

Appendix 2

Service Workforce Review Summary Document – as at 30 September 2019.

Services covered:

- Luton Adults
- Luton Children and Young People's Services
- iCaSH
- MSK
- Oliver Zangwill and Acquired Brain Injury
- Dental
- Cambridgeshire Children and Young People's Services including Emotional Health and Wellbeing
- 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	-	93%
Stability	NHS Community Services Benchmark – 77.9%	87%
Turnover	NHS Community Services Benchmark – 23.1%	17%
Staff Engagement	NHS Community Services Average – 7.1%	Above average
Contract Performance	-	88%
Friends and Family Score – Patients	-	90%

30 September 2019 – Service Workforce Review Summaries

Luton Adults

Workforce Data -		Luton Adults
Headcount		260
Whole Time Equivalent		225.77
Vacancy Rate		12.75%
12 Month Cumulative Sickness Rate		6.4%
Monthly Sickness Rate		4.3%
Mandatory Training Compliance		94%
Appraisal Compliance		82.1%
Stability		85.4%
12 Month Rolling Turnover		14.8%
Agency cost per % of Trust's overall pay bill		0.81%
Agency Spend last 6 months to September		£343326.68
Bank Spend last 6 months to September		£57382.51
Staff Engagement Score – 2018 Staff Survey (national average 7.5)		7.7
Quality of Appraisal Score 2018 Staff Survey (National average 5.8)		6.3

Quality Data - Total April – Sept 19			Luton Adults
Complaints*			4
Concerns*			1
FFT %			96.88%
FFT Number of surveys			834
Serious Incidents			01
RCAs (internal)			2
Never Events			0
CCS Reported Incidents	Total:	Staff	42
		Patient	698

QEWTI

Team	April 19	May 19	June 19	July 19	Aug 19	Sept 19
Falls Service	5	5	5	3	3	1
Integrated Discharge Team	1	1	0	0	0	0
Community Phlebotomy	0	2	2	2	2	2
Anti-Coagulation/ DVT	2	2	2	2	2	2
TVN	0	0	2	4	4	2
Cancer & Palliative Care	12	13	13	14	9	4
Diabetes	6	3	3	3	0	2
Heart Failure/CHD	4	6	6	9	9	9
TB	8	3	5	7	7	2
Community Respiratory Service	0	0	0	0	1	4
Seacole inc. Matrons	6	6	13	13	13	15
Cavell inc. Matrons	10	15	15	13	13	
Nightingale inc. Matrons	8	6	11	13	11	
24 Hr Rapid Response	3	3	3	3	2	6
At Home First						9

Finance and Performance Data as at 30 Sept 2019	Luton Adults
Financial Performance	GREEN
KPI delivery %	68.9

Workforce Narrative

- One Service programme on going and agreement in place with CCG to increase posts to support EMOC;
- Support from HEE colleague to review workforce planning challenges and support production of long term workforce plan;
- Changes in senior leadership team managed and interim structure in place with executive lead support;
- Individual and team development for senior team to support them during change;
- Introduction of e-rostering and e-scheduling has been challenging but has produced evidence to support a competency development programme/passport for staff and informing capacity planning;
- Introduction of weekly bank workers' pay to attract staff to move from agency to bank and attract current staff to do bank shifts;
- Services doing process mapping to help inform staff skills needs and scheduling;
- Joint preceptorship programme with the L and D to support newly qualified nurses;
- Supporting current staff with apprenticeships, plan to recruit externally in future to secure supply;
- Sickness rates remain high and staff receiving support;
- Staff Nurse and District Nursing Sister vacancies – Band 5 and Band 6 still remain a challenge to recruit to;
- Cancer and Palliative care small team, so risk if anyone leaves;
- Sickness rates remain above target and is an area being closely managed;
- New local induction in place, and covers all services.

Team	April 19	May 19	June 19	July 19	Aug 19	Sept 19
Cancer & Palliative Care	12	13	13	14	9	4

Team	April 19	May 19	June 19	July 19	Aug 19	Sept 19
Integrated Discharge Team	1	1	0	0	0	0
24 Hr Rapid Response	3	3	3	3	2	6
Falls Service	5	5	5	3	3	1

Team	April 19	May 19	June 19	July 19	Aug 19	Sept 19
TB	8	3	5	7	7	2
Community Respiratory Service	0	0	0	0	1	4

Team	April 19	May 19	June 19	July 19	Aug 19	Sept 19
Seacole inc. Matrons	6	6	13	13	13	15
Cavell inc. Matrons	10	15	15	13	13	
Nightingale inc. Matrons	8	6	11	13	11	

Team	April 19	May 19	June 19	July 19	Aug 19	Sept 19
Heart Failure/CHD	4	6	6	9	9	9

Assurance on Safe Delivery

- [1 SI – August 2019](#) ~~1 SI – August 2019~~
- 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;
- Most QWETT scores low, only 2 medium.
- [Care Quality Commission Inspection of End of Life Services in Luton – rated Good for all domains – published August 2019](#)

