



WORKFORCE REPORT

Argyll & Bute
December 2022

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INTRODUCTION

The Workforce Report considers the workforce position as of 31st December 2022 (although some sections are at a different timeline depending on the available data), providing high level information. Trend lines represents date range 31st January 2018 – 31st December 2022 .

The report is in development and aims to shows the current position, trends and highlights where there have been changes and progress from previous periods as well as actions that are being taken to address some of the areas of concern.

Workforce dashboards are available at operational levels and are work in progress with SLTs (via our People Partners).

NHS HEADCOUNT AND WTE

Key points:

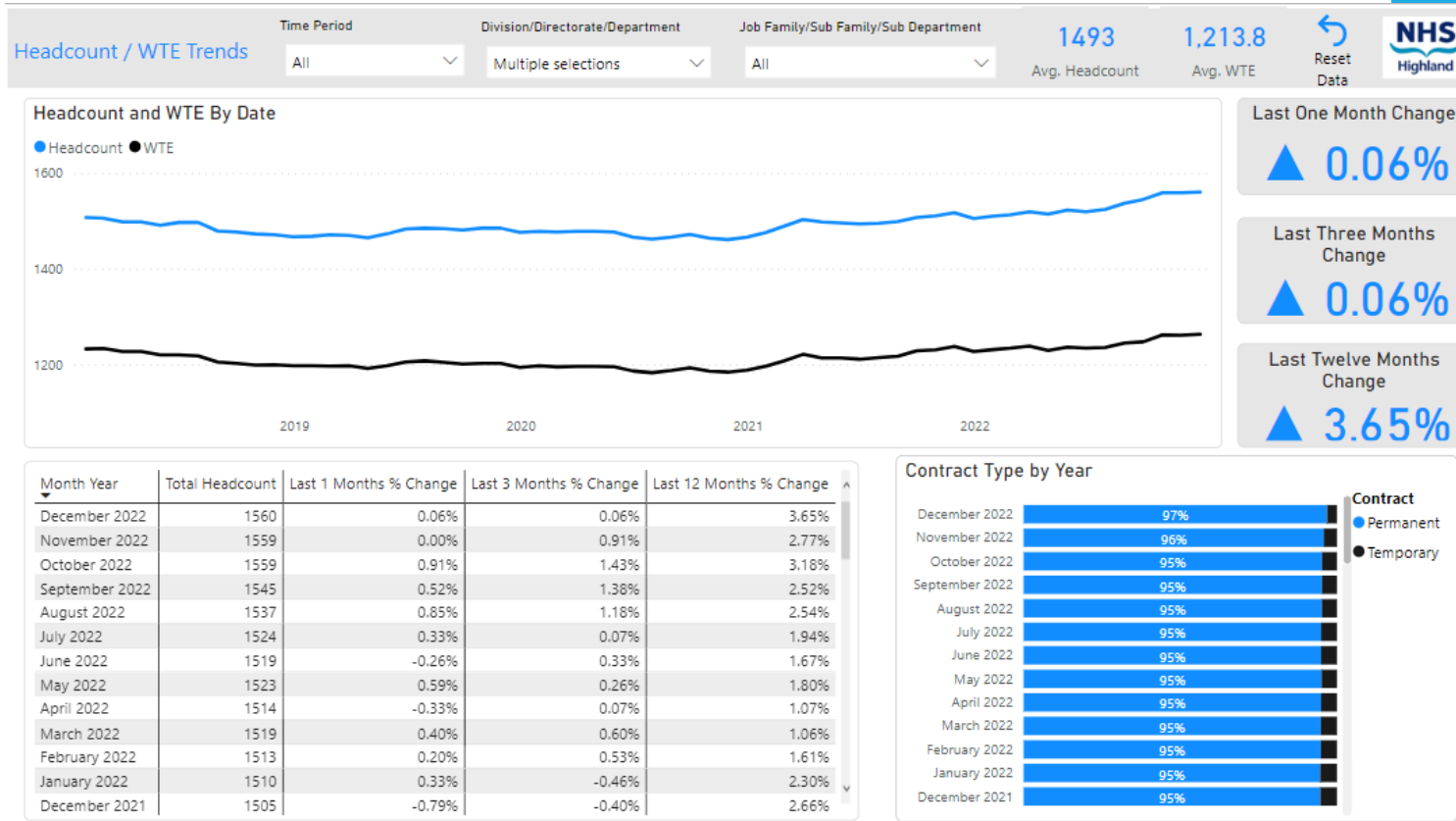
3.65% increase from December 2021

December 2022 in post figure of **1,560** (headcount) of Substantive Staff an increase of 55 overall since December 2021.

