

Fill rate indicator return Staffing: Nursing, midwifery and care staff

Org: RPG Oxleas NHS Foundation Trust
Period: July_2017-18

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)

<http://www.oxleas.nhs.uk/about-us/safe-staffing>

Comments

Only complete sites your organisation is accountable for

Validation alerts (see control panel)

Hospital Site Details		Ward name	Main 2 Specialities on each ward		Day				Night				Day		Night		
					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 (%)	
					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					
Site code *The Site code is automatically populated when a Site name is selected	Hospital Site name	Speciality 1	Speciality 2														
RPGAB	BRACTON	Crofton	712 - FORENSIC PSYCHIATRY		1065.00	1227.50	1552.50	1708.00	290.63	357.68	581.25	956.68	115.3%	110.0%	123.1%	164.6%	
RPGAB	BRACTON	Burgess	712 - FORENSIC PSYCHIATRY		1110.00	1419.43	1552.50	1254.23	290.63	318.70	581.25	787.15	127.9%	80.8%	109.7%	135.4%	
RPGAB	BRACTON	Danson	712 - FORENSIC PSYCHIATRY		1102.50	1085.17	1552.50	1545.42	290.63	291.38	581.25	572.38	98.4%	99.5%	100.3%	98.5%	
RPGAB	BRACTON	Heath	712 - FORENSIC PSYCHIATRY		1087.50	1249.17	1552.50	1955.42	290.63	335.42	581.25	1104.70	114.9%	126.0%	115.4%	190.1%	
RPGAB	BRACTON	Joydens	712 - FORENSIC PSYCHIATRY		1200.00	1034.50	1087.50	1333.25	290.63	356.57	581.25	750.67	86.2%	122.6%	122.7%	129.1%	
RPGAB	BRACTON	Birchwood	712 - FORENSIC PSYCHIATRY		622.50	582.25	622.50	729.17	290.63	281.70	290.63	253.55	93.5%	117.1%	96.9%	87.2%	
RPGAG	MEMORIAL HOSPITAL	Hazelwood	712 - FORENSIC PSYCHIATRY		1155.00	915.58	1320.00	1132.50	581.25	299.73	581.25	580.73	79.3%	85.8%	51.6%	99.9%	
RPGAG	MEMORIAL HOSPITAL	Greenwood	712 - FORENSIC PSYCHIATRY		1087.50	1002.00	1552.50	1437.08	581.25	290.37	581.25	851.37	92.1%	92.6%	50.0%	146.5%	
RPGAG	MEMORIAL HOSPITAL	Oaktree Lodge	715 - OLD AGE PSYCHIATRY		1125.00	1241.92	1395.00	1755.48	581.25	572.50	871.88	986.00	110.4%	125.8%	98.8%	113.1%	
RPGAD	GREEN PARK'S HOUSE	Scadbury Ward	715 - OLD AGE PSYCHIATRY		1177.50	1280.53	1162.50	1315.10	581.25	619.30	581.25	694.37	108.8%	113.1%	106.5%	119.5%	
RPGAE	OXLEAS HOUSE	Shephedleas Ward	715 - OLD AGE PSYCHIATRY		1110.00	1137.97	1162.50	1935.45	581.25	515.17	290.63	799.78	102.5%	166.5%	88.6%	275.2%	
