

## SHIFTS (E-rostering)

Directorate	Daytime						Night-time					
	Registered			Care			Registered			Care		
	Planned	Actual	%	Planned	Actual	%	Planned	Actual	%	Planned	Actual	%
314 - REHABILITATION	481	683	142%	651	681	105%	248	232	94%	186	191	103%
420 - PAEDIATRICS	63	81	129%	108	114	106%	27	28	104%	27	34	126%
700- LEARNING DISABILITY	144	141	98%	248	295	119%	31	31	100%	62	61	98%
710 - ADULT MENTAL ILLNESS	1841	1956	106%	1576	1792	114%	744	785	106%	558	584	105%
712 - FORENSIC PSYCHIATRY	1159	1093	94%	1363	1326	97%	310	312	101%	465	483	104%
715 - OLD AGE PSYCHIATRY	619	629	102%	868	928	107%	248	271	109%	341	424	124%
<b>Total</b>	<b>4307</b>	<b>4583</b>	<b>106%</b>	<b>4814</b>	<b>5136</b>	<b>107%</b>	<b>1608</b>	<b>1659</b>	<b>103%</b>	<b>1639</b>	<b>1777</b>	<b>108%</b>

Total						
Registered			Care			
Planned	Actual	%	Planned	Actual	%	%
729	915	126%	837	872	104%	
90	109	121%	135	148	110%	
175	172	98%	310	356	115%	
2585	2741	106%	2134	2376	111%	
1469	1405	96%	1828	1809	99%	
867	900	104%	1209	1352	112%	
<b>5915</b>	<b>6242</b>	<b>106%</b>	<b>6453</b>	<b>6913</b>	<b>107%</b>	

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.

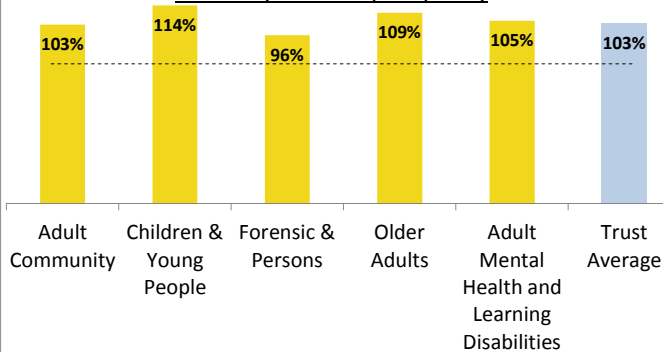
Directorate	ESR Information			Registered / Unregistered				Temp Staffing Information - Shift Cover Reasons					Ward Cover (inst)
	Est FTE	FTE Actual	FTE Vacant	Reg'	Unreg'	Other	NK	Vacancy	Sickness	Leave	Training	Acuity	Staff Coverage < 80%
314 - REHABILITATION	31	31	0	123	104	15	242	194	0	4	0	3	1
420 - PAEDIATRICS	17	14	3	16	36	6	58	2	7	0	0	0	0
700- LEARNING DISABILITY	31	25	6	14	39	2	55	125	34	1	1	0	0
710 - ADULT MENTAL ILLNESS	254	208	46	241	346	1	588	2	21	21	9	1	2
712 - FORENSIC PSYCHIATRY	208	180	28	95	184	10	289	410	60	37	2	265	2
715 - OLD AGE PSYCHIATRY	100	86	14	121	243	7	371	111	27	4	1	56	0
<b>Total</b>	<b>641</b>	<b>544</b>	<b>97</b>	<b>471</b>	<b>812</b>	<b>20</b>	<b>1303</b>	<b>844</b>	<b>149</b>	<b>67</b>	<b>13</b>	<b>325</b>	<b>5</b>

Three areas show a significant > 20% utilisation of temporary staffing (agency and bank)  
 Millbrook there was an increased use in the level of observations and sleepovers, this team were also affected by high levels of sickness and RN vacancies.

