Workforce planning:
Using consumer and service data

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Using consumer and service use data for workforce planning

- Why does workforce planning matter?
- How does it work?
- What can be done with consumer and service use information?
Ministry of Health

20 DHBs

• DHB provider arm
• NGO services
• Primary health organisations
• GP practices
• Community organisations
Current health challenges

Population growth between 2015 and 2030

<table>
<thead>
<tr>
<th>Total population</th>
<th>18%</th>
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</thead>
<tbody>
<tr>
<td>Māori</td>
<td>32%</td>
</tr>
<tr>
<td>Pasifika</td>
<td>28%</td>
</tr>
<tr>
<td>Asian</td>
<td>68%</td>
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2013 Census 1 in 4 residents were born overseas

Source: Statistics NZ
Growth in people accessing MHA services

- 2013: 154,523
- 2014: 158,233
- 2015: 162,222

2015 MHA funding $1.3b

Source: Office of the Director of Mental Health Annual Report, 2015; National Service Framework Library
Workforce concerns

60% of the DHB mental health and addiction workforce is aged over 50 years

Among OECD countries, New Zealand has the highest proportion of overseas-trained staff

- OECD average: Doctors 17%, Nurses 6%
- New Zealand: Doctors 44%, Nurses 24%

Source: Health at a Glance 2015; DHB MHA employees: 2016 profile
Vision of the future for service use

Primary, social and self-care

Primary and community MH&A services

Specialist & inpatient services

Service growth
Workforce planning is the systematic identification, analysis and planning of future workforce needs based on population health needs and priorities.
Workforce planning: How does it work?

- health policy & strategy
- population trends
- health needs
- service plans
- consumer & service use data

Workforce development plan - 5 domains

Workforce development is the set of activities required to ensure the workforce is best able to deliver future services.

Informing the workforce

Consumer and service use information can help to understand the future workforce needed:

- its profile
- size or capacity
- capabilities
From profile to workforce

- What do consumers look like now? eg how many, age, gender, ethnicity?
- What will they like be in the future?
- What will the future workforce size and profile need to be?
From health needs to workforce

- What are people’s health needs now?
- What are they likely to be in the future?
- What capabilities will the future workforce need?
From time in service to workforce

- How long do people stay in the service and how often do they return?
- What will these factors look like in the future?
- What is the size and capabilities needed of the future workforce?
Next steps in workforce planning

Current and future people using services

What does the workforce need to look like?

What does the current workforce look like?

Gaps

Workforce development strategies

• What strategies will close workforce gaps?
• Strategies should be considered across the five domains.
• Compile a plan that outlines when and how gaps will be closed, that is monitored and evaluated.

Concluding comments

- Consumer and service use information gives context to future demand
- Helps determine the future workforce:
  - profile
  - size
  - capabilities needed.