

# Workforce and OD Q3&Q4 Plan Update



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Health Board



# *Q3&Q4 Update*

## *Updates;*

- Workforce Modelling
- Workforce Plans
- Recruitment Activity
- Training Cell
- Medical Workforce Plans
- Immunisation Plans
- Accommodation
- Deployment
- Track, Trace and Protect
- Staff Health and Wellbeing
- Workforce Risks

# *Workforce Modelling Tool*

- As part of Q3/4 planning we developed a tool locally that converts the budgeted establishment into the likely number of available staff. The tool factors turnover/vacancy rates, sick absence, three assumptions for Covid related absence, additional workforce available following recruitment, leave.
- The tool can be adapted to be used down to Cost centre level.
- A second version of the model has also been developed to take account of a potential severe winter flu outbreak in addition to changes in the impact of Covid-19.
- The tool has been used to validate and inform bed capacity planning.

# *Workforce Plans*

- Demand / Capacity template has been completed based on all key priority areas for staffing.
- Unit Plans have assumed flex of Nurse Staffing Act and currently maintaining all services which will need to be reviewed as we move forward into Surge

## *Surge Plan*

- Additional capacity required is 261.66WTE (87.37WTE for Registered Nursing and 188.88WTE for HCSWs) however assumptions have been built in to meet the required capacity include stepping back of services and repurposing of staff, as well as maintaining similar levels of bank and agency and additional bank recruitment.

## *Super Surge*

- It is assumed that staffing of Phase 1 can be achieved through the PCT Unit plans of stepping back of services and repurposing staff
- Staffing requirements for Phase 2 remains the deficit in the overall plans and will be significantly challenging for the Health Board to achieve

## *Risk*

The assumptions to meet demand for Surge, TTP, Testing, Vaccination are based on stepping down of services and additional bank recruitment of which high numbers of training places are required.

# *Medical Workforce Plans*

- Supporting the redeployment of doctors into different rota patterns
- Working with HEIW around changes to rotas
- Resourcing as many doctors as possible to boost services (many from overseas that will quarantine in hotel accommodation for 14 days)
- Over establishing locums in Medicine, ITU and Anaesthetics where possible
- Resourcing how we staff the Field hospital via locum medical bank and from GP provision

# *Recruitment Activity*

- Recruiting doctors, including from overseas.
- Overseas doctors and nurses provided with hotel accommodation, including all food and drink during 14 day quarantine
- Over establish locums in Medicine, ITU and Anaesthetics
- Recruiting to Field Hospital with the adhoc medical locum bank and GP clusters.
- Bank recruitment including offering fixed term appointments across a range of occupational groups not just HCSW.
- Utilisation of medical and nursing agencies.
- Accessing in house Vocational Training programme and Local Job centres to identify Admin and Clerical staff, particularly to staff the large Immunisation Booking centre.
- Social Media campaign to recruit recently retired / registered HC professionals.

# *Accommodation*

- Currently providing hotel accommodation to a range of staff who do not want to risk transmitting the virus at home
- Working with Finance and Procurement to effectively procure a range of different provisions. Considering using the CTM platform
- Ensuring that hospital accommodation is safe and appropriately socially distanced
- Working with Health & Safety to advise hotels to ensure they have safe systems of work in place, where staff are either Covid positive or self-isolating in the hotels.
- Firming up our approach through the development of a policy so clear criteria is in place

# *Immunisation Plans*

- Immunisation plans being refined due to recent announcement.
- Focus and prioritisation on phase 1 of the plan of the programme in the immediate priority group - Vulnerable group (out reach programme) NHS Staff, Social Care Staff.
- Initially deployment of registered staff to be replaced by a mixed workforce administering vaccine where the change in legislation allows through 2021.
- Recruitment and workforce model/plan addresses requirements for subsequent phases.
- Recruitment already underway to secure the administration and clerical staff (including local management). Recruitment will be ongoing through 2021.
- Phasing the numbers deployed in to meet the requirement staff in accordance with the plan, staff will be recruited on fixed term appointments for the duration for the task.
- Cover for leave and absence factored in and will be addressed through use of bank staff.



