

**Board of Directors Meeting
24 August 2021**

Workforce Report – August 2021

Agenda Item Number:		14.0
Presented for:	Information	
Report of:	Head of HR (Operational)	
Author (s):	Assistant HRBP	
Report History:	None	
Publication Under Freedom of Information Act:	This paper can be made available under the Freedom of Information Act 2000 if requested.	
Links to HIF's Objectives		
Deliver an efficient and effective service offering to Harrogate and District Foundation Trust		√
Create strong sustainable partnerships		
Develop sustainable organisational systems		
Develop and maintain a strong, efficient and agile workforce		√
Strengthen the local community through collaboration		

Recommendation:
Workforce Data as required including further details of sickness absence in particular Long Term Sickness Absence - for information and discussion.

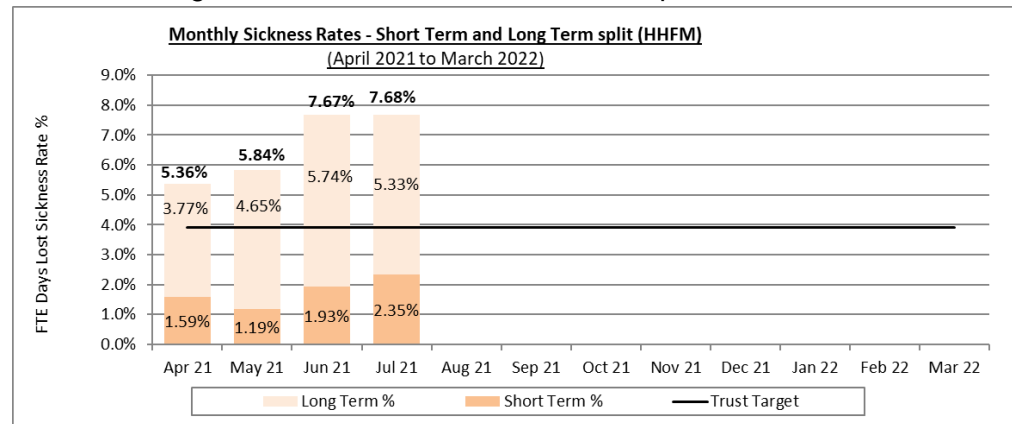
Workforce and Organisational Development Exceptional Report – August 2021