RPGAH	WOODLANDS	Holbrook	715 - OLD AGE PSYCHIATRY		1027.50	979.65	2325.00	3003.70	581.25	632.18	1453.13	1870.28	95.3%	129.2%	108.8%	128.7%	
RPGGP	1 WENSLEY CLOSE	Bluebell House	420 - PAEDIATRICS		450.00	592.50	750.00	705.00	165.00	165.00	202.50	202.50	131.7%	94.0%	100.0%	100.0%	
RPGAN	GOLDIE LEIGH	Atlas House	700- LEARNING DISABILITY		1072.50	1118.50	1860.00	3075.50	290.63	297.25	581.25	810.00	104.3%	165.3%	102.3%	139.4%	
RPGAE	OXLEAS HOUSE	Avery	710 - ADULT MENTAL ILLNESS		1522.50	1217.50	930.00	942.50	581.25	608.75	290.63	218.50	80.0%	101.3%	104.7%	75.2%	
RPGAP	BAREFOOT LODGE	Barefoot	710 - ADULT MENTAL ILLNESS		937.50	966.50	930.00	868.25	289.23	296.05	578.46	583.55	103.1%	93.4%	102.4%	100.9%	
RPGAD	GREEN PARK'S HOUSE	Betts	710 - ADULT MENTAL ILLNESS		1515.00	1332.50	930.00	820.50	581.25	563.00	290.63	300.27	88.0%	88.2%	96.9%	103.3%	
RPGAD	GREEN PARK'S HOUSE	Goddington	710 - ADULT MENTAL ILLNESS		1395.00	1176.00	930.00	893.98	581.25	563.00	290.63	300.27	84.3%	96.1%	96.9%	103.3%	
RPGAH	WOODLANDS	Lesney	710 - ADULT MENTAL ILLNESS		1545.00	1290.67	930.00	979.43	581.25	609.33	290.63	504.80	83.5%	105.3%	104.8%	173.7%	
RPGAE	OXLEAS HOUSE	Maryon	710 - ADULT MENTAL ILLNESS		1515.00	1328.75	930.00	943.50	581.25	617.50	290.63	387.25	87.7%	101.5%	106.2%	133.2%	
RPGAH	WOODLANDS	Milbrook	710 - ADULT MENTAL ILLNESS		1552.50	1098.58	930.00	1082.83	581.25	564.50	290.63	410.87	70.8%	116.4%	97.1%	141.4%	
RPGAD	GREEN PARK'S HOUSE	Norman	710 - ADULT MENTAL ILLNESS		1522.50	1379.50	930.00	889.00	581.25	581.77	290.63	347.18	90.6%	95.6%	100.1%	119.5%	
RPGAE	OXLEAS HOUSE	Shrewsbury	710 - ADULT MENTAL ILLNESS		1522.50	1191.00	930.00	987.50	581.25	532.00	290.63	304.00	78.2%	106.2%	91.5%	104.8%	
RPGAE	OXLEAS HOUSE	Tarn	710 - ADULT MENTAL ILLNESS		1110.00	1661.00	1395.00	1664.98	581.25	590.10	581.25	1124.00	149.6%	119.4%	101.5%	193.4%	
RPGFV	BEVAN INTERMEDIATE CARE UNIT	GICU	314 - REHABILITATION		1041.50	858.53	1581.00	1374.00	620.00	610.00	620.00	610.00	82.4%	86.9%	98.4%	98.4%	
RPGFD	STEP UP, STEP DOWN	Bexley Meadowview	314 - REHABILITATION		2068.00	1409.00	2030.50	1535.00	1240.00	740.00	930.00	1040.00	68.1%	75.6%	59.7%	111.8%	
RPGHR	BELMARSH	Belmarsh	712 - FORENSIC PSYCHIATRY		1010.50	1019.75	729.50	597.00	341.00	341.00	0.00	240.00	100.9%	81.8%	100.0%	-	
RPGHT	THAMESIDE	Thameside	712 - FORENSIC PSYCHIATRY		908.50	1008.00	729.50	740.50	356.50	357.50	0.00	0.00	111.0%	101.5%	100.3%	-	

