

WORKFORCE METRICS

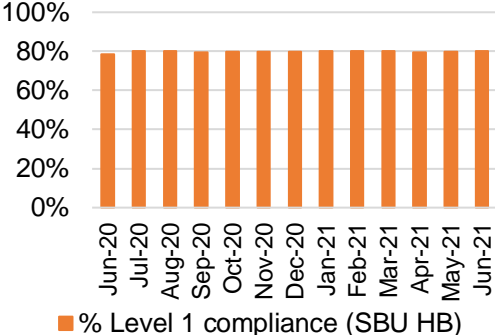
10. WORKFORCE UPDATES AND ACTIONS

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

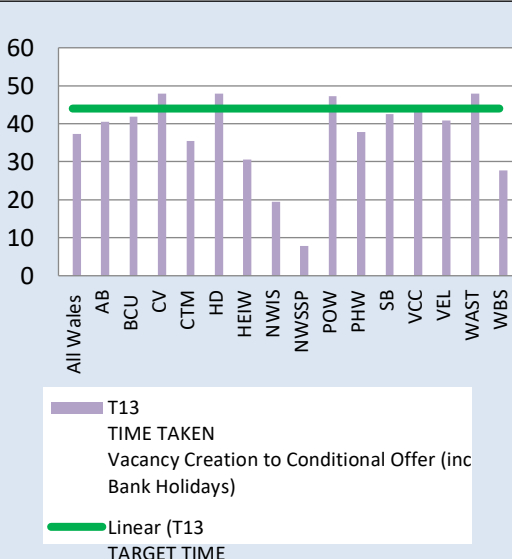
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<p><b>Staff sickness rates-</b> <i>Percentage of sickness absence rate of staff</i></p>	<ul style="list-style-type: none"> <li>The latest confirmed in month absence performance, (May 21) saw an decline in performance of 0.45% on the previous month to 6.31%. Compared to the previous March, this is an improvement of 2.23%.</li> <li>The 12-month rolling performance to the end of May 21 was 6.87%, an improvement of 0.19%. This represents an overall improvement in cumulative performance of 0.07% in the 12 months to end May 21</li> <li>At the peak of the first wave of the Covid 19 pandemic in April 20, 2.68% of the monthly absence was attributable to Covid reasons. This reduced to a low of 0.35% by August 20 but throughout the preceding months increased to a peak in the second wave of 3.55% by December 20. We have now seen a decrease in these rates in the first five months of 2021 and in</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>May-20</td><td>7.0%</td><td>9.5%</td></tr> <tr><td>Jun-20</td><td>7.0%</td><td>7.0%</td></tr> <tr><td>Jul-20</td><td>7.0%</td><td>6.5%</td></tr> <tr><td>Aug-20</td><td>7.0%</td><td>6.2%</td></tr> <tr><td>Sep-20</td><td>7.0%</td><td>6.2%</td></tr> <tr><td>Oct-20</td><td>7.0%</td><td>7.0%</td></tr> <tr><td>Nov-20</td><td>7.0%</td><td>8.5%</td></tr> <tr><td>Dec-20</td><td>7.5%</td><td>10.0%</td></tr> <tr><td>Jan-21</td><td>7.5%</td><td>8.0%</td></tr> <tr><td>Feb-21</td><td>7.0%</td><td>6.5%</td></tr> <tr><td>Mar-21</td><td>7.0%</td><td>6.0%</td></tr> <tr><td>Apr-21</td><td>7.0%</td><td>6.0%</td></tr> <tr><td>May-21</td><td>7.0%</td><td>6.5%</td></tr> </tbody> </table>	Month	% sickness rate (12 month rolling)	% sickness rate (in-month)	May-20	7.0%	9.5%	Jun-20	7.0%	7.0%	Jul-20	7.0%	6.5%	Aug-20	7.0%	6.2%	Sep-20	7.0%	6.2%	Oct-20	7.0%	7.0%	Nov-20	7.0%	8.5%	Dec-20	7.5%	10.0%	Jan-21	7.5%	8.0%	Feb-21	7.0%	6.5%	Mar-21	7.0%	6.0%	Apr-21	7.0%	6.0%	May-21	7.0%	6.5%	<p>As the impact of the second wave of Covid 19 subsides, we have been able to re start work in the area of our “normal” activity including supporting absence reduction. In this regard we have commenced a review of previous and current plans and will continue adapting these to ensure that our focus continues to be in the correct areas based on the most up to date data and fit for purpose in the current situation. Initial actions include:</p> <ul style="list-style-type: none"> <li>A focus on the reduction of LTS and STS with an expectation that sickness reduces and remains below 6%</li> <li>All service groups sickness absence performance to be monitored via established grip and control meetings</li> <li>All service groups to focus on a rolling five hot spot area plan with targeted approach to improve performance.</li> <li>Corporate group stress related sickness to be further explored with report to be submitted to the Workforce and OD committee and a plan to be developed with relevant managers to support hot spot areas.</li> <li>A full action plan drafted for Facilities where sickness absence remains higher than other groups.</li> </ul>
