



Monthly Staffing Report of Nursing and Midwifery Levels

June 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 June 2025 (for the combined inpatient wards) the Trust had rostered 310,278 expected nursing hours, against the number of actual hours worked of 332,308 giving an overall fill rate of 107%.

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

310,278



Actual Nursing hours Worked

332,308



In Patient Ward Division	% RN fill rate - day	% HCSW fill rate - day	% RN fill rate - night	% HCSW fill rate - night	% Fill rate
Medicine	96 (95)	139 (136)	104 (101)	154 (149)	120 (117)
Specialised Services	92 (93)	129 (126)	98 (94)	158 (156)	105 (104)
Surgery	94 (97)	109 (111)	94 (100)	133 (124)	101 (104)
Children's	93 (95)	124 (112)	93 (94)	117 (99)	97 (96)
Women's	105 (105)	110 (107)	100 (96)	122 (105)	104 (101)
Weston	93 (93)	123 (123)	100 (98)	136 (135)	111 (111)
UHBW – overall	95 (96)	125 (123)	97 (97)	141 (134)	107 (106)

Nurse Fill
Rate

107%

The overall Trust fill rate has risen to 107% 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 are 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 63 WTE or -3.4% of the establishment.
- The band 5 turnover rate for June has decreased slightly at 7.7%. The band 2 & 3 turnover rate decreased to 11%.
- The level of substantive fill compared to Bank and Agency has decreased this month to 86%. This has reduced the demand for Bank and Agency shifts as the increase in ward establishments are now recruited to turnover.
- The fourth audit of using the safer nursing care tool (SNCT) for adult in-patient wards commenced at the end of June. The results along with the previous three audits will form the baseline for the annual nursing establishment reviews due to be held in the autumn.
- There is still a requirement to staff escalation areas at short notice, this is dynamically assessed through the twice daily staffing meetings.

Vacancy

This month the band 5 vacancy rate remained the same at -3.4% for June.

The HCSW band 2 and 3 combined vacancy rate increased to 26.4% compared to 20% the previous month.

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

Band
5
Vacancy
Rate



Band
2 & 3
Vacancy
Rate

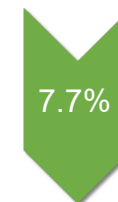
Turnover

The band 5 turnover rate for May has decreased slightly to 7.7% compared to 8.1% the previous month.

The HCSW band 2 & 3 combined turnover rate for May has decreased to 11% compared to 11.54% the previous month.

