

Fill rate indicator return

Staffing: Nursing, midwifery and care staff

Org: RPG Oxleas NHS Foundation Trust

Period: June_2017-18

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)

http://www.oxleas.nhs.uk/about-us/safe-staffing

Comments

Validation alerts (see control panel)	Hospital Site Details				Main 2 Specialities on each ward		Day		Night		Day		Night				
	Site code *The Site code is automatically populated when a Site name is selected	Hospital Site name	Ward name	Speciality 1	Speciality 2	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 (%)
						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		1035.00	1335.17	1515.00	2069.53	281.25	328.42	562.50	1360.58	129.0%	136.6%	116.8%	241.9%
	RPGAB	BRACTON	Burgess	712 - FORENSIC PSYCHIATRY		1095.00	1306.83	1515.00	1367.93	281.25	328.42	562.50	848.43	119.3%	90.3%	116.8%	150.8%
	RPGAB	BRACTON	Danson	712 - FORENSIC PSYCHIATRY		1095.00	1098.58	1515.00	1504.17	281.25	282.50	562.50	555.23	100.3%	99.3%	100.4%	98.7%
	RPGAB	BRACTON	Heath	712 - FORENSIC PSYCHIATRY		1072.50	1330.50	1515.00	2030.00	281.25	224.70	562.50	1217.85	124.1%	134.0%	79.9%	216.5%
	RPGAB	BRACTON	Joydens	712 - FORENSIC PSYCHIATRY		1155.00	960.67	1065.00	1140.17	281.25	320.38	562.50	644.20	83.2%	107.1%	113.9%	114.5%
	RPGAB	BRACTON	Birchwood	712 - FORENSIC PSYCHIATRY		615.00	502.00	615.00	794.00	281.25	281.50	281.25	290.50	81.6%	129.1%	100.1%	103.3%
	RPGAG	MEMORIAL HOSPITAL	Hazelwood	712 - FORENSIC PSYCHIATRY		1095.00	1082.75	1290.00	1054.00	562.50	318.47	562.50	562.00	98.9%	81.7%	56.6%	99.9%
	RPGAG	MEMORIAL HOSPITAL	Greenwood	712 - FORENSIC PSYCHIATRY		1042.50	948.33	1290.00	1369.92	562.50	290.37	562.50	843.00	91.0%	106.2%	51.6%	149.9%
	RPGAG	MEMORIAL HOSPITAL	Oaktree Lodge	715 - OLD AGE PSYCHIATRY		1080.00	1220.42	1350.00	1883.42	562.50	525.47	843.75	957.73	113.0%	139.5%	93.4%	113.5%
	RPGAD	GREEN PARK'S HOUSE	Scadbury Ward	715 - OLD AGE PSYCHIATRY		1170.00	1186.80	1125.00	1175.67	562.50	572.38	562.50	591.15	101.4%	104.5%	101.8%	105.1%
	RPGAE	OXLEAS HOUSE	Shepherdleas Ward	715 - OLD AGE PSYCHIATRY		1005.00	1005.50	1125.00	1602.33	562.50	564.00	281.25	779.27	100.0%	142.4%	100.3%	277.1%
	RPGAH	WOODLANDS	Holbrook	715 - OLD AGE PSYCHIATRY		1455.00	986.98	1800.00	2665.50	562.50	563.50	1406.25	1829.25	67.8%	148.1%	100.2%	130.1%
