

University Hospitals Bristol and Weston NHS Foundation Trust

Supplementary Data for

Monthly Staffing Report of Nursing and Midwifery Levels for April 2025

The data in this document is supplementary to the Monthly Staffing Report and provides a more detailed breakdown of the data supplied.

Staffing variance

Staffing variance included in the following tables show the reasons for any variation using the guidelines below.

Number	RN & HCSW Negative Variance Rationale
1	Lower than expected activity during the month, therefore staffing gaps were not required to be filled.
2	Lower than expected acuity and dependency of patients during the month, therefore staffing gaps were not required to be filled.
3	Staffing gaps were covered by staff from other wards or areas that were not included in the ward rosters.
4	None of the above. See narrative.

Number	RN & HCSW Positive Variance Rationale
1	Higher than expected activity during the month therefore extra staffing was required.
2	Higher than expected acuity and dependency of patients during the month therefore additional staffing was required to safely care for patients
3	Specialist RN's or Psychiatric NA/ Enhanced Care Observation NA required for specific patients
4	None of the above. See narrative

Fill Rates

The fill rates are colour coded according to ratings outlined below.

RAG rating for Fill Rate	Red	Amber	Green	Blue
Thresholds (75% is the national red flag level)	< 75%	75%- 95%	95%-100%	101%>

Note: the red rating has been set at less than 75% to be in line with the national guidance that states that: -

A shortfall of more than 8 hours or 25% (whichever is reached first) of registered nurse time available compared with the actual requirement for the shift. For example, if a shift requires 33 hours of registered nurse time, a red flag event would occur if 5:45 hours or less of registered nurse time is available for that shift (which is the loss of more than 25% of the required registered nurse time).

Figure 1b.

Medicine	Total Vacancy in WTE (Band 5 – 6)	Total Vacancy in WTE (Band 2 – 4)	Day RN Fill Rate	Day HCSW Fill Rate	Night RN Fill Rate	Night HCSW Fill Rate	Total Fill rate	RN and/ or HCSW RED level Staffing narrative number.	RN and/ or HCSW BLUE level Staffing narrative number.	Red flag Incidents	Low staffing incidents reported	Falls <i>with harm</i>	Hospital acquired PU grade 2	Hospital acquired PU grade 3, 4	Red & Blue Staffing Narrative
A400 (AMU) 127904	-8.61	3.83	91%	111%	102%	124%	104%		4	0	3	4 1			Over established in the RN line
A515 (OPAU) 109005	-2.61	3.06	83%	142%	104%	142%	114%		4	0	2	7			Increased ECO demand and over established in the RN line
A528 Gim 109008	-4.43	1.33	101%	109%	101%	125%	109%		3	0	0	0			
A518 127810	-1.66	3.06	104%	142%	100%	155%	125%		4	0	2	4 1			Increased ECO demand this month
A522 Care of the Elderly 109011	-4.30	1.25	100%	121%	102%	138%	116%		4	1	0	2			Increased ECO demand this month
A524 Care of the Elderly 127902	-2.46	0.93	102%	135%	98%	147%	123%		4	1	2	4			Increased ECO demand and Over-established in the RN line
A525 Resp 127901	-4.01	2.68	92%	138%	101%	157%	118%		4	0	0	5			Increased ECO demand and Over-established in the RN line
A605 CoE 127811	-4.33	0.53	60%	193%	75%	213%	120%	3	4	1	1	6		1	There was a high level of sickness in the RN line. Following a risk assessment not all RN gaps were filled due to low acuity.
A801 Respiratory and CF 127900	-0.93	1.55	98%	110%	107%	122%	109%		4	0	1	0			Increased ECO demand this month
A900 Gastro and Hep 127807	-1.95	2.11	93%	145%	103%	165%	121%		4	0	1	3			Increased ECO and MHSW demand this month
C808 Respiratory High Care 127915	-1.53	4.10	103%	134%	100%	159%	116%		4	0	0	2			Reduced acuity, therefore sent RN to support other areas.
Medicine Total	-36.82	24.43	92%	133%	100%	147%	115%	1	10	3	12	37 1	0	1	

Figure 1b – cont.

