

Appendix Two: Ward Staffing Data April 2016 – end of Oct 2016

Fern Ward (Airedale Unit)		May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	
Funded Establishment (budget)	WTE	28.18	28.18	28.18	28.26	28.26	28.26	
Staff in Post	WTE	22.13	23.05	23.05	24.65	24.74	24.10	
Vacancy	WTE	6.05	5.13	5.13	3.61	3.52	4.16	
Sickness Rate	%	5.46%	6.71%	4.70%	2.95%	2.63%	2.98%	
	Estimated Cost	£	£1,824	£2,008	£1,945	£1,206	£1,437	£1,604
	Equivalent time lost in month	WTE	1.21	1.45	1.04	0.70	0.63	0.71
Labour Turnover 12 month rolling rate	%	7.23%	6.94%	2.60%	2.43%	6.10%	3.80%	
	Leavers in month	WTE	0.00	0.00	0.00	0.00	0.91	0.00
	In month turnover rate	%	0.00%	0.00%	0.00%	0.00%	3.68%	0.00%
	Internal staff movements	WTE	0.00	0.00	0.00	1.00	0.00	0.00
Bank/ Agency Total Spend in Month	£	£2,770	£6,281	£1,314	£8,576	£7,365	£2,420	
	Total Hours booked as WTE	WTE	3.33	7.55	1.58	3.72	2.13	2.91
Incidents	No.	44	54	35	21	450	65	
Serious Incidents	No.	0	0	1	0	0	0	
Concerns	No.	0	2	2	1	2	1	
Formal Complaints	No.	0	0	0	0	0	0	
Compliments	No.	0	0	1	0	0	1	

Heather Ward (Airedale Unit)		May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	
Funded Establishment (budget)	WTE	28.95	28.95	28.95	28.89	28.89	28.89	
Staff in Post	WTE	25.60	24.60	24.60	24.00	25.00	25.00	
Vacancy	WTE	3.35	4.35	4.35	4.89	3.89	3.89	
Sickness Rate	%	5.28%	4.44%	0.73%	6.69%	10.09%	10.28%	
	Estimated Cost	£	£2,611	£2,199	£468	£4,021	£5,269	£4,654
	Equivalent time lost in month	WTE	1.32	1.09	0.18	1.61	2.58	2.50
Labour Turnover 12 month rolling rate	%	11.72%	12.20%	8.13%	8.33%	8.00%	4.00%	
	Leavers in month	WTE	0.00	0.00	0.00	0.00	0.00	0.00
	In month turnover rate	%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	Internal staff movements	WTE	1.00	0.00	0.00	0.60	1.00	0.00
Bank/ Agency Total Spend in Month	£	£8,351	£9,940	£8,709	£13,244	£20,890	£8,592	
	Total Hours booked as WTE	WTE	5.96	6.78	5.94	6.09	7.50	5.86
Incidents	No.	67	57	31	32	70	104	
Serious Incidents	No.	0	0	0	0	0	0	

Concerns	No.	2	1	2	0	1	1
Formal Complaints	No.	0	1	0	0	0	0
Compliments	No.	0	1	1	0	0	1

Ashbrook Ward			May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16
Funded Establishment (budget)	WTE		30.52	30.52	30.52	30.35	30.35	30.35
Staff in Post	WTE		25.49	24.49	23.49	22.49	25.49	21.89
Vacancy	WTE		0.00	0.00	0.00	0.00	0.00	0.00
Sickness	Rate	%	7.56%	8.28%	8.40%	7.57%	4.97%	5.84%
	Estimated Cost	£	£4,321	£5,049	£4,929	£4,200	£2,702	£2,159
	Equivalent time lost in month	WTE	1.70	1.89	2.07	1.85	1.20	1.33
Labour Turnover	12 month rolling rate	%	14.91%	7.35%	8.51%	8.89%	7.85%	12.00%
	Leavers in month	WTE	0.00	0.00	1.00	0.00	0.00	3.60
	In month turnover rate	%	0.00%	0.00%	4.26%	0.00%	0.00%	16.00%
	Internal staff movements	WTE	2.00	0.00	1.00	1.00	1.00	0.00
Bank/ Agency	Total Spend in Month	£	£22,470	£22,007	£9,139	£16,994	£24,552	£21,246
	Total Hours booked as WTE	WTE	12.34	12.09	5.02	7.16	8.34	11.67
Incidents	No.		88	65	69	51	106	285
Serious Incidents	No.		0	1	0	0	0	0
Concerns	No.		1	1	2	2	1	2
Formal Complaints	No.		0	2	0	1	0	0
Compliments	No.		0	0	0	2	0	0

