

MEETING OF THE TRUST BOARD – 2 JUNE 2016				
SAFE NURSE AND MIDWIFERY STAFFING REPORT: MAY 2016			AGENDA ITEM: 2.1	
Paper Author & Job Title:	Dawn Parkes, Deputy Chief Nurse for Practice and Professional Development and Sharon Payne, Matron for Nurse Staffing		Responsible Director:	David Melia, Acting Chief Nurse and Deputy Chief Executive
Purpose (Highlight)	Approval	Decision	Assurance and Information	
			To receive and discuss	To receive
Action Required	Review the current staffing position for areas included within the report.			
Does this paper mitigate risk included in the Trust Risk Registers? please outline	<p>Maintaining safe nurse and midwifery staffing levels is fundamental to providing high quality safe care to patients.</p> <p>The position in the Division of Emergency and Elective Services; Medicine, and Surgery, Family services; Women’s and Children’s Inpatient Units and the Intermediate Care Units requires monitoring; although the net staffing position will improve following successful recruitment programmes, the time delay in start dates is of concern.</p> <p>When shortfalls occur - staffing numbers across adult in-patient areas are appropriately reported and risk assessed. These processes occur twice daily and are documented.</p>			
Resource implications	The vacancy gap directly impacts the requirement to utilise agency nurse resources.			
Legal and Equality and Diversity implications	None noted			
Striving for Excellence Breakthrough Objectives	Become one of the best in the country			
	Keep our patients safe			X
	Live and grow within the resources we have			X
	Develop one another to achieve the best for us and our patients			
	Surpass expectations and build on our reputation			X

Safe Nurse and Midwifery Staffing May 2016

EXECUTIVE SUMMARY

This report is the regular revised monthly report to the Trust Board that presents the staffing data for April 2016 for the Division of Emergency and Elective Services and includes all key service areas: Medicine Inpatient Units, Emergency Departments, Surgical Inpatient Units and Theatres; Intermediate Care Units within Care Closer to Home and Women's and Children's Inpatient units within Family Services.

The report details the current vacancy position with historical analysis, for the wards/units detailed in Appendix 1.

The report also includes:

- Safe staffing and patient quality indicator report
- Nursing recruitment update
- Inpatient Staffing Tracker

Nurse Staffing April 2016 - Trust Overview Vacancy Position

Staff Type	Budgeted WTE	Contracted WTE	Vacancy WTE	% Unavailability (Tolerance 22%)
Registered Nurse	1102.92	1019.90	83.02	21.8%
Registered Midwife	109.95	116.74	-6.79	26.3%
Assistant Practitioner (Band 4)	20.96	0.00	20.96	X
Safety Support Worker (Band 1)	41.92	0.00	41.92	X
MTO Registered (ODP)	72.69	53.11	19.58	19.1%
HealthCare Assistant	584.54	512.02	72.52	25.1%
Total	1932.98	1701.78	231.20	23.0%

Dawn Parkes, Deputy Chief Nurse for Practice and Professional Development
Sharon Payne, Matron Nurse Staffing
May 2016

Safe Nurse and Midwifery Staffing

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1. Purpose of Report

The report adheres to the recommendations set out by the National Quality Board (NQB): *How to ensure the right people, with the right skills, are in the right place at the right time*. In providing monthly retrospective data analysis on a shift basis of the planned and actual nurse/midwifery staffing levels across the inpatient wards and key service areas within The Mid Yorkshire Hospitals NHS Trust (the Trust), and is inclusive of Registered Nurses (RN), Registered Midwives (RM), Assistant Practitioners (Aps) and Health Care Assistants (HCA).

The Trust is committed to striving towards its nursing workforce being efficient and sufficiently robust to deliver high quality, safe and effective care in order to meet the acuity and dependency requirements of patients within our care.

The report details the vacancy position as of 30th April 2016 for Division of Emergency and Elective Services: Medicine Inpatient Units, Emergency Departments, Surgical Inpatient Units and Theatres; Intermediate Care Units within Care Closer to Home and Women's and Children's Inpatient units within Family Services and includes vacancy levels and staff unavailability percentage, as this impacts on the ability to provide safe care and reliance on bank and agency staff.

The report also includes:

- Safe staffing and patient quality indicator report
- Nursing recruitment update
- Inpatient Staffing Tracker

2. Safe Staffing Analysis

The purpose of the Safe Staffing report is to provide a summary at a glance; a rag rated staffing analysis with associated quality indicators for the previous three months, and an overview of planned and actual hours worked by grade type throughout April 2016 and the subsequent % fill rate (as per the national Unify staffing return). The % fill rate includes all bank and agency hours worked on the units specified and captures staff movement from all other clinical areas as per the data held on eRostering.

Overall key concerns are areas where the staffing fill rate has fallen below 80% (highlighted red on the report) and understanding the impact this has on patient care.

There are several challenges affecting staffing levels and this is driven by vacancies, sickness, maternity leave and the management of other unavailability, all of which reduce available nursing hours per patient day.

During April there were no reported incidents of Trust attributable MRSA identified. There were no hospital acquired category 3 pressure ulcers reported; outliers in relation to hospital acquired category 2 pressure ulcers include Critical Care DDH and Ward 2 DDH, and falls with harm on Gate 12 PGH, Acute Assessment Unit.

