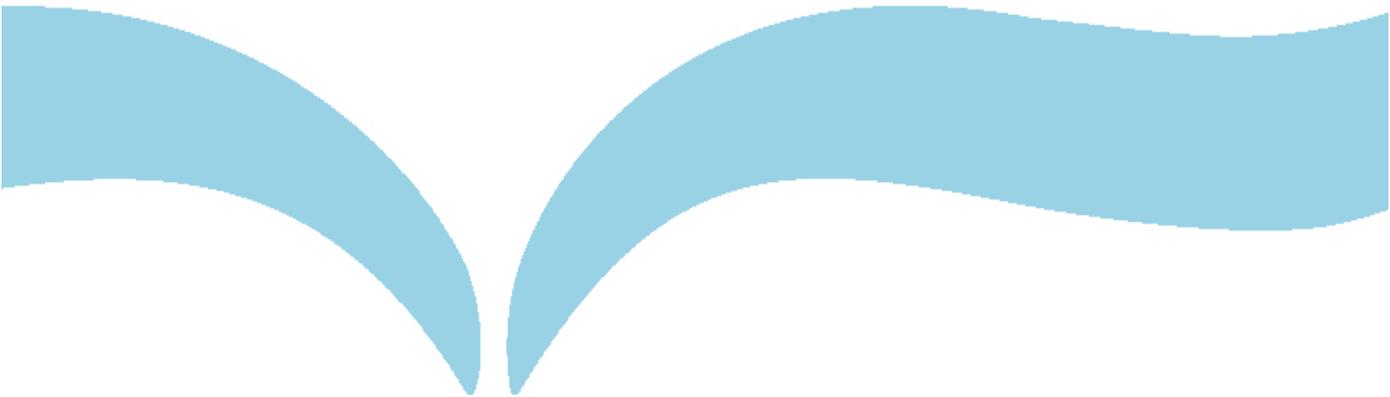


Workforce Plan 2015/2020



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1. Introduction

1.1 NSS has set out a vision for the next 5 years which clearly sets out our focus which is, Supporting Scotland's Health in 2020 :

- Whatever it takes
- Whatever is needed
- Wherever we can help
- Whoever needs it.

1.2 Our Local Delivery Plan (LDP) sets out the agreement between NHS National Services Scotland (NSS) and the Scottish Government; our organisational priorities and strategic objectives that will contribute to the delivery of Scotland's 2020 Vision for Health and Social Care and Scottish Government's National Strategic Objectives.

1.3 Our mission is to support the transition of Health and Social Care Integration by doing the right thing:

- For Scotland
- For its people
- For its services

1.4 Since 2013 NSS has been able to provide shared services to public bodies across Scotland putting NSS in an ideal position to do things once for Scotland within a whole system context. The Quality and Efficiency Transformation Programme (QuEST) recognised the significant change in organisational culture needed to develop the NSS workforce into a workforce that is:

- Outward
- Responsive
- Together

1.5 NSS has developed its character in recent years and seeks to ensure all its activities are carried out in a way that is Altruistic, Authentic and Ambitious. We will continue to build on previous work to maintain the momentum of QuEST and therefore the sustainability of the shift in organisational culture.

1.6 We will continue to develop our workforce to build capability and ensure the right skills mix and agile and flexible use of our people whilst identifying and resolving inequalities in our service provision. We recognise that the pace of change and as some uncertainties become clearer and more defined the shape of our workforce may change. However, our annual planning means that plans are reviewed, monitored and refreshed to ensure that they remain fit for purpose.

2. Drivers for Change

2.1 The drivers for change listed below impact across all of NSS and will have implications for how we plan, support, develop and utilise our workforce.

2.2 Embedding and sustaining QuEST

We will improve our effectiveness, efficiency and productivity by continuing to demonstrate and promote the behaviours that support our organisational values, engaging with staff and managers to develop and strengthen understanding of the eight aims of QuEST and progress our transition to a high performing value add organisation.

2.3 Expanding and developing our customer engagement and customer base

Our workforce planning will incorporate robust workforce development plans that identify and provide realistic and innovative solutions that will consider and address any gaps in capacity or skills, as we develop and improve understanding of NSS's contribution to the health of Scotland and grow our customer base and manage and develop our service provision.

2.4 Workforce Supply – Current and Future

We recognise that there is an imbalance in the demographics of our workforce in particular young people under 24 years and people who declare themselves as having a disability. Our Inclusion Strategy will facilitate changing the shape of the workforce through recruitment. Our talent management programme will ensure that we retain and develop staff.

2.5 Financial considerations

The Human Resources and Business Services Strategic Support Units (incorporates Finance) will work collaboratively to support the Strategic Business Units and Directorates to identify affordable workforce options for solutions and actions to mitigate any identified risks. The NSS annual planning process has incorporated improvements to facilitate and support this approach.

3. Workforce Planning Whole Time Equivalent (WTE) Staff Levels)

3.1 The workforce plan projections show an initial increase of 142 WTE from FY15, the baseline year) to FY16, before a slight downward trend of (-50.1) WTE over the full planning cycle.

3.2 The increase is primarily in permanent and fixed term staff WTE and will be partially offset by some reductions in temporary agency labour costs within some SBUs. However the expenditure in temporary and agency staff is still planned in line with recent trends for more specialist skills (IT/Programme Management) as this enables NSS to provide a more flexible response to demand for services.

3.3 The change in projection for WTE over the planning cycle is in response to anticipated new and increasing demand particularly for Analytics, Information Technology and Shared Services, including Project and Programme Management and Legal services.

3.4 The main movements in WTE over the 5-year period are:

- Business Services (BS) will increase by 24%, (primarily Project and Programme Management services).

- Central Legal Office (CLO) will increase by 13% as a result of anticipated demand beyond the NHS Scotland.
- Scottish National Blood Transfusion Service (SNBTS) is expected to decrease by 5% as a result of the redesign/modernisation activities currently being undertaken to consolidate and streamline production and; Practitioner and Counter Fraud Services (P&CFS) will reduce the overall available workforce by 7% primarily through a reduction in the temporary agency WTE by more than 90%.

