

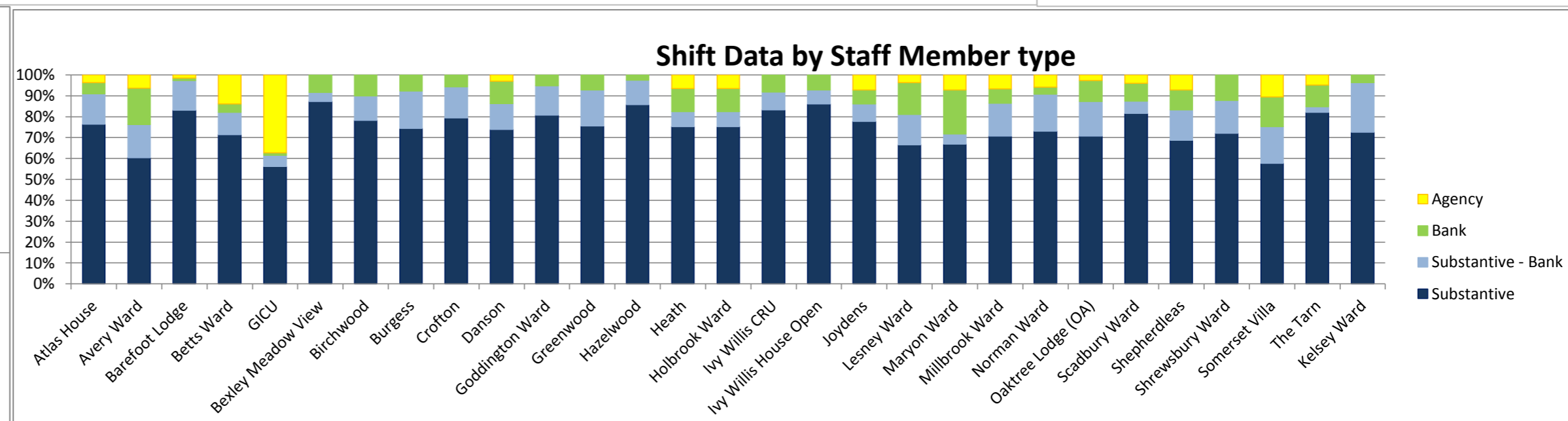
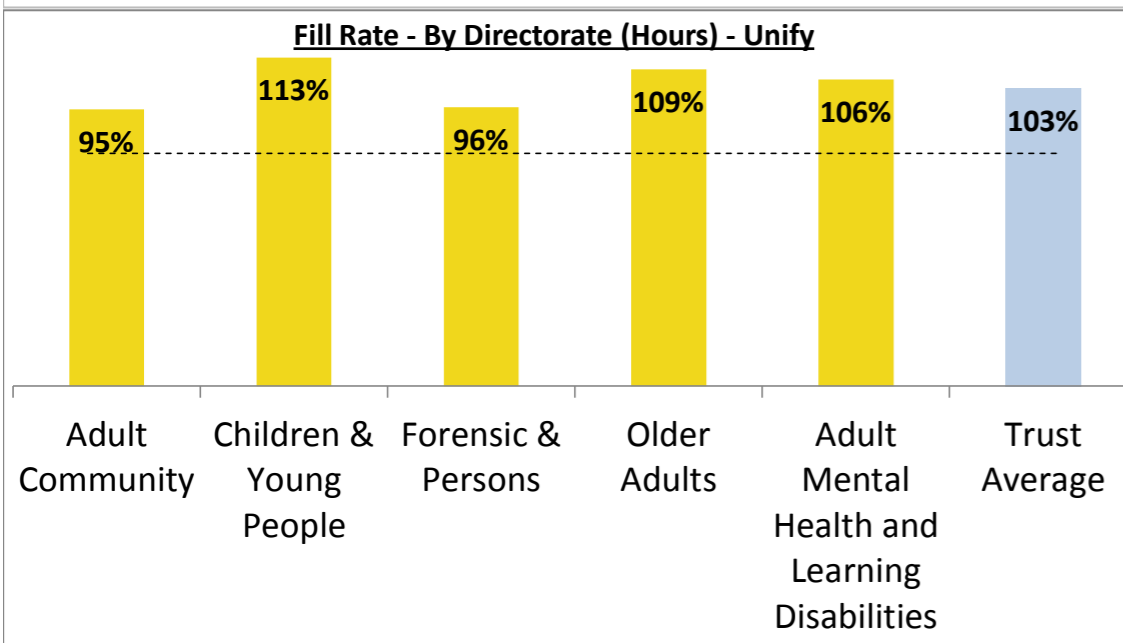
SHIFTS (E-rostering)	Daytime						Night-time					
	Registered			Care			Registered			Care		
	Planned	Actual	%	Planned	Actual	%	Planned	Actual	%	Planned	Actual	%
314 - REHABILITATION	620	579	93%	682	701	103%	248	215	87%	248	257	104%
420 - PAEDIATRICS	56	100	179%	97	70	72%	23	30	130%	23	24	104%
700- LEARNING DISABILITY	140	134	96%	248	326	131%	31	35	113%	62	83	134%
710 - ADULT MENTAL ILLNESS	1796	1904	106%	1584	1684	106%	740	723	98%	560	739	132%
712 - FORENSIC PSYCHIATRY	1213	1240	102%	1424	1246	88%	279	290	104%	496	568	115%
715 - OLD AGE PSYCHIATRY	645	641	99%	744	899	121%	248	253	102%	310	364	117%
Total	4470	4598	103%	4779	4926	103%	1569	1546	99%	1699	2035	120%

Total						
Registered			Care			
Planned	Actual	%	Planned	Actual	%	%
868	794	91%	930	958	103%	
79	130	165%	120	94	78%	
171	169	99%	310	409	132%	
2536	2627	104%	2144	2423	113%	
1492	1530	103%	1920	1814	94%	
893	894	100%	1054	1263	120%	
6039	6144	102%	6478	6961	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 OCT			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	290	300	2	6	0	0	0	0	0	1
420 - PAEDIATRICS	17	16	1	16	36	6	58	2	7	0	0	0	1
700- LEARNING DISABILITY	31	27	4	9	6	0	0	141	9	2	1	1	0
710 - ADULT MENTAL ILLNESS	288	233	56	44	110	0	0	57	0	3	0	0	4
712 - FORENSIC PSYCHIATRY	221	183	38	567	914	10	3	540	84	32	3	38	4
715 - OLD AGE PSYCHIATRY	112	97	15	243	457	3	0	101	22	8	1	48	0
Total	733	592	141	863	1487	13	3	841	122	45	5	87	10



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	76.5%	112.1%	79.0%	112.2%	registered nurses at night reflect the reduction in nurse numbers as we had beds closed, however the reason for the bed closures (D&V) meant that there were additional unregistered on many shifts. Also, we still have an patient on regular 1:1 until he is placed in a care home
