

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		1095.00	1213.75	1515.00	1779.50	562.50	459.62	562.50	668.98	110.8%	117.5%	81.7%	118.9%	532	3.1	4.6	7.7
RPGAB	BRACTON	Burgess	712 - FORENSIC PSYCHIATRY		1095.00	1031.45	1515.00	1620.00	562.50	515.52	562.50	646.52	94.2%	106.9%	91.6%	114.9%	487	3.2	4.7	7.8
RPGAB	BRACTON	Danson	712 - FORENSIC PSYCHIATRY		1095.00	887.17	1710.00	1709.58	281.25	281.40	562.50	562.80	81.0%	100.0%	100.1%	100.1%	493	2.4	4.6	7.0
RPGAB	BRACTON	Heath	712 - FORENSIC PSYCHIATRY		1065.00	1138.50	1905.00	1684.25	281.25	272.02	562.50	600.32	106.9%	88.4%	96.7%	106.7%	402	3.5	5.7	9.2
RPGAB	BRACTON	Joydens	712 - FORENSIC PSYCHIATRY		1095.00	1133.25	1515.00	1601.00	281.25	308.79	562.50	564.80	103.5%	105.7%	109.8%	100.4%	390	3.7	5.6	9.3
RPGAB	BRACTON	Birchwood	712 - FORENSIC PSYCHIATRY		742.50	664.25	1065.00	813.50	281.25	281.40	281.25	281.40	89.5%	76.4%	100.1%	100.1%	372	2.5	2.9	5.5
RPGAG	MEMORIAL HOSPITAL	Hazelwood	712 - FORENSIC PSYCHIATRY		1095.00	1109.57	1515.00	1330.00	562.50	459.13	562.50	686.07	101.3%	87.8%	81.6%	122.0%	409	3.8	4.9	8.8
RPGAG	MEMORIAL HOSPITAL	Greenwood	712 - FORENSIC PSYCHIATRY		1095.00	1034.50	1515.00	1326.17	562.50	281.10	562.50	561.20	94.5%	87.5%	50.0%	99.8%	480	2.7	3.9	6.7
RPGAG	MEMORIAL HOSPITAL	Oaktree Lodge	715 - OLD AGE PSYCHIATRY		1065.00	1150.00	1447.50	1261.75	562.50	553.42	843.75	619.80	108.0%	87.2%	98.4%	73.5%	391	4.4	4.8	9.2
RPGAD	GREEN PARK'S HOUSE	Scadbury Ward	715 - OLD AGE PSYCHIATRY		1162.50	1158.96	1575.00	1271.63	562.50	572.18	562.50	562.80	99.7%	80.7%	101.7%	100.1%	597	2.9	3.1	6.0
RPGAE	OXLEAS HOUSE	Shepherdleas Ward	715 - OLD AGE PSYCHIATRY		1132.50	1119.46	1125.00	1556.63	562.50	562.20	281.25	543.46	98.8%	138.4%	99.9%	193.2%	569	3.0	3.7	6.6
RPGAH	WOODLANDS	Holbrook	715 - OLD AGE PSYCHIATRY		1215.00	1040.50	2347.50	2919.96	562.50	557.66	1406.25	2212.83	85.6%	124.4%	99.1%	157.4%	487	3.3	10.5	13.8
RPGGP	1 WENSLEY CLOSE	Bluebell House	420 - PAEDIATRICS		472.50	555.00	907.50	817.50	300.00	300.00	300.00	330.00	117.5%	90.1%	100.0%	110.0%	58	14.7	19.8	34.5
RPGAN	GOLDIE LEIGH	Atlas House	700 - LEARNING DISABILITY		1065.00	1006.42	2295.00	3150.00	570.00	560.50	570.00	820.25	94.5%	137.3%	98.3%	143.9%	237	6.6	16.8	23.4