	RPGGP	1 WENSLEY CLOSE	Bluebell House	420 - PAEDIATRICS		382.50	525.00	697.50	675.00	220.00	230.00	270.00	260.00	137.3%	96.8%	104.5%	96.3%
	RPGAN	GOLDIE LEIGH	Atlas House	700 - LEARNING DISABILITY		1057.50	1057.25	1800.00	2263.42	281.25	285.00	562.50	749.92	100.0%	125.7%	101.3%	133.3%
	RPGAE	OXLEAS HOUSE	Avery	710 - ADULT MENTAL ILLNESS		1462.50	1214.00	900.00	948.48	562.50	551.00	281.25	369.50	83.0%	105.4%	98.0%	131.4%
	RPGAP	BAREFOOT LODGE	Barefoot	710 - ADULT MENTAL ILLNESS		937.50	998.00	900.00	835.17	279.90	286.50	559.80	582.55	106.5%	92.8%	102.4%	104.1%
	RPGAD	GREEN PARK'S HOUSE	Betts	710 - ADULT MENTAL ILLNESS		1477.50	1371.00	900.00	878.00	562.50	563.00	281.25	309.65	92.8%	97.6%	100.1%	110.1%
	RPGAD	GREEN PARK'S HOUSE	Goddington	710 - ADULT MENTAL ILLNESS		1350.00	1282.00	900.00	913.00	562.50	563.00	281.25	290.88	95.0%	101.4%	100.1%	103.4%
	RPGAH	WOODLANDS	Lesney	710 - ADULT MENTAL ILLNESS		1515.00	1329.73	900.00	989.40	562.50	571.37	281.25	309.10	87.8%	109.9%	101.6%	109.9%
	RPGAE	OXLEAS HOUSE	Maryon	710 - ADULT MENTAL ILLNESS		1462.50	1250.50	900.00	914.50	562.50	560.50	281.25	333.75	85.5%	101.6%	99.6%	118.7%
	RPGAH	WOODLANDS	Millbrook	710 - ADULT MENTAL ILLNESS		1485.00	1261.42	900.00	996.50	562.50	574.67	281.25	300.27	84.9%	110.7%	102.2%	106.8%
	RPGAD	GREEN PARK'S HOUSE	Norman	710 - ADULT MENTAL ILLNESS		1447.50	1367.50	900.00	792.50	562.50	553.62	281.25	337.80	94.5%	88.1%	98.4%	120.1%
	RPGAE	OXLEAS HOUSE	Shrewsbury	710 - ADULT MENTAL ILLNESS		1447.50	1270.50	900.00	957.00	562.50	579.75	281.25	323.75	87.8%	106.3%	103.1%	115.1%
	RPGAE	OXLEAS HOUSE	Tarn	710 - ADULT MENTAL ILLNESS		1102.50	1641.50	1515.00	1477.17	562.50	608.57	562.50	1059.82	148.9%	97.5%	108.2%	188.4%
	RPGFV	BEVAN INTERMEDIATE CARE UNIT	GICU	314 - REHABILITATION		1102.50	944.48	1530.00	1315.00	600.00	520.00	600.00	600.00	85.7%	85.9%	86.7%	100.0%
	RPGFD	STEP UP, STEP DOWN	Bexley Meadowview	314 - REHABILITATION		2040.00	1401.50	1965.00	1384.50	1200.00	760.00	900.00	900.00	68.7%	70.5%	63.3%	100.0%
	RPGHR	BELMARSH	Belmarsh	712 - FORENSIC PSYCHIATRY		1044.50	1055.25	737.00	557.25	330.00	363.00	0.00	171.50	101.0%	75.6%	110.0%	-
	RPGHT	THAMESIDE	Thameside	712 - FORENSIC PSYCHIATRY		905.50	1048.50	737.00	723.00	345.00	333.50	0.00	11.50	115.8%	98.1%	96.7%	-

