

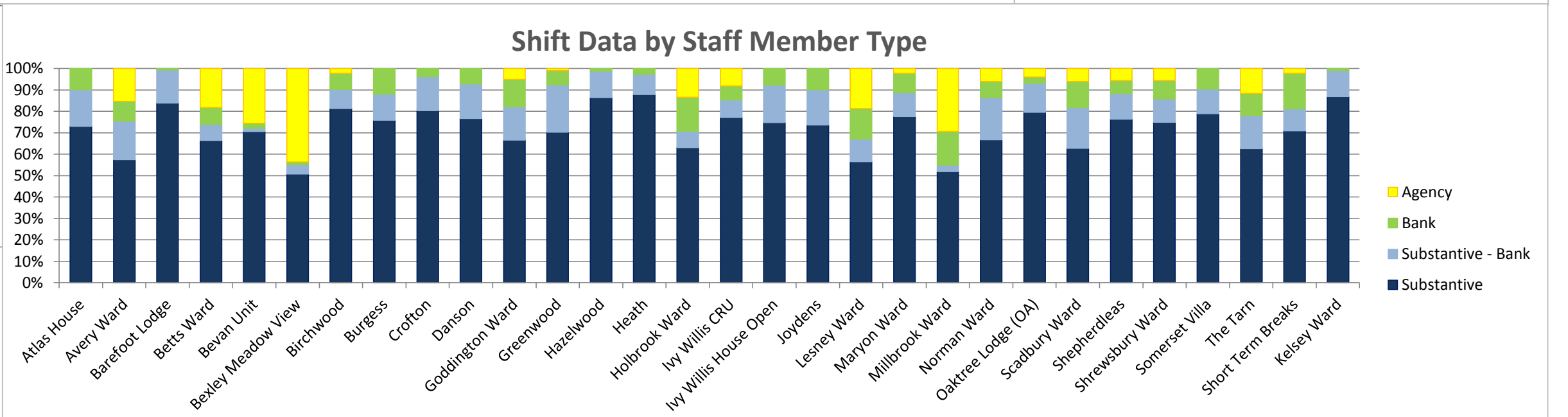
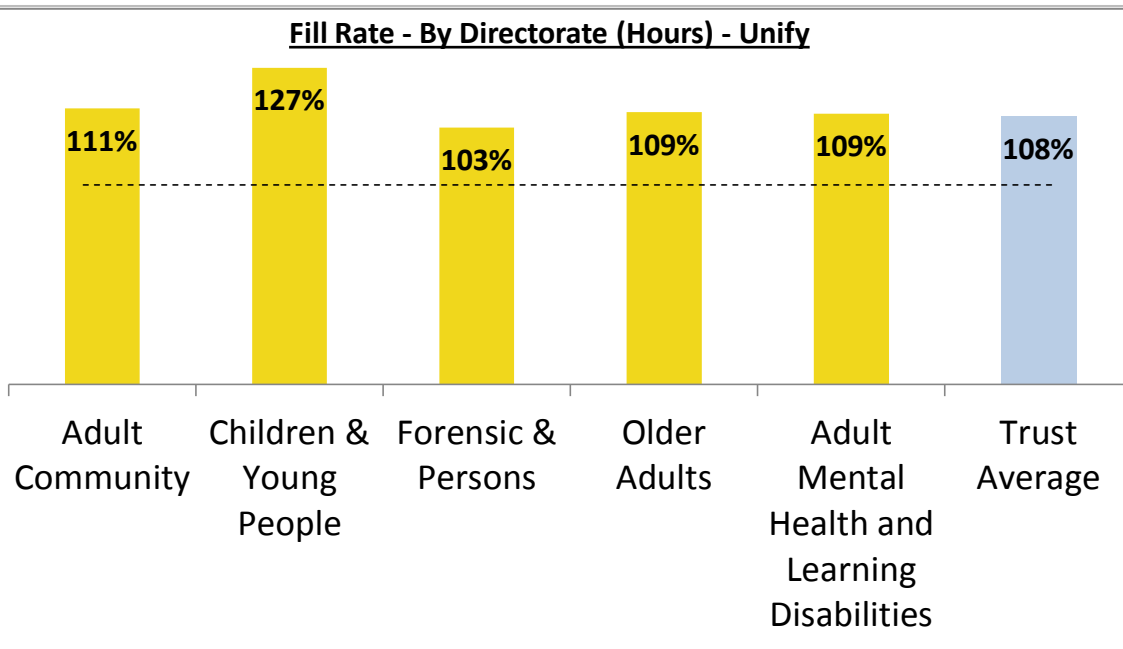
SHIFTS (E-rostering)	Daytime						Night-time					
	Registered			Care			Registered			Care		
	Planned	Actual	%	Planned	Actual	%	Planned	Actual	%	Planned	Actual	%
Directorate	Planned	Actual	%	Planned	Actual	%	Planned	Actual	%	Planned	Actual	%
314 - REHABILITATION	552	536	97%	558	665	119%	248	246	99%	186	213	115%
420 - PAEDIATRICS	61	99	162%	104	112	108%	24	28	117%	24	32	133%
700- LEARNING DISABILITY	144	142	99%	248	351	142%	31	30	97%	62	91	147%
710 - ADULT MENTAL ILLNESS	1763	1962	111%	1572	1713	109%	734	768	105%	558	702	126%
712 - FORENSIC PSYCHIATRY	1208	1280	106%	1408	1358	96%	279	316	113%	496	564	114%
715 - OLD AGE PSYCHIATRY	630	633	100%	744	841	113%	248	273	110%	310	357	115%
Total	4358	4652	107%	4634	5040	109%	1564	1661	106%	1636	1959	120%

Total					
Registered			Care		
Planned	Actual	%	Planned	Actual	%
800	782	98%	744	878	118%
85	127	149%	128	144	113%
175	172	98%	310	442	143%
2497	2730	109%	2130	2415	113%
1487	1596	107%	1904	1922	101%
878	906	103%	1054	1198	114%
5922	6313	107%	6270	6999	112%

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	65	38	27	140	147	0	3	0	0	0	0	0	0
420 - PAEDIATRICS	17	15	2	16	36	6	58	2	7	0	0	0	0
700- LEARNING DISABILITY	31	27	4	54	106	8	0	161	2	5	0	0	0
710 - ADULT MENTAL ILLNESS	289	231	57	676	1004	25	9	38	1	0	3	0	5
712 - FORENSIC PSYCHIATRY	220	190	29	275	400	19	2	513	52	15	2	145	0
715 - OLD AGE PSYCHIATRY	112	94	17	235	413	11	13	142	11	9	1	30	0
Total	733	598	136	1240	1923	63	24	856	73	29	6	175	5



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	97.3%	133.4%	101.6%	130.3%	Expected registered nursing day shifts include the band 7 ward manager who retired in June. In her absence the over-seeing of the Unit would be with Sukri bash who was present for all of the ward manager vacant shifts. There are additional patient needs for all shifts for unregistered nurses: one additional HCA every night for one patient (this is ongoing) and two patients required 1:1 unregistered nurse close supervision
