

**CG 15/2016**

(Agenda item: 9)

# Report to the Meeting of the

# Oxford Health NHS Foundation Trust

# Council of Governors

**MAY 2016**

**Workforce Performance Report**

**For: Information**

**Executive Summary**

This report shows the position on the workforce performance indicators as at the end of April 2016, except for sickness absence which is a month in arrears.

Overall, staff turnover, the ability to recruit the required numbers at the required speed and the consequential impact on the high usage of temporary staff resource remains the main concern and hence the focus of high levels of activity.

Attention is particularly drawn to the following key points:

**Bank & Agency**

The data shows an overall reduction in agency use. The previous accrual issues have been resolved. The overall reduction in agency spend, for this month, is confirmed as accurate and substantiated by agency shift data from the rostering and bank systems. 2.5% of the reduction is due to the transfer of NHSP staff to our own internal bank.

The following actions are in place in Directorates:

**Adult**

* Agency workers are covering vacancies in the AMHT’s to ensure that caseloads are not excessive
* 8.5 Agency workers are being recruited to deliver Psychological Services in the AMHT’s prior to the restructure of Step 4 services. The new agency workers will start in mid May/early June
* An additional 4 x Band 6 CPNs have been added to the establishment of Oxford City AMHT and will be filled by agency until they can be filled by permanent recruits.

**Children & Young People**

* Locum medical usage is high in CAMHS. There are a total of 11 locums (10 of which are consultants)
* High agency use in Bucks Community, Aylesbury/Wycombe & Medics

**Older People’s**

* Spend is particularly high in Community Hospitals, Mental Health Inpatients and Bucks Community Mental Health Teams
* The agency spend is consistent with live vacancies

**Corporate**

* Significant reduction in Estates & Facilities –reduction from 26.1% in March to 10.6% in April
* Significant reduction in Medical Director –reduction from 12% in March to 2% in April
* OPS – Actively recruiting to all posts currently being covered by Agency workers.

**Vacancy**

The number of live vacancies has increased this month due to:

* Wenrisc ward reopening in Witney
* The ER and Recruitment teams working closely with managers to review and agree true vacancy figures in respect of budgeted establishment figures and recruit accordingly.
* Managers being more proactive and effective in working with the recruitment team to respond promptly to multiple vacancies.

The following actions are in place in Directorates:

**Adult**

* There 222 vacancies within Adult Directorate. There are 72 candidates in the pipeline of which 24 have been cleared to start employment, 9 of these have a start date confirmed
* Additional resource has been provided in the Adult recruitment team in order to maintain the principle of a seamless and timely process and to assure maximum support for recruiting managers.
* Difficult to recruit to areas are Staff Nurses for Thames House and CPN’s for both Oxford City and Chiltern AMHTs.  Key vacancies are the Ward Manager for Allen Ward and the Modern Matron for Ashurst PICU.

**Children & Young People**

* There are currently 237 vacancies within the C&YP directorate, 57 of which are currently being advertised on NHS Jobs
* There are 106 candidates in the pipeline of which 27 have been cleared, 7 of these have a start date
* Difficult to recruit to areas are Staff Nurses and Healthcare Assistants for the Highfield Unit and Senior Mental Health Practitioners within the community teams

**Older People’s**

* There are currently 254 vacancies within the Older People’s directorate, 62 of which are currently being advertised on NHS Jobs
* There are 122 candidates in the pipeline of which 35 have been cleared, 17 of these have a start date confirmed
* Difficult to recruit to areas are nurses for both Community Hospitals and District Nursing, Podiatrists and Speech & Language Therapist
* 35% of vacancies are for Registered Nurses

**Corporate**

* There are currently 79 vacancies within the Corporate Directorate, 21 of which are currently being advertised on NHS Jobs
* There are 24 candidates within the pipeline of which 9 have been cleared, 7 of these have a start date confirmed

**Sickness**

Trust wide sickness absence has reduced marginally to 4.31%.

The following actions are in place in Directorates, and all sickness cases are visible in the HR team and are being addressed and prioritised accordingly.

**Adult**

* 12 cases are being addressed formally all of which are long term sickness cases
* Main reasons for sickness: Stress/anxiety/depression and psychiatric (18.2%), MSK (10.6%), colds (14.8%)

**Children & Young People**

* 6 cases are being addressed formally
* Some individual teams which are over target for sickness are due to being small teams
* Main reasons for sickness: Stress/anxiety/depression and psychiatric (20.9%), colds (14.8%), injury/fracture (10.2%)

**Older People**

* 29 cases are being addressed formally
* The sickness hotspots are in Abingdon, Ward 1, Respiratory Team, District Nursing in South East and in Business & Performance/Management and the Fulbrook Centre
* Main reasons for sickness: Stress/anxiety/depression and psychiatric (19.8%), MSK (11%), colds (11.1%)

Despite this marginal reduction it is clear that the percentage of stress/anxiety/depression and psychiatric absence requires some specific focus and this will be addressed with Occupational Health Department assistance over the coming weeks.

**Turnover**

Staff turnover has remained constant at 14.3%. A total of 80 people (47 WTE) left the Trust’s employment during April 2016 with 147 people (76.5 WTE) joining.

The reasons for people leaving the Trust are very mixed and the capture of this information needs to be improved. Over the next two months it is planned to focus specifically on collecting improved and timely information, in order to understand this more clearly and plan accordingly. This will be reported further when more data is available.

**Recruitment**

A new Recruitment Action Group is currently being formed, although due to operational priorities it has proved difficult to arrange an initial meeting to include the key people. New terms of reference for this group are being drawn up, to ensure that Trust wide issues are identified, prioritised and progressed in partnership with the operational directorates.

On the 11th April the first cohort of apprentices started with the Trust. We have employed 10 apprentices for this first run of the programme, three of which are undertaking a clinical apprenticeship and the remaining seven are undertaking business administration programmes.

Cohort 2 - During June we will be holding an open evening for individuals interested in joining our apprenticeship programmes in September this year, the advert will be live during June and assessment centres will be held in July. Managers who have expresses a wish to support an apprenticeship will be invited to take part in both the open evening and assessment centres.

**Recommendation**

The Board is asked to note the report for information.

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