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Leicestershire Partnership NHS Trust

Trust Board 28 July 2026

Safe Staffing May 2026

Purpose of the Report

This report provides a full overview of nursing safe staffing during the month of May 2026, including a summary/update of Allied Health Professional (AHP) and medical vacancies.

Key staffing areas to note, potential risks, and actions to mitigate to ensure that safety and care quality are maintained as presented on page 4.

This report triangulates in-patient nursing workforce metrics; fill rates, Care Hours Per Patient Day (CHPPD), Nurse Sensitive Indicators (NSI's), and patient experience feedback. (Scorecard, Appendix 1).

Background

The Trust is required to report safe staffing to board monthly and undertake bi-annual review of workforce safeguards in line with National Health Service England (NHSE) requirements. The workforce safeguards review considers the efficiencies of the workforce in terms of activity and acuity, thereby ensuring that appropriate workforce planning is in place that meets operational demand, whilst working within the appropriate financial control. The Trust assesses compliance using a triangulated approach to deciding staffing requirements described in National Quality Board and Developing Workforce Safeguard guidance. This includes the use of evidence-based tools, professional judgement, and outcomes to ensure the right staff with the right skills are in the right place at the right time.

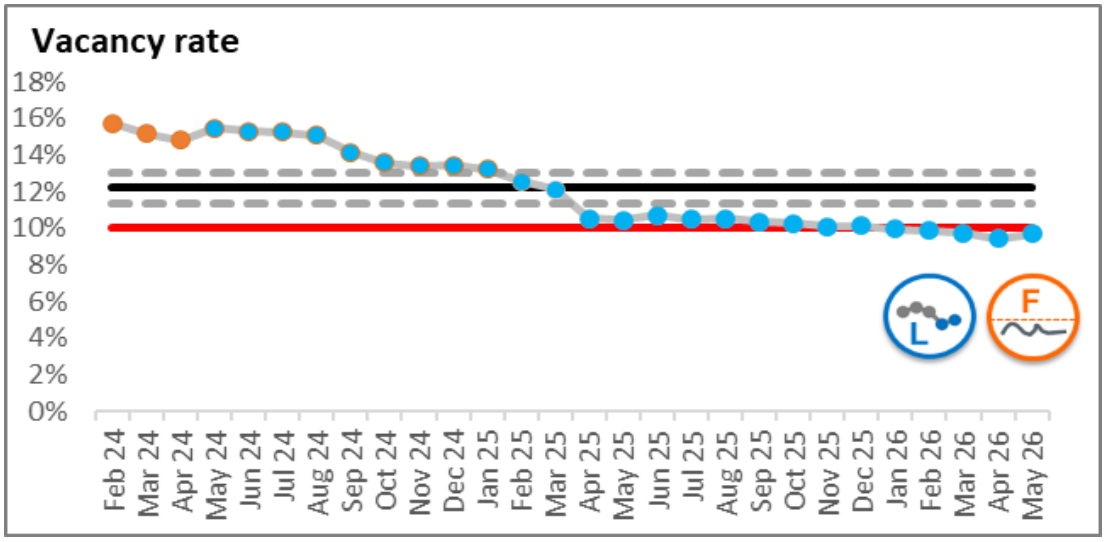
The Trust demonstrates its position regarding mandatory submission of fill rates required by the Department of Health via UNIFY and paying attention to any variance below 80% and above 110%. The upload of these figures to UNIFY occurs on the 15th of each month following review and sign off by the Group Chief Nurse/Executive Director of Nursing, Allied Health Professionals and Quality or designated deputy.

Analysis of the issue

Right Staff

Trust overall vacancy rate

In May 2026, the overall Trust vacancy rate was 9.7% which is slightly below the Trust target of 10%.



Registered Nurses

- Vacancy position is at 237 Whole Time Equivalent (WTE) with a 11.7% vacancy rate, an increase of 0.7% since April 2026.
- Turnover for nurses is at 5.7% which is below the Trust target of 10%.
- Sickness reported at 6.8% an increase of 0.2% since April 2026.
- 1.0 WTE nursing staff (bands 5 to 8a) were appointed in May 2026.

