



APPENDIX 1

Aberdeenshire Health and Social Care Partnership
January 2024 Refresh
Appendix – Workforce Plan 2022-25
Current Workforce Data

Aberdeenshire Council Staff

Headcounts Feb 2023, Feb 2022 and Oct 23

Team	2023	2022	Oct 2023
Health & Social Care Central	698	664	726
Health & Social Care North	1022	982	1,085
Health & Social Care South	766	709	796
Strategy & Business Services	137	132	136
Total	2623	2487	2,743

Full time fixed and permanent Feb 2023, Feb 2022 and Oct 2023

Team	Feb 2023	2022	Oct 2023
Health & Social Care Central	117	110	128
Health & Social Care North	249	239	271
Health & Social Care South	146	135	141
Strategy & Business Services	87	90	87
Total	599	574	627



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Part time fixed, permanent and relief Feb 2023, 2022 and Oct 2023

Team	Feb 2023	2022	Oct 2023
Health & Social Care Central	623	617	640
Health & Social Care North	868	850	907
Health & Social Care South	676	623	703
Strategy & Business Services	52	47	50
Total	2219	2137	2,300

***Note The total headcount is lower than the total full and part-time contract counts, since some staff hold more than one contract.**



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Age Profile Feb 2023 and 2022

	<20	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65+	Totals
Health & Social Care Central	13	30	35	56	63	58	99	120	101	90	33	698
Health & Social Care North	12	42	80	102	103	115	109	139	156	116	48	1022
Health & Social Care South	8	37	53	61	65	82	99	140	106	88	27	766
Strategy & Business Services	0	4	5	8	13	18	20	21	24	15	9	137
Totals Feb 2023	33	113	173	227	244	273	327	420	387	309	117	2623
Totals 2022	41	120	173	215	257	315	363	444	437	435*		2,800

*2022 figures are for 60+

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Age Profile Oct 2023

	<20	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65+	Totals
Health & Social Care Central	16	27	42	60	68	60	99	122	107	95	32	728
Health & Social Care North	13	42	76	108	109	122	112	167	167	116	54	1,086
Health & Social Care South	12	49	60	71	67	87	88	134	115	86	26	795
Strategy & Business Services	1	4	3	9	10	19	19	23	25	13	10	136
Totals Oct 2023	42	122	181	248	254	288	318	446	414	310	122	2,745
Totals Feb 2023	33	113	173	227	244	273	327	420	387	309	117	2623



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Gender Apr 2023

Age Group	Female	Male
<20	30	6
20-29	274	23
30-39	437	47
40-49	546	52
50-59	757	70
60-64	279	23
65+	106	18
Total 2023	2,429	239
Total 2022	2,567	233

Gender Oct 2023 by grade and headcount*

Health & Social Care (HSC)	Female	Male	Totals
BA Craftsmen + 5%	0	2	2
Balhouse Activities	1	0	1
Balhouse Admin	2	1	3
Balhouse Care Assistant	21	0	21
Balhouse Deputy Manager	1	0	1
Balhouse Domestic/Kitchen Assistant	8	1	9

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Balhousie Handyman	0	1	1
Balhousie Team Leader	6	0	6
CO - Chief Officer (NCJA)	1	1	2
CO - Head of Service - Std	1	1	2
LG Admin D	92	6	98
LG Admin E	29	1	30
LG Admin F	39	2	41
LG Admin G	8	2	10
LG Admin H	14	1	15
LG Admin I	1	0	1
LG Admin J	0	1	1
LG Care B	1	0	1
LG Care C	7	1	8
LG Care D	10	2	12
LG Care E	1,326	65	1,391
LG Care F	77	9	86
LG Care G	205	22	227
LG Care H	138	22	160
LG Care I	146	10	156
LG Care J	6	2	8
LG Practitioner H	3	0	3
LG Practitioner I	7	3	10
LG Practitioner J	6	0	6
LG Practitioner K	215	15	230



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LG Senior Practitioner L	69	10	79
LG Service Manager P	16	2	18
LG Support Leader K	7	2	9
LG Support Leader L	8	1	9
LG Team Leader M	54	15	69
LG Tech Op C	157	31	188
LG Tech Op E	37	0	37
LG Tech Op F	18	4	22
LG Technician G	6	11	17
LG Technician H	5	0	5
LG Technician I	6	2	8
LG Technician J	3	1	4
Totals	2,757	250	3,007

***This is following the IJB request to show gender by grade at the July 2023 Board meeting**



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Sickness absence 2022/23

Absence Instances

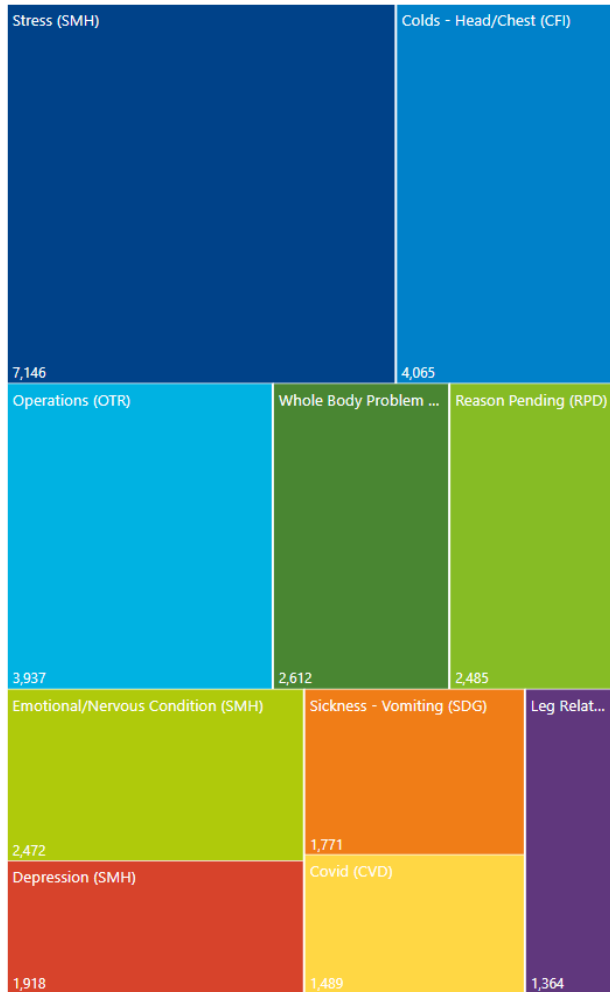
● Short-term ● Long-term





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Days Lost by Reason (top 10 where applicable)

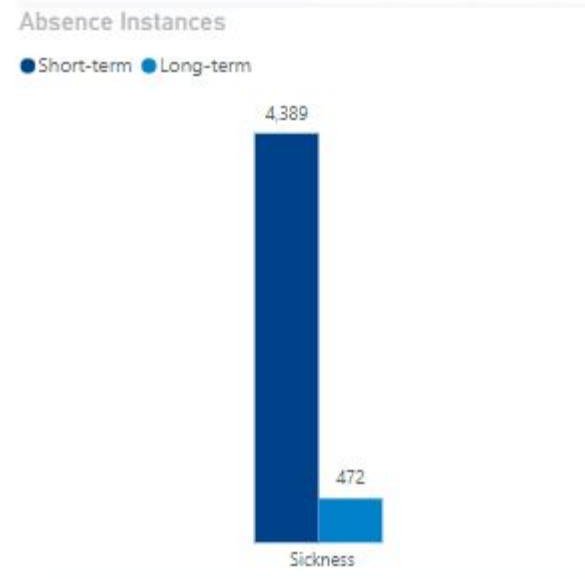




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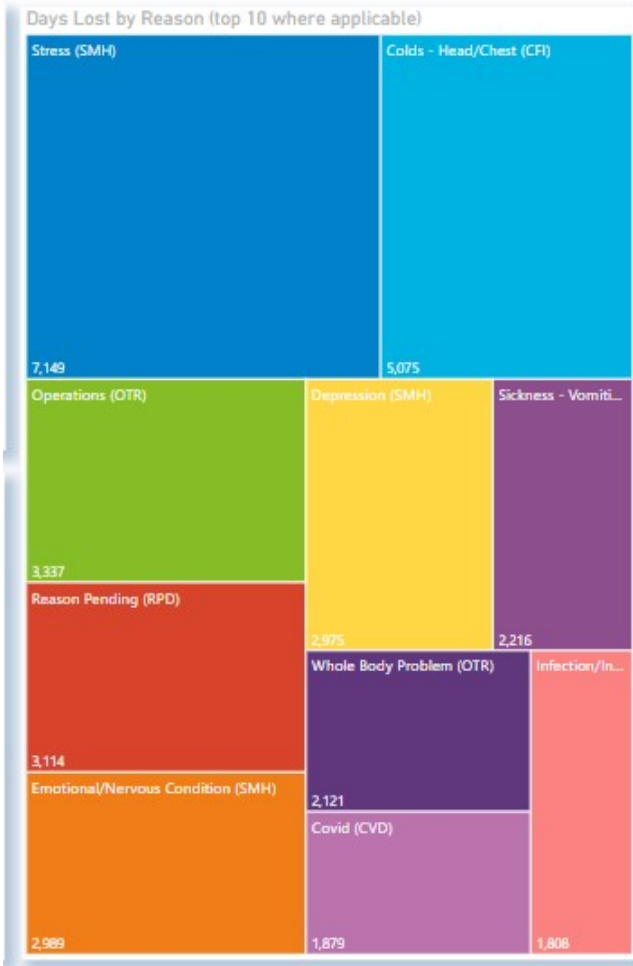
Sickness absence –2023

Number of days lost to sickness





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Employee Assistance Programme February 2023

For our Health and Social Care staff in Aberdeenshire Council, 83% of presenting issues to the Council's Employee Assistance Programme are for a combination of stress, depression, anxiety and work-related stress. These issues are also the second largest reasons for occupational health referrals within our council staff and only marginally less than musculoskeletal as the top reason for referral.

