



**NHS**

**South Central  
Ambulance Service**

NHS Foundation Trust

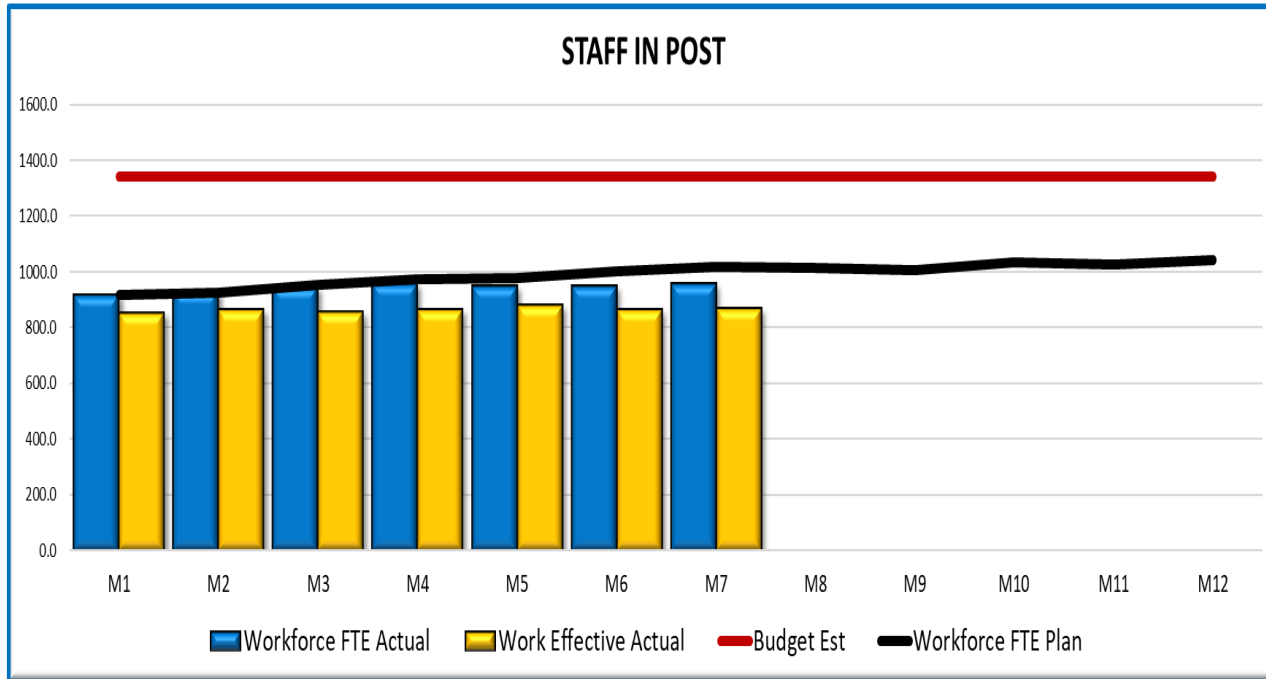
Workforce Planning  
2022-23  
**- HASC SLIDE DECK -**  
M7 Review

Reporting Date: October 31<sup>ST</sup> 2022

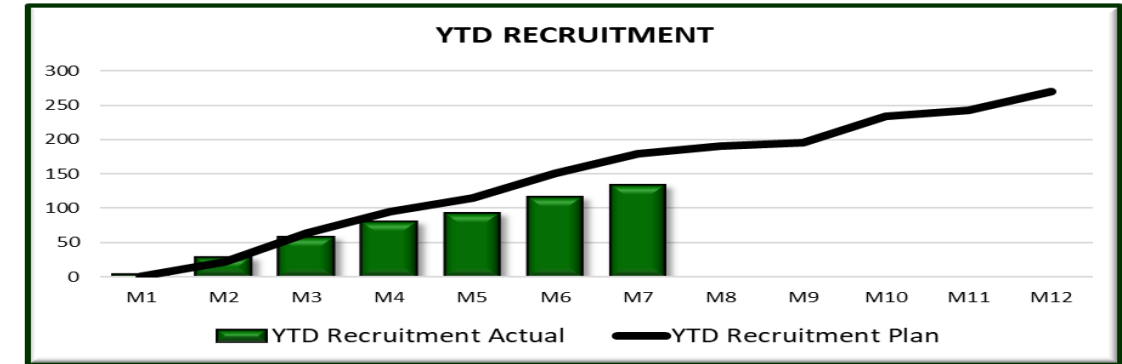


# 2022-23 M7 – Workforce Overview – 999 BOB

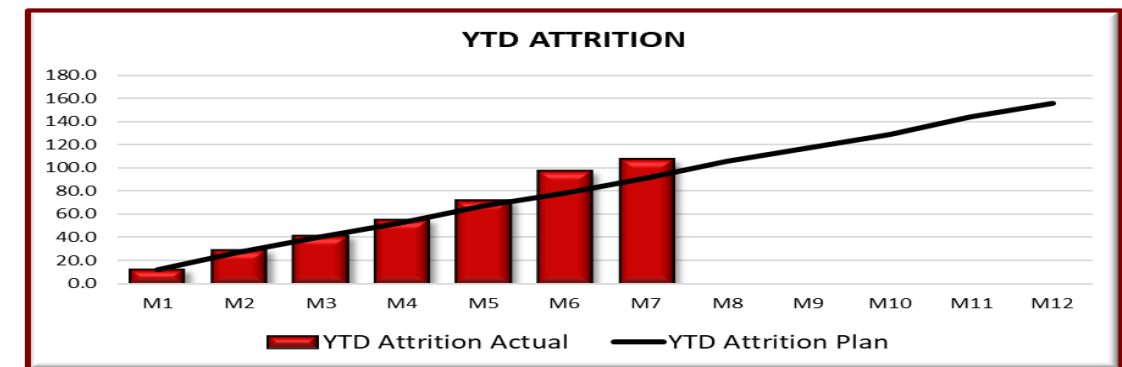
STAFF IN POST FTE	M1	M2	M3	M4	M5	M6	M7
Budget Est	1341.0	1341.0	1341.0	1341.0	1341.0	1341.0	1341.0
Workforce FTE Plan	918.7	925.7	953.7	971.7	976.7	1001.7	1016.7
Workforce FTE Actual	916.9	927.3	943.2	955.6	947.4	947.2	954.2
Work Effective Actual	850.9	861.8	855.3	860.9	879.2	864.1	866.0
Workforce Plan v Actual	-1.80	1.67	-10.43	-16.05	-29.28	-54.43	-62.44



