

HR Performance Presentation

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Subjects Covered

- Workforce Data
- Staff Turnover and Vacancies
- Sickness Absence
- NHS Performance Indicators
 - TURAS
 - Inductions
 - Mandatory Training
- Case Management Activity
- iMatter
- Action Plan

Workforce Data

WTE by Employer and Staff Category as at April 2022

Staff Group	Council	NHS	Total
Adult	440	2456	2896
Older People and Primary Care	297	1207	1504
Children	999	928	1927
Care	3070	0	3070
Public Protection	602		602
Resources / Other	812	145	957
Grand Total	6220	4736	10,956

Workforce Data 2

Disability as a % of Headcount (2022 / 2018 data)		
Category	SWS	NHS
Declared a Disability	2.9% / 3%	0.7% / 0.6%
Not Disabled	44.4% / 38.2%	39.4% / 42.2%
Not known / declined	52.7% / 58.8%	59.9% / 57.2%

Ethnicity as a % of Headcount (2022 / 2018 data)		
Category	SWS	NHS
Black or Minority Ethnic	3.6% / 3.3%	4% / 3.2%
White	77.2% / 78%	67.6% / 85.9%
Not known / declined	19.2% / 18.7%	28.4% / 10.9%

Workforce Notes

- 7.3% increase since December 2019 (743 wte additional)
- Increased recruitment / filling more posts since 2019 report
- Additional staff due to Covid and PCIP
- Main increases are in Adult, Care and Childrens
- Better data for Disability and Ethnicity required - to reduce unknowns

- Age profile 32% of HSCP staff are over 55, Social Work = 40%, NHS = 22%
(age 55 is pension trigger point in both organisations)

Staff Turnover and Vacancies

Staff Turnover		
	Council	NHS
2019/20	6.39%	8.7%
2021/22 (current)	6.4%	13.3%

Sickness Absence

Quarterly Average	Q1		Q2		Q3		Q4	
Year	NHS %	GCC ADL	NHS %	GCC ADL	NHS %	GCC ADL	NHS %	GCC ADL
20/21	5.6	1.0	5.7	1.1	5.8	1.3	4.8	1.6
21/22	6.0	1.1	7.1	1.5	7.0	1.7	6.0	1.9

Covid Absence

Glasgow HSCP Overall

In addition to sickness absence

- January 2022, 1253 people off, 10.2%
- June 2022, 144 people off, 1.1%
- Care at Home, Care Homes and Mental Health wards.

NHS Performance Indicators

- Knowledge and Skills Framework(Development Plans)
 - December 2019 = 37.9%
 - April 2022 = 29%
- Target 80%

Induction Performance

- Standard Induction (NHS) for new starts
- An introductory process that requires an online sign off

TARGET	AREA	Jun 20	Dec 20	Mar 21	Jun 21	Sept 21	Dec 21	Mar 22
100%	Glasgow City HSCP Total	67% (R)	44% (R)	58% (R)	44% (R)	49% (R)	44% (R)	60% (R)

Induction Performance

- Healthcare Support Worker Induction (NHS)
- Not a module, it's a checklist to be signed off

TARGET	AREA	Dec 19	Dec 20	Mar 21	Jun 21	Sept 21	Dec 21	Mar 22
100%	Glasgow City HSCP Total	20% (R)	29% (R)	62% (R)	43% (R)	69% (R)	59% (R)	52% (R)

NHS Mandatory Training @ April 2022

Course	Completion %
<u>Selected Staff</u>	
H&S Sharps	65.6% (increase since 2019 from 59.4%)
H&S Falls	82.3% (increase since 2019 from 53.5%)
H&S Moving & Handling	69.66% (increase since 2019 from 47%)
<u>All Staff</u>	
Fire Safety	75% (decrease since 2019 from 84.8%)
Information Governance	88.4% (remains the same)
Violence & Aggression, Health & Safety	83% (decrease since 2019 from 93.3%)
Manual Handling	82% (decrease since 2019 from 92.1%)
Infection Control	81% (decrease since 2019 from 90.6%)
Public Protection	80% (decrease since 2019 from 90.4%)
Equality & Diversity	82% (decrease since 2019 from 92.1%)
Security & Threat	81% (decrease since 2019 from 89.7%)

Case Management Activity

- Discipline cases
- Grievances

Disciplinary Process

A. GCC Employees

GCC Staff	2018	2019	2020	2021
Number of Cases	74	101	69	68
No Action	15	25	28	19
Counsel / Re-train	21	3	25	24
Dismissal	2	1	0	0
Warning	4	6	3	4
Final Warning	4	6	2	1
Resigned	3	1	7	5
Ongoing	25	59	4	15

B. NHS Employees

NHS Staff	2018	2019	2020	2021
Number of Cases	122	73	37	23
No case to answer	34	18	14	6
Supported Improv	19	4	4	4
Dismissal	5	1	2	0
Warning	30	26	9	3
Final Warning	18	4	3	7
Resigned	6	4	5	3
Ongoing	10	16	n/a	n/a

Grievance Process

A. GCC Employees

GCC Staff	2018	2019	2020	2021
Number of Cases	42	33	26	18
Upheld	7	5	4	6
Not upheld	1	3	7	5
Ongoing	9	10	2	3
Not accepted / redirected	25	15	13	4

B. NHS Employees

NHS Staff	2018	2019	2020	2021
Number of Cases	28	8	4	2
Upheld/ Partially upheld	2/11		1	0
Not upheld	5	3	1	0
Ongoing	4	4		
Withdrawn	6	1	2	2

Directorate Report 2021 NHSGGC (S Millar) Glasgow City HSCP

53%

- Response Rate
- Respondents 4770
- Recipients 8929

77

- Employee Engagement Index
- *Strive and Celebrate*

iMatter

Top three average responses 2021	Staff experience employee engagement	Average response 2021	Average response 2019
My direct line manager is sufficiently approachable		89	88
I feel my direct line manager cares about my health and well being		87	86
I am clear about my duties and responsibilities		87	87
Lower three averages			
I feel that board members for my organisation are sufficiently visible		57	64
I feel sufficiently involved in decisions relating to my organisation		57	58
I have confidence and trust in board members who are responsible for my organisation		63	66

Action Plan

Short Term (3 months)

- Review resource for staffing data – gathering and analysis
- Sickness absence reduction plan
- Recruitment and Retention Strategies

Medium Term (6 months)

- Improvement Plan - NHS mandatory training and development plans
- Improvement plan for timescales for Disciplinary Investigations

Medium Term / Long Term (12-24 Months)

- SWS system for recording development plans and mandatory training performance
- Increase iMatter participation