



# Monthly Staffing Report of Nursing and Midwifery Levels

**May 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 May 2025 (for the combined inpatient wards) the Trust had rostered 324,230 expected nursing hours, against the number of actual hours worked of 344,310 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

324,230



#### Actual Nursing hours Worked

344,310



In Patient Ward Division	% RN fill rate - day	% HCSW fill rate - day	% RN fill rate - night	% HCSW fill rate - night	% Fill rate
Medicine	95 (92)	136 (133)	101 (100)	149 (147)	117 (115)
Specialised Services	93 (94)	126 (123)	94 (97)	156 (158)	104 (105)
Surgery	97 (94)	111 (109)	100 (95)	124 (134)	104 (102)
Children's	95 (95)	112 (108)	94 (95)	99 (101)	96 (96)
Women's	105 (101)	107 (99)	96 (98)	105 (99)	101 (100)
Weston	93 (91)	123 (122)	98 (99)	135 (141)	111 (111)
UHBW – overall	96 (94)	123 (120)	97 (97)	134 (137)	106 (106)

#### Nurse Fill Rate

106%

The overall Trust fill rate has not changed at 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 are no band 5 vacancies for the trust as two Divisions are over recruited, however two divisions do still have some Band 5 vacancies. The trust currently has an overall surplus of 64.54 WTE or -3.4% of the establishment.
- The band 5 turnover rate for May has decreased slightly at 8.1%. The band 2 & 3 turnover rate decreased to 11.54%.
- The level of substantive fill compared to Bank and Agency continues to exceed 80% this month overall it is at 87%. This has reduced the demand for Bank and Agency shifts as the ward establishments are now recruited to turnover.
- The fourth audit using the Safer Nursing Care Tool (SNCT) for adult In-patient wards will commence at the end of June. This coupled with the results of the previous three audits will form the baseline for the annual Nurse Establishment reviews due to be held in September and October.
- The front door and escalation areas remain in demand and staffing of these areas remains a challenge. The twice daily staffing meeting continue to dynamically assess these areas in partnership with the Operations matrons responsible for patient flow.

### Vacancy

This month the band 5 vacancy rate increased to -3.4% compared to -5.7% the previous month.

The HCSW band 2 and 3 combined vacancy rate decreased to 6.9% compared to 21.3% the previous month.

