

**Argyll and Bute Council**

**Strategic Workforce Plan 2018-2022**



**Argyll and Bute Council**

**Approved by Council on 26<sup>th</sup> April 2018**



## **Strategic Workforce Plan 2018-2022**

### **Foreword**

This strategic workforce plan sets out our plans to ensure that we have a workforce that will deliver on our ambitions for the future - for our organisation and for our area.

The public sector is facing challenging times and our Council must ensure that we have a workforce that is resilient and committed, with the skills and behaviours that we require in order to meet those challenges. We also want to create more opportunities for our young people to have rewarding jobs with us and to benefit from the extensive training that we can offer.

Our employees do a great job for our communities each and every day. We recognise their commitment, their creativity, their caring attitudes and their collaborative approach to their work. This plan will ensure that we have the confident, professional and flexible staff teams to meet our future needs and to make Argyll and Bute a place people choose to live, learn, work and do business.

**Aileen Morton**

**Council Leader**



## Introduction

- i. Argyll and Bute Council is a people organisation. Every day our employees deliver services to our communities and citizens, playing an important role in their daily lives. Complex and dynamic, our organisation is transforming to meet the needs of our communities in the future. In order to support that transformation and to continue supporting the delivery of essential services in a context of national and regional change, this Strategic Workforce Plan sets out Argyll and Bute Council's approach to ensuring that we have a workforce for the future.
- ii. The plan explains the current profile of our workforce and identifies the strategic priorities for workforce planning. It has been informed by the strategic direction of the Council through the Argyll and Bute Outcome Improvement Plan, the Council's Corporate Plan and Business Outcomes, the medium to long term financial strategy and the key changes and challenges that the Council faces as the strategic direction and future governance of core services changes.
- iii. The plan focuses on the key priority areas set out in our People Strategy 2016-2020 and develops them in terms of specific workforce development. It highlights our commitments to addressing these and to creating a high performing organisation, with a resilient workforce who will support Argyll and Bute Council's ambitions for the future.
- iv. The plan recognises the important role that the Transformation Programme has in changing the way that we operate and identifies key actions designed to support our employees to meet the ambitions of Transformation.

## **Key Outcomes**

- **Our workforce reflects the future needs of our Council services**
- **We are recognised as an employer of choice**
- **We are recognised as an employer for life**
- **Our workforce reflects a balance between younger and older employees**
- **Our commitment to trainees meets our recruitment needs**
- **Key employees have skills in commercialisation**
- **Our employees are supported in their health and wellbeing**
- **Our services have detailed workforce plans**

v. The Strategic Workforce Plan is made up of 6 sections

**1 - Our Council, Our Workforce**

**2 - Changes and Challenges**

**3 - Our Priorities**

- **Growing Excellent Leaders and Managers**
- **Talent Management**
- **Values and Behaviours**
- **Employee Voice – Involving and engaging our Employees**
- **Recognition and Reward**
- **Recruitment and Retention**
- **Health and Wellbeing**

**4 – Our Services**

- **Customer and Support Services**
- **Economic Development and Strategic Transportation**
- **Education**
- **Governance and Law**
- **Facility Services**
- **Improvement and HR**
- **Planning, Housing and Regulatory Services**
- **Roads and Amenity Services**
- **Strategic Finance**
- **Health and Social Care Partnership**

**5 - Our Partners**

**6 – Monitoring and Evaluation**



## **1 - Our Council, Our Workforce**

### **1.1 Our Council**

1.1.1 Argyll and Bute is a unique part of Scotland with 23 inhabited islands, an outstanding natural environment, close knit communities, culture, heritage and world class food and drink. On any given day just under 5000 people employed by the Council, and who are based in over 250 locations throughout this the second largest local authority area in Scotland, deliver services to our 88,000 strong population.

1.1.2 The Council is the second largest employer in our area and plays an important role in peoples' everyday lives. We employ a wide range of people with different skills, experience and qualifications: professionals from teachers and social workers to lawyers, engineers, accountants and planners; skilled technicians; experienced and qualified home care staff, roads and amenity workers and administrative and clerical workers. We are committed to training for the future and employ modern apprentices, trainees and graduates across all of our services. We support our employees through a wide variety of learning and training to ensure that we continue to meet the high standards of services we deliver. We value all of our employees and we commit to investing in their careers for our Council's future success and resilience.

1.1.3 Argyll and Bute is an area facing significant challenges of both a declining and an aging population and an economy that is highly dependent on the public sector. But with our partners, Argyll and Bute Council is committed, through the Argyll and Bute Outcome Improvement Plan, to building economic success through a growing population. After a long period of population decline, the most recent population estimates show a slight increase in population - early signs that our strategy is beginning to have a positive impact.

1.1.4 This Strategic Workforce Plan aligns directly to the Council's strategic planning framework as follows:

#### **Argyll and Bute Local Outcome Improvement Plan**

Outcome 1 – The Economy is Diverse and Thriving

- Create opportunities for young people to enter the public sector

#### **Argyll and Bute Corporate Plan 2018-22**

3 - Getting it Right



- Developing our positive organisational culture and remaining an employer of choice
- Ensuring our workforce have the skills knowledge and behaviours to support our vision now and in the future

## Financial Context

1.1.5 Our organisation faces long term resource challenges and ongoing uncertainty in public sector finance. Recognising this, the Council agreed, in February 2016, to a series of budget principles, which underpin our medium to long term financial strategy. These principles recognise that we need to do things differently to meet our future challenges, that we must build on our proven track record of innovation and change and fully implement our Transformation Agenda. Transformation is now at the heart of all our activities and is setting our future direction. This Workforce Plan provides the foundations for ensuring that our workforce is agile, flexible, prepared and engaged to deliver on that transformation agenda and supports delivery of the Council's medium to long term financial strategy.

## 1.2 Our Workforce

- 1.2.1 Employees are one of the Council's core resources. Employee costs, direct and indirect, account for 58% of Council annual revenue budget and so represent the single largest area of expenditure. For 2018/19 the total employee budget is £138m.
- 1.2.2 The Council collects and reports employee data on a regular basis and the most recent position is set out in the Staffing Watch figures of March 2018 below.

**Table 1a and 1b – Staffing Watch Headcount and Full Time Equivalent (FTE) March 2018**

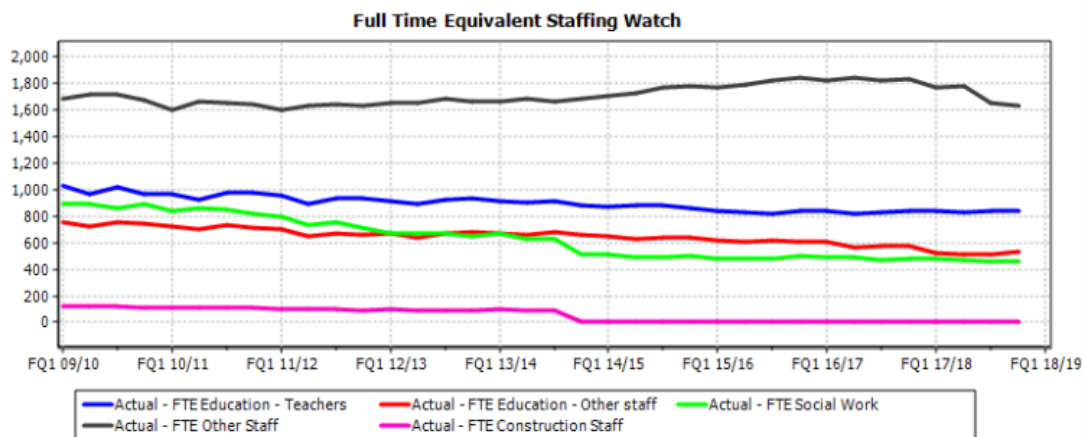
Service Group	No. of Staff - Headcount								
	March 2018								
	Total	Male				Female			
		Temporary		Permanent		Temporary		Permanent	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
Education Teachers	999	11	16	182	24	49	130	413	174
Education - Other Staff	870	2	25	33	44	4	190	42	530
Social Work	621	3	14	49	16	12	69	231	227
Other Staff	2,281	34	72	592	137	50	279	444	673
	<b>4,771</b>	<b>50</b>	<b>127</b>	<b>856</b>	<b>221</b>	<b>115</b>	<b>668</b>	<b>1,130</b>	<b>1,604</b>

Service Group	Full Time Equivalent				
	March 2018				
	Total	Male		Female	
		Temporary	Permanent	Temporary	Permanent
Education Teachers	841.82	15.52	198.44	95.51	532.35
Education - Other Staff	537.26	12.66	62.99	96.36	365.25
Social Work	461.20	6.91	59.06	26.24	369.00
Other Staff	1,634.49	47.58	657.35	107.73	821.83
	<b>3,474.77</b>	<b>82.67</b>	<b>977.84</b>	<b>325.83</b>	<b>2,088.43</b>

1.2.3 This data clearly shows that the Council’s workforce is predominantly female (73% of the workforce), permanent and part time.

1.2.4 Over time, we can see that the financial decisions taken by the Council to implement service reviews, service redesigns, service reductions and the establishment of the Leisure Trust in 2017 have resulted in a gradual, steady decline in the number of FTEs since 2009/10 (Table 2) in all areas of staffing. The ‘other staff’ shows a slight increase from 2011/12, but we can see a decline again from 2016/17.