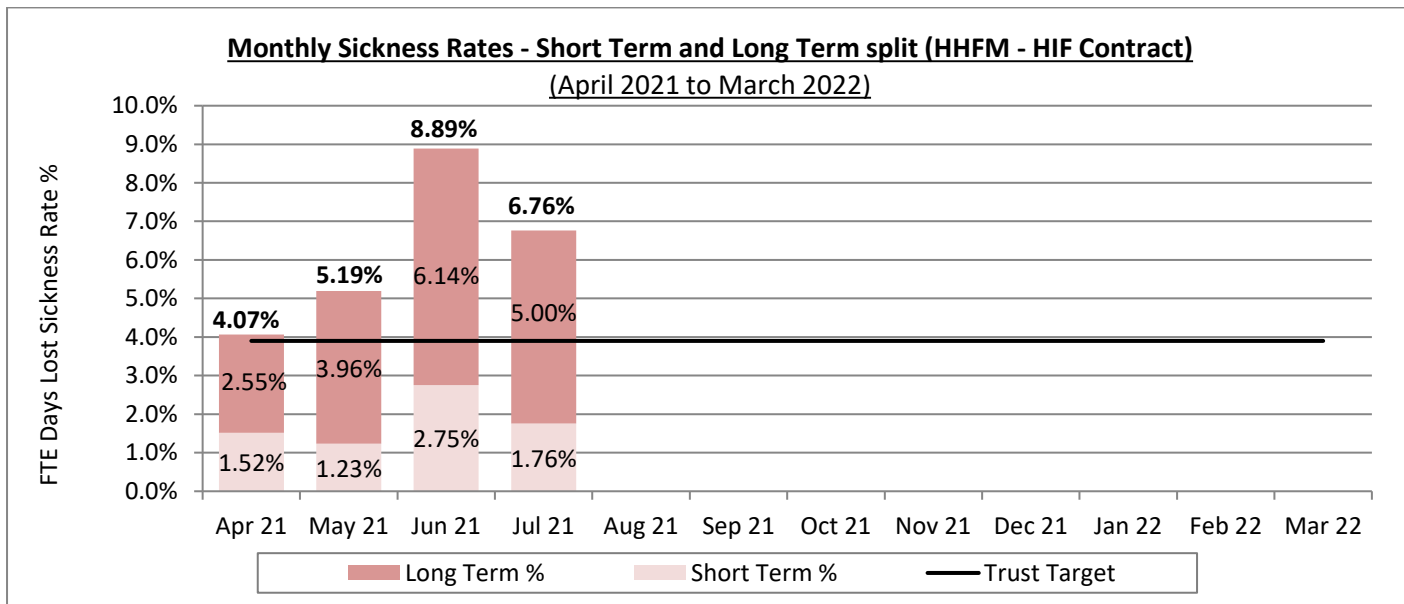
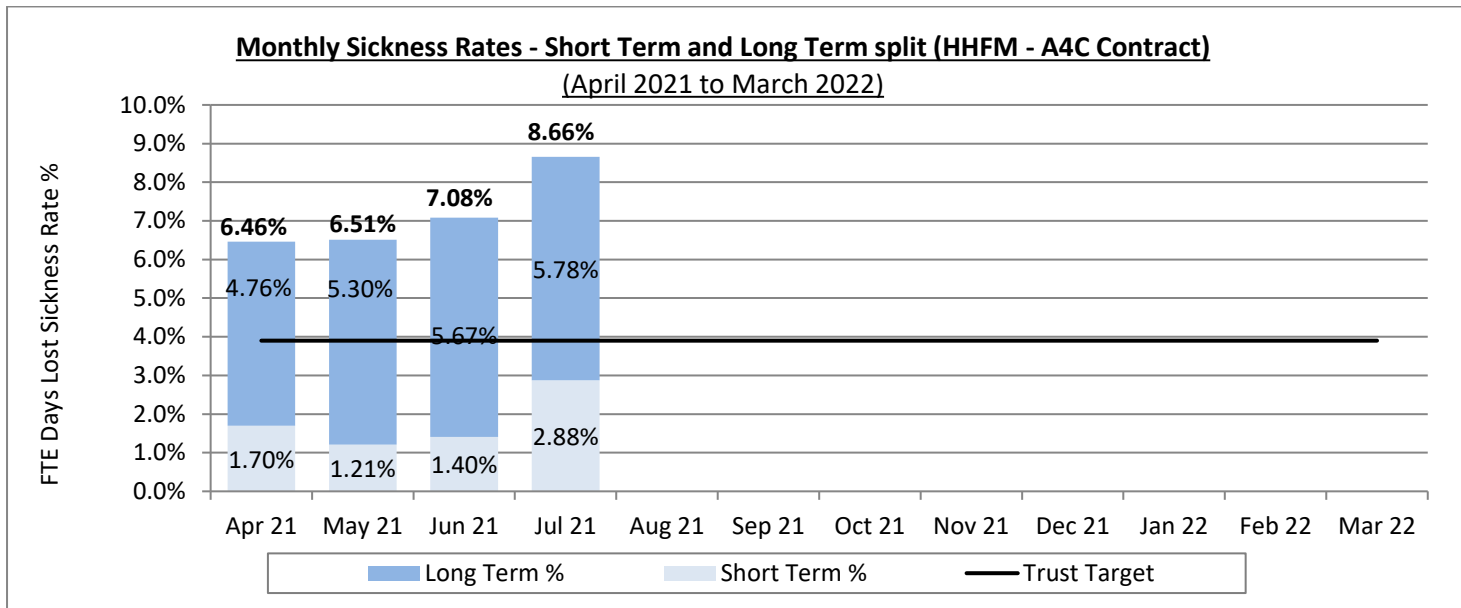
KEY MESSAGES

Please note that all data is based on July information.

1.0 Absence

The HIF absence rate for July has seen a minimal increase from 7.67% in June 2021 to 7.68% in July. However, this figure remains higher than the overall target of 3.9%. The absence is made up of 2.35% short term and 5.33% long term absence.





