



2016-19 Workforce Plan

Welcome to the Council’s Workforce Plan. This plan provides an essential framework to help **efficiently and effectively utilise our workforce** to help us deliver our Council Plan.



The Council Plan 2016-2019

Our Council Plan outlines the vision for the council and the priorities we will focus on to achieve our vision. These priorities are then further developed in directorate and service plans to set the focus for each area within the council. These strategies help us understand and plan for the opportunities and challenges ahead.

Supporting our Council Plan is our Medium Term Financial Plan. It outlines the funding we receive and how we plan to use it across our directorates. The Medium Term Financial Plan also includes the staffing budget.

When read together the Council Plan, the Medium Term Financial Plan and our Workforce Plan describe how we will deliver and achieve our vision. Together they describe the priorities the council will pursue, the resources available to achieve these, and the shape, culture and processes which the council’s workforce will adopt to meet the challenges of the future.

Our vision for **Cumbria County Council**:

To be an effective and efficient organisation that delivers the best possible services for the people of Cumbria within its available resources, protects the vulnerable, and works with others in the community to shape services and help find solutions for the future.



Our Council priorities

Children

It’s a council priority

To safeguard children and support families and schools so that all children in Cumbria can grow up in a safe environment, and can **fulfil their potential.**



Adults

It’s a council priority

To support older, disabled and vulnerable people to live independent **and healthy lives.**



Communities

It’s a council priority

To enable communities to help shape their local services, promote health and wellbeing and support those **in poverty.**



Infrastructure

It’s a council priority

To provide a safe and well managed **highways network**, secure infrastructure improvements and support local economic growth.



Efficiency

It’s a council priority

Be a modern and **efficient council.**



The role of Cumbria County Council

We are responsible for many of the key services that are important to local communities such as – education (schools, both primary and secondary), libraries and youth services, social services, highways maintenance, waste disposal, emergency planning, consumer protection and the Fire and Rescue Service.

We will reshape the council and change the way we operate to meet the needs of the people of Cumbria. The council:

- Arranges and delivers home care for more than 5,600 older people
- Looks after more than 600 children
- Supports over 300 schools
- Funds 28 Children's Centres
- Provides access to almost 730,000 **library books, publications and public access computers**
- **Carries out more than 16,200 fire and home safety checks**
- **Maintains approximately 5,000 miles of road, 4,000 miles of public rights of way and 44,368 streetlights.**
- Registers almost 4,700 births
- **Recycles 50 per cent of 230,000 tonnes of household waste generated in Cumbria.**
- Commissions all school nurses and health visitors for Cumbrian schools.



Where are we now?

Cumbria residents have a wide range of income, needs and expectations. The county council must balance the limited resources available to meet the complex range of requirements that exist now and in the future. To do this the council has to be flexible and able to innovate, providing services that work best for each area whilst maximising economies of scale.

Our customers include a wide range of people and organisations including: residents, service users, families, children, young people, parents, colleagues, members, schools, the voluntary sector, health, the police and other districts and statutory agencies.

We deliver a wide range of statutory, regulatory and discretionary services for our customers. These include libraries, highways, transport, social care and waste management.

These services are provided in many different ways; online, through social media, by phone and face to face through public meetings.

How the future will look

Given the context we have outlined in particular our reducing budgets we will need to focus our resources and work in different ways.

Three key principles for change will shape this transformation:

- Promoting self-help and independence
- Reshaping and efficiency
- Area based working and shaping services locally

Through the process to develop this Workforce Plan we know the attributes and capabilities our future workforce needs to have to meet the challenges and opportunities ahead.

The Workforce Plan sets out how we intend to develop our workforce to be flexible, agile, committed and healthy, with the appropriate skills to meet the future needs of local communities we serve, whilst operating within reduced means.

Our workforce

The overall size of our workforce has reduced within the last two years from:



7213 employees
in March 2014 to



6410 employees
in March 2016.

This trend is expected to continue. This reflects the changing nature of the services, reductions in Council budgets and the need to achieve efficiencies in our delivery.



64% of our employees work part time.



73% are female
27% are male

17% of our workforce are over 55 years and
10% of our workforce are under 30 years.

Many of our key frontline services operate **24 hours a day, 365 days a year** and there is a drive to ensure all services are delivered when people wish to access them. We have a wide variety of jobs at the county council ranging from frontline care workers to solicitors.

