


# South West Workforce Overview

## February 2017

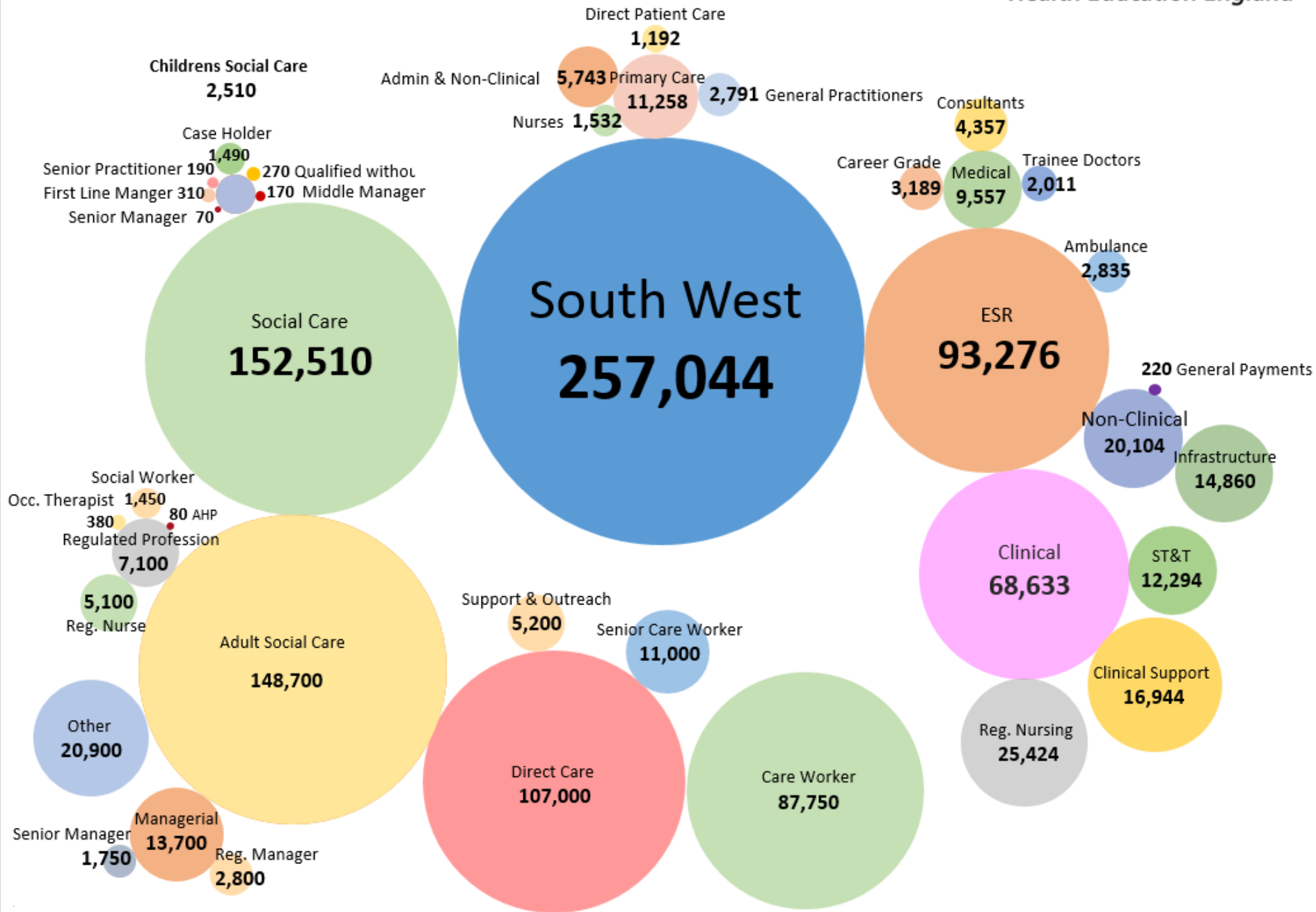
**Tony Overd**

Workforce Intelligence Manager – HEE South



Developing people  
for health and  
healthcare

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# ESR South West Staff in Post

