

| Site                         | Ward Name                | Day                               |                                  |                                   |                                  | Night                             |                                  |                                   |                                  | Day  |                                    | Night  |                                    | Care Hours Per Patient Day (CHPPD)                            |                             |            | Nurses Average Fill Rate Day & Night | Care Staff Average Fill Rate Day & Night |               |
|------------------------------|--------------------------|-----------------------------------|----------------------------------|-----------------------------------|----------------------------------|-----------------------------------|----------------------------------|-----------------------------------|----------------------------------|--|------------------------------------|--|------------------------------------|---|-----------------------------|------------|--------------------------------------|--|---------------|
|                              |                          | Registered midwives/nurses        |                                  | Care Staff                        |                                  | Registered midwives/nurses        |                                  | Care Staff                        |                                  | Average fill rate - registered nurses/midwives (%) | Average fill rate - care staff (%) | Average fill rate - registered nurses/midwives (%) | Average fill rate - care staff (%) | Cumulative count over the month of patients at 23:59 each day | Registered midwives/ nurses | Care Staff |                                      |  | Overall       |
|                              |                          | 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                            | 1884.1                           | 1365.0                            | 2211.0                           | 1380.0                            | 1346.5                           | 1035.0                            | 2724.3                           | 103.0%   | 162.0%                             | 97.6%  | 263.2%                             | 1105  | 2.9                         | 4.5        | 7.4                                  | 100.6%                                   | 205.6%        |
| St Helens and Knowsley sites | Bevan Court 1            | 1485.0                            | 1212.8                           | 1485.0                            | 1538.3                           | 690.0                             | 690.0                            | 1035.0                            | 1295.8                           | 81.7%  | 103.6%                             | 100.0%   | 125.2%                             | 569   | 3.3                         | 5.0        | 8.3                                  | 87.5%                                    | 112.5%        |
| St Helens and Knowsley sites | Bevan Court 2            | 1260.0                            | 1371.9                           | 1935.0                            | 2420.6                           | 1035.0                            | 1033.6                           | 1035.0                            | 2091.3                           | 108.9%   | 125.1%                             | 99.9%  | 202.1%                             | 897   | 2.7                         | 5.0        | 7.7                                  | 104.8%                                   | 151.9%        |
| St Helens and Knowsley sites | 1B                       | 1830.0                            | 1863.5                           | 915.0                             | 962.0                            | 1380.0                            | 1461.0                           | 690.0                             | 931.5                            | 101.8%   | 105.1%                             | 105.9%   | 135.0%                             | 702   | 4.7                         | 2.7        | 7.4                                  | 103.6%                                   | 118.0%        |
| St Helens and Knowsley sites | 1C                       | 3090.0                            | 3052.4                           | 1485.0                            | 1485.5                           | 2415.0                            | 2391.5                           | 1035.0                            | 1364.2                           | 98.8%  | 100.0%                             | 99.0%  | 131.8%                             | 1068  | 5.1                         | 2.7        | 7.8                                  | 98.9%                                    | 113.1%        |
| St Helens and Knowsley sites | 1D                       | 1830.0                            | 1914.3                           | 1260.0                            | 1578.5                           | 1380.0                            | 1384.8                           | 1035.0                            | 1386.8                           | 104.6%   | 125.3%                             | 100.4%   | 134.0%                             | 1137  | 2.9                         | 2.6        | 5.5                                  | 102.8%                                   | 129.2%        |
| St Helens and Knowsley sites | 1E                       | 1830.0                            | 1722.0                           | 795.0                             | 723.8                            | 1380.0                            | 1354.5                           | 0.0                               | 125.0                            | 94.1%  | 91.0%                              | 98.2%  |                                    | 506   | 6.1                         | 1.7        | 7.8                                  | 95.8%                                    | 106.8%        |
| St Helens and Knowsley sites | 2A                       | 1260.0                            | 1247.3                           | 795.0                             | 888.8                            | 1035.0                            | 1035.0                           | 345.0                             | 701.0                            | 99.0%  | 111.8%                             | 100.0%   | 203.2%                             | 687   | 3.3                         | 2.3        | 5.6                                  | 99.4%                                    | 139.5%        |
