

# Oxleas NHS Foundation Trust - November 2015



## SHIFTS (E-rostering)

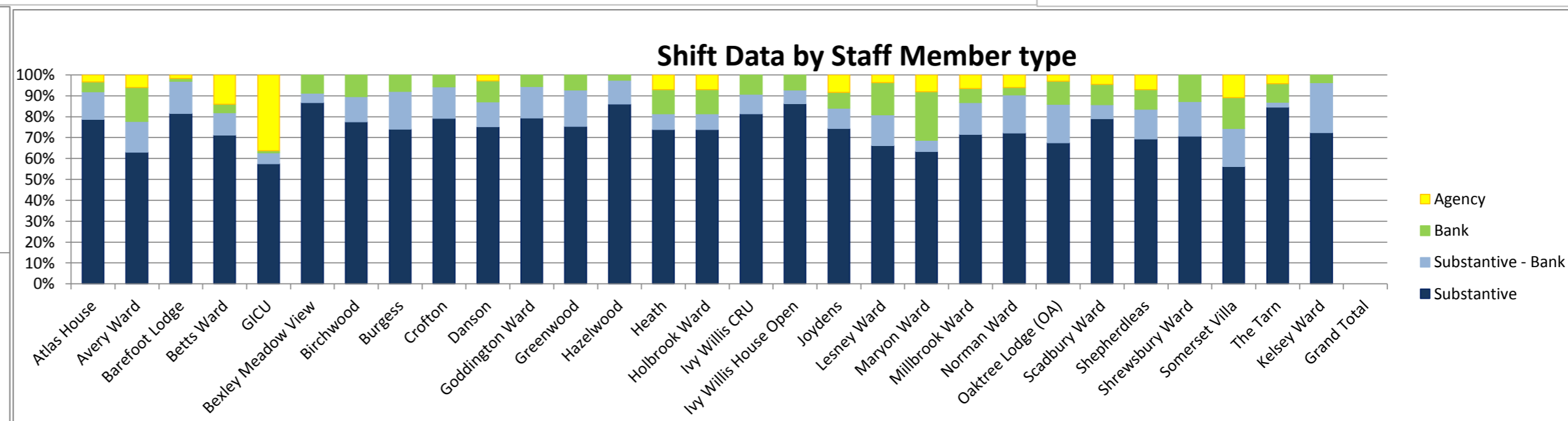
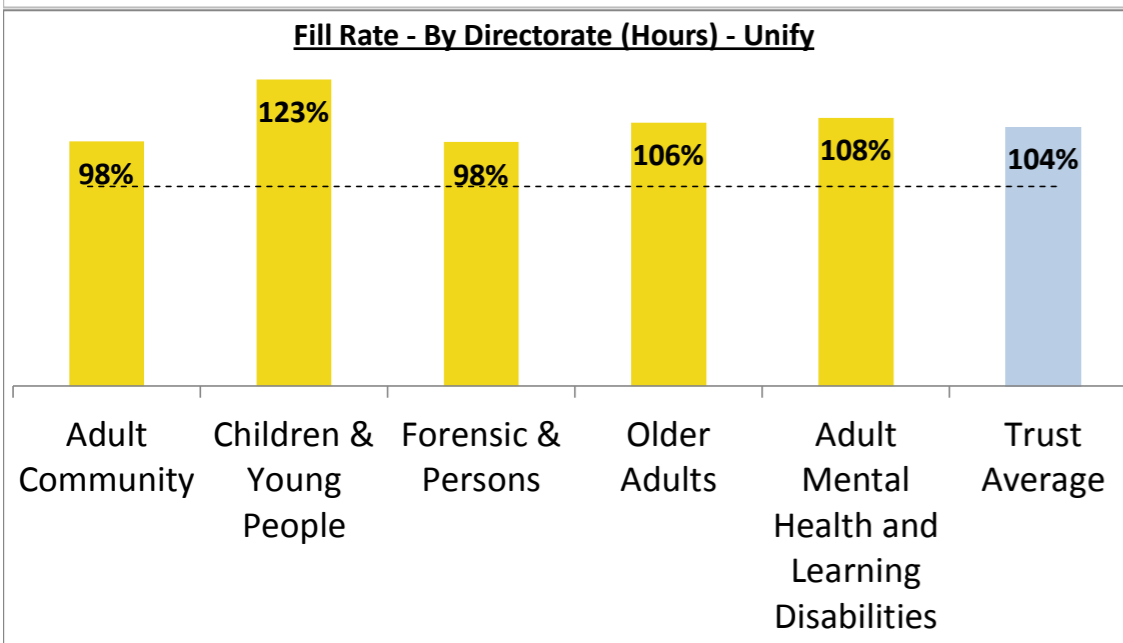
Directorate	Daytime						Night-time					
	Registered			Care			Registered			Care		
	Planned	Actual	%	Planned	Actual	%	Planned	Actual	%	Planned	Actual	%
314 - REHABILITATION	650	577	89%	600	690	115%	240	217	90%	240	241	100%
420 - PAEDIATRICS	58	128	221%	100	83	83%	25	19	76%	25	30	120%
700- LEARNING DISABILITY	140	128	91%	240	392	163%	30	42	140%	60	78	130%
710 - ADULT MENTAL ILLNESS	1747	1912	109%	1524	1540	101%	711	708	100%	540	745	138%
712 - FORENSIC PSYCHIATRY	1195	1251	105%	1368	1234	90%	270	280	104%	480	528	110%
715 - OLD AGE PSYCHIATRY	623	624	100%	720	781	108%	240	246	103%	300	354	118%
<b>Total</b>	<b>4413</b>	<b>4620</b>	<b>105%</b>	<b>4552</b>	<b>4720</b>	<b>104%</b>	<b>1516</b>	<b>1512</b>	<b>100%</b>	<b>1645</b>	<b>1976</b>	<b>120%</b>

Directorate	Total					
	Registered			Care		
	Planned	Actual	%	Planned	Actual	%
314 - REHABILITATION	890	794	89%	840	931	111%
420 - PAEDIATRICS	83	147	177%	125	113	90%
700- LEARNING DISABILITY	170	170	100%	300	470	157%
710 - ADULT MENTAL ILLNESS	2458	2620	107%	2064	2285	111%
712 - FORENSIC PSYCHIATRY	1465	1531	105%	1848	1762	95%
715 - OLD AGE PSYCHIATRY	863	870	101%	1020	1135	111%
<b>Total</b>	<b>5929</b>	<b>6132</b>	<b>103%</b>	<b>6197</b>	<b>6696</b>	<b>108%</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 OCT			Registered / Unregistered				Temp Staffing Information - Shift Cover Reasons					Ward Cover (mth)
	Est FTE	FTE Actual	FTE Vacant	Reg'	Unreg'	Other	NK	Vacancy	Sickness	Leave	Training	Acuity	Staff Coverage < 80%
314 - REHABILITATION	64	36	28	315	290	4	29	0	0	0	0	0	1
420 - PAEDIATRICS	17	16	1	16	36	6	58	2	7	0	0	0	1
700- LEARNING DISABILITY	31	29	2	21	6	13	0	133	6	2	1	0	0
710 - ADULT MENTAL ILLNESS	288	229	60	38	93	5	6	65	0	6	2	0	3
