

Oxleas NHS Foundation Trust - December 2014



SHIFTS (E-rostering)

Directorate	Daytime						Night-time					
	Registered			Care			Registered			Care		
	Planned	Actual	%	Planned	Actual	%	Planned	Actual	%	Planned	Actual	%
314 - REHABILITATION	467	442	95%	527	625	119%	217	209	96%	155	153	99%
420 - PAEDIATRICS	99	91	92%	76	83	109%	21	21	100%	31	31	100%
700- LEARNING DISABILITY	137	139	101%	248	273	110%	31	31	100%	62	73	118%
710 - ADULT MENTAL ILLNESS	1697	1894	112%	1580	1557	99%	744	720	97%	465	628	135%
712 - FORENSIC PSYCHIATRY	1043	1184	114%	1093	1166	107%	247	282	114%	465	494	106%
715 - OLD AGE PSYCHIATRY	615	667	108%	868	932	107%	248	281	113%	310	413	133%
Total	4058	4417	109%	4392	4636	106%	1508	1544	102%	1488	1792	120%

Total						
Registered			Care			
Planned	Actual	%	Planned	Actual	%	%
684	651	95%	682	778	114%	114%
120	112	93%	107	114	107%	107%
168	170	101%	310	346	112%	112%
2441	2614	107%	2045	2185	107%	107%
1290	1466	114%	1558	1660	107%	107%
863	948	110%	1178	1345	114%	114%
5566	5961	107%	5880	6428	109%	109%

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.

NHS England queried the Trust December submission as the overall fill rate decreased between November and December. we believe this is due to :

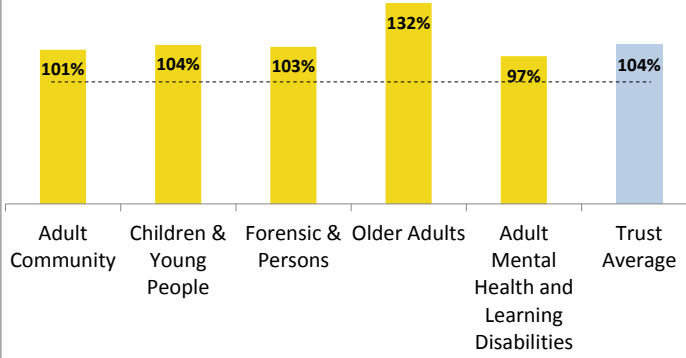
1. A review of the roster templates in forensics that has affected the fill rate for services , therefore planned activity is more aligned with actual activity.
2. Across the other mental health areas there has been a reduction in the dependency of the patient group, with the exception of Holbrook. We believe that November was an erroneous month that saw an increase in higher levels of patient needs.
3. North House closed in December hence the reduction in the number of wards from 30 to 29.

Evaluating the temporary staffing data 22/29 wards achieved at least 80% of shifts covered by substantive staff, this means that staff were familiar with Oxleas services and were known to patients.

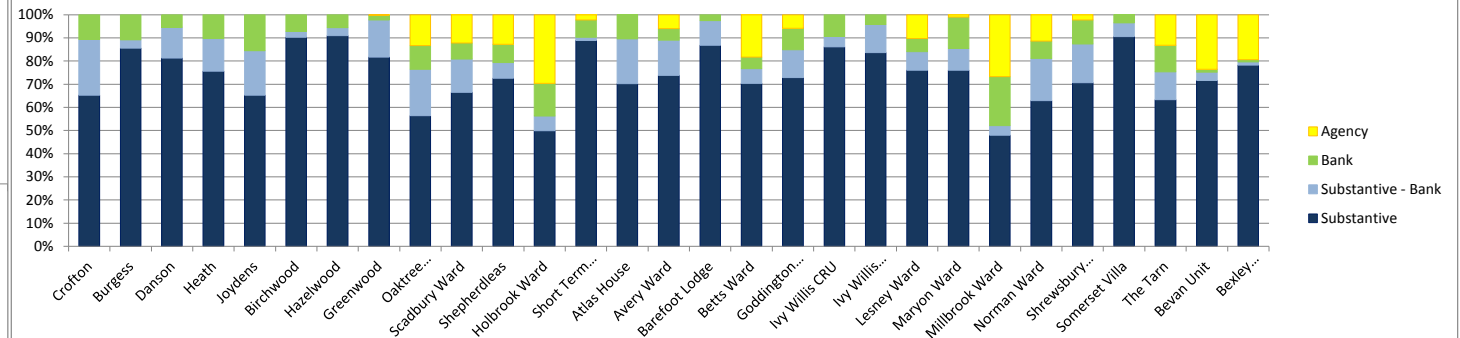
No harm came to patients in December 2014 that were attributable to staffing levels (pg 3) as determined by the attached nurse sensitive indicators.

