

NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

WORKFORCE PLAN

2018 - 2022

Foreword



Our services are delivered by people and it is the people who make this Council what it is.

The public sector is facing difficult and uncertain times and we are facing challenging financial pressures, along with social, economic, demographic and legislative changes. Facing this backdrop, we recognise that the future public sector workforce will look very different from today and we know that the challenges ahead will require us to work in different ways to continue to deliver and improve services.

This workforce plan sets out how we intend to shape our workforce over the next 5 years, to ensure that together we can create a bright future for all the people who live here. We need to ensure that we can continue to attract, retain and motivate the best employees with the right skills to deliver services that are the best they can be.

Cllr R G Jones
Leader of Council

The need for workforce planning

Neath Port Talbot County Borough Council will be undergoing significant transformational and budgetary challenges over the next five years and as a Council, we need to focus our resources, particularly our employees, on successfully delivering our corporate objectives and priorities.

These challenges have significant implications for our employees and will require new approaches to how we work with our citizens, the redesign of organisational structures and jobs, the development of new skills and a focus on how we engage our employees in the programme of change ahead. The purpose of our workforce plan is to enable us to keep pace with the workforce implications of our Corporate Plan and set out actions to help achieve our priorities and objectives.

In other words, effective workforce planning will enable us to identify any gaps between our workforce of today and the workforce we need going forward over the next five years.

The Workforce Plan of Neath Port Talbot has been drafted on the basis of the following steps:-

- Setting out the key challenges for our employees over the next five years, articulated in the Corporate Plan objectives and priorities, the Medium Term Financial Plan, the Asset Management Plan and the Corporate Risk Register.
- Understanding the current workforce within the Council and the issues which may affect the capacity and supply of suitably skilled employees over the next five years
- Seeking to anticipate the demand for employees and specifically the sort of skills and competencies required to take the Council forward
- Developing an action plan to seek to 'bridge the gap' between our current and identified future workforce needs
- Establish mechanisms for monitoring and reviewing the plan and sustaining the workforce planning processes

The aim of the workforce plan:

To ensure the Council has the right number of people with the right skills and attitudes in place at the right time to deliver its services and functions.

OUR CURRENT WORKFORCE

Our ability to address and meet the future workforce need will be, in part, based on an analysis of the current workforce and identification of significant underlying trends.

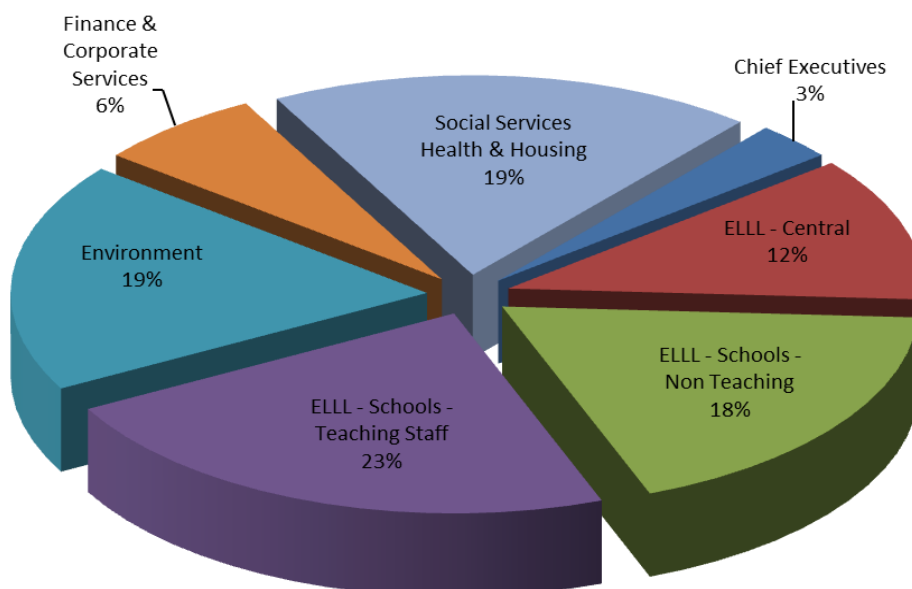
We produce a range of data and information in relation to our workforce, including:

- The Annual Equality in Employment Report
- The Pay Policy Statement
- Quarterly sickness monitoring data
- Agency worker monitoring
- Redundancy monitoring
- Head of Service Workforce Profiles
- Social Care Wales Workforce Development Programme Annual Report

This is a summary of what our workforce looks like (based on 31st March 2017, unless otherwise stated):

- We employ **6,310** people or **4,891** full-time equivalent (FTE) employees.
- In the last two years our workforce has reduced in headcount by **6.18%**.
- **53%** of our employees work in the Education, Leisure and Lifelong Learning Directorate. **41%** are directly employed in schools. **23%** of our employees are teachers and **18%** are school support staff.

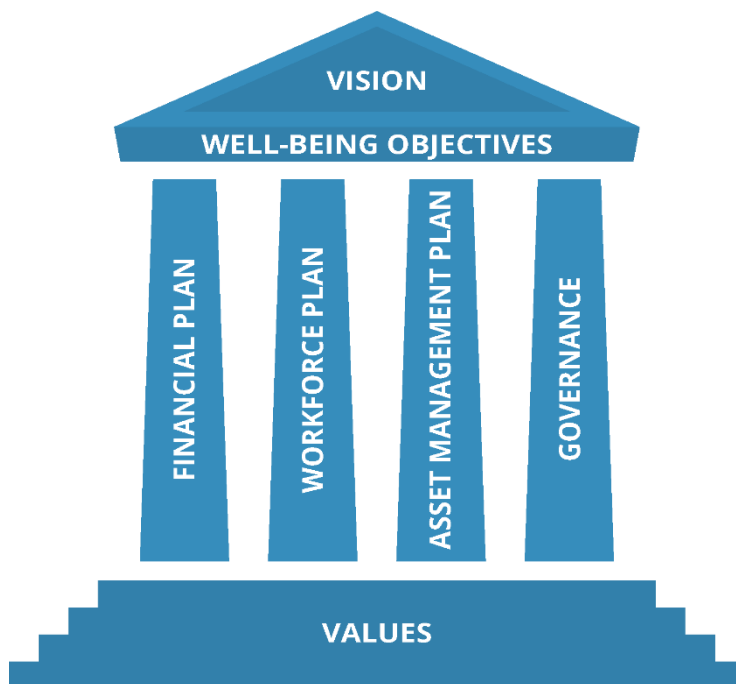
Percentage of employees per directorate



- Our workforce is **71%** female and **29%** male.
- **97%** of those employed in our lowest paid pay band (Grade 1) are female.
- **22%** of those employed in our highest pay bands (Head of Service / Corporate Director / Chief Executive) are female.
- **42%** of our employees work part-time (i.e. contracted to work less than 37 hours).
- Female part-time employees represent **37%** of the total workforce.
- The **median pay** in our Council (as at 1st April 2018) is **£21,962**.
- Our **Median Gender Pay Gap** (excluding school employees) is **4.17%**.
- The ratio between the lowest paid employee's earnings and the highest paid employee's earnings (as at 1st April 2018) is 1:9.
- **28%** of our employees are aged between **50-59 years**, **27%** are aged **40-49 years**.
- **1%** of the workforce is aged **under 20**, **15%** are under **30**.
- Our workforce includes **1.01 %** from the Black, Asian and Minority Ethnic population.
- **1.4 %** of our workforce have indicated they have a disability
- **7%** of our workforce describe themselves as fluent Welsh speakers and writers
- Average **sickness absence** levels amongst our workforce (shown as working days/shifts lost per full-time equivalent employee) were **9.5 days** in 2017/18.
- **Stress** and **mental health** conditions accounted for the highest reasons given for sickness absence in 2017 / 18.
- 64% of all sickness absence related to **long term absence** from work (absence longer than 28 continuous days).