Step Up, Step Down	Bexley Meadowview	314 - Rehabilitation	87.0%	85.6%	94.4%	94.4%	
Adult Mental Health and Learning Disabilities							
Barefoot Lodge	Barefoot	710 - Adult Mental Illness	93.0%	115.7%	134.8%	99.6%	
Goldie Leigh	Atlas House	700- Learning Disability	92.4%	128.3%	114.7%	135.7%	
Green Park's House	Betts	710 - Adult Mental Illness	95.9%	102.3%	100.1%	125.9%	
Green Park's House	Goddington	710 - Adult Mental Illness	103.3%	101.1%	103.3%	97.4%	
Green Park's House	Norman	710 - Adult Mental Illness	104.6%	94.8%	100.2%	116.2%	
Ivy Willis	Ivy Willis Closed	710 - Adult Mental Illness	94.0%	91.5%	97.0%	93.8%	
Ivy Willis	Ivy Willis Open	710 - Adult Mental Illness	89.6%	106.8%	66.0%	174.5%	
Oxleas House	Avery	710 - Adult Mental Illness	111.3%	106.0%	99.7%	88.9%	
Oxleas House	Maryon	710 - Adult Mental Illness	130.6%	70.4%	102.8%	133.0%	
Oxleas House	Shrewsbury	710 - Adult Mental Illness	136.8%	72.3%	93.1%	191.8%	
Oxleas House	Tarn	710 - Adult Mental Illness	93.0%	137.4%	106.4%	180.8%	
Somerset Villa	Somerset Villa	710 - Adult Mental Illness	89.9%	79.9%	94.8%	98.1%	
Woodlands	Lesney	710 - Adult Mental Illness	107.3%	121.9%	93.8%	133.8%	
Woodlands	Milbrook	710 - Adult Mental Illness	108.4%	119.2%	103.2%	238.4%	
Children & Young People							
1 Wensley Close	Bluebell House	420 - Paediatrics	178.6%	72.2%	130.4%	104.3%	Admission RN
Forensic & Persons							
Bracton	Burgess	712 - Forensic Psychiatry	87.7%	61.1%	107.0%	95.0%	HCA shortage is due to sickness and unable to get cover
Bracton	Crofton	712 - Forensic Psychiatry	128.0%	96.9%	119.5%	161.4%	Staff also covering Kelsey
Bracton	Danson	712 - Forensic Psychiatry	96.3%	80.1%	110.1%	139.2%	n/a
Bracton	Heath	712 - Forensic Psychiatry	81.9%	81.7%	103.2%	100.9%	n/a
Memorial Hospital	Hazelwood	712 - Forensic Psychiatry	98.5%	104.4%	99.9%	99.9%	n/a
Memorial Hospital	Greenwood	712 - Forensic Psychiatry	99.1%	115.1%	103.3%	114.9%	n/a