RPGAE	OXLEAS HOUSE	Avery	710 - ADULT MENTAL ILLNESS		1477.50	1132.25	900.00	991.00	562.50	570.00	281.25	313.50	76.6%	110.1%	101.3%	111.5%	595	2.9	2.2	5.1
RPGAP	BAREFOOT LODGE	Barefoot	710 - ADULT MENTAL ILLNESS		1402.50	991.50	900.00	911.25	286.50	281.40	573.00	553.42	70.7%	101.3%	98.2%	96.6%	396	3.2	3.7	6.9
RPGAD	GREEN PARK'S HOUSE	Betts	710 - ADULT MENTAL ILLNESS		1477.50	1262.00	900.00	904.00	562.50	562.80	281.25	281.40	85.4%	100.4%	100.1%	100.1%	521	3.5	2.3	5.8
RPGAD	GREEN PARK'S HOUSE	Goddington	710 - ADULT MENTAL ILLNESS		1455.00	1274.00	900.00	832.50	562.50	562.80	281.25	281.40	87.6%	92.5%	100.1%	100.1%	498	3.7	2.2	5.9
RPGAH	WOODLANDS	Lesney	710 - ADULT MENTAL ILLNESS		1515.00	1227.92	900.00	1054.40	562.50	573.57	281.25	403.91	81.1%	117.2%	102.0%	143.6%	569	3.2	2.6	5.7
RPGAE	OXLEAS HOUSE	Maryon	710 - ADULT MENTAL ILLNESS		1477.50	1398.50	900.00	772.00	562.50	570.00	281.25	304.00	94.7%	85.8%	101.3%	108.1%	570	3.5	1.9	5.3
RPGAH	WOODLANDS	Milbrook	710 - ADULT MENTAL ILLNESS		1515.00	1413.50	900.00	912.50	562.50	544.04	281.25	386.08	93.3%	101.4%	96.7%	137.3%	546	3.6	2.4	6.0
RPGAD	GREEN PARK'S HOUSE	Norman	710 - ADULT MENTAL ILLNESS		1485.00	1352.50	900.00	1046.50	562.50	590.94	281.25	391.46	91.1%	116.3%	105.1%	139.2%	530	3.7	2.7	6.4
RPGAE	OXLEAS HOUSE	Shrewsbury	710 - ADULT MENTAL ILLNESS		1515.00	1354.00	900.00	968.25	570.00	570.00	285.00	304.00	89.4%	107.6%	100.0%	106.7%	598	3.2	2.1	5.3
RPGAE	OXLEAS HOUSE	Tarn	710 - ADULT MENTAL ILLNESS		1582.50	1302.75	1965.00	1797.00	562.50	571.57	843.75	908.89	82.3%	91.5%	101.6%	107.7%	72	26.0	37.6	63.6
RPGFV	BEVAN INTERMEDIATE CARE UNIT	GICU	314 - REHABILITATION		1395.00	1665.00	1575.00	1787.75	600.00	900.00	600.00	1130.00	119.4%	113.5%	150.0%	188.3%	737	3.5	4.0	7.4
RPGFD	STEP UP, STEP DOWN	Bexley Meadowview	314 - REHABILITATION		1680.00	1489.50	1575.00	1691.50	900.00	730.00	900.00	870.00	88.7%	107.4%	81.1%	96.7%	794	2.8	3.2	6.0
RPGHR	BELMARSH	Belmarsh	712 - FORENSIC PSYCHIATRY		1067.00	1277.50	737.00	751.50	330.00	494.50	0.00	447.50	119.7%	102.0%	149.8%	-	766	2.3	1.6	3.9
RPGHT	THAMESIDE	Thameside	712 - FORENSIC PSYCHIATRY		1155.00	1072.00	737.00	737.00	345.00	330.00	0.00	406.67	92.8%	100.0%	95.7%	-	495	2.8	2.3	5.1

