

|                              |                          | Day                               |                                  |                                   |                                  | Night                             |                                  |                                   |                                  | Day                                                 |                                    | Night                                               |                                    | Care Hours Per Patient Day (CHPPD)                            |                             |            |         |                                      |                                          |
|------------------------------|--------------------------|-----------------------------------|----------------------------------|-----------------------------------|----------------------------------|-----------------------------------|----------------------------------|-----------------------------------|----------------------------------|-----------------------------------------------------|------------------------------------|-----------------------------------------------------|------------------------------------|---------------------------------------------------------------|-----------------------------|------------|---------|--------------------------------------|------------------------------------------|
| Site                         | Ward Name                | Registered midwives/nurses        |                                  | Care Staff                        |                                  | Registered midwives/nurses        |                                  | Care Staff                        |                                  | Average fill rate - registered nurses/midwiv es (%) | Average fill rate - care staff (%) | Average fill rate - registered nurses/midwiv es (%) | Average fill rate - care staff (%) | Cumulative count over the month of patients at 23:59 each day | Registered midwives/ nurses | Care Staff | Overall | Nurses Average Fill Rate Day & Night | Care Staff Average Fill Rate Day & Night |
|                              |                          | Total monthly planned staff hours | Total monthly actual staff hours | Total monthly planned staff hours | Total monthly actual staff hours | Total monthly planned staff hours | Total monthly actual staff hours | Total monthly planned staff hours | Total monthly actual staff hours |                                                     |                                    |                                                     |                                    |                                                               |                             |            |         |                                      |                                          |
| St Helens and Knowsley sites | 1ANew                    | 1830.0                            | 1721.2                           | 2070.0                            | 1926.7                           | 1380.0                            | 1380.0                           | 1725.0                            | 1784.5                           | 94.1%                                               | 93.1%                              | 100.0%                                              | 103.4%                             | 1108                                                          | 2.8                         | 3.3        | 6.1     | 96.6%                                | 97.8%                                    |
| St Helens and Knowsley sites | Bevan Court 1            | 1485.0                            | 1364.6                           | 1485.0                            | 1438.0                           | 690.0                             | 701.5                            | 1035.0                            | 1268.3                           | 91.9%                                               | 96.8%                              | 101.7%                                              | 122.5%                             | 500                                                           | 4.1                         | 5.4        | 9.5     | 95.0%                                | 107.4%                                   |
| St Helens and Knowsley sites | Bevan Court 2            | 1260.0                            | 1271.8                           | 2070.0                            | 2067.3                           | 1035.0                            | 1035.0                           | 1725.0                            | 1998.3                           | 100.9%                                              | 99.9%                              | 100.0%                                              | 115.8%                             | 900                                                           | 2.6                         | 4.5        | 7.1     | 100.5%                               | 107.1%                                   |
| St Helens and Knowsley sites | 1B                       | 1380.0                            | 1337.5                           | 690.0                             | 736.0                            | 1380.0                            | 1368.5                           | 690.0                             | 767.7                            | 96.9%                                               | 106.7%                             | 99.2%                                               | 111.3%                             | 619                                                           | 4.4                         | 2.4        | 6.8     | 98.0%                                | 109.0%                                   |
| St Helens and Knowsley sites | 1C                       | 2760.0                            | 2716.5                           | 1380.0                            | 1407.0                           | 2415.0                            | 2403.5                           | 1035.0                            | 1103.3                           | 98.4%                                               | 102.0%                             | 99.5%                                               | 106.6%                             | 1077                                                          | 4.8                         | 2.3        | 7.1     | 98.9%                                | 103.9%                                   |
| St Helens and Knowsley sites | 1D                       | 1830.0                            | 1852.0                           | 1260.0                            | 1304.5                           | 1380.0                            | 1380.0                           | 1035.0                            | 1293.3                           | 101.2%                                              | 103.5%                             | 100.0%                                              | 125.0%                             | 1140                                                          | 2.8                         | 2.3        | 5.1     | 100.7%                               | 113.2%                                   |
| St Helens and Knowsley sites | 1E                       | 1830.0                            | 1726.5                           | 795.0                             | 606.5                            | 1380.0                            | 1380.0                           | 0.0                               | 46.0                             | 94.3%                                               | 76.3%                              | 100.0%                                              |                                    | 509                                                           | 6.1                         | 1.3        | 7.4     | 96.8%                                | 82.1%                                    |
