

Appendix 2

Service Workforce Review Summary Document – as at end September 2018. Services covered:

- Luton Adults Community Nursing
- Luton Children and Young People's Services
- iCaSH
- MSK
- Oliver Zangwill and Acquired Brain Injury
- Dental
- Cambridgeshire Children and Young People's Services
- Bedfordshire Children and Young People's Services
- Norfolk Children and young People's Services

National Benchmarks/Trust Target – where applicable

Indicator	NHS Benchmark/Average	Trust Target
Vacancy Rate	National overall average – 9.4%	n/a
Cumulative Sickness Rate	NHS Community Services Benchmark – 4.4%	4.2%
Mandatory Training	-	92%
Appraisal	-	92%
Stability	NHS Community Services Benchmark – 77.9%	87%
Turnover	NHS Community Services Benchmark – 23.1%	17%
Staff Engagement	NHS Community Services Average – 3.78	Above average
Contract Performance	-	88%
Friends and Family Score – Patients	-	90%

September 2018 – Service Workforce Review Summaries

Luton Adults Community Nursing

Workforce Data - As at end Sept 2018	Luton Adults
Headcount	254
Whole Time Equivalent	217.59
Vacancy Rate	9.81%
12 Month Cumulative Sickness Rate	6.17%
Monthly Sickness Rate	8.03%
Mandatory Training Compliance	95%
Appraisal Compliance	95.24%
Stability	86.61%
12 Month Rolling Turnover	14.96%
Agency cost per % of Trust's overall pay bill	0.31%
Agency Spend Mar -Sept 18	£127k
Staff Engagement Score – 2017 staff survey (national average 3.78)	4.02 – 4.27

Quality Data - Total April-Sept 2018	Luton Adults
Complaints*	3
Concerns*	5
FFT %	97.62%
FFT Number of surveys	968
Serious Incidents	0
RCAs (internal)	4
Never Events	0

*Data is correct as of 11/10/18 and may differ from data reported previously due to escalation and de-escalation of complaints and concerns during this period.

Finance and Performance Data as at 30 Sept 18	Luton Adults
Financial Performance	GREEN
KPI delivery %	100%

QEWT

Team	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18
Falls Service	0	0	2	1	4	3
Integrated Discharge Team	3	2	0	3	4	3
Community Phlebotomy	3	0	3	3	5	5
Anti-Coagulation/ DVT	0	0	0	0	0	0
TVN	0	0	0	0	0	0
Cancer & Palliative Care	14	11	6	6	LR(4)	4
Diabetes	13	6	9	9	11	8
Heart Failure/CHD	1	5	5	5	7	7
TB	1	3	2	2	2	2
Community Respiratory Service	1	1	0	2	3	3
Seacole incl Matrons	2	2	12	15	8	NR
Cavell incl Matrons	7	NR	LR(7)	11	7	NR
Nightingale incl Matrons	2	2	2	18	6	14
24 Hr Rapid Response	7	2	3	3	2	3

Team	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18
Cancer & Palliative Care	14	11	6	6	LR(4)	4

Team	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18
Integrated Discharge Team	3	2	0	3	4	3
24 Hr Rapid Response	7	2	3	3	2	3
Falls Service	0	0	2	1	4	3

Workforce Narrative:

- Staff Nurse and District Nursing Sister vacancies – Band 5 and Band 6 still remain a challenge to recruit to
- Recent success with internal appointments to Community Matron roles.
- New Clinical lead appointed.
- Enhanced models of care work has led to a short-term increase in vacancies across the service.
- Sickness rates remain above target and a detailed discussion is planned for December 2018 Clinical Operational Board.
- Staff engagement/communications a key focus for development of the new One Service model, including our enhanced models of care work, as requires culture shift in the delivery of services.

