



# Workforce quarterly report

## Quarter 4

January – March 2022



ODLL



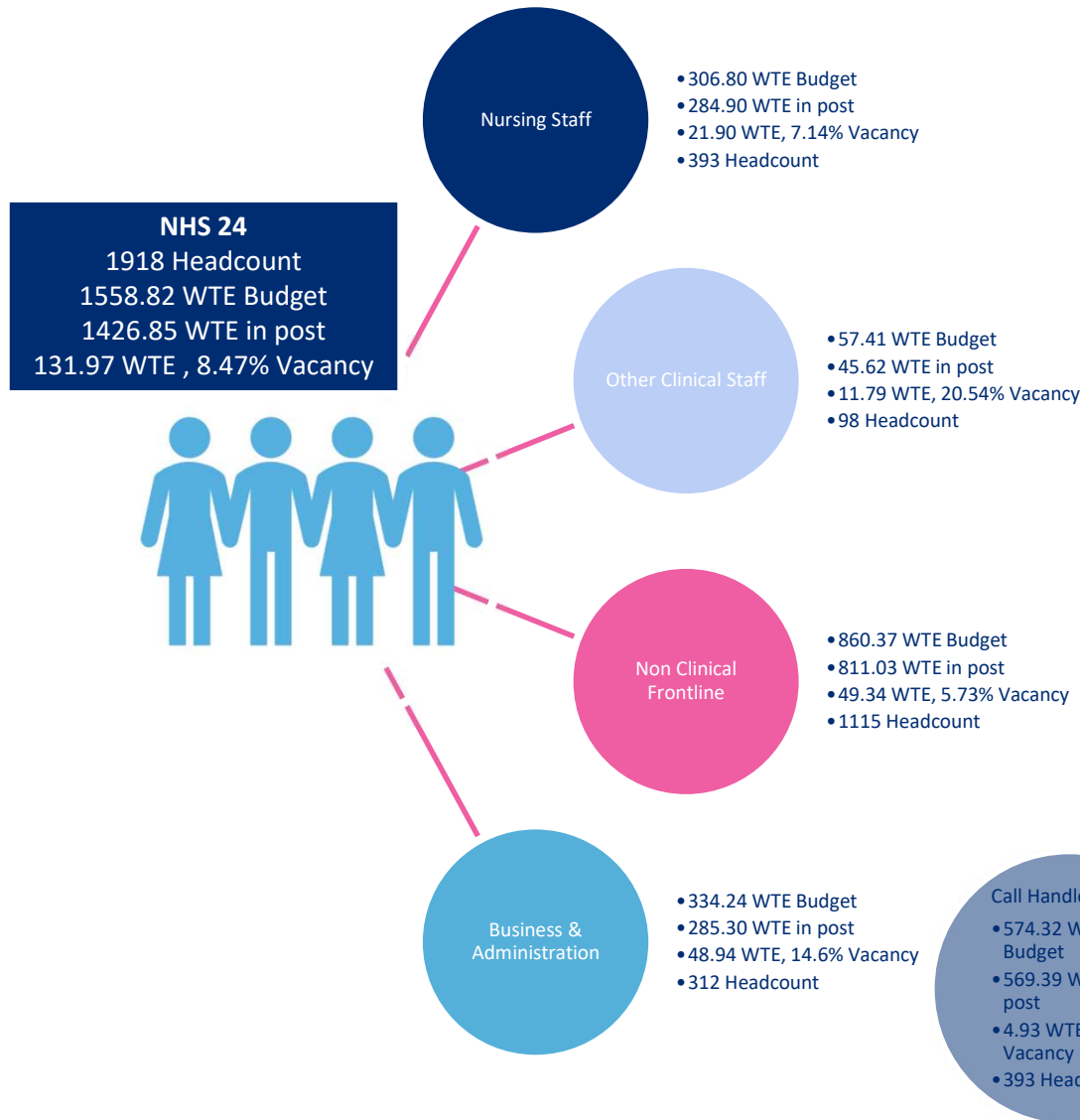
R&P



PS

# Quarter 4 Workforce Establishment

Key workforce information on NHS 24's establishment



**SPOTLIGHT**  
 NHS 24 are in the process of reviewing and revising the establishment control process, aimed at supporting workforce planning in that we have the right staff, with the right skills at the right time whilst maintaining an effective, efficient and economic workforce structure.

The establishment control process is to ensure there is a structured evaluation undertaken before decisions are made to change the agreed staffing structure. Integral to taking this work forward is the implementation of The Establishment Control Panel to provide oversight and scrutiny of vacancy management and changes to posts on behalf of the Executive Management Team. They will ensure the establishment control process is followed when making changes to posts, budgeted WTE, bands attached to posts and job purpose (including reporting lines, job title and type of work undertaken).

