



Using workforce modelling and gap analysis to inform strategic workforce planning

How to Identify gaps

Core Requirement 3

THE CHALLENGE

The NSW Ministry of Health (MoH) ensures that all components of strategic workforce planning are evidence based and align to the organisation's needs, business strategies and priorities. This includes understanding the clinical (doctors, nurses and allied health) workforce as well as corporate workforce requirements.

In determining workforce needs, a core element is identifying the existing or emerging gaps in supply, demand or distribution.

Gaps are often associated with workforce supply but may also emerge where there are skill gaps, poor skill mix and inefficient service design, new technology and changes in operating models as well as organisational goals.

This process requires an extensive review of data, including internal, external, quantitative and qualitative sources. Using a wide variety of data ensures a full view of the current state and allows for more accurate future workforce projections.

Beginning critical workforce analysis



TIPS FOR ACTION

- Work with stakeholders** to identify current skills gaps and areas of succession risk
- Identify gaps** by analysing supply and demand, working with stakeholders and utilising evidence. Useful questions may include
 - Are there any changes to commonwealth or state policy that may influence graduate numbers?
 - Is there any change occurring in consumer demand for services?
 - Are there any new infrastructure impacts on the workforce?
- Think broadly about internal data availability;** include human resources or finance data, existing internal publications (e.g. business plans) and other NSW Government published figures (e.g. from the Workforce Profile and the People Matter Employee Survey)
- Use information from external sources** to inform and validate decisions

THE SOLUTION

To identify gaps for their strategic workforce plan, MoH began by:

1. Researching gaps

- Researching workforce using available data and conducting an external literature review
- Considering key issues that may be contributing to a gap between the workforce and service demand, such as service growth, skill gaps, attraction issues, new technology or changes in organisational goals
- Organising workshops with key stakeholders (e.g. employees, management, unions and universities) and asking questions such as: What are the factors driving this gap? What one big change will help address this gap?

2. Identifying key themes for the future workforce state

- Utilising key stakeholders and/or workshops, identifying emerging themes and scenarios to reach a consensus on which are most plausible

- Conducting literature reviews to gain a broader understanding of what scenario gaps may arise
- Utilising this to build a supply and demand analysis ('Stock and Flow model') over a 20 year horizon

3. Analysing future state outputs

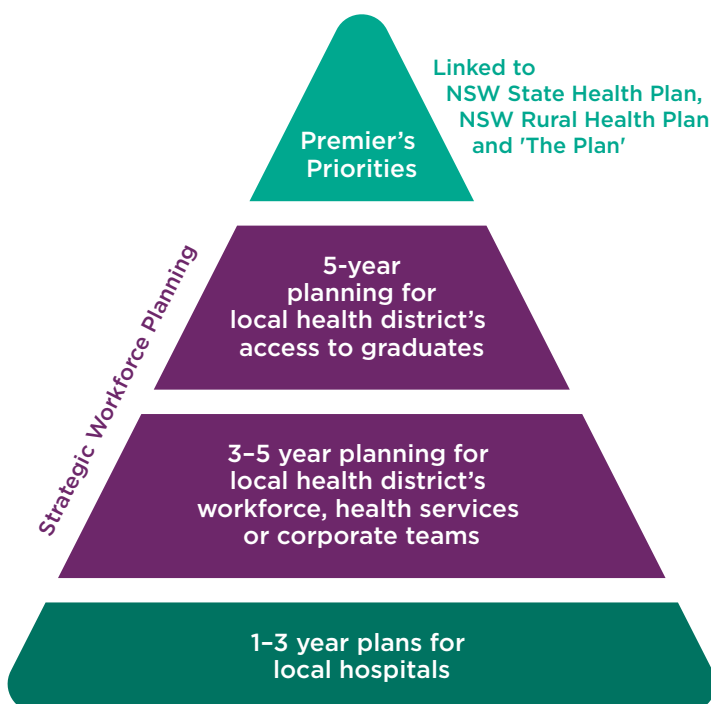
- Using a project management approach with gateway risk management adjusted based on the time needed to 'grow' a certain capability set
- Changing business strategy, as appropriate, where scenarios identify issues of concern. This may include where new emerging technology, availability of workforce and affordability of services have been identified as impacting on workforce design

Supply analysis using the 'Stock and Flow' model

Stocks = quantity of skills available at a specific time, and can be viewed as the amount of skills available now. **Flows** = quantity of skills available over time, and can help highlight the movement between availability or unavailability over a period. Results from 'stock and flow' models may produce a requirement for an increase in workforce. This can be achieved by additional graduates, changes of model of care or workforce mix, service redesign, utilising new emerging technology, changes in work patterns and increased retention.

Demand analysis

Undertaken using the Commonwealth Health Workforce Australia modelling tool and Medicare data to calculate service projections of demand



"Building good foundational strategic workforce planning is about bringing people together for shared goals and approaches to ensure healthcare requirements are understood and met now and for the future. Its an iterative process that needs ongoing discussion and input"

Director,
MoH

Developed in
collaboration with



Health