Public Board of Directors
Item number: 21
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Private/ public paper:	Public
Report Title:	**People Strategy 2023 – 2026 Annual Review**
Author(s) **Accountable Director:**	Caroline Parry, Executive Director of People
Presented by:	Sarah Bawden, Deputy Director of People
Vision and values:	The People Strategy for 2023 – 2026 sets out four overarching aims which are looking after our people (**great place to work**), belonging (**inclusive services**), growing for the future and new ways of working (**effective use of resources**).
Purpose and key actions:	To provide an annual review of the Trust People Strategy.
Executive summary:	This report provides an annual update on the **progress of our People Strategy** Progress on the People Delivery Plan 2024/25 are summarised in Appendix 2. **Key Performance Indicators:**

	Target	23/24	24/25 (to date)
Time to hire	60 days	72.78 days	83.78 days
Turnover	12%	15%	12.2%
Vacancy rate	10%	6.5%	10.9%
Sickness	5.10%	6.34%	7.2%
Agency Spend	30%	48%	11.9%
Casework length	<15 weeks	15.82	
Casework numbers	<20	16	21
Disparity ratio clinical lower /upper	1.25	3.85	4.59
Staff survey engagement	52%	48%	63%

Performance delivered - People Strategy 2024/25
- New workforce dashboard developed
- Manager self-service (MSS) implemented
- Improved post incident wellbeing pathways developed
- Vaccination programme delivered
- Long term absence continues to fall
- Culture and values delivery phase commenced
- Staff survey engagement improved significantly
- Wellbeing champions network established
- Partnership agreement signed
- Continued improvements in access to reasonable adjustments.
- Anti-racism steering group has been convened that will be a subgroup of the inclusion and equality group.
- A framework has been proposed for acting on workforce health inequalities

Risks
Our actions to reduce sickness absence levels have not yet made a change to the overall levels of absence. We have developed a proposal for the creation of wellbeing hubs, which will support prevention, widening access and enhancement of our workplace wellbeing service.

Reporting of violence and aggression has reduced in year, however there is a need to strengthen and ensure all violence and aggression is captured through incident reporting. We have completed the first phase of assessment against the national violence and aggression reduction standards, a full action plan is in development.

We do not have 100% return on workforce plans, additional support has been offered for services. There has been significant improvement moving workforce plans into alignment with business planning. The requirement is 130 workforce plans across 24 services. A total of 54% have been updated (70) The outstanding 60 plans are across acute and community (22), rehab & specialist (18), professions plans (7), digital (8), clinical management team (4) and transformation projects (1).

The implementation of a new national workforce system for the NHS is a risk in transitioning to a new human resource (HR) and payroll system for 3,000 staff. Significant work has taken place over the last 18 months in the development of systems, including optimisation of electronic staff record (ESR). This is demonstrated by our levels of attainment which have improved to 9/10 fully compliant. This places us in a strong position to influence the development and capability of a new workforce system.

Appendices attached:
Appendix 1 Progress of our People Strategy
Appendix 2 Progress on the People Delivery Plan for 2024/25

Which strategic objective does the item primarily contribute to:					
Effective Use of Resources	*Yes*	x	*No*		*Developing digital solutions to improve process efficiency*
Deliver Outstanding Care	*Yes*	x	*No*		*Creating staffing environments*
Great Place to Work	*Yes*	x	*No*		*Reducing long term absence and strengthening partnerships*
Ensuring our services are inclusive	*Yes*	x	*No*		

What is the contribution to the delivery of standards, legal obligations and/or wider system and partnership working.	
The People Strategy supports our clinical and social care strategy, scaling people services, the NHS long term workforce plan and our system collaboratives at service, place and system level.	
BAF and corporate risk/s:	**BAF.0013** Risk that our staff do not feel well supported, caused by a lack of appropriate measures and mechanisms in place **BAF.0014** There is a risk of failure to undertake effective workforce planning (train, retain and reform) **BAF.0020** Risk of failure as an organisation to live by our values **Risk 5385** There is a risk that reporting systems do not support an effective response to sexual safety, racism and violence
Any background papers/ items previously considered:	This report has been presented to People Committee and the executive management team during March 2025.
Recommendation:	The Board of Directors is asked to • **Note for assurance** the annual review of the People Strategy.

Public Board of Directors
People Strategy 2023 - 2026
26 March 2025

Our People Strategy for 2023 – 2026 set out four overarching aims (also referred to as pillars):

Looking after our people	**Belonging** in the NHS	**Growing** for the future	**New ways** of working and delivering care
We will create a values-based culture which focusses on the wellbeing of our people, supports them to deliver outstanding care and experience a great place to work . People will know we care for them, and we will have robust support options in place	*We will all feel valued and included as part of Team SHSC and the NHS, we will aim to represent the communities we serve, and our leaders will demonstrate inclusive leadership in all they do*	*We will nurture potential and provide development opportunities to enable all our people to deliver their best, and enable us to access the right talent quickly*	*Working across Team SHSC we will maximize the skills of our people and their experience to deliver outstanding care*

AIMS	Our Goals for our People
Looking after our People	• Focus on initiatives that support staff to stay well and healthy at work • Build manager capability to prioritise wellbeing with individuals and teams • Provide work environments that enable us all to thrive • Turn our values into behaviours that we all understand and live by
Belonging	• Embed and drive inclusive practices and diversity commitments • Take a restorative just and learning approach in all we do • Use quality data to direct our priorities for inclusive action • Develop compassionate and inclusive leadership • Develop our impact as Team SHSC within Sheffield Place, the Integrated Care System and wider NHS and professions
Growing for the future	• Invest in quality data and use our workforce planning toolkit to help us grow the future workforce • Optimise and revitalise recruitment practices with robust workforce plans in place • Provide new routes to build a career at SHSC • Widen our approaches to attract and retain talent to SHSC and build a more diverse workforce
New Ways of Working	• Effective supervision and 1:1's focused on wellbeing, career, performance and prioritisation • Create opportunities for on-the-job learning and apprenticeships • Enable service improvement at all levels in all roles • Address disadvantage and ensure equity

It is these pillars that guide our operationalisation of the strategy which is due for refresh in 2026

Highlights and Context for our People Strategy and delivery of our plans

Financial pressures
Benefits realisation of our e roster system has supported a £2.2 million pounds saving in agency spend and more effective use of temporary staffing. Our plans to improve wellbeing have received board approval and we are now exploring with Sheffield charities the funding possibilities.

Staff Wellbeing
Plans are being developed to create wellbeing Hubs to enable greater focus on prevention, improved accessibility and visibility of the offer.

Sickness absence has continued to track higher than our Key Performance Indicator (KPI) of 5.1% however long term sickness has made a sustained reduction over the year.

Reducing violence and aggression
We are completing the assessment against the published violence and aggression reduction standards and a new policy is in development specifically targeted at reducing violence and aggression. A milestone plan has been presented to Board.

Sexual Safety
The Sexual Safety Charter was signed in 2024, improvements to reporting, support and responding to concerns have been made.

Health inequalities
Improving access both as an anchor institution and as a workforce development goal is informed by the government white paper "get Britain working" Our focussed work on improving access will provide the basis for further targeted interventions that will support the wellbeing of our workforce.

Improvements in recruitment - Nursing and Health Care Support Workers (HCSW)
The HCSW project has provided a solid foundation for change and significant progress for our career pathways. Aligned to the national work developing and consulting on new role profiles for bands 4 and upwards we have started our preparedness phase auditing and developing an improvement programme for the development and evaluation of roles.