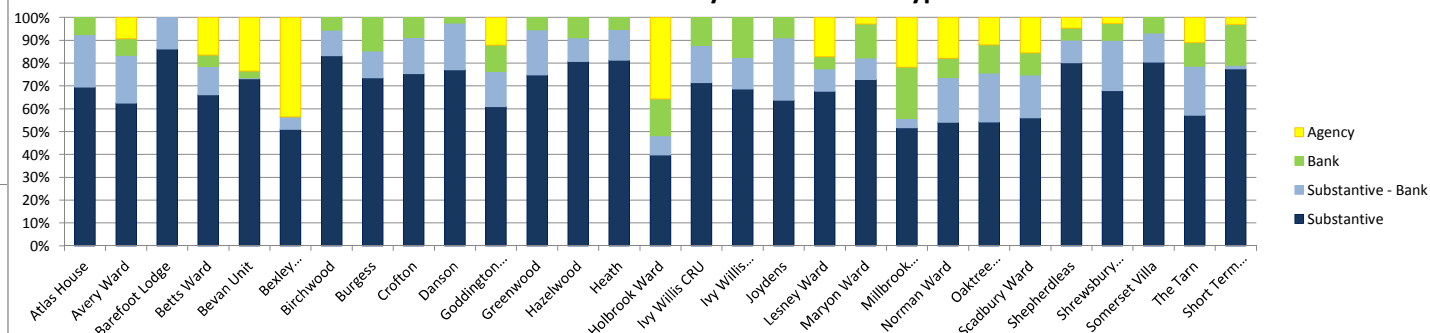
Meadowview: Temporarily increased the number of beds, this winter; this has increased both the planned registered and unregistered staff for days and nights. The clinical team are also experiencing > 30% sickness and have > 8% vacancy for RN.

Holbrook's utilisation of temporary staffing was mainly unregistered staff, RN utilisation was 74% of substantive staff

