

## South London and Maudsley NHS Foundation Trust Inpatient Staffing Level Breaches - October 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	1,354	1,193	952	1,125	587	589	591	649	3,484	3,556	-2%
Eileen Skellern 1	Southwark	1,379	1,218	876	1,633	590	571	590	1,085	3,434	4,507	-31%
Jim Birley Unit	Southwark	1,389	1,156	1,056	891	590	533	591	591	3,626	3,171	13%
John Dickson Ward	Southwark	1,232	1,194	1,045	1,164	589	570	590	725	3,456	3,654	-6%
Ruskin Unit ACUTE	Southwark	1,387	1,335	924	1,462	591	582	580	798	3,481	4,176	-20%

### 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	1,029	927	2,526	2,762	589	581	1,475	1,692	5,618	5,962	-6%
N&S IP Acorn Lodge CAMHS	Bethlem	884	954	1,850	1,758	589	228	295	380	3,617	3,320	8%
N&S IP BAU CAMHS	Bethlem	892	930	893	793	591	572	296	429	2,671	2,723	-2%
N&S IP KMAU CAMHS	Kent	1,685	977	1,682	1,538	979	854	1,309	1,292	5,654	4,660	18%
N&S IP Snowfields CAMHS	Southwark	882	975	998	1,242	594	666	295	466	2,769	3,348	-21%

### 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	1,263	1,043	920	1,925	590	571	590	1,335	3,363	4,874	-45%
Croydon Tyson West 1	Bethlem	1,311	1,237	850	1,146	596	586	579	809	3,336	3,777	-13%
Fitzmary 1 ACUTE	Bethlem	1,280	1,080	882	839	592	582	296	544	3,049	3,044	0%
Gresham 1	Bethlem	1,325	889	1,390	1,006	584	309	593	522	3,892	2,726	30%
Gresham 2 Ward (Central)	Bethlem	1,294	1,330	1,508	1,561	591	543	594	808	3,986	4,242	-6%
Psychosis Unit (Fm2)	Bethlem	1,374	798	979	1,524	590	505	590	753	3,533	3,579	-1%
Westways Rehab Unit Psy	Bethlem	875	849	923	1,052	294	275	592	687	2,683	2,863	-7%

### 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	1,306	1,249	857	1,288	571	548	592.00	922	3,325	4,006	-20%
Eileen Skellern 2	Southwark	1,318	1,043	665	1,249	582	576	573.00	869	3,137	3,737	-19%
Leo Unit	Lambeth	1,305	890	867	1,167	593	575	582.50	717	3,346	3,348	0%
Luther King Ward	Lambeth	1,235	1,052	881	1,074	593	565	589.00	729	3,298	3,420	-4%
Nelson Ward	Lambeth	1,363	1,142	893	854	591	525	591.00	591	3,438	3,112	9%
Rosa Parks	Lambeth	1,349	1,364	915	1,161	591	525	592.00	922	3,448	3,971	-15%
Tony Hillis Unit	Lambeth	1,226	1,264	891	2,261	589	568	571.00	1,129	3,277	5,222	-59%

### 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	1,161	1,126	889	1,772	590	590	589	1,043	3,229	4,530	-40%
Chelsham House Brh	Bethlem	1,333	841	1,125	950	589	333	589	285	3,636	2,408	34%
Greenvale Specialist Care	Lambeth	1,340	1,355	2,219	2,401	573	554	855	846	4,987	5,155	-3%
Hayworth Ward	Lewisham	1,376	1,297	1,944	1,724	591	582	885	1,161	4,795	4,764	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	1,354	1,162	881	841	592	487	593	479	3,419	2,969	13%
Johnson Unit Lewisham Icu	Lewisham	1,206	1,250	844	2,030	523	543	534	1,570	3,106	5,393	-74%
Powell Ward	Lewisham	1,361	1,334	911	977	591	553	591	629	3,453	3,492	-1%
Special Needs Heather Close	Lewisham	1,896	1,863	3,084	2,926	885	875	1,179	1,175	7,043	6,838	3%
Virginia Woolf	Lewisham	1,315	1,116	908	675	590	429	591	457	3,404	2,677	21%
Wharton Ward	Lewisham	1,343	1,269	880	868	589	580	590	581			

### 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	555	948	355	310	150	0	0	2,188	1,060	52%
Brook Ward River House	Bethlem	881	872	970	947	589	561	295	304	2,734	2,683	2%
Chaffinch & Beck Ward	Bethlem	906	911	856	880	589	573	590	588	2,940	2,951	0%
Effra Ward	Bethlem	862	882	906	918	591	591	295	295	2,654	2,685	-1%
National Autism Unit	Bethlem	1,350	1,137	465	1,442	876	600	295	962	2,985	4,141	-39%
Norbury Ward River House	Bethlem	1,158	1,239	1,238	1,845	799	846	505	903	3,699	4,833	-31%
Peak Ward	Lambeth	1,460	458	823	700	589	257	589	238	3,461	1,652	52%
Spring Ward River House	Bethlem	1,249	1,195	1,253	1,091	593	574	589	589	3,684	3,448	6%
Thames Ward River House	Bethlem	1,207	1,202	1,096	2,310	591	572	580	1,380	3,474	5,465	-57%
Waddon Ward River House	Bethlem	882	709	1,345	1,237	589	113	589	266	3,404	2,325	32%
Ward In Community	Lambeth	911	836	493	706	589	551	297	240	2,289	2,331	-2%

### 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	1,571	1,464	1,112	1,426	582	582	1,056	997	4,322	4,469	-3%
Lishman Neuropsychiatry	Bethlem	1,159	1,185	1,199	1,312	553	552	582	620	3,492	3,668	-5%
Mother & Baby Unit - Inpts	Bethlem	1,404	1,196	463	820	592	525	295	887	2,754	3,428	-24%