



**PWYLLGOR DIWYLLIANT, POBL A DATBLYGU SEFYDLIADOL  
PEOPLE, ORGANISATIONAL DEVELOPMENT & CULTURE COMMITTEE**

<b>DYDDIAD Y CYFARFOD: DATE OF MEETING:</b>	18 February 2025
<b>TEITL YR ADRODDIAD: TITLE OF REPORT:</b>	Performance Assurance and Workforce Metrics
<b>CYFARWYDDWR ARWEINIOL: LEAD DIRECTOR:</b>	Lisa Gostling, Director of Workforce and Organisation Development (OD) / Deputy CEO
<b>SWYDDOG ADRODD: REPORTING OFFICER:</b>	Michelle James, Head of Resourcing and Utilisation

**Pwrpas yr Adroddiad (dewiswch fel yn addas)**

**Purpose of the Report (select as appropriate)**

Er Sicrwydd/For Assurance

**ADRODDIAD SCAA**

**SBAR REPORT**

**Sefyllfa / Situation**

This report includes an update on workforce metrics as well as key performance indicators (KPIs), which provide assurance of delivery against national delivery framework targets and the ten year Workforce, Organisational Development and Education Strategy 2020-2030.

The dataset presented is accurate as at 31st December 2024 unless noted otherwise on the page.

The report also includes an overview of performance in themes

**Cefndir / Background**

The way in which an update on metrics and key performance measures is presented has been evolving and improving in the reports presented to PODCC since October 2021, this larger suite of metrics was last presented to PODCC in August 2024.

Appendix 1 summarises these measures in the following themes:

- Workforce Profile
- Starters, Leavers & Turnover
- Recruitment
- Job Evaluation
- Performance, Appraisal and Development Review (PADR), Consultant/ Specialist and Associate Specialist (SAS) Job Planning and Overall Staff Engagement
- Sickness Absence
- Occupational Health
- Staff Psychological Wellbeing Service
- Health Education and Improvement Wales (HEIW) Career Framework
- Clinical Education
- Future Workforce
- Learning and Development
- Core Skills Training Framework and Mandatory Training
- Annual Leave Balances

- Agency and Temporary Workforce Utilisation

Performance for the national delivery framework targets is routinely reported on a bi-monthly basis to PODCC. Other datasets will be presented to support specific themes of the workforce and OD agenda as and when those themes are discussed at future meetings. In this connection, not all the metrics and KPIs will be presented at each PODCC meeting.

Currently this full report is presented to the Committee bi-annually in the February and August Committees.

### Asesiad / Assessment

The dashboard in Appendix 1 includes the data for activity up to 31<sup>st</sup> December 2024 unless otherwise noted on the page. The following summary is an overview of performance presented by theme for PODCC to note:

#### **Workforce profile**

- Headcount has increased by 142 between 30 June 2024 and 31 December 2024 (excluding locum or bank).
- The highest proportion of staff (13.6%) are still within the age band 51-55.
- This age band with the biggest increase in staff numbers is 21-25 increasing by 61 employees since June.
- The Workforce profile is largely similar to that of June 2024 both in age bands and staff groups with
  - 31.6% of the workforce in the staff group Nursing & Midwifery (a 1.0% increase from June 24) an increase of 159 employees
  - 22% in Additional clinical services (no change) and
  - 19.9% Administrative & Clerical (a continued decrease of 0.5%).

Please note that as the training grade medical workforce are members of the single lead employer, they are not included within this profile as they are not on our staff in post list but on shared services staff in post.

#### **Starters, leavers & turnover**

- In the last 12 months; there have been more starters than leavers in most staff groups with the exception of administration and clerical, healthcare scientists and add prof scientific and professional.
- The 12 month turnover (headcount) rate has increased from 7.7% in December 2023 up to 9.12% in December 2024.
- The staff groups with the highest turnover rate is estates and ancillary with 12.4% followed by medical and dental at 12.01% and then administrative and clerical at 9.97%.
- Nursing and midwifery have the lowest turnover rate with the headcount turnover rate at 6.22%
- The highest reason for leaving remains as voluntary resignation – other/not known, to help provide further insights a high-level overview of the themes emerging from exit interviews has been included.
  - Stress continues to be an emerging theme.
- Work is continuing to further analyse themes emerging from surveys which will enable further insights into leaving reasons as part of the Staff Discovery work aligned to retention workstreams.

- During the same 12-month period January 24 – December 24 of the 237 staff that retired, 44.8% (106) of retirees returned to work with the Health Board; with 103 of these still in employment as at December 2024.
  - This is a 2.3% reduction of staff returning than reported in the period July 23-June 24

The NHS Wales turnover figure only includes people who have left NHS Wales. Therefore, staff movement between organisations ("churn") is excluded. To provide more comparable benchmarking, an average per month against the other health boards across Wales has been calculated which includes the normal 'churn' of staff moving between health boards in NHS Wales.

Whilst in some cases NHS Wales' turnover will be lower than all organisations due to the 'churn' HDUHB turnover rate is regularly lower than the average of the other health boards as well as the NHS Wales rate.

### **Recruitment**

- HDUHB is exceeding its performance target for vacancy creation to offer letter being issued (at 31.4 days) and is performing better than other health boards in Wales for this measure.
- HDUHB are currently performing under the of 71 days for a vacancy creation to ready for start date (50 days) and are performing better than other health boards in Wales for this measure.
- HDUHB consistently meets the 100% target for Disclosure and Barring Service (DBS) checks being processed.
- HDUHB has the best performance across NHS Wales in many of the recruitment KPIs.
- Social media followers continue to grow enabling wider reaching advertising.

### **Job Evaluation**

- In the week ending 27th December 2024 9 Job descriptions are waiting to be matched or reviewed.
- As at 27th December 2024 there is 1 job description in breach of the 30 day KPI.

### **Job Planning, Performance Appraisal and Development Review (PADR) and Staff Engagement**

- The staff engagement score for the staff surveyed in December 2024 has declined to 71%, the only month that has seen a lower engagement rate was March 2024 where the rate dipped to 70%.
- The response rate has been fluctuating between 10% and 23% over the last 12 months. The peak of 23.0% was seen in September 2024. December's response rate was 15.4%.
- There is steady improvement in the number of Consultant/SAS doctors who have a current job plan and is at its highest in 12 months at 86% against the 90% target.
  - Escalation process in place, an escalation letter issued on behalf of the Responsible Officer where the chasers fail.
  - Working with the Service Delivery Managers (SDM's) to highlight priority work needed monthly.
- The Health Board's PADR completion rates are lower than the 85% target although they remain higher than the NHS Wales average.

### **Sickness Absence**

- The highest reason for absence is consistently anxiety/stress/depression/other psychiatric illness. This is 1 % higher than any other reason. This is the highest absence reason in all staff groups.
- Absence is higher than the target of 4.79%.
- We have seen an increase of 0.53% from last month and an increase of 0.37% in absence rate from December 2023.
- The highest 12 month rolling rate is seen in Facilities.
- 19 Directorates have a rolling 12m sickness rate higher than the 4.79% sickness target based on the in-month absence rate.
- Guidance is being developed for early mental health check-ins by managers and using stress risk assessments in a more preventative way.
- Reviewing sickness absence training to ensure it remains fit for purpose.
- Temporary redeployment guidance drafted and now in final stages of development, inclusive of a process to support staff before they become too unwell to undertake their current role but remain fit to do other work.
- Workforce Sickness Absence Advisor has developed a program of work focusing on deep dives into prevalent high sickness areas with focus on long term sickness and action plans/additional training devised to support.
- In October 2024 the absence rates in HDUHB are higher than NHS Wales rate. We are awaiting November and December benchmarking data.

### **Occupational Health**

- Management referrals (MR); the highest did not attend rate of 10% is for immunisation appointments.
- Referrals may be withdrawn from the processing for the following reasons;
  - Preplacement questionnaires may be withdrawn due to recruitment/applicant errors, or the applicant may withdraw their application to join HDUHB.
  - Manager referrals may be withdrawn due to referrer errors on the referral (Date of Birth, National Insurance (NI), Name etc) or the employee may not wish to proceed or give consent for a MR.
  - Self-Referrals may be withdrawn due to errors on the referral such as incorrect date of birth, national insurance numbers or name.
- Where there has been an error on a manager referral, there is a weekly training session held that the manager is invited to in order to mitigate the risk of the error reoccurring.

### **Staff Psychological Well Being Service**

- In December 2024 there were 3 preventative activities held with 114 participants
- There have been 159 applications for recovery in nature and ecotherapy retreats in 2024.
- The percentage of staff off sick at the point of the referral has fluctuated between in the last 12 months between 0% and 36.11%.
- 38% of staff that completed the client satisfaction questionnaire indicated that the main issue presented at time of referral was a combination of work and non-work related.
- Of the staff completing then questionnaire 43% have indicated the issue is affecting their ability to work with an additional 41% indicated that it is somewhat affecting their ability to work.

### **People Development**

- National Delivery Framework Target - Health Education & Improvement Wales (HEIW) Career Framework: We are awaiting the receipt of all Wales information for the year 2023.
- Future actions to be undertaken in relation to the HEIW Career framework are:
  - Scope how other Health Boards across Wales approach All Wales Career Framework (AWCF) compliance.
  - Scope interception points during recruitment and induction to widen opportunities to gather the relevant documentation e.g. Skills to Care.
  - Continue to cleanse current data to enhance accuracy.
  - Request opportunities to raise the profile of the AWCF compliance in Senior Manager Team meetings, Professional Forums, and other platforms.
  - Twice yearly progress updates to the Strategic People Planning and Education Group (SPPEG) – May (post submission of data to Welsh Government) and November (interim position update).
- Clinical education welcomed 99 international nurses between May and December 2024. 43% of these have been placed in Bronglais, 22% in Wthybush, 18% in Glangwili, 9% the remaining 17 % between Prince Philip and South Pembrokeshire hospitals. This allocation has been based on vacancies.
- Of the 84 OSCEs undertaken all have passed
- The remaining 15 Internationally Educated Nurses (IENs) are set to sit Objective Structured Clinical Examination (OSCEs) on 27 January 2025.
- As at December 2024 we currently have 187 active volunteers and 18 staff on work experience across the health board.
- Between July and December over 4,600 hours have been volunteered across the health board.
- 241 work experience placements have been facilitated between July and December.
- School engagement covers 100% of all mainstream secondary schools in the three counties.
- 33% of school engagement sessions between July and December have been delivered in Welsh.
- Of the 2024 intakes, there are 2 finance apprentices and 36 health care apprentices still on the programmes which is a 95% retention rate for 2024 cohorts.
- The 4 leavers from 2024 programmes list the reasons for leaving as personal circumstances or programme not as expected.
- The Learning and Development Department (L&D) provide information and signposting to a range of high-quality management development programmes, delivered internally and externally in varying mediums to ensure a variety of learning needs are met.
- Hywel Dda Manager programme was launched in April 2024, the 7-day programme over 5 months has been carefully designed to develop compassionate and inclusive management teams. 81.8% of applications have been approved.
- 2025/26 will see the completion of a total of 11 Hywel Dda manager cohorts
- There has been a decline in engagement with making a difference in quarter 3 of 2024/25, during the same period the use of Global – Hywel Dda Today was removed.

### **Core Skills Training Framework (CSTF) and Mandatory Training.**

- The Core Skills Training Framework (CSTF) is used to benchmark against all Wales for 10 competencies, however local performance is measured against 12 key subjects.
- Performance for the 12 CSTF overall is above the 85% target and at December 2024 is 87.1%

- Whilst their rates steadily increase, there are two staff groups that are below the 85% target: Estates and Ancillary (78.3%) a decrease of 0.6% and Medical and Dental (48.7%) an increase of 0.5%.
- Action plans will include additional sessions of support, both online and on sites as well as reaching out at various levels to encourage completion to supervisors at each level.
- There are only 4 directorates who are below the 85% target for the 12 CSTF courses, lowest of which is at 77.5%, this directorate is made up of 24 staff.
- When comparing Hywel Dda to NHS Wales for the 10 benchmarked competencies, HDdUHB performs consistently in line or higher than NHS Wales month on month.
- As at December 2024, there are 25 competencies that are mandated for every employee to complete; the compliance against the full range of competencies is 86.6%.
- There are additional competencies that are assigned to staff based one of the options below;
  - Staff group and job role (e.g Nursing and Midwifery; Staff Nurse or Allied Health Professional; Physiotherapist)
  - Organisation/ Cost code
  - ESR Position number
- In line with CSTF the overall compliance rates are lowest amongst the medical and dental staff group and estates and ancillary.

### **Annual Leave Balances**

- Annual leave balances have been added to the 'our performance' dashboard last year to facilitate monitoring of annual leave being recorded.

### **Agency and Temporary Workforce Utilisation**

- The agency spend as a percentage of the total pay bill has continually reduced through the year and is continuing to reduce, currently sitting at 2.57%.
  - In November 2024 it reduced below 2% for the first time in 3 years, this however will be influenced by the pay award and arrears being received in that month.
- The monthly whole time equivalent (WTE) usage on temporary workforce reported through Allocate has continued to reduce since June 2024.
- The expenditure on variable pay (bank, overtime, on contract and off contract agency) is decreasing month on month since July 2024.
- The highest use of nursing agency continues to be in Unscheduled Care Bronglais.
- In December 2024 Unscheduled Care Bronglais used more nurse agency than Unscheduled Care Glangwili, Prince Philip and Withybush combined.
- From March 2025 all international educated nurses in Bronglais will have received their PINS and should be out of their supernumerary phase.
- Unscheduled Care Withybush have significantly reduced their agency usage in the 2 months following the majority of IENs passing their OSCEs.
- Bronglais has seen 16 IENs pass OSCEs in October a further 5 in November and 22 in December; however no reduction in agency booking in March 2025 has yet been evident.

### **Argymhelliad / Recommendation**

The People, Organisational Development & Culture Committee is asked to note the content of the report as assurance of performance in key areas of the Workforce and OD agenda.

**Amcanion: (rhaid cwblhau)**  
**Objectives: (must be completed)**

Committee ToR Reference: Cyfeirnod Cylch Gorchwyl y Pwyllgor:	2.3 To provide assurance to the Board on the organisation's ability to create and manage strong, high performance, organisational culture arrangements.
Cyfeirnod Cofrestr Risg Datix a Sgôr Cyfredol: Datix Risk Register Reference and Score:	Not Applicable
Parthau Ansawdd: Domains of Quality <a href="#">Quality and Engagement Act (sharepoint.com)</a>	3. Effective
Galluogwyr Ansawdd: Enablers of Quality: <a href="#">Quality and Engagement Act (sharepoint.com)</a>	3. Data to knowledge
Amcanion Strategol y BIP: UHB Strategic Objectives:	1. Putting people at the heart of everything we do 2. Working together to be the best we can be
Amcanion Cynllunio Planning Objectives	
Amcanion Llesiant BIP: UHB Well-being Objectives: <a href="#">Hyperlink to HDdUHB Well-being Objectives Annual Report 2021-2022</a>	2. Develop a skilled and flexible workforce to meet the changing needs of the modern NHS

<b>Gwybodaeth Ychwanegol: Further Information:</b>	
Ar sail tystiolaeth: Evidence Base:	Data extracted from a range of workforce information systems.
Rhestr Termau: Glossary of Terms:	Included within the body of the report.
Partion / Pwyllgorau â ymgynhorwyd ymlaen llaw y Pwyllgor Diwylliant, Pobl a Datblygu Sefydliadol: Parties / Committees consulted prior to People, Organisational Development & Culture Committee:	Not Applicable

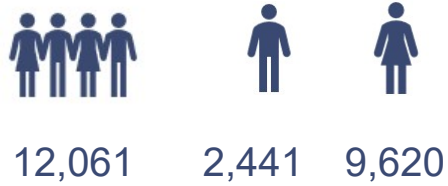
<b>Effaith: (rhaid cwblhau) Impact: (must be completed)</b>	
Ariannol / Gwerth am Arian: Financial / Service:	Not Applicable

<b>Ansawdd / Gofal Claf: Quality / Patient Care:</b>	Performance reported in a number of the key performance indicators will have an impact on the quality of patient care.
<b>Gweithlu: Workforce:</b>	All metrics and performance indicators contained in the report have direct relevance to the workforce agenda
<b>Risg: Risk:</b>	Not Applicable
<b>Cyfreithiol: Legal:</b>	Not Applicable
<b>Enw Da: Reputational:</b>	Not Applicable
<b>Gyfrinachedd: Privacy:</b>	All data presented is anonymous
<b>Cydraddoldeb: Equality:</b>	Not Applicable



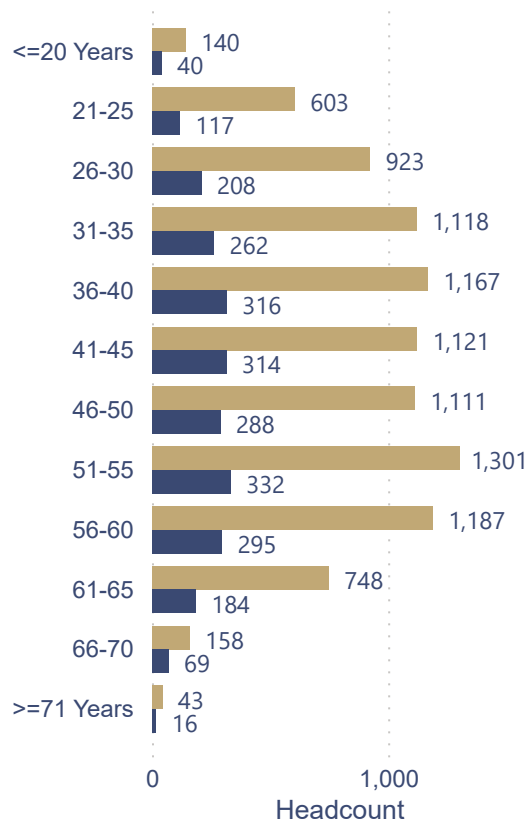
# Workforce Profile as at December 2024

Headcount - Excludes Locum & Bank



Age & Gender Profile by Headcount

● Female Headcount ● Male Headcount

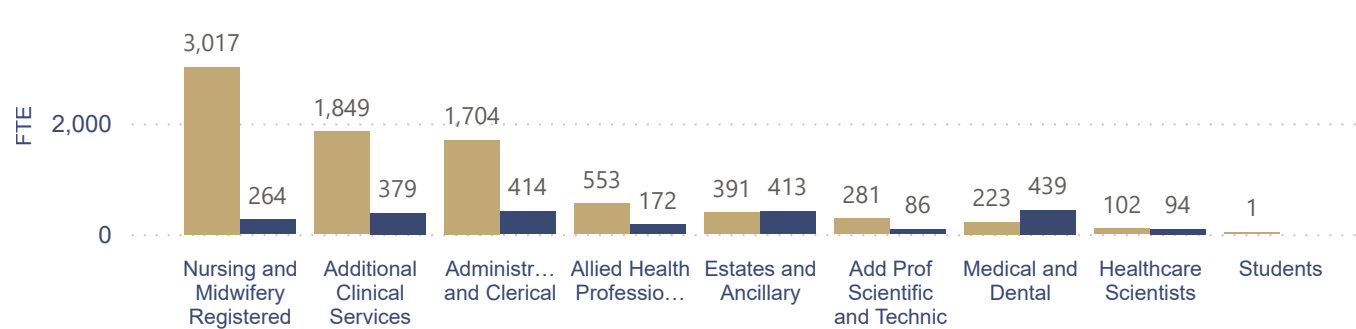


Workforce Profile comparing Full time and Part time working as a percentage. Left shows % by headcount and Right shows % by FTE Excluding Locum & Bank



