



Appendix A

Workforce Strategy

2022 - 2027

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Introduction from the Leader of the Council

To help us support and serve the communities of Swansea, and to our corporate plan, it is important that we have a clear vision and strategy for our current workforce and those who will join it in the coming years

This strategy sets out our plans for the next five years and demonstrates our commitment to invest in our workforce at all levels across the Council, providing them with the development opportunities to learn and succeed for the future, the performance recognition they deserve and the wellbeing support they may need

We are in a period of unprecedented change in local government in responding to the many challenges that we face. That means we have to transform the way we work, making best use of technology and being more responsive to our residents and our communities, and being able to flex and change accordingly to meet the needs of the future.

Our workforce is our most essential asset and we must ensure that our employees feel engaged and motivated to deliver the best possible services to our residents, businesses and visitors to Swansea.

It is important that our workforce has a voice and can contribute to improving the ways in which they work. Most often it is our workforce on the frontline who know their services and customers the best and how things can be done better. It is therefore important that we continue to recognise the value of the services we provide and how they support and improve the lives of our communities.

The vision of the strategy applies equally to our entire workforce, regardless of the organisational structure and sets out our commitment to making sure that Swansea Council is an excellent and rewarding place to work and progress.

**Councillor Rob Stewart,
Leader of the Council**

Workforce Strategy Summary

Our vision for the future workforce

To have a motivated and committed workforce that is innovative, supported, skilled and customer focused.

Our workforce goals

1. A workforce with the capacity to deliver statutory requirements and council wellbeing objectives
2. Highly and appropriately skilled employees across the wide range of roles
3. A motivated and valued workforce with high levels of engagement and wellbeing
4. A workforce that lives and breathes the organisation's values and the sustainable development five ways of working
5. An employment offer that will make Swansea Council an employer of choice

Our strategic themes

- Theme 1: Leadership and Management**
Strand 1: Culture and Behaviours
Strand 2 - Future Leadership
- Theme 2 A Workforce Fit for the Future**
Strand 3 – Future Shape of the Organisation
Strand 4 – Workforce Planning
Strand 5 – Workforce Development
- Theme 3 Being an Employer of Choice**
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- Theme 4 Workforce Wellbeing and Inclusion**
Strand 8- Supporting Our Workforce
Strand 9– Equality in the Workplace

Key desired outcomes

- Employee morale is increased, and attendance levels are improved
- Employees are more engaged
- Higher number of career paths and apprenticeships are in place and planned through closer collaboration with schools, colleges and higher education
- Employee performance is measured in a structured way
- A clear understanding of workforce skills and training requirements is in place
- Workforce training and e-learning completions are increased
- The Gender Pay Gap is reduced, and workforce age profile is more balanced and is more representative of the communities served
- The number of employees in “hard to fill” roles is reduced

- There is less use of an Externally Provided Workforce (EPWs), or spend on consultants, agency staff and interims
- Links with peers and partners are strengthened with an increased number of collaborative services and joint workforce initiatives

Why Do We Need a Workforce Strategy?

The council has ambitious plans for the city and county of Swansea which are heavily dependent on the capacity, capability and commitment of our workforce.

Our corporate plan, which is currently being updated for 2023 sets out what the council aims to achieve against its priorities, which are:

- **Safeguarding people from harm** – so that our citizens are free from harm and exploitation.
- **Improving Education & Skills** – so that everyone in Swansea gains the skills and qualifications they need to succeed in life.
- **Transforming our Economy & Infrastructure** – so that Swansea has a thriving mixed use City Centre and a local economy that will support the prosperity of our citizens.
- **Tackling Poverty** – so that every person in Swansea can achieve their potential.
- **Delivering on Nature Recovery and Climate Change** – so that we maintain and enhance nature and biodiversity in Swansea, reduce our carbon footprint and tackle climate change.
- **Transformation & Future Council development** – so that we and the services that we provide are sustainable and fit for the future.

The council will need to tackle numerous internal and external challenges as it seeks to achieve its objectives over the coming years and will need a workforce that can adapt and respond accordingly.

To achieve this, we need a strong vision for the workforce and a clear strategy on how we will navigate internal and external challenges and opportunities to create a workforce that is fit for the future and that can help the council to achieve its ambitious plans.

Internal Context

Our workforce demographics highlight the emerging trends that we need to be considering during the lifetime of this strategy in order to take actions that will address future gaps and areas of concern.

In line with other local authorities Swansea Council has a workforce that is predominantly female (59%) compared to male (41%). However, 57% of our female employees are part time workers compared to only 14% of male employees. Our recruitment and retention focus will need to reflect on this split and consider our equalities objectives in line with commitments in the Strategic Equality Plan.

47% of workers are over the age of 50 and in comparison, only 9% are under 30. Without taking steps this gap could widen further as we predict that the percentage of the workforce who are over-50 could reach 73% in the next 10 years given that our turnover rate is 8% We need to consider actions that will encourage young people to choose a career in local government to both improve the existing under-representation from this group and develop the skills of a workforce that will be able to replace the likely increased turnover in the coming years.

50% of employees have over 10 years' service with the Council suggesting that Swansea is able to retain a significant number of experienced and talented employees. Our organisational development priorities will need to focus on capturing this experience and sharing it with newer entrants whilst building on a wealth of existing skills to drive organisational performance still higher.

Most employees have not declared their protected characteristics and as such we are unable to accurately determine the steps in which we can build a workforce that is more representative of our local communities. Our strategy needs to consider how to foster an inclusive and representative workforce and improving the data capture is a key priority in making such progress.

Fewer than 2% of employees have declared that they have Welsh language skills that are crucial in our contribution towards building a bilingual Swansea and a bilingual Wales. Our recruitment and learning and development actions will need to consider how to encourage applications from a wide and diverse talent pool, and how to effectively promote and recognise the importance of lifelong learning for the existing workforce who might want to develop Welsh language skills.

