University Hospitals Bristol and Weston NHS Foundation Trust

Supplementary Data for

Monthly Staffing Report of Nursing and Midwifery Levels for May 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	-8.09	3.32	98%	98%	101%	118%	103%		4	0	3	4	*0*	0	0	Over established at present
A515 (OPAU) 109005	-3.56	3.91	87%	135%	100%	139%	112%		4	0	2	3	*0*	0	0	Increased ECO demand and over established in the RN line
A528 Gim 109008	-4.22	2.03	105%	112%	111%	127%	114%			0	0	5	*0*	0	0	
A518 127810	0.46	3.91	104%	171%	100%	186%	140%		4	0	2	3	*0*	0	0	Increased ECO demand noted in month.
A522 Care of the Elderly 109011	-4.74	0.92	102%	155%	103%	174%	135%		4	0	0	3	*0*	0	0	Increased ECO demand noted in month.
A524 Care of the Elderly 127902	-1.82	0.41	103%	117%	100%	130%	114%		4	0	2	2	*0*	0	0	Increased ECO demand noted in month and Over-established in the RN line.
A525 Resp 127901	-3.05	1.72	95%	136%	102%	144%	116%		4	0	0	5	*0*	0	0	Increased ECO demand noted in month and over-established in the RN line
A605 CoE 127811	-3.34	2.62	58%	190%	69%	202%	115%	3	4	0	1	5	*0*	0	0	Increased ECO demand noted in month.
A801 Respiratory and CF 127900	-0.27	1.00	94%	142%	100%	156%	122%		4	0	1	1	*0*	0	0	Increased ECO demand noted in month.
A900 Gastro and Hep 127807	-2.29	1.26	108%	177%	128%	190%	144%		4	0	1	6	*0*	0	0	Increased ECO and MHSW demand
C808 Respiratory High Care 127915	-1.67	4.82	98%	110%	98%	116%	103%		4	0	0	4	*0*	0	0	Reduced acuity, therefore sent RN to support other areas.
Medicine Total	**-32.59**	**25.92**	**95%**	**136%**	**101%**	**149%**	**117%**	**1**	**10**	**0**	**12**	**41**	***0***	**0**	**0**	

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	1.50	1.27	95%	135%	97%	152%	104%		3	0	0	0	*0*	0	0	
C604 (CICU Cardiac Intensive Care) 101141	1.59	0.21	89%	105%	87%	107%	89%		3	0	1	1	*0*	0	0	
C705 101951	2.99	0.10	90%	138%	93%	187%	116%		3	0	1	7	*0*	0	0	
C708 101952	0.36	-0.64	89%	127%	99%	148%	111%		3	0	1	4	*0*	0	0	
C805 BHI Cardiology 101953	-0.79	0.50	98%	106%	100%	131%	105%		3	0	1	4	*0*	0	0	
D601 TYA Inpatients Unit 105070	0.09	-	97%	100%	96%	100%	142%		3	0	0	0	*0*	0	0	
D603 Ward 61 104008	5.61	0.36	95%	119%	129%	140%	115%		3	0	1	2	*0*	0	0	
D703 Ward 62 104009	0.18	-0.35	96%	121%	87%	148%	101%		3	0	0	5	*0*	0	0	
Specialised Total	**11.53**	**1.45**	**93%**	**126%**	**94%**	**156%**	**104%**	**0**	**8**	**0**	**5**	**23**	**0**	**0**	**0**	

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	-0.69	1.74	100%	93%	102%	105%	100%		3	0	0	0	*0*	0	0	Over established on band 5 line, usually moved to another area to cover gaps
A600 101107	-2.09	-0.10	98%	114%	100%	124%	101%		4	0	5	0	*0*	0	0	MHSCW on shifts in May.
A602 101179	-1.95	-0.12	101%	122%	105%	160%	120%		4	0	0	1	*0*	0	0	Over established, RNs moved to over areas, also, ECOs
A604 101192	-0.91	-1.80	98%	139%	100%	143%	119%		3	0	0	3	*0*	2	0	
A609 STAU 110040	1.21	2.46	93%	110%	97%	115%	101%		3	0	1	3	*0*	0	0	
A700 ENT/Thoracic 110042	-0.14	0.99	96%	124%	94%	144%	110%		3	0	1	1	*0*	0	0	
A701 110045	1.00	-0.05	97%	117%	106%	111%	107%		3	0	0	0	*0*	1	0	RMNs and ECOs
A800 110041	2.05	4.52	99%	94%	100%	101%	99%		3	0	0	0	*0*	0	0	
H304 103101	1.08	1.28	89%	86%	100%	100%	92%			0	1	0	*0*	0	0	
Surgery Total	**-0.44**	**8.92**	**97%**	**111%**	**100%**	**124%**	**104%**	**0**	**8**	**0**	**8**	**8**	***0***	**3**	**0**	

