Item 14
For Information

Glasgow Kelvin College

Board of Management

Finance and Resources Committee – 15 September 2020

Workforce Plan (2017-22) - Review

Report by Director of Human Resources

1. Introduction

Members will be aware that the College developed and implemented a five year Workforce Plan in response to Audit Scotland's annual sectoral report which identified a weakness within the College Sector in regard to workforce planning. As such, colleges were required to produce a five year workforce plan.

The purpose of this report is to provide an update on the Workforce Plan, 2017-22 and to consider the College's current approach to workforce planning and reporting.

2. Workforce Plan Review

The College's Workforce Plan, 2017 - 2022 has been in operation for the past three years and progress reports have been routinely presented.

The workforce plan focused on 4 key areas:

- Culture
- Empowerment
- Leadership
- High Quality Learning
- A Sustainable College

The targets identified for session 2019/20 have been progressed, attached as appendix one. The College continues to progress these aims, for example, through:

- a variety of professional development activity, such as staff conference days, the PDR process, supporting staff through professional qualifications including TQFE, the delivery of PDAs in teaching, management programmes, digital skills training, etc;
- an annual review of its recruitment and selection processes and data to ensure an appropriate attraction and recruitment approach is in place advancing further the diversity of its workforce;
- working in partnership with curriculum managers to ensure effective and efficient staff utilisation through data sharing – reducing the number of temporary staff and use of additional hours – leading to cost efficiencies;
- the review and adjustment of staffing structures to improve efficiencies, reduce staffing numbers whilst maintaining or improving service delivery;
- promoting and implementing strategies and systems to support and address mental health and wellbeing; and
- reviewing policies, procedures, processes and strategies to improve HR KPIs.

The environmental landscape however since the development and during the operation of the Workforce Plan has changed dramatically over the past year in light of COVID-19. Whilst the longer term impact of this is still to become clear, it seems certain that there will be significant impacts in terms of remote and agile working, digital skills development, service delivery, staffing structures and how roles will evolve to meet the needs of the learners and the communities served by the College.

2.1 People Strategy

The COVID-19 situation has demonstrated to the College, even more so, the need to be responsive and flexible in workforce management and planning. The College is also likely to have to review and reduce further its staffing levels in light of financial constraints.

To support these longer term strategic impacts, it is recommended that the College develop a People Strategy which will provide a high level framework to steer operational workforce planning.

Technology is continually evolving and has changed and is changing roles, the COVID-19 situation has emphasised this further, providing opportunities to work remotely and deliver services differently. It has increased the focus on agile working and on health and wellbeing. The People Strategy will outline the College's commitment to work together, regardless of staff category and level, to deliver its staffing vision, supporting digital transformation supported by workforce plan to deliver its Strategic Plan going forward.

The consultation process will aim to identify key strategic themes which will form the foundation of the College's People Strategy. Staff across the College at all levels will contribute to the creation of its People Strategy, all staff are instrumental in achieving the College vision and mission.

A number of internal and external factors will influence the delivery of the People Strategy. In developing its People Strategy the College will:

- Build on its core Values and Ethos Framework – the Strategy will set out a foundation commitment for every staff member;
- Support The Scottish Governments Fair Work Framework - which sets out the vision and framework for Fair Work in Scotland by 2025. The Framework sets out a commitment that the people in Scotland will have a world-leading working life where **fair work** drives success, wellbeing and prosperity for individuals, businesses, organisations and for society; and
- Develop and implement Key Success Indicators to monitor and measure success.

The People Strategy will focus on key areas within the College such as those outlined below.

The People Strategy will be progressed and achieved through the creation of a Workforce Plan.

2.2 Workforce Plan

The Workforce Plan will provide the College with the long term focus on its workforce taking a strategic view to achieve its People Strategy. Through aligning the Workforce Pan with the Strategic Plan the College will connect its staff to the delivery of its vision and mission. Enabling the College to plan for future challenges and respond quickly and flexibly to developments in the external environment, taking advantage of opportunities, working with stakeholders and partners when they arise.

The College People Strategy delivered through its Workforce Plan will nurture the highest standards of leadership to sustain a motivated and engaged workforce, fostering an inclusive high performance and learner focused culture that balances the need for stimulating and changing work with a healthy lifestyle.

The College will develop its workforce plan and agreed objectives in partnership with staff, managers and representatives of its recognised Trade Unions during session 2020/21.

3. Resource Implications

No resource implication identified as a result of this item.

4. Equality

There are no equality issues identified as a result of this item.

5. Risk and Assurance

There are no risks have been identified as a result of this item.

6. Data Protection

There are no data protections issues as a consequence of this report.

7. Recommendations

Members of the Finance and Resources Committee are recommended to:

i) note the content of this report and its appendix provided for members information;
ii) request the Director of Human Resources to bring the People Strategy to a future meeting of the Finance and Resources Committee; and
iii) request the Director of Human Resources to bring the Workforce Plan to a future meeting of the Finance and Resources Committee.

