Scottish Borders HSCP Integrated Workforce Plan

Workforce Plan Delivery Group Presentation Update

Content:

- Progress to date
- Current status
- Delivery against the IJB Direction
- Risks and mitigations to delivery of the IJB Direction
- Next steps

Progress to date

- Integrated Workforce Planning (IWP) group established

- Sub group established to co-produce HSCP workforce plan

- Scottish Government guidance used to inform workforce plan

- Awareness and greater understanding of the complexity of cross sector workforce and cross sector working

- Workforce plan layout created, presented to and agreed by IWP

- Key Information and statistical template has been circulated to key stakeholders for completion and return

- Stage 1 of Equality, Human Rights and Fairer Scotland Duty Impact Assessment completed

Current status

- Awaiting responses of Key Information and statistical data from stakeholders. Deadline for returns 15th June 2022.

- National statistics gathered for workforce plan:
    - Borders populations
    - Estimated working population
    - Dependency ratio
    - Estimated number of people retiring (age profile)

- Continuous population of Workforce plan and incorporation of Scottish Government guidance and IJB direction.
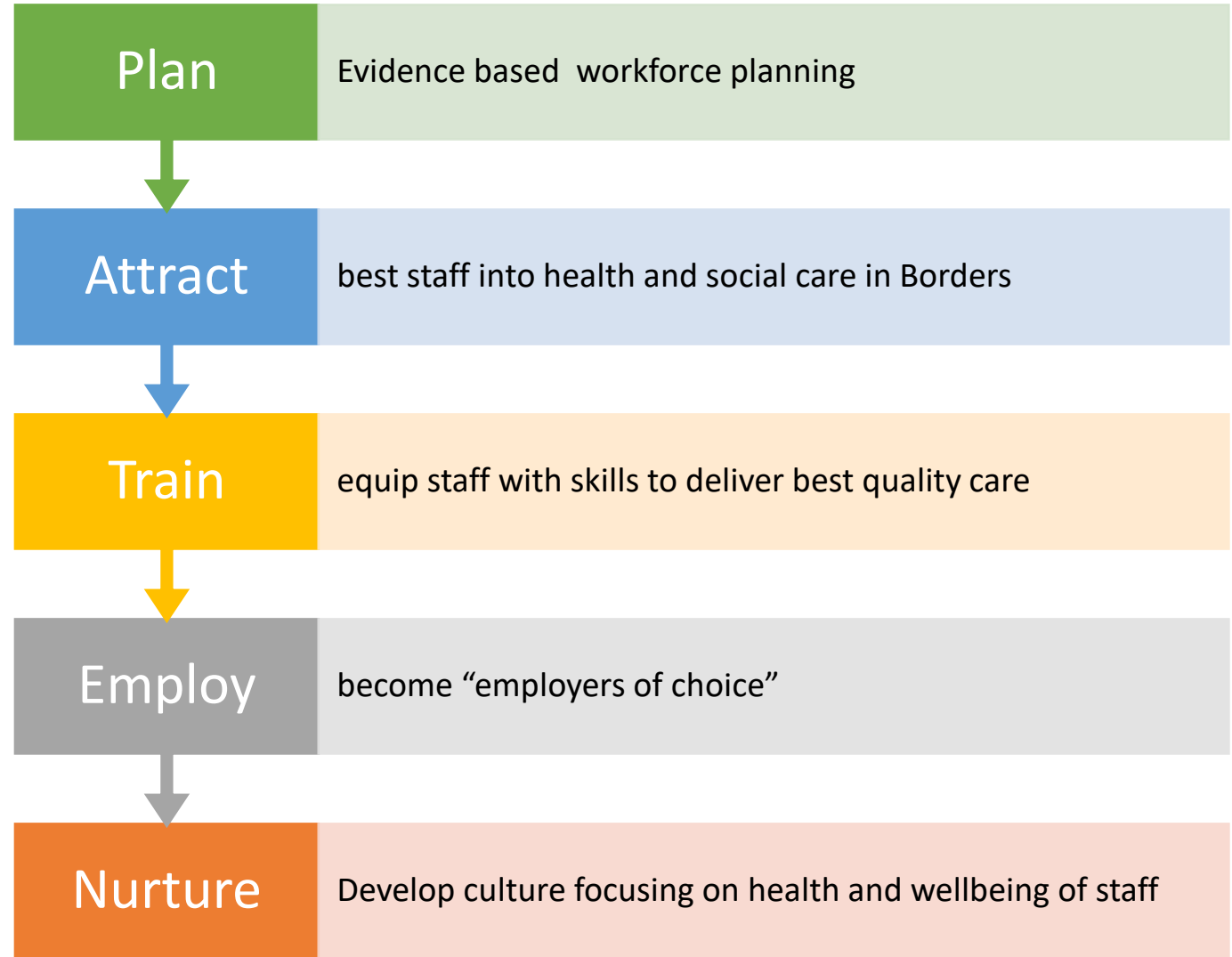
Delivery Against the IJB Direction