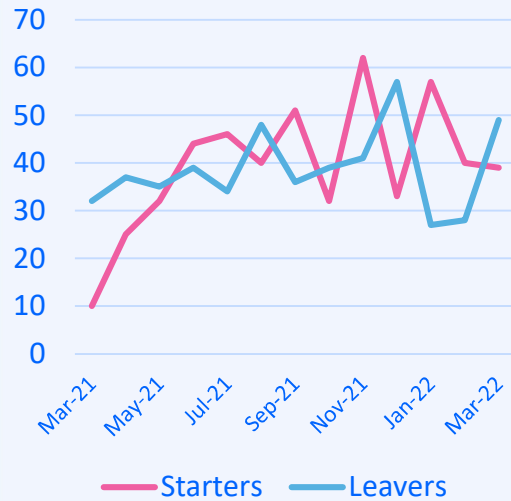
A further development has been the creation of the establishment control movement sheets. These will provide Directors with an overview of their directorate budget, WTE of staff in post and vacancies, whilst asking them to advise of any changes to the structure/budget to ensure more accurate and consistent reporting across Finance and Workforce.



# Transforming Our Ways of Working and Planning

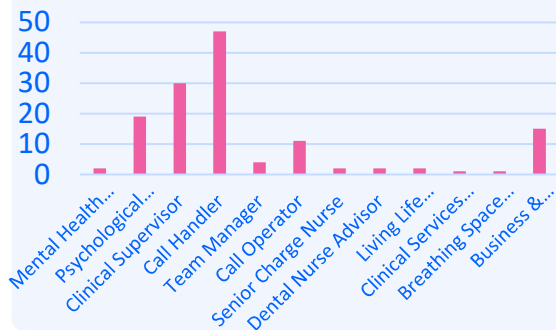


## Recruitment



## Starters

In Quarter 4 NHS 24 have recruited 136 new employees. 85 of those employees have joined our new Dundee centre within both the 111 Service and Mental Health Hub.



### March Turnover

2.57%  
+0.95%

### Quarter 4 Turnover

5.81%  
-1.64%

### Rolling year Turnover

26.28%  
+3.46%

## Turnover



Between January and March 2022 111 employees have left NHS 24. 17.12% of leavers in Q4 completed an exit interview. From the exit interviews the most common reasons for leaving were: Better Job Satisfaction, Better Career Progression, Hours of Work and Change of Career.

From the above graph we can see that December has the biggest turnover percentage for the Financial year. We have seen this increase over the previous three years.

### Spotlight

The Workforce Directorate have commenced an in depth analysis of turnover.



# Transforming our Ways of Working and Planning



- **Quarterly Highlights**

- Past 12 months:
  - 186 adverts
  - 4.5k applications
  - 1.6k interviews
  - 467 offers
- Attrition still high – 39 new starts in March but 49 leavers
- Workforce Planning for 2022/23 is well underway – 350WTE frontline required.
- New Posts:
  - Introduce B5 MH Nurses which then creates a career path for MH staff.
  - Advert went live for a Consultant Clinical Psychologist (18.75 hours) w/c 14/03/2022.
- An EQIA for recruitment was carried out in March 2022

- **Quarterly Activity**

- Developed a new approach to strategic workforce planning and establishment control
- Attrition improvement action plan progressing
- An electronic RAF is in development
- Working with external partners for alternative feeder routes for applicants
- An options appraisal is underway for Video interview screening
- Agile working policy, guidance and Q&A published.
- Remuneration Committee approved the remuneration package for medical staff including management allowance and discretionary points process.
- Workforce data warehouse progressing

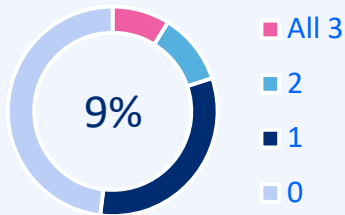


# Working together to develop our organisation and culture



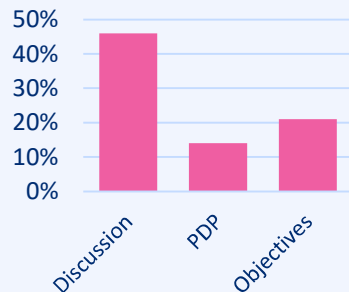
Statistics related to learning and development within NHS 24

