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

Supplementary Data for

Monthly Staffing Report of Nursing and Midwifery Levels for January 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 | -9.94 | 4.50 | 98% | 99% | 106% | 102% | 101% |   | 3 | 0 | 20 | 14 |  |   |   | Low staffing incidents associated with reduced availability of Health Care Support Workers (HCSW)  |
| A515 (OPAU) 109005 | -4.68 | 0.34 | 96% | 140% | 108% | 130% | 116% |   | 4 | 0 | 1 | 10 |  |   |   | This ward is over established |
| A528 109008 | -3.92 | 2.09 | 124% | 119% | 144% | 131% | 128% |   | 3 | 0 | 0 | 8 |  |   |   |   |
| A518 127810 | -2.16 | 0.34 | 103% | 153% | 100% | 178% | 133% |   | 3 | 0 | 3 | 1 |  |   |   | - |
| A522 Care of the Elderly 109011 | -1.87 | 0.12 | 102% | 171% | 101% | 170% | 138% |   | 3 | 0 | 0 | 4 |  |   |   | - |
| A524 Care of the Elderly 127902 | -4.17 | 0.37 | 105% | 126% | 101% | 137% | 119% |   | 3 | 0 | 5 | 5 |  |   |   | - |
| A525 127901 | -2.33 | 1.72 | 100% | 130% | 106% | 171% | 122% |   | 3 | 0 | 0 | 3 |  |   |   | - |
| A605 127811 | -4.19 | 0.56 | 59% | 109% | 78% | 109% | 87% | 4 | 3 | 0 | 2 | 5 |  |   |   | There is an error on the template that has now been corrected. Staffing has been safely maintained throughout January.  |
| A801 Respiratory and CF 127900 | -1.47 | 0.70 | 109% | 147% | 138% | 173% | 139% |   | 3 | 0 | 2 | 3 |  |   |   |   |
| A900 Gastro and Hep 127807 | -2.80 | 2.91 | 101% | 136% | 109% | 137% | 118% |   | 3 | 0 | 0 | 8 |  |   |   | - |
| C808 Respiratory High Care 127915 | -4.47 | 4.27 | 115% | 144% | 114% | 156% | 126% |   | 2 | 0 | 0 | 2 |  |   |   |   |
| **Medicine Total**  | **-42.00** | **17.92** | **101%** | **131%** | **109%** | **140%** | **118%** | **0** | **10** | **0** | **33** | **63** | ***0*** | **0** | **0** |  |

*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 | -0.06 | 0.27 | 99% | 100% | 101% | 132% | 103% |   | 3 | 0 | 0 | 1 |  |   |   | - |
| C604 (CICU Cardiac Intensive Care) 101141 | 2.87 | 0.21 | 92% | 50% | 90% | 55% | 87% | 4 |   | 0 | 2 | 1 |  |   |   | Due to persistent gaps in HCSW provision in other wards staff have been moved from CICU to support other wards  |
| C705 101951 | 0.86 | 1.50 | 96% | 130% | 95% | 209% | 120% |   | 3 | 0 | 1 | 6 |  |   |   | - |
| C708 101952 | 0.86 | 0.96 | 88% | 110% | 96% | 148% | 105% |   | 3 | 0 | 1 | 7 |  |   |   | - |
| C805 BHI Cardiology 101953 | -2.07 | 3.30 | 97% | 116% | 100% | 176% | 113% |   | 3 | 0 | 1 | 3 |  |   |   | - |
| D601 TYA Inpatients Unit 105070 | 0.87 | -0.92 | 97% | 100% | 98% | 100% | 141% |   | 3 | 0 | 0 | 0 |  |   |   | - |
| D603 Ward 61 104008 | 0.89 | 1.69 | 97% | 127% | 125% | 158% | 118% |   | 3 | 0 | 0 | 4 |  |   |   | - |
| D703 Ward 62 104009 | 1.15 | 1.81 | 97% | 113% | 86% | 153% | 100% |   | 3 | 0 | 0 | 3 |  |   |   | - |
| **Specialised Total**  | **5.37** | **8.82** | **94%** | **115%** | **95%** | **159%** | **104%** | **1** | **6** | **0** | **5** | **25** | ***0*** | **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 | 0.09 | 1.80 | 98% | 89% | 103% | 111% | 100% |   | 3 | 0 | 0 |  |  |   |   |  |
| A600 101107 | 9.56 | -0.13 | 116% | 115% | 117% | 123% | 116% |   | 1 | 0 | 1 | 2 |  | 1 |   | Escalation beds have been opened.  |
| A602 101179 | -0.17 | 0.05 | 104% | 101% | 102% | 121% | 106% |   | 3 | 0 | 0 | 4 |  | 1 |   |  |
| A604 101192 | -0.02 | -1.85 | 100% | 129% | 99% | 130% | 114% |   | 3 | 0 | 0 | 3 | ***1*** |   |   |  |
