

Workforce Baseline Cumbria Success Regime

March 2016



Section 1: Overview and Introduction

Overview – Purpose and Structure of Report

The WRaPT team, hosted by Lancashire Care and supported by GE Healthcare Finnamore, has been engaged by Health Education North West to support the Cumbria Success Regime by building a baseline workforce picture across the both the organisations and the workstreams that constitute the Cumbria Success Regime.

The planned outputs from this work are:

- A single view of workforce across the Cumbria Success Regime area
- A completed workforce baseline in WRaPT
- Workstream scenario modelling in WRaPT.

The information in WRaPT is detailed, and contains sensitive personal information, and thus this document has been defined to pull out key messages and present them to workforce and clinical leads. WRaPT itself contains workforce data at an individual level, and is matched to activities at a high level through a “drivers” file. In the early stages, this matching will be at a high level, but ongoing refinement will make it more and more accurate to individual level.

The report is presented in four sections:

1. Introduction which includes an overview of the Cumbria Success Regime and the workstreams in scope for the development of the workforce baseline.
2. Data collection process, assumptions and limitations.
3. High level baseline review of the organisations that constitute the Success Regime
4. Baseline for each of the workstreams in scope

The Cumbria Success Regime

The Cumbria Success Regime is part of a national initiative to support health and care systems which have faced significant and sustained challenge.

The initiative is led in partnership by the NHS Development Authority, Monitor and NHS England. The Success Regime covers West, North and East Cumbria.

Local organisations directly involved in the Success regime include:

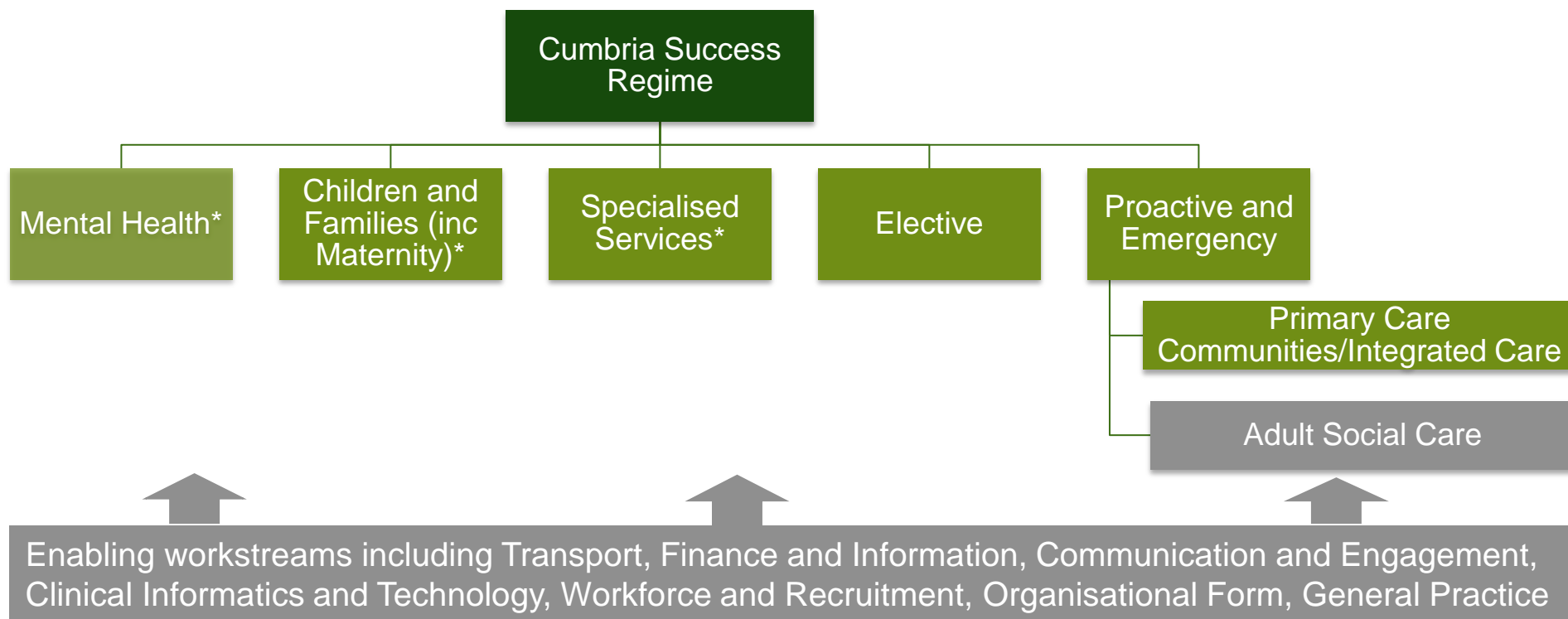
- North Cumbria University Hospitals NHS Trust
- Cumbria Partnership NHS Foundation Trust
- NHS Cumbria Clinical Commissioning Group
- GP Federations
- North West Ambulance Service.

These organisations are included in the scope of the WRaPT workforce baseline.



Overview – Cumbria Success Regime.

The programme aims to deliver a sustainable health and care system fit for the future. In order to deliver the programme a number of work streams have been identified:



*Cover areas wider than West, North and East Cumbria

■ Areas out of scope for detailed workstream workforce baselines

Generating the workforce baseline and modelling change – Project Plan

Timescales and Outputs

The WRaPT process usually takes 4-5 months to complete, the timescale for the Success Regime Project is 2 months. The project was initiated at the beginning of February 2016 and is due for completion at the end of March 2016. When the project commenced there was agreement that the minimum outcome for the project would be a workforce baseline report detailing the seven workstreams and the maximum delivery would include leading a number of workforce modelling workshops.

Issues

- Information governance issues around data sharing, resulted in delays in the WRaPT Team receiving many data sets – this resulted in a four-week delay.
- Data completeness – Whilst NCUHT and CPFT workforce data sets have been complete, NWS, Council and Primary Care data has been limited to varying degrees. The level of completeness is set out on the following page

	WK 1	WK 2	WK 3	WK 4	WK 5	WK 6	WK 7	WK 8
Mobilisation								
Workforce & Activity Data Collection								
Engagement with Senior Responsible Owners (SROs)								
Develop Workforce Baseline								
Team Meetings								
Update WRaPT Data								
Modelling Workshops								

Section 2: Data collection

- Generating the workforce baseline
- Available workforce data
- Workforce assumptions
- Available activity data
- Activity assumptions

Generating the workforce baseline and modelling change

Mobilisation: We have met with the Success Regime workforce leads to agree the scope, approach and plan in detail, including getting clear contacts and putting in place appropriate governance to keep them informed of progress.

- Scope, including around required data accuracy
- Clear understanding of how our work fits with the overall plan
- Named contact for setting up meetings
- Governance process

Initial data loading: We have looked to get initial data on workforce and activity and workforce from central sources. This has involved engaging with various information leads to see what they have available. This is being loaded into WRaPT. Data contacts so far include:

- Cumbria Partnership NHS Foundation Trust – Lynn Marsland
- NHS Cumbria CCG - Holly Marshall
- North Cumbria University Hospitals NHS Trust - Mandy Annis
- Cumbria Council - Luci Robb
- North of England Commissioning Support - Emma Finlinson
- North West Ambulance Service - Lisa Ward/Louise Rylett

Data meetings: Workforce baseline information has been shared with SROs for the purpose of validation. Follow up meetings will be arranged with SROs and key contacts to discuss these workforce baselines and also share activity data. These meetings will also involve developing a view on the 'drivers' – how teams split their time between the different activities.

As-is: Following this validation process, WRaPT will be updated with additional information. This will produce the current 'as is' state.

To-Be: Workstream SROs will be requested to provide potential options that require workforce modelling. Workforce modelling will be undertaken in advance of workshops and the output will be reviewed by SROs prior to workshop. High level workshops will provide a forum for detailed review of modelling and identification of enhancements and amendments. WRaPT will be updated accordingly. Where appropriate, the approach to workforce modelling will be aligned to the Deloitte programme of work.

Final write up: The WRaPT work will be written up including case studies and the outputs from the WRaPT work will support the Pre-Consultation Business Case.

Summary of Available Workforce Data

The workforce baseline includes a range of useful data in three key groups protected characteristics, financial/WTE information and structure.

- **Protected characteristics:**

To be used as part of impact Assessments - six key protected characteristics.

	Age	Gender	Ethnicity	Sexual Orient	Rel Beliefs	Disability
NCUHT	Yes	Yes	Yes	Yes	Yes	Yes
CPFT	Yes	Yes	Yes	Yes	Yes	Yes
Primary Care	Yes	Yes	No	No	No	No
NWAS	No	No	No	No	No	No
Council	No	No	No	No	No	No

- **Financial/WTE information:**

As a key engine of calculations, there are seven key pieces of information.

	WTE	Salary	Incremental Date	Contract Hrs	FT/PT	Entry Date	Perm
NCUHT	Yes	Yes	Yes	Yes	Yes	Yes	Yes
CPFT	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Primary Care	Yes	No	No	No	No	No	No
NWAS	Yes	No	No	Yes	Yes	No	Yes
Council							

- **Structure:**

This data set indicates available information to define teams And align to cost centre.