Specialised Services	Total Vacancy in WTE (Band 5 – 6)	Total Vacancy in WTE (Band 2 – 4)	Day RN Fill Rate	Day HCSW Fill Rate	Night RN Fill Rate	Night HCSW Fill Rate	Total Fill Rate	RN and/ or HCSW	RN and/ or HCSW	Red flag Incidents	Low staffing incidents reported	Falls <i>with harm</i>	Hospital acquired PU grade 2	Hospital acquired PU grade 3, 4	Red & Blue Staffing Narrative
C603 Coronary Care Unit 109007	2.11	1.27	98%	119%	100%	144%	105%		3	0	0	0			
C604 (CICU Cardiac Intensive Care) 101141	4.41	1.04	92%	71%	88%	49%	88%	4		0	1	0			Due to persistent gaps in HCSW provision in wards CICU deprioritised.
C705 101951	3.03	0.10	87%	147%	100%	224%	125%		3	1	1	3 1			
C708 101952	0.36	0.36	96%	104%	96%	143%	106%		3	0	1	4			
C805 BHI Cardiology 101953	-1.96	1.67	99%	124%	101%	200%	120%		3	1	1	2			
D601 TYA Inpatients Unit 105070	0.49	-	100%	100%	100%	100%	145%		3	0	0	1			
D603 Ward 61 104008	2.86	1.88	94%	122%	126%	137%	114%		3	0	1	4			
D703 Ward 62 104009	0.18	-0.02	96%	105%	99%	116%	100%		3	0	0	1			
Specialised Total	11.48	6.30	94%	123%	97%	158%	105%	0	0	2	5	15 1	0	0	

Figure 1b – cont.

Surgery	Total Vacancy in WTE (Band 5 – 6)	Total Vacancy in WTE (Band 2 – 4)	Day RN Fill Rate	Day HCSW Fill Rate	Night RN Fill Rate	Night HCSW Fill Rate	Total Fill rate	RN and/ or HCSW RED level Staffing narrative number.	RN and/ or HCSW BLUE level Staffing narrative number.	Red flag Incidents	Low staffing incidents reported	Falls <i>with harm</i>	Hospital acquired PU grade 2	Hospital acquired PU grade 3, 4	Red & Blue Staffing Narrative
A413 110044	-1.37	1.80	103%	82%	100%	103%	97%		4	0	0	2			Staff moved and redeployment on rota not completed
A600 101107	2.45	1.18	91%	113%	92%	115%	93%		4	0	5	0		1	The registered Associate Practitioners are show in the unregistered numbers at present.
A602 101179	-0.87	-0.72	102%	136%	100%	193%	130%		3	0	0	0			
A604 101192	0.13	-2.73	101%	132%	102%	134%	117%		3	0	0	2			
A609 STAU 110040	1.83	1.72	100%	102%	100%	125%	104%		3	1	1	1			
A700 ENT/Thoracic 110042	-0.07	-0.61	95%	121%	96%	151%	112%		3	0	1	3			
A701 110045	0.18	-0.28	92%	130%	99%	152%	116%		3	0	0	3			
A800 110041	2.05	4.12	98%	98%	100%	111%	101%		3	0	0	0			
H304 103101	-0.15	2.14	91%	65%	100%	100%	85%	2		0	0	0			
Surgery Total	4.18	6.62	94%	109%	95%	134%	102%	0	8	1	7	11 0	0	1	

Figure 1b – cont.

