

<b>NHS 24 BOARD MEETING</b>		<b>26 AUGUST 2019 ITEM NO: 10.1</b>	
<b>WORKFORCE PLAN 2019/20</b>			
<b>Executive Sponsor:</b>		Director of Workforce	
<b>Lead Officer/Author:</b>		Head of Employee Relations/Workforce Information and Development Manager	
<b>Action Required</b>		The Board members are asked to: <ul style="list-style-type: none"> <li>• Approve the content of the Workforce Plan, accepting that it is possible that some workforce figures will change in line with any approved new service developments that may occur during 2019/20</li> </ul>	
<b>Key Points</b>		<p>NHS 24 is required to produce an annual Workforce Plan.</p> <p>The Workforce Planning process within NHS 24 aligns HR Workforce Planning, Service Planning, and Financial Planning, thus ensuring that NHS 24 has the capability, capacity and skills within the workforce to deliver a clinically safe, effective and affordable service. The plan has been written in line with the principles of Workforce Planning for NHS Scotland, as directed by SGHCD within CEL 32 (2011), which is currently under review nationally.</p> <p>The Workforce Plan provides an overview of NHS 24's workforce in the coming 12 months, outlining and discussing the perceived service developments and skills required to deliver safe and effective patient services for the people of Scotland.</p> <p>The Workforce Plan for 2019/20 has been developed collaboratively, aligning, service, financial and workforce planning, to ensure NHS 24 has the capability, capacity and skills within the workforce to deliver a clinically safe, effective and affordable service. This work is being progressed through the Strategic Workforce Planning Group in partnership.</p>	
<b>Financial Implications</b>		Financial implications of the Workforce Plan have been considered as part of NHS 24's 2019/20 Strategic Planning Resource Allocation Model.	
<b>Timing</b>		The Workforce Plan 2019/20 is required to be published on the NHS 24 website by 31 <sup>st</sup> August 2019.	
<b>Contribution to NHS 24</b>		The Workforce Plan is an enabler for NHS 24 to	

<p><b>strategy</b></p>	<p>achieve its strategic vision and priorities for the organisation</p> <p>The Workforce Plan is supported by a number of other key documents that support workforce development within NHS 24, including Our Strategy 2017-2019. Delivering a healthier Scotland together, Annual Operating Plan, Service Transformation Programme, Communications Strategy, Learning &amp; Development portfolio, NHS 24 Digital Strategy and Financial Plan. These documents in conjunction with the Workforce Plan provide more detailed information on specific aspects of the plan.</p> <p>Information on NHS 24's workforce allows NHS 24's governance committees to make informed decisions, which support achieving the resetting of our culture, creating capacity, capability and confidence in our people and teams.</p>
<p><b>Contribution to the 2020 Vision and National Health and Social Care Delivery Plan (Dec 2016)</b></p>	<p>The 2019/20 Workforce Plan has been developed to align with the 2020 Vision.</p>
<p><b>Equality and Diversity Impact Assessment (EQIA)</b></p>	<p>Not applicable</p>

**1. RECOMMENDATION**

- 1.1 The Board members are invited to approve the content of the Workforce Plan 2019/20.

**2. TIMING**

- 2.1 The Workforce Plan 2019/20 was presented to the the Area Partnership Forum on 22 August 2019 for formal approval.
- 2.2 The Service Transformation Programme will continue to develop new models of care throughout 2019/20, to support national objectives to transform urgent care, modernise outpatient services and improve Mental Health services. Therefore, the workforce figures may be subject to in year updates and amendments, though any revision would be contained within the relevant financial allocation for 2019/20 and will be approved by the Executive Management Team.

### **3. BACKGROUND**

- 3.1 NHS 24 is required to produce an annual Workforce Plan, which, once approved, should be published on our public website by 31<sup>st</sup> August 2019. The Workforce Planning process within NHS 24 aligns HR Workforce Planning, Service Planning, and Financial Planning, thus ensuring that NHS 24 has the capability, capacity and skills within the workforce to deliver a clinically safe, effective and affordable service. This plan has been written in line with the principles of Workforce Planning for NHSScotland, as directed in CEL 32 (2011), which directs the standard format used across NHSScotland.
- 3.2 This Workforce Plan is aligned to the delivery of our strategy and recognises the potential opportunities for NHS 24 in developing a workforce that is appropriately skilled and with the right roles in place to offer improved outcomes for patients and be integral to the wider health and social care system. It provides an overview of NHS 24's workforce in the coming 12 months, outlining and discussing the perceived service demands, developments and skills required delivering safe and effective patient services for the people of Scotland.

### **4. ENGAGEMENT**

- 4.1 The Workforce Plan for 2019/20 has been developed collaboratively, aligning, service, financial and HR workforce planning, to ensure NHS 24 has the capability, capacity and skills within the workforce to deliver a clinically safe, effective and affordable service. This work has been progressed through the Strategic Workforce Planning Group with key stakeholders from across Service Delivery, Finance, Nursing and Care, Workforce and with staff side involvement.
- 4.2 The Strategic Workforce Planning Group will review the Workforce Plan on a quarterly basis throughout 2019/20. This group will provide an update on activities to the Executive Team and the Staff Governance Committee, and assurance that NHS 24 is appropriately resourced, with employees who have the right skills at the right time and that agreed NHS 24 Workforce Plan actions, as aligned to the NHS 24 strategy have been progressed ensuring appropriate diligence in the development of the workforce.

### **5. FINANCIAL IMPLICATIONS**

- 5.1 Financial implications of the Workforce Plan have been considered as part of NHS 24's 2019/20 Strategic Planning Resource Allocation Model.