

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- Percentage of sickness absence rate of staff</p> | <ul style="list-style-type: none"> Our in-month performance for November 20 has deteriorated by 1.42% from 6.89% in October 20 to 8.31%. The 12-month rolling performance to the end of November 20 has deteriorated by 0.16% from 7.01% to 7.17% At the peak of the Covid 19 pandemic in April 20, 2.68% of the monthly absence was attributable to Covid reasons. In November 20 this was fallen to 2.48%. Therefore, if we discount Covid related reasons from November’s performance we see an absence percentage of 5.83% for the month. Which if compared to November 19 is an improvement of 0.64% | <p>% of full time equivalent (FTE) days lost to sickness absence (12 month rolling)</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>Nov-19</td><td>6.89%</td><td>6.89%</td></tr> <tr><td>Dec-19</td><td>6.90%</td><td>7.00%</td></tr> <tr><td>Jan-20</td><td>6.91%</td><td>7.10%</td></tr> <tr><td>Feb-20</td><td>6.92%</td><td>6.50%</td></tr> <tr><td>Mar-20</td><td>6.93%</td><td>7.00%</td></tr> <tr><td>Apr-20</td><td>6.94%</td><td>10.00%</td></tr> <tr><td>May-20</td><td>6.95%</td><td>8.50%</td></tr> <tr><td>Jun-20</td><td>6.96%</td><td>7.00%</td></tr> <tr><td>Jul-20</td><td>6.97%</td><td>6.50%</td></tr> <tr><td>Aug-20</td><td>6.98%</td><td>6.50%</td></tr> <tr><td>Sep-20</td><td>6.99%</td><td>6.50%</td></tr> <tr><td>Oct-20</td><td>7.00%</td><td>7.50%</td></tr> <tr><td>Nov-20</td><td>7.17%</td><td>8.31%</td></tr> </tbody> </table> | Month | % sickness rate (12 month rolling) | % sickness rate (in-month) | Nov-19 | 6.89% | 6.89% | Dec-19 | 6.90% | 7.00% | Jan-20 | 6.91% | 7.10% | Feb-20 | 6.92% | 6.50% | Mar-20 | 6.93% | 7.00% | Apr-20 | 6.94% | 10.00% | May-20 | 6.95% | 8.50% | Jun-20 | 6.96% | 7.00% | Jul-20 | 6.97% | 6.50% | Aug-20 | 6.98% | 6.50% | Sep-20 | 6.99% | 6.50% | Oct-20 | 7.00% | 7.50% | Nov-20 | 7.17% | 8.31% | <ul style="list-style-type: none"> Following the pause in our absence management plans due to the Covid pandemic we had planned on a review of previous and current MAAW plans. However, due to the continued pressure caused by Covid 19 this has yet to formally happen. As and when the pressure eases on our resources we will revise 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 in supporting absence reduction. Covid resource gained to support Occupational Health due to 78% increase in management referrals related to Covid-19 & WF risk assessment, contact tracing for staff, staff testing – new Nurse team developed with AHP/Medical support Staff Flu campaign – 63% frontline staff vaccinated by Jan 21 - 8190 staff vaccines administered. Occupational Health supporting Covid vaccination with fixed term B7 ‘Staff Vaccine Coordinator’ to support staff Covid-19 vaccine programme. Providing Covid-19 vaccines for staff with contraindications in the OH Dept Scanning of all OH records completed to enable an e-record with increased efficiencies, ability to access records anywhere on-line and virtual working. Continue to deliver Staff Wellbeing Service with aim of support within 5 working days of referral. Includes trauma pathway for staff and additional bereavement support. Increase in referrals to service – additional Counselling gained via Charitable funds |
| Month | % sickness rate (12 month rolling) | % sickness rate (in-month) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Nov-19 | 6.89% | 6.89% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Dec-19 | 6.90% | 7.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jan-20 | 6.91% | 7.10% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Jun-20 | 6.96% | 7.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jul-20 | 6.97% | 6.50% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Aug-20 | 6.98% | 6.50% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sep-20 | 6.99% | 6.50% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Oct-20 | 7.00% | 7.50% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Nov-20 | 7.17% | 8.31% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| | | | <ul style="list-style-type: none"> • Additional Service Group based Covid support with L&D Coaches – support provided during critical events • TRiM – 310 line managers trained in brief REACTmh to identify early signs of trauma and signpost. Procurement for full 2 day training in progress. • Winter Wellbeing Comms presentation produced to communicate support for staff during 2nd Covid-19 wave with new CEO, Mark Hackett introducing this. • Supporting HB wide Wellbeing days with Senior Nursing colleagues – 2 days monthly for next 12 months • 387 Wellbeing Champions supporting teams and services • Supporting/Communicating National WB approaches – Health for Health Professionals Wales (CBT support), SilverCloud (on-line CBT support), Samaritans, #doingourbit (on-line physical exercise for NHS staff) |
