

**BOD 86/2016**

(Agenda item: 14)

# Report to the Meeting of the

# Oxford Health NHS Foundation Trust

# Board of Directors

**29 June 2016**

**Workforce Performance Report**

**For: Information**

**Executive Summary**

This report shows the position on the workforce performance indicators as at the end of May 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 a reduction in agency use in May from 5.35% to 5.08%.

Work is continuing with agencies to reduce the number of price cap overrides, however this is proving challenging. Where lines of work are in place a graduated reduction in hourly rates is being negotiated where possible.

Over 300 applications for Substantive Bank Workers have been processed since the Trust has disengaged from NHSp and moved to all additional hours being worked above fulltime on a Flexible / Sessional Worker contract.

Weekly and monthly reporting from the Workforce Management System has now commenced and this is supporting managers to drive improvements in safe and efficient rostering and supporting a reduction in agency use across units on the centralized Bank and Workforce Management System.

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, 2 new agency workers have started.
* 4 Band 6 CPNs have been added to the establishment of Oxford City AMHT and will be filled by agency until they can be substantively recruited. Agency nurses are covering the delivery of depots in City AMHT due to skill mix imbalance.
* Although there are plans to reduce agency workers in the AMHT’s the workforce will not be reduced prior to the CQC visit

**Children & Young People**

* Bank & Agency spend has reduced again this month to 4.8%.
* Agency use is high in Oxon Bucks CAMHS of 10.9%.
* City PCAMHS are using a number of agency staff to cover vacancies.
* Three of the four inpatient units have agency staff on lines of work due to recruitment difficulties.
* Medical Staffing in CAMHS.

**Older People’s**

* Bank & Agency Spend has reduced again this month to 4.8%.
* Agency spend is particularly high in Community Hospitals, Mental Health Inpatients and Bucks Community Mental Health Teams.
* The increased agency spend is consistent with live vacancies particularly in these services.

**Corporate**

* Bank & Agency spend has increased to 4.7% for April (from 2.9% in April)
* Estates & Facilities – Significant reduction from 26.1% in March to 10.6% in April and this has dropped further in May.
* Medical Director – Significant reduction from 12% in March to 2% in April, small rise of 0.7% in May.
* Procurement continue to use Agency staff whilst they review provision of service. IM&T are using a high amount in the Cube & Clinical Information Systems.

**Vacancy**

The vacancy rate is still above target at 10.1% despite a small decline from 10.48% in April. Recruitment activity has increased for the Adult, Children and Young People and Older Directorates with 37.7% of current vacancies being for Registered Nursing staff. However, 41% of outstanding vacancies are at the ‘Offer Made’ stage.

The following actions are in place in Directorates:

**Adult**

* There are currently 233 vacancies in Adult Directorate:
  + 90 live on NHS Jobs
  + 17 at shortlist stage
  + 32 at interview stage
  + 6 at offer
  + 74 offer accepted
  + 7 on hold
  + 7 not live
* 75 candidates are in the pipeline with 33 cleared to start. 17 have a start date.
* Additional resource has been provided to the Adult recruitment team.
* Difficult to recruit areas are Staff Nurses for Kingfisher and Kestrel, CPN’s for Oxford City AMHT and Chiltern AMHT. Key vacancies are the Service Manager for Oxford and the Modern Matron Ashurst PICU.

**Children & Young People**

* There are currently 244 vacancies in CYP Directorate:
  + 46 live on NHS Jobs
  + 30 at shortlist stage
  + 32 at interview stage
  + 22 at offer
  + 108 offer accepted
  + 4 on hold
  + 2 not live
* 108 candidates are in the pipeline with 36 cleared to start. 26 have a start date.
* Difficult to recruit areas remain as Inpatient units, Medical staffing CAMHS (10.3 WTE vacancies) , 10 locum Consultants, 1 staff grade & 1 Associate Specialist.
* Offered posts across HFU, Abingdon, Melksham OSCA candidates starting in post September/October.
* Interviews are in place for 23 June for posts in Swindon Community CAMHS, Witney and Salisbury CAMHS.

