



Annual Delivery Plan Template

Template: ADP1

NHS Board: NHS Education for Scotland

2023/24 Annual Delivery Plan

Introduction

As the education, training, workforce development, data and technology provider for health and social care in Scotland NHS Education for Scotland (NES) supports people who work in health and social care to get the education, training and skills they need to provide good quality care for people in Scotland.

Our vision and purpose are set out in our recently developed Corporate Strategy 2023-26, and through the delivery of our work programmes we are seeking to create a workforce that meets the needs of the health and social care system and the people of Scotland - by working in partnership with our staff, learners and stakeholders.

As an organisation, we are adaptable, creative and responsive to the needs of the workforce and the communities they serve. We work with our learners, educators, partners, stakeholders and people with lived and living experience to continually improve our education and training to support good quality health and social care. We do this by developing learning that has robust academic underpinnings and is informed by research.

We use data and intelligence to help us plan, in partnership for the future, using technology and innovations to support the best clinical and social care practice and education and training.

We are firmly committed to improving population health, reducing health inequalities and working nationally and locally with partners to make a positive and lasting impact to the wellbeing of the people of Scotland.

Our Annual Delivery Plan as set out in the ADP 1 and 2 templates, outlines our areas of focus for 2023/24 in the context of our new NES Strategy 2023-26 and our Medium Term Delivery Plan.

Section A.1: Recovery Drivers

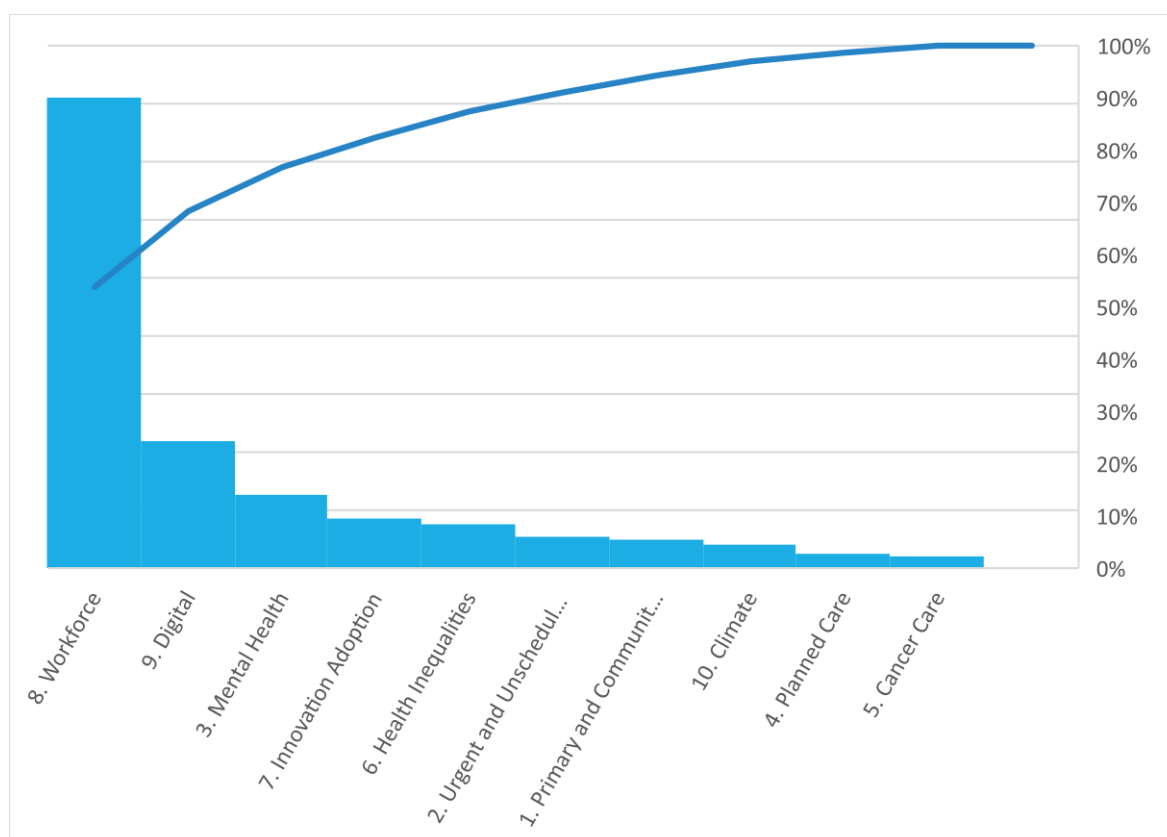
As a national Health Board with a remit for educating and training the health and social care workforce, the work of NHS Education for Scotland spans and supports all 10 Recovery Drivers. Through our work we support better rights-based quality care and outcomes for every person in Scotland and play an important part in reducing health inequalities in our communities.

