



Campbelltown Hospital Redevelopment

Workforce Plan

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1. Workforce Strategy

1.1 Introduction

This strategy has been developed to support the realisation of the Campbelltown Hospital Redevelopment (CHR) Project in terms of operational readiness and benefits.

This strategy is an iterative document and will continue to be updated as the Project progresses through the different project stages, in particular planning and design, construction, and commissioning.

The Project is currently in the planning and design stage and therefore, the Workforce Plan has been developed as a high-level strategy to address key issues and identify a framework to meet the needs of the Project. The Workforce Plan will continue to be developed based on the identified clinical priorities, future service directions, changes to models of care, workforce skill shortages, and training and recruitment strategies to ensure a staged growth of the workforce that is consistent with clinical service requirements.

It is important to note that it is not the role of the Workforce Planners to determine the precise staffing configuration of clinical services in future years, only their general direction. This must be the ambit of clinical service leads as well as being responsive to changes in models of care, new ways of doing things, and evolving service demands.

1.2 Background to the Project

To meet expansion demands for the Macarthur region, it was announced in the 2017/18 NSW State Budget a \$632 million upgrade for the Campbelltown Hospital, including a boost to paediatrics and mental health services.

The Project will enable the necessary growth in existing services, introduction of new services, and increased capability of core and supporting services to meet the future needs of the community. Through the Project phases, there will be an increased reliance on the existing workforce to perform within the hospital campus which is planned to go through a number of physical changes during the construction period as well as a workforce that will transition to enhanced role delineations for all core services. Nearing the end of the Project, it will be critical that sufficient lead time for the recruitment of new staff, and orientation and training of both existing and new employees is carried out prior to commissioning the new facilities whilst limiting the impact on the delivery of existing clinical services.

The Project will include:

- Expanded paediatric services including more inpatient beds;
- Enhanced mental health inpatient and community support services;
- Additional Emergency Department (ED) capacity;
- Enhanced Cancer Services;
- More medical imaging equipment including an additional CT scanner;
- Additional capacity in intensive care;
- More medical, surgical and maternity beds; and
- More clinical rooms and treatment spaces for ambulatory.

The Project also includes scope for Civil Secure and Older Persons Mental Health Units, which is subject to a separate business case.

The Workforce Plan will be developed to include the workforce requirements to support the expansion of existing and/or additional of new clinical and non-clinical services at the Hospital.

2. Workforce

2.1 Background: Workforce Strategy

The key objective of the Workforce Plan is to deliver a workforce that aligns to the identified changes and benefits realisation for the Project.

The key principles of the Workforce Plan are;

- Engagement with clinical and administrative leaders, managers, and other key stakeholders in developing, communicating, and implementing the Workforce Plan;
- The determination of the critical skills sets needed to achieve current and future workforce goals;
- The development of strategies tailored to attract, retain and develop those critical skill sets;
- The strengthening of strategies towards increasing participation that represent local communities - particularly in areas such as Aboriginal and Torres Strait Islander employment;
- Re-engineering of current operational work systems and processes to deliver a high-quality health service aligned to CHR Project's key principles of integration and flexibility;
- Strengthen workplace culture and behaviours through aligning workplace strategies to Transforming your Experience strategy and philosophy;

This Plan is aligned to, and builds upon the directions set out in the:

- South West Sydney Local Health District (SWSLHD) Workforce Strategic Plan 2014-2021;
- SWSLHD Strategic & Healthcare Services Plan Strategic Priorities in Health Care Delivery to 2021;
- SWSLHD Corporate Plan 2013-2017 Directions to Better Health;
- SWSLHD Aboriginal Workforce Implementation Plan 2013;
- Ministry of Health - Health Professionals Workforce Plan 2012-2022; and
- Transforming Your Experience strategies and the SWSLHD Workforce Safety & Wellbeing strategy 2017-2020.

The SWSLHD Workforce Strategic Plan 2014–2021, identifies four (4) Priority Strategy Areas for Action:

1. Plan for Change: Meeting Future Health Needs
2. Plan for Growth: Build a Sustainable and Capable Workforce
3. Become an Employer of Choice
4. Develop Future Leaders, both Clinical and Corporate.

