

Appendix 2

Service Workforce Review Summary Document – as at end March 2019. 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 – 7.1%	Above average
Contract Performance	-	88%
Friends and Family Score – Patients	-	90%

March 2019 – Service Workforce Review Summaries

Luton Adults Community Nursing

Workforce Data - As at end March 2019	Luton Adults
Headcount	255
Whole Time Equivalent	220.1
Vacancy Rate	4.92%
12 Month Cumulative Sickness Rate	6.45%
Monthly Sickness Rate	7.55%
Mandatory Training Compliance	96%
Appraisal Compliance	90.4%
Stability	83.86%
12 Month Rolling Turnover	17.37%
Agency cost per % of Trust's overall pay bill	0.75%
Agency Spend October 2018 – March 2019	£329,200
Bank Spend October 2018 – March 2019	£114,004
Staff Engagement Score – 2018 Staff Survey (national average 7.1)	
Quality of Appraisal Score 2018 Staff Survey (National average 5.6)	

Quality Data - Total October 2018 – March 2019	Luton Adults
Complaints*	5
Concerns*	2
FFT %	97.61%
FFT Number of surveys	1048
Serious Incidents	0
RCAs (internal)	4
Never Events	0
CCS Reported Incidents	42
	Total: 528
	Staff
	Patient
	214

QEWT

Team	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
Falls Service	0	0	6	0	5	2
Integrated Discharge Team	0	1	0	1	0	0
Community Phlebotomy	5	5	6	6	3	3
Anti-Coagulation/ DVT	0	0	1	0	0	0
TVN	0	0	2	0	2	8
Cancer & Palliative Care	6	9	9	9	9	7
Diabetes	9	10	10	10	9	6
Heart Failure/CHD	3	3	2	6	4	3
TB	2	3	2	0	0	5
Community Respiratory Service	3	4	3	5	5	2
Seacole incl Matrons	13	12	11	15	7	11
Cavell incl Matrons	11	LR(5)	5	15	7	9
Nightingale incl Matrons	14	6	5	13	7	9
24 Hr Rapid Response	LR(2)	4	NR	3	0	4

Team	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
Cancer & Palliative Care	6	9	9	9	9	7

Finance and Performance Data as at 31 March 2019	Luton Adults
Financial Performance	GREEN
KPI delivery %	90%

Workforce Narrative

- 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.
- Service currently pulling together recruitment plan and strategy to support delivery of the 'One Service'. Likely to be challenging to recruit to.
- Recent success with internal appointments to Community Matron roles and internal promotions and transfers have taken place
- New Clinical Lead appointed and new practice development team in place.
- Currently out to advert for 2 Service Managers and interviews planned.
- Sickness rates remain above target and is an area being closely managed.
- 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.
- e-Rostering and e-Scheduling challenges of capacity during change (although will achieve benefits). Will be implemented for all teams during 19/20.

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

Team	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
Integrated Discharge Team	5	5	6	6	3	0
24 Hr Rapid Response	LR(2)	4	NR	3	0	4
Falls Service	0	0	6	0	5	2

Team	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
TB	2	3	2	0	0	5
Community Respiratory Service	3	4	3	5	5	2

Team	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
Seacole incl Matrons	13	12	11	15	7	11
Cavell incl Matrons	11	LR(5)	5	15	7	9
Nightingale incl Matrons	14	6	5	13	7	9

Team	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
Heart Failure/CHD	3	3	2	6	4	3

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 majority of all performance metrics.
- No SI's.
- High levels of mandatory training and appraisals and positive feedback on quality of appraisals
- Locum and agency staff used to fill gaps.
- No high QWETT scores

Team	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
Anti-Coagulation/ DVT	0	0	1	0	0	0

Team	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
TVN	0	0	2	0	2	8

Team	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
Diabetes	9	10	10	10	9	6