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	-11.16	-4.89	86%	56%	84%	67%	84%			0	2	0	*0*	0	0	
E406 Lighthouse Ward (Ward 37) 102240	-2.39	-0.46	106%	88%	106%	100%	104%			0	1	0	*0*	0	0	
E500 Bluebell Ward / E501 Sunflower Ward (Ward 38) 102266	-1.93	1.13	102%	112%	100%	102%	102%			0	0	0	*0*	0	0	
E510 Caterpillar Ward (Ward 30) 102251	-12.94	0.20	111%	124%	105%	120%	109%			0	1	1	*0*	0	0	
E512 Daisy Ward (Ward 33) 102262	-0.36	-1.97	97%	63%	98%	54%	86%			0	0	0	*0*	0	0	
E600 Dolphin Ward (Ward 32) 102033	1.54	-3.00	85%	187%	89%	143%	99%			0	0	0	*0*	0	0	
E602 Penguin Ward (Ward 31) 102041	0.22	-0.82	92%	183%	98%	137%	104%			0	0	0	*0*	0	0	
E700 Starlight Ward (Ward 34) 102260	-1.05	-0.14	89%	148%	92%	94%	94%			0	1	0	*0*	0	0	
E702 Apollo 35 Ward (Ward 35) 102034	-3.98	-4.55	112%	119%	106%	121%	114%		3	0	0	1	*0*	0	0	
Childrens Total	**-32.05**	**-14.50**	**95%**	**112%**	**94%**	**99%**	**96%**	**0**	**0**	**0**	**5**	**2**	*0*	**0**	**0**	

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	-15.62	0.87	167%	100%	146%	100%	140%		3	0	0	0	*0*	0	0	
NICU 102077	8.39	-1.90	85%	234%	86%	155%	87%		2	1	2	0	*0*	0	0	
Ward 73 102074	-11.38	0.93	96%	100%	85%	100%	93%			0	0	0	*0*	0	0	
Ward 76 102075	0.74	0.63	178%	113%	107%	93%	130%		2	0	0	0	*0*	0	0	
Ward 78 102078	-1.48	1.45	98%	96%	99%	101%	98%		3	0	0	1	*0*	0	0	
Womens Total	**-19.35**	**1.98**	**105%**	**107%**	**96%**	**105%**	**101%**	**0**	**4**	**1**	**2**	**0**	***0***	**0**	**0**	

