



Monthly Staffing Report of Nursing and Midwifery Levels

November 2024

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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[Go to Next
Page](#)

The data generated from the e-Rostering system shows that in November 2024 (for the combined inpatient wards) the Trust had rostered 311,997 expected nursing hours, against the number of actual hours worked of 325,886 giving an overall fill rate of 104%.

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

311,997



Actual Nursing hours Worked

325,886



In Patient Ward Division	% RN fill rate - day	% HCSW fill rate - day	% RN fill rate - night	% HCSW fill rate - night	% Fill rate
Medicine	98 (93)	120 (118)	104 (102)	123 (129)	110 (109)
Specialised Services	94 (93)	114 (105)	94 (96)	133 (128)	100 (99)
Surgery	102 (99)	111 (103)	106 (100)	122 (128)	108 (104)
Children's	100 (100)	103 (93)	103 (100)	93 (92)	101 (98)
Women's	95 (91)	105 (91)	90 (86)	89 (84)	92 (88)
Weston	95 (94)	113 (115)	99 (97)	134 (138)	108 (109)
UHBW – overall	98 (95)	113 (109)	100 (97)	122 (124)	104 (103)

Nurse Fill Rate

104%

The overall Trust fill rate has increased to 104% 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 102.32 WTE or 5.4% of the establishment.
- The band 5 turnover rate for November stayed the same as October at 9.9%. The band 2 & 3 turnover rate increased to 15.4%.
- The level of substantive fill compared to Bank and Agency continues to exceed 80% this month overall it is at 86%. This has reduced the demand for Bank and Agency shifts as the ward establishments are now recruited to turnover.
- The second audit using the Safer Nursing Care Tool (SNCT) for adult In-patient wards commenced in November (the Autumn review), this will give a second set of results to be compared with July's (the Summer review) results. The third review due in February will give a Winter picture providing 105 days of data over a 180 day period from which the staffing levels can be effectively reviewed.
- A detailed review of ward staffing, staff utilisation and rostering practices has been completed in the Trust by the internal audit team. A detailed action plan has been drawn up and will be actioned over the coming months.

Vacancy

This month the band 5 vacancy rate increased to -5.4% compared to -5.8% the previous month.

The HCSW band 2 and 3 combined vacancy rate decreased to 10.7% compared to 15.2% the previous month.

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

Band
5
Vacancy
Rate

-5.4%

10.7%

Band
2 & 3
Vacancy
Rate

Turnover

The band 5 turnover rate for November has stayed the same as October at 9.9%.

The HCSW band 2 & 3 combined turnover rate for November has increased to 15.9% compared to 15.4% in October.

