

Agenda item	8
Report no	EDI 05/17

HIGHLAND COUNCIL

Committee: Environment, Development and Infrastructure Committee

Date: 8 November 2017

Report Title: Development and Infrastructure Service Workforce Plan

Report By: Director of Development and Infrastructure Service

1. Purpose/Executive Summary

1.1 This report sets out a summary of the Development and Infrastructure Service Workforce Plan for 2017 – 2021.

2. Recommendations

2.1 Members are asked to approve the Development and Infrastructure Service Workforce Plan 2017 – 2021.

3. Background

- 3.1 Workforce planning is the process that organisations use to make sure they have the right people with the right skills in the right place at the right time. At the Weekly Business Meeting on 24 April 17 it was agreed that a consistent approach to workforce planning should be implemented across all Council Services and presented in a consistent format. It was further agreed that these plans should reflect the design principles and action plan timescales attached at **Appendix 1**.
- 3.2 Workforce plans were last presented by Services in Autumn 2015, since then, workforce requirements have been directly affected by budget cuts, Voluntary Employee Release Scheme and the Employee Early Release Scheme. Moreover, impending redesign, peer review and CEX restructure proposals means that Workforce Planning is a strategic priority. The overall aim is to produce a Corporate level Workforce Strategy by the end of October 2017. To inform the corporate requirement, service level workforce plans should, wherever possible, take account of opportunities across the Services.
- 3.3 Effective workforce planning will support the Development and Infrastructure Service to:
- deliver improved services;
 - review how many employees are needed;
 - manage employee budgets effectively;
 - ensure sufficient and appropriate training is provided; and
 - cope with variations in supply of and demand for various skills.
- 3.4 The Development and Infrastructure Service Workforce Plan has been prepared using the Highland Council six point model (**Appendix 2**), which is reflected in the layout of this paper. The period of the plan is from 2017 – 2021 which will be a rolling 4 year plan, monitored and reported on to the appropriate Committee on a yearly basis.

4. Context and Environment

- 4.1 As part of the Workforce Planning exercise, Development and Infrastructure Services Senior Management Team undertook several focused sessions to consider the design principles provided corporately, as well as reviewing outcomes from WFP exercises in 2015.
- 4.2 There have been several changes in the Service in the last two years, including the transfer of the Cleaning and Catering FM section. This has meant the transfer of 1,222 staff into the service to add to the existing 412 staffing resource.
- 4.3 Economic changes cited as potentially having an impact on the D&I workforce establishment include, for example:
- potential impact of Brexit in relation to European funded programmes;
 - annual saving target of £160 million over next 5 years;
 - budget cuts in the capital programme;
 - difficult to recruit to posts; and
 - effect of demographics and an ageing workforce.

- 4.4 The Service identified a need to work with staff and Trade Union colleagues to look at establishing a more agile workforce in relation to reviewing current working practices and processes.
- 4.5 An additional 'driver' in relation to workforce planning was the recognition that there needed to be a planned approach to transition within the service and the organisation. This could also be utilised in relation to hard to recruit to posts and providing opportunities for development within the service as well as across the organisation.
- 4.6 The impact of IT as a factor in productivity and growth of service delivery was identified. The Service has the strategic input of an ICT Business Partner and, as such, the 'business' efficiency and support of staff should be facilitated by a focused IT approach in the future.
- 4.7 There was clear recognition that corporate and service IT needed to have 'fit for purpose' processes and accurate management data systems to enable effective and efficient decision making to support management and staff in their roles. Training in corporate IT systems as well as access to IT was identified as a business need.

5. Future Workforce Profile

- 5.1 When considering its future workforce profile Development and Infrastructure Service Senior Management team acknowledged the impact that budget outcomes could have on its current staffing resource. Future Workforce Profile statements provided an overview of what needed to change from the current staffing establishment.
- 5.2 The need to utilise the current workforce as effectively as possible and prioritise service delivery as agreed by members was the main focus.
- 5.3 Addressing service inefficiencies through a more focused approach would help to sustain and improve outcomes for the workforce.
- 5.4 It is also important to utilise Council policies to support the needs of management in relation to, for example, appropriate performance management with early intervention to ensure staff understand their remit within a professional team environment.
- 5.5 There is a requirement that staff within Development and Infrastructure understand and are able to work to their current roles with a more focused approach on performance management and staff development.
- 5.6 Recognition that the service has a gender imbalance at senior management level.
- 5.7 Achieving development requirements in changing a workforce for the future rests on the management abilities of tier three and four managers. It is seen as critical that the development and empowerment at this level of management is recognised and supported as a key priority.

5.8 Through Council redesign and workforce planning strategies information on current and projected staffing resources is available. This has provided indicators in relation to corporate opportunities which could be developed i.e.

- synergy between CCFM and Environment and Amenities services;
- property section of Development and Infrastructure Service has potential synergies within the Housing and Building Maintenance section of Community Services which could be mapped to ensure best fit;
- synergies highlighted within Development and Infrastructure and Roads and Transport, Community Services within engineering and flooding teams; and
- identified synergies within Community Services Transport provision with Development and Infrastructure and Care and Learning Services.

5.9 This identification also lends itself to the further development and support of the Corporate transition model and provides scope to consider and offer realistic alternatives and options for staff as a result of rationalisation of the number of job roles. It would also create more flexibility across teams and services.

6. Current Workforce Profile

6.1 The Service has a total of 1,634 staff. As a section CCFM have 1,222 with 412 staff making up the remainder of the Service. For CCFM 98% of the staff are within the Technical and Practical job family with 1% of staff between HC8 and HC11. In contrast 43% of the remaining staff lie within the Professional and Specialist job family, with 50% of staff on grades HC9 – HC13.