2.1 Safe Staffing Report

April Monthly Safe Staffing Report																
Unit	Day								Night							
	Planned RN	Actual RN	Planned HCA	Actual HCA	% RN	%HCA	% RN Bank & Agency	% HCA Bank & Agency	Planned RN	Actual RN	Planned HCA	Actual HCA	% RN	% HCA	% RN Bank & Agency	% HCA Bank & Agency
Division of Medicine																
Gate 11 PGH, Cardiology	1035	810.25	345	310.5	78.3%	90.0%			1035	1048.25	345	345	101.3%	100.0%	6.7%	3.3%
Gate 12 PGH, Acute Assessment	3652.5	2952.26	1882.5	1351.76	80.8%	71.8%	13.5%	27.2%	3450	3127.50	1725	1467.00	90.7%	85.0%	37.1%	29.8%
Gate 21 PGH, Haematology	1117.5	834.73	345	343.73	74.7%	99.6%	11.9%	34.7%	690	690.00	345	635.50	100.0%	184.2%	0.0%	51.1%
Gate 31a PGH, Cardiology	1462.5	1175.85	1035	666.53	80.4%	64.4%	3.6%	12.0%	1035	975.50	690	668.00	94.3%	96.8%	18.0%	15.6%
Gate 41 PGH, Elderly Care	1432.5	1356.38	2070	2453.66	94.7%	118.5%	0.4%	11.9%	1035	1017.50	1725	1976.00	98.3%	114.6%	26.4%	31.0%
Gate 42 PGH, Elderly Care	2077.5	1630.98	1380	2063.40	78.5%	149.5%	2.5%	5.4%	1380	1270.00	1035	2002.00	92.0%	193.4%	38.4%	31.9%
Gate 43 PGH, Elderly Care	1462.5	1362.81	2070	1874.65	93.2%	90.6%	1.8%	24.7%	1035	1045.48	1380	1471.00	101.0%	106.6%	9.6%	47.5%
Gate 44 PGH, Gastroenterology	1830	1454.93	915	918.46	79.5%	100.4%	2.1%	16.7%	1380	1391.75	690	710.00	100.9%	102.9%	19.5%	15.8%
Gate 45 PGH, Respiratory	2070	1764.31	1725	1305.73	85.2%	75.7%	0.7%	24.1%	1380	1406.00	1035	1000.50	101.9%	96.7%	16.6%	11.5%
Gate 45a PGH, Acute Care	1440	1211.31		3.48	84.1%		1.5%	100.0%	1380	1138.50		47.00	82.5%		2.0%	100.0%
Gate A1 PGH, Stroke Rehab	1222.5	821.67	690	657.03	67.2%	95.2%	0.7%	2.7%	690	623.00	690	692.00	90.3%	100.3%	5.9%	6.9%
Gate A2 PGH, Stroke & Neurology	2250	1974.46	1479	2218.00	87.8%	150.0%	3.9%	0.3%	1380	1350.50	690	1610.00	97.9%	233.3%	20.1%	20.9%
Gate A4 PGH, Spinal Injuries	1605	1171.88	1665	1067.50	73.0%	64.1%	2.4%	3.7%	1035	1032.17	690	621.67	99.7%	90.1%	21.5%	16.6%
Ward 10 DDH, Short Stay	1792.5	1248.24	1035	994.88	69.6%	96.1%	17.1%	20.2%	1035	1036.00	690	698.98	100.1%	101.3%	53.4%	33.3%
Ward 11 DDH, Medical Assessment	1972.5	1617.24	1380	1004.00	82.0%	72.8%	11.4%	4.1%	1380	1257.50	690	602.98	91.1%	87.4%	19.5%	8.5%
Ward 2 DDH, Elderly Care	1140	1209.20	690	1639.46	106.1%	237.6%	18.9%	5.2%	690	947.75	690	1327.00	137.4%	192.3%	32.9%	5.2%
Ward 4 DDH Stroke & Neurology	1402.5	1112.74	1035	873.13	79.3%	84.4%	17.5%	11.7%	1035	938.50	690	647.00	90.7%	93.8%	25.3%	48.5%
Ward 6 DDH, Gastroenterology	1447.5	1166.05	847.5	705.76	80.6%	83.3%	14.6%	22.8%	1035	987.50	690	563.50	95.4%	81.7%	30.7%	22.4%
Ward 8 DDH, Respiratory	1440	1168.19	870	750.00	81.1%	86.2%	17.8%	6.9%	1035	950.00	690	587.50	91.8%	85.1%	46.7%	31.5%
Division of Surgery																
Critical Care DDH, Intensive Care	3120	2933.08	1035	674.90	94.0%	65.2%	19.9%	12.1%	3105	2806.00	644	495.50	90.4%	76.9%	20.0%	30.4%
Elective Orthopaedic Suite PGI	903	726.23	816	591.50	80.4%	72.5%	1.7%	9.0%	690	612.50	103.5	45.00	88.8%	43.5%	9.9%	
Gate 28 PGH, Plastics	810	810.00	442.5	404.13	100.0%	91.3%		5.9%	690	690.00		152.50	100.0%		1.7%	100.0%
Gate 29 PGH, Burns	1161	906.75	345	140.00	78.1%	40.6%			690	691.00		11.50	100.1%		3.5%	
Gate 30 PGH, Intensive Care	4197	4212.50	345	322.00	100.4%	93.3%	2.7%		4151.5	3860.50	345	92.00	93.0%	26.7%	7.7%	
Gate 36 PGH, Surgical Assessment	1852.5	1945.88	690	622.50	105.0%	90.2%	5.1%	8.8%	1380	1627.50	345	359.50	117.9%	104.2%	25.4%	28.9%
Gate 32a PGH, Orthopaedics	825	830.92	690	622.84	100.7%	90.3%		27.9%	690	705.75	345	346.17	102.3%	100.3%	15.0%	13.6%
Gate 33 PGH, Surgery	1995.5	1780.48	1380	1266.48	89.2%	91.8%	3.8%	2.8%	1380	1341.00	931.5	973.50	97.2%	104.5%	29.7%	37.8%
Gate 34 PGH, UroGynae, Enhanced Care	1147.5	1182.23	1035	1007.98	103.0%	97.4%	1.0%	3.0%	690	770.00	690	724.00	111.6%	104.9%	7.4%	15.8%
Gate 38 PGH, Orthopaedics	690	682.00	345	328.00	98.8%	95.1%	2.4%	17.2%	690	644.00	345	333.50	93.3%	96.7%	29.0%	41.7%
Ward 12 DDH, Orthopaedics	735	588.95	345	256.00	80.1%	74.2%			690	452.50	241.5	241.50	65.6%	100.0%	21.2%	14.3%
Ward 14 DDH, Gynaecology	1522.5	1446.11	1035	959.46	95.0%	92.7%	5.4%	12.6%	1035	1028.83	690	799.00	99.4%	115.8%	14.9%	32.2%
Ward 15 DDH, Surgery	1455	1270.38	1035	919.67	87.3%	88.9%	10.2%	6.7%	1035	980.75	690	731.50	94.8%	106.0%	32.0%	38.0%
Care Closer to Home																
Pontefract Intermediate Care Unit	1350	1097.50	2092.5	2020.98	81.3%	96.6%	14.7%	16.2%	1035	1040.00	1380	1582.50	100.5%	114.7%	14.9%	14.2%
Wakefield Intermediate Care Unit	787.5	858.98	1380	1371.40	109.1%	99.4%	9.7%	9.3%	690	673.48	690	902.00	97.6%	130.7%	27.8%	40.1%
Womes Services																
Delivery Suite DDH	2550	2407.07	690	701	94.4%	101.6%	4.3%	3.4%	2415	2161.42	690	682.5	89.5%	98.9%	4.4%	0.0%
Gate 18 PGH, Antenatal	1860	1790.17	690	662	96.2%	95.9%	0.6%	11.6%	1380	1215.58	345	344	88.1%	99.7%	8.3%	13.7%
Gate 18a PGH, Labour	3255	3058.75	1035	937.25	94.0%	90.6%	7.0%	7.6%	3105	2824.5	1035	1019	91.0%	98.5%	8.4%	8.2%
Ward 1 DDH, Antenatal	1162.5	1147	345	345	98.7%	100.0%	4.4%	6.7%	690	695	345	344.5	100.7%	99.9%	12.2%	6.5%
Childrens Services																
Gate 19 PGH, Neonatal	1807.50	1728.50	402.50	332.50	95.6%	82.6%	5.5%		1725	1637.67	345	230	94.9%	66.7%	14.9%	
Gate 46 PGH, Children's Ward	2145.00	1928.25	690.00	531.50	89.9%	77.0%	3%	2.5%	1380	1364		664.5	98.8%		4.4%	72.3%
Gate 46 PGH, Paediatric Burns	793.50	734.08	345.00	345.00	92.5%	100.0%			690	685			99.3%			
Neo Natal Unit DDH	690.00	711.00	345.00	334.67	103.0%	97.0%			690	701.5	345	322	101.7%	93.3%	3.3%	

