Policy and Sustainability Committee

10.00am, Tuesday, 20 April 2021

Strategic Workforce Plan 2021-2024

Executive/routine	Executive
Wards	
Council Commitments	

1. Recommendations

1.1. It is recommended that the Policy and Sustainability Committee approves the Strategic Workforce Plan for the period 2021-2024.

1.2. Whilst our People Strategy 2021-2024 describes our strategic workforce agenda, this Plan describes the further specific actions we will take as an organisation to address the gaps between our current workforce and the future workforce we need to deliver our Business Plan: *Our Future Council, Our Future City* during the same period. Additionally, it ensures we are focusing on building on the strengths and experience we have and making informed and timely decisions about our workforce.

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Report

2. Executive Summary

2.1 This report recommends a new 'Strategic Workforce Plan 2021-24' for approval, which extends to all of our workforce.

2.2 The Strategic Workforce Plan will ensure we address the gaps and maximise the strengths and opportunities in our current workforce, to deliver *Our Future Council, Our Future City* which sets out an ambitious agenda for the Council. The approval and publication of the Strategic Workforce Plan is further intended to address the findings of the recent Best Value Assurance Review of the Council, ensuring that we have a clear plan outlining the necessary capacity and capabilities needed by the Council over the same time horizon as our Council Business Plan.

2.3 The Plan also further builds on and is complemented by the Council People Strategy 2021-2024 which follows on from the previous People Strategy between 2017-2020.

2.4 Additionally, the Strategic Workforce Plan takes into account feedback from colleagues and key partners, such as our Trade Unions, both as a result of Covid-19 and how this has fundamentally changed how and where we work but, also in relation to broader changing expectations of our citizens and us as an employer.

3. Background

3.1 This Strategic Workforce Plan covers all of our employees and sets out what we will do over the next three years to ensure we can deliver the priorities and actions set out in our [Business Plan](#) *Our Future Council, Our Future City 2021-2024*. The Strategic Workforce Plan works in a complementary manner to the Council People Strategy 2021-2024. This ensures that our workforce capacity and capabilities, at all levels, is organised and focussed upon the delivery of our 3-year priorities as a Council:

- Ending poverty and preventing adverse outcomes such as homelessness and unemployment;
- Making sure wellbeing and equalities are enhanced for all; and,
- Becoming sustainable and a net zero city.

3.2 Additionally, given changing citizens' expectations, the changing nature of work and the workplace and, ongoing pressures on financial resources, this mean we need to ensure we strengthen our focus and take further proactive steps to ensure we engage and support our colleagues to work differently and to ensure they are deployed accordingly and have the skills, knowledge and mindset to deliver.

3.3 This needs to be supported by a reinforced determination to further develop our culture, building on our strengths and sharpening our focus on areas needing

improvement. This will happen through the delivery of our People Strategy 2021-2024 and underpinned by delivering the actions within this Strategic Workforce Plan.

4. Main report

4.1 This Strategic Workforce Plan 2021-2024 cover all of our workforce and sets out what we will do over the next three years to ensure we can deliver the priorities and actions set out in our [Business Plan](#) *Our Future Council, Our Future City 2021-2024*:

4.2 The following strategic themes have been identified, against which we will track progress and measure our delivery and success;

- Planning for changes in our workforce profile;
- Organisation and service design;
- Engaging and supporting colleagues with change;
- Developing leaders for Our Future Council;
- Investing in closing the gap in our workforce skills and capabilities; and,
- Equipping our workforce for digital transformation.

4.5 The actions committed to in this Strategic Workforce Plan are both strategic and tactical in nature and as such, span short, medium and longer-term timeframes. The plan also incorporates relevant actions and content which relates to recent Audit Scotland reports, such as *Digital Progress in Local Government*, which specifically identified issues for all Scottish Local Authorities about the need to align the Workforce Plan with the Council's Digital and Smart City Strategy.

4.6 Progress will be monitored and reported using the emerging Planning and Performance Framework and we will ensure that this Plan evolves as we deliver upon our actions and to accommodate the necessary agility and flexibility that will be required during the period of this plan.

5. Next Steps

5.1 Subject to the approval of the Policy and Sustainability Committee, work will develop a programme of work to deliver the action plan, in conjunction and alignment to delivery of People Strategy 2021-2024.

5.2 Additionally, we will start work to ensure that colleagues have visibility and understanding of this plan and the implications for all.

6. Financial impact

6.1 All programmes of work proposed within the People Strategy will be managed within existing and approved budgets, both within the HR Division and Directorates.

7.   Stakeholder/Community Impact

7.1   Engagement on the content of the workforce plan has been informed by a survey of the Wider Leadership Team, discussions with the Corporate Leadership Team and through direct discussion with the trade unions.

7.2   An Integrated Impact Assessment has been undertaken and will be published.

8.   Background reading/external references

8.1   [Business Plan](#) – Our Future Council, Our Future City 2021-2024

8.2   People Strategy 2021-2024 (Policy and Sustainability Committee 20 April 2021)

8.3   [People Strategy and People Plan 2017](#)

8.4   [Diversity and Inclusion Strategy and Action Plan](#)

8.5   [Wellbeing Strategy](#)

8.6   [Performance management framework](#)

Appendices

9.1   Appendix 1 – Strategic Workforce Plan – 2021-2024

Appendix 1

Our Future Council Strategic workforce plan

2021 - 2024

Contents

Residents of Edinburgh have been telling us about the kind of city they want Edinburgh to be now, and in the future. The 2050 City Vision may be looking decades into the future, but to make it happen, we are planning for it now. In February 2020 a Change Strategy update outlined our achievements to date and how we will continue to deliver the best possible services for the people of Edinburgh, whilst managing risks in our revenue and capital budget framework.

In March 2020, along with the rest of the UK, the city went into lockdown due to the COVID-19 pandemic and meant we had to face into enormous challenges that none of us could ever have predicted.

Whilst we continue to respond to the pandemic, our Business Plan 2021-2024 lays out 'Our Future Council, Our Future City' responding to residents' feedback that they want Edinburgh to become a sustainable, fair, and thriving city. This Business Plan

marks an exciting new opportunity for us to design, engage and transform our workforce to stay true to our commitments to end poverty, to become a net zero city by 2030, and to improve the wellbeing of our whole city.

This means we need to work differently to deliver these priorities in a way that is financially sustainable. It requires us to be more agile, more empowering of others and more connected to our citizens lives and communities. It means structuring and delivering services differently, whereby citizens feel listened to and, feel that their Council is always on their side. This will be a new way of working for all parts of our workforce.

