

Workforce Performance Report

February 2021

Tim Boylin
Director of Human Resources

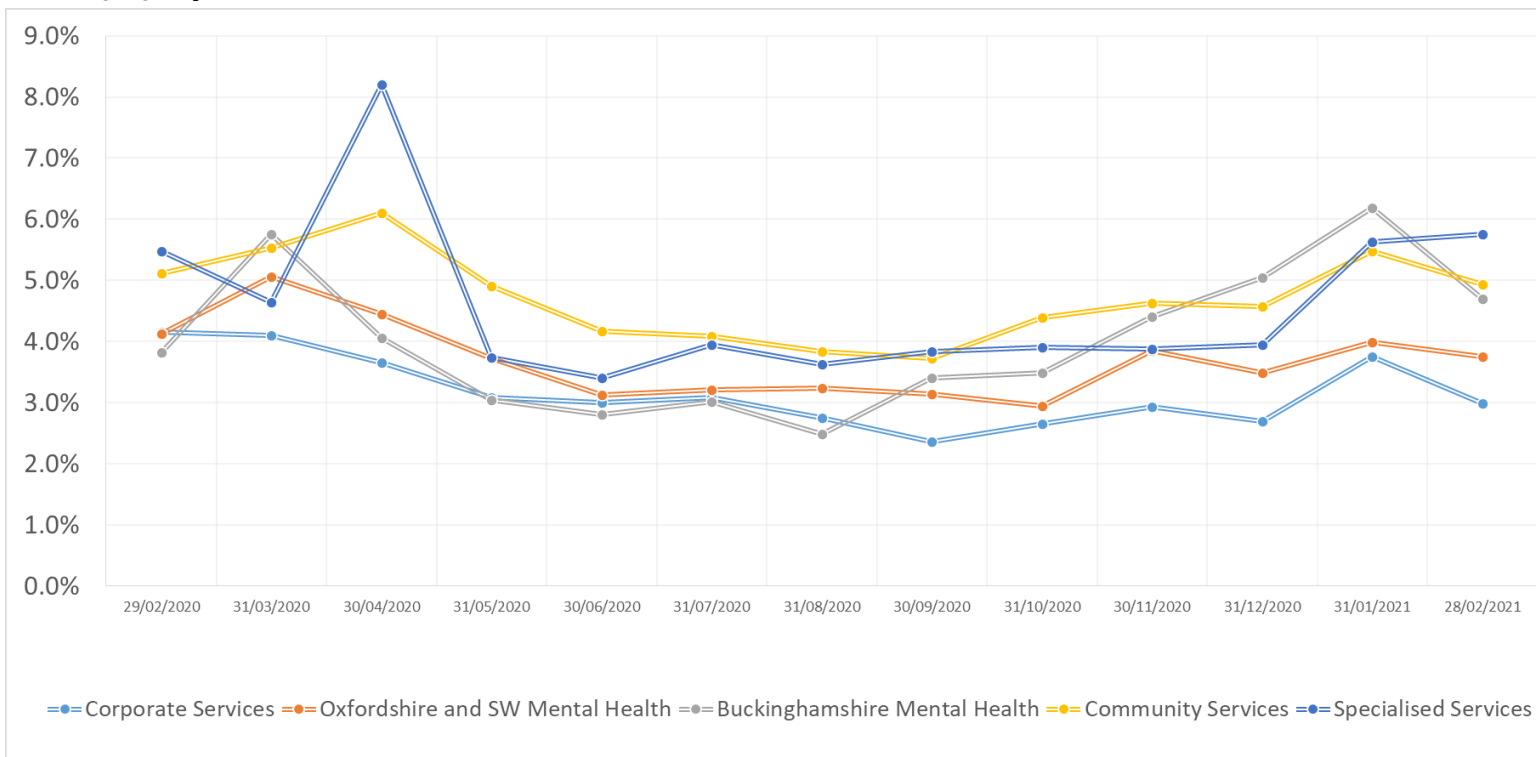


Target
 3.5%

Actual
 4.3%

Period	Total	Short	Medium	Long	Change in Sickness
	Sickness(%)	Term (%)	Term (%)	Term (%)	
29/02/2020	4.6%	1.2%	1.0%	2.3%	0.5%
31/03/2020	5.1%	1.4%	1.5%	2.1%	0.1%
30/04/2020	5.2%	0.9%	1.9%	2.3%	-1.3%
31/05/2020	3.9%	0.6%	0.8%	2.4%	-0.5%
30/06/2020	3.4%	0.6%	0.6%	2.2%	0.1%
31/07/2020	3.5%	0.7%	0.7%	2.2%	-0.2%
31/08/2020	3.3%	0.6%	0.6%	2.1%	0.0%
30/09/2020	3.3%	0.7%	0.8%	1.8%	0.2%
31/10/2020	3.5%	0.7%	0.9%	1.8%	0.5%
30/11/2020	4.0%	0.8%	0.9%	2.3%	-0.1%
31/12/2020	3.9%	0.7%	1.1%	2.2%	1.0%
31/01/2021	4.9%	0.9%	1.2%	2.8%	-0.6%
28/02/2021	4.3%	0.9%	1.3%	2.1%	