| St Helens and Knowsley sites | 2A                       | 1260.0                            | 1322.8                           | 795.0                             | 980.8                            | 1035.0                            | 1024.0                           | 345.0                             | 816.5                            | 105.0%                                              | 123.4%                             | 98.9%                                               | 236.7%                             | 682                                                           | 3.4                         | 2.6        | 6.1     | 102.3%                               | 157.7%                                   |
| St Helens and Knowsley sites | 2B                       | 1830.0                            | 1679.8                           | 1365.0                            | 1927.3                           | 1380.0                            | 1358.5                           | 1035.0                            | 1985.5                           | 91.8%                                               | 141.2%                             | 98.4%                                               | 191.8%                             | 1140                                                          | 2.7                         | 3.4        | 6.1     | 94.6%                                | 163.0%                                   |
| St Helens and Knowsley sites | 2C                       | 2520.0                            | 2048.5                           | 1365.0                            | 2028.3                           | 2070.0                            | 2072.0                           | 1035.0                            | 1481.5                           | 81.3%                                               | 148.6%                             | 100.1%                                              | 143.1%                             | 1107                                                          | 3.7                         | 3.2        | 6.9     | 89.8%                                | 146.2%                                   |
| St Helens and Knowsley sites | 2D                       | 1485.0                            | 1413.3                           | 1140.0                            | 1596.5                           | 1380.0                            | 1334.0                           | 690.0                             | 1368.0                           | 95.2%                                               | 140.0%                             | 96.7%                                               | 198.3%                             | 895                                                           | 3.1                         | 3.3        | 6.4     | 95.9%                                | 162.0%                                   |
| St Helens and Knowsley sites | 2E                       | 2271.4                            | 2377.4                           | 1583.6                            | 1115.8                           | 1725.0                            | 1584.5                           | 1133.6                            | 1076.5                           | 104.7%                                              | 70.5%                              | 91.9%                                               | 95.0%                              | 806                                                           | 4.9                         | 2.7        | 7.6     | 99.1%                                | 80.7%                                    |
| St Helens and Knowsley sites | 3A                       | 1701.4                            | 1692.3                           | 1322.1                            | 1276.5                           | 887.1                             | 908.5                            | 690.0                             | 713.0                            | 99.5%                                               | 96.5%                              | 102.4%                                              | 103.3%                             | 551                                                           | 4.7                         | 3.6        | 8.3     | 100.5%                               | 98.9%                                    |
| St Helens and Knowsley sites | 3Alpha                   | 1110.0                            | 1051.0                           | 1020.0                            | 1149.3                           | 690.0                             | 690.0                            | 690.0                             | 1023.5                           | 94.7%                                               | 112.7%                             | 100.0%                                              | 148.3%                             | 505                                                           | 3.4                         | 4.3        | 7.8     | 96.7%                                | 127.1%                                   |
| St Helens and Knowsley sites | 3B                       | 1540.7                            | 1538.0                           | 1380.0                            | 1370.0                           | 1035.0                            | 1023.5                           | 1035.0                            | 1242.0                           | 99.8%                                               | 99.3%                              | 98.9%                                               | 120.0%                             | 919                                                           | 2.8                         | 2.8        | 5.6     | 99.4%                                | 108.2%                                   |
| St Helens and Knowsley sites | 3C                       | 1830.0                            | 1637.3                           | 2070.0                            | 1956.8                           | 1380.0                            | 1380.0                           | 1725.0                            | 1875.0                           | 89.5%                                               | 94.5%                              | 100.0%                                              | 108.7%                             | 1140                                                          | 2.6                         | 3.4        | 6.0     | 94.0%                                | 101.0%                                   |
| St Helens and Knowsley sites | 3D                       | 1710.0                            | 1575.5                           | 1260.0                            | 1383.5                           | 1035.0                            | 1092.5                           | 1035.0                            | 1373.0                           | 92.1%                                               | 109.8%                             | 105.6%                                              | 132.7%                             | 1037                                                          | 2.6                         | 2.7        | 5.2     | 97.2%                                | 120.1%                                   |
