Board Meeting – April 2023

HR Headline report
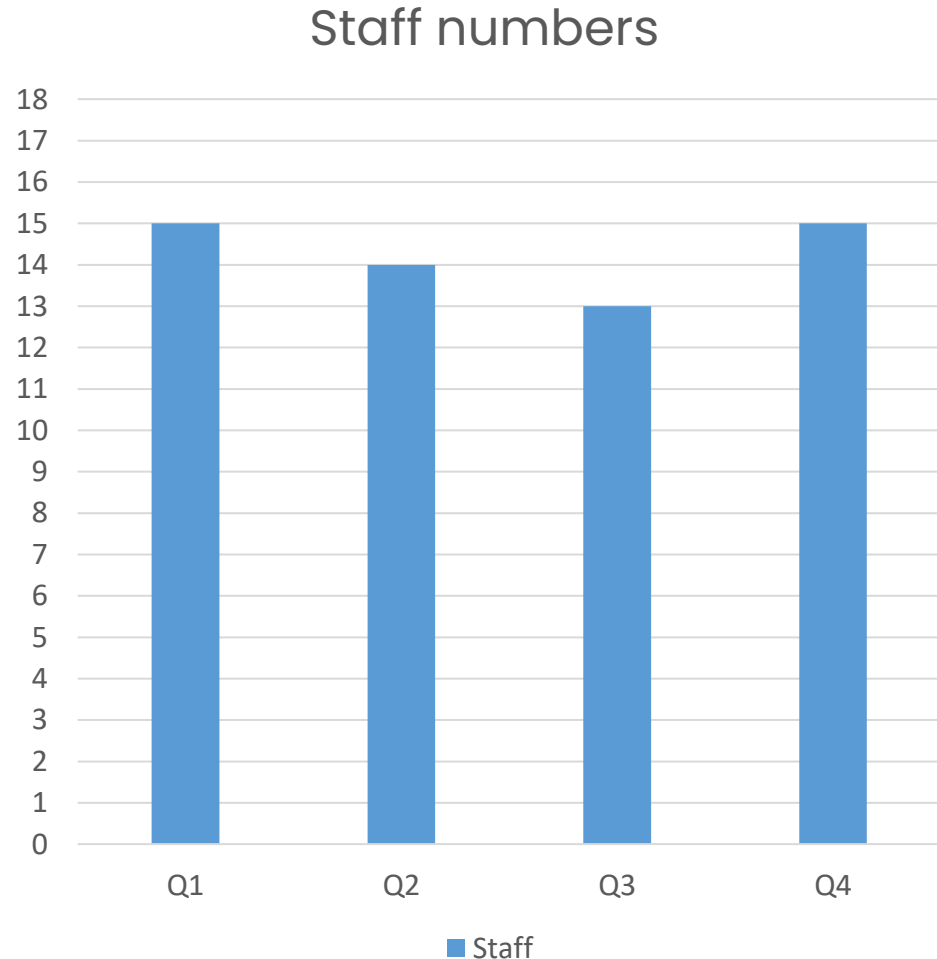
2022/23 Q4

Overview of job roles Q4 2022/23

| Role	Notes
Chief Executive Officer – 28 hours per week	Vacant from 02/12/2022
Senior Manager – Strategy & Engagement– 32 hours	
Engagement Project Officer – 35 hours	Permanent increase in hours
Volunteer Development Officer – 35 hours	Permanent increase in hours with 14 hours engagement
Partnership Board Officers x 2 – total of 49 hours	New Lived Experience Officer recruited 21/03/23
Research & Evidence Manager – 30 hours	Increase In hours currently under negotiation
Research Officer – 28 hours	
Data Officer – 22 hours	
Communications Officer – 28 hours	
Business Support Manager – 35 hours	
Administration Apprentice – 32 hours	
Project Officer – 24 hours	
KMVP/KPJ Co-Ordinator – 35 hours	
KMVP Engagement Officer - 14 hours	

Staff turnover

- No members of staff left during Q4

- Vacancy for CEO at present

- Two new members of staff appointed, one for vacancy prior to reporting period and one for a new role

- No members of staff on Maternity Leave

Staff numbers

Absence

- Figures calculated on percentage of total staff hours absence against total staff hours filled

- Top line is 2021/22 (last year)

- Bottom line is 2022/23 (current year)

- 3 short-term sickness absences in Q4

- No other absences

- RTW interview priority remains priority as part of Recruitment & Retention Policy