This Workforce Plan, which underpins our **People Strategy 2021-2024 (Our Future Council),** seeks to ensure we can deliver on our ambitions by making informed and timely decisions about our workforce.

OUR PEOPLE STRATEGY 2021-2024

Living our behaviours
Our Behaviours
Employment Policies
Leadership
Diversity & Inclusion

Maximising our capability and performance
Learning
Resourcing & Talent
Performance Management
Workforce planning

Enhancing our colleague experience
Organisational change
Wellbeing
Engagement & enablement

Our **People Strategy** sets out what we our workforce can expect from us as their employer and, what we expect from our workforce to ensure we can deliver the priorities and actions set out in Our Future Council; Our Future City.

We have identified three strategic themes, which underpin what we do and how we measure our success.

- **Living our behaviours** – Continue to develop a culture of inclusion, respect and belonging through being clear on the expectations we have for each other in how we'll behave in everything we do.
- **Maximising our capacity and performance** – Ensuring we're recruiting and developing colleagues with the skills, knowledge, experience & behaviours needed to deliver our priorities.
- **Enhancing our colleague experience** – looking after each other through change, ensuring our colleagues feel part of our organisation and, making our wellbeing a priority.
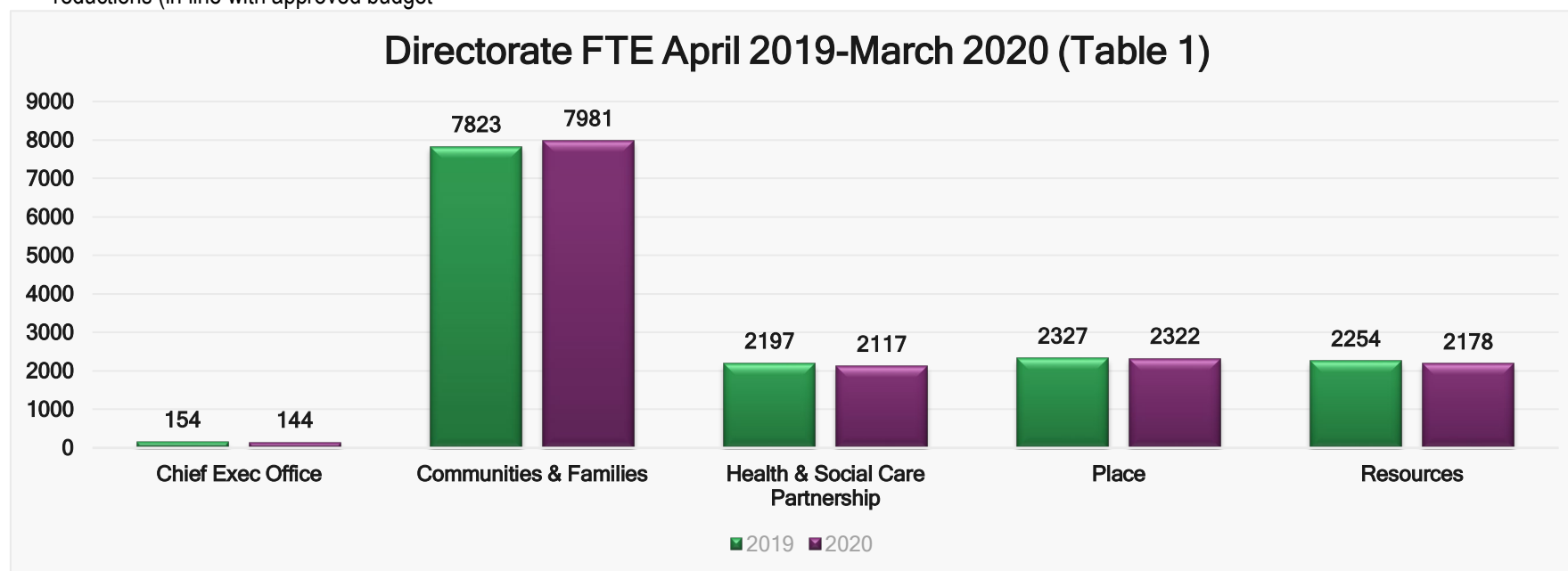
Our current workforce

(Data as at April 2019-March 2020 unless otherwise stated.)

An analysis of our workforce provides the following high-level insight[1]

Permanent workforce

- In 2019/20 our basic salary costs decreased by £1.8 million from £444.3 million to £442.5 million. The cost of our permanent workforce accounts for 45% of our revenue budget (2019/20 £965m). Our Directorates saw cost reductions (in line with approved budget savings and efficiencies) except Communities and Families which experienced an investment of £3 million. This predominately related to education roles e.g. the expansion of early years provision.

- We employ in the region of 19,000 colleagues, approximately 14,880 full time equivalents (FTE), across our five Directorates (see Table 1).

Directorate FTE April 2019-March 2020 (Table 1)

Directorate	2019	2020
Chief Exec Office	154	144
Communities & Families	7823	7981
Health & Social Care Partnership	2197	2117
Place	2327	2322
Resources	2254	2178

■2019 ■2020

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[1] Finance and Resources Committee Workforce Dashboards and Annual Workforce Controls Report

- On average just over 10,000 FTE are Local Government Employees (LGE) with the majority of the balance employed as teaching staff. A small population of Chief Officials and Craft worker employees are also included in these figures.

Grade (Local Government Employees)	Headcount	% of workforce
LGE GR1	403	2.65%
LGE GR2	1112	5.90%
LGE GR3	3144	16.88%
LGE GR4	2854	15.32%
LGE GR5	1935	10.39%
LGE GR6	1384	7.43%
LGE GR7	1369	7.25%
LGE GR8	730	3.92%
LGE GR9	255	1.37%
LGE GR10	132	0.71%
LGE GR11	31	0.17%
LGE GR12	37	0.20%

Grade	Headcount	% of workforce
Craft 4	19	0.10%
Craft 5	39	0.21%
Craft 6	184	0.99%
Craft 6 (App)	20	0.11%
Main Grade Teachers	4615	24.77%
Education (other)	164	0.88%
ITS (No Grade)	93	0.58%
Chief Officers	18	0.10%

- Typically, we see year on year seasonal headcount variations in our workforce numbers (permanent and flexible), primarily driven by major Cultural events (e.g. Edinburgh's Festivals, Christmas and Hogmanay), winter weather and summer recess/new contracts for teaching staff at the start of new school terms.

- We have a relatively consistent rate of employee turnover of around 13% (13.6% in 2018/19 and 12.9% in 2019/20). For the period April 2019 to March 2020, 1,249 colleagues left the employment of the Council and we recruited 1,311 new colleagues; the cost of new starters was £29.7 million compared to £34.5 million for leavers.

