

Safe Staffing (Rota Fill Rates and CHPPD) Collection

Organisation: **RPG** **Oxleas NHS Foundation Trust**

Please provide the URL to the page on your trust website where your staffing information is available

(Please can you ensure that the URL you attach to the spreadsheet is correct and links to the correct web page and include 'http://' in your URL)

Only complete sites your organisation is accountable for

Hospital Site Details		Ward name	Main 2 Specialties on each ward		Day				Night				Day		Night		Care Hours Per Patient Day (CHPPD)			
					Registered midwives/nurses		Care Staff		Registered midwives/nurses		Care Staff		Average fill rate - registered nurses/ midwives (%)	Average fill rate - care staff (%)	Average fill rate - registered nurses/ midwives (%)	Average fill rate - care staff (%)	Cumulative count over the month of patients at 23:59 each day	Registered midwives/ nurses	Care Staff	Overall
Site code *The Site code is automatically populated when a Site name is selected	Hospital Site name		Specialty 1	Specialty 2	Total monthly planned staff hours	Total monthly actual staff hours	Total monthly planned staff hours	Total monthly actual staff hours	Total monthly planned staff hours	Total monthly actual staff hours	Total monthly planned staff hours	Total monthly actual staff hours								
RPGAB	BRACTON	Crofton	712 - FORENSIC PSYCHIATRY		1140.00	1437.50	1567.50	2303.00	581.25	525.47	581.25	1044.28	126.1%	146.9%	90.4%	179.7%	510	3.8	6.6	10.4
RPGAB	BRACTON	Burgess	712 - FORENSIC PSYCHIATRY		1132.50	1255.78	1567.50	1739.67	290.63	515.72	581.25	768.63	110.9%	111.0%	177.5%	132.2%	515	3.4	4.9	8.3
RPGAB	BRACTON	Danson	712 - FORENSIC PSYCHIATRY		1132.50	1295.22	1342.50	1455.92	290.63	290.88	581.25	619.30	114.4%	108.4%	100.1%	106.5%	527	3.0	3.9	6.9
RPGAB	BRACTON	Heath	712 - FORENSIC PSYCHIATRY		1132.50	1330.50	1972.50	1850.67	290.63	290.88	581.25	712.75	117.5%	93.8%	100.1%	122.6%	474	3.4	5.4	8.8
RPGAB	BRACTON	Joydens	712 - FORENSIC PSYCHIATRY		1140.00	1154.25	1567.50	2038.50	290.63	392.35	581.25	887.77	101.3%	130.0%	135.0%	152.7%	403	3.8	7.3	11.1
RPGAB	BRACTON	Birchwood	712 - FORENSIC PSYCHIATRY		667.50	665.00	1102.50	839.08	290.63	290.88	290.63	290.88	99.6%	76.1%	100.1%	100.1%	397	2.4	2.8	5.3
RPGAG	MEMORIAL HOSPITAL	Hazelwood	712 - FORENSIC PSYCHIATRY		1132.50	1313.33	1567.50	1150.50	581.25	420.27	581.25	750.93	116.0%	73.4%	72.3%	129.2%	455	3.8	4.2	8.0
RPGAG	MEMORIAL HOSPITAL	Greenwood	712 - FORENSIC PSYCHIATRY		1140.00	1271.57	1567.50	1448.83	581.25	318.47	581.25	674.40	111.5%	92.4%	54.8%	116.0%	481	3.3	4.4	7.7
RPGAG	MEMORIAL HOSPITAL	Oaktree Lodge	715 - OLD AGE PSYCHIATRY		1102.50	1213.58	1492.50	1257.50	581.25	600.53	871.88	647.83	110.1%	84.3%	103.3%	74.3%	396	4.6	4.8	9.4
RPGAD	GREEN PARK'S HOUSE	Scadbury Ward	715 - OLD AGE PSYCHIATRY		1207.50	1276.95	1627.50	1532.77	581.25	591.15	581.25	684.98	105.8%	94.2%	101.7%	117.8%	553	3.4	4.0	7.4
RPGAE	OXLEAS HOUSE	Shepherdleas Ward	715 - OLD AGE PSYCHIATRY		1170.00	1036.38	1162.50	1267.90	581.25	562.00	290.63	479.70	88.6%	109.1%	96.7%	165.1%	558	2.9	3.1	6.0
RPGAH	WOODLANDS	Holbrook	715 - OLD AGE PSYCHIATRY		1267.50	1071.85	2430.00	2795.72	581.25	573.38	1453.13	2019.42	84.6%	115.1%	98.6%	139.0%	574	2.9	8.4	11.3
RPGGP	1 WENSLEY CLOSE	Bluebell House	420 - PAEDIATRICS		390.00	600.00	600.00	540.00	170.00	170.00	260.00	270.00	153.8%	90.0%	100.0%	103.8%	64	12.0	12.7	24.7
RPGAN	GOLDIE LEIGH	Atlas House	700 - LEARNING DISABILITY		1102.50	1100.00	2377.50	2827.08	589.00	332.50	589.00	912.00	99.8%	118.9%	56.5%	154.8%	262	5.5	14.3	19.7
RPGAE	OXLEAS HOUSE	Avery	710 - ADULT MENTAL ILLNESS		1537.50	1415.00	930.00	1250.00	581.25	570.00	290.63	655.25	92.0%	134.4%	98.1%	225.5%	605	3.3	3.1	6.4
RPGAP	BAREFOOT LODGE	Barefoot	710 - ADULT MENTAL ILLNESS		1470.00	925.75	930.00	843.50	296.05	296.05	592.10	591.35	63.0%	90.7%	100.0%	99.9%	397	3.1	3.6	6.7
RPGAD	GREEN PARK'S HOUSE	Betts	710 - ADULT MENTAL ILLNESS		1537.50	1278.50	930.00	922.00	581.25	572.38	290.63	300.27	83.2%	99.1%	98.5%	103.3%	555	3.3	2.2	5.5
RPGAD	GREEN PARK'S HOUSE	Goddington	710 - ADULT MENTAL ILLNESS		1500.00	1285.25	930.00	1220.00	581.25	563.25	290.63	769.43	85.7%	131.2%	96.9%	264.8%	491	3.8	4.1	7.8
RPGAH	WOODLANDS	Lesney	710 - ADULT MENTAL ILLNESS		1567.50	1391.50	930.00	1039.50	581.25	580.73	290.63	327.83	88.8%	111.8%	99.9%	112.8%	646	3.1	2.1	5.2
RPGAE	OXLEAS HOUSE	Maryon	710 - ADULT MENTAL ILLNESS		1530.00	1304.50	930.00	1027.00	581.25	503.50	290.63	503.50	85.3%	110.4%	86.6%	173.2%	414	4.4	3.7	8.1
RPGAH	WOODLANDS	Milbrook	710 - ADULT MENTAL ILLNESS		1567.50	1298.25	930.00	1359.50	581.25	601.53	290.63	543.23	82.8%	146.2%	103.5%	186.9%	595	3.2	3.2	6.4
RPGAD	GREEN PARK'S HOUSE	Norman	710 - ADULT MENTAL ILLNESS		1500.00	1146.00	930.00	927.00	581.25	572.38	290.63	347.18	76.4%	99.7%	98.5%	119.5%	549	3.1	2.3	5.5
RPGAE	OXLEAS HOUSE	Shrewsbury	710 - ADULT MENTAL ILLNESS		1567.50	966.00	930.00	1365.50	589.00	590.50	294.50	374.75	61.6%	146.8%	100.3%	127.2%	618	2.5	2.8	5.3
RPGAE	OXLEAS HOUSE	Tarn	710 - ADULT MENTAL ILLNESS		1177.50	1269.17	1837.50	2171.00	581.25	562.07	581.25	1152.33	107.8%	118.1%	96.7%	198.3%	174	10.5	19.1	29.6
RPGFV	BEVAN INTERMEDIATE CARE UNIT	GICU	314 - REHABILITATION		1912.50	1764.00	1627.50	2482.00	620.00	890.00	620.00	1178.50	92.2%	152.5%	143.5%	190.1%	586	4.5	6.2	10.8
RPGFD	STEP UP_STEP DOWN	Bexley Meadowview	314 - REHABILITATION		1740.00	1333.50	1627.50	1595.00	930.00	810.00	930.00	1210.00	76.6%	98.0%	87.1%	130.1%	820	2.6	3.4	6.0
RPGHR	BELMARSH	Belmarsh	712 - FORENSIC PSYCHIATRY		1107.50	1393.75	766.50	591.75	341.00	429.00	0.00	519.00	125.8%	77.2%	125.8%	-	710	2.6	1.6	4.1
RPGHT	THAMESIDE	Thameside	712 - FORENSIC PSYCHIATRY		953.50	1162.00	766.50	706.50	356.50	275.00	0.00	66.00	121.9%	92.2%	77.1%	-	502	2.9	1.5	4.4