Maplebeck			May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16
Funded Establishment (budget)	WTE		27.57	28.23	28.23	28.39	28.39	28.39
Staff in Post	WTE		25.60	25.60	25.60	23.60	21.60	19.40
Vacancy	WTE		1.97	2.63	2.63	4.79	6.79	8.99
Sickness	Rate	%	2.90%	3.48%	5.27%	6.44%	1.05%	0.00%
	Estimated Cost	£	£1,298	£1,475	£3,382	£3,253	£566	£0.00
	Equivalent time lost in month	WTE	0.74	0.89	1.32	1.63	0.23	0.00
Labour Turnover	12 month rolling rate	%	0.00%	0.00%	0.00%	0.00%	0.00%	34.00%
	Leavers in month	WTE	0.00	0.00	0.00	0.00	0.00	3.20
	In month turnover rate	%	0.00%	0.00%	0.00%	0.00%	0.00%	14.81%
	Internal staff movements	WTE	0.00	0.00	0.00	0.00	0.00	0.00
Bank/ Agency	Total Spend in Month	£	£21,951	£5,117	£11,254	£6,480	£6,247	£12,782
	Total Hours booked as WTE	WTE	9.48	2.21	4.86	4.97	5.21	5.52
Incidents	No.		54	85	63	38	175	188
Serious	No.		0	0	0	0	0	0

Incidents							
Concerns	No.	1	1	0	0	0	0
Formal Complaints	No.	0	1	1	0	0	0
Compliments	No.	0	0	1	1	0	1

Oakburn			May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16
Funded Establishment (budget)	WTE		31.25	31.25	31.25	30.69	30.69	30.69
Staff in Post	WTE		29.00	32.00	32.00	31.00	29.40	27.04
Vacancy	WTE		0.00	0.00	0.00	0.00	0.00	3.65
Sickness	Rate	%	3.88%	10.16%	13.82%	10.09%	10.01%	8.73%
	Estimated Cost	£	£3,308	£7,560	£9,149	£6,106	£5,844	£4,076
	Equivalent time lost in month	WTE	1.13	3.13	4.28	3.03	3.03	2.54
Labour Turnover	12 month rolling rate	%	29.66%	26.88%	21.25%	21.94%	23.13%	17.80%
	Leavers in month	WTE	0.00	0.00	0.00	0.00	0.00	0.00
	In month turnover rate	%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	Internal staff movements	WTE	0.00	1.00	0.00	1.00	1.00	0.00
Bank/ Agency	Total Spend in Month	£	£15,661	£8,476	£10,662	£6,709	£4,226	£12,733
	Total Hours booked as WTE	WTE	5.07	2.74	3.45	2.19	2.55	4.12
Incidents	No.		56	43	65	46	306	341
Serious Incidents	No.		0	0	0	0	0	1
Concerns	No.		0	1	3	3	1	2
Formal Complaints	No.		0	0	1	0	0	0
Compliments	No.		0	0	0	3	1	0

Clover / PICU			May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16
Funded Establishment (budget)	WTE		28.03	28.03	28.03	27.62	27.62	27.62
Staff in Post	WTE		19.20	21.20	18.60	18.60	19.60	19.40
Vacancy	WTE		8.83	6.83	9.43	9.02	8.02	8.22
Sickness	Rate	%	16.58%	16.53%	15.40%	12.04%	19.45%	11.97%
	Estimated Cost	£	£5,747	£6,386	£7,173	£5,444	£4,787	£3,565
	Equivalent time lost in month	WTE	3.45	3.59	3.04	2.19	3.79	2.32
Labour Turnover	12 month rolling rate	%	41.67%	33.02%	53.76%	59.14%	61.22%	61.90%
	Leavers in month	WTE	1.00	0.00	3.00	1.00	1.00	0.20
	In month turnover rate	%	5.21%	0.00%	16.13%	5.38%	5.10%	1.30%
	Internal staff movements	WTE	1.00	0.00	2.00	0.00	0.00	0.00
Bank/ Agency	Total Spend in Month	£	£26,365	£32,710	£39,457	£51,991	£33,000	£48,658
	Total Hours booked as WTE	WTE	8.94	11.09	13.38	12.59	12.73	16.50
Incidents	No.		78	84	48	32	52	65

