



PWYLLGOR ADNODDAU CYNALIADWY SUSTAINABLE RESOURCES COMMITTEE

DYDDIAD Y CYFARFOD: DATE OF MEETING:	23 August 2021
TEITL YR ADRODDIAD: TITLE OF REPORT:	COVID-19 Fixed Term Contract Staff
CYFARWYDDWR ARWEINIOL: LEAD DIRECTOR:	Huw Thomas, Director of Finance
SWYDDOG ADRODD: REPORTING OFFICER:	Andrew Spratt, Deputy Director of Finance

Pwrpas yr Adroddiad (dewiswch fel yn addas)

Purpose of the Report (select as appropriate)

Ar Gyfer Trafodaeth/For Discussion

ADRODDIAD SCAA

SBAR REPORT

Sefyllfa / Situation

The Health Board awarded fixed term contracts to mitigate the workforce challenges being faced since the start of the COVID-19 pandemic. These challenges include the complexity of operating duplicated red and green pathways, enhanced cleaning regimes and staff absence due to shielding, sickness, self-isolation.

Due to the continued impact of the pandemic, the Command Structure has reviewed and approved an extension to these fixed term contracts until 31st March 2022. The aim of this report is to notify the Sustainable Resources Committee of the decision-making process taken and the risks to be managed over the coming months.

Cefndir / Background

Operational teams have seen a steady decline in the number of fixed term workers willing to remain on a rolling 3 months basis. To address the uncertainty of the continued short-term extensions, a proposal was created by the Command structure, in line with the organisation's commitments made in the Annual Plan, to extend the duration of the fixed term contracts until 31st March 2022. This aims to stabilise the substantive workforce and provide security to the individuals and services affected. A formal review is anticipated to be undertaken in February 2022.

There have been several cohorts of fixed term contracts, with overall numbers for certain staff groups exceeding recurrent establishments. The proposal was developed to ensure that employment and financial risks were managed and mitigated through a clearly defined methodology whilst focusing to sustainably appoint the majority of these fixed term individuals into permanent posts via further formal recruitment processes up to, but not exceeding, pre pandemic budgeted establishments.

Asesiad / Assessment

The report presented to Gold Command, sets out the considerations and recommendations made during the decision-making process. It also illustrates the resourcing and financial impacts and the handling strategy to mitigate the known risks.

In-year, non-recurrent funding has been included within the COVID-19 response of the approved Annual Financial Plan and remains sufficient to manage this extension. The subsequent conversion into established vacancies is to be managed via the process set out in the Gold Command report.

The Gold Command report has been summarised below to outline the key assessments and risk mitigations.

Resourcing and Financial Assessment

The following three groups of fixed term contracts have been extended until 31st March 2022, with their whole time equivalent (WTE) and projected costs quantified.

EXTENSION OF CONTRACTS 01/10/21 - 31/03/22		
COVID 19 - Fixed Term Contracts	WTE	£
HCSW - Band 2	122.91	1,399,883
Porters - Band 2	52.03	592,596
Domestics - Band 2	84.29	960,021
Catering - Band 2	7.80	88,838
Laundry - Band 2	2.00	22,779
Family Liaison Officers - Band 2	42.05	478,928
Semi-Skilled Maintenance - Band 3	10.00	126,515
TOTAL COVID 19 - Fixed Term Contracts	321.08	3,669,561
Immunisation Programme	WTE	£
Immuniser - Band 5	29.41	501,014
Immuniser - Band 3	70.66	893,955
Administrator - Band 2	42.17	480,295
TOTAL Immunisation Programme	142.24	1,875,264
Test Trace Protect (TTP) (Already Approved)	WTE	£
Registered Nurse - Band 7	2.00	51,794
Registrant - Band 5	2.00	34,071
HCSW - Band 3	9.60	121,454
HCSW - Band 2	4.00	45,558
Administer - Band 2	2.00	22,779
TOTAL TTP (Already Approved)	19.60	275,656
TOTAL Extension of Contracts	482.92	5,820,481.32