Health Care Support Worker (HCSW)

- Vacancy position is at 170.2 WTE with a 15.7% vacancy rate, an increase of 0.1% since April 2026.
- Turnover rate is at 8.0%. which is below our internal target of no more than 10%.
- Sickness reported at 7.3% which is a decrease of 0.1% since April 2026.
- A total of 8.6 WTE HCSW were appointed in May 2026.

Allied Health Professionals (AHPs)

- Vacancy position is at 59.5 WTE with a 6.5% vacancy rate, a decrease of 0.9% since April 2026.
- Turnover rate remains at 8.8%, which is below our internal target of no more that 10 % turnover.
- Sickness reported at 4.5%, which is a slight increase of 0.1% since April 2026.
- 1.2 WTE AHP was appointed in May 2026.

Medical

- Vacancy position is at 10.8 WTE with a 6.8% vacancy rate with a decrease of 1.2% since April 2026.
- Turnover rate is at 6.8%, a decrease of 0.7% since April 2026.
- Sickness reported at 2.2 % which is an increase of 0.7% since April 2026.
- 2.0 WTE were appointed in May 2026.

Temporary workforce

- Temporary worker utilisation rate reduced this month by 0.28% % reported at 22.38% overall, of this, Trust wide agency usage decreased this month by 0.34% to 1.10% overall.

Right Skills

- Across the Trust on average core and Clinical mandatory training compliance is currently compliant (green). Paediatric Resuscitation level 3 is amber at 80%.
- Across the Trust, on average appraisal rates and clinical supervision remain consistently compliant (green).

Right Place

- In May 2026, the total Trust Care Hours Per Patient Per Day (CHPPD average), including ward based AHPs, is calculated at 11.0 CHPPD (national average 10.8) consistent with April 2026.

May 2026 staffing scorecard is presented in accessible format in **Appendix 1.**

Table 1 below identifies key areas to note for May 2026 from a safe staffing, quality, patient safety, and experience review, including high temporary workforce utilisation and fill rate with actions and mitigation. Following this triangulation Table 1 reports exceptions to planned staffing of a low or moderate risk.

The table is presented, and RAG rated using the thresholds and tipping points as described in the Trust Safe staffing policy:

Level of Risk	**RAG rating**
Low	GREEN
Moderate	AMBER
High	RED
Unmitigated	BLACK

Table 1 – Key Areas to Note

Area	Situation/Potential Risks and Actions/Mitigations	Risk rating
CHS In-patients	Temporary workforce utilisation higher for: Rutland ward at 30.3% and Snibston at 26.3% temporary workforce due to vacancies and sickness. Daily staffing reviews, and staff movement to ensure substantive Registered Nurse (RN) cover in each area, or regular bank and agency staff for continuity to mitigate the risks.	**Green**
CHS In-patients	**Fill rate** Fill rate above 110% of HCSW day shifts on Dalgleish, ward 3 St Lukes, Snibston and Swithland Fill rate above 110% of HCSW night shifts on Rutland, North ward, Snibston and Swithland HCSW fill rate above 110% is due to increased patient acuity and dependency, increased Enhanced Therapeutic Observations of Care (ETOC) following transfer from acute providers requiring additional staff to meet the patient care needs. Improvement work with an ETOC task and finish group has commenced linked to the trust wide NHS England ETOC programme.	**Green**
CHS In-patients	**Nurse Sensitive Indicators (NSIs)** **Falls** Falls reduced from 39 to 33. 1 moderate harm fall and 1 severe harm fall reported, both patients transferred to acute services and ISMR's requested. All other falls were reported as low, or no harm and staffing was not identified in initial review as a contributory factor. It is noted 8 falls on Charnwood due to high patient acuity, support, oversite, and monitoring provided by the matron no further action needed.	**Green**

