

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		1132.50	1096.33	1567.50	1755.25	581.25	488.30	581.25	741.28	96.8%	112.0%	84.0%	127.5%	529	3.0	4.7	7.7
RPGAB	BRACTON	Burgess	712 - FORENSIC PSYCHIATRY		1132.50	1046.45	1567.50	1753.32	581.25	525.47	581.25	609.25	92.4%	111.9%	90.4%	104.8%	520	3.0	4.5	7.6
RPGAB	BRACTON	Danson	712 - FORENSIC PSYCHIATRY		1132.50	1098.92	1777.50	1429.08	290.63	290.88	581.25	572.38	97.0%	80.4%	100.1%	98.5%	525	2.6	3.8	6.5
RPGAB	BRACTON	Heath	712 - FORENSIC PSYCHIATRY		1132.50	1144.25	1972.50	2030.83	290.63	300.93	581.25	882.65	101.0%	103.0%	103.5%	151.9%	490	2.9	5.9	8.9
RPGAB	BRACTON	Joydens	712 - FORENSIC PSYCHIATRY		1132.50	1161.00	1567.50	1401.33	290.63	290.88	581.25	660.83	102.5%	89.4%	100.1%	113.7%	395	3.7	5.2	8.9
RPGAB	BRACTON	Birchwood	712 - FORENSIC PSYCHIATRY		772.50	895.00	930.00	1238.50	290.63	290.88	290.63	891.42	115.9%	133.2%	100.1%	306.7%	383	3.1	5.6	8.7
RPGAG	MEMORIAL HOSPITAL	Hazelwood	712 - FORENSIC PSYCHIATRY		1132.50	1119.08	1567.50	1185.75	581.25	374.67	581.25	777.43	98.8%	75.6%	64.5%	133.8%	407	3.7	4.8	8.5
RPGAG	MEMORIAL HOSPITAL	Greenwood	712 - FORENSIC PSYCHIATRY		1132.50	1069.50	1567.50	1370.75	581.25	318.47	581.25	543.27	94.4%	87.4%	54.8%	93.5%	473	2.9	4.0	7.0
RPGAG	MEMORIAL HOSPITAL	Oaktree Lodge	715 - OLD AGE PSYCHIATRY		1102.50	1191.75	1162.50	1449.50	581.25	581.77	581.25	640.00	108.1%	124.7%	100.1%	110.1%	403	4.4	5.2	9.6
RPGAD	GREEN PARK'S HOUSE	Scadbury Ward	715 - OLD AGE PSYCHIATRY		1305.00	1345.25	1800.00	1265.80	581.25	572.38	581.25	591.15	103.1%	70.3%	98.5%	101.7%	603	3.2	3.1	6.3
RPGAE	OXLEAS HOUSE	Shepherdleas Ward	715 - OLD AGE PSYCHIATRY		1267.50	1236.00	1335.00	1271.50	581.25	570.62	290.63	665.03	97.5%	95.2%	98.2%	228.8%	504	3.6	3.8	7.4
RPGAH	WOODLANDS	Holbrook	715 - OLD AGE PSYCHIATRY		1507.50	1404.90	2670.00	3072.40	581.25	567.08	1453.13	1880.67	93.2%	115.1%	97.6%	129.4%	548	3.6	9.0	12.6
RPGGP	1 WENSLEY CLOSE	Bluebell House	420 - PAEDIATRICS		195.50	235.80	346.40	576.20	200.70	200.70	200.70	200.70	120.6%	166.3%	100.0%	100.0%	30	14.6	25.9	40.4
RPGAN	GOLDIE LEIGH	Atlas House	700- LEARNING DISABILITY		1102.50	897.00	2377.50	3026.50	713.00	716.00	713.00	1070.00	81.4%	127.3%	100.4%	150.1%	270	6.0	15.2	21.1