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				
141	144	240	309	30	30	60	79	102.1%	128.8%	100.0%	131.7%

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	25	14.4%	65	16.8%	Leave	9.8%	8.3%
Agency	0	0.0%	3	0.8%	Sickness	0.0%	4.6%
Bank Only	16	9.2%	29	7.5%	Study Day	0.8%	0.0%
Substantive	133	76.4%	291	75.0%	Total	10.6%	12.9%

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	37	2	91	2	Additional Clinical Services	2.4	10.91%	7
Sickness	0	0	4	0	Nursing and Midwifery Registered	2.0	22.22%	1
Emergency AL	1	0	0	0				
Special	0	1	0	0				
% Total	92.68%	7.32%	97.94%	2.06%				

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				
195	174	120	131	60	58	30	39	89.2%	109.2%	96.7%	130.0%

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	48	20.7%	36	21.2%	Leave	19.9%	13.2%
Agency	5	2.2%	15	8.8%	Sickness	6.5%	9.9%
Bank Only	63	27.2%	22	12.9%	Study Day	0.4%	0.0%
Substantive	116	50.0%	97	57.1%	Total	26.8%	23.1%

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	89	4	33	3	Additional Clinical Services	3.2	34.71%	1
Sickness	10	1	9	1	Nursing and Midwifery Registered	4.3	26.47%	3
Emergency AL	9	0	10	0				
Obs Above Ward Threshold	0	0	2	10				
Special	1	1	0	1				
OOH Temporary Staffing Use only	0	0	0	3				
Mandatory Training	1	0	0	0				
Obs General Hospital	0	0	0	1				
% Total	94.83%	5.17%	73.97%	26.03%				

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				
125	134	120	107	30	30	60	61	107.2%	89.2%	100.0%	101.7%

<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	4	2.4%	10	6.0%	Leave	21.7%	13.5%
Agency	0	0.0%	0	0.0%	Sickness	4.1%	5.7%
Bank Only	0	0.0%	0	0.0%	Study Day	5.7%	1.2%
Substantive	160	97.6%	158	94.0%	Total	31.5%	20.4%

<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	0	1	2	6	Additional Clinical Services	0.2	1.85%	0
Special	0	2	1	0	Nursing and Midwifery Registered	-1.0	-10.00%	0
Emergency AL	1	0	0	0				
Obs Above Ward Threshold	0	0	0	1				
% Total	25.00%	75.00%	30.00%	70.00%				

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				
183	187	126	104	30	33	0	16	102.2%	82.5%	110.0%	-

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	49	22.3%	32	26.7%	Leave	11.9%	12.2%
Agency	0	0.0%	7	5.8%	Sickness	1.5%	0.0%
Bank Only	0	0.0%	4	3.3%	Study Day	3.1%	0.0%
Substantive	171	77.7%	77	64.2%	Total	16.5%	12.2%

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				
Obs Above Ward Threshold	11	4	14	15	Additional Clinical Services	-4.0	No Establishment	0
Estab Vacancies	8	14	1	4	Nursing and Midwifery Registered	-0.3	-2.17%	1
Mandatory Training	6	2	0	6				
Study Leave	0	4	0	0				
Sickness	0	0	0	2				
OOH Temporary Staffing Use only	0	0	0	1				
% Total	51.02%	48.98%	34.88%	65.12%				

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				
197	186	120	119	60	60	30	33	94.4%	99.2%	100.0%	110.0%

Staff Utilisation					Non-Effective Reasons (Headroom)		
Type	Registered Nurses		Unregistered		Non-Effective Reasons	Registered	Unregistered
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts			
Substantive Bank	35	14.2%	22	14.5%	Leave	4.3%	14.8%
Agency	7	2.8%	11	7.2%	Sickness	8.7%	0.8%
Bank Only	34	13.8%	21	13.8%	Study Day	0.0%	7.8%
Substantive	170	69.1%	98	64.5%	Total	13.0%	23.4%

Reasons for Temporary Staffing					Vacancy Information			
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses		Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
	Before Shift	After Shift	Before Shift	After Shift				
Estab Vacancies	45	7	47	1	Additional Clinical Services	3.2	34.71%	0
Sickness	9	1	0	1	Nursing and Midwifery Registered	5.6	34.27%	1
Special	6	0	0	0				
Planned Escort for Ext Appt	4	0	0	1				
Obs Above Ward Threshold	0	1	1	2				
Emergency AL	2	0	0	0				
Obs General Hospital	0	0	1	0				
ECT	1	0	0	0				
% Total	88.16%	11.84%	90.74%	9.26%				

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				
280	203	270	208	120	76	90	90	72.5%	77.0%	63.3%	100.0%

