

Three overlapping circles in the top-left corner: a large dark blue circle, a medium pink circle, and a small light blue circle.

Workforce Quarterly Report

Quarter 1

April – June 2022

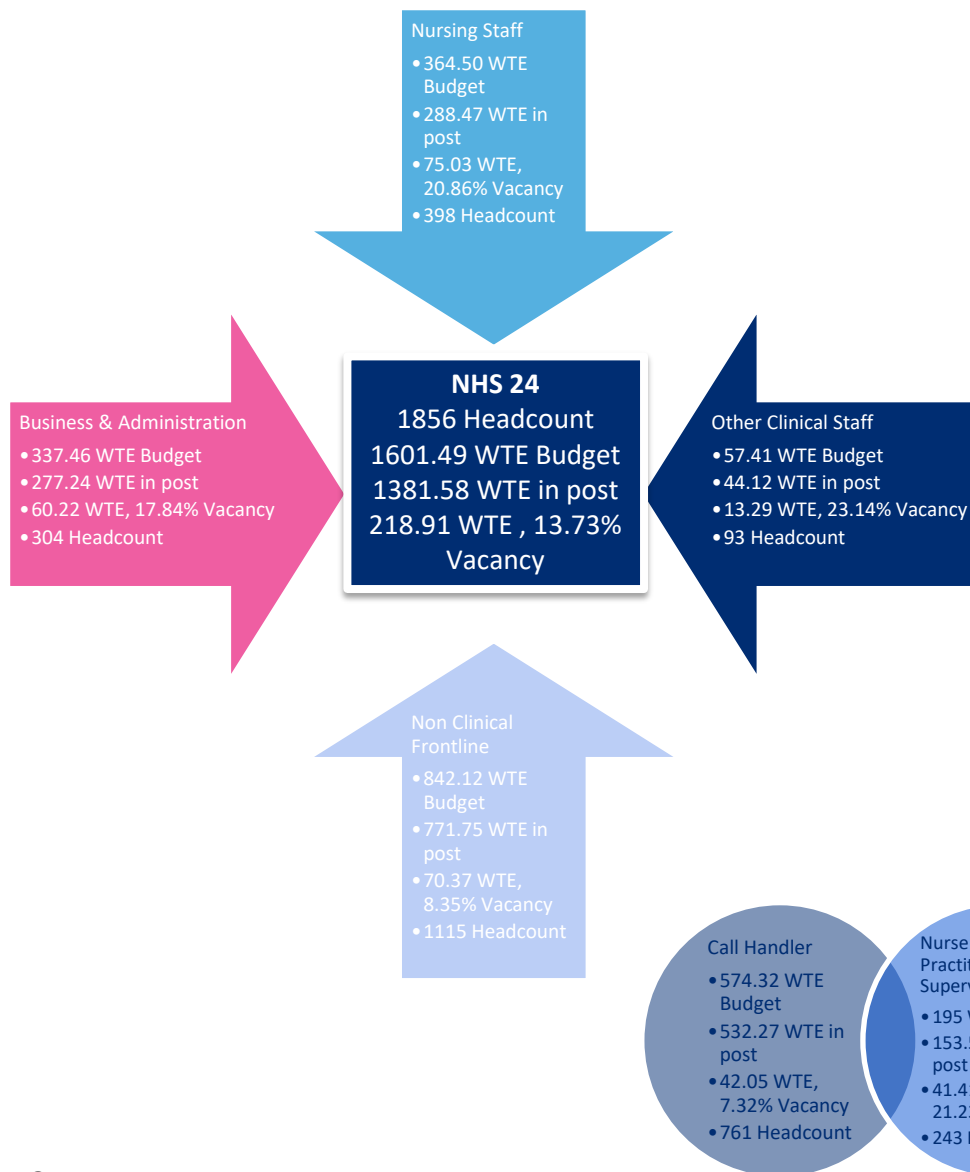




Quarter 1 Workforce Establishment



Key workforce information on NHS 24's establishment



SPOTLIGHT

Quarter one saw the launch of the monthly Establishment Control meetings with Directors. These meetings are to discuss the monthly establishment control movement sheets which are developed in conjunction with Finance.