97% of our contacts are permanent

Still working on an integrated data set (breakdown in next slides).

Dashboard are assessable to managers and training being rolled out



NHS WORKFORCE PROFILE

Key points:

51.8% of the workforce are over 50 almost

34.1% of the workforce are over 55

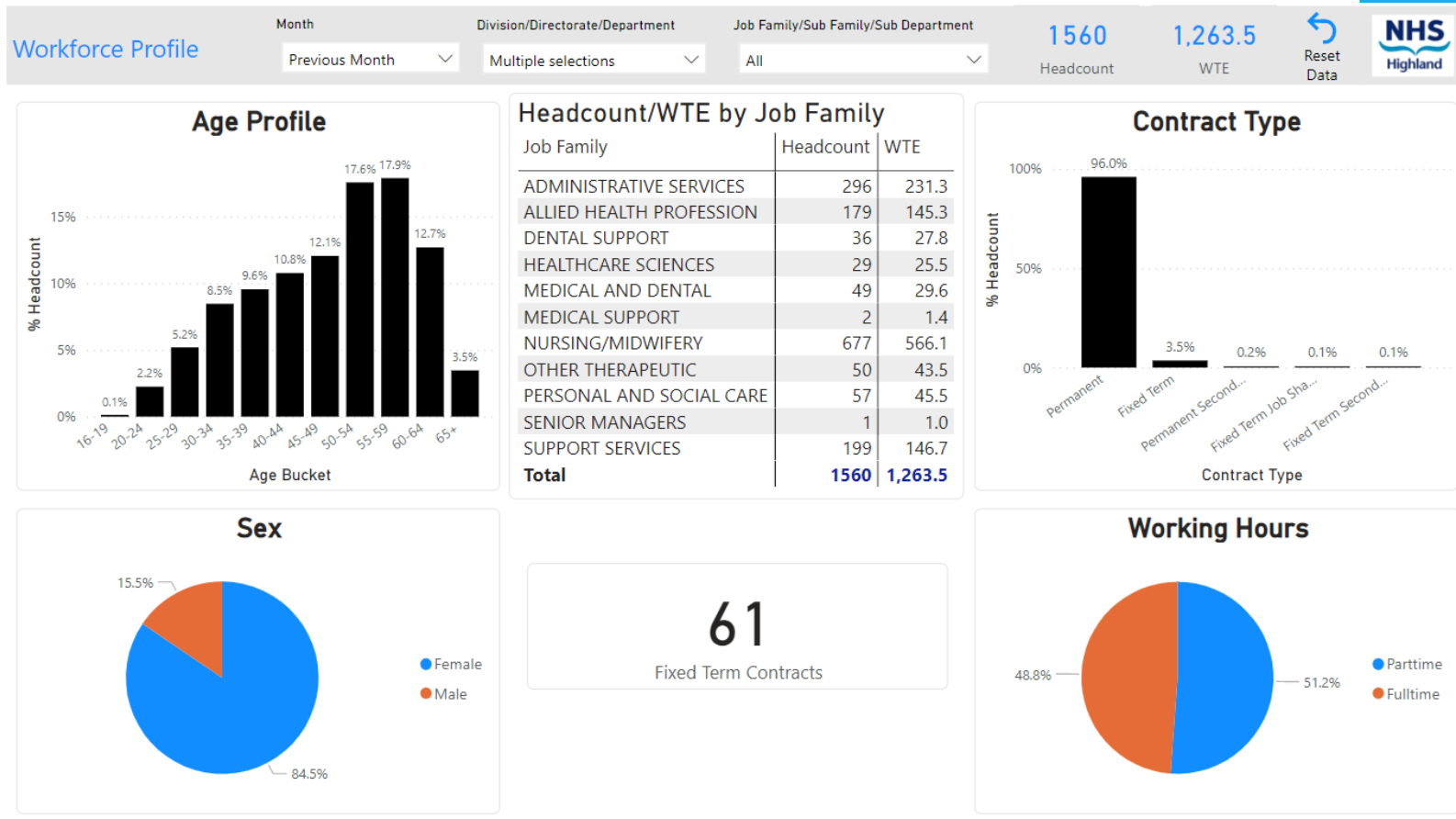
with more than 15% over 60.

