

SHIFTS (E-rostering)

Directorate	Daytime						Night-time					
	Registered			Care			Registered			Care		
	Planned	Actual	%	Planned	Actual	%	Planned	Actual	%	Planned	Actual	%
314 - REHABILITATION	472	516	109%	527	643	122%	217	230	106%	155	183	118%
420 - PAEDIATRICS	57	80	140%	97	99	102%	25	26	104%	25	34	136%
700- LEARNING DISABILITY	137	123	90%	248	315	127%	31	31	100%	62	69	111%
710 - ADULT MENTAL ILLNESS	1842	1914	104%	1549	1630	105%	744	748	101%	465	578	124%
712 - FORENSIC PSYCHIATRY	1186	1247	105%	1377	1168	85%	248	289	117%	465	503	108%
715 - OLD AGE PSYCHIATRY	604	651	108%	868	894	103%	248	282	114%	310	374	121%
Total	4298	4531	105%	4666	4749	102%	1513	1606	106%	1482	1741	117%

Total						
Registered			Care			
Planned	Actual	%	Planned	Actual	%	%
689	746	108%	682	826	121%	121%
82	106	129%	122	133	109%	109%
168	154	92%	310	384	124%	124%
2586	2662	103%	2014	2208	110%	110%
1434	1536	107%	1842	1671	91%	91%
852	933	110%	1178	1268	108%	108%
5811	6137	106%	6148	6490	106%	106%

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.

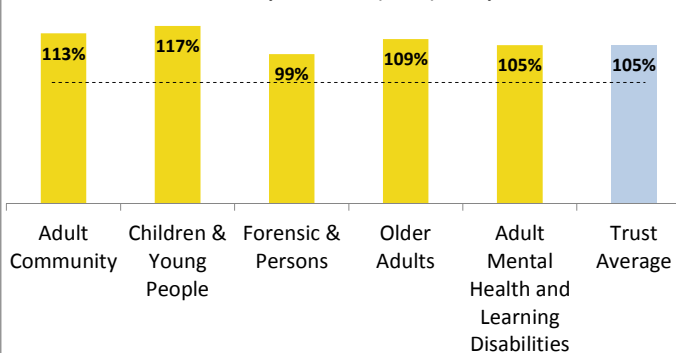
In February NHS England released safer staffing performance of all NHS Trusts across the country. Measures included staff sickness, mandatory training, PDR, staff and patients views from the last national surveys. November utilisation data was used and Oxleas were rated " as expected". Contact time will also be included in future performance measures and Trusts will be required to capture this twice yearly.

The safer staffing group compared January utilisation of annual leave, study leave and sickness. Some areas are above the thresholds for utilisation i.e. the tarn had 38% Annual leave utilisation this may have contributed to their usage of substantive staff. The safer staffing group is triangulating this data with evidence from incidents.

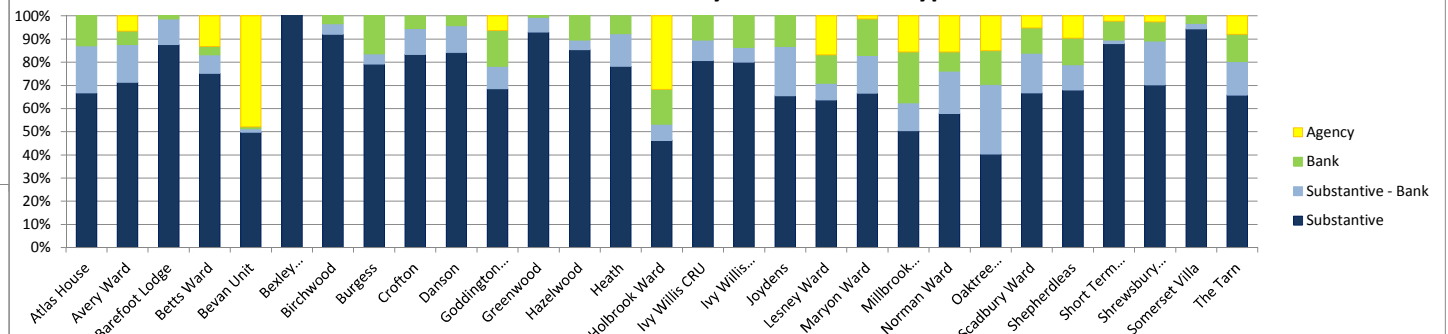
In January AMH services reviewed all of their roster templates; staffing levels following a 6 month retrospective exercise of planned v actual utilisation have been adjusted. Clinical areas are now RAG rated for the directorate and this will be the

