

Oxleas NHS Foundation Trust - October 2014



SHIFTS (E-rostering)

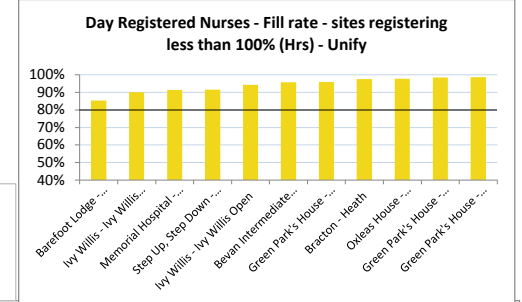
Directorate	Daytime						Night-time					
	Registered			Care			Registered			Care		
	Planned	Actual	%	Planned	Actual	%	Planned	Actual	%	Planned	Actual	%
314 - REHABILITATION	503	588	117%	527	637	121%	217	240	111%	155	148	95%
420 - PAEDIATRICS	85	97	114%	116	93	80%	26	15	58%	26	17	65%
700- LEARNING DISABILITY	148	189	128%	248	259	104%	31	31	100%	62	78	126%
710 - ADULT MENTAL ILLNESS	1766	1958	111%	1665	1625	98%	775	760	98%	505	578	114%
712 - FORENSIC PSYCHIATRY	1055	1241	118%	1104	1154	105%	248	318	128%	463	437	94%
715 - OLD AGE PSYCHIATRY	610	676	111%	868	804	93%	248	268	108%	310	428	138%
Total	4167	4749	114%	4528	4572	101%	1545	1632	106%	1521	1686	111%

Directorate	Total					
	Registered			Care		
	Planned	Actual	%	Planned	Actual	%
314 - REHABILITATION	720	828	115%	682	785	115%
420 - PAEDIATRICS	111	112	101%	142	110	77%
700- LEARNING DISABILITY	179	220	123%	310	337	109%
710 - ADULT MENTAL ILLNESS	2541	2718	107%	2170	2203	102%
712 - FORENSIC PSYCHIATRY	1303	1559	120%	1567	1591	102%
715 - OLD AGE PSYCHIATRY	858	944	110%	1178	1232	105%
Total	5712	6381	112%	6049	6258	103%

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.

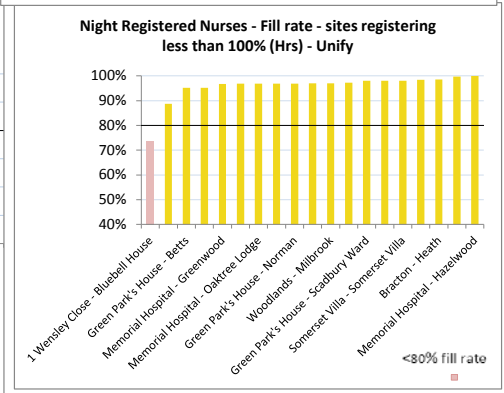
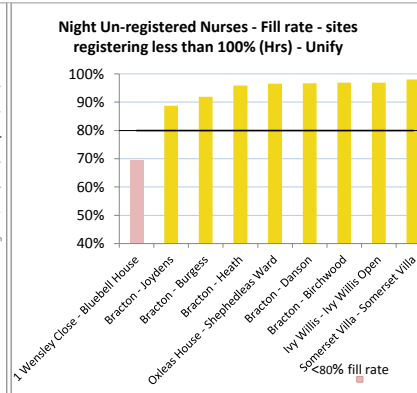
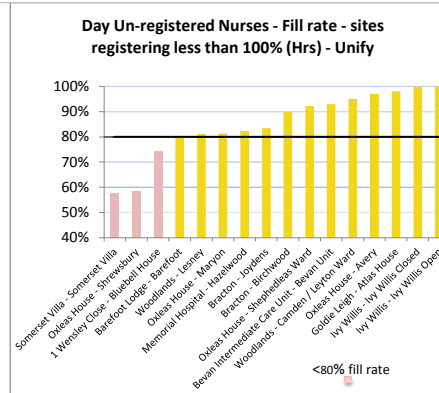
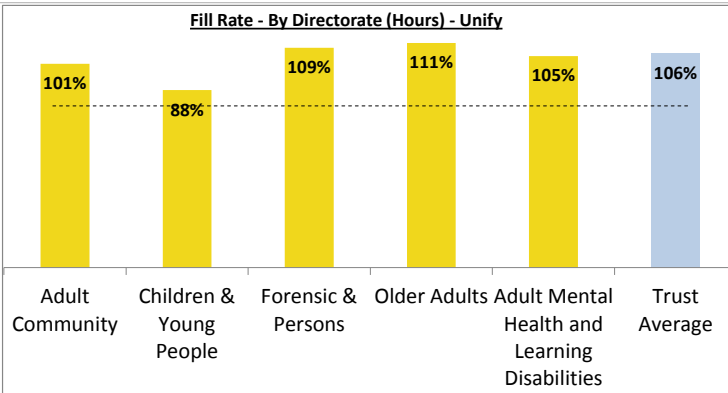
NHS England have subsequently provided further information and a monthly UNIFY submission to record the 'fill rate' has been developed. In addition to this submission Trusts must publish actual v planned fill rates on a ward by ward basis on their website with a link to this site from the NHS Choices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