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				
141	144	240	309	30	30	60	79	102.1%	128.8%	100.0%	131.7%

<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	28	16.1%	91	23.5%	Leave	9.5%	8.6%
Agency	2	1.1%	37	9.5%	Sickness	0.7%	0.2%
Bank Only	28	16.1%	26	6.7%	Study Day	0.0%	0.2%
Substantive	116	66.7%	234	60.3%	Total	10.2%	9.0%

<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	50	2	141	9	Additional Clinical Services	0.4	1.82%	4
Emergency AL	6	0	0	1	Nursing and Midwifery Registered	2.0	22.22%	1
Obs Above Ward Threshold	0	0	2	1				
% Total	96.55%	3.45%	92.86%	7.14%				

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	Avg Fill Rate	Avg Fill Rate	Avg Fill Rate
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Reg Nurses (%)	Care Staff (%)	Reg Nurses (%)	Care Staff (%)
195	174	120	131	60	58	30	39	89.2%	109.2%	96.7%	130.0%

<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	51	22.0%	38	22.4%	Leave	15.6%	11.3%
Agency	18	7.8%	6	3.5%	Sickness	10.5%	20.9%
Bank Only	49	21.1%	23	13.5%	Study Day	1.7%	0.0%
Substantive	114	49.1%	103	60.6%	Total	27.8%	32.2%

<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	75	4	40	1	Additional Clinical Services	3.2	34.71%	3
Sickness	21	0	18	1	Nursing and Midwifery Registered	4.3	26.47%	2
Emergency AL	12	0	2	0				
Obs Above Ward Threshold	1	1	0	2				
Special	2	0	0	1				
Obs General Hospital	1	0	1	1				
Mandatory Training	0	1	0	0				
% Total	94.92%	5.08%	91.04%	8.96%				

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				
125	134	120	107	30	30	60	61	107.2%	89.2%	100.0%	101.7%

<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	12	7.3%	31	18.5%	Leave	27.6%	11.3%
Agency	0	0.0%	12	7.1%	Sickness	1.8%	12.9%
Bank Only	0	0.0%	3	1.8%	Study Day	5.7%	3.3%
Substantive	152	92.7%	122	72.6%	Total	35.1%	27.5%

<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	6	0	16	4	Additional Clinical Services	0.8	7.41%	0
Sickness	1	3	5	6	Nursing and Midwifery Registered	-1.0	-10.00%	0
Special	0	1	2	12				
Emergency AL	1	0	1	0				
% Total	66.67%	33.33%	52.17%	47.83%				

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	Avg Fill Rate	Avg Fill Rate	Avg Fill Rate
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Reg Nurses (%)	Care Staff (%)	Reg Nurses (%)	Care Staff (%)
183	187	126	104	30	33	0	16	102.2%	82.5%	110.0%	-

<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	54	24.5%	28	23.3%	Leave	13.5%	8.6%
Agency	0	0.0%	0	0.0%	Sickness	0.0%	0.0%
Bank Only	0	0.0%	20	16.7%	Study Day	1.9%	0.0%
Substantive	166	75.5%	72	60.0%	Total	15.4%	8.6%

<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	2	31	15	Additional Clinical Services	-4.0	No Establishment	0
Estab Vacancies	32	16	0	0	Nursing and Midwifery Registered	1.7	10.60%	1
Emergency AL	2	0	0	0				
Special	0	0	2	0				
% Total	66.67%	33.33%	68.75%	31.25%				

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				
197	186	120	119	60	60	30	33	94.4%	99.2%	100.0%	110.0%

<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	26	10.6%	27	17.8%	Leave	15.7%	21.1%
Agency	18	7.3%	12	7.9%	Sickness	7.0%	0.0%
Bank Only	22	8.9%	26	17.1%	Study Day	0.0%	6.8%
Substantive	180	73.2%	87	57.2%	Total	22.7%	27.9%

<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	53	6	58	2	Additional Clinical Services	3.2	34.71%	1
Sickness	4	2	2	0	Nursing and Midwifery Registered	4.6	28.18%	2
Emergency AL	1	0	2	0				
Study Leave	0	0	1	0				
% Total	87.88%	12.12%	96.92%	3.08%				

