



ACHSCP

Empowered Workforce Planning

2019 - 2021



Aberdeen City  
Health & Social Care  
Partnership

*A caring partnership*

NHS  
Grampian



ABERDEEN  
CITY COUNCIL



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## Vision

Our ACHSCP strategic plan will determine our workforce plan and vision. Our organisational values underpin all our activities, initiatives and developments. As part of the strategic plan refresh and wide consultation process we have revised these, but their essence remains the same.

“We are a caring partnership working in and with our communities to enable people to achieve fulfilling, healthier lives”.

## Our Values:

“Caring, Person centred, Enabling”

This vision and these values are relevant and applicable across the diversity and complexity of all the delegated functions across the health, social care, third, independent and housing sectors. They define who we are and we remain committed to integrating our services for health and social care.

We remain committed as an organisation to improving the:

- the health and wellbeing of our local population across all localities
- the experiences and outcomes of the individuals who use our services
- the allocation of our staffing, financial and physical resources



## Strategic Plan Priorities

Prevention

Enabling

Communities

Resilience

Connections

## Workforce Plan Purpose

The workforce plan supports the HSCP to deliver priorities in the strategic plan and ensure appropriate staffing arrangements are in place across the ACHSCP. In terms of this plan we aim to achieve several key objectives. These are ;

- To integrate we need to fundamentally change what we do, the way we do it and with whom
- To increase engagement of our workforce by making them feel more valued
- To communicate with staff to show the difference they are making
- To support our staff's well-being (physical and mental)
- To make work a joyful thing and increase trust with colleagues and partners
- To become a 'learning organisation' in its culture and ways of working.



## Collaborative Approach to Workforce Planning

Currently there are detailed workforce plans for each of our partners organisations (*Aberdeen City Council and NHS Grampian*) and we will continue to contribute to and be part of these discussions and processes. Our plan looks to set out our vision for health and social care services, and thus the workforce required to deliver this, as well as identify specific challenges.

The aim of this report is to enhance what we have and to give workforce priorities for the health and social care partnership.







Shaping Our Future Workforce - 2016 and Beyond

Workforce Plan

Taking pride in ...  
Caring, Listening, Improving

NHS  
Grampian



Fig. 1: Workforce Plans

Our partners from NHS Grampian, Aberdeen City Council (ACC), Third and Independent sectors are an integral part of ensuring our vision is realised and meaningful engagement and participation in development of the plan and its actions is vital. Together we will take the right steps to plan for and deploy our future workforce effectively against this complex, shifting background.

## Context

There are many factors which impact our workforce supply, demographic trends, recruitment/retention and technological advancement (please see underpinning workforce plans). Therefore within this plan we need to be agile and flexible in our thinking in order to be able to adapt our initiatives and actions appropriately and quickly.

## National drivers

From the original publication of the national outcomes for health and social care (2014) which stated an intention to increase empowerment of staff in decision-making, the Scottish Government has supported this intent with publishing its first joint health and social care workforce plan over 2017/18. Published in 3 parts its purpose is to better enable local and national workforce planning to support improvements in service delivery and redesign (Scottish Government, 2019). This links inherently to other legislative changes including tools to ensure safer workforce, the new GP contract and implementation and widening of the multi-disciplinary team.

Audit Scotland published a report in 2017 recommending the better need to understand future demand and how to meet that demand. Last year this was followed up with a progress toward integration in 2018. The report notes areas such as collaborative leadership and digitalisation as key areas of focus for integrated authorities (Audit Scotland, 2018). All of these reports, amongst others, have informed this plan.

## Delivering Safe and Effective Services Through Our Workforce

We are committed to developing a flexible, adaptable and supported workforce. It is essential that we continuously monitor and review our workforce requirements. In doing so, we are committed to working in partnership with Trade Unions, in line with staff governance standards already established within NHS Grampian and Aberdeen City Council. In doing so it is the intention to deliver an integrated workforce plan supporting the delivery of **“Safer, Healthier, Independent Lives”**.