RPGAE	OXLEAS HOUSE	Avery	710 - ADULT MENTAL ILLNESS		1530.00	1140.00	930.00	767.00	713.00	706.00	713.00	734.00	74.5%	82.5%	99.0%	102.9%	598	3.1	2.5	5.6
RPGAP	BAREFOOT LODGE	Barefoot	928 - MENTAL HEALTH REHABILITATION		1170.00	1056.25	930.00	785.50	356.50	355.50	713.00	713.00	90.3%	84.5%	99.7%	100.0%	403	3.5	3.7	7.2
RPGAD	GREEN PARK'S HOUSE	Betts	710 - ADULT MENTAL ILLNESS		1665.00	1490.75	930.00	804.00	581.25	673.20	581.25	538.10	89.5%	86.5%	115.8%	92.6%	0	-	-	-
RPGAD	GREEN PARK'S HOUSE	Goddington	710 - ADULT MENTAL ILLNESS		1567.50	1362.17	930.00	856.00	713.00	690.00	713.00	726.53	86.9%	92.0%	96.8%	101.9%	504	4.1	3.1	7.2
RPGAH	WOODLANDS	Lesney	710 - ADULT MENTAL ILLNESS		1567.50	1201.75	930.00	745.37	713.00	700.75	713.00	712.30	76.7%	80.1%	98.3%	99.9%	0	-	-	-
RPGAH	OXLEAS HOUSE	Maryon	710 - ADULT MENTAL ILLNESS		1530.00	1341.50	930.00	663.50	713.00	793.50	713.00	713.00	87.7%	71.3%	111.3%	100.0%	642	3.3	2.1	5.5
RPGAH	WOODLANDS	Milbrook	710 - ADULT MENTAL ILLNESS		1567.50	1184.25	930.00	662.17	713.00	712.88	713.00	747.50	75.6%	71.2%	100.0%	104.8%	567	3.3	2.5	5.8
RPGAD	GREEN PARK'S HOUSE	Norman	710 - ADULT MENTAL ILLNESS		1567.50	1288.00	930.00	909.50	713.00	701.50	713.00	713.00	82.2%	97.8%	98.4%	100.0%	558	3.6	2.9	6.5
RPGAH	OXLEAS HOUSE	Shrewsbury	710 - ADULT MENTAL ILLNESS		1567.50	1056.50	930.00	1053.50	713.00	701.50	713.00	713.00	67.4%	113.3%	98.4%	100.0%	599	2.9	2.9	5.9
RPGAH	OXLEAS HOUSE	Tarn	710 - ADULT MENTAL ILLNESS		1635.00	1242.00	1860.00	1695.75	705.25	694.37	1057.88	1170.77	76.0%	91.2%	98.5%	110.7%	103	18.8	27.8	46.6
RPGFV	BEVAN INTERMEDIATE CARE UNIT	GICU	318- INTERMEDIATE CARE		2098.50	1258.42	2480.00	2082.50	1069.50	1080.50	1426.00	1380.00	60.0%	84.0%	101.0%	96.8%	796	2.9	4.3	7.3
RPGFD	STEP UP, STEP DOWN	Bexley Meadowview	318- INTERMEDIATE CARE		1693.50	1322.58	1581.00	1550.00	1069.50	1069.50	1069.50	1057.50	78.1%	98.0%	100.0%	98.9%	823	2.9	3.2	6.1
RPGHR	BELMARSH	Belmarsh	712 - FORENSIC PSYCHIATRY		1107.50	1264.75	766.50	972.75	341.00	373.50	0.00	446.50	114.2%	126.9%	109.5%	-	0	-	-	-
RPGHT	THAMESIDE	Thameside	712 - FORENSIC PSYCHIATRY		1195.50	1026.50	766.50	904.00	341.00	342.00	0.00	363.00	85.9%	117.9%	100.3%	-	0	-	-	-

