

Report of: Chief Officer (HR)

Report to: Resources and Council Services Scrutiny Board

Date: 18 March 2013

Subject: People Plan reporting – January 2013

| | | |
|--|------------------------------|--|
| 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 |

Summary of main issues

1. Quarterly People Plan Scorecard updates have previously been provided to Scrutiny Board Members using a comprehensive range of Council wide, directorate and service based information.
2. Following a recent review by Scrutiny Board Members, a new reporting format was requested, with a new focus on progress around five areas of critical importance and interest to Scrutiny Board Members. The five areas are: staffing, agency, overtime, attendance and appraisals.
3. This report shows the latest position against these five key areas as at the end of January 2013. As requested, this information is grouped and shown by Executive Member Portfolio areas.
4. Recommendations
 - 1.1 Scrutiny Board Members (Resources and Council Services) are asked to note the position as at 31 January 2013 regarding People Plan progress on the 5 key areas.
 - 1.2 Scrutiny Board Members (Resources and Council Services) are asked to comment on the new style reporting and agree that quarterly reports in this format should continue. The next report would show a Q4 position.

2 Purpose of this report

- 2.1 To present the Scrutiny Board Members (Resources and Council Services) with People Plan progress on 5 key areas as of 31 January 2013.

3 Background information

- 3.1 No further background information.

4 Main issues

- 4.1 A summary analysis showing Council wide performance against the 5 key areas is given in appendix 1.
- 4.2 Detailed scorecards showing progress for each of the services in Executive Member Portfolios are attached in appendix 2, along with a Council level version for comparison.
- 4.3 It is proposed that this reporting format is adopted at future Scrutiny Board meetings.
- 4.4 To help Board members to identify changes and trends on the 5 key areas, a comparison between January 2013 and March 2012 is given. In some cases, comparative data is not available. Where this is the case, reasons are given on the scorecards.
- 4.5 The Chief Officer (HR) holds regular meetings with the Leader, other Group Leaders and the Executive Members to discuss performance against the People Plan. Data regarding progress on the 5 key areas will be shared as part of these meetings.

5 Corporate Considerations

5.1 Consultation and Engagement

- 5.1.1 No implications

5.2 Equality and Diversity / Cohesion and Integration

- 5.2.1 The Equality and Diversity Unit were key consultees during the preparation of the People Plan.

5.3 Council Policies and City Priorities

- 5.3.1 The HR service is key to supporting the business areas in the delivery of the Council outcomes and priorities.

5.4 Resources and Value for Money

- 5.4.1 A number of the current targets set in the People Plan are designed to assist the Council deliver it's services within the overall approved budget.

5.5 Legal Implications, Access to Information and Call In

- 5.5.1 No implications.

5.6 Risk Management

5.6.1 No implications.

6 Recommendations

6.1 Scrutiny Board Members (Resources and Council Services) are asked to note the position as at 31 January 2013 regarding People Plan progress on the 5 key areas.

6.2 Scrutiny Board Members (Resources and Council Services) are asked to comment on the new style reporting and agree that quarterly reports in this format should continue. The next report would show a Q4 position.

7 Background documents

7.1 None

Appendix 1 – Council wide performance against the 5 key areas of the People Plan (January 2013)

| | Latest highlights and trends | Story behind the data | Actions and next steps |
|-------------------------|--|---|---|
| Staffing Numbers | FTE staffing numbers stand at 12,566, which is 52 lower than in March 2012. | Since 2010/11, we have reduced by 1800 staff, and further rounds of the Early Leaver Initiative are on the way. The reduction of staffing numbers in 2012/13 has been influenced by the review of agency staffing, a changing staff mix, and fluctuations due to seasonal factors. Some trading services fill vacancies to bring in income. External funding for some posts is also in place. | Currently assessing the level of interest in the active Early Leaver programme along with the business impact. Indications show that we will see 100 staff leave before April 2013, with phased exists for hundreds more over the next 3 years. The Budget Plus programme will continue to influence future staffing need and will use our internal talent pool to retrain and redeploy in areas of need. |
| Agency | £13.6M has been spent on agency so far this year. All directorates are showing a fall in agency numbers. | The overall annual spend on agency in 2011/12 was £16M. Agency numbers are down to under 400, a low for the year. Agency FTE is down by 37% compared to July 2012. | All agency roles are checked against our talent pool, and all agency placements over 6 months are challenged. The trade unions are working with us agency resourcing options. |
| Overtime | With 2 months of the year remaining, the overall spend on overtime is £8.5M. This compares to a total spend of £10.5M in 2011/12. During the month of January 2013, overtime expenditure was £950k. £8.5M spend equates to 372 FTE posts on average council salary. | We are reviewing our staffing mix to cover predicted and unpredicted needs. Total overtime spend has not increased this year, despite the reduction of 1800 staff since 2010/11. Environments and Neighbourhoods has been the biggest overtime spender in each of the last 2 years. | Further work is needed to fully understand overtime patterns and spending. We are actively recruiting more part time workers as and where relevant, and also looking at productivity and rostering options. Challenge is in place around the highest overtime users. Revised procedures on Overtime will be shared with the Board in April. |
| Attendance | The projected absence figure for 2012/13 is 9.57 FTE days lost. This is 1 day over the corporate target of 8.5 days. Attendance figures for the previous 3 years were 10.94, 10.1 and 9.29 days. | Attendance levels have improved in each of the last 3 years, and we had the lowest ever council figure of 9.29 days lost in 2011/12. Despite falling in recent times, the absence levels in Adults and Children's Services remain comparatively high. | Absence hot spots continue to be chased and challenged (individually and on a team basis), and the highest absence cases are regularly scrutinised. Training for managers continues. |
| Appraisals | We have seen increases in both full (97%) and mid year (83%) appraisals since last year. Below average results were seen in City Development and Children's Services | In 2012/13 we have introduced a new single appraisal approach for all council staff and implemented our new Performance and Learning System. | All outstanding reviews are followed up locally in services, as we continue to push for a 100% return. We continue to prepare teams, managers and staff for the implementation of new style performance ratings (April 2013) |

