

EAST RENFREWSHIRECABINET21 June 2018Report by Deputy Chief ExecutiveEAST RENFREWSHIRE COUNCIL WORKFORCE PLAN 2018-2021**PURPOSE OF REPORT**

1. The purpose of this report is to present Cabinet with the Council's workforce plan for 2018 – 2021 including driver diagram.

RECOMMENDATIONS

2. The Cabinet is asked to:
- (a) Note the workforce plan for 2018 – 2021 and the three intermediate outcomes identified to ensure our workforce supports a forward thinking and high performing council; and
 - (b) Note the alignment of the financial plan with workforce planning over the period to better predict potential changes to workforce shape and size.

BACKGROUND

3. This workforce plan covers the period 2018 – 2021 and builds on the previous Workforce Planning and Strategy 2014 – 2018 document.
4. The Council's Outcome Delivery Plan (ODP) wishes to ensure that "Our workforce supports a forward thinking and high performing Council.

REPORT

5. The purpose of this Workforce Plan is to look at the longer term changes to skills, job roles and requirements within the council as well as demand and supply of the population and the workforce. It has been developed using the NHS Scotland six steps methodology.
6. A recommendation from the Council's Best Value Audit was that "the Council should adopt a more strategic and coordinated approach to planning and managing corporate resources and transformation programmes, to encompass financial strategies and plans; workforce plans; asset management; procurement; and three-year budget planning". This plan shows that the Council is committed to taking a longer term view of workforce requirements and to ensuring that our planning is fully integrated with our financial plan and transformation programmes.

7. A Workforce Planning Working Group along with other departmental representatives from across the Council and HSCP participated in a number of facilitated sessions and follow-up meetings to contribute to the Workforce Plan and to inform the action planning.

8. The key workforce priorities identified as intermediate outcomes to support the Council delivery of services are:

- to ensure that we have established a workforce with the right skills, tools, environment and knowledge that meet current and future demands;
- to ensure that we have engaged employees who are motivated to deliver our outcomes; and
- to ensure that we have a workforce that has a digital approach and supports business transformation.

These are supported with a Workforce driver diagram (Appendix 1).

PERFORMANCE MONITORING

9. This plan will undergo a full review on a three year cycle in line with the Finance Plan. The Workforce Planning Working Group will continue to meet and review the overall plan.

FINANCE AND EFFICIENCY

10. Through our 3 year budget planning plans have been communicated for a reduction in the workforce and this aligns with the savings agreed at Council detailed in the Council's Revenue Estimates report.

IMPLICATIONS OF THE PROPOSALS

11. Any specific staffing, legal, property, IT or sustainability implications as a result of the work outlined within the plan which require to be taken into consideration should be addressed by individual departments. Any risks should be included in risk registers and linked to the strategic outcomes. Equality Impact Assessments will be completed for any organisational changes to structure or procedures identified as appropriate.

CONCLUSION

12. The Workforce Plan now takes a longer term approach which is aligned with the Financial Plan. By focusing on the critical activities identified this will ensure there is an established workforce with the right employees with the correct skills, tools, environment and knowledge, who are engaged and motivated and who support digital transformation.

RECOMMENDATIONS

13. The Cabinet is asked to:

- (a) Note the workforce plan for 2018 – 2021 and the three intermediate outcomes identified to ensure our workforce supports a forward thinking and high performing council; and
- (b) Note the alignment of the financial plan with workforce planning over the period to better predict potential changes to workforce shape and size.

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June 2018

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EAST RENFREWSHIRE COUNCIL

WORKFORCE PLAN 2018 - 2021



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Summary

East Renfrewshire Council is a modern ambitious council creating a fairer future with all with an ultimate aim of making lives better. At East Renfrewshire Council we are proud of our employees and the services that they deliver to our residents. Our workforce supports a forward thinking and high performing council and our people are our greatest asset. We recognise the need to invest in our people, seek their feedback, and ensure they are able to work efficiently and effectively.

Local authorities across the country have seen their workforce reduce in recent years and East Renfrewshire Council is no exception. Our employees continue to learn new skills and adapt their ways of working to support our residents in providing the most efficient and effective service delivery method possible.

This workforce plan covers the period 2018 – 2021 and builds on the previous Workforce Planning and Strategy 2014 – 2018 report. We are working towards better integration of our plans and this plan is aligned to the Council's Outcome Delivery Plan 2018-2021 and our 3 Year Revenue Budget 2018-2021 and to our longer term Financial Planning 2018-2024 document. It also reflects our vision for the future workforce and the transformation plans that are underway to ensure the Council's outcomes and priorities are delivered.

Our priorities are:

- to ensure that we have established a workforce with the right skills, tools, environment and knowledge that meet current and future demands;
- to ensure that we have engaged employees who are motivated to deliver our outcomes; and
- to ensure that we have a workforce that has a digital approach and supports business transformation.

1. Introduction

East Renfrewshire Council covers a population of 94,760* residents and employs 3644.8 FTE. The Council delivers a range of services and our employees who deliver these services are crucial to us achieving our outcomes. The energy, knowledge and innovation of our employees will be essential if we are to succeed in delivering our ambitious agenda aimed at improving our public services. We are committed to investing and supporting our employees through a period of significant change to ensure they are equipped to meet the challenges ahead.

The financial plan set out for the next three years shows that the Council's budget will reduce by £28.5 million and it is estimated that there will be a reduction of around 265 posts from the current Council structure. It is hoped to achieve these reductions without the need for compulsory redundancies. There will be also be new roles and retraining opportunities created as the needs of the Council change and employees will be supported in these opportunities where appropriate.

We have been successful so far in off-setting the impact of savings on the majority of frontline services through a determined focus on efficiency, which has modernised and streamlined many of our processes. Our journey of change and modernisation has already allowed us to meet tough savings targets with 70 per cent of the savings for 2017/18 coming from efficiencies alone. Thanks to improving our processes and the hard work of our staff, we have a strong track record in delivering high quality services for our residents, despite the economic challenges we have faced and this will continue to be an area of focus going forward.

This workforce plan recognises and acknowledges the tension between some of the existing priorities and financial and resource constraints. We recognise the importance of the contribution of employees in a high performing organisation and aim to help all employees have a positive employment experience where they are fully engaged in their job, their team and their council to ensure we deliver on our strategic priorities. .