- Workforce trends should also be considered in the context of significant organisational restructuring and release of employees through voluntary redundancies and voluntary early release arrangements (VERA), working within a clear Political Commitment of no compulsory redundancies.

Flexible workforce

- In addition to our permanent workforce establishment we utilise a flexible workforce which includes casual, supply and agency workers, and the payment of overtime.

- Our total agency spend for April 2019 to March 2020 was £19.4 million (89% of this was with our primary/contracted suppliers and the balance with off-contract suppliers) with an average monthly cost of £1.62 million, equivalent to 556 FTE per month. This compares to a spend of £22.1 million in 2018/19.

- Our top three agency roles in 2019/20 (primary supplier) were:
  - Waste and cleansing- £2.5 million
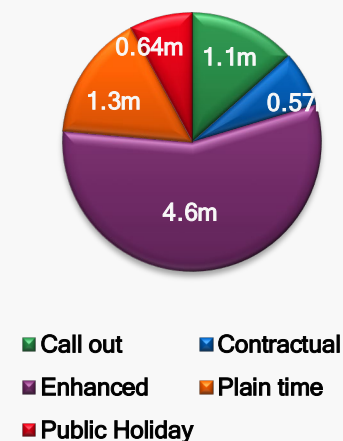 - Drivers - £2.2 million

  And roles in:
  - Customer Contact & Business Support - £1.3 million

- The total cost of overtime for this period was £9.5 million, compared with £9 million in 2018/19, representing a monthly average equivalent of 236 FTE. 47% of this spend was within our Place Directorate, with additional workforce required at key periods e.g. Edinburgh

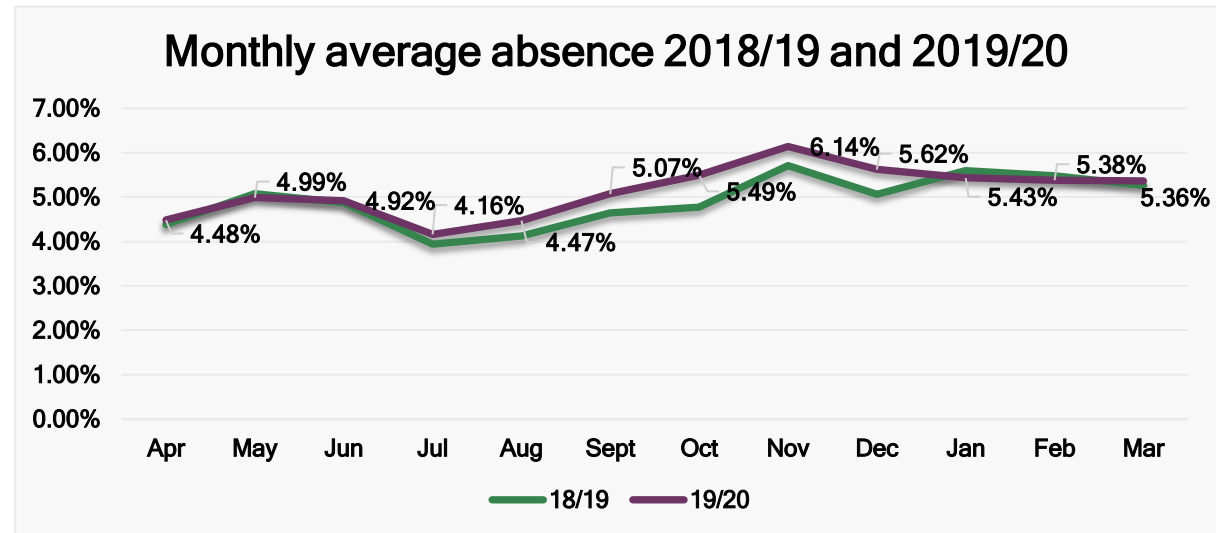Festival Market and to cover colleague absence.

- Additionally, we engage casual workers for specific work e.g. shifts in our cultural venues.

Overtime payments

0.64m | 1.1m | 0.57m | 1.3m | 4.6m

- Call out
- Contractual
- Enhanced
- Plain time
- Public Holiday

Colleague wellbeing and absence

- Over the 12-month period our organisation lost a total of 170k working days to absence which is the equivalent of 756 FTE, with a notional cost of £22.7m. The rolling absence rate for the 12-month period was 5.28%.

- We have ongoing underlying trends relating to colleague absence with just over 67% relating to long-term absence (with the top reason, 44%, relating to stress, depression, mental health and fatigue syndromes) and just over 33% relating to short-term absence (with the top reason of 27% relating to infections).

- Additional workforce costs for agency and overtime should be considered in the context of current absence levels and the impact of colleague absences.
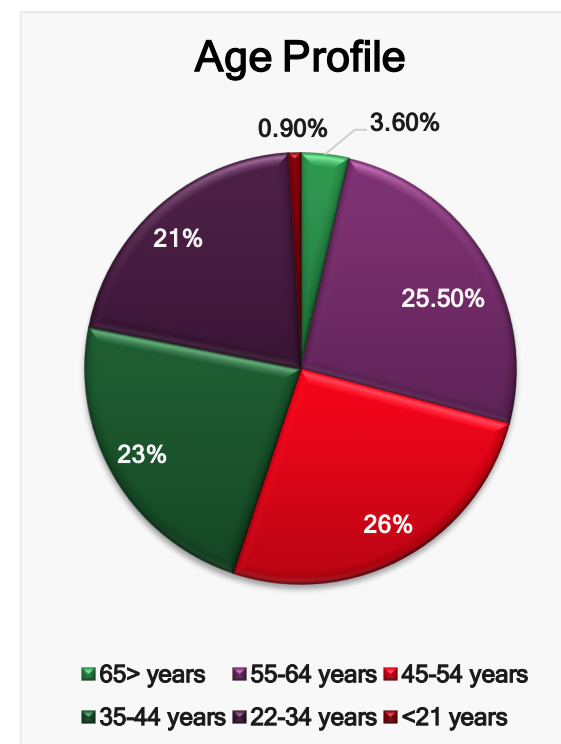
Monthly average absence 2018/19 and 2019/20

Diversity

- Half of our workforce are aged 45 and over (55.1%) with less than a quarter of employees under 34 (21.9%).

- There are currently 114 Modern Apprentices and 11 Graduate Apprentices employed by the City of Edinburgh Council. 243 employees have completed their Modern apprenticeship with us since 2009 with more expected to graduate before the end of this financial year. Whilst our budget gap and COVID-19 is placing demands on budget/roles available, we will build into our approach to organisation reviews and Workforce Plans the ambition to increase this representation closer to 1% of our workforce.