1	Improved access to primary and community care to enable earlier intervention and more care to be delivered in the community
2	Urgent & Unscheduled Care - Provide the Right Care, in the Right Place, at the right time through early consultation, advice and access to alternative pathways, protecting inpatient capacity for those in greatest need
3	Improve the delivery of mental health support and services
4	Recovering and improving the delivery of planned care
5	Delivering the National Cancer Action Plan (Spring 2023-2026)
6	Enhance planning and delivery of the approach to health inequalities
7	Fast track the national adoption of proven innovations which could have a transformative impact on efficiency and patient outcomes
8	Implementation of the Workforce Strategy
9	Optimise use of digital & data technologies in the design and delivery of health and care services for improved patient access
10	Climate Emergency and Environment

Our deliverables for 2023/24 have been aligned to each of the drivers within the ADP2 template, clearly demonstrating how our priority work areas align with and support the national recovery effort. It should however be noted that in some instances more than one driver would have been appropriate given the nature and breadth of much of our work.

Within our ADP2 Template we have articulated 141 deliverables for 2023/24 alongside their corresponding quarterly milestones. Figure 1 shows the spread of our ADP activity across the recovery drivers, with the majority being aligned to the Workforce driver as would be expected given our role and remit.

Figure 1: Pareto Chart showing 2023/24 ADP deliverables by Recovery Driver



This ADP has been developed in line with the bespoke guidance provided to NES as part of the refreshed approach to national planning for 2023/24 and where appropriate (e.g. NHS Scotland Academy) deliverables have been developed in collaboration with our partner Boards and shared across our ADPs.

Through the National Directors of Planning Group, we are supporting and participating in an integrated approach to recovery and delivery planning across NHSScotland. We will be sharing the content and focus of our annual and medium term plans as a collective group of national boards with the intention of identifying any key activities or projects that would benefit from wider collaboration. We will continue to forge strategic partnerships which add value and support ongoing collaborations such as our work with SAS and the North Boards on workforce diversification and our partnership with NHS Golden Jubilee through the NHS Scotland Academy.

Section A.2: NES Priorities

Please provide some narrative on how you are intending to progress your own priorities in 2023-2024

Our ADP2 template outlines the deliverables in respect of our work priorities for 23/24 and has been shaped in the context of our 14 Medium-Term Priorities (presented in Table 1) Medium-Term Plan and the recently developed NES Corporate Strategy for 2023-26.

Table 1: NES Medium Term Priorities 2023/24

1	<p>Continue to provide leadership for and delivery of high quality education, train and workforce development, including:</p> <ul style="list-style-type: none"> • Advising on the education and training capacity for health and social care disciplines across Scotland to ensure it meets future workforce requirements. • Managing recruitment and progression for many health and social care professions including medical, dental, pharmacy, optometry and health care science. • Refocusing elements of medical education to improve trainee experience in partnership with SG, 4 nations, Boards, GMC, Royal Colleges and other relevant partners. • Delivering education, training and workforce development activity to support continuous professional development, role development and transformation across the range of health and social care disciplines. • Providing a modern, engaging, attractive, digital learning platform/learning management system. • Developing and delivering accelerated training programmes through NHS Scotland Academy
2	<p>Improve the range, quality and granularity of workforce data, through understanding and ensuring we meet user needs with initial focus on official published NHS workforce statistics then extending to all other workforce data including in respect of the unregistered workforce. In addition to understanding and responding to user needs this will also be done through the development, promotion and adoption of coherent systems across partners. Undertake a continuous review of priority areas across health and social care in respect of data gathering and analysis. Linked to this, improve the analysis and reporting of data, providing a holistic understanding of the characteristics of the health and social care workforce including entry routes, career paths, skills mix and attrition.</p>
3	<p>In service of the Digital Health & Care Strategy, continue to lead on development of the National Digital Platform in support of major programmes of work as prioritised by the Enabling Technology Board, including, but not limited to, alleviating winter pressures, major system replacement, vaccinations, digital prescribing and dispensing, diabetes support, workforce data and identity management and supporting innovation via the ANIA programme. In addition to this, lead on the technical</p>