Wellbeing Survey in October 2023

This Aberdeenshire Council Wellbeing Survey sought to determine how employee's rated their wellbeing. The table below shows the results for Health and Social Care staff responding:

Breakdown of Responses:	
HSCP Staff	
In Crisis	7 (1.1%)
Struggling	63 (10%)



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Surviving	299 (47.7%)
Thriving	234 (37.3%)
Excelling	18 (2.8%)
Total Responses	626
Head Count (HC)	2701

Starters, leavers and turnover 2022/23, 2021/22 and factored 2023/24

Service	Job Holders at period start	Job Holders at period end	Average Job Holders	Leavers in period	Turnover (%)
Health & Social Care 2022/23	2440	2474	2457	531	21.6
Health & Social Care 2021/22	-	-	-	418	17
Health & Social Care 2023/24*	2,533	2,464	2,499	223	17.9

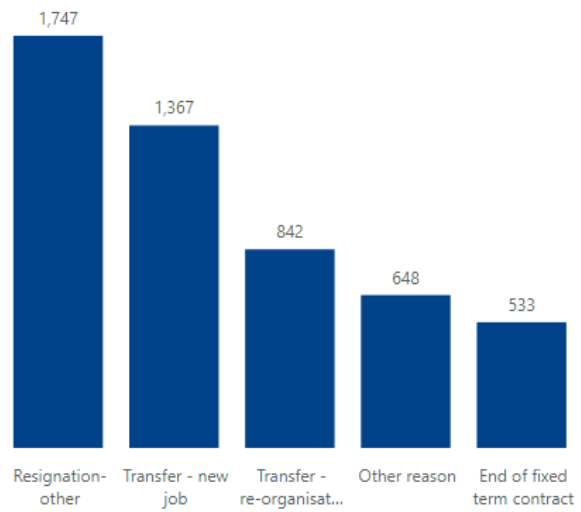
*results factored up to 2023/24



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Reasons for leaving 2017-22

Leaving Reasons (top 5 where applicable)

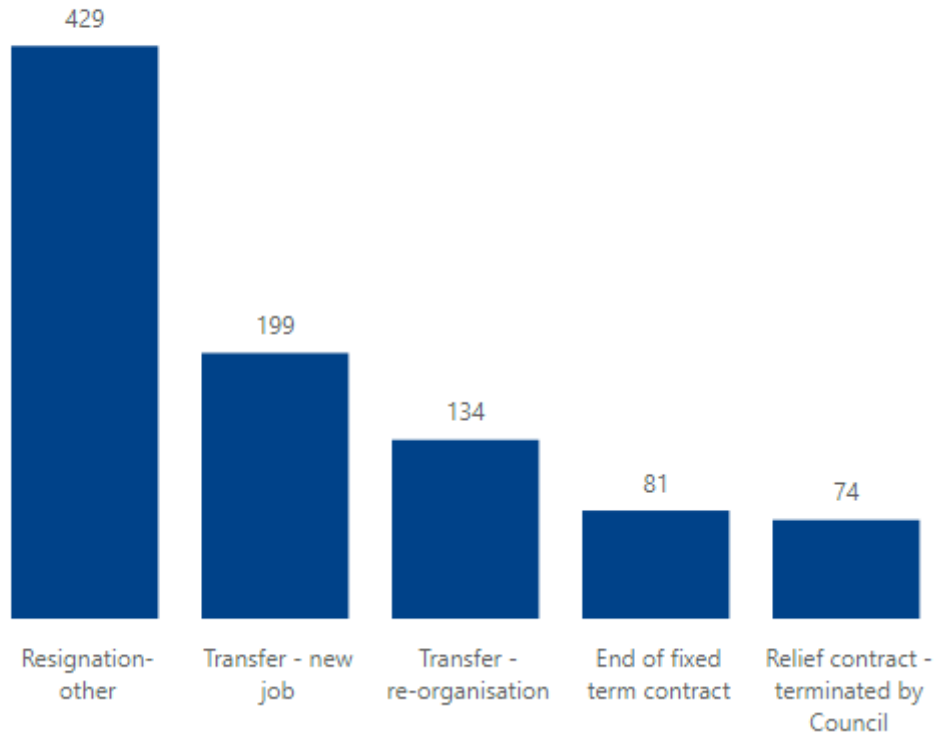




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Reasons for leaving 2023

Leaving Reasons (top 5 where applicable)



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Initial data has been secured from Aberdeenshire Council from exit interviews of Partnership staff detailing the reasons for leaving.

This data needs more analysis and is work in progress by the Council due to the low proportion of leavers who have a completed an exit interview. The proportion completing one has however grown from 6.2% to 15.7% between 2022 and 2023. The principal reasons given for leaving are retirement and career development. More analysis will be done to present the other reasons given at the next data refresh for IJB.

Training 2023

Training courses on Aldo comparable with NHS Grampian TURAS*	% completion	Notes
Infection Prevention & Control	37	947 within last 12 months
Fire Safety	54	1382 since 2015
Equality & Diversity	55	1426 within last 5 years which NHS recommends as a suitable cycle for refresh
Child Protection	23	593 since 2015
Moving & Handling	81	2096 since 2015

***Data is only available for Aberdeenshire Council on the total number of Aldo course completions since 2015, so these figures must be treated with caution in view of the fact that they don't factor in turnover**

Work is still proceeding with the Aldo and Analytics Teams to try and link employee data on mandatory training requirements with completions on Aldo. Although it must be noted that a large proportion of health and social care courses at the Council are not through Aldo.



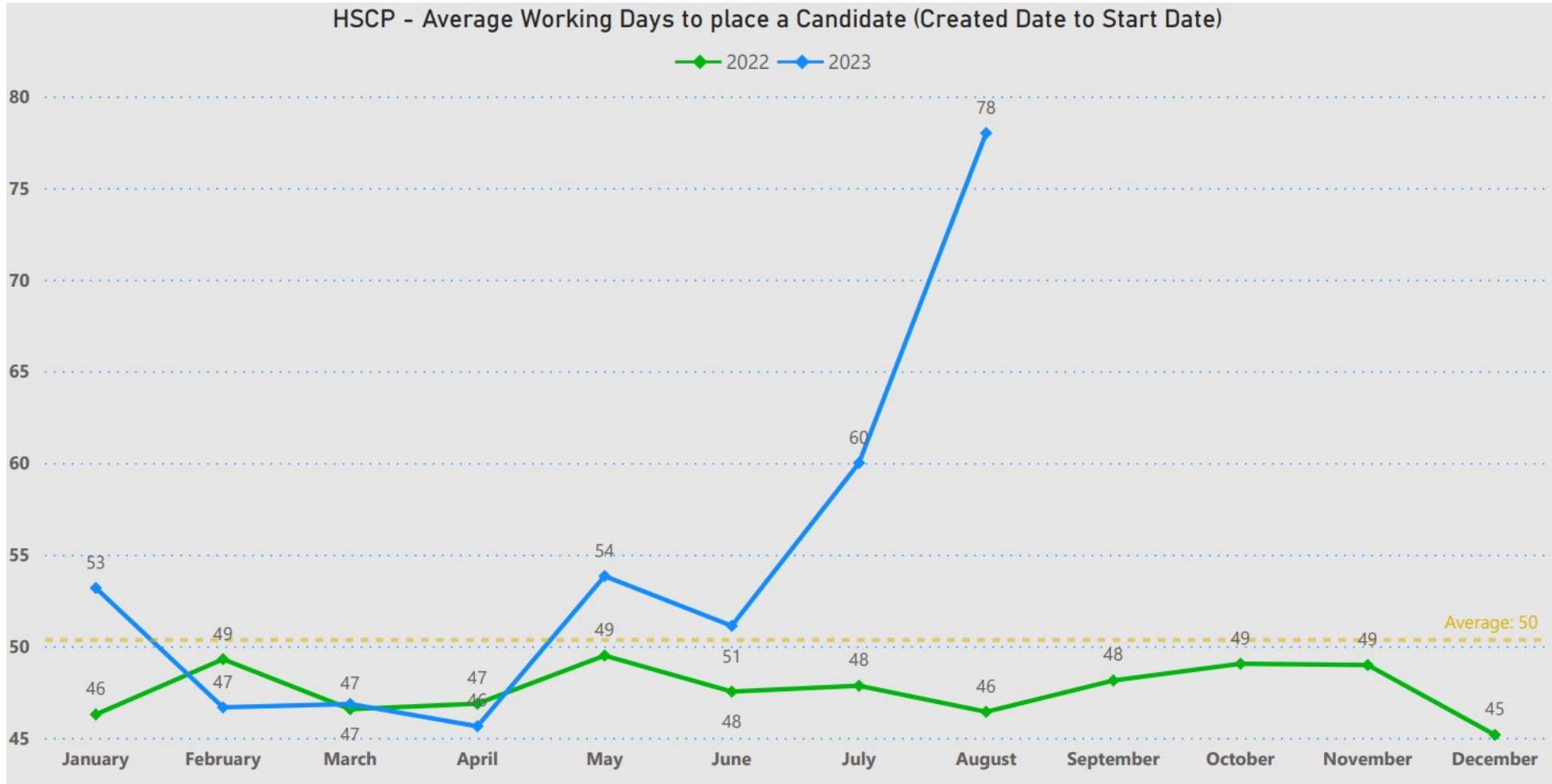
Aberdeenshire
Health & Social Care
Partnership

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Vacancies filled and average number of working days to fill a post