1. Workforce Numbers

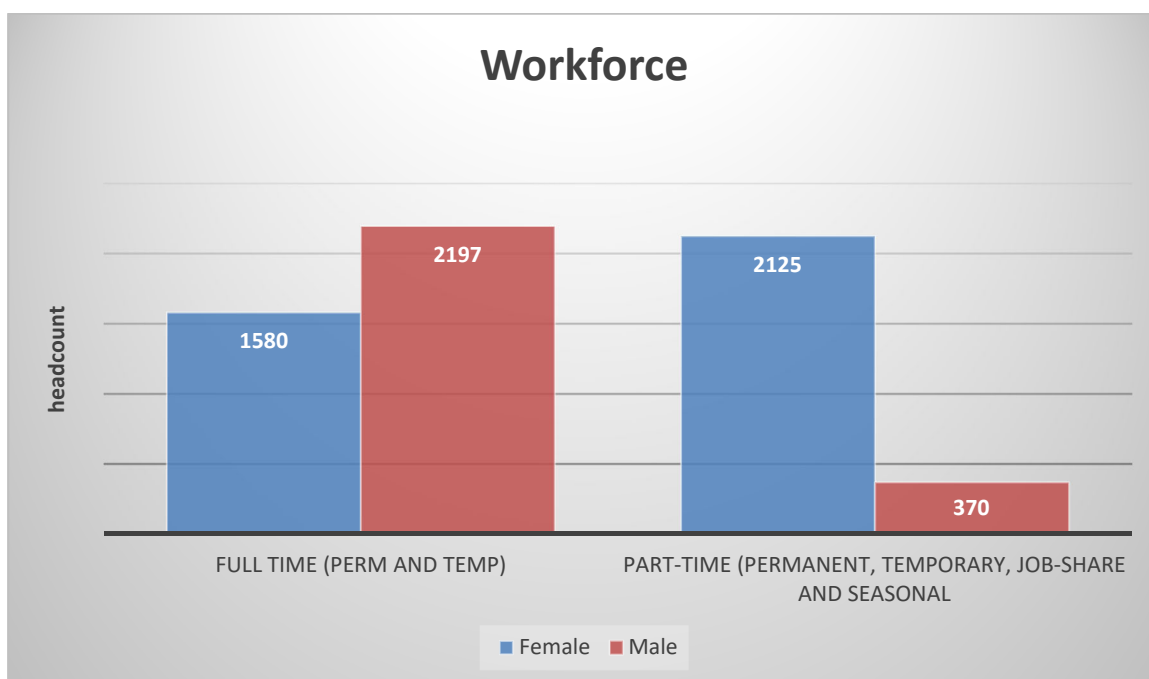
	31/12/2018		31/12/2019		31/12/2020		31/12/2021	
D'rate	H'count	FTE	H'count	FTE	H'count	FTE	H'count	FTE
Place	2595	2299.2	2579	2302.8	2582	2324.6	2633	2373.48
Resources	639	576.93	627	566.02	669	608.3	852	763.46
Education (incl. Schools)	5880	4413.7	5962	4441.1	5843	4403.6	6025	4569.99
Social Services	1956	1634.4	1852	1548.2	1944	1623.9	1965	1658.59
TOTAL	11,070	8,924.2	11,020	8,858.2	11,038	8,960.4	11,475	9,365.52

2. Composition of the Workforce,

The composition of the Workforce, excluding schools, as at 31st December is as follows;

Employment Category	Female	Female Percentage	Male	Male Percentage
Full-Time (permanent and Temporary)	1580	25.19%	2197	35.03%
Part-Time (permanent, temporary, job-share and seasonal)	2125	33.88%	370	5.90%
Total	3705	59.07%	2567	40.93%

There are over 1,800 employees in a total 6,460 duplicate roles across the Council including schools.

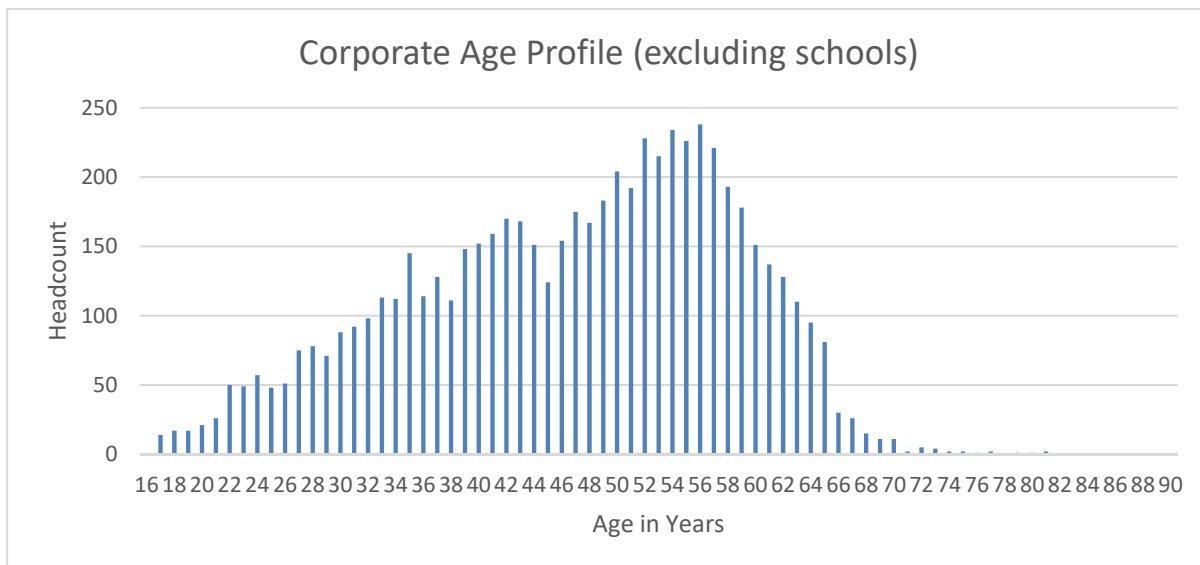


3. Age Profile of the Workforce

The Corporate Age Profile (Headcount excluding Schools) is as follows:

Age Range	Number	Percentage
Age 16 to 24	251	4.00%
Age 25 to 29	323	5.15%
Age 30 to 39	1149	18.32%
Age 40 to 49	1603	25.56%
Age 50 to 59	2129	33.94%
Age 60 to 69	784	12.50%
Age 70+	33	0.53%

