



Monthly Staffing Report of Nursing and Midwifery Levels

April 2025

The aim of this paper is to provide information to the Quality and Outcomes Committee on how the Trust has discharged its responsibility for ensuring safe staffing.

Author:

Andy Landon, Lead Nurse Safe Staffing & e-Rostering

Sarah Dodds, Deputy Chief Nurse

The data generated from the e-Rostering system shows that in January 2025 (for the combined inpatient wards) the Trust had rostered 314,631 expected nursing hours, against the number of actual hours worked of 331,954 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

314,631



Actual Nursing hours Worked

331,954



In Patient Ward Division	% RN fill rate - day	% HCSW fill rate - day	% RN fill rate - night	% HCSW fill rate - night	% Fill rate
Medicine	92 (99)	133 (127)	100 (105)	147 (154)	115 (119)
Specialised Services	94 (95)	123 (107)	97 (96)	158 (145)	105 (102)
Surgery	94 (96)	109 (107)	95 (97)	134 (128)	102 (102)
Children's	95 (96)	108 (107)	95 (95)	101 (99)	96 (97)
Women's	101 (94)	99 (96)	98 (89)	99 (100)	100 (92)
Weston	91 (98)	122 (115)	99 (101)	141 (140)	111 (112)
UHBW – overall	94 (96)	120 (114)	97 (97)	137 (136)	106 (105)

Nurse Fill
Rate

106%

The overall Trust fill rate has increased to 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 remain over recruited, however two divisions do still have some Band 5 vacancies. The trust currently has an overall surplus of 106.98 WTE or -5.7% of the establishment (Noting these are Month 1 figures which can require further budgeted staff analysis).
- The band 5 turnover rate for April 2025 has decreased slightly to 8.7%. The band 2 and 3 turnover rate decreased to 12.3% overall.
- Ongoing recruitment to the HCSW staff group is proving challenging due to recent visa changes however there still is a pipeline of recruits in place until June 2025.
- The level of substantive fill compared to Bank and Agency continues to exceed 80% this month overall it is at 86% up from 83% in March 2025. This continues to reduce the overall demand for Bank and Agency shifts as the ward establishments are now recruited to turnover.
- The front door and escalation areas remain in high 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.
- The results from the February SNCT audit are being fed back to the Divisions, these will form part of the annual nurse staffing review due in August/ September along with the results from the July 2025 audit due to start at the end of next month.

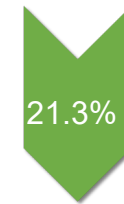
Vacancy

This month the band 5 vacancy rate decreased to -5.7% compared to -4.6% the previous month.

The HCSW band 2 and 3 combined vacancy rate decreased to 21.3% compared to 21.5% the previous month.

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

Band
5
Vacancy
Rate



Band
2 & 3
Vacancy
Rate

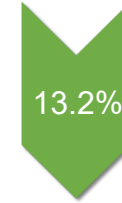
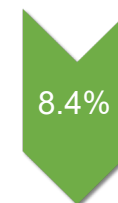
Turnover

The band 5 turnover rate for March has decreased slightly to 8.4% compared to 9.2% the previous month.

The HCSW band 2 & 3 combined turnover rate for March has decreased to 12.3% compared to 13.2% the previous month.

