

# ACWIC's Workforce Planning Tool

## User Guide

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# Instructions

This guide is intended to support users while using ACWIC's Workforce Planning Tool.



# Welcome to the Workforce Planning Tool

# Welcome to the ACWIC Workforce Planning Tool

This page will talk you through what you can expect, what's required and that data you'll need while using ACWIC's Workforce Planning Tool.

It is important to note that your data won't be used to assess or monitor your organisation's performance.

## Welcome to ACWIC's Workforce Planning Tool

**This workforce planning tool has been co-designed by ACWIC alongside aged care and workforce planning experts.**

The purpose of this tool is to help you to perform a gap analysis of your current direct care workforce so that you can plan your workforce more effectively.

This tool will ask you about your organisation, the people you care for, the services you provide and your current workforce structure. It will then show you where the gaps are in your current direct care workforce based on the information you have submitted.

This gap analysis will help you to plan your current workforce and show you where you need to be more prepared for the future challenges in the aged care sector. You will also be able to look at a predicted forecast for your organisation's model of care based on simulated emerging trends in the aged care sector.

**About the data you provide in this tool**

# Workforce planning tool data simulator

# Workforce planning tool data simulator

This page allows you to 'play' with and test how your data works and displays when using the tool.

It is a data tool simulator. The data will be displayed throughout the tool in a bar chart, recap and Sankey diagrams. It will allow you to understand how it will interpret your input and replay this in simple to read analytics.

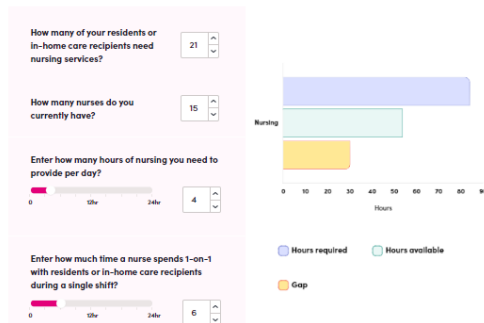
## Workforce planning tool data simulator

Once you have entered all your organisation's information into this workforce planning tool you will have access to some data visualisations.

These visualisations will show you the gaps in your current workforce based on the number of people you care for and the services you provide.

Before you start, take the time to learn how to use the data visualisations

Enter example numbers to see how the data visualisation changes.



# Sign up: Create an account



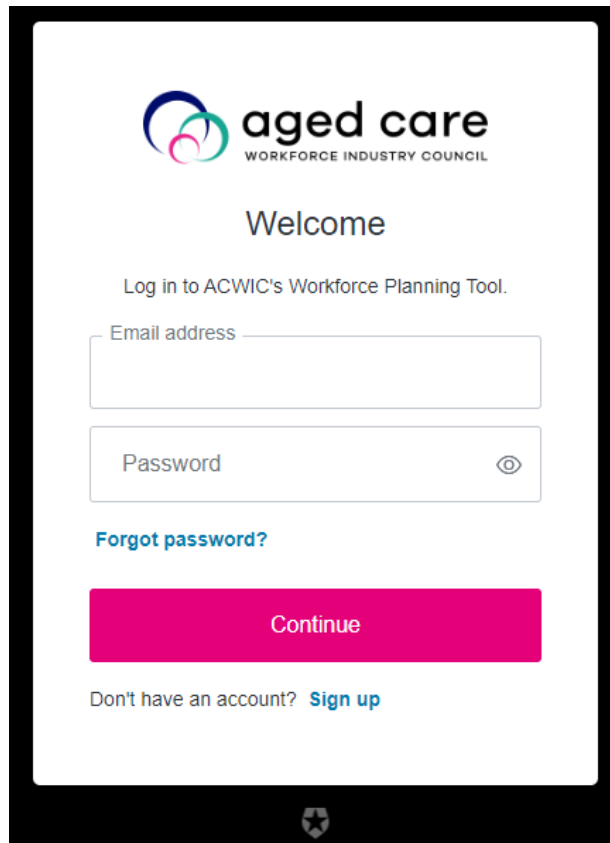
# Sign up: Create an account

You can create an account through your email address. If your organisation requires multiple people to use the same account, we suggest using a shared inbox.

You will be directed to the sign-in page when you log in and out of the tool.

Use the forgot password link if you forget your password. You will receive an email and a link to recreate a password for your account.

The tool uses Auth0 to create your account. This is a secure hosting platform – you can read their security information [here](#)).



# Account verification

# Account Verification

Here you can:

- Edit and update your name
- Verify your account through the verification email
- Edit and change your password
- Customise your account

## Your account

### Here are your details below:

Your name

Blair O'Reilly

 Edit

Your email

blair.oreilly@acwic.com.au

 Verified  Edit

Your password

\*\*\*\*\*

 Change password

 Sign out

# Home

# Home

The home page shows you where you are up to in your progress to completion.

Click on the action column on the far right to:

- Modify your data
- Complete the stage
- Start next stage
- Download your progress.