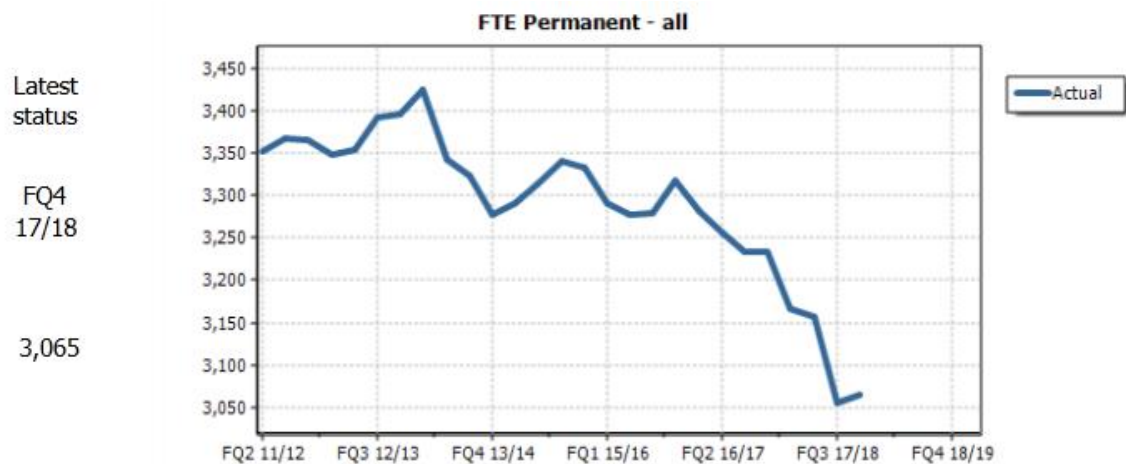
**Table 2 – Full time equivalent staff 2009/10 – 2017/18**



Source: Staffing Watch March 2018

1.2.5 However, when we look at the overall trends in *permanent* FTE staff (Table 3), the picture changes, with a sharp decline evident from 2010/11 to 2017/18. Within this, there have been changes to the types of jobs that our employees carry out. The growth in early learning and childcare reflects a major policy change at Scottish Government level and we have also seen a growth in social care posts which coincide with an ageing population and increase in service need. We have seen a decline in posts as a result of the introduction of Live Argyll in September 2017, an Arm’s Length Organisation to deliver leisure and library services. The affected staff group transferred under TUPE arrangements from Council employment to the new Leisure Trust.

Table 3 – FTE Permanent 2010/11-2017/18

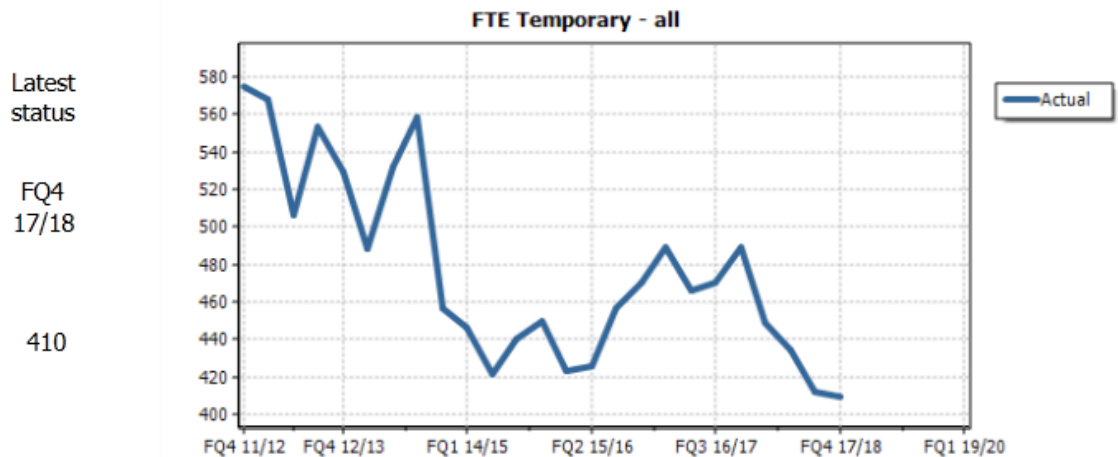


Source: Pyramid March 2018

1.2.6 When this is compared with the Temporary FTE (Table 4), we can see that there is a decline from 2011/12 to 2014/15 when the number of temporary staff then increases until 2016/17 when the number begins to fall again. There are a number of explanations for this, including the recruiting of employees on short term contracts to carry out specific pieces of project work and the recruitment of temporary posts pending the implementation of service redesigns.

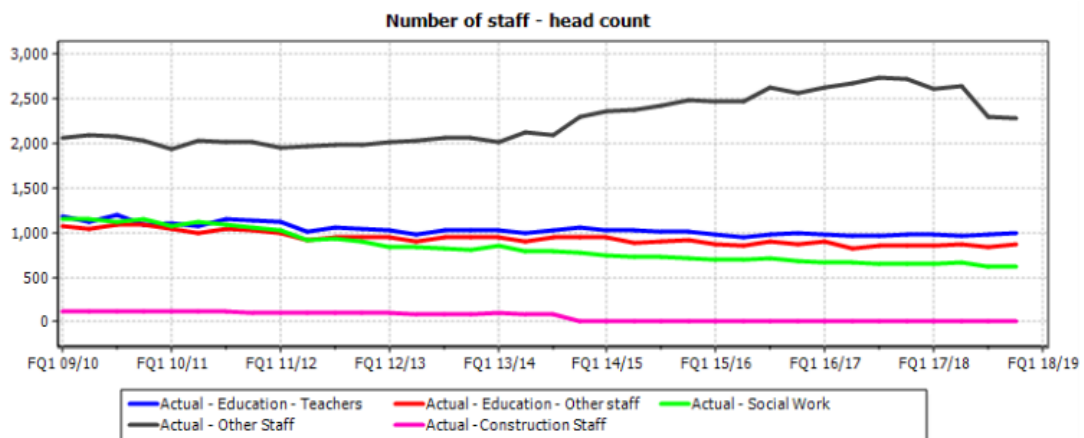


Table 4 – FTE Temporary Staff 2011/12 – 2017/18



1.2.7 Overall numbers of employees (headcount) declined between 2010/11 and 2012/13 (Table 5), but then we saw a steady increase until 2016/17 and we are again seeing a decline. This is also reflected in an increase in the number of temporary and part time posts. We have seen specific increases in areas of the Council such as Economic Development, where strategic, political priorities supported an increase in staffing levels to deliver on economic growth.

Table 5 – Number of Staff Headcount 2009/10-2017/18



Source: Staffing Watch March 2018

1.2.8 Below (Tables 6a and 6b) we can see clearly the changes over time in total headcount and total FTE.

Table 6a – Number of staff Headcount

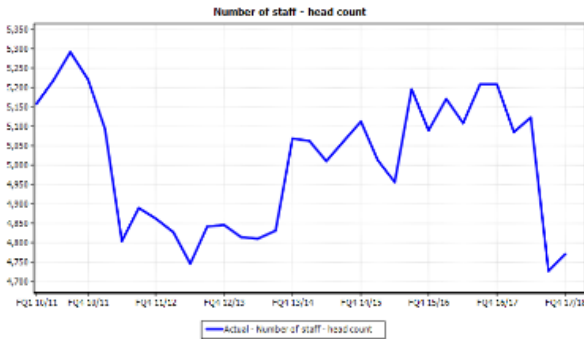
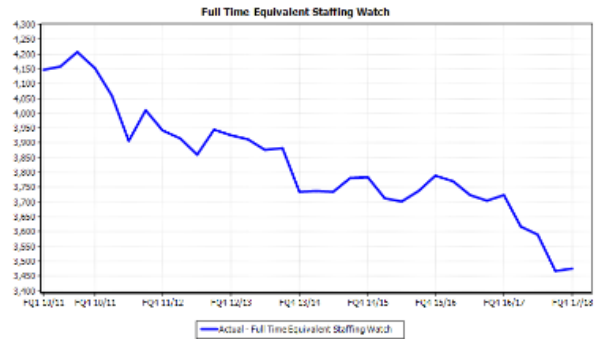
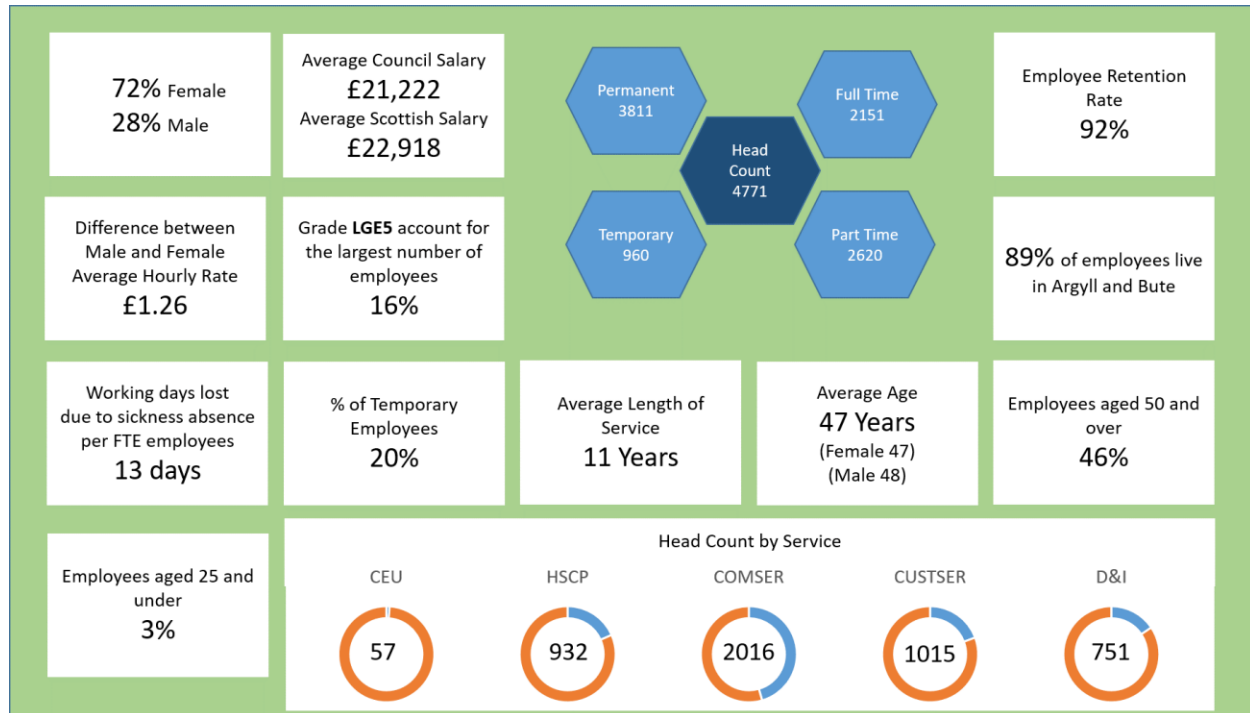


Table 6b – number of staff FTE



1.2.9 Our workforce is complex and this infographic illustrates some of the principle areas of interest in understanding our workforce profile. This enables us to understand it and plan for the workforce of the future.

