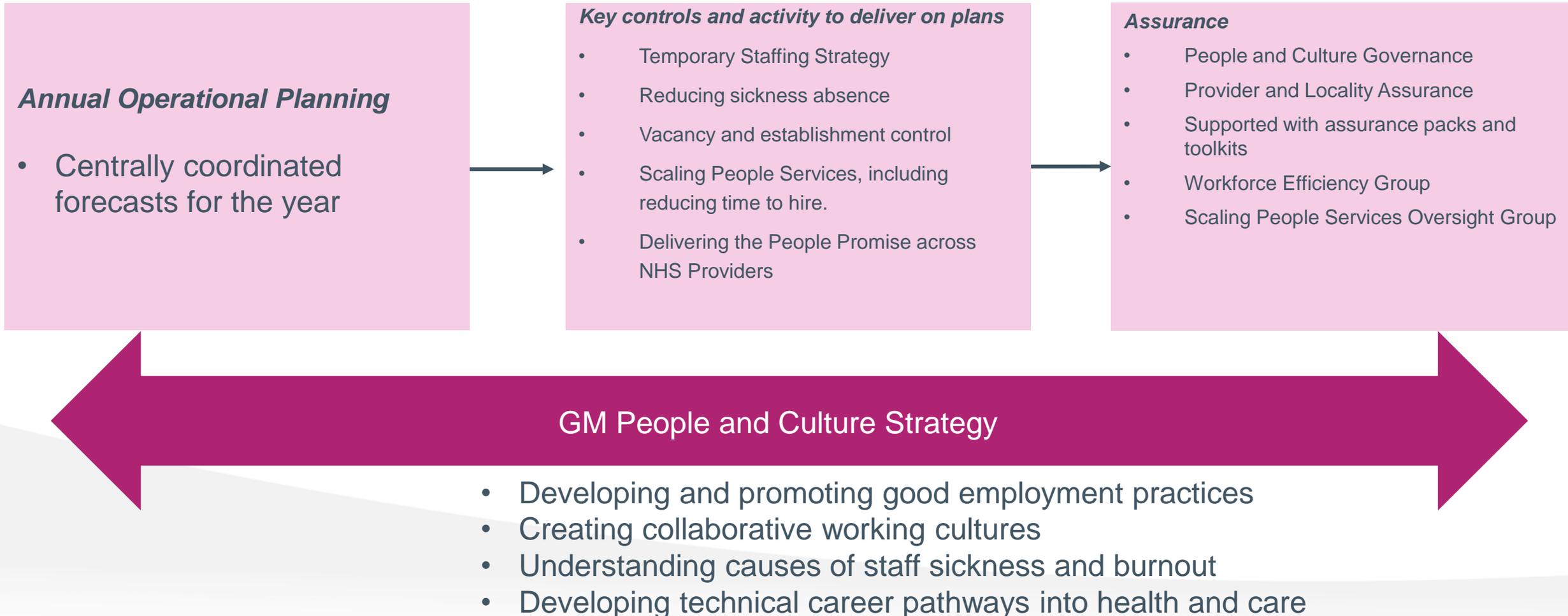


Appendix Two: P&C Input to the Sustainability Plan

Supporting the GM Sustainability Plan



Annual Operational Planning

- All providers produce a 12 month operational plan, including workforce forecast for the year.
- The centrally coordinated and managed operational planning round submission for the ICB includes submissions from all nine provider trusts and 10 primary care localities. In 2023/24, over 800,000 data items were processed for each of the 3 collection rounds.
- People teams work in collaboration with colleagues to triangulate workforce plans with finance and activity.
- Provider HRDs provide each other with peer support and challenge as required.
- This process ensures we have high quality workforce data for GM, to support collaboration with Trusts and the ICB and for monitoring progress.

Key controls and activity

- The Workforce Efficiency Programme was established to support and enable NHS Provider Organisations to improve productivity and reduce the financial gap against workforce. The aim was to reduce reliance on premium cost staffing through a reduction in sickness rates and tighter controls on agency booking to achieve a more affordable workforce establishment.