- 88% of the workforce self-classify as white and 12% as Asian, Black and other. These demographics are not representative of our most senior grades (9-12) and Chief Officers.

- We recognise that we have significant under reporting by colleagues on their **equalities data**. In 2020, we started a 12-18-month campaign to encourage colleagues to self-report, which will help us to understand and respond to our workforce profile and dynamics.

Male: 30%	👤
Full time	82%
Part time	18%

Female: 70%	👤
Full time	48%
Part time	52%

Age Profile

- 0.90%
- 3.60%
- 21%
- 25.50%
- 23%
- 26%

Legend:
- 65> years
- 55-64 years
- 45-54 years
- 35-44 years
- 22-34 years
- <21 years

Our mean gender pay gap[2] for full time employees is 4.1% (as at October 2020) down from 4.8% in 2018 i.e. for every £1 a male earns a female employee earns 96 pence.

For a part-time employee this equates to £13.60 (mean average hourly rate) or £10.80 (median average hourly rate) compared with a male full-time mean average hourly rate of £16.99 or median £15.12.

Mean average hourly: full time employees

Female	Male	Gap
£15.65	£16.32	4.1%

Mean average hourly: part time employees

Female	Male	Gap
£13.60	£16.99	20.0%

For colleagues under the age of 40 the average pay of men is lower than the average pay of women. Whereas in contrast the mean gap for those colleagues over the age of 40 is 7% and the median gap is 11%.

Mean average hourly rate: under 40 years

Female	Male	Gap
£15.86	£15.52	-2.2%

Median average hourly rate: under 40 years

Female	Male	Gap
£14.90	£14.48	-2.9%

Mean average hourly rate: 40+ years

Female	Male	Gap
£15.53	£16.70	7.0%

Median average hourly rate: 40+ years

Female	Male	Gap
£13.26	£14.90	11.0%

We currently have just over **1,200 EU/EEA** colleagues employed and whilst we don't know how the departure from the EU will affect us in the long-term, we have seen no short-term negative effect on colleagues from the EU joining us to date or affecting turnover.

Top 5 EU / EEA Countries	Colleagues
Poland	382
Ireland	271
Spain	180
Greece	78
Italy	77

Trade Unions – working together in partnership with our recognised trade unions is a critical part in how we work as an organization, ensuring members are appropriately represented and consulted with.

Union	FTE
Unison	4.55
Unite	1.43
GMB	0.33
EIS	1.00

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[2] The City of Edinburgh Council, Gender Pay Gap Report, October 2020 (Policy & Sustainability Committee)

Our Future Council

We spent most of 2020 facing up to enormous challenges that none of us could ever have predicted.

The global pandemic brought immense change and a great deal of uncertainty. It also shone a light on the health of our people and planet, as well as underlining the need to protect and support the most vulnerable in society.

Now, even as we continue to deal with the pandemic and all its challenges, we need to plan for a fair and green recovery of our city.

Our residents have told us they want Edinburgh to become a sustainable, fair and thriving city.

Now, more than ever, we must stay true to our commitments. We must build on our successes as a capital city with clear focus on delivering our three priorities over the coming years:

- Ending poverty and preventing adverse outcomes such as homelessness and unemployment
- Making sure wellbeing and equalities are enhanced for all
- Becoming sustainable and a net zero city

These ambitions have far reaching implications for our workforce. This will mean new ways of working for all parts of our organisation.

- a new relationship between the Council and our colleagues,
- the people using our services,
- with our partners in the third and private sectors and
- across other public agencies.

We will need to work differently to deliver our priorities and those of the Edinburgh Partnership in a way that is financially sustainable.

Our Future Council will be...

- More empowering of citizens, colleagues, and partners
- Financially sustainable, delivering balanced budgets
- Determined there will be no 'wrong door' to find support
- Digitally enabled, inclusive, and accessible
- Open and transparent in its decision making
- Clear about its purpose and priorities

To achieve our strategic priorities as agreed in 'Our Future Council', requires a further evolution in the culture of the organisation. We must focus on empowering our colleagues and involving them in changes at a much earlier stage, as well as being honest about the impact of change on our teams and services. And it requires a culture that is more inclusive, where people feel safe and able to raise concerns and potential risks, knowing that they will be responded to fairly and effectively.

Whilst we have made progress on our journey of organisational change, the scale of future transformational change required is acute and extremely challenging, particularly against the backdrop of budget

challenges which will ultimately mean a reducing workforce.

Closing the gaps in our budget for this year and future years will mean reprioritising our services and reforming how we operate.
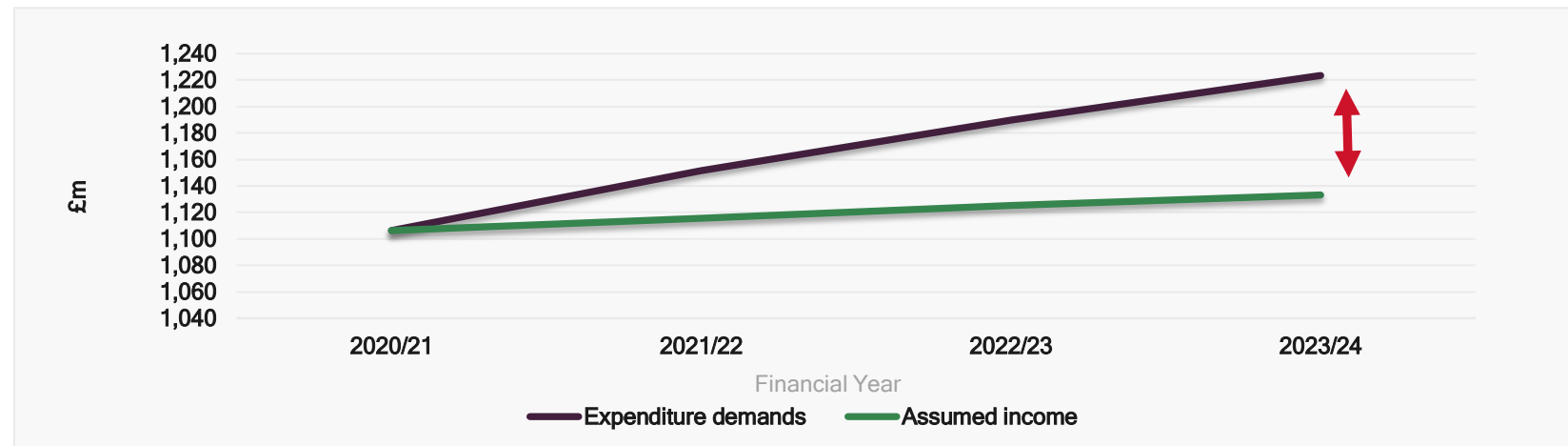
This means that for the 2021-2022 budget we will be taking forward a number of short-term measures to help us deliver our pandemic responses, while also balancing our financial position and preparing for broader reform and major changes to services from 2022 onwards.

