

# Report to the Meeting of the

**BOD 81/2018**

(Agenda item: 8)

# Oxford Health NHS Foundation Trust

# Board of Directors

**27 June 2018**

**Human Resources Report**

**For: Information**

This report shows the position on the workforce performance indicators as at the end of May 2018.

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 £371K to £2.94m, 15.03% of payroll, the lowest since September 2017 and the first time there has been a reduction for 2 consecutive months. Total temporary staffing spend has reduced by over £1m since March and agency spend has reduced by £776K. This can in part be attributed to the removal of agency HCA use in inpatient units since 14 May.

Agency spend decreased by £258k to £1.74m in May, 8.88% of payroll, its lowest since September.

The greatest decrease was in Additional Clinical Services and in the Registered Nursing staffing group.

**HCA Agency Reduction**

Since November 2017 a multi-disciplinary project group comprising of operations, nursing, recruitment and Staffing Solutions has been working towards removing all HCA agency use across inpatient units.

This was implemented on 14th May 2018 and since then only 10 shifts have been filled by agency workers.

**Vacancy**

The Vacancy rate has increased to 12.0% in May from 11.4% in April. The increase was driven by an addition to budgeted FTE for the Older Peoples directorate.

**Turnover**

The Turnover figure has continued to decrease to stand at 14.4%. The decrease has been driven by a long-term decline over the last six months in the Adult and Children and Young Peoples directorates.

**Sickness**

Sickness has decreased over the last four months to stand at 3.86%. The general decrease has been experienced across all directorates. The main reason for the reduction was a large drop in the amount of short term absence due to colds & ‘flu.

Many managers still record the reason for absence as “unknown”. Staffing Solutions will explore whether this option can be removed from the WFMS.

**Recruitment**

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

**Health & Wellbeing**

The Trust recently offered staff the opportunity to participate in a stress survey. There were 1114 electronic returns and a further 300 paper returns. The results are being reviewed and will inform the development of an action plan.

The Stress Steering Group is reviewing a business case proposal for an Employee Assistance Programme (EAP). Further developments include an Oxford Brookes resilience training pilot for forensic staff.

**Management of Concerns (Whistle Blowing)**

3 current cases, all in Adult Directorate are under currently investigation.

**Retaining staff**

Several work-streams are underway to address the retention of staff at Oxford Health. Already we are starting to see the impact as the staff attrition rate has reduced to 14.4% from 14.8% and most importantly the work has slowed what was an ever-rising figure. Work has begun to understand, through improved data collection, why people are leaving.

We have data both from the staff survey and the recent HSE stress survey that tells us staff are dissatisfied with the high level of casework and that workload is a cause of organizational stress. The work on Stress began with a steering group with staff-side managing stress using the HSE Management Standards. The work of the steering group has expanded to four work-streams to improve the management of organizational demands, control over work load and service delivery, the management of change and the support that we offer our staff (including the consideration of an EAP).

The work Staffing Solutions have undertaken to increase the number of bank staff has enabled our substantive and regular directly employed banks staff to undertake work for the Trust instead of using agency staff. The impact it not solely cost related as we have found using more of our bank staff raises quality and eases pressure on existing staff who feel agency staff generally are not able to fulfil all expectations that substantive or bank staff would.

The CEO’s team recently held a discussion about talent and potential, focusing on their direct reports. We intend to develop a work stream for the management of talent to be used throughout the Trust, using guidance and templates from HEE. Staff have indicated that lack of development is the top reason for leaving the trust and with so many vacancies and opportunities available we will include management of talent as an essential part of our work programme.

The Senior HR Business Partners have now been allocated to each Directorate and will extend the work-streams on Stress, EDI, Reward and Development with the Senior Managers in each directorate. In addition, the SHRBP will support the organization with improved management of change, complex Employee Relations and management of their talent.

**Recommendation**

To note the report for information.

**Author and Title:**

Simon Denton (Head of HR Operations)

**Lead Executive Director:**

Tim Boylin