YTD RECRUITMENT FTE	M1	M2	M3	M4	M5	M6	M7
YTD Recruitment Plan	0.0	22.0	64.0	95.0	115.0	151.0	179.0
YTD Recruitment Actual	3.5	28.5	58.2	81.2	92.5	117.0	134.0
YTD Recruitment Performance	3.49	6.49	-5.75	-13.75	-22.51	-34.01	-45.01



YTD ATTRITION FTE	M1	M2	M3	M4	M5	M6	M7
YTD Attrition Plan	12.0	27.0	40.0	53.0	67.0	78.0	91.0
YTD Attrition Actual	12.1	28.6	41.1	55.1	71.8	96.8	107.5
YTD Attrition Performance	-0.07	-1.59	-1.07	-2.07	-4.79	-18.76	-16.45





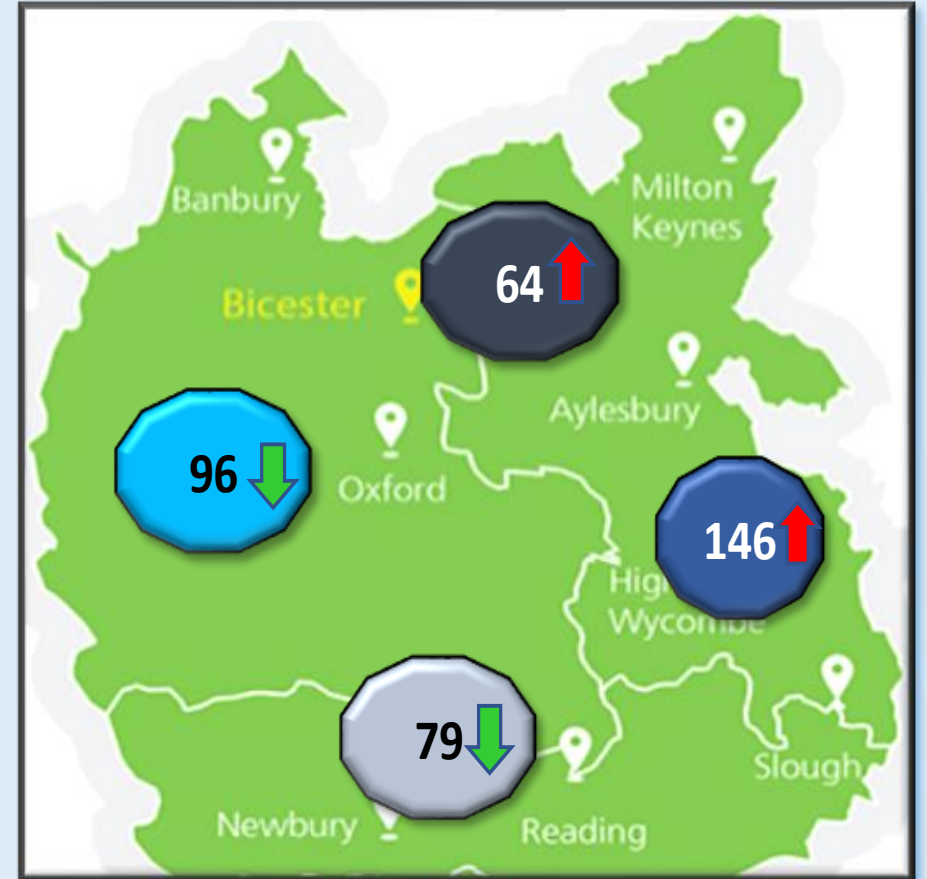
# 2022-23 M7 – Vacancies – 999 BOB

## NORTH 999: VACANCIES BY NODE

	TL	CM	SP	Clinical	Band 4	ECA	TOTAL
N - NORTH	0.00	-1.00	0.81	31.14	16.07	16.89	63.91
N - EAST	5.15	8.09	1.75	70.46	9.24	51.46	146.15
N - SOUTH	1.00	1.41	-0.17	48.91	11.30	17.02	79.47
N - WEST	5.00	3.84	-1.08	51.15	8.49	28.85	96.26
NORTH TOTAL	11.15	12.34	1.31	201.66	45.10	114.22	385.78

