

**OVERVIEW & SCRUTINY
ORGANISATION & RESOURCES
SELECT COMMITTEE
18TH November 2010**

Workforce Planning

Purpose of Report

1. This report outlines the process for implementing workforce planning within the council.
2. This report explains the timescale for the implementation of workforce plans within the Council.

Background

3. The Local Government Workforce Strategy 2010, developed by the Local Government Association Group (LGA Group), which represents local government authorities across the nation, highlights 5 key areas that Wiltshire Council needs to consider within the changing context of public sector working, particularly in light of resource pressures and the need to make savings. These are:
 - **Organisational Development:** The purpose of which is to effectively build the workforce support for new structures and new ways of working to deliver customer-focused and efficient services, in partnership. This also includes staff engagement and culture change.
 - **Leadership Development:** Building visionary and ambitious leadership which makes the best use of both political and managerial role, operating in a partnership context.
 - **Skills Development:** Developing employee skills and knowledge, in an innovative, high performance, multi-agency context
 - **Recruitment and Retention** Taking action to address key future occupational skills shortages; promote jobs and careers; identify, develop and motivate talent and address diversity issues.
 - **Pay and Rewards:** Implementing effective approaches to reward the workforce while controlling employment costs to reflect budget and efficiency requirements, as well as new ways of working and innovative working patterns. Encouraging a total reward approach to promote high performance.
4. Workforce planning ensures the effective analysis of workforce data and the development of actions for these five key areas. The aim is to support each service area to ensure they have a skilled, motivated, flexible and diverse workforce in place to deliver value for money services that make a difference to the communities they serve.
5. Effective workforce planning will ensure that each service area has:
 - A medium to long term workforce plan (2-5 years) that ensures the council has right people, in the right place, with the right skills, at the right time, for the right cost to maximise strengths and opportunities and counteract weaknesses and threats.
 - A workforce that is able to deliver the priorities set out in the corporate business plan and service plans.

6. Workforce planning is not:
 - A commitment to future decisions
 - Something that is only done once
 - A report to go on a shelf – It is a live document
 - Something done by HR – Each service is expected to produce their own
 - An analysis of every role and workforce issue across the organisation
 - A perfect prediction of future workforce needs (especially numbers)
 - The way to fill vacancies today – succession or budget planning
7. For workforce planning to be effective across the council a toolkit has been developed to be used by each service area to create individual, specific workforce plans.
8. In developing the Workforce planning toolkit, (Appendix 1) key stakeholders from across the organisation have been consulted including Service Head managers, HR managers and L&D specialists. Guidance from external workforce planning experts has been sought, including InfoHRM and the HR Society. The toolkit has been developed with guidance from East Sussex County Council, Hampshire County Council and Hertfordshire County Council and through analysing workforce plans in place at other similar sized council's including Lincolnshire and Devon County Council's.

Main Considerations for the Council

9. It is proposed that the toolkit will be implemented across the council from April 2011, following completion of the management review exercise.
10. In advance of this the workforce planning toolkit is being piloted within Housing Management, in the department of Neighbourhood & Planning. It is anticipated that this will be completed by the end of November 2010.
11. The workforce planning toolkit will also be piloted in HR & OD in January 2011. The completed HR&OD toolkit/plan will then be used as an example document for service heads to use when completing their plans.
12. Both pilots may result in changes to the workforce planning toolkit, and information from the "shaping the future" initiative and staff survey (expected February 2011) will be used to ensure the toolkit has taken account of all related information about the current workforce.
13. The two pilots and the further information referred to in points 10 – 11, will ensure that the workforce planning toolkit is ready for roll out across the council from April 2011 following completion of the management review exercise.
14. The workforce planning toolkit has been produced to ensure workforce plans can be created using a bottom-up approach. Initially each service head will be expected to complete the toolkit in consultation with their direct reports, other senior managers, their HR Business Partner and any other key stakeholders.
15. The information that will be collected in these plans will then be used to inform the priorities in the Wiltshire Council workforce plan, the People Strategy and will be integrated into future service plans. The information will be collated and analysed in HR & OD to develop the Wiltshire Council workforce plan.
16. The main benefits of developing a workforce plan for Wiltshire Council are:

- reduced labour costs by:-
 - the correct skill mix
 - not having surplus staff with inappropriate skills
- reducing in skills shortages which can impact productivity
- the ability to focus on more cost effective learning and development by:-
 - undertaking structured on the job experience
 - obtaining future skills by undertaking new types of work and “learning by doing”
- more effective career management options by achieving:-
 - the retention of high performers
 - internal development versus external recruitment
- ensuring the workforce required to meet future service delivery needs are being recruited or developed
- having a stronger focus on development and redeployment rather than just external recruitment to meet changing capability requirements.

Equalities Impact of the Proposal

17. The purpose of reporting on the equality impact is to seek to improve the work of the council by making sure it does not discriminate in the way that it provides services and employment and that, where possible, it does all it can to promote equality and good relations between different groups.
18. The workforce planning Toolkit fully supports the corporate priorities for diversity and equality and contains action points to improve organisational performance in this area.

Recommendation

19. That the Organisation & Resources Select Committee notes the proposals to implement a Workforce Planning Toolkit across the council.
20. That the Organisation & Resources Select Committee notes the plans to develop a workforce plan for Wiltshire Council for the period 2011-2014.

Barry Pirie
Service Director
HR & OD

Report Author: Paul Rouemaine, HR Business Analyst, HR & OD

The following unpublished documents have been relied on in the preparation of this Report: Local Government Workforce Strategy 2010