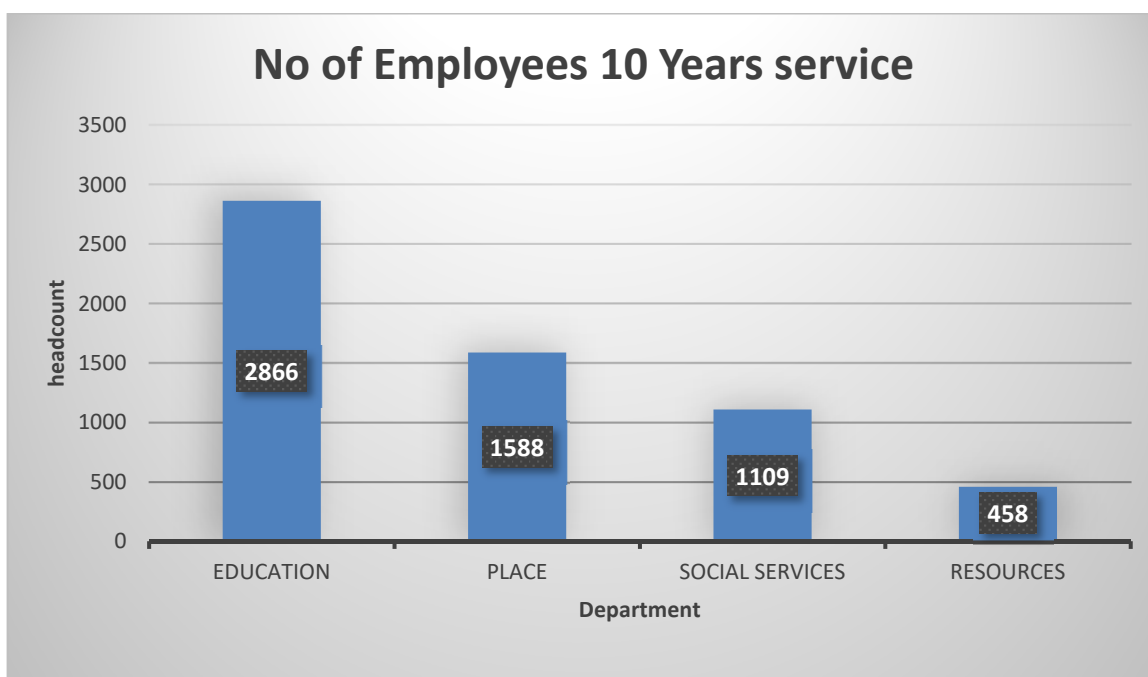
The youngest employees are 16 years of age and the eldest is 81.



4. Turnover rate of the workforce in 2021 was 7.73%.

5. Employees with over 10 years of service by Directorate

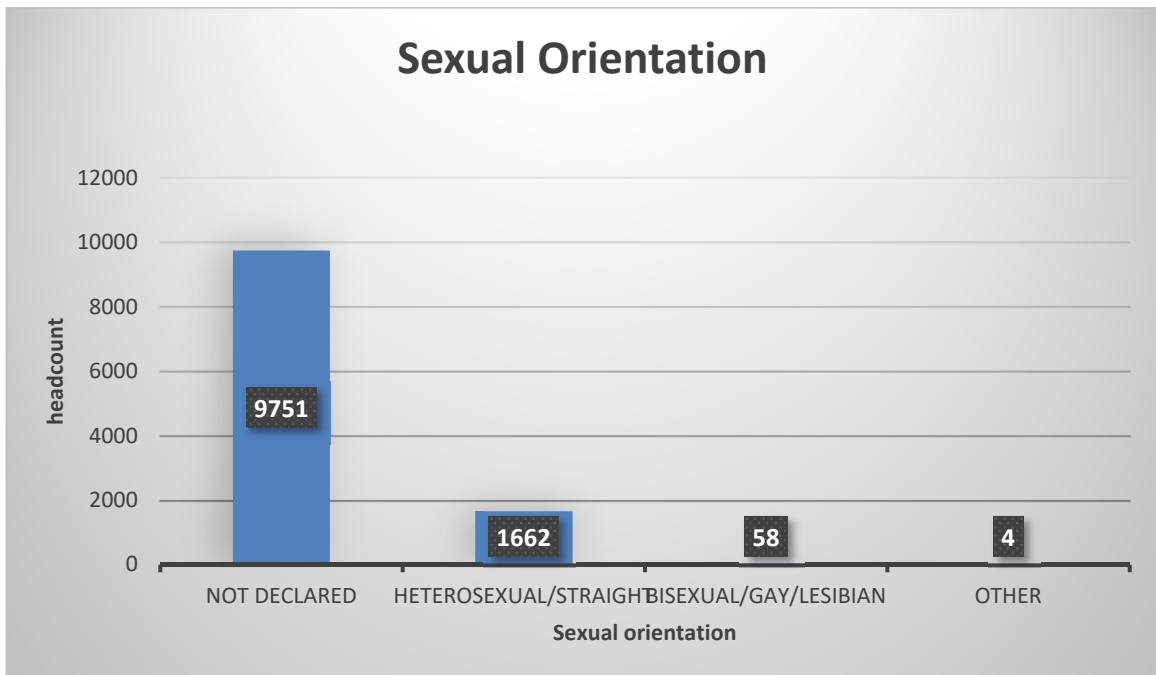
Directorate	Employee Numbers
Education and Schools	2866 (48%)
Place	1588 (60%)
Resources	458 (54%)
Social Services	1109 (56%)
TOTAL	6031(53%)