2.2 Workforce Challenges Related to Redevelopment

The ability to implement the necessary workforce for meeting the community's future demands is affected by a number of forces. These forces have the potential to impact on Campbelltown's capacity to supply the right workforce at the right time.

The Workforce profile of Campbelltown Hospital is likely to change significantly over the next 10-15 years and as a direct result of the CHR project. This will create specific project challenges including:

- Loss of experienced and skilled senior staff with an ageing workforce;
- Competition in market place for younger staff;
- Skills shortages in specific newly created 'in-demand' occupations (e.g. radiation therapists);
- Demand for flexibility in staff workplace arrangements;
- Ability to maintain business as usual activity (clinical & recruitment);
- Staff development needs to meet enhanced role delineation requirements;
- High staff turnover – secondary to physical and work practice disruption over extended periods of time (new ways of working, construction, refurbishment and commissioning) spanning many years;
- Large groups of employees still in the formative stages of their development;
- Delivering significant uplift in clinical services to meet projected growth demand and tertiary requirement;
- Impact on services via technology enhancements;
- Strike the right balance in affordable service delivery (meeting operational budget);
- Meeting the community's needs and expectations;
- Changes to NSW government employment caps; and
- Uncertainty in changing political and economic environments.

In order to realise the anticipated benefits of the Project and overcome the above workforce challenges, the following must be considered when developing the Workforce strategy:

- Local Hospital executive & clinical leads and service manager will need to be sponsors of change within this Plan and take responsibility for it;
- Champions of change will need to be identified early;
- Project focus areas (Paediatrics, Mental Health, Core acute services & hospital avoidance models of care);
- Requirement to transition to a tertiary level facility will require a significant increase in complexity in work practice and necessitate training and development for existing and new staff;
- Challenge to traditional ways of working and cultures will result in new ways of working (clinical and administrative) delivering enhanced workplace collaboration and efficiencies;
- Technology must be a key enabler of this project delivering greater collaboration between staff and patients, greater work efficiencies, enhanced data collection/collation and reporting;
- Broad and meaningful engagement of all staff and community is essential to deliver value adding outcomes;
- Business as usual health and workforce activities with minimal disruption to ensure service continuity;
- Re-alignment and re-engineering of workforce will provide opportunity for clinical and operational leadership;
- Early and proactive identification of workforce;
- Change Management opportunities & initiatives Partnering, collaborating and networking with local universities, undergraduate training institutions and local clinical streams and networks will be fundamental to workforce planning;
- Workforce strategy must align with SWSLHD core values and mission, SWSLHD workforce and associated plans, Campbelltown hospital Operational plan and the vision and values of the CHR project - 'Leading Macarthur to Better Health';
- There must be transparency and consultation around Workforce planning for the local community;
- The Workforce Plan remains a living document;
- This plan must reflect integration and flexibility in planning as core principles of the CHR project; and

- Pathways must exist for escalation of workplace concerns.

Based on these challenges and considerations, the following could be considered as the priority areas for Workforce planning:

Workforce Profile (recruitment & retention)

- Developing an affordable, efficient and effective Workforce profile which aligns to the projected service range, volumes and delivery models; and
- Develop strategies to forecast staffing requirements to meet both capacity and capability requirements of the CHR project.

Workforce Redesign (training & education)

- Where appropriate, opportunities for Workforce role and responsibility changes will be considered in the context of new models of care, changing role delineation, system and process design, and will be reflective of the needs of patients and staff; and
- Strategic Workforce planning, including identification of training/education needs across all directorates.

Culture and Change (performance & culture)

- Specific plans in relation to fostering and encouraging Workforce behaviours, communication and engagement aligned to SWSLHD Transforming Your Experience will be incorporated into the Plans outlined for the CHR Project; and
- Promotion of the CHR Project as a significant opportunity for positive, organisation-wide change will be underpinned by meaningful consultation with staff through each phase of the CHR Project.

