



Monthly Staffing Report of Nursing and Midwifery Levels

September 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.

[Go to Next Page](#)

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The data generated from the e-Rostering system shows that in September 2025 (for the combined inpatient wards) the Trust had rostered 311,712 expected nursing hours, against the number of actual hours worked of 322,923 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

311,712



Actual Nursing hours Worked

322,923



In Patient Ward Division	% RN fill rate - day	% HCSW fill rate - day	% RN fill rate - night	% HCSW fill rate - night	% Fill rate
Medicine	91 (93)	133 (138)	98 (101)	158 (159)	116 (119)
Specialised Services	92 (92)	112 (114)	93 (94)	135 (138)	99 (101)
Surgery	92 (93)	114 (110)	94 (95)	139 (133)	102 (102)
Children's	90 (93)	120 (119)	90 (92)	108 (105)	93 (95)
Women's	102 (105)	93 (87)	100 (82)	104 (99)	99 (92)
Weston	93 (93)	113 (112)	98 (99)	129 (132)	107 (107)
UHBW – overall	93 (94)	118 (118)	95 (94)	137 (136)	104 (104)

Nurse Fill Rate

104%

The overall Trust fill rate has remained the same at 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 three Divisions are over recruited, however the surplus of nurses is now marginal compared to previous months. The trust currently has an overall surplus of 1.12WTE or 0.1% of the establishment.
- The band 5 turnover rate for September has decreased slightly to 8.2%. The band 2 & 3 turnover rate increased slightly to 10.8%.
- The fill rate overall has decreased this month compared to last month as not all staffing gaps have been filled.
- There was an increase in falls with harm this month across the Trust, this is being reviewed at divisional level.
- The level of substantive fill compared to Bank and Agency has increased slightly this month to 85% compared to 84% in August. This has reduced the demand for Bank and Agency shifts as the increase in ward establishments are now recruited to turnover.
- The front door areas continue to experience a high degree of pressure due to volumes of patients attending and to support timely handover from the ambulance service, this has required additional staff to maintain patient safety.
- There is still a requirement to staff escalation areas at short notice, each division is now working up a detailed plan to cover these areas and reduce the requirement for short notice cover. The demand continues to be dynamically assessed through the twice daily staffing meetings.
- The requirement to cover Enhanced Therapeutic Observation Care (ETOC) shifts continues to be a significant staffing pressure and remain difficult shifts to cover. However the Trust is now rolling out the ETOC project that aims to support the care of this patient cohort in a more structured approach to mitigate this.

Vacancy

This month the band 5 vacancy has increased to 0.1% for September.

The HCSW band 2 and 3 combined vacancy rate increased to 34.4% compared to 27.19% the previous month.

