

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		1020.00	1181.75	1410.00	1570.95	525.00	487.76	525.00	544.04	115.9%	111.4%	92.9%	103.6%	499	3.3	4.2	7.6
RPGAB	BRACTON	Burgess	712 - FORENSIC PSYCHIATRY		1020.00	938.43	1410.00	1600.83	525.00	450.24	525.00	600.32	92.0%	113.5%	85.8%	114.3%	444	3.1	5.0	8.1
RPGAB	BRACTON	Danson	712 - FORENSIC PSYCHIATRY		1020.00	853.75	1590.00	1539.42	262.50	262.64	525.00	541.66	83.7%	96.8%	100.1%	103.2%	455	2.5	4.6	7.0
RPGAB	BRACTON	Heath	712 - FORENSIC PSYCHIATRY		1020.00	971.50	1770.00	1583.00	262.50	272.02	525.00	580.68	95.2%	89.4%	103.6%	110.6%	420	3.0	5.2	8.1
RPGAB	BRACTON	Joydens	712 - FORENSIC PSYCHIATRY		1020.00	993.00	1410.00	1397.50	262.50	272.02	525.00	515.90	97.4%	99.1%	103.6%	98.3%	364	3.5	5.3	8.7
RPGAB	BRACTON	Birchwood	712 - FORENSIC PSYCHIATRY		690.00	597.50	840.00	808.75	262.50	253.26	262.50	272.02	86.6%	96.3%	96.5%	103.6%	324	2.6	3.3	6.0
RPGAG	MEMORIAL HOSPITAL	Hazelwood	712 - FORENSIC PSYCHIATRY		1020.00	880.00	1410.00	1230.25	525.00	496.27	525.00	477.90	86.3%	87.3%	94.5%	91.0%	407	3.4	4.2	7.6
RPGAG	MEMORIAL HOSPITAL	Greenwood	712 - FORENSIC PSYCHIATRY		1020.00	1005.92	1410.00	1211.00	525.00	262.36	525.00	771.34	98.6%	85.9%	50.0%	146.9%	450	2.8	4.4	7.2
RPGAG	MEMORIAL HOSPITAL	Oaktree Lodge	715 - OLD AGE PSYCHIATRY		990.00	1081.92	1050.00	1208.00	525.00	525.28	525.00	535.02	109.3%	115.0%	100.1%	101.9%	398	4.0	4.4	8.4
RPGAD	GREEN PARK'S HOUSE	Scadbury Ward	715 - OLD AGE PSYCHIATRY		1080.00	1056.44	1470.00	1350.00	525.00	536.66	525.00	525.28	97.8%	91.8%	102.2%	100.1%	600	2.7	3.1	5.8
RPGAE	OXLEAS HOUSE	Shepherdleas Ward	715 - OLD AGE PSYCHIATRY		1050.00	910.44	1050.00	1234.73	525.00	524.72	262.50	1040.07	86.7%	117.6%	99.9%	396.2%	588	2.4	3.9	6.3
RPGAH	WOODLANDS	Holbrook	715 - OLD AGE PSYCHIATRY		1140.00	979.75	2250.00	2458.23	525.00	528.78	1312.50	1654.38	85.9%	109.3%	100.7%	126.0%	483	3.1	8.5	11.6
RPGGP	1 WENSLEY CLOSE	Bluebell House	420 - PAEDIATRICS		75.00	156.00	150.00	114.00	67.50	78.75	67.50	33.75	208.0%	76.0%	50.0%	50.0%	33	7.1	4.5	11.6
RPGAN	GOLDIE LEIGH	Atlas House	700- LEARNING DISABILITY		990.00	1016.00	2130.00	3297.00	525.00	523.25	525.00	942.50	102.6%	154.8%	99.7%	179.5%	249	6.2	17.0	23.2
