

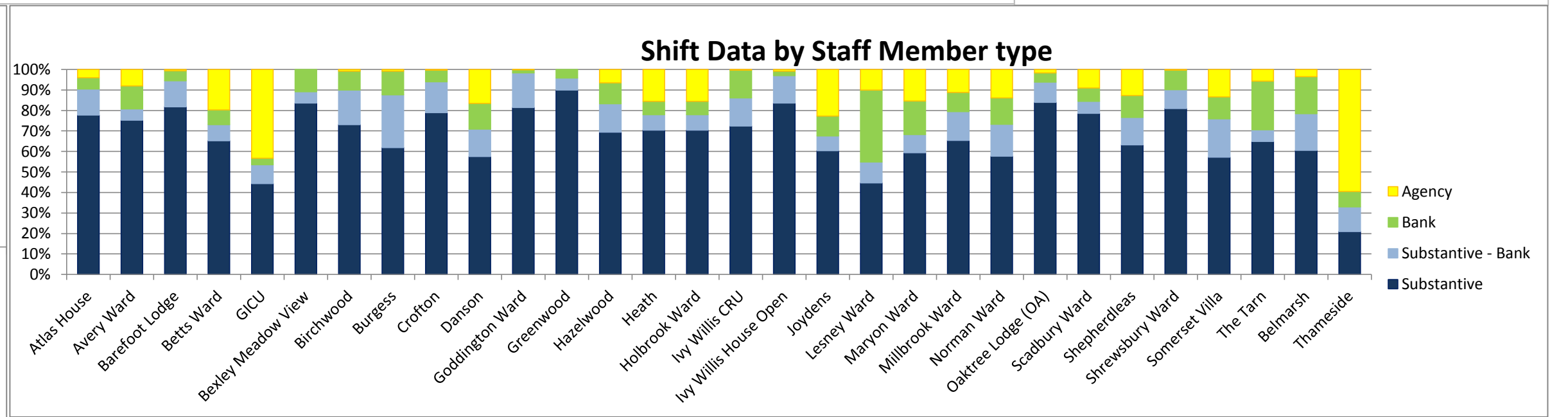
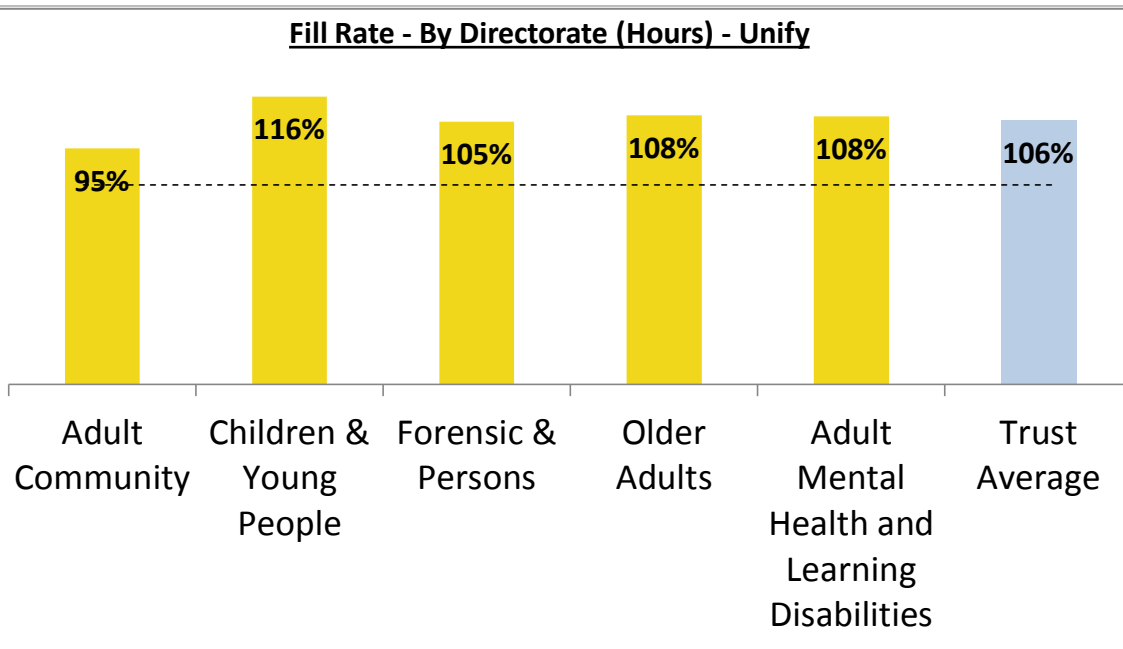
SHIFTS (E-rostering)	Daytime						Night-time					
	Registered			Care			Registered			Care		
	Planned	Actual	%	Planned	Actual	%	Planned	Actual	%	Planned	Actual	%
Directorate												
314 - REHABILITATION	673	661	98%	682	695	102%	248	247	100%	248	244	98%
420 - PAEDIATRICS	70	84	120%	120	84	70%	30	28	93%	30	32	107%
700- LEARNING DISABILITY	137	150	109%	248	327	132%	31	40	129%	62	79	127%
710 - ADULT MENTAL ILLNESS	1803	1816	101%	1580	1679	106%	736	721	98%	527	634	120%
712 - FORENSIC PSYCHIATRY	1259	1370	109%	1486	1378	93%	310	369	119%	527	591	112%
715 - OLD AGE PSYCHIATRY	603	634	105%	744	896	120%	248	257	104%	341	398	117%
<b>Total</b>	<b>4545</b>	<b>4715</b>	<b>104%</b>	<b>4860</b>	<b>5059</b>	<b>104%</b>	<b>1603</b>	<b>1662</b>	<b>104%</b>	<b>1735</b>	<b>1978</b>	<b>114%</b>

Total					
Registered			Care		
Planned	Actual	%	Planned	Actual	%
921	908	99%	930	939	101%
100	112	112%	150	116	77%
168	190	113%	310	406	131%
2539	2537	100%	2107	2313	110%
1569	1739	111%	2013	1969	98%
851	891	105%	1085	1294	119%
<b>6148</b>	<b>6377</b>	<b>104%</b>	<b>6595</b>	<b>7037</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 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	39	25	432	316	0	749	0	0	0	0	0	0
420 - PAEDIATRICS	17	15	2	25	49	0	75	2	7	0	0	0	0
700- LEARNING DISABILITY	31	28	3	49	65	0	115	180	0	7	0	2	0
710 - ADULT MENTAL ILLNESS	288	228	61	691	870	0	1567	54	0	14	2	0	2
712 - FORENSIC PSYCHIATRY	241	217	24	248	450	0	708	678	42	87	2	370	4
715 - OLD AGE PSYCHIATRY	115	103	12	174	333	0	539	64	25	5	2	7	0