The challenges

The county council has already seen its spending reduced and over the last five years has made savings of £153m. Our current financial predictions show we will need to make a further £80m of savings between 2016/17 and 2018/19. This means that since 2011 the Council will have made a total of £233m of savings, but even then it is expected that further savings beyond this period will be required. At the same time, the role and statutory duties of local government are changing with, for example, new responsibilities in a range of areas including public health. Customer demand and expectations are adding to this changing environment with demographic and other factors placing additional pressure on our reducing resources.

Reshaping the council

We have already been reducing our costs by reviewing and reorganising the way we work, reducing discretionary activity to focus on those services we have a legal obligation to provide, this trend towards 'statutory only' provision will continue.

Making digital our customers first choice

The council is moving rapidly to provide more and more information and services on-line. Our aim is for digital to be residents' preferred method of interaction with us, significantly reducing the cost of running the council and of providing services and information in a way that meets the public's expectations while and increasing access.

Working together with our partners

There are opportunities for the council to work more closely with other public and third sector organisations, making sure we are not working in isolation and maximise the opportunities there are to work together to tackle issues and cut costs. Key development areas include health and social care which represent significant opportunities for partnership working to improve the health and wellbeing for the people of Cumbria.

Working together to utilise resources effectively, enable shared learning and creating local services for the future will benefit our communities and help target those most in need of public services.

Labour market pressures

Due to our rurality and competition from other major employers in the County, we experience challenges recruiting and retaining certain skill sets, in areas such as civil engineering, programme and project management, ICT, health and care, some types of social work and approved mental health professionals. We anticipate further resourcing pressures as a result of the numerous major infrastructure developments across the county which whilst providing employment opportunities for the people of Cumbria, will potentially attract hard to resource skills within our own workforce.

Promoting a healthy and committed workforce

The Public Health strategy sets out the first steps on the journey of this council becoming the first public health council in England, a journey that will result in better health and wellbeing for all the people and communities of Cumbria. A key focus within the Public Health strategy is to put staff health and wellbeing at the heart of our workforce planning, recognising that a healthy and committed workforce is central to achieving all of the Council's strategic objectives.



Our Council in the future

Our workforce vision:
We will develop a healthy and committed workforce that is flexible, agile and suitably skilled, working as one team to meet the future needs of the local communities we serve.

Our council plan says...

We will change the way we operate as a council and become more efficient. We will:

- Use **technology** to improve council services for all our customers and reduce costs.
- Continue to simplify our policies, systems and processes.
- Support the council's workforce to ensure it has the right skills to drive the council's transformation.
- **Work more closely** with our partners, businesses and communities to deliver services differently.
- Work **flexibly** and effectively across the county from modern fit-for-purpose buildings.

To make this change happen we will:

- Utilise and develop the skills and talents of all elected members.
- Develop our workforce skills and competencies to build the workforce of the future.
- **Develop young people** through our apprenticeship schemes.
- Celebrate our success.
- Put staff health and wellbeing at the heart of our workforce planning.
- Be more innovative; balancing risks and opportunities.

Our workforce plan sets out how we'll make this happen...

By adopting our new behaviours we will develop our culture which will help us deliver our workforce vision and council priorities.

Our behaviours

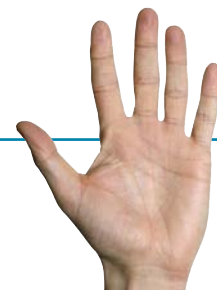
Take **responsibility** for our actions.

Demonstrate a positive, flexible attitude.

Act with **honesty** and respect for others.

Communicate in a clear and constructive way

Be committed to 'One Team'.



The themes

This Workforce Plan reflects and supports the council plan by setting out five themes which are explored in more detail over the following pages.

Many actions are now underway to help us achieve these aims. A delivery plan which includes the key pieces of work which contribute to the achievement of the Workforce Plan has been produced as a separate document and is available on intouch.



Reshape the council

We will continue to reshape the council and change the way we operate to meet the needs of the people of Cumbria, whilst operating within reduced levels of resources.

To meet the scale of the challenge, we will undergo significant change over the coming years. This journey has already started and we will look, act and feel like a different organisation.

We want a bright future for Cumbria, but we need to be realistic about the role the council can play given the reductions in our funding. For our workforce this means continuing to think different, and innovatively, about how we provide services.

