

## Appendix Four Service Workforce Forecasts

Information taken from Service Plans 08/011 and headcount/full time equivalent figures taken from actual figures recorded on HR/Payroll System.

### Economy and Development

<b>2008/09 Headcount and Full Time Equivalent</b> <b>9 Headcount</b> <b>6.97 (FTE)</b>
<b>The Workforce Development priorities in this service for the period 1<sup>st</sup> April 2008 to 1<sup>st</sup> April 2011 are:</b>  <ol style="list-style-type: none"><li>1. Retirement of Policy and conservation Manager in 2010.</li><li>2. Head of Property and Economic Development post deleted in November 2007.</li></ol>
<b>The following action will be taken within this service to ensure that these priorities are addressed:</b>  <ul style="list-style-type: none"><li>• Recruitment of Estate Surveyor post and replacement of one of the Senior Estates Surveyor posts to principal estate surveyor post. These changes were approved on the basis of this being an interim review of the new service.</li><li>• A more formal review of the service will take place at the end of the 2009. The Delivery Team will be seeking to add capacity to the team through external funding. This will be reported through the New Growth Point Steering Board and will not have financial implications for EDDC.</li></ul>

### Planning and Countryside Services

<b>2008/09 Headcount and Full Time Equivalent</b> <b>79 Headcount</b> <b>72.34 (FTE)</b>
<b>The Workforce Development priorities in this service for the period 1<sup>st</sup> April 2008 to 1<sup>st</sup> April 2011 are:</b>  <ol style="list-style-type: none"><li>1. Two enforcement officers are due to retire within the next 3 years and with one new Enforcement Assistant recently recruited, there may still be a shortfall.</li><li>2. The implications of the new Planning Reform Bill and the proposed extension of the permitted development rights may require a review of the Development Control team numbers.</li><li>3. The finishing of the Planning Delivery Grant and funds to support a number of offices may also necessitate a review of the Development Control staff numbers.</li></ol>
<b>The following action will be taken within this service to ensure that these priorities are addressed:</b>  <ul style="list-style-type: none"><li>• The Service will be going through the Systems Thinking review which will fundamentally review the way work is carried out. This will be taken into consideration when reviewing what resources are required.</li></ul>

## **Environmental Health and Equalities**

<b>2008/09 Headcount and Full Time Equivalent</b> <b>24 Headcount</b> <b>21.50 (FTE)</b>
<b>The Workforce Development priorities in this service for the period 1<sup>st</sup> April 2008 to 1<sup>st</sup> April 2011 are:</b>  <ol style="list-style-type: none"><li>1. Need to maximise mobile and flexible working opportunities to ensure 'smarter' working.</li><li>2. Ensure that deficiencies in core competencies as identified through Performance Excellence Reviews are addressed.</li></ol>
<b>The following action will be taken within this service to ensure that these priorities are addressed:</b>  <ul style="list-style-type: none"><li>• Examine the sharing of specialist officers and expertise between Authorities and sharing training opportunities.</li><li>• This involves the investigation of technology and costs to create true remote working where staff can access records and documents in real time to enable them to provide a complete 'doorstep' service.</li></ul>

## **Housing and Social Inclusion**

<b>2008/09 Headcount and Full Time Equivalent</b> <b>80 Headcount</b> <b>72.08 (FTE)</b>
<b>The Workforce Development priorities in this service for the period 1<sup>st</sup> April 2008 to 1<sup>st</sup> April 2011 are:</b>  <ol style="list-style-type: none"><li>1. We have a limited source of skills in strategy/policy development, project and asset management, value for money, contract management and procurement. Additionally, we could use more enabling/negotiating, consultation and involvement skills, together with community development abilities.</li><li>2. Support for continuing professional development for CIH</li><li>3. qualified staff.</li><li>4. Training and development of the Housing Review Board to ensure a focus on key outcomes.</li></ol>
<b>The following action will be taken within this service to ensure that these priorities are addressed:</b>  <ul style="list-style-type: none"><li>• Recruitment of new posts as outlined in the HRA to add capacity and deal with skills shortages within the team.</li><li>• Managers should ensure that Performance Excellence Reviews contain a full assessment of staff training and development needs.</li><li>• A skills audit is undertaken.</li><li>• The Service Training Plan is maintained and developed.</li><li>• Mentor organisations to be identified and used to assist service improvements.</li></ul>

### **Street Scene and Property Services**

**Headcount 2008/09**

**Street Scene 113 Headcount**

**Street Scene 105.1 FTE**

**Property Services 12 Headcount**

**Property Services 11.80 FTE**

**The Workforce Development priorities in this service for the period 1<sup>st</sup> April 2008 to 1<sup>st</sup> April 2011 are:**

1. The retirement of the two key post holders is likely to cause a skills gap. There is also the ill health retirement of a Senior Engineers Post in Dec 2007 which may prove difficult to fill.
2. To improve the recycling service as planned there is a requirement to recruit the additional resources.
3. There will be a need to look at the car parks management structure particularly if the Council enters into partnership with Devon CC and due to the TUPE transfer of four staff from Devon and Cornwall Policy.
4. There is a need for an electrician to join the Maintenance Technicians. This could be achieved by a replacement of one of the existing posts on retirement. Additionally, Chapter 8 training is required for Maintenance Technicians in Property Services.

**The following action will be taken within this service to ensure that these priorities are addressed:**

- The level of skills and experience of the recruits replacing the three retirees must match.
- The extra resources required for the recycling service have been identified and funding acquired.
- The current Performance Monitoring Officer post is being Job Evaluated after which it is intended to recruit.