Sickness (%) By Directorate



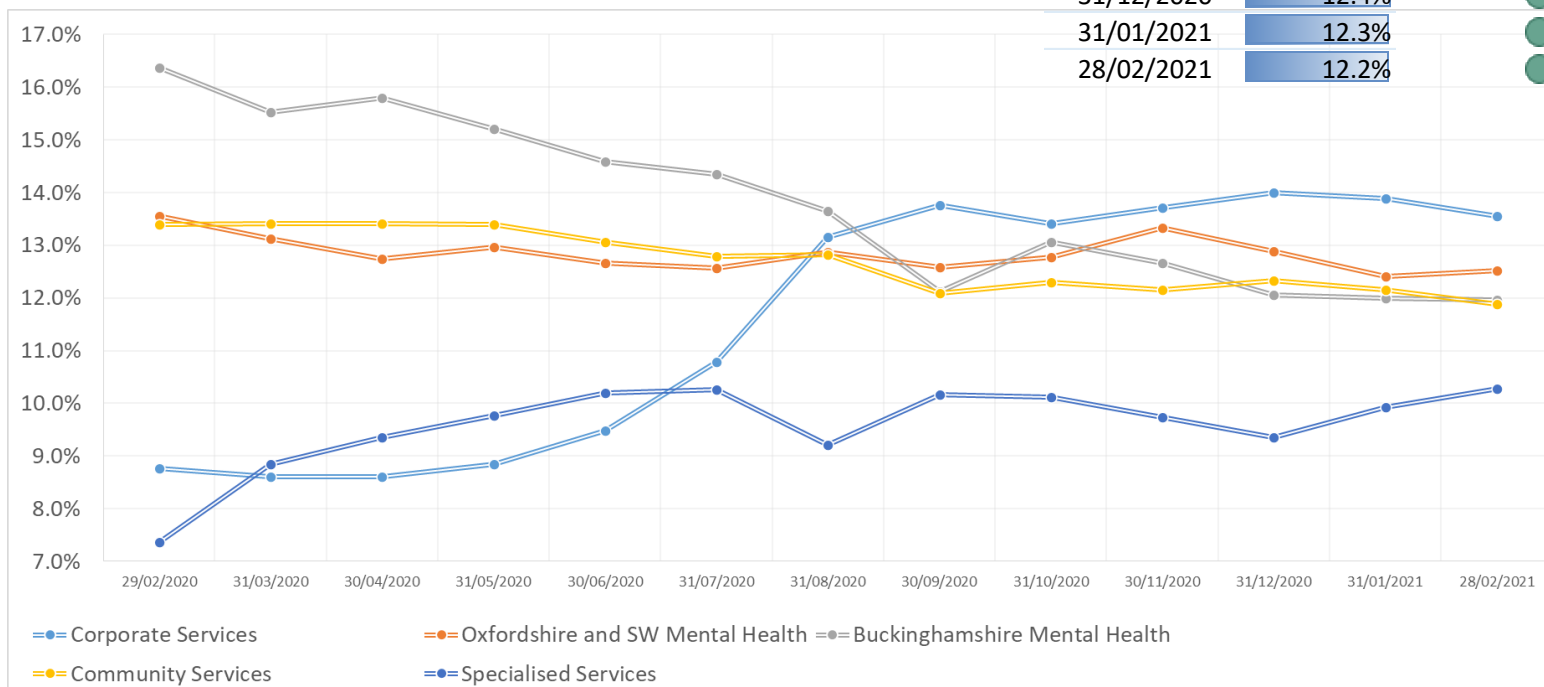


Target
12.0%

Actual
12.2%

Period	Total	Change in Turnover
29/02/2020	12.2%	
31/03/2020	12.1%	-0.1%
30/04/2020	12.1%	0.0%
31/05/2020	12.2%	0.1%
30/06/2020	12.1%	-0.1%
31/07/2020	12.2%	0.1%
31/08/2020	12.6%	0.3%
30/09/2020	12.3%	-0.3%
31/10/2020	12.5%	0.2%
30/11/2020	12.5%	0.1%
31/12/2020	12.4%	-0.1%
31/01/2021	12.3%	-0.1%
28/02/2021	12.2%	-0.1%