Please note: Stage 4 and Forecast are greyed out as you are required to enter your organisation's data before you can access Stage 4 and Forecast.

## Welcome back, Blair O'Reilly

### Where you left it last time

In the table below you can see the status of where you are at in the tool. You can **modify**, **finish up** or **start** a new stage.

Stage	Status	Actions
<input checked="" type="checkbox"/> <b>Stage 1</b> About your organisation	COMPLETED	Modify
<input checked="" type="checkbox"/> <b>Stage 2</b> About the people you care for and the services you provide	COMPLETED	Modify
<input type="checkbox"/> <b>Stage 3</b> About your current workforce	NOT STARTED	Start stage 3
<input type="checkbox"/> <b>Stage 4</b> Your current workforce gap analysis	NOT STARTED	Not available
<input type="checkbox"/> <b>Forecast</b> Future scenario	NOT STARTED	Not available

Download report ↓

# STAGE 1:

## About your organisation

# About your organisation

This page outlines all the information you require at hand to complete this Stage.

It offers helpful resources that are relevant to filling out this Stage of the tool.

There are signposts throughout this page to share key information, the questions you will be asked and reminders of what data you can provide.

## Stage 1: About your organisation



### Before you start stage 1, about your organisation

This stage will ask you about your organisation, including:

- its name
- its location
- the number of residential home care and in-home care locations you have

### To complete this stage

You will need the following information to hand:

- The location of your organisation or the particular facility or home care location that you would like to do workforce planning for
- The number of employees in your organisation
- The number of residential home care that your organisation has across the country

This resource might also help you:

[Video and PDFs: Workforce narrative and insights from ACWIC](#)

**Remember:** It is important that you provide 'informed' data throughout this tool. 'Informed' data is data that is based on existing information that you have about your organisation, such as staff rates and annual reports.

# Questions in this stage



# Questions in this stage

Enter key information about your organisation and decide how you will use the tool.

## About your organisation

1 2 3 4

**What is the name of your organisation?**

Organisation name\*

Test

**Where is your organisation located?**

Organisation location\*

VIC

**How many facilities do you have?**

Number of facilities\*

100

**Do you operate home and community care services?**

Select answer\*

Yes

**If yes, how many?**

Number of services you operate

10

**You can use this tool to plan your workforce at just one residential home care or in-home care service or to plan your entire workforce across all facilities and home care services. Use the drop-down to describe how best you will use the tool.**

Select answer\*

All facilities and home care s

# Example of the workforce supply data input:

We've created an example aged care organisation to walk you through how to answer some questions. These examples use Personal Care Assistants (PCAs) as an exemplary role.

In these examples, you will meet Edwina.

Edwina is a workforce planner for WeCareOrg.

She is responsible for the workforce of an in-home care facility with approximately 20 residents and 30 staff and contractors.

# STAGE 2:

**About the people you care for and  
the types of care you provide**

# About the people you care for and the types of care you provide

This page outlines the information you'll need to complete this Stage.

It also offers helpful resources that are relevant to filling out this Stage of the tool.

## Stage 2: About the people you care for and the services you provide



### Before you start stage 2, about the people you care for and the services you provide

#### This stage will ask you about:

- the different people that you care for (for example, residents and/or in-home care recipients)
- the services you provide
- the number of people who need each service
- the average amount of time that they need each service for

### To complete this stage

#### You will need the following information to hand:

- An approximate number of people you care for or are expected to care for
- A list of the different types of services you provide
- A breakdown of the number of people who need each type of service you provide
- An approximate amount of time that each person you care for needs for each type of service

#### This resource might also help you:

**Remember:** It is important that you provide 'informed' data throughout this tool. 'Informed' data is data that is based on existing information that

# Questions in this stage

# Questions in this stage

Enter information on how many residents and in-home care recipients your organisation looks after and the different services you provide for the people you care for.

You will see a pink **i** in a circle: This is a 'tooltip'. Tooltips are designed to help you understand exactly what information the tool requires or explain what a term means.

## About the people you care for and the services you provide



### What type of people does your organisation look after?

#### Residents

These are people who live in residential care homes and need 24/7 care. This might be because they can no longer live at home, or they need ongoing help with everyday tasks and/or healthcare.

#### How many residents do you look after?

#### In-home care recipients

These are people who live in their own homes and receive ongoing care and support at home or in the community to help them live an independent life.

#### How many in-home care recipients do you look after?

## About the people you care for and the services you provide



### What are the different services you provide for the people you care for?

For your 60 residents each day they need:

We understand that each resident or in-home care recipient may require different care hours each day. For the purpose of completing this tool, it will look at the number of care hours on average each resident or in-home care recipient requires. It will help you to map your current workforce needs and in Stage 3 you have the ability to map their capability priority.

These numbers can be an approximation based on current information you have about your residents and in-home care recipients.