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



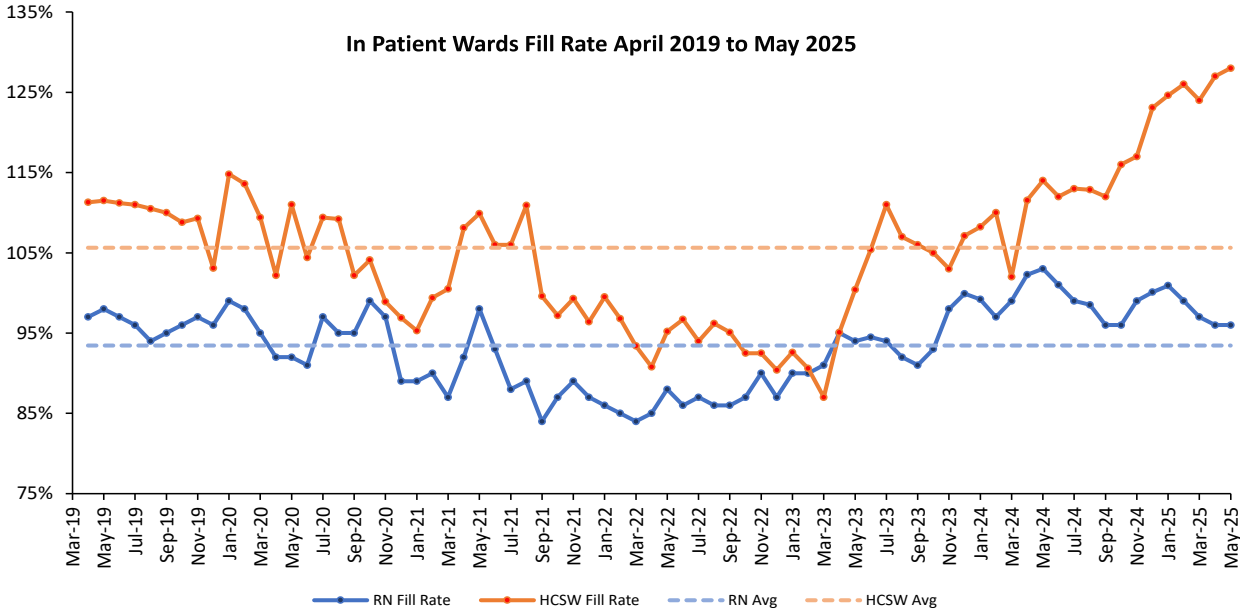
### Turnover

The band 5 turnover rate for May has decreased slightly to 8.1% compared to 8.4% the previous month.

The HCSW band 2 & 3 combined turnover rate for May has decreased to 11.54% compared to 12.3% the previous month.