| A609 STAU 110040 | -1.22 | 1.95 | 101% | 115% | 99% | 130% | 108% |   | 3 | 0 | 3 | 8 |  |   |   |  |
| A700 ENT/Thoracic 110042 | 0.93 | -0.61 | 103% | 110% | 105% | 139% | 112% |   | 3 | 0 | 1 | 2 |  |   |   |  |
| A701 110045 | 1.14 | 0.47 | 97% | 128% | 100% | 149% | 117% |   | 3 | 0 | 0 | 3 |  |   | 1 |  |
| A800 110041 |   |   | 99% | 112% | 102% | 126% | 109% |   | 3 | 0 | 0 | 4 |  |   |   |  |
| H304 103101 | -1.47 | 1.34 | 91% | 78% | 100% | 100% | 90% |   |   | 0 | 0 | 3 | ***1*** |   |   |   |
| **Surgery Total**  | **8.84** | **3.02** | **107%** | **110%** | **110%** | **130%** | **111%** | **0** | **8** | **0** | **5** | **20** | ***2*** | **2** | **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 ***with harm*** | Hospital acquired PU grade 2 | Hospital acquired PU grade 3, 4 | Red & Blue Staffing Narrative |
| E400 Seahorse Intensive Care Unit (PICU) 102043 | -4.47 | -5.07 | 80% | 58% | 76% | 78% | 77% | 1 |   | 0 | 0 |   |  |   |   |   |
| E406 Lighthouse Ward (Ward 37) 102240 | -1.47 | 0.82 | 105% | 100% | 103% | 100% | 105% |   | 3 | 0 | 0 |   |  |   |   |   |
| E500 Bluebell Ward / E501 Sunflower Ward (Ward 38) 102266 | -0.80 | 1.87 | 98% | 102% | 100% | 95% | 99% |   | 3 | 0 | 0 |   |  |   |   |   |
| E510 Caterpillar Ward (Ward 30) 102251 | -4.73 | 0.52 | 99% | 140% | 101% | 96% | 101% |   | 2 | 0 | 0 |   |  |   |   |   |
| E512 Daisy Ward (Ward 33) 102262 | -2.86 | -0.61 | 110% | 93% | 103% | 89% | 104% |   | 3 | 0 | 0 |   |  |   |   |   |
| E600 Dolphin Ward (Ward 32) 102033 | -0.45 | -2.02 | 134% | 140% | 157% | 107% | 140% |   | 2 | 0 | 0 |   |  |   |   |   |
| E602 Penguin Ward (Ward 31) 102041 | 2.05 | -1.82 | 96% | 135% | 102% | 122% | 103% |   | 3 | 0 | 0 |   |  |   |   |   |
| E700 Starlight Ward (Ward 34) 102260 | 0.26 | 0.17 | 85% | 66% | 96% | 35% | 81% | 1 |   | 0 | 0 |   |  |   |   |   |
| E702 Apollo 35 Ward (Ward 35) 102034 | -3.22 | -2.31 | 104% | 130% | 103% | 105% | 109% |   | 3 | 0 | 0 | 1 |  |   |   |   |
| **Childrens Total**  | **-15.69** | **-8.45** | **95%** | **104%** | **96%** | **90%** | **95%** | **0** | **0** | **0** | **0** | **1** | ***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 | 0.09 | 2.47 | 162% | 100% | 142% | 100% | 131% |   | 1 | 0 | 0 |  |  |   |   | - |
| NICU 102077 | 9.70 | -0.70 | 95% | 67% | 96% | 84% | 94% | 3 |   | 0 | 0 |  |  |   |   | - |
| Ward 73 102074 | 4.56 | 4.26 | 96% | 100% | 84% | 100% | 93% |   |   | 0 | 0 |  |  |   |   | - |
| Ward 76 102075 | 1.54 | -0.40 | 84% | 125% | 67% | 92% | 84% | 3 | 3 | 0 | 0 | 1 |  |   |   | - |
| Ward 78 102078 | -1.50 | 1.22 | 94% | 88% | 107% | 98% | 97% |   | 1 | 0 | 0 |  |  |   |   | - |
| **Womens Total**  | **14.39** | **6.85** | **103%** | **92%** | **98%** | **96%** | **100%** | **2** | **2** | **0** | **0** | **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 –  | 0.45 | -0.17 | 86% | 123% | 106% | 130% | 110% |   | 2 | 0 | 1 | 1 |  |   |   |  |
| Cheddar/MFD Ward  | 1.14 | -1.19 | 90% | 123% | 106% | 139% | 114% |   | 3 | 0 | 0 | 6 |  |   | 1 |  |
| Draycott - General Medicine | -1.19 | 0.34 | 91% | 117% | 101% | 159% | 115% |   | 3 | 0 | 5 | 14 |  |   |   |   |
| Harptree - General Medicine | 1.53 | -0.20 | 97% | 124% | 113% | 161% | 122% |   | 2 | 0 | 0 | 5 | ***1*** |   |   |  |
| Kewstoke - General Medicine | -0.03 | 0.62 | 96% | 131% | 103% | 166% | 122% |   | 3 | 0 | 0 | 4 |  |   |   |   |