	Division	Directorate	Team	Cost Centre	Role	Job Title	Band	Staff Group
NCUHT	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
CPFT	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Primary Care	N/A	N/A	N/A	N/A	Yes	Yes	N/A	Yes
NWAS	Yes	Yes	Yes	No	Yes	Yes	Yes	Yes
Council								

Workforce Assumptions

North Cumbria University Hospital NHS Trust Workforce :

The workforce baseline has been established from the ESR download provided by the Trust. This information has been complemented via additional data e.g. vacancy levels and agency spend. Northumbria Hospital employees seconded to North Cumbria University Hospital NHS Trust have not been included in the baseline. Following baseline production, validation of this data has been sought from the Trust.

Cumbria Partnership NHS Foundation Trust Workforce:

The workforce baseline has been established from the ESR download provided by the Trust. This information has been complemented via additional data e.g. vacancy levels and agency spend. Following baseline production, validation of this data has been sought from the Trust.

Primary Care Workforce:

The primary care workforce information was provided by NHS Cumbria CCG. GP and nursing workforce information has been provided for the 47 Cumbria Success Regime practices. The data is sourced from the HSCIC data published in September 2015. The data is based on the results of the first wMDS collection as at 31 March 2015. This is a new data collection and therefore categorised by HSCIC as experimental. The data has not been validated locally.

NWAS:

The workforce baseline has been established from the ESR download provided by NWAS. Following the production of the baseline, validation of this data has been sought from NWAS.

Cumbria County Council:

Cumbria County Council provided a limited data set from their HR system: iTrent. Due to the nature of the data provided the analysis available is restricted. The WRaPT Team are continuing to engage with CCC to gather a more detailed data set.

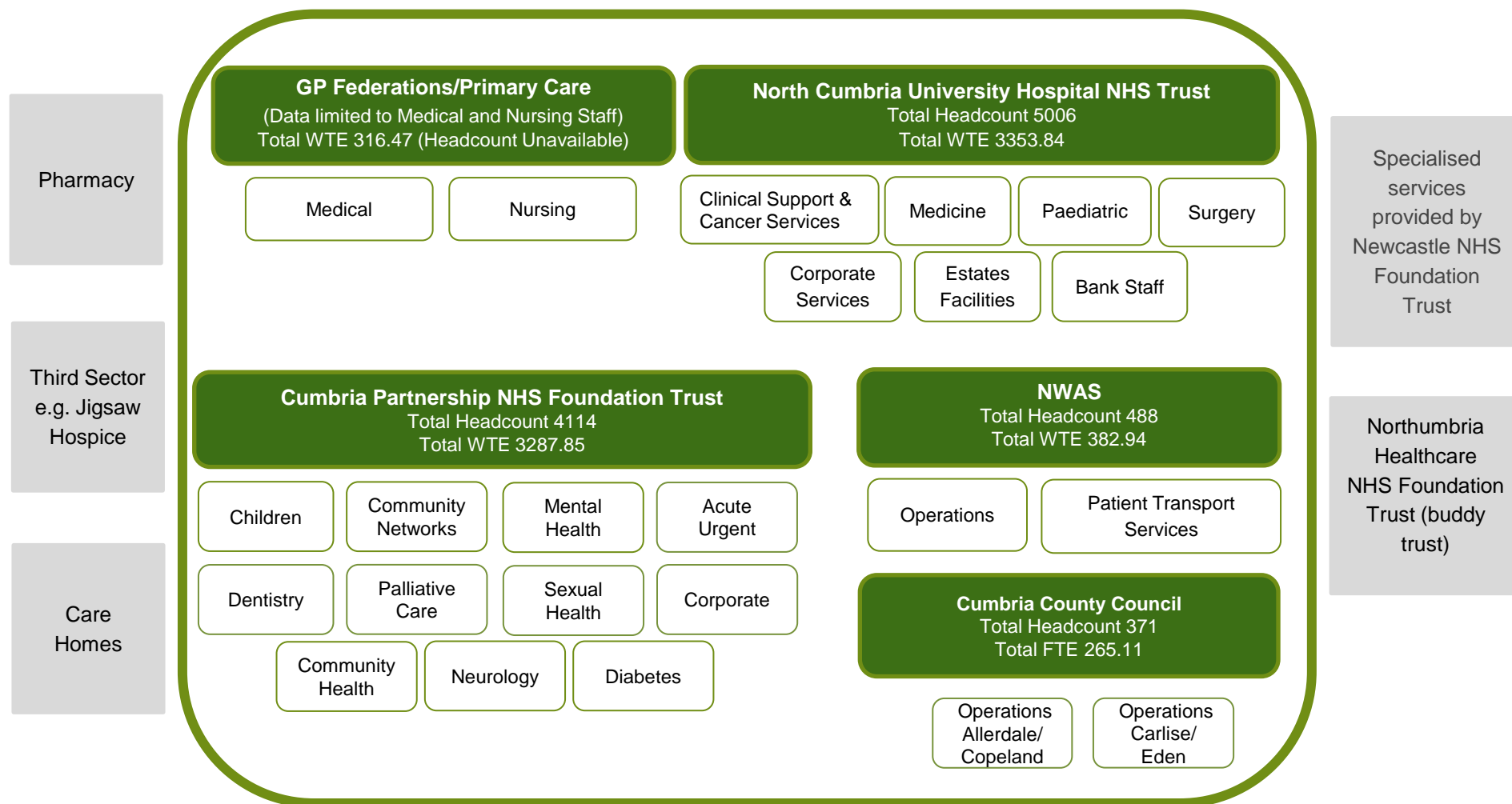
Overall workforce:

The baseline has been developed using the workforce information held centrally by individual organisations. High level validation has been sought in the first instance to ensure the production of an accurate 'as is' baseline. Subsequent workforce modelling will include more detailed validation at team and locality level.

Section 3: Organisation Baseline

- Cumbria Success Regime
- North Cumbria University Hospital NHS Trust
- Cumbria Partnership NHS Foundation Trust
- Primary Care
- North West Ambulance Service

Cumbria Success Regime – Organisational Chart



The Cumbria Success Regime workforce total headcount (excluding primary care) is 9,979. The WTE is 7,341.1 however, this figure currently excludes the Cumbria County Council workforce and primary care ancillary staff.

Cumbria Success Regime – Data Summary

The workforce challenges faced by the Cumbria Success Regime health and care system are long standing and system wide and workforce has been recognised as integral to Cumbria Success Regime Programme.

The workforce and recruitment workstream have developed a 10 point plan to provide a framework for the workforce element of the programme. In addition, the 6 step population centric workforce planning model has been shared with SROs with a view to supporting their clinical strategies.

Recruitment and retention is a significant challenge and there are sections of the workforce which are incredibly fragile. This is seen in the high levels of vacancies, reliance on agency staff and locums and also the proportion of staff employed on a temporary basis. This is particularly evident for NCUHT. Medical staffing (Consultant/Non-Consultant) cross site vacancy level is 125.13 WTE and the nursing cross site vacancy level is 101.82 WTE. The NCUHT currently employs 23% of the workforce (ESR data) on a temporary contract.

The health and care system is facing issues around quality and performance. The future system will need to ensure 'Right Care, Right Time and Right Place' and key to this will be seamless, integrated community care. ESR data suggests that

the current community workforce structure is highly fragmented with 694 different roles identified. The move to enhanced community provision will require significant planning around team structures, skill mix and competencies.

From the data available, it is clear that the majority of the workforce is female. The exception to this is seen in the GP workforce where the majority of the workforce is male.

The aging profile of the workforce is a common feature across organisations. NCUHT and CPFT showed a similar age profile with the highest number of staff falling within the 50-59 years age range. The primary care nursing staff age profile showed the highest number of staff in the 50-54 years age group. The GP age profile differed in that the highest peak was seen in the male 35-39 year age group.

North Cumbria University Hospital NHS Trust: Summary of Data

Overview

This organisation-specific section is designed to record the information held in WRaPT for the individual organisation. It is available in this format to aid workforce leads in checking that the WRaPT position is largely accurate.

Assumptions and Completeness

The data completeness for North Cumbria University Hospital NHS Trust (NCUHT) is high. Information required for the workforce baseline is available in terms of NCUHT employees. There are some areas that should be noted, however:

- Limited information is available for the workforce that are employed by Northumbria Hospital and seconded to work at NCUHT under the buddying arrangement. Workforce data indicates there are 52 consultants working at NCHUT sites under this arrangement.
- Junior doctor data is not included in the baseline.
- Data is based on ESR downloads and has not been validated.