<b>Total</b>	<b>757</b>	<b>629</b>	<b>127</b>	<b>1619</b>	<b>2083</b>	<b>0</b>	<b>3753</b>	<b>978</b>	<b>74</b>	<b>113</b>	<b>6</b>	<b>379</b>	<b>6</b>



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	GICU	314 - Rehabilitation	86.7%	93.6%	96.7%	100.0%	
Step Up, Step Down	Bexley Meadowview	314 - Rehabilitation	90.8%	95.0%	101.7%	100.2%	
<b>Adult Mental Health and Learning Disabilities</b>							
Barefoot Lodge	Barefoot	710 - Adult Mental Illness	105.4%	140.2%	146.2%	102.2%	Staff sickness and covered by RMN and HCA. Staff acting up and so increased staffing levels to cover
Goldie Leigh	Atlas House	700- Learning Disability	100.2%	123.5%	111.2%	143.3%	Increase in observation levels – 1 patient on 2:1 and 2 are on 1:1.
Green Park's House	Betts	710 - Adult Mental Illness	103.5%	102.0%	98.4%	116.8%	Extra HCA's on Night Shift for L3 Obs, specialising at PRUH, RMN for ward round
Green Park's House	Goddington	710 - Adult Mental Illness	109.3%	100.3%	100.1%	144.4%	Extra HCA staff booked for ward activity, night shift & day shift L3 Obs and ward round.
Green Park's House	Norman	710 - Adult Mental Illness	103.1%	94.1%	100.1%	130.3%	Extra HCA's booked for night shifts and 9 – 5 groups.
Ivy Willis	Ivy Willis Closed	710 - Adult Mental Illness	100.0%	99.3%	93.4%	113.4%	Unable to secure bank staff to cover HCA shifts. HCA covering RMN night shift.
Ivy Willis	Ivy Willis Open	710 - Adult Mental Illness	87.6%	187.3%	75.1%	146.8%	Unable to cover RMN night shifts with Bank Staff, HCA staff covering shifts.
Oxleas House	Avery	710 - Adult Mental Illness	126.2%	103.9%	96.3%	89.5%	Extra RMN's for ward round. Agency HCA's used for shifts as unable to cover with Bank Staff, level 3 patient admitted nocte shift, observations.
