



Annual Review 2023-2024



Agenda

- Introduction
- Financial Performance
- Key Achievements 2023-24
- Future Sustainability of the Health & Social Care Workforce - Discussion & Priorities



Governance

- Finance
- Strategic Plan
- Developed new Key Performance Indicators and Risk Management approach
- 4 new Non-Executive Directors inducted into NES Board
- Board Development Team Programme
- Blueprint Self Assessment 2023 & Board Workshop
- Blueprint Improvement Plan – March 2024

Staff Governance



Employee
Engagement Index
85%
(national 77%)



NES Response
rate 88%
(national 59%)



Staff Retention
Rate
93.3%



Essential
Learning
compliance
grew from
69% to
87%



Sickness
Absence Rate
2.6%



Robust
Whistleblowing
Policy &
Processes in
Place



Carer Positive
Employer status
awarded

NES Workforce 2023-24

NES is a major employer within NHS
Scotland, employing over 3,000 staff



1,974

Doctors and Dentists
in Training



1,207

Education and
Support Staff

NES provided undergraduate and postgraduate placement opportunities to over 17,000 learners across a range of clinical disciplines

Undergraduate placements



6,322
Medical



944
Dental



1,071
Pharmacy

Postgraduate training programmes



6,659
Medical



279
Dental



1,052
Pharmacy



123
Clinical
Science



367
Psychology



71
Optometry

FINANCIAL PERFORMANCE



Financial Performance



Total Gross Expenditure

£815,097k

2022/23 - £724,945k



Staff Expenditure

£235,161k

2022/23 - £205,331k



Direct Educational Expenditure

£525,058k

2022/23 - £454,612k



Income

£114,620k

2022/23 - £104,977k



Other Educational Support Expenditure

£47,754k

2022/23 - £56,095k



NES Infrastructure Expenditure

£7,124k

2022/23 - £8,907k



Total Net Expenditure

£700,477k

2022/23 - £619,968k

Delivered a complex budget of just over £0.7 billion within margin of 0.03%

Financial Performance

- Net underspend against RRL of £0.209M
- Reduced spend on in-year non recurrently funded activity by £6.9m
- Phase 1 of Turas Redesign (£0.9m) funded from NES Baseline
- Discretionary spend reduced by £2.9m

Over £11m of spending reductions derived from NES Budget
(baseline plus SG Commissions)

Unable to fully replicate year on year without significant detriment to the health and social care workforce



**KEY
ACHIEVEMENTS**



NES STRATEGY 2023-26



PURPOSE

To be a collaborative, innovative and inclusive learning organisation that provides high quality education, training, workforce development, workforce data and technology for Scotland's health and social care workforce.