Area	Situation/Potential Risks and Actions/Mitigations	Risk rating
	Medication incidents No significant change in medication incidents since last month. **Pressure Ulcers** The number of category 2 pressure ulcers developed or deteriorated in our care has increased from 8 in April to 10 in May 2026. Pressure ulcer improvement work continues with weekly and additional monthly meetings to monitor the refined validation process for all pressure ulcers in care. Ward mattress usage is also monitored on a weekly basis by CHS Matron team. **Staffing Related Incidents** The number of safe staffing related incidents increased from 12 in April to 13 in May 2026 across five wards. Incidents reported were relating to staffing shortages due to sickness, high acuity and patients requiring ETOC. All staffing related incidents reported as low/no harm.	
DMH In-patients	**Staffing:** High percentage of temporary workforce to meet planned staffing on Watermead at 51.9% and Heather at 42.8%. Ashby, Beaumont, Belvoir, and Bosworth over 30% temporary workforce. High utilisation of temporary workforce was due to a number of factors including increased acuity for patients with high-risk behaviours, increased therapeutic observations, backfilling with additional HCSW's so staff can be moved to support Thornton ward which is planned to close early June 2026, staff sickness and maternity leave. Staffing is risk assessed daily through a staffing huddle across all DMH wards and staff moved to support safe staffing levels and skill mix, patient needs, acuity and dependency and we use regular temporary staff who know the ward areas well and support continuity of patient care. **Allied Health Professional (AHP) Staffing:** Current reduction in Technical Instructor (TI) post in Mental Health Services for Older People due to a vacancy, recruitment in progress and band 6 Physiotherapist due to sickness. Huntington's disease team providing cross cover. Band 7 Occupational Therapist (OT) returning to work in Rehabilitation and a short-term OT staffing challenge in PICU due to sickness, mitigation includes a temporary reduced offer.	**Green**

Area	Situation/Potential Risks and Actions/Mitigations	Risk rating
DMH In-patients	**Fill rate:** Fill rate RN on day shifts above 110% on Aston due to rostering of additional staff hours, honouring existing shift pattern of a band 6 and staff being re-deployed to other areas to support staffing pressures. Fill rate HCSW on day shifts above 110% on Ashby, Aston, Beaumont, Heather, Watermead, Gwendolen, Kirby and Langley. Fill rate HCSW night shifts above 110% on all wards apart from Belvoir, Phoenix, Stewart House and Willows. HCSW fill rate above 110% was due to increased patient acuity and dependency requiring increased therapeutic observations to manage increased incidences of physical aggression and behavioural distress, patients requiring additional staff for personal care, management of falls and deterioration in mental and physical health needs.	**Green**
DMH In-patients	**Nurse Sensitive Indicators:** **Falls** An increase in the number of falls incidents from 50 in April to 61 in May 2026. 1 moderate harm fall and 1 severe harm fall reported, both patients transferred to acute services and Incident Service Management Reviews (ISMRs) requested. All other falls were reported as low, or no harm and staffing was not identified in initial review as a contributory factor. Falls huddles are in place and physiotherapy reviews for patients with sustained falls and increased risk of falling, where themes and trends in falls are being discussed to share, learn and support safe care. **Medication Incidents** The number of medication incidents increased from 20 in April to 25 in May 2026. All incidents were reported as no, or low harm and staffing was not a contributory factor. **Pressure Ulcers** One category 2 pressure ulcer confirmed as present on admission in May 2026, an increase from April 2026.	**Green**