84.5% of our workforce is female.

51.2% of our workforce are parttime

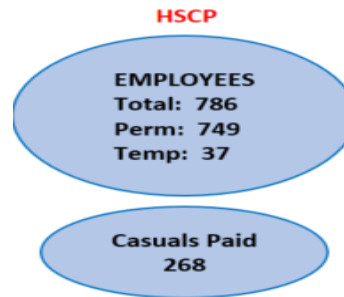
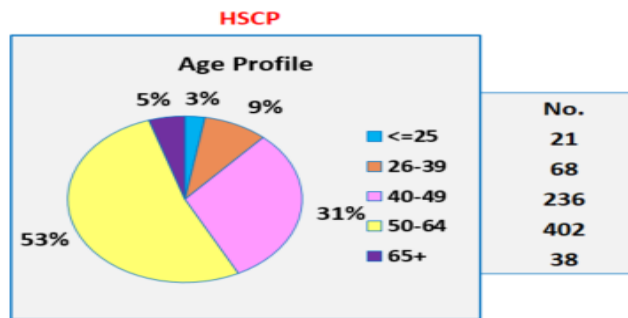
3.5% of our workforce are temporary (61 fixed term)

37 employees are under 25 which is an increase of 11 since December 2021



COUNCIL WORKFORCE PROFILE

Council data (end of Q3) WTE is 35 and 37 hours



	Female		Male	
	Full-time	Part-time	Full-time	Part-time
Permanent	319	330	81	24
Temporary	14	22	5	1
	333	352	86	25

Above is a break down of part-time versus full time, by gender. It should be noted that some of the staff are dual employees (holds more than one roles) which accounts for any discrepancy in figures

Key points:

58% of the workforce are over 50 with 5% over 65

86% of our workforce is female.

47% of our workforce are part time

5% of our workforce are temporary (42 fixed term)

NHS VACANCIES AS 31ST DECEMBER

		Number of Vacancies	
		Count	Sum
A&B Children Families & Justice	Nursing and Midwifery	4	5
	Administrative Services	5	5
A&B Older Adults & Hospital Services	Allied Health Professions	6	6
	Medical and Dental	4	4
	Medical Support	1	1
	Nursing and Midwifery	15	20
	Other Therapeutic	1	1
	Senior Managers	1	1
A&B Primary Care	Support Services	4	4
	Nursing and Midwifery	3	3
Argyll & Bute Central	Administrative Services	1	1
	Other Therapeutic	1	1
	Personal and Social Care	1	1

	No of times advertise
A&B Children Families & Justice	
Health Visitor	3
A&B Older Adults & Hospital Services	
Staff Nurse	5
Pharmacy Team Lead	4
Senior Community Nurse	3
Community Addiction Nurse	3
Bank Catering Assistant	3
Occupational Therapist	3
Occupational Therapist	4
Community Mental Health Nurse	3
ANP Dementia Team	4
Occupational Therapist Dementia CMHT	3
Senior Staff Nurse	4

		Number of Vacancies	
		Count	Sum
Total	Administrative Services	6	6
	Allied Health Professions	6	6
	Medical and Dental	4	4
	Medical Support	1	1
	Nursing and Midwifery	22	28
	Other Therapeutic	2	2
	Personal and Social Care	1	1
	Senior Managers	1	1
	Support Services	4	4
	Total	47	53

