

# Report to the Meeting of the

**BOD 69/2018**

(Agenda item: 10)

# Oxford Health NHS Foundation Trust

# Board of Directors

**24 May 2018**

**Human Resources Report**

**For: Information**

This report shows the position on the workforce performance indicators as at the end of April 2018 with the exception of sickness absence which relates to March. Measures are in place to allow reporting of sickness one month in arrears, hopefully from the June 2018 Board Report.

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 £637K to £3.33m, 16.83% of payroll. This is the lowest since November 2017. This is likely to be due to winter pressures coming to an end and decreased rates of annual leave in April as the new annual leave year has commenced. The Trust is planning to review the annual leave policy in 2018/19 to consider ways of managing annual leave more evenly across the year.  
  
Bank spend (excluding GPs) fell by £101k, this is mainly due to a decrease of £64K in Healthcare Assistants and £87K in Nursing staff. Spend still remains at its second highest.

Agency spend decreased by £507k to £1.99m in April, 10.12% of payroll. The greatest decrease of £218k was in the Admin & Clerical staffing group followed by £144k in Allied Health Professionals and £104k in Medical & Dental. The only staffing group which showed a rise in spend was Healthcare Assistants which was £52k.

Agency spend has decreased in all Directorates, most notably in Adults Directorate where it fell by £190k, followed by Corporate which fell by £123k.

Agency spend was 171.84% above the ceiling set by NHSI. NHSI Agency rule overrides increased by 22% to 1,647 shifts in the 4 weeks of April. This increase in overrides can mainly be seen in the C&YP Directorate where an increase of over 200 overrides was seen. 55% of temporary staffing shifts booked through the WFMS were to cover vacancies.

**HCA Agency Reduction**

With effect from 14th May 2018, the Trust will not be using agency HCAs. There has been a significant exercise to support this policy and to ensure it could be implemented with as little risk as possible. To date 75 agency workers have joined the Trust bank from agencies.

An escalation route through operational directorates has been put in place to maintain safe staffing whilst reinforcing the message to HCA agency workers that the best way to secure flexible work with the Trust is to register on the internal bank.

**Vacancy**

The Vacancy rate has decreased to 11.6% in April from 13.8% in March and marks a reduction following the end-of-financial-year spike.

**Turnover**

The Turnover figure has decreased in April to stand at 14.57%. The decrease has been driven by a long term decline over the last six months in the Older People’s and Children and Young People’s directorates. Adults Directorate has displayed a significant rise over the last two months due to high turnover in Psychological Therapies and LDS Pathways.

**Sickness**

Sickness has decreased slightly to stand at 4.06% (4.15% last month). The decrease has been experienced across all directorates, except Children and Young Peoples which has seen a consistent rise over the last 12 months. The Trust decrease has been driven by the end of the winter Cold and fluoutbreak and a reduction in Stress sickness.

**Recruitment**

A table showing the current recruitment activity is included in the slide pack accompanying this report.

A recruitment fair aimed at all specialisms of nursing is planned for 9th June. Additionally a social media campaign aimed at boosting recruitment in Thames House is currently running on Facebook, aimed at attracting qualified and unqualified nursing. Some work is currently being undertaken to produce online videos to attract candidates to the Forensic Service.

**Management of Concerns (Whistle Blowing)**

1 current case in Adult Directorate which is under investigation.

**Recommendation**

To note the report for information.

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