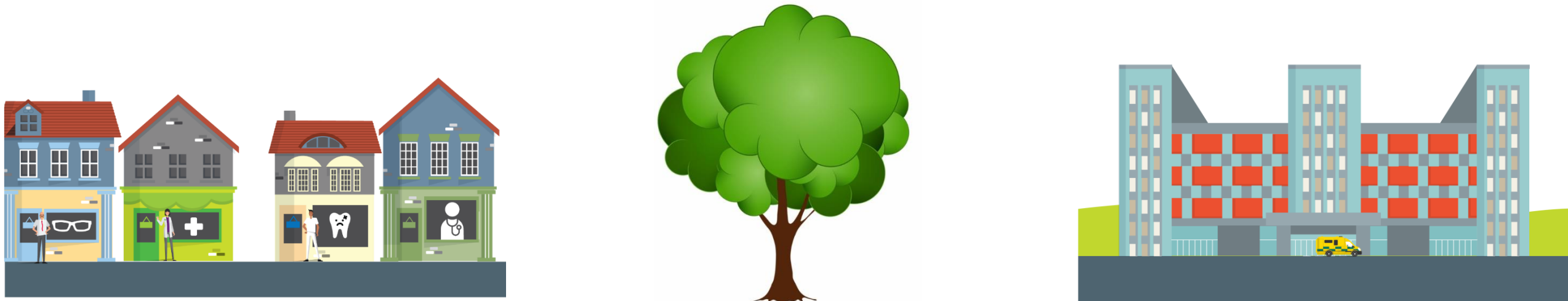


Stakeholder Reference Group

13 February 2025



Anna Bird

Assistant Director for Business, Partnerships and Inclusion

Tracy Walmsley

Assistant Director of People Planning

- Share video

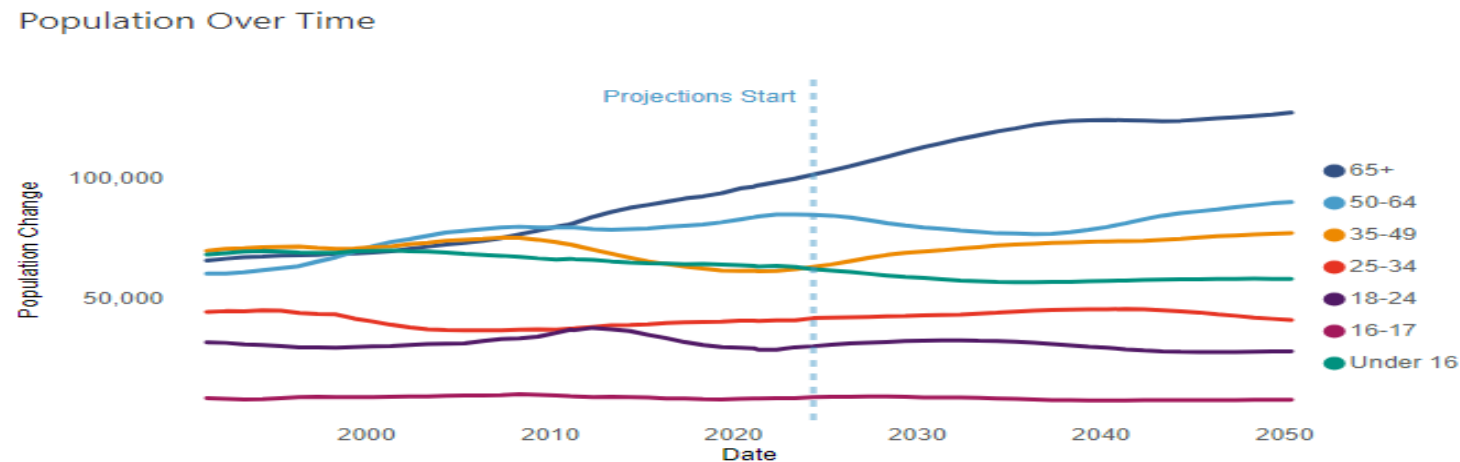
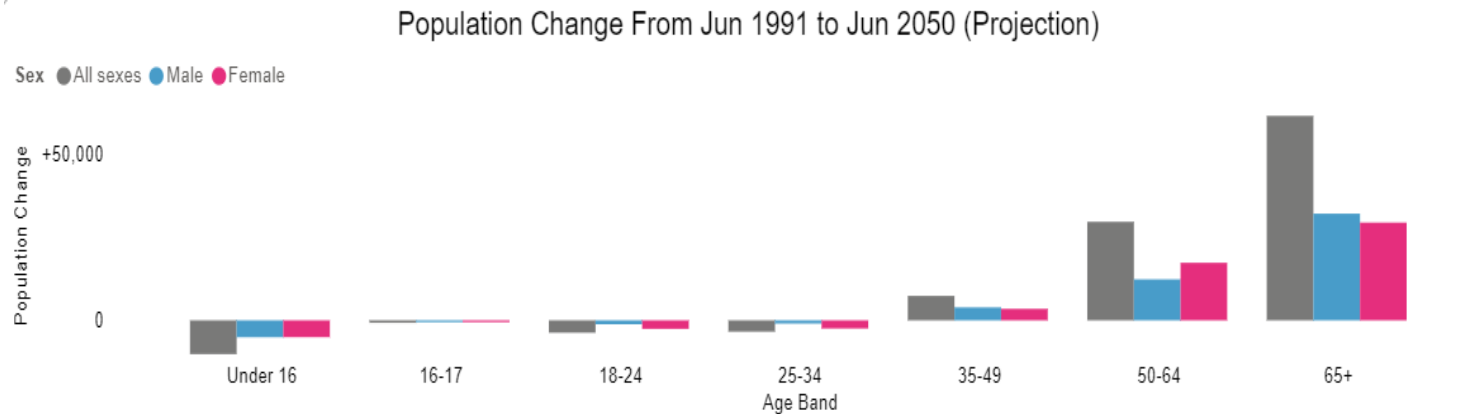


