

Meeting of
Lanarkshire NHS Board
17TH December 2008

Lanarkshire NHS Board
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**Subject: Local Delivery Plan
HEAT KSF Target of 100% of all A4C staff having a KSF
based Personal Development Plan by 31st March 2009**

1. PURPOSE

To update the Board on progress in working towards the achievement of a 100% KSF target by 31st March 2009.

2. KSF BASED PDP RATES FOR NOVEMBER 2008 – TABLE 1

Position is as follows:

NHSL	Target Sept 08	Reported Sept 08	Target Oct 08	Reported Oct 08	Target Nov 08	Reported Nov 08
NHSL	15%	9.5%	40%	15.8%	50%	25.5%

3. E-KSF TRAINING PROGRAMME

The E-KSF training programme will continue until 31st March 2009. This will then be reviewed in terms of number of staff trained and the existing associated resources allocated. Overall throughout NHS Lanarkshire over 600 Managers, 870 Reviewers and 4200 staff have attended training, equating to around 56% of staff covered by Agenda for Change. Progress is being made with 1, 010 people trained in November.

4. PRO-ACTIVE SUPPORT

To ensure clarity of understanding of the requirements of the HEAT target briefing sessions, telephone support and enhanced support mechanisms continue to be provided to support managers and staff in completing the KSF PDP process. Briefing sessions are focusing on requests from areas such as:

- NHSL Laundry Services
- Senior Charge Nurse Forum – Wishaw
- Senior Charge Nurse Forum – Hairmyres
- Risk Management
- Finance
- Nursing – Monklands

5. ORGANISATIONAL PROGRESS - TABLE 2

This Organisational Progress Table presents a more detailed local position of progress in reported KSF based PDPs.

Meeting/Exceeding Target	Good Progress	Improvement Required			
	AMBER	RED			
50% +	31 – 50%	21% - 30%	10% – 20%	Less than 10%	0%
E- Health (343)	North CHP Admin Support (20)	Emergency & Medicine (1810)	Coatbridge Locality (425)	Airdrie Locality (213)	Corporate Affairs (7)
Organisational Development (32)	Medical Directorate (29)	East Kilbride Locality (427)	Clydesdale Locality (480)		South CHP Admin Support (3)
Primary Care Services (21)	Wishaw Locality (385)	North Locality (207)	Corporate Health Promotion (16)		Pharmacy (51)
Rutherglen & Cambuslang (21)	Woman's & Diagnostics (1345)	Finance (156)	HR (170)		Nursing – PDC/Bank (53)
	Public Health (12)	Bellshill Locality (521)	PSSD (956)		
	Motherwell Locality (216)	Strategic Implementation (18)			
	Hamilton Locality (348)				
	Surgical & Critical Care (1183)				

Figures in brackets are the locally reported headcount for the 100% target.

Only three areas are currently in a position which is in line with the nationally submitted trajectory. Key areas of concern are the four areas currently reporting a 0% return, they are:

AREA	COMMENTARY
CHPS Admin Support	There are a number of new starts within this team (However there are only 3 members of staff in total)
Pharmacy	New Head of service in post (commenced 21 st October 2008) who will progress.
Corporate Affairs	Some progress is being made, expects all PDPs will be completed by next return.
Nursing PDC/Bank	Traditional format PDPs are in place and are in the process of being transferred to KSF PDP format.

The main areas of concern are:

- The baseline staff figure for NHS Lanarkshire received from ISD is 10138, however the staff headcount received from all areas suggests a total figure of 9468. This highlights a difference of 670 staff that is currently unaccounted for. The ISD figure is being used to calculate the nationally reported percentage as in Table 1.
- There appears to be confusion around the need to attend e-KSF training before completing a PDP. A number of managers are attributing “awaiting training” as a reason for no change to their figures. The PDP process ***can and should*** be completed using the KSF Post Outline together with the KSF PDP Paperwork from FirstPort and ***does not*** require e-KSF training to complete.

The Director and Deputy Director of Organisational Development intend to meet all Executive Directors individually in January 09 to discuss the challenges they face and identify any additional actions needed or further support that could be given.

6. PAY PROGRESSION GATEWAY MANAGEMENT

There is no change in position regarding gateways since last month’s report.

7. DECISION REQUIRED BY THE BOARD

The Board is asked to note progress.

8. FURTHER INFORMATION

For further information or clarification of any issue in this paper please contact Kenneth Small on 01698 206375, Susan Dunne on 01698 206377 or Kirsty Cole on 01698 377793.

17th December 2008