Team	April 19	May 19	June 19	July 19	Aug 19	Sept 19
Anti-Coagulation/ DVT	2	2	2	2	2	2

Team	April 19	May 19	June 19	July 19	Aug 19	Sept 19
TVN	0	0	2	4	4	2

Team	April 19	May 19	June 19	July 19	Aug 19	Sept 19
Diabetes	6	3	3	3	0	2

Luton Children and Young People's Services

Workforce Data	Luton Children
Headcount	252
Whole Time Equivalent	216.9
Vacancy Rate	3.54%
12 Month Cumulative Sickness Rate	5.4%
Monthly Sickness Rate	5.0%
Mandatory Training Compliance	95%
Appraisal Compliance	97.8%
Stability	87.0%
12 Month Rolling Turnover	17.4%
Agency cost per % of Trust's overall pay bill	0.63%
Agency Spend last 6 months to September	£268650.76
Bank Spend last 6 months to September	£11782.75
Staff Engagement Score – 2018 Staff Survey (national average 7.5)	7.4
Quality of Appraisal Score 2018 Staff Survey (National average 5.8)	5.7

Quality Data March –Sept 2019	Luton Children
Complaints*	8
Concerns*	1
FFT	99.25%
FFT Number of surveys	1994
Serious Incidents	0
RCAs (internal)	1
Never Events	0
CCS Reported Incidents	Total: Staff 17 Patient 130

QEWTT

Team	April 19	May 19	June 19	July 19	Aug 19	Sept 19
Children's Community Nursing	0	0	6	0	0	3
Children's Continuing Care	0	0	5	3	0	0
Special Needs Nursing & Paediatric Epilepsy	6	4	4	6	4	7
Audiology	9	8	8	8	9	16
Newborn Hearing Screening Programme	4	4	4	3	3	3
Community Paediatrics	9	9	13	20	18	22
School Nursing	6	6	6	6	6	6
Haemoglobinopathy	3	3	3	0	3	3
Looked After Children & Care Leavers	6	8	6	10	12	7
Edwin Lobo Administration	3	3	11	16	16	13
Health Visiting Luton Central	17	18	21	16	16	16
Health Visiting Luton North	13	10	10	13	13	13
Health Visiting Luton South	13	16	13	14	14	17
Health Visiting Luton West	18	20	18	15	14	15
Safeguarding Children	3	3	2	0	0	2
Luton Youth Offending	4	4	6	6	7	5

Team	April 19	May 19	June 19	July 19	Aug 19	Sept 19
Audiology	9	8	8	8	9	16

Finance and Performance Data as at 30 Sept 2019	Luton Children
Financial Performance	GREEN
KPI delivery %	69.4%

Workforce Narrative

- Workforce plan in place to support the service plan with actions and milestones;
- Remedial plan in place to address service delivery challenges including staffing levels;
- Working with Bedfordshire Hospital Trust for a joint Clinical Lead for Audiology to make it more attractive and address historical issue in recruiting to the profession;
- Demands in School nursing support to SEND are increasing but posts all filled, local recruitment and retention premia remains in place for Health Visitors – Band 6 to support retention;
- 9 HV vacancies (at 15 Oct 2-019);
- Skill mix with recruiting staff nurses within HV team;
- Sickness levels remain above target, however, all cases being appropriately managed;
- Benson modelling in place for Healthy Child Programme;
- Pathway mapping for the Neurodevelopmental Pathway taking place with mental health provider;
- Plans to support apprenticeships even if no vacancies to future proof service;
- Review of external adverts as not attracting staff, now more successful;
- Plan to meet capacity issue with Saturday clinics staff by Bank shifts (Nov 19);
- Retention work includes competency framework, Band 7 career progression from 6-7 over 3 years;
- Supported 2 nursing associates, due to qualify summer 2020 and more interest from the continuing care team.

Team	April 19	May 19	June 19	July 19	Aug 19	Sept 19
Safeguarding Children	3	3	2	0	0	2

Team	April 19	May 19	June 19	July 19	Aug 19	Sept 19
Newborn Hearing Screening Programme	4	4	4	3	3	3

Team	April 19	May 19	June 19	July 19	Aug 19	Sept 19
Looked After Children & Care Leavers	6	8	6	10	12	7

Team	April 19	May 19	June 19	July 19	Aug 19	Sept 19
Health Visiting Luton Central	17	18	21	16	16	16
Health Visiting Luton North	13	10	10	13	13	13
Health Visiting Luton South	13	16	13	14	14	17
Health Visiting Luton West	18	20	18	15	14	15

Assurance on Safe Delivery

- No SIs;
- Community Paediatrics – additional resources secured to address demand. 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;
- Majority of workforce, finance and performance metrics being achieved;
- High levels of mandatory training and appraisals;
- High levels of Friends and Family feedback >99;
- Service had a remedial action plan in place.

