

| Ward name            | Day                               |                                  |                                              |                                  |                                   |                                  |                                   |                                  | Night                             |                                  |                                             |                                  |                                   |                                  |                                   |                                  | Day                                                |                                    |                                                   |                                                         | Night                                              |                                    |                                                   |                                                         | Care Hours Per Patient Day (CHPPD)                            | Care Hours Per Patient Day (CHPPD) |            |                               |                                   |         |
|----------------------|-----------------------------------|----------------------------------|----------------------------------------------|----------------------------------|-----------------------------------|----------------------------------|-----------------------------------|----------------------------------|-----------------------------------|----------------------------------|---------------------------------------------|----------------------------------|-----------------------------------|----------------------------------|-----------------------------------|----------------------------------|----------------------------------------------------|------------------------------------|---------------------------------------------------|---------------------------------------------------------|----------------------------------------------------|------------------------------------|---------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------------|------------------------------------|------------|-------------------------------|-----------------------------------|---------|
|                      | Registered midwives/nurses        |                                  | Non-registered Nurses/Midwives (C are Staff) |                                  | Registered Nursing Associates     |                                  | Non-registered Nursing Associates |                                  | Registered midwives/nurses        |                                  | Non-registered Nurses/Midwives (Care Staff) |                                  | Registered Nursing Associates     |                                  | Non-registered Nursing Associates |                                  | Average fill rate + registered nurses/midwives (%) | Average fill rate + care staff (%) | Average fill rate - Registered Nursing Associates | Average fill rate - Non - Registered Nursing Associates | Average fill rate + registered nurses/midwives (%) | Average fill rate + care staff (%) | Average fill rate - Registered Nursing Associates | Average fill rate - Non - Registered Nursing Associates |                                                               |                                    |            |                               |                                   |         |
|                      | 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 | 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 |                                                    |                                    |                                                   |                                                         |                                                    |                                    |                                                   |                                                         | Cumulative count over the month of patients at 23:59 each day | Registered midwives/nurses         | Care Staff | Registered Nursing Associates | Non-Registered Nursing Associates | Overall |
| Critical Care 1      | 3420.83                           | 3420.83                          | 469.00                                       | 469.00                           | 186.00                            | 186.00                           | 53.08                             | 53.08                            | 3568.66                           | 3568.66                          | 667.50                                      | 667.50                           | 23.33                             | 23.33                            | 34.50                             | 34.50                            | 100.0%                                             | 100.0%                             | 100.0%                                            | 100.0%                                                  | 100.0%                                             | 100.0%                             | 100.0%                                            | 100.0%                                                  | 379.00                                                        | 18.44                              | 3.00       | 0.55                          | 0.23                              | 22.22   |
| 5A                   | 1671.50                           | 1478.00                          | 995.25                                       | 1145.86                          | 72.25                             | 72.25                            | 51.00                             | 51.00                            | 1395.00                           | 1422.75                          | 697.50                                      | 818.25                           | 0.00                              | 0.00                             | 0.00                              | 0.00                             | 88.4%                                              | 115.1%                             | 100.0%                                            | 100.0%                                                  | 102.0%                                             | 117.3%                             | 100.0%                                            | 100.0%                                                  | 798.00                                                        | 3.64                               | 2.46       | 0.09                          | 0.06                              | 6.25    |
| 5B                   | 1311.65                           | 1285.50                          | 1688.02                                      | 1630.75                          | 95.75                             | 95.75                            | 56.25                             | 56.25                            | 1327.50                           | 1333.75                          | 675.00                                      | 796.50                           | 67.50                             | 67.50                            | 22.50                             | 22.50                            | 98.0%                                              | 96.6%                              | 100.0%                                            | 100.0%                                                  | 100.5%                                             | 118.0%                             | 100.0%                                            | 100.0%                                                  | 855.00                                                        | 3.06                               | 2.84       | 0.19                          | 0.09                              | 6.19    |