2.2 Patient Quality Indicator Report

April 2016 Patient Quality Indicators																						
Unit	Falls with Harm			c-diff			MRSA			Pressure sores			SI			NE			Datix reported staffing levels	Complaints		
	Feb	Mar	April	Feb	Mar	April	Feb	Mar	April	Cat 2		Cat 3		Feb	Mar	April	Feb	Mar		April	Formal	Informal
										Feb	Mar	April	Feb									
Division of Medicine																						
Gate 11 PGH, Cardiology																				1		
Gate 12 PGH, Acute Assessment	5	6	6			1				6	5	4			1		1			3	4	1
Gate 21 PGH, Haematology	1	1	1							3	1		1							1		
Gate 31a PGH, Cardiology			2		1					5	1											
Gate 41 PGH, Elderly Care	1	2	4			1				2		5								1	1	
Gate 42 PGH, Elderly Care	2	1	3			1				3	5	4				1				34	1	1
Gate 43 PGH, Elderly Care	4	3	3			1				2	3	3			1	1				3		4
Gate 44 PGH, Gastroenterology	1	1	2	1						1	1	2			1	1						
Gate 45 PGH, Respiratory	2		3								2	4			1					1	1	1
Gate 45a PGH, Acute Care										2	4	1								34		
Gate A1 PGH, Stroke Rehab	3		2			1					2	2										
Gate A2 PGH, Stroke & Neurology	2		1							2	1	2										
Gate A4 PGH, Spinal Injuries	1	2	1																	5		
Ward 10 DDH, Short Stay	4	5	3							4	2									5		1
Ward 11 DDH, Medical Assessment	3	2	1								1									3		
Ward 2 DDH, Elderly Care	2	2	1		1					2	1	7	1	1			1			3		
Ward 4 DDH Stroke & Neurology	2	1	1							1		3								2	1	
Ward 6 DDH, Gastroenterology	1	1	2								1	1								1		
Ward 8 DDH, Respiratory	2	1	1												1						8	
Division of Surgery																						
Critical Care DDH, Intensive Care										7	2	9										
Elective Orthopaedic Suite PGI	1									1	2									1		
Gate 28 PGH, Plastics	1		2								2										1	
Gate 29 PGH, Burns	1																					
Gate 30 PGH, Intensive Care						1				3												
Gate 36 PGH, Surgical Assessment		2	1							1	1										1	
Gate 32a PGH, Orthopaedics	1										2										1	
Gate 33 PGH, Surgery	2									6	3	2								4	2	
Gate 34 PGH, UroGynae, Enhanced Care		2					1				1	3									1	1
Gate 38 PGH, Orthopaedics										2												
Ward 12 DDH, Orthopaedics											1	1										
Ward 14 DDH, Gynaecology		2			1					2	1	1								4		
Ward 15 DDH, Surgery	2	1								2		1								2		1
Care Closer to Home																						
Pontefract Intermediate Care Unit	3									4	1									4		
Wakefield Intermediate Care Unit	3		2							1	1				1		1			1		
Women's Services																						
Delivery Suite DDH																				15		
Gate 18 PGH, Antenatal																				6	1	1
Gate 18a PGH, Labour																				4		
Ward 1 DDH, Antenatal																				5		
Children's Services																						
Gate 19 PGH, Neonatal																						
Gate 46 PGH, Children's Ward																						
Gate 46 PGH, Paediatric Burns																						
Neo Natal Unit DDH																						

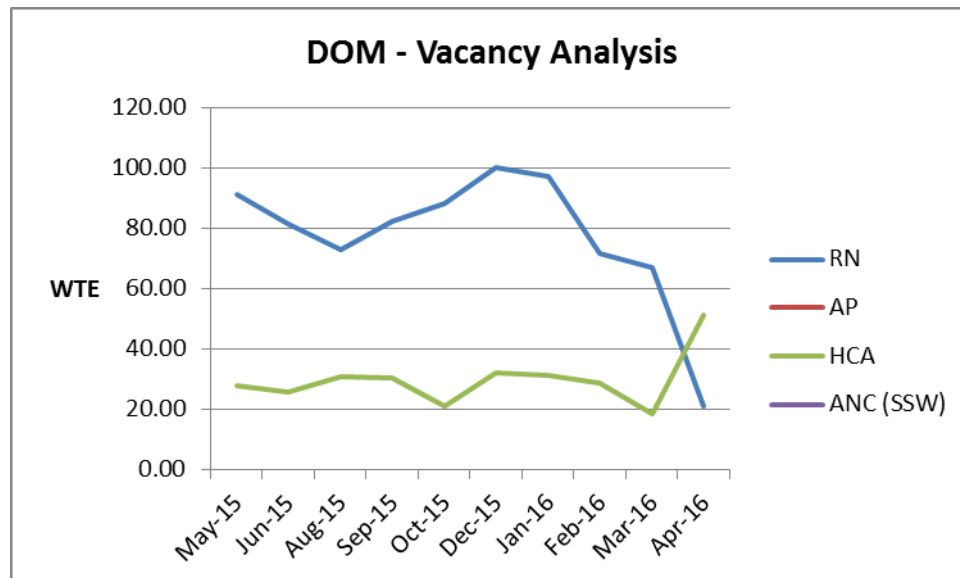
3. Detail

3.1 Overall Staffing Position

The following information provides the month on month vacancy analysis for the Division of Elective and Emergency services - Medicine, Emergency Departments, Surgical Inpatient areas, Theatres, Intermediate Care bedded units and Women's and Children's Inpatient Units. Please see the Appendix 1 for a list of areas included in the vacancy reports.

