



WORKFORCE PLAN

2014/18

1. Introduction

The HEED Strategic Plan details how the directorate will contribute to the delivery of the Council's key priorities in the coming year. Our employees will play a fundamental role in assisting the directorate to achieve these goals. To fully support the delivery of our Departmental Service Plan it is imperative that we have the right people with the right skills in place.

The purpose of Workforce Planning is to specifically consider workforce issues associated with the Departmental Strategic plan in terms of organisational change, resource planning, training and development and restructuring. The workforce plan will highlight and manage any key workforce issues and ensure our people and resources are aligned to fully support the delivery of the Departmental Plan.

The Service Planning Process is intrinsically linked to the Workforce Planning Process within the directorate to ensure resource and skills which will be required to deliver our key strategic objectives are considered and planned for during the planning process.

2. Overview of Housing Environmental and Economic Development

2.1 Function and Remit

Housing Environmental and Economic Development deliver a wide range of internal and external services within three distinct service areas; Housing and Community Safety, Neighbourhood Services and Regeneration and Economic Development.

There are twelve core management and support units.

- ASB and Estates.
- Homelessness and Allocations.
- Housing Strategy and Development
- Maintenance and Repairs.
- Corporate Asset Management.
- Planning and Building Standards
- Regeneration and Economic Development.
- Waste and Transport
- Roads and Transportation.
- Facilities Management.
- Greenspace.
- Strategy and Improvement

In addition to its strategic management and service development responsibilities in the above areas, the directorate also has a key role to play in contributing directly to some of the Council's major strategic priorities including, Community Planning, delivery of the Council's Asset Management Plan, and Corporate Task Groups which have been established to reduce costs and identify efficiencies by streamlining service delivery. The HEED Strategic Plan 2014-18 sets out the priorities of the department [HEED Strategic Plan](#)

The HEED directorate will have responsibility for the delivery of the Council's Corporate Asset Management Plan. To ensure this 10 year plan is implemented on time and within budget, a Capital Programme Project team has been established with 11 additional posts for a period of 3 years. This team will be responsible for the management, planning and delivery of the Council's Capital Projects that support West Dunbartonshire Council's overall strategic plan.

2.2 Organisational Structure

The directorate currently employs 1712 people. The key resource and establishment information for the directorate is provided at Appendix A to this Workforce Plan.

Our services are delivered from a range of area offices, depots and facilities across West Dunbartonshire area to ensure they are as accessible as possible to service users. Services are provided in partnership and collaboration with our Community Planning Partners and other partners and agencies who support the Council's mission **"To provide highly effective services that meet the needs, expectations and aspirations of our communities"**.

The services provided by Housing, Environment and Economic Development are diverse with some being statutory requirements of the Council while others are discretionary. Service delivery is influenced by a wide range of legislation including:

- Local Government (Scotland) Act 2003.
- The Planning etc Scotland Act 2002.
- The Housing Scotland Act 2006.
- The Schools (health promotion and nutrition) (Scotland) Bill 2007
- Housing Bill
- Land Reform (Scotland) Act 2004.
- Disability Discrimination Act 1995
- Race Relations (Amendment) Act 2000
- Environmental Assessment (Scotland) Act 2005
- Roads Scotland Act 1984
- Zero Waste (Scotland) Regulations 2012
- Flood Risk Management Legislation. 2009

The key resource and establishment information for the Department is provided in Appendix A to this Workforce Plan.

3. Achievements 2013/14

- 3.1** The directorate recognises it would be impossible to achieve our key priorities without the dedication and commitment of our workforce. The contribution they have made to service delivery in each of our individual service areas is acknowledged and has been recognised not only by the number who attended the Employee Recognition Awards this year but also by external bodies including APSE.
- 3.2** The directorate made a positive contribution to the Council's key priority of providing 1,000 jobs in 1,000 days. Last year we had 47 young people going through apprenticeships in Roads, Maintenance and Repairs, Waste, Transport, Greenspace and we also offered SVQ2 training to 59 young people in Greenspace. We also have a number of admin apprentices working throughout the directorate in facilities management, regeneration and economic development, homelessness, ASB and Community Safety.
- 3.3** In the last year a number of operational areas have reviewed the services they provide to the people of West Dunbartonshire and some have resulted in changes to the workforce.