RPGAE	OXLEAS HOUSE	Avery	710 - ADULT MENTAL ILLNESS		1380.00	1201.75	840.00	1293.75	525.00	535.00	262.50	779.00	87.1%	154.0%	101.9%	296.8%	532	3.3	3.9	7.2
RPGAP	BAREFOOT LODGE	Barefoot	928 - MENTAL HEALTH REHABILITATION		1050.00	860.00	840.00	879.00	262.50	262.64	525.00	525.28	81.9%	104.6%	100.1%	100.1%	267	4.2	5.3	9.5
RPGAD	GREEN PARK'S HOUSE	Betts	710 - ADULT MENTAL ILLNESS		1380.00	1211.50	840.00	868.00	525.00	525.28	262.50	292.40	87.8%	103.3%	100.1%	111.4%	496	3.5	2.3	5.8
RPGAD	GREEN PARK'S HOUSE	Goddington	710 - ADULT MENTAL ILLNESS		1380.00	1180.65	840.00	811.98	525.00	525.28	262.50	309.54	85.6%	96.7%	100.1%	117.9%	479	3.6	2.3	5.9
RPGAH	WOODLANDS	Lesney	710 - ADULT MENTAL ILLNESS		1410.00	1224.00	840.00	847.97	525.00	539.63	262.50	299.84	86.8%	100.9%	102.8%	114.2%	526	3.4	2.2	5.5
RPGAH	OXLEAS HOUSE	Maryon	710 - ADULT MENTAL ILLNESS		1380.00	1177.50	840.00	808.25	525.00	532.00	262.50	389.50	85.3%	96.2%	101.3%	148.4%	548	3.1	2.2	5.3
RPGAH	WOODLANDS	Milbrook	710 - ADULT MENTAL ILLNESS		1410.00	1146.67	840.00	818.00	644.00	536.95	322.00	281.40	81.3%	97.4%	83.4%	87.4%	498	3.4	2.2	5.6
RPGAD	GREEN PARK'S HOUSE	Norman	710 - ADULT MENTAL ILLNESS		1380.00	1165.67	840.00	896.25	525.00	534.66	262.50	323.16	84.5%	106.7%	101.8%	123.1%	495	3.4	2.5	5.9
RPGAH	OXLEAS HOUSE	Shrewsbury	710 - ADULT MENTAL ILLNESS		1410.00	1066.50	840.00	1095.00	644.00	503.50	322.00	350.00	75.6%	130.4%	78.2%	108.7%	555	2.8	2.6	5.4
RPGAH	OXLEAS HOUSE	Tarn	710 - ADULT MENTAL ILLNESS		1470.00	1258.50	1680.00	1460.50	525.00	515.35	787.50	810.60	85.6%	86.9%	98.2%	102.9%				
RPGFV	BEVAN INTERMEDIATE CARE UNIT	GICU	318- INTERMEDIATE CARE		1290.00	1305.00	1470.00	2060.00	525.00	840.00	525.00	1079.00	101.2%	140.1%	160.0%	205.5%	793	2.7	4.0	6.7
RPGFD	STEP UP, STEP DOWN	Bexley Meadowview	318- INTERMEDIATE CARE		1560.00	1376.36	1428.00	1429.50	787.50	700.00	840.00	840.00	88.2%	100.1%	88.9%	100.0%	807	2.6	2.8	5.4
RPGHR	BELMARSH	Belmarsh	712 - FORENSIC PSYCHIATRY		986.00	1100.50	678.00	844.50	308.00	419.50	0.00	195.00	111.6%	124.6%	136.2%	-	577	2.6	1.8	4.4
RPGHT	THAMESIDE	Thameside	712 - FORENSIC PSYCHIATRY		1074.00	1000.50	678.00	581.00	308.00	308.00	0.00	88.00	93.2%	85.7%	100.0%	-	364	3.6	1.8	5.4

