



THE STATE HOSPITAL

Workforce Plan 2025–2028



www.tsh.scot.nhs.uk



Foreword

Welcome to the Workforce Plan for The State Hospitals Board for Scotland (the Board) for 2025–2028, which will focus on defining the workforce needed to support the health and wellbeing of our population through our service and align with service planning priorities at both a local and national level.

We have recently agreed our Medium Term Plan for the next three years, which is supported by the strategic aims in our Corporate Objectives and further reinforced by our Annual Delivery Plan for 2025/26.

The Workforce Plan describes how we will shape, support and implement change in our workforce to support the achievement of these aims over the next three years.

The plan will also recognise the immediate challenges we will face in terms of an aging workforce, recruitment and retention challenges, a turbulent labour market and the national challenges surrounding sickness absence along with the potential impacts of longer term change such as National Reform, Financial Challenges, Forensic Mental Health Reform, the Ministerial Scottish Nursing and Midwifery Taskforce Report and Actions, the framework for Improving Wellbeing and Working Cultures and the provision of a female high secure service.

It is often said that our workforce is our greatest asset, and change will only be possible with their support and commitment. Therefore, as a Board, we need to clearly evidence their value and demonstrate their importance with clear actions and tangible outcomes which take account of our unique and challenging environment.

This plan is the beginning of that journey with a clear focus on:

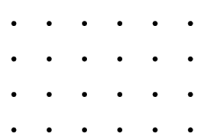
- Prioritising Organisational Health**
- Building a sustainable and successful workforce model.**

Our aim should be aspirational: put simply. we want to be ‘the healthiest, most inclusive, most engaged Health Board in Scotland and considered to be an Employer of Choice.’



GARY JENKINS
Chief Executive

Introduction



Our workforce is integral to implementing Scotland’s vision for delivering a whole system approach to improving health and wellbeing outcomes.

This Workforce Plan is aligned to the National Workforce Strategy for Health and Social Care in Scotland (2022), Scottish Government’s Care and Wellbeing Portfolio and the NHS Recovery Plan 2021- 2026. It supports our vision: ‘To be a leader in delivering relationally informed, person-centred, high-secure mental health care that enables recovery whilst ensuring the safety and wellbeing of staff, patients, and the public’

The National Workforce Strategy for Health and Care detailed the vision for Health and Social Care Workforce as:

“A sustainable, skilled workforce with attractive career choices and fair work where all are respected and valued for the work they do”

The implementation of local medium term workforce plans, whilst incredibly challenging in the current climate and amidst the Reform agenda, is crucial in terms of implementing the aims of national strategy, but also ensuring close alignment with the organisation’s financial and service planning.

This Workforce Plan covers the period 2025-28 and will set a vision of the workforce we need to ensure that we continue to excel in the provision of our services, along with setting out the current issues, ongoing service changes and possible future developments.

It should be noted that while the State Hospital (TSH) can and will take steps to support, address and develop staff and services, there are a number of external factors impacting on workforce supply that are out with the control of the Board. These include decisions relating to the future provision of Forensic Mental Health Services in Scotland; changes in pension legislation; ongoing impact of Brexit; historical low levels of unemployment; and an ageing population as well as an ageing workforce.

TSH will work with Scottish Government colleagues on various national initiatives and workstreams to mitigate the impact of the factors cited above.

Through the engagement process, and during the implementation of this workforce plan, the focus will remain on delivering high quality effective care and treatment through the balance of organisational performance and health.

Executive Summary

Our Workforce Plan 2025-28, in short, defines the Workforce that we need to provide the best delivery of our services to our patients.

The plan must focus and prioritise in the areas we need most and that will drive the biggest improvement but equally must be flexible to adapt and deliver continually improving, high quality and compassionate care.

Our aim is to develop the healthiest, most inclusive and most engaged workforce.

We recognise that a healthy and inclusive workplace culture is of paramount importance in maximising our performance, but also in creating a sustainable, long term workforce model that can continually deliver high quality services to all of Scotland and Northern Ireland.

This aligns with the vision in the Health and Social Care Workforce Strategy (2022).

The underpinning values support our journey:

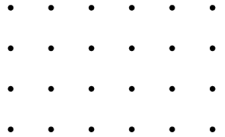
Continual Improvement: Keep learning, adapting to what we find, and improving.

Engagement: Work across organisational boundaries to better understand workforce needs, resourcing and solutions.

Co-design: Create an environment which allows and supports people to take part in co-designing services and the workforce to deliver those services.

Honesty: Be clear and honest about what we are able to co-design, our constraints and our priorities.

Accountability: Be transparent and report on how we involve others in workforce decisions.



STEPHEN WALLACE
Director of Workforce

In order to support the development of our workforce and our workplace culture, our overarching theme is to:-

Prioritise Organisational Health

A holistic review of the health of our organisation, recalibrating the balance and focus between performance and health. Our approach needs to extend beyond the short term and reactive response to staff wellbeing and instead focus on our proactive approach to Organisational Health in its entirety, based on the dimensions of the McKinsey model.

Our approach to Organisational Development will be at the heart of this approach over the next three years, but Organisational Health will be the catalyst and key driver for the Board: to improve wellbeing, leadership, culture, and ultimately to drive greater performance.

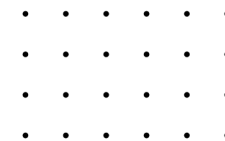
This will require close collaboration across the Workforce Directorate to support this priority and to embed the importance of 'organisational health' in all of our actions.

In order to drive most value and provide the best support we can to our services, we require to adapt our Workforce approach, and these factors will act as key enablers on this journey:-

Become more Data focused

Accurate, real-time data requires to be at the the forefront of our management approach, and we need to consistently use data to inform decisions rather than relying on intuition alone. This requires the development of data literacy, use of data visualisation tools to understand patterns and trends, and integration of data-driven processes into our daily workflows.

By establishing clear goals, collecting and analysing relevant data, and transforming insights into actionable steps, we can plan and make better decision, drive better outcomes and performance, enhance accountability and cultivate a more evidence-based culture.



STEPHEN WALLACE
Director of Workforce

Become more strategically aligned, and drive improvement, innovation, efficiency and value.

We need to ensure that a culture of innovation and improvement is evidenced daily, and the work of the Workforce Team is directly aligned to the business needs of our managers, with a focus on how we achieve value.

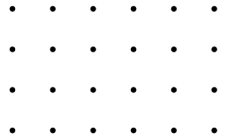
To consistently and constructively challenge, and to continually strive for improvement is key to achieving the development and transformation we need within our workforce.

Finally, by prioritising our organisational health and by adapting our approach and support to services, this will support our evolution.

Build a sustainable Workforce

By committing to these three priorities, we are making a significant step towards our ultimate goal of creating a sustainable workforce.

This workforce will have a continual talent pool to call on, will offer development, support and progression. it will be flexible and adaptable to meet changing needs, it will understand and recognise our vision and objectives and work collaboratively to achieve our vision.



STEPHEN WALLACE
Director of Workforce

About the State Hospital

TSH is one of the 22 NHS Boards within NHS Scotland.

It is a national board with responsibility for the provision of high secure Forensic Mental Health Services in Scotland and Northern Ireland, working from a single site in Carstairs, South Lanarkshire. The site is in a rural location. There are 140 high-secure beds (plus four beds for emergency use) for male patients requiring maximum secure care: 12 beds specifically for patients with an intellectual disability. Additionally, the dedicated women's service has capacity to care for up to six females.

The organisation provides specialist individualised assessment, treatment and care in conditions of high security for patients with major mental disorders and intellectual disabilities. The patients, because of their dangerous violent or criminal propensities cannot be cared for in any other setting.

Working closely with partners in the Forensic Network for Scotland the organisation is recognised for high standards of care, treatment, research and education.