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	146	317	459	62	62	62	93	99.3%	144.8%	100.0%	150.0%

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	27	13.0%	70	12.7%	Leave	9.1%	8.4%
Agency	0	0.0%	1	0.2%	Sickness	3.0%	4.6%
Bank Only	1	0.5%	42	7.6%	Study Day	2.7%	1.0%
Substantive	180	86.5%	439	79.5%	Total	14.8%	14.0%

Reasons for Temporary Staffing					Vacancy Information			
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses		Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
	Before Shift	After Shift	Before Shift	After Shift				
Estab Vacancies	19	1	87	1	Additional Clinical Services	-0.6	-2.73%	4
Special	0	3	1	7	Nursing and Midwifery Registered	0.0	0.00%	1
Obs Above Ward Threshold	1	0	6	2				
Sickness	2	0	4	2				
Emergency AL	0	0	2	0				
Mandatory Training	0	2	0	0				
Obs General Hospital	0	0	0	1				
% Total	78.57%	21.43%	88.50%	11.50%				

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				
204	193	124	132	62	62	62	64	94.6%	106.5%	100.0%	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	33	12.9%	8	4.1%	Leave	15.1%	7.4%
Agency	0	0.0%	1	0.5%	Sickness	0.0%	3.5%
Bank Only	11	4.3%	55	28.1%	Study Day	3.6%	0.0%
Substantive	211	82.7%	132	67.3%	Total	18.7%	10.9%

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	38	1	52	0	Additional Clinical Services	0.8	9.50%	0
Emergency AL	3	0	4	0	Nursing and Midwifery Registered	4.3	26.47%	2
Obs Above Ward Threshold	1	1	2	0				
Sickness	0	0	3	0				
Obs General Hospital	0	0	1	1				
Special	0	0	1	0				
% Total	95.45%	4.55%	98.44%	1.56%				

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				
156	162	124	130	31	31	62	62	103.8%	104.8%	100.0%	100.0%

<u>Staff Utilisation</u>					<u>Non-Effective Reasons (Headroom)</u>		
Type	Registered Nurses		Unregistered		Non-Effective Reasons	Registered	Unregistered
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts			
Substantive Bank	13	6.7%	7	3.6%	Leave	10.4%	13.1%
Agency	0	0.0%	0	0.0%	Sickness	0.0%	4.9%
Bank Only	1	0.5%	22	11.5%	Study Day	2.4%	0.0%
Substantive	179	92.7%	163	84.9%	Total	12.8%	18.0%

<u>Reasons for Temporary Staffing</u>					<u>Vacancy Information</u>			
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses		Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
	Before Shift	After Shift	Before Shift	After Shift				
Special	0	4	8	3	Additional Clinical Services	1.8	16.67%	1
Emergency AL	4	0	3	2	Nursing and Midwifery Registered	0.0	0.00%	3
Sickness	1	0	7	0				
Estab Vacancies	3	1	0	0				
Obs Above Ward Threshold	0	0	0	3				
Study Leave	1	0	1	0				
Planned Escort for Ext Appt	0	0	0	2				
% Total	64.29%	35.71%	65.52%	34.48%				

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	123	77	98	31	34	0	41	113.9%	127.3%	109.7%	-

Staff Utilisation				
Type	Registered Nurses		Unregistered	
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts
Substantive Bank	28	17.8%	32	23.0%
Agency	0	0.0%	0	0.0%
Bank Only	3	1.9%	53	38.1%
Substantive	126	80.3%	54	38.8%

Non-Effective Reasons (Headroom)		
Non-Effective Reasons	Registered	Unregistered
Leave	8.1%	3.0%
Sickness	0.0%	0.0%
Study Day	0.6%	0.0%
Total	8.7%	3.0%

Reasons for Temporary Staffing				
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses	
	Before Shift	After Shift	Before Shift	After Shift
Obs Above Ward Threshold	9	3	70	8
Estab Vacancies	15	2	5	2
Study Leave	0	1	0	0
Planned Escort for Ext Appt	0	1	0	0
% Total	77.42%	22.58%	88.24%	11.76%

Vacancy Information			
Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
Additional Clinical Services	0.4	20.00%	0
Nursing and Midwifery Registered	2.0	33.33%	7

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				
222	216	124	125	62	63	62	49	97.3%	100.8%	101.6%	79.0%

<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	32	11.5%	9	5.2%	Leave	14.9%	12.3%
Agency	8	2.9%	8	4.6%	Sickness	8.3%	9.1%
Bank Only	34	12.2%	27	15.5%	Study Day	4.4%	6.1%
Substantive	205	73.5%	130	74.7%	Total	27.6%	27.5%

<u>Reasons for Temporary Staffing</u>					<u>Vacancy Information</u>			
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses		Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
	Before Shift	After Shift	Before Shift	After Shift				
Estab Vacancies	62	3	35	0	Additional Clinical Services	-1.4	-15.34%	1.2
Sickness	7	1	5	0	Nursing and Midwifery Registered	5.6	34.27%	4
Emergency AL	0	1	1	0				
Obs Above Ward Threshold	0	0	1	0				
Planned Escort for Ext Appt	0	0	1	0				
OOH Temporary Staffing Use only	0	0	0	1				
% Total	93.24%	6.76%	97.73%	2.27%				

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	217	217	259	93	93	93	92	93.5%	119.4%	100.0%	98.9%

