



Monthly Staffing Report of Nursing and Midwifery Levels

July 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.

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The data generated from the e-Rostering system shows that in July 2025 (for the combined inpatient wards) the Trust had rostered 324,473 expected nursing hours, against the number of actual hours worked of 342,637 giving an overall fill rate of 106%.

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

324,473



Actual Nursing hours Worked

342,637



In Patient Ward Division	% RN fill rate - day	% HCSW fill rate - day	% RN fill rate - night	% HCSW fill rate - night	% Fill rate
Medicine	98 (96)	136 (139)	106 (104)	154 (154)	120 (120)
Specialised Services	95 (92)	118 (129)	96 (98)	145 (158)	103 (105)
Surgery	94 (94)	115 (109)	98 (94)	132 (133)	104 (101)
Children's	94 (93)	125 (124)	92 (93)	116 (117)	97 (97)
Women's	94 (105)	90 (110)	90 (100)	101 (122)	93 (104)
Weston	94 (93)	116 (123)	100 (100)	134 (136)	109 (111)
UHBW – overall	95 (95)	121 (125)	97 (97)	137 (141)	106 (107)

Nurse Fill
Rate

106%

The overall Trust fill rate has decreased to 106% 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.



Key Factors

- Overall, there continues to be no band 5 vacancies for the trust as three Divisions are over recruited, however two divisions do still have some Band 5 vacancies. The trust currently has an overall surplus of 68.76WTE or -3.7% of the establishment.
- The band 5 turnover rate for July has increased slightly at 7.8%. The band 2 & 3 turnover rate decreased to 10.6%.
- The level of substantive fill compared to Bank and Agency has decreased this month to 85%. This has reduced the demand for Bank and Agency shifts as the increase in ward establishments are now recruited to turnover.
- There is still a requirement to staff escalation areas at short notice, this is dynamically assessed through the twice daily staffing meetings.
- The summer Safer Nursing Care Tool audit completed in all adult and children's' in patient wards as well as the three main Emergency Departments, The results will be discussed at the annual review process due to commence in October.
- Divisions have noted an increase in Enhanced Care Observation shifts this month requiring additional Mental Health Support Workers or Health Care Support Workers.

Vacancy

This month the band 5 vacancy has decreased to -3.7% for July.

The HCSW band 2 and 3 combined vacancy rate increased to 26.8% compared to 26.4% the previous month.

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



Turnover

The band 5 turnover rate for July has increased slightly to 7.8% compared to 7.7% the previous month.

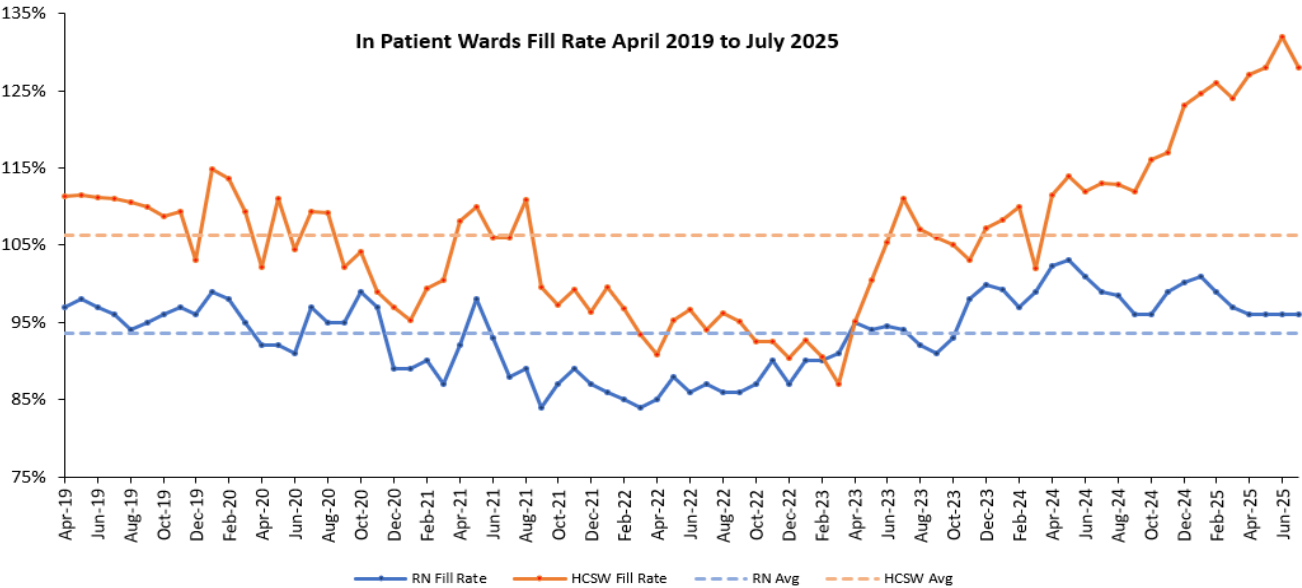
The HCSW band 2 & 3 combined turnover rate for July has decreased to 10.6% compared to 11% the previous month.

