

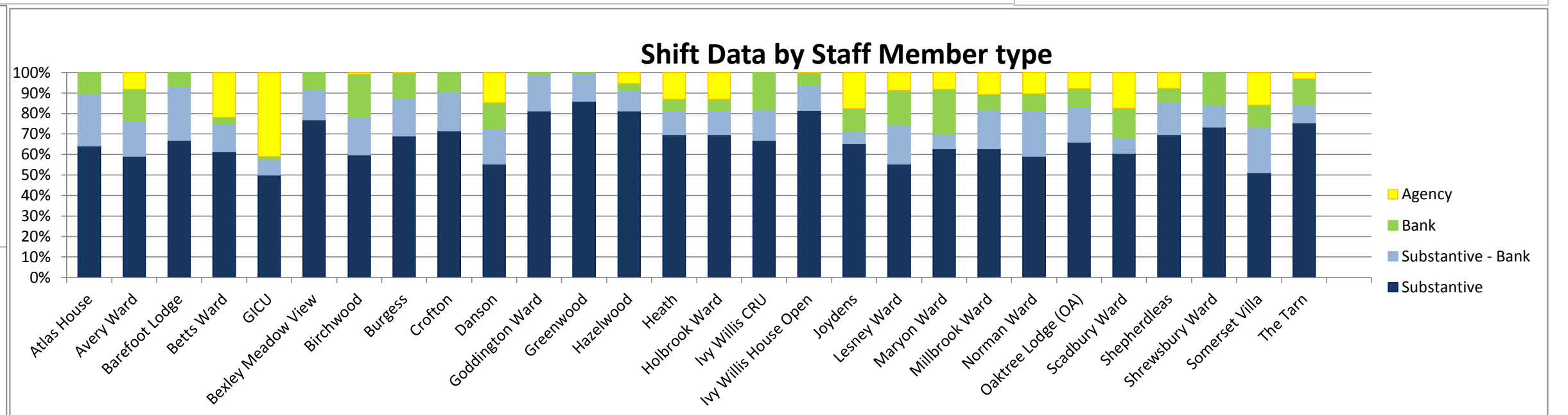
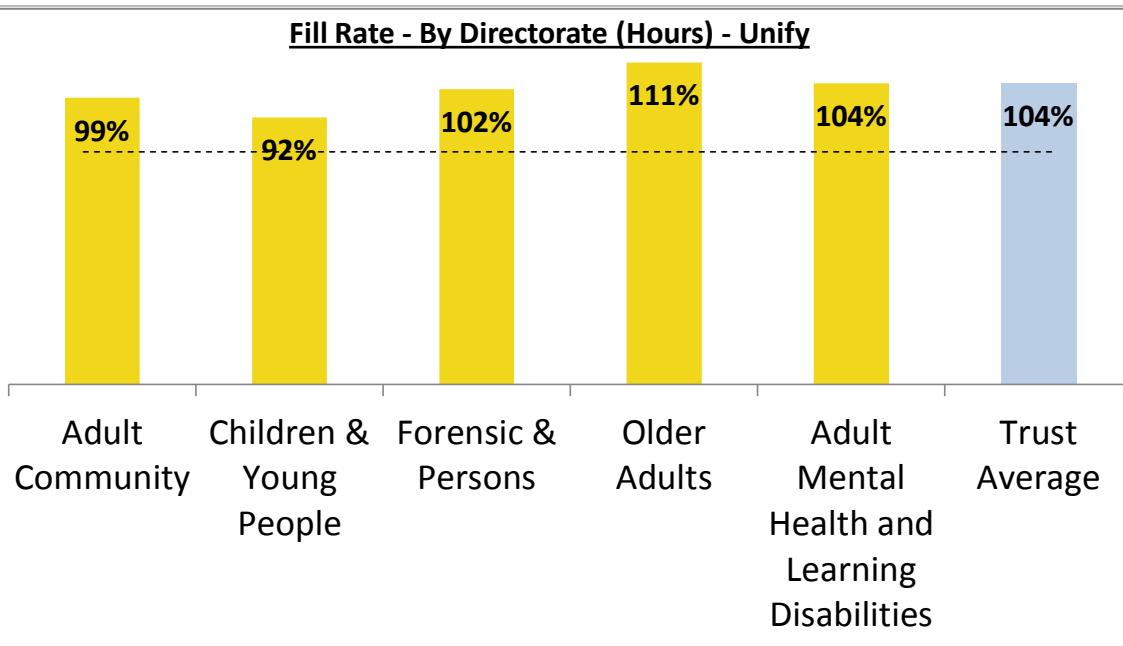
SHIFTS (E-rostering)	Daytime						Night-time					
	Registered			Care			Registered			Care		
	Planned	Actual	%	Planned	Actual	%	Planned	Actual	%	Planned	Actual	%
Directorate	Planned	Actual	%	Planned	Actual	%	Planned	Actual	%	Planned	Actual	%
314 - REHABILITATION	619	583	94%	638	648	102%	232	232	100%	232	230	99%
420 - PAEDIATRICS	59	100	169%	100	78	78%	25	31	124%	25	31	124%
700- LEARNING DISABILITY	130	161	124%	232	305	131%	29	34	117%	58	82	141%
710 - ADULT MENTAL ILLNESS	1692	1877	111%	1476	1629	110%	688	697	101%	522	568	109%
712 - FORENSIC PSYCHIATRY	1136	1204	106%	1332	1161	87%	263	273	104%	466	561	120%
715 - OLD AGE PSYCHIATRY	644	619	96%	744	897	121%	248	242	98%	341	377	111%
Total	4280	4544	106%	4522	4718	104%	1485	1509	102%	1644	1849	112%

Total					
Registered			Care		
Planned	Actual	%	Planned	Actual	%
851	815	96%	870	878	101%
84	131	156%	125	109	87%
159	195	123%	290	387	133%
2380	2574	108%	1998	2197	110%
1399	1477	106%	1798	1722	96%
892	861	97%	1085	1274	117%
5765	6053	105%	6166	6567	107%

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	409	278	0	0	0	0	0	0	0	0
420 - PAEDIATRICS	17	16	1	16	43	0	0	2	7	0	0	0	1
700- LEARNING DISABILITY	31	27	4	76	108	0	0	194	12	6	0	1	0
710 - ADULT MENTAL ILLNESS	288	226	62	767	827	0	0	67	1	2	0	0	4
712 - FORENSIC PSYCHIATRY	221	184	37	345	383	0	0	595	19	22	2	146	5
715 - OLD AGE PSYCHIATRY	112	100	11	210	440	0	0	97	31	3	3	23	0
Total	733	589	144	1823	2079	0	0	955	70	33	5	170	10



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	94.3%	99.7%	101.6%	97.6%	