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	<p>May 21 Covid related absence stood at 0.54%, a slight reduction of 0.06% on the previous month. If we discount Covid related reasons from March's overall absence performance we see an absence percentage of 5.77% for the month. Compared to May 20 this would represent an improvement of 2.86%</p>		<p>Additional Covid recovery resource to support Occupational Health and the Staff Wellbeing Service has enabled additional Nursing, AHP and Medical resource to support the function and the following services aimed at supporting staff to both return to work and remain well in work;</p> <ul style="list-style-type: none"> <li>• Increase in self/management referrals</li> <li>• Supporting staff with Long Covid and Development of a Post-Covid Staff Wellbeing Strategy that includes a review of the evidence base, consultation with a wide range of stakeholders.</li> <li>• Supporting the All Wales Workforce Risk Assessment</li> <li>• Advising on underlying health conditions and pregnancy during the pandemic</li> <li>• Supporting staff with accelerated access to PCR testing and supporting SBU contact tracing</li> <li>• Working with related organisations to reduce the stigma and discrimination of mental health in work.</li> <li>• Comms 'refresh' of all support available for staff (internal &amp; external) on the front page of the HB's intranet plus regular social media updates</li> <li>• Supporting the continued rollout of the Covid-19 vaccine/the booster programme and staff flu programme during the autumn/winter.</li> <li>• Development of Occupational Health and Staff Wellbeing Service Improvement Plans.</li> <li>• 'Winter Wellbeing/Resilience' presentation developed, introduced by Mark Hackett, to communicate support for staff during continued Covid pandemic.</li> <li>• Developing a staff suicide awareness and prevention campaign.</li> </ul>
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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>• Since the last performance report, compliance against the 13 core competencies has changed slightly from 80.20% to 80.65%. This is a 0.45% increase.</li> <li>• This takes into account both current employees who are maintaining their compliance as well as those who are new to the Health Board.</li> <li>• Medical &amp; Dental are currently the lowest performing area, which stands at 46.20% compliance, which is an increase of 0.71% on the last reported figure.</li> <li>• Allied Health Professionals remain the highest performing area, which stands at 88.49%. This is a decrease on the last reported figure by 0.60%</li> <li>• The core competency with the highest compliance is: NHS MAND Social Services and Well Being Act Wales Awareness (2014) - No Specified Renewal  This stands at 88.39%</li> <li>• The core competency with the lowest compliance is: NHS MAND Violence Against Women, Domestic Abuse and</li> </ul>	<p><b>% of compliance with Core Skills and Training Framework</b></p>  <table border="1"> <caption>% of compliance with Core Skills and Training Framework</caption> <thead> <tr> <th>Month</th> <th>% Level 1 compliance (SBU HB)</th> </tr> </thead> <tbody> <tr><td>Jun-20</td><td>80.20%</td></tr> <tr><td>Jul-20</td><td>80.20%</td></tr> <tr><td>Aug-20</td><td>80.20%</td></tr> <tr><td>Sep-20</td><td>80.20%</td></tr> <tr><td>Oct-20</td><td>80.20%</td></tr> <tr><td>Nov-20</td><td>80.20%</td></tr> <tr><td>Dec-20</td><td>80.20%</td></tr> <tr><td>Jan-21</td><td>80.20%</td></tr> <tr><td>Feb-21</td><td>80.20%</td></tr> <tr><td>Mar-21</td><td>80.20%</td></tr> <tr><td>Apr-21</td><td>80.20%</td></tr> <tr><td>May-21</td><td>80.20%</td></tr> <tr><td>Jun-21</td><td>80.65%</td></tr> </tbody> </table>	Month	% Level 1 compliance (SBU HB)	Jun-20	80.20%	Jul-20	80.20%	Aug-20	80.20%	Sep-20	80.20%	Oct-20	80.20%	Nov-20	80.20%	Dec-20	80.20%	Jan-21	80.20%	Feb-21	80.20%	Mar-21	80.20%	Apr-21	80.20%	May-21	80.20%	Jun-21	80.65%	<p>There are no changes to the current actions identified below</p> <ul style="list-style-type: none"> <li>• E-learning drop in sessions are not running due to the current situation, however, individual one to one via Teams are being offered as and when required.</li> <li>• A follow up meeting was held for early 2021 to discuss the recording of face to face Mandatory training. The issue was agreed to be held at a senior level between Kathryn Jones and Nicola Edwards</li> <li>• Most 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.</li> <li>• 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 &amp; Language together with the ESR Team.</li> <li>• 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.</li> </ul>