TSH leads on the delivery of exceptional and innovative care, treatment and risk management to support patients in their recovery journey and improve their mental health. TSH aims to support patients to actively participate in their treatment, experience improved overall health and well-being whilst ensuring public safety within a high secure environment.

In July 2025 TSH opened an interim high secure inpatient service for women.



Our Vision

Step 1: Define the Plan

TSH, as part of its 3 year Medium Term Plan, has outlined articulately where it wishes to be through: -

Our Organisational Vision

‘To be a leader in delivering relationally informed, person-centred, high-secure mental health care that enables recovery whilst ensuring the safety and wellbeing of staff, patients, and the public’

Our Mission

‘...of the state hospital is to assess and treat major mental disorders in a secure and person centred care environment that manages risks, supports recovery, rehabilitation and onward progression.’

Our Critical success Factors:

- 1.Value for money and achieving financial balance.
- 2.Working in partnership to achieve organisational health, wellbeing and an engaged well supported workforce.
- 3.Learning from the views of patients, carers and stakeholders.
- 4.Improve patients outcomes from their clinical care experience.
- 5.Continuous review of procedural, relational and physical security to reduce risk and harm and ensure resilience.

Workforce Vision

As part of the Medium Term Plan, our focus is on ‘Working in Partnership to achieve organisational Health, Wellbeing and an engaged well supported Workforce.’

Simply, we want to be the healthiest, most inclusive, most engaged Health Board in Scotland and considered to be an Employer of Choice.’

In order to achieve this, our key focus will be prioritising organisational health to enhance our performance.

Our Organisation

Step 2: Mapping the Change

Our Directorates



Nursing and Operations

Nursing and Operations cover our nursing teams, Rehab Instructors and Activity Staff,, Psychology and AHPs, along with administration staff who directly support clinical patient care. This is our largest directorate, totalling 387.85 WTE with a range of posts/bands across the services.



Medical

We have a small Medical Directorate, led by the Medical Director and Associate Medical Director, totalling 20.9 WTE, including Consultant Psychiatrists and Specialty Doctors. This also includes a small number of people employed in Research & Development and Clinical Quality who support this Directorate.



Security, Estates and Resilience

Security, Estates and Resilience is a wide ranging Directorate, totalling 113.87 WTE covering 3 main services: Security: Operational Security and Clinical Liaison Security. Estates & Facilities: Catering, Housekeeping, Estates. Resilience: Risk and Health and Safety.



Finance and eHealth

This Directorate covers key business services of Finance, EHealth and Procurement and has 31.91 WTE.



Workforce

This Directorate covers Human Resources, Learning & Education, Organisational Development, Patient Centre, Wellbeing and the Patient Learning Centre Manager and employs 15.75 wte.



Corporate Services

This is our Corporate Management Team, alongside those services which report directly to the Chief Executive, including Planning & Performance, Corporate Governance and Communications. This team is made up of 20 wte.



Current Workforce

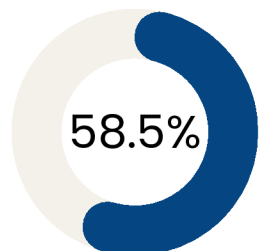
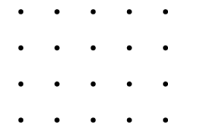
The information within this section provides the data for TSH as at 30 April 2025.

As at 30 April 2025, TSH employed 689 staff, (593.65 WTE). It was funded for 608.13 WTE.

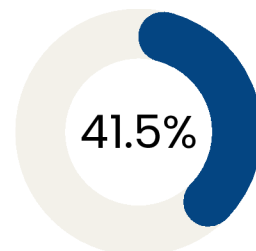
Vacant posts and hours are spread across the Board, with higher levels of vacancies primarily in Nursing.

Regular reporting is provided on key aspects of the workforce, with overall oversight through the Staff Governance Committee and The Board.

There are no validated workforce or workload assessment tools that are currently assessed as fit for purpose in a high secure forensic environment. TSH therefore use, a blend of retrospective analysis of workforce data, national benchmarking, and professional judgement to project workforce need.

