Today’s Workforce,

…..For Tomorrow’s World

“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”
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”
<table>
<thead>
<tr>
<th>£5.8 billion</th>
<th>Health budget NHSSC</th>
</tr>
</thead>
<tbody>
<tr>
<td>60-70%</td>
<td>Spend on workforce</td>
</tr>
<tr>
<td>£41,750</td>
<td>Average pay cost</td>
</tr>
</tbody>
</table>

(NHS Trusts)

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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

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**BUT Currently in NHS SC ....**

<table>
<thead>
<tr>
<th>Falling Supply</th>
<th>Increasing Supply</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pharmacists</td>
<td>Operating Department Practitioners</td>
</tr>
<tr>
<td>Therapy Radiographers</td>
<td>Diagnostic Radiographers</td>
</tr>
<tr>
<td>Nurses, Midwives (TV)</td>
<td>Nurse and Midwives (HIOW)</td>
</tr>
<tr>
<td>Mental Health and LD Nurses</td>
<td>General Medicine (National)</td>
</tr>
<tr>
<td>Health visitors</td>
<td>Surgeons (National)</td>
</tr>
<tr>
<td>School Nurses</td>
<td>Trauma and Orthopaedic (National)</td>
</tr>
<tr>
<td>Speech and Language Therapists</td>
<td></td>
</tr>
<tr>
<td>General Practitioners (National)</td>
<td></td>
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</tbody>
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The Case for Change

- **Impact of demographic changes:**
  - **Increased life expectancy:** 77 for men and 82 for women – 11 years more than in 1948. There are now more people over 65 than under 18.
  - **People are living longer with disabilities:** life expectancy for people with Down’s Syndrome has almost doubled in recent years.
  - **More people with care needs:** we anticipate 1.7 million more by 2026.
  - **Economic impact:** There are currently around four people of working age for every person retired. By 2059, this ratio will almost halve.

- **Social change:** Our expectations of services are increasing.
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 (OOH)

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### Where we were

<table>
<thead>
<tr>
<th>Sickness</th>
<th>Hospital</th>
<th>Activity targets</th>
<th>Monopoly</th>
<th>Provider led</th>
<th>Productivity</th>
<th>Impersonal care</th>
<th>Labour intensive</th>
</tr>
</thead>
</table>

### Where we’re going

<table>
<thead>
<tr>
<th>Health</th>
<th>Home</th>
<th>Safety, Quality</th>
<th>Plurality</th>
<th>Commissioner</th>
<th>Productivity</th>
<th>Personal care</th>
<th>Technology/Innovation</th>
</tr>
</thead>
</table>

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QIPP ....Workforce – size and cost

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QIPP ....Agency Spend

Agency cost rate (%)
2009 NHS SC
3.8% or £18.8m

Range Agency Spend
2% - 8%

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QIPP ….Sickness, Turnover and Staff satisfaction

Turnover range
6.6% - 18.9%

Sickness range
2.6% - 4.77%

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QIPP …Skill Mix – no change since 2007

South Central Career Framework Levels by FTE May 2009

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In almost all cases / professions we are
- commissioning more of the same
- planning to have more not less in the workforce
- projections are exceeding current financial envelopes