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<b>Vacancies Medical and Nursing and Midwifery</b>	<ul style="list-style-type: none"> <li>Covid specific measures in terms of recruitment have ended and normal levels of local and corporate recruitment are now re-established.</li> <li>Focus of recruitment to Imms programme is still being closely monitored in a very fluid workforce plan. That plan is now looking at service extending beyond September 2021. All newly qualified registered staff have been deployed as required.</li> </ul>	<b>Vacancies as at /Feb/Mar/Apr 2021.</b> <table border="1"> <thead> <tr> <th>Grade - Medical &amp; Dental</th> <th>Apr-21</th> <th>May-21</th> <th>Jun-21</th> </tr> </thead> <tbody> <tr><td>21000-Consultant (M&amp;D)</td><td>-39.96</td><td>-42.94</td><td>-41.99</td></tr> <tr><td>21100-Locum Consultant (M&amp;D)</td><td>2.15</td><td>5.95</td><td>5.65</td></tr> <tr><td>22110-Associate Specialist (M&amp;D)</td><td>-7.70</td><td>-7.66</td><td>-8.61</td></tr> <tr><td>22250-Specialist Dental Officer</td><td>0.00</td><td>0.00</td><td>0.00</td></tr> <tr><td>22260-Senior Dental Officer</td><td>-0.40</td><td>-0.40</td><td>-0.40</td></tr> <tr><td>22270-Dental Officer</td><td>-1.36</td><td>-1.36</td><td>-1.36</td></tr> <tr><td>22310-Speciality Doctor (M&amp;D)</td><td>-19.25</td><td>-19.45</td><td>-17.25</td></tr> <tr><td>22320-Locum Speciality Doctor (M&amp;D)</td><td>-0.10</td><td>-0.10</td><td>-0.10</td></tr> <tr><td>23100-Specialty Registrar (M&amp;D)</td><td>-145.71</td><td>-149.29</td><td>-150.85</td></tr> <tr><td>23105-SLE- Specialty Registrar (M&amp;D)</td><td>-1.00</td><td>-1.00</td><td>-1.00</td></tr> <tr><td>23120-Locum Specialty Registrar (M&amp;D)</td><td>2.70</td><td>4.00</td><td>7.00</td></tr> <tr><td>23200-Specialist Registrar (M&amp;D)</td><td>-4.00</td><td>-4.00</td><td>-4.00</td></tr> <tr><td>24100-F2 foundation year 2 (M&amp;D)</td><td>-2.51</td><td>-2.51</td><td>-1.51</td></tr> <tr><td>24110-Locum F2 Foundation year 2 (M&amp;D)</td><td>1.00</td><td>-1.00</td><td>0.00</td></tr> <tr><td>24400-F1 foundation year 1 (M&amp;D)</td><td>-58.40</td><td>-60.00</td><td>-60.00</td></tr> <tr><td>24410-Locum F1 Foundation year 1 (M&amp;D)</td><td>1.00</td><td>1.00</td><td>1.00</td></tr> <tr><td>24900-Dental Trainees in Hosp Post</td><td>9.37</td><td>9.37</td><td>9.37</td></tr> <tr><td>25000-Clinical Assistant (M&amp;D)</td><td>-0.09</td><td>-0.09</td><td>-0.09</td></tr> <tr><td>25100-Senior Lecturer (M&amp;D)</td><td>-2.00</td><td>-2.00</td><td>-2.00</td></tr> <tr><td>25300-G.P.Sessions / Staff Fund</td><td>48.78</td><td>51.41</td><td>1.49</td></tr> <tr><td><b>Total</b></td><td><b>-217.47</b></td><td><b>-220.06</b></td><td><b>-264.64</b></td></tr> </tbody> </table> <table border="1"> <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>Work has moved on and as part of our People Plan to support the Annual plan a 100 day plan has been developed to try to recruit to every vacant post and to devise creative schemes to make us an attractive employer. Overseas nurse recruitment continues.</li> </ul>