6. The number of employees that have identified themselves as having protected characteristics are as follows;

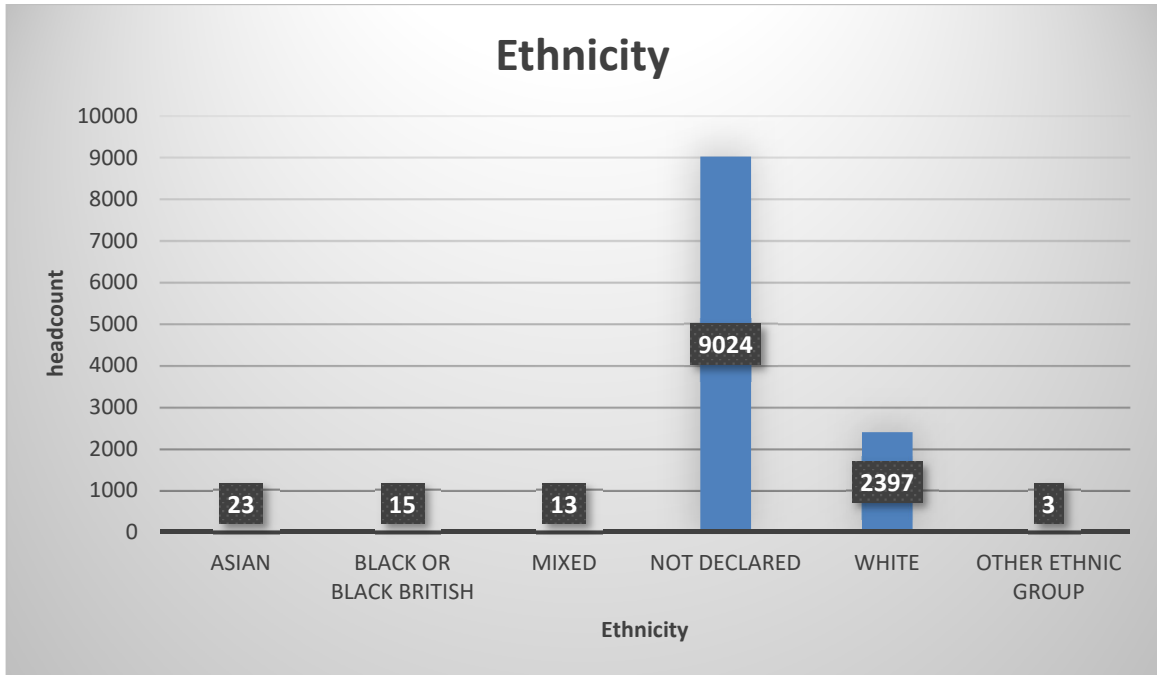
Sexual Orientation

Not Declared	9,751
Heterosexual/ Straight.	1,662
Bisexual/ Gay/ Lesbian	58
Other	4



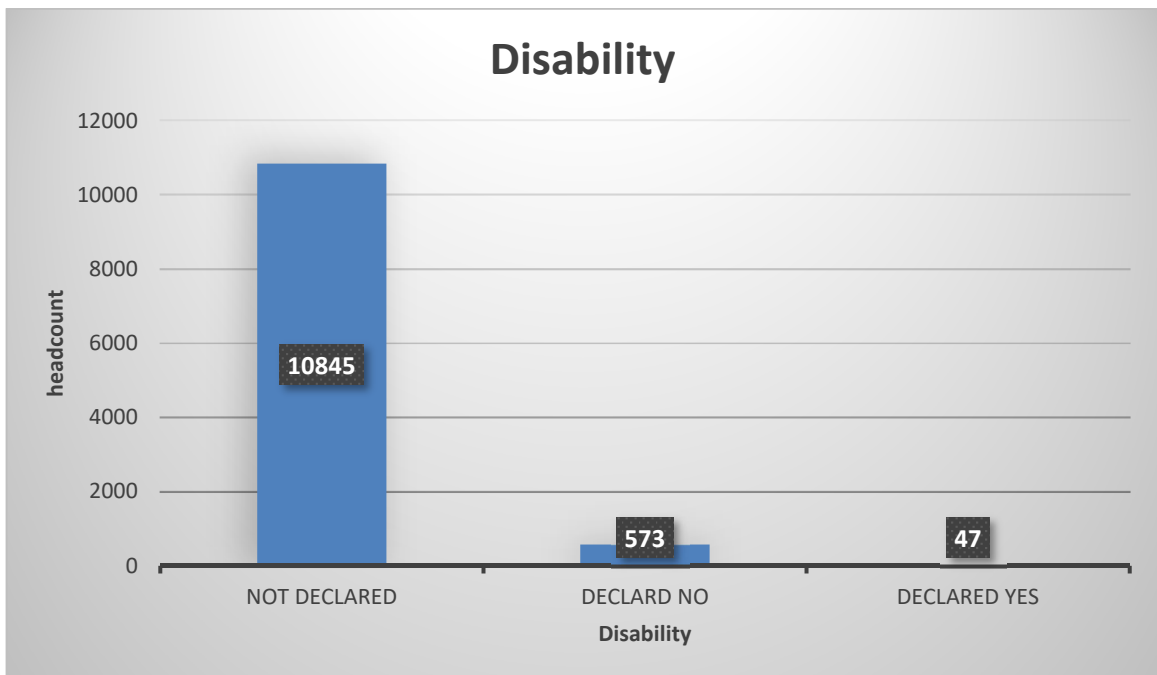
Ethnicity

Not Declared	9,024
Asian	23
Black or Black British	15
Mixed	13
Other ethnic group	3
White	2,397



