

Safe Staffing (Rota Fill Rates and CHPPD) Collection

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

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

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

Only complete sites your organisation is accountable for

Hospital Site Details		Ward name	Main 2 Specialties on each ward		Day				Night				Day		Night		Care Hours Per Patient Day (CHPPD)			
					Registered midwives/nurses		Care Staff		Registered midwives/nurses		Care Staff		Average fill rate - registered nurses/ midwives (%)	Average fill rate - care staff (%)	Average fill rate - registered nurses/ midwives (%)	Average fill rate - care staff (%)	Cumulative count over the month of patients at 23:59 each day	Registered midwives/ nurses	Care Staff	Overall
Site code *The Site code is automatically populated when a Site name is selected	Hospital Site name		Specialty 1	Specialty 2	Total monthly planned staff hours	Total monthly actual staff hours	Total monthly planned staff hours	Total monthly actual staff hours	Total monthly planned staff hours	Total monthly actual staff hours	Total monthly planned staff hours	Total monthly actual staff hours								
RPGAB	BRACTON	Crofton	712 - FORENSIC PSYCHIATRY		1140.00	1235.00	1567.50	1772.00	581.25	553.42	581.25	656.60	108.3%	113.0%	95.2%	113.0%	539	3.3	4.5	7.8
RPGAB	BRACTON	Burgess	712 - FORENSIC PSYCHIATRY		1132.50	1039.78	1567.50	1688.26	581.25	515.08	581.25	647.11	91.8%	107.7%	88.6%	111.3%	524	3.0	4.5	7.4
RPGAB	BRACTON	Danson	712 - FORENSIC PSYCHIATRY		1132.50	1028.25	1777.50	1582.50	290.63	290.78	581.25	589.94	90.8%	89.0%	100.1%	101.5%	524	2.5	4.1	6.7
RPGAB	BRACTON	Heath	712 - FORENSIC PSYCHIATRY		1102.50	1191.00	1972.50	1797.34	290.63	290.78	581.25	853.58	108.0%	91.1%	100.1%	146.9%	406	3.6	6.5	10.2
RPGAB	BRACTON	Joydens	712 - FORENSIC PSYCHIATRY		1140.00	1256.50	1567.50	1512.00	290.63	309.54	581.25	600.32	110.2%	96.5%	106.5%	103.3%	396	4.0	5.3	9.3
RPGAB	BRACTON	Birchwood	712 - FORENSIC PSYCHIATRY		780.00	673.00	1102.50	926.00	290.63	281.40	290.63	300.16	86.3%	84.0%	96.8%	103.3%	375	2.5	3.3	5.8
RPGAG	MEMORIAL HOSPITAL	Hazelwood	712 - FORENSIC PSYCHIATRY		1132.50	1010.00	1567.50	1367.84	581.25	505.98	581.25	665.86	89.2%	87.3%	87.1%	114.6%	459	3.3	4.4	7.7
RPGAG	MEMORIAL HOSPITAL	Greenwood	712 - FORENSIC PSYCHIATRY		1140.00	1096.75	1567.50	1293.75	581.25	290.47	581.25	571.57	96.2%	82.5%	50.0%	98.3%	495	2.8	3.8	6.6
RPGAG	MEMORIAL HOSPITAL	Oaktree Lodge	715 - OLD AGE PSYCHIATRY		1102.50	1185.75	1492.50	1262.50	581.25	572.18	871.88	666.58	107.6%	84.6%	98.4%	76.5%	431	4.1	4.5	8.6
RPGAD	GREEN PARK'S HOUSE	Scadbury Ward	715 - OLD AGE PSYCHIATRY		1207.50	1156.98	1627.50	1318.88	581.25	610.70	581.25	562.80	95.8%	81.0%	105.1%	96.8%	0	-	-	-
