

HIF BOARD REPORT DECEMBER 2022 WORKFORCE REPORT

Agenda Item Number:		9.0
Presented for:	Information	
Report of:	Head of HR (Operational)	
Author (s):	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 – November 2022

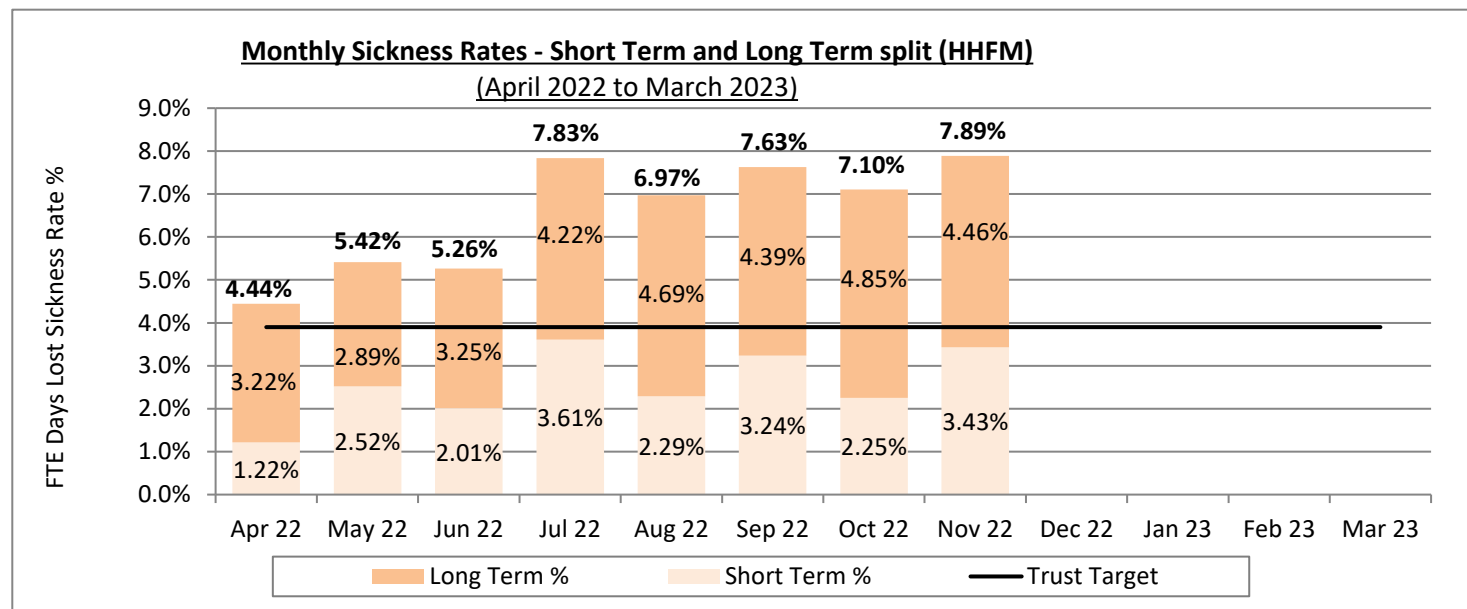
KEY MESSAGES

Please note that all data is based November information

1.0 Absence

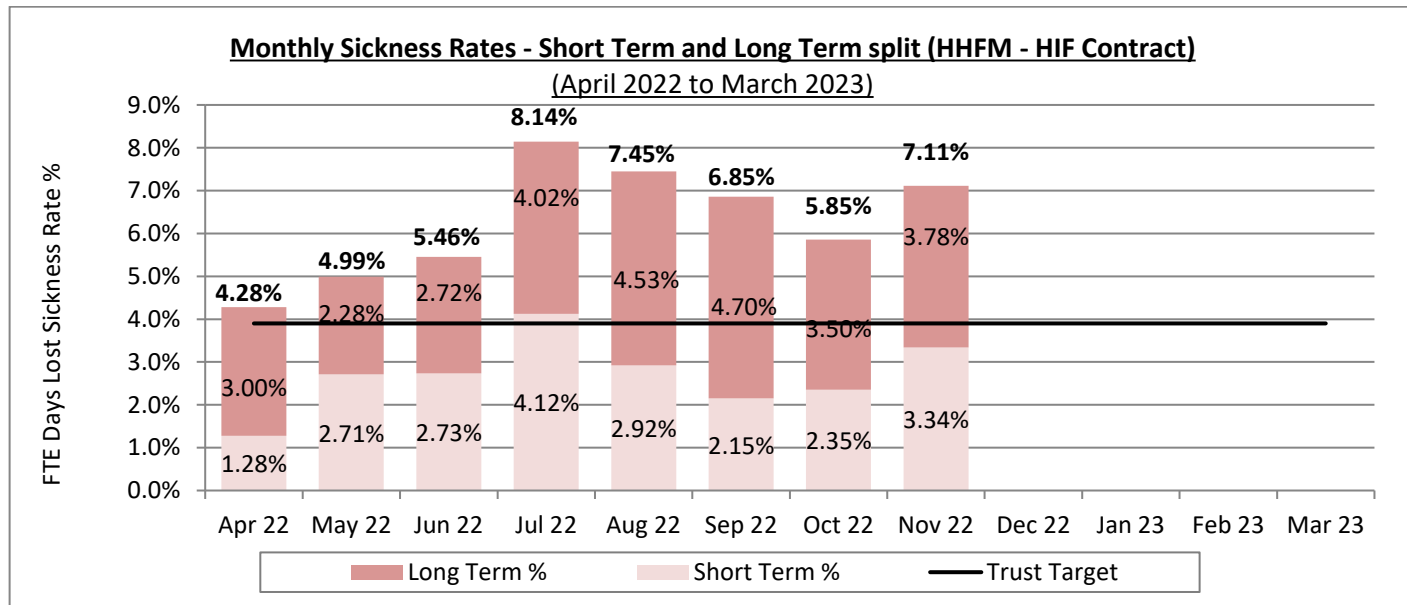
