

# HSI22/020

## GOVERNING BODY

|                       |   |                        |              |
|-----------------------|---|------------------------|--------------|
| <b>Title of paper</b> | Workforce Report                                |                        |              |
| <b>Agenda item</b>    | 7   | <b>Date of meeting</b> | 6 April 2022 |
| <b>Executive lead</b> | Helen Ives, Executive Director of Workforce     |                        |              |
| <b>Author</b>         | Alice-Nancy Terry, Workforce Programme Director |                        |              |

|                |              |                                     |
|----------------|--------------|-------------------------------------|
| <b>Purpose</b> | For decision | <input type="checkbox"/>            |
|                | To ratify    | <input type="checkbox"/>            |
|                | To discuss   | <input type="checkbox"/>            |
|                | To note      | <input checked="" type="checkbox"/> |

|                                    |  |
|------------------------------------|--|
| <b>Link to strategic objective</b> | Operational service delivery<br>Supporting people and teams<br>Transforming services<br>Strategic planning and engagement<br>Developing our Integrated Care System |
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### Executive Summary

This report has been drafted for the Governing Body to provide a year-end overview of workforce programmes, achievements, key risks, issues, and mitigations, together with a forward view of priority workforce programmes to be established.

The Workforce Team has refreshed the HIOW ICS People Plan for 2022/23 which will support the development of our Integrated Care System and constitution of the HIOW Integrated Care Board through 2022/23. Views of key stakeholders have been gathered across the system to support and develop a refreshed plan in preparation of moving towards our goal of 'one workforce' during 2022 and onwards. The People Plan refresh is planned to be discussed and ratified at the 5<sup>th</sup> May People Board.

|                        |  |
|------------------------|--|
| <b>Recommendations</b> | The Governing Body is asked to receive and note the risks and actions in place for System Workforce. |
| <b>Publication</b>     | Include on public website <input type="checkbox"/>   |

### Please provide details on the impact of following aspects

|  |  |
|--|--|
| Equality and quality impact assessment | Quality impacts from workforce shortages noted.<br>Equality impact assessments for workforce across the integrated care system are generally through the established workforce reporting equality standards, however additional impact analysis at programme is planned. |
| Patient and stakeholder engagement     | The report will be of interest to patients and stakeholders across the CCG.  |

|   |  |
|---|--|
| Financial impact, legal implications and risk | <p>Performance impact to services from delivery pressure on existing workforce and potential dismissals from refusal to vaccination as a condition of deployment.</p> <p>Financial impact of workforce shortages and use of agency/ locum staff.</p> <p>Health and Wellbeing and burnout of staff.</p> |
| Data protection impact assessment             | None to note   |

# Developing the People Plan

## Our People Plan is one of the key tools to support our system development

The original People Plan was developed in 2020-21 with the aim of supporting our employees, providing them a supportive work place and ensure sustainability for our health & care services. Recognising the changed landscape of health & care following the COVID-19 pandemic and consequent challenges, we have embarked on a journey to refresh the People Plan for 2022/23. The refreshed Plan will support the development of our Integrated Care System and constitution of the HIOW Integrated Care Board through 2022/23.

Our People Plan is aligned to the NHS People Plan and NHS Operating Plan priorities for 2022/23. It will support us to deliver our workforce priorities that include:

1. Keep our people well and engaged
2. Recruit and develop enough people with right skills to deliver the quality of services that our communities require
3. Retain our skilled and experienced staff for longer
4. Development & implementation of strategic workforce planning process
5. Increase levels of productivity
6. Support the roles of informal carers, charities and community interest groups
7. Improve the diversity of our workforce and be inclusive
8. Promote prevention and preventative behaviours
9. Improve working environment, rewards & recognition

The refreshed HIOW People plan is a live document which reflects ongoing and emerging themes from our transformation programmes and partnership work. It is our response to the requirements set out in the National People Plan. The ICS will need to build on this Plan over the next year to develop a systemic workforce strategy that spans health & care providers and partners.

Delivery of the HIOW ICS People Plan will be supported by robust governance structures & processes. The People Partnership Group, which will underpin the Integrated Care Partnership (ICP) Board and individual Places will provide the governance for the development of the systemic workforce strategy.

Our refreshed People Plan encompasses the commitments given in the NHS People Promise. We have aligned our HR & organisational development (OD) review themes with national policy direction, these having been outlined earlier as our key priorities as illustrated in the diagram below:



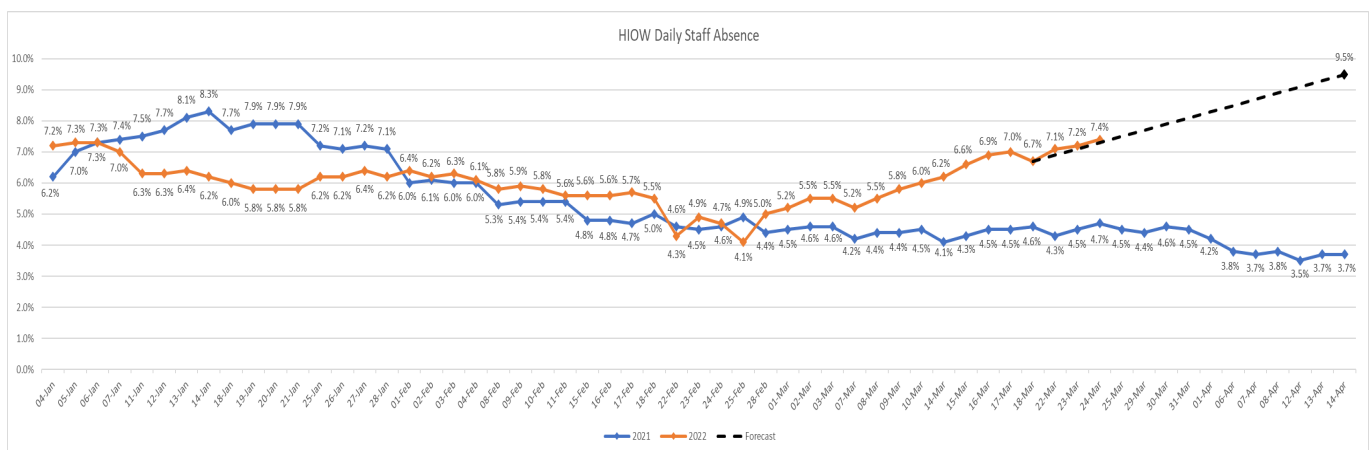
## Summary of programme Achievements

- **Covid-19 Vaccination Workforce Bureau** – enabled the supply of workforce to deliver the HLOW system vaccination programme across all vaccine delivery pillars (Mass Vaccine Sites, Community Pharmacy, Local Vaccination Centres through Primary Care Networks and roving/mobile clinics).
- **Retention of pandemic workforce (landmark)**, maximises the opportunity to retain workforce in H&LOW- (conversion of NHS 'curious' to permanent workforce) supporting our workforce supply issues with in excess of 200 candidates provided to system employers (health & LAs) for progressing potential employment options;
- **350+ Project (education liaison and career development into health careers)** – interacted with 2,000 students to support growth of young people and careers within the NHS;
- **Primary Care Workforce** – delivered a new flexible GP pool, and a future General Practice Nursing pool; developing GP Fellows, greater engagement, and communication to support PC colleagues;
- **A focus on Professional** staff supply and demand, including development through our Nurse Supply and AHP programmes focusing on harnessing the talent of Nursing and AHP staff supply. Delivered a successful international recruitment collaborative of Occupational Therapists, growing new roles and opportunities for AHP support roles, AHP faculty established. The Nursing Supply programme has an expansion of clinical placements by 21% and supporting a National strategy for HCSW recruitment.
- **Developing a focus on digital workforce** (embryonic) with a passion to support the changing needs, and to support greater efficiency and flexibility of our future 'one workforce' approach, system collaborative workshop held on 31 March to determine digital workforce priorities.
- **Mental Health – achievements include** developing a new Mental Health conversion training programme, development of mental health peer support worker roles and raising Mental Health as part of our key workforce strategy;
- Supporting our people is a key priority, our **enhanced Occupational Health and Wellbeing programme** has successfully developed a system-wide 'people portal' with a variety of health and wellbeing opportunities accessible to system people.
- Our newly established **Workforce Cell** has provided a single coordination point to support additional workforce supply during surge and capacity challenges, working closely with the newly established CCG resourcing hub and has supported our **Winter planning** programme;
- **Organisational Development** is working to agree management and clinical leadership development programmes to support leaders in all areas of the ICS;
- **VCOD – Vaccination as a condition of deployment regulations** – following significant assurance across the system of potential workforce challenges/risks eg dismissals, the VCOD regulations were revoked on 15 March, closing the programme;
- **Key Worker Housing programme** – establishing a 'place-based' housing hubs and accommodation database, working in partnership with the Isle of Wight;
- **Strategic Workforce Planning** has highlighted the workforce demands, risks and gaps, mapped with activity and finance supporting our Operational Planning and finance activities for the new 2022/23 year. A new 'community of practice' group established to support and identify workforce planning issues.
- **Turning the Tide Programme** –the programme has driven system change through Improving NHS workforce equality and diversity and improve population health -

supporting the Covid Vaccination Equalities Group with their communication and community engagement programme focussing on areas of deprivation and ethnicity; completing a system Ethnic Minority Groups Rapid Health Needs Assessment; blood pressure checks within roving clinics to pick up on undiagnosed high blood pressure.

