**University Hospitals Bristol and Weston NHS Foundation Trust**

Supplementary Data for

Monthly Staffing Report of Nursing and Midwifery Levels for February 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 ***with harm*** | Hospital acquired PU grade 2 | Hospital acquired PU grade 3, 4 | Red & Blue Staffing Narrative |
| A400 (AMU) 127904 | -9.44 | 4.03 | 99% | 100% | 107% | 113% | 104% |   | 4 | 0 | 1 | 4 |  |   |   | Over established in the RN line  |
| A515 (OPAU) 109005 | -5.10 | 2.04 | 96% | 117% | 109% | 144% | 114% |   | 4 | 0 | 0 | 9 |  |   |   | Increased ECO demand and over established in the RN line |
| A528 Gim 109008 | -5.22 | 2.36 | 121% | 150% | 136% | 172% | 145% |   | 3 | 0 | 0 | 5 |  |   |   |   |
| A518 127810 | -2.41 | 2.04 | 98% | 152% | 100% | 175% | 131% |   | 3 | 0 | 1 | 6 |  |   | 1 |   |
| A522 Care of the Elderly 109011 | -4.63 | -0.57 | 111% | 148% | 117% | 164% | 136% |   | 3 | 0 | 0 | 5 |  |   |   |   |
| A524 Care of the Elderly 127902 | 0.21 | 1.48 | 100% | 135% | 100% | 140% | 121% |   | 4 | 2 | 3 | 2 |  |   |   | Increased ECO demand and Over-established in the RN line |
| A525 Resp 127901 | -3.66 | 2.72 | 97% | 128% | 104% | 156% | 117% |   | 4 | 0 | 2 | 2 |  |   |   | Increased ECO demand and Over-established in the RN line |
| A605 CoE 127811 | -5.33 | 1.17 | 78% | 138% | 91% | 177% | 115% |   | 3 | 0 | 0 | 2 |  |   |   |   |
| A801 Respiratory and CF 127900 | -2.82 | 1.28 | 98% | 136% | 103% | 151% | 121% |   | 3 | 0 | 0 | 2 |  |   |   |   |
| A900 Gastro and Hep 127807 | -2.69 | 2.99 | 95% | 123% | 108% | 147% | 114% |   | 3 | 0 | 0 | 4 |  | 1 |   |   |
| C808 Respiratory High Care 127915 | -3.08 | 4.27 | 101% | 143% | 102% | 159% | 118% |   | 3 | 0 | 0 | 1 |  |   |   |   |
| **Medicine Total**  | **-44.17** | **23.81** | **99%** | **131%** | **107%** | **151%** | **119%** | **0** | **10** | **2** | **7** | **42** | ***0*** | **1** | **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 ***with harm*** | Hospital acquired PU grade 2 | Hospital acquired PU grade 3, 4 | Red & Blue Staffing Narrative |
| C603 Coronary Care Unit 109007 | 1.19 | 0.27 | 98% | 103% | 100% | 144% | 103% |   | 3  | 0 | 0 |  |  |   |   |   |
| C604 (CICU Cardiac Intensive Care) 101141 | 5.62 | 1.14 | 90% | 58% | 90% | 46% | 87% | 4  |   | 0 | 2 | 1 |  |   |   |  HCSW moved to support other areas deemed to high risk to patient safety |
| C705 101951 | 1.79 | 1.57 | 93% | 124% | 96% | 177% | 113% |   |  3 | 1 | 1 | 1 |  |   |   |   |
| C708 101952 | 0.32 | 0.96 | 89% | 122% | 97% | 163% | 112% |   |  3 | 0 | 0 | 10 | ***1*** |   |   |   |
| C805 BHI Cardiology 101953 | -2.07 | 4.30 | 99% | 107% | 101% | 155% | 109% |   |  3 | 0 | 0 | 6 |  |   |   |   |
| D601 TYA Inpatients Unit 105070 | 0.48 | - | 96% | 100% | 100% | 100% | 142% |   |  3 | 0 | 0 |  |  |   |   |   |
| D603 Ward 61 104008 | 1.80 | 2.23 | 95% | 136% | 129% | 193% | 125% |   |  3 | 0 | 0 | 6 |  |   |   |   |