Childrens	Total Vacancy in WTE (Band 5 – 6)	Total Vacancy in WTE (Band 2 – 4)	Day RN Fill Rate	Day HCSW Fill Rate	Night RN Fill Rate	Night HCSW Fill Rate	Total Fill rate	RN and/ or HCSW RED level Staffing narrative number.	RN and/ or HCSW BLUE level Staffing narrative number.	Red flag Incidents	Low staffing incidents reported	Falls <i>with harm</i>	Hospital acquired PU grade 2	Hospital acquired PU grade 3, 4	Red & Blue Staffing Narrative
E400 Seahorse Intensive Care Unit (PICU) 102043	-10.63	-5.97	91%	97%	89%	104%	90%		4	0	2	0			Review of unregistered models of care and template for staffing
E406 Lighthouse Ward (Ward 37) 102240	-2.39	-0.33	102%	79%	104%	-	100%		2	0	1	0			
E500 Bluebell Ward / E501 Sunflower Ward (Ward 38) 102266	-0.40	1.13	99%	95%	99%	97%	99%			0	0	1			
E510 Caterpillar Ward (Ward 30) 102251	-14.53	0.20	104%	168%	97%	140%	105%		4	0	1	1			Increased requirement to 1 to 1 care for Palliative patient and 1:1 mental health patients
E512 Daisy Ward (Ward 33) 102262	-0.44	-2.50	95%	55%	96%	62%	85%	4		0	0	0			HCSW gaps due to long term sick, following a risk assessment these gaps were not always filled.
E600 Dolphin Ward (Ward 32) 102033	0.37	-3.00	84%	194%	93%	133%	100%		3	0	0	0			
E602 Penguin Ward (Ward 31) 102041	0.22	-0.82	95%	154%	100%	114%	103%		4	0	0	0			Slightly over established as staff qualify and to move to band 5
E700 Starlight Ward (Ward 34) 102260	-1.05	-0.31	88%	88%	94%	76%	89%			0	1	0			
E702 Apollo 35 Ward (Ward 35) 102034	-3.69	-4.55	104%	113%	99%	115%	107%		3	0	0	0			High acuity of patients according requiring additional staffing.

Childrens Total	-32.54	-16.15	95%	108%	95%	101%	96%	1	6	0	5	2	0	0	0	
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Figure 1b – cont.

Womens	Total Vacancy in WTE (Band 5 – 6)	Total Vacancy in WTE (Band 2 – 4)	Day RN Fill Rate	Day HCSW Fill Rate	Night RN Fill Rate	Night HCSW Fill Rate	Total Fill rate	RN and/ or HCSW RED level Staffing narrative number.	RN and/ or HCSW BLUE level Staffing narrative number.	Red flag Incidents	Low staffing incidents reported	Falls <i>with harm</i>	Hospital acquired PU grade 2	Hospital acquired PU grade 3, 4	Red & Blue Staffing Narrative
CDS - Ward 77 102068	-14.62	1.47	150%	100%	149%	100%	133%		4	0	0	0			Midwives on rotational contracts rotating into new areas: supernumerary
NICU 102077	7.06	-1.90	84%	94%	89%	83%	87%			0	2	0			
Ward 73 102074	-7.22	2.66	95%	100%	85%	100%	93%		4	0	0	0			Vacancies - new starters appointed not yet in post
Ward 76 102075	0.74	0.60	156%	130%	102%	99%	126%		2	0	0	0			
Ward 78 102078	-1.61	0.82	100%	89%	100%	100%	98%			0	0	0			
Womens Total	-15.65	3.65	101%	99%	98%	99%	100%	0	3	0	2	0 0	0	0	

Figure 1b – cont.