<u>Staff Utilisation</u>					<u>Non-Effective Reasons (Headroom)</u>		
Type	Registered Nurses		Unregistered		Non-Effective Reasons	Registered	Unregistered
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts			
Substantive Bank	29	10.4%	29	9.7%	Leave	10.8%	7.3%
Agency	119	42.7%	9	3.0%	Sickness	11.0%	1.7%
Bank Only	10	3.6%	2	0.7%	Study Day	2.6%	0.4%
Substantive	121	43.4%	258	86.6%	Total	24.4%	9.4%

<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	130	11	28	0	Additional Clinical Services	2.3	10.30%	4
Sickness	15	2	7	0	Nursing and Midwifery Registered	6.8	38.46%	9
Emergency AL	0	0	2	0				
OOH Temporary Staffing Use only	0	0	0	2				
Planned Escort for Ext Appt	0	0	0	1				
% Total	91.77%	8.23%	92.50%	7.50%				

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				
82	69	82	112	30	30	30	31	84.1%	136.6%	100.0%	103.3%

<u>Staff Utilisation</u>					<u>Non-Effective Reasons (Headroom)</u>		
Type	Registered Nurses		Unregistered		Non-Effective Reasons	Registered	Unregistered
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts			
Substantive Bank	27	27.3%	50	35.0%	Leave	14.2%	24.4%
Agency	0	0.0%	0	0.0%	Sickness	4.7%	0.0%
Bank Only	25	25.3%	31	21.7%	Study Day	2.5%	4.7%
Substantive	47	47.5%	62	43.4%	Total	21.4%	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	48	2	74	7	Additional Clinical Services	1.7	27.87%	0
Emergency AL	1	0	0	0	Nursing and Midwifery Registered	3.0	42.86%	1
Mandatory Training	1	0	0	0				
% Total	96.15%	3.85%	91.36%	8.64%				

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				
51	70	93	90	22	23	27	26	137.3%	96.8%	104.5%	96.3%

<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	6	6.5%	3	2.6%	Leave	0.0%	0.0%
Agency	0	0.0%	3	2.6%	Sickness	0.0%	0.0%
Bank Only	12	12.9%	1	0.9%	Study Day	0.0%	0.0%
Substantive	75	80.6%	109	94.0%	Total	0.0%	0.0%

<u>Reasons for Temporary Staffing</u>					<u>Vacancy Information</u>			
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses		Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
	Before Shift	After Shift	Before Shift	After Shift				
Sickness	6	2	3	2	Additional Clinical Services	0.0	0.00%	1
Estab Vacancies	9	1	2	0	Nursing and Midwifery Registered	3.4	38.64%	4
% Total	83.33%	16.67%	71.43%	28.57%				

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				
146	186	202	191	30	35	60	91	127.4%	94.6%	116.7%	151.7%

<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	18	8.1%	45	16.0%	Leave	9.3%	15.8%
Agency	0	0.0%	4	1.4%	Sickness	0.4%	1.4%
Bank Only	0	0.0%	16	5.7%	Study Day	2.5%	0.9%
Substantive	203	91.9%	217	77.0%	Total	12.2%	18.1%

<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	13	5	40	22	Additional Clinical Services	1.6	11.11%	3
Sickness	0	0	1	0	Nursing and Midwifery Registered	-0.1	-0.70%	0
Obs Above Ward Threshold	0	0	1	0				
Study Leave	0	0	1	0				
% Total	72.22%	27.78%	66.15%	33.85%				

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				
138	188	202	291	30	35	60	145	136.2%	144.1%	116.7%	241.7%

<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	60	26.9%	92	21.1%	Leave	9.5%	16.1%
Agency	0	0.0%	31	7.1%	Sickness	2.3%	1.6%
Bank Only	2	0.9%	129	29.6%	Study Day	2.3%	0.0%
Substantive	161	72.2%	184	42.2%	Total	14.1%	17.7%

<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	35	21	144	78	Additional Clinical Services	2.9	20.86%	1
Estab Vacancies	3	2	16	14	Nursing and Midwifery Registered	3.1	22.41%	2
Planned Escort for Ext Appt	0	1	0	0				
% Total	61.29%	38.71%	63.49%	36.51%				

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				
146	152	202	204	30	30	60	59	104.1%	101.0%	100.0%	98.3%