### 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	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
<b>Adult Community</b>													
Bevan Intermediate Care Unit	Bevan Unit	314 - Rehabilitation	140.7%	135.1%	103.2%	120.9%	0	0	0	0	0	2	2
Meadow View	SUSD/Neuro/Chislehurst	314 - Rehabilitation	103.7%	72.9%	97.7%	104.1%	0	0	0	0	0	1	1
<b>Adult Mental Health and Learning Disabilities</b>													
Barefoot Lodge	Barefoot	710 - Adult Mental Illness	75.1%	102.4%	100.0%	100.0%	0	0	0	0	0	0	0
Goldie Leigh	Atlas House	700- Learning Disability	96.9%	121.6%	101.3%	99.7%	0	0	0	0	0	0	0
Green Park's House	Betts	710 - Adult Mental Illness	94.9%	118.2%	95.2%	129.7%	0	0	0	0	0	0	0
Green Park's House	Goddington	710 - Adult Mental Illness	146.4%	122.4%	161.9%	56.7%	0	0	0	0	0	0	0
Green Park's House	Norman	710 - Adult Mental Illness	98.3%	118.7%	100.1%	113.0%	0	0	0	0	0	0	0
Ivy Willis	Ivy Willis Closed	710 - Adult Mental Illness	101.8%	107.7%	100.1%	100.1%	0	0	0	0	0	0	0
Ivy Willis	Ivy Willis Open	710 - Adult Mental Illness	102.9%	113.3%	95.2%	96.8%	0	0	0	0	0	0	0
Oxleas House	Avery	710 - Adult Mental Illness	124.3%	101.9%	114.4%	108.3%	0	0	0	0	0	1	1
Oxleas House	Maryon	710 - Adult Mental Illness	105.0%	83.1%	105.1%	93.2%	0	0	0	1	0	0	1
Oxleas House	Shrewsbury	710 - Adult Mental Illness	113.3%	96.1%	99.7%	116.8%	0	0	0	1	1	0	2
Oxleas House	Tarn	710 - Adult Mental Illness	90.6%	122.4%	100.0%	117.7%	0	0	0	4	3	0	7
Somerset Villa	Somerset Villa	710 - Adult Mental Illness	97.3%	80.0%	101.3%	101.3%	0	0	0	0	0	0	0
Woodlands	Lesney	710 - Adult Mental Illness	107.9%	137.7%	98.8%	87.3%	0	0	0	3	2	0	5
Woodlands	Milbrook	710 - Adult Mental Illness	100.8%	109.6%	101.7%	189.3%	0	0	0	0	0	0	0
<b>Children &amp; Young People</b>													
1 Wensley Close	Bluebell House	420 - Paediatrics	128.6%	104.0%	103.7%	125.9%	0	0	0	0	0	0	0
<b>Forensic &amp; Persons</b>													
Bracton	Burgess	712 - Forensic Psychiatry	93.9%	102.2%	95.6%	111.1%	0	0	0	0	1	0	1
Bracton	Crofton	712 - Forensic Psychiatry	87.7%	99.4%	90.4%	109.9%	0	0	0	0	1	0	1
Bracton	Danson	712 - Forensic Psychiatry	89.6%	87.4%	106.5%	100.1%	0	0	0	0	0	0	0
Bracton	Heath	712 - Forensic Psychiatry	96.8%	86.1%	99.9%	98.5%	0	0	0	0	2	0	2
Memorial Hospital	Hazelwood	712 - Forensic Psychiatry	104.5%	124.4%	118.9%	103.1%	0	0	0	0	0	0	0
Memorial Hospital	Greenwood	712 - Forensic Psychiatry	89.1%	99.5%	99.9%	99.9%	0	0	0	0	0	0	0
Bracton	Birchwood	712 - Forensic Psychiatry	97.5%	75.7%	96.9%	100.1%	0	0	0	0	0	0	0
Bracton	Joydens	712 - Forensic Psychiatry	87.9%	78.7%	112.9%	107.1%	0	0	0	0	0	0	0
<b>Older Adults</b>													
Green Park's House	Scadbury Ward	715 - Old Age Psychiatry	94.3%	112.2%	98.5%	196.9%	0	0	0	0	0	1	1
Memorial Hospital	Oaktree Lodge	715 - Old Age Psychiatry	97.2%	101.8%	100.1%	104.5%	0	0	0	0	0	0	0
Oxleas House	Shepherdleas Ward	715 - Old Age Psychiatry	100.7%	113.3%	99.9%	144.9%	0	0	0	0	0	0	0
Woodlands	Holbrook Ward	715 - Old Age Psychiatry	111.8%	106.8%	137.7%	118.3%	0	0	0	0	0	1	1
<b>Proposed Actions</b>							0	0	0	9	10	6	25

