

SHIFTS (E-rostering)

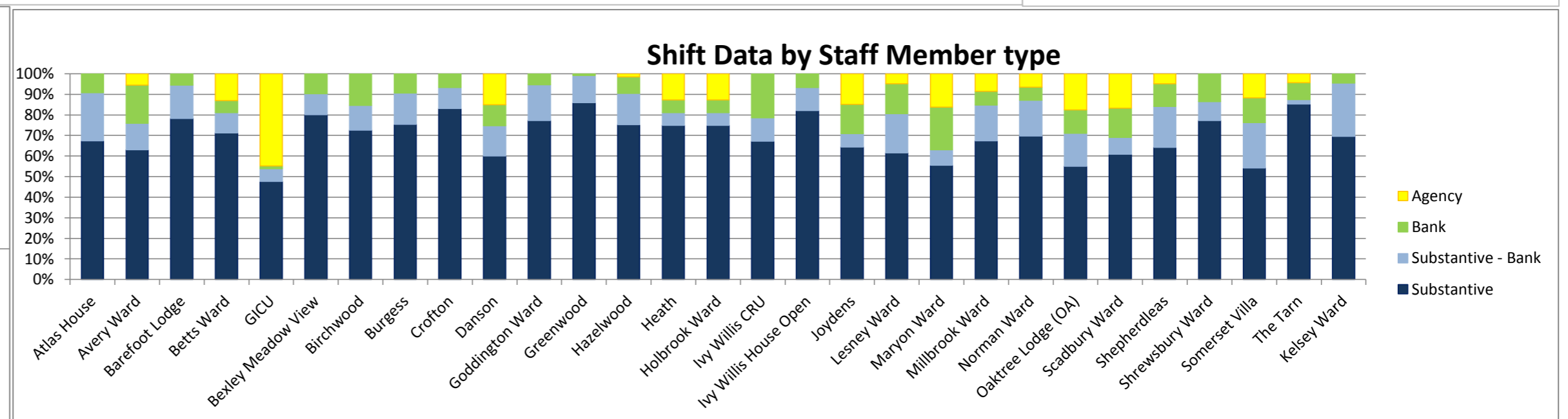
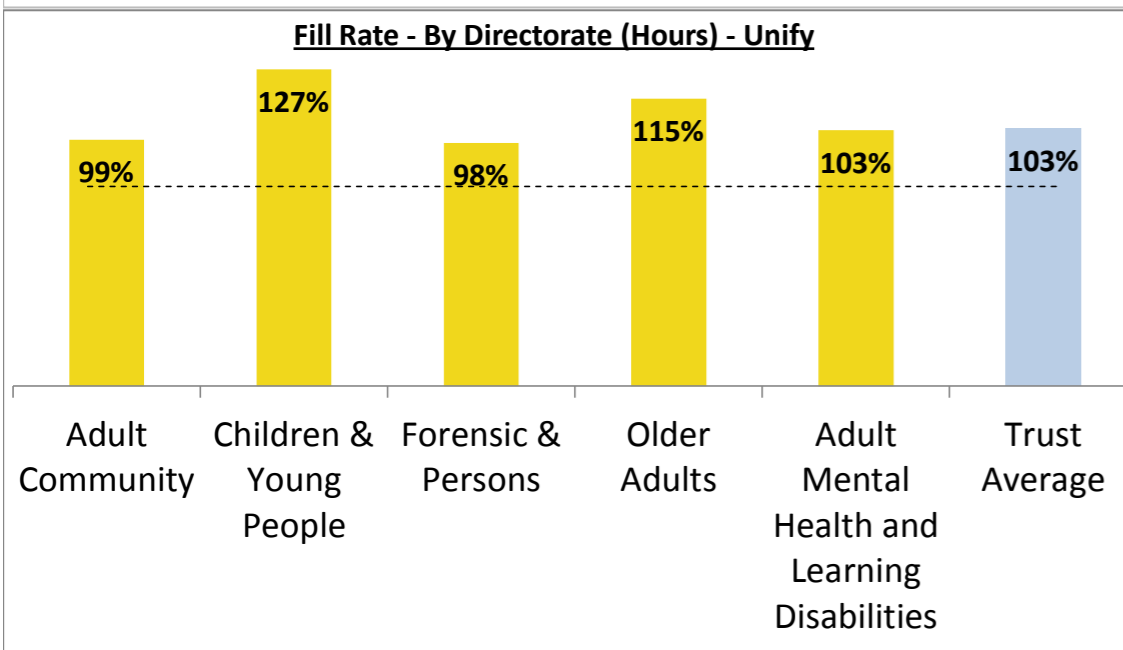
Directorate	Daytime						Night-time					
	Registered			Care			Registered			Care		
	Planned	Actual	%	Planned	Actual	%	Planned	Actual	%	Planned	Actual	%
314 - REHABILITATION	668	615	92%	682	742	109%	248	239	96%	248	250	101%
420 - PAEDIATRICS	60	112	187%	104	87	84%	26	36	138%	26	37	142%
700- LEARNING DISABILITY	138	146	106%	248	297	120%	31	41	132%	62	81	131%
710 - ADULT MENTAL ILLNESS	1767	1875	106%	1572	1619	103%	734	740	101%	558	642	115%
712 - FORENSIC PSYCHIATRY	1221	1272	104%	1408	1275	91%	279	304	109%	496	558	113%
715 - OLD AGE PSYCHIATRY	642	664	103%	744	964	130%	248	265	107%	341	429	126%
Total	4496	4684	104%	4758	4984	105%	1566	1625	104%	1731	1997	115%

Directorate	Total					
	Registered			Care		
	Planned	Actual	%	Planned	Actual	%
314 - REHABILITATION	916	854	93%	930	992	107%
420 - PAEDIATRICS	86	148	172%	130	124	95%
700- LEARNING DISABILITY	169	187	111%	310	378	122%
710 - ADULT MENTAL ILLNESS	2501	2615	105%	2130	2261	106%
712 - FORENSIC PSYCHIATRY	1500	1576	105%	1904	1833	96%
715 - OLD AGE PSYCHIATRY	890	929	104%	1085	1393	128%
Total	6062	6309	104%	6489	6981	108%

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 DEC			Registered / Unregistered				Temp Staffing Information - Shift Cover Reasons					Ward Cover (mth)
	Est FTE	FTE Actual	FTE Vacant	Reg'	Unreg'	Other	NK	Vacancy	Sickness	Leave	Training	Acuity	Staff Coverage < 80%
314 - REHABILITATION	64	36	28	365	308	0	0	0	0	0	0	0	0
420 - PAEDIATRICS	17	16	1	23	16	0	0	2	7	0	0	0	0