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	23	7.4%	32	9.1%	Leave	9.9%	11.9%
Agency	34	11.0%	2	0.6%	Sickness	12.4%	4.7%
Bank Only	14	4.5%	7	2.0%	Study Day	1.6%	6.9%
Substantive	239	77.1%	310	88.3%	Total	23.9%	23.5%

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	42	2	30	1	Additional Clinical Services	1.8	7.72%	1.6
Sickness	26	0	6	0	Nursing and Midwifery Registered	2.5	14.35%	9
Emergency AL	0	1	3	0				
% Total	95.77%	4.23%	97.50%	2.50%				

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				
103	126	124	181	31	31	31	95	122.3%	146.0%	100.0%	306.5%

Staff Utilisation				
Type	Registered Nurses		Unregistered	
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts
Substantive Bank	14	8.9%	70	25.4%
Agency	0	0.0%	0	0.0%
Bank Only	11	7.0%	67	24.3%
Substantive	132	84.1%	139	50.4%

Non-Effective Reasons (Headroom)		
Non-Effective Reasons	Registered	Unregistered
Leave	12.3%	9.6%
Sickness	3.6%	2.1%
Study Day	2.9%	11.1%
Total	18.8%	22.8%

Reasons for Temporary Staffing				
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses	
	Before Shift	After Shift	Before Shift	After Shift
Obs Above Ward Threshold	8	2	109	7
Estab Vacancies	8	1	7	2
Special	0	0	8	1
Planned Escort for Ext Appt	1	2	0	1
Sickness	0	2	1	0
Emergency AL	0	0	0	1
Study Leave	1	0	0	0
% Total	72.00%	28.00%	91.24%	8.76%

Vacancy Information			
Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
Additional Clinical Services	3.0	27.27%	0
Nursing and Midwifery Registered	1.0	12.50%	1

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				
24	29	44	72	18	18	18	18	120.8%	163.6%	100.0%	100.0%

<u>Staff Utilisation</u>					<u>Non-Effective Reasons (Headroom)</u>		
Type	Registered Nurses		Unregistered		Non-Effective Reasons	Registered	Unregistered
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts			
Substantive Bank	4	8.5%	8	8.9%	Leave	2.3%	16.9%
Agency	14	29.8%	0	0.0%	Sickness	0.0%	0.0%
Bank Only	5	10.6%	5	5.6%	Study Day	2.3%	0.7%
Substantive	24	51.1%	77	85.6%	Total	4.6%	17.6%

<u>Reasons for Temporary Staffing</u>					<u>Vacancy Information</u>			
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses		Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
	Before Shift	After Shift	Before Shift	After Shift				
Estab Vacancies	22	1	12	1	Additional Clinical Services	-1.4	-40.29%	2
% Total	95.65%	4.35%	92.31%	7.69%	Nursing and Midwifery Registered	2.1	51.46%	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				
151	153	209	249	62	56	62	65	101.3%	119.1%	90.3%	104.8%

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	25	12.0%	60	19.1%	Leave	8.7%	12.5%
Agency	0	0.0%	0	0.0%	Sickness	3.0%	10.9%
Bank Only	5	2.4%	15	4.8%	Study Day	2.7%	1.8%
Substantive	179	85.6%	239	76.1%	Total	14.4%	25.2%

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	19	4	4	4	Additional Clinical Services	1.6	10.00%	4
Planned Escort for Ext Appt	0	3	10	15	Nursing and Midwifery Registered	4.0	28.57%	9
Sickness	1	0	14	3				
Obs Above Ward Threshold	0	0	8	10				
Emergency AL	2	0	2	1				
Special	0	1	2	0				
Study Leave	0	0	1	1				
% Total	73.33%	26.67%	54.67%	45.33%				

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				
151	149	209	247	62	52	62	79	98.7%	118.2%	83.9%	127.4%

<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	18	9.0%	54	16.6%	Leave	15.8%	14.7%
Agency	0	0.0%	0	0.0%	Sickness	0.0%	2.0%
Bank Only	0	0.0%	14	4.3%	Study Day	4.2%	0.0%
Substantive	183	91.0%	258	79.1%	Total	20.0%	16.7%

<u>Reasons for Temporary Staffing</u>					<u>Vacancy Information</u>			
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses		Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
	Before Shift	After Shift	Before Shift	After Shift				
Estab Vacancies	5	1	10	20	Additional Clinical Services	0.3	1.83%	0
Planned Escort for Ext Appt	3	2	6	5	Nursing and Midwifery Registered	2.4	16.78%	5
Obs Above Ward Threshold	1	1	4	8				
Special	1	2	3	4				
Sickness	0	0	7	1				
Emergency AL	0	2	0	0				
% Total	55.56%	44.44%	44.12%	55.88%				