| St Helens and Knowsley sites | 3E                       | 1485.0                            | 1369.0                           | 1140.0                            | 905.3                            | 690.0                             | 690.0                            | 495.0                             | 501.0                            | 92.2%                                               | 79.4%                              | 100.0%                                              | 101.2%                             | 658                                                           | 3.1                         | 2.1        | 5.3     | 94.7%                                | 86.0%                                    |
| St Helens and Knowsley sites | 3F                       | 2175.0                            | 2051.5                           | 795.0                             | 1270.5                           | 2070.0                            | 2047.0                           | 690.0                             | 688.5                            | 94.3%                                               | 159.8%                             | 98.9%                                               | 99.8%                              | 568                                                           | 7.2                         | 3.4        | 10.7    | 96.5%                                | 131.9%                                   |
| St Helens and Knowsley sites | 4A                       | 1770.0                            | 1707.0                           | 1035.0                            | 1453.8                           | 1035.0                            | 1012.0                           | 1035.0                            | 1804.0                           | 96.4%                                               | 140.5%                             | 97.8%                                               | 174.3%                             | 941                                                           | 2.9                         | 3.5        | 6.4     | 96.9%                                | 157.4%                                   |
| St Helens and Knowsley sites | 4B                       | 1997.1                            | 1899.5                           | 1444.3                            | 921.3                            | 1232.1                            | 1185.0                           | 788.6                             | 748.0                            | 95.1%                                               | 63.8%                              | 96.2%                                               | 94.9%                              | 883                                                           | 3.5                         | 1.9        | 5.4     | 95.5%                                | 74.8%                                    |
| St Helens and Knowsley sites | 4C                       | 1800.0                            | 1701.0                           | 1035.0                            | 1038.7                           | 1035.0                            | 1023.5                           | 1035.0                            | 1426.0                           | 94.5%                                               | 100.4%                             | 98.9%                                               | 137.8%                             | 958                                                           | 2.8                         | 2.6        | 5.4     | 96.1%                                | 119.1%                                   |
| St Helens and Knowsley sites | 4D                       | 1365.0                            | 1198.0                           | 690.0                             | 380.6                            | 690.0                             | 690.0                            | 690.0                             | 414.0                            | 87.8%                                               | 55.2%                              | 100.0%                                              | 60.0%                              | 178                                                           | 10.6                        | 4.5        | 15.1    | 91.9%                                | 57.6%                                    |
| St Helens and Knowsley sites | 4E                       | 4245.0                            | 3645.3                           | 795.0                             | 621.5                            | 4140.0                            | 3312.0                           | 690.0                             | 459.8                            | 85.9%                                               | 78.2%                              | 80.0%                                               | 66.6%                              | 324                                                           | 21.5                        | 3.3        | 24.8    | 83.0%                                | 72.8%                                    |
| St Helens and Knowsley sites | 4E Medicine              | 0.0                               | 0.0                              | 0.0                               | 0.0                              | 0.0                               | 0.0                              | 0.0                               | 0.0                              |                                                     |                                    |                                                     |                                    | 0                                                             |                             |            |         |                                      |                                          |
| St Helens and Knowsley sites | 4F Ortho                 | 1065.0                            | 1019.0                           | 690.0                             | 609.8                            | 690.0                             | 690.0                            | 690.0                             | 608.0                            | 95.7%                                               | 88.4%                              | 100.0%                                              | 88.1%                              | 544                                                           | 3.1                         | 2.2        | 5.4     | 97.4%                                | 88.2%                                    |
| St Helens and Knowsley sites | 5A                       | 1830.0                            | 1781.0                           | 2070.0                            | 2355.2                           | 1380.0                            | 1352.9                           | 1725.0                            | 2307.5                           | 97.3%                                               | 113.8%                             | 98.0%                                               | 133.8%                             | 1075                                                          | 2.9                         | 4.3        | 7.3     | 97.6%                                | 122.9%                                   |
| St Helens and Knowsley sites | 5B                       | 1830.0                            | 1675.8                           | 2070.0                            | 2343.1                           | 1380.0                            | 1381.5                           | 1725.0                            | 2023.5                           | 91.6%                                               | 113.2%                             | 100.1%                                              | 117.3%                             | 1041                                                          | 2.9                         | 4.2        | 7.1     | 95.2%                                | 115.1%                                   |
