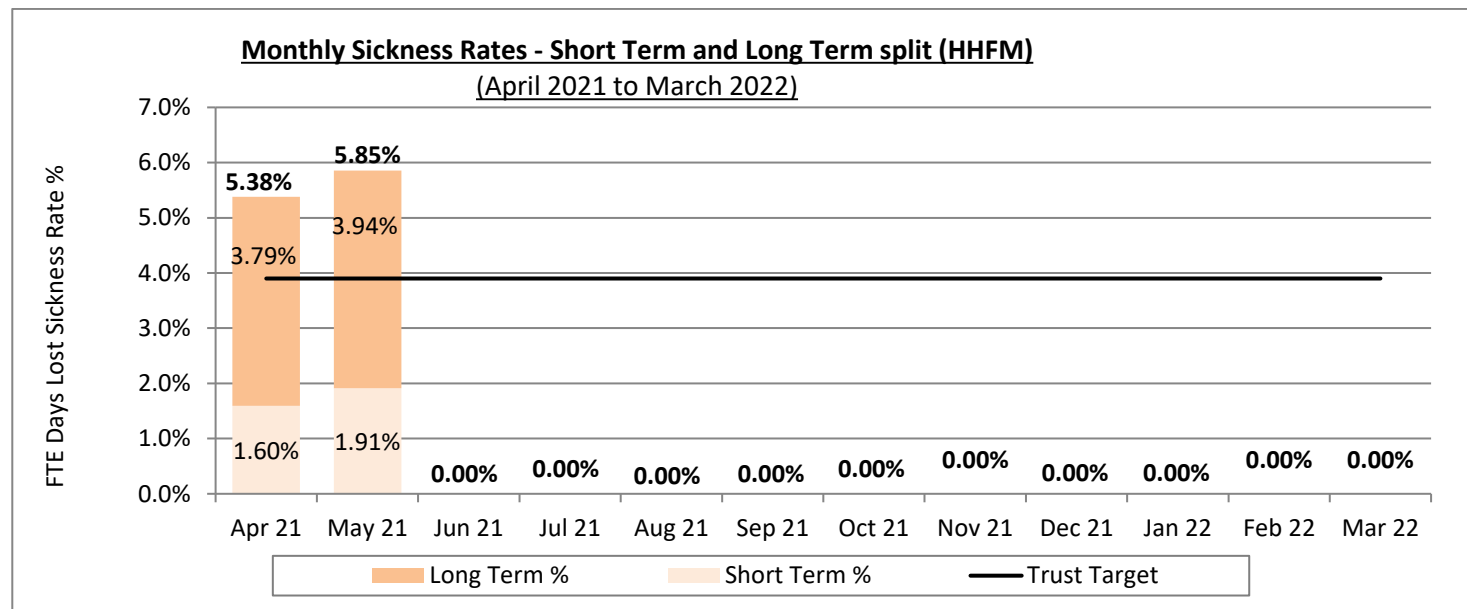


## Workforce and Organisational Development Exceptional Report – Board Report June 2021

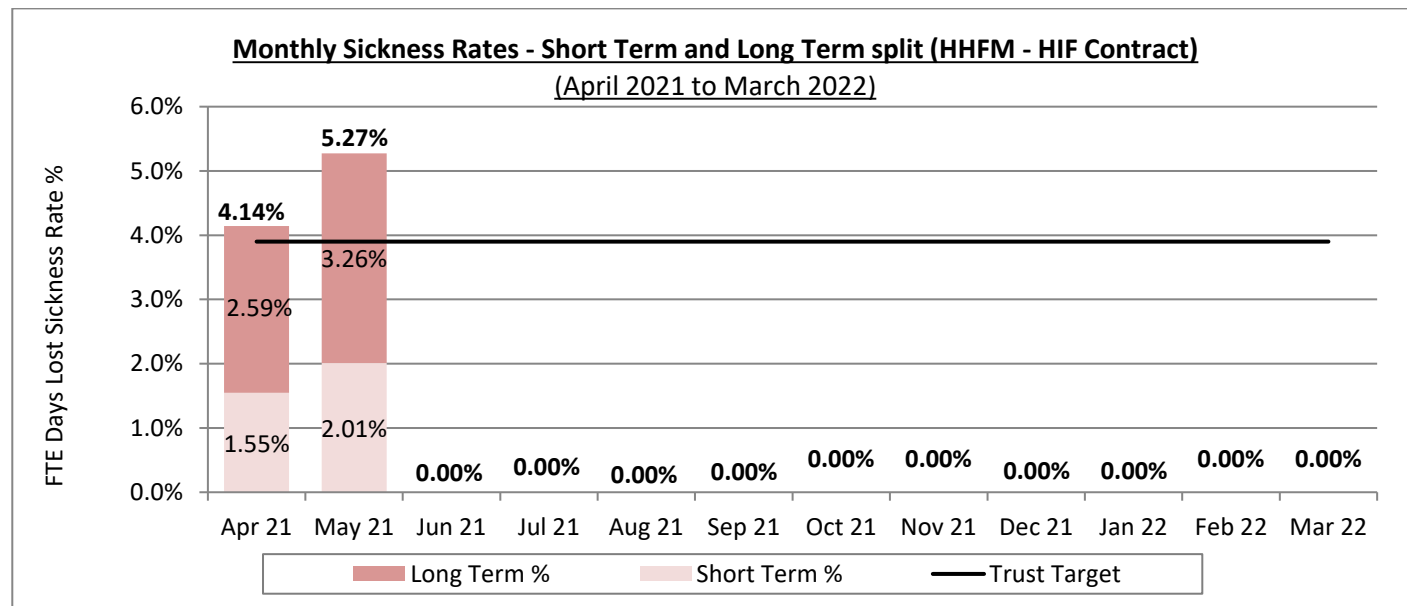
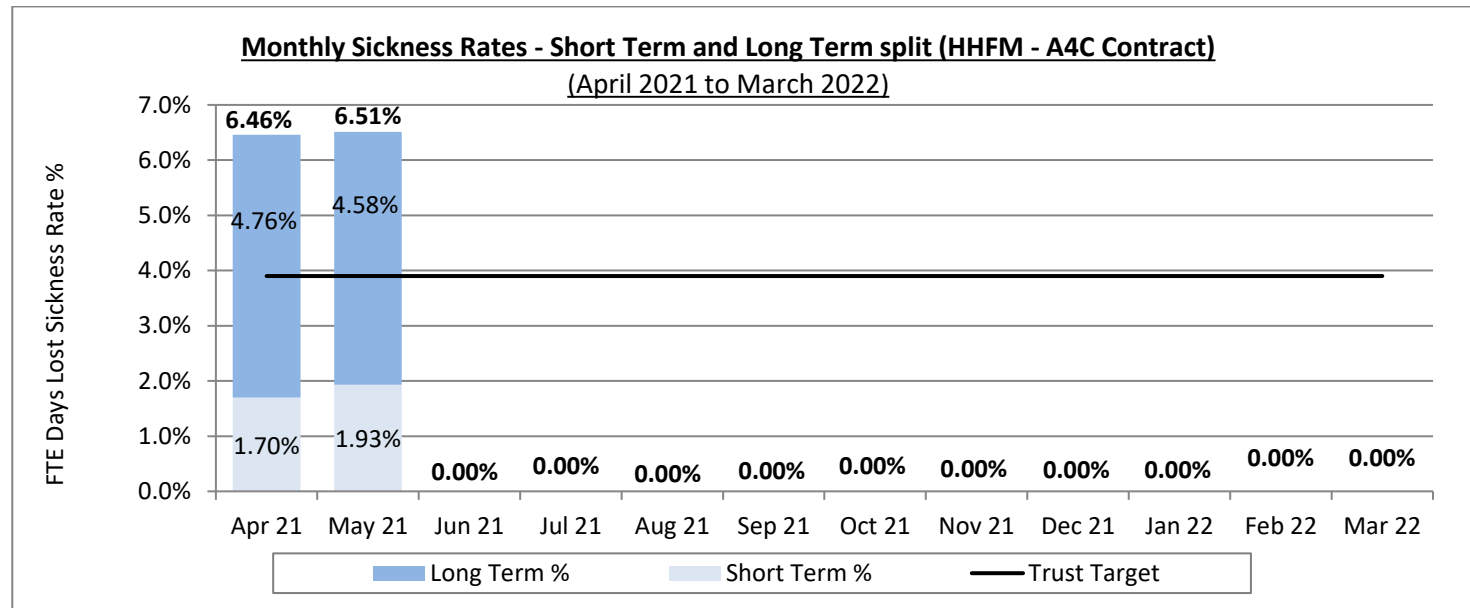
### KEY MESSAGES

#### 1.0 Absence

The HIF absence rate for May has seen an increase of 0.47% to 5.85%. This figure is made up of 1.91% short term and 3.94% long term absence. The absence rate is over the overall Trust target of 3.9%.



