

HR Performance

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Presentation Content

- Workforce Data
- HR Performance Metrics
- HR Performance Analysis
- 2023 HR Priorities – Maximising our Resources

Workforce Data

WTE by Parent Employer April 2023

Staff Group	Council	NHS	Total	April 2022
Adults	452	2395	2847	2896
OP & PC	338	1093	1431	1504
C&F	970	950	1920	1927
Care	3016	0	3016	3070
Pub Prot	755	207	962	602
Resources/Other	890	362	1252	957
Total	6421	5007	11428	10956
% of total wte	56%	44%	-	-

Staff Turnover (last 3 years)

Year	Council	NHS
2019/20	6.39%	8.7%
2021/22	6.4%	13.5%
2022/23	10%	12.7%

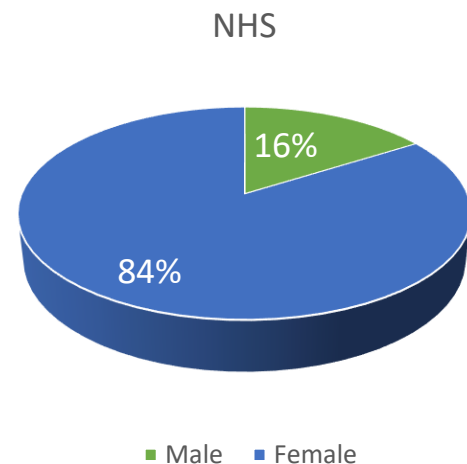
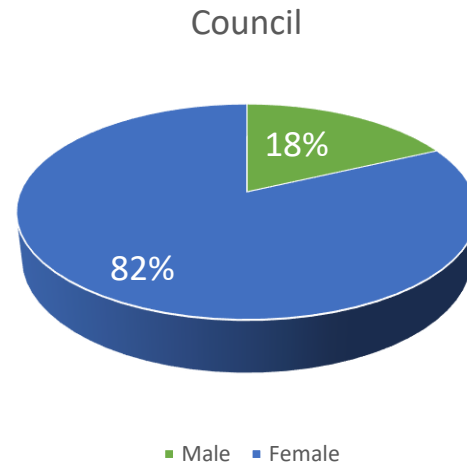
- Overall increase in wte in the last year by 4.3%
- Turnover increased over the last 3 years – likely to be related to covid

Workforce Data - Demographics

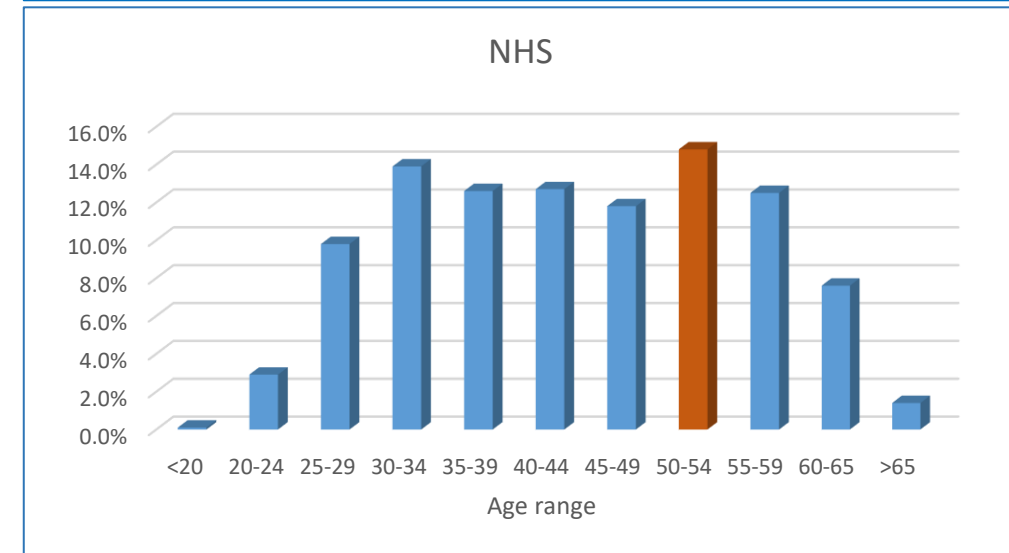
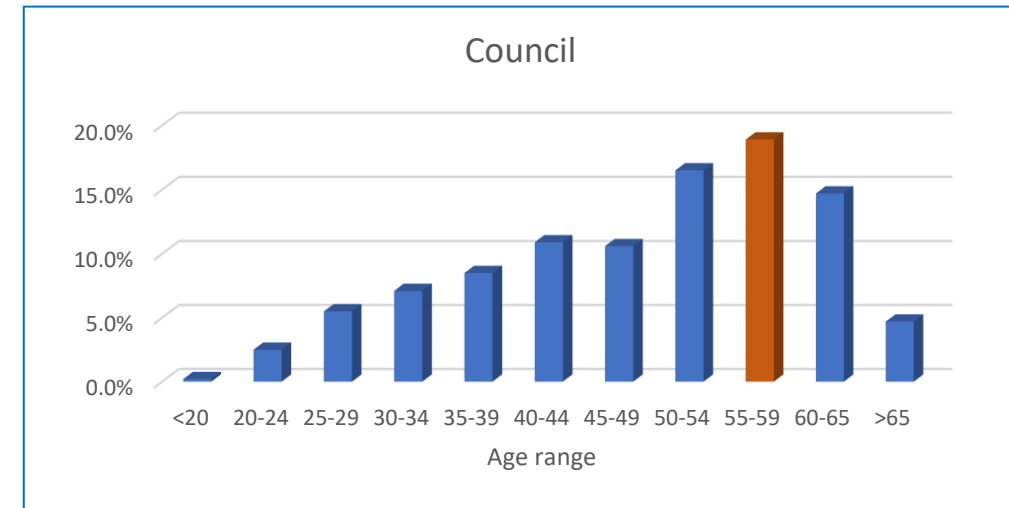
Disability as % of headcount (v2022)

