

Workforce planning in health

Matthew Kershaw

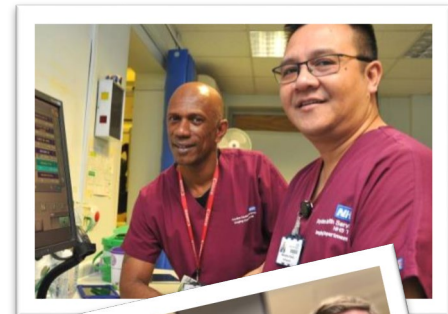


The national context

‘The People Plan’

The interim people plan for the NHS has been developed to tackle the range of workforce challenges in the NHS with a particular focus on the actions for this year

- **Workforce supply is acknowledged as the biggest challenge facing the NHS but it is also clear that the quality of staff experience must be improved or those extra people will not stay, or come at all.**
- **5 key themes**
 - **Making the NHS the best place to work**
 - **Improving NHS leadership culture**
 - **Addressing workforce shortages**
 - **Delivering 21st century care**
 - **Developing a new operating model for workforce**



Staff numbers at the Trust



Budget WTE & Actual WTE					
Directorate	Budget WTE	Actual WTE	Vacant WTE	Incoming	% of Total Vacancies
199 Adult Integrated Care	1,609.35	1,271.51	337.84	74.62	50%
199 Corporate Services	556.87	492.34	64.53	22.28	9%
199 Integrated Women Children & Sexual Health	778.46	661.53	116.93	49.95	17%
199 Surgery Cancer & Clinical Support	1,097.58	934.65	162.93	67.13	24%
199 Croydon Health Services NHS Trust	4,042.26	3,360.02	682.24	213.98	

Staff Group	Budget WTE	Actual WTE	Vacant WTE	Incoming	% of Total Vacancies
Add Prof Scientific and Technic	119.55	116.62	2.93	5.82	0%
Additional Clinical Services	621.15	548.02	73.13	11.71	11%
Administrative and Clerical	880.49	783.10	97.39	33.76	14%
Allied Health Professionals	276.16	232.47	43.69	15.98	6%
Estates and Ancillary	141.57	131.75	9.82	2.00	1%
Healthcare Scientists	32.06	28.26	3.80	4.80	1%
Medical and Dental	565.84	467.49	98.35	63.05	14%
Nursing and Midwifery Registered	1,405.44	1,052.31	353.13	76.86	52%

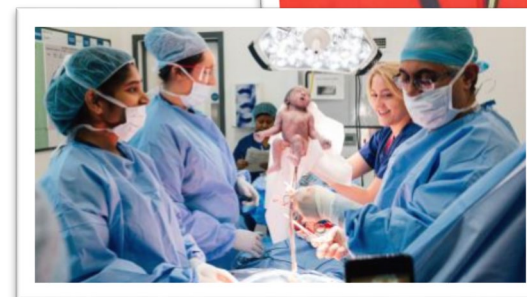
Workforce performance indicators

Workforce Performance Report 2019 / 20								
Croydon Health Services NHS Trust - Month 6								