The movement sheets provide an overview of each directorates budget, WTE of staff in post and vacancies. As part of the meetings we are asking Directors to advise of any changes to the structure/budget to ensure more accurate and consistent reporting across Finance and Workforce. A representative from workforce and finance attend the monthly meetings to discuss resourcing and staffing budget position as well as discussing any proposed or known changes in the near future.

The Establishment Control Movement sheet also includes the establishment trend and as well as an organisation chart. At the first meeting in May Directors were asked to sign off the establishment and structure for their Directorate as accurate which was then used as a baseline for establishment control moving forward.



Transforming Our Ways of Working and Planning



Recruitment



June Turnover

2.11%
+0.23%

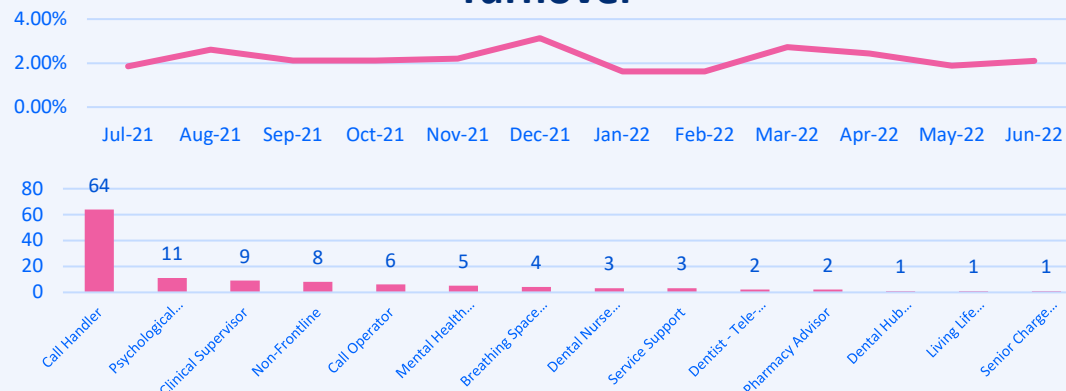
Quarter 1 Turnover

6.43%
+0.46%

Rolling year Turnover

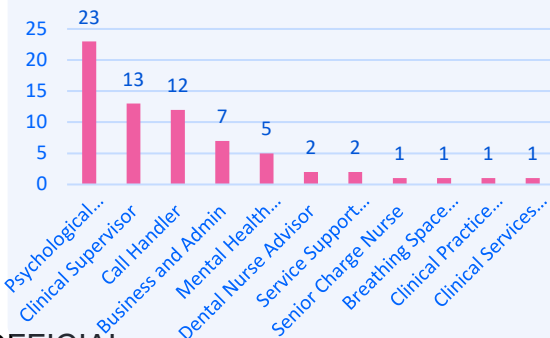
26.41%
+2.24%

Turnover



Starters

NHS 24 recruited 68 new employees in Quarter 1. 29 of those employees have joined our Mental Health Hub. There was only 1 Call Handler induction in Q1, which was in June.



In Quarter 1 NHS 24, lost 120 employees this is 52 employees more than were recruited.

Millennials make up the second largest proportion of our workforce (38.34%) and the largest proportion of new starts with Quarter 1 (45.59%), it is therefore no surprise that they have the highest proportion of Attrition during Quarter 1 (42.50%). The average length of service for our Millennial leavers in Q1 was 2.96 years. In 21/22 the average length of service for our Millennial leavers was 2.80 years. Given the proportion of new starts from this generation profile is growing consideration needs to be taken as to why they typically don't stay beyond 3 years.

Spotlight:

Workforce Directorate completed an in-depth analysis of Turnover for Financial Year 2021/22.

Of the 68 new starts within Q1, 4 of these left employee left within the same quarter they started.



