

# At a glance

## performance 2017/18



### Examples of impact 2017/18



#### 1. Childhood poverty

We provided leadership and advocacy on the impact of child poverty, and identified actions to tackle it. Working with key policy leads in social justice, social security and learning directorates, and collaborating with other key stakeholders, we influenced policies and local plans.



#### 2. Power animation

In partnership with Glasgow Centre for Population Health, we developed the animation **Power – A Health and Social Justice Issue**. Its wide reach helped embed an understanding of the importance of inequalities of power into the public narrative. We hope this will stimulate action towards the national outcome to 'tackle poverty by sharing opportunities, wealth and power more equally'.



#### 3. Screening and immunisation

Working with a range of partners through the Scottish Immunisation Programme, we developed and delivered the 2017/18 flu campaign, successfully raising awareness with 'at-risk' audiences.



■ achieved
 ■ largely achieved

## Key highlights

### Environmental impact



We have created  
**6,188.90m<sup>2</sup>**  
of new woodland and  
reduced our carbon  
dioxide impact by  
207,429 kg.

### Wider workforce development



We achieved a  
**10%**  
increase on 2016/17  
in Virtual Learning  
Environment users across  
NHSScotland and public and  
third sectors from 42,937  
to 47,329 accounts.

### Products and services



We provided  
**248**  
different products to  
the 14 territorial NHS  
Boards. We reduced  
our print spending by  
7.6%.

### People and performance

96% staff completed a Personal Development Plan on Knowledge and Skills Framework by 31 May

Our sickness absence rate is 3.56% – below the SG standard of 4%

All teams exceeded our target for an iMatter Employee Engagement Index of 74. We achieved an organisational score of 81.

### Finance data

NHS Health Scotland is funded by the SG Health and Social Care Directorate. In 2017/18:

- SG set a core revenue resource limit of £19,537k and our actual outturn was £19,414k with an underspend variance of £123k.
- Our non-core revenue resource limit (depreciation) agreed by SG was £299k. We achieved an actual outturn of £299k with a variance of £0k.
- The core capital resource limit fixed by SG was £15k, which was met by our actual outturn was £15k, giving a variance of £0k.
- SG set a cash requirement of £19,550k. Our actual outturn was £19,615k resulting in a small overspend variance of £65k, which is not significant.

For 2017/18, we made an appropriate contribution to the shared national Board non-recurring savings target of £15m. This was made up of an individual contribution of £325k and a joint contribution of £568k, working with NHS Education for Scotland and NHS National Services Scotland. For 2018/19, the shared national Board recurring savings target is £15m, with the Board's contribution to this being an individual savings target of £0.325m. The Board will be working with its fellow national Boards in 2018/19 and beyond in identifying the recurring savings from collaborative working.