

Workforce Performance Report

October 2015

Mike McEnaney
Director of Finance

Bank & Agency Spend

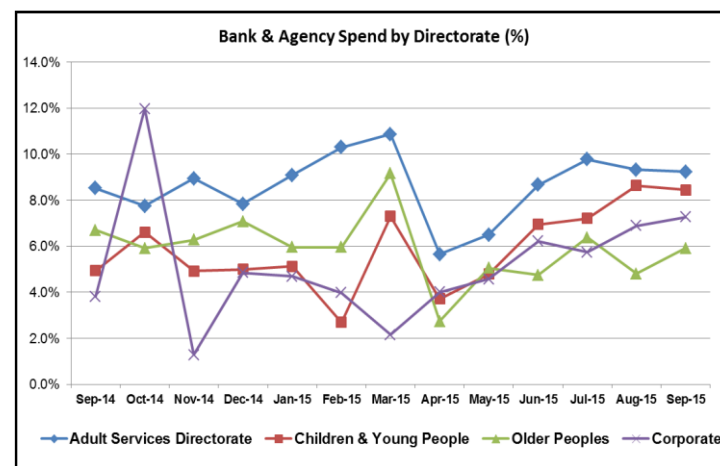
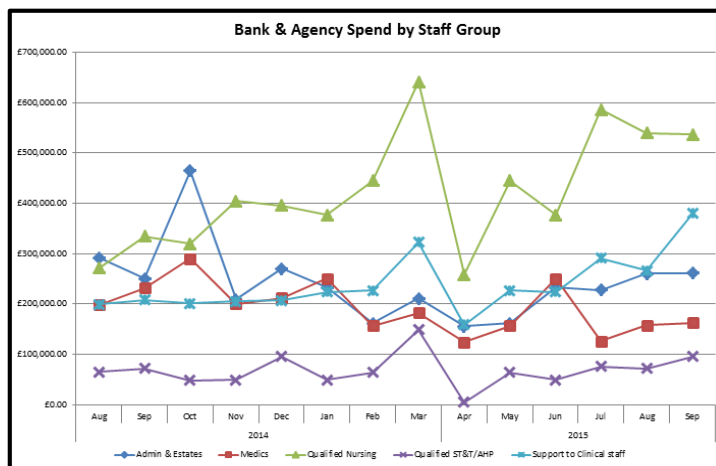
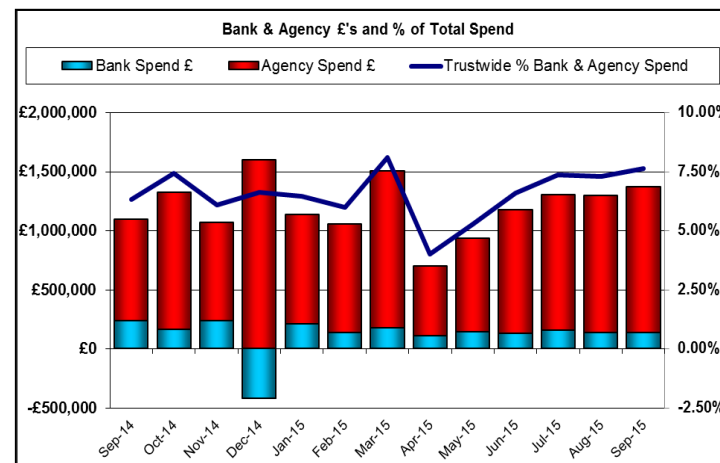
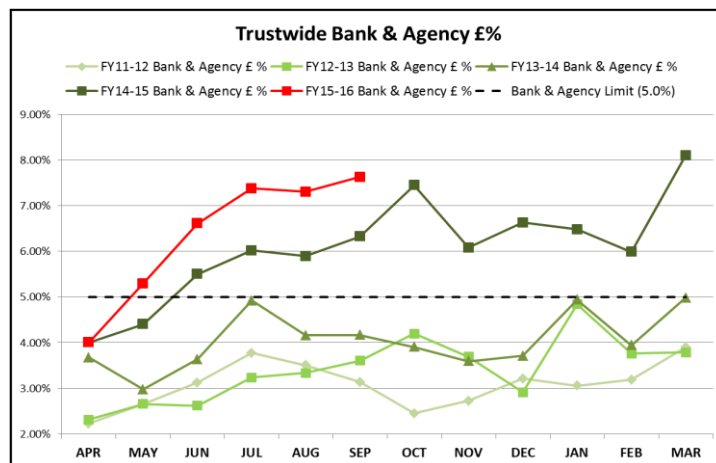
Bank & Agency spend has increased from £1,294,787 (7.31%) in August to £1,369,319 (7.63%) in September. The long term driver for this increase has been the doubling of spend on Qualified Nursing staff. This spend appears to stem from the need to cover annual leave over the summer, with an earlier peak in March as leave was used before the start of the next financial year. There has been an increase in spend in the Older People Directorate of 1.00% and Corporate of 0.50%. Regular meetings are being held with managers regarding the Agency Framework and the availability of lower cost agency staff. The new Agency Framework is due to go live on 19th October and will see the addition of 13 new suppliers which should reduce the cost of agency staff going forward. However, the impact of the Agency Framework is not likely to be visible for a few months, whilst spend is likely to peak next month given that 2015 spend is following the 2014 pattern.