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





Overall Trend Fill Rate

RN Fill Rate

HCSW Fill Rate

96%

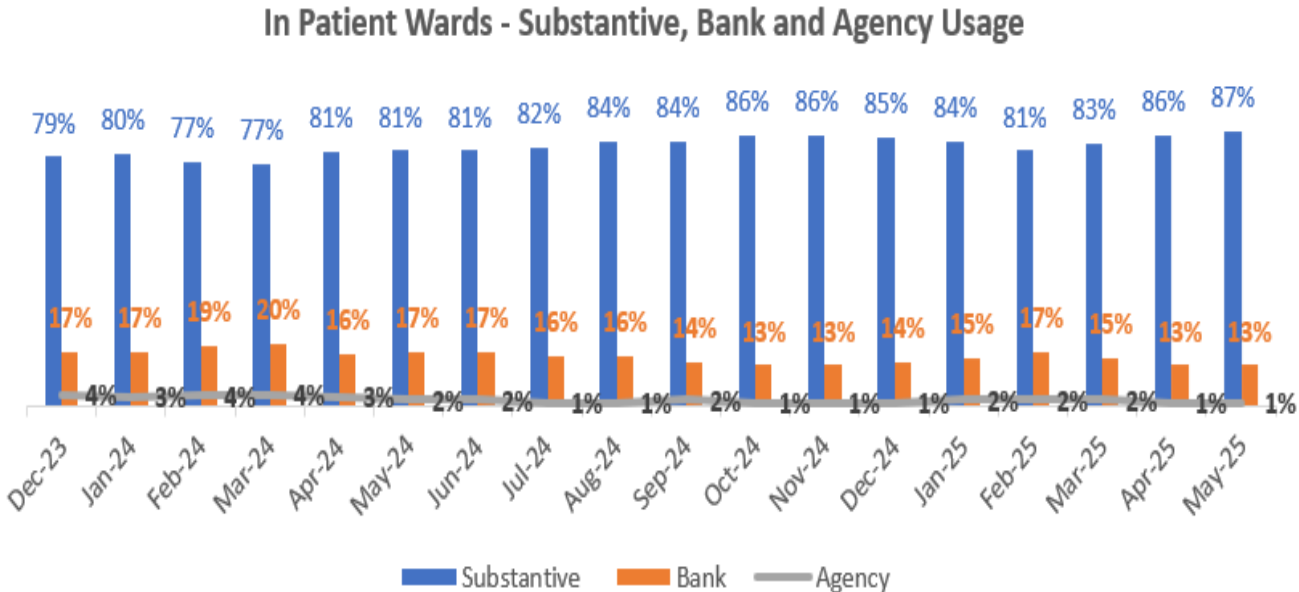
128%

96%

127%

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

Bank and Agency Usage

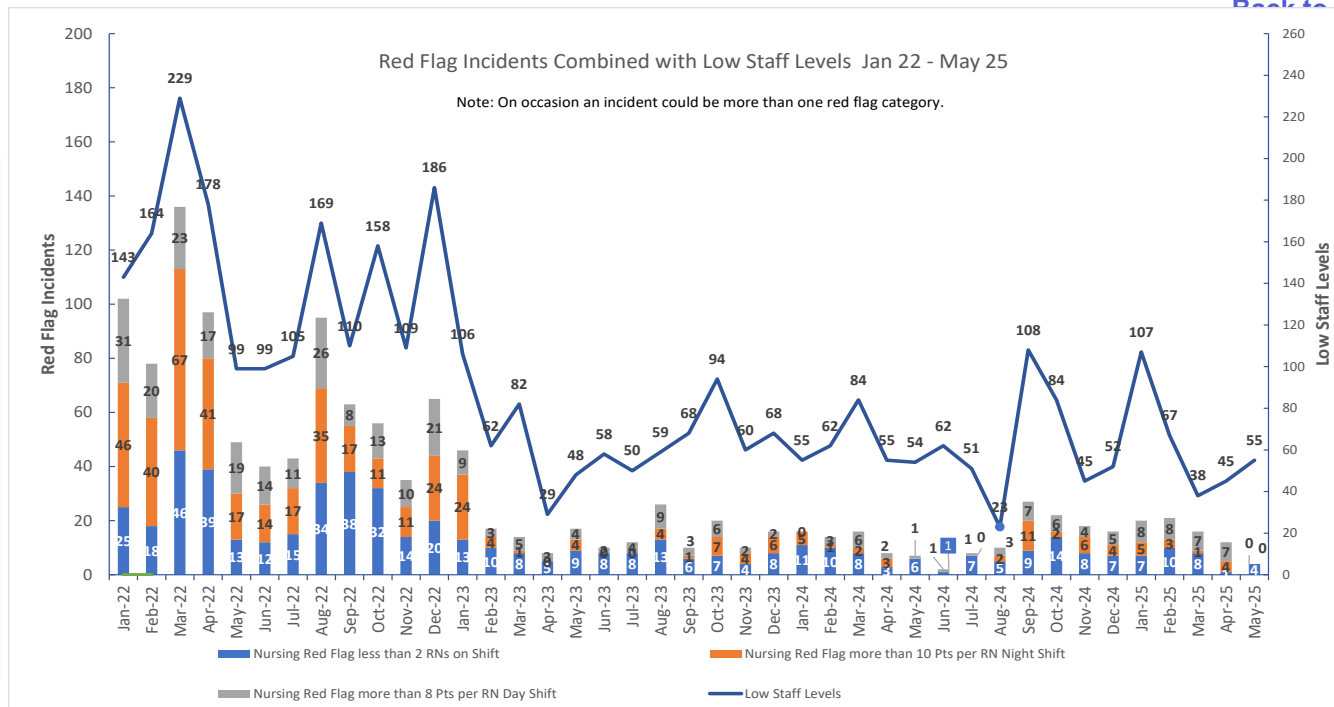


- The graph shows the percentage of staffing of ward substantive, bank and agency for in-patient wards based on actual hours worked.
- The level of usage for substantive staff has increased, whilst the percentage of bank staff has remained the same as April 2025.
- A breakdown by division for this chart can be found in the supplementary documentation.
- This report is based on hours recorded in and generated directly from the e-Rostering system, Optima.