700- LEARNING DISABILITY	31	27	4	83	90	0	0	165	9	5	2	3	0
710 - ADULT MENTAL ILLNESS	288	233	56	745	827	0	0	55	1	2	1	0	4
712 - FORENSIC PSYCHIATRY	221	183	38	315	402	0	0	575	59	35	1	69	4
715 - OLD AGE PSYCHIATRY	112	97	15	254	474	0	0	117	17	3	1	113	0
Total	733	592	141	1785	2117	0	0	914	93	45	5	185	8



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	85.9%	112.0%	94.4%	100.8%	
Step Up, Step Down	Bexley Meadowview	314 - Rehabilitation	88.4%	98.7%	98.4%	100.8%	
Adult Mental Health and Learning Disabilities							
Barefoot Lodge	Barefoot	710 - Adult Mental Illness	111.4%	115.7%	147.6%	107.9%	RMN & HCA's book to mainly cover staff sickness but also extra staff booked for observations.
Goldie Leigh	Atlas House	700- Learning Disability	102.2%	116.7%	135.0%	132.3%	Increase in observation levels – 1 patient on 2:1 and 2 are on 1:1.
Green Park's House	Betts	710 - Adult Mental Illness	98.5%	97.5%	95.2%	129.5%	Extra staff booked for ward round, level 3 observations and 9-5 groups.
Green Park's House	Goddington	710 - Adult Mental Illness	105.4%	98.9%	101.7%	72.9%	Extra staff booked for ward activity, ward round and level 3 observations for night shift.
Green Park's House	Norman	710 - Adult Mental Illness	107.1%	97.4%	101.7%	116.2%	Extra HCAs booked for groups and extra HCA on night shift for patient on L3 observations.
Ivy Willis	Ivy Willis Closed	710 - Adult Mental Illness	98.4%	93.8%	92.0%	116.2%	Unable to secure bank staff to cover HCA and RMN shifts
Ivy Willis	Ivy Willis Open	710 - Adult Mental Illness	93.2%	97.1%	80.8%	138.6%	HCA covering RMN Shifts and unable to cover some HCA shifts.
