

**HIF BOARD MEETING
AUGUST 2022
WORKFORCE REPORT**

Agenda Item Number:		This will be added by the Secretariat
Presented for:	Presented, Information,	
Report of:	Head of HR (Operational)	
Author (s):	Assistant HRBP	
Report History:	NONE.	
Publication Under Freedom of Information Act:	1. 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	

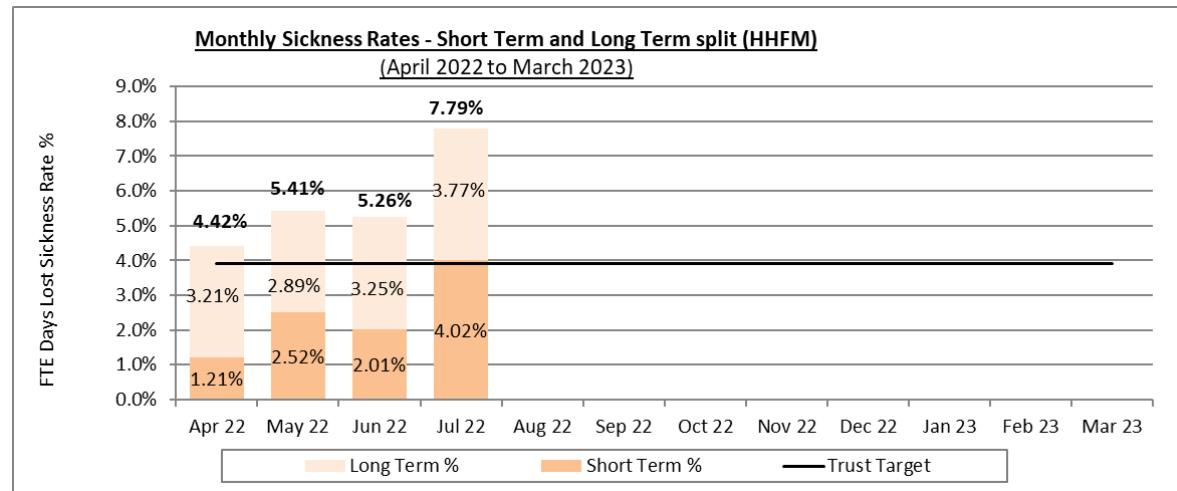
Workforce and Organisational Development Exceptional Report – August 2022

KEY MESSAGES

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

1.0 Absence

The HIF absence rate for July has seen a large increase from 5.26% last month to 7.79%. Greater sickness seen in July within Catering and Domestics contribute to this increase in sickness rates. Short-term sickness has doubled from 2.01% to 4.02% and long term sickness has also seen an increase from 3.25% to 3.77%. The absence rate is still considerably higher than the Trust target of 3.9%.



1.1 Comparison of Absence Trends 2019 to 2022

The table below shows that sickness absence generally increases in July/August of each year. Further analysis of the reasons for absence during these months will be conducted, along with ensuring that Return to Work Interviews are conducted regularly and promptly on the employee's return.

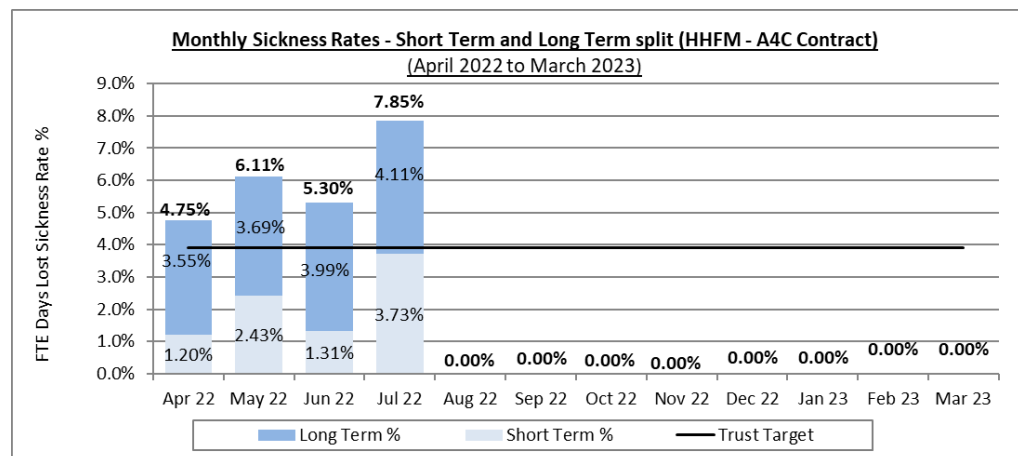
YEAR	MAY	JUNE	JULY	AUGUST
2019/20				
Short Term	0.88%	2.03%	2.16%	1.31%
Long Term	1.77%	2.93%	3.97%	2.70%
Total	2.65%	4.95%	6.13%	4.02%
2020/21				
Short Term	1.02%	0.92%	1.42%	1.84%
Long Term	5.68%	3.76%	2.42%	3.21%

