

Meeting of:	CORPORATE OVERVIEW AND SCRUTINY COMMITTEE
Date of Meeting:	21 MARCH 2024
Report Title:	STRATEGIC WORKFORCE PLAN
Report Owner / Corporate Director:	CHIEF OFFICER – LEGAL & REGULATORY SERVICES, HR & CORPORATE POLICY
Responsible Officer:	PAUL MILES, GROUP MANAGER HR & OD
Policy Framework and Procedure Rules:	There is no effect upon the Policy Framework and Procedure Rules.
Executive Summary:	The purpose of this report is to provide feedback on the implementation of the Strategic Workforce Plan 2023-2028.

1. Purpose of Report

- 1.1 The purpose of this report is to provide feedback on the implementation of the Strategic Workforce Plan 2023-2028.

2. Background

- 2.1 The Council's Workforce Plan expired in 2021 and work on the new strategic plan was paused as resources were targeted towards the response to the pandemic.
- 2.2 The Strategic Workforce Plan 2023-2028 was approved by Cabinet in September 2023 following feedback from Corporate Overview and Scrutiny Committee, Cabinet/Corporate Management Board, Heads of Service and the Trade Unions (TU's).
- 2.3 The Council needs to focus on strategic workforce planning to assess workforce needs in the longer-term including pay, terms, and conditions. This will have to be balanced against budgetary demands and capacity challenges.
- 2.4 The strategic workforce plan sets out five priority workforce themes:
- Workforce Theme One – Supporting new ways of working and having a highly motivated and engaged workforce.
 - Workforce Theme Two – Attracting, recruiting, and retaining a workforce representing our communities.
 - Workforce Theme Three – Developing skills, abilities, and a high performing workforce.
 - Workforce Theme Four – Maximising attendance and supporting health and wellbeing of our workforce.

- Workforce Theme Five – Achieving leadership development, workforce, and succession planning.

2.5 Strategic Workforce Planning training for Corporate Management Board (CMB), Heads of Service, Group Managers and HR officers has been undertaken with the Local Government Association (LGA).

2.6 Workforce Planning training is being developed internally which will then be available to all managers.

3. Current situation / proposal

3.1 Current focus has been on supporting services who have to identify reductions in service budgets in order to balance the budget. This level of budget reductions is unprecedented and will have a wide-ranging impact on the level of services that the Council can deliver.

3.2 A number of key workforce planning activities have taken place, a sample of these are identified below:

- Support to children's services workforce planning to improve the recruitment of social workers (including international), continuing to grow our own social workers and reduce the reliance on agency social workers.
- Support recruitment and retention of staff in adult social care to meet current and future service demand.
- Dedicated recruitment plan for catering services, which includes an improved reach on of recruitment webpages, dedicated homepage, improved promotions through email to residents as well as improved social media presence. This has resulted in increased applications and offers of appointment to catering and assistant cook roles.
- School leadership age analysis to understand short and medium-term succession planning.
- Development of policies to support new ways of working, such as the full implementation of the Hybrid Working policy and further development of existing policies to ensure they are fit for future use.
- Introduction of a new Employee Assistance Programme available for all employees to access. The programme supports employees in developing positive mental health and wellbeing and enables them to access impartial, confidential advice from qualified counsellors for a range of different issues.

3.3 For 2023/24 directorate business planning included workforce planning priorities and information on their workforce and working planning. This has improved visibility on workforce issues in each directorate, as well as identifying some of the workforce planning priority areas and activities taking place to address them.

3.4 From 2024/25 directorate business planning will include workforce planning priorities aligned to the five priority workforce themes. To support this, CMB and directorates will receive workforce data dashboards as show in **Appendix 1**.

3.5 Monitoring of workforce actions will be through the quarterly workforce reports to CMB.

4. Equality implications (including Socio-economic Duty and Welsh Language)

4.1 An initial Equality Impact Assessment (EIA) screening has identified that there would be no negative impact on those with one or more of the protected characteristics, on socio-economic disadvantage or the use of the Welsh Language. It is therefore not necessary to carry out a full EIA on this policy or proposal at this stage. This will be considered further as each delivery plan is developed.

5. Well-being of Future Generations implications and connection to Corporate Well-being Objectives

5.1 The well-being goals identified in the Act were considered in the preparation of this report. It is considered that there will be no significant or unacceptable impacts upon the achievement of well-being goals/objectives as a result of this report.

