

SSOT ICS WORKFORCE: AUG-22



12 month Growth (Sept 21 – Aug22)
Substantive: +36 wte / +0.2%
Bank: +276 wte / +28%
Agency: +34 wte / +11%
Vacancies: +530 / +2.4%

Substantive: Aug-22 represents the lowest level of Substantive WTE since Oct-21 and has **decreased** by 54 wte since last month and 101 wte since the start of 22/23

Bank: Aug-22 is lower than Apr-22 (-61 wte) but has increased from Jul-22 by 73 wte

Agency: Aug-22 agency usage represents the **second lowest** level in the last 12 months with only **Sept-21 (303 wte/-34 wte)** has seen lower.

Vacancies have **decreased** in the last 3 months by 136 wte but remain slightly higher than Apr-22 (+19)

888 Shifts/5,549 hours undertaken by Hub Staff in **Aug-22**.
4,339 Shifts/26,854 hours since **Apr-22**

Nursing, Midwifery and Health Visiting Staff

- Substantive: 5,117 wte
- Bank: 396 wte
- Agency: 219 wte
- Agency Spend: £0.6M
- Vacancies: 874 wte / 12.5%
- Sickness: 9,259 wte Days / 5.4%
- 'Burnout' Sickness: 2,754 wte Days / 1.6%
- Leavers: 31 wte
- Joiners: 40 wte

Registered Allied Health Professional Staff

- Substantive: 1,264 wte
- Bank: 16 wte
- Agency: 22 wte
- Agency Spend: Not Available
- Vacancies: 171 wte / 11.9%
- Sickness: 1,388 wte Days / 3.8%
- 'Burnout' Sickness: 456 wte Days / 1.2%
- Leavers: 10 wte
- Joiners: 16 wte

Health Care Support Workers

- Substantive: 2,402 wte
- Bank: 310 wte
- Agency: 63 wte
- Vacancies: 206 wte / 7.8%
- Sickness: 6,747 wte Days / 8.5%
- 'Burnout' Sickness: 1,780 wte Days / 2.2%
- Leavers: 20 wte
- Joiners: 64 wte

✦ Excludes 1 WTE with Leaver reason of Promotion and Destination of NHS Organisation

Primary Care
Sept 2021 –Aug 2022

- GPs: 794HC / 661 wte (-49 wte)
- Nursing: 483 HC / 337wte (-4 wte)
- DPC: 4413 HC / 297 wte (+25 wte)
- Admin/Non-Clinical: 2,016 HC / 1,459 wte (+72 wte)

Sickness

- **Overall Daily sickness** – Remained stable and predictable throughout most of September but a significant increase starting on 26th Sept, peaking at 6% / 1,315 HC on 29th and still evident as at 2nd Oct (5.5%/1,200 HC), saw levels increase beyond the 30 day average of 5.1%
- **Covid Related sickness** –Covid Related absence saw a significant increase above the 0.8% average from 26th Sept with a peak on 30th Sept and 1st Oct of 1.3%/290 HC. As at 2nd Oct rates remain significantly above the average and upper statistical limits with 1.2% / 265 HC absent.
- **Monthly Sickness Rate** - Increased significantly since Sept-21, peaking at 12.8% in Jan-22. Aug-22 (5.4%) saw the lowest absence rate in the last 12 months and is in line with the monthly Average rate seen between Apr-19 (pre-pandemic) and Aug-22.
- **Absence due to "Burnout" (Anxiety/stress/depression/other psychiatric illnesses)** - Improved after a period of pressure lasting all of 2021/22 and peaking in Dec-21 with 1.9% of all absences attributed to this reason. 5 of the last 6 months since Mar-22 have seen rates remain stable at 1.5%/approx. 7,924 wte days per month
- **Trust and System level Health and Wellbeing offer is in place and being utilised.**
- **Ongoing Retention work will also positively impact 'Burnout'**

Aug-22
5.4%
33,014
wte Days

Leavers*

- Prior to Mar-22, and a large number of retirements at UHNM causing a peak of 242 WTE at ICS level, Monthly WTE lost to Leavers had remained **consistent and predictable** since Apr 2019. From Apr-22 Leavers had returned to just above average across the ICS but Aug-22 saw another sharp increase with 184 WTE leaving.
- Leavers from MPFT and NSCHT remain consistent whilst UNHM have been **elevated since Jun-21** with signs of **further deterioration since Jan-22 and an increase in Aug-22**.
- **Retirement** – Where reason is known, Retirement accounts for the majority of WTE Lost since Apr-19 (1,444 WTE) with an average of 35 per month. Aug-22 saw 25.5 WTE lost to retirement; the lowest amount since Nov-21
- **Work/Life Balance** - Second highest reason for leaving with 938 WTE lost since Apr-19. In recent months WTE lost due to Work/life Balance has begun to rise sharply with 73 wte lost between Jun-22 and Aug-22.
- **Partners are working in collaboration to improve retention via a System-wide retention plan; this will include focussed Retention resources for highest impacted areas and an overall System Lead for Retention.**

Aug-22
184
wte

* Care has been taken to remove Leaver reasons associated with Aug Medical rotations. Despite this there are a large number of Medical and Dental staff at UHNM in Aug-22 with **Voluntary Resignation - Other/Not Known** ESR Leaver Reason. It is likely that the spike seen in Aug-22 is due to rotations ending being categorised in this way. Further investigation is required to confirm this.