

South London and Maudsley NHS Foundation Trust Inpatient Staffing Level Breaches - February 2020

Breach is when total 'Actual Hours' is over 20% less than the total 'Planned Hours' for the month

Key
Red figure means 20% or more less than planned hrs - Breach
Minus figure means over the

Southwark

Name	Site Name	Day RN Planned Hrs	Day RN Actual Hrs	Day HCA Planned Hrs	Day HCA Actual Hrs	Night RN Planned Hrs	Night RN Actual Hrs	Night HCA Planned Hrs	Night HCA Actual Hrs	Total Planned Hours	Total Actual Hours	Breach %
AL3	Southwark	1,274	1,123	888	971	551	542	555	631	3,267	3,266	0%
Eileen Skellern 1	Southwark	1,270	1,214	804	1,193	551	513	551	878	3,175	3,798	-20%
Jim Birley Unit	Southwark	1,190	1,188	793	803	551	542	551	551	3,085	3,083	0%
John Dickson Ward	Southwark	1,210	1,119	829	1,222	551	551	542	751	3,131	3,642	-16%
Ruskin Unit ACUTE	Southwark	1,280	1,235	779	1,135	551	551	532	715	3,141	3,635	-16%

CAMHS

Name	Site Name	Day RN Planned Hrs	Day RN Actual Hrs	Day HCA Planned Hrs	Day HCA Actual Hrs	Night RN Planned Hrs	Night RN Actual Hrs	Night HCA Planned Hrs	Night HCA Actual Hrs	Total Planned Hours	Total Actual Hours	Breach %
N&S CAMHS PICU	Bethlem	931	879	2,381	1,901	553	518	1,369	1,369	5,233	4,666	11%
N&S IP Acorn Lodge CAMHS	Bethlem	836	828	1,810	2,032	551	390	276	1,009	3,473	4,258	-23%
N&S IP BAU CAMHS	Bethlem	834	810	850	983	554	516	276	551	2,513	2,860	-14%
N&S IP KMAU CAMHS	Kent	1,652	727	1,592	1,319	917	707	1,218	1,081	5,378	3,834	29%
N&S IP Snowfields CAMHS	Southwark	831	782	950	1,458	559	565	277	623	2,616	3,427	-31%

CROYDON

Name	Site Name	Day RN Planned Hrs	Day RN Actual Hrs	Day HCA Planned Hrs	Day HCA Actual Hrs	Night RN Planned Hrs	Night RN Actual Hrs	Night HCA Planned Hrs	Night HCA Actual Hrs	Total Planned Hours	Total Actual Hours	Breach %
Croydon PICU ACUTE	Bethlem	990	1,154	1,052	2,273	428	515	552	1,694	3,021	5,635	-87%
Croydon Tyson West 1	Bethlem	1,087	1,102	784	1,233	542	551	551	781	2,963	3,667	-24%
Fitzmary 1 ACUTE	Bethlem	1,171	1,059	832	1,971	551	532	277	1,321	2,830	4,883	-73%
Gresham 1	Bethlem	1,374	938	1,316	1,245	551	448	552	590	3,793	3,221	15%
Gresham 2 Ward (Central)	Bethlem	1,237	1,110	1,287	1,347	551	466	551	675	3,625	3,597	1%
Psychosis Unit (Fm2)	Bethlem	1,290	740	905	1,009	550	531	551	741	3,296	3,020	8%
Westways Rehab Unit Psy	Bethlem	833	804	851	840	276	257	551	532	2,511	2,433	3%

LAMBETH

Name	Site Name	Day RN Planned Hrs	Day RN Actual Hrs	Day HCA Planned Hrs	Day HCA Actual Hrs	Night RN Planned Hrs	Night RN Actual Hrs	Night HCA Planned Hrs	Night HCA Actual Hrs	Total Planned Hours	Total Actual Hours	Breach %
Eden Ward ACUTE	Lambeth	1,262	1,243	784	1,318	536	523	552	1,026	3,133	4,110	-31%
Eileen Skellern 2	Southwark	1,237	755	804	1,226	553	533	554	704	3,147	3,217	-2%
Leo Unit	Lambeth	1,196	1,044	821	1,162	553	544	551	656	3,122	3,406	-9%
Luther King Ward	Lambeth	1,179	1,183	829	870	551	548	551	607	3,110	3,208	-3%
Nelson Ward	Lambeth	1,252	1,101	856	1,105	551	523	551	747	3,210	3,475	-8%
Rosa Parks	Lambeth	1,421	1,097	832	1,092	556	546	553	773	3,361	3,508	-4%
Tony Hillis Unit	Lambeth	1,193	1,171	816	1,404	547	548	553	961	3,108	4,085	-31%