How many residents need these different services?	How many hours of each service do you need to provide for each resident?	Total hours
20 Allied Health <i>i</i>	0 to 240 hours	100 hours
10 Dementia Care <i>i</i>	0 to 240 hours	50 hours
60 Domestic Assistance <i>i</i>	0 to 240 hours	540 hours
60 Food and Hospitality Services <i>i</i>	0 to 240 hours	540 hours
60 Laundry <i>i</i>	0 to 240 hours	540 hours
50 Nursing <i>i</i>	0 to 240 hours	800 hours
60 Personal Care <i>i</i>	0 to 240 hours	960 hours
20 Recreational and Lifestyle activities <i>i</i>	0 to 240 hours	180 hours
40 Social Support <i>i</i>	0 to 240 hours	360 hours
<a href="#">Add another service</a>		

# Recap of this stage

# Recap of this stage

This page recaps all the data you have entered into the tool, and make any changes required.

Click the back action button to update the data. This page displays in a bar chart your organisation's model of care. Click on the residents or in-home care recipients tag on the X-axis to drill down on the data.

## About the people you care for and the services you provide



### Here's a recap of everything you told us

#### You look after 60 residents and 20 in-home care recipients

- Your residents need Allied Health, Dementia Care, Domestic Assistance, Food and Hospitality Services, Laundry, Nursing, Personal Care, Recreational and Lifestyle activities and Social Support
- Your in-home care recipients need Allied Health, Dementia Care, Domestic Assistance, Flexible Respite, Home Maintenance, Nursing, Personal Care, Social Support and Transport

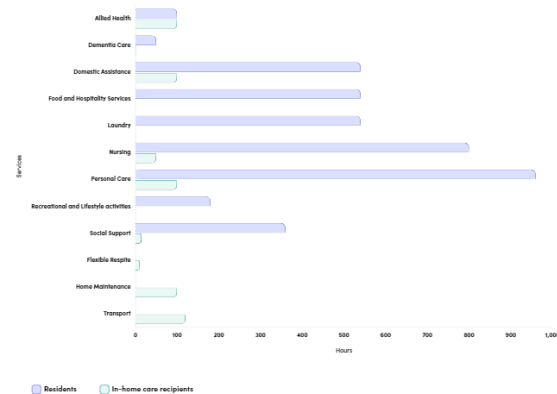
### For your residents

- They need 100 hours of Allied Health per day
- They need 50 hours of Dementia Care per day
- They need 540 hours of Domestic Assistance per day
- They need 540 hours of Food and Hospitality Services per day
- They need 540 hours of Laundry per day
- They need 800 hours of Nursing per day
- They need 960 hours of Personal Care per day
- They need 160 hours of Recreational and Lifestyle activities per day
- They need 360 hours of Social Support per day

### For your in-home care recipients

- They need 100 hours of Allied Health per day
- They need 1 hours of Dementia Care per day
- They need 100 hours of Domestic Assistance per day
- They need 10 hours of Flexible Respite per day
- They need 100 hours of Home Maintenance per day
- They need 50 hours of Nursing per day
- They need 100 hours of Personal Care per day
- They need 15 hours of Social Support per day
- They need 120 hours of Transport per day

#### Your model of care for your residents and in-home care recipients





# STAGE 3:

## About your current workforce

# About your current workforce

This page outlines all the information you will require to complete this Stage, along with helpful resources that are relevant to filling out the tool.

## Stage 3: About your current workforce



### Before you start stage 3, about your current workforce

This stage will ask you about your current workforce, including:

- the individual roles in your workforce
- the number of people in each role
- the services each role provides
- the average amount of time each role spends with residents or in-home care recipients 1-on-1

At the end of each set of questions about each role you have in your organisation, we will give you an estimate of how many minutes of direct care that role can currently provide per day.

This tool is only for planning your direct care workforce so you won't be asked to provide information on non-care roles in your organisation such as administration staff or executive leadership.

### To complete this stage

You will need the following information to hand:

- A list of the individual roles in your workforce
- An approximate number of people in each role
- The job description or requirements for each role
- An approximate amount of time each role spends providing care
- An approximate idea of what other responsibilities each role has outside of providing care
- An approximate number of annual leave and sick days each role takes off in a year

# Questions in this stage

# Questions in this stage

Enter information on the roles you have and the services you provide.

This stage helps you to establish the skills mix model for your organisation. Here you can enter the tasks a role is likely to complete (e.g., personal care assistant) and map these against their priority level depending on their care recipient's needs. Additionally, you are asked about the average percentage that role spends on tasks outside of their day-day activities. This data helps determine any workforce gap in Stage 4.

## About your current workforce



### Tick the roles that you have in your organisation

Select all the direct care roles you have in your organisation. If you can't find a role in the below list use the 'Add another role' function at the bottom of the list to add a role.

For the purpose of this workforce planning tool direct care refers to tasks where a Nurse, Personal Care Assistant, Allied Health or Ancillary Care worker is physically interacting with a resident to provide care.

