

Board Meeting – April 2022

HR Headline report

2021/22 Q4

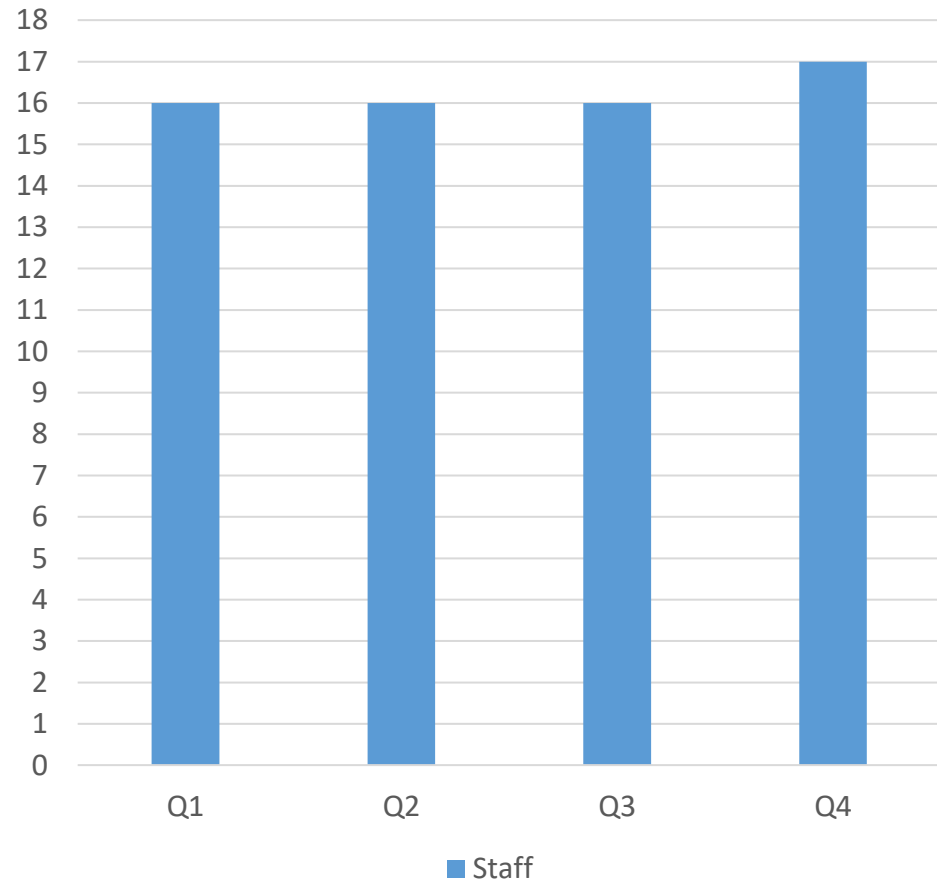
Overview of job roles Q4 2021/22

| Role | Notes |
|---|--|
| Chief Executive Officer – 28 hours per week | |
| Engagement & Volunteer Manager – 32 hours | |
| Engagement Project Officers x 2 – total of 56 hours | New appointment Feb 2022 to replace worker who moved to Project Team (now both with new title) |
| Volunteer Development Officer – 28 hours | |
| Partnership Board Officers x 2 – total of 49 hours | New appointment March 2022 to fill existing vacancy |
| Research Manager – 24 hours | |
| Research Officer – 28 hours | |
| Data Officer – 22 hours | |
| Communication & Campaign Manager – 35 hours | |
| Business Support Manager – 35 hours | |
| Administration Officer – 22.5 hours | |
| Project Manager – 28 hours | |
| Project Officers x 3 – total of 85 hours | New role filled by previous Engagement Worker MVP/PPP amalgamated into one role |

