

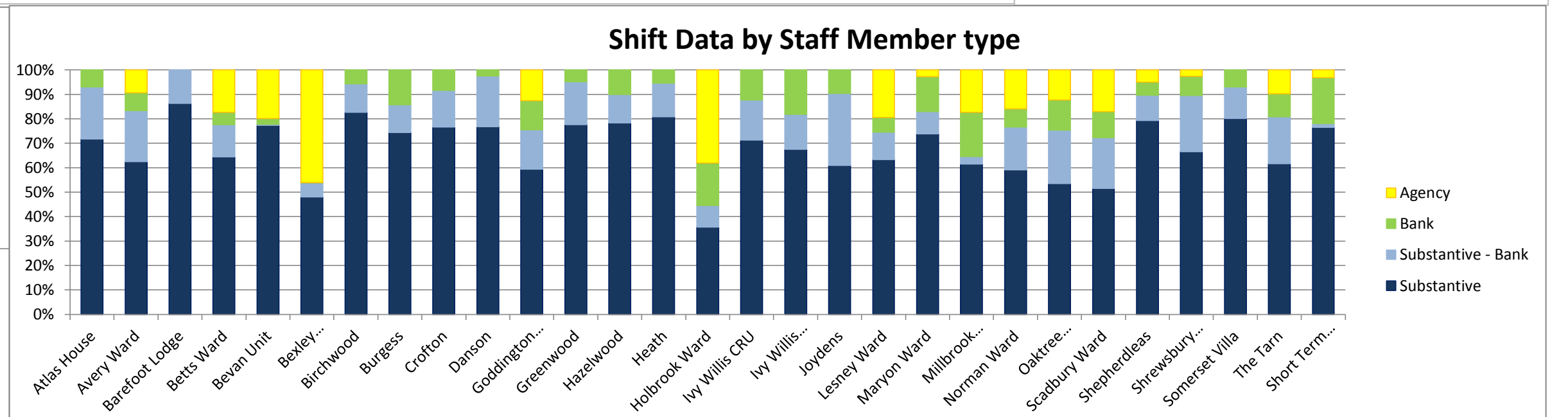
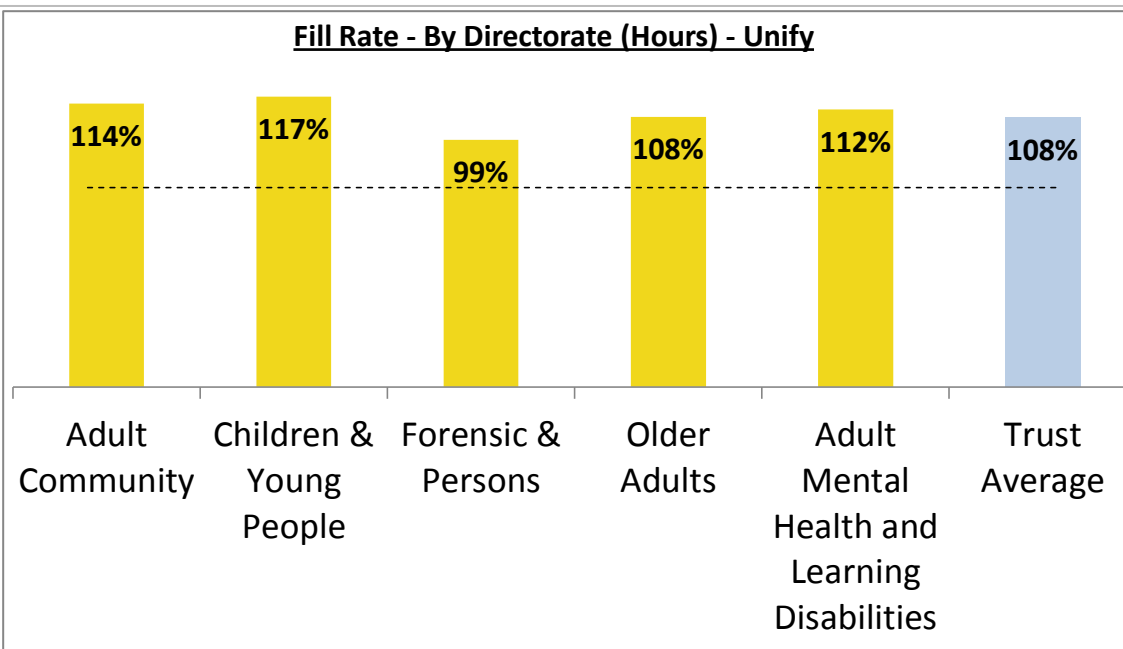
SHIFTS (E-rostering)	Daytime						Night-time					
	Registered			Care			Registered			Care		
	Planned	Actual	%	Planned	Actual	%	Planned	Actual	%	Planned	Actual	%
<b>Directorate</b>	<b>Planned</b>	<b>Actual</b>	<b>%</b>	<b>Planned</b>	<b>Actual</b>	<b>%</b>	<b>Planned</b>	<b>Actual</b>	<b>%</b>	<b>Planned</b>	<b>Actual</b>	<b>%</b>
314 - REHABILITATION	602	695	115%	540	683	126%	270	261	97%	180	230	128%
420 - PAEDIATRICS	59	89	151%	102	97	95%	25	26	104%	25	34	136%
700- LEARNING DISABILITY	140	131	94%	240	324	135%	30	29	97%	60	85	142%
710 - ADULT MENTAL ILLNESS	1772	1901	107%	1528	1901	124%	720	777	108%	540	648	120%
712 - FORENSIC PSYCHIATRY	1117	1093	98%	1316	1352	103%	300	303	101%	450	451	100%
715 - OLD AGE PSYCHIATRY	595	593	100%	840	894	106%	240	271	113%	300	372	124%
<b>Total</b>	<b>4285</b>	<b>4502</b>	<b>105%</b>	<b>4566</b>	<b>5251</b>	<b>115%</b>	<b>1585</b>	<b>1667</b>	<b>105%</b>	<b>1555</b>	<b>1820</b>	<b>117%</b>

Total					
Registered			Care		
Planned	Actual	%	Planned	Actual	%
872	956	110%	720	913	127%
84	115	137%	127	131	103%
170	160	94%	300	409	136%
2492	2678	107%	2068	2549	123%
1417	1396	99%	1766	1803	102%
835	864	103%	1140	1266	111%
<b>5870</b>	<b>6169</b>	<b>105%</b>	<b>6121</b>	<b>7071</b>	<b>116%</b>

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	29	33	-4	349	349	28	9	0	0	0	0	0	0
420 - PAEDIATRICS	17	14	3	16	36	6	58	2	7	0	0	0	0
700- LEARNING DISABILITY	31	26	5	32	122	3	0	222	35	1	0	0	0
710 - ADULT MENTAL ILLNESS	289	237	52	439	786	11	0	9	36	23	9	2	3