Site Code	Hospital Site Name	Ward Name	Speciality
RPGAN	Goldie Leigh	Atlas House	700- Learning Disability

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
147	156	317	401	62	35	62	96	106.1%	126.5%	56.5%	154.8%

<u>Staff Utilisation</u>					<u>Non-Effective Reasons (Headroom)</u>		
Type	Registered Nurses		Unregistered		Non-Effective Reasons	Registered	Unregistered
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts			
Substantive Bank	14	7.3%	33	6.6%	Leave	4.2%	14.8%
Agency	0	0.0%	0	0.0%	Sickness	0.0%	2.1%
Bank Only	4	2.1%	2	0.4%	Study Day	1.1%	0.1%
Substantive	173	90.6%	462	93.0%	Total	5.3%	17.0%

<u>Reasons for Temporary Staffing</u>					<u>Vacancy Information</u>			
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses		Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
	Before Shift	After Shift	Before Shift	After Shift				
Estab Vacancies	17	0	21	9	Additional Clinical Services	1.4	6.36%	2
Emergency AL	0	0	5	0	Nursing and Midwifery Registered	3.0	30.00%	3
Obs Above Ward Threshold	1	0	0	0				
% Total	100.00%	0.00%	74.29%	25.71%				

Site Code	Hospital Site Name	Ward Name	Speciality
RPGAE	Oxleas House	Avery	710 - Adult Mental Illness

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
205	198	124	175	62	60	31	70	96.6%	141.1%	96.8%	225.8%

Staff Utilisation					Non-Effective Reasons (Headroom)		
Type	Registered Nurses		Unregistered		Non-Effective Reasons	Registered	Unregistered
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts			
Substantive Bank	20	7.8%	13	5.3%	Leave	8.5%	12.3%
Agency	1	0.4%	13	5.3%	Sickness	1.3%	6.5%
Bank Only	25	9.7%	50	20.4%	Study Day	3.4%	5.2%
Substantive	212	82.2%	169	69.0%	Total	13.2%	24.0%

Reasons for Temporary Staffing					Vacancy Information			
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses		Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
	Before Shift	After Shift	Before Shift	After Shift				
Estab Vacancies	38	1	18	1	Additional Clinical Services	2.2	23.83%	2
Obs Above Ward Threshold	2	0	26	5	Nursing and Midwifery Registered	5.3	32.60%	2
Sickness	4	0	6	1				
Obs General Hospital	0	0	9	1				
OOH Temporary Staffing Use only	0	0	0	6				
Emergency AL	0	0	2	0				
Special	1	0	0	0				
Planned Escort for Ext Appt	0	0	1	0				
% Total	97.83%	2.17%	81.58%	18.42%				