Workforce Data	iCaSH – Beds
Headcount	26
Whole Time Equivalent	22.13
Vacancy Rate	11.62%
12 Month Cumulative Sickness Rate	4.0%
Monthly Sickness Rate	3.2%
Mandatory Training Compliance	92%
Appraisal Compliance	96%
Stability	76.9%
12 Month Rolling Turnover	28%
Agency cost per % of Trust's overall pay bill	0.04%
Agency Spend last 6 months to September	£18580.00
Bank Spend last 6 months to September	£12096.86
Staff Engagement Score – 2018 Staff Survey (national average 7.5)	N/A
Quality of Appraisal Score 2018 Staff Survey (National average 5.8)	N/A

Quality Data March-Sept 2019	iCaSH Beds
Complaints*	1
Concerns*	7
FFT	96.50%
FFT Number of surveys	457
Serious Incidents	0
RCAs (internal)	0
Never Events	0
CCS Reported Incidents	Total: Staff 0 Patient 7

Finance and Performance Data as at 30 Sept 2019	iCaSH Beds
Financial Performance	RED
KPI delivery %	93.3%

QEWT

Team	April 19	May 19	June 19	July 19	Aug 19	Sept 19
Bedfordshire - Kings Brook	7	5	2	2	2	0
Bedfordshire - Dunstable	10	0	2	2	2	0

iCaSH Wide Workforce Narrative

- Public health funding reductions proving challenging across the service but have been and are being managed well;
- Whilst few vacancies at present, supply of available Band 6 nurses is reduced so move to recruiting band 5 and developing internally;
- Hard to fill posts – specialist nursing roles across the service, planning to recruit HIV nurses at staff nurse level and internally develop into specialist roles;
- High turnover in Bedfordshire, however service reported they are able to fill vacancies;
- Recruiting to 2 Doctors posts;
- Age demographics and retirements will help service shift as express test changes activity and reduces need for some roles;
- 2020 staff conference being planned building on success of iCaSH service wide staff conference in April 2019 – over 270 people attended;
- 2 nursing associates apprenticeships started training in September 2019.
- In-house dual training programme in place to grow their own;
- 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

Workforce Data	iCaSH – Cambs
Headcount	53
Whole Time Equivalent	37.66
Vacancy Rate	0.05%
12 Month Cumulative Sickness Rate	2.5%
Monthly Sickness Rate	1.8%
Mandatory Training Compliance	97%
Appraisal Compliance	94.1%
Stability	98.1%
12 Month Rolling Turnover	5.7%
Agency cost per % of Trust's overall pay bill	0.00%
Agency Spend last 6 months to September	0.00
Bank Spend last 6 months to September	£9637.59
Staff Engagement Score – 2018 Staff Survey (national average 7.5)	N/A
Quality of Appraisal Score 2018 Staff Survey (National average 5.8)	N/A

Quality Data March – Sept 2019	iCaSH Cambs
Complaints*	2
Concerns*	21
FFT	96.17%
FFT Number of surveys	915
Serious Incidents	0
RCAs (internal)	0
Never Events	0
CCS Reported Incidents	4
Total:	Staff
	Patient
	22

Finance and Performance Data as at 30 Sept 2019	iCaSH Cambs
Financial Performance	RED
KPI delivery %	92.3%

implemented for various roles. A more engaging and structured induction process has been 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.

Assurance on Safe Delivery

- No SIs;
- High levels of patient satisfaction and high % delivery of their overall KPI's;
- High levels of mandatory training in most localities;
- Only 3 QWETT scores above 12;
- Service actively engaging in research and audit activities with positive results;
- Positive Care Quality Commission review;
- Dual training programme in place;
- Succession plans in place.

QWETT

Team	April 19	May 19	June 19	July 19	Aug 19	Sept 19
Cambridge	5	5	5	5	5	6
Hunts	5	5	5	7	5	6
Wisbech	5	5	5	5	5	8

Workforce Data	iCaSH – Norfolk
Headcount	89
Whole Time Equivalent	65.83
Vacancy Rate	1.30%
12 Month Cumulative Sickness Rate	5.4%
Monthly Sickness Rate	2.2%
Mandatory Training Compliance	99%
Appraisal Compliance	97.7%
Stability	94.2%
12 Month Rolling Turnover	10.6%
Agency cost per % of Trust's overall pay bill	0.00%
Agency Spend last 6 months to September	£0.00
Bank Spend last 6 months to September	£621.62
Staff Engagement Score – 2018 Staff Survey (national average 7.5)	N/A
Quality of Appraisal Score 2018 Staff Survey (National average 5.8)	N/A

Quality Data March-Sept 2019	iCaSH Norfolk
Complaints*	3
Concerns*	18
FFT	95.55%
FFT Number of surveys	3663
Serious Incidents	0
RCAs (internal)	1
Never Events	00
CCS Reported Incidents	Total: Staff 9 Patients 48