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

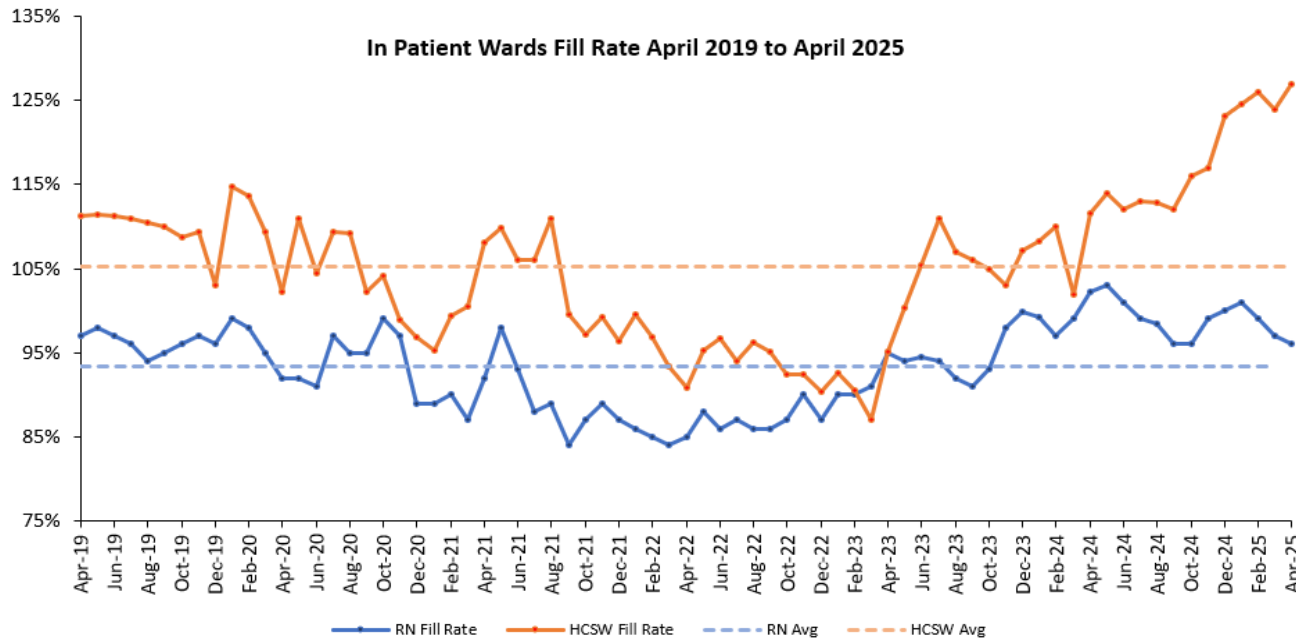
Band
5
Turnover
Rate



Band
2 & 3
Turnover
Rate

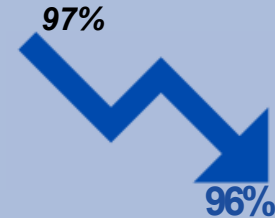


Overall Trend Fill Rate

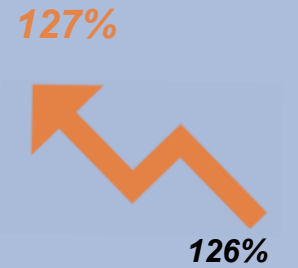


- The RN fill rate for in patient wards has decreased to 96%.
- The HCSW fill rate for in patient wards has increased slightly to 127%.
- [Go to Breakdown by Division - Nurse Fill Rates](#)

