

# Appendix 4



## **WORKFORCE PLAN**

**2010/14**

**(only providing detail over next financial year)**

## **Corporate Services**

# **Workforce Plan – (Corporate Services)**

**20010/14**

## **Purpose**

This is the first Workforce Plan for Corporate Services. Its purpose is to highlight and action plan for the management of key workforce issues which are necessary to fully support the delivery of the Departmental Plan

These workforce issues cover the full period of the Department Plan and have significant Departmental implications in terms of organisational change, resource planning, resource profiling, skill mix, training and development and restructuring.

## **Overview of the Department**

### **1. Function and Remit**

The Corporate Services Department comprises of three distinct services each providing a range of internal and external facing services.

### **Finance & ICT (F&ICT)**

Finance & ICT comprises a number of front line and support services, linked by the common theme of providing high quality best value services to the Council and its population. This theme underlies the Service's front line functions such as the Contact Centre, Creditors, Council Tax, Benefits Administration, Council House Rents, Business Rates, Cash Collection and Sundry Debtor accounts. It also underlies the support and advice provided to the Council through Exchequer Services, Accounting and Budgeting, Treasury Services, Procurement, Network and Desktop Services, IT Operations and Payroll.

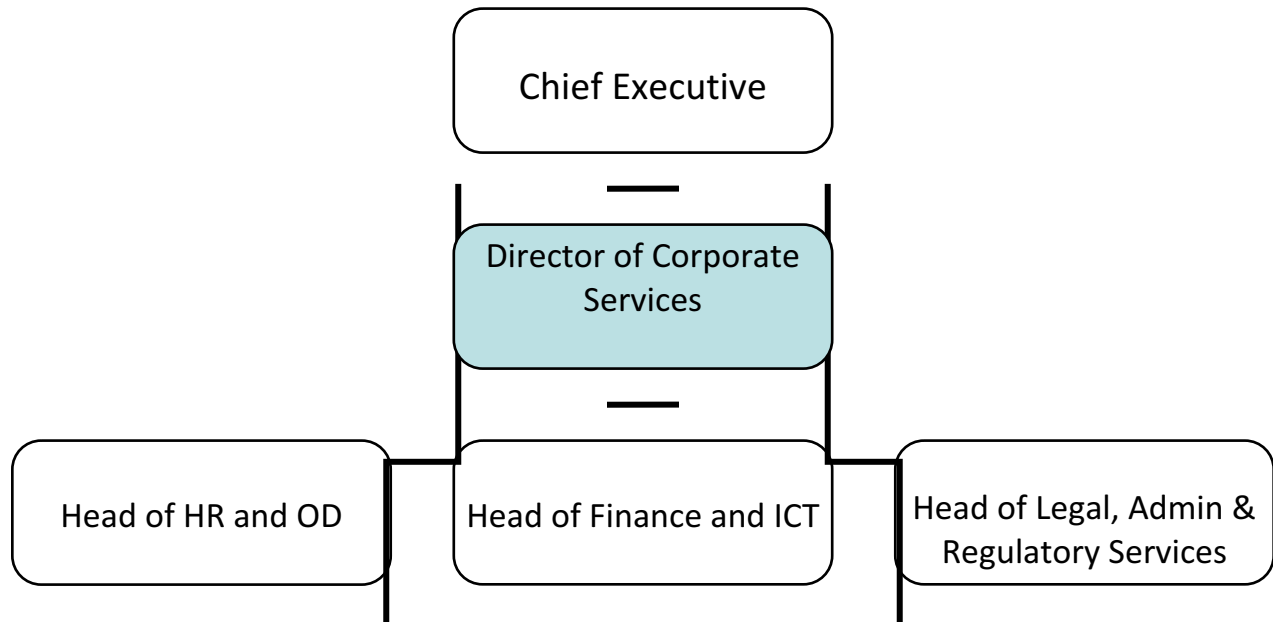
### **Human Resources and Organisational Development (HR & OD)**

HR & OD seeks to ensure that the Council has the workforce capacity to deliver key organisational objectives while ensuring that employees are treated as a key resource within a framework of modern employment practice. The service consists of Attendance and Wellbeing, HR Policy, Organisational Development and the Pay Modernisation team. We aim to attract and retain employees through a framework which encourages our employees to engage fully with the organisation and deliver their best performance. Set against a background of modern employee relations, HR and pay practice, we aim to provide our employees with rewarding careers which provide opportunity for individual growth and organisational success.

