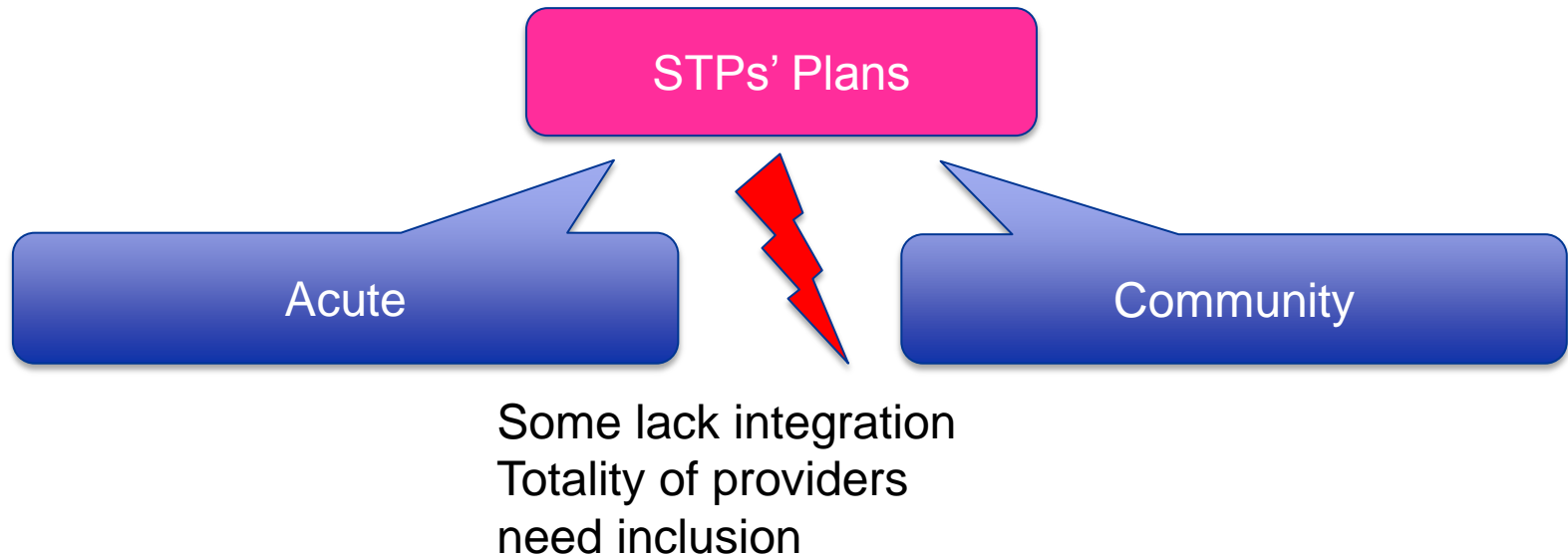


# South West Clinical Senate – July 13<sup>th</sup> 2017



# General Considerations



## Common findings

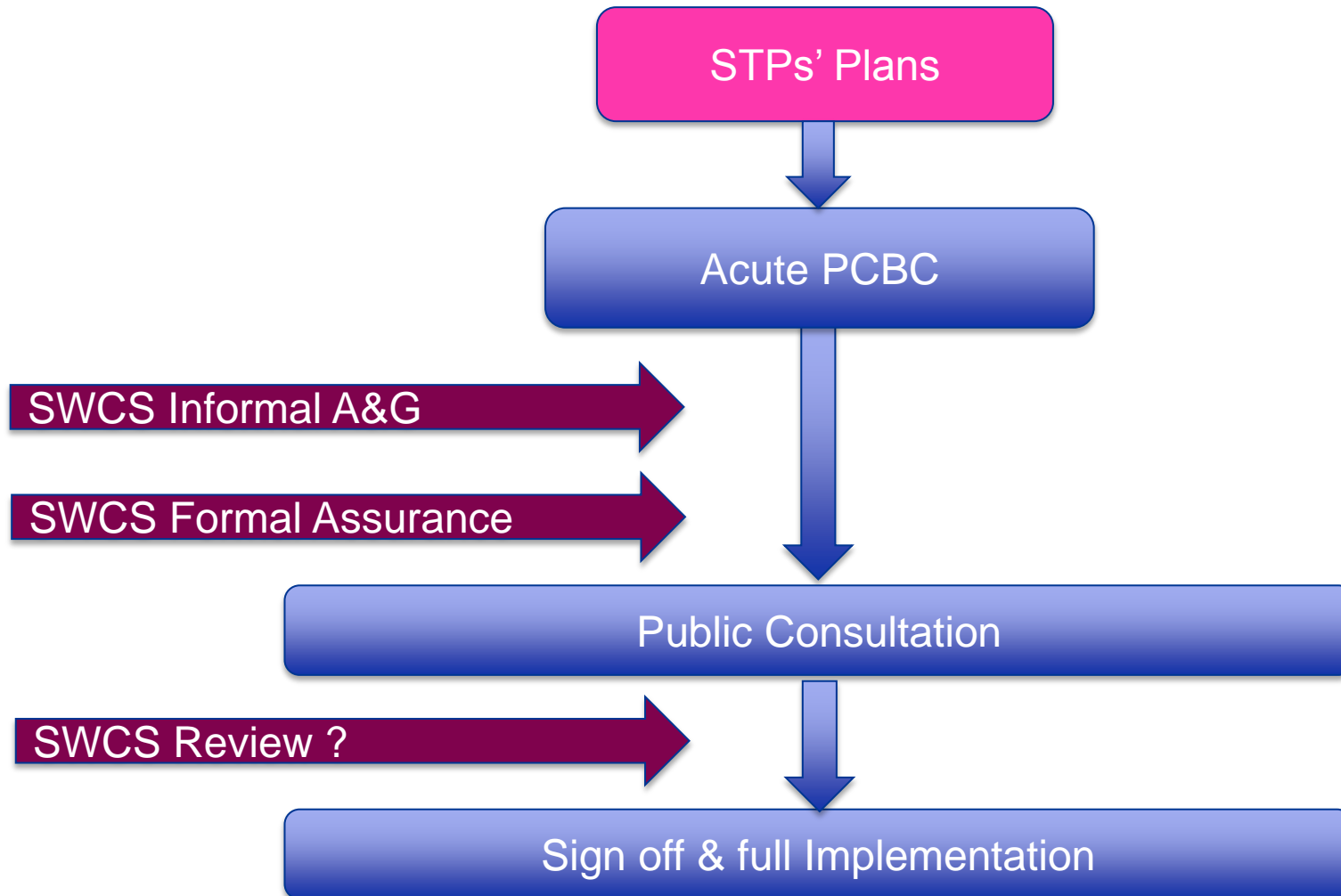
Voluminous text in PCBC

Lack of specific detail on options & their feasibility

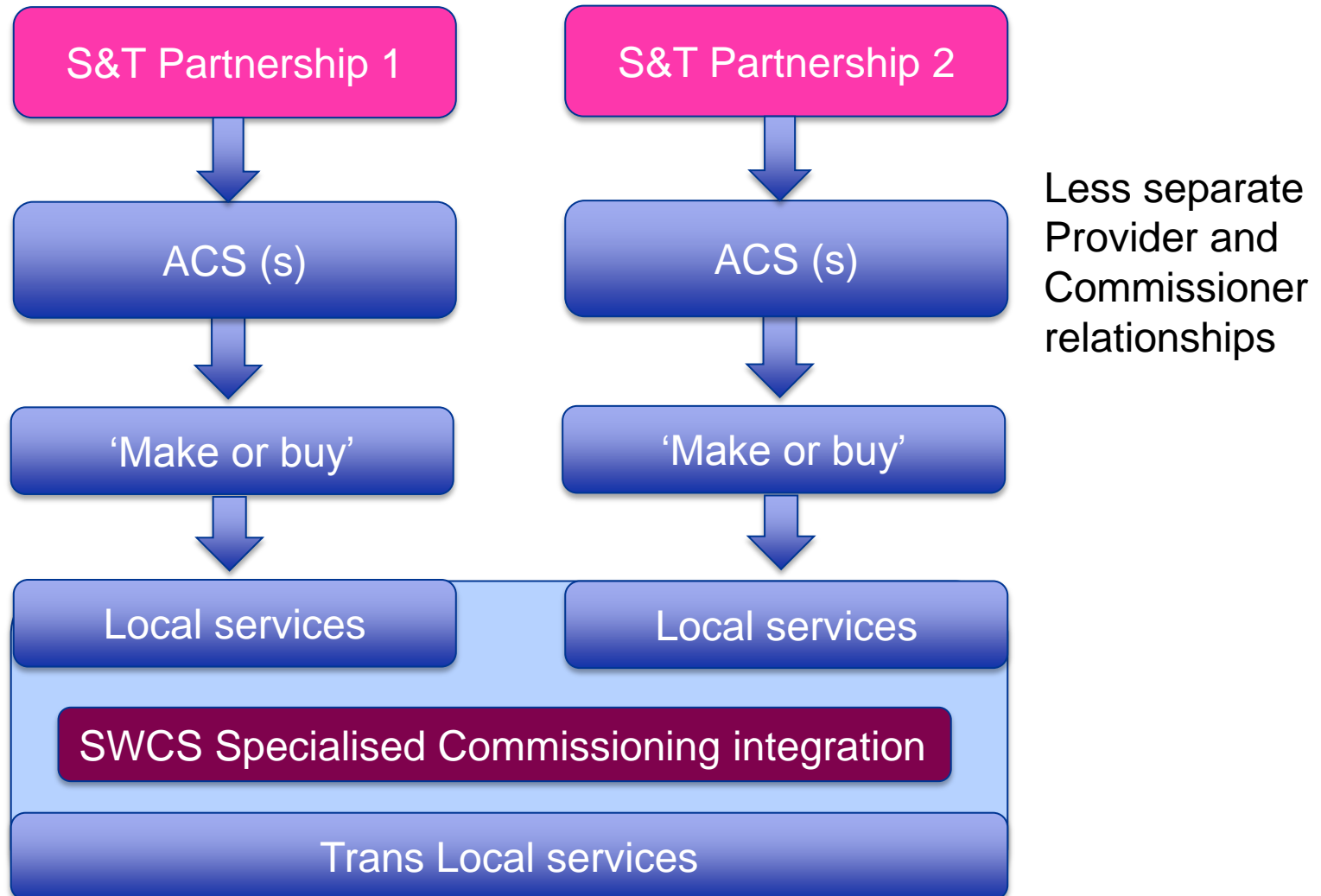
Implementation plans under-developed

Workforce considerations rudimentary

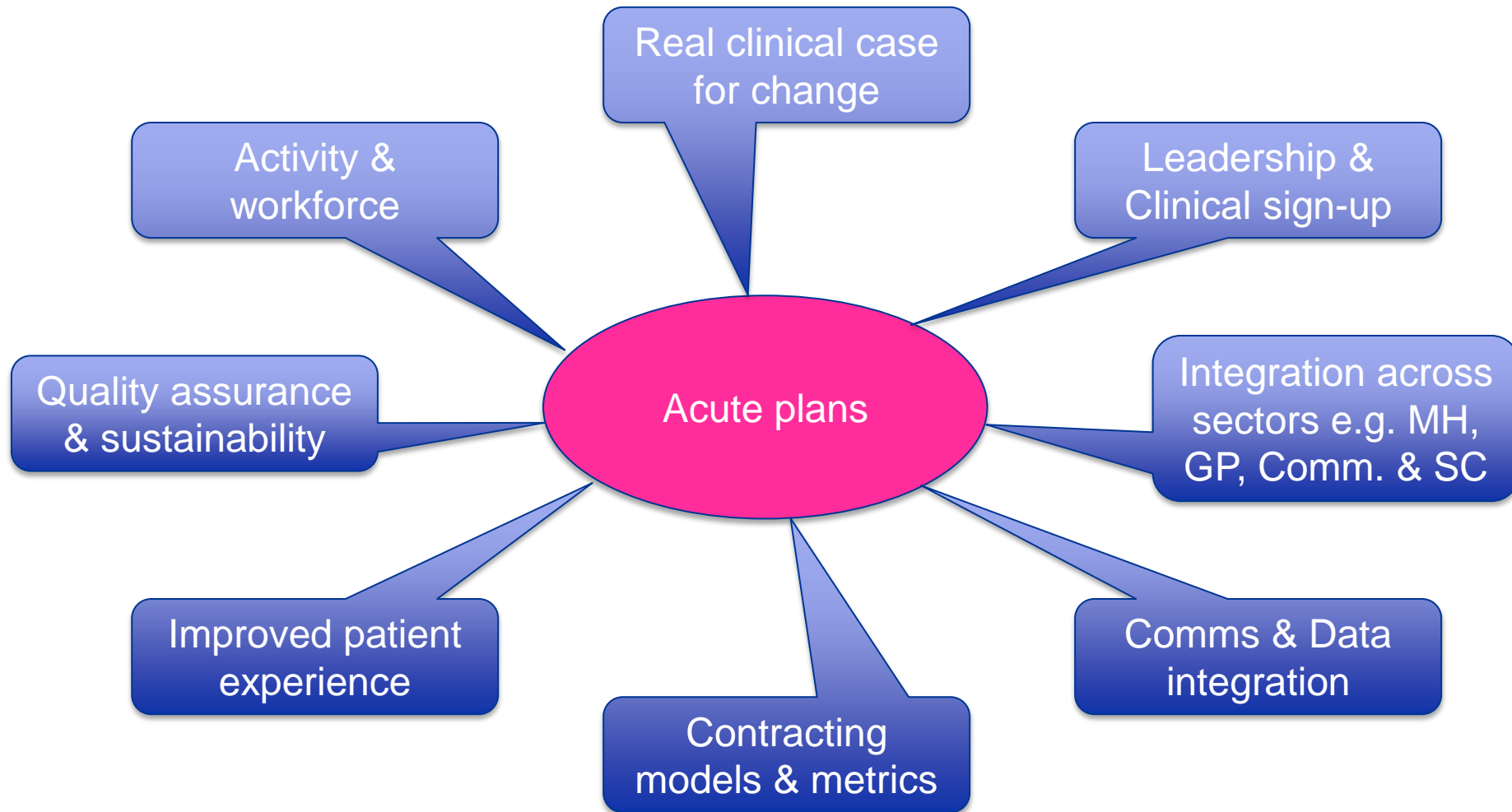
# General Considerations



# General Considerations




# Specific acute plans



# South West Workforce Overview

Tony Overd  
Workforce Intelligence Manager – HEE SW

A group of seven healthcare professionals, including nurses and doctors, are shown in silhouette against a bright, warm background. They are standing in a line, engaged in a discussion. One person is holding a laptop, and another is holding a folder. The silhouettes are dark, and the background is a gradient of light blue and yellow.

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# Workforce Overview

This slide deck provides an overview of the workforce currently employed within the South West and includes the;