712 - FORENSIC PSYCHIATRY	221	187	33	551	922	39	48	537	134	18	5	6	3
715 - OLD AGE PSYCHIATRY	112	97	15	235	419	20	26	94	5	1	0	41	0
<b>Total</b>	<b>733</b>	<b>595</b>	<b>138</b>	<b>845</b>	<b>1440</b>	<b>77</b>	<b>80</b>	<b>831</b>	<b>152</b>	<b>27</b>	<b>8</b>	<b>47</b>	<b>8</b>



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	GICU	314 - Rehabilitation	78.5%	136.7%	75.8%	100.0%	Expected registered nursing day shifts include the band 7 ward manager who retired in June. In her absence the over-seeing of the Unit would be with Sukh Basi who was present for all of the ward manager vacant shifts. There are additional patient needs for all shifts for unregistered nurses: one additional HCA every night for one patient (this is ongoing) and two patients required 1:1 unregistered nurse close supervision
Step Up, Step Down	Bexley Meadowview	314 - Rehabilitation	91.0%	90.6%	105.0%	100.8%	The percentage of registered nurse filled day shifts in 82% as the temporary staffing office were unable to fill. These shifts were covered by the ward manager as in the description for GICU above. Thjere were additional needs foa a patient on Meadowview (1:1 HCA) for a short period nights
<b>Adult Mental Health and Learning Disabilities</b>							
Barefoot Lodge	Barefoot	710 - Adult Mental Illness	105.3%	90.4%	142.9%	99.8%	Staff sickness and bank staff did not turn up for requested shifts.
Goldie Leigh	Atlas House	700- Learning Disability	93.3%	157.5%	139.2%	132.1%	Extra staff booked for demand. Increase in observation levels and so used more care staff.
Green Park's House	Betts	710 - Adult Mental Illness	100.0%	104.5%	100.1%	133.5%	Extra staff booked for ward round, level 3 observations and 9-5 groups.
Green Park's House	Goddington	710 - Adult Mental Illness	115.0%	116.2%	101.7%	103.2%	Extra staff booked for ward activity and extra staff booked due to incident on the ward.
