ABERDEENSHIRE WORKFORCE UPDATE JANUARY 2024
02/01/2024

Aberdeenshire Health & Social Care Partnership Workforce Plan 2023-2025

The Aberdeenshire Health and Social Care Partnership is progressing the implementation of the National Workforce Strategy for Health and Social Care in Scotland[1]. Our published Aberdeenshire Health & Social Care Partnership Workforce Plan 2022-2025[2], October 2022, describes the drivers for change, associated workforce actions, risks and challenges expected over the next three years that form the focus of the Plan. The priority actions align to the five pillars of the workforce journey: Plan, Attract, Train, Employ and Nurture. We continue to focus on developing a sustainable workforce, driving increased recruitment using innovative and different solutions, with ongoing programmes of work in relation to staff health and wellbeing, preparing for the deployment of new technology solutions, which will deliver more effective staff utilisation whilst also easing the burden on the workforce. We will also increase our use of workforce data to support more evidence-based decision making by gathering comparative data from both of our employing organisations and updating this on a quarterly basis going forward.

This January 2024 Update is the second progress report on the implementation of the Workforce Plan, describing our work to date and identifying our key actions that are being informed by regularly updated workforce data.

Key Data Headline Challenges 2024

As set out in our first Workforce Plan Update in June 2023, we reviewed the first biannual refreshed data measures across both Aberdeenshire Council and NHS Grampian (who both employ our Health and Social Care staff) back in May 2023. That first update of the baseline Workforce Plan data in June 2023 identified five key challenges for the work of the new Workforce Plan thematic groups. These were:

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[1] National Workforce Strategy for Health and Social Care in Scotland (www.gov.scot)
[2] Aberdeenshire Health and Social Care Partnership Workforce Plan 2022 - 2025

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.
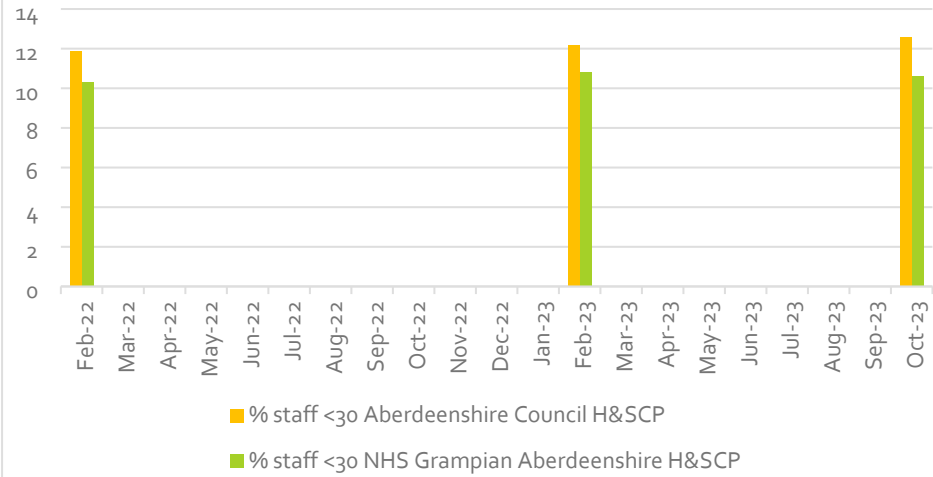
The data refreshed in the last quarter of 2023 for our second Workforce Plan Update shows some improvement in terms of attracting a younger workforce as is shown by the graph below, especially for the Aberdeenshire Council H&SCP workforce which saw a 0.7% increase in the proportion of below employed 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.
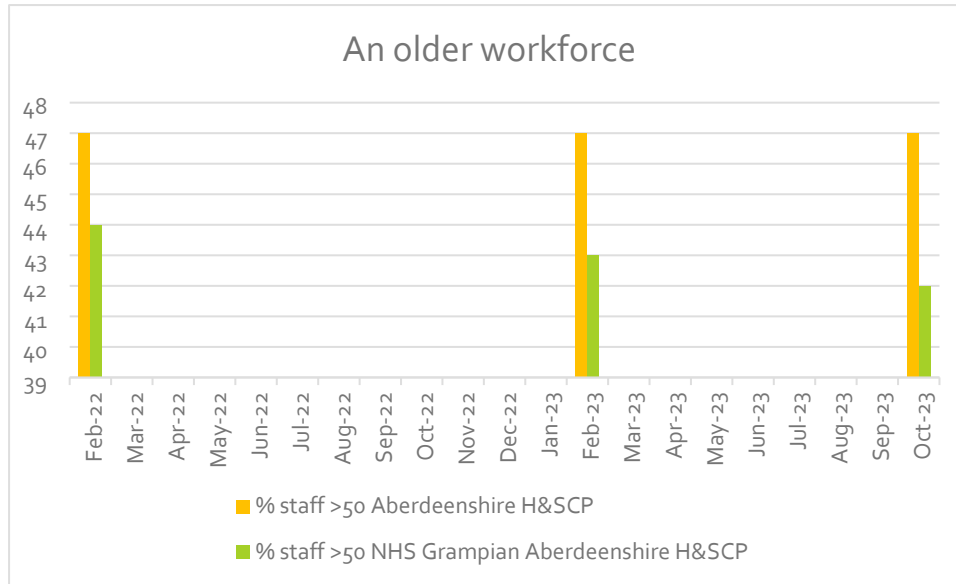
The proportion of staff aged 50 years and over meanwhile has remained static for the Aberdeenshire Council H&SCP workforce with a small reduction for the NHS Grampian H&SCP workforce.