## TURAS | Appraisal



### APPRAISAL COMPONENTS

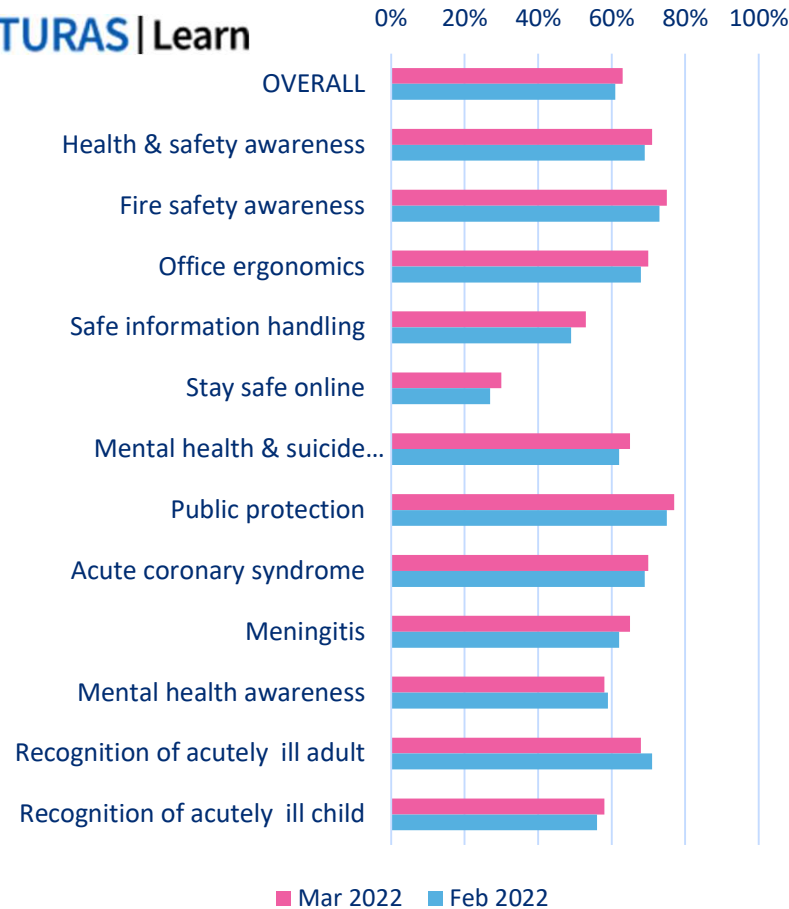
9% of staff have completed all 3 appraisal components (Discussion, PDP, Objective setting) in the last 12 months. 50% of staff are yet to complete any.



### APPRAISAL ACTIVITY

% of staff that have completed each of the components.

## TURAS | Learn



### MANDATORY LEARNING (% complete and current)

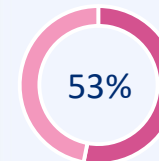
This suite of modules are to be completed (and recompleted) either every year or every 2 years. Most modules listed here are to be completed by ALL staff (the ACS, Meningitis, Mental Health awareness, Ill adult and Ill child modules are dependant on role).

Levels for **HQ & Cardonald** are **15% lower** than on average.

**ICT** and **Finance** directorates both have compliance levels around 85%. Average compliance level overall is 63%.

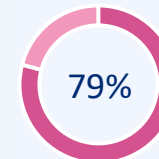
**Lumina, Dundee** and **East** centres are both achieving **10% and 15% higher** levels than average.

### INSIGHTS: Significant factors affecting compliance levels



### Whistleblowing

53% of all staff have completed the Whistleblowing learning programme relevant to their role



### Attendance Management

79% of all managers have completed the eLearning module or attended a webinar session

### 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

- Up to 31<sup>st</sup> Mar 22, staff only required to complete Appraisal Discussion (46% compliance)
- Rise in omicron variant forced a temp stand down of allocated CPD time (inc. Mandatory Training) for all of Jan 22
- Attendance Management Training completion figures reduced slightly due to new staff joiners
- Short Life Whistleblowing Group stood down due to service pressures

## • Quarterly Activity

- Appraisal Re-invigoration Action Plan devised in line with reversion to full Appraisal completion on 1<sup>st</sup> April 22
- Training Project Team established (full review of training). Will initially deliver a 12 month CPD Comms Strategy (inc. Mandatory Training)
- Targeted reminder comms in relation to completion of Attendance Management Training Module sent to Managers
- Refocus on Whistleblowing and associated Training will be integrated into Training Project alongside all other forms of training
- Management Essentials Programme Build continued. Pilot launches 24<sup>th</sup> May 2022



# 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. In January, February and March sickness absence excluding COVID related special leave, dropped to our lowest levels since April 2021. The absence rate varied between 6.79% and 8.33%.

## INSIGHTS:

Levels for staff in the **30-39 age profile** were higher in Q4 compared to the previous quarter were the over 60s had the highest level.

The top reason for absence continues to be with **Anxiety/Stress/Depression/Other psychiatric illness** however this has decreased since Q3 by 0.31%. This is followed by Gastro-intestinal problems.

Levels remain highest in the **Clyde Contact Centre**, this has been consistent over the 4 quarters.