- **ESR** (Electronic Staff Records) workforce data which predominantly covers the **NHS organisations** as extracted at March 2017;
- NHS Digitals March 2017 publication of the **General Practice workforce** as at September 2016;

Skills for Care are due to publish a report on the Adult Social Care workforce at STP level. This, once added to the enclosed, will provide a good overview of the current workforce employed within Health and Social care in the South West – bar any (PIV) Private, Independent and Voluntary sector workforce not included in the three core sets of data mentioned.

Note: NHS Digital are working on collections for the Private, Independent and Voluntary workforce and as they become available will be included in any future reports

# Summary 1

## ESR Workforce

- There is a total of 108,000 staff , equating to **92,000 FTEs** predominantly working within NHS Organisations within the South West
  - Medical Staff account for 9,800 staff (**9,000 FTEs**) of which there are 4,000 Consultants (**3,800 FTEs**);
  - Registered Nursing & Midwifery, 28% of the workforce, account for nearly 30,000 staff (**25,000+ FTEs**);
- With an average retirement age of 61 there are nearly **21,000 staff over the age of 55** who could potentially retire in the next 5 years.
- 78% of the overall workforce is Female;
- Participation rate (Headcount : FTE) equates to 86%. For Registered Nurses this also equates to 86% which is lower than all other areas in England – London participation rate is approx. 93% for Registered Nursing;
- Current turnover and retention rates are approx. 13% and 86% respectively;
- Sickness/Absence is averaging at 4.3%



# Summary 2

## General Practice Workforce

- There is a total of 16,600 staff , equating to **11,400 FTEs** working within GP Practices in the South West
  - GPs, excluding Retainers, Registrars and Locums, equate to nearly 3,400 staff (**2,600 FTEs**);
  - Registered Nursing & Midwifery, approx. 14% of the practice workforce, account for nearly 2,400 staff (**1,600+ FTE's**);
- If the practice workforce echo the average retirement age of 61 shown in ESR, there will be nearly 9,500 staff over the age of 55 who could potentially retire in the next 5 years – that is over **50% of their workforce**;
- 80% of the total practice workforce is female – 40% of GPs are Female;
- Participation rate (Headcount : FTE) equates to 69%; Qualified Nurses 65%;

