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To: IJB Chief Officers  
Cc: HSCP HR Leads

09 July 2021

Dear Colleagues,

### **Interim Workforce Plan 2021/22**

Thank you for submitting your Interim Workforce Plan to the Scottish Government's Health and Social Care Workforce Planning Unit, in response to my colleague Sean Neill's email of 3 March, a copy of which is attached here for convenience. I really appreciate the significant effort that has gone into this work at such a challenging time for services.

A review of your Interim Workforce Plan has been undertaken by the Workforce Planning Unit. As part of this review process, we are sharing information and data outlined within the plan with relevant Scottish Government policy teams with involvement in workforce planning in specific circumstances and professions.

The information you have provided in the plans, along with data and information from other sources, will be used to build and triangulate a developing national picture of workforce demand across the short and medium term, particularly as influenced by the current Covid-19 pandemic and ongoing efforts around mobilisation.

Annex A of this letter sets out some initial feedback from the Workforce Planning Unit on the content of your Interim Plan. We recognise that it is difficult to reflect the complexity of the local workforce planning agenda, and we know that colleagues will welcome the opportunity to engage further as they work towards their 3 year Workforce Plans.

As such, we intend to work with colleagues over the next period to clarify and refine the information provided in Interim Plans – both to inform short term developments in the early part of the new Parliament, and to allow NHS Boards and Integration Joint Boards to develop their 3 year Workforce Plans to fully reflect upcoming workforce planning challenges into the medium term. We anticipate that the content of the three year plans will:

- Align workforce considerations with the organisations strategic direction linking with service and financial planning commitments;
- Identify the key priority service areas across the medium term;
- Clearly identify the workforce risks and capacity requirements across these priority areas providing, in some detail, the anticipated whole time equivalent need that has been identified through your workforce modelling exercises

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We plan to engage further with workforce planning leads and will be in touch with them in due course. In the meantime, I would be grateful if you could relay my sincere thanks to all those involved in developing your Interim Workforce Plan.

Yours sincerely



Gillian Russell  
Director of Workforce

## ANNEX A – South Ayrshire HSCP Interim Workforce Plan 2021/22 - Feedback

Please consider the feedback below in final version of your Interim Workforce Plan 2021/22 or in the development of your 2022/25 Workforce Plan.

If you have any questions about the feedback provided below please get in touch with the Scottish Government Workforce Planning Unit ([WFPPMO@gov.scot](mailto:WFPPMO@gov.scot)).

| No. | Feedback  | Suggested Action Point   |
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| 1.  | <p><b>Section 1 – Background</b></p> <p><b>Existing Workforce Plan</b></p> <p>We note the publication of the SAHSCP Workforce Plan in 2019 and the robust Population and Workforce analysis contained within Parts 6A and 6B of the extant plan along with the associated Action Plan.</p> <p><b>Workforce Age Profile</b></p> <p>We note the details in the current workforce plan that indicate the majority of workforce is over 50 years.</p> | <p>The existing Workforce Plan contains considerable analysis of both Population and Workforce demography.</p> <p>Population Age demographic breakdown (Part 6A Page 29) indicates a significant growth in the elderly population in South Ayrshire (age banding breakdown does not appear). As part of the development of the next 3 year workforce plan there would be significant benefit in taking this good work and cross referencing with any modelling assumptions around service demand and associated workforce capacity requirements.</p> <p>Further analysis of the chart in Part 6B page 43 showing success in recruitment by the top 3 advertised posts would further enhance this useful breakdown.</p> <p>The information on the breakdown of employing bodies across the care sector also shows consideration/understanding of the links across these areas.</p> <p>It would be useful if this detail could be further broken down by employing body to show the differentiation between the NHS and Local Authority workforces</p> |

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|    | <p>The details provided in the table for staff age banding further breaks down the various age bandings across the HSCP.</p>  |  |
| 2. | <p><b>Section 3 – Supporting Staff Wellbeing</b></p> <p><b>Turnover</b></p> <p>We note the one third reduction in leavers observed across the last year and the difficulty in projecting future leavers rates after the pandemic period has passed. The staff support mechanisms which have been introduced (as described in Section 3 of the plan) may mitigate potential increases in turnover levels across the coming year.</p> <p><b>Sickness Absence</b></p> <p>The reduction in Non-Covid-19 related sickness absence figures and identification of primary causes (Stress/Anxiety/Depression) and Musculoskeletal problems is noted</p> | <p>It will be important to monitor the number of leavers as part of your normal workforce data trend analysis across the coming year to assess any changes arising and conduct further analysis in order to establish the specific factors which influence.</p> <p>We are aware that the end of the NHS Pension Protection period in 2022 and membership of dual pension schemes may change previously observed retiral patterns. It will be important to monitor the workforce age profile going forward and assess any support required for those staff who may be considering working longer.</p> <p>As indicated above it will be important for continued monitoring of absence levels to establish whether the staff support mechanisms can mitigate the potential impact of longer term stress related illness and any Long Covid absence.</p> |
| 3. | <p><b>Section 4 - Short Term Workforce Drivers</b></p> <p>We note the detail on workforce changes in support of</p> <ul style="list-style-type: none"> <li>• Community Health and Care</li> <li>• Professional Services</li> <li>• Corporate Business Support</li> <li>• Children’s Health</li> <li>• Social Work</li> </ul>  | <p>In future workforce plans it would be advantageous to see specific details of the increased capacity described as wte/fte figures e.g.</p> <ul style="list-style-type: none"> <li>• 15% increase in Care Home Hours</li> <li>• 60% increase in Reablement capacity</li> </ul>   |

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| <p><b>Social Care Mental Health Officers (MHOs)</b></p> <p>The plan highlights a desire to increase MHO capacity.</p> | <p>We are aware of the difficulties in securing Social Workers with Mental Health Officer qualification. This issue was recognised and a commitment to train an additional 45 MHOs has been included as an action as part of the Integrated Health and Social Care Workforce Plan.</p> <p>It would be useful to reflect as part of your workforce planning whether this extra capacity assists the recruitment need and if not then the level of vacancies unmet need could be identified as part of the 3 year plan or via the SSSCs annual survey in this area.</p> |
| <p><b>Investment in District Nursing Services</b> (East Ayrshire HSCP as lead agency)</p>                             | <p>Given the Scottish Government commitment to increasing the District Nursing workforce nationally by 375 wte we would welcome feedback on your success in securing additional resource identified (3 wte per annum).</p>  |
| <p><b>Social Work</b></p>   | <p>Comments on disruption to the supply/placement of Social work staff across the next 12 months will be fed back to colleagues working on this at the Scottish Government.</p>   |
| <p><b>Overall impact of short term drivers</b></p>  | <p>We recognise that some of the wte detail on these drivers may not yet be known.</p> <p>It would be beneficial in future workforce plans to detail the overall wte need (summary table?) and to provide an assessment of the success in recruiting to posts which have been advertised.</p>   |



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|  |  | <p>detail – including fte/wte quantifications – of the work underway to develop a local labour supply pipeline – specifying how</p> <ul style="list-style-type: none"> <li>• Modern Apprenticeships;</li> <li>• Workout;</li> <li>• Kickstart Scheme;</li> <li>• Work Experience</li> </ul> <p>are being used. We recognise that it may take some time to re-establish this work and fully assess whether any new models of service delivery will continue post pandemic and the plan notes that the potential for service redesign will be assessed.</p> |
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