

Safe Staffing (Rota Fill Rates and CHPPD) Collection

Organisation: **RPG** Oxleas NHS Foundation Trust

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

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

Only complete sites your organisation is accountable for

Hospital Site Details		Ward name	Main 2 Specialties on each ward		Day				Night				Day		Night		Care Hours Per Patient Day (CHPPD)			
					Registered midwives/nurses		Care Staff		Registered midwives/nurses		Care Staff		Average fill rate - registered nurses/ midwives (%)	Average fill rate - care staff (%)	Average fill rate - registered nurses/ midwives (%)	Average fill rate - care staff (%)	Cumulative count over the month of patients at 23:59 each day	Registered midwives/ nurses	Care Staff	Overall
Site code *The Site code is automatically populated when a Site name is selected	Hospital Site name		Specialty 1	Specialty 2	Total monthly planned staff hours	Total monthly actual staff hours	Total monthly planned staff hours	Total monthly actual staff hours	Total monthly planned staff hours	Total monthly actual staff hours	Total monthly planned staff hours	Total monthly actual staff hours								
RPGAB	BRACTON	Crofton	712 - FORENSIC PSYCHIATRY		1117.50	1127.50	1552.50	1815.75	581.25	600.32	581.25	693.12	100.9%	117.0%	103.3%	119.2%	554	3.1	4.5	7.6
RPGAB	BRACTON	Burgess	712 - FORENSIC PSYCHIATRY		1125.00	1077.25	1552.50	1734.01	581.25	561.89	581.25	646.06	95.8%	111.7%	96.7%	111.2%	507	3.2	4.7	7.9
RPGAB	BRACTON	Danson	712 - FORENSIC PSYCHIATRY		1125.00	960.50	1740.00	1660.41	290.63	291.78	581.25	637.84	85.4%	95.4%	100.4%	109.7%	527	2.4	4.4	6.7
RPGAB	BRACTON	Heath	712 - FORENSIC PSYCHIATRY		1087.50	1039.50	1942.50	1650.83	290.63	300.16	581.25	619.08	95.6%	85.0%	103.3%	106.5%	403	3.3	5.6	9.0
RPGAB	BRACTON	Joydens	712 - FORENSIC PSYCHIATRY		1117.50	1006.00	1552.50	1553.50	290.63	320.42	581.25	591.80	90.0%	100.1%	110.3%	101.8%	377	3.5	5.7	9.2
RPGAB	BRACTON	Birchwood	712 - FORENSIC PSYCHIATRY		750.00	559.88	1087.50	878.00	290.63	281.40	290.63	300.16	74.7%	80.7%	96.8%	103.3%	377	2.2	3.1	5.4
RPGAG	MEMORIAL HOSPITAL	Hazelwood	712 - FORENSIC PSYCHIATRY		1125.00	1064.50	1552.50	1379.83	581.25	552.89	581.25	552.86	94.6%	88.9%	95.1%	95.1%	433	3.7	4.5	8.2
RPGAG	MEMORIAL HOSPITAL	Greenwood	712 - FORENSIC PSYCHIATRY		1117.50	1126.05	1552.50	1328.50	581.25	290.47	581.25	865.04	100.8%	85.6%	50.0%	148.8%	488	2.9	4.5	7.4
RPGAG	MEMORIAL HOSPITAL	Oaktree Lodge	715 - OLD AGE PSYCHIATRY		1087.50	1176.50	1492.50	1365.00	581.25	572.18	871.88	619.44	108.2%	91.5%	98.4%	71.0%	434	4.0	4.6	8.6
RPGAD	GREEN PARK'S HOUSE	Scadbury Ward	715 - OLD AGE PSYCHIATRY		1185.00	1200.42	1627.50	1227.20	581.25	609.70	581.25	562.80	101.3%	75.4%	104.9%	96.8%	680	2.7	2.6	5.3