Assurance on Safe Delivery:

- Care Quality Commission inspection of these services April 2018. Rated as 'Good' in all domains.
- National Quality Board issued guidance in January 2018 on safe, sustainable and productive staffing for district nursing services. Deputy Chief Nurse reviewed service against this guidance and confirmed that the service is either working in this way already or has actions in place to introduce required improvements. Clinical prioritisation of caseloads takes place.
- Positive patient feedback and delivery of all performance metrics.
- No SI's
- High levels of mandatory training and appraisal.
- Locum and agency staff used to fill gaps

Team	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18
Community Respiratory Service	1	1	0	2	3	3
TB	1	3	2	2	2	2

Team	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18
Seacole incl Matrons	2	2	12	15	8	NR
Cavell incl Matrons	7	NR	LR(7)	11	7	NR
Nightingale incl Matrons	2	2	2	18	6	14

Team	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18
Heart Failure/CHD	1	5	5	5	7	7

Team	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18
Anti-Coagulation/ DVT	0	0	0	0	0	0

Team	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18
TVN	0	0	0	0	0	0

Team	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18
Diabetes	13	6	9	9	11	8

Luton Children and Young People's Services

Workforce Data as at end Sept 2018	Luton Children
Headcount	238
Whole Time Equivalent	202.49
Vacancy Rate	7.73%
12 Month Cumulative Sickness Rate	6.12%
Monthly Sickness Rate	3.98%
Mandatory Training Compliance	97%
Appraisal Compliance	99.08%
Stability	84.03%
12 Month Rolling Turnover	15.88%
Agency cost per % of Trust's overall pay bill	0.38%
Agency Spend Mar to Sept 18	£155.5k
Staff Engagement Score – 2017 staff survey (national average 3.78)	3.82 – 3.97

Quality Data April-Sept 2018	Luton Children
Complaints*	8
Concerns*	22
FFT	98.77%
FFT Number of surveys	2034
Serious Incidents	0
RCAs (internal)	0
Never Events	0

*Data is correct as of 11/10/18 and may differ from data reported previously due to escalation and de-escalation of complaints and concerns during this period.

Finance and Performance Data as at 30 Sept 18	Luton Children
Financial Performance	GREEN
KPI delivery %	85%

QEWTT

Team	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18
Children's Community Nursing	4	4	4	1	0	3
Children's Continuing Care	6	9	6	2	2	3
Special Needs Nursing & Paediatric Epilepsy	3	3	3	3	2	4
Audiology	12	11	9	15	10	12
Newborn Hearing Screening Programme	5	8	6	6	3	3
Community Paediatrics	20	21	16	11	12	11
School Nursing	7	8	8	13	10	10
Haemoglobinopathy	5	0	0	0	0	0
Looked After Children & Care Leavers	9	12	10	11	10	12
Child Health Admin	1	1	3	3	3	3
Health Visiting Luton Central	17	10	13	14	14	14
Health Visiting Luton North	16	11	14	13	14	14
Health Visiting Luton South	12	14	14	14	14	14
Health Visiting Luton West	17	10	12	13	13	13
Safeguarding Children	7	6	7	8	1	8
Luton Youth Offending	5	3	3	6	3	5

Team	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18
Audiology	12	11	9	15	10	12

Workforce Narrative

- Hard to fill roles are: School Nurse – Band 6, Audiology and Speech and Language therapists. Local recruitment and retention premium has been agreed.
- Local recruitment and retention premia remains in place for Health Visitors – Band 6.
- Demand continues to exceed capacity within Community Paediatric services. Services are breaching 18 week referral to treatment pathway. Additional income received from Commissioners on non-recurrent basis this year whilst the system is redesigned.
- Sickness levels remain above target. These will be discussed in detail at December 2018 Clinical Operational Board.
- Stability index below target. Reason for this is known and steps have been taken to improve recruitment process.
- Benson modelling in place for Healthy Child Programme.

Assurance on Safe Delivery:

- Audiology services no longer breaching 6 week diagnostic target. Discussions underway with local acute Trusts in relation to networking services to create greater resilience for all. Locum staff in place to fill gaps
- Community Paediatrics – additional resources secured to address demand. % of breaches reducing and it is anticipated that the service will be compliant by year end. Children have been clinically prioritised and the high priority children have all had a clinical review. Workloads prioritised – Doctors seeing all new referrals and nurses undertaking reviews. Locum Doctor in place
- Internal Peer Review undertaken with children’s community nursing, rapid response and continuing care team. Good outcome achieved with only minor improvements identified.
- No QWETT scores above 14. Positive patient feedback with majority of workforce, finance and performance metrics being achieved.
- No SI’s and high levels of mandatory training and appraisals.