Luton Children and Young People's Services

Workforce Data as at end March 2019	Luton Children
Headcount	239
Whole Time Equivalent	206.52
Vacancy Rate	6.85%
12 Month Cumulative Sickness Rate	5.22%
Monthly Sickness Rate	5.50%
Mandatory Training Compliance	97%
Appraisal Compliance	95.7%
Stability	83.26%
12 Month Rolling Turnover	18.41%
Agency cost per % of Trust's overall pay bill	0.75%
Agency Spend October 2018 – March 2019	£327,278
Bank Spend October 2018 – March 2019	£20,397
Staff Engagement Score – 2018 Staff Survey (national average 7.1)	
Quality of Appraisal Score 2018 Staff Survey (National average 5.6)	

Quality Data October 2018 – March 2019	Luton Children
Complaints*	4
Concerns*	18
FFT	99.22%
FFT Number of surveys	2181
Serious Incidents	2
RCAs (internal)	0
Never Events	0
CCS Reported Incidents	34
	81
Total: 192	
Staff	
Patient	

QEWTT

Team	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
Children's Community Nursing	4	0	3	3	5	3
Children's Continuing Care	0	1	1	1	0	1
Special Needs Nursing & Paediatric Epilepsy	4	2	1	6	8	3
Audiology	12	8	10	7	9	9
Newborn Hearing Screening Programme	8	4	5	3	6	3
Community Paediatrics	15	17	20	15	13	13
School Nursing	10	13	10	9	4	3
Haemoglobinopathy	0	3	3	5	5	3
Looked After Children & Care Leavers	9	7	4	7	7	6
Child Health Admin	3	3	3	3	3	3
Health Visiting Luton Central	14	16	19	16	22	17
Health Visiting Luton North	10	13	13	7	12	12
Health Visiting Luton South	10	16	19	19	17	20
Health Visiting Luton West	10	17	20	16	20	17
Safeguarding Children	16	16	14	19	13	9
Luton Youth Offending	3	2	4	5	5	1

Team	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
Audiology	12	8	10	7	9	9

Finance and Performance Data as at 31 March 2019	Luton Children
Financial Performance	GREEN
KPI delivery %	85%

Workforce Narrative

- Hard to fill roles are: School Nurse – Band 6, Health Visitors – 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 and has been increased to 6% from 1st April 2019. High vacancy levels forecasted for May/June 2019.
- 0-19 Service is currently in the process of agreeing a Business Continuity Framework with Commissioners that the 0-19 service can use at times of workforce pressures.
- ChatHealth launched in January 2019 to improve access to the service
- Full recruitment and mitigation plan being pulled together to mitigate risks to service delivery within 0-19 services
- Demand continues to exceed capacity within Community Paediatric services. As at April 2019 services compliant with 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, however, all cases being appropriately managed.
- 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.
- Local support/day one induction for new starters is an ongoing issue in some services and is currently being addressed.
- Pathway mapping for the Neurodevelopmental Pathway taking place with mental health provider.

Team	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
Safeguarding Children	16	16	14	19	13	9

Team	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
Newborn Hearing Screening Programme	8	4	5	3	6	3

Team	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
Looked After Children & Care Leavers	9	7	4	7	7	6

Assurance on Safe Delivery

- Audiology services remain breach free and are currently looking to have a joint appointment in place with Bedford Hospital to provide clinical leadership. Locum staff in place to fill gaps.
- Community Paediatrics – additional resources secured to address demand. Service is breach free from April 2019. 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.
- Majority of workforce, finance and performance metrics being achieved.
- High levels of mandatory training and appraisals. Quality of appraisal feedback positive.
- Majority of QWETT scores low
- High levels of Friends and Family feedback >99%. Low levels of complaints/concerns.