| St Helens and Knowsley sites | 2B                       | 1830.0                            | 1778.0                           | 1365.0                            | 1809.8                           | 1380.0                            | 1345.5                           | 1035.0                            | 1874.8                           | 97.2%  | 132.6%                             | 97.5%  | 181.1%                             | 1136  | 2.7                         | 3.2        | 6.0                                  | 97.3%                                    | 153.5%        |
| St Helens and Knowsley sites | 2C                       | 2520.0                            | 2581.6                           | 1365.0                            | 2628.3                           | 2070.0                            | 2061.5                           | 1035.0                            | 1708.5                           | 102.4%   | 192.6%                             | 99.6%  | 165.1%                             | 1105  | 4.2                         | 3.9        | 8.1                                  | 101.2%                                   | 180.7%        |
| St Helens and Knowsley sites | 2D                       | 1485.0                            | 1631.5                           | 1140.0                            | 1830.3                           | 1380.0                            | 1368.5                           | 690.0                             | 1642.8                           | 109.9%   | 160.6%                             | 99.2%  | 238.1%                             | 897   | 3.3                         | 3.9        | 7.2                                  | 104.7%                                   | 189.8%        |
| St Helens and Knowsley sites | 2E                       | 2271.4                            | 2390.6                           | 1485.0                            | 1162.3                           | 1725.0                            | 1766.5                           | 1035.0                            | 950.0                            | 105.2%   | 78.3%                              | 102.4%   | 91.8%                              | 768   | 5.4                         | 2.8        | 8.2                                  | 104.0%                                   | 83.8%         |
| St Helens and Knowsley sites | 3A                       | 1731.4                            | 1714.3                           | 1290.0                            | 1309.0                           | 887.1                             | 885.5                            | 690.0                             | 816.5                            | 99.0%  | 101.5%                             | 99.8%  | 118.3%                             | 571   | 4.6                         | 3.7        | 8.3                                  | 99.3%                                    | 107.3%        |
| St Helens and Knowsley sites | 3A1alpha                 | 1110.0                            | 1001.2                           | 1020.0                            | 1063.5                           | 690.0                             | 690.0                            | 690.0                             | 884.0                            | 90.2%  | 104.3%                             | 100.0%   | 128.1%                             | 573   | 3.0                         | 3.4        | 6.4                                  | 94.0%                                    | 113.9%        |
| St Helens and Knowsley sites | 3B                       | 1605.0                            | 1484.5                           | 1260.0                            | 1494.0                           | 1035.0                            | 989.5                            | 1035.0                            | 1334.0                           | 92.5%  | 118.6%                             | 95.6%  | 128.9%                             | 845   | 2.9                         | 3.3        | 6.3                                  | 93.7%                                    | 123.2%        |
| St Helens and Knowsley sites | 3C                       | 1830.0                            | 1844.8                           | 1260.0                            | 1936.0                           | 1380.0                            | 1368.0                           | 1035.0                            | 1771.0                           | 100.8%   | 153.7%                             | 99.1%  | 171.1%                             | 1113  | 2.9                         | 3.3        | 6.2                                  | 100.1%                                   | 161.5%        |
| St Helens and Knowsley sites | 3D                       | 1935.0                            | 1842.8                           | 1260.0                            | 1306.0                           | 1380.0                            | 1365.0                           | 1035.0                            | 1230.5                           | 95.2%  | 103.7%                             | 98.9%  | 118.9%                             | 1132  | 2.8                         | 2.2        | 5.1                                  | 96.8%                                    | 110.5%        |
| St Helens and Knowsley sites | 3E                       | 1485.0                            | 1304.5                           | 1140.0                            | 1082.0                           | 690.0                             | 690.0                            | 495.0                             | 511.0                            | 87.8%  | 94.9%                              | 100.0%   | 103.2%                             | 672   | 3.0                         | 2.4        | 5.3                                  | 91.7%                                    | 97.4%         |
| St Helens and Knowsley sites | 3F                       | 1830.0                            | 2144.6                           | 450.0                             | 1441.5                           | 1380.0                            | 2054.5                           | 345.0                             | 667.0                            | 117.2%   | 320.3%                             | 148.9%   | 193.3%                             | 694   | 6.1                         | 3.0        | 9.1                                  | 130.8%                                   | 265.2%        |