Team	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18
Safeguarding Children	7	6	7	8	1	8

Team	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18
Newborn Hearing Screening Programme	5	8	6	6	3	3

Team	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18
Looked After Children & Care Leavers	9	12	10	11	10	12

Team	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18
Health Visiting Luton Central	17	10	13	14	14	14
Health Visiting Luton North	16	11	14	13	14	14
Health Visiting Luton South	12	14	14	14	14	14
Health Visiting Luton West	17	10	12	13	13	13

Workforce Data as at end Sept 2018	iCaSH – Beds
Headcount	24
Whole Time Equivalent	20
Vacancy Rate	11.77%
12 Month Cumulative Sickness Rate	7.24%
Monthly Sickness Rate	6.17%
Mandatory Training Compliance	96%
Appraisal Compliance	91.3%
Stability	66.67%
12 Month Rolling Turnover	38.3%
Agency cost per % of Trust's overall pay bill	0%
Agency Spend Mar to Sept 18	£0
Staff Engagement Score – 2017 staff survey (national average 3.78)	3.91

Quality Data - April-Sept 2018	iCash Beds
Complaints*	1
Concerns*	17
FFT	95.63%
FFT Number of surveys	549
Serious Incidents	0
RCAs (internal)	0
Never Events	0

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Finance and Performance Data as at 30 Sept 18	iCaSH Beds
Financial Performance	GREEN
KPI delivery %	96%

QEWT

Team	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18
Bedfordshire - Kings Brook	14	11	9	7	10	13
Bedfordshire - Dunstable						9

Workforce Data as at end Sept 2018	iCaSH – Cambs
Headcount	55
Whole Time Equivalent	37.73
Vacancy Rate	1.97%
12 Month Cumulative Sickness Rate	4.06%
Monthly Sickness Rate	2.97%
Mandatory Training Compliance	98%
Appraisal Compliance	94.23%
Stability	98.18%
12 Month Rolling Turnover	10.43%
Agency cost per % of Trust's overall pay bill	0.004%
Agency Spend Mar to Sept 18	£2k
Staff Engagement Score – 2017 staff survey (national average 3.78)	3.91

Quality Data - April-Sept 2018	iCash Cambs
Complaints*	0
Concerns*	17
FFT	96.34%
FFT Number of surveys	766
Serious Incidents	0
RCAs (internal)	0
Never Events	0

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Finance and Performance Data as at 30 Sept 18	iCaSH Cambs
Financial Performance	GREEN
KPI delivery %	80%

QEWT

Team	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18
Cambridge	1	7	5	5	6	2
Hunts	3	5	5	6	6	1
Wisbech	1	4	0	3	4	5

Workforce Data as at end Sept 2018	iCaSH – Norfolk
Headcount	92
Whole Time Equivalent	67.59
Vacancy Rate	-0.89%
12 Month Cumulative Sickness Rate	5.35%
Monthly Sickness Rate	4.2%
Mandatory Training Compliance	99%
Appraisal Compliance	97.75%
Stability	91.3%
12 Month Rolling Turnover	12.02%
Agency cost per % of Trust's overall pay bill	0%
Agency Spend Mar to Sept 18	£0
Staff Engagement Score – 2017 staff survey (national average 3.78)	3.91

Quality Data - April-Sept 2018	iCash Norfolk
Complaints*	0
Concerns*	12
FFT	94.75%
FFT Number of surveys	3749
Serious Incidents	1
RCAs (internal)	0
Never Events	0

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Finance and Performance Data as at 30 Sept 18	iCaSH Norfolk
Financial Performance	GREEN
KPI delivery %	100%

QEWT

Team	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18
Great Yarmouth	3	6	8	7	7	7
Kings Lynn	6	6	6	6	6	8
Norwich	6	6	6	6	6	4

Workforce Data as at end Sept 2018	iCaSH – Peterborough
Headcount	34
Whole Time Equivalent	26.39
Vacancy Rate	-0.58%
12 Month Cumulative Sickness Rate	2.48%
Monthly Sickness Rate	6.38%
Mandatory Training Compliance	99%
Appraisal Compliance	77.42%
Stability	91.18%
12 Month Rolling Turnover	6.06%
Agency cost per % of Trust's overall pay bill	0.03%
Agency Spend Mar -Sept18	£12.5k
Staff Engagement Score – 2017 staff survey (national average 3.78)	3.91

Quality Data - April-Sept 2018	iCash Pboro
Complaints*	0
Concerns*	6
FFT	97.64%
FFT Number of surveys	382
Serious Incidents	0
RCAs (internal)	0
Never Events	0

