

**Board of Directors Meeting
26th April 2022**

Workforce Report

Agenda Item Number:		8.0
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

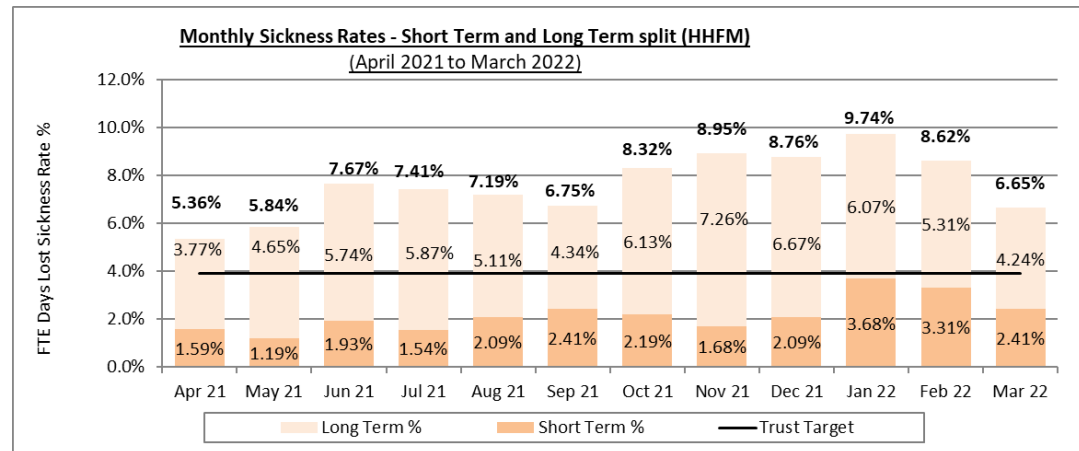
Workforce and Organisational Development Exceptional Report – March 2022

KEY MESSAGES

Please note that all data is based on March's information

1.0 Absence

The HIF absence rate for March has seen a decrease from 8.62% in February 2022 to 6.65% in March. Both short term and long term sickness has seen a decreasing trend since January 2022, with long term sickness at 4.24% this month and short term sickness at 2.41%. The absence rate is over the overall Trust target of 3.9%.



1.1 Absence Management

Long term sickness absence is being proactively managed,. We currently xxxxxxxx recorded as long term sick in March, the individual who was suffering with Long COVID has now returned on a phased return to work and the individual in SSD has resigned.

- 1 xxxxxxxx
- 3 xxxxxxxx
- 1 xxxxxxxx
- 1 xxxxxxxx

1.2 Cost of Absence

Cost of Absence	£
April 2021	Xx
May 2021	Xx
June 2021	Xx
July 2021	Xx
August 2021	Xx
September 2021	Xx
October 2021	Xx
November 2021	Xx
December 2021	Xx
January 2022	Xx
February 2022	Xx
March 2022	xx

2.0 ER Cases

2.1

Department	Type of Case	Stage
xxxxxx	Grievance	Report with Case Managers
xxxxxxxxxx	Disciplinary.	Investigation
xxxxxxxxxx	Disciplinary	Investigation

3.0 Turnover

3.1 Turnover for the year is at 16.61% with 52 individuals leaving the company in the past 12 months.

DEPARTMENT	1st Apr 2021	31st Mar 22	AVERAGE	Leavers	TURNOVER
HHFM Administration	4	4	4.0	3	50.00%
HHFM Board of Directors	2	2	2.0	0	0.00%
HHFM Car Parking - Other	3	3	3.0	0	0.00%
HHFM Catering H.D.H.	53	53	53.0	7	5.77%
HHFM Coffee Shop	3	4	3.5	0	0.00%
HHFM Domestic - H.D.H.	102	99	100.5	12	11.94%
HHFM Domestic - YDU	1	1	1.0	0	0.00%
HHFM Engineering Staff	23	24	23.5	4	17.02%
HHFM Estates Management	10	9	9.5	3	31.58%
HHFM Fire Precaution	1	0	0.5	1	200.00%
HHFM Healthcare Waste Management Team	4	6	5.0	0	0.00%
HHFM Hotel Services Management	6	6	6.0	1	16.67%
HHFM Linen Services	3	5	4.0	0	0.00%
HHFM Management Team	2	3	2.5	0	0.00%
HHFM Medical Equipment Library	5	4	4.5	1	22.22%
HHFM Porter Services	53	48	50.5	11	21.78%
HHFM Ripon Hotel Services	7	9	8.0	0	0.00%
HHFM Sterile Services	34	30	32.0	9	28.13%
	316	310	313.0	52	16.61%

4.0 Appraisals

4.1 Appraisal rate is at 54.70% across HIF, departments under 50% completion are listed below:

DEPARTMENT	Assignments Appraised	Number of Assignments
HHFM DIRECTORATE	163	298
HHFM Board of Directors	0	3
HHFM Catering H.D.H.	6	52
HHFM Coffee Shop	0	4
HHFM Engineering Staff	1	19
HHFM Estates Management	2	6
HHFM Healthcare Waste Management Team	2	5
HHFM Hotel Services Management	2	6
HHFM Portering Services	7	46