

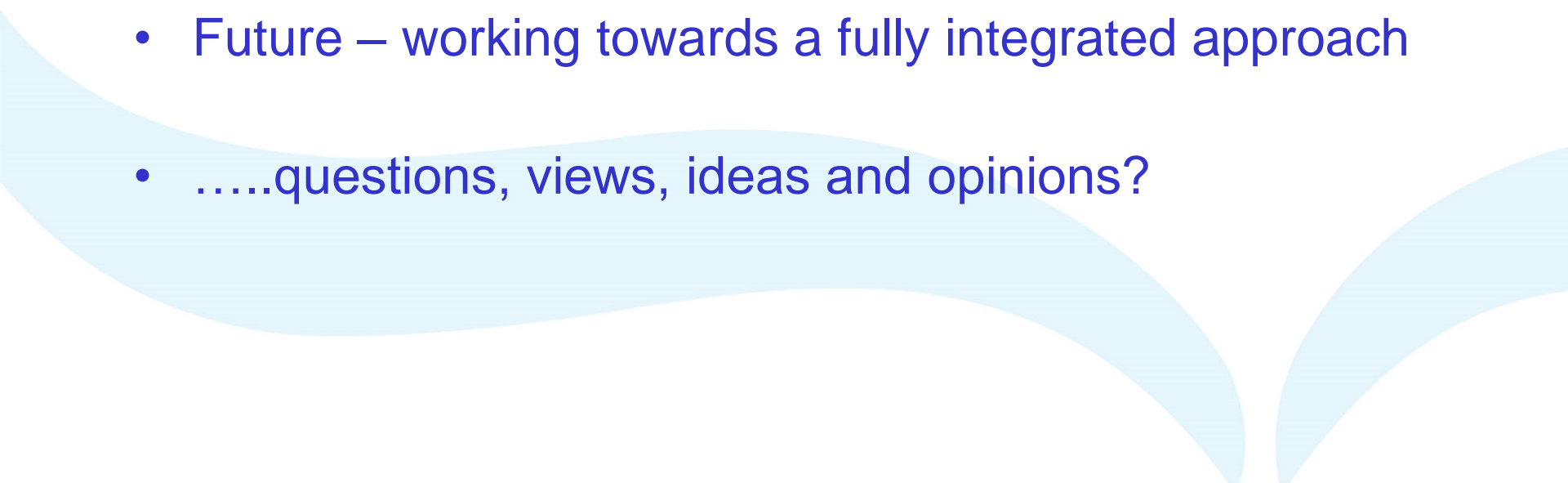
Realigning and realising healthcare workforce planning in Scotland