Staff turnover

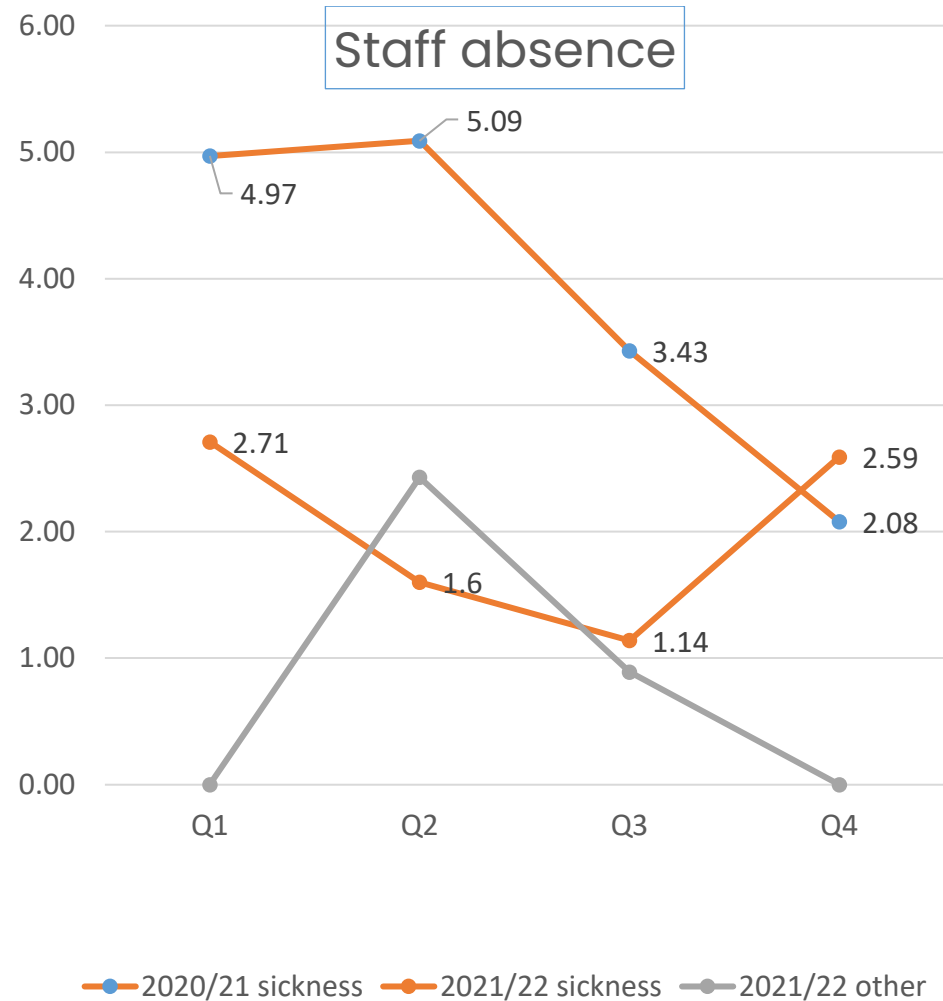
- Two members of staff have left during the reporting period – one for career development/promotion and one for change of career
- Two new members of staff have been appointed
- Two vacancies to be filled during April (one existing role, one new role)
- No members of staff on Maternity Leave
- Total of four staff have left during the year to date
- Exit interview report follows (last member left 29 March)

