

**Board of Directors Public Meeting
TO BE HELD ON 25 JULY 2018 at 10.00 AM
MEETING ROOM 7 - DELTA HOUSE**

A G E N D A

No:	Item	Lead	Pages
6.1	Workforce Assurance Report	J Griffiths	3 - 22

Circulation:

Members

Andrew Fry, Non-Executive Director
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Officers

Joyce Fletcher, Depty Director of Nursing
Judy Griffiths, Head of Operational HR
Sukhbinder Heer, Associate Non-Executive Director

Observers

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Meeting of: Board of Directors

Date: 25th July 2018

Subject: Workforce Strategy: Recruitment and Retention Assurance Report

Presented by: Judy Griffiths, Director of Workforce

Author: Jenni Carr-Smith, HR Business Partner & Michelle Heeley, HR Business Partner

Purpose: For Discussion & Approval

Relationship to strategic objectives:

Strategic objectives:	
We will nurture a culture which provides: safe, effective, caring, responsive and well led services.	X
We will involve and listen to patients, carers and family's experience to continually improve services we provide.	
We will be a leading provider of specialist mental health, learning disability and children's services, proactively seeking opportunities to develop our services, building partnerships with others, to strengthen and expand the services we provide.	
Attract and retain well-trained, diverse, flexible, empowered and valued workforce.	X
Resources will be used effectively, innovatively and in a sustainable manner.	X
None	

Relationship to High Level Risks:

- | |
|---|
| <ol style="list-style-type: none"> 1. If we do not retain and recruit enough and the right skilled staff we cannot create a culture that delivers high quality safe, effective, caring and responsive services (ID7) 2. If we do not ensure that staff are engaged, supported and whose health and wellbeing is maintained, then there is a risk that this will impact on the quality and financial/performance goals of the Organisation (ID8) |
|---|

Recommendation(s):

The Board note the contents for information purposes in support of the overall Workforce Strategy

Equality & Diversity implications:

None

Regulatory and Compliance matters:

NHSI:	√
Care Quality Commission:	√
Other:	
None:	

Previous consideration

Board	X	Business & Performance
Audit		M H Legislation Scrutiny
Quality & Safety		Charitable Funds
Finance & Investment		Turnaround
Other	X	None

Executive Summary

As part of the approach to be adopted in respect of the delivery and monitoring of the Trust's Workforce Strategy by the Board of Directors it was agreed that a quarterly report would be submitted against each of the five key areas set out below.

- Recruitment and Retention
- Reducing reliance on temporary staffing
- Staff health and wellbeing
- Development of improved workforce systems
- Staff Development

This will strengthen the delivery of the Workforce Strategy and provide additional assurance for each key area alongside the monthly balance scorecard and performance against KPI's.

This paper is the first of the quarterly reports and will focus on recruitment and retention

Key points to note from the report are set out below:

Section 2: Current Position

The Trust as at 25th June 2018 reported a total of 258.42 vacancies (excluding medical) of which 249.16 were actively being recruited to. Only 9.26 posts were not under a process to recruit, reasons would include flexible working, posts being reviewed or held and organisational change (breakdown Appendix 1). Trust has a total of 17 wte medical vacancies of which attempts to recruit to all posts have been made however significant recruitment difficulties have been experienced. A breakdown of medical vacancies across the Trust, including attempts to hire and cover arrangements are set out under Appendix 2.

- Vacancies remain above the KPI with a worsening position when viewed over the last 12 months, as at July 2017 the vacancy rate was at 13.22% compared to June 2018 where the figure is reported at 14.98%. Some of this increase will be as a result of TCT where posts in Corporate were held awaiting organisational change.
- The Workforce KPI for turnover is between 10% and 15%. The Turnover rate reported for the same period was 14.59% as such remains within the KPI. Whilst turnover remains within the KPI the trends within some staff groups has worsened, in particular within Nursing and Midwifery and Allied Health Professionals, as evidenced within Graph 2 and Table .
- The age profile of the Trust reflects an older workforce which may bring challenges in respect of a loss of skills and knowledge as detailed below as well as challenges with regards to staff health and wellbeing in particular for staff working within inpatient services
- By July 2019 across all Division the Trust predicts that a total of 72 staff (*source: ESR: July 2018*) could retire from their current posts, which may lead to a loss of skills and knowledge. Of the 72 staff a total of 7 Nursing and Midwifery staff could retire under Mental Health Officer Status at 55 years of age.
- In 2016 it was recognised that there were significant challenges associated with the internal recruitment process. A full audit review resulted in a number of systems and processes being amended or implemented including the development of a bespoke recruitment database and KPI's to enable reporting on Time to Hire. The Board are asked to note that as at the end of June 2018 the Time to Hire KPI was 54 working days and therefore below KPI.
- Under Section 2.2 actions to address the barriers to attracting staff has been detailed under Table 2. Additional 10 key priorities are provided under section 2.3 to address recruitment barriers.

Section 3: Retention Plans

- This section refers to NHSi Retention Plan aligned to the Workforce Strategy with a target to maintain turnover with a longer term goal of reducing by 2%

Section 4: Measuring Success

- As detailed within the Workforce Strategy a number of measures have been identified and set out within the report

It is recommended that the Board of Directors note the contents of this first assurance report submitted in line with the Workforce Strategy

Workforce Strategy: Recruitment and Retention Assurance Report

1.0 Introduction

The Trust's Workforce Strategy for 2018/19 was presented at the Board of Directors in June 2018 with full rollout initially proposed from July 2018. In line with recommendations made by the Board further development of the strategy is currently taking place.

As previously shared the Strategy will provide a framework for the delivery of the Trust's strategic objectives linked to workforce with a focus on achieving improvements in the following key areas:

- Recruitment and Retention
- Reducing reliance on temporary staffing
- Staff health and wellbeing
- Development of improved workforce systems
- Staff Development

Alongside the Workforce Strategy a Strategic Work Plan has also been developed to support the effective delivery of the strategy through clear plans, timescales and risk management.

As part of the approach to be adopted in respect of the delivery and monitoring of the Trust's Workforce Strategy by the Board of Directors it was agreed that a quarterly report would be submitted against each of the five key areas above. This will strengthen the delivery of the Workforce Strategy and provide additional assurance for each key area alongside the monthly balance scorecard and performance against KPI's.