Division of Medicine Inpatient Ward Vacancy Information WTE

Division of Medicine											
Grade	May-15	Jun-15	Aug-15	Sep-15	Oct-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	vacancy %
RN	91.13	81.52	73.16	82.51	88.12	100.02	97.11	71.62	66.87	21.04	5.1%
AP										20.96	100.0%
HCA	27.90	25.92	30.74	30.21	20.86	32.29	31.41	28.64	18.47	51.45	16.7%
ANC (SSW)										41.92	100.0%



The Division of Medicine vacancy position has reduced significantly, partly due to the inpatient staffing review and the additional Safety Support Worker budget which has impacted on the finance report this month.

The RN vacancy position shows an improved position of 21.04 WTE (5.1%). The skill mix changes following the staffing review has seen the HCA vacancies levels significantly increase to 51.45 WTE (16.7%). HCA recruitment to fill these new vacancies is ongoing.

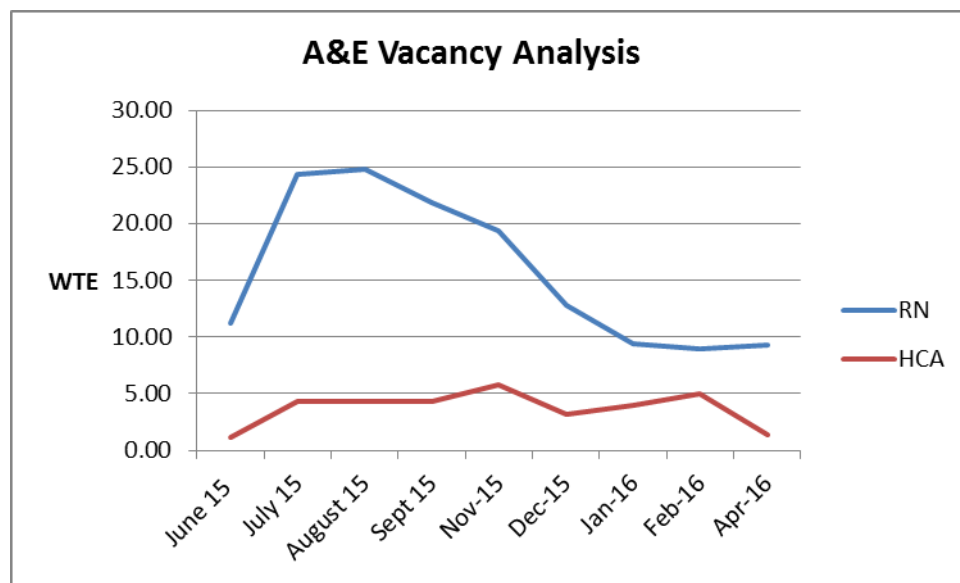
Following the inpatient staffing review the Trust board supported the decision to convert 20.95 WTE Band 5 RN to Band 4 Assistant Practitioners, (AP) consequently reducing the RN vacancy position by 20.95 WTE. It is important to note that until the Band 4 AP posts are recruited into, ward managers will rely on RN bank and agency staff to ensure patient safety. The division have advertised and are

recruiting to the vacant band 4 AP roles, and the Trust is working with Leeds Beckett University to employ band 3 training posts, commencing in September 2016.

Successful recruitment into the Band 1 Safety Support workers will see the current vacancy position of 41.92 WTE gradually decline over the next few months as staff commence employment, at the same time the associated agency spend for Ensign workers will decrease proportionally.

Emergency Department Vacancy Information WTE

A&E Vacancy Analysis										
Grade	June 15	July 15	August 15	Sept 15	Nov-15	Dec-15	Jan-16	Feb-16	Apr-16	vacancy %
RN	11.22	24.36	24.83	21.87	19.41	12.77	9.40	8.93	9.28	7.2%
HCA	1.14	4.32	4.32	4.32	5.77	3.17	4.01	5.01	1.40	4.4%

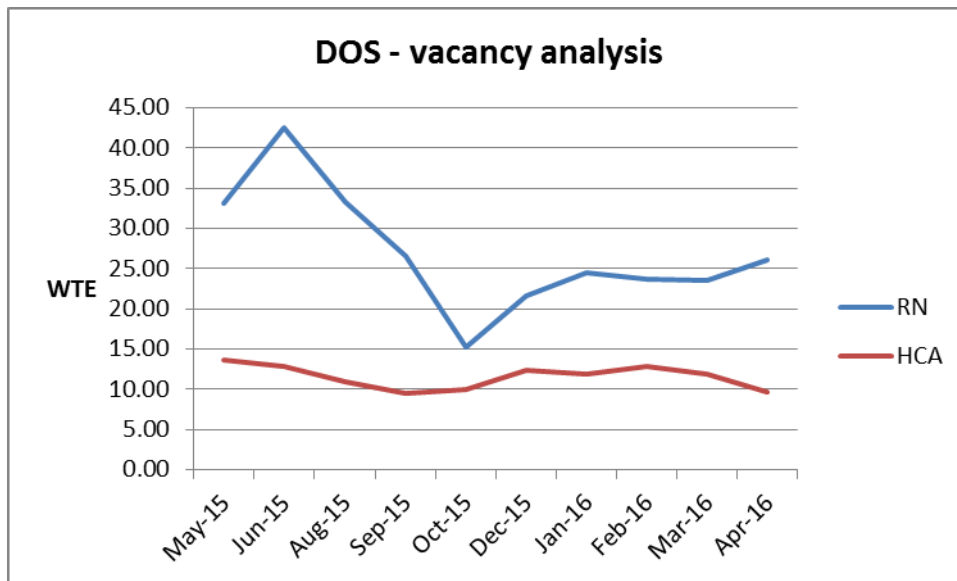


The Emergency Department analysis incorporates the three Emergency Departments; Emergency and Advance Nurse Practitioner Service and the Ambulatory Emergency Care Service (AEC). The RN vacancy has increased to 9.28 WTE 7.2%, and the HCA vacancy has reduced and is now 1.40 WTE (4.4%).

