

## 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><b>Staff sickness rates-</b> <i>Percentage of sickness absence rate of staff</i></p>	<ul style="list-style-type: none"> <li>The draft 12-month rolling performance to the end of May 2019 has slightly deteriorated from 5.97% in April 2019 to 6.0% in May 2019.</li> <li>Our draft in-month performance for May 2019 has improved from 6.04% in April 2019 to 5.80% in May 2019.</li> <li>Mental Health &amp; Learning Disabilities Delivery Unit had the largest in-month improvement with a reduction of 0.5% (from 6.3% in April 2019 to 5.8% in May 2019).</li> </ul>	<p><b>% of full time equivalent (FTE) days lost to sickness absence (12 month rolling)</b></p> <table border="1"> <caption>Approximate 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>Apr-18</td><td>5.97%</td><td>6.04%</td></tr> <tr><td>May-18</td><td>5.98%</td><td>6.05%</td></tr> <tr><td>Jun-18</td><td>5.99%</td><td>6.06%</td></tr> <tr><td>Jul-18</td><td>6.00%</td><td>6.07%</td></tr> <tr><td>Aug-18</td><td>6.01%</td><td>6.08%</td></tr> <tr><td>Sep-18</td><td>6.02%</td><td>6.09%</td></tr> <tr><td>Oct-18</td><td>6.03%</td><td>6.10%</td></tr> <tr><td>Nov-18</td><td>6.04%</td><td>6.11%</td></tr> <tr><td>Dec-18</td><td>6.05%</td><td>6.12%</td></tr> <tr><td>Jan-19</td><td>6.06%</td><td>6.13%</td></tr> <tr><td>Feb-19</td><td>6.07%</td><td>6.14%</td></tr> <tr><td>Mar-19</td><td>6.08%</td><td>6.15%</td></tr> <tr><td>Apr-19</td><td>6.09%</td><td>6.16%</td></tr> <tr><td>May-19</td><td>6.10%</td><td>5.80%</td></tr> </tbody> </table>	Month	% sickness rate (12 month rolling)	% sickness rate (in-month)	Apr-18	5.97%	6.04%	May-18	5.98%	6.05%	Jun-18	5.99%	6.06%	Jul-18	6.00%	6.07%	Aug-18	6.01%	6.08%	Sep-18	6.02%	6.09%	Oct-18	6.03%	6.10%	Nov-18	6.04%	6.11%	Dec-18	6.05%	6.12%	Jan-19	6.06%	6.13%	Feb-19	6.07%	6.14%	Mar-19	6.08%	6.15%	Apr-19	6.09%	6.16%	May-19	6.10%	5.80%	<ul style="list-style-type: none"> <li>Outputs of best practice case study conducted in three areas of good sickness performance (PoW case study), are now incorporated into each DU's attendance action plan deliverable from May 2019 with a review process in place for September 2019.</li> <li>A pilot using early intervention techniques within Morrision Facilities department is currently underway and review process in place from June 2019 onwards.</li> <li>New attendance audit for Swansea Bay has been developed and is currently in use in MH&amp;LD Delivery Unit with the remaining Delivery Units scheduled for June 2019.</li> <li>The Health Board is developing a plan to support the delivery of the new attendance policy training from September 2019 onwards.</li> <li>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 TI monies, resulting in reduced waiting times for management referrals to 2 weeks. Scanning of all OH records has commenced to enable an e-record by Sept 2019 with planned increased efficiencies.</li> <li>Delivering Invest to Save 'Rapid Access - Staff Wellbeing Advice and Support Service' enabling early intervention for Musculoskeletal (MSk) and Mental Health, ideally within 5 days (90 referrals monthly) and expediting to MSk diagnostics and surgery when required. This model accepted as Bevan Exemplar 2018/19.</li> <li>340 Staff Wellbeing Champions now trained to support their teams health and wellbeing and</li> </ul>
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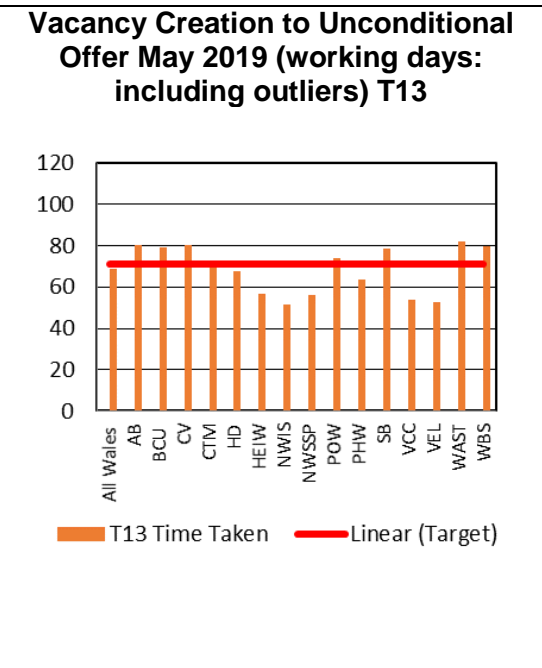