## Workforce Risks, Issues & Mitigations

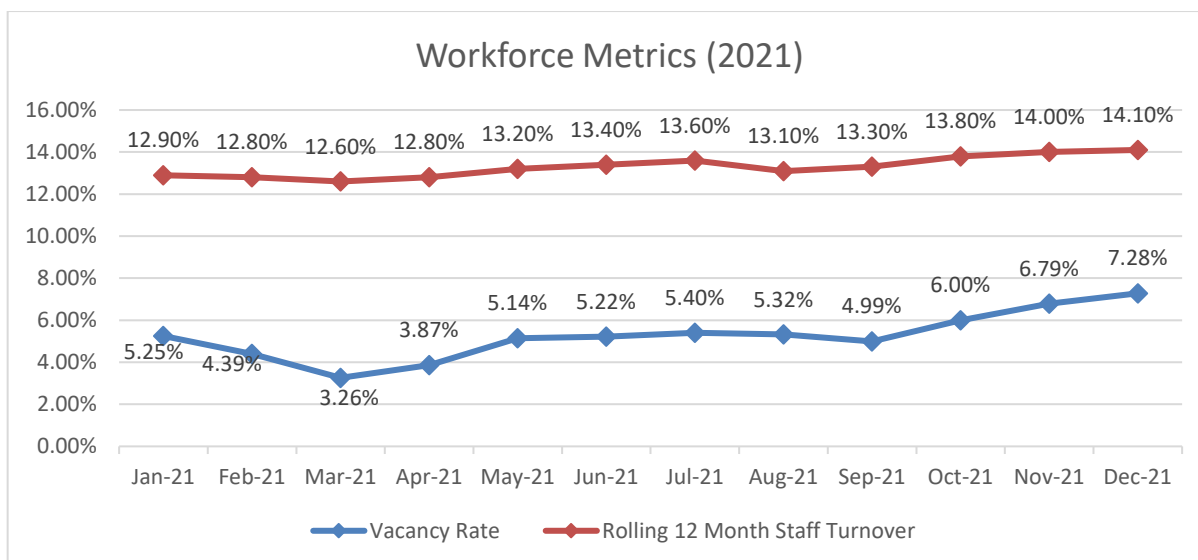
1. Throughout the year workforce shortages including absence, vacancies and operational demands across vaccination, Omicron response, urgent and elective care pressures and elective recovery have continued to impact service delivery. The workforce situation is monitored and managed through Gold/incident response at provider and Integrated Care System (ICS) level. New workforce models are being developed to mitigate shortages in key roles eg NMABs.
2. Absence has impacted performance during the whole of the last year due to covid. The current overall absence rate reported at present in HIOW is 7.4% (3.5% is covid related). The areas where higher levels have been shown are SCAS (9.9%), Mental Health (12%), and Nursing workforce (8.5%). The average absence rate across 2021/22 was 4.73% - 5.08%.



Absence mitigation actions during the last year health and wellbeing programmes have been embedded to deliver across the ICS, which includes the introduction of the People Portal. Individual providers will also have their own health & wellbeing programmes. During the last year of the covid pandemic tool kits and resources have been shared with staff to support vaccine uptake, with an aim to reduce sickness absence. Throughout the year we have sought to provide clarity regarding infection prevention and control eg PPE to support staff. To help with workforce volumes we have worked with other stakeholders to provide support eg voluntary service partners. In the year we have stood up the Workforce Cell to act as a single point of contact for urgent surge requests and working in partnership with the CCG Resourcing Hub which utilises the temporary redeployment of CCG staff to support staff, these have proved successful in connecting stakeholders in health and care.

Current Public health data predicts a 30% increase in covid cases in April compared to the peak January 2021.

3. The vacancy rate has increased with a rolling 12-month staff turnover, increasing relatively steadily throughout 2021/22 by 12.8% to 14.1%. The largest increase in staff turnover can be seen in PHU and SHFT.



Our retention plan assists with mitigation of workforce capacity through the talent management and workforce supply of the pandemic workforce (Landmark Programme) enabling us to match candidates from a talent pool to system providers, in excess of 200 potential candidates have been put forward to system employers to support recruitment.

The Workforce Cell stood up in January 2022, coordinates, and signposts as a single point of contact additional workforce requests to support urgent/surge priorities and works closely with the CCG resourcing hub. The Workforce Cell gather intelligence of workforce risks and issues and connecting to existing workforce programmes at local, regional, or national level help us to manage and coordinate risks proactively. Intelligence briefings keep system updated with key workforce developments.

4. Workforce programmes support the overall HIOW ICS system risks, including:
  - a. Patient Impact;
  - b. Health Inequalities;
  - c. Chronic excessive workload/burnout.

**Future Priority Programmes:**

- **Retention Improvement Plan** – following funding from NHSEI a project plan has been developed and will commence during Q1.
- **Absence Improvement Plan** – Exploring with system partners a collaborative approach to ensure we maximised opportunities to improve sickness absence across HIOW. This forms part of a national plan.
- **ICS Reservists Programme** - Developing an ICS Reservist scheme is an exciting new style of working which will generate interest from workers in our communities and provide much needed support to our system and provider colleagues. This also demonstrates our firm commitment to the People Promise, to change the working lives of our workforce for the better and improve the supply of workforce through innovative and flexible ways of working. All ICS systems are undertaking a programme to develop a Reservist campaign. For H&IOW we already have a number of volunteers staff who have expressed an interest in joining a programme, as well as a number who have expressed an interest through a national campaign. Our commitment will be to work in collaboration with our system partners to develop a flexible approach to reservists that supports and meets employer needs.