	Headcount					Total				
	Female	%	Male	%	Total	Female	%	Male	%	Total
All Staff	84,494	78	24,295	22	108,789	70,416	75	22,860	25	93,276
Total Medical	5,235	50	5,210	50	10,445	4,621	48	4,936	52	9,557
Consultants	1,745	38	2,853	62	4,598	1,601	37	2,756	63	4,357
Career Grades & Others	2,163	59	1,481	41	3,644	1,865	58	1,323	41	3,189
Trainee Doctors	1,327	60	876	40	2,203	1,154	57	857	43	2,011
Total Non-Medical	79,259	81	19,085	19	98,344	65,795	79	17,923	21	83,719
Total Clinical	67,888	84	13,091	16	80,979	56,341	82	12,292	18	68,633
Registered Nursing	26,874	90	2,884	10	29,758	22,703	89	2,720	11	25,424
Qualified S T & T	11,534	79	3,047	21	14,581	9,426	77	2,867	23	12,294
Qualified Ambulance Staff	1,193	39	1,878	61	3,071	1,044	37	1,791	63	2,835
Support to Clinical	28,287	84	5,282	16	33,569	23,167	83	4,913	17	28,081
Total Non-Clinical	11,366	65	5,993	35	17,359	9,449	63	5,631	37	15,080
Infrastructure	11,202	66	5,878	34	17,080	9,317	63	5,542	37	14,860
Gen Payments	164	59	115	41	279	132	60	88	40	220