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				
142	137	306	418	60	59	60	87	96.5%	136.6%	98.3%	145.0%

<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	36	18.4%	69	13.7%	Leave	14.1%	10.2%
Agency	0	0.0%	7	1.4%	Sickness	5.1%	11.4%
Bank Only	18	9.2%	75	14.9%	Study Day	3.9%	1.0%
Substantive	142	72.4%	354	70.1%	Total	23.1%	22.6%

<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	50	3	131	8	Additional Clinical Services	1.4	6.36%	4
Sickness	0	0	8	0	Nursing and Midwifery Registered	1.0	10.00%	1
Emergency AL	0	0	3	0				
Obs Above Ward Threshold	0	0	0	1				
Special	0	1	0	0				
% Total	92.59%	7.41%	94.04%	5.96%				

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				
197	172	120	150	60	60	30	33	87.3%	125.0%	100.0%	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	45	19.4%	30	16.4%	Leave	7.7%	11.2%
Agency	0	0.0%	0	0.0%	Sickness	3.7%	6.8%
Bank Only	6	2.6%	26	14.2%	Study Day	4.8%	1.4%
Substantive	181	78.0%	127	69.4%	Total	16.2%	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	28	1	17	1	Additional Clinical Services	-1.2	-13.12%	0
Special	7	3	5	4	Nursing and Midwifery Registered	3.3	20.34%	0
Sickness	3	0	15	0				
Study Leave	7	0	2	0				
Mandatory Training	2	0	2	0				
Emergency AL	0	0	1	2				
Obs Above Ward Threshold	0	0	0	1				
% Total	92.16%	7.84%	84.00%	16.00%				

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				
187	132	120	114	30	30	60	59	70.6%	95.0%	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	45	27.8%	1	0.6%	Leave	8.5%	7.7%
Agency	0	0.0%	0	0.0%	Sickness	7.9%	33.4%
Bank Only	0	0.0%	82	47.4%	Study Day	2.9%	0.5%
Substantive	117	72.2%	90	52.0%	Total	19.3%	41.6%

<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				
Sickness	3	6	40	8	Additional Clinical Services	0.0	No Establishment	0
Estab Vacancies	25	6	15	0	Nursing and Midwifery Registered	0.0	No Establishment	0
Maternity Leave	0	0	18	1				
Special	1	4	0	0				
Study Leave	0	0	1	0				
% Total	64.44%	35.56%	89.16%	10.84%				

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	124	74	79	30	45	0	41	119.2%	106.8%	150.0%	-

Staff Utilisation					Non-Effective Reasons (Headroom)		
Type	Registered Nurses		Unregistered		Non-Effective Reasons	Registered	Unregistered
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts			
Substantive Bank	0	0.0%	0	0.0%	Leave	7.1%	24.9%
Agency	0	0.0%	0	0.0%	Sickness	1.7%	0.0%
Bank Only	0	0.0%	0	0.0%	Study Day	0.0%	0.0%
Substantive	169	100.0%	120	100.0%	Total	8.8%	24.9%

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				
% 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				
197	172	120	129	60	60	30	30	87.3%	107.5%	100.0%	100.0%

<u>Staff Utilisation</u>					<u>Non-Effective Reasons (Headroom)</u>		
Type	Registered Nurses		Unregistered		Non-Effective Reasons	Registered	Unregistered
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts			
Substantive Bank	24	10.3%	10	6.3%	Leave	15.0%	4.6%
Agency	19	8.2%	3	1.9%	Sickness	1.0%	5.9%
Bank Only	21	9.1%	0	0.0%	Study Day	4.8%	5.0%
Substantive	168	72.4%	146	91.8%	Total	20.8%	15.5%

<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	57	2	7	1	Additional Clinical Services	-1.6	-17.52%	0
Emergency AL	2	0	1	0	Nursing and Midwifery Registered	4.6	28.18%	2
Sickness	1	0	0	2				
Special	0	1	1	0				
Obs Above Ward Threshold	0	0	1	0				
ECT	1	0	0	0				
% Total	95.31%	4.69%	76.92%	23.08%				

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				
224	218	210	248	90	72	90	87	97.3%	118.1%	80.0%	96.7%

<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	32	11.0%	34	10.1%	Leave	11.0%	16.0%
Agency	1	0.3%	0	0.0%	Sickness	8.5%	11.0%
Bank Only	4	1.4%	8	2.4%	Study Day	1.5%	0.6%
Substantive	253	87.2%	293	87.5%	Total	21.0%	27.6%

<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	15	2	21	0	Additional Clinical Services	2.7	11.66%	1
Sickness	11	4	12	0	Nursing and Midwifery Registered	3.1	17.84%	2
Emergency AL	2	0	4	0				
Special	2	1	2	0				
% Total	81.08%	18.92%	100.00%	0.00%				

