

Strategic Workforce Plan – for inclusion in the Local Delivery Plan

1. The NHSGGC Workforce Plan 2014/15 is currently in development through an established consultation process and infrastructure. This year the plan will focus on what our workforce needs to do to deliver the 20/20 vision through the progression of five action priorities which will develop a fit for purpose workforce.
 - A Healthy Organisational Culture
 - A Sustainable Workforce
 - A Capable Workforce
 - An Integrated Workforce
 - Effective Leadership & Management

The priority for 2014/15 is sustainability and on strengthening workforce planning to ensure that the right people, in the right numbers, are in the right place, at the right time.

NHSGGC will focus on improving data quality, better workforce information and intelligence and strengthening the process for identifying, assessing and mitigating workforce risks such as absence rates, vacancies and skills shortages to ensure that the organisation is managing these risks at Board and service level.

2. The NHSGGC Workforce Plan has been developed using the NHS six steps methodology to ensure a consistent and robust approach across the constituent parts of NHSGGC. Local workforce planning activity is managed within the Acute Services Division and within the current construct of Community Health (and Care) Partnerships. In addition there are workforce plans which focus on cross sector issues and service delivery models.

The 2014/15 Workforce Plan will reflect the integration of health and social care in the various new organisations which will be established in shadow by April 2015. NHSGGC will continue to strengthen the workforce planning process by ensuring the integration of service, financial and workforce plans from the earliest juncture so that the workforce implications of service change and redesign are clearly articulated and understood in a joined up and coherent planning process.

The NHSGGC Workforce Plan 2014/15 will be developed using a consultation process which has been agreed in partnership. The Workforce Plan will be reviewed by a wide range of stakeholders including local management teams, service managers, service planners, financial managers, and local staff side representatives and partnership forums.

3. NHSGGC will develop workforce projections for 2014/15 and will utilise the Nursing and Midwifery Workload and Workforce Planning tools to support evidence based decisions in relation to Nursing and Midwifery establishments. NHSGGC currently makes extensive use of nationally validated nursing workload assessment and

planning tools which utilise a triangulated approach by combining three methods to calculate staffing requirements i.e. nursing activity, patient dependency and a quality assessment measure.

The 2014/15 Workforce Plan will describe how the tools are applied in the constituent parts of NHSGGC. Currently within the Acute Services Division the Adult in Patient Activity Tool is used extensively and the SCAMPs (Paediatrics) workload planning tool is used within the Paediatric setting.

As the balance of care continues to shift from acute to community settings it is recognised that there needs to be a consistent approach to measuring nursing workload and calculate nurse staffing levels in the community and within GGC. The community nursing workload tools are being developed to capture the workload of community nurses such as District Nurses, Health Visitors, School Nurses and Family Health Team.

The information provided by the tool will allow NHSGGC to plan community nursing staffing according to patient need and support community nurses in their discussions on staffing levels and work plans. When aligned to the professional judgement tool and quality indicators they will offer community nurses and managers a reliable method against which to deliver evidence based work plans to support existing services, and redesign and develop new services.

The 2014/15 plan will describe progress to date and future plans for the future roll out of the mandatory nursing and midwifery workload measurement and planning tools.

4. In implementing service change there is a risk that workforce pressures and risks could affect the delivery of quality services and this is recognised by NHSGGC.

In 2015 the opening of the new Southern General campus will necessitate the transfer of staff from various sites to the new Southern in a planned programme of change 'On the Move'. As with all significant projects, workforce risks are recorded in the risk register and the nature of the risk quantified and mitigating actions recorded.

Anticipated workforce risks across the next 5 year period are likely to arise from the demographic profile of the existing workforce and retiral patterns prompted by recent changes to the NHS pension scheme. Pension changes will predominantly affect staff in Mental Health /Learning Disability and Community Nursing settings who possess Mental Health Officer or Special Class pension status and have the ability to retire at 55 years of age. NHSGG&C service and workforce planning groups are addressing this issue through a combination of service redesign approaches. The board has, through, the annual workforce projections exercise advise the anticipated recruitment needs across the next three years and recognises that there is likely to be an increase in the provision of student nursing for the Mental Health and learning Disabilities specialties commencing in 2014.

5. Monitoring of progress with all aspects of the 2014/15 Workforce Plan will be managed in line with NHSGGC governance processes and the plan will be published on the NHSGGC website after it has been approved by the Staff Governance Committee of the NHSGGC Board.

The NHSGGC Area Partnership Forum and the Corporate Management Team will receive regular monitoring reports on the implementation of the plan throughout the year.

At local level the initiation and implementation of service plans and redesigns and the consequent workforce implications will be monitored and reported to local management and partnership groups as appropriate.