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

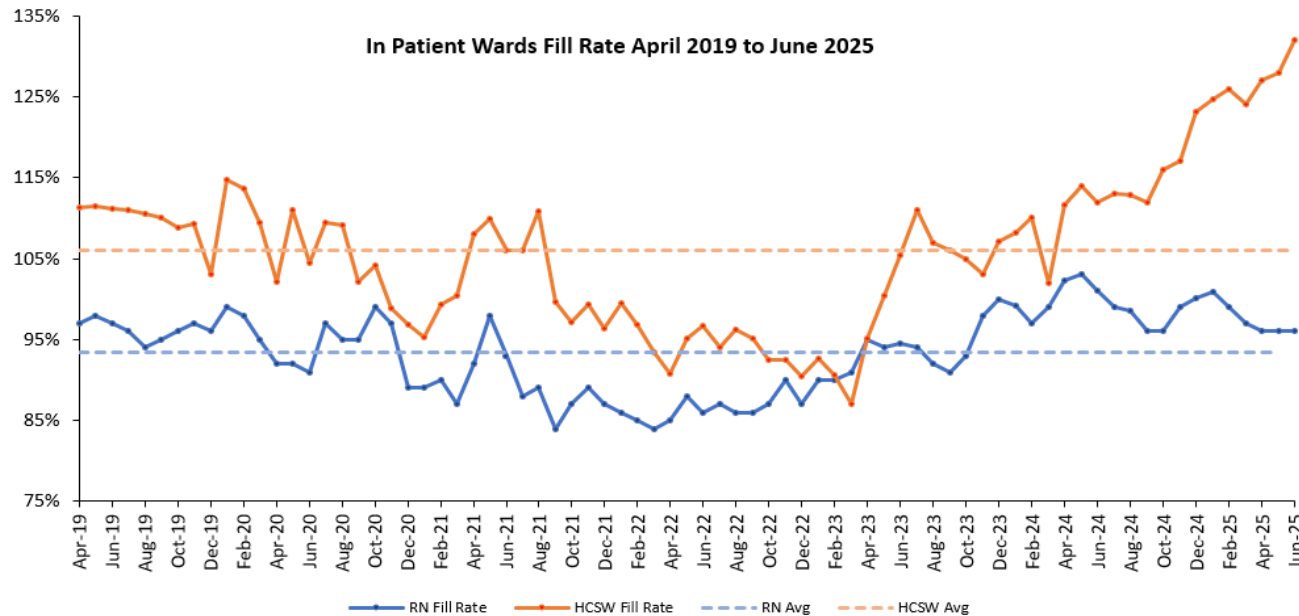
Band
5
Turnover
Rate



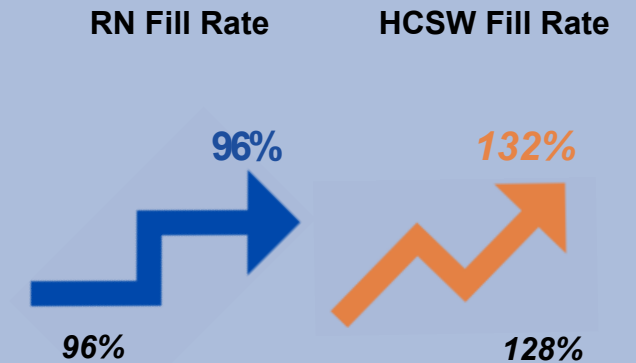
Band
2 & 3
Turnover
Rate



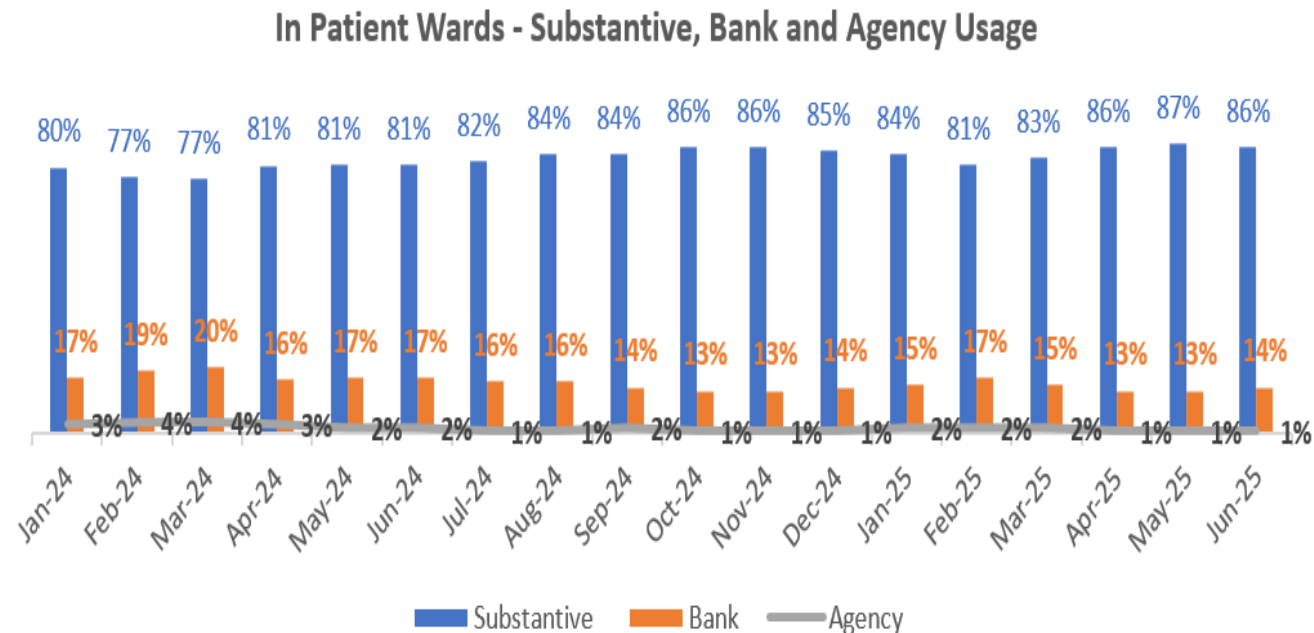
Overall Trend Fill Rate



- The RN fill rate for in patient wards remains at 96%.
- The HCSW fill rate for in patient wards has increased to 132%.
- [Go to Breakdown by Division - Nurse Fill Rates](#)



