

**Housing and Technical Resources
Workforce Plan
2017 - 2020**

1.0 Workforce Planning – Housing and Technical Resources

- 1.1 The Council's workforce planning strategy was agreed at Executive Committee on 13 April 2016. The strategy set out the Council's approach to workforce planning and gave information on the South Lanarkshire Council workforce and population. It set out the main drivers and impacts for the Council over the coming years with regard to service delivery and budgetary challenges which would impact on the workforce of the Council.
- 1.2 Each service within Housing and Technical Resources was given a range of data about their workforce to inform their thinking. The extended management team worked through the toolkit, using the data, tools and forms to identify the challenges and opportunities ahead. The following report is a summary of these challenges and opportunities with accompanying actions which are detailed at section 7.
- 1.3 It should be noted that the main driver across the council, for all resources and services, is the need to improve service delivery models, whilst achieving financial savings through being more efficient.

2.0 Strategic Environment

- 2.1 In June 2016 the Chief Executive led a 'Horizon Scanning' exercise attended by Executive Directors and Heads of Service from each Resource within the Council. The purpose of the exercise was to consider the strategic environment in which the Council operates and to identify the main drivers, challenges and opportunities for the council over the next 3-5 year period.
- 2.2 Each Resource highlighted the issues key to their particular service and for Housing and Technical Resources the following key drivers were identified and are attached Appendix 1.

3.0 Efficiency Savings – 2017/19

- 3.1 As part of an efficiency savings exercise within Project Services, a review of the existing Architectural structure was undertaken. The agreed changes to the structure will allow the architectural team to continue to deliver a comprehensive architectural service to client resources as well as delivering a saving to the current establishment. Subsequently, this will allow succession planning for up to 4 staff and increase the ability of teams to carry out a wider range of projects, as well as increasing the resilience of the architectural teams in the longer term (Please see details in action plan below).
- 3.2 As part of an efficiency savings exercise within Housing Services, a review of the existing Strategy and Development/ Business Support structure was undertaken. The purpose of the review was to provide the most effective and efficient way of ensuring consistency in carrying out services in the future.
- 3.3 Given the changing workload demands forecast across the Property function, the Service is subject to an ongoing efficiency review which commenced in 2016/17 and which will be implemented over a 3-5 year period. This review is providing an opportunity to consider the current method of delivery across Property Services which includes Projects, Building, Estates and Factoring / Landlord Registration. It is anticipated that an overall reduction in the workforce employed in these services will be achieved through the introduction of revised working practices, staff turnover, redeployment and flexible working adjustments.

3.4 As operational delivery models for housing and homelessness services are reviewed, linked to channel shift and improvements in technology, opportunities exist to realign some business functions and improve services, as well as potential efficiencies in the workforce.

3.4. As a means of involving employees in the efficiency savings and workforce planning process all teams within Housing and Technical Resources participated in a Team Based Mini Review. These reviews were introduced following a proposal from Trade Union colleagues to help teams work together to generate ideas from which savings can be achieved. There were a number of suggestions arising from this exercise within Housing and Technical Resources which are being explored and developed over the course of the plan.

4.0 Data Analysis

4.1 Workforce profiling data indicates that turnover of employees within Housing and Technical Resources will assist in reaching the reduction in numbers which will be identified through the 'efficiency review and/or workforce planning' process. In addition, there is evidence of an ageing workforce across the Resource.

4.2 Property Services: there are 972.9 FTE across the service, 24 are employed on a fixed term basis. The service consists of majority of male employees (835.5FTE). There are 930 full time employees and 42.9 FTE part time employees.

4.3. Housing Services: there are 431.24 FTE employees across the service, 26.2FTE are employed on a fixed term basis. The service consists of mainly female employees (312.6 FTE). There are 346 full time employees and 85.2 FTE part time employees.

5.0 Succession Planning

5.1. With regards to succession planning there is a range of appropriately qualified and experienced individuals in their field across all levels. However, there will be activity to further develop leadership programmes, coaching and mentoring opportunities, as well as to identify opportunities through the Performance, Development and Review process, to support progression, career planning and skills development.

5.2. The overall Property Services function will continue to support the council's commitment to the employment of craft apprenticeships and graduate placements. Craft apprenticeships each year will be recruited over a period of 3-5 years. Actions such as linking with schools/universities have been identified. Consideration will also be given to reintroducing the employment of trainees within the Design Services sections.