## Legal, Administrative and Regulatory Services (LARS)

LARS comprises a number of front line and support services, linked by the common theme of protecting the Council, its population and environment. This theme underlies the Service's regulatory functions such as Environmental Health, Trading Standards, Registration, Licensing and District Court. It also underlies the support and protection provided in the Council, its members and services through Committee Administration, Members' Support, Risk and Legal Services. The service thus forms a key part of the Councils Corporate Governance Arrangements.

### 2. Organisational Structure



### 3. Resource and Establishment Information

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

## 4. Financial Overview

### BUDGET

	2009/2010	2010/2011	2011/2012	
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	
<b>DIRECTORATE &amp; ADMIN SERVICES</b>				
Corp Resources	274,782	279,842	285,124	1.89%
Cultural	140,000	140,000	140,000	0.00%
<b>LEGAL &amp; REGULATORY SERVICES</b>				
Legal and Admin	1,452,334	1,496,681	1,542,996	3.09%
Risk	351,992	362,306	373,056	2.97%
Child Panel	46,750	46,750	46,750	0.00%
Central Purchasing	90,441	92,949	95,438	2.68%
Office accommodation	1,297,171	1,339,427	1,390,000	3.78%
Canteen	55,910	57,310	58,739	2.49%
Courier	26,552	27,320	28,120	2.93%
Registrars	188,664	226,711	237,548	4.78%
Clydebank Town Hall	268,920	278,218	288,656	3.75%
<i>District Court</i>	86,937	0	0	
Licensing - Board	-19,120	-17,450	-15,740	-9.80%
Licensing - Taxi	-63,467	-60,442	-57,283	-5.23%
Consumer and Trading Standards	385,941	396,415	407,309	2.75%
Environmental Health	1,163,841	1,209,303	1,241,172	2.64%
Printing	-0	0	-0	
Members Services	154,468	159,254	164,251	3.14%
<b>FINANCIAL SERVICES</b>				
Finance	3,004,467	3,037,435	3,141,245	3.42%
Housing/Council Tax Benefit	154,189	192,691	232,648	20.74%
Rent Rebates	119,690	141,432	163,718	15.76%
Procurement	-500,000	-500,000	-500,000	0.00%
CC Rates	-37,018	-40,079	-43,214	-7.82%
CC Council tax	-593,206	-599,559	-606,072	1.09%
IS	2,345,708	2,412,637	2,482,325	2.89%
IS - Contact Centre	223,692	231,077	238,789	3.34%
<b>HUMAN RESOURCES &amp; OD</b>				
HR & OD	958,412	1,012,325	1,041,152	2.85%
<b>Total Corporate Services</b>	<b>11,578,049</b>	<b>11,922,553</b>	<b>12,376,729</b>	

## Key Service Priorities/Issues

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

### Summary of the Key Service Priorities/Issues and Resource Implications

**Part A:** Details priorities or issues, which will happen and conclude during the next 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.)

#### Appendix A

Priority/ Issues	Resource or Skill implication	Action required	Cost
<p><b>1. Restructure of Human Resources and Organisational Development Function across the council.</b> <i>See Appendix C for new Structure Chart</i></p> <p>(Includes incorporation of Payroll into HR) <i>Phase 1 – (April – Nov 2010)</i></p> <p>1. Centralisation of Employee Lifecycle 2. Development of HR Connect 3. Development of Employee Relations Function</p>	<p>Transfer of Staff from Departmental HR &amp; re-organisation of staff within Corporate HR to deliver new Functions. Currently staff may be underqualified and / or may lack the necessary skills.</p> <p>Too many staff for new structure.</p>	<p>Staff move from Departmental HR. Skills matching exercise. Competitive selection if required.</p> <p>Redeployment, voluntary redundancy, early retirement to be considered.</p> <p>Retraining, and upskilling of staff may be required.</p>	<p>Savings of 145k to be made in year 2010-2011</p> <p>Actual headcount reductions not yet known.</p>