RPGAE	OXLEAS HOUSE	Shepherdleas Ward	715 - OLD AGE PSYCHIATRY		1147.50	1044.94	1162.50	1495.71	581.25	562.20	290.63	705.25	91.1%	128.7%	96.7%	242.7%	619	2.6	3.6	6.2
RPGAH	WOODLANDS	Holbrook	715 - OLD AGE PSYCHIATRY		1260.00	1090.90	2422.50	3432.96	581.25	579.86	1453.13	2580.43	86.6%	141.7%	99.8%	177.6%	614	2.7	9.8	12.5
RPGGP	1 WENSLEY CLOSE	Bluebell House	420 - PAEDIATRICS		450.00	495.00	892.50	660.00	290.00	250.00	300.00	270.00	110.0%	73.9%	86.2%	90.0%	54	13.8	17.2	31.0
RPGAN	GOLDIE LEIGH	Atlas House	700- LEARNING DISABILITY		1087.50	933.50	2332.50	3031.25	589.00	521.75	589.00	735.25	85.8%	130.0%	88.6%	124.8%	220	6.6	17.1	23.7
RPGAE	OXLEAS HOUSE	Avery	710 - ADULT MENTAL ILLNESS		1522.50	1189.00	930.00	881.00	581.25	589.00	290.63	332.50	78.1%	94.7%	101.3%	114.4%	610	2.9	2.0	4.9
RPGAP	BAREFOOT LODGE	Barefoot	928 - MENTAL HEALTH REHABILITATION		1380.00	963.67	930.00	900.00	296.05	290.78	592.10	590.44	69.8%	96.8%	98.2%	99.7%	380	3.3	3.9	7.2
RPGAD	GREEN PARK'S HOUSE	Betts	710 - ADULT MENTAL ILLNESS		1522.50	1221.00	930.00	889.50	581.25	581.56	290.63	328.30	80.2%	95.6%	100.1%	113.0%	521	3.5	2.3	5.8
RPGAD	GREEN PARK'S HOUSE	Goddington	710 - ADULT MENTAL ILLNESS		1522.50	1277.17	930.00	894.00	581.25	562.80	290.63	309.54	83.9%	96.1%	96.8%	106.5%	499	3.7	2.4	6.1
RPGAH	WOODLANDS	Lesney	710 - ADULT MENTAL ILLNESS		1552.50	1214.73	930.00	1011.00	581.25	572.57	290.63	411.78	78.2%	108.7%	98.5%	141.7%	533	3.4	2.7	6.0
RPGAE	OXLEAS HOUSE	Maryon	710 - ADULT MENTAL ILLNESS		1522.50	1429.00	930.00	850.50	581.25	580.25	290.63	351.50	93.9%	91.5%	99.8%	120.9%	581	3.5	2.1	5.5
RPGAH	WOODLANDS	Milbrook	710 - ADULT MENTAL ILLNESS		1552.50	1300.00	930.00	1201.25	581.25	563.80	290.63	422.10	83.7%	129.2%	97.0%	145.2%	536	3.5	3.0	6.5
RPGAD	GREEN PARK'S HOUSE	Norman	710 - ADULT MENTAL ILLNESS		1515.00	1380.00	930.00	906.00	581.25	546.54	290.63	318.92	91.1%	97.4%	94.0%	109.7%	531	3.6	2.3	5.9
RPGAE	OXLEAS HOUSE	Shrewsbury	710 - ADULT MENTAL ILLNESS		1552.50	1300.50	930.00	1061.00	589.00	589.00	294.50	304.00	83.8%	114.1%	100.0%	103.2%	608	3.1	2.2	5.4
RPGAE	OXLEAS HOUSE	Tarn	710 - ADULT MENTAL ILLNESS		1612.50	1360.50	2017.50	1775.50	581.25	543.46	871.88	918.26	84.4%	88.0%	93.5%	105.3%	72	26.4	37.4	63.9
RPGFV	BEVAN INTERMEDIATE CARE UNIT	GICU	318- INTERMEDIATE CARE		1402.50	1663.00	1627.50	2019.75	620.00	933.67	620.00	1170.00	118.6%	124.1%	150.6%	188.7%	720	3.6	4.4	8.0
RPGFD	STEP UP, STEP DOWN	Bexley Meadowview	318- INTERMEDIATE CARE		1710.00	1425.00	1627.50	1662.00	930.00	850.00	930.00	920.00	83.3%	102.1%	91.4%	98.9%	895	2.5	2.9	5.4
RPGHR	BELMARSH	Belmarsh	712 - FORENSIC PSYCHIATRY		1070.50	1183.20	729.50	815.50	341.00	506.00	0.00	481.00	110.5%	111.8%	148.4%	-	777	2.2	1.7	3.8
RPGHT	THAMESIDE	Thameside	712 - FORENSIC PSYCHIATRY		1169.50	1230.00	729.50	696.00	356.50	330.00	0.00	198.00	105.2%	95.4%	92.6%	-	525	3.0	1.7	4.7