Oxleas House	Maryon	710 - Adult Mental Illness	135.8%	106.0%	103.6%	173.3%	Increased observations.
Oxleas House	Shrewsbury	710 - Adult Mental Illness	121.4%	111.8%	104.7%	134.5%	Extra HCA's for observations on night shifts. RMN covering HCA shifts.
Oxleas House	Tarn	710 - Adult Mental Illness	94.0%	117.6%	104.7%	131.5%	Extra staff on all shifts due to level of observations. Extra staff as ward is unsettled due to lots of new patients.
Somerset Villa	Somerset Villa	710 - Adult Mental Illness	104.2%	78.3%	101.3%	101.3%	Unable to cover second RMN on various shifts. Extra HCA for ward round and CTR. Extra staff for CQC prep.
Woodlands	Lesney	710 - Adult Mental Illness	110.5%	127.8%	103.3%	86.7%	Extra RMN due to HCA shortage. Extra staff due to CQC.
Woodlands	Milbrook	710 - Adult Mental Illness	109.2%	105.4%	90.9%	128.1%	Extra RMN's booked for ward round. HCA covering RMN shortage and compassionate leave. CAMHS patients on 1:1 obs.
<b>Children &amp; Young People</b>							
1 Wensley Close	Bluebell House	420 - Paediatrics	151.7%	86.5%	119.2%	134.6%	
<b>Forensic &amp; Persons</b>							
Bracton	Burgess	712 - Forensic Psychiatry	98.3%	77.4%	114.0%	98.2%	Burgess continues to struggle with staffing due to sickness and has supplemented HCAs with Qualified
Bracton	Crofton	712 - Forensic Psychiatry	171.2%	89.1%	113.4%	187.3%	increased clinical need due to one patient being nursed on 3:1 for much of the month
Bracton	Danson	712 - Forensic Psychiatry	110.5%	72.0%	93.8%	148.5%	Danson have supplemented HCA shifts with Qualified due to lack of availability of HCAs there is some concerns that this is a potential consequence of the bank payment uplift for the acute wards. They have used one additional HCA on nights for increased clinical need due to one patient.
Bracton	Heath	712 - Forensic Psychiatry	104.1%	114.5%	107.4%	187.3%	Heath have had additional clinical need with one patient on 2:1
Memorial Hospital	Hazelwood	712 - Forensic Psychiatry	92.9%	121.9%	110.8%	102.0%	Hazelwood have increased staffing on a number of shifts due to increased clinical need.
Memorial Hospital	Greenwood	712 - Forensic Psychiatry	100.0%	127.1%	99.9%	103.2%	Greenwood increased Qualified on days represents a staff member on induction.
Bracton	Birchwood	712 - Forensic Psychiatry	118.6%	107.0%	93.4%	106.8%	
Bracton	Joydens	712 - Forensic Psychiatry	99.8%	98.2%	103.6%	93.5%	
Belmarsh	Belmarsh	7112- Forensic Psychiatry	71.0%	78.2%	113.3%	0.0%	
Thameside	Thameside	712 - Forensic Psychiatry	104.0%	82.4%	56.7%	0.0%	
<b>Older Adults</b>							
Green Park's House	Scadbury Ward	715 - Old Age Psychiatry	109.2%	98.5%	103.3%	83.3%	
Memorial Hospital	Oaktree Lodge	715 - Old Age Psychiatry	110.4%	114.3%	106.9%	103.5%	
Oxleas House	Shephedleas Ward	715 - Old Age Psychiatry	105.4%	106.1%	99.8%	127.7%	
Woodlands	Holbrook	715 - Old Age Psychiatry	92.9%	127.4%	101.9%	118.8%	
<b>Proposed Actions</b>							
<p>Directorates - The majority of shortfall was due to a need to increase staffing due to patient acuity or due to staff absence.</p> <p>Guidance to be given to areas re:commentary to support data.</p> <p>Need to support units where unregistered staff were not be available, therefore increasing demand from registered nursing.</p> <p>No impact on patient safety and experience.</p>							