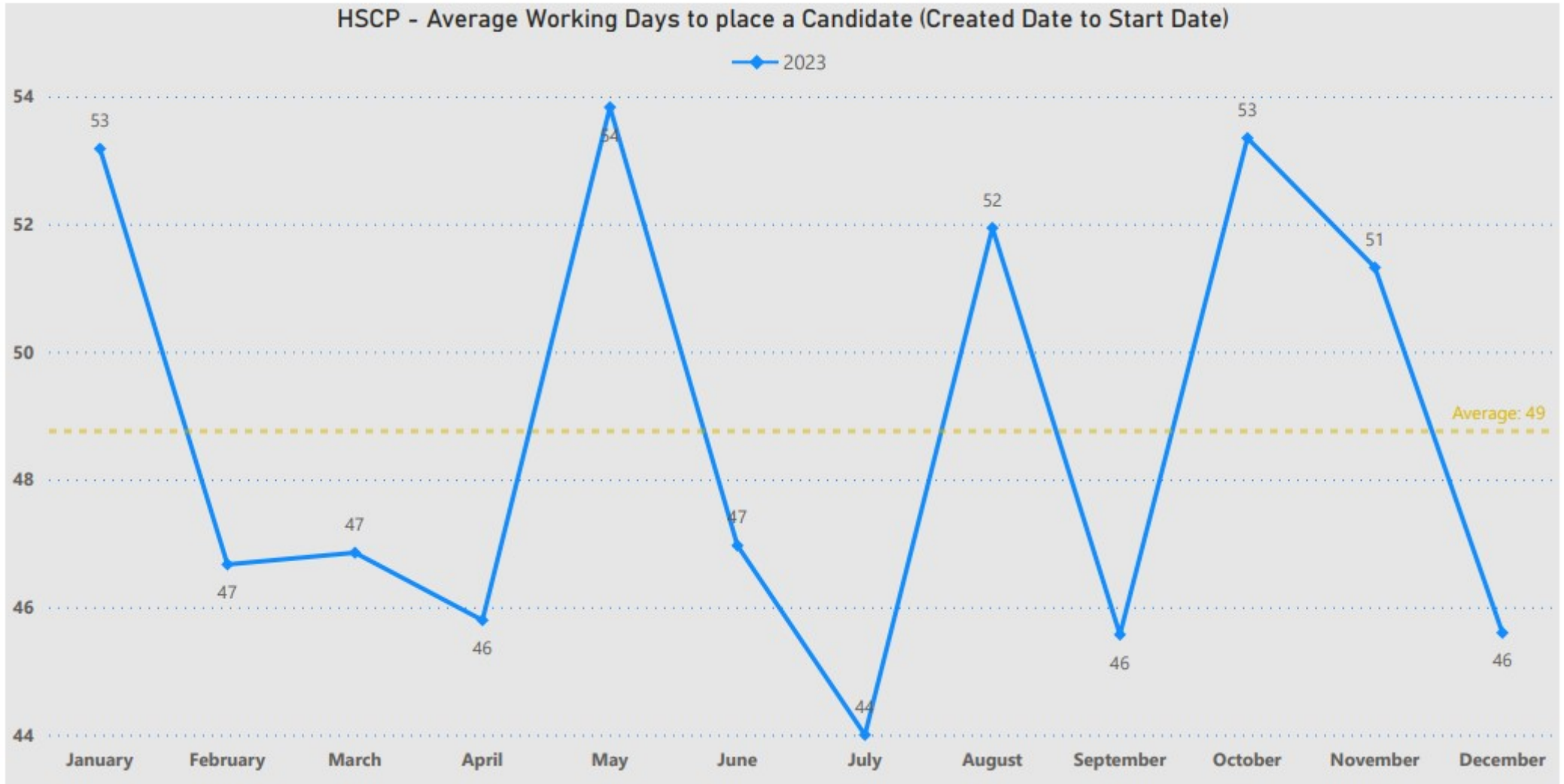


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Vacancies filled

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
2022	106	101	114	78	99	83	67	82	88	99	100	65	1082
2023	121	95	82	59	95	58	90	51	70	89	53	40	903

Although the 16% less vacancies were filled in 2023 compared with 2022, this is still 22% higher than the total number of vacancies filled in 2021.

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NHS Grampian staff

Headcount 2022/23, 2021/22 and September 2023

Business area	2022/2023	2021/22	September 2023
Aberdeenshire Health & Social Care Partnership Total	1690	1647	1714
Aberdeenshire Central	292	-	293
Aberdeenshire Community Treatment & Care	60	-	62
Aberdeenshire Hosted Services	83	-	84
Aberdeenshire IJB Management	3	-	3
Aberdeenshire North	398	-	427
Aberdeenshire South	582	-	577
Business & Strategy	38	-	36
Aberdeenshire Mental Health	234	-	200

Whole time Part time 2022/2023

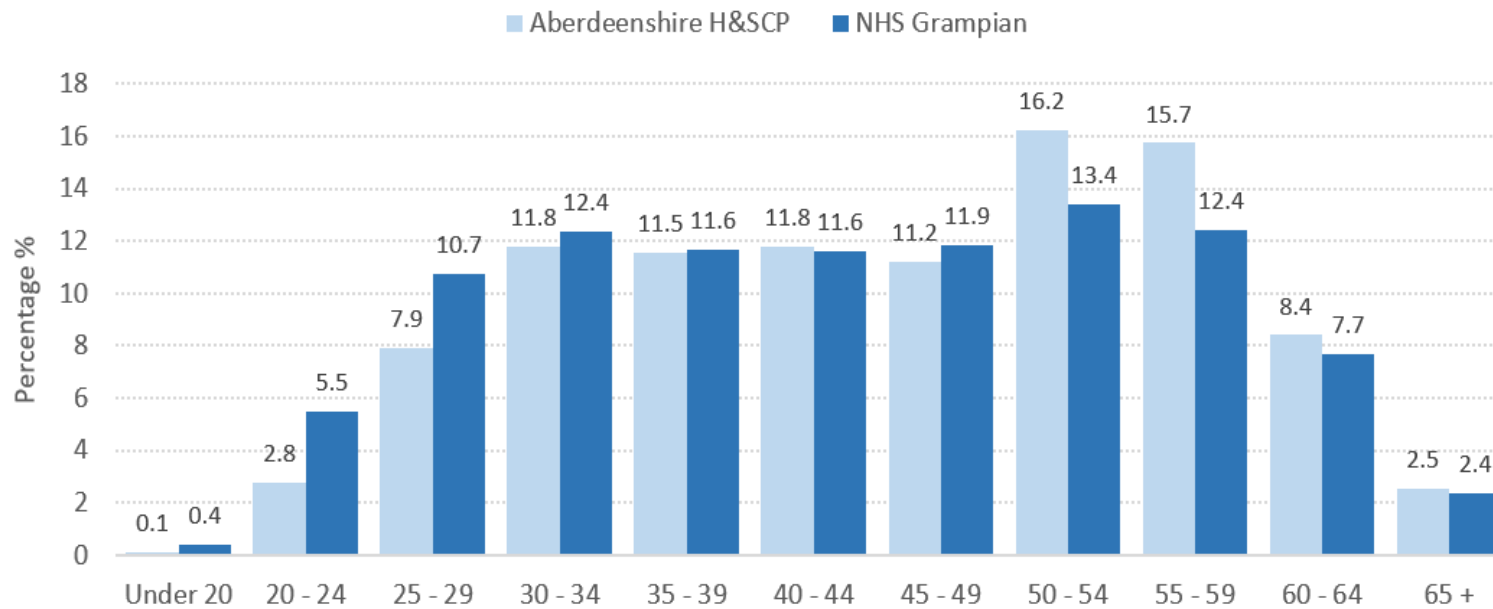
	%	%	%	%
	Permanent whole time	Fixed term whole time	Fixed term whole time	Fixed term part-time
Aberdeenshire Health & Social Care Partnership 2023	35.1	59.3	2.3	3.2
Aberdeenshire Health & Social Care Partnership 2022*		35.03		64.97

*2022 percentages are for whole time and part time as a whole



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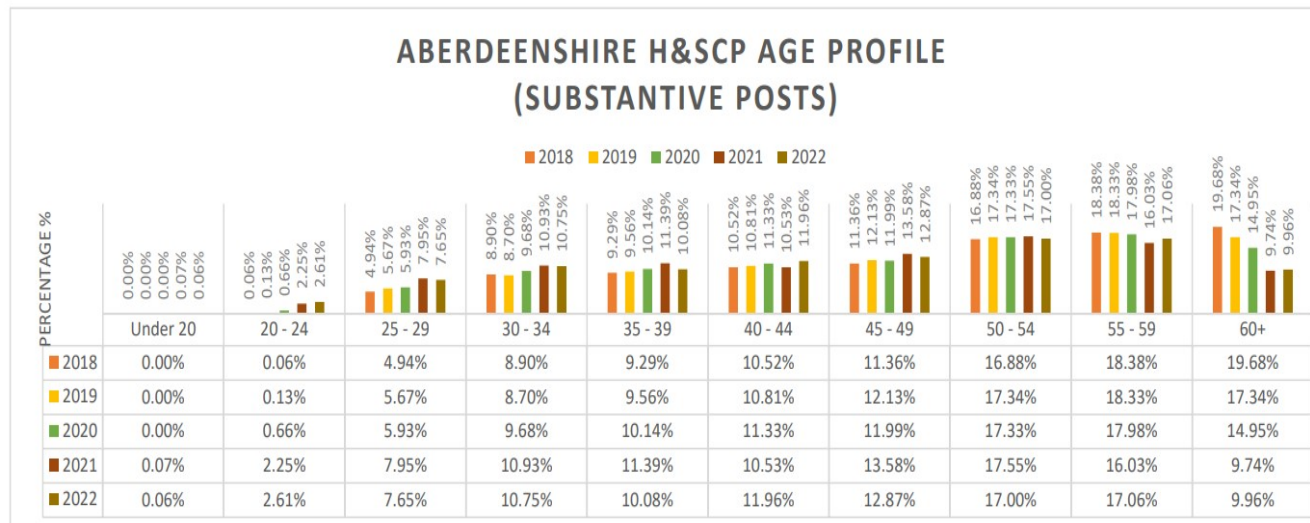
Age profile 2022/2023