Directorate	ESR Information			Temp Staffing Information - Cover Reasons					Ward Cover
	Est FTE	FTE Actual	FTE Vacant	Vacancy	Sickness	Leave	Training	Acuity	Staff Coverage < 80%
314 - REHABILITATION	57	49	9	173	2	2	0	0	0
420 - PAEDIATRICS	16	14	2	0	0	0	0	0	1
700- LEARNING DISABILITY	31	22	9	163	3	0	0	0	0
710 - ADULT MENTAL ILLNESS	283	241	42	80	21	5	1	4	2
712 - FORENSIC PSYCHIATRY	208	174	34	146	143	32	6	206	0
715 - OLD AGE PSYCHIATRY	100	83	16	100	4	10	1	25	0
Total	695	583	112	662	173	49	8	235	3



This month - Of the 30 wards providing in-patient services 19 wards reported an occasion of registered nurse staffing shortfall, and 22 wards a care staffing shortfall. The graphs below detail the 'fill rate' for those teams reporting less than 100%, by staff group and time of day and also 'fill rate' per clinical speciality.

The tables on the left provides a summary of Directorate and Trust performance in accordance with the 80% unify threshold. C&YP ward shows greater than 20% shortfall for both registered nurse cover & care staff



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	Impact on quality of care or safety
Adult Community								
Bevan Intermediate Care Unit	Bevan Unit	314 - Rehabilitation	95.8%	93.0%	113.5%	109.8%	SUSD have a reduced number of registered nurses on days shifts - these were not able to be filled by temporary staffing	NONE
Step Up, Step Down	SUSD/Neuro/Chislehurst	314 - Rehabilitation	91.6%	108.1%	101.5%	103.3%	Bevan have over 100% of registered and unregistered nursing staff on night shifts - this was in direct response to a request Greenwich CCG to increase staffing to support crisis at OE Hospital.	NONE
Adult Mental Health and Learning Disabilities								
Barefoot Lodge	Barefoot	710 - Adult Mental Illness	85.4%	80.3%	118.7%	118.6%	Commentary to be added	NONE
Goldie Leigh	Atlas House	700 - Learning Disability	105.9%	98.1%	101.3%	127.0%	Commentary to be added	NONE
Green Park's House	Betts	710 - Adult Mental Illness	98.5%	109.2%	95.2%	103.3%	Commentary to be added	NONE
Green Park's House	Goddington	710 - Adult Mental Illness	103.5%	103.3%	98.4%	132.5%	Commentary to be added	NONE
Green Park's House	Norman	710 - Adult Mental Illness	98.7%	132.4%	96.9%	174.7%	Commentary to be added	NONE
Ivy Willis	Ivy Willis Closed	710 - Adult Mental Illness	90.1%	99.8%	88.8%	109.8%	Commentary to be added	NONE
Ivy Willis	Ivy Willis Open	710 - Adult Mental Illness	94.3%	100.0%	95.2%	96.9%	Commentary to be added	NONE
North House	North House	710 - Adult Mental Illness	103.3%	102.5%	98.1%	103.1%	Commentary to be added	NONE
Oxleas House	Avery	710 - Adult Mental Illness	117.6%	97.1%	99.7%	104.6%	Commentary to be added	NONE
Oxleas House	Maryon	710 - Adult Mental Illness	124.4%	81.3%	104.6%	111.3%	Commentary to be added	NONE