| 6A                   | 1594.23                           | 1509.00                          | 1428.21                                      | 1500.75                          | 0.00                              | 0.00                             | 0.00                              | 0.00                             | 1372.50                           | 1407.25                          | 697.50                                      | 881.08                           | 22.50                             | 22.50                            | 0.00                              | 0.00                             | 94.7%                                              | 105.1%                             | #DIV/0!                                           | #DIV/0!                                                 | 102.5%                                             | 126.3%                             | 100.0%                                            | #DIV/0!                                                 | 828.00                                                        | 3.52                               | 2.88       | 0.03                          | 0.00                              | 6.43    |
| 6B                   | 1772.79                           | 1522.24                          | 1202.36                                      | 1211.92                          | 23.00                             | 23.00                            | 0.00                              | 0.00                             | 1426.00                           | 1413.00                          | 678.50                                      | 911.17                           | 0.00                              | 0.00                             | 0.00                              | 0.00                             | 85.9%                                              | 100.8%                             | 100.0%                                            | #DIV/0!                                                 | 99.1%                                              | 134.3%                             | #DIV/0!                                           | #DIV/0!                                                 | 668.00                                                        | 4.39                               | 3.18       | 0.03                          | 0.00                              | 7.61    |
| 7A                   | 1299.00                           | 1294.28                          | 1395.00                                      | 1302.42                          | 96.00                             | 96.00                            | 0.00                              | 0.00                             | 1338.75                           | 1339.58                          | 697.50                                      | 714.75                           | 56.25                             | 56.25                            | 0.00                              | 0.00                             | 99.6%                                              | 93.4%                              | 100.0%                                            | #DIV/0!                                                 | 100.1%                                             | 102.5%                             | 100.0%                                            | #DIV/0!                                                 | 816.00                                                        | 3.23                               | 2.47       | 0.19                          | 0.00                              | 5.89    |
| 7B                   | 1364.04                           | 1344.75                          | 1374.54                                      | 1294.54                          | 44.25                             | 44.25                            | 33.75                             | 33.75                            | 1395.00                           | 1386.75                          | 697.50                                      | 774.25                           | 0.00                              | 0.00                             | 0.00                              | 0.00                             | 98.6%                                              | 94.2%                              | 100.0%                                            | 100.0%                                                  | 99.4%                                              | 111.0%                             | #DIV/0!                                           | #DIV/0!                                                 | 784.00                                                        | 3.48                               | 2.64       | 0.06                          | 0.04                              | 6.22    |
| 8A                   | 1454.93                           | 1403.75                          | 1395.00                                      | 1376.08                          | 99.50                             | 99.50                            | 0.00                              | 0.00                             | 1395.00                           | 1397.00                          | 697.50                                      | 722.75                           | 0.00                              | 0.00                             | 0.00                              | 0.00                             | 96.5%                                              | 98.6%                              | 100.0%                                            | #DIV/0!                                                 | 100.1%                                             | 103.6%                             | #DIV/0!                                           | #DIV/0!                                                 | 870.00                                                        | 3.22                               | 2.41       | 0.11                          | 0.00                              | 5.75    |
| 9A                   | 1272.79                           | 1313.50                          | 1674.75                                      | 1562.25                          | 135.50                            | 135.50                           | 69.00                             | 69.00                            | 1350.00                           | 1374.25                          | 978.75                                      | 1058.25                          | 45.00                             | 45.00                            | 67.50                             | 67.50                            | 103.2%                                             | 93.3%                              | 100.0%                                            | 100.0%                                                  | 101.8%                                             | 108.1%                             | 100.0%                                            | 100.0%                                                  | 919.00                                                        | 2.92                               | 2.85       | 0.20                          | 0.15                              | 6.12    |