We will ensure what we do supports the successful delivery of our strategic ambitions through several strategic and

tactical actions which span short, medium and longer-term timeframes.

Given this backdrop, whilst structural reform is clearly necessary, change cannot stop at our structures and processes alone. We need to move from aspects of our culture which we currently hold in high value - but which ultimately hold us back from transformation - to develop a culture of adaptability, trust, and empowerment.

We will ensure what we do supports the successful delivery of our strategic ambitions through several strategic and tactical actions which span short, medium and longer-term timeframes.

How we will deliver our Future Council

Our **Business Plan** sets out our strategic priorities, and our People Strategy, underpinned by this Workforce Plan will ensure our workforce are best placed to deliver for our City and service users.

Our **People Strategy 2021-2024** (Our Future Council), details the strategic people agenda required to develop our culture, and is organised under three strategic themes – Living Our Behaviours; Maximising our Capability & Performance and; Enhancing our Colleague Experience.

Planning for changes in our workforce profile

As a result of the significant level of organisational change we will experience as an organisation over the next four years, we expect the profile of our workforce to change considerably and have identified the following strength, weaknesses, opportunities and threats:

Strengths and opportunities	Weaknesses and threats
Growth in areas of workforce in line with strategic outcomes e.g. investment in our schools within our 10-year Capital Investment Programme.	An overall reduction in our permanent headcount in response to managing our financial position, without a corresponding reduction in service delivery/expectations.
Opportunities for repurposing, upskilling colleagues to mitigate against redundancy but to support areas of growth	A loss of corporate knowledge due to colleagues leaving (organisational reviews and turnover).
An anticipated reduction in the engagement of agency workers in line with our reducing budget position, with the potential for some permanent opportunities created.	We continue to experience national, regional & local job market dynamics. We have taken steps, to build our direct recruitment capability for 'hard to recruit' roles e.g. Health and Safety, Finance, some teaching roles (for specific subjects/schools), Engineers, Procurement. Change/Project Managers and Legal.
Opportunities to review future workforce models options for casual workers e.g. culture venues.	We have worked hard to anticipate any potential impacts of leaving the European Union and have mitigated risks to date, but any future potential impacts remain unquantified at this time.
Opportunity to develop and embed Workforce Plans as part of our Organisational Change approach i.e. at the point of service design.	To secure budget to deliver on our commitment to increase the % of our workforce made up of modern apprenticeships, graduate trainee schemes and, to take further steps to support Corporate Parenting Internships.

Strengths and opportunities	Weaknesses and threats
A digital learning platform (summer 2021) to include all learning and development resources.	Our ability to offer suitable redeployment opportunities for colleagues who choose not to take redundancy.
Continued progress to take targeted actions to further attract and retain a diverse workforce that reflects, and can respond to, the diverse needs of the citizens of Edinburgh.	Our consistent high levels of absence related to stress, depression and mental fatigue coupled with appropriate support for our multi-generational and ageing workforce (especially in manual roles).
Our comprehensive flexible working options.	Sufficient budget and resources to address all skills and capability gaps.
Making supporting colleagues with their wellbeing a priority.	Our multi-generational workforce with differing needs, including 50%+ of our workforce aged 45 and over.
An analysis of Learning and Development demand providing an annual forecast for planning purposes.	A lack of integrated/automated systems (Finance, HR and Agency framework) which create challenges for in-depth workforce planning.
Learning from our experiences during covid, & colleague survey feedback, the opportunity to rethink 'future ways of working'.	To maximise 'future ways of working' require a marked change in culture and mindset.

The dynamics identified above, require us to be considered about the steps we need to take in the short, medium and longer term to mitigate risks and threats and to maximise the strengths and opportunities we undoubtedly have. The Action Plan (page 16 onwards) describes the breadth of actions we will take to do this.

Organisation and Service Design

Over the lifetime of this workforce plan, there will be a significant degree of organisational change, both in structures but also more importantly in how we work, as we design 'Our Future Council'.

Our short-term focus will be on delivering pre-approved workforce savings which require an immediate delivery of circa £0.5 million in 2020/21, coupled with ongoing plans to close the further anticipated budget gap 2022/24. All aspects of organisational change and design need to be fully aligned with the work we will commence in 2021 to design 'Our Future Council' to ensure we're able to deliver on the priorities in our Business Plan.

The extent of change, and the pace required, cannot be underestimated.

To achieve true alignment to our strategic agenda, whilst addressing forecasted funding reductions, we will undertake strategic appraisals of options when considering what services to provide and how to deliver them[3]. Such thinking will consider models of best practice, collaborative working with communities and partners, and embedding the skills and mindset we need.

This will include:

- an immediate requirement for Voluntary Early Release Arrangements (VERA) to achieve pre-approved savings in 2021/22 and subsequent VERA exercises in 2021/22;
- a review of senior management structures to be clear on our intent to design our organisation from the top down to deliver our Business Plan commitments;
- undertaking a number of service-led reviews which address both savings requirements and steps towards building stronger strategic alignment;
- working in collaboration with the Edinburgh Partnerships to integrate aspects of prevention work across our organisation (whether that be by structural change or breaking down silos);
- a review of enabling levers including Smart and Digital City, our asset model and, our three lines of defence model (and embedding 1st line capability and capacity) ensuring integration (through our change portfolio reporting) with our

strategic priorities of Prevention, Sustainability and Wellbeing;
- working with the third sector to move away from a procured services model and into a relationship-based approach to commissioned services as advocated by the Edinburgh Poverty Commission;
- empowering and involving local communities in designing and delivery local services for their neighbourhoods ('20-minute neighbourhood' in all parts of the city).

Furthermore, we will sharpen our focus on building in the required skills, knowledge and experience to support our transformation including using new technologies, collaboration and community engagement and empowerment. To accelerate closing our current gap in relation to digital and technologies, we will explore the feasibility of creating 'connector' roles, where colleagues can provide a bridge between digital and service teams, to ensure both a technical and service viewpoint is incorporated during service redesign.