RN Fill Rate

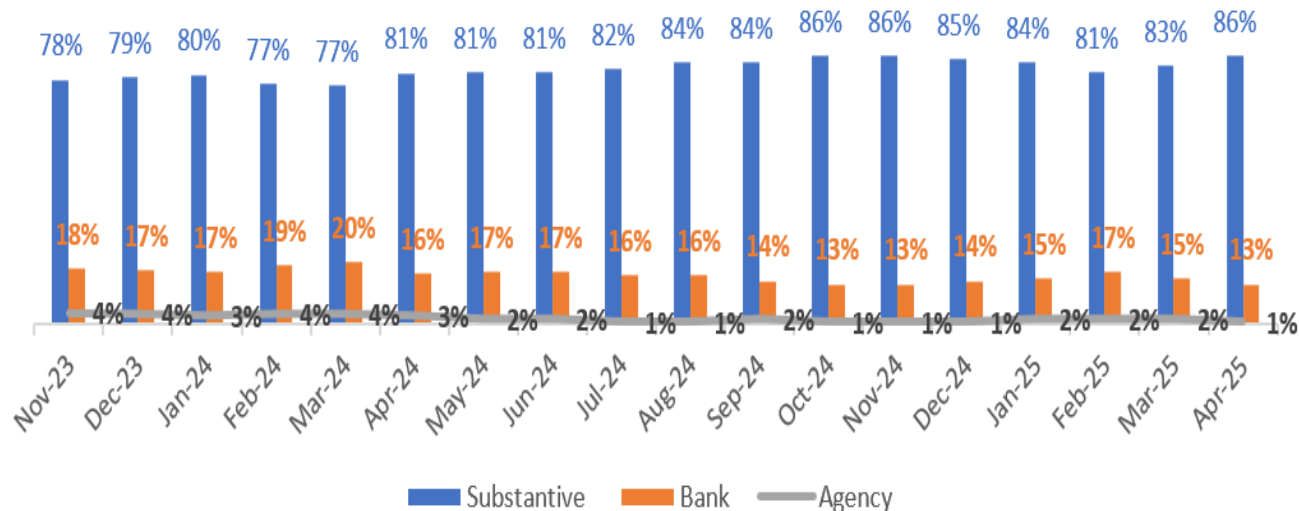


HCSW Fill Rate



Bank and Agency Usage

In Patient Wards - Substantive, Bank and Agency Usage

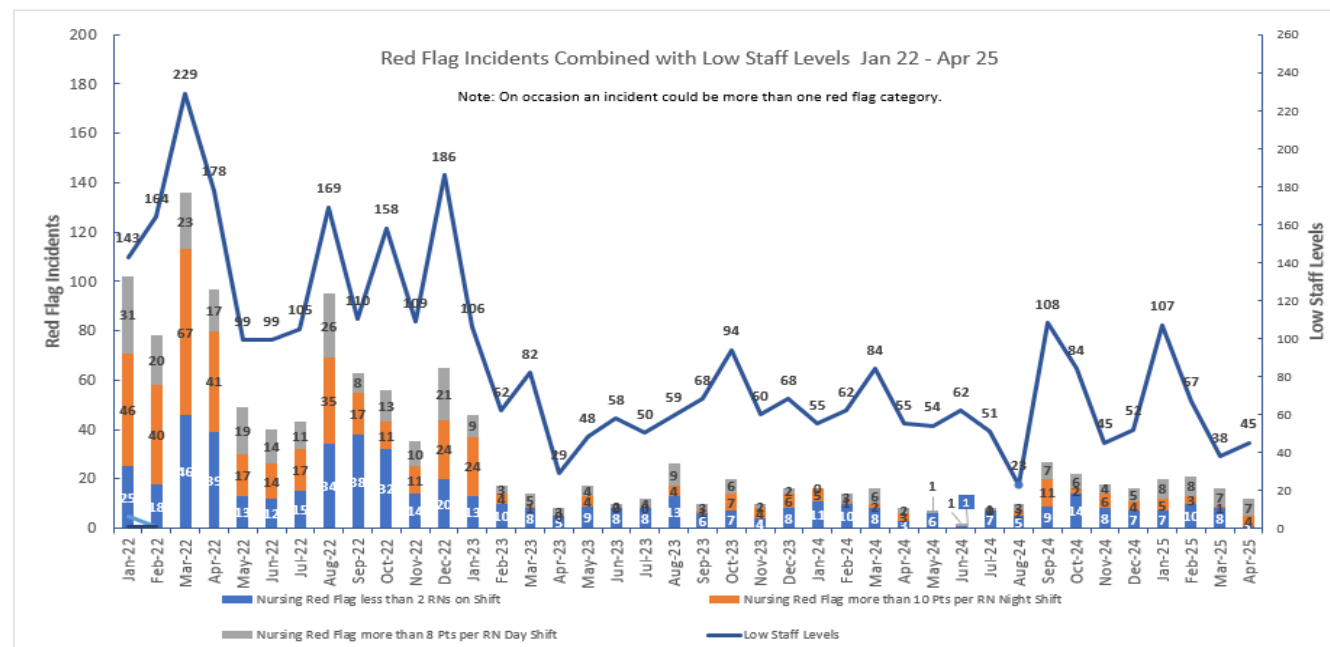


- The graph shows the percentage of staffing of ward substantive, bank and agency for in-patient wards based on actual hours worked.
- The level of usage for substantive staff has decreased, whilst the percentage of bank staff has increased.
- A breakdown by division for this chart can be found in the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