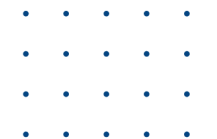


Female
Employess

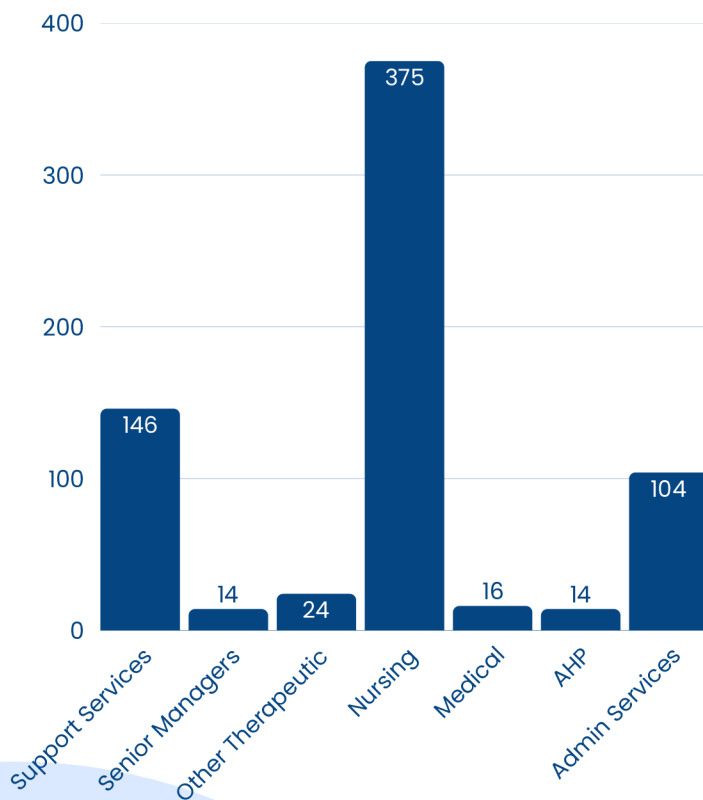


Male
Employees

Workforce Establishment



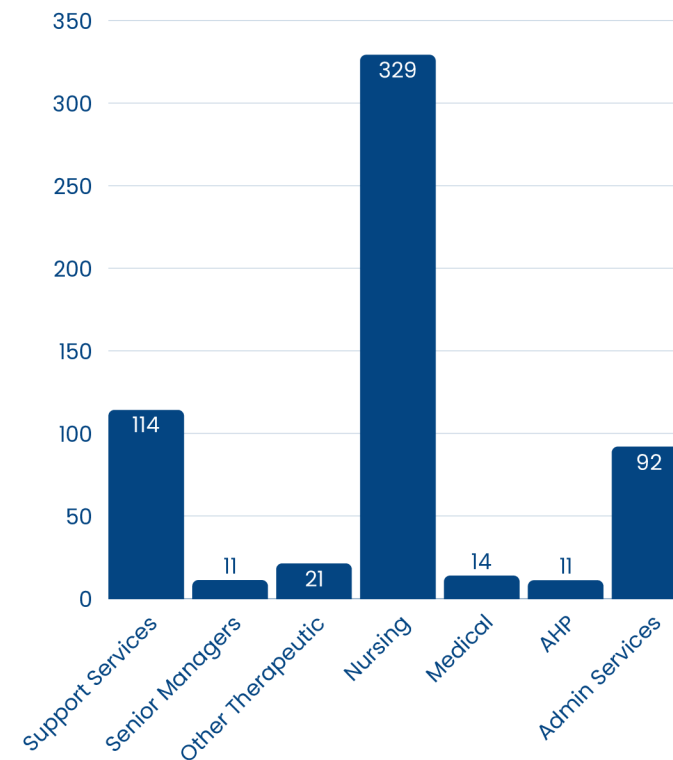
Total Headcount by Job Family



ANALYSIS

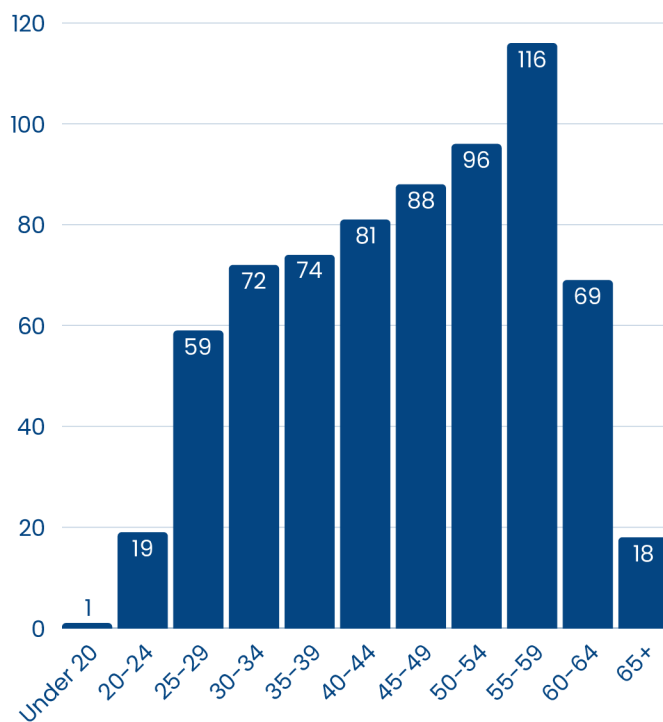
- Nursing Staff comprise approximately half of our workforce and this number has continued to increase in recent years to support provision of services and the addition of the Women's Service.
- Admin Staff increased significantly during COVID, but has seen a reduction of approximately 5% in 2024/25, in line with Scottish Government Guidance.

Total WTE by Job Family



Age Profile

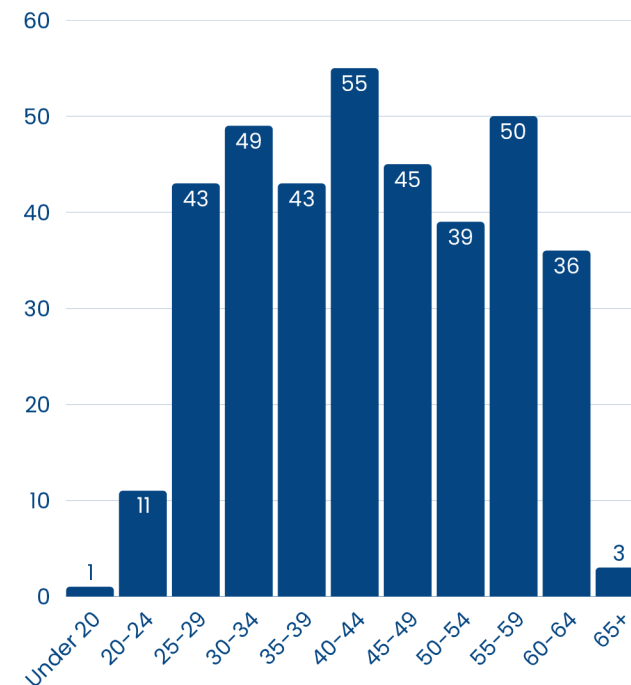
All Staff by Age Group



ANALYSIS

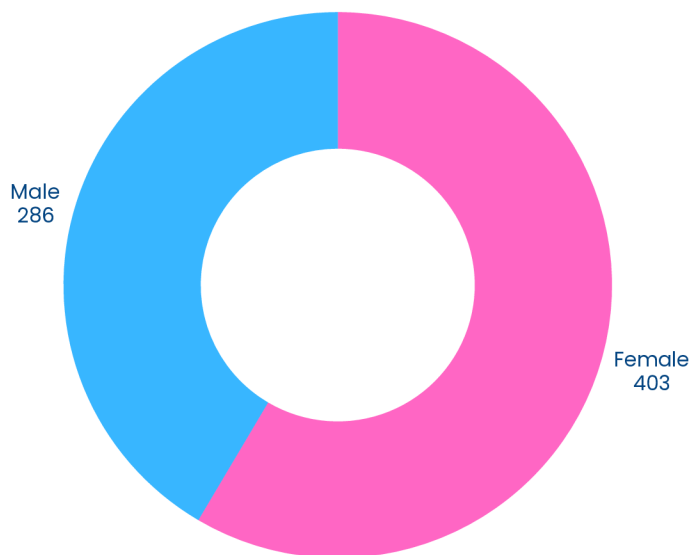
- 43% of our staff are over the age of 50.
- Our % of staff over the age of 50 has increased from 40.24% to 43.38% since 2022.
- The largest proportion of staff in this group are Support Services. (Housekeeping, Estates and Security).
- Nursing has remained static since 2022, with 34.13% of staff over the age of 50.
- Only 10% of our staff are under age of 30.

Nursing Staff by Age Group



Gender Mix

All Staff



ANALYSIS

The gender mix at TSH has remained largely stable since 2022, with exception of a noted increase in female staff within nursing.

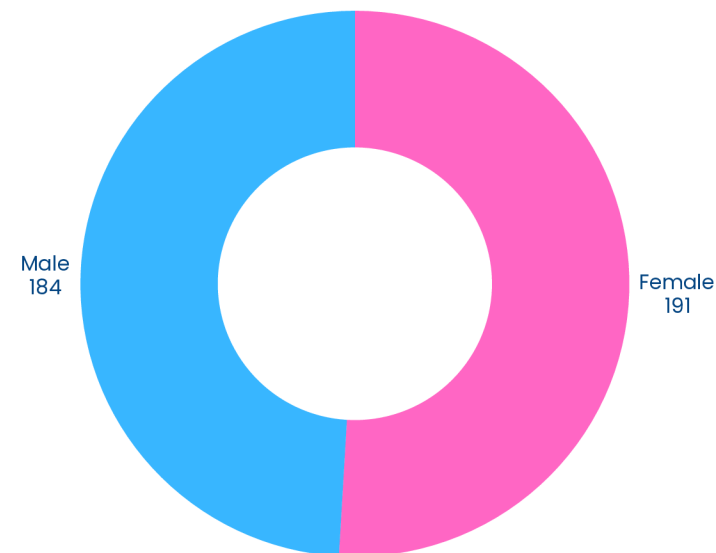
TSH provides care for some of the country's most complex and acutely unwell patients. In certain cases, due to identified risks and considerations of privacy and dignity, specific tasks are more appropriately carried out by male nursing staff.

As such, gender mix continues to be a factor in staff rostering. With fewer male staff completing training and a significant number approaching retirement within the next five years, this trend is expected to further impact workforce balance. This will be monitored and risk assessed.

A whole-system approach is taken to staff deployment to ensure patient needs are met, risks are minimised, and safe, person-centred care is delivered.

