



Agenda Item No:

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| Report to: | Humber and North Yorkshire Integrated Care Board |
| Date of Meeting: | 8 November 2023 |
| Subject: | Workforce Update |
| Director Sponsor: | Jayne Adamson, Executive Director of People |
| Author: | Rachel Baillie Smith, Deputy Director for People |

STATUS OF THE REPORT: *(Please click on the appropriate box)*

Approve Discuss Assurance Information A Regulatory Requirement

SUMMARY OF REPORT:

This report provides an update for Board on the progress of the 2023/24 workforce transformation programme, Breakthrough HNY. It focuses on the relationship between the transformative actions being pursued through the programme and through our complementary system-facing medium-term People governance arrangements, and performance against leading workforce metrics.

RECOMMENDATIONS:

Members are asked to:

- i) Note the evidenced relationship between the transformation programme components and the leading workforce metrics;
- ii) Note the work that is ongoing to establish a baseline position on leading metrics for workforce groups beyond secondary care;
- iii) Note how valuable the support of the BI team will be enabling this overview to be routinely presented;
- iv) Note the 23/24 Breakthrough deliverables anticipated at this mid-year point.

ICB STRATEGIC OBJECTIVE *(please click on the boxes of the relevant strategic objective(s))*

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|--|-------------------------------------|
| Managing Today | <input checked="" type="checkbox"/> |
| Managing Tomorrow | <input checked="" type="checkbox"/> |
| Enabling the Effective Operation of the Organisation | <input type="checkbox"/> |

IMPLICATIONS *(Please state N/A against any domain where none are identified)*

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|------------------------------|---|
| Finance | As noted in the report, staff experience predicts a range of key system outcomes including financial performance and care quality. Breakthrough is therefore a key lever of change for both financial and quality improvement. |
| Quality | |
| HR | There are no direct HR implications for the ICB organisation – this report is about workforce transformation in the health and care system. |
| Legal / Regulatory | NA |
| Data Protection / IG | NA |
| Health inequality / equality | Equipping our workforce to have the best possible impact on health inequalities is a key driver for the Breakthrough programme. The report also recognises that members of our health and care workforce are themselves more likely to be affected by socio-economic disadvantage in the communities where they live than members of equivalent workforce in other regions. We are seeking to take account of this difference across our work, particularly in the development of our shared system colleague health and wellbeing offer. |
| Conflict of Interest Aspects | NA |
| Sustainability | NA |

ASSESSED RISK:

The system workforce risk register held and monitored by the Workforce Board identifies the key risks associated with the People agenda and identifies mitigations, which include the work highlighted in this report. Risks identified can be categorised as related to: finances; capacity; integration and engagement; recruitment; and retention. The full risk register can be shared if required.

MONITORING AND ASSURANCE:

The Workforce Board is responsible for the ongoing delivery of the People transformation programme, responding to the five-year People strategy. Regular reports will be brought to the ICB Board.

ENGAGEMENT:

Continued engagement with Workforce Board Members and key stakeholders across Humber and North Yorkshire to implement the People Strategy and transformation programme.

REPORT EXEMPT FROM PUBLIC DISCLOSURE

No Yes

If yes, please detail the specific grounds for exemption.

BREAKTHROUGH HNY:

UPDATE ON 2023/24 WORKFORCE TRANSFORMATION PROGRAMME

1. INTRODUCTION

- 1.1. The attached slides illustrate the relationship between the transformative activities which are being pursued in our 2023/24 workforce transformation programme and complementary system-facing People governance arrangements, and a range of leading workforce metrics some of which are now also reported to the ICB Board via the standard Board performance report.

2. BACKGROUND

- 2.1. The Breakthrough programme was launched in April 2023. Building on learning gathered through the first phase of our work, Breakthrough maintains and further develops an innovative approach to system-wide collaboration on workforce, through which we are sharing leadership of the People agenda across the system, drawing creative groups of colleagues from across services and sectors together to solve system challenges and continuing to illustrate the drivers for our work and its impacts through stories.

3. ASSESSMENT

- 3.1. Key points to note from the attached presentation are:

- Recognising that some colleagues have a poor experience of working in health and care and taking priority action to improve is a strategic necessity – leading thinkers tell us that staff experience is directly linked to the core improvement priorities of both the ICB and ICP, including care quality and financial performance.
- A number of leading workforce metrics now appear in the separate ICB Board performance report, but it is important to note that these focus on only the secondary care part of our system. To enable the Workforce Board to lead the system-facing workforce programme we are working to develop an overview of leading metrics for the whole health and care workforce. We will not be able to fill in all of the gaps, but our Telling the People Story Committee is more and better intelligence wherever possible across our complex workforce.
- Breakthrough is addressing the dimensions of staff experience that lead to colleagues being absent from work due to sickness or leaving the health and care system, as well as finding short and long term solutions for roles and skills where local labour markets currently do not provide sufficient workforce. By doing this work, we will have impact over time on the leading metrics. We are already seeing improving trajectories where we have data visibility in secondary care, including metrics both with and without defined Operating Plan targets.

- 3.2. Some data interpretation points and caveats to bear in mind include:

- Data gathering methods vary across workforce groups. For ease of understanding we have used the same 'trend' visuals across the dashboard, matching those for secondary care used in the ICB Board performance report. However, data in some cases is collected only annually, or using a different rolling frequency, and therefore opportunities for trend analysis differ.
- Turnover includes all colleagues who leave their posts, whilst leavers as captured in NHS reporting includes only those who leave the NHS. It is not currently possible to assess leavers from the health and care system as a whole. NHS leavers therefore may in fact move to a role elsewhere in the system; equally, the proportion of colleagues leaving their role in personal care, care home and social work roles as captured in Skills for Care data who leave the system entirely is not known. A common workforce data system is not currently within our grasp; however, the more we align data and processing through our whole system transformation work, the better able we will be to unpick and understand these workforce flows.
- Personal care, care homes and adult social work data is taken from the recently published [2022/23 Skills for Care dataset](#) for Humber and North Yorkshire. To apply the data to this dashboard we have had to make some assumptions to support calculations; these data items are therefore indicative, and we are in discussion with Skills for Care about whether it is possible to fully segment their data for future reports.
- Where data items match those in the ICB Board performance report, October trend data is shown here.

3.3. The dashboard is a work in progress which will continue to develop over the life of our five-year People strategy. A further progress update on Breakthrough will be brought to the Board in due course.