

Ref: FOI/GS/ID 4907

**Please reply to:**  
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### Freedom of Information Act 2000

I am writing in response to your request for information made under the Freedom of Information Act 2000 in relation to STP jobs, workforce and spend.

*You asked:*

- 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.*
- 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.*
- 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.*
- 4. The workforce projections for the STP/ICS broken down by broad job roles – i.e. doctors, nurses etc. Please also provide current figures.*
- 5. The total number of acute beds and community beds projected as necessary for the STP/ICS – and the current figures.*
- 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.*

STP response:

- Appointed in 16/17
  - VSM
    - STP Programme Director
  - Band 9
    - Workforce Programme Director (HEE funded)

Appointed in 17/18

- VSM
  - STP CEO (0.5 FTE)
  - Director of System Resilience and Improvement (seconded internally from Kent and Medway NHS/LAs)

- Band 9
    - Medway, North and West Kent Programme Director
    - East Kent Programme Director
    - System Transformation Programme Director (seconded from the NHS)
  - Band 8C
    - Project management lead
    - Head of STP Financial Planning
    - Workforce lead (HEE funded)
    - Local Care programme lead (seconded internally from Kent and Medway NHS/LAs)
  - Band 8B
    - Mental health lead (seconded internally from Kent and Medway NHS/LAs)
    - Mental health lead (FTE 0.5) (seconded internally from Kent and Medway NHS/LAs)
  - Band 8A
    - Workforce lead (HEE funded and seconded internally from Kent and Medway NHS/LAs)
    - PMO officer
    - PMO officer
    - PMO officer
    - Estates workstream lead (Not AfC, seconded internally from Kent and Medway NHS/LAs)
  - Band 7
    - Workforce lead (HEE funded)
    - PMO support
  - Band 4
    - PMO admin support
- Appointed in 18/19
- VSM
    - Mental Health clinical lead (0.5 FTE, seconded internally from Kent and Medway NHS/LAs)
  - Band 9
    - Stroke transformation Programme Director (seconded internally from Kent and Medway NHS/LAs)
    - Director of Communications & Engagement (0.5 FTE) (seconded internally from Kent and Medway NHS/LAs)
  - Band 8C
    - Productivity workstream lead
    - Stroke programme lead
  - Band 8B
    - Productivity Programme Manager (FTE 0.4, seconded internally from Kent and Medway NHS/LAs)
    - Local Care analytical lead (seconded internally from Kent and Medway NHS/LAs)
  - Band 8A
    - Local Care project manager
    - Productivity workstream lead

- Productivity workstream lead
- Productivity workstream lead
- Productivity Programme Manager
- Prevention lead
- Band 6
  - Productivity analyst
  - Productivity analyst
- Band 5
  - Stroke PMO officer
- Band 4
  - PMO admin support
  - PMO admin support

2. The Kent and Medway Sustainability and Transformation Partnership (STP) uses external support where we do not have the skills, expertise, experience or capacity in-house or are unable to free up resources from our partner organisations, and/or where the support needed is short-term and doesn't warrant permanent roles. We are very conscious of costs and are increasingly looking to develop our in-house capability and capacity where it would be more efficient to do so. Since October 2017, we have created roles to take forward the STP work programme and significantly cut back on our use of external support.

The STP hosts a range of transformation programmes delivering joined up working, improved patient care and greater efficiencies and productivity for the Kent and Medway system as well as the corresponding budgets. This includes programmes that pre-dated the STP, such as the Stroke and East Kent transformation programmes, which have had a significant investment. See below for a summary of the firms used, contract values and purpose of the contract for 17/18 and 18/19 to date.

