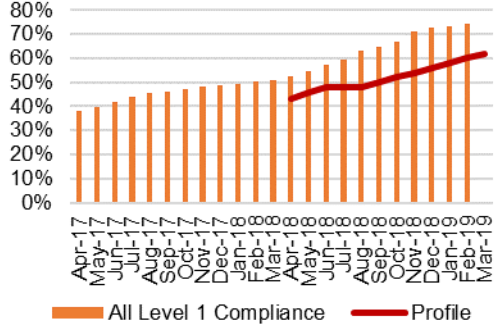


WORKFORCE UPDATES AND ACTIONS

This 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"> The 12 month rolling performance to the end of January 2019 is 5.92% (down 0.07% on December 2018). Our in month performance in January 2019 was 6.48%, an increase of 0.05% on the previous month 	<p>% of full time equivalent (FTE) days lost to sickness absence (12 month rolling)</p> <table border="1"> <caption>Approximate data from the sickness absence trend 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-17</td><td>5.5%</td><td>5.5%</td></tr> <tr><td>May-17</td><td>5.5%</td><td>5.5%</td></tr> <tr><td>Jun-17</td><td>5.5%</td><td>5.5%</td></tr> <tr><td>Jul-17</td><td>5.5%</td><td>5.5%</td></tr> <tr><td>Aug-17</td><td>5.5%</td><td>5.5%</td></tr> <tr><td>Sep-17</td><td>5.5%</td><td>5.5%</td></tr> <tr><td>Oct-17</td><td>5.5%</td><td>5.5%</td></tr> <tr><td>Nov-17</td><td>5.5%</td><td>5.5%</td></tr> <tr><td>Dec-17</td><td>5.5%</td><td>5.5%</td></tr> <tr><td>Jan-18</td><td>5.5%</td><td>5.5%</td></tr> <tr><td>Feb-18</td><td>5.5%</td><td>5.5%</td></tr> <tr><td>Mar-18</td><td>5.5%</td><td>5.5%</td></tr> <tr><td>Apr-18</td><td>5.5%</td><td>5.5%</td></tr> <tr><td>May-18</td><td>5.5%</td><td>5.5%</td></tr> <tr><td>Jun-18</td><td>5.5%</td><td>5.5%</td></tr> <tr><td>Jul-18</td><td>5.5%</td><td>5.5%</td></tr> <tr><td>Aug-18</td><td>5.5%</td><td>5.5%</td></tr> <tr><td>Sep-18</td><td>5.5%</td><td>5.5%</td></tr> <tr><td>Oct-18</td><td>5.5%</td><td>5.5%</td></tr> <tr><td>Nov-18</td><td>5.5%</td><td>5.5%</td></tr> <tr><td>Dec-18</td><td>5.5%</td><td>5.5%</td></tr> <tr><td>Jan-19</td><td>5.92%</td><td>6.48%</td></tr> </tbody> </table>	Month	% sickness rate (12 month rolling)	% sickness rate (in-month)	Apr-17	5.5%	5.5%	May-17	5.5%	5.5%	Jun-17	5.5%	5.5%	Jul-17	5.5%	5.5%	Aug-17	5.5%	5.5%	Sep-17	5.5%	5.5%	Oct-17	5.5%	5.5%	Nov-17	5.5%	5.5%	Dec-17	5.5%	5.5%	Jan-18	5.5%	5.5%	Feb-18	5.5%	5.5%	Mar-18	5.5%	5.5%	Apr-18	5.5%	5.5%	May-18	5.5%	5.5%	Jun-18	5.5%	5.5%	Jul-18	5.5%	5.5%	Aug-18	5.5%	5.5%	Sep-18	5.5%	5.5%	Oct-18	5.5%	5.5%	Nov-18	5.5%	5.5%	Dec-18	5.5%	5.5%	Jan-19	5.92%	6.48%	<ul style="list-style-type: none"> Outputs of a best practise case study conducted in three areas of good sickness performance have been shared with DU's and learnings are to be implemented via local sickness improvement plans. Development of a pilot has commenced within a selected area in order to address high absence some of which will apply learning from the above best practise case study. Training sessions for managers regarding the new all-Wales Managing Attendance policy. Development of a full training plan to support implementation of the new Attendance policy. OH Improvement Plan completed with targets for reductions in waiting times approved by Exec Board. Plans to develop a more multidisciplinary approach during 2019. 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. 300+ Staff Wellbeing Champions now trained to support their teams health and wellbeing and signpost to HB support services, promoting a prevention/early intervention approach. To deliver 'menopause wellbeing workshops' across 4 main sites during Spring 2019 Draft Attendance plan has been developed as part of the R and S. Awaiting sign off by W&OD committee.
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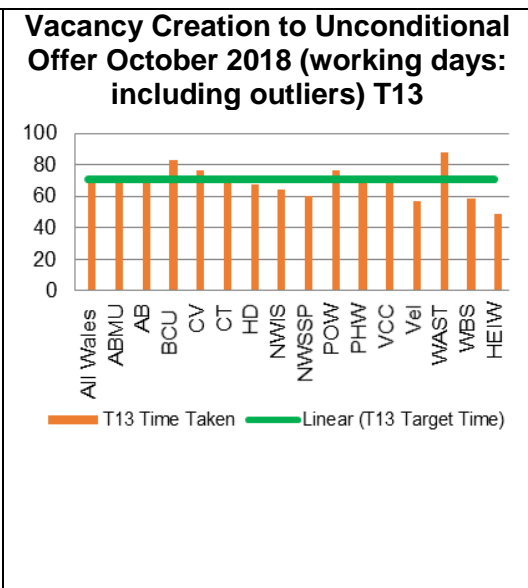
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<p>Mandatory & Statutory Training- Percentage compliance for all completed Level 1 competencies within the Core Skills and Training Framework by organisation</p>	<ul style="list-style-type: none"> February 2019 compliance against the 13 core competencies is 73.37%. This is a 0.15 % increase from January 2019 and an 18.80% rise since April 2018. First two weeks in January ESR e-learning was not available. This was a national issue, which resulted in no new competencies being completed. Furthermore, staff were advised to not complete e-learning during this period of time. ESR e-learning system came back into use in the 3rd week of January. 	