**Older People’s**

* There are currently 302 vacancies in Older People Directorate:
  + 76 live on NHS Jobs
  + 24 at shortlist stage
  + 17 at interview stage
  + 16 at offer
  + 156 offer accepted
  + 11 on hold
  + 2 not live
* 155 candidates are in the pipeline with 46 cleared to start. 22 have a start date.
* Particular difficulties are still being experienced in recruiting nursing staff both for Community Hospitals and for the Mental Health Inpatient and Community, for Podiatry and Speech and Language Therapists.
* 28% of vacancies are for Registered Nurses

**Corporate**

* There are currently 78 vacancies in Corporate:
  + 13 live on NHS Jobs
  + 11 at shortlist stage
  + 14 at interview stage
  + 3 at offer
  + 31 offer accepted
  + 6 on hold
* 31 candidates are in the pipeline with 12 cleared to start. 6 have a start date.

**Sickness**

Sickness has decreased to 4.12% in May compared to 4.31% in April. Significant declines in the sickness rate are noticeable in the Older Peoples and Corporate Directorates over the last 5 months.

Stress, anxiety, depression & other psychiatric disorders remains the highest single reason for absence. The Occupational Health and HR departments will be focusing on this over coming weeks.

The following actions are in place in Directorates:

**Adult**

* Sickness has decreased slightly to 4.6% of which 1.99% is Long term sickness. This is a reduction of 0.5% long term sickness.
* 17 cases are being addressed formally all of which are long term sickness cases.
* Top 3 reasons for sickness : Anxiety/stress/depression/other psychiatric illnesses 20% (increase from 18.23% last month), Other / Not Known 13.2%, Cough, Cold & Flu 12.7%.

**Children & Young People**

* Sickness remains unchanged at 3.75%.
* 4 long term cases are being addressed formally across the CCN, Oxon City CAMHS and Integrated Therapies teams. 6 medical staffing formal cases, a number of long term cases within Health Visiting.
* Top 3 reasons for sickness: Anxiety/Stress/Depression/other psychiatric illnesses 25.64% (increase from 20.9%), Other 11.2%, Back Problems 9.9%.

**Older People**

* Sickness has decreased to 4.6% of which 2.26% is Long term sickness.
* 30 cases are being addressed formally at present.
* The sickness hotspots are in Community Hospitals particularly Abingdon, Bicester, City, Witney, Wantage. District Nursing in the City/North East and the Older People’s Mental Health Inpatient Wards
* Top 3 reasons for sickness: Anxiety/stress/depression/other psychiatric illnesses 21% (increase from 19.8% last month), MSK 12%, Chest & Respiratory 11.5%.

**Corporate**

* Sickness has decreased to 3%, the lowest recorded absence in the last year. 1.48% is Long term sickness.
* 12 cases are being addressed formally most of which are long term sickness cases.
* Top 3 reasons for sickness: Anxiety/stress/depression/other psychiatric illnesses 32.2% (increase from 31.1% last month), MSK 12.9%, Cough, Cold & Flu 9%.

**Turnover**

The turnover rate has decreased slightly to 14.27% in May from 14.33% in April. However the rate is still significantly above the Trust’s 12% target. Turnover has been increasing over the last four months in Adult, Corporate and Older Directorates.

The HR Department is revising a process that will enable it to focus on exit reasons for an initial period of 2 months (although this may be extended). This data will be shared with the Executive and operational colleagues when complete.

**Recruitment**

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

* A number of requests for admin staff in CYP across varying departments
* A recruitment drive within the Re-ablement Service in the Older People’s Directorate
* A small increase in clinical vacancies in Adult Directorate

We are holding an open day for Community Nursing staff for the Older People’s Directorate on 22 June at the Abingdon Four Pillars Hotel.

**Apprentices**

* **Cohort 1 –** 10 young apprentices started with us in positions across the Trust. – 3 undertaking a clinical apprenticeship and 7 undertaking business and administration apprenticeships.
* **Cohort 2 –** 8 young people attended our open evening at our L&D Centre at Unipart on 8 June. The event was very well supported by our service managers.
* **Cohort 3 –** We are looking hold our third event in October prior to half term and may hold this at the Warneford.

A meeting is taking place in June with the OUH apprentice lead to discuss the possibility of establishing a joint Apprenticeship Academy.

**Values based recruitment**

We have organised a number of focus groups throughout June and July comprising a mix of staff, carers, service users and partner organisations to help us develop more detailed behaviours and sub frameworks. These will give us more accurate measurements to aid us in recruitment and PDRs. These groups are taking place across Oxford, Swindon and Aylesbury. Output from these sessions is expected late August.

**Recruitment Action Group**

The newly formed Recruitment Action Group is meeting on 21 June. A terms of reference and agenda are currently being drawn up. The Group will report monthly into the Director of Finance/HR and the COO.

**Recommendation**

The Board is asked to note the report for information.

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