Step Up, Step Down	Bexley Meadowview	314 - Rehabilitation	93.5%	96.2%	96.8%	98.9%	The percentage of registered nurse filled day shifts in 82% as the temporary staffing office were unable to fill. These shifts were covered by the ward manager as in the description for GICU above. Thjere were additional needs foa a patient on Meadowview (1:1 HCA) for a short period nights
Adult Mental Health and Learning Disabilities							
Barefoot Lodge	Barefoot	710 - Adult Mental Illness	101.2%	117.3%	147.6%	99.2%	Staff sickness and bank staff did not turn up for requested shifts.
Goldie Leigh	Atlas House	700- Learning Disability	98.0%	136.3%	98.1%	148.6%	Extra staff booked for demand. Increase in observation levels and so used more care staff.
Green Park's House	Betts	710 - Adult Mental Illness	98.6%	99.7%	100.1%	109.8%	Extra staff booked for increased ward activity. For the month of June there was one patient with Learning disability and challenging behaviour who was on 2:1 nursing level 4 for almost 3 weeks in June while awaiting funding and bed availability at Atlas House.
Green Park's House	Goddington	710 - Adult Mental Illness	110.3%	92.7%	119.4%	53.3%	Extra staff booked for ward activity and extra staff booked due to incident on the ward. There was an error in recording the number of HCA's for this ward on the 15th of June. It was recorded as 15 HCA's instead of 1
Green Park's House	Norman	710 - Adult Mental Illness	109.7%	98.9%	121.2%	116.6%	Extra HCAs booked for level 3 observations and sleepovers.
Ivy Willis	Ivy Willis Closed	710 - Adult Mental Illness	94.8%	107.3%	88.8%	119.5%	Unable to secure bank staff to cover RMN & HCA shifts.