This sits within the context of national work including the Health and Care (Staffing) (Scotland) Bill which places a legal requirement to ensure appropriate numbers of suitably trained staff are in place, irrespective of where care is received. As part of this, each delegated NHS service produces an annual workforce plan that underpins the NHS Grampian overarching plan and the Primary Care strategy for the city.

## Impact of Brexit

With 3.5% of the current Aberdeen City Council workforce from the EU, and with the government stating that there are no plans to repatriate current employees, the short-term effect on the workforce is still estimated to be minimal. In the medium to long term there may be some return to EU countries of origin. As such consideration will be given to workforce planning in service areas with high ratios of EU nationals.

## Our greatest resource is YOU...

We know that our staff are dedicated and hard working and there is a need to maximise the use of this scarce and reducing resource more effectively. This will ensure that staff feel supported and listened to and are able and empowered to make change.

People working together to actively share, learn  
and apply to ultimately achieve best practice



Sustainable improvements will only be achieved by a strong and continued focus on innovation, improvement and accountability across the whole health and social care workforce.

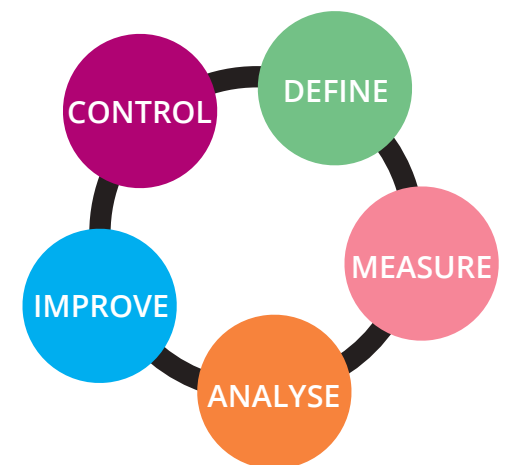
As an organisation we are looking to examine what we do and how we do it, to be more effective and efficient.

We want staff to have knowledge of improvement methods and how to use them at all levels. Staff may already be working on ideas and by giving training and support then this can be progressed to its potential as well as staff being felt listened to and able to take action.

Using well established improvement tools and techniques staff are empowered to make changes to improve frontline services.

### Quality improvement...

- ...Creates time and opportunity
- ...reduces staff frustration and allows ideas to be voiced
- ...Supports understanding of what and how work is delivered by those doing it
- ...Improves quality
- ...Supports action and tests ideas and good practice





## Who are we?

Our workforce provides services to adults and children. This plan covers staff within the NHS, Council and Third & Independent Sectors. The services we provide aim to help those who are unwell, those most in need and maximise the number of people in Aberdeen to be healthy, well and independent.

Prevention is better than cure and much of our work looks to ensure we prevent illness and connect with our local communities and resources to support them to maintain their health and wellbeing and build positive, collaborative relationships.

We support a wide range of people including those ;

- With long term conditions or disabilities ;
- Who have caring responsibilities ;
- Who have a degree of vulnerability or are in need of protection ;
- Who are well and want to maintain or improve their current level of health and wellbeing ;
- Who need an intensive or acute level of service ;
- We also see and support children within our services, for example as part of health visiting, speech and language therapy & community nursing



“ *The partnership is more than who we are. It is how we collaborate. It's about having the right people, with the right skills, in the right roles, at the right time, at the right cost* ”

Sandra Ross, Chief Officer

# At a Glance: Who we are

We have 2013 staff



76% Female / 24% Male

270 new starts (on avg) each year which equates to 23 new people every month



We are a complex organisation delivering multiple services



18

Annual Turnover of staff 10.6%\*



£80m of the budget is spent directly on staffing costs

Age profile of workforce being over 40 62.8%  
Age profile below 25 5%



1 in 3 nurses are aged over 50

Overall budget 2018/19  
£313,000,000

£90m of which is with 3rd & independent partners



Recruiting to Vacancies (on average) at any one time 160



Our staff operate out of approx.