RPGAE	OXLEAS HOUSE	Shepherdleas Ward	715 - OLD AGE PSYCHIATRY		1170.00	972.38	1162.50	1658.40	581.25	571.57	290.63	1033.83	83.1%	142.7%	98.3%	355.7%	577	2.7	4.7	7.3
RPGAH	WOODLANDS	Holbrook	715 - OLD AGE PSYCHIATRY		1267.50	1029.50	2430.00	2815.97	581.25	578.76	1453.13	1743.48	81.2%	115.9%	99.6%	120.0%	597	2.7	7.6	10.3
RPGGP	1 WENSLEY CLOSE	Bluebell House	420 - PAEDIATRICS		105.00	228.75	172.50	82.50	90.00	90.00	110.00	120.00	217.9%	47.8%	100.0%	109.1%	0	-	-	-
RPGAN	GOLDIE LEIGH	Atlas House	700- LEARNING DISABILITY		1102.50	1035.50	2377.50	3218.93	589.00	571.75	589.00	864.00	93.9%	135.4%	97.1%	146.7%	236	6.8	17.3	24.1
RPGAE	OXLEAS HOUSE	Avery	710 - ADULT MENTAL ILLNESS		1537.50	1306.50	930.00	977.00	581.25	608.00	290.63	532.00	85.0%	105.1%	104.6%	183.1%	529	3.6	2.9	6.5
RPGAP	BAREFOOT LODGE	Barefoot	928 - MENTAL HEALTH REHABILITATION		1470.00	1031.50	930.00	901.00	296.05	272.02	592.10	581.56	70.2%	96.9%	91.9%	98.2%	287	4.5	5.2	9.7
RPGAD	GREEN PARK'S HOUSE	Betts	710 - ADULT MENTAL ILLNESS		1537.50	1320.00	930.00	951.00	581.25	581.56	290.63	384.58	85.9%	102.3%	100.1%	132.3%	535	3.6	2.5	6.1
RPGAD	GREEN PARK'S HOUSE	Goddington	710 - ADULT MENTAL ILLNESS		1530.00	1301.00	930.00	878.83	581.25	572.18	290.63	318.92	85.0%	94.5%	98.4%	109.7%	523	3.6	2.3	5.9
RPGAH	WOODLANDS	Lesney	710 - ADULT MENTAL ILLNESS		1567.50	1259.50	930.00	965.64	581.25	571.57	290.63	393.54	80.4%	103.8%	98.3%	135.4%	575	3.2	2.4	5.5
RPGAE	OXLEAS HOUSE	Maryon	710 - ADULT MENTAL ILLNESS		1530.00	1293.50	930.00	853.50	581.25	589.00	290.63	360.25	84.5%	91.8%	101.3%	124.0%	592	3.2	2.1	5.2
RPGAH	WOODLANDS	Milbrook	710 - ADULT MENTAL ILLNESS		1567.50	1342.00	930.00	880.50	581.25	593.94	290.63	337.93	85.6%	94.7%	102.2%	116.3%	555	3.5	2.2	5.7
RPGAD	GREEN PARK'S HOUSE	Noman	710 - ADULT MENTAL ILLNESS		1545.00	1320.50	930.00	1009.00	581.25	553.42	290.63	354.94	85.5%	108.5%	95.2%	122.1%	0	-	-	-
RPGAE	OXLEAS HOUSE	Shrewsbury	710 - ADULT MENTAL ILLNESS		1567.50	1287.50	930.00	1260.50	589.00	608.00	294.50	437.00	82.1%	135.5%	103.2%	148.4%	618	3.1	2.7	5.8
RPGAE	OXLEAS HOUSE	Tarn	710 - ADULT MENTAL ILLNESS		1642.50	1332.50	2032.50	1920.50	581.25	580.94	871.88	993.43	81.1%	94.5%	99.9%	113.9%	0	-	-	-
RPGFV	BEVAN INTERMEDIATE CARE UNIT	GICU	318- INTERMEDIATE CARE		1447.50	1559.50	1627.50	1715.50	620.00	900.00	620.00	1210.00	107.7%	105.4%	145.2%	195.2%	0	-	-	-
RPGFD	STEP UP, STEP DOWN	Bexley Meadowview	318- INTERMEDIATE CARE		1740.00	1540.25	1627.50	1752.00	930.00	760.00	930.00	1060.00	88.5%	107.6%	81.7%	114.0%	905	2.5	3.1	5.6
RPGHR	BELMARSH	Belmarsh	712 - FORENSIC PSYCHIATRY		1107.50	1170.00	766.50	572.00	341.00	417.75	0.00	143.00	105.6%	74.6%	122.5%	-	674	2.4	1.1	3.4
RPGHT	THAMESIDE	Thameside	712 - FORENSIC PSYCHIATRY		1206.50	1104.50	766.50	695.50	356.50	308.00	0.00	33.00	91.5%	90.7%	86.4%	-	442	3.2	1.6	4.8