Bank and Agency Usage

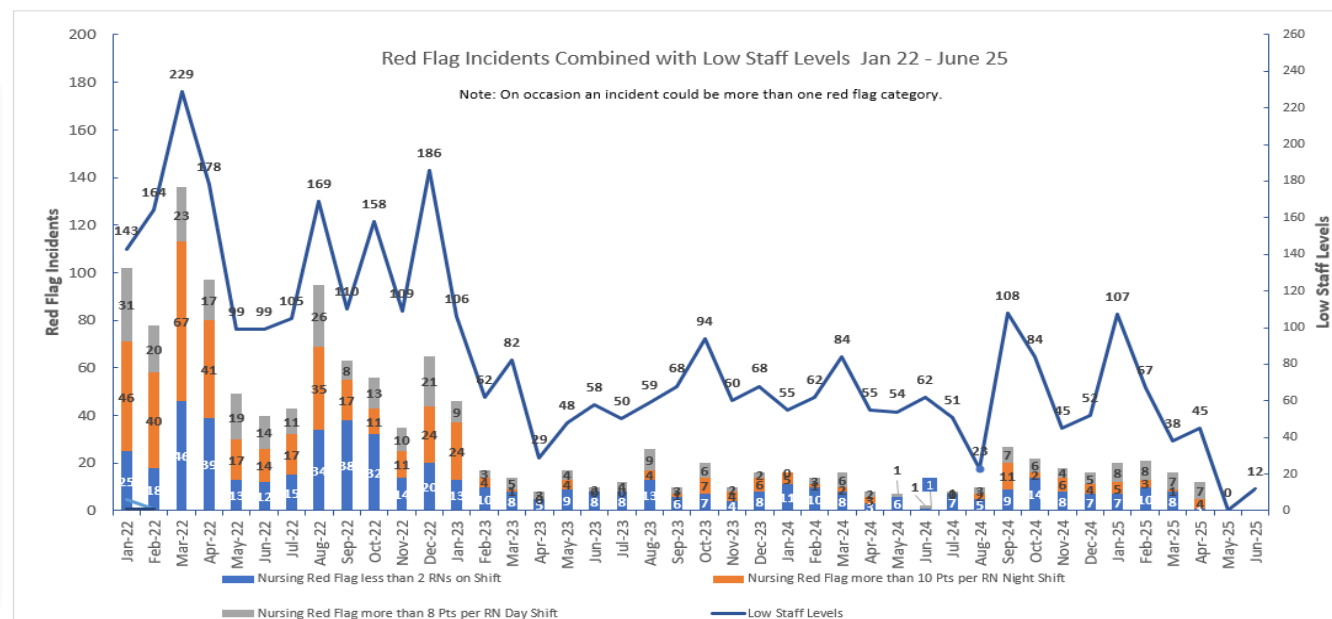


- The graph shows the percentage of staffing of ward substantive, bank and agency for in-patient wards based on actual hours worked.
- The level of usage for substantive staff has decreased, whilst the percentage of bank staff has increased. Agency staffing remains at 1%.
- A breakdown by division for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



