

**REPORT TO: POLICY COMMITTEE ON 30 APRIL 2008**

**SUBJECT: WORKFORCE PLANNING**

**BY: HEAD OF PERSONNEL SERVICES**

**1. REASON FOR REPORT**

- 1.1 To ask the Committee to agree a corporate workforce plan for 2008/9.
- 1.2 This report is submitted to Committee in terms of Section A (35) of the Council's Administrative Scheme relating to the deployment of employees.

**2. RECOMMENDATION**

- 2.1 **It is recommended that the Committee agree the corporate workforce plan for 2008/9 (Appendix 1). The plan will be a working document which will to evolve to meet the priorities from the single outcome agreement and to incorporate issues from each department.**

**3. BACKGROUND**

- 3.1 Reference is made to the reports to the Policy and Resources Committee on 19 December 2007 (Para 13 of the minute refers). The report identified a number of corporate workforce issue which had been identified from data gathering and analysis over the previous year as well as issues from the 2006 employee survey.
- 3.2 The report also highlighted the need to account of issues arising from financial and service planning and other significant projects and plans which the Council has. These issues were still being developed or were expected to change (e.g. financial planning, designing better services, outcome agreement). Therefore, it was noted that this element of the plan required to be developed and would have to be kept under review as these agendas emerge and develop. This remains the case.
- 3.3 CMT have now been consulted on the plan, in particular to seek any corporate issues that should be included. The plan now makes reference to management and career development directly related to council service and corporate requirements.
- 3.4 At the Educational Services level, issues have been identified for discussion with the management team and a draft plan prepared for the Teaching workforce. In a number of areas these link directly to the corporate actions.
- 3.5 In many cases, the actions suggested will take some time to have an effect. Further it will be difficult to measure the real impact as a number of factors could have an influence (e.g. changes to the presentation of employment information). However, in the development of the plan consideration has been given to how its effectiveness can be monitored over time.

- 3.6 It has been difficult to develop a workforce strategy at this time due to the other corporate priorities and the changing environment, therefore, work will continue on this.
- 3.7 Work will now take place with the other departments to analyse the workforce statistics and prepare departmental workforce plans to add to the corporate level plan.

4. **SUMMARY OF IMPLICATIONS**

- (a) **Corporate Development Plan/Community Plan/Service Improvement Plan:** The aim of workforce planning is to take account of the Council's plans for services and ensure the implications of these for the current and future workforce are taken into account. Therefore, the workforce plan should support the corporate and community plans.
- (b) **Policy and Legal:** None.
- (c) **Resources (Financial, Risks, Staffing and Property):** The workforce plan aims to identify and address staffing risks. There are no direct financial or property issues arising from this report. There may be implications from the workforce plan once this is fully developed and these will be highlighted in that report.
- (d) **Consultations:** CMT and the trade unions have been consulted on the draft plan.

5. **CONCLUSION/**

**5. CONCLUSION**

- 5.1 The Council is facing a changing environment and it is difficult to accurately foresee the workforce issues that may arise. The priorities may need to be adjusted as other developments emerge, particularly in relation to designing better services. Therefore, the workforce plan must be flexible and continue to evolve. An overarching workforce strategy has been difficult to develop in this environment, while corporately the focus has been on the single outcome agreement. Work also needs to continue with departments to ensure that service issues are reflected.**
- 5.2 Work is underway to provide an analysis at a departmental and service level and this will be enhanced by more detailed work with managers.**

**Appendix 1: Workforce Plan**

Author of Report:	Denise Whitworth
Background Papers:	workforce statistics papers on shared service point
Ref:	p/admin/reports/policy/workforce planning 30-04-08