

MEETING OF THE TRUST BOARD 7 JULY 2016				
SAFE NURSE AND MIDWIFERY STAFFING REPORT				AGENDA ITEM: 2.1
<b>Paper Author &amp; Job Title:</b>	Dawn Parkes, Deputy Chief Nurse for Practice and Professional Development and Sharon Payne, Matron for Nurse Staffing		<b>Responsible Director:</b>	David Melia, Interim Acting Chief Nurse
<b>Purpose (Highlight)</b>	<b>Approval</b>	<b>Decision</b>	<b>Assurance and Information</b>	
			<b>To receive and discuss</b>	<b>To receive</b>
<b>Action Required</b>	Review the current staffing position for areas included within the report.			
<b>Does this paper mitigate risk included in the Trust Risk Registers? please outline</b>	<p>Maintaining safe nurse and midwifery staffing levels are 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, Community Nursing 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>			
<b>Resource implications</b>	The vacancy gap directly impacts the requirement to utilise agency nurse resources.			
<b>Legal and Equality and Diversity implications</b>	None identified			
<b>Striving for Excellence Breakthrough Objectives</b>	Become one of the best in the country			
	Keep our patients safe			Y
	Live and grow within the resources we have			Y
	Develop one another to achieve the best for us and our patients			
	Surpass expectations and build on our reputation			Y

## Safe Nurse and Midwifery Staffing June 2016

### EXECUTIVE SUMMARY

This report is the regular monthly report to the Trust Board that presents the staffing data for May 2016 for:

- Medicine Inpatient Units.
- Emergency Departments.
- Surgical Inpatient Units.
- Theatres.
- Intermediate Care Units within Care Closer to Home.
- Community Nursing.
- Women's and Children's Inpatient units within Family Services.

The report details the current vacancy position for May 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 May 2016 - Trust Overview Vacancy Position (see Appendix 1 for areas included in this report)**

Staff Type	Budgeted WTE	Contracted WTE	Vacancy WTE	% Unavailability (Tolerance 22%)
Registered Nurse	1286.66	1186.36	100.30	25.5%
Registered Midwife	109.95	117.37	-7.42	29.8%
MTO Registered (ODP)	72.65	52.51	20.14	22.4%
Assistant Practitioner (Band 4)	20.95	0.00	20.95	0%
HealthCare Assistant	697.76	616.66	81.10	27.1%
Safety Support Worker (Band 1)	41.88	20.03	21.85	20.1%
<b>Total</b>	<b>2229.85</b>	<b>1992.93</b>	<b>236.92</b>	<b>26.1%</b>

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

**TITLE OF PAPER****Safe Nurse and Midwifery Staffing**

- 1. Purpose of report**
- 2. Safe staffing analysis**
  - 2.1 Safe staffing report**
  - 2.2 Patient quality indicator report**
- 3. Detail**
  - 3.1 Overall staffing position**
- 4. Nursing recruitment risk update**
- 5. Trust staffing overview**
- 6. Inpatient Staffing Tracker**

## 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 within The Mid Yorkshire Hospitals NHS Trust, and is inclusive of Registered Nurses (RN) Registered Midwives (RM) and Health Care Assistants (HCA).

The Mid Yorkshire Hospitals NHS 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 31<sup>st</sup> May 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, Community Nursing 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 May 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.

It is evident that some areas are achieving staffing fill rates in excess of 100%. This is as a result of bank and agency staff being requested/booked to provide additional cover to the ward either due to the high acuity of the patient or to provide care for patients that require enhanced one to one care that is in addition to the normal ward staffing requirement.

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 May, for the inpatient areas only, there were no reported incidents of Trust attributable MRSA identified for the second consecutive month. There were no hospital acquired category 3 pressure ulcers reported; outliers in relation to hospital acquired category 2 pressure ulcers include Gate 12 PGH, Acute Assessment Unit, and falls with harm on Gate 43 PGH, Elderly Care.

