

**Board of Directors
Tuesday 25 October 2022
Workforce Report (September Data)**

Agenda Item Number:	11.0
Presented for:	Discussion
Report of:	Head of HR (Operational)
Author (s):	Assistant HRBP
Report History:	Presented to People and Culture Committee on 11 October 2022.
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.	

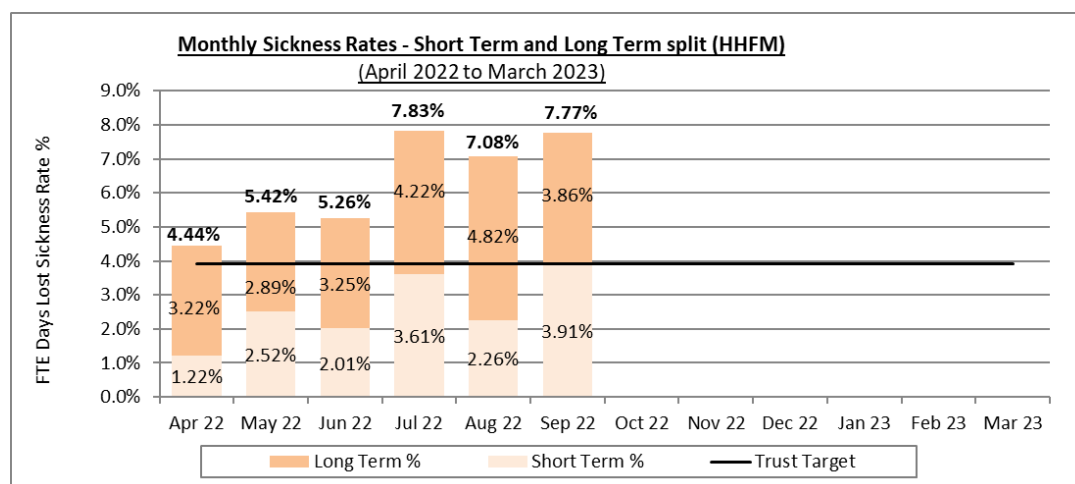
Workforce and Organisational Development Exceptional Report – October 2022

KEY MESSAGES

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

1.0 Absence

The HIF absence rate for September has seen an increase from 7.08% last month to 7.77%. Sickness remains high within Domestic Services, Catering and Sterile Services, however, Portering has seen a marked rise in sickness absence during September.

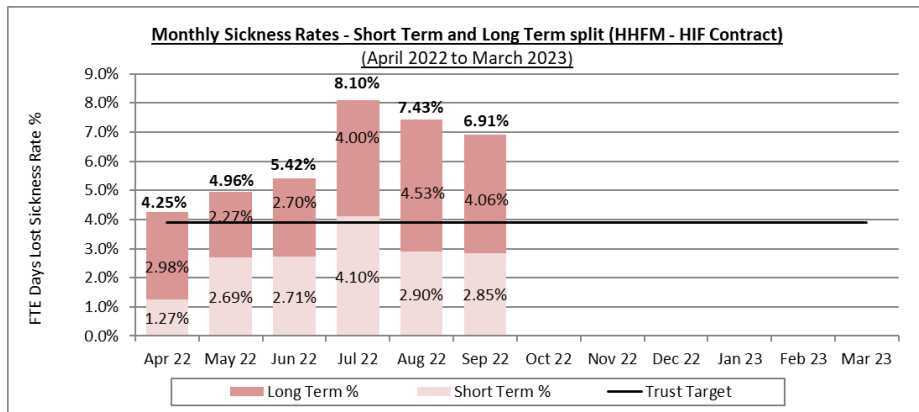
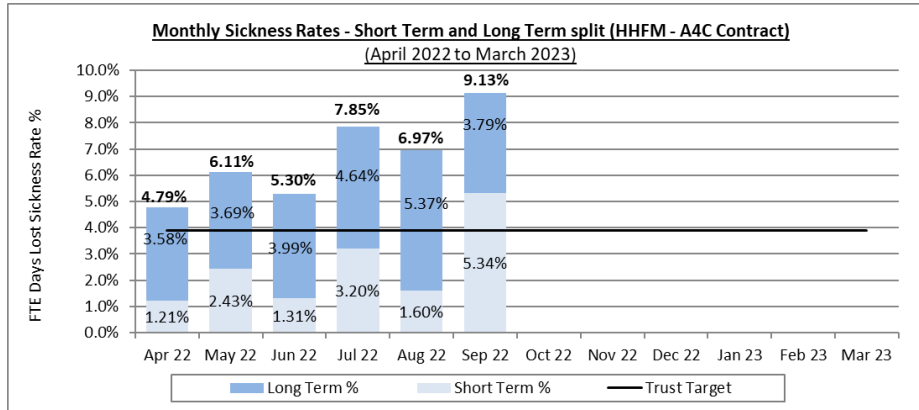


