

10. WORKFORCE UPDATES AND ACTIONS

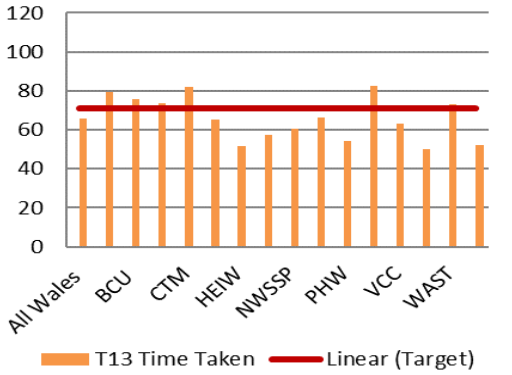
This section of the report provides further detail on key workforce measures.

Description	Current Performance	Trend	Actions planned for next period																																										
<p>Staff sickness rates- <i>Percentage of sickness absence rate of staff</i></p>	<ul style="list-style-type: none"> Our in-month performance for November 2019 has increased from 6.36% in October 2019 to 6.48% in November 2019. The 12-month rolling performance to the end of November 2019 increased from 6.04% to 6.05%. 	<p>% of full time equivalent (FTE) days lost to sickness absence (12 month rolling)</p> <table border="1"> <caption>Estimated data from the chart</caption> <thead> <tr> <th>Month</th> <th>% sickness rate (12 month rolling)</th> <th>% sickness rate (in-month)</th> </tr> </thead> <tbody> <tr><td>Nov-18</td><td>6.04%</td><td>6.36%</td></tr> <tr><td>Dec-18</td><td>6.04%</td><td>6.36%</td></tr> <tr><td>Jan-19</td><td>6.04%</td><td>6.36%</td></tr> <tr><td>Feb-19</td><td>6.04%</td><td>6.36%</td></tr> <tr><td>Mar-19</td><td>6.04%</td><td>6.36%</td></tr> <tr><td>Apr-19</td><td>6.04%</td><td>6.36%</td></tr> <tr><td>May-19</td><td>6.04%</td><td>6.36%</td></tr> <tr><td>Jun-19</td><td>6.04%</td><td>6.36%</td></tr> <tr><td>Jul-19</td><td>6.04%</td><td>6.36%</td></tr> <tr><td>Aug-19</td><td>6.04%</td><td>6.36%</td></tr> <tr><td>Sep-19</td><td>6.04%</td><td>6.36%</td></tr> <tr><td>Oct-19</td><td>6.04%</td><td>6.36%</td></tr> <tr><td>Nov-19</td><td>6.05%</td><td>6.48%</td></tr> </tbody> </table>	Month	% sickness rate (12 month rolling)	% sickness rate (in-month)	Nov-18	6.04%	6.36%	Dec-18	6.04%	6.36%	Jan-19	6.04%	6.36%	Feb-19	6.04%	6.36%	Mar-19	6.04%	6.36%	Apr-19	6.04%	6.36%	May-19	6.04%	6.36%	Jun-19	6.04%	6.36%	Jul-19	6.04%	6.36%	Aug-19	6.04%	6.36%	Sep-19	6.04%	6.36%	Oct-19	6.04%	6.36%	Nov-19	6.05%	6.48%	<ul style="list-style-type: none"> Further four MAAW training workshops to be delivered in January. To-date Swansea Bay has trained 643 managers on the new policy. A revised MAAW Health Board data scorecard has been developed and shared with Senior HRMs who will develop local scorecards based on the same performance areas. Further analysis of October's performance is being undertaken to identify if there was any effect on performance due to half term and the rugby world cup falling within October. Further discussions are taking place with operational managers from Health Records re the implementation of the early intervention process piloted within Morriston Facilities department, with a view to implement by the end of March 2020. Further implementation of the communication process used within the above pilot to take place. Operational Workforce team have completed the initial implementation of the "Adopt a Manager" approach following MAAW training. Workforce colleagues have been assigned managers from specific hot spot areas and will now be providing specific coaching and support back in the workplace following completion of training of managers Occupational Health (OH) Improvement Plan completed with targets for reductions in waiting times approved by Executive Board. Allied Health Professionals have been recruited to OH using Targeted Intervention (TI) monies, resulting in reduced waiting times for management referrals to three weeks for Doctors and Nurses. Scanning of all OH records has commenced to enable an e-record
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			<p>by February 2020 with planned increased efficiencies.