

**BOD 52/2016**

(Agenda item: 12)

# Report to the Meeting of the

# Oxford Health NHS Foundation Trust

# Board of Directors

**27 April 2016**

**Workforce Performance Report**

**For: Information**

**Executive Summary**

This report shows the position on the workforce performance indicators as at the end of March 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**

Due to a problem relating to delayed invoicing by an agency provider of staffing on the new framework it appears that there has been a spike in agency spend. The Finance Department has been able to amend these figures at Trust level but have not yet applied this at Directorate or Staff Group level. As a result the bottom two charts on this page display significant spikes in March.

The following actions are in place in Directorates:

**Adult**

* Agency is being used to cover vacancies in Oxford & Bucks Inpatient and Community Teams. Meetings have been held with Community Teams to plan the cessation of agency staff within a 3 month period;
* Agency staff are currently being recruited to provide Psychological Therapy in the Community teams prior to the Service reorganisation of Step 4 services;
* Prison services contract ended 31st March 2016 (staff TUPE transferred to new providers). Therefore agency spend in Forensic and Prison Healthcare will reduce accordingly by next month.

**Children & Young People**

* Oxon & Bucks CAMHS have a number of vacancies including 6 locum medics which has a significant impact on agency spend. This reflects the national shortage of specialist CAMHS medics. HR is working with the inpatient units regarding the agency framework and availability of lower cost agency staff.

**Older People’s**

* Enhanced Flexible Worker rates have been put in place for ORS, dressing clinics, Podiatry and MIUs. It is anticipated that this will encourage more flexible workers and begin to reduce agency staffing.

**Corporate**

* Main areas of agency use are Estates & Facilities (admin/consultants supporting projects), Pharmacy Technician posts due to difficulty recruiting to these posts, Junior Doctors agency workers are being used to cover SHO level posts (where there are gaps in rotation) and on call. OPS is actively recruiting to all posts currently being covered by Agency workers.

**Vacancy**

The Trust-wide vacancy rate has increased from circa 5% in April 2015 to 10% in March 2016. This is caused by increased staff turnover and the increasing difficulty recruiting qualified nurses and other specific skills. All new recruits now have a 2 month notice period and the consultation for existing staff contracts to be changed to 2 months ends mid-April.

The following actions are in place in Directorates:

**Adult**

* Kingfisher, Kestrel and Wenric continue to struggle to recruit qualified staff and are being supported by HR to centrally recruit. This is being managed very closely and applicants are being shortlisted and fast tracked to interview on a daily basis. This will continue until vacancies are filled.
* These wards are the highest users of agency staff and have long lines of agency work in place with agency staff known to the patients, and the management team are satisfied that they are operating safely

**Children & Young People**

* Highfield unit is currently recruiting and several offers have been made and staff waiting to start. There has been good response on HCAs and of 7 vacancies 5 offers have been made. The unit hosted a recruitment open day on the 27th February with 28 people attending. This will be developed further.

**Older People’s**

* Abingdon Wards 1 & 2 are experiencing difficulty in relation to staffing levels again. The staff who were temporarily relocated from Witney are now returning to re-open the closed ward in Witney;
* Central & North East Mental Health managers have out to advert several times and not had any suitable candidates. The service is looking at a Band 5 “development post”.

**Corporate**

* Pharmacy Technicians continue to be in short supply. We have re-advertised to try and attract candidates, if this is unsuccessful a targeted recruitment campaign will take place.

**Sickness**

Sickness absence has increased to 4.49%. The increase in sickness is primarily driven by the seasonal surge of short-term cold and flu absence. After a consistent decline over the last 5 months, ‘Anxiety and Stress’ has shown an increase in March; it remains the single highest cause of absence. A total of 56 sickness absence cases are being managed under formal process across the Trust.

The following actions are in place in Directorates:

**Adult**

* A spreadsheet has been populated so that Service Managers can be made aware monthly of staff that have hit the trigger levels or feature on the Bradford report. This can be used to record actions taken by managers.

**Children & Young People**

* The Salaried Dental Service has experienced an increase in sickness this month. However this has been review and assessed as predominately short term and staff members have now returned to work.

**Older People**

* Service Managers and HR have increased focus on short term frequent sickness;
* “Hot spots” for sickness absence are currently the Fulbrook Centre, Bucks North CMHT and long term sickness in the Business Performance & Governance team. Managers and HR are working to manage these in accordance with policy and procedure;
* HR is supporting the Clinical Lead and line managers in Community Hospitals to proactively reviews and action plan absence management.

**Turnover**

Staff turnover has increased marginally this month to 14.35%. A total of 140 people (102 WTE) left the Trust’s employment during March 2016 with 62 people (43 WTE) joining, however of those 140 leavers, 60 were as a result of TUPE transfer to other organisations (prison healthcare, Chipping Norton) but this does not contribute to overall turnover figures.

**Recruitment**

The Recruitment Action Group will be resurrected within the next 2 weeks. The aim is to have appropriate representatives from clinical directorates to review new approaches to resolve recruitment needs. This will be driven by the HR team and it is planned for this to be reviewed/overseen by the COO and DoF. Updates and reports will be included in this monthly Workforce Performance Report.

Following a successful recruitment pilot in September 2015 for Business and Administration Apprentices, the apprenticeship programme is being rolled out trust wide. 11 apprentices started with the Trust on 11th April 2016. A further assessment centre will take place in August 2016.

**WRES Action Plan**

The WRES Action Plan was agreed at Extended Exec in January 2016. Some progress with the action plan has been made although further work is needed. Future updates will be made in the Workforce Performance Report.

**Recommendation**

The Board is asked to note the report for information.

**Author and Title:**

Maureen Britt (Interim Deputy Director of Human Resources)

**Lead Executive Director:**

Mike McEnaney