This paper is the first of the quarterly reports and will focus on recruitment and retention.

2.0 Recruitment – Current Position

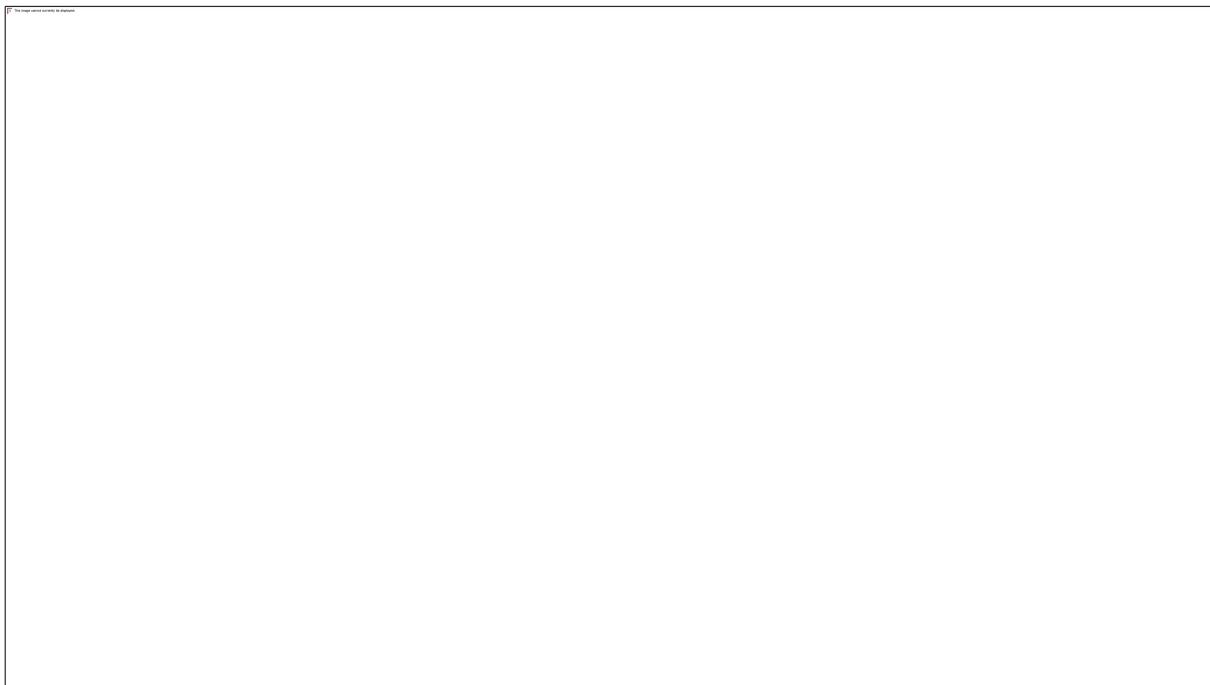
The workforce is at the core of service delivery, our workforce must be in the right place at the right time, have the right behaviours and values, be adaptable to change and offer value for money.

The shortage of candidates nationally within a number of core professional groups has created locally a competitive market where vacancies available are in excess of the candidates seeking employment. The ability to deliver high quality, compassionate care in the future will therefore be dependent upon the Trust both recruiting, but also offering development through internal career pathways in order to retain the right people with the right values, behaviours and skills.

The Trust as at 25th June 2018 reported a total of 258.42 vacancies (excluding medical) of which 249.16 were actively being recruited to. Only 9.26 posts were not under a process to recruit, reasons would include flexible working, posts being reviewed or held and organisational change, please refer to Appendix 1 for breakdown. The Trust has a total of 17 wte medical vacancies of which attempts to recruit to all posts have been made however significant recruitment difficulties have been experienced. A breakdown of medical vacancies across the Trust including attempts to hire and cover arrangements are set out under Appendix 2.

The Workforce KPI for vacancies is less than 9%

As reported within the Trust Scorecard vacancies remain above the KPI with a worsening position as in July 2017 the vacancy rate was at 13.22% compared to June 2018 where the figure is reported at 14.98%. Some of this increase will be as a result of TCT where posts in Corporate were held awaiting organisational change.



Graph 1: Vacancy Rate Breakdown by Division: Source: ESR

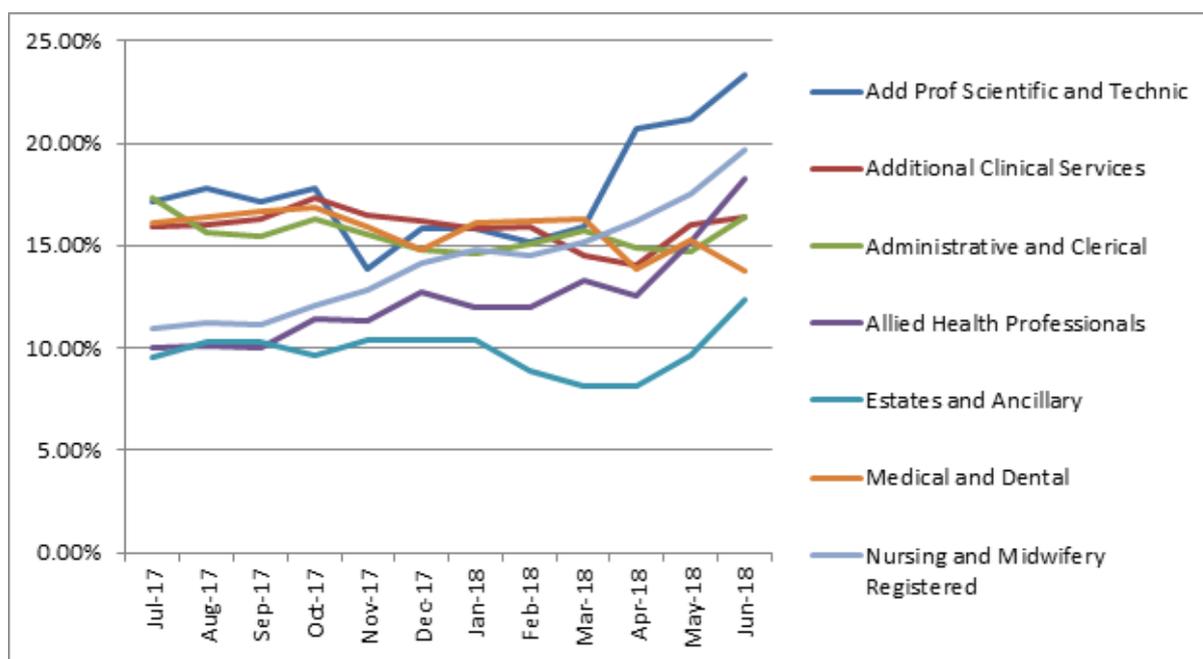
The Workforce KPI for turnover is between 10% and 15%. The Turnover rate reported for the same period was 14.59% as such remains within the KPI.

