

# PAPER

BOD 05/2013

(Agenda Item: 7)

# Report to the Meeting of the

# Oxford Health NHS Foundation Trust

# Board of Directors

**30 January 2013**

**Workforce Performance Report – January 2013**

**For: Information**

The January 2013 Workforce Report has been further updated with a number of changes to the detail by division and for this month an overall emphasis on sickness absence and management.

The top level summary shows the main workforce KPIs and for January the main trends are for a continuing reduction in vacancies but an increase in sickness. Pay and turnover remain broadly similar for the last quarter and there is an encouraging sign of a continuing reduction in the overall use of bank and agency cover.

The focus for the HR teams is on supporting divisions to control and reduce their sickness absence with particular emphasis on short term sickness. This is covered in more detail including actions being taken to address this.

Performance on statutory training continues to improve despite pressure on operations to maintain services at a time of high sickness and higher levels of annual leave due to the Christmas break. The improved access to ‘real time’ reports have been implemented and the focus on high risk categories of staff is now being closely monitored.

Finally, from a divisional perspective the main areas of concern are in Children’s Services regarding high turnover and Specialised Services with high turnover and high levels of sickness. Highlights are in Community Services with continuing low levels of bank and agency use and in Mental Health Services where bank and agency is also low along with vacancies and turnover.

The overall position for the Trust is therefore good with only sickness being off track. A more challenging target for sickness will be set for 2013/14 (i.e. 2.5%) and therefore actions are in train to support the organisation to achieve this over the next 2 years. This will have a significant impact on the Trust bank and agency costs as well as helping to improve the quality of care being delivered.

**Recommendation**

The Board is asked to note the report for information.

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**Lead Executive Director: Graeme Armitage Director of HR/OD**

1. *A risk assessment has been undertaken around the legal issues that this paper presents and there are no issues that need to be referred to the Trust Solicitors.*
2. *This paper (including all appendices) has been assessed against the Freedom of Information Act and the following applies: [delete as appropriate]*
* *THIS PAPER MAY BE PUBLISHED UNDER FOI*