Facilities Management introduced a new model of service delivery in August 2013 after extensive consultation and negotiation with the trade unions. The new model of service delivery introduced a leaner, more focused staffing structure which supports premises and results in reduced costs and improved performance for the Council.

Housing and Community Safety completed a service review of the Anti Social Behaviour and Community Safety team to further develop the shared services agenda with Police Scotland and reconfigure services to meet changes in the external and internal business environment. This restructure generated savings of £150k. The new structure will be implemented in April 2014.

An additional 10 Housing Officers and 5 caretaking posts were introduced within Housing Estate Management in 2013-14 to create income, by generating housing demand, reduce void rent loss and the number of empty homes. This linked to the Council's key priority to improve local housing and environmentally sustainable infrastructure.

As a result of external changes relating to Welfare Reform and to address the resultant reduction in the level of income to fund the Homelessness service a review has commenced to establish a new model of service delivery. Interim arrangements have been identified and implemented to reduce the budget shortfall for 2013-14 and the new model of service delivery will be progressed and implemented during 2014-15.

Maintenance and Repairs increased their core workforce providing work to an additional 40 craftpersons and 10 support staff to enable the service to

achieve the SHQS standards by March 2015. As a result of additional resources the target for compliance in 2013-14 has been exceeded.

4. Future Key Service Priorities/Issues

4.1 The key departmental objectives for 2014-2015 are detailed in the HEED Strategic Plan (insert link).

4.2 Workforce Issues.

A number of issues which have an impact on resources within the directorate relate to the financial challenges facing all local authorities at this time and savings options which Council have opted to implement in the coming year.

Appendix B provides a summary of the key service priorities which have significant resource implications for the directorate. It also highlights the constraints in terms of resource and skill requirement. Further, it outlines the actions which are planned or have been put in place to meet the delivery of the directorate's key priorities. It is assumed that all developments are either cost neutral or contribute to the directorate's saving targets.

4.3 Training and Development.

Personal Development Plans.

Last year for the first time the directorate rolled out PDPs to **all** employees within the directorate. Team objectives were agreed for a number of our front line services and individuals had the opportunity to discuss their individual performance and their training and development needs with their manager.

Development needs which were identified to enable employees to deliver their objectives meet the demands of their role and improve their performance allowed managers to identify the training needs of their teams and produce operational Training Plans for each area within the directorate.

Management Development was also identified and a number of our managers participated in the Council's Management Development programme at various levels last year.

All managers within the directorate also attended the Working Well Together Workshops to assist them to reduce absence and improve the health and wellbeing of their team.

These development opportunities have assisted managers to develop their people management skills and assist them to improve service delivery.

4.4 Employee Survey

The Council's Employee Survey has gathered information to provide a better understanding of employee's views across a range of factors that influence employee engagement and working life within the Council. The Directorate has been issued with and are presently reviewing the results to identify specific areas of improvement within our service areas which need to be addressed in the coming year.

Housing Environmental and Economic Development.

Establishment and Resource Information as at 1st April 2014.

Part A: Details current establishment information, summarising the current profile of the directorate.

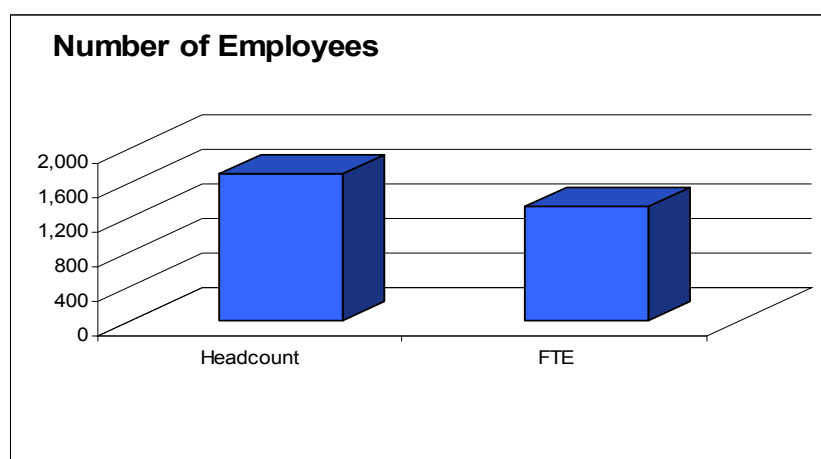
Part B: Absence Information.