We will improve the way that we deliver more accessible and efficient services to the people of Cumbria, utilising technology more effectively to improve our services and simplify our processes.

We will change the way we operate as a council by simplify our staffing structures, having lean management layers and empowering staff to make decisions.

A more business-like approach will be part and parcel of the way we go about deploying our resources to deliver the best outcomes for people.

We will shape services and help find solutions for the future by working with others in the community.



We have already:

- Reshaped our extended leadership team, reducing the overall number of corporate and assistant directors.
- Allocated dedicated resources to support the council's transformation programme.
- Commenced a wide ranging Service Review programme which sees the introduction of simplified staffing structures with less management aimed at reducing costs and empowering our staff to make decisions.
- Implemented a new behaviours framework, which employees helped us to develop.
- Revised the Council's Constitution to improve and simplify corporate governance and support effective decision making.

What we will do:

- Embed our new competency framework, outlining the key skills, knowledge and behaviours needed for the council of the future.
- Continue to improve and simplify systems and processes that will enable new ways of working to improve service delivery.
- Develop further manager self-serve to increase manager capability and accountability of managers.
- Undertake workforce planning through a corporate framework to meet forecast demand at a local level.
- Work in partnership with other organisations to optimise our use of resources.

Flexible and agile workforce

We will develop and support our staff to work agilely and flexibly across the county working effectively with communities and the third sector.

Serving a population with such a variety of needs requires a workforce that is flexible and adaptable to change and can be scaled and shaped to meet local requirements.

We will develop our employees' skills and knowledge to meet service requirement, enhance their performance and increase organisational mobility.

There are opportunities for the council to work more closely with other public and third sector organisations, so that people receive a seamless service.

We are committed to providing the best possible services for the people of Cumbria within our available resources and believe that by working together with others we can strengthen our resilience and increase productivity, helping to create local services for the future.

We have already:

- Reviewed the job families framework to reflect the reshaping of the council.
- Developed apprenticeship pathways into the council and small medium employers.
- Commenced a 'Social Work Academy' to support the development of key social worker skills within Children's services.
- We have introduced trade union learning representatives to support the council's approach to workforce development.
- Delivered a service-led training programme (over 2,000 days in the last 12 months) to ensure that employees have access to the training to provide the necessary skills to deliver effective services.
- Worked with the Cumbria Alliance of System Leaders (CASL) to provide support and development for Cumbrian schools. Created a safeguarding hub with key partners within health and the police.
- Engaged in partnership with health and other key partners to support the delivery of Vanguard, Success Regime and Better Together health programmes across the county.

What we will do:

- Utilise a succession planning framework to best develop employees to meet the future service needs and provide career development.
- Develop the skills and knowledge of our employees to meet the changing needs of the council and the communities we serve.
- Continue to provide opportunities for the development of young people, via our apprenticeship programme.
- Embed our competency framework to support all stages of the employee lifecycle.
- Review our employee appraisal to enhance performance management and support career development.
- Develop a strategy to identify what partnership collaborative working and partnering will look like in the future.
- Work with key partners to develop 'brand' Cumbria to support in the attraction and retention of talent within the county.
- Work with the Cumbria Local Enterprise Partnership (LEP) in the development of the skills plan to identify funding for the Cumbrian workforce.
- Develop opportunities for the successful redeployment of armed services personnel within the Council.
- Continue to explore future partnership delivery models for the operation of key emergency services.
- Work alongside Health partners to develop collaborative approaches to service delivery across the health and care sector.
- Identify opportunities to develop the volunteer workforce.
- Introduce a Graduate scheme.

Develop our leaders and managers

We will develop the skills of our leaders and managers to face the challenges ahead.

Effective leaders and managers are never more critical than in times of austerity and significant change. Developing the skills of our leaders and managers to respond to the rapidly changing environment is essential to our success.

We use public money to fund our services and we are accountable for every penny we spend. This is very important to us and we want to improve our ability to respond to the changing needs of our residents and communities we serve.

To do this we will develop our business awareness and knowledge so we make the best use of our resources and funding.

We will strengthen leadership capability, utilising the skills and talents of elected members and ensure that leaders and managers have the skills to develop and motivate high performing teams and individuals.

We will empower managers at all levels by developing a clear accountability framework, enabling them to become risk aware rather than risk averse.