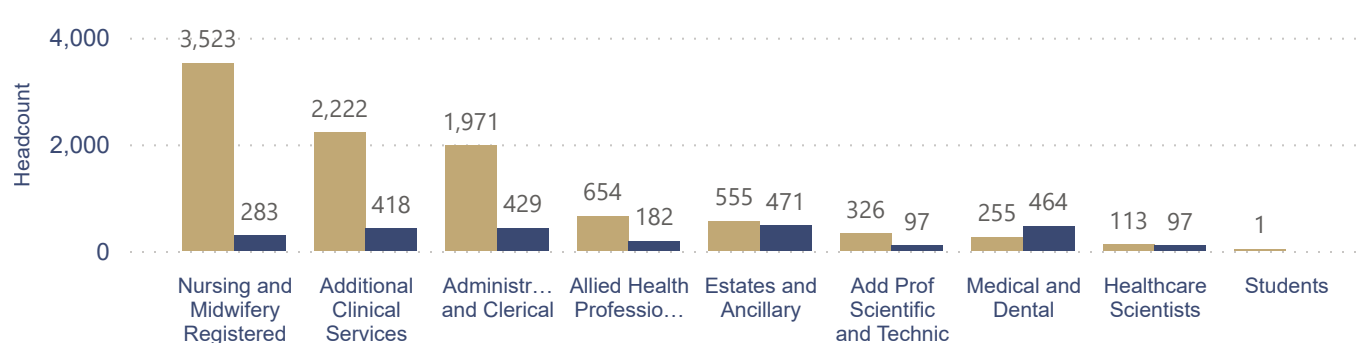
Gender Profile by Staff Group & FTE

● Female FTE ● Male FTE

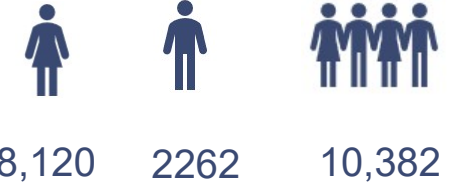


Gender Profile by Staff Group & Headcount

● Female Headcount ● Male Headcount

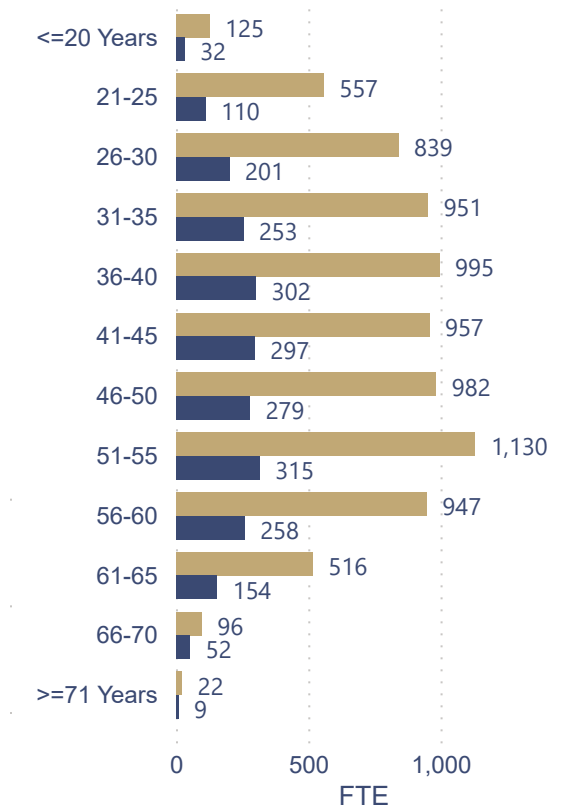


FTE Excludes Locum & Bank



Age & Gender Profile by FTE

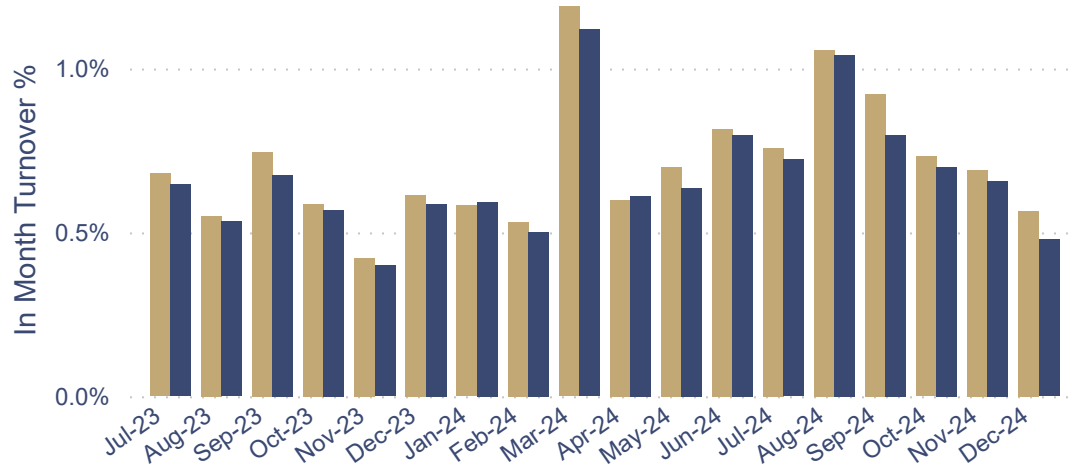
● Female FTE ● Male FTE



# Starters, Leavers & Turnover as at December 2024

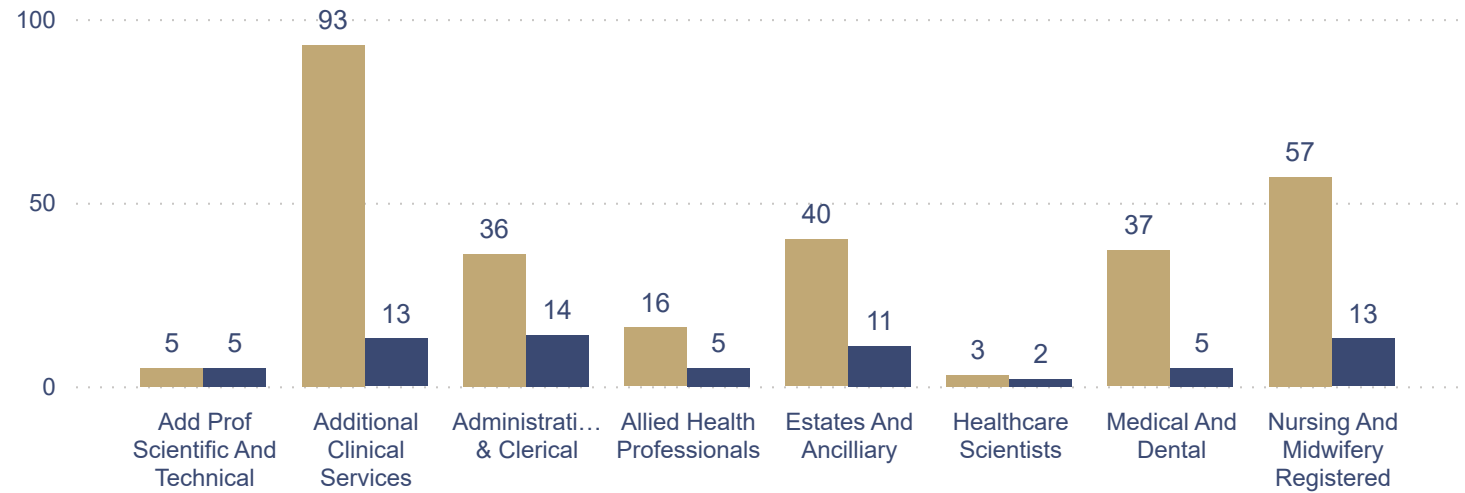
### In Month Turnover Rate by Headcount & FTE

● Turnover Rate (Headcount) ● Turnover Rate (FTE)



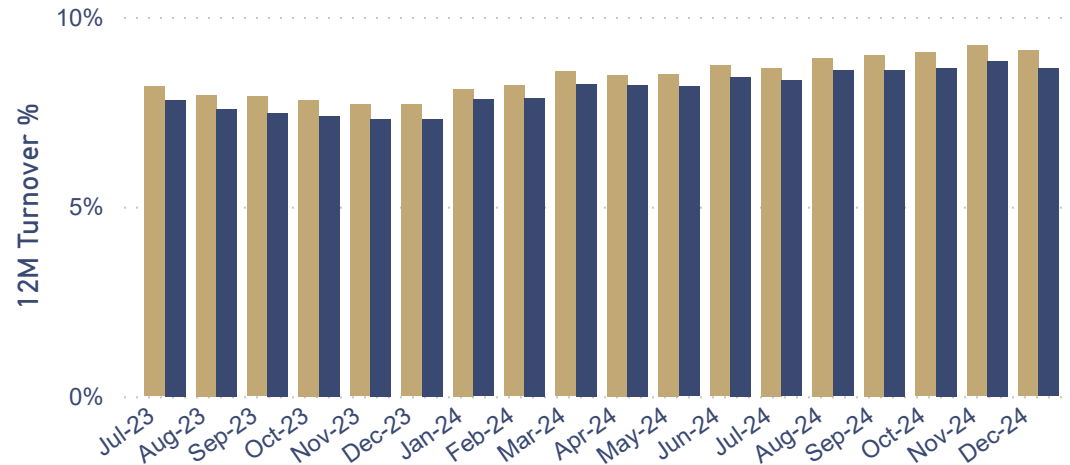
### Starters and Leavers Headcount by Staff Group

● Starters Headcount ● Leavers Headcount



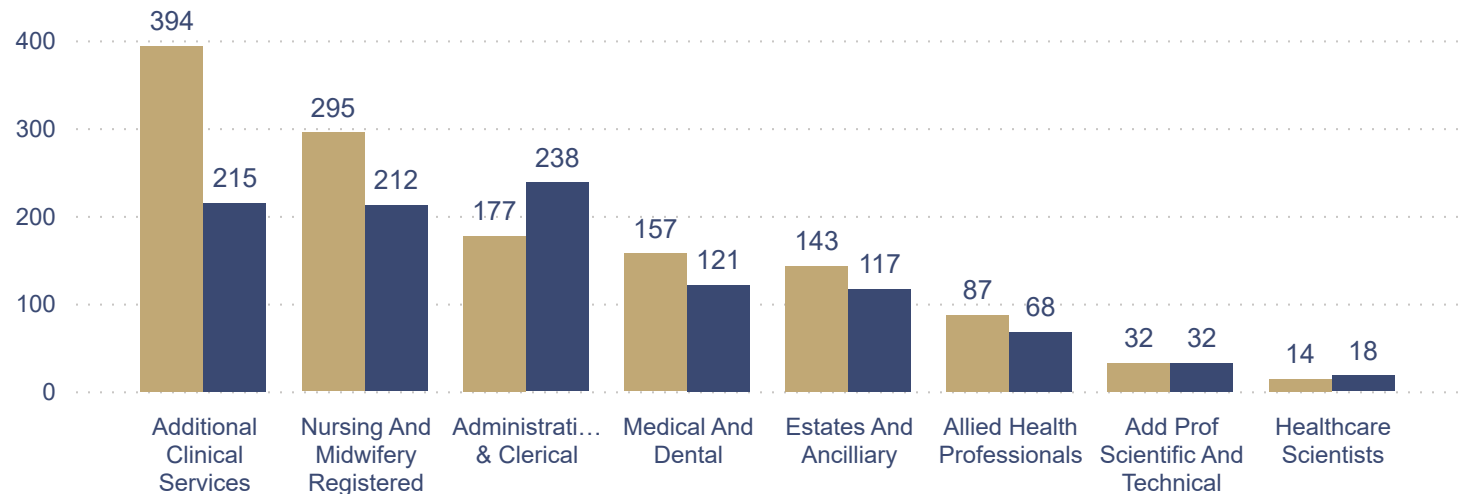
### 12M Turnover Rate by Headcount & FTE

● Turnover Rate Headcount (12m) ● Turnover Rate FTE (12m)



### Starters and Leavers Headcount by Staff Group in the last 12 Months

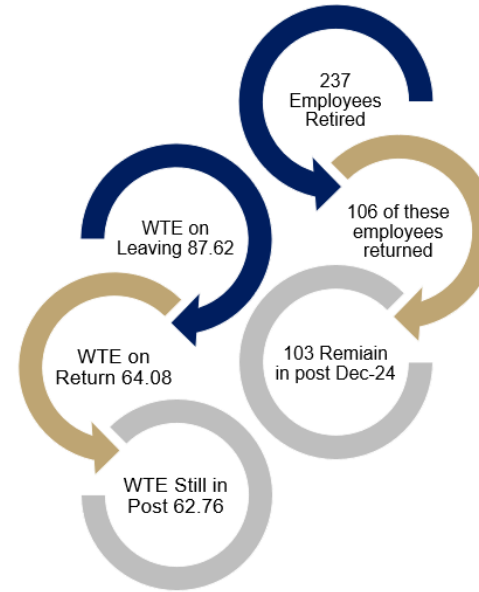
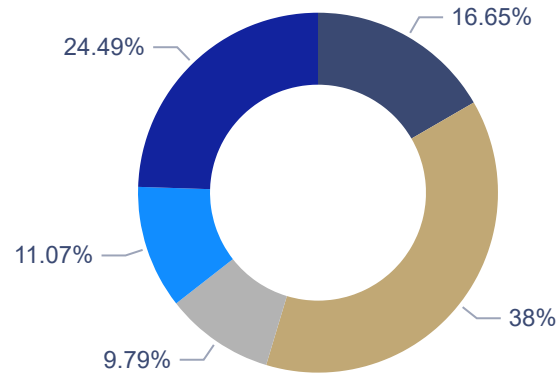
● Starters Headcount 12M ● Leavers Headcount 12M



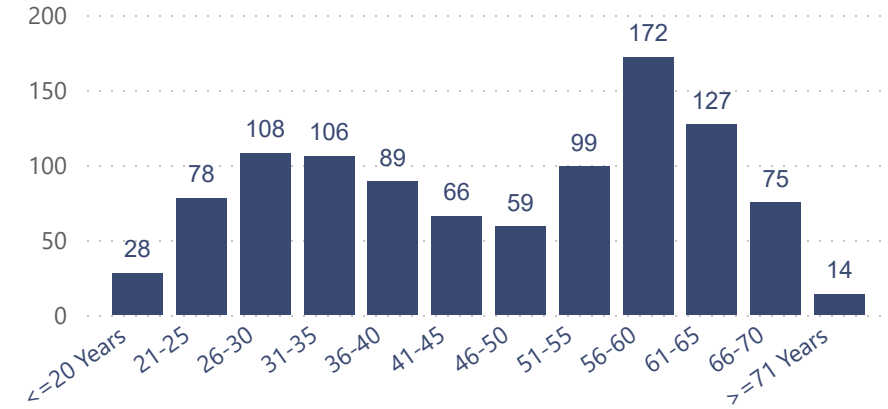
# Starters, Leavers & Turnover as at December 2024

## 12m Leavers Headcount by Length of Service

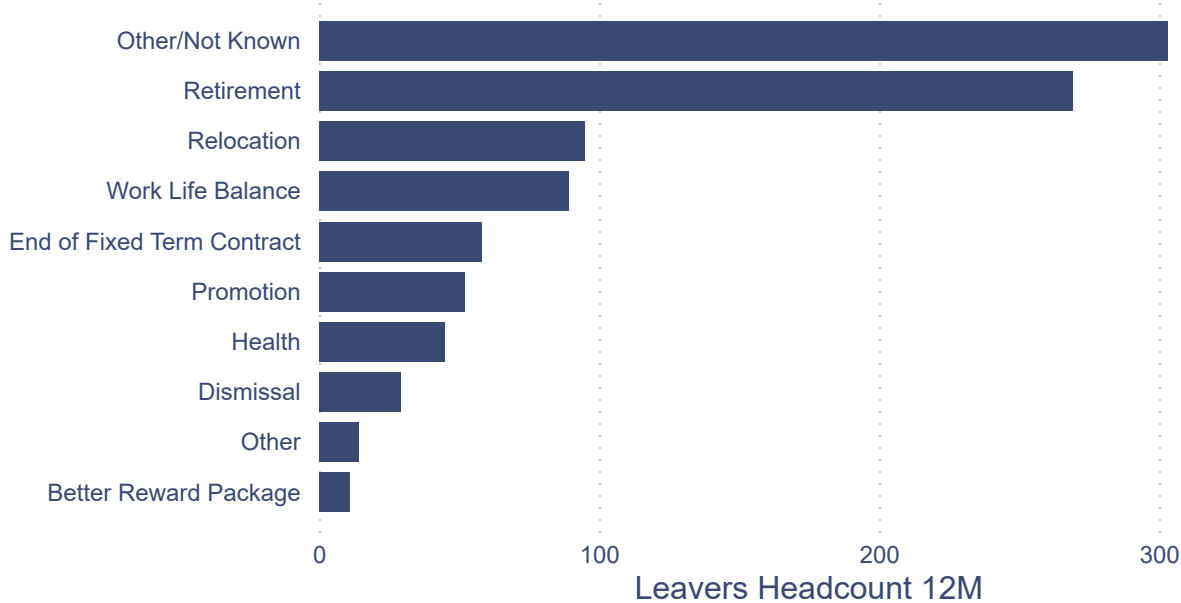
LoS Group ● Less than 1 Year ● 1-3 Years ● 4-5 Years ● 5-10 Years ● Over 10 Years