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

Planned Vs Actual Shifts

Day				Night				Day		Night	
Registered Nurses		Care Staff		Registered Nurses		Care Staff		Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)	Avg Fill Rate Reg Nurses (%)	Avg Fill Rate Care Staff (%)
Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts	Planned Staff Shifts	Actual Staff Shifts				
99	93	142	116	30	30	30	30	93.9%	81.7%	100.0%	100.0%

Staff Utilisation					Non-Effective Reasons (Headroom)		
Type	Registered Nurses		Unregistered		Non-Effective Reasons	Registered	Unregistered
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts			
Substantive Bank	10	8.1%	28	19.2%	Leave	3.9%	19.0%
Agency	0	0.0%	0	0.0%	Sickness	22.6%	15.4%
Bank Only	23	18.7%	33	22.6%	Study Day	3.6%	0.0%
Substantive	90	73.2%	85	58.2%	Total	30.1%	34.4%

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	7	3	26	9	Additional Clinical Services	2.4	21.82%	0
Sickness	17	1	25	0	Nursing and Midwifery Registered	1.0	12.50%	0
Planned Escort for Ext Appt	1	4	0	0				
Emergency AL	0	0	1	0				
% Total	75.76%	24.24%	85.25%	14.75%				

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				
63	74	121	109	30	30	30	33	117.5%	90.1%	100.0%	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	5	4.8%	14	9.9%	Leave	0.0%	0.0%
Agency	6	5.8%	0	0.0%	Sickness	0.0%	0.0%
Bank Only	9	8.7%	15	10.6%	Study Day	0.0%	0.0%
Substantive	84	80.8%	113	79.6%	Total	0.0%	0.0%

<u>Reasons for Temporary Staffing</u>					<u>Vacancy Information</u>			
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses		Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
	Before Shift	After Shift	Before Shift	After Shift				
Estab Vacancies	16	3	21	8	Additional Clinical Services	0.0	No Establishment	0
Study Leave	0	1	0	0	Nursing and Midwifery Registered	0.0	No Establishment	0
% Total	80.00%	20.00%	72.41%	27.59%				

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	146	202	227	60	55	60	69	100.0%	112.4%	91.7%	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	17	8.5%	80	27.0%	Leave	11.9%	15.2%
Agency	0	0.0%	0	0.0%	Sickness	0.8%	10.1%
Bank Only	0	0.0%	23	7.8%	Study Day	7.7%	4.1%
Substantive	184	91.5%	193	65.2%	Total	20.4%	29.4%

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	6	3	48	10	Additional Clinical Services	2.2	13.75%	1
Sickness	0	0	13	0	Nursing and Midwifery Registered	2.0	14.29%	5
Emergency AL	6	0	3	3				
Obs Above Ward Threshold	0	0	5	7				
Planned Escort for Ext Appt	0	0	3	8				
Mandatory Training	2	0	0	0				
% Total	82.35%	17.65%	72.00%	28.00%				

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				
146	168	202	247	60	49	60	71	115.1%	122.3%	81.7%	118.3%

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	13	6.0%	67	21.1%	Leave	11.0%	13.7%
Agency	0	0.0%	0	0.0%	Sickness	9.4%	10.4%
Bank Only	0	0.0%	9	2.8%	Study Day	1.5%	2.3%
Substantive	204	94.0%	242	76.1%	Total	21.9%	26.4%

Reasons for Temporary Staffing					Vacancy Information			
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses		Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
	Before Shift	After Shift	Before Shift	After Shift				
Obs Above Ward Threshold	2	8	8	21	Additional Clinical Services	0.9	5.18%	0
Estab Vacancies	0	2	7	15	Nursing and Midwifery Registered	1.0	6.67%	0
Sickness	0	1	4	8				
Planned Escort for Ext Appt	0	0	6	3				
OOH Temporary Staffing Use only	0	0	2	0				
Emergency AL	0	0	0	1				
% Total	15.38%	84.62%	36.00%	64.00%				

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	123	228	233	30	30	60	60	84.2%	102.2%	100.0%	100.0%

<u>Staff Utilisation</u>					<u>Non-Effective Reasons (Headroom)</u>		
Type	Registered Nurses		Unregistered		Non-Effective Reasons	Registered	Unregistered
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts			
Substantive Bank	4	2.6%	7	2.4%	Leave	18.4%	9.7%
Agency	0	0.0%	0	0.0%	Sickness	0.0%	1.2%
Bank Only	0	0.0%	4	1.4%	Study Day	5.2%	4.8%
Substantive	149	97.4%	282	96.2%	Total	23.6%	15.7%

