

ANGUS COUNCIL



WORKFORCE PLAN

2018 – 2021

Introduction

The Council's vision is for **Angus to thrive and to be a great place for people to live, work and visit.**

Our focus is to be **a better, stronger, more sustainable and smaller organisation.** This workforce plan will contribute to how the council achieves its ambition over **2018 - 2021.**

Some of the main drivers for our workforce plan are:

- Our digital by 2020 vision and the changes this will make to the way we work and how we provide services;
- More flexible ways of working;
- Partnership and closer working with neighbouring councils and other partners;
- Policy changes that mean new demands on services e.g. Early years workforce;
- The need to be more efficient and productive as our finances contract.

Current Workforce

Our current **headcount is 5042** which equates to **4113.8 Full Time Equivalent posts (FTE).**

Over the last **6 years** our FTE has reduced by over **500 FTE** however changes to our working practice will enable our FTE number to reduce further over the next **3 years.**

In order to continue to deliver quality services we need to focus on different forms of delivery whilst meeting financial contraction. This could reduce our Council workforce by an additional **800 FTE** over this period. Evidence to date suggests this pattern is likely for the foreseeable future.

The make-up of our workforce will change over the coming years and the overall outcome will be a smaller, more sustainable workforce. We will require less administrative and clerical posts as we move to increased automation, digitisation of processes and self-service. We will move to a flatter, less hierarchical organisation with fewer managers. We will reduce our Adult Care workforce as residents make choices in relation to their care through Self-Directed Support (SDS).

At the same time, due to Government policy, our early years' workforce needs to expand. It is therefore important that our workforce planning initiatives match the changes required in our workforce.

Workforce Plan and the Change Programme

A number of significant workforce changes are already underway or are planned over the period up to 2021. These initiatives will change the shape of and reduce the numbers in our workforce. These include:

- **2018/19 – Business Support Programme:** this encompasses a number of reviews including; Clerical & Administrative review, process redesign & automation and development of a contact centre for all customer contact. It is estimated that these initiatives will result in an employee reduction of between 40 and 50 FTE.

Management structure review: this review covers posts graded from LG11 to Head of Service and it is estimated will result in a reduction of a minimum of 12 FTE.

Reduction of teacher workforce: a revision of the staffing formula will enable a reduction of 16 FTE over the period 2018 to 2021. **This will still bring us within the Scottish teacher : pupil required ratio.**

- **2019/20 – Organisational design:** review of employee numbers and levels below LG11 estimated to result in a reduction of between 50 and 60 FTE.
- **2020/21 – Organisational design:** further review of employee numbers and levels estimated to result in a further reduction of between 50 and 60 FTE.

It can be seen from the above estimated numbers we will require additional initiatives to reduce our FTE further if we are to meet our budget targets. Many of these are likely to come from the ways we deliver our services to the public as we encourage greater use of on-line services including self-service, on-line payments and web chat. We will also seek to deliver services collaboratively with our neighbouring councils and community partners and encourage greater community participation in the delivery of services.

We will ensure that we take account of our [Managing Workforce Change policies](#) in reducing our workforce which includes consultation with our employees and trade unions.

Areas of Growth

Over the period up to 2021 there will be a requirement to increase numbers in the early years' workforce due to the increase in nursery hours' provision. This will offer an excellent opportunity for some employees to retrain and be redeployed to an area of growth. Additional staffing to account for the increased hours of delivery have been constructed through the analysis of working patterns. These figures show the need for Senior Early Year Practitioners, Early Years Practitioners, Graduate level Early Years Practitioners and Early Years Assistants. The table below shows the recruitment plan for these posts.

September 2017

Role	2017/18	2018/19	2019/20	Total
Modern Apprentice	15	15	15	45
EYPs	10*	10*	8	28
Graduate EYPs	2	3		5
EYAs	15*	15*	5	35
Annual Total	42	43	28	113

*target of a minimum of 20% to be recruited from current Angus Council Staff as Adult Trainees.