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Grade - Nursing & Midwifery	Apr-21	May-21	Jun-21																																																																																																																																																																
2A182-Nurse Consultant Band 8B	0.00	0.00	0.00																																																																																																																																																																
2A281-Nurse Manager Band 8A	6.28	0.28	-1.72																																																																																																																																																																
2A282-Nurse Manager Band 8B	0.63	4.03	2.53																																																																																																																																																																
2A283-Nurse Manager Band 8C	-1.84	-2.04	-3.04																																																																																																																																																																
2A284-Nurse Manager Band 8D	2.00	1.00	1.00																																																																																																																																																																
2A297-Nurse Manager (above Band 9)	0.00	0.00	0.00																																																																																																																																																																
2A451-Registered Nurse Band 5	-244.34	-263.09	-269.14																																																																																																																																																																
2A461-Registered Nurse Band 6	-0.85	-2.07	0.65																																																																																																																																																																
2A471-Registered Nurse Band 7	-26.16	-36.28	-42.23																																																																																																																																																																
2A481-Registered Nurse Band 8A	-2.04	-4.54	-0.39																																																																																																																																																																
2A482-Registered Nurse Band 8B	-1.00	-1.00	-1.00																																																																																																																																																																
<b>Total</b>	<b>-267.32</b>	<b>-303.70</b>	<b>-313.34</b>																																																																																																																																																																
Grade - Health Care Support Workers	Apr-21	May-21	Jun-21																																																																																																																																																																
2AA21-Nursing HCA/HCSW Band 2	-87.50	-104.18	-118.95																																																																																																																																																																
2AA31-Nursing HCA/HCSW Band 3	18.50	10.89	13.74																																																																																																																																																																
2AA41-Nursing HCA/HCSW Band 4	15.37	17.09	20.35																																																																																																																																																																
<b>Total</b>	<b>-53.63</b>	<b>-76.21</b>	<b>-84.85</b>																																																																																																																																																																