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

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
145	134	311	393	62	55	62	79	92.4%	126.4%	88.7%	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	23	12.2%	42	8.9%	Leave	19.7%	18.3%
Agency	0	0.0%	0	0.0%	Sickness	4.0%	9.7%
Bank Only	10	5.3%	85	18.0%	Study Day	1.0%	1.1%
Substantive	156	82.5%	345	73.1%	Total	24.7%	29.1%

<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	25	5	97	13	Additional Clinical Services	0.4	1.82%	4
Sickness	0	0	5	5	Nursing and Midwifery Registered	1.0	10.00%	1
Emergency AL	1	1	3	0				
Obs Above Ward Threshold	0	0	2	2				
Special	0	1	0	0				
% Total	78.79%	21.21%	84.25%	15.75%				

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				
203	182	124	134	62	62	31	35	89.7%	108.1%	100.0%	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	29	11.9%	17	10.1%	Leave	17.3%	14.2%
Agency	0	0.0%	0	0.0%	Sickness	2.0%	1.7%
Bank Only	15	6.1%	27	16.0%	Study Day	2.6%	0.0%
Substantive	200	82.0%	125	74.0%	Total	21.9%	15.9%

<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	30	1	28	1	Additional Clinical Services	-0.2	-1.81%	0
Sickness	1	2	3	2	Nursing and Midwifery Registered	2.3	14.22%	0
Emergency AL	2	0	1	1				
Special	0	2	1	0				
Study Leave	3	0	0	0				
Mandatory Training	2	0	0	0				
Planned Escort for Ext Appt	0	1	1	0				
Obs Above Ward Threshold	0	0	1	0				
Obs General Hospital	0	0	0	1				
% Total	86.36%	13.64%	87.50%	12.50%				

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				
184	131	124	124	31	31	62	63	71.2%	100.0%	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	42	25.9%	5	2.7%	Leave	10.3%	6.5%
Agency	0	0.0%	0	0.0%	Sickness	0.0%	37.0%
Bank Only	0	0.0%	85	45.5%	Study Day	7.7%	0.0%
Substantive	120	74.1%	97	51.9%	Total	18.0%	43.5%

<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	27	11	26	0	Additional Clinical Services	0.0	No Establishment	0
Sickness	0	0	41	10	Nursing and Midwifery Registered	0.0	No Establishment	0
Maternity Leave	0	0	10	2				
Obs Above Ward Threshold	1	3	0	0				
Special	0	0	0	1				
% Total	66.67%	33.33%	85.56%	14.44%				

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

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
104	115	73	82	31	46	0	44	110.6%	112.3%	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	0	0.0%	0	0.0%	Leave	20.2%	18.5%
Agency	0	0.0%	0	0.0%	Sickness	0.0%	0.0%
Bank Only	0	0.0%	0	0.0%	Study Day	0.0%	0.0%
Substantive	161	100.0%	126	100.0%	Total	20.2%	18.5%

<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				
% Total	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	Additional Clinical Services	0.2	10.00%	0
					Nursing and Midwifery Registered	2.0	33.33%	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				
203	173	124	125	62	62	31	35	85.2%	100.8%	100.0%	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	15	6.4%	1	0.6%	Leave	17.3%	17.2%
Agency	24	10.2%	6	3.8%	Sickness	1.7%	2.0%
Bank Only	33	14.0%	14	8.8%	Study Day	3.7%	0.4%
Substantive	163	69.4%	139	86.9%	Total	22.7%	19.6%

<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	65	3	12	2	Additional Clinical Services	0.0	-0.11%	0
Special	0	0	2	1	Nursing and Midwifery Registered	4.6	28.18%	2
Obs General Hospital	0	0	0	3				
Emergency AL	1	0	0	0				
Sickness	1	0	0	0				
Obs Above Ward Threshold	0	0	0	1				
Mandatory Training	1	0	0	0				
OOH Temporary Staffing Use only	0	1	0	0				
% Total	94.44%	5.56%	66.67%	33.33%				

