

# Oxleas NHS Foundation Trust - February 2015



## SHIFTS (E-rostering)

Directorate	Daytime						Night-time					
	Registered			Care			Registered			Care		
	Planned	Actual	%	Planned	Actual	%	Planned	Actual	%	Planned	Actual	%
314 - REHABILITATION	447	432	97%	476	635	133%	196	216	110%	140	165	118%
420 - PAEDIATRICS	55	75	136%	95	93	98%	24	26	108%	24	31	129%
700- LEARNING DISABILITY	132	112	85%	224	264	118%	28	28	100%	56	57	102%
710 - ADULT MENTAL ILLNESS	1622	1790	110%	1424	1632	115%	672	721	107%	504	590	117%
712 - FORENSIC PSYCHIATRY	1078	1247	116%	1336	1149	86%	252	278	110%	420	507	121%
715 - OLD AGE PSYCHIATRY	557	604	108%	784	787	100%	224	256	114%	280	389	139%
<b>Total</b>	<b>3891</b>	<b>4260</b>	<b>109%</b>	<b>4339</b>	<b>4560</b>	<b>105%</b>	<b>1396</b>	<b>1525</b>	<b>109%</b>	<b>1424</b>	<b>1739</b>	<b>122%</b>

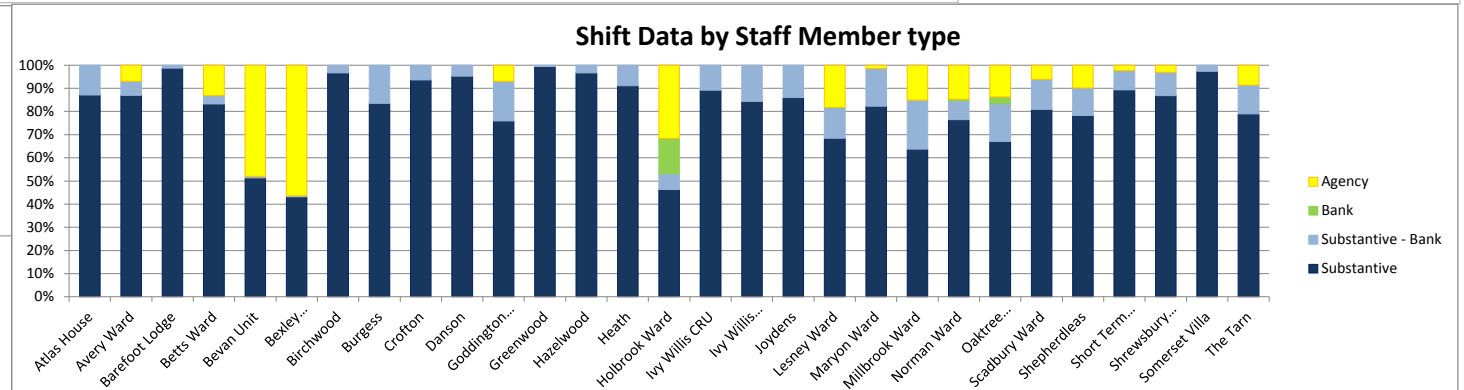
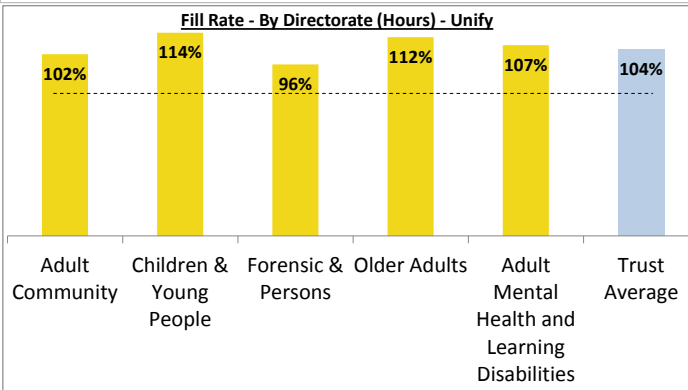
Total						
Registered			Care			
Planned	Actual	%	Planned	Actual	%	%
643	648	101%	616	800	130%	130%
79	101	128%	119	124	104%	104%
160	140	88%	280	321	115%	115%
2294	2511	109%	1928	2222	115%	115%
1330	1525	115%	1756	1656	94%	94%
781	860	110%	1064	1176	111%	111%
<b>5287</b>	<b>5785</b>	<b>109%</b>	<b>5763</b>	<b>6299</b>	<b>109%</b>	<b>109%</b>

The National Quality Board (NQB) guidance "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 to regularly monitor safe staffing levels. To meet these requirements Oxleas has developed a range of reports including comparison of actual staff on duty to planned staffing levels highlighting any gaps and actions taken to address them. The Trust Board received a monthly update based on submission of data to NHS England and a detailed six monthly progress report.

