



Monthly Staffing Report of Nursing and Midwifery Levels

November 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 November 2025 (for the combined inpatient wards) the Trust had rostered 311,185 expected nursing hours, against the number of actual hours worked of 318,925 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

311,185



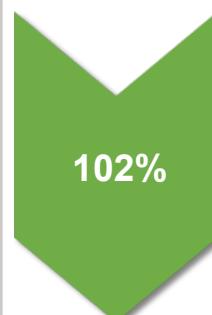
Actual Nursing hours Worked

318,925



In Patient Ward Division	% RN fill rate - day	% HCSW fill rate - day	% RN fill rate - night	% HCSW fill rate - night	% Fill rate
Medicine	89 (92)	122 (129)	97 (103)	136 (150)	108 (115)
Specialised Services	93 (93)	118 (114)	92 (96)	147 (139)	102 (102)
Surgery	91 (94)	108 (113)	93 (97)	124 (139)	99 (104)
Children's	92 (89)	115 (119)	92 (89)	124 (119)	96 (93)
Women's	100 (101)	88 (92)	97 (100)	105 (107)	97 (100)
Weston	94 (92)	114 (114)	101 (99)	141 (137)	110 (109)
UHBW - overall	93 (93)	114 (117)	95 (96)	133 (138)	102 (104)

Nurse Fill Rate



The overall Trust fill rate has decreased to 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.

Key Factors

- Overall, there are no band 5 vacancies for the trust as two Divisions are over recruited, however three divisions do still have some Band 5 vacancies. The trust currently has an overall surplus of 1.27WTE or 0.1% of the establishment.
- The band 5 turnover rate for November has increased slightly to 8%. The band 2 & 3 turnover rate increased slightly to 11.3%.
- The level of substantive fill compared to Bank and Agency for November has decreased very slightly to 84%. There was a slight increase in demand for Bank up from 14% to 15% however Agency shifts represented less than 1% .
- The requirement to staff escalation areas at short notice continues with a timetable now in place to identify potential staff who can be moved, this is dynamically assessed through the twice daily staffing meetings.
- The use of agency band 2-4 mental health support workers (MHSW) who are used to reduce the need for RMN staff must cease after the 31st January. This has the most impact on the Childrens' Hospital due to the increased number of mental health patients that are now admitted to the hospital requiring multiple staff to care for one patient. Actions are being monitored via the Agency and Staffing Assurance Group. The Bank Office has been increasing the number of bank MHSW to off set the impact of this change.

Vacancy

This month the band 5 vacancy has increased very slightly to -0.1% for November.

The HCSW band 2 and 3 combined vacancy rate decreased to 38.1% compared to 40% the previous month.