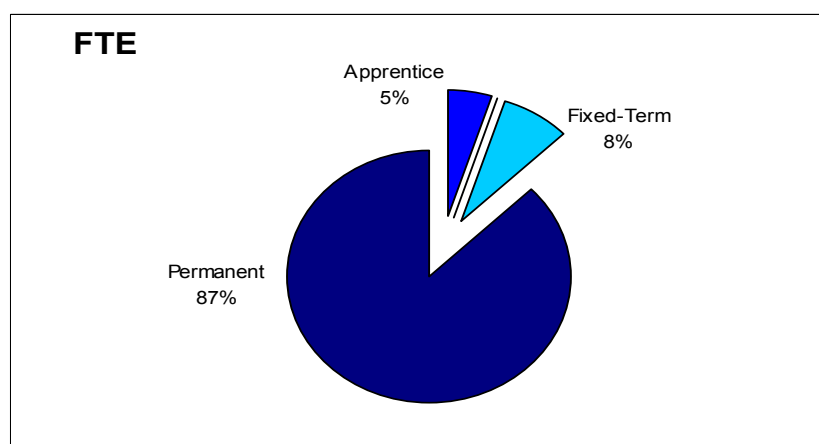
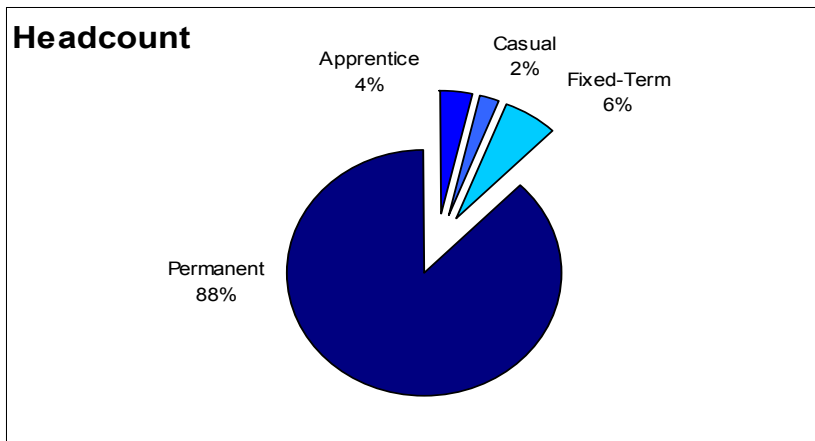
Part C: Staff Movement.

1. Number of Employees as at 1st April 2014.

As at April 2014 the HEED workforce comprised of 1,712 employees, 1334.11 FTE. This figure does not include vacancies. A further breakdown by Head of Service Area will be provided.

	Headcount	FTE
Apprentice	66	65.70
Casual	0	0.00
Fixed-Term	148	106.03
Permanent	1,498	1,162.39
Total	1,712	1,334.11





88% of staff are employed on permanent contracts, 8 % are employed on fixed term contracts and will be covering for maternity leave, seasonal variances or to because of funding arrangements which are not permanent.