Target: 5.00%

This Month: 7.63%

Last Month: 7.31%

Last Year: 6.32%



Workforce Performance Report (October 2015) Workforce (Executive Lead – Mike McEnaney)

Vacancy

Target: 9.00%

This Month: 11.85%

Last Month: 10.20%

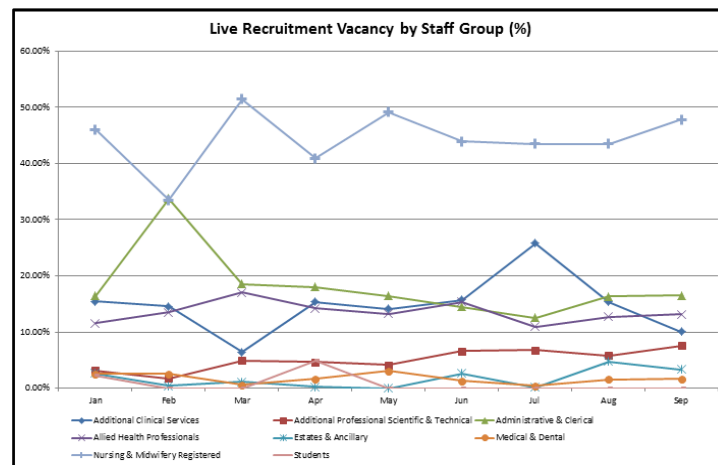
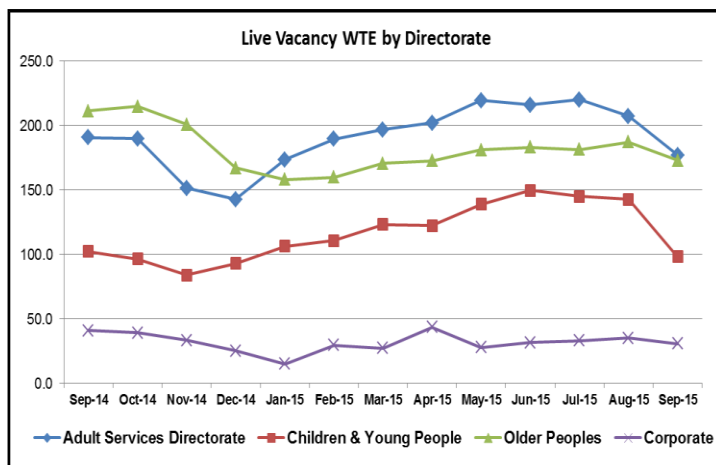
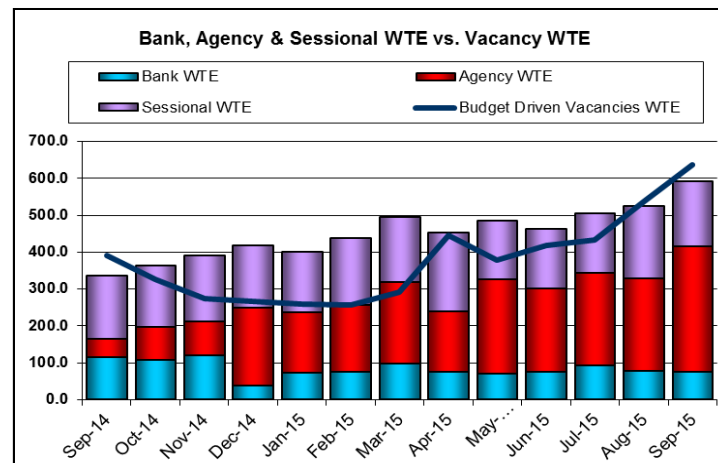
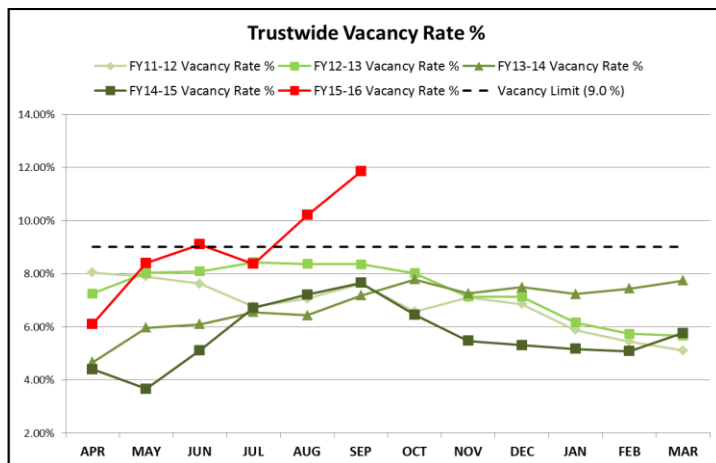
Last Year: 7.70%