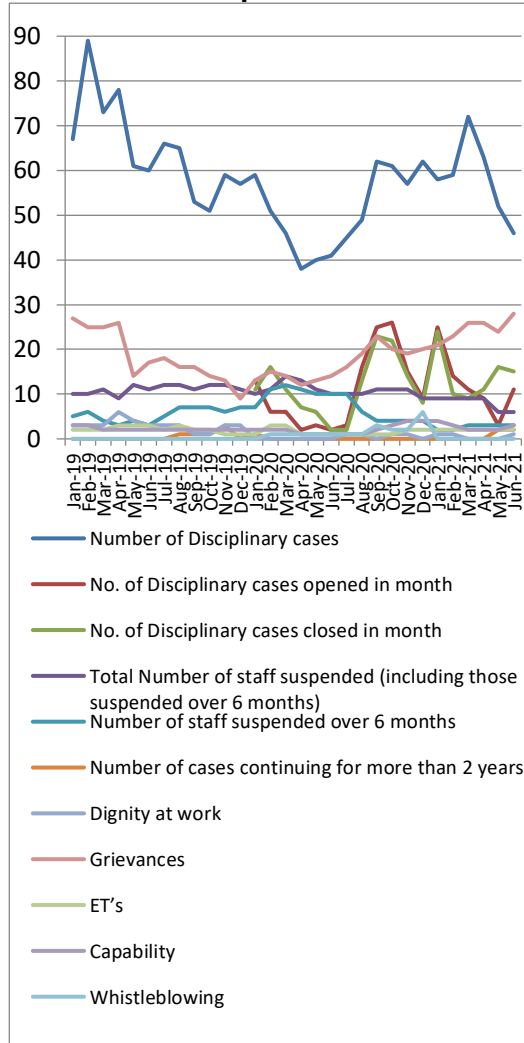
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<p><b>Recruitment</b> <i>Metrics provided by NWSSP. Comparison with all-Wales benchmarking</i></p>	<ul style="list-style-type: none"> <li>Swansea Bay UHB overall performance continues to match the target level for NHS Wales when excluding outlier data.</li> </ul>	<p><b>Vacancy Creation to Unconditional Offer June 2021 (working days: including outliers) T13</b></p>  <table border="1"> <caption>Vacancy Creation to Unconditional Offer June 2021 (working days: including outliers) T13</caption> <thead> <tr> <th>Unit</th> <th>T13 TIME TAKEN</th> <th>Linear (T13) TARGET TIME</th> </tr> </thead> <tbody> <tr><td>All Wales</td><td>38</td><td>45</td></tr> <tr><td>AB</td><td>40</td><td>45</td></tr> <tr><td>BCU</td><td>42</td><td>45</td></tr> <tr><td>CV</td><td>48</td><td>45</td></tr> <tr><td>CTM</td><td>35</td><td>45</td></tr> <tr><td>HD</td><td>48</td><td>45</td></tr> <tr><td>HEIW</td><td>30</td><td>45</td></tr> <tr><td>NWIS</td><td>20</td><td>45</td></tr> <tr><td>NWSSP</td><td>10</td><td>45</td></tr> <tr><td>POW</td><td>48</td><td>45</td></tr> <tr><td>PHW</td><td>38</td><td>45</td></tr> <tr><td>SB</td><td>42</td><td>45</td></tr> <tr><td>VCC</td><td>42</td><td>45</td></tr> <tr><td>VEL</td><td>40</td><td>45</td></tr> <tr><td>WAST</td><td>48</td><td>45</td></tr> <tr><td>WBS</td><td>28</td><td>45</td></tr> </tbody> </table>	Unit	T13 TIME TAKEN	Linear (T13) TARGET TIME	All Wales	38	45	AB	40	45	BCU	42	45	CV	48	45	CTM	35	45	HD	48	45	HEIW	30	45	NWIS	20	45	NWSSP	10	45	POW	48	45	PHW	38	45	SB	42	45	VCC	42	45	VEL	40	45	WAST	48	45	WBS	28	45	<ul style="list-style-type: none"> <li>Through the Covid Pandemic HR Ops worked more closely with units using reports to target and review recruitment activity.</li> <li>For doctors we continue to recruit overseas on a post by post basis.</li> <li>We provide hotel accommodation for the 10 days quarantine period on a full board basis. HB has approved the business case to recruit 60 nurses from overseas in the next financial year. They will have the same hotel accommodation package as the doctors.</li> </ul>
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<p><b>Turnover</b> <i>% turnover by occupational group</i></p>	<ul style="list-style-type: none"> <li>In comparison with the calendar year 2021 there is relatively little real change.</li> </ul>	<p><b>Period Turnover Rate – Jun 2021</b></p>	<ul style="list-style-type: none"> <li>Exit interview work has recommenced to better understand ways to increase response rates, and implement most effective solution.</li> </ul>																																																			

		<table border="1"> <thead> <tr> <th>Staff Group</th> <th>FTE</th> <th>Headcount</th> </tr> </thead> <tbody> <tr> <td>Add Prof Scientific and Technic</td> <td>9.28%</td> <td>9.95%</td> </tr> <tr> <td>Additional Clinical Services</td> <td>7.52%</td> <td>8.13%</td> </tr> <tr> <td>Administrative and Clerical</td> <td>8.25%</td> <td>8.87%</td> </tr> <tr> <td>Allied Health Professionals</td> <td>8.90%</td> <td>9.18%</td> </tr> <tr> <td>Estates and Ancillary</td> <td>11.81%</td> <td>12.70%</td> </tr> <tr> <td>Healthcare Scientists</td> <td>9.59%</td> <td>10.05%</td> </tr> <tr> <td>Medical and Dental</td> <td>6.14%</td> <td>6.70%</td> </tr> <tr> <td>Nursing and Midwifery Registered</td> <td>8.29%</td> <td>8.92%</td> </tr> <tr> <td>Students</td> <td>56.14%</td> <td>60.47%</td> </tr> </tbody> </table>	Staff Group	FTE	Headcount	Add Prof Scientific and Technic	9.28%	9.95%	Additional Clinical Services	7.52%	8.13%	Administrative and Clerical	8.25%	8.87%	Allied Health Professionals	8.90%	9.18%	Estates and Ancillary	11.81%	12.70%	Healthcare Scientists	9.59%	10.05%	Medical and Dental	6.14%	6.70%	Nursing and Midwifery Registered	8.29%	8.92%	Students	56.14%	60.47%	