Company	17/18 total (£)	18/19 total (£)	Purpose of contract
Capita Resourcing Ltd	17,550		Legal advice to the STP
Carnall Farrar Ltd	5,758,361	433,110	Support for strategy, analytics, modelling and programme management. This includes support for a range of workstreams and programmes including clinical strategy, programme governance, Programme Management Office, Local Care, Hospital Care (East Kent and Stroke), Productivity, and System Transformation.
DJS Research Ltd	13,410		Commissioned as the independent agency required to collate, monitor, analyse and report on the responses received during the stroke reconfiguration consultation.
Engaging Kent CIC	15,036	62,475	Specialist research and engagement activity, including with seldom heard

Company	17/18 total (£)	18/19 total (£)	Purpose of contract
			members of the public as part of the stroke reconfiguration programme and consultation work
Ernst & Young LLP		53,016	Support for strategy, analytics, modelling and programme management for the East Kent programme
Gleeds	15,000		Quality assessment of the estates modelling for the Stroke programme
Halo Group Ltd	105,208		Support to develop and deliver programme of work on system transformation
Hood & Woolf Limited	652,445	258,248	Patient and public engagement and communications strategic support to the STP/Kent and Medway NHS and all workstreams. Includes specific expert support to plan and deliver a public consultation for stroke reconfiguration; and for pre-consultation engagement and communications support for the East Kent transformation programme.
Jacqui Siggers Limited		600	HR support to the Productivity programme
Methods Advisory Limited	580,740		Support for strategy, analytics, modelling and programme management
MGWR	13,853		Project management support for the STP programme
Mott MacDonald	71,739		Contracted to deliver the Integrated Impact Assessment for the Stroke, Vascular and East Kent programmes
Oena Windibank	5,500		Project management support to the Stroke programme
Public Engagement Agency Ltd	18,250		Development of pre-consultation engagement material for the Stroke programme
Spaghetti Weston Ltd	9,840		Film and video production
Windfield Associates	93,939		Programme Director services for the pre-consultation phase of the Kent and Medway acute stroke services transformation programme
Woodnewton Associates Ltd	9,800		Public opinion polling services

3. The original STP plan published in 2016 identified a Sustainability and Transformation funding investment of £122m in 2020/21. Kent and Medway were successful in the STP Wave 3 capital funding round and were allocated £19.5m in 2017/18. To note, the transformation funding received to date does

not take into account any provider and commissioner sustainability funding (STF, PSF and CSF).

4. Workforce projections are currently being developed as part of the workforce strategy. As such, we are unable to share any workforce projections at this point.

In terms of current figures for broad healthcare job roles (total headcount as at 31 March 2018):

- GPs: 1,045
- General Practice Nurses: 694
- Consultants: 973
- Training grade doctors: 635
- Staff grade doctors: 388
- Registered Nursing, Midwifery and Health Visiting staff: 8,684
- Qualified Therapeutic and Technical Staff: 4,242
- Qualified Ambulance Service Staff: 17 (N.B. this only relates to staff in Acute Trusts)
- Support to Clinical Staff : 9,554
- Non-Clinical Staff : 5,180

In terms of current figures for broad social care job roles (total headcount as at 31 March 2017):

- Managerial: 3,900
- Regulated professional jobs: 1,925
- Direct care jobs: 34,700
- Care Worker jobs: 25,200

5. The original STP plan published in 2016 modelled acute bed requirements in Kent and Medway based on a number of assumptions and forecasted that the system would need around 2,600 acute beds in 2020/21 after the implementation of the STP transformation programmes (see p24 in STP plan).

We do not undertake a regular stocktake of beds across the Kent and Medway system. However, NHS England publishes data on bed availability and occupancy, which can be found here:

<https://www.england.nhs.uk/statistics/statistical-work-areas/bed-availability-and-occupancy/>

6. The original STP plan published in 2016 identified a predicted total system challenge of £434m in 2020/21 in a 'do nothing' scenario. We have not updated the financial projections for the STP.

However, the current 18/19 forecast for the Kent and Medway NHS organisations is for a planned (control total) deficit of £56.1m; this includes the agreed provider and commissioner sustainability funding (PSF and CSF).