Delivering Leadership Development
We continue to build on leadership development through Team SHSC: Developing as Leaders. Cohort 5 has commenced. Over 80 leaders, emerging and established, and the majority of the executive team, have participated in the programme. We continue to evolve the content in line with the changing needs and context for the trust, with previous participants involved in delivery. We have also involved speakers from the wider system. Evaluation continues to be positive, and we were pleased to see several nominees for the staff SHINE award, including the winner and highly recommended, were Developing as Leaders alumni.

We have launched the SHSC manager offer in 2024. We are committed to building a diverse leadership and succession pipeline and have been active supporters of the ICS Inclusive Cultures Partnership Programme which focuses on peer learning through reciprocal mentoring between established and emerging leaders of different ethnic backgrounds. This offers system wide insights and received positive feedback and we will be integral to the next cohort.

Equality and Inclusion
Progress relevant to Equality Diversity and Inclusion is highlighted under the aims of Looking after Our People and Belonging.

Key areas progressed were:

- Improving access to Reasonable Adjustments for Disabled staff facilitating access to adjustments for over 45 staff
- Improving our workforce equality data in the key areas of Ethnicity and Disability
- Improved focus on staff networks and Equality and Diversity in Welcome to SHSC and development of a Staff Networks activity Planner with Comms and OD
- Improvements to staff voice and delivery of our first Staff Networks conference
- Just and learning approaches – reducing formal process and improving restorative support
- Increase in ethnically diverse staff moving to higher pay bands in non-clinical areas
- (Disparity ratio)
- Supporting the establishment of a Bank Workers Forum has created a space for the voice of Bank Staff and led to Changes being made
- Multi Agency focus (internal and external) on action to address racism from service users
- Supporting work at regional level though development of the South Yorkshire Anti Racism Assembly

Staff engagement

The 2024 survey saw an increase of 11% engagement for substantive staff and 7% for bank workers. (see separate paper for more detail).

Mandatory training

The National review of mandatory training will help reduce the burden of mandatory training for staff however full implementation is not expected until April 2026. Actions are progressing to consider frequency and target audience for 12 core subjects as well as increased portability of these subjects across organisations when staff move. Mandatory Training compliance remains a challenge for 9 subject areas. Despite robust actions and controls and regular monitoring levels remain stubbornly low. Utilising all the available spaces on the courses is essential to increase and then maintain mandatory training compliance – this remains a challenge to consistently achieve. Weekly meetings focus on rostering to support managers to plan training more effectively and ensure that they roster staff across the year and within headroom parameters. However, rosters are changed in response to staffing shortages which has led to increased numbers of staff who did not attend on the day and withdrawals before the course start date.

Apprenticeships

We continue to support 49 Apprenticeships and an increase in completion of care certificates

Knowledge and Libraries

Significant progress has been made on delivery of the service. 139 evidence searches, 50 training sessions on critical appraisal, 235 training places, Journal clubs, 153 article searches.

Setting priorities for 205/26

The Draft People Plan Priorities areas for 2025/26 are set out below, note these are draft and subject to review and ratification:

Looking after our people

- We will address the impact of violence and aggression and sexual safety incidents on our staff and review our working practices to ensure our environments support prevention of any kind of violence or aggression
- We will create spaces for staff wellbeing bringing together access to support and resources
- We will ensure our managers and leaders are equipped to support wellbeing at work
- We will develop the skills of our wellbeing champion networks
- We will continue targeted actions to support being well at work and reduce absence

Belonging
- We will deliver our values into behaviours programme and support the development of our culture

and enable inclusive leadership, which will in turn support improvements in our levels of staff engagement and the staff experience.
- We will deliver our equality objectives
- We will tackle racism through enhanced scrutiny by our anti-racist assembly
- We will continue work to become an anti racist organisation and achieve bronze accreditation

Growing for the future
- We will enhance the maturity of our workforce plans and use the information to support workforce development and recruitment and retention plans
- We will develop pathways to careers at SHSC (building on the Government paper "Get Britain Working")
- We will work to implement the national review of mandatory training
- We will build manager capability through SHSC Manager aligned to the National Management Standards
- We will implement recommendations from national nursing role profile review

New ways of working
- We will attain 10/10 Full Compliance for ESR in preparation for a new national workforce system
- Continue to realise the benefits of E-roster
- Extend to Medical E-roster and Job planning
- We will continue to ensure an efficient, cost effective temporary staffing provision to meet the demands of the services.

The 2024/25 people strategy delivery has made strong progress on the strategic goals. The workforce remains largely stable, with no strong outlying KPIs. The final year of this strategy sees a focus on Culture, Wellbeing, Pathways to work and role development and optimisation of systems and preparation for a new workforce system.

People Strategy 2023-2026
Great Place to Work
Review of 2024 - 2025

Aims

Looking after our people

Belonging in the NHS

Growing for the future

New ways of working and delivering care

We will create a values-based culture which focusses on the wellbeing of our people, supports them to deliver outstanding care and experience a great place to work . People will know we care for them, and we will have robust support options in place

We will all feel valued and included as part of Team SHSC and the NHS, we will aim to represent the communities we serve, and our leaders will demonstrate inclusive leadership in all they do

We will nurture potential and provide development opportunities to enable all our people to deliver their best, and enable us to access the right talent quickly

Working across Team SHSC we will maximize the skills of our people and their experience to deliver outstanding care

Our Values and Ways of Working

Our values and ways of working are at the core of our People Strategy to ensure that everything that we do reflects the culture we are striving to achieve. They outline how we will act to ensure we provide the very best care for the people we support.

Working together for service users

Improving lives   **Everyone counts**

Respect and kindness   **Commitment to quality**

We are **compassionate and inclusive**

We are **recognised and rewarded**

We each have **a voice that counts**

We are **safe and healthy**

We are **always learning**

We work **flexibly**

We are **a team**

People Promise

NHS

Considerations for our strategy

THE NHS PEOPLE PLAN AND PROMISE

SYSTEM WORKING

OUR VALUES

OUR DATA INSIGHTS

ENGAGEMENT FEEDBACK ACROSS SHSC

OUR STAFF SURVEY

CLINICAL AND SOCIAL CARE STRATEGY

Context for 2024/25

- New government

- Financial pressures

- Continued high absence

- New Staff record system progress

- Mandatory training review

- Values into behaviours

- Labour relations bill

Review of the Year

- Professions Achievements and Priorities
- Progress
- Key Performance Indicators
- Reflections
- Priorities for 2025/26

Nursing Plan - Themes and Achievements in Year 1

Themes :   Delivering the highest standards of Professional Practice
  Ensuring Person Centred Care through Continuous Improvement
  Inspiring and supporting Professional Development across nursing roles and structures
  Attract and Retain a diverse nursing workforce by being an employer of choice in the region

Achievements

o   Review code of conduct for Support Workers
o   Provide skills and learning sessions
o   Implement Least Restrictive Practice Strategy
o   Access to Nursing Journals and materials
o   Grow and evolve shared decision making at Nursing Council
o   Development of external facing website for professional leads
o   Co-production "Valuing Bank Staff Programme"
o   Recognise and acknowledge good practice

Nursing Plan - Priority Areas

NHS
Sheffield Health
and Social Care
NHS Foundation Trust

Grow
Facilitate regular career conversations

recognise and celebrate exemplary work through local nursing awards.