| MAU - General Medicine | -0.63 | 0.15 | 102% | 137% | 103% | 136% | 116% |   | 3 | 0 | 0 |  |  |   |   |   |
| Sandford Ward  |   |   | 101% | 108% | 106% | 135% | 110% |   | 3 | 0 | 3 |  |  |   |   | Registered Mental Nurse and Enhanced Therapeutic Observation and Care demand |
| Stroke Unit - Stroke Medicine  | -0.34 | 0.36 | 97% | 108% | 106% | 131% | 110% |   | 3 | 0 | 0 | 2 |  |   |   |  |
| Hutton (Surgical) - Trauma and Orthopaedics | -0.40 | -0.20 | 106% | 141% | 115% | 181% | 134% |   | 3 | 0 | 2 | 5 |  |   |   |  |
| ITU - Critical Care HDU | 1.92 | -0.01 | 152% | 70% | 108% | 100% | 121% | 4 | 2 | 0 | 2 |  |  | 1 |   | Increased acuity and 5th surge bed used. Reduce requirement of HSCW  |
| Knightstone/WGH 420208 | 0.00 | -0.51 | 99% | 137% | 100% | 158% | 115% |   | 4 | 0 | 3 | 1 |  |   |   | 2nd HCSW required for Non elective side of ward |
| Steepholm Ward  | -1.70 | 1.38 | 103% | 100% | 107% | 120% | 107% |   | 2 | 0 | 0 | 4 |  |   |   |  |
| Waterside  | -1.47 | 0.00 | 104% | 98% | 107% | 108% | 104% |   | 3 | 0 | 3 |  |  |   |   |  |
| **Weston Campus Total**  | **-0.72** | **0.57** | **101%** | **119%** | **107%** | **144%** | **116%** | **0** | **10** | **0** | **19** | **41** | ***1*** | **1** | **1** |  |
| **UHBW Total**  | **-29.81** | **28.73** | **100%** | **117%** | **102%** | **134%** | **108%** | **3** | **36** | **0** | **62** | **151** | ***3*** | **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 | -8.38 | 13.48 | 93% | 82% | 104% | 102% | 97% |   | 2 | 0 | 4 | 9 |  |   |   |   |
| E308 Childrens emergency department 102038 | 6.84 | 4.15 | 92% | 94% | 95% | 59% | 87% | 2 |   | 0 | 0 |   |  |   |   |   |
| E308 Emergency Nurse Practitioner 102523 | 6.84 | 4.15 | 93% | - | - | - | 93% |   |   | 0 | 0 |   |  |   |   |   |
| Emergency - Nursing Weston  | 4.76 | 4.88 | 98% | 101% | 103% | 111% | 101% |   | 1 | 0 | 1 | 1 | ***1*** |   |   | ED Escalation corridors |
| H001 A&E BEH 103114 | -0.43 | 0 | 109% | - | - | - | 109% |   | 1 | 0 | 0 |   |  |   |   |   |
| **Total**  | **9.63** | **26.66** | **96%** | **92%** | **101%** | **87%** | **96%** | **0** | **3** | **0** | **5** | **10** | ***1*** | **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 |   |   | 81% | 66% | - | - | 79% | 2 |   | 0 | 2 |   |  |   |   | Some lists dropped due to escalation pressure.  |
| A608 Cardiac 101077 | -0.98 | -0.41 | 108% | 105% | - | - | 107% |   | 3 | 0 | 0 |   |  |   |   |  |
| A608 General 101077 |   |   | 87% | 76% | 107% | 89% | 86% |   | 3 | 0 | 0 |   |  |   |   |   |
| BEH Theatres-Pay 103001 |   |   | 92% | 81% | - | - | 89% |   |   | 0 | 0 |   |  |   |   |   |
| E402 Coastguard / E520 Horizon (BCH Theatres) 102031 | 1.28 | -7.68 | 75% | 53% | 58% | 100% | 71% | 4 |   | 0 | 9 | 1 |  |   |   | Theatre improvement work ongoing, revised new roster should be live from February 2025 after many reviews and changes in services required to be reflected in the roster. |
| Recovery Room Heygroves 101405 | 1.36 | 0 | 101% | - | 100% | - | 101% |   |   | 0 | 0 |   |  |   |   |   |
| StM Theatres 102081 |   |   | 101% | 85% | 100% | 100% | 98% |   |   | 0 | 1 |   |  |   |   |   |
| Weston Theatres | 8.72 | 0.89 | 81% | 118% | - | - | 89% |   | 3 | 0 | 1 |   |  |   |   |   |
| **Total**  | **10.38** | **-7.2** | **87%** | **79%** | **92%** | **96%** | **86%** | **1** | **1** | **0** | **13** | **1** | ***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.