Staff numbers



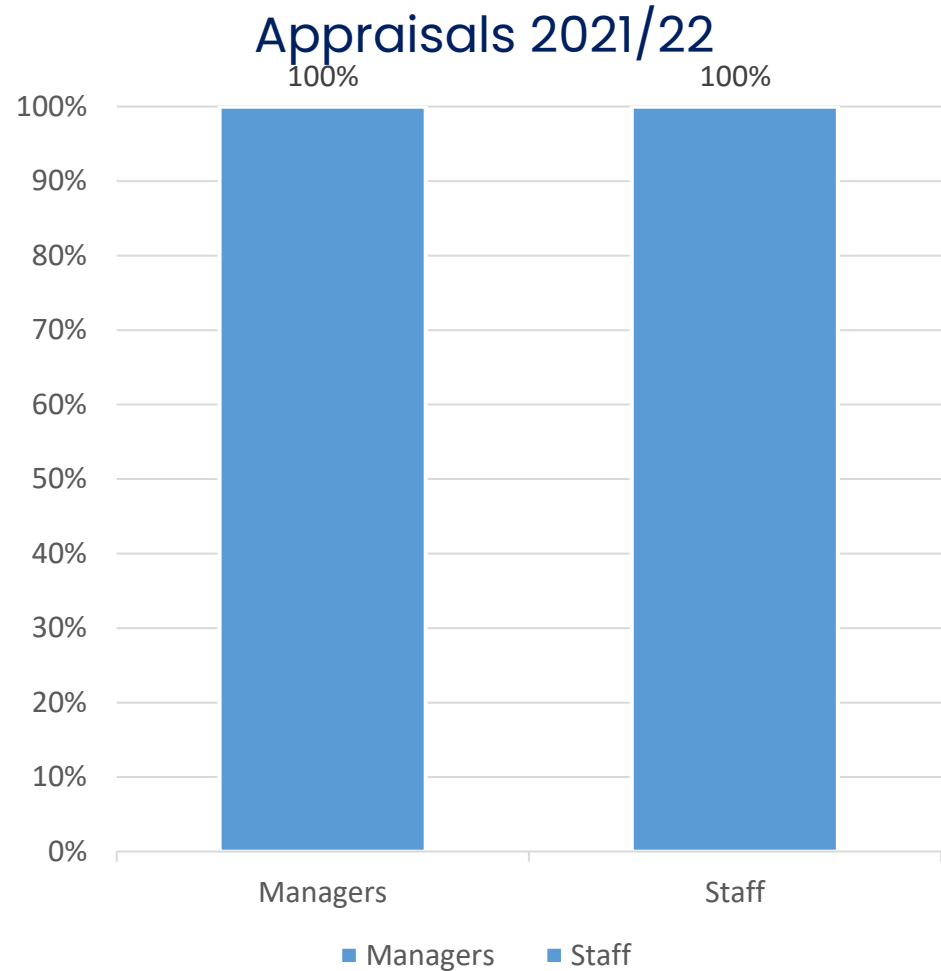
Absence

- Figures calculated on percentage of total staff hours absence against total staff hours filled
- Top line is 2020/21 (last year)
- Bottom line is 2021/22 (current year)
- **Overall:** one long-term sickness in Q1, 14 short-term sickness, 6 related to Covid
- Other absences – 1 bereavement, 1 parental leave, 1 family related
- **4th quarter:** 9 short-term sickness, 4 related to Covid
- RTW interview priority remains priority - sickness absence management policy work in progress