## 2.1 Safe Staffing Report

May 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
<b>Division of Medicine</b>																
Gate 11 PGH, Cardiology	1069.5	813	356.5	316.5	76.0%	88.8%	0.7%	0.0%	1069.5	1016	356.5	300	95.0%	84.2%	7.2%	15.7%
Gate 12 PGH, Acute Assessment	3797.5	2785.69	1955	1567.84	73.4%	80.2%	19.6%	20.8%	3565	2982.52	1782.5	1661.75	83.7%	93.2%	38.0%	25.6%
Gate 21 PGH, Haematology	1174.5	906.43	356.5	474.44	77.2%	133.1%	10.7%	43.0%	713	713.00	356.5	658.50	100.0%	184.7%		52.8%
Gate 31a PGH, Cardiology	1538.5	1181.13	1069.5	728.25	76.8%	68.1%	5.0%	12.5%	1069.5	1021.52	713	616.75	95.5%	86.5%	17.2%	16.9%
Gate 41 PGH, Elderly Care	1508.5	1440.47	2139	2662.71	95.5%	124.5%	0.4%	3.5%	1069.5	1086.83	1782.5	1913.48	101.6%	107.3%	12.9%	27.0%
Gate 42 PGH, Elderly Care	1846.5	1634.40	1771	2295.86	88.5%	129.6%	4.8%	8.8%	1426	1299.00	1414.5	2215.50	91.1%	156.6%	45.5%	37.6%
Gate 43 PGH, Elderly Care	1531	1474.41	2139	1610.24	96.3%	75.3%	3.6%	15.2%	1069.5	1071.00	1426	1273.00	100.1%	89.3%	13.0%	56.0%
Gate 44 PGH, Gastroenterology	1850	1316.55	945.5	991.94	71.2%	104.9%	9.1%	22.4%	1426	1382.00	713	763.50	96.9%	107.1%	15.3%	23.2%
Gate 45 PGH, Respiratory	2214	1908.96	1962.5	1399.82	86.2%	71.3%	2.2%	26.5%	1426	1405.00	1069.5	1018.50	98.5%	95.2%	12.4%	7.4%
Gate 45a PGH, Acute Care	1478.5	1300.67		18.00	88.0%			66.7%	1426	1128.00		142.00	79.1%		1.0%	100.0%
Gate A1 PGH, Stroke Rehab	1219.5	797.50	713	675.50	65.4%	94.7%		3.6%	713	701.50	713	656.50	98.4%	92.1%		15.9%
Gate A2 PGH, Stroke & Neurology	2371.5	1972.95	1533.5	2294.50	83.2%	149.6%	5.5%	1.5%	1426	1392.00	713	1570.00	97.6%	220.2%	20.7%	15.0%
Gate A4 PGH, Spinal Injuries	1703.5	1283.36	1720.5	1184.96	75.3%	68.9%	8.2%	15.0%	1069.5	1058.67	713	657.92	99.0%	92.3%	22.0%	3.5%
Ward 10 DDH, Short Stay	1895	1337.86	1414.5	1087.42	70.6%	76.9%	11.6%	33.7%	1069.5	949.25	713	738.17	88.8%	103.5%	37.0%	34.4%
Ward 11 DDH, Medical Assessment	1887.5	1598.20	1426	972.50	84.7%	68.2%	9.9%	7.4%	1426	1429.25	1058	703.50	100.2%	66.5%	18.7%	24.8%
Ward 2 DDH, Elderly Care	1189.5	1166.05	1058	1793.23	98.0%	169.5%	8.2%	6.7%	713	703.50	713	1351.00	98.7%	189.5%	8.2%	2.6%
Ward 4 DDH Stroke & Neurology	1531	1243.28	1414.5	939.88	81.2%	66.4%	12.5%	16.2%	1069.5	1037.00	713	704.50	97.0%	98.8%	25.7%	47.8%
Ward 6 DDH, Gastroenterology	1508.5	1147.53	1230.5	876.82	76.1%	71.3%	9.9%	31.3%	1069.5	1068.75	713	584.50	99.9%	82.0%	36.9%	56.7%
Ward 8 DDH, Respiratory	1531	1153.88	899	842.00	75.4%	93.7%	8.4%	2.9%	1069.5	1047.50	713	713.00	97.9%	100.0%	34.1%	1.6%
<b>Division of Surgery</b>																
Critical Care DDH, Intensive Care	3216	2904.24	899	683.90	90.3%	76.1%	8.1%	10.7%	3208.5	2778.50	667	471.50	86.6%	70.7%	18.0%	12.2%
Elective Orthopaedic Suite PGI	893.5	777.94	507.5	404.00	87.1%	79.6%	7.1%		713	625.00	253	249.50	87.7%	98.6%	19.0%	
Gate 28 PGH, Plastics	825.5	773.25	454	364.96	93.7%	80.4%		12.6%	713	712.50		11.50	99.9%		1.5%	100.0%
Gate 29 PGH, Burns	1207.5	948.00	356.5	226.23	78.5%	63.5%		5.3%	713	713.00		11.50	100.0%			100.0%
Gate 30 PGH, Intensive Care	4679.5	4113.50	356.5	316.00	87.9%	88.6%	4.3%		4634.5	3879.48	356.5	207.00	83.7%	58.1%	12.1%	
Gate 36 PGH, Surgical Assessment	1917.5	2107.33	713	693.48	109.9%	97.3%	5.7%	4.3%	1426	1718.50	356.5	331.25	120.5%	92.9%	19.6%	6.9%
Gate 32a PGH, Orthopaedics	968	813.32	713	583.46	84.0%	81.8%	2.3%	22.6%	713	716.00	356.5	379.50	100.4%	106.5%	18.1%	36.4%
Gate 33 PGH, Surgery	2137	1879.94	1426	1371.50	88.0%	96.2%	6.1%	3.9%	1426	1396.00	977.5	1015.50	97.9%	103.9%	18.4%	30.9%
Gate 34 PGH, UroGynae, Enhanced Care	1504.5	1193.50	1069.5	1020.00	79.3%	95.4%		1.8%	1058	1062.50	713	737.00	100.4%	103.4%	31.8%	22.0%
Gate 38 PGH, Orthopaedics	803	769.00	563.5	532.00	95.8%	94.4%	3.2%	13.5%	713	669.00	356.5	335.50	93.8%	94.1%	17.2%	51.7%
Ward 12 DDH, Orthopaedics	788	660.67	356.5	286.17	83.8%	80.3%	1.9%		609.5	494.50	264.5	241.50	81.1%	91.3%	7.0%	9.5%
Ward 14 DDH, Gynaecology	1538.5	1548.82	1069.5	1091.86	100.7%	102.1%	1.5%	18.7%	1069.5	1080.25	713	858.00	101.0%	120.3%	13.9%	46.3%
Ward 15 DDH, Surgery	1501	1245.50	1069.5	856.25	83.0%	80.1%	10.7%	5.8%	1069.5	1020.00	713	635.50	95.4%	89.1%	42.1%	14.5%
<b>Care Closer to Home</b>																
Pontefract Intermediate Care Unit	1450	1224.68	2139	2013.96	84.5%	94.2%	3.8%	13.7%	1069.5	1006.00	1426	1270.00	94.1%	89.1%	41.4%	12.2%
Wakefield Intermediate Care Unit	825.5	886.96	1426	1319.82	107.4%	92.6%	15.0%	12.6%	713	686.00	713	888.50	96.2%	124.6%	35.8%	41.8%
<b>Womes Services</b>																
Delivery Suite DDH	2608	2469.33	713	669.5	94.7%	93.9%	4.2%	5.3%	2495.5	2302.75	713	706.5	92.3%	99.1%	4.7%	6.9%
Gate 18 PGH, Antenatal	1910	1796.5	713	717	94.1%	100.6%	3.3%	15.0%	1426	1271	356.5	358.5	89.1%	100.6%	9.0%	0.0%
Gate 18a PGH, Labour	3366	3142	1069.5	954.25	93.3%	89.2%	4.4%	6.8%	3208.5	2912.5	1069.5	1061.5	90.8%	99.3%	7.5%	7.7%
Ward 1 DDH, Antenatal	1197	1202.5	356.5	345	100.5%	96.8%	6.3%	3.3%	713	710.5	356.5	358.5	99.6%	100.6%	14.2%	7.0%
<b>Childrens Services</b>																
Gate 19 PGH, Neonatal	1895.00	1622.65	713.00	421.50	85.6%	59.1%	6.5%		1782.5	1598	356.5	278	89.6%	78.0%	11.0%	8.3%
Gate 46 PGH, Children's Ward	2274.00	1987.58	713.00	506.00	87.4%	71.0%	4%		1426	1330.5	713	672	93.3%	94.2%	13.2%	70.9%
Gate 46 PGH, Paediatric Burns	816.50	766.33	356.50	329.00	93.9%	92.3%		7.3%	713	703.5	57.5	33.5	98.7%	58.3%		100.0%
Neo Natal Unit DDH	713.00	736.00	356.50	356.50	103.2%	100.0%	3.1%		713	715	356.5	345	100.3%	96.8%	11.5%	