<p><b>2. Phase 2 – (Nov 2010- Apr 2011)</b></p> <ol style="list-style-type: none"> <li>1. Close down Pay Modernisation Function</li> <li>2. Transfer of Payroll Services</li> <li>3. Develop enhanced HR Connect service</li> <li>4. WMS planning &amp; development mainstreamed</li> <li>5. Departmental HR staff transferred into Central HR team</li> <li>6. Introduction of HR Partnership role</li> </ol>	<p>Integration of Pay Modernisation staff, payroll staff into Central HR team.</p> <p>More staff required for HR Connect.</p> <p>Continued transfer of staff from Departmental HR.</p> <p>Qualifications / skills may be lacking.</p> <p>Staff numbers require a review.</p>	<p>Staff move from Departmental HR offices and payroll department into Central HR team.</p> <p>Redeployment, voluntary redundancy, early retirement to be considered.</p> <p>Retraining and upskilling of staff will be required. Personal Development Plans to be developed <i>(assistance from OD team)</i></p>	<p>Actual headcount reductions not yet known</p>
<p><b>3. Transformation of ICT function across Council</b></p>	<p>Integration of departmental (approx 25 FTE - HEEDs 3FTE, Education central technician team 3FTE and schools based technicians 18FTE) &amp; corporate ICT staff (64FTE), into Central ICT team.</p> <p>Realignment of staff to support (IT Connect) vs project work.</p> <p>Continue to investigate roles and responsibilities of departmental IT resources.</p> <p>Qualifications / skills may be lacking.</p> <p>Staffing levels requires review.</p>	<p>Staff move from Departmental ICT functions into Central ICT team.</p> <p>Redeployment, voluntary redundancy, early retirement to be considered.</p> <p>Retraining and upskilling of staff will be required. Personal Development Plans to be developed <i>(assistance from OD team)</i></p>	<p>Savings will be identified as project progresses</p>

<b>Part A</b>	<b>4. Centralisation of Accountancy function across Council</b>	Currently 15 staff working outwith the central accountancy team. Centralisation will result staffing changes. Continue to investigate roles and responsibilities of departmental resources. Qualifications / skills may be lacking. May be too many staff for new structure	Staff move from Departmental functions into Central Accountancy team.  Redeployment, voluntary redundancy, early retirement to be considered.  Retraining and upskilling of staff will be required. Personal Development Plans to be developed (assistance from OD team)	Savings will be identified as project progresses
	<b>5. Centralisation of Procurement function across Council</b>	Procurement activity carried out across the council by various graded staff.		Savings will be identified as project progresses
	<b>6. Review of competitiveness of Printing Services across Council</b>	If outsourced, will result in reduction of 3/4 heads (links with Legal & Admin) Initial centralisation of both ICT and LARS printing functions would make a more competitive service.	Options paper to Corporate and Efficient Governance Committee Merge services, reducing FTE by 1	One FTE reduction
	<b>7. Finance System Interfaces – New IT system for processing creditors</b>	New system will require revised staff structure.	Detailed investigation of new payment process required before assessment of FTE required can be provided	Savings will be identified as project progresses.
	<b>8. LARS restructure to enhance service delivery (including change associated with new liquor licensing legislation &amp; proposed Registration Changes)</b>	Some rationalisation of staff numbers considered through voluntary severance. Restructuring proposals for the Section as a whole are still in development, although licensing proposals have been approved by the Chief Executive and will now be subject to TU and	Consultation with TUs and employees on new licensing structure. Matching and interview processes to be initiated. Skills gaps to be identified and training programmes drawn up to re-skill team members in all licensing matters.	Restructure will generate savings. Cost of necessary training will be within budget.