| D703 Ward 62 104009 | 0.33 | 1.81 | 98% | 90% | 100% | 102% | 98% |   |  3 | 0 | 0 | 2 |  |   |   |   |
| **Specialised Total**  | **9.46** | **12.28** | **94%** | **114%** | **98%** | **153%** | **104%** | **0** | **0** | **1** | **3** | **26** | ***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 ***with harm*** | Hospital acquired PU grade 2 | Hospital acquired PU grade 3, 4 | Red & Blue Staffing Narrative |
| A413 110044 | -3.50 | 1.80 | 101% | 80% | 100% | 104% | 96% |   | 3 | 0 | 0 | 2 | ***1*** |   |   |   |
| A600 101107 | 2.33 | -2.21 | 99% | 113% | 98% | 126% | 100% |   | 3 | 0 | 1 |  |  | 1 |   |   |
| A602 101179 | -0.87 | -1.11 | 101% | 133% | 104% | 205% | 132% |   | 3 | 0 | 0 | 2 |  |   |   |   |
| A604 101192 | 0.13 | -1.84 | 99% | 141% | 100% | 151% | 122% |   | 3 | 0 | 0 | 1 |  |   |   |   |
| A609 STAU 110040 | -1.22 | 0.60 | 96% | 104% | 99% | 126% | 103% |   | 3 | 0 | 0 | 2 |  |   |   |   |
| A700 ENT/Thoracic 110042 | -1.28 | -0.61 | 95% | 110% | 97% | 131% | 106% |   | 3 | 0 | 0 | 4 |  |   |   |   |
| A701 110045 | 0.18 | 0.47 | 115% | 132% | 119% | 157% | 129% |   | 3 | 0 | 0 |  |  |   |   |   |
| A800 110041 | -0.82 | 5.44 | 98% | 89% | 99% | 100% | 97% |   |   | 0 | 0 | 2 |  |   |   |   |
| H304 103101 | -1.47 | 1.34 | 91% | 83% | 100% | 100% | 94% |   |   | 0 | 0 |  |  |   |   |   |
| **Surgery Total**  | **-6.52** | **3.88** | **99%** | **110%** | **100%** | **136%** | **106%** | **0** | **7** | **0** | **1** | **13** | ***1*** | **1** | **0** |  |

*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 ***with harm*** | Hospital acquired PU grade 2 | Hospital acquired PU grade 3, 4 | Red & Blue Staffing Narrative |
| E400 Seahorse Intensive Care Unit (PICU) 102043 | -9.84 | -4.07 | 84% | 61% | 81% | 64% | 81% | 4 |   | 0 | 0 |   |  |   |   | 3.2 WTE Vacancies HCSW line, mitigated by redeploying from green areas when required to maintain safety. |
| E406 Lighthouse Ward (Ward 37) 102240 | -1.47 | 0.82 | 116% | 94% | 121% | 100% | 120% |   | 3 | 0 | 0 | 2 |  |   |   |   |
| E500 Bluebell Ward / E501 Sunflower Ward (Ward 38) 102266 | -1.57 | 2.07 | 98% | 106% | 99% | 102% | 100% |   | 2 | 0 | 0 |   |  |   |   |   |
| E510 Caterpillar Ward (Ward 30) 102251 | -5.57 | 0.52 | 103% | 174% | 106% | 154% | 109% |   | 3 | 1 | 3 |   |  |   |   |   |
| E512 Daisy Ward (Ward 33) 102262 | -2.25 | -0.61 | 100% | 87% | 98% | 146% | 103% |   | 3 | 0 | 1 |   |  |   |   |   |
| E600 Dolphin Ward (Ward 32) 102033 | 1.12 | -2.02 | 107% | 154% | 119% | 114% | 117% |   | 3 | 0 | 0 |   |  |   |   |   |
| E602 Penguin Ward (Ward 31) 102041 | 1.05 | -0.82 | 93% | 146% | 101% | 155% | 104% |   | 3 | 0 | 0 |   |  |   |   |   |
| E700 Starlight Ward (Ward 34) 102260 | -0.69 | 0.17 | 88% | 77% | 95% | 35% | 84% | 4 |   | 0 | 0 |   |  |   |   | Beds closed due to BMT service being suspended. Staffing flexed to reflect this. |
| E702 Apollo 35 Ward (Ward 35) 102034 | -3.04 | -2.31 | 107% | 115% | 109% | 128% | 114% |   | 3 | 0 | 1 |   |  |   |   |   |