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



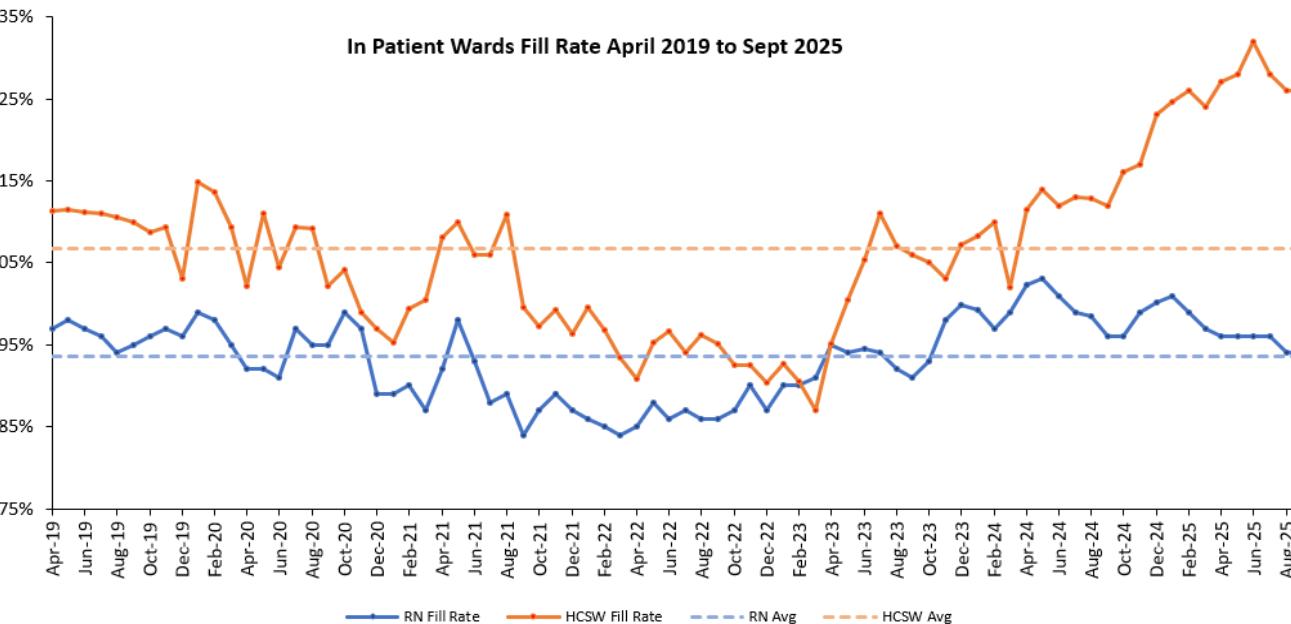
Turnover

The band 5 turnover rate for September has decreased slightly to 8.2% compared to 8.6% the previous month.

The HCSW band 2 & 3 combined turnover rate for August has increased slightly to 10.8% compared to 10.7% the previous month.

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

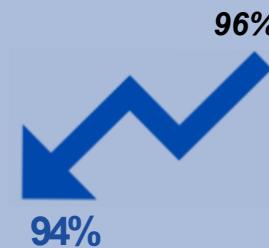




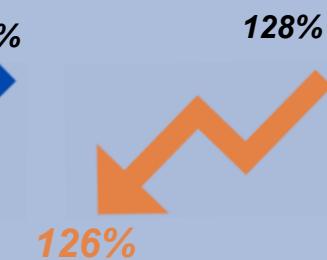
Overall Trend Fill Rate

- The RN fill rate for inpatient wards for September has remained the same as August at 94% compared to 96% in July.
- The HCSW fill rate for inpatient wards has also remained the same at 126% compared to 128% in July.
- [Go to Breakdown by Division - Nurse Fill Rates](#)