Strategic Workforce Planning Conference
Dublin, 20 February 2019



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Scottish Government

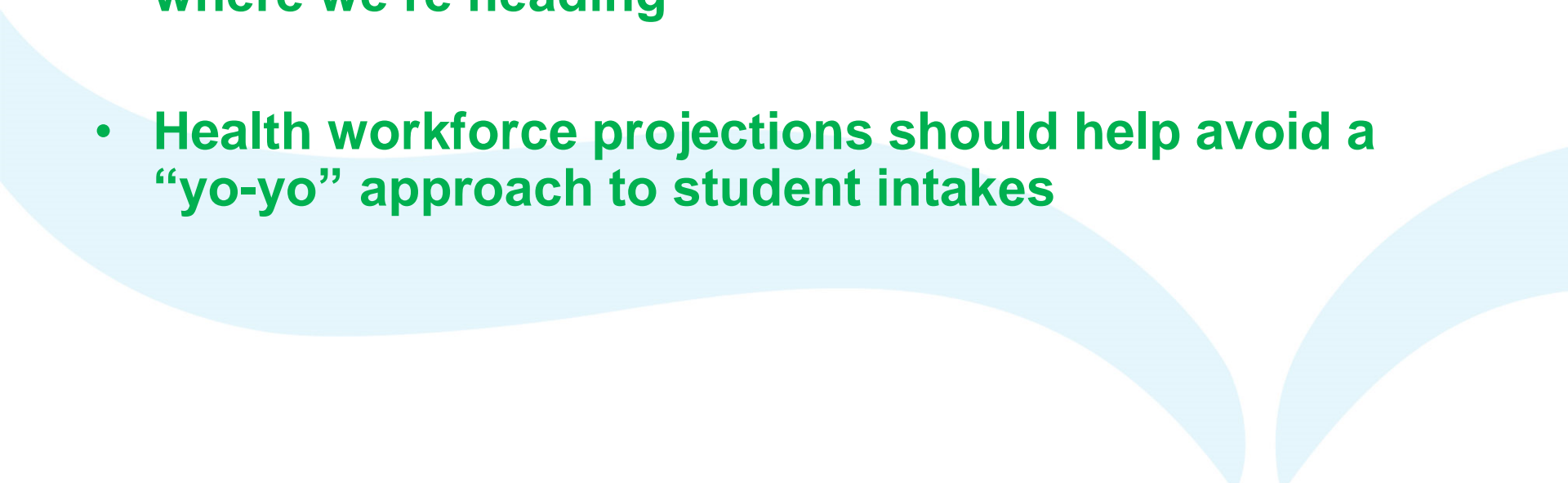
Outline

- Some Scottish (and wider) context
 - Past – moving in the right direction
 - Present – improving workforce planning – nationally, regionally, locally the wider landscape
 - Future – working towards a fully integrated approach
 -questions, views, ideas and opinions?
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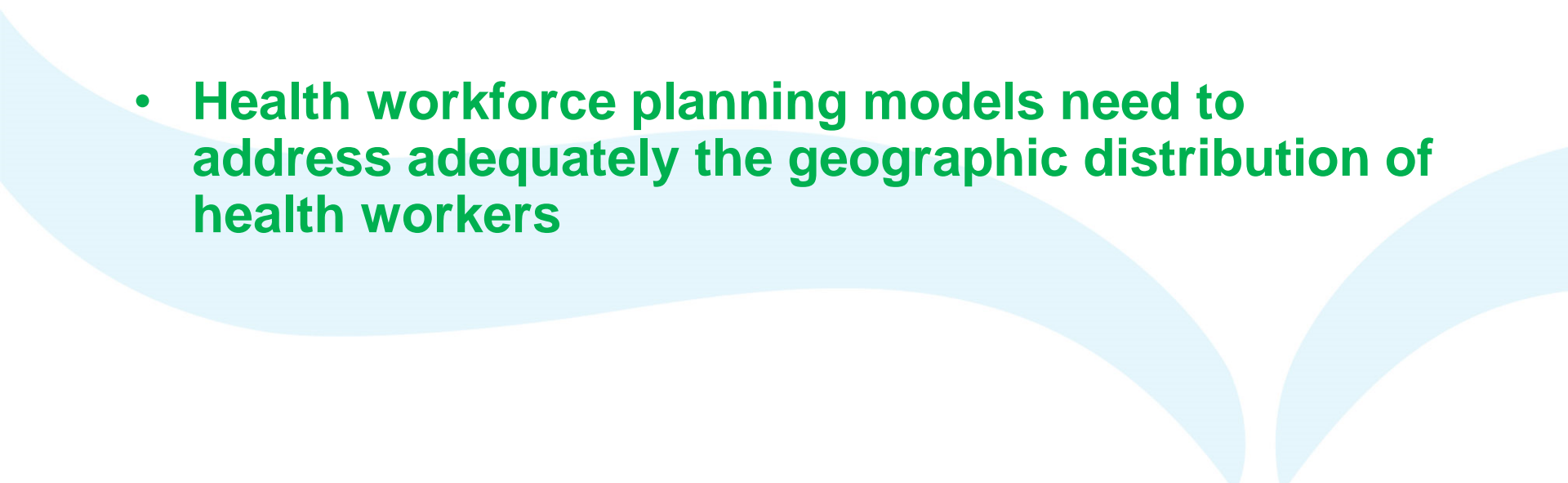
What is workforce planning?

- **Designing** the future workforce.
 - **Developing** the future workforce.
 - **Delivering** the future workforce.
- 

OECD Review of health workforce planning (18 countries, 26 models): 1

- **Health workforce planning is not an exact science and needs regular updating**
 - **Need to know first where we are before we can know where we're heading**
 - **Health workforce projections should help avoid a “yo-yo” approach to student intakes**
- 

OECD Review: 2

- **Supply-side improvements need to focus more on retirement patterns**
 - **Need to move from uni-professional to multi-professional health workforce planning**
 - **Health workforce planning models need to address adequately the geographic distribution of health workers**
- 

NHS in Scotland

Key figures...

£13bn

annual budget

43% of the Scottish budget as a whole

£2,444 for every man, woman and child in Scotland spent on the NHS

Everyone in Scotland

will use a service provided or funded by the NHS at some time in their lives

Audit Scotland



Scotland's health and social care....

.....structures...

- 22 NHS Boards
- 32 Local Authorities
- 31 Integration Joint Boards
- Developing regional structures – North, West, East of Scotland
- Primary Care – GP practices – independent contractors – though some employed by NHS
- Social Care – wide variety of organisations across statutory, indep. and voluntary sectors



..... and challenges

- Long term conditions
- Increasing demand
- Large H&SC workforces
- Recruitment and retention
- Integrating services
- NHS single employer
- Clinical priorities



The current workforce in Scotland

	%	Headcount
NHS	6.3%	163,000 headcount
Social Care	7.7%	201,000 headcount
Police and Fire	1.1%	28,000 headcount
Education	2.5%	64,000 headcount
Civil Service	1.6%	42,000 headcount
Other Public Bodies	1.0%	25,000 headcount
All the above	20%	523,000 headcount

The future workforce



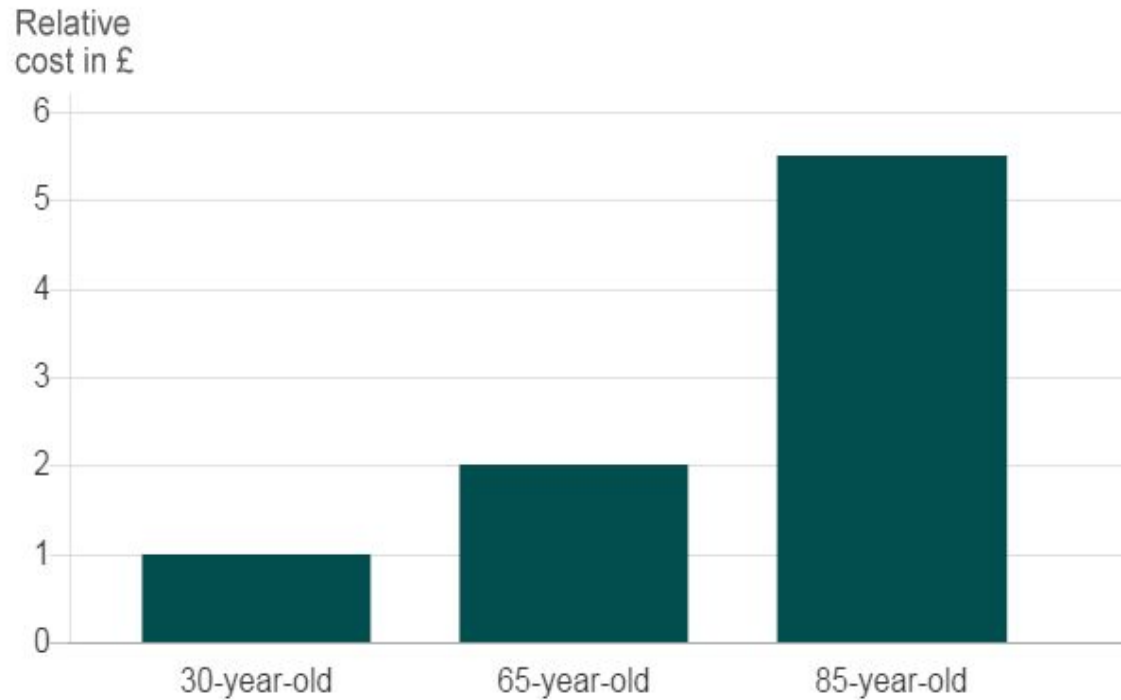
Our ageing population and demand for services