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<p><b>PADR</b> <i>% staff who have a current PADR review recorded</i></p>	<ul style="list-style-type: none"> <li>Staff who have had a Personal Appraisal and Development Review (PADR) as of June 2021 stands at 64.81%. This is an increase on the last reported figure by 9.18%</li> <li>Estates and Ancillaries are currently the lowest performing at 40.64%. This is a big increase of 13.90%</li> <li>Add Prof Scientific and Technicians are currently the highest performing area at 82.77%.</li> <li>Allied Health Professionals closely follow with 82.57%</li> </ul>	<p><b>% of staff who have had a PADR in previous 12 months</b></p> <table border="1"> <caption>PADR Compliance (SBU HB) - Monthly Data</caption> <thead> <tr> <th>Month</th> <th>Compliance (%)</th> </tr> </thead> <tbody> <tr><td>Jun-20</td><td>60.0</td></tr> <tr><td>Jul-20</td><td>60.0</td></tr> <tr><td>Aug-20</td><td>60.0</td></tr> <tr><td>Sep-20</td><td>60.0</td></tr> <tr><td>Oct-20</td><td>60.0</td></tr> <tr><td>Nov-20</td><td>60.0</td></tr> <tr><td>Dec-20</td><td>60.0</td></tr> <tr><td>Jan-21</td><td>60.0</td></tr> <tr><td>Feb-21</td><td>60.0</td></tr> <tr><td>Mar-21</td><td>60.0</td></tr> <tr><td>Apr-21</td><td>60.0</td></tr> <tr><td>May-21</td><td>60.0</td></tr> <tr><td>Jun-21</td><td>65.0</td></tr> </tbody> </table> <p>Legend: ■ PADR Compliance (SBU HB)</p>	Month	Compliance (%)	Jun-20	60.0	Jul-20	60.0	Aug-20	60.0	Sep-20	60.0	Oct-20	60.0	Nov-20	60.0	Dec-20	60.0	Jan-21	60.0	Feb-21	60.0	Mar-21	60.0	Apr-21	60.0	May-21	60.0	Jun-21	65.0	<p>There has been no change in actions since the last report. However, positive progress can be seen in the increase in compliance with PADR's from Estates and Ancillaries. This shows that the work Learning &amp; Development are currently doing, is working.</p> <p>These are on-going actions.</p> <ul style="list-style-type: none"> <li>PADR Training has been re-established through the Managers Pathway and through open course dates. This has been live since the start of May.</li> <li>Dates for PADR have been planned up until December 2022.</li> <li>Assistance from L&amp;OD has been provided to Estates and Facilities in order to improve current PADR compliance rates. A plan has been formulated in the way of Group PADR's and is in the process of starting.</li> <li>Further information is being waited for in regards to the Pay Progression Policy, which will affect the release of the updated PADR Policy.</li> </ul>		
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**Operational Casework**  
*Number of current operational cases.*

- The break in processing of Operational Casework between March 2020 and September 2020 due to the COVID pandemic continues to distort case numbers for that period and should be taken into account
- Number of suspensions is now lowest recorded
- Outstanding Disciplinaries have reduced from 63 at last report to 46 at end June 21.
- Disciplinary caseload intake was low during May, raising in June, but not sufficient to create a spike in demand.
- Number of Grievances has now raised beyond highest peak since Jan 19, with 28 in total.
- 1 Dignity at Work case has emerged since last report.
- Capability cases have increased by 1 to 3 in total, which is within long term average.
- Currently 2 ET cases ongoing which require significant resource investment.

**Number of Operational Cases**



- Continue managing current and incoming caseload in line with restrictions and additional workload dictated by the pandemic
- Guardians service continues to be available to staff throughout this period