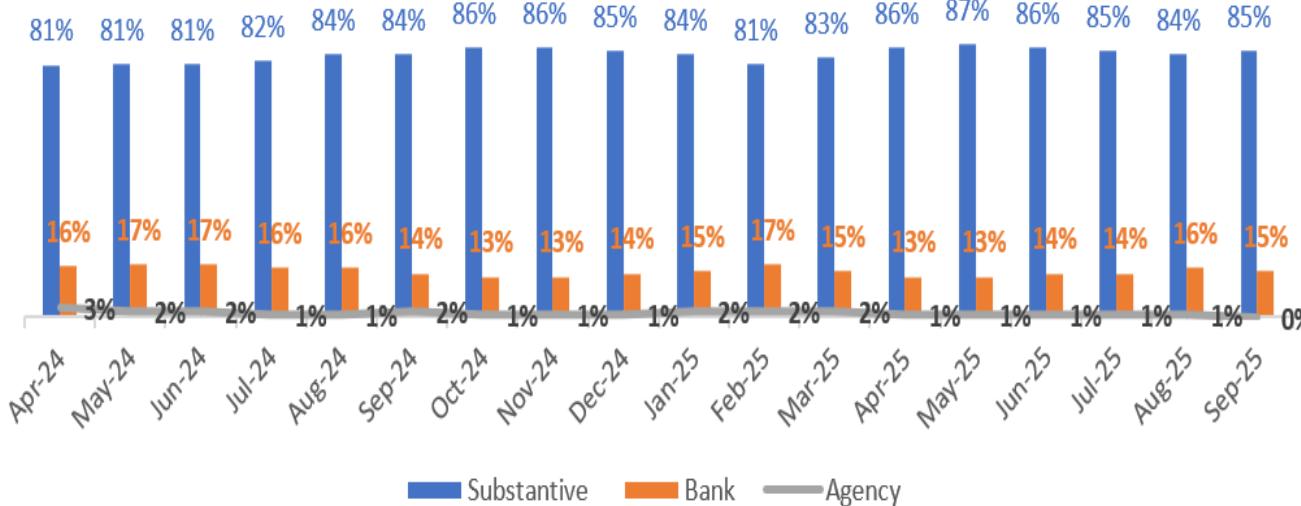
RN Fill Rate



HCSW Fill Rate



In Patient Wards - Substantive, Bank and Agency Usage



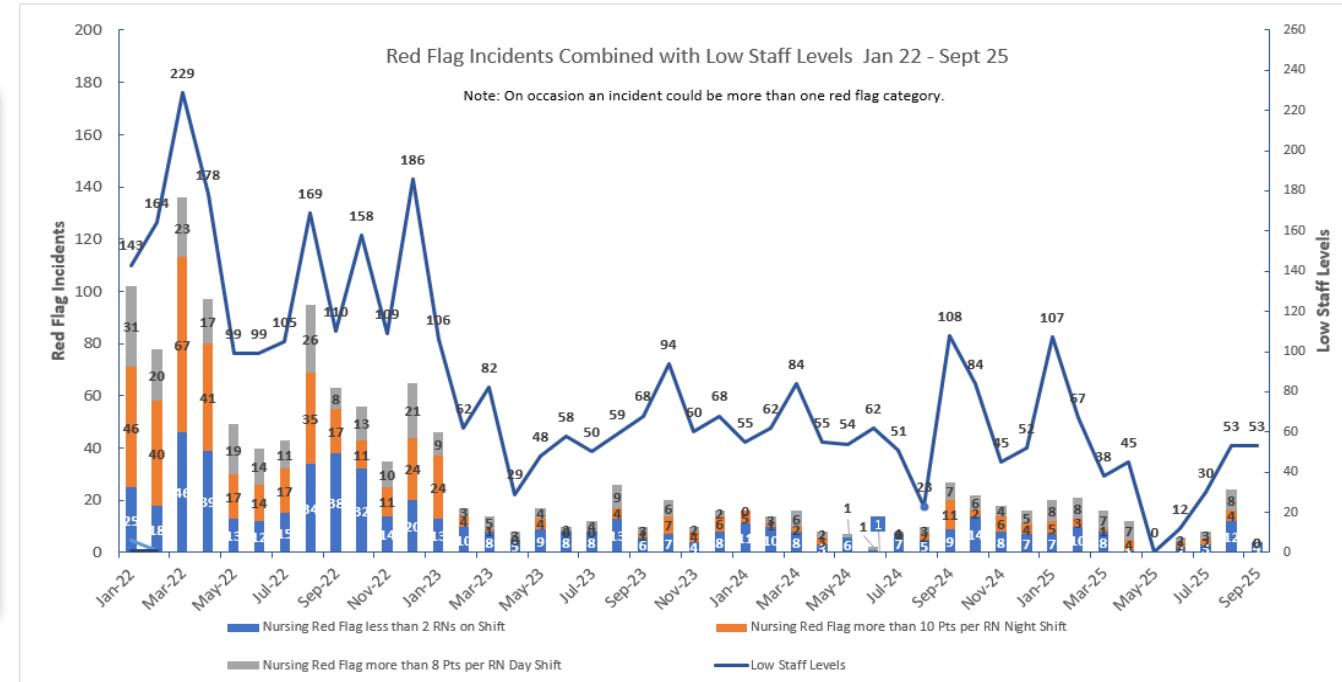
Bank and Agency Usage

- 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.