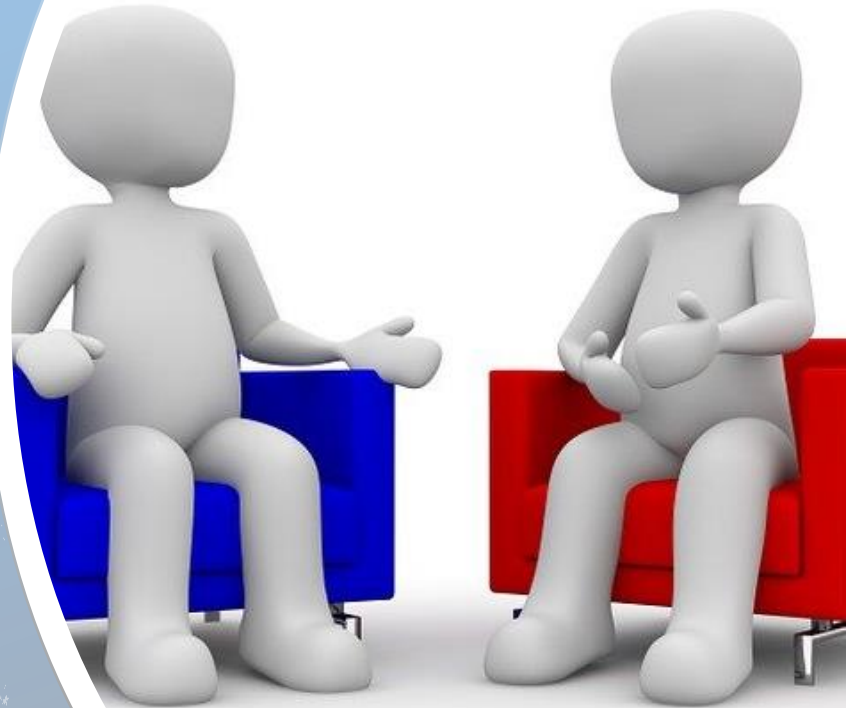
Appraisals

- 100% of appraisals for Line managers completed during June
 - Objectives based on Business Plan
 - Includes objective on effective line management of staff
- 100% of appraisals for existing staff completed in July
 - Staff have opportunity to complete a self-appraisal form in advance, and managers are encouraged to prepare in advance
 - Includes objective on flexibility of role and contributing to HC as a whole
- Standard format used and includes training needs



1-2-1s

- 21 1-2-1s were carried out during Q4 (this figure includes staff, managers and CEO)
- Central logging system for line managers to record planned and actual 1-2-1s with staff reports
- 1-2-1s are recorded on standard form which includes
 - staff health & wellbeing and workload
 - achievements and action points
 - training needs



Volunteer Support & Communication

Q4 2021/22

| Activity | Outputs |
|--|---|
| Updates, info and opportunities shared | 19 |
| Quarterly Newsletters | 1 – sent 8/ 02/2022 |
| Quarterly HCAF | 24/03/2022 online due to number of volunteers unable to attend in person. |
| KMVP volunteer meetings | 2 – 15/02/2022 & 2/03/2022 |
| One to one catch ups | 3 |
| Online training | 4 |
| In-person training | 3 – Sensitive conversations training (KMVP) |
| Recognition & celebration activity | Lunch provide at training and coffee and cake at one to one catch ups. |

Volunteer Recruitment Q4 2021/22

| Activity | Outputs |
|---------------------|---|
| Promotion | Social media posts, contact with colleges to promote Youth Champion role on student volunteer week and across networks. Updated website |
| Enquiries | 10 – KMVP – 8 via social & 2 from in-person event 6 – HWC – 4 in person at Time to Talk day & 1 online & via college |
| New volunteers | 4 – KMVP |
| Induction completed | 5 |
| Volunteers left | 3 – reasons were work , family commitments, health |
| | |

