

# 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		1117.50	1278.58	1552.50	1815.43	581.25	515.90	581.25	695.12	114.4%	116.9%	88.8%	119.6%	558	3.2	4.5	7.7
RPGAB	BRACTON	Burgess	712 - FORENSIC PSYCHIATRY		1117.50	1088.34	1552.50	2102.63	581.25	532.32	581.25	899.44	97.4%	135.4%	91.6%	154.7%	478	3.4	6.3	9.7
RPGAB	BRACTON	Danson	712 - FORENSIC PSYCHIATRY		1117.50	884.26	1740.00	1633.50	290.63	290.78	581.25	581.56	79.1%	93.9%	100.1%	100.1%	527	2.2	4.2	6.4
RPGAB	BRACTON	Heath	712 - FORENSIC PSYCHIATRY		1117.50	1186.00	1942.50	1955.50	290.63	262.64	581.25	727.26	106.1%	100.7%	90.4%	125.1%	487	3.0	5.5	8.5
RPGAB	BRACTON	Joydens	712 - FORENSIC PSYCHIATRY		1117.50	1040.50	1552.50	1510.50	290.63	290.78	581.25	518.52	93.1%	97.3%	100.1%	89.2%	403	3.3	5.0	8.3
RPGAB	BRACTON	Birchwood	712 - FORENSIC PSYCHIATRY		742.50	673.00	930.00	823.75	290.63	290.78	290.63	290.78	90.6%	88.6%	100.1%	100.1%	369	2.6	3.0	5.6
RPGAG	MEMORIAL HOSPITAL	Hazelwood	712 - FORENSIC PSYCHIATRY		1117.50	997.87	1552.50	1296.53	581.25	498.74	581.25	655.90	89.3%	83.5%	85.8%	112.8%	444	3.4	4.4	7.8
RPGAG	MEMORIAL HOSPITAL	Greenwood	712 - FORENSIC PSYCHIATRY		1117.50	1114.50	1552.50	1332.33	581.25	299.84	581.25	580.44	99.7%	85.8%	51.6%	99.9%	495	2.9	3.9	6.7
RPGAG	MEMORIAL HOSPITAL	Oaktree Lodge	715 - OLD AGE PSYCHIATRY		1087.50	1137.50	1162.50	1367.92	581.25	581.56	581.25	581.56	104.6%	117.7%	100.1%	100.1%	0	-	-	-
RPGAD	GREEN PARK'S HOUSE	Scadbury Ward	715 - OLD AGE PSYCHIATRY		1177.50	1100.46	1627.50	1353.98	581.25	572.18	581.25	581.56	93.5%	83.2%	98.4%	100.1%	637	2.6	3.0	5.7
RPGAE	OXLEAS HOUSE	Shepherdleas Ward	715 - OLD AGE PSYCHIATRY		1155.00	1002.98	1162.50	1222.00	581.25	580.94	290.63	835.93	86.8%	105.1%	99.9%	287.6%	548	2.9	3.8	6.6
RPGAH	WOODLANDS	Holbrook	715 - OLD AGE PSYCHIATRY		1237.50	1034.50	2482.50	2504.05	581.25	572.18	1453.13	1620.36	83.6%	100.9%	98.4%	111.5%	0	-	-	-
RPGGP	1 WENSLEY CLOSE	Bluebell House	420 - PAEDIATRICS		138	229.5	276	229.5	135	135	135	168.75	166.3%	83.2%	100.0%	125.0%	27	13.5	14.8	28.3
RPGAN	GOLDIE LEIGH	Atlas House	700- LEARNING DISABILITY		1087.50	1056.50	2332.50	3406.50	581.25	579.50	581.25	949.75	97.1%	146.0%	99.7%	163.4%	265	6.2	16.4	22.6