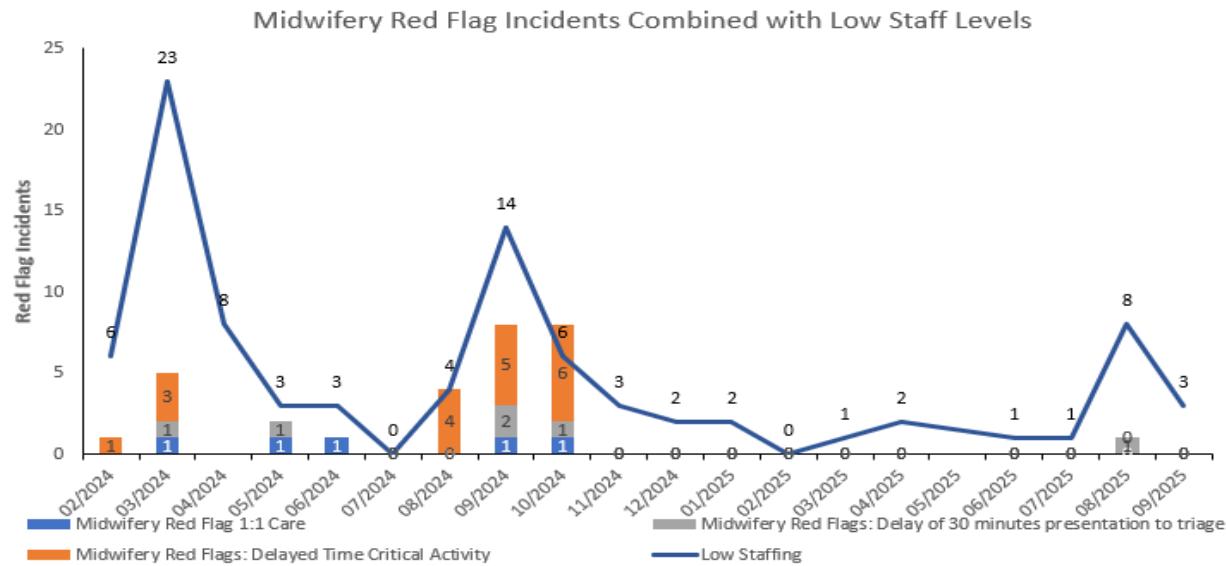
Red Flag Incidents & Lower than Expected Nursing Levels

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



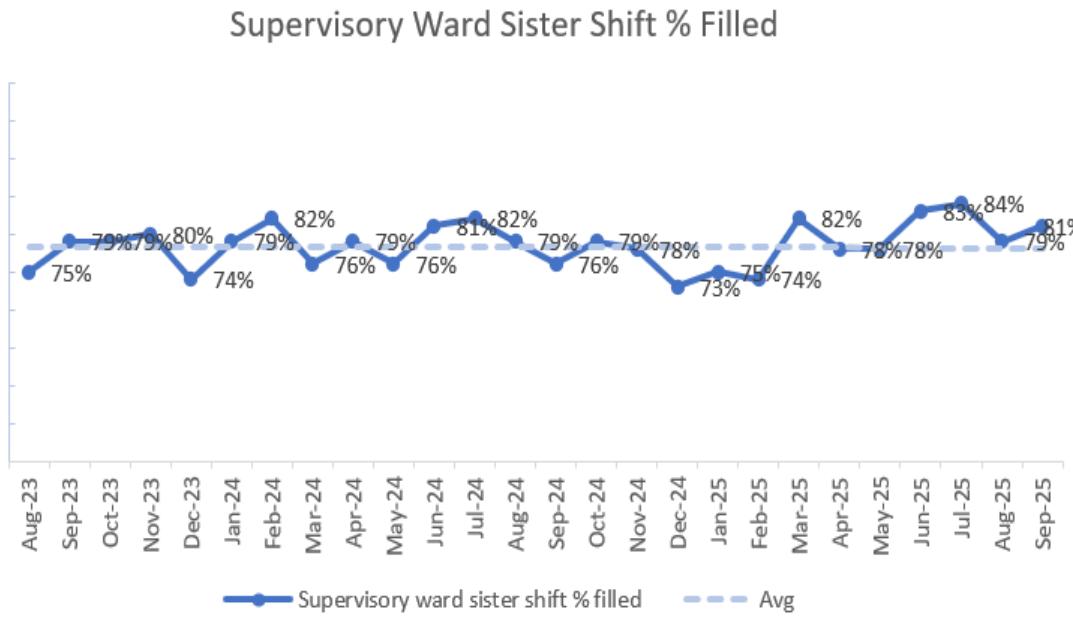
Midwifery Red Flag Incidents & Lower than Expected Nursing Levels

- 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 September.
- There were no red flags reported for Maternity in September and three low staffing incidents reported.
- [Go to Breakdown by Division - Low Staffing/Red Flags Incidents](#)