Turnover  
**13.4%**

RN  
Turnover  
**12.8%**

Retention  
**86.3%**

Sick/Abs  
**4.1%**

Vacancies  
**?**

Av Ret  
Age  
**61**

Since March 2014 & up to December 2017

Registered Nurses and Midwives overall have grown by  
**1,095 WTE**

**Adult**  
**+460**

**Children's**  
**+185**

**Mental  
Health**  
**+30**

**LD**  
**(-10)**

**Health  
Visitors**  
**(-65)**

**Midwives**  
**+105**

# EU & Non-EU: Registered Nurses and Midwives

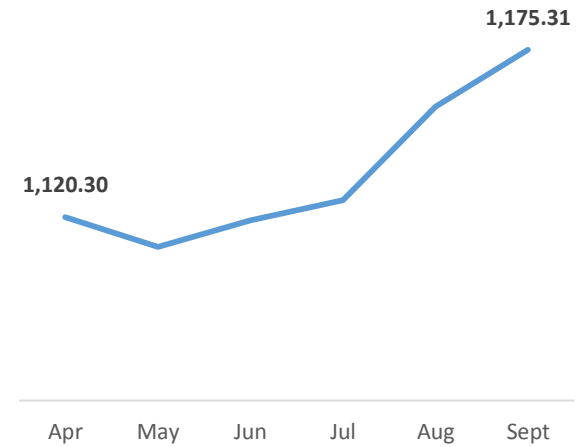
UK



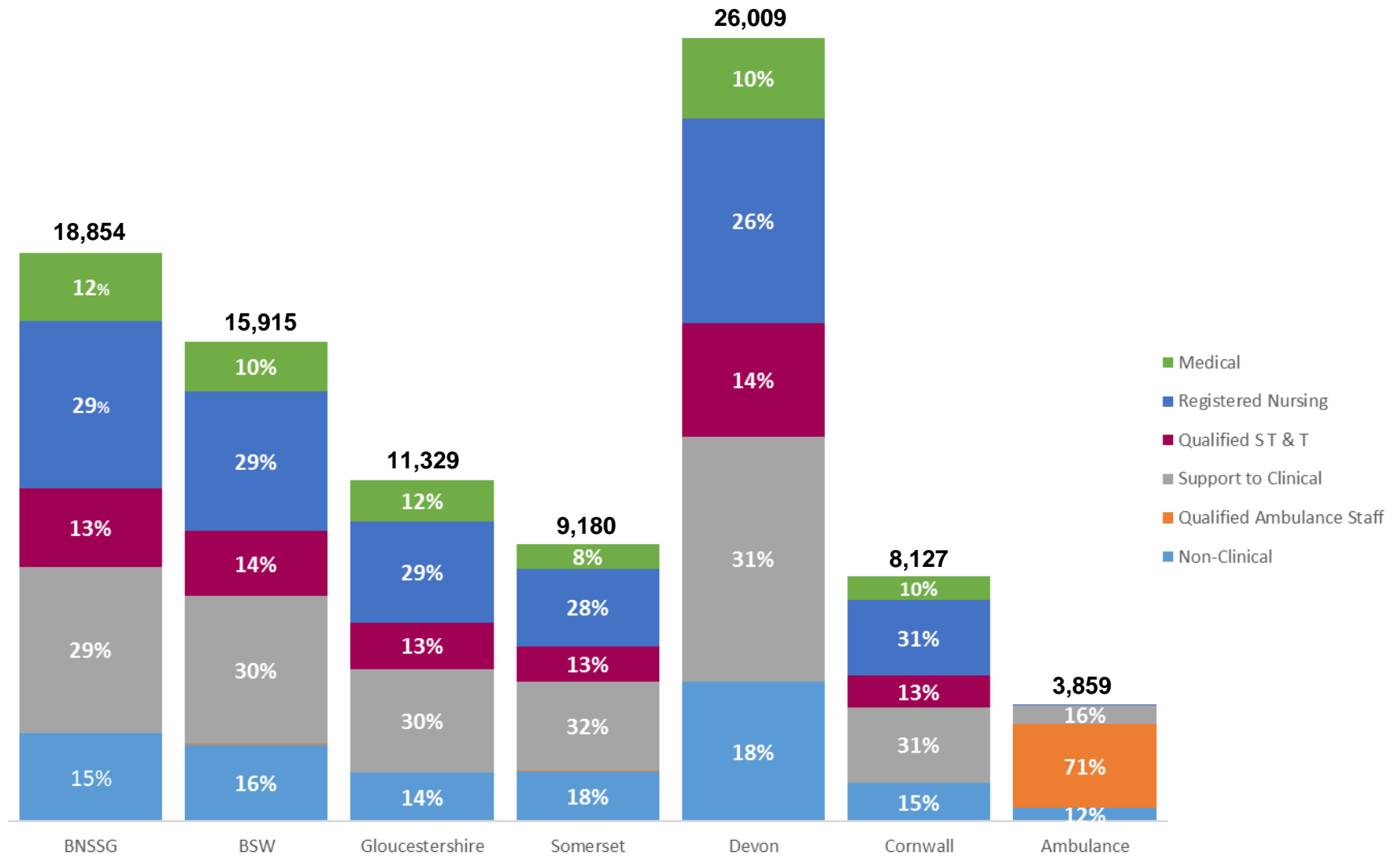
EU



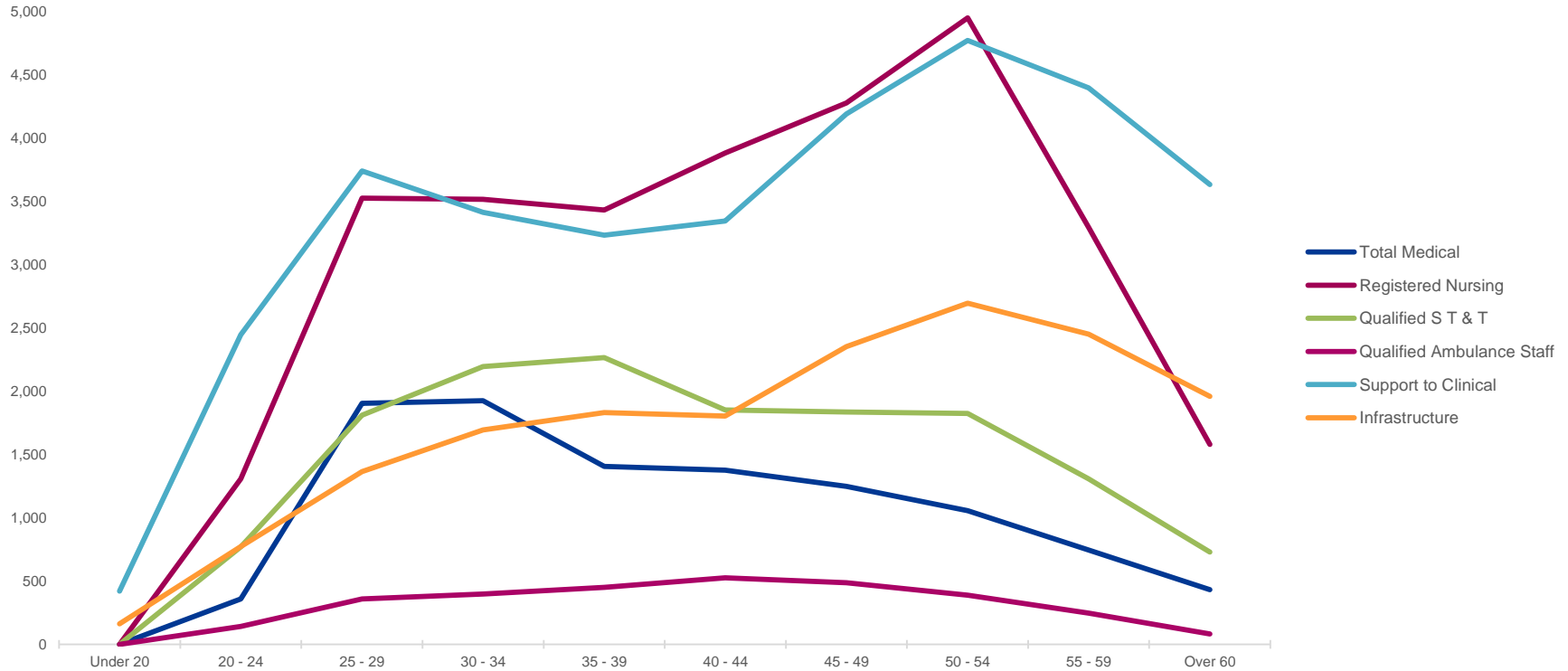
Non EU



# ESR SW STP Workforce (WTE)



# ESR Age Profile



	Age Profile by Headcount									
	Under 20	20 - 24	25 - 29	30 - 34	35 - 39	40 - 44	45 - 49	50 - 54	55 - 59	Over 60
All Staff	572	5,800	12,707	13,147	12,635	12,794	14,415	15,737	12,478	8,503
Total Medical	0	359	1,903	1,924	1,406	1,375	1,248	1,055	744	431
Consultants	0	8	379	195	562	923	920	792	527	292
Career Grades & Others	0	349	236	674	291	290	274	243	207	135
Trainee Doctors	0	2	343	1,055	553	162	54	20	10	4
Total Non-Medical	572	5,441	10,804	11,223	11,229	11,419	13,167	14,682	11,734	8,072
Total Clinical	410	4,663	9,431	9,518	9,376	9,601	10,788	11,930	9,240	6,022
Registered Nursing	0	1,308	3,525	3,516	3,430	3,882	4,276	4,948	3,293	1,580
Qualified S T & T	0	770	1,810	2,193	2,264	1,850	1,835	1,824	1,306	729
Qualified Ambulance Staff	0	140	357	397	450	525	487	388	246	81
Support to Clinical	419	2,445	3,739	3,412	3,232	3,344	4,190	4,770	4,395	3,632
Total Non-Clinical	162	778	1,373	1,705	1,853	1,818	2,379	2,752	2,494	2,050
Infrastructure	161	772	1,363	1,694	1,831	1,804	2,352	2,695	2,449	1,958
Gen Payments	1	6	9	10	19	14	27	57	45	91