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Finance and Performance Data as at 30 Sept 18	iCaSH Pboro
Financial Performance	GREEN
KPI delivery %	88%

QEWTT

Team	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18
Peterborough	7	5	8	10	13	10

Workforce as at end Sept 2018	iCaSH – Suffolk
Headcount	65
Whole Time Equivalent	47.81
Vacancy Rate	-1.15%
12 Month Cumulative Sickness Rate	4.58%
Monthly Sickness Rate	5.38%
Mandatory Training Compliance	98%
Appraisal Compliance	96.77%
Stability	96.92%
12 Month Rolling Turnover	15.6%
Agency cost per % of Trust's overall pay bill	0.00%
Agency Spend Mar -Sept18	£0.5k
Staff Engagement Score – 2017 staff survey (national average 3.78)	3.91

Quality Data - April-Sept 2018	iCash Suffolk
Complaints*	1
Concerns*	19
FFT	97.33%
FFT Number of surveys	2738
Serious Incidents	1
RCAs (internal)	0
Never Events	0

*Data is correct as of 11/10/18 and may differ from data reported previously due to escalation and de-escalation of complaints and concerns during this period.

Finance and Performance Data as at 30 Sept 18	iCaSH Suffolk
Financial Performance	GREEN
KPI delivery %	100%

QEWTT

Team	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18
Bury St Edmunds	5	4	3	3	3	3
Ipswich	10	5	8	7	6	8
Lowestoft	2	5	5	6	6	3

iCaSH Wide Workforce Narrative:

- Public health funding reductions proving challenging across the service but have been and are being managed well
- Hard to fill posts – specialist nursing roles across the service.
- Particular recruitment difficulties being experienced within Bedfordshire service.
- Service has in-house dual training programme in place to grow their own. This remains challenging.
- No Consultant workforce challenges. Overall Clinical lead retiring in December 2018 and new lead has been appointed.
- iCaSH Bedfordshire continues to experience high turnover in both clinical and non clinical staff. This was due initially to transition of contracts, subsequent estate moves and more recently relocations and retirements. Robust recruitment campaigns have been implemented for various roles. A more engaging and structured induction process is being embedded within the team, to provide new starters with support. The commencement of the new operational site lead has provided a stronger and more visible presence on a day to day basis in clinic.
- The service is currently planning to revisit the staff engagement sessions, which were originally held 18-24 months ago. As part of this, the iCaSH vision and values will be reviewed, amended and launched for April 2019
- iCaSH planning their next service wide conference for April 2019.

Assurance on Safe Delivery:

- High levels of patient satisfaction and high % delivery of their overall KPI's – ranges from 80% to 100%.
- High levels of mandatory training.
- No QWETT scores above 13.
- Low levels of SI's.
- Service actively engaging in research and audit activities with positive results.
- iCaSH Norfolk was internally peer viewed against the Care Quality Commission standards – rated as 'Good' overall with two domains 'Outstanding'. (December 2017)

Dynamic Health

Workforce Data as at end Sept 18	MSK
Headcount	123
Whole Time Equivalent	103.13
Vacancy Rate	15.53%
12 Month Cumulative Sickness Rate	4.13%
Monthly Sickness Rate	4.92%
Mandatory Training Compliance	93%
Appraisal Compliance	93.6%
Stability	84.55%
12 Month Rolling Turnover	14.23%
Agency cost per % of Trust's overall pay bill	0.09%
Agency Spend Mar to Sept 18	£37k
Staff Engagement Score – 2017 staff survey (national average 3.78)	4.05

Quality Data - April-Sept 2018	MSK
Complaints*	5
Concerns*	30
FFT	97.27%
FFT Number of surveys	1832
Serious Incidents	0
RCAs (internal)	0
Never Events	0

*Data is correct as of 11/10/18 and may differ from data reported previously due to escalation and de-escalation of complaints and concerns during this period.