<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	26	14.3%	37	14.1%	Leave	6.5%	6.8%
Agency	0	0.0%	1	0.4%	Sickness	7.8%	14.8%
Bank Only	13	7.1%	52	19.8%	Study Day	3.2%	1.2%
Substantive	143	78.6%	173	65.8%	Total	17.5%	22.8%

<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	26	4	66	8	Additional Clinical Services	2.5	18.12%	1
Sickness	9	0	9	1	Nursing and Midwifery Registered	3.4	23.40%	4
Special	0	0	4	2				
% Total	89.74%	10.26%	87.78%	12.22%				

Site Code	Hospital Site Name	Ward Name	Specialty
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				
151	141	210	195	60	52	60	60	93.4%	92.9%	86.7%	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	25	13.0%	28	11.0%	Leave	12.0%	15.8%
Agency	65	33.7%	9	3.5%	Sickness	0.0%	7.6%
Bank Only	7	3.6%	2	0.8%	Study Day	0.0%	0.6%
Substantive	96	49.7%	216	84.7%	Total	12.0%	24.0%

<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	96	1	13	1	Additional Clinical Services	3.2	15.52%	0
Sickness	0	0	25	0	Nursing and Midwifery Registered	5.0	43.47%	1
% Total	98.97%	1.03%	97.44%	2.56%				

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				
180	180	120	125	60	60	30	31	100.0%	104.2%	100.0%	103.3%

Staff Utilisation					Non-Effective Reasons (Headroom)		
Type	Registered Nurses		Unregistered		Non-Effective Reasons	Registered	Unregistered
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts			
Substantive Bank	41	17.1%	23	14.7%	Leave	5.8%	1.6%
Agency	57	23.8%	23	14.7%	Sickness	7.8%	19.5%
Bank Only	25	10.4%	4	2.6%	Study Day	0.0%	0.0%
Substantive	117	48.8%	106	67.9%	Total	13.6%	21.1%

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	109	1	42	2	Additional Clinical Services	0.6	6.42%	0
Sickness	11	0	2	1	Nursing and Midwifery Registered	6.4	39.14%	4
Special	2	0	0	0				
OOH Temporary Staffing Use only	0	0	0	2				
Obs Above Ward Threshold	0	0	0	1				
% Total	99.19%	0.81%	88.00%	12.00%				

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				
139	129	172	192	60	31	60	90	92.8%	111.6%	51.7%	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	24	15.0%	40	14.2%	Leave	13.8%	15.4%
Agency	0	0.0%	0	0.0%	Sickness	0.0%	0.0%
Bank Only	0	0.0%	28	9.9%	Study Day	2.1%	1.4%
Substantive	136	85.0%	214	75.9%	Total	15.9%	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	13	11	31	36	Additional Clinical Services	3.0	18.75%	2
Mandatory Training	0	0	0	1	Nursing and Midwifery Registered	1.9	16.10%	1
% Total	54.17%	45.83%	45.59%	54.41%				

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				
146	145	172	144	60	34	60	60	99.3%	83.7%	56.7%	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	6	3.4%	7	3.4%	Leave	8.4%	8.5%
Agency	0	0.0%	0	0.0%	Sickness	7.0%	9.7%
Bank Only	0	0.0%	7	3.4%	Study Day	1.5%	0.7%
Substantive	173	96.6%	190	93.1%	Total	16.9%	18.9%

<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				
Sickness	1	1	4	3	Additional Clinical Services	2.2	14.34%	1
Estab Vacancies	1	0	0	7	Nursing and Midwifery Registered	0.0	0.40%	4
Emergency AL	0	2	0	0				
Special	0	1	0	0				
% Total	33.33%	66.67%	28.57%	71.43%				

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				
143	186	202	291	30	24	60	132	130.1%	144.1%	80.0%	220.0%