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	285	320	21	0	197	0	0	0	0	0
420 - PAEDIATRICS	16	14	2					0	0	0	0	0	0
700- LEARNING DISABILITY	31	22	9	17	127	6	0	142	3	2	0	3	0
710 - ADULT MENTAL ILLNESS	289	239	50	495	693	24	3	1	19	11	0	0	5
712 - FORENSIC PSYCHIATRY	209	164	44	224	376	12	0	329	73	40	7	164	3
715 - OLD AGE PSYCHIATRY	100	83	17	308	598	14	10	99	18	2	4	19	0
Total	676	550	126	1044	1794	56	13	768	113	55	11	186	8

Fill Rate - By Directorate (Hours) - Unify



Shift Data by Staff Member type



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	102.5%	110.9%	104.5%	105.1%	Rehab assistant is still showing in unregistered nursing day shifts Any additional hours are due responding to increased, unplanned demand.
Step Up, Step Down	SUSD/Neuro/Chislehurst	314 - Rehabilitation	101.5%	119.9%	119.6%	139.9%	There are five additional patients on the Unit. To accommodate for the increased level of need additional staff are required
Adult Mental Health and Learning Disabilities							
Barefoot Lodge	Barefoot	710 - Adult Mental Illness	69.3%	126.9%	122.5%	122.3%	RMNs working as supernumerary on one week. Extra HCAs booked to replace RMNs as difficulty getting RMNs on bank
Goldie Leigh	Atlas House	700- Learning Disability	86.4%	121.1%	101.3%	112.7%	Extra health care assistants booked for increased levels of close observations for one week. Reduced staffing during other day shifts due to patients going on home leave
Green Park's House	Betts	710 - Adult Mental Illness	94.5%	112.5%	96.9%	106.3%	
Green Park's House	Goddington	710 - Adult Mental Illness	107.3%	115.5%	101.7%	138.7%	One patient on level 3 observations in PRUH for over 2 weeks in January requiring extra staff bookings as off site. Occasional days where additional staff were booked for ward round and activity co-ordinator.
Green Park's House	Norman	710 - Adult Mental Illness	105.9%	134.3%	96.9%	145.2%	Two patients on close observations throughout January requiring one extra staff member per shift.
Ivy Willis	Ivy Willis Closed	710 - Adult Mental Illness	97.0%	106.7%	74.3%	135.6%	No bank to cover shifts and where possible, RMN covered HCA shifts.
Ivy Willis	Ivy Willis Open	710 - Adult Mental Illness	72.9%	93.8%	90.3%	116.3%	Staff absence as well as establishment vacancies. Difficulty to get bank cover and on some occasions where it was possible, support workers covered the RMN shifts.
Oxleas House	Avery	710 - Adult Mental Illness	126.4%	74.0%	109.4%	151.1%	Increased levels of observation throughout January requiring additional HCA and RMN bookings. Additional HCAs booked at night for high levels of sleepovers.
Oxleas House	Maryon	710 - Adult Mental Illness	129.4%	85.3%	107.7%	113.5%	Patient on 2:1 observations in QEJ with additional RMN and HCA booked to cover obs. Extra staff booked for escorts. RMNs covering HCA shifts which could not be filled by bank office.
Oxleas House	Shrewsbury	710 - Adult Mental Illness	130.7%	71.2%	111.1%	113.4%	RMNs booked where HCA bank cover could not be found. Extra HCAs booked for increased numbers of night sleepover patients.
Oxleas House	Tarn	710 - Adult Mental Illness	113.3%	101.8%	124.1%	120.9%	Extra staffing both RMNs and HCAs due to extremely high levels (3x L3 and 1x L4 2:1) of close observations throughout January
Somerset Villa	Somerset Villa	710 - Adult Mental Illness	91.2%	141.3%	101.8%	100.5%	RMNs working on supernumerary status as part of induction to unit. Additional RMNs booked to cover HCA shifts unable to be covered by bank office.
Woodlands	Lesney	710 - Adult Mental Illness	109.3%	120.0%	106.4%	174.1%	Increased level s of observation with additional HCA booked most nights. Additional RMN also booked at night up to three times weekly to cover DSN shift. Patient on close observations in QEJ and additional HCA staff booked to provide cover.
Woodlands	Milbrook	710 - Adult Mental Illness	98.2%	105.5%	98.6%	152.5%	Extra HCAs booked on nights to cover sleepover patients. Extra RMNs booked on nights to cover DSN shifts. Extra HCAs booked to cover increased levels of observations on nights.