iCaSH

Workforce Data as at end March 2019	iCaSH – Beds
Headcount	28
Whole Time Equivalent	22.69
Vacancy Rate	3.39%
12 Month Cumulative Sickness Rate	7.24%
Monthly Sickness Rate	5.24%
Mandatory Training Compliance	98%
Appraisal Compliance	92.6%
Stability	57.14%
12 Month Rolling Turnover	25%
Agency cost per % of Trust's overall pay bill	0.00%
Agency Spend October 2018 – March 2019	£430
Bank Spend October 2018 – March 2019	£12,550
Staff Engagement Score – 2018 Staff Survey (national average 7.1)	
Quality of Appraisal Score 2018 Staff Survey (National average 5.6)	

Quality Data October 2018 – March 2019	iCaSH Beds
Complaints*	1
Concerns*	9
FFT	96.87%
FFT Number of surveys	447
Serious Incidents	0
RCAs (internal)	0
Never Events	0
CCS Reported Incidents	Total: 18
	Staff 2
	Patient 1

Finance and Performance Data as at 31 March 2019	iCaSH Beds
Financial Performance	GREEN
KPI delivery %	96%

QEWT

Team	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
Bedfordshire - Kings Brook	11	11	7	6	9	5
Bedfordshire - Dunstable	9	9	7	8	5	5

Workforce Data as at end March 2019		iCaSH – Cambs
Headcount		54
Whole Time Equivalent		38.88
Vacancy Rate		0.36%
12 Month Cumulative Sickness Rate		3.38%
Monthly Sickness Rate		4.92%
Mandatory Training Compliance		96%
Appraisal Compliance		92.2%
Stability		96.3%
12 Month Rolling Turnover		10.7%
Agency cost per % of Trust's overall pay bill		0.35%
Agency Spend October 2018 – March 2019		£5,060
Bank Spend October 2018 – March 2019		£16,195
Staff Engagement Score – 2018 Staff Survey (national average 7.1)		
Quality of Appraisal Score 2018 Staff Survey (National average 5.6)		

Quality Data October 2018 – March 2019		iCaSH Cambs	
Complaints*		0	
Concerns*		29	
FFT		96.12%	
FFT Number of surveys		1107	
Serious Incidents		0	
RCAs (internal)		1	
Never Events		0	
CCS Reported Incidents	Total: 37	Staff	6
		Patient	12

Finance and Performance Data as at 31 March 2019		iCaSH Cambs
Financial Performance		GREEN
KPI delivery %		80%

QEWT

Team	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
Cambridge	2	2	2	6	9	5
Hunts	1	1	3	6	9	9
Wisbech	5	5	5	6	9	5

Workforce Data as at end March 2019		iCaSH – Norfolk
Headcount		89
Whole Time Equivalent		65.5
Vacancy Rate		0.16%
12 Month Cumulative Sickness Rate		5.45%
Monthly Sickness Rate		5.38%
Mandatory Training Compliance		99%
Appraisal Compliance		97.7%
Stability		93.26%
12 Month Rolling Turnover		15.14%
Agency cost per % of Trust's overall pay bill		0%
Agency Spend October 2018 – March 2019		£0
Bank Spend October 2018 – March 2019		£1,051
Staff Engagement Score – 2018 Staff Survey (national average 7.1)		
Quality of Appraisal Score 2018 Staff Survey (National average 5.6)		

Quality Data October 2018 – March 2019		iCaSH Norfolk
Complaints*		2
Concerns*		17
FFT		96.45%
FFT Number of surveys		3067
Serious Incidents		0
RCAs (internal)		1
All Events		0
Never Events		0
CCS Reported Incidents	Total: 74	Staff
		Patients
		11
		46

*

Finance and Performance Data as at 31 March 2019		iCaSH Norfolk
Financial Performance		GREEN
KPI delivery %		100%

QEWT

Team	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
Great Yarmouth	9	9	7	5	5	6
Kings Lynn	6	6	6	6	6	9
Norwich	4	7	9	9	11	12