Improve nursing clinical supervision across all levels for nursing staff and their colleagues.

Framework
Comprehensive Nursing Practice Framework that encompasses Non-Medical Prescribers (NMPs), Advanced Clinical Practitioners (ACPs), Multi-Profession Approved Clinician (MPACs), and Nursing Associates
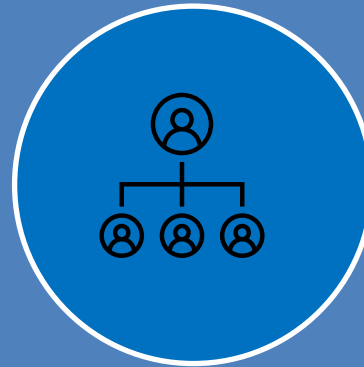
Leadership
Strengthen visibility of core nursing leaders, holding regular meetings to cascade information to teams, ensuring clear communication and accessibility

Revise the Nursing Council functionality

Transform
Strengthen external partnerships and foster closer relationships with partner organisations and Higher Education Institution (HEI).

Communication platform, create a forward-facing web

Development
Access to evidence based nursing journals and evidence based resource

Develop a fair and accessible fund for Continuing Professional Development (CPD)

Allied Health Professions Plan – Themes and Achievements in Year 1

Themes: People First
                   Optimising Care
                   Social Justice
                   Environmental Sustainability
                   Strengthening and promoting the AHP Community

Achievements

- Team development and training programmes
- Support research applications and access to evidence based AHP journals/resources
- Increase student placements and development of preceptorship offers
- Establish AHP Bank
- AHP Governor role
- Develop anti-racist approach focus
- Recovery College pilot in collaboration with Flourish
- Community Art project
- SY AHP Greener Council Group and recycling projects
- Nutrition and Hydration focus, collaboration with Catering to reduce food waste
- Greener and sustainable projects
- Active membership of AHP ICS Council and Faculty

Allied Health Professions Plan - Priority Areas

NHS
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People First

Transforming and Developing Services

Ensuring AHP approaches are always person and community centred.

Optimising Care

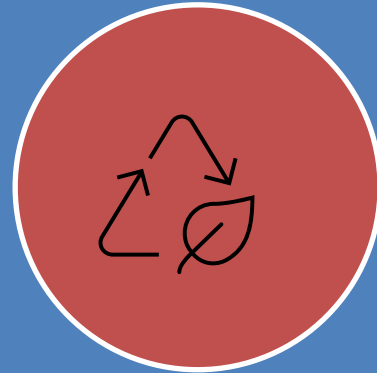*Developing the AHP Workforce inc. Leadership and Professional Development*

Having the right AHPs, with the right skills, in the right place, at the right time.

Social Justice

Addressing health and care inequalities

Representative focus on local populations, reduction in health inequalities and improved outcomes for all.

Environmental Sustainability

Supporting the SHSC ambition of reaching net zero emissions under our control by 2030 not under our control by 2045.

Strengthening and promoting the AHP community

Support staff wellbeing / job satisfaction.

Ensure understanding of each profession and whole AHP offer. offer.

Psychological Services Plan – Themes and Achievements in Year 1

Themes: Grow
Develop
Diversity
Lead
Transform
Developing Research

Achievements

- Adapting NICE recommended talking therapies and MDT Approach to support neuro diverse people
- Promote and develop apprenticeship training
- CPD funding to access psychotherapy training
- Supervision of good quality to support professional registration and career aspirations
- CAP Apprenticeship programme co-lead with trailblazer programme
- Survey professions to understand research related perspective
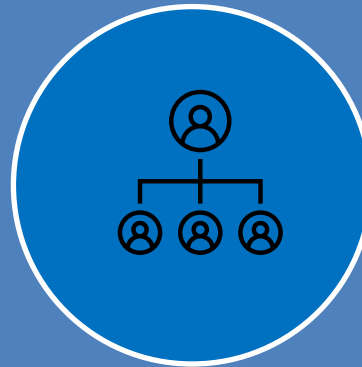
Psychological Plan - Priority Areas

Grow

Expand the psychological professions increase access to psychological healthcare.

Diversity

Attract/retain people of talent from all backgrounds. Hold a focus on inclusivity for people from ethnically diverse backgrounds

Leadership

Develop the right local, regional and national leadership for the Psychological Professions.

Transform

Embracing new ways of working across clinical pathways.

Development

Establish clear career paths for all psychological professionals

Research and evidence-based outcomes promoting good quality interventions.

Peer Support Workers Plan – Themes and Achievements in Year 1

Themes: Developing Peer Support Network
                        Enhancing Service User Care
                        Sustaining Peer Support Workers
                        Strengthening Peer Support Workers across the ICS

Achievements

o   Growth and visibility of workforce
o   Training sessions with teams
o   Collaboration between SY, other organisations and nationally
o   Service user focus groups
o   Communication re peer support
o   Job planning work started
o   Training for peers and peer supervisors

Peer Support Worker Plan - Priority Areas

NHS
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Development

Work with local communities to develop PSWs

Build opportunities to work with the peer community across Sheffield in training and development

Continue to facilitate peer training, development and job planning organisation wide

Enhancing service user care

Evaluate impact of PSW, start with Community Mental Health Teams

Work with VCSE/local communities sector to recruit PSWs

Employ PSW's in acute areas (aligning with culture of care standards)

Sustaining PSW

Consolidate peer work leadership offer

Create further development opportunities/ talent management for peer work

Encourage organisational commitment for a peer pathway

Strengthening PSW across the Integrated Care System

Continue to lead on ICS peer opportunities and community of practice

Continue to work with third sector organisations in Sheffield and further develop these relationships

Junior Doctors in Training Plan – Themes and Achievements in Year 1

Themes: Looking after our People
                Belonging in the NHS
                Growing for the future
                New Ways of Working

Achievements
- Flexible working
- Support for Trainee morale and motivation
- Safe and Healthy
- Induction
- Weekly CPD Events
- Recognition and Reward
- Voice that counts/Autonomy and Control
- Welcome into the Trust
- JLNC agreement to support portfolio time when on placements
- Focused supervision and training sessions
- Access to further development
- Developing future workforce
- Ensuring every can speak up/raise a concern
- Innovative technology

Doctors in Training Plan - Priority Areas

Post Graduate Doctors in Training (PGDIT)

NHS
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Development
Local Inductions, with planned site visits by Medical Staffing personnel to liaise with placement staff

Bespoke process for issuing smart devices.

Policies
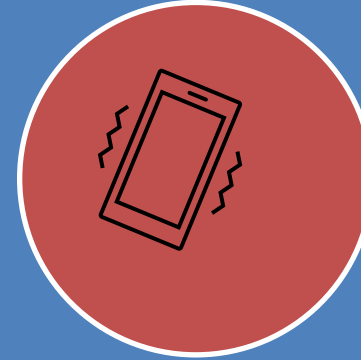Improve support for pregnant PgDiTs placed or expected to carry out work within inpatient areas

Standard Operating Procedure for sickness absence.

Support
Streamlining support for Serious Untoward Incidents (SUI) and Coroners' court

Fatigue & Facilities Charter review.

Digital Technology
Digital rostering system for all PgDiTs as lead employer

Electronic access to records and leave requests.