- Aboriginal and Torres Strait Islander health workers
- Assistants in Nursing
- Chiefs, food and hospitality staff
- Diversional Therapists
- Enrolled Nurses
- Exercise Physiologists
- Food Service Assistants
- Laundry Attendants
- Maintenance worker
- Nurse Practitioners
- Occupational Therapists
- Personal Care Assistants
- Pharmacists
- Physiotherapists
- Podiatrists
- Psychologists
- Recreational or Lifestyle Coordinators
- Registered Nurses
- Social Workers

## About your current workforce



### About your Personal Care Assistants

How many Full Time Equivalent (FTE) Personal Care Assistants do you currently have?

 FTE

On average, how many days a year do each of your Personal Care Assistants spend on unscheduled leave and/or training?

 days

Hours per day

 hours

### What services do Personal Care Assistants provide on a daily basis?

Tick the services that this role provides on a daily basis in a typical week.

Next to each task, indicate if it is a primary or secondary responsibility for the role. Primary tasks are considered a priority for a role to deliver, and should match the key responsibilities performed by this role in your organisation. Secondary tasks are considered supplementary tasks that a role can perform where required.

- |  |         |   |         |
|--|---------|---|---------|
| <input type="checkbox"/> Allied Health                 | Primary | <input type="checkbox"/> Dementia Care                                    | Primary |
| <input type="checkbox"/> Domestic Assistance           | Primary | <input checked="" type="checkbox"/> Flexible Respite                      | Primary |
| <input type="checkbox"/> Food and Hospitality Services | Primary | <input type="checkbox"/> Home Maintenance                                 | Primary |
| <input type="checkbox"/> Laundry                       | Primary | <input type="checkbox"/> Nursing  | Primary |
| <input type="checkbox"/> Personal Care                 | Primary | <input checked="" type="checkbox"/> Recreational and Lifestyle activities | Primary |
| <input type="checkbox"/> Social Support                | Primary | <input type="checkbox"/> Transport  | Primary |

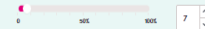
- |   |         |   |         |
|---|---------|---|---------|
| <input type="checkbox"/> Allied Health                  | Primary | <input type="checkbox"/> Dementia Care                                    | Primary |
| <input checked="" type="checkbox"/> Domestic Assistance | Primary | <input checked="" type="checkbox"/> Flexible Respite                      | Primary |
| <input type="checkbox"/> Food and Hospitality Services  | Primary | <input type="checkbox"/> Home Maintenance                                 | Primary |
| <input type="checkbox"/> Laundry                        | Primary | <input type="checkbox"/> Nursing  | Primary |
| <input checked="" type="checkbox"/> Personal Care       | Primary | <input checked="" type="checkbox"/> Recreational and Lifestyle activities | Primary |
| <input checked="" type="checkbox"/> Social Support      | Primary | <input type="checkbox"/> Transport  | Primary |
- 

### On average, what percentage of their shifts do your Personal Care Assistants spend on other duties aside from providing the services listed above?

Other duties could include:

- preparing and updating resident or in-home care recipient paperwork, such as funding instrument paperwork
- being responsible for additional COVID-19 safety measures
- managing or preparing handover documents
- supporting other roles or areas in the organisation if there are staffing challenges

Using the slider, tell us what percentage of their shifts, does this role spend each week on other duties like this?



# Example of the workforce supply data input:

## How to answer the below question

To answer “**How many Full Time Equivalent (FTE) Personal Care Assistants do you currently have?**”:

- Edwina first notes down that they have 3 full-time permanent Personal Care Assistants staff.
- Then Edwina calculates all the part time and casual Personal Care Assistants staff they employ in a typical week using this calculation:
  - Add up all the hours they work in a typical week (128 hours)
  - Divide this by the full-time equivalent workload of 38 hours ( $128/38 = 3.37$  FTE)
  - Add up the full-time staff and her full-time equivalent staff ( $3 + 3.37 = 6.37$  FTE)
- Edwina then enters 6.37 FTE into the question, which the system rounds to 6.5 FTE.

# Example of the workforce supply data input:

## How to answer the below question

To answer, “How many days on average do Personal Care Assistants take off in a year for annual and sick leave?”:

- Edwina first checks her Human Resources records (e.g. this could be in a software program like Xero or a spreadsheet) to see if there is a simple way to get the data.
- In her case, it wasn't easy to access this information. So, she decides to calculate it using some assumptions based on her experience in the industry.
  - First, Edwina notes that full time employees in Australia are entitled to 4 weeks' leave, so she notes down 20 days ( $4 \times 5 \text{ days} = 20 \text{ days}$ )
  - Then, she thinks about how much sick, personal and other forms of leave her staff generally request. She estimates that every two months, a Personal Care Assistant will need one day off. ( $12 \text{ months} \times 0.5 \text{ days} = 6 \text{ days}$ )
  - Edwina adds up the total estimated leave based on the average annual leave entitlement of 20 days, with her estimate of 6 days off **per staff member** for personal leave ( $20 + 6 = 26 \text{ days}$ )
  - Edwina enters “26” in the number field

# Example of the workforce supply data input:

## How to answer the below question

To answer, “**On average, how much time do your Personal Care Assistants spend on other duties aside from providing the services listed above?**”:

- Edwina thinks about all the work Personal Care Assistants would do outside of the services attributed to their role.
- She thinks on average, her Personal Care Assistant cohort would need about 3 hours a shift to have breaks, prepare paperwork, and get from location to location on the facility.
- So Edwina drags the slider to the 3 hour mark.