2.3 Factors Influencing SWSLHD Workforce

2.3.1 Transforming Your Experience: Implementation plan

http://swslhd-intranet.sswahs.nsw.gov.au/SWSLHD/tye/pdf/tye_impl.pdf

The Transforming Your Experience Strategy is SWSLHD's five-year road map to positively transform how patients, consumers, staff and communities experience LHD's organisations and services. The Strategy provides staff with a clear direction for working together to deliver safe and quality health services and build the health of the local communities – now and into the future.

Transforming Your Experience is underpinned by four key focus areas which are the current priorities for SWSLHD:

1. Consistent delivery, quality and safe care;
2. Personalised, individual care;
3. Respectful communication and genuine engagement; and
4. Effective leadership and empowered staff.

Each of these areas affect how people experience Campbelltown Hospital's health services every day. Efforts to improve how the staff does business in SWSLHD will address these areas collectively, including Workforce planning and strategy implementation.

2.3.2 Aboriginal and Torres Strait Islander Workforce Strategies

Aboriginal and Torres Strait Islander people are a key focus for increased participation, retention and development in the Macarthur workforce as they represent a significant portion of the local demographic.

The *NSW Health Aboriginal Workforce Strategic Framework (2016-2020)* outlines the Ministry of Health's commitment and strategies to increasing Aboriginal employment in alignment with the *NSW Public Sector Aboriginal Employment Strategy (2013-2023)* which set a target of 1.8% across all public service classifications.

Current rates of Aboriginal Employment participation at Campbelltown are 2.75% of the overall workforce. The Workforce Plan will include strategies to maintain this level of participation during the significant period of workforce growth required to meet the needs of the Project.

2.3.3 Assessment of Part Time Workforce

The Campbelltown/Camden Hospitals currently have 1,773 FTEs, with Part Time and Casual workers making up 38% of the Workforce profile which is significantly higher than the rest of the SWSLHD.

The Workforce Plan will assess the impact on retention and recruitment in the development of workforce strategies as they relate to the new models of care and organisational structures. The retention of existing part time/casual workers will rely on the availability of part time work within the new structures, their relative appetite for full time employment, and the availability of additional part time workers to meet new clinical service levels.

However, there is the potential to leverage off this high portion of part time workers to fill the services gap during uplift and prior to full operational readiness.

2.3.4 Workplace Culture

A positive Workplace culture can have many benefits particularly in attracting and retaining employees. These benefits include, but are not limited to: reduced turnover, greater job satisfaction, lower levels of stress and the experience of less conflict in the workplace. Employee surveys are a good human resource practice in measuring employees' adoption of organisational values, wellbeing, job satisfaction and engagement.

The NSW Public Service Commission carries out the 'People Matter Survey' every year across the whole of the NSW Government. 35% of the Campbelltown & Camden Hospitals (Hospital) workforce responded to the 2017 Survey. The Hospital achieved a rating of 64% in 2017 for employee engagement (increase by 4% from 2016). Hospital staff acknowledge that they are engaged with their work (72%). However, engagement with senior management (48%) including communication (59%) were indicated as areas for workforce focus and improvement.

Therefore, a strategy to strengthen workforce engagement involving high level of communication and engagement will be important during this significant period of change and growth to aid the retention of existing staff.

The management of change via the Communication & Engagement Plan will be key in addressing identified workplace cultural issues.

3. Resourcing Strategy

The following data has been extracted from the CHR Project Financial Impact Statement (FIS). The FIS uses the SWSLHD methodology for assessing future staffing requirements using projected activity growth of the National Weighted Activity Unit (NWAU) as a reference point so that increases are within recurrent cost affordability.

3.1 Existing Workforce

The current Workforce profile for the Campbelltown and Camden Hospitals is outlined in the table below.

Table 1: Workforce Profile for Campbelltown and Camden Hospitals

Hospital	Headcount	Contracted FTE	ATSI	Disability	Average Age	Gender Mix (F:M)
Camden	190	156	4%	0%	48	80:20
Campbelltown	2,447	1,617	3%	1%	42	75:25
Total/Average	2,636	1,773	3%	1%	43	76%

3.2 Incremental Staffing Impacts Baseline to 2027/28

The staffing impact of the CHR Project is shown in the following tables. These projections are based on the assumption there will be no growth in staff numbers prior to commissioning in 2021/22. Future staffing levels have been projected based upon service growth in future years. It is anticipated projected future FTE will increase by 418 at facility commissioning. In 2021/22 staffing will increase by a further 695 FTE between 2021/22 and 2026/27 when services are expected to be fully operational. Cumulative increase equates to 1,113 FTE.