The cost of caring for older people

Comparing NHS spending on people by age

Spending for patients increases as they get older



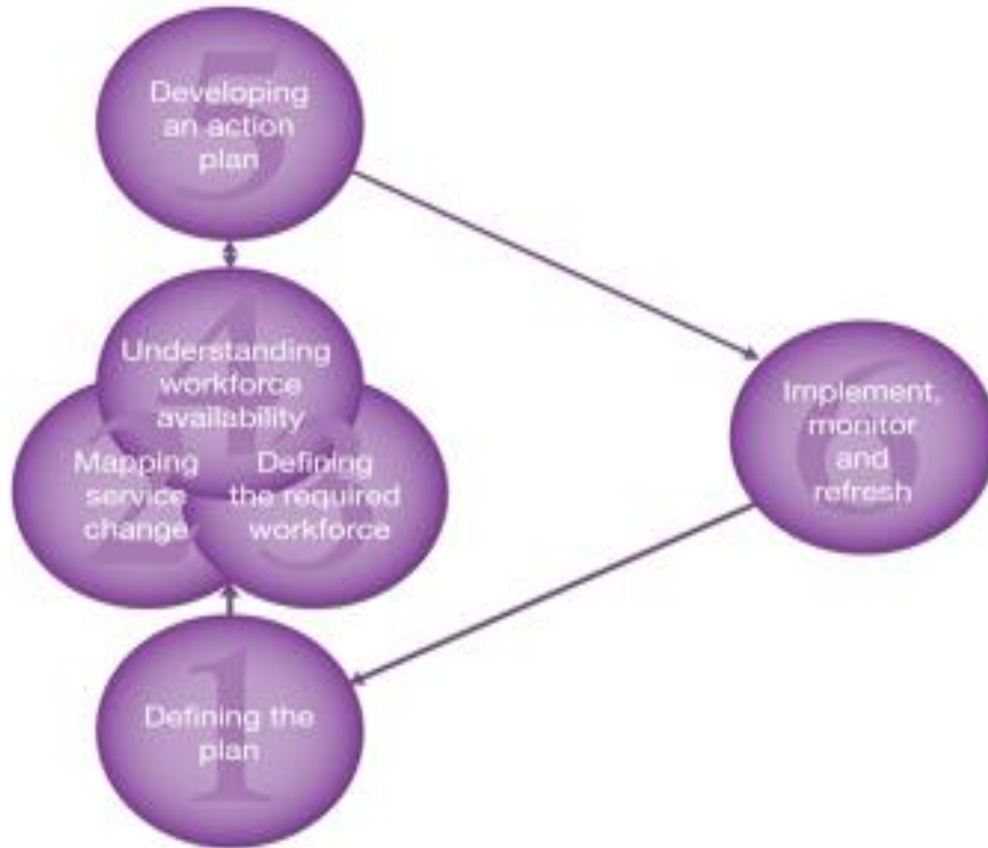
Source: IFS

BBC

How are we getting the numbers we need?

- NHS Scotland has grown by ~5,000 WTE in the past 5 years and continues to grow
- Between 2015-16 and 2020-21 the Scottish Government will have increased the annual intake of medical places in Scottish universities from 848 to 1,038 (22%),
- 2,600 additional nursing and midwifery training places are being created over this parliament as part of a wider package of measures to accelerate the supply of newly qualified nurses and midwives
- On 9 October 2018, the Scottish Government announced its intention to increase student bursaries for nursing and midwifery students to £10,000 in 2020-21 up from up from £6,578.
- NHS Scotland have made valuable use of the existing exemptions for Doctors and Nurses to the Tier 2 cap, investing £4m in international recruitment.
- On 06 October 2018, the Cabinet Secretary for Health and Sport formally approved the creation of an NHS Scotland International Recruitment Unit.
- Etc.....

6 Step Methodology

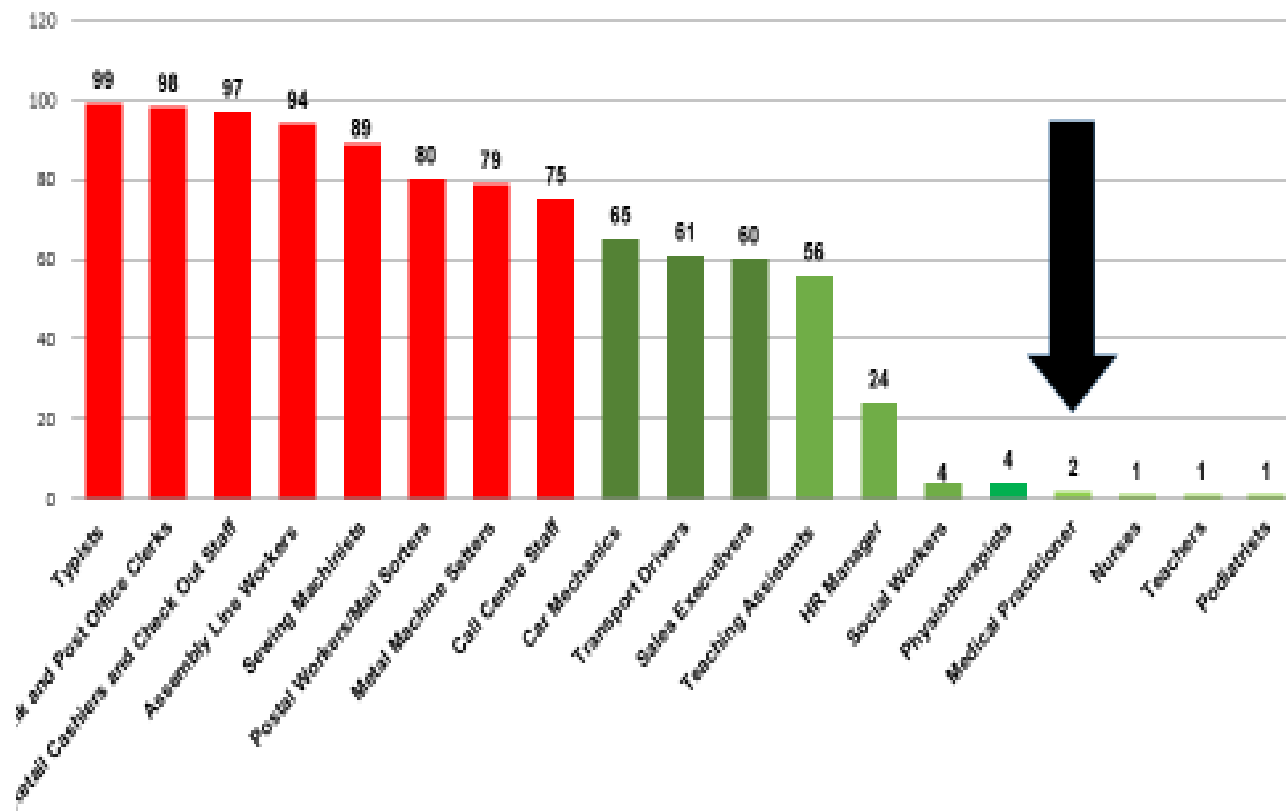


Challenges persist.....