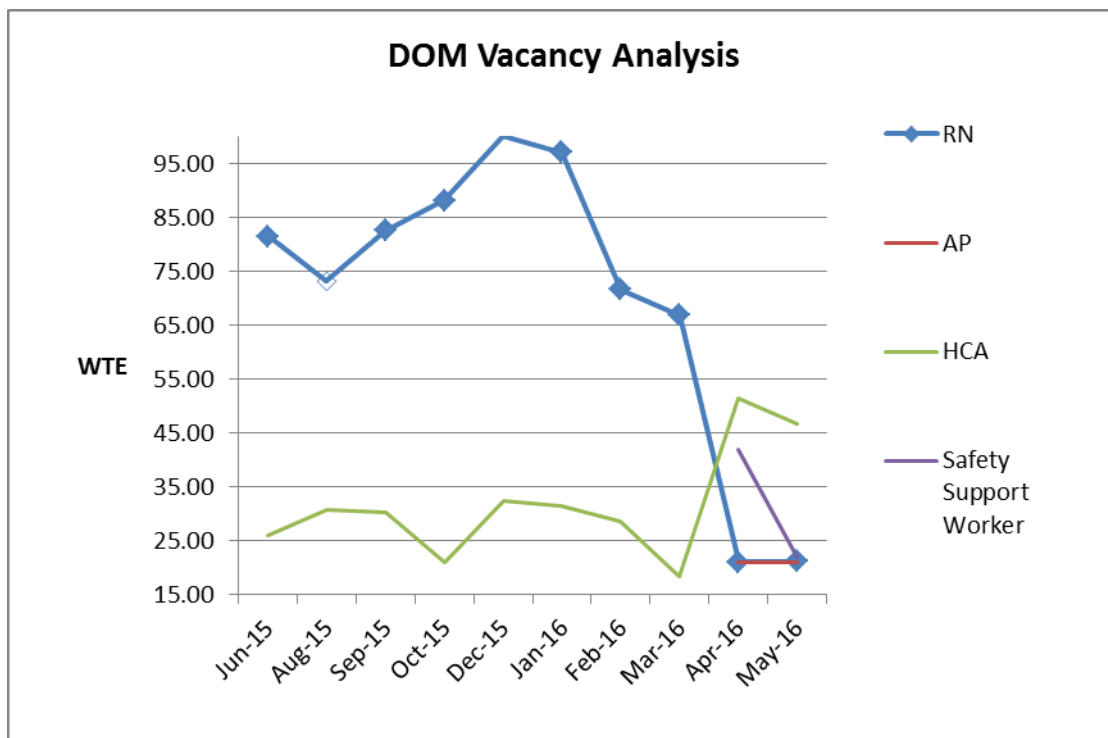
### 3. Detail

#### 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, Community Nursing 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	Jun-15	Aug-15	Sep-15	Oct-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	vacancy %
RN	81.52	73.16	82.51	88.12	100.02	97.11	71.62	66.87	21.04	21.17	5.2%
AP									20.96	20.95	100.0%
HCA	25.92	30.74	30.21	20.86	32.29	31.41	28.64	18.47	51.45	46.76	15.4%
Safety Support Worker									41.92	21.85	52.2%



The Division of Medicine vacancy position has changed significantly, partly due to the inpatient staffing review and the additional Safety Support Worker budget which impacted on the finance report last month. The inpatient skill mix review significantly increased the HCA vacancy figure by 46.94WTE.

The RN vacancy position has increased marginally to 21.17 WTE (5.2%). The HCA vacancy level has improved and is now 46.76 WTE (16.7 %). HCA recruitment to fill these new vacancies is ongoing.