	Council		NHS	
Category	2023	2022	2023	2022
Disability declared	3.02%	2.9%	1.4%	0.7%
Not disabled	52.4%	44.4%	47%	39.4%
Not disclosed	44.3%	52.7%	52%	57.2%

Gender Profile 2023



Age Profile

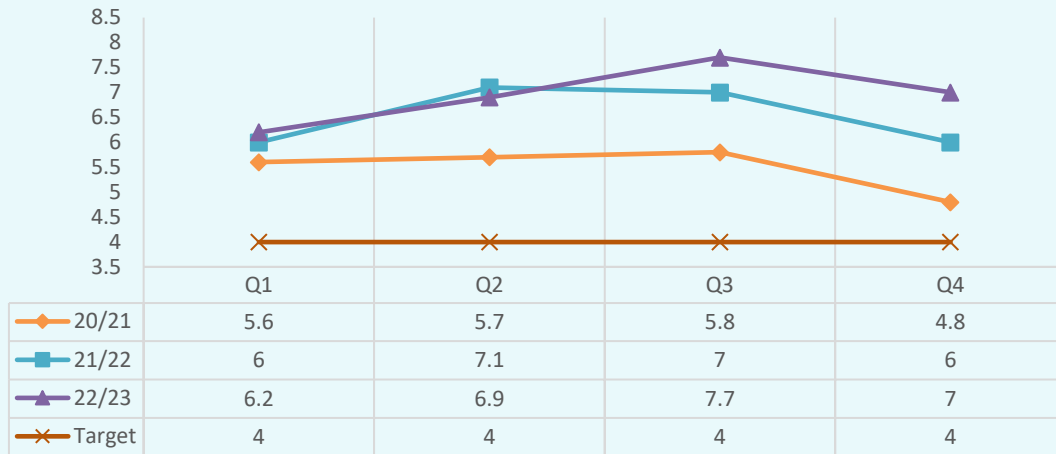


Ethnicity as % of headcount (v2022)