Bracton	Birchwood	712 - Forensic Psychiatry	115.5%	74.4%	103.3%	104.0%	n/a
Bracton	Joydens	712 - Forensic Psychiatry	83.1%	79.4%	103.3%	98.5%	n/a
Bracton	Kelsey	712 - Forensic Psychiatry	125.8%	70.2%	87.2%	109.8%	n/a
Older Adults							
Green Park's House	Scadbury Ward	715 - Old Age Psychiatry	103.2%	124.2%	105.0%	161.1%	Additional staff booked for high levels of acuity
Memorial Hospital	Oaktree Lodge	715 - Old Age Psychiatry	98.9%	99.5%	101.9%	97.1%	Additional staff booked for high levels of acuity
Oxleas House	Shephedleas Ward	715 - Old Age Psychiatry	97.8%	124.7%	96.3%	131.7%	Additional staff booked for high levels of acuity
Woodlands	Holbrook	715 - Old Age Psychiatry	89.0%	124.2%	105.4%	117.3%	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
Adult Community													
Bevan Intermediate Care Unit	GICU	314 - Rehabilitation	76.5%	112.1%	79.0%	112.2%	0	0	0	0	2	0	1
Step Up, Step Down	Bexley Meadowview	314 - Rehabilitation	87.0%	85.6%	94.4%	94.4%	0	1	2	0	1	0	0
Adult Mental Health and Learning Disabilities													
Barefoot Lodge	Barefoot	710 - Adult Mental Illness	93.0%	115.7%	134.8%	99.6%	0	0	0	0	6	0	0
Goldie Leigh	Atlas House	700- Learning Disability	92.4%	128.3%	114.7%	135.7%	0	0	0	0	27	0	0
Green Park's House	Betts	710 - Adult Mental Illness	95.9%	102.3%	100.1%	125.9%	0	0	0	1	5	0	0
Green Park's House	Goddington	710 - Adult Mental Illness	103.3%	101.1%	103.3%	97.4%	0	0	0	0	0	0	0
Green Park's House	Norman	710 - Adult Mental Illness	104.6%	94.8%	100.2%	116.2%	0	0	0	0	1	0	0
Ivy Willis	Ivy Willis Closed	710 - Adult Mental Illness	94.0%	91.5%	97.0%	93.8%	0	0	0	0	1	0	0
Ivy Willis	Ivy Willis Open	710 - Adult Mental Illness	89.6%	106.8%	66.0%	174.5%	0	0	0	0	1	0	0
Oxleas House	Avery	710 - Adult Mental Illness	111.3%	106.0%	99.7%	88.9%	0	0	0	0	1	0	0
Oxleas House	Maryon	710 - Adult Mental Illness	130.6%	70.4%	102.8%	133.0%	0	0	0	5	8	3	0