Site Code	Hospital Site Name	Ward Name	Speciality
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	Avg Fill Rate	Avg Fill Rate	Avg Fill Rate
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Reg Nurses (%)	Care Staff (%)	Reg Nurses (%)	Care Staff (%)
280	203	270	208	120	76	90	90	72.5%	77.0%	63.3%	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	22	7.9%	48	16.1%	Leave	9.4%	4.9%
Agency	108	38.7%	30	10.1%	Sickness	13.2%	6.8%
Bank Only	9	3.2%	4	1.3%	Study Day	1.1%	0.1%
Substantive	140	50.2%	216	72.5%	Total	23.7%	11.8%

<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				
Estab Vacancies	116	1	58	4	Additional Clinical Services	2.3	10.30%	4
Sickness	20	0	15	3	Nursing and Midwifery Registered	6.8	38.50%	9
Emergency AL	2	0	1	1				
% Total	99.28%	0.72%	90.24%	9.76%				

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				
82	69	82	112	30	30	30	31	84.1%	136.6%	100.0%	103.3%

<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	17	17.2%	31	21.7%	Leave	10.2%	13.3%
Agency	0	0.0%	0	0.0%	Sickness	5.7%	5.1%
Bank Only	31	31.3%	38	26.6%	Study Day	1.4%	3.1%
Substantive	51	51.5%	74	51.7%	Total	17.3%	21.5%

<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	45	3	62	5	Additional Clinical Services	6.6	60.00%	3
Sickness	0	0	0	1	Nursing and Midwifery Registered	4.0	50.00%	1
Un-Planned Escort for Ext Appt	0	0	0	1				
% Total	93.75%	6.25%	89.86%	10.14%				

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	Avg Fill Rate	Avg Fill Rate	Avg Fill Rate
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Reg Nurses (%)	Care Staff (%)	Reg Nurses (%)	Care Staff (%)
51	70	93	90	22	23	27	26	137.3%	96.8%	104.5%	96.3%

<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	1	1.1%	8	6.9%	Leave	0.0%	0.0%
Agency	3	3.2%	9	7.8%	Sickness	0.0%	0.0%
Bank Only	7	7.5%	2	1.7%	Study Day	0.0%	0.0%
Substantive	82	88.2%	97	83.6%	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	1	12	4	Additional Clinical Services	0.0	0.00%	2
Sickness	1	1	2	1	Nursing and Midwifery Registered	3.4	38.64%	2
OOH Temporary Staffing Use only	0	2	0	0				
% Total	63.64%	36.36%	73.68%	26.32%				

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				
146	186	202	191	30	35	60	91	127.4%	94.6%	116.7%	151.7%

<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	20	9.0%	60	21.3%	Leave	9.8%	18.2%
Agency	0	0.0%	0	0.0%	Sickness	1.4%	5.7%
Bank Only	5	2.3%	9	3.2%	Study Day	2.8%	0.7%
Substantive	196	88.7%	213	75.5%	Total	14.0%	24.6%

<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	14	8	43	24	Additional Clinical Services	3.6	22.50%	5
Sickness	0	0	1	1	Nursing and Midwifery Registered	1.0	7.14%	0
Obs Above Ward Threshold	0	1	0	0				
Mandatory Training	1	0	0	0				
Planned Escort for Ext Appt	0	1	0	0				
% Total	60.00%	40.00%	63.77%	36.23%				

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				
138	188	202	291	30	35	60	145	136.2%	144.1%	116.7%	241.7%

<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	61	27.4%	80	18.3%	Leave	20.9%	21.0%
Agency	0	0.0%	24	5.5%	Sickness	4.5%	2.4%
Bank Only	2	0.9%	71	16.3%	Study Day	1.4%	0.0%
Substantive	160	71.7%	261	59.9%	Total	26.8%	23.4%