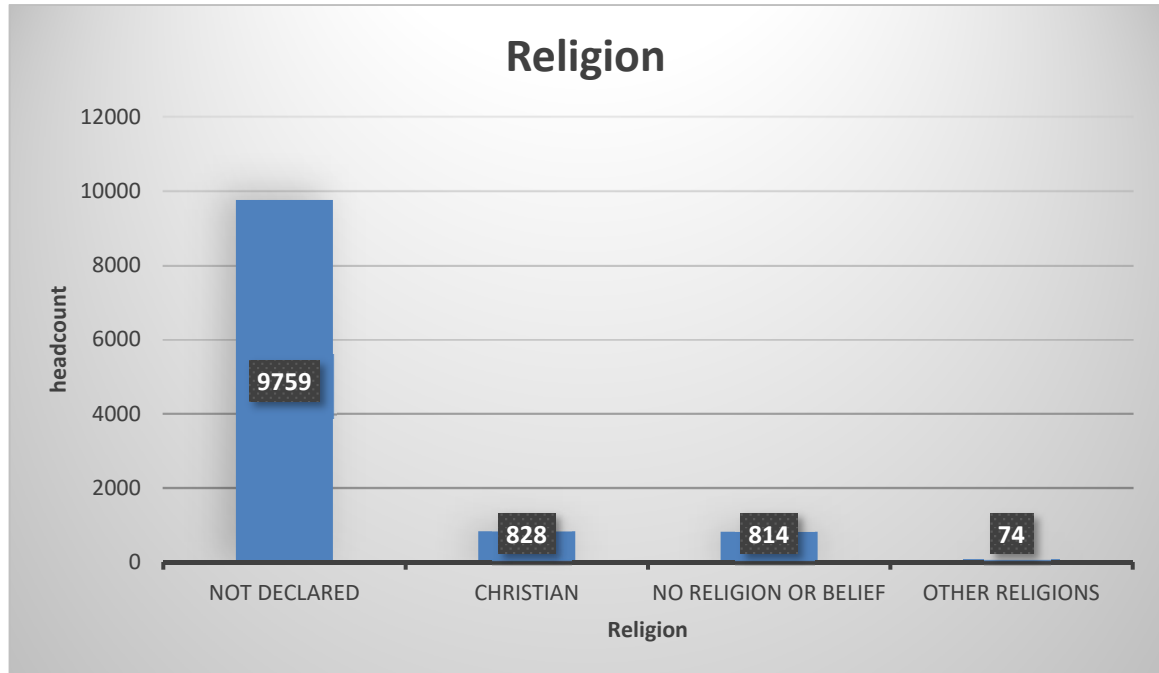
Disability

Not Declared	10,845
Declared No	573
Declared Yes	47



Religion

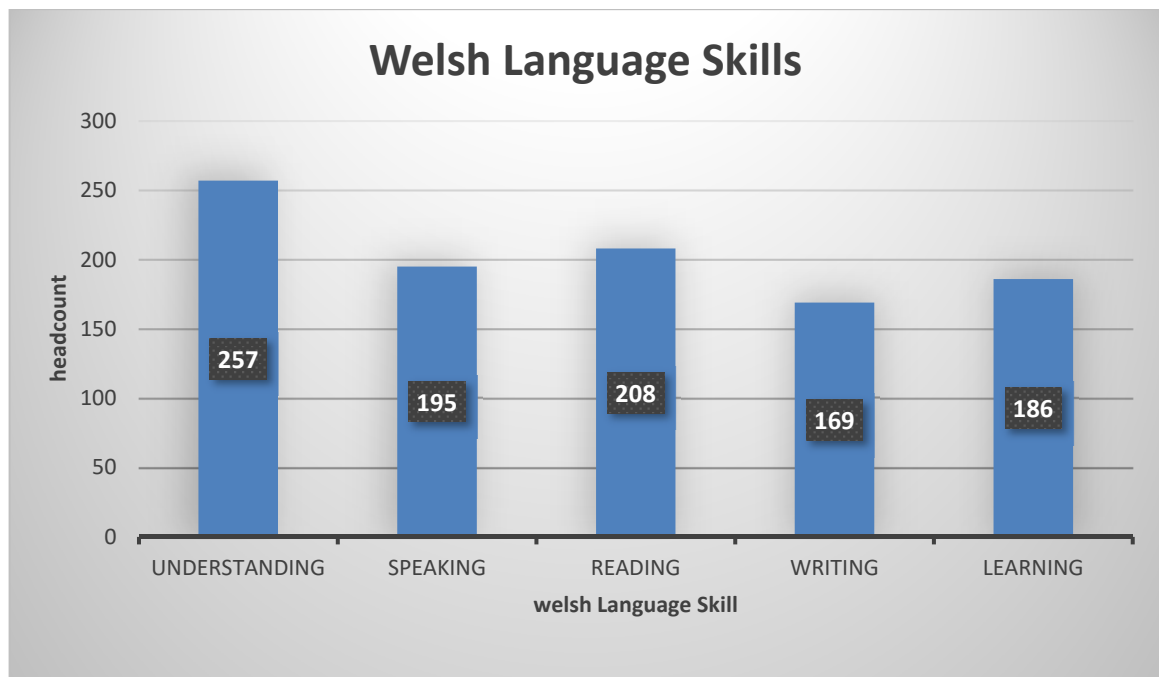
Not Declared	9759
Christian	828
No Religion or Belief	814
Other Religions	74



7. Welsh language skills ability;

The percentage of our workforce that have identified themselves as having Welsh language skills ability are approximately 1.5 to 2.2. This is broken down as follows;

Ability	Numbers
Understanding	257
Speaking	195
Reading	208
Writing	169
Learning	186



External Context

There are a wide range of external factors that are already having a significant impact on the council's workforce, including:

Political:

- Changes to national and local political leadership can lead to priority and policy changes that require changes to the workforce

Economic:

- The strength of the local labour market and the competitiveness of the council's pay and reward arrangements will affect the council's ability to recruit and retain employees with the rights skills at the right time.
- Financial settlements and council tax levels affect the resources available to fund council services and the workforce that delivers them with around 45% of the council's gross budget being spent on workforce costs

Social:

- The demographic profile of Swansea (and Wales) is changing – the number of older people is increasing, while the working age population is decreasing making recruitment more challenging
- The diversity of the population is increasing which needs to be reflected in the council workforce, so we reflect the community we serve

Technological:

- Advances in digital technology are changing customer behaviour (with increasing demand for online services and expectations of 24/7 access to services) and creating opportunities for the workforce to make processes and services more responsive and efficient

- Remote working technologies support recruitment beyond the local labour market and help with employee retention

Legal:

- Changes in legislation place additional requirements on the council and its workforce which require new skills and different ways of working

Environmental:

- Climate change is driving changes to ways of working, including reducing travel, while also creating new potential health and safety risks as temperatures rise

Global:

- Geopolitical conflicts may impact on availability of resources and cost of living which can impact employee wellbeing and put pressure on pay and reward arrangements

Our vision for the future workforce

To have a motivated and committed workforce that is innovative, supported, skilled and customer focused.

To realise this vision the council needs a strategy that will deliver the following goals: the Workforce Strategy will deliver significant improvements in value and cost reduction through ensuring that;

1. A workforce with the capacity to deliver statutory requirements and council wellbeing objectives
2. Highly and appropriately skilled employees across the wide range of roles
3. A motivated and valued workforce with high levels of engagement and wellbeing
4. A workforce that lives and breathes the organisation's values and the sustainable development five ways of working
5. An employment offer that will make Swansea Council an employer of choice

Swansea Council has a workforce that strives to provide high quality services across a wide range of departments. The way in which we provide public service is just as important as what we offer. Being clear on our expectations of how we work with others, being inclusive and recognising the wide range of experiences and perspectives held across our workforce and our communities are the founding principles upon which we act.

The Council has three core values which are central to the way in which Swansea Council colleagues work: **People Focus, Working Together and Innovation.**

People Focus - We will focus on community needs and outcomes and on improving the lives of the people who live and work in Swansea. We will also respect, value and support our employees and demonstrate the highest standards of integrity.

Working Together - We will promote a whole partnership approach, working across services to maximise resources and knowledge and joining forces with others outside the council to ensure we prioritise our responses and get the best for our communities.

Innovation - We will promote and support a culture of innovation. We will think and work differently to improve our ability to deliver and meet the financial, demographic and societal challenges we face. We will share learning across the council, as part of our innovation programme.

Beyond these values, delivering on the council's priorities will require commitment from our work colleagues, all of whom will need to demonstrate a positive attitude, flexibility and dedication to customer service.

They will need to be sufficiently skilled in evolving areas such as the green agenda, or digitally, in order to achieve our corporate objectives, and we will need to ensure that early investment is made in developing the skills needed for emerging priorities.

Our communities need a workforce that is innovative and creative, that puts the resident at the centre, and is not afraid to take calculated risks for increased benefit to others.

To build that workforce we will need to develop strong morale across the workforce and ensure our employees feel professionally satisfied, valued and motivated by the positive and lasting impact they have on the people and communities they serve.