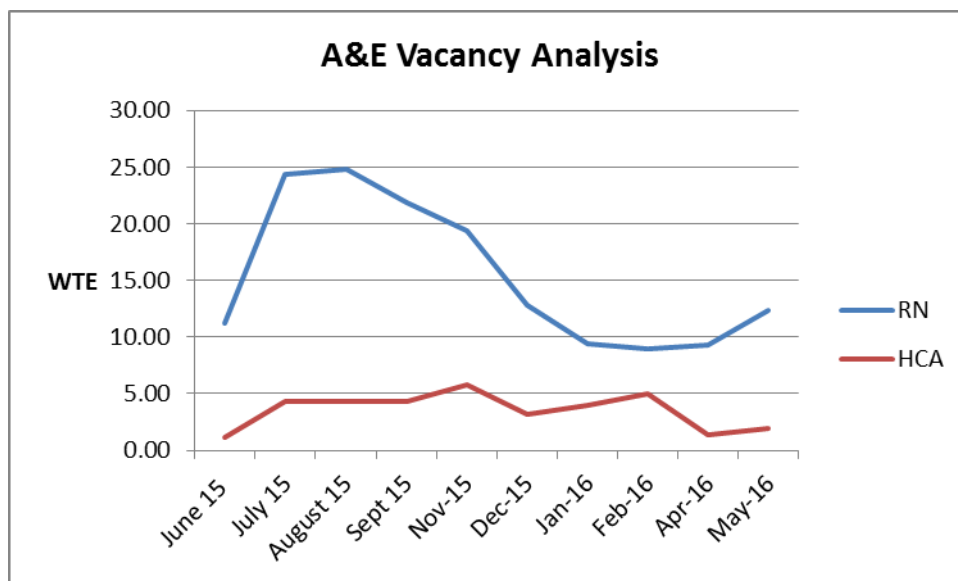


Following the inpatient staffing review the Trust board supported the decision to convert 20.95 WTE Band 5 RN to Band 4 Assistant Practitioners,(AP) consequently reducing the RN vacancy position by 20.95 WTE. It is important to note that until the Band 4 AP posts are recruited into, ward managers will 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. To date 1 qualified and 3 trainee AP are progressing through recruitment.

Successful recruitment into the Band 1 Safety Support workers will see the current vacancy position of 21.85 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

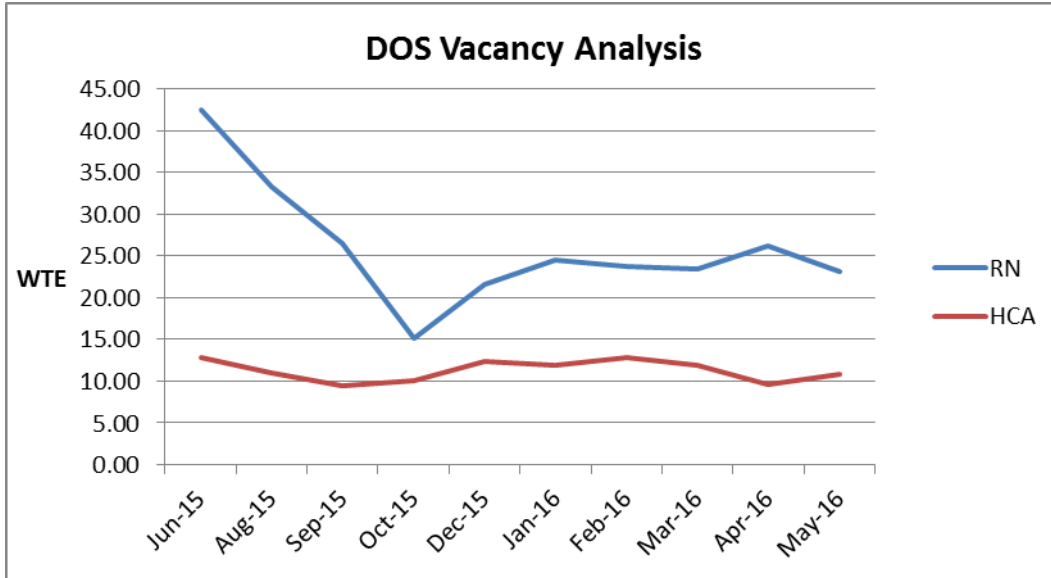
A&E Vacancy Analysis											
Grade	June 15	July 15	August 15	Sept 15	Nov-15	Dec-15	Jan-16	Feb-16	Apr-16	May-16	vacancy %
RN	11.22	24.36	24.83	21.87	19.41	12.77	9.40	8.93	9.28	12.38	7.8%
HCA	1.14	4.32	4.32	4.32	5.77	3.17	4.01	5.01	1.40	1.99	5.9%



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 12.38 WTE 7.8%. The HCA vacancy has also increased and is now 1.99 WTE (5.9%).