It is important to note that the establishment for the AEC is under review, it is anticipated that a number of RN posts will be converted to HCA posts which will impact on the vacancy position. The date of impact has not yet been finalised.

Division of Surgery Inpatient Ward Vacancy Information WTE

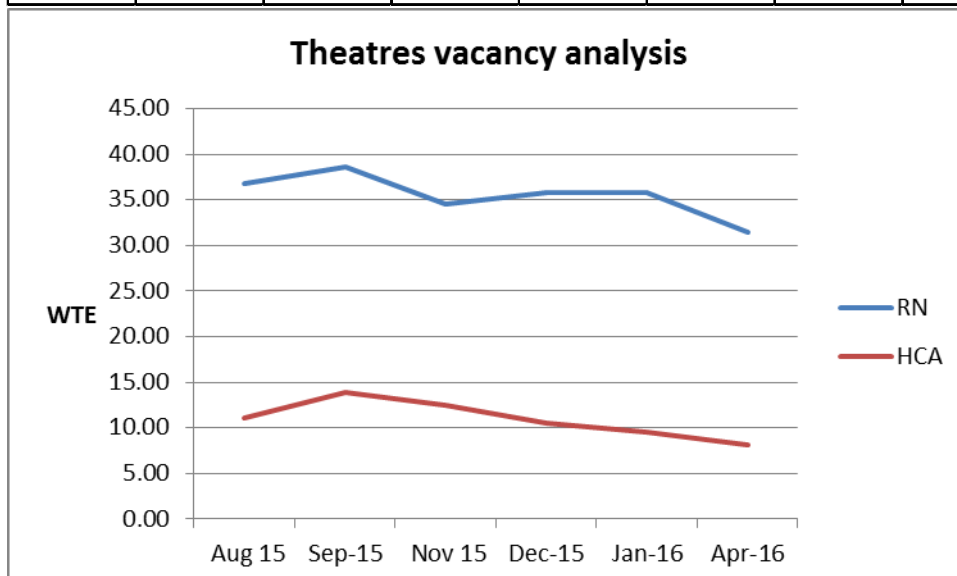
Division of Surgery											
	May-15	Jun-15	Aug-15	Sep-15	Oct-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	vacancy %
RN	33.03	42.45	33.33	26.58	15.17	21.60	24.53	23.71	23.46	26.16	8.4%
HCA	13.66	12.87	10.99	9.44	10.03	12.37	11.86	12.78	11.86	9.63	8.0%



The Division of Surgery vacancy position has increased to 26.16 WTE (8.4%). The vacancy position for the HCA's continues to improve to 9.63 WTE (8%); following a recent recruitment event the vacancy concern is resolved with all vacant HCA posts filled.

Theatre Department Vacancy Information WTE

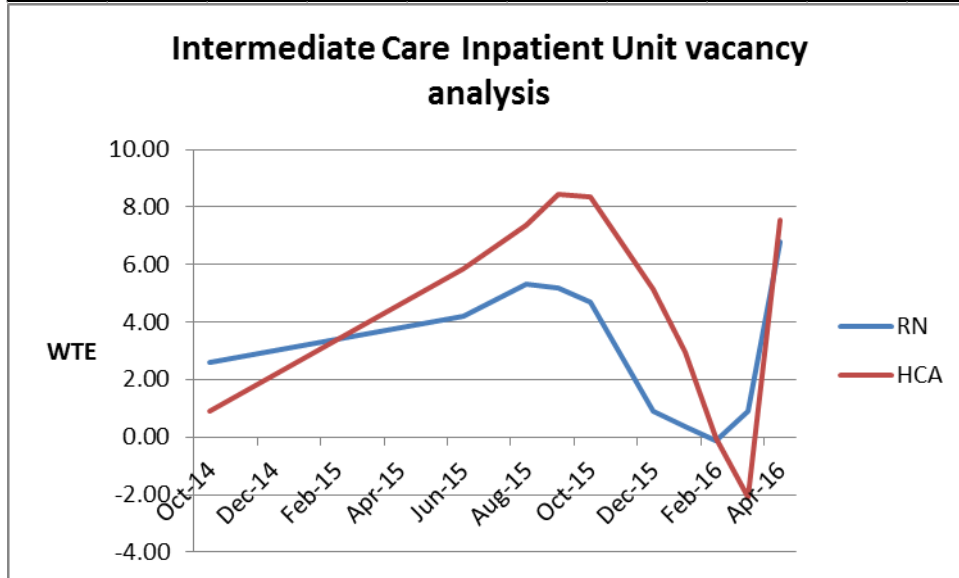
Theatres Vacancy Analysis							
Grade	Aug 15	Sep-15	Nov 15	Dec-15	Jan-16	Apr-16	Vacancy %
RN	36.80	38.58	34.56	35.84	35.84	31.45	17.5%
HCA	11.10	13.83	12.50	10.52	9.52	8.15	15.0%



The Theatre registered staff vacancy continues to improve and is now 31.45 WTE (17.5%). This is mirrored in the HCA vacancy which is now 8.15 WTE (15%). There is a gap in vacancy reporting due to Theatres not being live on eRoosting, however this data is now available and will be reported monthly moving forward.

Intermediate Care Inpatient Ward Vacancy Information WTE

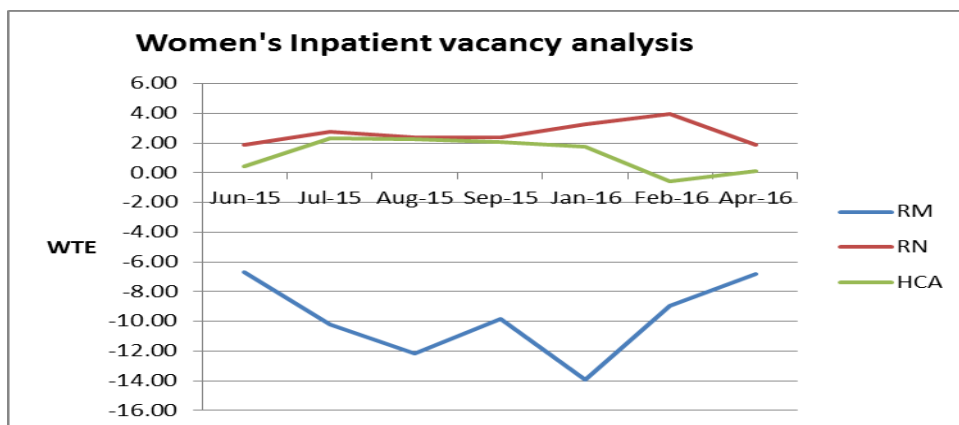
Intermediate Care Inpatient Units vacancy analysis											
	Oct-14	Jun-15	Aug-15	Sep-15	Oct-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	Vacancy %
RN	2.60	4.21	5.33	5.21	4.71	0.88	0.38	-0.12	0.88	6.81	22.6%
HCA	0.92	5.88	7.36	8.44	8.36	5.16	2.96	-0.04	-2.07	7.54	17.9%



The funding to resource the extra capacity in the newly reconfigured Intermediate Care facilities of 6.85 WTE RN and 11.45 WTE HCA has impacted this month which has resulted in an increased RN vacancy level of 6.81 WTE (22.6%), and HCA level of 7.54 WTE (17.9%).