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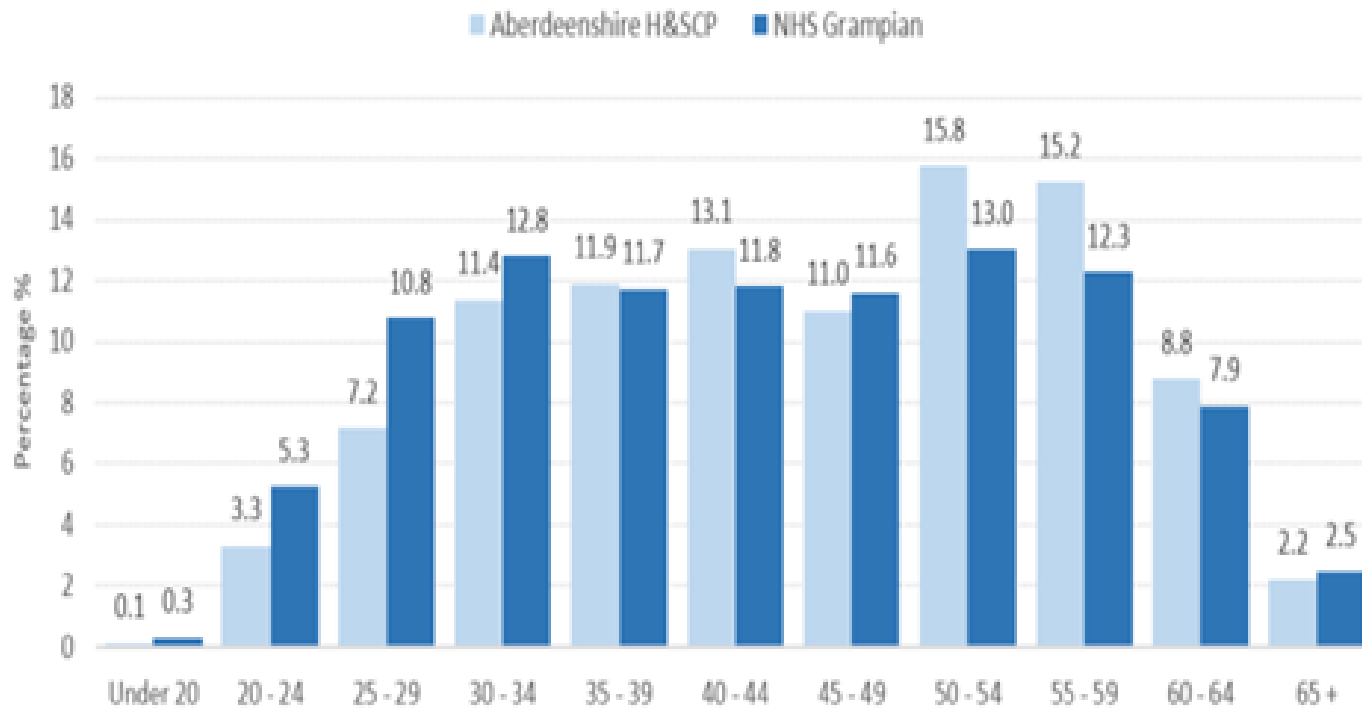
Age profile 2018-22





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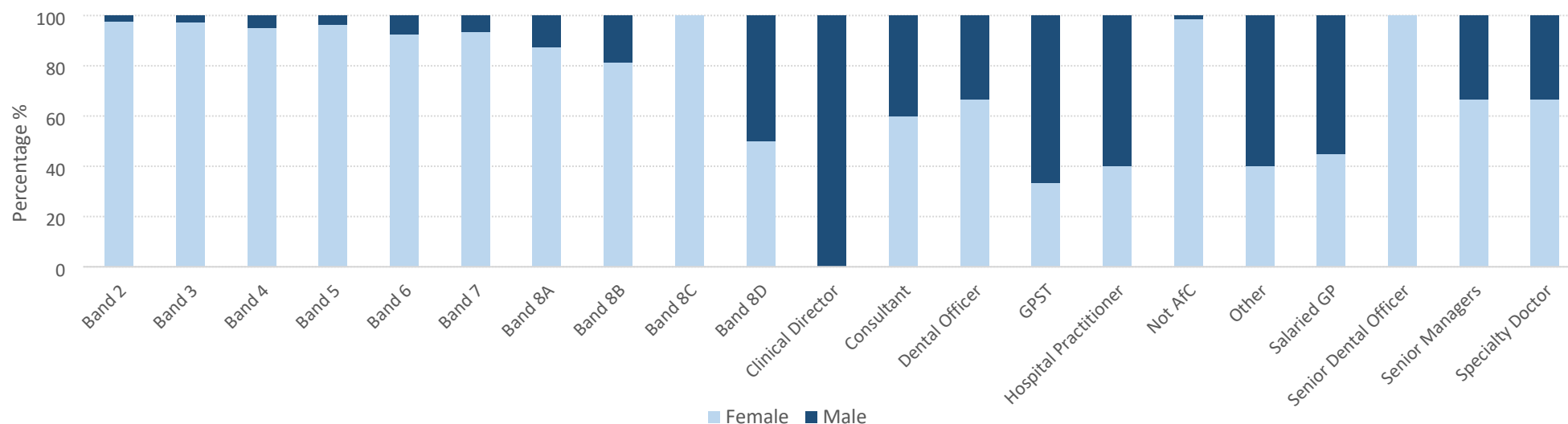
Age Profile October 2023



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Gender by grade – October 2023

Percentage of Workforce within Aberdeenshire H&SCP by Gender as at 30/09/2023



Sickness absence – 2022/23 and 2021/22

2022/23	Long term rate	Short term rate
Aberdeenshire Central	4.79	2.02
Aberdeenshire Community Treatment & Care	3.41	0.55
Aberdeenshire Hosted Services	3.10	1.33

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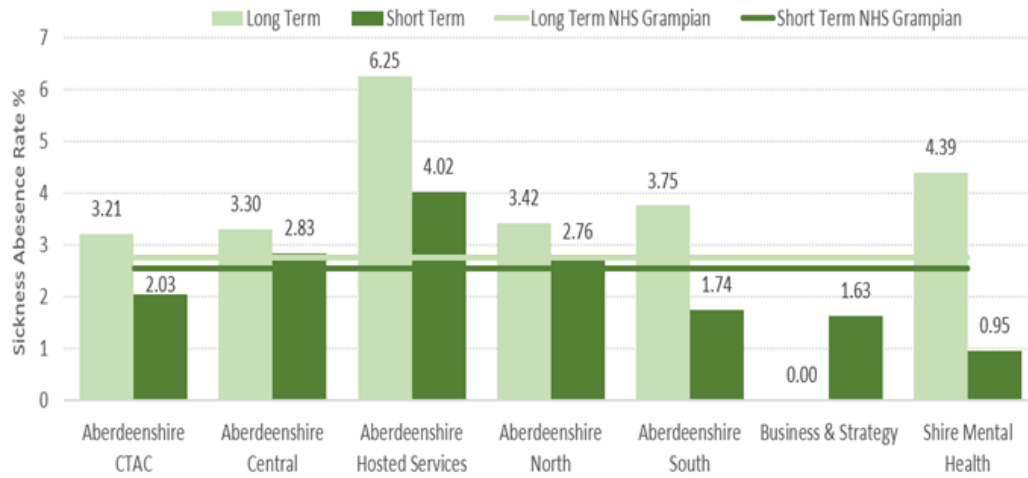
Aberdeenshire North	2.06	2.59
Aberdeenshire South	3.70	1.86
Business & Strategy	-	1.07
Aberdeenshire Mental Health	3.11	1.08
Aberdeenshire H&SCP average	3.23	1.89
NHS Grampian	2.73	2.41
Aberdeenshire H&SCP 2021/22	3.65*	

*2021/22 percentage is for overall sickness absence rate



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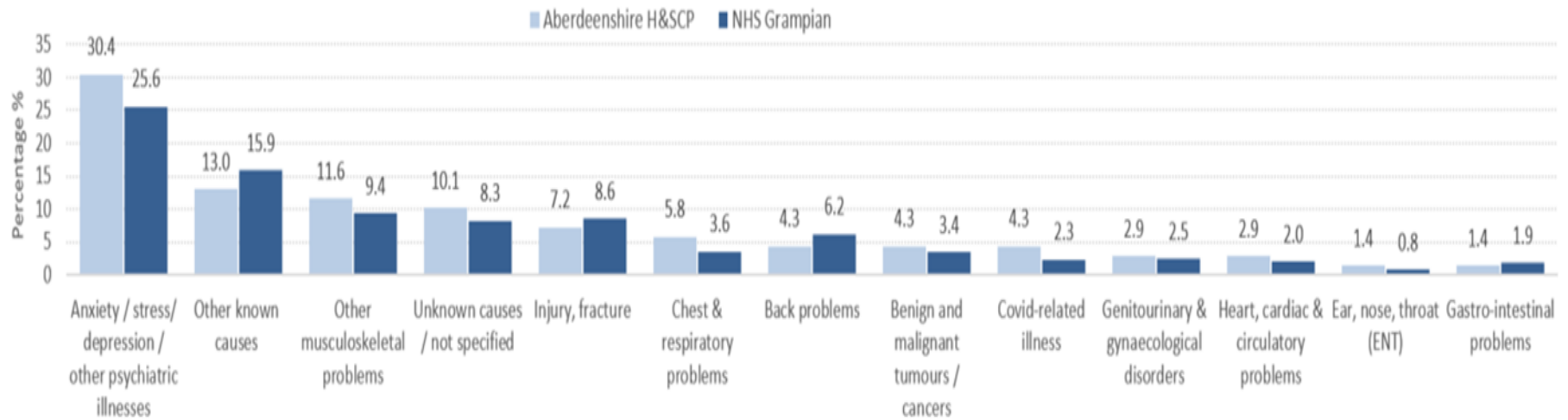
Sickness absence – October 2023





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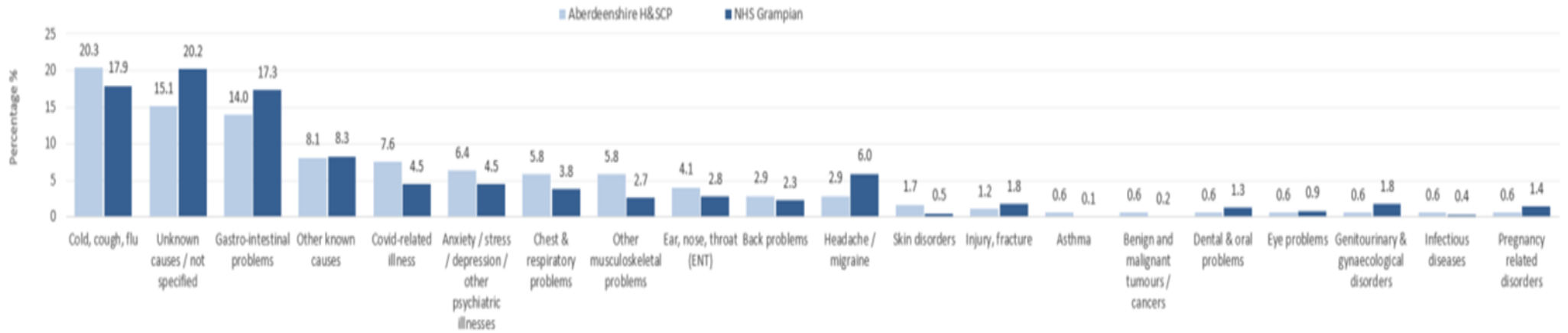
Long term absence reasons