Staff absence

|	Q1	Q2	Q3	Q4
2021/22 sickness	2.71	1.6	1.14	2.59
2022/23 sickness	0.98	1.39	1.33	0.95
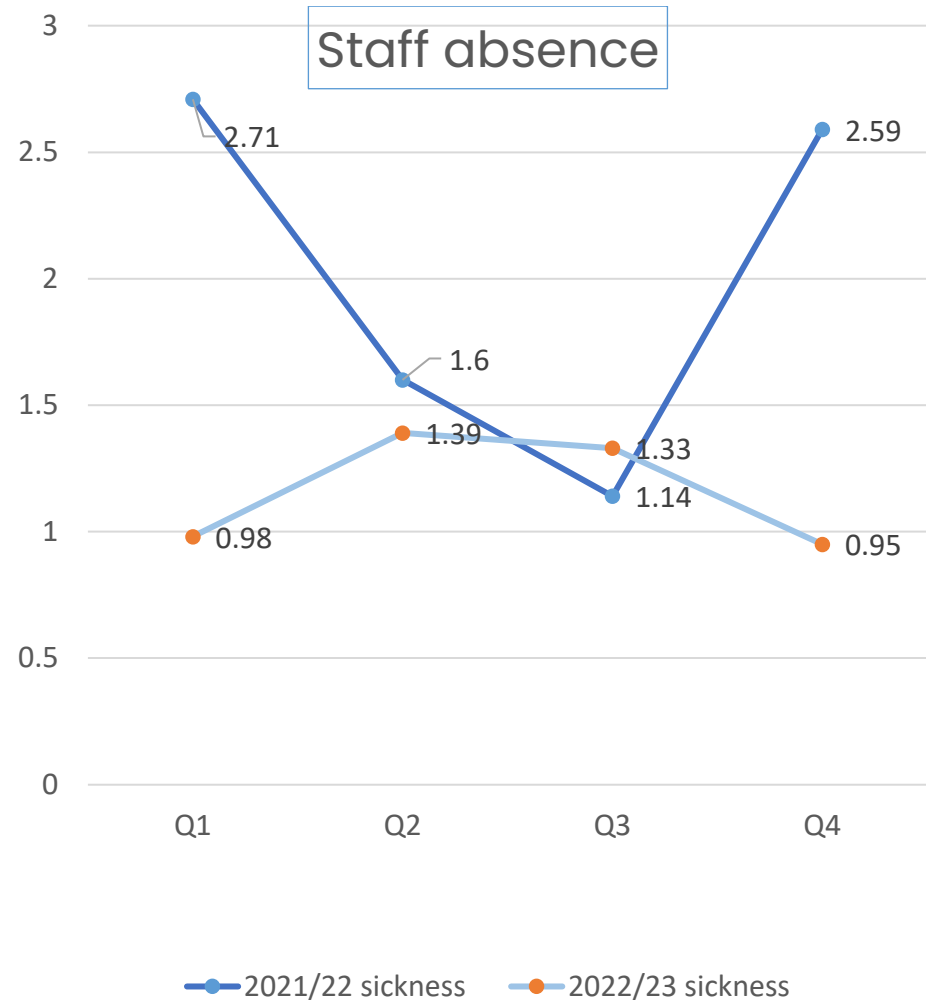
Appraisals and 1-2-1s

- All staff appraisals/ target settings completed Q3 – (Manager appraisals completed Q2)

- 28 1-2-1s were carried out during Q3

- 1-2-1s are recorded on standard form which includes
  - staff health & wellbeing and workload
  - achievements and action points
  - training needs
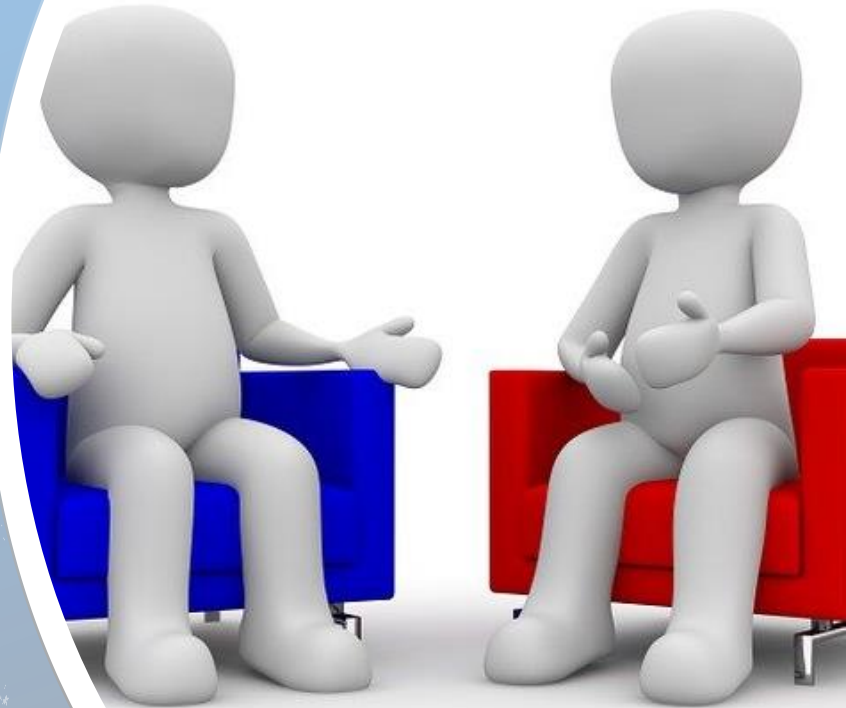
Mandatory Training

