

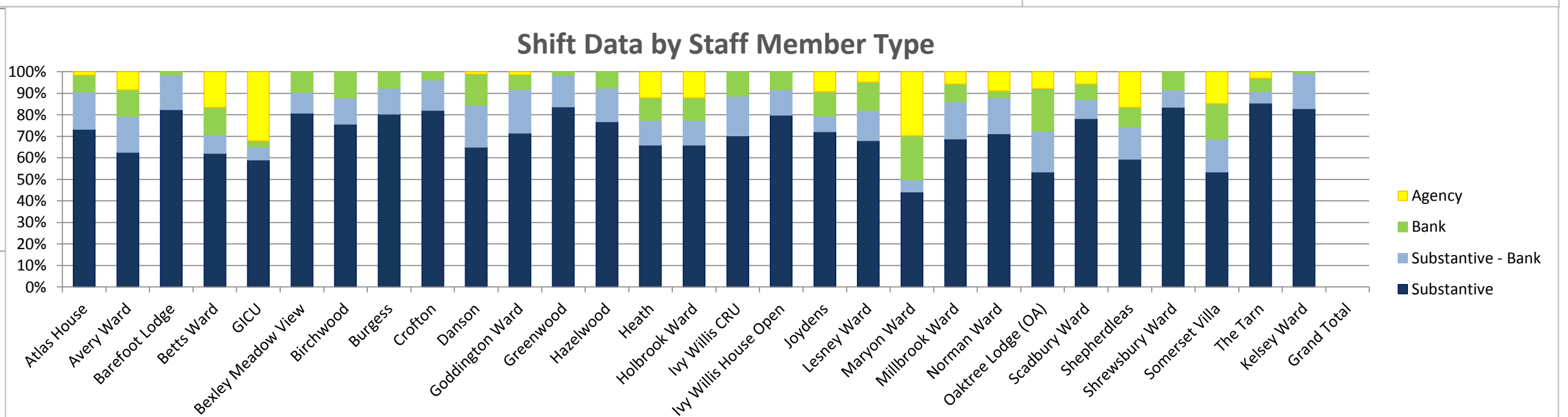
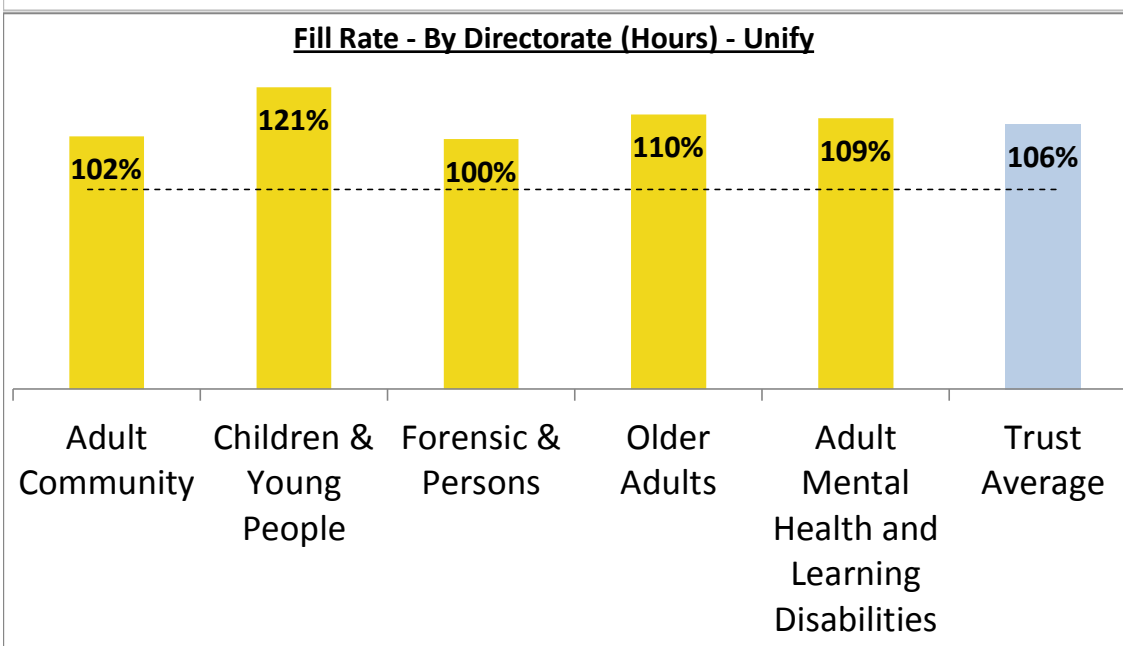
SHIFTS (E-rostering)	Daytime						Night-time					
	Registered			Care			Registered			Care		
	Planned	Actual	%	Planned	Actual	%	Planned	Actual	%	Planned	Actual	%
314 - REHABILITATION	614	529	86%	558	606	109%	217	241	111%	186	213	115%
420 - PAEDIATRICS	59	89	151%	102	111	109%	26	25	96%	26	36	138%
700- LEARNING DISABILITY	140	154	110%	240	355	148%	30	30	100%	60	90	150%
710 - ADULT MENTAL ILLNESS	1744	1901	109%	1528	1708	112%	712	699	98%	540	706	131%
712 - FORENSIC PSYCHIATRY	1195	1238	104%	1376	1332	97%	270	294	109%	480	550	115%
715 - OLD AGE PSYCHIATRY	630	662	105%	720	785	109%	240	259	108%	300	368	123%
Total	4382	4573	104%	4524	4897	108%	1495	1548	104%	1592	1963	123%

Total						
Registered			Care			
Planned	Actual	%	Planned	Actual	%	%
831	770	93%	744	819	110%	110%
85	114	134%	128	147	115%	115%
170	184	108%	300	445	148%	148%
2456	2600	106%	2068	2414	117%	117%
1465	1532	105%	1856	1882	101%	101%
870	921	106%	1020	1153	113%	113%
5877	6121	104%	6116	6860	112%	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	36	29	0	578	0	2	0	0	0	0	0	1
420 - PAEDIATRICS	17	15	2	16	36	6	58	2	7	0	0	0	0
700- LEARNING DISABILITY	31	29	2	34	0	1	0	169	0	3	1	0	0
710 - ADULT MENTAL ILLNESS	288	228	61	0	160	7	6	61	3	3	1	0	5
712 - FORENSIC PSYCHIATRY	221	186	35	914	802	5	5	524	49	47	7	85	2
715 - OLD AGE PSYCHIATRY	112	95	17	95	579	31	5	127	35	3	0	7	0
Total	734	590	145	1043	1541	44	16	883	94	56	9	92	8



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	77.0%	128.8%	96.8%	126.0%	We have reduced the registered nurse staffing numbers in response to fewer than expected patients on the Unit. Safe Staffing levels were met. The additional unregistered nurses are due to increased in patient acuity.