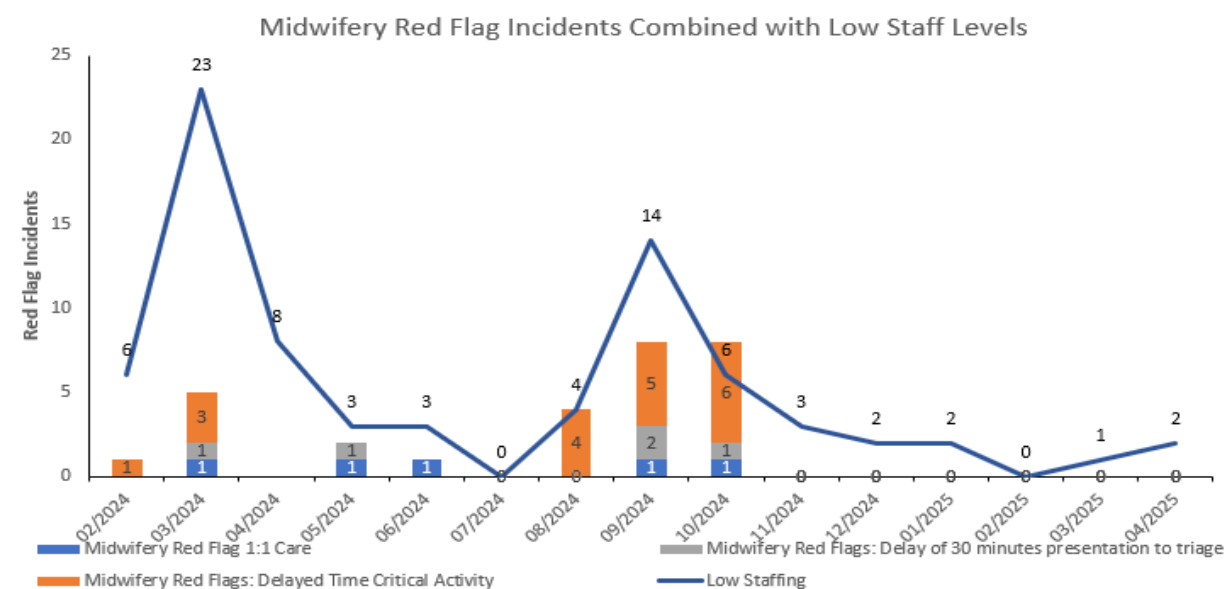
Red Flag Incidents & Lower than Expected Nursing Levels

- All low staffing and red flag incidents have been reviewed by the Divisional Governance teams.
- The graph shows the trend of reported incidents for January and the previous months.
- The level of reported red flags increased this month with the majority now being reported in the 'more than 8 patients per RN - Day Shift' category.
- [Go to Breakdown by Division - Low Staffing/Red Flags Incidents](#)