</p> <ul style="list-style-type: none"> • Delivering Invest to Save 'Rapid Access - Staff Wellbeing Advice and Support Service' enabling early intervention for Musculoskeletal (MSk) and Mental Health, with first contact within 5 days (100+ referrals monthly) and expediting to MSk diagnostics and surgery when required. A business case has been developed to ensure continuation funding after Invest to Save funds end March 2020. • 350 Staff Wellbeing Champions now trained to support their teams health and wellbeing and signpost to HB support services, promoting a prevention/early intervention approach. • 'Menopause wellbeing workshops delivered across the main hospital sites, supporting the All Wales menopause Policy. • New pilot course delivered to staff aimed at reducing effects of stress related to experiencing trauma at work/home, based on EMDR therapy. Group traumatic episode protocol (G-Tep) allows staff to safely process distressing emotions over 2 x 1 hour sessions. Results of the pilot show a significant reduction in symptoms of 13 staff in the cohort of 16. Plans to roll out wider are being developed. • 2019/20 Staff Flu campaign has commenced with refreshed marketing and promotion campaign from Communications department with support from Charitable Funds. At the end of week 8 (22/11/19), 4575 vaccinations had been administered with 52% of frontline staff having been vaccinated.
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<p>Mandatory & Statutory Training- Percentage compliance for all completed Level 1 competencies within the Core Skills and Training Framework by organisation</p>	<ul style="list-style-type: none"> Over the past month compliance against the 13 core competencies has seen a slight increase from 80.68% to 80.85%. This is a 0.17% increase from the previous month and a 4.15% rise since April 2019. This takes into account both current employees who are maintaining their compliance as well as those who are new to the Health Board. Medical & Dental are currently the lowest performing area, which stands at 43.60% compliance. Other than Medical and Dental there are only two remaining areas that fall below the 85% benchmark. These are; Administration and Clerical: 84.24% and Estates and Ancillary: 67.25% Allied Health Professionals remain the highest performing area, which stands at 91.93% 	<p>% of compliance with Core Skills and Training Framework</p> <table border="1"> <caption>% of compliance with Core Skills and Training Framework</caption> <thead> <tr> <th>Month</th> <th>% Level 1 compliance (ABMU HB)</th> <th>% Level 1 compliance (SBU HB)</th> </tr> </thead> <tbody> <tr><td>Dec-18</td><td>70</td><td>75</td></tr> <tr><td>Jan-19</td><td>70</td><td>75</td></tr> <tr><td>Feb-19</td><td>70</td><td>75</td></tr> <tr><td>Mar-19</td><td>70</td><td>75</td></tr> <tr><td>Apr-19</td><td>70</td><td>75</td></tr> <tr><td>May-19</td><td>70</td><td>75</td></tr> <tr><td>Jun-19</td><td>70</td><td>75</td></tr> <tr><td>Jul-19</td><td>70</td><td>75</td></tr> <tr><td>Aug-19</td><td>70</td><td>75</td></tr> <tr><td>Sep-19</td><td>70</td><td>75</td></tr> <tr><td>Oct-19</td><td>70</td><td>75</td></tr> <tr><td>Nov-19</td><td>70</td><td>75</td></tr> <tr><td>Dec-19</td><td>70</td><td>75</td></tr> <tr><td>Jan-20</td><td>70</td><td>75</td></tr> <tr><td>Feb-20</td><td>70</td><td>75</td></tr> <tr><td>Mar-20</td><td>70</td><td>80.85</td></tr> </tbody> </table>	Month	% Level 1 compliance (ABMU HB)	% Level 1 compliance (SBU HB)	Dec-18	70	75	Jan-19	70	75	Feb-19	70	75	Mar-19	70	75	Apr-19	70	75	May-19	70	75	Jun-19	70	75	Jul-19	70	75	Aug-19	70	75	Sep-19	70	75	Oct-19	70	75	Nov-19	70	75	Dec-19	70	75	Jan-20	70	75	Feb-20	70	75	Mar-20	70	80.85	<ul style="list-style-type: none"> E-learning drop in sessions are continuing across the current Health Board and all sites on a regular basis, information has been posted on the main intranet page and sent to areas where low ESR Mandatory & Statutory training compliance occurs. Follow up meeting is planned for Feb-20 to discuss the recording of face to face Mandatory training All relevant Subject Matter Experts are continuing to examine the current Mandatory Training Framework to ensure it is fit for purpose and to comment on any changes required. A meeting will be held in February to review this. Identification of essential training within pilot areas is planned that will identify essential training required above the corporate requirements. This will also reduce the number of active position numbers within ESR currently over 7000. Pilot areas identified are Midwifery, Radiology, Physiotherapy and Speech & Language together with the ESR Team. Some preliminary meetings have been held and will continue throughout the