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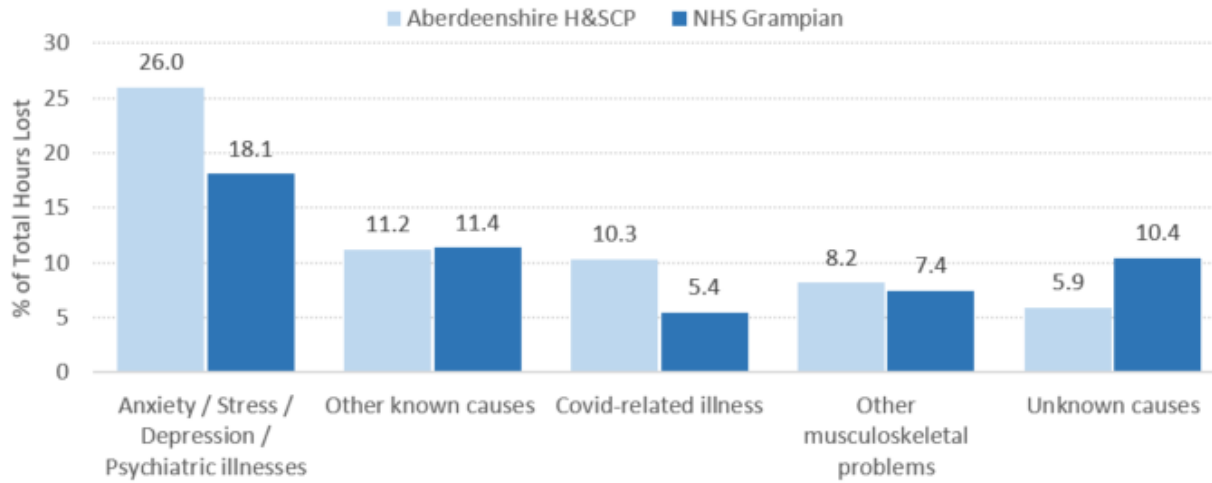
Short term absence reasons 2022/23





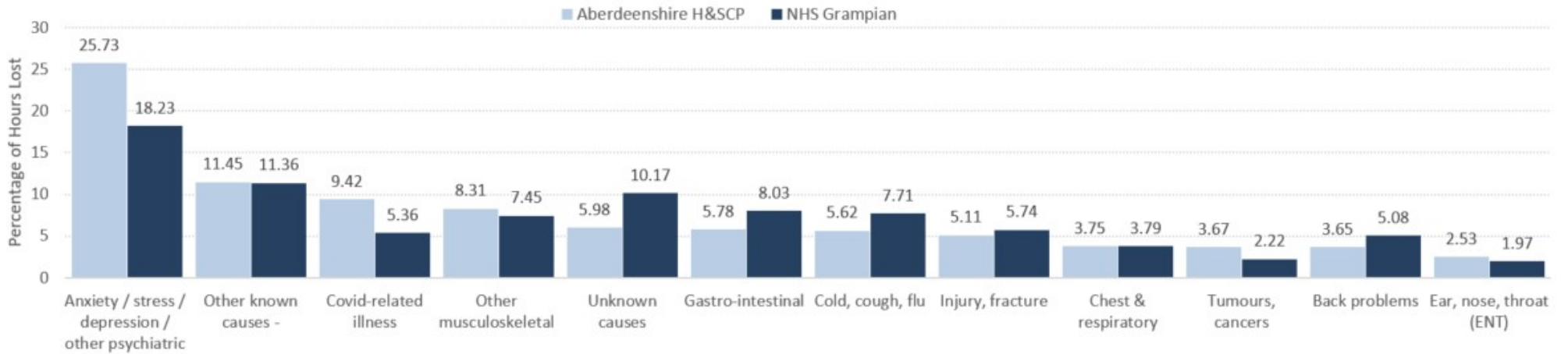
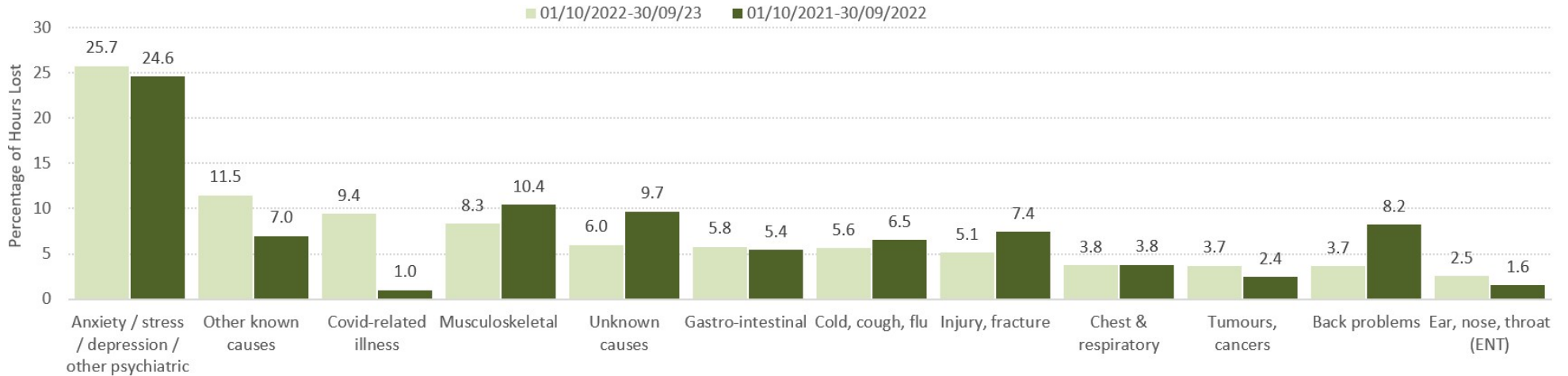
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Top 5 sickness absence reasons – October 2023





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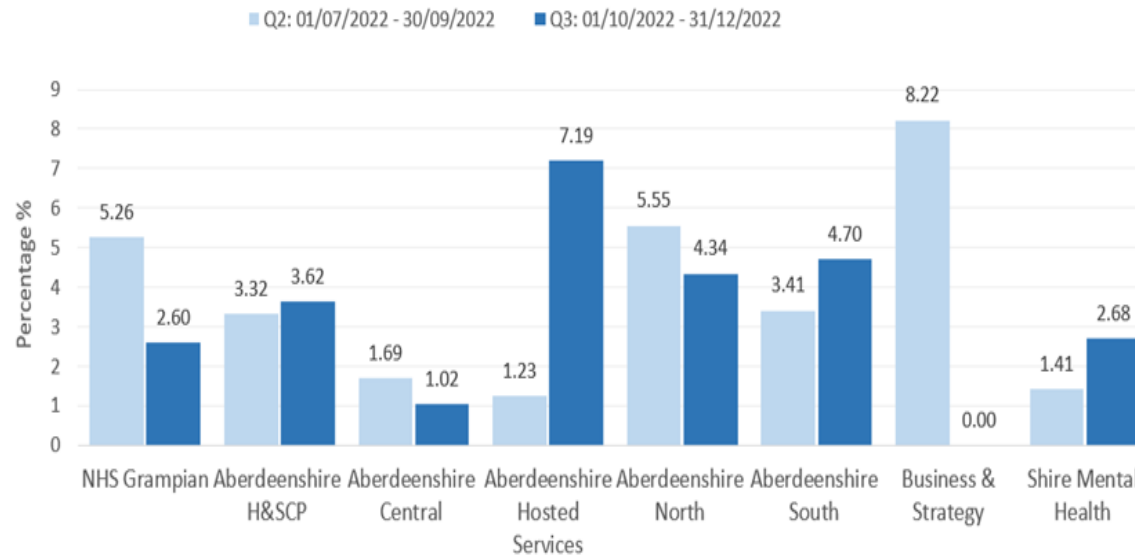




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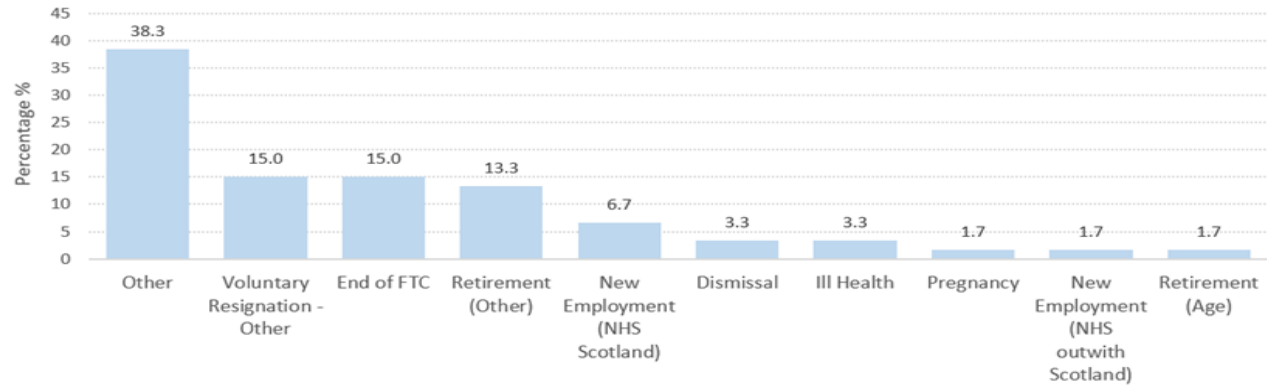
Turnover and leavers reasons for leaving

