

WORKFORCE PLANNING UPDATE

Cabinet Member Cllr Margaret Squires
Responsible Officer Head of HR and Development

Reason for Report: To inform the Cabinet of the progress of Workforce Planning and the updated Human Resources Strategy.

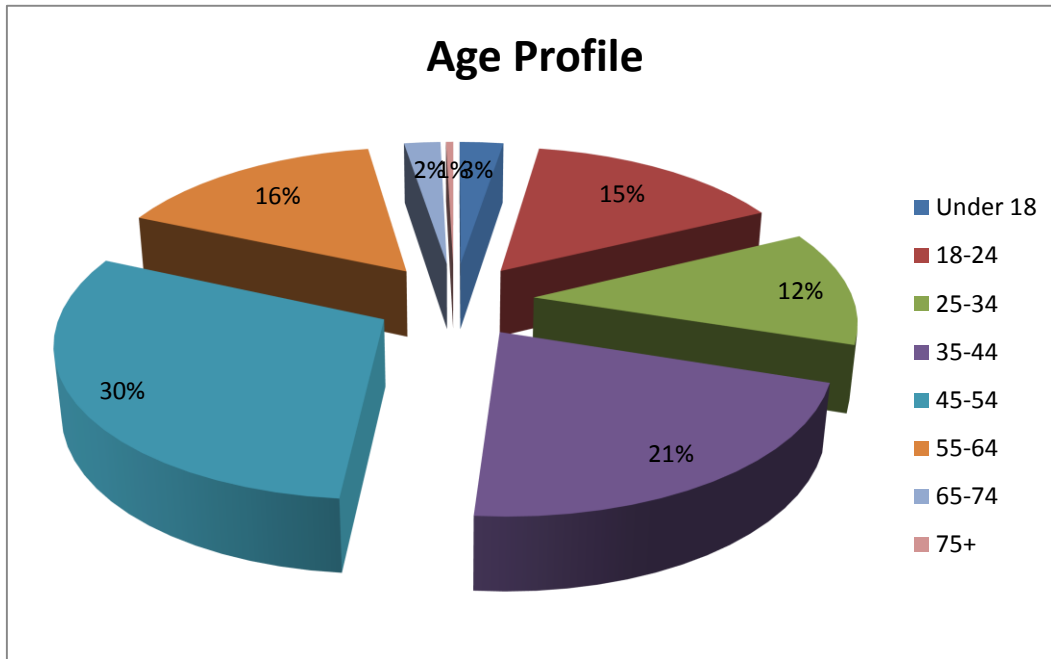
Recommendation: The Cabinet is asked to note the Workforce Planning/HR Strategy Update.

Relationship to Corporate Plan: Workforce planning and an HR Strategy supports the Council's strategic priorities in ensuring the workforce is competent and suitably skilled to deliver these.

1.0 Introduction

- 1.1 The Workforce Plan was developed and adopted by the Council in March 2010. This was the Council's first Workforce Plan and it gave us a foundation on which to build and identify the improvements as it continues to evolve. It is a continuous process of shaping the workforce to ensure that it is capable of delivering the Council's objectives as these change over time.
- 1.2 The 2010 document contained a précis version of each of the services' individual workforce and associated training needs analysis, it was a snap shot of the situation at that point in time. Monthly update meetings are held between service managers and Human Resources Business Partners using workforce information to plan the transition from current staff numbers to the required future establishment by identifying opportunities for succession planning and any associated training needs. These meetings also add value to discussions on the implications of change management programmes such as restructuring, redeployment, retirement and redundancy which in turn helps to embed the culture of workforce planning in the Council.
- 1.3 The current Age profile of the Council provides valuable information for managers on the distribution of ages throughout the authority which assists in succession planning for the future.

Under 18	18-24	25-34	35-44	45-54	55-64	65-74	75+
12	71	57	100	141	74	10	2



2.0 Future Development

2.1 In order to continue the development of a strategic Workforce Planning clearer links will be made with the evolving Corporate plan and Medium Term Financial Plan. This will continue the 'golden thread' between these plans which will ultimately identify where we need to be and how we will get there.

3.0 Business Plans

3.1 Business Plans continue to provide service specific data and workforce projections for the coming three years; these will be agreed during the budget setting process in line with the corporate aims and objectives. These documents will provide detailed information on individual services enabling managers and portfolio holders to monitor progress.

4.0 HR Strategy – Managing our people 2015 - 2018

4.1 The People Strategy has been updated to address the way in which the challenges and priorities of the Council will be delivered through people.

5.0 Summary

5.1 The planned spending cuts for the Council increases the importance of workforce planning as a tool to do things differently in order to survive the challenges of the current financial climate and, as significant workforce issues emerge, it is important to ensure that these are planned for and managed at a corporate level.

5.2 Workforce planning is about having the 'right people with the right skills in the right place at the right time to deliver short and long term business objectives. To

be successful it needs to be an integral part of day to day business management, co-ordinated by Human Resources and delivered by service managers. Ultimately a workforce strategy needs to be robust enough to support short-term aims and flexible enough to cope with a range of future scenarios.

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Circulation of the Report: Management Team, Cllr Margaret Squires