



**COUNCIL
WORKFORCE PLAN**

2010/11

Financial year 2010-11

Council Workforce Plan

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1.0 Introduction

West Dunbartonshire Council is committed to managing resources effectively and efficiently. Through effective strategic resource management explicitly linked to the Corporate and Financial Planning processes, we aim to ensure that we have the right skills developed, managed and deployed to where we need them when we need them, thus improving our ability to meet our corporate and departmental objectives today and for the future.

Workforce planning is a strategic process which translates the Council Corporate and Departmental objectives and goals into forecasted resource and skill requirements to support the acquisition and/ or development of resource and skills to be available where and when they are required by the Council.

“Right People, Right Skills, Right Place, Right Time”

2.0 Purpose

This is the first Workforce Plan for the Council and covers the period 1st April 2010 – 31st March 2011. In future years the Workforce Plan will cover a three year period. The Workforce Plan has been developed in consultation with all services across the council and sets out the current resource profile which the Council has in place to deliver the Council Corporate and Departmental Plans.

The implementation of the Workforce Management System (WMS) has enabled us to produce statistics on the workforce for the first time. In the forthcoming year the WMS will be developed further to enable the production of Management Information in further support of Workforce Planning.

The key issues highlighted in this plan will have significant implications in terms of organisational change, resource planning, resource profiling, skill mix, training and development and restructuring as the Council develops and actions strategies to meet the identified gaps through efficient and effective management, development and mobilisation of its employees.

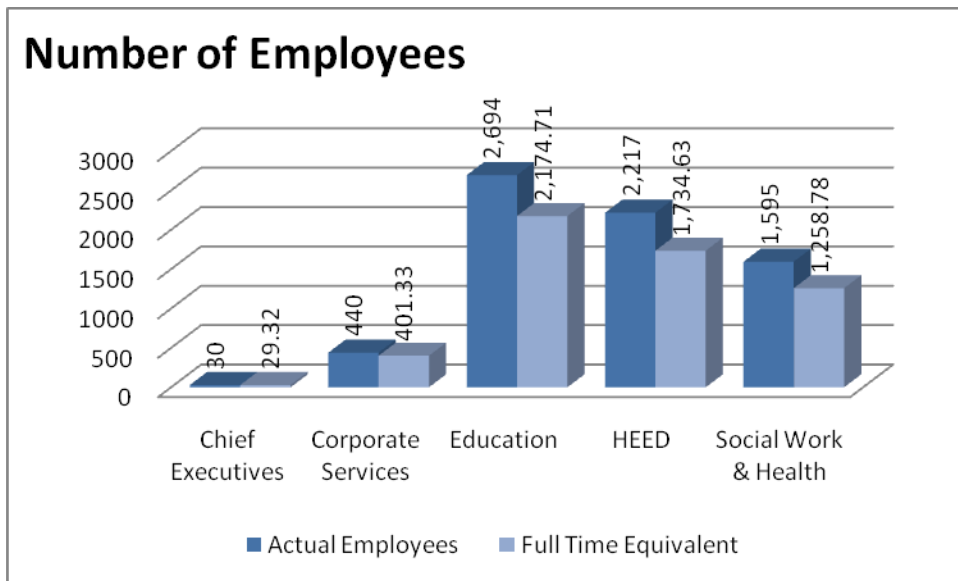
The workforce plan identifies key priorities and issues from across the Departments, which have been identified as having an impact on the resource and skill profile in the forthcoming year. It also details changes to the current workforce profile which have been identified to support the achievement of objectives and deliver on efficiency saving requirements.

A number of restructuring exercises are currently underway across the organisation, which will impact on workforce resources during the coming year; information has been included where available. Further detail on each of the priorities and changes mentioned in this report can be found in the individual Departmental Workforce Plans. It