## 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
<b>Adult Community</b>													
Bevan Intermediate Care Unit	Bevan Unit	314 - Rehabilitation	86.7%	93.6%	96.7%	100.0%	0	0	4	0	2	0	14
Step Up, Step Down	SUSD/Neuro/Chislehurst	314 - Rehabilitation	90.8%	95.0%	101.7%	100.2%	0	1	2	0	0	0	4
<b>Adult Mental Health and Learning Disabilities</b>													
Barefoot Lodge	Barefoot	710 - Adult Mental Illness	105.4%	140.2%	146.2%	102.2%	0	0	0	0	1	0	0
Goldie Leigh	Atlas House	700- Learning Disability	100.2%	123.5%	111.2%	143.3%	0	0	0	0	6	0	0
Green Park's House	Betts	710 - Adult Mental Illness	103.5%	102.0%	98.4%	116.8%	0	1	0	0	5	0	1
Green Park's House	Goddington	710 - Adult Mental Illness	109.3%	100.3%	100.1%	144.4%	0	0	0	1	7	0	0
Green Park's House	Norman	710 - Adult Mental Illness	103.1%	94.1%	100.1%	130.3%	0	0	0	0	4	0	0
Ivy Willis	Ivy Willis Closed	710 - Adult Mental Illness	100.0%	99.3%	93.4%	113.4%	0	0	0	0	0	0	0
Ivy Willis	Ivy Willis Open	710 - Adult Mental Illness	87.6%	187.3%	75.1%	146.8%	0	0	0	0	0	0	0
Oxleas House	Avery	710 - Adult Mental Illness	126.2%	103.9%	96.3%	89.5%	0	0	0	0	4	0	1
Oxleas House	Maryon	710 - Adult Mental Illness	135.8%	106.0%	103.6%	173.3%	0	0	0	0	6	0	1
Oxleas House	Shrewsbury	710 - Adult Mental Illness	121.4%	111.8%	104.7%	134.5%	0	0	0	0	2	0	0
Oxleas House	Tarn	710 - Adult Mental Illness	94.0%	117.6%	104.7%	131.5%	0	0	0	7	8	0	2
Somerset Villa	Somerset Villa	710 - Adult Mental Illness	104.2%	78.3%	101.3%	101.3%	0	0	0	0	2	0	2
Woodlands	Lesney	710 - Adult Mental Illness	110.5%	127.8%	103.3%	86.7%	0	1	0	1	3	0	2
Woodlands	Milbrook	710 - Adult Mental Illness	109.2%	105.4%	90.9%	128.1%	0	0	0	3	11	0	1
<b>Children &amp; Young People</b>													
1 Wensley Close	Bluebell House	420 - Paediatrics	151.7%	86.5%	119.2%	134.6%	0	0	0	0	1	0	0
<b>Forensic &amp; Persons</b>													
Bracton	Burgess	712 - Forensic Psychiatry	98.3%	77.4%	114.0%	98.2%	0	1	0	0	3	0	1
Bracton	Crofton	712 - Forensic Psychiatry	171.2%	89.1%	113.4%	187.3%	0	0	0	2	3	0	0
Bracton	Danson	712 - Forensic Psychiatry	110.5%	72.0%	93.8%	148.5%	0	0	0	0	2	0	0
Bracton	Heath	712 - Forensic Psychiatry	104.1%	114.5%	107.4%	187.3%	0	0	0	5	5	0	0
Memorial Hospital	Hazelwood	712 - Forensic Psychiatry	92.9%	121.9%	110.8%	102.0%	0	0	0	1	5	0	0
Memorial Hospital	Greenwood	712 - Forensic Psychiatry	100.0%	127.1%	99.9%	103.2%	0	0	0	0	0	0	0
Bracton	Birchwood	712 - Forensic Psychiatry	118.6%	107.0%	93.4%	106.8%	0	0	0	0	1	0	0
Bracton	Joydens	712 - Forensic Psychiatry	99.8%	98.2%	103.6%	93.5%	0	0	0	0	7	0	0
Prisons	Belmarsh	712 - Forensic Psychiatry	71.0%	78.2%	113.3%	0.0%	0	0	0	0	1	0	0
Prisons	Thameside	712 - Forensic Psychiatry	104.0%	82.4%	56.7%	0.0%	0	0	0	0	0	0	0
<b>Older Adults</b>													
Green Park's House	Scadbury Ward	715 - Old Age Psychiatry	109.2%	98.5%	103.3%	83.3%	0	0	0	0	2	0	1
Memorial Hospital	Oaktree Lodge	715 - Old Age Psychiatry	110.4%	114.3%	106.9%	103.5%	0	0	0	0	0	0	0
Oxleas House	Shepherdleas Ward	715 - Old Age Psychiatry	105.4%	106.1%	99.8%	127.7%	0	0	0	0	4	0	8
Woodlands	Holbrook Ward	715 - Old Age Psychiatry	92.9%	127.4%	101.9%	118.8%	0	0	0	0	4	0	7
<b>Proposed Actions</b>							0	4	6	20	99	0	45