# ESR Staff in Post

## Summary Report

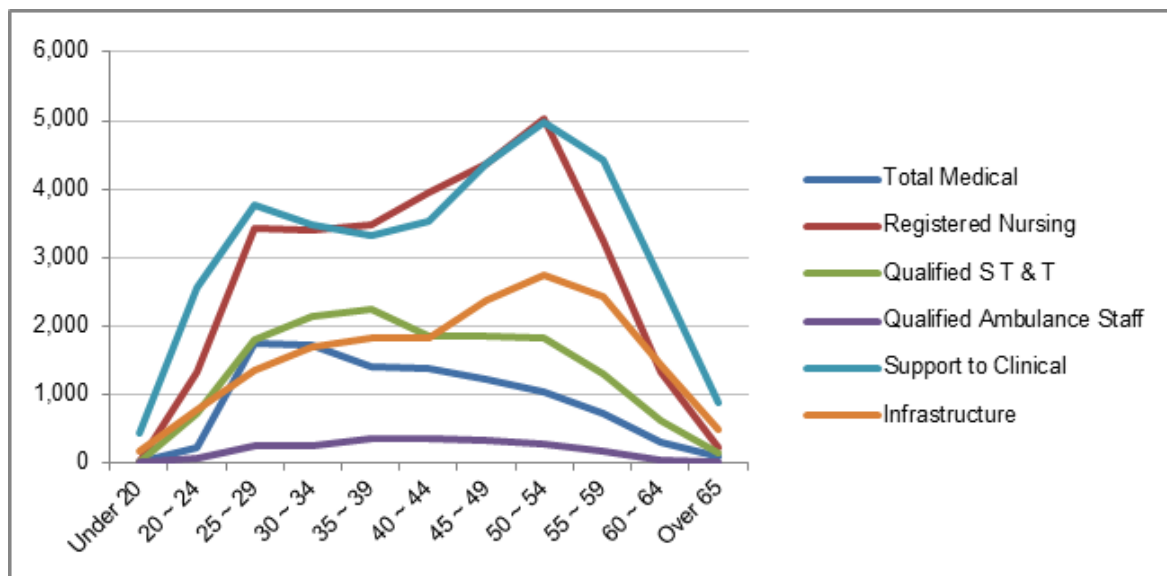
	Headcount					FTE				
	Female	%	Male	%	Total	Female	%	Male	%	Total
All Staff	83,870	78	24,037	22	<b>107,907</b>	69,835	76	22,609	24	<b>92,443</b>
Total Medical	4,831	49	4,977	51	<b>9,808</b>	4,254	47	4,702	53	<b>8,956</b>
Consultants	1,448	36	2,595	64	<b>4,043</b>	1,312	34	2,499	66	<b>3,811</b>
Career Grades & Others	766	55	624	45	<b>1,390</b>	501	52	464	48	<b>965</b>
Trainee Doctors	2,617	60	1,758	40	<b>4,375</b>	2,440	58	1,739	42	<b>4,179</b>
Total Non-Medical	79,039	81	19,060	19	<b>98,099</b>	65,581	79	17,907	21	<b>83,488</b>
Total Clinical	67,631	84	13,099	16	<b>80,730</b>	56,083	82	12,316	18	<b>68,399</b>
Registered Nursing	26,893	90	2,861	10	<b>29,754</b>	22,720	89	2,713	11	<b>25,433</b>
Qualified S T & T	11,412	79	3,036	21	<b>14,448</b>	9,325	77	2,856	23	<b>12,181</b>
Qualified Ambulance Staff	792	37	1,342	63	<b>2,134</b>	685	35	1,282	65	<b>1,967</b>
Support to Clinical	28,534	83	5,860	17	<b>34,394</b>	23,354	81	5,464	19	<b>28,818</b>
Total Non-Clinical	11,408	66	5,961	34	<b>17,369</b>	9,498	63	5,591	37	<b>15,089</b>
Infrastructure	11,256	66	5,841	34	<b>17,097</b>	9,375	63	5,502	37	<b>14,877</b>
Gen Paymnts	152	56	120	44	<b>272</b>	122	58	89	42	<b>212</b>

ESR Summary report by major staff group showing that as at March 2017;

- Total Staff = 107,907 (92,443FTE)
- Total Medical Staff = 9,808 (8,956FTE) of which 4,034 (3,811FTE) are Consultants
- Registered Nursing = 29,754 (85,433FTE)
- Gender Profile Female 78% Male 22%

# ESR Age Profile

	Under 20	20 ~ 24	25 ~ 29	30 ~ 34	35 ~ 39	40 ~ 44	45 ~ 49	50 ~ 54	55 ~ 59	60 ~ 64	Over 65
All Staff	603	5,682	12,334	12,696	12,631	12,886	14,530	15,909	12,358	6,417	1,861
Total Medical	0	229	1,732	1,707	1,399	1,364	1,213	1,023	730	308	103
Consultants	0	0	47	79	535	913	900	763	521	217	68
Career Grades & Others	0	0	38	110	180	247	251	238	204	90	32
Trainee Doctors	0	229	1,647	1,518	684	204	62	22	5	1	3
Total Non-Medical	603	5,453	10,602	10,989	11,232	11,522	13,317	14,886	11,628	6,109	1,758
Total Clinical	429	4,669	9,235	9,275	9,405	9,688	10,912	12,093	9,147	4,629	1,248
Registered Nursing	0	1,316	3,419	3,393	3,488	3,951	4,364	5,024	3,254	1,314	231
Qualified ST & T	1	719	1,799	2,144	2,234	1,860	1,838	1,820	1,298	603	132
Qualified Ambulance Staff	0	75	246	259	355	355	338	274	182	47	3
Support to Clinical	428	2,559	3,771	3,479	3,328	3,522	4,372	4,975	4,413	2,665	882
Total Non-Clinical	174	784	1,367	1,714	1,827	1,834	2,405	2,793	2,481	1,480	510
Infrastructure	174	775	1,359	1,704	1,811	1,818	2,376	2,741	2,436	1,426	477
Gen Paymnts	0	9	8	10	16	16	29	52	45	54	33