RPGAE	OXLEAS HOUSE	Avery	710 - ADULT MENTAL ILLNESS		1515.00	1213.50	930.00	989.50	581.25	581.50	290.63	342.00	80.1%	106.4%	100.0%	117.7%	562	3.2	2.4	5.6
RPGAP	BAREFOOT LODGE	Barefoot	928 - MENTAL HEALTH REHABILITATION		1147.50	1039.00	930.00	903.42	290.63	290.78	581.25	581.56	90.5%	97.1%	100.1%	100.1%	364	3.7	4.1	7.7
RPGAD	GREEN PARK'S HOUSE	Betts	710 - ADULT MENTAL ILLNESS		1515.00	1262.50	930.00	911.50	581.25	581.56	290.63	290.78	83.3%	98.0%	100.1%	100.1%	549	3.4	2.2	5.5
RPGAD	GREEN PARK'S HOUSE	Goddington	710 - ADULT MENTAL ILLNESS		1522.50	1208.00	930.00	952.50	581.25	620.04	290.63	448.98	79.3%	102.4%	106.7%	154.5%	543	3.4	2.6	5.9
RPGAH	WOODLANDS	Lesney	710 - ADULT MENTAL ILLNESS		1552.50	1234.00	930.00	968.38	581.25	543.46	290.63	397.30	79.5%	104.1%	93.5%	136.7%	568	3.1	2.4	5.5
RPGAH	OXLEAS HOUSE	Maryon	710 - ADULT MENTAL ILLNESS		1522.50	1242.00	930.00	909.50	581.25	589.00	290.63	304.00	81.6%	97.8%	101.3%	104.6%	615	3.0	2.0	5.0
RPGAH	WOODLANDS	Milbrook	710 - ADULT MENTAL ILLNESS		1552.50	1337.67	930.00	992.00	713.00	572.18	356.50	347.18	86.2%	106.7%	80.2%	97.4%	575	3.3	2.3	5.7
RPGAD	GREEN PARK'S HOUSE	Norman	710 - ADULT MENTAL ILLNESS		1522.50	1240.00	930.00	873.50	581.25	546.16	290.63	329.42	81.4%	93.9%	94.0%	113.3%	541	3.3	2.2	5.5
RPGAH	OXLEAS HOUSE	Shrewsbury	710 - ADULT MENTAL ILLNESS		1552.50	1254.75	930.00	1183.00	713.00	570.00	356.50	418.00	80.8%	127.2%	79.9%	117.3%	0	-	-	-
RPGAH	OXLEAS HOUSE	Tarn	710 - ADULT MENTAL ILLNESS		1612.50	1289.50	1860.00	1896.17	581.25	571.57	871.88	967.11	80.0%	101.9%	98.3%	110.9%	0	-	-	-
RPGFV	BEVAN INTERMEDIATE CARE UNIT	GICU	318- INTERMEDIATE CARE		1402.50	1342.00	1627.50	2418.00	581.25	930.00	581.25	1240.00	95.7%	148.6%	160.0%	213.3%	724	3.1	5.1	8.2
RPGFD	STEP UP, STEP DOWN	Bexley Meadowview	318- INTERMEDIATE CARE		1710.00	1514.24	1581.00	1525.00	871.88	850.00	930.00	909.00	88.6%	96.5%	97.5%	97.7%	0	-	-	-
RPGHR	BELMARSH	Belmarsh	712 - FORENSIC PSYCHIATRY		1070.50	1242.75	729.50	820.50	341.00	374.00	0.00	488.50	116.1%	112.5%	109.7%	-	714	2.3	1.8	4.1
RPGHT	THAMESIDE	Thameside	712 - FORENSIC PSYCHIATRY		1158.50	1124.00	729.50	641.00	341.00	341.00	0.00	341.00	97.0%	87.9%	100.0%	-	394	3.7	2.5	6.2