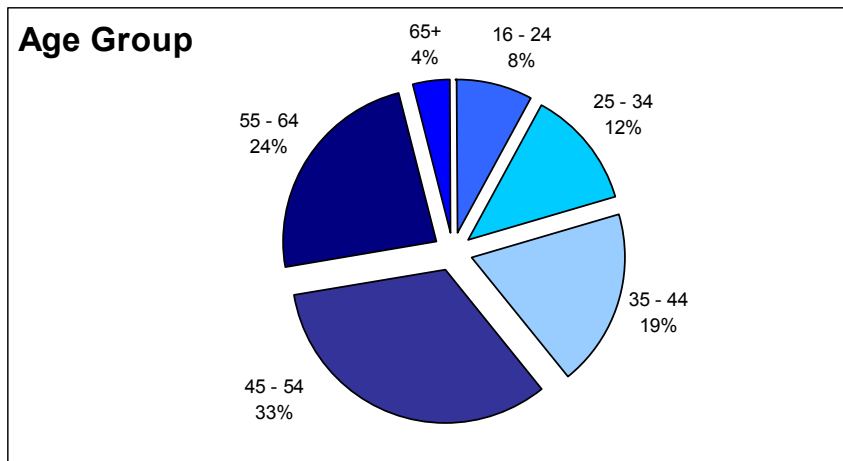
2. Age Profile 2013-2014.

Age Group	Female	Male	Total
16 - 24	41	99	140
25 - 34	70	143	213
35 - 44	150	168	318
45 - 54	266	299	565
55 - 64	180	228	408
65+	29	39	68
Total	736	976	1,712

The Age profile of the directorate is important in relation to the workforce planning process.

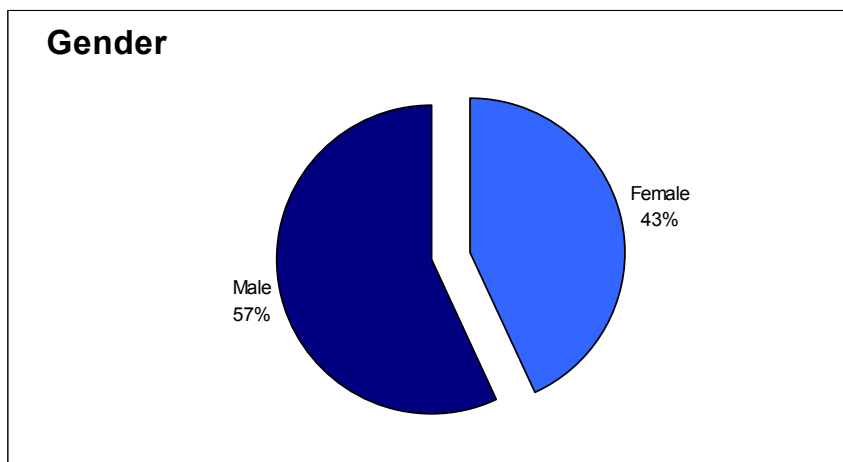
61% of the HEED workforce is over 45 years old with the largest age band falling between 45-54. 4% of the workforce are over 65 and only 8% of the workforce are under 25.

A further breakdown into the different service areas will be provided to enable an analysis where there is a risk to particular service areas in the next 5 years on the basis of potential retirements.



3. Gender Profile 2013-2014.

The gender profile for HEED shows that there slightly more male employees than females however a further breakdown within service areas would evidence quite significant variances between different job families within the directorate.



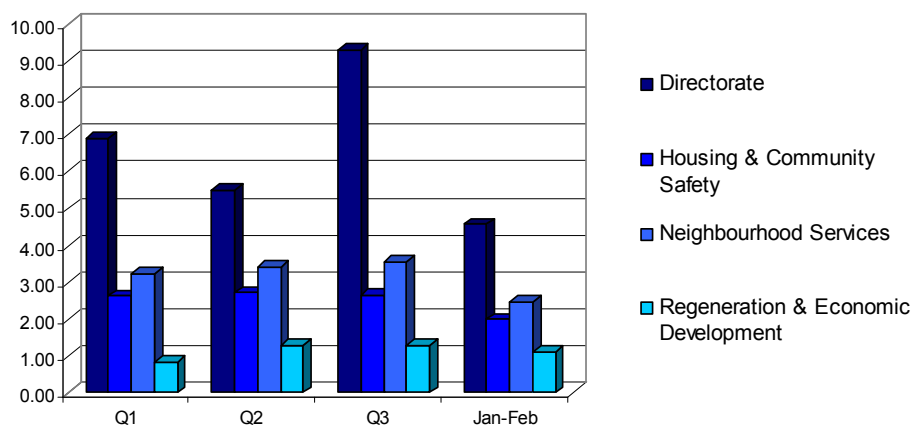
Part B.

