

WEST DUNBARTONSHIRE COUNCIL

Report by Interim Executive Director of Social Work and Health

Social Work and Health Improvement Committee: 17 March 2010

Subject: Departmental Workforce Plan 2010 to 2014

1. Purpose

- 1.1** This report is to inform members of the development of a Departmental Workforce Plan, and to seek approval of the related improvement plan for 2010/14.

2. Background

- 2.1** This is the first Workforce Plan for Social Work and Health. 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** These workforce issues cover the period from 2010 to 2014 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.
- 2.3** As a result of some initial work undertaken to introduce a framework for Workforce planning a representative group from the Departmental management team undertook a pilot exercise with Corporate HR, facilitated by an external consultant.

3. Main Issues

- 3.1** A number of exercises were undertaken to build up an understanding of workforce planning, to identify information that would be required and to list activities currently underway that would benefit from a more structured approach.
- 3.2** We identified and prioritised key activities and issues that are impacting on the department in the short, medium and long term – over the next four years and looked at our current objectives and key drivers – such as demographics and changing the balance of care. We carried out a PESTLE analysis to identify and prioritise the drivers affecting the department.
- 3.3** We looked at key groups of staff and identified information required to profile them in order to predict recruitment and retention trends and gaps, and also to match posts to registration and training requirements. All social care staff must register with the Scottish Social Services Council (SSSC) and achieve required qualifications within set time scales.

3.4 From these exercises we identified a series of priorities and issues and split these between the first year of the plan and those for action in years 2-4.

3.5 The actions for the first year are:

- Structure of the Department/Integration with Health;
- Balance of care and effect of demographics;
- Role Review of Social worker and Task Structures;
- Absence;
- Registration; and
- Review of Admin.

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

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 be reviewed each year or following a significant change in legislation, or Council policy.

4. Personnel Issues

4.1 This report is all about personnel issues and the attached Workforce Plan identified 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 Impact

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 to ensure that there is no unintended equalities impact as a result of the implementation of the plan.

8. Conclusion and Recommendations

- 8.1** The development of the first Workforce Plan is something that is long overdue and has been a very helpful process in allowing managers to identify workforce issues in relation to the ongoing delivery of services.

The improvement activities identified have commenced as they are key issues for the department. This ongoing structured approach will be supported by the information generated from the new workforce management system.

- 8.2** Members are asked to:

- (i) Note the development of the Departmental Workforce Plan for 2010 to 2014 which aims to ensure that our resources are optimised by understanding the long term needs and creating people strategies and plans to meet them.
- (ii) Approve the Workforce Plan for 2010 to 2014.
- (iii) Note that the structured approach to Workforce Planning is an ongoing process which will require updates at least on an annual basis to reflect changes in Council policy and priorities and any changes in legislation or regulation.

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Appendix: Departmental Workforce Plan

Background Papers: Equalities Impact Assessment

Wards Affected: All