Site Code	Hospital Site Name	Ward Name	Speciality
RPGFD	Queen Mary's	Bexley Meadowview	314 - Rehabilitation

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
228	208	217	246	93	85	93	92	91.2%	113.4%	91.4%	98.9%

<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	35	11.9%	26	7.7%	Leave	23.4%	13.1%
Agency	5	1.7%	0	0.0%	Sickness	11.6%	6.8%
Bank Only	16	5.5%	12	3.6%	Study Day	0.6%	1.5%
Substantive	237	80.9%	300	88.8%	Total	35.6%	21.4%

<u>Reasons for Temporary Staffing</u>					<u>Vacancy Information</u>			
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses		Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
	Before Shift	After Shift	Before Shift	After Shift				
Estab Vacancies	35	5	20	2	Additional Clinical Services	1.7	7.38%	1
Sickness	9	7	3	3	Nursing and Midwifery Registered	3.1	17.84%	4
Emergency AL	0	0	6	3				
% Total	78.57%	21.43%	78.38%	21.62%				

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				
100	77	145	121	31	30	31	32	77.0%	83.4%	96.8%	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	8	7.5%	21	13.7%	Leave	18.3%	10.9%
Agency	0	0.0%	0	0.0%	Sickness	27.5%	6.2%
Bank Only	21	19.6%	23	15.0%	Study Day	0.0%	0.0%
Substantive	78	72.9%	109	71.2%	Total	45.8%	17.1%

<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	11	3	14	7	Additional Clinical Services	2.4	21.82%	0
Sickness	10	2	8	6	Nursing and Midwifery Registered	1.0	12.50%	0
Maternity Leave	0	0	5	0				
Planned Escort for Ext Appt	0	2	0	2				
Emergency AL	1	0	0	2				
% Total	75.86%	24.14%	61.36%	38.64%				

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				
60	66	119	88	29	25	30	27	110.0%	73.9%	86.2%	90.0%

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	8	8.8%	6	5.2%	Leave	0.0%	0.0%
Agency	10	11.0%	0	0.0%	Sickness	0.0%	0.0%
Bank Only	2	2.2%	15	13.0%	Study Day	0.0%	0.0%
Substantive	71	78.0%	94	81.7%	Total	0.0%	0.0%

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	15	5	16	5	Additional Clinical Services	0.0	No Establishment	0
% Total	75.00%	25.00%	76.19%	23.81%	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				
150	154	207	249	62	60	62	69	102.7%	120.3%	96.8%	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	15	7.0%	62	19.5%	Leave	15.9%	14.4%
Agency	0	0.0%	0	0.0%	Sickness	0.0%	5.2%
Bank Only	1	0.5%	30	9.4%	Study Day	2.5%	2.0%
Substantive	198	92.5%	226	71.1%	Total	18.4%	21.6%

<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	7	5	30	14	Additional Clinical Services	2.2	13.75%	1
Obs Above Ward Threshold	0	1	15	17	Nursing and Midwifery Registered	3.0	21.43%	5
Planned Escort for Ext Appt	1	0	6	4				
Emergency AL	1	0	0	5				
Special	1	0	0	0				
Mandatory Training	0	0	1	0				
% Total	62.50%	37.50%	56.52%	43.48%				

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

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
149	158	207	250	62	64	62	74	106.0%	120.8%	103.2%	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	42	18.9%	61	18.8%	Leave	21.4%	13.0%
Agency	0	0.0%	0	0.0%	Sickness	9.8%	6.1%
Bank Only	0	0.0%	16	4.9%	Study Day	1.7%	0.6%
Substantive	180	81.1%	247	76.2%	Total	32.9%	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				
Obs Above Ward Threshold	5	13	5	51	Additional Clinical Services	0.9	5.18%	0
Estab Vacancies	0	18	0	12	Nursing and Midwifery Registered	1.0	6.67%	0
Sickness	2	3	0	5				
Planned Escort for Ext Appt	0	0	0	2				
OOH Temporary Staffing Use only	0	0	0	1				
% Total	17.07%	82.93%	6.58%	93.42%				

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				
150	133	232	230	31	31	62	68	88.7%	99.1%	100.0%	109.7%