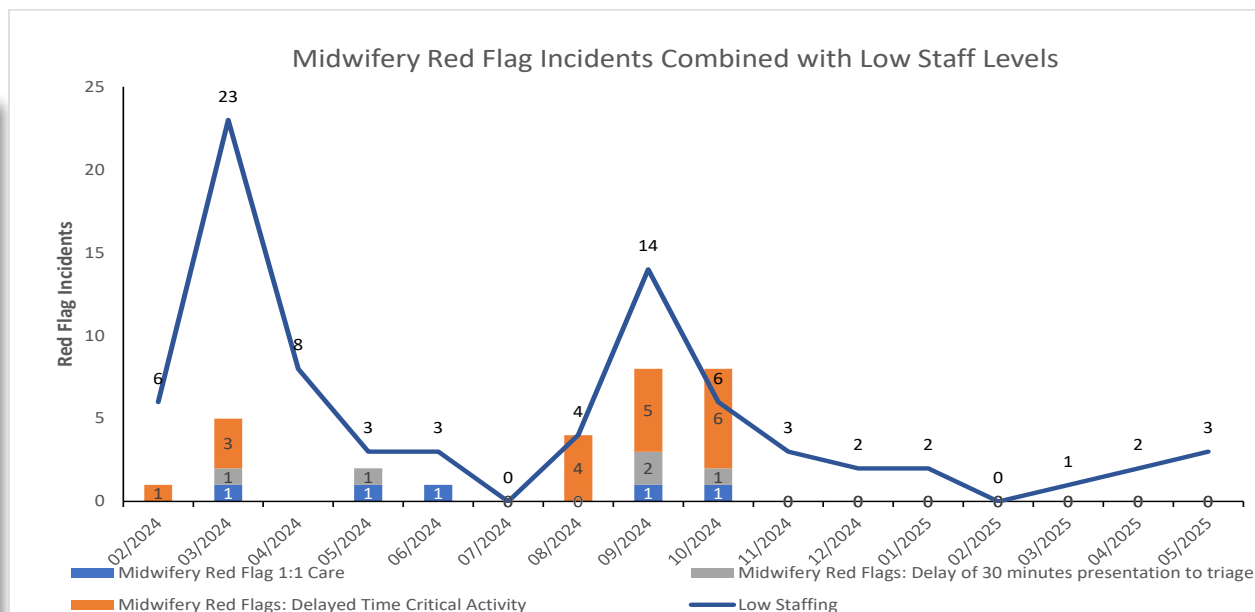
### Red Flag Incidents & Lower than Expected Nursing Levels

- All low staffing and red flag incidents have been reviewed by the Divisional Governance teams.
- The graph shows the trend of reported incidents for May and the previous months.
- The level of reported red flags decreased this month with all the incidents being reported in the 'less than 2 RNs on shift' category.
- [Go to Breakdown by Division - Low Staffing/Red Flags Incidents](#)



### Midwifery Red Flag Incidents & Lower than Expected Nursing Levels

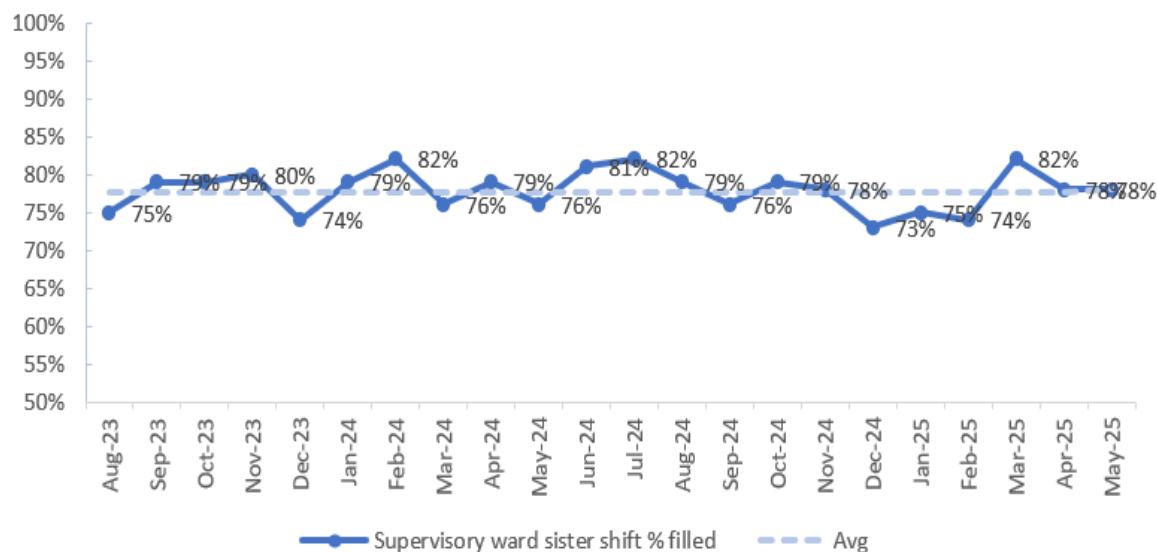
- All maternity low staffing and red flag incidents have been reviewed by the Divisional Governance teams.
- The graph shows the trend of reported incidents for May and previous months.
- There were no Red Flags reported for Maternity for May.
- [Go to Breakdown by Division - Low Staffing/Red Flags Incidents](#)