Recovery from the pandemic has shown us that our workforce has the capability to be adaptable, flexible, multi skilled and committed to excellent public service. To capture those skills and build further on the value that they bring will mean that our workforce needs to be made up of the following attributes.

- **Customer Focussed** – ensuring we work with and listen to residents, contractors, members and colleagues to develop and deliver best customer service at all times, treating everybody with respect.
- More **agile and digitally skilled** – delivering services in different ways, using technology to maximise efficiencies and reduce our reliance on traditional ways of working.
- **Business Focussed** –operating and acting efficiently in the delivery of Council business.
- **Collaborative** – services are increasingly likely to be delivered working in partnership with other services, as well as private, public and third sector partners.

- **Flexible, adaptable and innovative** –to embrace a changing environment, anticipate future trends as well as finding innovative ways to deliver services.
- **Outcome focussed and high performing** – whatever we do will need to have identifiable outcomes that align with both our long term goals and take account of the objectives of local, regional and national partners.
- Understand, and buy in to, our priorities (well-being objectives) – being clear about our direction and understand how we contribute to achieving our priorities and how these integrate with the **wider partnership** context.
- **Engaged, motivated and resilient** – being well informed, clear on the direction of the organisation and resilient to meet the challenges ahead.
- Demonstrating **Great Leadership** –so that managers demonstrate visible, fair and pro-active leadership, supporting the workforce and ensuring that poor performance is managed effectively.
- Ensuring we are safe at all times and work in a **healthy and supportive environment** that takes a preventative approach by identifying root cause to stop problems starting or getting worse and underpinned by values of “kindness and compassion” and the “five ways of working” as defined in the Wellbeing of Future Generations (Wales) Act.

How will we achieve our workforce vision?

Our strategy for achieving the workforce vision and goals focuses on four key themes: Leadership and Management, A Workforce Fit for the Future, Employer of Choice and Wellbeing and Inclusion.

The diagram below shows how these themes relate to individual services which have specific workforce needs as well as to the corporate plan. Each theme has specific activity strands which articulate more detailed objectives that determine the actions to be taken to achieve the changes needed.



This theme focuses on two key areas of work – defining our workforce culture and enabling growth of leadership and management skills in order to deliver our corporate objectives. We will strive to foster a culture of inclusion and empowerment where leadership behaviours are welcomed throughout all levels of the organisation and not through traditional hierarchy layers. Our workplace will be an inclusive one where people feel able to be their true selves. As such, we will have a zero-tolerance approach towards all forms of inequality including harassment, discrimination and bullying.

Our managers will demonstrate visible, fair and pro-active leadership, supporting the workforce and recognising the contribution colleagues bring, whilst ensuring that poor performance or behaviours that are not in line with our organisational values are managed effectively.

We will invest in exploring talent management strategies alongside a development needs analysis of our current leadership and management capability, implementing a range of programmes across different layers of the organisation as a result.

Strand 1: Culture and Behaviours

Objectives:

Ensure that our organisational values and behaviours are fit for purpose, have meaning and impact in operational activity and are consistently role modelled by leaders.

Bring to life our organisational values through embedding them in daily operational activity in recruitment, reward and recognition, and performance management.

Actions:

- Review and refresh our existing Principles, Values and Behaviours to ensure that they are robust enough and fit for purpose in meeting the future needs of the Council and the communities it serves by reflecting the Well-being of Future Generations (Wales) Act.
- Further develop a Social Partnership Working framework with our Trade Unions on strategic and operational issues, establishing a robust and best practice framework for negotiation, consultation and facilities provision.

- Deliver a Strategy for communications and engagement across all areas and levels across the Council.

Strand 2: Future Leadership

Objective:

To build a workforce with high-quality leadership skills in responding to future change and challenges in workplace culture and workforce matters

To develop a strategic approach to talent management across the Council

Actions:

- Develop a framework of leadership behaviours that will underpin our core values and set out the expectations that employees at all levels can have of those in leadership and management roles.
- Conduct a development needs analysis of the current leadership and management team to identify intervention opportunities
- Deliver appropriate leadership development programmes at all levels of the organisation, including Members.
- Develop a coaching and mentoring strategy across the Council.
- Be an active contributor and participant member of “New Local”, networking and collaborating with this organisation and member authorities on key topics to source research and innovative insights to genuinely solve problems and find practical solutions.

Theme 2

A Workforce Fit for the Future

This theme considers the actions required to effectively design services, operating models and staff structures for future need. Assessing the gap between existing and future workforce requirements will be a key workforce planning requirement across all service areas of the Council. Supporting change in workforce numbers, skillsets and agility requirements will also be a priority.

We will plan for and adapt the current skills, knowledge and approach of our workforce to meet the needs of the constant changes taking place within the organisation that affect the way we need to work both now and in the future.

We will transform our model for learning and development to provide a comprehensive and modernised learning offer that delivers engaging content at the point of need. This will support career development for the workforce, embracing new digital and flexible means of learning and development and qualifications whilst providing valuable face-to-face and reflection time for the highest value learning opportunities.

Strand 3: Future Shape of the Organisation

Objectives:

To achieve an organisational design and structure that is fit for the future needs of the Council, supporting the priorities of our Recovery Plan to “RE-MOBILISE”, “RE-FOCUS” and, in particular, “RE-SHAPE” in considering our eight identified priorities:

- Digital
- Regionalisation
- Workforce skills for the future
- Commercialism and General Power of Competence
- Transforming Council Services
- Capital Delivery
- Modern Council
- Budget Strategy

Actions:

- To establish optimal structures that meet the future needs of the above priorities, particularly:
 - Our regionalisation agenda
 - “Implementing the optimum model for adult services, and a child and family services improvement programme including a safe 'Looked After Children' reduction strategy. This also includes the implementation of

- integrated early help, early years and family support arrangements as well as a cross cutting commissioning review in Social Services.
 - Review of future additional learning needs provisions
 - Support of the long-term sustainable waste management strategy.
 - Support of the community development strategy.
 - Support of future sustainable transport provision through our Integrated Transport Unit, as well as local and regional solutions.
- To pro-actively identify opportunities for synchronicities and efficiencies in organisational design, both budgetary and operationally, across Directorates and Service areas.
- Pro-active consideration of the structural and workforce requirements in the “commissioning of people-oriented services”, as identified in the Recovery Plan

Strand 4: Workforce Planning

Objectives:

To ensure that our workforce plan is fit for purpose for the future and has the right purpose, vision, goals and projected outcomes across all service areas in order to understand and adapt to future trends in the context of a strong long-term vision.