<u>Staff Utilisation</u>					<u>Non-Effective Reasons (Headroom)</u>		
Type	Registered Nurses		Unregistered		Non-Effective Reasons	Registered	Unregistered
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts			
Substantive Bank	12	7.3%	25	8.4%	Leave	13.3%	13.8%
Agency	0	0.0%	0	0.0%	Sickness	5.3%	2.6%
Bank Only	14	8.5%	11	3.7%	Study Day	1.2%	0.8%
Substantive	138	84.1%	262	87.9%	Total	19.8%	17.2%

<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	17	1	16	3	Additional Clinical Services	4.5	22.62%	0
Obs Above Ward Threshold	0	0	4	7	Nursing and Midwifery Registered	2.4	19.67%	1
Sickness	5	2	2	1				
Emergency AL	1	0	2	0				
Special	0	0	1	0				
% Total	88.46%	11.54%	69.44%	30.56%				

Site Code	Hospital Site Name	Ward Name	Speciality
RPGFV	Eltham Community Hospital	Greenwich Intermediate Care Unit (GICU)	314 - Rehabilitation

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
187	254	217	313	62	94	62	117	135.8%	144.2%	151.6%	188.7%

<u>Staff Utilisation</u>					<u>Non-Effective Reasons (Headroom)</u>		
Type	Registered Nurses		Unregistered		Non-Effective Reasons	Registered	Unregistered
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts			
Substantive Bank	30	8.6%	25	5.8%	Leave	16.5%	10.2%
Agency	4	1.1%	8	1.9%	Sickness	0.0%	6.2%
Bank Only	10	2.9%	37	8.6%	Study Day	0.7%	0.4%
Substantive	304	87.4%	360	83.7%	Total	17.2%	16.8%

<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	39	4	40	5	Additional Clinical Services	0.0	No Establishment	0
Sickness	0	0	9	5	Nursing and Midwifery Registered	0.0	No Establishment	0
Special	0	0	7	2				
Emergency AL	0	1	1	1				
% Total	88.64%	11.36%	81.43%	18.57%				

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

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
203	183	124	131	62	60	31	33	90.1%	105.6%	96.8%	106.5%

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	14	5.8%	8	4.9%	Leave	12.9%	11.0%
Agency	25	10.3%	5	3.0%	Sickness	5.9%	3.7%
Bank Only	31	12.8%	3	1.8%	Study Day	5.3%	3.4%
Substantive	173	71.2%	148	90.2%	Total	24.1%	18.1%

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	54	7	1	2	Additional Clinical Services	1.0	10.77%	0
Sickness	6	2	1	1	Nursing and Midwifery Registered	5.4	33.05%	1
Emergency AL	0	0	1	2				
Obs Above Ward Threshold	0	0	0	2				
Study Leave	0	0	1	1				
Mandatory Training	1	0	1	0				
Planned Escort for Ext Appt	0	0	1	1				
% Total	87.14%	12.86%	40.00%	60.00%				

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

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
149	154	207	187	62	31	62	93	103.4%	90.3%	50.0%	150.0%

<u>Staff Utilisation</u>					<u>Non-Effective Reasons (Headroom)</u>		
Type	Registered Nurses		Unregistered		Non-Effective Reasons	Registered	Unregistered
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts			
Substantive Bank	12	6.5%	36	12.9%	Leave	14.5%	7.8%
Agency	0	0.0%	0	0.0%	Sickness	2.1%	6.9%
Bank Only	0	0.0%	20	7.1%	Study Day	0.2%	0.3%
Substantive	173	93.5%	224	80.0%	Total	16.8%	15.0%

<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	1	7	25	14	Additional Clinical Services	2.5	14.98%	1
Sickness	0	2	7	8	Nursing and Midwifery Registered	2.4	17.14%	3
Special	0	2	1	1				
% Total	8.33%	91.67%	58.93%	41.07%				

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				
150	157	207	203	62	59	62	59	104.7%	98.1%	95.2%	95.2%

<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	4.6%	33	12.6%	Leave	9.8%	14.1%
Agency	0	0.0%	0	0.0%	Sickness	4.2%	10.3%
Bank Only	2	0.9%	22	8.4%	Study Day	0.9%	0.7%
Substantive	204	94.4%	207	79.0%	Total	14.9%	25.1%