Site Code	Hospital Site Name	Ward Name	Speciality
RPGAP	Barefoot Lodge	Barefoot Lodge	710 - Adult Mental Illness

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
196	123	124	104	31	31	62	62	62.8%	83.9%	100.0%	100.0%

<u>Staff Utilisation</u>					<u>Non-Effective Reasons (Headroom)</u>		
Type	Registered Nurses		Unregistered		Non-Effective Reasons	Registered	Unregistered
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts			
Substantive Bank	4	2.6%	10	6.0%	Leave	16.8%	12.9%
Agency	0	0.0%	0	0.0%	Sickness	1.2%	21.6%
Bank Only	0	0.0%	11	6.6%	Study Day	5.9%	0.5%
Substantive	150	97.4%	145	87.3%	Total	23.9%	35.0%

<u>Reasons for Temporary Staffing</u>					<u>Vacancy Information</u>			
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses		Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
	Before Shift	After Shift	Before Shift	After Shift				
Sickness	0	0	4	9	Additional Clinical Services	1.8	16.67%	1
Estab Vacancies	2	0	6	1	Nursing and Midwifery Registered	-1.0	-10.00%	1
Emergency AL	0	1	1	0				
Study Leave	1	0	0	0				
% Total	75.00%	25.00%	52.38%	47.62%				

Site Code	Hospital Site Name	Ward Name	Speciality
RPGAD	Green Park's House	Betts	710 - Adult Mental Illness

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
205	182	124	131	62	61	31	32	88.8%	105.6%	98.4%	103.2%

<u>Staff Utilisation</u>					<u>Non-Effective Reasons (Headroom)</u>		
Type	Registered Nurses		Unregistered		Non-Effective Reasons	Registered	Unregistered
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts			
Substantive Bank	29	11.9%	7	4.3%	Leave	13.4%	17.7%
Agency	10	4.1%	1	0.6%	Sickness	4.7%	0.5%
Bank Only	13	5.3%	3	1.8%	Study Day	4.1%	3.2%
Substantive	191	78.6%	152	93.3%	Total	22.2%	21.4%

<u>Reasons for Temporary Staffing</u>					<u>Vacancy Information</u>			
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses		Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
	Before Shift	After Shift	Before Shift	After Shift				
Estab Vacancies	50	0	5	0	Additional Clinical Services	0.6	6.42%	1
Emergency AL	0	0	4	0	Nursing and Midwifery Registered	7.4	45.22%	2
Mandatory Training	2	0	0	0				
Sickness	0	0	0	1				
Special	0	0	1	0				
% Total	100.00%	0.00%	90.91%	9.09%				

Site Code	Hospital Site Name	Ward Name	Speciality
RPGHR	Belmarsh	Belmarsh Inpatient Unit	712 - Forensic Psychiatry

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
108	235	77	109	31	39	0	47	217.6%	141.6%	125.8%	-

Staff Utilisation					Non-Effective Reasons (Headroom)		
Type	Registered Nurses		Unregistered		Non-Effective Reasons	Registered	Unregistered
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts			
Substantive Bank	32	11.7%	16	10.3%	Leave	5.6%	0.0%
Agency	0	0.0%	0	0.0%	Sickness	0.0%	0.0%
Bank Only	1	0.4%	23	14.7%	Study Day	0.3%	0.0%
Substantive	241	88.0%	117	75.0%	Total	5.9%	0.0%

Reasons for Temporary Staffing					Vacancy Information			
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses		Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
	Before Shift	After Shift	Before Shift	After Shift				
Obs Above Ward Threshold	20	9	29	5	Additional Clinical Services	-2.8	No Establishment	0
Estab Vacancies	0	2	5	0	Nursing and Midwifery Registered	-1.3	-8.56%	0
Special	2	0	0	0				
% Total	66.67%	33.33%	87.18%	12.82%				

Site Code	Hospital Site Name	Ward Name	Specialty
RPGFD	Queen Mary's	Bexley Meadowview	314 - Rehabilitation

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
232	199	217	237	93	81	93	121	85.8%	109.2%	87.1%	130.1%

<u>Staff Utilisation</u>					<u>Non-Effective Reasons (Headroom)</u>		
Type	Registered Nurses		Unregistered		Non-Effective Reasons	Registered	Unregistered
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts			
Substantive Bank	8	2.9%	10	2.8%	Leave	7.6%	5.4%
Agency	5	1.8%	0	0.0%	Sickness	4.8%	3.3%
Bank Only	2	0.7%	1	0.3%	Study Day	1.8%	0.4%
Substantive	265	94.6%	347	96.9%	Total	14.2%	9.1%

<u>Reasons for Temporary Staffing</u>					<u>Vacancy Information</u>			
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses		Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
	Before Shift	After Shift	Before Shift	After Shift				
Estab Vacancies	7	0	7	0	Additional Clinical Services	1.6	6.92%	0
Sickness	4	2	2	1	Nursing and Midwifery Registered	3.0	17.16%	0
Emergency AL	2	0	1	0				
% Total	86.67%	13.33%	90.91%	9.09%				

Site Code	Hospital Site Name	Ward Name	Speciality
RPGAB	Joydens & Birchwood	Birchwood	712 - Forensic Psychiatry

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
89	90	147	118	31	31	31	31	101.1%	80.3%	100.0%	100.0%