Workforce Data as at end March 2019		iCaSH – Peterborough
Headcount		34
Whole Time Equivalent		25.5
Vacancy Rate		1.50%
12 Month Cumulative Sickness Rate		5.88%
Monthly Sickness Rate		9.21%
Mandatory Training Compliance		99%
Appraisal Compliance		87.5%
Stability		88.24%
12 Month Rolling Turnover		6.15%
Agency cost per % of Trust's overall pay bill		2.7%
Agency Spend October 2018 – March 2019		£26,617
Bank Spend October 2018 – March 2019		£15,272
Staff Engagement Score – 2018 Staff Survey (national average 7.1)		
Quality of Appraisal Score 2018 Staff Survey (National average 5.6)		

Quality Data October 2018 – March 2019		iCaSH P'boro
Complaints*		7
Concerns*		11
FFT		97.38%
FFT Number of surveys		191
Serious Incidents		0
RCAs (internal)		0
Never Events		1
CCS Reported Incidents	Total: 35	Staff Patient
		3 21

Finance and Performance Data as at 31 March 2019		iCaSH P'boro
Financial Performance		GREEN
KPI delivery %		88%

QEWT

Team	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
Peterborough	12	12	12	13	15	8

Workforce as at end March 2019	iCaSH – Suffolk
Headcount	66
Whole Time Equivalent	48.64
Vacancy Rate	3.02%
12 Month Cumulative Sickness Rate	4.38%
Monthly Sickness Rate	5.06%
Mandatory Training Compliance	99%
Appraisal Compliance	93.6%
Stability	92.42%
12 Month Rolling Turnover	10.29%
Agency cost per % of Trust's overall pay bill	0.03%
Agency Spend October 2018 – March 2019	£557
Bank Spend October 2018 – March 2019	£1,756
Staff Engagement Score – 2018 Staff Survey (national average 7.1)	
Quality of Appraisal Score 2018 Staff Survey (National average 5.6)	

Quality Data October 2018 – March 2019	iCaSH Suffolk
Complaints*	4
Concerns*	19
FFT	97.34%
FFT Number of surveys	2815
Serious Incidents	0
RCAs (internal)	0
Never Events	1
CCS Reported Incidents	Total: 59
	Staff Patients

Finance and Performance Data as at 31 March 2019	iCaSH Suffolk
Financial Performance	GREEN
KPI delivery %	100%

QEWT

Team	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
Bury St Edmunds	3	3	6	11	9	9
Ipswich	7	5	5	5	1	3
Lowestoft	1	1	1	2	0	1

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 low.
- Hard to fill posts – specialist nursing roles across the service.
- High turnover in Bedfordshire, however service reported they are able to fill vacancies
- Service has in-house dual training programme in place to grow their own. This remains challenging.
- No Consultant workforce challenges. Overall Clinical Lead retired 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 service wide staff conference in April 2019 – over 270 people attended.

Assurance on Safe Delivery

- High levels of patient satisfaction and high % delivery of their overall KPI's
- High levels of mandatory training.
- Only 2 QWETT scores above 12.
- No SI's but 2 Never Events. Detailed investigations have taken place and learning shared across all services. Process improvements identified and implemented and these will be audited during 19/20.
- Service actively engaging in research and audit activities with positive results.
- iCaSH Norfolk was internally peer reviewed against the Care Quality Commission standards – rated as 'Good' overall with two domains 'Outstanding'. (December 2017).
- iCaSH Suffolk was internally peer reviewed against the Care Quality Commission standards – rated as 'Good' overall with 3 domains 'Outstanding' (November 2018)
- iCash Cambridgeshire was internally peer reviewed against the Care Quality Commission standards – rated as 'Good' overall with 1 domain Outstanding. (January 2019)
- Dual training programme in place.
- Support to staff, leadership development as part of service redesign and team support.
- Succession plans in place.

