Appendix 3 - Workforce Plan 2022/23

This Appendix is split into 3 sections:
1. **Workforce Planning Priorities and on-going actions**
2. **Workforce Planning - People First Strategy – 5 Year Plan**
3. **Workforce Planning Framework Actions 2022/23**

1. **Workforce Planning Priorities and On-going Actions**

The table below outlines the 4 revised Workforce Planning (WFP) priorities which will feature in Service Delivery Plans. Whilst People & Change are currently working on a new 5 Year plan, People First, a number of actions linked to workforce planning continue to be relevant and on-going. Services will take cognisance of these High Level Workforce Planning actions and reflect in their Service Delivery Workforce Plans.

1. Our People (Workforce Profile) - Ensure resilience and engagement of the workforce:
Strategy **Develop and implement wellbeing, employee engagement, equality and training plans to enable capabilities, improved resilience and promotion of a diverse workforce.** **Expected Outcomes** Gap is addressed, whilst: • Improved resilience across teams leading to improving employee engagement and lower absence levels • Ensuring employees feel valued and results in improved practices, increased efficiency and productivity • Retention of knowledge and skills associated with critical roles, lowered turnover • Create a more agile and better informed workforce • Council workforce-related equality outcomes and actions are met and demonstrated by achievement of associated equality improvement targets. • Progressing on equality indicators and Equal Pay Analysis (pay and allowances) • Make better use of data for informed decision making • Use of expertise to drive improvement

Action Requirement	Resources needed	Measure of Outcome	Due Date	Assigned To
Support Implementation of Equalities Action Plan Priorities for 2022/23 relate to Data Verification, actions to increase diversification of workforce, Equally Safe at Work (Development Stage) and Support of Armed Forces.	Workforce	Actions and outcomes embedded at Service level and used to inform workforce planning considerations and future actions.	31-Mar-2023	All Managers
Continued use of the Workforce Management Console to support better use of data to inform decision making and improve workforce planning practice.	Workforce	Manager use of console data and feedback to develop further relating to need. Managers are able to embrace new developments.	31-Mar-2023	All Managers
Continue to improve and develop employee engagement.	Workforce	Improved employee engagement and organisational alignment. Positive employee surveys, increased Champions for Trickle, wellbeing and Digital. Increased use of Trickle and employee forums for support. Improved culture and people management practices	31-Mar-2023	All Managers
Continued support of implementation of Employee Wellbeing Strategy.	Workforce	Improved employee engagement and lower sickness absence rates. Sufficient representation on Employee Wellbeing Advocate and Managers Group.	31-Mar-2023	All Managers
Ensure Be-the-best conversation are undertaken with all employees, supporting improved employee engagement and recognition, identifying training needs, personal and professional development goals	Managers / Section Heads	Be-the-best conversations conducted regularly with information linking to improved employee engagement, recognition, personal and professional development	31-Mar-2023	All Managers

Continue to monitor and consider more flexible ways of working, considering people management policies and practices to better support the workforce.	Workforce	Improved flexibility which responds to needs of service and workforce, support improved work life balance and removal of barriers.	31-Mar-2023	All Managers

2. Recruitment & Retention – Current and predicted future workforce gaps are addressed and core skill sets retained

Strategy
Develop and implement employee life cycle plans in line with the People First Strategy to attract and retain the workforce

Expected Outcome
- Retention of knowledge and skills associated with critical roles (and avoiding associated turnover)
- Council workforce-related equality outcomes are met and demonstrated by achievement of associated equality improvement targets.
- Progressing on equality indicators
- Attracting key skills into the workforce as an employer of choice
- Ensuring staff are encouraged to re-train and re-align to newer digital skills to allow the Council to reduce attrition while making jobs interesting
- Minimising requirement to recruit for new capabilities
- Skills gaps are addressed and talent pool pipelines established

Action Title	Resources needed	Measure of Outcome	Due Date	Assigned To
Review of current and future staffing requirements linked to service delivery plan requirements, establishing any gaps to inform workforce planning and actions and outcomes.	workforce	Improved workforce planning activity (1/4ly reviews established) including scenario planning and early identification of actions to mitigate risks. Actions are targeted to need including training, recruitment, FFF reviews, employee wellbeing/engagement and development of internal and external talent pools.	31-Mar-2023	All Managers