## SICKNESS ABSENCE

8.41%	↑	7.41%	↓	7.11%	↑
Rolling		Quarter		Monthly	
+1.22%		-2.33%		+0.32%	

## COVID ABSENCE

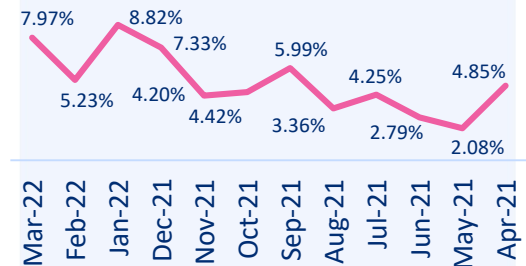
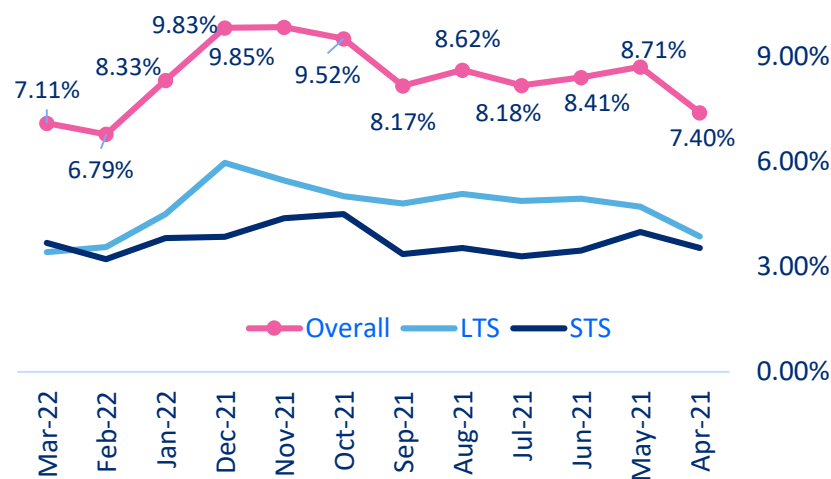
5.13%	↓	7.34%	↑	7.97%	↑
Rolling		Quarter		Monthly	
-0.86%		-2.02%		+2.74%	

## COVID ABSENCE

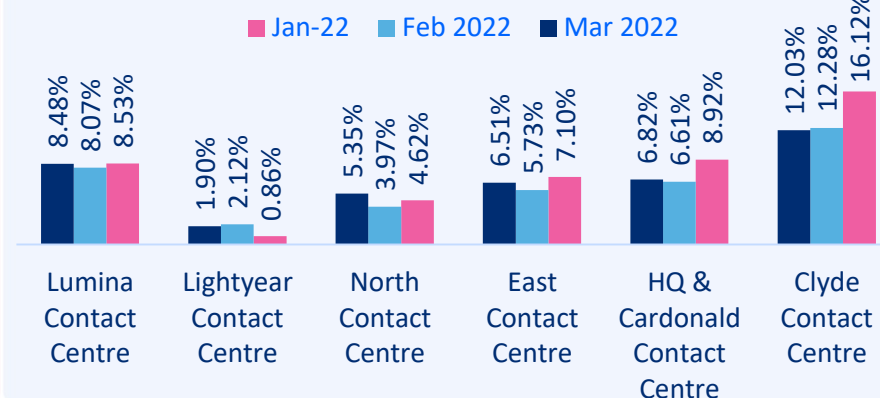
Covid related absences have reached the second highest level since the Pandemic started. This increase is reflective of Scotland's Covid cases.

The biggest increase for Covid related absence has come from those testing positive (2.23% increase from previous Quarter). Those in the **30-39 age profile** have had the highest levels of absence in Q3 and also Q4.

## SICKNESS ABSENCE BY MONTH



## SICKNESS ABSENCE BY LOCATION



## CASE MANAGEMENT

Currently there are over 400 active Attendance cases (at vary stages in the Attendance Policy), 121 of these were opened within Q4 and over 200 formal meetings have taken place. The Team continue to manage other ER related cases, although case load volume appears low, the management capability and therefore the support required in managing these cases is intensive.



# Supporting our Workforce through Improved People Services



- **Quarterly Highlights**

- In respect of supporting mental health sickness absence, the Thrive App has now been in place since January 2022 and 10% of staff have accessed this. It will continue to be promoted.
- 91% of managers have completed the Attendance Management Training.
- The Occupational Health Service did their first session with line managers on how OHS can support attendance management.

- **Quarterly Activity**

- The Reasonable Adjustment and Workplace Adjustment Policy is now completed. Training of managers by the Business Disability Forum will commence in May.
- Mental Health First Aider training has now been arranged with 10 staff taking place.
- The Corporate Health and Wellbeing Action Plan and Attendance Management Improvement Plan have been updated for 2022/23.