## Our workforce profile March 2018



Source: Staffing Watch March 2018

- 1.2.10 The high proportion of our staff who are aged 50 and over as against the very small number aged under 25 presents one of the most challenging aspects of workforce planning for future service delivery by the Council. Succession planning and encouraging young people into the workforce is a core aim of this strategy through our Talent Management team and Growing Our Own project.
- 1.2.11 Recruitment of employees to the Council presents an interesting pattern. Consistently 80% of all appointments to posts in the organisation are to internal candidates. Our employee retention rate is 92% and 89% of our employees live in Argyll and Bute. This illustrates the strong local commitment to the Council as an employer and the importance of the Council as an employer in the local community. Argyll and Bute is geographically isolated apart from the Helensburgh area, where there is more scope for movement between employers and options for potential employees to find employment in other local authorities in the greater Glasgow area. Helensburgh and Lomond is also where the largest employer in Argyll and Bute, the Ministry Of Defence,



is based. Choosing to work for Argyll and Bute means relocation and often a lifestyle choice.

- 1.2.12 The high proportion of internal appointments and the high rate of employee retention highlight the Council's clear need to invest in the talent of our existing employees and encourage them to develop transferable training and skills and encourage them to move into the areas of work that the organisation needs for service delivery.
- 1.2.13 We know that recruitment to professional posts – teaching, social work, engineering and planning and to senior management posts is a challenge for the Council. These are posts which often have to be re-advertised multiple times or filled by agency workers. The strategy seeks to address this through our approach to recruitment and retention of staff and the important Talent Management and Growing Our Own Strategy. The other strand to tackling this is working with our partners and developing the Council as an Employer of Choice. Detailed information on the types of professional posts that will be required over the period of the plan are set out in the 'Our Services' section of this document.
- 1.2.14 Maximising attendance of staff is essential to a healthy and productive workforce. The Council, along with other public sector bodies, is experiencing a level of sickness absence, currently averaging 13 days per employee per year and we continue to see a high proportion of stress related absence. This has an impact on the overall people resource that is available to deliver our services. A comprehensive approach to attendance management has been developed, building on best practice from across the UK. The next steps are now to focus on health and wellbeing, tackling the cause rather than the effect.
- 1.2.15 There are a high number of employees in temporary posts and a consistently high number of casual workers delivering services for us. The use of temporary contracts is useful in business terms, but it does create uncertainty for the workforce, impacts on their lives and can ultimately result in them seeking more stable employment elsewhere. The high use of casual staff presents a risk to the organisation in terms of legal challenge, where casual workers can raise action against the Council for the loss of contractual entitlements such as sick pay and holiday pay.

## **2 Changes and Challenges**

- 2.1 Council services have seen significant change over the past 5 years and will continue to change as national approaches to governance are introduced and implemented, as

budgets reduce, as we implement our Medium to Long Term Financial Strategy which links directly to our Transformation Agenda is progressed. Transformation in particular will require the development of specific skill sets and our overall improvement agenda will be underpinned by our refreshed organisational values, developed from the Employee Survey by the Culture Steering Group and now included in our Corporate Plan.

- 2.2 The introduction of Health and Social Care Partnerships has impacted on our workforce and there are new and exciting opportunities to shape the future of the social care workforce to support a shift in the balance of care and closer integration with health. Whilst the management of these services is now through the Integrated Joint Board, the Council remains the employer. Our priorities in this area will be to influence the shape of national workforce planning strategy and to develop new approaches to our local and specific workforce planning challenges in social work and social care where the biggest challenge is meeting the projected growth in care at home needs. This is an area of service where recruitment, retention and commissioning of services is vital.
- 2.3 The recently announced changes to Education governance will have an impact on future workforce planning in our schools. It is understood that councils will retain responsibility for employing education staff and appointing head teachers, but this is an area of ongoing change that we will put plans in place to meet once there is greater detail on the proposals.
- 2.4 The national requirement for 1140 hours of preschool provision is a further national initiative that will result in the recruitment or commissioning of a high number of staff in this sector and presents us with both a challenge and an opportunity.
- 2.5 Service reviews resulting from revenue budget reductions have resulted in some service areas, both front line and support services reducing by up to 45%. This has a significant impact on the workforce, resulting in reduced numbers of posts, retirement, redundancy and redeployment. Our Transformation Agenda is changing our approach to declining revenue in services, moving away from service reduction as the sole mechanism for change and introducing approaches including greater commercialisation and income generation. This requires a shift in employee skills, attitudes and behaviours and is a positive approach to managing change, which will underpin the way we deliver services and our future workforce needs.
- 2.6 Future service provision across the Council will be influenced by the national initiatives as set out above and, in those services not affected by national change, by the decisions

that we take as part of our Transformation Agenda. Transformation is already well underway. Models for full cost recovery are in place in services such as Building Standards and this is being explored in other areas of Development and Infrastructure services. The creation of more flexible post designations, such as our integrated amenity services workers are being explored to increase flexibility across Roads and Amenity Services. Shared Services are being developed in cleaning and catering with the NHS and other partners to reduce overall costs to the public sector and to improve service delivery. Commercial approaches to catering and events management are being trialled to generate income and safeguard core service delivery by offsetting costs. These changes to frontline service delivery will define the size and nature of the organisation and the workforce. The support services will thereafter be redesigned and re-sized to support the resultant organisation.

- 2.7 The Council is now adopting a refreshed approach to future budgeting called budget reconstruction. This approach will complement the activities of the Transformation Board, whilst taking a fundamentally different approach to budgeting.
- 2.8 In January 2018, the Chief Executive reported to Council his intention to review the strategic management structure of the council over the period 2018-19 having regard to changes in council functions and structure and will bring forward a further report outlining a revised management structure.

### **3 Our Priorities**

- 3.1 This section of our Strategic Workforce Plan sets our key areas of priority action to meet our future workforce needs. Our overall approach to creating our future workforce is informed by national changes to governance of services and, for those services not affected by national change, by our strategic priorities and the Transformation Agenda. This section focuses on the Transformation Agenda, taking into account:

- **Growing Excellent Leaders and Managers**
- **Talent Management**
- **Values and Behaviours**
- **Employee Voice – Involving and engaging our Employees**
- **Recognition and Reward**
- **Recruitment and Retention**
- **Health and Wellbeing**

#### **3.2 Growing Excellent Leaders and Managers**

3.2.2 The Council recognises that a successful organisation must have effective and skilled leaders and managers. There has been significant investment in the current leadership and management team in terms of skills development, but the age profile of this group indicate significant turnover during the period of the plan. Succession planning at this level in all services is essential to ensure continuity.

We have in place a leadership development programme for our senior leaders. This will continue to be a priority to ensure that the organisation is fit for the immediate future. In the longer term, we will need leaders of the future, as our workforce changes and more senior staff leave. Identifying future talent in our workforce and supporting them to grow and develop is essential to creating our aspiring and potential leaders.

- **We will promote the Preparing to Manage course and encourage managers to identify candidates based on their service workforce plans**
- **We will work with Heads of Service to identify their Leaders of the Future and support their development through targeted training opportunities**
- **We will ensure that our leadership development programme is aligned to transformational change and our new values as set out in the People Strategy**

3.2.3 The Argyll and Bute Manager Programme is comprehensive in addressing the skills and behaviours that our managers need to maximise the productivity and wellbeing of our employees. We are committed to continuing this programme and to extend it to our colleagues in the NHS.

### **3.3 Talent Management**

3.3.1 The Council has an aging workforce. In order to ensure resilience and a workforce for the future it is essential that we create opportunities for young people to join the Council and develop their future careers with us. We also face recruitment issues in a number of areas currently such as teaching, engineering and other professions. Analysis shows that 80% of all vacancies are filled by internal candidates, so it is important that as well as encouraging young people to join our organisation, we recognise and prioritise the development of our existing employees. The Council has refreshed its Growing Our Own programme, with a dedicated temporary officer in the new Talent Management Team. This comprehensive programme reaches out to young people in schools, providing them with advice and information on future jobs and careers in the Council. Growing Our Own has also developed a comprehensive training programme ranging from entry level Foundation Apprenticeships and Modern Apprenticeships to professional trainees, which can be used for both prospective and existing employees.

We have already provided 37 places for Modern Apprenticeships since our programme began and have 11 in post at present. We will further analyse information from operational workforce plans to forecast and create development opportunities for school leavers and existing employees in specific service areas, particularly those with an ageing workforce, and in line with the GOO and transformation agendas.

- **We will deliver the Growing our Own Programme and report on its impact as set out in the Programme Plan and monitored by the HR Board**
- **We will deliver 60 Modern Apprenticeship places by 2020 as set out in the People Strategy**
- **We will become accredited as an Investor in Young People by 2018 as set out in the People Strategy**

3.3.2 Taking advantage of opportunities provided by the Apprenticeship Levy, there are now a wider range of cost effective training options for our existing employees, based on the use of digital platforms and e learning, which mitigates against the recent decline in the corporate training budgets. We have already achieved grant funding of over £20k to deliver foundation apprenticeships and will continue to maximise this income and approach.

- **We will maximise opportunities from the Apprenticeship Levy to invest in our employees through our Growing Our Own Project Plan by increasing the amount of grant we are awarded for apprenticeships.**

3.3.3 The Council's accredited training centre delivers SVQs and other accredited training to employees in social care and other areas and continues to ensure that we have a qualified workforce at efficient pricing, using the expertise of our existing employees. Plans are in place to grow the centre and savings have already been delivered through training delivered by in house staff on a commercial basis.

- **We will develop the commercial element of our Training Centre to maximise investment in our employees in 2018 as set out in the People Strategy**

3.3.4 All employees have a list of core skills that apply to their posts. Through the PRD process, these highlight skills gaps and inform training programmes.

- **We will provide a PRD opportunity for all staff based on our new values, behaviours and skills needs for the future by March 2019**



3.3.5 Growing our Own will develop to support the challenges we face in areas of specific recruitment difficulties, and areas where there are specific future skills shortages, such as with the implementation of 1140 hours of pre-school care.

- **We will support managers to increase the number of traineeships available to address areas of recruitment challenge and service growth through GOO and service workforce plans**
- **We will develop a framework for skills development for key employees in commercialisation and income generation for approval by the Transformation board by August 2018**

3.3.6 Managing change is a challenge for our managers. We have developed comprehensive guidance on approaches to change management and will extend their reach to align with the Transformation Programme.

- **We will promote our online managing change toolkit to support our managers in delivering transformation as part of an information campaign in 2018/19**
- **We will support our workforce with the skills to be digitally enabled, flexible and efficient as set out in our Digital Strategy by reviewing our digital training programme in 2018/19.**
- **We will support the development of coaching by continuing to include coaching as a key element of the Argyll and Bute Leadership and Management Programme**
- **We will support the development of mentoring by putting in place a mentoring programme in 2018 to identify 20 new mentors across the Council.**

### 3.4 Values and Behaviours

3.4.1 Our behavioural competency framework underpins our PRD process. Refreshed corporate values have been developed by the Culture Steering Group, based on feedback from our 2016 employee survey.