QWETT

Team	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18
MSK Hunts	13	10	12	7	13	14
MSK CCSC	10	11	9	8	5	4
MSK E&F	8	12	13	11	11	7
MSK Peterborough	5	4	2	5	5	3

Workforce Narrative

- Hard to fill roles – specialist trained physiotherapists especially within East Cambs and Fenland locality. Administrator roles in Cambridge, however, redesign work has enabled posts to be based in Huntingdon where recruitment is easier.
- Full skill mix review has taken place as part of service redesign programme. This has led to an increased number of Rehab Instructor roles at Band 4 being available. Service is able to recruit to these posts.
- Service has increased its student placement and students' feedback is positive. Service working directly with University of Bedfordshire on delivery of their courses.
- Service is currently supporting 2 members of staff to undertake their professional training.
- Physiotherapy apprenticeships not available yet.
- Stability index lower than Trust target but this is due to an increased number of staff joining the service which has increased the numbers of staff with less than 1 years' service.

Assurance on Safe Delivery

- High levels of patient satisfaction. No SI's.
- High levels of mandatory training and appraisals.
- No QWETT scores above 14
- Significant decrease in 18 week breaches

Finance and Performance Data as at 30 Sept 18	MSK
Financial Performance	GREEN
Performance Indicators – Activity Plans %	Clinical Assessment Service – over plan 138% to 280% Specialist Service – 148% above plan Physiotherapy team – decrease in activity by 76%

- MSK Peterborough has been internally peer reviewed against Care Quality Commission standards – rated ‘Good’ overall (Sept 2018).

Oliver Zangwill and Acquired Brain Injury

Workforce Data as at end Sept 18	Oliver Zangwill
Headcount	19
Whole Time Equivalent	17.31
Vacancy Rate	-4.04%
12 Month Cumulative Sickness Rate	0.79%
Monthly Sickness Rate	0%
Mandatory Training Compliance	98%
Appraisal Compliance	94.44%
Stability	78.95%
12 Month Rolling Turnover	10.53
Agency cost per % of Trust's overall pay bill	0%
Agency Spend Mar to Sept 18	£0k
Staff Engagement Score – 2017 staff survey (national average 3.78)	4.21

Quality Data - April-Sept 2018	OZC (including ECHIS)
Complaints*	0
Concerns*	0
FFT	97.06%
FFT Number of surveys	68
Serious Incidents	0
RCAs (internal)	0
Never Events	0

*Data is correct as of 11/10/18 and may differ from data reported previously due to escalation and de-escalation of complaints and concerns during this period.

QEWT

Team	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18
Oliver Zangwill Centre (incl ECHIS)	9	10	10	9	10	13
Acquired Brain Injury Service (Beds)		9	7	3	7	9
Bedfordshire Neuro-rehabilitation Service		5	8	6	6	6

Workforce Narrative

- Bedfordshire ABI and Neuro rehabilitation team transferred into the service from 1st April 2018. Staff feeling positive about this change and whole team away day took place in October 2018.
- Clinical Psychologist seconded part-time to the workforce team to support the Trust's mental health and wellbeing programme of work.
- Exploring administrative apprenticeships
- No relevant clinical apprenticeships currently available
- Service currently reviewing its clinical delivery model
- No hard to fill roles

Assurance on Safe Delivery:

- High levels of mandatory training and appraisals
- No SI's
- High level of patient satisfaction; no complaints and high levels of staff engagement
- No QWETT scores above 13
- ABI and Neuro rehab team in Bedfordshire delivery 100% of their contract KPI's

Finance and Performance Data as at 30 Sept 18	OZC (including ECHIS)
Financial Performance	GREEN
KPI delivery %	N/A

Workforce Data as at end Sept 18	ABI
Headcount	32
Whole Time Equivalent	26.83
Vacancy Rate	4.56%
12 Month Cumulative Sickness Rate	3.89%
Monthly Sickness Rate	4.48%
Mandatory Training Compliance	94%
Appraisal Compliance	86.67%
Stability	N/A
12 Month Rolling Turnover	N/A
Agency cost per % of Trust's overall pay bill	0%
Agency Spend Mar to Sept 18	£0k
Staff Engagement Score – 2017 staff survey	Not in our employment
Quality Data - April-Sept 2018	Beds ABI + Neuro Rehab
Complaints*	0
Concerns*	0
FFT	97.30%
FFT Number of surveys	37
Serious Incidents	0
RCAs (internal)	0
Never Events	0

*Data is correct as of 11/10/18 and may differ from data reported previously due to escalation and de-escalation of complaints and concerns during this period.