Dynamic Health

Workforce Data as at end March 2019	MSK
Headcount	125
Whole Time Equivalent	104.8
Vacancy Rate	13.36%
12 Month Cumulative Sickness Rate	5%
Monthly Sickness Rate	5.04%
Mandatory Training Compliance	94%
Appraisal Compliance	92.44%
Stability	85.6%
12 Month Rolling Turnover	15.32%
Agency cost per % of Trust's overall pay bill	0.72%
Agency Spend October 2018 – March 2019	£31,464
Bank Spend October 2018 – March 2019	£2,459
Staff Engagement Score – 2018 Staff Survey (national average 7.1)	
Quality of Appraisal Score 2018 Staff Survey (National average 5.6)	

Quality Data October 2018 – March 2019	MSK
Complaints*	8
Concerns*	28
FFT	97.78%
FFT Number of surveys	1489
Serious Incidents	0
RCAs (internal)	1
Never Events	0
CCS Reported Incidents	Total: 117
	Staff
	Patient
	15
	78

QEWTT

Team	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
Huntingdon Locality	18	6	6	7	10	6
Cambridge Locality	4	2	1	4	5	8
Peterborough Locality	3	5	0	7	3	5

Reported as 3 Localities from October 18

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 now completed.
- 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.
- Service identified a need to undertake succession planning.
- Highest employer of EU staff in the Trust, not expected to leave.
- High number of maternity leaves.
- Supply route continues to be via acute trusts for senior physio roles.

Finance and Performance Data as at 31 March 2019	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%

Assurance on Safe Delivery

- High levels of patient satisfaction.
- No SI's.
- High levels of mandatory training and appraisals and positive feedback on quality of appraisals.
- No QWETT scores above 14.
- Significant decrease in 18 week breaches – 98% complaint.
- MSK Peterborough has been internally peer reviewed against Care Quality Commission standards – rated 'Good' overall (Sept 2018) with one domain rated as Outstanding.
- 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 as at end March 2019	Oliver Zangwill
Headcount	17
Whole Time Equivalent	14.74
Vacancy Rate	23.06%
12 Month Cumulative Sickness Rate	0.82%
Monthly Sickness Rate	1.68%
Mandatory Training Compliance	98%
Appraisal Compliance	88.24%
Stability	87.5%
12 Month Rolling Turnover	27.03%
Agency cost per % of Trust's overall pay bill	0%
Agency Spend October 2018 – March 2019	£0
Bank Spend October 2018 – March 2019	£3,941
Staff Engagement Score – 2018 Staff Survey (national average 7.1)	
Quality of Appraisal Score 2018 Staff Survey (National average 5.6)	

Quality Data October 2018 – March 2019	OZC (including ECHIS)
Complaints*	0
Concerns*	1
FFT	78.57%
FFT Number of surveys	14
Serious Incidents	0
RCAs (internal)	0
Never Events	0
All Reported Incidents	2
CCS Reported Incidents	Total: 1
	Staff
	Patient

QEWTT

Team	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
Oliver Zangwill Centre (incl ECHIS)	11	9	9	11	6	8
Acquired Brain Injury Service (Beds)	9	7	7	7	7	3
Bedfordshire Neuro-rehabilitation Service	6	6	6	6	6	4

Workforce Narrative

- Bedfordshire ABI and Neuro rehabilitation team transferred into the service from 1 April 2018. Staff feeling positive about this change and whole team away day took place in October 2018.
- Contract renegotiation on going.
- Not current recruiting pending outcome of contract discussions.
- Review of service offer has taken place.
- 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.
- Attractive service for staff to move into from acute.