<p>% of compliance with Core Skills and Training Framework</p>  <table border="1"> <caption>Data for % of compliance with Core Skills and Training Framework</caption> <thead> <tr> <th>Month</th> <th>All Level 1 Compliance (%)</th> <th>Profile (%)</th> </tr> </thead> <tbody> <tr><td>Apr-17</td><td>38</td><td></td></tr> <tr><td>May-17</td><td>40</td><td></td></tr> <tr><td>Jun-17</td><td>42</td><td></td></tr> <tr><td>Jul-17</td><td>44</td><td></td></tr> <tr><td>Aug-17</td><td>46</td><td></td></tr> <tr><td>Sep-17</td><td>48</td><td></td></tr> <tr><td>Oct-17</td><td>50</td><td></td></tr> <tr><td>Nov-17</td><td>52</td><td></td></tr> <tr><td>Dec-17</td><td>54</td><td></td></tr> <tr><td>Jan-18</td><td>56</td><td></td></tr> <tr><td>Feb-18</td><td>58</td><td></td></tr> <tr><td>Mar-18</td><td>60</td><td></td></tr> <tr><td>Apr-18</td><td>62</td><td>62</td></tr> <tr><td>May-18</td><td>64</td><td>64</td></tr> <tr><td>Jun-18</td><td>66</td><td>66</td></tr> <tr><td>Jul-18</td><td>68</td><td>68</td></tr> <tr><td>Aug-18</td><td>70</td><td>70</td></tr> <tr><td>Sep-18</td><td>72</td><td>72</td></tr> <tr><td>Oct-18</td><td>74</td><td>74</td></tr> <tr><td>Nov-18</td><td>76</td><td>76</td></tr> <tr><td>Dec-18</td><td>78</td><td>78</td></tr> <tr><td>Jan-19</td><td>80</td><td>80</td></tr> <tr><td>Feb-19</td><td>82</td><td>82</td></tr> <tr><td>Mar-19</td><td>84</td><td>84</td></tr> </tbody> </table>	Month	All Level 1 Compliance (%)	Profile (%)	Apr-17	38		May-17	40		Jun-17	42		Jul-17	44		Aug-17	46		Sep-17	48		Oct-17	50		Nov-17	52		Dec-17	54		Jan-18	56		Feb-18	58		Mar-18	60		Apr-18	62	62	May-18	64	64	Jun-18	66	66	Jul-18	68	68	Aug-18	70	70	Sep-18	72	72	Oct-18	74	74	Nov-18	76	76	Dec-18	78	78	Jan-19	80	80	Feb-19	82	82	Mar-19	84	84	<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, with the boundary changes coming into effect from end of March and dates programed into POWH will be handed over to Cwm Taff to hold. Dates and location have already been handed over. A review of the Mandatory Training framework is being planned 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. The results of the NWSSP Audit were received and feedback is still to occur Due to the impending change of boundaries the work involved in Position numbers has taken a back step, however, will become a higher priority as we move forward identifying further training that are essential for specific areas of work and for this to included in ESR staff competencies requirements A date has been arranged April 15th 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. Two new user guides have been created, a longer version which explains in detail and step by step that covers ANTT and a short version that covers Mandatory & Statutory requirements incorporating the updated access and use of e-learning in a simple one click process.
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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. 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. A further 13 of our HCSW's are currently undertaking a 2 year master's programme. 	Vacancies as at 28th Feb 2019 <table border="1"> <thead> <tr> <th>Grade - Medical & Dental</th> <th>Dec-18</th> <th>Jan-19</th> <th>Feb-19</th> </tr> </thead> <tbody> <tr><td>21000-Consultant (M&D)</td><td>-82.61</td><td>-78.61</td><td>-77.81</td></tr> <tr><td>21100-Locum Consultant (M&D)</td><td>7.45</td><td>6.65</td><td>7.55</td></tr> <tr><td>22110-Associate Specialist (M&D)</td><td>-12.69</td><td>-12.69</td><td>-12.69</td></tr> <tr><td>22200-Locum Associate Specialist (M&D)</td><td>0.45</td><td>0.45</td><td>0.45</td></tr> <tr><td>22250-Specialist Dental Officer</td><td>0.42</td><td>0.42</td><td>0.42</td></tr> <tr><td>22260-Senior Dental Officer</td><td>-1.80</td><td>-1.80</td><td>-0.80</td></tr> <tr><td>22270-Dental Officer</td><td>-1.99</td><td>-1.99</td><td>-1.99</td></tr> <tr><td>22310-Speciality Doctor (M&D)</td><td>-27.01</td><td>-27.92</td><td>-28.92</td></tr> <tr><td>22320-Locum Speciality Doctor (M&D)</td><td>-1.00</td><td>-1.00</td><td>-1.00</td></tr> <tr><td>23100-Specialty Registrar (M&D)</td><td>-129.48</td><td>-137.17</td><td>-142.47</td></tr> <tr><td>23120-Locum Specialty Registrar (M&D)</td><td>21.20</td><td>26.20</td><td>30.20</td></tr> <tr><td>23200-Specialist Registrar (M&D)</td><td>-6.60</td><td>-6.60</td><td>-6.60</td></tr> <tr><td>23300-Locum Specialist Registrar (M&D)</td><td>-1.20</td><td>-1.20</td><td>-1.20</td></tr> <tr><td>24100-F2 foundation year 2 (M&D)</td><td>0.03</td><td>0.08</td><td>0.08</td></tr> <tr><td>24110-Locum F2 Foundation year 2 (M&D)</td><td>2.00</td><td>2.00</td><td>3.00</td></tr> <tr><td>24400-F1 foundation year 1 (M&D)</td><td>-8.37</td><td>-7.37</td><td>-7.44</td></tr> <tr><td>24900-Dental Trainees in Hosp Post</td><td>3.96</td><td>3.96</td><td>3.96</td></tr> <tr><td>25000-Clinical Assistant (M&D)</td><td>-0.37</td><td>-0.37</td><td>-0.37</td></tr> <tr><td>25100-Senior Lecturer (M&D)</td><td>-1.90</td><td>-1.90</td><td>-1.90</td></tr> <tr><td>25300-G.P.Sessions / Staff Fund</td><td>1.21</td><td>0.59</td><td>0.81</td></tr> <tr><td>Total</td><td>-238.30</td><td>-238.28</td><td>-236.72</td></tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Grade - 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Health Care Support Workers</th> <th>Dec-18</th> <th>Jan-19</th> <th>Feb-19</th> </tr> </thead> <tbody> <tr><td>2AA11-Nursing HCA/HCSW Band 1</td><td>2.00</td><td>2.00</td><td></td></tr> <tr><td>2AA21-Nursing HCA/HCSW Band 2</td><td>-86.87</td><td>-60.39</td><td>-48.13</td></tr> <tr><td>2AA31-Nursing HCA/HCSW Band 3</td><td>-28.58</td><td>-30.86</td><td>-39.89</td></tr> <tr><td>2AA41-Nursing HCA/HCSW Band 4</td><td>-5.17</td><td>-1.52</td><td>0.38</td></tr> <tr><td>Total</td><td>-118.62</td><td>-90.77</td><td>-87.64</td></tr> </tbody> </table>	Grade - Medical & Dental	Dec-18	Jan-19	Feb-19	21000-Consultant (M&D)	-82.61	-78.61	-77.81	21100-Locum Consultant (M&D)	7.45	6.65	7.55	22110-Associate Specialist (M&D)	-12.69	-12.69	-12.69	22200-Locum Associate Specialist (M&D)	0.45	0.45	0.45	22250-Specialist Dental Officer	0.42	0.42	0.42	22260-Senior Dental Officer	-1.80	-1.80	-0.80	22270-Dental Officer	-1.99	-1.99	-1.99	22310-Speciality Doctor (M&D)	-27.01	-27.92	-28.92	22320-Locum Speciality Doctor (M&D)	-1.00	-1.00	-1.00	23100-Specialty Registrar (M&D)	-129.48	-137.17	-142.47	23120-Locum Specialty Registrar (M&D)	21.20	26.20	30.20	23200-Specialist Registrar (M&D)	-6.60	-6.60	-6.60	23300-Locum Specialist Registrar (M&D)	-1.20	-1.20	-1.20	24100-F2 foundation year 2 (M&D)	0.03	0.08	0.08	24110-Locum F2 Foundation year 2 (M&D)	2.00	2.00	3.00	24400-F1 foundation year 1 (M&D)	-8.37	-7.37	-7.44	24900-Dental Trainees in Hosp Post	3.96	3.96	3.96	25000-Clinical Assistant (M&D)	-0.37	-0.37	-0.37	25100-Senior Lecturer (M&D)	-1.90	-1.90	-1.90	25300-G.P.Sessions / Staff Fund	1.21	0.59	0.81	Total	-238.30	-238.28	-236.72	Grade - 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We are also currently exploring further options of nurses from Dubai and India. 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. 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.
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24900-Dental Trainees in Hosp Post	3.96	3.96	3.96																																																																																																																																																																
25000-Clinical Assistant (M&D)	-0.37	-0.37	-0.37																																																																																																																																																																
25100-Senior Lecturer (M&D)	-1.90	-1.90	-1.90																																																																																																																																																																
25300-G.P.Sessions / Staff Fund	1.21	0.59	0.81																																																																																																																																																																