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

Band
5
Turnover
Rate

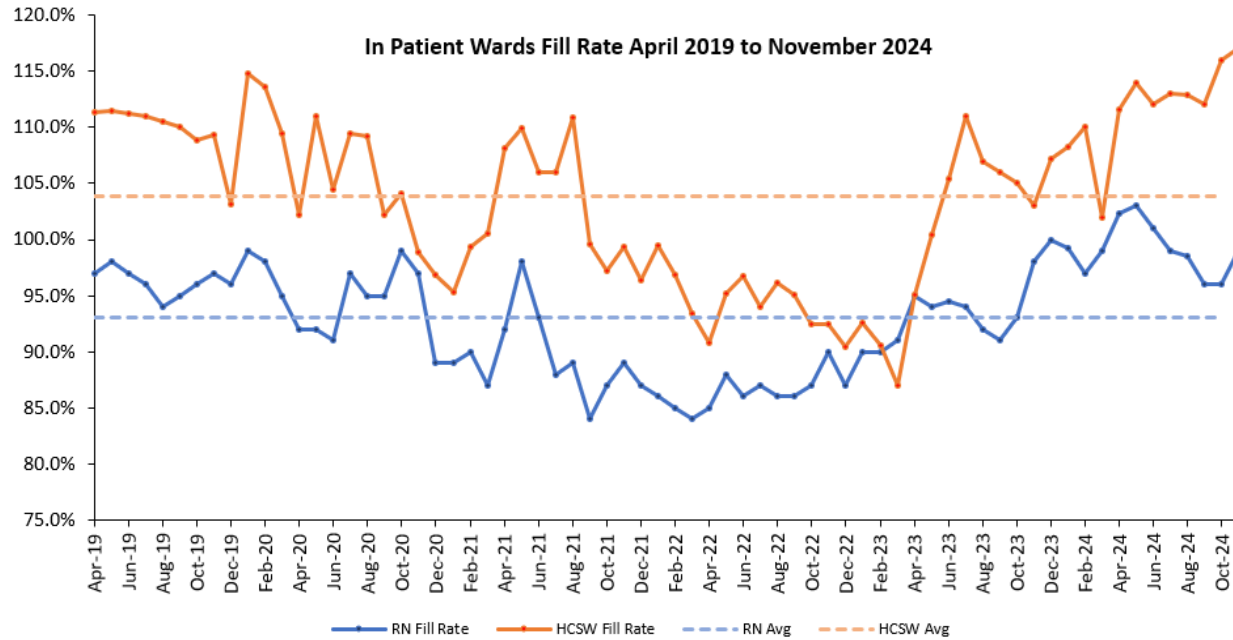
9.9%

15.9%

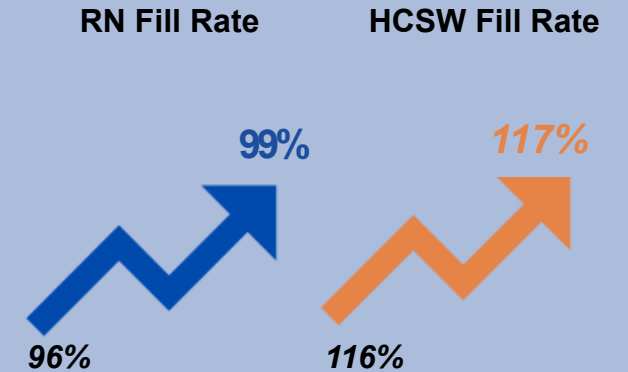
Band
2 & 3
Turnover
Rate



Overall Trend Fill Rate

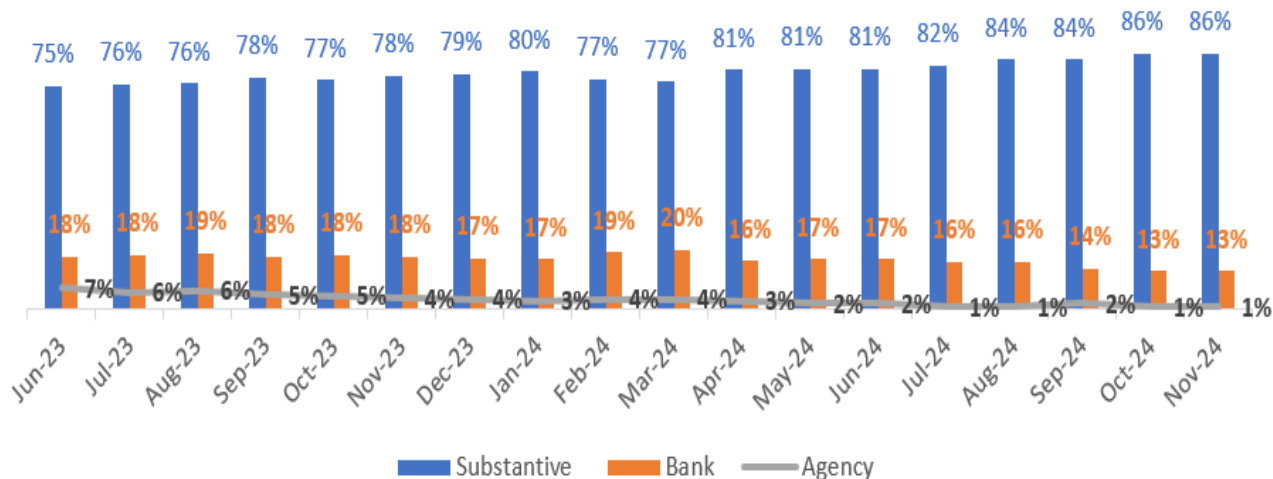


- The RN fill rate for in patient wards has increased to 99%.
- The HCSW fill rate for in patient wards has increased to 117%.
- [Go to Breakdown by Division - Nurse Fill Rates](#)



