



# Monthly Staffing Report of Nursing and Midwifery Levels

**March 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 March 2025 (for the combined inpatient wards) the Trust had rostered 326, 037 expected nursing hours, against the number of actual hours worked of 342,806 giving an overall fill rate of 105%.

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

326,037



## Actual Nursing hours Worked

342,806



In Patient Ward Division	% RN fill rate - day	% HCSW fill rate - day	% RN fill rate - night	% HCSW fill rate - night	% Fill rate
Medicine	99 (99)	127 (131)	105 (107)	154 (151)	119 (119)
Specialised Services	95 (94)	107 (114)	96 (98)	145 (153)	102 (104)
Surgery	96 (99)	107 (110)	97 (100)	128 (136)	102 (106)
Children's	96 (95)	107 (108)	95 (97)	99 (109)	97 (98)
Women's	94 (106)	96 (97)	89 (98)	100 (102)	92 (102)
Weston	98 (96)	115 (114)	101 (101)	140 (138)	112 (110)
UHBW – overall	96 (98)	114 (117)	97 (100)	136 (138)	105 (107)

Nurse Fill  
Rate

105%

The overall Trust fill rate has decreased to 105% 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 87.05 WTE or -4.6% of the establishment.
- The band 5 turnover rate for March 2025 has decreased slightly to 9.2%. The band 2 and 3 turnover rate decreased to 13.2% overall.
- There is a pipeline of 49 WTE band 2 and band 3 staff between now and June 2025 spread evenly across the Divisions and Bank. This will offset some of the 85 WTE vacancies currently. Ongoing recruitment to this staff group is proving challenging due to recent visa changes.
- The level of substantive fill compared to Bank and Agency continues to exceed 80% this month overall it is at 83%. This has reduced the 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 dynamic staffing of these areas remains a challenge.
- All enhanced bank rates were reviewed in March and many have now been discontinued as staff fill rates have remained appropriate.

### Vacancy

This month the band 5 vacancy rate decreased slightly to -4.6% compared to -4.23% the previous month.

The HCSW band 2 and 3 combined vacancy rate decreased to 7.97% compared to 7.62% the previous month.

