

Workforce Plan

2022 - 25

1) Introduction and Background

The purpose of this plan, is to outline the key strategic drivers for the Finance and Corporate Resources workforce to the current and future challenges and ensure these are aligned to the current and future Council challenges, risks and new developments.

2) Resource Overview**Resource Structure**

The services within Finance and Corporate Resources help to ensure that the council operates successfully in an increasingly complex and challenging environment, and although diverse, each service is essential to the running of the council and the delivery of its vision, values and priorities.

The Executive Director oversees the following service areas:

Administration and Legal Services provides essential support for the core democratic and governance arrangements of the council as well as providing a full range of legal advice and support, managing electoral events and licensing and registration services to the public.

Communications and Strategy provides accurate, timely information for employees and residents. The service is responsible for the council's publications, its websites, intranet and social media. It also co-ordinates all Media enquiries. The service incorporates the Research and Improvement Unit as well as the Community Engagement Team, which provides support to the Community Planning Board, and provides a single interface for community engagement including neighbourhood planning.

Finance Services provides sound financial stewardship to ensure the council's priorities are effectively funded and expenditure, including procurement, is appropriately monitored, controlled and reported. Finance Services is split between transactional activities including payables, procurement, risk management and insurance, revenues and benefits, customer services and development and money matters advice; and Strategy which includes budget strategy, budget monitoring and providing financial support to all Resources.

Information Technology Services supports all council services through the maintenance of over 5,000 computers and servers running over 200 business applications across council Resources. This delivery is supported by council wide networks covering telephone, printing, mail and internet technologies.

Personnel Services is responsible for delivery of the full spectrum of personnel policies and practices across the council. This includes employee learning and organisational development; consultation; and supporting unemployed people into jobs, training or further education. The service also manages payroll, health, safety and wellbeing and is responsible for the co-ordination and implementation of equality and diversity legislation, good practice, and advancing equality for all.

The Resource is also responsible for **Audit and Compliance Services**, which provides assurance on the effectiveness of the council's risk management, control and governance arrangements, as well as ensuring compliance with European grant award requirements.

Resource Overview

The Finance and Corporate Resource Plan (2022/23) has identified the main challenges, risks and new developments which will have significant impact on the delivery of services in the coming year. Key areas of focus are:

- Covid recovery
- Delivery of employability services to support economic recovery
- Developing Financial strategy and plans to support the delivery of Council aims and ambitions
- Supporting service reviews and the implementation of outcomes
- Deepening community engagement
- Climate change and sustainability
- Communication and engagement
- European Union Exit
- Strategic Digital development
- Equalities
- Workforce planning

Strategic Drivers

The Resource plan sets out the key areas of focus, as well as strategic drivers and policy frameworks that will have an impact on Finance and Corporate and the workforce and these are detailed below:

- Oracle fusion project
- IT infrastructure
- Digital Transformation
- Financial savings and efficiencies
- Covid recovery -
A continued response to the impact of COVID pandemic and ensure resilience in the workforce to respond to future outbreaks
- Recruitment and retention
There is increased number of retirements, flexible working requests and turnover which results in a reduced workforce availability.
- Pay and reward
Increased demands to ensure that pay and reward remains competitive and attractive to employees

Strategic Plans

All of the above is factored into the key strategic plans which Finance and Corporate Resources is a key contributor or partner to. The main plans covering each of these areas are:

- South Lanarkshire Community Plan 2017-27
- South Lanarkshire Council Plan 2022 - 27
- South Lanarkshire Children's Services Plan 2021-23
- Input to the Sustainable Development and Climate Change Strategy
- Finance and Corporate Resource Plan and associated Service Plans

3) Current Workforce and People Skills Required

The Resource has 829.43 FTE employees which are broken down as follows:

Service	FTE
Administration and Legal	84.65
Audit and Improvement	10.41
Communications and Strategy	49.16
Finance	386.21
IT	100.31
Personnel	198.69

General Workforce information:

For 21/22 the absence rate was 3.6% and the turnover was 6.9%

49% workforce is 50 years old or over.

In 2021/22 there have been an increase in the number of retirements, requests for flexible working and reduction in working hours.

Workforce Challenges

At present, there are a number of workforce challenges for Finance and Corporate Resources directly impacting on the ability to fully meet current demand, as summarised below:

- Workforce availability – there are insufficient applications being made to fill roles for qualified accountants, solicitors, personnel, and IT roles, this has led to increased pressure on the existing workforce due to vacancies.
- Ageing workforce – the profile of the workforce in South Lanarkshire is working against demand, with a significant proportion of the workforce being in the 50-70 age bracket (49%). As a result of the COVID pandemic people are re-evaluating priorities with a potential further increase in earlier retirements

4) Objectives of the Plan

The objectives of this workforce plan are to consider how the above strategic priorities and areas of service demand can be mitigated against and managed over the course of the next 5 years. Delivering more of the same will not necessarily solve these challenges, and the services will have to consider new ways of working, inclusive of transformational change.

Some of the principles underpinning how this will shape the workforce moving forwards have already been set out in the strategic plans referred to above.

5) Actions and Recommendations

From the above, a number of key actions require to be taken forward in a workforce planning context to manage the demands and challenges of today and going forward over the next 5 years. Notably, the main ones are:

- Review existing recruitment practices inclusive of adverts, use of social media and refreshed and updated job descriptions, where applicable
- Consider development of a graduate apprenticeship approach for securing professional roles
- Look at the existing structures and skills or skills base and consider what is required to deliver the services moving forwards across all areas
- Succession planning across a number of key areas, and building leadership capacity
- Optimise the efficiency of the existing workforce including staff absence cover: application of employee supports/wellbeing; application of Maximising Attendance processes and maintaining a solution-focussed approach to complex issues.

Finance and Corporate Resources

Workforce Action Plan 2022 - 2025

Appendix 1

Priority/Identified Needs. What are the future workforce priorities based upon your supply and demand analysis?	Actions What specific actions that are needed to deliver each priority?	Anticipated Outcomes	Lead Officer Who is responsible for delivery?	Support What support do we need? Who else needs to be involved?	Timescale What are the timeframes for delivery?	Financial Implications
Workforce / HR						
Increased demand and reduced workforce pool	Revised recruitment practices, greater use of social media and campaign approach, consider graduate apprenticeship approach and opportunities to develop current staff	Fill vacancies	Heads of Service / HR Business Manager	HR advisers	Annual	none
Pay and reward	Promote benefits of working in SLC	Recruitment and retention	Heads of Service / HR Business Manager		Ongoing	
Savings and Efficiencies requirements	Identify savings requirements and continue to make efficiencies, review working practices and focus on new technologies	Efficient deployment of resources to deliver service, sustainable IT service for the Council, development of staff	Executive Director	Finance Manager, Heads of Service and HR Business Manager	Annual	
Increased number of retireals	Quantify likely turnover Succession Planning,	Recruitment to maintain agreed staffing levels	Head of Service	HR Business Manager	Annual review	

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