COUNCIL VACANCIES AS 31ST DECEMBER

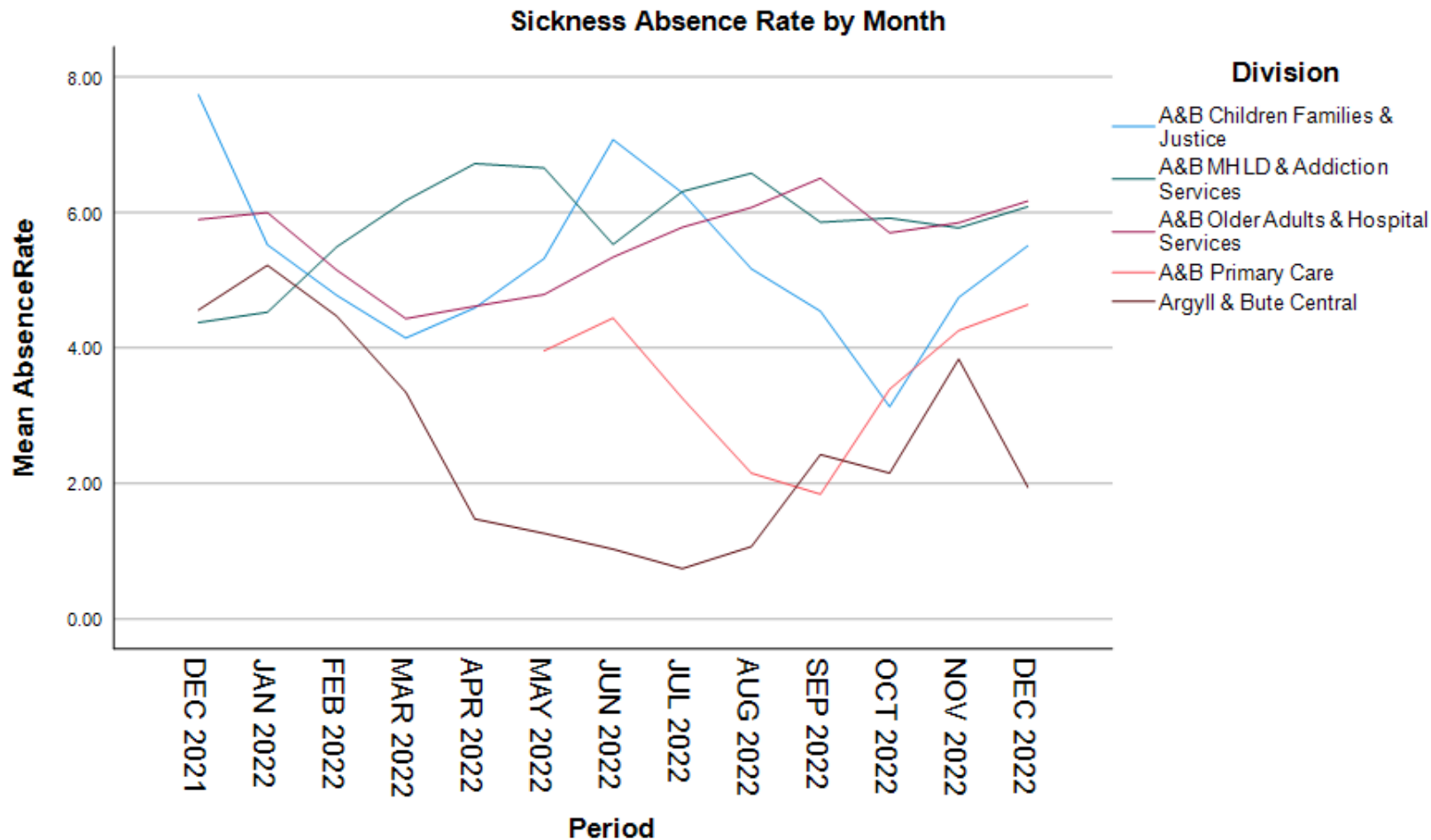
	Oct 22		Nov 22		Dec 22	
	Internal/R F	External	Internal/R F	External	Internal/RF	External
Adult Services – Health & Community Care	5	13		11	3	14
Adult Services – Acute & Complex		5	1	8	4	1
Children, Families and Justice	3	6	6	8	1	9
Strategy P&P		1				
HSCP PL3 DIRECTORAT E		1				
Totals	8	26	7	27	8	24
	34 (Temp 10) (Perm 24)		34 (Temp 11) (Perm 23)		32 (Temp 12) (Perm 20)	

The Partnerships Workforce planning team have been working together in the production of workforce Planning Output report; which will be presented to the various DMTs in the early New Year.

