

# ABERDEENSHIRE HEALTH & SOCIAL CARE PARTNERSHIP WORKFORCE PLAN 2022-2025

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## 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<sup>1</sup>. Our published Aberdeenshire Health & Social Care Partnership Workforce Plan 2022-2025<sup>2</sup>, 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.

## Key Data Headline Challenges 2023

We have reviewed the data measures across both Aberdeenshire Council and NHS Grampian who both employ our Health and Social Care staff and these reveal a number of key challenges for us going forward:

1. We have a smaller proportion of young people employed in Aberdeenshire than the average across both employers as a whole
2. Conversely we have a greater proportion of older people employed, which brings with it succession issues for our workforce
3. Turnover is also significantly higher for Health and Social Care staff especially within the Council

<sup>1</sup> [National Workforce Strategy for Health and Social Care in Scotland \(www.gov.scot\)](http://www.gov.scot)

<sup>2</sup> [Aberdeenshire Health and Social Care Partnership Workforce Plan 2022 - 2025](#)

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4. In addition wellbeing issues are significant for staff employed by both organisations, which highlights the need to address these to reduce turnover and improve recruitment and retention
5. We also face continuing high vacancy levels in both Home Care and Nursing, with vacancy in the latter encompassing 18% of the total headcount.

Headcount	Age less than 30	Age 50+	Staff turnover	Stress and depression as a % of sickness
<b>Aberdeenshire Council HSCP Staff</b>				
2,582 (-218 since 2022)	12.2% (up from 11.9% in 2022)	47% (same as 2022)	21.6% (up from 17% in 2022)	19.1%
<b>Aberdeenshire Council comparators</b>	14.2%	43%	15.7%	Not available
<b>NHS HSCP Staff</b>				
1,690 (+43 since 2022)	10.8% (up from 10.3% in 2022)	43% (down from 44% in 2022)	3.6% (down from 18% in 2022)	30.4%
<b>NHS Grampian comparators</b>	16.6%	35.9%	2.6%	25.6%

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## Workforce Actions and Monitoring Process

Our Workforce Delivery Plan identified seventeen priority actions and our progress since 2022 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 plus the comments received from Scottish Government to a series of new Sub-groups that will report to our Workforce and Training Group as shown in the diagram:



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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.

## **Recruit hard to fill posts**

### **2022 Progress**

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 for 2022:

	<b>Nursing posts filled</b>	<b>Home care posts filled</b>
Initial Plan target	52	180
Outcome achieved	90	196

During the last 12 months we have attended seven major events with our Partnership recruitment stand across Aberdeenshire plus smaller school events. These included three major events, which alone generated 56 additional job applications through our process monitoring of this activity.

### **2023 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 form a Recruitment Sub-group of our Workforce and Training Group. This group will drive forward the delivery of our recruitment actions, building on the first year's good progress.

In May we submitted an expression of interest for the Scottish Government's International Recruitment Pilot for our Home Care and Care Home teams in the first instance. Currently these teams have 130 vacancies, which acts as a considerable pressure on the business. If we are

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successful with being selected as a Pilot, this will help to realise the recruitment of 15 international new starts in these teams by March 2024, which will enable us to identify learning to apply to other teams across the Partnership.

## **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 last year to develop the roles of HCSW. We have been able to achieve 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.

## **Undertake 6 step planning with teams**

Our new Workforce Transformation Programme Manager will lead the rollout of 6 steps planning with our Health and Social Care teams that will commence in 2023/24 and run for the full period of this fixed term post. This rollout will commence in the first instance with the Prison Team and the Joint Equipment Service. These initial reviews will clarify timescales, identify lessons and case studies to enable a roll out plan to be developed and implemented for the wider Partnership.

## **Develop an integrated training needs analysis**

A Training, Development and Succession Sub-group has been formed reporting to the Workforce and Training Group. This group will be supported in part by the new Workforce Transformation Programme Manager and will amongst other key actions develop an integrated training needs analysis for the Partnership.