Whilst turnover remains within the KPI the trends within some staff groups has worsened, in particular within Nursing and Midwifery and Allied Health Professionals, as evidenced within Graph 2 and Table 1 below.

This upward trend continues to be a cause for concern and is a key focus for the strategic HR Workforce Plan for 2018 and forms part of the wider programme of work linked to our Health and Wellbeing agenda and Recruitment and Retention including the NHSi Retention Plan developed specifically for our Nursing Workforce.

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Turnover Rate by Staff Group



Graph 2: Turnover Rate by staff Group: Source: ESR

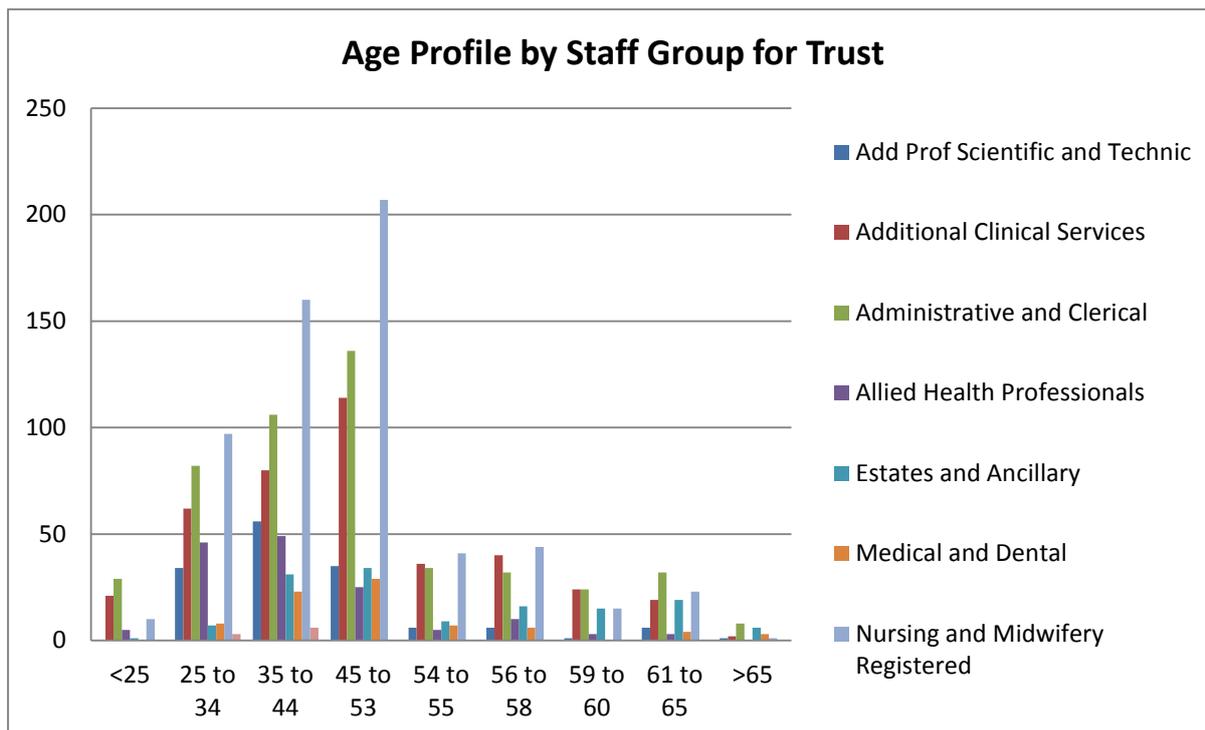
Professional Group	August 2017	June 2018	Improved or worsened position
Professional Scientific & Technical	17.76%	19.57%	Worsened
Additional Clinical Services	16.03%	13.68%	Improved
Admin and Clerical	15.69%	13.72%	Improved
Allied Health Professionals	10.06%	15.26%	Worsened * Significant
Estates & Ancillary	10.31%	10.30%	Improved
Medical & Dental	16.37%	11.42%	Improved
Nursing & Midwifery	11.27%	16.52%	Worsened * Significant