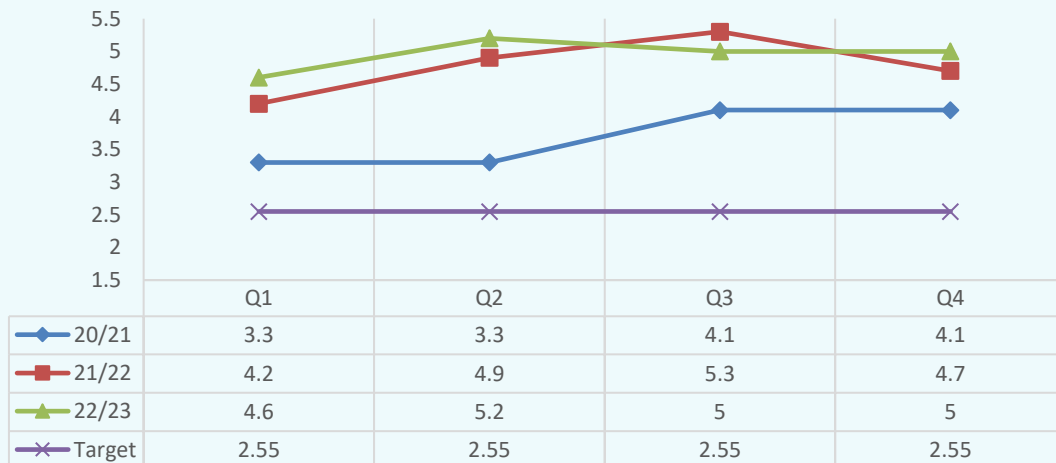
	Council		NHS	
Category	2023	2022	2023	2022
BME	4.19%	3.6%	11.7%	4%
White	76%	77.2%	66.9%	67.6%
Not disclosed	19.2%	19.2%	21.5%	28.4%