# Non-Medical Agenda for Change



	Afc Banding									Non AfC
	1	2	3	4	5	6	7	8's	9	
<b>Total Non-medical</b>	2,488.4	13,758.2	12,766.3	6,761.4	18,212.8	16,243.9	7,907.1	4,398.4	85.0	813.5
<b>Total Clinical</b>	581.4	11,297.3	10,734.7	4,770.7	16,578.6	14,855.9	6,700.2	2,551.8	17.8	304.7
Registered Nursing	0.0	0.0	3.0	18.6	12,365.0	8,402.5	3,595.6	956.2	3.0	46.3
Qualified ST & T	0.0	26.8	127.8	452.2	2,974.3	4,285.2	2,819.5	1,496.7	14.8	12.9
Qualified Ambulance Staff	0.0	0.5	845.3	13.5	357.3	1,515.6	64.7	38.0	0.0	0.0
Support to Clinical	581.4	11,270.0	9,758.6	4,286.4	882.0	652.6	220.4	60.9	0.0	245.5
<b>Total Non-clinical</b>	1,907.0	2,460.9	2,031.6	1,990.7	1,634.2	1,388.0	1,206.9	1,846.6	67.2	508.8
Infrastructure	1,907.0	2,452.4	2,029.2	1,986.4	1,623.5	1,369.4	1,202.7	1,843.1	67.2	347.7
Gen Payments	0.0	8.5	2.4	4.3	10.7	18.6	4.2	3.5	0.0	161.1



# General Practice Workforce

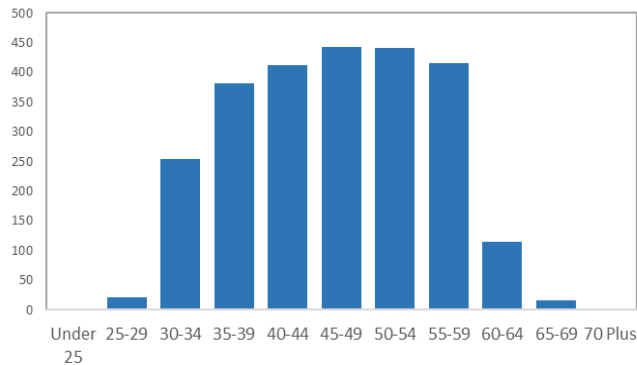
STP	All Practitioners			GP Provider			Salaried/Other GPs			GP Retainers			GP Registrars			GP Locums		
	HC	WTE	Part %	HC	WTE	Part %	HC	WTE	Part %	HC	WTE	Part %	HC	WTE	Part %	HC	WTE	Part %
Cornwall & Isles of Scilly	408	329	0.81	295	261	0.88	104	62	0.60	2	0	0.00	3	3	1.00	7	2	0.29
Devon	957	710	0.74	666	544	0.82	219	130	0.59	11	5	0.45	29	23	0.79	35	8	0.23
Somerset	392	327	0.83	275	255	0.93	91	58	0.64	2	1	0.50	6	6	1.00	23	7	0.30
BNSSG	742	540	0.73	385	316	0.82	331	206	0.62	3	1	0.33	11	10	0.91	16	7	0.44
BSW	685	520	0.76	392	334	0.85	189	126	0.67	6	2	0.33	30	29	0.97	73	29	0.40
Gloucestershire	481	366	0.76	324	282	0.87	106	56	0.53	2	1	0.50	17	16	0.94	34	10	0.29
<b>Total</b>	<b>3,665</b>	<b>2,792</b>	<b>0.76</b>	<b>2,337</b>	<b>1,992</b>	<b>0.85</b>	<b>1,040</b>	<b>638</b>	<b>0.61</b>	<b>26</b>	<b>10</b>	<b>0.38</b>	<b>96</b>	<b>87</b>	<b>0.91</b>	<b>188</b>	<b>63</b>	<b>0.34</b>

