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

Supplementary Data for

Monthly Staffing Report of Nursing and Midwifery Levels for March 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 | -9.35 | 4.37 | 96% | 97% | 105% | 114% | 102% |  | 3 | 0 | 1 | 8 |  |  |  |  |
| A515 (OPAU) 109005 | -4.10 | 3.36 | 95% | 116% | 107% | 139% | 112% |  | 3 | 0 | 0 | 3 |  |  |  |  |
| A528 Gim 109008 | -5.15 | 1.08 | 106% | 143% | 106% | 162% | 130% |  | ? | 0 | 0 | 5 |  |  |  |  |
| A518 127810 | -2.80 | 3.36 | 102% | 138% | 100% | 163% | 125% |  | 3 | 0 | 0 | 3 |  |  |  |  |
| A522 Care of the Elderly 109011 | -4.01 | -0.60 | 104% | 137% | 108% | 160% | 128% |  | 3 | 0 | 0 | 4 |  |  |  |  |
| A524 Care of the Elderly 127902 | -0.11 | 1.48 | 100% | 132% | 98% | 143% | 121% |  | 3 | 0 | 0 | 7 |  |  |  |  |
| A525 Resp 127901 | -3.62 | 2.57 | 102% | 133% | 106% | 189% | 127% |  | 3 | 0 | 2 | 0 |  | 1 |  |  |
| A605 CoE 127811 | -4.38 | 1.17 | 70% | 156% | 77% | 209% | 117% | 4 | 3 | 0 | 0 | 5 |  |  |  | Template under review so that it reflects the required staffing. |
| A801 Respiratory and CF 127900 | -0.61 | 1.64 | 98% | 106% | 104% | 138% | 110% |  | 3 | 0 | 0 | 1 |  |  |  |  |
| A900 Gastro and Hep 127807 | -1.81 | 2.92 | 119% | 125% | 141% | 158% | 133% |  | 3 | 0 | 0 | 4 | ***1*** |  |  |  |
| C808 Respiratory High Care 127915 | -2.40 | 4.58 | 98% | 139% | 96% | 159% | 114% |  | 3 | 0 | 0 | 2 |  | 1 |  |  |
| **Medicine Total** | **-38.34** | **25.93** | **99%** | **127%** | **105%** | **154%** | **119%** | **1** | **10** | **0** | **3** | **42** | ***1*** | **2** | **0** |  |

*Figure 1b – cont.*

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **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 | 1.98 | 0.20 | 100% | 93% | 99% | 126% | 101% |  | 3 | 0 | 0 |  |  |  |  |  |
| C604 (CICU Cardiac Intensive Care) 101141 | 4.59 | 1.21 | 92% | 51% | 88% | 37% | 86% | 4 |  | 0 | 0 | 2 |  |  |  | Following a risk assessment staff were moved from CICU to other wards in greater clinical need. . |
| C705 101951 | 1.98 | 0.63 | 93% | 115% | 100% | 211% | 116% |  | 3 | 0 | 2 | 2 |  |  |  |  |
| C708 101952 | 0.36 | 0.96 | 88% | 107% | 97% | 149% | 105% |  | 3 | 0 | 0 | 1 |  |  |  |  |
| C805 BHI Cardiology 101953 | -2.00 | 4.30 | 109% | 110% | 114% | 179% | 120% |  | 3 | 0 | 0 | 7 |  |  |  |  |
| D601 TYA Inpatients Unit 105070 | 1.47 | - | 99% | 100% | 97% | 100% | 142% |  | 3 | 0 | 0 |  |  |  |  |  |
| D603 Ward 61 104008 | -1.13 | 2.16 | 94% | 109% | 124% | 114% | 108% |  | 3 | 0 | 0 | 5 |  |  |  |  |
| D703 Ward 62 104009 | 0.49 | 1.81 | 94% | 95% | 85% | 98% | 91% |  |  | 0 | 0 | 2 |  |  |  |  |
| **Specialised Total** | **7.74** | **11.27** | **95%** | **107%** | **96%** | **145%** | **102%** | **1** | **6** | **0** | **2** | **19** | ***0*** | **0** | **0** |  |

*Figure 1b – cont.*

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **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 | -2.50 | 2.80 | 97% | 83% | 100% | 110% | 97% |  | 3 | 0 | 0 | 6 | ***1*** |  |  |  |
| A600 101107 | 1.01 | -0.21 | 94% | 112% | 94% | 121% | 96% |  | 4 | 0 | 5 |  |  |  |  | Escalation beds open to support flow. |
| A602 101179 | -0.87 | -1.11 | 102% | 136% | 102% | 181% | 127% |  | 3 | 0 | 2 | 4 |  |  |  |  |
| A604 101192 | 1.06 | -1.84 | 103% | 133% | 101% | 145% | 120% |  | 3 | 0 | 0 | 5 | ***1*** |  |  |  |
| A609 STAU 110040 | 1.78 | 0.60 | 99% | 87% | 100% | 115% | 100% |  | 3 | 0 | 0 | 1 |  |  |  |  |
| A700 ENT/Thoracic 110042 | -0.15 | -1.61 | 94% | 102% | 101% | 116% | 102% |  | 3 | 0 | 1 | 0 |  |  |  |  |
| A701 110045 | 0.11 | 0.55 | 100% | 123% | 102% | 138% | 114% |  | 3 | 0 | 0 |  |  |  |  |  |
| A800 110041 | 1.97 | 5.01 | 100% | 97% | 100% | 112% | 102% |  | 3 | 0 | 0 | 1 | ***1*** |  |  |  |
| H304 103101 | -0.47 | 1.34 | 94% | 84% | 100% | 100% | 95% |  |  | 0 | 0 |  |  |  |  |  |
| **Surgery Total** | **1.94** | **5.53** | **96%** | **107%** | **97%** | **128%** | **102%** | **0** | **7** | **0** | **8** | **17** | ***3*** | **0** | **0** |  |

