



2024/25

Annual Delivery Plan

Template: ADP1

NHS Board: NHS Education for Scotland

2024/25 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 [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 (ADP) for 2024/25 as set out herewith and in Appendices 1 and 2, outlines our intended areas of focus for the 2024/25 financial year in the context of our NES Strategy 2023-26 and the Medium Term Priorities, agreed with our Scottish Government sponsor team in 2023 as part of developing our Medium Term Plan (Appendix 3). This document sets out our delivery intent aligned to the approved, NES Financial Plan for 2024/25. It is however recognised that this ADP will continue to evolve in line with ongoing dialogue with the Scottish Government Health and Social Care Directorate in respect of priorities and will thus be updated regularly throughout the year.

Section A.1: Recovery Drivers

Our Delivery Plan has been developed in line with NHS Scotland Delivery Plan Guidance issued for 2024/25, taking account of ministerial priorities and ongoing activity to achieve more coherent planning across the health and social care system. The Plan seeks to set out what will be delivered in the coming year in support of the Medium Term Plan which was developed during 2023/24 and thus we have continued to reflect our alignment with the national drivers of recovery. As a national Health Board with a remit for educating and training the health and social care workforce, the work of NES spans and supports all 10 of the recovery drivers, outlined below. Through our work we support better rights-based quality

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care and outcomes for every person in Scotland and play an important part in reducing health inequalities in communities across Scotland.

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

A high level overview of our deliverables for 2024/25 is set out in Appendix 1, with the alignment to the recovery drivers shown, 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 Appendix 2 we have articulated 175 deliverables for 2024/25, some of which are dependent on funding that is yet to be confirmed. Quarterly milestones have also been provided to ensure delivery of our plan can be subject to robust performance management and progress reporting.

Deliverables have been aligned to our Medium Term Priorities, strategic themes and our strategic KPIs to build a picture of how the activity carried out throughout 2024/25 will contribute to the achievement of NES's longer term goals and strategic objectives as well as national priorities.

This delivery plan has been developed in line with the general Financial and Delivery Planning guidance provided to all Boards in December 2023. Where appropriate (e.g. NHS Scotland Academy) deliverables have been developed in collaboration with our partner Boards and shared across our Plans.

Through the National Directors of Planning Group, we are supporting and participating in an integrated approach to recovery and delivery planning across NHSScotland. We are also actively participating in the National Boards Collaborative, where we are seeking to maximise the efficiency and effectiveness of arrangements across Boards to enhance existing collaborations and reduce cost. This builds on work outlined in our 2023/24 ADP in respect of forging strategic partnerships which add value such as our work with SAS, NHS24 and the

North Boards on workforce diversification and our partnership with NHS Golden Jubilee through the NHS Scotland Academy.

Section A.2: NES Priorities

Appendix 2 outlines the deliverables in respect of our work priorities for 2024/25 and has been shaped in the context of our 14 Medium-Term Priorities (presented in Table 1 / page 5), Medium-Term Plan (Appendix 3) and the NES Corporate Strategy for 2023-26. It also reflects national priorities in respect of health and social care and the specific commissions received to date from Scottish Government Health and Social Care Directorate for delivery during 2024/25.

An extension of the strategic priorities outlined in the NES Strategy into 2026/27 and beyond has been assumed for planning purposes given the ambitious nature of the direction set, its alignment with national recovery drivers and the significant support expressed to date by our stakeholders.

Table 1: NES Medium Term Priorities

1	<p>Continue to provide leadership for and delivery of high quality education, training 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>

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3	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, NHS recovery, 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 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 to support NHS recovery and reform.

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10	As commissioned by the Scottish Government, take forward the 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 2024/25 we will continue to develop and strengthen our planning and delivery approach by working in an increasingly integrated manner across NES, building on new arrangements introduced in 2023/24 such as our refreshed performance management approach and the introduction of our Corporate Improvement Programme.

Section B: Finance and Sustainability

The financial plans developed prior to the budget announcement on 19 December 2023 were based on the initial Scottish Government (SG) planning assumptions and set out a balanced position for 2024/25. The budget announcement on 19 December confirmed a reduced baseline budget for NES of £550.2m in 2024/25. Further work was undertaken to develop a savings plan of £3.5m to ensure a balanced financial position for 2024/25. The financial plan and the savings were approved by the NES Board at the private Board meeting on 28 March 2024 and submitted to Scottish Government in April 2024.

For future years our position is currently not balanced; it is anticipated that we will need to develop a programme of recurring savings in the medium to long term to ensure financial sustainability.

Section C: Workforce

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 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 continues to be progressed 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.

During 2023/24 delivery included launching a succession plan for a senior cohort pilot and supporting directorates to build future capability by identifying and enabling their development requirements.

Looking ahead, we will continue to apply more stringent internal process to our recruitment practices in response to the challenging financial landscape and budgetary constraints and to work collaboratively with partners to identify opportunity for workforce diversification, shared roles and new ways of working which increase our efficiency and effectiveness. 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: Improvement Programmes

During 2023/24 NES launched a programme of corporate improvement aligned to the delivery of its new Strategy for 2023-26 and published a [Transformation Routemap](#) articulating the significant change activities being progressed across the organisation over the next three years to support and enable delivery of our Strategy and Medium Term Plan, ensuring we are able to meet the needs of our stakeholders both now and into the future. Our corporate improvement activity is referenced in Appendix 2 through our deliverables and associated milestones.

The delivery of strategic priorities, organisational corporate improvement and transformational change is facilitated by our Programme Management Office (PMO) and overseen by a Transformation Group, reporting to the NES Executive Team. The PMO will continue to work with colleagues across all directorates to ensure a cross-directorate approach is taken to delivering organisational priorities.