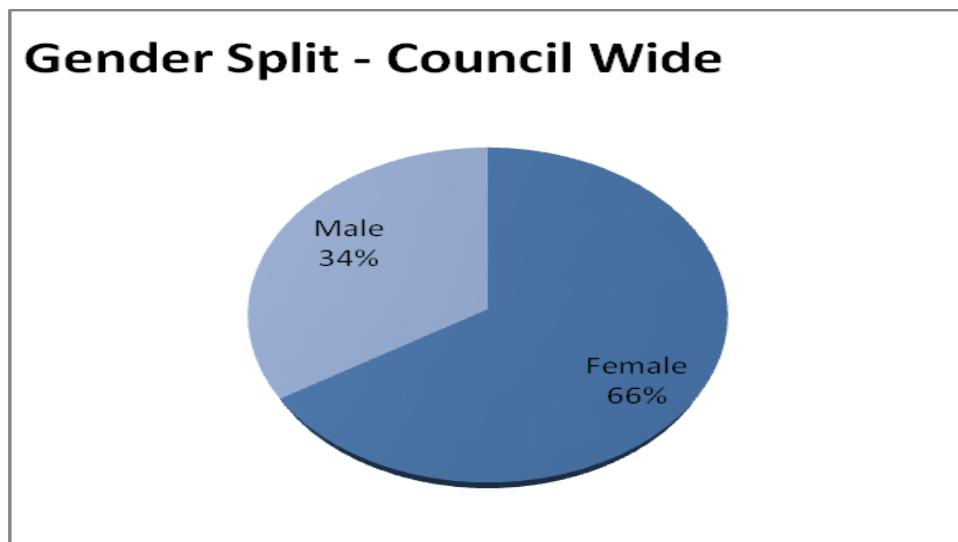
is envisaged that the workforce plans will be reviewed on a quarterly basis and updated to reflect any changes.

3.0 Current Council Workforce Profile

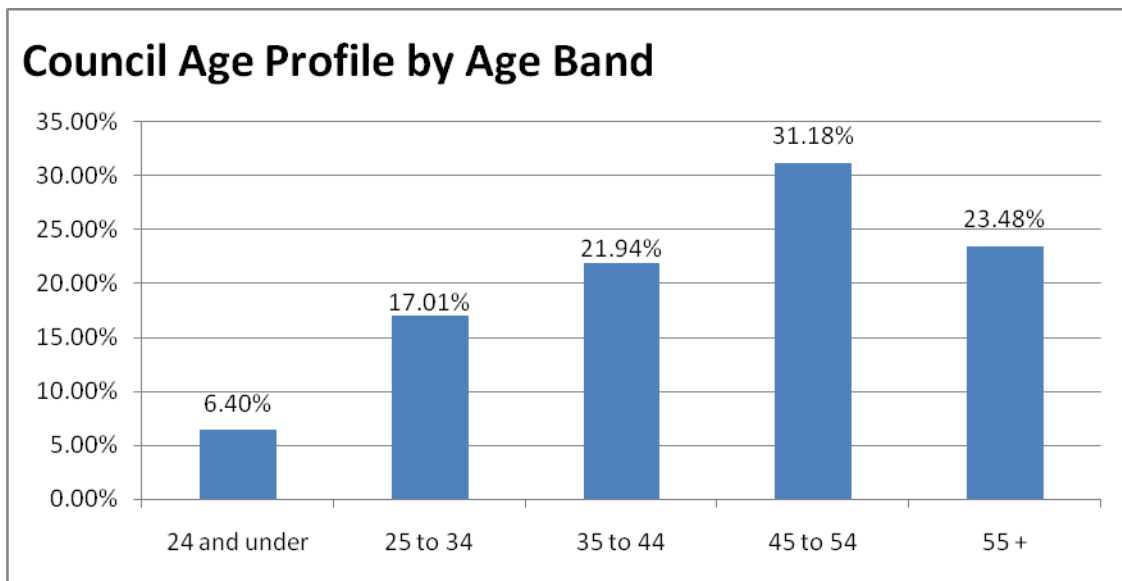
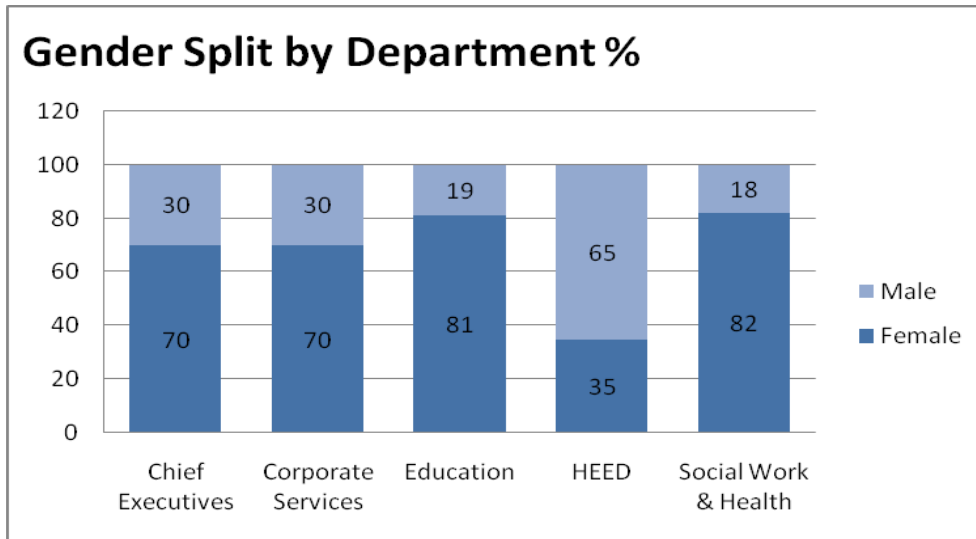
The graphs below outline the current workforce profile in terms of numbers of employees, gender, age and projected retirements. This provides the current picture. Future workforce plans will provide forecasted figures, which will provide a fuller picture to enable a workforce planning strategy to be developed to ensure the council has a workforce aligned in terms of skill and deployment to meet service demand and customer expectation.