Midwifery Red Flag Incidents & Lower than Expected Nursing Levels

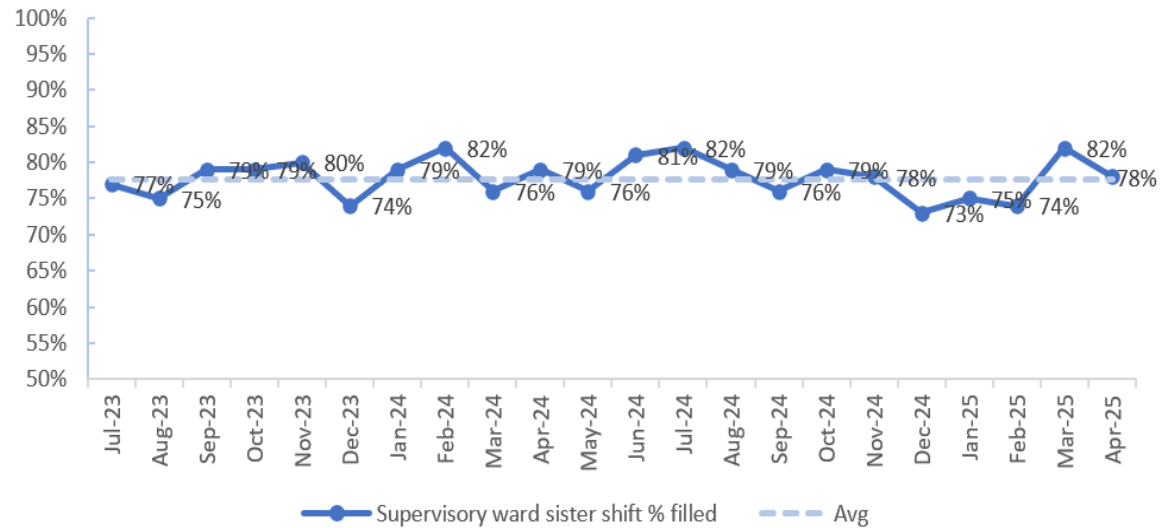
- All maternity low staffing and red flag incidents have been reviewed by the Divisional Governance teams.
- The graph shows the trend of reported incidents for April and previous months.
- There were no Red Flags for Maternity for April.
- [Go to Breakdown by Division - Low Staffing/Red Flags Incidents](#)





Supervisory Ward Sister Shift Impact

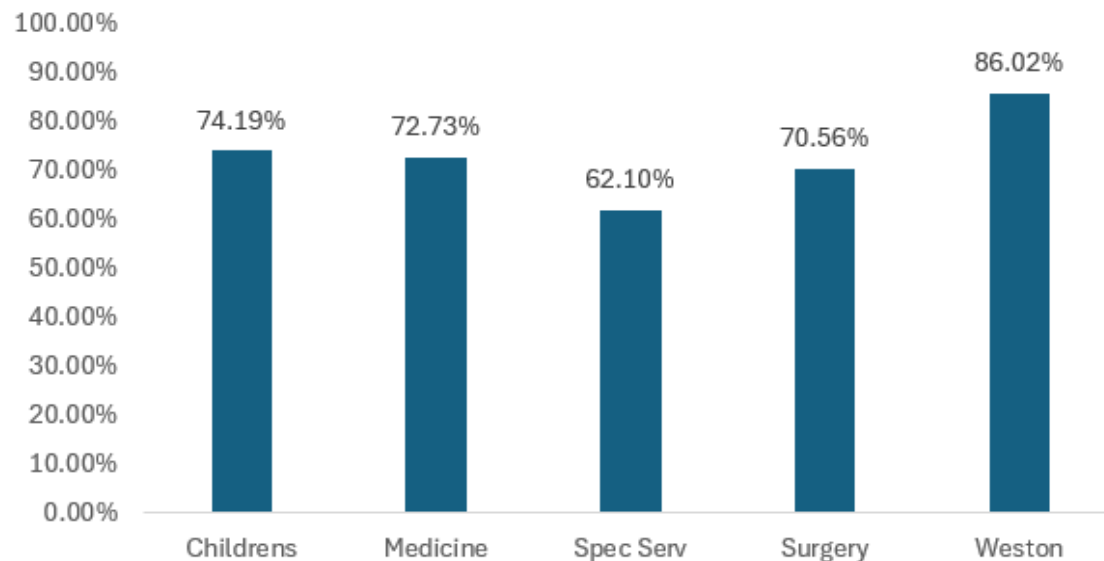
Supervisory Ward Sister Shift % Filled



- 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 a decrease in the percentage of supervisory shifts filled in April at 78% compared to 82% in March.
- [Go to Breakdown by Division - Supervisor Impact](#)