| St Helens and Knowsley sites | 4A                       | 1770.0                            | 1660.0                           | 1035.0                            | 1038.0                           | 1035.0                            | 1046.5                           | 1035.0                            | 1090.5                           | 93.8%  | 100.3%                             | 101.1%   | 105.4%                             | 942   | 2.9                         | 2.3        | 5.1                                  | 96.5%                                    | 102.8%        |
| St Helens and Knowsley sites | 4B                       | 1701.4                            | 1941.8                           | 1345.7                            | 1287.0                           | 1232.1                            | 1230.0                           | 640.7                             | 829.5                            | 114.1%   | 95.6%                              | 99.8%  | 129.5%                             | 948   | 3.3                         | 2.2        | 5.6                                  | 108.1%                                   | 106.5%        |
| St Helens and Knowsley sites | 4C                       | 1830.0                            | 1735.0                           | 1140.0                            | 1054.0                           | 1035.0                            | 1017.5                           | 1035.0                            | 1160.0                           | 94.8%  | 92.5%                              | 98.3%  | 112.1%                             | 954   | 2.9                         | 2.3        | 5.2                                  | 96.1%                                    | 101.8%        |
| St Helens and Knowsley sites | 4D                       | 1365.0                            | 1350.5                           | 570.0                             | 601.0                            | 690.0                             | 757.0                            | 345.0                             | 622.0                            | 98.9%  | 105.4%                             | 109.7%   | 180.3%                             | 166   | 12.7                        | 7.4        | 20.1                                 | 102.6%                                   | 133.7%        |
| St Helens and Knowsley sites | 4E                       | 4245.0                            | 3772.5                           | 795.0                             | 738.5                            | 4140.0                            | 3638.5                           | 690.0                             | 676.0                            | 88.9%  | 92.9%                              | 87.9%  | 98.0%                              | 338   | 21.9                        | 4.2        | 26.1                                 | 88.4%                                    | 95.3%         |
| St Helens and Knowsley sites | 4E Medicine              | 345.0                             | 333.5                            | 345.0                             | 287.5                            | 345.0                             | 310.8                            | 345.0                             | 345.0                            | 96.7%  | 83.3%                              | 90.1%  | 100.0%                             | 150   | 4.3                         | 4.2        | 8.5                                  | 93.4%                                    | 91.7%         |
| St Helens and Knowsley sites | 4F Ortho                 | 1065.0                            | 1000.3                           | 690.0                             | 395.3                            | 690.0                             | 689.5                            | 690.0                             | 414.0                            | 93.9%  | 57.3%                              | 99.9%  | 60.0%                              | 509   | 3.3                         | 1.6        | 4.9                                  | 96.3%                                    | 58.6%         |
| St Helens and Knowsley sites | 5A                       | 1830.0                            | 1733.7                           | 1935.0                            | 3101.3                           | 1380.0                            | 1344.4                           | 1035.0                            | 2405.5                           | 94.7%  | 160.3%                             | 97.4%  | 232.4%                             | 1078  | 2.9                         | 5.1        | 8.0                                  | 95.9%                                    | 185.4%        |
| St Helens and Knowsley sites | 5B                       | 1830.0                            | 1833.8                           | 1935.0                            | 2882.8                           | 1380.0                            | 1368.5                           | 1035.0                            | 2392.0                           | 100.2%   | 149.0%                             | 99.2%  | 231.1%                             | 1077  | 3.0                         | 4.9        | 7.9                                  | 99.8%                                    | 177.6%        |
| St Helens and Knowsley sites | 5C                       | 2520.0                            | 2475.3                           | 1485.0                            | 1664.5                           | 2070.0                            | 2049.0                           | 1380.0                            | 1793.0                           | 98.2%  | 112.1%                             | 99.0%  | 129.9%                             | 816   | 5.5                         | 4.2        | 9.8                                  | 98.6%                                    | 120.7%        |
| St Helens and Knowsley sites | 5D                       | 1260.0                            | 1263.3                           | 2055.0                            | 1941.0                           | 1035.0                            | 1035.0                           | 1000.5                            | 1000.5                           | 100.3%   | 94.5%                              | 100.0%   | 96.7%                              | 746   | 3.1                         | 3.9        | 7.0                                  | 100.1%                                   | 95.2%         |
| St Helens and Knowsley sites | Duffy Ward               | 1140.0                            | 1244.8                           | 1260.0                            | 1296.5                           | 690.0                             | 691.0                            | 1035.0                            | 1035.0                           | 109.2%   | 102.9%                             | 100.1%   | 100.0%                             | 814   | 2.4                         | 2.9        | 5.2                                  | 105.8%                                   | 101.6%        |