Challenges

A number of workforce issues have been identified by the Trust, which currently affect its ability to meet existing and future workforce standards:

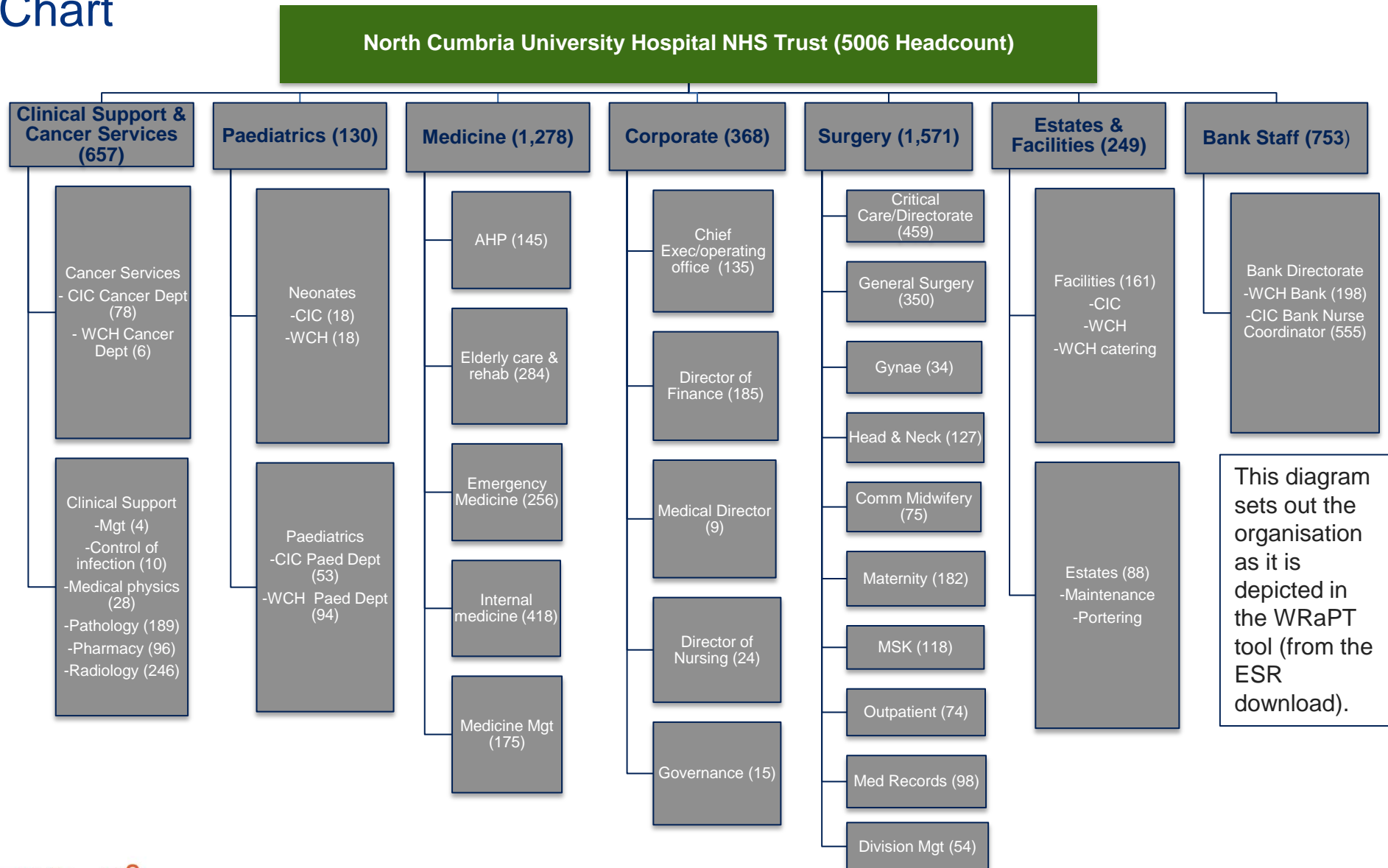
- High vacancy rates.

- Over reliance on locums across the Trust, particularly in Medicine with associated financial implications
- Impact of medical and nursing staffing gaps on clinical supervision and training.
- Challenges of providing adequate medical and nursing staffing levels across the Trust sites.

Key Points

- There are a total of 5,006 employees employed by NCHUT, this includes 753 bank staff.
- 1,875 (37%) of the NCUHT workforce is aged 50 or over.
- 85% of the workforce are female.
- The majority (63%) of medical grade staff are male.
- 3,063 (61%) of the workforce work on a part time basis which could provide the potential to flex up.
- The profile of the average NCUHT employee is female, white, Christian working as a permanent band 5 staff nurse.
- High vacancy rate for both medical and nursing staffing with total consultant vacancies levels at 23% across Cumberland Infirmary and West Cumberland Hospital.
- Junior doctor staffing levels at West Cumberland Hospital are particularly fragile, with 53 vacancies out of 80 for non-consultant staff.

North Cumbria University Hospital NHS Trust: Organisational Chart



North Cumbria University Hospital NHS Trust: Baseline Characteristics



5006

Headcount



3353.84

WTE

The total headcount for the NCUHT workforce is 5,006 equating to 3,353.84 WTEs. 3,824 (76%) members of staff are employed on a permanent basis and 1,178 members of staff are employed on a temporary basis. 1,936 (38%) employees are on full time contracts.

There is a high proportion of Band 5 grade staff and the majority of medical grade staff are male.

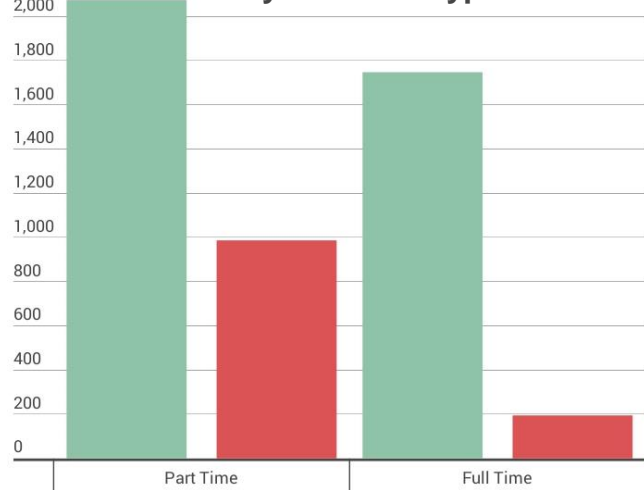
The largest staff group is the Nursing and Midwifery registered and there a total of 95 different roles that constitute the NCUHT workforce.

Staff Groups by WTE



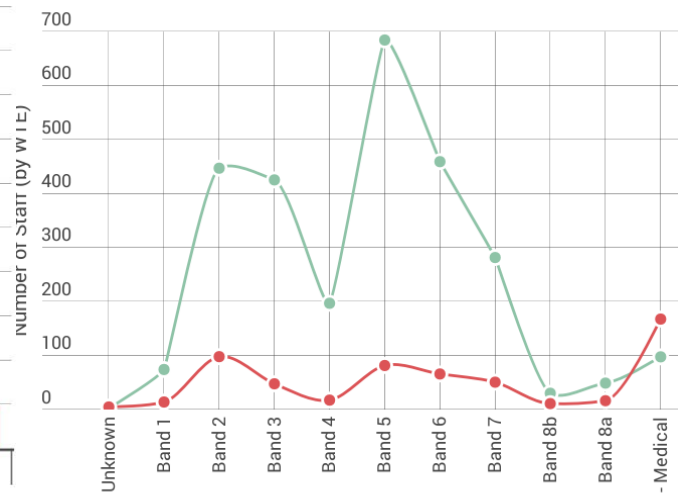
- Estates and Ancillary
- Administrative and Clerical
- Additional Clinical Services
- Nursing and Midwifery Registered
- Add Prof Scientific and Technic
- Allied Health Professionals
- Medical and Dental
- Healthcare Scientists