<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	52	24.8%	98	23.2%	Leave	13.4%	12.3%
Agency	14	6.7%	36	8.5%	Sickness	13.4%	2.0%
Bank Only	7	3.3%	73	17.3%	Study Day	4.6%	2.9%
Substantive	137	65.2%	216	51.1%	Total	31.4%	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	51	9	119	17	Additional Clinical Services	0.3	1.99%	1
Obs Above Ward Threshold	8	2	51	11	Nursing and Midwifery Registered	3.2	23.25%	2
Obs General Hospital	0	0	7	0				
Planned Escort for Ext Appt	1	2	1	0				
Emergency AL	0	0	1	0				
% Total	82.19%	17.81%	86.47%	13.53%				

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				
194	132	240	373	60	60	150	195	68.0%	155.4%	100.0%	130.0%

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	12	6.3%	26	4.6%	Leave	2.8%	16.2%
Agency	29	15.1%	165	29.0%	Sickness	22.9%	3.7%
Bank Only	17	8.9%	63	11.1%	Study Day	2.3%	0.0%
Substantive	134	69.8%	314	55.3%	Total	28.0%	19.9%

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				
Obs Above Ward Threshold	2	0	127	13	Additional Clinical Services	5.3	20.59%	0
Estab Vacancies	46	2	71	3	Nursing and Midwifery Registered	5.5	35.65%	5
OOH Temporary Staffing Use only	0	0	9	22				
Sickness	8	0	5	0				
Obs General Hospital	0	0	4	0				
% Total	96.55%	3.45%	85.04%	14.96%				

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				
154	129	142	158	30	34	60	69	83.8%	111.3%	113.3%	115.0%

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	40	24.5%	54	23.8%	Leave	6.4%	25.2%
Agency	4	2.5%	22	9.7%	Sickness	3.3%	4.3%
Bank Only	6	3.7%	54	23.8%	Study Day	1.8%	5.1%
Substantive	113	69.3%	97	42.7%	Total	11.5%	34.6%

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	7	31	25	69	Additional Clinical Services	3.5	30.15%	1
Obs General Hospital	0	4	0	17	Nursing and Midwifery Registered	4.2	33.33%	1
Special	6	0	4	6				
Obs Above Ward Threshold	1	0	2	3				
Planned Escort for Ext Appt	0	1	0	2				
Emergency AL	0	0	0	1				
OOH Temporary Staffing Use only	0	0	0	1				
% Total	28.00%	72.00%	23.85%	76.15%				

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				
202	177	120	133	60	61	30	33	87.6%	110.8%	101.7%	110.0%

<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	28	11.8%	19	11.4%	Leave	5.9%	6.9%
Agency	8	3.4%	4	2.4%	Sickness	2.1%	0.0%
Bank Only	23	9.7%	14	8.4%	Study Day	1.4%	4.4%
Substantive	179	75.2%	129	77.7%	Total	9.4%	11.3%

<u>Reasons for Temporary Staffing</u>					<u>Vacancy Information</u>			
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses		Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
	Before Shift	After Shift	Before Shift	After Shift				
Estab Vacancies	44	1	25	0	Additional Clinical Services	1.4	15.13%	3
Obs Above Ward Threshold	1	0	10	0	Nursing and Midwifery Registered	4.6	27.75%	4
Sickness	6	0	0	0				
Emergency AL	0	0	2	0				
Special	1	0	0	0				
% Total	98.11%	1.89%	100.00%	0.00%				

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

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
195	173	120	127	60	59	30	35	88.7%	105.8%	98.3%	116.7%

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	28	12.1%	20	12.3%	Leave	10.2%	14.3%
Agency	2	0.9%	2	1.2%	Sickness	5.7%	2.3%
Bank Only	33	14.2%	11	6.8%	Study Day	0.9%	3.7%
Substantive	169	72.8%	129	79.6%	Total	16.8%	20.3%

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	47	5	19	5	Additional Clinical Services	1.2	12.95%	0
Sickness	6	3	1	1	Nursing and Midwifery Registered	4.7	28.92%	3
Obs Above Ward Threshold	0	0	0	4				
Special	0	2	0	0				
Mandatory Training	0	0	2	0				
Emergency AL	0	0	0	1				
% Total	84.13%	15.87%	66.67%	33.33%				