Supervision
Development of in-house Clinical and Educational Supervisor training, in collaboration with partner trusts.
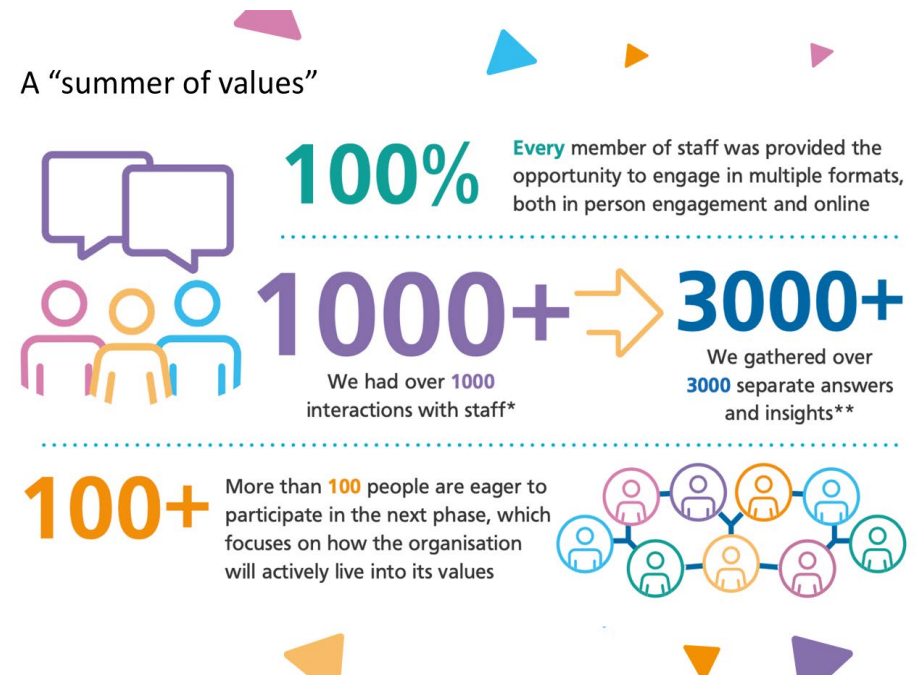
Strategy Progress

Looking after our people

- Culture and Values programme and the establishment of a delivery group
- 51 Wellbeing champions recruited
- Long term sickness achieved a .5% reduction
- Roster utilisation improved % leave taken
- Improving post incident support for staff by introducing signposting and checks in reporting
- Online inner wellness sessions and interactive resource stood up using charities funding
- Significant change in how the well- being offer initiatives to provide access to Jarvis to support this

A "summer of values"

100% Every member of staff was provided the opportunity to engage in multiple formats, both in person engagement and online

1000+ We had over 1000 interactions with staff*

3000+ We gathered over 3000 separate answers and insights**

100+ More than 100 people are eager to participate in the next phase, which focuses on how the organisation will actively live into its values

NHS
Sheffield Health and Social Care
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Proud to care in Sheffield

Belonging in the NHS

- Focused on support for staff experience of racism from service users (multi- agency session in 2024)
- New Partnership Agreement signed January 2025
- Increased engagement by 11% in the NHS Staff survey to 63 % for substantive staff and an increase of 7% to 35% for Bank.
- Piloting a tool to support team development
- Lead Trust partner - Inclusive Cultures Partnership Reciprocal mentoring programme
- Staff Network Groups Priorities (2024 and 2025) supported and celebrating diversity across the organisation
- Over the year 45 Disabled staff supported to access Reasonable Adjustments

Growing for the future

- Team SHSC: Developing as Leaders – Cohort 5 and Alumni event
- SHSC Manager launched with 26 topics rolled out
- New supervision template launched
- Career Pathways for Health Care Support workers in place
- Improved governance and contract management of the Education Agreement
- Knowledge and Libraries significant progress made on delivery of the service
- Integrated Care System (ICS) led workforce design sessions and working together pathway
- Working with Nursing lead around increasing the development of ethnically diverse nurses to move from Band 6 upward (ICS focus)

New ways of working and delivering care

- Optimising People digital systems (Electronic Staff Record [ESR], E-roster, TRAC, Expenses, Smartcards)
- Levels of attainment Fully compliant in 9/10 areas
- Reviewed and improved Workforce Dashboard
- Manager Self Service ESR implemented
- Temporary staffing efficiencies saving £2.2 million
- 3 Year Service Led Workforce Plans integrated to business planning 54% returned as at 1 March 2025.
- People Systems team nominated for National award for work on E-roster

KPI – Time to hire

KPI	Target 2024	2023/24 Performance	Q1 – Performance 2024/25	Q2 – Performance 2024/25	Q3 – Performance 2024/25	Q4 – Performance 2024/25
Reduce Time to hire (Calculated as Authorised to unconditional offer) (days)	**60 days**	**66**	**67.17**	**73.35**	73.19	**96.07**

TIME TO HIRE (DAYS)

- Time to hire has increased throughout the financial year.
- This is due to stricter recruitment processes and recruitment to more senior roles.
- There are also roles "stuck" in the system which are required and authorised, but we are waiting until the next financial year to progress. This has caused the jump in Q3.

KPI - Turnover

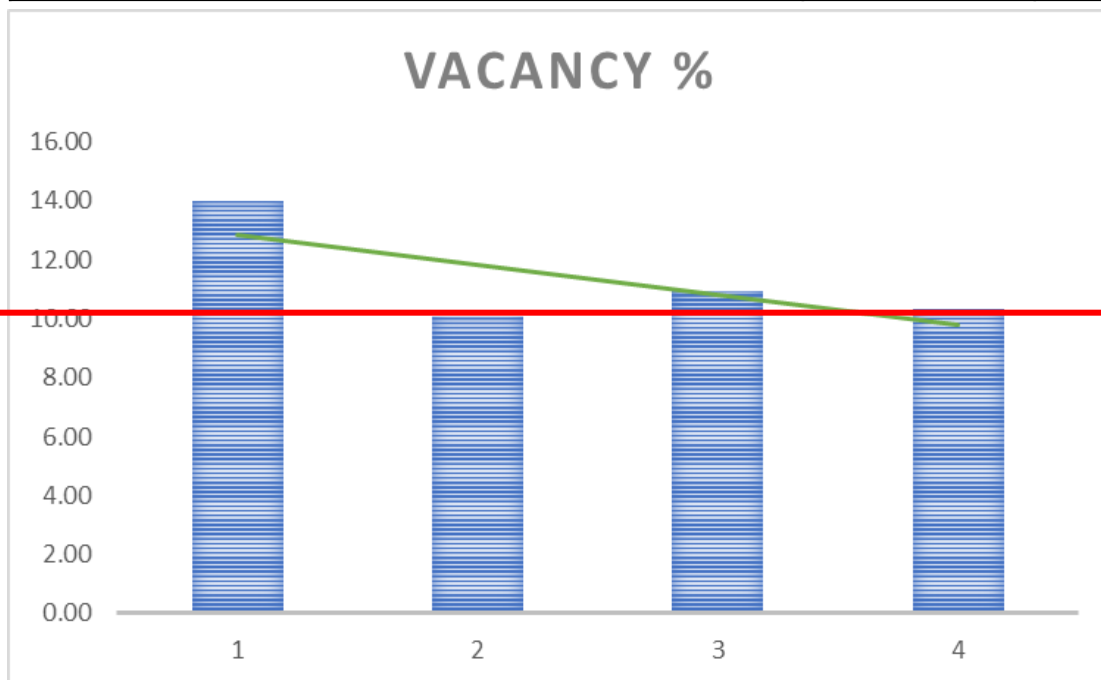| KPI	Target 2024	2023/24 Performance	Q1 – Performance 2023/24	Q2 – Performance 2023/24	Q3 – Performance 2023/24	Q4 – Performance 2023/24
Reduce Turnover (%)`	**12%**	**12%**	**17.4%**	**12.84%**	**12.96%**	**12.54%**