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

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
132	146	284	426	56	55	56	99	110.6%	150.0%	98.2%	176.8%

<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	36	17.9%	89	17.0%	Leave	13.7%	12.8%
Agency	0	0.0%	3	0.6%	Sickness	4.3%	8.3%
Bank Only	2	1.0%	52	9.9%	Study Day	3.6%	2.1%
Substantive	163	81.1%	381	72.6%	Total	21.6%	23.2%

<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	28	2	134	5	Additional Clinical Services	-1.6	-7.27%	4
Sickness	0	0	1	3	Nursing and Midwifery Registered	0.0	0.00%	1
Obs Above Ward Threshold	4	0	0	0				
Special	3	1	0	0				
ECT	0	0	1	0				
% Total	92.11%	7.89%	94.44%	5.56%				

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				
184	182	112	191	56	56	28	82	98.9%	170.5%	100.0%	292.9%

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	33	13.9%	24	8.8%	Leave	15.3%	0.0%
Agency	0	0.0%	5	1.8%	Sickness	3.6%	2.2%
Bank Only	21	8.8%	131	48.0%	Study Day	4.6%	1.1%
Substantive	184	77.3%	113	41.4%	Total	23.5%	3.3%

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	8	0	126	4	Additional Clinical Services	0.8	9.50%	0
Estab Vacancies	28	2	17	2	Nursing and Midwifery Registered	2.3	14.22%	0
Emergency AL	5	1	0	1				
Mandatory Training	4	0	3	0				
Sickness	3	0	3	0				
Special	0	2	0	0				
Obs General Hospital	0	0	2	0				
Study Leave	1	0	0	0				
Planned Escort for Ext Appt	0	0	0	1				
OOH Temporary Staffing Use only	0	0	0	1				
% Total	90.74%	9.26%	94.38%	5.63%				

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				
140	122	112	115	28	28	56	56	87.1%	102.7%	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	24	16.0%	2	1.2%	Leave	13.5%	7.3%
Agency	0	0.0%	0	0.0%	Sickness	8.0%	17.3%
Bank Only	0	0.0%	59	34.5%	Study Day	4.4%	2.7%
Substantive	126	84.0%	110	64.3%	Total	25.9%	27.3%

<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				
Sickness	0	0	33	4	Additional Clinical Services	0.8	7.41%	1
Maternity Leave	0	0	20	0	Nursing and Midwifery Registered	0.0	0.00%	2
Special	12	6	1	0				
Etab Vacancies	1	5	1	1				
Planned Escort for Ext Appt	0	0	1	0				
% Total	54.17%	45.83%	91.80%	8.20%				

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				
96	107	68	84	28	38	0	18	111.5%	123.5%	135.7%	-

<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	85	58.6%	63	61.8%	Leave	27.1%	35.1%
Agency	0	0.0%	0	0.0%	Sickness	0.0%	0.0%
Bank Only	16	11.0%	51	50.0%	Study Day	5.0%	0.0%
Substantive	44	30.3%	-12	-11.8%	Total	32.1%	35.1%

<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				
Obs Above Ward Threshold	1	16	60	20	Additional Clinical Services	0.2	10.00%	0
Estab Vacancies	38	8	22	4	Nursing and Midwifery Registered	2.0	33.33%	5
Mandatory Training	6	8	0	0				
Obs General Hospital	4	2	8	0				
Maternity Leave	8	0	0	0				
Study Leave	6	0	0	0				
Emergency AL	2	0	0	0				
% Total	65.66%	34.34%	78.95%	21.05%				

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				
184	178	112	123	56	56	28	31	96.7%	109.8%	100.0%	110.7%

<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	40	17.1%	10	6.5%	Leave	13.3%	9.4%
Agency	28	12.0%	3	1.9%	Sickness	3.6%	2.5%
Bank Only	26	11.1%	4	2.6%	Study Day	1.7%	3.9%
Substantive	140	59.8%	137	89.0%	Total	18.6%	15.8%

<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	82	0	6	0	Additional Clinical Services	-0.4	-4.46%	0.2
ECT	6	0	2	0	Nursing and Midwifery Registered	5.6	34.27%	2
Sickness	3	0	3	0				
Obs Above Ward Threshold	0	0	1	3				
Study Leave	2	0	0	0				
Emergency AL	0	0	1	0				
Special	1	0	0	0				
Mandatory Training	0	0	1	0				
% Total	100.00%	0.00%	82.35%	17.65%				