## 12m Leavers Headcount by Age Band



## Top 10 Reasons for Leaving in the last 12 Months

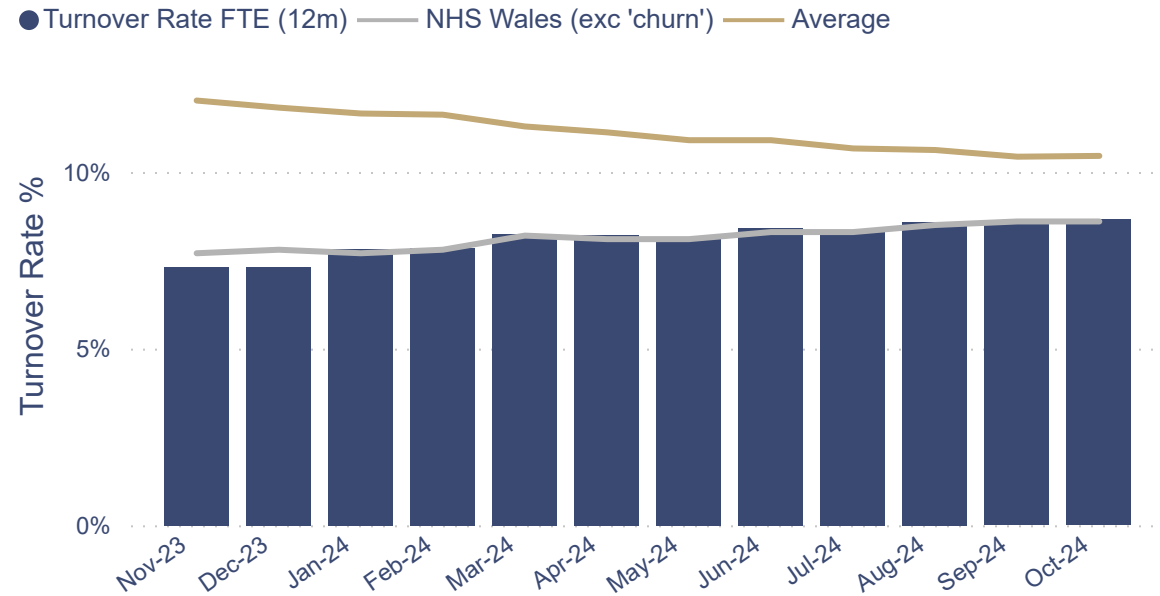


# Turnover Benchmarking as at October 2024

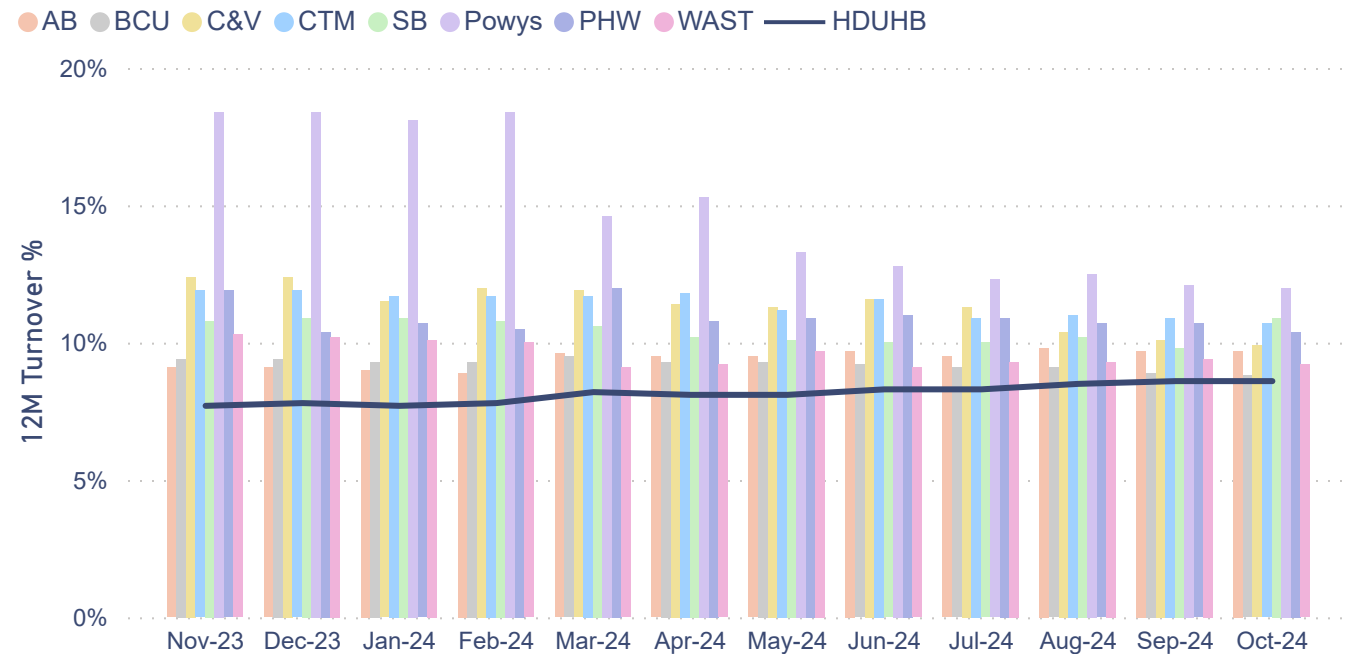
NHS Wales figure only includes people who have left NHS Wales. Therefore, staff movement between organisations ("churn") is excluded. In some case NHS Wales' turnover will be lower than all organisations for this reason.

To provide more comparable benchmarking, We have calculated an average per month of the other health boards to benchmark against so that it is more comparable and include the normal 'churn' of staff moving between health boards in NHS Wales. The other Health Boards are: Aneurin Bevan UHB (AB), Betsi Cadwaladr UHB (BCU), Cardiff & Vale UHB (C&V), Cwm Taff Morgannwg UHB (CTM), Swansea Bay UHB (SB), Powys TLHB (Powys), Public Health Wales (PHW), Velindre (VEL) and Welsh Ambulance Service Trust (WAST).

### 12M Turnover Rate compared to NHS Wales (Exc 'churn') and Average of other health boards (Inc 'Churn')



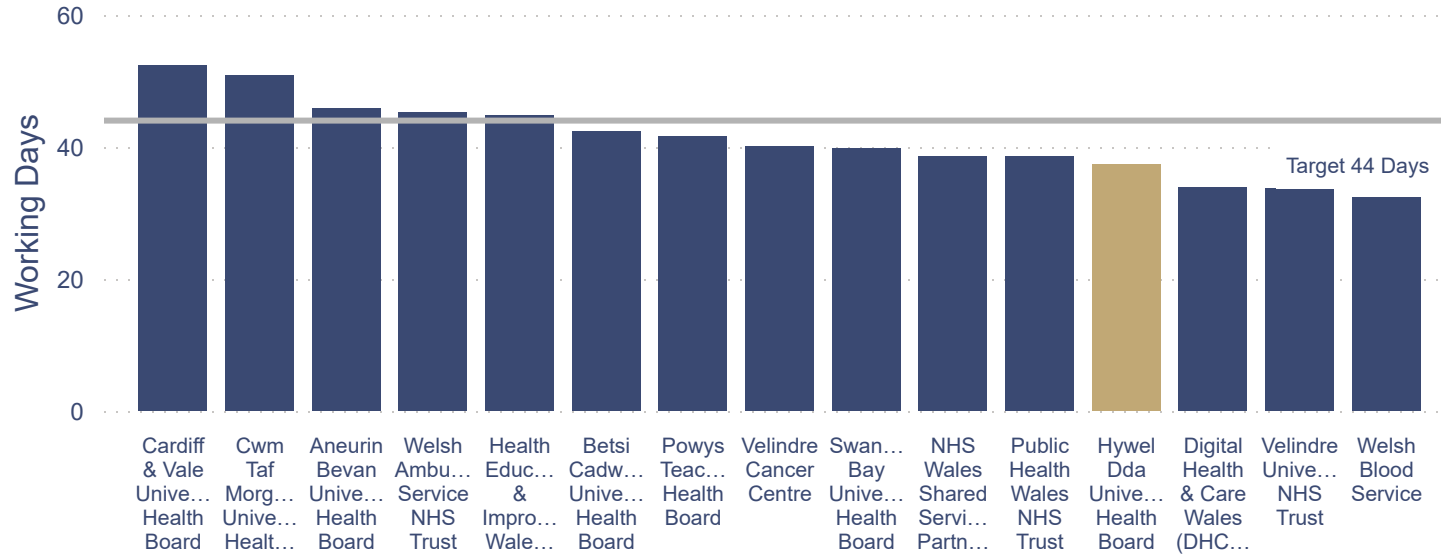
### 12M Turnover Rate compared to other Health Boards



# Recruitment Activity as at December 2024



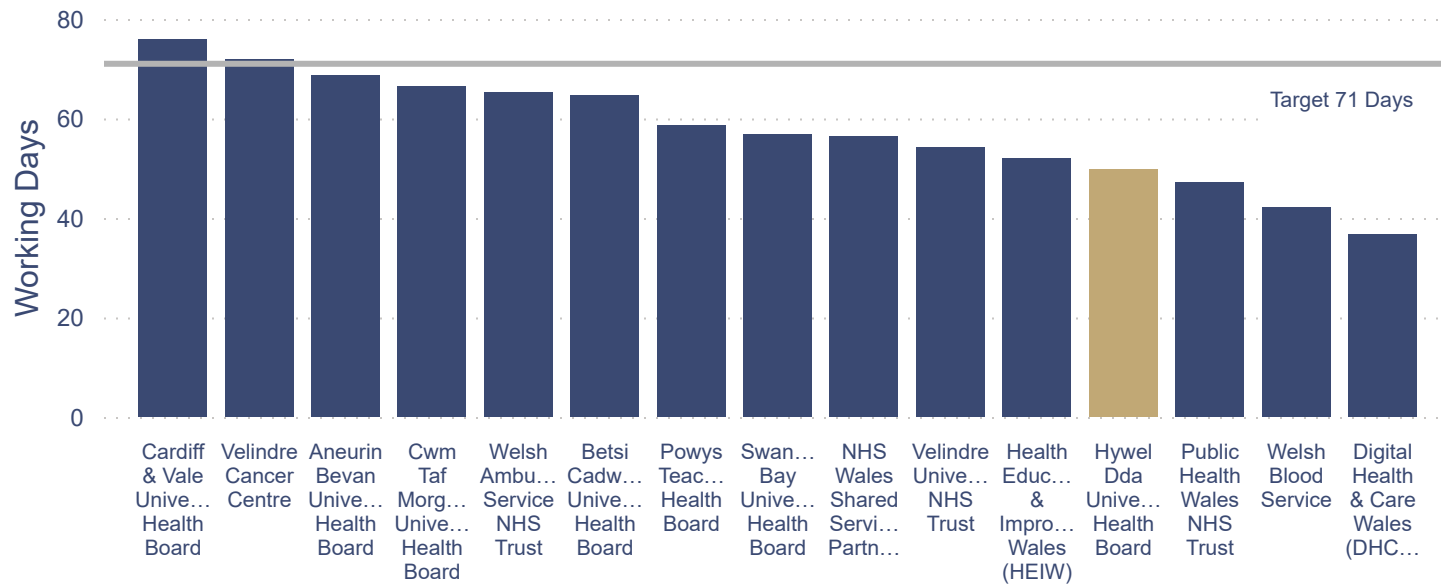
## Vacancy Creation to offer letter issued compared to other Orgs and Target of 44 days



## DBS Checks Processed

Month	Adult Barred Lists	Child Barred Lists	New Starters - Overseas	% Compliance
Nov-23	180	174	6	100.0%
Dec-23	111	107	10	100.0%
Jan-24	147	144	6	100.0%
Feb-24	121	118	7	100.0%
Mar-24	103	100	11	100.0%
Apr-24	150	145	3	100.0%
May-24	102	102		100.0%
Jun-24	142	141	1	100.0%
Jul-24	128	128	4	100.0%
Aug-24	168	167	2	100.0%
Sep-24	236	229	3	100.0%
Oct-24	146	141	9	100.0%
Nov-24	123	122	1	100.0%
Dec-24	95	94	4	100.0%

## Vacancy Creation to ready for Start Date compared to other Orgs and Target of 71 days



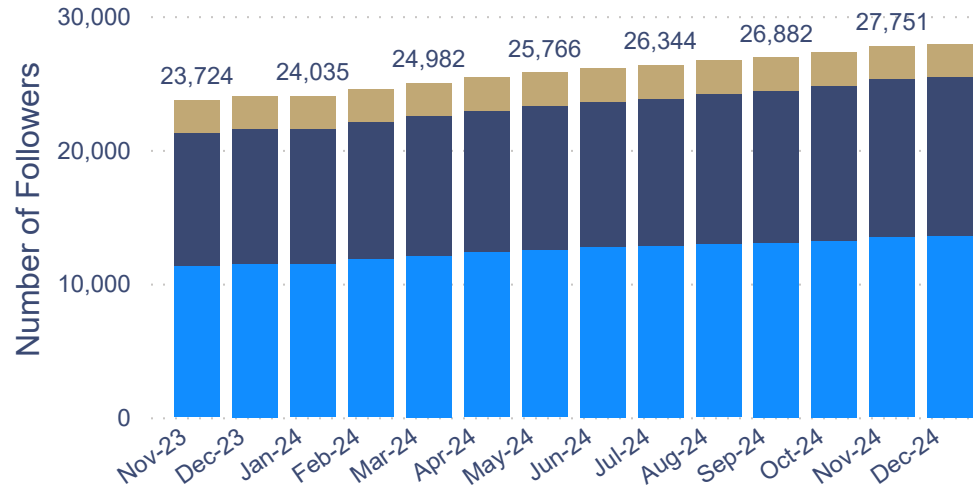
## Time to Hire by Staff Group

Staff Group	Hywel Dda University Health Board	Cardiff & Vale University Health Board	Swansea Bay University Health Board	Betsi Cadwaladr University Health Board
HS	37.0	83.7	75.6	56.0
EA	44.1	70.9	35.5	56.2
ACS	44.8	63.7	58.1	67.7
NMR	49.0	75.4	62.2	60.8
A&C	50.1	76.5	48.4	58.1
APST	68.0	85.8	46.5	79.6
AHP	91.7	81.7	67.7	96.7



### Followers on Social Media

● Facebook ● LinkedIn ● Twitter / X



### Recruitment Checks by Health Board

Org	Time to approve vacancy request	Time to advertise	Duration of advertising	Time to move to shortlisting	Time to Shortlist	Time to update interview outcomes
Velindre University NHS Trust	0.4	1.1	10.8	0.9	3.9	4.4
Betsi Cadwaladr University Health Board	4.3	1.6	9.3	1.0	5.4	2.1
Aneurin Bevan University Health Board	9.1	1.7	8.8	1.0	7.4	3.1
Cwm Taf Morgannwg University Health Board	20.8	1.8	8.4	1.0	9.4	3.7
Health Education & Improvement Wales (HEIW)	6.2	1.1	9.0	1.0	3.3	5.0
Hywel Dda University Health Board	7.9	1.5	9.4	1.0	1.7	1.9
NHS Wales Shared Services Partnership	11.6	1.2	6.3	1.0	6.9	4.5
Swansea Bay University Health Board	3.7	1.7	8.5	1.0	6.8	4.8
Velindre Cancer Centre	0.8	1.3	7.4	1.0	6.6	1.8
Welsh Ambulance Service NHS Trust	9.9	1.3	8.9	1.0	3.6	1.2
Welsh Blood Service	1.3	1.3	8.1	1.0	4.6	1.9
Digital Health & Care Wales (DHCW)	0.3	1.3	8.7	1.1	4.0	1.9
Powys Teaching Health Board	6.1	1.7	10.0	1.1	6.0	2.2
Public Health Wales NHS Trust	4.4	1.6	10.0	1.1	5.0	2.6
Cardiff & Vale University Health Board	16.5	1.5	10.2	1.5	7.2	3.6
Target	10.0	2.0	10.0	2.0	3.0	3.0

### Month on Month Recruitment Volumes Medical & Dental

Month	Number of FTE advertised	Number of posts advertised
Oct-24	37.20	36.00
Nov-24	29.40	30.00
Dec-24	33.10	27.00

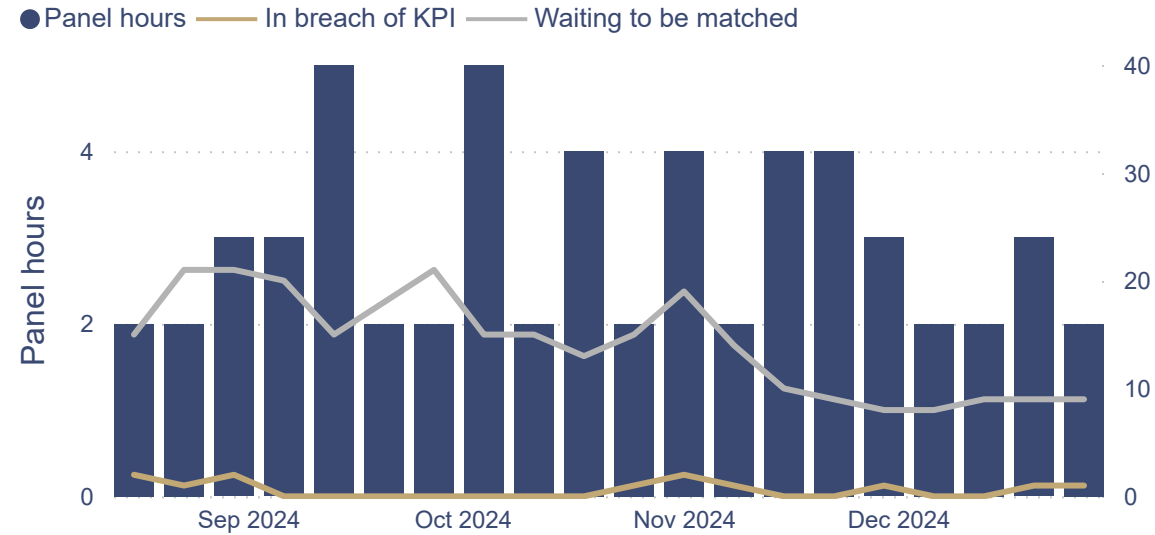
### Medical Recruitment December 2024

Trac Recruitment Health Check	Target	Dec-24	Time to Target
Time from Notice to Authorisation Start Date	5	154.1	149.1
Time to Approve Vacancies	10	4.2	-5.8
Time to notify Recruitment of Interview Outcome	3	2.5	-0.5
Time to Send Interview invites	2	1.8	-0.2
Time to Shortlist	3	6.3	3.3

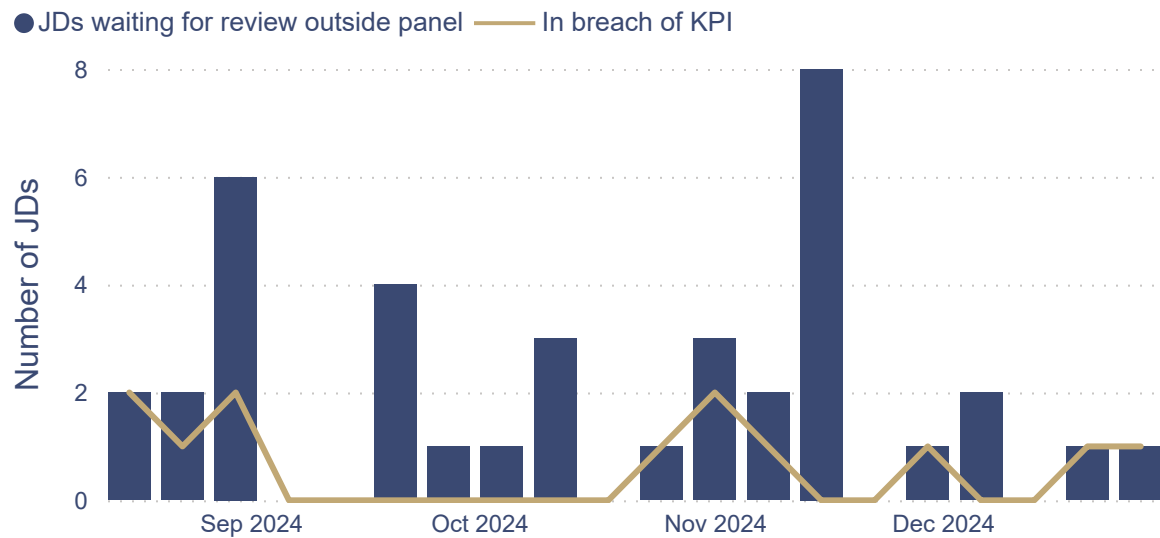
### Month on Month Recruitment Volumes (Excluding M&D)

Month	Number of FTE advertised	Number of posts advertised
Oct-24	140.6	140
Nov-24	174.1	160
Dec-24	123.5	123

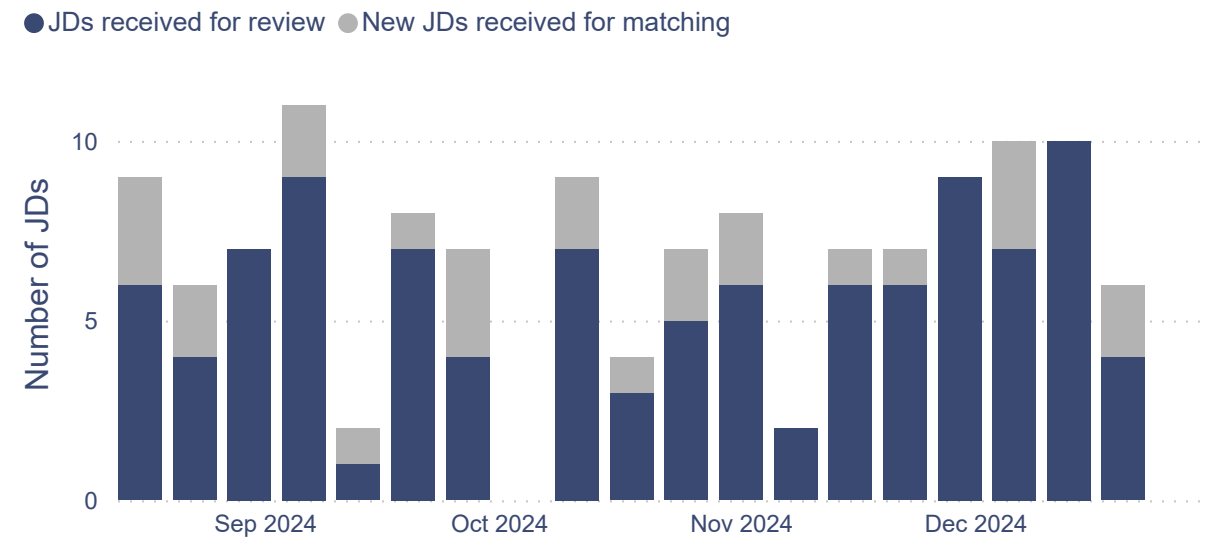
Activity - Waiting to be Matched and KPI breaches by Week



Activity - for Review Outside Panel and KPI breaches by Week



Volume - New and for Review by Week



# PADR, Staff Engagement & Consultant/SAS Job Planning Activity as at December 2024

## Staff Engagement Year on Year / Month on Month

Year Of Survey	Sent to	Number completed	Response Rate	Engagement Score
2024 Sample in January	939	135	14.4%	73.0%
2024 Sample in February	944	94	10.0%	76.0%
2024 Sample in March	935	120	12.8%	70.0%
2024 Sample in April	931	132	14.2%	75.0%
2024 Sample in May	947	123	13.0%	71.0%
2024 Sample in June	914	157	17.2%	71.0%
2024 Sample in July	917	171	18.6%	71.0%
2024 Sample in August	909	157	17.3%	72.0%
2024 Sample in September	900	207	23.0%	73.0%
2024 Sample in October	901	198	22.0%	73.0%
2024 Sample in November	886	203	22.9%	73.0%
2024 Sample in December	902	139	15.4%	71.0%

Percentage of Staff from the engagement survey who strongly agree or agree that their PADR helps improve how they do their job.

