

<b>SUBJECT:</b>	<b>Workforce – Monitoring, Analysis and Reporting</b>
<b>MEETING:</b>	<b>NHS Board</b>
<b>DATE:</b>	<b>30 September 2020</b>

## 1. PURPOSE

This paper provides an update for the NHS Board on some key workforce aspects since January 2020 and sets out for HRF the roadmap to increasing the availability of workforce data and analytics for NHSL over the next 3-6 months.

## 2. OVERVIEW

This report will generally follow the form of quarterly or monthly reporting, however given the exceptional few months around COVID-19 it was felt prudent to give an overview of the previous six months. Colleagues can access MicroStrategy for more detailed information by [clicking here](#). If you require access please complete the access request form [here](#) and submit to the IT Helpdesk.

This paper provides the first version of the HRF Workforce Report – it will evolve over time to include other key performance indicators as they are developed.

Table 1: Overall absence

Month	Sick Leave %	Annual Leave %	Other Leave %	Family Friendly %	Special Leave %	Study Leave %
2020-01	6.34%	13.21%	0.17%	1.84%	0.30%	0.35%
2020-02	6.11%	11.48%	0.23%	1.99%	0.83%	0.54%
2020-03	6.04%	12.01%	0.25%	1.83%	5.46%	0.32%
2020-04	5.92%	9.83%	0.14%	1.80%	7.37%	0.09%
2020-05	6.02%	9.48%	0.20%	1.73%	5.62%	0.09%
2020-06	5.75%	9.66%	0.18%	1.92%	4.16%	0.13%
2020-07	5.44%	13.62%	0.15%	1.96%	5.68%	0.12%
Total	6.04%	11.38%	0.19%	1.87%	4.06%	0.22%