| 9B                   | 1312.62                           | 1337.71                          | 1743.75                                      | 1876.99                          | 95.67                             | 95.67                            | 0.00                              | 0.00                             | 1395.00                           | 1385.58                          | 1046.25                                     | 1315.17                          | 0.00                              | 0.00                             | 0.00                              | 0.00                             | 101.9%                                             | 107.6%                             | 100.0%                                            | #DIV/0!                                                 | 99.3%                                              | 125.7%                             | #DIV/0!                                           | #DIV/0!                                                 | 924.00                                                        | 2.95                               | 3.45       | 0.10                          | 0.00                              | 6.51    |
| 10A                  | 1326.00                           | 1293.42                          | 1383.75                                      | 1397.41                          | 69.00                             | 69.00                            | 11.25                             | 11.25                            | 1327.50                           | 1338.33                          | 675.00                                      | 723.00                           | 67.50                             | 67.50                            | 22.50                             | 22.50                            | 97.5%                                              | 101.0%                             | 100.0%                                            | 100.0%                                                  | 100.8%                                             | 107.1%                             | 100.0%                                            | 100.0%                                                  | 696.00                                                        | 3.78                               | 3.05       | 0.20                          | 0.05                              | 7.07    |
| 10B                  | 1535.54                           | 1458.74                          | 1653.75                                      | 1573.40                          | 58.75                             | 58.75                            | 90.00                             | 90.00                            | 1395.00                           | 1403.17                          | 1030.75                                     | 1191.50                          | 0.00                              | 0.00                             | 15.50                             | 15.50                            | 95.0%                                              | 95.1%                              | 100.0%                                            | 100.0%                                                  | 100.6%                                             | 115.6%                             | #DIV/0!                                           | 100.0%                                                  | 892.00                                                        | 3.21                               | 3.10       | 0.07                          | 0.12                              | 6.49    |
| 11A                  | 1408.29                           | 1387.31                          | 1277.25                                      | 1358.00                          | 0.00                              | 0.00                             | 117.75                            | 117.75                           | 1395.00                           | 1393.75                          | 1046.25                                     | 1150.50                          | 0.00                              | 0.00                             | 0.00                              | 0.00                             | 98.5%                                              | 106.3%                             | #DIV/0!                                           | 100.0%                                                  | 99.9%                                              | 110.0%                             | #DIV/0!                                           | #DIV/0!                                                 | 840.00                                                        | 3.31                               | 2.99       | 0.00                          | 0.14                              | 6.44    |
| 11B RSU              | 1046.25                           | 964.00                           | 646.50                                       | 642.25                           | 0.00                              | 0.00                             | 51.00                             | 51.00                            | 1046.25                           | 1056.50                          | 686.25                                      | 716.50                           | 0.00                              | 0.00                             | 11.25                             | 11.25                            | 92.1%                                              | 99.3%                              | #DIV/0!                                           | 100.0%                                                  | 101.0%                                             | 104.4%                             | #DIV/0!                                           | 100.0%                                                  | 326.00                                                        | 6.20                               | 4.17       | 0.00                          | 0.19                              | 10.56   |
| ACU                  | 1318.29                           | 1315.91                          | 1046.25                                      | 1236.42                          | 90.00                             | 90.00                            | 0.00                              | 0.00                             | 1395.00                           | 1404.25                          | 1046.25                                     | 1272.08                          | 0.00                              | 0.00                             | 0.00                              | 0.00                             | 99.8%                                              | 118.2%                             | 100.0%                                            | #DIV/0!                                                 | 100.7%                                             | 121.6%                             | #DIV/0!                                           | #DIV/0!                                                 | 626.00                                                        | 4.35                               | 4.01       | 0.14                          | 0.00                              | 8.50    |
| AMU1                 | 2949.11                           | 2745.90                          | 2782.02                                      | 2851.00                          | 90.00                             | 90.00                            | 123.75                            | 123.75                           | 3610.25                           | 3213.50                          | 2960.36                                     | 3228.25                          | 78.75                             | 78.75                            | 78.75                             | 78.75                            | 93.1%                                              | 102.5%                             | 100.0%                                            | 100.0%                                                  | 89.0%                                              | 109.0%                             | 100.0%                                            | 100.0%                                                  | 1136.00                                                       | 5.25                               | 5.35       | 0.15                          | 0.18                              | 10.92   |