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



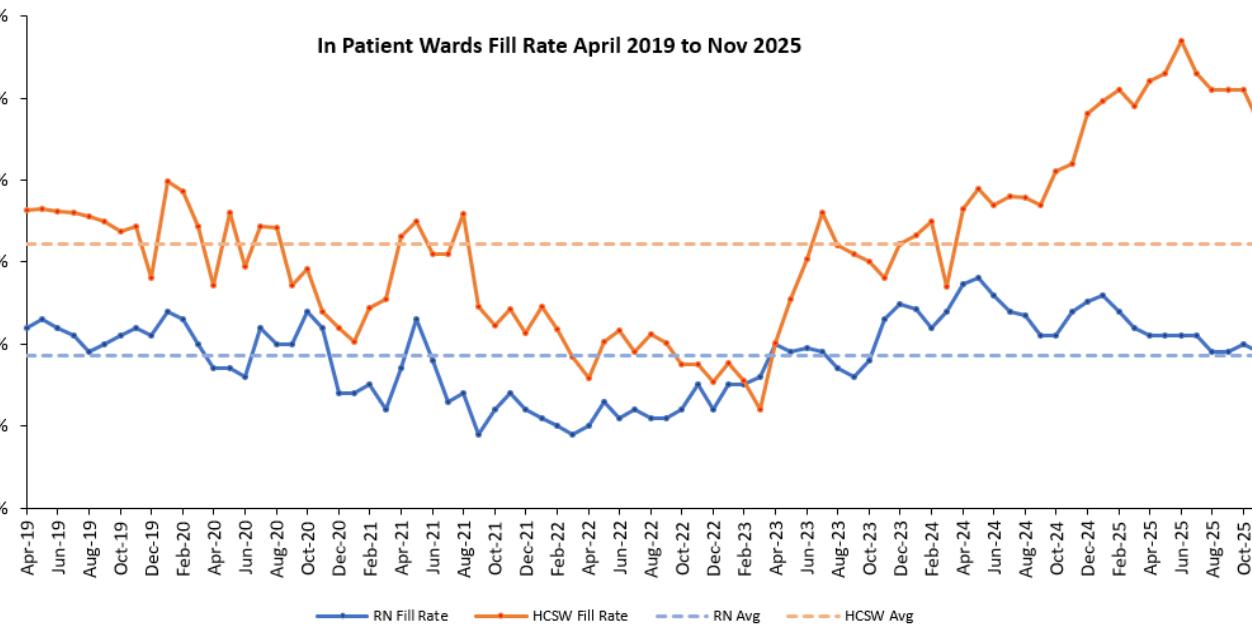
Turnover

The band 5 turnover rate for September has increased to 8% compared to 7.9% the previous month.

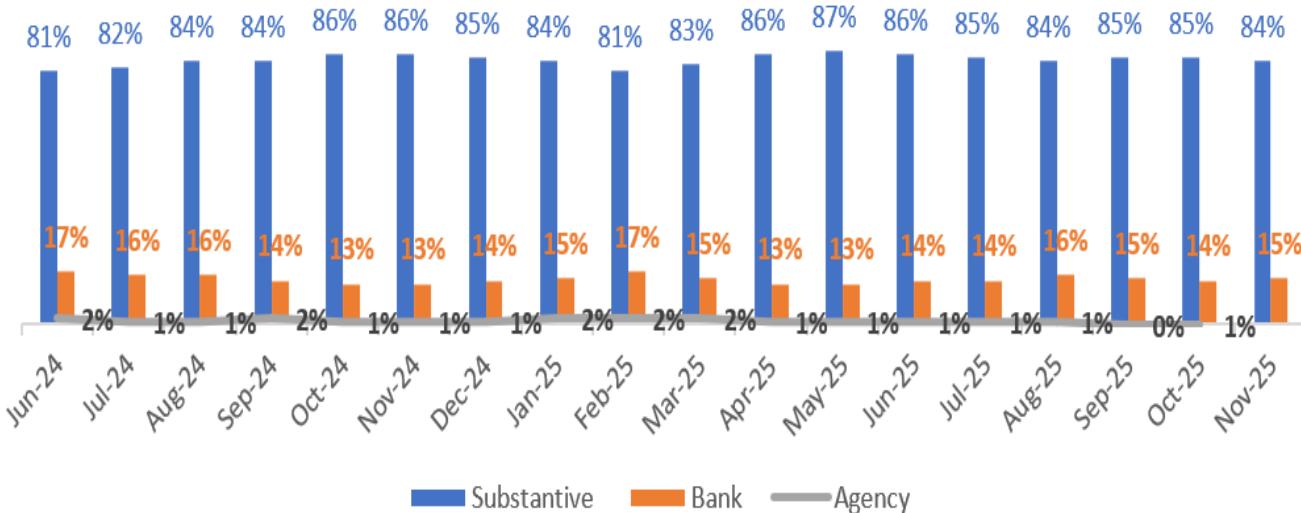
The HCSW band 2 & 3 combined turnover rate for November has increased to 11.3% compared to 11% the previous month.

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





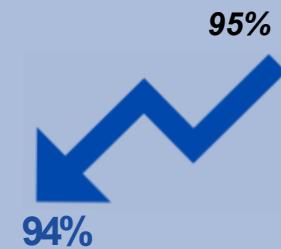
In Patient Wards - Substantive, Bank and Agency Usage



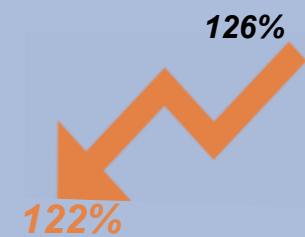
Overall Trend Fill Rate

- The RN fill rate for inpatient wards for November has decreased to 94%.
- The HCSW fill rate for inpatient wards in November has decreased to 122% [Go to Breakdown by Division - Nurse Fill Rates](#)