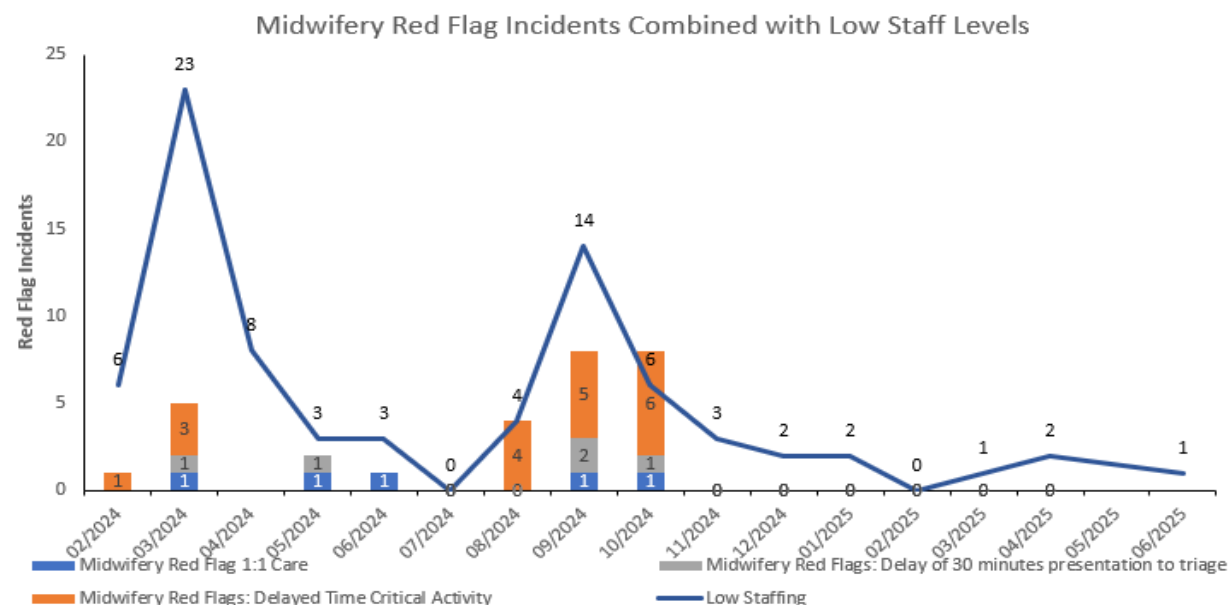
Red Flag Incidents & Lower than Expected Nursing Levels

- 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 June and the previous months. **(Please note, there was no data for red flags received for June, this will be included in the July report).**
- [Go to Breakdown by Division - Low Staffing/Red Flags Incidents](#)



Midwifery Red Flag Incidents & Lower than Expected Nursing Levels

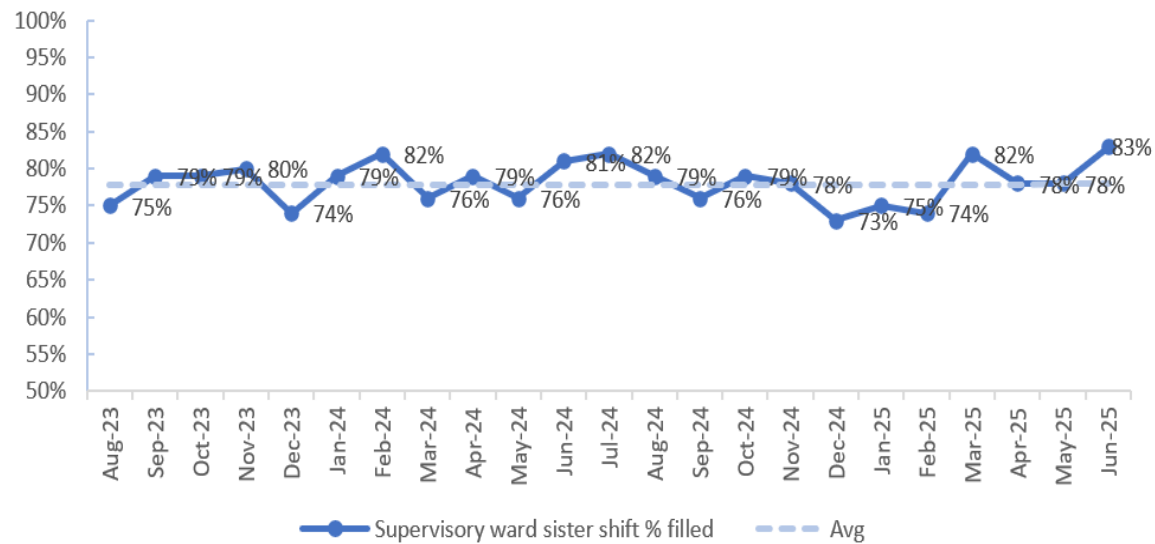
- All maternity low staffing and red flag incidents have been reviewed by the Divisional Governance teams.
- The graph shows the trend of reported incidents for June and previous months. **(Please note, there was no data for red flags received for June, this will be included in the July report).**
- [Go to Breakdown by Division - Low Staffing/Red Flags Incidents](#)