Bank and Agency Usage

In Patient Wards - Substantive, Bank and Agency Usage

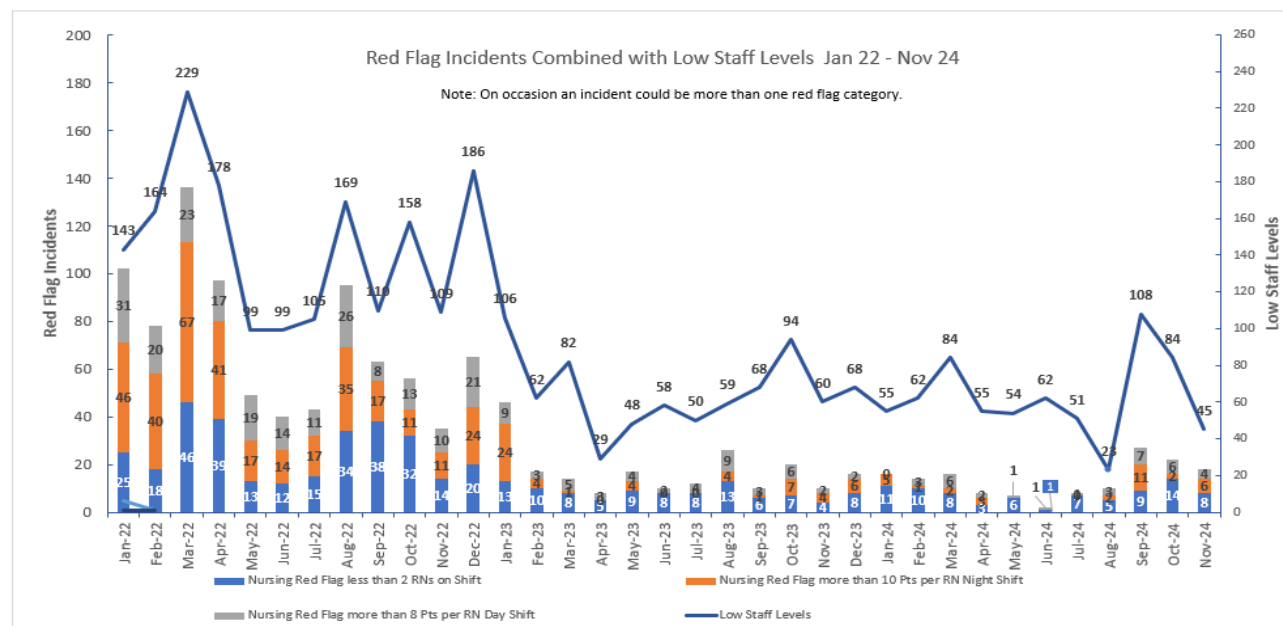


- The graph shows the percentage of staffing of ward substantive, bank and agency for in-patient wards based on actual hours worked.
- The level of usage for substantive staff has increased, whilst the percentage of bank and agency staff has decreased.
- A breakdown by division for this chart can be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