<u>Reasons for Temporary Staffing</u>					<u>Vacancy Information</u>			
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses		Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
	Before Shift	After Shift	Before Shift	After Shift				
Estab Vacancies	4	0	8	0	Additional Clinical Services	4.5	22.62%	0
Emergency AL	0	0	3	0	Nursing and Midwifery Registered	2.4	19.67%	1
% Total	100.00%	0.00%	100.00%	0.00%				

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				
186	255	210	276	60	90	60	113	137.1%	131.4%	150.0%	188.3%

<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	24	7.0%	27	6.9%	Leave	9.8%	12.9%
Agency	12	3.5%	10	2.6%	Sickness	3.4%	7.2%
Bank Only	5	1.4%	30	7.7%	Study Day	2.2%	0.5%
Substantive	304	88.1%	322	82.8%	Total	15.4%	20.6%

<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	27	1	42	7	Additional Clinical Services	0.0	No Establishment	0
Sickness	12	1	14	0	Nursing and Midwifery Registered	0.0	No Establishment	0
Emergency AL	0	0	4	0				
% Total	95.12%	4.88%	89.55%	10.45%				

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				
194	180	120	123	60	60	30	30	92.8%	102.5%	100.0%	100.0%

<u>Staff Utilisation</u>					<u>Non-Effective Reasons (Headroom)</u>		
Type	Registered Nurses		Unregistered		Non-Effective Reasons	Registered	Unregistered
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts			
Substantive Bank	17	7.1%	8	5.2%	Leave	6.7%	16.6%
Agency	22	9.2%	2	1.3%	Sickness	1.8%	2.4%
Bank Only	6	2.5%	3	2.0%	Study Day	6.2%	4.2%
Substantive	195	81.3%	140	91.5%	Total	14.7%	23.2%

<u>Reasons for Temporary Staffing</u>					<u>Vacancy Information</u>			
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses		Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
	Before Shift	After Shift	Before Shift	After Shift				
Estab Vacancies	36	0	1	0	Additional Clinical Services	1.0	10.77%	0
Sickness	4	0	10	0	Nursing and Midwifery Registered	4.4	26.96%	1
Emergency AL	3	0	1	0				
Mandatory Training	1	0	0	0				
Planned Escort for Ext Appt	0	0	1	0				
OOH Temporary Staffing Use only	0	1	0	0				
% Total	97.78%	2.22%	100.00%	0.00%				

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				
146	142	202	184	60	30	60	60	97.3%	91.1%	50.0%	100.0%

<u>Staff Utilisation</u>					<u>Non-Effective Reasons (Headroom)</u>		
Type	Registered Nurses		Unregistered		Non-Effective Reasons	Registered	Unregistered
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts			
Substantive Bank	8	4.7%	14	5.7%	Leave	18.1%	11.0%
Agency	0	0.0%	0	0.0%	Sickness	1.3%	4.4%
Bank Only	0	0.0%	15	6.1%	Study Day	1.8%	1.4%
Substantive	164	95.3%	215	88.1%	Total	21.2%	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	3	2	21	4	Additional Clinical Services	2.5	14.98%	1
Sickness	2	1	2	1	Nursing and Midwifery Registered	2.4	17.14%	2
Study Leave	0	0	0	1				
% Total	62.50%	37.50%	79.31%	20.69%				

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	159	202	195	60	49	60	74	108.9%	96.5%	81.7%	123.3%

<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	5	2.4%	21	7.8%	Leave	16.1%	17.6%
Agency	0	0.0%	0	0.0%	Sickness	0.0%	3.9%
Bank Only	0	0.0%	15	5.6%	Study Day	3.7%	0.8%
Substantive	203	97.6%	233	86.6%	Total	19.8%	22.3%

<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	0	2	22	12	Additional Clinical Services	1.1	7.63%	0
Special	0	2	0	0	Nursing and Midwifery Registered	3.4	22.67%	1
Planned Escort for Ext Appt	0	0	0	2				
Obs Above Ward Threshold	0	1	0	0				
% Total	0.00%	100.00%	61.11%	38.89%				

