

# Part A (Required for all PCNs)

NHS Leeds CCG

Name of CCG:

Org Code (if known): 15F

Last updated: 26 November 2020

## Allocation available to the CCG under the Additional Roles Reimbursement Scheme

CCG weighted population as at January 2020: 865,698

CCG-level ARRS Allocation 2020/21: £6,173,292

## Recruitment intentions for 2020/21 through the Additional Roles Reimbursement Scheme (due by 31st October)

This part was submitted in August and PCNs are thanked for that submission.

This updated template needs to be completed and provides the means to include the Nursing Associates and Trainee Nursing Associates, and any changes agreed within systems since the 31 August submission.

This section sets out all additional roles available through the scheme in the forthcoming year. Enter the full time equivalent (FTE) number of people in each role the PCN intends to recruit in the table below, based on a 37.5 standard working week. The template splits recruitment by quarter to allow a more accurate calculation of spend against the available allocation. If the PCN anticipates the loss of someone recruited through the scheme during the year (for example, because a role is changing to be split across neighbouring PCNs), this should be entered as a negative figure. **Note that the indicative spend calculation is based on the maximum reimbursement amount for each staff role, and assumes that individuals are in place for the whole of the quarter for which they are entered into the table.**

	Recruited during 2019/20	Recruitment intentions for 2020/21				Additional FTE as at March 2021	Indicative spend per role 2020/21
		Quarter 1 April - Jun	Quarter 2 Jul - Sep	Quarter 3 Oct - Dec	Quarter 4 Jan - Mar		
Clinical pharmacists	13.89	8.48	8.73	16.05	14.00	61.15	£2,251,434
Nursing associates		0.00	0.00	2.50	3.00	5.50	£58,270
Trainee nursing associates		0.00	0.00	2.00	0.00	2.00	£25,370
Social prescribing link workers	10.92	6.80	1.90	15.60	3.90	39.12	£988,061
First contact physiotherapists		1.60	2.96	12.72	4.00	21.28	£622,391
Physician associates		0.00	0.00	4.00	4.00	8.00	£161,172
Pharmacy technicians		1.00	1.00	12.00	1.00	15.00	£283,112
Occupational therapists		0.00	2.00	4.00	6.37	12.37	£273,589
Dietitians		0.00	0.00	4.00	0.00	4.00	£107,448
Podiatrists		0.00	0.00	1.00	0.00	1.00	£26,862
Health and wellbeing coaches		1.21	2.00	6.00	5.60	14.81	£251,616
Care co-ordinators		3.13	3.65	19.00	6.00	31.78	£491,435
						<b>TOTAL:</b>	<b>216.01</b>
						<b>Amount lost to PCN:</b>	<b>£632,533</b>

## Indicative intentions for 2021/22 to 2023/24 (due by 31st October 2020)

This section is for emerging recruitment intentions (reflecting perceived demand) across all staff groups as a whole figure for each remaining year of the GP contract deal. CCGs will share this information to support demand and supply modelling at local, system, regional and national level. Further detail for each role is set out on the 'Supporting Information' tab.

	2020/21	2021/22	2022/23	2023/24	Position as at March 2024
Clinical pharmacists	61.15	13.70	13.50	11.00	99.35
Nursing associates	5.50	8.00	9.00	21.00	43.50
Trainee nursing associates	2.00	8.00	6.00	6.00	22.00
Social prescribing link workers	39.12	7.20	6.50	6.50	59.32
First contact physiotherapists	21.28	4.00	7.00	7.00	39.28
Physician associates	8.00	4.60	4.00	6.00	22.60
Pharmacy technicians	15.00	9.00	13.00	4.00	41.00
Paramedics	-	18.10	9.50	7.50	35.10
Occupational therapists	12.37	4.00	10.30	11.20	37.87
Dietitians	4.00	2.00	4.00	8.50	18.50
Podiatrists	1.00	0.00	3.00	5.00	9.00
Health and wellbeing coaches	14.81	8.00	10.00	8.75	41.56
Care co-ordinators	31.78	9.00	10.00	7.50	58.28
Mental health practitioners	-	12.50	11.00	10.00	33.50
					<b>Indicative total recruitment as at end March 2024:</b>
					<b>560.86</b>

**Additional comments** (please ensure you do not include any personally identifiable information in this section).

**Requests for support to progress recruitment activity** (e.g. advertising posts, supporting recruitment activity, brokering recruitment opportunities with neighbouring PCNs):