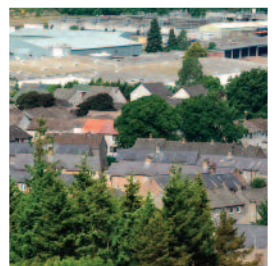
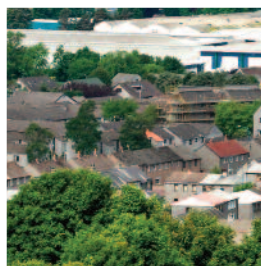
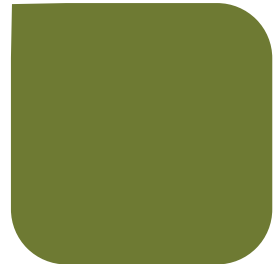
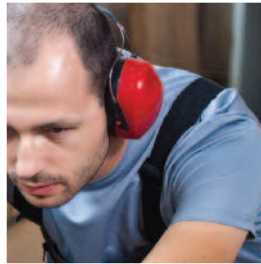
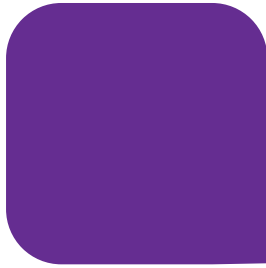


WORKFORCE PLAN

Update 2018 - 21





The Angus Council Workforce Plan (2018-21) was approved in September 2017. The plan outlined the main changes that will be made to our workforce up to 2021.

This document provides an update in relation to our current Workforce Plan and advises that a revised plan will be presented for consideration in August 2019 following the extensive Zero Based Budgeting and Organisational Design exercise in which all services across the council are taking part. Part of this work is examining our future workforce requirements to ensure that we can be **a better, stronger, more sustainable and smaller organisation**.



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.



Current Workforce

- Our **headcount** has reduced further over the last year from **4434 (3779 Full Time Equivalent FTE) to 4343 (3728 FTE)**.
- Over the last **6 years** our FTE has reduced by over **500** and this pattern will continue over the next 3 to 5 years as we continue to transform the way we deliver our services.



Workforce Plan and the Change Programme

A number of significant workforce changes have already been made or are underway since the Workforce Plan was published in 2017. These initiatives will continue to change the shape and size of our workforce. These include:

- **2018/19 – Business Support Programme:** this encompasses a number of reviews including; Clerical & Administrative review, process redesign & automation and the development of a contact centre for all customer contact. The first phase of the Business Support Programme has reduced our workforce by 24.5 FTE. Further reductions are anticipated when the next phase of the Clerical & Administrative review is implemented through further process redesign. We are continuing to increase the amount of customer contact going through our Contact Centre however as we increase use of web-chat and automation of Contact Centre processes we will further reduce the numbers of employees working within the centre.

Management structure review: this review covered posts graded from LG11 to Head of Service and resulted in a reduction of 18.1 FTE.

Aligned to the wider management review, a specific review of the structure within the Children, Families and Justice service has been completed. The new structure will be in place from 1 April 2019 promoting continuity and a stronger relationship based culture across the service. The new arrangements also support a growth in practice learning capacity and reflect national developments towards the introduction of a supported first year of practice in Social Work.

Reduction of teacher workforce: In April 2018, £760,000 of teacher budget efficiencies, £553,000 in secondary education and £207,000 in primary education, were delivered with overall low impact on service delivery and the pupil-teacher census. Future teacher workforce budget efficiencies are proposed subject to Children & Learning Committee and Council agreement as follows:

April 2019	Completion of saving from revision of secondary staffing formula
April 2019	Reduction of Visiting Teachers
April 2019	Phased reduction of additional primary teachers
TOTAL 19/20	
April 2020	Phased reduction of additional primary teachers
April 2020	Reduction of Visiting Teachers
TOTAL 20/21	
April 2021	Phased reduction of additional primary teachers
TOTAL 21/22	
April 2022	Phased reduction of additional primary teachers
TOTAL 22/23	
April 2023	Phased reduction of additional primary teachers
TOTAL 23/24	

Budget efficiencies in teacher workforce are therefore proposed to total **£1,816,000** over the period 2018-2023.

Waste shift review: In order to maximise vehicle utilisation and create savings a review of Waste Service employees' shift patterns has been undertaken. Formal consultation has been completed and it is proposed that the employees will work split shifts with effect from 1 April 2019.

Areas of Growth

Over the period up to 2021 there will be a requirement to increase numbers in our early years' workforce by 113 posts. This offers an excellent opportunity for employees to retrain and be redeployed to an area of growth. Our analysis has identified the need for more Early Years Practitioners, Graduate level Early Years Practitioners and Early Years Assistants. The table below shows the recruitment plan for these posts.

Role	Numbers to be recruited
Modern Apprentice	45
EYPs	28
Graduate EYPs	5
EYAs	35
Total	113

At present, 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 we are investing in more Modern and Graduate Apprenticeships and intern opportunities. We have increased our Modern Apprentices from **23** last year to **43** at this current time. Our aim is to continue to increase our numbers of apprentices up to 2021 dependent on the approval of an associated investment bid.

Skills Requirements and Development

Changes in digital technologies continue to have an impact on our skills requirements for the future. As we increase our digital processes and automation we will 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 changing services. We now have a Digital Team within our Digital Enablement & IT service where the team members have specialised skills and are responsible for assisting services in creating end-to-end digital and automated processes.

Leadership

We continue to build **leadership capacity and capability** to develop our leaders' ability to transform our services.

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.

2018/21 – We have developed working forums for leaders at different levels across the council including Leadership Forum, Senior Leaders' Forum and Middle Managers' Forum. Our leaders 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 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.

New areas of work

A review of the terms and conditions of employment of all staff, excluding teachers, has been undertaken as part of the Change Programme. Formal consultation on the proposals will take place in **March 2019** and it is intended that the new package of conditions will be implemented with effect from **1 July 2019**.

A review of our pay and grading scheme for Local Government Employees (LGE) is currently underway. This will require extensive consultation with managers, employees and trade unions. It is intended that a revised pay and grading model will be implemented with effect from **1 April 2020**.