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 as we go forward in to 2024/25.

In terms of recruitment we filled 23% fewer posts than in 2022 and the average number of days to fill a post grew from an average of 49 to 52 days. We expect that the creation of the volunteer Locality Recruitment Champions and the new Recruitment Process Flow for Line Managers will help improve performance during the next six month period.

Attracting a younger workforce

- % staff <30 Aberdeenshire Council H&SCP
- % staff <30 NHS Grampian Aberdeenshire H&SCP

An older workforce

Chart showing % staff >50 for Feb-22, Feb-23, and Oct-23.

Legend:
- % staff >50 Aberdeenshire H&SCP
- % staff >50 NHS Grampian Aberdeenshire H&SCP

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 very evident both at the Workforce Plan baseline and in our first update in June 2023. We also hope to be able to monitor the reasons given for leaving through exit interviews at the next update with data from both the Council and NHS Grampian.

Staff Turnover
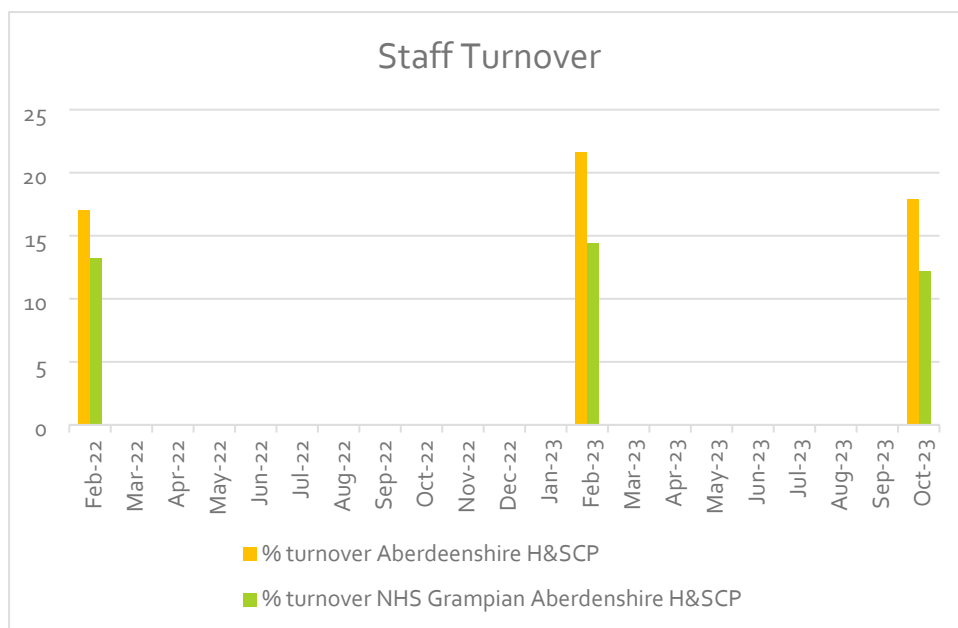
The challenge which has worsened since the first refresh is the health and wellbeing of our staff.

Sickness rates have increased amongst staff employed by both organisations and the proportion of sickness attributed to stress, anxiety or depression has increased for all Partnership staff. Both the sickness rate and the proportion of staff sickness attributable to stress, anxiety and depression for Partnership NHS Grampian staff are significantly higher than the equivalent figures for NHS Grampian as a whole.