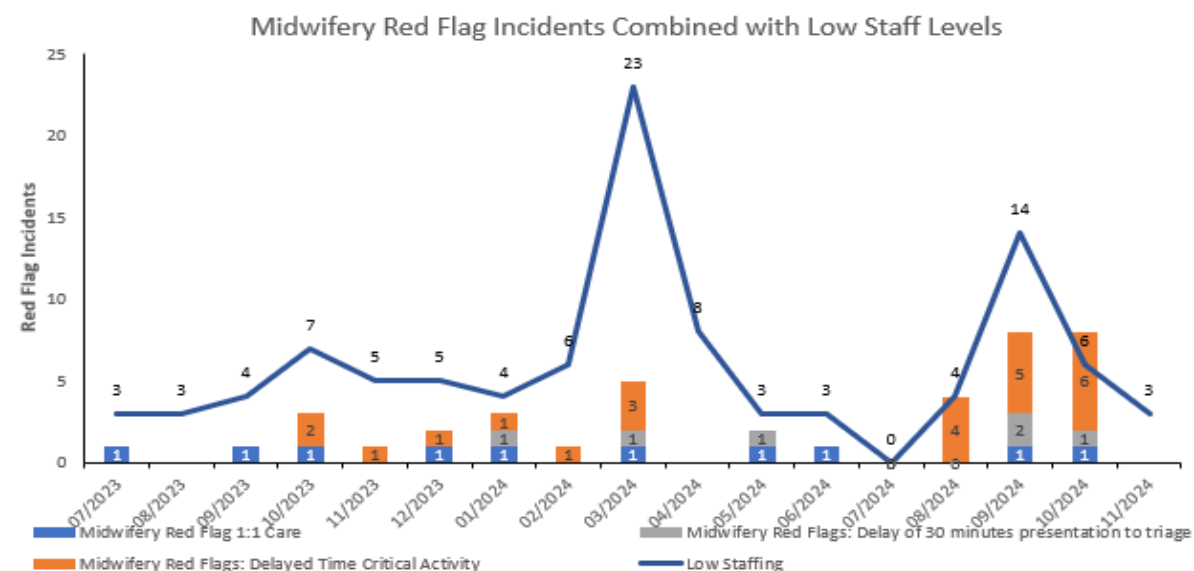
Red Flag Incidents & Lower than Expected Nursing Levels

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



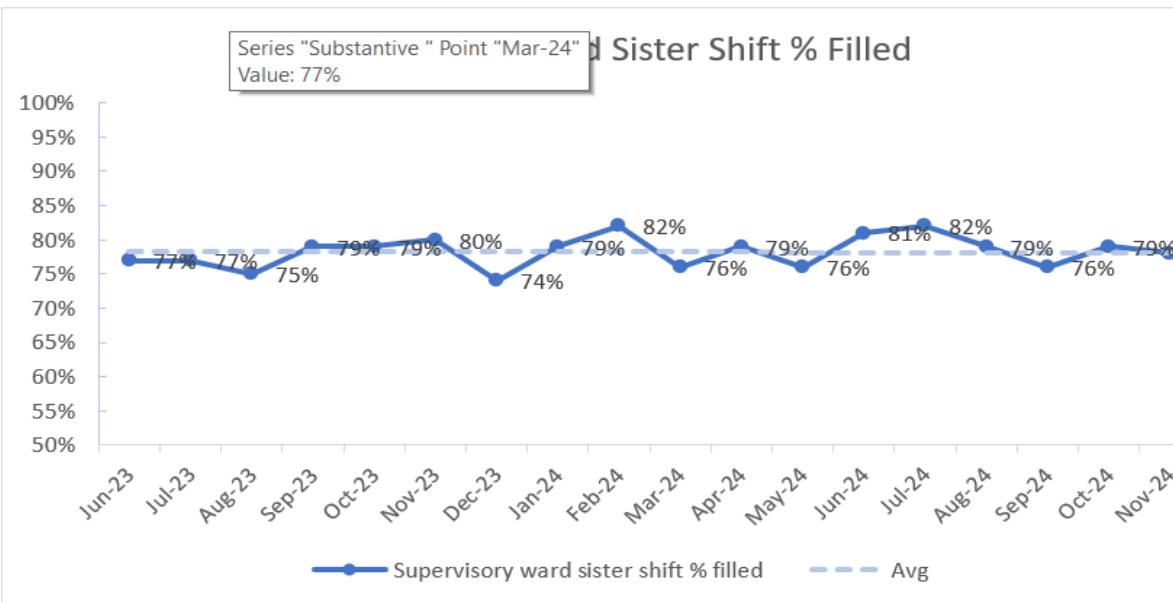
Midwifery Red Flag Incidents & Lower than Expected Nursing Levels