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				
198	171	120	136	60	61	30	32	86.4%	113.3%	101.7%	106.7%

Staff Utilisation				
Type	Registered Nurses		Unregistered	
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts
Substantive Bank	17	7.3%	29	17.3%
Agency	5	2.2%	11	6.5%
Bank Only	76	32.8%	14	8.3%
Substantive	134	57.8%	114	67.9%

Non-Effective Reasons (Headroom)		
Non-Effective Reasons	Registered	Unregistered
Leave	5.3%	6.3%
Sickness	2.0%	10.7%
Study Day	5.8%	5.8%
Total	13.1%	22.8%

Reasons for Temporary Staffing				
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses	
	Before Shift	After Shift	Before Shift	After Shift
Estab Vacancies	87	5	39	11
Emergency AL	2	0	1	0
Obs General Hospital	3	0	0	0
Sickness	0	0	2	0
Planned Escort for Ext Appt	0	1	0	0
OOH Temporary Staffing Use only	0	0	0	1
% Total	93.88%	6.12%	77.78%	22.22%

Vacancy Information			
Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
Additional Clinical Services	1.8	19.48%	5
Nursing and Midwifery Registered	6.0	36.18%	4

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				
193	185	120	107	60	59	30	36	95.9%	89.2%	98.3%	120.0%

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	28	11.5%	21	14.7%	Leave	7.1%	22.3%
Agency	26	10.7%	22	15.4%	Sickness	5.9%	2.9%
Bank Only	12	4.9%	10	7.0%	Study Day	2.8%	7.7%
Substantive	178	73.0%	90	62.9%	Total	15.8%	32.9%

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	57	1	45	2	Additional Clinical Services	1.2	12.95%	0
Sickness	4	0	4	1	Nursing and Midwifery Registered	3.6	22.09%	2
Emergency AL	2	0	0	0				
Obs Above Ward Threshold	0	1	1	0				
ECT	1	0	0	0				
% Total	96.97%	3.03%	94.34%	5.66%				

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				
144	165	180	260	60	56	90	102	114.6%	144.4%	93.3%	113.3%

Staff Utilisation					Non-Effective Reasons (Headroom)		
Type	Registered Nurses		Unregistered		Non-Effective Reasons	Registered	Unregistered
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts			
Substantive Bank	51	23.1%	96	26.5%	Leave	12.3%	15.7%
Agency	4	1.8%	21	5.8%	Sickness	5.8%	3.0%
Bank Only	25	11.3%	42	11.6%	Study Day	0.6%	2.6%
Substantive	141	63.8%	203	56.1%	Total	18.7%	21.3%

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	46	2	31	3	Additional Clinical Services	0.0	0.02%	0
Obs Above Ward Threshold	3	1	58	5	Nursing and Midwifery Registered	1.0	9.09%	3
Obs General Hospital	2	0	25	12				
Planned Escort for Ext Appt	12	0	10	1				
Sickness	7	2	1	4				
Emergency AL	0	1	4	2				
ECT	3	0	2	0				
Study Leave	1	0	1	0				
% Total	92.50%	7.50%	83.02%	16.98%				

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				
156	162	150	160	60	61	60	63	103.8%	106.7%	101.7%	105.0%

Staff Utilisation

Type	Registered Nurses		Unregistered	
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts
Substantive Bank	24	10.8%	50	22.4%
Agency	2	0.9%	7	3.1%
Bank Only	28	12.6%	11	4.9%
Substantive	169	75.8%	155	69.5%

Non-Effective Reasons (Headroom)

Non-Effective Reasons	Registered	Unregistered
Leave	12.0%	10.7%
Sickness	2.1%	10.5%
Study Day	5.7%	0.5%
Total	19.8%	21.7%

Reasons for Temporary Staffing

Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses	
	Before Shift	After Shift	Before Shift	After Shift
Estab Vacancies	32	6	38	1
Sickness	4	1	9	4
Obs Above Ward Threshold	0	1	14	0
ECT	5	0	0	0
Special	0	3	0	0
Planned Escort for Ext Appt	2	0	0	1
Emergency AL	0	0	1	0
% Total	79.63%	20.37%	91.18%	8.82%

