



Monthly Staffing Report of Nursing and Midwifery Levels

December 2025

The aim of this paper is to provide assurance to the Quality and Outcomes Committee on how the Trust has discharged its responsibility for ensuring safe staffing.

Author:

Andy Landon, Lead Nurse Safe Staffing & E-Rostering

Mark Goninon – Deputy Trust Director of Nursing

Alana Dean & Jacqueline Woods, E-Rostering Support

[Go to Next
Page](#)

The data generated from the e-Rostering system shows that in September 2025 (for the combined inpatient wards) the Trust had rostered 325,673 expected nursing hours, against the number of actual hours worked of 332,627 giving an overall fill rate of 102%.

This month's fill rates are presented below colour coded as improved - green, lower - red (figures in black are equal to the previous month). The key nurse sensitive indicators for inpatient wards are now shown in the [division pages](#).

A further breakdown by ward is included as supplementary data on the Variances tab together with other Key Performance Metrics.

Expected Nursing hours

325,673



Actual Nursing hours Worked

332,627



Nurse Fill Rate

102%

The overall Trust fill rate has remained the same at 102% this month.

The nurse fill rates are based on the funded bed base and do not include any of the boarding patients cared for, this is an additional workload for the ward-based staff.

In Patient Ward Division	% RN fill rate - day	% HCSW fill rate - day	% RN fill rate - night	% HCSW fill rate - night	% Fill rate
Medicine	90 (89)	116 (122)	95 (97)	132 (136)	106 (108)
Specialised Services	91 (93)	117 (118)	93 (92)	144 (147)	100 (102)
Surgery	93 (91)	109 (108)	94 (93)	130 (124)	101 (99)
Children's	94 (92)	113 (115)	92 (92)	107 (124)	96 (96)
Women's	97 (100)	88 (88)	98 (97)	94 (105)	95 (97)
Weston	96 (94)	115 (114)	105 (101)	138 (141)	111 (110)
UHBW – overall	93 (93)	113 (114)	95 (95)	129 (133)	102 (102)

Key Factors

- Overall, there are no band 5 vacancies for the trust as three Divisions are over recruited, however two divisions do still have some Band 5 vacancies in particular the Weston Division. The trust currently has an overall surplus of -8.75WTE or -0.4% of the establishment.
- The band 5 turnover rate for December has decreased slightly to 7.7%. The band 2 & 3 turnover rate remained the same at 11.3%.
- The level of substantive fill compared to Bank and Agency for December has increased to 86%. This has reduced the demand for Agency shifts as most Divisions are using less than 1% of shifts as agency.
- There is still a requirement to staff escalation areas at short notice, this is dynamically assessed through the twice daily staffing meetings to mitigate the unexpected escalation demands from ED.
- In December the Trust used an additional 42.39 WTE registered staff and 11.35 WTE unregistered staff support the escalation areas to support the demand on the front door. This is all over and above the funded substantive workforce.
- Work continues to prepare the Trust for the restriction on using agency mental health support workers from January 31st 2026. Active recruitment by the Bank Office and training support from Learning and Development colleagues has helped prepare for this change.

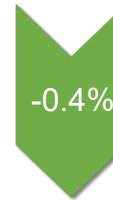
Vacancy

This month the band 5 vacancy has decreased to -0.4% for December.

The HCSW band 2 and 3 combined vacancy rate increased slightly to 38.4% compared to 38.1% the previous month.

[Go to Breakdown by Division - Nurse Vacancy & Turnover](#)

Band
5
Vacancy
Rate



Band
2 & 3
Vacancy
Rate

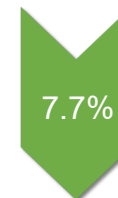
Turnover

The band 5 turnover rate for December has decreased to 7.7% compared to 8% the previous month.

The HCSW band 2 & 3 combined turnover rate for December has remained the same as November at 11.3%.

[Go to Breakdown by Division - Nurse Vacancy & Turnover](#)

