

# Oxleas NHS Foundation Trust - May 2015



## SHIFTS (E-rostering)

Directorate	Daytime						Night-time					
	Registered			Care			Registered			Care		
	Planned	Actual	%	Planned	Actual	%	Planned	Actual	%	Planned	Actual	%
314 - REHABILITATION	608	635	104%	558	645	116%	279	247	89%	186	204	110%
420 - PAEDIATRICS	63	95	151%	105	93	89%	26	27	104%	26	31	119%
700- LEARNING DISABILITY	144	132	92%	248	339	137%	31	31	100%	62	85	137%
710 - ADULT MENTAL ILLNESS	1833	2098	114%	1572	1955	124%	744	772	104%	558	821	147%
712 - FORENSIC PSYCHIATRY	1182	1271	108%	1408	1446	103%	310	331	107%	496	551	111%
715 - OLD AGE PSYCHIATRY	617	646	105%	868	898	103%	279	284	102%	341	381	112%
<b>Total</b>	<b>4447</b>	<b>4877</b>	<b>110%</b>	<b>4759</b>	<b>5376</b>	<b>113%</b>	<b>1669</b>	<b>1692</b>	<b>101%</b>	<b>1669</b>	<b>2073</b>	<b>124%</b>

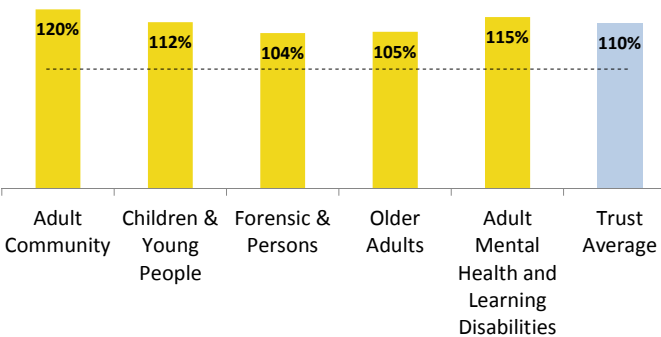
Total						
Registered			Care			
Planned	Actual	%	Planned	Actual	%	%
887	882	99%	744	849	114%	114%
89	122	137%	131	124	95%	95%
175	163	93%	310	424	137%	137%
2577	2870	111%	2130	2776	130%	130%
1492	1602	107%	1904	1997	105%	105%
896	930	104%	1209	1279	106%	106%
<b>6116</b>	<b>6569</b>	<b>107%</b>	<b>6428</b>	<b>7449</b>	<b>116%</b>	<b>116%</b>

The National Quality Board (NQB) document "How to ensure the right people, with the right skills, are in the right place at the right time" (November 2013) set out expectations for providers of NHS services. Expectation 7 includes the requirement for boards to receive monthly updates on workforce information, including the number of actual staff on duty compared to the planned staffing level (day and night and registered and care staff), reasons for any gaps and actions taken to address these and impact on key quality and outcome measures. A more detailed Board Report is required 6 monthly and this will be included in Q1 and Q3 reporting.

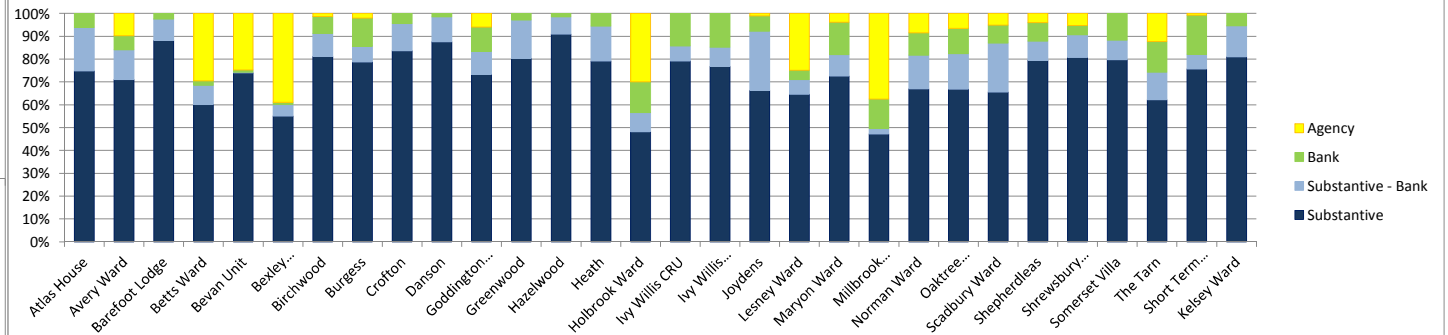
NHS England have subsequently provided further information and a monthly UNIFY submission to record the 'fill rate' has been developed. In addition to this submission Trusts must publish actual v planned fill rates on a ward by ward basis on their website with a link to this site from the NHS Choices website. The Board can receive monthly exception reports, providing the full information is published.