Serious Incidents	No.	0	0	0	0	0	0
Concerns	No.	1	1	0	0	2	0
Formal Complaints	No.	0	1	0	0	0	0
Compliments	No.	0	2	2	0	2	0

Bracken Ward		May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16
Funded Establishment (budget)	WTE	32.56	32.56	32.56	32.56	32.56	32.56
Staff in Post	WTE	25.65	25.45	25.45	25.45	27.45	25.05
Vacancy	WTE	6.91	7.11	7.11	7.11	5.11	7.51
Sickness Rate	%	4.34%	10.40%	11.28%	10.45%	8.05%	8.22%
Estimated Cost	£	£2,019	£5,024	£5,929	£4,880	£3,786	£4,108
Equivalent time lost in month	WTE	1.13	2.67	2.87	2.66	2.13	2.15
Labour Turnover 12 month rolling rate	%	48.34%	47.93%	44.00%	36.93%	34.24%	39.10%
Leavers in month	WTE	0.00	0.60	0.00	0.00	0.00	1.40
In month turnover rate	%	0.00%	2.36%	0.00%	0.00%	0.00%	3.64%
Internal staff movements	WTE	0.00	0.00	0.00	0.00	0.00	0.00
Bank/ Agency Total Spend in Month	£	£12,080	£12,714	£13,255	£14,325	£10,238	£13,890
Total Hours booked as WTE	WTE	2.23	2.34	3.06	2.64	2.72	2.56
Incidents	No.	18	29	35	46	28	43
Serious Incidents	No.	0	0	0	0	0	0
Concerns	No.	0	0	1	0	1	0
Formal Complaints	No.	0	0	0	0	0	0
Compliments	No.	3	0	0	0	0	0

Dementia Assessment Unit		May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16
Funded Establishment (budget)	WTE	32.57	32.57	32.57	32.57	32.57	32.57
Staff in Post	WTE	25.70	25.70	24.70	24.70	28.10	30.30
Vacancy	WTE	6.87	6.87	7.87	7.87	4.47	2.27
Sickness Rate	%	6.60%	9.03%	14.62%	11.78%	4.95%	3.35%
Estimated Cost	£	£5,225	£5,266	£8,601	£6,688	£2,648	£2,384
Equivalent time lost in month	WTE	1.73	2.32	3.64	2.91	1.23	1.00
Labour Turnover 12 month rolling rate	%	40.73%	40.73%	42.38%	39.14%	25.62%	27.10
Leavers in month	WTE	0.00	0.00	1.00	0.00	1.00	1.00
In month turnover rate	%	0.00%	0.00%	4.05%	0.00%	3.56%	3.56%
Internal staff movements	WTE	0.80	0.00	0.00	0.00	0.00	0.00
Bank/ Agency Total Spend in Month	£	£33,315	£15,461	£27,124	£26,914	£21,856	£36,463
Total Hours booked as WTE	WTE	8.95	4.16	7.29	6.6	8.97	9.8

Incidents	No.	140	120	113	89	77	66
Serious Incidents	No.	0	0	0	0	0	0
Concerns	No.	0	0	0	0	0	1
Formal Complaints	No.	0	0	0	0	1	0
Compliments	No.	0	1	1	6	1	1

Baildon		May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16
Funded Establishment (budget)	WTE	22.40	22.40	22.40	22.40	22.40	22.40
Staff in Post	WTE	22.40	21.40	21.40	22.40	21.40	21.40
Vacancy	WTE	0.00	1.00	1.00	0.00	1.00	1.00
Sickness Rate	%	0.95%	1.50%	4.30%	7.42%	1.91%	6.30%
Estimated Cost	£	£448	£884	£1,993	£3,657	£856	£3,261
Equivalent time lost in month	WTE	0.21	0.32	0.95	1.66	0.42	1.35
Labour Turnover 12 month rolling rate	%	8.93%	9.35%	9.35%	4.46%	4.67%	4.70%
Leavers in month	WTE	0.00	0.00	0.00	0.00	1.00	0.00
In month turnover rate	%	0.00%	0.00%	0.00%	0.00%	4.67%	0.00%
Internal staff movements	WTE	1.00	0.00	0.00	0.00	0.00	0.00
Bank/ Agency Total Spend in Month	£	£1,944	£2,416	£2,476	£4,187	£1,531	£1,483
Total Hours booked as WTE	WTE	2.7	3.36	3.44	2.63	1.99	2.06
Incidents	No.	99	71	52	56	93	88
Serious Incidents	No.	0	0	0	0	0	0
Concerns	No.	0	0	1	1	0	0
Formal Complaints	No.	0	0	0	0	0	0
Compliments	No.	0	0	1	0	0	0