The Council's Wellbeing Survey in October 2023 sought to determine how employee's rated their wellbeing. The table below shows the results for Health and Social Care staff responding:
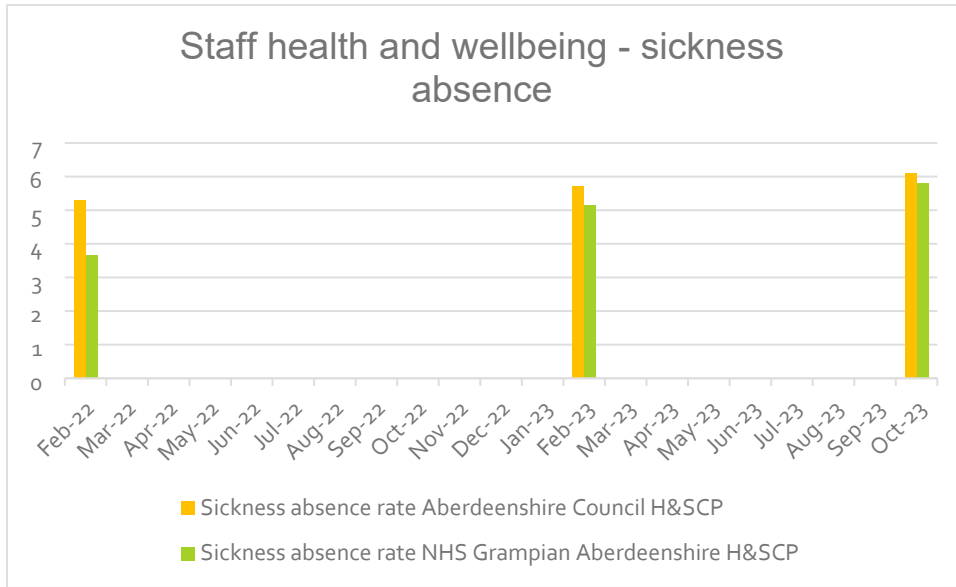
Breakdown of Responses:	
	HSCP Staff
In Crisis	7 (1.1%)
Struggling	63 (10%)

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

Similarly a survey by We Care of NHS Grampian staff in 2023 found indications that staff are not making significant used 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

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. Nationally this is a similar picture and indeed rates of anxiety are over 50% higher than pre-Covid-19 Pandemic levels [3]

Staff health and wellbeing - sickness absence

■ Sickness absence rate Aberdeenshire Council H&SCP

■ Sickness absence rate NHS Grampian Aberdeenshire H&SCP

3 https://championhealth.co.uk/insights/anxiety-statistics/

STAFF HEALTH AND WELLBEING

- Stress as a proportion of sickness Aberdeenshire Council H&SCP
- Stress as a proportion of sickness NHS Grampian H&SCP
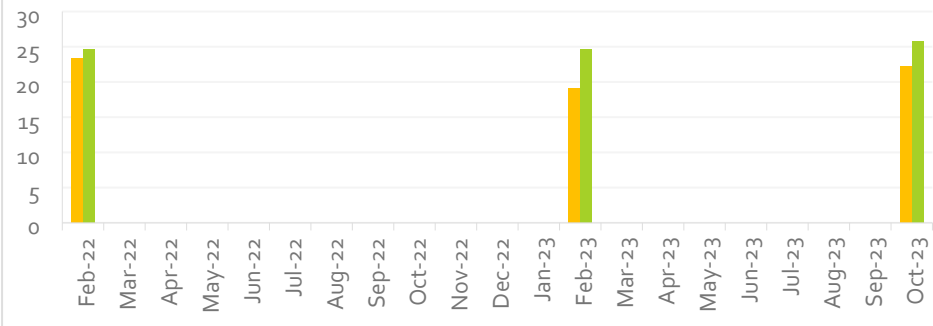
Following discussion at our Integrated Joint Board in July 2023, where the first Workforce Plan Update was considered and reviewed by Board Members, we have additionally reviewed workforce data by gender and grade across both organisations. Whilst there are significant gender variations within individual professional groups (Nursing and midwifery, Allied Health Professionals and Care being predominantly female), there is limited correlation between gender and grading.