(Adapted from NSW Government, n.d)

Please note the intervention under each theme are examples that could be built upon to create a health & social care specific definition for interventions.

Population & Labour Market

Hywel Dda University Health Board Population Projections



Of greatest concern, is the projection for the numbers of 18 year olds who will be available to work over the next 15 years.

The 2021 Census shows that there has been a decrease in 16-17 year olds of 9.8% since 2011, and a decrease of 12.5% in the number of 18-24 year olds across Wales.

Over time it is projected that there will be a significant reduction in available school leavers.

The graphs opposite show a similar picture, data sourced from 2021 Census.

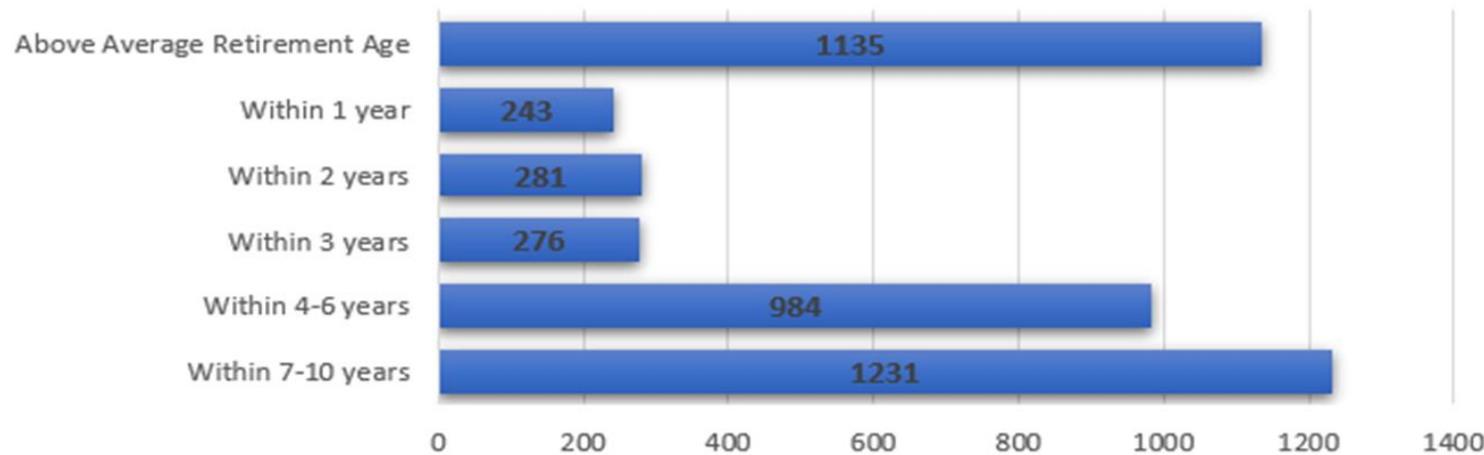
Workforce Overview