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[3] Accounts Commission, How Councils work - Options appraisal: Are you getting it right? 2014

This level of organisational change poses a number of risks for us to deliver the level of change required and at the pace needed which we will need to address including; capacity of change; the engagement and wellbeing of our colleagues; the inability to change; a lack of budget to invest in redesign and; an acceptance to move to multi-skilled/generic roles to respond to service user expectations and needs.

To mitigate against these risks, we will:

- be clear on the knowledge, skills and experience we need of our leaders to deliver 'Our Future Council';
- continue to embed our 'Managing Change Policy', guidance and support (which we commenced implementation of at the end of 2019). At the heart of this policy is to ensure that change is outcome focused with clear vision and purpose; well informed and evidence based; shaped through engagement and meaningful stakeholder engagement; co-designed and collaborative and iterative with a focus on continuous improvement;
- ensure that there is the required level of governance with each business case for organisational change/redesign being scrutinised and challenged at the relevant Adaptation and Renewal Officer Working Group and ultimately the Change Board.

Engaging and supporting colleagues with change

We recognise that whilst change might require service redesign or review of structures, it's critical that we also acknowledge that change can also take the form of continuous improvement, different ways of working and/or a change in mindset and behaviours.

Recent years, including the global pandemic, have brought immense change and a great deal of uncertainty for organisations and the impact on workforce wellbeing and resilience cannot be underestimated. We will work harder to ensure that colleagues understand, and are engaged with, the Commitments in our Business Plan and that our workforce is clear on our priorities, is focused on outcomes and is supported by effective leadership. Crucially we will continue to offer Change Readiness workshops for all our leaders.

We will ensure we continue to work with our Trades Unions, and individually with colleagues, proactively engaging with the 'why' of change, in an honest and transparent way - even if the messages are hard. We need to ensure that regular and structured mechanisms are in place to consult and engage with all colleagues, and we need to understand and act on the views of our colleagues. Giving them ownership of change programmes is key to

driving engagement and supporting colleague wellbeing during change.

Developing leaders for 'Our Future Council'

We expect all our leaders will be role models of our organisational behaviours and are confident and empowered to deliver our strategic ambitions.

We will continue to embed our leadership approach 'Future, Engage, Deliver' supported by our Leadership Framework during 2021 and beyond. This will be supported by the implementation of a new digital learning platform in the summer of 2021 which provides the opportunity to change the learning experience for our leaders and colleagues.

In addition to leadership development, we will support senior leaders in ensuring they have the right knowledge, skills and support to:

- design, develop and deliver effective services in the future,
- drive our digital agenda,
- understand what our vision for a net zero city means (including carbon literacy),
- use agile working methods and automation.

The Corporate Leadership Team will complete talent assessments and succession planning for our most senior

roles (tiers 2 and 3). This will inform individual development plans, identify areas of strength and gaps in our leadership population, will enable us to accelerate the development of talent and will support a more diverse profile at our most senior levels.

Investing in closing the gap in our workforce skills and capabilities

We have an annual corporate budget of circa £700,000 for spend on training and development. A proactive annual analysis provides the level of demand, by service area and type of learning demand which enables proactive planning of supply.

A mapping exercise was completed in 2020 which identifies all role-specific learning for our front-line employees, providing clarity and a structured approach to learning for these roles. Additionally, we will make sure colleagues have access to a range of self-directed learning resources and that we're clear on the expectation that colleagues take responsibility for their learning to further develop (70% experiential learning, 20% social learning and 10% formal training). 2020 has seen a significant uptake, unsurprisingly, of digital learning and drop-in sessions (lunch and learns and virtual roadshows) and this is a trend we will continue to optimise.

To deliver the extent of transformational change needed, we recognise that we need to further grow and close gaps in relation to the following skills, knowledge and experience:

- commerciality
- leading and managing change
- facilitation and mediation
- environmental and carbon literacy
- project and programme management
- leading teams
- supporting resilience
- equality consultation and citizen empowerment
- financial acumen
- performance language & literacy
- service design and business analysis
- agile working methods and process reengineering and intelligent automation.

Equipping our workforce for digital transformation

In addition to the skills, knowledge and experience required, we recognise the current barrier we have in relation to insufficient digital skills. Whilst we have aspects of digital learning in place, we recognise that we need to conduct colleague skills surveys where required to

better understand what digital and data skills are needed.

However, this is against a backdrop of available resources (money and people) and challenges we face in relation to accessibility of systems and data for some of our colleagues and the age demographic of our workforce. That said, we have a number of pilot projects in place which have the ambition of increasing flexible and mobile working, allowing colleagues to access real-time data for services such as social care, housing repairs and waste management. (Digital and Smart City Strategy)

As new technologies continue to be rolled out across the Council, we will continue to ensure that early adopters work collaboratively together - sharing learning, best practice, and creating learning materials (recent example is SharePoint).

We will ensure that we continue with representation of people from service teams on the governance boards of digital programmes to support knowledge transfer and share lessons between different parts of our organisation. Going forward, workforce plans (developed as part of organisational change) will include detail on the required skills and job roles needed to support digital transformation.

Strategic workforce action plan

Planning for changes in our workforce profile

Actions	Responsibility	Business Plan outcome	People Strategy theme	Timeframe
Development of workforce plans a **For Customer; Property and Facilities Management; Waste; Housing; Culture; Education.** b **Are developed as part of organisational reviews**	Heads of Service	Core Services are maintained or improved; people can access the support they need; expand and deliver flexible early years provision; continue to invest in our schools with our learning estate investment programme; provide high quality services in local communities; contribute to the stabilisation and retention of the city's world class cultural offer; make better use of the council estate and resources to meet our strategic priorities.	Resourcing and Talent Organisation change Engagement and Enablement	Ongoing (at point of review)
Knowledge transfer in place for leavers following org reviews	Chief Executive / Senior Responsible Officers for Reviews	Core services are maintained or improved; provide high quality services in communities.	Organisation change	Ongoing
Expand breadth of recruitment channels to support increased diversity and utilising social media and direct recruitment channels for hard to recruit roles	HR	Core services are maintained or improved; continue to provide apprenticeships; expand the Edinburgh Guarantee to support more citizens into positive destinations; provide high quality services in communities.	Diversity and Inclusion Resourcing and Talent	2020 ongoing
Ongoing analysis of EU exit on workforce	HR	Core services are maintained or improved; provide high quality services in communities.	Resourcing and Talent Diversity and Inclusion	2020-2022