|--|---|--|--|
| Description | Current Performance | Trend | Actions planned for next period |
| Mandatory & Statutory Training- <i>Percentage compliance for all completed Level 1 competencie</i> | <ul style="list-style-type: none"> • Since the last performance report, compliance against the 13 core competencies has changed slightly from 80.68% to 80.67%. This is a 0.01% decrease. • This takes into account both current employees who are maintaining their compliance | % of compliance with Core Skills and Training Framework | <ul style="list-style-type: none"> • 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. • A follow up meeting is planned for early 2021 to discuss the recording of face to face Mandatory training • Currently Safeguarding are the only SME not to record high level training |

| <p><i>s within the Core Skills and Training Framework by organisation</i></p> | <p>as well as those who are new to the Health Board.</p> <ul style="list-style-type: none"> • Medical & Dental are currently the lowest performing area, which stands at 43.83% compliance, which is an increase of 0.68% on the last reported figure. • Allied Health Professionals remain the highest performing area, which stands at 89.45%. This is a decrease on the last reported figure by 2.16% • 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 88.69% • The core competency with the lowest compliance is: • NHS CSTF Moving and Handling - Level 1 - 2 Years. This stands at 70.88% | <table border="1"> <caption>% Level 1 compliance (SBU HB)</caption> <thead> <tr> <th>Month</th> <th>% Level 1 compliance</th> </tr> </thead> <tbody> <tr><td>Dec-19</td><td>80%</td></tr> <tr><td>Jan-20</td><td>80%</td></tr> <tr><td>Feb-20</td><td>81%</td></tr> <tr><td>Mar-20</td><td>81%</td></tr> <tr><td>Apr-20</td><td>81%</td></tr> <tr><td>May-20</td><td>79%</td></tr> <tr><td>Jun-20</td><td>78%</td></tr> <tr><td>Jul-20</td><td>79%</td></tr> <tr><td>Aug-20</td><td>79%</td></tr> <tr><td>Sep-20</td><td>79%</td></tr> <tr><td>Oct-20</td><td>79%</td></tr> <tr><td>Nov-20</td><td>79%</td></tr> <tr><td>Dec-20</td><td>79%</td></tr> </tbody> </table> | Month | % Level 1 compliance | Dec-19 | 80% | Jan-20 | 80% | Feb-20 | 81% | Mar-20 | 81% | Apr-20 | 81% | May-20 | 79% | Jun-20 | 78% | Jul-20 | 79% | Aug-20 | 79% | Sep-20 | 79% | Oct-20 | 79% | Nov-20 | 79% | Dec-20 | 79% | <ul style="list-style-type: none"> • Most relevant Subject Matter Experts are continuing to exam 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 early 2021 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 • 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. |
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| Month | % Level 1 compliance | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Dec-19 | 80% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jan-20 | 80% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Description | Current Performance | Trend | Actions planned for next period | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Vacancies Medical and Nursing and Midwifery</p> | <ul style="list-style-type: none"> • Through Covid recruitment has continued at pace using the available workforce. Much of the plans have been impacted and directed by the Covid Pandemic. • Both Student Nurses and Medical students have been | <p>Vacancies as at /Oct/Nov/Dec 2020.</p> | <ul style="list-style-type: none"> • 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. | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

used in accordance with agreements with the appropriate bodies. This has include direct employment by extensive use of Bank Contracts.