- 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 November and previous months.
- There were no Red Flags for Maternity for November.
- [Go to Breakdown by Division - Low Staffing/Red Flags Incidents](#)



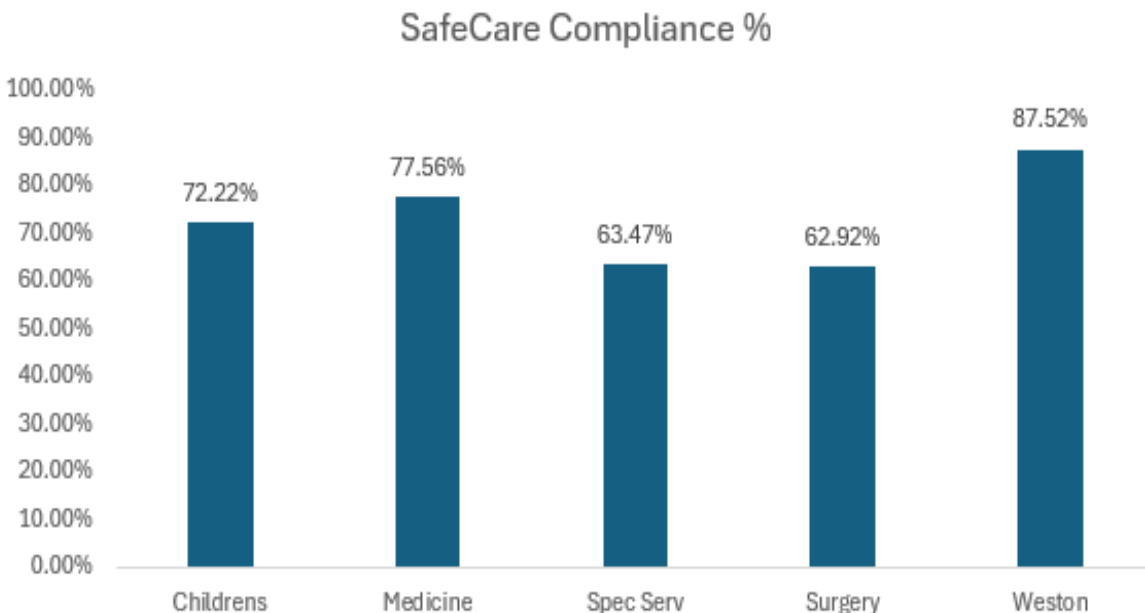


Supervisory Ward Sister Shift Impact



- 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 November at 79% compared to 76% in October.
- [Go to Breakdown by Division - Supervisor Impact](#)