### Supervisory Ward Sister Shift Impact

Supervisory Ward Sister Shift % Filled

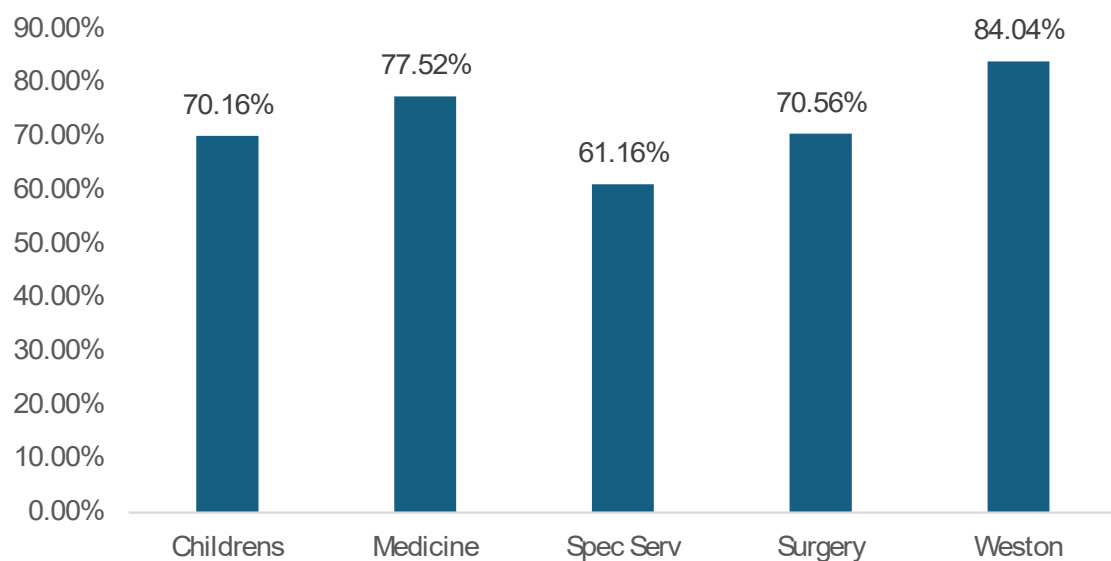


- The impact on the supervisory ward sister role is demonstrated in the graph as Ward Sisters have joined the numbers to support the clinical workload.
- The Trust's usual expectation is that this role is provided 100% of the time. Ensuring that the Ward Sister role is supervisory in providing clinical 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 no change in the percentage of supervisory shifts filled in May at 78% compared to 78% in April.

[Go to Breakdown by Division - Supervisor Impact](#)