| Dacre Antenatal      | 1120.43                           | 964.99                           | 356.50                                       | 321.67                           | 0.00                              | 0.00                             | 0.00                              | 0.00                             | 1069.50                           | 1028.58                          | 356.50                                      | 356.50                           | 0.00                              | 0.00                             | 0.00                              | 0.00                             | 86.1%                                              | 90.2%                              | #DIV/0!                                           | #DIV/0!                                                 | 96.2%                                              | 100.0%                             | #DIV/0!                                           | #DIV/0!                                                 | 394.00                                                        | 5.06                               | 1.72       | 0.00                          | 0.00                              | 6.78    |
| Gloucester Postnatal | 1418.25                           | 1172.94                          | 1426.00                                      | 1125.75                          | 0.00                              | 0.00                             | 0.00                              | 0.00                             | 1061.75                           | 1072.58                          | 1069.50                                     | 978.50                           | 0.00                              | 0.00                             | 0.00                              | 0.00                             | 82.7%                                              | 78.9%                              | #DIV/0!                                           | #DIV/0!                                                 | 101.0%                                             | 91.5%                              | #DIV/0!                                           | #DIV/0!                                                 | 1157.00                                                       | 1.94                               | 1.82       | 0.00                          | 0.00                              | 3.76    |
| Mat CLU 1            | 2495.50                           | 2346.50                          | 356.50                                       | 294.50                           | 0.00                              | 0.00                             | 0.00                              | 0.00                             | 2301.75                           | 2266.08                          | 356.50                                      | 352.25                           | 0.00                              | 0.00                             | 0.00                              | 0.00                             | 94.0%                                              | 82.6%                              | #DIV/0!                                           | #DIV/0!                                                 | 98.5%                                              | 98.8%                              | #DIV/0!                                           | #DIV/0!                                                 | 322.00                                                        | 14.32                              | 2.01       | 0.00                          | 0.00                              | 16.33   |
| Mat MLU              | 911.25                            | 742.25                           | 348.75                                       | 289.92                           | 0.00                              | 0.00                             | 0.00                              | 0.00                             | 1046.25                           | 836.00                           | 348.75                                      | 310.50                           | 0.00                              | 0.00                             | 0.00                              | 0.00                             | 81.5%                                              | 83.1%                              | #DIV/0!                                           | #DIV/0!                                                 | 79.9%                                              | 89.0%                              | #DIV/0!                                           | #DIV/0!                                                 | 73.00                                                         | 21.62                              | 8.22       | 0.00                          | 0.00                              | 29.84   |
| Bluebell             | 1656.00                           | 1541.00                          | 356.50                                       | 356.50                           | 126.50                            | 126.50                           | 0.00                              | 0.00                             | 1426.00                           | 1392.33                          | 345.00                                      | 376.25                           | 0.00                              | 0.00                             | 11.50                             | 11.50                            | 93.1%                                              | 100.0%                             | 100.0%                                            | #DIV/0!                                                 | 97.6%                                              | 109.1%                             | #DIV/0!                                           | 100.0%                                                  | 314.00                                                        | 9.34                               | 2.33       | 0.40                          | 0.04                              | 12.11   |
| Ashwell Ward         | 1369.93                           | 1266.84                          | 1053.91                                      | 1293.00                          | 45.00                             | 45.00                            | 178.34                            | 178.34                           | 956.25                            | 967.25                           | 1046.25                                     | 1257.00                          | 90.00                             | 90.00                            | 0.00                              | 0.00                             | 92.5%                                              | 122.7%                             | 100.0%                                            | 100.0%                                                  | 101.2%                                             | 120.1%                             | 100.0%                                            | #DIV/0!                                                 | 683.00                                                        | 3.27                               | 3.73       | 0.20                          | 0.26                              | 7.46    |