| St Helens and Knowsley sites | SCBU                     | 1485.0                            | 1340.5                           | 345.0                             | 317.5                            | 1380.0                            | 1253.8                           | 345.0                             | 392.0                            | 90.3%  | 92.0%                              | 90.9%  | 113.6%                             | 339   | 7.7                         | 2.1        | 9.7                                  | 90.5%                                    | 102.8%        |
| St Helens and Knowsley sites | Delivery Suite           | 3308.6                            | 3272.8                           | 795.0                             | 632.5                            | 3105.0                            | 3411.5                           | 690.0                             | 620.0                            | 98.9%  | 79.6%                              | 109.9%   | 89.9%                              | 258   | 25.9                        | 4.9        | 30.8                                 | 104.2%                                   | 84.3%         |
| St Helens and Knowsley sites | Seddon                   | 1140.0                            | 1040.7                           | 1365.0                            | 1450.3                           | 690.0                             | 690.0                            | 1035.0                            | 1011.5                           | 91.3%  | 106.2%                             | 100.0%   | 97.7%                              | 491   | 3.5                         | 5.0        | 8.5                                  | 94.6%                                    | 102.6%        |
| St Helens and Knowsley sites | Newton Ward              | 1485.0                            | 1450.8                           | 1935.0                            | 2226.3                           | 690.0                             | 687.5                            | 1035.0                            | 1415.8                           | 97.7%  | 115.1%                             | 99.6%  | 136.8%                             | 853   | 2.5                         | 4.3        | 6.8                                  | 98.3%                                    | 122.6%        |
| St Helens and Knowsley sites | <b>Total</b>             | <b>62367.86</b>                   | <b>61435.47</b>                  | <b>42100.71</b>                   | <b>49784.96</b>                  | <b>46279.29</b>                   | <b>46501.88</b>                  | <b>28735.71</b>                   | <b>41212.00</b>                  | <b>98.5%</b>                                       | <b>118.3%</b>                      | <b>100.5%</b>                                      | <b>143.4%</b>                      | <b>26656</b>  | <b>4.0</b>                  | <b>3.4</b> | <b>7.5</b>                           | <b>99.3%</b>                             | <b>128.5%</b> |
| Southport and Ormskirk sites | Ward 7A-SDGH             | 1725.0                            | 1683.3                           | 1182.9                            | 1293.3                           | 1380.0                            | 1397.5                           | 690.0                             | 1267.7                           | 97.6%  | 109.3%                             | 101.3%   | 183.7%                             | 720   | 4.3                         | 3.6        | 7.8                                  | 99.2%                                    | 136.7%        |
| Southport and Ormskirk sites | A M U                    | 1725.0                            | 1659.3                           | 1380.0                            | 1348.2                           | 1380.0                            | 1397.0                           | 1035.0                            | 1282.0                           | 96.2%  | 97.7%                              | 101.2%   | 123.9%                             | 824   | 3.7                         | 3.2        | 6.9                                  | 98.4%                                    | 108.9%        |
| Southport and Ormskirk sites | FESS Ward                | 1035.0                            | 1025.5                           | 1725.0                            | 1846.2                           | 1035.0                            | 1059.0                           | 1035.0                            | 1836.5                           | 99.1%  | 107.0%                             | 102.3%   | 177.4%                             | 735   | 2.8                         | 5.0        | 7.8                                  | 100.7%                                   | 133.4%        |
| Southport and Ormskirk sites | Ward 11B-SDGH            | 1380.0                            | 1583.4                           | 1035.0                            | 1495.0                           | 1035.0                            | 1308.6                           | 1035.0                            | 1405.0                           | 114.7%   | 144.4%                             | 126.4%   | 135.7%                             | 643   | 4.5                         | 4.5        | 9.0                                  | 119.8%                                   | 140.1%        |
| Southport and Ormskirk sites | Ward 14B-SDGH            | 1605.0                            | 1764.8                           | 1015.7                            | 1562.9                           | 1380.0                            | 1585.0                           | 1380.0                            | 1463.0                           | 110.0%   | 153.9%                             | 114.9%   | 106.0%                             | 845   | 4.0                         | 3.6        | 7.5                                  | 112.2%                                   | 126.3%        |
| Southport and Ormskirk sites | Short Stay Unit          | 1380.0                            | 1317.1                           | 1380.0                            | 1429.7                           | 1035.0                            | 1062.0                           | 1035.0                            | 1303.5                           | 95.4%  | 103.6%                             | 102.6%   | 125.9%                             | 870   | 2.7                         | 3.1        | 5.9                                  | 98.5%                                    | 113.2%        |