STP	All Practitioners (excluding Retainers, Registrars & Locums)	Under 30	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65-69	70 +	Unknown	% Under 30	% Under 35	% 55 and over
Cornwall and the Isles of Scilly	323	3	20	49	62	60	52	61	10	1	-	5	1.0	7.2	22.8
Devon	674	4	46	96	111	120	112	110	25	3	-	46	0.6	7.9	22.0
Somerset	313	2	29	29	47	41	60	56	13	3	1	31	0.9	11.3	26.1
BNSSG	522	7	77	90	72	76	66	71	26	3	-	36	1.4	17.2	20.5
BSW	460	4	49	65	70	83	82	69	24	3	-	12	0.8	11.8	21.4
Gloucestershire	338	1	33	52	52	63	69	49	15	3	-	-	0.2	10.1	19.9
<b>Total</b>	<b>2,631</b>	<b>21</b>	<b>254</b>	<b>382</b>	<b>413</b>	<b>443</b>	<b>441</b>	<b>416</b>	<b>114</b>	<b>16</b>	<b>1</b>	<b>131</b>			

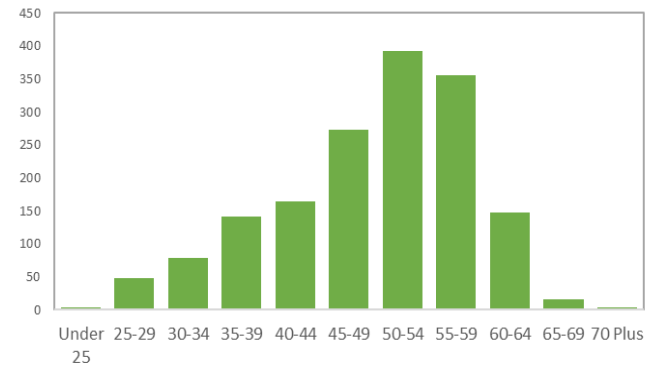
# General Practice Workforce

Staff Group	Total		Age Band WTE										
	WTE	HC	Under 25	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65-69	70 Plus
GP's (Excluding Retainers, Registrars & Locums)	2,631	3,371	0	21	254	382	413	443	441	416	114	16	1
Qualified Nurses	1,781	2,377	4	48	78	142	164	273	393	356	148	15	4
Direct Patient Care	1,663	1,919	70	97	92	100	165	260	289	259	117	24	8
Admin & Estates	5,743	8,483	378	270	257	236	420	699	934	889	507	149	43

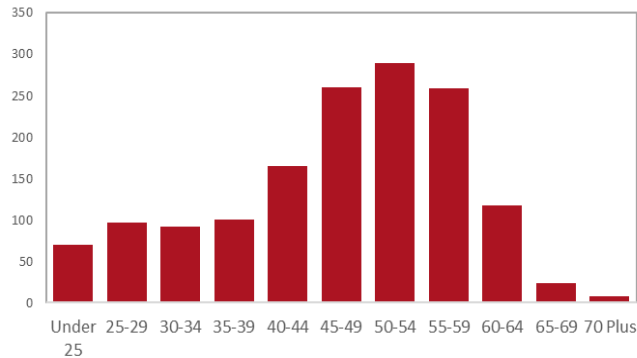
GP's Excluding Retainers, Registrars & Locums