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	0.92	-1.30	90%	123%	101%	118%	108%		2	0	0	2	*0*	0	0	
Cheddar/MFD Ward - General Medicine	0.83	-2.20	82%	129%	102%	124%	109%		3	0	0	6	*0*	1	0	
Draycott - General Medicine	-0.19	-0.84	91%	119%	100%	140%	111%			0	2	6	*0*	0	0	
Harptree - General Medicine	-0.55	-0.20	96%	116%	101%	143%	113%		3	0	2	3	*0*	0	0	
Kewstoke - General Medicine	1.77	-0.35	92%	149%	100%	171%	127%			0	0	5	*0*	0	0	
MAU - General Medicine	0.37	0.46	95%	114%	99%	115%	104%			0	0	1	*0*	0	0	
Sandford Ward	2.82	-0.84	95%	120%	100%	136%	110%		3	0	0	4	*0*	0	0	
Stroke Unit - Stroke Medicine (Old Uphill Ward)	0.66	-1.64	91%	125%	100%	134%	112%		3	0	0	3	*0*	0	0	
Hutton (Surgical) - Trauma and Orthopaedics	-0.17	1.80	93%	130%	100%	148%	117%		3	1	5	0	*0*	0	0	
ITU - Critical Care HDU	2.34	0.86	101%	54%	76%	-	83%	2		0	0	0	*0*	0	0	
Knightstone/WGH 420208	0.69	-0.51	98%	169%	100%	167%	122%		2	0	1	2	*0*	0	0	
Steepholm Ward - General Surgery	-1.39	0.70	98%	109%	101%	122%	107%		3	0	2	2	*0*	0	0	
Waterside - General Surgery	-0.47	-0.43	100%	113%	100%	114%	107%		3	0	2	0	*0*	0	0	
Weston Campus Total	**7.63**	**-4.49**	**93%**	**123%**	**98%**	**135%**	**111%**	**0**	**9**	**1**	**14**	**34**	**0**	**1**	**0**	
UHBW Total	**-65.27**	**19.28**	**96%**	**123%**	**97%**	**134%**	**106%**	**1**	**39**	**2**	**46**	**108**	**0**	**4**	**0**	