| Southport and Ormskirk sites | 11A                      | 690.0                             | 727.2                            | 1035.0                            | 1124.0                           | 690.0                             | 713.5                            | 690.0                             | 1306.5                           | 105.4%   | 108.6%                             | 103.4%   | 189.3%                             | 611   | 2.4                         | 4.0        | 6.3                                  | 104.4%                                   | 140.9%        |
| Southport and Ormskirk sites | Ward 15a General Med     | 1035.0                            | 1057.3                           | 1725.0                            | 1574.5                           | 1035.0                            | 1040.0                           | 1035.0                            | 1321.5                           | 102.1%   | 91.3%                              | 100.5%   | 127.7%                             | 709   | 3.0                         | 4.1        | 7.0                                  | 101.3%                                   | 104.9%        |
| Southport and Ormskirk sites | Stroke Ward              | 1035.0                            | 1185.8                           | 1830.0                            | 1352.7                           | 1035.0                            | 1058.0                           | 1035.0                            | 1060.0                           | 114.6%   | 73.9%                              | 102.2%   | 102.4%                             | 615   | 3.6                         | 3.9        | 7.6                                  | 108.4%                                   | 84.2%         |
| Southport and Ormskirk sites | 7B                       | 1380.0                            | 1234.5                           | 1725.0                            | 1806.5                           | 1035.0                            | 1047.7                           | 1035.0                            | 1647.5                           | 89.5%  | 104.7%                             | 101.2%   | 159.2%                             | 803   | 2.8                         | 4.3        | 7.1                                  | 94.5%                                    | 125.1%        |
| Southport and Ormskirk sites | Ward 14A                 | 1851.4                            | 1870.6                           | 1990.7                            | 2038.7                           | 1035.0                            | 1194.6                           | 1380.0                            | 1715.0                           | 101.0%   | 102.4%                             | 115.4%   | 124.3%                             | 894   | 3.4                         | 4.2        | 7.6                                  | 106.2%                                   | 111.4%        |
| Southport and Ormskirk sites | Short Stay Surgical Unit | 1506.4                            | 1681.8                           | 2230.7                            | 1433.2                           | 1035.0                            | 1077.5                           | 690.0                             | 1180.8                           | 111.6%   | 64.2%                              | 104.1%   | 171.1%                             | 607   | 4.5                         | 4.3        | 8.9                                  | 108.6%                                   | 89.5%         |
| Southport and Ormskirk sites | Orthopaedic Rehab        | 1324.3                            | 1270.0                           | 1821.4                            | 1528.2                           | 690.0                             | 806.5                            | 1035.0                            | 1253.5                           | 95.9%  | 83.9%                              | 116.9%   | 121.1%                             | 640   | 3.2                         | 3.3        | 7.6                                  | 103.1%                                   | 97.4%         |
| Southport and Ormskirk sites | Spinal Injuries Unit     | 3711.4                            | 3190.0                           | 3645.0                            | 3101.0                           | 2760.0                            | 2837.0                           | 1380.0                            | 1413.0                           | 86.0%  | 85.1%                              | 102.8%   | 102.4%                             | 1166  | 5.2                         | 4.9        | 9.0                                  | 93.1%                                    | 89.8%         |
| Southport and Ormskirk sites | Elective Orthopaedics    | 690.0                             | 574.0                            | 788.6                             | 449.5                            | 690.0                             | 618.5                            | 0.0                               | 190.0                            | 83.2%  | 57.0%                              | 89.6%  |                                    | 106   | 11.3                        | 6.0        | 17.3                                 | 86.4%                                    | 81.1%         |
| Southport and Ormskirk sites | Ward E                   | 930.0                             | 1029.5                           | 1110.0                            | 494.0                            | 690.0                             | 725.5                            | 360.0                             | 239.5                            | 110.7%   | 44.5%                              | 105.1%   | 66.5%                              | 190   | 9.2                         | 3.9        | 13.1                                 | 108.3%                                   | 49.9%         |
| Southport and Ormskirk sites | ITU/CCU                  | 3938.6                            | 2954.7                           | 720.0                             | 577.5                            | 3775.7                            | 2998.5                           | 690.0                             | 360.                             |  |                                    |  |                                    |   |                             |            |                                      |  |               |