

SHIFTS (E-rostering)

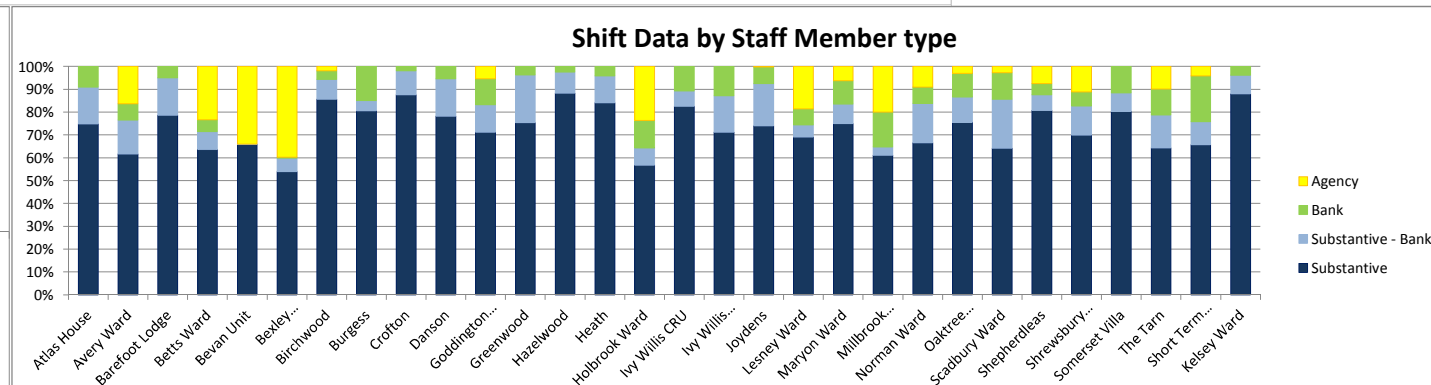
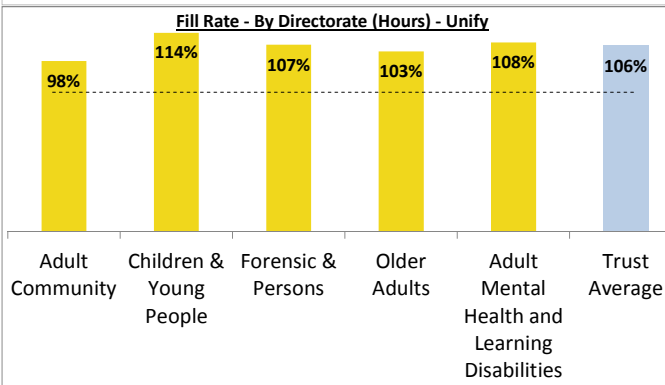
Directorate	Daytime						Night-time					
	Registered			Care			Registered			Care		
	Planned	Actual	%	Planned	Actual	%	Planned	Actual	%	Planned	Actual	%
314 - REHABILITATION	529	517	98%	540	629	116%	240	238	99%	180	197	109%
420 - PAEDIATRICS	39	56	144%	72	73	101%	18	18	100%	18	22	122%
700- LEARNING DISABILITY	140	144	103%	240	319	133%	30	30	100%	60	92	153%
710 - ADULT MENTAL ILLNESS	1775	2005	113%	1528	1681	110%	720	714	99%	540	700	130%
712 - FORENSIC PSYCHIATRY	1170	1265	108%	1376	1411	103%	270	303	112%	480	559	116%
715 - OLD AGE PSYCHIATRY	610	684	112%	840	836	100%	270	268	99%	330	358	108%
Total	4263	4671	110%	4596	4949	108%	1548	1571	101%	1608	1928	120%

Total						
Registered			Care			
Planned	Actual	%	Planned	Actual	%	%
769	755	98%	720	826	115%	115%
57	74	130%	90	95	106%	106%
170	174	102%	300	411	137%	137%
2495	2719	109%	2068	2381	115%	115%
1440	1568	109%	1856	1970	106%	106%
880	952	108%	1170	1194	102%	102%
5811	6242	107%	6204	6877	111%	111%

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			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	65	41	24	127	144	0	0	0	0	0	0	0	0
420 - PAEDIATRICS	17	13	3	16	36	6	58	2	7	0	0	0	0
700- LEARNING DISABILITY	31	24	7	21	37	0	0	133	0	13	0	1	0
710 - ADULT MENTAL ILLNESS	289	232	56	266	342	0	3	44	0	5	2	0	4
712 - FORENSIC PSYCHIATRY	212	190	22	101	135	1	0	402	51	28	4	155	3
715 - OLD AGE PSYCHIATRY	112	90	21	115	190	0	5	129	7	0	0	12	0
Total	725	591	134	503	704	1	8	710	65	46	6	168	7