Turnover (%) By Directorate



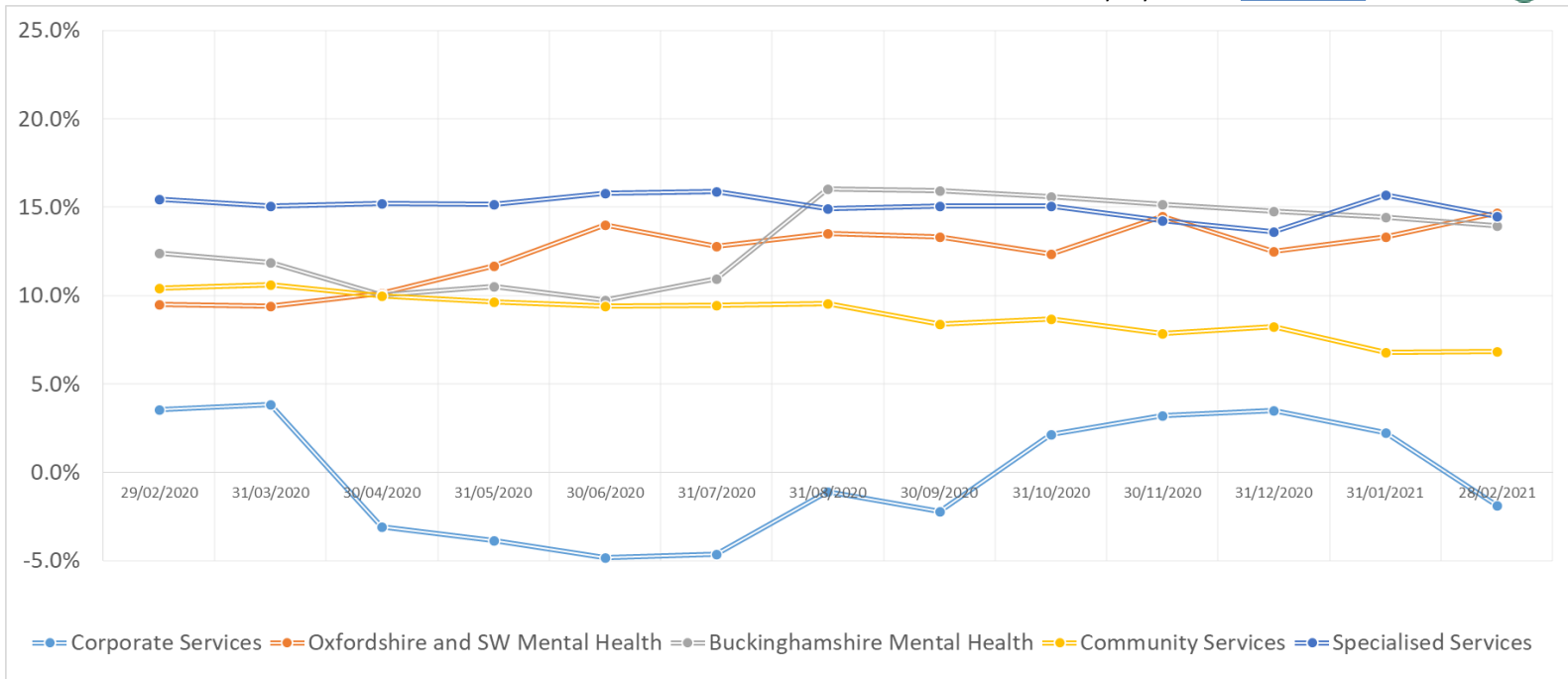


Target
 9.0%

Actual
 9.3%

Period	Total	Change in Vacancy
29/02/2020	9.8%	0.0%
31/03/2020	9.7%	-1.4%
30/04/2020	8.3%	0.2%
31/05/2020	8.5%	0.3%
30/06/2020	8.7%	-0.1%
31/07/2020	8.6%	1.5%
31/08/2020	10.1%	-0.6%
30/09/2020	9.6%	0.6%