Actions:

- Established workforce plans to be embedded in each service area
- Develop career pathways and succession planning strategies
- Develop a new hybrid operating model for a flexible workforce, adopting agile working practices and processes through policy development, guidance and training
- Confirm new agency contract arrangements and manager guidance for optimal management of agency workers to support established resource levels

Strand 5: Workforce Development

Objectives:

To ensure the organisation’s workforce development offer provides the right skills development package for future need.

Actions:

- Development of Corporate Development Needs Analyses (DNA)

- Delivery of effective eLearning solutions in Oracle Fusion, including the ability to provide regular reports on training provision.
- Delivery of Career Development Programmes, particularly for apprenticeships and graduate level entrants
- Delivery of training related to the requirements of the Future Generations Act, for example, Integrated Impact Assessments, Sustainable Development.
- Provision of Equalities and Welsh language training to meet our legal and corporate objectives
- Continued partnership with Gower College to identify and deliver external training support, particularly in digital skills.
- Climate Change and Nature Recovery - Net Zero Swansea
- Deliver the Digital Strategy mission to achieve digital skills and confidence.

We want Swansea Council to be a rich, fulfilling and rewarding place to work. The workforce has adapted to and absorbed a very different way of working during the pandemic and continued the journey of agile working. We want to identify the best aspects of these new ways of working into our everyday working practices and, in doing so, create more compelling reasons to attract and retain talented staff.

We will develop a recruitment strategy designed to widen the applicant talent pool, having regard to our aspiration for a diverse workforce that is more reflective of our communities.

We will achieve and recognise high levels of performance from direct and effective communication, regular evaluation and feedback through performance management processes, clear systems for pay and grading decisions and appropriate non-financial reward options.

Strand 6: Recruitment and Retention

Objectives:

To recruit and retain the right quantity and quality of employees that we need to support the Council in the future through development of our Recruitment Attraction Programme, delivering a positive recruitment experience for applicants and hiring managers.

Actions:

- Review and update of Recruitment and Selection Policy; so that it meets with employment legislation, best practice and Council need (particularly with regard to Equalities). Where necessary, taking positive action through R&S activity to make sure our staff profiles reflect our inclusive and diverse communities.
- Development of our Recruitment Attraction Approach; so that our websites are enhanced to best promote our employer brand, stressing the benefits of working with us. Ensuring that recruitment advertising is effective, focussed, good value for money, uses language and imagery that maximises potential interest from a diverse range of candidates, and is legally compliant

- Review of Application Process; so that it is compliant with legislation and is seen to be supportive to applicants
- Upskilling of recruiting managers so that they are appropriately trained in unconscious bias training, and that all employees who are involved in recruitment panels follow correct processes in conducting recruitment interviews.
- Creation of a modern on-boarding and induction experience for new starters

Strand 7: Recognising Performance

Objectives:

To create a culture of “high performance” across the workforce where performance management is an embedded operational activity.

To ensure the Council’s job evaluation scheme and pay and grading structure are fit for purpose by addressing pay inequality.

Actions:

- Review of pay and grading across the Council and for senior roles as identified through the senior management review
- Delivery of a revised, fit for purpose performance management approach via Oracle, to reflect the future needs of the Council
- Corporate and Directorate objectives reviewed and agreed
- Delivery of an action plan to address pay gap issues across a range of protected characteristics
- Consider re-introduction of “career grades” as part of Pay policy/ strategy.
- Ensure the employee benefits offer is providing value to the workforce by its relevance and uptake

In addition to providing a safe and healthy working environment for our workforce, the Council is committed to ensuring that employees are supported and encouraged to maintain good physical and mental health in order to respond to pressures and demands. This will be achieved through wellbeing initiatives, employee support mechanisms and joint working with trade unions and partners to identify areas for improvement.

We are building an environment that creates diversity and promotes equality, ensuring a diverse and inclusive workforce across the entire council that is more representative of societal diversity and the diversity of our service users, including the use of Welsh language skills. We will tackle racism and other forms of discrimination where it exists and we will ensure the workforce is equipped and supported to do the same.

Strand 8: Supporting Our Workforce

Objective:

To provide a clear roadmap for health and wellbeing that is accessible and fit for purpose, maintaining a happy and healthy workforce and a supportive and productive working environment, aligned to the Future Generations Act objectives around kindness and compassion.

Actions:

- Incorporate mental health awareness into leadership and management development so that they feel confident to address issues around mental health.
- Maintain and develop the Council's "Helping Hands" programme that champions mental health champions issues that;
 - Develops knowledge and confidence to signpost people with the most common mental health issues to the right support
 - Develops an understanding of how to help build a mentally healthy workplace, challenge stigma and support positive wellbeing
 - Takes a preventative approach to ensuring good mental health
- Review and re-launch of the Dying to Work Charter
- Delivery of dedicated advice and support to focus on reducing sickness absence, particularly longer-term.

- Seek re-accreditation for SEQOHS ('Safe, Effective, Quality Occupational Health Service).
- To regain Gold Award status under the Healthy Working Wales; Corporate Health Standard and Small Workplace Health Awards).

Strand 9: Equality in the Workplace

Objective:

To maintain a culture where equality of opportunity exists for all to fulfil their potential and the need for equality, diversity and inclusion is incorporated into everyday activity.

To be an exemplar as a fair and equitable employer where the workforce is increasingly more representative of the population it serves.

Actions

- Establishment of a Workforce Equalities Group to address workforce equalities issues such as;
 - Collection of data on protected characteristics
 - Delivery of Action Plan to address gender and race pay gap issues
 - Delivery of Equalities and Integrated Assessments training
 - Adherence to the Welsh Government's Race Equality Action Plan and LGBT+ Action Plan as they relate to the workforce
- Achievement of Disability Confident Accreditation Leader Status
- Delivery of Equalities Training and promotion of the use of Welsh language

Delivering the plan

The Workforce Plan will be delivered over 5 years with an annual delivery plan setting out key deliverables and milestones for the coming year.

The Year One Delivery Plan for 2022/23 is attached (**appendix 1**) which has clear deliverables and a foundation to build upon over the 5 years.

Year One has a particular focus on establishing key strategies in relation to skills, performance, resourcing and engagement which support our new ways of working.

The delivery of the strategy will be monitored by the Workforce Strategy Project Board which will report through to a range of stakeholder groups including JCC, CMT, Cabinet, Governance and Audit Committee, Scrutiny and the CDC for Transformation.