		employee consultation. Implementation of new structure will require some retraining, the extent of which has not been established.	Remaining section structure issues to be further developed. This will also result in a need to identify skills gap and retrain.	
	<b>9. Support major infrastructure and regeneration proposals</b>	Dedicated legal input is required for a number of major Council projects and to support the new licensing structure. The Section restructure proposals take account of this issue	Implementation of restructure including necessary consultation. Identification of skills gaps and recruitment / training to be tailored accordingly.	To be identified as part of restructure.
	<b>1. Restructure of Human Resources and Organisational Development Phase 3</b> 1. Business Partner role fully operational. 2. TU Conveners reporting through HR Manager WMS planning & development mainstreamed into HR & OD  Restructure process completed April 2011 onwards.	Final analysis of skills gaps and numbers of staff required. Final reduction of staff as appropriate  Skills development training continues.	Final review of restructure process.  Final analysis of service delivery within HR & OD.	Savings for 2011-2012 to be confirmed.
	<b>2. ICT – streamlining of reception areas at Garshake and Roseberry to create a ‘one stop shop’</b>	Main receptions at these locations are currently the responsibility of LARS. Other departmental reception areas also exist at these locations. Full analysis of current processes required.	Options paper on best location for “one stop shop”. Agree Customer Services Strategy. Review Current and devise new processes. Assess number of FTEs required.	



<b>Part B</b>	<b>3. ICT - Growth of Contact Centre to provide additional services &amp; merge of switchboard and Contact Centre</b>	For each service, will require more staff currently delivering the service in the departments to be moved to contact centre to deliver the new streamlined process from the contact centre. If telephony upgraded, less training is required. Migrating complaints process – more difficult to identify FTE as part posts.	Expansion paper plan to CMT. Agree customer service strategy. Move high volume enquiry and assess and decide transactions and FTE to contact centre in phased approach. Detailed process redesign required for all council-wide enquiry and assessment services. Change phone system for contact centre to allow service specific calls to be routed to specific contact centre operators.	
	<b>4. ICT - Development, Design and Management of Website</b>	Will require new roles and training. To make council-wide efficiencies, more service need to be available as self service therefore investment and web development skills and tools required. Plans to themed web site and intranet are underway within Corporate Communications.	Retrain rather than additional staff  0.5FTE post moved from ICT to Corporate Communication during 2009-10  ICT resources required for redevelopment project	
	<b>5. Finance – e-procurement system roll out</b>	Staff may need to transfer from IT to procurement	Review in 2010-2011	
	<b>6. Finance – Housing Stock Transfer</b>	Direct impact upon Revenue staff (reduction in staff required)	Review in 2010-2011	
	<b>7. Maximise Council Officer Service in WDC's civic and main operational building</b>	Trained experienced officers required. Age profile hotspot requiring replacement planning	Review of shift patterns and staff levels in progress in view of requests for voluntary severance and of changing circumstances in relation to the use and management of civic	To be identified as part of restructure.

			<b>buildings. Restructure may involve transfer of responsibilities.</b>	
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## Corporate Services

### Establishment and Resource Information @ 01<sup>st</sup> March 2010

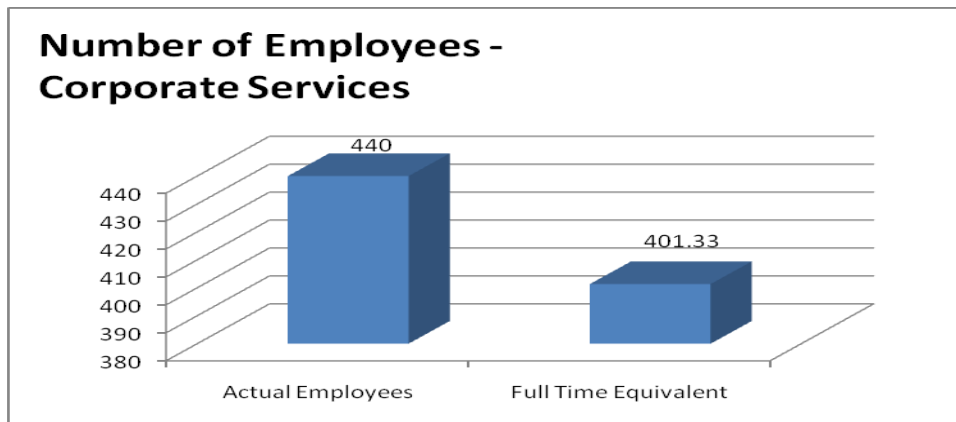
**Part A:** Details current overview establishment information, summarising the current profile of the establishment.