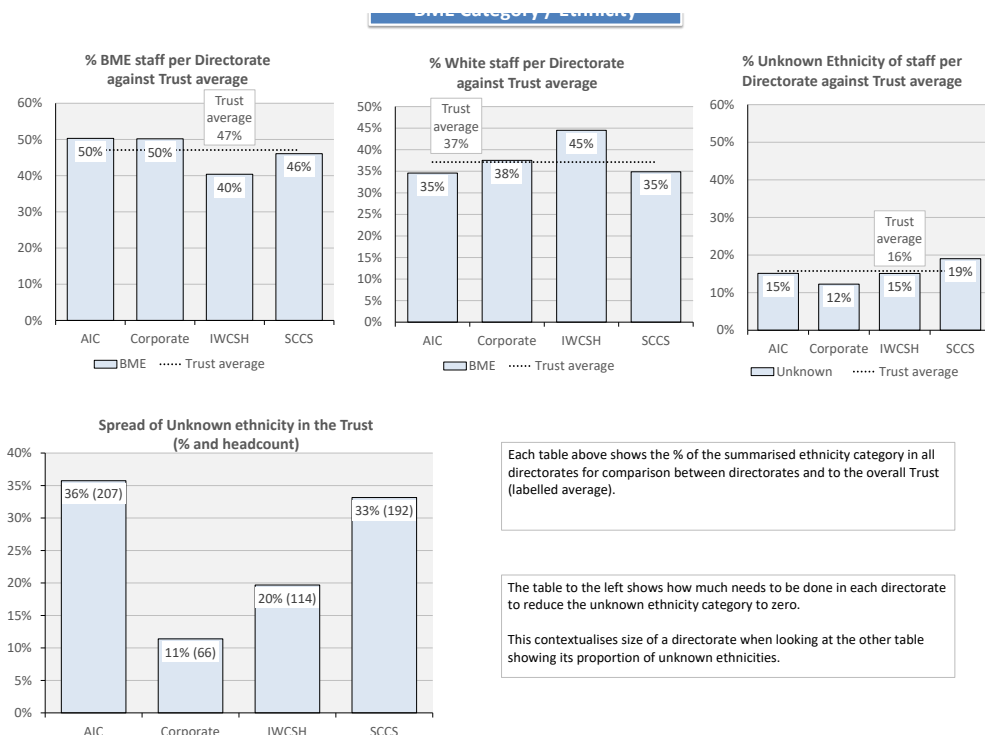
Directorate	Vacancy Rate	Turnover (in Month)	Turnover (YTD)	Stability Rate	Sickness (in Month)	Sickness (YTD)	Core Skills	Appraisal
	14%	0.88%	5.28%	88%	3.50%	3.50%	90%	95%
199 Adult Integrated Care	20.99%	2.46%	8.69%	84.5%	3.57%	3.88%	86%	74%
199 Corporate Services	11.59%	2.21%	7.59%	86.5%	4.13%	3.35%	94%	76%
199 Integrated Women Children & Sexual Health	15.02%	1.52%	7.92%	84.4%	3.51%	3.57%	89%	92%
199 Surgery Cancer & Clinical Support	14.84%	1.23%	7.99%	87.3%	4.17%	3.87%	83%	84%
199 Croydon Health Services NHS Trust	16.88%	1.89%	8.17%	85.5%	3.81%	3.74%	87%	80%

Staff Group	Vacancy Rate	Turnover (in Month)	Turnover (YTD)	Stability Rate	Sickness (in Month)	Sickness (YTD)	Core Skills	Appraisal
	14%	0.88%	5.28%	88%	3.50%	3.50%	90%	95%
Add Prof Scientific and Technic	2.45%	3.44%	10.37%	87.7%	3.67%	4.09%	87%	83%
Additional Clinical Services	11.77%	2.07%	5.82%	89.2%	5.81%	5.26%	82%	75%
Administrative and Clerical	11.06%	1.40%	9.03%	84.4%	3.80%	4.05%	93%	76%
Allied Health Professionals	15.82%	1.68%	9.02%	80.7%	2.29%	2.30%	91%	83%
Estates and Ancillary	6.94%	1.51%	3.94%	92.5%	7.08%	6.12%	95%	82%
Healthcare Scientists	11.85%	3.49%	10.75%	83.3%	2.47%	4.12%	86%	82%
Medical and Dental	17.38%	1.96%	9.72%	85.0%	1.21%	0.78%	72%	84%
Nursing and Midwifery Registered	25.13%	2.03%	8.39%	84.7%	3.86%	3.96%	87%	85%

The summary tables above show each of the key performance metrics in the Workforce Performance Report (WPR) split by directorate, staff



Ethnic profile of the Trust



Our workforce challenges @ Croydon

Strengths	Weaknesses
<p>Executive teams' leadership and commitment</p> <p>Growing numbers of staff keen to get involved and improve things</p> <p>Growing numbers of staff who are passionate about patient care and key patient interventions</p> <p>Depth and diversity of experience</p> <p>Continue to recruit high calibre staff set against the historical reputation of the Trust</p>	<p>Clinical leadership needs development</p> <p>Resource constraints</p> <p>Held back by history/experience</p> <p>Not all staff positively promoting the Trust</p> <p>Lack of reliable/available Information Technology</p> <p>Communications</p> <p>Stability index</p> <p>Lack of management accountability and responsibility</p>
Opportunities	Threats
<p>Patient choice and treating patients as our customers</p> <p>Develop business skill/acumen</p> <p>Increase further staff engagement and job satisfaction</p> <p>Contribute to reducing cost through service improvement</p> <p>Recruit the right people based on attitudes/values as well as qualification and experience</p> <p>Retain high performers</p> <p>Improved cost utilization of roles/bands</p> <p>Learning culture/learning organisation</p>	<p>Other organisations being employer of choice</p> <p>Inflexibility of terms and conditions of employment</p> <p>Increasing raft and complexity of employment legislation</p> <p>Negative media publicity</p> <p>Reduction in doctor in training posts</p> <p>Financial challenges of the NHS</p> <p>Decommissioning of services</p>

