

# AGENDA SUPPLEMENT (2)

**Meeting:** Health Select Committee

**Place:** Kennet Room - County Hall, Bythesea Road, Trowbridge, BA14 8JN

**Date:** Wednesday 18 January 2023

**Time:** 10.30 am

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**The Agenda for the above meeting was published on 10 January 2023. Additional documents are now available and are attached to this Agenda Supplement.**

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Press enquiries to Communications on direct lines (01225)713114/713115.

This Agenda and all the documents referred to within it are available on the Council's website at [www.wiltshire.gov.uk](http://www.wiltshire.gov.uk)

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6 **Primary Care Workforce Challenges (Pages 3 - 16)**

Slide presentation

7 **Maternity Transformation Update (Pages 17 - 36)**

Slide presentation

9 **Learning Disability Knowledge Cafe and Autism Partnership Update (Pages 37 - 46)**

Slide presentation

11 **BSW Integrated Care Strategy Update (Pages 47 - 52)**

Slide presentation

DATE OF PUBLICATION: 19 January 2023
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# South West GP Workforce Summary - November 22



No concerns
Minor concerns
Major concerns
↓ Worse RAG than last month
↑ Better RAG than last month
Same RAG as last month

Measure	BSW	BNSSG	CIOS	Devon	Dorset	Gloucestershire	Somerset	South West
Doctors in General Practice				<p>GP Partners: Decrease from baseline -18.1%. There has been no movement in the last month</p> <p>Salaried GPs Increasing +40.0% from baseline</p> <p>GPs in training Increasing +50.7% from baseline</p>	<p>Total GPs: Decreased by -6.0% from baseline.</p> <p>GP partners: Decrease of 82 FTE (-19.0%) from baseline. The ICB has confirmed that, although 20 FTE due to data errors expected to be reinstated in next mth data, a further 40 FTE appears to be genuine decrease. Discussion on specific retention activity being considered by ICB week of 9<sup>th</sup> Jan.</p>	<p>Total GPs: Reduction of 12 FTE (2.7%) in last mth (-7 GPs in training; -6 GP Partners). Increase from baseline has reduced to 2.2% although the system continues to have the highest rate per 10,000 weighted pop. in SW (6.7).</p> <p>Meeting with systems to be held in January to understand the causes of the decrease and mitigating actions</p>	<p>Total GPs: increase is only 4 FTE (1.1%) above baseline due to decreases over recent months</p> <p>GP Partners: Decrease from baseline -21.3%, 8.6% worse than nat'l decrease and includes a decrease of 4 FTE in the last 2 months.</p> <p>Salaried GPs: Increasing +29.7% from baseline (nat'l +18.5%)</p>	<p>Total: 11 FTE reduction in last month. SW has second lowest change from b.line +3.6% (Nat'l +6.7%). SW has 6.2 FTE per 10,000 weighted population, the joint highest rate nationally</p> <p>GPs in training: decreased by 6% (48 FTE) FTE in last 3 months. (Nat'l -1.5% in the last month). The increase from baseline is now 52%, 1.1% below the Nat'l increase.</p>
General Practice Nurses					<p>Amber rating given to reflect the recent short notice withdrawal of participation from the current phase of the care programme</p>			<p>SW has highest regional increase in GPNs over b.line (+10.1%) with all systems above the nat'l average of 2.1%; and the highest FTE per 10,000 weighted population (3.5).</p>
Direct Patient Care Roles in General Practice & PCNs (Sep 22 Data)					<p>Dorset has the second lowest % increase from baseline in ARRS roles in SW and has the second lowest weighted average per 10,000 for collated DPC roles. (6.3)</p>			<p>SW has highest no. of DPC roles per 10K weighted pop. (6.8). The recruitment since baseline (2542 FTE) is significantly above target trajectory with only 122 FTE needed to reach yr end target</p>
ARRS Finance & Planning	<p>Using plans and 21/22 trajectory, a year end position of 77% against funding is forecast. Plans reflect 105% so potential to significantly improve on the indicated position exists</p>			<p>Plans reflect 100% of funding being spent. Using the 21/22 trajectory, a year end draw down of 88% is indicated against 82% last year.</p>	<p>Oct 22 plans forecast 80% of funding being spent by the year end. This is 20% less than all other SW systems. Dorset also drew down the lowest level of funding in 21/22 (59%).</p>	<p>11% (£1.2m) of submitted claims are unapproved in the ARRS portal, some of which date back to April 22.</p>	<p>YTD spend 38% of funding. Although plans reflect 100% of funding being spent, the 21/22 trajectory indicates a year end position of 66%.</p>	<p>Oct 22 plans reflect a year end position of 97%. Using last year's trajectory, this indicates a year end spend of 82% against funding allocation.</p>
Data Quality (no change from previous report. Oct data not yet received)	<p>1 PCN with no NWRS data. National team have stated this may prevent draw-down of funding so given amber rating</p>	<p>1 PCN with no NWRS data. National team have stated this may prevent draw-down of funding so given amber rating</p>			<p>2 PCNs with no NWRS data. National team have stated this may prevent draw-down of funding so given amber rating</p>			<p>PCN NWRS: completion rate (97.1%) is significantly higher than national average.</p> <p>NWRS Data: 3% of PCNs do not have NWRS data</p>