8. Further Information

Further information on the content of this report can be obtained from Doreen Shiels, Director of Human Resources at dshiels@glasgowkelvin.ac.uk or Derek Smeall, Principal at dsmeall@glasgowkelvin.ac.uk

Appendix 1

Glasgow Kelvin College

Workforce Plan – Progress 19/20

Theme	Achievements -August 2018 – June 2019	Future Plans 2019-20	Progress
Culture	• Online application form operational • Competency-based approach to recruitment and selection reviewed and implemented • Review procedures for recruitment to ensure workforce planning incorporated • Learner focused recruitment and selection for all staff • Literacy, numeracy, STEM, employability profiled and self-assessment trialled as part of the recruitment process • Micro-site with values and ethos success including case studies, testimonials and soundbites drafted • Discussion with staff groups on content and design selection using variety of appropriate tools trialled • Exit interview process operational • Coaching Conversation – Solution Focused built into attendance management process to support management of stress at work • Self-Service facilities extended to allow staff to update personal data	• Launch website • Implement recruitment and selection training package for managers • Implement reviewed exit and recruitment forms • Produce annual staff turnover report for SMT and HR Committee • Evaluate pilot models of learner engagement in the recruitment process and use feedback to inform future development and finalise approach • Evaluate impact of literacy, numeracy, STEM, employability profiling and self-assessment and use feedback to inform future development and finalise approach • Evaluate, review and progress selection tools • Welcome Podcast - finalise and launch • Explore other self-service options	• Website launched • Training package in development • Exit interview forms and recruitment forms reviewed an impact assessment will be undertaken 20/21. • Annual turnover report produced present to SMT and F and R in session 20/21 • Literacy, numeracy and STEM profiling not fully suitable for recruitment and selection – explore alternatives 20/21. • A number of welcome podcasts developed. • Additional self-service options available.

Empowerment	• Self-Service developed to include Personal Details • Annual age profiling and analysis to assess impact and project staffing needs within areas. • Work-life balance initiative promoted by HR staff and the Health and Wellbeing Working Group – Achieved Bronze Award , Healthy Working Lives • A total of 25 flexible working applications were approved in 2016 to 2018 • Pensions' agencies delivered sessions to staff to advise of early retirement and phased retirement options and processes • Staff profiling ongoing to identify and address projected skills gaps for the next five years and to enable knowledge and experience to be shared. • A skills matrix drafted to identify the wider skills possessed by all staff. • Internal secondment opportunities offered to staff and two currently in place • Support teams were actively involved in developing initiatives to enhance the learner experience in the College as part of staff conference in March 2019.	• Implement CINTRA uploads for qualifications update • implement managing attendance for managers once upgrade received from CINTRA • Publish annual age profiling for session 2019/20 • Achieve Silver Award , Healthy Working Lives • Develop and implement retirement information pack • Review and revise the Family Friendly and Flexible Working Policy and Procedure • Finalise and implement systems for sharing knowledge and experience • Issue skills matrix to staff and add data to CINTRA • Continue to offer and evaluate internal secondments for staff to further develop skills and experience for succession planning	• Qualifications updated on system – upload will be completed 20/21 • Upgrade from CINTRA not complete – progress 20/21 • Annual age profiling complete • Silver Award on hold due to catering • Family Friendly and Flexible Working Policy reviewed

Leadership	• A solution focused coaching culture has been used in different scenarios to solve/resolve challenges and manage performance.	• Explore how solution focused coaching culture could be embedded further	• Several sessions on solution focussed coaching delivered through out session 2019/20
High Quality Learning	• Competency Frameworks developed for some roles • Currently exploring a variety of tools including micro teach and numeracy and literacy. • Piloting the ethos and values self-assessment tool and leadership framework.	• Continue to develop competency framework • Evaluate effectiveness of tools and identify strategy going forward • Evaluate ethos and values self-assessment tool and leadership framework and progress	• Competency framework developed for several roles and operational, will continue to develop during session 20/21 • Values will be reviewed during session 20/21
A Sustainable College	• Contribution to how learning and services could be delivered through S/OMT planning activities • National Collective Bargaining – participation in NJNC workgroups where appropriate - discuss circulars implemented – impact discussed, monitored and reported to SMT and standing Committees of the Board of Management • Effective attraction and recruitment strategy – costs associated with recruitment and selection process reduced	• Continue to contribute to how learning and services could be delivered through S/OMT planning activities • National Collective Bargaining – participate in workgroups where appropriate, discuss and advise on circulars/activities to SMT and standing Committees of the Board of Management • Effective attraction and recruitment strategy – continue to monitor and	• Several updates, knowledge sharing and training activities undertaken during S/OMT events – continue through 20/21 • Several NCB work groups attended, discussion and advice on circulars provided. • Costs associated with recruitment and selection process significantly reduce, ongoing monitoring to ensure value for money • Formal and informal JN/CC took place, informal weekly

	• Good local Employment Relations with staff and recognised Trade Unions has been maintained with routine informal and formal meetings • Joint ventures with Glasgow colleges – tenders for external services - employee assistance programme operational • Succession Planning and effective staff utilisation – routine meetings with Head of Faculty and managers to discuss and review staffing requirements. • Right people in right jobs – recruitment strategy – liaison with managers routinely	assess the costs associated with recruitment and selection process to ensure value for money • Maintain good local Employment Relations with staff and recognised Trade Unions through good communication and routine informal and formal meetings • Joint ventures with Glasgow colleges – tenders for external services – progress OHS Tender • Succession Planning and effective staff utilisation – continue with routine meetings with Head of Faculty and managers to discuss and review staffing requirements. • Right people in right jobs – recruitment strategy –continue to liaise with managers routinely	meetings during COVID-19 lockdown, a number of consultation exercises took place. • OHS tender delayed due to COVID19, will be progressed during 20/21. • Routine meetings with Heads of Faculty, establishment of a Teams forum to share and discuss staffing, staffing requirements reviewed routinely, staffing numbers reduced, permanent and temporary and more effective utilisation of staff • Right people in right jobs – recruitment strategy – full discussion with managers in terms of staffing structures and replacement approaches