

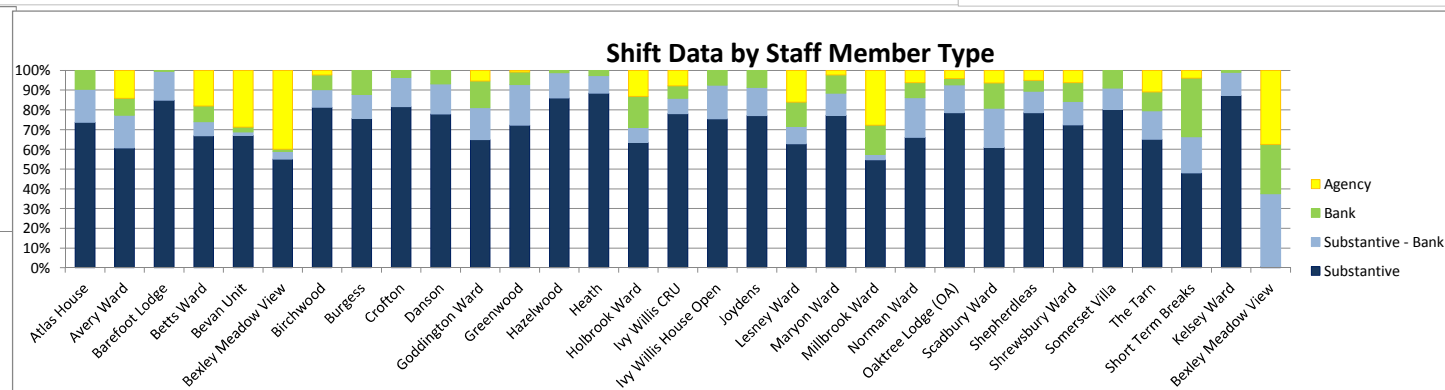
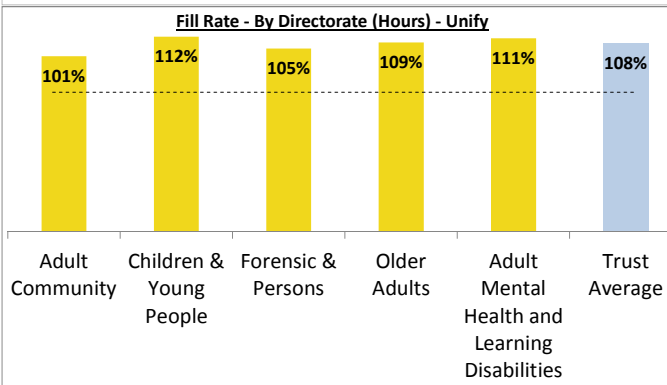
SHIFTS (E-rostering)	Daytime						Night-time						Total					
	Registered			Care			Registered			Care			Registered			Care		
Directorate	Planned	Actual	%	Planned	Actual	%	Planned	Actual	%	Planned	Actual	%	Planned	Actual	%	Planned	Actual	%
314 - REHABILITATION	569	544	96%	558	643	115%	248	244	98%	186	202	109%	817	788	96%	744	845	114%
420 - PAEDIATRICS	37	50	135%	64	68	106%	16	18	113%	16	16	100%	53	68	128%	80	84	105%
700- LEARNING DISABILITY	144	149	103%	248	350	141%	31	33	106%	62	98	158%	175	182	104%	310	448	145%
710 - ADULT MENTAL ILLNESS	1826	2076	114%	1580	1754	111%	736	767	104%	558	715	128%	2562	2843	111%	2138	2469	115%
712 - FORENSIC PSYCHIATRY	1222	1351	111%	1424	1441	101%	279	313	112%	496	573	116%	1501	1664	111%	1920	2014	105%
715 - OLD AGE PSYCHIATRY	616	670	109%	744	800	108%	248	267	108%	310	368	119%	864	937	108%	1054	1168	111%
Total	4414	4840	110%	4618	5056	109%	1558	1642	105%	1628	1972	121%	5972	6482	109%	6246	7028	113%

This months commentary from Head's of Nursing would indicated appropriate reason for additional staffing levels.

Older Adults continue report higher staffing levels due to acuity .

Moving forward exploring ways to include AHP's in safe staffing reports.