Green Park's House	Norman	710 - Adult Mental Illness	101.2%	99.3%	103.4%	180.2%	Extra HCAs booked for level 3 observations and sleepovers.
Ivy Willis	Ivy Willis Closed	710 - Adult Mental Illness	90.5%	92.5%	93.8%	113.4%	Unable to secure bank staff to cover RMN & HCA shifts.
Ivy Willis	Ivy Willis Open	710 - Adult Mental Illness	83.5%	106.2%	58.6%	177.2%	Unable to secure bank staff to cover RMN & HCA shifts.
Oxleas House	Avery	710 - Adult Mental Illness	133.3%	102.6%	108.1%	107.3%	RMN's used to cover L3 Obs as unable to cover shifts with HCA's. Extra RMN's on ward round days. Extra HCA's for sleepovers.
Oxleas House	Maryon	710 - Adult Mental Illness	137.8%	62.5%	109.7%	154.1%	Additional RMNs booked for detained patient on level 3 observations and sleepovers, used RMN to cover HCA shifts
Oxleas House	Shrewsbury	710 - Adult Mental Illness	126.4%	87.4%	103.0%	198.8%	Activities nurse booked. Extra RMNs for HCA shifts, ward round shifts and DSN shift
Oxleas House	Tarn	710 - Adult Mental Illness	97.8%	128.1%	108.3%	188.2%	Extra staffing both RMNs and HCAs due to high levels of close observations. Extra staff for ward rounds.
Somerset Villa	Somerset Villa	710 - Adult Mental Illness	88.2%	75.9%	104.7%	98.0%	Unable to cover RMN/HCA shifts with bank or agency.
Woodlands	Lesney	710 - Adult Mental Illness	107.5%	91.0%	101.6%	113.0%	Extra Staff booked for 1:1's. RMN shifts covered by HCA's. RMN used to cover HCA shifts for observations.
Woodlands	Milbrook	710 - Adult Mental Illness	108.0%	94.5%	95.1%	242.6%	Increased level of observations and high numbers of sleepovers CAHMs patient admitted and placed on 2:1 observation. 1 patient at QEH.
<b>Children &amp; Young People</b>							
1 Wensley Close	Bluebell House	420 - Paediatrics	220.7%	83.0%	76.0%	120.0%	The high fill rate fro RN on days is due to having 3 new RN, who were being inducted to the unit. In addition, there were 3 RN who were undergoing supervised practice.
<b>Forensic &amp; Persons</b>							
Bracton	Burgess	712 - Forensic Psychiatry	90.2%	53.3%	115.6%	108.7%	Increased clinical need.
Bracton	Crofton	712 - Forensic Psychiatry	146.1%	100.0%	106.8%	150.1%	Increased clinical need.
Bracton	Danson	712 - Forensic Psychiatry	90.5%	89.6%	97.1%	118.3%	Increased clinical need.
Bracton	Heath	712 - Forensic Psychiatry	98.9%	79.5%	108.2%	99.7%	
Memorial Hospital	Hazelwood	712 - Forensic Psychiatry	91.7%	114.9%	113.2%	101.6%	Increased clinical need.
Memorial Hospital	Greenwood	712 - Forensic Psychiatry	99.7%	113.3%	99.9%	103.2%	
Bracton	Birchwood	712 - Forensic Psychiatry	117.1%	76.9%	96.8%	103.4%	
Bracton	Joydens	712 - Forensic Psychiatry	84.8%	93.1%	100.1%	98.4%	Increased clinical need.
Bracton	Kelsey	712 - Forensic Psychiatry	104.0%	88.6%	100.1%	100.1%	
<b>Older Adults</b>							
Green Park's House	Scadbury Ward	715 - Old Age Psychiatry	104.2%	108.8%	106.9%	157.0%	There was an increased level of acuity on nights. There were two patients on 1:1 observations, thus at night time there was a need for additional staff.
Memorial Hospital	Oaktree Lodge	715 - Old Age Psychiatry	106.6%	91.9%	96.7%	103.6%	Additional staff booked for patients' acuity
Oxleas House	Shephedleas Ward	715 - Old Age Psychiatry	105.6%	96.5%	99.8%	116.7%	Additional staff booked for patients' acuity
Woodlands	Holbrook	715 - Old Age Psychiatry	86.9%	119.5%	107.1%	119.6%	Staffing reduced on some shifts while trialing a new system; additional staff booked when needed for increased patient acuity. It was not always possible to find qualified bank or agency staff, this a higher rate of care staff in the daytime.