40 locations across the city



Staff Absence

5.13%

Costing £3.1million (5.4% Scottish average, 2017/18)

Full time/Part-time split

52% part-time

48% full time

## Challenges & Risks

Workforce planning is a moving feast with multiple dependencies and complexities. In order to secure the workforce required to deliver our organisational priorities we need to consider these on a regular basis. These include skill shortages in specific fields and occupations, ensuring we are attracting, retaining and retraining our staff. We are integrating as we will never have enough resource to meet the demands of population.

### Some of our biggest challenges currently are:

- By 2037, Aberdeen's over 65s population will increase by almost 56%. With projection that the over 75s population is projected to grow by around 70%. This likely means a huge increase in the demand on services but also a decrease in available workforce. However Aberdeen does have the highest proportion of working age population than the rest of Scotland.
- There is a national shortage of social workers with a drop of nearly 32% over the past five years of students completing the course, additionally there has been a drop in the number of students applying to join the profession
- Reducing the levels of turnover within services with high rates. As people leave, the organisation loses critical experience and expertise and invokes costs. The average costs of a leaver is £30,000 (**\*incl. lost output, recruitment cost, management time, ref. Oxford Economics Report 2014**). We want to have those who work here to want to stay. In addition, we have anecdotal evidence about staff leaving for instance, due to work pressures, or lack of flexibility. More work should be undertaken to monitor and record exit interviews with staff to ensure that we understand the reasons why staff are leaving us and address these.
- Within the medical workforce there have been decreases of GPs in recent years and again this is impacting on our current workforce supply. This causes large costs in terms of locum cover. Better cross service and integrated working to support individuals better and meet the demands appropriately in Primary Care and reduce the workload on GPs  
(Ref: ACHSCP Primary Care Improvement Plan, 2018)
- High level of vacancies in particular in nursing and mental health. We need to improve pathways from our schools and Higher Education Institutions for our young people to easily access work and work experience opportunities.
- Locality working looks to deliver more integrated health and social care services (less silos) and to improve access by delivering more locally based services. Recent studies also note the impact of social isolation and the importance of connecting communities and to help build real and lasting relationships to address this.
- Care worker recruitment is a huge challenge. The health and social care system depends on care to deliver services to those most vulnerable in society. This is a huge challenge with a budget of £90million.
- We have lengthy recruitment processes and the longer that we take to recruit staff the more likely that these people will take up employment elsewhere.

## What do we want to achieve?

A workshop with key stakeholders including the senior leadership team, exam-aged school children and their teacher from Harlaw Academy took place in November 2018. This wordle represents the outputs of discussion regarding what the organisation should seek to achieve and will be used as priority areas for our action plan to focus our work on:



### Collaborative Working



To facilitate and enable integrated working and development of equal partnership with communities.  
By leaders at all levels being compassionate, supportive and thoughtful in responding to staff and situations this will ensure everyone feels valued, equal and empowered. This is an essential ingredient for the partnership's success and sustainability.

### Development of new training & Skills and sharing of current



We will require new skills and knowledge to deliver services in the future. By becoming more flexible and better use of mobile technology staff can have better work/life balance. We need to share cross-system training, coaching and development opportunities to ensure all colleagues have equal opportunity and diverse training.

### Living healthy for longer



Whilst we expect our population and staff to live longer there is a projection that the number of ill health years will also increase. We recognise there are health inequalities in our workforce which we will need to address in different and engaging ways.

### Better use of space to ensure effective use of resources



### North East Economy



The north east economy fluctuates with the oil economy in the area which impacts on health and social care recruitment of staff.

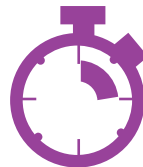
### Independent & Third Sector

The value and contribution of the third and independent sector needs to be recognised for the difference it makes to the communities across Aberdeen.

Opportunities of greater collaboration and coproduction of services would greatly improve effectiveness.

### Releasing Capacity

We are committed to making the best use of our resources to deliver best value in improving outcomes for people.