SafeCare Compliance

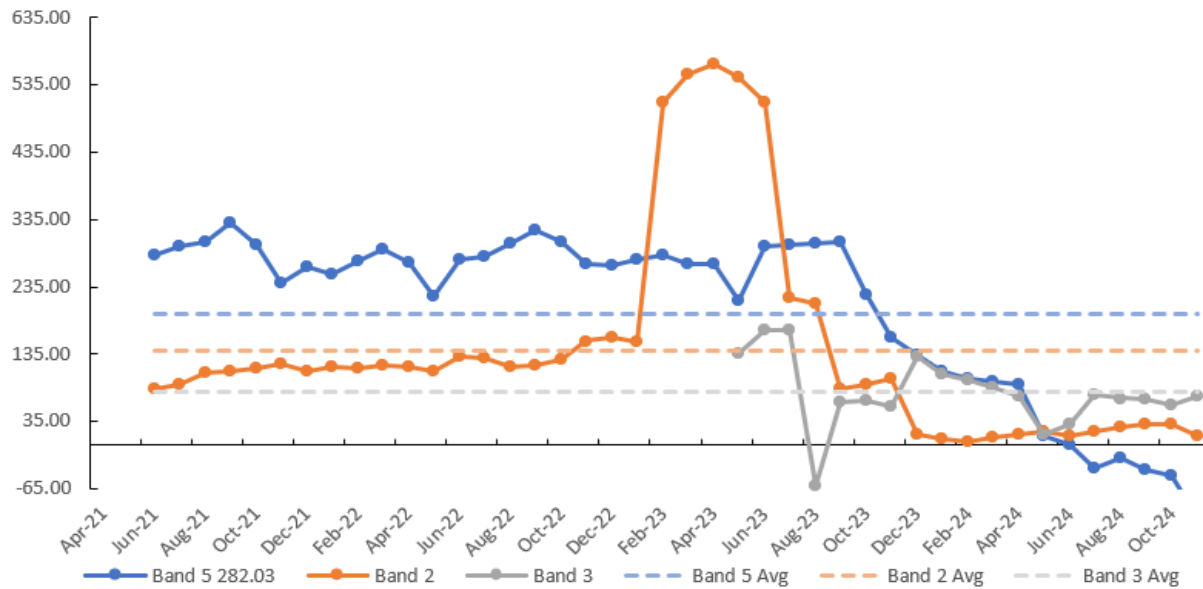


- SafeCare is used shift by shift to manage the nursing resource in adults and children. It is completed 3 times a day to indicate the level of acuity and dependency on in patient wards. This allows matrons to direct additional resources to areas of highest need to ensure patient safety is always maintained.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



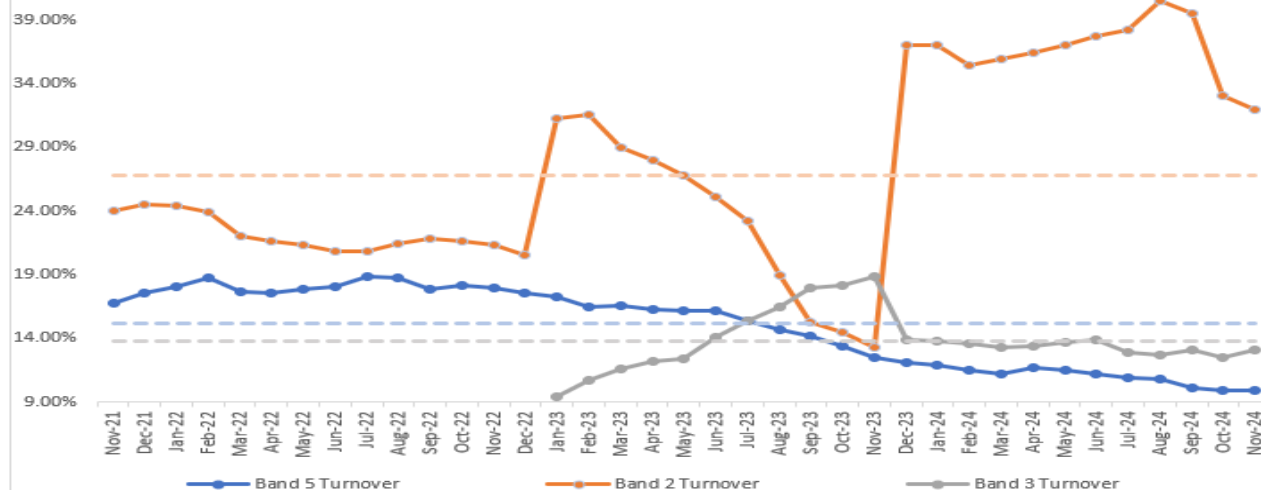
Nurse Vacancy

Vacancy FTE by month May 2021 - Nov 2024



- The vacancy levels for band 5, band 3 and band 2 are shown in the graph.
- There was a slight increase in Band 5 vacancies compared to last month changing from -109.60 WTE to -102.32.
- The Band 2 vacancies show a decrease from 13.67 WTE to 4.8 WTE.
- The band 3 vacancies show an increase from 73.11 WTE to 77.83.
- The combined vacancies for band 2 and band 3 of 82.78 WTE has decreased from 86.78 WTE last month,

