

HR - Learning, Training & Development

Service Report Card 2016-2017

Quarter 3 Update (1st April 2016- 31st December 2016)

**Section 1:
Brief description of the service**

The Learning, Training & Development Team sits within the Chief Executive's Directorate and provides learning, training and development services across the Council and also to private and voluntary social care providers through the Social Care Workforce Development Partnership (SCWDP). The staff are funded through the Welsh Government's grant for Social Care Workforce Development, as well as match funding from the Social Service's Directorate, with the exception of 1 Training Officer who is dedicated to the Environment Directorate/Corporate Services and is funded by corporate budgets.

The team is made up of 1 Training Manager, 5 Training Officers, 1 Practice Teacher for social work, 1 Admin Manager, 4 Support Officers, 2 Assistants and an Apprentice. There is also a dedicated Assessment Centre for Professional Development consisting of 1 Coordinator and 2 Assessors.

Section 2: Overall Summary of Performance for 2015-16 Financial Year

The focus for 2015/16 was on the implementation of the Social Services and Well-being (Wales) Act 2014 which came into effect on 6th April 2016. The Training Manager was appointed as lead for the development of the regional learning and development strategy across Western Bay and has been working closely with Bridgend and Swansea Councils and ABMU Health Board to train staff in readiness for the changes that face them. This included arranging awareness raising events, working with the CCW to appoint training providers to a preferred suppliers list, selecting appropriate personnel to deliver the training, developing resources, undergoing intensive training to deliver the modules, refocusing training delivery and planning for 16/17 and onwards.

Service Measures – How much did we do / How well we did do it:

The Training & Development Team continues to provide a corporate service with the resources available and a dedicated training officer supports the Environment Directorate. The main focus for the team in 2015-16 was to meet the requirements of the Regional SCWDP Plan in line with the Social Services & Well-being (Wales) Act. A Regional Learning & Development Implementation Plan was developed to meet the training needs around the Act and work began during 2014-15 to raise awareness around the overall purpose and principals and this continued into 2015-16. A total of 26 awareness sessions took place in 2015-16 with 697 NPTCBC, ABMU and commissioned providers staff completing training.

Following on from the awareness training 8 training team members took part in a 2-day Train the Trainer to equip them with the necessary knowledge and resources to carry out training on key parts of the Act.

A programme of training events was then produced for the last quarter of 2015-16 and delivered to people in key roles across Social Services. A total of 20 core module sessions were scheduled, 343 NPTCBC staff and 46 AMBU staff completed the training.

| Core Module | NPTCBC Staff | ABMU Staff | Totals |
|--|---------------------|-------------------|---------------|
| Module 1 – Part 1 & 2 Introduction & General Functions | 139 | 20 | 159 |
| Module 2 – Parts 3 & 4 Assessing & Meeting the Needs of Individuals | 117 | 17 | 134 |
| Module 3 – Part 6 Looked After & Accommodated Children | 18 | 4 | 22 |
| Module 4 – Part 7 Safeguarding | 69 | 5 | 74 |
| TOTALS | 343 | 46 | 389 |

The training department holds the following budgets:

- Social Care Workforce Development Project Grant Funding – Total £527,648.00.
- Social Services mainstream budget – Total £187,940.00.
- The corporate budget for training department is £66,619

There were 2 employees in this section with three or more instances of sickness during the period. The reasons were valid and unavoidable. Reasons include limb injury and pregnancy related sickness.

Our 2015-16 average sickness FTE days lost figure of 6.0 is significantly below the Council's average of 9.7 days. See summary table below.

| Learning, Training and Development | 2015/16 |
|---|----------------|
| FTE Days Lost | 117 |
| Average FTE Employees | 20.2 |
| FTE Days lost per Employee | 5.8 |

We had no unplanned departures during the year and no instances of long term sickness.

We aim to provide a high quality training service to all participants and as part of our ongoing quality standards all courses are evaluated. Participants are requested to complete an evaluation at the end of each course. All course evaluations are reviewed and any corrective or improvement action is taken if necessary.

There were no compliments/complaints recorded in 2015-16.

**Section 3:
Service Priorities 2016-17**

| Priority | Actions to deliver priority | Officer Responsible | Timescale | What will be different? Measures and/or Outcomes |
|--|--|---------------------|---------------------------|--|
| <p>1: HRP 10/12 - Deliver the appropriate training and development to support the key priorities as set out in the Corporate Improvement Plan</p> | <p>Deliver training and development to support the key priorities of:</p> <ul style="list-style-type: none"> • Safe Brighter Futures - provide training to support improvements in the quality and consistency of social work practice and embed an outcomes based performance framework that evidences the contribution that Children and Young People Services makes in supporting children and families to achieve their well-being. • Improving Outcomes, Improving Lives - develop staff to promote community support that helps people improve their wellbeing and live independently within the home of their choice. • Digital by Choice - Improve | <p>Lynne Doyle</p> | <p>2016-17 and beyond</p> | <p>All relevant staff in CYPS will be trained in the monitoring and reporting of personal well-being and outcome measures.</p> <p>All relevant staff trained in Direct Payments; all relevant staff trained in principles of well-being, voice and control, prevention and early intervention.</p> |