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				
145	149	311	448	62	61	62	100	102.8%	144.1%	98.4%	161.3%

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	57	27.1%	120	21.9%	Leave	18.3%	16.8%
Agency	0	0.0%	2	0.4%	Sickness	7.9%	5.3%
Bank Only	3	1.4%	42	7.7%	Study Day	0.5%	1.5%
Substantive	150	71.4%	384	70.1%	<b>Total</b>	<b>26.7%</b>	<b>23.6%</b>

  

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	7	137	9	Additional Clinical Services	-1.6	-7.27%	3
Obs Above Ward Threshold	1	2	6	4	Nursing and Midwifery Registered	0.0	0.00%	1
Sickness	4	0	4	0				
Planned Escort for Ext Appt	2	0	3	0				
Special	3	1	0	0				
Emergency AL	2	0	0	0				
Obs General Hospital	0	0	0	1				
<b>% Total</b>	<b>83.33%</b>	<b>16.67%</b>	<b>91.46%</b>	<b>8.54%</b>				

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				
202	184	124	147	62	61	31	36	91.1%	118.5%	98.4%	116.1%

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	24	9.8%	29	15.8%	Leave	12.3%	10.6%
Agency	0	0.0%	5	2.7%	Sickness	0.8%	5.1%
Bank Only	10	4.1%	56	30.6%	Study Day	7.1%	2.8%
Substantive	211	86.1%	93	50.8%	<b>Total</b>	<b>20.2%</b>	<b>18.5%</b>

  

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	21	0	53	5	Additional Clinical Services	0.8	9.50%	0
Obs Above Ward Threshold	0	0	19	1	Nursing and Midwifery Registered	1.3	8.09%	1
Mandatory Training	8	0	5	0				
Planned Escort for Ext Appt	2	1	2	0				
Emergency AL	1	0	2	0				
OOH Temporary Staffing Use only	0	0	0	2				
Study Leave	1	0	0	0				
Obs General Hospital	0	0	0	1				
<b>% Total</b>	<b>97.06%</b>	<b>2.94%</b>	<b>90.00%</b>	<b>10.00%</b>				

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				
153	151	124	125	31	31	62	62	98.7%	100.8%	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	30	16.5%	4	2.1%	Leave	14.6%	18.2%
Agency	0	0.0%	0	0.0%	Sickness	10.2%	12.0%
Bank Only	0	0.0%	52	27.8%	Study Day	1.7%	0.5%
Substantive	152	83.5%	131	70.1%	<b>Total</b>	<b>26.5%</b>	<b>30.7%</b>

  

<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				
Maternity Leave	0	0	27	2	Additional Clinical Services	0.0	No Establishment	0
Sickness	0	0	25	0	Nursing and Midwifery Registered	0.0	No Establishment	0
Special	22	1	0	0				
Estab Vacancies	0	5	0	0				
Planned Escort for Ext Appt	0	0	2	0				
Study Leave	1	0	0	0				
Mandatory Training	1	0	0	0				
<b>% Total</b>	<b>80.00%</b>	<b>20.00%</b>	<b>96.43%</b>	<b>3.57%</b>				

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				
104	121	73	80	31	34	0	45	116.3%	109.6%	109.7%	-

<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	88	56.8%	90	72.0%	Leave	16.3%	30.6%
Agency	0	0.0%	0	0.0%	Sickness	5.1%	7.5%
Bank Only	20	12.9%	57	45.6%	Study Day	0.5%	0.0%
Substantive	47	30.3%	-22	-17.6%	<b>Total</b>	<b>21.9%</b>	<b>38.1%</b>

  

<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	19	10	93	26	Additional Clinical Services	0.2	10.00%	0
Estab Vacancies	24	23	26	2	Nursing and Midwifery Registered	2.0	33.33%	2
Maternity Leave	24	0	0	0				
Special	4	0	0	0				
Mandatory Training	0	2	0	0				
Planned Escort for Ext Appt	0	2	0	0				
<b>% Total</b>	<b>65.74%</b>	<b>34.26%</b>	<b>80.95%</b>	<b>19.05%</b>				

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				
202	183	124	129	62	62	31	31	90.6%	104.0%	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	48	19.6%	20	12.5%	Leave	15.1%	16.0%
Agency	21	8.6%	3	1.9%	Sickness	0.0%	2.4%
Bank Only	23	9.4%	6	3.8%	Study Day	2.6%	3.8%
Substantive	153	62.4%	131	81.9%	<b>Total</b>	<b>17.7%</b>	<b>22.2%</b>

  

<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	19	0	Additional Clinical Services	-0.4	-4.46%	0.2
Emergency AL	0	0	4	0	Nursing and Midwifery Registered	5.6	34.27%	2
Sickness	0	0	3	0				
Mandatory Training	0	0	2	0				
Study Leave	0	0	1	0				
<b>% Total</b>	<b>100.00%</b>	<b>0.00%</b>	<b>100.00%</b>	<b>0.00%</b>				

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 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				
228	219	217	231	93	85	93	91	96.1%	106.5%	91.4%	97.8%

<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	35	11.5%	49	15.2%	Leave	13.9%	14.3%
Agency	6	2.0%	0	0.0%	Sickness	6.5%	2.8%
Bank Only	21	6.9%	5	1.6%	Study Day	0.4%	3.1%
Substantive	242	79.6%	268	83.2%	<b>Total</b>	<b>20.8%</b>	<b>20.2%</b>

  