RN Fill Rate



HCSW Fill Rate

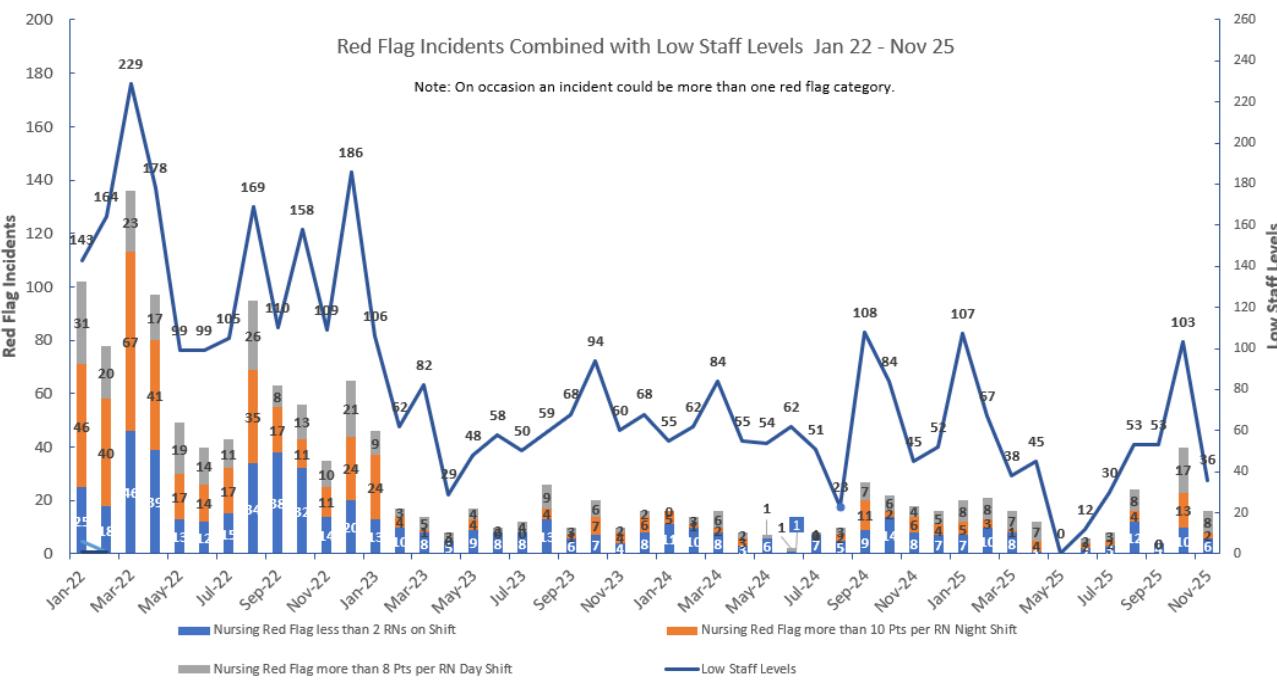


Bank and Agency Usage

- 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 has decreased to less than 1% of the fulfilment for the first time since reporting started.
- 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.

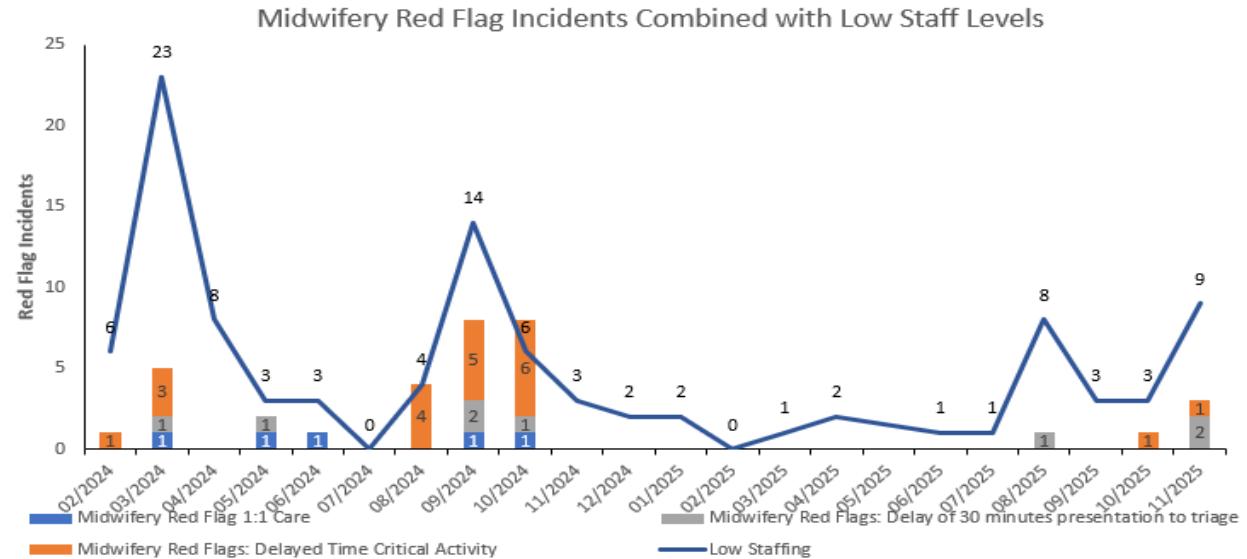
Red Flag Incidents & Lower than Expected Nursing Levels