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

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
147	150	317	421	62	60	62	91	102.0%	132.8%	96.8%	146.8%

<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	16.7%	61	11.9%	Leave	10.7%	14.8%
Agency	0	0.0%	5	1.0%	Sickness	2.6%	5.7%
Bank Only	0	0.0%	35	6.8%	Study Day	0.0%	2.7%
Substantive	175	83.3%	411	80.3%	Total	13.3%	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	27	2	95	1	Additional Clinical Services	-0.6	-2.73%	4
Emergency AL	4	0	1	1	Nursing and Midwifery Registered	1.0	10.00%	1
Obs Above Ward Threshold	2	0	2	0				
Sickness	0	0	1	0				
% Total	94.29%	5.71%	98.02%	1.98%				

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

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
205	198	124	147	62	64	31	56	96.6%	118.5%	103.2%	180.6%

<u>Staff Utilisation</u>					<u>Non-Effective Reasons (Headroom)</u>		
Type	Registered Nurses		Unregistered		Non-Effective Reasons	Registered	Unregistered
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts			
Substantive Bank	33	12.6%	18	8.9%	Leave	18.0%	9.9%
Agency	0	0.0%	2	1.0%	Sickness	1.4%	1.3%
Bank Only	15	5.7%	70	34.5%	Study Day	3.7%	0.0%
Substantive	214	81.7%	113	55.7%	Total	23.1%	11.2%

<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	35	1	35	0	Additional Clinical Services	-0.2	-1.81%	0
Obs Above Ward Threshold	3	1	37	4	Nursing and Midwifery Registered	1.3	8.09%	0
Obs General Hospital	1	0	4	2				
Special	1	0	4	0				
Emergency AL	2	0	2	0				
Sickness	1	0	2	0				
Planned Escort for Ext Appt	1	1	0	0				
Mandatory Training	1	0	0	0				
% Total	93.75%	6.25%	93.33%	6.67%				

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

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
196	140	124	116	31	29	62	62	71.4%	93.5%	93.5%	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	25.4%	8	4.5%	Leave	13.2%	8.8%
Agency	0	0.0%	0	0.0%	Sickness	0.0%	38.2%
Bank Only	0	0.0%	86	48.3%	Study Day	0.5%	0.0%
Substantive	126	74.6%	84	47.2%	Total	13.7%	47.0%

<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	11	17	20	21	Additional Clinical Services	0.0	No Establishment	0
Sickness	0	0	40	5	Nursing and Midwifery Registered	0.0	No Establishment	0
Special	10	5	0	0				
Maternity Leave	0	0	8	0				
% Total	48.84%	51.16%	72.34%	27.66%				

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

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
108	115	77	55	31	38	0	13	106.5%	71.4%	122.6%	-

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	0	0.0%	0	0.0%	Leave	6.7%	30.8%
Agency	0	0.0%	0	0.0%	Sickness	2.2%	3.0%
Bank Only	0	0.0%	0	0.0%	Study Day	0.0%	0.0%
Substantive	153	100.0%	68	100.0%	Total	8.9%	33.8%

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				
% Total	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	Additional Clinical Services	0.2	10.00%	0
					Nursing and Midwifery Registered	1.0	16.67%	4

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

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
205	187	124	135	62	62	31	41	91.2%	108.9%	100.0%	132.3%

<u>Staff Utilisation</u>					<u>Non-Effective Reasons (Headroom)</u>		
Type	Registered Nurses		Unregistered		Non-Effective Reasons	Registered	Unregistered
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts			
Substantive Bank	34	13.7%	22	12.5%	Leave	13.8%	15.2%
Agency	29	11.6%	18	10.2%	Sickness	6.0%	8.6%
Bank Only	37	14.9%	7	4.0%	Study Day	3.2%	1.8%
Substantive	149	59.8%	129	73.3%	Total	23.0%	25.6%