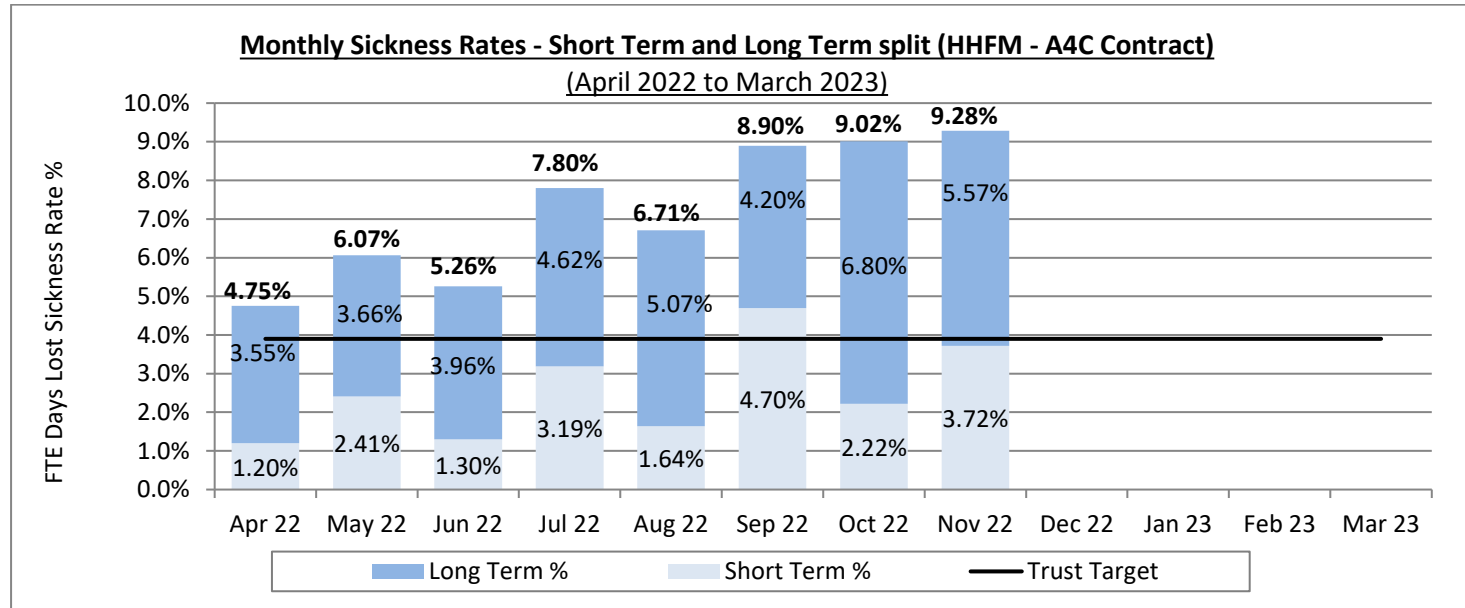
The HIF absence rate has seen an increase in the month of November from 7.10% to 7.89%, with Short term sickness increasing to 3.43% and Long-term decreasing to 4.46%. Managers have been asked to ensure Return to Work interviews are conducted in a timely manner and systems are updated with actual reasons for absence.