Sickness Absence

NHS - % LOST

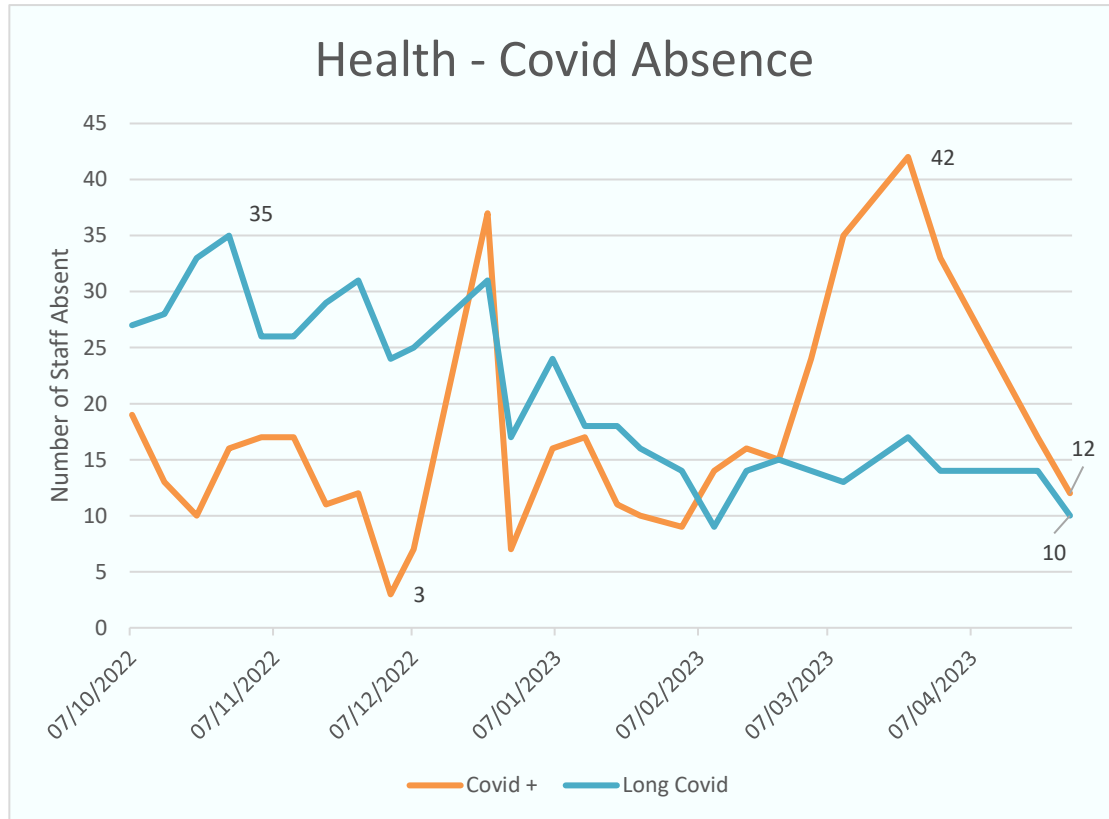


COUNCIL - AVERAGE DAYS LOST

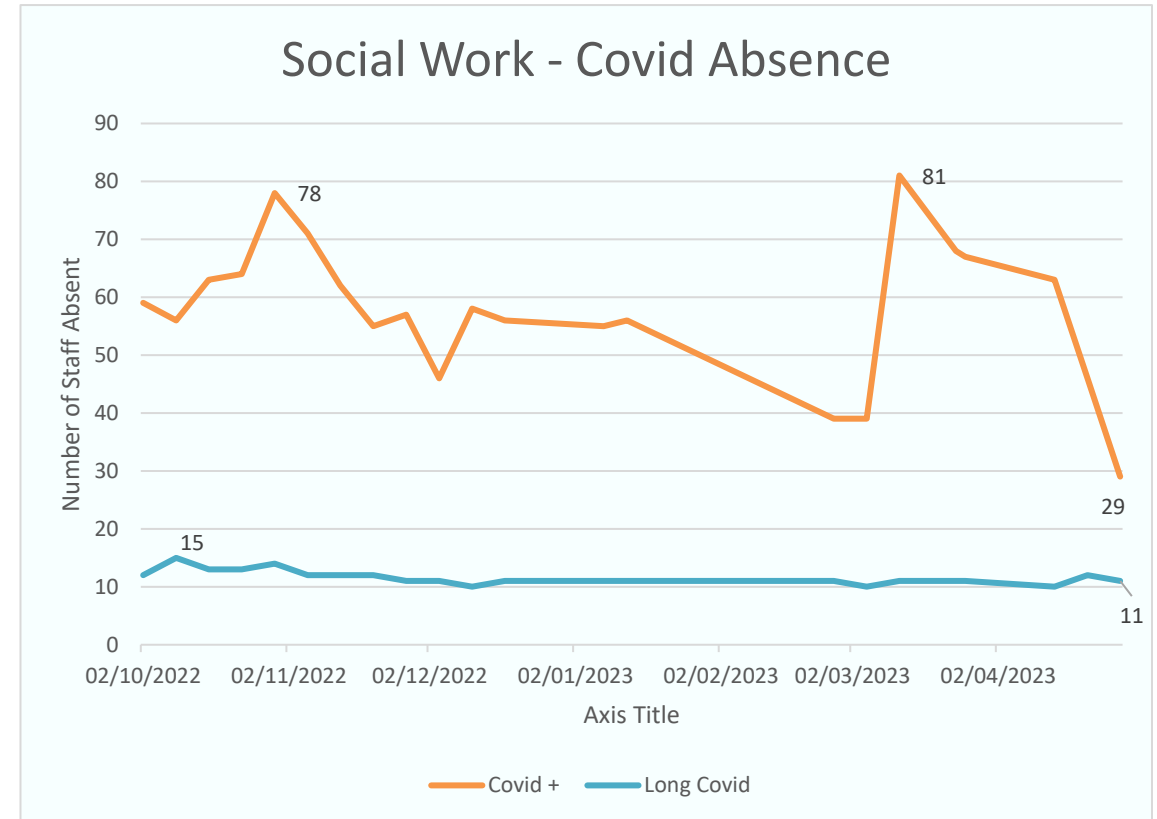


- NHS target @ 4%
 - Sickness has increased YoY during pandemic
 - Similar pattern across NHSGGC
 - Follows seasonal pattern
 - Long term absence problematic
 - 8 staff absent over 1 year
 - 29 staff absent over 6 months
-
- GCC annual target @ 10.2 ADL
 - HSCP annual result 22/23 = 19.8 ADL
 - Equivalent to *additional* 4 weeks off per employee
 - Sickness has increased YoY during pandemic
 - 35 staff absent over 1 year
 - 140 staff absent over 6 months