<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	2	35	0	Additional Clinical Services	0.7	3.09%	0.6
Sickness	17	2	9	0	Nursing and Midwifery Registered	3.1	17.84%	2
Emergency AL	2	1	8	0				
<b>% Total</b>	<b>91.94%</b>	<b>8.06%</b>	<b>100.00%</b>	<b>0.00%</b>				

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				
99	93	124	120	31	31	31	31	93.9%	96.8%	100.0%	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	11	8.9%	48	31.8%	Leave	10.9%	27.4%
Agency	0	0.0%	0	0.0%	Sickness	10.9%	0.0%
Bank Only	20	16.1%	19	12.6%	Study Day	1.4%	2.6%
Substantive	93	75.0%	84	55.6%	<b>Total</b>	<b>23.2%</b>	<b>30.0%</b>

  

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	16	0	51	3	Additional Clinical Services	2.4	21.82%	0
Planned Escort for Ext Appt	3	1	9	0	Nursing and Midwifery Registered	0.0	0.00%	1
Sickness	9	0	3	0				
Emergency AL	2	0	0	1				
<b>% Total</b>	<b>96.77%</b>	<b>3.23%</b>	<b>94.03%</b>	<b>5.97%</b>				



Site Code	Hospital Site Name	Ward Name	Speciality
RPGGP	1 Wensley Close	Greenwich Short Breaks Service	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				
16	26	32	26	12	12	12	15	162.5%	81.3%	100.0%	125.0%

<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	7	18.4%	9	22.0%	Leave	11.0%	3.8%
Agency	10	26.3%	0	0.0%	Sickness	0.0%	22.9%
Bank Only	10	26.3%	14	34.1%	Study Day	0.0%	0.0%
Substantive	11	28.9%	18	43.9%	<b>Total</b>	<b>11.0%</b>	<b>26.7%</b>

  

<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	22	5	14	9	Additional Clinical Services	-0.8	-21.74%	2
<b>% Total</b>	<b>81.48%</b>	<b>18.52%</b>	<b>60.87%</b>	<b>39.13%</b>	Nursing and Midwifery Registered	3.1	75.73%	1.8

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				
149	157	207	300	62	57	62	96	105.4%	144.9%	91.9%	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	46	21.5%	130	32.8%	Leave	19.4%	15.0%
Agency	0	0.0%	0	0.0%	Sickness	1.8%	3.3%
Bank Only	2	0.9%	32	8.1%	Study Day	2.1%	2.6%
Substantive	166	77.6%	234	59.1%	<b>Total</b>	<b>23.3%</b>	<b>20.9%</b>

  

<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	1	5	48	50	Additional Clinical Services	2.6	16.25%	1
Estab Vacancies	34	1	13	12	Nursing and Midwifery Registered	3.0	21.43%	4
Planned Escort for Ext Appt	0	2	16	13				
Sickness	2	1	5	0				
Emergency AL	2	0	1	1				
Special	0	0	2	1				
<b>% Total</b>	<b>81.25%</b>	<b>18.75%</b>	<b>52.47%</b>	<b>47.53%</b>				

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				
149	175	207	249	62	55	62	75	117.4%	120.3%	88.7%	121.0%

<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	33	14.3%	42	13.0%	Leave	9.4%	5.2%
Agency	0	0.0%	0	0.0%	Sickness	1.9%	5.9%
Bank Only	1	0.4%	32	9.9%	Study Day	1.5%	0.6%
Substantive	196	85.2%	250	77.2%	<b>Total</b>	<b>12.8%</b>	<b>11.7%</b>

  

<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	13	6	23	14	Additional Clinical Services	0.9	5.18%	0
Special	10	4	18	5	Nursing and Midwifery Registered	2.0	13.33%	4
Estab Vacancies	0	1	2	8				
Sickness	0	0	2	0				
Planned Escort for Ext Appt	0	0	0	2				
<b>% Total</b>	<b>67.65%</b>	<b>32.35%</b>	<b>60.81%</b>	<b>39.19%</b>				

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				
149	122	232	228	31	31	62	62	81.9%	98.3%	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	15	9.8%	46	15.9%	Leave	22.8%	21.0%
Agency	0	0.0%	0	0.0%	Sickness	0.0%	2.6%
Bank Only	13	8.5%	12	4.1%	Study Day	1.5%	2.1%
Substantive	125	81.7%	232	80.0%	<b>Total</b>	<b>24.3%</b>	<b>25.7%</b>

  