Older Adults PMOA

Name	Site Name	Day RN Planned Hrs	Day RN Actual Hrs	Day HCA Planned Hrs	Day HCA Actual Hrs	Night RN Planned Hrs	Night RN Actual Hrs	Night HCA Planned Hrs	Night HCA Actual Hrs	Total Planned Hours	Total Actual Hours	Breach %
AL1	Southwark	1,149	1,168	806	1,066	551	551	551	618	3,057	3,403	-11%
Chelsham House Brh	Bethlem	1,251	679	1,045	924	551	257	551	143	3,398	2,002	41%
Greenvale Specialist Care	Lambeth	1,097	1,229	1,797	2,546	475	475	808	1,036	4,176	5,285	-27%
Hayworth Ward	Lewisham	1,275	1,139	1,294	1,303	551	542	637	732	3,757	3,714	1%

LEWISHAM

Name	Site Name	Day RN Planned Hrs	Day RN Actual Hrs	Day HCA Planned Hrs	Day HCA Actual Hrs	Night RN Planned Hrs	Night RN Actual Hrs	Night HCA Planned Hrs	Night HCA Actual Hrs	Total Planned Hours	Total Actual Hours	Breach %
Clare Ward	Lewisham	1,241	1,055	866	1,038	551	513	552	609	3,209	3,214	0%
Johnson Unit Lewisham Icu	Lewisham	940	1,012	663	1,377	532	542	447	1,044	2,581	3,974	-54%
Powell Ward	Lewisham	1,278	982	864	1,265	551	542	551	732	3,243	3,519	-9%
Special Needs Heather Close	Lewisham	1,776	1,746	2,727	2,792	826	805	1,102	1,109	6,431	6,452	0%
Virginia Woolf	Lewisham	1,210	1,224	828	1,053	551	610	551	503	3,140	3,389	-8%
Wharton Ward	Lewisham	1,213	1,181	791	797	551	551	550	550	3,104	3,078	1%

Behavioural & Development Psy

Name	Site Name	Day RN Planned Hrs	Day RN Actual Hrs	Day HCA Planned Hrs	Day HCA Actual Hrs	Night RN Planned Hrs	Night RN Actual Hrs	Night HCA Planned Hrs	Night HCA Actual Hrs	Total Planned Hours	Total Actual Hours	Breach %
Addison Unit B&D	Southwark	845	237	862	110	290	0	0	0	1,997	347	83%
Brook Ward River House	Bethlem	825	813	882	929	551	551	276	304	2,533	2,597	-3%
Chaffinch & Beck Ward	Bethlem	804	834	825	926	532	554	551	561	2,712	2,873	-6%
Effra Ward	Bethlem	774	820	819	870	551	551	276	266	2,420	2,507	-4%
National Autism Unit	Bethlem	1,238	786	416	1,109	827	551	276	542	2,757	2,987	-8%
Norbury Ward River House	Bethlem	1,023	1,086	1,118	1,728	722	760	513	833	3,376	4,406	-31%
Peak Ward	Lambeth	1,370	390	813	540	551	0	551	48	3,285	977	70%
Spring Ward River House	Bethlem	1,187	1,130	1,057	1,102	551	542	551	582	3,346	3,354	0%
Thames Ward River House	Bethlem	1,255	1,193	1,056	1,543	551	542	551	838	3,413	4,115	-21%
Waddon Ward River House	Bethlem	810	711	1,253	1,071	554	526	551	513	3,167	2,821	11%
Ward In Community	Lambeth	836	784	468	825	551	548	276	266	2,130	2,422	-14%

Specialist Services PMOA

Name	Site Name	Day RN Planned Hrs	Day RN Actual Hrs	Day HCA Planned Hrs	Day HCA Actual Hrs	Night RN Planned Hrs	Night RN Actual Hrs	Night HCA Planned Hrs	Night HCA Actual Hrs	Total Planned Hours	Total Actual Hours	Breach %
Eating Disorders - Inpatient	Bethlem	1,413	1,425	1,159	1,016	551	542	987	708	4,110	3,690	10%
Lishman Neuropsychiatry	Bethlem	1,314	1,216	1,197	1,514	551	517	551	780	3,613	4,026	-11%
Mother & Baby Unit - Inpts	Bethlem	1,313	1,048	438	624	551	428	276	525	2,577	2,624	-2%