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

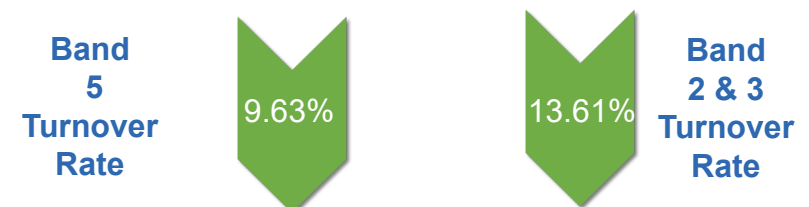


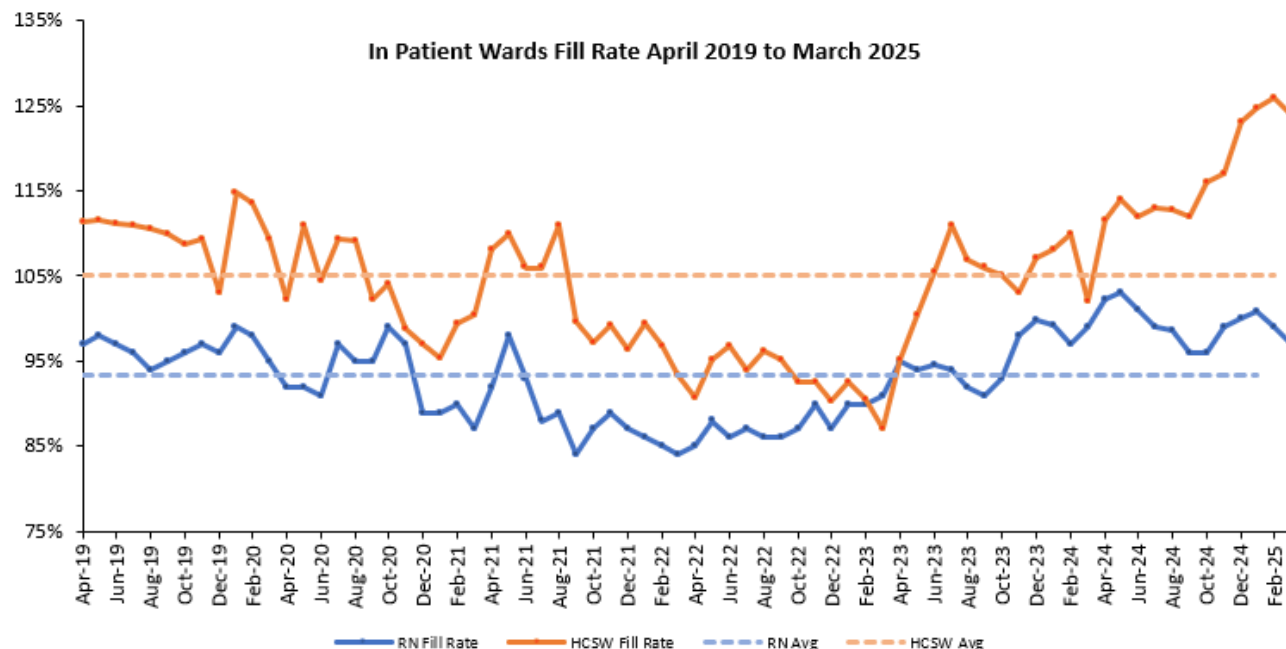
### Turnover

The band 5 turnover rate for March has decreased slightly to 9.2% compared to 9.63% the previous month.

The HCSW band 2 & 3 combined turnover rate for March has decreased to 13.2% compared to 13.61% the previous month.

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

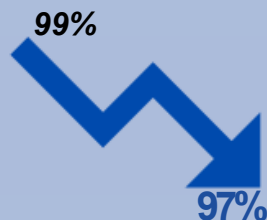




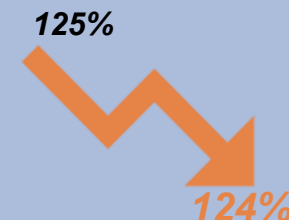
### Overall Trend Fill Rate

- The RN fill rate for in patient wards has decreased to 97%.
- The HCSW fill rate for in patient wards has decreased to 124%.
- [Go to Breakdown by Division - Nurse Fill Rates](#)