Absence Rates 2013-2014.

These details will be updated next week when year end data is available.

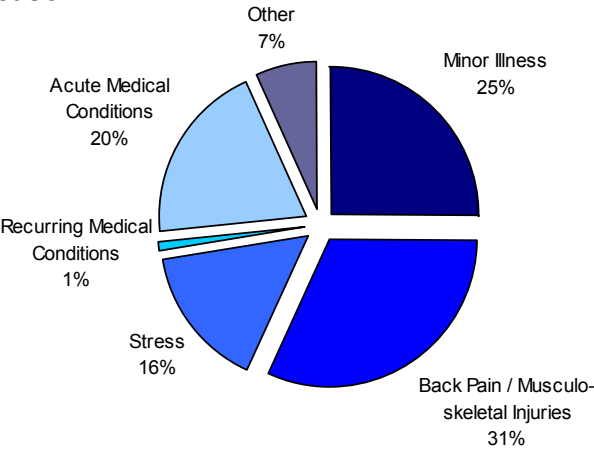
FTE Days Lost per FTE	Q1	Q2	Q3	Jan-Feb
Directorate	6.91	5.49	9.29	4.57
Housing & Community Safety	2.63	2.71	2.64	1.99
Neighbourhood Services	3.23	3.42	3.55	2.47
Regeneration & Economic Development	0.85	1.30	1.28	1.11
Total	2.87	3.03	3.08	2.20

FTE Days Lost per FTE



Reason	Working Days Lost
Minor Illness	4,723
Back Pain / Musculo-skeletal Injuries	5,866.5
Stress	2,953
Recurring Medical Conditions	195
Acute Medical Conditions	3,741
Other	1,249
Total	18,727.5

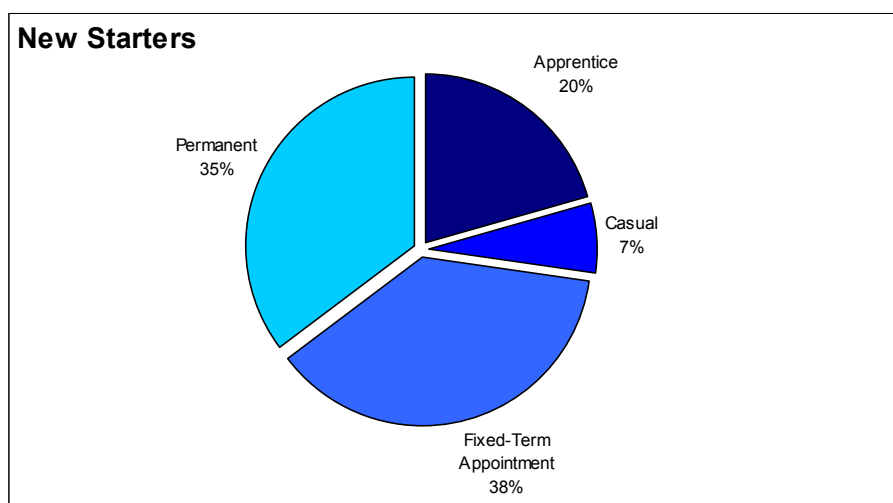
Absence Reason



4. Staff Movement

4.1 New Employees.

New Starters	Total
Apprentice	33
Fixed-Term Appointment	71
Permanent	57
Total	161