A Corporate Workforce Delivery Group will provide directorate engagement and involvement on the practical elements of the strategy across all areas of the council.

Underpinning our Delivery Plan is a commitment to:

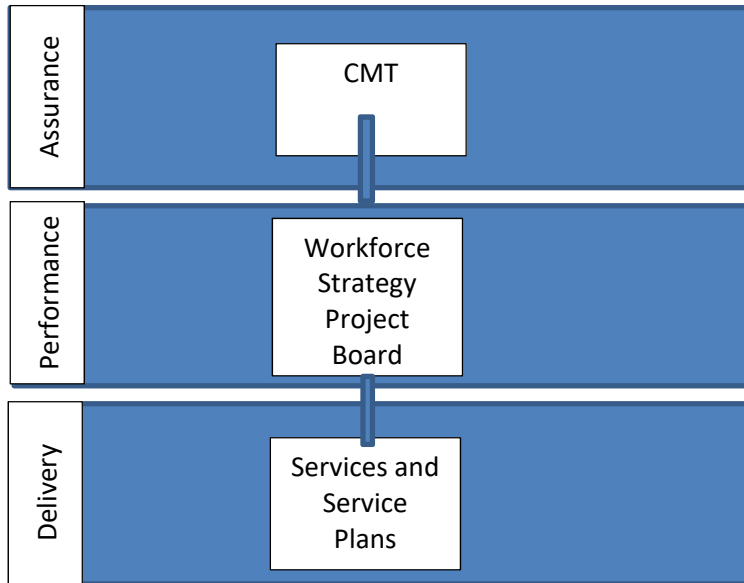
- 1 Focus on the outcomes in the Council Corporate Plan
- 2 Engage constructively with our employees and trade unions
- 3 Make informed and value for money decisions
- 4 Promote equality, diversity and inclusion

Workforce Strategy Project Board

Membership: Director of Corporate Services – Sponsor
 Cabinet Member for Performance and Service
 Head of HR and Service Centre – RSO
 HR&OD Manager – PM
 Service Centre Manager
 Senior HR&OD Business Partner
 Communications Manager
 Health, Safety and Wellbeing Manager
 Trade Union representative

Frequency of meetings: Quarterly

Reporting: 6 monthly report to CMT



Workforce Plan Responsibility

As the Workforce Plan belongs to the whole Council, to succeed it needs to be embedded throughout the organisation, so responsibility in practice is distributed.

By its very nature, much of the Workforce Plan will form part of the Human Resources and Service Centre Service Plan, however, the aims that have been highlighted that focus on internal communication and ICT will be delivered through the respective service area and will form part of their Service Plans. In addition, the work streams identified in the workforce plan should also feature and be embedded in all services plans across all the directorates to ensure the aims and objectives are tailored to any specific requirements within each service.

Updating the workforce plan

The workforce planning process is fundamental to the success of the Council in achieving its vision and priorities. It is important in anticipating future workforce needs and in shaping clear strategies to help meet those needs

Although this is a five-year plan it is important that it is refreshed on an annual basis and informed by revisions to the Corporate Plan, Medium Term Financial Plan, outcomes from the wider service planning process and information gained from individual performance development reviews.

In addition it is important that the plan is informed by good quality employment data, intelligence about trends in the local and national labour market and contextual social, legal, technological and demographic information

The table below sets out the annual process for workforce planning. The process will ensure a clear flow of intelligence, which informs workforce planning at the corporate

and directorate level and which is connected with the wider resource and service planning process:

1	The consideration of workforce issues as part of the service planning process	October-December each year
2	The framing of local service based workforce plans	October-December each year
3	The review of strategic themes to inform the corporate workforce planning process	December each year
4	The updating of the workforce planning actions to capture the strategic themes and develop responding strategies	January - February each year
5	Updating HR and training strategies to deliver workforce planning objectives	March each year

How will we know if we have been Successful?

We will know if we are successful if our employees, trade unions, elected members and customers feedback positively.

We will regularly monitor key management information which we will develop and refine over the 5 year period of the Plan.

The outcomes we are looking to achieve are:

- Council Plan outcomes are successfully delivered.
- Customer feedback and satisfaction is improved.
- Employee morale is increased.
- Attendance levels are improved.
- Employees are more informed via effective two way communication.
- Higher number of career paths and apprenticeships are in place and planned through closer collaboration with schools, colleges and higher education providers.
- Employee performance is measured in a structured way.
- A clear understanding of workforce skills and training requirements is in place.
- Workforce training and e-learning completions are increased.
- The Gender Pay Gap is reduced.
- Workforce diversity is more representative of the communities being served and our understanding of cultural values is enhanced.
- The number of employees in our “hard to fill” roles is reduced through improved recruitment and retention programmes.
- The workforce age profile is more balanced.
- There is less use of an Externally Provided Workforce (EPWs), or spend on consultants, agency staff and interims.
- Links with peers and partners are strengthened with an increased number of collaborative services and joint workforce initiatives.

We recognise that our employees have different requirements and we need to improve our knowledge and understanding of the workforce to allow us to make more informed decisions around our themes.

As such, developing our ability to record and measure some of the key data above and utilise this information will be a successful measure in itself.

Strategic Workforce Metrics and Measures

To measure the impact of the workforce strategy and guide workforce planning the following Key Performance Indicators/Metrics will be used to monitor the progress:

Key Performance indicator / measure	What it will show	Why use it
Time taken to recruit	Time taken from submission of advert to offer of appointment	To maintain effectiveness of recruitment system; Impact on organisational capacity if recruitment delayed; help identify workflow blockages
Absence	Days lost per FTE	Manage overall levels, and identify potential costs.
Turnover (Voluntary)	Number of employees leaving (not including end of fixed term contract etc.)	To indicate satisfaction with Council as an employer and identify high turnover areas and manage retention rates
Apprentice securing role with Council	% of apprenticeships/Traineeships successfully completed	To indicate success of apprenticeship schemes in achieving workforce needs.
Staff Survey (Council as an employer)	% employees stating positively that Council is a good employer	Overall measure of employee satisfaction, engagement and manage retention
Gender Pay Gap	% gap in Mean and median earnings of male and female employees	To track success in addressing/reducing gender pay gap
Diversity and inclusion	Percentage of employees (and senior managers) by protected characteristics	To track and monitor effectiveness of diversity and equal opportunity Policies and success in reaching wider talent pools for jobs
External competitor pay check	Key roles where Council pay/benefits package varies from competitors	To manage recruitment and retention hotspots and challenges