<u>Staff Utilisation</u>					<u>Non-Effective Reasons (Headroom)</u>		
Type	Registered Nurses		Unregistered		Non-Effective Reasons	Registered	Unregistered
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts			
Substantive Bank	5	4.1%	6	4.0%	Leave	21.5%	7.7%
Agency	0	0.0%	0	0.0%	Sickness	0.0%	3.1%
Bank Only	0	0.0%	3	2.0%	Study Day	0.3%	1.3%
Substantive	116	95.9%	140	94.0%	Total	21.8%	12.1%

<u>Reasons for Temporary Staffing</u>					<u>Vacancy Information</u>			
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses		Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
	Before Shift	After Shift	Before Shift	After Shift				
Estab Vacancies	4	0	5	2	Additional Clinical Services	4.0	36.36%	3
Emergency AL	1	0	0	1	Nursing and Midwifery Registered	1.0	12.50%	1
Sickness	0	0	1	0				
% Total	100.00%	0.00%	66.67%	33.33%				

Site Code	Hospital Site Name	Ward Name	Speciality
RPGGP	1 Wensley Close	Bluebell House	420 - Paediatrics

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
52	80	80	72	17	17	26	27	153.8%	90.0%	100.0%	103.8%

<u>Staff Utilisation</u>					<u>Non-Effective Reasons (Headroom)</u>		
Type	Registered Nurses		Unregistered		Non-Effective Reasons	Registered	Unregistered
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts			
Substantive Bank	3	3.1%	0	0.0%	Leave	0.0%	0.0%
Agency	4	4.1%	0	0.0%	Sickness	0.0%	0.0%
Bank Only	2	2.1%	11	11.1%	Study Day	0.0%	0.0%
Substantive	88	90.7%	88	88.9%	Total	0.0%	0.0%

<u>Reasons for Temporary Staffing</u>					<u>Vacancy Information</u>			
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses		Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
	Before Shift	After Shift	Before Shift	After Shift				
Estab Vacancies	6	3	9	2	Additional Clinical Services	2.2	34.38%	1
% Total	66.67%	33.33%	81.82%	18.18%	Nursing and Midwifery Registered	2.0	25.64%	2

Site Code	Hospital Site Name	Ward Name	Speciality
RPGAB	Bracton	Burgess	712 - Forensic Psychiatry

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
151	178	209	245	31	55	62	82	117.9%	117.2%	177.4%	132.3%

<u>Staff Utilisation</u>					<u>Non-Effective Reasons (Headroom)</u>		
Type	Registered Nurses		Unregistered		Non-Effective Reasons	Registered	Unregistered
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts			
Substantive Bank	14	6.0%	34	10.4%	Leave	5.1%	8.8%
Agency	0	0.0%	0	0.0%	Sickness	5.7%	8.8%
Bank Only	1	0.4%	8	2.4%	Study Day	1.9%	3.0%
Substantive	218	93.6%	285	87.2%	Total	12.7%	20.6%

<u>Reasons for Temporary Staffing</u>					<u>Vacancy Information</u>			
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses		Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
	Before Shift	After Shift	Before Shift	After Shift				
Estab Vacancies	5	8	23	17	Additional Clinical Services	2.6	16.25%	6
Planned Escort for Ext Appt	0	2	0	2	Nursing and Midwifery Registered	1.0	7.14%	1
% Total	33.33%	66.67%	54.76%	45.24%				

Site Code	Hospital Site Name	Ward Name	Speciality
RPGAB	Bracton	Crofton	712 - Forensic Psychiatry

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
152	197	209	318	62	56	62	112	129.6%	152.2%	90.3%	180.6%

<u>Staff Utilisation</u>					<u>Non-Effective Reasons (Headroom)</u>		
Type	Registered Nurses		Unregistered		Non-Effective Reasons	Registered	Unregistered
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts			
Substantive Bank	17	6.7%	26	6.0%	Leave	11.3%	15.4%
Agency	0	0.0%	0	0.0%	Sickness	4.4%	3.2%
Bank Only	2	0.8%	32	7.4%	Study Day	2.6%	0.0%
Substantive	234	92.5%	372	86.5%	Total	18.3%	18.6%

<u>Reasons for Temporary Staffing</u>					<u>Vacancy Information</u>			
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses		Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
	Before Shift	After Shift	Before Shift	After Shift				
Obs Above Ward Threshold	2	5	19	14	Additional Clinical Services	1.4	9.00%	4
Estab Vacancies	5	3	17	5	Nursing and Midwifery Registered	1.0	7.14%	9
Planned Escort for Ext Appt	1	1	1	0				
Sickness	1	0	1	0				
Special	0	0	0	1				
Obs General Hospital	0	1	0	0				
% Total	47.37%	52.63%	65.52%	34.48%				

Site Code	Hospital Site Name	Ward Name	Speciality
RPGAB	Bracton	Danson	712 - Forensic Psychiatry

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
151	174	179	201	31	31	62	66	115.2%	112.3%	100.0%	106.5%

<u>Staff Utilisation</u>					<u>Non-Effective Reasons (Headroom)</u>		
Type	Registered Nurses		Unregistered		Non-Effective Reasons	Registered	Unregistered
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts			
Substantive Bank	2	1.0%	15	5.6%	Leave	2.8%	8.4%
Agency	0	0.0%	0	0.0%	Sickness	0.0%	15.0%
Bank Only	0	0.0%	46	17.2%	Study Day	0.0%	3.2%
Substantive	203	99.0%	206	77.2%	Total	2.8%	26.6%