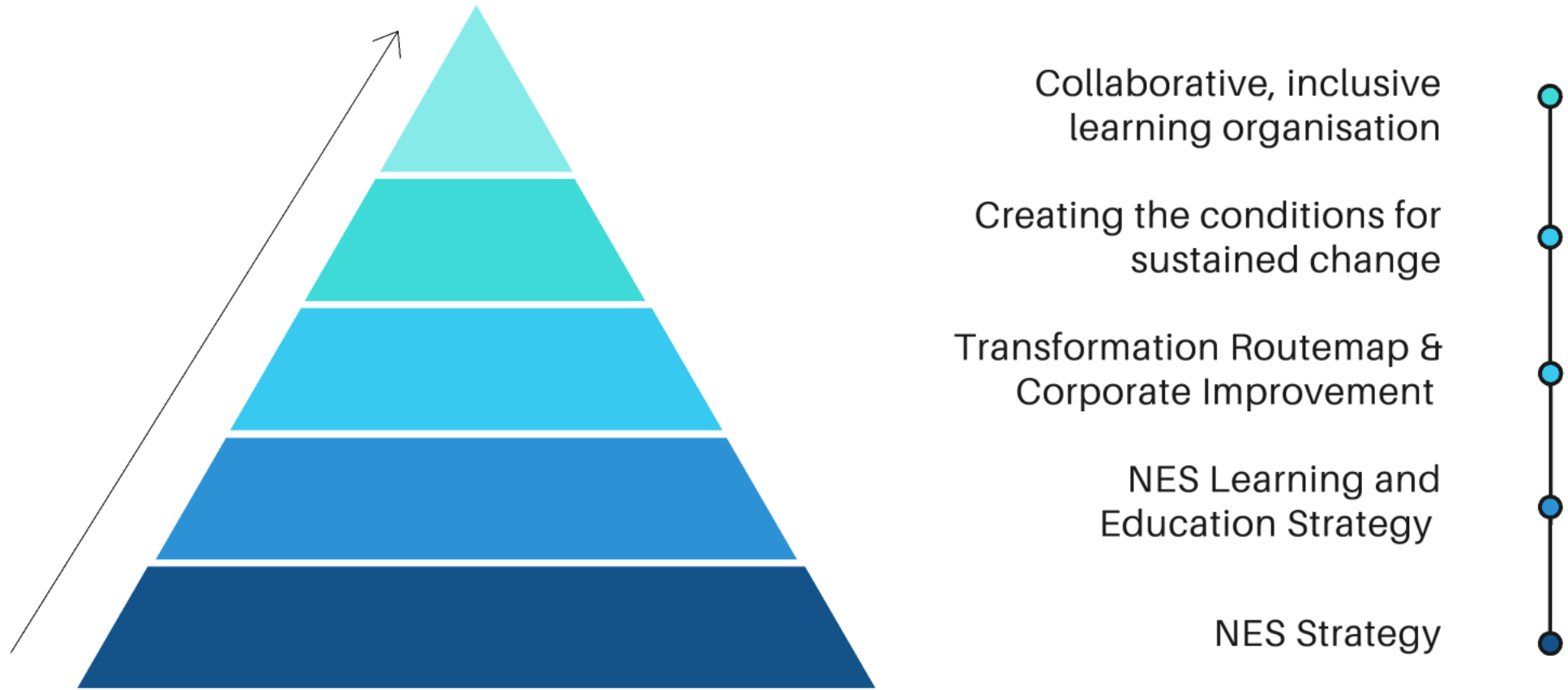
VISION

Supporting better rights-based quality care and outcomes for every person in Scotland through a skilled, capable and resilient health and social care workforce.