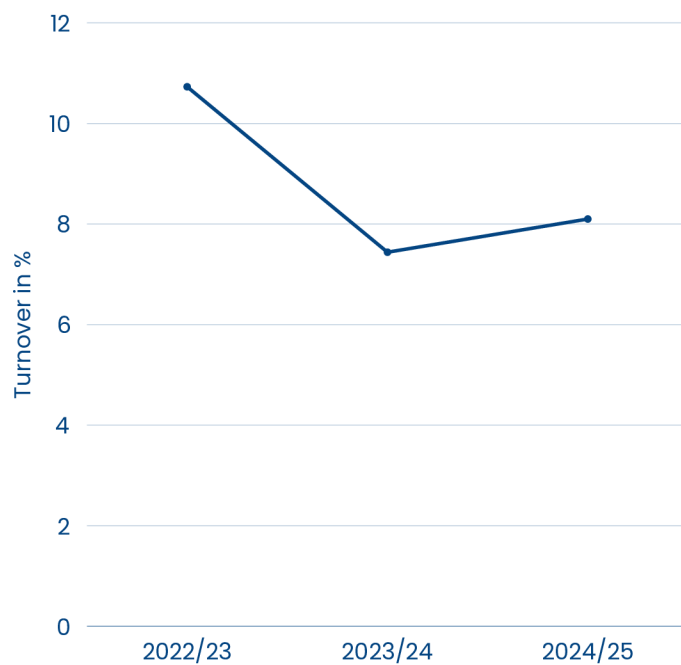
Given the anticipated shortage of male registered nurses and the demands of high secure care, gender mix will be a key focus in both Workforce Planning and the Recruitment Strategy particularly in how we attract, develop, and retain a workforce aligned with service needs.

Nursing



Turnover

Organisational Wide



ANALYSIS

In 2024/25, TSH recorded a turnover rate of 8.10%, with 58 staff leaving the service. This marks a slight increase from 2023/24 but remains broadly aligned with the NHS Scotland average.

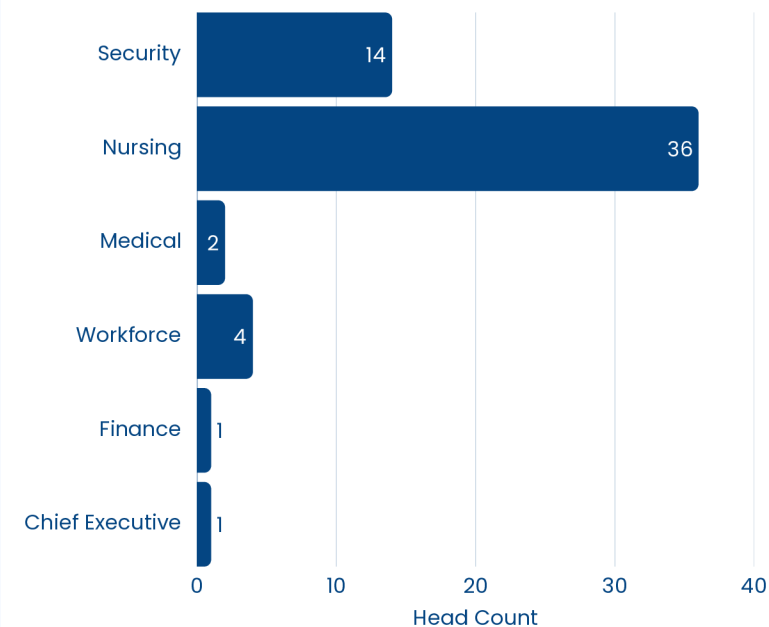
The highest turnover continues to be within Nursing and Support Services.

- Housekeeping and Catering roles typically experience higher turnover but are easier to fill due to strong applicant interest.
- Estates have faced challenges recruiting Band 5 Electrical and Mechanical Technicians over the past five years. While no immediate vacancies are expected, developing or partnering on a Modern Apprenticeship programme would strengthen resilience and succession planning.

Regular recruitment activity will continue for Nursing, the largest staffing group, using all elements of the Recruitment Strategy outlined in section 7.2 to attract and retain staff.

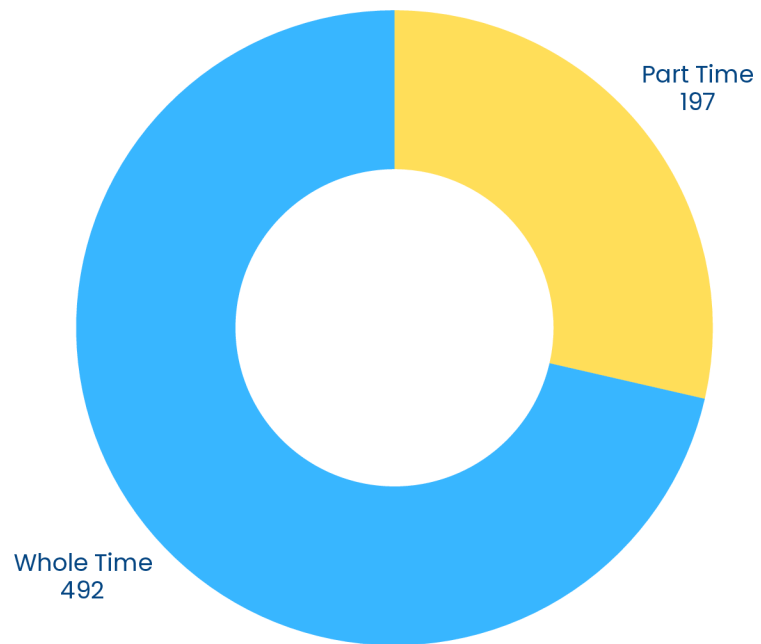
In hard-to-fill areas, a review of current approaches and consideration of new ways of working will be necessary to meet future workforce needs.