6. Climate Change Implications

6.1 There are no climate change implications arising from this report.

7. Safeguarding and Corporate Parent Implications

7.1 There are no safeguarding or corporate parent implications arising from this report.

8. Financial Implications

8.1 There are no financial implications associated with this report.

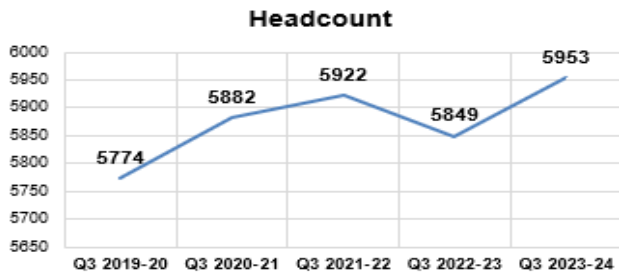
9. Recommendation

9.1 It is recommended that the Corporate Overview and Scrutiny Committee considers progress on the Strategic Workforce Plan and provides any comment.

Background Documents: None

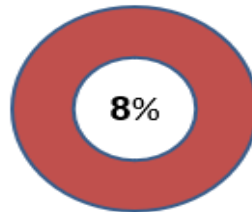
Q3 BCBC Workforce

Workforce detail based on headcount as at 31.12.2023

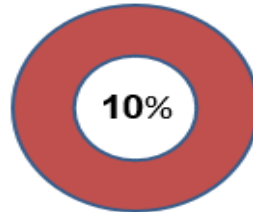


Age Profile (average 46)

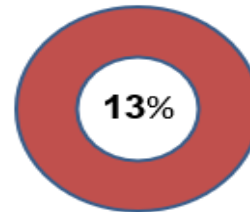
Age Grouping	No. of Employees	Percentage in Age Grouping
16-20	63	1%
21-25	257	4%
26-30	462	8%
31-35	619	10%
36-40	728	12%
41-45	748	13%
46-50	788	13%
51-55	898	15%
56-60	738	12%
61-65	490	8%
66+	162	3%



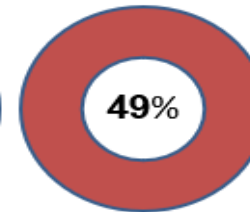
Work in Chief Executives



Work in Communities



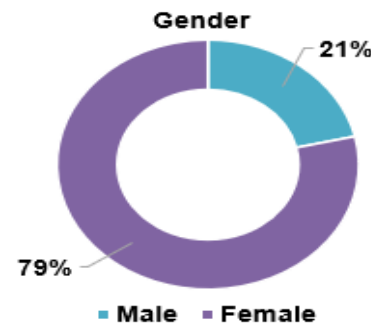
Work in Education and Family Support



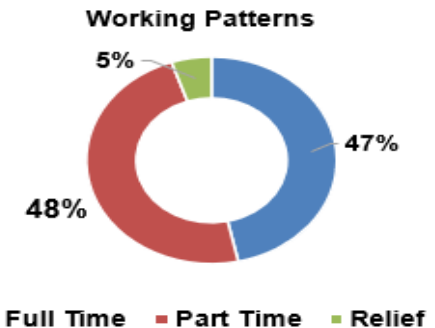
Work in Schools



Work in Social Services and Wellbeing

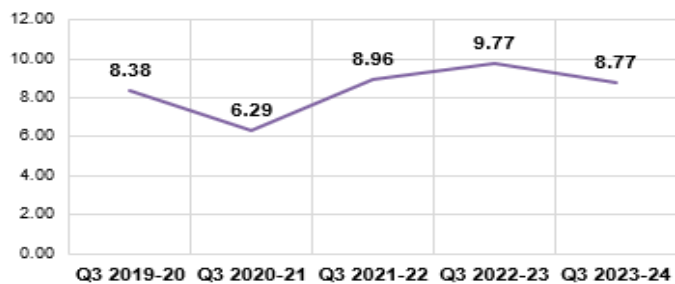


Gender

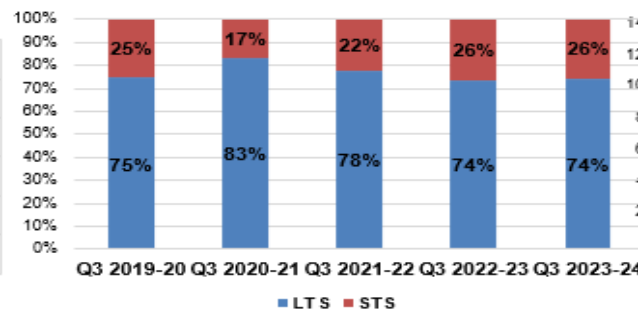


Working Patterns

Q3 – Comparison Cumulative Days Lost Per FTE



Short Term vs Long Term Sickness



Recruitment Adverts Activity