- **Caring**
- **Committed**
- **Creative**
- **Collaborative**

3.4.2 These values are included in our Corporate Plan and are being developed into a new set of behavioural competencies that will support future culture of the organisation to deliver transformational change. As with our previous behavioural competencies, these

new values will inform and will be mapped to all of our corporate training and learning as well as being a core element of our annual Performance Review and Development process. This approach will ensure that we set out clear expectations of leaders, managers and employees that adhering to our behavioural framework is an integral part of being an employee of Argyll and Bute Council.

- **We will embed the newly agreed values in our behavioural framework by March 2019**
- **The new behavioural framework will inform our revised Performance Review and Development (PRDs) which will be launched in 2019/20**

### **3.5 Employee Voice – Engaging with our employees**

3.5.1 Employee engagement is essential to a well-functioning workforce. Our communications and engagement with employees is at the centre of valuing them.

- **We will monitor employee engagement through regular employee surveys in 2018, 2020 and 2022**
- **We will implement a refreshed internal communications framework, using a variety of communications tools and channels in 2018/19**

3.5.2 The Council has a proven track record of managing transformational workforce change. Since 2010, service reviews and service choices redesigns have involved significant employee change and reduction. This has been done whilst maintaining a positive, working relationship with the Trades Unions and minimising compulsory redundancy, as set out in our Redundancy Policy. A comprehensive approach to managing early departures for those employees who wish to leave voluntarily and the provision of redeployment and retraining opportunities for those who wish to remain working for the Council has underpinned these service changes and enabled savings to be made by the Council. Whilst the Council cannot commit to providing a job for life, we can commit to being an employer for life by ensuring that our employees have transferable and flexible skills for the future. All early departures are managed in accordance with budgetary controls that determine a 3 year payback period.

3.5.3 We maintain a close and positive working relationship with our Trades Unions through regular liaison meetings, early consultation and engagement on change. We are committed to an 'open door' approach to working with our Trade Union colleagues to allow informal discussions but also through the formal committee structures of the Employee Joint Consultative Committee (EJCC) and the Local Negotiating Committee for Teachers (LNCT) meetings with members.



3.5.4 We will continue to maintain our commitment to minimising compulsory redundancy, as set out in our policy, through the promotion of voluntary severance and a positive and enabling approach to redeployment that supports training and skills development.

### **3.6 Recognition and Reward**

3.6.1 Recognising excellence and rewarding people for the work that they do are key drivers in being viewed as an attractive employer. The Council has annual awards ceremonies to celebrate excellence, recognition and learning. We also promote a Celebrating Success page on the Hub to encourage the day to day and week to week recognition of our employees. Initiatives such as employee of the month are becoming more widely used and this gives a clear message to staff that their contribution is valued by management.

3.6.2 The Council is committed to fair pay and the Living Wage and works with COSLA to negotiate on pay and conditions with the national trades unions.

- **We will continue to recognise and celebrate success and achievement by our employees**

### **3.7 Recruitment and Retention**

3.7.1 Argyll and Bute Council provides an excellent opportunity for people who want to live and work in Argyll and Bute, both young people who are looking to enter the workforce and develop their careers and people who already have experience and wish to work for us. We offer positive conditions of service, including flexible and agile working, comprehensive and flexible training and development and we pay the Living wage. Our employees have told us in the recent Employee Survey that, above all, they value the location that they work in. They also value work flexibility and work life balance. These are positive attributes for us to promote as an employer to attract and to retain employees. We are operating in an environment of ongoing change and transformation, so we cannot commit to providing people with a single job for life, but we can be an employer for life, offering opportunity, training, development and change to people who commit to working with us.

- **We will develop our Employer of Choice branding by December 2018, based on our new values, and promote ourselves as an employer for life as set out in the People Strategy.**

3.7.2 The Council has highly flexible conditions of employment that allow for a very wide variety of contracted hours, work patterns and shift patterns. Our employees regularly

tell us that the flexible working that is available is an important benefit to them and enables them to enjoy a positive work life balance. This flexible working also benefits the Council's business through maximum efficiency of time required for work. This enables services to redesign in different ways to accommodate the needs of service users, variations to budgets and new ways of working. We note that the use of temporary posts is widespread and whilst this, and the use of casual workers, can provide business benefits, this brings risk and uncertainty to the workforce.

- **We will continue to provide flexible working options that support new ways of working in services**
- **We will monitor the use of temporary and casual posts and report regularly on their impact as part of the Health of the Organisation Report in 2018.**

3.7.3 The Council offers remote, agile and flexible working through our IT provision, further enabling work life balance and efficient use of time. This is an attractive proposition for employees, whose online approach to life is expected to be available in the workplace.

- **We will promote agile and remote working, enabling our employees to maximise the digital development agenda**

3.7.4 The Council experiences challenges in recruiting people to specific posts, particularly in teaching, social work, engineering and other professions.

- **We will prioritise the development and provision of traineeships for hard to fill posts as set out in our Growing Our Own programme**

3.7.5 There are challenges in recruiting to the care sector, which is also facing the issue of Living wage implementation costs in the 3<sup>rd</sup> and private sector providers. In some areas, there are high numbers of agency workers contracted to fill posts. This is a cost to the Council that can be reduced through increased direct employment of personnel.

- **We will reduce spend on agency workers through joint working with the Procurement and Commissioning Team**

### **3.8 Health and Wellbeing**

3.8.1 We have a highly developed and accurate attendance management process that provides managers with immediate, accurate, desktop information on their team's absence performance. We provide training, guidance and support on managing attendance and have a well-regarded Employee Assistance Programme to provide

support to employees. As with the rest of the public sector, however, absence from work remains a challenge and the loss of productivity resulting from high levels of absence can have a detrimental impact on performance and productivity. It is important that managers support our employees to maximise their attendance in challenging times of change.

3.8.2 Whilst continuing to ensure our attendance management processes are followed, the Council will move to focus more on health and wellbeing so that we are tackling the causes of absence rather than its effects. This is widely recognised as a positive approach by employers, which has added benefits through improved employee morale and an enhanced reputation as a good employer.

- **We will develop a series of actions following the health and wellbeing survey in 2018 to focus attention on managing attendance through the promotion of wellbeing.**

3.8.3 The Transformation Board recognises the strategic benefits of increasing the scope of services to utilise volunteers and is refreshing the Volunteer Strategy. Volunteering has long been recognised in the Council's Constitution as an important aspect of community and Council working together for the people of Argyll and Bute. This will contribute both to the resilience of service in a context of decreasing budgets and strengthen work with our partners, communities and citizens to work together for Argyll and Bute.

- **We will refresh the Volunteer Framework by October 2018, providing comprehensive guidance for managers and volunteers**
- **We will achieve Volunteer Friendly status by December 2018 and will increase opportunities for volunteers across the Council**

#### **4.0 Our Services**

4.0.1 The Council is organised in 9 service areas, with 10 Heads of Service (2 in Education). The Council also employs 2 of the 4 Heads of Service in the Argyll and Bute Health and Social Care Partnership. Our services are complex, multifunctional and vary significantly in workforce skills requirements, qualifications, experience and workforce demand and supply. We recognise the detailed workforce requirements of each of our services are very different, so in this section we identify the issues facing our main service areas in terms of future workforce planning, specifically during the life of this plan.

4.0.2 These profiles set out the strategic direction of the services, with detail from this current point in time. It is recognised that the future shape of these services will be dependent on budget decisions and that this detail may have to be amended in light of those

decisions. However, it is important to identify the overall workforce profile of the services, to identify areas that require action during the life of this plan in order to mitigate risk to future delivery of council services and to enable strategic planning for training, development and recruitment investment.

- 4.0.3 Each service is described in terms of its overall budget and employee allocation, its service purpose as identified in the Council's Service Plans and the specific challenges that it faces in terms of future workforce development needs related to service developments or structural change. Central to this is the recognition that the Council overall has an ageing workforce and each service must put in place plans to address this. The analysis of age has used the 50-65 age bracket as 'older' for the purposes of planning because, depending on age and length of service, employees in the Local Government or Teachers' pension schemes can access their pensions from age 50. This means that they may choose to retire and are more likely to accept early retirement if it is offered as part of a service redesign process. As there is no default retirement age, it is not certain that these employees will choose to retire, but it is important that succession plans are in place to prepare for this eventuality.

#### **4.1 Customer and Support Services**

- 4.1.0 Customer and Support Services has a total staff allocation of 207 FTE, a revenue budget of £8.19m and an employee budget of £7.05m for 2018/19.
- 4.1.1 The principal purpose of the service is to provide a range of first line contact facilities for council customers through a network of customer service points in all the main towns, a telephony based service and the Council's website and carry out the registration of births, deaths and marriages. It is also responsible for the collection of local taxes and administers housing benefit, discretionary housing payments, the council tax reduction scheme and the Scottish Welfare Fund, It also provides a range of services to internal council departments including provision of ICT, the Intranet Hub, creditor payments and the procurement and commissioning of goods and services.
- 4.1.2 36% of the employees in the service are in the 51-65 age bracket and therefore are likely to retire or seek retirement within the life of the plan. 5.7% of the workforce is aged 16-25 and the service has created placements for 4 Modern Apprentices and the Council's first graduate apprentice. PRD completion rates are good.
- 4.1.3 The service is made up of 4 sections, each led by a 3<sup>rd</sup> tier manager:
- ICT

- Procurement and Commissioning
- Customer Services
- Revenues and Benefits

#### 4.1.4 ICT

ICT has the highest proportion of older workers in Customer and Support Services. 45% of the team is in the older age bracket 51-65 and only 5% of the service's workforce is between 16 and 25. The team has been proactive in developing opportunities for Modern Apprentices and trainees, although recruitment was difficult at first and was attributed to the low salary level. The salary level for apprentices is being reviewed. This team hosted the Council's first graduate apprentice in ICT and has also put in place a trainee post.