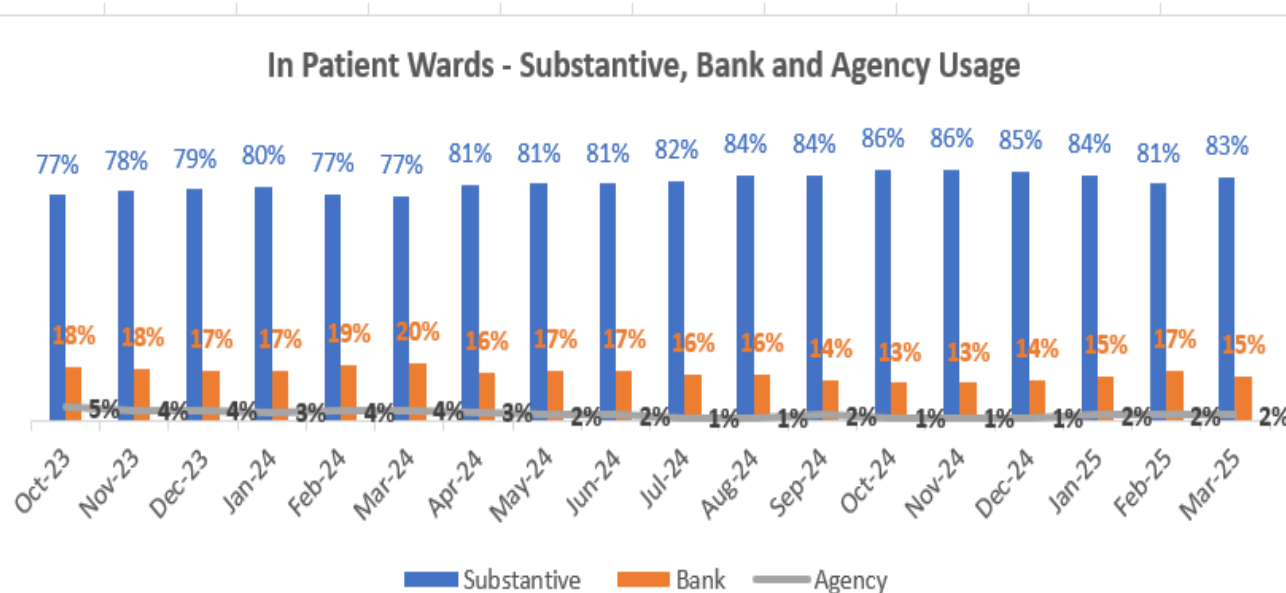
#### RN Fill Rate



#### HCSW Fill Rate



### Bank and Agency Usage

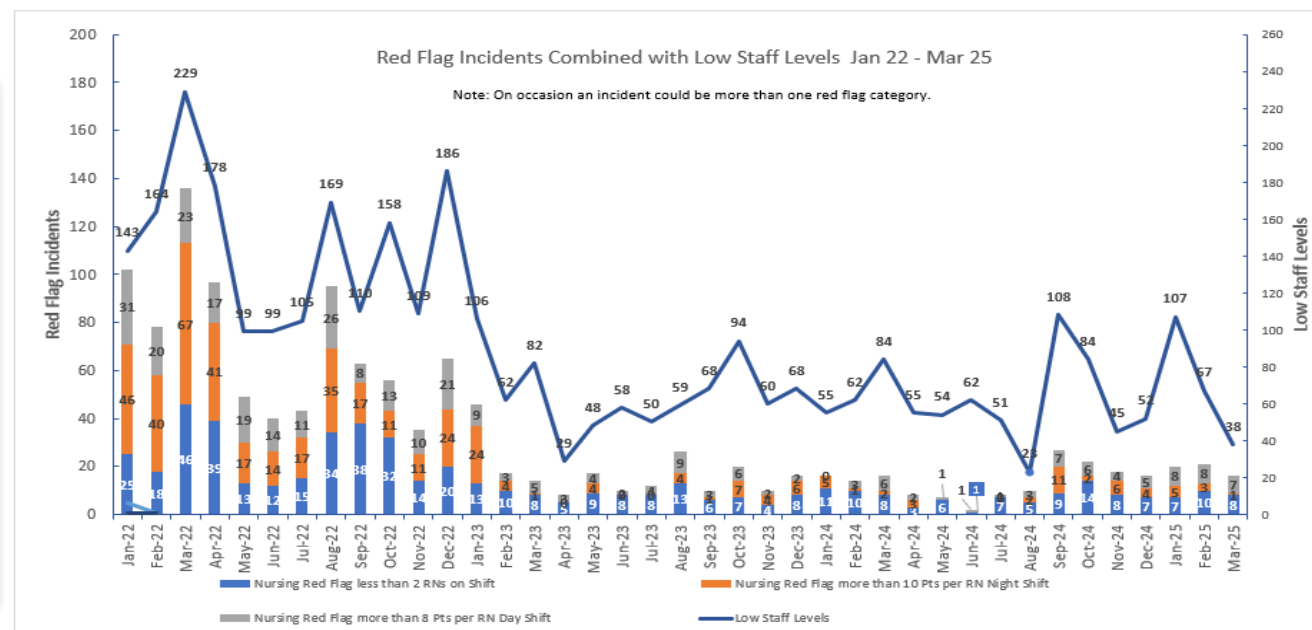


- The graph shows the percentage of staffing of ward substantive, bank and agency for in-patient wards based on actual hours worked.
- The level of usage for substantive staff has decreased, whilst the percentage of bank staff has increased.
- A breakdown by division for this chart can be found in the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