31/10/2020	10.2%	0.4%
30/11/2020	10.5%	-0.5%
31/12/2020	10.0%	-0.2%
31/01/2021	9.9%	-0.6%
28/02/2021	9.3%	-0.6%

Vacancy (%) By Directorate



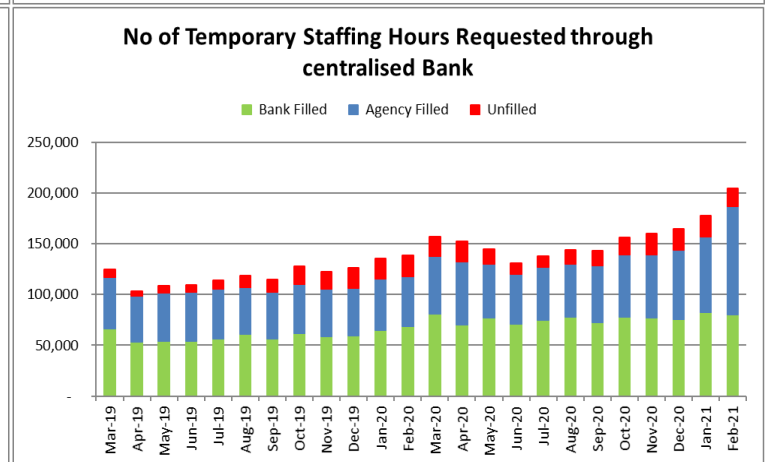
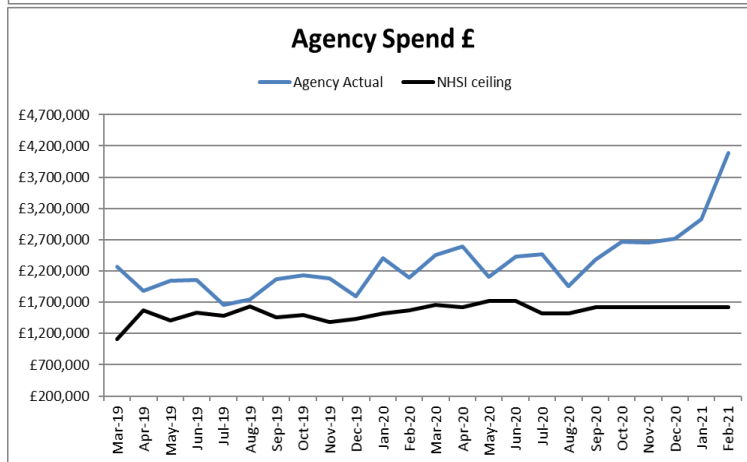
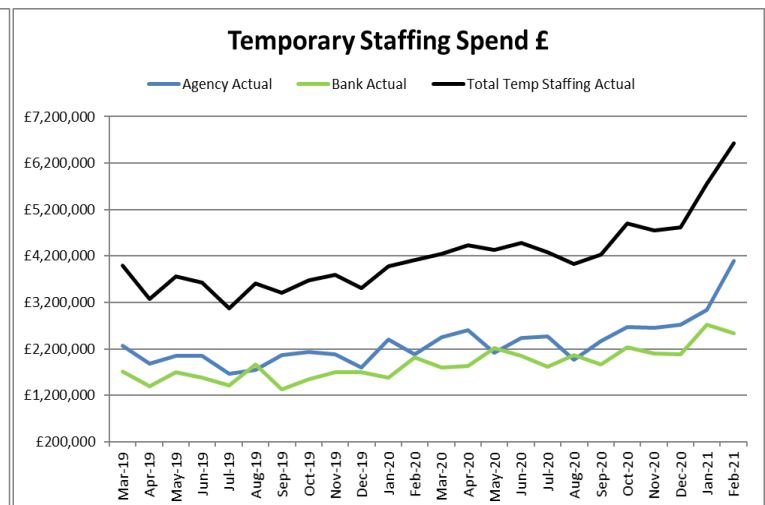
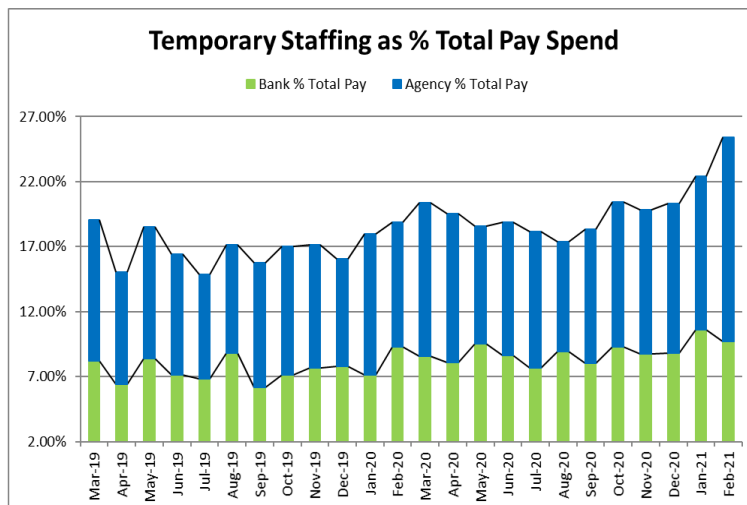