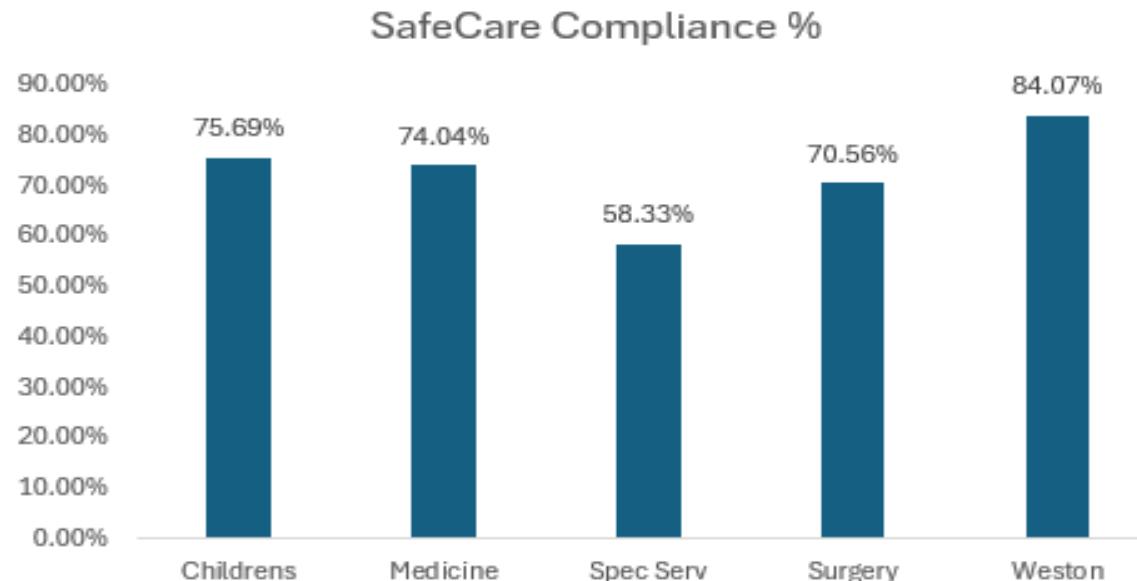


Supervisory Ward Sister Shift Impact



- 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 a decrease in the percentage of supervisory shifts filled in September at 81% compared to 84% in August.
- [Go to Breakdown by Division - Supervisor Impact](#)

SafeCare Compliance

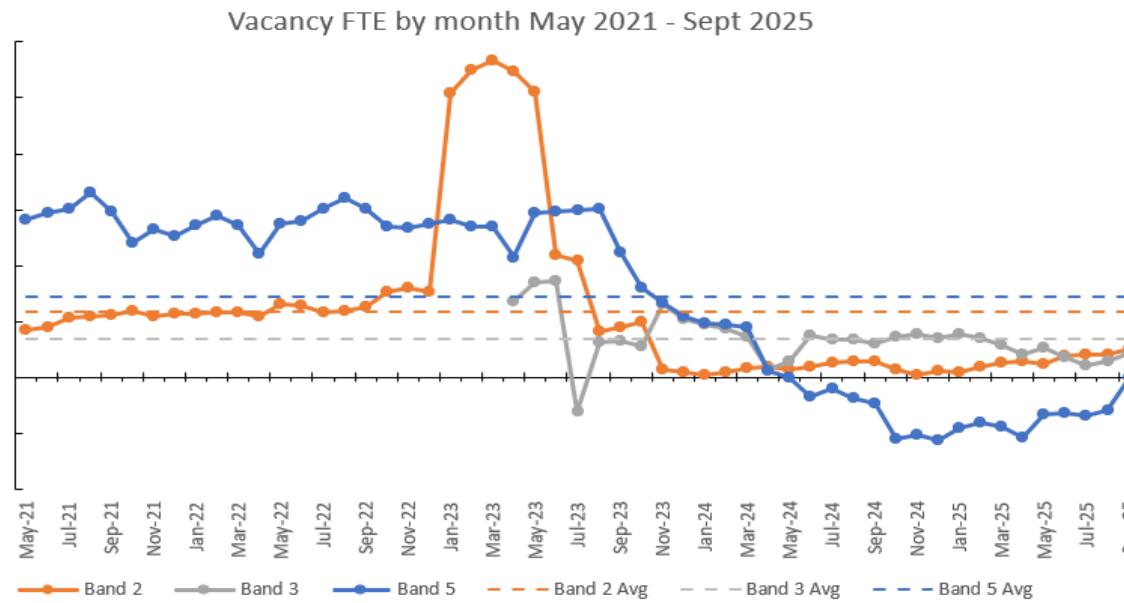


- SafeCare is used shift by shift to manage the nursing resource in adults and children. It is completed 3 times a day to indicate the level of acuity and dependency on in patient wards. This allows matrons to direct additional resources to areas of highest need to ensure patient safety is always maintained.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

