

<b>Reference:</b>	FOI.464.19
<b>Subject:</b>	Physiotherapy staffing and services
<b>Date of Request:</b>	2 April 2019

**Requested and Response:**

1. Please confirm how many whole time equivalent (WTE) physiotherapists, technicians and assistants, by Agenda for Change (AfC) band, were employed by Hywel Dda University Health Board (children & young people's services and adult services) on the 31<sup>st</sup> of March 2019.

This should include any generic assistant or technical instructor posts that support physiotherapy service provision. Also, please note that physiotherapy staff work in a range of clinical settings. The answer to this request must also capture physiotherapy staff not directly line-managed by the head of physiotherapy services eg occupational health, community resource teams (CRTs).

The table below provides the number of Whole Time Equivalent (WTE) physiotherapists, technicians and assistants employed by Hywel Dda University Health Board (UHB) as at 31 March 2019. Please note that in addition to these the service has 10.76 WTE administrative staff.

<b>Staff Band</b>	<b>WTE</b>
<b>Band 3</b>	18.87
<b>Band 4</b>	30.96
<b>Band 5</b>	16.00
<b>Band 6</b>	57.40
<b>Band 7</b>	61.11
<b>Band 8+</b>	17.90

2. Please confirm how many whole time equivalent (WTE) physiotherapist, technician and assistant vacancies were held in Hywel Dda University Health Board as of 31<sup>st</sup> of March 2019. The answer should identify the number of registered physiotherapists and the number of unregistered support staff as separate figures. Do not include admin and clerical.

As at 31 March 2019 the UHB's physiotherapy services has 6 WTE vacancies broken down into 5 WTE band 6 and 1 WTE band 5 roles.

3. Please confirm or deny if Hywel Dda University Health Board has had any periods of time within the last 12 months to the 31<sup>st</sup> of March 2019 where recruitment to posts has been delayed? If confirmed, please provide reasons (short narrative) for the delay.

The UHB can confirm that it has had no incidences of delay to recruitment within the requested time frame. All NHS Wales Health Boards work towards Time to Hire Key Performance Indicators, which require conditional job offers to be made within 71 working days of the vacancy been added to Trac, the UHB's recruitment system. At present Hywel Dda are compliant within those timeframes, with the average time between vacancy and conditional offer placing at 67.1 working days as at 31 March 2019.

4. Please confirm or deny whether there have been any physiotherapy service developments in Hywel Dda University Health Board during the last financial year (April 2018 to end of March 2019).

If confirmed:

- a. Please provide details of the developments.
- b. Please confirm or deny whether these were supported by additional resources.

The UHB can confirm the following service developments have been implemented in the 2018/19 financial year:

- Primary care musculoskeletal first contact point practitioner developments across the Health Board, recruitment has taken place for 2 WTE members of the team to deliver physiotherapy services from GP practices.
  - To support the primary care developments the service has developed an integrated clinical musculoskeletal assessment and treatment service and primary care model. This includes workforce integration and clinical leadership development.
  - Cancer rehabilitation development sees the recruitment of 0.8 WTE registered staff to increase physical activity as part of cancer rehabilitation multi-disciplinary team. Additional external funding has been secured until December 2020.
  - Lung cancer prehabilitation development as part of regional initiative in partnership with Swansea Bay University Health Board (SBU). This project supports patients with suspected lung cancer, 1 WTE regional registered staff and support worker, band 4 post has been secured in addition to external funding.
  - Proactive stroke care – An outreach community rehabilitation service has been developed to improve access and patient outcomes. Additional short term funding has been received for the recruitment of additional 0.4 WTE registered and support staff.
  - Increase support for education service by supporting children with complex needs at school, external funding has been secured for the recruitment of additional support workers.
  - Osteoarthritis knee pathway developments across the health board, encouraging education and physical activity, this has been developed from partnership working with National Exercise Referral Scheme (NERS). Initial workforce education funded by short term funding, no additional funding required for service following workforce training.
5. Please confirm or deny if there have been any discontinued posts and/or services in the last year (April 2018 to end of March 2019). If confirmed, please provide details.

There have been no discontinued posts or services, the service routinely reviews skill mix as part of service modernisation.

6. Please confirm or deny if there has been any increase or decrease in demand for physiotherapy services in the last year (April 2018 to end of March 2019). If confirmed, please provide details.

The table overleaf provides the number of referrals received by the UHB's physiotherapy services within the requested timeframes and the % difference from the previous year.

In 2018/19 the UHB developed a new Information Reporting Intelligence Systems (IRIS). These provide more valid and reliable systems for analysing historical and current data than previous ad hoc processes. As a result the data for 2017/18 has now been updated and amended which may result in a deviation from previously reported figures.

<b>Specialty</b>	<b>2017/18</b>	<b>2018/19</b>	<b>% difference</b>
<b>Acute</b>	10,670	10,825	1.45
<b>Community</b>	9,133	7,972	-12.71
<b>Paediatrics</b>	1,567	1,362	-13.08
<b>Core outpatient service</b>	24,663	27,815	12.78
<b>Total</b>	46,033	47,974	4.05

7. Please provide details of the level of budget increase or reduction made by the physiotherapy service in Hywel Dda University Health Board in the last financial year (April 2018 to end of March 2019) and what this is as a percentage of the physiotherapy budget.

The table below provides the budget allocated to the physiotherapy services. Please note that budgets changed during the year due to additional non-recurring funding streams being allocated to the Health Board by the Welsh Assembly Government.

Annual budget at month 2 (May 2018)	£6,348,927
Annual budget at month 12 (March 2019)	£7,102,253
Increase in budget	£753,327
Percentage (%) increase in budget	10.6%

8. Please provide details of projected % budgetary savings to be made for this financial year (April 2019 to end of March 2020).

As part of a UHB wide cost improvement programme the Physiotherapy department have been challenged to develop plans with the aim of saving 3.7% of their annual budget.

9. Please provide details of spend on agency/locum staff in the last year April 2018 to end of March 2019.

The UHB's total expenditure on agency staff within physiotherapy services for the 2018/19 financial year was £604,140.76