<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				
Obs Above Ward Threshold	14	40	53	108	Additional Clinical Services	5.0	31.25%	4
Estab Vacancies	3	4	4	7	Nursing and Midwifery Registered	2.2	15.71%	1
Planned Escort for Ext Appt	1	0	3	0				
Obs General Hospital	0	1	0	0				
% Total	28.57%	71.43%	34.29%	65.71%				

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	Avg Fill Rate	Avg Fill Rate	Avg Fill Rate
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Reg Nurses (%)	Care Staff (%)	Reg Nurses (%)	Care Staff (%)
146	152	202	204	30	30	60	59	104.1%	101.0%	100.0%	98.3%

<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	26	14.3%	50	19.0%	Leave	4.5%	11.9%
Agency	0	0.0%	5	1.9%	Sickness	9.3%	14.9%
Bank Only	15	8.2%	67	25.5%	Study Day	3.0%	1.1%
Substantive	141	77.5%	141	53.6%	Total	16.8%	27.9%

<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	23	4	101	8	Additional Clinical Services	8.5	42.90%	3
Sickness	10	1	12	1	Nursing and Midwifery Registered	2.2	18.03%	4
Emergency AL	3	0	0	0				
% Total	87.80%	12.20%	92.62%	7.38%				

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				
151	141	210	195	60	52	60	60	93.4%	92.9%	86.7%	100.0%

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	25	13.0%	14	5.5%	Leave	12.8%	16.1%
Agency	74	38.3%	17	6.7%	Sickness	0.4%	4.5%
Bank Only	2	1.0%	1	0.4%	Study Day	0.1%	0.4%
Substantive	92	47.7%	223	87.5%	Total	13.3%	21.0%

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	83	17	25	6	Additional Clinical Services	3.2	15.52%	0
Sickness	0	0	1	0	Nursing and Midwifery Registered	4.8	41.72%	1
OOH Temporary Staffing Use only	0	1	0	0				
% Total	82.18%	17.82%	81.25%	18.75%				

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				
180	180	120	125	60	60	30	31	100.0%	104.2%	100.0%	103.3%

<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	53	22.1%	26	16.7%	Leave	25.2%	2.6%
Agency	61	25.4%	21	13.5%	Sickness	7.9%	18.4%
Bank Only	36	15.0%	9	5.8%	Study Day	1.5%	0.0%
Substantive	90	37.5%	100	64.1%	Total	34.6%	21.0%

<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	145	3	44	2	Additional Clinical Services	0.6	6.42%	1
Sickness	1	0	9	0	Nursing and Midwifery Registered	7.4	45.22%	7
Obs Above Ward Threshold	0	0	0	1				
Planned Escort for Ext Appt	0	1	0	0				
% Total	97.33%	2.67%	94.64%	5.36%				

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				
139	129	172	192	60	31	60	90	92.8%	111.6%	51.7%	150.0%

<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	23	14.4%	47	16.7%	Leave	12.8%	13.7%
Agency	0	0.0%	1	0.4%	Sickness	0.0%	2.4%
Bank Only	1	0.6%	27	9.6%	Study Day	2.1%	1.9%
Substantive	136	85.0%	207	73.4%	Total	14.9%	18.0%

<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	20	4	61	12	Additional Clinical Services	3.0	18.75%	3
Emergency AL	0	0	0	2	Nursing and Midwifery Registered	4.2	30.00%	2
% Total	83.33%	16.67%	81.33%	18.67%				

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				
146	145	172	144	60	34	60	60	99.3%	83.7%	56.7%	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	15	8.4%	10	4.9%	Leave	11.2%	5.7%
Agency	0	0.0%	0	0.0%	Sickness	9.8%	11.7%
Bank Only	0	0.0%	4	2.0%	Study Day	3.4%	0.0%
Substantive	164	91.6%	190	93.1%	Total	24.4%	17.4%

<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				
Sickness	2	6	8	1	Additional Clinical Services	2.6	17.33%	2
Estab Vacancies	1	5	4	1	Nursing and Midwifery Registered	2.4	16.00%	3
Emergency AL	1	0	0	0				
% Total	26.67%	73.33%	85.71%	14.29%				