Weston	Total Vacancy in WTE (Band 5 – 6)	Total Vacancy in WTE (Band 2 – 4)	Day RN Fill Rate	Day HCSW Fill Rate	Night RN Fill Rate	Night HCSW Fill Rate	Total Fill rate	RN and/ or HCSW RED level Staffing narrative number.	RN and/ or HCSW BLUE level Staffing narrative number.	Red flag Incidents	Low staffing incidents reported	Falls <i>with harm</i>	Hospital acquired PU grade 2	Hospital acquired PU grade 3, 4	Red & Blue Staffing Narrative
Berrow Ward - Respiratory Medicine	-0.08	-0.66	86%	110%	103%	102%	100%		3	0	0	2			Increased patient acuity requiring additional staffing
Cheddar/MFD Ward - General Medicine	-0.17	-1.89	82%	147%	101%	165%	122%		3	0	0	0			
Draycott - General Medicine	-0.19	-0.59	85%	139%	99%	177%	123%		3	0	2	6			
Harptree - General Medicine	0.06	-0.20	91%	109%	102%	134%	108%		3	0	2	6 1			
Kewstoke - General Medicine	0.66	0.08	90%	138%	99%	165%	122%		3	0	0	4 1			
MAU - General Medicine	0.37	0.46	95%	123%	101%	134%	110%		3	0	0	0			
Sandford Ward	2.82	-0.84	91%	117%	100%	144%	109%		3	0	0	3			ECO Cover - high acuity of sectioned pts
Stroke Unit - Stroke Medicine (Old Uphill Ward)	0.23	-1.21	92%	119%	102%	134%	111%		3	0	0	1			
Hutton (Surgical) - Trauma and Orthopaedics	-0.17	-0.35	86%	131%	101%	152%	116%		3	0	5	4			
ITU - Critical Care HDU	2.99	-0.01	114%	73%	87%	-	96%	4	4	0	0	0			Red – increased acuity reducing need for HCSW. Blue - the 4th Bed has been in use
Knightstone/WGH 420208	0.69	-1.51	98%	141%	100%	146%	114%		2	1	1	0			HCSW cover to utilise both sides of ward for flow
Steeptolm Ward - General Surgery	-1.39	0.60	91%	100%	103%	125%	103%		2	0	2	1			Increased patient acuity requiring additional staffing.
Waterside - General Surgery	-1.47	0.43	100%	104%	100%	108%	103%		3	1	2	3			High activity and cover to safely manage ECO cubicles.
Weston Campus Total	4.35	-5.69	91%	122%	99%	141%	111%	0	9	2	14	30 2	0	0	

UHBW Total	-65	19.16	94%	120%	97%	137%	106%	2	36	8	45	95	4	0	2	
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Figure 1b – cont.

A & E	Total Vacancy in WTE (Band 5 – 6)	Total Vacancy in WTE (Band 2 – 4)	Day RN Fill Rate	Day HCSW Fill Rate	Night RN Fill Rate	Night HCSW Fill Rate	Total Fill rate	RN and/ or HCSW RED level Staffing narrative number.	RN and/ or HCSW BLUE level Staffing narrative number.	Red flag Incidents	Low staffing incidents reported	Falls <i>with harm</i>	Hospital acquired PU grade 2	Hospital acquired PU grade 3, 4	Red & Blue Staffing Narrative
A300 Adult Ed 101177	-4.17	14.92	91%	85%	96%	99%	93%			0	2	4			
E308 Childrens emergency department 102038	4.82	0.32	91%	84%	96%	74%	91%	1		0	1	0			Due to vacancy and high turnover of HCSW, following a risk assessment these gaps were not always filled.
E308 Emergency Nurse Pract 102523			90%	-	-	-	90%			0	0	0			
Emergency - Nursing Weston	3.27	3.31	109%	111%	98%	103%	106%		1	0	0	0			Increased corridor cover required in month (escalation)
H001 A&E BEH 103114	1.22	0	95%	-	-	-	95%			0	0	1			
Total	5.14	18.55	95%	96%	97%	93%	96%	1	1	0	3	5 0	0	0	