- 4.1.5 Argyll and Bute has an ambitious digital agenda and IT is used more intensively in Argyll and Bute than in other Council areas in order to overcome the difficulties of service delivery in such a complex and remote area. It is projected that there will be a shortage of ICT skills in the future to match this need, and this is a national phenomenon. Work is going on at a national and local level to attract primary and secondary school pupils into this area of industry to try to mitigate this. Argyll and Bute Council are participating in this and recognise that this may encourage local students to study IT. We have seen that people from the area who have local connections who seek to return, therefore it is important to continue this input with this age group through the Growing Our Own engagement with schools.
- 4.1.6 It is thought that although there may be a national shortage Argyll and Bute has been protected slightly because there is little competition within the area so turnover remains low. This is borne out by overall low turnover rates amongst Council staff.
- 4.1.7 Candidates with the requisite skills have been attracted to the area as part of an overall lifestyle choice and the service will benefit from the continued strategy to promote Argyll and Bute as a place to live, learn and work.
- 4.1.8 The Head of Service is forecasting a fast moving pace of change within ICT but there are concerns around how the service will support this. More focus on development to redesign and transform services will be required and this requires agile development skills which are not present within the current staff base in ICT. This skills base would come from high level graduates and attracting them to Argyll and Bute may be more

difficult. This again is an area that the service will benefit from the strategic activities with CPP partners in the area to promote the area as a place to live and work.

#### 4.1.9 Key actions for the ICT service to meet the continued current levels of service:

- Plan succession for 11 IT Engineers/Senior Engineers over the next 5-8 years through a programme of traineeships, including graduates and internal staff development
- Plan succession for up to 10 Senior ICT staff including client liaison, management and project management posts, using traineeships and internal staff development

#### 4.1.10 Procurement and Commissioning

The Procurement and Commissioning Team has a positive age profile and presents no workforce risks over the period of this plan as a result of team planning and development over the last five years. The trainee programme within Procurement and Commissioning has worked well with employees taking part in Graduate Training Programme to become Purchasing Officers and then progressing to become Category Management Officers. Should there be any vacancies, continuation of recruiting staff in this manner would continue as the model has been extremely effective. Individual skills development programmes through PRDs and CPD are in place to ensure ongoing compliance and development needs are met across the team.

#### 4.1.11 Customer Services

The Customer Services Team has a balanced age profile and presents no workforce risks over the period of the plan, as a result of team planning and development over the last three years. A current and continuous plan for ensuring that employees are appropriately trained for registration and customer service qualifications is in place and regular progress is reported through the Customer Service Board.

#### 4.1.12 Revenues and Benefits

The age profile overall of this team is balanced and as such presents low risk during the life of the plan in general terms. However, there are a number of senior benefits staff in the older age bracket, which means that careful succession planning is required. There is a lot of experience within this team and it provides a regular route for staff to come in at a lower level in a general office role and then progress to the specialist intermediate level roles. There are traditionally a lot of secondment opportunities due to maternity



leave covers because of the majority female workforce. There are, however, some qualification barriers to this and maternity leave secondment can leave gaps which are difficult to fill at more junior levels with the appropriate skills for a relatively short period of time.

4.1.13 The team have previously considered graduate trainee programme but the grades are not appropriate, as the Team Leaders are at the same LGE9 grade as the graduate trainees would be on. It is unlikely there is a chance of finding candidates for these roles in the open market however, there is the flexibility for Benefits staff to be based anywhere. Whilst this does bring some line management issues, there are well established practices for enabling this approach.

4.1.14 There are opportunities for existing staff to undertake the required qualifications in post using distance learning.

4.1.15 Key actions for Revenues and Benefits service to meet the continued current levels of service:

- Plan succession for up to 10 senior benefits staff within the next 5 -8 years using a blended approach of traineeships, recruitment planning and staff development
- Encourage junior staff members to achieve the required benefits qualifications through the PRD process and, recognising that this will be through distance learning, ensure that effective management support is in place.

## **4.2 Economic Development and Strategic Transportation**

4.2.1 Economic Development and Strategic Transportation has a total staff allocation of 71 FTE, a revenue budget of £4.08m and an employee budget of £2.5m for 2018/19.

4.2.2 The principal purpose of the service is to work in partnership to attract external investment that delivers key physical and digital infrastructure enhancements to grow our economy, to improve local skills, create and retain high quality jobs and build sustainable communities that will attract residents, businesses and visitors.

4.2.3 33% of the employees in the service are in the 51-65 age bracket and therefore are likely to retire or seek retirement within the life of the plan. 4% of the workforce is between 16 and 25. PRD completion is good.

4.2.4 The service is made up of 4 sections, each led by a 3<sup>rd</sup> tier manager:

- CHORD

- Economic Development
- Projects, Renewables and Regeneration
- Strategic Transportation

4.2.5 The EDST service will be responsible for the delivery of the high profile and large scale Rural Growth Deal projects, which will include the management of a programme of high cost capital projects. Specific decisions on this and on the rest of the Economic Development Team's activity by elected members through the budget reconstruction process will impact on the approach that is taken to skills development and recruitment to deliver this programme.

4.2.6 Key actions for EDST to meet the requirements of the Rural Growth Deal will be to:

- Develop a specific workforce plan to deliver the Rural Growth Deal to include the recruitment of up to 10 project officers/managers for the Rural Growth Deal over the period of the plan
- Take into account as part of this plan the potential for redeployment and alignments of skills within the service from the CHORD, economic development and the projects, renewables and regeneration teams

#### **4.2.7 CHORD**

4.2.8 The CHORD team specifically deals with major capital build and regeneration projects associated with the Council wide CHORD programme. The team has experienced difficulties in recruiting qualified project managers. This can be attributed in part to the specialist nature of the jobs, the level of salary offered, the short term nature of contracts, as they are paid for from time limited project budgets and the additional, ongoing challenge that the Council faces in attracting employees to move to the area, particularly for fixed term contracts.

4.2.9 Key actions for the CHORD team to meet the continued and anticipated level of service:

- Investigate alternative options for short term project manager/officer posts to secure longer term security in CHORD project management, aligned with the overall plan for project management resources for the Rural Deal.

#### **4.2.10 Strategic Transportation**

The Strategic Transportation section has a positive age profile with only 16% of employees in the 50-65 age bracket. This team is predominantly very specialist, with specific training and CPD programmes in place to ensure that essential skills such as firefighting and airport management are current. These are carefully monitored and managed. There are no high risks to workforce planning in this service at present. The team has recently looked to develop alternative roles at Coll and Colonsay Airports to make staffing more flexible and to reduce risk.

#### **4.2.11 Projects, Renewables and Regeneration**

Within this small team, a high proportion of team members are in the older age bracket, particularly in the social enterprise team. The team will be subject to change over the period of the plan with changes to project budgets, so the priority for this area will be to ensure that planning for any changes to the service area take into account workforce planning. The regeneration project management skills within this service align well with the Rural Deal objectives and the overall development of the workforce plan for Rural Deal should take this into account.

4.2.12 Key activity for the Projects and Renewables Team to continue with the current level of service will be to:

- Plan for succession for up to 3 social enterprise development posts, dependent on future service planning
- Align team development and future role planning with the Rural Deal workforce plan as this is developed by the Head of Service
- Ensure succession planning is in place for the service manager

#### **4.2.13 Economic Development**

This team is subject to change as a result of changes to Employability Contract delivery and also Brexit, which will impact on the European section. The team will also be involved in the Rural Growth Deal delivery. Overall the team has a balanced age profile, although there are a high proportion of Business Advisers in the older age bracket. As this will continue to be a key service to supporting business development and economic growth throughout the life of this plan, this is an important area for early succession planning to be put in place.

4.2.14 Key activity for Economic Development to ensure a workforce that can support the development of the service and continued service delivery:

- Plan for the succession for up to 4 business advisors over the 5-10 year period through skills development in the team and consideration of traineeships
- Align tem development and future role planning with the overall needs of the Rural Growth Deal workforce plan as it is developed by the Head of Service.
- Manage the reduction of the European section as Brexit progresses

### **4.3 Education**

- 4.3.1 Education has a total staff allocation of 1463 FTE, a revenue budget of £74.54m and an employee budget of £61.2m for 2018/19.
- 4.3.2 The principal purpose of the service is to deliver all aspects of education in Argyll and Bute. The service provides Early Learning and Childcare, Primary Education, Secondary Education, Education Psychological Services, 16+ Learning Choices, Youth Services and Adult Learning.
- 4.3.3 38% of the employees in the service are in the 51-65 age bracket and therefore are likely to retire or seek retirement within the life of the plan. This includes both teaching and non- teaching staff. Teaching staff in the older age bracket number 300, which indicates that they are likely to leave the service of the Council through retirement within the period of the plan. The service has created opportunities for 10 Modern Apprentices. PRD completion is consistently lower than the Council target, which presents a challenge for skills development planning and succession planning.
- 4.3.4 The 300 teaching staff in the older age bracket can be broken down further and gives an indication of the leadership challenge in the service's schools over the next 5-10 years. Analysis shows that there is likely to be the need, if retirement options are taken, to replace up to 20 Head Teachers in smaller schools, up to 20 Head Teachers in larger Primary Schools and Secondary Schools, up to 20 Depute Head Teachers and over 50 Principal Teachers.
- 4.3.5 Significant changes to delivery of education are anticipated with the implementation of the Education Act 2018 and the introduction of Regional arrangements. The main workforce planning challenges facing education are in succession planning for teaching staff, succession planning for leadership posts, the implementation of 1140 hours of early learning and childcare and in the recruitment of teachers in specific subject areas.
- 4.3.6 The Scottish Government has introduced a target to deliver 1140 hours of Early Learning and Childcare to all children by 2020. The Education service has developed an implementation plan for this, which includes the scoping for workforce development.

Delivery of early learning and childcare in Argyll and Bute is currently provided by a blend of Council delivered direct services, voluntary sector organisations and private providers.