712 - FORENSIC PSYCHIATRY	208	179	28	182	394	19	0	786	66	48	4	153	0
715 - OLD AGE PSYCHIATRY	112	87	25	245	505	13	1	171	31	8	1	68	0
<b>Total</b>	<b>685</b>	<b>576</b>	<b>109</b>	<b>898</b>	<b>1807</b>	<b>46</b>	<b>1</b>	<b>1190</b>	<b>175</b>	<b>80</b>	<b>14</b>	<b>223</b>	<b>3</b>



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
<b>#N/A</b>							
Bevan Intermediate Care Unit	Bevan Unit	314 - Rehabilitation	126.6%	131.0%	103.3%	202.6%	additional unregistered staff on Meadow View and GICU is to respond to additional patient requirements.
Step Up, Step Down	SUSD/Neuro/Chislehurst	314 - Rehabilitation	93.4%	109.3%	101.6%	102.2%	additional unregistered staff on Meadow View and GICU is to respond to additional patient requirements.
<b>Adult Mental Health and Learning Disabilities</b>							
Barefoot Lodge	Barefoot	710 - Adult Mental Illness	82.7%	122.1%	100.0%	100.0%	HCA to cover sickness.
Goldie Leigh	Atlas House	700- Learning Disability	92.4%	128.9%	98.0%	142.9%	Extra staff booked for demand. When unable to get registered staff they are using support workers.
Green Park's House	Betts	710 - Adult Mental Illness	94.1%	105.9%	98.6%	136.8%	Additional RMNS booked for ward round and observations and extra staff booked for disturbed ward.
Green Park's House	Goddington	710 - Adult Mental Illness	154.7%	123.0%	163.4%	68.5%	2 patients on Level 3 observations – additional RMN booked with Extra HCA staff booked for activity and groups during some weekdays
Green Park's House	Norman	710 - Adult Mental Illness	101.0%	151.8%	101.5%	160.1%	Extra HCAs booked for level 3 observations throughout April.