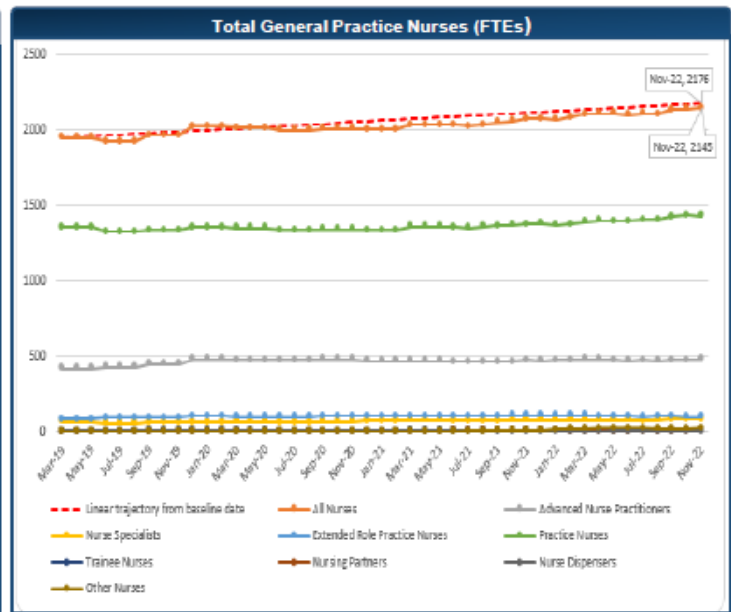
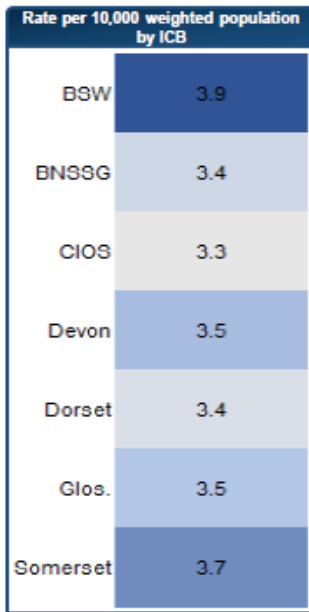
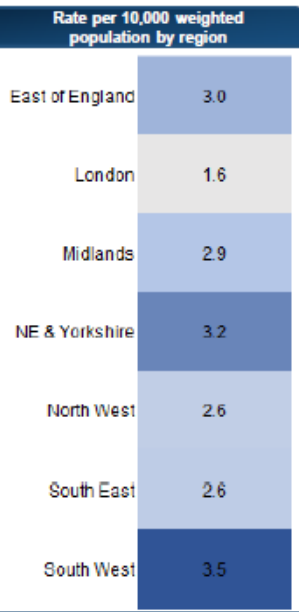
# South West: General Practice Nurses – November 22