| | | | | |
|--|---|-------------|--------------------|--|
| | employee's digital skills to improve customer/citizen access to services and functions provided by the Council and to improve the efficiency of those services and functions. | | | Increase the number of staff we support to develop digital skills in the workplace |
| 2: HRP 5 - Support the implementation of the Council's revised performance management framework | Ensure right skills are in place to secure continuous improvement in performance and outcomes through effective planning, implementing and evaluating actions. Improve use security and governance of information | Lynne Doyle | 2016-17 and beyond | All staff receive an appraisal and individual learning plan; All staff receive appropriate induction / probation; All staff complete Data Protection / Information Governance e-learning modules |
| 3: HRP 10/12 Meet the requirements of the Social Care Workforce Development Grant application. | <ul style="list-style-type: none"> To support staff across all partner organisations engaged in duties delivered under the Social Services and Well-being (Wales) Act 2014 to have the knowledge, skills and competencies to operate under the new legal framework To ensure that all core learning and development, including induction and qualification training, is reframed to reflect the new | Lynne Doyle | 2016-17 | All priority staff will attend training in core modules for Parts of the SS Act; Policies and procedures are revised to reflect requirements of the SS Act; |

| | | | | |
|---|---|-------------|--------------------|--|
| | <p>legal framework;</p> <ul style="list-style-type: none"> • To continue the current support for both Social Work qualifying training and post-qualifying training in Wales; • To support frontline social care workers to develop their skills overall in relation to social care; | | | <p>Number of secondees enrolled/supported/qualifying.</p> <p>Number % of social care workforce who have attended SCWDP funded training / QCF</p> |
| <p>4. HRP 7 – Development and delivery of learning & development plans to prepare the workforce for the introduction of new and emerging legislation including:</p> <ul style="list-style-type: none"> • Social Services and Wellbeing Act (Wales) 2014 • Female Genital Mutilation Act 2015 • Welsh Language Standards Regulations 2015 • Regulation & Inspections Act 2015 • Child Sexual Exploitation • Violence Against Women, Domestic Abuse and Sexual Violence Act • PREVENT | <ul style="list-style-type: none"> • To ensure that staff across all partner organisations engaged in duties delivered under the Social Services and Well-Being (Wales) Act have the knowledge, skills and competencies to operate under the new legal framework and that the necessary cultural changes are driven forward. • To ensure that all core learning and development, including induction and qualification training, is reframed to reflect the new legal framework | Lynne Doyle | 2016-17 and beyond | <p>Relevant staff receive training in priority areas of: SS Act; Child Sexual Exploitation Violence against Women domestic Abuse and Sexual Violence Act; PREVENT.</p> |

**Section 4:
Service Performance Quadrant
1st April 2016- 31st December 2016**

| Measure | 2014-15 Actual (Full Year) | 2015-16 Actual (Full Year) | Comparative Performance | 2015-16 Qtr. 4 (cumulative) | 2016-17 Qtr. 3 (cumulative) |
|--|---|--|----------------------------|--|--|
| <p>Service Measure 1: No. of relevant social care workforce who have received appropriate training in SSWBW Act (Priority 1 HRP7) WG have identified priority groups: all Social Care Team Managers, Senior Practitioners, Consultant Social Workers and staff who have a role in the provision of Information, Advice and Assistance. This includes health employees, independent and third sector agencies.</p> | <p>New Measure</p> | <p>Sessions did not commence until Q 4*</p> <p>Awareness -697 Module 1 - 160 Module 2 - 147 Module 3 - 25 Module 4 - 94</p> | <p>N/A</p> | <p>Sessions did not commence until Q 4*</p> <p>Awareness -697 Module 1 - 160 Module 2 - 147 Module 3 - 25 Module 4 - 94</p> | <p>Awareness – no further sessions Information Briefings - 110 Module 1 - 345 Module 2 - 45 Module 3 - 63 Module 4 - 261</p> |
| <p>Service Measure 2: number of relevant social care workforce who have received appropriate training in line with the grant application. (Priority 2, 3 & 4 HRP 10/12)</p> | <p>Training Management – 73 Children’s – 1419 Adults – 3229 Qualifications Management – 21 Children’s – 7 Adults – 15</p> | <p>Training Management – 62 Children’s – 2646 Adults – 3514 Qualifications Management – 22 Children’s – 27 Adults – 51</p> | <p>N/A</p> | <p>Training Management – 62 Children’s – 2646 Adults – 3514 Qualifications Management – 22 Children’s – 27 Adults – 51</p> | <p>Training Management – 41 Children’s – 1956 Adults – 2786 NB Qualification numbers will be include at Q4</p> |
| <p>Service Measure 3: number of commissioned external social care providers staff who have received appropriate training in</p> | <p>Training Voluntary – 39 Private – 2615 Other – 1002 Qualifications</p> | <p>Training Voluntary – 236 Private – 2476 Other – 1670 Qualifications</p> | <p>N/A</p> | <p>Training Voluntary – 236 Private – 2476 Other – 1670 Qualifications</p> | <p>Training Voluntary – 214 Private – 2104 Other – 1090</p> |

| line with the grant application. (priority 2, 3 & 4 HRP 10/12) | Voluntary – 0 Private – 56 Other – 235 | Voluntary – 2 Private – 14 Other – 40 | | Voluntary – 2 Private – 14 Other – 40 | |
|---|--|---|-----|---|-------------|
| Corporate measure (CM01): | | | | | |
| a) Number of transactional services fully web enabled | None | None | | None | None |
| b) Number of transactional services partially web enabled | None | None | N/A | None | None |

Additional Note:

In respect of Corporate Measure CM01 – please note that development work is in the planning stage for an increased capacity of full/partial web enabled services to include: Course application, Induction checklist, Course evaluation.

