

Integreiddio'r proses cynllunio ar
draws gwasanaethau, cyllid a
gweithlu - yr heriau

The Challenges of Integrating Workforce Planning across NHS Wales

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DHSS, Welsh Assembly
Government

... yr heriau

- trawsnewid gofal iechyd
- newid strwythurau
- cael cynllunio integredig
- newid cynllunio gweithlu
- taclo demograffeg gwrthwynebus
- gwella o nawr

...the challenges...

transform health care
change structures
get planning integrated
**change workforce
planning**
cope with adverse
demography
get it right from now

... trawsnewid

- iechyd **cymharol wael**
- baich **annioddefol** ar y sector aciwt a'i weithlu
- **nid** yw Cymru yn cael cymaint allan o'i gwariant ar iechyd ag y dylai
- mae **newid yn anodd**
- **dim digon** o esiamplau o gysylltiad llwyddiannus y cyhoedd mewn agenda o newid.

... transformation...

- health **relatively poor**
- **insupportable burden** on the acute sector and its workforce.....
- Wales does **not** get as much out of its health spending as it should.....
- **change difficult**.....
- **too few examples of successfully engaging** the public in a change agenda.

2003 Welsh Wanless Report on Health and Social Care
Adroddiad Wanless Cymreig 2003 ar iechyd a
Gwasanaethau Cymdeithasol

Beth yw ein hymateb? What is our response?

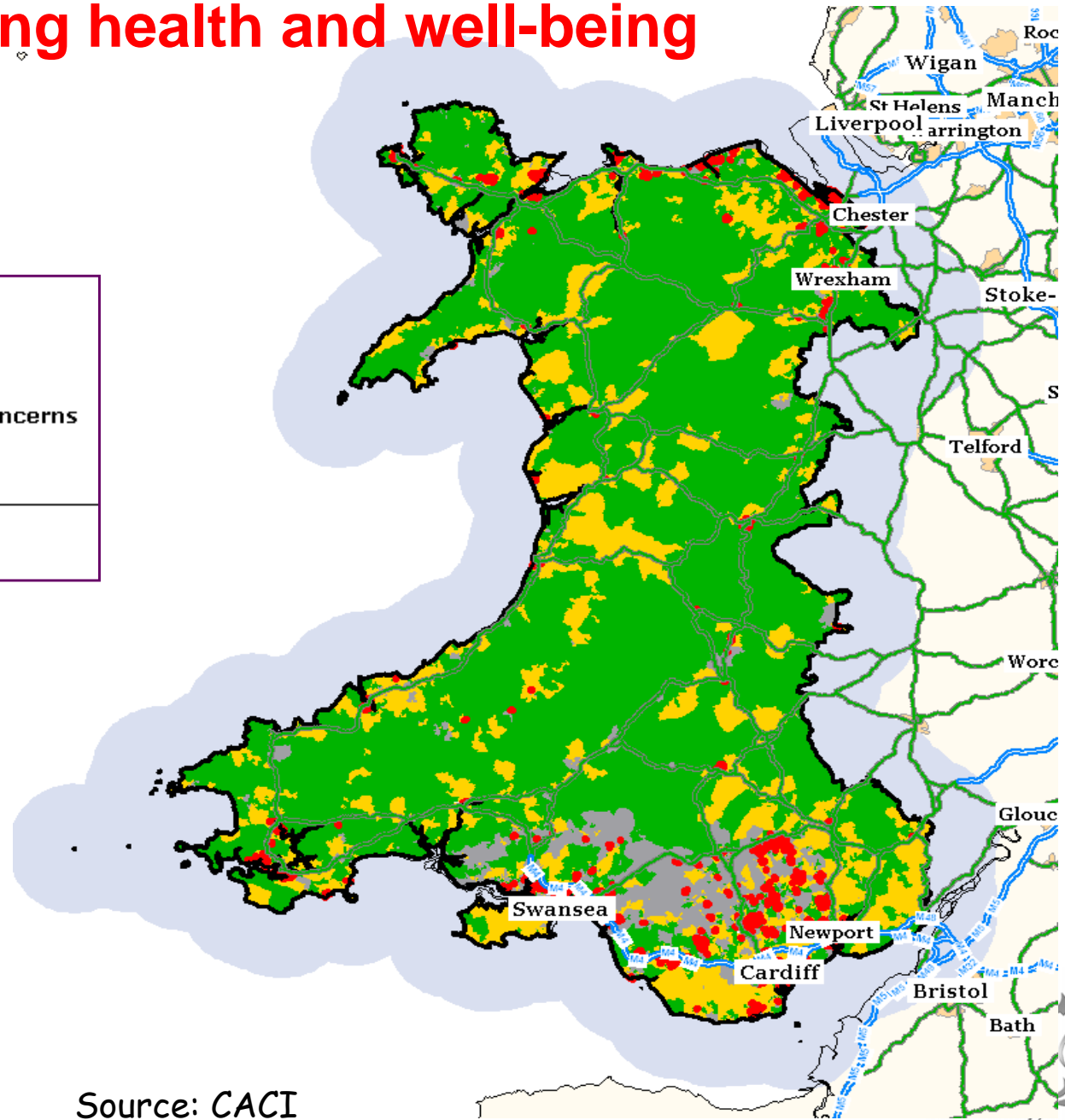
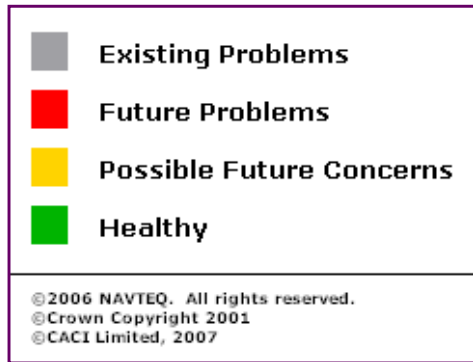
- Ar sail dadansoddiad Wanless, mae'n rhaid