- All newly qualified registered staff have been deployed as required.
- HCSW recruitment has continued at pace with over 600 new recruits engaged since the beginning of the campaign.
- Since Oct significant focus of recruitment to Imms programme in a very fluid workforce plan.

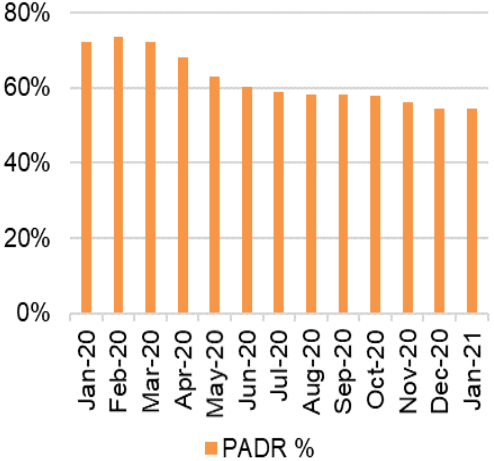
| Grade - Medical & Dental | Oct-20 | Nov-20 | Dec-20 |
|---------------------------------------|----------------|----------------|----------------|
| 21000-Consultant (M&D) | -41.46 | -35.69 | -33.40 |
| 21100-Locum Consultant (M&D) | 3.25 | 0.15 | -0.75 |
| 22110-Associate Specialist (M&D) | -4.97 | -7.07 | -6.42 |
| 22250-Specialist Dental Officer | 0.20 | 0.20 | 0.80 |
| 22260-Senior Dental Officer | -1.20 | -1.20 | -0.40 |
| 22270-Dental Officer | -1.36 | -1.36 | -1.36 |
| 22310-Speciality Doctor (M&D) | -19.03 | -18.63 | -18.63 |
| 22320-Locum Speciality Doctor (M&D) | -1.10 | -1.10 | -1.10 |
| 23100-Specialty Registrar (M&D) | -42.26 | -71.53 | -73.53 |
| 23120-Locum Specialty Registrar (M&D) | -1.00 | 2.70 | 2.70 |
| 23200-Specialist Registrar (M&D) | -4.00 | -4.00 | -4.00 |
| 24100-F2 foundation year 2 (M&D) | -1.41 | -0.41 | -1.51 |
| 24400-F1 foundation year 1 (M&D) | -58.12 | -57.12 | -56.12 |
| 24900-Dental Trainees in Hosp Post | 8.37 | 8.37 | 9.37 |
| 25000-Clinical Assistant (M&D) | -0.09 | -0.09 | -0.09 |
| 25100-Senior Lecturer (M&D) | -2.00 | -2.00 | -2.00 |
| 25300-G.P.Sessions / Staff Fund | 2.66 | 1.73 | 1.71 |
| Total | -163.51 | -187.04 | -184.73 |

| Grade - Nursing & Midwifery | Oct-20 | Nov-20 | Dec-20 |
|------------------------------------|----------------|----------------|----------------|
| 2A182-Nurse Consultant Band 8B | 0.20 | 0.20 | 0.20 |
| 2A281-Nurse Manager Band 8A | 3.25 | 5.15 | 6.85 |
| 2A282-Nurse Manager Band 8B | -1.99 | -0.96 | -2.56 |
| 2A283-Nurse Manager Band 8C | 0.50 | 1.50 | 2.50 |
| 2A284-Nurse Manager Band 8D | 0.00 | -1.00 | -1.00 |
| 2A451-Registered Nurse Band 5 | -253.96 | -247.02 | -257.71 |
| 2A461-Registered Nurse Band 6 | -30.76 | -30.16 | -33.06 |
| 2A471-Registered Nurse Band 7 | -36.24 | -27.87 | -23.01 |
| 2A481-Registered Nurse Band 8A | -4.13 | -4.13 | -4.13 |
| 2A482-Registered Nurse Band 8B | 0.00 | 0.00 | 0.00 |
| 2A297-Nurse Manager (above Band 9) | 1.00 | 1.00 | 1.00 |
| Total | -322.12 | -303.27 | -310.92 |

| Grade - Health Care Support Workers | Oct-20 | Nov-20 | Dec-20 |
|-------------------------------------|---------------|---------------|---------------|
| 2AA21-Nursing HCA/HCSW Band 2 | -41.55 | -40.17 | -78.52 |
| 2AA31-Nursing HCA/HCSW Band 3 | -21.00 | -17.33 | 23.37 |
| 2AA41-Nursing HCA/HCSW Band 4 | 22.99 | 20.99 | 25.07 |
| Total | -39.56 | -36.52 | -30.08 |

- 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).