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				
143	186	202	291	30	24	60	132	130.1%	144.1%	80.0%	220.0%

<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	59	28.1%	87	20.6%	Leave	9.4%	10.7%
Agency	0	0.0%	52	12.3%	Sickness	14.5%	3.7%
Bank Only	9	4.3%	43	10.2%	Study Day	2.0%	1.8%
Substantive	142	67.6%	241	57.0%	Total	25.9%	16.2%

<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	38	25	80	51	Additional Clinical Services	2.4	14.88%	1
Obs Above Ward Threshold	1	2	26	16	Nursing and Midwifery Registered	2.6	21.67%	2
Obs General Hospital	0	2	4	3				
Sickness	0	0	1	0				
Mandatory Training	0	0	0	1				
% Total	57.35%	42.65%	60.99%	39.01%				

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				
194	132	240	373	60	60	150	195	68.0%	155.4%	100.0%	130.0%

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	18	9.4%	36	6.3%	Leave	12.3%	16.9%
Agency	31	16.1%	217	38.2%	Sickness	17.0%	8.3%
Bank Only	22	11.5%	66	11.6%	Study Day	1.4%	0.4%
Substantive	121	63.0%	249	43.8%	Total	30.7%	25.6%

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	51	4	137	4	Additional Clinical Services	5.7	22.13%	1
Obs Above Ward Threshold	12	0	141	5	Nursing and Midwifery Registered	6.9	44.66%	5
OOH Temporary Staffing Use only	0	0	0	17				
Sickness	1	0	13	0				
Obs General Hospital	3	0	2	0				
% Total	94.37%	5.63%	91.85%	8.15%				

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				
154	129	142	158	30	34	60	69	83.8%	111.3%	113.3%	115.0%

<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	41	25.2%	34	15.0%	Leave	11.5%	9.1%
Agency	0	0.0%	18	7.9%	Sickness	2.8%	0.5%
Bank Only	36	22.1%	81	35.7%	Study Day	1.4%	7.1%
Substantive	86	52.8%	94	41.4%	Total	15.7%	16.7%

<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	15	50	54	56	Additional Clinical Services	7.0	43.75%	5
Obs Above Ward Threshold	8	3	16	4	Nursing and Midwifery Registered	2.6	21.67%	3
Special	1	0	0	2				
Planned Escort for Ext Appt	0	0	0	1				
% Total	31.17%	68.83%	52.63%	47.37%				

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				
202	177	120	133	60	61	30	33	87.6%	110.8%	101.7%	110.0%

<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	41	17.2%	23	13.9%	Leave	19.8%	16.2%
Agency	22	9.2%	28	16.9%	Sickness	5.0%	0.0%
Bank Only	29	12.2%	8	4.8%	Study Day	3.6%	1.1%
Substantive	146	61.3%	107	64.5%	Total	28.4%	17.3%

<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	81	7	32	0	Additional Clinical Services	1.4	15.13%	3
Obs Above Ward Threshold	0	3	12	12	Nursing and Midwifery Registered	4.6	27.75%	4
Emergency AL	0	0	1	0				
Mandatory Training	1	0	0	0				
Planned Escort for Ext Appt	0	0	0	1				
OOH Temporary Staffing Use only	0	0	0	1				
% Total	89.13%	10.87%	76.27%	23.73%				

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				
195	173	120	127	60	59	30	35	88.7%	105.8%	98.3%	116.7%

<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	30	12.9%	11	6.8%	Leave	8.6%	7.3%
Agency	1	0.4%	9	5.6%	Sickness	5.5%	5.1%
Bank Only	30	12.9%	10	6.2%	Study Day	1.4%	0.6%
Substantive	171	73.7%	132	81.5%	Total	15.5%	13.0%