- Two members of staff started in Q3 have now complete all mandatory training

- Two members of staff started in Q4 have completed all mandatory training

- Training matrix highlights dates for refresher training – many due for refresher

Staff completed

Staff completed
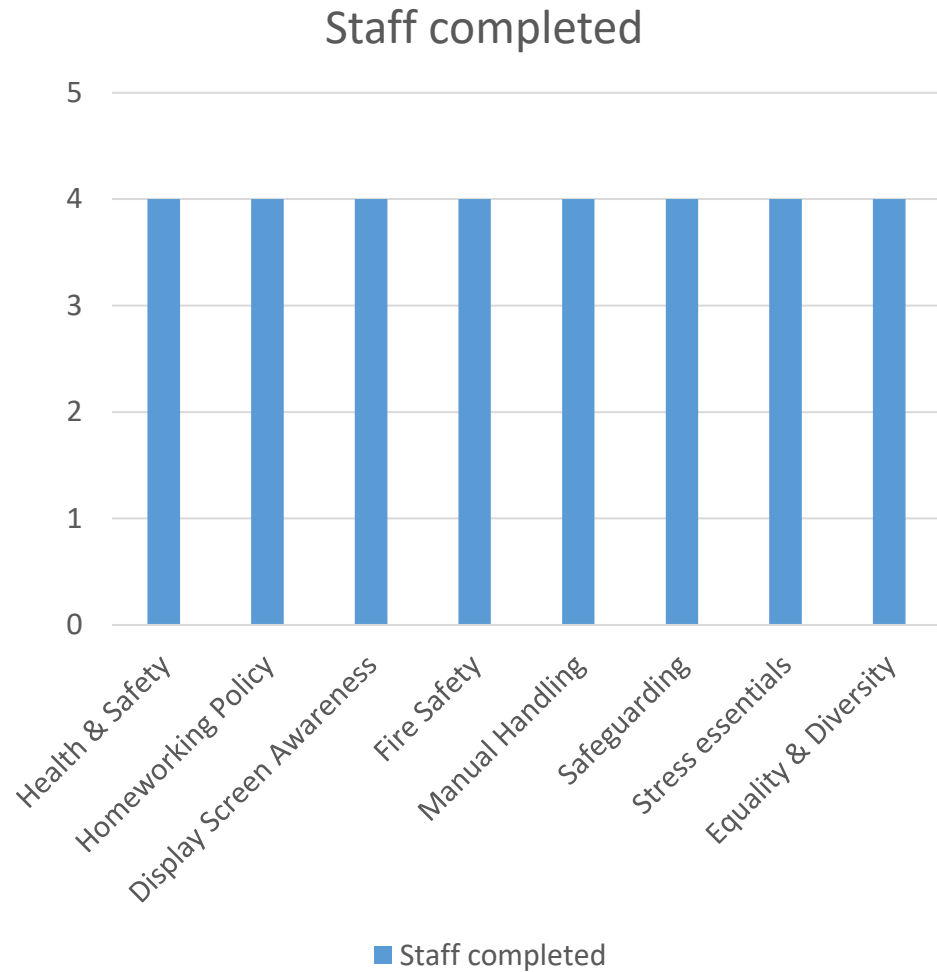
Other training

- Developmental training is encouraged and is measured against three criteria:
  - Relevance to role
  - Benefit to organisation
  - Benefit to individual to progress within organisation
- 2 members of staff continuing training for Power BI (similar to Excel) – the new way of managing research data
- 10 members of staff have completed a trauma informed course delivered by the Samaritans
- Other staff training has included End of Live Conversations and Menopause training