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				
142	159	254	239	30	29	60	64	112.0%	94.1%	96.7%	106.7%

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	34	18.1%	59	19.5%	Leave	15.2%	10.8%
Agency	0	0.0%	0	0.0%	Sickness	8.4%	2.1%
Bank Only	7	3.7%	39	12.9%	Study Day	3.5%	0.4%
Substantive	147	78.2%	205	67.7%	Total	27.1%	13.3%

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				
Sickness	18	1	32	6	Additional Clinical Services	3.3	20.38%	0
Estab Vacancies	8	1	31	3	Nursing and Midwifery Registered	1.6	13.33%	3
Planned Escort for Ext Appt	8	0	5	3				
Emergency AL	3	2	7	0				
Obs Above Ward Threshold	0	0	1	4				
Maternity Leave	0	0	3	2				
Study Leave	0	0	0	1				
% Total	90.24%	9.76%	80.61%	19.39%				

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				
162	143	313	408	60	59	150	236	88.3%	130.4%	98.3%	157.3%

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	25	12.4%	84	13.0%	Leave	7.9%	12.9%
Agency	12	5.9%	48	7.5%	Sickness	7.1%	7.6%
Bank Only	4	2.0%	216	33.5%	Study Day	1.6%	1.8%
Substantive	161	79.7%	296	46.0%	Total	16.6%	22.3%

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	37	0	148	11	Additional Clinical Services	3.5	13.65%	0
Obs Above Ward Threshold	0	0	155	15	Nursing and Midwifery Registered	4.3	27.93%	0
Maternity Leave	0	0	11	0				
OOH Temporary Staffing Use only	0	1	0	5				
Sickness	2	0	2	0				
Special	0	1	1	0				
% Total	95.12%	4.88%	91.09%	8.91%				

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				
146	155	202	223	30	33	60	61	106.2%	110.4%	110.0%	101.7%

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	20	10.6%	48	16.9%	Leave	13.3%	8.6%
Agency	0	0.0%	0	0.0%	Sickness	0.8%	2.9%
Bank Only	9	4.8%	55	19.4%	Study Day	6.0%	3.5%
Substantive	159	84.6%	181	63.7%	Total	20.1%	15.0%

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	6	16	29	50	Additional Clinical Services	3.6	22.50%	0
Obs Above Ward Threshold	0	2	1	11	Nursing and Midwifery Registered	0.8	6.67%	0
Special	1	0	1	3				
Sickness	0	0	2	2				
Planned Escort for Ext Appt	0	0	1	3				
Emergency AL	1	2	0	0				
Study Leave	0	1	0	0				
% Total	27.59%	72.41%	33.01%	66.99%				

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	175	120	151	60	61	30	43	86.6%	125.8%	101.7%	143.3%

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	40	16.9%	14	7.2%	Leave	18.3%	9.2%
Agency	5	2.1%	11	5.7%	Sickness	6.8%	0.0%
Bank Only	16	6.8%	32	16.5%	Study Day	3.1%	0.0%
Substantive	175	74.2%	137	70.6%	Total	28.2%	9.2%

Reasons for Temporary Staffing					Vacancy Information			
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses		Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
	Before Shift	After Shift	Before Shift	After Shift				
Estab Vacancies	51	4	26	0	Additional Clinical Services	1.4	15.13%	0
Obs Above Ward Threshold	1	1	9	1	Nursing and Midwifery Registered	1.6	9.69%	1
Obs General Hospital	0	0	11	0				
Sickness	4	0	1	0				
Emergency AL	0	0	3	0				
Special	0	0	1	0				
OOH Temporary Staffing Use only	0	0	0	1				
% Total	91.80%	8.20%	96.23%	3.77%				

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				
197	208	120	116	60	60	30	32	105.6%	96.7%	100.0%	106.7%

<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	4.5%	6	4.1%	Leave	11.8%	11.9%
Agency	0	0.0%	0	0.0%	Sickness	0.0%	5.2%
Bank Only	30	11.2%	9	6.1%	Study Day	5.9%	2.3%
Substantive	226	84.3%	133	89.9%	Total	17.7%	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	30	5	8	3	Additional Clinical Services	0.8	9.50%	1
Sickness	1	0	3	0	Nursing and Midwifery Registered	2.3	14.22%	11
Special	0	3	0	0				
Obs Above Ward Threshold	0	1	0	1				
Emergency AL	1	0	0	0				
Planned Escort for Ext Appt	1	0	0	0				
% Total	78.57%	21.43%	73.33%	26.67%				