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

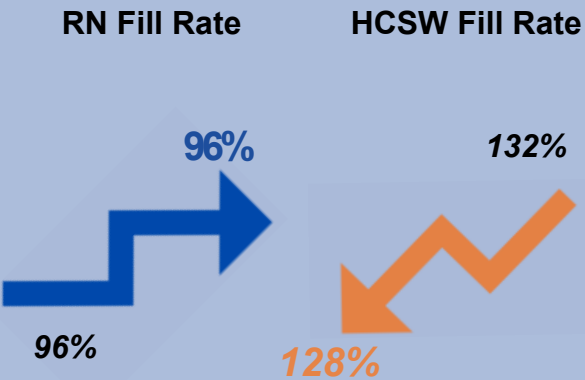




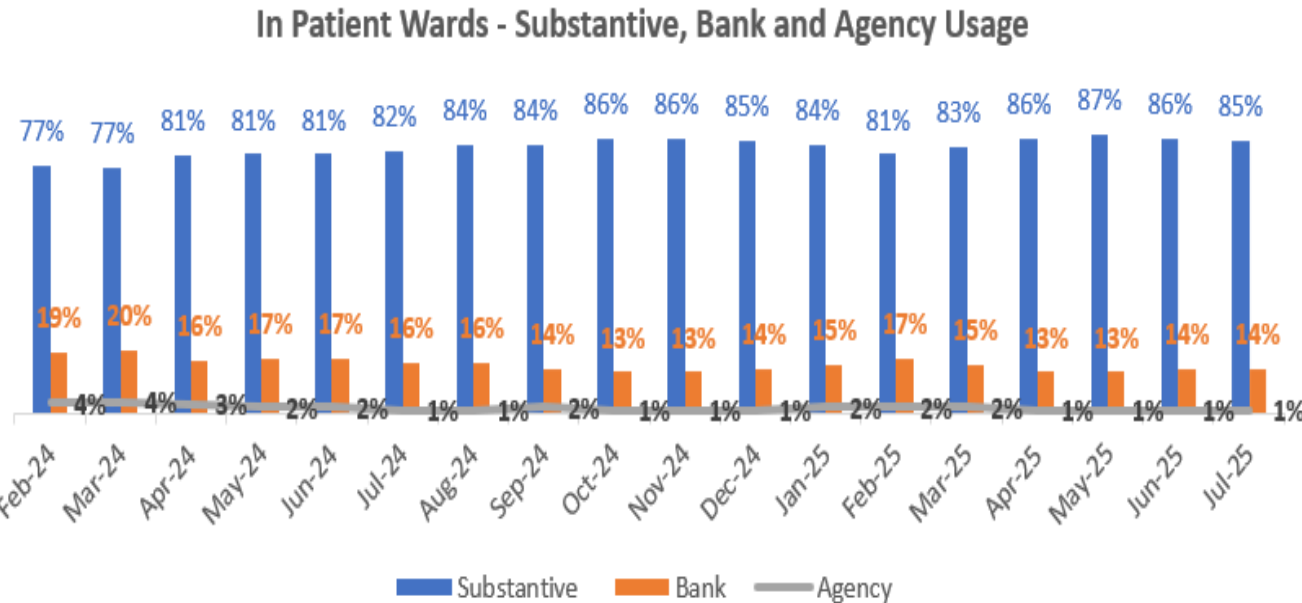
Overall Trend Fill Rate



- The RN fill rate for in patient wards remains at 96%.
- The HCSW fill rate for in patient wards has decreased to 128% .
- [Go to Breakdown by Division - Nurse Fill Rates](#)