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<p><b>Mandatory &amp; Statutory Training- Percentage compliance for all completed Level 1 competencies within the Core Skills and Training Framework by organisation</b></p>	<ul style="list-style-type: none"> <li>Over the past month compliance against the 13 core competencies has risen from 75.90% to 76.32%. This is a 0.42% increase from the previous month and a 1.02% rise since April 2019.</li> <li>This equates to approximately 1000 new competencies being completed in the last month</li> <li>Medical &amp; Dental are currently the lowest performing area, which stands at 38.83% compliance.</li> </ul>	<p><b>% of compliance with Core Skills and Training Framework</b></p> <table border="1"> <caption>Data for % 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>Apr-18</td><td>55%</td><td>55%</td></tr> <tr><td>May-18</td><td>56%</td><td>56%</td></tr> <tr><td>Jun-18</td><td>57%</td><td>57%</td></tr> <tr><td>Jul-18</td><td>58%</td><td>58%</td></tr> <tr><td>Aug-18</td><td>59%</td><td>59%</td></tr> <tr><td>Sep-18</td><td>60%</td><td>60%</td></tr> <tr><td>Oct-18</td><td>61%</td><td>61%</td></tr> <tr><td>Nov-18</td><td>62%</td><td>62%</td></tr> <tr><td>Dec-18</td><td>63%</td><td>63%</td></tr> <tr><td>Jan-19</td><td>64%</td><td>64%</td></tr> <tr><td>Feb-19</td><td>65%</td><td>65%</td></tr> <tr><td>Mar-19</td><td>66%</td><td>66%</td></tr> <tr><td>Apr-19</td><td>67%</td><td>67%</td></tr> <tr><td>May-19</td><td>68%</td><td>68%</td></tr> <tr><td>Jun-19</td><td>69%</td><td>69%</td></tr> <tr><td>Jul-19</td><td>70%</td><td>70%</td></tr> <tr><td>Aug-19</td><td>71%</td><td>71%</td></tr> <tr><td>Sep-19</td><td>72%</td><td>72%</td></tr> <tr><td>Oct-19</td><td>73%</td><td>73%</td></tr> <tr><td>Nov-19</td><td>74%</td><td>74%</td></tr> <tr><td>Dec-19</td><td>75%</td><td>75%</td></tr> <tr><td>Jan-20</td><td>75.90%</td><td>75.90%</td></tr> <tr><td>Feb-20</td><td>76.32%</td><td>76.32%</td></tr> <tr><td>Mar-20</td><td>76.32%</td><td>78.00%</td></tr> </tbody> </table>	Month	% Level 1 compliance (ABMU HB)	% Level 1 compliance (SBU HB)	Apr-18	55%	55%	May-18	56%	56%	Jun-18	57%	57%	Jul-18	58%	58%	Aug-18	59%	59%	Sep-18	60%	60%	Oct-18	61%	61%	Nov-18	62%	62%	Dec-18	63%	63%	Jan-19	64%	64%	Feb-19	65%	65%	Mar-19	66%	66%	Apr-19	67%	67%	May-19	68%	68%	Jun-19	69%	69%	Jul-19	70%	70%	Aug-19	71%	71%	Sep-19	72%	72%	Oct-19	73%	73%	Nov-19	74%	74%	Dec-19	75%	75%	Jan-20	75.90%	75.90%	Feb-20	76.32%	76.32%	Mar-20	76.32%	78.00%	<p>signpost to HB support services, promoting a prevention/early intervention approach.</p> <ul style="list-style-type: none"> <li>Monthly 'Menopause wellbeing workshops' commenced March 2019 across the main hospital sites.</li> </ul> <ul style="list-style-type: none"> <li><b>There has been no change in action since last month as all actions remain relevant.</b></li> <li>E-learning drop in sessions are continuing across the current Health Board and all sites on a regular basis.</li> <li>A review of the Mandatory Training framework is being arranged, later in the year, where all relevant Subject Matter Experts will be invited to a workshop to discuss current and to identify new trends that may need to be introduced.</li> <li>The results of the NWSSP Audit were received and feedback is still to occur, the next audit is being planned for later in 2019</li> <li>The Mandatory Training Governance Committee has a planned meeting for the 24th July to discuss content, recording, regular meetings arranged and compliance. Once clarified, this would then be subject to approval via the Executive Team. Further actions regarding M&amp;S may arise from this meeting.</li> <li>A date has been arranged for later in 2019 for further examination of the ESR system, we are awaiting confirmation of the identity of the person from Informatics, as the current person will no longer be involved.</li> </ul>