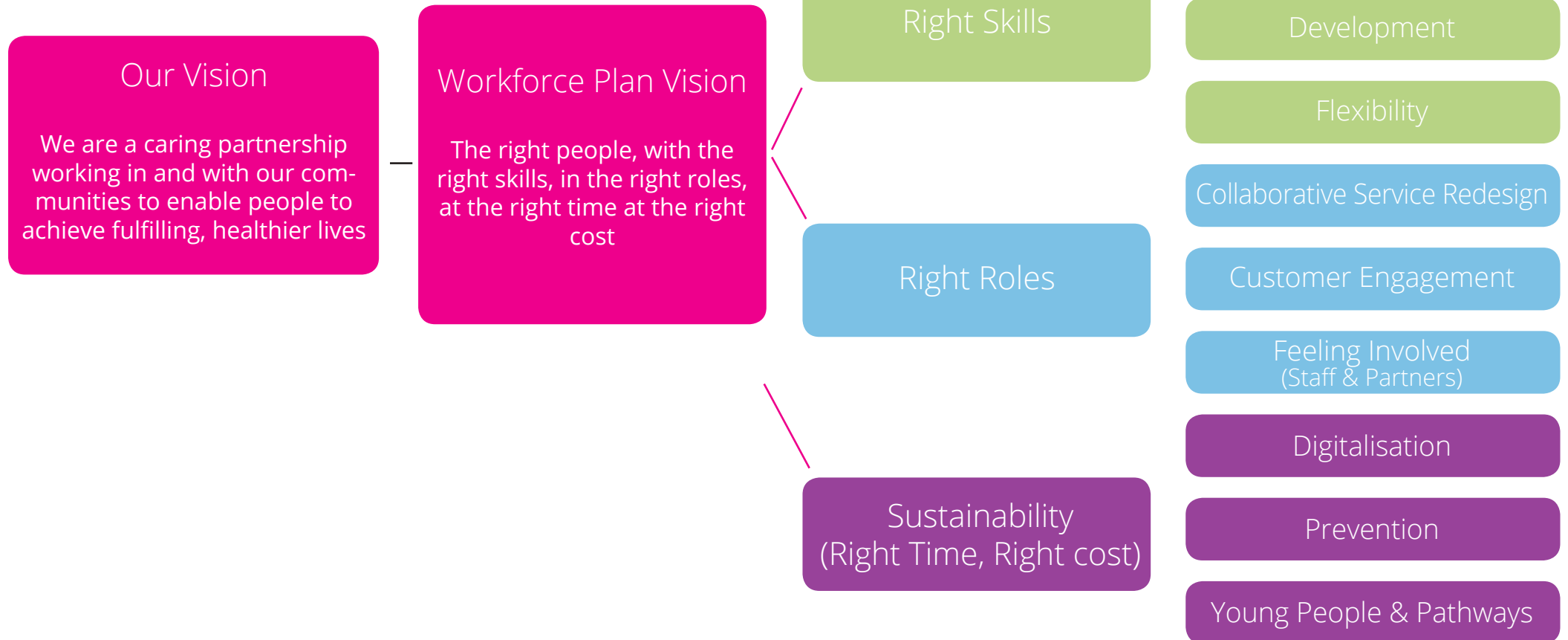
Digital technology is key to transforming our health and social care services across the partnership so that we can be truly person-centred, enabling and effective.

We have inherent challenges in implementation and ensuring staff have the necessary skills and support to take advantage of new technology.