<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 be 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	All abuse and aggression	Nos. of prone restraint	Nos. of moderate to severe falls
<b>Adult Community</b>													
Bevan Intermediate Care Unit	Bevan Unit	314 - Rehabilitation	78.5%	136.7%	75.8%	100.0%	0	0	2	0	0	0	14
Step Up, Step Down	SUSD/Neuro/Chislehurst	314 - Rehabilitation	91.0%	90.6%	105.0%	100.8%	0	0	13	0	1	0	0
<b>Adult Mental Health and Learning Disabilities</b>													
Barefoot Lodge	Barefoot	710 - Adult Mental Illness	105.3%	90.4%	142.9%	99.8%	0	0	0	0	2	0	1
Goldie Leigh	Atlas House	700- Learning Disability	93.3%	157.5%	139.2%	132.1%	0	0	0	0	10	0	1
Green Park's House	Betts	710 - Adult Mental Illness	100.0%	104.5%	100.1%	133.5%	0	0	0	1	6	0	0
Green Park's House	Goddington	710 - Adult Mental Illness	115.0%	116.2%	101.7%	103.2%	0	0	0	1	5	2	1
Green Park's House	Norman	710 - Adult Mental Illness	101.2%	99.3%	103.4%	180.2%	0	0	0	1	1	0	3
Ivy Willis	Ivy Willis Closed	710 - Adult Mental Illness	90.5%	92.5%	93.8%	113.4%	0	0	0	0	1	0	0
Ivy Willis	Ivy Willis Open	710 - Adult Mental Illness	83.5%	106.2%	58.6%	177.2%	0	0	0	0	1	0	0
Oxleas House	Avery	710 - Adult Mental Illness	133.3%	102.6%	108.1%	107.3%	0	0	0	1	4	0	0
Oxleas House	Maryon	710 - Adult Mental Illness	137.8%	62.5%	109.7%	154.1%	0	0	0	0	4	1	1
Oxleas House	Shrewsbury	710 - Adult Mental Illness	126.4%	87.4%	103.0%	198.8%	0	0	0	2	7	0	0
Oxleas House	Tarn	710 - Adult Mental Illness	97.8%	128.1%	108.3%	188.2%	0	0	0	9	12	3	0
Somerset Villa	Somerset Villa	710 - Adult Mental Illness	88.2%	75.9%	104.7%	98.0%	0	0	0	0	1	0	1
Woodlands	Lesney	710 - Adult Mental Illness	107.5%	91.0%	101.6%	113.0%	0	0	0	4	6	0	1
Woodlands	Milbrook	710 - Adult Mental Illness	108.0%	94.5%	95.1%	242.6%	0	0	0	3	26	1	1
<b>Children &amp; Young People</b>													
1 Wensley Close	Bluebell House	420 - Paediatrics	220.7%	83.0%	76.0%	120.0%	0	0	0	0	1	0	1
<b>Forensic &amp; Persons</b>													
Bracton	Burgess	712 - Forensic Psychiatry	90.2%	53.3%	115.6%	108.7%	0	0	0	0	9	0	0
Bracton	Crofton	712 - Forensic Psychiatry	146.1%	100.0%	106.8%	150.1%	0	0	0	0	10	0	0
Bracton	Danson	712 - Forensic Psychiatry	90.5%	89.6%	97.1%	118.3%	0	0	0	2	5	0	1
Bracton	Heath	712 - Forensic Psychiatry	98.9%	79.5%	108.2%	99.7%	0	0	0	1	8	1	1
Memorial Hospital	Hazelwood	712 - Forensic Psychiatry	91.7%	114.9%	113.2%	101.6%	0	0	0	0	2	0	0
Memorial Hospital	Greenwood	712 - Forensic Psychiatry	99.7%	113.3%	99.9%	103.2%	0	0	0	0	5	0	0
Bracton	Birchwood	712 - Forensic Psychiatry	117.1%	76.9%	96.8%	103.4%	0	0	0	0	0	0	0
Bracton	Joydens	712 - Forensic Psychiatry	84.8%	93.1%	100.1%	98.4%	0	0	0	0	7	0	0
Bracton	Kelsey	712 - Forensic Psychiatry	104.0%	88.6%	100.1%	100.1%	0	0	0	0	4	1	0
<b>Older Adults</b>													
Green Park's House	Scadbury Ward	715 - Old Age Psychiatry	104.2%	108.8%	106.9%	157.0%	0	0	0	1	8	0	3
Memorial Hospital	Oaktree Lodge	715 - Old Age Psychiatry	106.6%	91.9%	96.7%	103.6%	0	0	0	0	1	0	4
Oxleas House	Shepherdleas Ward	715 - Old Age Psychiatry	105.6%	96.5%	99.8%	116.7%	0	0	0	0	1	0	6
Woodlands	Holbrook Ward	715 - Old Age Psychiatry	86.9%	119.5%	107.1%	119.6%	0	0	0	1	13	0	7
<b>Proposed Actions</b>							0	0	15	27	161	9	47