

**Report of Head of Scrutiny and Member Development**

**Report to Scrutiny Board (Resources and Council Services)**

**Date: 20 January 2014**

**Subject: People Plan indicators – Waste, Environmental Action, and Parks and Countryside Services**

Are specific electoral Wards affected? If relevant, name(s) of Ward(s):	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Are there implications for equality and diversity and cohesion and integration?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Is the decision eligible for Call-In?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information? If relevant, Access to Information Procedure Rule number: Appendix number:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

**Introduction**

1. Resources and Council Services Scrutiny Board has agreed a different approach to scrutinising the People Plan indicators. The Board has agreed to meet with HR officers within an informal working group environment to discuss trends and levels of performance by Directorates. Thereafter, should Members feel that particular Directorates require further scrutiny; this would be undertaken in a public Scrutiny Board. The reasoning behind this approach was the concerns expressed by Members that the score card debate had become too HR focused rather than the accountable Directorates. To this end a series of working group meetings had been established open to the full Board.
2. Two working group meetings have now been held with the following Members attending;
  - Councillor P Grahame
  - Councillor Lowe
  - Councillor Macniven
  - Councillor Bentley
  - Councillor Wood
  - Councillor A Khan

The following officers attended:

- Lorraine Hallam – Chief Officer (HR)

- Daniel Hartley – Deputy Chief Officer HR & Head of HR Children’s Services
- Peter Marrington – Head of Scrutiny & Member Development

4. A summary of the main issues raised during these meeting is set out below.

Whole Council Staffing Figures

5. Members were of the view that as part of the budget setting exercise Directorates should identify the number of FTE required to deliver its service. Directorates should also be required to identify the % spend on overtime and agency staff and to be held accountable for performance against those percentages. Support was given by Members for the current work being undertaken to identify the optimum staffing model for each large service area.

Agency spend

6 Members reviewed the top seven spending Directorates (Shown below)

Directorate	Chief Officer Service
Children’s	Safeguarding, Specialist and Targeted Services
ASC	Older People and Learning Disability Services
Civic Enterprise Leeds	Property and Fleet Services
Strat & Res	Technology
E&H	Waste Management Services
ASC	Access and Inclusion
Children’s	Learning, Skills and Universal Services

7. The working group discussed the current and projected spend on Agency staff and the manner in which spend is accounted for. Members recommended that spend on Agency staff should be identified as a separate cost code within the staffing budget in order for Directorate spending levels to be transparent. Work is currently taking place to identify estimates for the level of Agency spend in Directorates and the Chief Finance Officer included the projected level of spend in the Month 6 financial health report to Executive Board.
8. Whilst acknowledging the concept of the ‘enabling corporate centre’, Members felt that such was the spend on Agency staff (£16.4M 2012/13 outturn) that a more robust approval process was required for the use of Agency staff, possibly requiring Chief Officer (HR) approval prior to appointment.
9. There was also an acknowledgment that the complexity of a service should not mean that efforts are not made to successfully reduce the agency bill. This suggestion is consistent with other work that has been taking place to reduce Agency costs and a Challenge Panel has now been established comprising the Deputy Chief Executive and the Chief Officer (HR). With effect from the 1<sup>st</sup> November 2013 the Panel will consider all requests to extend new Agency contracts beyond 2 or 8 weeks dependent on the category of staff. It is considered that this is proportionate in the context of the Enabling Corporate Centre and will introduce some controls whilst allowing Managers to cover front-line service needs at short notice.

### Overtime spend

10. Members reviewed the top seven spending Directorates (Shown below)

Directorate	Chief Officer Service
ASC	Older People and Learning Disability Services
Children's	Safeguarding, Specialist and Targeted Services
Civic Enterprise Leeds	Property and Fleet Services
City Dev	Sport Service
E&H	Waste Management Services
E&H	Environmental Action
E&H	Parks & Countryside

11. The working group discussed overtime spend. Members focused particularly on working practices, customs and practice and workforce management. Members acknowledged that the two areas in which efficiencies could be achieved would be through changes in terms and conditions or working practices. Members wished to challenge the extent to which Directorates had looked at working arrangements, particularly developing flexible workforces.

### Combined Agency/Overtime spend

12. Members reviewed the top spending Directorates (Agency and Overtime combined) (Shown below)

Directorate	Chief Officer Service
Children's	Safeguarding, Specialist and Targeted Services
ASC	Older People and Learning Disability Services
Civic Enterprise Leeds	Property and Fleet Services
E&H	Waste Management Services

14. Members of the working group agreed to invite Nigel Richardson and Cllr Blake to the October 2013 Scrutiny Board meeting to discuss workforce planning *specifically* within *Safeguarding, specialist and Targeted Services*.
15. In addition, Members agreed to invite Cllr Dobson to its January 2014 meeting to discuss, Agency use, overtime and working practices within *Waste management Services, Environmental Action and Parks and Countryside*. The Board requested a report on the People Plan indicators for these three service areas within the Environment and Housing directorate. The attached report summarises performance against the five People Plan indicators for these three service areas as at 30 November 2013.

## Recommendations

16. Members are asked to;

- (i) Discuss with Councillor Mark Dobson and attending officers workforce planning *specifically* within *Waste management Services, Environmental Action and Parks and Countryside*.
- (ii) Request any further information, make appropriate recommendations or undertake further scrutiny as deemed appropriate
- (iii) Note that the next working group will be held on 10<sup>th</sup> February 2014 at 10am

## Background documents<sup>1</sup>

None used

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<sup>1</sup> The background documents listed in this section are available to download from the Council's website, unless they contain confidential or exempt information. The list of background documents does not include published works.