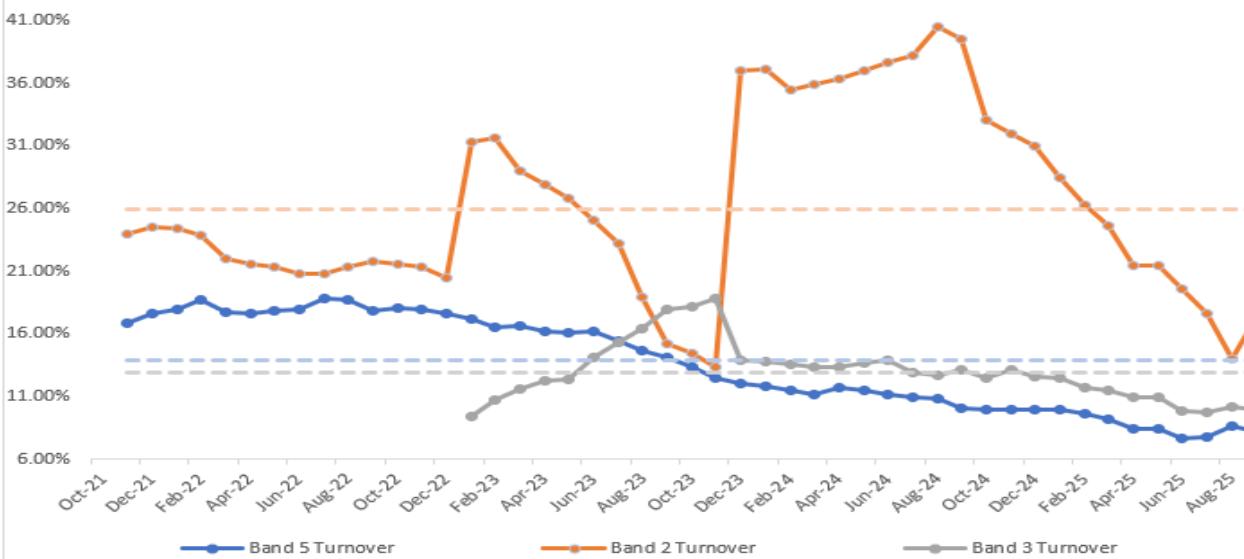


Nurse Vacancy

- The vacancy levels for band 5, band 3 and band 2 are shown in the graph.
- There was an increase in Band 5 vacancies compared to last month changing from -58.15 WTE to 1.12 WTE
- The band 2 vacancies show an increase from 41.23 WTE to 50.84 WTE..
- The band 3 vacancies show an increase from 29.16 WTE to 44.06 WTE.
- The combined vacancies for band 2 and band 3 of 94.90 WTE has increased from 70.39 WTE in August.



Band 5, 3 and 2 Turnover by Month.
Nov 2021 - Sept 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 decreased to 10% compared to 10.2% the previous month.
- Band 2 turnover has increased to 17.2% in September compared to 10.2% in August.
- The combined turnover for band 2 & 3 has increased slightly to 10.8% compared to 10.7% in August.



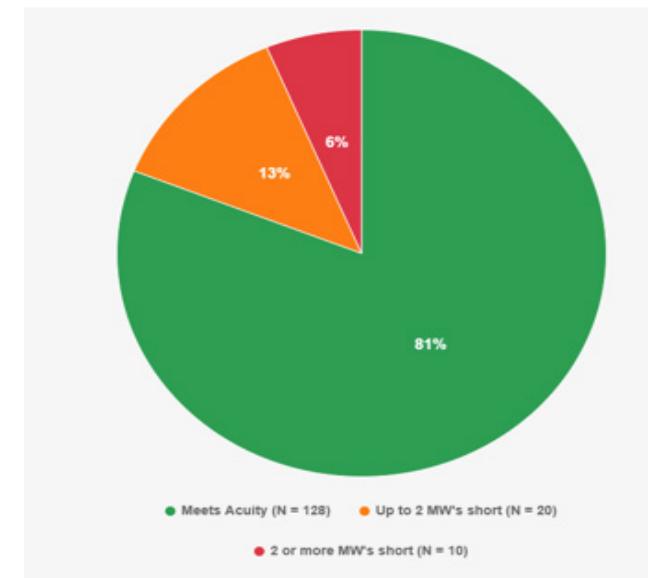
Ward 77

Compliance – 87.78%
● Does not meet acuity – 19%
● Meets Acuity – 81%

Historic Compliance

Jul – 86.56%
 Aug - 90.86%
 Sept - 87.78%

CDS - Birthrate Plus Stats September 2025



Actions:

- Continued focus on completing the assessments in a timely way.