In February all areas met safe staffing requirements (i.e. above the 80% threshold) and the overall fill rate for the Trust was at 104%. In February three areas utilised more than 20% temporary staff. For Bevan this was due to preparation for the move to ECH and annual leave. For Meadowview this is due to the five additional winter beds and a significantly high level of sickness for February for RNs. Holbrook's use of agency though higher than expected was the second lowest use since April 2014 and continues to make improvements.

The Trust will measure direct care time in the Spring in accordance with the Chief nurses recommendations in February 2015.

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	31	28	3		381	224	34	0	227	0	7	0	0	0
420 - PAEDIATRICS	26	14	12						0	0	0	0	0	0
700- LEARNING DISABILITY	31	24	7		20	86	6	0	97	0	17	9	0	0
710 - ADULT MENTAL ILLNESS	254	210	44		543	889	17	0	0	15	6	0	0	3
712 - FORENSIC PSYCHIATRY	208	166	42		223	368	20	0	306	140	33	9	191	1
715 - OLD AGE PSYCHIATRY	100	86	14		283	457	14	14	122	15	6	0	7	0
<b>Total</b>	<b>650</b>	<b>527</b>	<b>122</b>		<b>1069</b>	<b>1800</b>	<b>57</b>	<b>14</b>	<b>752</b>	<b>170</b>	<b>69</b>	<b>18</b>	<b>198</b>	<b>4</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	Bevan Unit	314 - Rehabilitation	92.7%	120.1%	104.1%	110.7%	The reason for an increase in unregistered day shifts at the Bevan is due to staff induction.
Step Up, Step Down	SUSD/Neuro/Chislehurst	314 - Rehabilitation	98.7%	98.9%	102.1%	101.9%	
<b>Adult Mental Health and Learning Disabilities</b>							
Barefoot Lodge	Barefoot	710 - Adult Mental Illness	73.8%	116.6%	122.7%	122.7%	Worked with one less RMN than planned on most weekdays. Error in HCA number, this should be slightly higher as one Bank HCA was not recorded in the system. This will be rectified when templates are agreed.
Goldie Leigh	Atlas House	700- Learning Disability	97.1%	111.1%	101.3%	103.0%	Increased observations levels, had to increase staffing levels, also used some HCA to fill RMN demands
Green Park's House	Betts	710 - Adult Mental Illness	107.1%	90.5%	100.0%	121.8%	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	120.8%	95.7%	110.7%	68.3%	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	103.9%	114.7%	98.5%	107.2%	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	97.0%	115.3%	85.1%	128.8%	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	82.6%	108.8%	94.9%	103.6%	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	152.4%	101.3%	122.9%	92.9%	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
Oxleas House	Maryon	710 - Adult Mental Illness	139.5%	86.1%	124.8%	133.6%	Extra RMNs on shift on ward round days 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	116.8%	96.3%	115.7%	136.4%	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	117.5%	156.6%	119.6%	219.0%	Extra staffing both RMNs and HCAs due to extremely high levels (L3 and L4 (2:1)) of close observations, this has been consistent over the past few months. Continuing to monitor
Somerset Villa	Somerset Villa	710 - Adult Mental Illness	78.1%	71.9%	101.0%	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.
Woodlands	Lesney	710 - Adult Mental Illness	125.4%	122.0%	117.8%	91.0%	Additional RMNs to cover ward round, additional RMN booked to cover DSN role. 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	85.3%	125.2%	100.0%	135.9%	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
<b>Children &amp; Young People</b>							
1 Wensley Close	Bluebell House	420 - Paediatrics	136.4%	97.9%	108.3%	129.2%	RMN for HCA Shortfall
<b>Forensic &amp; Persons</b>							
Bracton	Burgess	712 - Forensic Psychiatry	92.8%	89.9%	121.9%	128.8%	Nights additional Q and HCA staff covering JCA
Bracton	Crofton	712 - Forensic Psychiatry	127.7%	96.4%	114.4%	119.6%	
Bracton	Danson	712 - Forensic Psychiatry	89.4%	88.1%	111.5%	98.1%	
Bracton	Heath	712 - Forensic Psychiatry	100.3%	84.0%	146.7%	85.9%	additional clinical need on nights
Memorial Hospital	Hazelwood	712 - Forensic Psychiatry	98.6%	80.3%	90.2%	115.8%	
Memorial Hospital	Greenwood	712 - Forensic Psychiatry	103.4%	80.5%	99.9%	112.4%	
Bracton	Birchwood	712 - Forensic Psychiatry	111.1%	78.6%	103.8%	103.6%	
Bracton	Joydens	712 - Forensic Psychiatry	85.5%	86.8%	103.6%	94.7%	additional clinical need.
<b>Older Adults</b>							
Green Park's House	Scadbury Ward	715 - Old Age Psychiatry	91.5%	96.4%	101.0%	104.0%	
Memorial Hospital	Oaktree Lodge	715 - Old Age Psychiatry	105.4%	114.4%	100.0%	169.9%	Additional staff booked for high levels of acuity.
Oxleas House	Shephedeas Ward	715 - Old Age Psychiatry	110.8%	99.1%	100.0%	114.3%	Additional staff booked for high levels of acuity.
Woodlands	Holbrook	715 - Old Age Psychiatry	113.4%	100.5%	157.3%	138.7%	Additional staff booked for high levels of acuity.
<b>Proposed Actions</b>							
<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>							