Vacancy Information

Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
Additional Clinical Services	3.1	23.84%	3
Nursing and Midwifery Registered	2.3	17.75%	2

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				
134	136	150	218	60	60	30	83	101.5%	145.3%	100.0%	276.7%

<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	25	12.8%	25	8.3%	Leave	12.2%	11.0%
Agency	13	6.6%	65	21.6%	Sickness	0.0%	3.8%
Bank Only	16	8.2%	50	16.6%	Study Day	2.6%	0.6%
Substantive	142	72.4%	161	53.5%	Total	14.8%	15.4%

<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				
Obs Above Ward Threshold	0	0	90	6	Additional Clinical Services	1.1	10.42%	0
Estab Vacancies	41	0	15	2	Nursing and Midwifery Registered	3.1	23.91%	3
Emergency AL	5	1	6	0				
Sickness	0	0	9	1				
ECT	7	0	0	0				
Planned Escort for Ext Appt	0	0	3	0				
Study Leave	0	0	2	0				
Obs General Hospital	0	0	0	2				
OOH Temporary Staffing Use only	0	0	0	2				
Maternity Leave	0	0	2	0				
% Total	98.15%	1.85%	90.71%	9.29%				

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				
196	178	120	132	60	61	30	34	90.8%	110.0%	101.7%	113.3%

<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	46	19.2%	27	16.3%	Leave	14.5%	24.7%
Agency	2	0.8%	21	12.7%	Sickness	0.0%	1.4%
Bank Only	54	22.6%	27	16.3%	Study Day	0.5%	3.5%
Substantive	137	57.3%	91	54.8%	Total	15.0%	29.6%

<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	94	2	60	1	Additional Clinical Services	2.6	28.18%	2
Emergency AL	4	1	5	0	Nursing and Midwifery Registered	6.3	38.73%	4
OOH Temporary Staffing Use only	0	0	0	8				
Sickness	0	0	1	0				
Obs Above Ward Threshold	0	1	0	0				
% Total	96.08%	3.92%	88.00%	12.00%				

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				
147	224	202	211	60	65	60	114	152.4%	104.5%	108.3%	190.0%

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	31	10.7%	57	17.5%	Leave	8.3%	16.1%
Agency	2	0.7%	108	33.2%	Sickness	5.7%	4.1%
Bank Only	7	2.4%	54	16.6%	Study Day	3.7%	0.0%
Substantive	249	86.2%	106	32.6%	Total	17.7%	20.2%

Reasons for Temporary Staffing					Vacancy Information			
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses		Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
	Before Shift	After Shift	Before Shift	After Shift				
Obs Above Ward Threshold	16	13	75	87	Additional Clinical Services	1.5	15.79%	0
Estab Vacancies	4	5	17	9	Nursing and Midwifery Registered	-1.1	-7.10%	1
OOH Temporary Staffing Use only	0	0	0	15				
Sickness	1	0	7	4				
Obs General Hospital	0	0	2	1				
Emergency AL	0	0	1	0				
Special	0	1	0	0				
Planned Escort for Ext Appt	0	0	0	1				
% Total	52.50%	47.50%	46.58%	53.42%				

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				
157	183	126	125	30	29	0	1	116.6%	99.2%	96.7%	-

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	36	17.0%	22	17.5%	Leave	4.9%	0.0%
Agency	0	0.0%	0	0.0%	Sickness	1.1%	3.5%
Bank Only	45	21.2%	27	21.4%	Study Day	2.1%	0.0%
Substantive	131	61.8%	77	61.1%	Total	8.1%	3.5%

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	74	0	0	0	Additional Clinical Services	-4.0	No Establishment	0
Maternity Leave	0	0	46	0	Nursing and Midwifery Registered	7.7	44.55%	0
Emergency AL	6	0	0	0				
Special	0	0	0	2				
Sickness	0	0	0	1				
Mandatory Training	1	0	0	0				
% Total	100.00%	0.00%	93.88%	6.12%				