TURNOVER RATE FTE (12M)
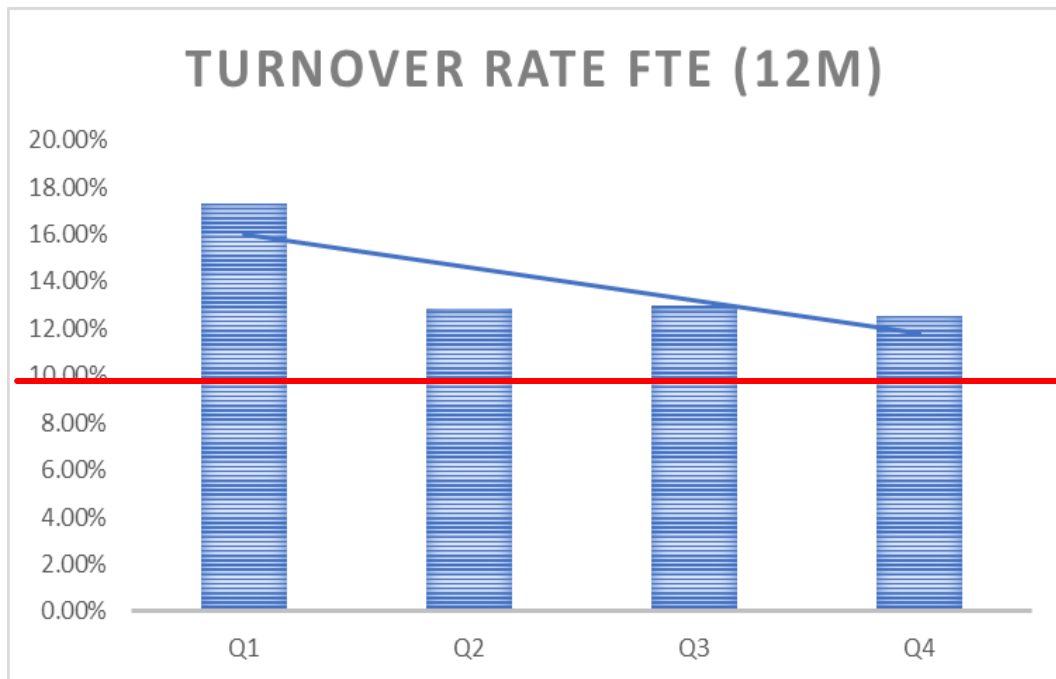
- Turnover has slightly increased compared to last years overall performance. This is due to increases in establishment and tighter vacancy controls meaning we have seen an increased number of leavers not being replaced.
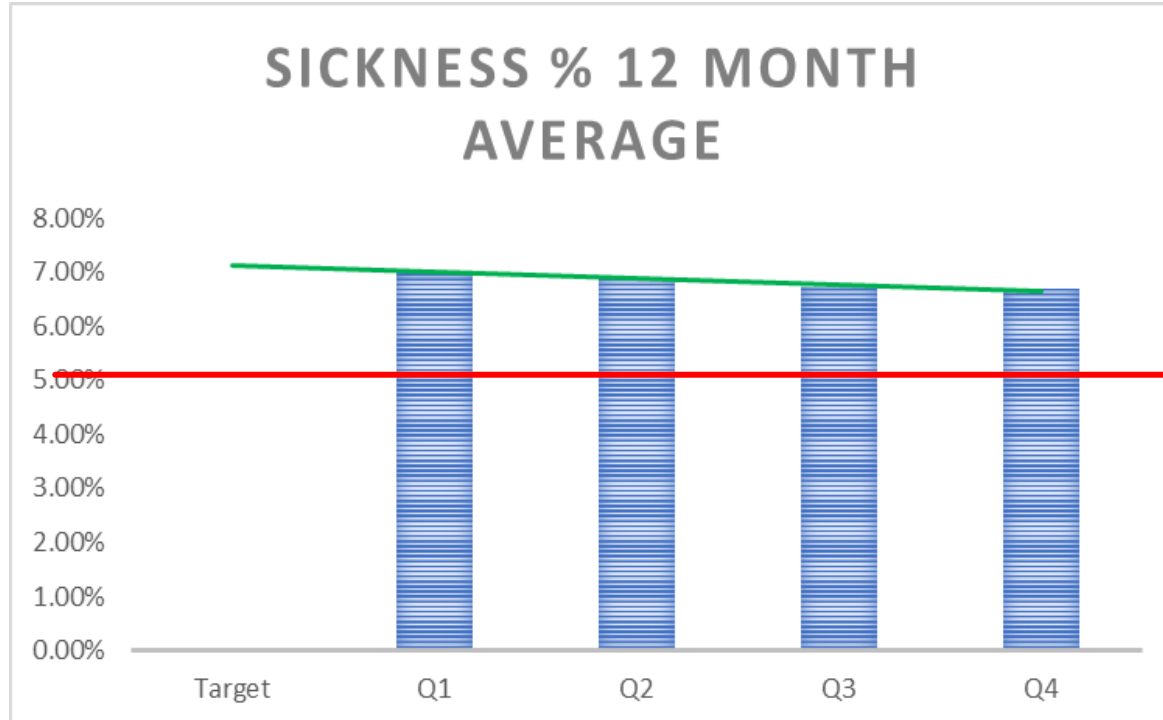
KPI – Vacancy Rate

KPI	Target 2024	2024/25 Performance	Q1 – Performance 2024/25	Q2 – Performance 2024/25	Q3 – Performance 2024/25	Q4 – Performance 2024/25
Vacancy rates (Overall SHSC) (%)	**10%**	**7.6%**	**14%**	**10.05%**	10.93%	10.34%