Month	Engagement Score
Jul-24	70.8%
Aug-24	70.7%
Sep-24	77.3%
Oct-24	77.3%
Nov-24	72.9%
Dec-24	77.0%

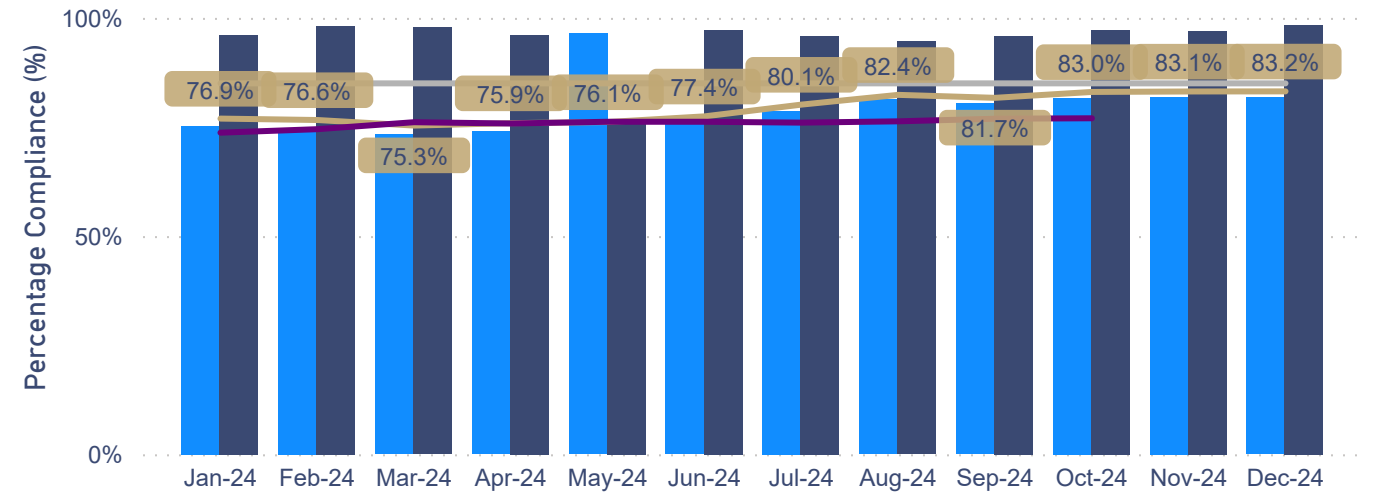
  

Role	Engagement Score
Other	80.0%
Administrative and Clerical	73.3%
Allied Health Professionals	70.8%
Nursing and Midwifery	69.8%
Other Clinical Services	68.6%
Medical and Dental	64.8%

*Please note 0% would represent either no respondents in this months survey or less than 5 which are removed to uphold anonymity*

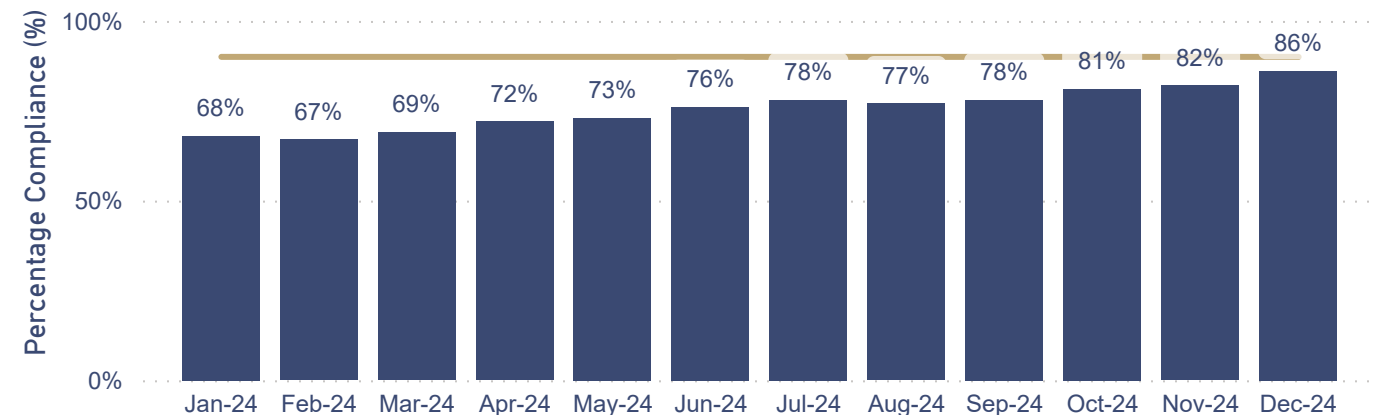
## PADR & Medical Appraisal Compliance to NHS Wales Performance and 85% Target

Category ● AfC ● M&D — Combined Compliance — NHS Wales — 85% Target



## Consultant/SAS doctors with a current Job Plan (Current is within 12 Months) against 90% Target

● Actual — Target

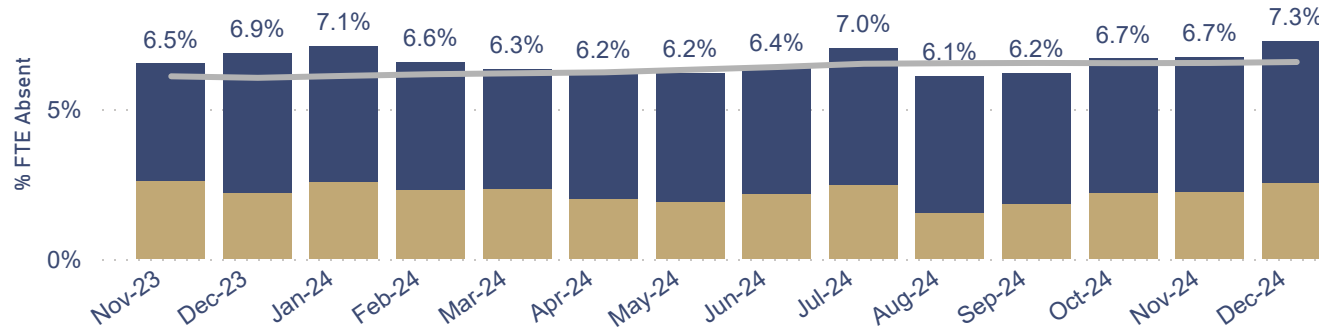




# Sickness levels as at December 2024

## % FTE Absent In month & Rolling 12M

● % FTE ST Absent ● % FTE LT Absent — Rolling 12M % FTE



## Absence Reason where Absent FTE % > 0.45%

Absence Reason	Oct-24	Nov-24	Dec-24
S10 Anxiety/stress/depression/other psychiatric illnesses	2.1%	2.1%	2.2%
S13 Cold, Cough, Flu - Influenza	0.7%	0.8%	1.2%
S12 Other musculoskeletal problems	0.6%	0.6%	0.6%
S25 Gastrointestinal problems	0.5%	0.5%	0.6%

Absence Reason	% FTE ST Absent	% FTE LT Absent	% FTE Absent
S10 Anxiety/stress/depression/other psychiatric illnesses	0.28%	1.89%	2.2%
S13 Cold, Cough, Flu - Influenza	0.98%	0.21%	1.2%
S12 Other musculoskeletal problems	0.10%	0.53%	0.6%

## In Month Absence FTE % by Staff Group

Staff Group	Oct-24	Nov-24	Dec-24
Nursing and Midwifery Registered	2.1%	2.1%	2.4%
Additional Clinical Services	1.9%	1.9%	2.1%
Administrative and Clerical	1.1%	1.0%	1.0%
Estates and Ancillary	0.9%	1.0%	1.0%
Allied Health Professionals	0.4%	0.4%	0.4%
Medical and Dental	0.2%	0.2%	0.2%
Add Prof Scientific and Technic	0.1%	0.1%	0.2%
Healthcare Scientists	0.1%	0.1%	0.1%
<b>Total</b>	<b>6.7%</b>	<b>6.7%</b>	<b>7.3%</b>

% FTE Absent in Month compared to previous month and the same period last year

% FTE Absent	Increase/Decrease from Prior Month	Increase/Decrease from Same Period Last Year
7.3%	0.53% ↑	0.37% ↑

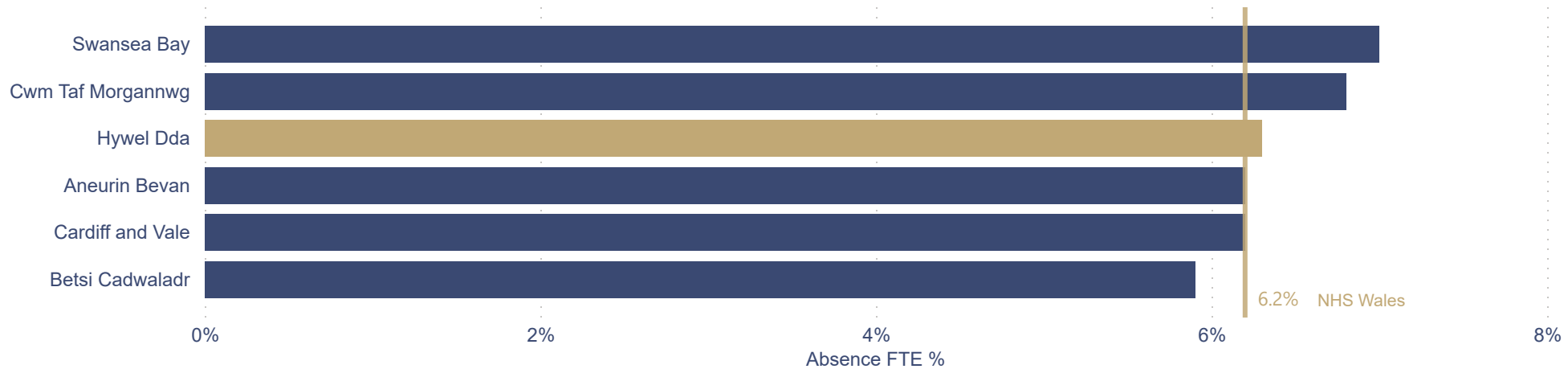
## Directorates with Absent FTE % > 4.9%

Directorate	Dec-24			
	% FTE ST Absent	% FTE LT Absent	% FTE Absent	Rolling 12M % FTE
FACILITIES	3.40%	8.76%	12.2%	11.4%
CARMARTHENSHIRE COUNTY	3.26%	7.46%	10.7%	8.2%
PEMBROKESHIRE COUNTY	2.67%	7.99%	10.7%	8.4%
UNSCHEDULED CARE PRINCE PHILIP	3.18%	5.89%	9.1%	8.8%
LONG TERM CARE & CHRONIC CONDITIONS	1.36%	7.05%	8.4%	5.3%
ONCOLOGY & CANCER SERVICES	2.69%	5.00%	7.7%	5.0%
MENTAL HEALTH & LEARNING DISABILITIES	2.31%	5.33%	7.6%	6.3%
UNSCHEDULED CARE WITHYBUSH	4.10%	3.51%	7.6%	7.2%
UNSCHEDULED CARE GLANGWILI	3.36%	4.21%	7.6%	7.3%
NURSING	1.34%	5.59%	6.9%	6.4%
PATHOLOGY	1.45%	5.42%	6.9%	6.1%
PLANNED CARE	2.25%	4.43%	6.7%	6.1%
UNSCHEDULED CARE BRONGLAIS	3.67%	2.74%	6.4%	5.1%
DIGITAL	2.16%	4.02%	6.2%	5.2%
OPERATIONS DIR MANAGEMENT	2.76%	3.26%	6.0%	5.5%
MEDICINES MANAGEMENT	1.83%	4.19%	6.0%	5.4%
PRIMARY CARE	0.90%	4.96%	5.9%	6.5%
WOMEN & CHILDREN	2.13%	3.45%	5.6%	5.8%
CEREDIGION COUNTY	1.68%	3.28%	5.0%	7.1%

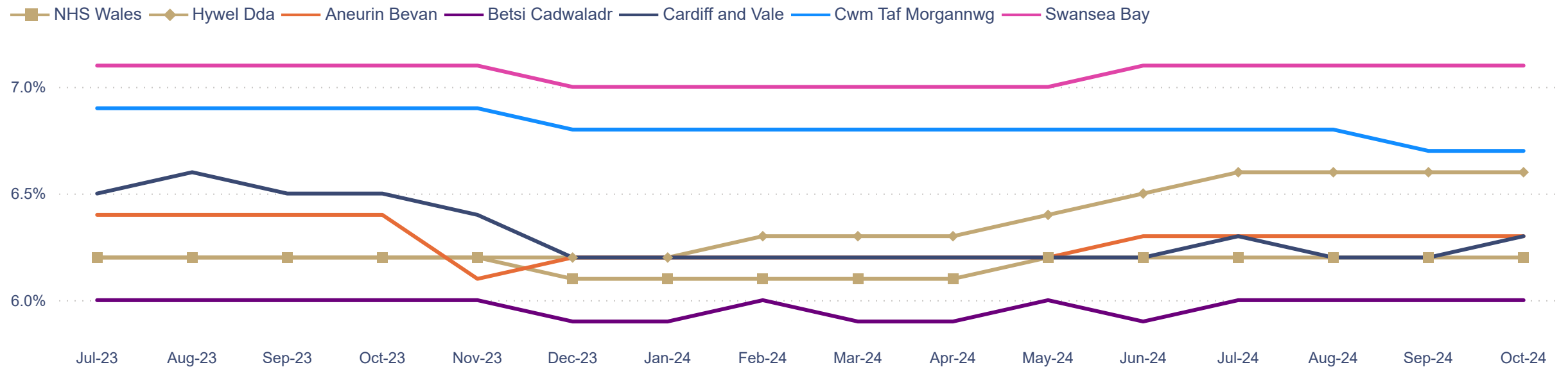
# Sickness benchmarking as at October 2024

Please note that NHS Wales Benchmarking figures are currently only up to October 2024 as such the Hywel Dda figures on this page are also as at October 2024

## Sickness absence FTE % October 2024 performance compared to other Health Boards and NHS Wales

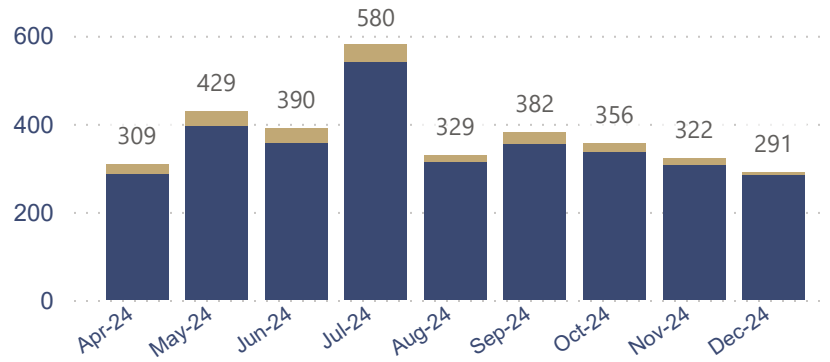


## Rolling 12M sickness absence rates Jul '23 - Oct '24



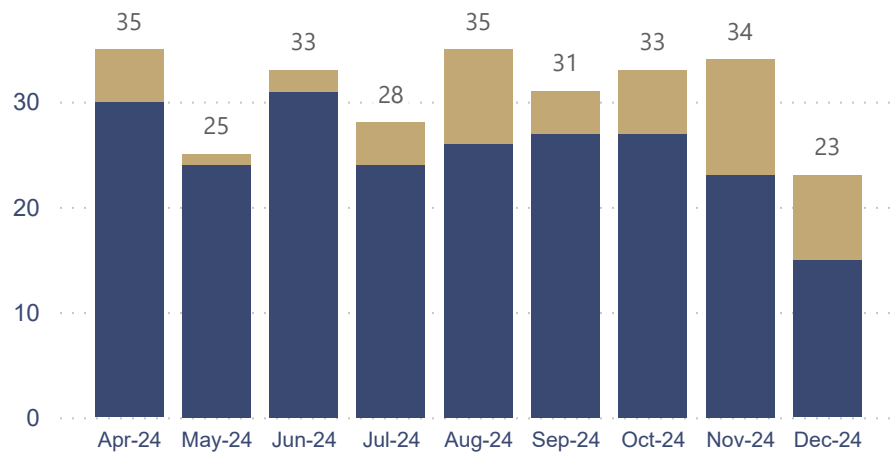
## Health Questionnaires

● Health Questionnaires received ● Withdrawn



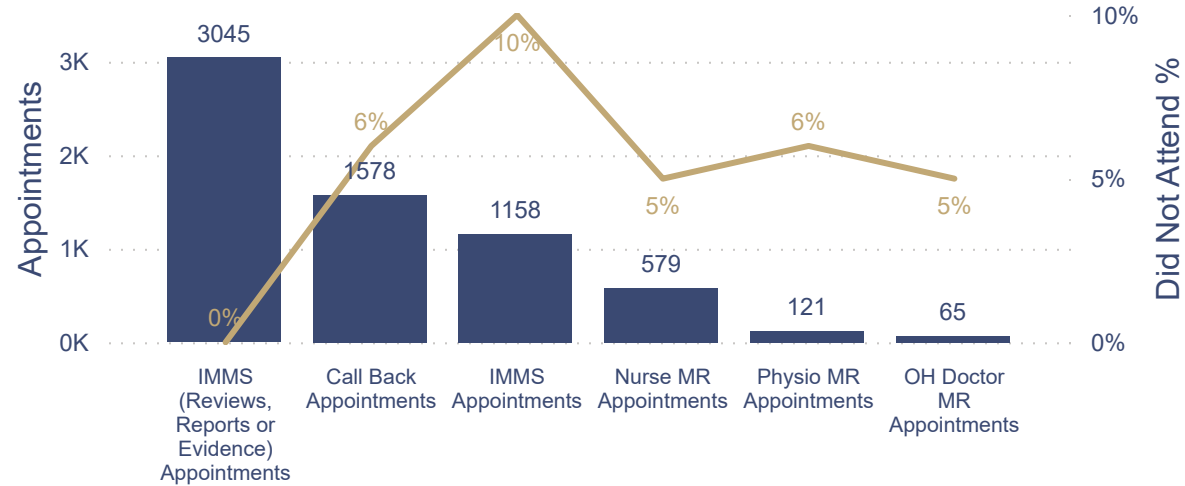
## Self Referrals

● Self Referrals Triaged ● Self Referrals Withdrawn

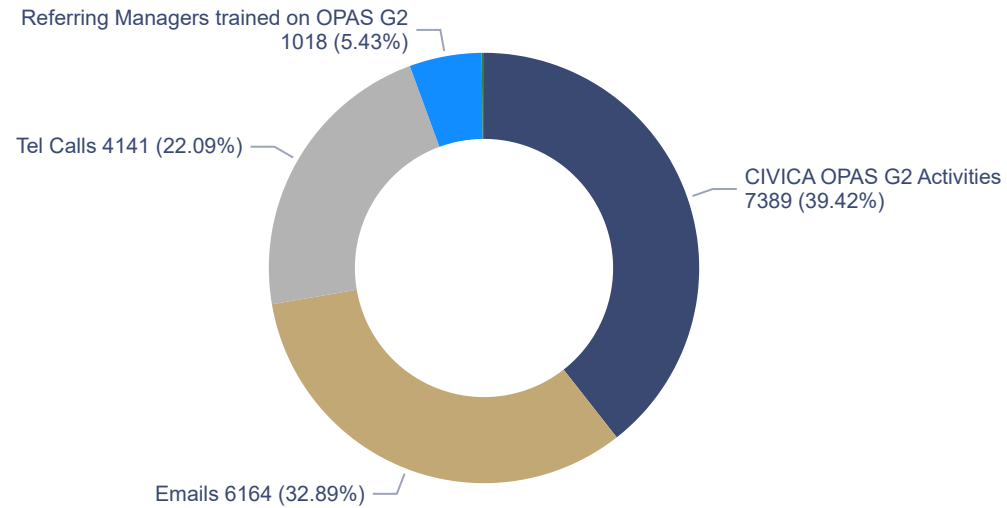


## MR Appointments Booked & DNA %

● Booked — DNA (%)



