

The following table shows the planned hours and the actual hours worked. It also shows the fill rate for each staff category broken down by day and night shifts.

| Ward Name                    | Day      |          |            |          | Night    |          |            |          | Day         |             | Night       |             |
|------------------------------|----------|----------|------------|----------|----------|----------|------------|----------|-------------|-------------|-------------|-------------|
|                              | Nurse    |          | Care Staff |          | Nurse    |          | Care Staff |          | Nurse       | Care Staff  | Nurse       | Care Staff  |
|                              | Planned  | Actual   | Planned    | Actual   | Planned  | Actual   | Planned    | Actual   | % Fill Rate | % Fill Rate | % Fill Rate | % Fill Rate |
| Ward 08 MHH                  | 1,380.00 | 1,582.25 | 1,605.00   | 2,201.15 | 1,035.00 | 1,036.58 | 690.00     | 1,425.00 | 114.66%     | 137.14%     | 100.15%     | 206.52%     |
| Rehab Ward 9                 | 1,440.00 | 1,638.71 | 2,280.00   | 3,265.78 | 1,080.00 | 1,099.50 | 1,578.30   | 2,602.50 | 113.80%     | 143.24%     | 101.81%     | 164.89%     |
| Ward 06 MHH                  | 1,380.00 | 1,535.50 | 1,725.00   | 2,718.71 | 1,035.00 | 1,100.00 | 1,035.00   | 1,688.25 | 111.27%     | 157.61%     | 106.28%     | 163.12%     |
| Community Unit 27            | 1,294.50 | 1,338.50 | 1,914.90   | 2,584.34 | 1,035.00 | 1,032.00 | 690.00     | 1,427.00 | 103.40%     | 134.96%     | 99.71%      | 206.81%     |
| No 10 Kingswood Short breaks | 720.00   | 457.28   | 1,080.00   | 978.01   | 360.00   | 335.95   | 360.00     | 519.75   | 63.51%      | 90.56%      | 93.32%      | 144.38%     |
| WHH Ward 12                  | 1,380.00 | 1,316.74 | 1,035.00   | 1,225.83 | 1,035.00 | 991.75   | 690.00     | 710.50   | 95.42%      | 118.44%     | 95.82%      | 102.97%     |
| MHH Ward 5                   | 1,605.00 | 1,457.47 | 1,260.00   | 2,222.00 | 1,035.00 | 1,048.00 | 690.00     | 1,057.00 | 90.81%      | 176.35%     | 101.26%     | 153.19%     |
| Willow House                 | 1,035.00 | 1,100.73 | 1,605.00   | 1,583.38 | 690.00   | 691.50   | 690.00     | 690.50   | 106.35%     | 98.65%      | 100.22%     | 100.07%     |
| Riverside Short breaks       | 720.00   | 1,112.21 | 1,440.00   | 2,263.30 | 360.00   | 739.20   | 1,080.00   | 1,224.30 | 154.47%     | 157.17%     | 205.33%     | 113.36%     |
| Perry Trees Care Centre      | 1,194.90 | 1,222.25 | 2,712.60   | 2,963.28 | 1,035.00 | 1,033.50 | 690.00     | 745.83   | 102.29%     | 109.24%     | 99.86%      | 108.09%     |
| MHH CCDU                     | 1,035.00 | 719.00   | 1,035.00   | 673.67   | 690.00   | 586.50   | 690.00     | 667.00   | 69.47%      | 65.09%      | 85.00%      | 96.67%      |
| No 9 Kingswood               | 360.00   | 821.03   | 1,080.00   | 500.83   | 360.00   | 695.00   | 720.00     | 565.95   | 228.06%     | 46.37%      | 193.06%     | 78.60%      |
| Ann Marie Howes Care Centre  | 1,194.90 | 1,256.00 | 2,390.10   | 2,642.17 | 1,035.00 | 1,035.00 | 690.00     | 690.00   | 105.11%     | 110.55%     | 100.00%     | 100.00%     |
| Sheldon Unit                 | 1,380.00 | 1,114.50 | 1,380.00   | 1,445.50 | 1,035.00 | 1,023.50 | 1,035.00   | 870.50   | 80.76%      | 104.75%     | 98.89%      | 84.11%      |