The Vacancy rate has continued to increase and has reached a high of 11.85% this month, an increase of 1.65% points. However, it should be noted that the vacancy rate has been artificially inflated due to an 'in-month year-to-date adjustment' for budgeted WTE by Finance.

Problem areas for vacancies include:

- Band 5 nurses in Inpatient, Mental Health, District Nurses, Podiatry and MSK Physiotherapists (Older)
- Inpatient Units (CYP)
- Inpatient Wards (Adult)

Resourcing continue to work closely with managers in attempting to fill posts particularly in difficult to fill units such as Inpatient.



Sickness

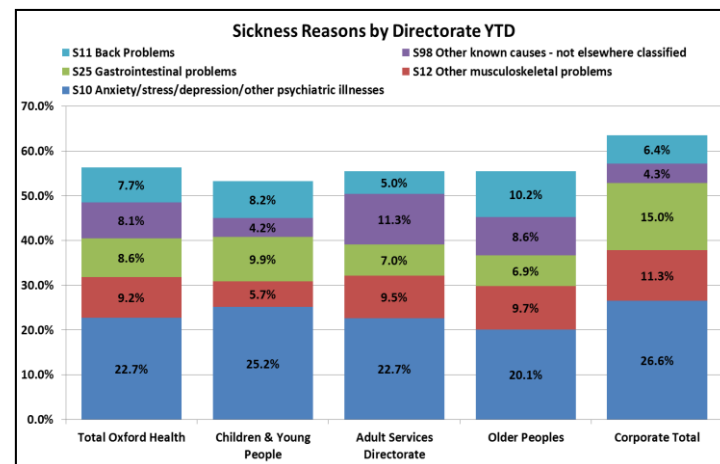
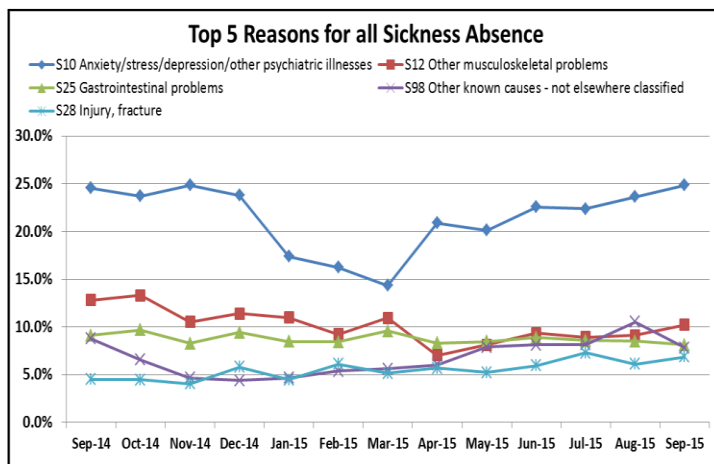
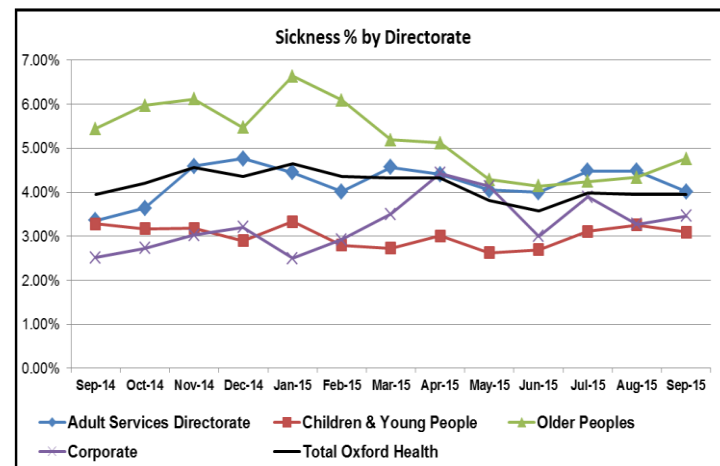
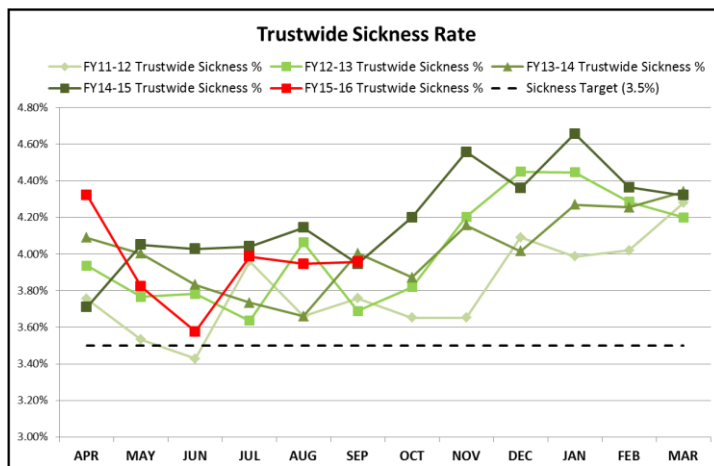
Sickness has remained almost unchanged in September at 3.96% relative to August at 3.95% and is comparable to September last year (3.95%). However, it is still remains above the target rate of 3.5%. The Children & Young People Directorate has the highest sickness absence rate (4.76%) followed by Adult Services Directorate (4.02%). Anxiety/Stress/Depression/Other Psychiatric illnesses continues to be the highest reported reason for sickness absence (24.85%). The improved sickness absence position is being driven by coordinated management and HR activity on long-term sickness cases through the Capability – Health casework process, most notably in the Older Peoples Directorate where a significant decline in sickness