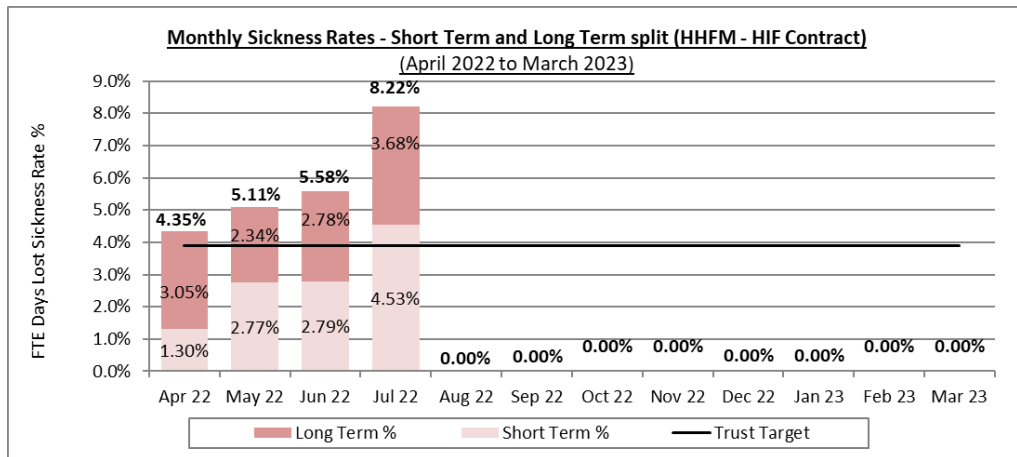
Total	6.70%	4.67%	3.85%	5.05%
2021/22				
Short Term	1.19%	1.93%	1.54%	2.09%
Long Term	4.65%	5.74%	5.87%	5.11%
Total	5.84%	7.67%	7.41%	7.19%
2022/23				
Short Term	2.52%	2.01	4.02	
Long Term	2.89	3.25	3.77	
Total	5.41%	5.26%	7.79%	

1.2 Absence between A4C contracts and HIF Contracts of Employment

Comparing the absence rates between the two contracts short term sickness is higher for those on HIF contracts by 0.80% and long-term sickness is higher on the AFC contracts by 0.43%

	A4C Contracts	HIF Contracts
SHORT TERM ABSENCE	3.73%	4.53%
LONG TERM ABSENCE	4.11%	3.68%
OVERALL ABSENCE	7.85%	8.22%





1.3 Absence Management

Long term sickness absence is being proactively managed, we currently have [REDACTED] reported as Long Term.

- [REDACTED] – 1 has now returned to work.
- [REDACTED]
- [REDACTED] – 1 has now resigned
- [REDACTED] – Has now resigned
- [REDACTED]
- [REDACTED]

1.4 Cost of Absence

	Apr 22	May 22	Jun 22	Jul 22
Directorate Total	£22,097	£27,442	£25,040	£38,230
A4C Contract	£12,261	£15,517	£12,741	£19,717
HIF Contract	£9,835	£11,925	£12,300	£18,513

1.4 Absence Reasons

Absence Reason	Headcount	# Episodes	FTE Days Lost	% of Overall Sickness
S15 Chest & respiratory problems	22	22	144.93	22.40%
S19 Heart, cardiac & circulatory problems	4	4	100.00	15.45%
S10 Anxiety/stress/depression/other psychiatric illnesses	5	5	86.91	13.43%
S99 Unknown causes / Not specified	16	18	86.20	13.32%
S25 Gastrointestinal problems	16	16	77.40	11.96%
S98 Other known causes - not elsewhere classified	8	9	59.84	9.25%
S13 Cold, Cough, Flu - Influenza	6	6	30.40	4.70%
S28 Injury, fracture	3	3	23.93	3.70%
S12 Other musculoskeletal problems	3	3	22.00	3.40%
S11 Back Problems	3	3	7.53	1.16%
S16 Headache / migraine	3	4	4.00	0.62%
S23 Eye problems	1	1	4.00	0.62%
	90	94	647.15	

2.0 ER Cases

2.1

Department	Type of Case	Stage
XXXXXXXXXXXX	Disciplinary.	Investigation
XXXXXXXXXXXX	Disciplinary.	Hearing
XXXXXXXXXXXX	Grievance	Investigation

