

BOD 32/2013

(Agenda item: 7)

# Report to the Meeting of the

# Oxford Health NHS Foundation Trust

# Board of Directors

 **27 March 2013**

**Workforce Performance Report – March 2013**

**For: Information**

The attached report shows the position on the workforce performance indicators as at the end of February 2013. Turnover has now stabilized at around 13% and is expected to remain at this level through to the end of the financial year. Consequently stability has improve to 85.6% and vacancies continue to fall. The latter is following a similar pattern in this quarter to that of a year ago, however we are looking into the relationship between sickness increases at this time of year with the reduction in vacancies and increase in bank and agency.

Sickness continues to fall back towards 4% and may finish the year below last year’s outturn. However, the overall position is higher and therefore work is taking place with operations to manage sickness more effectively in the new financial year. Targets have been set to reduce sickness levels to 2.5% over 2 years with divisional variation being incorporated to take account of the differing levels currently seen in each division.

Statutory training remains at 83% overall. Increased levels of sickness through the winter months and the need to open escalation beds to support the Oxfordshire health system have adversely impacted progress on achieving the Trust’s target. Further improvements have now been implemented with over 50% of statutory training now being available via e-learning options. In April 2013 e-assessments will be introduced for Safeguarding, Information Governance, Equality and Diversity which further reduces the need for classroom attendance and more subject areas will be added through the year. The impact of these initiatives is being assessed and will be reported against in future months.

**Recommendation**

The Board is asked to note the report for information.

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**Lead Executive Director: Mike McEnaney, Director of Finance and Ros Alstead, Director of Nursing**

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:*
* *THIS PAPER MAY BE PUBLISHED UNDER FOI*