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	152	237	199	31	31	62	61	100.7%	84.0%	100.0%	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	7	3.8%	19	7.3%	Leave	10.2%	8.4%
Agency	0	0.0%	0	0.0%	Sickness	0.9%	8.1%
Bank Only	8	4.4%	11	4.2%	Study Day	1.5%	1.4%
Substantive	168	91.8%	230	88.5%	Total	12.6%	17.9%

<u>Reasons for Temporary Staffing</u>					<u>Vacancy Information</u>			
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses		Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
	Before Shift	After Shift	Before Shift	After Shift				
Estab Vacancies	9	1	20	2	Additional Clinical Services	5.5	27.69%	0
Special	0	0	4	2	Nursing and Midwifery Registered	0.4	3.28%	1
Emergency AL	2	0	1	0				
Sickness	0	1	0	1				
Planned Escort for Ext Appt	1	0	0	0				
Maternity Leave	1	0	0	0				
% Total	86.67%	13.33%	83.33%	16.67%				

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				
286	213	341	341	93	94	124	120	74.5%	100.0%	101.1%	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	11	3.6%	27	5.9%	Leave	11.8%	10.8%
Agency	15	4.9%	3	0.7%	Sickness	5.1%	12.5%
Bank Only	1	0.3%	111	24.1%	Study Day	2.1%	1.6%
Substantive	280	91.2%	320	69.4%	Total	19.0%	24.9%

<u>Reasons for Temporary Staffing</u>					<u>Vacancy Information</u>			
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses		Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
	Before Shift	After Shift	Before Shift	After Shift				
Estab Vacancies	23	2	133	1	Additional Clinical Services	3.1	11.43%	2
Sickness	1	0	5	1	Nursing and Midwifery Registered	3.2	17.39%	10
Emergency AL	0	0	1	0				
Study Leave	1	0	0	0				
% Total	92.59%	7.41%	98.58%	1.42%				

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				
209	216	124	137	62	60	62	64	103.3%	110.5%	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	19	6.9%	11	5.5%	Leave	4.1%	10.5%
Agency	19	6.9%	13	6.5%	Sickness	8.3%	0.0%
Bank Only	34	12.3%	38	18.9%	Study Day	5.4%	10.5%
Substantive	204	73.9%	139	69.2%	Total	17.8%	21.0%

Reasons for Temporary Staffing					Vacancy Information			
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses		Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
	Before Shift	After Shift	Before Shift	After Shift				
Estab Vacancies	55	4	24	4	Additional Clinical Services	0.0	-0.11%	2
Emergency AL	0	0	17	1	Nursing and Midwifery Registered	6.4	39.14%	5
Obs Above Ward Threshold	0	1	5	5				
OOH Temporary Staffing Use only	0	4	1	1				
Sickness	4	1	0	0				
Planned Escort for Ext Appt	0	2	2	0				
Study Leave	0	0	1	0				
Mandatory Training	0	0	0	1				
% Total	83.10%	16.90%	80.65%	19.35%				

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				
151	144	209	185	62	34	62	58	95.4%	88.5%	54.8%	93.5%

<u>Staff Utilisation</u>					<u>Non-Effective Reasons (Headroom)</u>		
Type	Registered Nurses		Unregistered		Non-Effective Reasons	Registered	Unregistered
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts			
Substantive Bank	12	6.7%	18	7.4%	Leave	18.3%	13.3%
Agency	0	0.0%	0	0.0%	Sickness	7.1%	6.8%
Bank Only	0	0.0%	39	16.0%	Study Day	4.8%	5.4%
Substantive	166	93.3%	186	76.5%	Total	30.2%	25.5%

<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	4	3	21	4	Additional Clinical Services	3.0	17.49%	2
Emergency AL	0	0	7	8	Nursing and Midwifery Registered	1.2	8.57%	3
Sickness	1	1	8	3				
Study Leave	2	1	6	0				
% Total	58.33%	41.67%	73.68%	26.32%				

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	164	209	175	62	40	62	83	108.6%	83.7%	64.5%	133.9%