Ilkley		May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16
Funded Establishment (budget)	WTE	25.07	25.07	25.07	25.07	25.07	25.07
Staff in Post	WTE	23.40	22.40	22.40	22.40	22.40	22.40
Vacancy	WTE	1.67	2.67	2.67	2.67	2.67	2.67
Sickness Rate	%	9.18%	4.65%	4.09%	5.55%	10.42%	15.87%
Estimated Cost	£	£4,743	£2,714	£2,627	£3,557	£6,657	£12,066
Equivalent time lost in month	WTE	2.15	1.06	0.90	1.23	2.33	3.58
Labour Turnover 12 month rolling rate	%	8.55%	8.93%	8.93%	4.46%	4.46%	8.90%
Leavers in month	WTE	0.00	0.00	0.00	0.00	0.00	1.00
In month turnover rate	%	0.00%	0.00%	0.00%	0.00%	0.00%	4.64%
Internal staff movements	WTE	0.00	1.00	1.00	0.00	0.00	0.00
Bank/ Total Spend in Month	£	£1,641	£661	£2,113	£1,103	£3,204	£4,777

Agency							
Total Hours booked as WTE	WTE	0.89	0.36	1.15	1.63	2.36	2.6
Incidents	No.	17	67	67	74	85	76
Serious Incidents	No.	0	0	0	0	0	0
Concerns	No.	0	0	0	0	0	0
Formal Complaints	No.	0	0	0	0	0	0
Compliments	No.	0	0	0	0	0	0

Thornton		May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16
Funded Establishment (budget)	WTE	33.62	33.62	33.62	33.62	33.62	33.62
Staff in Post	WTE	25.80	26.80	25.80	26.80	29.00	27.00
Vacancy	WTE	7.82	6.82	7.82	6.82	4.62	6.62
Sickness Rate	%	16.29%	16.28%	11.93%	7.94%	7.05%	5.67%
Estimated Cost	£	£10,056	£9,445	£6,063	£3,903	£3,565	£2,852
Equivalent time lost in month	WTE	4.35	4.29	3.14	2.08	2.00	1.55
Labour Turnover 12 month rolling rate	%	15.50%	14.93%	19.38%	22.39%	17.24%	37.00%
Leavers in month	WTE	1.00	0.00	1.00	1.00	0.00	3.00
In month turnover rate	%	3.88%	0.00%	3.88%	3.73%	0.00%	10.34%
Internal staff movements	WTE	1.00	0.00	0.00	1.00	1.00	2.00
Bank/ Agency Total Spend in Month	£	£22,712	£15,060	£18,665	£18,184	£29,823	£18,587
Total Hours booked as WTE	WTE	5.87	3.89	4.82	4.38	6.97	4.8
Incidents	No.	239	196	189	161	118	163
Serious Incidents	No.	0	0	0	0	0	0
Concerns	No.	0	1	0	4	2	0
Formal Complaints	No.	0	0	0	0	0	0
Compliments	No.	0	0	0	0	0	0

ATU		May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16
Funded Establishment (budget)	WTE	29.72	29.72	29.72	29.72	29.72	29.72
Staff in Post	WTE	36.60	34.60	34.60	33.40	33.00	30.00
Vacancy	WTE	-6.88	-4.88	-4.88	-3.68	-3.28	-0.28
Sickness Rate	%	6.79%	13.21%	9.30%	5.12%	1.50%	5.43%
Estimated Cost	£	£5,188	£9,529	£5,798	£3,258	£1,504	£4,020
Equivalent time lost in month	WTE	2.48	4.63	3.12	1.71	0.51	1.68
Labour Turnover 12 month rolling rate	%	13.66%	17.34%	17.34%	17.96%	15.15%	16.70%
Leavers in month	WTE	0.00	1.00	1.00	0.00	1.00	1.00
In month turnover rate	%	0.00%	2.89%	2.89%	0.00%	3.03%	3.33%

