

Oxleas NHS Foundation Trust - November 2014



SHIFTS (E-rostering)	Daytime						Night-time					
	Registered			Care			Registered			Care		
	Planned	Actual	%	Planned	Actual	%	Planned	Actual	%	Planned	Actual	%
Directorate												
314 - REHABILITATION	473	459	97%	510	620	122%	210	209	100%	150	144	96%
420 - PAEDIATRICS	58	80	138%	101	101	100%	23	27	117%	23	30	130%
700- LEARNING DISABILITY	134	143	107%	240	284	118%	30	30	100%	60	83	138%
710 - ADULT MENTAL ILLNESS	1721	1966	114%	1600	1762	110%	750	764	102%	480	703	146%
712 - FORENSIC PSYCHIATRY	1026	1123	109%	1060	1259	119%	240	274	114%	450	517	115%
715 - OLD AGE PSYCHIATRY	585	623	106%	845	897	106%	240	273	114%	301	429	143%
Total	3997	4394	110%	4356	4923	113%	1493	1577	106%	1464	1906	130%

Total						
Registered			Care			
Planned	Actual	%	Planned	Actual	%	%
683	668	98%	660	764	116%	116%
81	107	132%	124	131	106%	106%
164	173	105%	300	367	122%	122%
2471	2730	110%	2080	2465	119%	119%
1266	1397	110%	1510	1776	118%	118%
825	896	109%	1146	1326	116%	116%
5490	5971	109%	5820	6829	117%	117%

As part of NHS England's response to the National Quality Board Paper "How to ensure the right people with the right skills at the right time" November 2013. In December 2014 NHS England queried the Oxleas November UNIFY submission as the Trusts average fill rate was 113%, This increase was due to several factors.

Forensics experienced an increase in clinical need where a high risk patient has required 3:1 care prior to a transfer to a high security. The second is a review of the nursing templates for Hazelwood and Greenwood which is not yet refelcted in the e-rostering templates. These will be approved with Nursing and Governance on 13th January 2015.

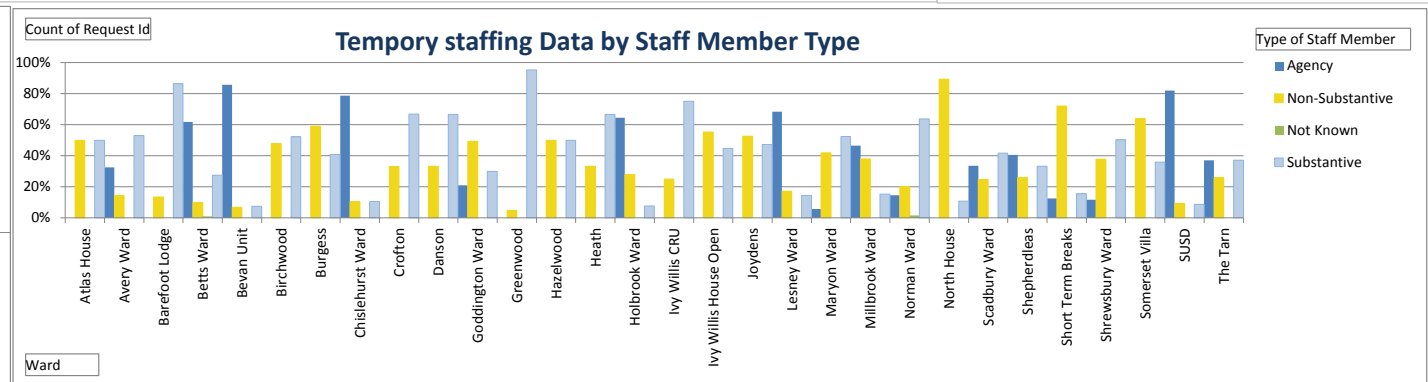
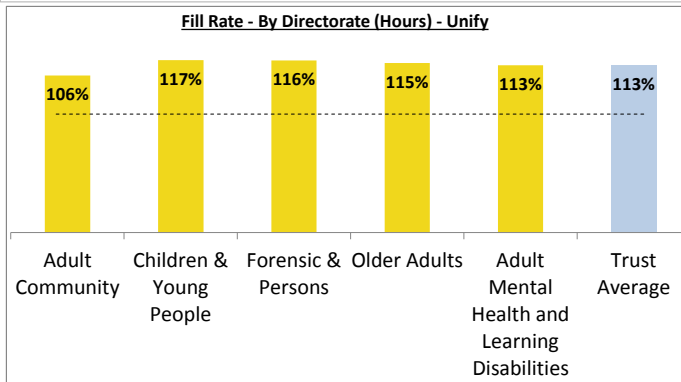
Older people, have seen an increase in acuity and activity, fill shifts have increased due to the number of patients across all wards requiring 1:1 observations ; the number of detentions and an increase in transfers to acute care that have required RMN support. OPMH are using the RCN Toolkit for older people to support their assessment of staffing requirements for their services.

Childrens : increased acuity and complex childrens needs requiring 1:1 care. For Adult Community services additional staff training was required for both the Bevan Unit and Step Up and Step Down.

AMH: there were a high number of patients on Level 3 and 4 observations throughout the month all requiring additional staff both RMN and unregistered. Despite the number of rapid tranq and prone restraints being higher in November for both Lesney and the Tarn, these incidents have been reviewed and reflect the clinical acuity need, that is reflected in the additional staffing requirements for both areas and it is not related to staffing levels in November. AMH reviewed the templates and skill mix with Nursing and Governance and HR in December and this is ongoing throughout January.