Oxleas House	Shrewsbury	710 - Adult Mental Illness	136.8%	72.3%	93.1%	191.8%	0	0	0	0	1	0	0
Oxleas House	Tarn	710 - Adult Mental Illness	93.0%	137.4%	106.4%	180.8%	0	0	0	12	18	12	0
Somerset Villa	Somerset Villa	710 - Adult Mental Illness	89.9%	79.9%	94.8%	98.1%	0	0	0	0	6	0	0
Woodlands	Lesney	710 - Adult Mental Illness	107.3%	121.9%	93.8%	133.8%	0	0	0	12	15	2	1
Woodlands	Milbrook	710 - Adult Mental Illness	108.4%	119.2%	103.2%	238.4%	0	1	0	3	7	3	0
Children & Young People													
1 Wensley Close	Bluebell House	420 - Paediatrics	178.6%	72.2%	130.4%	104.3%	0	0	0	0	0	0	0
Forensic & Persons													
Bracton	Burgess	712 - Forensic Psychiatry	87.7%	61.1%	107.0%	95.0%	0	0	0	0	9	1	0
Bracton	Crofton	712 - Forensic Psychiatry	128.0%	96.9%	119.5%	161.4%	0	0	0	0	7	0	0
Bracton	Danson	712 - Forensic Psychiatry	96.3%	80.1%	110.1%	139.2%	0	0	0	1	3	0	0
Bracton	Heath	712 - Forensic Psychiatry	81.9%	81.7%	103.2%	100.9%	0	0	0	4	29	4	0
Memorial Hospital	Hazelwood	712 - Forensic Psychiatry	98.5%	104.4%	99.9%	99.9%	0	0	0	0	8	0	0
Memorial Hospital	Greenwood	712 - Forensic Psychiatry	99.1%	115.1%	103.3%	114.9%	0	0	0	0	2	0	0
Bracton	Birchwood	712 - Forensic Psychiatry	115.5%	74.4%	103.3%	104.0%	0	0	0	1	1	0	0
Bracton	Joydens	712 - Forensic Psychiatry	83.1%	79.4%	103.3%	98.5%	0	0	0	0	5	0	0
Bracton	Kelsey	712 - Forensic Psychiatry	125.8%	70.2%	87.2%	109.8%	0	0	0	0	1	0	0
Older Adults													
Green Park's House	Scadbury Ward	715 - Old Age Psychiatry	103.2%	124.2%	105.0%	161.1%	0	0	0	1	3	0	1
Memorial Hospital	Oaktree Lodge	715 - Old Age Psychiatry	98.9%	99.5%	101.9%	97.1%	0	0	0	0	5	0	0
Oxleas House	Shepherdleas Ward	715 - Old Age Psychiatry	97.8%	124.7%	96.3%	131.7%	0	0	0	0	5	0	0
Woodlands	Holbrook Ward	715 - Old Age Psychiatry	89.0%	124.2%	105.4%	117.3%	0	0	0	0	15	0	1
Proposed Actions							0	2	2	40	193	25	4