### Division of Surgery Inpatient Ward Vacancy Information WTE

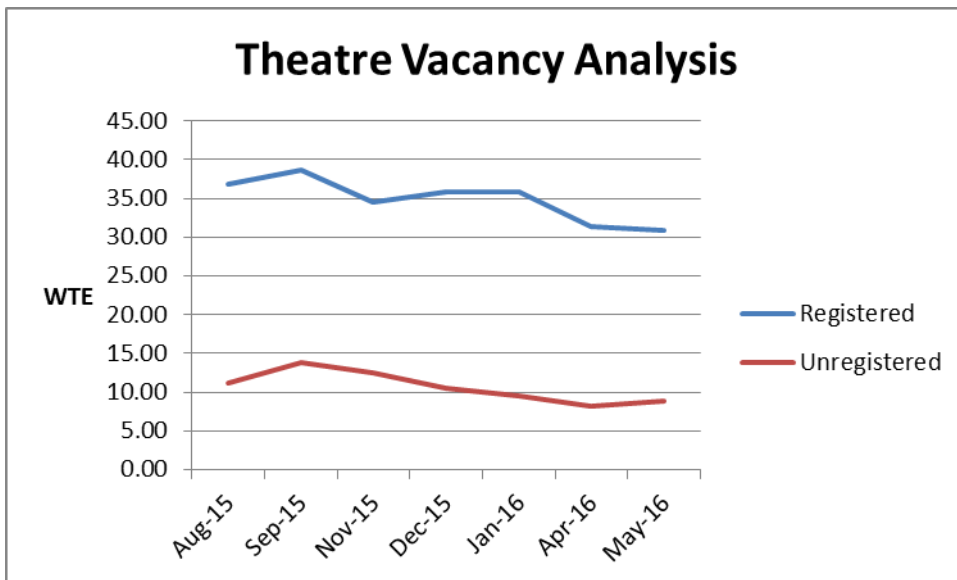
Division of Surgery											
	Jun-15	Aug-15	Sep-15	Oct-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Vacancy %
RN	42.45	33.33	26.58	15.17	21.60	24.53	23.71	23.46	26.16	23.20	7.5%
HCA	12.87	10.99	9.44	10.03	12.37	11.86	12.78	11.86	9.63	10.82	8.9%



The Division of Surgery vacancy position has reduced to 23.20 WTE (7.5%). The vacancy position for the HCA's has increased to 10.82 WTE (8.9%); following a recent recruitment event the vacancy concern is resolved with all vacant HCA posts filled.

**Theatre Department Vacancy Information WTE**

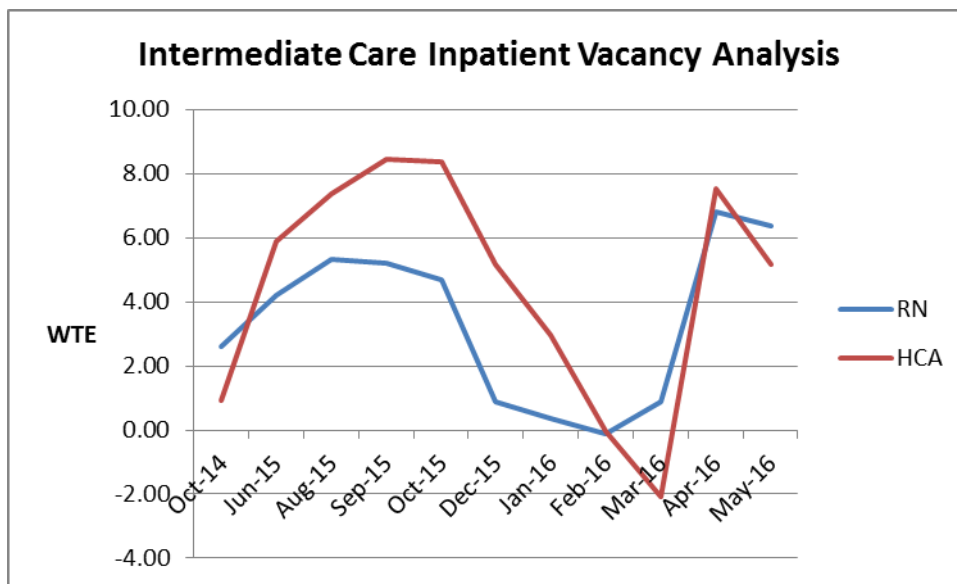
Theatres Vacancy Analysis								
Grade	Aug-15	Sep-15	Nov-15	Dec-15	Jan-16	Apr-16	May-16	Vacancy %
Registered	36.80	38.58	34.56	35.84	35.84	31.45	30.91	17.0%
The Registered WTE is broken down as follows:						RN	10.77	11.4%
						ODP	20.14	12.5%
Unregistered	11.10	13.83	12.50	10.52	9.52	8.15	8.79	16.1%



The Theatre registered staff vacancy which includes RN and Operating Department Practitioners (ODP) continues to improve and is now 30.91 WTE (17%) 10.77 WTE are RN and 20.14 WTE are ODP. The HCA vacancy has marginally increased to 8.79 WTE (16.1%).