Bank and Agency Usage

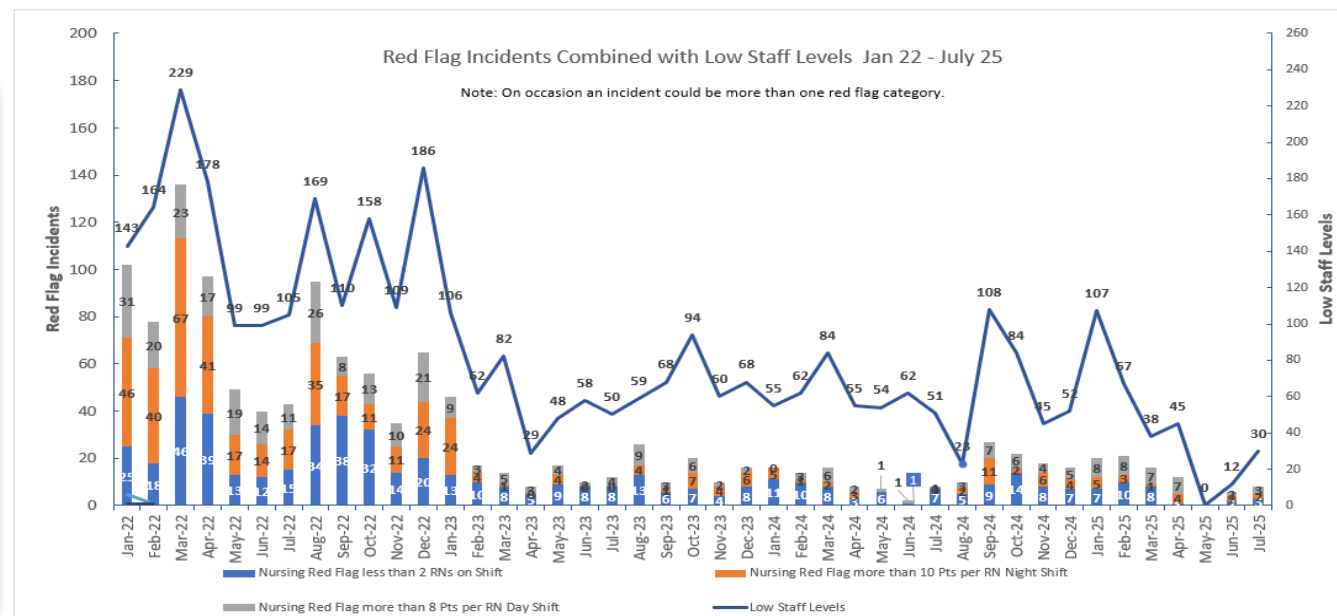


- The graph shows the percentage of staffing of ward substantive, bank and agency for in-patient wards based on actual hours worked.
- The level of usage for substantive staff has decreased, whilst the percentage of bank staff has increased. Agency staffing remains at 1%.
- A breakdown by division for 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.



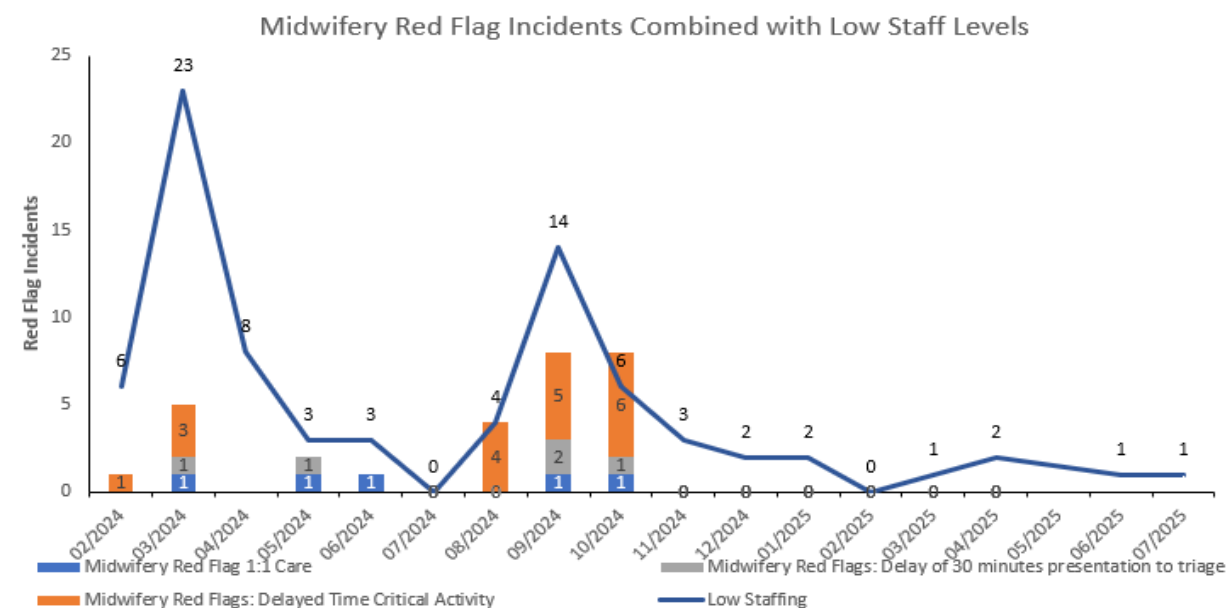
Red Flag Incidents & Lower than Expected Nursing Levels