*Figure 1b – cont.*

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **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 | -9.52 | -3.07 | 90% | 86% | 87% | 79% | 88% |  |  | 0 | 1 |  |  | 1 |  |  |
| E406 Lighthouse Ward (Ward 37) 102240 | -1.47 | 0.82 | 107% | 80% | 103% | 100% | 103% |  | 2 | 0 | 2 | 0 |  |  |  |  |
| E500 Bluebell Ward / E501 Sunflower Ward (Ward 38) 102266 | -3.10 | 2.53 | 115% | 94% | 109% | 97% | 108% |  | 1 | 0 | 0 |  |  |  |  |  |
| E510 Caterpillar Ward (Ward 30) 102251 | -5.49 | 1.52 | 101% | 194% | 101% | 146% | 106% |  | 3 | 0 | 0 |  |  |  |  |  |
| E512 Daisy Ward (Ward 33) 102262 | -0.44 | -0.61 | 101% | 77% | 97% | 80% | 95% |  | 2 | 0 | 0 |  |  |  |  |  |
| E600 Dolphin Ward (Ward 32) 102033 | 2.12 | -2.02 | 87% | 168% | 88% | 145% | 98% |  | 4 | 0 | 0 |  |  |  |  | Where clinically appropriate the RCN vacancy was covered with HCSW staff. |
| E602 Penguin Ward (Ward 31) 102041 | -0.14 | -0.82 | 91% | 163% | 96% | 114% | 99% |  | 3 | 0 | 0 |  |  |  |  |  |
| E700 Starlight Ward (Ward 34) 102260 | -0.16 | 0.17 | 96% | 49% | 96% | 40% | 84% | 4 |  | 0 | 0 |  |  |  |  | Beds closed due to BMT service being suspended. Staffing flexed to reflect this. |
| E702 Apollo 35 Ward (Ward 35) 102034 | -3.21 | -3.23 | 106% | 116% | 100% | 116% | 108% |  | 3 | 0 | 1 |  |  |  |  | High acuity of patients according to SNCT reviews. Required staffing reflects this. |
| **Childrens Total** | **-21.41** | **-4.71** | **96%** | **107%** | **95%** | **99%** | **97%** | **2** | **7** | **0** | **4** | **0** | ***0*** | **1** | **0** |  |

*Figure 1b – cont.*

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **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 | 0.61 | 2.47 | 157% | 100% | 139% | 100% | 130% |  | 4 | 0 | 0 |  |  |  |  | Midwives on rotational contracts rotating into new areas: supernumerary |
| NICU 102077 | 7.50 | -0.70 | 81% | 104% | 81% | 84% | 82% |  | 2 | 0 | 0 |  |  |  |  |  |
| Ward 73 102074 | 3.29 | 2.66 | 84% | 100% | 81% | 100% | 86% |  |  | 0 | 0 |  |  |  |  |  |
| Ward 76 102075 | 1.54 | 0.60 | 83% | 112% | 62% | 101% | 81% | 4 | 3 | 0 | 0 |  |  |  |  | The staffing in the midwifery department is flexed according to clinical priority. The Night fill rate does not include the NICU RN. |
| Ward 78 102078 | 0.09 | 0.24 | 99% | 91% | 108% | 104% | 100% |  | 3 | 0 | 0 | 1 |  |  |  |  |
| **Womens Total** | **13.03** | **5.27** | **94%** | **96%** | **89%** | **100%** | **92%** | **1** | **4** | **0** | **0** | **1** | ***0*** | **0** | **0** |  |