### **Customer Services Centre**

**Headcount 2008/09**

**13 Headcount**

**10.77 FTE**

**The Workforce Development priorities in this service for the period 1<sup>st</sup> April 2008 to 1<sup>st</sup> April 2011 are:**

1. Likely headcount changes are not predictable at present. This will depend on which services are migrated and the complexity of the processes. It will also depend on the outcomes of the 'systems thinking' approach which may change the shape of how some services are delivered.
2. There is currently a flat structure within the Customer Services Centre and there is a need to develop staff so that the quality of output improves significantly. To do this we require additional support in the form of a team leader.
3. Service feedback is currently difficult to determine at the point of service. Research has shown that other Council's are successfully using GovMetric to help gain customer feedback and improve services.

**The following action will be taken within this service to ensure that these priorities are addressed:**

- Employ a team leader.
- Purchase of a Gov Metric System for customer feedback.
- Implement development plan process for all CSA's which will provide a structured development plan.

#### **Internal Audit**

**Headcount 2008/09**

**3 Headcount**

**3 FTE**

**The Workforce Development priorities in this service for the period 1<sup>st</sup> April 2008 to 1<sup>st</sup> April 2011 are:**

1. **Recruit to replace recent leavers which include one senior auditor and one principal auditor**
2. **Provide service using contractors in the interim.**

#### **Organisational Development**

**Headcount 2008/09**

**15 Headcount**

**13.30 FTE**

**The Workforce Development priorities in this service for the period 1<sup>st</sup> April 2008 to 1<sup>st</sup> April 2011 are:**

1. Respond to requirement to enhance our performance monitoring, benchmarking and knowledge of our customer base. Respond to the additional consultation requirements outlined in the government white paper 'Strong and Prosperous Communities'.
2. Review impact of service if LED gives notice to EDDC that it no longer wants to receive services from Human Resources, Learning and Development and Payroll Services.
3. Resources in the communication team continue to be stretched due to number of Council initiatives and projects.

**The following action will be taken within this service to ensure that these priorities are addressed:**

- Recruitment and selection of Policy Officer and Consultation and Funding Co-ordinator.
- Investigate Service Level Agreement and charges with Leisure East Devon to determine impact of loss of income if LED seek services elsewhere.
- Present a proposal for building capacity in the Communications Team using funding available through West End development project.

## ICT

<b>Headcount 2008/09</b> <b>23Headcount</b> <b>21.51 FTE</b>
<b>The Workforce Development priorities in this service for the period 1<sup>st</sup> April 2008 to 1<sup>st</sup> April 2011 are:</b>  <ol style="list-style-type: none"><li>1. Recruitment and retention – the effects of Job Evaluation are still felt and it is known that some officers are actively looking to move on if the opportunity arose.</li><li>2. There are gaps within ICT in Microsoft system Management skills and Microsoft Developer Skills.</li><li>3. Resource needs to be dedicated to raising levels of ICT literacy within the Council.</li></ol>
<b>The following action will be taken within this service to ensure that these priorities are addressed:</b>  <ul style="list-style-type: none"><li>• Recruitment of apprentices to build capacity and 'grow our own'.</li><li>• Annual review of salaries and assessment to determine what market supplements are required.</li><li>• Restructure to meet service plan requirements.</li><li>• Training of ICT team in Microsoft with external examination.</li></ul>

## Legal, Licensing and Democratic Services

<b>Headcount 2008/09</b> <b>25Headcount</b> <b>20.75 FTE</b>
<b>The Workforce Development priorities in this service for the period 1<sup>st</sup> April 2008 to 1<sup>st</sup> April 2011 are:</b>  <ol style="list-style-type: none"><li>1. One planned retirement.</li><li>2. Headcount review will be required once legal support arrangements have been assessed (such as REACT and other new anti social behaviour initiatives).</li><li>3. Possible loss of staff to areas not subject to local government reorganisation proposals and risk of loss of staff from areas subject to market shortages.</li></ol>
<b>The following action will be taken within this service to ensure that these priorities are addressed:</b>  <ul style="list-style-type: none"><li>• Possible further recruitment and/or joint arrangements with other Councils</li><li>• Use of consultants where appropriate</li><li>• Annual review of market supplements and salaries.</li></ul>

## Finance

<b>Headcount 2008/09</b> <b>88Headcount</b> <b>80.69 FTE</b>
<b>The Workforce Development priorities in this service for the period 1<sup>st</sup> April 2008 to 1<sup>st</sup> April 2011 are:</b>  <ol style="list-style-type: none"><li>1. Changes in headcount following the 2004 Traffic Management Act</li><li>2. Recruitment and providing cover for absence is difficult due to shortage of good calibre</li></ol>

staff and length of time to train new people.

3. Increased inspection regime, changes in performance indicators and other extra duties create demands on skill sets not currently available within the service.

The Audit Commission Benefits Key Lines of Enquiry introduces a different external inspection regime which is outcome rather than process based. Without additional skills to develop the initiatives to meet the inspection regime there will be difficulties achieving a fair score or above at any future Benefit inspection.

**The following action will be taken within this service to ensure that these priorities are addressed:**

- Build capacity within the team following the 'systems thinking review' which will cut out preventable work.
- Use this extra capacity to train resources to help introduce initiatives to meet Audit Commission Key Lines of Enquiry inspection regime.