Table 2: Staffing Impact (incremental)

	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28
FTE	1,810	1,810	1,810	1,810	2,227	2,535	2,657	2,770	2,857	2,922	2,922
Additional FTE per Annum					418	308	122	112	88	65	
Cumulative Additional FTE					418	726	848	960	1,048	1,113	1,113

Note: The total FTE figures in Tables 1 and 2 were generated at different points in time and reflect the constant fluctuation in workforce.

3.3 Future Workforce Requirements

The CHR Project requires a range of new positions to ensure a safe and effective service across all planned service changes.

The table below shows the expected future Workforce requirements for 2026/27 over and above the existing employee base as at 2017/2018.

Table 3: Future Workforce Requirements by Occupational Group

Classification	2017/18	2026/27
Medical	304	492
Nursing	936	1,506
Corporate Administration	194	315
Allied Health	152	245
Hospital Employees	163	266
Health Support Services	58	92
Maintenance & Trades	4	7
Total	1,810	2,922

3.4 Associated staff costs

The below table outlines the costs associated with future workforce requirements for the CHR Project to deliver services in 2026/27 as outlined in the FIS.

Table 4: Future Workforce Cost Impact

Classification	2017/18	2026/27
Medical	\$50,357,534	\$81,608,133
Nursing	\$91,228,059	\$146,749,981
Corporate Administration	\$13,330,553	\$21,678,779
Allied Health	\$16,485,651	\$26,620,782
Hospital Employees	\$10,780,739	\$17,557,120
Health Support Services	\$3,337,548	\$5,351,322
Maintenance & Trades	\$270,124	\$441,093
Total	\$185,790,208	\$300,007,211

3.5 Workforce Strategies

The Workforce strategies to be developed focus around the following four areas:

Retention

- Meaningful and broad engagement with existing staff to highlight their valuable contribution to service delivery;
- Focus on areas of workforce skills shortage to ensure teams are supported through the period of change, and preparation for new services in line with the CHR Project program;
- Promotion of future opportunities for existing workforce to be involved in the CHR Project planning, design, service and system changes, and future service delivery;
- Promotion of key benefits associated with the direction services are heading in the Macarthur region with an emphasis on future models of care, innovation, research and education opportunities;
- Opportunities for engagement of existing workforce to highlight the benefits of the project, and how they would like to see Campbelltown Hospital as a workplace in the future will be incorporated into planning for the CHR project; and
- Change management will be a fundamental part of the retention strategies with the overarching approach to be collaborative and supported by effective communication and engagement.

Performance & Culture

- During the phases of the CHR Project the primary focus will be on the ability for Workforce to perform their duties with minimal to no disruption to service continuity;
- A focus on pre-emptively identifying where pressures may be placed on existing services due to the CHR Project. A coordinated effort to minimise the impact will be managed by the CHR Project Team;
- Where issues are raised by staff, they will be escalated through the existing organisational structure and monitored collaboratively between the CHR Project Team and Campbelltown Hospital Executive;
- Organisational structure may be considered in the context of the future scope and scale of services at Campbelltown Hospital and will need to align with performance management strategies of the SWSLHD; and
- Ensure that the Workforce continues to embrace teamwork aligned to SWSLHD CORE & TYE principles of collaboration, openness, respect and empowerment.

Recruitment

- Business as usual recruitment activities will continue to ensure service continuity and the necessary growth in services is achieved (within the constraints of existing capacity until commissioning of the new facilities);
- Partnership and collaboration on the supply side of Workforce with feeder Universities, local training organisations and broader networks, colleges and schools;
- Promotion of future employment opportunities within the Macarthur and Campbelltown region, leveraging the strategic directions of Campbelltown City Council and Greater Sydney Commission;
- Targeted recruitment strategies to focus on capability required to meet future role delineation and new services enabled by the CHR Project, notably:
 - Significant uplift in paediatric services and broader range of specialist capability;
 - New and expanding mental health services;
 - Sub-specialisation in medical and surgical disciplines;
 - New nuclear medicine services capability;
 - Broader ambulatory and outpatient capacity; and
 - New models of care in Maternity services.

