

| NURSING STAFF FILL RATES | Day                               |                                  |                                   |                                  | Night                             |                                  |                                   |                                  | TOTAL STAFFING DAY/NIGHT                            |                                    | STAFF GROUP   |                                    | CHPPD   |                                    |                    |                             |            |         |      |      |
|--------------------------|-----------------------------------|----------------------------------|-----------------------------------|----------------------------------|-----------------------------------|----------------------------------|-----------------------------------|----------------------------------|---|------------------------------------|---|------------------------------------|---|------------------------------------|--------------------|-----------------------------|------------|---------|------|------|
|                          | 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 (%) | Average fill rate - registered nurses/ midwives (%) | Average fill rate - care staff (%) | Midnight Occupancy | Registered nurses/ midwives | 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 |   |                                    |   |                                    |   |                                    |                    |                             |            |         |      |      |
| <i>Dec-2018</i>          |                                   |                                  |                                   |                                  |                                   |                                  |                                   |                                  |   |                                    |   |                                    |   |                                    |                    |                             |            |         |      |      |
| <b>Gloucestershire</b>   |                                   |                                  |                                   |                                  |                                   |                                  |                                   |                                  |   |                                    |   |                                    |   |                                    |                    |                             |            |         |      |      |
| WL- Dean Ward            | 930                               | 1013                             | 1395                              | 2243                             | 620                               | 620                              | 310                               | 970                              | 108.87%   | 160.75%                            | 100.00%   | 312.90%                            | 140.00%   | 170.97%                            | 105.32%            | 188.42%                     | 432        | 3.8     | 7.4  | 11.2 |
| WL- Abbey Ward           | 1395                              | 1245                             | 930                               | 1080                             | 620                               | 610                              | 310                               | 320                              | 89.25%  | 116.13%                            | 98.39%  | 103.23%                            | 100.00%   | 100.00%                            | 92.06%             | 112.90%                     | 502        | 3.7     | 2.8  | 6.5  |
| WL- Priory Ward          | 1395                              | 1230                             | 930                               | 1110                             | 620                               | 680                              | 310                               | 340                              | 88.17%  | 119.35%                            | 109.68%   | 109.68%                            | 100.65%   | 109.68%                            | 94.79%             | 116.94%                     | 507        | 3.8     | 2.9  | 6.6  |
| WL- Kingsholm Ward       | 930                               | 915                              | 1395                              | 1553                             | 620                               | 620                              | 310                               | 460                              | 98.39%  | 111.29%                            | 100.00%   | 148.39%                            | 106.13%   | 116.13%                            | 99.03%             | 118.04%                     | 416        | 3.7     | 4.8  | 8.5  |
| WL- Montpellier Unit     | 930                               | 900                              | 1395                              | 1448                             | 620                               | 580                              | 620                               | 650                              | 96.77%  | 103.76%                            | 93.55%  | 104.84%                            | 100.97%   | 99.19%                             | 95.48%             | 104.09%                     | 350        | 4.2     | 6.0  | 10.2 |
| WL- Greyfriars PICU      | 1395                              | 1140                             | 1395                              | 1755                             | 620                               | 620                              | 620                               | 920                              | 81.72%  | 125.81%                            | 100.00%   | 148.39%                            | 103.76%   | 124.19%                            | 87.34%             | 132.75%                     | 294        | 6.0     | 9.1  | 15.1 |
| CL - Willow Ward         | 930                               | 953                              | 2325                              | 2385                             | 310                               | 310                              | 930                               | 1010                             | 102.42%   | 102.58%                            | 100.00%   | 108.60%                            | 102.53%   | 106.45%                            | 101.81%            | 104.30%                     | 488        | 2.6     | 7.0  | 9.5  |
| CL - Chestnut Ward       | 930                               | 915                              | 1163                              | 1380                             | 310                               | 310                              | 620                               | 790                              | 98.39%  | 118.71%                            | 100.00%   | 127.42%                            | 109.68%   | 118.28%                            | 98.79%             | 121.74%                     | 402        | 3.0     | 5.4  | 8.4  |
| CL - Mulberry Ward       | 930                               | 915                              | 1395                              | 1665                             | 310                               | 310                              | 620                               | 620                              | 98.39%  | 119.35%                            | 100.00%   | 100.00%                            | 110.97%   | 100.00%                            | 98.79%             | 113.40%                     | 510        | 2.4     | 4.5  | 6.9  |
| WA - Laurel House        | 698                               | 683                              | 698                               | 1005                             | 310                               | 310                              | 310                               | 480                              | 97.85%  | 144.09%                            | 100.00%   | 154.84%                            | 120.97%   | 127.42%                            | 98.51%             | 147.39%                     | 366        | 2.7     | 4.1  | 6.8  |
| WA - Honeybourne         | 698                               | 645                              | 698                               | 728                              | 310                               | 310                              | 310                               | 310                              | 92.47%  | 104.30%                            | 100.00%   | 100.00%                            | 98.39%  | 100.00%                            | 94.79%             | 102.98%                     | 284        | 3.4     | 3.7  | 7.0  |
| LD - Berkeley House      | 930                               | 1050                             | 4650                              | 4380                             | 310                               | 360                              | 2790                              | 2400                             | 112.90%   | 94.19%                             | 116.13%   | 86.02%                             | 97.31%  | 89.03%                             | 113.71%            | 91.13%                      | 217        | 6.5     | 31.2 | 37.7 |
| <b>Herefordshire</b>     |                                   |                                  |                                   |                                  |                                   |                                  |                                   |                                  |   |                                    |   |                                    |   |                                    |                    |                             |            |         |      |      |
| SB - Cantilupe Ward      | 713                               | 736                              | 1070                              | 1875                             | 356.5                             | 368                              | 1069.5                            | 2173.5                           | 103.23%   | 175.27%                            | 103.23%   | 203.23%                            | 146.45%   | 178.23%                            | 103.23%            | 189.25%                     | 303        | 3.6     | 13.4 | 17.0 |
| SB - Jenny Lind Ward     | 713                               | 713                              | 357                               | 589                              | 356.5                             | 357                              | 356.5                             | 517.5                            | 100.00%   | 165.08%                            | 100.00%   | 145.16%                            | 121.69%   | 122.58%                            | 100.00%            | 155.12%                     | 230        | 4.7     | 4.8  | 9.5  |
| SB - Mortimer Ward       | 1070                              | 1070                             | 713                               | 851                              | 713                               | 725                              | 713                               | 862.5                            | 100.00%   | 119.35%                            | 101.61%   | 120.97%                            | 107.74%   | 111.29%                            | 100.65%            | 120.16%                     | 557        | 3.2     | 3.1  | 6.3  |
| WA - Oak House           | 713                               | 713                              | 357                               | 380                              | 356.5                             | 357                              | 356.5                             | 356.5                            | 100.00%   | 106.45%                            | 100.00%   | 100.00%                            | 102.15%   | 100.00%                            | 100.00%            | 103.23%                     | 261        | 4.1     | 2.8  | 6.9  |