Step Up, Step Down	Bexley Meadowview	314 - Rehabilitation	92.6%	92.8%	129.1%	101.1%	The reduced numbers of registered nurses were due to unfilled temporary staffing shifts. Some of these were compensated by booking additional unregistered nurses rather than registered nurses.
Adult Mental Health and Learning Disabilities							
Barefoot Lodge	Barefoot	710 - Adult Mental Illness	105.3%	116.8%	136.4%	97.3%	RMN cover used for staff sickness and emergency leave.
Goldie Leigh	Atlas House	700- Learning Disability	105.4%	141.3%	101.3%	151.8%	Extra staff booked for demand. Increase in observation levels as patient on 2:1
Green Park's House	Betts	710 - Adult Mental Illness	94.9%	112.6%	97.1%	150.6%	Extra staff booked for ward round, Well Being Clinic and Level 4 on all 3 shifts.
Green Park's House	Goddington	710 - Adult Mental Illness	117.6%	96.9%	108.4%	60.0%	Extra staff booked for Ward activity. Some shifts were difficult to cover because of lack of Bank or agency replacements
Green Park's House	Norman	710 - Adult Mental Illness	96.5%	105.2%	101.8%	127.5%	Extra HCAs booked for level 3 observations and groups.
Ivy Willis	Ivy Willis Closed	710 - Adult Mental Illness	90.5%	110.7%	85.1%	130.1%	Unable to secure bank staff to cover RMN shift covered by HCA
Ivy Willis	Ivy Willis Open	710 - Adult Mental Illness	78.5%	129.1%	73.4%	153.5%	HCA's used to cover RMN shifts
Oxleas House	Avery	710 - Adult Mental Illness	111.8%	89.9%	101.2%	67.9%	RMN's used to cover shifts as unable to cover shifts with HCA's. Extra RMN's on ward round days. Some shifts were difficult to cover because of lack of Bank or agency replacements
Oxleas House	Maryon	710 - Adult Mental Illness	147.9%	59.8%	106.4%	128.4%	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	134.0%	103.7%	94.6%	167.0%	Activities nurse booked. Extra RMNs booked to cover for HCA shifts, ward round shifts and DSN shift
Oxleas House	Tarn	710 - Adult Mental Illness	98.4%	106.9%	101.6%	145.0%	Extra staff for increased observations, ward round and new admission.