- gwella iechyd a lles
- ailstrwythuro
- gwella llwybrau gofal
- gwella systemau

- On the basis of Wanless, there is a need to

- improve health and well-being
- restructure
- improve care pathways
- improve systems

Gwella iechyd a lles Improving health and well-being



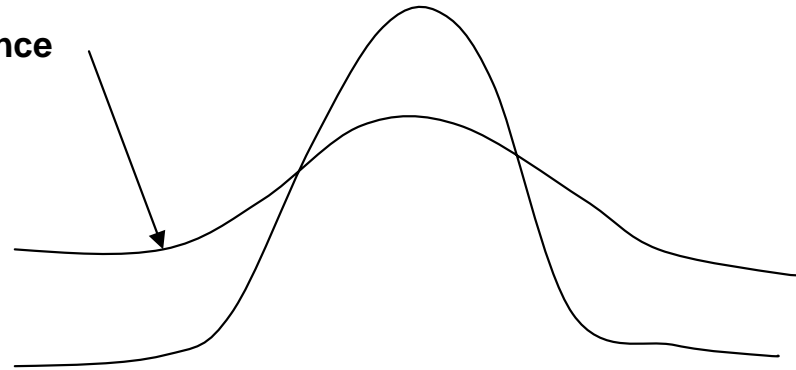
Ffynhonnell: CACI
information solutions

Source: CACI
information solutions

Newid patrwm gwasanaethau Changing the pattern of services

cydbwysedd newydd

a new balance



gwasanaethau cyn-aciwt

pre-acute services

gwasanaethau ysbytai aciwt

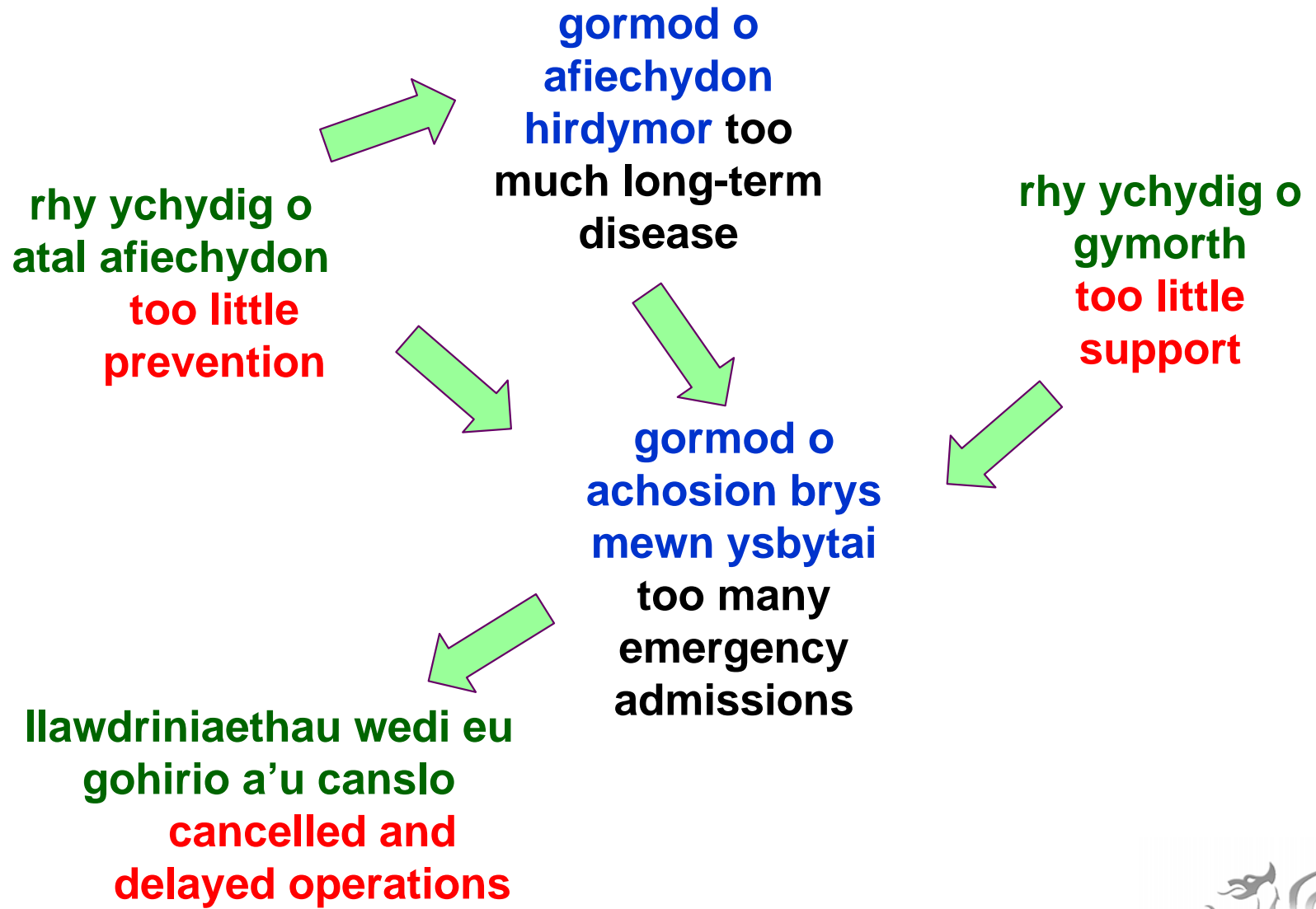
acute hospital services

gwasanaethau ôl-aciwt

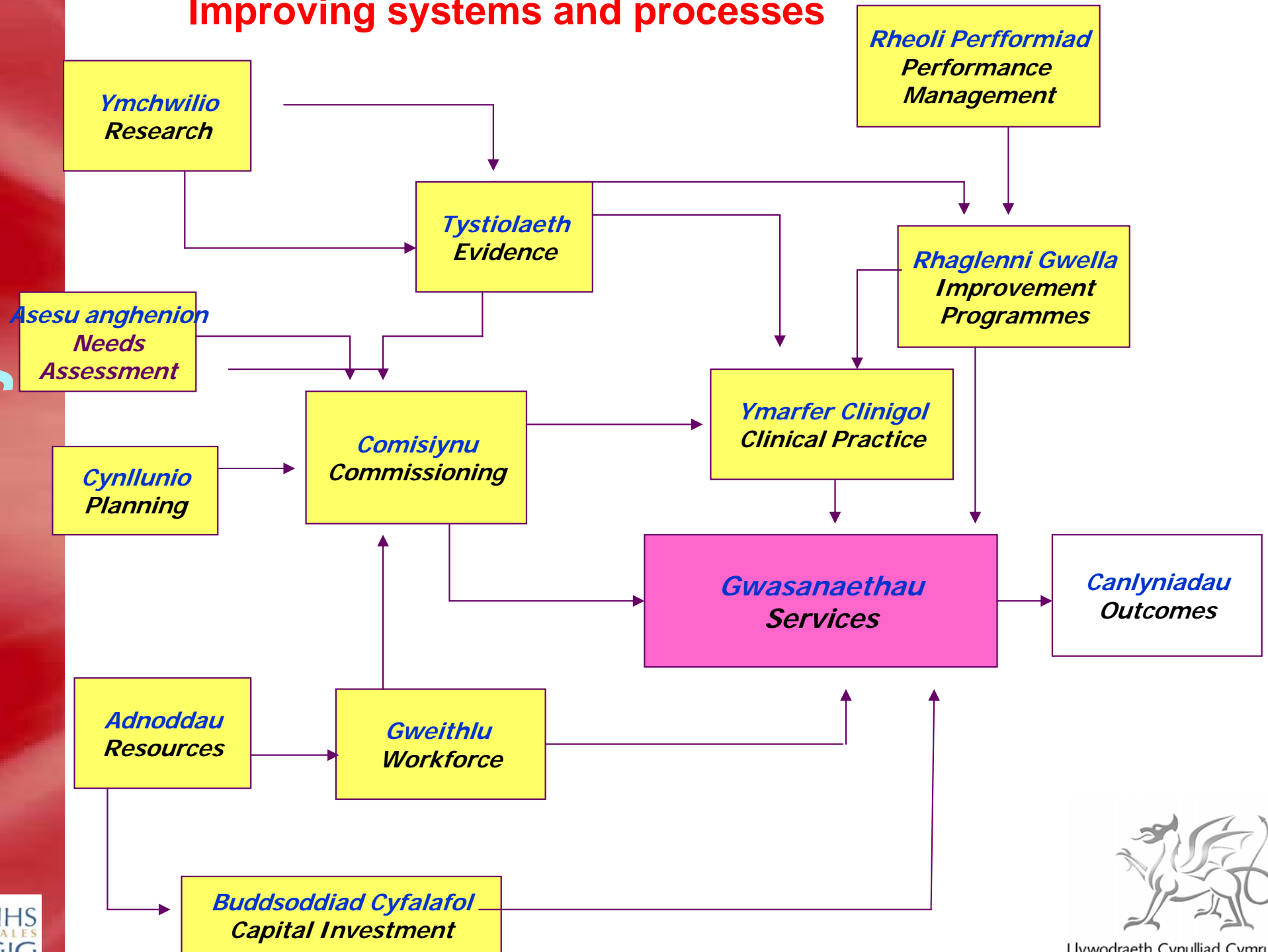
post-acute services

Gwella llwybrau gofal

Improving care pathways



Gwella systemau a phrosesau Improving systems and processes



... a new challenge ... her newydd....

One Wales Cymru'n Un

- *"...aspire to a world class health service that is available to everyone..."*
- *"...move purposefully to end the internal market..."*
- *".....creu gwasanaeth iechyd o'r radd flaenaf sydd ar gael I bawb...."*
- *"... roi terfyn ar y farchnad fewnol..."*

Beth yw ein hymateb? What is our response?

- Ar sail dadansoddiad Wanless, mae'n rhaid

- gwella iechyd a lles
- ailstrwythuro
- gwella llwybrau gofal
- gwella systemau
- gwella strwythurau

- On the basis of Wanless, there is a need to

- improve health and well-being
- restructure
- improve care pathways
- improve systems
- improve structures

The proposalsy cynigion

- rhoi terfyn ar y farchnad rhwng y BILlau a'r Ymddiriedolaethau
- sefydlu Bwrdd Cenedlaethol ar gyfer y GIG, i gynllunio, cyllido a rheoli'r GIG
- anelu i weithredu erbyn Ebrill 09
- end the market between LHBs and Trusts
- establish new National Board for the NHS to plan, fund and manage the NHS
- aim to implement by April 09

Swyddogaethau Roles

Trusts -

- General and specialist hospital services

LHBs

- Planning and delivery of primary health services
- Local needs assessment and planning
- NHS services from non-NHS providers

- Community services????