Risk Mitigation and Handling Strategy

The following mitigation actions have been agreed as part of the decision-making process, and will be reviewed periodically, as set out by the dates below:

- Monitor the status of those on fixed term contracts on a regular basis, informally and formally, via a report to Workforce Bronze Group and Silver (Tactical) Command in September 2021 and January 2022, to revisit the current status of the risks to ensure extensions or termination decisions have been made in good time.
- Managers are requested to review the individuals who may accrue employment rights by March 2022, to assess any issues which may prevent movement into permanent roles, prior to confirming an extension of contract.
- When Managers are requested to confirm the decision taken regarding a) extension to March 2022, b) conversion to Bank, or c) bringing the fixed term contract to an end at September 2021, they will be asked to critically assess suitability for appointment into permanent posts in the budgeted establishment prior to making the commitment to recommend an extension.
- It is fully anticipated that when the dataset is revisited in September 2021, the number of individuals on fixed term contracts will have reduced due to individuals securing permanent employment or natural attrition.
- Regular communication will continue with Managers to update on individuals, posts and key risk areas. The focus will be on permanent recruitment actions to revert to a sustainable solution by the end of the financial year, with the expectation that no financial pressures will be taken into the new financial year.
- The review in September 2021 will allow Silver (Tactical) Command to reassess all issues and to implement further mitigation actions as required.

Argymhelliad / Recommendation

The Sustainable Resources Committee is requested to note the decision-making process taken and the risks to be managed over the coming months.

Amcanion: (rhaid cwblhau)

Objectives: (must be completed)

Committee ToR Reference: Cyfeirnod Cylch Gorchwyl y Pwyllgor:	2.1 Provide assurance on financial performance and delivery against Health Board financial plans and objectives and, on financial control, give early warning of potential performance issues, making recommendations for action to continuously improve the financial position of the organisation, focusing in detail on specific issues where financial performance is showing deterioration or there are areas of concern.
Cyfeirnod Cofrestr Risg Datix a Sgôr Cyfredol: Datix Risk Register Reference and Score:	Not Applicable
Safon(au) Gofal ac Iechyd: Health and Care Standard(s):	7.1 Workforce

Amcanion Strategol y BIP: UHB Strategic Objectives:	All Strategic Objectives are applicable
Amcanion Llesiant BIP: UHB Well-being Objectives: Hyperlink to HDdUHB Well-being Objectives Annual Report 2018-2019	2. Develop a skilled and flexible workforce to meet the changing needs of the modern NHS

Gwybodaeth Ychwanegol: Further Information:	
Ar sail tystiolaeth: Evidence Base:	Workforce contracts and employment tracking systems.
Rhestr Termiau: Glossary of Terms:	Not Applicable
Partion / Pwyllgorau â ymgynhorwyd ymlaen llaw y Pwyllgor Adnoddau Cynaliadwy: Parties / Committees consulted prior to Sustainable Resources Committee:	Workforce Bronze, Acute and Community Bronze, Silver (Tactical) Command, Gold Command.

Effaith: (rhaid cwblhau) Impact: (must be completed)	
Ariannol / Gwerth am Arian: Financial / Service:	Financial risks to the non-recurrent in year and the position has been considered and included within the report.
Ansawdd / Gofal Claf: Quality / Patient Care:	Not Applicable
Gweithlu: Workforce:	Workforce risks are highlighted within the report, and their mitigation plans.
Risg: Risk:	Contained within the report
Cyfreithiol: Legal:	Workforce risks are highlighted within the report, and their mitigation plans.
Enw Da: Reputational:	Not Applicable
Gyfrinachedd: Privacy:	Not Applicable
Cydraddoldeb: Equality:	Workforce will ensure that all relevant equality policies are adhered to when formally recruiting into the permanent established vacancies as detailed within the Gold Command report.