- 4.3.7 The Early Learning and Childcare implementation plan was presented to Community Services Committee in December 2017 and identifies the scope of increase in early learning and childcare. Associated with this is an ongoing plan of workforce planning and development. This identifies the need for 253 FTE across all ELCC delivery roles across all local authority ELCC settings by 2022 and an expansion of 18 FTE in central management, support and co-ordination. The Early Years' Service is currently working with the Talent Management Team, Skills Development Scotland (SDS) and secondary schools across the Council to deliver a Foundation Apprenticeship in Social Services Children and Young People (SSCYP). We have been awarded funding for 6 places initially, starting in August 2018. Timetabled into students' choices for S5 and S6, year 1 will comprise 5 units towards the national progression award and year 2 will include nursery placements for 1 day each week.
- 4.3.8 A bid has also been submitted to SDS to deliver 8 Modern Apprenticeships in SVQ3 (SSCYP). Starting in August 2018, this will be offered as a two year apprenticeship where students are supernumerary and paid a salary as they work towards their Practitioner qualification within LA nurseries. In future years, if a student successfully completes the Foundation Apprenticeship in S5 and S6, he or she could subsequently complete the Modern Apprenticeship in one year. The Early Years' Service will also be working with Argyll College and the Council's Lead Officer 16+ to raise the profile and attractiveness of the sector and actively increase diversity.
- 4.3.9 These developments will contribute to the recruitment of a suitably skilled and well qualified additional workforce which will be required to meet the needs of extended ELC entitlement.
- 4.3.10 The education service is experiencing a turnover of teaching staff and subsequent vacancies averaging 20-25 posts per week. There are wide variations in the types and locations of posts, but there are some particular areas that the service finds hard to recruit to. The age profile of the teaching profession in the service is a real risk to service continuity.
- 4.3.11 Gaelic teaching posts have proven difficult to fill, which presents a challenge in terms of meeting the provision in the Education (Scotland) Act 2016. This places a duty on the Council to provide Gaelic Medium Education and Gaelic Learner Education and affords

parents the right to request this provision. A number of initiatives have been put in place to address the challenge in recruiting Gaelic Teachers including working with Argyll College, UHI, Eilean Siar and Highland Councils to offer a locally delivered Secondary Teaching (Gaelic) PGDE. We have also supported the development of a PGDE in Primary Gaelic Medium Education delivered locally. These opportunities are important workforce development tools, but require additional promotion to ensure that we attract the best possible range of applicants.

- 4.3.12 In common with other councils, attracting teachers of STEM (Science, Technology, Engineering and Maths) is challenging for Argyll and Bute Council. Recognising this, the Council is involved in a partnership with UHI, the University of Dundee and other councils to develop a PGDE in STEM, which can be delivered remotely. This partnership has recently been successful in attaining funding from the Scottish Government to progress this project.
- 4.3.13 Primary teaching is another area of challenge for the Council, where we are experiencing difficulties in recruiting to posts. Argyll and Bute has a high number of small primary schools, many located in remote areas. This can mean that a prospective post holder may have to make a lifestyle choice to take up a position in a remote community. Promoting Argyll and Bute as a place people choose to live and work is our priority and so in order to increase interest in applications to posts and also to the locally delivered PGDE in Primary Teaching, improved promotion is required.
- 4.3.14 Important in attracting teachers to Argyll and Bute is offering positive opportunities for probationer teachers. If a probationer teacher has a positive experience during this period, they are more likely to consider a permanent position in the authority.
- 4.3.15 Key activities that the service will require to put in place to ensure continuity of service will be to:
- **Develop detailed plans to recruit or train up to 300 teachers over the period of the plan, including up to 20 Head Teachers for smaller schools, up to 20 Head Teachers for larger Primary and Secondary Schools, up to 20 Depute Head Teachers and up to 50 Principal teachers of various subjects.**
  - **Further develop approaches to the cluster model for school leadership**
  - **Continue to improve our offering to probationer teachers for each successive session.**
  - **Work with IHR to develop a promotional campaign to raise awareness of opportunities for Primary Teaching in Argyll and Bute as part of promoting the Council as an Employer of Choice**

- **Work with partners to develop the PGDE in STEM education to improve recruitment to STEM teaching posts in Argyll and Bute.**
- **Work with IHR to develop a series of promotional activities around Gaelic medium education with our partners in Argyll College/UHI to improve take-up of Gaelic Medium certification to reduce our vacancy levels for Gaelic Medium Teaching posts.**
- **Implement a detailed programme of recruitment and training to meet the future requirements of ELC 1140 hours to deliver 253 FTE across all ELCC delivery roles across all local authority ELCC settings by 2022 and an expansion of 18 FTE in central management, support and co-ordination.**

#### **4.4 Facility Services**

4.4.1 Facility Services has a total staff allocation of 344 FTE, a revenue budget of £11.83m and an employee budget of £7.8m for 2018/19.

4.4.2 The principal purpose of the service is to provide a range of support to all other council services through teams which manage assets, catering, cleaners, light vehicle fleet, school transport, property design and improvement, property maintenance and energy consumption. The service has responsibility for the Council's Corporate Asset Management processes together with the design and delivery of property related capital projects. In addition, Facility Services manages and supports public sector transport contracts and community transport initiatives.

4.4.3 42% of the employees in the service are in the 51-65 age bracket and therefore are likely to retire or seek retirement within the life of the plan. PRD completion is good.

4.4.4 The service is made up of 3 teams, each led by a 3<sup>rd</sup> tier manager:

- Property Services
- Integrated Transport
- Catering and Cleaning

#### **4.4.5 Property Services**

This team of predominantly professional and technical staff shows an age profile that has 50% of employees in the older age bracket. These are predominantly in the professional and technical posts and therefore present a succession challenge to the continuation of the service in its current format. The service

4.4.6 Key actions for the Property Services team to meet the continued and anticipated level of service:

- Put in place plans to create trainee posts to complement a recruitment strategy to replace up to 13 staff in professional, senior professional and technical property disciplines during the period of the plan. Specific roles will be shaped by the outcome of the budget reconstruction process.
- Align training and recruitment requirements with other Council services seeking to fill similar skills and succession gaps such as Roads Design Services and Building Standards.

**4.4.7 Integrated Transport**

The majority of employees within this service are driver/pupil escorts and pupil escorts. These posts are filled predominantly by older workers, including some who are 65+. All posts are on part time hours and these hours are dependent on the needs of school pupils. There are ongoing training programmes for the staff to ensure adherence to the regulatory requirements of the service. There are no significant problems in recruiting to these posts, so the model that is in place is sustainable.

4.4.8 There is a planned proposal to merge this team with Roads and Amenity Services. It will be important that this transition is managed smoothly and that the newly created joint team manager takes into account succession planning to ensure continuity of service.

4.4.9 Key actions for the Integrated Transport team to meet the continued and anticipated level of service:

- Work closely with Roads and Amenity Services to ensure effective succession and workforce planning is a core activity in the project to integrate the two teams

**4.4.10 Catering and Cleaning**

This team has a large staff complement with a very flat management structure. The largest staff groups are cleaners and catering managers and catering assistants. 39% of the team are over 50 and the team also has 10% of its staff in the younger age bracket, presenting a more balanced age profile than the Council average. The employees in this team are predominantly female and part time and the service also relies on bank staff to cover for absences, including maternity leave, which can be high due to the





gender and age profile of the workforce. Training and skills development for the staff is programmed and ensures compliance with the regulatory requirements of the service.

4.4.11 The Catering Manager roles are predominantly filled by employees in the older age category, which indicates a potential succession risk during the plan period. The services manager posts are also in the older age bracket, so it is important that succession plans are developed during the plan period for this level of post.

4.4.12 Key actions for the Catering and Cleaning team to meet the continued and anticipated level of service:

- Develop a detailed plan for ensuring succession to up to 30 Catering Manager posts
- Ensure succession plans are in place for up to 2 services manager posts

#### **4.5 Governance and Law**

4.5.1 Governance and Law has a total staff allocation of 48 FTE, a revenue budget of £1.97m and an employee budget of £1.9m for 2018/19.

4.5.2 The principal purpose of the service is to administer the core services within which the governance arrangements of the Council and Community Planning Partnership are undertaken. It includes a range of internal and external support services, including support for the Council, other Departments, Council Committees, Community Councils, the Children's Panel and Elected Members and delivers legal services that include litigation, licensing and conveyancing. The service is responsible for delivering all elections, the Civil Contingencies function and information compliance duties such as Freedom of Information, Data Protection, corporate complaints and records management.

4.5.3 27% of the employees across the service are in the 51-65 age bracket and are therefore likely to retire or seek retirement within the life of the plan. PRD completion is good.

4.5.4 The service is made up of 4 teams, each led by a 3<sup>rd</sup> tier manager

- Legal Corporate
- Legal Services Commercial
- Central Governance
- Area Governance

- 4.5.5 All the teams are small and, apart from in the Legal Corporate Team, there is a balanced age profile across the service. Following difficulties in recruiting qualified legal professionals, the team has put in place a successful programme of legal traineeships. Continuation of this, particularly in Legal Corporate will be important to ensure service continuity over the period of the plan. In terms of skills development, ongoing PRD and CPD is undertaken and recorded to ensure compliance. A further workforce planning risk to this service is the need for management continuity and succession planning, as all managers are in the older age bracket.
- 4.5.6 Key activities for the service in ensuring continuity of service provision:
- Continue the programme of legal traineeships to ensure succession planning specifically for the Legal Corporate team
  - Prepare a succession plan for to up to 4 management posts over the period of the plan
- 4.6 Improvement and HR**
- 4.6.1 Improvement and HR has a total staff allocation of 59 FTE, a revenue budget of £2.8m and an employee budget of £2.6m for 2018/19.
- 4.6.2 The principal purpose of the service is to drive improvement through change and business support in the interests of our employees and the people that we serve in Argyll and Bute. The team provides professional support services to Council Services in human resources, employee relations, payroll, pensions and transactional HR, Organisational Development, Performance and Improvement including Best Value, Health and Safety and Internal Communications. The service also provides a service to the public through the Corporate Communications Team that includes promotion, engagement and communications through social media, the Council website and other media such as the press. PRD completion is good.
- 4.6.3 32% of the employees in the service are in the 51-65 age bracket and therefore are likely to retire or seek retirement within the life of the plan and 7% of employees are in the 16-25 age bracket. The service has created opportunities for 7 Modern Apprentices since 2016.
- 4.6.4 The service is made up of 3 teams, each led by a 3<sup>rd</sup> tier managers:
- Communications
  - HROD

- Health and Safety

#### 4.6.5 Communications

The Communications team has seen a high level of turnover over the past two years, but this has had a positive effect on the age profile of the team, with no-one in the older age bracket. 2 Modern Apprentices were recruited, 2 new staff will take up post in April 2018 and 1 more post is currently being advertised. There is a detailed development and training programme in place for the current and new team members, which takes into account the changing nature of Communications as a discipline, focussing specifically on development of social media. As with other small, professional teams, vacancies even for a short time can have a significant impact on service capacity.

4.6.6 Key issues are retention of Communications Officers. As it is a small team with a flat structure there is little scope for promotion therefore it is important to consider how to retain the skills of the Communications Officers within the Council if they wish to develop further. For future succession planning and recruitment it will also be important to consider how to source/train/develop individuals with communications team skills from other parts of the Council that may be transferable should a Communications Officer role become available. Part of this would be to ensure awareness of the Communications Officer role and highlight it as a career path/choice internally.