6.0 Key Issues

6.1 There are a number of matters that will impact on workload and the workforce of Housing & Technical Resources over the course of this plan. These include:

- Continued and increasing support for customers/service users affected by Welfare Reform, including specialist advice
- Increase in engagement with vulnerable service users, with complex needs, including homelessness and mental health
- Requirement for housing support staff and supervisors to meet registration requirements of Scottish Social Services Council
- Changing nature and extent of requirements and involvement in Criminal Justice and MAPPA
- Increased partnership working and integration with health and social care

- Working in partnership with Social Work Resources to develop and deliver a new model of care for older people
- Continued support of the Primary Schools Modernisation Programme, which is scheduled to complete in 2019
- Education growth and capacity issues across the Primary and Secondary School Estate
- Increase in Early Years and free childcare provision which will in turn impact on property needs
- Continued development and delivery of the new build housing programme
- Delivery of agreed capital programmes for both Housing and General Services

7.0 Action Plan

- 7.1 The action plan sets out what has already been achieved and the actions for coming years. Actions for 2019 and beyond have still to be identified, the plan will be reviewed on an annual basis in line with the council's workforce planning timetable. The action plan is attached Appendix 2
- 7.2. As a result of the range of reviews ongoing across the council and the uncertainty which is linked to the Scottish and UK's government grant allocation timescales there are some actions which have elements to be confirmed. As the plan is reviewed on an annual basis the specific detail required with regard to these actions will be identified, recorded and implemented.

Appendix 1

Strategic Environment

Driver	Detail	Impact on Services
Political	Change of administration	Alterations to Service Priorities
Economic	Reduction in public sector funding Energy efficiency Brexit City Deal	Reduced funding has impacted on available financial resources resulting in Service changes. Focus on reducing demand, increasing the use of greener supplies/technologies. Potential impact on available financial resources, e.g. grants. Opportunity for Economic growth and community benefits.
Technological	Mobile working/improved systems	Increased productivity, decrease in administration process, changes in customer contact methods.
Social	Demographic profiling and increased population Welfare Reform Increase/changes in housing stock Ensure work for local businesses (in line with 'Connect' Plan)	Increased demand for services across our Assets i.e. Housing, Sheltered and other specialist housing. Increased workload/specialism/reduction in finances. Increased demand for services/workload/finance. Changes in procurement considerations. Inclusion of community benefits within contracts.

Appendix 2

Housing and Technical Resource – Workforce Plan 2017 – 2020.

Action	Efficiency Saving	Impact on Employee Numbers	How will this be achieved	Responsible person	Timescale
Year 1 – 2016/17					
Reduction of posts in specific service areas – Project Services	£96,908	CDM Co-ordinator 2 FTE @ Grade 3 Level 8	Switch2		
	£50,690	CCTV Development Manager 1 FTE @ Grade 4 Level 2	Switch2		
	£49,552	Architect Team Leader 1 FTE @ Grade Level 8	Vacant Post		
	£33,058	Architect Graduate Architect 1FTE @ Grade 3 Level 2	Vacant Post		
	£134,728	Architect Officer 3.6 FTE @ Grade 3 Level 2-4	Vacant Post		
Strategy and Development Review	£248,000	9.21 FTE (a proportion over a 2 year period)	Restructure	Head of Service/ Service Manager	2 years
Community Warden Review	£235,000	Community Wardens 8.0 FTE	Vacant Posts Switch 2	Head of Service/ Service Manager	1 Year

		Community Warden Supervisor 1.0 FTE	Flexible Working		
Year 2 - 2017/18					
Implement new structure/way of working and reduce numbers.	Identified salary costs once review completed		Turnover Redeployment Flexible working adjustments	Head of Service/ Service Manager	3-5 years
Integration of Service Areas – Building Services (Maintenance)	£TBC	TBC FTE	Restructure	Head of Service/ Service Manager	3-5 years
Strategy and Development Review	£221,532	9.21 FTE (a proportion over 2 year period)	Restructure	Head of Service/ Service Manager	2 years
Year 3 - 2018/19					
Continuation of new structure implementation	Identified salary costs once review completed	As above	As Above	As above	As above