Total Workforce	Specialty	Total vacancies	Vacancy rate (%)	Vacant 6 months or more
364.2	Clinical radiology	43.2	11.9	40.2
348.9	General psychiatry	41.3	11.8	25.5
313.0	General Surgery	29.1	9.3	5.5
201	Geriatric Medicine	18	9	6
125.7	Histopathology	14	11.1	10
122.6	Gastroenterology	14.6	11.9	9.6
76.8	Old age psychiatry	11.7	15.2	8.3
88.3	Urology	8.0	9.1	5.7
49.0	Forensic psychiatry	6.8	13.9	3
31.8	Oral & maxillofacial surgery	5	15.7	4
39.5	Palliative medicine	4.7	11.9	1.7
95.1	Oncology	4.0	4.2	2.1
9.9	Vascular surgery	4	40.4	2
8.1	Oral medicine	1.5	18.5	1.5

Careers in the future

% Probability of Job being Automated in the next 20 Years
(Source - Oxford University/Deloitte)



So far, so good...

- Statutory duty on NHS Boards to workforce plan
- Good statistical base - quarterly data, nationally published
- Some analysis done locally (and regionally)
- A national process in place for medical/dental/nursing student intakes
- An accepted 6-step workforce planning methodology

However - there are some challenges.....

Pressure to respond....

- Media – today's crisis is.....
- Audit/Parliamentary scrutiny
- Develop objective evidence base
- Develop better intel on demand
- Challenges of integration
- Numbers-based planning: 1,000 new Paramedics, 500 more Health Visitors etc
- Ensuring processes (projections, monitoring plans) are fit for purpose
- Organisational pressures
- Different and (conflicting) views and practices