<u>Reasons for Temporary Staffing</u>					<u>Vacancy Information</u>			
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses		Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
	Before Shift	After Shift	Before Shift	After Shift				
Estab Vacancies	82	1	15	5	Additional Clinical Services	-1.0	-10.99%	1
Sickness	7	2	7	4	Nursing and Midwifery Registered	5.6	34.27%	2
ECT	7	0	0	0				
Obs General Hospital	0	0	1	5				
Obs Above Ward Threshold	0	0	4	1				
Emergency AL	1	0	1	0				
Study Leave	0	0	1	0				
Mandatory Training	0	0	0	1				
OOH Temporary Staffing Use only	0	0	0	1				
% Total	97.00%	3.00%	63.04%	36.96%				

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				
232	225	217	259	93	76	93	106	97.0%	119.4%	81.7%	114.0%

<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	53	17.6%	39	10.7%	Leave	22.3%	15.8%
Agency	2	0.7%	1	0.3%	Sickness	3.8%	3.8%
Bank Only	14	4.7%	13	3.6%	Study Day	2.0%	0.5%
Substantive	232	77.1%	312	85.5%	Total	28.1%	20.1%

<u>Reasons for Temporary Staffing</u>					<u>Vacancy Information</u>			
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses		Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
	Before Shift	After Shift	Before Shift	After Shift				
Estab Vacancies	40	1	24	0	Additional Clinical Services	1.7	7.38%	1.6
Emergency AL	16	0	5	0	Nursing and Midwifery Registered	3.1	17.84%	7
Sickness	6	1	7	0				
Study Leave	4	0	3	0				
Obs Above Ward Threshold	0	0	1	0				
% Total	97.06%	2.94%	100.00%	0.00%				

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				
104	93	147	132	31	30	31	32	89.4%	89.8%	96.8%	103.2%

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	17	13.8%	39	23.8%	Leave	18.6%	17.9%
Agency	0	0.0%	0	0.0%	Sickness	27.2%	8.9%
Bank Only	31	25.2%	33	20.1%	Study Day	0.0%	1.1%
Substantive	75	61.0%	92	56.1%	Total	45.8%	27.9%

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	33	4	39	4	Additional Clinical Services	2.4	21.82%	0
Sickness	5	1	10	7	Nursing and Midwifery Registered	2.0	25.00%	0
Planned Escort for Ext Appt	2	1	5	2				
Emergency AL	1	0	1	1				
Maternity Leave	0	0	2	0				
Mandatory Training	1	0	0	0				
Un-Planned Escort for Ext Appt	0	0	0	1				
% Total	87.50%	12.50%	79.17%	20.83%				

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

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
11	23	23	11	9	9	11	12	209.1%	47.8%	100.0%	109.1%

<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	0	0.0%	1	4.3%	Leave	0.0%	0.0%
Agency	5	15.6%	0	0.0%	Sickness	0.0%	0.0%
Bank Only	1	3.1%	1	4.3%	Study Day	0.0%	0.0%
Substantive	26	81.3%	21	91.3%	Total	0.0%	0.0%

<u>Reasons for Temporary Staffing</u>					<u>Vacancy Information</u>			
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses		Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
	Before Shift	After Shift	Before Shift	After Shift				
Estab Vacancies	6	0	2	0	Additional Clinical Services	0.0	No Establishment	0
% Total	100.00%	0.00%	100.00%	0.00%	Nursing and Midwifery Registered	0.0	No Establishment	0

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

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
151	149	209	242	62	55	62	69	98.7%	115.8%	88.7%	111.3%

<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	30	14.7%	90	28.9%	Leave	19.0%	19.6%
Agency	0	0.0%	0	0.0%	Sickness	1.6%	1.3%
Bank Only	1	0.5%	20	6.4%	Study Day	1.1%	3.0%
Substantive	173	84.8%	201	64.6%	Total	21.7%	23.9%

<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	18	7	55	24	Additional Clinical Services	2.2	13.75%	3
Planned Escort for Ext Appt	1	2	15	7	Nursing and Midwifery Registered	3.0	21.43%	5
Emergency AL	0	0	3	2				
Obs Above Ward Threshold	0	0	0	4				
Sickness	0	3	0	0				
% Total	61.29%	38.71%	66.36%	33.64%				

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

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
152	170	209	244	62	59	62	70	111.8%	116.7%	95.2%	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	28	12.2%	55	17.5%	Leave	15.3%	14.1%
Agency	0	0.0%	0	0.0%	Sickness	8.3%	8.6%
Bank Only	0	0.0%	30	9.6%	Study Day	1.4%	0.3%
Substantive	201	87.8%	229	72.9%	Total	25.0%	23.0%