Please note our medical vacancies do not account for medical trainee posts which are associated with the “Single Lead Employer” NWSSP which equate to 247 WTE.

Establishment Control Report Staff Group	Actual		Vacancy	
	Oct-24	Nov-24	Oct-24	Nov-24
ADD PROF SCIENTIFIC AND TECHNICAL	344.7	348.4	22.6	19.9
ADDITIONAL CLINICAL SERVICES	2,285.8	2,272.0	195.1	208.4
ADMINISTRATIVE & CLERICAL	2,153.6	2,153.5	116.6	126.2
ALLIED HEALTH PROFESSIONALS	726.6	730.6	38.5	29.9
ESTATES AND ANCILLIARY	811.4	810.9	172.9	98.1
HEALTHCARE SCIENTISTS	207.3	207.5	6.2	6.1
MEDICAL AND DENTAL	662.7	659.8	349.9	355.7
NURSING AND MIDWIFERY REGISTERED	3,247.0	3,282.5	229.5	194.7
Grand Total	10,439.2	10,465.3	1,131.4	1,039.0

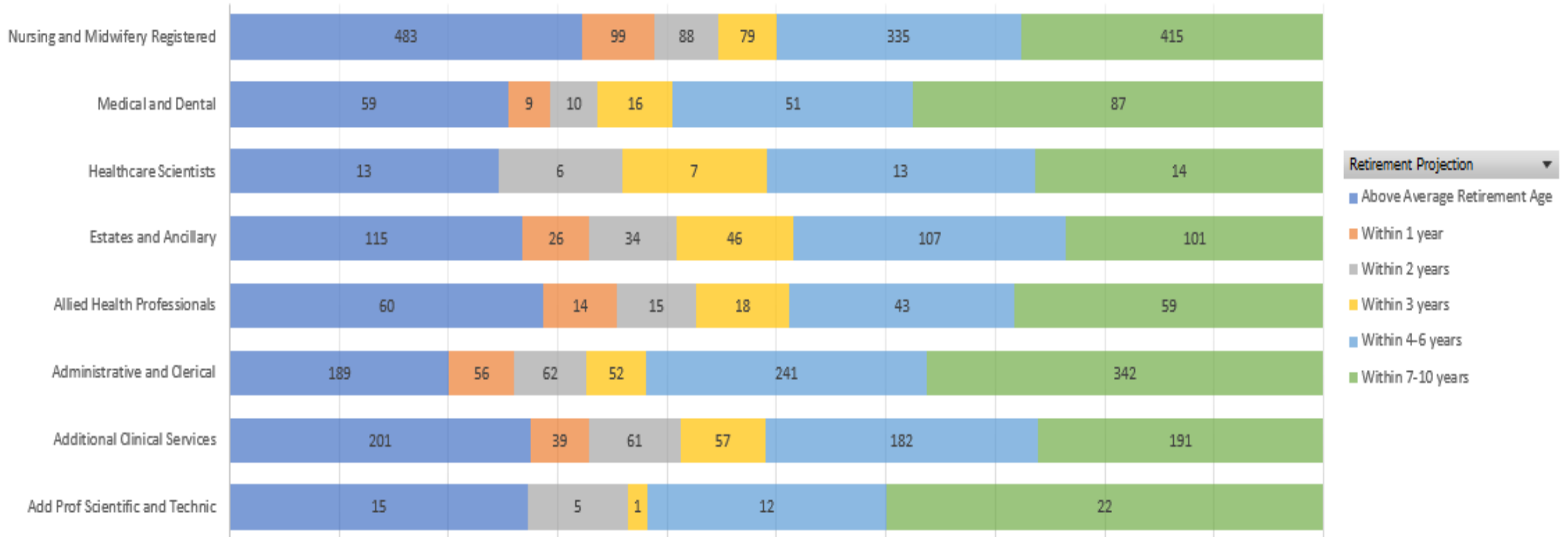
12278 individuals employed within Hywel Dda University Health Board (head count not WTE)