- The level of lower than expected staffing and red flag reports decreased in November compared to October.
- 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 November and the previous months.
- [Go to Breakdown by Division - Low Staffing/Red Flags Incidents](#)



Midwifery Red Flag Incidents & Lower than Expected Nursing Levels

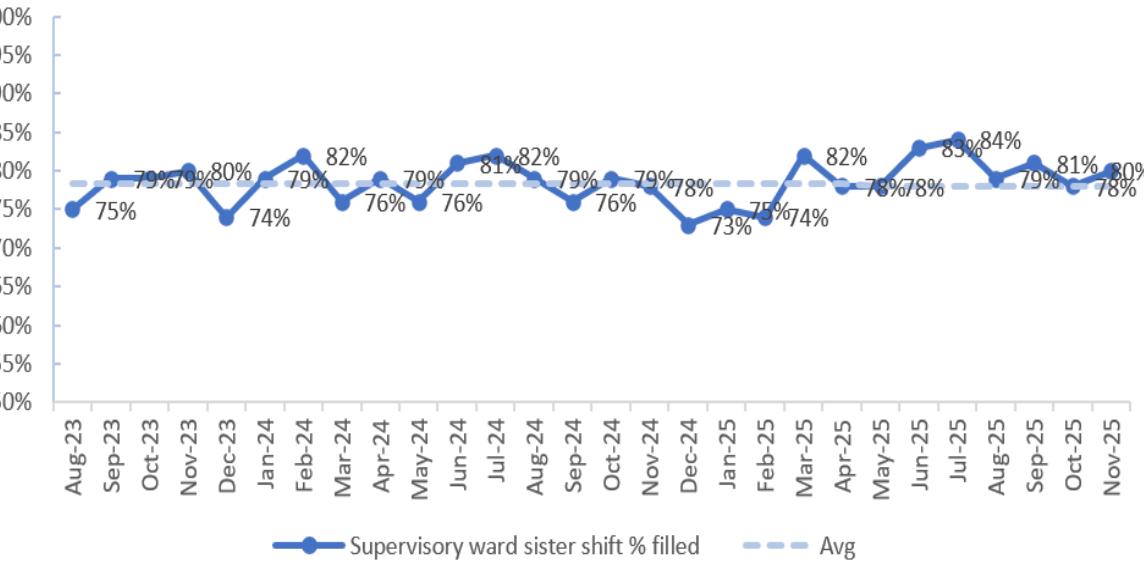
- All maternity low staffing and red flag incidents have been reviewed by the Divisional Governance teams.
- The graph shows the trend of reported incidents for November.
- There was one red flag reported for Maternity in the 'Delayed Time Critical Activity' category in November and two red flag incidents in the 'Delay of over 30 minutes presentation to triage' reported this month.
- [Go to Breakdown by Division - Low Staffing/Red Flags Incidents](#)