| Description | Current Performance | Trend | Actions planned for next period | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---------------------------------|----------------|-----------------|--------------|---------------------------------|-------|-------|----|------------------------------|-------|-------|----|-----------------------------|-------|-------|-----|-----------------------------|-------|-------|----|-----------------------|-------|-------|----|-----------------------|-------|-------|-------|---------------------------|--------|--------|----|----------------------------------|-------|-------|----|--------------|-----|-----------|--------------|-------|-------|--|----|----|------|----|----|-----|----|----|--|
| <p>Recruitment Metrics provided by NWSSP. Comparison with all-Wales benchmarking</p> | <ul style="list-style-type: none"> Swansea Bay UHB overall performance continues to match the target level for NHS Wales when excluding outlier data. | <p>Vacancy Creation to Unconditional Offer November 2020 (working days: including outliers) T13</p> <table border="1"> <caption>Vacancy Creation to Unconditional Offer November 2020 (working days: including outliers) T13</caption> <thead> <tr> <th>Unit</th> <th>T13 Time Taken</th> <th>Linear (Target)</th> </tr> </thead> <tbody> <tr><td>All Wales</td><td>38</td><td>44</td></tr> <tr><td>AB</td><td>34</td><td>44</td></tr> <tr><td>BCU</td><td>38</td><td>44</td></tr> <tr><td>CV</td><td>52</td><td>44</td></tr> <tr><td>CTM</td><td>40</td><td>44</td></tr> <tr><td>HD</td><td>37</td><td>44</td></tr> <tr><td>HEIW</td><td>42</td><td>44</td></tr> <tr><td>NWIS</td><td>40</td><td>44</td></tr> <tr><td>NWSSP</td><td>30</td><td>44</td></tr> <tr><td>POW</td><td>42</td><td>44</td></tr> <tr><td>PHW</td><td>43</td><td>44</td></tr> <tr><td>SB</td><td>44</td><td>44</td></tr> <tr><td>VCC</td><td>33</td><td>44</td></tr> <tr><td>VEL</td><td>29</td><td>44</td></tr> <tr><td>WAST</td><td>40</td><td>44</td></tr> <tr><td>WBS</td><td>32</td><td>44</td></tr> </tbody> </table> | Unit | T13 Time Taken | Linear (Target) | All Wales | 38 | 44 | AB | 34 | 44 | BCU | 38 | 44 | CV | 52 | 44 | CTM | 40 | 44 | HD | 37 | 44 | HEIW | 42 | 44 | NWIS | 40 | 44 | NWSSP | 30 | 44 | POW | 42 | 44 | PHW | 43 | 44 | SB | 44 | 44 | VCC | 33 | 44 | VEL | 29 | 44 | WAST | 40 | 44 | WBS | 32 | 44 | <ul style="list-style-type: none"> Through the Covid Pandemic HR Ops working more closely with units using reports to target and review recruitment activity. For doctors we continue to recruit overseas on a post by post basis. We provide hotel accommodation for the 10 days quarantine period on a full board basis. HB has recently 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. Recommended this years overseas nurse recruitment at end of Sept. 17 have arrived since that point with another 7 due by end of this month. All undergo quarantine within pre-arranged hotel accommodation upon arrival |
| Unit | T13 Time Taken | Linear (Target) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| All Wales | 38 | 44 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| AB | 34 | 44 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| BCU | 38 | 44 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CV | 52 | 44 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CTM | 40 | 44 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HD | 37 | 44 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| HEIW | 42 | 44 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NWIS | 40 | 44 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NWSSP | 30 | 44 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| POW | 42 | 44 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PHW | 43 | 44 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SB | 44 | 44 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| VCC | 33 | 44 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| VEL | 29 | 44 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WAST | 40 | 44 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| WBS | 32 | 44 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Turnover % turnover by occupational group</p> | <ul style="list-style-type: none"> This month Turnover is distorted due to Medical staff movement. In comparison with 12 months ago there is relatively little real change, nurse turnover remains low. | <p>Period Turnover Rate - 01 Jan 2020 - 31 Dec 2</p> <table border="1"> <thead> <tr> <th>Staff Group</th> <th>FTE</th> <th>Headcount</th> <th>2020 figures</th> </tr> </thead> <tbody> <tr><td>Add Prof Scientific and Technic</td><td>7.80%</td><td>8.75%</td><td>↓</td></tr> <tr><td>Additional Clinical Services</td><td>7.31%</td><td>7.94%</td><td>↑</td></tr> <tr><td>Administrative and Clerical</td><td>8.18%</td><td>8.55%</td><td>↓</td></tr> <tr><td>Allied Health Professionals</td><td>8.40%</td><td>8.73%</td><td>↓</td></tr> <tr><td>Estates and Ancillary</td><td>7.85%</td><td>8.60%</td><td>↑</td></tr> <tr><td>Healthcare Scientists</td><td>8.51%</td><td>8.52%</td><td>↑</td></tr> <tr><td>Medical and Dental (NOTE)</td><td>14.51%</td><td>15.71%</td><td>↑</td></tr> <tr><td>Nursing and Midwifery Registered</td><td>7.99%</td><td>8.58%</td><td>↓</td></tr> </tbody> </table> <p>Note – Medical turnover impacted through this period</p> <table border="1"> <thead> <tr> <th>Overall Rate</th> <th>FTE</th> <th>Headcount</th> </tr> </thead> <tbody> <tr> <td>Overall Rate</td> <td>9.17%</td> <td>9.75%</td> </tr> </tbody> </table> <p>020</p> | Staff Group | FTE | Headcount | 2020 figures | Add Prof Scientific and Technic | 7.80% | 8.75% | ↓ | Additional Clinical Services | 7.31% | 7.94% | ↑ | Administrative and Clerical | 8.18% | 8.55% | ↓ | Allied Health Professionals | 8.40% | 8.73% | ↓ | Estates and Ancillary | 7.85% | 8.60% | ↑ | Healthcare Scientists | 8.51% | 8.52% | ↑ | Medical and Dental (NOTE) | 14.51% | 15.71% | ↑ | Nursing and Midwifery Registered | 7.99% | 8.58% | ↓ | Overall Rate | FTE | Headcount | Overall Rate | 9.17% | 9.75% | <ul style="list-style-type: none"> Exit interview project on hold due to Covid. | | | | | | | | | |
| Staff Group | FTE | Headcount | 2020 figures | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Add Prof Scientific and Technic | 7.80% | 8.75% | ↓ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Additional Clinical Services | 7.31% | 7.94% | ↑ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Administrative and Clerical | 8.18% | 8.55% | ↓ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Allied Health Professionals | 8.40% | 8.73% | ↓ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Estates and Ancillary | 7.85% | 8.60% | ↑ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Healthcare Scientists | 8.51% | 8.52% | ↑ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Medical and Dental (NOTE) | 14.51% | 15.71% | ↑ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Nursing and Midwifery Registered | 7.99% | 8.58% | ↓ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Overall Rate | FTE | Headcount | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Overall Rate | 9.17% | 9.75% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Description | Current Performance | Trend | Actions planned for next period | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|--|---------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--|
| <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 Jan 2021 stands at 54.38%. This is an decrease of 3.53% from the last reported figure of 57.91% Healthcare Scientists are currently the lowest performing at 39.82% The Allied Health Professionals is currently the highest performing area at 70.69% | <p>% of staff who have had a PADR in previous 12 months</p>  <table border="1"> <caption>Data for PADR % Trend Chart</caption> <thead> <tr> <th>Month</th> <th>PADR %</th> </tr> </thead> <tbody> <tr><td>Jan-20</td><td>72.00%</td></tr> <tr><td>Feb-20</td><td>73.00%</td></tr> <tr><td>Mar-20</td><td>72.00%</td></tr> <tr><td>Apr-20</td><td>68.00%</td></tr> <tr><td>May-20</td><td>63.00%</td></tr> <tr><td>Jun-20</td><td>60.00%</td></tr> <tr><td>Jul-20</td><td>58.00%</td></tr> <tr><td>Aug-20</td><td>57.00%</td></tr> <tr><td>Sep-20</td><td>57.00%</td></tr> <tr><td>Oct-20</td><td>56.00%</td></tr> <tr><td>Nov-20</td><td>54.00%</td></tr> <tr><td>Dec-20</td><td>54.00%</td></tr> <tr><td>Jan-21</td><td>54.38%</td></tr> </tbody> </table> | Month | PADR % | Jan-20 | 72.00% | Feb-20 | 73.00% | Mar-20 | 72.00% | Apr-20 | 68.00% | May-20 | 63.00% | Jun-20 | 60.00% | Jul-20 | 58.00% | Aug-20 | 57.00% | Sep-20 | 57.00% | Oct-20 | 56.00% | Nov-20 | 54.00% | Dec-20 | 54.00% | Jan-21 | 54.38% | <ul style="list-style-type: none"> As a result of COVID-19 introduction of the Pay Progression Policy was paused so that focus could be placed on dealing with COVID related pressures The Pay Progression Policy has been released and is available to all Health Boards Whilst work is being completed from various HB's in Wales regarding PADR paperwork, there has been no recent updates to confirm what stage this is at. A pilot of a PADR e-learning package was sent to Health Boards for review in the early stage of COVID-19 lockdown 1, but no updates have been heard since. A review of the PADR Policy in line with the Pay Progression Policy has now been completed. The updated Policy now sits with sub group and is waiting to be signed off. All L&OD training has been postponed until February 2021 whilst focus is being given to dealing with COVID-19 pressures. This still remains a discussion point. The continuing difficulties in implementing Supervisor Self Service will have implications in the eventuality of PADR paperwork being ESR driven. <p>Whilst there have been additional PADR training sessions put on for Estates staff, due to COVID-19, focus on compliance has been relaxed. Moreover, training has been postponed until February 2021.</p> |
| Month | PADR % | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jan-20 | 72.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Feb-20 | 73.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Mar-20 | 72.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Apr-20 | 68.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| May-20 | 63.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jun-20 | 60.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jul-20 | 58.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Aug-20 | 57.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sep-20 | 57.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Oct-20 | 56.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Nov-20 | 54.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Dec-20 | 54.00% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jan-21 | 54.38% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Description | Current Performance | Trend | Actions planned for next period |
|---|---|---|---|
| <p>Operational Casework Number of current operational cases.</p> | <ul style="list-style-type: none"> During the period covered by this report a break in processing of Operational Casework took effect between March 2020 and September 2020 due to the COVID pandemic During this period, activity was suspended on all cases except gross misconduct Disciplinary cases On restart of activity, an influx of incoming cases overtook the volume of completed cases Number of suspensions has reduced to the lowest point since Apr 2019 Number of Grievances has raised slightly, but still significantly lower than the pattern pre-May 2019 Whistleblowing cases have increased above average, with largest influx in Dec 2020 Capability cases exceeded average from Sept 2020 | <p>Number of Operational Cases</p> <p>Legend:</p> <ul style="list-style-type: none"> Number of Disciplinary cases No. of Disciplinary cases opened in month No. of Disciplinary cases closed in month Staff suspended (incl. those suspended > 6 mths) Staff suspended > 6 mths Cases continuing for > 2 yrs Dignity at work Grievances ET's Capability Whistleblowing | <ul style="list-style-type: none"> 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 |