Succession planning in workforce reviewed including shadowing/transfer and development opportunities considered.	Workforce	Uptake of re/training and development opportunities including interest in council's Digital projects.	31-Mar-2023	All Managers
Continued consideration and implementation of one team approach within and across services ensuring cross skilling and resilience planning.	Workforce	Progression of individual/collective development interventions	31-Mar-2023	All Managers
Review of roles and profiles in line with service improvements to reflect changes in service, council ethos and one team approach to improve recruitment & retention.	Workforce	Profiles that reflect service need, culture and positive impact on recruitment	31-Mar-2023	All Managers
Continued support of the internal recruitment market and employee development opportunities supporting increased service resilience, talent development, succession planning and career development.	Managers	Increased employee development opportunities to aid succession planning.	31-Mar-2023	All Managers

3. Structure & Roles – Service Structure and delivery model/s are stable, fit for purpose and future requirements;

Strategy
Implement service review process including role design, use of new technology and new ways of working to add resilience, address gaps, and establish opportunities for efficiencies

Expected Outcome
- Ensuring service priorities are met whilst meeting budget considerations
- Minimising risk of voluntary or compulsory redundancy
- Enabling flexibility to address fluctuations in service demand
- A systems-based approach is adopted council wide utilising a service design approach to organisational change to improve service delivery and ensure it meets the needs of citizens.

- Improved efficiency and effectiveness of service provision
- Continue with council wide digital transformation

Action Title	Resource needed	Measure of Outcome	Due Date	Assigned To Priority/ Action links
Continue to support a culture of continuous improvement identifying opportunities to develop the workforce and processes building resilience.	Workforce/ Systems	Monitor delivery plans and performance to inform action. Continue to utilise and embed Service design/Lean/Six Sigma skills. Efficiencies in processes identified and benefits realised.	31-Mar-2023	All Managers
Support Fit for Future Reviews - promote better use of data, improved decision making and better people practices. Fully utilising existing systems and technologies	Workforce	Improved employee engagement and delivery of improved people practices via Fit for Future Reviews.	31-Mar-2023	All Managers
Support the implementation of service review processes including role re-design, use of new technology and new ways of working to add resilience, address gaps, and establish opportunities for efficiencies	Workforce	Improved service provision	31 Mar 2023	All managers
Support Digital Transformation implementation and plan and better use of Management information systems.	Workforce /funding	Evidence of capability and subsequent organisational impact	31-Mar-2023	All Managers
Continue to develop and support the systems development in a more remote work environment.	Workforce	Successful transition to more remote practices and home and remote working, online solutions	31-Mar-2023	All Managers supported by IT

4. Skills & Capabilities – Current and future skills gaps and capabilities are addressed

Strategy
Develop and implement training plans and development opportunities to improve capabilities and resilience within the workforce.

Expected Outcome
- Ensuring service priorities are met as a result of application of those new capabilities
- Ensuring staff are encouraged to develop new skills
- Ensuring value for money in terms of training solutions
- Minimising requirement to recruit for new capabilities
- More accessible online training and employee support provision
- Skills Gaps are minimised
- Succession planning and knowledge transfer solutions

Action Title	Resources needed	Measure of Outcome	Due Date	Assigned To
Further develop leadership skills within relevant services in line with the people management framework.	Workforce	Well-developed leadership skills linked to succession planning and Service Delivery Needs. Collaborative and improved working practices. Reduction in ER issues.	31-Mar-2023	All Managers
Continue to develop digital and data analysis skills in areas /service where this continues to be required	Workforce	Improved skills in digital and data analysis specific to systems.	31-Mar-2023	All Managers
Robust scoping and implementation of training requirements linked to workforce planning actions to improve capabilities and resilience within the workforce.	Workforce/ budget	Training requirements are scoped and effective solutions found including knowledge transfer opportunities.	31-Mar-2023	All Managers

2. Workforce Planning - People First Strategy – 5 Year Plan

In line with the People First Strategy Workforce Planning Activity will be focused around the following High Level Actions in the table below. As work progresses in relation to this plan, specific actions will be developed and fed into the Workforce Planning Activity and are subject to change as the work progresses and in response to need.