Finance and Performance Data as at 30 Sept 2019	iCaSH Norfolk
Financial Performance	RED
KPI delivery %	100%

QEWT

Team	April 19	May 19	June 19	July 19	Aug 19	Sept 19
Great Yarmouth	5	5	7	7	7	7
Kings Lynn	7	7	7	7	5	7
Norwich	11	11	11	13	13	11

Workforce Data	iCaSH – Peterborough
Headcount	30
Whole Time Equivalent	21.83
Vacancy Rate	15.09%
12 Month Cumulative Sickness Rate	5.6%
Monthly Sickness Rate	2.0%
Mandatory Training Compliance	95%
Appraisal Compliance	93.1%
Stability	86.7%
12 Month Rolling Turnover	21.9%
Agency cost per % of Trust's overall pay bill	0.94%
Agency Spend last 6 months to September	£40185.92
Bank Spend last 6 months to September	£19234.75
Staff Engagement Score – 2018 Staff Survey (national average 7.5)	N/A
Quality of Appraisal Score 2018 Staff Survey (National average 5.8)	N/A

Quality Data March – Sept 2019	iCaSH P'boro
Complaints*	0
Concerns*	4
FFT	96.67%
FFT Number of surveys	150
Serious Incidents	0
RCAs (internal)	0
Never Events	0
CCS Reported Incidents	4
Total:	Staff
	Patient
	10

Finance and Performance Data as at 30 Sept 2019	iCaSH P'boro
Financial Performance	GREEN
KPI delivery %	94.1%

QEWT

Team	April 19	May 19	June 19	July 19	Aug 19	Sept 19
Peterborough	7	7	9	8	9	9

Workforce	iCaSH – Suffolk
Headcount	65
Whole Time Equivalent	48.25
Vacancy Rate	-0.62%
12 Month Cumulative Sickness Rate	5.7%
Monthly Sickness Rate	3.4%
Mandatory Training Compliance	99%
Appraisal Compliance	82.8%
Stability	92.1%
12 Month Rolling Turnover	9.2%
Agency cost per % of Trust's overall pay bill	0.00%
Agency Spend last 6 months to September	£0.00
Bank Spend last 6 months to September	£1035.62
Staff Engagement Score – 2018 Staff Survey (national average 7.5)	N/A
Quality of Appraisal Score 2018 Staff Survey (National average 5.8)	N/A

Quality Data March – Sept 2019	iCaSH Suffolk
Complaints*	3
Concerns*	11
FFT	97.43%
FFT Number of surveys	1988
Serious Incidents	0
RCAs (internal)	0
Never Events	0
CCS Reported Incidents	7
Total:	Staff Patients
	17

Finance and Performance Data as at 30 Sept 2019	iCaSH Suffolk
Financial Performance	RED
KPI delivery %	100%

QEWT

Team	April 19	May 19	June 19	July 19	Aug 19	Sept 19
Bury St Edmunds	8	9	9	9	9	9
Ipswich	8	16	9	7	7	6
Lowestoft	0	2	2	5	LR(2)	9

Dynamic Health

Workforce Data	Dynamic Health
Headcount	121
Whole Time Equivalent	103.57
Vacancy Rate	0.16%
12 Month Cumulative Sickness Rate	4.0%
Monthly Sickness Rate	3.7%
Mandatory Training Compliance	99%
Appraisal Compliance	92.1%
Stability	85.1%
12 Month Rolling Turnover	22.4%
Agency cost per % of Trust's overall pay bill	0.09%
Agency Spend last 6 months to September	£37288.35
Bank Spend last 6 months to September	£1869.07
Staff Engagement Score – 2018 Staff Survey (national average 7.5)	7.9
Quality of Appraisal Score 2018 Staff Survey (National average 5.8)	6.1

Quality Data March – Sept 2019		Dynamic Health
Complaints*		10
Concerns*		24
FFT		97.54%
FFT Number of surveys		1098
Serious Incidents		0
RCAs (internal)		0
Never Events		0
CCS Reported Incidents	Total:	Staff
		Patient
		8
		49

QEWTT

Team	April 19	May 19	June 19	July 19	Aug 19	Sept 19
Huntingdon Locality	17	8	13	7	6	6
Cambridge Locality	5	7	5	4	4	6
Peterborough Locality	5	7	7	7	5	6

Reported as 3 Localities from October 18

Workforce Narrative

- Hard to fill roles – specialist trained physiotherapists especially within East Cambs and Fenland locality but situation improved following move to 3 localities and joined working and recruitment to a locality hub;
- 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 (14 currently);
- Service has increased its student placement and can offer more and students' feedback is positive. Service working directly with University of Bedfordshire on delivery of their courses;
- Supporting 2 Administration apprenticeships;
- Service is currently supporting 2 members of staff to undertake their advanced practitioner training;
- Physiotherapy apprenticeships not available, anticipated in 2020;
- Currently recruiting junior physios as a cohort and developing in house;
- Working cross system on first contact Physio pilot, cannot currently progress with staff in GP practices but remains the long term system plan;
- Service identified a need to undertake succession planning;

Finance and Performance Data as at 30 Sept 2019	Dynamic Health
Financial Performance	GREEN
Performance Indicators – Activity Plans %	100%

- EU staff in the service, not expected to leave however service reporting the staff are anxious about BREXIT;
- First MSK conference has taken place with positive staff feedback.