## OF WHICH, CURRENTLY IN TRAINING

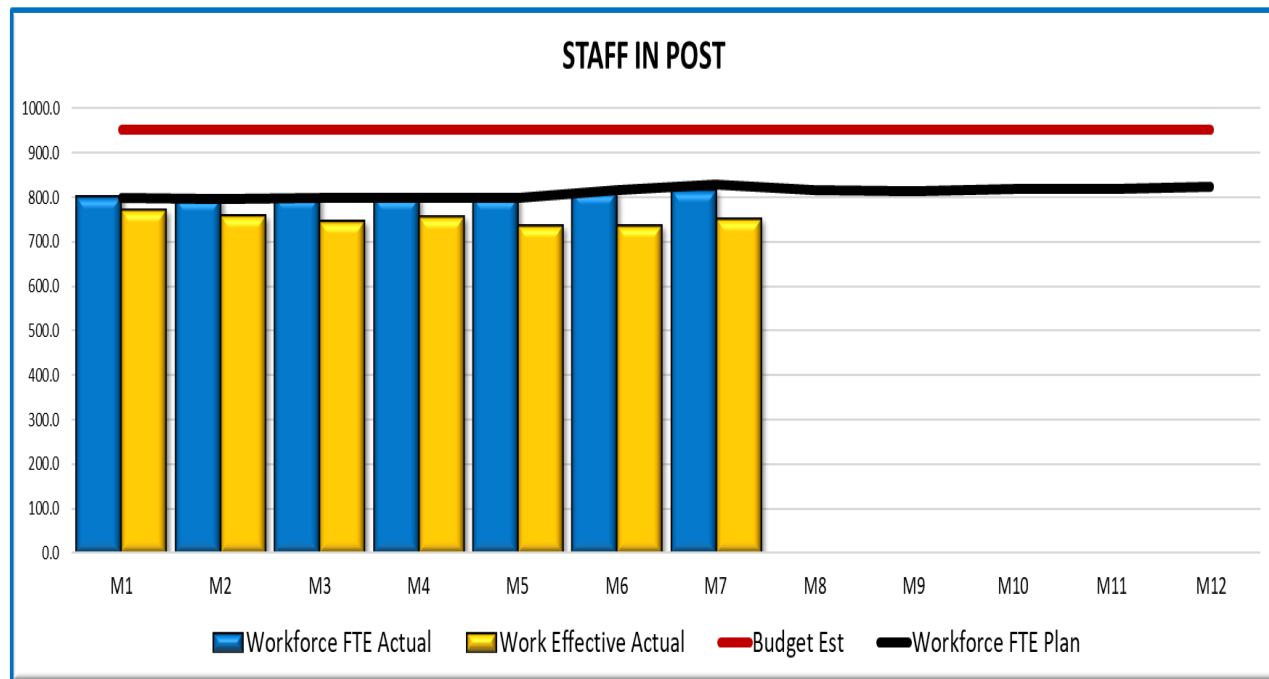
	APPRENTICE PARA	TRAINEE AAP	TOTAL
N - NORTH	9.96	2.00	11.96
N - EAST	12.00	2.00	14.00
N - SOUTH	19.00	4.00	23.00
N - WEST	30.00	10.00	40.00
NORTH TOTAL	70.96	18.00	88.96



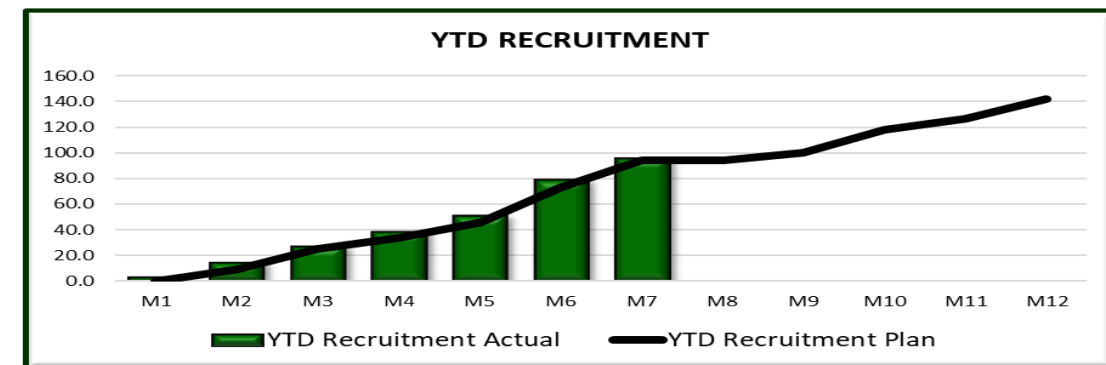


# 2022-23 M7 – Workforce Overview – 999 SHIP

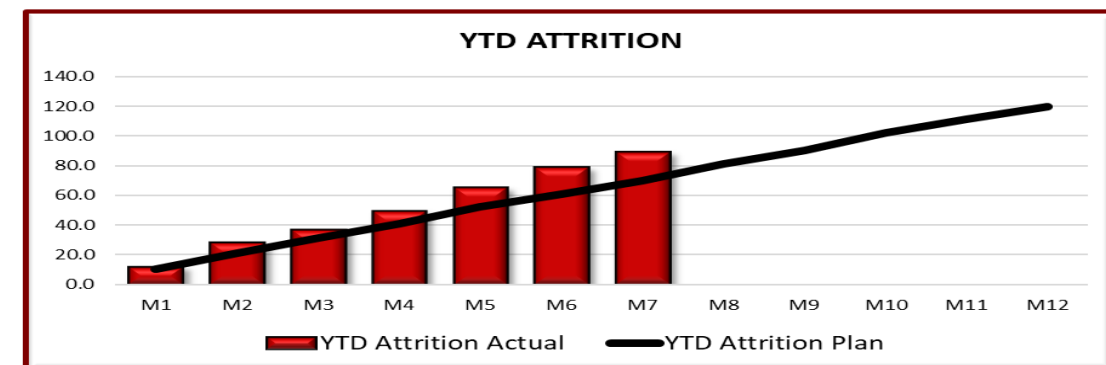
STAFF IN POST FTE	M1	M2	M3	M4	M5	M6	M7
Budget Est	952.0	952.0	952.0	952.0	952.0	952.0	952.0
Workforce FTE Plan	797.7	795.7	799.7	798.7	798.7	816.7	828.7
Workforce FTE Actual	802.9	797.1	802.6	800.9	798.9	812.1	818.0
Work Effective Actual	771.2	760.3	747.9	758.2	737.5	738.3	752.2
Workforce Plan v Actual	5.23	1.39	2.87	2.14	0.21	-4.65	-10.74



YTD RECRUITMENT FTE	M1	M2	M3	M4	M5	M6	M7
YTD Recruitment Plan	0.0	9.0	25.0	34.0	46.0	73.0	94.0
YTD Recruitment Actual	3.5	14.5	27.5	38.5	51.5	78.9	95.9
YTD Recruitment Performance	3.51	5.51	2.51	4.51	5.51	5.91	1.91