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	40	25	334	253	4	0	0	0	0	0	0	0
420 - PAEDIATRICS	17	13	4	16	36	6	58	2	7	0	0	0	0
700- LEARNING DISABILITY	31	26	5	57	87	14	0	162	1	3	0	0	0
710 - ADULT MENTAL ILLNESS	289	235	53	665	903	21	5	44	0	10	0	0	3
712 - FORENSIC PSYCHIATRY	220	189	31	265	314	16	5	506	30	29	6	158	1
715 - OLD AGE PSYCHIATRY	112	94	17	213	376	13	2	138	6	16	0	7	0
Total	733	598	135	1200	1680	64	12	852	44	58	6	165	4



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	93.0%	106.1%	98.4%	118.8%	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	92.1%	114.1%	98.4%	98.9%	There were additional needs for 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	112.2%	125.2%	134.6%	98.5%	Staff sickness (RMN and HCA) and 1 RMN phase return to work so booked extra staff to cover.
Goldie Leigh	Atlas House	700- Learning Disability	100.1%	135.9%	107.9%	160.1%	Extra staff booked for demand. Increase in observation levels and so used more care staff.
Green Park's House	Betts	710 - Adult Mental Illness	100.8%	99.6%	95.2%	122.7%	Extra staff booked for increased ward activity. Extra staff booked for ward round, sleepover and also for escorting patients.
Green Park's House	Goddington	710 - Adult Mental Illness	105.7%	96.6%	98.2%	50.0%	Staff sickness ward could not get HCA to cover shifts.
Green Park's House	Norman	710 - Adult Mental Illness	101.5%	97.0%	100.2%	110.9%	Extra HCAs booked for level 3 observations and sleepovers.
Ivy Willis	Ivy Willis Closed	710 - Adult Mental Illness	100.5%	109.9%	92.0%	117.3%	Unable to secure bank staff to cover RMN so Bank HCA covered shifts.
Ivy Willis	Ivy Willis Open	710 - Adult Mental Illness	80.4%	106.2%	88.8%	122.7%	Unable to cover RMN shifts so used HCA bank to cover.
Oxleas House	Avery	710 - Adult Mental Illness	118.5%	113.4%	103.0%	81.5%	RMN's used to cover L3 Observation as unable to cover shifts with HCA's. Extra RMN's on ward round days.
Oxleas House	Maryon	710 - Adult Mental Illness	151.0%	51.4%	114.2%	106.2%	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	134.4%	89.2%	107.4%	147.9%	Activities nurse booked. Extra RMNs booked to cover for HCA shifts, ward round shifts and DSN shift
Oxleas House	Tarn	710 - Adult Mental Illness	128.1%	116.7%	108.3%	183.1%	Extra staffing both RMNs and HCAs due to high levels of close observations. Extra staff for ward rounds. Extra staff booked to escort sectioned patients .
Somerset Villa	Somerset Villa	710 - Adult Mental Illness	93.9%	79.2%	109.2%	104.6%	Unable to cover RMN/HCA shifts with bank or agency.
Woodlands	Lesney	710 - Adult Mental Illness	110.9%	130.0%	117.4%	133.2%	Extra Staff booked to cover DSN role and also booked extra staff for observations and sleepovers.
Woodlands	Milbrook	710 - Adult Mental Illness	111.7%	192.6%	114.6%	385.4%	Increased level of observations and high numbers of sleepovers. CAHMs patient admitted and placed on 2:1 observation. One patient at QEH so extra staff booked for observations.
Children & Young People							
1 Wensley Close	Bluebell House	420 - Paediatrics	133.3%	103.3%	112.5%	100.0%	1 x admission RN
Forensic & Persons							
Bracton	Burgess	712 - Forensic Psychiatry	90.0%	105.2%	148.5%	124.3%	covering JCA
Bracton	Crofton	712 - Forensic Psychiatry	164.5%	88.6%	142.1%	145.3%	covering JCA
Bracton	Danson	712 - Forensic Psychiatry	104.0%	89.6%	103.4%	98.4%	
Bracton	Heath	712 - Forensic Psychiatry	98.8%	98.6%	113.3%	98.8%	
Memorial Hospital	Hazelwood	712 - Forensic Psychiatry	101.4%	118.6%	106.4%	98.3%	
Memorial Hospital	Greenwood	712 - Forensic Psychiatry	97.1%	122.8%	103.1%	138.6%	increased clinical need
Bracton	Birchwood	712 - Forensic Psychiatry	116.3%	68.4%	100.1%	100.1%	
Bracton	Joydens	712 - Forensic Psychiatry	103.6%	96.2%	100.1%	120.9%	increased clinical need