Band
5
Turnover
Rate

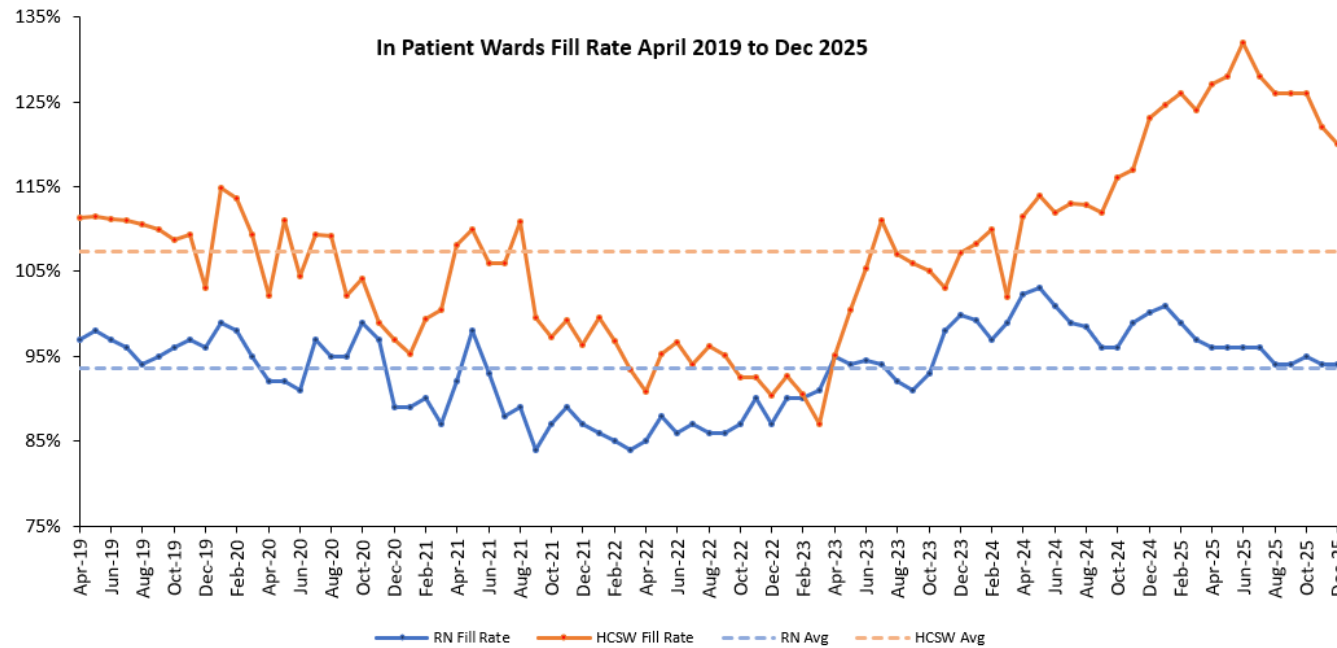


Band
2 & 3
Turnover
Rate

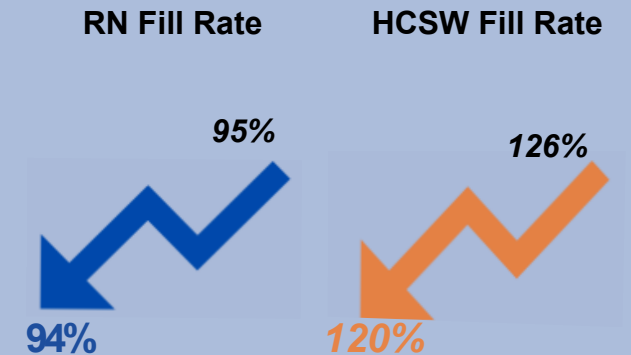


Overall Trend Fill Rate

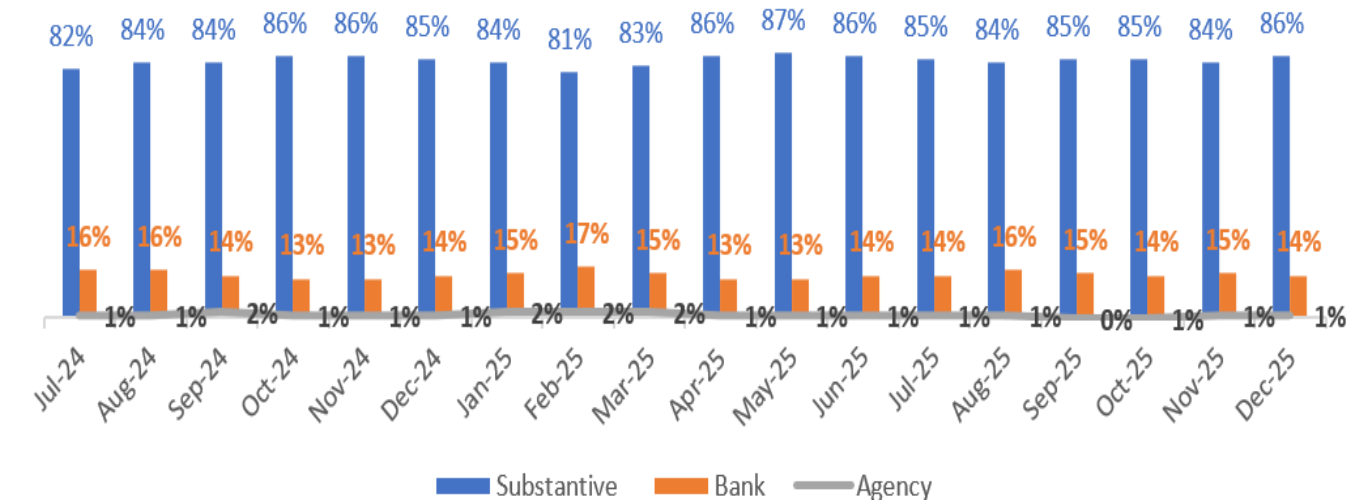
In Patient Wards Fill Rate April 2019 to Dec 2025



- The RN fill rate for inpatient wards for December has remained the same at 94%.
- The HCSW fill rate for inpatient wards in December has decreased to 120%.
- [Go to Breakdown by Division - Nurse Fill Rates](#)