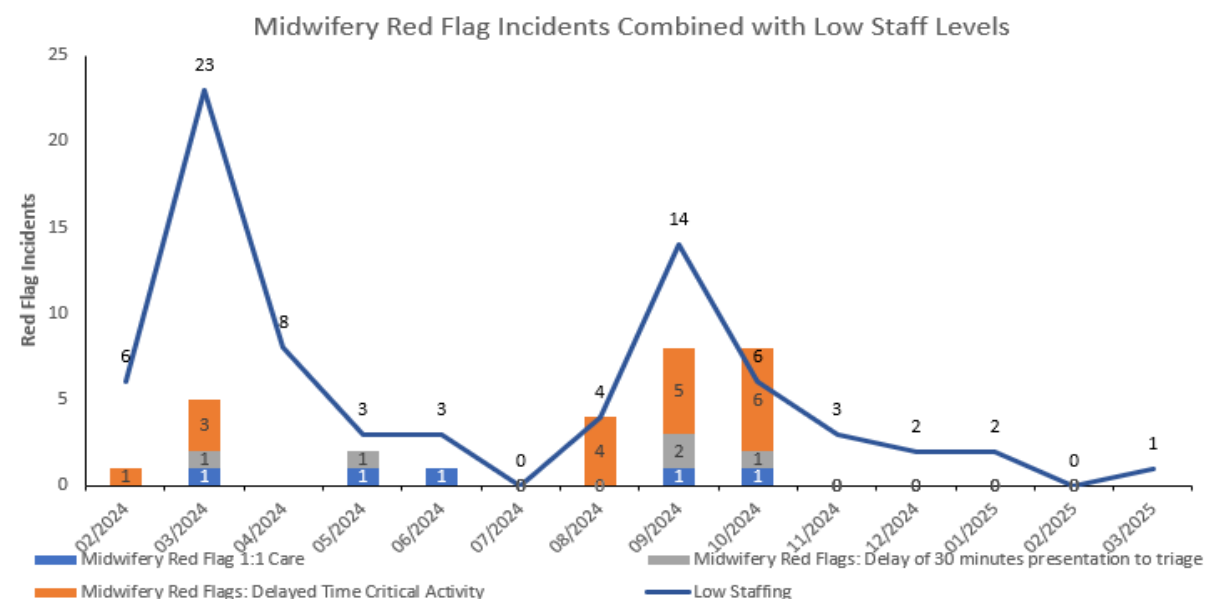
### Red Flag Incidents & Lower than Expected Nursing Levels

- 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 being reported in the 'less than 2 RNs on shift' category. These have all been reviewed by the divisions and appropriate actions taken.
- [Go to Breakdown by Division - Low Staffing/Red Flags Incidents](#)



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

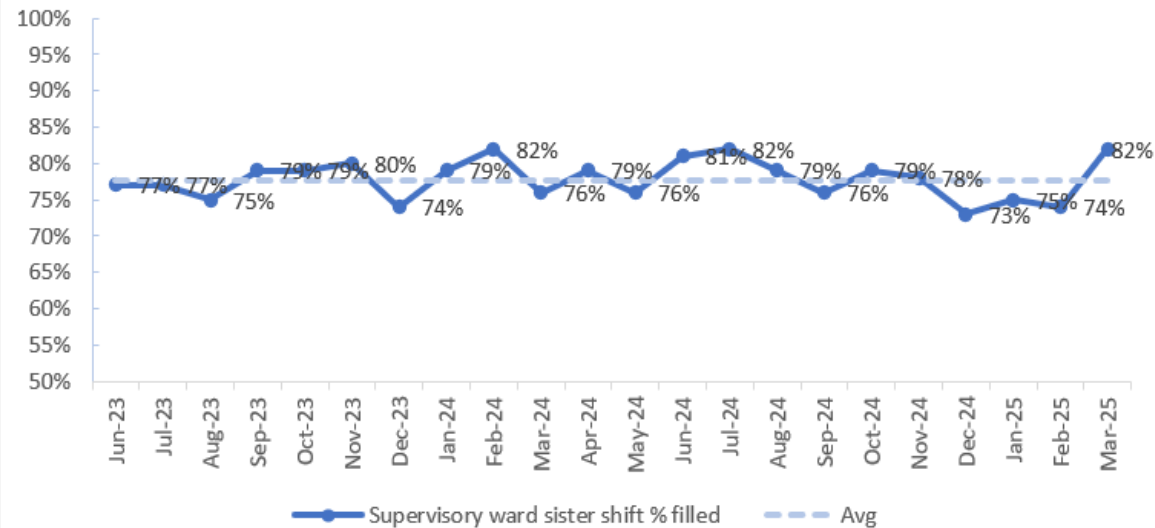
- All maternity low staffing and red flag incidents have been reviewed by the Divisional Governance teams.
- The graph shows the trend of reported incidents for March and previous months.
- There was one lower than expected staffing report in Maternity and no Red Flags reported for March.
- [Go to Breakdown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