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	delivery of the Digital Front Door programme and continue to deliver on the Digitally-Enabled Workforce Programme.
4	Phase 1 of the redesign of the Turas platform to provide an accessible, dynamic learning and education platform for Health and Social Care alongside development of a NES prospectus.
5	Work with the Chief Scientist's Office, Scottish Health and Industry Partnership Group, Accelerated National Innovation Adoption (ANIA) Pathway, Innovation Design Authority and HEIs to scope the skills and training required to deliver and implement health care research, development and innovation to inform the learning needs of the health and social care workforce.
6	Working with partners across the system and Centre for Sustainable Delivery in particular, lead on the identification, assessment and implementation of new workforce models which involve role re-design and transformation to optimise care pathways, complementing wider service reform and transformation activity being driven forward through the Care and Wellbeing Portfolio.
7	Build the capability of the Centre for Workforce Supply to develop resourcing strategies which address workforce supply shortages and assist NES and local boards in articulating the case to overcome said shortages. The Centre will provide centralised co-ordination and recruitment expertise, supporting local Board and Health and Social Care Partnership infrastructure with the implementation of these strategies and acting on evidence to increase response rates to recruitment efforts. The Centre should play a key role in promoting the NHS Scotland Brand identity.
8	Working in conjunction with partners across the social care sector including SSSC, scope, design and deliver a programme of workforce development activity to increase the capacity and capability of the social care workforce . Ahead of any future decision on the training, education and workforce development needs associated with the National Care Service, with appropriate funding, this work should focus on repurposing NES resources for adult social care, reviewing and developing the national induction and CPD frameworks, including the introduction of GIRFE Pathfinders. In addition, scope the options for enhanced international recruitment for social care.
9	In partnership with NHS Golden Jubilee, position the NHS Scotland Academy as the key developer and deliverer of accelerated training underpinned by NES academic governance, in areas of need, including supporting the readiness of a skilled workforce for the National Treatment Centres and begin to explore the commercial opportunities available.
10	As commissioned by the Scottish Government, take forward the scoping and development of a National Centre for Remote and Rural Health and Social Care to raise the profile of remote and rural practice as a career choice. In doing so, ensure the needs and circumstances of those communities are considered, support a multi-agency collaborative approach and ensure the priorities remain agile to respond to need.
11	Working in conjunction with senior leaders and partners across the system, build on existing activity, to scope and deliver a range of national leadership and quality improvement programmes and resources for the health, social care and social work workforce, supported by relevant digital infrastructure. Furthermore, provide a range of products that will

	support the talent management and succession planning process across the system, building networks to share learning and facilitate collaboration.
12	Actively contribute to the national effort around workforce wellbeing through increasing capacity and capability to deliver psychological interventions and therapies to support staff mental health and wellbeing across the Health and Social Care workforce.
13	NES and SG to actively engage with NHS Boards, education providers and wider partners to develop the education, training and tools required to support health and care professionals to practise Realistic Medicine and deliver value based health and care.
14	Identify and adopt actions designed to maximise the efficiency of the organisation , clearly demonstrating best value in its work and ensuring coherence with activity being delivered by partners in order to deliver a more sustainable and affordable Health and Social Care system. In supporting the development and delivery of key priorities, both existing and new, ensure appropriate financial controls and governance is in place, including exploring the financially sustainable delivery of all priorities and embedding continuous quality improvement in all corporate activities.

During 23/24 we will continue to develop and strengthen our planning and delivery approach by working in an increasingly integrated manner across NES and implementing a refreshed mechanism for performance management through Key Performance Indicators. These will be embedded firstly at Board level to correspond with the launch of our new Strategy and assist the Board in executing good governance, seeking assurance on the measuring and monitoring of impact and reach of NES strategic activities. This will be supported through the development of operational measures at Directorate level during the course of the year to supplement internal performance management against delivery milestones.

Section B: Finance and Sustainability

Identify any risks and issues to delivery of the ADP, with reference to the need for financial balance and associated improvements through, for example, Sustainability and Value Programme.

Although we have set a balanced baseline budget for 2023/24 a wide range of assumptions have been made in developing the Financial Plan, based on discussions internally within NES, with the Scottish Government, and with reference to recurring, non-recurring funding and wider financial and economic data sources. Taking account of all of this information, there remain some risks to the delivery of the Plan and these are set out in Table 2.

For Future years our position is currently not balanced, it is anticipated this gap will be closed as part of the Operational planning cycle this year and the Sustainability & Value work being undertaken in 2023/24 will feed into this.