1.1 Purpose of the Workforce Plan

The purpose of this plan is to look at the longer term changes to skills, job roles and requirements within the council as well as demand and supply of the population and the workforce.

1.2 How the Plan was developed

This plan has used the NHS Scotland six steps methodology to develop the Workforce Plan. The Council is committed to taking a longer term view of workforce requirements and to ensuring that our planning is fully integrated with our financial planning processes. All departments have informed the action planning and the workforce planning working group will continue to review and develop this plan to take account of any changes to the landscape.

1.3 What the Plan covers

This plan covers all Council employees and does not include NHS employees who work in the Health and Social Care Partnership (HSCP). Separately joint work has been undertaken between Council and NHSGGC to develop an integrated HSCP workforce strategy linking to the wider workforce planning arrangements of each organisation.

* Mid year NRS (National Records of Scotland) 2017 population estimate which is a 1% increase from 2016.

2. Our Workforce Priorities

The Council prides itself in delivering excellence in customer service and this will be a focus in our workforce priorities. In our ODP we recognise that our people are our greatest asset. We are recognise the need to invest in our people, seek their feedback, and ensure they are able to work efficiently and effectively.

The latest council-wide staff survey recorded that there is a high level of staff buy-in to the corporate vision with 91 per cent of respondents 'clear what is expected of me at work' and 76 per cent of them agreed with 'I believe my manager supports me well when change is happening.' As we continue to develop our workforce it is important to ensure we maintain a focus on the quality of service we provide to our residents at the same time as valuing our employees.

The key workforce priorities to support the Council delivery of services are:

- We have established a workforce with employees with the right skills, tools, environment and knowledge that meet the current and future demands.
- We have engaged employees who are motivated to deliver our outcomes
- We have a workforce that has a digital approach and supports business transformation.

In addition we will strengthen the links between the business, workforce plan and financial plans and through annual reviews will ensure that any change to the Council's outcomes and priorities are reflected.

3. Demand Drivers for Future Change

There are a number of demand drivers that will affect the shape of the future workforce:

3.1 East Renfrewshire Population Changes

The council reviews [Planning For Our Future](#) as part of the demand drivers for service change. Like the rest of Scotland, East Renfrewshire faces great changes in its population in the coming years. The changes that will most impact on service delivery and workforce planning are increases to overall population, the large proportion of the population 65 and over and an increase in the number of households due to new builds and more people living on their own. East Renfrewshire is already one of the most ethnically and culturally diverse communities in the country and we expect this trend to continue. These expected significant changes will be highly pertinent to decisions we make on future service provision affecting education, housing, care and a host of vital services the council provides for the people of East Renfrewshire.

The workforce changes as a result of these demand drivers include an:

- Increase in general services to households e.g. refuse collection, street cleaning, customer enquiries etc
- Increase in demand for teachers especially in the denominational sector
- Increase in demand for nursery staff
- Increase in demand for home care and social care employees
- Increased need for a more diverse workforce and for employees who can deal with different culture sensitively
- Increased need to develop and enhance the data and digital skills of our workforce.

The Council has planned for around 4,300 new homes in the area. This is equivalent to an entirely new refuse / recycling collection route. It will also place demands on front line services which may not be able to be accommodated within current staffing numbers. New schools associated with developments will require new teachers and support staff. There will also be demand on other areas such as Planning and Building Control to provide service to these new developments.

3.2 Financial Constraints and Issues

The 2018-21 budget has been approved by the council and this sets out plans for a reduction in budgets of £28.5 million. The three year budget process allows for better prediction of potential changes to workforce shape and size and allows time to plan appropriately for these changes to the workforce.

3.3 Community Plan (including Fairer EastRen)

The Council has approved in principle a new Community Plan with five slightly updated outcomes:

- Early Years and Vulnerable Young People
- Learning, Life and Work
- Economy and Environment
- Safer, Supportive Community
- Older People & People with Long-term Conditions

The Community Plan Partnership (CPP) will consider the plan in June 2018. As part of the Community Plan, the CPP approved the Local Outcome Improvement Plan is now known as Fairer EastRen and has 5 key themes:

- Reducing the impact of Child Poverty
- Improved employability
- Moving around
- Improving Mental Health & wellbeing
- Reducing social isolation, loneliness and increasing safety

These are the areas of the Community Plan which focuses on inequality.

3.4 Legislation Changes

The Council continues to review all legislative changes that affect the workforce and ensure that these are incorporated into the workforce plan. The changes for Early Years provision is significant and a separate Early Years Workforce Action Plan is in place with appropriate governance.

Health and Social Care Integration is another area where legislative changes could affect the future workforce. A watching brief is ongoing and appropriate action will be taken upon the announcement of any changes.

One specific area that is being monitored is the introduction of Universal Credit (UC) with rollout in East Renfrewshire taking place in September 2018. The Council is benchmarking with other local authorities to assess the impact on residents and workforce and this will continue until UC fully operational in 2021.

3.5 City Deal

City Deal projects will enhance our landscape, bring tourism to the area, create local job opportunities and improve transport links between communities. Currently this has had a negligible effect on our current workforce however it will continue to be considered as part of the workforce plan to ensure the delivery of City Deal projects.

4. Defining Our Future Workforce

4.1 What will Our Organisation of the Future will look like:

Our vision is to be a modern, ambitious Council, creating a fairer future with all with one simple aim - to make local people's lives better. Our overall Council strategy consists of:

- **Our 5 five outcomes** from the Community Plan, what we working on to achieve the best outcomes for children in early years, learning, life and work, economy and environment, safe and supported communities and older people.
- **Our five capabilities**, areas where our workforce needs to excel to achieve our ambition: prevention, community engagement, data, evidence and benchmarking, modernising how we work and digital.
- **Our five values**, guiding what we do each day caring, efficient, trustworthy, innovative, and people-centred.

Together, these define what we are trying to do to reach our Vision for the Future ambition (Appendix 2).

Our Vision for the Future sets out our organisational achievement to date and how we are planning and shaping our workforce, equipping them with the tools and digital skills to enable us to deliver on our promise to make people's lives better.