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	57	49	9		53	113	0	2	167	0	0	0	1	0
420 - PAEDIATRICS	16	14	2						0	0	0	0	0	0
700- LEARNING DISABILITY	31	22	9		23	126	5	0	146	5	3	0	0	0
710 - ADULT MENTAL ILLNESS	283	241	42		5	11	0	0	5	6	5	0	0	5
712 - FORENSIC PSYCHIATRY	208	174	34		227	395	27	0	336	132	47	1	134	4
715 - OLD AGE PSYCHIATRY	100	83	16		66	75	0	1	87	3	5	10	37	0
Total	695	583	112		321	607	32	1	741	146	60	11	172	9

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
Adult Community							
Bevan Intermediate Care Unit	Bevan Unit	314 - Rehabilitation	85.6%	104.1%	98.6%	101.6%	Commentary to be added
Step Up, Step Down	SUSD/Neuro/Chislehurst	314 - Rehabilitation	110.4%	96.3%	100.0%	118.2%	On further examination this may be because the Activities coordinator, Fanelly Dowsett is fostered as a HCA at SUSD and a rehabilitation assistant. Lizzie Olyayinka also shows as a HCA.
Adult Mental Health and Learning Disabilities							
Barefoot Lodge	Barefoot	710 - Adult Mental Illness	89.1%	78.6%	71.7%	122.7%	Worked with one less RMN than planned on most weekdays. B6 RMN working supernumerary some of this time. Error in HCA number, this should be slightly higher as one Bank HCA was not recorded in the system. Template being Revised 29 Jan with service
Goldie Leigh	Atlas House	700- Learning Disability	82.3%	88.7%	101.3%	102.6%	Increased observations – additional staffing booked. Mostly HCAs but additional RMNs also booked on some shifts to cover the observation needed.
Green Park's House	Betts	710 - Adult Mental Illness	98.7%	94.5%	108.2%	80.7%	Extra HCAs booked at night for patient who is on an increased Level of observations at night only Additional RMNs booked for ward round days, this has been over the normal required RMN for the shift.
Green Park's House	Goddington	710 - Adult Mental Illness	90.0%	132.5%	111.4%	148.6%	Additional HCA booked with extra booked at night for safety reasons. Extra HCA staff booked for activity and groups during some weekdays. More RMN's made available during the day shift.
Green Park's House	Norman	710 - Adult Mental Illness	93.3%	102.5%	100.1%	135.6%	Extra HCAs booked for observations. RMNs booked where HCA cover could not be found on the bank.
Ivy Willis	Ivy Willis Closed	710 - Adult Mental Illness	99.5%	95.9%	88.8%	116.2%	Difficulties finding RMN cover so used HCAs instead during some of the Day and Night Shifts
Ivy Willis	Ivy Willis Open	710 - Adult Mental Illness	90.5%	84.3%	95.3%	106.5%	One RMN vacancy, one RMN long term sick, one RMN off ward due to HR processes RMN shifts covered by HCAs. Working within the limits but using the staffing group flexibly
Oxleas House	Avery	710 - Adult Mental Illness	135.8%	41.3%	99.7%	108.9%	4 RMN vacancies but process in place to recruit. Additional RMNs booked for ward round days. Increased Level of observations requiring additional staffing – mostly HCAs booked for this but few occasions where HCA cover on bank could not be located so RMN cover used. Additional HCA's booked for sleepovers at night.
Oxleas House	Maryon	710 - Adult Mental Illness	119.4%	65.2%	103.0%	98.1%	Extra RMNs on shift on ward round days (in establishment), HCA on long term sick – shifts covered by RMN, no HCA cover on bank, Additional HCAs booked at night for sleepovers
Oxleas House	Shrewsbury	710 - Adult Mental Illness	114.0%	62.1%	106.2%	94.8%	RMNs booked where HCA bank cover could not be found. Extra HCAs booked for increased numbers of night sleepover patients. Additional RMN staff booked for escorts and increased numbers of level 3 observations and ward rounds.
Oxleas House	Tarn	710 - Adult Mental Illness	172.9%	65.7%	106.5%	106.1%	Extra staffing both RMNs and HCAs due to extremely high levels (3x L3 and 1x L4 2:1) of close observations, this has been consistent since last month