- Performance dropped to slightly above 10% Target
- Tighter financial grip and recruitment to essential roles only in this financial year.
- An increase in establishment for L&D where not all vacancies were filled also contributed to increased vacancies across the organisation. There is a plan in place to recruit to these vacancies.
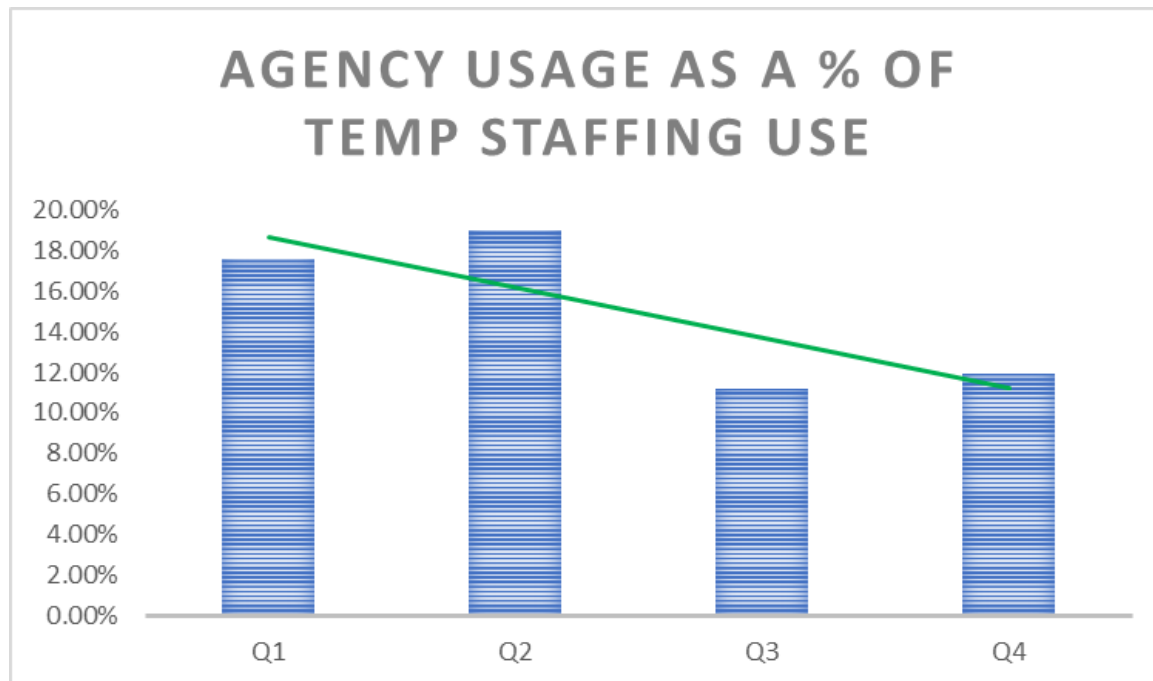
KPI - Sickness

KPI	Target 2024	2023/24 Performance	Q1 – Performance 2024/25	Q2 – Performance 2024/25	Q3 – Performance 2024/25	Q4 – Performance 2024/25
Sickness absence (%)	**5.10%**	**7.6%**	**7%**	**6.91%**	**6.71%**	**6.69%**

- Sickness consistently above the 5.1% target
- Improvements in Long Term sickness following Absence reduction project supporting management of sickness, getting people back into work and exit strategies for employees not returning that have been off for longer than 12 months.
- Increase in Short term sickness has offset the decrease in Long Term sickness in recent months this is due to seasonal illness.

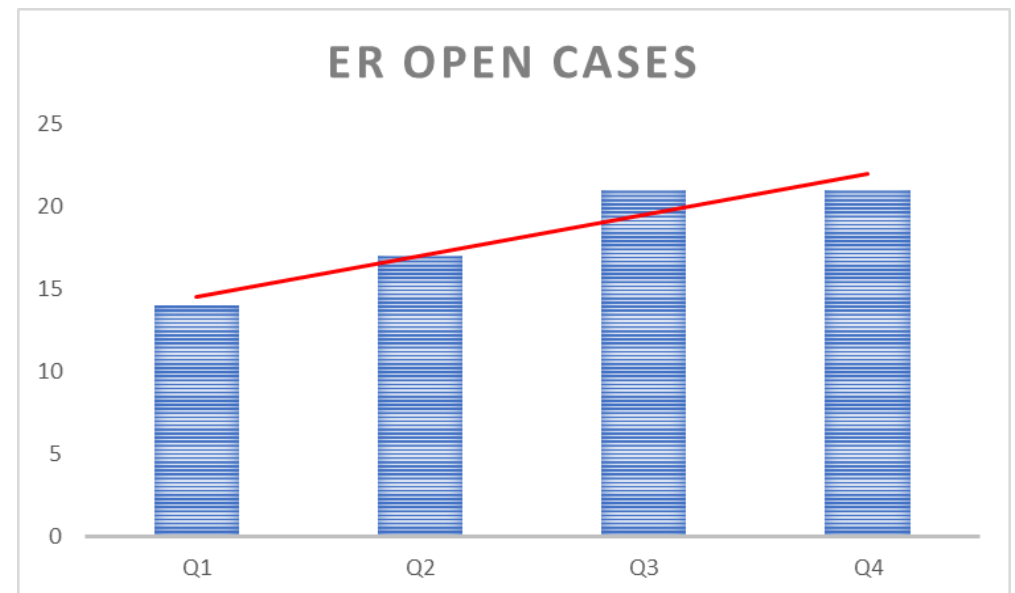# KPI - Agency spend as a percentage of WTE spend on temporary staffing

KPI	Target 2024	2023/24 Performance	Q1 – Performance 2024/25	Q2 – Performance 2024/25	Q3 – Performance 2024/25	Q4 – Performance 2024/25
Agency spend as a percentage of WTE spend on temporary staffing	**30%**	**40%**	**17.6%**	**19%**	**11.2%**	**11.9%**

AGENCY USAGE AS A % OF TEMP STAFFING USE

- Agency usage in comparison to Bank usage has dropped significantly over the past 12 months. We have been able to move agency workers on to our bank and monitor bank and Agency usage on a weekly basis in operational meetings. This has meant that this workstream has contributed to a £2.2M reduction in temp staffing costs year to date.
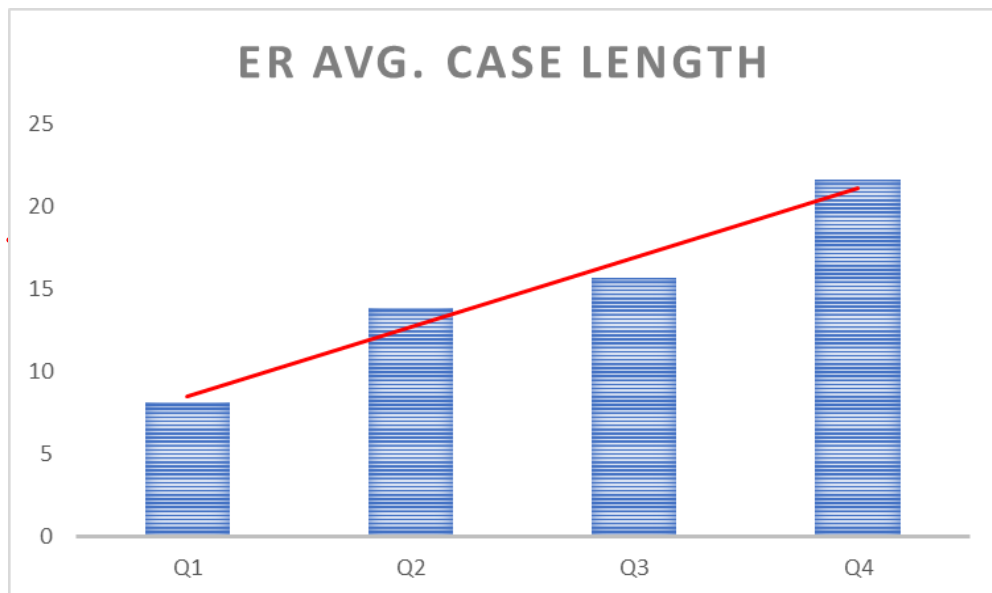
KPI – Formal Casework Length/Numbers

KPI	Target 2024	2023/24 Performance	Q1 – Performance 2024/25	Q2 – Performance 2024/25	Q3 – Performance 2024/25	Q4 – Performance 2024/25
Formal Casework length (Weeks)	<15	15.82	8.14	13.88	15.63	21.64
KPI	Target 2024	2023/24 Performance	Q1 – Performance 2024/25	Q2 – Performance 2024/25	Q3 – Performance 2024/25	Q4 – Performance 2024/25
Formal Casework numbers	<20	16	14	17	21	21