Staff by Contract Type

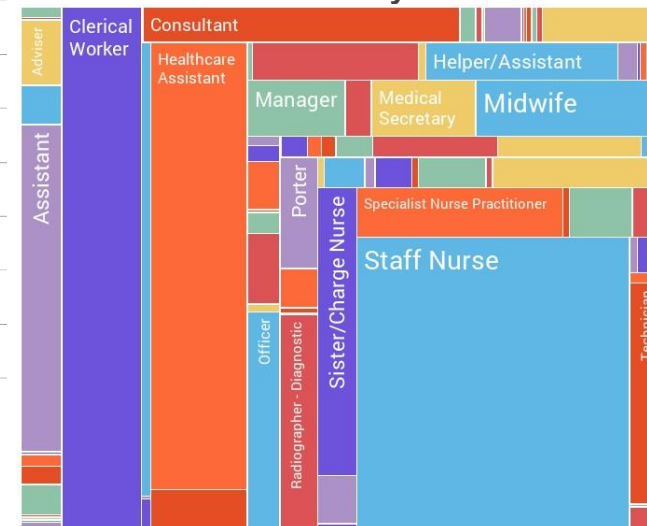


- Permanent
- Temporary

Staff Pay by Gender

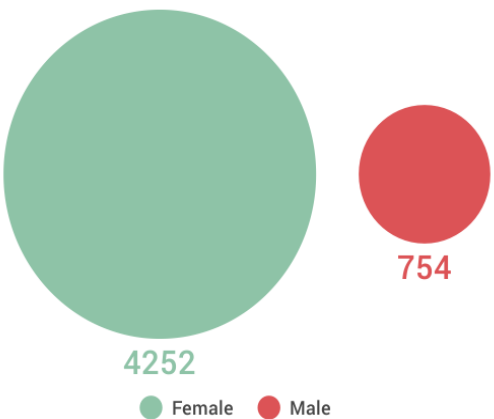


Staff Roles by WTE



North Cumbria University Hospital NHS Trust: Baseline Characteristics

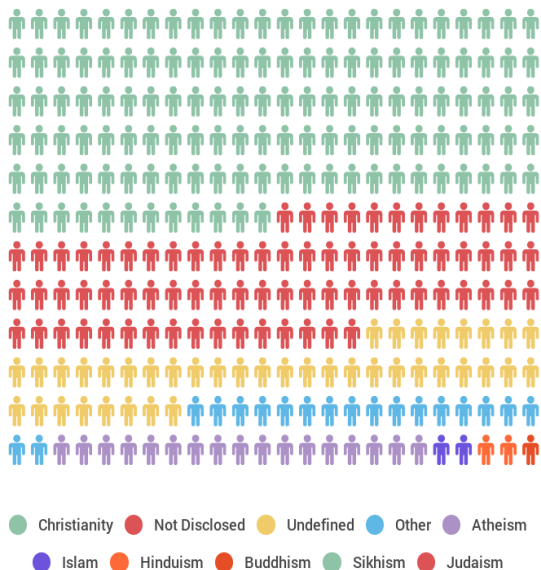
Headcount by Gender



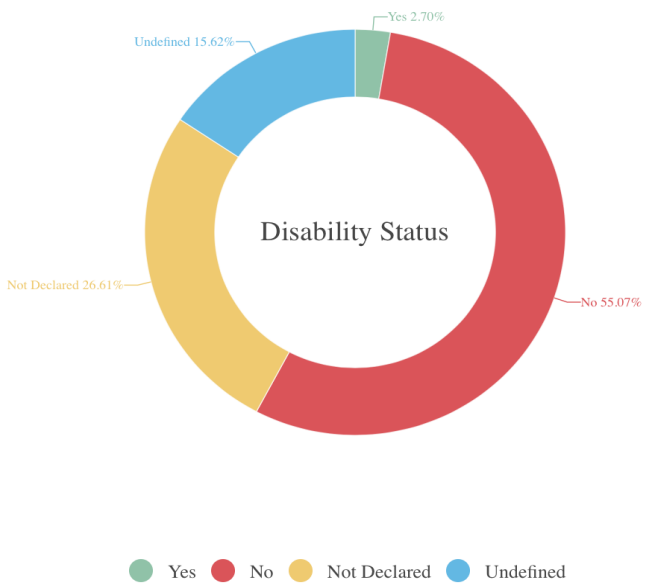
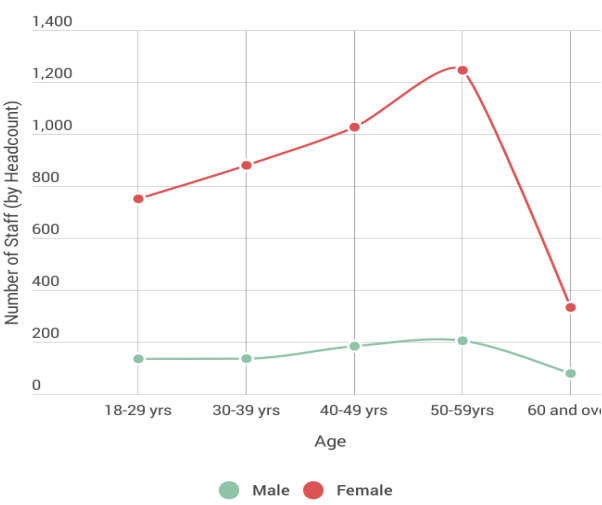
4,252 (85%) employees are female and 1,585 (37%) of these are aged 50 or over. 2,321 employees declared their religious status as Christian with a large number 1,286 choosing not to disclose their religious status.

4,666 (93%) employees declared their ethnicity status as white, 202 (4.0 %) employees indicated a BME status and 190 (3.7%) employees did not declare a status.

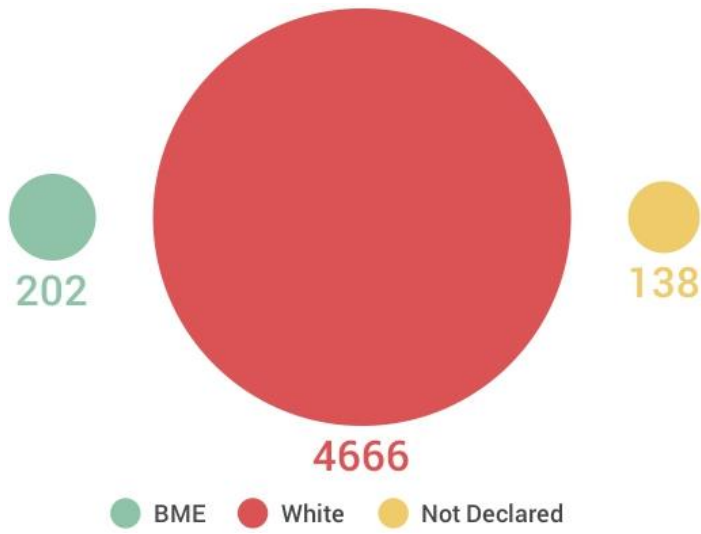
Religious Status



Age Profile by Gender



Ethnicity Status by Headcount



North Cumbria University Hospital NHS Trust: Vacancy Levels

Medical Staffing

The combined (consultant/non-consultant) cross site medical vacancy level is 125.13 WTE. The most pressured areas sorted by combined vacancy total are shown in the table below.

Site	Speciality	Funded WTE		Contracted WTE		Vacancies		Combined vacancy	Combined Vacancy Total (%)
		Consultant	Non-Consultant	Consultant	Non-Consultant	Consultant (WTE)	Non-consultant		
WCH	Emergency Admissions Unit	3.00	18.00	1.00	1.00	2.00	17.00	19.00	94%
WCH	General Surgery	3.00	18.00	4.80	3.00	-1.80	15.00	13.20	83%
WCH	A&E	5.00	13.70	3.00	5.57	2.00	8.13	10.13	59%
CIC	A&E	5.80	19.50	2.90	14.00	2.90	5.50	8.40	28%
Nu WCH	Gynaecology	5.00	9.00	5.00	2.00	0.00	7.00	7.00	78%

The cross site nurse vacancy level is 101.82 WTE. Staff shortages by band and site are set out in the table below.

Site	Band	Contract WTE	Vacancy	Vacancy Factor	Site	Band	Contract WTE	Vacancy	Vacancy Factor
CIC	5	424.2	52.73	12%	WCH	5	198.21	26.65	13%
CIC	6	232.92	9.52	4%	WCH	6	136.92	7.97	6%
CIC	7	139.1	0.45	0%	WCH	7	94.11	2.1	2%
CIC	8	33.47	1.8	5%	WCH	8	6.2	0.6	10%
CIC Total		829.69	64.5	8%	WCH Total		435.55	37.32	9%

Data Source: NCUHT (January 2016), provided

North Cumbria University Hospital NHS Trust: Agency and Temporary Staff

There is an over reliance on locums due to the high levels of vacancies highlighted previously. This data is presented in the table to the right. The Medicine Business Unit has the largest locum use, followed by the Surgery Business Unit.

Division	Total Locums by Business Unit
Medicine	18.15
Child Health	3.00
Surgery	14.70
Clinical Services & Cancer Services	5.10

NCUHT data indicates the total use of medical locums across Cumberland Infirmary and West Cumberland sites was 40.95 WTE, with the majority of these at Cumberland Infirmary.

Site	Total Locums by Site
Cumberland Infirmary	29.95
West Cumberland	11.00
Total	40.95

Medical locum spend is shown in the table to the right. Annual spend is significant estimated at £18,026,412 for the 2015/16 financial year.

Site	15/16 YTD Jan Actual (£)	Annual Spend Estimate (£)
Cumberland Infirmary	£7,639,391	£9,167,269
West Cumberland	£7,382,620	£8,859,144
Total	£15,022,010	£18,026,412

Data Source: NCUHT (January 2016) 10 month data extrapolated to 12 months, provided February 2016

Cumbria Partnership NHS Foundation Trust: Summary of Data

Assumptions and Completeness

The data completeness for Cumbria Partnership NHS Foundation Trust (CPFT) is high. All required ESR data fields were completed.

Challenges

Information provided directly from the CPFT Medical Director indicated challenges concerning medical staff vacancies. Issues were highlighted with Old Age Psychiatry, Child and Adolescent Psychiatry, Diabetology and Paediatrics.

Key Points

- There are a total of 4,114 employees employed by CPFT this equates to 3,287.85 WTEs.
- 3,835 (93%) members of staff are employed on a permanent basis and 279 (7%) members of staff are employed on a temporary basis.
- There is a high proportion of Band 5 and 6 grade staff.
- Within the eight staff groups there are 694 roles indicating a highly fragmented workforce structure. This is, however, consistent with a large care Trust structure.
- 3,612 (88%) employees are female.
- 3,885 (94%) employees declared their ethnicity status as white; 59 (1.4%) employees indicated a BME status.
- 1,762 (43%) of the total number of employees are aged 50 or over.
- In January 2016, the vacancy level for all staff was 51.73 WTE. The staff group which constituted the highest spend on agency was Nursing.
- The team which required the largest agency cover over the 10 month data collection period was the ALIS Team and this equated to a spend of £340,468.