Finance and Performance Data as at 31 March 2019	OZC (including ECHIS)
Financial Performance	GREEN
KPI delivery %	N/A

Workforce Data as at end March 19	ABI
Headcount	32
Whole Time Equivalent	27.79
Vacancy Rate	-2.87%
12 Month Cumulative Sickness Rate	4.85%
Monthly Sickness Rate	9.24%
Mandatory Training Compliance	94%
Appraisal Compliance	96.77%
Stability	N/A
12 Month Rolling Turnover	N/A
Agency cost per % of Trust's overall pay bill	0%
Agency Spend October 2018 – March 2019	£0
Bank Spend October 2018 – March 2019	£0
Staff Engagement Score – 2018 Staff Survey (national average 7.1)	
Quality of Appraisal Score 2018 Staff Survey (National average 5.6)	

Quality Data October 2018 – March 2019		Beds ABI + Neuro Rehab	
Complaints*		0	
Concerns*		0	
FFT		97.67%	
FFT Number of surveys		43	
Serious Incidents		0	
RCAs (internal)		0	
Never Events		0	
CCS Reported Incidents	Total: 12	Staff	0
		Patient	2

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 31 March 2019	Beds ABI and Neuro Rehab		
Financial Performance	GREEN		
KPI delivery %	100%		

Dental

Workforce Data as at end March 2019	Dental
Headcount	81
Whole Time Equivalent	63.58
Vacancy Rate	4.34%
12 Month Cumulative Sickness Rate	8.71%
Monthly Sickness Rate	8.22%
Mandatory Training Compliance	95%
Appraisal Compliance	95.9%
Stability	93.51%
12 Month Rolling Turnover	11.18%
Agency cost per % of Trust's overall pay bill	0.48%
Agency Spend October 2018 – March 2019	£21,1056
Bank Spend October 2018 – March 2019	£16,071
Staff Engagement Score – 2018 Staff Survey (national average 7.1)	
Quality of Appraisal Score 2018 Staff Survey (National average 5.6)	

Quality Data October 2018 – March 2019		Dental	
Complaints*		2	
Concerns*		15	
FFT		99.65%	
FFT Number of surveys		1147	
Serious Incidents		0	
RCAs (internal)		0	
Never Events		0	
CCS Reported Incidents	Total: 41	Staff	12
		Patient	20

QEWTT

Team	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
Brookfields	11	11	12	6	8	7
Princess of Wales	2	2	3	3	1	1
Wisbech	2	2	3	1	1	1
Huntingdon	0	3	3	1	1	2
Peterborough	9	9	9	3	3	2

Workforce Narrative

- 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.
- 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 fully 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 with training and development to assist with handling conflict situations.

Finance and Performance Data as at 31 March 2019	Dental
Financial Performance	GREEN
KPI delivery %	100%

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.
- Service agreed to undertake a further workforce review once the outcome of current tenders is known.

Cambridgeshire Children and Young People's Services

Workforce Data as at end March 2019	Cambs Children Cambs Universal & Specialist ONLY	Cambs Children Cambs Universal, Specialist, Holly, SCBU & School Imms
Headcount	422	577
Whole Time Equivalent	341	462.29
Vacancy Rate	12.88%	11.76%
12 Month Cumulative Sickness Rate	5.83%	5.21%
Monthly Sickness Rate	8.29%	6.26%
Mandatory Training Compliance:	95%	N/A
<ul style="list-style-type: none"> - Universal – 94% - Specialist – 95% - Holly – 84% - SCBU – 98% 		
Appraisal Compliance	87.21%	86.4%
Stability	88.62%	88.28%
12 Month Rolling Turnover	17.65%	14.26%
Agency cost per % of Trust's overall pay bill	0.29%	0.58%
Agency Spend October 2018 – March 2019	£127,672	£250,898
Bank Spend October 2018 – March 2019 *	£136,553	£297,619
Staff Engagement Score – 2018 Staff Survey (national average 7.1)		
Quality of Appraisal Score 2018 Staff Survey (National average 5.6)		

<u>QEWT – C&YP</u>						
Team	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
5-19 School Nursing Service	11	13	10	6	6	6
South Locality	19	18	21	20	20	16
North Locality	11	11	11	11	14	14

0-19 reported as x2 localities from Aug 18

Team	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
School Immunisation Service	NR	7	2	4	4	4