SafeCare Compliance

SafeCare Compliance %

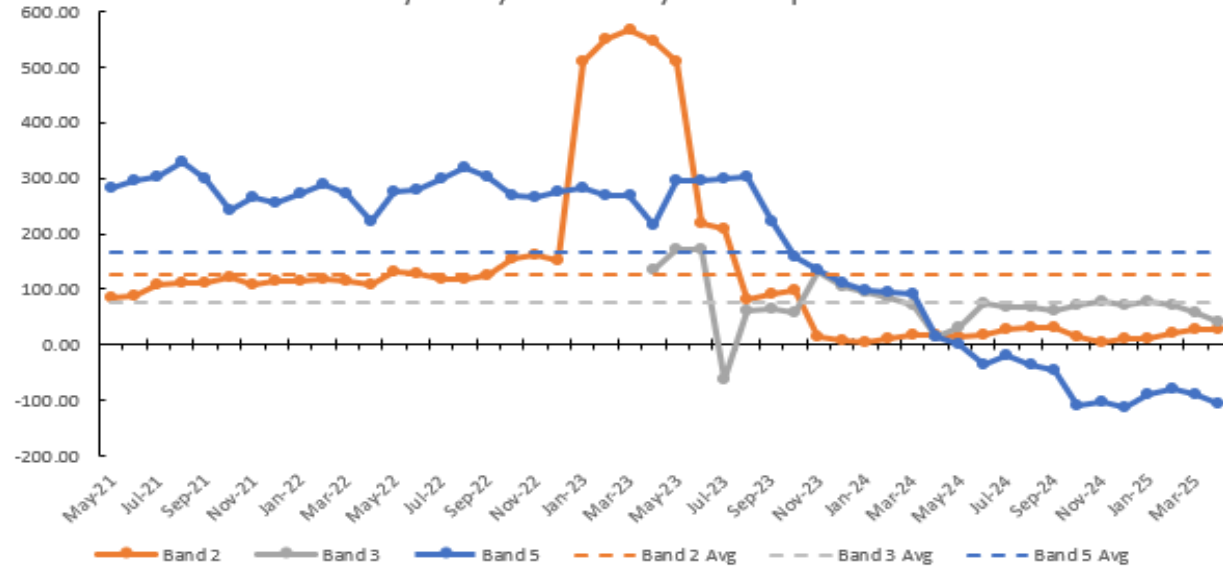


- SafeCare is used shift by shift to manage the nursing resource in adults and children. It is completed 3 times a day to indicate the level of acuity and dependency on in patient wards. This allows matrons to direct additional resources to areas of highest need to ensure patient safety is always maintained.
- The compliance level does vary but is expected to be over 75%. Further work to increase the compliance is underway and the compliance level will be introduced as a new KPI for ward areas.