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	GICU	314 - Rehabilitation	82.6%	100.8%	106.7%	128.0%	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 Julie Bash who was present for all or 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	91.6%	113.2%	104.9%	105.5%	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. There were additional needs for a patient on Meadowview (1:1 HCA) for a short period nights
Adult Mental Health and Learning Disabilities							
Barefoot Lodge	Barefoot	710 - Adult Mental Illness	82.3%	98.8%	100.0%	99.3%	Staff sickness and bank staff did not turn up for requested shifts.
Goldie Leigh	Atlas House	700- Learning Disability	99.9%	127.3%	101.3%	154.4%	Extra staff booked for demand. Increase in observation levels and so used more care staff.
Green Park's House	Betts	710 - Adult Mental Illness	98.5%	133.9%	100.1%	193.5%	Extra staff booked for increased ward activity. For the month of June there was one patient with Learning disability and challenging behaviour who was on 2:1 nursing level 4 for almost 3 weeks in June while awaiting funding and bed availability at Atlas House.
Green Park's House	Goddington	710 - Adult Mental Illness	125.4%	97.4%	103.4%	53.4%	Extra staff booked for ward activity and extra staff booked due to incident on the ward. There was an error in recording the number of HCA's for this ward on the 15th of June. It was recorded as 15 HCA's instead of 1
Green Park's House	Norman	710 - Adult Mental Illness	101.5%	119.1%	103.4%	126.6%	Extra HCAs booked for level 3 observations and sleepovers.
Ivy Willis	Ivy Willis Closed	710 - Adult Mental Illness	93.8%	107.1%	71.7%	157.9%	Unable to secure bank staff to cover RMN & HCA shifts.
Ivy Willis	Ivy Willis Open	710 - Adult Mental Illness	74.3%	108.7%	86.7%	127.7%	Unable to secure bank staff to cover RMN & HCA shifts.
Oxleas House	Avery	710 - Adult Mental Illness	142.6%	109.5%	109.7%	129.1%	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	158.8%	51.2%	108.1%	170.1%	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	142.9%	82.9%	106.0%	185.3%	Activities nurse booked. Extra RMNs for HCA shifts, ward round shifts and DSN shift
Oxleas House	Tarn	710 - Adult Mental Illness	121.0%	117.3%	103.1%	143.2%	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	90.1%	82.1%	105.2%	98.0%	Unable to cover RMN/HCA shifts with bank or agency.
Woodlands	Lesney	710 - Adult Mental Illness	100.1%	141.4%	98.2%	116.9%	Extra Staff booked for 1:1's
Woodlands	Milbrook	710 - Adult Mental Illness	99.6%	122.7%	101.8%	185.7%	Increased level of observations and high numbers of sleepovers CAHMs patient admitted and placed on 2:1 observation. 1 patient at QEH.
Children & Young People							
1 Wensley Close	Bluebell House	420 - Paediatrics	142.5%	100.6%	100.0%	122.2%	
Forensic & Persons							
Bracton	Burgess	712 - Forensic Psychiatry	88.0%	104.5%	109.9%	128.9%	Increased clinical need.
Bracton	Crofton	712 - Forensic Psychiatry	153.0%	105.0%	133.5%	141.8%	Increased clinical need.
Bracton	Danson	712 - Forensic Psychiatry	118.3%	87.7%	120.1%	130.1%	Increased clinical need.
Bracton	Heath	712 - Forensic Psychiatry	100.8%	94.8%	136.8%	93.4%	
Memorial Hospital	Hazelwood	712 - Forensic Psychiatry	94.8%	133.1%	103.2%	101.6%	Increased clinical need.
Memorial Hospital	Greenwood	712 - Forensic Psychiatry	79.4%	121.9%	103.2%	108.6%	
Bracton	Birchwood	712 - Forensic Psychiatry	98.3%	76.5%	100.1%	100.1%	
Bracton	Joydens	712 - Forensic Psychiatry	111.6%	90.4%	103.4%	135.1%	Increased clinical need.
Bracton	Kelsey	712 - Forensic Psychiatry	109.8%	72.2%	100.1%	89.5%	
Older Adults							
Green Park's House	Scadbury Ward	715 - Old Age Psychiatry	105.6%	94.9%	106.8%	89.0%	Additional staff booked for patients' acuity
Memorial Hospital	Oaktree Lodge	715 - Old Age Psychiatry	121.7%	88.7%	111.8%	93.6%	Additional staff booked for patients' acuity
Oxleas House	Shephedleas Ward	715 - Old Age Psychiatry	103.9%	93.9%	101.9%	112.8%	Additional staff booked for patients' acuity
Woodlands	Holbrook	715 - Old Age Psychiatry	111.4%	103.8%	84.7%	118.5%	Staffing reduced on some shifts while trialing a new system; additional staff booked when needed for increased patient acuity.
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.							

