

**Board of Directors Meeting
21 December 2021**

Workforce Report

Agenda Item Number:		10.0
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.

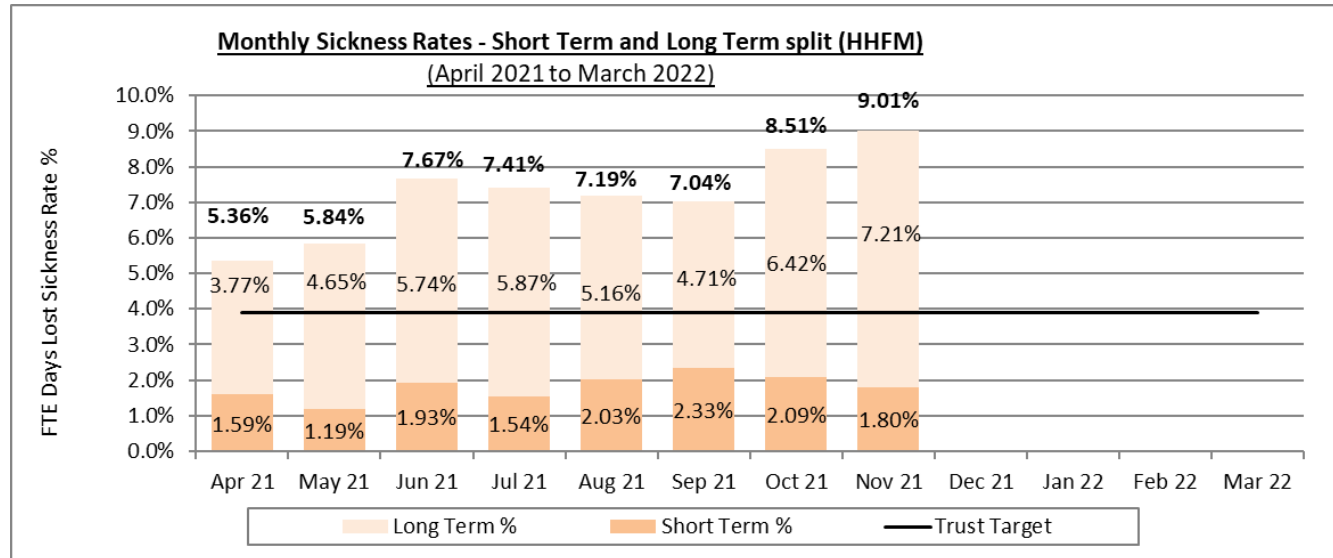
Workforce and Organisational Development Exceptional Report – December 2021

KEY MESSAGES

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

1.0 Absence

The HIF absence rate for November has seen an increase from 8.51% in October 2021 to 9.01% in November. Long term sickness has seen an increase to 7.21% in November in comparison to the previous month, however short term sickness has reduced to 1.80%. The absence rate is over the overall Trust target of 3.9%.



1.1 Absence Management

Meetings are arranged with managers to review action plans for both long term and short term absence within departments. There were [REDACTED] who hit Long Term Sickness Absence indicators during the month, however [REDACTED] of those have now returned to work and we currently have [REDACTED] with long term absence, this includes an individual suffering with Long term COVID.

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

1.3 Cost of Absence

Cost of Absence	£
December 2020	xxxxxx
January 2021	xxxxxx
February 2021	xxxxxx
March 2021	xxxxxx
April 2021	xxxxxx
May 2021	xxxxxx
June 2021	xxxxxx
July 2021	xxxxxx
August 2021	xxxxxx
September 2021	xxxxxx
October 2021	xxxxxx
November 2021	xxxxxx

2.0 ER Cases

2.1 There are no formal ER cases within HIF.

3.0 Organisational Change

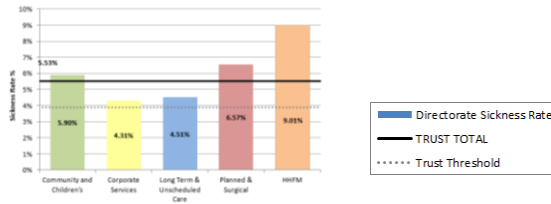
DEPARTMENT	STATUS	END OF CONSULTATION DATE	PROPOSED IMPLEMENTATION DATE
Domestic Supervisors	Outcome response to be finalised.	Response paper to be issued by Friday 17 th December	11 th March 2022