	Internal staff movements	WTE	1.00	1.00	0.00	0.00	0.00	0.00
Bank/ Agency	Total Spend in Month	£	£2,975	£1,409	£170	£4,036	£1,953	£1,513
	Total Hours booked as WTE	WTE	1.75	0.83	0.06	0.64	0.87	0.89
Incidents		No.	50	34	40	67	26	32
Serious Incidents		No.	0	0	0	0	0	0
Concerns		No.	0	0	0	0	1	0
Formal Complaints		No.	0	0	0	0	0	0
Compliments		No.	1	1	2	0	1	0

Step Forward			May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16
Funded Establishment (budget)		WTE	18.01	18.01	18.01	18.01	18.01	18.01
Staff in Post		WTE	17.33	17.53	17.53	17.73	16.53	17.53
Vacancy		WTE	0.68	0.48	0.48	0.28	1.48	0.48
Sickness	Rate	%	12.06%	9.25%	8.37%	5.64%	2.13%	0.00%
	Estimated Cost	£	£4,932	£3,892	£3,083	£1,909	£677	£0.00
	Equivalent time lost in month	WTE	1.99	1.61	1.48	1.00	0.37	0.00
Labour Turnover	12 month rolling rate	%	23.08%	17.11%	17.11%	16.92%	18.15%	11.40%
	Leavers in month	WTE	0.00	0.00	0.00	0.00	1.00	0.00
	In month turnover rate	%	0.00%	0.00%	0.00%	0.00%	6.05%	0.00%
	Internal staff movements	WTE	0.00	0.80	0.00	0.00	0.00	0.00
Bank/ Agency	Total Spend in Month	£	£299	£270	£0	£768	£132	£346.36
	Total Hours booked as WTE	WTE	0.47	0.43	0.00	0.82	0.67	0.55
Incidents		No.	9	14	27	19	3	15
Serious Incidents		No.	0	0	0	0	0	0
Concerns		No.	1	0	2	0	0	0
Formal Complaints		No.	0	0	0	0	0	0
Compliments		No.	0	1	0	0	1	0

11.4

Appendix Three: All Inpatient Incidents by Type (inc. ITC)

Total Number of Actual Incidents

Department	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16
ACMH Ward: Bracken	18	29	35	46	28	43
ACMH Ward: Fern	44	54	35	21	450	65
ACMH Ward: Heather	67	57	31	32	70	104
Assessment & Treatment Ward	50	34	40	67	26	32
Daisy Hill Dementia Assessment Unit	140	120	113	89	77	66
Daisy Hill Intensive Therapy Centre	21	20	16	11	2	0
LMH Ward: Ashbrook	88	65	69	51	106	285
LMH Ward: Clover (PICU Unit)	78	84	48	32	52	65
LMH Ward: Maplebeck	54	85	63	38	175	188
LMH Ward: Oakburn	56	43	65	46	306	341
Moorlands View Ward: Baildon	99	71	52	56	93	88
Moorlands View Ward: Ilkley	17	67	67	74	85	76
Moorlands View Ward: Thornton	239	196	189	161	118	163
The Step Forward Centre	9	14	27	19	3	15

Inpatient Incidents by Incident Type

Incident Type	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16
Environment/ Trust Property Affected	372	309	283	264	1191	1025
Member Of Public/ Family Affected	4	5	0	8	7	7
Service User Affected	371	335	282	250	226	301
Staff Affected	233	278	280	218	162	195
Systemic	0	12	5	3	5	3

Patient affected Inpatient incidents by actual impact (harm)

Actual Impact	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16
1 None (No Harm)	254	254	191	194	158	226
2 Minor (Minimal Harm Requiring Minor Treatment)	110	68	80	50	62	67
3 Moderate (Significant But Not Permanent Harm)	5	12	9	4	3	7
4 Major (Permanent/ Extensive Harm)	0	0	1	1	1	0
5 Catastrophic (Death)	2	1	1	1	2	1

Staff affected Inpatient incidents by actual impact (harm)

Actual Impact	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16
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1 None (No Harm)	201	241	230	186	138	164
2 Minor (Minimal Harm Requiring Minor Treatment)	31	34	47	30	23	31
3 Moderate (Significant But Not Permanent Harm)	1	3	3	2	1	0
4 Major (Permanent/ Extensive Harm)	0	0	0	0	0	0
5 Catastrophic (Death)	0	0	0	0	0	0