Nurse Turnover

Band 5, 3 and 2 Turnover by Month.
Nov 2021 - Nov 2024

- This graph shows the trend for Band 5 and HCSW turnover, this now includes the Band 3 staff group.
- Band 5 turnover has stayed the same at October at 9.9%.
- Band 3 turnover has increased to 13.1% in November compared to 10.8% in October.
- Band 2 turnover has decreased to 32% in November compared to 33.1% in October.
- The combined turnover for band 2 & 3 in November has increased slightly from October to 15.9% from 15.4%



Medicine

Spec Serv

Surgery

Children's

Women's

Weston

Nurse Fill Rates

Ward				Ward				Ward				Ward				Ward			
98%	104%	120%	123%	94%	94%	114%	133%	102%	106%	111%	122%	100%	103%	103%	93%	95%	90%	105%	89%
ED								ED BEH				ED BCH							
91%	102%	84%	100%					105%	-	-	-		94%	93%	64%			95%	103%
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

Nurse Vacancy & 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	
-39.11	12.7	5.7%	16%	5.22	6.91	10%	17.1%	-9.12	10.27	10.3%	13.7%	-11.1	-2.8	9.3%	20.7%	-7.11	6.32	9.3%	16.9%
ED		ED						ED BEH		ED BEH		ED BCH		ED BCH				ED Weston	
-15.43	11.46	6.6%	21.6%					-0.47	0	7.8%	-%	6.5	3.12	9.5%	1%			5.24	4.88
RN	HSCW	RN	HSCW	RN	HSCW	RN	HSCW	RN	HSCW	RN	HSCW	RCN	HSCW	RCN	HSCW	RN/RM	HSCW	RN	HSCW

Low Staffing/Red Flags Incidents

Low Staffing		Red Flags		Low Staffing		Red Flags		Low Staffing		Red Flags		Low Staffing		Red Flags		Low Staffing		Red Flags	
7	1	6	3	10	0	4	0	4	2	6	0	14	4						
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

Ward Sister Shifts Unfilled			Ward Sister Shifts Filled			Ward Sister Shifts Unfilled			Ward Sister Shifts Filled			Ward Sister Shifts Unfilled			Ward Sister Shifts Filled			Ward Sister Shifts Unfilled		
284	1525	84%	285	1046	79%	326	1144	78%	398	962	71%	0	705	100%	673	1545	70%			
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	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

106%

106%

This
MonthLast
Month

96%

92%

This
MonthLast
Month

106%

106%

This
MonthLast
Month

83%

83%

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.

97%

98%

This
MonthLast
Month

Hospital Acquired Infections

0

2

1

MRSA

MSSA

C Diff

0

0

0

MRSA

MSSA

C Diff

0

0

0

MRSA

MSSA

C Diff

0

0

2

MRSA

MSSA

C Diff

0

0

0

MRSA

MSSA

C Diff

0

2

1

MRSA

MSSA

C Diff

Falls

40

1

Ward

4

0

ED

Falls

With Harm

25

2

Falls

With Harm

21

0

Falls

With Harm

0

0

Falls

With Harm

0

0

Falls

With Harm

44

1

Ward

1

0

ED Weston

Falls

With Harm

Hospital Acquired Pressure Ulcers

0

1

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

2

0

PU Grade 2

PU Grade 3/4



Divisional Key Factors

Medicine

Key Factors:

A400 reported 3 low staffing Datix this month, they related a RMN gap not filled and staff being moved to cover the in-patient queue to support the front door activity. All risks mitigated by moving staff where indicated.

Top 3 nursing hotspots for sickness:

Noted an overall increase in HCSW short term sickness.

Top 3 nursing hotspots for vacancies:

No B5 vacancy at present and over recruited by 68.53 WTE. Small amount of Band 6/7 vacancy noted.

HCSW - 11.64 B2 and 14.74 B3. all recruited to and awaiting start dates.

Surgery

Key Factors:

There were an increased number of lower than expected staffing reports submitted last month. Most revolved around supporting 'in shift' admissions risks mitigated by moving staff to support A600 either internally or from other clinical areas where appropriate.