## Call Activity by Type



Consultant - Waiting Time Working Days

8

Nurse - Waiting Time Weeks

2

Physiotherapist - Waiting Time Weeks

2.2

Did Not Attend %

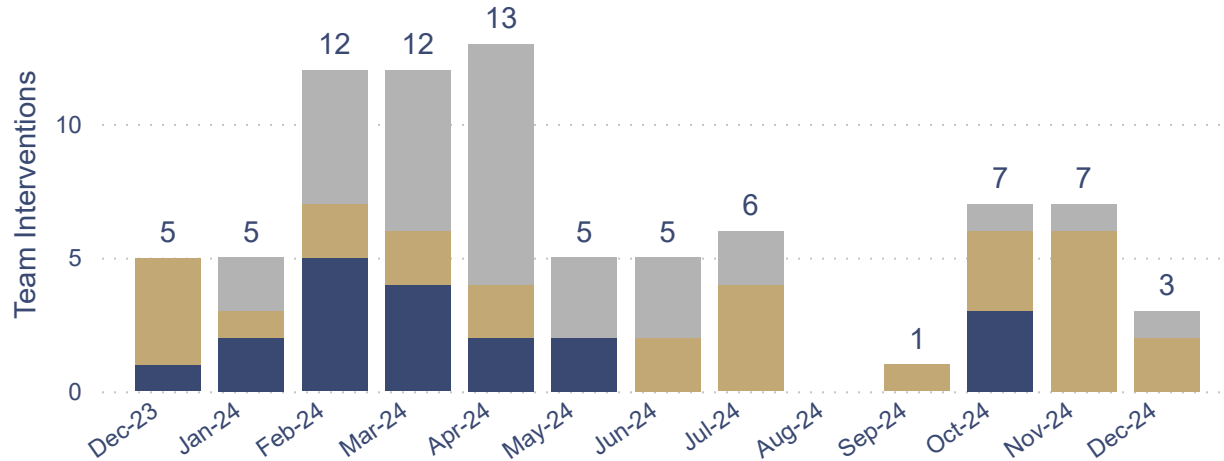
# Staff Psychological Wellbeing Activity Preventative Interventions



Bwrdd Iechyd Prifysgol  
Hywel Dda  
University Health Board

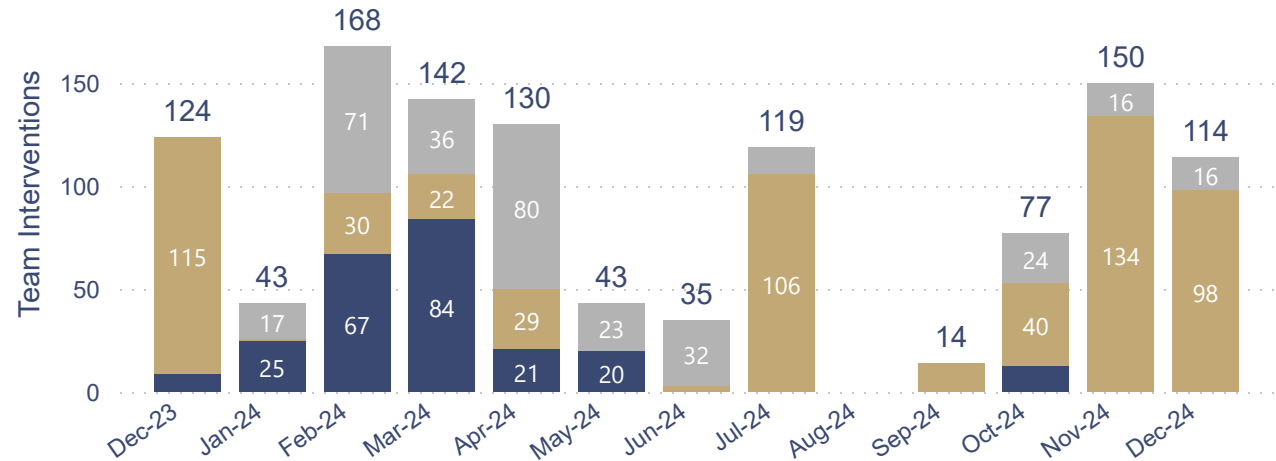
## Preventative Activities

● Webinars ● Input to Programmes & System Support ● Team Interventions

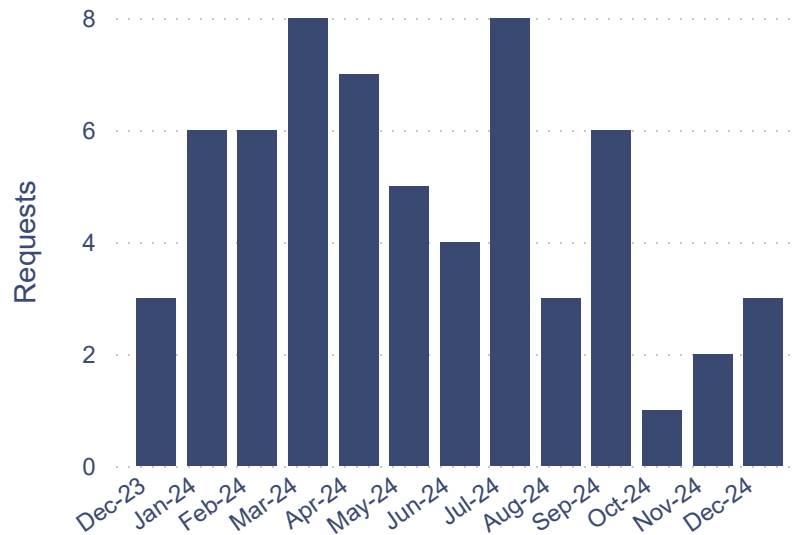


## Participation of Preventative Activities

● Participants Webinars ● Participants Input to Programmes & System Support ● Participants Team Interventions

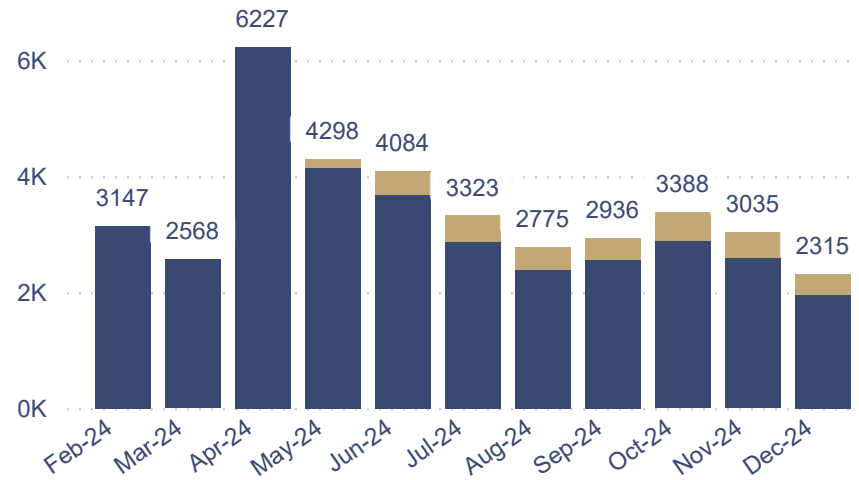


## Management Consultations & Team Requests

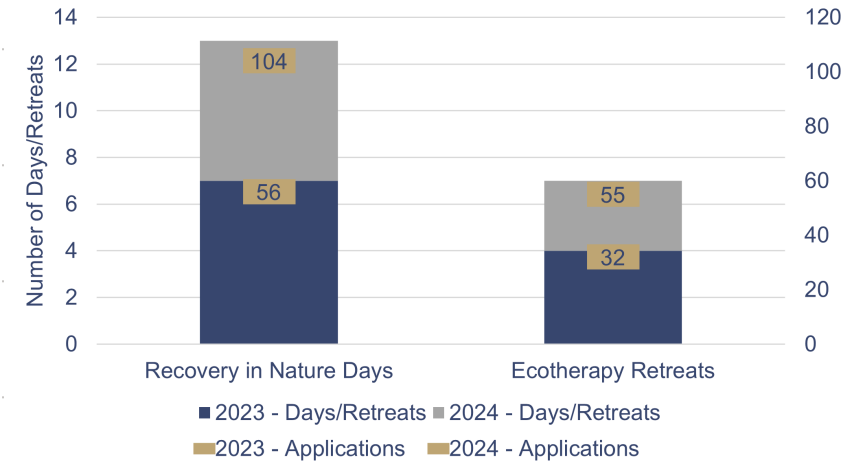


## SharePoint & Gateway Visits

● SPWBS SharePoint Page ● Staff Health & Wellbeing Gateway



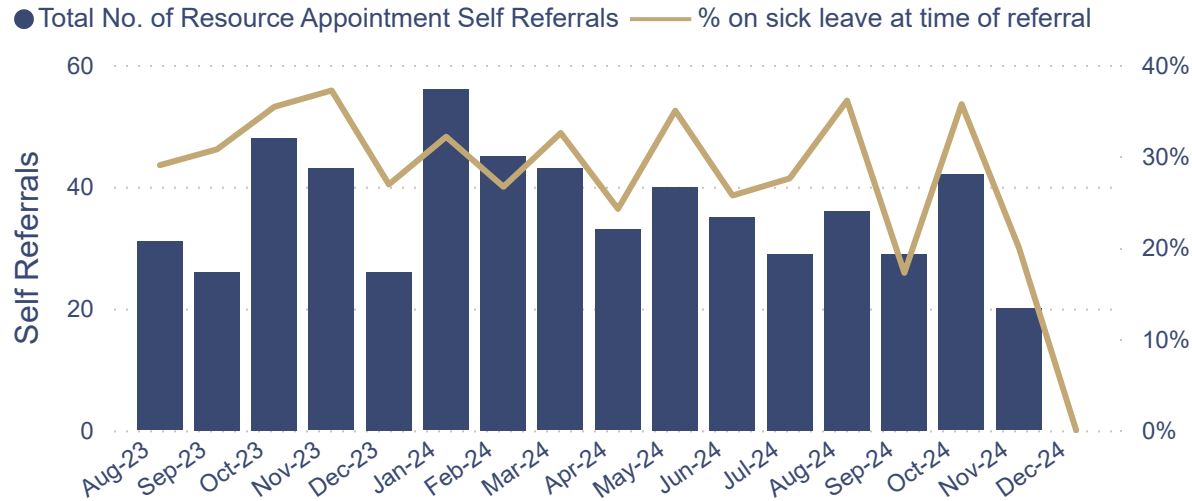
## Recovery in Nature Programme 2023 & 2024



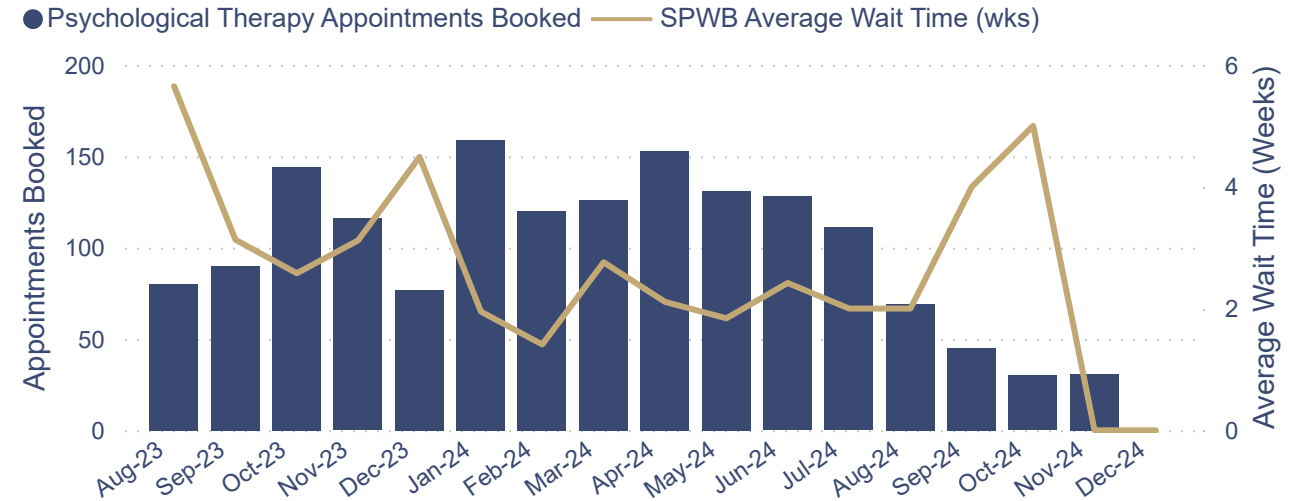
# Staff Psychological Wellbeing Activity One to One Interventions



Number of Self Referrals and % absent due to sickness at the time of referral

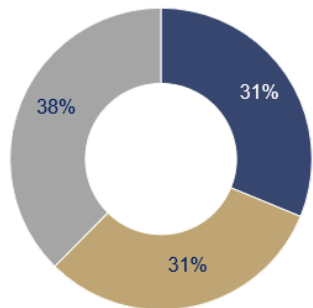


Psychological Therapy Appointments Booked

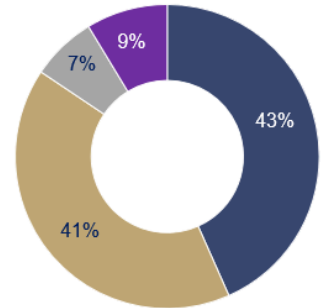


## Client Satisfaction Questionnaires - Responses

Issue at Referral



Issue Affecting Ability to Work?

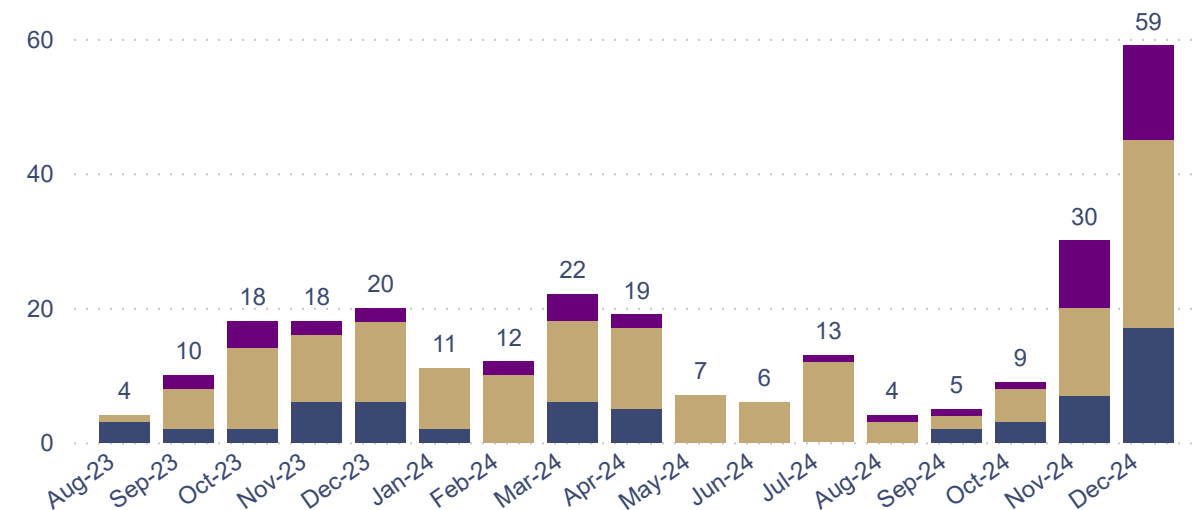


■ Work Related ■ Not Work Related ■ A Combination of the Two

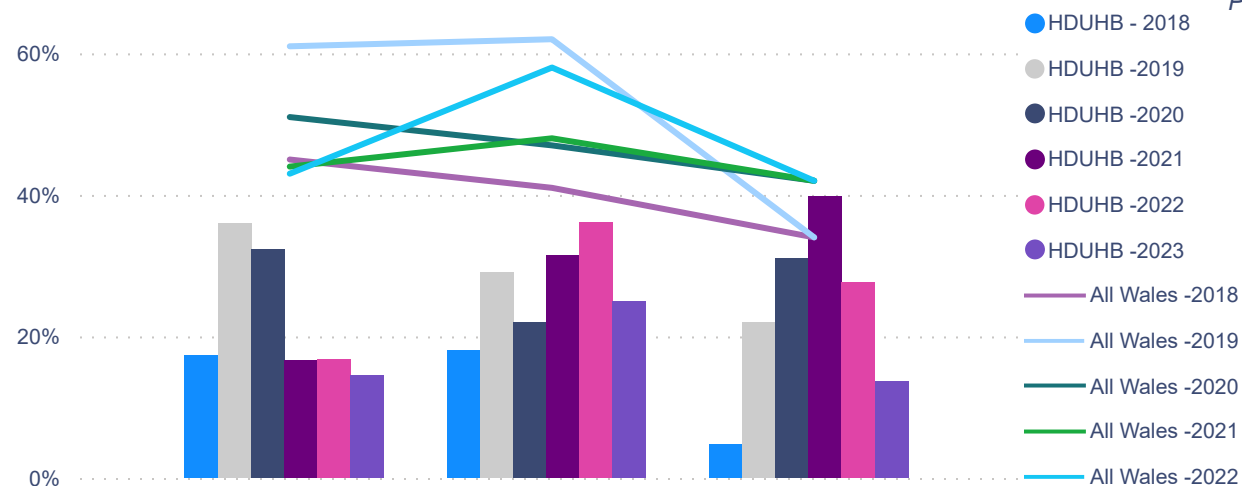
■ Definitely Yes ■ To Some Extent ■ Not Sure ■ No