In Patient Wards - Substantive, Bank and Agency Usage



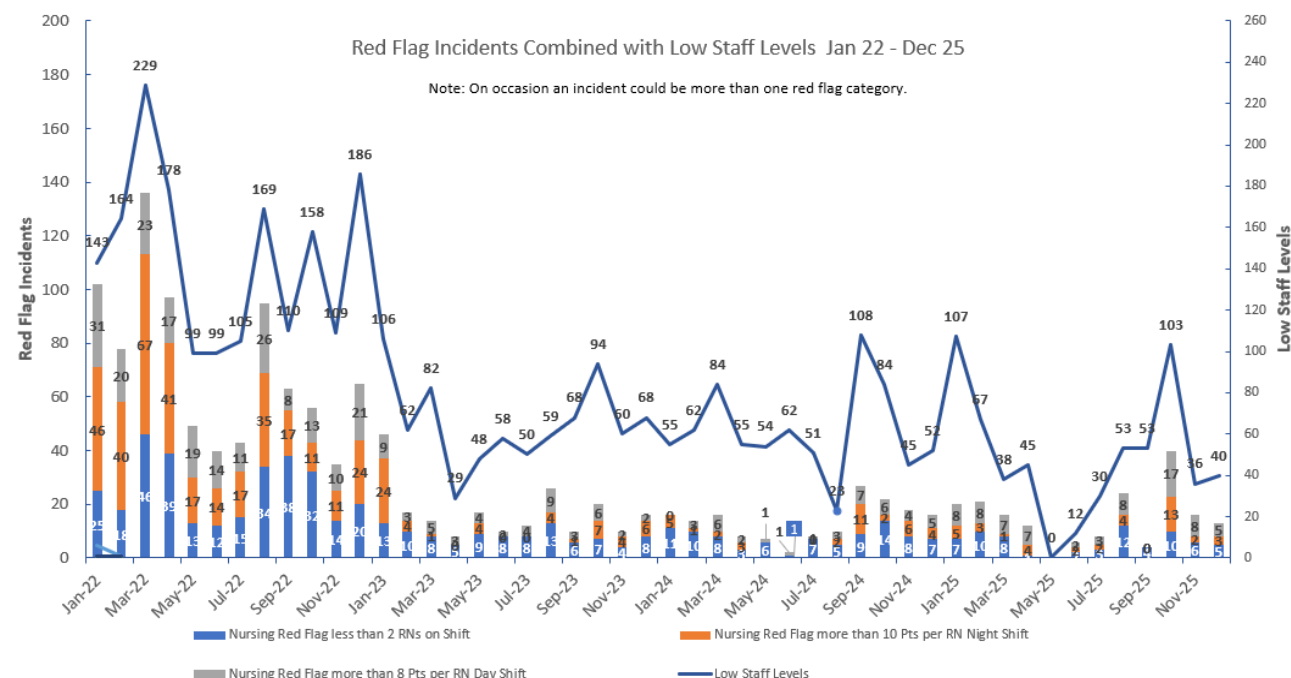
Bank and Agency Usage

- The graph shows the percentage of staffing of ward substantive, bank and agency for in-patient wards based on actual hours worked.
- The level of usage for substantive staff has increased, whilst the percentage of bank staff has slightly decreased. Agency usage remains at less than 1% of the fulfilment.
- A breakdown by division for this chart can be found in the supplementary documentation.
- This report is based on hours recorded in and generated directly from the e-Rostering system, Optima.



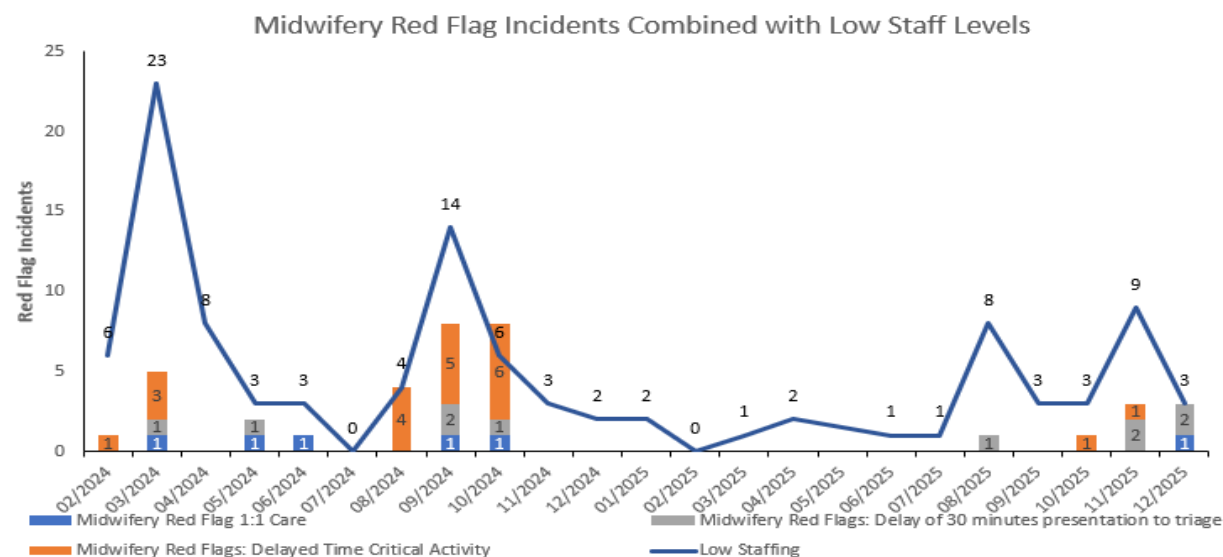
Red Flag Incidents & Lower than Expected Nursing Levels