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				
208	198	196	211	84	70	84	84	95.2%	107.7%	83.3%	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	46	17.2%	34	11.5%	Leave	21.8%	17.5%
Agency	1	0.4%	0	0.0%	Sickness	1.8%	1.6%
Bank Only	13	4.9%	8	2.7%	Study Day	1.0%	2.1%
Substantive	208	77.6%	253	85.8%	Total	24.6%	21.2%

<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	32	8	29	0	Additional Clinical Services	2.7	11.66%	1.6
Sickness	4	5	3	1	Nursing and Midwifery Registered	3.1	17.84%	7
Emergency AL	2	1	6	0				
% Total	73.08%	26.92%	97.44%	2.56%				

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				
92	81	112	117	28	27	28	29	88.0%	104.5%	96.4%	103.6%

<u>Staff Utilisation</u>					<u>Non-Effective Reasons (Headroom)</u>		
Type	Registered Nurses		Unregistered		Non-Effective Reasons	Registered	Unregistered
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts			
Substantive Bank	10	9.3%	31	21.2%	Leave	5.0%	14.3%
Agency	0	0.0%	0	0.0%	Sickness	19.6%	0.0%
Bank Only	20	18.5%	12	8.2%	Study Day	2.0%	0.0%
Substantive	78	72.2%	103	70.5%	Total	26.6%	14.3%

<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	21	0	24	2	Additional Clinical Services	2.4	21.82%	0
Planned Escort for Ext Appt	3	0	8	2	Nursing and Midwifery Registered	2.0	25.00%	0
Sickness	4	0	5	0				
Emergency AL	2	0	0	2				
% Total	100.00%	0.00%	86.05%	13.95%				

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				
9	19	18	12	6	7	6	3	211.1%	66.7%	116.7%	50.0%

<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	1	3.8%	2	13.3%	Leave	1.7%	7.2%
Agency	2	7.7%	0	0.0%	Sickness	0.0%	0.0%
Bank Only	2	7.7%	3	20.0%	Study Day	0.0%	0.0%
Substantive	21	80.8%	10	66.7%	Total	1.7%	7.2%

<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	4	1	5	0	Additional Clinical Services	-0.8	-21.74%	2
% Total	80.00%	20.00%	100.00%	0.00%	Nursing and Midwifery Registered	1.2	29.45%	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				
136	134	188	226	56	48	56	64	98.5%	120.2%	85.7%	114.3%

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	44	24.2%	72	24.8%	Leave	17.6%	14.4%
Agency	0	0.0%	0	0.0%	Sickness	0.9%	3.6%
Bank Only	1	0.5%	10	3.4%	Study Day	1.0%	2.2%
Substantive	137	75.3%	208	71.7%	Total	19.5%	20.2%

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	30	1	29	9	Additional Clinical Services	2.6	16.25%	3
Planned Escort for Ext Appt	0	0	15	17	Nursing and Midwifery Registered	3.0	21.43%	7
Emergency AL	7	2	1	3				
Sickness	2	0	3	1				
Special	0	1	2	2				
Obs Above Ward Threshold	2	0	0	0				
% Total	91.11%	8.89%	60.98%	39.02%				

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				
136	163	188	218	56	52	56	58	119.9%	116.0%	92.9%	103.6%

<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	29	13.5%	49	17.8%	Leave	14.2%	8.9%
Agency	0	0.0%	0	0.0%	Sickness	3.4%	11.2%
Bank Only	0	0.0%	22	8.0%	Study Day	2.1%	0.7%
Substantive	186	86.5%	205	74.3%	Total	19.7%	20.8%

<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				
Obs Above Ward Threshold	5	22	18	49	Additional Clinical Services	1.9	11.06%	0
Estab Vacancies	0	0	0	4	Nursing and Midwifery Registered	2.0	13.33%	1
Sickness	1	0	0	0				
OOH Temporary Staffing Use only	0	1	0	0				
% Total	20.69%	79.31%	25.35%	74.65%				

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				
136	122	212	216	28	28	56	58	89.7%	101.9%	100.0%	103.6%