| St Helens and Knowsley sites | 5C                       | 2520.0                            | 2369.0                           | 1485.0                            | 1261.3                           | 2070.0                            | 1932.0                           | 1380.0                            | 1338.5                           | 94.0%                                               | 84.9%                              | 93.3%                                               | 97.0%                              | 702                                                           | 6.1                         | 3.7        | 9.8     | 93.7%                                | 90.7%                                    |
| St Helens and Knowsley sites | 5D                       | 1260.0                            | 1192.3                           | 2055.0                            | 1889.0                           | 1035.0                            | 1012.0                           | 1035.0                            | 1035.0                           | 94.6%                                               | 91.9%                              | 97.8%                                               | 100.0%                             | 713                                                           | 3.1                         | 4.1        | 7.2     | 96.0%                                | 94.6%                                    |
| St Helens and Knowsley sites | Duffy Ward               | 1140.0                            | 1046.8                           | 1260.0                            | 1592.5                           | 690.0                             | 689.0                            | 1035.0                            | 1342.5                           | 91.8%                                               | 126.4%                             | 99.9%                                               | 129.7%                             | 827                                                           | 2.1                         | 3.5        | 5.6     | 94.9%                                | 127.9%                                   |
| St Helens and Knowsley sites | SCBU                     | 1830.0                            | 1660.3                           | 345.0                             | 338.8                            | 1380.0                            | 1516.3                           | 345.0                             | 358.5                            | 90.7%                                               | 98.2%                              | 109.9%                                              | 103.9%                             | 335                                                           | 9.5                         | 2.1        | 11.6    | 99.0%                                | 101.1%                                   |
| St Helens and Knowsley sites | Delivery Suite           | 3308.6                            | 2983.6                           | 795.0                             | 701.5                            | 3105.0                            | 3282.5                           | 690.0                             | 701.5                            | 90.2%                                               | 88.2%                              | 105.7%                                              | 101.7%                             | 227                                                           | 27.6                        | 6.2        | 33.8    | 97.7%                                | 94.5%                                    |
| St Helens and Knowsley sites | Seddon                   | 1140.0                            | 1019.3                           | 1365.0                            | 1102.0                           | 690.0                             | 690.0                            | 1035.0                            | 920.0                            | 89.4%                                               | 80.7%                              | 100.0%                                              | 88.9%                              | 324                                                           | 5.3                         | 6.2        | 11.5    | 93.4%                                | 84.3%                                    |
| St Helens and Knowsley sites | Newton Ward              | 1485.0                            | 1457.4                           | 1935.0                            | 2191.8                           | 1035.0                            | 1018.4                           | 1035.0                            | 1445.3                           | 98.1%                                               | 113.3%                             | 98.4%                                               | 139.6%                             | 872                                                           | 2.8                         | 4.2        | 7.0     | 98.2%                                | 122.5%                                   |
| St Helens and Knowsley sites | Total                    | 61879.29                          | 58101.28                         | 44055.00                          | 45246.85                         | 46624.29                          | 45640.07                         | 32777.14                          | 39337.25                         | 93.9%                                               | 102.7%                             | 97.9%                                               | 120.0%                             | 25805                                                         | 4.0                         | 3.3        | 7.3     | 95.6%                                | 110.1%                                   |
| Southport and Ormskirk sites | Ward 7A-SDGH             | 1725.0                            | 1714.2                           | 1163.6                            | 1044.0                           | 1380.0                            | 1404.0                           | 690.0                             | 1008.0                           | 99.4%                                               | 89.7%                              | 101.7%                                              | 146.1%                             | 757                                                           | 4.1                         | 2.7        | 6.8     | 100.4%                               | 110.7%                                   |
| Southport and Ormskirk sites | A M U                    | 1725.0                            | 1509.1                           | 1380.0                            | 1160.5                           | 1380.0                            | 1377.0                           | 1035.0                            | 1134.5                           | 87.5%                                               | 84.1%                              | 99.8%                                               | 109.6%                             | 821                                                           | 3.5                         | 2.8        | 6.3     | 92.9%                                | 95.0%                                    |