Directorate



Contract Type

WTPT Breakdown

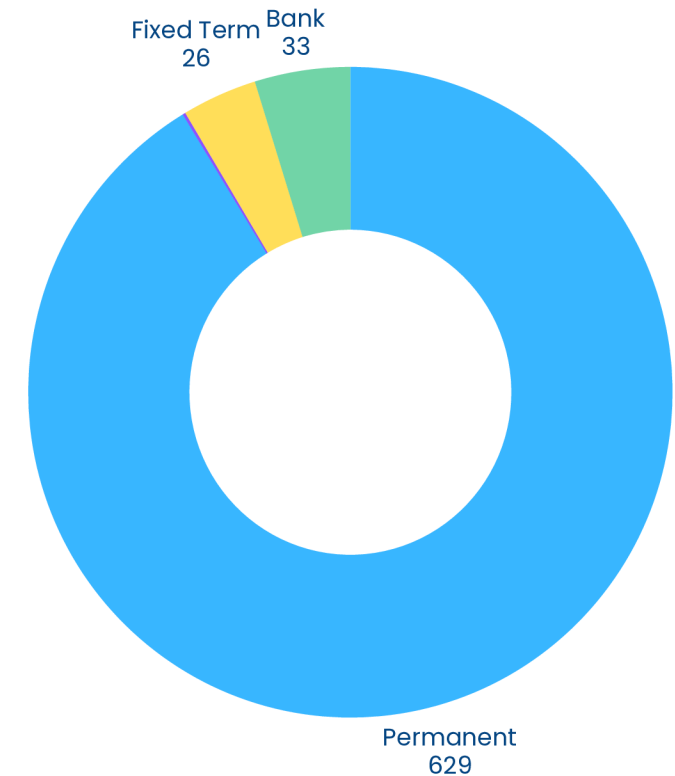


ANALYSIS

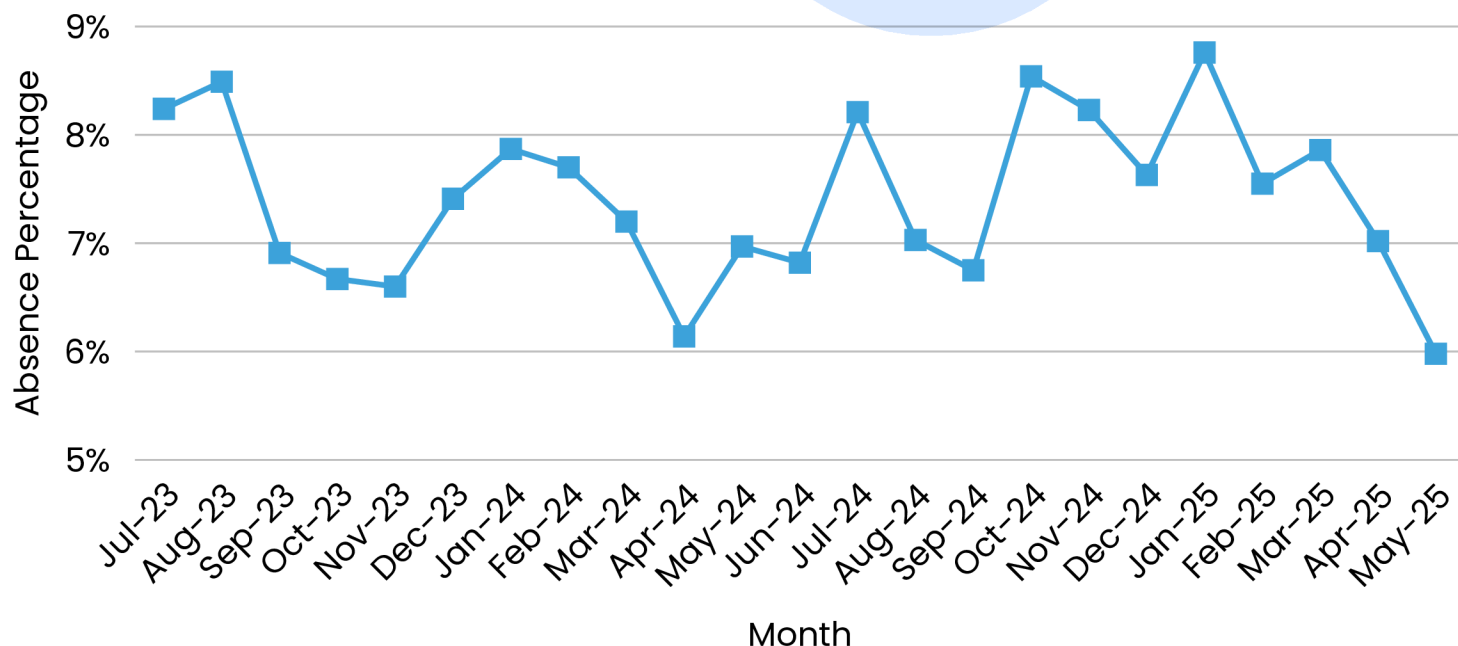
The composition of the workforce, in terms of the number of people working full time and part times, is largely unchanged, despite the increase in flexible working and home working since COVID.

Opportunities for Flexible Working remains a significant incentive in terms of attracting staff, whilst changes in pension legislation may see an increase in part time staff.

Contract Type



Attendance Management



ANALYSIS

The rolling absence rate organisational wide in 2024/25 was 7.73%, with this made up of 5.6% long term absence and 2.05% short term absence.

The rolling absence rate for nursing staff in 2024/25 was 9.85%, with this made up of 7.48% long term absence and 2.36% short term absence.

Since Covid, there has been a significant spike in absence across all work sectors in the UK. Taking action to reduce absence and achieve the 5% target remains a high priority at both national and local level.

Current reduction in absence has been very positive and the focus will remain on sustained and meaningful improvement. It should be noted that absence figures between 2020 and 2024 may be underrepresented, as during this period, Covid absences were recorded as special leave and NOT included in the overall figures.

Internal Drivers

The internal drivers, both locally and nationally, which will impact on how we provide services and how we shape our workforce are listed below:

New Ways of
Working

Recruitment
and Retention

Digital and
Technology

Pay Award
Increase

Service Redesign
and
Transformation

Ageing
Workforce

Pension
Changes

Daytime
Confinement

Succession
and Talent
Planning

Reduction in
Working Week

Financial
Challenges: cost
of Living, CRES

HCS Act

Service
Redesign and
Transformation

Supplementary
Staffing

External Drivers

There are three key drivers which will impact on our workforce plan, but at this stage we are unable to determine the overall effect or impact:-

Forensic Mental Health Board for Scotland

The Scottish Government, in response to recommendation one of the Independent Review into the Delivery of Forensic Mental Health services has committed to develop plans to establish a Forensic Mental Health Board for Scotland. This Board would be established with the aim of delivering a national approach to the planning and governance of forensic mental health inpatient services.

A Forensic Governance Advisory Group was established in October 2024 to advise Ministers on operational and practical changes needed to transition from the existing governance arrangements for adult mental health services to a Forensic Mental Health Board for Scotland by exploring options detailed in their Terms of Reference. The group submitted a report to advise on how best to improve integration of existing national and local pathways of care providing adult forensic service in June 2025.

Women's High Secure Forensic Service Development in Scotland

In July 2025. The State Hospital opened an interim high secure Women's service.

The progression of the high secure female service is planned in two interconnected phases. Phase 1 – Interim and Outreach Service Model Phase 2 – Medium – Long Term Service Model for high secure female inpatient services.

It is the intention that Phase 1 will integrate and co-locate with Phase 2 on its completion, therefore co-locating the three aspects of the patient's treatment journey into a central 'treatment hub' at the State Hospital.



NHS SCOTLAND REFORM

As part of NHS Scotland, TSH will contribute to the strategic priorities that will support delivery of public service reform. Scottish Government have outlined their vision for health and social care reform for 2025–2035, focusing on enabling people to live longer, healthier lives through core pillars such as improving population health, prevention of illhealth, improving the quality and access of services, all within a person-centred approach. Key reforms include reducing waiting times, shifting care to communities, enhancing digital services, investing in prevention, supporting the workforce and fostering innovation through a whole system approach. Intended outcomes are better health, reduced inequalities, integrated services, empowered communities, and a sustainable system.

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Other relevant external drivers are outlined within the below PESTLE Chart.

POLITICAL	ECONOMIC	SOCIAL
<ul style="list-style-type: none"> • National and local elections. • Scottish health and social care strategies. • Forensic Mental Health Review. • The Fairer Scotland Duty. • Workforce changes due to new legislation, policies and inquiry recommendations. • Workforce implications of emerging political agendas. 	<ul style="list-style-type: none"> • NHS Scotland financial gap. • NHS Scotland pay negotiations, funding and implementation. • Increase of cost of living, interest rates and fuel. • Labour costs. 	<ul style="list-style-type: none"> • Aging population and population demographics. • Scotland's health inequalities. • Shifting the balance of care from acute to primary care settings, including homes Work life balance, including home and hybrid working. • Projected shortage in attracting younger generation into key workforce roles. • Career attitudes • Pension changes.
TECHNOLOGY	LEGAL	ENVIRONMENTAL
<ul style="list-style-type: none"> • Digital, automation and artificial intelligence. • Innovation. • Dependency on maturing and legacy technologies. • Digital skills. • Social networks. • Cyber security. • Business Services Transformation. 	<ul style="list-style-type: none"> • Changes in and compliance with UK and International Employment law. • Trade Union and Labour Relations (Consolidation) Act 1992 changes. • Long term impact of Brexit on UK employment law. • Home Office immigration rules changes. • Health and Care (Staffing) (Scotland) Act 2019. • Health and safety regulation. 	<ul style="list-style-type: none"> • NHSScotland Climate Emergency and Sustainability Strategy 2022-2026. • NSS Environmental and Sustainability Strategy 2022-2040. • Threat of future pandemics. • Social and environmental governance.

Our Future Workforce

Step 3: Define the Required Change

Based on these drivers, and changing dynamics, the key workforce considerations will be:

Organisational Health

Prioritising 'Organisational Health' is at the heart of the Development of our Organisational Development Strategy, with a focus on Direction, Leadership and Working Environment. This will be the catalyst for cultural change and development, a change which our staff will be at the heart, by focusing on the issues that matter to them aligned to our performance objectives.

Health and Wellbeing

Alongside the prioritisation of Organisational Health is our individual focus on Health and Wellbeing: on improving our employee experience at work, on recognising the unique challenges of our workplaces and on improving physical and psychological safety at work

Recruitment & Retention

National and local recruitment challenges run deeper than recruiting hard to fill posts especially where there is a recognised shortage of skilled and experienced individuals and where the cost of developing in house capacity is considerable and complicated by the additional risk of losing staff once they are trained and qualified.