- 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 July and the previous months.
- [Go to Breakdown by Division - Low Staffing/Red Flags Incidents](#)



Midwifery Red Flag Incidents & Lower than Expected Nursing Levels

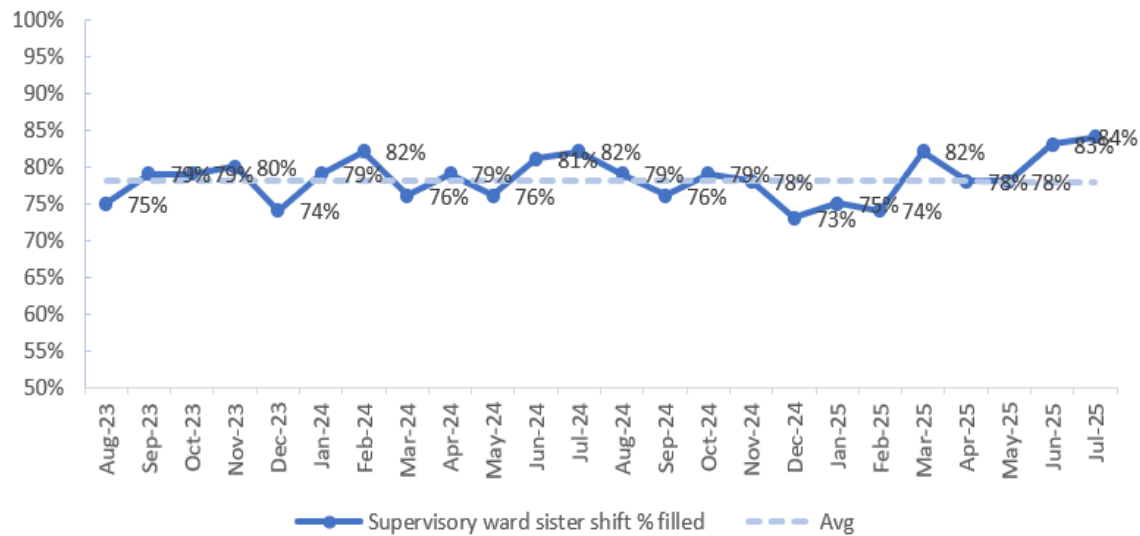
- All maternity low staffing and red flag incidents have been reviewed by the Divisional Governance teams.
- The graph shows the trend of reported incidents for July.
- There were no red flag incidents reported for July.
- [Go to Breakdown by Division - Low Staffing/Red Flags Incidents](#)