<u>Staff Utilisation</u>					<u>Non-Effective Reasons (Headroom)</u>		
Type	Registered Nurses		Unregistered		Non-Effective Reasons	Registered	Unregistered
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts			
Substantive Bank	10	6.7%	25	9.1%	Leave	16.5%	11.1%
Agency	0	0.0%	0	0.0%	Sickness	0.0%	2.2%
Bank Only	7	4.7%	9	3.3%	Study Day	1.4%	2.0%
Substantive	133	88.7%	240	87.6%	Total	17.9%	15.3%

<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	17	0	16	3	Additional Clinical Services	4.5	22.62%	0
Emergency AL	0	0	2	4	Nursing and Midwifery Registered	2.4	19.67%	1
Sickness	0	0	4	0				
Planned Escort for Ext Appt	0	0	3	0				
Obs Above Ward Threshold	0	0	1	0				
Special	0	0	1	0				
% Total	100.00%	0.00%	79.41%	20.59%				

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				
172	209	196	317	56	84	56	108	121.5%	161.7%	150.0%	192.9%

<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	32	10.9%	27	6.4%	Leave	20.4%	14.5%
Agency	10	3.4%	11	2.6%	Sickness	2.3%	11.2%
Bank Only	5	1.7%	75	17.6%	Study Day	2.7%	1.5%
Substantive	246	84.0%	312	73.4%	Total	25.4%	27.2%

<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	44	0	74	8	Additional Clinical Services	3.5	12.91%	2
Sickness	2	0	28	0	Nursing and Midwifery Registered	2.2	11.96%	2
Special	0	0	2	0				
Emergency AL	0	0	1	0				
Study Leave	0	1	0	0				
% Total	97.87%	2.13%	92.92%	7.08%				

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				
184	168	112	120	56	56	28	33	91.3%	107.1%	100.0%	117.9%

<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	24	10.7%	9	5.9%	Leave	20.4%	15.2%
Agency	23	10.3%	3	2.0%	Sickness	0.0%	0.0%
Bank Only	30	13.4%	8	5.2%	Study Day	2.3%	3.2%
Substantive	147	65.6%	133	86.9%	Total	22.7%	18.4%

<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	75	1	13	1	Additional Clinical Services	1.0	10.77%	1
Emergency AL	1	0	1	0	Nursing and Midwifery Registered	5.4	33.05%	1
Planned Escort for Ext Appt	0	0	1	0				
% Total	98.70%	1.30%	93.75%	6.25%				

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				
136	138	188	166	56	28	56	83	101.5%	88.3%	50.0%	148.2%

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	16	9.6%	58	23.3%	Leave	12.8%	15.6%
Agency	0	0.0%	0	0.0%	Sickness	10.2%	6.2%
Bank Only	0	0.0%	33	13.3%	Study Day	1.3%	0.7%
Substantive	150	90.4%	158	63.5%	Total	24.3%	22.5%

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	9	3	60	22	Additional Clinical Services	2.5	14.98%	2
Sickness	2	1	8	0	Nursing and Midwifery Registered	0.4	2.86%	3
Emergency AL	0	1	0	0				
Special	0	0	1	0				
% Total	68.75%	31.25%	75.82%	24.18%				

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				
136	132	188	182	56	53	56	51	97.1%	96.8%	94.6%	91.1%

<u>Staff Utilisation</u>					<u>Non-Effective Reasons (Headroom)</u>		
Type	Registered Nurses		Unregistered		Non-Effective Reasons	Registered	Unregistered
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts			
Substantive Bank	20	10.8%	51	21.9%	Leave	16.0%	14.3%
Agency	0	0.0%	0	0.0%	Sickness	11.9%	12.9%
Bank Only	0	0.0%	11	4.7%	Study Day	0.7%	2.8%
Substantive	165	89.2%	171	73.4%	Total	28.6%	30.0%

<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	9	3	23	7	Additional Clinical Services	2.1	14.32%	1
Obs Above Ward Threshold	4	0	13	0	Nursing and Midwifery Registered	3.4	22.67%	1
Sickness	4	0	9	3				
Mandatory Training	0	0	3	0				
Planned Escort for Ext Appt	0	0	3	0				
Special	0	0	1	0				
% Total	85.00%	15.00%	83.87%	16.13%				