Covid Absence – last 6 months



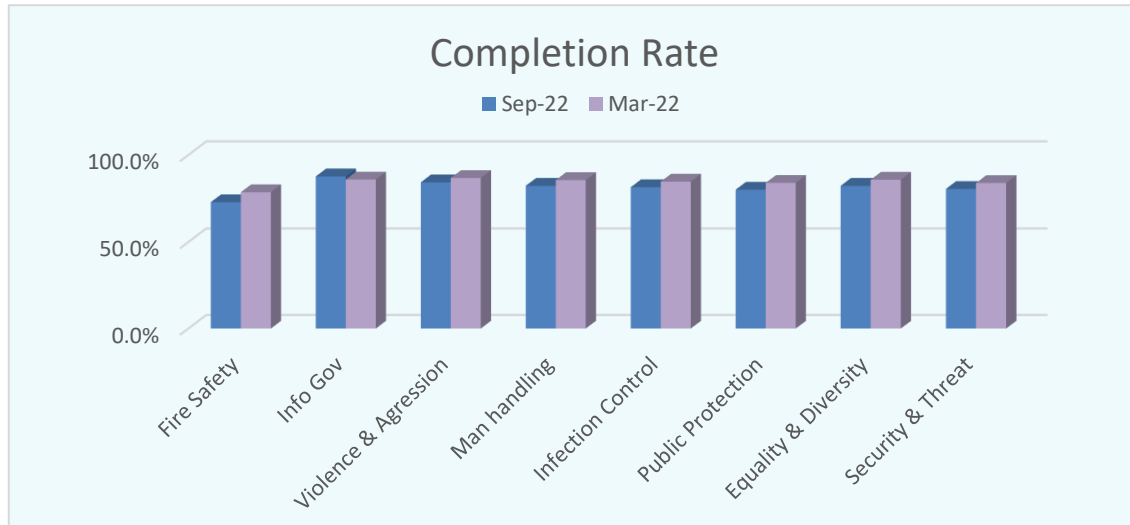
- NHS - Special leave for first 10 days of Covid absence
- Recorded as sickness from day 11 onwards
- Following community prevalence trend



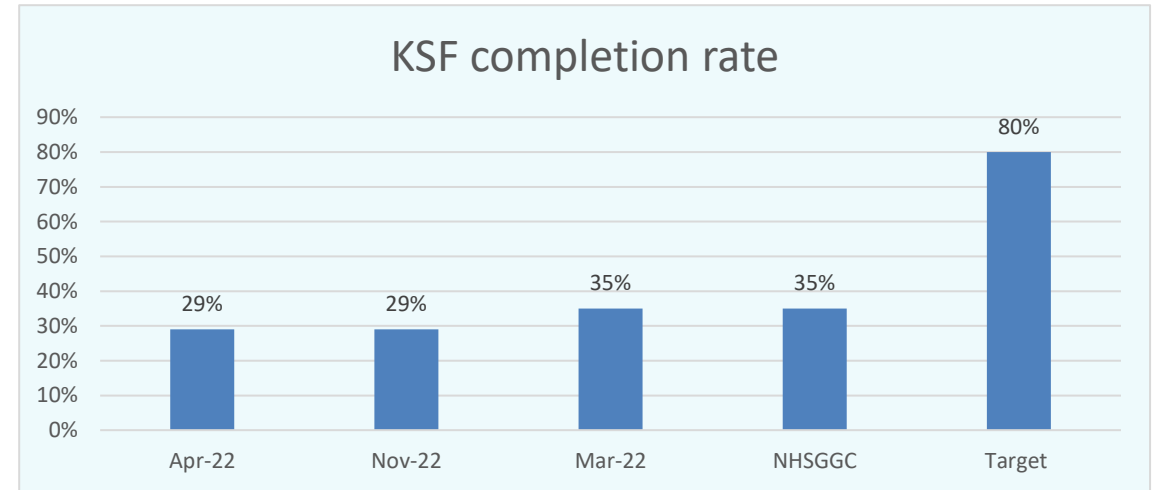
- Council – recorded as sickness absence from day 1
- Following community prevalence trend