Department	August 2022		September 2022		Total		
	STS	LTS	STS	LTS	Aug	Sep	+/-
Portering	1.95%	4.74%	6.55%	4.47%	6.69%	11.01%	+4.32%
Domestics	4.14%	4.36%	3.48%	5.72%	8.50%	9.20%	+0.70%
Catering	3.73%	8.84%	7.07%	5.46%	12.57%	12.53%	-0.05%

1.1 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 A4C contracts by 2.49% and long-term sickness is higher on the HIF contracts by 0.27%.

September 2022	A4C Contracts	HIF Contracts
SHORT TERM ABSENCE	5.34%	2.85%
LONG TERM ABSENCE	3.79%	4.06%
OVERALL ABSENCE	9.13%	6.91%



1.2 Absence Management

Long term sickness absence is being proactively managed, we had [REDACTED] recorded as long term sick in September 2022.

- [REDACTED]
- [REDACTED]

- XXXXXXXXXXXX
- XXXXXXXXXXXX

1.3 Cost of Absence

	Apr 22	May 22	Jun 22	Jul 22	Aug 22	Sep 22
Directorate Total	£23,590	£29,342	£26,802	£41,073	£36,054	£38,334
A4C Contract	£13,082	£16,576	£13,607	£21,057	£17,608	£22,750
HIF Contract	£10,508	£12,766	£13,194	£20,017	£18,446	£15,584

1.4 Absence Reasons

Absence Reason	Headcount	# Episodes	FTE Days Lost	% of Overall Sickness
S10 Anxiety/stress/depression/other psychiatric illnesses	6	6	126.80	20.55%
S98 Other known causes - not elsewhere classified	9	10	85.80	13.91%
S15 Chest & respiratory problems	10	10	79.40	12.87%
S19 Heart, cardiac & circulatory problems	5	5	72.00	11.67%
S13 Cold, Cough, Flu - Influenza	12	13	70.37	11.41%
S99 Unknown causes / Not specified	12	13	56.80	9.21%
S12 Other musculoskeletal problems	5	5	51.92	8.42%
S26 Genitourinary & gynaecological disorders	1	1	25.00	4.05%
S28 Injury, fracture	4	4	17.13	2.78%
S25 Gastrointestinal problems	4	4	11.00	1.78%
S16 Headache / migraine	3	3	6.00	0.97%
S30 Pregnancy related disorders	1	1	6.00	0.97%
S11 Back Problems	2	2	5.00	0.81%
S29 Nervous system disorders	1	1	3.73	0.61%
	75	78	616.95	

2.0 ER Cases

2.1

Department	Type of Case	Stage
XXXXXXXXXX	Disciplinary	Investigation
XXXXXXXXXX	Grievance	Investigation -
XXXXXXXXXX	Disciplinary	Investigation

3.0 Staff Turnover

Staff Turnover (FTE) for the past year has risen to 24.60% in comparison to the Trust which stands at 15.76%