OUR ROADMAP

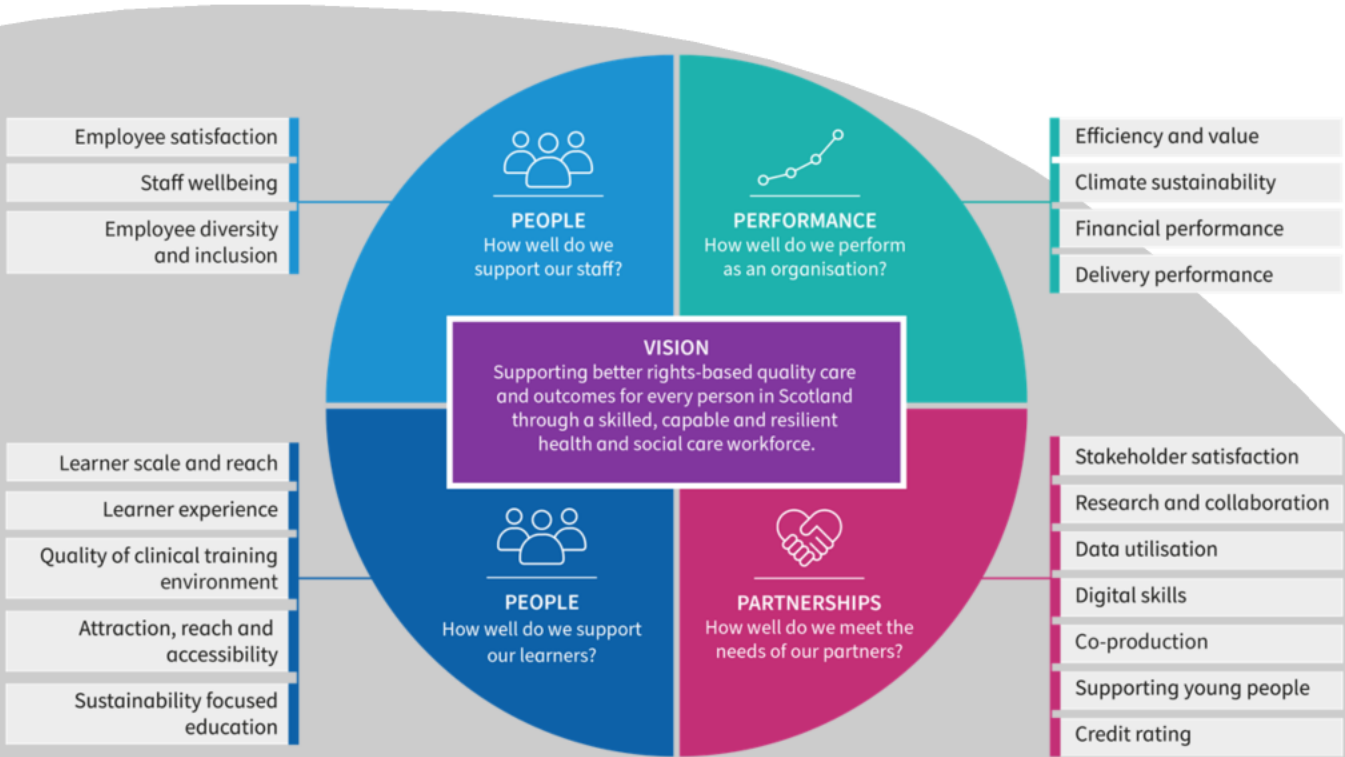


NES as a Learning Organisation



Delivery Performance

- 2023/24 Annual Delivery Plan set out our contribution to delivering the NHS Scotland Recovery Plan 2021-26 in the context of our medium-term priorities and the NES Strategy
- At year end, delivery intentions were fully met for 84% of our deliverables with the remainder impacted by funding delays or reductions



Digital
Learning
Platform

National
Digital
Library for
H&SC

NES
Deanery

CSMEN

National Learning Infrastructure

Digital Learning Platform

4.2 million accesses of learning products

Approx 750,000 accesses/month

>450,000 registered users spanning health and social care as well as many public and third sector organisations

Once for Scotland access to high quality learning and education

Improving quality of care and outcomes through enhancing the skills and knowledge of health and care professionals across Scotland

The National Digital Library for Health & Social Care

- 40+ databases
- 700k database searches
- 4000+ journals
- 1.2 million journal downloads
- 28,000+ eBooks
- 7.3k eBook downloads
- 70 million+ articles

**Essential source
of knowledge
and information
for the
development and
education of the
health & social
care workforce.**

**Enhancing
quality and
safety by
ensuring staff
are well-
informed and
equipped with
the latest
evidence.**

NES Deanery

1862 medical trainees gained an outcome 6 indicating completion of a core or higher training programme, a 6% increase on the previous year

92% of trainees reviewed, successfully progressed through the academic year

Revalidation of 7500 doctors in training programmes as a key part of performance monitoring to improve the quality of care for people across Scotland and ensure licensed professionals are up-to-date and fit to practise

100% fill of expanded core posts and beginning to see the benefit in higher specialty post fill rates

Scotland ranked first in overall satisfaction out of the four nations, in the GMC National Training Survey

Rise in number of high performing training sites from 31 to 33

Working towards a whole time equivalent recruitment model, rather than headcount model, to improve both patient care and the learning and training experience.

Embarking on an ambitious programme of medical education reform to address workforce needs, health inequity and equitable access.

Clinical Skills Managed Educational Network

Recognised through the ASPIRE award as the first network in the world for excellence in simulation training.

1032 staff were able to access simulation-based learning through our mobile skills unit, providing equity of training and assurance of standards.

Our supporting online educational resources were accessed 4026 times.

