All options for service delivery are 'on the table';
- Not all need to pursue all initiatives, those that do commit do so fully and others remain engaged; and
- Collective commitment to follow through on agreed actions and initiatives.

Annex 2 - LWAB and Workforce Governance and Operating Model

Governance and Operating Model



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Governance and Operating Model



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Annex 3 – Workforce Themes and Objectives 2019/20

Workforce themes & objectives for 2019/20 (1/3)

No.	Workforce Theme 18/19	Group	Objectives 19/20
1	Identify innovative approaches, workforce models, and new ways of working to build a sustainable workforce	WIG SEG	To produce a highly adaptive system wide workforce plan (and response to the NHS LTP) which provides clarity on: <ul style="list-style-type: none"> actions to support and target recruitment, attraction and retention activity in system priority areas (e.g., UEC and DTOC) and focus for the developing needs of the north and south alliances, integrated neighbourhoods etc., supporting the design and development of the future workforce, AHP's etc., scoping apprenticeship needs across the system, supporting collaboration and development of apprenticeship workforce to maximise levy utilisation developing a system approach / best practice on workforce flexibility in support of the aspirations of the NHS IPP and long-term plan.
2	Maximise recruitment and retention	SEG RAR	Deliver system wide branding and attraction project, defining sustainability plans for phase 3 to ensure ROI Build strong links to CCG GP recruitment activity Use the apprenticeship collaborative to drive widening participation and improve engagement across Cambridgeshire and Peterborough, creating a fully developed project plan for deployment in 19/20 and beyond. Linked directly to workforce plans and system priorities, increase the number of apprenticeship opportunities within the C&P STP across health and social care From system wide workforce planning data: <ul style="list-style-type: none"> examine evidence to inform any increase (short-term) overseas recruitment whilst building (long-term) workforce focus on activities to improve recruitment, retention and attraction collaboratively with all system partners, utilising HEE workforce intelligence shape, plan and deliver a system wide National Apprenticeship and Recruitment week (March 2020), showcasing all that is great about work in health and social care across the system. Plan for annual attraction activities in 20/21/22 to support system priorities

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Workforce themes & objectives for 2019/20 (2/3)

No.	Workforce Theme 18/19	Group	Objectives 19/20
3	Develop a culture of enabling, involving and shaping training and people development.	L&OD	Strengthen and support good, compassionate and diverse systems leadership at all levels to improve partnership working, build strong, trusting relationships and support improvements in staff engagement. <ul style="list-style-type: none"> continue to deliver the Mary Seacole Local program across the Cambridgeshire and Peterborough system Deliver a local "Stepping Up" programme to support the development needs of the systems BAME workforce refresh the system-wide OD plan to support the system as it moves towards ICS further develop and embed a system approach to talent management to maximise and retain talent within the system maximise all opportunities for learning and development across the system, taking a system wide collaborative approach to delivery where appropriate To support system wide awareness of WRES issues, working collaboratively to help meet and exceed the standards
4	Enable our workforce to work flexibly, efficiently and effectively across the system	WIG RAR L&OD	Focus on reducing agency costs and premium pay rates across the system, (in line or lower than 19/20 targets)working collaboratively to: <ul style="list-style-type: none"> design temporary staffing services fit for the systems requirements embed best practice, ensure efficiency and consistency in e-Rostering practice across the system, embedding best practice streamline the process of recruitment across system partners, identifying and resolving issues to support system priorities Continue to facilitate the safe and efficient movement of employees across our organisations In collaboration with all east of England Providers support the design and delivery of the streamlining programme.
5	Provide our learners with high quality educational experiences.	SEG	Fully utilise LBR to support system priorities including improvements in: <ul style="list-style-type: none"> primary care skill mix; demonstrating a commitment to the ongoing development of our workforce, matched to patient need Provide high quality clinical learning environments: <ul style="list-style-type: none"> ensuring placement capacity enables learners to have quality educational experiences Maximise retention of our learners (through mechanisms such as RePAIR, excellent Perceptorships etc. Commitment to ongoing development of our workforce <ul style="list-style-type: none"> TNA, ACPs, PAs