Somerset Villa	Somerset Villa	710 - Adult Mental Illness	86.4%	95.4%	102.0%	101.3%	HCA under fill covered by RMNs. Sickness and vacancy covered by RMNs, Staffing numbers being reviewed with E-Roster and Nursing and Governance. Template being Revised 29 Jan with service
Woodlands	Lesney	710 - Adult Mental Illness	103.6%	95.4%	100.1%	159.0%	Additional RMNs to cover ward round, additional RMN booked to cover DSN role. Additional HCA booked for increased levels of level 3 observations. HCAs booked where RMN cover on bank could not be found. High demand on ward so extra staff booked to meet this and also to look after patients who have been slept over and return to the ward
Woodlands	Milbrook	710 - Adult Mental Illness	102.9%	114.0%	105.0%	134.8%	HCA booked to cover RMN in ward rounds. Additional HCAs booked for day and night shift for observations and for Sleep over returns to the ward
Children & Young People							
1 Wensley Close	Bluebell House	420 - Paediatrics	114.4%	97.2%	112.5%	91.7%	RM & CCNT shadowing
Forensic & Persons							
Bracton	Burgess	712 - Forensic Psychiatry	108.7%	120.3%	106.5%	98.4%	Increase in HCA use particularly at night reflects additional clinical need when they had a patient in ICA.
Bracton	Crofton	712 - Forensic Psychiatry	148.1%	78.2%	125.9%	84.0%	increased clinical need due to a patient in ICA for part of the month. They have used qualified bank staff to cover this additional clinical need and it also appears that they are using qualified bank staff to cover HCA vacancies. this will be investigated.
Bracton	Danson	712 - Forensic Psychiatry	122.6%	87.1%	113.0%	100.1%	Template revised and staffing numbers adjusted
Bracton	Heath	712 - Forensic Psychiatry	93.8%	119.6%	129.5%	84.3%	Heath have a high level of qualified vacancy and we're unable to cover all with bank. Occasions when staff have been moved to increase cover on Heath were not recorded on e rostering so the actual position is likely to be nearer 80%. We will work with ward managers to try and ensure that recording on e rostering happens in future. Recruitment to qualified posts is well underway.
Memorial Hospital	Hazelwood	712 - Forensic Psychiatry	129.1%	65.4%	99.9%	99.9%	Template revised and staffing numbers adjusted
Memorial Hospital	Greenwood	712 - Forensic Psychiatry	101.0%	91.6%	99.9%	117.6%	Template revised and staffing numbers adjusted
Bracton	Birchwood	712 - Forensic Psychiatry	118.8%	79.7%	100.3%	127.5%	Template revised and staffing numbers adjusted
Bracton	Joydens	712 - Forensic Psychiatry	105.3%	79.8%	103.3%	98.2%	Joydens have a high level of vacancy and not all shifts could be covered by bank. Additional support to the ward was provided by the modern matron. Recruitment is well underway to additional HCA posts.
Older Adults							
Green Park's House	Scadbury Ward	715 - Old Age Psychiatry	92.7%	84.9%	101.3%	101.2%	Additional staff booked for high levels of acuity.
Memorial Hospital	Oaktree Lodge	715 - Old Age Psychiatry	103.0%	120.6%	101.7%	140.6%	Additional staff booked for high levels of acuity.
Oxleas House	Shephedleas Ward	715 - Old Age Psychiatry	92.8%	99.2%	99.9%	103.0%	Additional staff booked for high levels of acuity.
Woodlands	Holbrook	715 - Old Age Psychiatry	128.1%	238.4%	172.7%	261.7%	Additional staff booked for high levels of acuity.
Proposed Actions							
<p>Directorates - The majority of shortfall was due to a need to increase staffing due to patient acuity or due to staff absence.</p> <p>Guidance to be given to areas re: commentary to support data.</p> <p>Need to support units where unregistered staff were not available, therefore increasing demand from registered nursing.</p> <p>No impact on patient safety and experience.</p>							