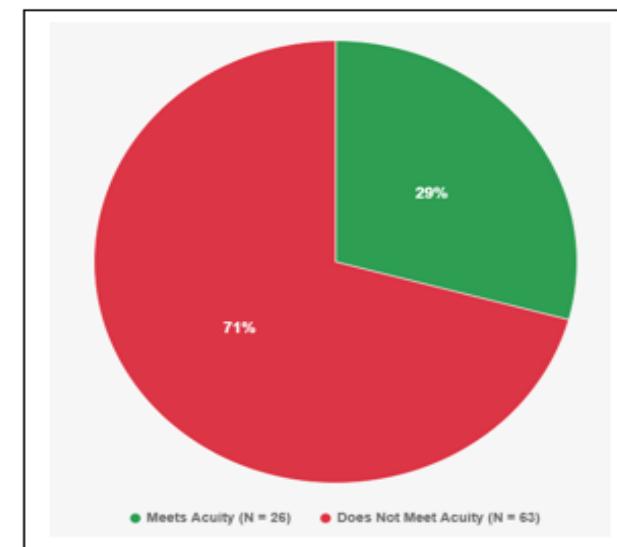
Ward 76

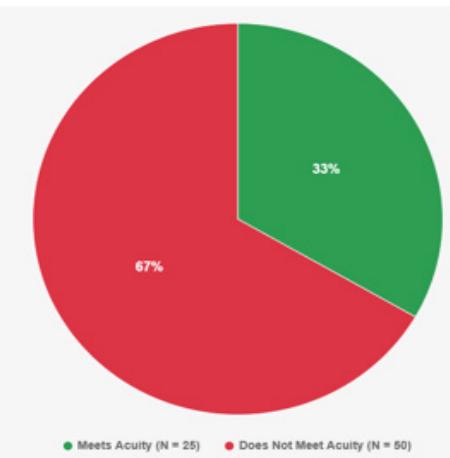
Compliance: 74.17%
● Does not meet acuity 71%
● Meets Acuity: 29%

Historic Compliance

Jul 25 – 87.10%
 Aug 25 – 86.29%
 Sept 25 – 74.17%

Birthrate Plus Stats September 2025





Ward 73 Oak

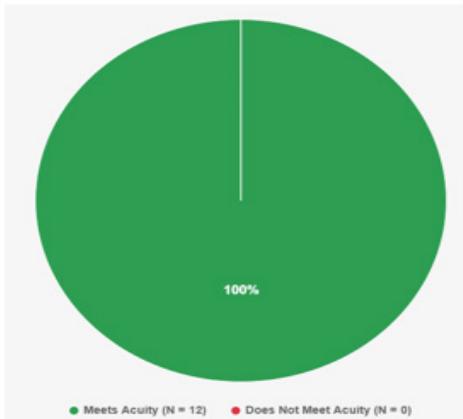
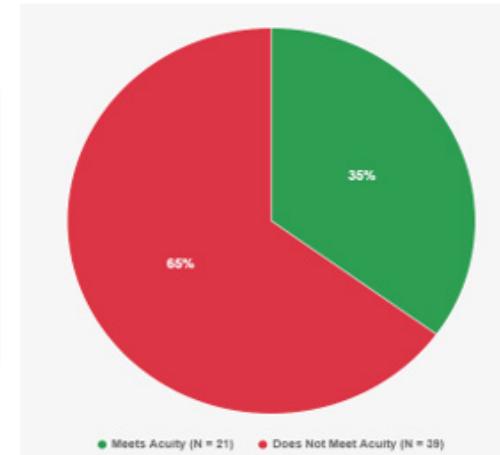
Compliance: 61.67%
● Does not meet acuity: 67%
● Meets Acuity: 33%

Ward 73 Oak/Willow Overall

Compliance: 55%
● Does not meet acuity: 66%
● Meets Acuity: 34%

Ward 73 Willow

Compliance: 49.17%
● Does not meet acuity: 65%
● Meets Acuity: 35%



Ward 73 Induction Suite

Compliance: 54.17%
● Does not meet acuity: 0%
● Meets Acuity: 100%

Ward 73 Historic Compliance

Jul 25 - 69.36%
Aug 25 – 58.57%
Sept 25 – 55%

Actions:

- The full BirthRate Plus review has now taken place this month and will be reported back once the results have been released.
- Focussed work continues to improve the compliance rate on the antenatal wards to support accuracy of the results. At present the compliance levels are too low to generate an reliable result.