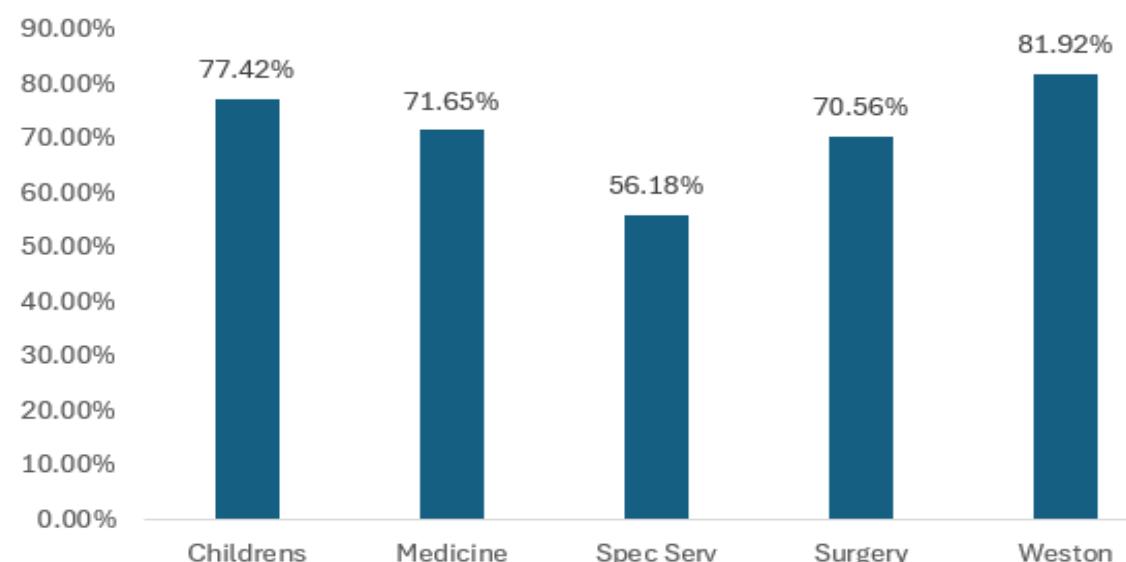


Supervisory Ward Sister Shift Impact

Supervisory Ward Sister Shift % Filled



SafeCare Compliance %



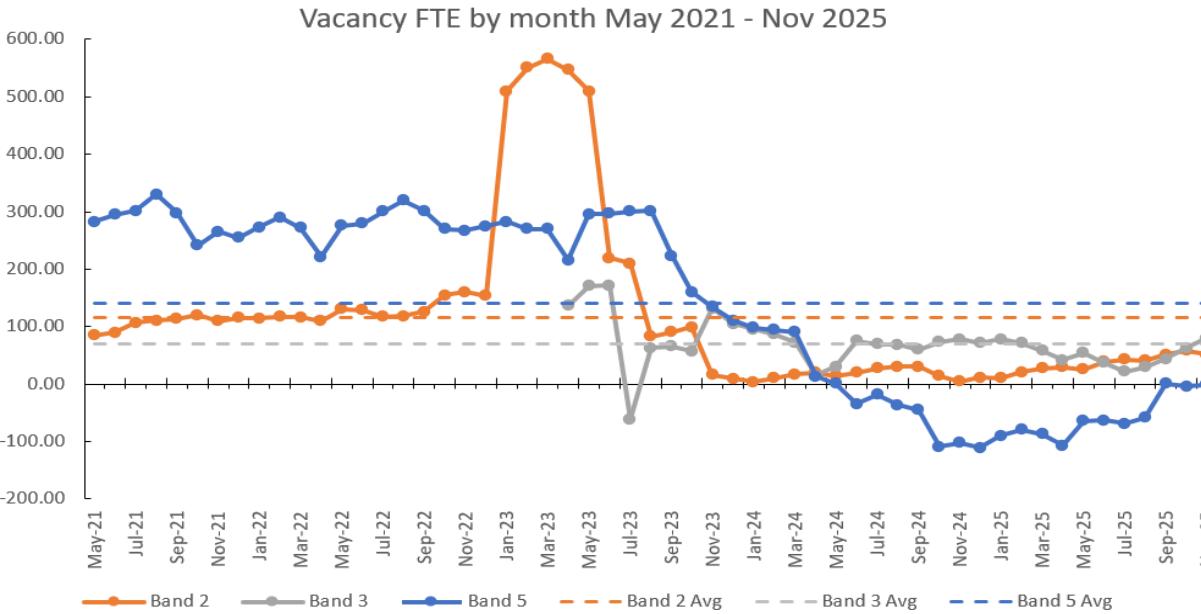
- The impact on the supervisory ward sister role is demonstrated in the graph as Ward Sisters have joined the numbers to support the clinical workload.
- The Trust's usual expectation is that this role is provided 100% of the time. Ensuring that the Ward Sister role is supervisory in providing clinical 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 80% compared to 78% 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-please see data below (pages 7&8).