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

Quality Data October 2018 – March 2019	Cambs Children Cambs Universal & Specialist ONLY	Cambs Children Cambs Universal, Specialist, Holly, SCBU & School Imms
Complaints*	5	8
Concerns*	9	11
FFT	82.39%	83.24%
FFT Number of surveys	528	1474
Serious Incidents		1 (4)
RCAs (internal)		0
Never Events		0
CCS Reported Incidents	Total: 493	Staff 68 Patient 277

Finance and Performance Data as at 31 March 2019	Cambridgeshire CYP HCP
Financial Performance	GREEN
KPI delivery %	64%

Workforce Narrative

- Hard to fill roles – Health Visitors; School Nurses; admin roles in Cambridge and Community Nurses at various bands.
- 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 taking place to support the above joint working.
- 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.

QEWTT – C&YP

Team	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
Community Nursing (Cambs) incl Neonatal	6	8	8	9	13	11
Specialist Nursing for Schools	16	11	16	14	16	16
Children's Continuing Care incl Transitions	15	13	11	12	12	14
Community Paediatrics (Cambs)	NR	6	7	9	9	7
Acute Medical Paediatrics	NR	7	7	7	7	7
Occupational Therapy (Cambs)	NR	11	6	6	4	4
Children's CFS/ME	NR	0	0	0	0	0
Physiotherapy (Cambs)	7	7	LR(7)	6	6	6
Speech and Language Therapy (Cambs)	NR	3	LR(5)	5	1	3
Looked After Children	NR	6	6	NR	6	8
Safeguarding Children	LR(20)	23	20	LR(20)	20	20
Paed Dietetics	0	LR(0)	0	0	0	0

Team	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
Inpatients (Holly) (Cambs)	2	9	7	9	2	2

Team	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
SCBU	4	3	6	6	6	4

- AHP services keen to explore apprenticeship routes once these are available.
- School immunisation services seeking to create a pool of seasonal flu vaccinators.
- 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 to review where they can learn from/share best practice with Luton and Norfolk.
- 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.

Assurance on Safe Delivery of Services

- 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
- Low level of SI's
- Safeguarding Supervision rates for 82.86% for Universal and 100% for Specialist Services.

Bedfordshire Children and Young People's Services

NB: Transferred to the Trust 1st April 2018

Workforce data as at end March 2019	Bedfordshire Children's
Headcount	371
Whole Time Equivalent	296.24
Vacancy Rate	6.78%
12 Month Cumulative Sickness Rate	4.83%
Monthly Sickness Rate	5.7%
Mandatory Training Compliance	Universal – 94% Specialist – 96%
Appraisal Compliance	Universal – 96.9% Specialist – 94.4%
Stability	N/A as did not transfer into the Trust until 1.4.18
12 Month Rolling Turnover	Universal – 5.2% Specialist – 4.17%
Agency cost per % of Trust's overall pay bill	0.31%
Agency Spend October 2018 – March 2019	£134,552
Bank Spend October 2018 – March 2019	£39,125
Staff Engagement Score – 2018 Staff Survey (national average 7.1)	
Quality of Appraisal Score 2018 Staff Survey (National average 5.6)	

QEWTT

Team	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
Eye Service	LR(5)	3	7	4	7	5
Paediatric OT North	15	19	NR	6	3	3
Paediatric OT South	3	6	LR(5)	5	0	0
Nutrition and Dietetics	NR	LR(16)	16	16	14	12
Speech and Language Community Clinics & Schools	14	NR	14	22	15	19
Children's Community Nursing	LR(4)	LR(4)	LR(5)	9	20	16
Continence Team	LR(6)	LR(9)	LR(4)	8	9	4
Special Schools Nursing Service	14	12	12	14	16	13
Nurse Led Clinic - Neurodevelopmental Disorders	LR(6)	6	6	6	6	4
Safeguarding Children	NR	NR	2	0	0	NR
Children's Continuing Care Team	13	13	11	17	20	20
Looked After Children	7	2	8	5	5	5
Community Paediatric Service	NR	NR	LR(14)	9	7	7