year. Other issues that have been identified so far concentrates on required training, competencies that may be in need to being created and to ensure subject areas are recorded. Meetings are being held via Shared Services regarding the working of IAT for Mandatory training which transfers training records when staff change from one NHS organisation to another and will reduce the need to complete Mandatory training unnecessarily. Following on from an all-Wales Workshop on IAT, further work is being completed to understand what each section within the recruitment processes needs to work together to ensure any IAT for NHS employed staff can have their information transferred automatically
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Vacancies <i>Medical and Nursing and Midwifery</i>	<ul style="list-style-type: none"> Continue to engage nurses from outside the UK to help mitigate the UK shortage of registered nurses. To date we have in our employ: EU Nurses employed at Band 5 = 70 Philippine nurses arrived in 17/18 & employed at Band 5 = 30 Regionally organised nurse recruitment days which ensure we are not duplicating efforts across hospital sites. These are heavily advertised across social media platforms via our communications team. 11 Health Care Support Workers (HCSW's) recruited to part time degree in nursing. 7 commenced in Sept-17 on a 4 year programme, the remainder commenced in Jan-18 on a 2 year 9 month programme. A further 13 of our HCSW's are currently undertaking a 2 year master's programme. 	Vacancies as at Oct/Nov/Dec 2019.	<ul style="list-style-type: none"> Currently exploring further options of nurses from Dubai and India. We have agreed to extend the HCL contract until August 2020 who are able to provide overseas qualified nurses who already have the requisite English language requirements as this has been the time delay to date in our recruitment timeline. We are developing a WG Invest to Save bid to significantly increase the number of nurses we are recruiting per month from abroad in line with the KPMG recommendations. Work is underway to develop a medical recruitment strategy in partnership with the Medical Director/ Deputy Medical Director team. The initial plans were presented to the Workforce and OD committee in February. This is due for discussion at the May Local Nursing Committee (LNC) with regular updates to the Workforce & OD Committee. Successfully participated in the November 19 Bapio initiative and successfully recruited 25 doctors. Working with Medacs and other Agencies to secure permanent recruit to a number of hard to fill medical posts. 																																																																																
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<p>Recruitment Metrics provided by NWSSP. Comparison with all-Wales benchmarking</p>	<ul style="list-style-type: none"> Swansea Bay UHB overall performance has increased in December 2019. The main internal and external KPIs show very little movement but the time from Notice to Vacancy creation increased from 40 to 62 days. This is part will be attributed to SBU internal vacancy control and delays in managers obtaining approval to start the recruitment process. 	<p>Vacancy Creation to Unconditional Offer October 2019 (working days: including outliers) T13</p>  <table border="1"> <caption>T13 Time Taken Data</caption> <thead> <tr> <th>Unit</th> <th>T13 Time Taken (Days)</th> </tr> </thead> <tbody> <tr><td>All Wales</td><td>65</td></tr> <tr><td>BCU</td><td>75</td></tr> <tr><td>CTM</td><td>70</td></tr> <tr><td>HEIW</td><td>65</td></tr> <tr><td>NWSSP</td><td>55</td></tr> <tr><td>PHW</td><td>60</td></tr> <tr><td>VCC</td><td>75</td></tr> <tr><td>WAST</td><td>50</td></tr> </tbody> </table>	Unit	T13 Time Taken (Days)	All Wales	65	BCU	75	CTM	70	HEIW	65	NWSSP	55	PHW	60	VCC	75	WAST	50	<ul style="list-style-type: none"> Outlier data is passed to Delivery Units for review. If Outliers (activity well outside the normal expected timescale) are excluded SBU HB remains under the 71 day target. Action to sanitise the data will improve accuracy of the reports. 																										