1.1 The following two graphs show the absence rates between the staff on the two different contracts of employment. As you will note from the graphs there has been an increase in Long Term Sickness across the whole of HIF, with a 0.05% increase for those on A4C contracts and a 2% increase for those on HIF contracts of employment.



1,2, The reasons for sickness absence throughout the organisation are listed below again split across the two contracts of employment. In short term absence the largest number of days lost are due to Colds, Coughs and Flu, Headaches and Gastro problems, where Long term absence the largest number of days lost are due to Anxiety/Stress/Depression, Injury and Fracture and episodes relating to Chest and Respiratory Problems.

### SHORT TERM

### SHORT TERM

Absence Reason (A4C Contract)	Headcount	# Episodes	FTE Days Lost	Absence Reason (HIF Contract/Non A4C)	Headcount	# Episodes	FTE Days Lost
S16 Headache / migraine	3	3	20.00	S11 Back Problems	1	1	19.00
S10 Anxiety/stress/depression/other psychiatric illnesses	1	1	16.00	S98 Other known causes - not elsewhere classified	4	4	15.80
S98 Other known causes - not elsewhere classified	5	5	15.60	S25 Gastrointestinal problems	4	4	11.00
S28 Injury, fracture	1	1	12.00	S13 Cold, Cough, Flu - Influenza	4	4	8.00
S25 Gastrointestinal problems	3	3	9.00	S10 Anxiety/stress/depression/other psychiatric illnesses	1	1	6.00
S23 Eye problems	1	1	6.00	S15 Chest & respiratory problems	2	2	4.36
S13 Cold, Cough, Flu - Influenza	2	2	4.00	S16 Headache / migraine	2	2	2.00
S21 Ear, nose, throat (ENT)	1	1	3.00	S30 Pregnancy related disorders	1	1	0.93
S99 Unknown causes / Not specified	2	2	3.00	S99 Unknown causes / Not specified	1	1	0.47
S12 Other musculoskeletal problems	2	2	2.80		20	20	67.56
S11 Back Problems	1	1	2.80				
	22	22	94.20				

### LONG TERM

### LONG TERM

Absence Reason (A4C Contract)	Headcount	# Episodes	FTE Days Lost	Absence Reason (HIF Contract/Non A4C)	Headcount	# Episodes	FTE Days Lost
S15 Chest & respiratory problems	2	2	62.00	S10 Anxiety/stress/depression/other psychiatric illnesses	3	3	93.00
S28 Injury, fracture	2	2	62.00	S28 Injury, fracture	1	1	16.80
S11 Back Problems	2	2	38.16		4	4	109.80
S10 Anxiety/stress/depression/other psychiatric illnesses	1	1	31.00				
S12 Other musculoskeletal problems	1	1	24.80				
S18 Blood disorders	1	1	6.00				
	9	9	223.96				

1.3 The table below gives further details of Long Term Absence within HIF, including overall duration of absence as well as the number of days and cost of those days within May.

Total Length of Absence (to 31st May 2021) (Days)	Department	Absence End Date	Position Title	Pay Scale	Absence Reason	FTE	FTE Days Lost (May 21)	Calendar Days Lost (May 21)	Related Reason	Absence Estimated Cost
309	Domestics - H.D.H.		Domestic Assistant	XN02	S28 Injury, fracture	1.00	31.00	31		£xxxxxxx
90	Portering Services		Generic Porter	XN02	S11 Back Problems	0.56	17.36	31		£xxxxxxx
147	Domestics - H.D.H.		Domestic Assistant	HHF2	S10 Anxiety/stress/depression/other psychiatric illnesses	1.00	31.00	31		£xxxxxxx
117	Domestics - H.D.H.		Domestic Assistant	XN02	S15 Chest & respiratory problems	1.00	31.00	31	COVID19	£xxxxxxx
104	Fire Precaution		Fire Safety Officer	HHF6	S10 Anxiety/stress/depression/other psychiatric illnesses	1.00	31.00	31		£xxxxxxx
83	Domestics - H.D.H.		Domestic Assistant	XN02	S10 Anxiety/stress/depression/other psychiatric illnesses	1.00	31.00	31		£xxxxxxx
60	Sterile Services	26/05/2021	SSD Technician	XR02	S11 Back Problems	0.80	20.80	26		£xxxxxxx
62	Domestics - H.D.H.		Domestic Assistant	XN02	S15 Chest & respiratory problems	1.00	31.00	31		£xxxxxxx
55	Domestics - H.D.H.		Domestic Assistant	HHF2	S10 Anxiety/stress/depression/other psychiatric illnesses	1.00	31.00	31		£xxxxxxx
44	Domestics - H.D.H.		Domestic Assistant	XN02	S12 Other musculoskeletal problems	0.80	24.80	31		£xxxxxxx
19	Engineering Staff	10/05/2021	Estates Maintenance Worker	XN03	S18 Blood disorders	0.60	6.00	10		£xxxxxxx
32	Catering H.D.H.		Catering Assistant	XN02	S28 Injury, fracture	1.00	31.00	31		£xxxxxxx
17	Car Parking - Other		Car Park Attendant	HHF2	S28 Injury, fracture	0.60	16.80	28		£xxxxxxx