- All low staffing and red flag incidents have been reviewed by the Divisional Governance teams.
- The graph shows the trend of reported low staffing incidents for December and the previous months.
- [Go to Breakdown by Division - Low Staffing/Red Flags Incidents](#)



Midwifery Red Flag Incidents & Lower than Expected Nursing Levels

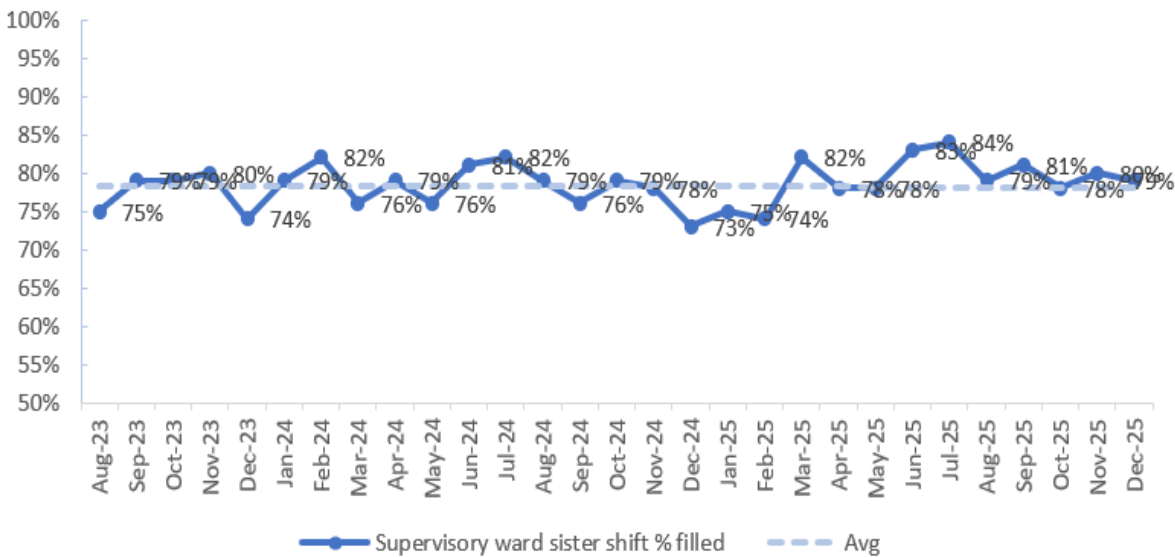
- All maternity low staffing and red flag incidents have been reviewed by the Divisional Governance teams.
- The graph shows the trend of reported incidents for December.
- There was one red flag reported for Maternity in the '1:1 Care' category, two red flags in the 'Delay of 30 Minutes Presentation to Triage' category in December and three low staffing incidents reported.
- [Go to Breakdown by Division - Low Staffing/Red Flags Incidents](#)