4.2 Analysis of Future Needs

Our ambition is to be a leading digital council by 2020 by having a seamless journey with a single portal for external customers to interact with all our key services. This will be achieved through user-centred design, the agreement and implementation of digital customer experience standards and integration between services. Our aim is to be digital and deliver modern processes for both our internal and external customers. Many of our processes are still paper based and require manual handling so we will require tools and training to redesign our processes to drive out duplication, increase automation, reduce manual transactional activity and encourage empowerment to provide self-service. Transactional activity will be automated through the use of new systems and workflows and the user experience will improve due to better accessibility to all technologies. Digital is a never ending journey and will continue to evolve.

Through modernising and redesigning services, particularly as we have harnessed the power of new digital opportunities, we have seen customer service and quality improvements in a variety of service areas – from care of the elderly at home to repair services for council tenants. This modernisation of services to make them more cost effective will remain a core focus and whilst we will continue to work smart and drive up efficiencies at every opportunity, this will not be enough to make the savings required.

Through our 3 year budget planning we have communicated plans for a reduction in the workforce and the indicative Full Time Equivalent (FTE) reduction across departments is expected to be approximately 265 (Table 1). It should be noted that these figures are indicative and will be dependent on the outcome of re-structure reviews. This aligns with the savings agreed on 2 March 2018 when setting the 3 year budget and are summarised in the Council's Revenue Estimates report, Appendix A. The reduction in staff numbers directly matches the reduction in budget and to help us to achieve this we have budget provision for redundancy and pension strain on the fund costs built into our budget forecasts.

There are a number of transformational change programmes ongoing across the Council and HSCP to ensure that we will have the appropriate number of Local Government Employees and Teachers with the correct qualifications, registration and skills in the correct roles. This will deliver rationalised management structures, new operating models and establish more cross-functional and collaborative working to improve resilience.

At the same time as reducing our workforce in certain areas there are other areas of growth, notable the requirement for more employees to support the commitment by the Scottish Government to increased childcare hours. Over the next few years the Council expects more than 200 new early years support roles will be created as ERC works to implement new government targets. An Early Years Workforce Action Plan has been created to support this area of work and is being governed by the Education team. As we bring Early Years posts online these will be built in as new spending pressures in the relevant year. Therefore when these growth areas are considered alongside the expected budget reduction across departments of approximately 265 FTE, overall it is expected that there will be around 100 fewer posts in the Council by 2021.

Table 1: FTE Reduction forecast in 2018-21 budget

Department / Area	Forecast reduction in FTE
Chief Executive's Office	6.5
Health and Social Care Partnership	46
Corporate and Community Services	25.5
Education	112
Environment	75
Total	265

Another change to the Council for the future workforce is the Education Governance Review. The implications of the proposals have still to be formalised, however it is clear that there will be a greater need to work collaboratively with other Local Authorities in terms of Education quality improvement services which may have an impact on internal staffing structures going forward.

As national changes see the move to an increasingly professional regulated health and social care workforce, the HSCP will work to make best use of the skills and expertise of our staff. Our staff will work within integrated teams and services, co-ordinating care and support with single referral pathway. People who work in social care will have a highly person-centred practice with effective conversation skills and ability to establish rapport. Our partnership working will extend beyond multidisciplinary teams to partnership with families and communities.

4.3 Future workforce supply and demand

There are areas where the council has struggled to recruit however the effects have been mitigated by resourceful approaches by departments. The vacancies that are harder to fill than others include:

- Teaching – promoted and unpromoted
- Roads – engineers
- Trading Standards
- Home Care
- Mental Health

There are also roles where specific data and digital skills are required and these can also be difficult to source within our budget constraints.

It is important that there is a focus on the overall development of the workforce to ensure the correct skills and competencies are developed and encouraged within the organisation. Also attracting the correct calibre and demographic of candidates is an issue that needs to be examined, and the approach to recruitment needs considered. There are an increasing number of temporary contracts available in the Council and it can be difficult to attract the correct calibre of candidate under these circumstances. Wherever possible a long term view of any post advertised needs to be examined to ascertain the implications of recruitment under temporary contract conditions. However this can be difficult and is largely dictated by the requirement to find year on year savings

As already mentioned the Council also expects more than 200 new early years support roles will be created as ERC works to implement new government targets. This is a significant task to secure this change in workforce numbers. Initial progress has been made by supporting employees through the appropriate qualifications as a route into Child Development Officer roles, however there will also be a need for external recruitment to meet the demand required.

The Council has an ageing workforce and, although there is no default retirement age, the age profile of each service needs to be considered to determine the appropriate workforce plans that need to be put in place. It is important we look to bring younger people into the organisation and also look to grow our own talent through succession planning, job shadowing and facilitating moves of staff between service areas.

To develop the workforce of the future we need to increase numbers in the correct areas by attracting students and supporting staff development. We will also explore the opportunities offered by modern apprenticeships and will also continue to develop our leadership skills by utilising Council, Education and NHS leadership development courses alongside leadership events and personal development plans.

4.4 What will our employee of the future look like

Our staff will become more skilful in using digital technology to store, retrieve, work-flow and research information. They will be able to use digital technology to support anytime, anywhere using any device to work more efficiently. The level of data analytics capability will be much higher and staff will be able to present information in a format that enables managers across the Council to self-serve.

Operational managers and employees will require to be adept at retrieving information online, have access to the reports and information that they need on an automated basis and understand how to use the information to improve their service delivery so that it is efficient, effective and customer focused. There is a real need to have staff in place who can manipulate and manage data and information so that data analytics lie at the core of how we design our services. In that respect staff are needed who have skills in those areas which shapes the way that they perceive issues and opportunities.

Skills around understanding how to change processes, digital, contract management, strategic procurement, project management including risk assessment skills, change management, people management, data analytics and ability to use business reporting tools such as Business Intelligence will be important. With a lean structure, ensuring that effective succession planning is in place so staff feel confident to present and represent the Council at meetings and Boards will be ever important.

We need to look at the links between information currently collected and how this can shape our services. We need to embrace digital, data and the art of the possible. A critical success factor will be the development of the data and digital skills of staff.

4.5 How our workforce will work to do business

Our employees will work alongside communities to shape and influence service delivery. We need to devolve decision making as close to the customer/patient/service user as possible and we will ensure staff have access to the right systems and information they need to carry out their role in people's homes, hospital and care settings, working out in the community and offices.