YTD ATTRITION FTE	M1	M2	M3	M4	M5	M6	M7
YTD Attrition Plan	10.0	21.0	31.0	41.0	52.0	61.0	70.0
YTD Attrition Actual	11.9	28.1	36.6	49.0	64.9	78.9	88.9
YTD Attrition Performance	-1.86	-7.13	-5.64	-7.95	-12.89	-17.92	-18.92





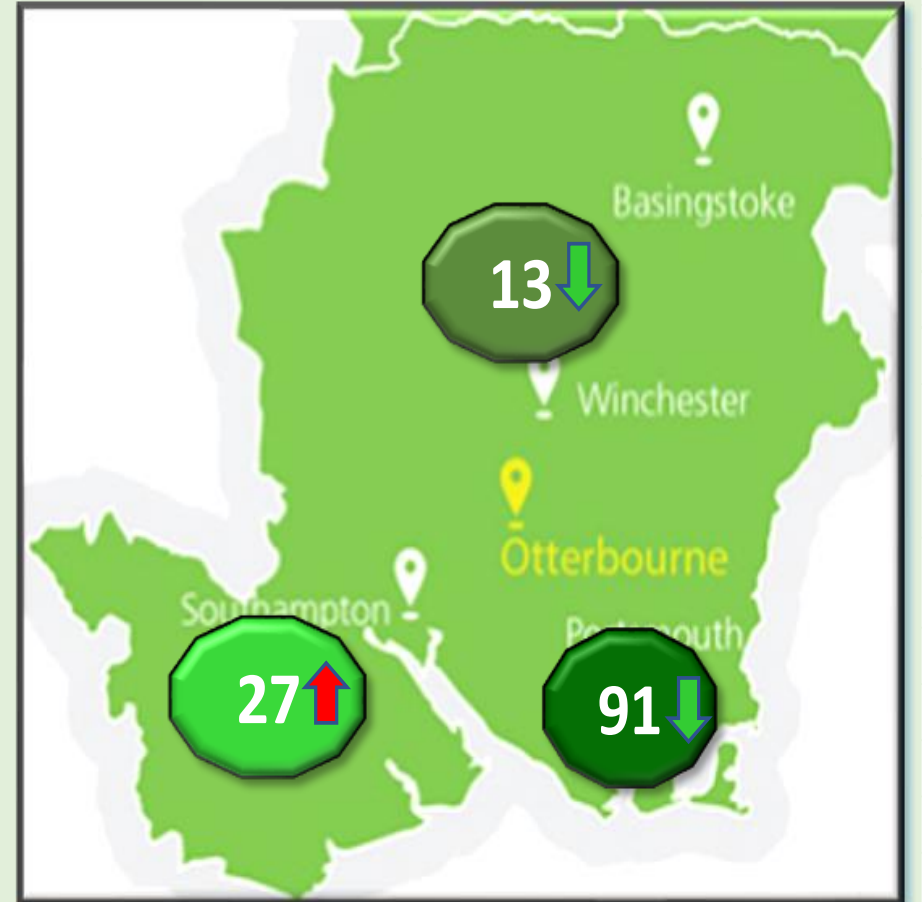
# 2022-23 M7 – Workforce Vacancies – 999 SHIP

## SOUTH 999: VACANCIES BY NODE

	TL	CM	SP	Clinical	Band 4	ECA	TOTAL
S - NORTH	2.00	5.00	0.09	11.65	6.64	-12.31	13.07
S - EAST	4.00	7.00	0.45	54.08	9.21	16.85	91.59
S - WEST	4.20	6.49	-5.72	10.64	0.45	11.30	27.36
<b>SOUTH TOTAL</b>	<b>10.20</b>	<b>18.49</b>	<b>-5.18</b>	<b>76.38</b>	<b>16.30</b>	<b>15.84</b>	<b>132.03</b>

## OF WHICH, CURRENTLY IN TRAINING

	APPRENTICE PARA	TRAINEE AAP	TOTAL
S - NORTH	27.00	4.00	31.00
S - EAST	16.00	8.00	24.00
S - WEST	15.00	3.00	18.00
<b>SOUTH TOTAL</b>	<b>58.00</b>	<b>15.00</b>	<b>73.00</b>



# 2022-23 M7 – KEY MESSAGES - 999

- With 38% of 999 workforce on Band 3, this service is hugely impacted by the cost of living crisis
- A competitive labour market is having a significant impact on recruitment pipeline and staff retention
- High demand, post-covid19 affects is producing higher sickness rates and higher staff turnover
- Private providers are advertising salaries of at least £10k more than NHS ones (ECAs, AAPs and Paramedics)
- With nearly 385 vacancies in the BOB region and 132 vacancies in the South, to make a positive change we need to be prepared to make big decisions. These include further expansion of international paramedics, staff retention projects and increased training capacity.



# 2022/23 M7 – EOC Workforce Overview

<b>WORKFORCE FTE</b>	<b>M1</b>	<b>M2</b>	<b>M3</b>	<b>M4</b>	<b>M5</b>	<b>M6</b>	<b>M7</b>	<b>M8</b>	<b>M9</b>	<b>M10</b>	<b>M11</b>	<b>M12</b>	<b>AVE</b>
Budget Est	272.5	272.5	272.5	272.5	272.5	272.5	272.5	272.5	272.5	272.5	272.5	272.5	272.5
Workforce FTE Plan	263.6	258.6	270.6	282.6	282.6	292.6	305.6	311.6	302.6	317.6	326.1	327.8	295.1
Workforce FTE Actual	254.7	253.9	265.2	270.3	255.1	258.0	260.1						259.6
Workforce FTE Variance (P v A)	-8.8	-4.7	-5.4	-12.2	-27.4	-34.5	-45.5						-19.8
<b>Workforce FTE Trajectory</b>	<b>254.7</b>	<b>253.9</b>	<b>265.2</b>	<b>270.3</b>	<b>255.1</b>	<b>258.0</b>	<b>260.1</b>	<b>266.1</b>	<b>257.1</b>	<b>272.1</b>	<b>280.6</b>	<b>282.3</b>	<b>264.6</b>