The absence rate is still considerably higher than the target of 3.9%.



1.1 Absence between A4C contracts and HIF Contracts of Employment

Comparing the absence rates between the two contracts both short term and long term sickness absence remains higher for those on A4C contracts of employment.



1.2 Absence Management

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

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

1.3 Cost of Absence

	Apr 22	May 22	Jun 22	Jul 22	Aug 22	Sep 22	Oct 22	Nov 22
Directorate Total	£23,590	£29,342	£26,802	£41,073	£35,399	£37,531	£38,232	£42,637
A4C Contract	£13,082	£16,576	£13,607	£21,057	£16,883	£21,947	£22,042	£22,962
HIF Contract	£10,508	£12,766	£13,194	£20,017	£18,517	£15,584	£16,190	£19,675

1.4 Absence Reasons

Absence Reason	Headcount	# Episodes	FTE Days Lost	% of Overall Sickness
S10 Anxiety/stress/depression/other psychiatric illnesses	12	12	230.36	35.99%
S98 Other known causes - not elsewhere classified	8	8	74.53	11.64%
S15 Chest & respiratory problems	9	9	59.01	9.22%
S28 Injury, fracture	3	3	57.00	8.90%
S13 Cold, Cough, Flu - Influenza	17	18	54.01	8.44%
S25 Gastrointestinal problems	12	12	47.81	7.47%
S12 Other musculoskeletal problems	4	4	31.60	4.94%
S23 Eye problems	2	2	26.00	4.06%
S99 Unknown causes / Not specified	13	14	25.97	4.06%
S30 Pregnancy related disorders	2	2	9.00	1.41%
S29 Nervous system disorders	1	1	5.00	0.78%
S26 Genitourinary & gynaecological disorders	3	3	4.80	0.75%
S16 Headache / migraine	3	3	4.00	0.62%
S19 Heart, cardiac & circulatory problems	2	2	4.00	0.62%
S31 Skin disorders	1	1	4.00	0.62%
S21 Ear, nose, throat (ENT)	1	1	3.00	0.47%
	93	95	640.11	

2.0 Staff Turnover

Staff Turnover (FTE) now stands at 23.82% which is a slight drop from last month.