Directorate	ESR Information			Registered / Unregistered				Temp Staffing Information - Shift Cover Reasons					Ward Cover (inst)
	Est FTE	FTE Actual	FTE Vacant	Reg'	Unreg'	Other	NK	Vacancy	Sickness	Leave	Training	Acuity	Staff Coverage < 80%
314 - REHABILITATION	67	37	30	124	113	12	2	0	0	0	0	0	0
420 - PAEDIATRICS	17	14	3	16	36	6	58	2	7	0	0	0	0
700- LEARNING DISABILITY	31	24	7	20	40	1	0	138	7	1	0	0	0
710 - ADULT MENTAL ILLNESS	289	238	50	240	412	2	0	30	1	5	1	0	6
712 - FORENSIC PSYCHIATRY	212	188	24	90	144	0	0	482	25	15	3	153	0
715 - OLD AGE PSYCHIATRY	112	87	24	112	208	3	0	108	14	6	1	2	0
<b>Total</b>	<b>727</b>	<b>589</b>	<b>138</b>	<b>462</b>	<b>804</b>	<b>6</b>	<b>0</b>	<b>760</b>	<b>54</b>	<b>27</b>	<b>5</b>	<b>155</b>	<b>6</b>

Fill Rate - By Directorate (Hours) - Unify



Shift Data by Staff Member type



Oxleas NHS Foundation Trust : Average fill Rate (hrs) - Unify



Site Name	Ward Name	Unify Speciality	Average fill rate - registered nurses (% Day)	Average fill rate - care staff (% Day)	Average fill rate - registered nurses (% Night)	Average fill rate - care staff (% Night)	Reason for shortfall
<b>Adult Community</b>							
Bevan Intermediate Care Unit	Bevan Unit	314 - Rehabilitation	116.8%	124.4%	106.7%	179.1%	There were additional unregistered staff booked on all shifts for most of May to provide 1:1 supervision for a confused patient; there is an additional unregistered nurse on every night for increased patient need; there have been two registered nurses and one unregistered nurse that have commenced this month - they are additional to the template whilst on induction.
Step Up, Step Down	SUSD/Neuro/Chislehurst	314 - Rehabilitation	82.7%	94.3%	84.6%	86.0%	there have been two registered nurses and one unregistered nurse that have commenced this month - they are additional to the template whilst on induction
<b>Adult Mental Health and Learning Disabilities</b>							
Barefoot Lodge	Barefoot	710 - Adult Mental Illness	81.7%	99.3%	100.0%	100.0%	HCA to cover sickness.
Goldie Leigh	Atlas House	700 - Learning Disability	91.7%	130.6%	100.7%	138.8%	Extra staff booked for demand. When unable to get registered staff they are using support workers.
Green Park's House	Betts	710 - Adult Mental Illness	97.1%	185.8%	98.5%	313.2%	Additional RMNS booked for ward round and observations.
Green Park's House	Goddington	710 - Adult Mental Illness	126.1%	96.8%	100.0%	54.9%	2 patients on Level 3 observations – additional RMN booked with Extra HCA staff booked for activity and groups during some weekdays
Green Park's House	Norman	710 - Adult Mental Illness	101.7%	138.7%	100.1%	158.6%	Extra HCAs booked for level 3 observations and sleepovers.
Ivy Willis	Ivy Willis Closed	710 - Adult Mental Illness	87.0%	129.0%	83.9%	132.4%	Unable to secure bank staff to cover RMN & HCA shifts.
Ivy Willis	Ivy Willis Open	710 - Adult Mental Illness	87.1%	104.2%	79.1%	138.8%	Unable to secure bank staff to cover RMN & HCA shifts.
