

BOARD MEETING: 22 June 2017

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WORKFORCE PLAN 2017/18

Recommendation/action required:

The Board is asked to note the 2017/18 Workforce Plan which was discussed and signed off by the Partnership Forum on 27th April 2017 and the Staff Governance Committee on 12th May 2017.

Author:

Sponsoring Director:

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12th June 2017

WORKFORCE PLAN 2017/18

Purpose

1. The purpose of this paper is to ask the Board to note the Workforce Plan 2017/18 including the Workforce Assumptions for 2017/18.

Section 1	What Drives our Workforce Plan
Section 2	Our Workforce
Section 3	Planning, Managing and Developing Our Workforce (Right Staff in the Right Place at the Right Time)
Section 4	Our Workforce Delivery Commitments
Section 5	How Will We Know We Have Made a Difference?

Background

2. Every year we refresh the Workforce Planning Assumptions that underpin not only the Workforce Plan but also the staff budget that is proposed to the Board as part of our annual Delivery Plan.
3. The Planning Assumptions and Workforce Projections for 2017/18 are detailed in Appendix A of the Workforce Plan.
4. The Board are also asked to consider the context in which these Workforce Planning Assumptions for 2017/18 are set. We continue to experience significant change in the public sector landscape. The biggest challenge for our workforce this year is the preparation for the transition to a new public health body a lot which is unknown at the moment.

Finance and Resource Implications

5. The likely finance and resource implications are outlined within the Workforce Plan itself with Appendix A outlining projected workforce costs.
6. The monitoring of the plan will continue to be a standing item on the agendas of both Partnership Forum and Staff Governance Committee. We have considered the best way to monitor the plan going forward and will use the performance information from our Corporate Planning Tool to show progress on our workforce delivery commitments and outputs using a similar way to how we report to the Board.

Staff Partnership

7. The Workforce Planning Assumptions and Workforce Plan is created and approved in Partnership and its implementation continues to be monitored through the Partnership Forum and the Staff Governance Committee.

Communication and engagement

8. The Workforce Plan will be available to all staff within Health Scotland via the Source (our intranet). A copy will also be published and posted on our external Health Scotland website.

Corporate Risk

9. The Workforce Plan acts as a control to CRR 17-5 - As a result of not sufficiently matching our resources to priorities, both in planning and responding to in year demands:
 - We have limited impact in the things that matter.
 - We do not get the best results from our resources.
 - We create potential for error in information quality and governance.
 - We fail to meet our staff efficiency target of 6.25%
10. In addition the monitoring of the Workforce Plan will continue in line with all the risks detailed within the Corporate Risk Register in Appendix B.

Promoting Fairness

11. There are no implications arising directly from this paper, although it is noted that opportunities for staff need to be considered carefully with regard to any assumptions regarding issues such as maternity backfill.

Sustainability and Environmental Management

12. There are no direct implications arising from this paper.

Action/ Recommendations

13. The Board to note the 2017/18 Workforce Plan. This was discussed and signed off by the Partnership Forum on 27th April 2017.
14. The Board are also asked to note the following sections detailed within the NHS Health Scotland Workforce Plan 2017/18.

Section 1	What Drives our Workforce Plan
Section 2	Our Workforce
Section 3	Planning, Managing and Developing Our Workforce (Right Staff in the Right Place at the Right Time)
Section 4	Our Workforce Delivery Commitments
Section 5	How Will We Know We Have Made a Difference?
Appendix A	Workforce Planning Assumptions
Appendix B	Corporate Risk Register
Appendix C	Performance framework

Jim Carruth
Head of People and Improvement
12th June 2017