We need to develop our accommodation proposals to align with our concept of a modern ambitious Council where mobile/agile working is embedded and staff working places are modern and attractive. We need to retain only the properties we need. Through careful design of Eastwood Health and Care Centre and redesign of Barrhead Health & Care Centre we have already delivered planned spaces where health and social care staff can work alongside each other planning and co-ordinating care and support for local residents. The Council is currently looking to develop an Accommodation Strategy to improve the capacity of in scope and required buildings and dispose of others that are no longer required.

Staff will need both the ability to work with technology and with technological support solutions. Our managers are increasingly required to lead and manage integrated and agile teams supported by clear professional leadership structure. They will lead service and continuous improvement underpinned by a good understanding of data and skills in managing change.

Over the last 3 years we have been issuing staff with laptops and smartphones. For example with this new technology our health and social care staff can access electronic filing systems staff and work flexibly in our buildings so we no longer need one desk space for every person.

Our approach to remote working and staff working on a flexible basis will continue to increase and employees will increasingly depend on the use of mobile technology to support flexible new ways of working which will include:

- Accessing shared information through office applications
- Ability to access all required applications both in office and remotely
- Online meeting facilities and video calls
- Increased use of functionality of Office 365
- Potential use of Artificial Intelligence

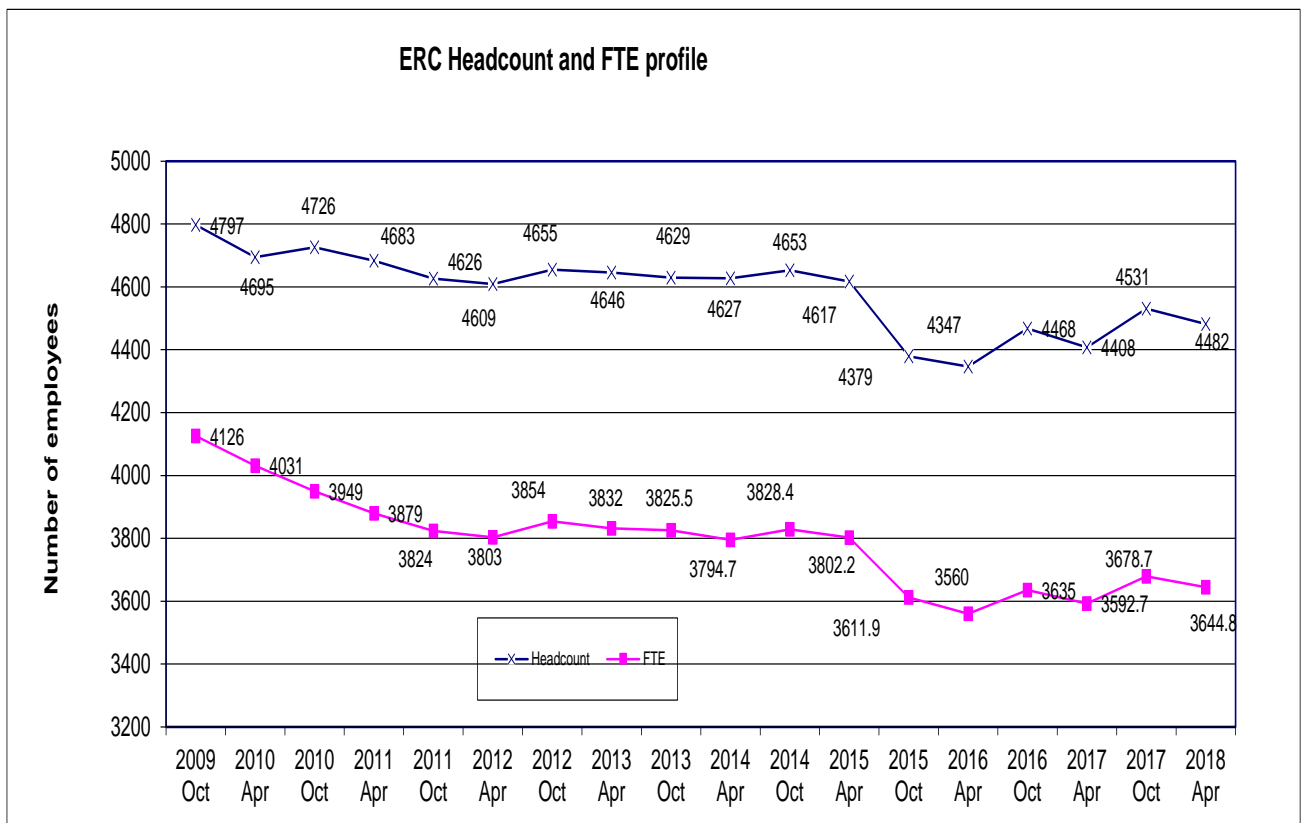
5. Characteristics of Our Workforce

An overview of the workforce characteristics is shown in Appendix 3.

5.1 Headcount and FTE

The Council's headcount is 3644.8 FTE (Graph 1). This is an overall reduction of 440.5 FTE since April 2009, with a reduction of 157.4 FTE in the last 3 years.

Graph 1: ERC Headcount and FTE Profile



The Council delivers a range of services within the five departments with the FTE distributed as per Table 1. The HSCP figure includes only council employees with the HSCP workforce plan reporting both council and NHS workforce numbers.

Table 1: FTE per department

Department	FTE
CHIEF EXECUTIVE'S OFFICE	57.2
HEALTH AND SCIOAL CARE PARTNERSHIP	507.3
CORPORATE & COMMUNITY SERVICES	296.8
EDUCATION	2293.6
ENVIRONMENT	489.9
Total	3644.8

The 6 monthly workforce statements allow departments to explore aspects of their departmental workforce through further data analysis.

It should be noted that workforce planning with specific reference to teacher staffing in schools is a dynamic process requiring analysis and review on an annual basis as a result of factors such as:

- Pupil enrolment which determines teacher numbers in schools in any one year;
- An assessment of the aggregated needs of children and young people which determines the requirement for the level of additional support required in schools in terms of Pupils Support Assistants;
- Changing demands of the curriculum and the match of subject demand with teacher expertise;
- Implication of national reviews impacting on teacher terms and conditions.

This is reflected in the overall workforce profile.