Cumbria Partnership: Organisational Chart

Cumbria Partnership NHS Foundation Trust (4114)

Corporate (622) - Governance (22) - Finance(34) - Quality & Nursing (83) - Service Imp (1) - Strategy & Support (388) - Workforce & OD (77) - Med Dir	Acute Urgent (259) - Acute Inpatient (180) - Urgent Care (79)	CAMHS (77) - South, West and East (67) - YOS South, West and East (5) - CYP IAPT (3) - Mgt Team (2)	Mental Health (79) - Adult medical staffing (32) - Admin (27) - Mgt (15) - EPR Backfill (3) - Love Barrow Families (2)	Psychosis / Non Psychosis (193) - Psychosis (1) - Non psychosis (192)	First Step (121) - Scientific and technical (57) - Clinical services (44) - Nursing (3) - Admin (17)	LD Autism (87) - Autism Hub Locality Team (64) - Edenwood (23)	Hospital (445) - Domestic, portering & catering(27) - Community hospital (393) - Emergency medicine (25)	Community Network (1157) - East (365) - South (384) - West (408)	Palliative Care (33) - West palliative care (10) - Macmillan nurses (17) - Education coordinator (1) - Day Care (1)	Specialist (169) - Child (154) (Allerdale, Copeland, Carlisle, Eden, Furness and South Lakes Com nursing - Mgt (6) - Other (9) Choose & Book CES/ME
MA (27) - Children's Mgt (4) - Children's EPR Backfill (6) - Children and Families (9) - Paediatric Medical (8)	Memory later life (245) - Older adult community (145) - Organic inpatient (100)	Ops mgt- Adult/older Age (16) - Operations Mgt (14) - GP (2)	Children's Network (14) - East (6) - South (2) - West (6)	Community Health (24) - Admin/ clerical (23) - Allied health prof (1)	Neurology (38) - ABI (17) - Specialist Team (21)	Diabetes (61) - Retinal Screening (28) - Locality Team (33)	Sexual Health (58) - GUM (33) - Family planning (9) - West Cumbria Sexual Health (16)	Physical Health Psychology (25) - Psychology – Physical Health (25)	Dentistry (129) - Community (127) - Restorative (2)	Universal (233) - Early Yrs (129) - School age (35) - Paed liaison (2) - Team lead /admin (42) - Safeguarding (4) - LAC (12) - FNP (7) - HV Stud (3)

Cumbria Partnership NHS Foundation Trust : Vacancy Levels

Medical Staffing

Information provided directly from CPFT identified net 1 medical staff vacancy. However, a number of issues were identified when considering current and future standards.

- Old Age Psychiatry – medical staffing levels are just adequate to meet current service demands despite service redesign. The increasing aging population will place a significant burden upon resources including the medical workforce.
- Child and Adolescent Psychiatry – Current CAHMS staffing levels are 4.5 WTE consultants of which 2 are locums. Plans to provide a county wide 24 hour service would require a minimum of 6.0 WTE consultants which is in line with RCPsych guidance.
- Diabetology and Paediatrics – Implications of providing on-call for NCUHT.

All Staffing

The total number of staffing vacancies at CPFT are presented in the table below. The highest number of vacancies are within nursing and at the time of data collection were 29.2 WTEs. The total vacancies across the Trust were 51.73 WTEs.

Type	WTE
Assess/Triage	2
Admin	8.73
Early Intervention Practitioner	3
Healthcare Assistant	3
HI	2
Medical	1
Nurse	29.2
Physiotherapy	1.8
Psychological Wellbeing Practitioner	1
Total	51.73

Data Source: CPFT (January 2016 figures)

Cumbria Partnership NHS Foundation Trust: Agency and Temporary Staff

Total Agency Costs

CPFT agency costs are presented in the table to the right. This information is split by staff type and area. The majority of the agency spend is on nursing staff and is estimated to be £724,962 for the financial year 2015/16. This spend covers 6.99 WTE nursing staff. Although agency costs for Healthcare Assistants are significantly lower than registered nurse colleagues, the cover required is comparable at 6.53 WTE.

Staff Type	Spend to month 10	Extrapolated Annual Expenditure	WTE
Admin and Clerical Agency	£31,986	£38,383	2.23
Healthcare Assistant Agency	£333,895	£400,674	6.53
Nurse Agency	£604,135	£724,962	6.99
Psychology Agency	£66,452	£79,743	0.79
Social Worker Agency	£239,076	£286,891	3.79
Total	£1,275,544	£1,530,653	20.33

Most Pressured Areas

The table to the right shows the areas/staff groups across CPFT with the highest spend on agency staff. The reliance on agency staff is highest for the ALIS Liaison Team. This highlights community mental health services are under the highest pressure in terms of reliance on agency and temporary staff.

Staff Type/Area	Spend to month 10	Extrapolated Annual Expenditure	Current WTE
Nurse Agency – ALIS Liaison	£340,468	£408,561	0.46
Social Worker Agency – Carlisle CMHT	£230,810	£276,972	3.79
Nurse Agency – EPR Backfill Mental Health	£141,591	£169,909	1.8
Healthcare Assistant Agency - Rowanwood	£110,231	£132,278	1.44
Healthcare Assistant – Yewdale Ward, WCH	£73,173	£87,807	-

months

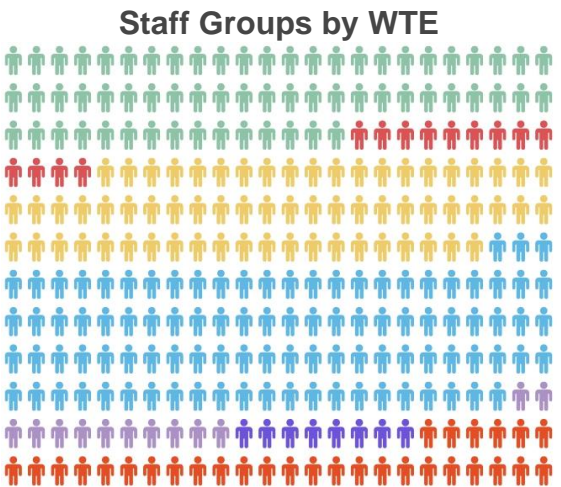
Cumbria Partnership Foundation Trust: Baseline Characteristics

 4114
Headcount

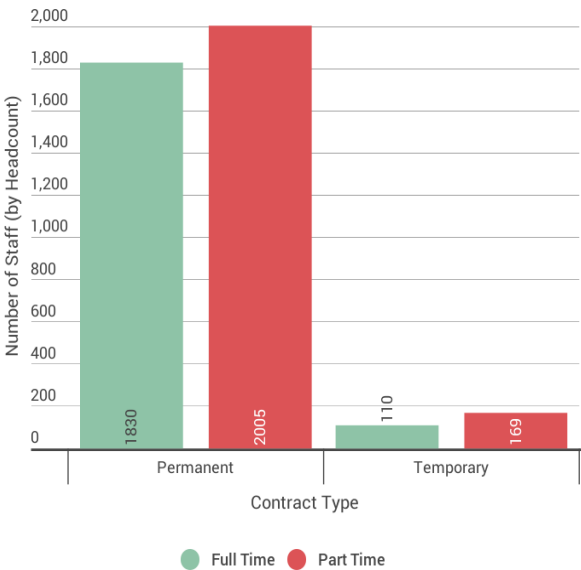
 3287.85
WTE

The total headcount for the CPFT workforce is 4,114 equating to 3,287.85 WTEs. 3,835 (93%) members of staff are employed on a permanent basis and 279 (7%) members of staff are employed on a temporary basis. There are 1,940 full time employees representing 47% of the workforce.

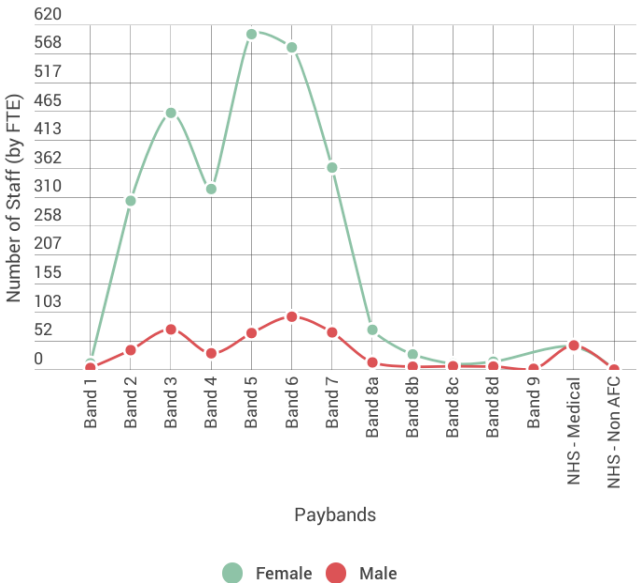
There is a high proportion of Band 5 and 6 grade staff. There are 8 Staff Groups and 694 roles within CPFT.