Somerset Villa	Somerset Villa	710 - Adult Mental Illness	94.4%	73.7%	102.2%	101.5%	Unable to cover RMN shifts.
Woodlands	Lesney	710 - Adult Mental Illness	107.8%	156.2%	103.2%	170.3%	RMN shifts covered by HCA's.
Woodlands	Milbrook	710 - Adult Mental Illness	111.3%	147.5%	93.8%	306.2%	Increased level of observations. HCA booked for physical health and personal care. Extra staff booked for DSN role. Some shifts covered by RMN when HCA could not be found. One HCA extra every night for ward safety due to Holbrook not on site. Some of the staff have been booked to cover the age appropriate patient observation roles on the ward.
Children & Young People							
1 Wensley Close	Bluebell House	420 - Paediatrics	150.8%	106.7%	96.2%	138.5%	
Forensic & Persons							
Bracton	Burgess	712 - Forensic Psychiatry	102.8%	83.3%	123.4%	118.4%	Increased RMN on nights reflects increased acuity
Bracton	Crofton	712 - Forensic Psychiatry	135.2%	97.4%	103.4%	155.1%	Use of additional RMN staff on days and HCA staff on nights represents increased acuity in managing a patient on Kelsey.
Bracton	Danson	712 - Forensic Psychiatry	89.1%	91.5%	100.3%	100.1%	
Bracton	Heath	712 - Forensic Psychiatry	92.4%	93.5%	123.4%	125.0%	Increased use of RMNs and HCAs on nights reflects looking after a patient in an acute hospital
Memorial Hospital	Hazelwood	712 - Forensic Psychiatry	85.3%	125.8%	109.9%	99.9%	Has supplemented RMN vacancies with HCA bank staff on days as this was felt safer than bringing in staff unknown to the patient group.
Memorial Hospital	Greenwood	712 - Forensic Psychiatry	99.9%	110.8%	119.9%	121.6%	Increased RMN and HCAs on nights reflects clinical need.
Bracton	Birchwood	712 - Forensic Psychiatry	104.6%	74.0%	100.1%	100.1%	Low level of care staff on days reflects where the TWD coordinator band 4 was on two weeks leave and groups were covered by other staff rather than additional staff being brought in.
Bracton	Joydens	712 - Forensic Psychiatry	99.4%	67.0%	100.1%	100.1%	Low level of care staff on days reflects where the TWD coordinator band 4 was on two weeks leave and groups were covered by other staff rather than additional staff being brought in.
Bracton	Kelsey	712 - Forensic Psychiatry	97.2%	92.0%	100.1%	93.4%	
Older Adults							
Green Park's House	Scadbury Ward	715 - Old Age Psychiatry	116.9%	95.6%	113.3%	96.8%	Additional staff booked for patients' acuity
Memorial Hospital	Oaktree Lodge	715 - Old Age Psychiatry	117.7%	107.2%	103.0%	112.4%	Additional staff booked for patients' acuity
Oxleas House	Shephedleas Ward	715 - Old Age Psychiatry	94.9%	91.5%	98.2%	110.3%	Additional staff booked for patients' acuity
Woodlands	Holbrook	715 - Old Age Psychiatry	94.9%	130.1%	116.7%	136.8%	Staffing reduced on some shifts while trialing a new system; additional staff booked when needed for increased patient acuity.