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	All abuse and aggression	Nos. of rapid tranquilisation incidents	Nos. of prone restraint	All falls	All sleepovers	Total number of incidents
Adult Community															
Greenwich ICU	Greenwich	314 - Rehabilitation	82.6%	100.8%	106.7%	128.0%	0	0	0	0	0	0	1	0	1
Meadowview	SUSD/Neuro/Chislehurst	314 - Rehabilitation	91.6%	113.2%	104.9%	105.5%	0	0	0	1	0	0	9	0	10
Adult Mental Health and Learning Disabilities															
Barefoot Lodge	Barefoot	710 - Adult Mental Illness	82.3%	98.8%	100.0%	99.3%	0	0	0	0	0	0	2	0	2
Goldie Leigh	Atlas House	700- Learning Disability	99.9%	127.3%	101.3%	154.4%	0	0	0	24	0	0	0	0	24
Green Park's House	Betts	710 - Adult Mental Illness	98.5%	133.9%	100.1%	193.5%	0	0	0	10	1	0	0	2	13
Green Park's House	Goddington	710 - Adult Mental Illness	125.4%	97.4%	103.4%	53.4%	0	0	0	4	0	0	1	0	5
Green Park's House	Norman	710 - Adult Mental Illness	101.5%	119.1%	103.4%	126.6%	0	0	0	8	3	1	1	0	13
Ivy Willis	Ivy Willis Closed	710 - Adult Mental Illness	93.8%	107.1%	71.7%	157.9%	0	0	0	8	0	0	0	0	8
Ivy Willis	Ivy Willis Open	710 - Adult Mental Illness	74.3%	108.7%	86.7%	127.7%	0	0	0	0	0	0	0	0	0
Oxleas House	Avery	710 - Adult Mental Illness	142.6%	109.5%	109.7%	129.1%	0	0	0	9	1	0	1	22	33
Oxleas House	Maryon	710 - Adult Mental Illness	158.8%	51.2%	108.1%	170.1%	0	0	0	11	2	3	1	54	71
Oxleas House	Shrewsbury	710 - Adult Mental Illness	142.9%	82.9%	106.0%	185.3%	0	0	0	4	0	0	0	44	48
Oxleas House	Tarn	710 - Adult Mental Illness	121.0%	117.3%	103.1%	143.2%	0	0	0	12	7	5	0	0	24
Somerset Villa	Somerset Villa	710 - Adult Mental Illness	90.1%	82.1%	105.2%	98.0%	0	0	0	0	0	0	0	0	0
Woodlands	Lesney	710 - Adult Mental Illness	100.1%	141.4%	98.2%	116.9%	0	0	0	6	0	0	3	3	12
Woodlands	Milbrook	710 - Adult Mental Illness	99.6%	122.7%	101.8%	185.7%	0	0	0	4	0	0	0	6	10
Children & Young People															
1 Wensley Close	Bluebell House	420 - Paediatrics	142.5%	100.6%	100.0%	122.2%	0	0	0	0	0	0	0	0	0
Forensic & Persons															
Bracton	Burgess	712 - Forensic Psychiatry	88.0%	104.5%	109.9%	128.9%	0	0	0	13	0	0	0	0	13
Bracton	Crofton	712 - Forensic Psychiatry	153.0%	105.0%	133.5%	141.8%	0	0	0	9	1	0	0	0	10
Bracton	Danson	712 - Forensic Psychiatry	118.3%	87.7%	120.1%	130.1%	0	0	0	0	0	0	0	0	0
Bracton	Heath	712 - Forensic Psychiatry	100.8%	94.8%	136.8%	93.4%	0	0	0	12	1	2	1	0	16
Memorial Hospital	Hazelwood	712 - Forensic Psychiatry	94.8%	133.1%	103.2%	101.6%	0	0	0	4	0	0	0	0	4
Memorial Hospital	Greenwood	712 - Forensic Psychiatry	79.4%	121.9%	103.2%	108.6%	0	0	0	5	0	0	0	0	5
Bracton	Birchwood	712 - Forensic Psychiatry	98.3%	76.5%	100.1%	100.1%	0	0	0	0	0	0	0	0	0
Bracton	Joydens	712 - Forensic Psychiatry	111.6%	90.4%	103.4%	135.1%	0	0	0	23	6	2	0	0	31
Bracton	Kelsey	712 - Forensic Psychiatry	109.8%	72.2%	100.1%	89.5%	0	0	0	9	2	2	0	0	13
Older Adults															
Green Park's House	Scadbury Ward	715 - Old Age Psychiatry	105.6%	94.9%	106.8%	89.0%	0	0	0	0	0	0	5	0	5
Memorial Hospital	Oaktree Lodge	715 - Old Age Psychiatry	121.7%	88.7%	111.8%	93.6%	0	0	0	0	0	0	4	0	4
Oxleas House	Shepherdleas Ward	715 - Old Age Psychiatry	103.9%	93.9%	101.9%	112.8%	0	0	0	0	0	0	6	0	6
Woodlands	Holbrook Ward	715 - Old Age Psychiatry	111.4%	103.8%	84.7%	118.5%	0	0	0	9	0	0	7	0	16
Proposed Actions							0	0	0	185	24	15	42	131	397