<b>RECRUITMENT FTE</b>	<b>M1</b>	<b>M2</b>	<b>M3</b>	<b>M4</b>	<b>M5</b>	<b>M6</b>	<b>M7</b>	<b>M8</b>	<b>M9</b>	<b>M10</b>	<b>M11</b>	<b>M12</b>	<b>AVE</b>
YTD Recruitment Plan	12.6	17.6	38.6	59.6	69.6	90.6	112.6	130.6	130.6	158.6	177.1	191.1	99.1
YTD Recruitment Actual	12.6	22.6	50.3	69.8	76.8	94.2	108.6						62.2
YTD Recruitment Variance	0.0	5.0	11.7	10.2	7.2	3.6	-4.0						4.8
<b>YTD Recruitment Trajectory</b>	<b>12.6</b>	<b>22.6</b>	<b>50.3</b>	<b>69.8</b>	<b>76.8</b>	<b>94.2</b>	<b>108.6</b>	<b>126.6</b>	<b>126.6</b>	<b>154.6</b>	<b>173.2</b>	<b>187.2</b>	<b>100.3</b>

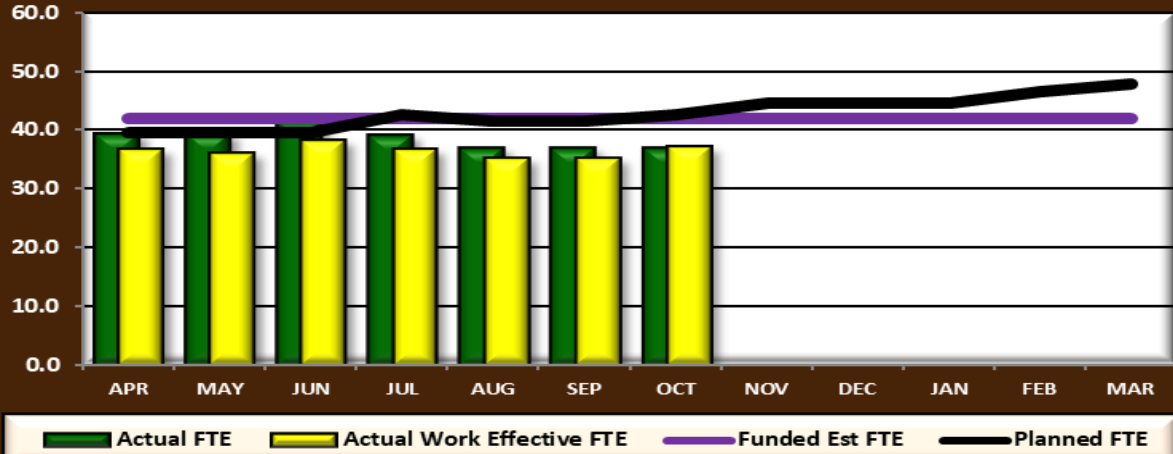
<b>ATTRITION FTE</b>	<b>M1</b>	<b>M2</b>	<b>M3</b>	<b>M4</b>	<b>M5</b>	<b>M6</b>	<b>M7</b>	<b>M8</b>	<b>M9</b>	<b>M10</b>	<b>M11</b>	<b>M12</b>	<b>AVE</b>
YTD Attrition Forecast	9.0	19.0	28.0	37.0	47.0	58.0	67.0	79.0	88.0	101.0	111.0	123.3	63.9
YTD Attrition Actual	12.0	22.4	39.9	53.4	73.8	88.3	102.3						56.0
YTD Attrition Variance	-3.0	-3.4	-11.9	-16.4	-26.8	-30.3	-35.3						-18.1
22/23 12 Month Rolling T/O Rate	28%	29%	29%	30%	32%	32%	34%						31%
21/22 12 Month Rolling T/O Rate	16%	15%	17%	17%	18%	18%	18%	26%	27%	27%	28%	30%	22%
22/23 Stability Index	69%	69%	68%	67%	64%	64%	63%						66%
21/22 Stability Index	82%	81%	80%	81%	80%	80%	80%	75%	74%	72%	70%	68%	77%
<b>YTD Attrition Trajectory</b>	<b>12.0</b>	<b>22.4</b>	<b>39.9</b>	<b>53.4</b>	<b>73.8</b>	<b>88.3</b>	<b>102.3</b>	<b>114.3</b>	<b>123.3</b>	<b>136.3</b>	<b>146.3</b>	<b>158.5</b>	<b>89.2</b>

Plan on track, but high attrition and high recruitment = lower actual work effective  
Make sure we communicate this when discussing workforce numbers