Only 6% of our workforce are aged 24 and under. In order to support the development of our young workforce and create succession planning within the organisation there will be a need to invest in more Modern and Graduate Apprenticeships and intern opportunities. We currently employ 23 Modern Apprentices. Our target is to increase our numbers by a minimum of 10 each year up to 2020 (excluding the additional numbers in the early years' workforce).

Agile Working and Changing Patterns of Work

Many more employees have been given the opportunity to work **agilely** and this will continue over the next 3 years as property rationalisation continues and digital technologies continue to be introduced. This increases our ability as a Council to be a family friendly organisation offering where possible flexibility in hours. This approach reduces our carbon footprint as employees travel less, expenses claims are reduced and meetings are carried out via Skype for business. Employees are being encouraged to consider **more flexible ways of working** including reduced working week, term-time working and the opportunity to buy additional leave. These options provide the chance for employees to improve their own work/life balance as well as an additional way to increase our savings or retain more people working less hours.

Workforce of the Future

Our workforce of the future will be leaner and focussed on delivering the services in partnership with other agencies and the people of Angus. They will feel confident and empowered to take responsibility and to make the best decisions in our communities.

Skills Requirements and Development

We will equip our people with the tools to work in the most effective way that fits the needs of their role. We will provide learning and development

opportunities to support them to become **public servant role models** which will include:

- 2018/19 –
 - Engaging with and understanding customers and citizens;
 - Working collaboratively with citizens and partners;
 - Relentless focus outcomes;
 - Developing personal resilience.

Our **digital agenda** will have a particular impact on our skills requirements for the future. As we move towards more digital processes and automation we will need to ensure that our employees are supported to become **digital role models**, skilled to operate digital processes and to support the public in their use of new digital systems. We will therefore undertake a skills gap analysis of our employees **before 31 March 2018** and initiate a programme of development. In addition we have built in a new digital skills competence into our competency framework which will be discussed with employees during the appraisal process to ensure any further development requirements are identified. We will also ensure that digital skills requirements are built into our person specifications for posts when they are advertised.

Leadership

We will continue to build **leadership capacity and capability** over the period **2018 -2021** to develop our leaders' ability to lead and deliver the **Change Programme**.

Our leaders and managers are responsible for creating a constructive and empowering environment and culture where employees are motivated, skilled and focussed. As a consequence, services are transformed and key outcomes are delivered.

Leaders and managers offer a key model of the council's values and support all employees to think creatively, challenge respectfully and seek excellence to be the best they can be in supporting citizens and communities.

- **2018/21** – Our leadership forum will work, learn and develop together to shape and lead the workforce of the future and to deliver the services that matter to our citizens and communities.
- **2018/21** - Our leadership development programmes will focus on continued development of leadership and coaching skills, supporting leaders and managers to develop their knowledge, skills, confidence and resilience to take decisions and to enhance performance in their teams and services.

Our Changing Organisation

We are building a culture and leadership style that reflects organisational values, which will deliver change and improvements and increase quality and efficiency. Our workforce will take responsibility for supporting citizens, businesses and communities.

As outlined in our Council Plan our commitment to staff is that:

- We will engage openly and consistently;
- We will consult with staff on matters that will affect them;
- We will support professional learning and career development;
- We will recognise and celebrate success.

We have a shared responsibility for creating the change and supporting people to work in a different way. We will support people and teams to think and behave differently so that we deliver change and meet the needs of our customers, businesses and citizens quickly and effectively.

- **2018/21** - We will deliver a programme that supports people and teams to identify new ways of working and provide services which deliver outcomes in the most effective way.

Implementation, Monitoring & Review

The workforce plan is a living document that will be reviewed to ensure it is being implemented properly, that it remains effective and is updated as required. The implementation of the plan will be overseen by the Council Management Team.