# Recap of each role



# Recap of each role

This page recaps and displays the data you have entered into the tool specific to the roles in your organisation.

You can review the information you have provided and click the back action button (if required) to update your data.

## About your current workforce



### Here is a recap of everything you told us about Personal Care Assistants in your current workforce.

You currently have about 40 FTE Personal Care Assistants.

- On average, each Personal Care Assistants spends about 93% of their shift providing 1-on-1 care to residents and in-home care recipients.
- On average, each Personal Care Assistants spends about 7% of their shift doing other duties aside from providing care.
- On average, each Personal Care Assistants takes 92 days of leave each year.

Based on this information, we estimate your Personal Care Assistants can provide a total of about 106.9 hours of direct care per day.

### Your data in a graph



[⏪ Back](#)

[Save and leave](#)

[Start next role](#)

# Recap of this stage

# Recap of this stage

The page recaps all the data you have entered into the tool. You can click the back button to update your data (if required).

## About your current workforce



Here is a recap of everything you told us about your current workforce.

Take the time to review the information presented below.

Check that it feels accurate and that it reflects your current data about your workforce. You can click the "Back" button to adjust your answers if you need to. The answers that you have given will help to identify capacity gaps in your workforce later on in this tool.

### Your workforce capacity

This is a data visualisation of your current workforce capacity. It is based on the number of Full Time Equivalent (FTE) roles you have and the different services that you provide.

- You have 20 FTE Assistants in Nursing
- You have 10 FTE Enrolled Nurses
- You have 3 FTE Occupational Therapists
- You have 40 FTE Personal Care Assistants
- You have 5 FTE Registered Nurses

- You provide Dementia Care
- You provide Flexible Respite
- You provide Nursing
- You provide Personal Care
- You provide Social Support
- You provide Allied Health
  - You provide Domestic Assistance
- You provide Recreational and Lifestyle activities

[⏪ Back](#)

[Save and leave](#)

[Start next stage](#)

## Reflection exercise

Write down any initial thoughts you have about this analysis of your current workforce. Some thought-starters could be:

- When you think about the challenges your organisation currently faces, do you see direct relationships to this data that you can comment on?
- Do you see any opportunities to achieve strategic objectives by adjusting the current workforce?

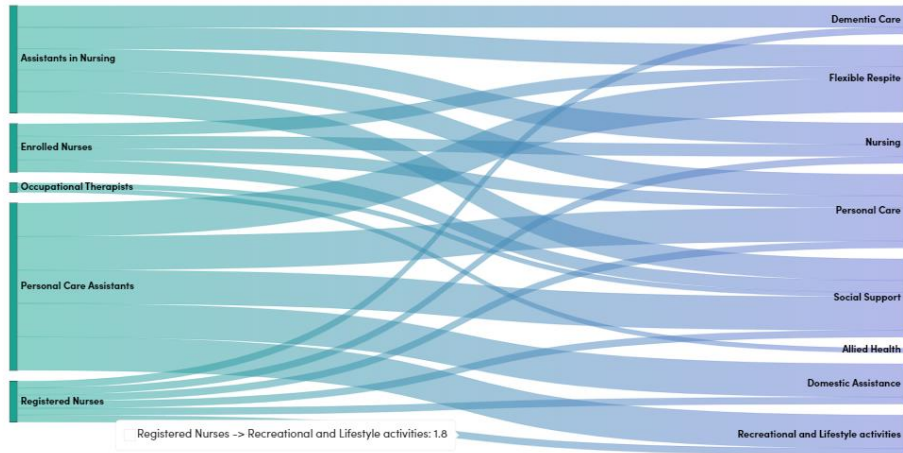
You can reflect back later on the notes you write down to help guide you through future workforce planning.

# Recap of this stage

This page displays your organisation's skills mix matrix in a Sankey diagram. Sankey diagrams are a type of flow diagram in which the width of the arrows is proportional to the flow rate. The diagram displays the roles in your organisation and the tasks/care they deliver. Click on a role to drill down for more information.

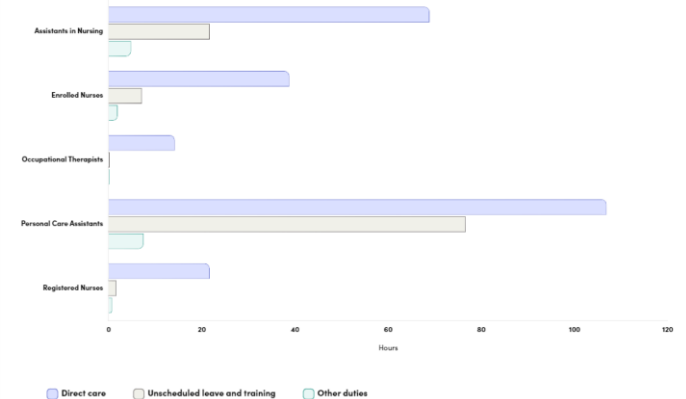
This page also displays your organisation's workforce time allocation in a bar chart. Click on any of the bars on the x-axis (including direct care, unscheduled leave and other duties) to drill down into the data.