This will provide a snapshot of the current risk ratings and updates on existing action plans.

Recruitment is a key strand to this work and will be covered in more detail in the workforce planning reports.

NHS SICKNESS ABSENCE



Sickness absence in A&B was 4.87% at the end of December.

For comparison purposes NHS Highland reached 6.83% for the first time, and the national figure is 7.35% for December.

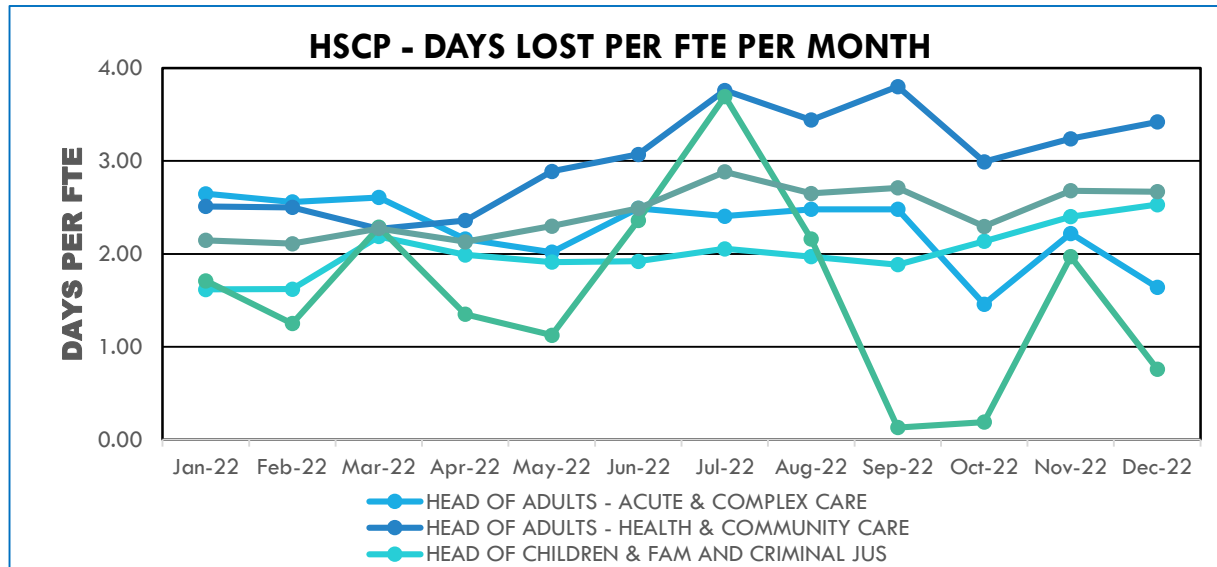
December sees an increase of short term absences.

Further work is underway to report short term absences by Division.

Some of the increase will be due to Covid related illness being recorded as sickness from September. As winter progresses we can expect further increases.

Teams are being supported to manage employee health and wellbeing, ensuring leave and breaks are being utilised and return to work are managed effectively.

COUNCIL SICKNESS ABSENCE



FQ3 shows a more stable picture than Q2 . In June 2022 the average for HSCP was 2.49 days lost per FTE per month. This peaked in July to 2.88, evening out across August (2.65)and September 2.71.