4.6.7 Key actions for the Communications team to meet the continued and anticipated level of service:

- Further develop social media skills amongst the team members
- Promote Communications as a potential career path for employees from other Council services to support future succession planning for Communications Officers.

#### 4.6.8 HROD

The HROD team has just completed a service redesign which has seen all roles in the team change. This redesign has reduced resource by 25% and has introduced a programme of increased automation in transactional services to improve efficiency. Accompanying automation has been a programme of training aligned to the new systems and the team has also benefitted from a programme of professional training and traineeships over the past 2 years to ensure the appropriate level of professional skills for each of the newly designed posts. This was put in place as a result of difficulty

in recruiting to professional posts and also analysis of the age profile of the team prior to the redesign. Team members are predominantly in the younger age groups and there are trainee posts in place at both professional and technical levels. The majority of the team are female, which means that the team faces the ongoing challenge of covering maternity leave. Whilst this can present opportunities for development of team members through secondment, it can also lead to shortages of cover in specific areas and the additional, unbudgeted costs of backfill.

4.6.9 Key actions for the HROD team to meet the continued and anticipated level of service:

- Develop a new approach to managing short term vacancies arising from maternity and other short term leave to ensure service continuity
- Continue the programme of traineeships for professional and para professional staff to ensure continuity beyond the lifetime of this plan

#### 4.6.10 Health and Safety

Age profile is the main risk for the Health and Safety team as all professional officers and assistant are in the older age bracket. There is a detailed programme of CPD training in place undertaken to ensure all officers retain the appropriate professional accreditation and ensure the ongoing compliance of service delivery.

4.6.11 Key actions for the Health and Safety team to meet the continued and anticipated level of service:

- Prepared detailed plan for traineeship opportunities to ensure succession planning and replace up to 5 professional/technical health and safety posts over the period of the plan
- Explore secondment opportunities to allow for sharing of skills between departments and health and safety to encourage individuals to think of an alternative career path within the organisation, such as health and safety.

#### 4.7 Development and Infrastructure

4.7.1 There are significant demographic challenges in some of our professions throughout D&I services. This includes planning, environmental health and structural engineering. We already have some excellent practice in supporting graduate trainees for example in planning services, which is an excellent example of Growing Our Own and has ensured effective succession planning.

4.7.2 This approach requires further development in other professional areas, such as engineering, where recruitment has proven particularly challenging. Associated with this is the regional collaborative approach to developing roads and transportation engineering, which the Council is closely engaged with.

#### **4.7.3 Planning, Housing and Regulatory Services**

4.7.4 Planning, Housing and Regulatory Services has a total staff allocation of 139FTE, a revenue budget of £6.065m and an employee budget of £6.08m for 2018/19.

4.7.5 The principle purpose of the Planning, Housing and Regulatory Services is an outward looking service which seeks to harness development opportunities, support our communities to realise their potential by enhancing access to housing, supporting businesses, protecting the public and improving the economic, social, environmental wellbeing of the area by ensuring that development takes place in a sustainable manner.

4.7.6 48% of the employees in the service are in the 51-65 age bracket and therefore are likely to retire or seek retirement within the life of the plan. Only 3% of the workforce is between 16-25. This age profile presents the greatest challenge to the service overall. There is a comprehensive CPD training programme in place to ensure compliance with professional standards and PRD performance is good.

4.7.7 The Service is made up of 4 teams, each led by a 3<sup>rd</sup> tier manager

- Building Standards
- Development Management
- Development Policy
- Regulatory Services

#### **4.7.8 Building Standards**

The Building Standards Team is a small team of professional and technical staff who deliver a service to provide statutory services to ensure the safety of buildings across the Argyll and Bute. There is a programme in place to ensure compliance with CPD for team members and participation in regular CPD activities. The main challenge for the team is ensuring that there is a robust succession plan to address the age profile in the team, as 44% of team members are in the older age bracket and may be eligible for or seek retirement during the period of the plan. The manager has already started to explore opportunities for professional traineeships and for Modern Apprenticeship

Placements. The delivery of training for these specialist qualifications is a challenge, but remote learning access is currently being investigated along with associated costs.

4.7.9 Key actions for the Building Standards team to meet the continued and anticipated level of service:

- Develop plans to replace up to 10 Buildings Standards professional and technical posts during the period of the plan through traineeships and recruitment
- Work with other services seeking to address similar skills and succession planning gaps, including Property Services and Roads Design
- Further explore opportunities for Modern Apprenticeships that deliver the key skills required by building standards with the Talent Management Team, who will work with Community Planning and the wider industrial development partnership.

#### 4.7.10 Development Management

As the Council continues to progress with its corporate objectives to grow the economy and increase the population, the demands for this service are likely to be sustained and may grow. The team's overall approach will undergo change during the life of the plan as it is required to generate a higher level of income to support the service's revenue budget, becoming more commercial.

4.7.11 The team, as with the others in the service, has a high proportion of staff in the older age bracket, which presents the greatest risk to future service planning. These posts are mainly in at more senior levels, so this presents opportunities for the more junior professionals in the team to take a step up. If this is successful as a strategy, this will then present a challenge in filling the entry level professional posts. However the team has, as part of a wider Planning, Housing and Regulatory Services programme of professional traineeships, delivered success in developing staff from entry to professional level over the years and so this tried and tested approach should be continued.

4.7.12 Key actions for the Development Management team to meet the continued and anticipated level of service:

- Support the development of current staff in order to ensure succession planning for up to 5 senior, principal and team lead posts over the period of the plan
- Put in place plans to recruit trainees for up to 2 planning officer and 3 technical officer posts over the period of the plan

#### **4.7.13 Development Policy**

This team has recently been amalgamated with the housing policy team. The major challenge facing Development Policy is the extremely high proportion of over 60% of its team members being in the older age bracket.

4.7.14 There is a programme of traineeships in place, but the availability of these does not currently match the level of likely change that will take place over the period of the plan. The service is made up of a series of individual, specialist posts, with little scope for overlap or cover support. As part of the workforce planning process, consideration of greater flexibility in roles would provide more resilience for the service and enable better succession planning. It is critical that the the service puts in place a comprehensive and detailed programme to review roles and introduce trainees.

4.7.15 Key actions for the Development Policy team to meet the continued and anticipated level of service:

- Consider reviewing roles to enable greater scope for resilience and succession within the team
- Develop a detailed plan to replace up to 4 senior and policy/project officer posts and 3 technical level posts through introducing traineeships
- Ensure plans are in place for succession planning at management level for 3 posts.

#### **4.7.16 Regulatory Services**

Regulatory Services also has a high proportion, over 45%, of staff in the older age bracket. Dominated by a workforce of professional and technical officers, there is a good CPD framework in place to ensure compliance with the required regulations. The service has experienced difficulties in filling posts and has sought to put in place traineeships when recruitment has been challenging. Trading Standards has been recognised as an area of challenge nationally in terms of succession planning and a national initiative is being planned via COSLA to tackle this issue. There are 6 environmental health officers in the older age category and a programme of traineeships should be considered.

### **4.8 Roads and Amenity Services**

4.8.1 Roads and Amenity Services has a total staff allocation of 501 FTE, a revenue budget of £21.7m and an employee budget of £15.2m for 2018/19.



4.8.2 The principal purpose of the service is to ensure that Argyll and Bute's roads and marine infrastructure enables the safe and convenient movement of people and goods across a geographically diverse area. The service also maintains the physical appearance of Argyll and Bute by managing open spaces, cemeteries, street cleaning, refuse collection and waste management.

4.8.3 42% of the employees in the service are in the 51-65 age bracket and therefore are likely to retire or seek retirement within the life of the plan. 1% of the workforce is aged between 16 and 25. The service have put in place opportunities for apprentice mechanics as part of a long term programme. In order to address the age profile and ensure continuity of services and skills development, the service overall is planning to develop a service wide approach to developing career paths within Council from apprenticeship level through traineeships to graduate career grade schemes. PRD completion is good. The Head of Service is currently involved in leading a piece of work with SCOTS nationally to prepare a 3 year training programme to address the overall issues of an ageing workforce in this sector. This is focussed on civil engineering skills that are transferable across the sector.

4.8.4 The service has undergone significant change and implemented savings as part of both service choices and transformation. New structures and roles are being implemented in 2018 in parts of the team and there will be a period of training and support required to enable employees to develop into their new roles. There is also a need across the service to develop management skills to promote and implement change and to improve customer service, response times and service delivery.

4.8.5 The service is made up of 6 sections:

- Amenity Services
- Infrastructure Design
- Marine Operations
- Network and Environment
- Roads Operations
- Waste and Fleet Management

4.8.6 Amenity Services

Amenity services has over 40% of staff in the older age bracket and the workforce is predominantly male. This is the pattern across all types of posts. The service is currently exploring the development of trainee Gardener/Amenity roles, with a plan to



recruit school leavers and provide a career path with structured training. This is being developed with the Talent Management team and opportunities will be promoted in schools through Growing Our Own. The plan is to implement this approach across several skills to both competent and expert levels. It is important that these roles are identified as having specific skills. The objective is to develop a structured training plan with the Talent Management Team and to work with Argyll College/UHI and, whilst it is difficult to deliver practical skills remotely using VC, the service is exploring linking up with other Councils to pool training resources and align traineeships.

4.8.7 Key actions for the Amenity Services team to meet the continued and anticipated level of service:

- Work with the Talent Management Team and Argyll College to develop a structured training programme, targeting school leavers, to address the succession planning challenge of replacing up to 30 operatives and charge hands over the period of the plan
- Identify options for traineeships to develop up to 6 officers/technical officers over the period of the plan.

4.8.8 Infrastructure Design

The Infrastructure Design team comprises professional and technical posts which have responsibility for design services to the Roads and Amenity service. The team is small and, as a result of finding recruitment to posts difficult, has put in place four graduate trainee engineers who are undertaking the institute of Chartered Surveyors training scheme. This has had a significant impact on the age profile of the service in a positive way. There are benefits in extending this approach across the organisation and to share experience with Property Services and Building Standards, where there are synergies in training requirements and there are also opportunities in gaining work experience in different services where different skills are required. The team is keen to explore sponsorships of engineering students, tied to working with the Council as they progress through their degree and would be interested in promoting this through schools. This approach has recently been approved by the HR Board as part of the overall Growing Our Own training framework.

4.8.9 Key actions for the Infrastructure Design team to meet the continued and anticipated level of service:

- Work with Property Services and Building Standards to share experience in creating graduate engineer posts with shared work experience for up to 6 professional/technical posts over the lifetime of the plan.