**Providing a once for
Scotland approach
to skills and
simulation learning**

**Contributing to the
maintenance and
improvement of
health and social
care services,
Scotland wide.**

Accredited
Learning
Programmes

Annual
Conference

Fellowships

Leadership &
Talent
Management

Continuing Professional Development

Accredited Learning Programmes



SQA Approved Centre & Skills Development Scotland recognised learning provider

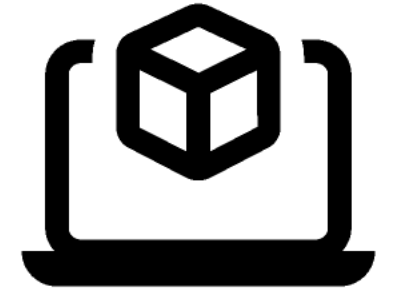
Two new SCQF Level 8 Professional Development Awards (PDA) in Dental Practice Management and Education, Training and Assessment

SQA accredited Enhanced Psychological Practice programme delivered

Achieved "Very Good" outcomes across 3 quality domains in SDS's, Quality Review of the MA in Dental Nursing, and Technical Apprenticeship Pharmacy Services frameworks

Developing health care professionals knowledge & skills through accredited learning

Annual Conference



Multi-disciplinary, virtual learning event providing 91 accessible and collaborative sessions to Health and Social Care staff.

Over 1700 staff supported to meet their CPD and regulatory body requirements, enabling the delivery of safe, effective and person-centred care.

Fellowships



Provided 48 fellowship opportunities in general practice, medical education, health inequalities, innovation, clinical and general dental practice leadership and allied health professions.

Developing leadership skills, strategic networking, influence, effective project management, problem-solving, digital skills and increasing engagement with service users.

Leadership & Talent Management

Leading for the
Future

**Enabling leaders of
today and the future, to
achieve their full
potential and make a
long-lasting
contribution to health
and social care in
Scotland.**

Succession
Planning for
Senior
Leadership
Roles

Graduate
Management
Trainee
Scheme

You as a
Collaborative
Leader

NHS Scotland Board
Development

Data & Digital

Workforce
Statistics

National
Digital
Platform

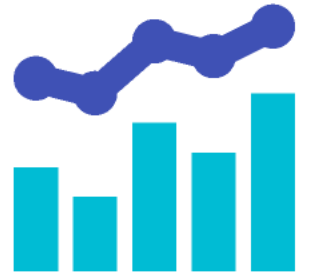
Digital
Dermatology

Careers
Website

National Provider of Workforce Statistics

Workforce Planning Tool launched to estimate the size and timing of vacancies in secondary care across NHS Scotland at national, regional, and local levels

Work progressed to access new and updated workforce data from the National HR System (eESS) to improve accuracy and reduce administrative effort



National Digital Platform

NDP Core Data Service developed to **surface Medications and Allergies data** from ECS and Emergency care and treatment data, enabling the public to have greater access to and control over their health and care data, alongside widening professional access to data that supports people's care.

Captured over 4.4 million vaccination events through the **Scottish Vaccination Improvement Programme** - this capability could be extended to provide a life-long vaccination record for every person in Scotland.

Supported the **Scan for Safety programme**, which will allow implanted medical devices to be digitally trackable and traceable nationally by providing standards-based clinical data and patient record identification capability that can be re-used by other programmes of work.



ANIA Digital Dermatology



Enabled dermatologists to carry out robust referral triage without the patient being present through the Digital Dermatology Programme, by including images as part of the referral process between primary and secondary care

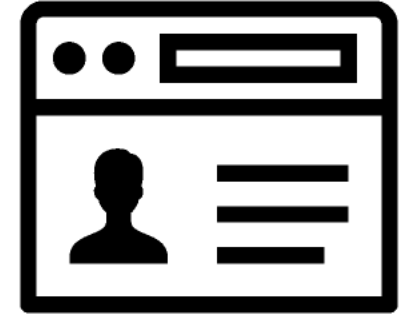
**Speeding up diagnosis,
reducing waiting lists and
improving patient care**