| **Childrens Total**  | **-22.26** | **-6.25** | **95%** | **108%** | **97%** | **109%** | **98%** | **2** | **7** | **1** | **5** | **2** | ***0*** | **0** | **0** |  |

*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 ***with harm*** | Hospital acquired PU grade 2 | Hospital acquired PU grade 3, 4 | Red & Blue Staffing Narrative |
| CDS - Ward 77 102068 | -0.91 | 1.47 | 159% | 100% | 138% | 100% | 131% |   | 4 | 0 | 0 |   |  |   |   | Staff moved from CDS to cover ward |
| NICU 102077 | 8.03 | -0.70 | 97% | 86% | 96% | 114% | 97% |   | 3 | 0 | 1 |   |  |   |   |   |
| Ward 73 102074 | 5.29 | 3.26 | 99% | 100% | 85% | 100% | 97% |   |   | 0 | 0 |   |  |   |   |   |
| Ward 76 102075 | 1.54 | 0.60 | 93% | 120% | 60% | 92% | 84% | 4 | 3 | 0 | 0 |   |  |   |   | Staff moved from other wards or hospital on- call midwife used |
| Ward 78 102078 | -0.41 | 0.66 | 105% | 82% | 110% | 104% | 101% |   | 1 | 0 | 0 | 1 |  |   |   |   |
| **Womens Total**  | **13.54** | **5.29** | **106%** | **97%** | **98%** | **102%** | **102%** | **0** | **2** | **0** | **1** | **1** | ***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 ***with harm*** | Hospital acquired PU grade 2 | Hospital acquired PU grade 3, 4 | Red & Blue Staffing Narrative |
| Berrow Ward - Respiratory Medicine | 0.45 | -0.17 | 89% | 103% | 105% | 109% | 101% |   | 3 | 1 | 2 | 1 |  |   |   | RMN usage and ECO cover. increased L2 patients |
| Cheddar/MFD Ward - General Medicine | -0.17 | -1.58 | 87% | 128% | 101% | 147% | 115% |   | 3 | 0 | 2 | 5 |  |   |   | ECO demand |
| Draycott - General Medicine | -1.19 | -0.02 | 91% | 106% | 101% | 140% | 108% |   | 3 | 0 | 1 | 3 |  | 1 |   | RMN usage and ECO |
| Harptree - General Medicine | 1.45 | -0.20 | 99% | 116% | 109% | 142% | 115% |   | 3 | 0 | 0 | 5 | ***2*** |   |   | RMN usage and ECO |
| Kewstoke - General Medicine | 0.97 | 1.23 | 94% | 127% | 101% | 170% | 121% |   | 3 | 2 | 2 | 3 |  |   |   |   |
| MAU - General Medicine | -0.63 | 0.15 | 95% | 123% | 98% | 123% | 107% |   | 3 | 0 | 0 |  |  |   |   |   |
| Sandford Ward  | 1.74 | -0.54 | 98% | 116% | 105% | 151% | 114% |   | 3 | 0 | 3 | 3 | ***1*** |   |   | RMN and ECO demand |
| Stroke Unit - Stroke Medicine (Old Uphill Ward)  | -0.34 | 0.36 | 93% | 115% | 101% | 140% | 111% |   | 3 | 0 | 0 | 3 |  |   |   | ECO demand |
| Hutton (Surgical) - Trauma and Orthopaedics | -0.09 | -0.20 | 104% | 130% | 101% | 156% | 122% |   | 3 | 3 | 4 | 1 |  |   |   | ECO demand |
| ITU - Critical Care HDU | 1.29 | -0.01 | 119% | 64% | 88% | 100% | 97% | 1 | 3 | 0 | 0 |  |  |   |   | Decreased acuity requiring less support staff. |
| Knightstone/WGH 420208 | 0.61 | -1.51 | 99% | 148% | 102% | 137% | 114% |   | 4 | 0 | 0 | 3 |  |   |   | 2nd HCSW required for Non elective side of ward |
| Steepholm Ward - General Surgery | -0.70 | -0.23 | 92% | 94% | 103% | 112% | 99% |   | 3 | 0 | 0 | 9 |  |   | 1 | RMN and ECO demand |