Finance and Performance Data as at 30 Sept 18	Beds ABI and Neuro Rehab
Financial Performance	GREEN
KPI delivery %	100%

Dental

Workforce Data as at end Sept 2018	Dental
Headcount	83
Whole Time Equivalent	65.72
Vacancy Rate	2.25%
12 Month Cumulative Sickness Rate	7.67%
Monthly Sickness Rate	7.83%
Mandatory Training Compliance	94%
Appraisal Compliance	93.24%
Stability	90.24%
12 Month Rolling Turnover	8.7%
Agency cost per % of Trust's overall pay bill	0.44%
Agency Spend Mar- Sept 18	£181k
Staff Engagement Score – 2017 staff survey (national average 3.78)	3.94

Quality Data - April-Sept 2018	Dental
Complaints*	2
Concerns*	9
FFT	99.59%
FFT Number of surveys	1694
Serious Incidents	0
RCAs (internal)	0
Never Events	2

*Data is correct as of 11/10/18 and may differ from data reported previously due to escalation and de-escalation of complaints and concerns during this period.

Finance and Performance Data as at 30 Sept 18	Dental
Financial Performance	GREEN
KPI delivery %	100%

QEWTT

Team	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18
Brookfields	5	7	8	10	12	11
Princess of Wales	3	3	3	2	3	2
Wisbech	5	3	5	3	3	2
Huntingdon	1	0	2	0	0	0
Peterborough	8	10	10	10	10	8

Workforce Narrative

- Hard to fill roles – Dental Nurses in Cambridge. Private sector pay higher than agenda for change. Currently reviewing whether to implement a local recruitment and retention premia.
- Agency has been identified to provide locum/temporary cover.
- Service currently exploring whether the dental nurse apprenticeship is an option to help with the supply challenge.
- New Minor Oral Surgery Service currently being mobilised.
- Dental nurse sickness absence remains high.
- Service redesign programme has been initiated to ensure consistency of delivery across all localities.

Assurance on Safe Delivery:

- All workforce metrics above target except for sickness absence.
- Above average levels of staff engagement.
- Independent review of the service has taken place following 2 never events. Assurance received that the service is delivering high quality/safe services.
- Care Quality Commission inspection April 2018. Rated good overall and outstanding for caring domain.
- High levels of patient satisfaction and full delivery of contract KPIs.
- No QWETT scores above 11.
- Service will prioritise special care interventions above general dentistry if required.

Cambridgeshire Children and Young People's Services

Workforce Data as at end Sept 2018	Cambs Children Cambs Universal & Specialist ONLY	Cambs Children Cambs Universal, Specialist, Holly, SCBU & School Imms
Headcount	418	583
Whole Time Equivalent	340.18	467.74
Vacancy Rate	14.55%	12.12%
12 Month Cumulative Sickness Rate	5.19%	4.70%
Monthly Sickness Rate	5.36%	4.49%
Mandatory Training Compliance:	94%	
- Universal – 94%		
- Specialist – 95%		
- Holly – 84%		
- SCBU – 98%		
Appraisal Compliance	90.58%	92.24%
Stability	88.73%	87.86%
12 Month Rolling Turnover	20.02%	17.76%
Agency cost per % of Trust's overall pay bill	0.40%	0.58%
Agency Spend April-Sept 18	£165.3k	£240.2k
Staff Engagement Score – 2017 staff survey (national average 3.78)	3.67 – 4.03	3.67 - 4.15

QEWT – C&YP

Team	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18
Family Nurse Partnership	5	5				
0-5 School Nursing Service	16	16	20	20	12	11
Cambridgeshire City & South Locality Team	20	18	17	20		
Huntingdonshire Locality Team	8	8	10	12		
East Cambs & Fenland Locality Team	13	14	11	11		

* FNP amalgamated into Localities

Team	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18
School Immunisation Service	2	2	2	0	2	2

	Aug-18	Sep-18
Cambridge & East Cambs Locality	18	18
Fenland & Huntingdon Locality	14	13

* Reported as two localities from august 2018

Quality Data - Apr-Sept 2018	Cambs Children Cambs Universal & Specialist ONLY	Cambs Children Cambs Universal, Specialist, Holly, SCBU & School Imms
Complaints*	4	6
Concerns*	13	17
FFT	78.46%	84.95%
FFT Number of surveys	455	1143
Serious Incidents	0	0
RCAs (internal)	4	4
Never Events	0	0

*Data is correct as of 11/10/18 and may differ from data reported previously due to escalation and de-escalation of complaints and concerns during this period.