<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	20	9.8%	32	12.4%	Leave	12.8%	13.7%
Agency	0	0.0%	0	0.0%	Sickness	20.5%	8.3%
Bank Only	0	0.0%	17	6.6%	Study Day	2.2%	9.5%
Substantive	184	90.2%	209	81.0%	Total	35.5%	31.5%

<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	3	3	33	8	Additional Clinical Services	2.4	15.57%	1
Sickness	10	2	2	2	Nursing and Midwifery Registered	3.4	22.67%	1
Obs Above Ward Threshold	1	1	3	0				
Emergency AL	0	0	1	0				
% Total	70.00%	30.00%	79.59%	20.41%				

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

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
151	156	263	288	31	32	62	94	103.3%	109.5%	103.2%	151.6%

<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	21.8%	100	26.2%	Leave	23.4%	23.1%
Agency	3	1.6%	3	0.8%	Sickness	16.1%	1.4%
Bank Only	3	1.6%	80	20.9%	Study Day	2.8%	1.9%
Substantive	141	75.0%	199	52.1%	Total	42.3%	26.4%

<u>Reasons for Temporary Staffing</u>					<u>Vacancy Information</u>			
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses		Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
	Before Shift	After Shift	Before Shift	After Shift				
Sickness	28	8	74	7	Additional Clinical Services	3.3	20.63%	3
Obs Above Ward Threshold	2	2	33	25	Nursing and Midwifery Registered	0.6	5.00%	4
Estab Vacancies	0	0	16	7				
Obs General Hospital	0	0	6	6				
Planned Escort for Ext Appt	4	1	2	1				
Maternity Leave	0	0	4	0				
Emergency AL	2	0	1	0				
Mandatory Training	0	0	1	0				
% Total	76.60%	23.40%	74.86%	25.14%				

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				
201	193	348	429	62	61	155	200	96.0%	123.3%	98.4%	129.0%

<u>Staff Utilisation</u>					<u>Non-Effective Reasons (Headroom)</u>		
Type	Registered Nurses		Unregistered		Non-Effective Reasons	Registered	Unregistered
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts			
Substantive Bank	16	6.3%	32	5.1%	Leave	12.5%	11.6%
Agency	2	0.8%	50	7.9%	Sickness	1.7%	1.0%
Bank Only	39	15.4%	169	26.9%	Study Day	7.3%	2.6%
Substantive	197	77.6%	378	60.1%	Total	21.5%	15.2%

<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	47	5	79	5	Additional Clinical Services	3.7	14.42%	5
Obs Above Ward Threshold	0	1	123	4	Nursing and Midwifery Registered	5.3	34.36%	3
Maternity Leave	0	0	13	0				
OOH Temporary Staffing Use only	0	0	1	8				
Emergency AL	0	0	8	0				
Sickness	3	0	5	0				
Planned Escort for Ext Appt	0	0	2	0				
Study Leave	0	0	1	0				
Mandatory Training	1	0	0	0				
Obs General Hospital	0	0	0	1				
Un-Planned Escort for Ext Appt	0	0	0	1				
% Total	89.47%	10.53%	92.43%	7.57%				

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				
151	164	209	196	31	31	62	70	108.6%	93.8%	100.0%	112.9%

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	22	11.3%	33	12.4%	Leave	14.6%	6.0%
Agency	0	0.0%	0	0.0%	Sickness	0.0%	0.5%
Bank Only	9	4.6%	31	11.7%	Study Day	3.2%	7.5%
Substantive	164	84.1%	202	75.9%	Total	17.8%	14.0%

Reasons for Temporary Staffing					Vacancy Information			
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses		Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
	Before Shift	After Shift	Before Shift	After Shift				
Estab Vacancies	21	6	24	20	Additional Clinical Services	3.6	22.50%	0
Obs Above Ward Threshold	0	1	0	8	Nursing and Midwifery Registered	1.8	15.00%	0
Special	1	2	4	1				
Study Leave	0	0	2	1				
Emergency AL	0	0	0	2				
Planned Escort for Ext Appt	0	0	0	2				
% Total	70.97%	29.03%	46.88%	53.13%				

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	193	124	125	62	61	62	62	92.3%	100.8%	98.4%	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	26	10.2%	18	9.6%	Leave	10.1%	8.7%
Agency	2	0.8%	1	0.5%	Sickness	0.0%	1.8%
Bank Only	34	13.4%	33	17.6%	Study Day	7.4%	5.6%
Substantive	192	75.6%	135	72.2%	Total	17.5%	16.1%