| Waterside - General Surgery | -1.67 | 0.00 | 99% | 101% | 104% | 112% | 104% |   | 3 | 1 | 2 | 1 |  |   |   | Increased ECO demand for patients in side rooms |
| **Weston Campus Total**  | **1.72** | **-2.72** | **96%** | **114%** | **101%** | **138%** | **110%** | **1** | **9** | **7** | **16** | **37** | ***3*** | **1** | **1** |  |
| **UHBW Total**  | **-48.23** | **36.29** | **98%** | **117%** | **100%** | **138%** | **107%** | **3** | **35** | **11** | **33** | **121** | ***5*** | **3** | **2** |  |

*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 ***with harm*** | Hospital acquired PU grade 2 | Hospital acquired PU grade 3, 4 | Red & Blue Staffing Narrative |
| A300 Adult Ed 101177 | -5.80 | 13.19 | 95% | 79% | 100% | 98% | 95% |   |   | 0 | 0 | 7 |  |   |   |   |
| E308 Childrens emergency department 102038 | 7.21 | 4.15 | 91% | 100% | 92% | 55% | 85% | 3 |   | 0 | 1 |   |  |   |   |  |
| E308 Emergency Nurse Pract 102523 |   |   | 92% | - | - | - | 92% |   |   | 0 | 0 |   |  |   |   |   |
| Emergency - Nursing Weston  | 6.76 | 4.88 | 98% | 92% | 98% | 106% | 98% |   | 1 | 0 | 2 | 2 |  |   |   | ED Escalation corridors |
| H001 A&E BEH 103114 | -0.43 | 0 | 105% | - | - | - | 105% |   | 3 | 0 | 0 |   |  |   |   |   |
| **Total**  | **7.74** | **22.22** | **96%** | **88%** | **97%** | **82%** | **94%** | **1** | **1** | **0** | **3** | **9** | ***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 ***with harm*** | Hospital acquired PU grade 2 | Hospital acquired PU grade 3, 4 | Red & Blue Staffing Narrative |
| A414 QDU Theatres Pay 101555 |   |   | 86% | 72% | - | - | 84% | 4 |   | 1 | 1 |   |  |   |   | Where indicated some lists were flexed to maintain safety.  |
| A608 Cardiac 101077 | -2.98 | -0.41 | 109% | 119% | - | - | 111% |   | 1 | 0 | 0 |   |  |   |   |   |
| A608 General 101077 |   |   | 92% | 66% | 102% | 70% | 86% | 4 | 4 | 0 | 0 |   |  |   |   | Under recruited on HCSW line but list safety maintained by flexing lists accordingly.  |
| BEH Theatres-Pay 103001 |   |   | 97% | 86% | - | - | 95% |   |   | 0 | 0 |   |  |   |   |   |
| E402 Coastguard / E520 Horizon (BCH Theatres) 102031 | -0.69 | -4.68 | 74% | 46% | 75% | - | 70% | 4 |   | 3 | 7 |   |  |   |   | Theatre improvement work ongoing, new roster now live from February 2025 after many reviews and changes required. All lists staffed safely and flexed accordingly. Lists still reliant on bank and agency to maintain safe staffing levels. |
| Recovery Room Heygroves 101405 | 1.36 | 0 | 104% | - | 100% | - | 103% |   | 3 | 0 | 0 |   |  |   |   |   |
| StM Theatres 102081 |   |   | 98% | 68% | 100% | 100% | 91% | 4 |   | 0 | 0 |   |  |   |   | Where indicated some lists were flexed to maintain safety. |
| Weston Theatres | 7.72 | 0.89 | 82% | 111% | - | - | 88% |   | 1 | 0 | 1 |   |  |   |   | Addition TSW to support elective activity through TRU |
| **Total**  | **5.41** | **-4.2** | **88%** | **73%** | **96%** | **86%** | **85%** | **1** | **3** | **4** | **9** | **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.