

**BOD 28/2018**

(Agenda item: 11)

# Report to the Meeting of the

# Oxford Health NHS Foundation Trust

# Board of Directors

**28 February 2018**

**Workforce Performance Report**

**For: Information**

This report shows the position on the workforce performance indicators as at the end of January 2018, except for sickness absence which is a month in arrears.

The report includes brief details of actions already in place to address some of the challenges as well as plans being developed.

**Temporary Staffing Spend**

Total temporary staffing spend decreased by £191K to £3.16m (16.80%) of payroll. Bank spend (excluding GPs) increased again in January to £863k this is mainly due to increased use of AHPs. Bank HCA use decreased by £8k whilst agency increased by £61K. This was mainly due to additional use on Sapphire and previous recharging on Ashurst.

Overall Agency spend decreased by £160k to £1.8m in January, £300k more than in December 2016. The increase was in Nursing and Additional Clinical Services. Agency spend has increased in C&YP Directorate. Agency spend was 96.28% above the ceiling set by NHSI and NHSI Agency rule overrides rose by 8% to 1313 shifts in the 4 weeks of January. It is thought that some of this is due to improved reporting through the centralisation of agency management.

A new agency authorisation process will be adopted at the end of February with all off framework and over price cap agency use requiring Director sign off. 54% of temporary staffing shifts booked through the WFMS were to cover vacancies.

Bank spend has increased in the C&YP directorate in January in CH Marlborough and Marlborough House Swindon and for medics in the OOH GP service. Agency spend has decreased in all areas with the exception of C&YP where it increased by £115k. This cost is being recharged to another organisation.

The Trust plans to end the use of agency HCA workers from 9th April 2018 with the aim of engaging temporary workers through the bank. This has been communicated to senior managers and plans are already in progress to communicate this with those staff affected and offer them the opportunity to move across to our own staffing bank. There will be measures in place while this new way of working is implemented to ensure HCA staffing levels don’t drop off.

**Vacancy**

The vacancy rate has decreased to 10.6% in January. This continues the general downward trend in the vacancy rate from a peak of 12.39% in May 2017. All directorates except Older Peoples has seen a reduction in the vacancy rate in January.

**Recruitment**

In January 39 Pure Flexible offers were made with 25 workers able to start. 70 Substantive Flexible Worker assignments have been processed. Since the Work for us challenge started in September 95 new Pure Flexible Workers have started and 286 substantive Flexible Worker contracts have been issued.

L&D will provide additional training to support the recruitment of bank workers. This will result in an increase to the number of places available on Care Certificate training. However, there remains a risk that this will be a potential bottleneck that slows down the deployment of bank workers.

Work continues to develop content for Linking Leader events in March 2018 focusing on both recruitment and retention, including some case studies of best practice.

**Turnover**

The Turnover figure has decreased in January to stand at 14.62%. All directorates have seen a reduction in turnover over the last quarter with long-term reductions in Children & Young Peoples and Adult Services in particular.

**Sickness**

Sickness has increased over the last three months to stand at 4.68%. The increase has been experienced across all directorates. The current rate is above the Trust target but below comparable periods over the last three previous years. The increase has been driven by short-term episodes of colds and ‘flu. We expect the sickness absence rate to remain high in the next reporting period (which will reflect January 2018’s absences).

Uptake of the ‘flu vaccination has been lower than expected, outturning at 50%.

**Other Activity**

Gender Pay Gap Reporting – initial data is being analysed. Further detail will follow in due course.

Management of Concerns (Whistle Blowing) – 2 investigations into concerns are currently in progress. Audit Committee recently received a report on whistle blowing.

Incentive scheme in Older People’s Directorate – a temporary arrangement to reward staff working additional hours to cover increases in activity resulting from winter pressures has been extended for a further month.

Stress – work continues with discussions taking place to capture trends and help to identify any risks/hazards which will require actions to comply with the HSE Management Standards.

Although at exploratory stages, the HR Department is assessing the potential for a service similar to First Care which is used by OUH FT to manage sickness absence reporting. Work is also being undertaken to explore whether an EAP would offer benefits. Further work will be progressed under the Health & Wellbeing Strategy that has been commenced.

**Recommendation**

To note the report for information.

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