Proposed Actions							
<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	All sleepovers	Total number of incidents
Adult Community															
Bevan Intermediate Care Unit	GICU	314 - Rehabilitation	77.0%	128.8%	96.8%	126.0%	0	1	0	0	1	0	8	0	10
Step Up, Step Down	Meadowview	314 - Rehabilitation	92.6%	92.8%	129.1%	101.1%	0	0	0	0	0	0	19	0	19
Adult Mental Health and Learning Disabilities															
Barefoot Lodge	Barefoot	710 - Adult Mental Illness	105.3%	116.8%	136.4%	97.3%	0	0	0	0	5	0	4	0	9
Goldie Leigh	Atlas House	700- Learning Disability	105.4%	141.3%	101.3%	151.8%	0	0	0	0	4	0	2	0	6
Green Park's House	Betts	710 - Adult Mental Illness	94.9%	112.6%	97.1%	150.6%	0	1	0	5	15	2	0	4	27
Green Park's House	Goddington	710 - Adult Mental Illness	117.6%	96.9%	108.4%	60.0%	0	0	0	0	6	0	1	2	9
Green Park's House	Norman	710 - Adult Mental Illness	96.5%	105.2%	101.8%	127.5%	0	0	0	0	7	0	2	1	10
Ivy Willis	Ivy Willis Closed	710 - Adult Mental Illness	90.5%	110.7%	85.1%	130.1%	0	0	0	0	0	0	0	0	0
Ivy Willis	Ivy Willis Open	710 - Adult Mental Illness	78.5%	129.1%	73.4%	153.5%	0	0	0	0	1	0	0	0	1
Oxleas House	Avery	710 - Adult Mental Illness	111.8%	89.9%	101.2%	67.9%	0	0	0	0	3	0	2	9	14
Oxleas House	Maryon	710 - Adult Mental Illness	147.9%	59.8%	106.4%	128.4%	0	0	0	2	3	1	4	11	21
Oxleas House	Shrewsbury	710 - Adult Mental Illness	134.0%	103.7%	94.6%	167.0%	0	0	0	0	4	0	1	8	13
Oxleas House	Tarn	710 - Adult Mental Illness	98.4%	106.9%	101.6%	145.0%	0	0	0	8	10	1	0	0	19
Somerset Villa	Somerset Villa	710 - Adult Mental Illness	94.4%	73.7%	102.2%	101.5%	0	0	0	0	0	0	2	0	2
Woodlands	Lesney	710 - Adult Mental Illness	107.8%	156.2%	103.2%	170.3%	0	0	0	0	3	0	2	10	15
Woodlands	Milbrook	710 - Adult Mental Illness	111.3%	147.5%	93.8%	306.2%	0	2	0	1	3	0	6	6	18
Children & Young People															
1 Wensley Close	Bluebell House	420 - Paediatrics	150.8%	106.7%	96.2%	138.5%	0	0	0	0	1	0	0	0	1
Forensic & Persons															
Bracton	Burgess	712 - Forensic Psychiatry	102.8%	83.3%	123.4%	118.4%	0	0	0	0	9	0	0	0	9
Bracton	Crofton	712 - Forensic Psychiatry	135.2%	97.4%	103.4%	155.1%	0	0	0	0	5	0	0	0	5
Bracton	Danson	712 - Forensic Psychiatry	89.1%	91.5%	100.3%	100.1%	0	0	0	0	0	0	0	0	0
Bracton	Heath	712 - Forensic Psychiatry	92.4%	93.5%	123.4%	125.0%	0	0	0	5	24	4	0	0	33
Memorial Hospital	Hazelwood	712 - Forensic Psychiatry	85.3%	125.8%	109.9%	99.9%	0	0	0	0	2	0	0	0	2
Memorial Hospital	Greenwood	712 - Forensic Psychiatry	99.9%	110.8%	119.9%	121.6%	0	0	0	0	0	0	0	0	0
Bracton	Birchwood	712 - Forensic Psychiatry	104.6%	74.0%	100.1%	100.1%	0	0	0	0	0	0	0	0	0
Bracton	Joydens	712 - Forensic Psychiatry	99.4%	67.0%	100.1%	100.1%	0	0	0	0	10	0	0	0	10
Bracton	Kelsey	712 - Forensic Psychiatry	97.2%	92.0%	100.1%	93.4%	0	0	0	0	5	2	0	0	7
Older Adults															
Green Park's House	Scadbury Ward	715 - Old Age Psychiatry	116.9%	95.6%	113.3%	96.8%	0	0	0	0	2	0	8	0	10
Memorial Hospital	Oaktree Lodge	715 - Old Age Psychiatry	117.7%	107.2%	103.0%	112.4%	0	0	0	0	2	0	10	0	12
Oxleas House	Shepherdleas Ward	715 - Old Age Psychiatry	94.9%	91.5%	98.2%	110.3%	0	2	0	0	2	0	5	0	9
Woodlands	Holbrook Ward	715 - Old Age Psychiatry	94.9%	130.1%	116.7%	136.8%	0	0	0	0	12	0	12	0	24
Proposed Actions							0	6	0	21	139	10	88	51	315