Personal and Professional Development

- Opportunities will be identified where staff can contribute to the CHR Project through the various stages and where appropriate and capable they can pursue areas of personal and professional interest;
- Future Workforce profile may include opportunities for individuals to pursue new roles and responsibilities;
- Emphasis on the role of Campbelltown Hospital as a future leader in healthcare with a focus on research, education and tertiary level service development;
- All other SWSLHD and Campbelltown Hospital personal and professional development strategies will continue as planned; and
- Orientation, training and education in relation to changes to existing and implementation of new systems and processes within the new facilities (and across the campus) will be a priority focus for all employees personal and professional development as the CHR Project leads into the transition and commissioning phases.

All Workforce strategies are aligned to and will be reflected in the approach to stakeholder engagement, communications, change management, and commissioning plans for the Project.

3.6 Workforce Development Activities

The workforce planning activities will commence with the appointment of a Workforce Planner to undertake a detailed gap analysis. The gap analysis will focus on identifying the quantum of FTE relative to the change in Workforce volume for operational. The results of the gap analysis will be used in the development of workforce strategies to meet the needs of the Project.

Following the completion of Schematic Design, an organisational structure will be developed that aligns the workforce to the future-state of the facility representing new positions, models of care, Workforce redesign, and the preferred workforce spread and quantum.

The three main focus areas for the strategies will be:

- **Recruitment** of new staff;
- **Re-engineering** of existing organisation structure including redesign of role definition, scope, and delineation;

- **Performance and Development** of existing staff to increase retention and ensure they are prepared for change.

The active phase of the Workforce strategy occurs mainly in 2020-21 during the commissioning and transition phases. This will involve the implementation of the workforce and recruitment strategies, partnerships, and promotional activities. Of particular importance is the development and performance management of existing workforce to increase retention. This will include the development and enhancement of workplace culture aligned to the SWSLHD CORE and TYE principles.

Change management is key to the retention of existing staff in ensuring that retained staff accept the new state of operation. The Commissioning Strategy will also have a focus on the augmentation of roles and responsibilities, and orientation of staff to the new buildings whilst reducing the impact on delivery of current clinical services.

Table 5 provides a summary of the projects key milestones. These milestones will provide guidance to Workforce planning and activities. A more detailed activity list can be found at Appendix 1.

Table 5: Key Workforce Activities

Key Activity	Timeframe
Gap Analysis	April-December 2018
Alignment of workforce to facility	2019
Supply side recruitment strategies	2020
Commissioning strategy and transition	2020/21

4. Workforce Risk

There are a number of Workforce-related risks identified in the CHR Project Risk Register. The majority of the risks are related to poor change management and communication & engagement resulting in change fatigue and low levels of retention.

A number of treatments have been identified, and the risks will continue to be monitored and reported on as part of the Risk Management Plan.

Appendix 1: Key Workforce Activities

CHR Project: Workforce Plan, Key Workforce Activities		
Stage	Milestone	Key Activities
Planning and Design	2018	Gap Analysis
		<ul style="list-style-type: none"> Establish vision & principles for workforce Establish governance processes State the strategy, direction & priority Establish leadership, sponsorship and support Identify existing resources (technology, skills, etc.) Assess for Change impact/ organisational readiness Identify existing workforce pressures Establish engagement and communication
Implementation:	2018-2023	
Part 4 - Design Development	2018 - 2019	Alignment of workforce to facility
		<ul style="list-style-type: none"> Collaborate with clinical streams and non-clinical Understand role delineation requirements Workforce redesign / re-engineering – Implement policy/guideline changes Robust stakeholder engagement (all levels) Learning & Development programs Support management and clinical leadership Peer Support programs Capability training – all levels Talent management Succession planning programs Develop and strengthen partnerships with academia
Part 7 - Main Works (New Build)	2020 - 2022	Supply side recruitment strategies
		<ul style="list-style-type: none"> Commence recruitment activities Employer sponsored employment programs