

LONDON AMBULANCE SERVICE NHS TRUST

2006/07 Workforce Plan

A&E Operations

Staff group

Team leaders

	FEB	MAR	APRIL	MAY	JUNE	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
Establishment	175	175	175	175	175	175	175	175	175	175	175	175	175	175
Actual in post	151	150	162	162	175	175	175	175	175	175	175	175	175	175
Actual variances	24	26	13	13	0	0	0	0	0	0	0	0	0	0

Notes : 1. Recruitment to establishment to drive improved clinical audit and supervision

Paramedics

Establishment	804	804	804	804	804	804	804	804	804	804	804	804	815	815
Actual in post	775	772	775	772	758	769	793	788	784	796	791	803	814	811
Actual variances	29	32	29	32	46	34	11	15	20	8	12	1	0	4

Notes : 1. Additional in-post includes promoted EMT3/4 (79) and University graduates (41)
2. Departures include wastage (29), Teal Leader & ECP promotion (35) and CTA (17)

EMT4/3

Establishment	1456	1456	1505	1505	1505	1505	1505	1505	1505	1505	1505	1505	1494	1494
Actual in post	1358	1376	1403	1442	1451	1441	1453	1505	1499	1505	1499	1498	1494	1493
Actual variances	98	80	102	63	54	64	52	0	6	0	6	7	0	1

Notes : 1. Additional in post includes trainees (210) and University (65)
2. Departures include wastage (72) and paramedic promotions (79)
3. From April 2006 onwards budgeted establishment includes AfC working week

Total

Establishment	2435	2435	2484	2484	2484	2484	2484	2484	2484	2484	2484	2484	2484	2484
Actual in post	2284	2298	2340	2376	2384	2385	2421	2468	2458	2476	2465	2476	2483	2479
Actual variances	151	138	144	108	100	98	63	15	26	8	18	8	0	5

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Urgent Care Service

Staff group	FEB	MAR	APRIL	MAY	JUNE	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
ECPs														
Establishment	56	56	56	56	56	56	56	56	56	56	56	56	56	56
Actual in post	59	59	69	69	69	69	69	69	69	69	69	69	69	69
Actual variances	(3)	(3)	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(13)

- Notes :
- Increase reflects schemes already in place
 - Over establishment reflects original unfunded ECP's

UCS Crew Staff

Establishment	136	136	167	167	167	152	152	152	152	152	152	152	152	152
Actual in post	105	104	134	133	132	131	130	129	128	127	126	125	124	123
Actual variances	31	32	33	34	35	21	22	23	24	25	26	27	28	29

- Notes :
- ORH study on optimal mix of UCS crew staff not yet complete
 - Part of the planned establishment used to increase CTA establishment

UOC Staff

Establishment	31	31	31	31	31	31	31	31	31	31	31	31	31	31
Actual in post	37	37	37	37	37	37	37	37	37	37	37	37	37	37
Actual variances	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)	(6)

- Notes :
- ORH study on optimal mix of UCS control staff not yet complete

CTA

Establishment	35	35	35	35	35	50	50	50	50	50	50	50	50	50
Actual in post	33	33	33	33	33	35	37	39	41	43	45	47	49	50
Actual variances	2	2	2	2	2	15	13	11	9	7	5	3	1	0

- Notes :
- Establishment and in-post numbers increased as part of UCS strategic development

Total

Establishment	258	258	289	289	289	289	289	289	289	289	289	289	289	289
Actual in post	233	232	273	272	271	272	273	274	275	276	277	278	279	279
Actual variances	25	26	16	17	18	17	16	15	14	13	12	11	10	10

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Emergency Operations Centre

Staff group	FEB	MAR	APRIL	MAY	JUNE	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR
Sector Controller	40	40	40	40	40	40	40	40	40	40	40	40	40	40
Establishment	40	40	40	40	40	40	40	40	40	40	40	40	40	40
Actual in post	38	37	37	36	36	35	35	34	34	33	33	32	32	31
Actual variances	2	3	3	4	4	5	5	6	6	7	7	8	8	9

EMD 3/4	153	153	153	153	153	153	153	153	153	153	153	153	153	153
Establishment	153	153	153	153	153	153	153	153	153	153	153	153	153	153
Actual in post	116	115	114	113	112	111	110	109	108	107	106	105	104	103
Actual variances	37	38	39	40	41	42	43	44	45	46	47	48	49	50

EMD 1/2	134	134	134	134	134	134	134	134	134	134	134	134	134	134
Establishment	134	134	134	134	134	134	134	134	134	134	134	134	134	134
Actual in post	159	169	167	177	175	173	171	181	179	189	187	185	195	193
Actual variances	(25)	(35)	(33)	(43)	(41)	(39)	(37)	(47)	(45)	(55)	(53)	(51)	(61)	(59)

Total	327	327	327	327	327	327	327	327	327	327	327	327	327	327
Establishment	327	327	327	327	327	327	327	327	327	327	327	327	327	327
Actual in post	313	321	318	326	323	319	316	324	321	329	326	322	331	327
Actual variances	14	6	9	1	4	8	11	3	6	(2)	1	5	(4)	0