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

Female ■ Male
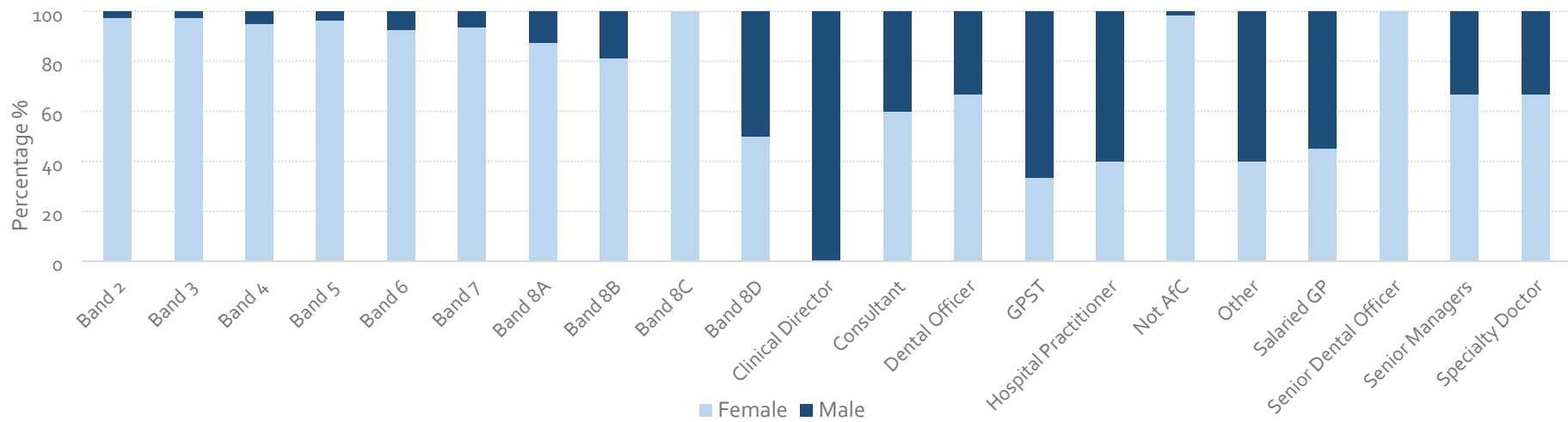
Whilst we do not yet have access to comparable data on training compliance from Aberdeenshire Council as work is still underway to link Aldo course completions with role profile training requirements, evidence from the NHS Grampian data suggests some improvement in training compliance, with fire safety up from 58% to 65% although this is still 5% short of the Board's target compliance, but better than NHS Grampian as a whole at 64%. In terms of mandatory courses, while compliance is low generally for equality and diversity, Aberdeenshire is performing better on training compliance than NHS Grampian as a whole.

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 9/6/22)	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 - Asssessment	75%	79%

STATUTORY MODULES (COMPLIANCE 70%)

	NHS Grampian	Ab'shire H&SCP
Fire Safety	64%	65%

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: Clostridiodes Difficile	46%
Infection Prevention and Control: Clostridiodes 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%

Workforce action plans, governance and monitoring

Our Workforce Delivery Plan identified seventeen priority actions and our progress since our June 2023 Update on these is outlined below. In order to embed collaboration and joint working to mitigate the risks of silo working, going forward we have allocated each action to a series of new Sub-groups that will report to our Workforce and Training Group as shown in the diagram below

Aberdeenshire Health & Social Care Partnership Workforce Plan Structure

Strategic Planning Group

⇕

Workforce & Training Group

⇕

| Staff Health & Wellbeing Sub Group | ⟷ | Training, Development & Succession Sub Group | ⟷ | Recruitment Sub Group | ⟷ | Ad hoc Short Life Working Groups |

This governance structure will ensure our work is co-ordinated across the Partnership, integrated to other transformational programmes and closely aligned with our Medium Term Financial Plan as well as enable us to drive a more proactive delivery with our actions, reaching out to engage a wider range of specialisms and partners.

The three Sub-groups commenced meeting in June/July 2023 and had produced Action Plans by September-November 2023. By the end of 2023, work was underway to implement priority actions across all three of these Sub-groups. We also have a number of Short Life Working Groups established for the following discrete projects and in some cases related to one of the Sub-groups:

- Prison Team Review
- Events Group reporting to the Recruitment Sub-group
- Health and Care Staffing Act 2019
- International Recruitment Project reporting to the Recruitment Group

Each sub-group is responsible for producing, agreeing and presenting a Highlight Report on a quarterly basis to the Workforce and Training Group for scrutiny. The overarching Highlight Report for the Workforce and Training Group is then reported on a quarterly basis to the Strategic Planning Group for scrutiny. This reinforces a culture of positive progress, momentum and assurance. The Integrated Joint Board also oversees the quarterly reporting process for additional Board level scrutiny.

