

Unit: Athlone House

Month: May

Reason Codes	
1	Sickness
2	Unfilled bank shift
3	Escort
4	Special
5	Unauthorised absence
6	Vacancies

	Thu	Fri	Sat	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Mon	Tue	Wed	Thu	Fri	Sat
Number of patients	21	21	21	21	21	21	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	21	20	
Agreed RN	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3		
Regular RN	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2		
Bank RN																															
Agency RN																															
Total	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2		
Variance	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1		
Reason																															
Agreed HCA	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4		
Regular HCA	3	3	3	2	3	2	4	4	2	3	4	3	4	4	4	4	3	3	3	4	2	4	4								
Bank HCA	1	1	1	1	1	2			2	1		1				1	1	1	2												
Agency HCA																															
Total	4	4	4	3	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4		
Variance	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	-1	0	1	0	0	0	-3	-4	-3	0	0	2	2		
Reason																															

	Thu	Fri	Sat	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Mon	Tue	Wed	Thu	Fri	Sat
Number of patients	21	21	21	21	21	21	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	21	20		
Agreed RN	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2		
Regular RN	2	2	1	1	2	1	1	2	2	2	2	1	1	1	1	2	2	2	2	1	2	1	2	1	2	1	1	2	2		
Bank RN			1	1		1	1						1	1						2	1										
Agency RN																															
Total	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2		
Variance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Reason																															
Agreed HCA	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3			
Regular HCA	3	3	2	2	3	3	3	3	3	3	3	4	3	2	3	1	3	3	2	4	1	3									
Bank HCA	1	1	2	1	1	1	1			1		1	1			2		1	2		1	1									
Agency HCA																															
Total	4	4	4	3	3	4	4	3	3	4	3	4	3	3	3	3	3	4	4	2	4	0	0	0	0	0	4	4	4		
Variance	1	1	1	0	0	1	1	0	0	1	0	1	0	0	0	0	0	1	1	1	-3	-3	-3	1	1	1	3	3			
Reason																															

	Thu	Fri	Sat	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Mon	Tue	Wed	Thu	Fri	Sat
Number of patients	21	21	21	21	21	21	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	21	20		
Agreed RN	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2		
Regular RN	2	2	1	1	2	1	2	2	1	1	1	1	1	2	1	2	2	1	1	1	1	1	1	1	1	1	2	2			
Bank RN			1	2	1																										
Agency RN																															
Total	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2		
Variance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Reason																															
Agreed HCA	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2		
Regular HCA	2	2	2	2	2	1	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2		
Bank HCA																															
Agency HCA																															
Total	2	2	2	2	2	1	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2		
Variance	0	0	0	0	0	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Reason																															

	Thu	Fri	Sat	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Mon	Tue	Wed	Thu	Fri	Sat
Agreed RN	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7		
Regular RN	6	6	4	3	6	4	5	6	4	5	5	4	5	3	5	6	5	5	4	4	5	4	0	0	2	3	4	3	6		
Bank RN	0	0	2	3	0	2	1	0	2	1	1	1	2	1	3	1	0	1	1	3	2	1	2	0	0	3	2	3	0		
Agency RN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Total	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6		
Variance	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1		

	Thu	Fri	Sat	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Mon	Tue	Wed	Thu	Fri	Sat
Agreed HCA	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9		
Regular HCA	8	8	7	6	7	6	9	9	7	8	9	9	8	7	7	8	8	7	7	7	8	0	0	0	8	7	7	10	10		
Bank HCA	2	2	3	2	2	3	1	0	2	2	0	1	2	2	2	1	0	3	4	3	1	2	0	0	2	3	5	4	4		
Agency HCA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Total	10	10	10	8	9	9	10	9	9	10	9	10	9	10	9	9	9	8	10	11	10	8	10	0	0	10	10	12	14	14	
Variance	1	1	1	-2	0	0	1	0	1	0	1	1	0	0	0	0	-1	2	1	-1	-1	-9	-9	-9	1	1	3	5	5		

















		Thu	Fri	Sat	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Mon	Tue	Wed	Thu	Fri	Sat
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31							
<b>Trust Total RN</b>	<b>Agreed RN</b>	64	64	64	64	64	64	64	64	64	64	64	64	64	64	64	64	64	64	64	64	64	64	64	64	64	64	64	64	64	64	64	64	64	64	64	64	64	64
	<b>Regular RN</b>	41	45	43	41	48	48	43	43	40	45	40	41	43	35	38	43	37	36	47	44	43	52	45	41	32	46	45	41	49	49	45							
	<b>Bank RN</b>	7	8	14	13	9	10	5	1	8	11	11	10	11	20	13	11	12	13	9	8	8	4	7	7	9	4	10	9	5	5	2							
	<b>Agency RN</b>	11	9	3	5	4	7	13	16	12	9	9	12	6	4	8	4	10	8	3	6	12	15	11	15	15	10	7	15	11	10	11							
	<b>Total</b>	59	62	60	59	61	65	61	60	60	65	60	63	60	59	59	58	59	57	59	58	63	71	63	63	56	60	62	65	65	64	58							
	<b>Variance</b>	-5	-2	-4	-5	-3	1	-3	-4	-4	1	-4	-1	-4	-5	-5	-6	-5	-7	-5	-6	-1	7	-1	-1	-8	-4	-2	1	1	0	-6							
<b>threshold</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Trust Total HCA</b>	<b>Agreed HCA</b>	81	81	81	81	81	81	81	81	81	81	81	81	81	81	81	81	81	81	81	81	81	81	81	81	81	81	81	81	81	81	81	81	81	81	81	81	81	
	<b>Regular HCA</b>	52	54	60	58	49	50	51	52	52	56	57	49	56	56	43	49	57	63	59	47	51	60	60	54	42	44	49	52	39	53	56							
	<b>Bank HCA</b>	28	26	26	29	30	30	37	33	25	31	30	32	26	22	35	28	26	22	22	35	34	21	23	28	32	28	31	36	39	29	28							
	<b>Agency HCA</b>	17	12	10	7	16	15	9	9	12	7	7	13	7	15	14	16	12	8	14	6	13	16	10	11	10	13	15	11	15	10	14							
	<b>Total</b>	97	92	96	94	95	95	97	94	89	94	94	94	89	93	92	93	95	93	95	88	98	97	93	93	84	85	95	99	93	92	98							
	<b>Variance</b>	16	11	15	13	14	14	16	13	8	13	13	13	8	12	11	12	14	12	14	7	17	16	12	12	3	4	14	18	12	11	17							