Supervisory Ward Sister Shift Impact

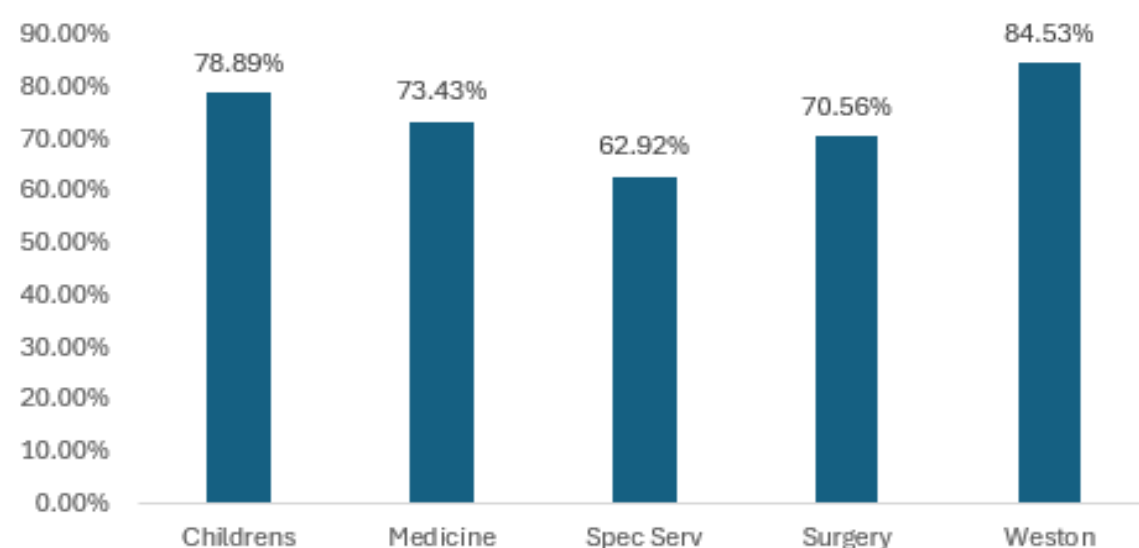
Supervisory Ward Sister Shift % Filled



- 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 an increase in the percentage of supervisory shifts filled in July at 84% compared to 83% in June.
- [Go to Breakdown by Division - Supervisor Impact](#)

SafeCare Compliance

SafeCare Compliance %

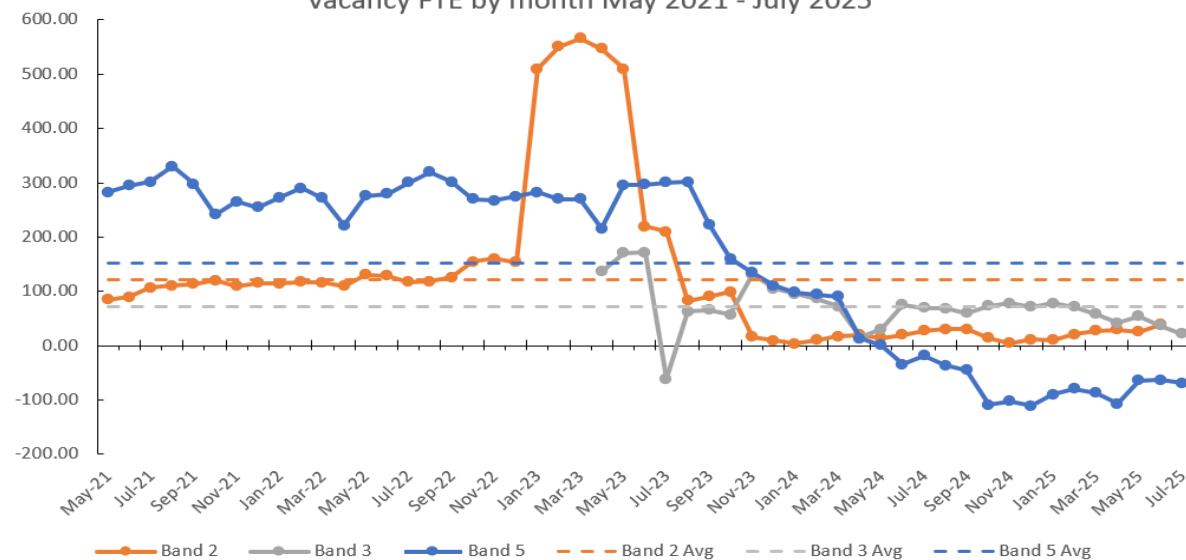


- SafeCare is used shift by shift to manage the nursing resource in adults and children. It is completed 3 times a day to indicate the level of acuity and dependency on in patient wards. This allows matrons to direct additional resources to areas of highest need to ensure patient safety is always maintained.
- 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, this will be included in a future report.