ER AVG. CASE LENGTH

ER OPEN CASES

KPI – Disparity Ratio (WRES)

KPI	Target 2024	2023/24 Performance	Q1 – Performance 2024/25	Q2 – Performance 2024/25	Q3 – Performance 2024/25	Q4 – Performance 2024/25
Disparity Ratio. Non-Clinical, Lower to Upper	1.25	1.41	2.2	1.87	2.0	2.11
Disparity Ratio. Clinical, Lower to Upper	1.25	3.6	4.15	4.15	4.29	4.59

DISPARITARY RATIO - CLINICAL AND NON CLINICAL

- Disparity Ratio Lower to upper (Clinical)
- Disparity Ratio Lower to upper (Non Clinical)

	Q1	Q2	Q3	Q4
Clinical	4.15	4.15	4.29	4.59
Non Clinical	2.2	1.87	2	2.11
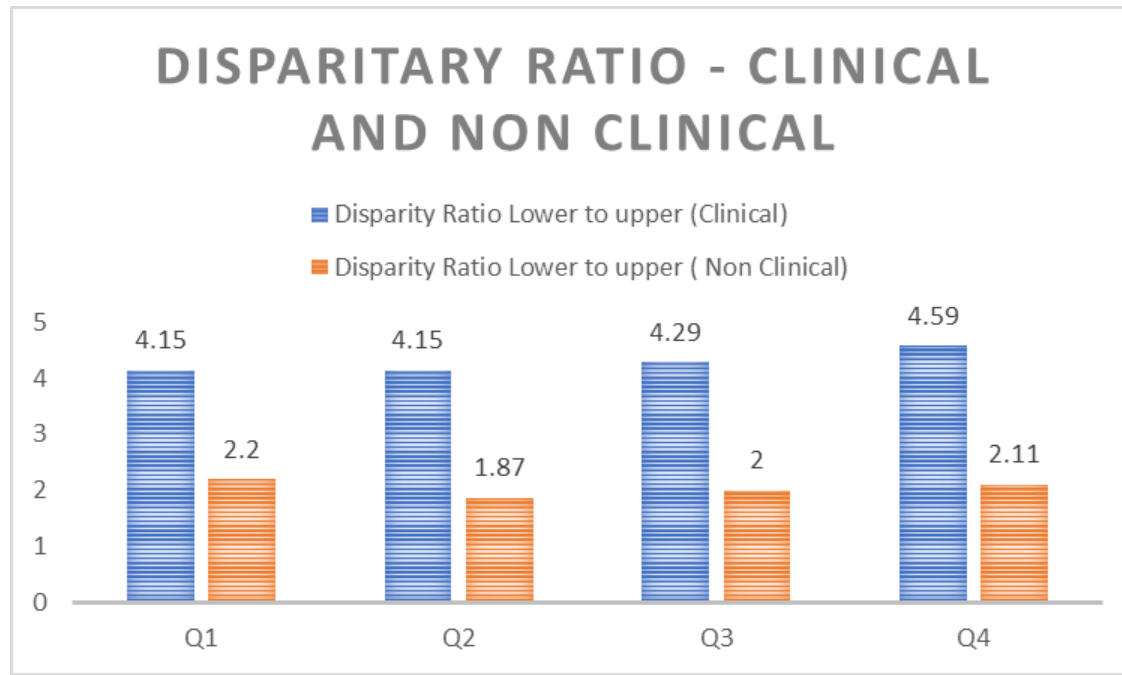
- **Clinical Disparity Ratio Change -** This quarter is due to changes in the number of white staff in lower bands i.e. a reduction of 24 staff in bands 2-5 and a rise (+2) in white staff in Band 8a and higher (Upper Bands) . Whilst Ethnically Diverse staff dropped by 8 staff in bands 2-5 but stayed the same in Bands 8a upwards.
- **Non-clinical Disparity Ratio Change** - The rise this quarter is due to an increase of 7 ethnically diverse staff in bands 2-5 (Lower Bands), and no rise in ethnically diverse staff in bands 8a upwards (Upper Bands)

KPI – Staff Survey/People Pulse

KPI	Target 2024/25	2023/24 Performance	Q1 – Performance 2024/25	Q2 – Performance 2024/25	Q3 – Performance 2024/25	Q4 – Performance 2024/25
Staff Survey participation rate (%)	60%	52%	N/A	N/A	63%	63%
People Pulse participation rate (%)	20%	20%	1%	14%	N/A	2%
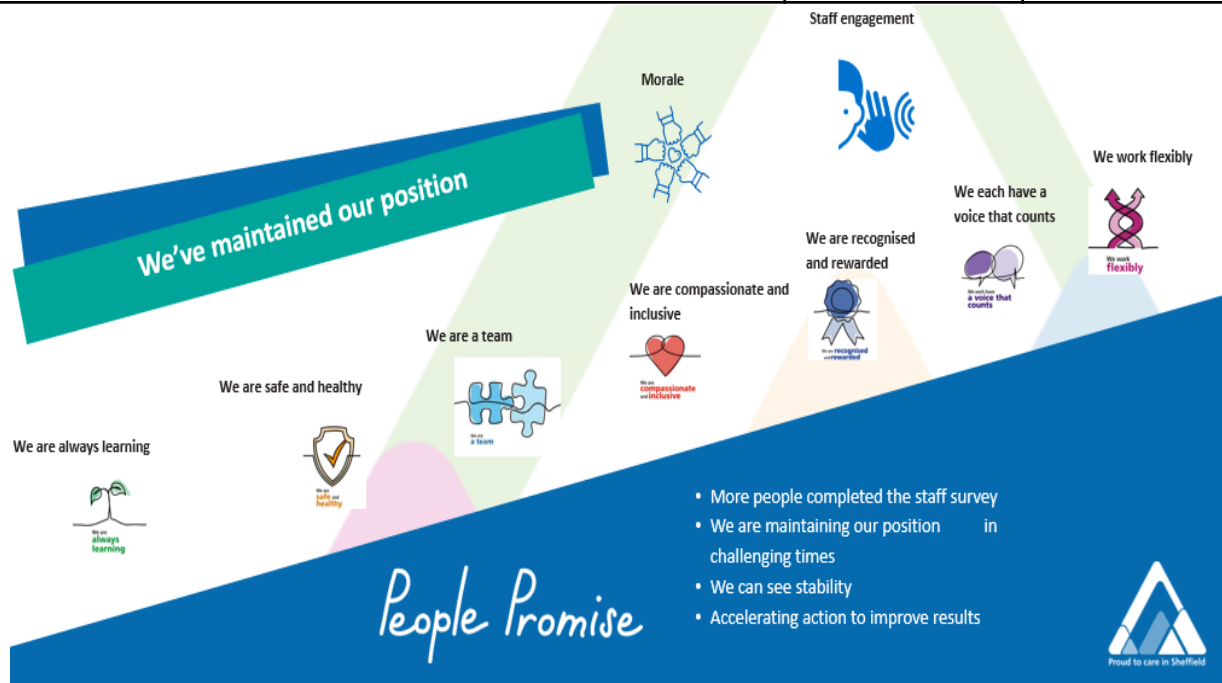
- Staff survey 2024 response rate target of 60% has been achieved – 11% increase from 2023.
- Drop in participation for the April 2024 and January 2025 people pulse responses reflect strategic decision for reduced promotion, due to survey fatigue and proximity to staff survey results being circulated
- Maintained our position across People Promise themes