1.1 The graphs above show a marked increase in absence in June for employees on either contract and therefore is not indicative that absence increased due to changes in terms and conditions and paying employees for the first 3 days of absence.

1.1 Reasons for Absence by contract type:

Absence Reason (A4C Contract)	Headcount	# Episodes	FTE Days Lost	% of Overall Sickness
S10 Anxiety/stress/depression/other psychiatric illnesses	4	4	105.00	25.66%
S28 Injury, fracture	4	4	78.20	19.11%
S15 Chest & respiratory problems	3	3	72.00	17.59%
S98 Other known causes - not elsewhere classified	5	5	39.60	9.68%
S11 Back Problems	4	4	25.48	6.23%
S21 Ear, nose, throat (ENT)	1	1	19.41	4.74%
S25 Gastrointestinal problems	7	7	18.36	4.49%
S12 Other musculoskeletal problems	4	4	15.60	3.81%
S19 Heart, cardiac & circulatory problems	1	1	12.00	2.93%
S22 Dental and oral problems	1	2	9.00	2.20%
S27 Infectious diseases	1	1	6.00	1.47%
S13 Cold, Cough, Flu - Influenza	2	2	5.00	1.22%
S99 Unknown causes / Not specified	1	1	3.20	0.78%
S17 Benign and malignant tumours, cancers	1	1	0.40	0.10%
	39	40	409.25	

Absence Reason (HIF Contract/Non A4C)	Headcount	# Episodes	FTE Days Lost	% of Overall Sickness
S10 Anxiety/stress/depression/other psychiatric illnesses	3	3	66.00	27.90%
S25 Gastrointestinal problems	7	7	45.36	19.17%
S28 Injury, fracture	4	4	40.80	17.25%
S12 Other musculoskeletal problems	4	4	35.40	14.96%
S11 Back Problems	1	1	31.00	13.10%
S98 Other known causes - not elsewhere classified	3	3	7.16	3.03%
S15 Chest & respiratory problems	1	1	4.00	1.69%
S16 Headache / migraine	1	2	3.00	1.27%
S13 Cold, Cough, Flu - Influenza	1	1	2.40	1.01%
S99 Unknown causes / Not specified	1	1	1.00	0.42%
S21 Ear, nose, throat (ENT)	1	1	0.47	0.20%
	27	28	236.59	

1.2

Absence Management

Meetings are arranged with managers to review action plans for both long term and short term absence within departments.

There are currently [REDACTED] with long term absence, this includes an individual suffering [REDACTED].

- [REDACTED]
- [REDACTED]
- [REDACTED]
- [REDACTED]

1.3

Cost of Absence

Cost of Absence	£
August 2020	26,456.51
September 2020	30,862.50
October 2020	42,829.86
November 2020	31,386.25
December 2020	24,930.15
January 2021	25,310.38
February 2021	16,823.10
March 2021	20,118.22
April 2021	27,341.63

May 2021	30,920.49
June 2021	40,687.12
July 2021	43,121.77

2.0 ER Cases

3.1 There is currently [REDACTED] formal ER case within HIF.

Department	Case Details	Progress	Outcome
[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]

3.0 Papers to Board

3.1 Pay Award recommending we apply the [REDACTED] increase in line with the NHS, if approved will be backdated to April

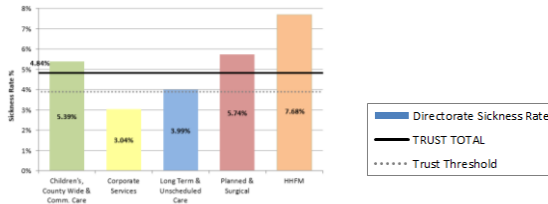
3.2 Paper following Flowers case where annual leave pay calculation should have included regular overtime. If approved this would be recalculated for the past 2 financial years.