Oxleas House	Avery	710 - Adult Mental Illness	156.8%	78.2%	112.7%	103.1%	Extra staff booked for sleepovers and observations.
Oxleas House	Maryon	710 - Adult Mental Illness	152.0%	54.2%	111.1%	122.7%	Additional RMNS booked for detained patient on level 3 observations.
Oxleas House	Shrewsbury	710 - Adult Mental Illness	131.6%	74.8%	111.1%	121.5%	Activities nurse booked. Extra HCAs booked for increased numbers of night sleepover patients.
Oxleas House	Tarn	710 - Adult Mental Illness	121.9%	122.4%	115.8%	156.3%	Extra staffing both RMNS and HCAs due to extremely high levels of close observations throughout May.
Somerset Villa	Somerset Villa	710 - Adult Mental Illness	86.9%	70.6%	101.7%	101.8%	Sickness and vacancies but unable to cover RMN shifts with bank or agency so used HCA instead.
Woodlands	Lesney	710 - Adult Mental Illness	108.0%	161.1%	101.5%	156.3%	Additional Bank Staff used to cover sickness of substantive staff. Extra HCA booked for 1:1
Woodlands	Milbrook	710 - Adult Mental Illness	125.2%	223.0%	134.8%	413.6%	Increased level of observations and high numbers of sleepovers CAHMs patient admitted and placed on 2:1 observation.
<b>Children &amp; Young People</b>							
1 Wensley Close	Bluebell House	420 - Paediatrics	150.8%	88.0%	103.8%	119.2%	*RN's covering for HCA cover due to HCA training day at Bluebell.
<b>Forensic &amp; Persons</b>							
Bracton	Burgess	712 - Forensic Psychiatry	96.3%	104.8%	106.5%	122.7%	
Bracton	Crofton	712 - Forensic Psychiatry	142.5%	106.8%	142.1%	159.8%	
Bracton	Danson	712 - Forensic Psychiatry	101.4%	88.2%	113.0%	93.8%	
Bracton	Heath	712 - Forensic Psychiatry	100.9%	99.9%	123.4%	92.3%	
Memorial Hospital	Hazelwood	712 - Forensic Psychiatry	98.3%	106.7%	99.9%	101.5%	
Memorial Hospital	Greenwood	712 - Forensic Psychiatry	97.4%	109.1%	99.9%	108.0%	
Bracton	Birchwood	712 - Forensic Psychiatry	106.1%	80.4%	96.9%	100.1%	
Bracton	Joydens	712 - Forensic Psychiatry	95.8%	98.6%	91.4%	107.6%	
Bracton	Kelsey Ward	712 - Forensic Psychiatry	107.7%	102.8%	109.8%	109.6%	
<b>Older Adults</b>							
Green Park's House	Scadbury Ward	715 - Old Age Psychiatry	93.2%	94.7%	108.2%	83.9%	Additional staff booked for high levels of acuity.
Memorial Hospital	Oaktree Lodge	715 - Old Age Psychiatry	114.5%	91.5%	111.4%	96.3%	Additional staff booked for high levels of acuity.
Oxleas House	Shephedleas Ward	715 - Old Age Psychiatry	114.4%	92.6%	104.7%	126.7%	Additional staff booked for high levels of acuity.
Woodlands	Holbrook	715 - Old Age Psychiatry	97.3%	117.9%	89.4%	121.4%	Additional staff booked for high levels of acuity.
<b>Proposed Actions</b>							
Directorates - The majority of shortfall was due to a need to increase staffing due to patient acuity or due to staff absence. Guidance to be given to areas re:commentary to support data. Need to support units where unregistered staff were not available, therefore increasing demand from registered nursing. No impact on patient safety and experience.							