Table 1: Turnover Rate comparison as at April 2017 and March 2018, Source: ESR

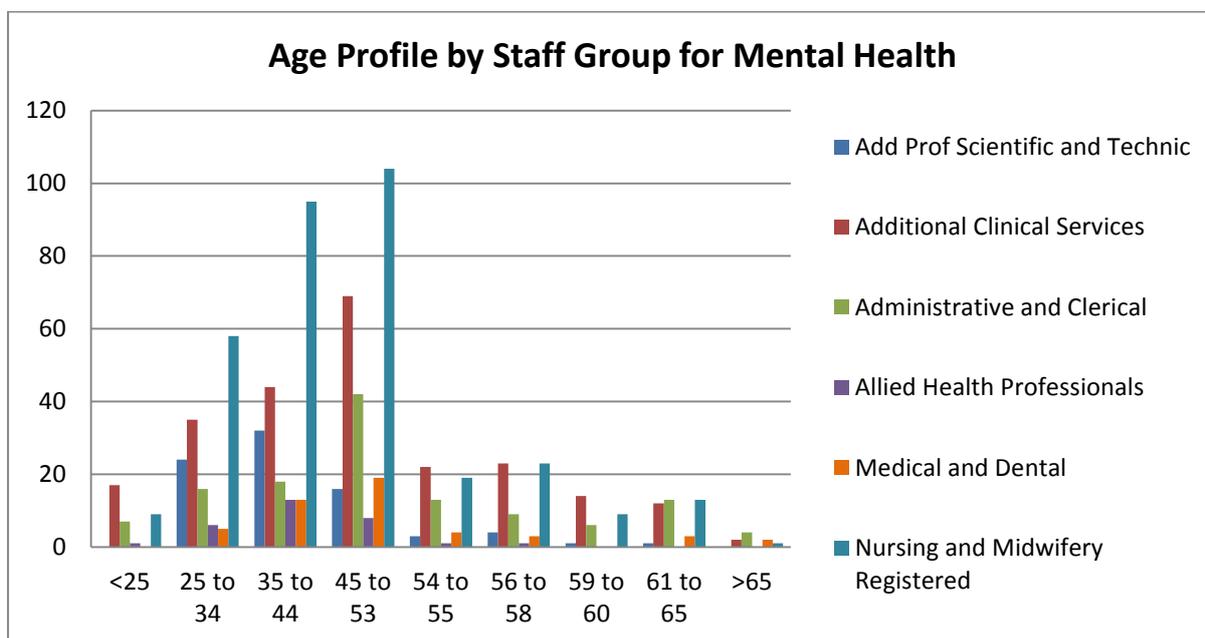
2.1 Demographics

As a Trust there are some key challenges faced in respect of the current workforce demographics, including:

- The age profile of the Trust reflects an older workforce which may bring challenges in respect of a loss of skills and knowledge as detailed below as well as challenges with regards to staff health and wellbeing in particular for staff working within inpatient services
- Across each of the Divisions it is clear that we are not attracting in any numbers a younger workforce. This will need to be a focus to both understand why and consider alternatives to address the trend and widening gap

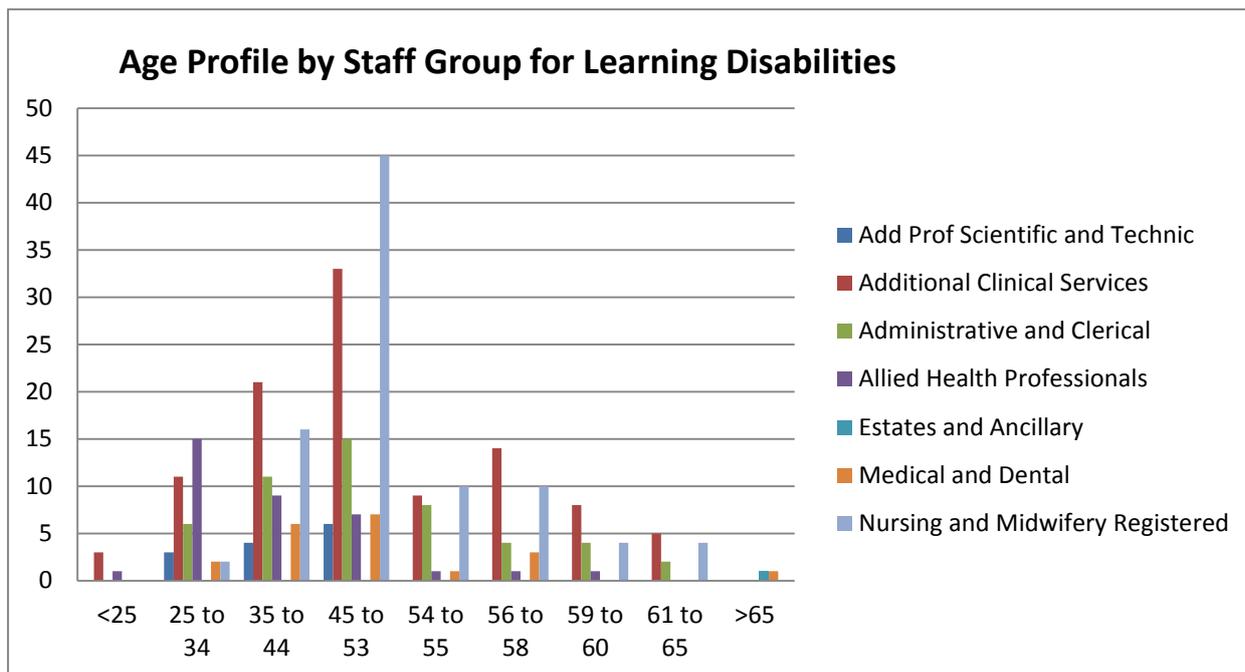


Graph 3: Trust wide Age Profile by Staffing Group: Source: ESR



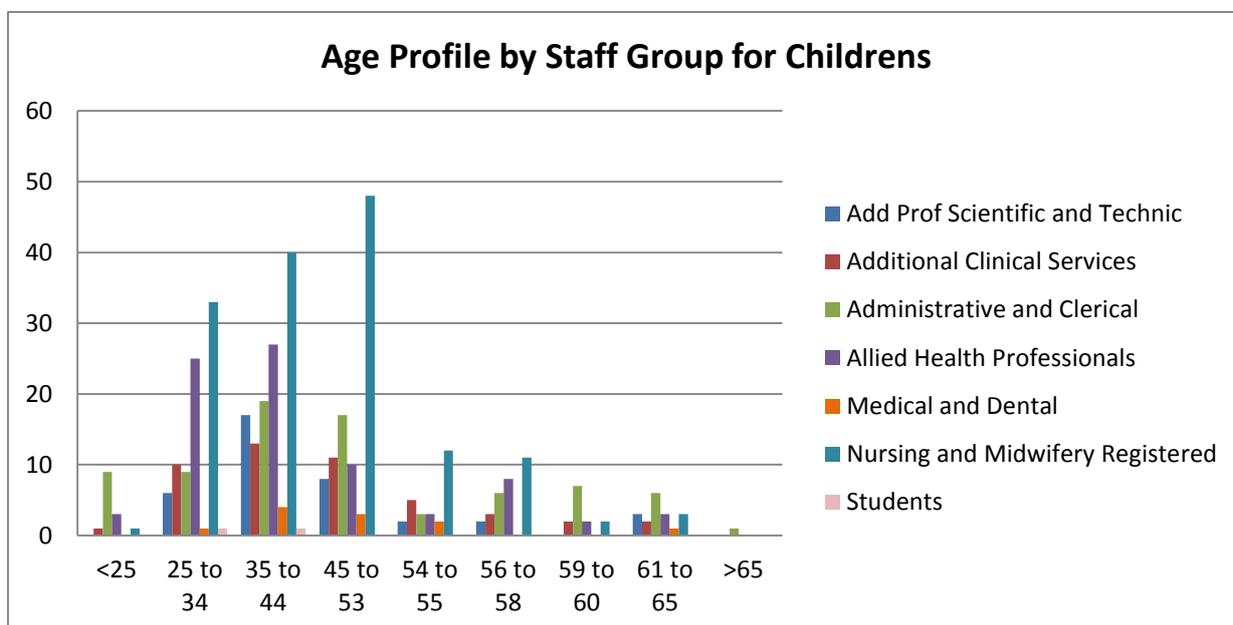
Graph 3a: Age Profile by Staffing Group Mental Health Division: Source: ESR