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<p><b>Vacancies</b> <i>Medical and Nursing and Midwifery</i></p>	<ul style="list-style-type: none"> <li>Continue to engage nurses from outside the UK to help mitigate the UK shortage of registered nurses. To date we have in our employ:</li> <li>EU Nurses employed at Band 5 = 70</li> <li>Philippine nurses arrived in 17/18 &amp; employed at Band 5 = 30</li> <li>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.</li> <li>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. We have also secured further external funding to offer similar places to 13 HCSW's in 18/19 and recruitment to these places is underway.</li> <li>A further 13 of our HCSW's are currently undertaking a 2 year master's programme.</li> </ul>	<p><b>Vacancies as at May 2019.</b></p> <table border="1" data-bbox="869 280 1375 836"> <thead> <tr> <th>Grade - Medical &amp; Dental</th> <th>May-19</th> <th>Jun-19</th> </tr> </thead> <tbody> <tr><td>21000-Consultant (M&amp;D)</td><td>-68.06</td><td>-63.76</td></tr> <tr><td>21100-Locum Consultant (M&amp;D)</td><td>4.70</td><td>2.70</td></tr> <tr><td>22110-Associate Specialist (M&amp;D)</td><td>-7.53</td><td>-7.64</td></tr> <tr><td>22200-Locum Associate Specialist (M&amp;D)</td><td>0.00</td><td>0.00</td></tr> <tr><td>22250-Specialist Dental Officer</td><td>-0.58</td><td>-0.58</td></tr> <tr><td>22260-Senior Dental Officer</td><td>-0.80</td><td>-0.80</td></tr> <tr><td>22270-Dental Officer</td><td>-2.41</td><td>-3.61</td></tr> <tr><td>22310-Speciality Doctor (M&amp;D)</td><td>-16.06</td><td>-17.46</td></tr> <tr><td>22320-Locum Speciality Doctor (M&amp;D)</td><td>-0.60</td><td>-0.60</td></tr> <tr><td>23100-Specialty Registrar (M&amp;D)</td><td>-108.81</td><td>-115.46</td></tr> <tr><td>23120-Locum Specialty Registrar (M&amp;D)</td><td>29.20</td><td>26.20</td></tr> <tr><td>23200-Specialist Registrar (M&amp;D)</td><td>-6.00</td><td>-6.00</td></tr> <tr><td>23300-Locum Specialist Registrar (M&amp;D)</td><td>-1.20</td><td>-0.40</td></tr> <tr><td>24100-F2 foundation year 2 (M&amp;D)</td><td>-0.91</td><td>-0.91</td></tr> <tr><td>24110-Locum F2 Foundation year 2 (M&amp;D)</td><td>3.00</td><td>3.00</td></tr> <tr><td>24400-F1 foundation year 1 (M&amp;D)</td><td>-9.20</td><td>-9.20</td></tr> <tr><td>24900-Dental Trainees in Hosp Post</td><td>3.96</td><td>3.21</td></tr> <tr><td>25000-Clinical Assistant (M&amp;D)</td><td>-1.19</td><td>-1.09</td></tr> <tr><td>25100-Senior Lecturer (M&amp;D)</td><td>-1.08</td><td>-1.08</td></tr> <tr><td>25300-G.P.Sessions / Staff Fund</td><td>5.48</td><td>4.98</td></tr> <tr><td><b>Total</b></td><td><b>-178.10</b></td><td><b>-188.50</b></td></tr> </tbody> </table> <table border="1" data-bbox="869 877 1375 1222"> <thead> <tr> <th>Grade - Nursing &amp; 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We are in the process of preparing a mini tendering exercise which will be aimed at suppliers 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.</li> <li>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).</li> <li>A recruitment strategy has been developed in partnership with the BMJ and will be presented to Executives for approval.</li> <li>Work is still required to confirm medical establishments to properly validate the medical vacancy figures.</li> </ul>
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Description	Current Performance	Trend	Actions planned for next period
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**Recruitment Metrics**  
*Metrics provided by NWSSP.*  
*Comparison with all-Wales benchmarking*