Progress on Key Workforce Plan Actions

Recruit hard to fill posts
We have made excellent progress with this action. Through a combination of attending a varied range of events and proactive marketing of posts we have achieved the following progress against our Workforce Plan targets set in 2022:

	Nursing posts to be filled	Home care posts to be filled
Initial Plan target	52	180
Outcome achieved up to May 2023	90	196
Additional outcome achieved June to December 2023	46.71	

During the last 12 months we have attended nine major events with our Partnership recruitment stand across Aberdeenshire plus smaller school events. These included three major events, which alone generated 64 additional job applications through our process monitoring of this activity, with discussions and reach of 3,498 visitors. In addition, we know from new Aberdeenshire Council Human Resources monitoring of the impact of our attendance at events that 74 job applicants to the H&SCP saw the job in question at an event.

Team Shire at the Banchory Show – 2023

Team Shire at the University of Aberdeen Careers Fair - 2023

2024 and beyond

We recruited to our fixed term two year Workforce Transformation Programme Manager post at the end of January and the postholder commenced in post in Mid-April 2023 and work is underway to support the implementation of the Recruitment Group Action Plan, building on the first year's good progress. This Action Plan has a focus on attending increased local events and outreach activities that will help us to build a new audience for our vacancies that attract a wider range of people to work for us that better reflect the local community which we serve. We

are also monitoring and evaluating the benefits that these events bring in terms of the additional numbers of people applying and getting to interview through to, where we can track this, a vacancy outcome.

In addition, we are about to commence inviting interest from among our teams to establish a network of volunteer locality recruitment champions, whose role in 2024/25 will be to help us match local people to local vacancies by building partnerships and networks with local community organisations, venues and organisations across the localities in Aberdeenshire.

In August 2023, we learned that our Expression of Interest to be an Adult Social Care Pilot had been successful, although unfortunately there was no grant funding available as initially advised in the expression of interest guidance to support the additional costs of this. However, we are looking to use savings on agency costs on vacant posts to fund the additional costs of international recruitment, although the visa changes recently proposed by the UK Government will increase the risks of this action and delay the implementation of this key opportunity. We hope to commence delivering this work in 2024/25 subject to no further visa changes for Health and Care staff and SMT approval. Currently these teams have 130 vacancies, which acts as a considerable pressure on the business both in terms of a lack of resources but also as a financial drain as each agency worker costs us between £6 and £7 an hour more than a salaried position.

We are also working to improve our internal recruitment processes and on boarding to speed up the recruitment process through the use of a Recruitment Process Flow to clarify and ensure awareness of the procedure for recruiting to integrated posts.

Recruit to posts which have received additional funding
We have secured 30 WTE Health Care Support Workers (HCSW) at band 3 – 4 via additional funding that was given via the Scottish Government to develop the roles of Health Care Support Workers. We have been able to progress very well with this and we are now in the process of recruiting Associate Practice Educators to support the education and development of these staff.

Care Team support and recruitment
To attract staff to positions in Home Care and Care Homes, we began operating a voucher incentive scheme in 2023, which has had some success.

In addition, to improve the attractiveness of care as a profession we filled three of ultimately six Care Team Support Officer posts with two proposed in each Aberdeenshire area. The role of these posts is to support staff with quality assurance and training, offering an alternative route for carers interested in development other than line management as well as improving staff support, health and wellbeing.

Undertake 6 step planning with teams

The Workforce Transformation Programme Manager commenced the rollout of 6 steps planning with our Health and Social Care teams in June of 2023 and this rollout has now seen the completion of the Joint Equipment Service and Bladder and Bowel Service reviews. These initial reviews are now in implementation having identified efficiency savings to support improved service delivery to patients. In addition, two further reviews are underway for the Prison Team and the Older Adults Mental Health Team. This process has informed the identification of review timescales, lessons learned and positive case studies and processes to inform and refine the ongoing roll out plan for the rest of the Partnership.

The initial work has demonstrated the following:

- The value and importance of staff engagement throughout to utilise the skills and experience of staff to shape solutions as well as improve staff satisfaction and wellbeing by removing uncertainty and a feeling of lack of control that can hamper transformational change management
- That there are opportunities to realise efficiency savings to improve conditions for our workforce as well as the quality of care for patients
- The need to follow up each review with project and programme management support for an initial period to ensure business as usual teams have the support, focus and skills to implement the larger and more project based actions within the 6 steps review Workforce Plans that are developed. Otherwise, these risk not being implemented or having a diluted effect, which will mean the benefits are not realised.

