

Appendix 2

PROJECT UPDATE REPORT



Submitted by: Philippa Jensen, Interim Strategy and Transformation Manager			Date of Report: <insert>	
Project title: Workforce & Training Group	Project ID Number: N/A	Priority workstream (if applicable): <insert>	RAG status for current phase*	Green
Project phase <i>State estimated completion date for phase and highlight current phase that RAG status applies to</i>				
Initiation **	Planning** April 2023	Implementation** June 2023-April 2025	Close**	
Which strategic priority does the project align to?				
Prevention and early intervention	Reshaping care	Engagement	Effective use of resources	Tackling inequalities and public protection
Brief description of the project				
<p>The Workforce & Training Group has overarching responsibility for the delivery of the Aberdeenshire Health & Social Care Partnership Workforce Plan (2022-25). The Workforce Plan, published in 2022, aims to support the achievement of the Partnership Vision with the development of a more flexible, fully staffed, trained and skilled workforce that better reflects the community which we serve in terms of protected characteristics.</p> <p>We aim to do this through a programme of projects and actions that will:</p> <ul style="list-style-type: none"> • Improve our recruitment approaches to better attract applicants to our ‘difficult to fill’ posts with a more diverse social background and characteristics • Improve and enhance training and development opportunities across the Partnership in an integrated way for our staff to increase their skills and knowledge, provide staff with improved progression pathways and so increase staff retention • Support and improve staff health and wellbeing to reduce sickness absence, improve job satisfaction and reduce the current high turnover • Review staff teams across the Partnership in a phased manner to ensure we have a workforce that is better equipped, skilled, efficient and resourced to meet the needs of the community of Aberdeenshire in the future and in a way that is aligned to our Medium-Term Financial Plan. <p>The Workforce Plan is monitored by Scottish Government through NHS Grampian’s Workforce Planner’s Group with the next annual update due after April 2024. The first update was requested and submitted on time to Scottish Government via NHS Grampian on 1 June 2023.</p>				

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Project update as of October 2023

The project is currently rated green as significant progress has been made during Quarters 1 and 2 of 2023/24.

This has included the following milestones:

- Three thematic sub-groups were established in June 2023 covering the above actions (Recruitment; Training, Development and Succession and Staff Health and Wellbeing)
- Each of these groups has prepared an Action Plan to co-ordinate, lead and track progress against the suite of projects and actions which fall within their respective remits
- In all three cases actions and project delivery has also commenced on a phased basis.

Key achievements

1. Staff resources in place to support the Workforce Plan with a Digital Project Manager and Workforce Transformation Project Manager – April 2023
2. Securing training support from NES/SG for an Adult Social Care International Recruitment Pilot – August 2023
3. First service review completed for the Joint Equipment Service based on 60% staff engagement – September 2023
4. Three other service reviews currently underway – Bladder and Bowel, Older Adult Mental Health (in support of the Mental Health Project Manager) and the Prison Team (in support of the Location Manager) – September 2023

Resources (Workforce, Finance, Assets)

The Workforce Plan Programme seeks to ensure that staff are fully engaged and involved in the delivery of the programme with the result being an improvement in staff satisfaction and ownership of decisions that affect the workforce.

This will be achieved by early engagement with the workforce in respect of the actions, projects and service reviews, ensuring that staff are involved throughout and that there is transparent communication and listening to staff views throughout.

This will result in an improvement in the proportion of staff that feel involved in decision-making across the Partnership and effectively manage the key dependency of the Workforce Plan on staff health and wellbeing.

Risk and Mitigations

Key risks are as follows:

Issues for escalation

None at this stage

1. Limited staff resources to support projects and actions especially in partner agencies in the education sector – manage through phasing actions in the Action Plans and in seeking to work in a Pan Grampian way with partners
2. Increased demand for health and social care services from an increasingly ageing population with more complex needs that will increase pressures on staff and services – mitigate through ensuring that service reviews consider the changing social and economic characteristics of Aberdeenshire
3. The current Partnership budget shortfall, which makes it more challenging to increase staffing to meet new and changing demand – manage through ensuring opportunities for ‘invest to save’ initiatives are explored and seek to identify waste and inefficiencies that add unnecessary time and effort to the workload of staff teams
4. The current economic and political climate post Covid, is creating an uncertain and challenging environment for staff, representing a threat to staff health and wellbeing and absence levels as well as increasing recruitment difficulties – mitigate through ensuring staff are fully supported with available resources and improve our culture so staff feel an increased sense of belonging and satisfaction of working for the Partnership
5. There is a risk that the scale of change proposed in the Plan may impact adversely on staff health and wellbeing and worsen sickness and turnover – manage through comprehensive staff engagement as a cross-cutting activity throughout all projects and actions to ensure employees are fully supported through change