NHS only – Performance Indicators

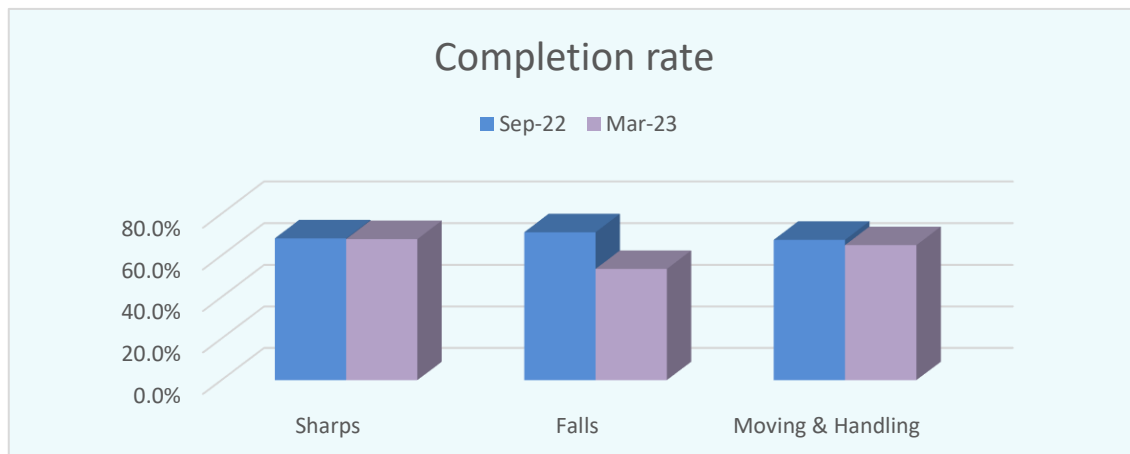
Statutory / Mandatory Training



Knowledge Skills Framework (PDPs)



HSE Training



- Stat/Mand completion rates improving
- HSE training completions falling
- Falls course changed mid year resulting in increased non-compliance (previous results expunged)
- KSF rates slowly improving and consistent with Board performance

HR Case Management

Disciplinary - Council

GCC Staff	17/18	18/19	19/20	20/21	21/22	22/23
Number of Cases	74	101	69	68	44	46
No Action	15	25	28	19	12	5
Counsel / Re-train	21	3	25	24	5	0
Dismissal	2	1	0	0	3	0
Warning	4	6	3	4	9	0
Final Warning	4	6	2	1	1	1
Resigned	3	1	7	5	2	0
Ongoing	25	59	4	15	12	40

Conduct - NHS

NHS Staff	18/19	19/20	20/21	21/22	22/23
Number of Cases	73	37	23	21	24
No case to answer	18	14	6	10	8
Supported Improv	4	4	4	1	1
Dismissal	1	2	0	2	3
Warning	26	9	3	3	2
Final Warning	4	3	7	5	5
Resigned	4	5	3	0	3
Ongoing	16	n/a	n/a	n/a	n/a

- Downward trend in disciplinary / conduct cases
- Anecdotally, more cases being addressed informally
- Small number of dismissals last year

HR Case Management

Grievance Council

GCC Staff	17/18	18/19	19/20	20/21	21/22	22/23
Number of Cases	42	33	26	18	7	11
Upheld	7	5	4	6	3	1
Not upheld	1	3	7	5	0	1
Ongoing	9	10	2	3	0	5
Not accepted / redirected	25	15	13	4	4	4

Grievance - NHS

NHS Staff	2018/19	2019/20	2020/21	21/22	22/23
Number of Cases	8	4	2	3	3
Upheld/ Partially upheld	0	1	0	2	2
Not upheld	3	1	0	0	1
Ongoing	4	0	0	0	0
Withdrawn	1	2	2	1	0

- Downward trend in Grievance cases
- Greater emphasis upon early resolution
- 21/22 result likely related to Covid

2021 Results

- Response Rate – 53%
- Number of recipients – 8929
- Number of respondents – 4770



2022 Results

- Response Rate – 50%
- Number of recipients – 11920
- Number of respondents – 5970



- Care Service included for 2022
- 2022 lower response rate but higher number of respondents
- Same Employee Index Score yoy

2023/24 HR Priorities

Maximising Our Resources

Absence
Processes

Manager
Development

Recruitment
Processes

Redeployment

Staff Induction

Reporting

Maximising Our Resources - Workstreams