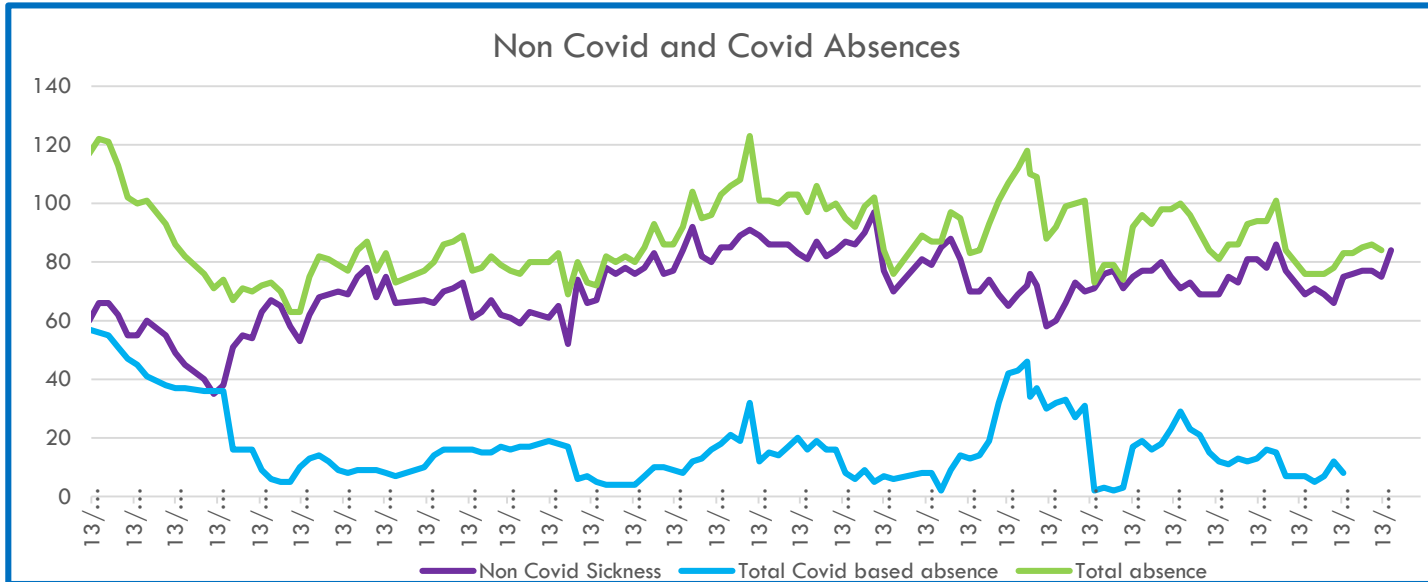
Q3 showed a reduced absence in October before reverting to more common levels 2.68 and 2.67 at the end of the quarter.

The Yearly comparison is shown below and shows the general progressive increase across the year. Noting that levels in december are comparable to the same period last year

It should be noted that Strategic Planning & Performance only has 18 council employees hence any absence seems steep in comparison to other Services

	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Year to Date
HEAD OF ADULTS - ACUTE & COMPLEX CARE	3.65	2.65	2.56	2.61	2.16	2.02	2.49	2.41	2.48	2.48	1.46	2.22	1.64	
HEAD OF ADULTS - HEALTH & COMMUNITY CARE	2.48	2.51	2.50	2.27	2.36	2.89	3.07	3.76	3.44	3.80	2.99	3.24	3.42	
HEAD OF CHILDREN & FAM AND CRIMINAL JUS	1.8	1.62	1.62	2.19	1.99	1.91	1.92	2.06	1.97	1.88	2.13	2.40	2.53	
HEAD OF STRATEGIC PLANNING & PERFORMANCE	1.48	1.71	1.25	2.29	1.35	1.13	2.36	3.69	2.16	0.13	0.19	1.97	0.76	
HSCP TOTAL	2.63	2.15	2.11	2.27	2.13	2.30	2.49	2.88	2.65	2.71	2.30	2.68	2.67	
	For comparison													

COUNCIL ABSENCE (CONTINUED)



As at 9 th Jan 23	HeadCount	Sickness Absence	Covid	Total Absence Covid	Total Absent	% Absent due to Sickness	% Absent due to Covid	Total % Absent
HSCP Total	766	99	8	8	107	12.92%	1.04%	13.97%
Council Total	4448	318	39	39	357	7.15%	0.88%	8.03%