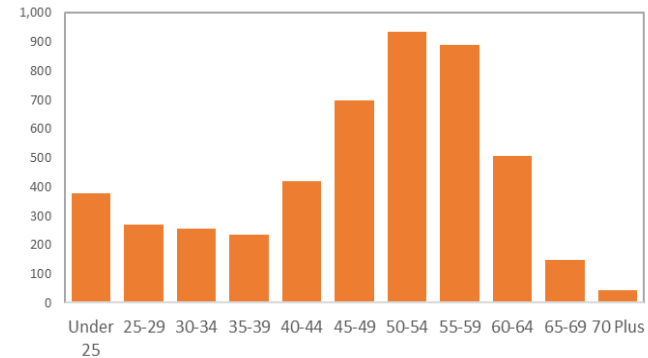
Qualified Nurses



Direct Patient Care



Admin & Estates



# Adult Care Workforce



## Health Education England

	Aug. 16 WTE													
	All job roles	Job groups				Job roles (selected)								
		Managerial	Regulated profession	Direct Care	Other	Senior Management	Registered Manager	Social Worker	Occupational Therapist	Registered Nurse	Allied Health Professional	Senior Care Worker	Care Worker	Support and Outreach
<b>England total</b>	1,345,000	115,000	64,500	990,000	175,000	16,000	22,500	17,000	3,000	43,000	600	85,000	815,000	60,000
<b>South West total</b>	150,000	13,700	7,100	107,000	20,900	1,750	2,800	1,450	380	5,100	80	11,000	87,750	5,200
<b>Bath, Swindon &amp; Wiltshire</b>	20,500	1,700	1,100	14,500	3,000	250	400	200	50	850	10	1,400	12,000	600
NHS Bath & North East Somerset	3,650	290	220	2,550	590	40	70	20	<10	200	<10	220	2,200	80
NHS Swindon	3,900	350	190	2,950	440	50	80	40	<10	140	<10	260	2,450	100
NHS Wiltshire	12,800	1,080	690	9,050	2,000	140	260	150	50	490	<10	910	7,425	460
<b>Bristol, North Somerset &amp; South Gloucestershire</b>	23,000	2,100	1,400	16,000	3,200	300	400	350	80	900	<10	1,600	13,250	900
NHS Bristol	10,100	840	640	7,250	1,350	110	150	200	30	400	<10	720	5,825	410
NHS North Somerset	6,500	610	410	4,500	1,000	80	130	70	20	310	<10	500	3,650	220
NHS South Gloucestershire	6,200	610	320	4,500	810	80	110	90	30	200	<10	430	3,650	230
<b>Cornwall &amp; the Isles of Scilly</b>	15,000	1,500	600	11,000	2,000	200	300	100	20	450	<10	1,000	9,250	500
NHS Kernow	15,000	1,500	600	11,000	2,000	200	300	100	20	450	<10	1,000	9,250	500
<b>Devon</b>	34,500	3,400	1,300	25,000	4,600	450	700	200	100	950	30	2,600	20,500	1,200
NHS North East West Devon	25,550	2,610	1,040	18,500	3,400	340	480	180	80	730	30	1,800	15,350	920
NHS South Devon & Torbay	8,750	820	240	6,450	1,230	120	210	20	10	200	<10	790	5,225	330
<b>Dorset</b>	22,000	2,000	1,100	16,000	3,100	250	400	300	80	650	10	1,700	13,000	700
NHS Dorset	22,000	2,000	1,100	16,000	3,100	250	400	300	80	650	10	1,700	13,000	700
<b>Gloucestershire</b>	17,000	1,500	800	12,000	2,500	200	300	100	<10	700	<10	1,300	10,250	400
NHS Gloucestershire	17,000	1,500	800	12,000	2,500	200	300	100	<10	700	<10	1,300	10,250	400
<b>Somerset</b>	17,500	1,500	800	12,500	2,600	150	300	200	50	600	<10	1,400	9,750	900
NHS Somerset	17,500	1,500	800	12,500	2,600	150	300	200	50	600	<10	1,400	9,750	900

Coverage  
**59%**

CQC Reg  
**3,143**

Turnover  
**32%**

Vacancy Rate  
**7%**

Sickness  
**5 Days**

Zero Hours  
**17%**

# Children's Services Key Workforce Indicators

Table 2: Key statistics of children and family social workers<sup>1</sup> by region and local authority, based on full-time equivalents (FTEs)<sup>2</sup>

Year ending 30 September 2016

Coverage: England

[Statistics: Children's social work workforce](#)

SFR 08/2017

[Please note: These are experimental statistics](#)