**Part B:** Further details resource changes, indicating changes in numbers/ FTE by roles and FTE of employees within roles against current numbers. (Establishment changes will require approval). Any changes to establishment, which may be increases or decreases to roles, or requests for roles to become permanent, will be with effect from 1<sup>st</sup> April of the next financial year.

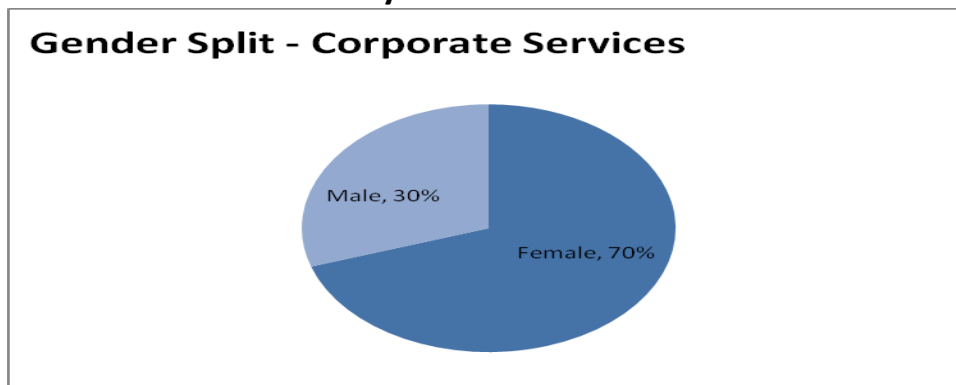
**Part C:** Absence Information.