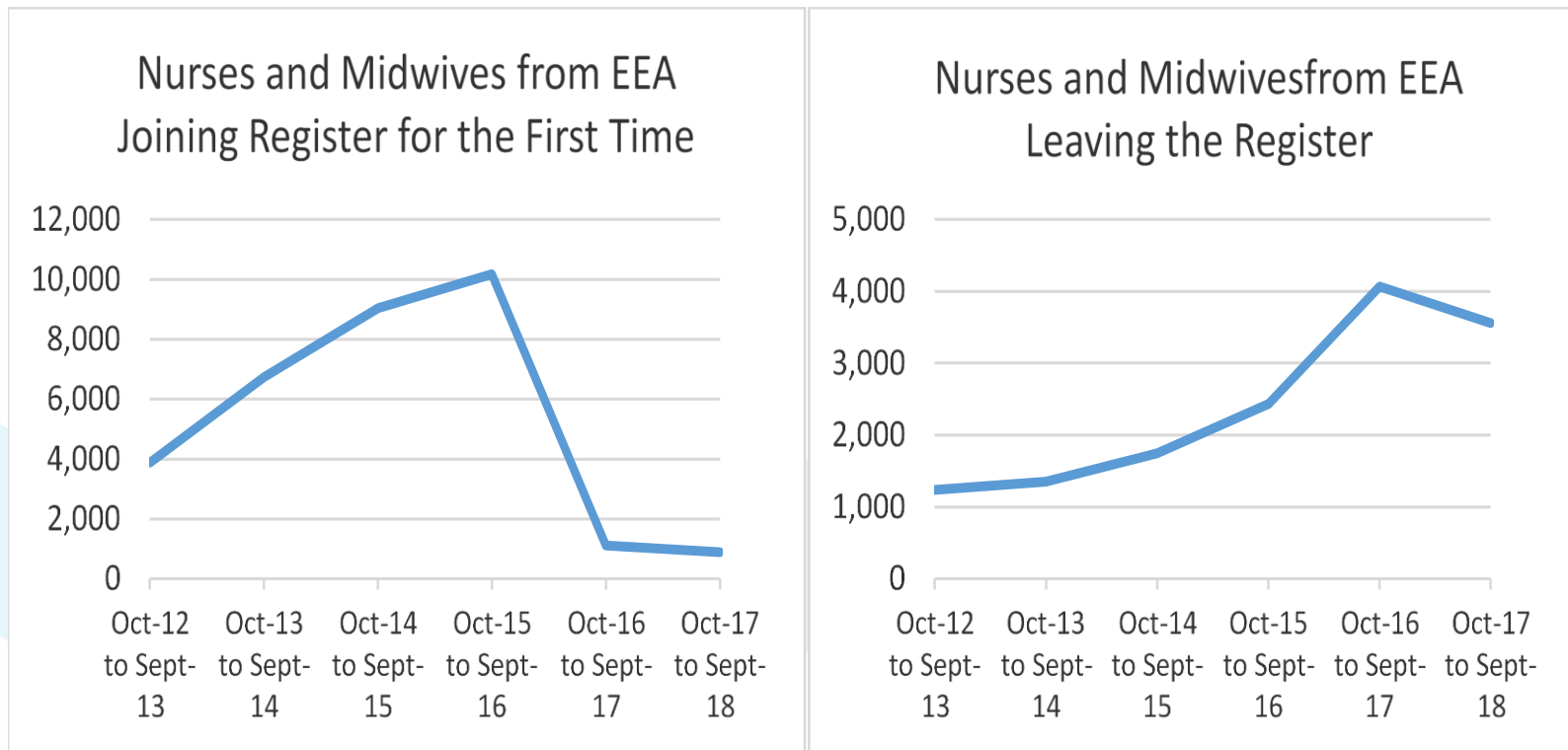


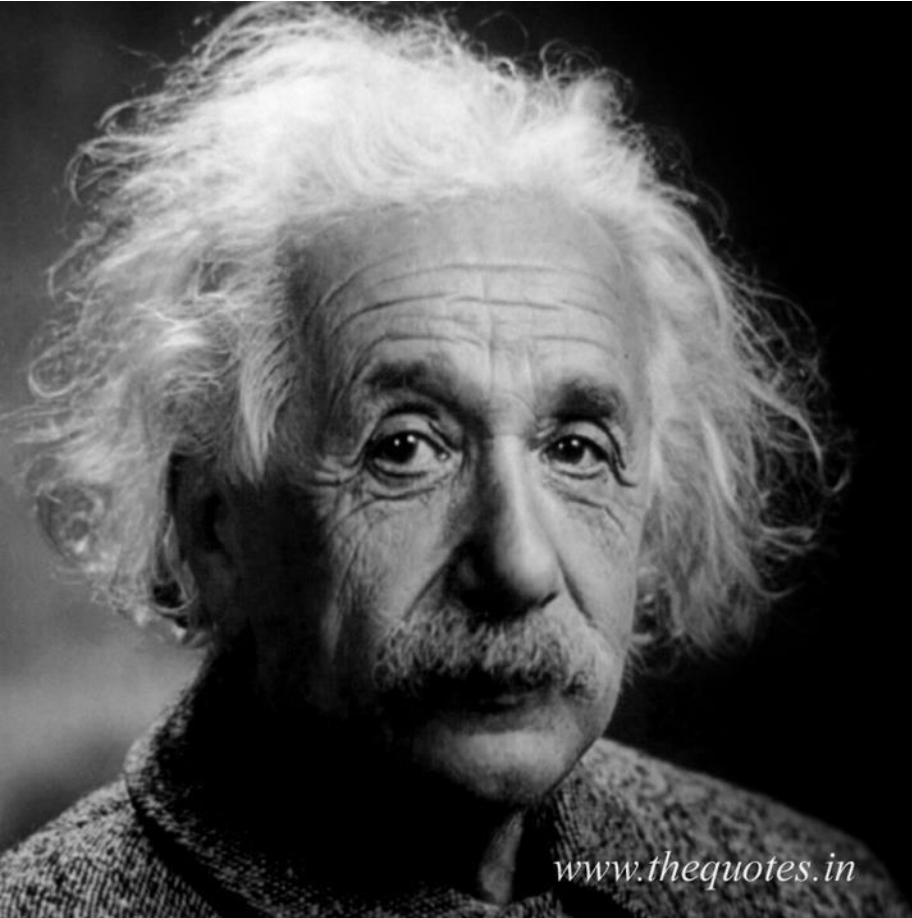
Brexit...



...and its impact...

. Nurses and Midwives Joining and Leaving the NMC Register





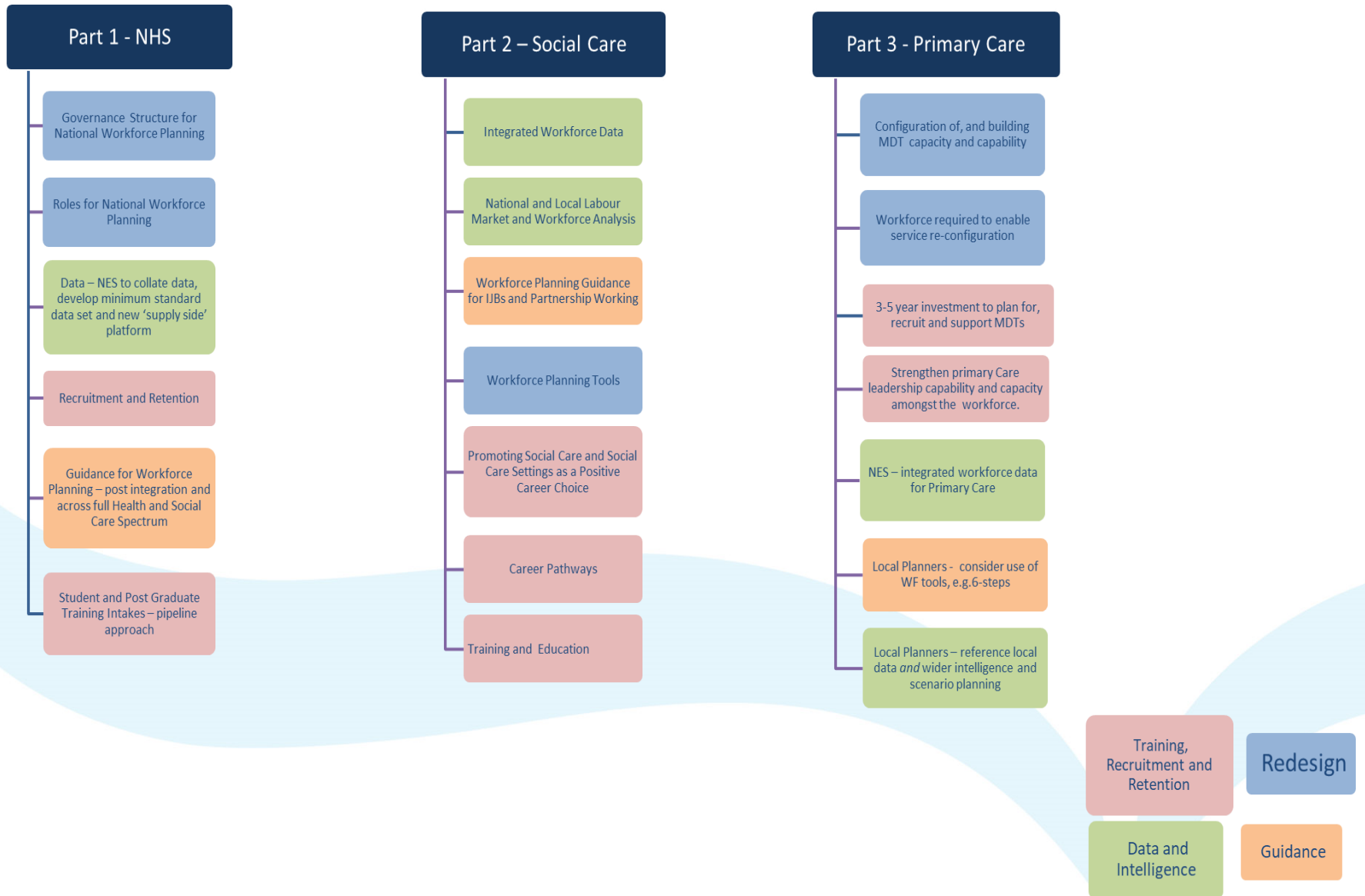
Insanity: doing the same thing
over and over again and expecting
different results.