Finance and Performance Data as at 30 Sept 18	Cambridgeshire CYP HCP
Financial Performance	GREEN
KPI delivery %	64%

Finance and Performance Data as at 30 Sept 18	Holly & SCBU
Financial Performance	RED
KPI delivery %	N/A

Workforce Narrative:

- Hard to fill roles – Health Visitors; School Nurses; admin roles in Cambridge and Community Nurses as various bands.
- Planning continues for our acute services to transfer to North West Anglia NHS Foundation Trust from April 2019. Clinical lead will be leaving prior to transfer. Registered nurse recruitment has improved but remains a challenge.
- Joint work continues with Cambridgeshire and Peterborough NHS Foundation Trust on the development of a Cambridgeshire and Peterborough Healthy Child Programme service. Joint leadership arrangements in place since early October 2018.
- Joint leadership development programme in place to support the above joint working.

QEWT – C&YP

Team	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18
Community Nursing (Cambs) incl Neonatal	6	6	6	6	6	6
Specialist Nursing for Schools	10	10	10	8	5	22
Children's Continuing Care incl Transitions	11	11	11	11	11	14
Community Paediatrics (Cambs)	NR	LR(5)	5	1	NR	2
Acute Medical Paediatrics	NR	9	NR	9	10	NR
Occupational Therapy (Cambs)	LR(9)	9	8	8	NR	5
Children's CFS/ME	LR(0)	0	0	0	NR	0
Physiotherapy (Cambs)	17	12	12	12	9	9
Speech and Language Therapy (Cambs)	5	5	5	5	2	0
Children's Specialist Services Admin Team	NR	9	NR	6	5	NR
Looked After Children	5	8	8	4	NR	16
Safeguarding Children	7			8	NR	17
Paed Dietetics	2	5	5	3	0	0

Team	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18
Inpatients (Holly) (Cambs)	5	3	1	2	2	2
Children's Acute Services Admin Team	NR	5	NR	3	2	2

Team	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18
SCBU	5	5	5	5	6	6

- Emotional Health and Wellbeing Service identified the need for more Wellbeing Practitioners Band 4 and 5.
- Services exploring apprenticeship routes available and exploring where the role of Nursing Associate would be most effective.
- Aging workforce profile. Service will actively support staff to retire and return to retain skills and flexibility.
- AHP services keen to explore apprenticeship routes once these are available.
- No workforce issues within school immunisation services.
- Vacancy; sickness and turnover levels above target. HR team supporting as required.
- Variable staff engagement levels.
- Stabilisation of administrative services currently taking place.
- Safeguarding team experiencing significant capacity issues currently, however, mitigations identified and recruitment currently taking place.

Assurance on Safe Delivery of Services:

- Safer staffing levels maintained within the acute teams by restricting admissions as and when needed. Service has clear escalation framework in place to do this. Monitored and report regularly.
- Holly internally peer reviewed against Care Quality Commission standards – rated as 'Good' overall (Feb 18)
- No SI's.
- High levels of mandatory training and appraisal.
- Caseloads clinically prioritised and where capacity is reduced discussions take place with Commissioners to agree priorities and focus.
- Locum/agency staff
- SCBU regional network quality review taken place and no major concerns raised.
- No concerns raised through Safeguarding challenge session with LSCB

Bedfordshire Children and Young People's Services

NB: Transferred to the Trust 1st April 2018

Workforce data as at end Sept 2018	Bedfordshire Children's
Headcount	378
Whole Time Equivalent	302.21
Vacancy Rate	4.58%
12 Month Cumulative Sickness Rate	4.08%
Monthly Sickness Rate	5.58%
Mandatory Training Compliance	87%
Appraisal Compliance	81.92%
Stability	N/A
12 Month Rolling Turnover	N/A
Agency cost per % of Trust's overall pay bill	0.14%
Agency Spend April-Sept 18	£57.6k
Staff Engagement Score – 2017 staff survey	Not in our employment

Quality Data - April-Sept 2018	Beds Children's
Complaints*	10
Concerns*	21
FFT	98.87%
FFT Number of surveys	177
Serious Incidents	0
RCAs (internal)	0
Never Events	0

*Data is correct as of 11/10/18 and may differ from data reported previously due to escalation and de-escalation of complaints and concerns during this period.