Assurance on Safe Delivery

- High levels of patient satisfaction;
- No SIs;
- High levels of mandatory training;
- In last 3 months no QWETT scores above 7;
- Significant decrease in 18 week breaches – 98% complaint;
- Service changes to address staffing issues, e.g. move of admin function from Cambridge to Peterborough where recruitment is less challenging;
- Expanding apprenticeships;
- Positive student placements;
- Positive use of social media for attracting staff;
- Creation of Therapy Assistant career path;
- Increase in number of Rehab Instructor roles and Junior Physio roles.

Oliver Zangwill and Acquired Brain Injury

Workforce Data	Oliver Zangwill
Headcount	7
Whole Time Equivalent	6.7
Vacancy Rate	37.33%
12 Month Cumulative Sickness Rate	1.2%
Monthly Sickness Rate	0
Mandatory Training Compliance	97%
Appraisal Compliance	100%
Stability	100%
12 Month Rolling Turnover	100%
Agency cost per % of Trust's overall pay bill	0.00%
Agency Spend last 6 months to September	£0.00
Bank Spend last 6 months to September	£2615.31
Staff Engagement Score – 2018 Staff Survey (national average 7.5)	7.8
Quality of Appraisal Score 2018 Staff Survey (National average 5.8)	6.7

Quality Data March – Sept 2019		OZC (including ECHIS)
Complaints*		0
Concerns*		0
FFT		100%
FFT Number of surveys		53
Serious Incidents		0
RCAs (internal)		0
Never Events		0
CCS Reported Incidents	Total:	Staff Patient
		2 4

QEWTT

Team	April 19	May 19	June 19	July 19	Aug 19	Sept 19
Oliver Zangwill Centre (inc. ECHIS)	12	9	8	6	5	5
Acquired Brain Injury Service (Beds)	3	9	4	4	6	4
Bedfordshire Neuro-rehabilitation Service	3	3	2	1	1	1

Workforce Narrative

- Bedfordshire ABI and Neuro rehabilitation:
 - team able to recruit as service is attractive to applicants;
 - use of a bank SALT is successful in giving flexible cover. Recruitment pool is from local acute trust and private providers;
 - potential hot spot is specialist roles and psychologists, but close links with school of psychology at UoH;
 - Work with ELFT on Stroke discharge pathway ,if progresses will have staffing implications;
 - Will explore apprenticeship for OT and psychologists when they become available in 2020.
- OZC contract /service negotiation on going, uncertainly in the service, so recruiting staff on Bank contracts or locums/ sessional workers to help manage uncertainty.

Finance and Performance Data as at 30 Sept 2019	OZC (including ECHIS)
Financial Performance	GREEN
KPI delivery %	N/A

Workforce Data	ABI
Headcount	31
Whole Time Equivalent	25.93
Vacancy Rate	7.35%
12 Month Cumulative Sickness Rate	3.5%
Monthly Sickness Rate	0.9%
Mandatory Training Compliance	99%
Appraisal Compliance	96.7%
Stability	86.7%
12 Month Rolling Turnover	13.3%
Agency cost per % of Trust's overall pay bill	
Agency Spend last 6 months to September	
Bank Spend last 6 months to September	
Staff Engagement Score – 2018 Staff Survey (national average 7.5)	8.2
Quality of Appraisal Score 2018 Staff Survey (National average 5.8)	7.1

Quality Data March- Sept 2019		Beds ABI + Neuro Rehab	
Complaints*		0	
Concerns*		0	
FFT		100%	
FFT Number of surveys		40	
Serious Incidents		0	
RCAs (internal)		0	
Never Events		0	
CCS Reported Incidents	Total:	Staff	2
		Patient	6

Assurance on Safe Delivery

- High levels of mandatory training and appraisals;
- No SIs;
- High level of patient satisfaction; no complaints and high levels of staff engagement;
- No QWETT scores above 12.