Medicine

Spec Serv

Surgery

Children's

Women's

Weston

Nurse Fill Rates

Ward				Ward				Ward				Ward				Ward				Ward			
91%	98%	133%	158%	92%	93%	112%	135%	92%	94%	114%	139%	90%	90%	120%	108%	102%	100%	93%	104%	93%	98%	113%	129%
ED				ED BEH				ED BCH				ED Weston				ED Weston				ED Weston			
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
89%	98%	97%	120%	92%	93%	112%	135%	92%	-	-	-	91%	96%	105%	93%	102%	100%	93%	104%	89%	96%	84%	100%

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

13	0	3	0	11	0	1	0	8	1	3	0	17	1						
Low Staffing		Red Flags		Low Staffing		Red Flags		Low Staffing		Red Flags		Low Staffing		Red Flags		Low Staffing		Red Flags	

Supervisor Impact

481	1904	80%	293	1104	79%	419	1111	73%	168	1095	87%	0	750	100%	567	2020	78%
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

46 3

Falls With Harm

18

4

Falls With Harm

23

1

Falls With Harm

2

0

Falls With Harm

0

0

Falls With Harm

Ward

24 0

ED Weston

3 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



Divisional Key Factors

Medicine

Key Factors:

Continued pressure on the front door and support the ambulance handover procedures remains a challenge for the division,

Top 3 nursing hotspots for sickness:

A15 11.3% A528 10.2% A605 8.9%

Top 3 nursing hotspots for vacancies:

ED 3.9 WTE Vacancy A518 1.1 WTE Vacancy

Specialised Services

Key Factors:

Sickness high is in some teams and vacancies in BHOC (collectively) is now starting to impact on the division.

Top 3 nursing hotspots for sickness:

C708, C705, D603/703

Top 3 nursing hotspots for vacancies:

D603 D502 D703

Surgery

Key Factors

There has been some RMN use this month and an overall increase in acuity noted across many wards

Top 3 nursing hotspots for sickness:

A700, A800, H304 mix of short and long term sickness

Top 3 nursing hotspots for vacancies:

A609, HGT and pre op - all pipeline staff

Women's

Key Factors

NICU remains the area of biggest challenge. They have the largest vacancy factor and the highest sickness rate. The vacancies and long term sickness (gaps in roster) are covered in advance by bank to mitigate this, however they are unable to plan for the high rate of short term (last minute) sickness.

In addition, acuity is very high. NICU are commissioned for 15 ITU cots. Their baseline staffing for our commissioned level of acuity requires 16 to 17 RNs on each shift. Acuity has been very high with them accommodating over their commissioned ITU capacity (Often 18 ITU cots filled - t3 ITU patients over the commissioned level). This requires 21 nurses on shift. It is not possible to anticipate this in advance and results in very last minute requests for bank / uplift.

Top 3 nursing hotspots for sickness:

NICU, CDS and Ward 78 all managed appropriately

Top 3 nursing hotspots for vacancies:

NICU (11.13 wte), Rowan Community Midwifery Team (3.19 wte) and Ward 76 (1.66 wte)



Divisional Key Factors cont.

Children's

Key Factors:

Nothing to report in terms of hotspots for this month

Top 3 nursing hotspots for sickness:

Apollo, Starlight and Lighthouse - 3 highest areas of sickness absence, all monitored appropriately in line with health and wellness at work policy. Escalations via normal routes and discussed at monthly quality/staffing meetings with DON/People Services

Top 3 nursing hotspots for vacancies:

Nothing to report - ongoing challenge around higher turnover of unregistered staff.

Weston

Key Factors:

Nothing to report in terms of hotspots for this month

Top 3 nursing hotspots for sickness:

Steepholm 11.9%, Berrow 10.8% and OPAU 8.4%- all managed appropriately no themes noted.

Top 3 nursing hotspots for vacancies:

Minimal vacancies this month.