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	60	100	0	0	158	0	2	0	0	0
420 - PAEDIATRICS	16	14	2					0	0	0	0	0	0
700- LEARNING DISABILITY	31	22	9	14	164	2	0	174	4	1	1	0	0
710 - ADULT MENTAL ILLNESS	283	241	42	24	63	0	0	40	36	8	1	0	1
712 - FORENSIC PSYCHIATRY	208	174	34	186	384	13	0	203	110	23	3	241	1
715 - OLD AGE PSYCHIATRY	100	83	16	83	99	0	0	124	9	3	5	41	0
Total	695	583	112	307	710	15	0	699	159	37	10	282	2

This month - All areas reported a fill rate above 100% with the Trust average of 113%. The below table detailing temporary staffing details the proportion of temporary staffing utilisation on wards. the ambition is that all clinical areas will achieve 80% usage of substantive staff including substantive bank.



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	91.3%	120.7%	119.9%	111.5%	Due to additional staff training
Step Up, Step Down	SUSD/Neuro/Chislehurst	314 - Rehabilitation	96.6%	111.7%	104.0%	103.1%	Due to additional staff training
Adult Mental Health and Learning Disabilities							
Barefoot Lodge	Barefoot	710 - Adult Mental Illness	85.7%	85.7%	122.7%	122.7%	Worked with one less RMN than planned on most weekdays for first two weeks of November. B6 RMN working supernumerary at this time.
Goldie Leigh	Atlas House	700 - Learning Disability	95.3%	111.3%	101.3%	136.6%	Increased observations – additional staffing booked. Mostly HCAs but additional RMNs also booked on some shifts
Green Park's House	Betts	710 - Adult Mental Illness	102.6%	115.8%	96.8%	126.8%	Extra HCAs booked at night for patient who is on Level 3 observations at night only Additional RMNs booked for ward round.
Green Park's House	Goddington	710 - Adult Mental Illness	107.7%	113.3%	97.1%	143.7%	Patient on Level 3 observations – additional HCA booked with extra booked at night for safety reasons. Extra HCA staff booked for activity and groups during some weekdays
Green Park's House	Norman	710 - Adult Mental Illness	107.0%	143.4%	113.4%	180.2%	Extra HCAs booked for level 3 observations throughout November. RMNs booked where HCA cover could not be found on the bank.
Ivy Willis	Ivy Willis Closed	710 - Adult Mental Illness	101.1%	100.0%	93.4%	103.4%	On a number of occasions bank staff cancelled night shift at short notice. Difficulties finding RMN cover so used HCAs instead RMN shifts covered by HCAs
Ivy Willis	Ivy Willis Open	710 - Adult Mental Illness	80.8%	101.6%	95.1%	96.8%	One RMN vacancy, one RMN long term sick, one RMN off ward due to HR processes
North House	North House	710 - Adult Mental Illness	95.8%	113.5%	106.5%	106.7%	Additional HCAs booked to cover RMN shifts which could not be covered by RMN on bank, escorts and unit closure party
Oxleas House	Avery	710 - Adult Mental Illness	139.3%	81.5%	104.7%	229.2%	Additional RMNs booked for ward round days. Level 3 and level 4 observations for most of November 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	124.2%	77.8%	114.6%	123.6%	Additional RMNs booked for detained patient on level 3 observations in QEH hospital 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	138.7%	84.2%	114.7%	150.9%	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	148.0%	129.1%	104.9%	201.1%	Extra staffing both RMNs and HCAs due to extremely high levels (3x L3 and 1x L4 2:1) of close observations throughout November
Somerset Villa	Somerset Villa	710 - Adult Mental Illness	144.5%	84.0%	102.4%	101.3%	HCA under fill covered by RMNs, Sickness and vacancy covered by RMNs
Woodlands	Lesney	710 - Adult Mental Illness	107.6%	116.4%	99.9%	179.2%	Additional RMNs to cover ward round, additional RMN booked to cover DSN role. Additional HCA booked for most shifts throughout November for increased levels of level 3 observations. HCAs booked where RMN cover on bank could not be found
Woodlands	Milbrook	710 - Adult Mental Illness	96.9%	127.2%	96.8%	164.9%	HCA booked to cover RMN in ward rounds Additional HCAs booked for day and night shift for 3:1 observations for CAMHS patient on ward.
Children & Young People							
1 Wensley Close	Bluebell House	420 - Paediatrics	137.9%	100.0%	117.4%	130.4%	RN cover for HCA shortage
Older Adults							
Green Park's House	Scadbury Ward	715 - Old Age Psychiatry	100.3%	106.5%	104.6%	137.5%	Additional staff booked for high levels of acuity.
Memorial Hospital	Oaktree Lodge	715 - Old Age Psychiatry	116.4%	115.4%	101.7%	158.7%	Additional staff booked for high levels of acuity.
Oxleas House	Shephedleas Ward	715 - Old Age Psychiatry	104.1%	119.3%	100.3%	170.6%	Occasional non-availability of Registered Staff covered by Care Staff & Manager.
Woodlands	Camden / Leyton Ward	715 - Old Age Psychiatry	122.7%	91.6%	150.0%	133.8%	Additional staff booked for high levels of acuity