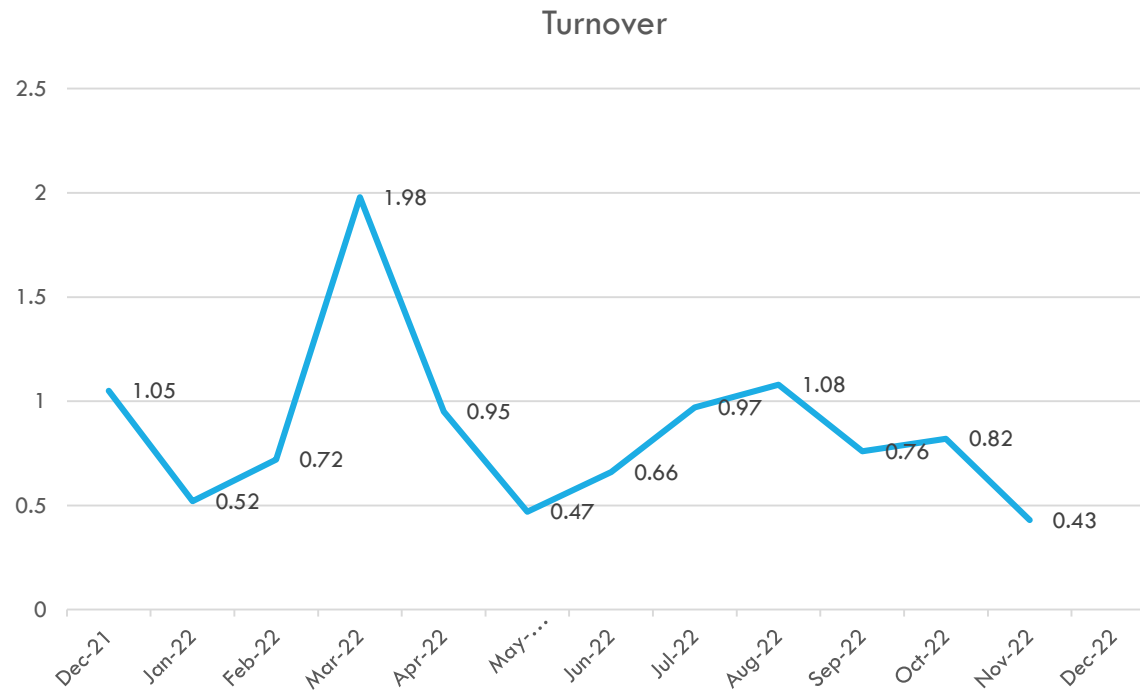
The council statistics above have been used for illustrative purposes showing the increases levels of sickness absence in HSCP and slightly increased levels of covid absence.

This would be anticipated, to some degree, in a front facing health role, however in recent months there has been more focus on sickness absence and ensuring employees have the support required. This is evident in the overall improvement in RTW interviews

To further support completion, there have recently been changes made to the process to make it easier to use for managers. Some short videos have also been created to walk manager's through these new processes. It is hoped, that this will improve the overall statistics.

	Children, Families and Justice			Health and Community Care			Acute and Complex Care			Strategic Planning and Performance		
	FQ2	FQ3	+/-	FQ2	FQ3	+/-	FQ2	FQ3	+/-	FQ2	FQ3	+/-
No. of RTWIs completed	39	47	+8	48	47	-1	5	16	+11	2	2	-
No. of RTWIs not completed	51	36	-15	83	58	-25	45	27	-18	1	2	+1
% completed	43%	57%	+14%	37%	45%	+11%	10%	37%	+27%	67%	50%	-17%

NHS TURNOVER



Turnover remains stable across A&B with less posts moving through the recruitment process.

Peaks earlier in the year, were influenced by high levels of retirements in part.

Our onboarding and exit surveys will launch shortly and help us centrally gather feedback on the issues people experience in joining us, as well as why they leave.

ER DATA (PEOPLE)

HSCP Council Disciplinary and Grievance cases are consistently low. In Q3 only one disciplinary case was ongoing and is now at the Appeal stage. Within Grievances, there are currently three grievances ongoing; with one recently concluded. Trend information will follow in future reports like below to show all of HSCP cases across both employers

NHS cases

	Sept 21	Dec 21	Mar 22	June 22	Sept 22	Dec 22
Grievance	5	4	2	3	3	4
Conduct	2	2	1	4	1	2
Capability	0	0	0	0	0	0
Dignity at work	2	2	3	4	1	2
Total	9	8	6	11	4	8

There were 3 new grievances this quarter and one new disciplinary and dignity at work case.

SUPPLEMENTARY STAFFING (IN DEVELOPMENT)