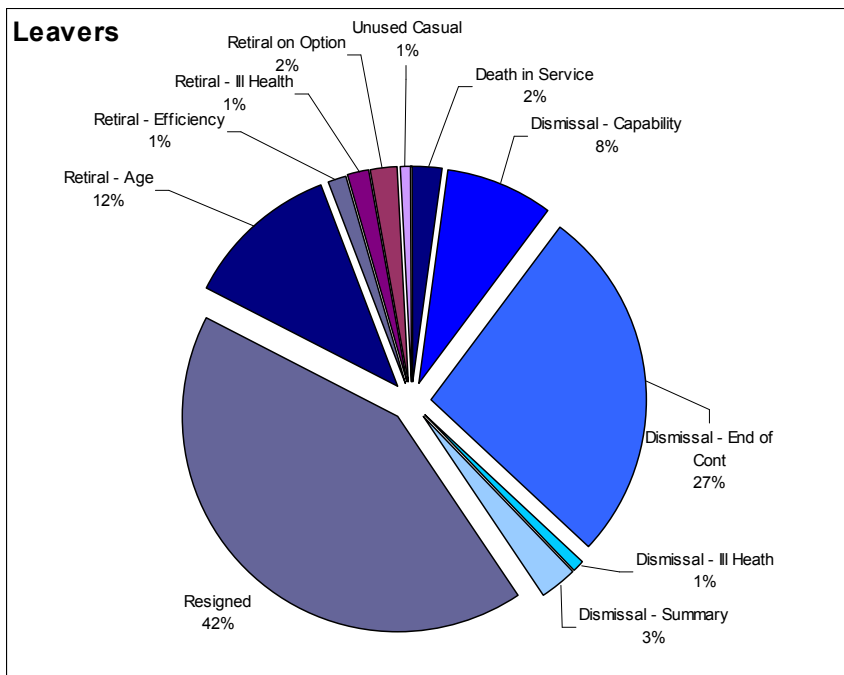


45% of all new starts in the last year were recruited on a fixed term basis, 20% on apprenticeships and 35% on a permanent basis.

4.2 Turnover.

Analysis of data identified an annual leavers rate of 8.22% across the last 12 month period.

Leavers	Total
Death in Service	3
Dismissal - Capability	11
Dismissal - End of Cont	37
Dismissal - Ill Health	1
Dismissal - Summary	4
Resigned	58
Retiral - Age	16
Retiral - Efficiency	2
Retiral - Ill Health	2
Retiral on Option	3
Unused Casual	1
Total	138



Turnover - All Staff	Total
Staff @ period start	1,646
Staff @ period end	1,712
Average	1,679
Leavers	138
Turnover	8.22%

Turnover - Permanent Staff only	Total
Staff @ period start	1,433
Staff @ period end	1,498
Average	1,466
Leavers	68
Turnover	4.64%

Apprentices	Total
Modern Apprentice Level 2	22
Modern Apprentice Level 3	44
Total	66

Staff on Mat Leave	12
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Summary of the Key Service Priorities/Issues and Resource Implications

Part A: Details priorities or issues, for the current financial year and their implications.

Part B: Details priorities or issues, which will start in the next financial year but will conclude beyond this period.

(Only detail actions and impacts that will happen in the next financial year in this box, further longer term implications will be summarised in longer term planning table.)

Part A	Priority/ Issues	Resource or Skill implication	Action required	Cost
	Introduction of free school meals for additional pupils.	Potential increase in number of catering staff.	Review current and future staffing requirements.	TBC
	Changes to School Estate – OLSP Bellsmyre/Kilpatrick	Potential reduction in staff numbers.	Review current and future staffing requirements. Potential Redeployment, voluntary redundancy, early retirement.	TBC
	Reschedule social transport timetables to reduce duplication of resources.	Potential reduction in staffing numbers.	Managed through Organisational Change. Advice to managers to facilitate this process	-£118k
	Reduce frequency of office cleaning from 5 – 3 days.	Potential reduction in staffing numbers.	Managed through Organisational Change. Staff and trade union briefings. Advice to managers to facilitate this process	-£40k
	Review of Cleaning Specification in all establishments	Potential reduction in staffing numbers and/or contracted hours.	Managed through Organisational Change. Staff and trade union briefings. Advice to managers to facilitate this process	-£15k