Supervisory Ward Sister Shift Impact

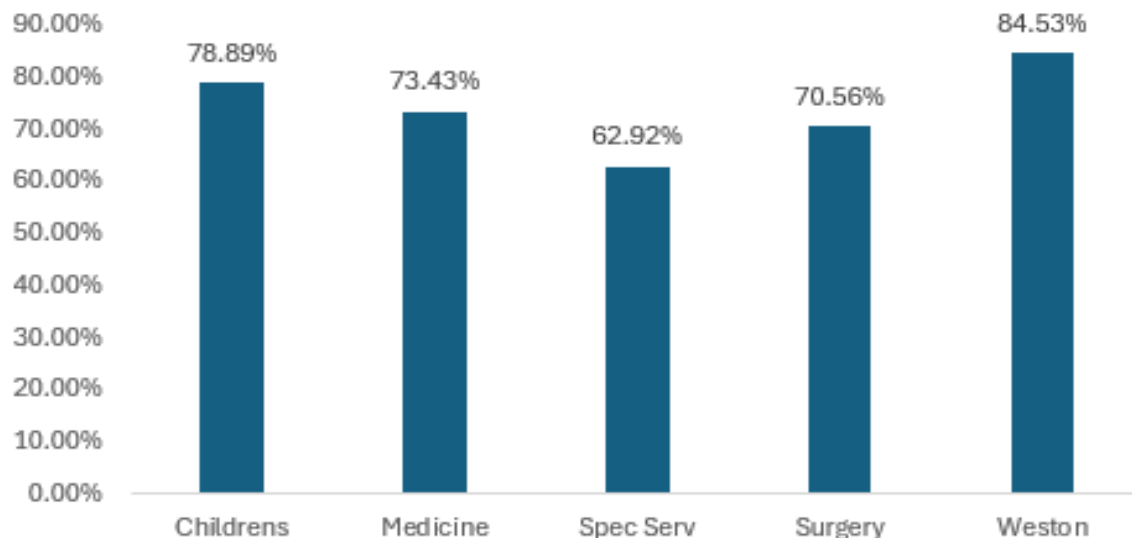
Supervisory Ward Sister Shift % Filled



- 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 June at 83% compared to 78% in May.
- [Go to Breakdown by Division - Supervisor Impact](#)

SafeCare Compliance

SafeCare Compliance %

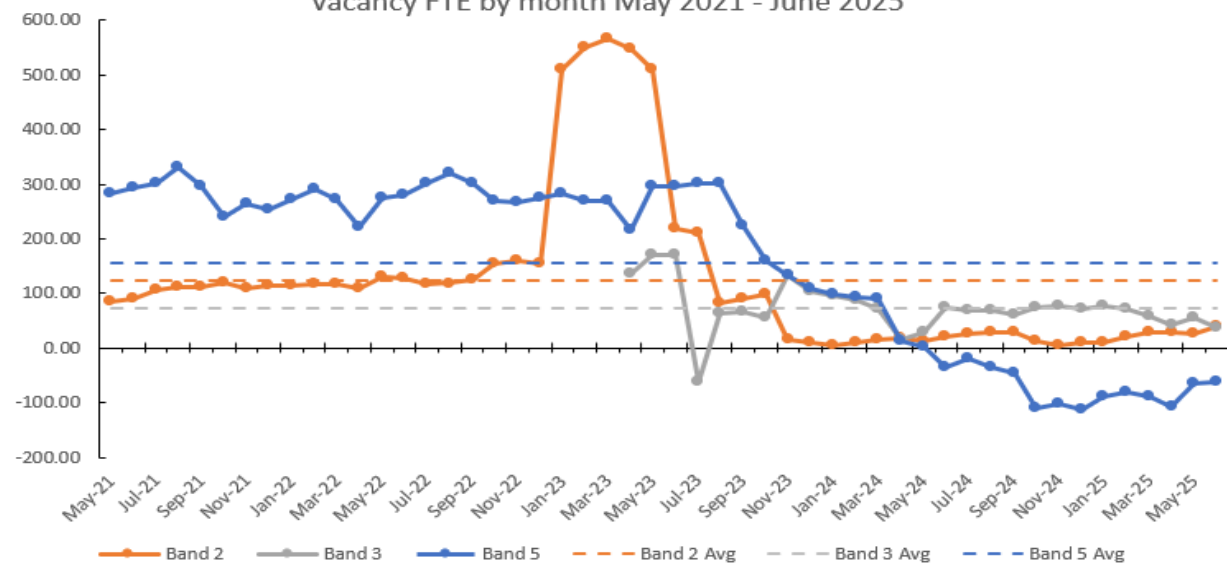


- SafeCare is used shift by shift to manage the nursing resource in adults and children. It is completed 3 times a day to indicate the level of acuity and dependency on in patient wards. This allows matrons to direct additional resources to areas of highest need to ensure patient safety is always maintained.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