Ymddiredolaethau -

- Gwasanaethau ysbyty cyffredinol ac arbennigol

BILLau

- Cynlluion a gweithredu gwasanaethau iechyd cychwynnol
- Asesiad anghenion lleol a chynllunio
- Gwasanaethau iechyd gan ddarparuwr tu allan I'r GIG

- Gwasanaethau cymunedol????

Integredig/ Integrated?

	gwasanaeth services	gweithlu workforce	cyllidol finance	cyfalafol capital
cenedlaethol national	✓✓✓✓ ✓✓✓	✓ ✓	✓ ✓ ✓	✓ ✓ ✓
rhanbarthol regional	✓ ✓			✓
lleol local	✓✓ ✓✓✓	✓	✓ ✓ ✓	
ymddirediolaeth trust	✓✓ ✓✓✓ ✓	✓ ✓	✓ ✓ ✓	✓

..hyd yma.... / ..until now

- **ambitious aims**
- **settled structures**
- **commissioning**
- **new structures.....**
- **no commissioning...**
- **tight money**
- **a rural health plan**
- **transparency**

amcanion uchelgeisiol
strwythurau sefydlog
comisiynu
strwythyrau newydd....
wedi comisiynu, beth?
arian prin
cynllun iechyd gwledig
trylowyder cyhoeddus



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Changrwyd MBE Wladodol a'r Eidd Gwethlu Cymru
Cofrestrwyd 2007 Cyfraith Cyffwrdd a'r Gyfraith Cymru

'Experience the Strength of Partnership Working'

An Integrated Approach to Workforce Planning - HPMA CONFERENCE 17th June 2008

Jo Davies, Stephen Griffiths
Joint Directors
Workforce Development, NLIAH



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Chengys Mh Wladodol Cymru
Cefnogi 2008 Cymru gyda'r gwasanaethau a'r hysbectio

Commissioning of the Task and Finish Group Report into Workforce Planning

- *Improving Workforce Planning in Wales Report* - Paul Williams, 2002
- *The Review of Health and Social Care in Wales* - advised by Derek Wanless, 2003



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Chengys a Llywodraethol Cymru a Chymraeg
Cefnogi'r Awdurdod Lywodraethol Cymru a Chymraeg

Task and Finish Group Findings

Deficiencies of the current system:

Inconsistent data

Workforce Planning undertaken in isolation from service and financial planning

Different planning cycles for service, finance and workforce

Key issue - focus of planning was to inform the education commissioning numbers



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0800 300 000 (ffôn 24 awr) a 0300 123 4567

Ok that's the problem

- What are we trying to achieve?
- Why?
- How have we approached it?
- Where are we to date?
- How will we know when/if we get there?
- What have we learnt?



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Cefnogi 200 Cyfnewidiadau a'r Ffôn 1000000

Recommendations & Proposals for new approach to Workforce Planning

What we are trying to achieve.....

- Full integration with service and financial planning - alignment of cycles
- Clear methodology linking activity and workforce - stronger evidence base/data
- Focus on teams and roles versus specific professional groups
- Focus on capabilities rather than numbers... however some numbers are important!



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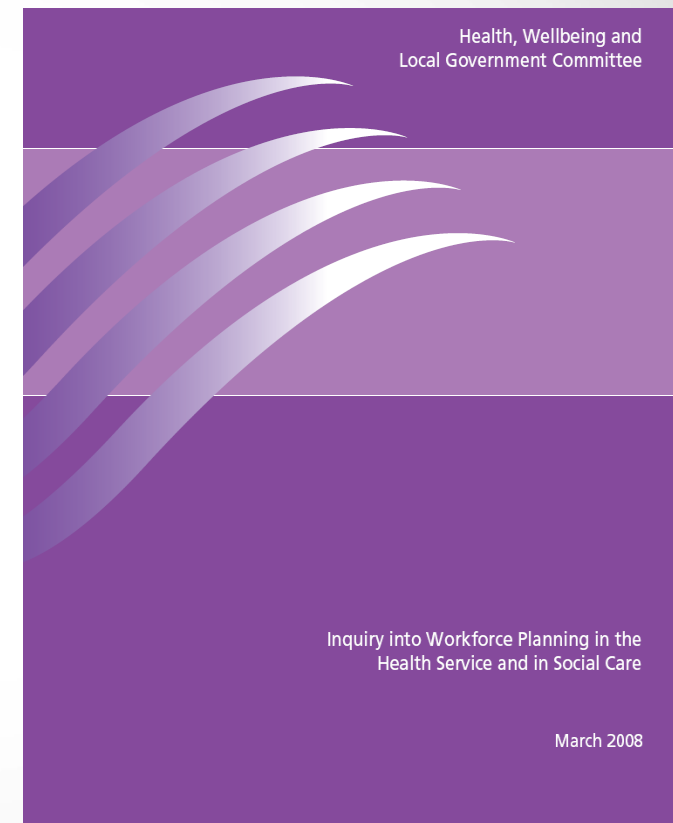