Quarter 2 and Quarter 3 2022/23



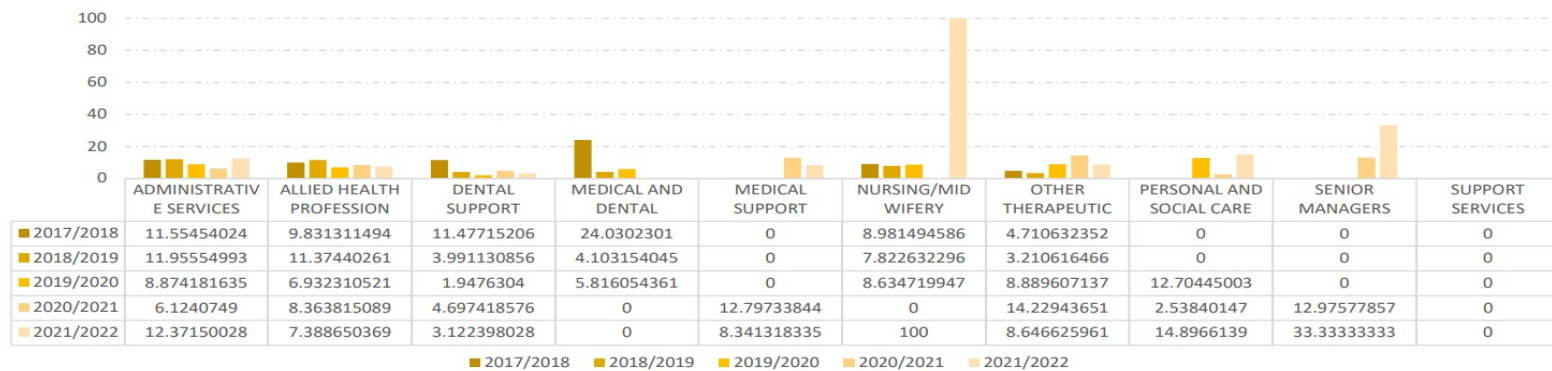


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Turnover 2017/8-2021/22

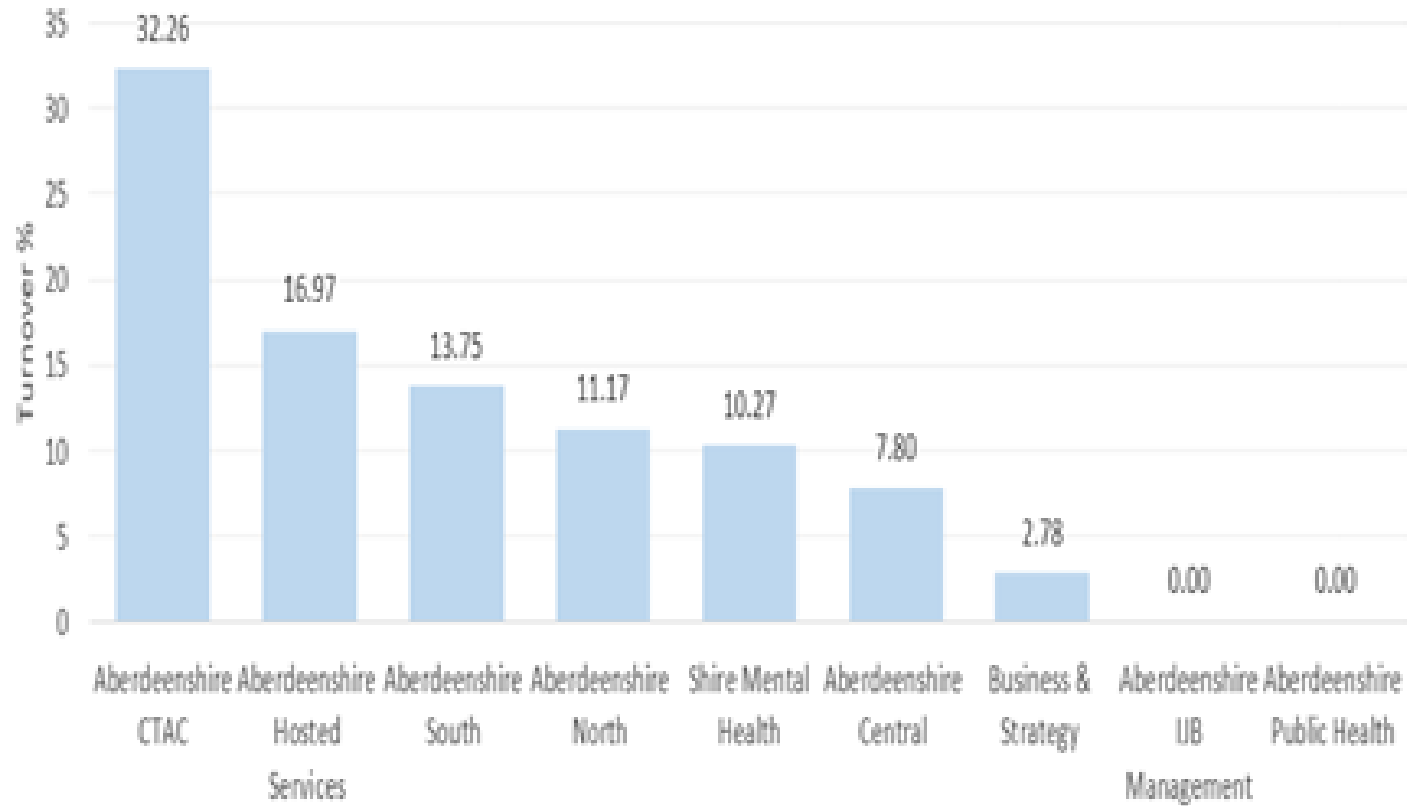
ABERDEENSHIRE H&SCP TURNOVER RATES - SUBSTANTIVE STAFF BY JOB FAMILY





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Turnover – October 2022- October 2023



The NHS Grampian turnover over the same period was 12.2 with the Shire wide turnover being 12.16%.



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We Care 2023 survey

A survey by We Care of NHS Grampian staff in 2023 found indications that staff are not making significant use of We Care and that the pressure of work is impacting on quality of life:

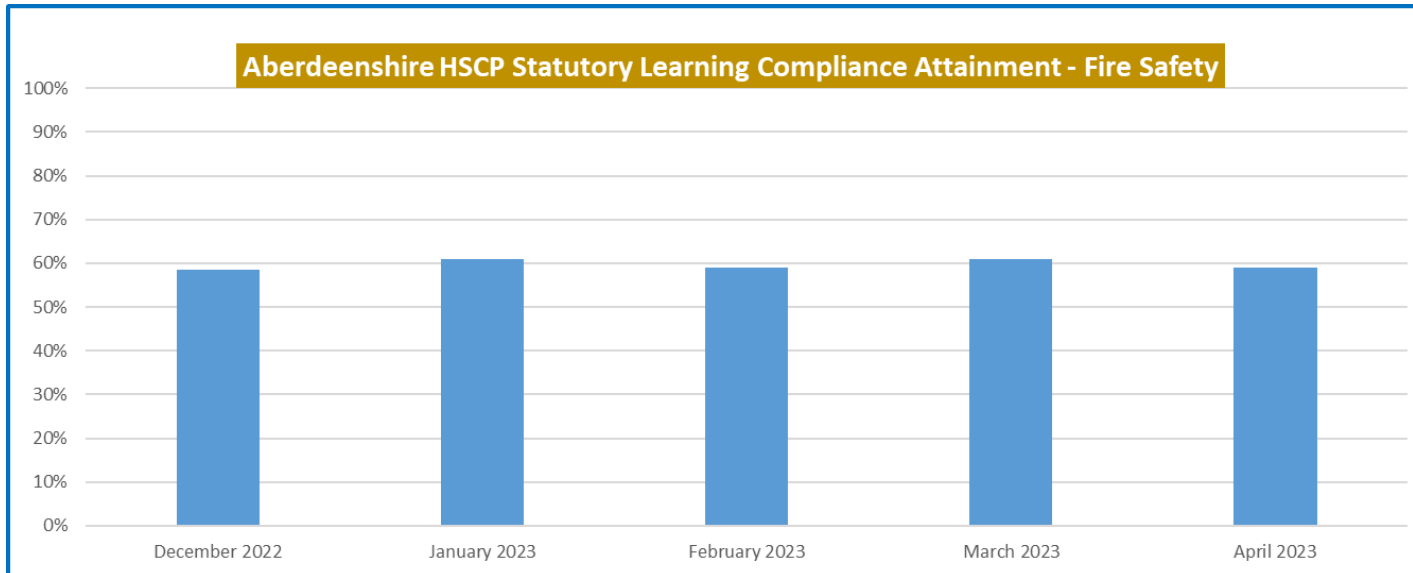
- Whilst 71% were aware of We Care only 27% of staff had accessed We Care resources with a lack of time and/or a lack of protected time being cited as the prime reasons for this
- 30% of respondents said that they rarely or never took breaks due to being too busy
- 70% of respondents sometimes/most of the time or always were too tired after work to enjoy the things they liked to do at home
- 68% of respondents reported that they had at some point in the last three months worked when they felt too poorly to really be doing so