- The Division has a high number of nursing and midwifery staff who will move into the age bracket enabling them the option to retire under Mental Health Officer Status



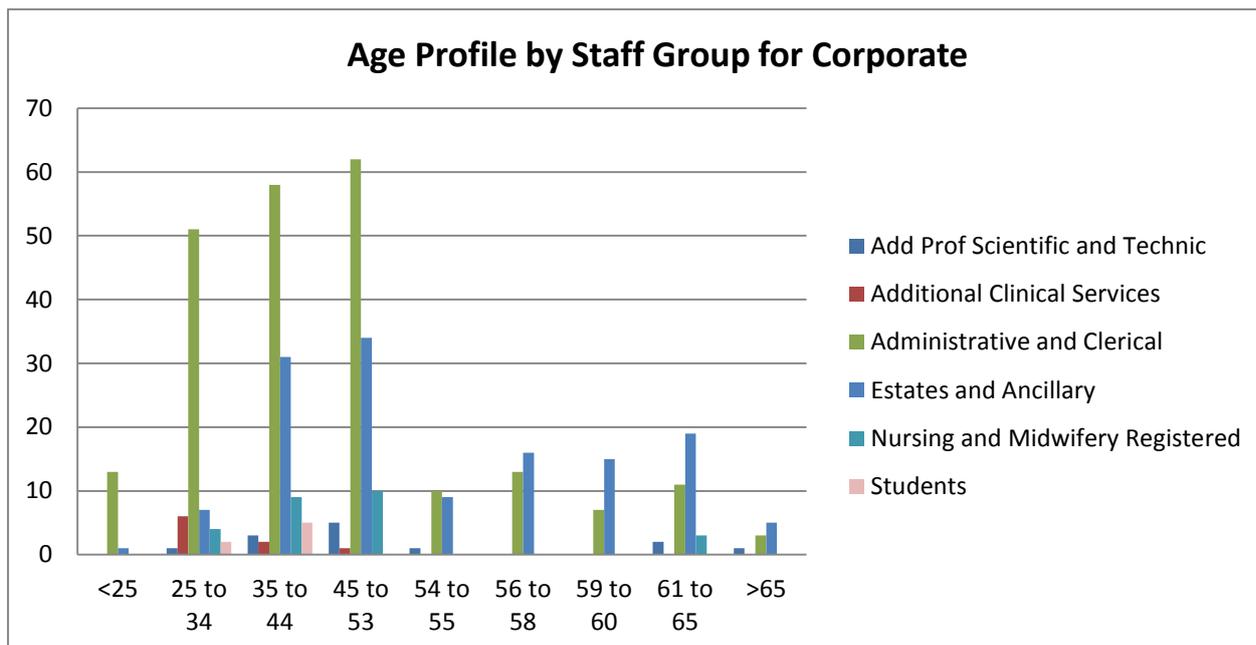
Graph 3b: Age Profile by Staffing Group Learning Disabilities Division: Source: ESR

- As with Mental Health Division a significant number of nursing and midwifery staff will shortly move into the age bracket enabling them the option to retire under Mental Health Officer Status



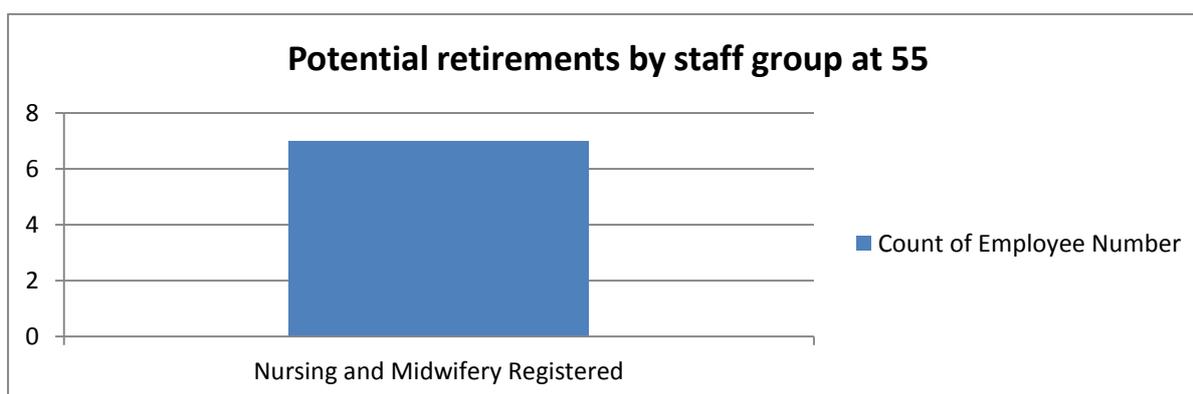
Graph 3c: Age Profile by Staffing Group Children's Division: Source: ESR

- The age profile for Children's is slightly more varied and offers more opportunity to develop and retain staff. Whilst there are likely to be less numbers of nursing and midwifery staff who would have Mental Health Officer Status, plans will need to be developed to ensure gaps are not widening