### Intermediate Care Inpatient Ward Vacancy Information WTE

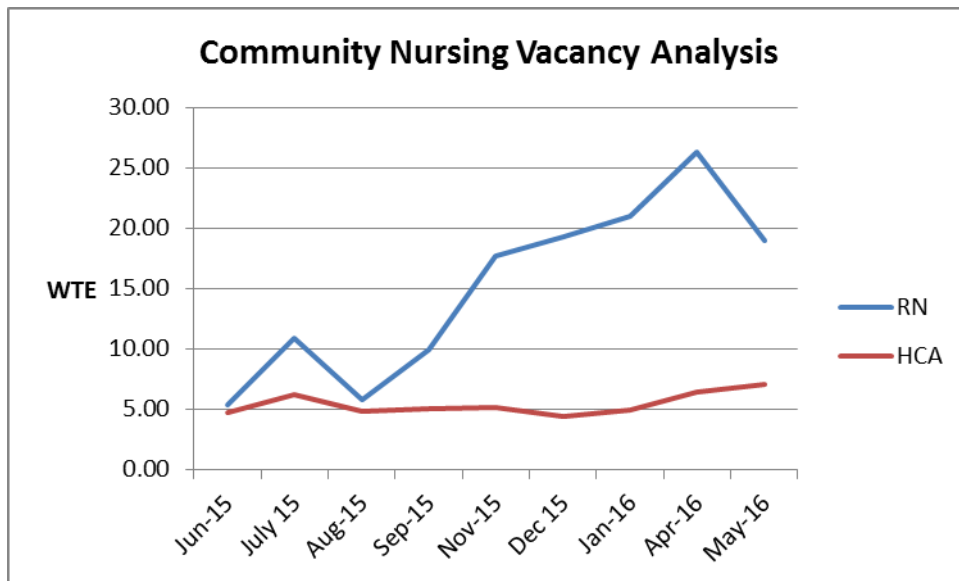
Intermediate Care Inpatient Units vacancy analysis												
	Oct-14	Jun-15	Aug-15	Sep-15	Oct-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Vacancy %
RN	2.60	4.21	5.33	5.21	4.71	0.88	0.38	-0.12	0.88	6.81	6.39	21.9%
HCA	0.92	5.88	7.36	8.44	8.36	5.16	2.96	-0.04	-2.07	7.54	5.16	12.2%



The funding to resource the extra capacity in the newly reconfigured Intermediate Care facilities of 6.85 WTE RN and 11.45 WTE HCA impacted last month creating an elevated vacancy level. The RN vacancy level has improved to 6.39 WTE (21.9%); this is mirrored in the HCA vacancy level of 5.16 WTE (12.2%).

### Community Nursing Vacancy Information WTE

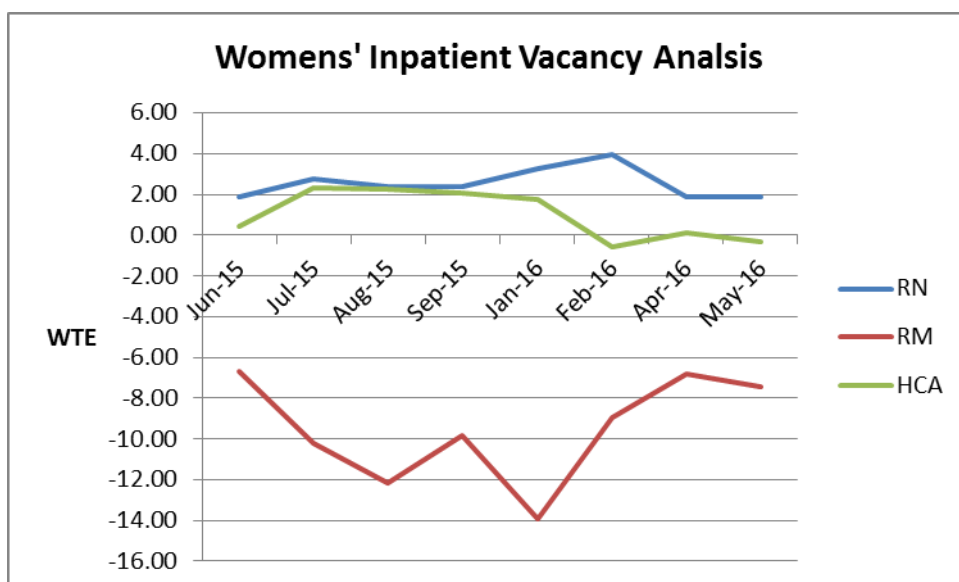
Community Nursing (District)										
Grade	Jun-15	July 15	Aug-15	Sep-15	Nov-15	Dec 15	Jan-16	Apr-16	May-16	Vacancy %
RN	5.40	10.93	5.81	9.98	17.76	19.35	20.96	26.38	19.04	11.9%
HCA	4.78	6.25	4.83	5.05	5.14	4.45	4.95	6.48	7.09	9.6%



The vacancy position for the Community Nursing Team focuses on the 7 Community Networks and the Integrated Nursing Team. The RN position has improved and is now 19.04 WTE 11.9%. The HCA position has increased to 7.09 9.6%.

**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	May-16	Vacancy %
RN	1.87	2.75	2.36	2.36	3.28	3.97	1.89	1.89	18.1%
RM	-6.67	-10.23	-12.17	-9.82	-13.95	-8.98	-6.79	-7.42	-6.7%
HCA	0.45	2.33	2.25	2.07	1.77	-0.56	0.09	-0.30	-0.8%