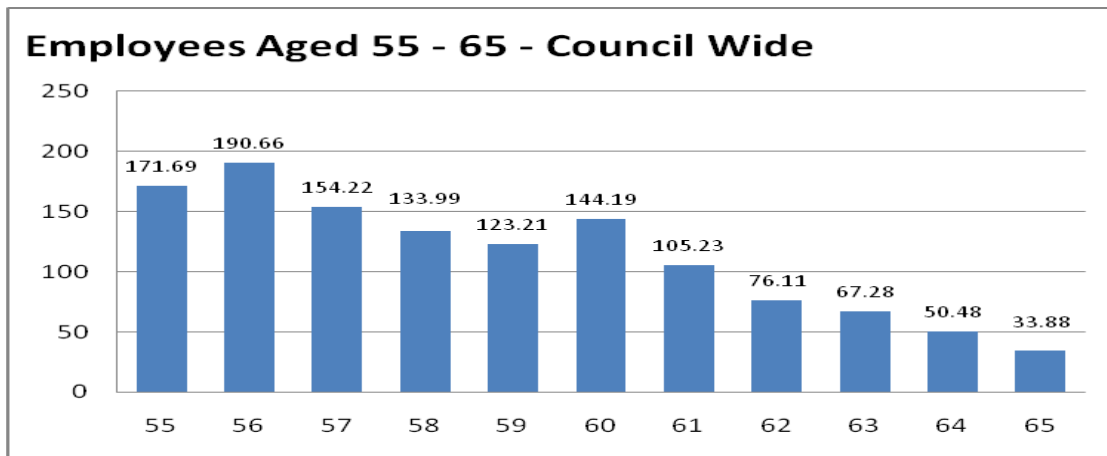
There are a total of **6976** actual employees and a total of **5598.77** full time equivalent employees as at 31st March 2010.



The gender split within the Council overall is 34% male and 66% female. A further breakdown of gender by department is shown below which illustrates that in HEED the trend is different in that the department has 65% male and 35% female, the opposite of the council overall. Due to the nature of work within this department this would be expected.



The age profile of the Council is shown above, the highest group of staff is within the 45-54 age group with a total of **1745.38** (FTE) employees. The graph below shows the number of staff between the ages of 55 and 65 which gives an indication of the forecasted retirements in the coming years.



4.0 Departmental Key Priorities

4.1 Priorities

The workforce priorities for each service area are detailed in individual departmental plans which have been developed to underpin the service planning process. These plans have been developed by departmental managers with support from designated HR staff. In developing these priorities it must be recognised that they represent a snapshot of the perceived priorities at a point in time, however given that business priorities can change quickly, plans need to be kept under review and updated regularly.