6 Steps Review staff engagement session for the Ellon Team at the Kirk Centre

Develop an integrated training needs analysis

The Training, Development and Succession Sub-group has been formed and reports to the Workforce and Training Group. This group is supported by the Workforce Transformation Programme Manager and will, amongst other key actions, develop an integrated training needs analysis for the Partnership.

This analysis will include addressing the shortfall in compliance of existing statutory and mandatory training across the Partnership. Data from NHS Grampian indicates that there is a need to address Fire Safety and Equality and Diversity as a priority through this new group, plus ways to measure compliance for Council Partnership staff on a comparable basis have to be identified. The group will also look at how to support third sector partners to benefit from HSCP training provision to improve their ability to deliver staff development and training requirements and improve sector resilience.

Develop a staff development and succession planning framework

This action will also form part of the Training, Development and Succession Group's work. A key challenge for us going forward is to improve staff development and succession planning to enable us to retain existing staff, grow our own local talent and plan for the retirement of our older members of staff.

Part of this work will be to ensure all staff of both organisations have an agreed, current Personal Development and Training Plan in place, although comparable data on the proportion of staff with completed plans is not held centrally within the Council.

Continue to provide ongoing staff health and wellbeing support

Building on the existing Staff Health and Wellbeing work, this sub-group will take forward an action plan for health and wellbeing and seek to make the NHS and Aberdeenshire Council the Health and Social Care employers of choice to address our recruitment and retention challenges as well as the significant issues of stress and depression faced by many of our staff as referred to above. 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.

Part of the work of this group will be to explore how we support staff to work more flexibly as well as improve on the engagement of our teams in our transformation journey as a Partnership. For example, iMatter indicates that only 57% of HSCP staff feel involved in decision-making.

The Group Action Plan aims to address our challenges of staff burnout, turnover and wellbeing.

In 2024/25, our priorities through this group are to improve the culture of the Partnership, with staff wellbeing being focussed at the heart of our approach to staff and team management as well as influencing how we deliver our workforce projects and actions. Recently our Chief Officer has taken up the role of Partnership Wellbeing Champion to provide senior leadership of this cultural change for the Partnership. This will focus on encouraging staff to take breaks and leave to avoid burn out and ill-health as well as ensuring staff and teams feel valued, included and listened to.

The Staff Health and Wellbeing Group will also have a staff wellbeing overview of all of our Workforce Plan projects to ensure that staff are engaged at the outset, listened to and are encouraged and supported to help us shape workforce transformation as opposed to having this done to them. This will bring the additional benefits of utilising the skills and knowledge of our greatest asset, which is our staff, and increase

motivation and engagement in decision-making from the current baseline perception whereby only just over half of staff feel they can shape decisions. Our Wellbeing Wednesday Communications started in January 2024.

In 2024/25 we will support teams to identify service based Wellbeing Champions, which is a voluntary role to champion wellbeing at a service or team level to promote and help staff navigate through the wellbeing activities and opportunities available through We Care and Aberdeenshire Council.

In addition we will launch a new Line Manager Induction Checklist, which will embed wellbeing conversations in to team meetings, one to one meetings and performance conversations so staff feel they can talk about their wellbeing safely and openly without judgement to ensure early support and intervention before staff reach crisis point and absence results. The Checklist will also seek to embed a mentor/buddy system in to our teams to further support staff.

Technology and innovation
In April 2023, we recruited our Digital Project Manager, who is delivering this key action that will improve the efficiency of our staff teams, support self-care and early intervention to reduce the demand on our services. This action sits within our Training Development and Succession Group to ensure alignment with other skills and staff development actions and will take forward our response to the Scottish Government's Digital Health and Care Strategy to optimise the use of digital and data technologies in the design and delivery of health and care services to improve patient access and care.

Technology Enabled Care – TEC Room/Demonstration Resources: This project will develop a training room which can be used to demonstrate existing Telecare options and, over time, showcase a range of additional TEC / smart home options which can be purchased independently. The aim is to demystify digital solutions for staff, service users and their families and demonstrate how technology can benefit individuals through a "show and tell" approach. Online guidance and signposting will also be developed.

A **Digital Champions** model will be developed within the AHSCP, building on existing Digital Champions networks within Aberdeenshire Council and NHS Grampian, and a pre-existing Technology Enabled Care knowledge sharing group. The aim will be to improve digital skills and knowledge across the Partnership utilising peer to peer support across staff teams to help less confident members of staff adopt and become confident with new technology, whilst also improving their skills and confidence and helping to address and mitigate any potential dis-benefits associated with this action. This project responds to one of the comments of Scottish Government on our Workforce Plan since it allows us to be more aware and cognisant of the impact of new technology on our staff and staff roles, ensuring we maximise the benefits of

new technology solutions to permit staff to become more efficient and agile, improving skills and confidence, but ensuring through effective change management that we mitigate the potential for uncertainty and lack of support to less technologically literate team members.

