Manchester City Council
Report for Information

Report To: **Resources and Governance Overview and Scrutiny**
                     Committee Human Resources Subgroup - 16 March 2010

Subject: Workforce Plans 2010/13 and the Transformation Agenda

Report of: Head of Personnel

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1.   PURPOSE OF THE NOTE

1.1   This paper outlines the current position in relation to service Workforce Plans for 2010/13, and the impact of the emerging transformational agendas for the Council.

2.   SUPPORT TO WORKFORCE PLAN DEVELOPMENT:

2.1   Over the last three years a number of corporate support mechanisms have been put in place to support Heads of Service in the development of their Workforce Plans. These include providing them with an enhanced range of workforce information that more readily supports an analysis of workforce trends. Bespoke information is provided directly related to specific workforce circumstances facing services. Briefing sessions on Workforce Planning, and a Workforce Planning toolkit (located on the intranet) have also been delivered.

2.2   Corporate Personnel and Corporate Organisational Development have also provided feedback on Plans to services and arising from this process, have identified key themes to take these forward as corporate work priorities.

3.   BUSINESS PLANNING PROCESS

3.1   A revised Business Planning process for 2010/13 Plans have been approved with Executive Members reflecting the need for greater scrutiny and challenge of service priorities and resources, in light of more difficult economic conditions. The revised Business Planning process is intended to improve the way the Council considers the entirety of its expenditure, rather than simply review the scope for growth and reduction at the margins.

3.2   There are now three distinct parts of the process, as follows;

   i.   **'Self Assessment'** – 'where are we now?' - *a process of critical self-evaluation and reflection to establish current capability and future capacity to improve*

   ii. **'Options Appraisal'** – 'where are we going?' – *a series of fundamental questions to establish how the service will achieve the policy and financial objectives set by the organisation (will determine the core content of the delivery plan)*

     iii.   **'Business Delivery Plan'** – 'how will we get there' – *essentially the "Service Plan" that is communicated to staff and the public which sets out the objectives and performance expectations of the service. The Service Plan incorporates the Workforce Plan.*

3.3   Both the self assessment and option appraisals identified workforce issues and options that required more detailed development for inclusion in the Workforce Planning sections of the business plans themselves.

4.   QUALITY OF SUBMISSIONS

4.1   The response from Heads of Service in completing the new Business Planning approach has been extremely positive. Heads of Service engaged well in the process and worked to short deadlines, with many expressing a keen interest to help shape and influence implementation of the Business Planning process as a whole.

4.2   Submissions varied both in terms of quality and the degree to which services have developed detailed proposals for transformation. This is perhaps not surprising given this is the first year of implementing the new approach, and the limited time available to work through detailed options, however the plans prepared have provided a basis for further development. Detailed feedback has been provided on an individual basis with Heads of Service.

5.   KEY THEMES

5.1   The following represent the most common workforce issues and key themes emerging from Plans:

- Working environment – changes to deliver improved productivity and increased job satisfaction, e.g.
  - Flexible working patterns – including working from home
  - Mobile working

- Workforce development.

- Partnership – sharing resources/procurement with City Council partners to gain economies of scale and purchasing power and to improve services and outcomes for residents.

- Improved data and information sharing

- Co-location teams and services, and rationalisation of the Council's property portfolio

- Streamlining processes

- More effective use of new technology

6.   TRANSFORMATION AND THE WORKFORCE

6.1   The Analyse and Improve Manchester (AIM) diagnostic approach has been used alongside the Business Planning process to identify opportunities for efficiencies both at a cross service and individual service level.

6.2   The AIM Programme is the tool of choice to continue the Council's transformation journey. Through the provision of a robust framework, Directorates are being supported in developing their emerging visions for the future workforce and to shape the organisation in line with transformation strategies.

6.3   The Programme is now at the stage where Business Plans and the AIM diagnostic have resulted in the development of Directorate "Target Operating Models (TOMs)" that set out the vision for future services and how they will transform in line with the Council's aspirations for greater efficiency.

6.4   Efficiencies will be identified through a customer centric approach with neighbourhood and core service delivery teams being supported by a robust corporate infrastructure. This will be achieved through better use of ICT solutions, eradicating duplication, streamlining workflows, reconfiguring and creating flatter organisational structures with more effective utilisation of resources.

6.5   A set of high level design principles have been developed to ensure a consistent approach across each Directorate's target operating model. These are as follows:-

Customer
• Single Customer Organisation.
• Corporate first point of contact for all customers where appropriate.
• Channel Shift to cheaper access channels.

Assessment
• Criteria / Rules based assessment.
• Assessment within first point of contact or self assessment.
• Self-Service (for customers and staff) as far as possible.

Flexible / Mobile Working
• Reduce the amount of office space required through flexible working/hot desks etc.
• Increase the ratio of frontline staff to back office staff.
• Fully exploit technology - including training as appropriate to ensure best use of technology by all staff.
• Members of staff will be able to represent MCC as a whole.

Professional Functions
•Delivery of professional functions through Centres of Excellence: HR, OD, Finance, Policy, Strategy, R & D, Intelligence, Performance, Communications, Commissioning, Contract Management.
•Consolidate ICT – infrastructure, budget and people.

Management & Admin
•Reduce layers of management.
•Reduce the amount of admin and business / technical support required.

Shared Services Centre
•All transactions to go to the SSC.

6.6 Target Operating Models are now being planned for roll out across services, with Heads of Service being supported by the Director of Transformation and a dedicated HR team to support their delivery.

6.7 Subject to the views of the Sub Group the Strategic Director of Transformation and the Head of Personnel would be happy to provide more detailed updates to future meetings of the Sub Group on both the Transformation Programme and the workforce opportunities that will arise from these new ways of working.

7.   SUMMARY

7.1 This year saw the introduction of an enhanced approach to business and workforce planning development that has been embraced by services.

7.2 Services have now developed workforce plans for 2010/13 incorporating suggested transformational change emerging through option appraisals. These plans have been reviewed alongside the outcomes of the AIM diagnostic to develop target operating models to achieve the required   change.

7.3   Support is being provided to this process through the Directorate of Transformation and through dedicated HR Resources working alongside Head of Service.

7.4   Benefits realisation will be tracked by the DoT programme office function supported by Finance, HR and DoT Directorate leads that will facilitate the achievement of efficiencies predicted following organisational change.

7.5   Additionally, a series of enabling personnel policies and procedures are also being developed to ensure that our workforce that wants to stay with the Council, can adapt quickly to the changes required and undertake revised job roles. It is proposed that a combination of upskilling in relevant skills required in the changed organisation and provision of dedicated HR support to support

individuals through this process to find alternative job roles across the Council will facilitate this.