This table indicates the key priorities, which will impact on resources and skills within the Departments over 2010/11. Some phased restructuring exercises may extend into 2011/12

Department	Priority for resources and/or skills
Chief Executive	Chief Executive's Department is undertaking a restructure which will have a significant impact upon the future size and shape of the department and this has been identified as the key priority related to its manpower resources. The focus for the coming financial year will be to implement the new structure and to support staff in this process through knowledge and skills development.
Corporate Services	All three service areas within Corporate Services; Human Resources and Organisational Development, Finance and ICT and Legal, Administrative and Regulatory Services, are undertaking restructures in the forthcoming year 2010/2011. This will have a significant impact upon the shape and size of the workforce within Corporate Services. The key workforce priority is to ensure that the future workforce will deliver the required cost efficiencies whilst reflecting the changing requirements of a leaner, more efficient organisation.








<p>Educational Services</p>	<p>Educational Services Department has been tasked with generating £500,000 savings in 2010 / 2011 from the recommendations contained within the external consultant report which covers all services (excluding school staffing). The priorities for the department at present are the various restructures in Early Education and Childcare Services, Early Intervention and Network Support, Quality Improvement Service and Community Learning and Development.</p> <p>With regard to school support staff a review is underway to revise the Scheme of Delegation and to identify any staffing implications arising.</p> <p>The department is also committed to the Scottish Government Class size reduction targets, and has set a target of achieving class sizes of 18 or less for 20% of the P1-3 children in West Dunbartonshire schools within 2010/2011. This will require to be reflected in workforce planning and forecasting activity.</p>
<p>Housing, Environmental and Economic Development</p>	<p>There are a number of priority/issues within HEEDs which will impact on workforce resources and result in significant change over the forthcoming year.</p> <p>Whilst a number of key areas have been identified within the workforce plan, the 2 main priorities for the forthcoming year are the HEEDs restructuring, which will be undertaken on a phased basis. The first phase will impact on employees at managerial level and will lead to a reduction of 15 managerial posts. A further priority is the proposed review and rationalisation of estates and any potential impact on the workforce profile.</p> <p>The key priority is to ensure that the workforce structure within HEEDs accurately reflects service needs to ensure effective and efficient service delivery.</p>
<p>Social Work and Health</p>	<p>There are a number of priorities/issues within Social Work and Health which will impact on workforce resources and result in significant change over the forthcoming year. The biggest change will be the full integration of the Council's Social Work and Health department with the NHS to form a West Dunbartonshire Community Health and Care Partnership (CHCP). Following the appointment of a new Director, the department will be restructured and move to full integration of the 2 organisations with the creation of the CHCP. Another priority related to structures is the review of administrative support for front line staff.</p> <p>Other priorities include the registration of the Social Care Workforce driven by the need to comply with SSSC regulations, a review of the role of the Social Worker and a review of requirements and development of recommendations for the structure of care support.</p>

The one common priority within each Department is the significant restructuring that is being undertaken. The restructuring of departments is necessary to maximise the use of the resources within their Departments to meet service needs and deliver Best Value within the financial constraints placed on the Council.

4.2 Key Issues

4.2.1 Absence

A key issue highlighted by every Department as having a detrimental impact on productivity, is the level of **absence**. The following table provides information across years 2008/09 and 2009/10 in terms of FTE lost days by Department and across the Council. The table also provides indicative costs, which are based upon average salary within each department. The use of the Workforce Management System will enable future workforce plans to have more accurate absence costs.

Department	2008/09		2009/10		% Difference in FTE Days Lost
	FTE Days Lost	Cost	FTE Days Lost	Cost	
Chief Executive	458.00	51,821.12	478.80	54,174.57	 4.54%
Corporate Services	5,450.58	422,889.83	5,308.01	411,828.36	 -2.62%
Education – Non-Teaching	11,755.44	912,060.00	11,727.73	909,910.09	 -0.24%
Education - Teaching	6,909.90	714,817.24	6,667.46	689,737.24	 -3.51%
Housing, Environmental and Economic Development	25,539.87	1,981,541.64	21,879.79	1,697,569.91	 -14.33%
Social Work and Health	20,633.10	1,467,440.30	19,955.49	1,419,248.21	 -3.28%
Council Total	70,746.89	6,167,778.21	66,017.28	6,609,650.18	 -6.69%

The average days lost per employee, for 2008/09, in the Public sector is 9.7 FTE with the Private sector on the lower figure of 6.4 FTE (2009/10 figures not yet available).