Volunteer Activity Q4 2021/22

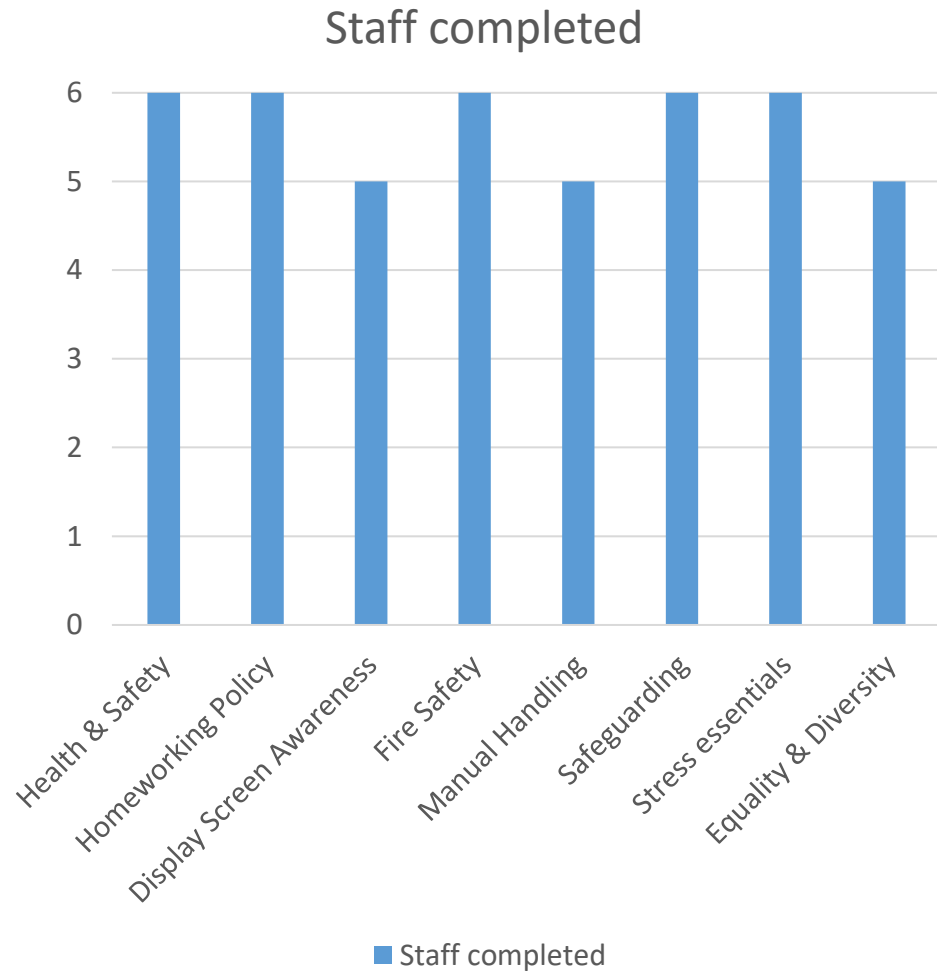
| Activity | Outputs |
|----------------------|--|
| Opportunities shared | <ul style="list-style-type: none">• Mum and baby group• Time to Talk Day• SWAS meetings• Promotional video• Career Fair• Callington College Talk• Distributing posters and leaflets• Telephone HYS support• KMVP Hayle event• Review of Carers survey - living with dementia• Community Safety Day• Social media posts – KMVP |

Volunteer Activity Q4 2021/22

| Activity | Outputs |
|-----------------|---|
| Volunteer Hours | <p>Approx. 35 hours (75 hours if including meetings and training)</p> <p>Mum & Baby group – 1 volunteer, 2.5 hours SWAS – 2 volunteers x 3 meetings, 6 hours Distributing leaflets – 5 volunteers 10 hours , approx. 2 hours each Hayle event – 1 volunteer, 3.5 hours Review of Carers survey – 2 volunteers, 2 hours ? On going social media posts 1 KMVP volunteer approx. 12 hours, 1 hours hour per week Meetings – 10 volunteers – approx. 30 hours Training – 7 volunteers approx. 9 hours in person online hours unknown</p> |

Mandatory Training

- All members in staff in post at 01/04/21 completed mandatory training in previous reporting year.
- Training matrix highlights dates for refresher training – many due at start of next reporting year.
- 6 new staff joined during 2021/22
- 5 have completed all mandatory training, 1 has 3 more to complete



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
- Training needs were captured at staff appraisals and Training Plan presented at Q2 Board Meeting
- Total training and development costs £1,627.50
- Brief training report overleaf

Training report for 2021/22

- All staff training:
 - Mental Health First Aid – 1
 - Youth Mental Health First Aid – 2
 - First Aid – 2
 - Sensitive Conversations – 10
- Specific training:
 - ILM L3 Volunteer Management – Leadership & Management
 - ILM L4 Project Management for Business
 - Qualitative Analysis training
 - Bid writing course – 2
 - Various Excel courses – 4
- Healthwatch England training – 12 people totalling 39 courses, plus attending virtual conference sessions
- NCVO training – 1 person, 4 courses
- NHS England training – 1 person, 3 courses