Aligning the Workforce Plan

In order to understand what the Council's workforce will look like, where they will work, how they will work and what they need to achieve, this workforce plan must be aligned with the Council's Vision, Values, Well-being Objectives, Financial Planning, Asset Management Planning and governance arrangements.



PURPOSE, VISION AND VALUES

Purpose

Neath Port Talbot County Borough Council exists to serve and represent the interests of its citizens and communities. We strive to improve the economic, social, environmental and cultural well-being of all of our people.

Vision

We want our county borough to be a place where everyone has an equal chance to get on in life – a place where people want to live, learn and work and bring up their family.

We want our beautiful natural environment, and our rich cultural and industrial heritage to be appreciated and protected for many future generations to come. We also want to pursue new and existing opportunities for economic growth so we can sustain our diverse communities for many years to come.

Values

- We will **stand up** for our citizens and our communities, advocating for the needs and aspirations of our people in every aspect of our work.
- We will **listen** to our citizens, our workforce and our many partners and seek ways to meaningfully involve people in our work.
- We will celebrate **diversity** in all of its forms and work tirelessly for **greater equality** in all of our communities.
- We will conduct the work of the Council in an **open and accessible** way, ensuring we are properly **accountable** for the decisions we make.
- We will make the best use of all **resources** available to us.
- We will be open to challenge and will promote a culture of **learning and innovation** throughout our organisation.
- We will further strengthen the bonds of **collaboration**, working with others – including the voluntary, statutory and private sectors – to benefit our citizens and communities.

Corporate Plan Strategic Objectives and priorities 2017 – 2022

To achieve our vision for the County Borough, the Corporate Plan sets out three strategic objectives, our well-being objectives. These well-being objectives fulfil the requirement under (s.3 (2) (a)) of the Well-being of Future Generations Act 2015 and establish the key objectives for the Council's workforce.

Well-being Objective 1 - To improve the well-being of children and young people

"All of our children and young people have the best start in life, so they can be the best they can be"

Well-being Objective 2 - To improve the well-being of all adults who live in the county borough

"Everyone participates fully in community life – socially and economically"

Well-being Objective 3 - To develop the local economy and environment so that the well-being of people can be improved

"The whole of the county borough will be a vibrant and healthy place to live, work and enjoy recreational time"

Medium Term Financial Plan

Since 2010, £78 million has been cut from the Council's revenue budget and the workforce has reduced by a quarter. The Council's model of **social partnership established between elected members, officers and trade unions** has been crucial in managing the significant change programmes required to reduce staff numbers whilst at the same time protecting the workforce from compulsory redundancy to the maximum extent possible. We have robust mechanisms and processes in place to facilitate full and meaningful consultation, negotiation and genuine involvement in decisions that affect employees' lives. Five voluntary redundancy programmes have been delivered, and the ground breaking and unique Workforce Strategy Collective Agreement implemented in 2013 contributed approximately £8 million over the 5 year lifetime of the Agreement, safeguarding jobs and reducing the Council's pay bill costs.

We are proud to have a strong social partnership with our trade unions.

The cross-cutting **Head of Service Workforce Planning Group**, which includes our trade union partners, meets on a regular basis with the key aim of managing the reduction in staff numbers whilst at the same time safeguarding employment and minimising compulsory redundancies. Key measures supported by the group are:

- Restrictions on external recruitment
- The staff mobility clause
- Redeployment of employees at risk of redundancy (846 employees were redeployed between 1st April 2013 and 31st March 2017)
- Agency worker monitoring

As we anticipate the need to make further cuts in revenue expenditure in the region of an estimated £64 million over the next four years, this will undoubtedly require equally innovative approaches. The Corporate Plan sets out key measures and strategies to help the Council continue to set a balanced budget. These include:

- A renewed focus on income generation
- Accelerating the introduction of new models of service, in particular, changing the way we work with communities, building social capital and involving people in different ways to meet the needs of our communities now and into the future
- Further economy, efficiency and value for money reviews
- Further automation of processes and services through an expanded digital programme
- Further reduction in some service levels

There will clearly be a need to keep pace with the workforce implications of this very challenging agenda. This Workforce Plan sets out measures to build both the capacity and the capability of our workforce to deliver the well-being objectives set out in the Corporate Plan, whilst at the same time responding to the financial challenge.