Supervisory Ward Sister Shift Impact

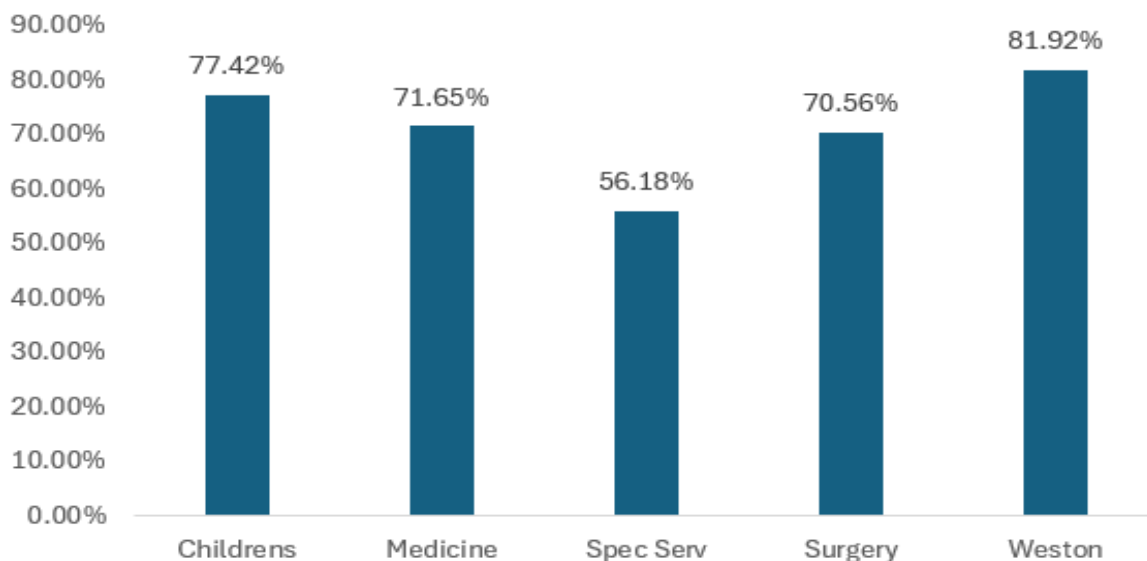
Supervisory Ward Sister Shift % Filled



- The impact on the supervisory ward sister role is demonstrated in the graph as Ward Sisters have joined the numbers to support the clinical workload.
- The Trust's usual expectation is that this role is provided 100% of the time. Ensuring that the Ward Sister role is supervisory in providing clinical support and guidance on the wards is part of the ongoing retention work. This includes covering the Supervisory role when the ward sister is on leave.
- The graph shows a slight decrease in the percentage of supervisory shifts filled in December at 79% compared to 80% in November.
- [Go to Breakdown by Division - Supervisor Impact](#)

SafeCare Compliance

SafeCare Compliance %

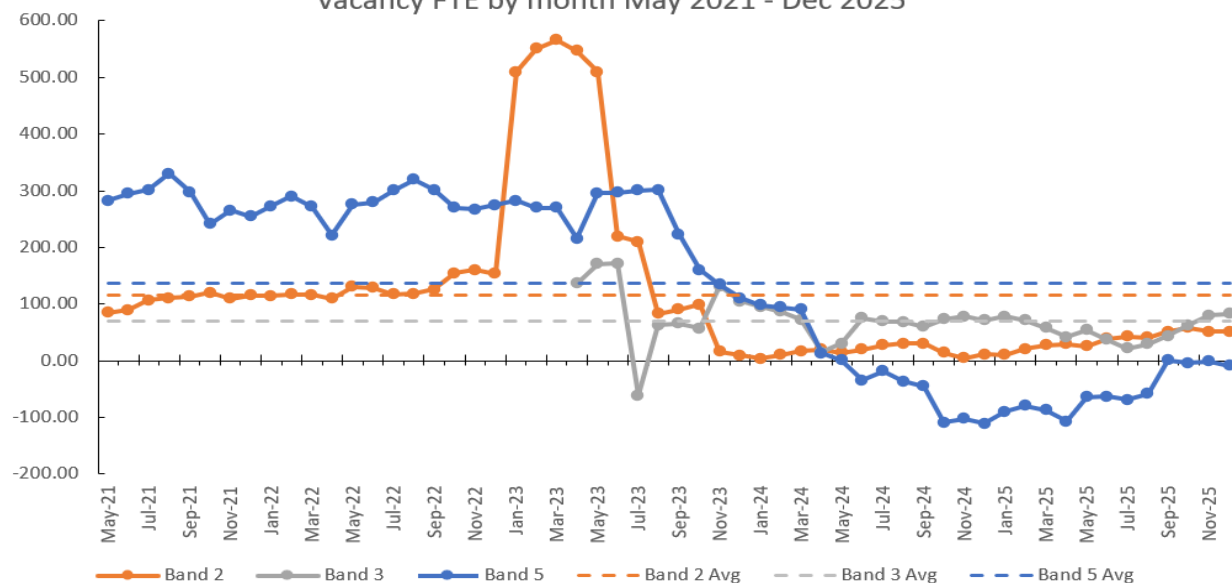


- SafeCare is used shift by shift to manage the nursing resource in adults and children. It is completed 3 times a day to indicate the level of acuity and dependency on in patient wards. This allows matrons to direct additional resources to areas of highest need to ensure patient safety is always maintained.
- The compliance level does vary but is expected to be over 75%.
- Midwifery use a different tool called Birthrate Plus on CDS and the post natal wards-please see data below (pages 7&8).