## Oxleas NHS Foundation Trust : Average fill Rate (hrs) - Unify



Site Name	Ward Name	Unify Speciality	Average fill rate - registered nurses (% Day)	Average fill rate - care staff (% Day)	Average fill rate - registered nurses (% Night)	Average fill rate - care staff (% Night)	Nos. of HealthCare Associated Infections	Medication errors moderate to severe	Nos. of grade 3 and 4 pressure ulcers	Nos. of rapid tranquilisation incidents	Nos. of prone restraint	Nos. of moderate to severe falls	Total number of incidents
<b>Adult Community</b>													
Bevan Intermediate Care Unit	Bevan Unit	314 - Rehabilitation	116.8%	124.4%	106.7%	179.1%	0	0	0	0	0	2	2
Step Up, Step Down	SUSD/Neuro/Chislehurst	314 - Rehabilitation	82.7%	94.3%	84.6%	86.0%	0	0	0	0	0	0	0
<b>Adult Mental Health and Learning Disabilities</b>													
Barefoot Lodge	Barefoot	710 - Adult Mental Illness	81.7%	99.3%	100.0%	100.0%	0	0	0	0	0	0	0
Goldie Leigh	Atlas House	700- Learning Disability	91.7%	130.6%	100.7%	138.8%	0	0	0	0	0	0	0
Green Park's House	Betts	710 - Adult Mental Illness	97.1%	185.8%	98.5%	313.2%	0	0	0	0	0	0	0
Green Park's House	Goddington	710 - Adult Mental Illness	126.1%	96.8%	100.0%	54.9%	0	0	2	0	0	2	2
Green Park's House	Norman	710 - Adult Mental Illness	101.7%	138.7%	100.1%	158.6%	0	0	0	0	0	0	0
Ivy Willis	Ivy Willis Closed	710 - Adult Mental Illness	87.0%	129.0%	83.9%	132.4%	0	0	0	0	0	0	0
Ivy Willis	Ivy Willis Open	710 - Adult Mental Illness	87.1%	104.2%	79.1%	138.8%	0	0	0	0	0	0	0
Oxleas House	Avery	710 - Adult Mental Illness	156.8%	78.2%	112.7%	103.1%	0	0	0	0	0	0	0
Oxleas House	Maryon	710 - Adult Mental Illness	152.0%	54.2%	111.1%	122.7%	0	0	0	0	0	0	0
Oxleas House	Shrewsbury	710 - Adult Mental Illness	131.6%	74.8%	111.1%	121.5%	0	0	0	0	0	0	0
Oxleas House	Tarn	710 - Adult Mental Illness	121.9%	122.4%	115.8%	156.3%	0	0	3	7	0	10	10
Somerset Villa	Somerset Villa	710 - Adult Mental Illness	86.9%	70.6%	101.7%	101.8%	0	0	0	0	0	0	0
Woodlands	Lesney	710 - Adult Mental Illness	108.0%	161.1%	101.5%	156.3%	0	0	0	1	2	0	3
Woodlands	Millbrook	710 - Adult Mental Illness	125.2%	223.0%	134.8%	413.6%	0	0	0	0	0	0	0
<b>Children &amp; Young People</b>													
1 Wensley Close	Bluebell House	420 - Paediatrics	150.8%	88.0%	103.8%	119.2%	0	0	0	0	0	0	0
<b>Forensic &amp; Persons</b>													
Bracton	Burgess	712 - Forensic Psychiatry	96.3%	104.8%	106.5%	122.7%	0	0	0	0	0	0	0
Bracton	Crofton	712 - Forensic Psychiatry	142.5%	106.8%	142.1%	159.8%	0	0	0	0	0	0	0
Bracton	Danson	712 - Forensic Psychiatry	101.4%	88.2%	113.0%	93.8%	0	0	0	0	0	0	0
Bracton	Heath	712 - Forensic Psychiatry	100.9%	99.9%	123.4%	92.3%	0	0	0	0	0	0	0
Memorial Hospital	Hazelwood	712 - Forensic Psychiatry	98.3%	106.7%	99.9%	101.5%	0	0	0	0	0	0	0
Memorial Hospital	Greenwood	712 - Forensic Psychiatry	97.4%	109.1%	99.9%	108.0%	0	0	0	0	0	0	0
Bracton	Birchwood	712 - Forensic Psychiatry	106.1%	80.4%	96.9%	100.1%	0	0	0	0	0	0	0
Bracton	Joydens	712 - Forensic Psychiatry	95.8%	98.6%	91.4%	107.6%	0	0	0	2	0	0	2
Bracton	Kelsey	712 - Forensic Psychiatry	107.7%	102.8%	109.8%	109.6%	0	0	0	0	1	0	1
<b>Older Adults</b>													
Green Park's House	Scadbury Ward	715 - Old Age Psychiatry	93.2%	94.7%	108.2%	83.9%	0	0	0	0	0	1	1
Memorial Hospital	Oaktree Lodge	715 - Old Age Psychiatry	114.5%	91.5%	111.4%	96.3%	0	0	0	0	0	0	0
Oxleas House	Shepherdleas Ward	715 - Old Age Psychiatry	114.4%	92.6%	104.7%	126.7%	0	0	0	0	0	1	1
Woodlands	Holbrook Ward	715 - Old Age Psychiatry	0.0%	117.9%	89.4%	121.4%	0	0	0	0	0	1	1
<b>Proposed Actions</b>							0	0	0	8	10	5	23