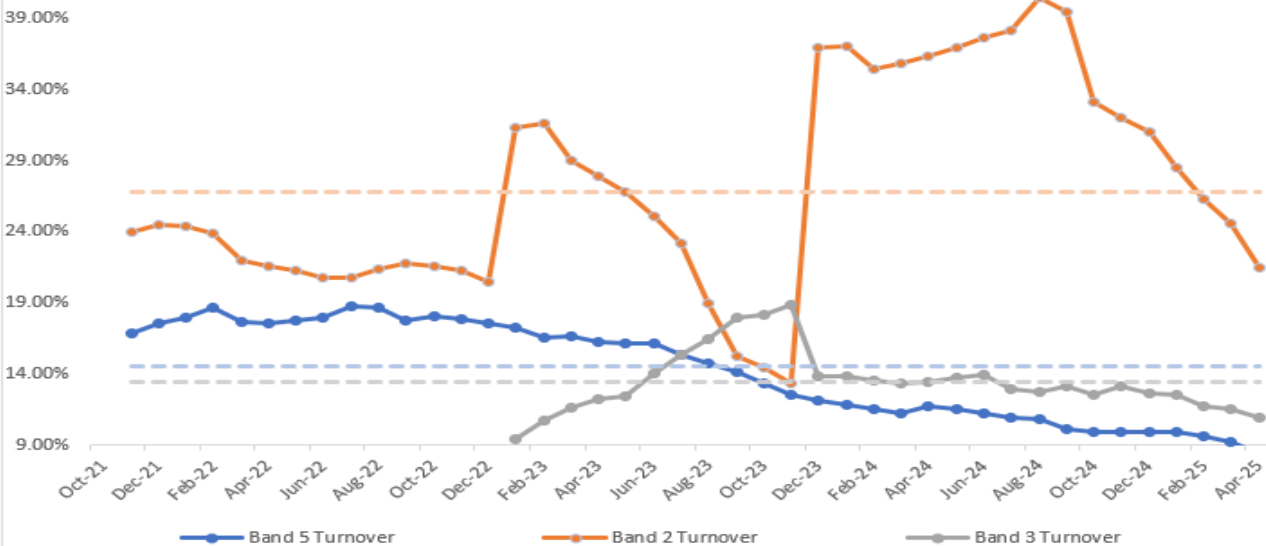


Nurse Vacancy

Vacancy FTE by month May 2021 - April 2025



- The vacancy levels for band 5, band 3 and band 2 are shown in the graph.
- There was a increase in Band 5 surplus compared to last month changing from -87.5 WTE to -106.98 WTE.
- The band 2 vacancies show an increase from 27.60 WTE to 29.69 WTE .
- The band 3 vacancies show a decrease from 57.59 WTE to 41.71 WTE.
- The combined vacancies for band 2 and band 3 of 71.89 WTE has decreased from 85.19 WTE last month.

Band 5, 3 and 2 Turnover by Month.
Nov 2021 - April 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 to 8.4% compared to 9.2% the previous month.
- Band 3 turnover has decreased to 10.9% compared to 11.5% the previous month.
- Band 2 turnover has decreased to 21.5% compared to 24.6% in March.
- The combined turnover for band 2 & 3 has decreased to 12.3% compared to 13.2% in March.



Medicine

Spec Serv

Surgery

Children's

Women's

Weston

Nurse Fill Rates

Ward								Ward								Ward							
92%	100%	133%	147%	94%	97%	123%	158%	94%	95%	109%	134%	95%	95%	108%	101%	101%	98%	99%	99%	91%	99%	122%	141%
ED								ED BEH				ED BCH								ED Weston			
91%	96%	85%	99%					95%	-	-	-	91%	96%	84%	74%					109%	98%	11%	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	RN Days	RN Nights	HCSW Days	HCSW Nights

Nurse Vacancy & Turnover

Vacancy FTE		Turnover				Vacancy FTE		Turnover				Vacancy FTE		Turnover				Vacancy FTE		Turnover			
Ward		Ward				Ward		Ward				Ward		Ward				Ward		Ward			
-44.17	23.81	6.3%	15.2%			9.46	12.28	10.3%	14.4%			-6.52	3.88	10.2%	9.7%			-22.26	-6.25	8.4%	16.2%		
ED		ED						ED BEH		ED BEH		ED BCH		ED BCH				ED Weston		ED Weston			
-5.80	13.19	11.6%	13.3%					-0.43	0	0%	0%	7.21	4.15	21.1%	39.9%			6.76	4.88	10.8%	4.9%		
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	3	5	2	7	1	5	0	2	0	2	0	14	2
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

561	1932	78%	285	1120	80%	317	1141	78%	343	1104	76%	0	745	100%
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

??%

104%

This
MonthLast
Month

??%

98%

This
MonthLast
Month

??%

114%

This
MonthLast
Month

??%

77%

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.