NHS Scotland Careers Website

0.5million accesses over 2023-24

Over 100,000 engaged sessions
per quarter

**Providing a central point for
information & resources on careers
within NHS Scotland - enhancing
visibility of job opportunities and
career pathways and strengthening
recruitment and attraction**



National Commissions

Remote &
Rural
Centre

Centre for
Workforce
Supply

Digitally
Enabled
Workforce

Trauma
Transformation
Programme

Psychological
Care for All

Leading to
Change

Armed
Forces

Value
Based
Health &
Care

National Centre for Remote & Rural Health & Care

Since establishment in October 2023 the Centre has:

- Focussed on primary care and communities, fulfilling all initial deliverables within first six months
- Implemented practical **skills development** programmes
- Supported the development of **sustainable workforce and service models**
- Supported improvements in **recruitment and retention strategies**

**Resource dependent opportunity
for expansion into Acute &
Social Care**

**Supporting
improvements
in service
delivery and
sustainability**

**Reducing
healthcare
inequalities**

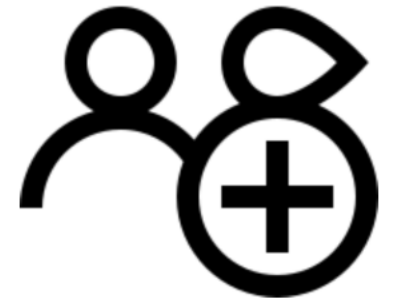
**Ensuring that
rural
communities
have equitable
access to
high-quality
care and
services.**

The Centre for Workforce Supply

Supported the **international recruitment** of over 1000 nurses, midwifery, and AHP professionals, with a retention rate of 95.9%

Developed a **pilot model for recruiting social care staff** internationally, supporting five providers to recruit 40 staff into the social care sector

Enhancing the overall workforce supply in health and social care, to meet the evolving healthcare needs of the people of Scotland



Digitally Enabled Workforce Programme

Delivery partner for Scottish Government's
Digital Capabilities Programme

Our DEW team won the Digital Health and Care
Team Award at the Holyrood Connect 7th annual
Digital Health and Care Awards

The first Scotland led master's level programme,
**Leading Digital Transformation in Health and
Care** for Scotland, commenced with 65
participants developing a new generation of
leaders who can drive, deliver, and embed digital
transformation

Digital Health and Care Leadership Programme
ran with 240 participants from across the health,
social care, social work, housing and third sector

**Developing and
delivering
national
resources and
learning
networks that
build digital
skills and
leadership,
supporting
delivery of
Scotland's
Care in the
Digital Age
Delivery Plan**

National Trauma Transformation Programme

Over 119,000 online
engagements including eModule
completions
3,273 participants in live training,
webinar and workshop deliveries
reaching across the Scottish
workforce

**Improved workforce wellbeing and
effectiveness**

**Enhanced understanding and
implementation of trauma-informed practice**

**Better outcomes for patients and
healthcare providers through the
adoption of trauma-informed
principles**



Psychological Care for All



Increased the psychology and psychological therapies workforce by 6% helping with waiting times and access to services

Education and training accessed 37,197 times by multidisciplinary and multisector workforces supporting mental health and wellbeing for infants, children, adults and older people

Evidence of improved mental health outcomes for a sample of over 2500 children and adults following delivery of interventions by NES trained staff

Leading to change

45 aspiring leaders within
health and social care
supported through the
programme

929 events delivered to
support leaders at all levels
across the system

**Developing a thriving and resilient
workforce by supporting staff at all
levels and stages across Health and
Social Care to develop leadership
capabilities**



Armed Forces Talent Management Programme

Programme's inaugural year - participated in or hosted 22 events, supporting veterans, service leavers, and their families in exploring career opportunities within NHS Scotland

Raised awareness of career paths in health and social care and highlighted the potential of this talent pool for employers

Established extensive links with Armed Forces Community so that they can access careers



**Addressing
workforce
challenges
and
contributing
to the overall
improvement
and
sustainability
of healthcare
services**