#### **4.8.10 Marine Operations**

This service is again predominantly male and almost 60% of employees are in the older age group. Areas with particular challenges are the Assistant Harbour Master roles, where all employees are in the older age group and pier operatives, where over 65% are over 50. Priority must be given to developing structured plans with the Talent Management Team to address these two areas in particular. The need to fill pier operative posts present an excellent opportunity to introduce an apprenticeship scheme, which can be explored in conjunction with partners, such as Caledonian MacBrayne and Councils in the Highlands and Islands. The Assistant Harbour Master posts will require a comprehensive programme of attracting new recruits into these posts and the challenge will be to identify trainee posts, whilst maintaining the current level of service. The service has a good programme of CPD and skills continuity, but is also seeking to implement customer service training for pier and ferry operatives, recognising the important customer facing role that they have.

#### **4.8.11 Key actions for the Marine Operations team to meet the continued and anticipated level of service:**

- Introduce an apprenticeship programme for pier/port operatives to ensure succession planning for up to 10 pier operatives over the period of the plan
- Implement a traineeship programme for Assistant Harbourmasters to ensure succession planning is in place for up to 5 Assistant Harbour Masters over the period of the plan.
- Implement a programme of customer service training for all pier and ferry operatives.

#### **4.8.12 Network and Environment**

The network and environment team has an older team profile, but this is skewed by the proportion of the team who are school crossing patrollers, normally a post taken up by older employees in the over 65 age group. The rest of the team has a balanced age profile, with only one area that is dominated by older employees – the technical officers. This is the one area where the focus of attention for succession planning over the course of the plan must be for this team.

4.8.13 Key actions for the Network and Environment team to meet the continued and anticipated level of service:

- Develop a planned approach to recruitment/traineeships to ensure succession planning for up to 5 technical officers over the period of the plan

4.8.14 Roads Operations

The Roads Operations team is in the process of implementing a new structure, which has a variety of new and re-scoped roles. This new structure is intended to provide resilience and flexibility to meet the future needs of the service, whilst reducing costs. The main area of challenge for the team will be to ensure a smooth transition to the new posts and a structured training plan to support team members in their new roles. Overall the service in its present format is predominantly male and has 43% of employees in the older age category. A high number of these are in skilled road worker posts. Although this designation will change in the new structure, there will continue to be a need to introduce more young people into the service.

4.8.15 Key actions for the Roads Operations team to meet the continued and anticipated level of service:

- Implement a training programme to ensure all employees are supported in their newly configured roles
- Work with the Talent Management Team to develop a career path for school leavers with structured training across several skills to competent/expert level.
- Develop the structured training plan with Argyll College/UHI and explore opportunities of joint working with other councils to pool training resources.
- Progress work with SCOTS nationally to address succession planning issues.

4.8.16 Waste and Fleet Management

The Waste and Fleet Management team has 38% of its staff in the older age bracket, which makes it more balanced than the other Roads and Amenity Services teams. The team has had success in introducing apprentice mechanics and this can be seen clearly from the younger age profile of these posts. The success of this model can and should be extended across the rest of the Roads and Amenity service. There are no high risk succession planning issues with this service during the life of the plan, although the roles across the team are specialised and individual, so there is little resilience in the event of absence. The manager should consider the roles within the team for future planning with a view to creating more integrated roles with transferable skills.

#### **4.9 Strategic Finance**

- 4.9.1 Strategic Finance has a total staff allocation of 40 FTE, revenue budget of £1.6m and an employee budget of £1.8m for 2018/19.
- 4.9.2 The principal purpose of the service is to maintain high levels of financial management and control whilst contributing to corporate management and leadership and supporting officers and members in an effective and responsive manner. The service does this through provision of strategic financial advice, provision of accounting and budgeting services, treasury management, risk management, internal audit and assurance.
- 4.9.3 30% of the employees in the service are in the 51-65 age bracket and therefore are likely to retire or seek retirement within the life of the plan. 4% of the workforce is between 16 and 25.
- 4.9.4 The service has had a series of traineeships in place, and there are currently two trainees in place. This has resulted in a good age and skill balance across the team as with other professional services, attracting experienced and qualified employees to the area is difficult. In addition there is local competition from other organisations for finance professionals. As it comprises a small team of professionals and specialists, there can be resilience issues at times of sickness absence or maternity leave. This is managed through secondments and backfill, although this can create gaps in more junior posts. The service is currently considering a restructuring to take into account the changing nature of the Council's needs. This new structure should be accompanied by a structured training programme for employees in their new posts to ensure continuity of service. It is important that the programme of trainees, including consideration of graduate trainees, continues as part of the ongoing service workforce planning. There are no high risk issues for the service.

#### **4.10 Health and Social Care Partnership**

4.10.1 The Argyll and Bute Health and Social Care Partnership (HSCP) is responsible to the Council and to NHS Highland for the delivery of all Adult health and social care services and all children and families health and social care services. Employees who are managed within the HSCP remain employees of their respective parent organisations.

4.10.2 Within the HSCP, there are 4 services:

- 5 Adult Services East

- 6 Adult Services West
- 7 Children and Families
- 8 Strategic Planning and Performance

4.10.3 Workforce Planning is the responsibility of management within the HSCP and receives support from the Council's IHR and Strategic Finance Services to enable this planning. There are a series of workforce planning requirements established nationally for health and social care partnerships at the national, regional and local level, which are being progressed by the partnership through the workforce planning board. This board will collate and analyse the detailed information and priority areas for workforce planning action for the services within the HSCP. The analysis from this will be used to inform the Council – led social work training board and other activities such as recruitment campaigns. The national context is one of growth in demand for these services, resulting mainly from the ageing population. There are real challenges in ensuring that the service requirements can be managed within restricted budgets and changing workforce demands.

4.10.4 In Health and Social Care, we expect to see a shift in the type of workforce employed, with a shift from acute care to community and home care, following the national strategy. The number of employees engaged in these services will be dependent on the model of provision and the balance between is delivered in house or external providers. We are currently experiencing fragility in the commissioned sector and so it would be prudent to prepare for a potential rise of employees in home care and to ensure that we provide appropriate training and registration to support the safe delivery of care.

- **We will work with the HSCP, Scottish Government, COSLA and SPDS to ensure that there is detailed workforce planning and development support in place, in accordance with national guidance, to meet the needs of future social care services.**
- **We will participate in the local workforce planning groups, national social care workforce planning group**

4.10.5 The alignment between the Council and the NHS is essential to the development of the workforce in the integrated services. Collaboration on local and regional workforce planning is in place and the Council will continue to support SSSC registration through the provision of social care SVQ qualifications. We also recognise that there is a need for a future integrated health and social care worker post and a qualification is required to support this.

- **We will continue to support SSSC registration through the delivery of social care SVQs**

- **We will complete the delivery of 5 social work degree places over the period of the plan**
- **We will align accredited social care training to the emerging needs of the services through the Social Work Training Board and HSCP Workforce Planning Board**
- **We will deliver 5 foundation apprenticeships in health and social care as a pilot**
- **We will seek external funding to support the expansion of the social care apprenticeship programme by up to 20 apprenticeships over the period of the plan**

## **5 Our Partners**

- 5.1 The Council works in partnership with many organisations, but principally, in terms of our employee relations, we work closely with our colleagues in the recognised Trades Union. Bound to a collective bargaining approach, the Council consults with and engages with the joint trades unions on all matters affecting our employees. We have a positive relationship in developing policies and procedures together and together we work to minimise the impact of changes and funding reductions on our workforce. This relationship is essential to supporting workforce planning, as the future is one of change.
- 5.2 We also work closely with our community planning partners and, through the Local Outcome Improvement Plan, have a lead role in actions to promote the public sector as an attractive proposition in Argyll and Bute. This contributes to our Recruitment and Retention objectives and supports our overall LOIP and Corporate Plan aims. The information contained within this strategic plan will contribute towards the overall employment strategy for the area, inform skills development programmes and be reported to the Industry and Regional Sounding Board.
- 5.3 The IHR service is taking a leading role in working with our partners to improve the overall recruitment performance by the public sector across Argyll and Bute, particularly in attracting young people in the area to view careers with our organisations as a positive choice for their future. We also aim to improve our reach in attracting more people to apply for posts and to choose to relocate to Argyll and Bute in order to grow our population.
- **We will work with our Community Planning Partners to promote Argyll and Bute as a place of opportunity for young people by participating in the work stream being led by Police Scotland in ABOIP Outcome 1 – The Economy is Diverse and Thriving.**

- **We will develop shared materials for promoting our area and participate in promotional events and careers fairs as part of a regular programme from 2018 onwards.**

## **6 Monitoring and evaluation**

- 6.1 This Plan is developed by the Improvement and HR service, who will be responsible for its monitoring and delivery. It aligns closely with the People Strategy 2016-2020 and delivers on one of the actions contained therein.
- 6.2 Monitoring our 7 outcomes will be carried out through regular reporting as part of the overall health of the organisation report and updates on the People Strategy by Improvement and HR.
- 6.2 Detailed workforce information at service level are available as part of the Council's interactive, online employee database through MyView. This allows managers to access data on the size, age, gender and contractual status of their workforce at any time. Heads of Service and Managers lead on the future design and delivery of services and have the detailed knowledge of what future risks that they face in terms of having the right staff with the right skills to deliver those services. Managers are also responsible for carrying out annual PRDs which identify future training requirements linked to service plans and future service delivery. The annual PRD process provides every employee and their manager with an opportunity to review skills and align with the annual service plan. This underpins service delivery and transformation. All training and skills data has been built into our employee database which is available to managers and employees on their desktops in MyView as a result of our HROD transformation and automation project. This provides managers with detailed information on their employees' training records, planned and historic, and assists them in identifying future skills gaps for inclusion in their service.
- **IHR will work with Managers to further develop service specific workforce plans with actions to address the issues highlighted in this strategic plan and in line with future service by September 2018.**
- 6.3 Reporting on our people resource, through the Strategic Workforce Plan and service workforce plans will ensure that we are well prepared to plan the appropriate workforce to deliver on new initiatives and areas of targeted work.

## **Conclusion**



Argyll and Bute Council is facing a time of transformation and change and is preparing for the future. We are readying ourselves for this change through our Medium to Long Term Financial Strategy and our Transformation Agenda. We have a dedicated and skilled workforce who, supported through workforce planning to achieve the right skills and experience, will take us through this change. This strategy recognises the challenges that we face in delivering on this change agenda and sets out at a strategic level how we will develop our future workforce to meet them.

April 2018