??%

100%

This
MonthLast
Month

Hospital Acquired Infections

?

?

?

MRSA

MSSA

C Diff

?

?

?

MRSA

MSSA

C Diff

?

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MRSA

MSSA

C Diff

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MRSA

MSSA

C Diff

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MRSA

MSSA

C Diff

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MRSA

MSSA

C Diff

Falls

Ward

37

1

ED

4

0

Falls

With Harm

15

1

Falls

With Harm

11

0

Falls

With Harm

2

0

Falls

With Harm

0

0

Falls

With Harm

Ward

30

2

ED Weston

0

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

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



Divisional Key Factors

Medicine

Key Factors:

There are no significant issues in the Division to report this month.

Top 3 nursing hotspots for sickness:

Central health clinic 17% this department is going through consultation and redeployment affecting staff well-being

A524- 12.6% - all managed as per policy

A525- 12.4% - all managed as per policy

Top 3 nursing hotspots for vacancies:

There are no RN vacancies in the Division

However there are 19 WTE band 2 vacancies and 15 WTE band 3 vacancy in Medicine overall. ED account for 7 WTE band 3 vacancy and 5wte band 2.

C808 have 3 wte band 3 vacancy and 2.3 wte band 2 vacancy.

A525 have 2 wte band 2 vacancy.

Surgery

Key Factors:

The escalation areas continue to be open and ward staff required to cover on some occasions at very short notice. A number of areas are over-established with the RN's redeployed to cover gaps when needed.

Top 3 nursing hotspots for sickness:

A800, A413, St Michaels Theatres - this remains a mixture of long and short term sickness

Top 3 nursing hotspots for vacancies:

There are RN vacancies in A609 and Weston ITU -there is a pipeline recruitment in place. The HCSW gaps are in A413, A800 and A312- Orthopaedic Out-patients.

Specialised Services

Key Factors:

There are no significant issues in the Division to report this month.

Top 3 nursing hotspots for sickness:

Coronary Care Unit C603, C805, D703. No concerns noted and all managed as per policy.

Top 3 nursing hotspots for vacancies:

The Chemotherapy Day Unit (Bristol) is the only area of concern at present. This remains a highly specialised unit to recruit to.



Divisional Key Factors cont.

Children's

Key Factors:

All hot spots for sickness reviewed at monthly nursing quality and key performance meetings with the Director of Nursing, Human Resources, Finance and Rostering. There remains an ongoing challenge with theatres using agency for specialist skills rather than vacancies. The new roster is now live to support the staff deployment.

Top 3 nursing hotspots for sickness:

Theatres, Starlight and Caterpillar - as above all discussed at monthly meetings

Top 3 nursing hotspots for vacancies:

No hot spots this month for vacancies

Women's

Key Factors:

The Gynae Out Patients Department has required back fill by existing staff (due to the specialist skill set required) because of long term sickness. NICU - has an improving vacancy rate but Qualified In Service percentage has not improved (58%).

Top 3 nursing hotspots for sickness:

Gynae Out -patient Department, Ward 76 (transitional care) and Central Delivery Suite. All managed as per policy.

Top 3 nursing hotspots for vacancies:

NICU: 0.85wte vacancy due to maternity leave in the band 7 team and 2.9wte vacancies in the band 6 team (due to internal promotion).

Weston

Key Factors:

Continued tight controls on the use of bank to maintain patient safety. Escalation areas continue to be in regular use (SDCU and ED Corridors). Substantive funding has been approved for ED Observation Unit and Rapid Assessment and Triage (RATting) - this will be an increase to ED nursing establishment. The Enhanced Therapeutic Observation Care Project is underway in the Division and will improve the care given to more vulnerable patients.

Top 3 nursing hotspots for sickness:

Nil of note

Top 3 nursing hotspots for vacancies:

Nil of note.