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				
136	134	236	229	28	29	56	62	98.5%	97.0%	103.6%	110.7%

<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	40	24.5%	88	30.2%	Leave	15.7%	18.0%
Agency	0	0.0%	0	0.0%	Sickness	15.5%	10.9%
Bank Only	7	4.3%	55	18.9%	Study Day	1.0%	2.4%
Substantive	116	71.2%	148	50.9%	Total	32.2%	31.3%

<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				
Sickness	32	2	89	16	Additional Clinical Services	3.6	22.38%	3
Estab Vacancies	3	7	13	9	Nursing and Midwifery Registered	0.6	5.00%	3
Obs Above Ward Threshold	1	0	6	3				
Special	1	0	2	0				
Planned Escort for Ext Appt	0	1	1	1				
Maternity Leave	0	0	3	0				
% Total	78.72%	21.28%	79.72%	20.28%				

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				
152	135	300	349	56	56	140	176	88.8%	116.3%	100.0%	125.7%

<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	33	17.3%	61	11.6%	Leave	25.1%	10.7%
Agency	3	1.6%	32	6.1%	Sickness	2.1%	13.3%
Bank Only	14	7.3%	177	33.7%	Study Day	1.0%	1.8%
Substantive	141	73.8%	255	48.6%	Total	28.2%	25.8%

<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	45	4	83	3	Additional Clinical Services	3.5	13.65%	1
Obs Above Ward Threshold	0	0	127	4	Nursing and Midwifery Registered	5.3	34.36%	3
Maternity Leave	0	0	24	0				
Sickness	0	1	19	2				
OOH Temporary Staffing Use only	0	0	1	4				
Emergency AL	0	0	2	1				
% Total	90.00%	10.00%	94.81%	5.19%				

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				
136	140	188	199	28	29	56	55	102.9%	105.9%	103.6%	98.2%

<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	24	14.2%	43	16.9%	Leave	18.0%	14.8%
Agency	0	0.0%	0	0.0%	Sickness	3.2%	9.6%
Bank Only	5	3.0%	47	18.5%	Study Day	1.4%	7.0%
Substantive	140	82.8%	164	64.6%	Total	22.6%	31.4%

<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	17	4	37	18	Additional Clinical Services	3.6	22.50%	0
Special	0	1	0	14	Nursing and Midwifery Registered	1.8	15.00%	0
Planned Escort for Ext Appt	0	0	9	6				
Sickness	4	0	3	2				
Study Leave	2	0	0	0				
Emergency AL	0	0	0	1				
Mandatory Training	0	1	0	0				
% Total	79.31%	20.69%	54.44%	45.56%				

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				
188	171	112	122	56	56	28	32	91.0%	108.9%	100.0%	114.3%

<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	31	13.7%	4	2.6%	Leave	16.5%	17.4%
Agency	9	4.0%	4	2.6%	Sickness	3.0%	2.6%
Bank Only	35	15.4%	42	27.3%	Study Day	3.0%	2.5%
Substantive	152	67.0%	104	67.5%	Total	22.5%	22.5%

<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	70	0	33	0	Additional Clinical Services	2.4	26.01%	2
Obs Above Ward Threshold	1	0	9	0	Nursing and Midwifery Registered	5.6	33.77%	4
ECT	2	0	3	0				
Sickness	2	0	2	0				
Emergency AL	0	0	2	0				
Planned Escort for Ext Appt	0	0	1	0				
% Total	100.00%	0.00%	100.00%	0.00%				

Site Code	Hospital Site Name	Ward Name	Speciality
RPGAE	Oxleas House	Maryon	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				
184	178	112	124	56	56	28	41	96.7%	110.7%	100.0%	146.4%

<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	12	5.1%	9	5.5%	Leave	19.4%	13.9%
Agency	0	0.0%	0	0.0%	Sickness	1.5%	1.0%
Bank Only	8	3.4%	12	7.3%	Study Day	2.9%	1.5%
Substantive	214	91.5%	144	87.3%	Total	23.8%	16.4%