### SafeCare Compliance

SafeCare Compliance %

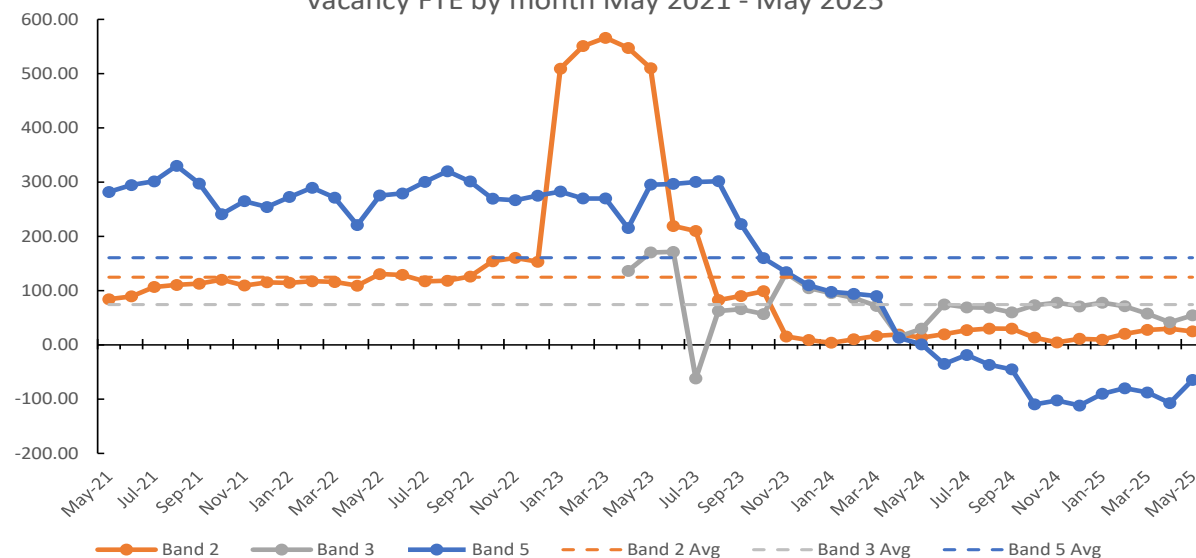


- SafeCare is used shift by shift to manage the nursing resource in adults and children. It is completed 3 times a day to indicate the level of acuity and dependency on in patient wards. This allows matrons to direct additional resources to areas of highest need to ensure patient safety is always maintained.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

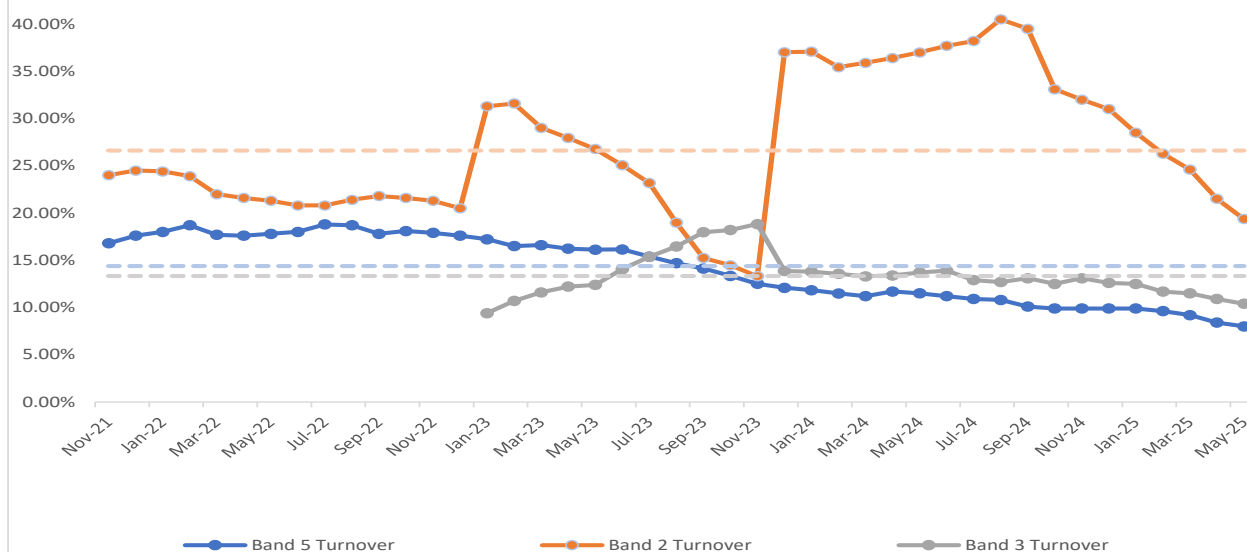


## Nurse Vacancy

Vacancy FTE by month May 2021 - May 2025



- The vacancy levels for band 5, band 3 and band 2 are shown in the graph.
- There was a increase in Band 5 vacancies compared to last month changing from -106.98 WTE to -64.54 WTE.
- The band 2 vacancies show a decrease from 29.69 WTE to 25.02 WTE .
- The band 3 vacancies show an increase from 41.71 WTE to 54.60 WTE.
- The combined vacancies for band 2 and band 3 of 79.62 WTE has increased from 71.40 WTE last month.

Band 5, 3 and 2 Turnover by Month.  
Nov 2021 - May 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 8.01% compared to 8.4% the previous month.
- Band 3 turnover has decreased slightly to 10.41% compared to 10.9% the previous month.
- Band 2 turnover has decreased to 19.37% compared to 21.5% in April.
- The combined turnover for band 2 & 3 has decreased to 11.54% compared to 12.3% in April.