Value Based Health & Care & Realistic Medicine

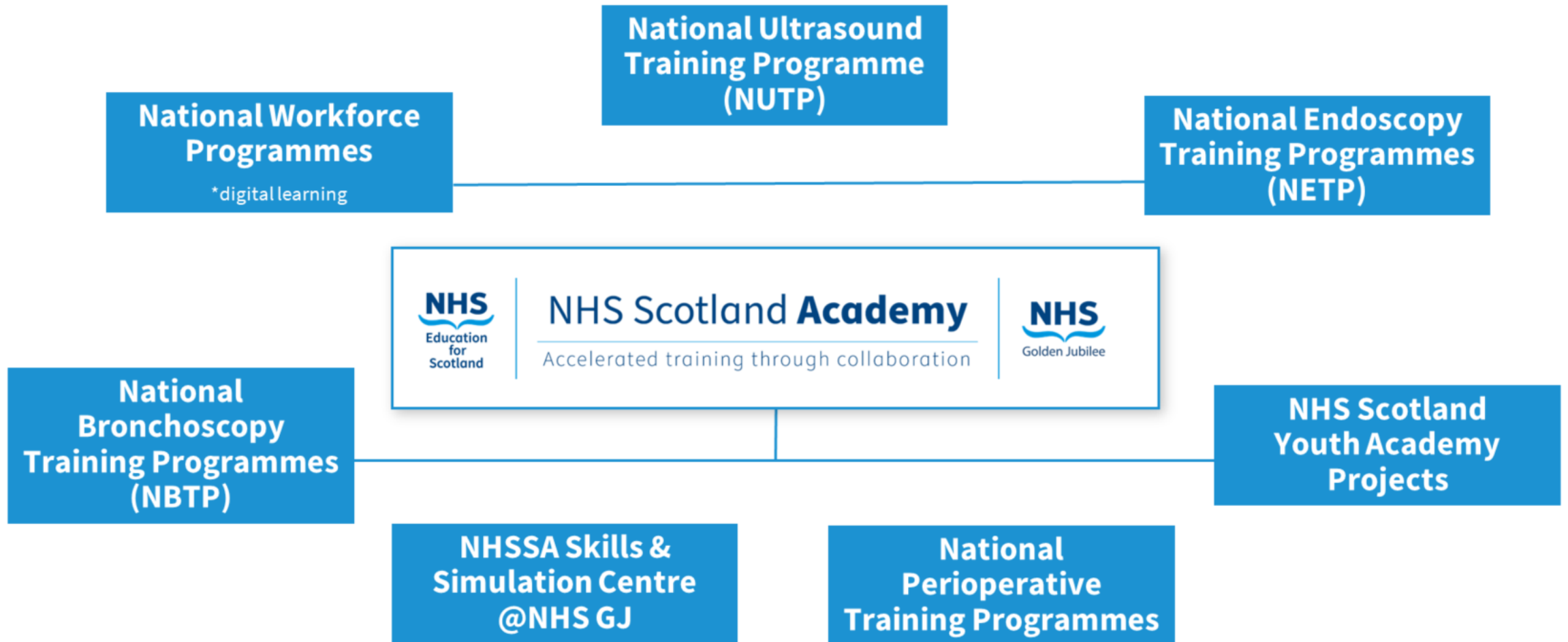
Embedded realistic medicine and value-based health and care content within non-executive induction programme, Board development site, and senior leadership gateway app

Supported the workforce by developing 7 eLearning resources

Connected with all HEIs in Scotland, 4 early adopter sites identified and activity underway to establish within curricula

Supporting the practice of Realistic Medicine

Enhancing the value and sustainability of health and social care services



Working in Partnership



FUTURE SUSTAINABILITY OF THE HEALTH & SOCIAL CARE WORKFORCE | Discussion

- Health and Social Care Workforce (Incl technology and innovation)
- AI in Education & Training
 - Digital Learning Infrastructure
- Sustainability in Net Zero for Education & Training
- Workforce Diversification
- Medical Education Reform



Annual Review

2023-24