

## South London and Maudsley NHS Foundation Trust Inpatient Staffing Level Breaches - December 2019

**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 planned hrs

### 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	1,374.00	1,275.50	944.50	1,416.00	600.00	579.00	593.00	842.00	3,512	4,113	-17%
Eileen Skellern 1	Southwark	1,340.00	1,240.00	862.50	1,310.00	589.00	560.50	584.00	775.50	3,376	3,886	-15%
Jim Birley Unit	Southwark	1,271.47	1,294.47	896.00	1,009.50	589.00	589.00	560.50	636.50	3,317	3,529	-6%
John Dickson Ward	Southwark	1,317.47	1,167.98	905.98	1,253.67	589.00	560.50	588.50	807.00	3,401	3,789	-11%
Ruskin Unit ACUTE	Southwark	1,364.97	1,345.47	879.98	1,118.63	579.50	551.00	589.00	683.50	3,413	3,699	-8%

### 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	1,073.37	914.40	2,549.87	3,458.60	590.83	585.08	1,474.00	2,388.98	5,688	7,347	-29%
N&S IP Acorn Lodge CAMHS	Bethlem	892.50	899.92	1,863.85	2,385.50	588.50	351.00	294.50	1,539.00	3,639	5,175	-42%
N&S IP BAU CAMHS	Bethlem	877.50	862.50	892.43	1,087.43	594.00	565.50	294.50	598.50	2,658	3,114	-17%
N&S IP KMAU CAMHS	Kent	1,718.25	1,019.25	1,755.50	1,328.50	977.50	883.00	1,291.50	1,218.00	5,743	4,449	-23%
N&S IP Snowfields CAMHS	Southwark	894.50	883.33	1,033.48	1,340.68	592.00	610.50	294.50	628.50	2,814	3,463	-23%

### 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	1,219.92	1,302.37	968.48	1,979.45	589.00	551.00	583.00	1,549.25	3,360	5,382	-60%
Croydon Tyson West 1	Bethlem	1,265.72	1,415.82	817.33	1,552.02	562.50	584.00	579.00	1,104.50	3,225	4,656	-44%
Fitzmary 1 ACUTE	Bethlem	1,229.50	1,148.00	864.50	1,442.50	600.50	486.50	295.50	1,094.50	2,990	4,172	-40%
Gresham 1	Bethlem	1,386.72	1,050.63	1,382.98	1,391.48	579.50	506.50	590.50	772.50	3,940	3,721	6%
Gresham 2 Ward (Central)	Bethlem	1,352.48	1,223.48	1,468.50	1,644.98	593.00	546.50	592.00	900.50	4,006	4,315	-8%
Psychosis Unit (Fm2)	Bethlem	1,358.48	803.98	931.00	1,053.00	579.50	456.00	589.00	769.50	3,458	3,082	11%
Westways Rehab Unit Psy	Bethlem	871.45	833.95	906.97	893.97	294.50	427.50	589.00	427.50	2,662	2,583	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	1,338.00	1,325.50	850.00	1,098.50	583.00	562.00	589.00	798.25	3,360	3,784	-13%
Eileen Skellern 2	Southwark	1,326.02	930.50	741.00	1,173.52	590.50	575.50	590.50	835.50	3,248	3,515	-8%
Leo Unit	Lambeth	1,314.92	1,171.92	877.47	1,208.68	589.00	598.00	589.00	604.00	3,370	3,583	-6%
Luther King Ward	Lambeth	1,311.48	1,132.98	991.00	1,037.00	595.00	582.50	581.00	633.00	3,478	3,385	3%
Nelson Ward	Lambeth	1,329.50	1,197.00	863.50	1,045.50	589.00	579.50	541.50	646.00	3,324	3,468	-4%
Rosa Parks	Lambeth	1,331.48	1,235.48	898.00	1,040.50	589.00	570.00	590.50	654.00	3,409	3,500	-3%
Tony Hillis Unit	Lambeth	1,179.85	1,107.22	866.33	1,593.42	587.00	577.50	575.98	1,014.50	3,209	4,293	-34%

### 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 %
ALL	Southwark	1,251.50	1,260.50	854.50	1,569.50	589.00	589.00	589.00	989.50	3,284	4,409	-34%
Chelsham House Brh	Bethlem	1,355.00	628.00	1,125.00	825.50	589.00	285.00	589.00	209.00	3,658	1,948	47%
Greenvale Specialist Care	Lambeth	1,491.00	1,411.00	2,134.50	2,440.00	589.00	579.50	883.00	1,158.50	5,098	5,589	-10%
Hayworth Ward	Lewisham	1,253.00	1,200.50	1,202.50	1,158.00	589.00	579.50	647.50	695.00	3,692	3,633	2%

### 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	1,379	1,295	849	854	593	593	589	589	3,410	3,331	2%
Johnson Unit Lewisham Icu	Lewisham	1,118	1,204	711	1,249	580	599	428	1,169	2,835	4,220	-49%
Powell Ward	Lewisham	1,341	1,263	905	894	589	551	589	618	3,423	3,325	3%
Special Needs Heather Close	Lewisham	2,091	1,907	2,972	2,973	884	882	1,178	1,188	7,124	6,949	2%
Virginia Woolf	Lewisham	1,310	1,175	857	882	589	580	589	589	3,345	3,225	4%
Wharton Ward	Lewisham	1,330.50	1,299.50	852	841.5	589	589	589	589	3,361	3,319	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	930.00	712.50	940.00	227.50	310.00	30.00	0.00	0.00	2,180	970	56%
Brook Ward River House	Bethlem	830.85	857.32	927.85	964.75	589.00	568.00	294.50	313.50	2,642	2,704	-2%
Chaffinch & Beck Ward	Bethlem	861.50	888.00	847.50	934.50	590.50	582.50	590.50	579.50	2,889	2,985	-3%
Effra Ward	Bethlem	843.60	878.35	877.62	925.07	589.00	579.50	294.50	304.00	2,605	2,687	-3%
National Autism Unit	Bethlem	1,342.70	916.20	460.40	1,782.32	883.50	589.00	294.50	858.17	2,981	4,146	-39%
Norbury Ward River House	Bethlem	1,146.07	1,245.00	1,220.60	1,936.13	817.00	829.50	486.50	924.00	3,670	4,935	-34%
Peak Ward	Lambeth	1,482.50	313.00	877.50	475.00	589.00	180.50	589.00	114.00	3,538	1,083	69%
Spring Ward River House	Bethlem	1,227.98	1,243.50	1,190.50	1,106.48	579.50	579.50	589.00	608.00	3,587	3,537	1%
Thames Ward River House	Bethlem	1,273.87	1,258.87	1,215.43	1,724.30	589.00	538.50	574.00	1,054.50	3,652	4,576	-25%
Waddon Ward River House	Bethlem	865.50	582.50	1,323.00	1,105.00	589.00	200.00	589.00	246.00	3,367	2,134	37%
Ward In Community	Lambeth	904.48	851.98	478.00	840.45	590.50	573.50	296.50	294.50	2,269	2,560	-13%

### 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	1,515.38	1,406.05	1,224.37	1,402.37	590.50	601.75	1,056.25	953.17	4,387	4,363	1%
Lishman Neuropsychiatry	Bethlem	1,330.98	1,176.98	1,303.40	1,239.90	591.58	553.58	594.00	702.08	3,820	3,673	4%
Mother & Baby Unit - Inpts	Bethlem	1,430.43	1,246.45	468.00	802.18	589.00	579.50	294.50	656.00	2,782	3,284	-18%