Temporary staffing spend increased this month by £879k to £6.6m, 25.4% of payroll. Bank use decreased £180k to £2.5m overall, with the proportion of Inpatient spend increasing to 40% of total Bank spend (35% previous month). Agency spend also increased by £1m to £4m. Inpatient spend remained flat at £903k, while Non-Inpatient spend increased 46% to £3m. Inpatient agency spend accounted for 47% of total agency spend. Agency spend remains above the NHSI ceiling. Through the WFMS 39% of hours were filled by bank, 52% by agency and 9% were unfilled.

This Month
25.40%
£6.63m

Last Month
22.44%
£5.75m

Last Year
18.90%
£4.10m

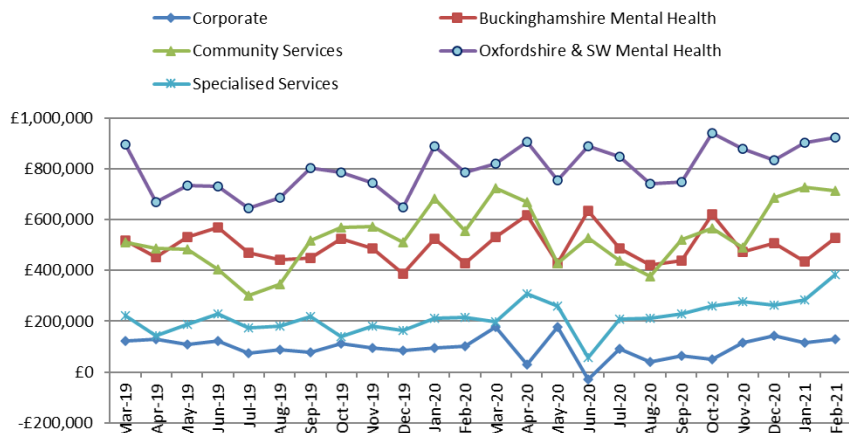




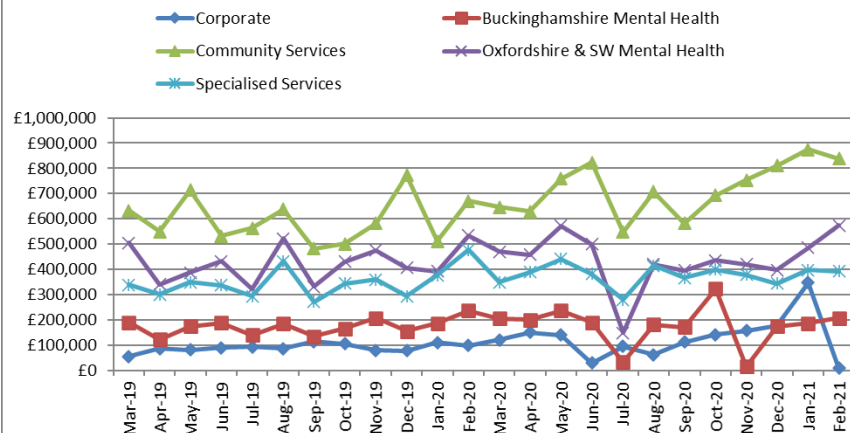