Data source: Foundry Primary Care Data and Insights Dashboard

<b>1948 FTE</b> Baseline (March 2019)	<b>2145 FTE</b> In Post	<b>+197 FTE</b> (+10.1%) Movement to date	<b>+7 FTE</b> (+0.3%) Monthly Movement	<b>+71 FTE</b> (+3.4%) Annual Movement	<b>+4.5 FTE</b> Av. M'thly growth to date	<b>+114 FTE</b> Total Required growth	<b>2259 FTE</b> Target (March 2024)
					<b>+7.1 FTE</b> M'thly Required growth		

Measure	BSW	BNSSG	CIOS	Devon	Dorset	Gloucestershire	Somerset	South West
General Practice Nurses					Amber rating given to reflect the recent short notice withdrawal of participation from the current phase of the care programme			SW has highest regional increase in GPNs over baseline (+10.1%) with all systems above the nat'l average of 2.1%; and the highest FTE per 10,000 weighted population (3.5).



- ### Headlines
- SW continues to have the highest regional % change over baseline for Nurses in GP at +10.1% compared to 2.1% nationally and the highest FTE per 10,000 of weighted population at 3.5.
  - From the SW ICBs, Devon has the highest % change from baseline at 15.1% and Dorset the lowest with 3.5%.
  - Two PC Nursing Apprenticeship Training Events being held in collaboration between NHSE and HEE in Feb. This will help support TNAs and strengthen the pipeline of qualified nurses.
  - Funding mechanisms for recruiting a Clinical nursing fellow are currently being explored.

Darker colour relative to other ICB represents higher rate

For info: GPN workforce supply and demand is covered and monitored at the Nursing and Midwifery Supply Board

# South West: Direct Patient Care Roles – September 22 (Quarterly Data)

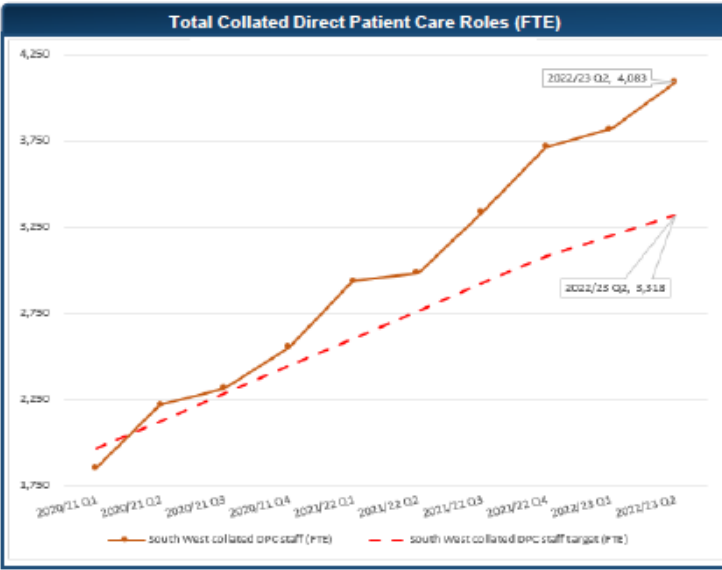


<b>1540 FTE</b> Baseline (March 2019)	<b>4083 FTE</b> In Post	<b>+2542 FTE</b> (+165%) Move to date	<b>+270 FTE</b> (+7%) Quarterly Movement	<b>+1103 FTE</b> (+37%) Annual Movement	<b>+59.1 FTE</b> Av. M'thly growth to date	<b>122 FTE</b> Total Required growth	<b>4205 FTE</b> Target (March 2024)
					<b>+7.2 FTE</b> M'thly Required growth		

Measure	BSW	BNSSG	CIOS	Devon	Dorset	Gloucestershire	Somerset	South West
Direct Patient Care Roles in General Practice & PCNs					Dorset has the second lowest % increase from baseline in ARRS roles in SW and has the second lowest weighted average per 10,000 for collated DPC roles.(6.3)			SW has the highest number of DPC roles per 10,000 weighted population (6.8)  The recruitment since baseline (2542 FTE) is significantly above the target trajectory with only 122 FTE more needed to reach the end of year target.