Area	Situation/Potential Risks and Actions/Mitigations	Risk rating
FYPC.LDA in- patient	**Staffing:** 36.1 % temporary workforce at Beacon to ensure continuity of care to meet safe planned staffing due to high levels of acuity/complex needs and increased therapeutic observations to maintain patient safety. Agnes Unit at 26.6% % of which 9.4% was agency. One patient requires up to six staff to deliver safe and effective care during May 2026. Safe staffing is reviewed daily due to increased patient acuity and complexity with staffing levels adjusted accordingly. Beacon and Agnes Unit continue with reliance on high temporary workforce (reducing slightly) with advance booking of staff. Mitigation remains in place; potential risks being closely monitored.	**Green**
FYPC.LDA in- patient	**Fill Rate:** Below 80% for RNs on day shifts and night shifts at the Grange and below 80% for HCSWs on day shifts at the Grange and Gillivers. Above 110% for RN on days at the Agnes unit and above 110% for RN on nights at the Gillivers. Above 110% for HCSWs on day shifts at the Beacon, day and night shifts on Welford ED and on night shifts only at the Gillivers. The Grange & Gillivers offer planned respite care, the staffing model is dependent on individual patient need, presentation, and associated risks. As a result, this fluctuates the fill rate for RNs and HCSWs on days and nights for the month in both services. Mitigation was provided with cross cover for significant reduced RN fill rate on the day and nights shifts at the Grange during May 2026. Work is in progress to align the Gillivers and the Grange fill rate analysis, to potentially enable joint reporting as short breaks going forward recommendation being considered by Directorate Management Team in June 2026. Staffing levels reviewed and adjusted accordingly at the Agnes unit. Increased RN fill rate continues due to high patient acuity and support required on Pod 1. Beacon unit continue with high levels of acuity and patient complexity.	**Green**

Area	Situation/Potential Risks and Actions/Mitigations	Risk rating
	Welford ED continues with high patient acuity, a number of patients requiring additional staff to provide increased therapeutic observations, supervision at mealtimes and Naso-Gastric feeding.	
FYPC.LDA in- patient	**Nurse Sensitive Indicators:** **<u>Falls</u>** The number of falls incidents increased from 3 in April to 5 in May 2026. All reported as low/no harm and staffing was not a contributory factor. No significant changes in falls since last month. **<u>Medication Incidents</u>** The number of medication related incidents decreased from 5 in April to 2 in May 2026 and staffing was not a contributory factor.	**Green**
CHS Community	Overall community nursing Service OPEL has been level 2, working to level 2/3 actions. Daily review of caseloads, review of non-essential activities and ongoing reprioritisation of visits conducted to enable the service to meet essential patient visits. Ongoing review of bank and agency usage and reduction and continuing quality improvement work focusing on pressure ulcer and insulin continues. The community nursing transformation programme has concluded, however ongoing actions from the transformation programme relating to service specification, care planning/ documentation, training/ competency continue and are monitored through the service Operational Development Group. Community Nursing Safer Staffing Tool II (CNSST II) implementation continues across the service.	**Green**
DMH Community	Key areas to note - Mental Health Urgent Care Hub (MHUCH) for registered clinicians, nurses and HCSW's. Sickness impacting the Crisis team. Working to OPEL level 3. City West has significant pressure due to high referral rates requiring longer management time in daily huddles and high sickness in MHSOP community teams. South Leicestershire now separating into 2 teams and City East continue to review patient tracker list, case management and waiting times for Community Psychiatric Nurse (CPN) input. Psychosis Intervention Early	**Green**

Area	Situation/Potential Risks and Actions/Mitigations	Risk rating
	Recovery (PIER) caseloads remain high, overall reducing and some delays in transferring patients to Neighbourhood Mental Health Teams (NMHT). The CMHT leadership team review staffing weekly and request additional staff via bank and agency, mitigation includes staff movement across the service, potential risks are closely monitored within the Directorate Quality and Safety meetings or escalated via the daily community assurance huddle. Quality Improvement plan continues via the transformation programme. Crisis Resolution Home team (CRHT) staffing model fluctuates in response to case load and clinical risk. OPEL level 3 enacted team leads continue stepping into planned staffing to support safe staffing. Challenges continue in MHUCH, Place of Safety Assessment Unit (PSAU) and Mental Health Response Vehicle service with Mental Health Practitioner (MHP) vacancies being backfilled with additional temporary workforce and overtime. Active targeted on-going recruitment. Challenges in Criminal Justice Liaison and Diversion (CJLD) due to sickness mitigated by leadership team stepping into planned staffing. **AHP Community** Occupational therapy (OT) posts in Adult Mental services in City West, City East, Charnwood, East Leicestershire, Forensics and Mental Health Services for Older People in South Leicestershire, Melton, Rutland and Harborough and Charnwood affected by vacancies, sickness, and maternity leave. Recruitment is progressing and staff returning from maternity leave and long-term sickness in July 2026. New ways of working to support workflow and reduction in waiting times continue. Registered staff currently being aligned to new neighbourhoods. Attendance at referral huddles by OTs continues to identify an increase in referral rates. MHSOP community OT team cross covering across LLR to support waiting list management. Patient Tracker list meetings commenced in both AMH and MSOP.	
FYPC.LDA Community	Learning Disability (LD) city and county nursing, LD access and LD Crisis Response Intensive Support Team (CRIST) continue as areas to note due to maternity leave and sickness. Mental Health Support Teams (MHST) in schools, County Healthy Together teams in Hinckley and Bosworth and a number of city teams remain grouped together to mitigate and maintain service stability. LD physiotherapy	**Green**