Year 1	Year 2	Year 3	Year 4	Year 5
Attraction and Recruitment	**On boarding**	**Development**	**Retention**	**Off boarding**
Skills and recruitment gaps are forecast and identified timely and Workforce plans reflect how gaps can be filled (Buy, Build, Borrow or Bridge) effectively. Support Services to review job quality, role profiles and recruitment practices for improvement. Review of key talent pools and progress further development of pools at Service/Council level.	Training & awareness of workforce Planning Processes and benefits of data usage. Development of Workforce Planning Console to incorporate employee data improvements relating to recruitment & on-boarding. Skills passport includes workforce planning training; framework, console and tools.	Development of key Career Pathways with links to Learning pathways and training/development plans. Succession Planning with improved links to development opportunities and Leadership Development. Further development of internal talent pools Promotion of personal and professional development through	Improved use of Be the Best (and other conversations) with an emphasis on quality of information to inform Workforce Planning for a focus on skills development, individual career aspirations and future requirements. Links to employee retention and development data to enhance Scenario Planning and impact on team and structures. Build and promote coaching & mentoring	Consider promotional opportunities at Service Level as positive place to work informed by data analysis. Develop and further analyse exit interview information and destinations of leavers to inform WFP actions including role/structure design and development opportunities. Relevant benchmarking scoped for WFP actions relating to retention.

Targeted attraction and recruitment (including increasing diversification of the Workforce)

Consideration of promotion opportunities for Careers within the council.

Review the Internal job market with a focus on succession planning, secondments and redeployment potential ensuring effective use of the Switch Policy. | Better use of Scenario Planning.
Support promotion of human centred management.

Increasing use of equalities information to inform decision making in relation to Workforce Planning. | the Workforce Planning channels including data gathering on personal and professional skills.

Workforce Planning Policy, Strategy and processes informed by data and adapted accordingly. | opportunities into Workforce Planning strategies.

Support to build digital and data skills as integrated action of WFP.

Improved use of market analytics to inform areas of risk for retention.

Continued improvement to link WFP actions to the Strategic direction of the organisation and culture of change for continuous improvement

Further develop workforce analytics in relation to turnover to predict areas of risk and inform of strategies to retain. | Support methodologies to encourage returners for those who leave to develop career in another organisation. |

1. Workforce Planning Framework Actions 2022/23

Workforce Planning Actions	Resources needed	Measure of Outcome	Due Date	Assigned To
Further Embed Workforce Planning with Services including regular reviews. Establish Workforce Plans Strategically aligned to service delivery plans and progress reported in line with these plans.	Managers	Service have Workforce plans in place embedded in Service Delivery Plans	31-Mar-2023	Lisa MacGregor other People & Change Partners
Review Workforce Planning Framework/Plan to incorporate 5 year period in line with People First Strategy	Manager	Revised 5 year Workforce Framework/plan in place linked to Strategic Priorities	01–Feb - 2023	Lisa MacGregor
Engagement with Services of Revised Framework/Plan including knowledge transfer.	People & Change & Managers	Service are able to undertake and maximise effective use of workforce planning.	From 01-Mar-2023	Lisa MacGregor & other People & Change Partners
Further development of WFP Console with Focus on workforce projections, establishment/finance data, exit and equality data.	People & Change and WFP console support	Console functions and data are further developed to include higher level of equality and leaver information. Progress made in relation to the scoping and implementation of projective data and embedded use by service managers.	31-Mar-2023	Lisa Macgregor
Development of information feeding channels to ensure service level workforce planning reflects People First Strategy Plan and Service level outcomes influence People First Plan activity to meet service requirements.	People & Change Team & Managers	Actions in WFP and People First plans reflect feedback, requirements and needs met.	On-going over 5 year plan	People & Change Team