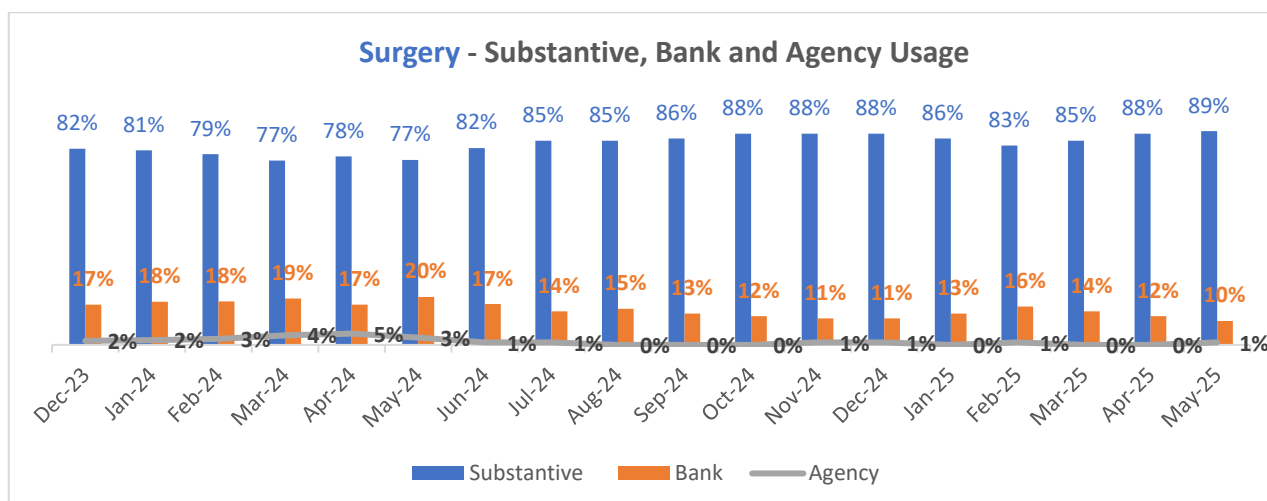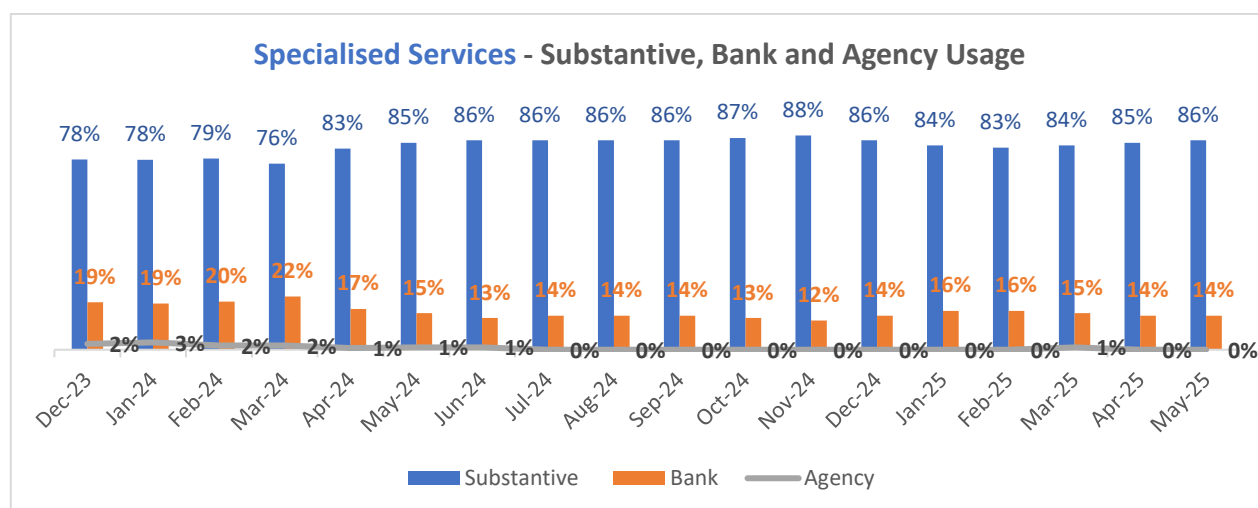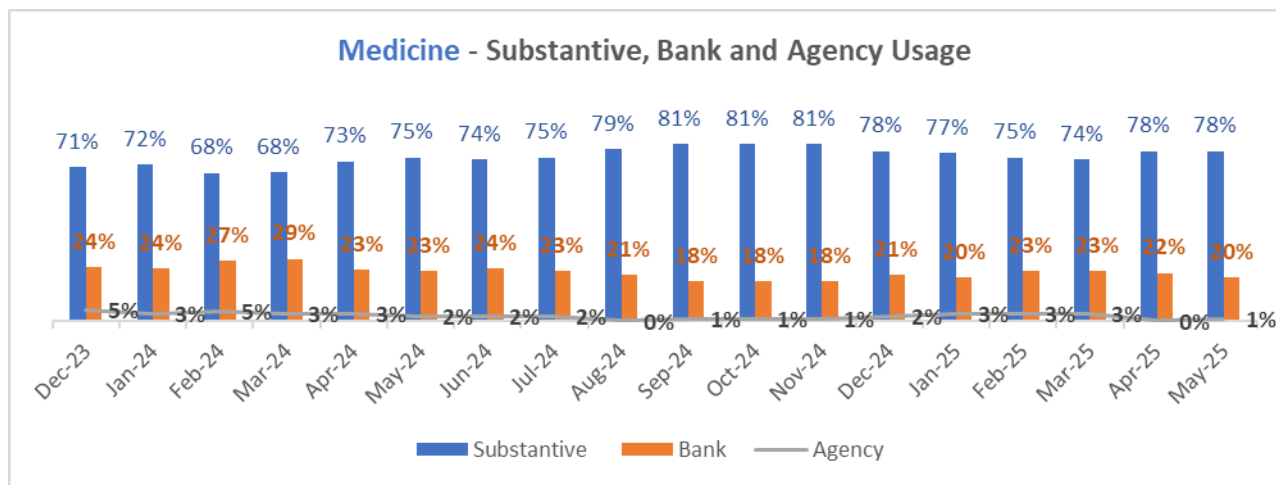| A & E	Total Vacancy in WTE (Band 5 – 6)	Total Vacancy in WTE (Band 2 – 4)	Day RN Fill Rate	Day HCSW Fill Rate	Night RN Fill Rate	Night HCSW Fill Rate	Total Fill rate	RN and/ or HCSW RED level Staffing narrative number.	RN and/ or HCSW BLUE level Staffing narrative number.	Red flag Incidents	Low staffing incidents reported	Falls *with harm*		Hospital acquired PU grade 2	Hospital acquired PU grade 3, 4	Red & Blue Staffing Narrative
A300 Adult Ed 101177	2.23	15.45	94%	94%	98%	99%	96%			0	2	4	*0*	0	0	
E308 Childrens emergency department 102038	1.47	1.15	92%	106%	100%	88%	97%		3	0	1	1	*0*	0	0	
E308 Emergency Nurse Pract 102523			84%	-	-	-	84%			0	0	0	*0*	0	0	
Emergency - Nursing Weston	9.03	8.34	104%	106%	91%	105%	101%		4	1	0	0	*0*	0	0	Corridor cover required for escalation.
H001 A&E BEH 103114	1.22	0	92%	-	-	-	92%			0	0	0	*0*	0	0	
Total	**13.95**	**24.94**	**95%**	**101%**	**97%**	**98%**	**97%**	**0**	**1**	**1**	**3**	**5**	*0*	**0**	**0**	