Table 2: Risks to Delivery of 2023/24 Financial Plan

7

Risk	Potential Value	Rating
Remaining £0.3m efficiency savings target is not achieved	£0.3m	Low
Scottish Government do not meet the MTGS deficit	£0.1m	Low
Recycling of vacancies and less than full-time posts for MTGS is withdrawn or amended	c.£19m	Low
Permanent staffing not covered by SG commissions funding	£4.2m	Medium
Pay awards not fully-funded by SG	c.£5m for each 1%	Low
National Insurance funding not being baselined (24/25 risk)	£2.8m	Medium
Non-delivery of sustainability & value programme	c.£2m	Medium
Vacancy fill rates significantly speed up and lag savings reduce	Up to £2.75m	Low

Section C: Workforce

Please include an update on the implementation of Board workforce plans.

The NES Strategic Workforce Plan 2022-2025 was developed in partnership with input from stakeholders across NES in order to plan for a flexible and adaptive workforce that can support NES in the successful delivery of our strategic ambitions. The plan was also developed in accordance with Scottish Government guidance and aligned to the Six Steps of Workforce Planning methodology.

Delivery of our Workforce Plan is a strategic priority for NES as set out in our new Strategy for 2023-26 and will be at both organisational and directorate levels with the key themes being building future capability, succession planning, attraction and retention. The Workforce Plan is supported by a strategic action plan which will be progressed throughout the 3 year period with the aim of delivering effective change to practices and processes to enable having the right people, with the right skills, in the right place, at the right time.

Delivery of the strategic action plan is progressing through a phased approach, linking to the strategic workforce plan actions and involving the use of both quantitative and qualitative data across directorates to monitor progress, reporting via the Staff Governance Committee.

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During 2023/24 delivery priorities include launching a succession plan for a senior cohort pilot and supporting directorates to build future capability by identifying and enabling their development requirements. We will also continue to apply more stringent internal process to our recruitment practices in response to the challenging financial landscape and budgetary constraints. In our role as the official provider of workforce statistics, we will also prioritise working closely with Health Board colleagues to support them in addressing issues impacting on the timeliness of workforce data.

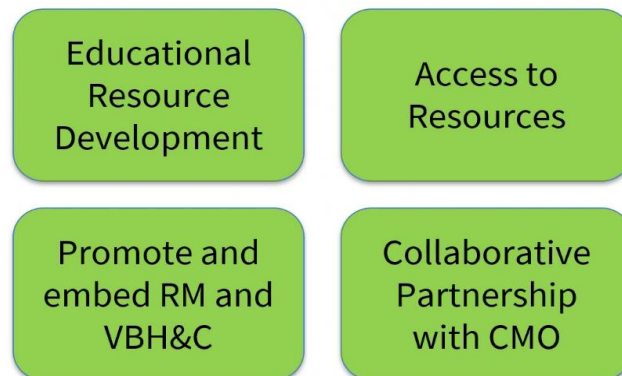
Section D: Value Based Health and Care

Please outline work underway with your local Realistic Medicine Clinical Lead to deliver local RM Plans.

Our NES Medium Term priorities set out our commitment to realistic medicine and value based health and care. For 2023/24 our intentions in this area are set out in the ADP 2 template with a summary provided in the diagram below.

NHS Education for Scotland

Commissioned Activity 2023-2024



The NES Realistic Medicine Lead continues to work closely with Scottish Government colleagues in this area, most recently demonstrated through collaborating with the Chief Medical Officer and colleagues on the delivery of a Board Development Session for the NES Board on Value Based Health and Care.

Section E: Improvement Programmes

Please summarise improvement programmes that are underway, along with the expected impact and benefits of this activity.

NES has recently launched a programme of corporate improvement aligned to the delivery of its new Strategy for 2023-26 and best value. This is referenced in ADP Template 2 through our deliverables and associated milestones.

The delivery of strategic priorities, organisational corporate improvement and transformational change will be facilitated by a newly established Project Management Office (PMO) and overseen by a Transformation Group, reporting to the Board's Executive Team. The PMO will work with colleagues across all directorates to ensure a whole-system approach is taken to develop and deliver organisational priorities.

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A Transformation Route Map which articulates the significant change activities being progressed across the organisation over the next 3 years to support and enable delivery of our Strategy and Medium Term Plan is currently in development and will be finalised by the end of Quarter 1, 2023/24.