Quality Data October 2018 – March 2019		Beds Children's	
Complaints*		11	
Concerns*		26	
FFT		95.07%	
FFT Number of surveys		467	
Serious Incidents		0	
RCAs (internal)		2	
Never Events		0	
CCS Reported Incidents	Total: 268	Staff	37
		Patient	171

Finance and Performance Data as at 31 March 2019	Beds Children
Financial Performance	GREEN
KPI delivery %	65% - HCP Between 81% and 100% for CCG Commissioned Services

Team	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
0-19 Team Bedford	11	12	10	4	3	5
0-19 Team South	1	1	LR(1)	1	4	4
0-19 Mid Beds	7	6	4	6	5	3
Baby Friendly Team	1	NR	0	0	0	4
Single Point Access	LR(10)	10	10	10	10	2

Workforce Narrative

- Service is aiming to recruit 40 volunteers and to increase the numbers registered on their bank.
- Community Paediatrics demand high. System wide service redesign taking place to review neurodevelopmental pathway.
- Continuing care currently have a risk of not enough staff to meet packages of care.
- Ageing workforce (26 HV and 4 SNs over 55) and across the whole service including administrative roles.
- One year of service redesign now concluded, issues remains of no available budget for contingency planning.
- Service plans to build up a local bank of flexible workers.
- Would support nursing apprenticeships, however no budget to back fill.
- Considering Nursing Associate role and recruiting to these externally to attract applicants from a wider area demographic.
- Identified need to undertake succession planning to address issues of lack of career progression opportunities, including maternity cover for Administration Manager.
- Significant capacity issues remain for speech and language therapy however service redesign within this service area to take place during 19/20.
- ChatHealth and Parentline being launched end April 2019.

Assurance on Safe Delivery of Services

- No SI's
- Caseloads clinically prioritised
- 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
- Agreed new model of care with commissioners for 0-19 services from April 2019
- Service Development Improvement plan in place
- Detailed Outcomes Framework

Norfolk Children and Young People's Service

Workforce Data as at end March 2019	Norfolk Children's
Headcount	401
Whole Time Equivalent	328.63
Vacancy Rate	6.70%
12 Month Cumulative Sickness Rate	5.52%
Monthly Sickness Rate	4.53%
Mandatory Training Compliance	95%
Appraisal Compliance	80.95%
Stability	88.77%
12 Month Rolling Turnover	11.2%
Agency cost per % of Trust's overall pay bill	0%
Agency Spend October 2018 – March 2019	£0
Bank Spend October 2018 – March 2019	£81,448
Staff Engagement Score – 2018 Staff Survey (national average 7.1)	
Quality of Appraisal Score 2018 Staff Survey (National average 5.6)	

Quality Data October 2018 – March 2019	Norfolk Children's
Complaints*	5
Concerns*	9
FFT	97.85%
FFT Number of surveys	697
Serious Incidents	1
RCAs (internal)	1
Never Events	0
CCS Reported Incidents	35
Total: 347	113
Staff	
Patient	

QEWTT

Team	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
Breckland Locality	5	7	7	7	9	15
South Locality	10	10	5	9	7	9
North Locality	6	6	8	7	8	8
East Locality	2	7	7	10	9	14
West Locality	13	13	13	10	10	15
Single Point of Access	2	2	2	2	3	2
City Locality 1 & 2	16	15	17	8	11	18

FNP Reported within individual teams from January

Workforce Narrative

- Service still 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.
- Turnover has reduced.
- Health Visitor retention is high.
- 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

Finance and Performance Data as at 31 March 2019	Norfolk Children's
Financial Performance	GREEN
KPI delivery %	67%

the future (one ring fenced post a year).

Assurance on Delivery of Safe Services

- Low level of SI's
- High level of patient satisfaction.
- High level of mandatory training compliance.
- Embedded and established Business Continuity Framework in place.

April 2019