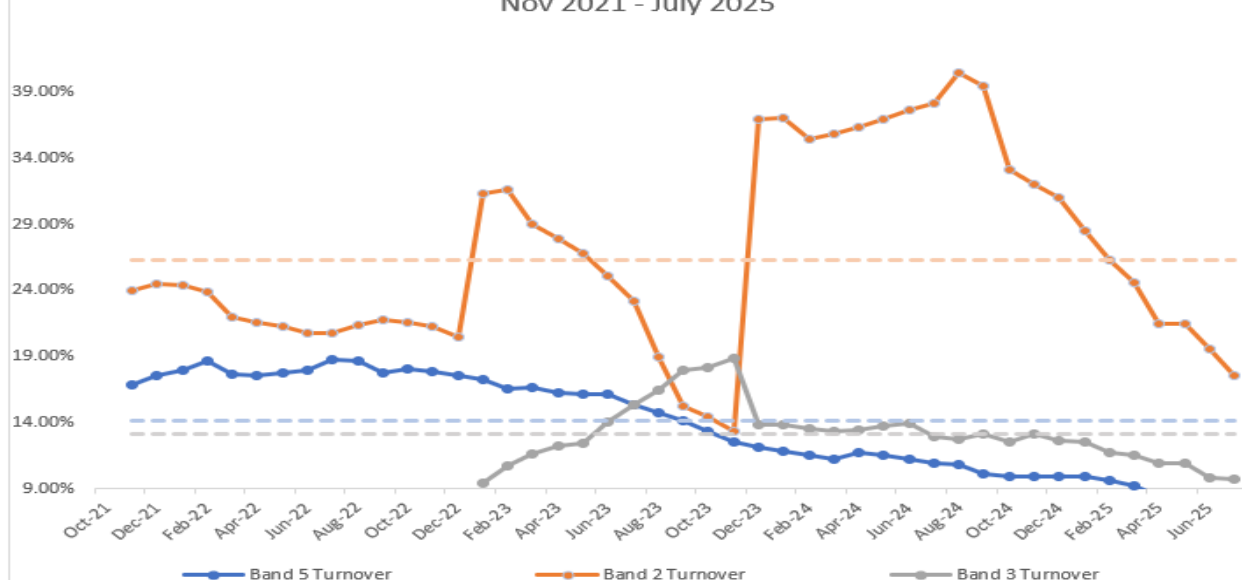


Nurse Vacancy

Vacancy FTE by month May 2021 - July 2025



- The vacancy levels for band 5, band 3 and band 2 are shown in the graph.
- There was an increase in Band 5 vacancies compared to last month changing from -68.76 WTE to 63.03WTE last month.
- The band 2 vacancies show an increase from 38.98 WTE to 42.29 WTE .
- The band 3 vacancies show a decrease from 36.6 WTE to 21.97 WTE.
- The combined vacancies for band 2 and band 3 of 64.26 WTE has decreased from 75.58 WTE in May.

Band 5, 3 and 2 Turnover by Month.
Nov 2021 - July 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 7.8% compared to 7.7% the previous month.
- Band 3 turnover has decreased slightly to 9.7% compared to 9.8% the previous month.
- Band 2 turnover has increased to 17.6% compared to 19.67% in May.
- The combined turnover for band 2 & 3 has decreased to 10.6% compared to 11% in May.



Medicine

Spec Serv

Surgery

Children's

Women's

Weston

Nurse Fill Rates

Ward								Ward								Ward								Ward											
98%	106%	136%	154%					95%	96%	118%	154%					94%	98%	115%	132%					94%	92%	125%	116%					94%	100%	116%	134%
ED								ED BEH				ED BCH								ED Weston															
91%	93%	98%	121%					103%	-	-	-					94%	98%	102%	99%					99%	94%	117%	103%								
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 Days	RN Nights	HCSW Days	HCSW Nights								