WORKFORCE KPI REPORT

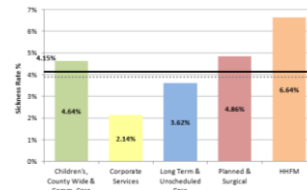
(August 2021 Meeting)

SICKNESS RATES

July 2021 Sickness



Year to Date (Apr 2021 – Jul 2021)



Top 5 Departments of Highest Sickness Rates in July 2021

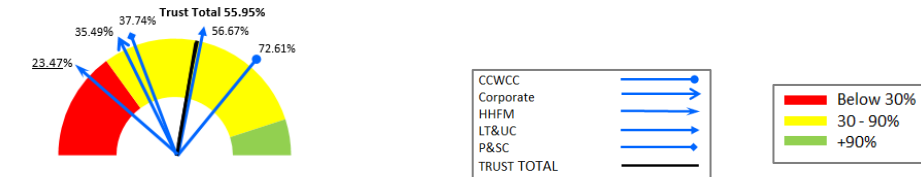
- | | |
|------------------------------|--------|
| 1. HHFM Fire Precaution | 41.94% |
| 2. HHFM Car Parking - Other | 30.00% |
| 3. HHFM Ripon Hotel Services | 13.34% |
| 4. HHFM Domestic - H.D.H. | 10.69% |
| 5. HHFM Catering H.D.H. | 9.17% |

HHFM comparison to last month +0.01%

Sickness rates include both non-Covid and Covid sickness absence.

APPRAISAL RATES

Appraisal rates by Directorate for 12 Month Compliance (01 Aug 2020 – 31 Jul 2021)



Departments below 50% Compliance

With the exception of the following, all departments are below 60% compliance.

- | | |
|-----------------------------------|---------|
| 1. HHFM Car Parking - Other | 66.67% |
| 2. HHFM Administration | 83.33% |
| 3. HHFM Hotel Services Management | 83.33% |
| 4. HHFM Ripon Hotel Services | 85.71% |
| 5. HHFM Domestic - YDU | 100.00% |
| 6. HHFM Linen Services | 100.00% |

HHFM comparison to last month +3.86%

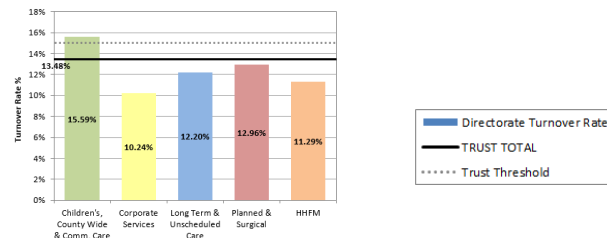
Outstanding Appraisals

Number of appraisals overdue as at 31 Jul 2021

Children's and County Wide	335
Corporate Services	209
Long Term and Unscheduled	442
Planned and Surgical Care	495
HHFM	238
Total	1,719

TURNOVER RATES

Turnover rates for 12-month period (01 Aug 2020 – 31 Jul 2021)



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

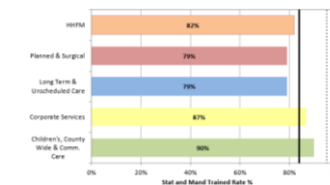
Top 5 Departments of Highest Turnover Rates in Rolling 12 Month Period

	Turnover %	No. of Leavers	Avg. Headcount
1. HHFM Administration	50.00%	2	4
2. HHFM Linen Services	40.00%	2	5
3. HHFM Healthcare Waste Management Team	25.00%	1	4
4. HHFM Sterile Services	22.86%	8	35
5. HHFM Estates Management	20.00%	2	10

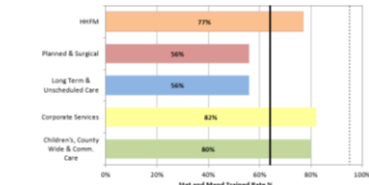
HHFM comparison to last month +0.17%

STATUTORY AND MANDATORY TRAINING RATES

Substantive Staff



Bank Staff



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

Substantive

- | | |
|--|-----|
| 1. HHFM Fire Precaution | 36% |
| 2. HHFM Coffee Shop | 50% |
| 3. HHFM Board of Directors | 54% |
| 4. HHFM Catering H.D.H. | 65% |
| 5. HHFM Healthcare Waste Management Team | 69% |

Bank Staff

- | | |
|----------------------------|-----|
| 1. HHFM Catering H.D.H. | 26% |
| 2. HHFM Portering Services | 66% |
| 3. HHFM Sterile Services | 92% |

HHFM comparison to last month: Substantive Staff -2%
Bank Staff -1%