Oxleas House	Shrewsbury	710 - Adult Mental Illness	131.6%	58.3%	103.0%	126.3%	Commentary to be added	NONE
Oxleas House	Tarn	710 - Adult Mental Illness	123.0%	118.3%	104.6%	143.4%	Commentary to be added	NONE
Somerset Villa	Somerset Villa	710 - Adult Mental Illness	157.2%	57.7%	98.1%	98.1%	Commentary to be added	NONE
Woodlands	Lesney	710 - Adult Mental Illness	120.6%	81.2%	96.9%	128.9%	Commentary to be added	NONE
Woodlands	Milbrook	710 - Adult Mental Illness	101.0%	107.1%	97.0%	121.9%	Commentary to be added	NONE
Children & Young People								
1 Wensley Close	Bluebell House	420 - Paediatrics	122.2%	74.2%	73.6%	69.5%	Additional staffing to cover additional observations. Nursing staff cover for care staffing shortfall.	NONE
Forensic & Persons								
Bracton	Burgess	712 - Forensic Psychiatry	107.0%	103.2%	149.3%	91.9%	Additional support at night required to manage very difficult patient in ICA	NONE
Bracton	Crofton	712 - Forensic Psychiatry	168.0%	106.8%	181.0%	108.6%	Additional support day and night required to manage very difficult patient in ICA	NONE
Bracton	Danson	712 - Forensic Psychiatry	127.1%	108.8%	109.8%	96.7%	Danson's Q staffing ratio is under review due to report on this in January	NONE
Bracton	Heath	712 - Forensic Psychiatry	97.5%	125.0%	98.6%	95.9%	Additional HCA posts covering high sickness	NONE
Memorial Hospital	Hazelwood	712 - Forensic Psychiatry	123.6%	82.3%	99.9%	106.4%	Hazelwood's Q staffing ratio is under review due to report on this in January	NONE
Memorial Hospital	Greenwood	712 - Forensic Psychiatry	91.4%	113.8%	96.7%	108.1%	Nothing notable to report	NONE
Bracton	Birchwood	712 - Forensic Psychiatry	136.1%	90.0%	97.2%	96.9%	The Therapeutic lead needs to be added to the Template as this is a nursing post.	NONE
Bracton	Joydens	712 - Forensic Psychiatry	106.0%	83.4%	96.9%	88.8%	Joydens has a high sickness rate and has struggled to fill all gaps with bank but additional support from the ward manager and modern matrons means clinical impact has been minimised.	NONE
Older Adults								
Green Park's House	Scadbury Ward	715 - Old Age Psychiatry	95.9%	100.9%	98.1%	130.8%	Additional staff booked for high levels of acuity.	NONE
Memorial Hospital	Oaktree Lodge	715 - Old Age Psychiatry	111.8%	113.3%	96.9%	148.5%	Additional staff booked for high levels of acuity.	NONE
Oxleas House	Shephedleas Ward	715 - Old Age Psychiatry	97.7%	92.3%	97.0%	96.6%	Occasional non-availability of Care Staff covered by Reg. nurses or manager.	NONE
Woodlands	Camden / Leyton Ward	715 - Old Age Psychiatry	136.4%	95.0%	142.0%	143.2%	Additional staff booked for high levels of acuity	NONE
Proposed Actions								
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.								