Changrwydd Menter a Llywodraethol Cymru
Cefnogi'r Sector a'r Gwladwr a'r Gwladwr

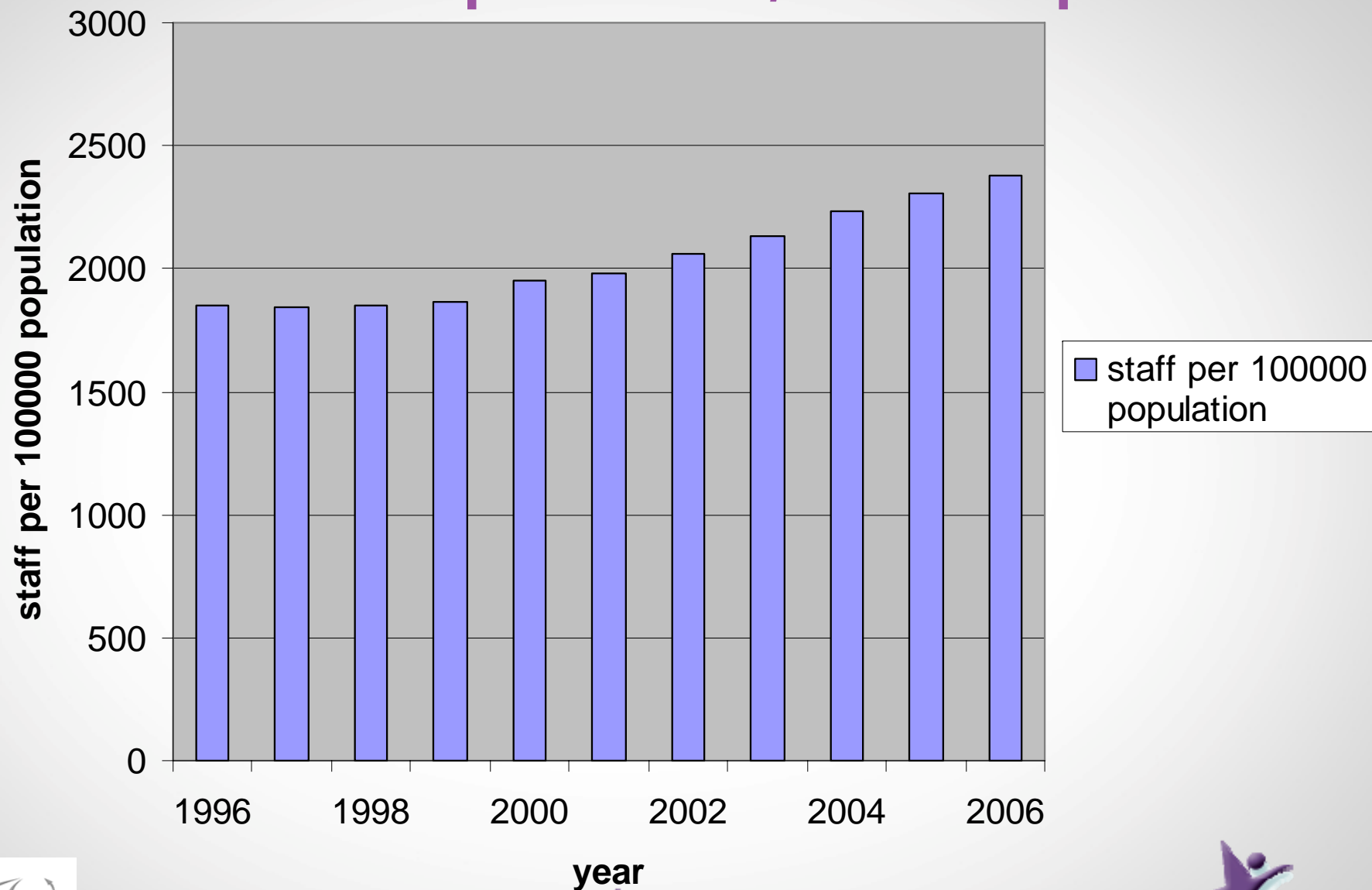
Health, Wellbeing and Local Government Report

Why?

“Getting the right staff with the right skills, in the right numbers is the essential foundation to improve services to the public. Getting it wrong means that improvements are more difficult to achieve and at worst, can lead to failing or poor services.”