Approximately 70% of our employees live within the West Dunbartonshire area, which is classified as an area of high deprivation. As the Council is the largest employer in the area, It can therefore be expected that the council would be likely to experience higher than average sickness absence levels.

Strategies to increase the effectiveness of absence management are being pursued by all Departments, these include:-

- **Workforce Management System**
 - The ongoing development of the absence module will permit full interrogation of absence data to support the effective and timely management of sickness absence by line managers. It is anticipated that the new centralised absence reporting and recording procedures will be rolled out across the whole Council during the course of 2010/2011.
- **Occupational Health**
 - Implementation of online pre-employment health questionnaire for successful candidates.
 - Continued promotion of service as an early intervention tool to reduce and effectively manage sickness absence.
 - Utilising statistical information from Workforce Management System and Occupational Health referrals to enable targeted intervention and support.
- **Employee Counselling Service**
 - Review effectiveness of local access provision.
 - Fully utilise the contractual benefits of affiliation (e.g. reduced fees for training, free promotional materials, etc.)
- **Policy and Procedure Review**
 - Continue to review the Maximising Attendance Policy and Procedure
 - Update the Stress Management Policy and supporting guidance.
 - Commence review of Special Leave Policy and Procedures
 - Implement Managers Guidance to support Exit Interview process
- **Health Promotion**
 - Continue to work to the National NHS Health Events Calendar and Staff Health Plan in conjunction with the Healthy Working Lives team to deliver health promotion and activities throughout the year.
- **Stress Steering Group**
 - Supporting and co-ordinating the work of the Stress Steering Group to progress through year 3 of the 3 year action plan.
- **Training**
 - Ongoing delivery of management training and awareness raising sessions for staff on a variety of health and wellbeing topics (e.g. return to work interviews, Attendance Review Meetings, Stress Management, early intervention supports)
- **Employment Advisers Pilot**
 - Work alongside NHS and Social Work to implement early intervention for staff with mental health/stress issues – directing to primary care supports.

4.2.2 Aging Workforce

A further key issue highlighted by the Departmental Plans is the aging profile of their workforce and the impact this will have on service delivery in respect of the retention of critical knowledge and skills within the departments. This is further compounded by the small number of younger employees currently employed by the Council.

The table below provides an overview of the number of employees who are currently 55 years old and over and under 25 years within each department.

Department	aged 16-24		aged 55+	
	FTE of employees	Approx % of Department FTE	FTE of employees	Approx % of Department FTE
Chief Executive	2	<1	9	26
Corporate Services	20	5	68	15
Education	138	<1	637	24
Housing, Environmental and Economic Development	245	11	511	24
Social Work and Health	52	<1	431	27
Council Total	457	<1	1656	24

Currently 24 % of the current workforce profile will reach retirement age in the next 10 years and if this trend continues there is a risk that there may be a shortage of employees with the required level of knowledge and skills to undertake future service requirements. Consequently the Council requires to develop a succession planning strategy to address this issue which would include:-

- Developing a framework for succession planning which is embedded at a service level
- Educating managers and employees on the concept and benefits of effective succession planning
- Ensuring that succession planning is integrated with other processes of talent management including the Management Development Programme, Leadership Development Programme and the overall learning and development strategy

4.2.3 Organisational Changes

West Dunbartonshire Council, like all other public bodies in Scotland, is facing a significant financial challenge over the next 3 years. As a result of the collapse in the banking system, the Government has confirmed that there will be reduction in the

money that it will provide to the public sector between now and 2014. There is no doubt that the impact of this will be felt by our communities and by our workforce.

In future years the gap between the money we receive and the cost of providing services will continue to grow. From 2011/12 to 2013/14, it is estimated that West Dunbartonshire Council will face revenue budget gaps of £13.632m (2011/12), £26.267m(2012/13) and £39.415m (2013/14) This is unprecedented. Over the past 15 years, West Dunbartonshire Council has made annual savings amounting to a total of £40 million, and there is now a requirement on the Council to achieve a similar level of savings over the next 3 year period.