Total	-238.30	-238.28	-236.72																																																																																																																																																																
Grade - Nursing & Midwifery	Dec-18	Jan-19	Feb-19																																																																																																																																																																
2A182-Nurse Consultant Band 8B	-0.31	-0.31	-0.31																																																																																																																																																																
2A281-Nurse Manager Band 8A	6.53	6.10	7.60																																																																																																																																																																
2A282-Nurse Manager Band 8B	3.76	4.76	6.26																																																																																																																																																																
2A283-Nurse Manager Band 8C	4.00	4.00	4.00																																																																																																																																																																
2A284-Nurse Manager Band 8D	-2.60	-1.60	-1.80																																																																																																																																																																
2A451-Registered Nurse Band 5	-338.05	-344.04	-367.17																																																																																																																																																																
2A461-Registered Nurse Band 6	-19.34	-17.62	-14.15																																																																																																																																																																
2A471-Registered Nurse Band 7	-26.91	-33.56	-31.35																																																																																																																																																																
2A481-Registered Nurse Band 8A	-0.89	-1.84	-1.84																																																																																																																																																																
2A482-Registered Nurse Band 8B	0.00	0.00	0.00																																																																																																																																																																
Total	-373.81	-384.11	-398.76																																																																																																																																																																
Grade - Health Care Support Workers	Dec-18	Jan-19	Feb-19																																																																																																																																																																
2AA11-Nursing HCA/HCSW Band 1	2.00	2.00																																																																																																																																																																	
2AA21-Nursing HCA/HCSW Band 2	-86.87	-60.39	-48.13																																																																																																																																																																
2AA31-Nursing HCA/HCSW Band 3	-28.58	-30.86	-39.89																																																																																																																																																																
2AA41-Nursing HCA/HCSW Band 4	-5.17	-1.52	0.38																																																																																																																																																																
Total	-118.62	-90.77	-87.64																																																																																																																																																																