<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				
Obs Above Ward Threshold	14	11	37	41	Additional Clinical Services	1.9	11.06%	0
Planned Escort for Ext Appt	0	0	2	2	Nursing and Midwifery Registered	1.0	6.67%	1
Sickness	0	2	0	1				
Obs General Hospital	0	0	2	0				
% Total	51.85%	48.15%	48.24%	51.76%				

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

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
151	143	237	218	31	31	62	63	94.7%	92.0%	100.0%	101.6%

<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	19	10.9%	15	5.3%	Leave	2.5%	18.6%
Agency	0	0.0%	0	0.0%	Sickness	6.7%	1.0%
Bank Only	7	4.0%	9	3.2%	Study Day	2.6%	1.1%
Substantive	148	85.1%	257	91.5%	Total	11.8%	20.7%

<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	12	0	21	2	Additional Clinical Services	4.5	22.62%	0
Sickness	11	0	0	0	Nursing and Midwifery Registered	2.4	19.67%	1
Emergency AL	3	0	0	0				
Obs Above Ward Threshold	0	0	1	0				
% Total	100.00%	0.00%	91.67%	8.33%				

Site Code	Hospital Site Name	Ward Name	Speciality
RPGFV	Eltham Community Hospital	Eltham Community 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				
193	243	217	263	62	90	62	121	125.9%	121.2%	145.2%	195.2%

<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	0	0.0%	0	0.0%	Leave	15.4%	17.2%
Agency	0	0.0%	0	0.0%	Sickness	5.6%	8.7%
Bank Only	0	0.0%	0	0.0%	Study Day	1.2%	1.1%
Substantive	333	100.0%	384	100.0%	Total	22.2%	27.0%

<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				
% Total	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	Additional Clinical Services	0.0	No Establishment	0
					Nursing and Midwifery Registered	0.0	No Establishment	0

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				
204	189	124	129	62	61	31	34	92.6%	104.0%	98.4%	109.7%

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	16	6.4%	10	6.1%	Leave	22.0%	21.9%
Agency	42	16.8%	10	6.1%	Sickness	5.7%	5.0%
Bank Only	34	13.6%	8	4.9%	Study Day	2.9%	3.9%
Substantive	158	63.2%	135	82.8%	Total	30.6%	30.8%

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	75	1	2	2	Additional Clinical Services	1.0	10.77%	0
Sickness	11	0	10	0	Nursing and Midwifery Registered	5.4	33.05%	1
Mandatory Training	2	0	6	0				
Emergency AL	2	0	2	0				
Obs Above Ward Threshold	0	0	3	0				
Study Leave	1	0	2	0				
OOH Temporary Staffing Use only	0	0	0	1				
% Total	98.91%	1.09%	89.29%	10.71%				

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

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
152	148	209	180	62	31	62	61	97.4%	86.1%	50.0%	98.4%

<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	14	7.8%	35	14.5%	Leave	12.8%	18.3%
Agency	0	0.0%	0	0.0%	Sickness	3.0%	7.3%
Bank Only	0	0.0%	24	10.0%	Study Day	0.9%	0.3%
Substantive	165	92.2%	182	75.5%	Total	16.7%	25.9%

<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	7	3	28	17	Additional Clinical Services	2.5	14.98%	2
Sickness	1	3	14	0	Nursing and Midwifery Registered	2.4	17.14%	3
% Total	57.14%	42.86%	71.19%	28.81%				

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

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
151	150	209	203	62	54	62	72	99.3%	97.1%	87.1%	116.1%

<u>Staff Utilisation</u>					<u>Non-Effective Reasons (Headroom)</u>		
Type	Registered Nurses		Unregistered		Non-Effective Reasons	Registered	Unregistered
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts			
Substantive Bank	26	12.7%	50	18.2%	Leave	18.5%	14.8%
Agency	0	0.0%	0	0.0%	Sickness	14.5%	4.6%
Bank Only	0	0.0%	12	4.4%	Study Day	0.2%	0.3%
Substantive	178	87.3%	213	77.5%	Total	33.2%	19.7%