Finance and Performance Data as at 30 Sept 2019	Beds ABI and Neuro Rehab
Financial Performance	GREEN
KPI delivery %	100%

Dental

Workforce Data	Dental
Headcount	84
Whole Time Equivalent	65.3
Vacancy Rate	-11.64%
12 Month Cumulative Sickness Rate	7.2%
Monthly Sickness Rate	4.6%
Mandatory Training Compliance	94%
Appraisal Compliance	92.9%
Stability	93.8%
12 Month Rolling Turnover	10.9%
Agency cost per % of Trust's overall pay bill	0.46%
Agency Spend last 6 months to September	£195562.02
Bank Spend last 6 months to September	£10519.26
Staff Engagement Score – 2018 Staff Survey (national average 7.5)	7.4
Quality of Appraisal Score 2018 Staff Survey (National average 5.8)	5.5

Quality Data March-Sept 2019		Dental
Complaints*		0
Concerns*		15
FFT		97.97%
FFT Number of surveys		837
Serious Incidents		0
RCAs (internal)		0
Never Events		0
CCS Reported Incidents	Total:	15
	Staff	15
	Patient	27

QEWTT

Team	April 19	May 19	June 19	July 19	Aug 19	Sept 19
Brookfields	6	0	1	1	1	1
Princess of Wales	1	0	2	1	0	0
Wisbech	1	1	1	0	0	0
Huntingdon	2	1	1	1	0	1
Peterborough	7	6	6	6	5	5

Workforce Narrative

- Retained a changed Special Care Service in Cambridgeshire and Peterborough, and increased Oral Health Improvement and support staff;
- Agency has been identified to provide locum/temporary cover;
- Exploring whether the dental nurse apprenticeship in Huntingdon, available from 5 providers, long term plan to support 4 apprenticeships across all localities;
- Using social media to successfully attract 2 dentists via Facebook;
- Supporting 2 foundation dentists and successful in retaining on the bank after placements;
- Despite loss of OOH services, still providing until new provider able to start the new contract;
- Supporting one dental therapist post as skill mix to undertake some dental work and free up dentist time, reviewing opportunities for a second post as part of a long term development plan to support Dental Nurses into Dental Therapist into Dentists;
- Minor Oral Surgery Service mobilized;

Finance and Performance Data as at 30 Sept 2019	Dental
Financial Performance	RED
KPI delivery %	100%

- Service redesign programme has been initiated to ensure consistency of delivery across all localities;
- Dependent on outcome of tenders, may be service redesign work and staff required to deliver service, ability to recruit unknown;
- RRP for Dental Nurses considered but not implemented as not felt to be the solution, prefer to recruit apprentices, once a local provider is available;
- High sickness levels, however, service understands the reasons behind the absences and being managed appropriately;
- Staff continue to experience verbal aggression from some service users, however, the team continues to be supported including team support and training to assist with handling conflict situations;
- Relocation of service in Wisbech into the hospital has created a better environment and reduced aggressive behavior experienced by staff;
- New staff newsletter 'Dental Bites' well received.

Assurance on Safe Delivery

- No SIs;
- High levels of patient satisfaction;
- No QWETT scores above 7.

Cambridgeshire Children and Young People's Services including Emotional Health and Wellbeing Service and School Age Immunisation and Vaccinations Services

Workforce Data	<u>Cambs Children Cambs Universal & Specialist ONLY</u>	<u>Cambs Children Cambs Universal, Specialist & School Imms</u>
Headcount	414	458
Whole Time Equivalent	337.21	383.09
Vacancy Rate	2.64%	3.90%
12 Month Cumulative Sickness Rate	5.5%	5.0%
Monthly Sickness Rate	4.2%	5.2%
Mandatory Training Compliance:		
- Universal – 94%		
- Specialist – 95%		
- Holly – 84%		
- SCBU – 98%	95%	95%
Appraisal Compliance	86.8%	88.4%
Stability	90.6%	91.5%
12 Month Rolling Turnover	16.1%	16.3%
Agency cost per % of Trust's overall pay bill	0.28%	0.00%
Agency Spend last 6 months to September	£119463.30	£0.00
Bank Spend last 6 months to September	£104636.80	£110738.60
Staff Engagement Score – 2018 Staff Survey (national average 7.5)	N/A	N/A
Quality of Appraisal Score 2018 Staff Survey (National average 5.8)	N/A	N/A

* High vacancy rates for Bank 6 and 7 Nurses in Cambridgeshire and Huntingdon

QEWTT – C&YP

Team	April 19	May 19	June 19	July 19	Aug 19	Sept 19
5-19 School Nursing Service	10	12	13	8	8	8
South Locality	21	18	16	20	15	20
North Locality	15	8	8	9	9	9

0-19 reported as x2 localities from Aug 18

Team	April 19	May 19	June 19	July 19	Aug 19	Sept 19
School Immunisation Service	4	0	3	0	0	NR

Quality Data October March-Sept 2019	<u>Cambs Children Cambs Universal & Specialist ONLY</u>	<u>Cambs Children Cambs Universal, Specialist and School Imms</u>
Complaints*	8	9
Concerns*	15	15
FFT	95.26%	92.28%
FFT Number of surveys	274	1023
Serious Incidents		0
RCAs (internal)		1
Never Events		0
CCS Reported Incidents	Total:	Staff Patient
		39 168