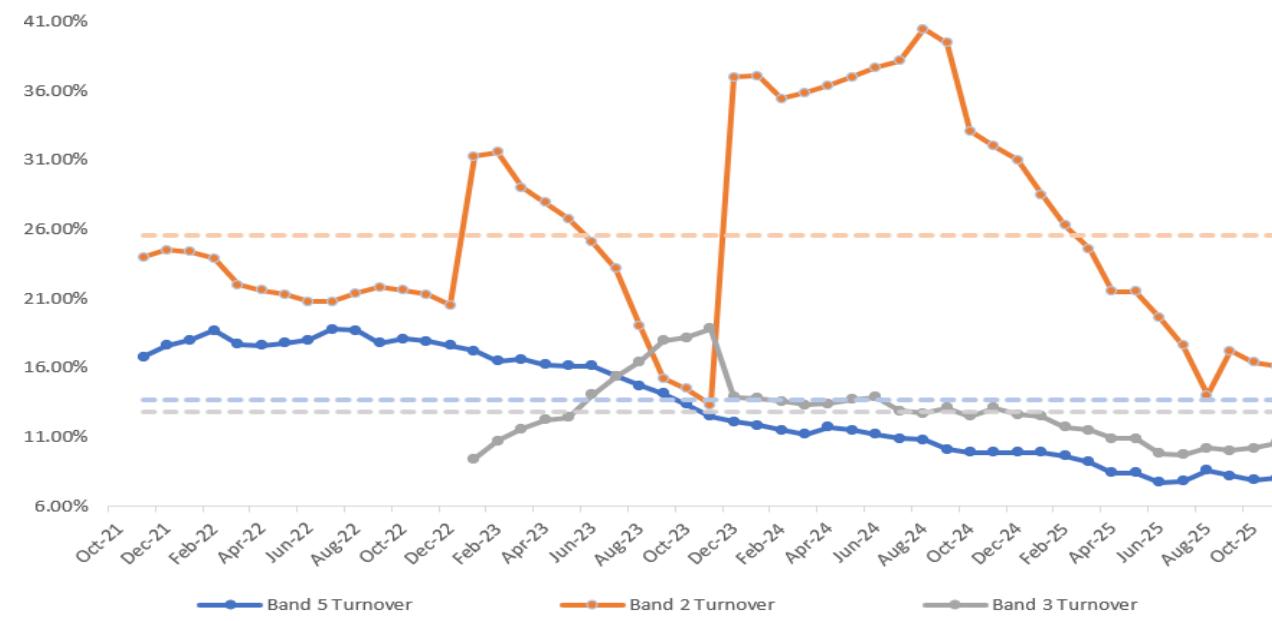


Nurse Vacancy



- 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 -4.08 WTE to -1.27 WTE.
- The band 2 vacancies show a decrease from 58.08 WTE to 51.65 WTE..
- The band 3 vacancies show an increase from 62.66 WTE to 80.01 WTE.
- The combined vacancies for band 2 and band 3 of 131.66 WTE has increased from 120.74 WTE in October.

Band 5, 3 and 2 Turnover by Month.
Nov 2021 - Nov 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 8.2% compared to 8.6% the previous month.
- Band 3 turnover has increased to 10.6% compared from 10.2% the previous month.
- Band 2 turnover has decreased to 16.1% in November compared to 16.6% in October..
- The combined turnover for band 2 & 3 has increased slightly to 11.3% compared to 11.0% in October.