levels is visible. The challenge will be the recurring increase in sickness with the move into the winter. To address this Occupational Health have begun a Flu vaccination campaign across Trust sites together with an initiative which allows employees to obtain local vaccination by external agencies and then claim back the costs through an expenses claim.

Target: 3.50%

This Month: 3.96%

Last Month: 3.95%

Last Year: 3.95%



Turnover

The turnover rate has decreased from 14.25% in August to 13.70% in September a decrease of 0.55% points. However, turnover is higher than the 2014/2015 rate of 13.05% in September 2014. Children & Young People Directorate continue to increase and has the highest reported turnover rate increasing from 14.73% in August to 14.92% in September.

The turnover is being experienced across a range of professions particularly:

- District Nursing, Nutrition & Dietetics and Physiotherapy (Older Peoples)
- Dental Services and Oxon & Bucks CAMHS (CYP)
- All patient units especially Forensics except Psychological Services (Adult)

Feedback from staff suggest a variety of reasons for leaving the Trust with promotion and relocation being identified as the primary drivers. Work is in progress to increase the return rate of exit questionnaires across the Trust with the aim of improving understanding of local drivers for leaving and consideration of measures that improve retention rates.

Target: 12.00%

This Month: 13.70%

Last Month: 14.25%

Last Year: 13.05%