## Oxleas NHS Foundation Trust : Ward based Incidents



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	92.7%	120.1%	104.1%	110.7%	0	0	1	0	0	1	2
Step Up, Step Down	SUSD/Neuro/Chislehurst	314 - Rehabilitation	98.7%	98.9%	102.1%	101.9%	0	0	0	0	0	0	0
<b>Adult Mental Health and Learning Disabilities</b>													
Barefoot Lodge	Barefoot	710 - Adult Mental Illness	73.8%	116.6%	122.7%	122.7%	0	0	0	0	0	0	0
Goldie Leigh	Atlas House	700- Learning Disability	97.1%	111.1%	101.3%	103.0%	0	0	0	0	1	0	1
Green Park's House	Betts	710 - Adult Mental Illness	107.1%	90.5%	100.0%	121.8%	0	0	0	2	1	0	3
Green Park's House	Goddington	710 - Adult Mental Illness	120.8%	95.7%	110.7%	68.3%	0	0	0	0	0	0	0
Green Park's House	Norman	710 - Adult Mental Illness	103.9%	114.7%	98.5%	107.2%	0	0	0	0	0	0	0
Ivy Willis	Ivy Willis Closed	710 - Adult Mental Illness	97.0%	115.3%	85.1%	128.8%	0	0	0	0	0	0	0
Ivy Willis	Ivy Willis Open	710 - Adult Mental Illness	82.6%	108.8%	94.9%	103.6%	0	0	0	0	0	0	0
Oxleas House	Avery	710 - Adult Mental Illness	152.4%	101.3%	122.9%	92.9%	0	0	0	0	0	0	0
Oxleas House	Maryon	710 - Adult Mental Illness	139.5%	86.1%	124.8%	133.6%	0	0	0	0	0	0	0
Oxleas House	Shrewsbury	710 - Adult Mental Illness	116.8%	96.3%	115.7%	136.4%	0	0	0	0	0	0	0
Oxleas House	Tarn	710 - Adult Mental Illness	117.5%	156.6%	119.6%	219.0%	0	0	0	4	5	0	9
Somerset Villa	Somerset Villa	710 - Adult Mental Illness	78.1%	71.9%	101.0%	101.3%	0	0	0	0	0	1	1
Woodlands	Lesney	710 - Adult Mental Illness	125.4%	122.0%	117.8%	91.0%	0	0	0	4	1	0	5
Woodlands	Milbrook	710 - Adult Mental Illness	85.3%	125.2%	100.0%	135.9%	0	0	0	0	0	0	0
<b>Children &amp; Young People</b>													
1 Wensley Close	Bluebell House	420 - Paediatrics	136.4%	97.9%	108.3%	129.2%	0	0	0	0	0	0	0
<b>Forensic &amp; Persons</b>													
Bracton	Burgess	712 - Forensic Psychiatry	92.8%	89.9%	121.9%	128.8%	0	0	0	0	0	0	0
Bracton	Crofton	712 - Forensic Psychiatry	127.7%	96.4%	114.4%	119.6%	0	0	0	1	0	0	1
Bracton	Danson	712 - Forensic Psychiatry	89.4%	88.1%	111.5%	98.1%	0	0	0	0	0	0	0
Bracton	Heath	712 - Forensic Psychiatry	100.3%	84.0%	146.7%	85.9%	0	0	0	0	0	0	0
Memorial Hospital	Hazelwood	712 - Forensic Psychiatry	98.6%	80.3%	90.2%	115.8%	0	0	0	0	0	0	0
Memorial Hospital	Greenwood	712 - Forensic Psychiatry	103.4%	80.5%	99.9%	112.4%	0	0	0	0	0	0	0
Bracton	Birchwood	712 - Forensic Psychiatry	111.1%	78.6%	103.8%	103.6%	0	0	0	0	0	0	0
Bracton	Joydens	712 - Forensic Psychiatry	85.5%	86.8%	103.6%	94.7%	0	0	0	0	0	0	0
<b>Older Adults</b>													
Green Park's House	Scadbury Ward	715 - Old Age Psychiatry	91.5%	96.4%	101.0%	104.0%	0	0	0	0	0	0	0
Memorial Hospital	Oaktree Lodge	715 - Old Age Psychiatry	105.4%	114.4%	100.0%	169.9%	0	0	0	0	0	0	0
Oxleas House	Shephedleas Ward	715 - Old Age Psychiatry	110.8%	99.1%	100.0%	114.3%	0	0	0	0	0	0	0
Woodlands	Holbrook Ward	715 - Old Age Psychiatry	0.0%	100.5%	157.3%	138.7%	0	0	0	0	0	0	0
<b>Proposed Actions</b>							0	0	1	11	8	2	22