5.2 Gender and Age Profile

The Council's gender profile remains consistent at 72.6% female with the variation across departments detailed in Table 2. This shows that the council profile is not reflected in the Environment department where jobs are traditionally filled by male employees.

Across the departments the average age of employees is 45.1 which is a slight increase of 0.2 years in the last 6 months so the age profile of the council continues to increase. Table 3 shows the largest age band continues to be between 45 and 54 years of age. The Council needs to continue to recognise the ageing workforce as a risk to service delivery in the next 5 – 10 years. This is an area where departments should be reviewing job groupings to determine high risk areas. Departments should continue to use workforce information to influence succession planning priorities and service re-designing as appropriate.

Table 2: Percentage female workforce

Department	Percentage Female
Chief Executive's Office	69%
HSCP	82%
Corporate and Community Services	63%
Education	82%
Environment	26%

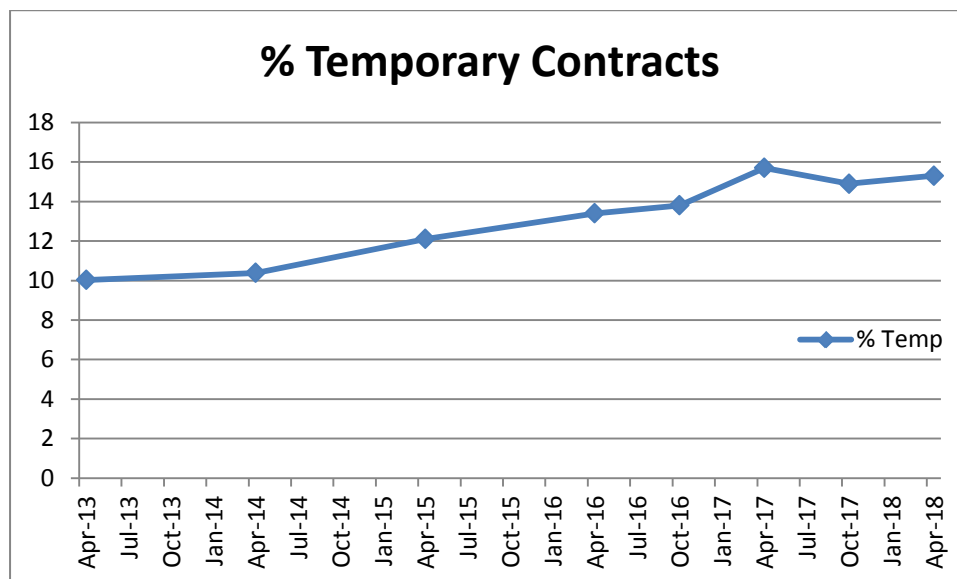
Table 3 – Percentage age profile across the Council

	2015-Apr	2015-Oct	2016-Apr	2016-Oct	2017-Apr	2017-Oct	2018- Apr
16-24 yrs	4.6	4.9	4.4	4.3	4.1	4.7	3.9
25-34 yrs	19.2	19.1	18.7	17.3	17.5	18.2	18.4
35-44yrs	23.3	23.3	23.2	23.2	22.8	23.0	22.5
45-54 yrs	30.9	31.0	30.9	30.6	30.5	30.8	29.9
55-64 yrs	21.2	20.6	21.5	22.8	23.2	22.1	23.5
65 yrs +	0.8	1.0	1.1	1.8	1.7	1.2	1.7

5.3 Contract type and employee turnover

70.3% of the workforce is full-time with the remainder working part-time hours and this has been consistent over the last few years. The number of temporary employees in the council is 15.3% and this has been consistent around the 15% mark for the last year. The impact of budget pressures means that there continues to be higher usage of temporary contracts and this continues to be monitored by departments. It is important to monitor the length of temporary contracts as there are consequences of allowing these to go over two and four years when an employee becomes entitled to redundancy payments or permanency respectively. For employees who move from another council they will often bring continuous service so often will start with greater than 4 years' service which needs to be recognised.

Graph 2: Percentage of employees on temporary contracts



The turnover rates for Local Government Employees and Teaching are shown in Table 4 which shows there has been an increase in LGE turnover in the last year however Teaching turnover has shown a slight reduction at 8%.

Table 4: Percentage Turnover for LGE and Teaching Staff

Year	LGE % turnover	Teaching % turnover
2015/16	9.3	11
2016/17	9.0	8.4
2017/18	10.5	8.0

5.4 Redeployment Register

There are 6 employees active on the redeployment register as of the last day of the period being recorded which is lower than previous periods and two of these employees are in temporary posts. Over the last year one employee has redeployed into a permanent position and some others have left through voluntary redundancy or capability grounds. At this stage the average time for an employee to remain on the register is 586 days (April 2018) which is an increase from 360 days in April 2017 and 266 days in April 2016.

5.5 Overtime

There were 126,784 overtime hours in 2017/18 at a cost of £1,803,738 which is a decrease in costs of 10% compared to last year. The overtime reports are accessible by all managers through myinsider and should be used to proactively manage.

Since overtime was last reported HR and Accountancy have worked together to pull a report to ensure that the Payroll and ledger figures match so that a common set of data is used. The overall figure now matches and further work is ongoing to determine how the category splits from Payroll are translated into the ledger as there are still differences. This work will continue until resolved.

6. Supplying the Future Workforce

Our overall outcome from the ODP is that our workforce supports a forward thinking and high performing council. The refreshed driver diagram detailed in Appendix 1 demonstrates that we have 3 intermediate outcomes:

- a. We have established a workforce with employees with the right skills, tools, environment and knowledge that meet the current and future demands.
- b. We have engaged employees who are motivated to deliver our outcomes
- c. We have a workforce that has a digital approach and supports business transformation.

To date the council has been addressing workforce reductions through a number of organisational reviews. This has been managed by voluntary redundancies, business efficiency retrials, vacancy management and redeployment of employees. The administration made a commitment that there will be no compulsory redundancies if at all possible during the financial year 2018/19. It should be noted that ring-fenced posts are being used increasingly as a result of service reviews and short term cover requirements that can be sourced internally to the service. This approach will continue however it is important that there is a focus on the overall development of the workforce to ensure the correct skills and competencies are developed and encouraged within the organisation. It is crucial that our workforce is more diverse, flexible, skilled and resilient to deliver the challenges ahead for local government.

