

**ANNUAL WORKFORCE PLAN 2002/03****TRUST STAFFING FIGURES BY STAFF GROUP .**

	Staff In Post (WTE)	Head-count
<b>All employees</b>	<b>271.57</b>	<b>380</b>
Consultant (including locums)	14.6	27
SpRs and Senior Registrars	16.1	19
SHOs	4.0	4
Consultant Clinical Psychologists	4.2	7
Clinical Psychologists (Grades A & B)	22.05	41
Assistant Psychologists	3.5	4
Trainee Clinical Psychologists	0.4	1
Child Psychotherapists (Grades A & B)	23.3	42
Trainee Child Psychotherapists	29.7	49
Principal Adult Psychotherapists	2.6	4
Senior Clinical Lecturers/Tutors in Social Work	20.3	31
Learning Support Assistants	5.97	7
TCS Consultants (including Director)	4.2	5
Administrative & Clerical	72.72	86
Maintenance (incl. Works Professional staff)	26.56	34
Senior Management	18.07	19

1. Planned service developments for 2002/03 including developments which are underway or due to start. This also includes developments in line with NSF and Calman).

#### Medical Discipline

- ❖ Development of the Fitzjohns Unit for borderline and personality disordered adults
- ❖ Research project in the treatment of resistant depression
- ❖ Increased training demands
- ❖ Increased referrals to the CAMHS services and engagement with PCTs

#### Child Psychotherapy

- ❖ Local expansion of the Under 5's service
- ❖ Expansion of the Refugee service
- ❖ Recruiting to the Asian Service
- ❖ Attachments to GP practices – a new grant-funded project
- ❖ Three new joint trainee child psychotherapy posts
- ❖ Somali mental health project
- ❖ Schools service in conjunction with the Children's Fund
- ❖ Sure Start Project in conjunction with the Anna Freud Centre and Royal Free Hospital
- ❖ Expansion of the Fostering and Adoption Service

#### Social Work

- ❖ Increase the range of community mental health training and consultation for adult clients
- ❖ Increased training demands for future staff.
- ❖ Increased focus on developmental and consultation work in the community with young people
- ❖ Work on ethnic minority trainings
- ❖ Child protection work
- ❖ CAMHS
- ❖ Day Unit Facilities for disturbed children
- ❖ Special services for ethnic minority communities

#### Adult Psychotherapy

- ❖ Developing the Couples Service
- ❖ Fitzjohns Unit
- ❖ CAMHS

#### Forensic Psychotherapy

- ❖ Post registration course for Mental Health Nurses
- ❖ Consultancy to Runwell Hospital

## 2. Predicted increase in staff for the above service developments.

STAFF GROUP	Current Establishment	Increase no.	Increase WTE
Medical Discipline (Consultants)	34.7	3	1.5
Consultant Clinical Psychologists	4.2		0.5
Clinical Psychologists (Grades A & B)	22.05		3.0
Assistant Psychologists	3.5	0	0
Trainee Clinical Psychologists	0.4	0	0
Child Psychotherapists (Grades A & B)	23.3	5	2.7
Trainee Child Psychotherapists	29.7	3	3.0
Principal Adult Psychotherapists	2.6	3	2.6
Trainee Adult Psychotherapists	0	1	0.5
Social work discipline (senior staff and trainees)	20.3		18
Learning Support Assistants	5.97	1	0.5
TCS Consultants (including Director)	4.2	1	0.5
Administrative & Clerical	72.72	4	2.0
Maintenance (incl. Works Professional staff)	26.56	0	0
Senior Management	18.07	2	1.5
<b>TOTAL</b>			

## 3. Anticipated staffing issues concerning these developments

General

- ❖ Lack of office accommodation for new staff
- ❖ Servicing posts with adequate administrative support

Medical Discipline

- ❖ There is a lack of doctors at Specialist Registrar level wishing to enter this field, compounded by the nationwide general shortage of doctors

Child Psychotherapy

- ❖ A grade staff and trainees see the Trust as a very desirable place to work, but senior B grade staff are very overstretched due to enormous training responsibilities. Securing the additional necessary B grade staffing and protecting it for clinical management and development is a challenge.

## 4. Initiatives implemented to improve staff recruitment

- ❖ Not applicable

## 5. Is there anything that can be done on a Trust-wide basis to improve recruitment? (such as joint initiatives with neighbouring organisations e.g. rotation schemes).

Recruitment is not a particular problem, however the Trust already has in place:

- ❖ Joint trainee placements for Specialist Registrars
- ❖ Joint posts for trainee child psychotherapists
- ❖ Joint posts for trainee social workers with Camden Social Services

6. What is being done to make the posts more attractive (e.g. mixing specialities, flexible employment, job sharing and changing shift patterns).

- ❖ Annualised hours contracts
- ❖ Job sharing
- ❖ Flexible working
- ❖ Childcare assistance for administrative staff
- ❖ Comprehensive special leave policies

7. For **Medical staff** what will be the impact on the numbers of other staff groups of changes in medical staff within the services? (Increases usually result in an increase for a wide range of other staff).

- ❖ A small decrease in medical staff working in forensic psychotherapy has allowed an increase in non-medical staff in this field.

8. What will be the impact on the roles and training of other staff groups of changes in medical staff? (e.g. increase in Therapists).

- ❖ Increased number of non-medical forensic psychotherapists

9. Was the last year unusual with regard to the numbers and destination of qualified staff leaving?

NO

10. What retention initiatives are you employing to actively retain staff within your services?

- ❖ Administrative staff have access to bursaries, childcare assistance, subsidized meals and can accrue additional annual leave depending on length of service
- ❖ All staff are offered part-time and flexible working whenever possible.