- 9.2% of our workforce are above the average retirement age for their staff group (1135 individuals)
- 1935 individuals (15.7% of the workforce) will reach or be above the average retirement age by 2028



Staff Group	Average Retirement age (over last 7 years)
Add Prof Scientific and Technic	64.6
Additional Clinical Services	62.6
Administrative and Clerical	63.1
Allied Health Professionals	60.9
Estates and Ancillary	64.6
Healthcare Scientists	61.5
Medical and Dental	63.3
Nursing and Midwifery Registered	59.4

Retirement Projections by Professional Group

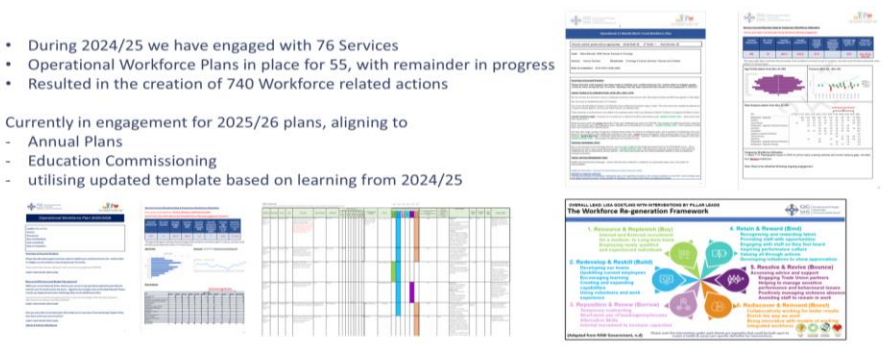


Our People Plans

Professional Staff Group Analysis and Plans in development to align to Annual Plan underpinned by Operational Workforce Plans progressed from 24/25 and into 25/26 planning cycle (as noted opposite):

- Nursing Midwifery and related Additional Clinical Services (ACS)
- Medical and Medically Associated Professionals
- Allied Health Professional and related Additional Clinical Services (ACS)
- Healthcare Science and related Additional Clinical Services (ACS)
- Additional Professional and Technical (Including Medicines Management)

- During 2024/25 we have engaged with 76 Services
 - Operational Workforce Plans in place for 55, with remainder in progress
 - Resulted in the creation of 740 Workforce related actions
- Currently in engagement for 2025/26 plans, aligning to
- Annual Plans
 - Education Commissioning
 - utilising updated template based on learning from 2024/25



Over 20 different workstreams to assess, design, align and develop our people are evolving building on the work we have undertaken in 2024/25 to stabilise services.

To highlight:

1. We currently only have a small numbers of vacancies in Nursing which our Grow your Own model will enable us to fill our posts, following successful completion of our Nursing Stabilisation programme which including International Recruitment.
2. We are working on our Medical Stabilisation Programme which includes Portfolio Pathway Developments and International Recruitment.
3. We are working with HEIW to address rural challenges in provision of specialist education to ensure there are opportunities locally

Diolch / Thank you