<b>Early Census Total</b>	186	184	181	181	182	180	182	185	187	188	188	183	183	190	188	187	182	182	184	184	184	186	187	187	186	182	181	182	183	183	184
<b>Late Census Total</b>	186	183	181	183	174	173	174	175	177	177	177	173	173	180	178	177	174	175	176	174	174	175	175	186	183	182	182	183	183	184	139
<b>Night Census Total</b>	185	182	181	183	174	173	174	175	177	177	177	173	173	180	178	178	175	152	175	174	174	175	175	186	183	182	182	176	183	184	139
<b>Average Daily Census</b>	186	183	181	182	177	175	177	178	180	181	181	176	176	183	181	181	177	170	178	177	177	179	179	186	184	182	182	180	183	184	154

Athlone House

Day				Night				Day		Night	
Registered nurses/ midwives		Care Staff		Registered nurses/ midwives		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				
1162.5	862.5	1627.5	1657.5	465	420	465	412.5	74%	102%	90%	89%

Athlone Rehab

Day				Night				Day		Night	
Registered nurses/ midwives		Care Staff		Registered nurses/ midwives		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				
1627.5	1012.5	1395	2595	465	465	465	465	62%	186%	100%	100%

Garside House

Day				Night				Day		Night	
Registered nurses/ midwives		Care Staff		Registered nurses/ midwives		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				
1627.5	1912.5	2790	2347.5	697.5	915	930	967.5	118%	84%	131%	104%

Princess Louise

Day				Night				Day		Night	
Registered nurses/ midwives		Care Staff		Registered nurses/ midwives		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				
2092.5	1837.5	3720	3802.5	465	465	1395	1387.5	88%	102%	100%	99%

Alexandra Rehab (PLK)

Day				Night				Day		Night	
Registered nurses/ midwives		Care Staff		Registered nurses/ midwives		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				
697.5	547.5	930	810	232.5	232.5	232.5	240	78%	87%	100%	103%

Jade

Day				Night				Day		Night	
Registered nurses/ midwives		Care Staff		Registered nurses/ midwives		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				
1627.5	1740	1395	2152.5	697.5	570	465	825	107%	154%	82%	177%

Marjory Warren

Day				Night				Day		Night	
Registered nurses/ midwives		Care Staff		Registered nurses/ midwives		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				
2092.5	2137.5	1395	2257.5	697.5	810	465	787.5	102%	162%	116%	169%



Pembridge

Day				Night				Day		Night	
Registered nurses/ midwives		Care Staff		Registered nurses/ midwives		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				
1395	1335	930	787.5	465	465	232.5	225	96%	85%	100%	97%

Trust

Day				Night				Day		Night	
Registered nurses/ midwives		Care Staff		Registered nurses/ midwives		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				
12322.5	11385	14182.5	16410	4185	4342.5	4650	5310	91%	120%	102%	117%

	Day				Night				Day		Night	
	Registered nurses/		Care Staff		Registered nurses/		Care Staff		Average fill rate - registered nurses/nurses (%)	Average fill rate - care staff (%)	Average fill rate - registered nurses/nurses (%)	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				
Athlone House	1162.5	862.5	1627.5	1657.5	465	420	465	412.5	74%	102%	90%	89%
Ahlonne Rehab	1627.5	1012.5	1395	2595	465	465	465	465	62%	186%	100%	100%
Garside	1627.5	1912.5	2790	2347.5	697.5	915	930	967.5	118%	84%	131%	104%
Princess Louise	2092.5	1837.5	3720	3802.5	465	465	1395	1387.5	88%	102%	100%	99%
Alexandra Rehab (PLK)	697.5	547.5	930	810	232.5	232.5	232.5	240	78%	87%	100%	103%
Jade	1627.5	1740	1395	2152.5	697.5	570	465	825	107%	154%	82%	177%
Marjory Warren	2092.5	2137.5	1395	2257.5	697.5	810	465	787.5	102%	162%	116%	169%
Pembroke	1395	1335	930	787.5	465	465	232.5	225	96%	85%	100%	97%
Whole Trust	12322.5	11385	14182.5	16410	4185	4342.5	4650	5310	91%	120%	102%	117%