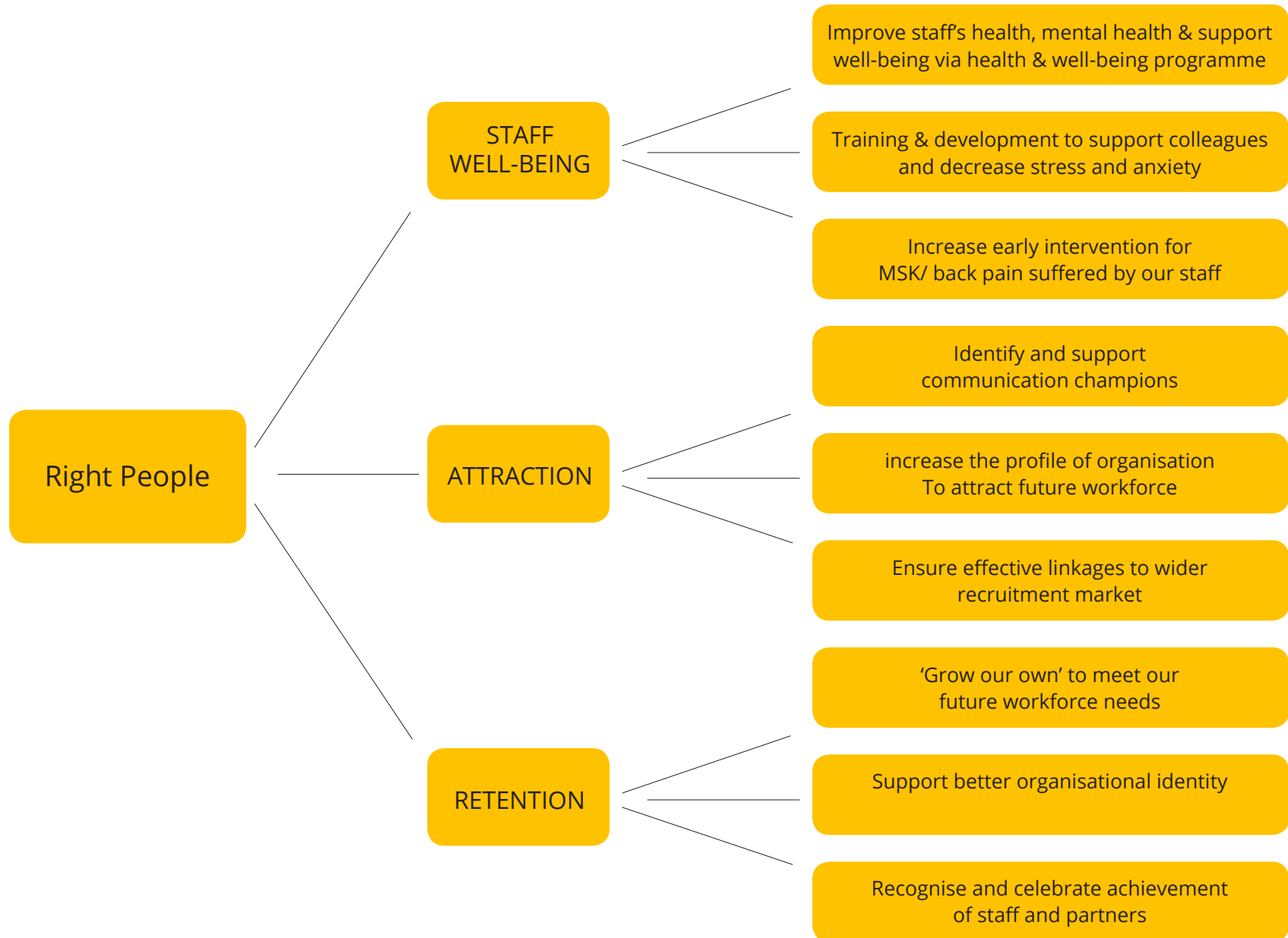
Where we want to focus?