Transforming our Ways of Working and Planning



• Quarterly Highlights

- 52 adverts were posted
- 1,235 applications received
- 266 interviews were carried out (excludes booked interviews that candidates did not attend)
- 163 became Preferred, 28 withdrew; 56 are still having pre-checks completed; 30 have received formal offers pending starting; 49 have started
- Work commenced on the development of the NHS 24 3-year Workforce Strategy . This included a considerable amount of internal and external stakeholder engagement to gather information and intelligence to better understand what are perceived to be NHS 24's strengths, weaknesses, opportunities and threats including:
 - sessions with NHS 24 Board, SMT and PPF
 - facilitated Discussions with external organisations who were Glasgow Centre for Inclusive Living, National Clinical Nurse Lead, Police Scotland, The Alliance Sensory Hub, Visibility Scotland,
 - 197 staff survey responses,
 - 15 facilitated discussions with 105 internal staff
 - 2 online townhall presentations – workforce strategy engagement to 116 staff
 - 7 completed workforce plan questionnaires from Directors/Senior Management

• Quarterly Activity

- An attrition plan has commenced which commits us to looking at the whole exit interview process. Look at why staff are seeking new employment. Look at centre based recruitment. Look at where we recruit from – Gen z and their expectations of work. Look at buddying/mentoring/coaching
- We are currently working with external recruitment partners to create a recruitment micro site and have also been working with them on the most recent Clinical Services Manager Recruitment Campaign in Dundee and South Queensferry where they supported us to create a landing page and promoted the role on various social media platforms. This generated over 147,000 impressions (returned on search) and over 2,781 individuals clicked through to the landing page. We received 7 applications (0 from our own adverts), 3 of whom have been invited to interview.
- We also recently engaged a recruitment consultant to recruit to our vacant Director post.

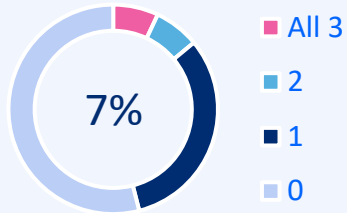


Working together to develop our organisation and culture



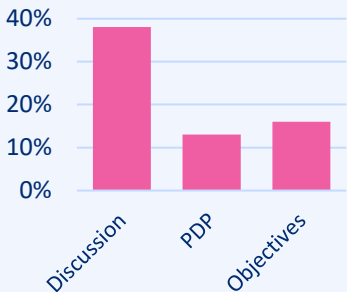
Statistics related to learning and development within NHS 24

TURAS | Appraisal



APPRAISAL COMPONENTS

7% of staff have completed all 3 appraisal components (Discussion, PDP, Objective setting) in the last 12 months. 54% of staff are yet to complete any.



APPRAISAL ACTIVITY

% of staff that have completed each of the components.

TURAS | Learn



MANDATORY LEARNING (% complete and current)

This suite of modules are to be completed (and recompleted) either every year or every 2 years. Most modules listed here are to be completed by ALL staff (the ACS, Meningitis, Mental Health awareness, Ill adult and Ill child modules are dependant on role).

Levels for **HQ & Cardonald** are improving but still around **10% lower** than average.

Finance directorate has achieved 100% compliance. **ICT** is at 93%. **Dundee** centre has a compliance level of 88%.

Staff with a **length of service of over 1.9 years** have a 66% compliance level (23% less than average when excluding this group).

INSIGHTS: Significant factors affecting compliance levels

Fraud and Risk modules

There was significant activity (and improvement) around completion levels for **Counter Fraud (82%)**, **Organisational resilience (92%)** and **Managing risk (86%)**.

Attendance Management

92% of all people managers have completed the eLearning module or attended a webinar session (up from 79% last quarter).

SPOTLIGHT

The modules / courses / programmes listed above are ones that are currently in focus within the organisation.