Step Up, Step Down	Bexley Meadowview	314 - Rehabilitation	91.2%	95.3%	97.6%	99.2%	
Adult Mental Health and Learning Disabilities							
Barefoot Lodge	Barefoot	710 - Adult Mental Illness	95.6%	128.0%	132.9%	100.2%	Staff sickness and covered by RMN and HCA.
Goldie Leigh	Atlas House	700- Learning Disability	106.0%	125.2%	130.8%	128.1%	One patient on level 3 2-1 nursing observation during the day and 1-1 observation at night, one patient on nursing observation level 3 during the day and 15 minutes observation at night. There is a male member of staff on a long term sick since November 2015 and remains sick with industrial injury. A member of staff has remain on suspension since end of November 2015 and up-to-date. One female member of staff was punched by a male patient under the abdomen and was off sick for a week in the month March 2016 .
Green Park's House	Betts	710 - Adult Mental Illness	92.4%	95.1%	100.1%	116.2%	Extra HCA's on Night Shift for L3 Obs
Green Park's House	Goddington	710 - Adult Mental Illness	100.5%	102.9%	103.4%	119.6%	Extra staff booked for ward activity, night shift L3 Obs and ward round.
Green Park's House	Norman	710 - Adult Mental Illness	97.1%	97.7%	103.3%	157.7%	Extra HCA's booked for night shifts for 2 x LS Obs.
Ivy Willis	Ivy Willis Closed	710 - Adult Mental Illness	138.7%	99.8%	92.2%	116.2%	Unable to secure bank staff to cover HCA shifts.
Ivy Willis	Ivy Willis Open	710 - Adult Mental Illness	89.4%	107.8%	76.1%	148.5%	HCA covering RMN night Shifts. Unable to cover RMN AM shifts.