Ivy Willis	Ivy Willis Closed	710 - Adult Mental Illness	105.2%	119.3%	100.1%	100.1%	On a number of occasions bank staff cancelled night shift at short notice. Difficulties finding RMN cover so used HCAs instead
Ivy Willis	Ivy Willis Open	710 - Adult Mental Illness	102.3%	108.7%	98.4%	100.1%	RMN off ward due to HR processes . RMN shifts covered by HCAs
Oxleas House	Avery	710 - Adult Mental Illness	133.9%	104.6%	104.6%	115.3%	Extra staff booked for demand and observations.
Oxleas House	Maryon	710 - Adult Mental Illness	109.5%	99.6%	102.9%	113.4%	Additional RMNs booked for detained patient on level 3 observations.
Oxleas House	Shrewsbury	710 - Adult Mental Illness	119.0%	92.4%	104.5%	127.3%	RMNs booked where HCA bank cover could not be found. Activities nurse booked. Extra HCAs booked for increased numbers of night sleepover patients.
Oxleas House	Tarn	710 - Adult Mental Illness	93.8%	146.8%	110.0%	170.1%	Extra staffing both RMNs and HCAs due to extremely high levels of close observations throughout April.
Somerset Villa	Somerset Villa	710 - Adult Mental Illness	100.5%	78.0%	101.3%	101.3%	Sickness and vacancies but unable to cover RMN shifts with bank or agency so used HCA instead.
Woodlands	Lesney	710 - Adult Mental Illness	99.1%	119.0%	103.3%	76.6%	Additional Bank Staff used to cover sickness of substantive staff. Extra HCA booked for 1:1
Woodlands	Milbrook	710 - Adult Mental Illness	99.8%	175.7%	112.0%	265.6%	Increased level of observations and high numbers of sleepovers CAHMs patient admitted and placed on 2:1 observation.
<b>Children &amp; Young People</b>							
1 Wensley Close	Bluebell House	420 - Paediatrics	150.8%	94.5%	104.0%	136.0%	RN covering for HCA shortfall and Bexley CCNT carer shadowing.
<b>Forensic &amp; Persons</b>							
Bracton	Burgess	712 - Forensic Psychiatry	93.3%	125.5%	90.3%	106.8%	clinical need
Bracton	Crofton	712 - Forensic Psychiatry	117.0%	97.9%	113.4%	96.8%	clinical need
Bracton	Danson	712 - Forensic Psychiatry	93.7%	87.4%	110.1%	100.1%	
Bracton	Heath	712 - Forensic Psychiatry	89.8%	96.2%	93.4%	95.5%	
Memorial Hospital	Hazelwood	712 - Forensic Psychiatry	101.7%	110.2%	99.9%	98.2%	clinical need
Memorial Hospital	Greenwood	712 - Forensic Psychiatry	100.4%	114.5%	99.9%	106.6%	clinical need
Bracton	Birchwood	712 - Forensic Psychiatry	93.2%	86.2%	100.1%	100.1%	
Bracton	Joydens	712 - Forensic Psychiatry	82.1%	82.0%	100.1%	98.2%	
<b>Older Adults</b>							
Green Park's House	Scadbury Ward	715 - Old Age Psychiatry	93.1%	107.4%	100.1%	143.5%	Additional staff booked for high levels of acuity.
Memorial Hospital	Oaktree Lodge	715 - Old Age Psychiatry	101.3%	104.4%	100.1%	155.4%	Additional staff booked for high levels of acuity.
Oxleas House	Shephedleas Ward	715 - Old Age Psychiatry	106.4%	111.2%	99.9%	137.0%	Additional staff booked for high levels of acuity.
Woodlands	Holbrook	715 - Old Age Psychiatry	0.0%	0.0%	0.0%	0.0%	Additional staff booked for high levels of acuity.