Children & Young People							
1 Wensley Close	Bluebell House	420 - Paediatrics	140.4%	102.1%	104.0%	136.0%	RN covering for HCA shortage.
Forensic & Persons							
Bracton	Burgess	712 - Forensic Psychiatry	106.7%	87.4%	104.9%	102.9%	
Bracton	Crofton	712 - Forensic Psychiatry	133.7%	78.4%	110.1%	106.8%	Unqualified staff supplemented with qualified
Bracton	Danson	712 - Forensic Psychiatry	102.0%	96.1%	101.2%	100.0%	
Bracton	Heath	712 - Forensic Psychiatry	99.2%	99.9%	133.5%	89.3%	increased staffing on nights was due to supporting a patient in general hospital.
Memorial Hospital	Hazelwood	712 - Forensic Psychiatry	102.4%	96.4%	77.5%	103.2%	
Memorial Hospital	Greenwood	712 - Forensic Psychiatry	92.9%	88.6%	113.2%	104.9%	
Bracton	Birchwood	712 - Forensic Psychiatry	116.5%	67.7%	97.0%	100.1%	Unqualified staff supplemented with qualified
Bracton	Joydens	712 - Forensic Psychiatry	99.1%	87.8%	125.6%	103.2%	
Older Adults							
Green Park's House	Scadbury Ward	715 - Old Age Psychiatry	98.4%	96.0%	112.5%	101.2%	Additional staff booked for high levels of acuity.
Memorial Hospital	Oaktree Lodge	715 - Old Age Psychiatry	121.0%	125.4%	105.3%	169.8%	Additional staff booked for high levels of acuity.
Oxleas House	Shepherdleas Ward	715 - Old Age Psychiatry	108.8%	97.9%	99.8%	132.5%	Additional staff booked for high levels of acuity.
Woodlands	Holbrook	715 - Old Age Psychiatry	100.6%	94.8%	140.4%	107.2%	Additional staff booked for high levels of 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 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	Nos. of prone restraint	Nos. of moderate to severe falls	Total number of incidents
Adult Community													
Bevan Intermediate Care Unit	Bevan Unit	314 - Rehabilitation	102.5%	110.9%	104.5%	105.1%			1				1
Meadow View	SUSD/Neuro/Chislehurst	314 - Rehabilitation	101.5%	119.9%	119.6%	139.9%	1						1
Adult Mental Health and Learning Disabilities													
Barefoot Lodge	Barefoot	710 - Adult Mental Illness	69.3%	126.9%	122.5%	122.3%							
Goldie Leigh	Atlas House	700 - Learning Disability	86.4%	121.1%	101.3%	112.7%							
Green Park's House	Betts	710 - Adult Mental Illness	94.5%	112.5%	96.9%	106.3%							
Green Park's House	Goddington	710 - Adult Mental Illness	107.3%	115.5%	101.7%	138.7%				2	1		3
Green Park's House	Norman	710 - Adult Mental Illness	105.9%	134.3%	96.9%	145.2%				2	2		4
Ivy Willis	Ivy Willis Closed	710 - Adult Mental Illness	97.0%	106.7%	74.3%	135.6%							
Ivy Willis	Ivy Willis Open	710 - Adult Mental Illness	72.9%	93.8%	90.3%	116.3%							
Oxleas House	Avery	710 - Adult Mental Illness	126.4%	74.0%	109.4%	151.1%							
Oxleas House	Maryon	710 - Adult Mental Illness	129.4%	85.3%	107.7%	113.5%							
Oxleas House	Shrewsbury	710 - Adult Mental Illness	130.7%	71.2%	111.1%	113.4%							
Oxleas House	Tarn	710 - Adult Mental Illness	113.3%	101.8%	124.1%	120.9%				1			1
Somerset Villa	Somerset Villa	710 - Adult Mental Illness	91.2%	141.3%	101.8%	100.5%						1	1
Woodlands	Lesney	710 - Adult Mental Illness	109.3%	120.0%	106.4%	174.1%				1			1
Woodlands	Milbrook	710 - Adult Mental Illness	98.2%	105.5%	98.6%	152.5%							
Children & Young People													
1 Wensley Close	Bluebell House	420 - Paediatrics	140.4%	102.1%	104.0%	136.0%		1					1
Forensic & Persons													
Bracton	Burgess	712 - Forensic Psychiatry	106.7%	87.4%	104.9%	102.9%							
Bracton	Crofton	712 - Forensic Psychiatry	133.7%	78.4%	110.1%	106.8%							
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Memorial Hospital	Hazelwood	712 - Forensic Psychiatry	102.4%	96.4%	77.5%	103.2%							
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Oxleas House	Shepherdleas Ward	715 - Old Age Psychiatry	108.8%	97.9%	99.8%	132.5%							
Woodlands	Holbrook Ward	715 - Old Age Psychiatry	0.0%	94.8%	140.4%	107.2%			1			4	5
Proposed Actions													