

Freedom of Information Request

Ref: UHB 18-461

Date 16 August 2018

By Email

Dear Sir/Madam

Thank you for your request for information under the Freedom of Information Act 2000. The Trusts response is as follows:

- 1) The number of jobs created/seconded to work as part of the STP/ICS. Please categorise these by salary band and job title and whether they were created/seconded from other parts of the NHS.**

The current staffing establishment at June 2018 is below. All posts are new, in some cases staff are on secondment:

	Band	WTE
Programme Director	VSM	1.00
Head of Transformation and Programme Management	Band 9	1.00
Financial Lead	Band 8d	1.00
Comms & Engagement Lead	Band 8a	1.00
Programme Manager	Band 8b	1.00
Programme Manager	Band 8b	
Programme Manager	Band 8b	0.67
PMO Manager	Band 7	1.00
Portfolio Co-ordinator	Band 5	1.00
Team Assistant	Band 5	1.00
Programme Co-ordinators	Band 5	
Programme Co-ordinators	Band 5	1.00
Programme Co-ordinators	Band 5	1.00
Project Manager - Service Design	Band 7	0.00
Pay Sub Total		10.67

2. **The amount spent on external consultancy as part of the STP/ICS. Please break these down by individual contracts with a summary of the purpose of the contract and the company used.**

Consultancy spend on professional services is as follows:

	£
EY	99,600
PWC	83,488
TOTAL	183,088

3. **The amount of capital/transformation funding identified as required in the original STP plan – and the amount of capital/transformation funding received to date or anticipated.**

This requirement was not defined in the published STP plan. NHS England do not have a standard definite of STP capital/transformation funding so it is not possible to supply a breakdown of funding received to date.

4. **The workforce projections for the STP/ICS broken down by broad job roles – ie doctors, nurses etc. Please also provide current figures.**

There is a workforce planning project which will produce workforce projections, but this information will not be available until 2019. Current staffing numbers are provided below, broken into NHS, social care and primary care:

NHS Staff March 2018, source Health Education England

Staffing Categories
Total All Staff
Total Medical
Registered Nursing, Midwifery and Health visiting staff
Qualified Scientific, Therapeutic and Technical Staff
Qualified Ambulance Service Staff
Support to Clinical staff
Non-Clinical

ALL Orgs including 55% of AWP March 18	
Staff in Post	
Head	WTE
27,683	23,843
2,735	2,522
7,780	6,789
3,950	3,304
424	377
8,770	7,420
4,025	3,431

Primary Care

Source: HEE South CEPN report v7 021117 final

Primary Care	2017	
	HC	WTE
All GP's	744	529
Nursing	449	302
Direct Patient Care	283	175
Administration	1,628	1,088
Total	3,104	2,093

Social care staff March 2017, source Skills for Care

	All job roles	Job groups			
		Managerial	Regulated profession	Direct Care	Other
Bristol, North Somerset & South Gloucestershire Healthier Together area total	23,000	2,100	1,400	16,000	3,200

5. The total number of acute beds and community beds projected as necessary for the STP/ICS – and the current figures.

This projection was not defined in the published STP plan. We are undertaking a piece of work to understand BNSSG-wide bed numbers. The latest draft assessment of bed capacity indicates we currently have approximately 1,600 in acute and 290 in the community.

6. The original financial projections of the gap, when the STP was drawn up, (if there is a gap) between income and expenditure in the area and the latest projections. Please provide these for the years you have available.

FY	Do Nothing gap between income and expenditure	Do Something gap between income and expenditure	Actual Gap
	£m	£m	£m
2016/17	(73.8)	(73.6)	(92.8)
2017/18	(133.9)	(81.2)	(77.5)
2018/19	(177.8)	(72.6)	(56.1)
2019/20	(220.0)	(63.5)	
2020/21	(247.9)	(39.8)	

This concludes our response. We trust that you find this helpful, but please do not hesitate to contact us directly if we can be of any further assistance.

If, after that, you are dissatisfied with the handling of your request, you have the right to ask for an internal review. Internal review requests should be submitted within two months of the date of receipt of the response to your original letter and should be addressed to:

Trust Secretary
University Hospitals Bristol NHS Foundation Trust
Trust Headquarters
Marlborough Street
Bristol
BS1 3NU

Please remember to quote the reference number above in any future communications.

If you are not content with the outcome of the internal review, you have the right to apply directly to the Information Commissioner for a decision. The Information Commissioner can be contacted at: Information Commissioner's Office, Wycliffe House, Water Lane, Wilmslow, Cheshire, SK9 5AF

Publication

Please note that this letter and the information included/attached will be published on our website as part of the Trust's Freedom of Information Publication Log. This is because information disclosed in accordance with the Freedom of Information Act is disclosed to the public, not just to the individual making the request. We will remove any personal information (such as your name, email and so on) from any information we make public to protect your personal information.

To view the Freedom of Information Act in full please click [here](#).

Yours sincerely

FOI Team
UH Bristol NHS Foundation Trust