Description	Current Performance	Trend	Actions planned for next period
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Recruitment
Metrics provided by NWSSP. ABMU comparison with All wales benchmarking

- ABMU overall performance is just above the target level for NHS Wales Internal controls may have contributed to this.
- Of the key ABMU measures where we are not yet at target - time to complete sifting has steadily improved towards the three day target and is at seven days.



- Outlier data is passed to Delivery Units for review.
- If Outliers (activity well outside the normal expected timescale) are excluded ABMU is well under the 71 day target. Action to sanitise the data will improve accuracy of the reports.
- The February report from NWSSP was not available for inclusion in this update.

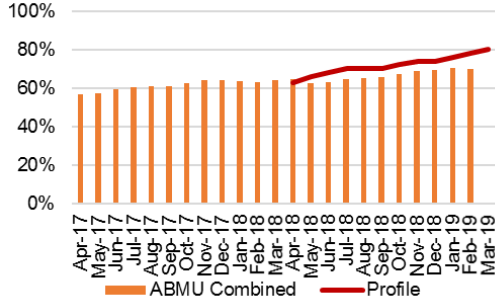
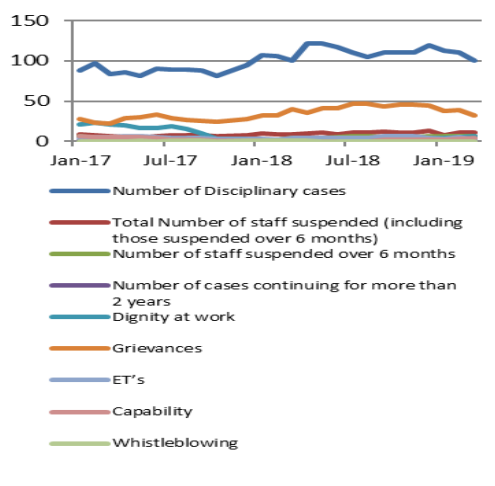
Turnover
% turnover by occupational group

- Overall Turnover has increased slightly across in the last two months. The overall FTE rate still stands around 8% (FTE)

Staff Group	FTE	Headcount	Change Headcount
Add Prof Scientific and Technic	8.99%	8.93%	↔
Additional Clinical Services	7.46%	8.07%	↓
Administrative and Clerical	8.19%	8.37%	↑
Allied Health Professionals	10.51%	10.71%	↑
Estates and Ancillary	4.89%	5.31%	↓
Healthcare Scientists	7.39%	7.68%	↓
Medical and Dental	10.20%	11.71%	↓
Nursing and Midwifery Registered	8.24%	8.63%	↑

Overall Rate	FTE	Headcount	Change Headcount
Overall Rate	8.02%	8.42%	↑

- 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>PADR <i>% staff who have a current PADR review recorded</i></p>	<p>The combined percentage of staff who have had a Personal Appraisal and Development Review (PADR) as of February 2019 stands at 66.71%. This shows no improvement from January's combined percentage of appraisals undertaken.</p> <p>Medical and Dentals results have also seen no improvement and remains at 68.57%.</p> <p>The Clinical Research Unit – Div has seen a significant drop in completed PADR from 62.79% in January to 42.86% in February. This shows a drop of 19.93%</p>	<p>% of staff who have had a PADR in previous 12 months</p> 	<ul style="list-style-type: none"> • PADR training will be offered as part of the new Managers Pathway from 1st April 2019. The Managers Pathway will be a mandatory process for all new managers who have people management responsibility, including those who joined the HB over the past 12 months. • Training Managers to complete Values Based PADR/use ESR to improve reporting figures. The Schedule is in place from November 2018 to December 2019 at all sites. • Additional, bespoke PADR training will be delivered as requested by teams and units. • Existing workshop content has been reviewed and updated in line with current needs. • Exploration of NHS pay deal is on-going and will be monitored in terms of outcome. • Internal audit of the PADR process commenced in December 2018. Recommendations from this audit are still due to occur.
<p>Operational Casework <i>Number of current operational cases by category.</i></p>	<ul style="list-style-type: none"> • There has been a steady and noticeable reduction in live ER cases over the last 4 months but volume of activity is still significantly increased on averages pre Mid 2016. • There has been a reduction in both Disciplinary cases and in the number of grievances. 	<p>Number of Operational Cases</p> 	<ul style="list-style-type: none"> • ER system configuration completed. System testing to commence shortly and completed in preparation for system go live in Mid-April. User training for case handlers and system admins in preparation for testing has been completed. • IO team recruitment adverts are just going live – sifting and shortlisting will be completed in the next period with structured interviews taking place on a date TBC. • 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. All events completed as at 4th Feb. ACAS summary post events is being prepared.