<u>Reasons for Temporary Staffing</u>					<u>Vacancy Information</u>			
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses		Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
	Before Shift	After Shift	Before Shift	After Shift				
Estab Vacancies	0	1	53	1	Additional Clinical Services	10.5	53.03%	4
Sickness	0	0	6	1	Nursing and Midwifery Registered	1.4	11.48%	1
Emergency AL	1	0	0	0				
% Total	50.00%	50.00%	96.72%	3.28%				

Site Code	Hospital Site Name	Ward Name	Speciality
RPGFV	Eltham Community Hospital	Greenwich Intermediate Care Unit (GICU)	314 - Rehabilitation

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
255	272	217	384	62	89	62	118	106.7%	177.0%	143.5%	190.3%

<u>Staff Utilisation</u>					<u>Non-Effective Reasons (Headroom)</u>		
Type	Registered Nurses		Unregistered		Non-Effective Reasons	Registered	Unregistered
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts			
Substantive Bank	36	10.0%	31	6.2%	Leave	10.0%	9.5%
Agency	0	0.0%	3	0.6%	Sickness	0.6%	4.4%
Bank Only	1	0.3%	8	1.6%	Study Day	2.5%	1.6%
Substantive	324	89.8%	460	91.6%	Total	13.1%	15.5%

<u>Reasons for Temporary Staffing</u>					<u>Vacancy Information</u>			
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses		Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
	Before Shift	After Shift	Before Shift	After Shift				
Estab Vacancies	33	4	31	10	Additional Clinical Services	4.6	22.40%	0
Emergency AL	0	0	1	0	Nursing and Midwifery Registered	1.4	12.59%	0
% Total	89.19%	10.81%	76.19%	23.81%				

Site Code	Hospital Site Name	Ward Name	Speciality
RPGAD	Green Park's House	Goddington	710 - Adult Mental Illness

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
200	180	124	174	62	60	31	82	90.0%	140.3%	96.8%	264.5%

<u>Staff Utilisation</u>					<u>Non-Effective Reasons (Headroom)</u>		
Type	Registered Nurses		Unregistered		Non-Effective Reasons	Registered	Unregistered
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts			
Substantive Bank	17	7.1%	24	9.4%	Leave	9.5%	12.5%
Agency	20	8.3%	7	2.7%	Sickness	21.2%	20.1%
Bank Only	6	2.5%	33	12.9%	Study Day	2.7%	3.7%
Substantive	197	82.1%	192	75.0%	Total	33.4%	36.3%

<u>Reasons for Temporary Staffing</u>					<u>Vacancy Information</u>			
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses		Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
	Before Shift	After Shift	Before Shift	After Shift				
Estab Vacancies	34	0	4	0	Additional Clinical Services	-1.2	-13.17%	0
Obs Above Ward Threshold	0	0	36	0	Nursing and Midwifery Registered	6.4	39.14%	3
Sickness	8	0	21	1				
Emergency AL	1	0	1	0				
% Total	100.00%	0.00%	98.41%	1.59%				

Site Code	Hospital Site Name	Ward Name	Speciality
RPGAG	Hazelwood	Greenwood	712 - Forensic Psychiatry

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
152	170	209	205	62	34	62	72	111.8%	98.1%	54.8%	116.1%

<u>Staff Utilisation</u>					<u>Non-Effective Reasons (Headroom)</u>		
Type	Registered Nurses		Unregistered		Non-Effective Reasons	Registered	Unregistered
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts			
Substantive Bank	12	5.9%	8	2.9%	Leave	16.6%	11.6%
Agency	0	0.0%	0	0.0%	Sickness	4.7%	3.0%
Bank Only	0	0.0%	22	7.9%	Study Day	3.4%	0.0%
Substantive	192	94.1%	247	89.2%	Total	24.7%	14.6%

<u>Reasons for Temporary Staffing</u>					<u>Vacancy Information</u>			
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses		Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
	Before Shift	After Shift	Before Shift	After Shift				
Estab Vacancies	7	4	19	10	Additional Clinical Services	2.6	15.14%	1
Emergency AL	1	0	0	1	Nursing and Midwifery Registered	2.4	17.14%	2
% Total	66.67%	33.33%	63.33%	36.67%				

Site Code	Hospital Site Name	Ward Name	Speciality
RPGAG	Greenwood	Hazelwood	712 - Forensic Psychiatry

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
151	182	209	158	62	45	62	80	120.5%	75.6%	72.6%	129.0%

<u>Staff Utilisation</u>					<u>Non-Effective Reasons (Headroom)</u>		
Type	Registered Nurses		Unregistered		Non-Effective Reasons	Registered	Unregistered
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts			
Substantive Bank	3	1.3%	7	2.9%	Leave	10.2%	13.9%
Agency	0	0.0%	0	0.0%	Sickness	0.0%	3.7%
Bank Only	0	0.0%	5	2.1%	Study Day	1.3%	1.1%
Substantive	224	98.7%	226	95.0%	Total	11.5%	18.7%

<u>Reasons for Temporary Staffing</u>					<u>Vacancy Information</u>			
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses		Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
	Before Shift	After Shift	Before Shift	After Shift				
Estab Vacancies	0	2	9	1	Additional Clinical Services	3.2	21.33%	0
Sickness	1	0	2	0	Nursing and Midwifery Registered	3.4	22.67%	3
% Total	33.33%	66.67%	91.67%	8.33%				

Site Code	Hospital Site Name	Ward Name	Speciality
RPGAB	Bracton	Heath	712 - Forensic Psychiatry

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
151	188	263	263	31	31	62	76	124.5%	100.0%	100.0%	122.6%