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Training 2022/23

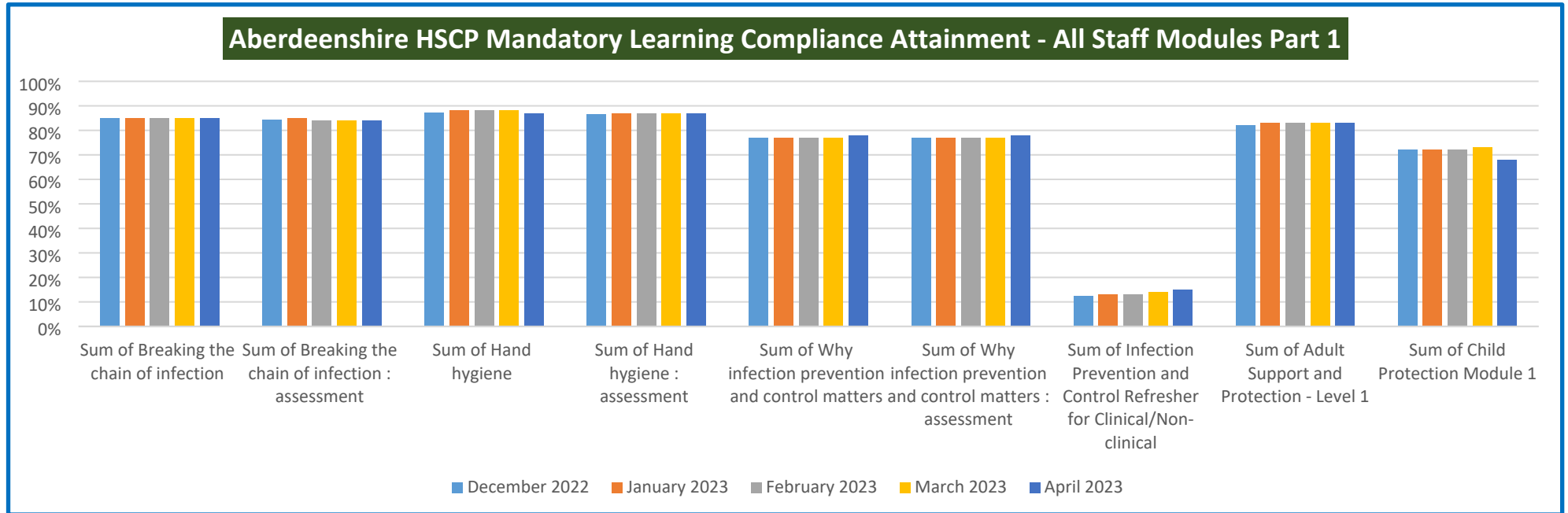
Statutory training





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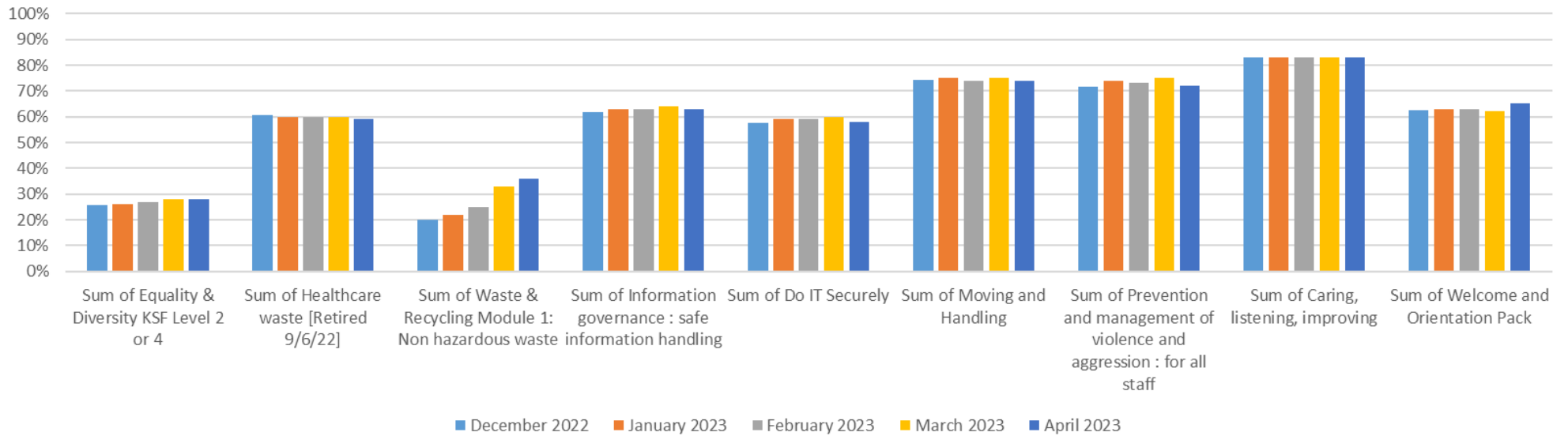
Mandatory training





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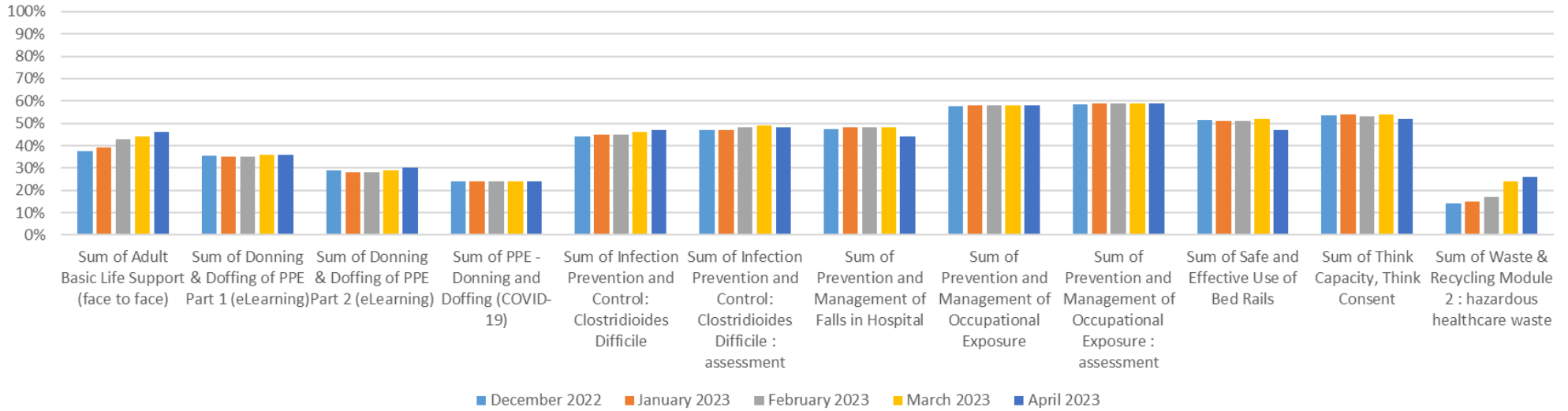
Aberdeenshire HSCP Mandatory Learning Compliance Attainment - All Staff Modules - Part 2





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Aberdeenshire HSCP Mandatory Learning Compliance Attainment - Clinical/Patient Facing Staff



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Training – October 2023

MANDATORY MODULES (COMPLIANCE 60%)

	NHS Grampian	Ab'shire H&SCP
Adult Support and Protection - Level 1	75%	84%
Breaking the Chain of Infection	80%	86%
Breakin the Chain of Infection - Assessment	79%	85%
Caring, Listening, Improving	79%	84%
Child Protection Module 1	65%	72%
Do IT Securely	61%	65%
Equality & Diversity KSF Levels 2 & 4	24%	29%
Hand Hygiene	84%	88%
Hand Hygiene - Assessment	85%	88%
Healthcare Waste (Retired 9/22)	52%	58%
Infection Prevention and Control Clinical and Non-Clinical Refresher	22%	21%
Information Governance: Safe Information Handling	63%	66%
Moving & Handling	64%	64%
Prevention and Management of Violence and Aggression	69%	71%
Waste & Recycling Module 1: Non-Hazardous Waste	48%	46%
Welcome and Orientation Pack	63%	66%
Why Infection Prevention and Control Matters	74%	79%
Why Infection Prevention and Control Matters - Assessment	75%	79%

STATUTORY MODULES (COMPLIANCE 70%)

Fire Safety	64%	65%
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CLINICAL/PATIENT FACING MODULES (COMPLIANCE 60)

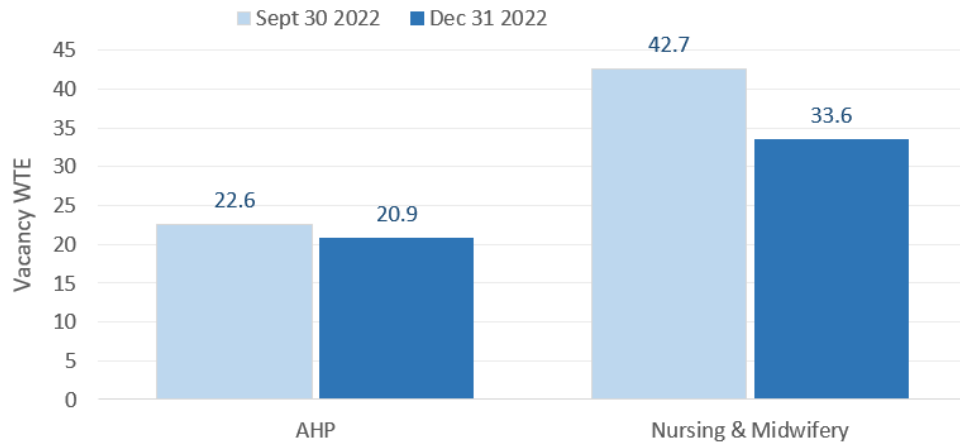
	Ab'Shire H&SCP
Adult Basic Life Support	52%
Donning & Doffing of PPE (Part 1)	40%
Donning & Doffing of PPE (Part 2)	34%
Infection Prevention and Control: Clostridioides Difficile	46%
Infection Prevention and Control: Clostridioides Difficile: Assessment	49%
Prevention and Management of Falls in Hospital	46%
Prevention and Management of Occupational Exposure	59%
Prevention and Management of Occupational Exposure: Assessment	60%
Safe and Effective Use of Bed Rails	50%
Think Capacity, Think Consent	56%
Waste & Recycling Module 2: Hazardous Healthcare Waste	32%



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Vacancies

Aberdeenshire H&SCP vacancies by job family 1/07/22 to 31/12/22



Aberdeenshire H&SCP vacancies by job family – October 2022-October 2023

Job family	Numbers of vacancies
Nursing & midwifery	483
AHP	126
Administrative services	109
Other therapeutic	61
Medical & dental	43
Others	19

Nursing vacancies between May 2023 and November 2023 ranged from 51.4 WTE in May to 48.4 in November with a low of 43.5 in October 2023.



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Comparisons across Aberdeenshire Council and NHS staff and key challenges

The first update of the baseline Workforce Plan data in June 2023 identified four key challenges for the work of the Workforce Plan thematic groups. These were:

1. The need to attract a younger workforce
2. Responding to the challenges presented by an ageing workforce
3. The high turnover of staff
4. The health and wellbeing of our staff
5. Challenges in filling key posts

On all these indicators, the Shire workforce was performing worse than the equivalent figures for NHS Grampian and Aberdeenshire Council as a whole.