Direction	Delivery
Meet Scottish Government guidance and business/financial expectations	The Workforce Plan Delivery Group will ensure that the deliverables for the direction are conveyed within the 5 Pillars Action Plan section of the Integrated Workforce Plan - taking into account the Scottish Government guidance and the IJB direction.
Address immediate workforce sustainability issues including workforce gaps	
Future workforce needs, including additional demand and backlogs from Covid-19	
Plans for developing sustainable integrated workforce models	
Improved recruitment and retention	
Improved training and development	
Affordability	

Five Pillars

Plan	Evidence based workforce planning
Attract	best staff into health and social care in Borders
Train	equip staff with skills to deliver best quality care
Employ	become "employers of choice"
Nurture	Develop culture focusing on health and wellbeing of staff

Delivery of Workforce Plan

Integrated Joint Board (IJB)

Integrated Workforce Planning Group

Workforce Plan Delivery Group

- Meet Scottish Government guidance and business/financial expectations
- Address immediate workforce sustainability issues including workforce gaps
- Future workforce needs, including additional demand and backlogs from Covid-19
- Affordability

Workstream Work Groups

Plan e.g. Developing Sustainable Integrated Workforce models	**Attract** e.g. Integrated Recruitment & Retention	**Train** e.g. Integrated Training & Development	**Employ** e.g. making H&SC orgs in the Borders Employers of choice	**Nurture** e.g. focussing on health and wellbeing of staff while ensuring sustainability /filling workforce gaps
Lead & Team?	Lead & Team?	Lead & Team?	Lead & Team?	Lead & Team?

Risks and mitigations to delivery of the IJB Direction

Risks

- **Time constraints:**
  - Collate and analyse data
  - Workstreams not established in time to develop plans, actions and potential solutions by the October deadline.
  - Services not engaging and replying to data requests to meet deadlines.

- **Affordability and resources to support:**
  - Recruitment, retention and challenges to maintaining staff numbers including workforce gaps
  - training and development and challenges releasing staff
  - additional demand and backlogs from Covid-19
  - Brexit Impact

- **Integration & Implementation:**
  - Develop Integrated solutions
  - Integration of workforce data across NHS, SBC and independent sectors

Mitigations

- Workstreams to look at migrations once established to ensure the development of a sustainable integrated workforce for the short, medium and long term.

Next steps

- Workstreams established with Leads and initial actions identified

- Analysis of Key Information and statistical templates returned by key stakeholders

- Draft Integrated Workforce Plan to be considered at Integrated Workforce Planning Group on 8th July

- Stages 2 and 3 of Equality, Human Rights and Fairer Scotland Duty Impact Assessment to be undertaken and submitted with final draft

Key Dates:

- Draft to SG by 31st July 2022

- Final report published by 31st October 2022

Questions & Comments