Finance and Performance Data as at 30 Sept 2019	Cambridgeshire CYP HCP
Financial Performance	GREEN
KPI delivery %	75%

Workforce Narrative

- School immunisation service has;
 - Created a pool of seasonal flu vaccinators;
 - High intensity work in short bursts;
 - Service lead reviewing options with wider CYP services to get staff cover for absences etc. during vaccination season 2020;
 - Will implement e-rostering to help manage peaks and troughs in service need.
- Emotional Health and Wellbeing:
 - High turnover in the last 2 years as new roles bedding in;
 - Review of the roles and competencies needed and option to move from nurses only to a wider skilled

Team	April 19	May 19	June 19	July 19	Aug 19	Sept 19
Community Nursing (Cambs) inc. Neonatal	8	8	9	4	12	12
Specialist Nursing for Schools	17	9	11	9	5	6
Children's Continuing Care inc. Transitions	19	14	12	11	11	9
Community Paediatrics (Cambs)	4	4	4	7	9	9
Occupational Therapy (Cambs)	4	6	NR	3	0	5
Children's CFS/ME	0	0	NR	0	0	0
Physiotherapy (Cambs)	8	5	5	5	4	NR
Speech and Language Therapy (Cambs)	4	3	3	3	7	10
Looked After Children	8	8	NR	LR(7)	12	8
Safeguarding Children	13	11	13	5	4	8
Paed Dietetics	0	1	4	4	1	1

workforce e.g. teachers, psychologists/social workers with CBT skills;

- Plan to develop staff internally and a training programme being reviewed;
- Challenges of NHS salaries compared to those outside for the kind of workers, requires review of roles and options including were appropriate re bandings or RRP.

- CYP and Specialist Services:

- Hard to fill roles – Health Visitors; School Nurses; admin roles in Cambridge and Community Nurses at various bands;
- Joint venture with Cambridgeshire and Peterborough NHS Foundation Trust has some operational challenges but work on going to make this work;
- Joint venture supporting 15 HV students;
- Invest to save e.g. double running with agency and new staff to give a good induction and aid a positive start;
- Changes in SN training may make recruiting students harder;
- Skill mix in school nursing to covert posts e.g. Band 6 to Band 4 based on skills and competencies required.
- Some challenge from the introduction of the high cost learning contract;
- Services exploring apprenticeship routes available and exploring where the role of Nursing Associate would be most effective;
- Aging workforce with plans to actively support staff to retire and return to retain skills and flexibility;
- AHP services keen to explore apprenticeship routes once these are available in 2020;
- Vacancy, sickness and turnover levels above target. HR team supporting as required. Variable staff engagement levels;
- Stabilisation of administrative services currently taking place;
- Flexible approach when vacancies arise to attract, e.g. conversion of part-time and full-time posts (and vice versa) and appointing to 'trainee' posts;
- Service reviewing how it markets school nurse roles as

the title does not reflect the role. Shift of role to do assessments via Chat Health and other staff to deliver interventions;

- Increased use of social media in recruitment;
- Work on going on AHP career structures to attract and retain staff.

Assurance on Safe Delivery

- No SIs;
- High levels of mandatory training;
- Caseloads clinically prioritised and where capacity is reduced discussions take place with Commissioners to agree priorities and focus;
- Locum/agency staff commissioned;
- Supporting several student placement and plan to recruit from this pool;
- Business continuity plan being agreed with Commissioners.

Bedfordshire Children and Young People's Services

Workforce data	Bedfordshire Children's
Headcount	363
Whole Time Equivalent	289.18
Vacancy Rate	7.15%
12 Month Cumulative Sickness Rate	4.8%
Monthly Sickness Rate	4.5%
Mandatory Training Compliance	94%
Appraisal Compliance	90.4%
Stability	90.4%
12 Month Rolling Turnover	13.2%
Agency cost per % of Trust's overall pay bill	0.24%
Agency Spend last 6 months to September	£101344.80
Bank Spend last 6 months to September	£17360.84
Staff Engagement Score – 2018 Staff Survey (national average 7.5)	7.1
Quality of Appraisal Score 2018 Staff Survey (National average 5.8)	5.3

Quality Data March-Sept 2019		Beds Children's	
Complaints*		6	
Concerns*		24	
FFT		98.04%	
FFT Number of surveys		662	
Serious Incidents		1	
RCAs (internal)		0	
Never Events		0	
CCS Reported Incidents	Total:	Staff	30
		Patient	203