In the final quarter of 2023/24 NES published its first [Learning and Education Strategy](#), setting out how we will provide high quality learning opportunities, aligned to and informed by the needs of the health and social care system, individuals, and partners to support the delivery of better outcomes for people across Scotland and the sustainability of health and social care services. Learning and education is at the heart of what we do in NES and we will progress in line with the direction, principles and priorities outlined throughout 2024/25 to fulfil our overall purpose and vision as an organisation.

Section E: Risk Management

Within NES we manage risk through an integrated risk management approach. Risks are managed through programme, Directorate and Strategic risk registers supported by escalation and de-escalation processes which ensure good governance.

Our delivery plan as outlined is subject to a number of current risks on the Board's strategic risk register. The relevant risks and their position in respect of adherence to the Board's current risk appetite is shown below. Mitigating actions to address areas outwith appetite are identified and being implemented as far as possible within the organisation's scope of control.

Risk	Title	Position
SR2	Disproportionate amount of non-recurring funding without conversion to recurrent funding.	
SR3	Failure to recruit and retain sufficiently experienced and knowledgeable people.	
SR5	NES does not put in place adequate corporate infrastructure to support the Transformation Routemap.	
SR9	NES does not put sufficient measures in place to address ongoing cost and funding pressures.	
SR10	Failure to adequately anticipate and mitigate the impacts of policy, legislative, economic and societal change.	
SR11	Poor learning outcomes and learning experience for our stakeholders.	
SR12	Insufficient investment in TURAS Learn and other NES learning platforms.	

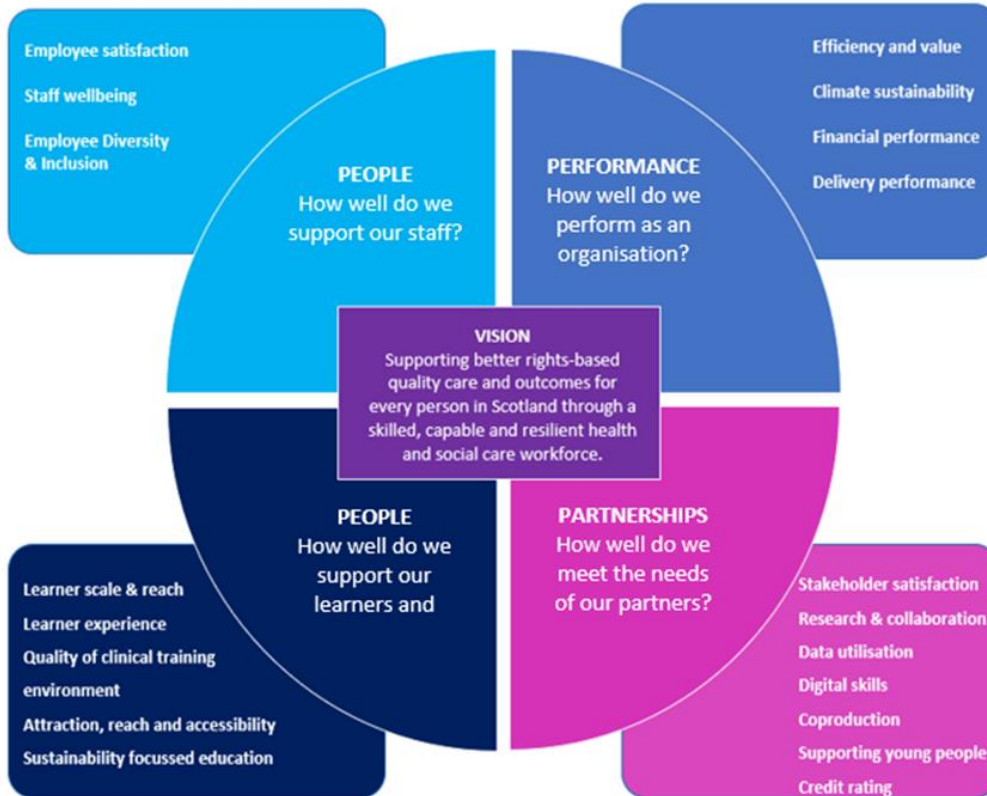
Management of these risks will continue as part of business as usual processes with quarterly reporting of all strategic risks to the Audit and Risk Committee and NES Board. In addition to the strategic risks outlined above, it should also be noted that ongoing discussions in respect of priorities and funding for 2024/25 and the impacts which may result in respect of resource pose an ongoing operational risk to the delivery of the activities outlined in this draft plan. This will be borne in mind as discussions reach their conclusion and be reflected through risk management arrangements.

Section F: Measuring Impact

The work we do in NES affects everyone who works in and with health and social care services, as well as every person in every community in Scotland. Our NES Corporate Strategy for 2023-26 outlines the difference we want to make, in line with national ambitions for health and social care, and our commitment to preparing and shaping the workforce for the future to deliver quality care and services and improve outcomes for people in Scotland.

In 2023/24 we introduced a new way of managing performance through the introduction of strategic Key Performance Indicators aligned to our strategic priorities.

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In 2024/25 we will undertake a review of our progress so far and identify areas where we need to further evolve our performance management approach to ensure that we have the data and intelligence to guide our strategic decision making and evidence our impact, as well as delivering on the relevant areas of the national performance framework. We will also seek to operationalise our performance management approach by developing our second tier of performance metrics to aid operational management and ensure all of our activities are aligned with and contributing to the achievement of our priorities and the commitments set out within this document.

Appendix 1: NHS Education for Scotland Delivery Plan – NHS Scotland Recovery Driver Alignment Overview