Site Code	Hospital Site Name	Ward Name	Specialty
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				
202	197	120	124	60	58	30	41	97.5%	103.3%	96.7%	136.7%

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	9	3.5%	13	7.9%	Leave	4.1%	5.0%
Agency	2	0.8%	2	1.2%	Sickness	1.1%	3.2%
Bank Only	41	16.1%	42	25.5%	Study Day	10.2%	1.3%
Substantive	203	79.6%	108	65.5%	Total	15.4%	9.5%

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	44	1	31	1	Additional Clinical Services	1.8	19.48%	0
Obs Above Ward Threshold	1	1	11	3	Nursing and Midwifery Registered	4.1	24.74%	1
Special	0	0	4	1				
Emergency AL	1	0	3	0				
Sickness	2	1	0	1				
Planned Escort for Ext Appt	1	0	1	0				
Un-Planned Escort for Ext Appt	0	0	1	0				
% Total	94.23%	5.77%	89.47%	10.53%				

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				
198	192	120	150	60	63	30	42	97.0%	125.0%	105.0%	140.0%

<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	11.0%	34	17.7%	Leave	9.8%	17.0%
Agency	33	12.9%	10	5.2%	Sickness	1.0%	0.0%
Bank Only	18	7.1%	24	12.5%	Study Day	2.6%	0.0%
Substantive	176	69.0%	124	64.6%	Total	13.4%	17.0%

<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	54	0	29	2	Additional Clinical Services	2.2	23.54%	0
Maternity Leave	17	0	0	1	Nursing and Midwifery Registered	5.6	34.27%	8
Special	2	0	7	3				
Obs Above Ward Threshold	1	0	4	4				
Obs General Hospital	0	0	4	2				
Emergency AL	0	0	5	0				
Sickness	5	0	0	0				
Planned Escort for Ext Appt	0	0	3	0				
% Total	100.00%	0.00%	81.25%	18.75%				

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				
142	156	193	175	60	59	90	66	109.9%	90.7%	98.3%	73.3%

<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	44	20.5%	28	11.6%	Leave	26.3%	12.1%
Agency	13	6.0%	1	0.4%	Sickness	2.0%	5.1%
Bank Only	34	15.8%	11	4.6%	Study Day	5.3%	0.4%
Substantive	124	57.7%	201	83.4%	Total	33.6%	17.6%

<u>Reasons for Temporary Staffing</u>					<u>Vacancy Information</u>			
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses		Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
	Before Shift	After Shift	Before Shift	After Shift				
Estab Vacancies	64	0	18	1	Additional Clinical Services	1.3	9.86%	0
Planned Escort for Ext Appt	11	0	7	1	Nursing and Midwifery Registered	3.0	27.27%	2
Sickness	4	0	7	0				
Study Leave	5	1	0	0				
Special	2	1	1	0				
ECT	2	0	1	0				
Emergency AL	0	0	2	0				
Obs General Hospital	0	0	0	2				
Obs Above Ward Threshold	1	0	0	0				
% Total	97.80%	2.20%	90.00%	10.00%				

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				
155	153	210	172	60	61	60	60	98.7%	81.9%	101.7%	100.0%

Staff Utilisation					Non-Effective Reasons (Headroom)		
Type	Registered Nurses		Unregistered		Non-Effective Reasons	Registered	Unregistered
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts			
Substantive Bank	14	6.5%	24	10.3%	Leave	5.8%	12.1%
Agency	3	1.4%	0	0.0%	Sickness	4.2%	8.4%
Bank Only	4	1.9%	0	0.0%	Study Day	4.9%	1.2%
Substantive	193	90.2%	208	89.7%	Total	14.9%	21.7%