	<p>Reduction in staffing within Municipal Buildings.</p> <p>Reduction in number of weeks worked by term time employees.</p>	Removal of 2 facilities assistant posts from structure.	<p>Managed through Organisational Change.</p> <p>Staff and trade union briefings.</p> <p>Advice to managers to facilitate this process</p>	-£20k
	Implement ASB and Estates Restructure and new service delivery model	Restructure will displace 3 employees currently employed CCTV. Staff will require training in new posts.	<p>Staff and trade union briefings. Discussions with displaced employees.</p> <p>Training for employees in new roles.</p> <p>Redeployment, voluntary redundancy, early retirement.</p>	-£150k
	Service review being undertaken and new model of service delivery will be implemented to introduce Housing Options and address issues relating to the introduction of Welfare Reform and Universal Credit in Jan 2015.	<p>Potential that there may be too many staff for new structure.</p> <p>Qualifications/skills gap to deliver new model of service delivery.</p>	<p>Review of current structure and external funding arrangements.</p> <p>New structure to be developed to reflect changes in service delivery.</p> <p>Job redesign/job evaluation to reflect changes in roles.</p> <p>Report to HEED committee in August 2014 with revised structure being implemented thereafter.</p> <p>Training and development of staff to support service delivery.</p> <p>Potential Redeployment, voluntary redundancy, early retirement.</p>	TBC

	Delivery of Housing new build programme and HRA Capital Programme	<p>Consultancy Services do not have the capacity to deliver these key strategic housing projects without additional resource.</p> <p>(It is estimated this additional resource will be required for a period of 9 months).</p>	To meet the tight timeframes of these projects 2 agency staff (2 Architect Officers/1 Clerk of Work/1 Architect Assist and 1 Quantity Surveyor) are being employed through an agency.	+£184k
	Delivery of the Council's Capital Investment Programme	<p>1 Project Lead</p> <p>3 Project Managers</p> <p>5 Project officers</p> <p>1 Architectural Officer</p> <p>1 Admin support</p>	Staff being employed Fixed term for a period of 3 years.	+£284k
	New IT systems to be sourced and implemented within Housing maintenance and management	<p>1 Project Manager</p> <p>1 Support Officer</p>	<p>Awaiting CMT approval.</p> <p>Project Staff will be employed for a period of 2 years.</p>	
	Reduce absence rates within the directorate.	<p>Reduce absence levels across service areas and subsequent cover costs.</p> <p>Target for 2015 is 9 days lost per employee.</p>	SMT to monitor compliance with policy on monthly basis.	
Part B				
	Consideration being given to introducing early/backshift within Waste Services	Potential reduction 2-3 posts .	<p>Will require change to terms and conditions of employees if implemented.</p> <p>Will be dependent on budget savings agreed.</p>	
	Change to provision of school meals.	Consideration being given to cook/freeze at central location(s) which would lead to reduction in staffing/hrs staff work.	<p>Would lead to a reduction in the number of catering staff employed within the Council.</p> <p>Will be dependent on budget savings agreed.</p>	

Longer term Key Service Priorities/ Issues and Resource implications

Please detail in this table any key priorities that may have resource implications for the Department over the whole Departmental Planning Period (2012 - 2017), beyond the next financial year. (Where they impact on the next financial year, they should be detailed in Part B of the previous table).

The information in this table will be revisited during the annual workforce planning process to review the progression of these issues and their potential resource implications.

Period that priority will impact over	Priority/ Issues	Potential resource or skill implication	Potential actions required	Cost
2015-16	Introduce e building standards			-£10k
2015-16	Potential reduction in staffing costs on completion of Housing Capital Programme to meet SHQS.	40 Craftsperson currently recruited on a fixed term basis until March 2015 to meet SHQS standards. Restructure of Maintenance and Repairs planned as service will change when planned programme is completed.	Termination of fixed term contracts.	TBA.
2016-17	Potential reduction in staffing costs following review of initiatives to improve estate management within housing.	10 additional housing officers and caretakers currently recruited on a fixed term basis until March 2016.	Termination of fixed term contracts.	TBA
2015-16	Possible reduction in staffing costs within facilities management due to changes in school estate.	Changes to school estate will have an impact on staffing.	Manage through Organisational Change and redeployment processes.	