Our workforce challenges @ Croydon

Securing an adequate supply of new staff to meet current vacancies and the rapid expansion required in some parts of health and social care workforce.

- **Understanding our workforce needs**- we have had limited data and structure for workforce planning activities and a better understanding of our workforce demographics and skills mix is required for effective workforce planning and service redesign
- **Diversity and Equality** - We are not yet representative of the community we serve and have issues raised through Workplace Race Equality that we need to urgently address.
- **High staff turnover** with difficulty retaining newly qualified nurses, paramedics and doctors; coupled with an aging workforce, particularly GPs doctors and nurses.

Our workforce challenges @ Croydon

The cost of living in London with people choosing to leave Croydon/South West London to move to less expensive areas due to rising travel costs, accommodation and inflation.

- The impact of Brexit – i.e. uncertainty for EU staff, with the ongoing rights and status of EEA staff currently working in the health and social care sector unclear, as well as how we will be able to recruit staff from the EEA in the future.
- Providing better care and more flexibility for our people including supporting their health and wellbeing

Supporting our staff

- **Care for our staff:** supporting their health and wellbeing and a healthy work life balance; eradicating behaviours that discriminate, harass or intimidate our staff
- **Have safe staffing levels:** through effective workforce planning and recruitment processes; and looking to the future so that we have a workforce fit for the future.
- **Make the best use of our scarce resources:** collaborating where it is right to do so (Hospital bank and other collaborative projects including a Recruitment Hub, overseas recruitment
- **Support our staff to develop:** Sharing best practice and putting in place shared development and talent management schemes so that our staff can continually learn and do their very best

Supporting our staff

- **Involve our staff in what we do:** engaging our staff who know our services and patients best, to help us transform and improve the way we work.
- **Recognize the work and commitment of our staff:** through reward and recognition programmes that mirror best practice
- **Have the very best employment practices in place:** harmonising workforce and OD processes across South West London

2. Supporting our staff



Making the most of #TeamCroydon?

Improving our care for staff will in turn improve our care for Croydon

- Thirst Responder visits to wards, clinics and departments offering sweet treats and refreshments
- Croydon Stars staff recognition awards
- Peer to peer thank you cards for those living our values
- Free 'Leadership Bytes' training for all staff



Using technology to bring people together

New app: 2,000 staff signed up receive regular updates, share good news and practices

Social media: To spread the word and celebrate the achievements our staff. 170,000 views in Aug – more than quadrupled in just three months

New staff equality networks

Four support network forums for our BAME and LGBT+ staff, as well as those with disabilities and religious beliefs

Nearly half of our workforce comes from black and minority ethnic groups – that's more than double the 20% of BME staff across health service nationally



- BAME representation on all interview panels
- Reverse mentorship where staff mentor senior leaders
- Breaking down cultural barriers, share experiences and increase understanding

2. Supporting our staff

Rewarding innovation through CQI support and My Improvement Fund



Croydon Quality Improvement
Empowering staff to innovate, inspire and improve



More than 70 staff-led ideas to improve our care for Croydon and support for staff

60 staff trained to become PDSA Quality Improvement Practitioners

Ambition to become a 'system-wide' improvement tool to collectively improve our care and support for the borough.



Croydon Health Services
NHS Trust



Using Charitable Funds to improve experience for our patients, local people and staff

Open to all staff – regardless of role or rank. Successful applicants so far:

- New 'care cards' to support lone workers and increase consistency in our care assessments for people at home.
- Health Visitors celebration to support new way of working
- New artwork to brighten up sexual health clinic for clients and staff



Croydon Health Services
NHS Trust

 CroydonHealthServices

 @CroydonHealth

www.croydonhealthservices.nhs.uk

Excellent care for all

Home | Community | Hospital

Professional
Compassionate
Respectful
Safe