This will also include addressing the shortfall in compliance of existing mandatory training across the Partnership. Initial data suggests that completion of five key mandatory courses is at only 49% and 50% as an average across these courses amongst staff employed by NHS Grampian and Aberdeenshire Council respectively. This indicates a need to address the basics as a priority through this new group.

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## **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. Currently within the staff teams employed by NHS Grampian only 17% have an agreed appraisal for the current financial year. We are currently working to get the comparative percentage for Aberdeenshire Council Health and Social care staff, although initial indications suggest this data is not held centrally within the Council. We will therefore look at sampling with various teams of staff as to completion.

## **Continue to provide ongoing staff health and wellbeing support**

Building on the existing Staff Health and Wellbeing Group, this re-focussed sub-group will take forward an action plan for health and wellbeing events and seek to make the NHS and Aberdeenshire Council 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 can 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 NHS staff feel involved in decision-making.

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## **Technology and innovation**

In April 2023, we also recruited our Digital Project Manager, who will deliver this key action that will improve the efficiency of our staff teams, support self-care and early intervention in order to reduce the demand on our health and social care services. This action sits within our Training Development and Succession Group to ensure alignment with other skills and staff development actions.

Current Digital projects include:

**Remote Health Pathways** is a pan-Grampian project that will expand and reconfigure the current remote blood pressure monitoring system for patients for additional health conditions. This is expected to commence rollout by the end of 2023 and in to the first quarter of 2024 and includes a workstream to provide staff training.

**Social Care Management - Eclipse** is a new solution that will replace Care First and equip staff to input case notes directly in to the system to reduce the time delay with the current process whereby case notes have to be manually given to admin staff to enter in to the system. The new solution will save staff time and travelling. Staff training and change management support is also a key component of this project.

**Digital Champions** is seen as a project that will improve digital skills 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.

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**Rehabilitation and Enablement** is a project that provides patients with a tool to give them suggestions on how to improve their living conditions and confidence in their homes with the aim of reducing the burden on health and social care services.

**Federation data sharing** is also being planned for rollout during 2023/24, which initially will enable our staff in both Aberdeenshire Council and NHS Grampian to share one another's calendars followed by being able to share and view relevant and appropriate files as well as Microsoft based applications.

## **Insch Strategic Need Assessment**

Over the last twelve months extensive staff engagement has taken place to develop ideas and solutions for planning and implementing a sustainable model of care in the Insch area. During the forthcoming year, we will commence the implementation of a test of change for a model of care going forward, engaging with staff throughout this process to ensure buy in and support.

## **Frailty Pathway/Hospital @Home**

We have been undertaking further scoping work to deliver this action. We have faced continued challenges to recruit medical staff particularly geriatricians. We are now looking at the scope for seconding staff to Aberdeenshire to undertake a test of change.

Going forward we are working with the Clinical Lead for Geriatricians to host a secondment role as a test of change pending a permanent solution.

## **Primary Care Improvement Plan**

Due to challenges around finance, recruitment and accommodation it has not been possible to deliver the Memorandum of Understanding 2 (MoU 2) by March 2023.



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However our intention is that the Partnership's proposed Community Hub model, which will permit different ways of working and increase capacity, will be our mechanism for delivering the full MoU 2. A pilot for the Community Hub model is expected to be further developed and tested over the forthcoming year after initial visioning and scoping work began in May 2023.

## **2c Practice review**

As of May 2023 we now have five 2c practices and are currently out to a first stage tender to implement our Sustainability Plan for the 2c practices.

Once expressions of interest have been scored we will launch a full tender stage to invite business plans from shortlisted applicants. The Sustainability Plan assumes a move away from a reliance on Agency GP Locum staff.

## **Nursing review**

Work remains on going with the nursing review. No blended posts have been developed at this time due to service models still being developed e.g, Community Hubs and Hospital @ Home. Nursing vacancies remain consistent on a monthly basis with the largest vacancy factor services: - 9.8 WTE in Health Visiting /School Nursing, 9.2 WTE in Prison Nursing and 18.8 WTE across Community Hospitals.