WORKFORCE KPI REPORT

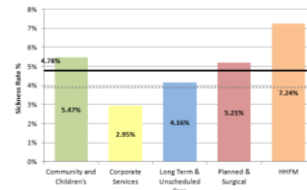
(December 2021 Meeting)

SICKNESS RATES

November 2021 Sickness



Year to Date (Apr 2021 – Nov 2021)



Top 5 Departments of Highest Sickness Rates in November 2021

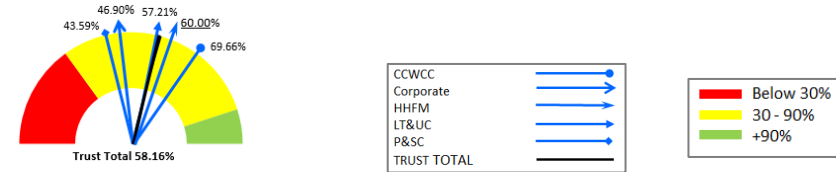
1. HHFM Hotel Services Management 31.03%
2. HHFM Estates Management 15.28%
3. HHFM Domestic - H.D.H. 12.74%
4. HHFM Catering H.D.H. 10.67%
5. HHFM Sterile Services 9.53%

HHFM comparison to last month +0.75%

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

APPRAISAL RATES

Appraisal rates by Directorate for 12 Month Compliance (01 Dec 2020 – 30 Nov 2021)



Departments with lowest Compliance

1. HHFM Board of Directors 0.00%
2. HHFM Coffee Shop 0.00%
3. HHFM Engineering Staff 0.00%
4. HHFM Management Team 0.00%
5. HHFM Portering Services 17.07%
6. HHFM Estates Management 37.50%

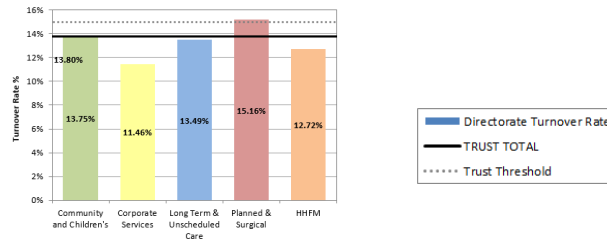
Outstanding Appraisals

Children's and County Wide	405
Corporate Services	154
Long Term and Unscheduled	436
Planned and Surgical Care	431
HHFM	112
Total	1,538

HHFM comparison to last month +8.31%

TURNOVER RATES

Turnover rates for 12-month period (01 Dec 2020 – 30 Nov 2021)



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

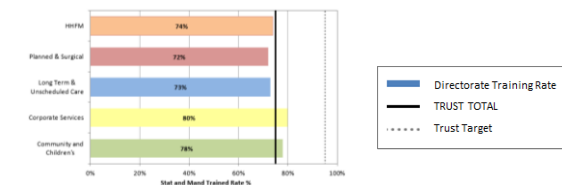
Top 5 Departments of Highest Turnover Rates in Rolling 12 Month Period

	Turnover %	No. of Leavers	Avg. Headcount
1. HHFM Fire Precaution	100.00%	1	1
2. HHFM Administration	50.00%	3	4
3. HHFM Linen Services	40.00%	2	5
4. HHFM Estates Management	22.22%	2	9
5. HHFM Healthcare Waste Management Team	22.22%	1	4.5

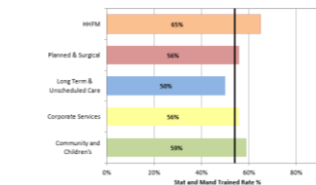
HHFM comparison to last month +0.12%

STATUTORY AND MANDATORY TRAINING RATES

Substantive Staff



Bank Staff



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

Substantive

1. HHFM Fire Precaution 29%
2. HHFM Coffee Shop 33%
3. HHFM Board of Directors 49%
4. HHFM Catering H.D.H. 51%
5. HHFM Portering Services 66%

Bank Staff

1. HHFM Catering H.D.H. 20%
2. HHFM Portering Services 40%
3. HHFM Domestic - H.D.H. 82%
4. HHFM Sterile Services 86%

HHFM comparison to last month: Substantive Staff -2%

Bank Staff -9%