There are a number of change and transformation programmes ongoing and these include:

- End to end reviews for services
- Consideration of structural changes to ensure we have the right people in the right place
- Review of roles and responsibilities
- Process mapping and lean processes
- Exploration of digital opportunities and review fitness of current applications and systems.

We also recognise that the political landscape of local government is changing and becoming more complex with the introduction of IJB, Education governance on the horizon and potential changes to the set-up of Trust organisations. It is more important than ever for senior leaders to develop good skills in collaborative and partnership working. The demand on services is increasing and this can be difficult to manage politically so strong leadership skills are required to balance the operational and strategic demands of services.

The three intermediate outcomes identified to address our workforce challenges are discussed in this section with the associated actions linked to the driver diagram discussed.

6.1 We have established a workforce with employees with the right skills, tools, environment and knowledge that meet the current and future demands.

It is imperative that the council has an established workforce that not only works for the challenges of today, but also focuses on the challenges of tomorrow. It is important that there is clarity on the needs of our services in terms of the skills, tools, knowledge and qualifications required. It is important that services identify their critical roles, skills gaps and areas of risk and then proactively succession plan. There needs to be an awareness of the age profile of the leadership teams within the council and ensure that succession planning of leadership competencies is active through PRD to ensure that appropriate staff are well equipped for senior leadership opportunities that may arise. The ageing workforce also raises issues of sustainability and capacity to undertake some physically demanding roles.

It is important that the correct skills mix is in place across the departments and this can bring different challenges for different services and employee groups. It is important that employees have the correct skills and tools available to participate in community discussions and promote service user involvement in developing the shape of our services enabling them to influence change. The aim is to broaden skill sets across the council to improve flexibility and strengthen resilience. There is a change in focus shifting from tactical technical skills to emerging capabilities. Employees need to be comfortable with and capable of movement between roles and encouraged to undertake opportunities to develop new skills. In the council movement between key services should be promoted as this will provide varied job experience and enrichment for the individual and will provide resilience in the service provision.

There will be analysis of skills gaps undertaken across the councils. Using Fairer EastRen as an example we will look to have staff with the skills to:

- identify loneliness and social isolation who have the knowledge to signpost onwards
- engage with residents and community organisations on the design and delivery of services
- operate within partnership settings, who see the bigger picture and who are able to contribute, with other services, to improved outcomes

For employees this means development of skills of how to directly engage with the public be it through a formal public engagement exercise or dealing with any customer enquiry or issue. There are a number of staff groups already trained in this area however as time moves forward there will be a requirement for more flexibility in roles and employees may find themselves having to engage with customers through social media or face to face in a manner not currently encountered in their roles previously. It is important that employees are confident in their decision making and understand the empowerment and governance in place around their roles and the reasons for this.

For Education the present requirement of the Scottish Government to maintain pupil:teacher ratios has had a significant effect on the challenge for service efficiencies with support services needing to be targeted to meet Scottish Government expectations. In addition, there is also the need for

- Succession planning for senior management positions;
- Sufficient teachers to acquire Roman Catholic approval to ensure our denominational schools are adequately staffed;
- The availability of a high quality pool of supply teachers;
- Adequate capacity in schools to support the probationer teacher programme;
- Adequate capacity in schools to support student teacher and child care development officer placements

The Education department is addressing these challenges through a programme of Career Long Professional Development for all staff, organisational reviews and effective redeployment strategies where possible.

There are certain areas of the council which have low turnover and this contributes to the ageing workforce and limited career progression for others however the converse of this is a high turnover rate which gives rise to recruitment issues. The turnover rate continues to be high in Facilities Management and Homecare. There is a lack of career pathway in these areas and we need to be considering how we could tackle this to retain staff and offer opportunities for progression.

Teaching posts continue to be hard to fill for both promoted and un-promoted. Sourcing appropriate supply teachers to cover temporary vacancies remains a problem and there are now fewer teachers contacting us for supply work. This continues to be an issue that is being experienced by all councils. In the long term we have an increasing dependency ratio (working population to dependent population) which means that we need to look at the whole of health and social care workforce not just the public sector and ensure that our workforce planning is reflective and inclusive of local communities and people we support. We also need to address how we provide hard to fill posts, such as, HGV drivers in the future for our fleet including winter maintenance. Current job positions and the conditions attached are proving to be unattractive and therefore posts are becoming more difficult to fill.

We need to consider how we can attract younger people into the council and “grow our own”. This could be possible through modern apprenticeships and/or other training programmes through which ultimately we can influence the shape of our future workforce. Nationally local government are trying to influence the professional societies on new qualification routes being available, for example the development of PDA (Professional Development Award) to grow our own rather than the traditional university route, and assist with the hard to fill professional posts. The age profile in these professions is loaded towards employees at the end of their career and universities no longer run the courses to qualify in these areas.

For this and other areas of recruitment the council needs to be exploring opportunities to grow our own by supporting employees through development opportunities and through further education for a change of career into areas of growth e.g. teaching, CDOs, which may be achievable through distance learning. In addition we need to promote the Council as a good place to work and improve marketing of the diverse range of roles and the benefits of working for the Council. There are a large number of benefits already on offer and the pension scheme is attractive compared to private sector. As an employer we look to support our employees and we are committed to the Living Wage and offer a range of flexible and family friendly policies. We will explore the opportunity to improve these looking to become a Carer Positive organisation, especially as more staff are looking to take up work life balance adjustments to their normal working pattern. We will also explore local opportunities to link in with national strategies including the early years’ expansion and health and care workforce promotion.

To support these activities it is important to have employees who are self-aware, valued and take ownership of their own development. We have five values in our organisation: people-centred, caring, trustworthy, efficient and innovative and we want to simplify these values to maximise their impact and also ensure they are embedded into day to day behaviour. We will also work to evaluate our Kudos scheme and WeAreEastRen awards to improve our positive feedback to employees and will continue to encourage and promote employees making using of development materials available through intranet and other means.

We want a diverse workforce with opportunities for all and will review the Equality mainstreaming and other associated data to analyse opportunities for improvement and then translate these into actions. An example of this will be benchmarking against others on gender pay gap and reviewing what actions we could take to improve our position.