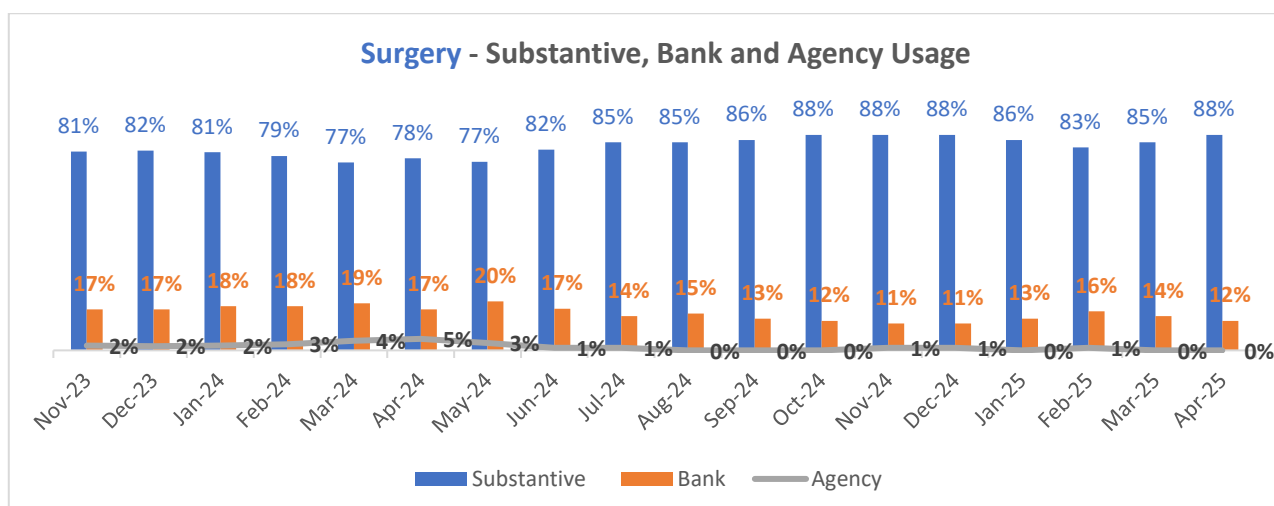
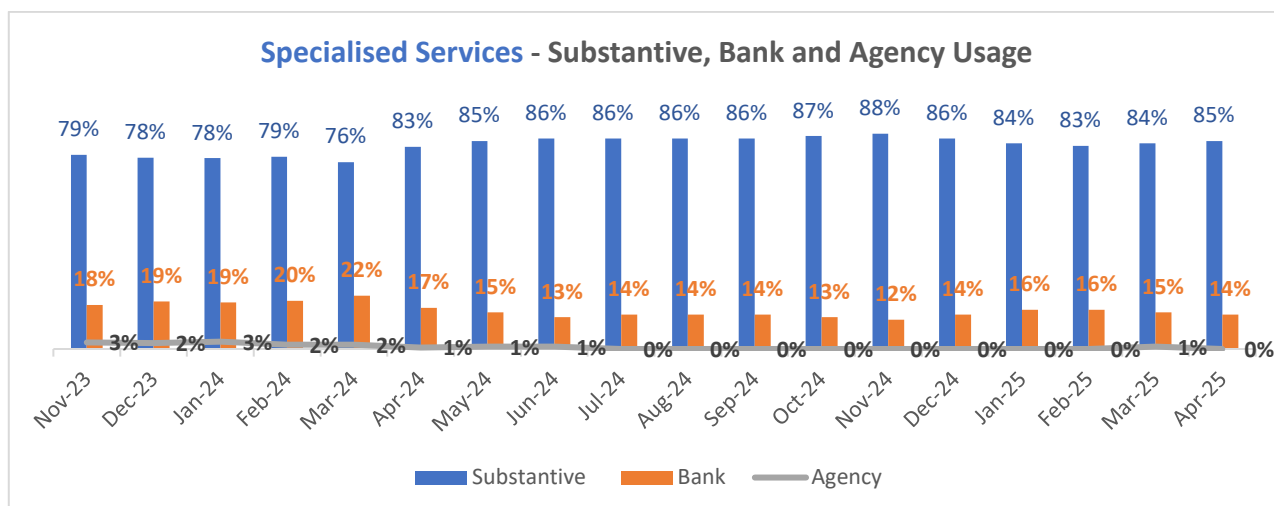
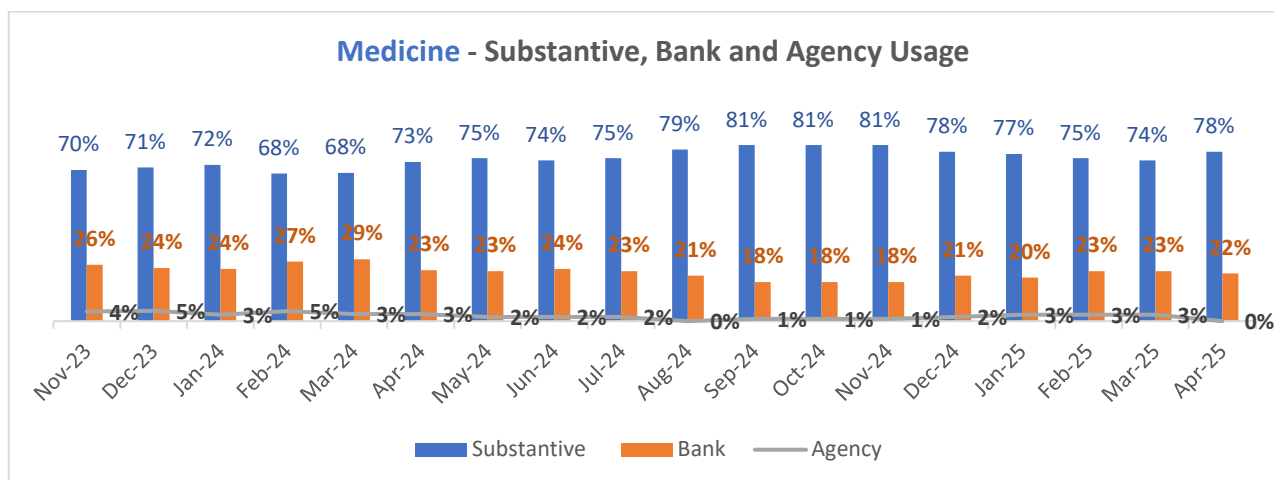
Figure 1b – cont.