Reasons for Temporary Staffing					Vacancy Information			
Reasons for Staff Utilisation	Registered Nurses		Unregistered Nurses		Staff Group	FTE Actual Vacant	FTE Actual Vacant %	WTE Currently Being Recruited
	Before Shift	After Shift	Before Shift	After Shift				
Sickness	16	0	14	3	Additional Clinical Services	-1.9	-14.24%	0
ECT	4	0	0	0	Nursing and Midwifery Registered	0.3	2.51%	0
Mandatory Training	0	0	3	0				
Emergency AL	1	0	1	0				
Obs General Hospital	0	0	0	2				
Planned Escort for Ext Appt	0	0	0	1				
% Total	100.00%	0.00%	75.00%	25.00%				

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				
151	157	150	220	60	60	30	58	104.0%	146.7%	100.0%	193.3%

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	24	11.1%	15	5.4%	Leave	3.8%	8.8%
Agency	3	1.4%	10	3.6%	Sickness	2.1%	0.0%
Bank Only	18	8.3%	89	32.0%	Study Day	3.9%	1.4%
Substantive	172	79.3%	164	59.0%	Total	9.8%	10.2%

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	0	0	69	0	Additional Clinical Services	0.0	No Establishment	0
Estab Vacancies	34	1	33	0	Nursing and Midwifery Registered	0.0	No Establishment	0
Sickness	5	1	1	0				
Special	0	0	7	0				
Emergency AL	2	0	3	0				
ECT	2	0	0	0				
Planned Escort for Ext Appt	0	0	1	0				
% Total	95.56%	4.44%	100.00%	0.00%				

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				
202	199	120	142	60	60	30	32	98.5%	118.3%	100.0%	106.7%

<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	53	20.5%	18	10.3%	Leave	12.6%	7.9%
Agency	4	1.5%	1	0.6%	Sickness	1.6%	13.7%
Bank Only	12	4.6%	64	36.8%	Study Day	6.9%	0.0%
Substantive	190	73.4%	91	52.3%	Total	21.1%	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	56	12	56	12	Additional Clinical Services	0.0	No Establishment	0
Obs Above Ward Threshold	0	0	5	1	Nursing and Midwifery Registered	0.0	No Establishment	0
Planned Escort for Ext Appt	0	0	4	0				
Sickness	0	0	3	0				
Emergency AL	0	0	2	0				
OOH Temporary Staffing Use only	0	1	0	0				
% Total	81.16%	18.84%	84.34%	15.66%				

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				
211	197	262	269	60	61	90	97	93.4%	102.7%	101.7%	107.8%

<u>Staff Utilisation</u>					<u>Non-Effective Reasons (Headroom)</u>		
Type	Registered Nurses		Unregistered		Non-Effective Reasons	Registered	Unregistered
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts			
Substantive Bank	55	21.3%	64	17.5%	Leave	3.1%	13.1%
Agency	1	0.4%	2	0.5%	Sickness	0.0%	3.3%
Bank Only	80	31.0%	47	12.8%	Study Day	3.3%	1.0%
Substantive	122	47.3%	253	69.1%	Total	6.4%	17.4%

<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	120	11	74	8	Additional Clinical Services	6.6	31.91%	1
Obs Above Ward Threshold	3	0	14	0	Nursing and Midwifery Registered	8.2	51.55%	1
Emergency AL	0	0	4	0				
Special	1	0	3	0				
Sickness	0	0	2	1				
Planned Escort for Ext Appt	0	1	1	0				
% Total	91.18%	8.82%	91.59%	8.41%				

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				
112	107	74	76	30	0	0	37	95.5%	102.7%	0.0%	-

<u>Staff Utilisation</u>					<u>Non-Effective Reasons (Headroom)</u>		
Type	Registered Nurses		Unregistered		Non-Effective Reasons	Registered	Unregistered
	No Of Shifts Worked	% against the total shifts	No Of Shifts Worked	% against the total shifts			
Substantive Bank	0	0.0%	0	0.0%	Leave	15.4%	17.1%
Agency	0	0.0%	0	0.0%	Sickness	13.1%	1.7%
Bank Only	0	0.0%	0	0.0%	Study Day	2.1%	3.5%
Substantive	107	100.0%	113	100.0%	Total	30.6%	22.3%

<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				
% Total	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	Additional Clinical Services	0.0	0.00%	1
					Nursing and Midwifery Registered	3.8	48.72%	20.6