6.2 We have engaged employees who are motivated to deliver our outcomes.

In order to have employees who are engaged and motivated it is important that employees have clarity in their roles and also have the opportunity to participate in the future shaping of services. The current PRD (Performance Review and Development) scheme has been in place since 2011. Since its introduction the council has seen improved participation rates in PRD discussions and this currently sits at 93%. However it is acknowledged that

improvements to the quality of the discussions would further increase the motivation and engagement of our employees. Feedback from the organisation is that the process would be better if it was streamlined so that the focus moved to the quality of the discussion.

Agreement has been reached that a staff engagement tool should be used instead of a traditional employee survey going forward. This will allow better contribution from employees in the shaping of services. The plan is to introduce iMatter which is currently used by the NHS and HSCP and which combines staff survey with team based action planning. Currently we are awaiting agreement from the Scottish Government for local authorities to use this tool. This is expected in summer and an action plan for implementation will be developed.

The Leaders for the Future programme has been very successful with completion of all ten initial cohorts. The course is now embedded in the corporate training calendar. Feedback from the courses and individual 360 degree feedback sessions continues to inform the corporate training calendar especially in terms of the strengths and areas for improvement. The leadership group sessions and the annual corporate training calendar will continue to be based on themes related to the 5 capabilities and values with emphasis also being placed on the areas for improvement identified. This year the particular focus is on Digital and Innovation.

6.3 We have a workforce that has a digital approach and supports business transformation.

The Council's Modern Ambitious Programme demonstrates the ambitious approach the council is taking to ensure that our services are fit for the future and are able to offer our customers modern services which suit their individual needs. We are an organisation that invests to improve the digital and data skills of our employees and we are investing in system improvements to give employees the correct tools to do their jobs.

There are a number of training avenues already underway to allow employees to improve their digital and data skills. The corporate training calendar has introduced Office 365, Introduction to Digital, Accredited Digital Diploma and there is ongoing involvement with the Digital Office Scotland work-streams to learn from others to allow for quicker implementation. The feedback from the digital survey showed that 41% of employees rated themselves with above average or excellent digital competence and that employees would appreciate a range of support methods including:

- Face 2 face workshops
- More online/digital and E-learning courses
- Drop in clinics and digital clinics
- One to one coaching
- Training
- IT support
- Time

We need to support a culture where employees make time for learning and the importance of protected learning time is recognised. A number of employees have volunteered through the digital survey to share their skills and knowledge and we will engage with them to determine the best way for this to happen.

Data analyst skills are another skill requirement which has been previously identified in the organisation and each service is planning for these skills and responsibilities through their workforce plan. Good data analysis should underpin all service delivery. It is recognised that this is a skillset which needs developed within the council and ICT are defining the roles and responsibilities for data analysts. ICT continue to engage with a partner to help align the

data analyst roles against the SFIA (Skills Framework for an Information Age) which is an essential resource for organisational design and talent management in Information Technology. It should be recognised that there remains limited recruitment pools externally as these are highly sought after skills so we need to be thinking about providing these skills via a strategic mix of approaches: employing, re-training, buying-in or growing our own through graduate roles or Modern Apprentices. Digital Internships were appointed in 2017/18 through to 2018/19 and have commenced the development of this area.

Our aim is to deliver a reduction in the number of staff undertaking transactional tasks for tasks that can be automated. We have already covered how we will invest in up-skilling of our staff and we will also invest in improved systems to support this work. There are a number of major investment programmes ongoing across the council which will deliver improved systems including Core Corporate, Environment digital platform, Website and Customer Experience Management and Parent Portal.

SECTION 7: Implementation, Monitoring and Review

7.1 Action Planning

This Workforce Plan covers the period 2018/19 – 2020/21. This plan will undergo a full review on a three year cycle in line with the Finance Plan and with a light touch annual refresh. Departments are working on longer term workforce plans and the shape and size of the council over the next three years is being defined. This plan is designed to highlight issues where improvements are required or where planning is required to mitigate or manage the particular issue. The driver diagram details the critical activities aligned with the intermediate outcomes and contributions. (Appendix 1). A couple of facilitated sessions attended by all departments agreed these intermediate outcomes and critical activities and the Workforce Planning Working Group (WPPWG) have continued to add further detail.

7.2 Implementation, Monitoring and Review

The WPPWG will continue to meet on a quarterly basis to review the action plan and record quarterly updates. Each critical activity has been assigned a contact officer and timescale, and the quarterly monitoring and review period will allow progress and risk assessment to be discussed with appropriate action taken. These actions will require a focus and resource for all departments and HSCP ensuring appropriate discussion and consultation with the Trade Unions and employees. Each department should continue to develop an understanding of their gap analysis with regards to skills between the current versus future positions.

In addition decisions made relating to workforce for the budget 2019/20 will be reviewed by the WPPWG to determine if any update to the action plan is required. An annual report of progress will be brought to the CMT.

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The outcome

Intermediate Outcome
We will know we are making good steps along the way WHEN....

71
Our contribution
So what we need to achieve is...

Critical Activities
By.....

Appendix 1 – Workforce Driver Diagram

Our workforce supports a forward thinking and high performing council (linked to ODP)

We have established a workforce with the right employees with the right skills, tools, environment and knowledge that meet current and future demands.

- Measures
- FTE of Council
 - Employee Engagement Index
 - Kudos/WeAreEastRen awards
 - Turnover
 - Overtime
 - Age profile within 10 years of age 65
 - % of temporary contracts
 - % part-time employees

Clarity on the needs of our services in terms of the skills, tools, knowledge and qualifications required within budgets.

An organisation that is attractive to employees with the correct skills, abilities and behaviours

Employees who are self aware, valued and take ownership of their own development

Further embedding leadership competencies throughout the organisation

A diverse workforce with opportunities for all.