We will develop the ability of our managers to engage and communicate more effectively with their teams and colleagues, working collaboratively to identify innovative solutions to the challenges we face.

We have already:

- Progressed over 250 managers through the council's leadership & management Development framework.
- Implemented the Extended Leadership Development programme.
- Developed approaches to supporting leaders and managers in managing and implementing change within their services.
- Implemented 6 monthly Leadership Events to support leadership development.
- Developed our core competencies to underpin our people management practices and in support of our behaviours framework.
- Implemented the Management Development Programme.
- Implemented an aspiring managers programme in Children's Services.
- Piloted a team leading programme.

What we will do:

- Continue to embed the leadership and management development framework, with a key focus upon the 'expectations of being a manager' within the council.
- Create a framework to identify and develop future senior management.
- Develop coaching and mentoring skills within our leaders and managers, and across the wider workforce.
- Effectively manage the council's use of agency, consultancy and interim workers, recognising the continuing need to buy in key skills not readily available within the council, whilst developing initiatives to 'grow our own' skilled workforce.
- Develop and embed an aspiring managers programme.
- Embed the team leading programme.



Health and Wellbeing

We will promote the health and wellbeing of all our employees to support a flexible workforce able to respond to the needs of the local communities.

We recognise that healthy and committed employees are also productive employees who deliver great services and therefore we will make the promotion of health and wellbeing a key objective of the People Management service.

We will ensure that employees are treated fairly and with respect both through Council policy and procedures, and through management structures.

We will develop and equip our managers with the information and skills to help them recognise the issues facing the workforce and understand how to address them in an effective and timely way.

We will constantly review our workplace systems and environment to ensure provide a safe and healthy place to work and ensure we have support in place to keep employees healthy and improve their wellbeing.

We will put workforce health and wellbeing at the heart of our Workforce Plan, not just through promotion campaigns but within the way we design jobs and recruit, support and manage employees.

What we will do:

- Implement a new in-house Employee Wellbeing service.
- Continue our commitment to pay a living wage and work towards reducing the number of zero hour contracts.
- Seek to achieve the Better Health At Work Award.
- Introduce the Ethical Care Charter setting out broad and aspirational principles and standards for employers operating within the care sector.
- Use employee communications and incentive schemes to promote health lifestyles and other opportunities to improve health and wellbeing.
- Where possible design jobs to offer high levels of job control.

We have already:

- Introduced a Public Health Strategy, with workforce health and wellbeing as a key priority.
- Developed an Employee Information Website providing advice and support to the workforce.
- Introduced the living wage across the council.
- Allocated specialist public health capacity to support workforce wellbeing.
- Developed a range of policies on wellbeing issues, including; flexible working, alcohol and substance abuse, harassment and positive attendance.



Engagement

We will create an environment which increases employee involvement and encourages employees to develop to their full potential and be able to respond to the needs of the local communities.

We recognise that when employees are engaged and motivated in the work they do, productivity, together with the experience and outcomes for Cumbria's residents also improves.

Through improved employee engagement and a focus upon workforce development we will ensure that we better understand their needs and help them to feel valued at work.

We will encourage a culture where employees understand and feel able to deliver the priorities set by elected members. We will create an environment where employees are motivated to connect with their work and feel proud to work for the council.

We will work to make employees feel valued. We will listen to the views of our employees and trade unions and build upon our commitment to our priorities by communicating in a clear and consistent way.



We have already:

- Increased the number of channels to provide information to employees including Diane's blog, newsroom, 'Heads up' and 'in a nutshell' briefings and staff visits
- Encouraged cross organisational working to share knowledge and expertise within different services across the council
- Developed an Employee Information Website providing advice and support to the workforce
- Introduced a Trade Union Recognition Agreement.

What we will do:

- Create an engagement framework to encourage employees to be more involved and enthusiastic about their work.
- Continue to celebrate our success.
- Implement a new in-house Employee Wellbeing service.
- Seek to achieve the Workforce Wellbeing Charter.
- Develop a reward and recognition strategy to recognise great ideas and contribution from employees at all levels.
- Introduce the Ethical Care Charter setting out broad and aspirational principles and standards for employers operating within the care sector.
- Foster an environment which promotes a culture of trust and creative thinking to develop, through effective line management.
- Encourage more innovation: balancing risks and opportunities.