It is evident nationally that the labour market is insufficient to support our need, and that will continue to be a major risk. We need to be focused on how we broaden the scope for attracting staff by offering unique developmental opportunities, by developing our own staff and perhaps as importantly improve our employee experience to ensure we retain our staff.

Key actions regarding recruitment and retention include, creating more entry points, attracting a younger workforce, succession planning and effective service level workforce planning to address potential skills and knowledge gaps are detailed within the 5 Pillars Action Plan at Section 5.



Career Pathways, Development and Succession Planning

Creating a sustainable organisation is a key priority and requires significant focus on how we grow and develop our staff. We need to ensure that we are offering 'career' opportunities as opposed to solely 'job' opportunities.

By developing career pathways, with a clear footprint on how to progress between grades is fundamental, along with greater focus on development within the Personal Development & Review Process..

The scale of TSH does present challenges both in leadership development and resilience planning. Therefore, we need to have a clear process and focus on how we develop our next Heads of Service and Directors and ensure that we acknowledge the fragility of small teams and single points of failure and create robust plans to ensure continuity of services.

Utilisation, and optimisation, of system and technologies

As we progress towards the full benefit realisation of ERostering and meet our legislative requirements in terms of Safe Staffing Act, we need to remain at the forefront of system and technology change, whether that is through use of AI or by being involved in the National business services transformation which will impact workforce, finance, procurement and payroll.

We need to ensure that systems, and technology are no longer considered as barriers to progress, but instead integral to our path of continuous improvement and transformation.

Continuous Improvement, Innovation and Efficiencies

Finally, the financial challenges facing the NHS are and will continue to be a jarring reality. The need for continuous improvement and innovation, and the drive for efficiency will become more and more important. We need to empower our employees, and our managers, to be creative, to challenge the norm and to think differently.

We need to harness new technologies, and consider new and alternative ways of working to ensure our approach to the provision of our services is fit for the future.



Our Pillars

Step 4: Understanding Workforce Availability

Our Workforce Plan is aligned to the methodology of the National Workforce Strategy for Health and Social Care in Scotland (2022):- It sets out the 5 pillars of the workforce journey which support the recovery, growth and transformation of health and social care services.

For purposes of this section of the plan, each pillar outlines our organisational position in relation to this pillar and notes a set of actions which form the 5 Pillars Action Plan at Section 5. These actions will be reviewed and updated on an annual basis and progress will be reported through our Partnership Forum and Staff Governance Committee for the life span of the Workforce Plan.

PLAN

'Data about our workforce is key to understanding where and how that workforce delivers health and care services to the people of Scotland.'

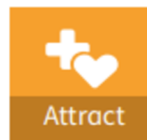
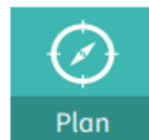
NHS National Workforce Strategy for Health and Social Care (2022)

Across our organisation, it is essential that we have an understanding of the internal and external environment and most importantly how those factors will affect our current and future workforce. As we grow our capability to plan and horizon scan, this will ensure we are well positioned to achieve our key aim of having an appropriately skilled and trained workforce which meets our service needs

In order to achieve this, we need to focus on:

Our Data

In an age where we are data rich, it is imperative that the collation and analysis of information has a clear purpose and can add value in the achievement of service objectives and business priorities.



Our Data - Continued...

To ensure we gain maximum benefit of our data, we need to ensure that our data is accurate, timely and meaningful:

By improving the quality and accessibility of our data, we will in turn support better decisions across our services and ultimately support improved, more in depth planning across our workforce.

Role of Workforce

As the quality of our data, and its accessibility, starts to develop, the role of our workforce team becomes critical. The focus for the Workforce Team should be about Stakeholder Value and how best we can support our services and ensure clear alignment with their objectives and business needs.

This will see all areas of the workforce team taking on a more formal partnering role, aligned to services, with a clear understanding of their aims and objectives, along with identifying the local challenges in terms of workforce and workforce planning.

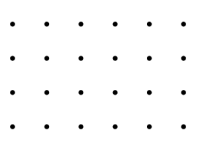
Building Workforce Planning Capability

In reviewing our current approach to supporting proactive local workforce planning, we will look at current training approaches to enhance management capabilities and workforce planning skills.

The focus should be on workforce team supporting and coaching local managers, with resource available from the HR Connect portal and training available in different formats to support.



Pillar 1: Plan – Key Actions

- 
- Launch our 3 year Workforce Plan.
 - Align yearly action plan to Annual Delivery Plan.
 - Develop Data Dashboards, to reflect Health and Performance by service/area.
 - Create greater alignment with Services (Partnering Approach) to clearly link Workforce activity with service objectives/outcomes.
 - Building capability in Workforce Planning across our leaders through coaching and formal training.



Attract

'We must consider how we can recruit people through alternative routes and where we put resources to maximise and attract the pool of talent we need for our workforce.'
NHS National Workforce Strategy for Health and Social Care (2022)

The scale of challenge facing the NHS in Scotland is significant with insufficient staffing potential to support our public services at the levels required. This poses major challenges nationally in the context of the routes to better supporting our services, but also how we transform services to reflect service demand and staffing supply.

In this context, and faced with the challenges of an ageing population, an ageing workforce and a significantly changing labour market (from the impact of Brexit, Covid and more flexible approaches to working), we need to consider how TSH maintain a suitably qualified and trained workforce to support provision of our services both now and over the coming years.

It is an organisational imperative that we consider potential routes to attract, retain and allocate our resources effectively to ensure that we have a broad and continuous pool of talent to support our service needs.

Sustainable Workforce

The development of a sustainable workforce is a key element of the National Workforce Strategy and is a central focus of the Attract Pillar for our Workforce Plan.

In simple terms, we need to create a pipeline of talent by exponentially increasing the number of entry points to our organisation by focusing on Education, Community, Volunteers, Work and Graduate Placements and Modern Apprentices. We need to be innovative in approach and challenge the stereotypical attitudes towards Healthcare, and more specifically TSH.

Despite our small size, we have a strong foundation to develop this approach and to build on the success of our Recruitment and Retention Strategy.



Employability/ Widening Access

As an Employer of Choice, our focus should be to improve equality, diversity and inclusion in our workforce, to ensure we benefit from different lived experiences, perspectives, ideas and skills.

Championing visible diversity at all levels has been proven to have a positive influence on attracting and retaining staff, career progression and enhancing organisational reputation.

Equally, as a relatively large local employer within an area of deprivation and as an anchor institution, The State Hospital is committed to reducing health inequalities through its workforce strategy and approach to recruitment.

Development of recruitment practices to encourage community members to consider employment in The State Hospital is an active aspect of The Board's recruitment approach.

Further opportunities in this area are endless: from Modern Apprentices, Youth Employment, Schools, Community, Veterans. Whilst we acknowledge our limitations in terms of size and our high secure environment, we need to be innovative in harnessing the potential of widening access to employment.

TSH - Unique Selling Point

We need to reflect on our approach and recognise the opportunities that we can offer. We are uniquely placed within Scotland to provide experience, skills and knowledge that you can only get within the State Hospital.

Our Recruitment and Retention Strategy should align with our Communication Strategy and focus on how we promote TSH as the only place for those who want to make a difference in Forensic Mental health in Scotland. This could also align with our role as an anchor institution and our commitment to reducing health inequalities through our workforce strategy and approach to recruitment. Development of recruitment practices to encourage community members to consider employment in The State Hospital is an active aspect of The State Hospital recruitment approach.