NHS Wales Staff per 100,000 Population

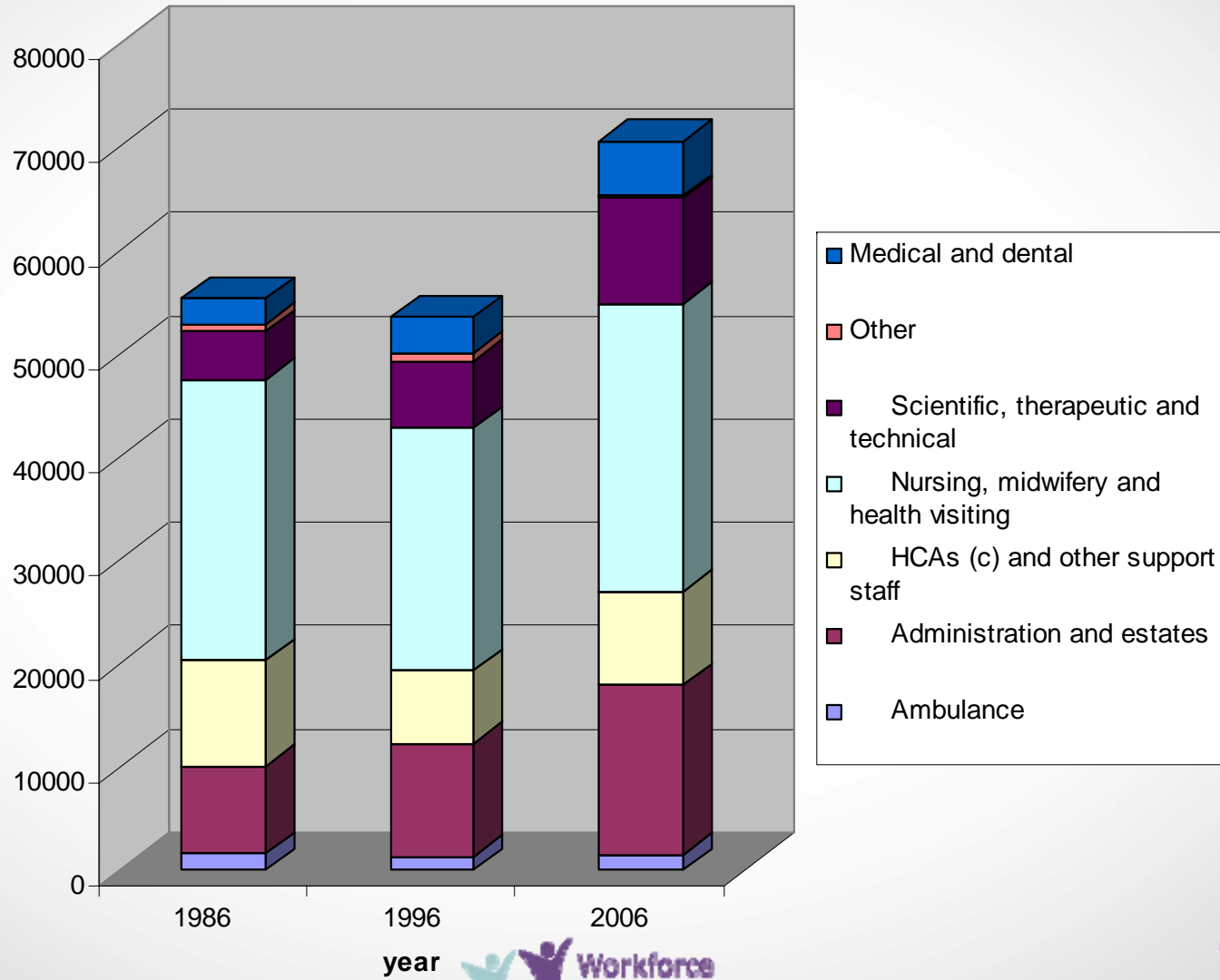


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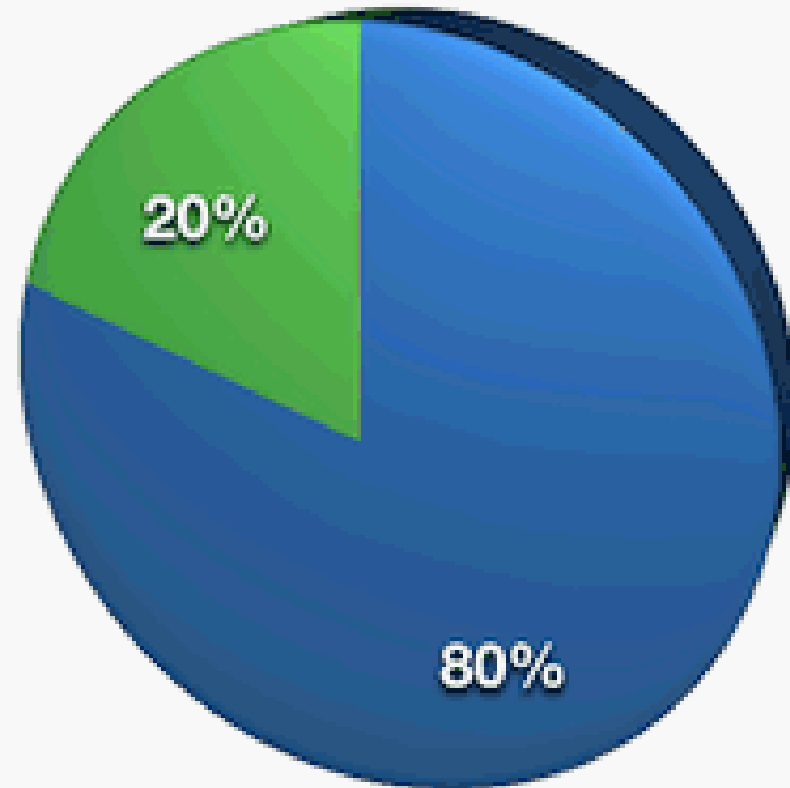
Comisiwn Llywodraethol Cymru a Lloegr
Welsh Assembly Government

NHS Wales Professional Staff Group By WTE



The New 80/20 Rule

- 80% of future staff already in post
- Planning our current workforce is as important as planning for the future workforce



The New Number Challenges

70,906

The WTE of NHS Staff employed in Wales in September 2007

32.9%

From 1997 - 2007, the rise in the WTE of NHS Wales Staff from 53,347 to 70,906

£24m

The amount a 1% efficiency saving on total NHS Wales Workforce would achieve

£2.4b

The total cost of the NHS Wales workforce in 2006 - 2007

£34,390

The average cost of a member of staff in NHS Wales

87,993

The Headcount of NHS Staff employed in Wales in September 2007



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Changrwyd NHS Wales at yr Eisteddfod Cymru
Cynhyg 2007 Cymru gyda'r gwaith a'r holl ffordd

Integrated Planning

- What does success look like?



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Cymru a Lloegr
Cymru a Lloegr

Integrated Planning for Success

Task and Finish Group proposals included three different levels of planning:

- National strategic planning
- ↕
- Regional/Local Health Economy strategic workforce planning
- ↕
- Employer operational workforce development plans



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Cofrestrwyd 2008 Cyfraith Cymru a Lloegr

How have we approached it?