Chart 1: Overall absence

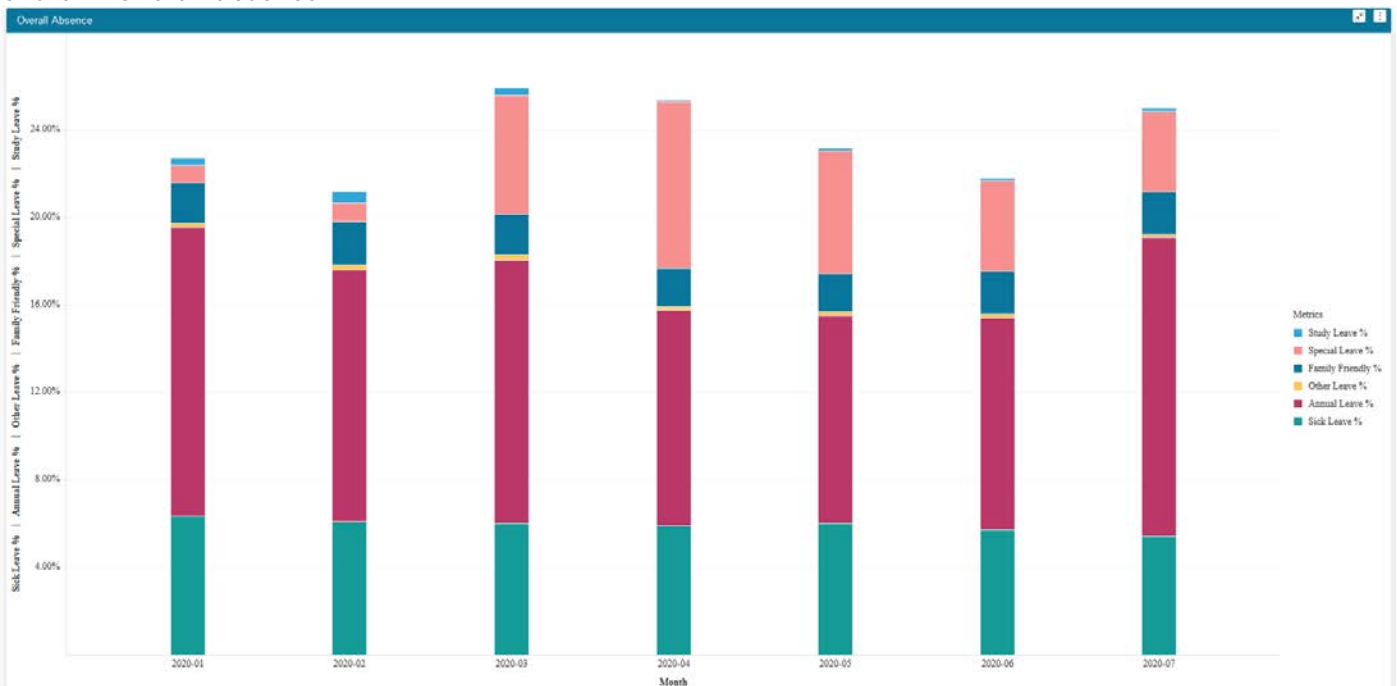


Chart 2: Short and Long-Term Sickness Absence

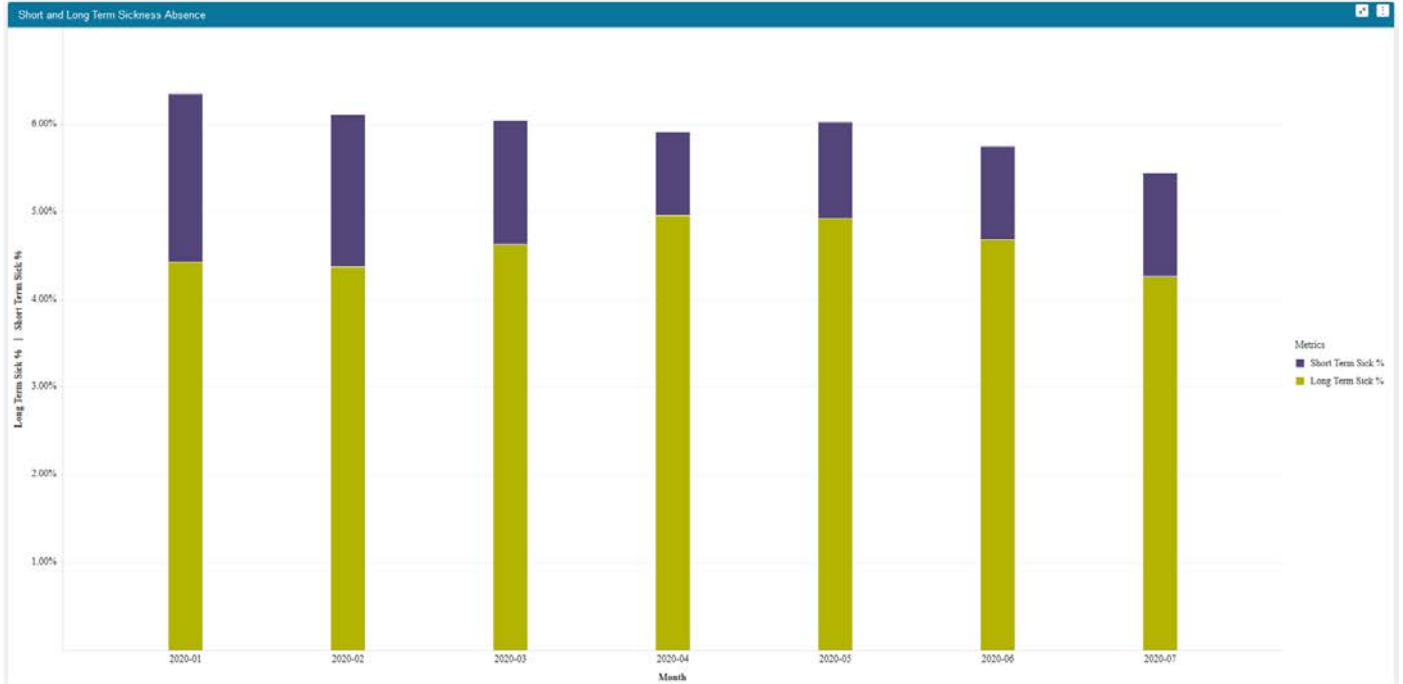


Table 2: Absence by Job Family

Job Family	Sick Leave %	Annual Leave %	Other Leave %	Family Friendly %	Special Leave %	Study Leave %
Administrative Services	5.53%	10.76%	0.19%	1.27%	3.98%	0.05%
Allied Health Professions	3.40%	11.78%	0.12%	2.99%	3.89%	0.14%
Healthcare Sciences	3.56%	9.39%	0.20%	2.34%	3.78%	0.10%
Medical and Dental	2.05%	2.63%	0.52%	3.03%	2.26%	0.05%
Medical and Dental Support	7.29%	10.67%	0.05%	2.71%	5.71%	0.18%
Nursing and Midwifery	6.82%	12.30%	0.20%	1.78%	4.36%	0.38%
Other Therapeutic	2.95%	12.16%	0.14%	5.17%	3.19%	0.22%
Personal and Social Care	5.91%	10.31%	0.05%	0.43%	2.76%	0.21%
Senior Managers	0.36%	10.73%	0.03%	0.27%	1.51%	0.08%
Support Services	8.40%	12.67%	0.17%	0.23%	4.31%	0.04%
<b>Total</b>	<b>5.94%</b>	<b>11.35%</b>	<b>0.19%</b>	<b>1.87%</b>	<b>4.66%</b>	<b>0.23%</b>