QEWTT

Team	April 19	May 19	June 19	July 19	Aug 19	Sept 19
Eye Service	6	20	18	14	10	10
Paediatric OT North	6	NR	NR	9	5	6
Paediatric OT South	2	2	LR(2)	LR(2)	2	2
Nutrition and Dietetics	17	12	10	12	12	14
Speech and Language Community Clinics & Schools	LR(19)	23	21	21	17	21
Children's Community Nursing	16	12	LR(15)	18	9	9
Continence Team	8	16	LR(12)	9	12	8
Special Schools Nursing Service	15	13	13	10	10	14
Nurse Led Clinic - Neurodevelopmental Disorders	4	2	6	7	7	10
Safeguarding Children	NR	1	NR	NR	2	2
Children's Continuing Care Team	17	11	9	9	9	9
Looked After Children	5	8	5	2	2	2
Community Paediatric Service	7	9	13	15	11	10

Finance and Performance Data as at 30 Sept 2019	Beds Children
Financial Performance	GREEN
KPI delivery %	92%

Team	April 19	May 19	June 19	July 19	Aug 19	Sept 19
0-19 Team Bedford	5	8	8	6	8	5
0-19 Team South	5	5	5	5	5	8
0-19 Mid Beds	4	3	3	4	4	6
Baby Friendly Team	1	0	0	0	0	8
Single Point Access	4	4	4	6	6	4

Workforce Narrative

- Management and leadership team in post;
- Service leads has reviewed and produced a recruitment and retention plan to support their WF plans;
- Working with contacting team and an employment agency to seek a cost effective agreement to source SALT staff;
- Actively exploring apprenticeship options now restructure completed;
- Invest to save and over recruitment are part of the service and workforce plans to future proof the workforce including supporting 4 HV and 2 SN students irrespective of how much they are funded by HEE;
- Successfully recruited volunteers and increased the numbers of staff registered to work bank shifts;
- Ageing workforce across the whole service including administrative roles. Service agreeing a protocol for retire and return to retain staff on hours which support service delivery;
- Considering Nursing Associate role and recruiting to these externally to attract applicants from wider demographic groups;
- Identified need to undertake succession planning to address issues of lack of career progression opportunities, including maternity cover for Administration Manager;
- Speech and language therapy staffing situation has improved.

Assurance on Safe Delivery

- Caseloads clinically prioritized;
- Supporting 3 HVs and 1SN student in 2019/20;
- Leadership development plan as part of the service redesign;
- High levels of overall mandatory training and appraisals and positive feedback on quality of appraisals;
- High % of satisfaction from friends and family;
- New model of care agreed with commissioners for 0-19 services;
- Service Development Improvement plan in place;
- Detailed Outcomes Framework.

Norfolk Children and Young People's Service

Workforce Data	Norfolk Children's
Headcount	411
Whole Time Equivalent	337.52
Vacancy Rate	0.47%
12 Month Cumulative Sickness Rate	6.5%
Monthly Sickness Rate	5.3%
Mandatory Training Compliance	93%
Appraisal Compliance	95.2%
Stability	87.2%
12 Month Rolling Turnover	11%
Agency cost per % of Trust's overall pay bill	0.00%
Agency Spend last 6 months to September	£0.00
Bank Spend last 6 months to September	£61123.89
Staff Engagement Score – 2018 Staff Survey (national average 7.5)	7.6
Quality of Appraisal Score 2018 Staff Survey (National average 5.8)	6.3

Quality Data March –Sept 2019	Norfolk Children's
Complaints*	2
Concerns*	10
FFT	98.10%
FFT Number of surveys	895
Serious Incidents	1
RCAs (internal)	2
Never Events	0
CCS Reported Incidents	48
	Total:
	Staff
	Patient
	395

QEWTT

Team	April 19	May 19	June 19	July 19	Aug 19	Sept 19
Breckland Locality	10	10	10	8	8	8
South Locality	11	8	10	10	15	13
North Locality	7	6	6	6	10	13
East Locality	17	12	13	13	6	6
West Locality	15	15	10	8	13	11
Single Point of Access	2	2	4	5	8	10
City Locality 1 & 2	9	9	12	7	5	3

FNP reported within individual teams from January

Workforce Narrative

- Service reporting no concerns with staff retirements despite an aging workforce;
- Service to review supporting nursing apprenticeships when UEA offer the top up nursing degree from 2020 which will make supporting apprenticeships easier, however, the use of Nurse Apprenticeships is under review as move within the service to specific pathway roles may reduce opportunities;
- Supporting the training of a number of students;
- New roles developed which have been easier to recruit to such as Emotional Health and Resilience Workers working in high needs schools;
- Turnover has reduced;
- Health Visitor retention is reported as good;
- Positive retention of student post qualification;
- Planned closer working of resilience working with the C&P Emotional Health and Wellbeing team;
- Planning to support children leaving care, into apprenticeship roles in the future (one ring fenced post a year).

Finance and Performance Data as at 30 Sept 2019	Norfolk Children's
Financial Performance	
KPI delivery %	66%

Assurance on Safe Delivery

- High level of patient satisfaction;
- High level of mandatory training compliance;
- Embedded and established Business Continuity Framework in place.

September 2019