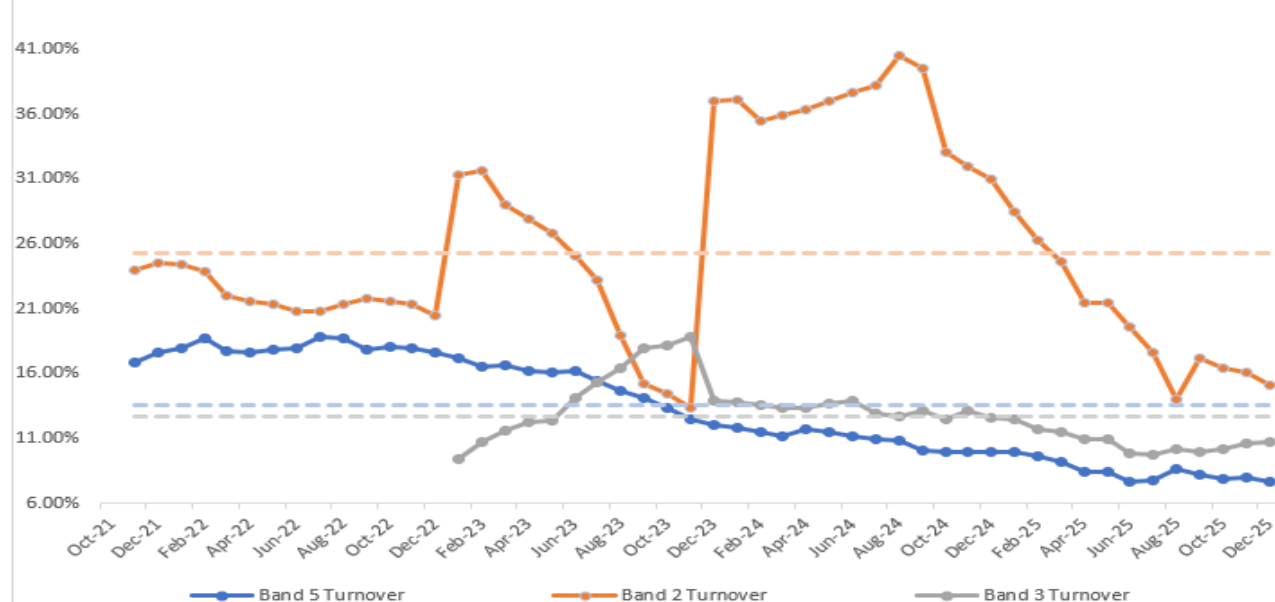


Nurse Vacancy

Vacancy FTE by month May 2021 - Dec 2025



- The vacancy levels for band 5, band 3 and band 2 are shown in the graph.
- There was a decrease in Band 5 vacancies compared to last month changing from -1.27 WTE to -8.75 WTE.
- The band 2 vacancies show a decrease from 51.65 WTE to 51.35 WTE..
- The band 3 vacancies show an increase from 80.1 WTE to 83.06 WTE.
- The combined vacancies for band 2 and band 3 of 134.41 WTE has increased from 131.66 WTE in December.

Band 5, 3 and 2 Turnover by Month.
Nov 2021 - Dec 2025

Nurse Turnover

- This graph shows the trend for Band 5 and HCSW turnover, this now includes the Band 3 staff group.
- Band 5 turnover has decreased slightly to 7.7% compared to 8% the previous month.
- Band 3 turnover has increased slightly to 10.7% compared to 10.6% the previous month.
- Band 2 turnover has decreased to 15.1% in December compared to 16.1% in November.
- The combined turnover for band 2 & 3 has remained the same at 11.3%.

7 Trust Position

Ward 77

Compliance – 90.86%

● Does not meet acuity – 13%

● Meets Acuity – 87%

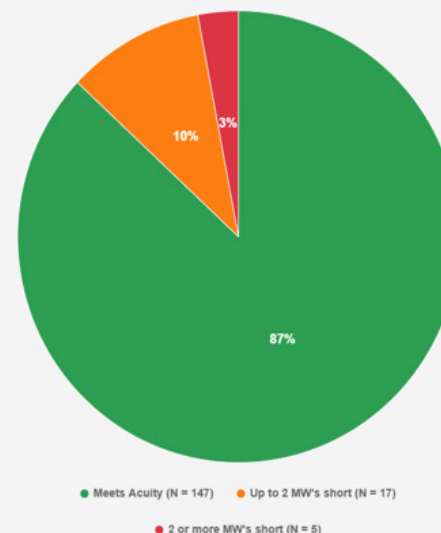
Historic Compliance

November – 91.1%

October – 87.63%

September – 87.78%

CDS - Birthrate Plus Stats December 2025



[Back to Main Page](#)

Actions:

- Reminder at Band 7 meeting to try and improve reporting to 90% consistently recognising the importance of this tool for demonstrating staffing.