## Supervisory Ward Sister Shift Impact

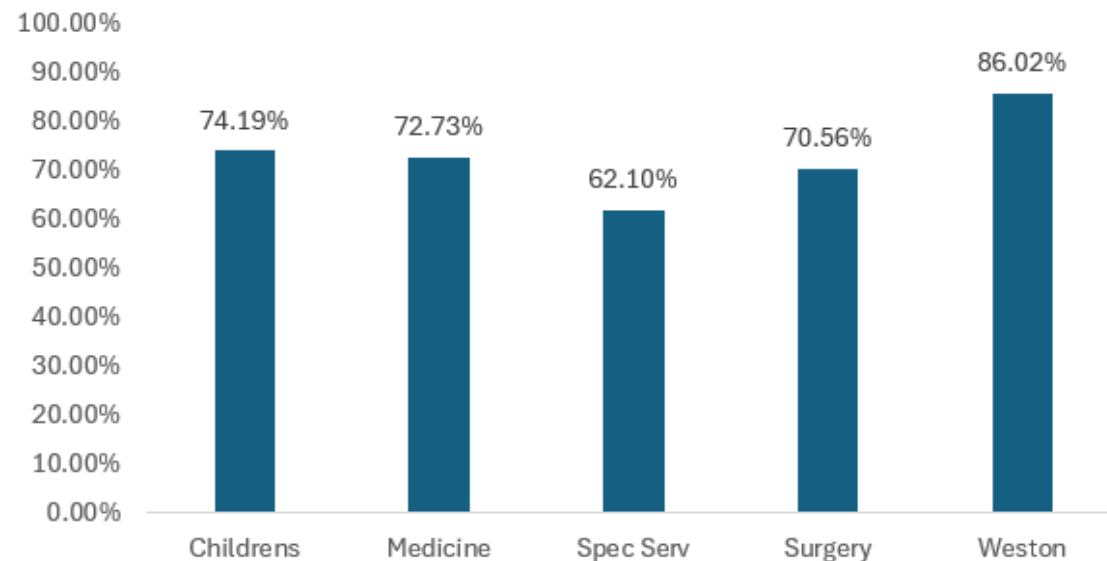
Supervisory Ward Sister Shift % Filled



- 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 an increase in the percentage of supervisory shifts filled in March at 82% compared to 74% in February.
- [Go to Breakdown by Division - Supervisor Impact](#)

## SafeCare Compliance

SafeCare Compliance %



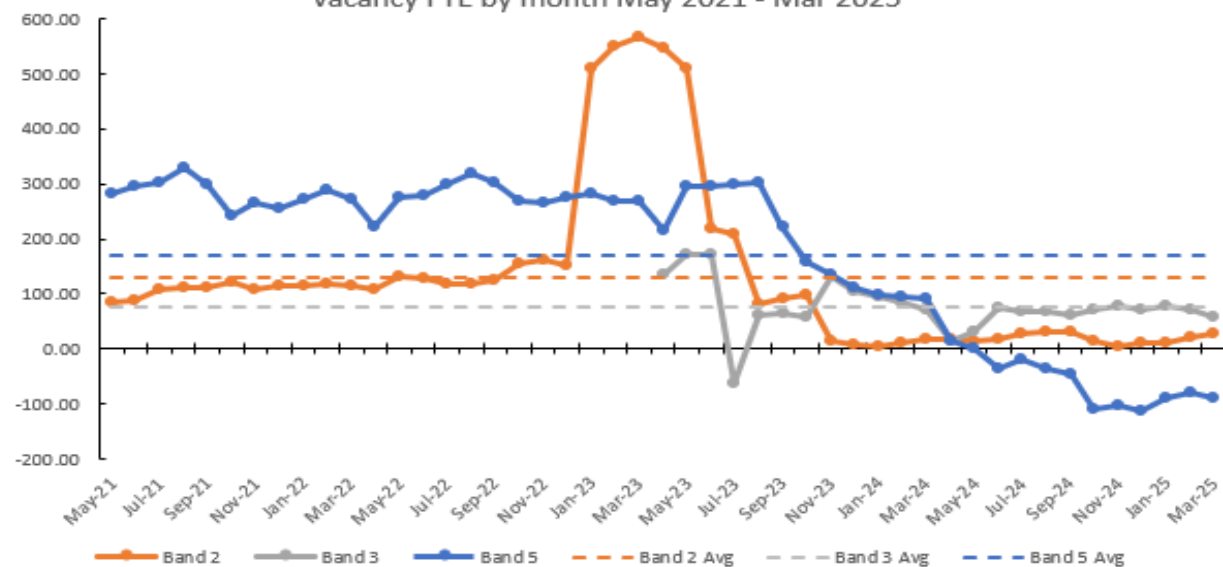
- SafeCare is used shift by shift to manage the nursing resource in adults and children. It is completed 3 times a day to indicate the level of acuity and dependency on in patient wards. This allows matrons to direct additional resources to areas of highest need to ensure patient safety is always maintained.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