Vision

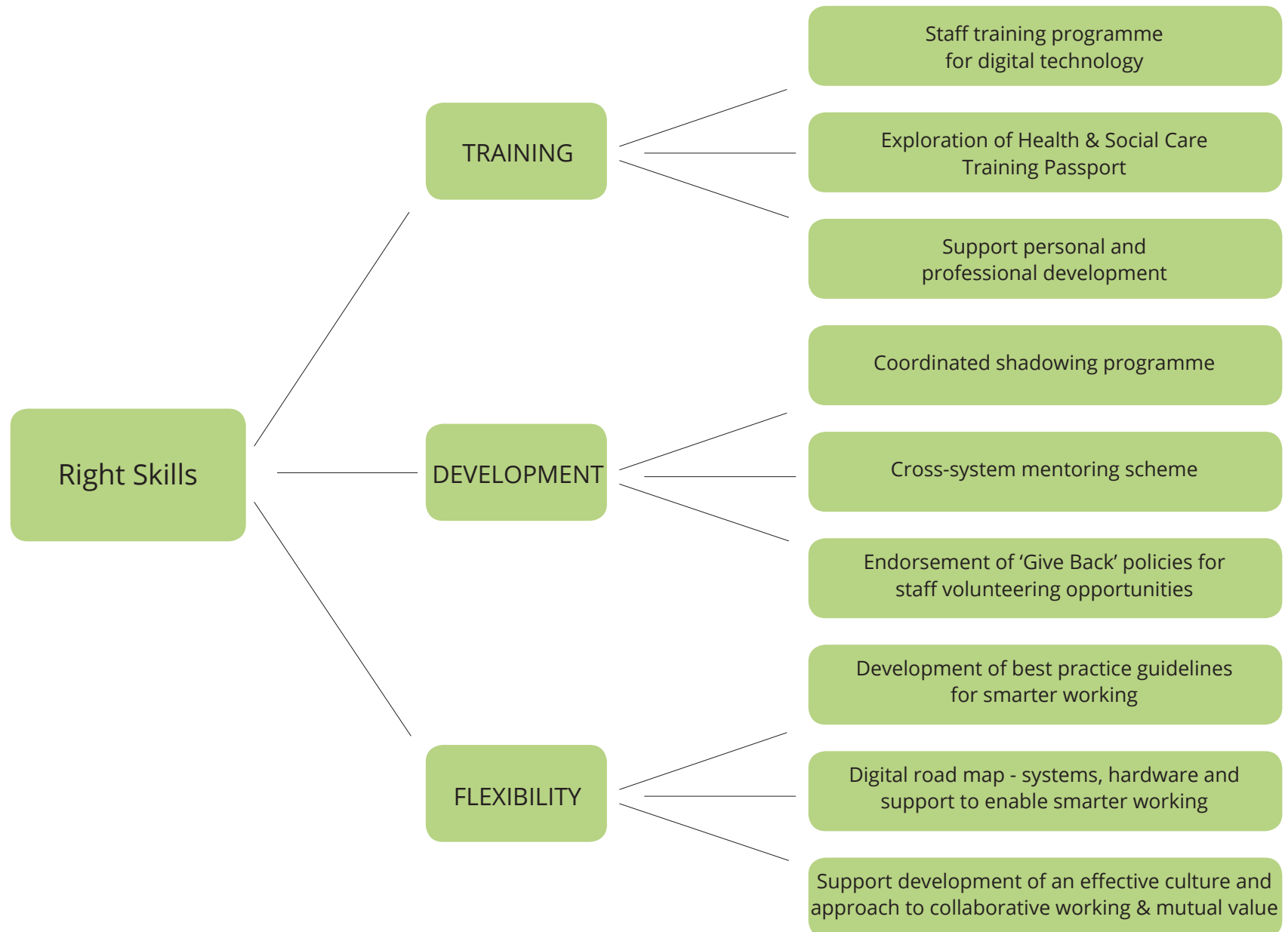


Action Plan Overview: In four parts

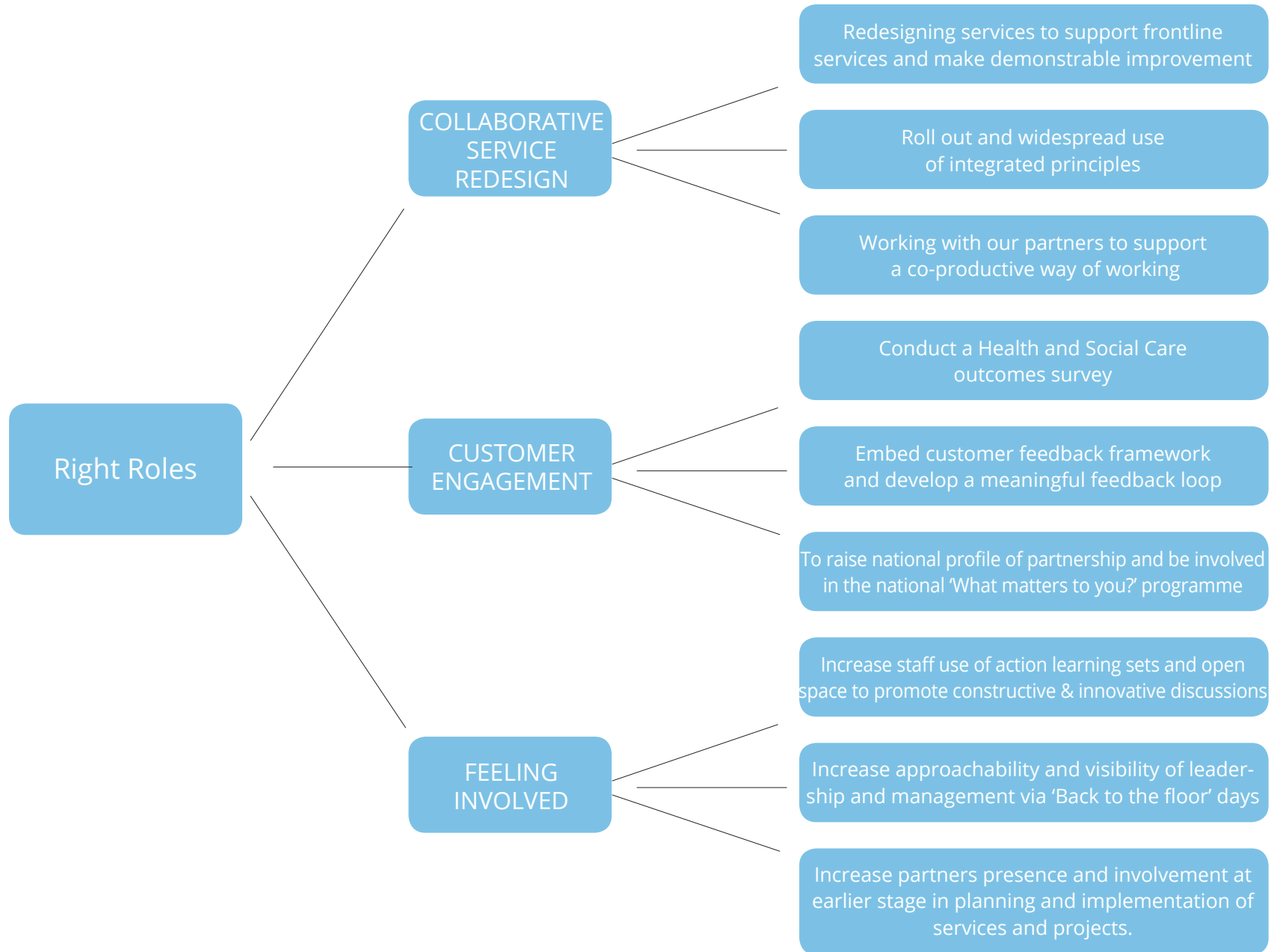
Theme 1



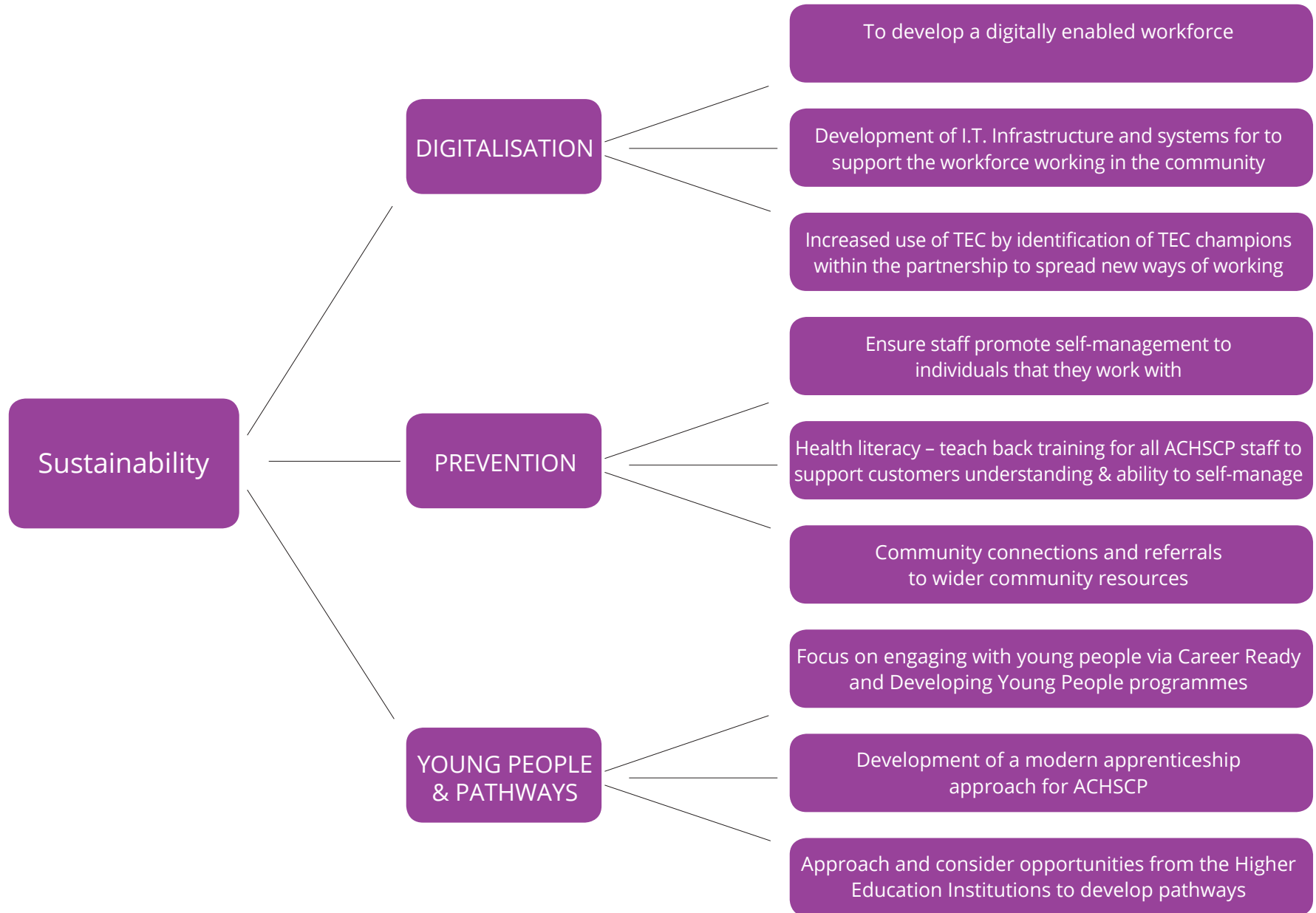
## Theme 2



# Theme 3



# Theme 4





## Next Steps

Monitoring of progress with the actions and intentions set out in the 2019-21 Workforce Plan will be carried out within the governance framework of the partnership. It is accountable and reporting to the Enabling Systems Programme Board. The Organisational Development and Culture Change (ODCC) working group will continue to support the monitoring and delivery of the plan and the projects which it is founded on.

Across the health and care system much of the workforce are already currently engaged in re-thinking pathways of care to create a more integrated and joined-up system in order to improve services for individuals across Aberdeen city. This includes earlier intervention, better preventive and supportive care in community settings, better links between mental health and physical health, and ensuring choice and person led care and support whatever form that may take.

The models of care are clearly still evolving however this plan looks to be adaptive and aims to think through what staff is needed, as well as how continuing professional development and re-training can allow greater flexibility and experience once people are trained. Indeed recognising that much of our future workforce is already currently employed and is indeed our greatest resource and force for change for the better.

“ *The partnership is more than who we are. It is how we collaborate. It's about having the right people, with the right skills, in the right roles, at the right time, at the right cost* ”





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