

**Board of Directors Meeting
26 October 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

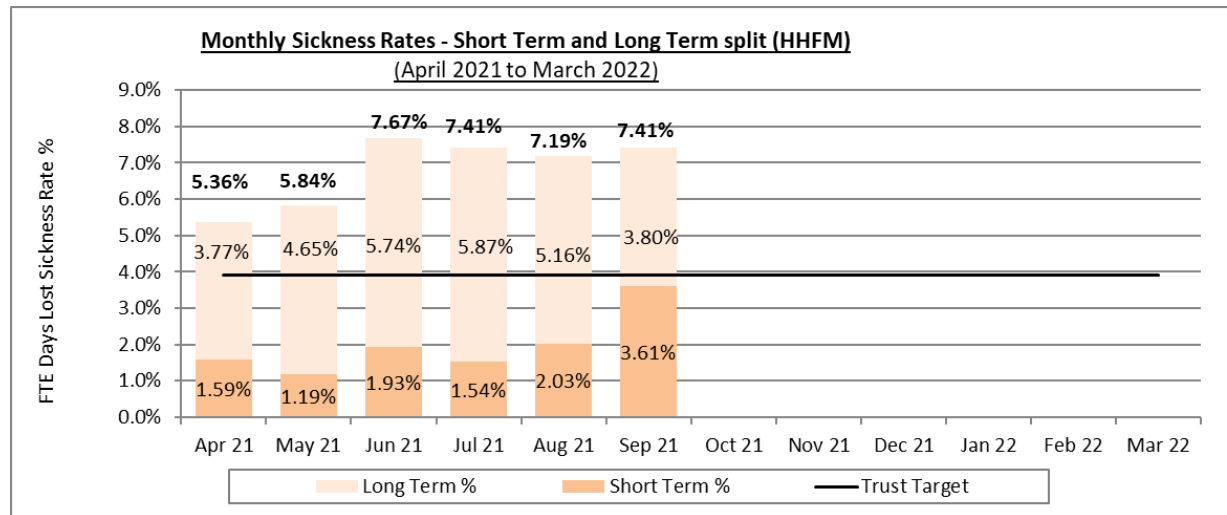
Workforce and Organisational Development Exceptional Report – October 2021

KEY MESSAGES

Please note that all data is based on September's information and the Stat & Man Training figures are not available at point of this report.

1.0 Absence

The HIF absence rate for September has seen an increase from 7.19% in August 2021 to 7.41% in September. Short term sickness has seen a great increase to 3.61% in September in comparison to the previous month, however long term sickness has reduced to 3.80%. The absence rate is over the overall Trust target of 3.9%.



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 [REDACTED] Long term COVID.

- [REDACTED] – (including those suffering with Long COVID).
 - [REDACTED]

1.3 Cost of Absence

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

2.0 ER Cases

2.1 There are no formal ER cases within HIF.

3.0 Organisational Change

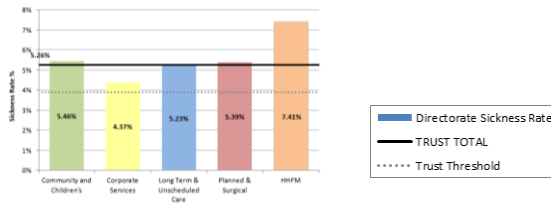
DEPARTMENT	STATUS	END OF CONSULTATION DATE	PROPOSED IMPLEMENTATION DATE
Estates	Feedback being collated	Extended to 20 th October 2021	26 January 2022
Domestic Supervisors	Commenced 13 th October 1-2-1 meetings scheduled	11 th November 2021	17 February 2022

WORKFORCE KPI REPORT

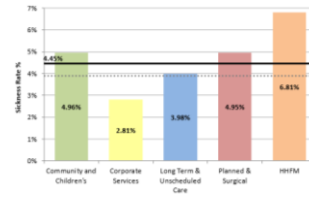
(October 2021 Meeting)

SICKNESS RATES

September 2021 Sickness



Year to Date (Apr 2021 – Sep 2021)



Top 5 Departments of Highest Sickness Rates in September 2021

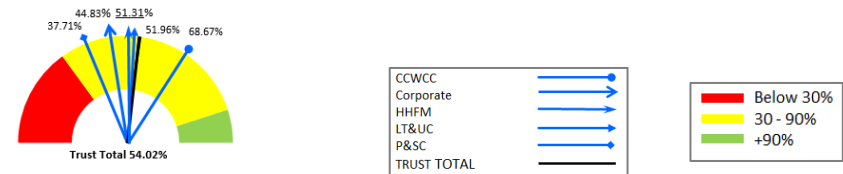
1. HHFM Hotel Services Management	13.79%
2. HHFM Domestic - H.D.H.	12.33%
3. HHFM Catering H.D.H.	12.01%
4. HHFM Portering Services	5.52%
5. HHFM Sterile Services	2.72%

HHFM comparison to last month +0.22%

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

APPRAISAL RATES

Appraisal rates by Directorate for 12 Month Compliance (01 Oct 2020 – 30 Sep 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	2.17%
6. HHFM Catering H.D.H.	5.56%

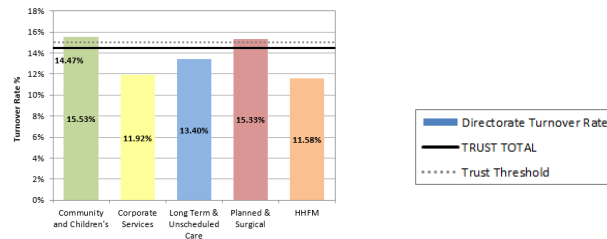
Outstanding Appraisals

Children's and County Wide	407
Corporate Services	192
Long Term and Unscheduled	538
Planned and Surgical Care	517
HHFM	149
Total	1,803

HHFM comparison to last month +11.37%

TURNOVER RATES

Turnover rates for 12-month period (01 Oct 2020 – 30 Sep 2021)



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

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

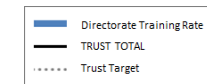
	Turnover %	No. of Leavers	Avg. Headcount
1. HHFM Fire Precaution	100.00%	1	1
2. HHFM Administration	50.00%	2	4
3. HHFM Linen Services	40.00%	2	5
4. HHFM Healthcare Waste Management Team	25.00%	1	4
5. HHFM Sterile Services	22.86%	8	35

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 September 2021

Substantive	Bank Staff
1.	1.
2.	2.
3.	3.
4.	
5.	

HHFM comparison to last month: Substantive Staff -8%

Bank Staff +15%