Ward 77

Compliance – 91.1%

● Does not meet acuity – 20%

● Meets Acuity – 80%

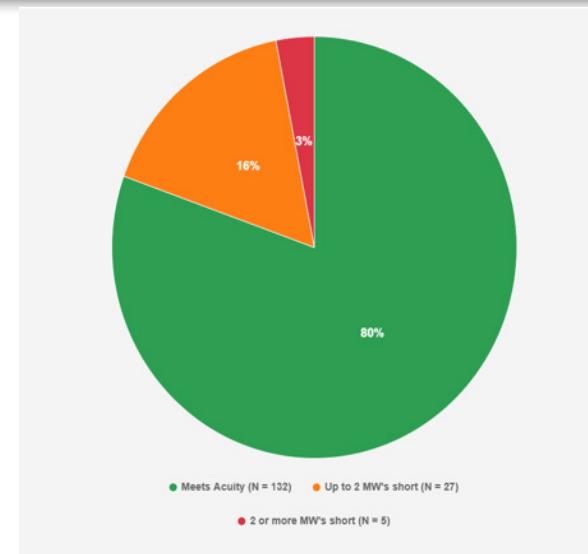
Historic Compliance

October – 87.63%

September – 87.78%

August -90.86%

CDS - Birthrate Plus Stats November 2025



Actions:

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

Ward 76

Compliance: 76.67%

● Does not meet acuity 52%

● Meets Acuity: 48%

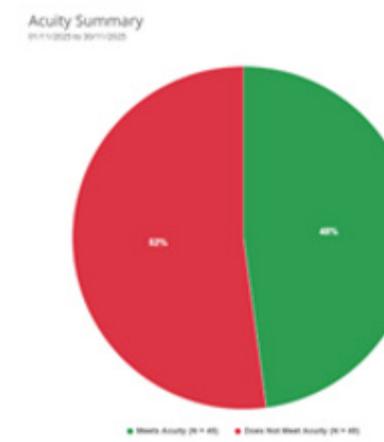
Historic Compliance

Aug 25 – 86.29%

Sept 25 -74.17%

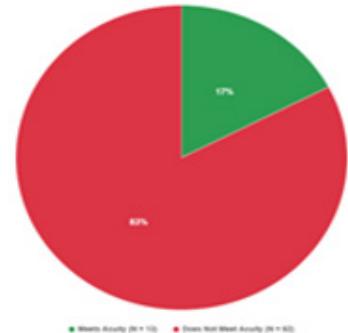
Oct 25 - 80.65%

Birthrate Plus Stats November 2025





Acuity Summary



Ward 73 Oak

Compliance: 58.33%

● Does not meet acuity: 83%

● Meets Acuity: 17%

Ward 73 Oak/Willow Overall

Compliance: 61.25%

Does not meet acuity: 80.5%

Meets Acuity: 19.5%

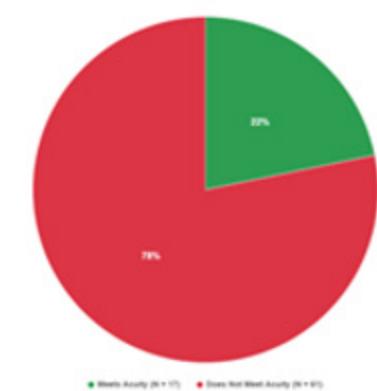
Ward 73 Willow

Compliance: 64.17%

● Does not meet acuity: 78%

● Meets Acuity: 22%

Acuity Summary



Acuity Summary



Ward 73 Induction Suite

Compliance: 34.17%

● Does not meet acuity: 5%

● Meets Acuity: 96%

Ward 73 Historic Compliance

Aug 25 – 58.57%

Sept 25 – 55%

Oct – 25 - 70.57%

Actions:

- Continued focus on promoting compliance to increase the accuracy of the tool.



Medicine

Spec Serv

Surgery

Children's

Women's

Weston

Nurse Fill Rates

Ward				Ward				Ward				Ward			
89%	97%	122%	136%	93%	92%	115%	124%	91%	93%	108%	124%	92%	92%	115%	124%
78%	84%	101%	118%	89%	-	-	-	101%	98%	101%	98%	100%	97%	88%	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	RN/RM Days	RN/RM Nights	HCSW Days	HCSW Nights
78%	84%	101%	118%	89%	-	-	-	101%	98%	101%	98%	100%	97%	88%	105%
ED	ED	ED BEH	ED BEH	ED BEH	-	-	-	ED BCH	ED BCH	ED BCH	ED BCH	ED Weston	ED Weston	ED Weston	ED Weston

