

PWYLLGOR CYLLID FINANCE COMMITTEE

DYDDIAD Y CYFARFOD: DATE OF MEETING:	25 June 2020
TEITL YR ADRODDIAD: TITLE OF REPORT:	Increase in Demand for Workforce in Response to COVID-19
CYFARWYDDWR ARWEINIOL: LEAD DIRECTOR:	Lisa Gostling, Executive Director of Workforce & Organisational Development
SWYDDOG ADRODD: REPORTING OFFICER:	Annmarie Thomas, Head of Workforce: Resourcing and Utilisation

Pwrpas yr Adroddiad (dewiswch fel yn addas)

Purpose of the Report (select as appropriate)

Er Sicrwydd/For Assurance

ADRODDIAD SCAA

SBAR REPORT

Sefyllfa / Situation

A large-scale recruitment campaign was initiated at the end of March 2020 to recruit additional staff in response to the increase in demand upon healthcare services associated with the COVID-19 pandemic. Roles recruited to include the following:

- Health Care Support Workers (HCSWs);
- Facilities Staff i.e. Porters, Catering Assistants, Domestic Assistants, Laundry and Semi-Skilled Staff.

The purpose of this report is to assure the Finance Committee of the financial controls associated with the mass recruitment campaign which are in place.

Cefndir / Background

It was concluded in March 2020 that additional staff would be required in the roles outlined above. The authority to recruit and the process to be followed for the integration of a large volume of staff within tight timescales was approved by the Gold Strategic Group.

The following appointments have been made:

The table below is accurate as at 31/05/2020

Job Title	Increase in Supply Full Time Equivalent (FTE)				
	Carmarthenshire		Pembrokeshire	Ceredigion	Total FTE
	Llanelli area	Carmarthen area			
HCSW - Mass recruitment	61.50	74.40	113.01	35.84	284.75
HCSW - Student Nurses	138.13		28.49	13.00	179.63
HCSW - Medical Students	8.07	11.00	2.00	5.80	26.87
Porters	24.63	29.56	46.01	8.93	109.13

Laundry Staff	0.80	7.63	0.00	4.10	12.53
Catering Staff	6.40	13.47	29.23	12.97	62.07
Domestic Staff	29.81	62.33	100.24	33.50	225.88
Semi-Skilled Staff	5.00	9.00	7.03	3.60	24.63
Total	274.34	207.39	326.01	117.74	925.48

Asesiad / Assessment

The following controls are in place to ensure robust financial governance:

- 1) The authorisation for the recruitment to take place was actioned at a meeting of the Gold Strategic Group;
- 2) Fixed-term contracts or bank contracts have been offered, as opposed to permanent contracts;
- 3) Where fixed-term contracts have been offered, these are for either a 3-month or a 6-month term to ensure a degree of flexibility when reviewing demand requirements;
- 4) There is a robust process in place to ensure that permanent offers of employment are not made without a full assessment of the organisation's demand requirements;
- 5) The Health Board (HB) can exit the contracts offered at any time by serving appropriate contractual notice;
- 6) There is a robust process in place to mitigate the risk of overpayments being made for those candidates who withdrew or failed to attend on their first day of employment;
- 7) The Workforce Information Team responsible for entering the new starters on the Electronic Staff Record (ESR) have worked closely with colleagues from the Finance Department to ensure costs are captured accurately.

Argymhelliad / Recommendation

The Finance Committee is asked to note the financial controls associated with the mass recruitment campaign which are in place.

Amcanion: (rhaid cwblhau)

Objectives: (must be completed)

Committee ToR Reference: Cyfeirnod Cylch Gorchwyl y Pwyllgor:	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:	N/A
Safon(au) Gofal ac Iechyd: Health and Care Standard(s):	7.1 Workforce

Amcanion Strategol y BIP: UHB Strategic Objectives:	4. Improve the productivity and quality of our services using the principles of prudent health care and the opportunities to innovate and work with partners.
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:	N/A
Rhestr Termiau: Glossary of Terms:	Included within the body of the report
Partïon / Pwyllgorau â ymgynhorwyd ymlaen llaw y Pwyllgor Cyllid: Parties / Committees consulted prior to Finance Committee:	N/A

Effaith: (rhaid cwblhau) Impact: (must be completed)	
Ariannol / Gwerth am Arian: Financial / Service:	Increase in workforce costs associated with mass recruitment campaign.
Ansawdd / Gofal Claf: Quality / Patient Care:	Additional workforce considered necessary to meet increase in demand associated with COVID-19.
Gweithlu: Workforce:	Additional workforce considered necessary to meet increase in demand associated with COVID-19.
Risg: Risk:	N/A
Cyfreithiol: Legal:	N/A
Enw Da: Reputational:	Failure to ensure additional workforce capacity to support the increase in demand in our services would have resulted in reputational damage.
Gyfrinachedd: Privacy:	N/A
Cydraddoldeb: Equality:	N/A