## Age Profile

This slide provides a current view of the age profile of the ESR Workforce from which we can derive that;

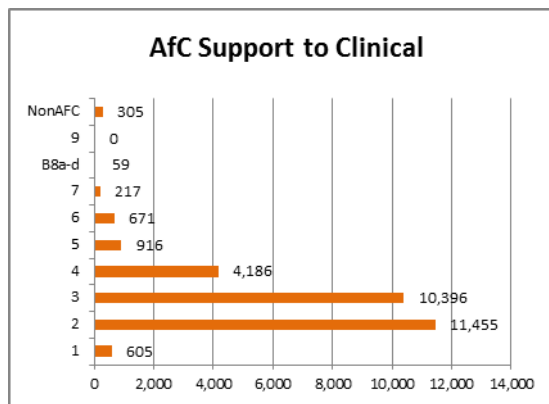
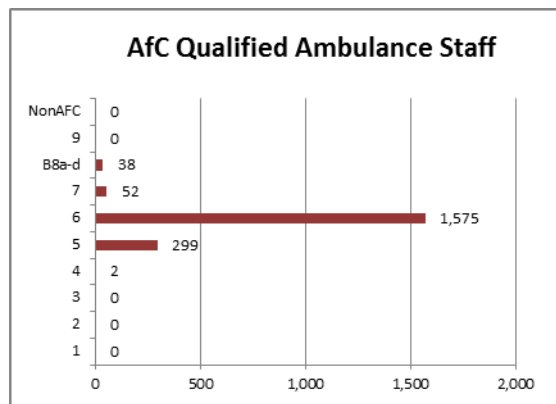
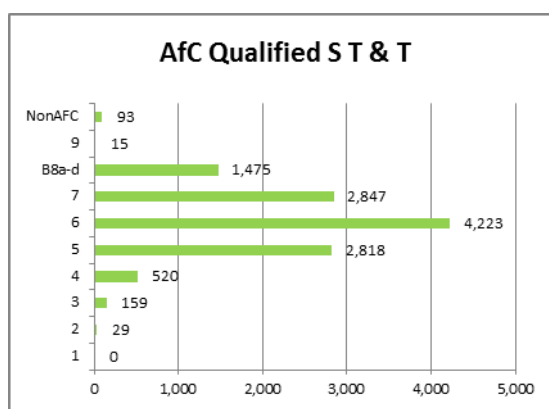
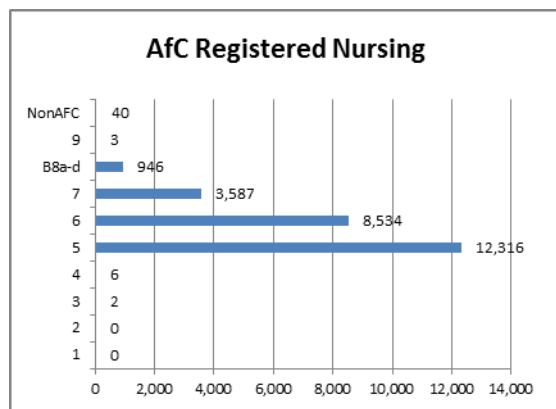
1. That there are 806 Consultants over 55 – equating to **23%** of the total Consultant workforce
2. There are 4,799 registered nurses and midwives over 55 – **14%** of their workforce
3. Overall **19%** of the workforce are over 55, that is 20,000 staff.

# Non-Medical Agenda for Change

	1	2	3	4	5	6	7	B8a-d	9	NonAFC
Total Non-Medical	2,542	13,965	12,589	6,688	17,997	16,395	7,886	4,373	85	949
Total Clinical	605	11,485	10,557	4,714	16,350	15,004	6,703	2,517	18	438
Registered Nursing	0	0	2	6	12,316	8,534	3,587	946	3	40
Qualified S T & T	0	29	159	520	2,818	4,223	2,847	1,475	15	93
Qualified Ambulance Staff	0	0	0	2	299	1,575	52	38	0	0
Support to Clinical	605	11,455	10,396	4,186	916	671	217	59	0	305
Total Non-Clinical	1,937	2,481	2,032	1,974	1,648	1,391	1,183	1,856	67	511
Infrastructure	1,937	2,471	2,027	1,968	1,638	1,376	1,177	1,852	67	355
Gen Paymnts	0	10	4	5	10	15	7	4	0	156

## AfC banding

This slide looks at the current ESR staff against Agenda for Change and FTE. This covers the majority of Non-Medical staff.



1. 1% of the Non-Medical staff have not been coded via Agenda for Change.
2. 40% of the Non-Medical staff are banded at AfC 5 and 6
3. Four graphs provided to show visual breakdown – Nursing, S,T & T (Scientific, Therapeutic and Technical Staff), Qualified Ambulance and Clinical Support

# ESR STP Workforce

	STP Workforce FTE (ESR)							
	BNSSG (excl. AWP)	BSW (excl. AWP)	AWP	Gloucestershire	Somerset	Devon	Cornwall	Ambulance
All Staff	18,735	11,784	3,530	11,188	9,039	26,138	8,051	3,975
Total Medical	2,169	1,348	224	1,374	768	2,386	684	3
Consultants	907	595	150	421	345	1,076	318	0
Career Grades & Others	130	145	34	108	147	296	101	3
Trainee Doctors	1,132	608	40	845	276	1,014	265	0
Total Non-Medical	16,566	10,436	3,306	9,813	8,270	23,752	7,368	3,972
Total Clinical	13,680	8,408	2,798	8,317	6,635	18,925	6,129	3,507
Registered Nursing	5,496	3,386	1,061	3,326	2,586	7,046	2,516	16
Qualified S T & T	2,611	1,563	538	1,494	1,112	3,800	1,061	2
Qualified Ambulance Staff	0	5	1	1	4	13	8	1,934
Support to Clinical	5,573	3,453	1,198	3,496	2,933	8,066	2,543	1,555
Total Non-Clinical	2,887	2,028	507	1,496	1,636	4,827	1,239	465
Infrastructure	2,839	1,958	507	1,479	1,626	4,777	1,222	465
Gen Paymnts	48	70	0	17	9	50	17	0

## STP ESR Workforce

This slide provides a summary of the main staff groups across the six STP footprints in the South West;

1. Devon's footprint is the largest with over 26,000 staff
2. Cornwall is the smallest STP footprint with just over 8,000 staff employed
3. Avon and Wiltshire Partnership and South Western Ambulance with 3,500 and nearly 4,000 staff respectively have been shown separately.