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Annex 3 – Workforce Themes and Objectives 2019/20

Workforce themes & objectives for 2019/20 (3/3)

No.	Workforce Theme 18/19	Group	Objectives 19/20
6	Developing our staff digital skills (NB – WSDG to identify lead from HRD community)	LWAB	<ul style="list-style-type: none"> Improve systems ability to plan and embed digital literacy skills within our workforce (OD interventions: tech roadshows/ buddy scheme) Support an integrated analytical function (with high quality workforce intelligence) between partners supporting population health management Plan the workforce digital needs for emerging self-help apps and target workforce transformation activities accordingly (maternity) Develop and embed a workforce digital road map to determine 2020 priorities, resources etc. aligned to Digital STP priorities.
7	Workforce health and wellbeing	H&W B	<p>Shape a modern employment culture that enables staff to do their best work;</p> <ul style="list-style-type: none"> promoting wellbeing, career development and flexibility redoubling efforts to address discrimination, violence and bullying and harassment. placing respect and E&D at the heart of our plans <p>Support the mental health and wellbeing of staff, enabling access to support and promoting activities to reduce stigma. Enable the system to support activities linked to ensuring a fit, healthy workforce (from NHS Health and Wellbeing Framework, Jan 2019)</p> <ul style="list-style-type: none"> Develop innovative ways to support staff health and wellbeing. Work as a system to ensure sharing of best practice in order to improve the health of our workforce

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Annex 4 – HRD's KPI's M3

HR Directors KPI's

During 2018/19 a quarterly HRD's KPI report has been produced and shared with WSDG members to enable a more system-wide viewpoint amongst this community.

In addition, whilst the response to the NHS Long Term Plan is the focus of activity for the Workforce Implementation Group (WIG), the SDU team are working on developing a system-wide workforce performance report, enabling a focus on key areas across the partnership. (example table below, from M3 NHSI returns). It is our aim to develop benchmarking for performance across the partnership in due course.

	Substantive			Bank			Agency			Total		
	Plan M3 wte	Actual M3 wte	Variance M3 wte	Plan M3 wte	Actual M3 wte	Variance M3 wte	Plan M3 wte	Actual M3 wte	Variance M3 wte	Plan M3 wte	Actual M3 wte	Variance M3 wte
Cambridgeshire Community Services NHS Trust	2,003.31	1,986.92	16.39	23.00		23.00	10.60		10.60	2,036.91	1,986.92	49.99
Cambridgeshire and Peterborough NHS FT	3,466.01	3,571.31	(105.30)	215.71	207.90	7.81	81.24	93.30	(12.06)	3,762.96	3,872.51	(109.55)
Cambridge University Hospitals NHS FT	9,773.73	9,848.21	(74.48)	612.77	717.20	(104.43)	71.93	28.17	43.76	10,458.43	10,593.58	(135.15)
North West Anglia NHS FT	5,567.40	5,622.70	(55.30)	501.60	364.38	137.22	208.38		208.38	6,277.38	5,987.08	290.30
Royal Papworth Hospital NHS FT	1,889.49	1,738.47	151.02	46.63	57.63	(11.00)	63.36	88.54	(25.18)	1,999.48	1,884.64	114.84
Total provider	22,699.94	22,767.61	(67.67)	1,399.71	1,347.11	52.60	435.51	210.01	225.49	24,535.16	24,324.73	210.43

	In Month All Staff Turnover %	In Month Total Sickness Absence Rate %	AFC Staff Appraisal Rate %	Medical staff appraisal rate %	Mandatory training completed %	In Month Overall Staff Vacancies wte
Cambridgeshire Community Services NHS Trust	13.6%		92.7%	85.9%	94.0%	-
Cambridgeshire and Peterborough NHS FT	12.0%	3.7%	89.3%	92.7%	94.9%	277.23
Cambridge University Hospitals NHS FT	13.4%	3.3%	58.7%	85.7%	95.3%	1,410.53
North West Anglia NHS FT	13.9%	4.0%	85.3%	89.4%	92.6%	581.26
Royal Papworth Hospital NHS FT	0.9%	2.9%	88.4%	84.0%	76.5%	268.47

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