Commitment to Edinburgh Guarantee/ Apprenticeships	Directorates / Divisions	More residents experience fair work and the living wage; core services are maintained or improved; continue to invest in early help and support for young people; continue to provide apprenticeships	Resourcing and Talent Diversity and Inclusion	2021 onwards
Delivering our Diversity and Inclusion Strategy and Plan	HR Leaders Colleagues	More residents experience fair work and receive the living wage; support more citizens into positive destinations; support the Edinburgh Slavery and Colonialism Legacy Review Group; provide high quality services in communities.	Our Behaviours Diversity and Inclusion Resourcing and Talent Learning Leadership	2020-2024
Enhancing and embedding flexible working options and ways of working post-COVID	HR	Core services are maintained or improved; on track to deliver new prevention service models; expand and deliver flexible early years provision; people can access the support they need in the place they live; provide high quality services in local communities; create and maintain safer walking and cycling routes which make on-foot, or by bike the easiest choice of getting around the city; deliver the City Plan 2030; provide high quality services in communities; make better use of the council estate and resources to meet our strategic priorities.	Diversity and Inclusion Resourcing and Talent Learning Leadership Performance Management Organisation change Wellbeing Engagement and Enablement	2021 ongoing
Implementation of new digital learning platform	HR	On track to deliver new prevention service models; people-focused services aimed at preventing poverty; work with partners and citizens to deliver a 2030 City Sustainability	Learning Engagement and Enablement Wellbeing	Q3 2021

Actions	Responsibility	Business Plan outcome	People Strategy theme	Timeframe
		Strategy; develop a Council Emissions Reduction Plan that focuses on our own organisational emissions; deliver the city plan 2030; provide high quality services in communities.	Leadership	
Ongoing annual supply/demand for role related learning	Heads of Service (facilitated by HR)	Create a new prevention service model for people-focused services; on track to deliver new prevention service models; core services maintained or improved; embed the three-conversations model; provide high quality services in communities.	Learning Performance Management	Annually
Developing our insight into workforce equalities profile	All colleagues HR	Positive destinations; reducing the poverty-related attainment gap; on track to end poverty in Edinburgh by 2030.	Diversity and Inclusion Our Behaviours	Q4 2020 onwards

Organisation and Service Design

Actions	Responsibility	Business Plan outcome	People Strategy theme	Timeframe
Develop and embed structures and ways of working aligned to our Business Plan including Prevention, Wellbeing and Sustainability, and enabling levers	Corporate Leadership Team (CLT) Heads of Service	All outcomes	Organisation change Leadership Wellbeing Resourcing and Talent Learning Engagement and Enablement	2021-2023
Develop a detailed plan of the skills, capabilities and	CLT	All outcomes.	Learning	H2 2021

experience needed to deliver Business Plan Outcomes	Heads of Service		Leadership Engagement and Enablement Organisation change Wellbeing	
Engage colleagues with our strategic direction (Business Plan) and 'Our Future Council'	Executive Directors Heads of Service Leaders	All outcomes.	Our Behaviours Organisation change Engagement and Enablement	Q2 2021 onwards
Deliver on pre-approved savings and wider organisational reviews	Executive Directors Heads of Service	On track to deliver new prevention service models; provide high quality services across the city; core services are maintained or improved; make better use of the council estate and resources to meet our strategic priorities.; utilise the facilities in local communities to support the delivery of the new service delivery models.	Organisation change Leadership Resourcing and Talent	2021-2023
Review our organisational design principles ensuring alignment with our Business Plan	HR	All outcomes.	Organisation change	H1 2021
Ensuring org change governance is adhered to, specifically Business Cases and Change Board	Senior Responsible Officers	On track to deliver new prevention service models; provide high quality services across the city; core services are maintained or improved; make better use of the council estate and resources to meet our strategic priorities.	Organisation change	Ongoing (at the point of service review)

Actions	Responsibility	Business Plan outcome	People Strategy theme	Timeframe
Develop options for casual workforce model	HR	Provide high quality services across the city; core services are maintained or improved; commitment to Fair Work.	Resourcing and Talent Organisation change	Q4 2021
Change readiness workshops for leaders	HR	Provide high quality services across the city; core services are maintained or improved.	Leadership Organisation change Engagement and Enablement Wellbeing	Ongoing
Consolidate Scottish Local Government Living Wage	HR	Provide high quality services across the city; core services are maintained or improved; more residents receive fair work and receive the living wage; work with living wage foundation to establish Edinburgh as a living wage city.	Organisation change Resourcing and Talent	H2 2021
Engage TUs and workforce to develop proposals on wider reform to pay and terms to better support service design and delivery	CLT HR Heads of Service	Provide high quality services across the city; core services are maintained or improved; more residents receive fair work and receive the living wage.	Organisation change Leadership	H2 2021-2022

Engaging and supporting colleagues with change

Actions	Responsibility	Business Plan outcome	People Strategy theme	Timeframe
Continuing to embed our 'Managing Change' policy	HR	Provide high quality services across the city; core services are maintained or improved; on track to deliver new prevention service models; on track to deliver our 2030 net zero target; utilise	Organisation change Engagement and Enablement	2020-2024

		the facilities in local communities to support the delivery of the new service delivery models.		
Provision of change readiness workshops for leaders	HR Heads of Service Leaders	Provide high quality services across the city; core services are maintained or improved; citizens are engaged and empowered to respond to climate emergency; on track to deliver new prevention service models; on track to deliver new prevention service models; on track to deliver our 2030 net zero target.	Organisation change Wellbeing Learning Engagement and Enablement	2021 – Ongoing
Engaging colleagues with our journey of change	Communications Heads of Service Leaders	Provide high quality services across the city; core services are maintained or improved; citizens are engaged and empowered to respond to climate emergency; on track to deliver new prevention service models; on track to deliver new prevention service models; on track to deliver our 2030 net zero target.	Organisation change Our Behaviours Engagement and Enablement Learning Wellbeing	Ongoing
Working in partnership with our Trades Unions	HR Leaders	Provide high quality services across the city; core services are maintained or improved; on track to deliver new prevention service models; on track to deliver new prevention service models; on track to deliver our 2030 net zero target.	Organisation change Engagement and Enablement	Ongoing
Ongoing support for colleagues on redeployment	HR Line Managers	Provide high quality services across the city; core services are maintained or improved.	Organisation change Wellbeing Learning	Ongoing

Continued provision of wellbeing support for all colleagues (Employee Assistance Programme, Occupational Health, Wellbeing roadshows, wellbeing digital content & support etc)	HR	Provide high quality services across the city; core services are maintained or improved; provide prevention service models; create and maintain safer walking and cycling routes which make on-foot, or by bike, the easiest choice for getting around the city; work with Edinburgh Leisure to provide accessible and affordable leisure services.	Wellbeing Organisation change Performance management Engagement and Enablement	Ongoing