# ESR Key Workforce Indicators

	South West				
	FTE Change	Turnover %	Retention %	Sick %	Avge Ret Age
All Staff	546	13.3	85.7	4.3	61
Total Medical	207	8.2	92.3	1.7	61
Consultants	194	6.7	93.3	1.4	61
Career Grades & Others	13	14.1	88.4	2.7	61
Trainee Doctors	(-127)				
Total Non-Medical	339	13.6	85.4	4.5	61
Total Clinical	589	13.6	85.3	4.6	61
Registered Nursing	(-210)	12.8	86.3	4.4	59
Qualified S T & T	289	12.5	85.0	3.0	61
Qualified Ambulance Staff	(-16)	10.8	93.3	4.9	58
Support to Clinical	526	14.8	84.1	5.4	62
Total Non-Clinical	(-250)	14.0	85.5	3.9	62
Infrastructure	(-299)	13.9	85.5	4.0	62
Gen Paymnts	48	23.2	87.3	0.7	63

## ESR Key Indicators

This slide provides a brief look at some of the key workforce indicators across the workforce within the South West

1. FTE change – this is the change in workforce over the 12 months to March 2017 – a total increase of 546 FTEs. A number of elements will have accounted for this growth (and decline in some areas) including organisational and service commissioning changes;
2. Overall turnover is marginally high at 13.3% whilst retention is low at 85.7%
3. Sickness/absence is currently running at 4.3% - this is higher than the health and wellbeing target of approx. 3.5%
4. Average retirement age is starting to creep slowly upwards and is now at approx. 61

# General Practice Workforce

## South West General Practice Workforce

September 2016

	South West			BNSSG			BSW			Cornwall			Devon			Gloucestershire			Somerset		
	FTE	Head	Part %	FTE	Head	Part %	FTE	Head	Part %	FTE	Head	Part %	FTE	Head	Part %	FTE	Head	Part %	FTE	Head	Part %
<b>GP's</b>																					
GP Provider	2,031.2	2,376	85%	328.5	399	82%	337.4	395	85%	254.3	291	87%	557.6	674	83%	284.9	327	87%	268.5	290	93%
Salaried/Other GPs	606.0	991	61%	178.5	289	62%	124.2	191	65%	64.8	107	61%	126.3	212	60%	59.3	107	55%	53.0	85	62%
GP Retainers	11.6	30	39%	0.7	2	33%	2.9	7	42%	0.5	2	26%	5.1	12	42%	1.4	4	36%	1.0	3	32%
GP Registrars	99.7	110	91%	14.1	16	88%	31.1	34	92%	7.7	8	96%	22.7	27	84%	18.5	19	98%	5.5	6	92%
GP Locums	35.7	65	55%	9.9	17	58%	7.8	19	41%	1.2	3	42%	13.0	18	72%	0.6	2	32%	3.2	6	53%
Not Stated																					
	2,784.2	3,572	78%	531.7	723	74%	503.5	646	78%	328.5	411	80%	724.6	943	77%	364.8	459	79%	331.1	390	85%
<b>Qualified Nurses</b>																					
Advanced Nurse Practitioner	261.6	338	77%	56.5	72	78%	56.3	71	79%	31.5	39	81%	51.6	66	78%	24.2	33	73%	41.5	57	73%
Nurse Specialist	42.8	70	61%	6.7	13	51%	11.9	22	54%	4.4	8	55%	7.9	12	66%	3.9	5	79%	7.9	10	79%
Extended Role Practice Nurse	55.6	83	67%	11.9	17	70%	12.8	23	55%	8.5	11	77%	13.4	18	75%	3.4	5	67%	5.7	9	63%
Practice Nurse	1,219.3	1,929	63%	225.7	356	63%	217.0	345	63%	146.7	222	66%	321.3	510	63%	163.6	259	63%	145.0	237	61%
Nursing Partner	2.0	2	98%	1.0	1	100%				1.0	1	96%									
District Nurse																					
	1,581.2	2,422	65%	301.7	459	66%	298.0	461	65%	192.1	281	68%	394.3	606	65%	195.0	302	65%	200.1	313	64%
<b>Direct Patient Care</b>																					
Nurse Dispenser	1.6	2	79%	1.6	2	79%															
Health Care Assistant	642.6	1,008	64%	109.0	166	66%	121.9	186	66%	87.6	130	67%	173.1	276	63%	62.8	109	58%	88.3	141	63%
Dispenser	346.1	506	68%	8.9	14	64%	59.9	94	64%	110.4	144	77%	63.9	97	66%	64.0	96	67%	39.1	61	64%
Phlebotomist	124.3	262	47%	22.0	46	48%	21.6	45	48%	25.7	53	48%	37.0	77	48%	10.3	26	39%	7.7	15	51%
Pharmacist	41.2	68	61%	20.8	32	65%	5.2	10	52%	3.4	4	84%	5.0	9	56%	3.5	6	58%	3.3	7	46%
Podiatrist																					
Physiotherapist	5.0	11	46%	0.5	1	49%	0.4	1	40%	3.9	8	49%							0.2	1	19%
Therapist	1.3	4	34%	0.5	1	47%	0.7	2	36%										0.2	1	16%
Physician Associate	2.0	3	68%	1.5	2	75%							0.5	1	53%						
Paramedic	7.3	10	73%	1.0	1	99%	1.0	1	100%	0.5	1	53%	2.9	3	96%				1.9	4	47%
Nursing Associate	0.1	1	11%				0.1	1	11%												
Apprentice	1.9	2	93%				1.0	1	100%							0.9	1	86%			
Other	35.3	59	60%	3.3	5	66%	2.4	7	34%	4.7	8	59%	5.4	10	54%	2.5	5	50%	17.0	24	71%
	1,208.7	1,936	62%	169.0	270	63%	214.2	348	62%	236.2	348	68%	287.8	473	61%	143.9	243	59%	157.5	254	62%
<b>Admin &amp; Estates</b>																					
Manager	896.6	1,035	87%	174.6	199	88%	158.2	191	83%	116.2	131	89%	234.5	270	87%	110.2	127	87%	102.9	117	88%
Medical Secretary	718.2	1,062	68%	118.8	181	66%	117.5	181	65%	103.9	144	72%	222.7	318	70%	68.9	112	61%	86.4	126	69%
Receptionist	3,015.8	4,608	65%	556.8	885	63%	554.4	854	65%	375.9	539	70%	779.6	1,134	69%	376.9	614	61%	372.3	582	64%
Telephonist	28.8	44	65%	1.8	3	59%	13.5	22	61%	12.3	16	77%	0.2	1	23%	0.9	2	47%			
Estates and Ancillary	74.7	186	40%	5.1	13	39%	13.3	32	42%	12.6	35	36%	30.3	72	42%	5.5	15	36%	7.9	19	42%
Admin Apprentice	55.1	56	98%	6.4	7	91%	10.3	11	93%	8.5	9	95%	15.2	17	90%	2.9	3	95%	11.9	9	132%
Admin Other	1,074.6	1,715	63%	221.6	342	65%	203.7	330	62%	119.2	189	63%	250.9	400	63%	113.9	194	59%	165.4	260	64%
Admin not stated																					
	5,863.8	8,706	67%	1,085.1	1,630	67%	1,070.8	1,621	66%	748.7	1,063	70%	1,533.4	2,212	69%	679.0	1,067	64%	746.8	1,113	67%
	11,437.9	16,636	69%	2,087.5	3,082	68%	2,086.5	3,076	68%	1,505.4	2,103	72%	2,940.1	4,234	69%	1,382.7	2,071	67%	1,435.6	2,070	69%