<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	27	12	5	13	Additional Clinical Services	1.2	12.95%	3
Sickness	17	2	2	1	Nursing and Midwifery Registered	4.7	28.92%	3
Obs Above Ward Threshold	0	2	0	6				
OOH Temporary Staffing Use only	0	0	0	3				
Mandatory Training	0	1	0	0				
% Total	72.13%	27.87%	23.33%	76.67%				

Site Code	Hospital Site Name	Ward Name	Speciality
RPGAH	Woodlands	Milbrook	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				
198	171	120	136	60	61	30	32	86.4%	113.3%	101.7%	106.7%

<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	21	9.1%	27	16.1%	Leave	4.6%	4.9%
Agency	1	0.4%	42	25.0%	Sickness	2.0%	22.5%
Bank Only	69	29.7%	19	11.3%	Study Day	5.3%	0.0%
Substantive	141	60.8%	80	47.6%	Total	11.9%	27.4%

<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	91	0	54	3	Additional Clinical Services	1.8	19.48%	5
Obs Above Ward Threshold	0	0	3	8	Nursing and Midwifery Registered	6.0	36.18%	5
OOH Temporary Staffing Use only	0	0	1	10				
Sickness	0	0	4	0				
Obs General Hospital	0	0	0	3				
Emergency AL	0	0	2	0				
% Total	100.00%	0.00%	72.73%	27.27%				

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				
193	185	120	107	60	59	30	36	95.9%	89.2%	98.3%	120.0%

<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	27	11.1%	12	8.4%	Leave	11.1%	16.9%
Agency	17	7.0%	25	17.5%	Sickness	1.9%	0.6%
Bank Only	15	6.1%	7	4.9%	Study Day	2.3%	5.3%
Substantive	185	75.8%	99	69.2%	Total	15.3%	22.8%

<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				
Estab Vacancies	55	1	35	4	Additional Clinical Services	1.2	12.95%	1
Sickness	3	0	1	0	Nursing and Midwifery Registered	3.6	22.09%	4
Obs Above Ward Threshold	0	0	3	0				
Emergency AL	0	0	1	0				
% Total	98.31%	1.69%	90.91%	9.09%				

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				
144	165	180	260	60	56	90	102	114.6%	144.4%	93.3%	113.3%

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	49	22.2%	85	23.5%	Leave	7.0%	14.7%
Agency	2	0.9%	34	9.4%	Sickness	14.6%	2.8%
Bank Only	19	8.6%	41	11.3%	Study Day	0.5%	2.6%
Substantive	151	68.3%	202	55.8%	Total	22.1%	20.1%

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				
Obs Above Ward Threshold	5	0	79	3	Additional Clinical Services	0.0	0.02%	2
Estab Vacancies	36	1	35	2	Nursing and Midwifery Registered	1.0	9.09%	2
Planned Escort for Ext Appt	12	0	13	0				
Sickness	7	0	5	2				
Emergency AL	1	0	10	0				
Obs General Hospital	1	0	4	1				
ECT	3	1	1	1				
Study Leave	1	0	2	0				
Un-Planned Escort for Ext Appt	2	0	0	1				
Special	0	0	0	1				
% Total	97.14%	2.86%	93.13%	6.88%				

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	Avg Fill Rate	Avg Fill Rate	Avg Fill Rate
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Reg Nurses (%)	Care Staff (%)	Reg Nurses (%)	Care Staff (%)
156	162	150	160	60	61	60	63	103.8%	106.7%	101.7%	105.0%

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	24	10.8%	57	25.6%	Leave	6.0%	17.1%
Agency	7	3.1%	28	12.6%	Sickness	5.1%	10.4%
Bank Only	31	13.9%	24	10.8%	Study Day	4.1%	0.0%
Substantive	161	72.2%	114	51.1%	Total	15.2%	27.5%