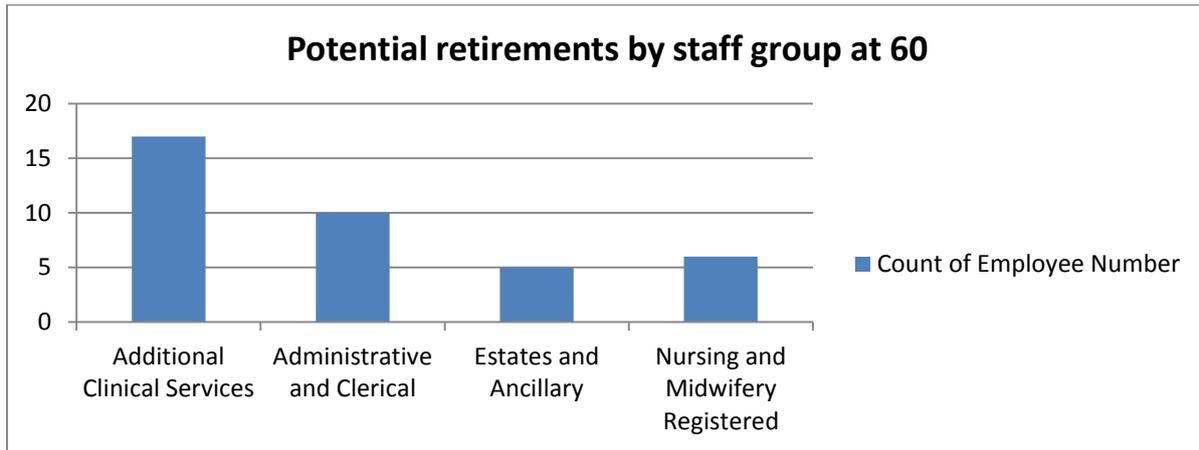


Graph 3d: Age Profile by Staffing Group Children’s Division: Source: ESR

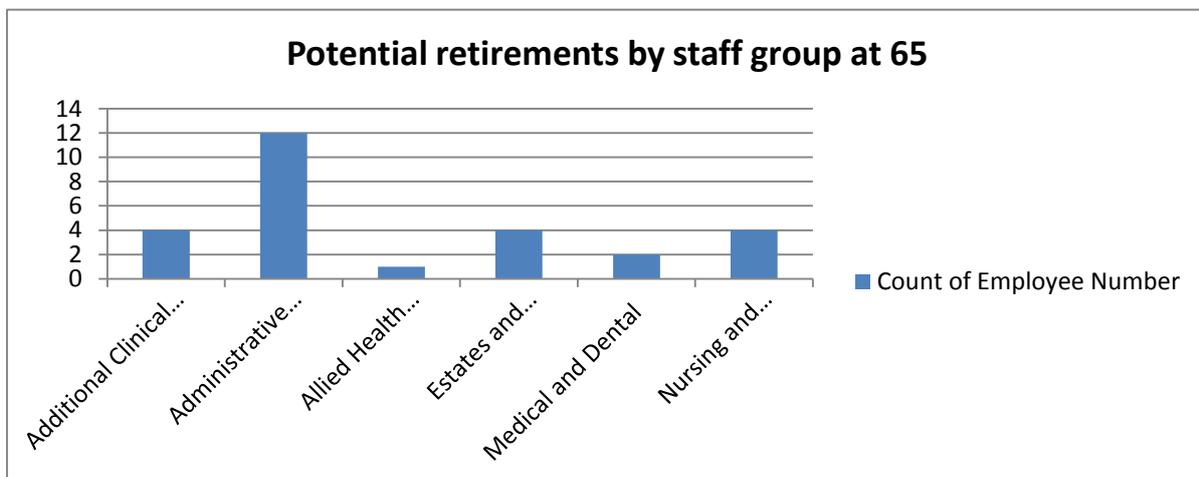
- The age profile for corporate services reflects a wider spread of ages offering opportunity to develop and retain staff. It should also be noted that the Division has the highest number for under 25 workforce.
- By July 2019 across all Division the Trust predicts that a total of 72 staff (source: ESR: July 2018) could retire from their current posts, which will lead to a loss of skills and knowledge particularly for long standing staff where the knowledge they have will not be easily transferred or replaced
- Of the above 72 staff a total of 7 Nursing and Midwifery staff could retire under Mental Health Officer Status at 55 years of age.



Graph 4a: Staff able to retire with Mental Health Officer Status: Source: ESR



Graph 4b: Staff able to retire at 60: Source: ESR



Graph 4c: Staff able to retire at 65: Source: ESR

The above analysis does indicate that retirement will be one of the key reasons for turnover over the next year, and may bring with it risks such as the loss of skills and expertise within professions, such as Nursing and Midwifery, Clinical Support Staff (e.g. Health Care Support Workers) and Administration and Clerical. In order to reduce the risk of loss of skills and experience it is imperative that services embrace succession planning and more flexible working options considered, such as flexible retirement and part-time working.

Whilst the Trust understands and supports the importance of a focus to attract young people into the workforce in order to effectively succession plan, there must still be an equitable recruitment approach to encourage people of all ages to seek a career within the Trust. It is essential for the Trust to comply with the Equality Act 2010 in order to ensure age neutrality in recruitment. The Board should note that all our recruitment campaigns encourage a positive and age neutral approach where an individual's values, skills, behaviours and competencies are what define their employment prospects.

2.2. Recruitment Challenges and actions to address the barriers to attracting a high quality workforce

In 2016 it was recognised that there were significant challenges associated with the internal recruitment process. A full audit review resulted in a number of systems and processes being amended or implemented including the development of a bespoke recruitment database and KPI's to enable reporting on Time to Hire.

The changes are now fully embedded and have seen the service improve and become more streamlined and efficient for both managers and candidates with reports provided to divisions monthly. An ongoing programme of quality improvement continues from feedback from candidates and managers to further support a more quality service. The Board are asked to note that as at the end of June 2018 the Time to Hire KPI was 54 working days and therefore below KPI.