Birthrate Plus Stats December 2025

Ward 76

Compliance: 80.65%

● Does not meet acuity 66%

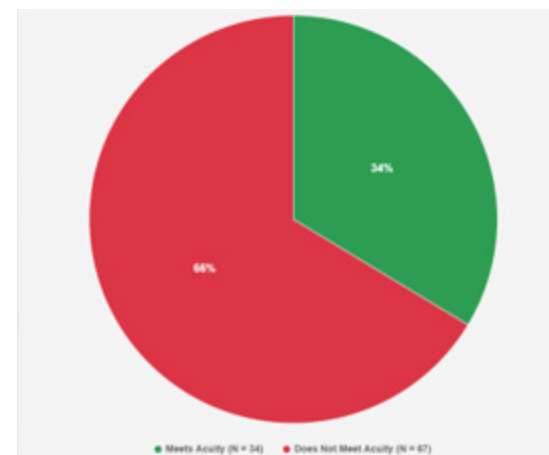
● Meets Acuity: 34%

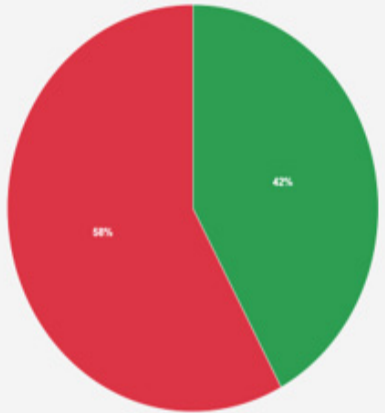
Historic Compliance

Sept 25 -74.17%

Oct 25 - 80.65%

Nov 25 -76.67%





Ward 73 Oak

Compliance: 75%

● Does not meet acuity: 58%

● Meets Acuity: 42%

Ward 73 Oak/Willow Overall

Compliance: 72.18%

Does not meet acuity: 53%

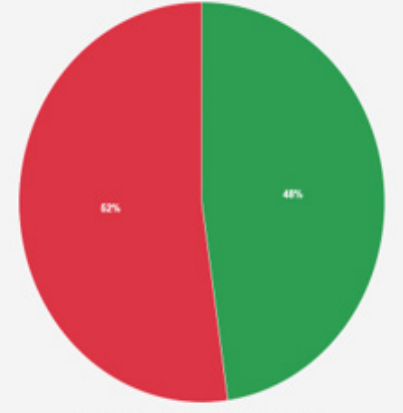
Meets Acuity: 47%

Ward 73 Willow

Compliance: 69.35%

● Does not meet acuity: 48%

● Meets Acuity: 52%

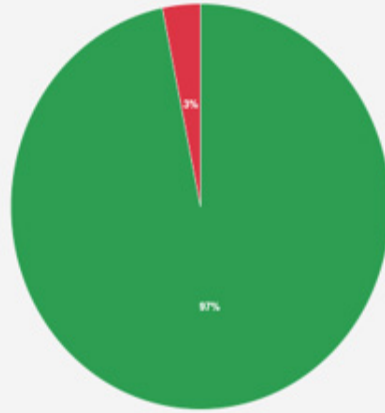


Ward 73 Induction Suite

Compliance: 50%

● Does not meet acuity: 3%

● Meets Acuity: 97%



Ward 73 Historic Compliance

Sept 25 – 55%

Oct 25 - 70.57%

Nov 25 -61.25%



Medicine

Spec Serv

Surgery

Children's

Women's

Weston

Nurse Fill Rates

Ward								Ward								Ward							
90%	95%	116%	132%	91%	93%	117%	144%	93%	94%	109%	130%	94%	92%	113%	107%	97%	98%	88%	94%	96%	105%	115%	138%
ED								ED BEH				ED BCH								ED Weston			
83%	89%	90%	100%					88%	-	-	-	102%	97%	106%	104%					99%	89%	107%	108%
RN Days	RN Nights	HCSW Days	HCSW Nights	RN Days	RN Nights	HCSW Days	HCSW Nights	RN Days	RN Nights	HCSW Days	HCSW Nights	RCN Days	RCN Nights	HCSW Days	HCSW Nights	RN/RM Days	RN/RM Nights	HCSW Days	HCSW Nights	RN Days	RN Nights	HCSW Days	HCSW Nights

Nurse Vacancy & Turnover

Vacancy FTE		Turnover																					
Ward		Ward																					
-34.6	25.82	7.6%	13.1%	10.63	1.57	7.8%	12.6%	-0.88	8.77	8.9%	7.6%	-34.95	-16.25	8.2%	17.4%	-18.21	1.77	6.9%	17.3%	7.64	-4.68	7.5%	8.9%
ED		ED						ED BEH		ED BEH		ED BCH		ED BCH						ED Weston		ED Weston	
2.04	15.66	12.4%	13.8%					1.29	0	4.7%	0%	1.49	1.16	18.6%	38.2%					9.78	8.59	5.1%	4.5%
RN	HSCW	RN	HSCW	RN	HSCW	RN	HSCW	RN	HSCW	RN	HSCW	RCN	HSCW	RCN	HSCW	RN/RM	HSCW	RN/RM	HSCW	RN	HSCW	RN	HSCW

Low Staffing/Red Flags Incidents

								In Patients		Midwifery			
14	4	1	2	6	3	3	0	12	5	3	3	4	1
Low Staffing	Red Flags	Low Staffing	Red Flags	Low Staffing	Red Flags	Low Staffing	Red Flags	Low Staffing	Red Flags	Low Staffing	Red Flags	Low Staffing	Red Flags

Supervisor Impact

502	1731	78%	278	1103	80%	324	1333	80%	387	853	69%	0	587	100%	330	1194	78%
Ward Sister Shifts Unfilled	Ward Sister Shifts Filled	Ward Sister % Filled	Ward Sister Shifts Unfilled	Ward Sister Shifts Filled	Ward Sister % Filled	Ward Sister Shifts Unfilled	Ward Sister Shifts Filled	Ward Sister % Filled	Ward Sister Shifts Unfilled	Ward Sister Shifts Filled	Ward Sister % Filled	Ward Sister Shifts Unfilled	Ward Sister Shifts Filled	Ward Sister % Filled	Ward Sister Shifts Unfilled	Ward Sister Shifts Filled	Ward Sister % Filled

Note: The majority of cells above are colour coded as - improved **green**, regressed **red** and dark grey if no change from the previous month.



Medicine

Spec Serv

Surgery

Children's

Women's

Weston

Bed Occupancy

102%

103%

This Month

Last Month

95%

94%

This Month

Last Month

107%

110%

This Month

Last Month

87%

85%

This Month

Last Month

Bed occupancy for maternity service is not relevant due to women occupying the same bed over the course of the day. Live births delivered is a more reliable indicator of activity.