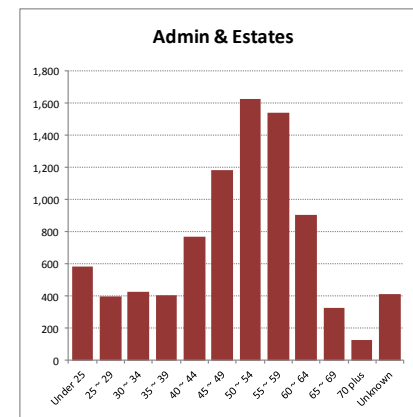
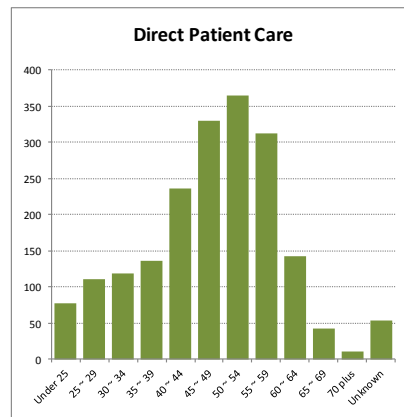
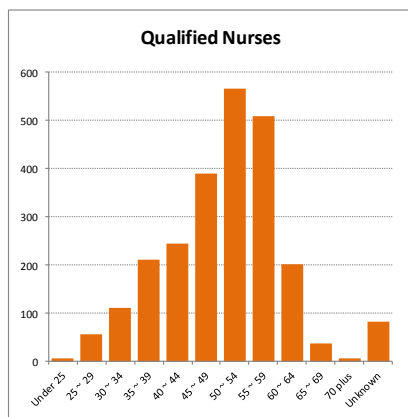
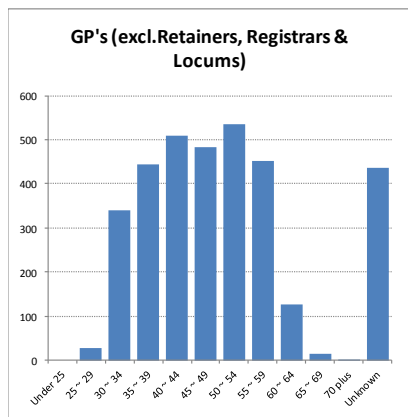
An overview of the GP Workforce as at September 2016

# General Practice Workforce

	South West															
	FTE	Head	Part %	Under 25	25 ~ 29	30 ~ 34	35 ~ 39	40 ~ 44	45 ~ 49	50 ~ 54	55 ~ 59	60 ~ 64	65 ~ 69	70 plus	Unknown	GT
GP's (excl.Retainers, Registrars & Locums)	2,637.2	3,367	78%		27	341	444	509	482	536	452	126	14	2	435	3,368
Retainers, Registrars & Locums	606.0	991	61%													
Qualified Nurses	1,581.2	2,422	65%													
Direct Patient Care	1,208.7	1,936	62%													
Admin & Estates	5,863.8	8,706	67%													
	11,437.9	16,636	69%													

Under 25	25 ~ 29	30 ~ 34	35 ~ 39	40 ~ 44	45 ~ 49	50 ~ 54	55 ~ 59	60 ~ 64	65 ~ 69	70 plus	Unknown	GT
6	56	111	212	244	390	565	508	202	38	6	83	2,421
77	110	119	136	236	330	364	312	142	42	11	54	1,933
582	399	424	402	765	1,186	1,627	1,541	904	326	128	413	8,697
665	565	995	1,194	1,754	2,388	3,092	2,813	1,374	420	147	985	16,419