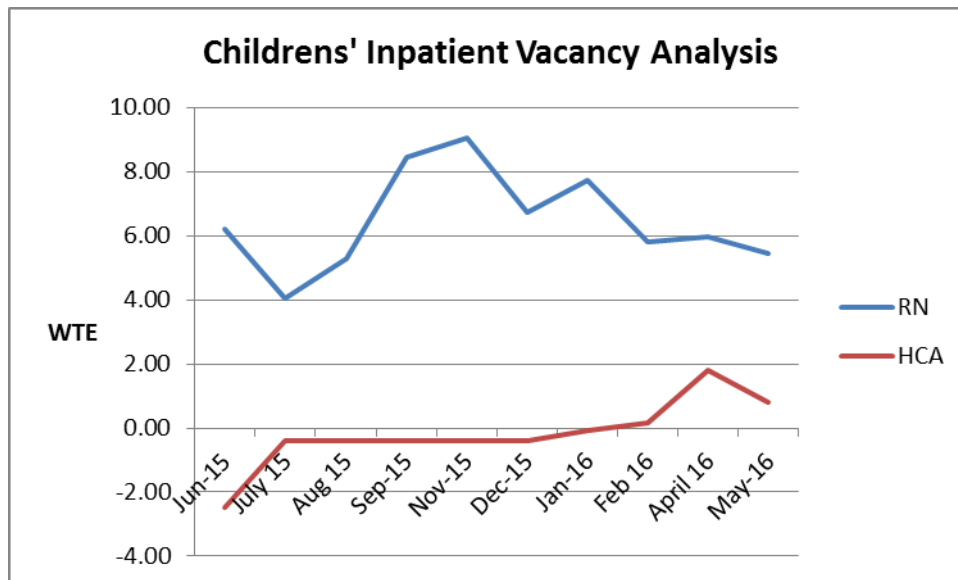


The vacancy position for Women’s services has seen the Registered Midwives overstaffing increase to -7.42WTE (-6.7%), this is to accommodate for the volume of maternity leave within the division. The RN vacancy remains static at 1.89 WTE (18%). The HCA position now shows an overstaffing of -0.30 WTE

(0.8%). Please note that rotation continues between community and inpatient wards, which affects the vacancy position.

### Children's Inpatient Ward Vacancy Information WTE

Children's Services Vacancy Analysis											
Grade	Jun-15	July 15	Aug 15	Sep-15	Nov-15	Dec-15	Jan-16	Feb 16	April 16	May-16	Vacancy %
RN	6.19	4.03	5.29	8.47	9.08	6.72	7.72	5.80	5.96	5.44	5.2%
HCA	-2.47	-0.39	-0.39	-0.39	-0.39	-0.39	-0.09	0.15	1.80	0.80	2.7%



The RN vacancy position for Children's Services continues to improve and is now 5.44 WTE (5.2%). The HCA position has improved and is now 0.80WTE (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, 22 WTE RN expected from the end of June onwards. Please see tracker for start dates.
- Return to the NHS and return to Practice: RN commenced on the 6th June 2016.
- Trust-wide RN recruitment: 15.4 WTE RN expected to commence between June and September.
- Student Nurse Recruitment: 70 WTE RN in total due to qualify in September 2016 offered and accepted posts.
- HCA recruitment: 52.28WTE currently proceeding through recruitment process which includes the new HCA pool.

- Safety Support Worker Recruitment (Band 1) which will replace the current Ensign Safety Guardian role: 12.35 WTE due to commence between June and September.
- Band 4 Assistant Practitioner (AP): 20.98WTE RN vacancies have been converted to Band 4 AP; 4 AP have been appointed and recruitment for the outstanding posts is ongoing.

## 5. Trust wide staffing overview

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

The unavailability figure included in the table is the % of contracted hours lost throughout May 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 May 2016

### Trust Overview Vacancy Position

Staff Type	Budgeted WTE	Contracted WTE	Vacancy WTE	% Unavailability (Tolerance 22%)
Registered Nurse	1286.66	1186.36	100.30	25.5%
Registered Midwife	109.95	117.37	-7.42	29.8%
Operating Department Practitioner (OPD)	72.65	52.51	20.14	22.4%
Assistant Practitioner (Band 4)	20.95	0.00	20.95	0%
HealthCare Assistant	697.76	616.66	81.10	27.1%
Safety Support Worker (Band 1)	41.88	20.03	21.85	20.1%
<b>Total</b>	<b>2229.85</b>	<b>1992.93</b>	<b>236.92</b>	<b>26.1%</b>

### Division of Medicine Inpatient Vacancy Overview

Staff Type	Budgeted WTE	Contracted WTE	Vacancy WTE	% Unavailability (Tolerance 22%)
Registered Nurse	405.89	384.72	21.17	25.6%
Assistant Practitioner (Band 4)	20.95	0.00	20.95	0%
Safety Support Workers (Band 1)	304.19	257.43	46.76	28.4%
Health Care Assistant	41.88	20.03	21.85	20.1%
<b>TOTAL</b>	<b>772.91</b>	<b>662.17</b>	<b>110.74</b>	<b>26.5%</b>

### Division of Medicine A&E Vacancy Overview

Staff Type	Budgeted WTE	Contracted WTE	Vacancy WTE	% Unavailability (Tolerance 22%)
Registered Nurse	159.41	147.03	12.38	29.8%
Health Care Assistant	33.74	31.75	1.99	31.0%
<b>TOTAL</b>	<b>193.15</b>	<b>178.78</b>	<b>14.37</b>	<b>30.0%</b>



### Division of Surgery Inpatient Vacancy Overview

Staff Type	Budgeted WTE	Contracted WTE	Vacancy WTE	% Unavailability (Tolerance 22%)
Registered Nurse	310.31	287.11	23.20	22.8%
Health Care Assistant	121.11	110.29	10.82	26.7%
<b>TOTAL</b>	<b>431.42</b>	<b>397.40</b>	<b>34.02</b>	<b>23.9%</b>

### Division of Surgery Theatres Vacancy Overview

Staff Type	Budgeted WTE	Contracted WTE	Vacancy WTE	% Unavailability (Tolerance 22%)
Registered Nurse	106.77	96.00	10.77	20.3%
ODP	72.65	52.51	20.14	22.4%
Health Care Assistant	54.44	45.65	8.79	29.2%
<b>TOTAL</b>	<b>233.86</b>	<b>194.16</b>	<b>39.70</b>	<b>23.0%</b>