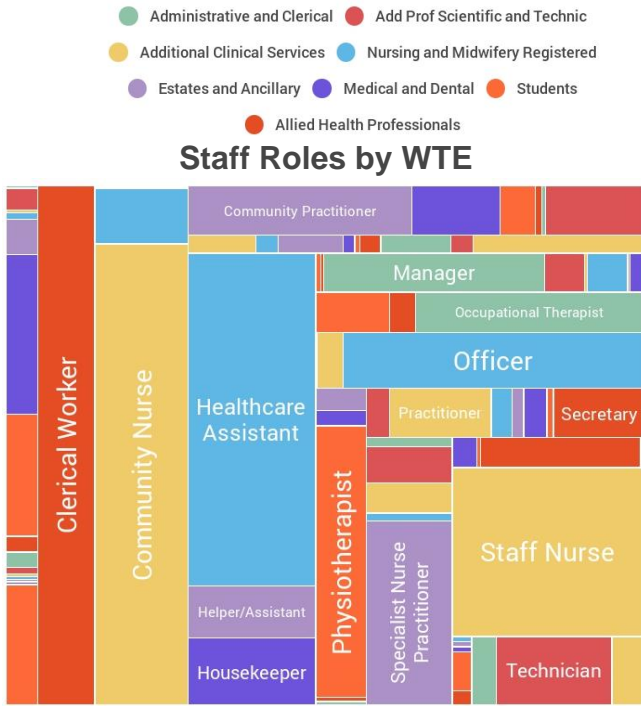
Staff by Contract Type



Staff Pay by Gender

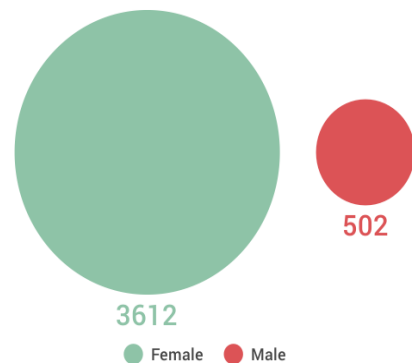


Staff Roles by WTE



Cumbria Partnership Foundation Trust: Baseline Characteristics

Headcount by Gender

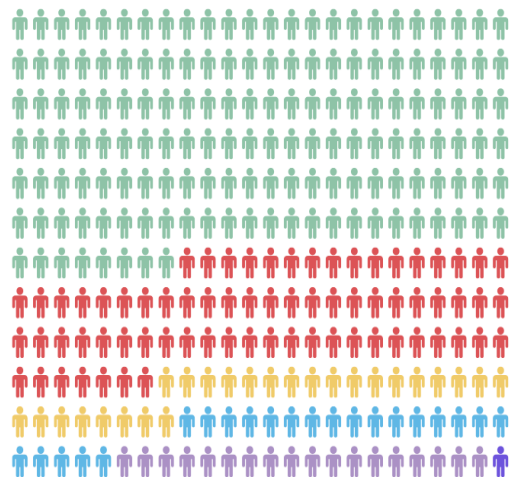


3,612 (88%) employees are female. 1,762 (43%) of the total number of employees are aged 50 or over. 2,169 employees declared their religious status as Christian with 1,008 choosing not to disclose their religious status.

3,885 (94%) employees declared their ethnicity status as white, 59 (1.4%) employees indicated a BME status and 190 (4.1%) employees did not declare a status.

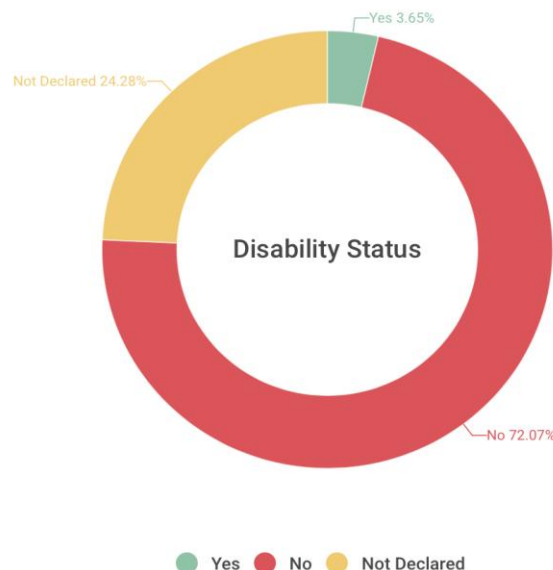
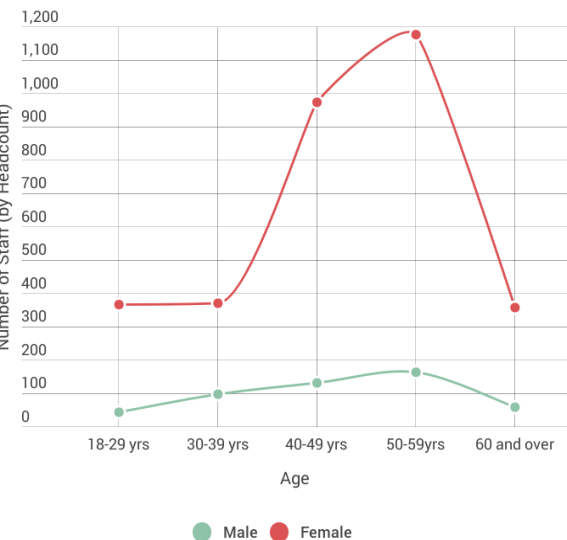
150 (3.65%) employees declared a disability status; 999 (24.28%) employees chose not to declare a status.

Religious Status

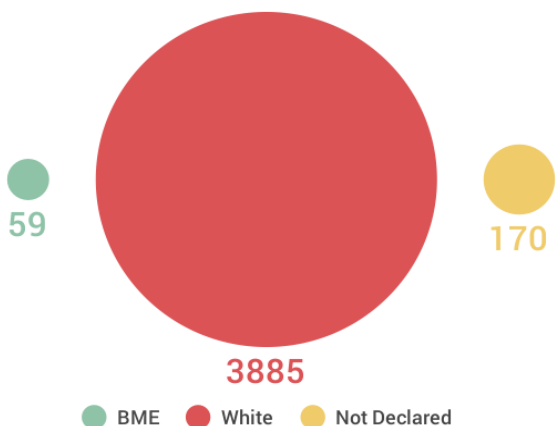


● Christianity ● Not Disclosed ● Atheism ● Other ● Undefined
● Buddhism

Age Profile by Gender



Ethnicity Status by Headcount



Primary Care: Summary of Data

Data Assumptions and Completeness

Data provided by the CCG was sourced from HSCIC. The HSCIC data is part of the first national workforce minimum data set (wMDS) as at 31st March 2015. The data covers 47 practices shown in the table to the right. This represents the 4 geographical areas of the Success Regime Allerdale (16), Carlisle (12), Copeland (9) and Eden (10).

The data covers medical and nursing staff but does not include all primary care workforce. Workforce is shown in terms of WTEs and not headcount. The data includes age but excludes other protected characteristics and financial information.

Key Points

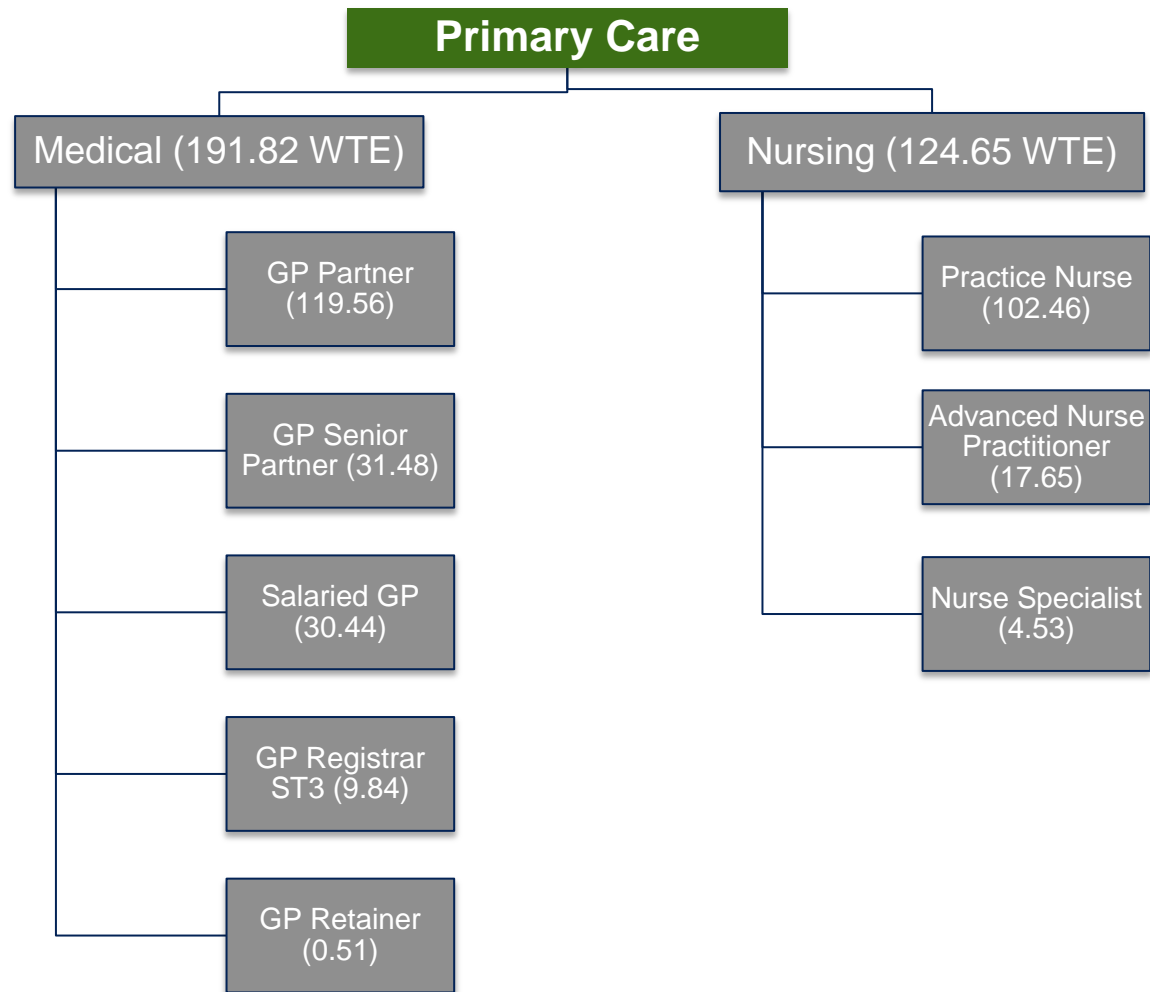
The primary care data (based on WTE) illustrates a number of unique points compared to other organisational workforce profiles