<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	2	4	17	18	Additional Clinical Services	2.1	14.32%	0
Sickness	0	4	11	4	Nursing and Midwifery Registered	3.4	22.67%	1
Obs Above Ward Threshold	0	2	0	2				
Planned Escort for Ext Appt	0	0	1	1				
Mandatory Training	0	0	1	0				
% Total	16.67%	83.33%	54.55%	45.45%				

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				
145	143	259	237	31	32	62	66	98.6%	91.5%	103.2%	106.5%

<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	29	16.6%	61	20.1%	Leave	14.4%	11.4%
Agency	1	0.6%	1	0.3%	Sickness	3.7%	7.6%
Bank Only	5	2.9%	25	8.3%	Study Day	1.0%	0.4%
Substantive	140	80.0%	216	71.3%	Total	19.1%	19.4%

<u>Reasons for Temporary Staffing</u>					<u>Vacancy Information</u>			
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses		Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
	Before Shift	After Shift	Before Shift	After Shift				
Estab Vacancies	13	4	46	6	Additional Clinical Services	3.3	20.38%	3
Sickness	11	5	11	10	Nursing and Midwifery Registered	1.6	13.33%	3
Obs Above Ward Threshold	0	1	2	5				
Emergency AL	0	0	1	3				
Maternity Leave	0	0	2	0				
Study Leave	1	0	0	0				
Planned Escort for Ext Appt	0	0	0	1				
% Total	71.43%	28.57%	71.26%	28.74%				

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				
168	150	323	483	62	61	155	275	89.3%	149.5%	98.4%	177.4%

<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	16	7.6%	49	6.5%	Leave	7.1%	14.1%
Agency	7	3.3%	86	11.3%	Sickness	5.7%	9.1%
Bank Only	15	7.1%	282	37.2%	Study Day	1.3%	0.4%
Substantive	173	82.0%	341	45.0%	Total	14.1%	23.6%

<u>Reasons for Temporary Staffing</u>					<u>Vacancy Information</u>			
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses		Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
	Before Shift	After Shift	Before Shift	After Shift				
Obs Above Ward Threshold	0	0	216	45	Additional Clinical Services	3.5	13.65%	0
Estab Vacancies	28	4	101	21	Nursing and Midwifery Registered	5.3	34.36%	0
Maternity Leave	0	0	15	0				
OOH Temporary Staffing Use only	0	0	0	12				
Sickness	6	0	0	1				
Emergency AL	0	0	2	3				
Obs General Hospital	0	0	0	1				
% Total	89.47%	10.53%	80.10%	19.90%				

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

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
149	140	207	218	31	34	62	64	94.0%	105.3%	109.7%	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	27	15.5%	34	12.1%	Leave	30.1%	12.0%
Agency	0	0.0%	0	0.0%	Sickness	1.2%	2.4%
Bank Only	13	7.5%	58	20.6%	Study Day	1.2%	4.4%
Substantive	134	77.0%	190	67.4%	Total	32.5%	18.8%

<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	19	10	38	30	Additional Clinical Services	3.6	22.50%	0
Planned Escort for Ext Appt	0	1	0	8	Nursing and Midwifery Registered	0.8	6.67%	0
Obs Above Ward Threshold	0	0	2	6				
Sickness	0	4	1	2				
Emergency AL	1	4	1	0				
Special	0	0	0	3				
Study Leave	0	1	0	1				
% Total	50.00%	50.00%	45.65%	54.35%				

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

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
207	171	124	139	62	61	31	44	82.6%	112.1%	98.4%	141.9%

<u>Staff Utilisation</u>					<u>Non-Effective Reasons (Headroom)</u>		
Type	Registered Nurses		Unregistered		Non-Effective Reasons	Registered	Unregistered
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts			
Substantive Bank	29	12.5%	10	5.5%	Leave	18.8%	8.6%
Agency	12	5.2%	9	4.9%	Sickness	1.6%	0.0%
Bank Only	18	7.8%	48	26.2%	Study Day	1.2%	1.3%
Substantive	173	74.6%	116	63.4%	Total	21.6%	9.9%

<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	43	7	31	10	Additional Clinical Services	2.4	26.01%	0
Obs Above Ward Threshold	1	2	13	7	Nursing and Midwifery Registered	2.6	15.71%	1
Obs General Hospital	1	0	5	1				
Sickness	1	2	0	0				
Emergency AL	1	0	0	0				
OOH Temporary Staffing Use only	0	1	0	0				
% Total	79.66%	20.34%	73.13%	26.87%				