Theatres	Total Vacancy in WTE (Band 5 – 6)	Total Vacancy in WTE (Band 2 – 4)	Day RN Fill Rate	Day HCSW Fill Rate	Night RN Fill Rate	Night HCSW Fill Rate	Total Fill rate	RN and/ or HCSW RED level Staffing narrative number.	RN and/ or HCSW BLUE level Staffing narrative number.	Red flag Incidents	Low staffing incidents reported	Falls <i>with harm</i>	Hospital acquired PU grade 2	Hospital acquired PU grade 3, 4	Red & Blue Staffing Narrative
A414 QDU Theatres Pay 101555			83%	60%	-	-	79%	4	1	1	1	0			Easter bank holidays have reduced operating lists capacity and requirement for HCSW.
A608 Cardiac 101077	-0.74	-1.65	100%	114%	-	-	103%		3	0	0	0			
A608 General 101077			113%	79%	105%	100%	104%		3	0	0	0			
BEH Theatres-Pay 103001			100%	110%	-	-	102%		3	0	0	0			
E402 Coastguard / E520 Horizon (BCH Theatres) 102031	-2.81	-8.62	81%	84%	96%	100%	82%			0	5	0			
Recovery Room Heygroves 101405	0.13	0	102%	-	100%	-	102%		3	0	0	0			
StM Theatres 102081			88%	59%	100%	100%	84%	4	1	1	1	0			Easter bank holidays have reduced operating lists capacity and requirement for HCSW.
Weston Theatres	4.84	0.89	86%	117%	-	-	92%		3	0	0	0			
Total	1.42	-9.38	92%	86%	101%	102%	91%	0	4	2	7	0 0	0	0	