**Section 5:
Financial Quadrant 2016-17:**

Social Care Workforce Development Project Grant Funding – Total £527,648.00. This budget is a reduction on 15-16 due to an allocation of ring fenced monies for ongoing support to the training and development plan for The Social Services & Well-being Wales Act. This budget will be spent in full. There is no overspend.

Social Services mainstream budget – Total £187,940.00. This budget will be spent in full. There is no overspend.

The corporate budget for training department is £66,619 . In 2015-16 there was a £10,000.00 corporate reduction for FFP.

| Measure | 2014-15 Actual (Full Year) | 2015-16 Actual (Full Year) | 2016-17 Qtr. 3 (projected to year end) |
|--|------------------------------------|----------------------------------|--|
| Corporate Measure (CM02): % revenue expenditure within budget Revenue Budget | 3% underspend £74,320.43 | 12% underspend £67,424 | £66,619 |
| Corporate Measure (CM03): Amount of FFP savings Amount of FFP savings at risk | Corporate reduction for FFP | | £10,000 nil |

Section 6: Employee Quadrant 2016-17

Our 2015-16 average sickness FTE days lost figure of 6 days is substantially lower than the Council's average of 9.7 days and lower than the Corporate Services Directorate figure of 6 days.

During the 9 month period 1st April 2016 to 31st December 2016, our team lost a total of 6.9 average FTE days. This represents an increase of approximately 2 FTE working days per employee compared to the same period in the previous year. This increase cannot be attributed to singular reasons but rather a culmination of various sickness over the period.

No staff have had three or more instances of sickness between 1st April 2016 to 31st December 2016.

Two additional members of staff that have started in 2016-17. One commenced on a temporary contract to support the existing workforce with assessing qualifications. One has been seconded since October 2016 from Committee Section on a temporary contract to support with corporate and equalities training and development.

One member of staff has reduced from 30 to 16 hours after returning from Maternity Leave in November 2016 after 6 months leave.

100% performance appraisals will be completed by March 2017.

CM11: In terms of employee engagement we have numerous engagement opportunities including, Team Meetings, one to ones, formal supervision and appraisals.

| Measure | 2014-15 Actual (Full Year) | 2015-16 Actual (Full Year) | 2015-16 QTR. 3 (cumulative) | 2016-17 QTR. 3 (cumulative) |
|--|-------------------------------|-------------------------------|--------------------------------|--------------------------------|
| Corporate Measure (CM04): Average FTE (Full time equivalent) working days lost due to sickness absence | | | | |
| Human Resources – Learning, Training & Development Total Service FTE working days lost in the period | 111.2 | 116.5 | 90.1 | 124.6 |
| Average FTE working days lost per employee. | 5.8 | 6.0 | 4.9 | 6.9 |
| Directorate: Corporate Services: Average FTE working days lost per employee. | 8.0 | 6.0 | 4.1 | 5.4 |
| Council: Average FTE working days lost per employee. | 9.4 | 9.7 | 6.8 | 7.3 |
| | | | | |
| | | 2015-16 Actual (Full Year) | 2015-16 QTR. 2 (cumulative) | 2016-17 QTR. 2 (cumulative) |
| Corporate Measure (CM11): Staff engagement Measure | | N/A | N/A | N/A |
| Corporate Measure (CM05): % of staff who have received a performance appraisal during 2016-17 (Target 100%) | | 100% | 100% | 100% |
| Number of staff who have received a performance appraisal during 2016-17 | | 20 | 20 | 20 |
| Corporate Measure (CM06): Number of employees left due to unplanned departures | | 0 | 0 | 0 |

Section 7: Customer Quadrant 2016-17

The service has not received any complaints up to and including Q3.

We have received compliments in relation to the quality of delivered training and NVQ's. Our internal quality assurance mechanisms and end of course evaluations continue to support the provision of a high quality training service.

| Measure | 2015-16 Actual (Full Year) | 2015-16 Qtr. 3 (cumulative) | 2016-17 Qtr. 3 (cumulative) |
|--|----------------------------------|---|-----------------------------------|
| Corporate Measure (CM07): Total number of complaints | | | |
| Internal | None | None | None |
| External (from the public) | N/A | N/A | N/A |
| Corporate Measure (CM08): Total number of compliments | | | |
| Internal | None | None | None |
| External (members of the public) | N/A | N/A | N/A |
| Corporate Measure (CM09): customer satisfaction measure/s | N/A | Customer Satisfaction Survey is under development | |