

South London and Maudsley NHS Foundation Trust Inpatient Staffing Level Breaches - November 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	1,337	1,128	979	1,263	570	551	580	646	3,466	3,588	-4%
Eileen Skellern 1	Southwark	1,318	1,264	819	1,925	570	572	570	1,408	3,277	5,169	-58%
Jim Birley Unit	Southwark	1,250	1,172	916	1,003	570	570	570	627	3,307	3,372	-2%
John Dickson Ward	Southwark	1,148	1,138	913	1,023	570	570	570	618	3,201	3,348	-5%
Ruskin Unit ACUTE	Southwark	1,291	1,435	885	1,539	570	637	535	947	3,281	4,557	-39%

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	1112	1019	2478	2670	570	557	1425	1729	5586	5975	-7%
N&S IP Acorn Lodge CAMHS	Bethlem	855	923	1785	2334	570	418	285	1357	3495	5032	-44%
N&S IP BAU CAMHS	Bethlem	848	889	892	1010	570	570	285	532	2595	3001	-16%
N&S IP KMAU CAMHS	Kent	1573	957	1650	1371	945	851	1249	1196	5417	4374	19%
N&S IP Snowfields CAMHS	Southwark	877	803	1007	1304	572	579	287	612	2743	3298	-20%

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	1,257	1,221	929	1,608	563	549	573	1,205	3,322	4,583	-38%
Croydon Tyson West 1 CRTRI	Bethlem	1,213	1,130	834	1,292	567	501	570	903	3,184	3,825	-20%
Fitzmary 1 ACUTE	Bethlem	1,189	1,147	840	1,035	571	514	285	761	2,885	3,457	-20%
Gresham 1	Bethlem	1,344	944	1,372	941	572	287	570	534	3,858	2,706	30%
Gresham 2 Ward (Central)	Bethlem	1,313	1,207	1,395	1,855	570	508	573	872	3,851	4,442	-15%
Psychosis Unit (Fm2)	Bethlem	1,362	622	882	1,294	570	342	570	808	3,384	3,066	9%
Westways Rehab Unit Psy	Bethlem	851	851	890	811	285	285	570	513	2,597	2,461	5%

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	1,265	1,230	806	1,454	570	558	561	1,101	3,202	4,342	-36%
Eileen Skellern 2	Southwark	1,255	1,011	652	932	576	599	575	708	3,057	3,249	-6%
Leo Unit	Lambeth	1,261	1,058	843	924	577	549	573	529	3,254	3,060	6%
Luther King Ward	Lambeth	1,251	1,013	974	953	572	570	574	582	3,371	3,117	8%
Nelson Ward	Lambeth	1,302	1,143	812	910	570	561	570	570	3,254	3,183	2%
Rosa Parks	Lambeth	1,390	1,258	851	962	570	570	570	597	3,380	3,357	1%
Tony Hillis Unit	Lambeth	1,151	1,114	826	1,590	561	540	561	903	3,098	4,146	-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 %
AL1	Southwark	1,188	1,168	871	1,623	570	570	551	972	3,180	4,332	-36%
Chelsham House Brh	Bethlem	1,310	725	1,078	929	570	194	570	238	3,528	2,085	41%
Greenvale Specialist Care	Lambeth	1,317	1,299	2,063	2,334	570	561	854	1,092	4,804	5,285	-10%
Hayworth Ward	Lewisham	1,300	1,170	1,690	1,237	561	561	684	656	4,234	3,623	14%

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	1,314	1,220	854	866	564	526	570	513	3,301	3,125	5%
Johnson Unit Lewisham Icu	Lewisham	1,195	1,305	738	1,727	504	523	551	1,406	2,988	4,961	-66%
Powell Ward	Lewisham	1,328	1,236	865	1,044	570	561	570	694	3,333	3,534	-6%
Special Needs Heather Close	Lewisham	2,023	1,950	2,919	2,951	856	856	1,142	1,313	6,940	7,069	-2%
Virginia Woolf	Lewisham	1,248	1,122	844	664	570	513	570	418	3,232	2,717	16%
Wharton Ward	Lewisham	1,268	1,206	861	846	570	551	570	561	3,268	3,163	3%

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	900	548	905	253	300	20	0	0	2,105	820	61%
Brook Ward River House	Bethlem	797	832	842	901	561	530	275	295	2,474	2,558	-3%
Chaffinch & Beck Ward	Bethlem	831	825	861	936	570	561	570	580	2,832	2,901	-2%
Effra Ward	Bethlem	832	810	874	929	570	570	285	295	2,562	2,604	-2%
National Autism Unit	Bethlem	1,298	1,054	444	1,485	855	570	284	902	2,882	4,011	-39%
Norbury Ward River House	Bethlem	1,119	1,226	1,187	1,436	800	848	553	620	3,659	4,129	-13%
Peak Ward	Lambeth	1,409	476	830	458	570	257	570	276	3,379	1,466	57%
Spring Ward River House	Bethlem	1,193	1,164	1,207	1,076	573	582	573	583	3,545	3,404	4%
Thames Ward River House	Bethlem	1,212	1,386	1,135	2,087	535	656	561	1,283	3,443	5,412	-57%
Waddon Ward River House	Bethlem	836	711	1,291	984	570	19	570	289	3,266	2,003	39%
Ward In Community	Lambeth	893	825	484	666	570	523	285	276	2,232	2,289	-3%

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	1,342	1,290	1,191	1,434	570	599	1,028	966	4,131	4,289	-4%
Lishman Neuropsychiatry	Bethlem	1,235	1,278	1,293	1,334	541	500	561	589	3,629	3,702	-2%
Mother & Baby Unit - Inpts	Bethlem	1,372	1,093	450	872	570	560	285	838	2,677	3,364	-26%