11. Is there a predicted pattern of premature retirements for medical staff? If yes, please give details.

NO

12. What are the predicted future plans for **Medical staff** numbers.

Grade	Est	Staff-in-post	Up to December 2006			From 1 Jan 2007 to December 2011		
			Retirements	Contraction	Growth	Retirements	Contraction	Growth
Consultant	14.6	27	3			6		
SpR - MN25	16.1	19						
SHO - MN21	4.0	4						

13. For **Psychologist, Social Work and Psychotherapist** groups, what are the predicted retirements for your services?

## Trust Data

	Years of Age															
	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65
Psychologists																1
Psychotherapi														3		8
Social Work	3		1		2		1				1		2		1	

14. What will be the impact of the following on the number and type of staff you will be employing over the next five years?

<p>Technological changes:</p> <p>Clinical staff will need to be more computer literate in order to manage the administrative side of their clinical work themselves (i.e., entering clinical data onto the database). Unlikely to effect the number and type of staff employed.</p>
<p>Altering skill mix by extending professional staff roles:</p> <p>Shift from clinical emphasis towards a clinical/consultancy role</p>
<p>Altering the skill mix by extending the role of support workers:</p> <p>NOT APPLICABLE</p>
<p>External factors e.g. working time directive, government initiatives:</p> <p>Audit culture may attract less clinically orientated staff</p>
<p>Impact of junior doctors hours legislation:</p>
<p>The balance between consultant led and consultant provided service:</p>
<p>New consultant grade:</p>
<p>CME/CPD:</p>
<p>Clinical Governance:</p> <p>Audit culture may attract less clinically orientated staff</p>

15. Was the last year unusual in terms of the recruitment of qualified staff e.g. recruitment from abroad, high numbers of newly qualified or returners?

NO

16. What is the predicted planned recruitment for Psychologists, Psychotherapists and Social Workers from 2000-2005?

	Actual	Planned staff-in-post WTE as at 31 December				
	2002/03	2002	2003	2004	2005	2006
Clinical Psychologists	26.25	26.25	27.75	28.75	29.75	29.75
Child Psychotherapists	23.3	24	26	26	26	26
Adult Psychotherapists	2.6	3.8	4.7	5.2	5.2	5.2
Social Workers	20.3	25.3	30.3	32.3	35.3	38.3
Total	72.45	79.35	86.85	93.25	97.25	99.25

17. What current or future education and training programmes would support any proposed changes?

- ❖ Post-registration course for Mental Health Nurses
- ❖ Specialist Registrar training (rotation)
- ❖ Training contract secured by the Trust will ensure the expansion of training courses offered and therefore the number of staff required to offer training and conduct clinical work.

18. What are the unmet training needs of your staff?

- ❖ Training on the computerized clinical database system
- ❖ Training on outcome measures to be implemented in September 2002
- ❖ Training in alternative clinical methodologies, as clinical services develop (e.g., Cognitive Behavioural Therapy)

19. What is being done to meet them?

- ❖ IT Training sessions are scheduled for August 2002.
- ❖ In-house training on outcome measures is offered May – August 2002.

20. How are you actively looking to reduce sickness rates?

No problems relating to sickness absence reported.

**TRUST AGENCY AND LOCUM FIGURES BY DEPARTMENT (ESTMIATED TO YEAR END)**

DEPARTMENT	PROFESSIONAL AGENCY	LOCUMS	ADMIN AGENCY	TOTAL

No agency and locum staff

21. How are you reducing bank, agency and locum usage within your department?

Not applicable

**TRUST STAFF GROUP ETHNICITY FIGURES**

<b>Ethnic group Whitley group</b>	White	Irish	Black Carib'n	Black African	Black other	Indian	Pakist ani	Bangla -deshi	Chin- ese	Not Known	Other
MEDICAL & DENTAL	38	2				2				7	5
PSYCHO- THERAPISTS	65							2		22	6
SOCIAL WORKERS	24	1	2							3	3
PSYCHO- LOGISTS	35		2						1	12	3
ADMIN & CLERICAL	38		3	2	5	2	1			29	6
MAINTENANCE	15		1	7						10	1
ANCILLARY	4				1				1	1	
SENIOR MANAGERS	15				1					4	
<b>TOTAL</b>	<b>234</b>	<b>3</b>	<b>8</b>	<b>9</b>	<b>7</b>	<b>4</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>88</b>	<b>24</b>

22. What methods are being employed to improve the diversity of Trust staff?

- ❖ The Human Resources Directorate is working with all disciplines towards an active recruitment policy.
- ❖ Ethnic minority staff of seniority are not yet available, and the Trust is making huge efforts to tackle this problem. The numbers of ethnic minority clinical trainees has significantly increased in recent years. Two part-time consultants have been employed by the Trust to improve the diversity of both students and trainees recruited to training courses and staff employed by the trust.

23. What percentage of your staff have been appraised within the last 12 months, and what percentage have a Personal Development Plan (PDP)?

STAFF GROUP	APPRAISAL	PDP
MEDICAL	100%	100%
PSYCHOTHERAPISTS	100%	100%
SOCIAL WORKERS	100%	100%
PSYCHOLOGISTS	100%	100%
ADMINISTRATIVE & CLERICAL	100%	100%
MAINTENANCE	100%	100%
SENIOR MANAGERS	100%	100%
<b>TOTAL</b>	100%	100%

24. What are the main themes emerging from PDP's?

- ❖ E-learning
- ❖ Research
- ❖ Conferences
- ❖ Quarterly meetings
- ❖ Assessment workshops
- ❖ Development courses requested (communication skills, leadership skills etc)

25. Please outline any predicted decreases in service demand during the next year (This should also include any service closures and project endings).

NONE

26. Predicted decrease in staff numbers as a result of any closures an/or reduction in service provision.

NONE