# *Training Cell*

- Multi-professional Training Cell operational since October to provide central coordination of workforce training needs and delivery for Covid-19 wave 2 response.
- ***Key actions as at 4/11/20 include:***
  - HCSW induction programme at Liberty stadium – training plan in place up to December 2020 for up to 120 new recruits
  - AHP re-skill programme for staff identified to transfer to Bay
  - Support Services Assistant Training Programme in place for December aligned to recruitment
  - Domestic Training Programme in place for December aligned to recruitment
  - Increased Manual Handling Training Capacity to satisfy demand for increased training places due to elevated bank recruitment
  - Induction for volunteers arranged at Bay
  - Enhanced information governance training for SSAs & domestics
  - Support/training for newly appointed ward clerks in Bay
  - Bay Staff induction booklet reviewed and updated

# *Deployment*

- Additional surge and super surge capacity is accepted as a Health Board resource so deployment will occur across all units.
- The Health Board has an agreed deployment protocol and risk assessment which will be carried out for all staff who may be deployed. Records are kept for all staff deployed
- Staff have been deployed based on skill set i.e. into ICU, and based on individual needs i.e. those returning from shielding.
- A Workforce Information cell is currently being set up to centrally pull all data on nursing ratios, off ward nursing and staffing WTE in specific areas which can be released
- A central Deployment Hub is being set up which will consider the information from the workforce cell to make informed decisions when it is agreed that it is necessary to scale back or step down services.
- A Training Cell is in place to oversee required training for those individuals required to be deployed to our priority areas, i.e. Field Hospital

# *Track, Trace and Protect*

## *Testing*

- Drive in lanes at Margam and Liberty
- Four mobile testing units for deployment for care home testing and outbreaks
- Mobile local testing pop up service provided by MITIE
- Specific grand theatre service in Swansea for student population
- Previously staffed at 60% now in the process of moving to 100%
- Business continuity issues for drive in centres
- Testing may be revolutionised through different methods of testing

# *Track, Trace and Protect*

## *Track and Protect*

- Teams overwhelmed by the number of cases and increasing positivity rates
- Doubling the size of the teams by the end of November
- Local authority going at risk financially to do this
- Staffing model flexing as they learn lessons
- Some practical issues in terms of the interface between Occupational Health, Track and Protect Teams and the new App
- Risk that Welsh Government still have only provided funding until 31<sup>st</sup> March 2021.

# *Staff Wellbeing Service*

- Agreement to permanently fund Wellbeing staff 'at risk' from Nov 2020 giving stability to the team
- 20% increase in referrals to service since June – additional Counselling support gained with support from Charitable funds
- MDT Wellbeing Cell continues to meet to enable service flex if required.
- TRiM – 240 staff trained in brief REACTmh and procurement for full training in progress
- Winter Wellbeing Comms presentation in development to communicate support for staff during 2<sup>nd</sup> Covid-19 wave
- Supporting HB wide Wellbeing days with Senior Nursing colleagues – 2 days monthly for next 12 months
- 387 Wellbeing Champions – Virtual Autumn workshops being delivered
- Supporting National WB approaches – Health for Health Professionals Wales (CBT support), SilverCloud (on-line CBT support), Samaritans, #doingourbit (on-line physical exercise for NHS staff)
- Winners of UK wide 'Multidisciplinary Initiative of the Year' in Occupational Health & Wellbeing Awards, Personnel Today based on Covid-19 response

# *Occupational Health*

- Resource to support 78% increase in management referrals related to Covid-19 & WF risk assessment, contact tracing for staff and staff testing – new Nurse team developed with AHP/Medical support
- Staff Flu campaign – 56.2% frontline staff vaccinated at week 6 - 9384 staff vaccines administered. Execs Comms campaign in development to promote further
- Fixed term B7 'Staff Vaccine Coordinator' appointed to support staff Covid-19 vaccine programme
- 276 staff signed up PHW Surveillance project to test Covid-19 antibodies every 3 months until April 21

# *Occupational Health*

- Additional modules being explored with Cohort - Pre-employment e-process to be trialled in SBU – will further reduce waits
- Established tiered skin surveillance programme - provided training dates to the MHSG – Neath dates currently In development
- Proceeding to end CTM SLA to POWH on 31/3/20, releasing resource
- One Wales OH Service developed meetings commenced, Chaired by Phil Bushby, HEIW
- Winners of UK wide ‘Occupational Health Team of the Year (public sector)’ in Occupational Health & Wellbeing Awards, Personnel Today based on Covid-19 response.

# *Workforce Risks*

- Surge is ahead of where we thought it would be so not all recruited staff available yet
- 500 staff symptomatic / asymptomatic, below first peak but local outbreaks cause significant operational pressure.
- Ability cover all priorities
- Pool of candidates and quality of potential staff reducing for many roles after a period of sustained recruitment by NHS/LA.
- No access to medical and nursing students this time.
- Staff resilience and wellbeing