Pillar 2: Attract – Key Actions

- Review and revise TSH's Recruitment & Retention Strategy.
- Develop Innovative solutions for 'Hard to Fill' posts.
- Align our vision with a Communications Strategy – 'the place to work'.
- Evidence that we are an Employer of Choice by increasing our Organisational Accreditations.
- Develop a comprehensive and inclusive approach to Employability.
- Increase the number of Entry Points across all services to the organisation.
- Implement, review and update our Anchor Strategy.
- Increase, year on year, our intake of Modern Apprentices across a range of services.



Train

‘Training our staff ensures that they have the skills to continue to develop in their roles as well as developing career paths which will aid retention of our workforce.’

NHS National Workforce Strategy for Health and Social Care (2022)

Our approach to Training lies at the heart of a successful organisation: from our induction and Statutory and Mandatory Training (what keeps us safe and performing to our potential), our career pathways (the opportunity to develop, progress and excel in our organisation) to our continued professional development (identifying, supporting and shaping the leaders of the future). This is fundamental to any organisation, but uniquely relevant for an organisation who is looking to develop a sustainable workforce and to prioritising Organisational Health.

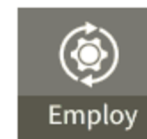
Key considerations within this area are:

Compassionate Leadership – Extending Capabilities

We are collaborating regionally and nationally on the approach to developing Compassionate Leaders, along with aligning to senior level Succession Planning processes in terms of identifying future leaders at national Level.

Our Workforce team are active contributors to the National Leadership programmes within Scotland, which has allowed TSH to utilise spaces within the National Programmes for our Senior Managers.

Whilst we will continue to collaborate and support regionally and nationally, we also have a focus on what Leadership looks like for us with TSH, what do we need from our managers and others



Manager Development

The distinction between manager and leader has never been more important. There is no question that having aspirational, positive and effective leaders is crucial to our development as an organisation.

However, our performance and the health of our workforce, relies on managers, who need to be fully trained, and understand the full range of their role. We need to focus on management capability – how do we ensure that one of the catalysts of organisational health is adequately trained, supported and coached. Focus on world class basics.

Protected Learning Time

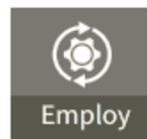
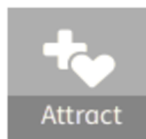
Implementation of the national approach to Protected Learning Time provides an opportunity to place staff development at the forefront by ensuring that all staff have allocated time and resources to undertake learning that helps them to develop, personally and professionally, and in line with service needs.

Career Pathways

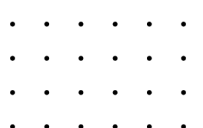
The opportunity to develop and progress is a key factor in promoting organisational health. To retain and develop our staff, and support a sustainable workforce, we need to forge clear career pathways and support people on this journey. We will adopt an inclusive whole workforce approach to ensure that all staff can access learning that meets their needs and supports their personal and career development needs and aspirations.

Succession and Resilience Planning

We will support, nurture and grow internal talent through succession and resilience planning for key leadership and business critical roles. Building an effective succession pipeline will ensure leadership and service continuity, reduce uncertainty and risk, protect organisational knowledge, and support engagement and retention by offering clear paths for career progression and advancement.



Pillar 3: Train – Key Actions

- 
- Continue to collaborate regionally and nationally to support Integrated Leadership Approach.
 - Reinforce local approach to Compassionate Leadership.
 - Development of Management Passport.
 - Focus on Career Pathway Development and implementation.
 - Introduce Succession Planning framework prioritising key areas of risk.



Employ

'It is vital that our staff feel valued and rewarded for the work they do, and that NHS Scotland and Social Care employers are employers of choice.'

NHS National Workforce Strategy for Health and Social Care (2022)

As we continue to prioritise 'Organisational Health' and to measure our performance against Staff Governance standards, the experience of our employees throughout their journey with TSH is critical.

We have continued to review the employee journey and focus on the recruitment/induction/settling in process, reviewing opportunities for continued development and through our Organisational Development engagement, we have provided a real focus on the things that are important to our workforce day-to-day.

More generally, we recognise the importance of ensuring that we apply the terms and conditions of the NHS in a fair and consistent manner, in terms of pay, terms and conditions and progression of national agreed changes. The balance that we require to tread is that the workplace, and our current and potential workforce is changing, and as a modern and flexible employer, we need to be responsive to these general trends, but also to take account of what is important to individuals within our workforce.

ONCE FOR SCOTLAND POLICIES

We will continue to be proactive and person-centred in the implementation of our current Once for Scotland Policies, with regular review of our outcomes to drive fairness and consistency, and a focus on resolutions at a local and early staff.

We will continue to engage with staff on the NHSScotland programme of proposed policies and provide feedback to the Programme Board, along with working constructively in partnership to review NHSScotland policies during 'soft launch'.



Plan



Attract



Train



Employ



Nurture

Agenda for Change – Pay Deal 2023/24 – Non Financial Implementation

We continue to work constructively with our staff side partners in the implementation of these three key elements:

- Reduced working week – from 1 April 2026, the standard working week for NHS Agenda for Change workers in Scotland will be reduced to a 36 hour working week.
- A consistent approach to Protected Learning Time for all NHS boards
- A review of Band 5 nursing roles. We will work in partnership to take forward full implementation in accordance with the guidance issued by Scottish Government ensuring appropriate governance and communications are established.

Health and Care Staffing

The Health and Care (Staffing) (Scotland) Act 2019 has a major effect on how we record and report on our workforce. The introduction of the Act provides the statutory basis for the provision of appropriate staffing in health and social care services to enable safe and high-quality care.

We will ensure compliance for reporting requirements to both the Scottish Government and Healthcare Improvement Scotland. Internally assurance is in place through regular reports being provided to our Staff and Clinical Governance Committees.

Performance Management

Effective performance management is a continuous, strategic process that aligns individual employee goals with overall organisational objectives to enhance innovation, engagement, and growth. Focusing on modern approaches including regular communication, feedback, and development to create a high-performance culture.



Flexible Working

A flexible and modern approach is crucial in today's labour market. The opportunities to work flexibly in terms of hours, location and for people at different stages of their lives and careers is essential. Organisationally, we need to embrace alternative ways of working, casting aside some of the fears and concerns, and striking a balance between operational flexibility and meeting service needs.

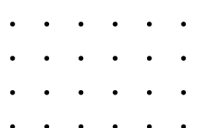
This opportunity will be extended by the full introduction, and benefit realisation of the eRostering Programme (in terms of roster management) and through the reduction to a 36 hour week.

Recognition

A key component of supporting Organisational Health is acknowledging the contribution and value of our staff, and ensuring that this approach is part of every day working life. Along with TSH hosting their Staff Excellence Awards on an annual basis, we will also look at other formal and informal means of recognising the work of our staff and ensuring that they know that they are valued within their workplace.



Pillar 4: Employ – Key Actions

- 
- Implement effectively the 36 hour week, effective from 1 April 2026.
 - Implement eRostering and SafeCare, ensuring that organisationally we realise the full benefits of these systems.
 - Develop an effective Performance Management Framework, which support improved 2 way communication between employee and manager.
 - Effectively implement Once for Scotland Policies as required.
 - Continue to consider, review and trial New and Alternative Working Arrangements.



Nurture

'The wellbeing of our Health and Social Care workforce, wherever they work, remains an essential priority.'
NHS National Workforce Strategy for Health and Social Care (2022)

At TSH, the focus on wellbeing for staff over the last 5 years has been significant, with the Wellbeing Centre in place to offer staff a quiet place to relax, with a whole programme of activities available to all services. From sporting equipment to massage chair to coaching and peer support, from Weigh-in-at-work to creative writing classes, the extensive wellbeing offerings highlight the value and regard in which staff are held.

However, recognising our priority of Organisational Health, we are committed to focusing on organisational health across the full spectrum of health dimensions to support a healthy, inclusive, safe working environment.