<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	0	41	6	Additional Clinical Services	4.5	22.62%	0
Sickness	0	0	5	0	Nursing and Midwifery Registered	1.4	11.48%	1
Emergency AL	1	0	2	0				
Special	0	0	2	0				
Obs Above Ward Threshold	0	0	1	0				
Planned Escort for Ext Appt	0	0	1	0				
<b>% Total</b>	<b>100.00%</b>	<b>0.00%</b>	<b>89.66%</b>	<b>10.34%</b>				

Site Code	Hospital Site Name	Ward Name	Speciality
RPGFV	Eltham Community Hospital	Eltham Community Hospital Beds	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				
187	216	217	372	62	93	62	124	115.5%	171.4%	150.0%	200.0%

<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	33	10.7%	39	7.9%	Leave	16.3%	15.1%
Agency	16	5.2%	4	0.8%	Sickness	5.0%	5.4%
Bank Only	6	1.9%	141	28.4%	Study Day	1.9%	5.2%
Substantive	254	82.2%	312	62.9%	<b>Total</b>	<b>23.2%</b>	<b>25.7%</b>

  

<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	40	7	163	17	Additional Clinical Services	3.5	12.91%	2
Sickness	8	0	2	0	Nursing and Midwifery Registered	2.2	11.96%	1
Special	0	0	2	0				
<b>% Total</b>	<b>87.27%</b>	<b>12.73%</b>	<b>90.76%</b>	<b>9.24%</b>				

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				
203	182	124	145	62	60	31	43	89.7%	116.9%	96.8%	138.7%

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	8.3%	11	5.9%	Leave	9.7%	5.5%
Agency	29	12.0%	6	3.2%	Sickness	7.5%	6.6%
Bank Only	28	11.6%	33	17.6%	Study Day	1.3%	5.4%
Substantive	165	68.2%	138	73.4%	<b>Total</b>	<b>18.5%</b>	<b>17.5%</b>

  

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	64	1	5	0	Additional Clinical Services	1.0	10.77%	1
Sickness	8	0	16	0	Nursing and Midwifery Registered	5.4	33.05%	1
Obs Above Ward Threshold	0	0	3	2				
OOH Temporary Staffing Use only	0	2	1	0				
Special	1	1	0	0				
Study Leave	0	0	2	0				
Planned Escort for Ext Appt	0	0	2	0				
<b>% Total</b>	<b>94.81%</b>	<b>5.19%</b>	<b>93.55%</b>	<b>6.45%</b>				

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				
149	144	207	185	62	32	62	62	96.6%	89.4%	51.6%	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	16	9.1%	51	20.6%	Leave	15.4%	16.1%
Agency	0	0.0%	0	0.0%	Sickness	8.5%	9.2%
Bank Only	0	0.0%	21	8.5%	Study Day	1.2%	1.7%
Substantive	160	90.9%	175	70.9%	<b>Total</b>	<b>25.1%</b>	<b>27.0%</b>

  

<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	6	43	12	Additional Clinical Services	3.5	20.86%	2
Sickness	4	0	16	1	Nursing and Midwifery Registered	1.4	10.00%	3
Planned Escort for Ext Appt	0	1	0	0				
<b>% Total</b>	<b>56.25%</b>	<b>43.75%</b>	<b>81.94%</b>	<b>18.06%</b>				

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				
149	148	207	194	62	53	62	70	99.3%	93.7%	85.5%	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	34	16.9%	38	14.4%	Leave	25.1%	17.7%
Agency	0	0.0%	0	0.0%	Sickness	11.3%	7.2%
Bank Only	0	0.0%	19	7.2%	Study Day	0.2%	3.6%
Substantive	167	83.1%	207	78.4%	<b>Total</b>	<b>36.6%</b>	<b>28.5%</b>

  

<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	10	16	22	10	Additional Clinical Services	2.1	14.32%	1
Sickness	7	0	9	1	Nursing and Midwifery Registered	3.4	22.67%	1
Obs Above Ward Threshold	1	0	13	1				
Planned Escort for Ext Appt	0	0	0	1				
<b>% Total</b>	<b>52.94%</b>	<b>47.06%</b>	<b>77.19%</b>	<b>22.81%</b>				



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				
149	165	259	280	31	28	62	78	110.7%	108.1%	90.3%	125.8%

Staff Utilisation				
Type	Registered Nurses		Unregistered	
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts
Substantive Bank	41	21.2%	123	34.4%
Agency	0	0.0%	0	0.0%
Bank Only	0	0.0%	60	16.8%
Substantive	152	78.8%	175	48.9%