<p>Deliverables</p> <p>Develop succession plans and ensure we have the right staff in the right place in teams using six steps workforce planning – first review completed September 2023</p> <p>Develop an integrated training needs analysis for all staff – included within the Training, Development & Succession Group Action Plan</p> <p>Support staff to work more flexibly and efficiently and deploy new patient/carer technology – Digital Project Manager recruited April 2023</p> <p>Support staff health and wellbeing – Staff Health and Wellbeing Group refreshed in June 2023 and developed an agreed Action Plan in October 2023.</p> <p>In addition the Workforce and Training Group has been asked to lead the development of guidance for the Partnership on the implementation of the Health and Care Staffing Act 2019, which comes in to operation from April 2024.</p>	<p>Benefits</p> <p>Increase in ‘difficult to fill’ posts recruited to – 180 Home Care and 52 nursing posts recruited to – 2022/23 – 196 and 90 achieved</p> <p>Increase in salaried GP posts recruited to – 5 by 2025</p> <p>Recruit to ‘difficult to fill’ Prison Team posts – 6.6 WTE by 2022/23 – expected by end of 2023/24 due to slippage in start of Prison Review</p> <p>Recruit delivery resources for the Workforce Plan – Digital PM and Workforce Transformation Programme Manager Mid-April 2023</p>
<p>Engagement</p> <p>The Workforce Plan has adopted a cross cutting action to ensure that engagement underpins all 6 steps service reviews carried out.</p>	<p>Equalities</p> <p>The Integrated Impact Assessment, produced and approved in October 2022, for the Workforce Plan identifies a series of actions to mainstream equality issues into the delivery. These actions, which are underway, include:</p>

The Staff Health and Wellbeing Group has also adopted an action in its Action Plan to scrutinise all other Workforce Plan projects and actions to ensure staff are engaged and supported through this activity – by October 2023 60% of the Joint Equipment Service workforce and 100% of the Bladder & Bowel Service workforce were both engaged and helped shape their respective 6 steps service reviews.

- Engaging fully with our workforce in a variety of ways to ensure everyone, whatever their background and characteristics, can feel safe to get involved and be able to shape the implementation of workforce actions as they impact staff. iMatter reveals that our staff do not feel as involved in decision-making as they could be.
- Diversifying the workforce through broadening the audience of our advertised posts to build a more sustainable workforce as well as one that better reflects the community of Aberdeenshire. Data analysis shows we have a generally older workforce with less young people than comparable figures for NHS Grampian and Aberdeenshire Council as a whole.
- Delivering more flexible opportunities to work for us using new technology as well as the Retire and Return Scheme

***RAG status explanations**

Green	On track - no forecast issues with achieving project aims and milestones
Amber	Some issues but manageable by project team
Red	Significant issues requiring escalation to the SPG/SMT

****Explanation of project phases and typical activities**

Initiation – This stage involves identifying the need for the project. Key activities may include forming a project group, undertaking research to investigate and understand the problem, data gathering, undertaking an options appraisal of possible solutions, identifying high level benefits, agreeing on a solution and developing a draft project charter.

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Planning – In this stage the project solution is developed in detail. Key activities may include more detailed benefits mapping, risk planning, resource planning (e.g. staff and funding), communication and engagement planning, project planning and defining of key deliverables.

Implementation – In this stage the project plan is put into action. Key activities may include undertaking project tasks, monitoring progress and performance of the project, managing problems/change requests and executing the communication and engagement plan.

Close – In this stage the project is fully embedded into business as usual (BAU). Key activities may include handing over the project, releasing project resources, communicating project closure to key stakeholders, undertaking a review to capture lessons learnt and developing a control plan to monitor performance. The review of project benefits (Benefits Realisation) should also be undertaken at an appropriate time after the project has been closed, to measure the overall benefits of the project.