<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	11	8	21	9	Additional Clinical Services	2.1	14.32%	1
Sickness	5	0	20	0	Nursing and Midwifery Registered	3.4	22.67%	1
Obs Above Ward Threshold	1	1	7	1				
Emergency AL	0	0	2	0				
Planned Escort for Ext Appt	0	0	2	0				
% Total	65.38%	34.62%	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				
147	165	263	260	31	31	62	91	112.2%	98.9%	100.0%	146.8%

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	36	18.4%	87	24.8%	Leave	12.0%	3.2%
Agency	0	0.0%	4	1.1%	Sickness	11.4%	14.2%
Bank Only	2	1.0%	63	17.9%	Study Day	1.4%	1.1%
Substantive	158	80.6%	197	56.1%	Total	24.8%	18.5%

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				
Obs Above Ward Threshold	3	15	37	28	Additional Clinical Services	3.6	22.38%	3
Sickness	9	2	33	28	Nursing and Midwifery Registered	1.6	13.33%	3
Estab Vacancies	5	2	13	8				
Maternity Leave	0	0	2	2				
Emergency AL	2	0	1	0				
Planned Escort for Ext Appt	0	0	0	2				
% Total	50.00%	50.00%	55.84%	44.16%				

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

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
169	146	324	399	62	61	155	185	86.4%	123.1%	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	28	13.5%	67	11.5%	Leave	15.0%	13.8%
Agency	4	1.9%	66	11.3%	Sickness	2.1%	15.6%
Bank Only	11	5.3%	171	29.3%	Study Day	4.4%	1.4%
Substantive	164	79.2%	280	47.9%	Total	21.5%	30.8%

<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	42	1	109	2	Additional Clinical Services	3.5	13.65%	0
Obs Above Ward Threshold	0	0	137	11	Nursing and Midwifery Registered	5.3	34.36%	0
Sickness	0	0	16	2				
OOH Temporary Staffing Use only	0	0	2	12				
Maternity Leave	0	0	13	0				
% Total	97.67%	2.33%	91.12%	8.88%				

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

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
152	173	209	212	31	33	62	64	113.8%	101.4%	106.5%	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	10	4.9%	48	17.4%	Leave	11.3%	14.7%
Agency	0	0.0%	0	0.0%	Sickness	0.4%	7.0%
Bank Only	1	0.5%	41	14.9%	Study Day	1.2%	8.3%
Substantive	195	94.7%	187	67.8%	Total	12.9%	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	3	4	19	34	Additional Clinical Services	3.6	22.50%	0
Special	0	2	5	19	Nursing and Midwifery Registered	0.8	6.67%	0
Sickness	1	1	1	7				
Obs Above Ward Threshold	0	0	0	2				
Planned Escort for Ext Appt	0	0	0	2				
% Total	36.36%	63.64%	28.09%	71.91%				

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

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
209	176	124	139	62	61	31	42	84.2%	112.1%	98.4%	135.5%

Staff Utilisation					Non-Effective Reasons (Headroom)		
Type	Registered Nurses		Unregistered		Non-Effective Reasons	Registered	Unregistered
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts			
Substantive Bank	24	10.1%	17	9.4%	Leave	13.1%	19.7%
Agency	8	3.4%	12	6.6%	Sickness	3.2%	4.5%
Bank Only	16	6.8%	29	16.0%	Study Day	1.9%	0.0%
Substantive	189	79.7%	123	68.0%	Total	18.2%	24.2%

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	40	1	37	0	Additional Clinical Services	2.4	26.01%	0
Obs Above Ward Threshold	0	0	12	1	Nursing and Midwifery Registered	3.6	21.73%	1
Sickness	6	0	1	0				
Emergency AL	0	0	3	0				
OOH Temporary Staffing Use only	0	0	0	3				
Planned Escort for Ext Appt	1	0	0	0				
% Total	97.92%	2.08%	92.98%	7.02%				

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

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
204	195	124	129	62	62	31	38	95.6%	104.0%	100.0%	122.6%

<u>Staff Utilisation</u>					<u>Non-Effective Reasons (Headroom)</u>		
Type	Registered Nurses		Unregistered		Non-Effective Reasons	Registered	Unregistered
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts			
Substantive Bank	17	6.6%	9	5.4%	Leave	18.0%	22.3%
Agency	0	0.0%	0	0.0%	Sickness	0.6%	0.0%
Bank Only	15	5.8%	7	4.2%	Study Day	2.6%	2.0%
Substantive	225	87.5%	151	90.4%	Total	21.2%	24.3%