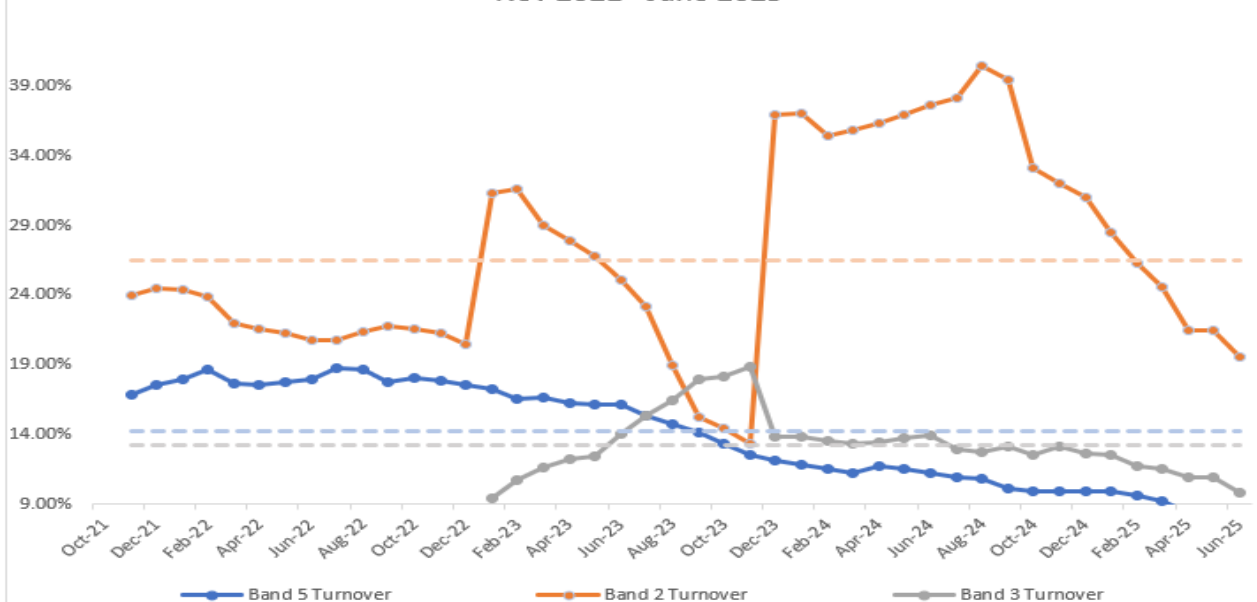


Nurse Vacancy

Vacancy FTE by month May 2021 - June 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 -64.54 WTE to -63.03WTE last month.
- The band 2 vacancies show an increase from 25.02 WTE to 38.98 WTE .
- The band 3 vacancies show a decrease from 54.60 WTE to 36.6 WTE.
- The combined vacancies for band 2 and band 3 of 75.58 WTE has decreased from 79.62 WTE in May.

Band 5, 3 and 2 Turnover by Month.
Nov 2021 - June 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 8.1% the previous month.
- Band 3 turnover has decreased slightly to 9.8% compared to 10.4% the previous month.
- Band 2 turnover has increased to 19.6% compared to 19.37% in May.
- The combined turnover for band 2 & 3 has decreased to 11% compared to 11.54% in May.