- Swansea Bay UHB overall performance continues to match the target level for NHS Wales.



- Outlier data is passed to Delivery Units for review.
- If Outliers (activity well outside the normal expected timescale) are excluded SBU HB is well under the 71 day target. Action to sanitise the data will improve accuracy of the reports.

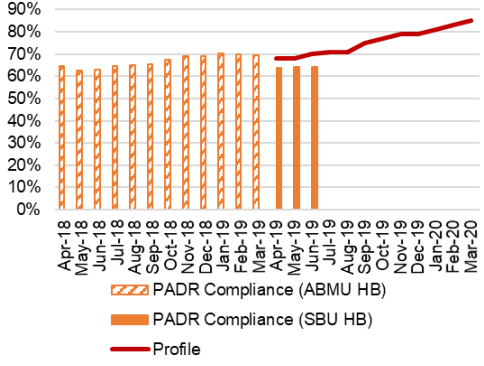
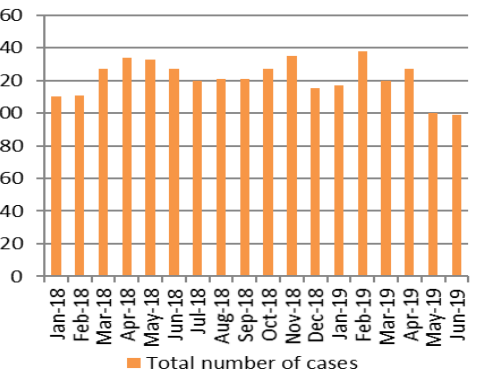
**Turnover % turnover by occupational group**

- There has been very little movement in turnover as compared to the available data for the last two months. Turnover remains around 8%.

**Period Turnover Rate - 01 July 2018 - 30 June 2019**

Staff Group	FTE	Headcount	Change Headcount
Add Prof Scientific and Technic	8.54%	8.61%	↓
Additional Clinical Services	6.76%	7.22%	↑
Administrative and Clerical	8.55%	8.76%	↓
Allied Health Professionals	9.80%	9.69%	↓
Estates and Ancillary	4.75%	5.11%	↓
Healthcare Scientists	7.98%	8.41%	↓
Medical and Dental	11.17%	12.36%	↑
Nursing and Midwifery Registered	8.42%	8.96%	↑
<b>Overall Rate</b>	<b>FTE</b>	<b>Headcount</b>	<b>Change Headcount</b>
Overall Rate	7.99%	8.38%	↑

- 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.

Description	Current Performance	Trend	Actions planned for next period
<p><b>PADR</b> <i>% staff who have a current PADR recorded</i></p>	<ul style="list-style-type: none"> <li>Staff who have had a Personal Appraisal and Development Review (PADR) as of June 2019 stands at 64.28%. This is an increase of 0.07% from Mays figure of 64.21%</li> <li>Estates and Ancillaries have seen a further increase from 29.91% to 32.81%, which is a 2.90% rise in the past month.</li> </ul>	<p><b>% of staff who have had a PADR in previous 12 months</b></p>  <p>The chart displays monthly PADR compliance. The 'Profile' line shows a steady upward trend from approximately 64% in April 2018 to over 80% in March 2020. The 'ABMU HB' and 'SBU HB' bars show compliance levels for each month, generally following the profile line.</p>	<ul style="list-style-type: none"> <li>PADR training offered as part of the new Managers Pathway from 5<sup>th</sup> July 2019 onwards.</li> <li>A current PADR research project is being undertaken. The purpose of this is to identify themes/ practices that can be associated with either good or poor practice. A report is currently being written and a draft version will be ready in the next 2 weeks, which will have recommendations as part of it.</li> <li>There are continuing difficulties with implementing Supervisor Self Service in connection with ESR.</li> <li>There is some ongoing work with areas within the HB that are identified as having low PADR results, which will look to increase compliance over time.</li> </ul>
<p><b>Operational Casework</b> <i>Number of current operational cases.</i></p>	<ul style="list-style-type: none"> <li>There has been a steady and noticeable reduction in live ER cases over the last 5 months but volume of activity is still significantly increased on averages pre Mid 2016.</li> <li>There has been a sharper reduction in both Disciplinary cases and in the number of grievances in the last two months.</li> </ul>	<p><b>Number of Operational Cases</b> Data source has been amended to refelct only SB UHB data over the last 15 months so a comparative picture can be seen over time.</p>  <p>The bar chart shows a fluctuating but generally downward trend in the number of operational cases. The total number of cases starts around 110 in January 2018 and ends around 100 in June 2019, with a peak of approximately 140 in February 2019.</p>	<ul style="list-style-type: none"> <li>ER system configuration completed. System testing has been completed but IG issues have resulted in a delay in clearance to use the system. No revised date for go live is available yet. User training for case handlers and system admins in preparation for testing has been completed.</li> <li>IO interviews have been completed and successful candidates identified. Start dates have been confirmed. 2 IOs will commence at the end of July and 1 at the start of September.</li> <li>ACAS supported training looking at improving partnership working and a programme of work with managers to look at bullying and harassment (targeted on hot spots identified in the 2018 staff survey) has been agreed. This programme of events with managers looking at bullying and harassment is ongoing. The partnership events were completed as at 4<sup>th</sup> Feb.</li> </ul>