<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	18	2	4	2	Additional Clinical Services	-0.2	-1.81%	1
Obs Above Ward Threshold	0	0	6	9	Nursing and Midwifery Registered	1.3	8.09%	13
% Total	90.00%	10.00%	47.62%	52.38%				

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				
188	159	112	111	56	57	28	30	84.6%	99.1%	101.8%	107.1%

<u>Staff Utilisation</u>					<u>Non-Effective Reasons (Headroom)</u>		
Type	Registered Nurses		Unregistered		Non-Effective Reasons	Registered	Unregistered
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts			
Substantive Bank	26	12.0%	9	6.4%	Leave	15.3%	13.0%
Agency	1	0.5%	2	1.4%	Sickness	3.5%	5.1%
Bank Only	45	20.8%	58	41.1%	Study Day	5.7%	5.3%
Substantive	144	66.7%	72	51.1%	Total	24.5%	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				
Estab Vacancies	55	3	38	2	Additional Clinical Services	2.3	24.92%	0
Sickness	7	0	7	0	Nursing and Midwifery Registered	4.1	24.74%	3
Obs Above Ward Threshold	0	0	4	1				
Emergency AL	1	1	0	0				
Special	1	1	0	0				
Obs General Hospital	0	0	0	1				
Planned Escort for Ext Appt	0	0	1	0				
% Total	92.75%	7.25%	92.59%	7.41%				

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				
184	171	112	127	56	57	28	34	92.9%	113.4%	101.8%	121.4%

<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	37	16.2%	41	25.5%	Leave	20.7%	21.0%
Agency	40	17.5%	15	9.3%	Sickness	3.4%	20.0%
Bank Only	35	15.4%	44	27.3%	Study Day	3.7%	3.7%
Substantive	116	50.9%	61	37.9%	Total	27.8%	44.7%

<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	94	1	56	0	Additional Clinical Services	1.2	13.53%	2
Sickness	4	0	19	2	Nursing and Midwifery Registered	5.6	34.27%	8
Obs Above Ward Threshold	2	0	6	1				
Obs General Hospital	6	0	1	0				
Maternity Leave	5	0	0	0				
ECT	0	0	3	1				
OOH Temporary Staffing Use only	0	0	2	2				
Study Leave	0	0	1	0				
Planned Escort for Ext Appt	0	0	1	0				
% Total	99.11%	0.89%	93.68%	6.32%				

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				
132	146	140	167	56	56	56	57	110.6%	119.3%	100.0%	101.8%

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	62	30.7%	43	19.2%	Leave	19.9%	14.5%
Agency	0	0.0%	0	0.0%	Sickness	0.0%	9.7%
Bank Only	29	14.4%	11	4.9%	Study Day	3.1%	2.9%
Substantive	111	55.0%	170	75.9%	Total	23.0%	27.1%

Reasons for Temporary Staffing					Vacancy Information			
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses		Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
	Before Shift	After Shift	Before Shift	After Shift				
Estab Vacancies	65	1	25	0	Additional Clinical Services	1.3	9.86%	0
Planned Escort for Ext Appt	10	0	10	1	Nursing and Midwifery Registered	3.0	27.27%	4
Sickness	1	0	15	0				
Emergency AL	6	0	0	0				
Special	4	0	0	0				
ECT	4	0	0	0				
Un-Planned Escort for Ext Appt	0	0	2	0				
Obs General Hospital	0	0	0	1				
% Total	98.90%	1.10%	96.30%	3.70%				

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				
144	147	196	184	56	58	56	56	102.1%	93.9%	103.6%	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	43	21.0%	46	19.2%	Leave	16.4%	7.1%
Agency	0	0.0%	0	0.0%	Sickness	6.1%	23.6%
Bank Only	22	10.7%	9	3.8%	Study Day	4.0%	1.1%
Substantive	140	68.3%	185	77.1%	Total	26.5%	31.8%