Other key digital projects include:

Connect Me is the national branding for a variety of services or options which may be offered as a means for an individual to interact and communicate with their healthcare professionals. This is a national programme, with specific projects being coordinated at a pan-Grampian level by NHS Grampian. The Partnership will expand our participation in these projects, for example the further rollout of Near Me video calls to group sessions.

ECLIPSE Implementation – The implementation of a new social care case management system is a key digital project which is being managed by the HSCP Systems & Information team. Staff training and change management support is a key component of this project, which is likely to be completed by 2025.

Microsoft Cross-Organisation Collaboration is a national programme which will greatly enhance the ability of AHSCP teams to work collaboratively across partner organisations' Microsoft 365 environments. Following implementation of Phase 1, colleagues are now able to share calendar availability between Council and NHSG accounts. Phase 2 involves trialling document sharing and a new Microsoft 365 Skills hub developed by NHS Education for Scotland. Whilst we have been unable to participate in the document sharing trial, Aberdeenshire Council will be participating in the Microsoft Skills hub which provides a curated online resource covering a range of Microsoft 365 applications and examples of how they can be used. This is now live for (Aberdeenshire Council) Digital Champions and will be rolled out to all Council employees in the first half of 2024. NHSG colleagues will benefit from the full, national implementation thereafter.

Insch Strategic Need Assessment
Building on staff engagement in 2021/22 to develop ideas and solutions for planning and implementing a sustainable model of care in the Insch area, the Friends of Insch Hospital are working on a Feasibility Study, supported by an external consultant, to look at the potential for a community asset transfer.

Frailty Pathway/Hospital @Home
We have been undertaking further scoping work to deliver this action. Having overcome continued challenges to recruit medical staff with progressing the option of seconding staff to Aberdeenshire to undertake a test of change, we now face issues around the sustainability of future funding for this workstream.

We have secured Scottish Government support for the test of change in the last quarter of 2023/24, but it is unlikely that this will be capable of being mainstreamed as funding is not recurrent.

Going forward we will re-configure and extend the Frailty Working Group with the intention of influencing the deployment of resources in other areas.

Primary Care Improvement Plan
Due to challenges around finance, recruitment and accommodation it was not possible to deliver the Memorandum of Understanding 2 (MoU 2) by March 2023.

Owing to an unsuccessful bid to Scottish Government for increased funding to support test sites to look at alternative delivery models, we are looking at service redesign within the existing financial envelope.

2c Practice review
Following tender stage three practices (An Coarann, Saltoun/Fraserburgh and Central Buchan) will live from 2 February 2024 and a further two former 2c practices (Fyvie and Oldmeldrum) to go live from 1 May 2024 thus implementing our Sustainability Plan for the 2c practices.

The Sustainability Plan assumes a move away from a reliance on Agency GP Locum staff.

In December 2023 the HSCP took over the Braemar GP Practice, but have managed to avoid the use of GP locums and appoint two salaried GPs.

Nursing review
Work remains on going with the nursing review. No changes to nursing posts have been developed at this time due to service models still being developed for the Community Hub and Hospital @ Home projects. Nursing vacancies have improved on a monthly basis with the vacancies falling from 9.8 WTE in Health Visiting /School Nursing in May to 7.3 in November 2023 and from 18.8 WTE to 10.9 across Community Hospitals. The exception is the Prison Nursing Team, where vacancies have increased from 9.2 WTE to 12.9. It is for this reason that we have prioritised the Prison Team for a 6 steps review to address the issue of high turnover.

We have ended the Marie Curie out of hour's contract for community nursing and it is now delivered jointly with Moray H&SCP. Staff were transferred from Marie Curie to support services from three bases of Peterhead, Inverurie and Elgin with an additional Band 6 nurse to triage patients and deploy resources more effectively. This has been well received by patients with good feedback.

We are ensuring that we have the correct professional leadership in post to support the unique and diverse range of nursing posts across Aberdeenshire. We now have a Mental Health Lead Nurse and a Custody and Prison Lead Nurse to ensure that staff have the correct professional support and leadership to enable them to perform their roles well and deliver high quality and safe care. We have also agreed to support 2 WTE Associate Practice Educators to develop the needs of the HCSW workforce across Aberdeenshire. Locally we are also working with managers to support retire and return posts where appropriate for the service.