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 are in the process of employing a Custody and Prison Lead Nurse to ensure that staff have the correct professional support and leadership to enable them to do 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 and right for the service.

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## **Allied Health Professional review**

In preparing for our review, we found that to date there has been no Workforce Plan for each of five skill areas of podiatry, physiotherapy, occupational therapy, dietetics and speech and language therapy. We have begun work to address this deficiency. Whilst recruitment remains an issue we will shortly be able to close the risk around recruitment for speech and language therapy.

Going forward we will complete Workforce Plans for the five skill areas, looking at further opportunities for skill mixing.

## **Deeside and Upper Donside review**

With this project, we have begun preparations for a staff workshop with a representative sample of people from across the H&SCP spectrum, which is planned for 7 June. This will look at developing new solutions to the retention and recruitment of hard to fill posts. Data is currently being sourced on the posts which are hardest to fill to inform this work. An option for a community-led service model is to be explored to provide care at home. Currently community groups are being consulted as to whether there is any interest in this proposition.

Looking forward to the remainder of 2023/24, a workshop with community groups will be arranged for August and September to look at models for care at home and to develop a support package and timeline for this transfer, which might lead to a reduction in in-house carers or will build capacity.

## **Embedding of Immunisation Programme**

The bid for the permanent workforce funding has still to be agreed and the immunisation workload throughout the year is so variable that to find a model to match capacity to demand is extremely challenging. We are currently working on developing an agile workforce to cover two different work streams within 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.

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

Band 7 x 5.24 WTE

Band 6 x 13.59 WTE

Band 5 x 50 WTE

Band 3 x 47 WTE

Band 2 x 27 WTE

## **Early Intervention and Prevention**

During 2022-2023 we hosted two Aberdeen University students who were able to support the work of the team through their involvement in a specific programme of work/project. It is hoped that these placements will illustrate 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 also had one member of staff on secondment with us from the Health Improvement Team in Aberdeen City. Opportunities such as this allow us to showcase the benefits of working in the team and may increase interest in Band 6 posts when they become available in the future.

Looking forward in to 2023/24, we will look to appoint to the Health and Wellbeing Lead post in 2022-2023 as well as the Advanced Public Health Coordinator (South) post on the retirement of the current post holder.

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## **HMP Grampian – Health and Care Team**

During the last 12 months we have prepared a Project Mandate that has scoped a plan to review our Prison Team and to identify options and approaches to reduce the current high level of staff vacancy and reliance on agency staff. The Project Mandate is expected to be approved by the Senior Management Team on 8 June and soon after a Short Life Working Group will be convened to provide multi-agency governance to oversee the delivery of this project action.

We expect to conclude the review in early 2024 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 is currently developing a 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 will also develop 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.

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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
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 our plans to better develop and equip staff with new skills does not benefit our current high turnover and recruitment efforts
5. There is a risk that staff reviews and transformational change will impact upon staff morale and increase wellbeing challenges that we already face
6. There is a risk that our health and wellbeing actions do not reduce the high proportion of stress/depression within sickness levels
7. There is a risk that the certainty of Scottish Government funding levels going forward impacts on business as usual and workforce stability
8. 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
9. There is a risk that our Digital projects will impact on staff wellbeing and pressures particularly for less IT literate staff
10. There is a risk that the impact of rurality and the urban draw lessens the impact of our actions compared to Aberdeen City
11. The Deeside and Upper Donside Project is being delivered through a fixed term role that ends in November, funded by temporary Transformation Funding. There is a risk that ongoing delivery will be hampered by the plan to complete the work through business as usual staff

12. There is a risk that the lack of permanent workforce funding for our Immunisation Programme impacts on recruitment and retention
13. There is a risk that business as usual may not have the resources to deliver all of the actions concurrently
14. 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**

- We are working toward thorough risk mitigation for the above that is managed effectively and consistently by the Workforce Transformation Programme Manager on behalf of the Workforce and Training Group.
- There is a need to develop a thorough Stakeholder Engagement and Management Strategy and Communications Plan by the Workforce Transformation Manager that is owned and supported by all of the action leads on conjunction with our Communications lead.