| Southport and Ormskirk sites | FESS Ward                | 1035.0                            | 1023.5                           | 1725.0                            | 1530.0                           | 1035.0                            | 1051.0                           | 1035.0                            | 1413.5                           | 98.9%                                               | 88.7%                              | 101.5%                                              | 136.6%                             | 738                                                           | 2.8                         | 4.0        | 6.8     | 100.2%                               | 106.6%                                   |
| Southport and Ormskirk sites | Ward 11B-SDGH            | 1380.0                            | 1233.0                           | 1380.0                            | 981.8                            | 1035.0                            | 1034.0                           | 1035.0                            | 1053.3                           | 89.3%                                               | 71.1%                              | 99.9%                                               | 101.8%                             | 684                                                           | 3.3                         | 3.0        | 6.3     | 93.9%                                | 84.3%                                    |
| Southport and Ormskirk sites | Ward 14B-SDGH            | 1605.0                            | 1617.4                           | 1380.0                            | 1742.5                           | 1380.0                            | 1431.5                           | 1035.0                            | 1758.0                           | 100.8%                                              | 126.3%                             | 103.7%                                              | 169.9%                             | 902                                                           | 3.4                         | 3.9        | 7.3     | 102.1%                               | 144.9%                                   |
| Southport and Ormskirk sites | Short Stay Unit          | 1380.0                            | 1315.6                           | 1380.0                            | 1179.0                           | 1035.0                            | 1058.5                           | 1035.0                            | 1260.7                           | 95.3%                                               | 85.4%                              | 102.3%                                              | 121.8%                             | 862                                                           | 2.8                         | 2.8        | 5.6     | 98.3%                                | 101.0%                                   |
| Southport and Ormskirk sites | 11A                      | 690.0                             | 684.5                            | 1035.0                            | 897.8                            | 690.0                             | 698.0                            | 690.0                             | 694.0                            | 99.2%                                               | 86.7%                              | 101.2%                                              | 100.6%                             | 295                                                           | 4.7                         | 5.4        | 10.1    | 100.2%                               | 92.3%                                    |
| Southport and Ormskirk sites | Ward 15a General Med     | 1035.0                            | 1065.0                           | 1725.0                            | 1404.1                           | 1035.0                            | 1065.5                           | 1035.0                            | 1316.5                           | 102.9%                                              | 81.4%                              | 102.9%                                              | 127.2%                             | 744                                                           | 2.9                         | 3.7        | 6.5     | 102.9%                               | 98.6%                                    |
| Southport and Ormskirk sites | Stroke Ward              | 1035.0                            | 1085.8                           | 1725.0                            | 1438.5                           | 1035.0                            | 1055.5                           | 1035.0                            | 1217.2                           | 104.9%                                              | 83.4%                              | 102.0%                                              | 117.6%                             | 596                                                           | 3.6                         | 4.5        | 8.0     | 103.4%                               | 96.2%                                    |
| Southport and Ormskirk sites | 7B                       | 1380.0                            | 1304.3                           | 1725.0                            | 1544.3                           | 1035.0                            | 1077.1                           | 1035.0                            | 1560.6                           | 94.5%                                               | 89.5%                              | 104.1%                                              | 150.8%                             | 802                                                           | 3.0                         | 3.9        | 6.8     | 98.6%                                | 112.5%                                   |
| Southport and Ormskirk sites | Ward 14A                 | 1725.0                            | 1696.8                           | 1950.0                            | 1893.3                           | 1035.0                            | 1062.3                           | 1380.0                            | 1968.3                           | 98.4%                                               | 97.1%                              | 102.6%                                              | 142.6%                             | 892                                                           | 3.1                         | 4.3        | 7.4     | 100.0%                               | 116.0%                                   |
| Southport and Ormskirk sites | Short Stay Surgical Unit | 1804.3                            | 1895.8                           | 1540.7                            | 1223.3                           | 1035.0                            | 1075.5                           | 1035.0                            | 1216.0                           | 105.1%                                              | 79.4%                              | 103.9%                                              | 117.5%                             | 624                                                           | 4.8                         | 3.9        | 8.7     | 104.7%                               | 94.7%                                    |
| Southport and Ormskirk sites | Orthopaedic Rehab        | 1099.3                            | 1267.3                           | 1725.0                            | 1458.0                           | 690.0                             | 705.5                            | 1380.0                            | 1523.0                           | 115.3%                                              | 84.5%                              | 102.2%                                              | 110.4%                             | 608                                                           | 3.2                         | 4.9        | 8.1     |                                      |                                          |