| Barley               | 1331.75                           | 1322.58                          | 1162.61                                      | 1126.27                          | 63.25                             | 63.25                            | 16.50                             | 16.50                            | 1046.25                           | 1039.42                          | 1046.25                                     | 1066.50                          | 0.00                              | 0.00                             | 0.00                              | 0.00                             | 99.3%                                              | 96.9%                              | 100.0%                                            | 100.0%                                                  | 99.3%                                              | 101.9%                             | #DIV/0!                                           | #DIV/0!                                                 | 686.00                                                        | 3.44                               | 3.20       | 0.09                          | 0.02                              | 6.76    |
| Pirton HASU          | 1757.04                           | 1506.85                          | 656.57                                       | 651.00                           | 0.00                              | 0.00                             | 67.50                             | 67.50                            | 1046.25                           | 1061.16                          | 641.25                                      | 714.00                           | 0.00                              | 0.00                             | 56.25                             | 56.25                            | 85.8%                                              | 99.2%                              | #DIV/0!                                           | 100.0%                                                  | 101.4%                                             | 111.3%                             | #DIV/0!                                           | 100.0%                                                  | 527.00                                                        | 4.87                               | 2.59       | 0.00                          | 0.23                              | 7.70    |
| SAU                  | 1868.86                           | 1700.69                          | 1050.00                                      | 986.83                           | 0.00                              | 0.00                             | 112.50                            | 112.50                           | 1046.25                           | 1034.25                          | 675.00                                      | 727.52                           | 0.00                              | 0.00                             | 22.50                             | 22.50                            | 91.0%                                              | 94.0%                              | #DIV/0!                                           | 100.0%                                                  | 98.9%                                              | 107.8%                             | #DIV/0!                                           | 100.0%                                                  | 527.00                                                        | 5.19                               | 3.25       | 0.00                          | 0.26                              | 8.70    |
| SSU                  | 1395.00                           | 1321.41                          | 1046.25                                      | 1189.75                          | 0.00                              | 0.00                             | 0.00                              | 0.00                             | 1046.25                           | 1063.92                          | 697.50                                      | 845.75                           | 0.00                              | 0.00                             | 0.00                              | 0.00                             | 94.7%                                              | 113.7%                             | #DIV/0!                                           | #DIV/0!                                                 | 101.7%                                             | 121.3%                             | #DIV/0!                                           | #DIV/0!                                                 | 596.00                                                        | 4.00                               | 3.42       | 0.00                          | 0.00                              | 7.42    |
| Swift Ward           | 1184.79                           | 1256.17                          | 956.50                                       | 805.50                           | 223.50                            | 223.50                           | 89.75                             | 89.75                            | 1372.50                           | 1404.00                          | 1023.75                                     | 1018.25                          | 22.50                             | 22.50                            | 22.50                             | 22.50                            | 106.0%                                             | 84.2%                              | 100.0%                                            | 100.0%                                                  | 102.3%                                             | 99.5%                              | 100.0%                                            | 100.0%                                                  | 726.00                                                        | 3.66                               | 2.51       | 0.34                          | 0.15                              | 6.67    |
| Ward 11              | 1279.07                           | 1321.50                          | 1116.00                                      | 771.92                           | 96.00                             | 96.00                            | 0.00                              | 0.00                             | 979.00                            | 985.00                           | 682.00                                      | 519.00                           | 44.00                             | 44.00                            | 0.00                              | 0.00                             | 103.3%                                             | 69.2%                              | 100.0%                                            | #DIV/0!                                                 | 100.6%                                             | 76.1%                              | 100.0%                                            | #DIV/0!                                                 | 244.00                                                        | 9.45                               | 5.29       | 0.57                          | 0.00                              | 15.32   |
| Total                | 43845.70                          | 41538.56                         | 32041.48                                     | 31641.65                         | 1709.92                           | 1709.92                          | 1121.42                           | 1121.42                          | 40530.41                          | 39988.64                         | 23266.61                                    | 25463.52                         | 517.33                            | 517.33                           | 365.25                            | 365.25                           | 94.7%                                              | 98.8%                              | 100.0%                                            | 100.0%                                                  | 98.7%                                              | 109.4%                             | 100.0%                                            | 100.0%                                                  | 18606.0                                                       | 4.4                                | 3.1        | 0.1                           | 0.1                               | 7.7     |