Shaping the Future,

……………Workforce

the next 10 years

“NHS South Central – Improving health and alleviating the causes of poor health for the benefit of patients, the public and taxpayer alike in Oxfordshire, Buckinghamshire, Berkshire, Hampshire and the Isle of Wight”
Process

Workforce Summit  
Reference Group formed  
Draft to Chie Execs  
Workshops and Briefings  
Workforce Conference  
Draft to Board  
Publish  

Sept 29  
Nov 17  
Sept - Dec  
7th December  
January  
March 2010

“NHS South Central – Improving health and alleviating the causes of poor health for the benefit of patients, the public and taxpayer alike in Oxfordshire, Buckinghamshire, Berkshire, Hampshire and the Isle of Wight”
• Finance
• Demographics
• Policy
• Technological and medical developments
• Patient expectations

The Case for Change....

“NHS South Central – Improving health and alleviating the causes of poor health for the benefit of patients, the public and taxpayer alike in Oxfordshire, Buckinghamshire, Berkshire, Hampshire and the Isle of Wight”
By 2020 (NHS SC)

Over 65 years  25% increase or 170,000
Under 5 years  5% increase or 13,500

Children make up approximately 25% of A&E attendees, NHS direct contacts and Out-of-Hours appointments

“NHS South Central – Improving health and alleviating the causes of poor health for the benefit of patients, the public and taxpayer alike in Oxfordshire, Buckinghamshire, Berkshire, Hampshire and the Isle of Wight”
£5.8 billion  
Health budget NHSSC

60-70%  
Spend on workforce

£41,750  
Average pay cost (NHS Trusts)

“NHS South Central – Improving health and alleviating the causes of poor health for the benefit of patients, the public and taxpayer alike in Oxfordshire, Buckinghamshire, Berkshire, Hampshire and the Isle of Wight”
Forecast £1bn over 3 years

assume at least 60% will be pay cost reduction

= at least 14,300 ftes

... or 4,700 ftes per year for three years
Emerging Themes

Share the Journey: Engage Stakeholders

Plan and Prepare - Manage the change

Integrate and align: Design a joint future

Tighten up Business: Drive up Quality and Value

Step up Flexibility: Develop the workforce

Be Accountable: Focus Leadership
QIPP ….Workforce – size and cost

Number FTE's (Trusts NHSSC)

<table>
<thead>
<tr>
<th>Year</th>
<th>2007</th>
<th>2008</th>
<th>2009</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
<td>58,000</td>
<td>60,000</td>
<td>62,000</td>
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Average Staff Costs (Trusts NHSSC)

<table>
<thead>
<tr>
<th>Year</th>
<th>2007</th>
<th>2008</th>
<th>2009</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
<td>£35,000</td>
<td>£36,000</td>
<td>£37,000</td>
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Average Pay Costs - PCT's

<table>
<thead>
<tr>
<th>Trust</th>
<th>BE PCT</th>
<th>PCPCT</th>
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</thead>
<tbody>
<tr>
<td>Value</td>
<td>£40,000</td>
<td>£40,000</td>
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</table>

Average Pay Costs - Hospitals

<table>
<thead>
<tr>
<th>Trust</th>
<th>ORH</th>
<th>SUHT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
<td>£50,000</td>
<td>£50,000</td>
</tr>
</tbody>
</table>

Average Pay Costs - Mental Health Providers

<table>
<thead>
<tr>
<th>Trust</th>
<th>BHC FT</th>
<th>OLDT</th>
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</thead>
<tbody>
<tr>
<td>Value</td>
<td>£50,000</td>
<td>£30,000</td>
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</table>

June 2009, IC iView benchmarking tool

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QIPP ....Agency Spend

Agency cost rate (%) 2009 NHS SC (Non FTs) 3.8% or £37.5m

Range Agency Spend 2% - 8%

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Agency Costs are shown as a percentage of Total Workforce costs.

This is calculated by dividing the cumulative Agency Spend by the cumulative Workforce costs.

It excludes Contracted Staff, Bank Staff and Locums.

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### QIPP ... Sickness Absence

The image includes a bar chart showing NHSSC Sickness Absence Rates and 4% Benchmark, August 2009. The chart compares the Plan and Benchmark rates across different categories.

**Range**

3.1% - 5.8%
QIPP ....Turnover

Range
6.7% - 16.1%
QIPP …Skill Mix – no change since 2007

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To contribute further to the South Central workforce strategy contact:

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Ruth.Monger@southcentral.nhs.uk
Tel: 01635 275529

A full report from the summit, and information on upcoming events, and relevant documents are online at:
www.nesc.nhs.uk/about_nesc/workforce_strategy.aspx

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