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%	77%	-	-	87%			1	1	0	*0*	0	0	
A608 Cardiac 101077	4.30	-3.00	95%	102%	-	-	97%		3	0	0	0	*0*	0	0	
A608 General 101077			93%	74%	99%	89%	89%	2		0	0	0	*0*	0	0	
BEH Theatres-Pay 103001			101%	93%	-	-	99%		4	0	0	0	*0*	0	0	Slight over establishment, covering BDH.
E402 Coastguard / E520 Horizon (BCH Theatres) 102031	-2.33	-9.30	82%	86%	91%	100%	83%			0	5	0	*0*	0	0	
Recovery Room Heygroves 101405	0.24	0	103%	-	100%	-	103%		4	0	0	0	*0*	0	0	Support extended lists being covered
StM Theatres 102081			108%	101%	100%	100%	105%		4	0	1	0	*0*	0	0	Support extended lists were being covered including twilight shifts
Weston Theatres	5.84	0.89	90%	112%	-	-	94%		3	0	0	0	*0*	0	0	
Total	**8.05**	**-11.41**	**92%**	**90%**	**98%**	**97%**	**92%**	**0**	**3**	**1**	**7**	**0**	***0***	**0**	**0**	

Bank & Agency Usage

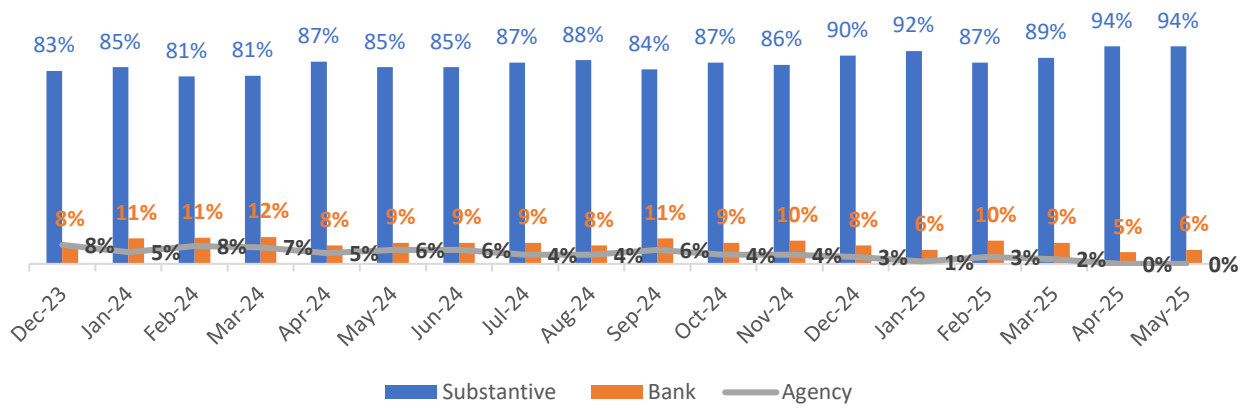The following charts show the percentage of staffing by Division of substantive, bank and agency for in-patient wards based on actual hours worked.