Women's Inpatient Ward Vacancy Information WTE

Women's Services Inpatient Vacancy Analysis								
Grade	Jun-15	Jul-15	Aug-15	Sep-15	Jan-16	Feb-16	Apr-16	Vacancy %
RM	-6.67	-10.23	-12.17	-9.82	-13.95	-8.98	-6.79	-6.2%
RN	1.87	2.75	2.36	2.36	3.28	3.97	1.89	18.1%
HCA	0.45	2.33	2.25	2.07	1.77	-0.56	0.09	0.2%

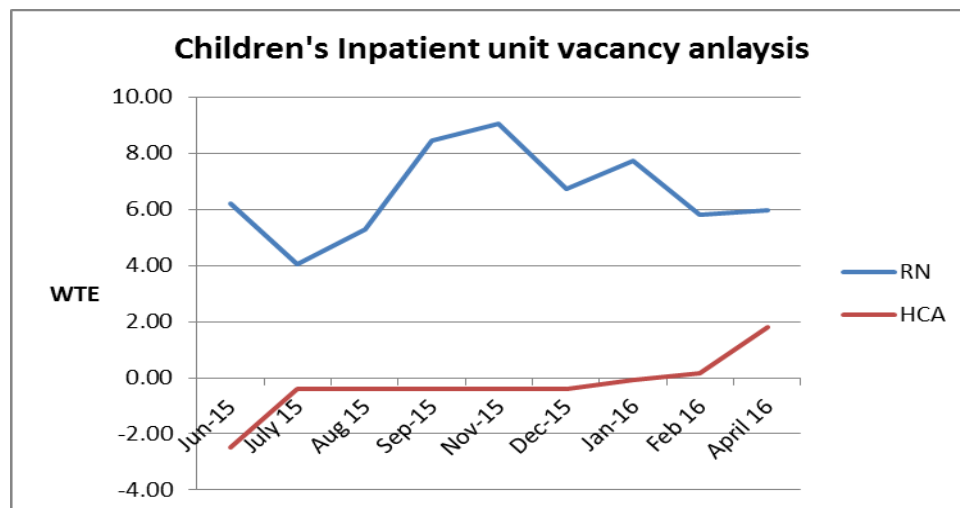


The staffing budget for the maternity inpatient wards is a combined high level budget, therefore does not provide individual ward establishment data. For the purpose of this vacancy report the ward staffing requirement WTE figure is used instead of the budget, as this is the WTE required to staff the ward, and therefore indicates if the contracted staffing sufficiently meets the wards requirements.

The vacancy position for Women's services has seen the Registered Midwives overstaffing reduce to -6.79WTE (-6.2%), this is to accommodate for the volume of maternity leave within the division. The RN vacancy has improved to 1.89 WTE (18%). The HCA position is now 0.09 WTE (1%). Please note that rotation continues between community and inpatient wards, which affects the vacancy position.

Children's Inpatient Ward Vacancy Information WTE

Grade	Jun-15	July 15	Aug 15	Sep-15	Nov-15	Dec-15	Jan-16	Feb 16	April 16	vacancy %
RN	6.19	4.03	5.29	8.47	9.08	6.72	7.72	5.80	5.96	5.7%
HCA	-2.47	-0.39	-0.39	-0.39	-0.39	-0.39	-0.09	0.15	1.80	5.9%



The RN vacancy position for Children's Services has increased marginally and is now 5.96 WTE (5.7%). The HCA position has increased to 1.80WTE (5.9%)

4. Nursing recruitment risk update.

The Trust continues to recruitment, both domestic and international across all grade types. Below provides a summary of current progress, please note that projections may change due to the recruitment process as per the caveats noted in the inpatient tracker.

- International and Domestic Recruitment: EU and Non EU, 32 RN expected from 9th May onwards. Please see tracker for start dates.
- Return to the NHS and return to Practice: 8 RN due to commence in June 2016.

- Trust-wide RN recruitment: 23 WTE expected to commence between May and September.
- Student Nurse Recruitment: 63 RN in total due to qualify in September 2016 offered and accepted posts.
- HCA recruitment: 24 currently proceeding through recruitment process.
- Safety Support Worker Recruitment (Band 1) which will replace the current Ensign Safety Guardian role: 42 WTE due to commence between 9th May and September.
- Band 4 Assistant Practitioner (AP): 20.98WTE RN vacancies have been converted to Band 4 AP; recruitment for these posts is ongoing.

5. Trust wide staffing overview

The data below provides the vacancy position for the following areas: DOM and DOS Inpatient areas, and Emergency Departments; Critical Care and Theatres, Intermediate Care Inpatient areas and Women's and Children's Inpatient Units, at the end of April 2016 for all registered and non-registered staff.

The unavailability figure included in the table is the % of contracted hours lost throughout April due to staff absence, which includes sickness, maternity, annual leave, working days i.e. supervision and 'other' leave i.e. carers leave, bereavement leave etc.

Each area has headroom built into the budgeted establishment to account for this unavailability which is currently set at 22% in total. Any unavailability that exceeds this 22% will create additional staffing pressure on the wards, which may result in elevated bank and agency spend.