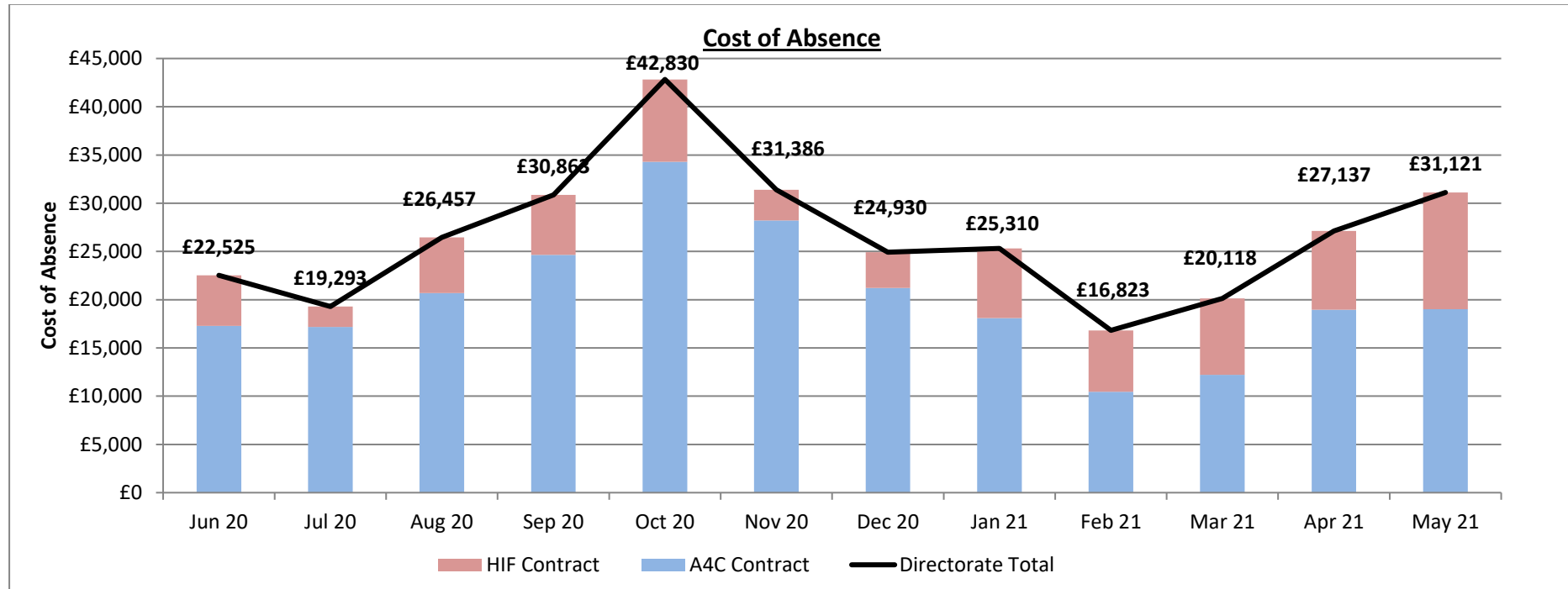
**Open Ended LTS as at 31st May 2021**

Months Absent	Headcount
1 - 3	6
3 - 6	4
6 - 9	0
9 - 12	1
12+	0

We currently have eleven individuals on long-term sick as detailed above all of which are being managed in line with the absence policy:

## 1.4 COST OF ABSENCE

From the chart below absence rates have been increasing since February 2021, although has not yet reached the peak of October 2020. A number of meetings are planned with managers to address both long and short term absence.