<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	27	2	3	0	Additional Clinical Services	-0.2	-1.81%	1
Obs Above Ward Threshold	0	0	6	1	Nursing and Midwifery Registered	1.3	8.09%	13
Sickness	2	0	2	0				
Special	0	0	3	0				
Study Leave	1	0	0	0				
Un-Planned Escort for Ext Appt	0	0	0	1				
% Total	93.75%	6.25%	87.50%	12.50%				

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				
209	184	124	121	62	63	31	36	88.0%	97.6%	101.6%	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	16	6.5%	5	3.2%	Leave	16.0%	18.9%
Agency	5	2.0%	4	2.5%	Sickness	3.3%	5.9%
Bank Only	54	21.9%	73	46.5%	Study Day	2.7%	1.6%
Substantive	172	69.6%	75	47.8%	Total	22.0%	26.4%

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	59	0	52	0	Additional Clinical Services	1.8	19.48%	0
Obs Above Ward Threshold	0	1	9	1	Nursing and Midwifery Registered	3.1	18.72%	3
Sickness	2	1	5	2				
Special	2	0	4	0				
Emergency AL	0	0	3	0				
Obs General Hospital	0	0	1	0				
Planned Escort for Ext Appt	0	1	0	0				
OOH Temporary Staffing Use only	0	0	0	1				
% Total	95.45%	4.55%	94.87%	5.13%				

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				
206	192	124	145	62	59	31	38	93.2%	116.9%	95.2%	122.6%

<u>Staff Utilisation</u>					<u>Non-Effective Reasons (Headroom)</u>		
Type	Registered Nurses		Unregistered		Non-Effective Reasons	Registered	Unregistered
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts			
Substantive Bank	39	15.5%	36	19.7%	Leave	15.5%	19.2%
Agency	60	23.9%	30	16.4%	Sickness	5.5%	13.9%
Bank Only	16	6.4%	19	10.4%	Study Day	5.9%	4.0%
Substantive	136	54.2%	98	53.6%	Total	26.9%	37.1%

<u>Reasons for Temporary Staffing</u>					<u>Vacancy Information</u>			
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses		Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
	Before Shift	After Shift	Before Shift	After Shift				
Estab Vacancies	85	7	45	1	Additional Clinical Services	2.4	26.15%	1
Sickness	7	2	11	3	Nursing and Midwifery Registered	5.6	34.27%	8
Obs Above Ward Threshold	0	3	3	6				
Planned Escort for Ext Appt	0	0	7	0				
Maternity Leave	4	0	2	0				
Obs General Hospital	0	0	3	2				
Emergency AL	2	0	1	0				
Special	2	1	0	0				
ECT	1	0	1	0				
Study Leave	1	0	0	0				
% Total	88.70%	11.30%	85.88%	14.12%				

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

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
147	162	199	175	62	61	93	71	110.2%	87.9%	98.4%	76.3%

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	19.7%	40	16.3%	Leave	16.9%	22.3%
Agency	0	0.0%	5	2.0%	Sickness	4.2%	6.2%
Bank Only	38	17.0%	38	15.4%	Study Day	1.1%	2.6%
Substantive	141	63.2%	163	66.3%	Total	22.2%	31.1%

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	51	0	38	1	Additional Clinical Services	1.3	9.86%	0
Planned Escort for Ext Appt	10	0	11	0	Nursing and Midwifery Registered	3.0	27.27%	4
Sickness	5	1	12	0				
Emergency AL	2	0	11	0				
Obs General Hospital	1	0	5	0				
Special	5	0	0	0				
Study Leave	3	0	2	0				
ECT	3	0	2	0				
OOH Temporary Staffing Use only	0	0	0	1				
% Total	98.77%	1.23%	97.59%	2.41%				

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

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
161	154	217	181	62	65	62	60	95.7%	83.4%	104.8%	96.8%

<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	15	6.8%	25	10.4%	Leave	12.0%	12.9%
Agency	1	0.5%	0	0.0%	Sickness	6.0%	14.2%
Bank Only	15	6.8%	2	0.8%	Study Day	5.4%	0.0%
Substantive	188	85.8%	214	88.8%	Total	23.4%	27.1%