Nurse Staffing Data for April 2016

Trust Overview Vacancy Position for areas included within this report

Staff Type	Budgeted WTE	Contracted WTE	Vacancy WTE	% Unavailability (Tolerance 22%)
Registered Nurse	1102.92	1019.90	83.02	21.8%
Registered Midwife	109.95	116.74	-6.79	26.3%
Assistant Practitioner (Band 4)	20.96	0.00	20.96	X
Safety Support Worker (Band 1)	41.92	0.00	41.92	X
MTO Registered	72.69	53.11	19.58	19.1%
HealthCare Assistant	584.54	512.02	72.52	25.1%
Total	1932.98	1701.78	231.20	23.0%

Division of Medicine Vacancy Overview

Staff Type	Budgeted WTE	Contracted WTE	Vacancy WTE	% Unavailability (Tolerance 22%)
Registered Nurse	539.72	509.40	30.32	23.0%
Assistant Practitioner (Band 4)	20.96	0.00	20.96	X
Safety Support Workers (Band 1)	41.92	0.00	41.92	X
Health Care Assistant	339.34	286.49	52.85	25.3%
TOTAL	941.94	795.90	146.04	23.8%

Division of Medicine Inpatient Vacancy Overview

Staff Type	Budgeted WTE	Contracted WTE	Vacancy WTE	% Unavailability (Tolerance 22%)
Registered Nurse	410.45	389.41	21.04	22.1%
Assistant Practitioner (Band 4)	20.96	0.00	20.96	0.0%
Health Care Assistant	307.80	256.35	51.45	24.6%
Safety Support Workers (Band 1)	41.92	0.00	41.92	X
TOTAL	781.13	626.75	154.38	23.1%

Division of Medicine Emergency Department Vacancy Overview

Staff Type	Budgeted WTE	Contracted WTE	Vacancy WTE	% Unavailability (Tolerance 22%)
Registered Nurse	129.27	119.99	9.28	26.7%
Health Care Assistant	31.54	30.14	1.40	31.7%
TOTAL	160.81	150.13	10.68	27.7%

Division of Surgery Vacancy Overview

Staff Type	Budgeted WTE	Contracted WTE	Vacancy WTE	% Unavailability (Tolerance 22%)
Registered Nurse	417.08	379.05	38.03	19.8%
ODP	72.69	53.11	19.58	19.1%
MTO Theatres	2.00	2.00	0.00	9.8%
Health Care Assistant	173.55	155.77	17.78	25.8%
TOTAL	665.32	589.93	75.39	21.3%

Division of Surgery Inpatient Vacancy Overview

Staff Type	Budgeted WTE	Contracted WTE	Vacancy WTE	% Unavailability (Tolerance 22%)
Registered Nurse	310.31	284.15	26.16	21.5%
Health Care Assistant	121.11	111.48	9.63	25.4%
TOTAL	431.42	395.63	35.79	22.6%

Division of Surgery Theatres Vacancy Overview

Staff Type	Budgeted WTE	Contracted WTE	Vacancy WTE	% Unavailability (Tolerance 22%)
Registered Nurse	106.77	94.90	11.87	14.8%
ODP	72.69	53.11	19.58	19.1%
MTO Theatres	2.00	2.00	0.00	9.8%
Health Care Assistant	52.44	44.29	8.15	27.0%
TOTAL	233.90	194.30	39.60	18.7%

Inpatient Care Closer to Home Vacancy Overview

Staff Type	Budgeted WTE	Contracted WTE	Vacancy WTE	% Unavailability (Tolerance 22%)
Registered Nurse	30.19	23.38	6.81	20.4%
Health Care Assistant	42.15	34.61	7.54	20.1%
TOTAL	72.34	57.99	14.35	20.2%

Women's and Children's (Inpatient areas)

Staff Type	Budgeted WTE	Contracted WTE	Vacancy WTE	% Unavailability (Tolerance 22%)
RN	115.93	108.07	7.86	23.1%
RM	109.95	116.74	-6.79	26.3%
HCA	69.65	67.76	1.89	23.0%
TOTAL	295.53	292.58	2.95	24.4%

7. Inpatient Staffing Tracker

The Inpatient Staffing Tracker provides data relating to the registered nurse forecast from September 2015 until August 2016, detailing the actions that will impact on the registered nurse overall position and the assumptions made when collating the data.

Mid Yorkshire Hospitals NHS Trust

Registered Nursing Numbers (Inpatient Areas ONLY)

ACTUAL	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
Establishment WTE Actual	749.8	739.5	716.3	737.1	730.8	746.3	726.3	686.7											
Staff In Post WTE Actual	635.5	631.5	604.4	614.6	609.1	632.1	628.1	629.2											
Vacancies Actual*	114.3	108.0	111.9	122.5	121.7	114.2	98.1	57.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FORECAST																			
Establishment WTE Forecast	750.0	750.0	747.0	747.0	747.0	747.0	747.0	747.0	747.0	747.0	747.0	747.0	747.0	747.0	747.0	747.0	747.0	747.0	669.0
Staff In Post WTE Forecast	613.4	648.0	634.0	617.3	618.5	613.6	642.6	636.6	646.1	653.2	665.7	663.2	664.7	705.2	699.7	694.2	688.7	687.2	685.7
Vacancies Forecast	136.6	102.0	113.0	129.8	128.5	133.4	104.5	110.4	101.0	93.8	81.3	83.8	82.3	41.8	47.3	52.8	58.3	59.8	(16.7)
VACANCIES																			
Vacancies Actual vs Forecast	-22.3	6.0	-1.1	-7.3	-6.8	-19.2	-6.3	-52.9											
Key Recruitment Events Timetable - FORECAST																			
AHR			-3.0																-78.0
Domestic Recruitment Campaign	5.0	5.0	5.0	5.0	5.0	2.0	4.0	4.0	1.9	8.3	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
Student Nurse Recruitment		14.0	4.0	1.0										46.0					
Return to NHS											4.0								
Non-EU Recruitment (58)*						7.00	13.00	8.00	4	9	5	3	7						
EU Nurse Recruitment (Target = 43)				2.00	1.00	2.00		3.00	10	16	9								
Corporate Nurse Support					4.4					-4.4									
Ward Managers				11.3						-11.3									
Turnover - EU Nurses (45%)										-4.0	-4.0	-4.0	-4.0	-4.0	-4.0	-4.0	-4.0	-4.0	-4.0
Turnover 1.0% = WTE per month	(6.5)	(6.5)	(6.5)	(6.5)	(6.5)	(6.5)	(6.5)	(6.5)	(6.5)	(6.5)	(6.5)	(6.5)	(6.5)	(6.5)	(6.5)	(6.5)	(6.5)	(6.5)	(6.5)
No. reaching 55					3.0	1.0	1.0	3.0	1.0	1.0	1.0	3.0	3.0	2.0	1.0	2.0	1.0	2.0	4.0
Total	(1.5)	12.5	2.5	12.8	3.9	4.5	10.5	8.5	9.4	7.1	12.5	(2.5)	1.5	40.5	(5.5)	(5.5)	(5.5)	(1.5)	(1.5)