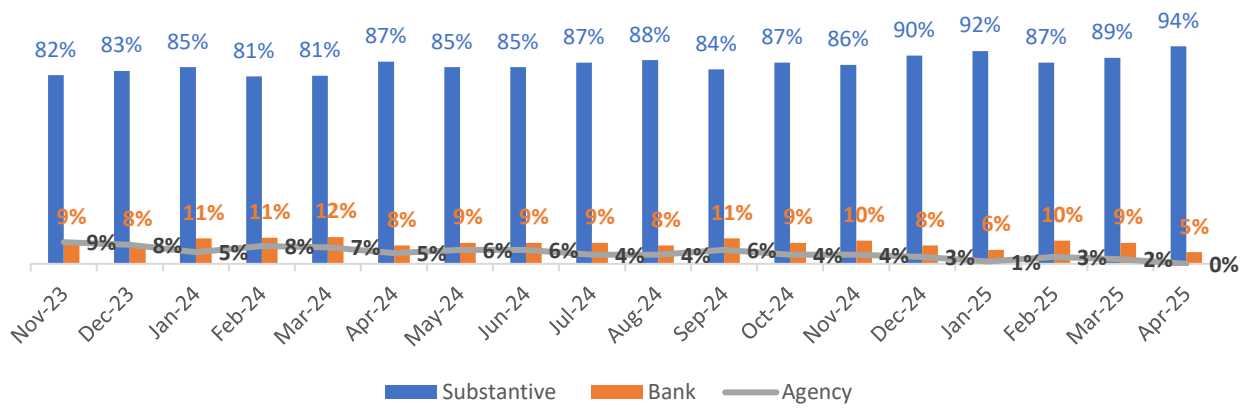
Bank & Agency Usage

The following charts show the percentage of staffing by Division of substantive, bank and agency for in-patient wards based on actual hours worked.

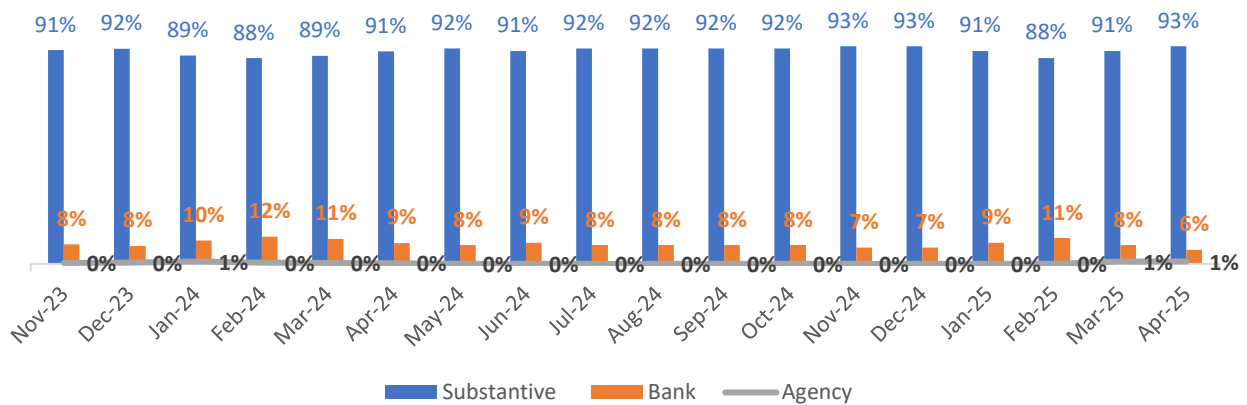
These charts are created from hours recorded in and generated directly from the E-Rostering system.



Childrens - Substantive, Bank and Agency Usage



Womens - Substantive, Bank and Agency Usage



Weston - Substantive, Bank and Agency Usage