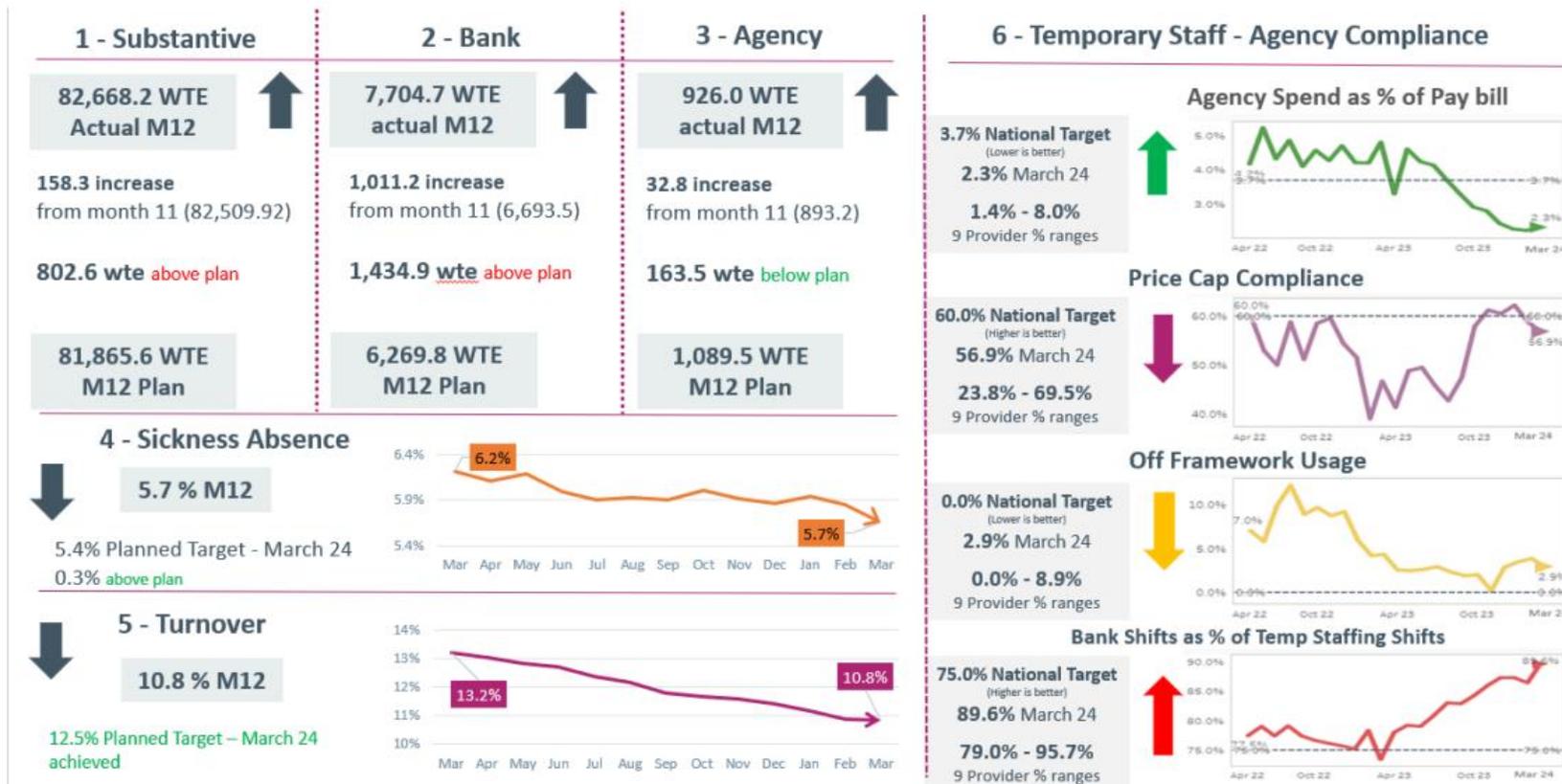
Activity includes:

- Development of a GM Temporary Staffing Strategy
- Utilising the NHSE Agency Spend Reduction Toolkit
- Development of sickness absence audits to improve better reporting and support to line managers and staff, reducing the reliance on agency usage
- Increased focus on agreeing common rates across GM where we can reduce spend
- A system vacancy control panel meets weekly to review posts for recruitment that meet the exclusion criteria, ie that are outside of establishment or operating plan, or are non-clinical above Band 8a.
- To enable the monitoring of 24/25 plans colleagues are developing further processes to support the delivery of provider plans, which will include monitoring tools to ensure plans are achieved, early warning tracking highlight any deviations from projected forecasts throughout 2024/25.

Workforce reporting

The system dashboard below is produced monthly and is reviewed by our H&C Group and P&C Committee to monitor progress on annual local and national targets.

Greater Manchester Balanced Scorecard – Month 12 Workforce Position



Assurance

- Through monthly assurance meetings the ICB works with providers and localities to make sure they are on track to meet their operational plan/locality workforce plan.
- A Self Assurance Toolkit has been developed to support the Provider Assurance process, which includes KLOEs. This information, triangulated with the monthly data assurance packs contributes to assurance and informing GM's narrative on its current workforce position against finance, performance and recovery.
- Providers submit a monthly return with a focus on grip and control around staffing spend, vacancy controls, temporary staffing and sickness absence.
- A significant difference has been seen in meeting the NHS England targets particularly around temporary staffing, including Off-Framework spend, agency to bank ratios and agency to overall staffing spend.
- Key activity is also overseen by the NHS GM People and Culture Committee and Health and Care Group – where system workforce dashboards are reviewed and areas of concern or improvement discussed, as well as quarterly the Joint CPO/HRD Sub-Group, the Workforce Efficiency Group and the Scaling People Services Oversight Group.