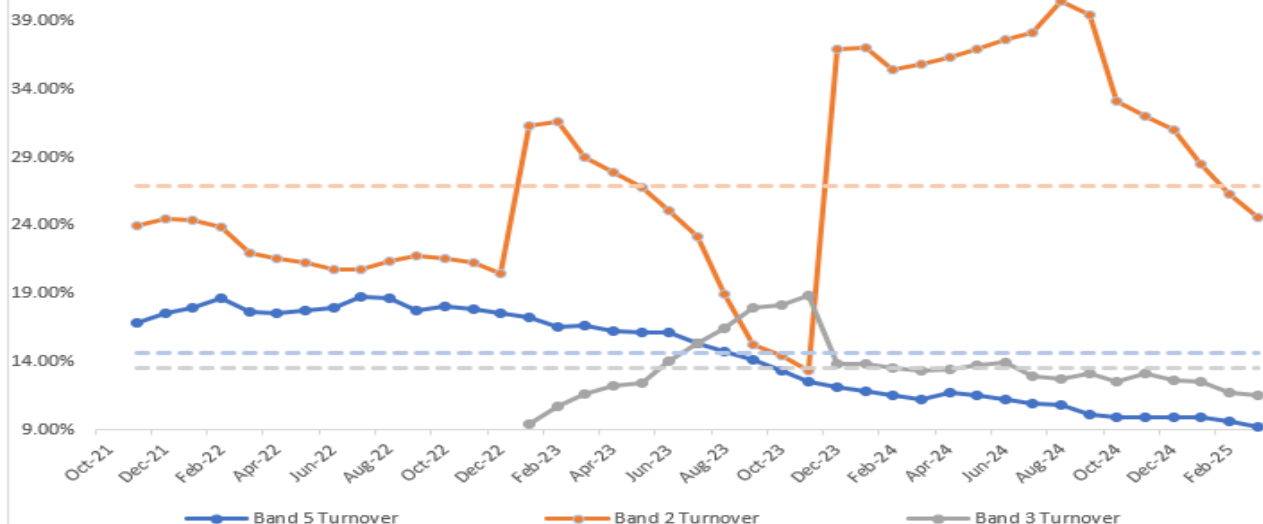


## Nurse Vacancy

Vacancy FTE by month May 2021 - Mar 2025



- The vacancy levels for band 5, band 3 and band 2 are shown in the graph.
- There was an increase in Band 5 surplus compared to last month changing from -79.66 WTE to -87.5 WTE.
- The band 2 vacancies show an increase from 20.52 WTE to 27.6 WTE .
- The band 3 vacancies show a decrease from 71.33 WTE to 57.59 WTE.
- The combined vacancies for band 2 and band 3 of 85.19 WTE has decreased from 91.85 WTE last month.

Band 5, 3 and 2 Turnover by Month.  
Nov 2021 - March 2025

## Nurse Turnover

- This graph shows the trend for Band 5 and HCSW turnover for both Band 3 and Band 2
- Band 5 turnover has decreased slightly to 9.2% compared to 9.63% the previous month.
- Band 3 turnover has decreased to 11.5% compared to 12.69% the previous month.
- Band 2 turnover has decreased to 24.6% compared to 26.29% in February.
- The combined turnover for band 2 & 3 has decreased to 13.2% compared to 13.61% in February.



## Medicine

## Spec Serv

## Surgery

## Children's

## Women's

## Weston

## Nurse Fill Rates

Ward				Ward				Ward				Ward				Ward			
99%	105%	127%	154%	95%	96%	107%	145%	96%	97%	107%	128%	96%	95%	107%	99%	94%	89%	97%	100%
ED				ED BEH				ED BCH				ED Weston				ED Weston			
92%	97%	83%	93%	93%	-	-	-	84%	93%	90%	70%	105%	100%	98%	106%	105%	100%	98%	106%
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 Days	RN 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		Vacancy FTE		Turnover	
Ward		Ward		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%	13.54	5.29	9.9%	14.7%
ED		ED		ED		ED		ED BEH		ED BEH		ED BCH		ED BCH		ED Weston		ED Weston	
-5.80	13.19	11.6%	13.3%	-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	RN	HSCW	RCN	HSCW	RCN	HSCW	RN	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	
3	2	2	1	8	0	4	1	0	0	0	0	21	7	21	7	21	7	21	7
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 Unfilled			Ward Sister Shifts Unfilled			Ward Sister Shifts Unfilled			Ward Sister Shifts Unfilled			Ward Sister Shifts Unfilled		
631	1773	74%	330	993	75%	309	1077	78%	381	1106	74%	0	762	100%	36	1766	98%
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%

104%

This Month

Last Month

104%

98%

This Month

Last Month

107%

114%

This Month

Last Month

87%

77%

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.