East of England	6.0
London	4.2
Midlands	5.4
NE & Yorkshire	5.6
North West	4.4
South East	5.3
South West	6.7

BSW	7.1
BNSSG	5.4
CIOS	6.6
Devon	7.0
Dorset	5.9
Glos.	7.1
Somerset	6.5



- ### Headlines
- The SW continues to have the highest rate of Direct Patient Care staff (6.8), per 10,000 weighted population.
  - At the 30 September 2022, there were 4083 DPC staff working in General Practice in the SW (+2542 over baseline). This is only 123 FTE from reaching the 2665 FTE end of 23/24 target for total DPC roles at half way point in the year. The target is expected to be significantly exceeded by the year end.
  - Despite the success in DPC recruitment, the end of year spend target is not expected to be achieved. The PCN workforce planning submissions and prior year analysis are indicating a planned year end position of 82% of the funding allocation.

Darker colour relative to other ICB represents higher rate

Data source: [General Practice Workforce - NHS Digital](#) & [Primary Care Network Workforce - NHS Digital](#)























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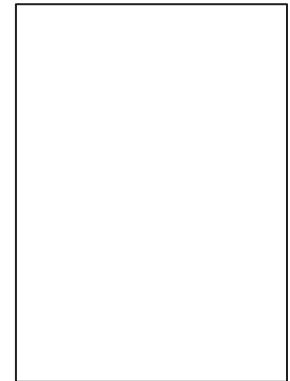