## Medicine

## Spec Serv

## Surgery

## Children's

## Women's

## Weston

## Nurse Fill Rates

Ward								Ward								Ward							
95%	101%	136%	149%	93%	94%	126%	156%	97%	100%	111%	124%	95%	94%	112%	99%	105%	96%	107%	105%	93%	98%	123%	135%
ED								ED BEH				ED BCH								ED Weston			
94%	98%	94%	99%					95%	-	-	-	92%	100%	106%	88%					104%	91%	106%	105%
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 &amp; Turnover

Vacancy FTE		Turnover				Vacancy FTE		Turnover				Vacancy FTE		Turnover				Vacancy FTE		Turnover			
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%		
ED		ED						ED BEH		ED BEH		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	RN	HSCW	RCN	HSCW	RCN	HSCW	RN/RM	HSCW	RN	HSCW	RN	HSCW		

## Low Staffing/Red Flags Incidents

								In Patients		Midwifery			
12	0	5	2	8	1	5	0	2	1	3	0	14	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

515	2019	80%	353	1025	74%	401	1141	74%	142	925	87%	0	814	100%	682	1697	71%
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

41

0

ED

4

0

Falls

With Harm

23

0

Falls

With Harm

8

0

Falls

With Harm

2

0

Falls

With Harm

0

0

Falls

With Harm

Ward

34

2

ED Weston

0

0

Falls

With Harm

## Hospital Acquired Pressure Ulcers

0

0

PU Grade 2

PU Grade 3/4

0

0

PU Grade 2

PU Grade 3/4

3

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:

Top 3 nursing hotspots for sickness:

Central Health Clinic, A605 and AMU, all are managed in line with policy.

Top 3 nursing hotspots for vacancies:

C808, the Enhanced Care Team and A515. Appropriate recruitment in progress.

### Surgery

Key Factors:

Top 3 nursing hotspots for sickness:

H304, Bristol Eye Hospital Emergency Department and A602 - all managed as per policy.

Top 3 nursing hotspots for vacancies:

Theatres (Heygroves and St Michael's), A609 and the Endoscopy service.

### Specialised Services

Key Factors:

Main issues are ongoing sickness the level of vacancies in the Chemotherapy Day Unit.

Top 3 nursing hotspots for sickness:

D703 and D601 the highest sickness and this has impacted on Bristol Haematology and Oncology Centre (BHOC) staffing, as staffing is shared across the building when there are short term gaps. C805 had increased sickness concerns this month, but all managed within policy and no theme identified

Top 3 nursing hotspots for vacancies:

The Chemotherapy Day Unit unit is the only area with outstanding vacancies of concern at present 3 WTE). Ongoing external advertising continues to fill these outstanding posts.



## Divisional Key Factors cont.

### Children's

#### Key Factors:

Increase in acuity of burns - impact on PICU, theatres and Daisy ward (Daisy ward have requirement for enhanced care for acuity and dependency of burns patients). Ongoing skill mix gap in theatres and reliance of bank/agency to mitigate risk.

#### Top 3 nursing hotspots for sickness:

Hotspots discussed at monthly nursing quality/staffing/performance meetings with DON, People Services, Finance - sickness managed appropriately in line with wellness at work policy. Slight increase in short term sickness this month. Long term sickness managed appropriately with support.

#### Top 3 nursing hotspots for vacancies:

The over recruited areas are supporting those wards with vacancies by sending staff on secondments.

### Women's

#### Key Factors:

Midwifery vacancy levels remain very low with the highest number continuing to be Midwifery Support Workers on ward 73.

#### Top 3 nursing hotspots for sickness:

Gynaecology Outpatients, Ward 73, Early Pregnancy Clinic and Ward 78, all managed as per policy.

#### Top 3 nursing hotspots for vacancies:

Ward 73, Gynaecology Outpatients and the Antenatal Clinic

### Weston

#### Key Factors:

#### Top 3 nursing hotspots for sickness:

This month Uphill, Draycott and Steephholm, all managed as per policy.

#### Top 3 nursing hotspots for vacancies:

Main area is the Emergency Department (ED) in the ED Observational Unit and Rapid Assessment and Triage Team that are now part of establishment. These are awaiting new the new recruits to commence