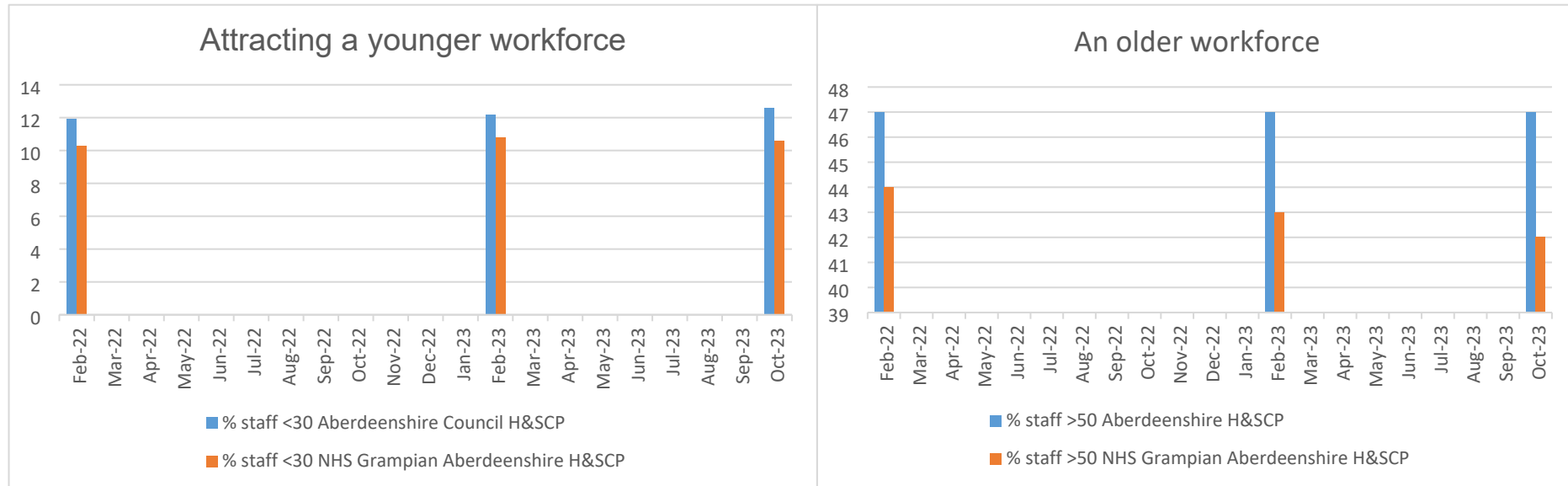
The data refreshed in the last quarter of 2023 shows some improvement in terms of attracting a younger workforce as is shown by the graph below, especially for the Aberdeenshire Council H&SCP workforce which saw a 0.7% increase in the proportion of below employed younger than 30 years old. The corresponding figure for NHS Grampian Partnership staff saw a 0.3% increase. This is especially promising given the proportion of people in the 18-44 age group fell by 6% between 2016 and 2021 and is likely to still be reducing.

The proportion of staff age 50 years and over meanwhile has remained static for the Aberdeenshire Council H&SCP workforce with a small reduction for the NHS Grampian H&SCP workforce.

It is considered that this slightly improving picture has been assisted by the Workforce Plan action to start attending and increasing the focus of advertising and recruiting on social media and at community events and festivals. Current plans to further increase this activity at the locality level should further support this trend.

In terms of recruitment we filled 16% less posts than in 2022 and the average number of days to fill a post remained static at 49 days after a growth during the last data refresh. We expect that the creation of the volunteer Locality Recruitment Champions and the new Recruitment Process Flow for Line Managers will further improve performance during the next six month period.

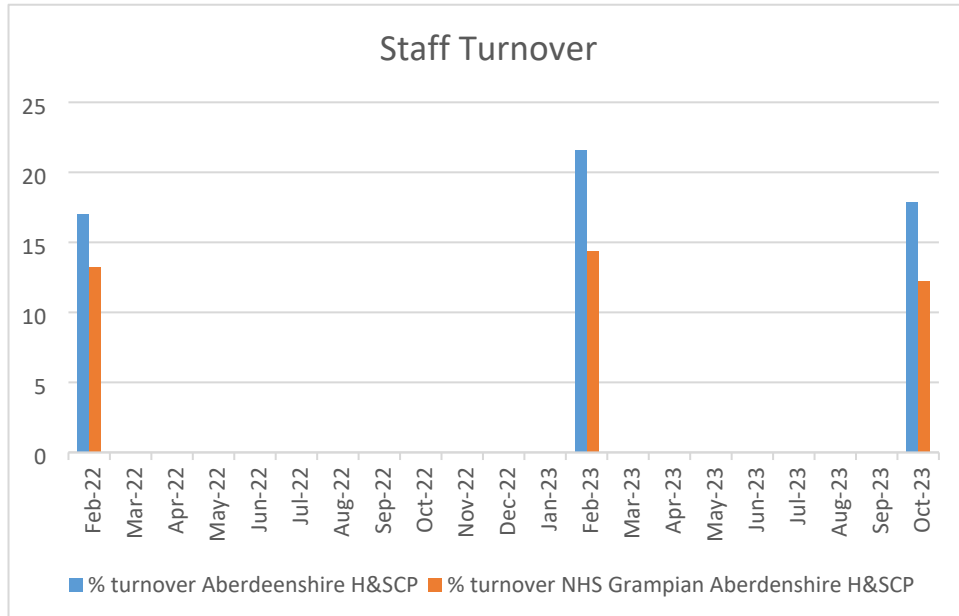
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Similarly the staff turnover rate has improved for staff employed by both organisations, but especially for the Aberdeenshire Council, which saw a 3.7% reduction between February and October. Staff turnover within the group of staff employed by NHS Grampian also reduced by 2%. Efforts to re-brand the Partnership as an employer where health and wellbeing is central to our culture and to improve training, development and support through the Workforce Plan should enable us to consolidate this improving trend and help to reduce the high attrition of our workforce, which was evident at the Workforce Plan baseline.

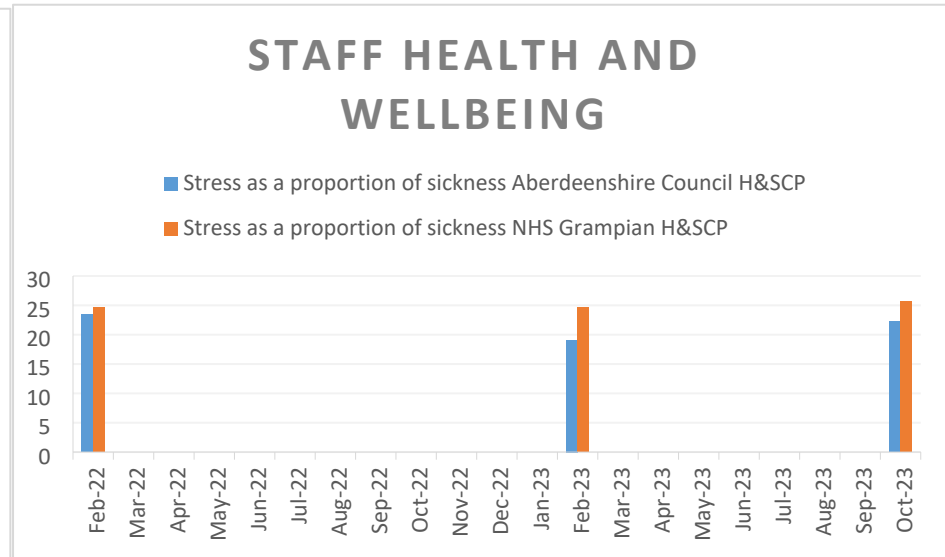
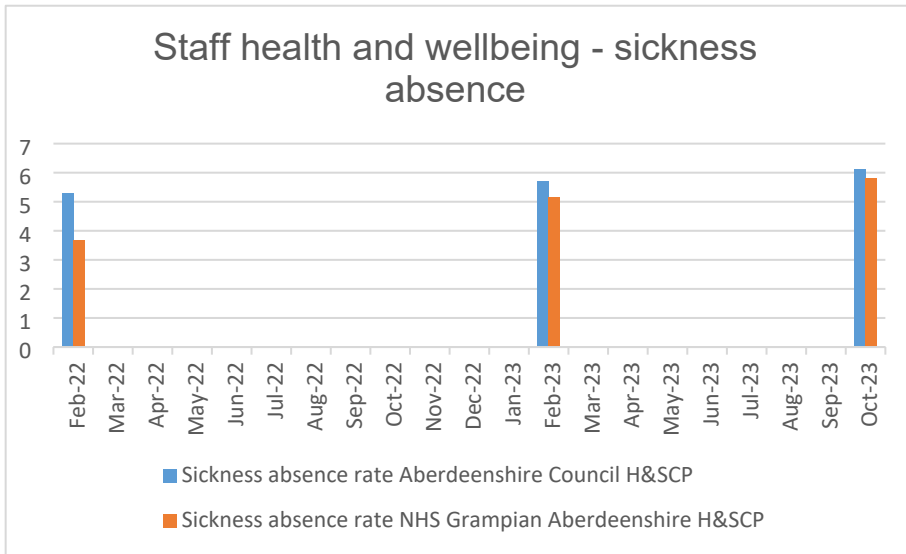


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The one challenge which has worsened since the first refresh is the health and wellbeing of our staff. Sickness rates have increased amongst staff employed by both organisations and the proportion of sickness attributed to stress, anxiety or depression has also increased amongst staff employed by both organisations. Indeed the proportion of days lost to stress and depression is over 7% higher for Partnership NHS Grampian staff than the same measure is for NHS Grampian staff as a whole. Due to a need to identify more specific actions for staff health and wellbeing, the work of the Staff Health and Wellbeing Theme Group has only just commenced in January 2024. But it is expected that the actions proposed in the Staff Health and Wellbeing Action Plan will begin to improve what remains as a deteriorating challenge for the Partnership. This workforce update suggests this Action Plan should have increased focus and priority in the light of the data refresh.

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In terms of training, whilst we do not have comparable data on compliance of statutory and mandatory training completions for H&SCP staff employed by Aberdeenshire Council, the data from NHS Grampian reveals some improvement in compliance especially for the statutory fire safety module and the Shire is generally performing better than NHS Grampian as a whole. Fire safety is however 5% short of the NHSG target even for the Shire and whilst mandatory course compliance is generally above the Board targets for the Shire, equality and diversity is especially poor.