<b>Proposed Actions</b>							
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	Nos. of prone restraint	Nos. of moderate to severe falls	Total number of incidents
<b>Adult Community</b>													
Bevan Intermediate Care Unit	Bevan Unit	314 - Rehabilitation	126.6%	131.0%	103.3%	202.6%	0	0	0	0	0	1	1
Step Up, Step Down	SUSD/Neuro/Chislehurst	314 - Rehabilitation	93.4%	109.3%	101.6%	102.2%	0	0	0	0	0	0	0
<b>Adult Mental Health and Learning Disabilities</b>													
Barefoot Lodge	Barefoot	710 - Adult Mental Illness	82.7%	122.1%	100.0%	100.0%	0	0	0	0	0	0	0
Goldie Leigh	Atlas House	700- Learning Disability	92.4%	128.9%	98.0%	142.9%	0	0	0	0	0	0	0
Green Park's House	Betts	710 - Adult Mental Illness	94.1%	105.9%	98.6%	136.8%	0	0	0	0	0	0	0
Green Park's House	Goddington	710 - Adult Mental Illness	154.7%	123.0%	163.4%	68.5%	0	0	0	1	0	0	1
Green Park's House	Norman	710 - Adult Mental Illness	101.0%	151.8%	101.5%	160.1%	0	0	0	0	0	1	1
Ivy Willis	Ivy Willis Closed	710 - Adult Mental Illness	105.2%	119.3%	100.1%	100.1%	0	0	0	0	0	0	0
Ivy Willis	Ivy Willis Open	710 - Adult Mental Illness	102.3%	108.7%	98.4%	100.1%	0	0	0	0	0	0	0
Oxleas House	Avery	710 - Adult Mental Illness	133.9%	104.6%	104.6%	115.3%	0	0	0	0	0	0	0
Oxleas House	Maryon	710 - Adult Mental Illness	109.5%	99.6%	102.9%	113.4%	0	0	0	1	0	0	1
Oxleas House	Shrewsbury	710 - Adult Mental Illness	119.0%	92.4%	104.5%	127.3%	0	0	0	0	1	0	1
Oxleas House	Tarn	710 - Adult Mental Illness	93.8%	146.8%	110.0%	170.1%	0	0	0	2	3	0	5
Somerset Villa	Somerset Villa	710 - Adult Mental Illness	100.5%	78.0%	101.3%	101.3%	0	0	0	0	0	1	1
Woodlands	Lesney	710 - Adult Mental Illness	99.1%	119.0%	103.3%	76.6%	0	0	0	1	1	0	2
Woodlands	Milbrook	710 - Adult Mental Illness	99.8%	175.7%	112.0%	265.6%	0	0	0	1	1	0	2
<b>Children &amp; Young People</b>													
1 Wensley Close	Bluebell House	420 - Paediatrics	150.8%	94.5%	104.0%	136.0%	0	0	0	0	0	0	0
<b>Forensic &amp; Persons</b>													
Bracton	Burgess	712 - Forensic Psychiatry	93.3%	125.5%	90.3%	106.8%	0	0	0	0	0	0	0
Bracton	Crofton	712 - Forensic Psychiatry	117.0%	97.9%	113.4%	96.8%	0	0	0	0	1	0	1
Bracton	Danson	712 - Forensic Psychiatry	93.7%	87.4%	110.1%	100.1%	0	0	0	0	0	0	0
Bracton	Heath	712 - Forensic Psychiatry	89.8%	96.2%	93.4%	95.5%	0	0	0	0	0	0	0
Memorial Hospital	Hazelwood	712 - Forensic Psychiatry	101.7%	110.2%	99.9%	98.2%	0	0	0	0	0	0	0
Memorial Hospital	Greenwood	712 - Forensic Psychiatry	100.4%	114.5%	99.9%	106.6%	0	0	0	0	0	0	0
Bracton	Birchwood	712 - Forensic Psychiatry	93.2%	86.2%	100.1%	100.1%	0	0	0	0	0	0	0
Bracton	Joydens	712 - Forensic Psychiatry	82.1%	82.0%	100.1%	98.2%	0	0	0	0	0	0	0
<b>Older Adults</b>													
Green Park's House	Scadbury Ward	715 - Old Age Psychiatry	93.1%	107.4%	100.1%	143.5%	0	0	0	0	0	0	0
Memorial Hospital	Oaktree Lodge	715 - Old Age Psychiatry	101.3%	104.4%	100.1%	155.4%	0	0	0	0	0	0	0
Oxleas House	Shepherdleas Ward	715 - Old Age Psychiatry	106.4%	111.2%	99.9%	137.0%	0	0	0	0	0	1	1
Woodlands	Holbrook Ward	715 - Old Age Psychiatry	0.0%	0.0%	0.0%	0.0%	0	0	0	0	0	2	2
<b>Proposed Actions</b>							0	0	0	6	7	6	19