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
<b>Adult Community</b>							
Bevan Intermediate Care Unit	Bevan Unit	314 - Rehabilitation	140.7%	135.1%	103.2%	120.9%	Increase in Day shifts for Bevan was planned to facilitate the move of the Unit from Bevan to Ettham and the staff induction to the new building. (The patient transition was planned for over three days.)
Step Up, Step Down	Meadow view	314 - Rehabilitation	103.7%	72.9%	97.7%	104.1%	Has increased number of beds which has increased the planned registered nursing shifts by x 2 daily. The planned night shifts for unregistered staff have also increased by two each day and one each night
<b>Adult Mental Health and Learning Disabilities</b>							
Barefoot Lodge	Barefoot	710 - Adult Mental Illness	75.1%	102.4%	100.0%	100.0%	HCA to cover sickness.
Goldie Leigh	Atlas House	700- Learning Disability	96.9%	121.6%	101.3%	99.7%	Extra staff booked for taking patient on transition visits to new placement.
Green Park's House	Betts	710 - Adult Mental Illness	94.9%	118.2%	95.2%	129.7%	Additional RMNs booked for ward round and observations.
Green Park's House	Goddington	710 - Adult Mental Illness	146.4%	122.4%	161.9%	56.7%	Patient on Level 3 observations at PRUH – additional RMN booked with Extra HCA staff booked for activity and groups during some weekdays
Green Park's House	Norman	710 - Adult Mental Illness	98.3%	118.7%	100.1%	113.0%	Extra HCAs booked for level 3 observations throughout March. Extra HCA's booked for sleepover
Ivy Willis	Ivy Willis Closed	710 - Adult Mental Illness	101.8%	107.7%	100.1%	100.1%	RMNs booked to cover sickness.
Ivy Willis	Ivy Willis Open	710 - Adult Mental Illness	102.9%	113.3%	95.2%	96.8%	One RMN vacancy, one RMN long term sick, one RMN off ward due to HR processes
Oxleas House	Avery	710 - Adult Mental Illness	124.3%	101.9%	114.4%	108.3%	RMN shifts covered by HCAs
Oxleas House	Maryon	710 - Adult Mental Illness	105.0%	83.1%	105.1%	93.2%	Additional RMNs booked for detained patient on level 3 observations. Extra RMNs on shift on ward round days (in establishment). Additional HCAs booked at night for sleepovers
Oxleas House	Shrewsbury	710 - Adult Mental Illness	113.3%	96.1%	99.7%	116.8%	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	90.6%	122.4%	100.0%	117.7%	Extra staffing both RMNs and HCAs due to extremely high levels of close observations throughout March.
Somerset Villa	Somerset Villa	710 - Adult Mental Illness	97.3%	80.0%	101.3%	101.3%	Sickness and vacancies but unable to cover shifts with bank or agency.
Woodlands	Lesney	710 - Adult Mental Illness	107.9%	137.7%	98.8%	87.3%	Additional Bank Staff used to cover sickness of substantive staff.
Woodlands	Milbrook	710 - Adult Mental Illness	100.8%	109.6%	101.7%	189.3%	Increased level of observations and high numbers of sleepovers.
<b>Children &amp; Young People</b>							
1 Wensley Close	Bluebell House	420 - Paediatrics	128.6%	104.0%	103.7%	125.9%	RN cover for HCA shortage. Bluebell closed
<b>Forensic &amp; Persons</b>							
Bracton	Burgess	712 - Forensic Psychiatry	93.9%	102.2%	95.6%	111.1%	
Bracton	Crofton	712 - Forensic Psychiatry	87.7%	99.4%	90.4%	109.9%	
Bracton	Danson	712 - Forensic Psychiatry	89.6%	87.4%	106.5%	100.1%	
Bracton	Heath	712 - Forensic Psychiatry	96.8%	86.1%	99.9%	98.5%	
Memorial Hospital	Hazelwood	712 - Forensic Psychiatry	104.5%	124.4%	118.9%	103.1%	We have changed the qualified staffing template on e rostering at night to have an additional floating member of staff. This is due to be implemented in April.
Memorial Hospital	Greenwood	712 - Forensic Psychiatry	89.1%	99.5%	99.9%	99.9%	We have changed the qualified staffing template on e rostering at night to have an additional floating member of staff. This is due to be implemented in April.
Bracton	Birchwood	712 - Forensic Psychiatry	97.5%	75.7%	96.9%	100.1%	HCA's on days were short due to vacancies additional support was given by Therapeutic lead
Bracton	Joydens	712 - Forensic Psychiatry	87.9%	78.7%	112.9%	107.1%	HCA's on days were short due to vacancies and we were unable to fill with Bank. The ward was settled and it was agreed manage on reduced level.
<b>Older Adults</b>							
Green Park's House	Scadbury Ward	715 - Old Age Psychiatry	94.3%	112.2%	98.5%	196.9%	Additional staff booked for high levels of acuity.
Memorial Hospital	Oaktree Lodge	715 - Old Age Psychiatry	97.2%	101.8%	100.1%	104.5%	
Oxleas House	Shephedleas Ward	715 - Old Age Psychiatry	100.7%	113.3%	99.9%	144.9%	Additional staff booked for high levels of acuity.
Woodlands	Holbrook	715 - Old Age Psychiatry	111.8%	106.8%	137.7%	118.3%	Additional staff booked for high levels of acuity.
<b>Proposed Actions</b>							
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.							