Chart 3: Sickness Absence – By Reason Code

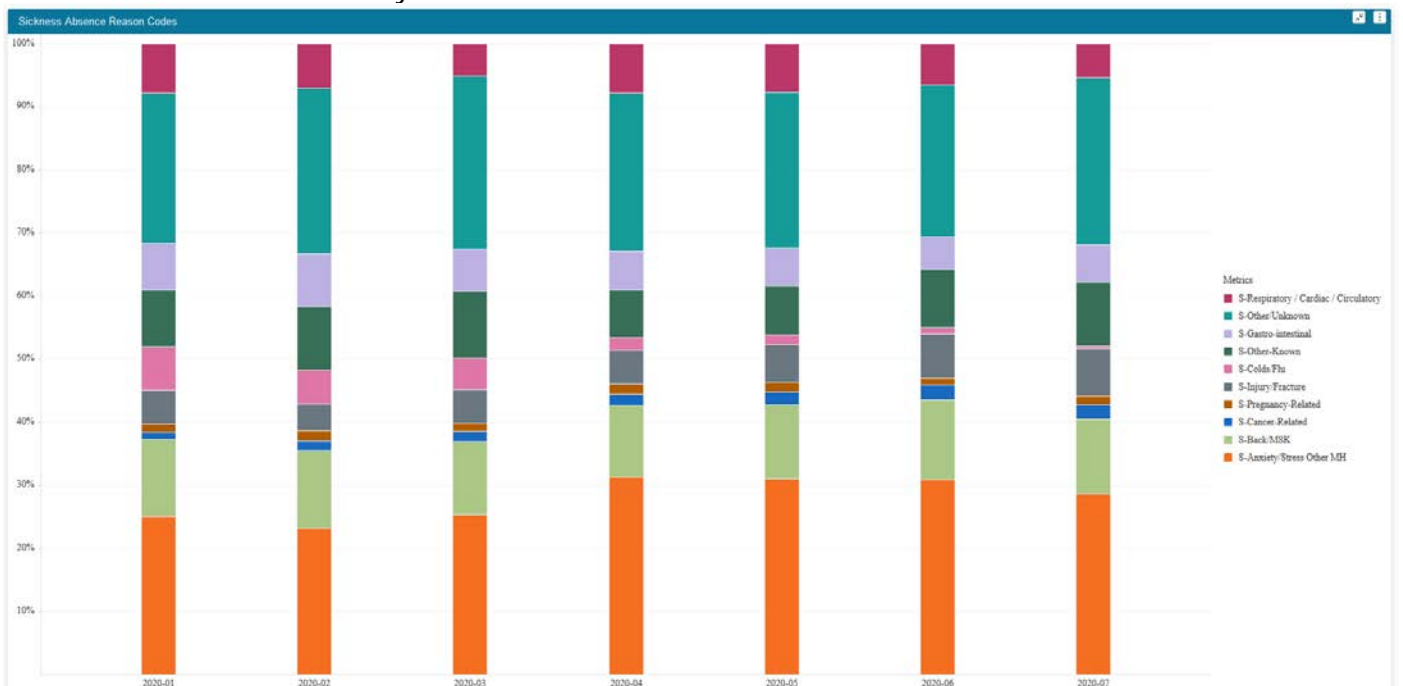


Chart 4: Special Leave by Reason Code

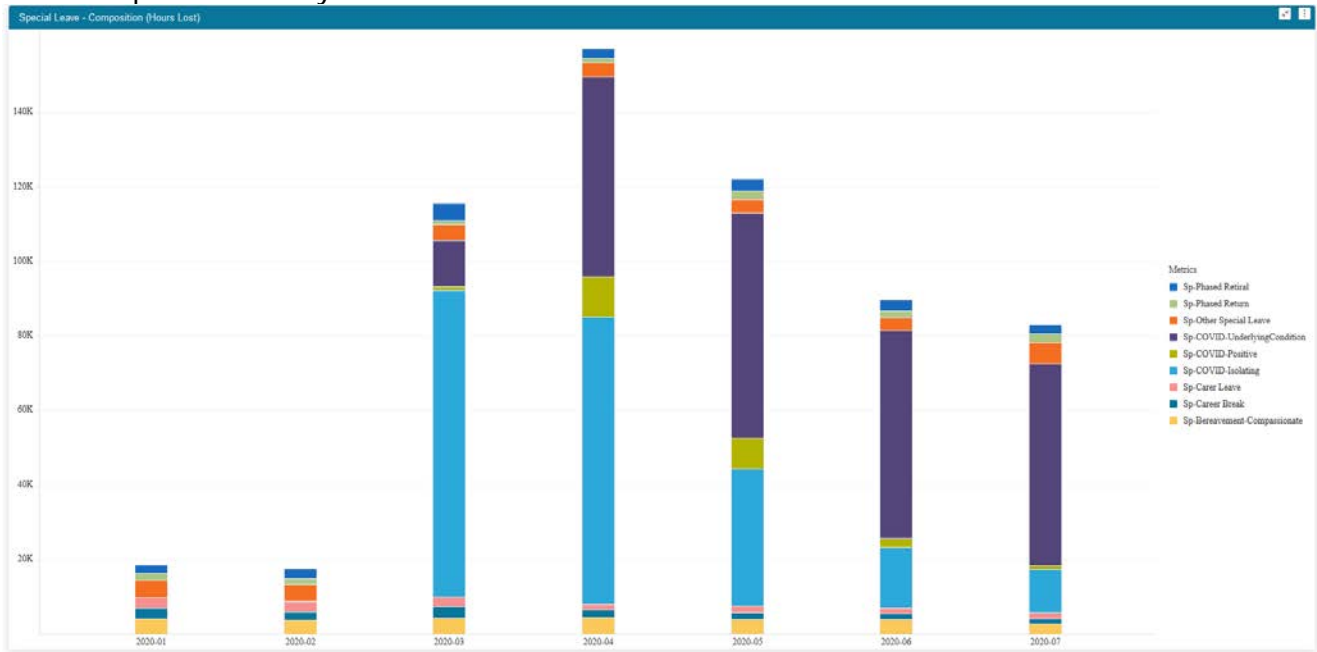


Chart 5: StaffBank Fill Rates

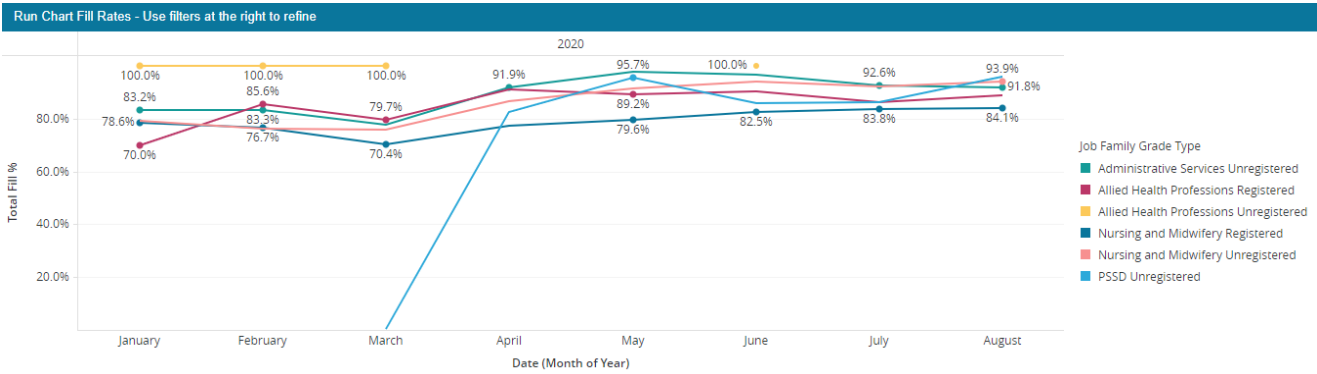


Chart 6: Word cloud of bank reason codes – January 2020-to-date

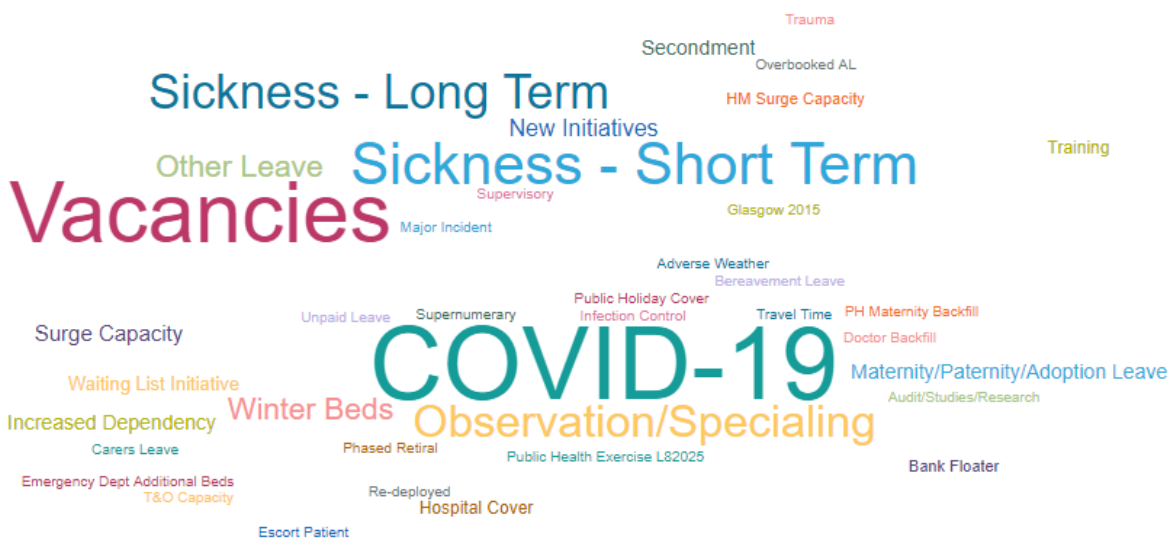


Chart 7: Agency Shifts Filled

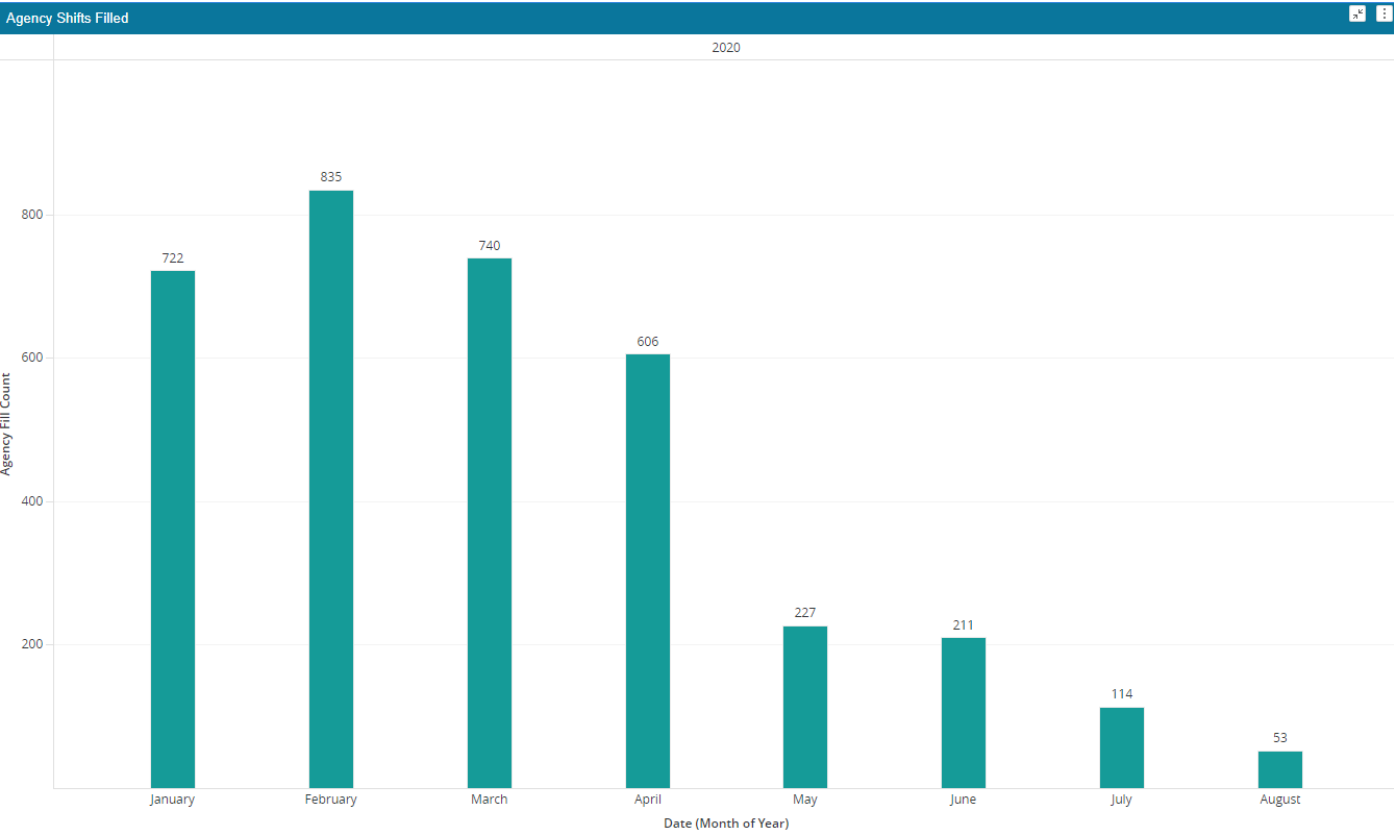


Chart 8: Leavers WTE By Reason