Bracton	Kelsey	712 - Forensic Psychiatry	92.9%	96.1%	94.2%	100.1%	
Older Adults							
Green Park's House	Scadbury Ward	715 - Old Age Psychiatry	108.2%	94.3%	116.6%	102.2%	Additional staff booked for high levels of acuity.
Memorial Hospital	Oaktree Lodge	715 - Old Age Psychiatry	121.2%	95.5%	104.9%	102.3%	Additional staff booked for high levels of acuity.
Oxleas House	Shephedleas Ward	715 - Old Age Psychiatry	116.8%	97.3%	101.5%	161.0%	Additional staff booked for high levels of acuity.
Woodlands	Holbrook	715 - Old Age Psychiatry	88.6%	123.4%	107.1%	124.2%	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	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	93.0%	106.1%	98.4%	118.8%	0	0	0	0	0	0	0	0	0
Step Up, Step Down	SUSD/Neuro/Chislehurst	314 - Rehabilitation	92.1%	114.1%	98.4%	98.9%	0	0	0	0	0	0	5	0	5
Adult Mental Health and Learning Disabilities															
Barefoot Lodge	Barefoot	710 - Adult Mental Illness	112.2%	125.2%	134.6%	98.5%	0	0	0	0	3	0	2	0	5
Goldie Leigh	Atlas House	700- Learning Disability	100.1%	135.9%	107.9%	160.1%	0	0	0	0	10	0	0	0	10
Green Park's House	Betts	710 - Adult Mental Illness	100.8%	99.6%	95.2%	122.7%	0	0	0	1	4	0	0	0	5
Green Park's House	Goddington	710 - Adult Mental Illness	105.7%	96.6%	98.2%	50.0%	0	0	0	0	2	0	0	2	4
Green Park's House	Norman	710 - Adult Mental Illness	101.5%	97.0%	100.2%	110.9%	0	0	0	0	1	0	0	0	1
Ivy Willis	Ivy Willis Closed	710 - Adult Mental Illness	100.5%	109.9%	92.0%	117.3%	0	0	0	0	2	0	0	0	2
Ivy Willis	Ivy Willis Open	710 - Adult Mental Illness	80.4%	106.2%	88.8%	122.7%	0	0	0	0	0	0	0	0	0
Oxleas House	Avery	710 - Adult Mental Illness	118.5%	113.4%	103.0%	81.5%	0	0	0	1	6	1	2	5	15
Oxleas House	Maryon	710 - Adult Mental Illness	151.0%	51.4%	114.2%	106.2%	0	0	0	1	16	0	2	9	28
Oxleas House	Shrewsbury	710 - Adult Mental Illness	134.4%	89.2%	107.4%	147.9%	0	0	0	0	0	0	0	14	14
Oxleas House	Tarn	710 - Adult Mental Illness	128.1%	116.7%	108.3%	183.1%	0	0	0	9	13	9	0	0	31
Somerset Villa	Somerset Villa	710 - Adult Mental Illness	93.9%	79.2%	109.2%	104.6%	0	0	0	0	3	0	4	0	7
Woodlands	Lesney	710 - Adult Mental Illness	110.9%	130.0%	117.4%	133.2%	0	0	0	3	14	4	0	9	30
Woodlands	Milbrook	710 - Adult Mental Illness	111.7%	192.6%	114.6%	385.4%	0	0	0	0	13	0	2	13	28
Children & Young People															
1 Wensley Close	Bluebell House	420 - Paediatrics	133.3%	103.3%	112.5%	100.0%	0	0	0	0	1	0	1	0	2
Forensic & Persons															
Bracton	Burgess	712 - Forensic Psychiatry	90.0%	105.2%	148.5%	124.3%	0	0	0	0	8	0	0	0	8
Bracton	Crofton	712 - Forensic Psychiatry	164.5%	88.6%	142.1%	145.3%	0	0	0	0	5	0	0	0	5
Bracton	Danson	712 - Forensic Psychiatry	104.0%	89.6%	103.4%	98.4%	0	0	0	0	2	0	0	0	2
Bracton	Heath	712 - Forensic Psychiatry	98.8%	98.6%	113.3%	98.8%	0	0	0	4	15	2	2	0	23
Memorial Hospital	Hazelwood	712 - Forensic Psychiatry	101.4%	118.6%	106.4%	98.3%	0	0	0	0	7	0	0	0	7
Memorial Hospital	Greenwood	712 - Forensic Psychiatry	97.1%	122.8%	103.1%	138.6%	0	0	0	0	5	0	0	0	5
Bracton	Birchwood	712 - Forensic Psychiatry	116.3%	68.4%	100.1%	100.1%	0	0	0	0	0	0	0	0	0
Bracton	Joydens	712 - Forensic Psychiatry	103.6%	96.2%	100.1%	120.9%	0	0	0	0	14	0	0	0	14
Bracton	Kelsey	712 - Forensic Psychiatry	92.9%	96.1%	94.2%	100.1%	0	0	0	0	1	0	0	0	1
Older Adults															
Green Park's House	Scadbury Ward	715 - Old Age Psychiatry	108.2%	94.3%	116.6%	102.2%	0	0	0	0	2	0	7	0	9
Memorial Hospital	Oaktree Lodge	715 - Old Age Psychiatry	121.2%	95.5%	104.9%	102.3%	0	0	0	0	0	0	2	0	2
Oxleas House	Shepherdleas Ward	715 - Old Age Psychiatry	116.8%	97.3%	101.5%	161.0%	0	0	0	0	4	0	7	0	11
Woodlands	Holbrook Ward	715 - Old Age Psychiatry	88.6%	123.4%	107.1%	124.2%	0	0	0	0	18	1	10	0	29
Proposed Actions							0	0	0	19	169	17	46	52	303