100%

100%

This Month

Last Month

## Hospital Acquired Infections

0

2

2

MRSA

MSSA

C Diff

0

2

1

MRSA

MSSA

C Diff

0

0

0

MRSA

MSSA

C Diff

0

1

2

MRSA

MSSA

C Diff

0

0

0

MRSA

MSSA

C Diff

0

1

0

MRSA

MSSA

C Diff

## Falls

Ward

41

1

ED

6

0

Falls

With Harm

19

0

Falls

With Harm

17

3

Falls

With Harm

0

0

Falls

With Harm

1

0

Falls

With Harm

Ward

45

0

ED Weston

4

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

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

1

0

PU Grade 2

PU Grade 3/4



## Divisional Key Factors

### Medicine

#### Key Factors:

Deep dive with the Deputy Director of Nursing and matron to check all leave is recorded accurately - noted staff on placement working in other units elsewhere has been captured incorrectly.

#### Top 3 nursing hotspots for sickness:

A605 11% all short term sickness related

Central Health Clinic 8%- more related to medium term sickness

A900 8% more related to medium term sickness.

#### Top 3 nursing hotspots for vacancies:

C808 4 WTE in Band 3 Line

A900 5 WTE across both Band 2/ Band 3

A400 3.5 WTE in Band 2/ Band 3 line currently out to advert internally.

### Surgery

#### Key Factors:

Theatre remains challenge with some staff still supernumerary and needing to maintain full operating lists - the ongoing recruitment drive continues,

#### Top 3 nursing hotspots for sickness:

A413 - 1 long term sickness, has a bigger impact as this is a small team.

A414 QDU - 4 WTE mainly Long term sickness.

St Michael's Theatres - mixture of short and long term sickness all being managed correctly.

#### Top 3 nursing hotspots for vacancies:

RN - WGH ITU 26% QDU Day Case 12% and St Michael's Theatres 11%,

HCSW - A800 26%, A312 23% and A413 18%.

### Specialised Services

#### Key Factors:

No significant issues to report this month.

#### Top 3 nursing hotspots for sickness:

D603, C603 and C805 .All wards have some long term sickness and short term absences. These are all being managed under the policy.

#### Top 3 nursing hotspots for vacancies:

D501 - To support the service going forward a Bank Incentive request has been submitted due to the specialist nature of the unit. No concerns in other areas.



## Divisional Key Factors cont.

### Children's

#### Key Factors:

The main challenge has been around the three High Dependency Units and extra capacity beds, the Division has seen a rise in demand for both of these this month.

A higher than usual number of Long term complex children have required ongoing hospital care meaning patient flow is reduced. This has been mitigated by using additional bed capacity to support the front door.

#### Top 3 nursing hotspots for sickness:

PICU, ED and Theatres. These are all being managed appropriately.

#### Top 3 nursing hotspots for vacancies:

Dolphin, ED and Theatres. Ongoing necessary recruitment continues.

### Women's

#### Key Factors:

NICU - Successful recruitment to senior post vacancies, all but one commence in April.

#### Top 3 nursing hotspots for sickness:

Gynae Outpatients Department (OPD), Ward 76 and Central Delivery Suite

#### Top 3 nursing hotspots for vacancies:

NICU, Gynae OPD and CDS Appropriate recruitment in progress.

### Weston

#### Key Factors:

Lower than expected staffing levels reported in Division centred around the difficulty in filling the additional number of Enhanced Therapeutic Observation requests made to the Bank Office. No harm was reported to any patient.

#### Top 3 nursing hotspots for sickness:

No themes noted and a mixture of short and long term sickness all managed appropriately.

Critical care outreach 13.0%.

Hutton 10% .

Steepholt 9.7%.

#### Top 3 nursing hotspots for vacancies:

Overall the Division has a current vacancy level of 7.77 WTE (3%) with 14 Newly Qualified RNs due to start between now and July.