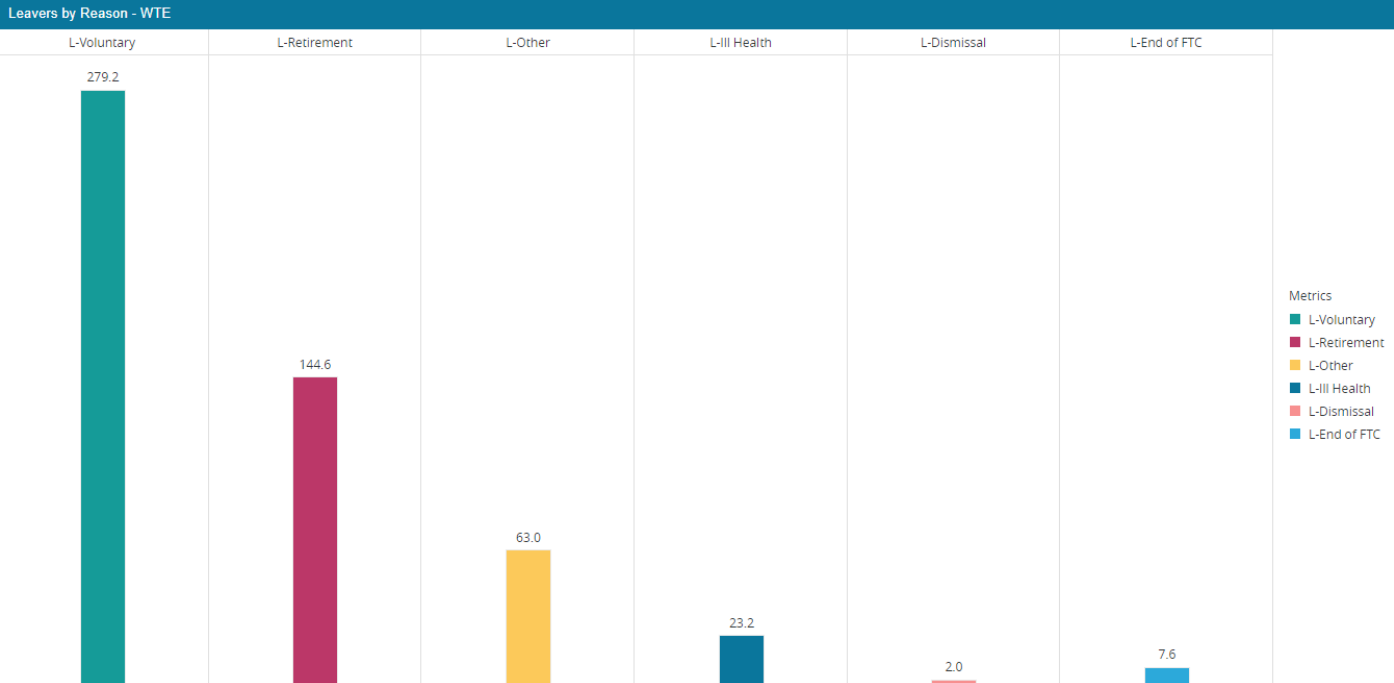


Chart 9: WTE In-Post

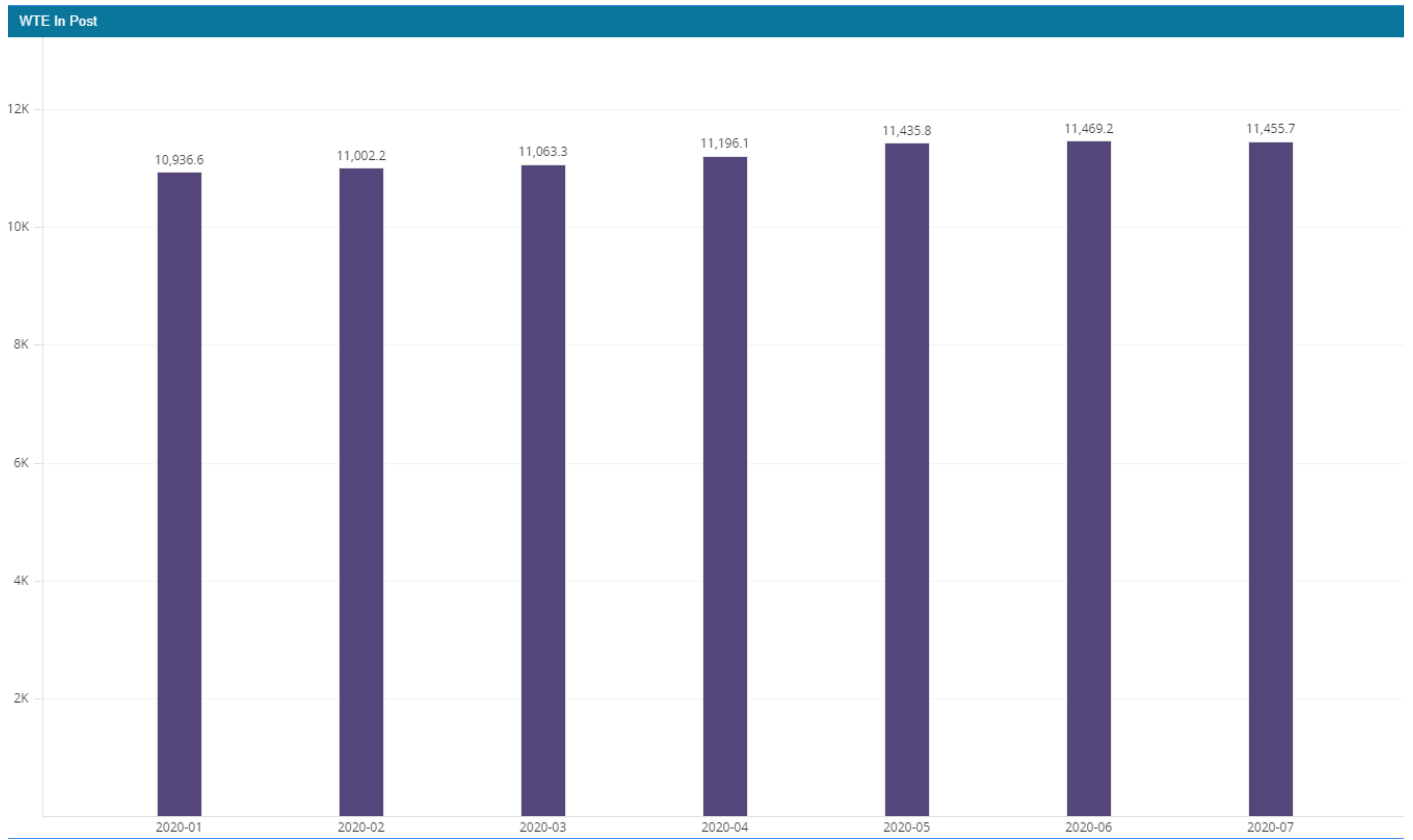


Chart 10: Roadmap of Planned MicroStrategy Dashboard Developments

		Legend									
		Complete	In Development	Live		Decommission (Planned)					
Theme	Dashboard / Metrics	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21
Bank/Agency	Bank/Agency Dashboard	Complete									
	COVID-19 Dashboard					Decommission (Planned)					
Absence	Sick Leave			In Development	Live						
	Sick - Short/Long										
	Sickness Absence - By Reasons										
	Family Friendly		In Development								
	Supplementary Staffing - OT/Excess				Live						
	Supplementary Staffing - Bank/Agency										
	Study Leave										
	All Other Leave										
	Special Leave										
	Special Leave By Reasons					In Development	Live				
Workforce	Headcount			In Development	In Development	Live					
	In Post WTE			In Development	In Development	Live					
	Budget WTE										
	Vacancies					In Development	Live				
	Starters										
	Leavers										
	Staff Turnover										
	Skill-Mix						In Development	In Development	In Development	In Development	Live
Equal Opportunities	Equal ops data at Board/Directorate						In Development	Live			
Training	Core Training Compliance						In Development	In Development	Live		
KSF/TURAS	TURAS Compliance								In Development	Live	
Weekly	Weekly Level Granularity										Live
Dimensions	Drill down to Job Family				Live						
	Drill down to Department										
	Drill down by Reg/Unreg						In Development	In Development	In Development	In Development	Live
Working Time	Working Time Directive Compliance						In Development	In Development	Live		

4. CONCLUSION

The NHS Board is asked to:

- Note the content of this report.

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