Medicine

Spec Serv

Surgery

Children's

Women's

Weston

Nurse Fill Rates

Ward				Ward				Ward				Ward				Ward				Ward			
96%	104%	139%	154%	92%	98%	129%	158%	94%	94%	109%	133%	93%	93%	124%	117%	105%	100%	110%	122%	93%	100%	123%	136%
ED				ED BEH				ED BCH				ED BCH				ED BCH				ED Weston			
91%	86%	87%	102%	95%	-	-	-	92%	98%	100%	83%	92%	98%	100%	83%	92%	98%	100%	83%	94%	92%	104%	106%
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		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		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%	2.23	15.45	12.1%	13.0%	1.22	0	4.6%	0%	1.47	1.15	18.5%	38.0%	1.47	1.15	18.5%	38.0%	9.03	8.34	5.0%	4.7%
RN	HSCW	RN	HSCW	RN	HSCW	RN	HSCW	RN	HSCW	RN	HSCW	RCN	HSCW	RCN	HSCW	RN/RM	HSCW	RN/RM	HSCW	RN	HSCW	RN	HSCW

Low Staffing/Red Flags Incidents (Red flags not available for June)

Low Staffing		Red Flags		Low Staffing		Red Flags		Low Staffing		Red Flags		Low Staffing		Red Flags		Low Staffing		Red Flags		Low Staffing		Red Flags	
3	-	3	-	3	-	3	-	0	-	0	-	2	-	1	-	3	-	3	-	3	-	3	-
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	Low Staffing	Red Flags	Low Staffing	Red Flags	Low Staffing	Red Flags	Low Staffing	Red Flags	Low Staffing	Red Flags

Supervisor Impact

379			319			296			207			0			508		
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
2017	2017	84%	1014	1014	76%	1176	1176	80%	1061	1061	84%	916	916	100%	1981	1981	80%

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

36

1

ED

0

0

Falls

With Harm

13

0

Falls

With Harm

17

0

Falls

With Harm

1

0

Falls

With Harm

1

0

Falls

With Harm

Ward

24

0

ED Weston

1

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

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

1

1

PU Grade 2

PU Grade 3/4



Divisional Key Factors

Medicine

Key Factors:

Top 3 nursing hotspots for sickness:

A900 9.2%
A400 8.7%
A518 7.2%

Top 3 nursing hotspots for vacancies:

ED Vacancy-Band 6 3 WTE
C808 Vacancy-HCSW 5 WTE
A400 Vacancy-HCSW 3.7 WTE

Surgery

Key Factors:

Still have a large number of ECO cover on many wards impacting staffing. No red flags from Datix this month.

Top 3 nursing hotspots for sickness:

A701, A413 and BEH ED. There is a mixture of long and short term sicknesses but all are being managed well.

Top 3 nursing hotspots for vacancies:

A606 Pre-Op Assessment, A609, Weston ITU for RN's.
A800, A312 & A609 for HCSW.

Women's

Key Factors:

Long Term sickness and vacancy in Early Pregnancy Clinic (EPC).

Top 3 nursing hotspots for sickness:

EPC: 8.70%
Ward 78: 8.40%
Ward 73: 8.20%

Top 3 nursing hotspots for vacancies:

EPC: 0.8WTE Band 6
Antenatal Clinic: MSWs
Ward 73: MSWs

Specialised Services

Key Factors:

Relatively high levels of sickness across the division due to an increase in Covid-19 and some elective procedures within teams. However, fill rates remain strong.

Top 3 nursing hotspots for sickness:

D703 - note covid effect.
D601 - percentage increased but small team.
C708 - affected by some long term sickness.

Top 3 nursing hotspots for vacancies:

Chemo Day Unit and Bristol Haematology and Oncology Centre are the only remaining hotspots for vacancies.



Divisional Key Factors cont.

Children's

Key Factors:

No red flags for vacancies currently. Working through reduction in theatre agency staff as able whilst maintaining service delivery. Any hotspots highlight to Director of Nursing (DON) at monthly quality nursing/performance meetings with People Services, finance and support from central rostering team.

Top 3 nursing hotspots for sickness:

Sickness managed well by ward managers and supported by people services where required. Red flags highlighted to DON at monthly quality nursing/performance meetings and escalated if required. Coastguard theatres, Bluebell and Apollo are top 3 hotspots this month - mostly short terms but long term being managed appropriately.

Top 3 nursing hotspots for vacancies:

Theatres remains hotspot but for speciality skill, rather than vacancy. This is why there is still a requirement for specialist agency staff to maintain service delivery - particularly in the cardiac speciality.

Weston

Key Factors:

Top 3 nursing hotspots for sickness:

Stroke Unit 8.3% sickness

Surgical Day Case Unit 8.1% sickness

Berrow 6.4% sickness

All sickness being managed appropriately with oversight by the Director of Nursing and People Services.

Top 3 nursing hotspots for vacancies:

Low turnover and minimal vacancies in all areas.