Albert Einstein

www.thequotes.in



National Health & Social Care Workforce Plan



National Health and Social Care Workforce Planning Programme: Themes and Projects

National Health and Social Care Integrated Workforce Plan

Guidance

- Product - Guidance document for workforce planners in Health Boards and Integrated Joint Boards (IJBs).

Data and Intelligence

- Product - populated data platform with scenario planning capability.
- Product - Social Care Labour Market Workforce Analysis Report.

Redesign

- Product/s tbc - workforce planning tools / methodologies.
- Product/s tbc - develop Multidisciplinary Team capacity and capability.

Training, Recruitment, Retention

- Product - Marketing Campaign.
- Product/s tbc – student and postgraduate intake: develop pipeline approach.
- Product - Report assessing potential to extend Controlled Student Intake Process.
- Product - online resource to support social care career pathways.
- Product - Framework for Practice in Social Work and Framework for Practice in Social Care.
- Product – Investment Plan to recruit and support Multidisciplinary Teams.
- Product tbc – Primary Care Leadership.

Integrated Workforce Plan – early 2019

We are working on an integrated Plan which sets out the planning environment around the health and social care workforce, and how these challenges are being met.

Highlights likely effects on the workforce of increases in demand, and of changes in the nature of demand over time – across the following areas:

- EU Exit
- Building capacity round changing demand
- Primary Care
- Social services
- Children's services
- Mental health
- Youth employment
- Digital and Technology Enabled Care