Nurse Vacancy & Turnover

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

Low Staffing/Red Flags Incidents

Low Staffing		Red Flags		Low Staffing		Red Flags		Low Staffing		Red Flags		In Patients		Midwifery	
8	3	2	0	5	3	5	0	2	1	8	3	14	6	Low Staffing	Red Flags
Low Staffing	Red Flags	In Patients	Midwifery	Low Staffing	Red Flags										
Low Staffing	Red Flags														

Supervisor Impact

524	2017	76%	303	1119	84%	363	1207	83%	341	903	77%	0	600	100%	674	1929	77%
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	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 5 0

Falls With Harm

23 0

Falls With Harm

22 0

Falls With Harm

2 0

Falls With Harm

0 0

Falls With Harm

Ward

28 0

ED Weston 2 0

Falls With Harm

Hospital Acquired Pressure Ulcers

2 0

PU Grade 2 PU Grade 3/4

0 0

PU Grade 2 PU Grade 3/4

2 1

PU Grade 2 PU Grade 3/4



Divisional Key Factors

Medicine

Key Factors:

The division continued to support the front door pressure experienced throughout the month.

The three red flag incidents were reviewed by the division and were subsequently downgraded as they did not meet the red flag criteria.

Top 3 nursing hotspots for sickness:

A900 10.8%, A605 9.1% , ED 8.3% mainly seasonal sickness managed appropriately.

Top 3 nursing hotspots for vacancies:

ED 17 wte - Recruiting newly qualified RNs and promoting experienced band 5's to fill gaps. A518 now have 2 WTE and A900 1 WTE vacancies.

Specialised Services

Key Factors:

Escalation areas have been in use constantly during November and is likely to continue. There are vacancies in BHOC that are being filled however they are currently being on boarded or are still in their supernumerary period.

Lower than expected staffing reports centred around Palliative care, this has been mitigated by successful recruitment.

Top 3 nursing hotspots for sickness:

D703, C604 (CICU) C705,

Top 3 nursing hotspots for vacancies:

D703, D502, CCU

Children's

Key Factors:

No new hotspots to report. The red flag report has been reviewed and subsequently downgraded. Caterpillar ward had a number of lower than expected staffing reports centred around increased sickness and the Band 6 staff stepping up to fill the Ward Sister vacancy this is expected to be mitigated by the new Ward Sister commencing next month.

Top 3 nursing hotspots for sickness:

Lighthouse, Caterpillar and Apollo ward are 3 hotspots for sickness absence - all monitored through monthly quality meetings with ward managers reporting in to the Directors of Nursing, people services and finance. Managed in line with health and wellness at work policy.

Top 3 nursing hotspots for vacancies:

No new hotspots to report - remain in a good position. Concerns around skill of workforce with restrictions in internal recruitment recommendations, this has also been discussed with Trust Director of Nursing.



Divisional Key Factors cont.

Surgery

Key Factors:

The red flag reports have all been reviewed and downgraded as they did not meet the criteria. Throughout November the wards were working on amber staffing for many shifts in line with Safe Staffing SOP mainly due to sickness, vacancies across A609, A600 and theatres and supporting unexpected staffing gaps in escalation areas across the trust.

Top 3 nursing hotspots for sickness:

BEH A & E 18.6, BEH Theatres 12.8%, QDU Theatres 10.2%

Top 3 nursing hotspots for vacancies:

A600, Theatres, and about 40 WTE HCSW across division

Womens

Key Factors:

Sickness, this is mainly short term - coughs/colds/flu but some is long term and is being managed appropriately.

There are a small number of vacancies in the MSW line on CDS due to the Midwifery MSW apprentice training now being fully funded. Back filling these staffing gaps has been difficult

Top 3 nursing hotspots for sickness:

CDS, Transitional care and Ward 78

Top 3 nursing hotspots for vacancies:

NICU

Weston

Key Factors:

High levels of short term sickness across the site, cold/cough/flu amongst common themes.

The division experienced additional requests for Enhanced observation of care patients and for increased acuity on Berrow.

Following a detailed review of the reported red flag incidents nine have been downgraded as they did not meet the criteria. The one upheld occurred due to a late staffing gap that couldn't be filled, additional support was provided by an extra bank HCSW assigned to the ward.

Top 3 nursing hotspots for sickness:

Same Day Emergency Care, Waterside and Cheddar

Top 3 nursing hotspots for vacancies:

None reported