Area	Situation/Potential Risks and Actions/Mitigations	Risk rating
	experiencing significant increase in referrals and Diana Respiratory Physiotherapy reached maximum caseload capacity; mitigation includes prioritising end of life patients. Mental Health school team (MHST) challenge continues due to recruitment to Children's Wellbeing Practitioner roles (nationally driven), however the British Association for Behavioural and Cognitive Psychotherapies (BABCP) advised they cannot support with the Whole School and College Approach impacting on capacity of the wider team. Working with leads and system partners. Audiology and Dynamic Support team also listed as fragile service. Child Adolescent Mental Health Service Eating Disorder Team (CAMHS EDT) staffing significantly reduced due to sickness/maternity leave now listed as a fragile service and Child Adolescent Mental Health Service Young Persons team (CAMHS YPT) also due to maternity and sickness, alongside significant increase in complex referral and attendance of Looked After Children (LAC) in the emergency department. Mitigation continues in place with potential risks being closely monitored within Directorate. Safer staffing plans/models reviewed including teams operating in a service prioritisation basis.	

Summary

- Considering the triangulated review of workforce metrics, nurse sensitive indicators, patient feedback, and outcomes in May 2026, staffing challenges continue with clear actions in place to mitigate the risks and as such are rated overall as (Green) low risk.
- The key areas to note are identified and discussed at daily safe staffing huddles within directorate and actions put in place to manage any immediate risks.
- Key areas to note and mitigations are escalated monthly to Directorate Management Team meetings.
- Table 1 demonstrates mitigations and actions to safely manage the staffing risks and planned longer term improvements related to workforce and nurse sensitive indicators.

Appendix 1 – May 2026 scorecard

Proposal

This report is presented for discussion, the report provides assurance to the board that we are reporting in line with National Quality Board and Developing Workforce Safeguards guidance.

Decision required.

Briefing – no decision required	
Discussion – no decision required	**X**
Decision required – detail below	

Governance table

For Board and Board Committees:	Trust Board
Paper sponsored by:	Linda Chibuzor Group Chief Nurse/Executive Director of Nursing, AHPs and Quality
Paper authored by:	Elaine Curtin Workforce and Safe Staffing Matron, Jane Martin Assistant Director of Nursing and Quality, Emma Wallis Deputy Director of Nursing and Quality
Date submitted:	28 July 2026
Name and date of other committee / forum at which this report / issue was considered:	Executive Management Board 7.7.2026
Level of assurance gained if considered elsewhere	☒Assured ☐ Partially assured. ☐ Not assured
Date of next report:	Bi-Monthly
THRIVE strategic alignment:	☐ **T**echnology ☐ **H**ealthy communities ☐ **R**esponsive ☐ **I**ncluding everyone ☐ **V**aluing our people ☒ **E**fficient and effective
Board Assurance Framework considerations: (list risk number and title of risk)	BAF 04 Timely Access BAF 05 Patient Safety BAF 07 Culture BAF 08 Workforce resourcing strategies
Is the decision required consistent with LPT's risk appetite:	Yes
False or Misleading Information (FOMI) considerations:	None
Positive confirmation that the content does not risk the safety of patients or the public:	Yes
Equality considerations:	None