Reflections

Absence – Recognising the impact of health inequalities, accessibility, the need for environments to support wellness at work. Link to future wellbeing plans

Identified need to provide additional development support for managers, focus on creation of wellbeing and **psychologically safe** environments
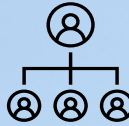
Managers are essential to delivering improvements to staff engagement and experience. **SHSC manager** is vital for both technical and leadership aspects

Opportunity to address **health inequalities** in our workforce and as an anchor institution support pathways to work for people who are not economically active

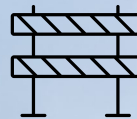We need to address **digital inclusion** in the development of our future wellbeing and staff engagement plans

Staff Network Groups continue to provide strength and challenge to support our equality and inclusion agenda

Significant improvement to levels of attainment in preparation for a **new staff record system**

Systemic equality barriers exist, particularly for staff requiring **reasonable adjustments**

2025/26 Draft Priority areas

Looking after our people

- We will address the impact of violence and aggression on our staff and review our working practices to ensure our environments support prevention of any kind of violence or aggression
- We will create spaces for staff wellbeing bringing together access to support and resources
- We will ensure our managers and leaders are equipped to support wellbeing at work
- We will develop the skills of our wellbeing champion networks

Belonging

- We will deliver our values into behaviours programme and support the development of our culture and enable inclusive leadership, which will in turn support improvements in our levels of staff engagement and the staff experience.
- We will focus our organisation work on being an anti-racist organisation through the Anti Racism Anti -Discrimination group and involvement in the regional antiracist assembly.
- We will build on review of the Ethnicity pay gap and develop a focus on the Disability pay gap

Growing for the future

- We will enhance the maturity of our strategic service led workforce plans
- We will improve the return rate of our workforce plans and use the information to support workforce development and recruitment and retention plans
- We will work with peer support to develop pathways to careers at SHSC
- We will ensure our professions plans are aligned to our people delivery plans

New ways of working

- We will attain 10/10 Level 2 for ESR
- Continue to realise the benefits of e roster
- Extend to Medical E roster and Job planning
- We will continue to ensure a sustainable temporary staffing provision to meet the demands of the services.

Looking after our people | Belonging in the NHS | Growing for the future | New ways of working and delivering care

People Strategy 24-25 Implementation Plan

Looking After Our People

Name	Lead	People 1	Assurance group	Start Date	End Date	Outcome	Status	Text
Inclusive and pro-active Wellbeing champion networks established	Rebecca Malone	Rebecca Malone, Sarah Bawden	WODAG	01/04/2024	31/07/2024	wellbeing champions recruited	Complete	40+ Wellbeing Champions recruited
Actions to tackle staff Health inequalities identified	liz johnson	Liz Johnson	WODAG	01/04/2024	31/07/2024		In progress	
Occupational Health development and optimisation	Sarah Bawden	Sarah Bawden, Maria Jessop	WODAG	01/04/2024	31/07/2024		Complete	
Supporting Our Staff in responding to Violence and Aggression. Actions identified and actioned	Sarah Bawden	Sarah Bawden, Emily Seville	WODAG	01/04/2024	31/12/2024		In progress	V&A group and reduction standard plan
Sexual safety charter commitments met	Sarah Bawden	Sarah Bawden, Emily Seville, Vanessa Garrity	WODAG	01/04/2024	31/07/2024		Complete	
Equip managers and leaders to support staff well during organisational change (eg financial recovery)	Sarah Bawden	Caroline Parry, Charlotte Turnbull	WODAG	01/04/2024	31/07/2024		Complete	launch of SHSC manager
				2024-04-01	2024-07-31 to 2024-12-31			

Belonging

Name	Lead	People 1	Assurance group	Start Date	End Date	Outcome	Status	Text
Values into Behaviours Engagement and Outcomes actioned	Charlotte Turnbull	Charlotte Turnbull ,Sally Hockey	WODAG	01/04/2024	31/12/2024		Complete	Culture and Values
Respond to NHSE EDI High Impact Action 3 (plan to eliminate pay gaps) - Ethnicity and Disability	liz johnson	Liz Johnson, Phil Jonas	E&I	01/04/2024	31/07/2024		Complete	
Recognition Agreement launch	Sarah Bawden	Sarah Bawden, debra.butterworth	WRTG	01/04/2024	31/07/2024		Complete	
Action to reduce the Clinical Disparity Ratio	liz johnson	Liz Johnson, Phil Jonas	E&I	01/04/2024	31/12/2024		In progress	
Reasonable Adjustments Action Plan _Phase II	liz johnson	Liz Johnson, Phil Jonas	E&I	01/04/2024	28/06/2024		In progress	
				2024-04-01	2024-06-28 to 2024-12-31			

Growing For The Future

Name	Lead	People 1	Assurance group	Start Date	End Date	Outcome	Status	Text
Recruitment and retention strategy for all profession	Sarah Bawden	Helen Wright	WRTG		30/09/2024		In progress	professions plans in review for 25/26
SHSC as an employer brand refresh and onboarding experience	Sarah Bawden	Helen Wright jennie.wilson karen.dickinson	WRTG		31/12/2024		In progress	
SHSC Manager Development Programme Launch	Charlotte Turnbull	Sally Hockey, Charlotte Turnbull Emily Seville	WODAG		31/03/2025		Complete	
Review Mend the Gap Report and agree action with Medical Directorate	liz johnson	Liz Johnson	E&I		31/12/2024		In progress	
Evaluate 3 year service workforce plan and integrate into Business Planning	Sarah Bawden	Stephen Sellars, Maria. Jessop	WRTG		30/09/2024		Complete	integrated - chasing returns
Identify action and targets from the long term workforce plan to maximise opportunities for recruitment and retention using apprenticeships for career pathways and widening access	Sarah Bawden	Sarah Bawden, Caroline Parry, karen.dickinson	WRTG		31/03/2025		In progress	
Develop a proposal for the Team Engagement and Development Tool (TED)	Charlotte Turnbull	Charlotte Turnbull	WODAG		31/07/2024		Complete	proposal complete and launch plan
Explore Job Planning for Non Medics	Stephen Sellars	Stephen Sellars	WRTG		31/12/2024		In progress	
					2024-07-31 to 2025-03-31			

New Ways of Working and Delivering Care

Name	Lead	People 1	Assurance group	Start Date	End Date	Outcome	Status	Text
People Systems optimisation plan defined for delivery 24/25 - 25/26 (scaling people services)	Stephen Sellars	Stephen Sellars, Helen Wright	WRTG		31/03/2025		In progress	
Feasibility for future temporary staffing management systems	Stephen Sellars	Stephen Sellars Helen Wright	WRTG		30/09/2024		In progress	
Improvement Plan for Agenda for Change Job Evaluation (with System partners)	Sarah Bawden	Emily Seville, Sarah Bawden	WRTG		31/03/2025		In progress	
Volunteering into Health Bid implement (ICS Bid outcome known May 2024)	Sarah Bawden	Caroline Parry, Rebecca Malone	WRTG	05/08/2024	30/09/2024		Not Completed	
One Workforce -ICS Strategy	Sarah Bawden	Sarah Bawden, Charlotte Turnbull karen.dickinson, Liz Johnson	WRTG				In progress	
				2024-08-05	**2024-09-30 to 2025-03-31**			