3.0 Staff Turnover

Staff Turnover (FTE) for the past year has risen to 20.90% in comparison to the Trust which stands at 16.41%

DEPARTMENT	Average Headcount	Average FTE	Leavers Headcount	Leavers FTE	LTR Headcount %	LTR FTE %
HHFM Administration	4	2.61	1	0.79	28.57%	30.18%
HHFM Board of Directors	3	2.50	0	0.00	0.00%	0.00%
HHFM Car Parking - Other	3	2.00	1	1.00	33.33%	50.00%
HHFM Catering H.D.H.	51	42.37	9	7.33	17.82%	17.31%
HHFM Coffee Shop	3	3.00	1	0.64	33.33%	21.33%
HHFM Domestics - H.D.H.	102	83.69	18	13.16	17.65%	15.73%
HHFM Domestics - YDU	1	0.50	0	0.00	0.00%	0.00%
HHFM Engineering Staff	21	20.25	5	4.50	24.39%	22.22%
HHFM Estates Management	10	8.40	3	3.00	31.58%	35.71%
HHFM Fire Precaution	1	1.00	1	1.00	100.00%	100.00%
HHFM Healthcare Waste Management Team	5	5.00	1	1.00	20.00%	20.00%
HHFM Hotel Services Management	6	5.30	2	2.00	36.36%	37.74%
HHFM Linen Services	5	2.71	1	0.83	22.22%	30.54%
HHFM Management Team	2	2.00	0	0.00	0.00%	0.00%
HHFM Medical Equipment Library	3	2.00	1	1.00	40.00%	50.00%
HHFM Portering Services	45	42.66	11	9.32	24.72%	21.85%
HHFM Ripon Hotel Services	8	6.00	0	0.00	0.00%	0.00%
HHFM Staff Accommodation	1	0.50	0	0.00	0.00%	0.00%
HHFM Sterile Services	34	30.92	11	10.23	32.35%	33.07%
HHFM Transport Exs.	4	3.50	0	0.00	0.00%	0.00%
	306	266.90	66.0	55.79	21.57%	20.90%

4.0 Appraisals

4.1 Appraisal rate has dropped this month to 16.00% across HIF departments under 50% completion are listed below::

DEPARTMENT	Assignments Appraised	Number of Assignments	% Appraised
HHFM DIRECTORATE	48	300	16.00%
HHFM Administration	2	6	33.33%
HHFM Board of Directors	0	3	0.00%
HHFM Car Parking - Other	1	3	33.33%
HHFM Catering H.D.H.	3	49	6.12%
HHFM Coffee Shop	0	3	0.00%
HHFM Domestics - H.D.H.	21	112	18.75%
HHFM Engineering Staff	1	16	6.25%
HHFM Estates Management	2	5	40.00%
HHFM Fire Precaution	0	1	0.00%
HHFM Healthcare Waste Management Team	1	6	16.67%
HHFM Hotel Services Management	1	4	25.00%
HHFM Management Team	0	2	0.00%
HHFM Portering Services	5	40	12.50%
HHFM Ripon Hotel Services	0	7	0.00%
HHFM Staff Accommodation	0	1	0.00%
HHFM Sterile Services	7	31	22.58%
HHFM Transport Exs.	0	7	0.00%

5.0 Statutory and Mandatory Training

The overall compliance for HIF has risen to **82%** 3647 individual sessions required and 666 not achieved. Departments under 80% are highlighted red.

Department	Assignment Count	Percentage Compliant
421 Level 4 HHFM Coffee Shop	3	19%
421 Level 4 HHFM Catering H.D.H.	55	55%
421 Level 4 HHFM Transport Exs.	8	66%
421 Level 4 HHFM Board of Directors	4	68%
421 Level 4 HHFM Estates Management	9	71%
421 Level 4 HHFM Portering Services	49	72%
421 Level 4 HHFM Management Team	3	79%
421 Level 4 HHFM Linen Services	4	83%
421 Level 4 HHFM Ripon Hotel Services	8	83%
421 Level 4 HHFM Healthcare Waste Management Team	5	87%
421 Level 4 HHFM Domestic - H.D.H.	119	90%
421 Level 4 HHFM Staff Accommodation	1	90%
421 Level 4 HHFM Car Parking - Other	2	95%
421 Level 4 HHFM Engineering Staff	21	98%
421 Level 4 HHFM Sterile Services	36	98%
421 Level 4 HHFM Hotel Services Management	5	98%
421 Level 4 HHFM Administration	9	100%