<u>Staff Utilisation</u>					<u>Non-Effective Reasons (Headroom)</u>		
Type	Registered Nurses		Unregistered		Non-Effective Reasons	Registered	Unregistered
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts			
Substantive Bank	30	13.7%	24	7.1%	Leave	11.4%	14.3%
Agency	0	0.0%	0	0.0%	Sickness	13.8%	0.3%
Bank Only	15	6.8%	10	2.9%	Study Day	0.6%	1.0%
Substantive	174	79.5%	305	90.0%	Total	25.8%	15.6%

<u>Reasons for Temporary Staffing</u>					<u>Vacancy Information</u>			
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses		Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
	Before Shift	After Shift	Before Shift	After Shift				
Estab Vacancies	24	4	13	9	Additional Clinical Services	2.3	14.13%	3
Obs Above Ward Threshold	5	5	8	1	Nursing and Midwifery Registered	3.6	30.00%	4
Planned Escort for Ext Appt	7	0	0	0				
Obs General Hospital	0	0	1	2				
% Total	80.00%	20.00%	64.71%	35.29%				

Site Code	Hospital Site Name	Ward Name	Speciality
RPGAH	Woodlands	Holbrook	715 - Old Age Psychiatry

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
169	151	324	394	62	61	155	215	89.3%	121.6%	98.4%	138.7%

<u>Staff Utilisation</u>					<u>Non-Effective Reasons (Headroom)</u>		
Type	Registered Nurses		Unregistered		Non-Effective Reasons	Registered	Unregistered
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts			
Substantive Bank	9	4.2%	17	2.8%	Leave	11.5%	9.7%
Agency	1	0.5%	28	4.6%	Sickness	10.5%	5.1%
Bank Only	4	1.9%	38	6.2%	Study Day	1.3%	0.1%
Substantive	198	93.4%	526	86.4%	Total	23.3%	14.9%

<u>Reasons for Temporary Staffing</u>					<u>Vacancy Information</u>			
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses		Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
	Before Shift	After Shift	Before Shift	After Shift				
Estab Vacancies	9	2	29	1	Additional Clinical Services	0.7	2.85%	0
Obs Above Ward Threshold	3	0	37	0	Nursing and Midwifery Registered	3.5	22.78%	0
Sickness	0	0	5	1				
Planned Escort for Ext Appt	0	0	3	0				
OOH Temporary Staffing Use only	0	0	0	3				
Maternity Leave	0	0	2	0				
Study Leave	0	0	1	0				
Mandatory Training	0	0	1	0				
% Total	85.71%	14.29%	93.98%	6.02%				

Site Code	Hospital Site Name	Ward Name	Speciality
RPGAB	Joydens & Birchwood	Joydens	712 - Forensic Psychiatry

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
152	159	209	290	31	42	62	95	104.6%	138.8%	135.5%	153.2%

<u>Staff Utilisation</u>					<u>Non-Effective Reasons (Headroom)</u>		
Type	Registered Nurses		Unregistered		Non-Effective Reasons	Registered	Unregistered
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts			
Substantive Bank	13	6.5%	22	5.7%	Leave	13.7%	5.6%
Agency	0	0.0%	0	0.0%	Sickness	8.8%	10.6%
Bank Only	13	6.5%	57	14.8%	Study Day	0.7%	4.0%
Substantive	175	87.1%	306	79.5%	Total	23.2%	20.2%

<u>Reasons for Temporary Staffing</u>					<u>Vacancy Information</u>			
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses		Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
	Before Shift	After Shift	Before Shift	After Shift				
Obs Above Ward Threshold	0	10	4	50	Additional Clinical Services	3.8	23.75%	4
Estab Vacancies	6	6	2	13	Nursing and Midwifery Registered	2.8	23.33%	1
Sickness	0	4	0	7				
Special	0	0	0	3				
% Total	23.08%	76.92%	7.59%	92.41%				

Site Code	Hospital Site Name	Ward Name	Speciality
RPGAH	Woodlands	Lesney	710 - Adult Mental Illness

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
209	187	124	140	62	62	31	35	89.5%	112.9%	100.0%	112.9%

<u>Staff Utilisation</u>					<u>Non-Effective Reasons (Headroom)</u>		
Type	Registered Nurses		Unregistered		Non-Effective Reasons	Registered	Unregistered
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts			
Substantive Bank	21	8.4%	7	4.0%	Leave	13.0%	12.3%
Agency	2	0.8%	3	1.7%	Sickness	0.9%	0.0%
Bank Only	3	1.2%	7	4.0%	Study Day	5.1%	1.0%
Substantive	223	89.6%	158	90.3%	Total	19.0%	13.3%

<u>Reasons for Temporary Staffing</u>					<u>Vacancy Information</u>			
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses		Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
	Before Shift	After Shift	Before Shift	After Shift				
Estab Vacancies	24	0	13	0	Additional Clinical Services	0.4	4.24%	0
Emergency AL	0	1	0	1	Nursing and Midwifery Registered	2.6	15.71%	40.5
Obs Above Ward Threshold	1	0	1	0				
OOH Temporary Staffing Use only	0	0	1	1				
% Total	96.15%	3.85%	88.24%	11.76%				

Site Code	Hospital Site Name	Ward Name	Speciality
RPGAE	Oxleas House	Marvon	710 - Adult Mental Illness

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
204	183	124	142	62	53	31	53	89.7%	114.5%	85.5%	171.0%

<u>Staff Utilisation</u>					<u>Non-Effective Reasons (Headroom)</u>		
Type	Registered Nurses		Unregistered		Non-Effective Reasons	Registered	Unregistered
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts			
Substantive Bank	8	3.4%	9	4.6%	Leave	9.0%	0.0%
Agency	1	0.4%	9	4.6%	Sickness	0.8%	0.0%
Bank Only	15	6.4%	20	10.3%	Study Day	1.4%	0.0%
Substantive	212	89.8%	157	80.5%	Total	11.2%	0.0%