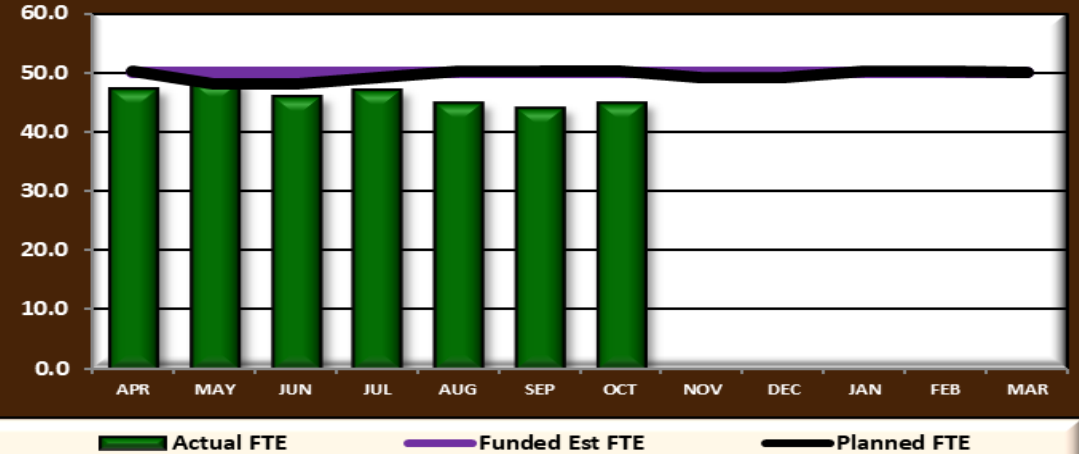


# 2022/23 M7 – EOC Vacancies

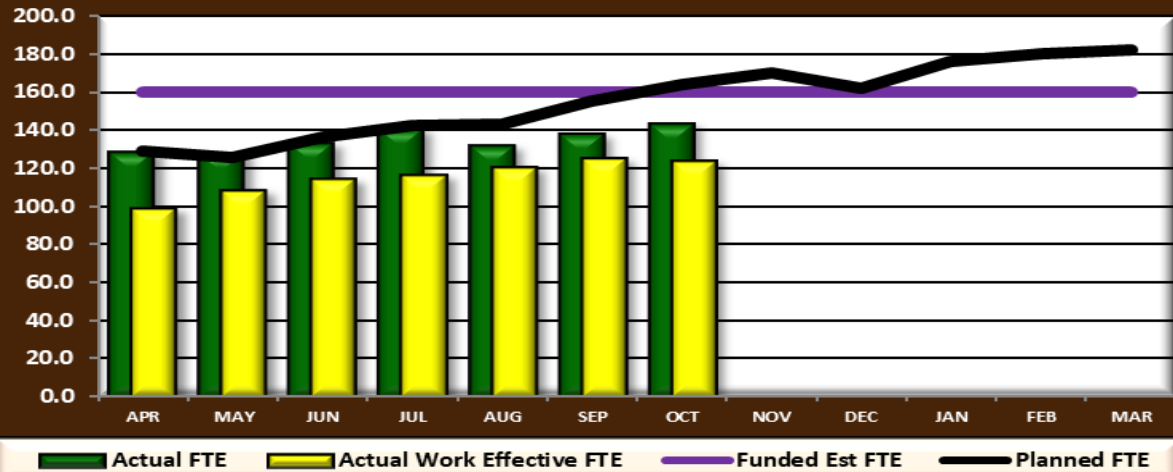
**WORKFORCE PERFORMANCE OVERVIEW**  
- CSD PRACTITIONER -



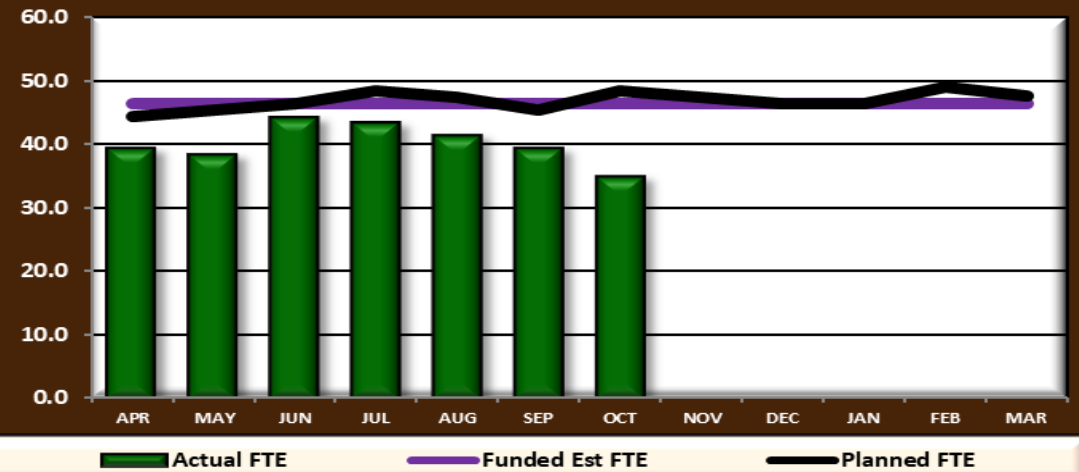
**WORKFORCE PERFORMANCE OVERVIEW**  
- DISPATCHER -