Non-Effective Reasons (Headroom)		
Non-Effective Reasons	Registered	Unregistered
Leave	18.2%	19.3%
Sickness	10.6%	7.6%
Study Day	2.1%	0.0%
<b>Total</b>	<b>30.9%</b>	<b>26.9%</b>

Reasons for Temporary Staffing				
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses	
	Before Shift	After Shift	Before Shift	After Shift
Sickness	24	2	105	11
Estab Vacancies	9	1	13	12
Obs Above Ward Threshold	0	0	15	14
Maternity Leave	0	0	7	0
Emergency AL	1	0	0	4
Planned Escort for Ext Appt	1	0	2	0
Study Leave	2	0	0	0
Special	0	1	0	0
<b>% Total</b>	<b>90.24%</b>	<b>9.76%</b>	<b>77.60%</b>	<b>22.40%</b>

Vacancy Information			
Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
Additional Clinical Services	2.6	16.13%	3
Nursing and Midwifery Registered	-0.4	-3.33%	2

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				
165	143	331	357	62	61	155	173	86.7%	107.9%	98.4%	111.6%

<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	47	23.0%	84	15.8%	Leave	34.3%	18.6%
Agency	1	0.5%	18	3.4%	Sickness	0.0%	8.5%
Bank Only	28	13.7%	162	30.6%	Study Day	1.5%	4.6%
Substantive	128	62.7%	266	50.2%	<b>Total</b>	<b>35.8%</b>	<b>31.7%</b>

  

<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	67	6	134	16	Additional Clinical Services	5.5	21.36%	5
Obs Above Ward Threshold	0	1	66	7	Nursing and Midwifery Registered	5.3	34.36%	3
Maternity Leave	0	0	24	1				
Sickness	1	0	9	0				
OOH Temporary Staffing Use only	0	0	0	5				
Planned Escort for Ext Appt	0	0	2	0				
Emergency AL	1	0	0	0				
<b>% Total</b>	<b>90.79%</b>	<b>9.21%</b>	<b>89.02%</b>	<b>10.98%</b>				

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				
149	147	207	211	31	31	62	55	98.7%	101.9%	100.0%	88.7%

<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	15.7%	53	19.9%	Leave	12.3%	15.7%
Agency	0	0.0%	0	0.0%	Sickness	10.9%	13.8%
Bank Only	13	7.3%	57	21.4%	Study Day	6.6%	9.7%
Substantive	137	77.0%	156	58.6%	<b>Total</b>	<b>29.8%</b>	<b>39.2%</b>

  

<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	29	4	37	43	Additional Clinical Services	4.6	28.75%	0
Sickness	2	4	2	8	Nursing and Midwifery Registered	0.8	6.67%	0
Special	2	0	3	7				
Planned Escort for Ext Appt	0	0	1	7				
Emergency AL	0	0	0	1				
Un-Planned Escort for Ext Appt	0	0	0	1				
<b>% Total</b>	<b>80.49%</b>	<b>19.51%</b>	<b>39.09%</b>	<b>60.91%</b>				

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				
207	172	124	139	62	58	31	42	83.1%	112.1%	93.5%	135.5%

<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	40	17.4%	7	3.9%	Leave	19.4%	13.3%
Agency	9	3.9%	5	2.8%	Sickness	3.8%	1.9%
Bank Only	42	18.3%	43	23.8%	Study Day	2.5%	3.0%
Substantive	139	60.4%	126	69.6%	<b>Total</b>	<b>25.7%</b>	<b>18.2%</b>

  

<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	83	2	32	2	Additional Clinical Services	2.4	26.01%	2
Obs Above Ward Threshold	0	0	9	2	Nursing and Midwifery Registered	3.6	21.73%	4
Sickness	4	0	3	1				
Emergency AL	0	0	2	0				
Study Leave	1	0	0	0				
ECT	0	0	1	0				
OOH Temporary Staffing Use only	0	0	0	1				
<b>% Total</b>	<b>97.78%</b>	<b>2.22%</b>	<b>88.68%</b>	<b>11.32%</b>				