6.2 Age profile: CCFM have 12% over 50, in relation to the remainder of Development and Infrastructure where 38% are more than 50 .

6.3 Attendance management is not an issue currently within the Service, with average absences well below Highland Council average.

6.4 There is a recognition that, as one of the strengths within the service is specialist expertise, there is a need to ensure the service has an effective succession planning programme and where appropriate utilises the Modern Apprenticeship scheme. Currently the service has no Modern Apprentices however there are 10 under formal training through the Institute of Civil Engineering. Modern Apprenticeship frameworks are being investigated for difficult to recruit to posts in areas where succession planning is a key priority. These issues should also be addressed through the continued development of corporate initiatives and solutions through the 'transition' portal.

6.5 Restructuring was highlighted in 2015 Workforce Plan. With the transfer of CCFM to the service, taking into account the Council decision to centralise all Property functions within Development and Infrastructure, there has been proactive development to review the efficiency and effectiveness of Property service delivery. This restructuring is being developed in conjunction with client groups and Trade Union colleagues to ensure appropriate and effective change is achieved for the service and staff affected.

- 6.6 As a result of Voluntary Redundancy and Employee Early Release, the Service has seen a reduction of 25 staff, with further reduction of 9 staff due to budget savings identified in 2016/17. Through redeployment opportunities, 2 staff were redeployed to other services/sections, with 2 staff being made redundant.
- 6.7 In 2015 one of the issues for the service was a reliance on external consultants and agency workers. This has been actively addressed by recruiting fixed term posts to augment fluctuations and requirements of predominately the capital programme resource needs. This will continue to be managed in line with identified actions (**Appendix 3**).
- 6.8 Agency worker numbers are being managed appropriately (fewer required). Exercises on identifying posts of longer term agency workers have been carried out and addressed resulting in decisions on filling vacant posts rather than continually using agency staff. As part of the future workforce profile statements and action plan the service will identify areas that require agency workers on a regular basis with a view to either increasing the staffing establishment or utilising more effectively the current establishment or training staff to meet needs of service delivery.

7. Workforce Actions

- 7.1 Please refer to **Appendix 3** for a detailed Workforce Action Plan.

In summary, to ensure that the Service has the appropriate workforce going forward, this will be achieved through:-

- Developing an affordable and sustainable workforce
- Identifying synergies both within the service and between services
- Developing a more agile and responsive workforce which is less risk averse
- Utilising Modern Apprenticeships to support a succession planning initiative
- Promoting gender balance in management roles

- 7.2 Several actions identified through the workforce plan will be linked to work streams covered in the Corporate Workforce Strategy for example improvement of management data and business processes.

8. Implications

- 8.1 Resource: No implications.
- 8.2 Legal: No implications.
- 8.3 Community (Equality, Poverty and Rural): The aim of promoting gender balance in management roles will help meet equality goals.
- 8.4 Climate Change / Carbon Clever: No implications.
- 8.5 Risk: No implications.
- 8.6 Gaelic: No implications.

Designation: Director of Development and Infrastructure Services

Date: 18 October 2017

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Corporate Workforce Planning 2017 – 2021 Design Principles and Suggested Action Plan

References:

- A. Highland Council Financial Strategy 2017 – 2021
- B. Highland Council Workforce Planning Guidance & Toolkit

Design Principles:

- Aspire to be the Employer of choice in the Highlands
- Develop a medium term workforce aligned with the financial strategy
- Align the workforce plan to key service delivery outcomes, reflecting the need to retain skilled and valued staff
- The Workforce plan should be driven by the change agenda towards localism, Redesign, digital, commercial and efficiency
- Focus on transition and retraining as positive alternatives to redundancy
- Improve recruitment to better meet service outcomes and attract skilled workers into difficult to fill posts
- Cultivate a better understanding of the existing common and generic skills of the workforce
- Development of a more flexible workforce with agile role designs and terms and conditions of service that meet the needs of employees and complements the strategic direction of the Council
- Implement management to staff ratios that create capacity and allow managers to lead and inspire
- Create structures that allows delegation of decision making to a local level and encourages empowerment of employees at all grades
- Re-balance the workforce age demographic
- Maintain good partnering relationships with trade unions

Appendix 2 Workforce Model



Appendix 3 – Workforce Action Plan

Issue/Need	Actions	Outcome	Lead	Target date
Requirement for agile more responsive workforce	Develop a strategy to create a more flexible workforce Identify current work processes that would benefit from responsive service delivery	To have a workforce who understand need to respond to changing service delivery needs Improve change management within the service ensuring staff understand the need to meet member and public requirements on service delivery and customer care	Malcolm Macleod	April 2018
Performance management	Review process for performance management within the service utilising HC policies and process	Management team that are consistent in approach Workforce that understand their role and remit within the service and are able to meet expectations	Alan Maguire	September 2018
Project Management	Review current 'project management' roles within three different sections across D&I utilising Lean process as necessary	Agreed and consistent approach to project management with more effective utilisation of staff, development and integration across sections	Finlay Macdonald	May 2018
Transition and succession planning	Initiate a skills audit within service Identify key posts that require focused succession planning Identify hard to recruit to posts and develop strategy using planned transition/MA	To acknowledge the Services current workforce skills in cultivating a strategy which delivers in meeting future staffing needs through succession planning, development and recruitment	Colin Howell	September 2018