DEPARTMENT	Average Headcount	Avg FTE	Leavers Headcount	Leavers FTE	LTR Headcount %	LTR FTE %
HHFM Administration	4	2.51	1	0.79	28.57%	31.30%
HHFM Board of Directors	3	2.50	0	0.00	0.00%	0.00%
HHFM Car Parking - Other	4	2.00	1	1.00	28.57%	50.00%
HHFM Catering H.D.H.	50	41.78	11	9.20	22.22%	22.02%
HHFM Coffee Shop	4	3.79	1	0.64	25.00%	16.90%
HHFM Domestics - H.D.H.	97	79.54	16	12.85	16.58%	16.16%
HHFM Domestics - YDU	1	0.50	0	0.00	0.00%	0.00%
HHFM Engineering Staff	20	19.75	8	7.50	40.00%	37.97%
HHFM Estates Management	9	7.60	4	3.60	47.06%	47.37%
HHFM Fire Precaution	1	1.00	0	0.00	0.00%	0.00%
HHFM Healthcare Waste Management Team	6	6.00	1	1.00	16.67%	16.67%
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	3	2.45	1	1.00	40.00%	40.76%
HHFM Medical Equipment Library	3	2.00	1	1.00	40.00%	50.00%
HHFM Portering Services	42	40.05	12	10.52	28.57%	26.27%
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	35	31.80	14	12.36	40.58%	38.87%
HHFM Transport Exs.	4	3.50	0	0.00	0.00%	0.00%
	299	261.28	74	64.29	24.75%	24.60%

4.0 Appraisals

- 4.1 The Appraisal rate has remained static this month at 15.19%.
The HIF departments under 50% completion are listed below:

DEPARTMENT	Assignments Appraised	Number of Assignments	% Appraised
HHFM DIRECTORATE	43	283	15.19%
HHFM Administration	1	6	16.67%
HHFM Board of Directors	0	3	0.00%
HHFM Car Parking - Other	0	2	0.00%
HHFM Catering H.D.H.	2	46	4.35%
HHFM Coffee Shop	0	3	0.00%
HHFM Domestics - H.D.H.	3	106	2.83%
HHFM Engineering Staff	1	13	7.69%
HHFM Fire Precaution	0	1	0.00%
HHFM Healthcare Waste Management Team	0	6	0.00%
HHFM Hotel Services Management	1	4	25.00%
HHFM Management Team	0	1	0.00%
HHFM Portering Services	5	39	12.82%
HHFM Ripon Hotel Services	3	7	42.86%
HHFM Staff Accommodation	0	1	0.00%
HHFM Transport Exs.	0	7	0.00%

5.0 Statutory and Mandatory Training

The overall compliance for HIF remains at **83%**. Departments under 90% are highlighted red.

Department	Assignment Count	Percentage Compliant
421 Level 4 HHFM Coffee Shop	3	19%
421 Level 4 HHFM Catering H.D.H.	52	58%
421 Level 4 HHFM Transport Exs.	8	65%
421 Level 4 HHFM Portering Services	46	66%
421 Level 4 HHFM Car Parking - Other	3	70%
421 Level 4 HHFM Board of Directors	4	71%
421 Level 4 HHFM Management Team	2	82%
421 Level 4 HHFM Estates Management	8	86%
421 Level 4 HHFM Ripon Hotel Services	9	90%
421 Level 4 HHFM Fire Precaution	1	90%
421 Level 4 HHFM Healthcare Waste Management Team	6	90%
421 Level 4 HHFM Domestics - H.D.H.	115	92%
421 Level 4 HHFM Hotel Services Management	5	94%
421 Level 4 HHFM Sterile Services	36	97%
421 Level 4 HHFM Engineering Staff	19	98%
421 Level 4 HHFM Administration	9	99%
421 Level 4 HHFM Linen Services	4	100%
421 Level 4 HHFM Staff Accommodation	1	100%