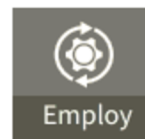
Organisational Health

As part of our broader Organisational Development Strategy, we have carried out extensive engagement across the organisation over the last 12 months, focused on the importance of organisational health.

This engagement has become the bedrock of our OD Strategy and has also become the key priority across our Workforce Directorate, and throughout the organisation: Prioritising Organisational Health.

This message will continue to be embedded over the next 12 months, with a focus on three key areas: Direction, Leadership and Working Environment.

Alongside this focus, the progress of our teams and services will be reviewed through Health Dashboards, which will be available throughout the year.



Working Environment

We will continue to focus on all aspects of the Working Environment, which is crucial to the wellbeing of our staff. Our recent review of our wellbeing approach highlighted clearly that 'safety' in the workplace is paramount in employee wellbeing.

Therefore our approach will relate to the culture in the organisation, compassionate leadership and person centred management, the physical working environment in terms of safe staffing levels, adequate safeguards in a challenging environment, and the psychological working environment in terms of whether staff feel able to speak up on any issue.

Wellbeing

Our approach to wellbeing is an integral part of our focus on Organisational Health, and the central strand to the OD Strategy over the next three years.

However, we will also focus on wellbeing across our teams, looking at how we increase accessibility to our services, how we create greater opportunities for all staff to benefit from our provisions and most importantly continue to review what we offer to ensure that this is beneficial.

This will also include the development of Bespoke team/service Wellbeing Action Plans.

Partnership Working

As an employer we are committed to the approach of partnership working and work actively with our colleagues within the Trade Unions and Professional Organisations to support our staff, resolve concerns quickly and effectively and to ensure that we work together to create the 'healthiest, and inclusive workplace that we can.



Equalities

TSH recognise the importance of a fair, equal and inclusive workplace and has taken steps to review our overall approach towards equalities and inclusion.

The setting up of our Workplace Equalities Group, along with the appointment of a non executive Director as Equalities Champion, has raised the profile and importance of this area.

The Workforce Equalities will look to develop an annual equalities Action Plan, based on the lived experiences of our staff and in response to data trends and changes in legislation, with a clear focus on creating the type of workplace that everyone should have the chance to work in.

Maximising Attendance

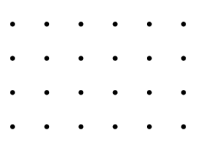
Attendance at work, locally, nationally and in all sectors, continues to be a significant challenge. This challenge is exacerbated within our workplace, which can be difficult place to work at times.

Our focus remains on 'Maximising Attendance': how do we work with employees to prevent absence, how do we communicate clearly the impact of absenteeism on the organisation and on colleagues, how do we ensure the best, most appropriate support for all staff who are sick, how do we support our managers to be empathetic and person centred, but equally pragmatic in terms of sustainability for absence.

In the current financial environment, and aligning with our focus on 'organisational health', maximising attendance will be crucial for the organisation over the next three years.



Pillar 5: Nurture – Key Actions

- 
- Implement OD Strategy, with focus on Leadership, Direction and Working Environment.
 - Focus on a physical and psychologically safe work environment.
 - Develop and oversee yearly equality actions plans, including our Anti Racism Strategy.
 - Continue to review and adapt our approach to Maximising Attendance with a view to reaching 5% absence.
 - Explore new ways to recognise the value of our workforce.
 - Develop Bespoke Wellbeing Plans for Teams.
 - Continually review our approach to partnership working to ensure that our mechanisms provide the best opportunity for success.

Our Plan

Step 5: Action Plan



Number	Links to	Activity - Workforce 2025/26	Responsible	Date Due
1	Plan	Implement Workforce Plan and Action Plan for 25/26	Director of Workforce	31st October
2	Plan	Implement ADP 25/26 Activity	Director of Workforce	By 31 March 26
3	Plan	Develop Performance and Health Dashboards	Workforce	Dec 31, 2025
4	Plan	Embed Strategic Approach to Business Partnering throughout Workforce Team	Workforce	Mar 31, 2026
5	Attract	Develop Recruitment & Retention Strategy for 2026 onwards	HR	Jan 31, 2026
6	Nurture	Develop and Implement Equalities Action Plan for 25/26	Director of Workforce	Dec 31, 2025
7	Employ	Support the full roll out and use of Optima	Director of Workforce	Dec 31, 2025
8	Employ	Support the compliance with Safe Staffing Legislation	Director of Workforce	Mar 31, 2026
9	Train	Roll out of National and Regional Leadership Programmes	L&E/OD	Ongoing



Number	Links to	Activity - Workforce 2025/26	Responsible	Date Due
10	Train/Nurture	Implementation of TSH Leadership and Management Approaches	L&E/OD	Feb 28, 2026
11	Employ	Review Performance Management Framework	L&E/OD	Mar 31, 2026
12	Nurture	Continue to develop and refine proactive, supportive approach to Maximising Attendance	Workforce	Mar 31, 2026
13	Employ	Fully implement Reduced Working Week Reduction	Head of HR	Mar 31, 2026
14	Employ	Continue to support Band 5 Review within TSH	Head of HR	Dec 31, 2025
15	Train	Support the implementation of Protected Learning Time, in tandem with National Steering Groups	Head of L&E	Mar 31, 2026
16	Nurture	Support ongoing Culture development work, working with Athena	OD	Ongoing
17	Employ	Review approach to Succession Planning	L&E	Mar 31, 2026
18	Nurture	Implement Bespoke Health and Wellbeing Plans	OD	Mar 31, 2026
19	Employ	Review approach to engagement and 2 way communication	Workforce	Mar 31, 2026
20	Nurture	Continue to review and deliver appropriate Health and Wellbeing support to our staff	OD	Ongoing

Our Next Steps

Step 6: Implementation

To complement the workforce plan, we are developing workforce reporting tool to provide real time information across a range of people metrics including sickness absence, workforce demographics, turnover, learning and development, case management, health and safety.

This provides evidence-base that measure the performance of our workforce and enables workforce challenges to be identified and addressed on a continual as well as an annual basis.

The actions outlined in our 5 Pillars Action Plan will be monitored and reported throughout the three year cycle through the Workforce Governance Group and to Staff Governance Committee.

To monitor progress against actions as set out in this plan, this will also be undertaken via:

- The Workforce Report which monitors key workforce performance targets monthly.
- Mid-year and end of year reviews which measure key workforce objectives.
- Quarterly progress updates from subject matter experts on actions identified in the TSH Action Plan.
- The Annual iMatter Webropol report which will provide the final outcomes of the iMatter survey.
- Scottish Government Staff Governance Monitoring Report.
- Regular review of an update on actions via the HR Senior Management and Operational Management team.



Appendix A

Workforce Projections

SERVICE	Apr 1, 2025		Apr 1, 2026	Apr 1, 2027	Apr 1, 2028
	WTE (Funded)	WTE (In Post)	WTE (Funded)	WTE (Funded)	WTE (Funded)
Nursing (Wards)	286	284	295.77	295.77	327.77
Other	124.37	103.75	129.31	129.31	133.72
Security & Facilities	124.32	113.87	121.96	121.96	121.96
Medical	24.77	20.9	25.18	25.18	25.68
Workforce	16.15	14.86	15.71	15.71	15.71
Finance & EHealth	27.78	31.91	27.03	27.03	27.03
Corporate	20	20	19.56	19.56	19.56
TOTAL	623.39	589.29	634.52	634.52	671.43

Note:

1. April 26/27/28 reflect budgeted wte.
2. April 26 reflects the reduction in wte from movement to 36 hour week for AFC Staff only.
3. April 26.27/28 reflect the planned increase in staffing to support the Womens service.
4. These workforce projections are based on current known and internal development and are not reflective of broader Reform across NHS Scotland.