Oxleas House	Avery	710 - Adult Mental Illness	105.2%	99.4%	101.3%	69.4%	Extra RMN's forward round. External HCA's used for sleepovers as unable to cover with Bank Staff.
Oxleas House	Maryon	710 - Adult Mental Illness	114.0%	97.6%	101.8%	179.4%	Increased observations.
Oxleas House	Shrewsbury	710 - Adult Mental Illness	114.9%	90.9%	102.9%	142.4%	Extra staff for 9 – 5 activities. Extra RMN covering HCA shifts late shifts.
Oxleas House	Tarn	710 - Adult Mental Illness	84.8%	114.7%	95.1%	133.6%	Extra staff on all shifts due to level of observations. Extra HCA used for Escort.
Somerset Villa	Somerset Villa	710 - Adult Mental Illness	97.7%	68.2%	101.3%	101.3%	Unable to cover second RMN on various shifts.
Woodlands	Lesney	710 - Adult Mental Illness	104.6%	132.7%	95.6%	106.1%	Extra HCA to cover some early, late and night shifts due to increased obs, sickness and patient at QEH.
Woodlands	Milbrook	710 - Adult Mental Illness	104.2%	109.0%	94.7%	142.1%	Extra RMN's booked for ward round. HCA covering RMN shortage and CAMHS patient on 2:1 obs.
Children & Young People							
1 Wensley Close	Bluebell House	420 - Paediatrics	120.0%	70.0%	93.3%	106.7%	
Forensic & Persons							
Bracton	Burgess	712 - Forensic Psychiatry	79.1%	62.4%	100.1%	80.6%	Burgess has had a significant problem with sickness but this is improving.
Bracton	Crofton	712 - Forensic Psychiatry	120.7%	85.1%	119.5%	134.0%	The high fill rate on Crofton is due to increased clinical need in relation mainly to one patient.
Bracton	Danson	712 - Forensic Psychiatry	115.1%	66.2%	100.1%	146.1%	The high fill rate on Danson at night represents increased clinical need for one patient. I am not aware that we have used agency on Danson as shown on the graphs so this may be a data error.
Bracton	Heath	712 - Forensic Psychiatry	104.7%	119.2%	240.9%	149.9%	The high fill rate of qualified and HCA staff on Heath at night relates to constant observations of a patient in an acute hospita at one point this was three patients all requiring 1:12.
Memorial Hospital	Hazelwood	712 - Forensic Psychiatry	105.9%	105.9%	125.7%	99.9%	
Memorial Hospital	Greenwood	712 - Forensic Psychiatry	95.1%	136.7%	103.1%	99.9%	
Bracton	Birchwood	712 - Forensic Psychiatry	109.2%	96.3%	106.5%	90.4%	
Bracton	Joydens	712 - Forensic Psychiatry	87.8%	88.6%	116.2%	98.5%	
Bracton	Kelsey	712 - Forensic Psychiatry	0.0%	0.0%	0.0%	0.0%	Ward closed
Older Adults							
Green Park's House	Scadbury Ward	715 - Old Age Psychiatry	121.1%	108.1%	106.8%	95.3%	additional staff required to cover increased acuity on the ward.
Memorial Hospital	Oaktree Lodge	715 - Old Age Psychiatry	108.0%	104.2%	101.9%	100.6%	Reg. occasionally covering unreg. shifts. Difficulty booking unreg. staff.
Oxleas House	Shephedleas Ward	715 - Old Age Psychiatry	101.5%	115.8%	98.3%	196.5%	additional staff required to cover increased acuity on the ward
Woodlands	Holbrook	715 - Old Age Psychiatry	86.8%	132.2%	108.8%	119.2%	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. The were also other non-nursing health care professionals on the ward.