#### PART A: Overview of current Department establishment

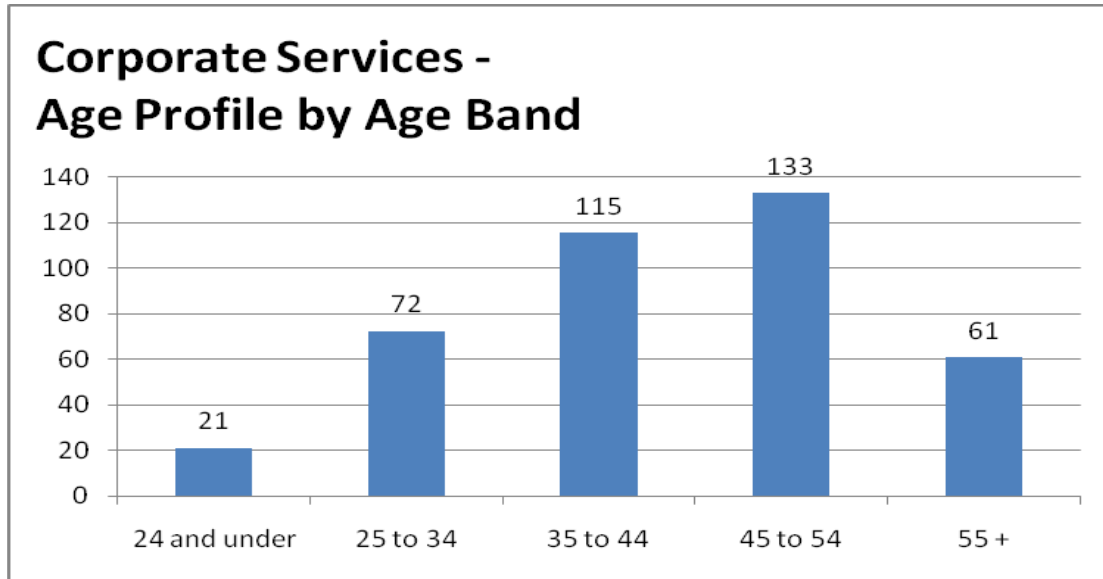
##### Current Establishment Breakdown



##### Current Establishment by Gender



## Current Establishment by Age Profile



### **PART B: Detailed Role change request information**

#### **1. Proposals**

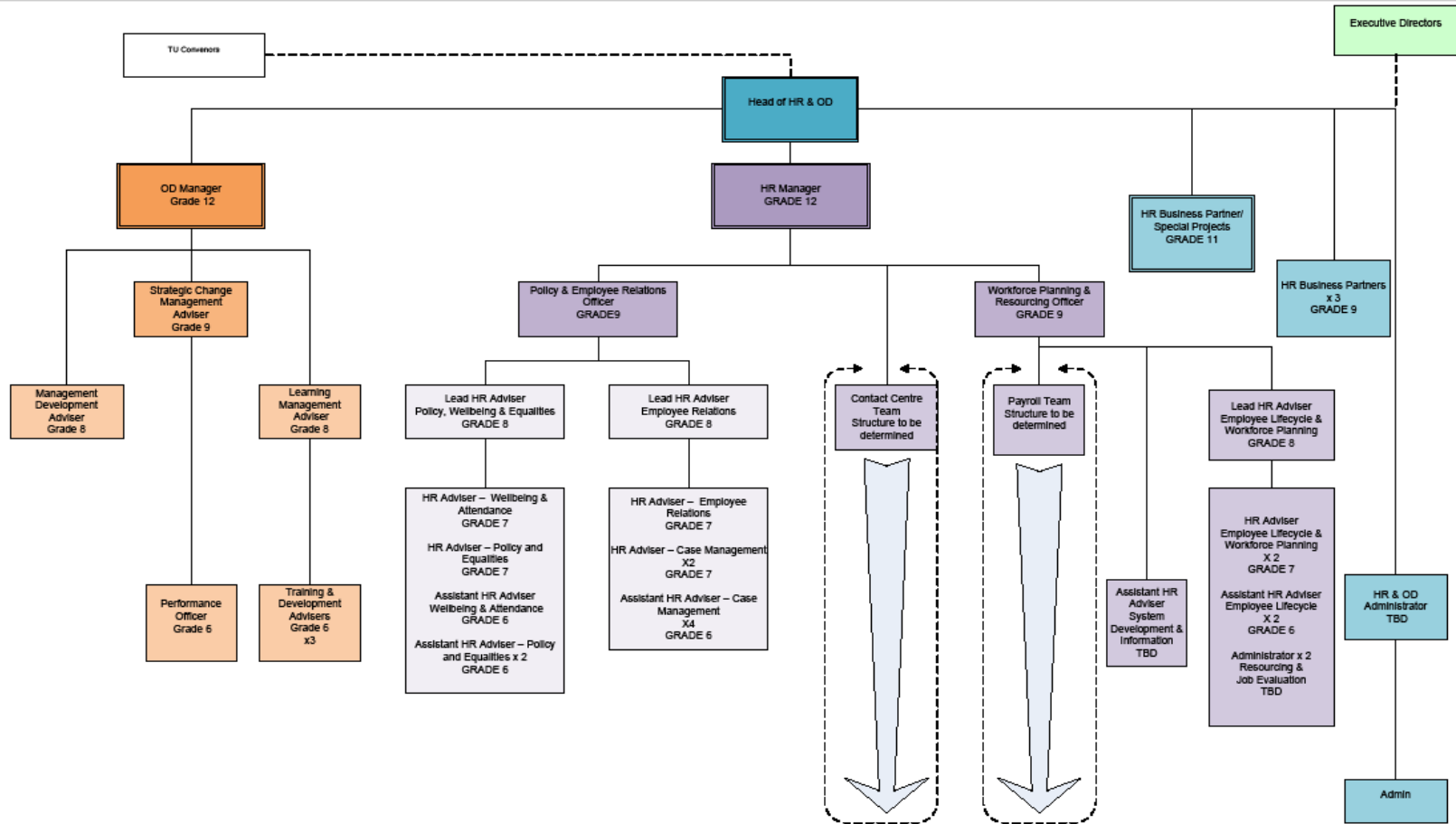
It is anticipated that there will be significant changes to the establishment / roles within Corporate Services in the coming year. Much of the work to establish exactly how this impacts upon the headcount within the department is ongoing.