Assignment of your roles to the services you provide per day



## Your workforce time allocation

This is a data visualisation of your current workforce's time allocation. It shows the breakdown of how each role in your workforce spends their time.



# Congratulations Page

# Congratulations Page

This pages recaps the first three stages of the tool and prepares you for the next two stages.

## Congratulations

You have completed the first 3 stages of the workforce planning tool. Here's a recap of all the stages you completed:

### Stage 1: About your organisation

1

You told us about your organisation including its location, number of employees and the number of sites and facilities you have.

### Stage 2: About the people you care for and the services provide

2

You told us about the different types of people you care for, the services you provide, the number of people who need each type of service and the average amount of time they need each service for.

### Stage 3: About your current workforce

3

You told us about the different roles in your workforce, the number of people in each role, the services that each role provides and the average amount of time each role spends with people 1-on-1.

## What's next?

All of this information will inform your workforce gap analysis on the next page.

You can use this gap analysis to plan your current workforce and help you to spot where you need to be more prepared for the future challenges in the aged care sector and for the changing needs of your workforce and the people you care for.

[View workforce gap analysis](#)

# STAGE 4:

## Your current workforce gap

# Your current workforce gap

This page displays your workforce gap analysis in a bar chart. Click on the bars along the x-axis (including hours required, hours available and gap unused hours) to drill further into the data.

Ideas are provided that could help you to narrow the current gap in your workforce. The [6 B's framework](#) helps you to think critically about what you need to do to make sure your organisation has the right roles, capabilities and resources to meet care recipients needs and organisations goals.

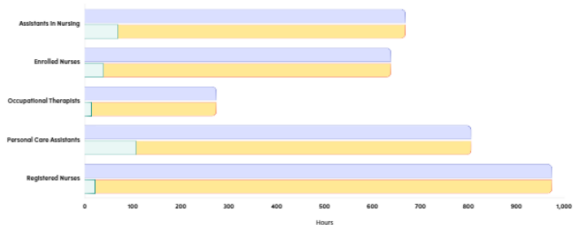
## Stage 4: Your current workforce gap analysis



### Your current workforce gap analysis

Workforce gap analysis 200 minutes of care model

This gap analysis is based on what you told us about the different types of care your residents and in-home care recipients need, and your workforce capability and capacity.



### How do I narrow this gap?

You can use the [6 B's workforce planning and management framework](#) to help you to narrow the gap in your workforce.

The 6 B's framework helps you to think critically about what you need to do to make sure you have the right roles, capabilities and resources in order to meet your in-home care recipients needs and your organisations goals.

Read through the bullet points in each pillar of the 6 B's framework and note down any ideas that could help you to narrow the current gap in your workforce.

#### 1 Build: How can you build on what you already have?

- Establish internal mentoring and coaching to help career and personal growth
- Establish formal or informal learning initiatives to help up-skill and grow people
- Establish weekly or monthly meetings with HR teams and workforce planners to understand employees career pathways and any barriers
- Establish concrete mechanisms to engage with the 'potential' workforce, such as graduates, students and trainees

#### 2 Buy: What can you buy to help you narrow the gap?

- Engage new employees with the skills required to meet current and future demands
- Create alternative pathways to employment, such as volunteering or placements
- Strengthen partnerships with recruitment agencies to communicate your skill needs and knowledge gaps
- Review your employee value proposition and recruitment process to spot opportunities to attract more talent

#### 3 Borrow: What can you borrow from elsewhere?

- Reach out to neighbouring providers and in related sectors such as mental health and transport in order to build partnerships and alliances so that you can both benefit from accessing the skills and knowledge you need
- Reach out to former employees with the skills you need to see what you could do to encourage them back into the workforce

#### 4 Bind: What can you do to bind and retain employees and capabilities?

- Identify where you are most at risk of turnover through exit interviews and surveys
- Create targeted retention strategies based on interview and survey findings
- Review current pathways to career growth to spot opportunities to improve or remove barriers
- Develop broad retention strategies to make sure staff feel safe, culturally



# 200 minutes of care model

# 200 minutes of care model

This page displays the 200 minutes of care model.

It is relevant for residential care providers to understand how the average care minutes may influence their workforce planning.

This level of analysis is only accurate or relevant if you have entered the resident and workforce data for a **single** residential facility. It is also only indicative as it is based on a facility being required to deliver an average of 200 minutes of care per resident (including 40 minutes of RN time).

In practice, this 200 minute requirement will vary for each facility based on their case-mix adjusted care minutes target (with facilities caring for residents with higher care needs having a higher target as well as higher AN-ACC funding).