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	94.3%	99.7%	101.6%	97.6%	0	0	1	0	1	0	2
Step Up, Step Down	SUSD/Neuro/Chislehurst	314 - Rehabilitation	91.2%	95.3%	97.6%	99.2%	0	3	0	0	0	0	2
Adult Mental Health and Learning Disabilities													
Barefoot Lodge	Barefoot	710 - Adult Mental Illness	95.6%	128.0%	132.9%	100.2%	0	0	0	0	1	0	0
Goldie Leigh	Atlas House	700- Learning Disability	106.0%	125.2%	130.8%	128.1%	0	0	0	0	20	0	1
Green Park's House	Betts	710 - Adult Mental Illness	92.4%	95.1%	100.1%	116.2%	0	0	0	1	9	0	0
Green Park's House	Goddington	710 - Adult Mental Illness	100.5%	102.9%	103.4%	119.6%	0	0	0	0	3	0	0
Green Park's House	Norman	710 - Adult Mental Illness	97.1%	97.7%	103.3%	157.7%	0	0	0	4	9	4	0
Ivy Willis	Ivy Willis Closed	710 - Adult Mental Illness	138.7%	99.8%	92.2%	116.2%	0	0	0	0	1	0	0
Ivy Willis	Ivy Willis Open	710 - Adult Mental Illness	89.4%	107.8%	76.1%	148.5%	0	0	0	0	0	0	0
Oxleas House	Avery	710 - Adult Mental Illness	105.2%	99.4%	101.3%	69.4%	0	0	0	0	1	0	1
Oxleas House	Maryon	710 - Adult Mental Illness	114.0%	97.6%	101.8%	179.4%	0	1	0	0	6	0	0
Oxleas House	Shrewsbury	710 - Adult Mental Illness	114.9%	90.9%	102.9%	142.4%	0	0	0	2	4	2	0
Oxleas House	Tarn	710 - Adult Mental Illness	84.8%	114.7%	95.1%	133.6%	0	0	0	8	18	7	0
Somerset Villa	Somerset Villa	710 - Adult Mental Illness	97.7%	68.2%	101.3%	101.3%	0	0	0	0	1	0	0
Woodlands	Lesney	710 - Adult Mental Illness	104.6%	132.7%	95.6%	106.1%	0	0	0	0	1	0	1
Woodlands	Milbrook	710 - Adult Mental Illness	104.2%	109.0%	94.7%	142.1%	0	2	0	1	8	0	0
Children & Young People													
1 Wensley Close	Bluebell House	420 - Paediatrics	120.0%	70.0%	93.3%	106.7%	0	0	0	0	0	0	0
Forensic & Persons													
Bracton	Burgess	712 - Forensic Psychiatry	79.1%	62.4%	100.1%	80.6%	0	0	0	0	10	0	0
Bracton	Crofton	712 - Forensic Psychiatry	120.7%	85.1%	119.5%	134.0%	0	0	0	0	6	0	0
Bracton	Danson	712 - Forensic Psychiatry	115.1%	66.2%	100.1%	146.1%	0	0	0	0	4	0	0
Bracton	Heath	712 - Forensic Psychiatry	104.7%	119.2%	240.9%	149.9%	0	0	0	8	20	6	0
Memorial Hospital	Hazelwood	712 - Forensic Psychiatry	105.9%	105.9%	125.7%	99.9%	0	0	0	0	4	0	0
Memorial Hospital	Greenwood	712 - Forensic Psychiatry	95.1%	136.7%	103.1%	99.9%	0	0	0	0	3	0	0
Bracton	Birchwood	712 - Forensic Psychiatry	109.2%	96.3%	106.5%	90.4%	0	0	0	0	0	0	0
Bracton	Joydens	712 - Forensic Psychiatry	87.8%	88.6%	116.2%	98.5%	0	1	0	0	8	0	0
Bracton	Kelsey (closed)	712 - Forensic Psychiatry	0.0%	0.0%	0.0%	0.0%	0	0	0	0	0	0	0
Older Adults													
Green Park's House	Scadbury Ward	715 - Old Age Psychiatry	121.1%	108.1%	106.8%	95.3%	0	0	0	0	1	0	0
Memorial Hospital	Oaktree Lodge	715 - Old Age Psychiatry	108.0%	104.2%	101.9%	100.6%	0	0	0	0	1	0	1
Oxleas House	Shepherdleas Ward	715 - Old Age Psychiatry	101.5%	115.8%	98.3%	196.5%	0	1	0	0	2	0	0
Woodlands	Holbrook Ward	715 - Old Age Psychiatry	86.8%	132.2%	108.8%	119.2%	0	1	0	3	12	0	4
Proposed Actions							0	9	1	27	154	19	12