

Trust Board Meeting

ITEM:16
DOC: 12

DATE: 23 May 2012

TITLE: Workforce Strategy: measures of success

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PURPOSE OF REPORT: To agree measures of success fro the achievement of the workforce strategy

EXECUTIVE SUMMARY:

In March 2012 the Trust Board agreed the Workforce Strategy for Whittington Health. It requested refinement of the measures of success proposed. These are detailed in this paper based upon four overall metrics:

- ◇ Business performance
- ◇ Workforce productivity
- ◇ Workforce skills
- ◇ Workforce engagement

These metrics will form the basis of monitoring the progress of the workforce strategy.

PROPOSED ACTION: To agree success measures and then review progress every six months.

APPENDICES:

DECLARATION

In completing this report, I confirm that the implications associated with the proposed action shown above have been considered – any exceptions are reported in the Supporting Information:

Implications for the NHS Constitution, CQC registration
 Financial, regulatory and legal implications of proposed action
 Risk management, Annual Plan/IBP
 Moving Ahead – how does this report support any of the Trust’s 5 Strategic Goals

Supporting Information

Background

In March 2012 the Trust Board agreed the Workforce Strategy for Whittington Health. It requested refinement of the measures of success proposed. This paper sets out those measures of success for discussion and agreement.

Workforce Strategy

The Trust Board agreed that the aim of the workforce strategy was to contribute to the delivery of the trust's strategic goals and would be:

- *to ensure Whittington Health services are outstanding in quality, delivered by empowered, highly skilled, motivated staff providing improved and transformed services to meet the health needs of local people.*

Based upon the strategic goals, there are five guiding principles or drivers, which are detailed more fully with the strategy. These are:

- *Staff have the right skills, knowledge and attitudes to deliver high quality safe services across Whittington Health*
- *Staff are proud to be fully committed and engaged in and by Whittington Health*
- *Staff deliver high quality and cost effective services*
- *Staff feel empowered to make decisions and take the associated responsibility*
- *Staff provide effective leadership at all levels.*

Measures of success

Overall metric	Measurement of success
Business performance	◇ Deliver the performance in the Quality and Performance Trust Board dashboard
Workforce productivity	◇ Paybill reduce in line with annual plan ◇ 4% agency usage reduce to 1% by 31/3/2013 ◇ 3% sickness absence reduce to 2.5% by 03/2014 ◇ 0.5% of paybill used for overtime reduce by 0.1% year on year ◇ ratio of qualified to unqualified staff
Workforce skills	◇ 90 % Appraisals & personal development plans in place by 03/2013 ◇ succession plans in place for key posts by 03/2013 ◇ 90 % mandatory training complete by 12/2012 ◇ 90% induction training complete by 03/13

**Workforce
engagement**

- ◇ Increased staff satisfaction through annual survey (2011 level is 3.74%)
- ◇ diversity of workforce based on 9 protected groups reflects local population (Islington & Haringey) as data available
- ◇ reduction in turnover from 13% to 11% by 03/2014
- ◇ Stability increases from 86% to 90%