<u>Reasons for Temporary Staffing</u>					<u>Vacancy Information</u>			
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses		Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
	Before Shift	After Shift	Before Shift	After Shift				
Estab Vacancies	23	0	22	0	Additional Clinical Services	4.2	45.59%	2
Obs Above Ward Threshold	0	0	6	5	Nursing and Midwifery Registered	6.3	38.73%	4
Obs General Hospital	0	0	1	2				
OOH Temporary Staffing Use only	0	0	0	2				
Sickness	0	1	0	0				
% Total	95.83%	4.17%	76.32%	23.68%				

Site Code	Hospital Site Name	Ward Name	Speciality
RPGAH	Woodlands	Millbrook	710 - Adult Mental Illness

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
209	178	124	185	62	65	31	58	85.2%	149.2%	104.8%	187.1%

Staff Utilisation					Non-Effective Reasons (Headroom)		
Type	Registered Nurses		Unregistered		Non-Effective Reasons	Registered	Unregistered
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts			
Substantive Bank	3	1.2%	2	0.8%	Leave	11.9%	18.3%
Agency	5	2.1%	13	5.3%	Sickness	1.1%	9.7%
Bank Only	20	8.2%	13	5.3%	Study Day	4.8%	0.1%
Substantive	215	88.5%	215	88.5%	Total	17.8%	28.1%

Reasons for Temporary Staffing					Vacancy Information			
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses		Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
	Before Shift	After Shift	Before Shift	After Shift				
Estab Vacancies	19	0	3	6	Additional Clinical Services	0.8	8.60%	0
Obs Above Ward Threshold	0	0	8	1	Nursing and Midwifery Registered	4.1	24.74%	9
Emergency AL	2	0	3	1				
Obs General Hospital	5	1	0	0				
Special	0	0	3	0				
Sickness	0	0	1	1				
Study Leave	0	1	1	0				
% Total	92.86%	7.14%	67.86%	32.14%				

Site Code	Hospital Site Name	Ward Name	Speciality
RPGAD	Green Park's House	Norman	710 - Adult Mental Illness

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
200	164	124	133	62	61	31	37	82.0%	107.3%	98.4%	119.4%

<u>Staff Utilisation</u>					<u>Non-Effective Reasons (Headroom)</u>		
Type	Registered Nurses		Unregistered		Non-Effective Reasons	Registered	Unregistered
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts			
Substantive Bank	20	8.9%	3	1.8%	Leave	14.1%	9.2%
Agency	13	5.8%	8	4.7%	Sickness	8.7%	5.5%
Bank Only	1	0.4%	2	1.2%	Study Day	1.7%	6.7%
Substantive	191	84.9%	157	92.4%	Total	24.5%	21.4%

<u>Reasons for Temporary Staffing</u>					<u>Vacancy Information</u>			
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses		Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
	Before Shift	After Shift	Before Shift	After Shift				
Estab Vacancies	26	1	5	2	Additional Clinical Services	-0.2	-2.58%	0.6
Sickness	5	2	4	0	Nursing and Midwifery Registered	4.6	28.18%	1
Planned Escort for Ext Appt	0	0	2	0				
% Total	91.18%	8.82%	84.62%	15.38%				

Site Code	Hospital Site Name	Ward Name	Speciality
RPGAG	Memorial Hospital	Oaktree Lodge	715 - Old Age Psychiatry

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
147	164	199	170	62	64	93	69	111.6%	85.4%	103.2%	74.2%

Staff Utilisation				
Type	Registered Nurses		Unregistered	
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts
Substantive Bank	10	4.4%	10	4.2%
Agency	0	0.0%	7	2.9%
Bank Only	5	2.2%	9	3.8%
Substantive	213	93.4%	213	89.1%

Non-Effective Reasons (Headroom)		
Non-Effective Reasons	Registered	Unregistered
Leave	16.1%	7.1%
Sickness	1.4%	10.8%
Study Day	0.0%	2.7%
Total	17.5%	20.6%

Reasons for Temporary Staffing				
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses	
	Before Shift	After Shift	Before Shift	After Shift
Estab Vacancies	7	2	5	1
Sickness	0	0	8	0
Obs General Hospital	0	0	5	0
Planned Escort for Ext Appt	5	0	0	0
OOH Temporary Staffing Use only	0	0	0	5
Emergency AL	0	0	2	0
ECT	1	0	0	0
% Total	86.67%	13.33%	76.92%	23.08%

Vacancy Information			
Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
Additional Clinical Services	0.3	2.47%	0
Nursing and Midwifery Registered	1.0	9.09%	1

Site Code	Hospital Site Name	Ward Name	Speciality
RPGAD	Green Park's House	Scadbury	715 - Old Age Psychiatry

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
161	171	217	211	62	63	62	73	106.2%	97.2%	101.6%	117.7%

<u>Staff Utilisation</u>					<u>Non-Effective Reasons (Headroom)</u>		
Type	Registered Nurses		Unregistered		Non-Effective Reasons	Registered	Unregistered
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts			
Substantive Bank	7	3.0%	29	10.2%	Leave	13.4%	17.3%
Agency	1	0.4%	0	0.0%	Sickness	3.5%	4.9%
Bank Only	12	5.1%	12	4.2%	Study Day	3.2%	1.6%
Substantive	214	91.5%	243	85.6%	Total	20.1%	23.8%

<u>Reasons for Temporary Staffing</u>					<u>Vacancy Information</u>			
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses		Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
	Before Shift	After Shift	Before Shift	After Shift				
Sickness	6	0	3	0	Additional Clinical Services	-0.9	-6.63%	0
Mandatory Training	8	0	1	0	Nursing and Midwifery Registered	0.3	2.51%	0
Emergency AL	1	1	2	0				
ECT	4	0	0	0				
Obs Above Ward Threshold	0	0	0	2				
% Total	95.00%	5.00%	75.00%	25.00%				