QEWT

Team	Jun-18	Jul-18	Aug-18	Sep-18
Eye Service		7	11	NR
Paediatric OT	6	11	LR(15)	15
Nutrition and Dietetics		LR(12)	12	19
Speech and Language	22	23	23	NR
Children's Community Nursing	10 (13?)	5	3	NR
Continence Team	21 (13?)	8	13	NR
Special Needs Nursing	12	12	9	9
Nurse Led Clinic - Neurodevelopmental Disorders	6	6	6	6
Safeguarding Children	0	0	0	0
Children's Continuing Care Team	25	19	17	13
Looked After Children				7
Community Paediatric Service				13

Team	Jun-18	Jul-18	Aug-18	Sep-18
0-19 Team East	8	NR	8	11
0-19 Team South	9	14	21	9
0-19 Team West	10	11	11	15
Baby Friendly Team	6	0	0	0
Single Point Access		19	2	10

Finance and Performance Data as at 30 Sept 18	Beds Children
Financial Performance	GREEN
KPI delivery %	65% - HCP Between 81% and 100% for CCG Commissioned Services

Workforce Narrative

- 0-19 service model currently being agreed with Commissioners. This will then lead to the role out of a new model of care to meet the outcomes based contract.
- Advanced Clinical Practitioner role identified as a future solution within Community and Specialist Services.
- Looking to support apprenticeship roles once delivery model agreed.
- Hard to fill roles: Speech and Language therapists. A number of different options are being explored included commissioning independent providers.
- Service looking to recruit 40 volunteers and to increase the numbers registered on their bank.
- Establishment of sustainable single point of access key for future delivery model.
- Service increasing mandatory training and appraisal compliance and expecting to be compliant by end November 2018.
- Community Paediatrics demand high. System wide service redesign taking place to review neurodisability pathway.

Assurance on Safe Delivery of Services

- No SI's
- High levels of patient satisfaction
- Caseloads clinically prioritised

Norfolk Children and Young People's Service

Workforce Data as at end Sept 2018	Norfolk Children's
Headcount	405
Whole Time Equivalent	333.53
Vacancy Rate	6.54%
12 Month Cumulative Sickness Rate	5.65%
Monthly Sickness Rate	5.22%
Mandatory Training Compliance	93%
Appraisal Compliance	93.41%
Stability	84.83%
12 Month Rolling Turnover	11.14%
Agency cost per % of Trust's overall pay bill	0%
Agency Spend April-Sept 18	£0k
Staff Engagement Score – 2017 staff survey (national average 3.78)	3.95

Total April-Sept 2018	Norfolk Children's
Complaints*	5
Concerns*	22
FFT	93.82%
FFT Number of surveys	1795
Serious Incidents	1
RCAs (internal)	2
Never Events	0

*Data is correct as of 11/10/18 and may differ from data reported previously due to escalation and de-escalation of complaints and concerns during this period.

Finance and Performance Data as at 30 Sept 18	Norfolk Children's
Financial Performance	GREEN
KPI delivery %	67%

QEWTT

Team	Apr-18	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
FNP	5	2	3			
City Locality 1 & 2	15	17	20	17	15	13
Breckland Locality	13	21	21	17	20	23
South Locality	10	13	10	10	8	12
North & Broadland	8	8	13	12	14	12
East Locality	14	14	11	11	9	8
West Locality	6	6	10	16	15	15
Single Point of Access	5	5	4	2	2	2

FNP Reported within individual teams from January

Workforce Narrative

- Service currently reviewing opportunity to access apprenticeships for future workforce supply. Reviewing the role of the Nursing Associate to understand whether this could fit into their staffing model.
- 4 year nursing degree is available in Norfolk. Service looking to support 2 members of staff to step onto this programme.
- Aging workforce profile. Service will support retire and return.
- Supporting the training of a number of students.
- Hard to fill posts: Health Visiting in particular within Breckland locality.
- New roles developed which have been easier to recruit to such as Emotional Health and Resilience Workers working in high needs schools.

Assurance on Delivery of Safe Services:

- The service agrees with the Commissioner a reduction in KPI performance when particular localities face significant workforce challenges. This currently relates to the Breckland locality where business continuity plans are currently in place. Safeguarding activities prioritised and delivered.
- Low level of SI's
- High level of patient satisfaction.

	<ul style="list-style-type: none">• High level of mandatory and appraisal compliance.• Above average staff engagement score.• No concerns raised through the Safeguarding challenge session through LSCB
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