DEPARTMENT	Average Headcount	Avg FTE	Leavers Headcount	Leavers FTE	LTR Headcount %	LTR FTE %
HHFM Administration	4	2.87	0	0.00	0.00%	0.00%
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	42.82	11	9.63	22.00%	22.50%
HHFM Coffee Shop	5	4.11	1	0.64	22.22%	15.58%
HHFM Domestic - H.D.H.	98	80.93	17	13.40	17.35%	16.56%
HHFM Domestic - YDU	1	0.50	0	0.00	0.00%	0.00%
HHFM Engineering Staff	22	21.50	10	9.50	45.45%	44.19%
HHFM Estates Management	8	7.20	3	2.60	37.50%	36.11%
HHFM Fire Precaution	1	1.00	0	0.00	0.00%	0.00%
HHFM Healthcare Waste Management Team	7	6.50	1	1.00	15.38%	15.38%
HHFM Hotel Services Management	6	5.30	3	3.00	54.55%	56.60%
HHFM Linen Services	5	2.71	1	0.83	22.22%	30.54%
HHFM Management Team	2	1.95	1	1.00	50.00%	51.19%
HHFM Medical Equipment Library	3	2.00	1	1.00	40.00%	50.00%
HHFM Portering Services	43	40.85	9	8.53	21.18%	20.89%
HHFM Ripon Hotel Services	9	6.32	0	0.00	0.00%	0.00%
HHFM Staff Accommodation	1	0.50	0	0.00	0.00%	0.00%
HHFM Sterile Services	34	31.20	13	11.36	38.24%	36.41%
HHFM Transport Exs.	4	3.80	0	0.00	0.00%	0.00%
				63.49		

4.0 Appraisals

4.1 Appraisal rates have decreased this month to 15.17%%, departmental figures are as below. Group Appraisal documentation has been launched.

DEPARTMENT	Assignments Appraised	Number of Assignments	% Appraised
HHFM DIRECTORATE	44	290	15.17%
HHFM Administration	1	8	12.50%
HHFM Board of Directors	0	3	0.00%
HHFM Car Parking - Other	0	2	0.00%
HHFM Catering H.D.H.	0	47	0.00%
HHFM Coffee Shop	0	3	0.00%
HHFM Domestic - H.D.H.	3	106	2.83%
HHFM Engineering Staff	1	15	6.67%
HHFM Estates Management	2	4	50.00%
HHFM Fire Precaution	0	1	0.00%
HHFM Healthcare Waste Management Team	0	7	0.00%
HHFM Hotel Services Management	2	4	50.00%
HHFM Linen Services	4	4	100.00%
HHFM Management Team	0	1	0.00%
HHFM Porter Services	0	40	0.00%
HHFM Ripon Hotel Services	7	8	87.50%
HHFM Staff Accommodation	0	1	0.00%
HHFM Sterile Services	23	27	85.19%
HHFM Sterile Services Bank	1	2	50.00%
HHFM Transport Exs.	0	7	0.00%

5.0 Statutory and Mandatory Training

The overall compliance for HIF has risen to **83%**.

Certification Name	Required	Not Achieved	Compliance %
Equality, Diversity and Human Rights	286	56	80%
Fire Safety	286	56	80%
Health & Safety	286	11	96%
Infection Control Level 1	111	24	78%
Infection Prevention & Control (Including Hand Hygiene) Level 2	175	30	83%
Information Governance and Data Security	286	37	87%
Moving & Handling - Safer Manual Handling	286	44	85%
Risk Management - Risk Awareness	286	12	96%
Safeguarding Children Level 1	286	52	82%
Adult Basic Life Support with paediatric modifications	38	28	26%
Blood Transfusion - Collection from Fridge	32	5	84%
Bullying and Harassment	12	6	50%
Conflict Resolution - Breakaway Skills	40	23	43%
Conflict Resolution Physical Intervention Reactive	5	1	80%
Dementia Awareness	186	48	74%
Dementia Tier 1	1	0	100%
EPRR - CBRNE/hazmed - PPE & Decontamination - Tent Construction	13	11	15%
Food Hygiene	47	47	0%
Inoculation Incident	139	4	97%
Learning Disabilities Awareness Level 1	4	0	100%
Medical Devices 0	73	3	96%
Mental Capacity Act (Including DOLs Awareness) Level 1	92	6	94%
Moving & Handling - Safer Moving & Handling of Patients and Equipment	24	15	38%
Preventing Radicalisation - Basic Prevent Awareness	286	51	82%
Safeguarding Adults Level 1	244	34	86%
Safeguarding Adults Level 2	42	15	64%
Overall Compliance			83%