*Figure 1b – cont.*

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **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 | 0.53 | -0.17 | 98% | 115% | 114% | 118% | 111% |  | 3 | 0 | 0 | 0 |  |  |  |  |
| Cheddar/MFD Ward - General Medicine | -1.17 | -1.58 | 99% | 127% | 109% | 160% | 122% |  | 3 | 0 | 2 | 12 |  |  |  |  |
| Draycott - General Medicine | -1.19 | -0.02 | 89% | 125% | 98% | 168% | 118% |  | 3 | 0 | 7 | 2 |  |  |  |  |
| Harptree - General Medicine | 0.45 | -0.20 | 94% | 114% | 103% | 143% | 112% |  | 3 | 0 | 2 | 10 |  |  |  |  |
| Kewstoke - General Medicine | 0.97 | 0.31 | 95% | 130% | 103% | 163% | 121% |  | 3 | 0 | 1 | 4 |  |  |  |  |
| MAU - General Medicine | 0.37 | 0.15 | 96% | 107% | 97% | 126% | 104% |  | 3 | 0 | 0 |  |  | 1 |  |  |
| Sandford Ward | 2.82 | -1.54 | 104% | 109% | 110% | 142% | 114% |  | 3 | 0 | 2 | 5 |  |  |  |  |
| Stroke Unit - Stroke Medicine (Old Uphill Ward) | -0.34 | -0.64 | 96% | 104% | 100% | 127% | 106% |  | 3 | 0 | 0 | 2 |  |  |  |  |
| Hutton (Surgical) - Trauma and Orthopaedics | -0.17 | -1.43 | 96% | 121% | 100% | 145% | 114% |  | 3 | 0 | 3 | 5 |  |  |  |  |
| ITU - Critical Care HDU | 2.81 | -0.01 | 115% | 47% | 82% | - | 90% | 2 | 4 | 0 | 0 |  |  |  |  | Increased acuity, 5th escalation bed in use |
| Knightstone/WGH 420208 | 0.61 | -1.51 | 100% | 164% | 100% | 153% | 120% |  | 4 | 0 | 2 | 1 |  |  |  | 2nd HCSW required for Non elective side of ward |
| Steepholm Ward - General Surgery | -1.70 | -0.23 | 93% | 98% | 101% | 112% | 100% |  | 3 | 0 | 1 | 2 |  |  |  |  |
| Waterside - General Surgery | -1.47 | 1.00 | 100% | 116% | 100% | 129% | 111% |  | 3 | 0 | 1 | 2 |  |  |  |  |
| **Weston Campus Total** | **2.52** | **-5.87** | **98%** | **115%** | **101%** | **140%** | **112%** | **0** | **9** | **0** | **21** | **45** | ***0*** | **1** | **0** |  |
| **UHBW Total** | **-34.52** | **37.42** | **96%** | **114%** | **97%** | **136%** | **105%** | **5** | **43** | **0** | **38** | **124** | ***4*** | **4** | **0** |  |

*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 | -7.57 | 13.43 | 92% | 83% | 97% | 93% | 93% |  |  | 0 | 0 | 6 |  |  |  |  |
| E308 Childrens emergency department 102038 | 7.37 | 4.15 | 84% | 90% | 93% | 70% | 86% | 4 |  | 0 | 0 |  |  |  |  | Ongoing review of the night HCSW model – HCSW has been moved to other areas of higher need. |
| E308 Emergency Nurse Pract 102523 |  |  | 87% | - | - | - | 87% |  |  | 0 | 0 |  |  |  |  |  |
| Emergency - Nursing Weston | 2.84 | 3.88 | 105% | 98% | 100% | 106% | 102% |  | 1 | 0 | 0 | 4 |  |  |  |  |
| H001 A&E BEH 103114 | -0.38 | 0 | 93% | - | - | - | 93% |  |  | 0 | 0 |  |  |  |  |  |
| **Total** | **2.26** | **21.46** | **93%** | **90%** | **96%** | **88%** | **93%** | **1** | **1** | **0** | **0** | **10** | ***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 |  |  | 90% | 56% | - | - | 84% | 4 |  | 0 | 0 |  |  |  |  | Some low priority lists were rescheduled |
| A608 Cardiac 101077 | -3.74 | 0.35 | 107% | 111% | - | - | 107% |  | 4 | 0 | 0 |  |  |  |  | On call staff called in to support waiting list activity |
| A608 General 101077 |  |  | 85% | 68% | 110% | 90% | 84% | 2 |  | 0 | 0 |  |  |  |  |  |
| BEH Theatres-Pay 103001 |  |  | 101% | 105% | - | - | 102% |  | 2 | 0 | 0 |  |  |  |  |  |
| E402 Coastguard / E520 Horizon (BCH Theatres) 102031 | -2.43 | -7.78 | 78% | 60% | 92% | - | 76% | 4 |  | 0 | 0 |  |  |  |  | New template in process and again reviewing staffing establishment.  Still reliant on bank and agency to maintain safe staffing levels. |
| Recovery Room Heygroves 101405 | 1.25 | 0 | 105% | - | 100% | - | 104% |  | 3 | 0 | 0 |  |  |  |  |  |
| StM Theatres 102081 |  |  | 90% | 60% | 100% | 100% | 85% | 4 |  | 0 | 0 |  |  |  |  | Currently under recruited on HCSW line. Lists reviewed and amended as appropriate. |
| Weston Theatres | 6.84 | 0.89 | 86% | 115% | - | - | 92% |  | 1 | 0 | 0 |  |  |  |  |  |
| **Total** | **1.92** | **-6.54** | **88%** | **77%** | **102%** | **95%** | **87%** | **1** | **4** | **0** | **0** | **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.