LA code	Region/Local Authority	Children's social workers				Agency workers			Vacancies		Absence	
		FTE number of children's social workers <sup>1</sup> at 30 September 2016	FTE number of starters <sup>3</sup> during year ending 30 September 2016	FTE number of leavers <sup>3</sup> during year ending 30 September 2016	Turnover Rate <sup>4</sup> (%) during year ending 30 September 2016	FTE number of agency workers at 30 September 2016	Of which: number of agency workers covering vacancies at 30 September 2016	Agency worker rate <sup>5</sup> (%) at 30 September 2016	FTE Number of vacancies at 30 September 2016 <sup>6</sup>	Vacancy rate <sup>7</sup> (%) at 30 September 2016	Number of days of work missed due to sickness absence during year ending 30 September 2016	Absence Rate <sup>8</sup> (%) during year ending 30 September 2016
<b>ENGLAND<sup>9</sup></b>		27,700	4,720	4,190	15.1	5,330	3,870	16.1	5,540	16.7	244,320	3.5
<b>SOUTH WEST<sup>9</sup></b>		2,510	460	330	13.2	380	280	13.1	430	14.6	21,440	3.4
800	Bath and North East Somerset	87.8	18.4	9.7	11.0	x	x	x	5.0	5.4	934.5	4.2
837	Bournemouth	133.7	24.2	23.6	17.7	10.0	5.0	7.0	11.5	7.9	805.0	2.4
801	Bristol, City of	206.7	70.9	33.3	16.1	5.9	5.9	2.8	42.0	16.9	2,038.0	3.9
908	Cornwall	226.9	22.0	25.0	11.0	21.0	12.0	8.5	41.6	15.5	2,370.9	4.1
878	Devon	312.2	56.5	62.8	20.1	52.6	52.6	14.4	67.4	17.8	3,342.0	4.2
835	Dorset	173.1	--	--	--	49.0	44.6	22.1	44.6	20.5	1,985.5	4.5
916	Gloucestershire	299.8	63.3	34.7	11.6	32.0	20.5	9.6	20.5	6.4	1,183.0	1.6
420	Isles of Scilly	x	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	2.0
802	North Somerset	88.1	13.5	12.6	14.3	23.1	23.1	20.8	25.1	22.2	256.0	1.1
879	Plymouth	168.1	16.4	22.5	13.4	20.0	9.0	10.6	9.0	5.1	1,109.7	2.6
836	Poole	99.0	21.0	15.5	15.7	7.4	x	7.0	2.5	2.5	1,585.5	6.3
933	Somerset	216.5	36.2	26.7	12.3	88.0	58.8	28.9	79.3	26.8	1,111.9	2.0
803	South Gloucestershire	92.4	21.0	22.3	24.1	--	--	--	16.5	15.1	946.4	4.0
866	Swindon	108.9	38.5	13.8	12.7	31.8	11.8	22.6	11.8	9.8	891.5	3.2
880	Torbay	94.4	6.0	8.0	8.5	14.0	14.0	12.9	26.0	21.6	1,297.0	5.4
865	Wiltshire	196.7	50.8	20.4	10.4	21.0	21.0	9.6	27.0	12.1	1,572.4	3.2

Source: Children's Social Work Workforce Collection 2015-16

**Childrens  
Social Workers  
2,510 FTE**

**Turnover  
13.2%**

**Vacancies  
14.6%**

**Absence  
3.4%**

## Workforce Information Future

- Information Sources are growing and from a HEE perspective we are looking to work at a National, Regional and Local level to;
  - Improve data quality;
  - Make data more accessible with the development of a HEE National Warehouse and a suite of Dashboards and reports;
  - Develop our Planning, Scenario Modelling and Analytical Skills;
  - Fill the gaps specifically around Private, Independent and Voluntary Sector
- Looking to increase our understanding of supply – specifically Non – Medical
- Looking at Population based demand modelling tools;
- Understanding through Demand and Supply Modelling the future workforce Gaps
- Developing our understanding of the whole workforce across our Key priority areas which include Mental Health, Cancer, Urgent and Emergency Care, Maternity and Primary Care

# Summary

- Fantastic amount of workforce data now available specifically from the NHS, GP Practices and Social Care, but there are still some gaps to fill especially around the Private, Independent and Voluntary Sector;
- The workforce within the NHS continues to grow;
- Brexit is having an impact and we are starting to see a decline in the EU Registered Nurse workforce;
- Areas of concern will be our lack of data and knowledge with regards to Vacancies;
- Turnover and retention especially within Social Care is a concern;
- HEE will look to Improve data quality, make data more accessible, develop our capabilities around Planning, Scenario Modelling and our analytical skills;
- Work to further understand our supply and demand and develop some understanding of the future gaps;
- Continue to develop and support our colleagues in STP's/LWAB's, CEPNs and others

# Contact Details



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