Site Code	Hospital Site Name	Ward Name	Speciality
RPGAE	Oxleas House	Shepherdleas	715 - Old Age Psychiatry

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
156	144	155	173	62	60	31	52	92.3%	111.6%	96.8%	167.7%

<u>Staff Utilisation</u>					<u>Non-Effective Reasons (Headroom)</u>		
Type	Registered Nurses		Unregistered		Non-Effective Reasons	Registered	Unregistered
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts			
Substantive Bank	15	7.4%	4	1.8%	Leave	12.4%	6.0%
Agency	3	1.5%	8	3.6%	Sickness	2.0%	11.5%
Bank Only	8	3.9%	25	11.1%	Study Day	4.8%	1.9%
Substantive	178	87.3%	188	83.6%	Total	19.2%	19.4%

<u>Reasons for Temporary Staffing</u>					<u>Vacancy Information</u>			
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses		Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
	Before Shift	After Shift	Before Shift	After Shift				
Estab Vacancies	24	1	20	1	Additional Clinical Services	0.9	8.59%	0
Obs Above Ward Threshold	0	0	7	1	Nursing and Midwifery Registered	3.1	23.91%	2
Sickness	0	0	2	0				
OOH Temporary Staffing Use only	0	0	1	1				
Emergency AL	0	0	1	0				
Study Leave	0	0	1	0				
Planned Escort for Ext Appt	0	0	1	0				
ECT	1	0	0	0				
Un-Planned Escort for Ext Appt	0	0	1	0				
% Total	96.15%	3.85%	91.89%	8.11%				

Site Code	Hospital Site Name	Ward Name	Speciality
RPGAE	Oxleas House	Shrewsbury	710 - Adult Mental Illness

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
209	133	124	189	62	63	31	39	63.6%	152.4%	101.6%	125.8%

<u>Staff Utilisation</u>					<u>Non-Effective Reasons (Headroom)</u>		
Type	Registered Nurses		Unregistered		Non-Effective Reasons	Registered	Unregistered
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts			
Substantive Bank	16	8.2%	8	3.5%	Leave	7.7%	4.4%
Agency	1	0.5%	10	4.4%	Sickness	7.2%	2.3%
Bank Only	5	2.6%	14	6.1%	Study Day	1.4%	1.5%
Substantive	174	88.8%	196	86.0%	Total	16.3%	8.2%

<u>Reasons for Temporary Staffing</u>					<u>Vacancy Information</u>			
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses		Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
	Before Shift	After Shift	Before Shift	After Shift				
Estab Vacancies	19	1	25	2	Additional Clinical Services	0.6	6.42%	0
OOH Temporary Staffing Use only	0	1	0	4	Nursing and Midwifery Registered	5.3	32.60%	6
Sickness	1	0	0	0				
Obs Above Ward Threshold	0	0	0	1				
% Total	90.91%	9.09%	78.13%	21.88%				

Site Code	Hospital Site Name	Ward Name	Speciality
RPGAE	Oxleas House	Tarn	710 - Adult Mental Illness

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
157	185	245	319	62	60	62	123	117.8%	130.2%	96.8%	198.4%

<u>Staff Utilisation</u>					<u>Non-Effective Reasons (Headroom)</u>		
Type	Registered Nurses		Unregistered		Non-Effective Reasons	Registered	Unregistered
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts			
Substantive Bank	22	9.0%	42	9.5%	Leave	7.9%	15.0%
Agency	2	0.8%	16	3.6%	Sickness	1.6%	0.0%
Bank Only	10	4.1%	34	7.7%	Study Day	4.5%	2.6%
Substantive	211	86.1%	350	79.2%	Total	14.0%	17.6%

<u>Reasons for Temporary Staffing</u>					<u>Vacancy Information</u>			
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses		Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
	Before Shift	After Shift	Before Shift	After Shift				
Estab Vacancies	24	5	44	11	Additional Clinical Services	6.6	31.91%	1
Obs Above Ward Threshold	1	4	12	21	Nursing and Midwifery Registered	4.2	26.36%	0
OOH Temporary Staffing Use only	0	0	0	2				
Sickness	0	0	0	1				
Planned Escort for Ext Appt	0	0	0	1				
% Total	73.53%	26.47%	60.87%	39.13%				

Site Code	Hospital Site Name	Ward Name	Speciality
RPGHT	Thameside	Thameside Inpatient Unit	712 - Forensic Psychiatry

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
94	204	77	123	31	25	0	6	217.0%	159.7%	80.6%	-

<u>Staff Utilisation</u>					<u>Non-Effective Reasons (Headroom)</u>		
Type	Registered Nurses		Unregistered		Non-Effective Reasons	Registered	Unregistered
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts			
Substantive Bank	10	4.4%	8	6.2%	Leave	30.9%	8.9%
Agency	0	0.0%	0	0.0%	Sickness	0.0%	11.3%
Bank Only	47	20.5%	22	17.1%	Study Day	0.0%	0.0%
Substantive	172	75.1%	99	76.7%	Total	30.9%	20.2%

<u>Reasons for Temporary Staffing</u>					<u>Vacancy Information</u>			
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses		Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
	Before Shift	After Shift	Before Shift	After Shift				
Estab Vacancies	57	0	20	2	Additional Clinical Services	-4.0	No Establishment	0
Sickness	0	0	8	0	Nursing and Midwifery Registered	4.7	35.39%	4
% Total	100.00%	0.00%	93.33%	6.67%				