This model provides an analysis of workforce capacity based on the following rules scheduled to become mandatory from October 2023, noting that the new Government has indicated an intention to expand these.

## Stage 4: Your current workforce gap analysis



### Your current workforce gap analysis

Workforce gap analysis [200 minutes of care model](#)

The 200 minutes of care model is relevant for residential aged care organisations who want to understand how the increased care minutes being funded as part of the Australian National Aged Care Classification (AN-ACC) may influence their workforce planning.

Please note this level of analysis is only accurate or relevant if you have inputted the resident and workforce data for a single residential facility. It is also only indicative as it is based on a facility being required to deliver the average of 200 minutes care per resident (including 40 minutes of RN time).

In practice this 200 minute requirement will vary for each facility based on their casemix adjusted care minutes target (with facilities caring for residents with higher care needs having a higher target as well as higher AN-ACC funding).

#### Registered Nurse on-site for 16 hours per day

You do not have enough Registered Nurses to have one on-site for 16 hours per day.

- You have 0 hours of Registered Nurse direct care hours per day.

#### 40 minutes of direct care from Registered Nurses

You do not have enough Registered Nurses to provide 40 minutes of direct care per resident per day.

- Your residents need a total of 66.67 hours of direct care from a Registered Nurse each day but you only have 0 hours available.
- You will need to provide an additional 66.67 hours of direct care per resident per day to meet this criteria.

#### 160 minutes of direct care from Registered Nurses, Enrolled Nurses or Personal Care Assistants

You do have enough overall RN, EN and PCA hours to meet the 200 minutes of care model.

- Your residents need a total of 333.33 hours of direct care from a Registered Nurse, Enrolled Nurse or Personal Care Assistant each day.
- You have 472.7 hours available.



# Future scenarios

# Future scenarios

Demand trends, based on findings from the Royal Commission into Aged Care Quality and Safety, as well as other aged care sector research are included in the tool.

The tool will demonstrate how the future scenarios may affect your workforce.

Remember these scenarios are only meant to be simulations, and are not intended to predict the future, or be prescriptive in telling you what you should do. Instead, use them to inform your future planning and strategy.

## Future scenarios

You can also use this tool to see how future scenarios in the aged care sector might affect your workforce.

Using findings from the Royal Commission into Aged Care Quality and Safety, as well as other aged care sector research we have created a series of demand trends.

Click the "View future scenarios" button below to see data visualisations of these demand trends, how they could impact your workforce based on the information you have submitted and learn how you can start to plan for these future scenarios.

[View future scenarios](#)

# Dementia

# Dementia

Use this data visualisation to forecast the impact the predicted increase in dementia will have on your workforce.

*Please note:* You may receive the message: 'To see this forecast, your workforce needs to provide dementia care and you must have people that you care for that require dementia care' if the data you have uploaded doesn't meet the requirements for dementia care needs. Please refer to the dementia care for care recipients and dementia skills section of the tool.

## Data visualisation of your forecasted models of care



### Based on emerging research and findings from the Royal Commission, the aged care sector is expected to experience changes in the coming years.

These changes will impact the aged care workforce and the people you care for. Use this data visualisation to forecast your model of care against some of the possible changes, and see how it will impact on your current workforce.

Select a demand trend to see your data visualisation.

Dementia Nursing workforce supply

#### Trend summary

The increase in dementia is a concern in healthcare and aged care sectors globally (OECD, 2018). Dementia occurs mainly among people aged 65 and over. It is a major cause of dependency and disability for older people (AIHW, 2021). In 2016, 9% of Australians aged 65 and 30% of people aged 85 and over were estimated to be living with dementia (Department of Health, 2020). **This figure of up to 65 is how we have calculated a prevalence of 17%.**

#### Trend forecast

Given Australia's ageing population and increasing life expectancy, dementia is expected to increase. The number of Australians living with dementia is expected to reach almost 900,000 in the next 30 years. (Department of Health, 2020).

By 2027, an estimated 452,000 people aged 65 will be living with dementia in Australia (AIHW, 2021). This represents an approximate increase of 17% in dementia prevalence in the population eligible for aged care.

# Nursing Workforce Supply

# Nursing Workforce Supply

This page allows you to understand how well your current workforce will be able to meet the predicted increase in nursing workforce demand.

Use the data visualisation to map your model of care against the predicted changes to the nursing workforce supply, and the impact on the current workforce.

## Data visualisation of your forecasted models of care



Based on emerging research and findings from the Royal Commission, the aged care sector is expected to experience changes in the coming years.

These changes will impact the aged care workforce and the people you care for. Use this data visualisation to forecast your model of care against some of the possible changes, and see how it will impact on your current workforce.

Select a demand trend to see your data visualisation.

Dementia [Nursing workforce supply](#)

### Trend summary

Nurses are a core part of the aged care workforce, with Nurse Practitioners, Registered Nurses and Enrolled Nurses forming a vital part of the aged care direct workforce. Overall, the number of nurses is growing but the demand in the aged care sector is growing at a rate that remains a concern for governments and policy makers (Parliament of Australia, 2016), and aged care organisations.