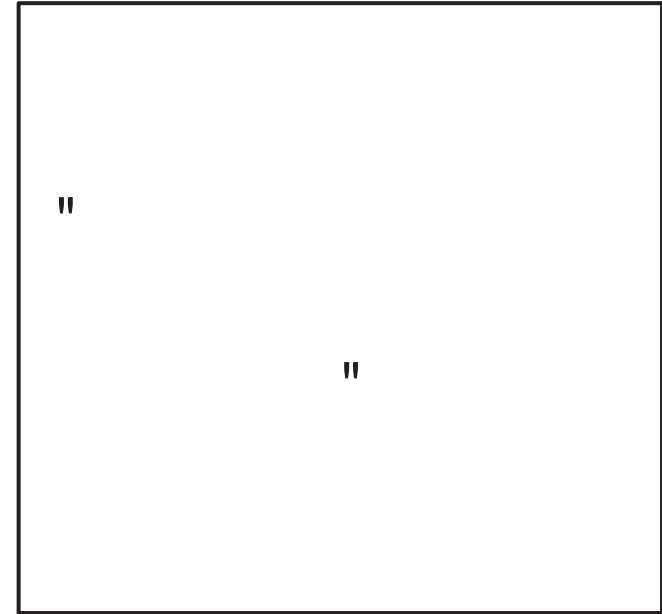
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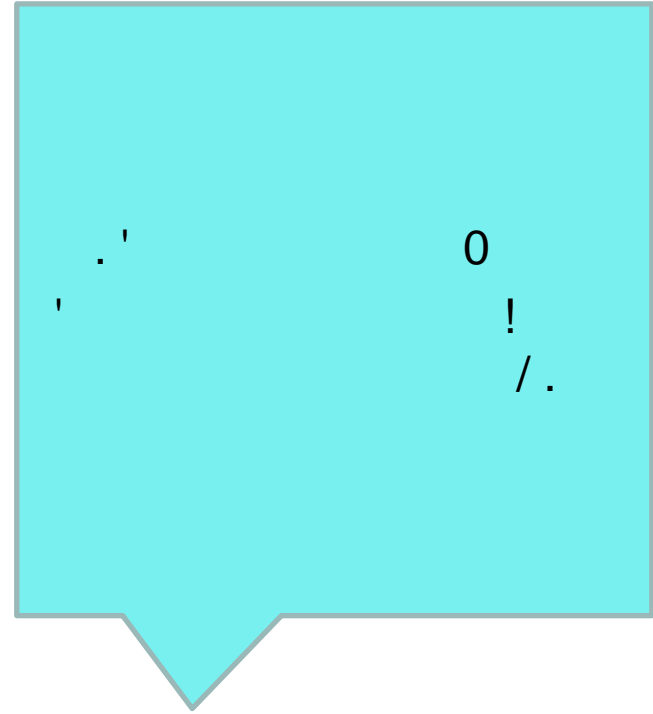
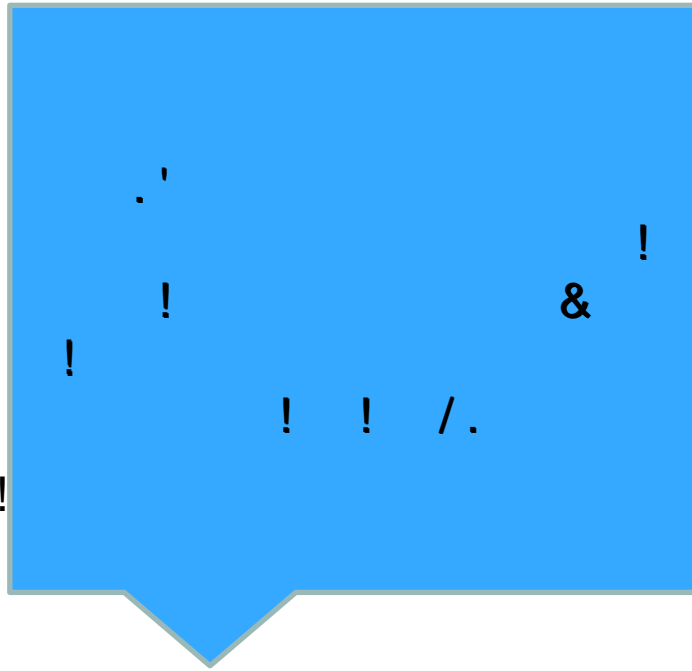
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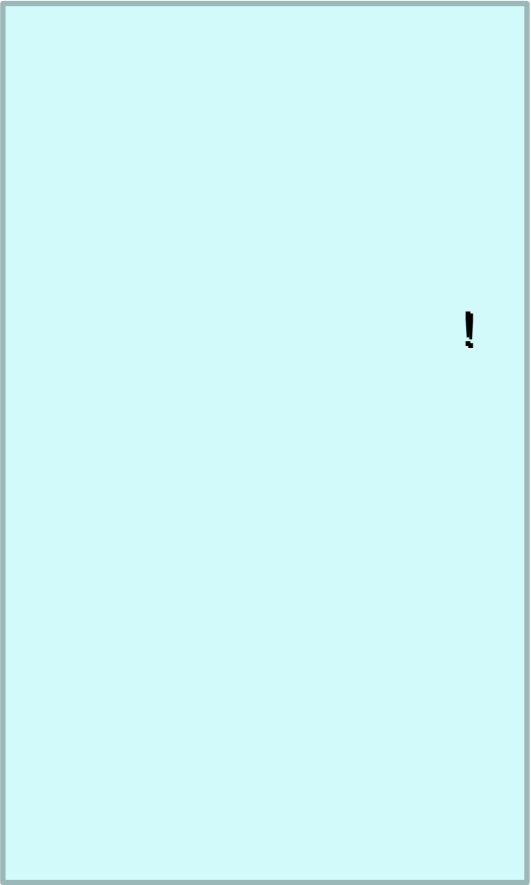
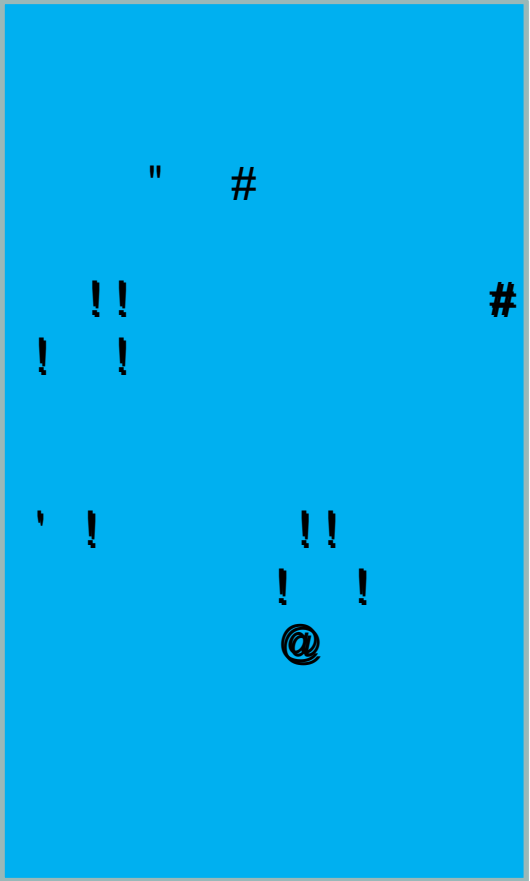
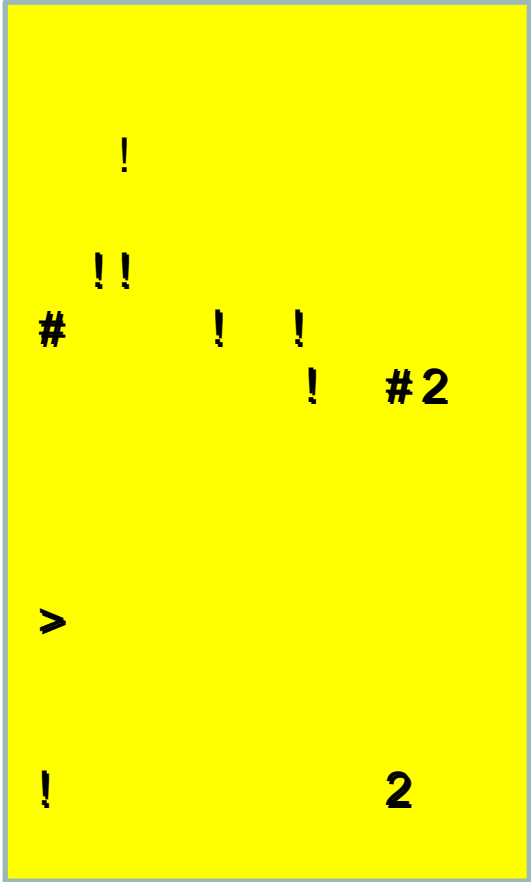
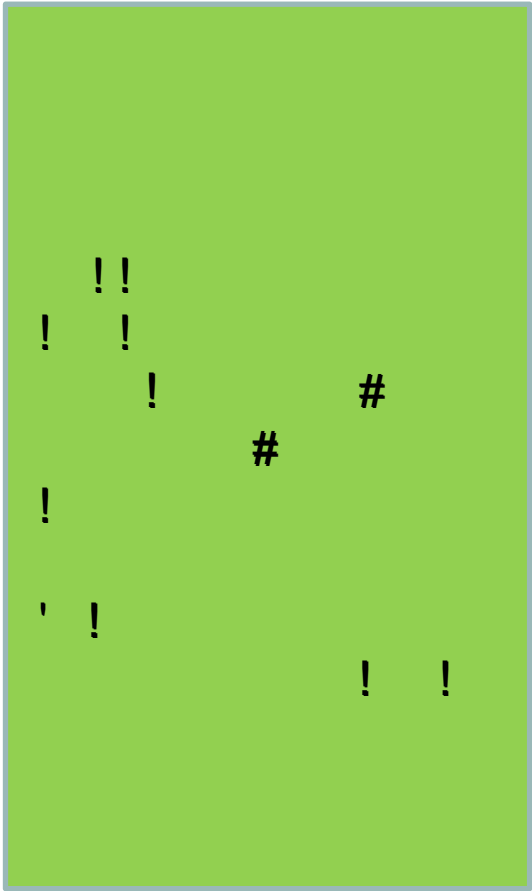
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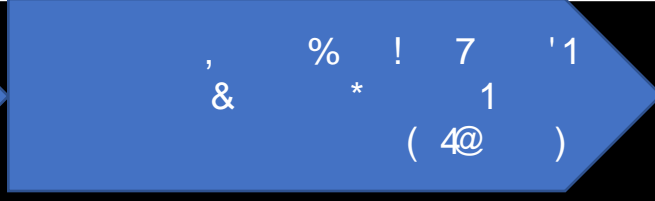
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