SOURCE SYSTEMS

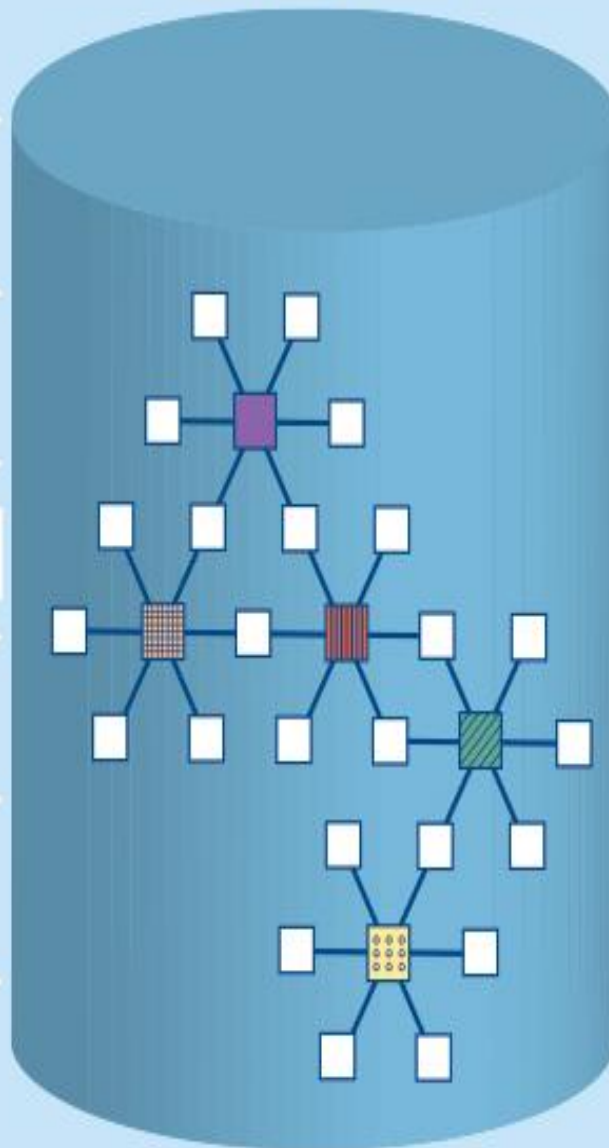


In excess of
200 data sources
and growing

Staging
Area

Transform
& load

DATA WAREHOUSE



INTELLIGENCE

Trend
analysis

Predictive
modelling

Outcomes
analysis

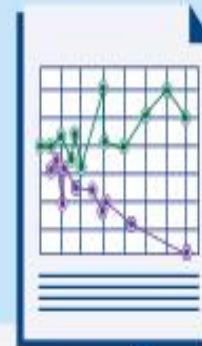
Visualisation

What if
modelling

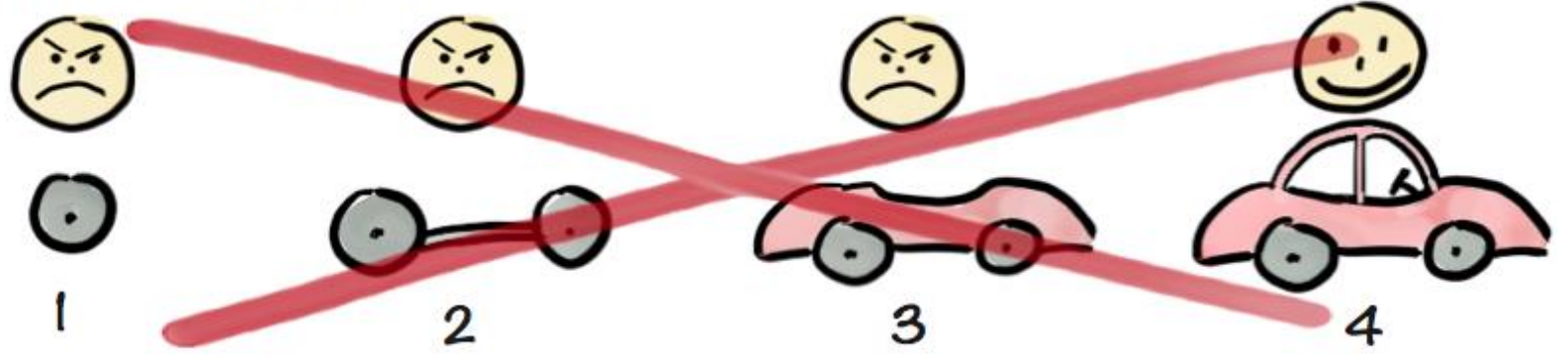
Data
mining

Ad hoc
reporting

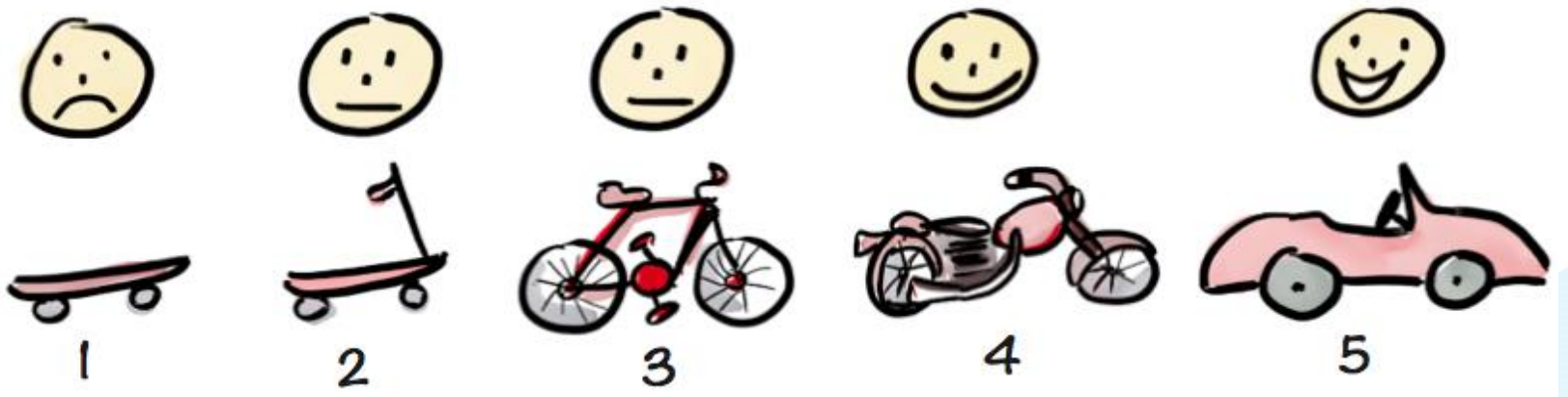
Dashboards
& scorecards



Not like this....



Like this!



Integrated Workforce Plan – early 2019

Workforce Responses to Changing Demand

Plan will set out a range of possible workforce scenarios covering key staffing groups across health and social care.

- - Medical Workforce (Radiology)
- - Nursing and Midwifery Workforce
- - District Nursing
- - Care Home Nursing
- - Social Worker Mental Health Officers (MHOs)
- - Social Care scenarios (Home Care)
- - Dental Workforce
- - Allied Health Professionals
 - - MSK Physiotherapists
 - - Radiography
 - - Paramedics
- - Healthcare Science - Cardiac Physiology
- - General Practice
- - Pharmacy

Scenarios

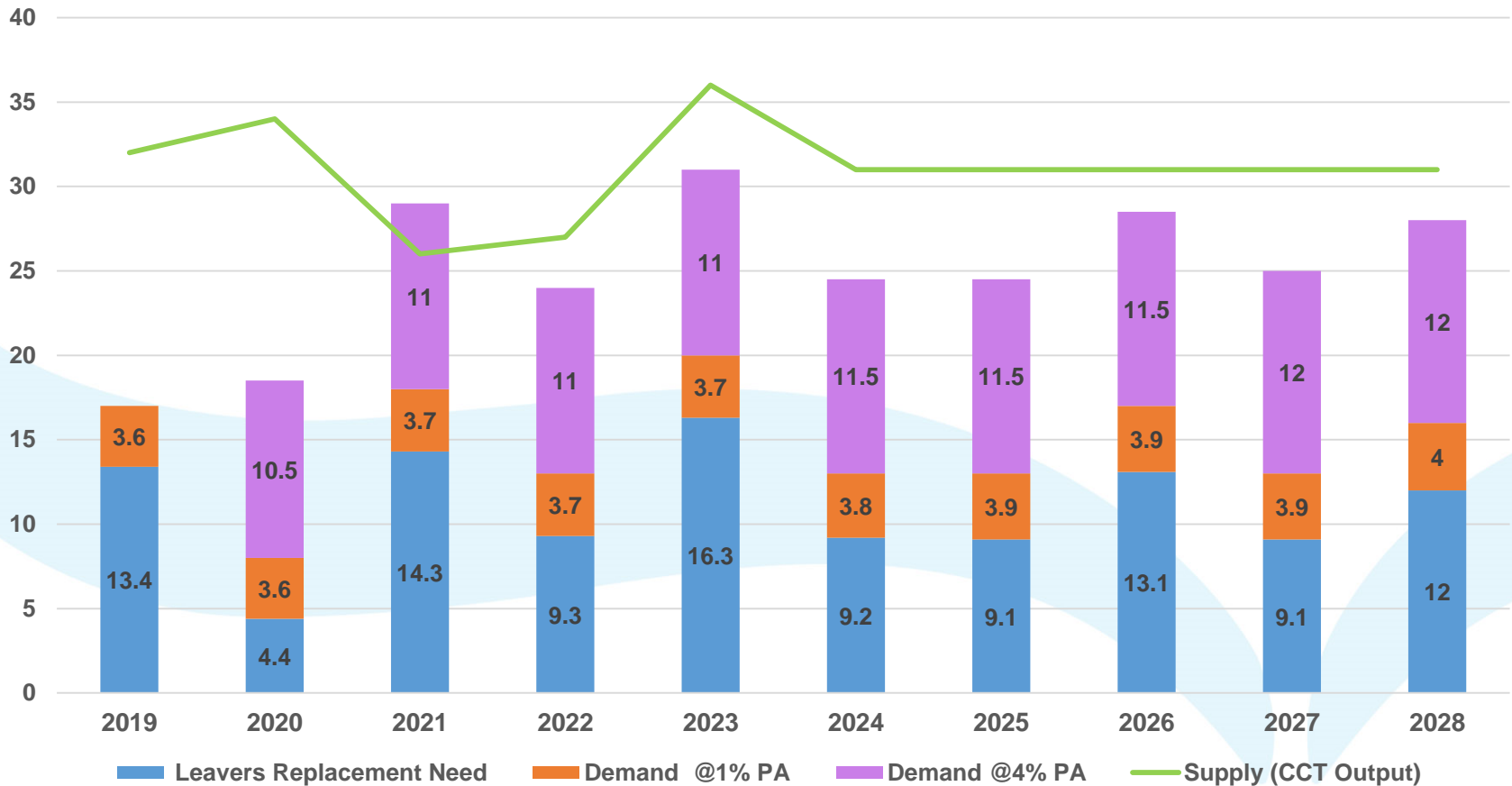
Developing thinking around two main types:

- Type 1
 - where we have both demand and supply level data available
- Type 2
 - where we have only baseline workforce data and make assumptions on future levels of demand

Assumptions – Type 1

Clinical Radiology

Projected WTE Consultant Workforce Requirement 2019-2028
(Leavers Replacement plus Growth Scenarios vs CCT Output)



Assumptions – Type 2

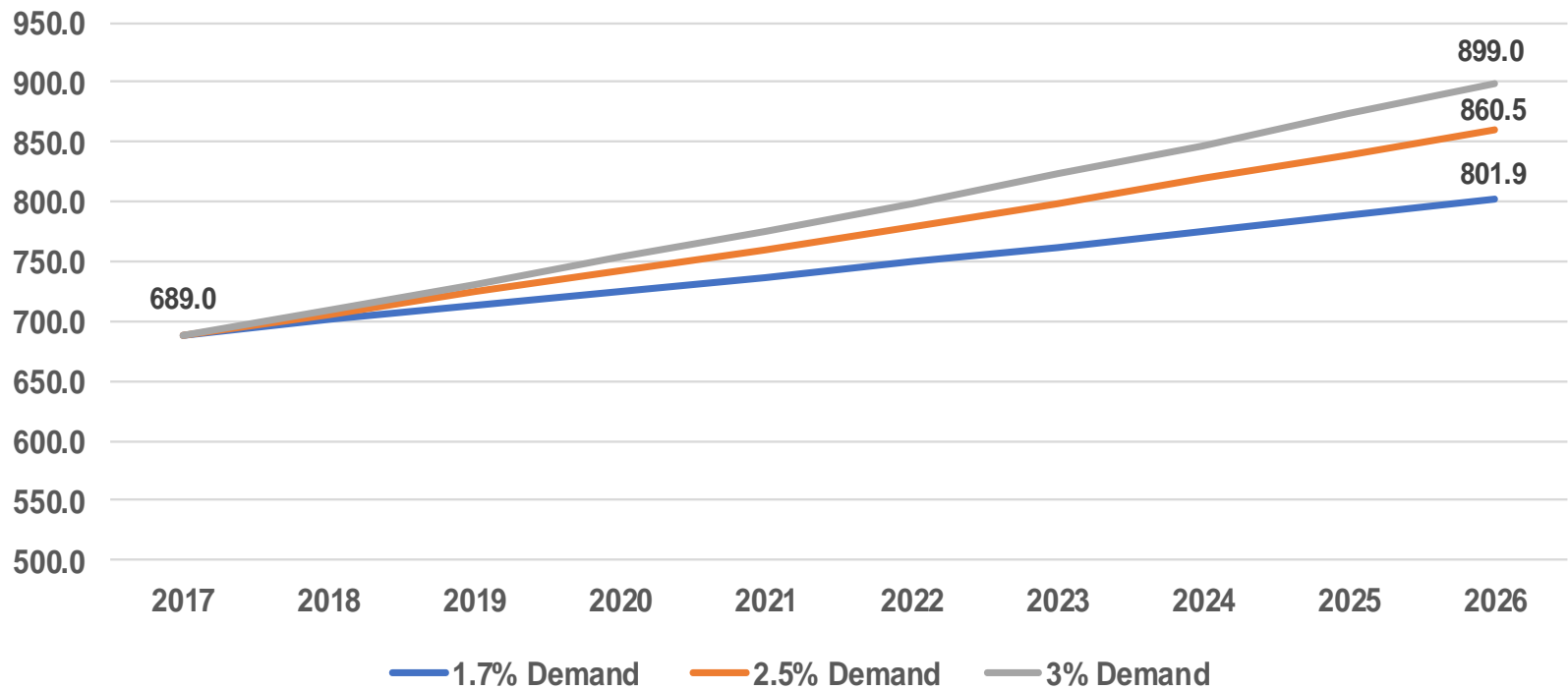
- **Medium Term Health and Social Care Financial Framework**
- 3.5% £ demand growth for NHS
- 4.0% £ demand growth for Social Services

If wage inflation is stripped out, those translate to:

- 1.3% workforce demand growth for NHS
- 1.7% workforce demand growth for SS

Social Work – Mental Health Officers

Social Work - Mental Health Officers
Projected WTE Demand Scenarios 2018 to 2026
(Using 2017 Workforce Baseline)



Scenarios

- Initial scenario work uses basic assumptions
- Moving forward, developing work will be informed by:
 - NES Data Platform – which should provide more robust information - e.g
 - Inflow and outflow data
 - Retention rates
 - SSSC Vacancy reports
 - Social Care Labour Market Analysis
 - Delivery modelling – impact across the system

Going forward.....

- Publish Integrated Plan – 2019
- Planning and preparation for next annual iteration
- Work with NHS Education for Scotland to refine data platform – the knowledge base we need
- Engage across health and social care (incl 3rd sector) and establish regular guidance/workshops
- Build capacity and capability to do workforce planning
- Develop more sophisticated scenario planning – sharpening our assumptions and ability to combine information from a range of sources
- Engineer a better “fit” between workforce planning, financial and service planning

The image features a central quote on a gold-colored horizontal band. The background is a collage of textures: a black and white geometric pattern on the left, a brown textured surface on the right, and light blue abstract shapes at the bottom. A large white quote mark is positioned at the top right of the gold band.

”

**IF YOU CAN GET THE RIGHT PEOPLE IN THE RIGHT
ROLES AT THE RIGHT MOMENTS IN TIME – GREAT
THINGS HAPPEN**