Ivy Willis	Ivy Willis Open	710 - Adult Mental Illness	74.7%	113.5%	85.6%	122.7%	Unable to secure bank staff to cover RMN & HCA shifts.
Oxleas House	Avery	710 - Adult Mental Illness	134.4%	71.3%	98.4%	93.4%	RMN's used to cover L3 Obs as unable to cover shifts with HCA's. Extra RMN's on ward round days. Extra HCA's for sleepovers.
Oxleas House	Maryon	710 - Adult Mental Illness	139.6%	70.4%	122.5%	118.7%	Additional RMNs booked for detained patient on level 3 observations and sleepovers, used RMN to cover HCA shifts
Oxleas House	Shrewsbury	710 - Adult Mental Illness	130.8%	113.5%	103.0%	188.8%	Activities nurse booked. Extra RMNs for HCA shifts, ward round shifts and DSN shift
Oxleas House	Tarn	710 - Adult Mental Illness	109.0%	113.1%	96.7%	154.7%	Extra staffing both RMNs and HCAs due to high levels of close observations. Extra staff for ward rounds.
Somerset Villa	Somerset Villa	710 - Adult Mental Illness	97.7%	73.4%	102.6%	101.3%	Unable to cover RMN/HCA shifts with bank or agency.
Woodlands	Lesney	710 - Adult Mental Illness	108.3%	97.6%	98.3%	111.8%	Extra Staff booked for 1:1's
Woodlands	Milbrook	710 - Adult Mental Illness	114.8%	193.7%	107.9%	349.0%	Increased level of observations and high numbers of sleepovers CAHMs patient admitted and placed on 2:1 observation. 1 patient at QEH.
Children & Young People							
1 Wensley Close	Bluebell House	420 - Paediatrics	162.3%	107.7%	116.7%	133.3%	
Forensic & Persons							
Bracton	Burgess	712 - Forensic Psychiatry	86.2%	111.6%	142.1%	125.9%	Increased clinical need.
Bracton	Crofton	712 - Forensic Psychiatry	145.4%	81.9%	106.5%	148.5%	Increased clinical need.
Bracton	Danson	712 - Forensic Psychiatry	98.7%	82.3%	103.3%	103.2%	Increased clinical need.
Bracton	Heath	712 - Forensic Psychiatry	111.8%	86.5%	147.0%	102.0%	
Memorial Hospital	Hazelwood	712 - Forensic Psychiatry	101.7%	112.0%	112.8%	128.9%	Increased clinical need.
Memorial Hospital	Greenwood	712 - Forensic Psychiatry	105.6%	113.4%	109.6%	103.1%	
Bracton	Birchwood	712 - Forensic Psychiatry	105.9%	87.7%	103.3%	100.1%	
Bracton	Joydens	712 - Forensic Psychiatry	87.0%	84.6%	100.1%	100.3%	Increased clinical need.
Bracton	Kelsey	712 - Forensic Psychiatry	95.6%	88.4%	100.1%	103.3%	
Older Adults							
Green Park's House	Scadbury Ward	715 - Old Age Psychiatry	106.9%	107.2%	113.5%	113.4%	Additional staff booked for patients' acuity
Memorial Hospital	Oaktree Lodge	715 - Old Age Psychiatry	109.1%	108.1%	111.5%	112.3%	Additional staff booked for patients' acuity
Oxleas House	Shephedleas Ward	715 - Old Age Psychiatry	100.6%	95.3%	101.5%	103.5%	Additional staff booked for patients' acuity
Woodlands	Holbrook	715 - Old Age Psychiatry	87.7%	132.4%	113.6%	120.4%	Staffing reduced on some shifts while trialing a new system; additional staff booked when needed for increased patient 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	All abuse and aggression	Nos. of prone restraint	Nos. of moderate to severe falls	All sleepovers	Total number of incidents
Adult Community															