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

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
203	211	124	127	62	61	31	37	103.9%	102.4%	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	6	2.2%	5	3.0%	Leave	10.1%	22.3%
Agency	0	0.0%	1	0.6%	Sickness	0.0%	1.8%
Bank Only	23	8.5%	17	10.4%	Study Day	2.3%	1.0%
Substantive	243	89.3%	141	86.0%	Total	12.4%	25.1%

<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	25	2	9	3	Additional Clinical Services	-0.2	-1.81%	1
Obs Above Ward Threshold	0	1	0	5	Nursing and Midwifery Registered	1.3	8.09%	11
Sickness	0	0	3	2				
Planned Escort for Ext Appt	0	1	1	0				
% Total	86.21%	13.79%	56.52%	43.48%				

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

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
207	180	124	164	62	60	31	45	87.0%	132.3%	96.8%	145.2%

<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	4.2%	16	7.7%	Leave	5.2%	2.9%
Agency	5	2.1%	5	2.4%	Sickness	2.9%	9.6%
Bank Only	37	15.4%	74	35.4%	Study Day	4.2%	0.3%
Substantive	188	78.3%	114	54.5%	Total	12.3%	12.8%

<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	43	4	24	6	Additional Clinical Services	1.8	19.48%	0
Obs Above Ward Threshold	0	1	24	16	Nursing and Midwifery Registered	4.1	24.74%	2
Special	0	0	13	1				
Sickness	1	0	1	2				
Planned Escort for Ext Appt	0	0	2	2				
Emergency AL	0	0	1	0				
Study Leave	0	1	0	0				
Obs General Hospital	0	1	0	0				
% Total	86.27%	13.73%	70.65%	29.35%				

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				
202	198	124	131	62	58	31	34	98.0%	105.6%	93.5%	109.7%

<u>Staff Utilisation</u>					<u>Non-Effective Reasons (Headroom)</u>		
Type	Registered Nurses		Unregistered		Non-Effective Reasons	Registered	Unregistered
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts			
Substantive Bank	28	10.9%	21	12.7%	Leave	20.3%	13.8%
Agency	54	21.1%	8	4.8%	Sickness	5.6%	4.8%
Bank Only	19	7.4%	23	13.9%	Study Day	2.0%	2.6%
Substantive	155	60.5%	113	68.5%	Total	27.9%	21.2%

<u>Reasons for Temporary Staffing</u>					<u>Vacancy Information</u>			
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses		Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
	Before Shift	After Shift	Before Shift	After Shift				
Estab Vacancies	81	6	27	3	Additional Clinical Services	2.4	26.15%	1
Sickness	4	2	4	4	Nursing and Midwifery Registered	6.6	40.35%	8
Maternity Leave	8	0	0	1				
Planned Escort for Ext Appt	0	0	0	4				
Study Leave	0	0	2	1				
Obs General Hospital	0	0	2	1				
ECT	0	0	3	0				
% Total	92.08%	7.92%	73.08%	26.92%				

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

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
145	160	199	187	62	61	93	66	110.3%	94.0%	98.4%	71.0%

<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	11.8%	34	13.4%	Leave	5.1%	16.5%
Agency	0	0.0%	3	1.2%	Sickness	0.6%	1.3%
Bank Only	32	14.5%	16	6.3%	Study Day	5.6%	1.4%
Substantive	163	73.8%	200	79.1%	Total	11.3%	19.2%

<u>Reasons for Temporary Staffing</u>					<u>Vacancy Information</u>			
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses		Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
	Before Shift	After Shift	Before Shift	After Shift				
Estab Vacancies	32	2	20	2	Additional Clinical Services	1.3	9.86%	0
Sickness	0	1	18	3	Nursing and Midwifery Registered	3.0	27.27%	3
Planned Escort for Ext Appt	13	0	7	0				
Study Leave	5	1	1	0				
ECT	2	0	1	0				
Emergency AL	0	1	0	1				
Mandatory Training	1	0	0	0				
% Total	91.38%	8.62%	88.68%	11.32%				

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				
158	161	217	169	62	65	62	60	101.9%	77.9%	104.8%	96.8%