## Vivup - Employee Assistance Programme - Activity

● Incoming Calls ● Counselling Usage ● New Clinical Usage



## Career Framework Data



## Headcount

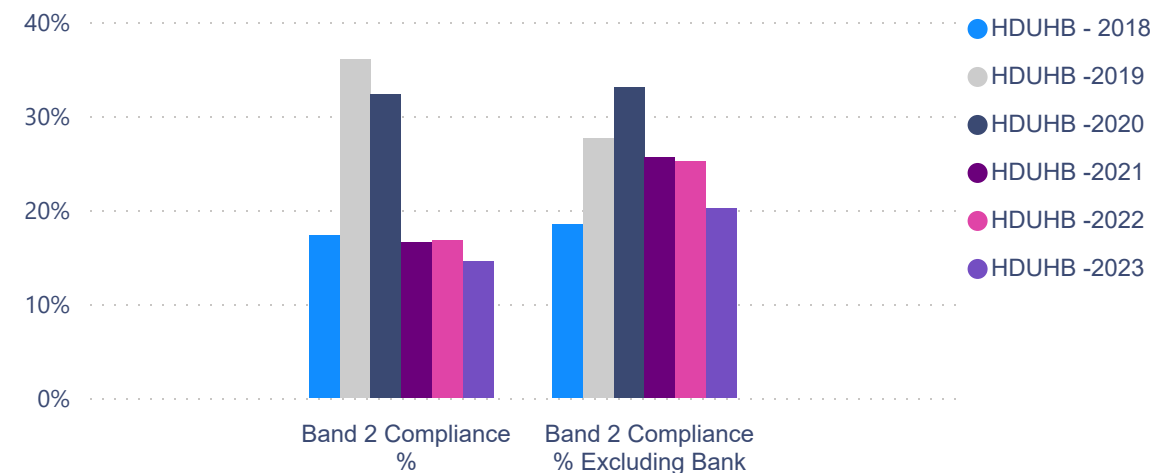
Profession	Headcount B2	Number at L2	Headcount B3	Number at L3	Headcount B4	Number at L4
Bank / Temporary Staff (on Bank only contracts)	587	2	63	0	16	0
CAMHS	0	0	7	5	2	1
Dietetics	0	0	2	0	12	4
Maternity	61	12	4	0	0	0
Nursing Adult	850	215	236	79	63	22
Nursing Child	35	10	24	8	39	12
Nursing Community	104	33	186	94	19	11
Nursing Learning Disability	0	0	55	14	13	2
Nursing Mental Health	80	14	108	45	2	1
Occupational Therapy	0	0	6	4	55	6
Operating Theatres	19	5	25	13	6	5
Other Allied Health Discipline	0	0	12	6	20	12
Physiotherapy	2	0	21	9	54	14
Podiatry	0	0	3	0	2	0
Radiology	0	0	34	6	11	1
Speech and Language service	0	0	3	2	19	1
<b>Total</b>	<b>1738</b>	<b>291</b>	<b>789</b>	<b>285</b>	<b>333</b>	<b>92</b>

Please note that where zero percent is shown; there are minimal staff at this level for these professions.

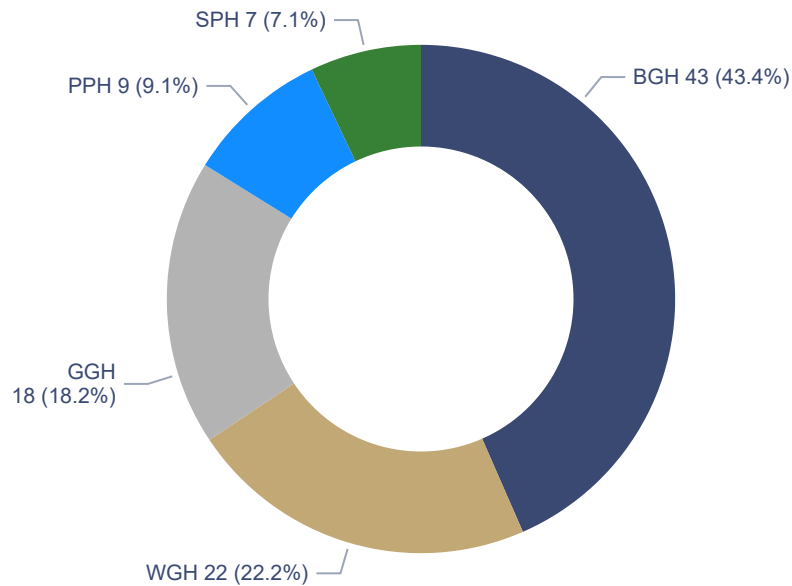
Please see headcount Table Career Framework- Percentage with requisite level of health related qualification

Profession	% Level 2	% Level 3	% Level 4
Bank / Temporary Staff (on Bank only contracts)	0.00	0.00	0.00
CAMHS	0.00	0.71	0.50
Dietetics	0.00	0.00	0.33
Maternity	0.20	0.00	0.00
Nursing Adult	0.25	0.33	0.35
Nursing Child	0.29	0.33	0.31
Nursing Community	0.32	0.51	0.58
Nursing Learning Disability	0.00	0.25	0.15
Nursing Mental Health	0.18	0.42	0.50
Occupational Therapy	0.00	0.67	0.11
Operating Theatres	0.26	0.52	0.83
Other Allied Health Discipline	0.00	0.50	0.60
Physiotherapy	0.00	0.43	0.26
Podiatry	0.00	0.00	0.00
Radiology	0.00	0.18	0.09
Speech and Language service	0.00	0.67	0.05

## Impact of Bank Compliance on Career Framework Data



IEN Allocation By Site (based on Vacancies)



Undertaken OSCE	OSCE Passed	OSCE Failed	Pass Rate	Sitting 27th Jan 25
84	84	0	100%	15

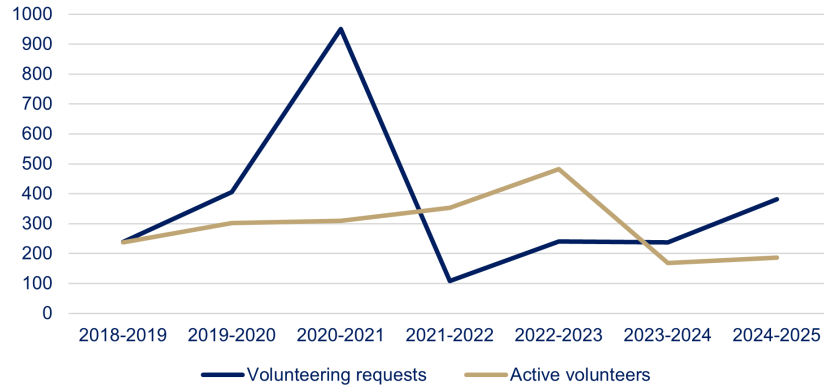
### Simulation and Interprofessional

#### VR testing and evaluation sessions

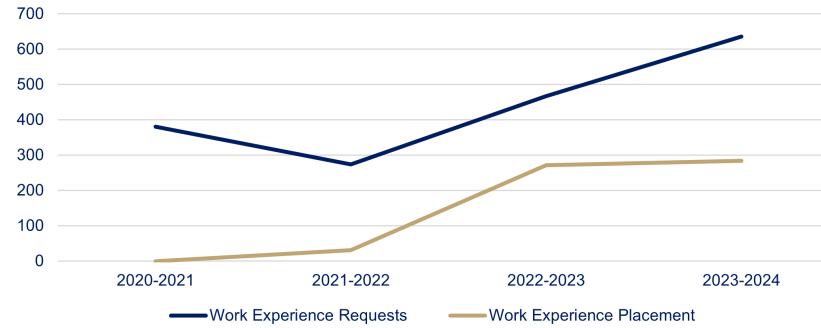
SPENI	5
Blood Transfusion	7
Delirium	5
ANTT	2

Secondary Care Simulated Learning	Attendees	Sessions	
Intensive Treatment Units (ITU)	154	bi-weekly rolling	Numbers of sessions and attendees remain constant as the programme is embedded within mandatory training days.
Major Haemorrhage Procedure	41	5	1 Operating Theatre session & 4 Ward Based.
Padiatric Assessment Simulated Learning	17	4	
Practical Obstetric Multi-Professional Training (PROMPT)	234	12	
Clinical Induction Programme	23	3	This has been designed, piloted and is now embedded within the Health Care Support Worker Induction Programme
Primary and Community Care Simulated Learning			
Essentials of Simulation Training Course	12		Two day training course delivered to an Interprofessional audience of healthcare professionals and occupational staff
Simulated Learning Sessions - Newly designed and piloted courses			
Conflict Resolution: For General Practice Administration Staff	6		
Emotive Conversations: Home visits with palliative patients	7		
Community Respiratory Assessment: Consultation training for Independent Prescribers	12		
Conflict Resolution: For Dental Health team on school visits	6		

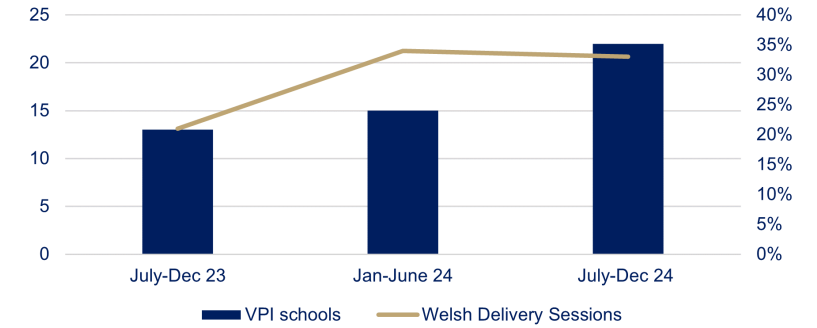
### Volunteering trends - requests and active 2019-2024



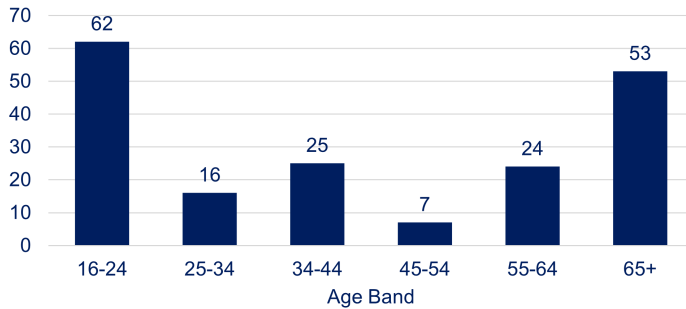
### Work Experience trends - requests and placements 2020-2024



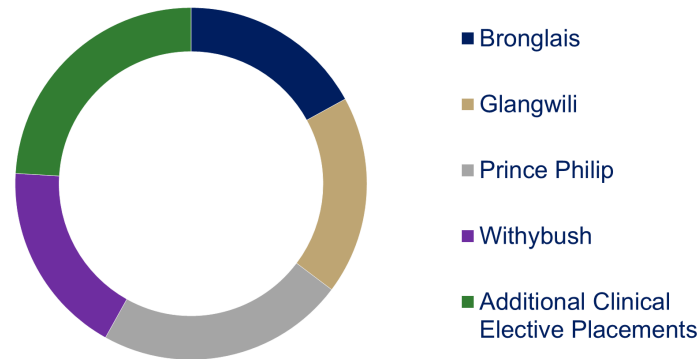
### Future Workforce Engagement - VPI & Welsh delivery



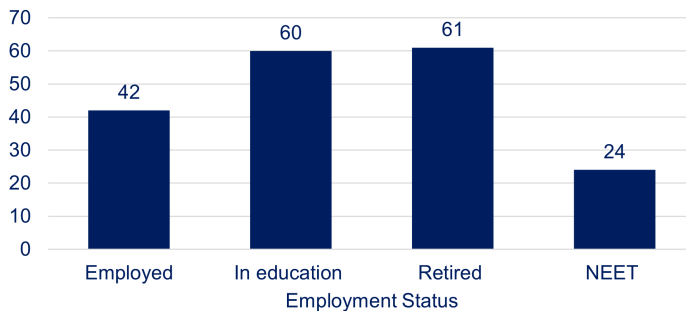
### Diversity of Volunteers - Age Band



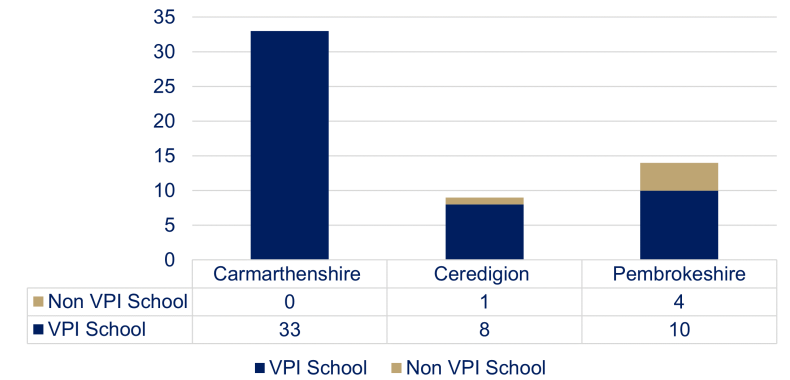
### Work Experience Placements Jul-Dec 24



### Diversity of Volunteers - Employment Status



### School Sessions by County Jul-Dec 24



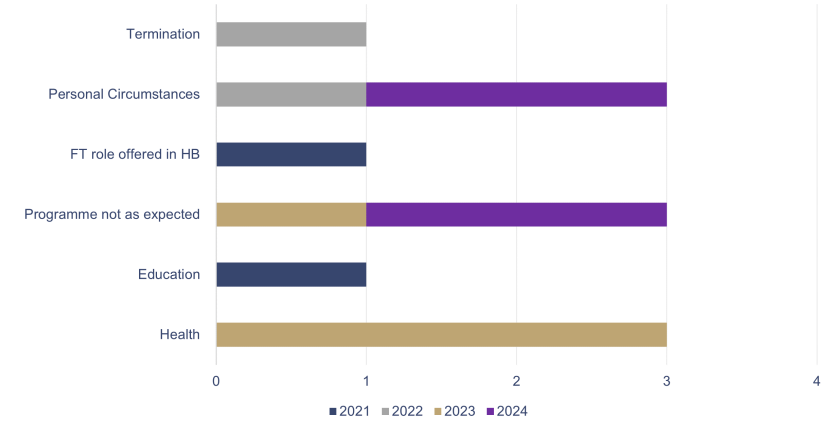
Period	Number of pupils engaged	Number of sessions	VPI schools	WBL number engaged	WBL number of events	Number engaged in Events (JBC+, careers fayres)	Welsh Delivery Sessions
July-Dec 23	4032	85	13	54	2	277	21%
Jan-June 24	4515	30	15	798	24	4161	34%
July-Dec 24	2127	56	22	1027	16	497	33%





2024 Health Care Apprentice Applications		
Total number applications	201	
	GGH	61
	PPH	59
	WGH	53
	BGH	28
Total no invited to interview:	83	
Places Offered	40	

Leavers between 1st July 2024 and 31st December 2024 by cohort year



Current Apprentice Placements and Intake Years								
Site	Apprentice Type	2019	2021	2022 (1st)	2022 (2nd)	2023	2024	Total
BGH	Engineering (Electrical)			1				1
	Engineering (Plumbing)		1					1
	HCA	1	7	4		5	8	25
GGH	Digital Services		0	1		3		4
	Engineering (Electrical)		1	0				1
	Engineering (Mechanical)		1					1
	HCA	9	10	12	4	7	11	53
	Patient Experience (Customer Service)							0
	Physiotherapy							0
Hafan Derwen	Finance						2	2
PPH	Engineering (Electrical)		1					1
	Engineering (Mechanical)		1					1
	HCA	2	5	10	3	5	9	34
WGH	Engineering (Electrical)			1				1
	Engineering (Mechanical)		1					1
	H&SCA							0
	HCA	5	5	12	3	4	8	37
	Patient Experience (Customer Service)							0
	Patient Experience (Digital)		1					1
	Business Administration							0
Glion House	Workforce Development		1					1
<b>Grand Total</b>								<b>165</b>

Cohort	Number started	Active	Moved into HB role mid-pathway	Completed	Overall Apprenticeship Retention Rate	Overall HB retention rate
Healthcare 2019	50	17	14		34%	62%
Physio Apprentice 2019	1			1	100%	100%
Healthcare 2021	55	27	3		51%	56%
Healthcare 2022	75	43	5		66%	73%
Healthcare 2023	34	21			74%	74%
Healthcare 2024	40	36			90%	90%
Health and Social Care Joint 202	10	5			*50%	50%
Patient Experience 2019	4	0		3	75%	75%
Patient Experience 2021	5	1		1	40%	40%
Workforce Development 2021	1	1			100%	100%
Digital Services 2021	2	0	1	1	50%	100%
Digital Services 2022	1	1			100%	100%
Digital Services 2023	3	3			100%	100%
Electrical Engineering 2021	3	2			66%	66%
Electrical Engineering 2022	3	2	1		100%	100%
Mechanical Engineering 2021	3	3			100%	100%
Plumbing 2021	1	1			100%	100%
Finance 2024	2	2			100%	100%
Corporate Governance 2021	2	0	1		50%	50%
<b>Total Number</b>	<b>295</b>	<b>165</b>	<b>25</b>	<b>6</b>	<b>58%</b>	<b>66%</b>

\*2 moved to LA - still retained as per programme.

1 apprentice from Healthcare 2023 cohort is now a Welsh Language Ambassador for Pembrokeshire College

## Learning & Development - Training for Managers in Bands 3-7 roles

The Learning and Development Department (L&D) provide information and signposting to a range of high-quality management development programmes, delivered internally and externally. To ensure a variety of individual learning needs are met, resources vary and include bitesize webinars, classroom sessions, accredited training, podcasts and videos.



GIG  
CYMRU  
NHS  
WALES

Bwrdd Iechyd Prifysgol  
Hywel Dda  
University Health Board

### THE HYWEL DDA MANAGER

Managed by L&D, the Hywel Dda Manager is a 7-day development programme designed to empower managers, to become more effective, inclusive, resilient, and compassionate.

### INFORM

Managed by L&D, INFORM is a suite of resources, providing managers with information and training to recruit, develop and retain a diverse workforce.

### Change Ambassadors

### CHANGE AMBASSADORS PROGRAMME

20 staff have accessed DHCW's programme developing a culture of embracing and supporting change through staff engagement and facilitating continuous improvement.

### GWELLA

The leadership portal is managed HEIW, providing access to a range of compassionate leadership resources with ease. This platform is accessible to everyone regardless of their position or qualification.

### ILM

So far this year, 85 staff have enrolled to attend ILM accredited training, provided by local further education providers.

L&D regularly review offerings and signposting information to ensure our staff have access to the latest opportunities.





**257**  
Applications received



**210**  
Approved



**30**  
Applicants Completed to Date



**61**  
Currently completing



Launched in April 2024, the 7-day programme over five months has been carefully designed to develop compassionate and inclusive management teams.