Working together to develop our organisation and culture



- **Quarterly Highlights**

- In June 2022 NHS 24 Statement of Strategic Intent and Executive Director Objectives were approved. This has provided a solid foundation in which to communicate future direction of NHS 24 linked to strategic priorities and aligned to clear objectives. In July 2022, an Appraisal Re-ignoration Action Plan was approved.
- A re-focus has been placed on Mandatory Training with completions being driven at an Executive level. A Training Project Team has been established which is currently conducting a full review of training across the organisation, which will include a focus on Mandatory Training.
- The Management Essentials Programme piloted in June, evaluated at 94% effectiveness and officially launched on 5th July. The prerequisite admission criteria of having to have completed all Mandatory Training and an appraisal completed in the past 12 months will positively impact both these and periphery reportable data sets as we seek to culminate accountabilities of the manager role through the programme.
- Attendance Management Training completion figures have increased on previous quarter. Staff have the option to complete a self-service module or attend virtually facilitated live webinar sessions dependent on their learning preference.

- **Quarterly Activity**

- The Plan will now be enacted and appraisal activity re-invigorated in line with the aforementioned.
- An internal audit being conducted in August will also focus on Mandatory Training, allowing NHS 24 to determine any further measures it can take to drive compliance and ultimately improve patient outcomes.
- Rollout of MEP commenced on 5th July to wider organisation and will continue through November 2023. We will report on completion levels against target quarterly to Staff Governance.
- Our People Services Team have placed a renewed focus on attendance management and have introduced further deep dive CPD sessions, such as levelling and good attendance management conversations which have re-engaged line managers in their responsibilities as managers of people. Attendance Management is also a core component of the Management Essentials Programme. A recent audit of attendance management has also provided recommendations which have helped to sharpen practices within NHS 24.



Supporting our Workforce through Improved People Services



Statistics related to absence and case management within NHS 24

SICKNESS ABSENCE

Attendance continues to be a focus for all NHS 24 cohorts. The absence rate for the quarter dropped to the lowest it has been in 2 years in Q1, 20/21.

While short term sickness has decreased since Q4 to 3.04% (-0.54%) we have seen an increase in long term sick to 4.23 (0.40%)

INSIGHTS:

Levels for staff in the **60+ age profile** were higher than others. In the last year this is the case for 3 out of the 4 quarters. The top reason for absence continues to be with **Anxiety/Stress/Depression/Other psychiatric illness** however this has decreased since Q4 by 0.43% and has seen a gradual decrease since Q2 in 21-22 with an overall decrease of 0.86% in the last year. Headache/migraine, Gastro-intestinal problems and Chest & respiratory problems have also consistently been in the top 5 reasons for absence over the last year. Levels remain highest in the **Clyde Contact Centre**, this has been **OFFICIAL** over the last 4 quarters.