Site Code	Hospital Site Name	Ward Name	Speciality
RPGAE	Oxleas House	Marjon	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				
203	188	124	137	62	62	31	32	92.6%	110.5%	100.0%	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	26	10.4%	13	7.7%	Leave	18.1%	17.3%
Agency	0	0.0%	0	0.0%	Sickness	0.0%	0.0%
Bank Only	10	4.0%	0	0.0%	Study Day	4.7%	0.5%
Substantive	214	85.6%	156	92.3%	<b>Total</b>	<b>22.8%</b>	<b>17.8%</b>

  

<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	35	1	10	1	Additional Clinical Services	-0.2	-1.81%	1
Obs Above Ward Threshold	0	0	0	1	Nursing and Midwifery Registered	3.3	20.34%	12
Special	0	0	0	1				
<b>% Total</b>	<b>97.22%</b>	<b>2.78%</b>	<b>76.92%</b>	<b>23.08%</b>				

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				
207	180	124	136	62	61	31	37	87.0%	109.7%	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	43	17.8%	3	1.7%	Leave	30.0%	12.0%
Agency	2	0.8%	2	1.2%	Sickness	1.8%	8.7%
Bank Only	57	23.7%	64	37.0%	Study Day	3.6%	2.3%
Substantive	139	57.7%	104	60.1%	<b>Total</b>	<b>35.4%</b>	<b>23.0%</b>

  

<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	70	2	44	0	Additional Clinical Services	2.3	24.92%	1
Emergency AL	21	1	0	0	Nursing and Midwifery Registered	4.1	24.74%	2
Special	3	1	6	1				
Sickness	1	0	3	0				
Obs Above Ward Threshold	0	0	3	0				
ECT	1	0	0	0				
OOH Temporary Staffing Use only	0	0	0	1				
Un-Planned Escort for Ext Appt	0	0	0	1				
<b>% Total</b>	<b>96.00%</b>	<b>4.00%</b>	<b>94.92%</b>	<b>5.08%</b>				

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				
203	183	124	122	62	58	31	35	90.1%	98.4%	93.5%	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	43	17.8%	28	17.8%	Leave	14.5%	10.3%
Agency	36	14.9%	3	1.9%	Sickness	5.5%	2.5%
Bank Only	28	11.6%	33	21.0%	Study Day	5.4%	13.0%
Substantive	134	55.6%	93	59.2%	<b>Total</b>	<b>25.4%</b>	<b>25.8%</b>

  

<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	97	2	49	2	Additional Clinical Services	2.2	24.41%	3
Sickness	1	0	3	1	Nursing and Midwifery Registered	5.6	34.27%	7
Study Leave	2	0	3	0				
ECT	1	0	3	0				
Planned Escort for Ext Appt	2	0	1	0				
Obs General Hospital	0	0	2	0				
Emergency AL	0	1	0	0				
Obs Above Ward Threshold	1	0	0	0				
<b>% Total</b>	<b>97.20%</b>	<b>2.80%</b>	<b>95.31%</b>	<b>4.69%</b>				

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				
145	154	155	186	62	62	62	62	106.2%	120.0%	100.0%	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	60	27.8%	36	14.5%	Leave	18.4%	16.9%
Agency	0	0.0%	0	0.0%	Sickness	5.6%	4.9%
Bank Only	45	20.8%	14	5.6%	Study Day	3.4%	2.6%
Substantive	111	51.4%	198	79.8%	<b>Total</b>	<b>27.4%</b>	<b>24.4%</b>

  

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	73	0	19	2	Additional Clinical Services	1.3	9.86%	0
Planned Escort for Ext Appt	13	0	9	1	Nursing and Midwifery Registered	2.0	18.18%	3
Sickness	6	0	11	1				
Emergency AL	4	0	3	0				
ECT	4	0	0	0				
Special	3	0	0	0				
Study Leave	1	0	1	0				
Un-Planned Escort for Ext Appt	0	0	2	0				
Mandatory Training	1	0	0	0				
Obs General Hospital	0	0	1	0				
<b>% Total</b>	<b>100.00%</b>	<b>0.00%</b>	<b>92.00%</b>	<b>8.00%</b>				



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				
157	149	217	185	62	61	62	62	94.9%	85.3%	98.4%	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	35	16.7%	39	15.8%	Leave	17.8%	15.6%
Agency	0	0.0%	0	0.0%	Sickness	4.4%	15.9%
Bank Only	28	13.3%	11	4.5%	Study Day	2.7%	1.0%
Substantive	147	70.0%	197	79.8%	<b>Total</b>	<b>24.9%</b>	<b>32.5%</b>