#### **Proposed Resource Changes – Organisational Chart following Restructure**

After a period of settlement following the current significant restructuring, it will be possible to manage requests for resource changes using the following template example.

The following table indicates the detail of resource changes due to the prioritised activities listed in Appendix A and general changes impacting on the Department. The table details any additions or deletions to the current post profile of the department. It will also indicate any changes to current contract make up of profile e.g. fixed term posts becoming permanent.

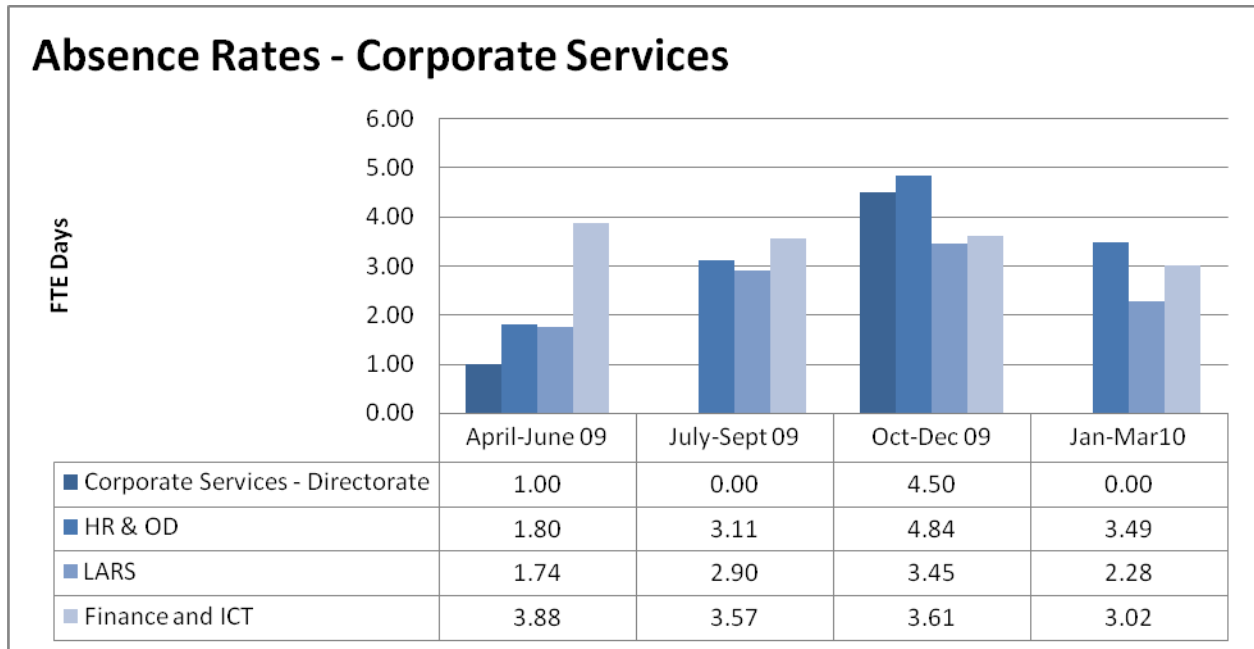
HR & OD STRUCTURE - APRIL 2010  
(Updated 31 March 2010)



Wednesday, March 31, 2010

## PART C: Absence Information

### Absence Rates by Service (FTE days)



### Absence Reasons - Top 4