**Course Objectives:**

- Develop a deeper and clearer sense of who you are as a manager, your strengths and development areas
- Implement immediate positive and productive changes to your team
- Improve your personal impact, drive progress and inspire a culture of inclusivity
- Become a more resilient manager, who can adapt their communication style to improve outcomes and experiences

2025/26 will see the completion of a total of 11 Hywel Dda manager cohorts

Day 1	Day 2	Day 3	Day 4 & 5	Day 6	Day 7
Introduction & Overview (Learning and Development)	Self-awareness & communication styles (Learning and Development)	Psychological safety (Organisational Relationship Managers)	Leader as Coach Coaching V Mentoring	Team Wellbeing & wellbeing conversations (Staff Psychological Wellbeing Service)	Inclusive Recruitment (Recruitment)
Organisational Awareness – Values and Behaviours (Culture & Workforce)	Resilience & Well Being, Emotional literacy (Staff Psychological Wellbeing Service)	Being an inclusive manager (Equality, Diversity & Inclusion)	Coaching Model Performance conversations Management styles	Healthy Working Relationships (Culture & Workforce)	Developing Yourself and Others (Learning and Development)
Management Roles and Styles (Learning and Development)		Essential HR (Workforce)	Coaching through change Coaching Practice (OD Leadership Development)	Compassionate leadership (OD Leadership Development)	Personal Developing Planning (Learning and Development)



★★★★★  
Average rating of trainers' delivery skills by participants

Really helpful in understanding the differences with how people respond, e.g. leaders, bridge builders and tradition holders. Fun interactive session.

Have now attended a number of Hywel Dda online courses and find them very interesting and helpful towards my current ILM Course.

I think it is really hard to be interactive on Teams, however I feel this session worked really well. I would perhaps add something in about Neurodiverse staff, as often an understanding of the people you are trying to "influence" is imperative to your delivery. Thank you I really enjoyed this session.

What did you enjoy most from the session?

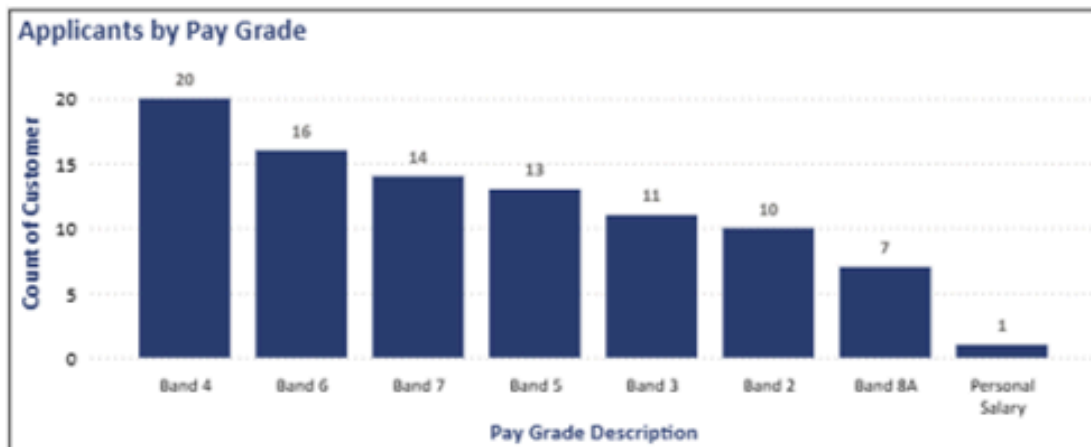
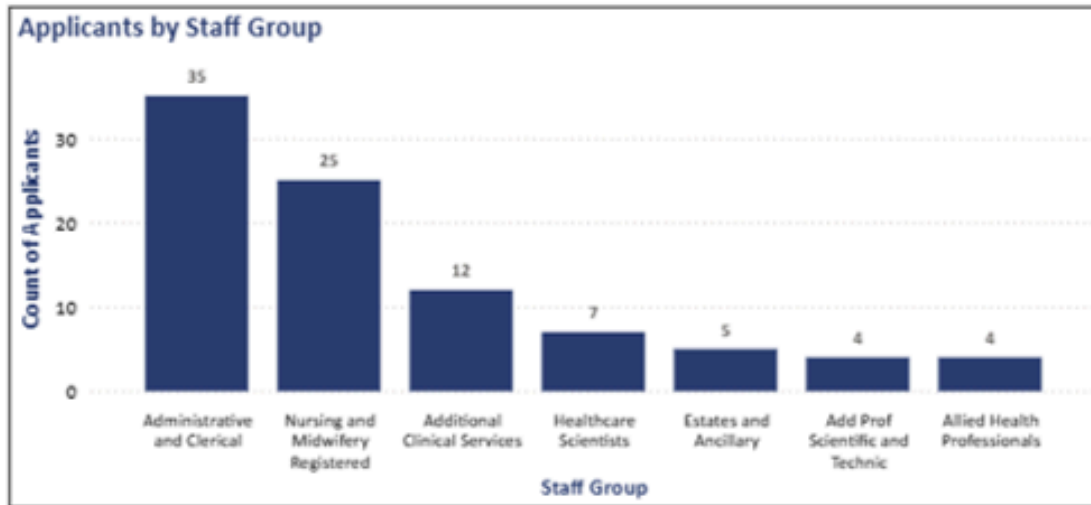


We value the feedback from our learners and feedback is used to improve our services and training programmes. L&D have undertaken some training to improve their awareness of the needs of neurodivergent learners and have also referred themselves to the Integrated Autism Service for further support.

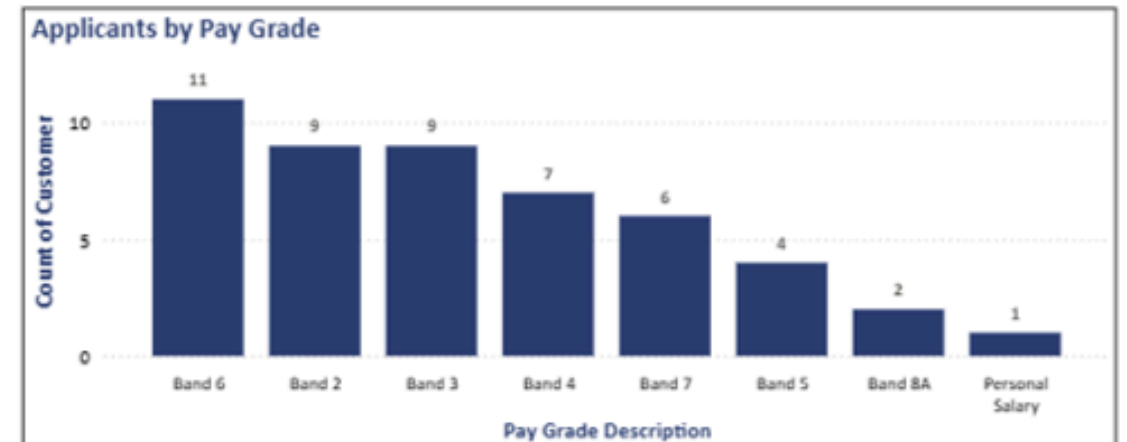
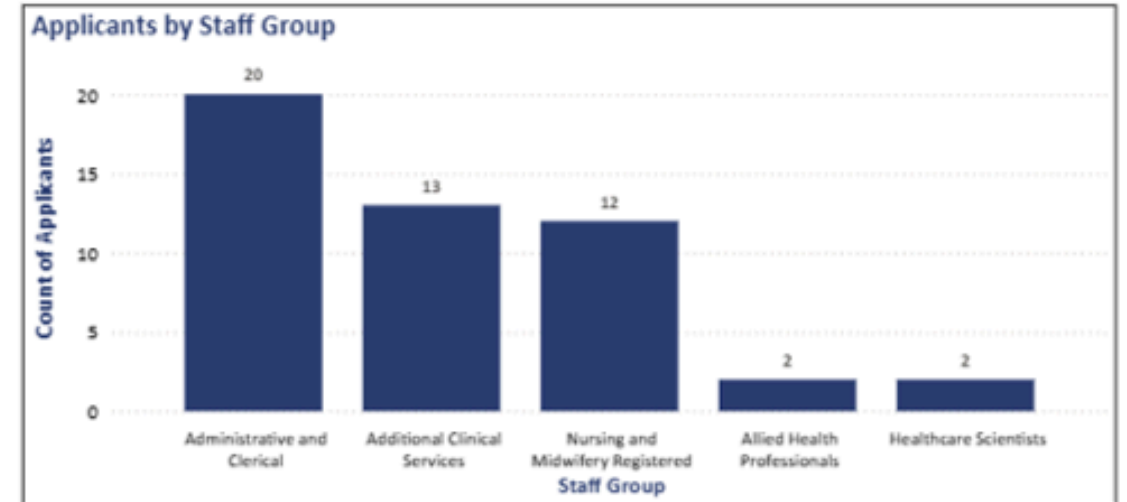
Course Title	Number of sessions	Number of attendees	Cumulative total number of attendees
Managing Change	2	22	116
Cultural Intelligence	1	16	16
Developing Yourself & Others	3	31	124
Effective communication	3	34	115
Presentation Skills	2	12	27
Unconscious Bias	3	26	121



Quarter 2 2023/24



Quarter 3 2024/25

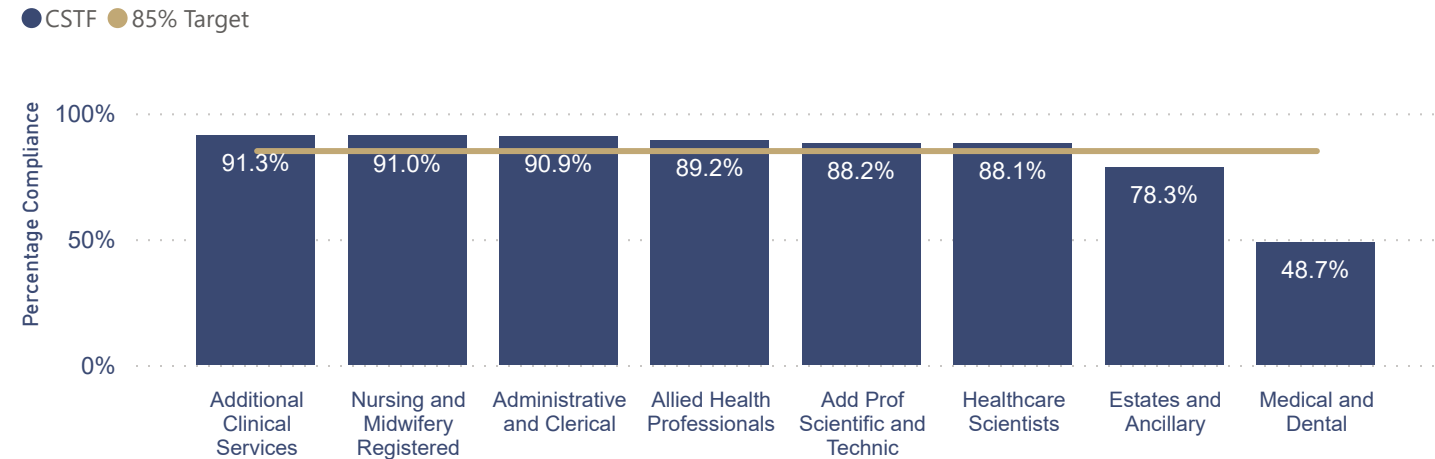


# Core Skill Training Framework as at December 2024

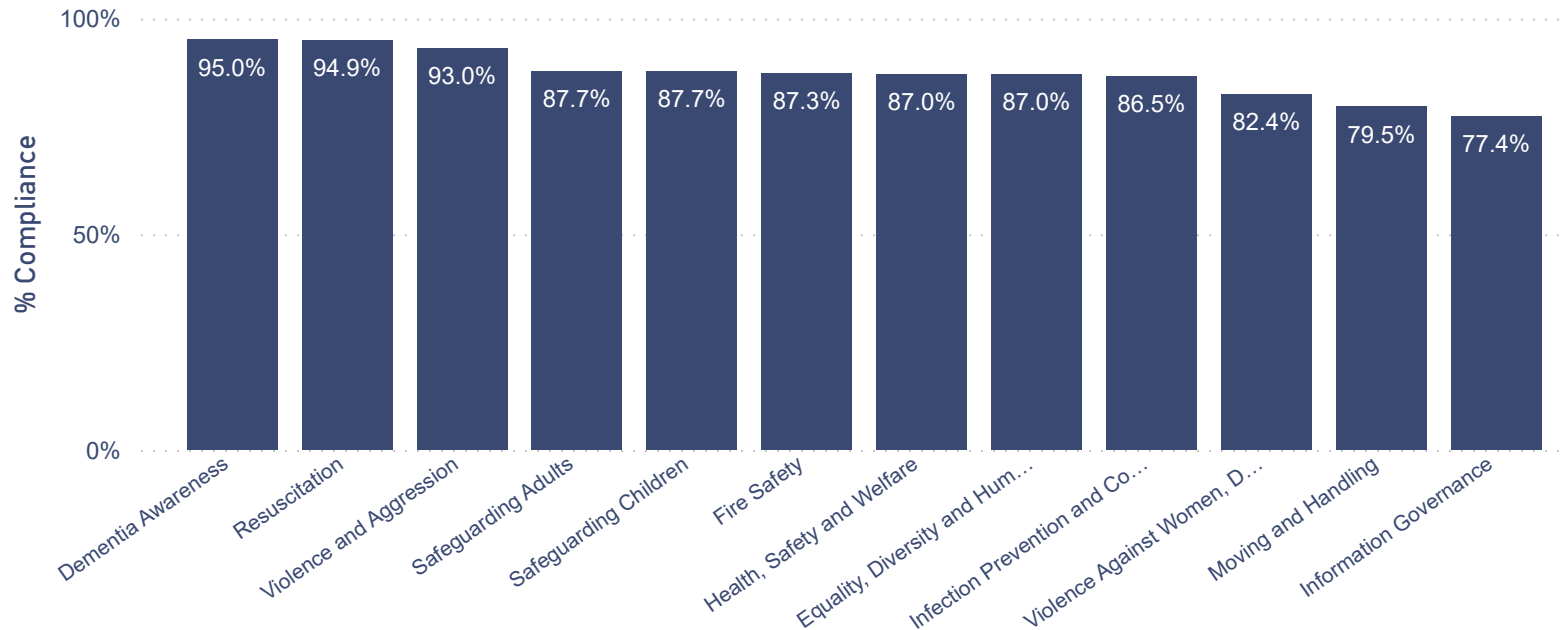
## 12 Core Skill Training Framework Competencies

Compliance Name	Oct-24	Nov-24	Dec-24
Dementia Awareness	94.9%	94.9%	95.0%
Equality, Diversity and Human Rights	85.9%	86.5%	87.0%
Fire Safety	87.0%	86.9%	87.3%
Health, Safety and Welfare	86.6%	86.8%	87.0%
Infection Prevention and Control	86.9%	86.5%	86.5%
Information Governance	76.9%	76.7%	77.4%
Moving and Handling	79.9%	79.5%	79.5%
Resuscitation	94.7%	94.8%	94.9%
Safeguarding Adults	87.5%	87.4%	87.7%
Safeguarding Children	87.4%	87.5%	87.7%
Violence Against Women, Domestic Abuse and Sexual Violence	81.5%	82.0%	82.4%
Violence and Aggression	93.3%	93.2%	93.0%
<b>Total</b>	<b>86.9%</b>	<b>86.9%</b>	<b>87.1%</b>

### CSTF compliance by Staff Group compared to 85% Target



### CSTF compliance by competency name



Directorate with < 85% Compliance for CSTF	Headcount	Compliance
ASST DIR OPS QUALITY & NURSING	24	77.5%
FACILITIES	1,028	78.7%
UNSCHEDULED CARE BRONGLAIS	461	82.4%
PLANNED CARE	1,391	82.6%

# Core Skills Training benchmarking as at October 2024

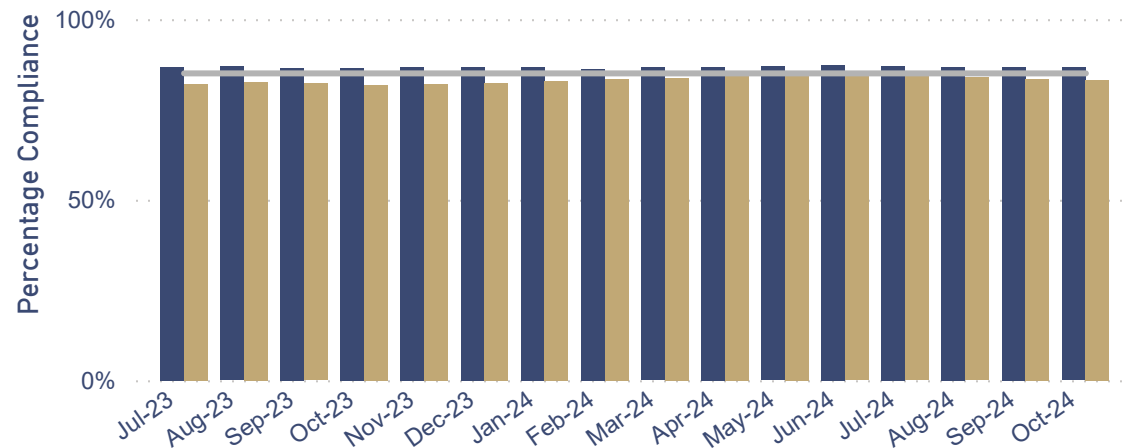
Please note that NHS Wales Benchmarking figures are currently only up to October 2024 as such the Hywel Dda figures on this page are also as at October 2024.

Competencies reported under Core Skills and Training Framework (CSTF) for benchmarking are:

- Equality, Diversity & Human Rights (Treat me Fairly)
- Fire Safety
- Health, Safety & Welfare
- Infection Prevention & Control
- Information Governance (Wales)
- Moving and Handling
- Resuscitation
- Safeguarding Adults
- Safeguarding Children
- Violence & Aggression (Wales)

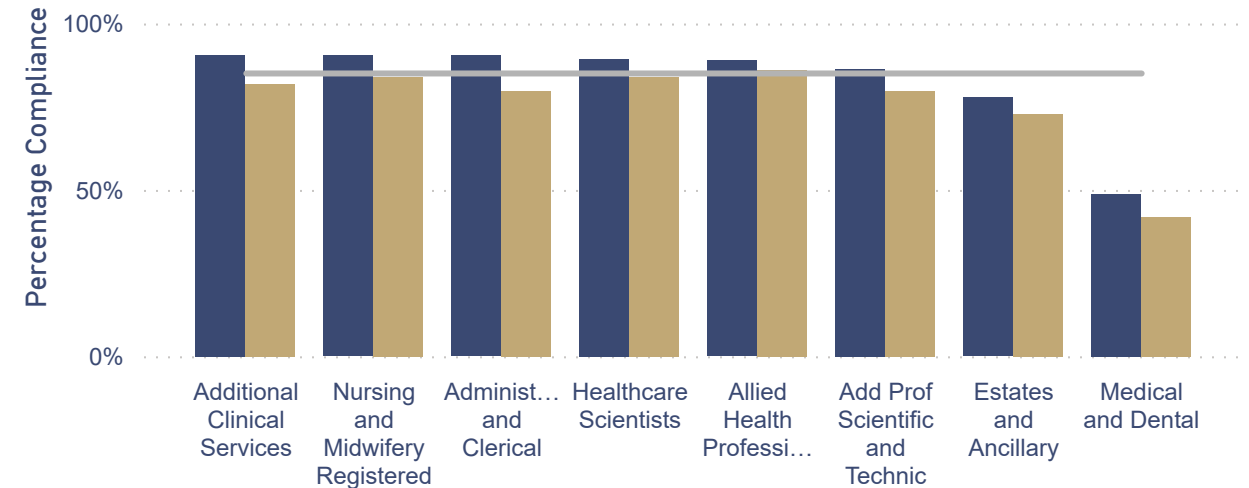
### CSTF compliance month on month compared to NHS Wales and 85% Target

● Hywel Dda ● NHS Wales — 85% Target



### CSTF compliance by Staff Group compared to NHS Wales and 85% Target

● Hywel Dda ● NHS Wales — 85% Target



# Mandatory Training December 2024



GIG  
CYMRU  
NHS  
WALES

Bwrdd Iechyd Prifysgol  
Hywel Dda  
University Health Board

Competencies Mandated to All Staff in the Health Board - 25  
12 Are reported as part of Core Skills Training Framework.  
10 of these 12 are also reported nationally to allow benchmarking across Wales.  
86.6% Compliant over all 25 competencies.