Top 3 nursing hotspots for sickness:

A609 = 12.4% sickness, then QDU theatres and QDU endoscopy. Main causes are short term sickness coughs, cold and flu main reasons. All areas closely managed using HR policy.

Top 3 nursing hotspots for vacancies:

Heygroves theatre (5.85wte vacancy) and QDU Endoscopy (3.82wte vacancy) have the greatest focus in Surgery. Active recruitment underway and block booking on framework agency to support the substantive team and deliver activity, supporting our patient care.

Specialised Services

Key Factors:

Respiratory illnesses contributing to short term sickness across most team;

Recruitment to B3 vacancies in CDU & OPD BHOC continue to be challenge due to specialist nature of the role and lack of unsocial pay. These two areas account for 42% of total B3 vacancy. The HCSW vacancy in other areas also includes the SNA & RNDA backfill funding, which is not being recruited into. Therefore, the target at the January assessment centre is four WTE HCSW.

C805 reported three red flag incidents in November, these were all late sickness calls that couldn't be filled by temporary staffing. Risk mitigated by moving staff where possible to support the clinical area,

Top 3 nursing hotspots for sickness:

D601 - increased short term sickness and phased return impacting on this small team;

D703 - mainly short term sickness - respiratory illness and phased return from long term sickness;

D501 - 3x RNs as above.

Top 3 nursing hotspots for vacancies:

Registered Nursing - The Division still has some vacancies but overall the position is good. Recent advert for Chemotherapy day unit attracted very high numbers (over 150) of applicants with approx. 20 candidates with a UK PIN with interviews next week.

Unregistered Nursing - recruitment to B3 vacancies in Chemotherapy Day Unit & Out Patient Department in BHOC remains high. (see above).



Divisional Key Factors cont.

Children's'

Key Factors:

Winter pressures continue, all escalation areas open and increase staffing required to maintain bed base.

Top 3 nursing hotspots for sickness:

Seashore - 13.5% sickness, this does also impact on Weston General ED.

Apollo ward - 10%

Theatres - 8.2%

All hot spots discussed at nursing quality/ staffing performance meeting with DON, HR, Finance and matrons for both sickness and Vacancy.

Top 3 nursing hotspots for vacancies:

ED - 11.5% extra winter funding vacancy and unregistered work force turn over.

Bluebell 7.41% staff leaving for community or CNS Posts mainly

Generally turnover has been high for a year - now expecting to be fully recruited by Jan/ Feb due to better utilisation of adult staff and IEN's

Women's

Key Factors

There is a high turnover within the CDS Maternity Support Worker (MSW) team. This is due work life balance and not wanting to continue with the academic level 3 course (an essential requirement for all MSW's here to be band 3).

Ward 73 continues to have the highest turnover and current vacancy rate for MSWs.

NICU have reported four lower than expected staffing forms this month, all related to the BAPM standard. Staff were moved or cots closed to mitigate the risk.

Top 3 nursing hotspots for sickness:

Gynae Ward 78

Community Midwifery

Top 3 nursing hotspots for vacancies:

MSWs CDS

MSWs ward 73

Weston

Key Factors:

The high ECO demand continued this month and has been challenging covering all the requested assignments.

Hutton Ward submitted three red flag incidents due to lower than expected staffing. On each occasion there was a Supervisory Ward Sister on shift to provide clinical support.

One red flag reported in OPAU has been downgraded on review.

Sanford submitted five lower than expected staffing incidents this month, these were either due to late sickness calls or due to staff being moved to support more clinically challenged areas following a risk assessment by the senior nurse on duty

Top 3 nursing hotspots for sickness:

High short term sickness levels - Cold, cough and flu.

ED - pregnancy related sickness high. Harptree is experiencing a high level of short term sickness - mixed reasons. Waterside - 3 staff off on long term sickness impacting on a small team.

Top 3 nursing hotspots for vacancies:

Mainly site-wide HCSW vacancies.