Asset Management

The Council's Property Asset Management Plan sets out measures to deliver a fit for purpose **Agile Working Programme**. This aims to promote staff retention, improve morale and increase productivity by providing a more flexible working environment, provide more effective and efficient use of space therefore reducing occupational costs and provide opportunities where possible to offer surplus office space to external organisations on a commercial basis.

To support agile working, the ICT **Unified Communication Strategy** will provide the tools our employees need, that can be used as and where required, allowing staff to collaborate and contact inside and outside the organisation.

Workforce planning will address the actions required to support the introduction of agile working and the new technology that will support it.

Risk and Governance

The Council's risk registers set out risks identified by senior management teams. Strategic Risks are defined as those risks which may threaten the achievement of an organisation's longer term strategic goals and objectives and are often the responsibility of Senior / Executive Management to monitor and report on. Operational Risks are defined as those risks which affect the organisation at the business unit or department level.

This Workforce Plan sets out measures in response to risks identified that either directly relate to the workforce, or have workforce implications. These risks are summarised below:

Strategic risks:

- Failure to adequately undertake workforce planning could lead to the Council not having the right numbers of the right people, in the right place, at the right time, doing the right things
- Failure to manage the Health & Safety of the workforce
- Business continuity – serious disruption to Council services and functions

Operational risks:

- Service delivery failures due to:
 - insufficient capability and / or experience
 - insufficient capacity
 - increased sickness absence levels

Corporate Change Programme

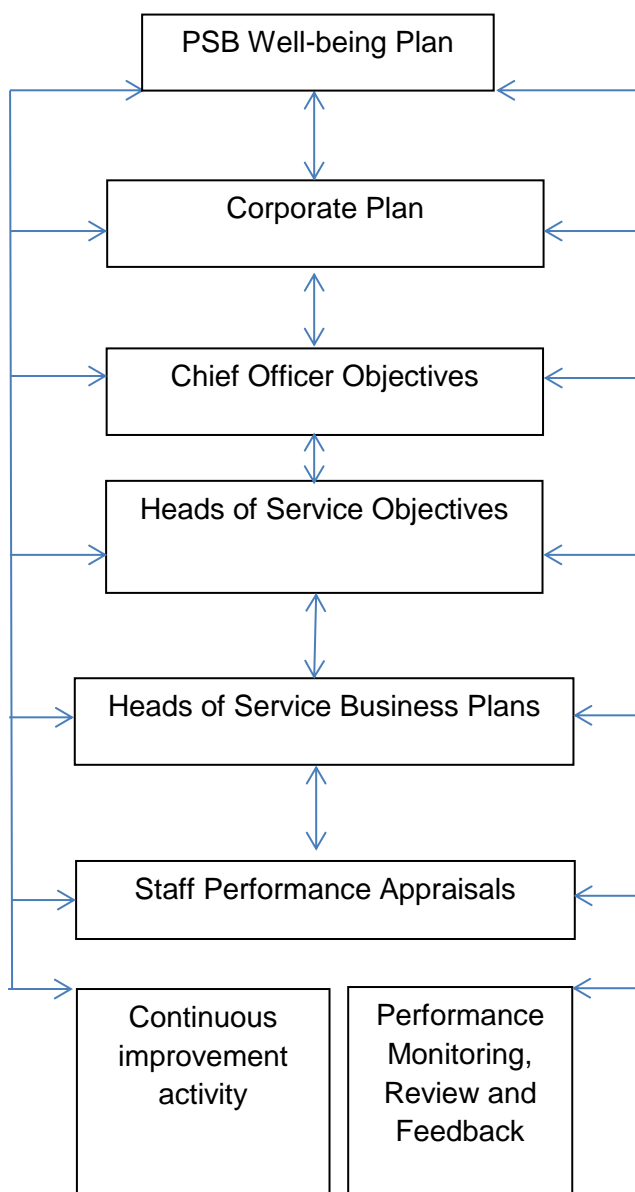
Over the next 12 months, the Council-wide corporate change programme will focus on extending the use of digital technologies, exploiting new income sources and working differently with its communities. Three work streams will drive forward the change:

- **Digital by Choice**
- **Sharing the Load**
- **Better Together**

Ensuring that our employees are in the right place and have the right skills and tools to contribute effectively to the change programme is a priority for workforce planning.

Delivering our well-being objectives and priorities

The Council has a clear structure in place for delivering the objectives, priorities and actions set out in the Public Service Board (PSB) Well-being Plan and the Council's Corporate Plan. This structure ensures a connection between each member of staff and the objectives and the priorities of the Council, via the **Annual Performance Appraisal Review**:



Our workforce vision

It is important that we are able to map out our priority workforce measures needed to shape the future workforce and ensure it has the capacity and capability to deliver our Corporate Plan. We can then deliver ***what matters*** to our communities and customers and fulfil our well-being objectives and the Workforce Management Improvement Priority.

We want to:

- **Lead by example**
- **Ensure our workforce is developed, motivated and valued**
- **Enable our workforce to do the best it can and deliver the best possible services to our communities.**

Priorities for our workforce

To support the delivery of our objectives and priorities over the next five years, we will focus on five key workforce themes:

Workforce Theme One

Working in Partnership to Re-shape Our Services

Workforce Theme Two

Managing Performance and Building Capacity

Workforce Theme Three

Leadership, Succession Planning and Developing Future Skills

Workforce Theme Four

The Engagement, Well-Being and Safety of our Workforce

Workforce Theme Five

Promoting Equality and Embracing Diversity

Workforce Theme One

Working in Partnership to Re-shape Our Services

Workforce Priority							
Action	What will be the outcome?	How will we demonstrate progress?	Outlook				
			Baseline	18/19	19/20	20/21	21/22
To strategically manage changes in staffing numbers to support the Forward Financial Plan in partnership with the trade unions.	Employee headcount will change in line with service priorities, with the Council's continued commitment to safeguard employment to the maximum extent possible; compulsory redundancy being the last resort.	Number of compulsory redundancies	26	The number of compulsory redundancies to be minimal compared to overall job loss numbers – subject to economic conditions.			SR
		Number of voluntary redundancies	160	The number of voluntary redundancies / successful redeployments to represent the majority of overall job loss numbers – subject to economic conditions.			SR
		Number of “at risk” employees redeployed within the Council	98				
To develop the skills that managers need to contribute to the Corporate Change Programme, and to explore new models of service, changing the way we work with communities and build social capital.	An organisational development programme that will equip staff at all levels with the knowledge, skills and confidence to work with communities in a different way, embracing the asset based community development model and being able to exploit new opportunities for income generation.	In 2018 / 2019 Heads of Service to produce annual Service Workforce Plans, identifying the key skills employees have that can be matched to council priorities, the service specific skills gaps and other key workforce challenges, to inform the development of the organisational development programme.	To be developed.				SR
To support the workforce actions needed to implement an Agile Working Strategy.	Effectively managed and implemented change to how we work.	The successful roll out of agile working, to be determined by the Agile Working Strategy	Baseline and measures will be developed in line with the Agile Working Strategy.				SR