<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	57	3	48	0	Additional Clinical Services	1.4	15.13%	2
Sickness	0	0	3	0	Nursing and Midwifery Registered	3.6	21.73%	8
Obs Above Ward Threshold	0	0	1	0				
Mandatory Training	1	0	0	0				
% Total	95.08%	4.92%	100.00%	0.00%				

Site Code	Hospital Site Name	Ward Name	Specialty
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	225	124	114	62	69	62	62	110.3%	91.9%	111.3%	100.0%

Staff Utilisation					Non-Effective Reasons (Headroom)		
Type	Registered Nurses		Unregistered		Non-Effective Reasons	Registered	Unregistered
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts			
Substantive Bank	13	4.4%	8	4.5%	Leave	8.6%	8.4%
Agency	0	0.0%	0	0.0%	Sickness	0.0%	5.9%
Bank Only	4	1.4%	5	2.8%	Study Day	4.2%	0.0%
Substantive	277	94.2%	163	92.6%	Total	12.8%	14.3%

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				
Estab Vacancies	10	3	6	3	Additional Clinical Services	-0.2	-1.81%	1
Sickness	0	0	2	1	Nursing and Midwifery Registered	1.3	8.09%	14
Special	0	3	0	0				
Emergency AL	0	0	0	1				
Obs Above Ward Threshold	0	1	0	0				
% Total	58.82%	41.18%	61.54%	38.46%				

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

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
209	193	124	112	62	62	62	65	92.3%	90.3%	100.0%	104.8%

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	15	5.9%	7	4.0%	Leave	4.1%	10.3%
Agency	0	0.0%	0	0.0%	Sickness	6.2%	16.7%
Bank Only	20	7.8%	66	37.3%	Study Day	7.0%	7.7%
Substantive	220	86.3%	104	58.8%	Total	17.3%	34.7%

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	29	0	53	2	Additional Clinical Services	4.3	46.68%	2
Sickness	1	0	11	0	Nursing and Midwifery Registered	3.1	18.72%	6
Special	1	1	5	0				
Emergency AL	2	0	0	0				
Obs General Hospital	1	0	1	0				
ECT	0	0	1	0				
% Total	97.14%	2.86%	97.26%	2.74%				

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				
209	178	124	128	62	61	62	62	85.2%	103.2%	98.4%	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	39	16.3%	30	15.8%	Leave	8.8%	21.6%
Agency	19	7.9%	6	3.2%	Sickness	2.8%	1.6%
Bank Only	27	11.3%	41	21.6%	Study Day	6.9%	5.0%
Substantive	154	64.4%	113	59.5%	Total	18.5%	28.2%

<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	76	1	67	0	Additional Clinical Services	0.2	2.07%	7
Maternity Leave	5	0	0	0	Nursing and Midwifery Registered	7.6	46.44%	11
Sickness	2	0	1	1				
Study Leave	0	0	3	0				
ECT	0	0	2	0				
OOH Temporary Staffing Use only	0	0	1	1				
Emergency AL	1	0	0	0				
Obs Above Ward Threshold	0	0	0	1				
% Total	98.82%	1.18%	96.10%	3.90%				

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	160	155	201	62	62	62	68	108.8%	129.7%	100.0%	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	32	14.4%	38	14.1%	Leave	17.2%	18.3%
Agency	0	0.0%	0	0.0%	Sickness	0.0%	1.1%
Bank Only	26	11.7%	42	15.6%	Study Day	4.5%	4.2%
Substantive	164	73.9%	189	70.3%	Total	21.7%	23.6%

Reasons for Temporary Staffing					Vacancy Information			
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses		Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
	Before Shift	After Shift	Before Shift	After Shift				
Estab Vacancies	43	1	42	0	Additional Clinical Services	2.3	17.26%	0
Planned Escort for Ext Appt	8	0	16	0	Nursing and Midwifery Registered	0.0	0.00%	4
Emergency AL	1	0	8	1				
Sickness	1	0	5	0				
ECT	2	0	4	0				
Un-Planned Escort for Ext Appt	0	0	4	0				
Study Leave	2	0	0	0				
% Total	98.28%	1.72%	98.75%	1.25%				

