Demand and Supply Forecast

Education Commissioning
Plan for Non Medical Education
Commencing 2009/2010

Presented by: Lesley Sheldon, Head of Education Commissioning

Date Sept 11th 2009
Key Features of 09/10 Education Commissioning Plan

• Modest shifts in Pre Registration Provision
• Changes to Pre Registration course curriculum
• Associate / Assistant Practice
• Significant Investment in Health Care Science
• Learning Beyond Registration
• Attrition
• Service Users
• Learning Disability
Supply Assumptions:
- Number of Commissions
- Attrition rate (from course)
- Outturn to SHA headcount
- Headcount to FTE ratio
- Retirements
- Leavers
- Vacancy rate

Demand Assumptions:
- Current Workforce level
- Forecast Growth
- Population Growth
Childrens’ Nursing

- Is recruitment an issue that is hidden by under reporting of vacancy rates?

- Do stakeholders think that we should increase commissions? If so – should this be the traditional three year programme or via the 2nd Registration programme?
• Does the current system of post graduate education/employment work – how could this be modernised? Currently funding is provided for backfill and course fees - is this good value for money?

• What levels of growth are likely for health visiting? Should the planning be based on a caseload size of 1 HV per 400 cases or reflect skill mix models that are being developed?

• Is there sufficient supervisory capacity for maintaining current pre registration support requirements and the necessary increases in Health Visiting.
Midwifery (SC North)

Staff in Post (FTE)

<table>
<thead>
<tr>
<th>Year</th>
<th>Supply</th>
<th>Population Demand</th>
<th>Forecast Growth</th>
</tr>
</thead>
<tbody>
<tr>
<td>2009/10</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2010/11</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2011/12</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2012/13</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2013/14</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Midwifery

- Do Trusts support this continued growth in the midwifery workforce, and are employers continuing to expand establishments?
- Should we maintain the 18 month programme in the Thames Valley area?
- Do we need to slow down the growth in the HIOW area?
- What is the likely impact of the developing role of maternity support workers?
Learning Disability

• Do stakeholders support a new model of commissioning for learning disability nursing in the form of a South Central “Academy”?

• What will be the demand for the wider workforce in learning disability teams i.e. health care assistants and associate practitioners?
Mental Health Nursing

<table>
<thead>
<tr>
<th>Year</th>
<th>Supply</th>
<th>Population Demand</th>
<th>Forecast Growth</th>
</tr>
</thead>
<tbody>
<tr>
<td>2009/10</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2010/11</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2011/12</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2012/13</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2013/14</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Mental Health

• Should mental health nursing commissions be increased – is this an area of shortage, what is the impact of other emerging groups such as mental health practitioners and IAPT practitioners on demand?
• Is clinical placement capacity a constraint in increasing commissions?
• Are mental health employers expecting to maintain current levels of mental health nursing workforce or are they intending to restructure the workforce?
Nursing

- Is there sufficient placement capacity in the North to increase education commissions?

- Will the balance between the different levels of the workforce change significantly?

- What would be the impact on demand for graduate nursing, and Assistant/Associate Practitioners and therefore how might education commissioning numbers be affected?
Informing  Inspiring  Improving