It is recognised that despite improvements within the system the Trust continues to face significant challenges in recruiting to the following staff groups:

- Registered Mental Health Nurses
- Registered Learning Disabilities Nurses
- Registered Sick Children's Nurses
- Senior/Management Level Nurses
- Medical Clinicians

To address these hard to recruit to posts a number of options have been developed as detailed below:

Option/Description	In Place	Planned
Bespoke Recruitment campaigns targeting 'hot spot' services	Undertaken across both Learning Disabilities and Mental Health	July/August 2018 to work with an external recruitment service targeting nursing roles. Campaign will cost in total £2k to include access to national journals and databases
Develop an Annual Events Calendar for supporting at both national and local recruitment events	Implemented fully and circulated in advance in order to ensure clinical support at specific events	Consider budget for recruitment to support branding of the Trust and to stand out from rivals

Option/Description	In Place	Planned
Introduce Social Media recruitment in order to optimise the applicant pool across a diverse community, for example promoting job vacancies via the Trust's Twitter and Facebook pages	Implemented fully	
Development of a dedicated recruitment website	Implemented fully	Review annually
DBS – Annual Update Service	Proposal initially put forward in May 2018	Additional work to be undertaken at request of Gateway
Redesign recruitment literature shared with candidates including job descriptions to reflect value based recruitment	Initial plans implemented fully	Develop professional high quality promotional material and further review existing recruitment information on the website including the benefits of working in the Trust. Develop literature regarding career opportunities within the Trust in order to promote the range of jobs in the Trust
Widening opportunity for Learning Disability Nurses to work within Mental Health Division	Paper presented at both Workforce Committee and NHSi Recruitment and Retention Task and Finish Group. Fully Supported Campaign literature updated for adverts	In line with work aligned to NHSi consider longer term rotation of posts to support health and wellbeing and career pathways
Recruitment Campaign targeting regular bank and agency staff	Fully implemented	Additional plan to be put in place to ensure this is a more focused and regular practice and reported through Workforce Committee on successes

Option/Description	In Place	Planned
Temp to Permanent recruitment Agency	Scoped a number agencies, awaiting costing for recruiting to 20 posts	
Develop a bespoke internship programme for people with learning disabilities	Delivered pilot.	Deliver an annual programme following initial pilot evaluation
Review payment aligned to newly qualified nurses who are awaiting PIN number	Benchmarking undertaken resulting in proposal to move from current Band 3 to Band 4 at 1 x increment below Band 5	Evaluate if this approach attracts additional students to posts
National Health Service Improvement (NHSi) 12 month Improvement Retention Programme (Nursing)	Joined as a 1 st Wave Trust to support initiative. Full action plan developed and being progressed against core drivers determined by staff	Extend plan to wider workforce to run alongside nursing plan
Student Assessment Day Programme to identify where students wish to be appointed into (fast tracked into post)	Fully Implemented	To widen and engage students who are in final year

Table 2: Proposals to address Recruitment Challenges:

2.3. Additional Key Priorities - Recruitment

In order to become an employer of choice the Trust recognises that the foundation for effective recruitment and retention of staff is based on reputation as a good employer and as an organisation, which acts professionally in all of its activities.

Recruitment continues to build on work to date to ensure the service is speedy and streamlined to minimise the possibility of loss of good candidates to other organisations and to optimise the future relationship between the successful candidate and the Trust. Time to recruit will remain a key performance indicator to ensure that timescales are kept to a minimum and reduce the impact on service delivery.

Key priorities aligned to the Workforce Strategy in relation to recruitment and retention will include the need to:

- Develop an integrated Trust wide Workforce Planning Process

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- Develop a strong distinctive brand, which differentiates the Trust from other NHS and non-NHS organisations as well as our more local competitors, and incorporating this into all recruitment and recruitment marketing literature
- Further develop approach to values based recruitment
- Review all HR policies ensuring they support a positive employment experience for all staff (to include flexible working and retire and return)
- Build and expand on the links with local career and education providers in order to proactively promote the Trust and the career opportunities available.
- Explore the use of mobile technology, in particular using SMS text messaging to send interview reminders. The Trust continues to experience a high number of non-attendances at interviews, sending reminders to candidates may reduce the number of applicants that fail to attend interviews. This will help to ensure more effective use of the time of recruiting panel members
- In order to support the delivery of a high quality recruitment process the Trust will continue to provide recruitment and selection skills training for managers and all staff involved in the recruitment process. It will be essential for managers to engage with this training to ensure that recruitment process are fair, consistent and undertaken in line with Trust Policy and Procedure
- Establish a system to utilise good candidates who have been interviewed but not appointed in the first instance. When similar jobs become vacant this database of staff can be managed via a waiting list system, used before going out to advert
- Achieve Disability Confident leader Status
- Whilst the Trust does not currently operate any international recruitment campaigns, it is recognised that applications are often received from candidates who have worked within health services in different countries. This may be an area of future development for the Trust in order to support recruitment of international candidates. It is essential that the cost and timeliness of undertaking international recruitment is thoroughly considered to ensure viability and the benefits of such recruitment approaches are fully evaluated prior to approval.

3.0 Retention Plans

It is recognised that retention rates increase when staff feel valued and respected, enabled and supported, and if they are given responsibility, autonomy and appropriate levels of remuneration. Each of these elements remain a key focus for the Trust to support the retention of high quality staff and maintain a stable and satisfied workforce.

For 2017/18 the Trust had an annual turnover rate of 14.74%.

Whilst some turnover of staff is both necessary and supports in maintaining a healthy organisation, turnover linked to negative reasons may indicate problems within the organisation and may have reputational issues for the Trust as an employer of choice. It is therefore essential that the Trust continues to monitor turnover and retention closely and explore the reasons that staff leave in order to fully understand any trends or issues linked to turnover.

As part of the workforce strategy and the need to improve retention rates the Trust at the end of 2017 joined a NHS Improvement collaborative to improve retention rates of staff groups, specifically nursing. This programme will be undertaken over a twelve month period with the aim being to maintain short term the current KPI turnover rate with a longer term goal to reduce turnover by 2%.

This required a review of data aligned to retention rates and undertaking engagement sessions which enabled 3 key areas to support retention moving forward, these included

- Career development
- Health and well being
- Violence and aggression

Each area was assigned an executive lead and action plan developed. Regular workforce retention meetings have been established that report directly into workforce committee.