96%

99%

This Month

Last Month

Hospital Acquired Infections

0

1

1

MRSA

MSSA

C Diff

0

0

2

MRSA

MSSA

C Diff

0

0

0

MRSA

MSSA

C Diff

0

1

1

MRSA

MSSA

C Diff

0

0

0

MRSA

MSSA

C Diff

0

2

3

MRSA

MSSA

C Diff

Falls

Ward

55

1

ED

3

0

Falls

With Harm

16

0

Falls

With Harm

18

0

Falls

With Harm

2

0

Falls

With Harm

0

0

Falls

With Harm

Ward

29

2

ED Weston

1

0

Falls

With Harm

Hospital Acquired Pressure Ulcers

2

1

PU Grade 2 PU Grade 3/4

0

0

PU Grade 2 PU Grade 3/4

0

0

PU Grade 2 PU Grade 3/4

0

0

PU Grade 2 PU Grade 3/4

0

0

PU Grade 2 PU Grade 3/4

4

0

PU Grade 2 PU Grade 3/4



Divisional Key Factors

Medicine

Key Factors:

All reported red flag incidents have been reviewed by the Division and were downgraded as they did not meet the Red Flag criteria.

Top 3 nursing hotspots for sickness:

A605, A900 and A400 Mostly short term sickness being managed in line with the policy

Top 3 nursing hotspots for vacancies:

ED have 17 WTE, A518 have 2 WTE and AMU have 6 WTE in the HCSW line

Specialised Services

Key Factors:

Cardiac Surgery ANP's have seen an increase in patients that have also been displaced throughout the BHI, this has put pressure on the small team.

Palliative care has sickness in the specialist nurse team but also vacancies. These have been recruited into but not started. The Division has also noted the increased demand in this service across the trust.

BHOC SDEC (D701) have had a number of lower than expected staffing due to sickness and vacancies. Mitigated by the duty matron assessing the acuity on D701 and moving staff accordingly, in addition where indicated the Supervisory Sister will step into the numbers as well as medical fellows who will support the acutely unwell patients.

Top 3 nursing hotspots for sickness:

C705, D703 and C603

Top 3 nursing hotspots for vacancies:

D502, D703 and D601 (TYA)

Children's

Key Factors:

Due to planned building works staff have moved between Starlight and Apollo, the staffing adjusted accordingly (staffing being altered for a few months to meet demand across level 7). More oncology patients have now moved to Apollo due to infection control constraints on Starlight with dust from building works. Work is ongoing until Spring 2026. The Division have also reported a High numbers of complex eating disorder patients requiring close meal supervision from Mental Health Support Workers.

Top 3 nursing hotspots for sickness:

Caterpillar, Coastguard theatres and Starlight - top hotspots for sickness. Mix of short term sickness and long term sickness, all managed in line with health and wellness at work policy. Any red flags raised and discussed at monthly quality and staffing meetings with DON, finance, people services, matrons and sisters.

Top 3 nursing hotspots for vacancies:

No hotspots to report.

Women's

Key Factors:

Full data not available - unable to report accurately on vacancies Sickness: coughs, colds, flu like symptoms, vomiting and diarrhoea.

Top 3 nursing hotspots for sickness:

ANC: 14% Ward 76: 12.4% CDS: 11.3%

Top 3 nursing hotspots for vacancies:



Divisional Key Factors cont.

Surgery

Key Factors:

The Division are undertaking a deep dive of sickness to look for trends and themes to allow the Division to improve the support given to staff through their sickness. All reported red flag incidents have been reviewed by the Division and were downgraded as they did not meet the Red Flag criteria.

Top 3 nursing hotspots for sickness:

A&E BEH, BEH theatres, A413. This is a mixture of long and short term sickness

Top 3 nursing hotspots for vacancies:

A600, SBCH Endoscopy, A800 HCSW vacancy.

Weston:

Key Factors:

Hutton: Three incidents reported for HCSW unfilled shifts for high nursing dependency and enhanced care patients. All shifts escalated to the bank, but remained unfilled. Ward escalated to the duty matron, but no additional staff available.

Steephelm: Three incidents reported for HCSW unfilled shifts for care of the enhanced patients. All unfilled shifts escalated to bank and RN shifts to on framework agency. Where able, staff were moved to support the area

Uphill: This is a mixture of RN and HCSW unfilled shifts due to increased sickness and enhanced care. All shifts escalated to bank and agency. Duty Matron aware and mitigated where able.

Waterside: The majority of these incidents report that the ward worked with a HCSW unfilled shift due to having patients on the ward under enhanced care. Waterside consists of 13 side rooms, and therefore the aim is to work with Operations and transfer enhanced patients to a ward area where appropriate and when able. Additional staffing is requested but not always filled. On these occasions the ward will re align staffing to ensure patient safety. There are 3 incidents reported for RN shortage, however the Duty Matron redeployed staff to the ward to mitigate these gaps.

Top 3 nursing hotspots for sickness:

Knightstone 17.4%, Day Case Unit 8.9%, multiple short term sickness but no themes, Berrow- multiple seasonal short term sickness only.

Top 3 nursing hotspots for vacancies:

None noted.