**WORKFORCE PERFORMANCE OVERVIEW**  
- EMERGENCY CALL TAKER + IOW -



**WORKFORCE PERFORMANCE OVERVIEW**  
- ASSISTANT DISPATCHER -



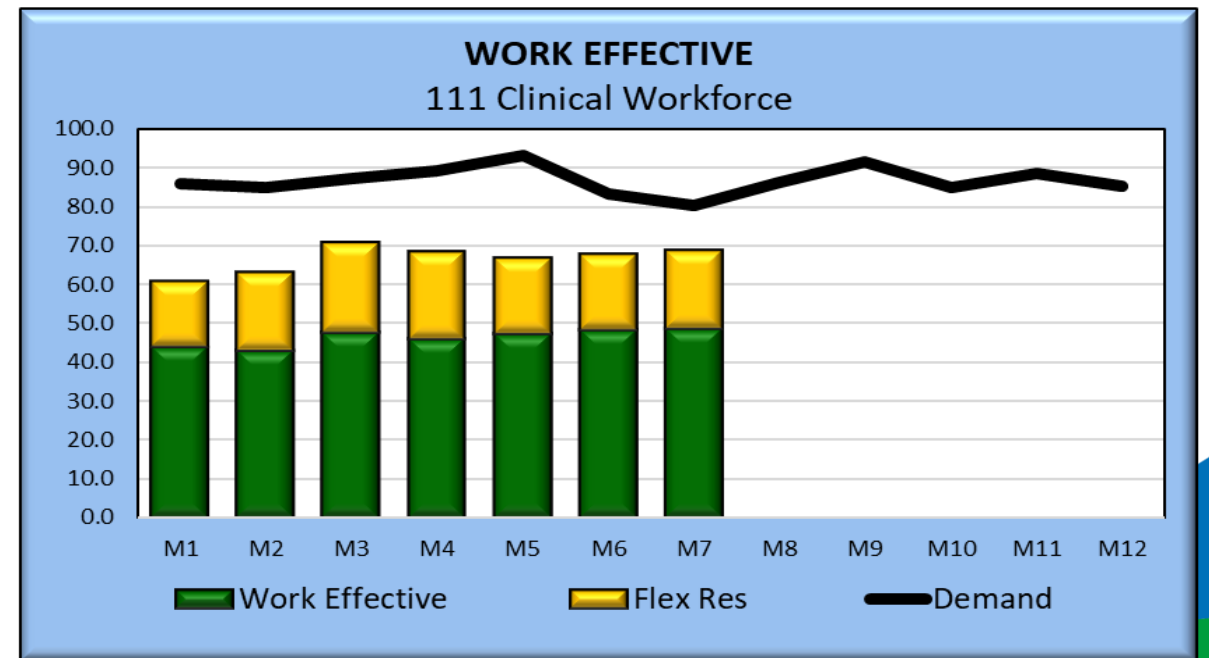
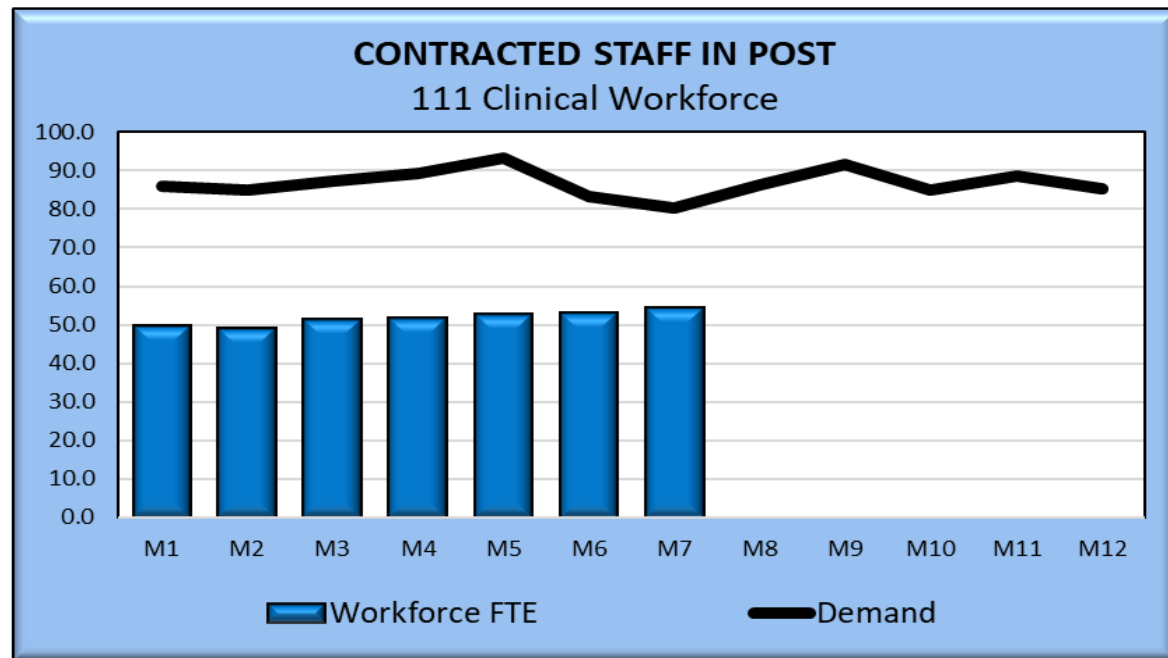




# 2022/23 M7 – 111 Clinical Workforce

YTD WORKFORCE FTE	M1	M2	M3	M4	M5	M6	M7	M8	M9	M10	M11	M12
Demand	85.8	84.8	87.2	89.4	93.3	83.2	80.5	86.3	91.7	85.0	88.7	85.2
Workforce Plan	52.4	49.4	49.4	48.4	45.4	48.4	47.4	48.4	46.4	48.4	46.4	50.4
Actual	49.8	49.0	51.2	51.7	52.5	53.0	54.5					
FTE Trajectory	49.8	49.0	51.2	51.7	52.5	53.0	54.5					
Plan v Actual	-2.6	-0.4	1.8	3.3	7.1	4.6	7.1					

HRS WORKED FTE	M1	M2	M3	M4	M5	M6	M7	M8	M9	M10	M11	M12
Work Effective (WE)	44.0	42.7	47.4	45.9	47.2	48.1	48.5					
Flexible Resource	16.9	20.2	23.0	22.2	19.5	19.4	20.1					
WE Trajectory	60.8	63.0	70.5	68.1	66.7	67.5	68.6					
Total WE + Flex Res	60.8	63.0	70.5	68.1	66.7	67.5	68.6					