- Project Structure - wide representation
- Work streams - not territorial - all in it together!
- Advisory Board - 35+ - Different ways of working
- Engagement strategy - inclusive approach
- Responsive to feedback
- Involvement in development work

Result - high level of awareness and good representation and attendance - commended



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Changrwydd Menter a Llywodraethol Cymru
Cefnogi'r Sector Gwybodaeth a Chyffwrdd

Key Issues

- Ambitious change agenda and timeframe - realism
- Capacity across system is different
- ESR - unable to use in 2007/08 process
- Timing - major reconfiguration - uncertain planning context
- Integrated Health Economy plans required - partnership working needed to develop these



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Cofrestrwyd 2007 Cyfranyddiaeth y Gwladfaol

More Number Challenges



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Changrwyd MBE Wales a'r 1000 Cymro Fawr
Cynhyg 200 Cymro ym 1000 Cymro Fawr

£84m

Non medical
education training
budget for 2008/9

£13.5m

Finance available for
new commissions in
2008/9

6,200

Total number of
students in education

62

Number of education
contracts in place

50:50

Ratio of budget spent
on education fees
and
bursaries/salaries

2012

Realisation of
workforce planning
decisions made now -
2008

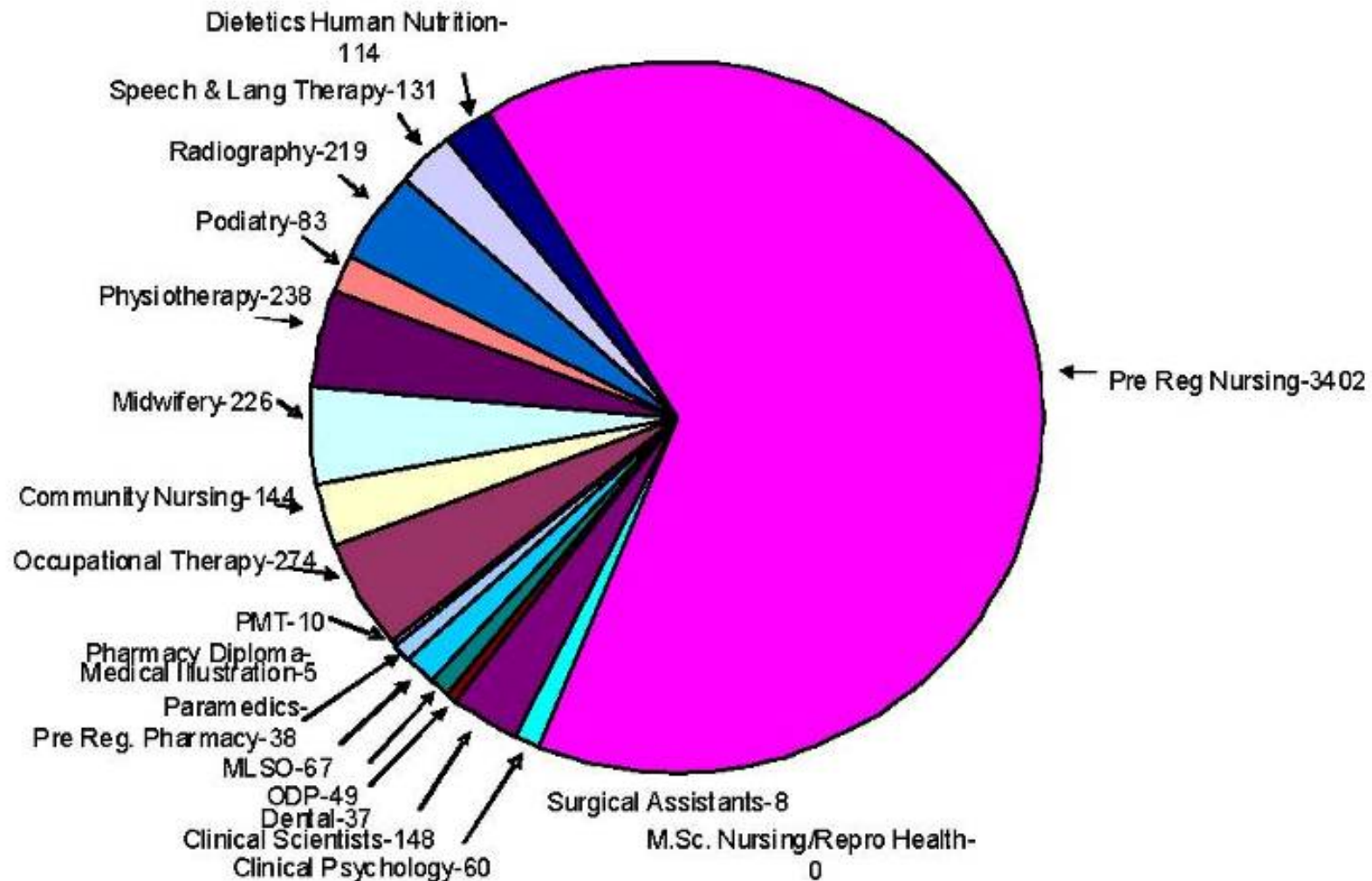


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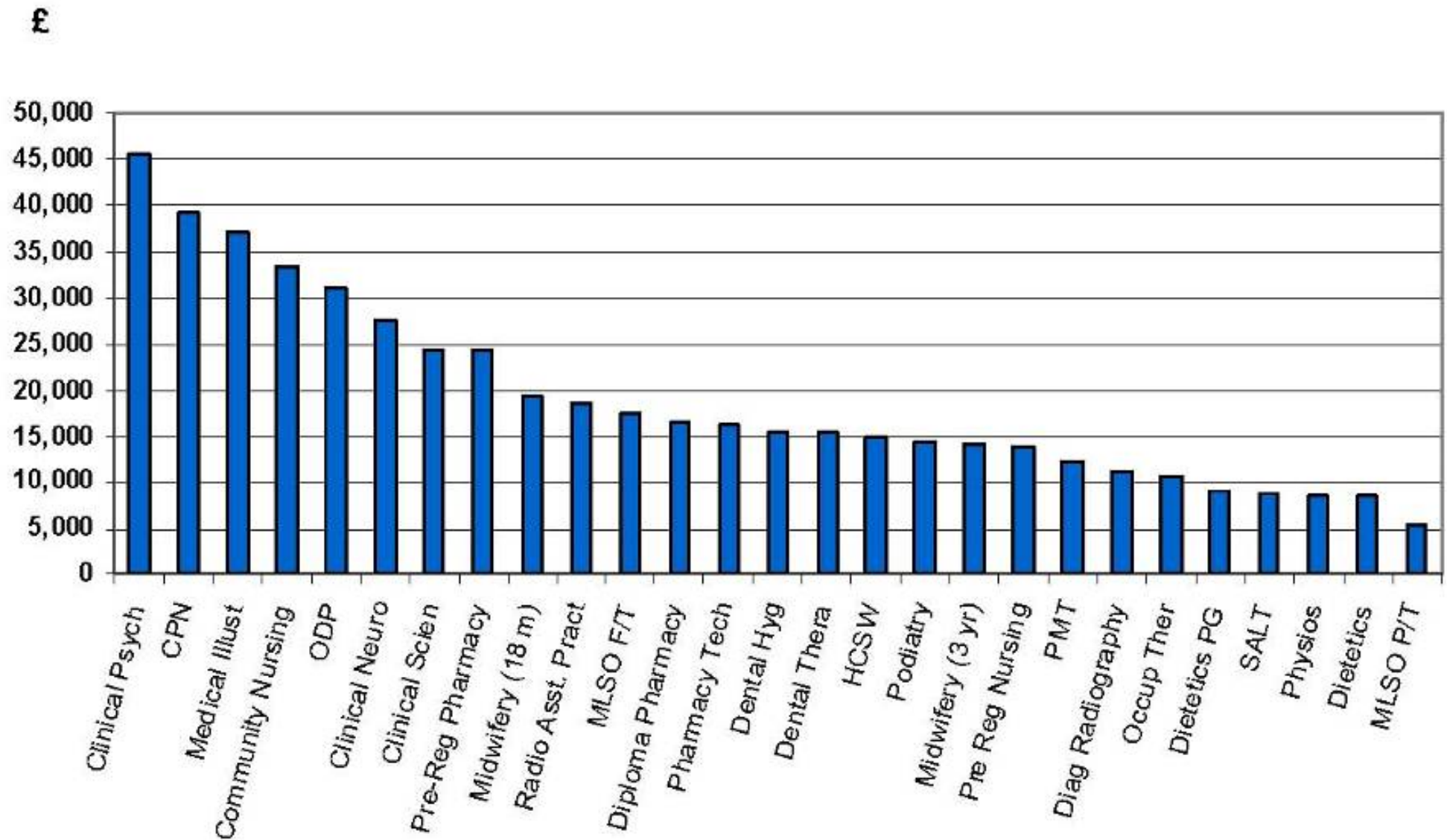


Changrwyd MBE Wales at yr 11th National Youth
Festival 2008. www.nia.gov.wales

Range and number of professions trained



Annual training cost per student



Age Profile

- 24% of nurses are over 55
- 9% of AHPs are over 55
- 14% Medical Staff are over 55
- 21% HCAs over 55
- 17% Admin and Clerical Staff over 55



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Cefnogi 200 Cyfnewidiadau a Gwethlu

Future Recruits

- The number of 15 to 19 year olds in the population declines every year from now until 2020 and although it increases each year up to 2030 it will not have risen to the current levels.