### Trend forecast

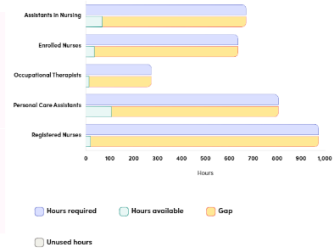
Health Workforce Australia's recent modelling forecasts that nursing workforce demand will significantly exceed supply in the next 3 years – shortfalls are estimated at 85,000 nationally. The impact of COVID-19 on nurses hasn't been quantified yet, but burnout is expected to widen the gap between demand and supply even further.

According to the 2020 Aged Care Workforce Census, 34% of the nursing workforce left their job between November 2019 and November 2020. The recent Australian Nursing and Midwifery Federation's survey reported 21% planned to leave their positions within 12 months.

How much attrition does your organisation estimate to have in nursing roles over the next year?



How confident are you in recruit nursing roles without impacting your workforce capacity?



### Resources to help you with this trend

[Report: Meeting the aged care workforce challenge by CEDA](#)

[Web page: Fair Work Commission work value case into the aged care industry](#)

[Web page: The Aged Care Census Database Insight #1: Retention in Aged Care](#)

[Web page: The Aged Care Census Database Insight #2: Recruiting Quality Staff](#)

[Web page: Information on surveying workforces by EPA Analytics](#)

### Sources referenced in this trend

[Health workforce briefing paper, Parliament of Australia, 2016](#)

[Australia's future health workforce – Nurses, Department of Health, 2014](#)

[Aged care workforce census report, Department of Health, 2020](#)

[National aged care COVID-19 survey final report, Australian Nursing and Midwifery Federation, 2022](#)



# Example of the workforce supply data input:

## How to answer the below question

To answer, “**How do I understand the data on the nursing workforce supply trend forecast?**”:

The graph displays the current gap vs next year’s gap including a projection of the impact on the supply of nursing roles.

- Edwina is given a choice of a sliding scale between 10 - 50% to indicate how much attrition her organisation estimates they will have in nursing roles over the next years. Edwina also uses the second sliding scale to indicate how confident she is that she can recruit for those roles without an impact on capacity 0 - 100%.
- The model then takes the multiple of projected attrition and multiplies it by the confidence in recruiting to fill those roles to find the projected workforce capacity gap as a percentage. This forecast shortfall percentage is applied to the current nursing roles (RNs, ENs, NPs)

For example:

- Edwin has a current attrition rate of 30%.
- She is 50% confident she will fill these roles.
- She will therefore plan for a  $<30\%> * <(100\% - 50\%)>$  decrease in her nursing workforce
- She, therefore, has a forecasted increase rate of 15% attrition, an overall total of 45%.

# How can I prepare for trends?

# How can I prepare for trends?

This page encourages you to prepare for future trends.

You can use scenario planning to prepare for uncertain or possible future events that might take place because of a specific demand impacting your workforce.

The tool looks at two trends, dementia care and nursing workforce supply. However, here you are encouraged to scenario plan trends that are relevant to your organisation.

## How can I prepare for trends like this?

You can use scenario planning as a way to prepare for uncertain or possible future events that might happen to your organisation because of these trends.

Scenario planning is when you create an example scenario and use it to plan possible future strategies to address that scenario. This can help you to reduce the fear of the unknown, increase your practical knowledge and prepare your organisation for change before it happens.

For this exercise, use the demand trends in the data visualisations to come up with possible scenarios that could happen in your organisation based on that trend.

Remember these scenarios are only meant to be simulations, and are not intended to predict the future, or be prescriptive in telling you what you should do. Instead, use them to inform your future planning and strategy.

### 1 Consider the impact each trend might have on your organisation

- Which trends do you think are most likely to play out in your organisation? Why?
- Which trends do you think will have the most impact for your organisation? Why?
- Consider choosing a few trends that you think could have varying levels of impact on your organisation from high to low.

1

### 2 Come up with scenarios for each of your chosen trends then brainstorm 2 to 3 ideas for responding to each scenario

- How might you use the 6 B's framework to create a strategy to respond, or anticipate each scenario?
- Can you think of other interacting factors that may help prevent negative consequences of the scenario? Can you think of any supporting factors that may help develop positive outcomes from each scenario?
- What other workforce factors in your organisation's teams or culture might play a part in how your organisation experiences each scenario?

2

### 3 How might you present these scenarios and ideas to other leaders?

- For the scenarios that you think are most relevant, can you create a storyline or narrative to help others in your organisation imagine them, and their impact?
- Can you present factors that detail what might happen to the key elements in the organisation if each scenario happens?
- What are the relevant opportunities or risks you think leaders should pay attention to?
- How might you encourage discussion and brainstorming with other leaders to

3

# Contacts

If you have not been able to troubleshoot your problem, you can reach the Council via the email address below.

[ACWICWorkforcePlanningTool@acwic.com.au](mailto:ACWICWorkforcePlanningTool@acwic.com.au)

# Thank you.