<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				
Sickness	9	3	16	7	Additional Clinical Services	-0.9	-6.63%	0
Mandatory Training	5	0	0	0	Nursing and Midwifery Registered	0.3	2.51%	0
Emergency AL	3	0	1	0				
Maternity Leave	3	1	0	0				
Estab Vacancies	1	0	2	0				
ECT	2	1	0	0				
Planned Escort for Ext Appt	1	0	0	1				
Special	1	0	0	0				
Obs General Hospital	0	1	0	0				
% Total	80.65%	19.35%	70.37%	29.63%				

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

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
156	138	155	236	62	61	31	109	88.5%	152.3%	98.4%	351.6%

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	26	13.1%	26	7.5%	Leave	22.2%	11.4%
Agency	3	1.5%	9	2.6%	Sickness	0.7%	6.2%
Bank Only	13	6.5%	152	44.1%	Study Day	0.2%	1.4%
Substantive	157	78.9%	158	45.8%	Total	23.1%	19.0%

Reasons for Temporary Staffing					Vacancy Information			
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses		Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
	Before Shift	After Shift	Before Shift	After Shift				
Obs Above Ward Threshold	0	0	95	5	Additional Clinical Services	0.0	No Establishment	0
Estab Vacancies	37	1	59	1	Nursing and Midwifery Registered	0.0	No Establishment	0
Obs General Hospital	0	0	10	1				
Sickness	0	0	10	0				
Emergency AL	4	0	2	0				
Special	0	0	2	0				
Planned Escort for Ext Appt	0	0	1	0				
ECT	0	0	1	0				
% Total	97.62%	2.38%	96.26%	3.74%				

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

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
209	189	124	179	62	64	31	46	90.4%	144.4%	103.2%	148.4%

<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	28	11.1%	26	11.6%	Leave	7.2%	7.3%
Agency	1	0.4%	7	3.1%	Sickness	8.3%	11.2%
Bank Only	23	9.1%	85	37.8%	Study Day	2.9%	2.2%
Substantive	201	79.4%	107	47.6%	Total	18.4%	20.7%

<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	42	6	58	11	Additional Clinical Services	0.0	No Establishment	0
Obs Above Ward Threshold	3	0	39	3	Nursing and Midwifery Registered	0.0	No Establishment	0
OOH Temporary Staffing Use only	0	1	0	5				
Sickness	0	0	1	0				
Planned Escort for Ext Appt	0	0	1	0				
% Total	86.54%	13.46%	83.90%	16.10%				

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				
219	200	271	288	62	62	93	106	91.3%	106.3%	100.0%	114.0%

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	63	24.0%	46	11.7%	Leave	7.9%	15.2%
Agency	4	1.5%	12	3.0%	Sickness	7.4%	5.5%
Bank Only	65	24.8%	81	20.6%	Study Day	5.6%	0.0%
Substantive	130	49.6%	255	64.7%	Total	20.9%	20.7%

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	2	74	3	Additional Clinical Services	6.6	31.91%	1
Obs Above Ward Threshold	6	1	28	7	Nursing and Midwifery Registered	6.2	38.96%	6
Planned Escort for Ext Appt	2	2	7	1				
Sickness	1	0	7	0				
Un-Planned Escort for Ext Appt	0	0	5	1				
Emergency AL	4	0	0	0				
OOH Temporary Staffing Use only	0	0	1	3				
% Total	96.21%	3.79%	89.05%	10.95%				

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				
117	108	77	68	31	0	0	3	92.3%	88.3%	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	0	0.0%	0	0.0%	Leave	15.7%	12.3%
Agency	0	0.0%	0	0.0%	Sickness	12.5%	3.3%
Bank Only	0	0.0%	0	0.0%	Study Day	0.9%	0.0%
Substantive	108	100.0%	71	100.0%	Total	29.1%	15.6%

<u>Reasons for Temporary Staffing</u>					<u>Vacancy Information</u>			
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses		Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
	Before Shift	After Shift	Before Shift	After Shift				
% Total	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	Additional Clinical Services	1.0	50.00%	1
					Nursing and Midwifery Registered	3.0	37.50%	23.4