- Just over half (55.7%) of the GP WTE workforce is male.
- The age range of the GP workforce is more evenly distributed across the age ranges compared to other organisational profiles.
- There are no male primary care nurses.
- The age distribution for nursing staff shows a peak at the 50-54 years, similar to other Success Regime organisations.

Success Regime - GP Practices

Practice Name	Practice Name
ALSTON MEDICAL PRACTICE	TEMPLE SOWERBY MEDICAL PRACTICE
APPLEBY MEDICAL PRACTICE	CATHERINE STREET SURGERY
BRAMPTON MEDICAL PRACTICE	LOWTHER MEDICAL CENTRE
UPPER EDEN MEDICAL PRACTICE	FELLVIEW HEALTHCARE LTD
CALDBECK SURGERY	WIGTON GROUP MEDICAL PRACTICE
WARWICK ROAD SURGERY	JAMES STREET GROUP PRACTICE
ST PAUL'S MEDICAL PRACTICE	BEECHWOOD GROUP PRACTICE
BRUNSWICK HOUSE MEDICAL GROUP	ORCHARD HOUSE SURGERY
SPENCER STREET SURGERY	OXFORD STREET SURGERY
FUSEHILL MEDICAL PRACTICE	NORTH CARLISLE MEDICAL PRACTICE
EDEN MEDICAL GROUP	ASPATRIA MEDICAL GROUP
CASTLEGATE SURGERY	DERWENT HOUSE SURGERY
DALSTON MEDICAL GROUP	QUEEN STREET MEDICAL PRACTICE
DISTINGTON SURGERY	WHITEHAVEN MEDICAL CENTRE
SEASCALE HEALTH CENTRE	BANK STREET SURGERY
CASTLEHEAD MEDICAL CENTRE	WEST CROFT HOUSE SURGERY
THE CROFT SURGERY	MANSION HOUSE SURGERY
SHAP MEDICAL PRACTICE	KIRKOSWALD SURGERY
MARYPORT HEALTH SERVICES	COURT THORN SURGERY
BIRBECK MEDICAL GROUP	LONGTOWN MEDICAL CENTRE
GROSVENOR HOUSE SURGERY (A)	SILOTH GROUP MEDICAL PRACTICE
GROSVENOR HOUSE SURGERY (W)	SOLWAY HEALTH SERVICES
GROSVENOR HOUSE SURGERY (F)	THE LAKES MEDICAL PRACTICE
	GLENRIDDING

Primary Care: Organisational Chart



Primary Care: Staffing and Vacancy Levels

The table to the right shows the ratio of GPs and Nurses to 1,000 patients for the Success Regime geographical area and for comparative purposes NHS Cumbria CCG and England. The ratios for both GPs and Nurses are higher than the England average. There are no clinically set standards for the ratios of GPs to patients. This is dependent on the need of the practice population served and other factors such as levels of staff experience, competencies and skills.

GP vacancies across Cumbria are shown in the table to the right. The vacancy burden is highest in the Copeland area with eight WTE vacancies equating to 23% of the GP workforce in this area. Allerdale and Carlisle both have five WTE vacancies equating to 9% of the GP workforce in these areas.

GP and Nurse Ratios per 1,000 patients

	GP per 1,000 pts (WTE)	Nurse per 1,000 pts (WTE)
Success Regime	0.59	0.38
NHS Cumbria CCG	0.58	0.34
England	0.46	0.21

Data Source: HSCIC March 2015 collection, published September 2015

GP Vacancies by Locality *

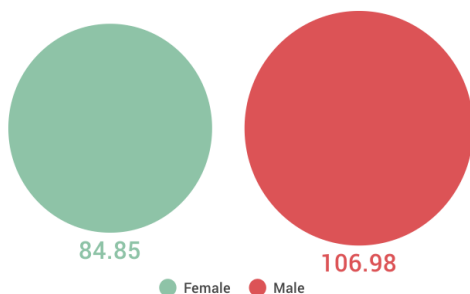
Locality	List Size	Expected No. GPs (based on 1,800 pts)	Number of WTE vacancies	GP vacancies as % of expected WTE
Allerdale	104,489	58	5	9%
Carlisle	103,852	58	5	9%
Copeland	61,905	34	8	23%
Eden	52,157	29	1	4%
Furness	83,619	46	3	5%
South Lakes	115,193	64	0	0%

* 75% of practices responded to the survey

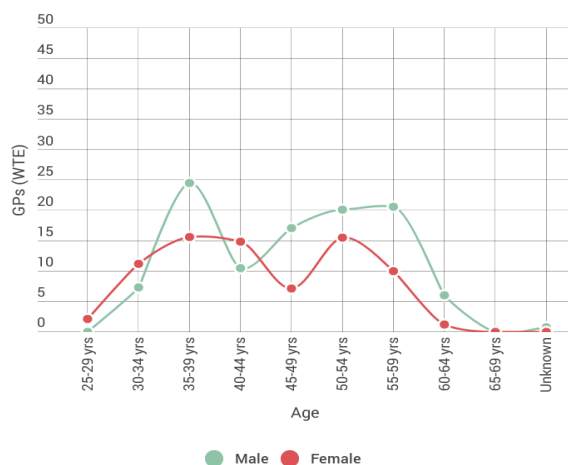
Primary Care: Baseline Characteristics



GP WTE by Gender



GP Age Range by Gender



106.98 (55.7%) WTE GP workforce is male compared to the WTE nursing staff which is **all** female.

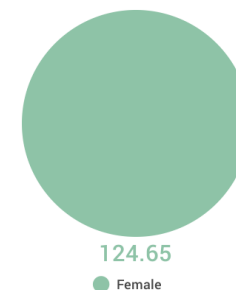
The age range for the GP workforce is also unique when compared to other organisations within the Success Regime as there is a more even distribution across the age ranges. The data shows a peak in the male, 35-39 years category.

The age range profile for the nursing staff is more consistent with the other Success Regime organisations showing a peak at the age 50-54 years.

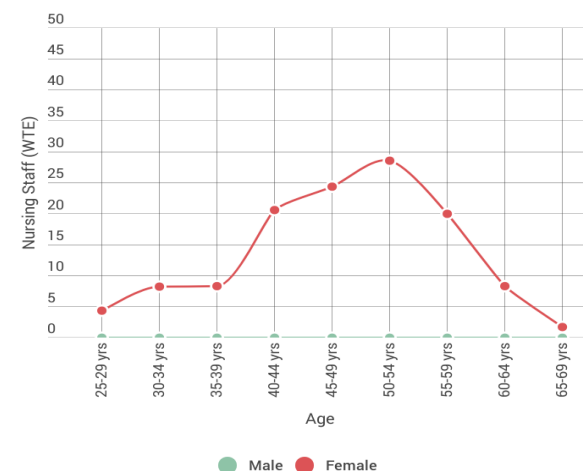
Medical and nursing was split across six different roles.