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				
174	186	240	174	62	61	62	63	106.9%	72.5%	98.4%	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	24	9.7%	38	16.0%	Leave	9.3%	16.7%
Agency	0	0.0%	0	0.0%	Sickness	3.6%	16.2%
Bank Only	13	5.3%	11	4.6%	Study Day	2.5%	0.6%
Substantive	210	85.0%	188	79.3%	Total	15.4%	33.5%

<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				
Sickness	6	12	25	16	Additional Clinical Services	-0.9	-6.63%	0
Special	8	0	3	0	Nursing and Midwifery Registered	0.3	2.61%	0
Maternity Leave	8	0	2	0				
Estab Vacancies	1	0	1	0				
Planned Escort for Ext Appt	0	0	2	0				
Obs Above Ward Threshold	0	1	0	0				
Un-Planned Escort for Ext Appt	0	1	0	0				
% Total	62.16%	37.84%	67.35%	32.65%				

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				
169	175	178	179	62	61	31	71	103.6%	100.6%	98.4%	229.0%

<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	19	8.1%	18	7.2%	Leave	13.2%	7.7%
Agency	1	0.4%	3	1.2%	Sickness	0.8%	6.8%
Bank Only	2	0.8%	74	29.6%	Study Day	0.8%	15.4%
Substantive	214	90.7%	155	62.0%	Total	14.8%	29.9%

<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	10	0	37	1	Additional Clinical Services	1.6	15.01%	0
Obs Above Ward Threshold	0	0	38	0	Nursing and Midwifery Registered	2.1	16.15%	3
Emergency AL	8	1	3	0				
Sickness	1	1	9	0				
Special	1	0	5	1				
Planned Escort for Ext Appt	0	0	1	0				
% Total	90.91%	9.09%	97.89%	2.11%				

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

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
209	173	124	167	62	61	62	62	82.8%	134.7%	98.4%	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	21	9.0%	16	7.0%	Leave	5.0%	9.0%
Agency	1	0.4%	0	0.0%	Sickness	14.5%	12.5%
Bank Only	14	6.0%	47	20.5%	Study Day	5.4%	5.1%
Substantive	198	84.6%	166	72.5%	Total	24.9%	26.6%

<u>Reasons for Temporary Staffing</u>					<u>Vacancy Information</u>			
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses		Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
	Before Shift	After Shift	Before Shift	After Shift				
Estab Vacancies	21	2	21	4	Additional Clinical Services	-1.8	-19.91%	0
Sickness	12	0	11	3	Nursing and Midwifery Registered	2.3	14.22%	13
Special	0	0	12	6				
Obs General Hospital	0	0	2	1				
Emergency AL	0	1	1	0				
Obs Above Ward Threshold	0	0	0	2				
% Total	91.67%	8.33%	74.60%	25.40%				

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				
116	96	77	88	31	0	0	33	82.8%	114.3%	0.0%	-

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	23	24.0%	15	12.4%	Leave	21.1%	7.3%
Agency	0	0.0%	0	0.0%	Sickness	9.2%	0.0%
Bank Only	23	24.0%	41	33.9%	Study Day	2.4%	0.0%
Substantive	50	52.1%	65	53.7%	Total	32.7%	7.3%

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				
Estab Vacancies	38	1	55	1	Additional Clinical Services	1.0	50.00%	2
Emergency AL	5	0	0	0	Nursing and Midwifery Registered	2.0	25.00%	24.4
Sickness	1	0	0	0				
Special	1	0	0	0				
% Total	97.83%	2.17%	98.21%	1.79%				

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				
218	205	248	284	62	61	93	103	94.0%	114.5%	98.4%	110.8%

<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	33	12.4%	52	13.4%	Leave	4.7%	10.3%
Agency	0	0.0%	4	1.0%	Sickness	13.2%	6.3%
Bank Only	49	18.4%	45	11.6%	Study Day	3.6%	0.3%
Substantive	184	69.2%	286	73.9%	Total	21.5%	16.9%

<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	5	63	6	Additional Clinical Services	5.2	25.78%	1
Obs Above Ward Threshold	1	1	12	8	Nursing and Midwifery Registered	5.3	33.17%	8
Planned Escort for Ext Appt	0	0	4	1				
Emergency AL	2	0	0	1				
Sickness	2	1	0	0				
Special	0	0	1	2				
OOH Temporary Staffing Use only	0	0	0	1				
Maternity Leave	0	0	1	0				
% Total	91.46%	8.54%	81.00%	19.00%				