Nurse Vacancy & Turnover

Vacancy FTE		Turnover				Vacancy FTE		Turnover				Vacancy FTE		Turnover				Vacancy FTE		Turnover				Vacancy FTE		Turnover				Vacancy FTE		Turnover	
Ward		Ward				Ward		Ward				Ward		Ward				Ward		Ward				Ward		Ward				Ward		Ward	
-32.59	25.92	7.7%	12.6%			11.53	1.45	7.6%	12.0%			-0.44	8.92	9.4%	7.6%			-32.05	-14.50	6.9%	17.9%			-19.35	1.98	6.4%	16.1%			7.63	-4.49	7.1%	8.0%
ED		ED						ED BEH		ED BEH		ED BCH		ED BCH				ED BCH		ED BCH						ED Weston		ED Weston					
2.23	15.45	12.1%	13.0%					1.22	0	4.6%	0%			1.47	1.15	18.5%	38.0%									9.03	8.34	5.0%	4.7%				
RN	HSCW	RN	HSCW			RN	HSCW	RN	HSCW			RCN	HSCW	RCN	HSCW			RCN	HSCW	RCN	HSCW			RN/RM	HSCW	RN/RM	HSCW			RN	HSCW	RN	HSCW

Low Staffing/Red Flags Incidents

												In Patients		Midwifery			
10	0			1	0			4	1			5	2	1	0		
Low Staffing	Red Flags			Low Staffing	Red Flags			Low Staffing	Red Flags			Low Staffing	Red Flags	Low Staffing	Red Flags		

Supervisor Impact

663	1974	75%	240	1205	83%	372	1260	77%	124	1213	91%	0	778	100%	246	2028	89%
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
MonthLast
Month

95%

94%

This
MonthLast
Month

107%

110%

This
MonthLast
Month

87%

85%

This
MonthLast
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
MonthLast
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

49

1

ED

6

0

Falls

With Harm

17

0

Falls

With Harm

12

0

Falls

With Harm

0

0

Falls

With Harm

0

0

Falls

With Harm

Ward

38

3

ED Weston

4

0

Falls

With Harm

Hospital Acquired Pressure Ulcers

1

0

PU Grade 2 PU Grade 3/4

0

0

PU Grade 2 PU Grade 3/4

1

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

1

0

PU Grade 2 PU Grade 3/4



Divisional Key Factors

Medicine

Key Factors:

Increased requirement for Enhanced Care Observation (ECO) shifts noted this month.

Top 3 nursing hotspots for sickness:

A605 sickness at 12.6%, A528 sickness at 11% and A525 sickness at 9%
All being managed in line with policy

Top 3 nursing hotspots for vacancies:

The division overall currently has a vacancy surplus at present.

Surgery

Key Factors:

Doctor's strike required multiple theatre list rescheduling and moving of staff, The Division continue to care for a high number of Enhanced Care Observation patients. The daily review of A609 and fire risk continues that on occasions requires extra staff.

Top 3 nursing hotspots for sickness:

A413 all long term sickness, A701 combination of long and short term sickness and

Top 3 nursing hotspots for vacancies:

Heygroves and St Michael's theatres now have a new timetable with an increased requirement of staff - pipeline present but has a long lead in time.
A609 - pipeline to recruit is now in place.

Women's

Key Factors:

Wards 73 & 76 compliance with BirthRate Plus (the maternity acuity and dependency tool) has greatly improved over the past 3 months. This has demonstrated that approximately 70% of the time the staffing numbers are not equal to acuity (especially on ward 76 - transitional care). An additional midwife is now assigned to ward 76. - This will be reviewed again in October / November against the BirthRate Plus data.

Top 3 nursing hotspots for sickness:

1) Weston Day Antenatal Unit, Early Pregnancy Care and Ward 78)

Top 3 nursing hotspots for vacancies:

NICU is the only area with a significant vacancy rate (11.32WTE)

Specialised Services

No issues to report this month.



Divisional Key Factors cont.

Children's

Key Factors:

We have had multiple mental health children admitted in July of which eight were complex eating disorder patients. All requiring enhanced levels of care. PICU has supported many areas including NICU in particular with the Qualified in Service numbers.

Top 3 nursing hotspots for sickness:

Apollo, Bluebell, Starlight and Coastguard Theatres

Top 3 nursing hotspots for vacancies:

Daisy, Penguin and Dolphin

Weston

Key Factors:

Increased requirement for Enhanced Care Observation (ECO) shifts noted this month.

Top 3 nursing hotspots for sickness:

Cheddar 12.6%, Theatres 9.9% and Berrow 7.7%-

Top 3 nursing hotspots for vacancies:

Minimal vacancies across the Division for Registered Nurse and Health Care Support Workers.