Each of the three areas have progressed including:

- A career pathway roadshow held where staff were invited to see the current opportunities within the trust for career development and to share stories where staff have progressed through the career pathway and resources. Further plans are being developed to extend this programme to maximise staff engagement over the coming twelve months
- The Executive Director of Nursing is scheduling 3 monthly follow up engagement sessions with all new nursing staff linked to nurturing new recruits.
- Links have been further strengthened with Wolverhampton University to promote working within BCPFT. Nursing colleagues will be attending an event on the 1st November 2018 to share the positive aspects of mental health nursing
- An annual Recruitment Event Schedule has been circulated to clinical leads to ensure participation is planned in advance

- A quality Improvement event focusing on reducing violence and aggression has taken place and feedback from staff has been built into the action plan
- Undertaking a full analysis with findings presented quarterly to Workforce Committee for all leavers to help influence programmes of change or to identify 'hot spots'.

4.0 Measuring Success

This Recruitment and Retention report sets out current and planned actions over the next twelve months in relation to attracting, developing and retaining high quality staff that support in delivery of excellent clinical services.

The Trust is committed to being an employer of choice whilst this report sets out many of the challenges that the Trust is facing, the commitments and actions that have been outlined in this Strategy aim to address these challenges and support the Trust in further developing our workforce.

Measuring success will be undertaken through a variety of ways including:

- Evidence of reduced vacancy levels
- Improved retention rates within KPI
- Improved retention rates within the first 2 years of appointment of candidates
- Increased number of permanent staff in post
- Positive exit questionnaire feedback
- Increased volume of applicants
- Continued improvement in Time to Hire

5.0 Recommendations

It is recommended that the Board of Directors note the contents of this first assurance report submitted in line with Workforce Strategy.

Trust Wide Vacancy Summary (Excluding Medical)

Division	Service Area	FTE Vacancies	FTE Recruitment Activity*	Over/Under Recruitment	Comments
Corporate	Child Protective Service	-0.50	4.00	4.50	
Corporate	Corporate Clinical Governance	4.10	8.60	4.50	
Corporate	PCS Service	0.55	1.00	0.45	
Corporate	Estates and Facilities	25.43	9.21	-16.22	
Corporate	Corporate Executive	1.67	1.00	-0.67	
Corporate	Corporate IMT	1.24	12.00	10.76	Additional recruitment for projects in electronic records
Corporate	Finance and Performance	7.80	3.00	-4.80	
Corporate	Corporate Services	1.09	1.18	0.09	
Corporate	Human Resources	5.99	0.50	-5.49	Subject to organisational change
Corporate	Nursing Service	1.40	1.00	-0.40	
Corporate	Strategy & Transformation	3.10	2.00	-1.10	
Corporate	Operational management	5.05	2.00	-3.05	
Corporate	Pharmacy	0.51	0.00	-0.51	
Children & Young People	Additional Needs	12.27	17.03	4.76	
Children & Young People	CAMHS	23.64	18.80	-4.84	
Children & Young People	CYP Management & Admin	3.40	1.00	-2.40	
Children & Young People	Early Intervention	4.80	4.80	0.00	
Children & Young People	Eating Disorder	4.27	2.30	-1.97	
Children & Young People	Pre-School	3.73	2.20	-1.53	
Learning Disabilities	LD Management	7.47	2.00	-5.47	

Learning Disabilities	Dudley LD AHP	1.73	2.48	0.75	
Learning Disabilities	Dudley LD Community	0.12	1.00	0.88	
Learning Disabilities	Dudley LD Inpatient	-0.60	0.00	0.60	
Learning Disabilities	Dudley LD Management & Admin	0.02	0.00	-0.02	
Learning Disabilities	Sandwell LD Inpatient Services	35.46	22.30	-13.16	Posts on hold for organisational change process
Learning Disabilities	Learning Disability Management	0.34	0.00	-0.34	
Learning Disabilities	Sandwell AHP	1.34	3.66	2.32	
Learning Disabilities	Sandwell LD Community	0.93	0.00	-0.93	
Learning Disabilities	Walsall LD AHP	2.65	3.04	0.39	
Learning Disabilities	Walsall LD Behavioural Inpatient	-14.05	0.00	14.05	Establishment removed but staff not yet redeployed to new roles
Learning Disabilities	Walsall LD Community	0.74	1.74	1.00	
Learning Disabilities	Walsall LD Management & Admin	0.59	0.60	0.01	
Learning Disabilities	Wolves LD Community	2.60	4.86	2.26	
Learning Disabilities	Wolves LD Management & Admin	1.92	1.80	-0.12	
Mental Health	Adult & Older Adult Management/Admin	0.87	4.00	3.13	
Mental Health	Complex Care Service	8.86	15.80	6.94	
Mental Health	IAPT service	7.71	14.60	6.89	
Mental Health	Physical Health Services	4.84	4.83	-0.01	
Mental Health	Specialist & Primary Care Service	1.40	2.00	0.60	
Mental Health	Sub Group Wide PC	2.84	2.64	-0.20	
Mental Health	Acute AO & Liaison Service	10.26	9.90	-0.36	
Mental Health	Acute Sandwell Service	39.17	35.35	-3.82	

Mental Health	Acute Wolverhampton Service	18.45	12.00	-6.45	
Mental Health	Sub Group Wide UC	13.20	12.94	-0.26	
Grand Total		258.42	249.16	-9.26	

*including VAF's in the approval process

Trust Wide Medical Vacancy Summary*

Division	Service Area	Position	FTE Vacancies	Attempts to Hire	Vacancy Cover Arrangements
Mental Health	Older Adult	Speciality Doctor	2	11	Agency
Mental Health	Older Adult	Consultant	1	13	Internal Cover
Mental Health	Adult	Speciality Doctor	8	2-14	2 Internal Cover 6 Agency
Mental Health	Adult	Consultant	2	3	Agency 1 due to start Aug 2018
Learning Disabilities	LD	Consultant	1	N/A	New TCP post
CYPF	CAMHS	Speciality Doctor	2	11	1 Agency
CYPF	CAMHS	Consultant	1	2	Internal Cover
Total			17		

*excludes training grade doctors recruited through the psychiatric rotation scheme