

## **WEST DUNBARTONSHIRE COUNCIL**

### **Report by the Director of Community Health & Care Partnership**

**Community Health & Care Partnership: 6 April 2011**

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**Subject: Departmental Workforce Plan 2011 to 2015**

#### **1. Purpose**

- 1.1** This report is to inform members of the progress made in relation to the Departmental Workforce Plan 2010/14, and to seek approval of the revised Departmental Workforce Plan for 2011/15.

#### **2. Background**

- 2.1** The first Workforce Plan for Social Work and Health, for 2010/14, was agreed by Committee on 17 March 2010. Its purpose is to highlight key workforce related issues and plan management actions to address issues identified in order to fully support the delivery of the Department's Service Plan.
- 2.2** Workforce Planning is a process which is continual and the Council standard is that plans are reviewed and updated on an annual basis and therefore the updated version of the Departmental Plan has now been produced.
- 2.3** The 2010/14 Plan identified a range of issues for Year 1 (2010/11) and progress against these issues is included within the new Workforce Plan.
- 2.4** The new workforce issues cover the period from 2011 to 2015 and have significant departmental implications in terms of organisational change, resource planning, resource profiling, skill mix, and training and development to support on-going service delivery.
- 2.5** Since the last plan was developed the Social Work service has been joined with the local health services. However, the Council's corporate timescales for the review of departmental Workforce Plans, as part of the overall Council Workforce Planning process, has meant that it has not been possible to develop an integrated CHCP Workforce Plan for 2011/15. It is expected that the next version of the plan will be integrated.

#### **3. Main Issues**

- 3.1** In order to develop this iteration of the Workforce Plan three main exercises were carried out.

- A review of the progress made against the Year 1 plan from the 2010/14 Plan was undertaken to identify any significant areas where work remains a priority;
- A revised PESTLE analysis was done; and
- The outputs from these two exercises were reviewed against years 2 to 4 of the previous plan in order to identify priorities for year 1 and years 2 to 4 of the new plan.

**3.2** The department recognises the value of partnership with our own employees and is committed to developing our employees and to maximising their levels of skills and personal development in order to deliver an effective and efficient service. The departmental Service Plan identifies a number of objectives designed to do this and the Workforce Plan supports these objectives:

- To reduce absence levels in the department by 0.5% annually;
- To provide a range of staff development opportunities;
- To update our workforce development plan and strategy on a regular basis to take account of changes in our workforce and the needs of our communities; and
- To address the changing expectations of social work services from the 21st century Review workstream implementation and national priorities.

**3.2** The review of the Year 1 progress from the 2010/11 Plan is detailed in section 5.3.1 of the attached Workforce Plan for 2011/15. It shows steady progress has been made against a number of the planned activities, while some have been slower to develop.

**3.3** Following the review of 2010/11, the PESTLE review and the review of the outcomes of the above two exercises against the previously identified actions for years 2011/14 a revised set of priorities for the 2011/15 plan has been produced and these are shown in the table below, which shows the workforce plan priorities in two parts - those requiring action in the first year of the plan and those for action in years two to four.

<b>Priorities/Issues</b>	<b>Year 1</b>	<b>Years 2 to 4</b>
Population of fully integrated management structure	Yes	
Development of Rehabilitation and Reablement Strategy	Yes	Yes
Complete the review of Administrative Support (Year 1) and implement improvement plan (Year 2)	Yes	Yes
Monitor progress on absence management	Yes	Yes
Maintain plans to provide appropriate development opportunities to employees to become SSSC registered and monitor via Workforce Management System	Yes	Yes
Monitor and develop plans to manage effects of ongoing service changes derived as a result of funding changes, tendering processes and commissioning	Yes	Yes

strategies		
Improve effective ICT systems	Yes	
Investigate and take appropriate steps to comply with Agency Worker regulations	Yes	

More detail of these 2011/12 actions is included within the attached plan, along with issues for years 2-4 of the plan.

- 3.4** As stated above, the Workforce Plan is a live document and will require to be revised and updated regularly to react to legislative, regulatory, or policy changes. The plan will therefore continue to be reviewed each year or following a significant change in legislation or Council policy.

#### **4. People Implications**

- 4.1** This report is all about personnel issues and the attached Workforce Plan identifies some key personnel issues for the department for the next few years and how we plan to manage these issues.

#### **5. Financial Implications**

- 5.1** There are no direct financial implications arising from the development of the Workforce Plans and all actions will be delivered from within existing resources.

#### **6. Risk Analysis**

- 6.1** The lack of a structured approach could lead to the inefficient management of our valued and key staffing resources, and the potential for gaps among business critical groups of staff leading to poor service delivery and crisis management. Other risks include a lack of succession planning and the loss of essential skills, out of date structures and service delivery processes which do not match service objectives or may breach statutory or regulatory requirements.

#### **7. Equalities, Health & Humans Rights Impact Assessment (EIA)**

- 7.1** An equalities impact assessment has been carried out on this plan and identified the need for ongoing monitoring of the effect of the Workforce Plan through monitoring the performance of the plan to ensure that there is no unintended negative equalities impact as a result of the implementation of the plan.

#### **8. Conclusion and Recommendations**

- 8.1** The progress made against the planned activities identified in the previous Workforce Plan 2010/11 has been steady, however some areas have been slower to develop than others.

**8.2** The revised plan and set of actions has been developed bearing in mind progress achieved in year 1 and the review of the PESTLE analysis and has produced a revised set of issues and priorities for the department.

**8.3** Members are asked to:

- (i) Note the progress made against the actions identified in the Departmental Workforce Plan for 2010/2014;
- (ii) Approve the Workforce Plan for 2011 to 2015;
- (iii) Note that a further review will take place each year and that the next annual review will be reported to Committee as an integrated CHCP plan.

**R Keith Redpath**  
**Director, Community Health and Care Partnership**

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**Person to Contact:** Stephen West, Head of Service – Resources and Performance, Garshake Road, Dumbarton G83 3PU. Tel: 01389 737705. [Stephen.west@west-dunbarton.gov.uk](mailto:Stephen.west@west-dunbarton.gov.uk)

**Appendix:** Departmental Workforce Plan

**Background Papers:** Equalities Impact Assessment

**Wards Affected:** All