Nursing WTE by Gender



Nursing Staff Age Range by Gender



Staff Roles by WTE



North West Ambulance Service: Summary of Data

Data Completeness

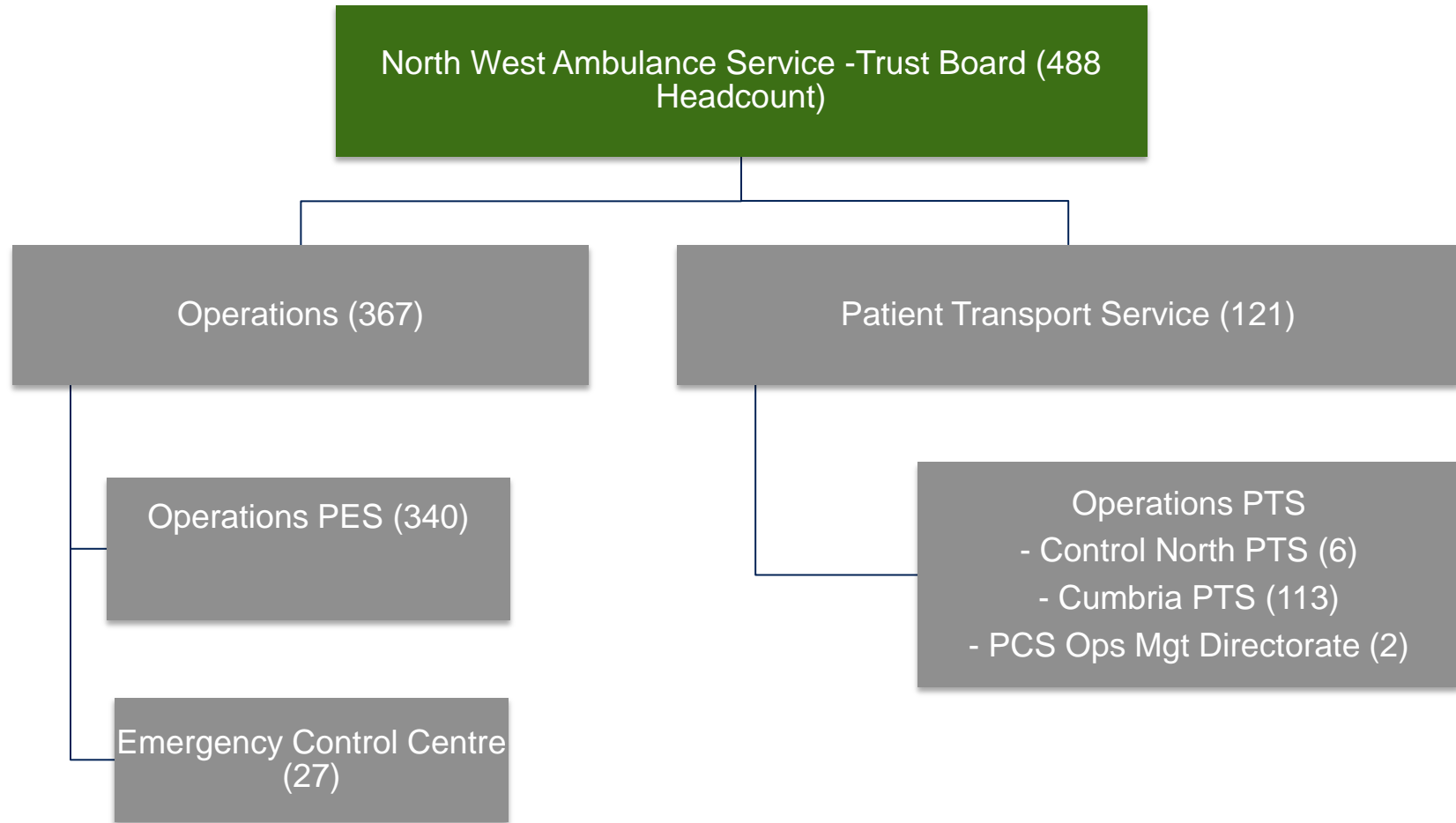
We received a subset of the North West Ambulance Service (NWAS) workforce data. Whilst there are a number of missing fields, the following is included:

- Workforce structure was largely complete with the exception of cost centres
- Partial information was available on financial/WTE, omissions including salary
- No information was available on the six protected characteristics.

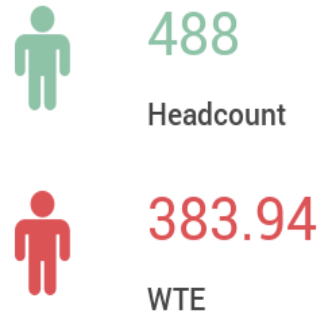
Key Points

- There are a total of 488 NWAS employees in the baseline. 420 members of staff (86%) are employed on a permanent basis and 316 (65%) members of staff are employed on a full time basis.
- There are a high proportion of Band 5 and 3 grade staff. This is consistent with the whole economy baseline.
- ESR data is split into three staff groups – Additional Clinical Services, Allied Health Professionals and Administrative and Clerical.
- Paramedic, Technician and Healthcare Assistant roles constitute 377 (77%) of the total NWAS workforce headcount.

North West Ambulance Service: Organisational Chart

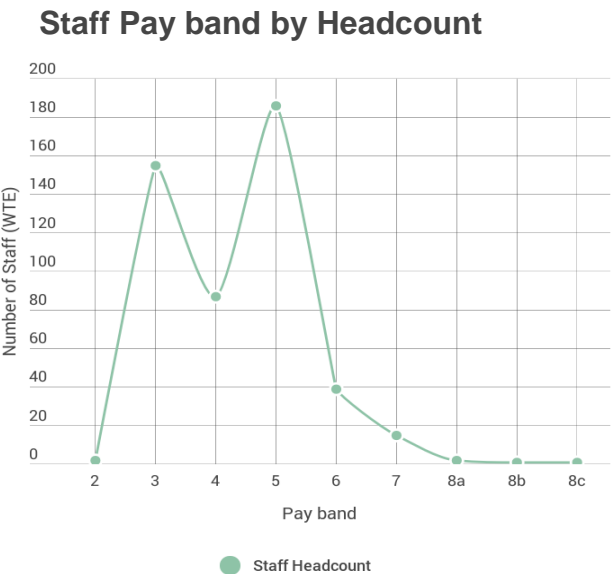
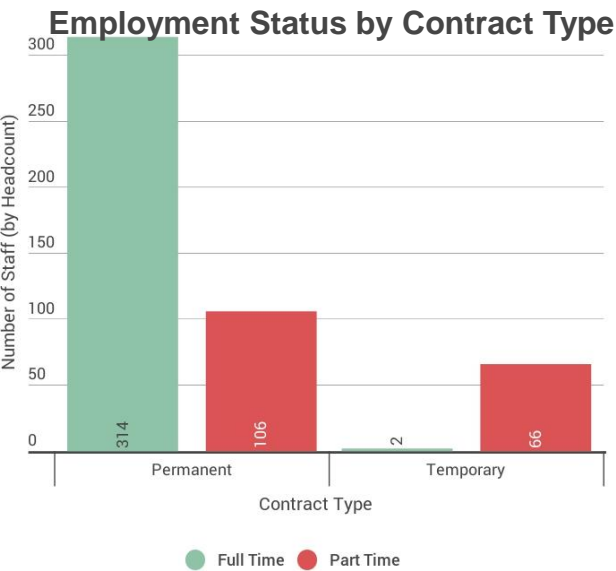


North West Ambulance Service: Baseline Characteristics

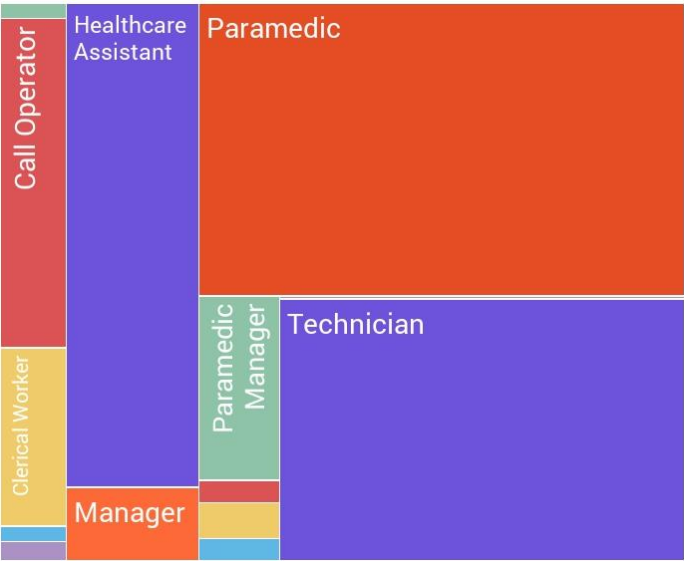


The total headcount for the Nwas workforce is 488 equating to 383.94 WTEs. 420 (86%) members of staff are employed on a permanent basis and 68 (14%) members of staff on a temporary basis. 316 (65%) employees are employed on a full time basis. There are a high proportion of Band 5 and 3 grade staff, 186 (38%) and 155 (32%) respectively.

ESR data identified three staff groups. The Additional Clinical Services group represented 187 employees and the Administrative and Clerical group had 29 employees. Nwas have 14 staff roles across the workforce the majority of the workforce headcount, 377 (77%) are paramedics, technicians or healthcare assistants.



Staff Roles by WTE



North West Ambulance Service: Activity Data

NHS Cumbria CCG Activity

Data is cumulative up to Dec therefore, will require extrapolation to and annual figure.

	Activity
Calls	55,408
Hear and Treat	3,469
See and Treat	10,713
See and Convey	38,852
Total Incidents (exc calls)	53,034

Data Source: NHS Cumbria CCG, PES Commissioner Report, Dec 2015

Cumbria Council: Organisational Chart

Data Completeness

The data set provided by Cumbria County Council is a limited view of their workforce in the CSR region. Whilst the data set did include some details regarding role titles and grades it was decided that further engagement is required with CCC to obtain a more complete picture of their workforce. As such the only analysis available at this time is a high level organisation chart.

Next Steps

The WRaPT Team are continuing to work with Cumbria County Council to assist them in providing more detailed data for use in the Cumbria Success Regime.

