

| Service Line                  | Ward          | Day                               |                                  |                                   |                                  | Night                             |                                  |                                   |
|-------------------------------|---------------|-----------------------------------|----------------------------------|-----------------------------------|----------------------------------|-----------------------------------|----------------------------------|-----------------------------------|
|                               |               | Registered midwives/nurses        |                                  | Care Staff                        |                                  | Registered midwives/nurses        | Care                             |                                   |
|                               |               | 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 |
| SMH - Bed Based West & East   | Mulberry      | 1469                              | 1460.95                          | 1753.5                            | 1623                             | 747.5                             | 736                              | 1656                              |
|                               | Croft         | 1641.65                           | 1622.1                           | 1577.8                            | 1524.3                           | 770.5                             | 770.5                            | 1656                              |
|                               | Beech         | 1289.5                            | 1103                             | 924.5                             | 753.5                            | 708.5                             | 703.5                            | 770.5                             |
|                               | Cherry        | 1005                              | 1005                             | 1238                              | 1238                             | 713                               | 713                              | 1035                              |
|                               | Juniper       | 1179.5                            | 1156.5                           | 1247                              | 1114.5                           | 639.5                             | 639.5                            | 887.5                             |
|                               | Willow PICU   | 1008.4                            | 1008.4                           | 1069.5                            | 1069.5                           | 736                               | 736                              | 828                               |
| SMH - Forensic, Rehab, CRAC   | Alderley Unit | 928.5                             | 931.65                           | 1612                              | 1517.5                           | 690                               | 657.5                            | 753.5                             |
|                               | Maple         | 977.5                             | 1003.3                           | 1253.5                            | 1230.5                           | 471.5                             | 448.5                            | 839.5                             |
|                               | Rosewood      | 978.5                             | 952.5                            | 1132                              | 1120.5                           | 632.5                             | 598                              | 862.5                             |
|                               | Saddlebridge  | 1081                              | 1072                             | 1334                              | 1334                             | 701.5                             | 701.5                            | 724.5                             |
| Learning Disabilities & NDD   | Eastway A&T   | 1387.5                            | 1387.5                           | 1184.5                            | 1184.5                           | 885.5                             | 885.5                            | 828                               |
|                               | Greenways A&T | 1234.5                            | 1015                             | 1426                              | 1558.5                           | 713                               | 584                              | 1426                              |
| CYP - Tier 4 CAMHS & Outreach | Coral         | 1160.4                            | 1160.4                           | 1119                              | 1119                             | 724                               | 724                              | 979                               |
|                               | Indigo        | 1020                              | 1020                             | 972.5                             | 972.5                            | 598                               | 598                              | 920                               |
| SMH - Bed Based Wirral & PICU | Brackendale   | 1294.5                            | 1294.5                           | 1198.75                           | 1198.75                          | 691                               | 691                              | 678.5                             |
|                               | Brooklands    | 1009.5                            | 1009.5                           | 1489                              | 1489                             | 724.5                             | 713                              | 758                               |
|                               | Lakefield     | 1218                              | 1218                             | 1319                              | 1319                             | 670                               | 670                              | 883.5                             |
|                               | Meadowbank    | 955.9                             | 955.9                            | 2163.7                            | 2163.7                           | 576                               | 576                              | 1288.5                            |
|                               | Oaktrees      | 1639.75                           | 1639.75                          | 918                               | 918                              | 729                               | 729                              | 449                               |
|                               | Trustwide     | 22478.6                           | 22015.95                         | 24932.25                          | 24448.25                         | 13121.5                           | 12874.5                          | 18223.5                           |

|                                  | Day   |                                    | Night   |                                    | Safe Staffing was maintained by:                                 |
|----------------------------------|---|------------------------------------|---|------------------------------------|--|
| Staff                            | Average fill rate - registered nurses/ midwives (%) | Average fill rate - care staff (%) | Average fill rate - registered nurses/ midwives (%) | Average fill rate - care staff (%) |  |
| Total monthly actual staff hours |   |                                    |   |                                    |  |
| 1570.5                           | 99.5%   | 92.6%                              | 98.5%   | 94.8%                              | Staff cross covered. Staff worked additional hours.              |
| 1586.5                           | 98.8%   | 96.6%                              | 100.0%  | 95.8%                              |  |
| 764.5                            | 85.5%   | 81.5%                              | 99.3%   | 99.2%                              | Staff cross covered. Staff worked additional hours. Ward Manager |
| 1035                             | 100.0%  | 100.0%                             | 100.0%  | 100.0%                             |  |
| 869.5                            | 98.1%   | 89.4%                              | 100.0%  | 98.0%                              | Staff cross covered. Staff worked additional hours.              |
| 828                              | 100.0%  | 100.0%                             | 100.0%  | 100.0%                             |  |
| 764                              | 100.3%  | 94.1%                              | 95.3%   | 101.4%                             |  |
| 839.5                            | 102.6%  | 98.2%                              | 95.1%   | 100.0%                             |  |
| 816.5                            | 97.3%   | 99.0%                              | 94.5%   | 94.7%                              | Staff cross covered. Staff worked additional hours.              |
| 724.5                            | 99.2%   | 100.0%                             | 100.0%  | 100.0%                             |  |
| 828                              | 100.0%  | 100.0%                             | 100.0%  | 100.0%                             |  |
| 1483.5                           | 82.2%   | 109.3%                             | 81.9%   | 104.0%                             |  |
| 979                              | 100.0%  | 100.0%                             | 100.0%  | 100.0%                             |  |
| 920                              | 100.0%  | 100.0%                             | 100.0%  | 100.0%                             |  |
| 678.5                            | 100.0%  | 100.0%                             | 100.0%  | 100.0%                             |  |
| 758                              | 100.0%  | 100.0%                             | 98.4%   | 100.0%                             |  |
| 883.5                            | 100.0%  | 100.0%                             | 100.0%  | 100.0%                             |  |
| 1288.5                           | 100.0%  | 100.0%                             | 100.0%  | 100.0%                             |  |
| 449                              | 100.0%  | 100.0%                             | 100.0%  | 100.0%                             |  |
| 18066.5                          | 98.1%   | 97.9%                              | 98.1%   | 99.4%                              |  |