Reported as Part of	Competency Assigned to All Staff	% Compliance
☐	Anti Racism - 3 Years	43.1%
	Autism Awareness - Level 1 - No Renewal	88.8%
	Carer Awareness	84.6%
	Foundations in Improvement (Wales) - No Specified Renewal	89.4%
	Fraud Awareness - 3 Years	82.9%
	Listening/Speaking Welsh	97.5%
	Mental Capacity Act - 3 Years	82.8%
	Paul Ridd Learning Disability Awareness - No Specified Renewal	90.9%
	Reading Welsh	97.3%
	Safeguarding Children - Level 2 - 3 Years	85.5%
	Violence and Aggression (Wales) - Module B - No Specified Renewal	94.2%
	Welsh Language Awareness - 3 Years	84.1%
	Writing Welsh	97.1%
	☐ Benchmark 10 & CSTF 12	Equality, Diversity and Human Rights - 3 Years
Fire Safety - 2 Years		87.3%
Health, Safety and Welfare - 3 Years		87.0%
Infection Prevention and Control - Level 1 - 3 Years		86.5%
Information Governance (Wales) - 2 Years		77.4%
Moving and Handling - Level 1 - 2 Years		79.5%
Resuscitation - Level 1 - No Specified Renewal		94.9%
Safeguarding Adults - Level 1 - 3 Years		87.7%
Safeguarding Children - Level 1 - 3 Years		87.7%
Violence and Aggression (Wales) - Module A - No Specified Renewal		93.0%
☐ CSTF 12	Dementia Awareness - No Renewal	95.0%
	Violence Against Women, Domestic Abuse and Sexual Violence - 3 Years	82.4%

## Competencies Mandated to Staff based on:

- Staff Group & Job Role
- Organisation (Cost Centre)
- Position

Competency Assigned via Other Routes	% Compliance	Number of Assignments Assigned to
All Wales Career Framework Compliance - Level 2	30.0%	1143
All Wales Career Framework Compliance - Level 3	37.6%	675
All Wales Career Framework Compliance - Level 4	18.8%	292
Aseptic Non Touch Technique - 3 Years	80.1%	6878
Ask and Act VAWDASV Group 2	47.1%	6229
Blood Transfusion - 3 Years	69.5%	1425
Consent - 3 Years	73.1%	7842
Display Screen Equipment - No Renewal	95.9%	2481
Fire Safety Level 2 - 1 Year	68.1%	5968
Fire Safety Level 3 - 1 Year	78.9%	142
Healthy Start (Wales) - 3 Years	59.5%	859
Infection Prevention and Control - Level 2 - 1 Year	73.3%	9357
Moving and Handling - Level 2 - 2 Years	60.5%	7540
Resuscitation - Level 2 - Adult Basic Life Support - 1 Year	48.7%	6928
Resuscitation - Level 2 - Newborn Basic Life Support - 1 Year	63.6%	247
Resuscitation - Level 2 - Paediatric Basic Life Support - 1 Year	55.7%	436
Resuscitation - Level 3 - Adult Immediate Life Support - 1 Year	34.2%	1741
Resuscitation - Level 3 - Newborn Immediate Life Support - 1 Year	67.2%	61
Resuscitation - Level 3 - Paediatric Immediate Life Support - 1 Year	30.2%	441
Safeguarding Adults - Level 2 - 3 Years	85.2%	9473
Safeguarding Adults Level 3 - 3 Years	57.4%	3230
Safeguarding Children - Level 3 - 3 Years	70.6%	1481

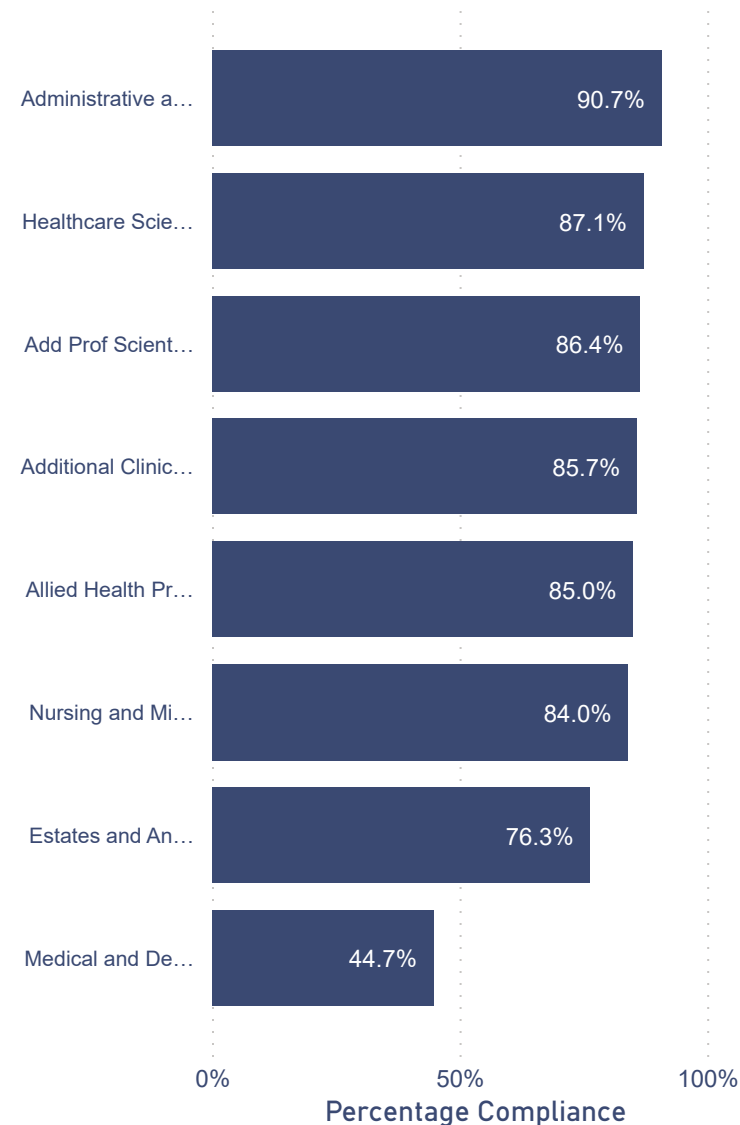


# Mandatory Training December 2024

## Overall Compliance Rates

Directorate	Compliance
UNSCHEDULED CARE BRONGLAIS	75.1%
FACILITIES	76.5%
ASST DIR OPS QUALITY & NURSING	77.8%
PLANNED CARE	77.8%
UNSCHEDULED CARE GLANGWILI	77.9%
WOMEN & CHILDREN	80.4%
UNSCHEDULED CARE PRINCE PHILIP	81.4%
CARMARTHENSHIRE COUNTY	82.1%
UNSCHEDULED CARE WITHYBUSH	82.1%
RADIOLOGY	82.8%
PATHOLOGY	84.2%
CEREDIGION COUNTY	84.8%
MEDICINES MANAGEMENT	85.3%
CHIEF EXECUTIVE	86.1%
STRATEGIC PLANNING	86.6%
PUBLIC HEALTH	86.7%
MENTAL HEALTH & LEARNING DISABILITIES	86.7%
THERAPIES	87.3%
PEMBROKESHIRE COUNTY	87.6%
ONCOLOGY & CANCER SERVICES	88.1%
PRIMARY CARE	88.2%
MEDICAL	88.6%
NURSING	88.7%
OPERATIONS DIR MANAGEMENT	89.2%
LONG TERM CARE & CHRONIC CONDITIONS	89.2%
DIGITAL	92.3%
WORKFORCE & ORGANISATIONAL DEVELOPMENT	94.4%
FINANCE	96.2%
PERFORMANCE	100.0%

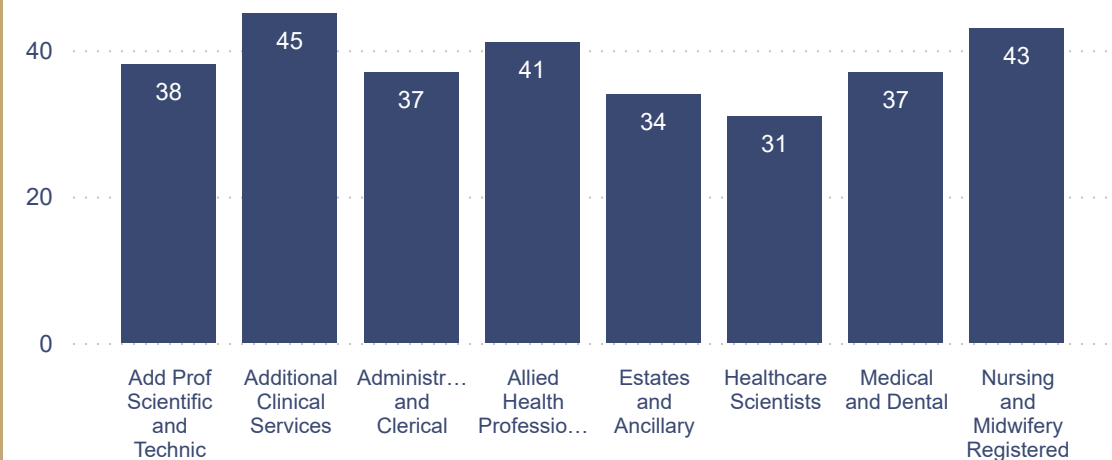
## Mandatory Training compliance by Staff Group



## Number of Competencies Mandated to Staff Groups

Staff Group	All Staff	Variable
Add Prof Scientific and Technicians	25	13
Additional Clinical Services	25	20
Administrative and Clerical	25	12
Allied Health Professionals	25	16
Estates and Ancillary	25	9
Healthcare Scientists	25	6
Medical and Dental	25	12
Nursing and Midwifery Registered	25	18
Students	25	5

## Number Of Competencies to Complete

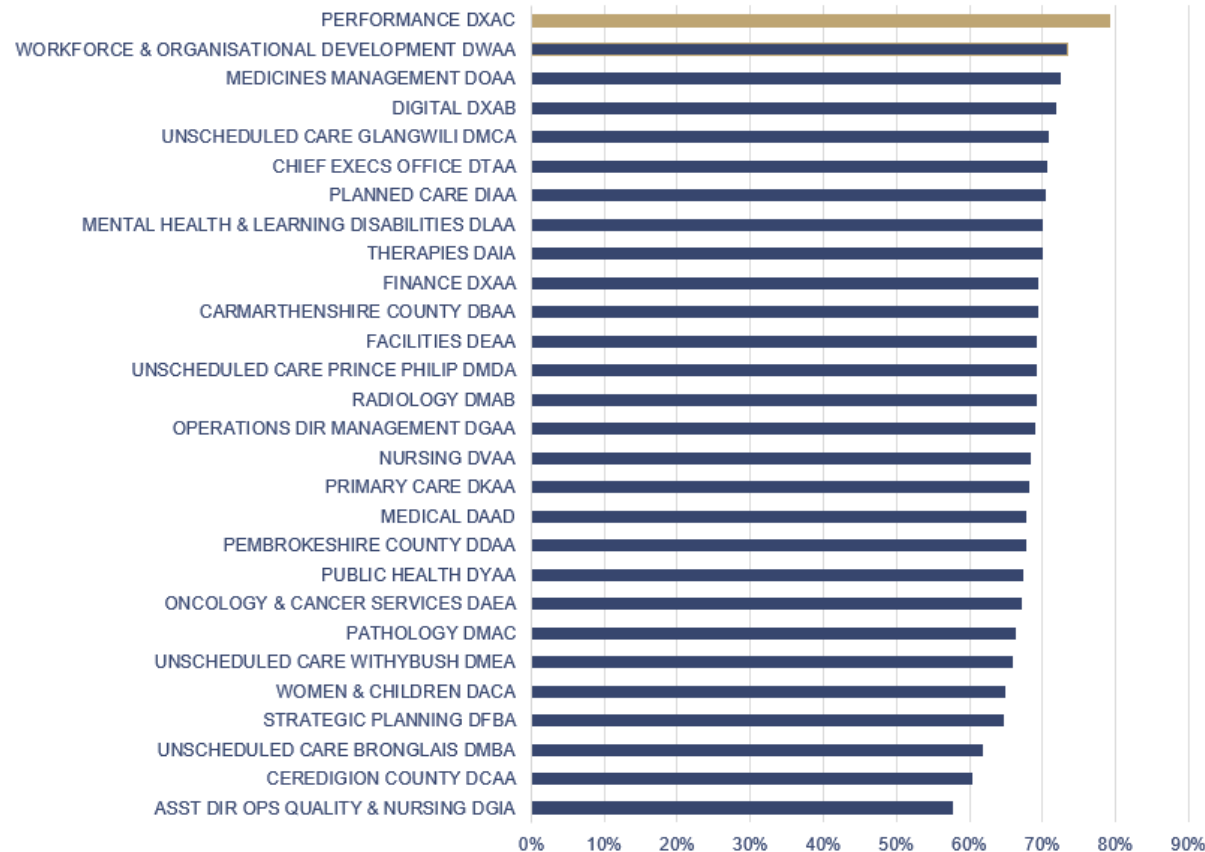


# Annual Leave Balances as at 31st December 2024

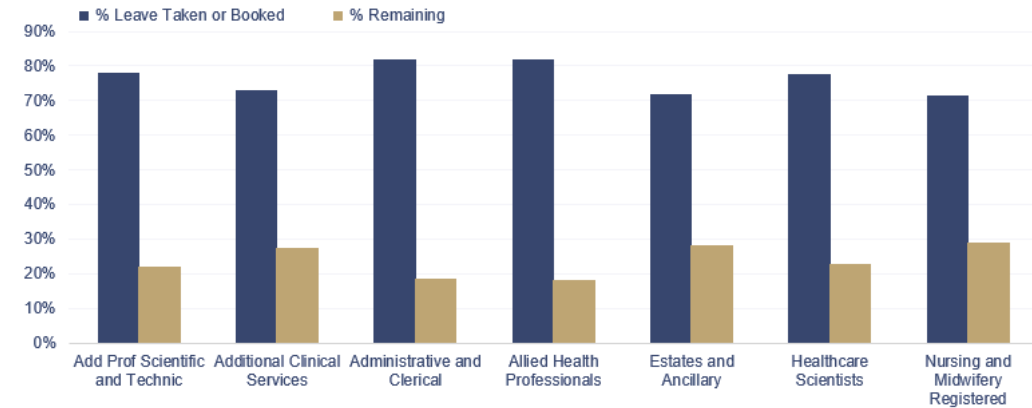
Percentage (%) of Annual leave Taken by Directorate.  
Target 75% by end of December 2024 (Quarter 3)

Percentage (%) of Annual leave Taken or Booked on ESR by Staff  
Group as at 31st December 2024 - Excluding Medical & Dental

% Annual Leave Taken recorded on ESR  
Excluding Medical & Dental



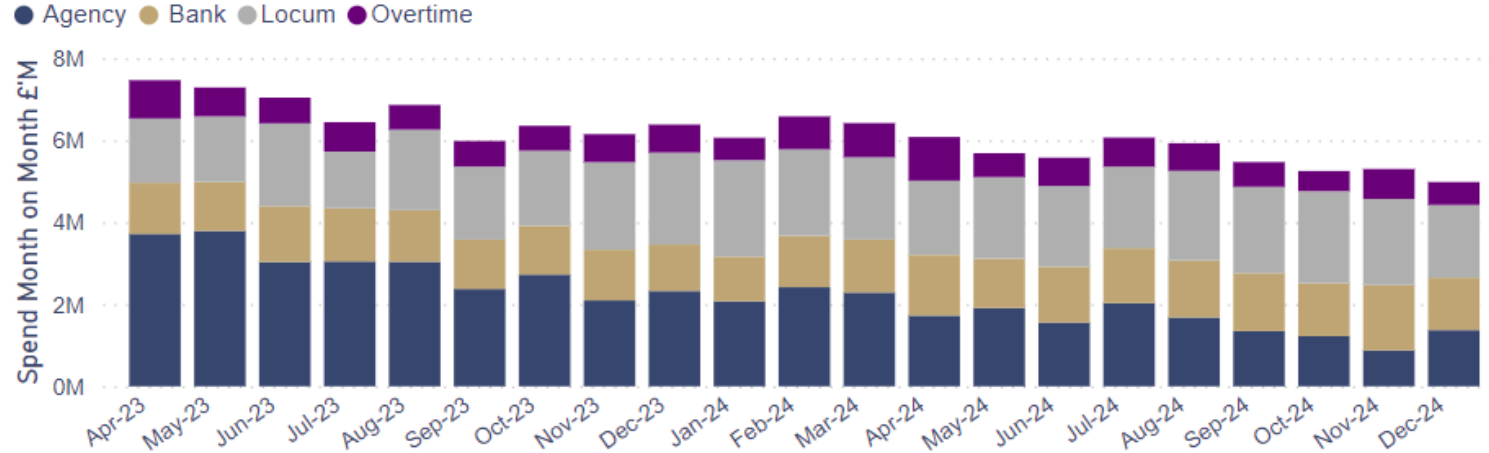
% Annual Leave Taken or Booked on ESR vs Remaining Balance



Staff Group	% Leave Taker	% Remaining
Add Prof Scientific and Technic	78%	22%
Additional Clinical Services	73%	27%
Administrative and Clerical	82%	18%
Allied Health Professionals	82%	18%
Estates and Ancillary	72%	28%
Healthcare Scientists	77%	23%
Nursing and Midwifery Registered	71%	29%

# Temporary Workforce Usage & Spend Month on Month

## Variable Pay Month on Month



## Agency Spend as a percentage (%) of the total pay bill

Month Name	2022/2023	2023/2024	2024/2025
April	6.46%	7.82%	3.40%
May	6.12%	7.62%	3.78%
June	6.94%	5.09%	3.08%
July	5.62%	5.62%	3.94%
August	6.46%	6.05%	3.29%
September	6.52%	4.81%	2.27%
October	6.94%	5.25%	2.41%
November	9.27%	4.19%	1.29%
December	6.23%	4.64%	2.57%
January	7.83%	4.04%	
February	6.89%	4.71%	
March	5.17%	3.05%	

## In Month Nurse Agency Utilisation by Site

Level 4 Desc	31 October 2024	30 November 2024	31 December 2024
UNSCHEDULED CARE BRONGLAIS	51.09	50.26	47.23
UNSCHEDULED CARE WITHYBUSH	20.41	15.61	14.13
UNSCHEDULED CARE GLANGWILI	18.59	14.34	14.93
UNSCHEDULED CARE PRINCE PHILIP	14.21	13.58	11.21
PLANNED CARE	3.80	6.46	9.98
CARMARTHENSHIRE COUNTY	1.56	1.00	2.28
WOMEN & CHILDREN	0.81	0.21	1.10
MENTAL HEALTH & LEARNING DISABILITIES	0.07	0.45	0.50
<b>Total</b>	<b>110.54</b>	<b>101.92</b>	<b>101.36</b>

## Temporary Workforce Utilisation - Allocate Areas

Utilisation Type ● Additional ● Bank ● On Contract Agency ● Overtime