## 2.0 ER Cases

As of 14 June 2021 there are no formal ER cases

Department	Case Details	Progress	Outcome
N/A	N/A	N/A	N/A

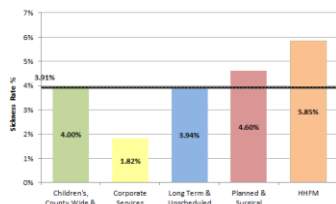
# WORKFORCE KPI REPORT

(June 2021 Meeting)

## SICKNESS RATES

May 2021 Sickness

Year to Date (Apr 2021 – May 2021)



### Top 5 Departments of Highest Sickness Rates in May 2021

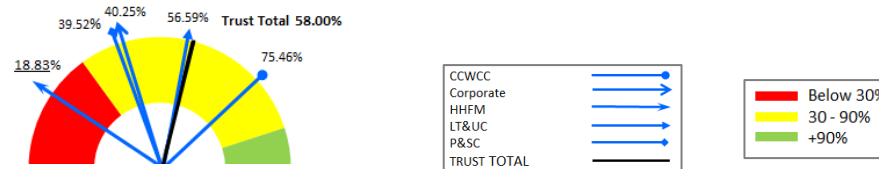
- |                             |         |
|-----------------------------|---------|
| 1. HHFM Fire Precaution     | 100.00% |
| 2. HHFM Car Parking - Other | 27.10%  |
| 3. HHFM Domestic - H.D.H.   | 10.98%  |
| 4. HHFM Domestic - YDU      | 6.45%   |
| 5. HHFM Sterile Services    | 5.11%   |

HHFM comparison to last month



## APPRAISAL RATES

Appraisal rates by Directorate for 12 Month Compliance (01 Jun 2020 – 31 May 2021)



### Departments below 50% Compliance

With the exception of the following, all departments are below 50% compliance.

- |                                   |         |
|-----------------------------------|---------|
| 1. HHFM Sterile Services          | 53.13%  |
| 2. HHFM Administration            | 62.50%  |
| 3. HHFM Car Parking - Other       | 66.67%  |
| 4. HHFM Hotel Services Management | 83.33%  |
| 5. HHFM Linen Services            | 100.00% |

HHFM comparison to last month



-2.20%

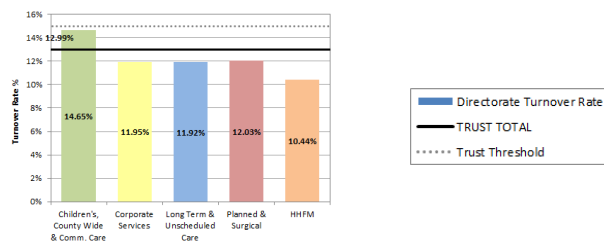
### Outstanding Appraisals

Number of appraisals overdue as at 31 May 2021

Children's and County Wide	308
Corporate Services	193
Long Term and Unscheduled	445
Planned and Surgical Care	482
HHFM	250
<b>Total</b>	<b>1,678</b>

## TURNOVER RATES

Turnover rates for 12-month period (01 Jun 2020 – 31 May 2021)



Figures exclude Junior Doctors, fixed term contracts and zero-hour contracts.

### Top 5 Departments of Highest Turnover Rates in Rolling 12 Month Period

	Turnover %	No. of Leavers	Avg. Headcount
1. HHFM Healthcare Waste Management Team	50.00%	1	2
2. HHFM Linen Services	40.00%	2	5
3. HHFM Coffee Shop	25.00%	1	4
4. HHFM Sterile Services	20.59%	7	34
5. HHFM Estates Management	20.00%	2	10

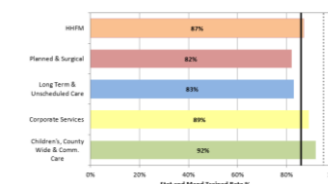
HHFM comparison to last month



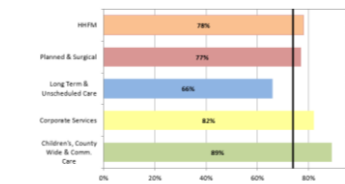
+1.27%

## STATUTORY AND MANDATORY TRAINING RATES

Substantive Staff



Bank Staff



### Bottom 5 Departments of Lowest Statutory and Mandatory Training Rates in April 2021

Substantive

- |  |     |
|--|-----|
| 1. HHFM Coffee Shop                      | 50% |
| 2. HHFM Board of Directors               | 51% |
| 3. HHFM Catering H.D.H.                  | 69% |
| 4. HHFM Portering Services               | 76% |
| 5. HHFM Healthcare Waste Management Team | 76% |

Bank Staff

- |                            |     |
|----------------------------|-----|
| 1. HHFM Catering H.D.H.    | 26% |
| 2. HHFM Portering Services | 78% |
| 3. HHFM Sterile Services   | 79% |
| 4. HHFM Domestic - H.D.H.  | 89% |

HHFM comparison to last month: Substantive Staff



0%

Bank Staff



+2%