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	20	8.8%	31	13.5%	Leave	9.3%	11.0%
Agency	3	1.3%	0	0.0%	Sickness	4.7%	14.5%
Bank Only	12	5.3%	2	0.9%	Study Day	2.2%	1.3%
Substantive	191	84.5%	196	85.6%	Total	16.2%	26.8%

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				
Sickness	22	3	14	3	Additional Clinical Services	-0.9	-6.63%	0
Estab Vacancies	1	1	4	4	Nursing and Midwifery Registered	0.3	2.51%	0
Emergency AL	2	1	4	2				
Obs Above Ward Threshold	0	1	0	1				
ECT	0	2	0	0				
Mandatory Training	0	1	0	0				
Obs General Hospital	0	0	0	1				
Planned Escort for Ext Appt	0	1	0	0				
% Total	71.43%	28.57%	66.67%	33.33%				

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				
153	148	155	213	62	60	31	75	96.7%	137.4%	96.8%	241.9%

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	20	9.6%	10	3.5%	Leave	19.6%	20.8%
Agency	4	1.9%	11	3.8%	Sickness	1.2%	0.5%
Bank Only	21	10.1%	110	38.2%	Study Day	1.2%	7.0%
Substantive	163	78.4%	157	54.5%	Total	22.0%	28.3%

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	34	2	45	4	Additional Clinical Services	0.0	No Establishment	0
Obs Above Ward Threshold	1	0	46	15	Nursing and Midwifery Registered	0.0	No Establishment	0
Obs General Hospital	0	0	1	8				
Mandatory Training	0	0	6	1				
ECT	4	0	0	0				
Sickness	1	1	0	0				
Planned Escort for Ext Appt	0	0	2	0				
OOH Temporary Staffing Use only	0	0	0	2				
Emergency AL	1	0	0	0				
Special	1	0	0	0				
Un-Planned Escort for Ext Appt	0	0	1	0				
% Total	93.33%	6.67%	77.10%	22.90%				

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

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
207	191	124	153	62	62	31	32	92.3%	123.4%	100.0%	103.2%

<u>Staff Utilisation</u>					<u>Non-Effective Reasons (Headroom)</u>		
Type	Registered Nurses		Unregistered		Non-Effective Reasons	Registered	Unregistered
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts			
Substantive Bank	23	9.1%	14	7.6%	Leave	13.5%	13.1%
Agency	2	0.8%	3	1.6%	Sickness	0.7%	8.9%
Bank Only	14	5.5%	76	41.1%	Study Day	2.9%	2.9%
Substantive	214	84.6%	92	49.7%	Total	17.1%	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	33	5	63	22	Additional Clinical Services	0.0	No Establishment	0
Obs Above Ward Threshold	0	0	1	6	Nursing and Midwifery Registered	0.0	No Establishment	0
Emergency AL	1	0	0	0				
Planned Escort for Ext Appt	0	0	0	1				
% Total	87.18%	12.82%	68.82%	31.18%				

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

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
215	201	269	265	62	58	93	98	93.5%	98.5%	93.5%	105.4%

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	47	18.1%	35	9.6%	Leave	11.9%	20.0%
Agency	12	4.6%	2	0.6%	Sickness	2.1%	1.7%
Bank Only	60	23.2%	67	18.5%	Study Day	1.2%	1.2%
Substantive	140	54.1%	259	71.3%	Total	15.2%	22.9%

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	108	7	74	19	Additional Clinical Services	6.6	31.91%	1
Obs Above Ward Threshold	0	1	4	3	Nursing and Midwifery Registered	9.2	57.85%	1
Emergency AL	1	0	1	0				
Sickness	0	0	0	2				
Planned Escort for Ext Appt	0	1	0	1				
Special	0	1	0	0				
% Total	91.60%	8.40%	75.96%	24.04%				

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				
113	122	73	69	31	0	0	18	108.0%	94.5%	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	11.9%	16.6%
Agency	0	0.0%	0	0.0%	Sickness	2.5%	0.0%
Bank Only	0	0.0%	0	0.0%	Study Day	1.3%	0.0%
Substantive	122	100.0%	87	100.0%	Total	15.7%	16.6%

<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	0.0	0.00%	1
					Nursing and Midwifery Registered	1.8	23.08%	20.6