SICKNESS ABSENCE

8.18% ↑
Rolling - 0.49%

7.27% ↓
Quarter -0.14%

7.24% ↓
Monthly -0.56%

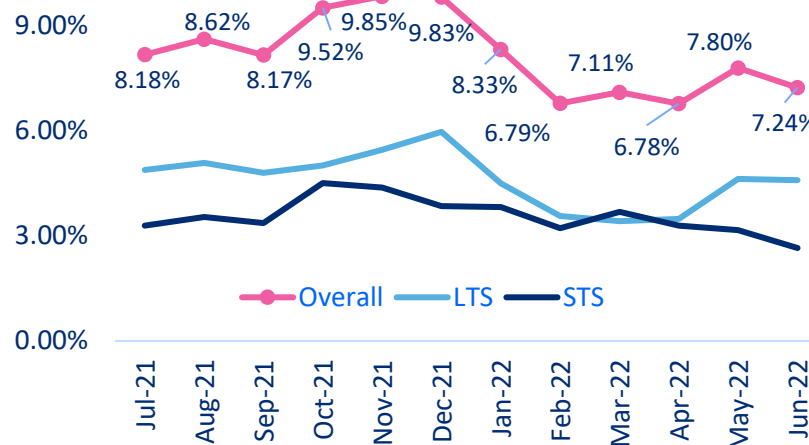
COVID ABSENCE

5.36% ↑
Rolling 0.48%

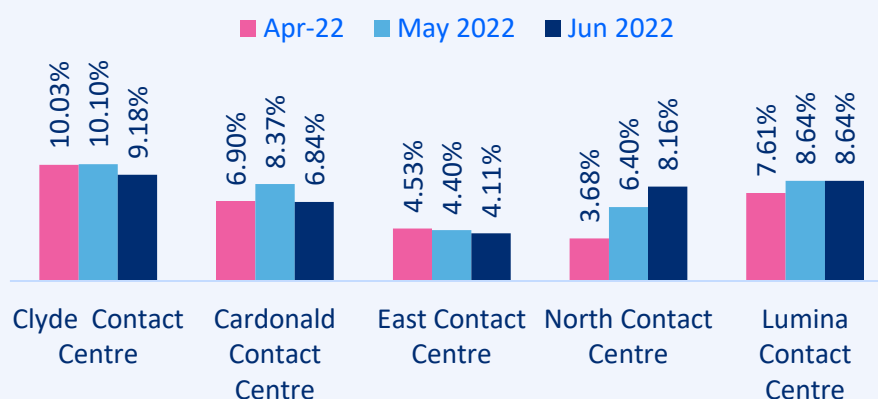
4.19% ↓
Quarter -3.15%

4.29% ↑
Monthly +0.62%

SICKNESS ABSENCE BY MONTH



SICKNESS ABSENCE BY LOCATION



COVID ABSENCE

Covid related absences have seen a decrease in this quarter, this is lowest percentage since Q1 in 21/22.

In June 2022, the largest proportion of Covid absence comes from those with 'Long Covid' (2.18%, 58 instances). However between May and June the largest increase has been with those testing positive (1.45%, 133 instances) this is an increase of (0.44%, 46 Instances)



CASE MANAGEMENT

Attendance Management continues to be a key area of focus ensuring proactive activity and prompt action. Formal Employee Relations cases outwith attendance remain low, as much focus has been on informal resolution. Whilst case load volume appears low, the management capability and therefore the support required in managing these cases is intensive. A training schedule on Employee Relations modules has been developed for launch over the coming months to supplement the Management Essentials Programme and reduce this support required.

Supporting our Workforce through Improved People Services

- **Quarterly Highlights**

- Development and Launch of Flexible Working Policy and associated support package for managers and staff including videos
- First short life working group between Partnership and Workforce colleagues took place to improve understanding and best practice around Once for Scotland Attendance Policy
- Supported in the development and implementation of People Services modules of the Management Essentials Training programme

- **Quarterly Activity**

- Scoping, development and approval of 3 Tier Model Project
- Organisational Change process concluded for Covid Helpline staff and commenced for Health Information/MSK staff
- Development and expansion of Redeployment process to support staff in redeployment situations to ensure clear/transparent process
- Evaluation of Wellbeing Team Manager role
- Creation of Action Plan following Attendance Management Audit report

Skill Sets

Nursing Staff

Clinical Service Managers
Clinical Services Manager - Dental
Head of Clinical Practice Education and Development
Senior Nurse Educator
Senior Charge Nurses
Senior Charge Nurses Mental Health Hub
Advanced Nurse Practitioners
Clinical Practice Educators
Clinical Practice Educators Mental Health Hub
Nurse Practitioners - Band 6
Clinical Supervisor
Mental Health Nurse Practitioner
Mental Health Nurse Practitioner Forensic Med Helpline
Living Life Mental Health Practitioner
Nurse Practitioners - Band 5

Other Clinical Staff

Locum GP
Regional Pharmacy Advisors
Pharmacy Advisors
Physiotherapy Specialist Advisor
Dentist - Tele-Medicine
Senior Dental Nurses
Dental Nurses

Non Clinical frontline Staff

Call Handlers
Team Managers
Training Advisors
HIA Team Manager
Health Information Advisors
Health Information Operators
SEDS Hub Team Managers
Dental Hub Administrators
Living Life Cognitive Behavioural Therapist
Living Life Self Help Coach
Psychological Wellbeing Practitioner Mental Health Hub
Psychological Wellbeing Practitioner Forensic Med Helpline
Breathing Space Supervisor
Breathing Space Phonenumber Advisor
111 Call Operator
Covid Call Operator

Business & Administration

All Non Frontline staff across the directorates including agency staff