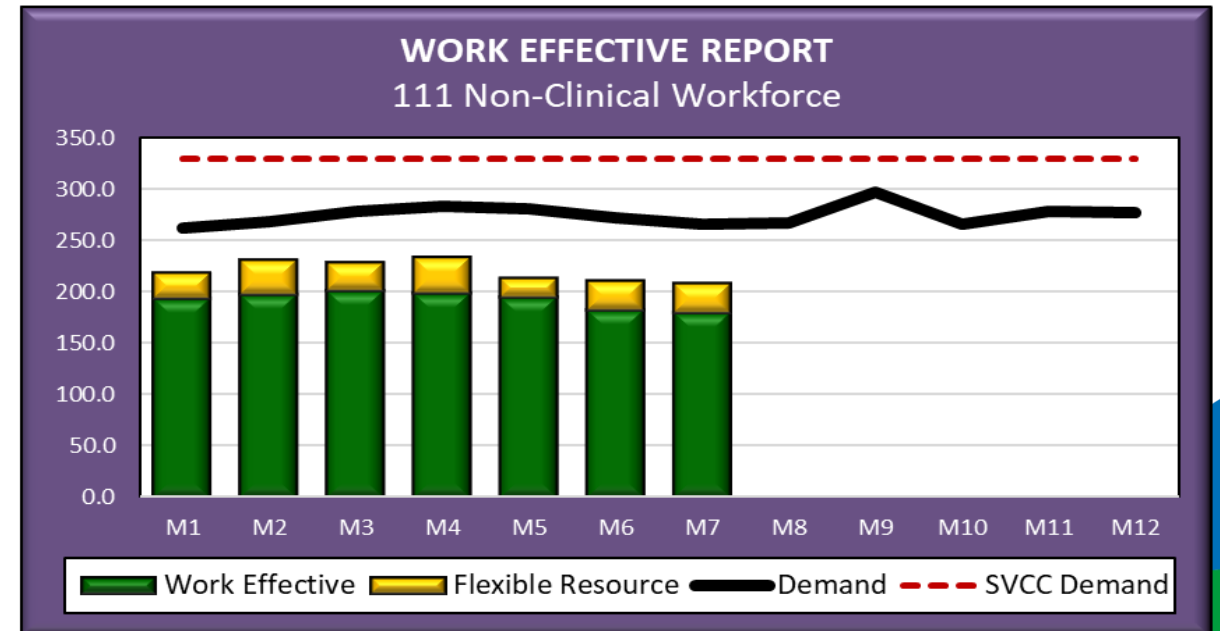
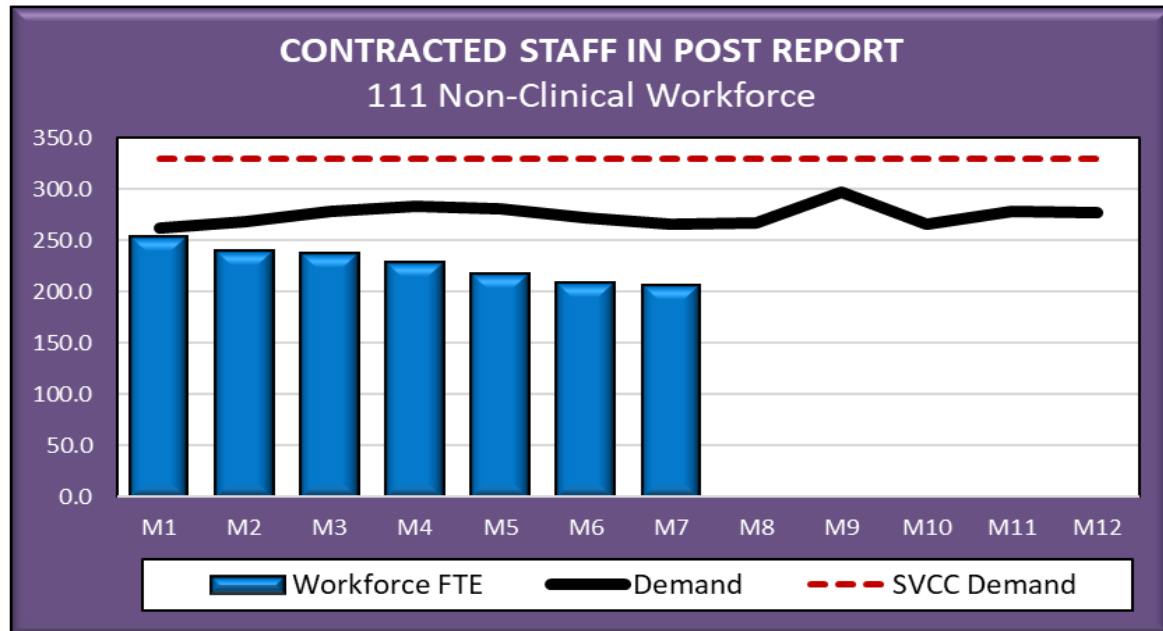




# 2022/23 M7 – 111 Non-Clinical Workforce

YTD WORKFORCE FTE	M1	M2	M3	M4	M5	M6	M7	M8	M9	M10	M11	M12
SVCC Demand	330.0	330.0	330.0	330.0	330.0	330.0	330.0	330.0	330.0	330.0	330.0	330.0
Demand	262.6	268.8	278.7	283.9	281.1	271.8	265.6	267.1	297.3	265.5	278.7	276.8
Workforce Plan	265.4	264.4	276.4	282.4	282.4	299.4	308.4					
Actual	254.0	239.4	237.1	228.5	217.5	208.3	206.4					
FTE Trajectory	254.0	239.4	237.1	228.5	217.5	208.3	206.4					
<b>Plan v Actual</b>	<b>-11.4</b>	<b>-24.9</b>	<b>-39.2</b>	<b>-53.8</b>	<b>-64.8</b>	<b>-91.0</b>	<b>-101.9</b>					

HRS WORKED FTE	M1	M2	M3	M4	M5	M6	M7	M8	M9	M10	M11	M12
Work Effective (WE)	194.2	198.1	202.3	198.7	195.2	182.8	180.5					
Flexible Resource	24.5	34.0	26.6	35.1	19.1	28.9	29.2					
WE Trajectory	218.7	232.1	228.9	233.8	214.2	211.7	209.7					
<b>Total WE + Flex Res</b>	<b>218.7</b>	<b>232.1</b>	<b>228.9</b>	<b>233.8</b>	<b>214.2</b>	<b>211.7</b>	<b>209.7</b>					





**NHS**

South Central  
Ambulance Service  
NHS Foundation Trust

# 2022-23 M7 – KEY MESSAGES – EOC / 111

- With 64% of CCC workforce ON Band 3 this service is hugely impacted by the cost of living crisis
- Demographics / Location of Contact Centres (particularly Bicester) is poor for recruitment and has an impact on shifts and travelling
- A competitive labour market is having a significant impact on recruitment pipeline and staff retention where less pressurised work is paying higher rates and with better work/life balance
- Recruitment pipeline for Q3 onwards is down and Q4 under pressure, particularly in NHS111 organisation.
- Occupancy levels in the Contact Centre are unsustainable and impacting retention and morale
- Increases in attrition throughout the 111 organisation (national issue) is not currently being met by recruitment pipeline and increased demand levels

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