  

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				
Sickness	22	0	40	6	Additional Clinical Services	-0.9	-6.63%	0
Maternity Leave	14	0	0	0	Nursing and Midwifery Registered	1.3	10.13%	0
Estab Vacancies	12	0	0	0				
Emergency AL	8	0	1	0				
ECT	4	3	0	0				
Mandatory Training	0	0	3	0				
<b>% Total</b>	<b>95.24%</b>	<b>4.76%</b>	<b>88.00%</b>	<b>12.00%</b>				

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				
154	142	155	171	62	62	31	90	92.2%	110.3%	100.0%	290.3%

<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	27	13.2%	21	8.0%	Leave	21.5%	21.4%
Agency	2	1.0%	3	1.1%	Sickness	0.4%	0.5%
Bank Only	8	3.9%	102	39.1%	Study Day	0.9%	8.8%
Substantive	167	81.9%	135	51.7%	<b>Total</b>	<b>22.8%</b>	<b>30.7%</b>

  

<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	2	67	2	Additional Clinical Services	1.6	15.01%	0
Obs Above Ward Threshold	1	0	39	2	Nursing and Midwifery Registered	2.1	16.15%	3
Emergency AL	7	1	6	0				
Study Leave	0	0	6	0				
Sickness	0	0	1	0				
Special	0	0	1	0				
ECT	1	0	0	0				
OOH Temporary Staffing Use only	0	0	0	1				
<b>% Total</b>	<b>91.67%</b>	<b>8.33%</b>	<b>96.00%</b>	<b>4.00%</b>				

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				
207	187	124	169	62	60	31	44	90.3%	136.3%	96.8%	141.9%

<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	61	24.7%	9	4.2%	Leave	34.0%	19.7%
Agency	1	0.4%	3	1.4%	Sickness	3.1%	6.1%
Bank Only	34	13.8%	77	36.2%	Study Day	2.5%	1.2%
Substantive	151	61.1%	124	58.2%	<b>Total</b>	<b>39.6%</b>	<b>27.0%</b>

  

<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	83	9	35	11	Additional Clinical Services	-1.8	-19.91%	0
Obs Above Ward Threshold	1	0	21	6	Nursing and Midwifery Registered	3.3	20.34%	5
Special	0	0	0	6				
Emergency AL	2	1	2	0				
Sickness	0	0	5	0				
OOH Temporary Staffing Use only	0	0	0	3				
<b>% Total</b>	<b>89.58%</b>	<b>10.42%</b>	<b>70.79%</b>	<b>29.21%</b>				

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				
215	195	248	291	62	61	93	104	90.7%	117.3%	98.4%	111.8%

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	66	25.8%	96	24.3%	Leave	18.4%	21.6%
Agency	0	0.0%	5	1.3%	Sickness	11.7%	8.3%
Bank Only	77	30.1%	83	21.0%	Study Day	3.8%	0.6%
Substantive	113	44.1%	211	53.4%	<b>Total</b>	<b>33.9%</b>	<b>30.5%</b>

  

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	114	12	101	19	Additional Clinical Services	5.2	25.78%	1
Obs Above Ward Threshold	2	0	15	23	Nursing and Midwifery Registered	6.8	43.07%	5
Sickness	10	1	15	4				
Study Leave	3	0	0	0				
Emergency AL	0	0	2	0				
Planned Escort for Ext Appt	0	0	2	0				
OOH Temporary Staffing Use only	0	0	0	2				
Special	0	1	0	0				
<b>% Total</b>	<b>90.21%</b>	<b>9.79%</b>	<b>73.77%</b>	<b>26.23%</b>				

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				
112	108	73	63	31	0	0	31	96.4%	86.3%	0.0%	-

<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	40	37.0%	36	38.3%	Leave	16.4%	39.4%
Agency	0	0.0%	0	0.0%	Sickness	0.0%	0.0%
Bank Only	34	31.5%	39	41.5%	Study Day	0.2%	0.5%
Substantive	34	31.5%	19	20.2%	<b>Total</b>	<b>16.6%</b>	<b>39.9%</b>

  

<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	70	2	74	1	Additional Clinical Services	1.0	50.00%	1
Special	0	2	0	0	Nursing and Midwifery Registered	4.0	50.00%	4.8
<b>% Total</b>	<b>94.59%</b>	<b>5.41%</b>	<b>98.67%</b>	<b>1.33%</b>				