Priority Two

Managing Performance and Building Capacity

Workforce Priority							
Action	What will be the outcome?	How will we demonstrate progress?	Outlook				Lead HOS
			Baseline	18/19	19/20	20/21	
To strengthen the Council's Performance Management Framework.	Every employee will have a performance appraisal on an annual basis.	% of employees who receive a performance appraisal.	n/a	To be developed.			Each HOS
To maximise employee attendance at work.	Improved attendance at work and reduced sickness absence.	FTE days lost.	2017/18 9.5 fte days	To be developed.			Each HOS
Develop approaches to support greater mobility of staff between services.	Fit for purpose Employee Secondment Policy and Procedure.	Implementation of fit for purpose policy arrangements.	n/a	To be developed.			SR
	Fit for purpose redeployment processes to support employees at risk of redundancy.	Implementation of fit for purpose arrangements.	n/a	To be developed.			SR

Priority Three

Leadership, Succession Planning and Developing Future Skills

Workforce Priority								
Action	What will be the outcome?	How will we demonstrate progress?	Outlook					
			Baseline	18/19	19/20	20/21	21/22	Lead HOS
To ensure the Council has robust succession planning arrangements in place.	Each service of the Council has considered its succession planning arrangements and has an action plan in place to ensure future leadership and skills.	Each service will report that it has an up-to-date succession plan in place.	To be developed.					Each HOS
To develop our leaders.	Strengthened leadership and management arrangements.	Delivery of a Leadership Development strand of the Organisational Development Strategy.	To be developed.					SR
To support young people leaving full-time education to enter employment.	The provision of work placement, apprenticeships and trainee opportunities for young people within the Council's workforce, in particular providing opportunities for Looked After Children.	% vacancies advertised as apprentice opportunities.	28%	45%	50%	55%	60%	SR
		Number of apprenticeship, traineeship and work placement opportunities made available within the Council	48	83	95	110	125	SR
		Number of ring-fenced opportunities for NEET and LAC placements	N/a	10	15	20	25	SR
		Maximisation of Government Apprentice Levy.	Ongoing monitoring and promotion of apprentice placements and maximise funding of other training costs for existing employees within the Council.					SR
To develop the digital	Employees will have the digital	The delivery of a Workforce	Baseline and measures will be					SR

Workforce Priority							
Action	What will be the outcome?	How will we demonstrate progress?	Outlook				Lead HOS
			Baseline	18/19	19/20	20/21	
skills of the workforce in partnership with the trade unions.	skills they need to do their jobs effectively.	Digital Skills Strategy.	developed in 18/19.				
To develop the Social Care Workforce of Neath Port Talbot.	Employees will receive training and development in line with the Social Care Wales Workforce Development Plan (SCWWDP).	The SCWWDP Grant Annual Monitoring Report.	To be developed.				SR
	The Domiciliary Care workforce will be registered in line with the requirements of Regulation and Inspection Act, and will be appropriately trained and qualified to meet the R&I Act requirements.	% of the workforce who are registered with Social Care Wales	To be developed.				SR / AT
		% of the workforce who complete post registration training and qualification requirements.	To be developed.				SR / AT

Priority Four

The Engagement , Well-Being and Safety of our Workforce

Workforce Priority								
Action	What will be the outcome?	How will we demonstrate progress?	Outlook					
			Baseline	18/19	19/20	20/21	21/22	Lead HOS
To ensure that the Council demonstrates sound occupational health and safety performance, including the minimisation of risks associated with occupational hazards.	Conformity to the British Standard Occupational Health & Safety Assessment Series 18001, the internationally applied British Standard for occupational health and safety management systems.	Following regular audit and monitoring, continued registration with the British Standards Institute.	To be developed.					SR
To develop an Employee Engagement Strategy in partnership with the Corporate Communication Team and our trade unions.	A strategy to implement and measure actions to improve employee engagement across services.	Delivery of an Employee Engagement Strategy, in conjunction with the Corporate Communication and Community Relations Strategy.	To be developed.					SR / KJ
To comply with the obligations of the Civil Contingencies Act 2004.	Every service will implement Business Continuity Planning arrangements across the Council.	Every service will report that it has an appropriate, fit-for-purpose and up-to-date Business Continuity Plan in place, that has been communicated to all relevant employees and is tested on a regular basis.	To be developed.					Each HOS.