As a Council we are already identifying new approaches to service delivery, looking for new ways to raise income and protect vital services. The Council will begin to deliver some services in partnership with other Councils rather than 'going it alone' sharing resources, skills, expertise, risk and costs.

The Council is committed to the priorities listed in our Corporate Plan. Whilst the Council will continue to provide statutory services at the highest possible standard due to the resource and financial restrictions some of our non-statutory services, the services the Council is not legally bound to deliver, may cease or be reduced. The implementation of the workforce plan will support the Council's key aim of increasing the efficiency and effectiveness of high quality service delivery.

Whilst there will be changes to the overall headcount as a result of these changes, they are not able to be fully quantified in terms of actual heads at departmental levels as this point. As the Council moves through resizing and reshaping the organisation this information will become clearer.

Within the Departmental workforce plans, each department has provided an indication of staffing costs for the next financial year (2010/2011), in line with changes that they are making. Where they are able to detail any resource changes that would contribute to the change in staffing budget, at this stage of their restructuring exercises, it is detailed in the following table. This information may change pending completion of ongoing restructuring exercises.

Department	Resource Implications
Chief Executives	In the coming year, the Chief Executive's department is tasked with achieving savings of £61,000. This is expected to be achieved through the reorganisation and rationalisation of existing roles.
Corporate Services	It is anticipated that there will be headcount reductions as a result of the restructuring activity carried out across Corporate Services in the coming year. Throughout the restructuring process, a number of process mapping and scoping exercises are planned to determine the specific headcount requirements in the various sections of the department. The restructuring will also result in certain roles being re-aligned with other functions / services. Whilst sections have been tasked

	with finding budget savings, how this translates into headcount reduction has still to be determined.
Educational Services	<p>Over the next 1-5 years there will be significant workforce changes within Educational Services. The recommendations within the external consultant' report propose a reduction in staffing numbers within the non statutory services currently provided within the department. There will be significant changes to the way services are delivered in all 3 of the service areas (Quality, Resources and Support) which require careful planning and management. e.g. the proposed changes within the Early Years sector.</p> <p>In all of the restructuring proposals there will be a focus on reducing management costs with an associated reduction in staffing in these areas.</p> <p>With regard to Teachers Staffing, the Scottish Government has introduced a Teacher Refresh Scheme for which Authorities are invited to apply for consent to borrow in order to allow local authorities to manage the costs of early retirement for teachers, thereby freeing up posts for post probationer teachers who are not currently employed by the Authority. WDC would expect to release and employ a total of 25 teachers through this scheme.</p>
Housing, Environmental and Economic Development	There will be a reduction in staffing numbers as a consequence of changes to service delivery and associated restructuring within the department. The first phase of the restructuring, which has commenced, will impact on employees at managerial level and will lead to a reduction in managerial posts.
Social Work & Health	The biggest change will be the full integration of the Council's Social Work and Health department with the NHS to form a West Dunbartonshire Community Health and Care Partnership (CHCP). Once a Director is appointed the department will be restructured linked with the move to full integration of these 2 organisations and the creation of the CHCP. Another priority related to structures is the review of administrative support for front line staff.

Any restructuring exercises that result in the displacement of staff, will be managed in accordance with the Organisational Change policy and specifically, the Redeployment Protocol.

5.0 Future Developments

Until the outcomes of the restructuring exercises across the organisation, the final staffing budgets and FTE changes cannot as yet be fully quantified, however, it is clear that a decrease in FTE and costs is expected. In the coming year it will be possible to identify further employee metrics and to track these alongside the current performance indicators that will allow us to track progress, these will include:-

- ✓ absence levels by Department / Service and Council Wide
- ✓ highest 2% woman earners within Council (excluding teachers)
- ✓ highest 5% woman earners within Council (excluding teachers)
- ✓ turnover by Department / Service and Council Wide
- ✓ training by grade by Department and Service
- ✓ age profiling
- ✓ skills mix
- ✓ equality Information

6.0 Monitoring and Review

Workforce planning is dynamic and the key areas identified within the priorities section of the workforce plan will require to be reviewed and monitored by the Departments on a regular basis. A detailed Action Plan will be created in consultation with each Department to implement the changes required to address the priorities and issues. This will enable progress to be tracked and any area of concern or slippage to be highlighted to allow further action to be taken.