Developing leaders for 'Our Future Council'

Actions	Responsibility	Business Plan outcome	People Strategy theme	Timeframe
Once designed embedding our Purpose and behaviours in leadership recruitment and development	HR CLT Heads of Service Recruiting managers	On track to deliver new prevention service models for people focused services aimed at preventing poverty; deliver people centred income maximisation, family and household support services; embed citizens voices in the design of approaches to end poverty; put community empowerment and engagement at the heart of our approach to sustainability; provide high quality services in local communities; core services are maintained or improved; people can access the support they need in the place they live and work.	Our behaviours Engagement and Enablement Wellbeing Performance management Leadership Learning Diversity and Inclusion Resourcing and Talent Organisation change	2022-2023
Design and deliver talent programmes	HR / CLT	Provide high quality services in local communities; core services are maintained or improved;	Resourcing and Talent Learning	2020-2024

| | | | Leadership | |
			Diversity and Inclusion	
Develop succession plans for WLT	HR / CLT	Provide high quality services in local communities; core services are maintained or improved.	Resourcing and Talent Diversity and Inclusion Leadership	Q4 2021
Embedding our leadership framework	HR Heads of Service	On track to deliver our 2030 net zero target; on track to end poverty by 2030; on track to deliver new prevention service models; provide high quality services in local communities; core services are maintained or improved.	Leadership Our Behaviours Wellbeing Organisation change Performance management Learning Engagement and Enablement	Q3 2021-2024
Continuing our New Leader Induction and development	HR Heads of Service	Provide high quality services in local communities; core services are maintained or improved; on track to deliver our 2030 net zero target; on track to end poverty by 2030; on track to deliver new prevention service models.	Leadership Learning Engagement and Enablement Our Behaviours Diversity and Inclusion Organisation change Performance management	2020 ongoing

Develop and launch our new Managers Essentials' programme	HR Early adopters	Provide high quality services in local communities; core services are maintained or improved; on track to deliver our 2030 net zero target; on track to end poverty by 2030; on track to deliver new prevention service models.	Leadership Learning Engagement and Enablement Our Behaviours Diversity and Inclusion Organisation change Performance management	Q4 2021 onwards
Identify skills, knowledge and experience required for our Leaders to deliver 'Our Future Council'	HR Heads of Service Leaders	On track to deliver our 2030 net zero target; on track to end poverty by 2030; on track to deliver new prevention service models; provide high quality services in local communities; core services are maintained or improved.	Leadership Learning Organisation change Resourcing and talent	Q2 2021 onwards
Develop plan to roll out three conversations model	HR Heads of Service	On track to deliver new prevention service models; provide high quality services in local communities; core services are maintained or improved.	Leadership Learning Our Behaviours Organisation change Performance management	Q3 2021 onwards
Further develop & embed our Performance Management framework and approach.	All	All outcomes	Performance management Leadership Learning Engagement and enablement	Ongoing

Investing to close the gap in our workforce's skills and capabilities

Actions	Responsibility	Business Plan outcome	People Strategy theme	Timeframe
Robust skills matrices for Directorates to identify needs and plans to close gaps	HR Executive Directors Heads of Service	Deliver a number of smart city projects which use data to drive service improvement.	Learning Leadership Resourcing and Talent Organisation change	H2 2021
Implementation of new digital learning platform	HR	Core services are maintained or improved; provide high quality services in local communities. .	Learning Engagement and Enablement Organisation change	H2 2021
Annual supply/ demand exercise for role specific learning	HR Heads of Service	Core services are maintained or improved; provide high quality services in local communities.	Learning Engagement and Enablement Performance management Organisation change	Annually
Guidance and/or training for all (appropriate) employment policies	HR	Core services are maintained or improved; provide high quality services in local communities.	Learning Our Behaviours Performance management Leadership Organisation change	Ongoing
Training offering to enhance skills, knowledge and experience in:	HR Heads of Service	Core services are maintained or improved; embed our new procurement	Learning Engagement and Enablement	H1 2020 onwards

		strategy; provide high quality services in local communities.	Organisation change	
Commerciality; Leading and managing change; project and programme management; carbon literacy; service design and business analysis; agile, process reengineering and IA.				
Develop a corporate plan in response to our net zero commitment	Sustainability Board	Becoming a sustainable and net zero city.	Organisation change Learning Leadership Our Behaviours Engagement and Enablement	2021

Equipping our workforce for digital transformation

Actions	Responsibility	Business Plan outcome	People Strategy theme	Timeframe
Conduct colleague digital skills survey, as part of organisation reviews (when a change to role or gap is identified)	Heads of Service	Deliver a number of smart city projects which use data to drive service improvement; provide high quality services in local communities; core services are maintained or improved.	Learning Organisation change Leadership Engagement and Enablement	As part of Business Case
Cross team representation on Boards of digital programmes	Digital Services	Deliver a number of smart city projects which use data to drive service improvement; provide high quality services in local communities; core services are maintained or improved.	Learning Organisation change Engagement and Enablement	Q2 2021 onwards

Use of early adopter approach for new technologies	Digital Services Heads of Service	Deliver a number of smart city projects which use data to drive service improvement; provide high quality services in local communities; core services are maintained or improved.	Learning Organisation change Engagement and Enablement	As appropriate
Explore 'connector' roles	Digital Services	Deliver a number of smart city projects which use data to drive service improvement; provide high quality services in local communities; core services are maintained or improved.	Learning Organisation change Engagement and Enablement	Q2 2021
Develop approach to collaborative learning and sharing best practice	Digital Services HR Heads of Service	Deliver a number of smart city projects which use data to drive service improvement; provide high quality services in local communities; core services are maintained or improved;	Learning Organisation change Engagement and enablement Leadership	Q3 2021
Raise awareness and understanding across our workforce of Digital and Smart City Strategy	Digital Services Communications	Deliver a number of smart city projects which use data to drive service improvement; provide high quality services in local communities; core services are maintained or improved.	Leadership Organisation change Engagement and enablement Learning	Q2 2021 onwards

Strategies and frameworks for Reference

In developing this Strategic Workforce Plan a number of approved Strategies and Frameworks were considered to ensure alignment of strategy, commitments and deliverables.

- Business Plan – Our Future Council, Our Future City 2021-2024
- People Strategy 2021-2024 (Policy and Sustainability Committee 20 April 2021)
- Diversity and Inclusion Strategy and Action Plan
- Wellbeing Strategy
- Performance management framework
- Edinburgh Guarantee for All
- People Strategy and People Plan 2017
- Digital and Smart City Strategy