Oxleas House	Avery	710 - Adult Mental Illness	104.2%	94.8%	101.3%	64.6%	Extra RMNs booked for ward round and extra HCA for sleepover. Where shift could not be covered by HCA, RMN booked.
Oxleas House	Maryon	710 - Adult Mental Illness	128.4%	72.5%	103.0%	120.3%	Extra staff due to a patient in A&E and a supervised visit.
Oxleas House	Shrewsbury	710 - Adult Mental Illness	108.1%	93.3%	107.9%	122.0%	Extra staff for 9 – 5 activities. Extra RMN for ward rounds and night shifts.
Oxleas House	Tarn	710 - Adult Mental Illness	98.6%	107.4%	109.4%	135.2%	Extra staff due to patient on 1:1 being unpredictable at night, high level of observations, RMNs used to cover HCA shifts as HCAs not available
Somerset Villa	Somerset Villa	710 - Adult Mental Illness	87.5%	78.6%	104.6%	101.2%	Unable to cover second RMN on various shifts.
Woodlands	Lesney	710 - Adult Mental Illness	99.6%	108.3%	100.1%	102.2%	Extra HCA shifts due to increased observations on ward.
Woodlands	Milbrook	710 - Adult Mental Illness	114.7%	128.1%	102.2%	256.3%	RMNs booked for CAMHs patient on ward. Extra HCA booked for ward safety. RMN for ward rounds and observations, 2 of which were at another Hospital.
Children & Young People							
1 Wensley Close	Bluebell House	420 - Paediatrics	186.7%	83.7%	138.5%	142.3%	Days RN covering for HCA shortfall, Nights after school care and 1:1 care required
Forensic & Persons							
Bracton	Burgess	712 - Forensic Psychiatry	80.8%	72.8%	111.8%	101.9%	
Bracton	Crofton	712 - Forensic Psychiatry	140.7%	88.1%	124.3%	141.8%	The high fill rate on Crofton is because they have been supporting Kelsey with staff.
Bracton	Danson	712 - Forensic Psychiatry	99.6%	92.2%	103.3%	138.6%	The high fill rate on Danson at night represents increased clinical need
Bracton	Heath	712 - Forensic Psychiatry	97.2%	68.3%	135.4%	103.0%	The high fill rate of qualified staff on Heath at night relates to constant observations of a patient in an acute hospital.
Memorial Hospital	Hazelwood	712 - Forensic Psychiatry	98.7%	103.2%	110.1%	96.9%	
Memorial Hospital	Greenwood	712 - Forensic Psychiatry	96.8%	136.0%	106.4%	114.4%	
Bracton	Birchwood	712 - Forensic Psychiatry	104.0%	78.2%	100.1%	100.1%	
Bracton	Joydens	712 - Forensic Psychiatry	81.3%	96.3%	106.5%	100.0%	
Bracton	Kelsey	712 - Forensic Psychiatry	138.5%	70.5%	93.6%	103.3%	
Older Adults							
Green Park's House	Scadbury Ward	715 - Old Age Psychiatry	116.7%	144.6%	120.8%	132.0%	additional staff required to cover increased acuity on the ward.
Memorial Hospital	Oaktree Lodge	715 - Old Age Psychiatry	106.8%	99.4%	100.1%	99.4%	Reg. occasionally covering unreg. shifts. Difficulty booking unreg. staff.