Workforce Priority							
Action	What will be the outcome?	How will we demonstrate progress?	Outlook				Lead HOS
			Baseline	18/19	19/20	20/21	
To support the implementation of our local, joint Violence Against Women, Domestic Abuse and Sexual Violence Strategy.	Our Employees will be trained to spot the signs of violence and to know how to refer people to support services.	% Council staff trained at each level of the National Training Framework.	25	approximately 6000 (100% of employees)	Mop up training sessions e.g. for new staff and other employees who have not received training		SR
To promote well-being through the workplace.	The development of a Mental Health in the Workplace Strategy in partnership with the trade unions, and a strategic approach to supporting the mental health of employees, with actions aimed at reducing sickness absence caused by mental health illness.	Delivery of a Mental Health Strategy.	To be developed.				SR
	To raise awareness about the Menopause in partnership with the trade unions.	Employees will have greater awareness of how women in the workplace may be affected by the Menopause and know how to refer people to support services.	To be developed.				SR
	Improved customer	Roll out of the OuCH					

Workforce Priority							
Action	What will be the outcome?	How will we demonstrate progress?	Outlook				Lead HOS
			Baseline	18/19	19/20	20/21	
	access to occupational health services, with the implementation of a digital system to manage referrals and all other aspects of employee occupational health, improving efficiency, and access to timely and appropriate medical guidance and advice to support the management of employee health in the workplace.	System to all services.	To be developed.				

Priority Five

Promoting Equality and Embracing Diversity

Workforce Priority							
Action	What will be the outcome?	How will we demonstrate progress?	Outlook				
			Baseline	18/19	19/20	20/21	21/22
The Council will ensure that our recruitment processes promote fairness, equality and inclusion	Our recruiting managers will be aware of their responsibilities under the Equality Act 2010 in relation to making reasonable adjustments, at interview and when considering the best applicant for the post, ensuring a fair and transparent process.	Number of staff attending recruitment training	Tbc	To be developed.			
		% of participants in recruitment training sessions that consider their knowledge has increased	Tbc	To be developed.			
		Number of complaints and / or grievances received in relation to recruitment processes / outcomes	Tbc	To be developed.			
	The Council will achieve The Disability Confident Employer Status (Level 2) (biannual assessment)	% of job vacancies advertised through organisations and media aimed particularly at disabled people	n/a	To be developed.			SR
		Development of Mental Health Strategy, to include guidance, information and advice for managers and staff on mental health conditions	n/a	To be developed.			SR
	% of employees identifying as disabled	1.4%	To be developed.			SR	
	NPT's BME community will be engaged and supported to increase employment	Support strategy to be developed.		To be developed.			SR

Workforce Priority							
Action	What will be the outcome?	How will we demonstrate progress?	Outlook				
			Baseline	18/19	19/20	20/21	21/22
	opportunities both within the Council and the wider County Borough.						
To develop a strategy to close the Council's Gender Pay Gap.	The Council will understand the reasons for our gender pay gap and will have identified actions to close the pay gap.	In 2018 / 2019 the Council will publish its % median gender pay gap (excluding schools).	4.17%	To be developed.			SR
Implementation of Welsh Language Standards in relation to recruitment and employment	The Welsh language is treated no less favourably than the English language in relation to vacant posts advertised and recruited to.	Number of posts advertised and assessed as: (a) Welsh language skills are essential; (b) Welsh language skills need to be learnt when appointed to the post; (c) Welsh language skills are desirable; or (d) Welsh language skills are not necessary.	15 0 79 313	To be developed.			SR
	Improved Welsh language capability and confidence within the workforce.	Numbers of employees who have accessed Welsh language learning, training and development.	63	To be developed.			
To support obligations set out the Strategic Equality Plan (SEP).	Employees will be aware of their obligations under the SEP and will have training and development to support this, appropriate to their role.	Appropriate actions will be set out in the Organisational Development Strategy.	To be developed.			SR	