Agency spend increased within Specialised Services (up 36%), Bucks MH (up 21%) and Corporate (up 10%).

Within Bank, spend rose within Oxfordshire SW (up 18%) and Bucks MH (up 12%).

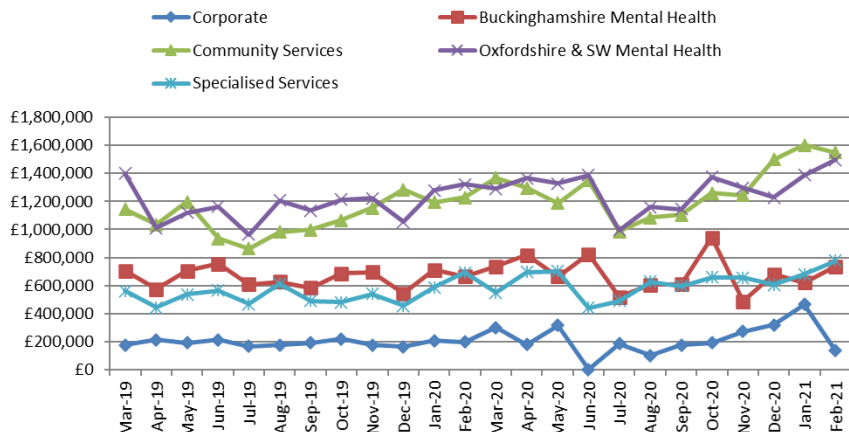
Agency Spend £ by Directorate



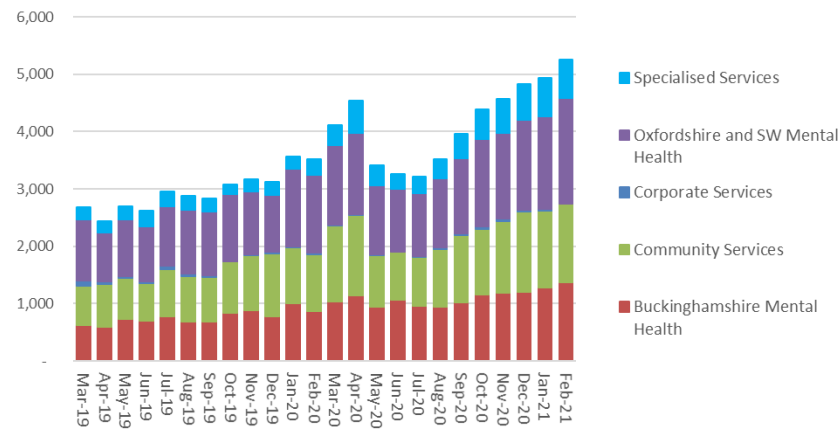
Bank Spend £ by Directorate



Total Temporary Staffing Spend £ by Directorate



NHSI Agency Rule Overrides



**Inpatient
Temporary
Staffing
Use**

**Performance Report (February 2021)
Executive Lead – Tim Boylin**

56% of temporary staffing hours in Inpatient units were worked through bank. 70 High cost off framework agency Thornbury shifts, the highest since Apr-20. HCA to Registered nurse grade swaps increased to 640. There were 5,293 NHSI Agency rule overrides.