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<p>Turnover % turnover by occupational group</p>	<ul style="list-style-type: none"> After a period of little change overall turnover headcount turnover has dropped to close to 7.5% FTE turnover has reduced again and is now below 8%. After Nurse headcount increasing in the last four months to close to 9.5%, the figure has reduced to close to 9.0% 	<p>Period Turnover Rate - 01 January 2019 - 31 December 2019</p> <table border="1"> <thead> <tr> <th>Staff Group</th> <th>FTE</th> <th>Headcount</th> <th>Change Headcount</th> </tr> </thead> <tbody> <tr><td>Add Prof Scientific and Technic</td><td>7.58%</td><td>8.96%</td><td>↓</td></tr> <tr><td>Additional Clinical Services</td><td>6.01%</td><td>6.27%</td><td>↓</td></tr> <tr><td>Administrative and Clerical</td><td>8.42%</td><td>8.63%</td><td>↓</td></tr> <tr><td>Allied Health Professionals</td><td>8.10%</td><td>8.23%</td><td>↑</td></tr> <tr><td>Estates and Ancillary</td><td>5.25%</td><td>5.15%</td><td>↓</td></tr> <tr><td>Healthcare Scientists</td><td>6.21%</td><td>6.59%</td><td>↓</td></tr> <tr><td>Medical and Dental</td><td>9.26%</td><td>10.11%</td><td>↑</td></tr> <tr><td>Nursing and Midwifery Registered</td><td>8.47%</td><td>9.04%</td><td>↓</td></tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Overall Rate</th> <th>FTE</th> <th>Headcount</th> <th>Change Headcount</th> </tr> </thead> <tbody> <tr><td>Overall Rate</td><td>7.58%</td><td>7.93%</td><td>↓</td></tr> </tbody> </table>	Staff Group	FTE	Headcount	Change Headcount	Add Prof Scientific and Technic	7.58%	8.96%	↓	Additional Clinical Services	6.01%	6.27%	↓	Administrative and Clerical	8.42%	8.63%	↓	Allied Health Professionals	8.10%	8.23%	↑	Estates and Ancillary	5.25%	5.15%	↓	Healthcare Scientists	6.21%	6.59%	↓	Medical and Dental	9.26%	10.11%	↑	Nursing and Midwifery Registered	8.47%	9.04%	↓	Overall Rate	FTE	Headcount	Change Headcount	Overall Rate	7.58%	7.93%	↓	<ul style="list-style-type: none"> Roll out of exit interviews across the Health Board following the pilot in Nursing is being looked into as well as the use of ESR exit interview functionality. This is being managed on an all-Wales basis.
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<p>PADR <i>% staff who have a current PADR review recorded</i></p>	<ul style="list-style-type: none"> Staff who have had a Personal Appraisal and Development Review (PADR) as of Dec 2019 stands at 70.12%. This is an increase of 1.30% from the last reported figure of 68.82% Estates and Ancillaries have seen an increase from 52.60% to 56.85%, which is an increase of 4.25%. Whilst there is currently a month on month increase, Estates and Ancillaries are currently the lowest performing area. Allied Health Professionals currently stand as the highest performing area with 79.24% 	<p>% of staff who have had a PADR in previous 12 months</p> <table border="1"> <caption>Estimated Data from PADR Compliance Chart</caption> <thead> <tr> <th>Month</th> <th>PADR Compliance (ABMU HB) (%)</th> <th>PADR Compliance (SBU HB) (%)</th> <th>Profile (%)</th> </tr> </thead> <tbody> <tr><td>Dec-18</td><td>68.82</td><td>68.82</td><td>68.82</td></tr> <tr><td>Jan-19</td><td>69.12</td><td>69.12</td><td>69.12</td></tr> <tr><td>Feb-19</td><td>69.42</td><td>69.42</td><td>69.42</td></tr> <tr><td>Mar-19</td><td>69.72</td><td>69.72</td><td>69.72</td></tr> <tr><td>Apr-19</td><td>70.02</td><td>70.02</td><td>70.02</td></tr> <tr><td>May-19</td><td>70.32</td><td>70.32</td><td>70.32</td></tr> <tr><td>Jun-19</td><td>70.62</td><td>70.62</td><td>70.62</td></tr> <tr><td>Jul-19</td><td>70.92</td><td>70.92</td><td>70.92</td></tr> <tr><td>Aug-19</td><td>71.22</td><td>71.22</td><td>71.22</td></tr> <tr><td>Sep-19</td><td>71.52</td><td>71.52</td><td>71.52</td></tr> <tr><td>Oct-19</td><td>71.82</td><td>71.82</td><td>71.82</td></tr> <tr><td>Nov-19</td><td>72.12</td><td>72.12</td><td>72.12</td></tr> <tr><td>Dec-19</td><td>72.42</td><td>72.42</td><td>72.42</td></tr> <tr><td>Jan-20</td><td>72.72</td><td>72.72</td><td>72.72</td></tr> <tr><td>Feb-20</td><td>73.02</td><td>73.02</td><td>73.02</td></tr> <tr><td>Mar-20</td><td>73.32</td><td>73.32</td><td>73.32</td></tr> </tbody> </table>	Month	PADR Compliance (ABMU HB) (%)	PADR Compliance (SBU HB) (%)	Profile (%)	Dec-18	68.82	68.82	68.82	Jan-19	69.12	69.12	69.12	Feb-19	69.42	69.42	69.42	Mar-19	69.72	69.72	69.72	Apr-19	70.02	70.02	70.02	May-19	70.32	70.32	70.32	Jun-19	70.62	70.62	70.62	Jul-19	70.92	70.92	70.92	Aug-19	71.22	71.22	71.22	Sep-19	71.52	71.52	71.52	Oct-19	71.82	71.82	71.82	Nov-19	72.12	72.12	72.12	Dec-19	72.42	72.42	72.42	Jan-20	72.72	72.72	72.72	Feb-20	73.02	73.02	73.02	Mar-20	73.32	73.32	73.32	<ul style="list-style-type: none"> With Pay Progression changing as of April 2020, a working group has been set-up to look at the impact of this, with regards to the PADR Policy, guidelines and paperwork. There will also be discussions had on the basis of placing PADR paperwork onto ESR. The NWSSP are yet to provide guidance on the Pay Progression policy. Work is being completed from various HB's in Wales regarding PADR paperwork. The idea is to create a generic PADR document to be used across NHS Wales, which can be adapted at HB level to include values. In anticipation of Pay Progression information, the PADR policy review meeting will be delayed until relevant details that are pertinent to completing the review in the most robust way possible. PADR training continues to be delivered as part of the Managers Pathway as well as the wider Learning & OD portfolio. Reviews of the training will be determined by the outcome of the Pay Progression Policy as well as any PADR paperwork developments including the transition over into ESR. Recent evaluations of PADR training have been very positive with managers being appreciative of the guidance they have received. The continuing difficulties in implementing Supervisor Self Service will have implications in the eventuality of PADR paperwork being ESR driven. The results of the deep dives on Estates and facilities are yet to be explored. That said, there are and have been additional PADR training sessions put on for Estates staff.
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<p>Operational Casework Number of current operational cases.</p>	<ul style="list-style-type: none"> There has been a steady and noticeable reduction in live Employee Relations (ER) cases over the last 5 months but volume of activity is still significantly increased on averages pre Mid 2016. There has been a reduction in both Disciplinary cases over time. Numbers of grievances continue to reduce. 	<p>Number of Operational Cases</p> <p>Legend:</p> <ul style="list-style-type: none"> Number of Disciplinary cases Staff suspended (inc. suspended > 6 mths) Staff suspended > 6mths Cases continuing > 2yrs Dignity at work Grievances ET's Capability Whistleblowing 	<ul style="list-style-type: none"> ER Tracking System has now gone live following resolution of the IG issues identified. The IO team has started work and cases are now being allocated to them for action. Following ACAS supported training looking at improving partnership working and a programme of work with managers to look at bullying and harassment a summary post events is being prepared.