Bevan Intermediate Care Unit	Bevan Unit	314 - Rehabilitation	97.3%	133.4%	101.6%	130.3%	0	0	0	0	0	0	7	0	7
Step Up, Step Down	Meadowview	314 - Rehabilitation	93.5%	96.2%	96.8%	98.9%	0	0	0	0	0	0	7	0	7
Adult Mental Health and Learning Disabilities															
Barefoot Lodge	Barefoot	710 - Adult Mental Illness	101.2%	117.3%	147.6%	99.2%	0	0	0	0	5	0	1	0	6
Goldie Leigh	Atlas House	700- Learning Disability	98.0%	136.3%	98.1%	148.6%	0	0	0	0	0	0	0	0	0
Green Park's House	Betts	710 - Adult Mental Illness	98.6%	99.7%	100.1%	109.8%	0	0	0	0	4	0	0	0	4
Green Park's House	Goddington	710 - Adult Mental Illness	110.3%	92.7%	119.4%	53.3%	0	0	0	1	0	0	0	0	1
Green Park's House	Norman	710 - Adult Mental Illness	109.7%	98.9%	121.2%	116.6%	0	0	0	4	0	0	3	0	7
Ivy Willis	Ivy Willis Closed	710 - Adult Mental Illness	94.8%	107.3%	88.8%	119.5%	0	0	0	0	0	0	0	0	0
Ivy Willis	Ivy Willis Open	710 - Adult Mental Illness	74.7%	113.5%	85.6%	122.7%	0	0	0	0	0	0	0	0	0
Oxleas House	Avery	710 - Adult Mental Illness	134.4%	71.3%	98.4%	93.4%	0	0	0	1	9	0	1	8	19
Oxleas House	Maryon	710 - Adult Mental Illness	139.6%	70.4%	122.5%	118.7%	0	0	0	0	2	0	0	5	7
Oxleas House	Shrewsbury	710 - Adult Mental Illness	130.8%	113.5%	103.0%	188.8%	0	0	0	0	10	0	0	0	10
Oxleas House	Tarn	710 - Adult Mental Illness	109.0%	113.1%	96.7%	154.7%	0	0	0	2	3	2	0	0	7
Somerset Villa	Somerset Villa	710 - Adult Mental Illness	97.7%	73.4%	102.6%	101.3%	0	0	0	0	1	0	1	0	2
Woodlands	Lesney	710 - Adult Mental Illness	108.3%	97.6%	98.3%	111.8%	0	0	0	0	2	0	1	0	3
Woodlands	Milbrook	710 - Adult Mental Illness	114.8%	193.7%	107.9%	349.0%	0	0	0	6	20	3	2	0	31
Children & Young People															
1 Wensley Close	Bluebell House	420 - Paediatrics	162.3%	107.7%	116.7%	133.3%	0	0	0	0	0	0	0	0	0
Forensic & Persons															
Bracton	Burgess	712 - Forensic Psychiatry	86.2%	111.6%	142.1%	125.9%	0	0	0	0	5	0	0	0	5
Bracton	Crofton	712 - Forensic Psychiatry	145.4%	81.9%	106.5%	148.5%	0	0	0	1	9	0	0	0	10
Bracton	Danson	712 - Forensic Psychiatry	98.7%	82.3%	103.3%	103.2%	0	0	0	0	0	0	0	0	0
Bracton	Heath	712 - Forensic Psychiatry	111.8%	86.5%	147.0%	102.0%	0	0	0	8	25	3	0	0	36
Memorial Hospital	Hazelwood	712 - Forensic Psychiatry	101.7%	112.0%	112.8%	128.9%	0	0	0	0	6	0	1	0	7
Memorial Hospital	Greenwood	712 - Forensic Psychiatry	105.6%	113.4%	109.6%	103.1%	0	0	0	0	2	0	0	0	2
Bracton	Birchwood	712 - Forensic Psychiatry	105.9%	87.7%	103.3%	100.1%	0	0	0	0	0	0	0	0	0
Bracton	Joydens	712 - Forensic Psychiatry	87.0%	84.6%	100.1%	100.3%	0	0	0	0	20	0	2	0	22
Bracton	Kelsey	712 - Forensic Psychiatry	95.6%	88.4%	100.1%	103.3%	0	0	0	1	6	1	0	0	8
Older Adults															
Green Park's House	Scadbury Ward	715 - Old Age Psychiatry	106.9%	107.2%	113.5%	113.4%	0	0	0	0	0	0	5	0	5
Memorial Hospital	Oaktree Lodge	715 - Old Age Psychiatry	109.1%	108.1%	111.5%	112.3%	0	0	1	0	0	0	0	0	1
Oxleas House	Shepherdleas Ward	715 - Old Age Psychiatry	100.6%	95.3%	101.5%	103.5%	0	0	0	0	2	0	2	0	4
Woodlands	Holbrook Ward	715 - Old Age Psychiatry	87.7%	132.4%	113.6%	120.4%	0	0	0	0	11	0	12	0	23
Proposed Actions							0	0	1	24	142	9	45	13	234