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	27	10	48	2	Additional Clinical Services	2.1	16.22%	2
Obs Above Ward Threshold	2	6	38	4	Nursing and Midwifery Registered	2.3	17.75%	2
Sickness	7	1	9	2				
Planned Escort for Ext Appt	1	0	4	1				
ECT	5	0	0	0				
Mandatory Training	2	0	0	0				
Special	0	1	0	0				
OOH Temporary Staffing Use only	0	0	0	1				
% Total	70.97%	29.03%	90.83%	9.17%				

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				
134	136	150	218	60	60	30	83	101.5%	145.3%	100.0%	276.7%

<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	29	14.8%	20	6.6%	Leave	12.9%	20.3%
Agency	24	12.2%	125	41.5%	Sickness	1.3%	4.1%
Bank Only	14	7.1%	70	23.3%	Study Day	4.2%	0.0%
Substantive	129	65.8%	86	28.6%	Total	18.4%	24.4%

<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				
Obs Above Ward Threshold	2	0	118	16	Additional Clinical Services	1.1	10.42%	1
Estab Vacancies	42	0	34	5	Nursing and Midwifery Registered	2.1	16.15%	3
Emergency AL	7	0	16	0				
Sickness	2	0	18	2				
ECT	8	2	0	0				
Obs General Hospital	1	0	3	0				
Special	1	2	0	0				
OOH Temporary Staffing Use only	0	0	0	2				
Planned Escort for Ext Appt	0	0	0	1				
% Total	94.03%	5.97%	87.91%	12.09%				

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				
196	178	120	132	60	61	30	34	90.8%	110.0%	101.7%	113.3%

<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	45	18.8%	12	7.2%	Leave	7.9%	18.7%
Agency	0	0.0%	13	7.8%	Sickness	0.0%	2.6%
Bank Only	35	14.6%	33	19.9%	Study Day	1.4%	0.0%
Substantive	159	66.5%	108	65.1%	Total	9.3%	21.3%

<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	77	2	44	2	Additional Clinical Services	2.6	28.18%	3
Emergency AL	0	1	4	0	Nursing and Midwifery Registered	7.3	44.85%	4
Obs Above Ward Threshold	0	0	2	2				
Sickness	0	0	3	0				
OOH Temporary Staffing Use only	0	0	0	1				
% Total	96.25%	3.75%	91.38%	8.62%				

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				
147	224	202	211	60	65	60	114	152.4%	104.5%	108.3%	190.0%

<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	27	9.3%	50	15.4%	Leave	9.0%	1.1%
Agency	1	0.3%	133	40.9%	Sickness	6.3%	10.7%
Bank Only	5	1.7%	60	18.5%	Study Day	0.8%	2.4%
Substantive	256	88.6%	82	25.2%	Total	16.1%	14.2%

<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	7	6	90	65	Additional Clinical Services	13.6	65.95%	1
Estab Vacancies	10	6	31	26	Nursing and Midwifery Registered	-0.7	-4.53%	0
OOH Temporary Staffing Use only	0	1	0	11				
Planned Escort for Ext Appt	0	2	8	1				
Sickness	0	0	3	3				
Emergency AL	0	0	2	3				
Special	0	1	0	0				
% Total	51.52%	48.48%	55.14%	44.86%				

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				
157	183	126	125	30	29	0	1	116.6%	99.2%	96.7%	-

<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	34	16.0%	18	14.3%	Leave	13.8%	0.0%
Agency	2	0.9%	2	1.6%	Sickness	0.0%	0.0%
Bank Only	46	21.7%	26	20.6%	Study Day	1.4%	1.1%
Substantive	130	61.3%	80	63.5%	Total	15.2%	1.1%

<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	71	5	0	0	Additional Clinical Services	-4.0	No Establishment	0
Maternity Leave	0	0	44	0	Nursing and Midwifery Registered	7.7	44.55%	1
Emergency AL	6	0	0	0				
Special	0	0	0	2				
% Total	93.90%	6.10%	95.65%	4.35%				