This slide follows on from the previous slide and provides an overview of the GP Workforce and provides a view of the age profile across the 4 key staffing areas,

- GPs (excl. Retainers, Registrars and Locums) – data quality of submissions are still improving and currently we are unable to identify the age of 435 of the GPs. Nearly 600 GPs are over 55
- Qualified Nursing, Direct Patient Care and Admin & Estates are showing typical age profile graphs however 30%, 24% and 33% respectively are 55 and over

Note: Direct Patient Care are now seeing the employment of Paramedics and Physician Associates being employed within Practices



## Concerns: -

- The retention of staff – across all Staff Groups – but specifically within;
  - GPs – published data shows a slow decline in GP numbers - a leaky bucket;
  - Qualified Nursing and Midwifery – again with maybe a focus on MH & LD
- Recruitment into HEIs – with CSR moving a lot of Non-medical training from HEE funding to HEI & student grants I would be concerned on uptake, quality of uptake, future attrition rates etc.

# Contact Details

Tony Overd

**Workforce Intelligence Manager**



01823 361112

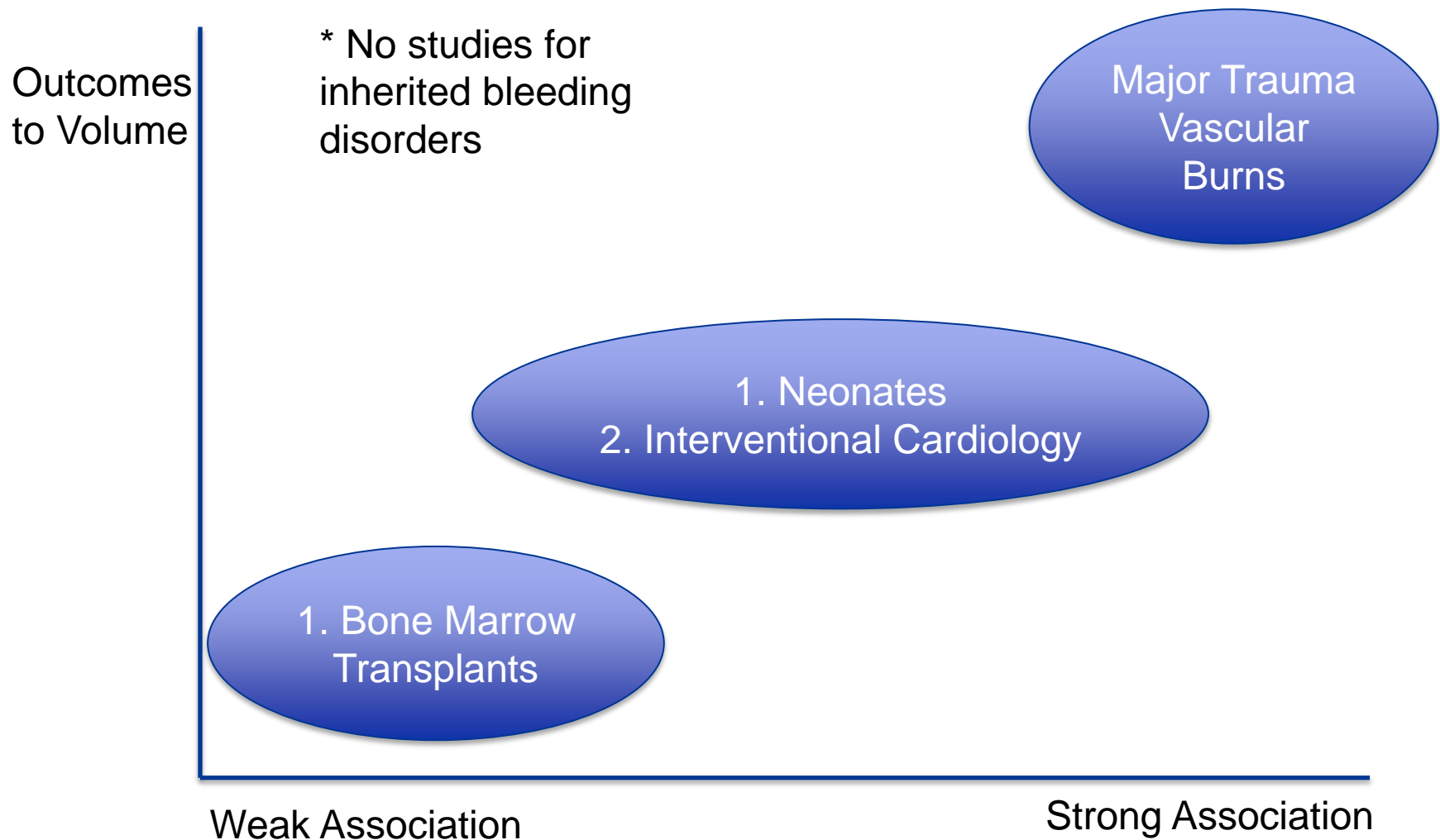


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# Specialised commissioning issues



# Specialised commissioning

- Where acute reconfiguration is developing acute networks, there is a responsibility for the whole pathway including specialised commissioning to reduce fragmentation in the system.
- Studies show that where networks are operating they are most likely to have a positive effect on care where they had:
  - Adequate resources
  - Credible leadership & efficient management
  - Effective communication
  - Collaborative trusting relationships

# STP / SWCS Overview

**BNSSG**

Stroke / Weston

**Devon**

Minor maternity & stage 2

**BSW**

Maternity ?

**Glos**

Acute / Elective reconfig.

**Cornwall**

Mainly Community

**Somerset**

OBC issues & interface