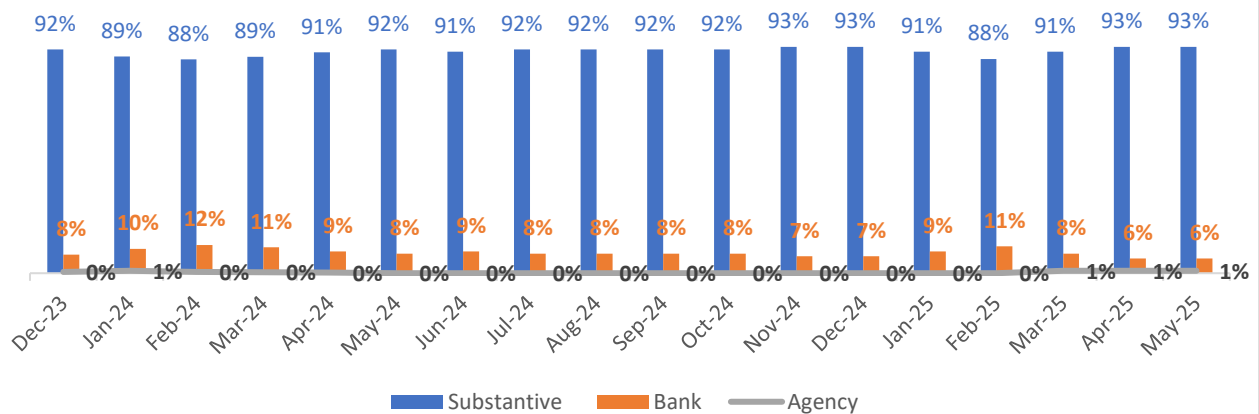These charts are created from hours recorded in and generated directly from the E-Rostering system.

Medicine - Substantive, Bank and Agency Usage

Specialised Services - Substantive, Bank and Agency Usage

Surgery - Substantive, Bank and Agency Usage

Childrens - Substantive, Bank and Agency Usage

Substantive values: Dec-23 83%, Jan-24 85%, Feb-24 81%, Mar-24 81%, Apr-24 87%, May-24 85%, Jun-24 85%, Jul-24 87%, Aug-24 88%, Sep-24 84%, Oct-24 87%, Nov-24 86%, Dec-24 90%, Jan-25 92%, Feb-25 87%, Mar-25 89%, Apr-25 94%, May-25 94%

Bank values: 8%, 11%, 11%, 12%, 8%, 9%, 9%, 9%, 8%, 11%, 9%, 10%, 8%, 6%, 10%, 9%, 5%, 6%

Agency values: 8%, 5%, 8%, 7%, 5%, 6%, 6%, 4%, 4%, 6%, 4%, 4%, 3%, 1%, 3%, 2%, 0%, 0%

Legend: Substantive, Bank, Agency

Womens - Substantive, Bank and Agency Usage

Substantive values: Dec-23 92%, Jan-24 89%, Feb-24 88%, Mar-24 89%, Apr-24 91%, May-24 92%, Jun-24 91%, Jul-24 92%, Aug-24 92%, Sep-24 92%, Oct-24 92%, Nov-24 93%, Dec-24 93%, Jan-25 91%, Feb-25 88%, Mar-25 91%, Apr-25 93%, May-25 93%

Bank values: 8%, 10%, 12%, 11%, 9%, 8%, 9%, 8%, 8%, 8%, 8%, 7%, 7%, 9%, 11%, 8%, 6%, 6%

Agency values: 0%, 1%, 0%, 0%, 0%, 0%, 0%, 0%, 0%, 0%, 0%, 0%, 0%, 0%, 0%, 1%, 1%, 1%

Legend: Substantive, Bank, Agency

Weston - Substantive, Bank and Agency Usage

Substantive values: Dec-23 78%, Jan-24 78%, Feb-24 78%, Mar-24 77%, Apr-24 79%, May-24 79%, Jun-24 80%, Jul-24 79%, Aug-24 78%, Sep-24 81%, Oct-24 82%, Nov-24 81%, Dec-24 79%, Jan-25 78%, Feb-25 79%, Mar-25 80%, Apr-25 82%, May-25 84%

Bank values: 20%, 19%, 20%, 20%, 17%, 19%, 20%, 20%, 21%, 18%, 17%, 18%, 19%, 19%, 20%, 18%, 17%, 16%

Agency values: 2%, 3%, 2%, 3%, 3%, 2%, 1%, 1%, 0%, 1%, 0%, 1%, 2%, 3%, 2%, 2%, 1%, 1%

Legend: Substantive, Bank, Agency