<u>Reasons for Temporary Staffing</u>					<u>Vacancy Information</u>			
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses		Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
	Before Shift	After Shift	Before Shift	After Shift				
Sickness	27	12	47	5	Additional Clinical Services	-0.9	-6.63%	0
Estab Vacancies	14	2	0	1	Nursing and Midwifery Registered	1.3	10.13%	0
Mandatory Training	3	0	0	1				
Planned Escort for Ext Appt	2	1	0	0				
ECT	0	2	0	0				
Emergency AL	1	0	0	0				
Obs Above Ward Threshold	0	0	1	0				
Maternity Leave	1	0	0	0				
% Total	73.85%	26.15%	87.27%	12.73%				

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				
140	129	140	171	56	57	28	111	92.1%	122.1%	101.8%	396.4%

<u>Staff Utilisation</u>					<u>Non-Effective Reasons (Headroom)</u>		
Type	Registered Nurses		Unregistered		Non-Effective Reasons	Registered	Unregistered
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts			
Substantive Bank	20	10.8%	20	7.1%	Leave	13.2%	16.8%
Agency	6	3.2%	11	3.9%	Sickness	4.4%	5.3%
Bank Only	11	5.9%	117	41.5%	Study Day	2.7%	2.3%
Substantive	149	80.1%	134	47.5%	Total	20.3%	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				
Estab Vacancies	33	0	56	2	Additional Clinical Services	0.6	5.57%	0
Obs Above Ward Threshold	0	0	80	4	Nursing and Midwifery Registered	2.1	16.15%	3
Sickness	3	0	4	0				
Emergency AL	1	0	1	0				
Maternity Leave	0	0	1	0				
% Total	100.00%	0.00%	95.95%	4.05%				

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				
188	159	112	160	56	53	28	36	84.6%	142.9%	94.6%	128.6%

<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	41	19.3%	10	5.1%	Leave	19.3%	7.0%
Agency	2	0.9%	0	0.0%	Sickness	11.9%	0.5%
Bank Only	40	18.9%	58	29.6%	Study Day	4.1%	5.4%
Substantive	129	60.8%	128	65.3%	Total	35.3%	12.9%

<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	70	11	32	22	Additional Clinical Services	-0.8	-8.60%	0
Obs Above Ward Threshold	0	0	10	1	Nursing and Midwifery Registered	4.3	26.47%	9
Planned Escort for Ext Appt	0	0	2	0				
Sickness	1	0	0	0				
OOH Temporary Staffing Use only	0	1	0	0				
% Total	85.54%	14.46%	65.67%	34.33%				

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				
196	190	224	223	56	55	84	86	96.9%	99.6%	98.2%	102.4%

<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	52	21.2%	61	19.7%	Leave	21.7%	17.1%
Agency	0	0.0%	3	1.0%	Sickness	0.9%	8.2%
Bank Only	64	26.1%	40	12.9%	Study Day	4.7%	1.0%
Substantive	129	52.7%	205	66.3%	Total	27.3%	26.3%

<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	103	7	70	5	Additional Clinical Services	5.2	25.78%	1
Sickness	0	0	21	0	Nursing and Midwifery Registered	6.2	38.96%	6
Obs Above Ward Threshold	1	0	5	1				
Study Leave	1	2	0	0				
Special	0	2	0	0				
Emergency AL	0	0	1	0				
Planned Escort for Ext Appt	0	0	1	0				
% Total	90.52%	9.48%	94.23%	5.77%				

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				
104	97	68	56	28	0	0	8	93.3%	82.4%	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	17	17.5%	17	26.6%	Leave	20.7%	16.2%
Agency	0	0.0%	0	0.0%	Sickness	3.4%	0.0%
Bank Only	33	34.0%	6	9.4%	Study Day	0.0%	0.0%
Substantive	47	48.5%	41	64.1%	Total	24.1%	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	49	1	23	0	Additional Clinical Services	1.0	50.00%	1
% Total	98.00%	2.00%	100.00%	0.00%	Nursing and Midwifery Registered	5.0	62.50%	24.4