**Inpatient Care Closer to Home Vacancy Overview**

<b>Staff Type</b>	<b>Budgeted WTE</b>	<b>Contracted WTE</b>	<b>Vacancy WTE</b>	<b>% Unavailability (Tolerance 22%)</b>
<b>Registered Nurse</b>	29.19	22.80	6.39	26.4%
<b>Health Care Assistant</b>	42.15	36.99	5.16	27.4%
<b>TOTAL</b>	<b>71.34</b>	<b>59.79</b>	<b>11.55</b>	<b>27.0%</b>

**Community Nursing Vacancy Overview**

<b>Staff Type</b>	<b>Budgeted WTE</b>	<b>Contracted WTE</b>	<b>Vacancy WTE</b>	<b>% Unavailability (Tolerance 22%)</b>
<b>Registered Nurse</b>	160.16	141.12	19.04	26.4%
<b>Health Care Assistant</b>	73.48	66.39	7.09	22.4%
<b>TOTAL</b>	<b>233.64</b>	<b>207.51</b>	<b>26.13</b>	<b>25.1%</b>

### Women's Vacancy Overview

Staff Type	Budgeted WTE	Contracted WTE	Vacancy WTE	% Unavailability (Tolerance 22%)
RN	10.48	8.59	1.89	16.2%
RM	109.95	117.37	-7.42	29.8%
HCA	39.27	39.57	-0.30	26.5%
<b>TOTAL</b>	<b>159.70</b>	<b>165.53</b>	<b>-5.83</b>	<b>28.3%</b>

### Children's Vacancy Overview

Staff Type	Budgeted WTE	Contracted WTE	Vacancy WTE	% Unavailability (Tolerance 22%)
RN	104.45	99.01	5.44	30.8%
HCA	29.38	28.58	0.80	19.9%
<b>TOTAL</b>	<b>133.83</b>	<b>127.59</b>	<b>6.24</b>	<b>28.4%</b>

## 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
<b>FORECAST</b>																			
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	631.6	636.6	639.1	653.2	649.7	658.2	698.7	693.2	687.7	682.2	680.7	679.2
Vacancies Forecast	136.6	102.0	113.0	129.8	128.5	133.4	104.5	115.4	110.4	107.9	93.9	97.4	88.9	48.4	53.9	59.4	64.9	66.4	(10.2)
<b>VACANCIES</b>																			
Vacancies Actual vs Forecast	-22.3	6.0	-1.1	-7.3	-6.8	-19.2	-6.3	-57.9											
<b>Key Recruitment Events Timetable - FORECAST</b>																			
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	3.7	6.5	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 (57)*						7.00	13.00	3.00	2	9	5	2	14						
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
<b>Total</b>	<b>(1.5)</b>	<b>12.5</b>	<b>2.5</b>	<b>12.8</b>	<b>3.9</b>	<b>4.5</b>	<b>10.5</b>	<b>3.5</b>	<b>7.4</b>	<b>2.5</b>	<b>14.0</b>	<b>(3.5)</b>	<b>8.5</b>	<b>40.5</b>	<b>(5.5)</b>	<b>(5.5)</b>	<b>(5.5)</b>	<b>(1.5)</b>	<b>(1.5)</b>

\*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	1.92										
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	5.0	1.00										
Recruitment of return to practice Nurses																			
<b>Total Starters</b>	<b>9.5</b>	<b>4.9</b>	<b>12.0</b>	<b>3.6</b>	<b>6.8</b>	<b>2.6</b>	<b>4.0</b>	<b>9.9</b>	<b>2.92</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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											
<b>Total Leavers</b>	<b>11.1</b>	<b>11.6</b>	<b>8.1</b>	<b>10.2</b>	<b>9.6</b>	<b>6.0</b>	<b>6.2</b>	<b>11.1</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Net Change</b>	<b>(1.6)</b>	<b>(6.7)</b>	<b>3.9</b>	<b>(6.6)</b>	<b>(2.8)</b>	<b>(3.4)</b>	<b>(2.2)</b>	<b>(1.2)</b>	<b>2.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>No. Pre-Reg Conversions</b>	<b>12.15</b>	<b>6.92</b>	<b>1.00</b>	<b>0.60</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>											

**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 57 Nurses in cohorts between May 2015 to August 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: .31st May 2016

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

**Appendix 1 – Units included in the vacancy report**

<b>Division</b>	<b>Unit</b>
DOM Inpatient	Gate 11 PGH, Cardiology
	Gate 12 PGH, Acute Assessment
	Gate 20 PGH, Medical Extra Capacity
	Gate 21 PGH, Haematology
	Gate 31a PGH, Cardiology
	Gate 32 PGH, Medical Extra Capacity
	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 6b DDH, Medicine	
Ward 8 DDH, Respiratory	
DOM A&E	AEC ANP
	ANP PGH
	DDH A&E
	Emergency Dept PGI
	ENP Trustwide
	Paediatric Emergency Dept Trustwide
PGH A&E	
DOS	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 Theatre	Theatres DDH
	Theatres PGH
	Theatres Pontefract
Childrens services	Childrens Assessment Unit DDH
	Childrens Assessment Unit PGH
	Gate 19 PGH, Neonatal
	Gate 46 PGH, Childrens Ward
	Gate 46 PGH, Paediatric Burns
Neo Natal Unit DDH	
Womens Services	Delivery Suite DDH
	Gate 18 PGH, Antenatal
	Gate 18a PGH, Labour
	Ward 1 DDH, Antenatal
Care Closer Home	Pontefract Intermediate Care Unit
	Wakefield Intermediate Care Unit
Community Nursing	Community Nursing Network 1
	Community Nursing Network 2
	Community Nursing Network 3
	Community Nursing Network 4
	Community Nursing Network 5
	Community Nursing Network 6
	Community Nursing Network 7
Integrated Nursing Team	