Oxleas House	Shephedleas Ward	715 - Old Age Psychiatry	105.1%	138.7%	100.0%	185.3%	additional staff required to cover increased acuity on the ward
Woodlands	Holbrook	715 - Old Age Psychiatry	84.6%	123.2%	106.6%	126.6%	additional staff required to cover increased acuity on the ward. On occasions when registered cover was not available on day shifts (e.g. short notice staff sickness) the ward manager has covered shifts to assure safe staffing levels were maintained. There were also other non-ni
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 be 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	Nos. of rapid tranquilisation incidents	All abuse and aggression	Nos. of prone restraint	Nos. of moderate to severe falls
Adult Community													
Bevan Intermediate Care Unit	Bevan Unit	314 - Rehabilitation	85.9%	112.0%	94.4%	100.8%	0	1	0	0	0	0	2
Step Up, Step Down	SUSD/Neuro/Chislehurst	314 - Rehabilitation	88.4%	98.7%	98.4%	100.8%	0	0	2	0	0	0	1
Adult Mental Health and Learning Disabilities													
Barefoot Lodge	Barefoot	710 - Adult Mental Illness	111.4%	115.7%	147.6%	107.9%	0	0	0	3	0	0	0
Goldie Leigh	Atlas House	700- Learning Disability	102.2%	116.7%	135.0%	132.3%	0	0	0	0	23	0	0
Green Park's House	Betts	710 - Adult Mental Illness	98.5%	97.5%	95.2%	129.5%	0	1	0	2	5	0	0
Green Park's House	Goddington	710 - Adult Mental Illness	105.4%	98.9%	101.7%	72.9%	0	0	0	1	2	1	0
Green Park's House	Norman	710 - Adult Mental Illness	107.1%	97.4%	101.7%	116.2%	0	0	0	0	4	0	0
Ivy Willis	Ivy Willis Closed	710 - Adult Mental Illness	98.4%	93.8%	92.0%	116.2%	0	0	0	0	0	0	0
Ivy Willis	Ivy Willis Open	710 - Adult Mental Illness	93.2%	97.1%	80.8%	138.6%	0	0	0	0	1	0	0
Oxleas House	Avery	710 - Adult Mental Illness	104.2%	94.8%	101.3%	64.6%	0	0	0	1	3	1	0
Oxleas House	Maryon	710 - Adult Mental Illness	128.4%	72.5%	103.0%	120.3%	0	0	0	1	12	0	0
Oxleas House	Shrewsbury	710 - Adult Mental Illness	108.1%	93.3%	107.9%	122.0%	0	0	0	0	3	0	0
Oxleas House	Tarn	710 - Adult Mental Illness	98.6%	107.4%	109.4%	135.2%	0	0	0	22	29	12	0
Somerset Villa	Somerset Villa	710 - Adult Mental Illness	87.5%	78.6%	104.6%	101.2%	0	0	0	0	4	0	1
Woodlands	Lesney	710 - Adult Mental Illness	99.6%	108.3%	100.1%	102.2%	0	1	0	8	13	1	0
Woodlands	Milbrook	710 - Adult Mental Illness	114.7%	128.1%	102.2%	256.3%	0	0	0	2	10	0	0
Children & Young People													
1 Wensley Close	Bluebell House	420 - Paediatrics	186.7%	83.7%	138.5%	142.3%	0	0	0	0	0	0	0
Forensic & Persons													
Bracton	Burgess	712 - Forensic Psychiatry	80.8%	72.8%	111.8%	101.9%	0	0	0	1	11	0	0
Bracton	Crofton	712 - Forensic Psychiatry	140.7%	88.1%	124.3%	141.8%	0	0	0	0	15	0	0
Bracton	Danson	712 - Forensic Psychiatry	99.6%	92.2%	103.3%	138.6%	0	0	0	0	2	0	0
Bracton	Heath	712 - Forensic Psychiatry	97.2%	68.3%	135.4%	103.0%	0	0	0	9	21	5	0
Memorial Hospital	Hazelwood	712 - Forensic Psychiatry	98.7%	103.2%	110.1%	96.9%	0	0	0	0	13	0	2
Memorial Hospital	Greenwood	712 - Forensic Psychiatry	96.8%	136.0%	106.4%	114.4%	0	0	0	0	7	0	0
Bracton	Birchwood	712 - Forensic Psychiatry	104.0%	78.2%	100.1%	100.1%	0	0	0	0	0	0	0
Bracton	Joydens	712 - Forensic Psychiatry	81.3%	96.3%	106.5%	100.0%	0	0	0	0	9	0	0
Bracton	Kelsey	712 - Forensic Psychiatry	138.5%	70.5%	93.6%	103.3%	0	0	0	0	3	2	0
Older Adults													
Green Park's House	Scadbury Ward	715 - Old Age Psychiatry	116.7%	144.6%	120.8%	132.0%	0	0	0	1	3	0	1
Memorial Hospital	Oaktree Lodge	715 - Old Age Psychiatry	106.8%	99.4%	100.1%	99.4%	0	0	0	0	5	0	0
Oxleas House	Shepherdleas Ward	715 - Old Age Psychiatry	105.1%	138.7%	100.0%	185.3%	0	0	0	0	5	0	0
Woodlands	Holbrook Ward	715 - Old Age Psychiatry	84.6%	123.2%	106.6%	126.6%	0	0	0	2	14	1	2
Proposed Actions							0	3	2	53	217	23	9