- Identify critical roles/skills gaps and areas where ageing profile will impact over next 3 years to shape future recruitment and succession planning
- Identify positive actions around skills gaps
- Analysing roles and activities to identify common or transferable skills and competencies.
- Annual review of the changes to financial plan and implications on workforce.
- Reduce workforce while continuing service delivery
- Improve marketing of the diverse range of roles and benefits of working for the council
- Focus on early years expansion and growing child development workforce
- Explore local opportunities for health and care workforce promotion linked to national strategies.
- Achieve Carer Positive accreditation
- Simplify the values to maximise their impact
- Embed values and ensure all leaders and employees demonstrate them
- Evaluation of reward & recognition and implement improvements
- Promoting employee and team development activities to encourage self-development
- Implementing guidance and toolkits to support competency based recruitment
- Introduce a 3 year approach to service planning to have more business focus
- Launch leadership strategy and embed development of leadership and collaborative practice in schools.
- Review Equality data and take appropriate action to improve diversity of workforce
- Benchmark gender pay and identify potential actions
- Maintain commitment to Living Wage

The outcome

Intermediate Outcome

We will know we are making good steps along the way WHEN....

Our contribution

So what we need to achieve is...

Critical Activities

By.....

Our workforce supports a forward thinking and high performing council (linked to ODP)

We have engaged employees who are motivated to deliver out outcomes (ODP)

A clearer understanding by employees of their role within the organisation

Participation of employees in the future shaping of service

Developing quality PRD discussions and effective feedback

Introduction of staff engagement tool

We have a workforce that has a digital approach and supports digital transformation

An organisation that improves digital skills of our employees

An organisation that invests in system improvement to give employees the right tools to do their job.

Delivering a suite of courses to support the development of data, digital and self-service skills
Improving the data analyst skills in the organisation

Linking to programmes such as: Core Corporate, Parent Portal, Parent Pay, Digital platform, Website and Customer Experience Management.
Review to determine if employees have correct mobile devices to perform role.
Exploration and introduction of AI technology

Vision for the future

Our aim is to be a modern, ambitious council creating a fairer future with all and our ultimate aim is to make people's lives better.

WE ARE WORKING ACROSS EAST RENFREWSHIRE TO ACHIEVE THE BEST OUTCOMES FOR



EARLY YEARS



LEARNING, LIFE & WORK



ECONOMY & ENVIRONMENT



SAFE & SUPPORTED COMMUNITIES



OLDER PEOPLE

WE WILL ACHIEVE THIS BY EXCELLING IN OUR FIVE CAPABILITIES



PREVENTION



COMMUNITY ENGAGEMENT



DATA



MODERNISATION



DIGITAL

AND ALONG THIS JOURNEY, IN EVERYTHING WE DO, WE MUST LIVE OUR VALUES



people-centred



caring



trustworthy



efficient



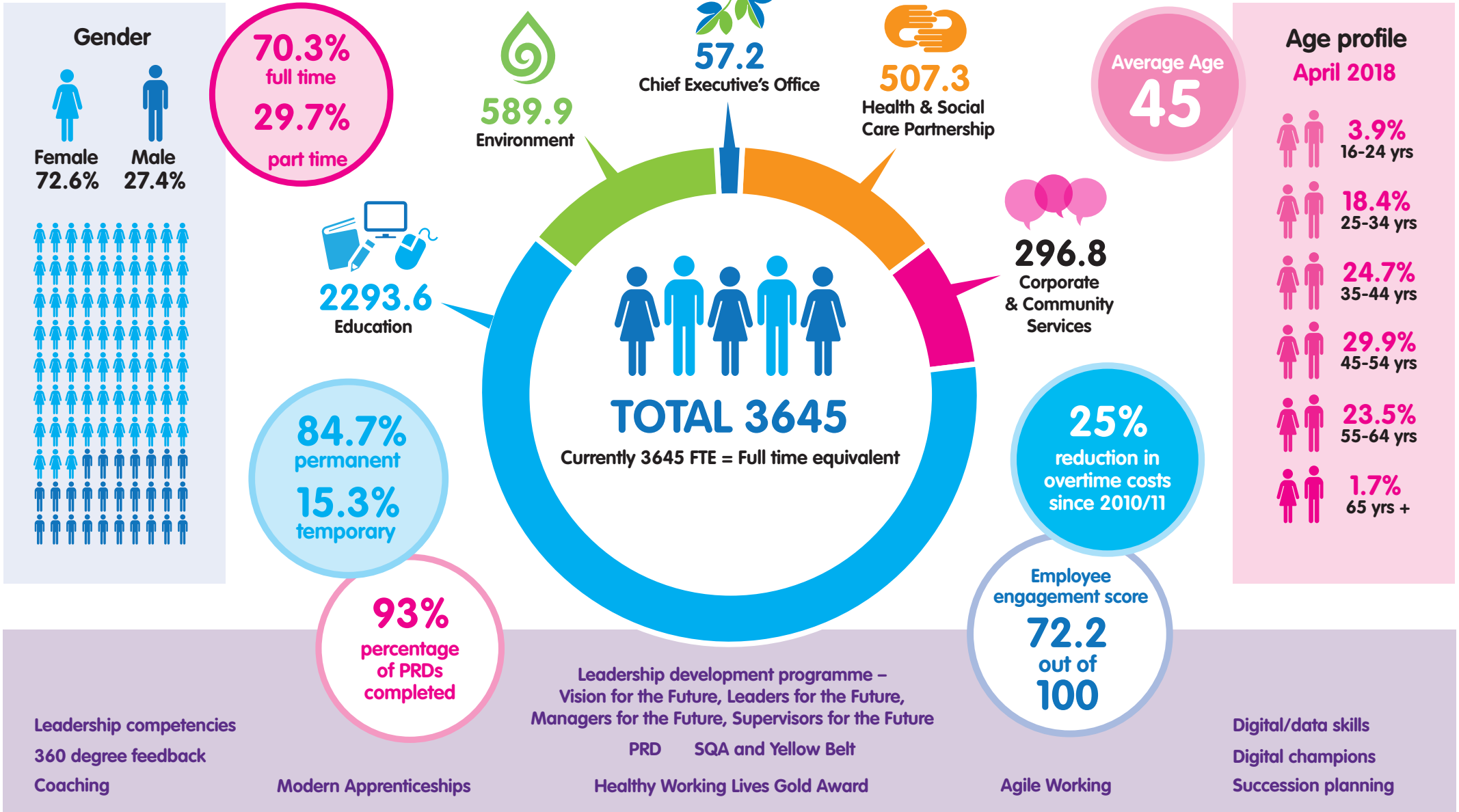
innovative

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People

Our people are our greatest asset and we are focused on developing our workforce to enable us to provide the most efficient service to local residents.



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