*Confirmed numbers

ACTUAL Starters and Leavers	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
Domestic Recruitment campaign	3.0	1.0	10.0	2.6	3.8	2.6	3.0	4.9											
Student Nurse Recruitment	5.5	3.9																	
Non-EU Recruitment			1.0	1.0	1.0														
EU Recruitment	1.0		1.0		2.0		1.0	1.0											
Recruitment of return to practice Nurses																			
Total Starters	9.5	4.9	12.0	3.6	6.8	2.6	4.0	5.9	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Non-EU Nurse Turnover							0.8	1.0											
EU Nurse Turnover	3.0	1.0	3.0	3.0		1.0	2.0	1.0											
Age Retirements		1.0			1.0		1.6												
General Turnover	8.1	9.6	5.1	7.2	8.6	5.0	1.8	9.1											
Total Leavers	11.1	11.6	8.1	10.2	9.6	6.0	6.2	11.1	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Net Change	(1.6)	(6.7)	3.9	(6.6)	(2.8)	(3.4)	(2.2)	(5.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
No. Pre-Reg Conversions	12.15	6.92	1.00	0.60	1.0	1.0	1.0	1.0											

Assumptions

- Establishment WTE actual - source: as per Financial Ledger
- Staff in post WTE actual - source: as per nursing paper to Trust Board
- From September Figures ONLY include the Divisions of Medicine, Surgery, Community Services and exclude The
- Registered Nurse figures Include Bands 5, 6 & 7 but excludes Unit Managers
- Forecast WTE based on 1.0% staff turnover per month
- AHR reductions relate to changes in establishment NOT Staff in post.
- EU Nurses annual turnover rate of 45%
- Staff in Post WTE Forecast = previous months staff in post + current months Key Events
- *Vacancies = Establishment - Staff in Post (excluding Bank/Agency Usage)
- As Non EU/EU Nurses have not been allocated a ward they have been included in both Inpatient and Trustwide
- NMC Registration process will take 15 weeks from point of applying to the NMC based on information provided by Search recruitment.
- Non-EU Nurse recruitment of 23 nurses in February, 13 of which have completed ONP and receive their Pin No's in February and the remaining 10 pass their OSCE

Key Events

- Non-EU recruitment of 60 Nurses in cohorts between May 2015 to July 2016 - Profile amended in October
- 1 Non-EU nurse failed her OSCE in December and will therefore re-sit in January resulting in a change to the for
- Recruitment of 3 return to practice nurses from September intake
- Removal of -2.99wte for AHR in November due to CCU changes.
- Ongoing recruitment of EU Registered Nurses to reach a target figure of 34 additional nurses.
- Corporate Nursing staff have been allocated a % of clinical time within Inpatient areas for the period December

Data Confidence (85%)

- Turnover 1.0% based on the last 12 months historical data, will be reviewed going forward
- Domestic recruitment information based on last 12 months historical data, to be reviewed going forward.
- Potential slippage in update of establishment due to poor completion of ESR forms by managers
- Time lag from establishing posts to actual start date in ESR model
- Profile of Non EU/EU recruitment continually being reviewed.
- The 'Establishment WTE Forecast' needs to be reviewed to reflect; winter beds and AHR bed closures
- AHR figures are based on previous assumptions. A review is currently underway with adjustments to the establishment impacting throughout 2016.
- Differences between Actual SIP figures and net change is due to contractual changes and timing issues.

Last Updated: .11th May 2016

**Dawn Parkes, Deputy Chief Nurse for Practice and Professional Development, Sharon Payne, Matron Nurse Staffing
April 2016**

Appendix 1 – Units included in the vacancy report

Division	Unit
Division of Medicine	DOM Inpatient Wards
	Gate 11 PGH, Cardiology
	Gate 31a Cardiology
	Gate 12 PGH, Acute Assessment
	Gate 21 PGH, Haematology
	Gate 41 PGH, Elderly Care
	Gate 42 PGH, Elderly Care
	Gate 43 PGH, Elderly Care
	Gate 44 PGH, Gastroenterology
	Gate 45 PGH, Respiratory
	Gate 45a PGH, Acute Care
	Gate 46a PGH, Oncology
	Gate A1 PGH, Stroke Rehab
	Gate A2 PGH, Stroke & Neurology
	Gate A4 PGH, Spinal Injuries
	Ward 10 DDH, Short Stay
	Ward 11 DDH, Medical Assessment
	Ward 2 DDH, Elderly Care
	Ward 4 DDH, Stroke & Neurology
	Ward 6 DDH, Gastroenterology
	Ward 8 DDH, Respiratory
	DOM Medical Capacity Wards
	Gate 20 PGH, Medical Extra Capacity
	Gate 32 PGH, Medical Extra Capacity
	Ward 6b DDH, Medicine
	Emergency Departments
	AEC ANP
	DDH A&E
	Emergency Dept. PGI
	PGH A&E
ANP PGH	
Division of Surgery	DOS Inpatient Wards
	Critical Care DDH, Intensive Care
	Elective Orthopaedic Suite PGI
	Gate 28 PGH, Plastic Surgery
	Gate 29 PGH, Burns
	Gate 30 PGH, Intensive Care
	Gate 32a PGH, Orthopaedics
	Gate 33 PGH, Surgery
	Gate 34 PGH, UroGynae
	Gate 34a PGH, Enhanced Care
	Gate 36 PGH, Surgical Assessment
	Gate 38 PGH, Orthopaedics
	Gate 40 PGH, Day Surgery
	Ward 12 DDH, Orthopaedics
	Ward 14 DDH, Gynaecology
	Ward 15 DDH, Surgery
	DOS Theatres
Theatres x 3	
PACU x 3	
Women's Services	Women's Inpatient Wards
	Delivery Suite DDH
	Gate 18 PGH, Antenatal
	Gate 18a PGH, Labour
Ward 1 DDH, Antenatal	
Children's Services	Children's Inpatient Wards
	Children's Assessment Unit DDH
	Children's Assessment Unit PGH
	Gate 46 PGH, Children's Ward
	Gate 46 PGH, Paediatric Burns
Gate 19 PGH, Neonatal* merged budget	
Neo Natal Unit DDH	
CCH	Intermediate Care Units
	Pontefract Intermediate Care Unit
	Wakefield Intermediate Care Unit