Allied Health Professional review
Work is well underway on the 6 steps reviews for the five skill areas of AHPs within Grampian and going forward we expect to complete Workforce Plans in draft by the end of 2023/24. Paediatric speech and language therapy is less of a recruitment issue currently with a current emphasis on developing a Grampian wide solution for recruitment and retention for podiatry.

Deeside and Upper Donside review
With this project, which has now been completed, we held a staff workshop with a representative sample of people from across the H&SCP spectrum in June 2023 to look at developing new solutions to the retention and recruitment of hard to fill posts. An Action Plan was developed, which is now being implemented. An option for a community-led service model is being explored to provide care at home services in Ballater and Torphins, working with Braemar Care and Aberdeenshire Voluntary Action. Currently community groups are considering whether this proposition could be taken forward following workshop sessions in 2023.

Embedding of Immunisation Programme
The funding for the permanent workforce is insufficient to meet the immunisation workload demand throughout the year. We are working on developing an agile workforce to cover two different work streams eventually combining budgets for the Primary Care Improvement Plan (PCIP) – Immunisations and CTAC.

The uncertainty of the COVID aspect of the funding is not conducive to having a permanently funded workforce, this remains challenging as PCIP funding does not cover what is required for non-COVID work. We are therefore developing a workforce that can work between two services, combining experience and availability.

Across both work-streams this would look like this for the remainder of 2023/24:

Band 7 x 4.94 WTE

Band 6 x 12.66 WTE

Band 5 x 43.13 WTE

Band 3 x 45.48 WTE

Band 2 x 24.55 WTE

Intervention and Prevention
During 2023 we hosted an Aberdeen University student who was able to support the work of the team through their involvement in a piece of work on health improvement and transport. It is hoped that these placements will support Health Improvement as a career path and may go some way to enhancing our recruitment options for Community Health Improvement Officers at Band 4 level.

We have appointed to the Health and Wellbeing Lead post on an interim basis until June 2024.

HMP Grampian – Health and Care Team
Since securing approval to a Project Mandate in the summer, we have commenced a review of our Prison Team to identify options and approaches to reduce the current high level of staff vacancy and reliance on agency staff. Staff engagement commenced just before Christmas and we expect to conclude the review in early 2024/25 and to implement the preferred option.

6. Actions and Risks to 2025

6.1 Progress on Workforce Plan Actions to 2022-2025

The Aberdeenshire Health and Social Care Partnership will continue to monitor and progress actions over the next 12 months as described in the Workforce Plan 2022-2025. The above sections provide a detailed summary of the progress made in respect of key areas during the first year of the three year plan, and areas requiring specific attention will be reflected in our Medium Term Finance Plan updates and Annual Strategic Delivery Plan updates.

6.2 Risks

The Workforce Transformation Programme Manager has full overview of all the project actions in order to fully and proactively support and track the work of the governance sub-groups to ensure alignment and the identification and realisation of benefits. He also develops and maintain a detailed RAID (Risks, Assumption, Issues and Dependencies) log for the Plan going forward to manage risks, issues and dependencies and to ensure clarity over any assumptions that have been made.

Initial work indicates the following key risks:

1. There is a risk that our actions to mitigate the impact of our ageing workforce are not as successful as they need to be due to the high levels of potential retirements within this age group

2. There is a risk that we do not succeed in reversing the low numbers of young people in our workforce fast enough to compensate for the above

3. There is a risk that staff feel they are not sufficiently engaged in our decision making continuing to impact on turnover

4. There is a risk that staff reviews and transformational change will impact upon staff morale and increase wellbeing challenges that we already face

5. There is a risk that our health and wellbeing actions do not reduce the high proportion of stress/depression within sickness levels

6. There is a risk that the certainty of Scottish Government funding levels going forward impacts on business as usual and workforce stability

7. There is a risk that the increasing levels of agency staff reduces team cohesion and encourages more permanent staff to leave and seek agency roles

8. There is a risk that our Digital projects will impact on staff wellbeing and pressures particularly for less IT literate staff

9. There is a risk that business as usual may not have the resources to deliver all of the actions concurrently

10. There is a risk that communications between the various delivery groups are not managed effectively leading to competing work and actions not being joined up

6.3 Implications and mitigation

Risk mitigation for the above is managed by the Workforce Transformation Programme Manager on behalf of the Workforce and Training Group and reported through the quarterly thematic group Highlight Reports from the Datix system.