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Chengys Mh Wladfaol a'r Ffynhonnau
Cefnogi'r Awdurdod Lywodraethol Cymru

Progress to Date

- Started with 2007 commissioning process
- Developed new process/guidance/tools
- Awareness raising for all key stakeholders
- Training contract agreed & training delivered
- Benchmarking data sets - regional workshops
- Labour market analysis - Skills for Health



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Cymru a Lloegr
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How will we know if we get there?

- Range of indicators - not just HR
- Getting the right staff with the right skills, in the right numbers - addressing the numbers, cost, sustainability and most importantly the impact on service delivery.



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Changrwydd Menter a Llywodraethol Cymru
Cefnogi SME a Chwmudiadau Eraill yn Cymru

What have we learnt to date?

- Not a science
- All learning together - use expertise of others
- Importance of investing time and resources into engagement and involvement
- Be honest about what can be delivered - manage expectations



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Changrwyd MIB Wladodol a'r Ffôn Ffôn Ffôn
Cefnogi 200 Ffôn Ffôn Ffôn Ffôn Ffôn Ffôn

Shifting the Balance

- Workforce Planning is about responsibility for Human Resources
- Workforce Planning is the responsibility of the whole organisation at all levels and not just the Human Resources Department

The balance needs to shift



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Chengys a Mh Wladodol a'r Etholaethau
Cymru 2007-2010

So, for this year, despite the turmoil.....

- the same problems, aims, background
- focus on work already done - HSCWBSs, CYPPs, reconfiguration, etc.
- follow guidance
- take this as an opportunity to start developing techniques, skills and collaboration
- leave a legacy



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Changrwyd MBE Wladodol a'r Eidd Gwethlu Cymru
Cefnogi SBE Cymru a Lloegr a'r Eidd Gwethlu Cymru