

**Improvement Area - The council develops a workforce plan which supports the organisations priorities and addresses equality of representation, attendance etc within the organisation**

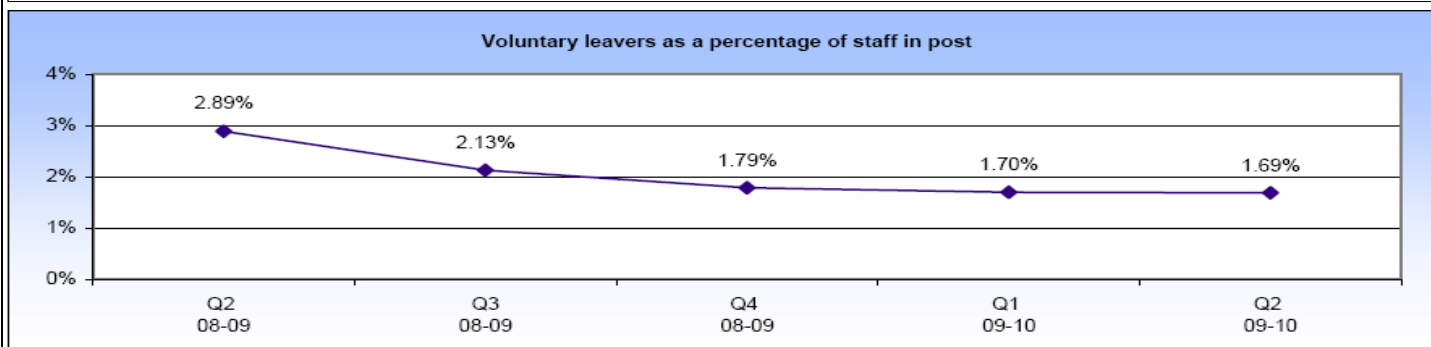
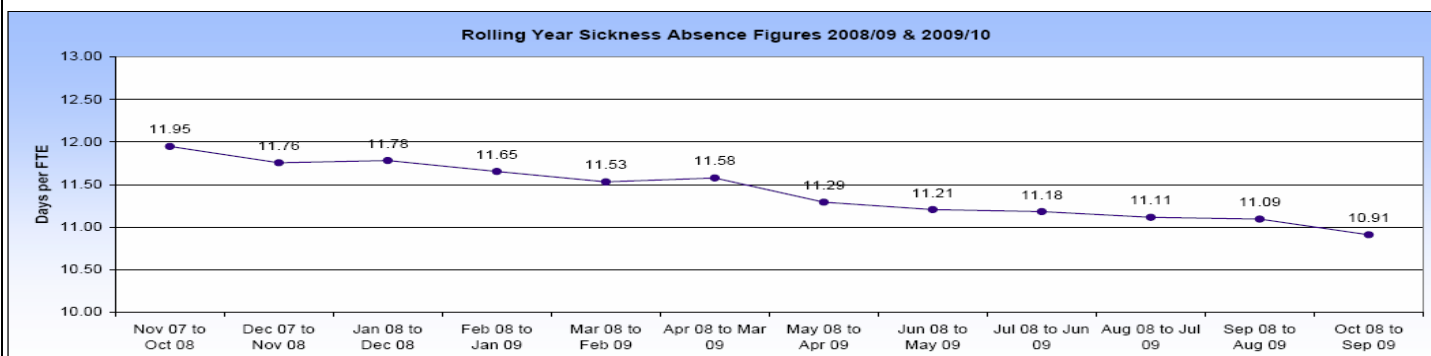


Improvement Priorities: VP 1a/b, 2a, 4a We have the right staff, in the right place with the right skills at the right time; improve leadership at all levels including officers and members; empower support and develop our staff and members by embedding core skills and behaviours with performance based appraisals; and ensure colleagues reflect the diversity of our communities.

**Accountable Officer – Lorraine Hallam**

**Why is this a priority**

LCC delivers a wide range of services which contribute to business plan outcomes. Underpinning this is the performance of the staff we employ and how they are managed. As a large complex organisation, we need to plan this. Successful delivery of services to people in Leeds also needs to be undertaken by a workforce that is inclusive and reflects diversity across different communities and groups. These themes are now reflected in the Use of Resources assessment and our progress and impact will be inspected regarding workforce matters in summer 2010.



NB. 08-09 voluntary leavers figures are based on Q4 data; 09-10 figures are based on Q2 data; As such figures may differ from previously reported quarterly results.

**Overall progress to date and outcomes achieved 1st April – 30 September 2009**

**Overall Summary**

Generally we are progressing well against this improvement area, in particular there are notable improvements in safety, wellbeing and attendance with sickness absence predicted at 11.0 days per full time equivalent at the end of quarter 4. The impact of the current economic climate has however, affected our performance results relating to equality and diversity and staff turnover. This is mainly due to the reduced level of external recruitment taking place across the council and the need for us to review our priorities particularly in light of the efficiency agenda and the inspection regimes such as the Comprehensive Area Assessment.

**Achievements since the last report**

**Workforce Planning:**

The Council's Workforce Plan is now in place and will be used to provide evidence against the Comprehensive Area Assessment (CAA). A review of the use of agency workers is underway, this includes a procurement model which will enable better control of the use of agency workers. The procurement model is on track for implementation from April 2010.

**Budget Action Plan:**

2009 Budget is being supported with headcount reductions being made. We are on course to meet our target of 636 fte's. This is combined with other savings being made on car parking and a review of the use of car user allowances. Additionally, a re-deployment board and vacancy release panel have been introduced.

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**Safety, Wellbeing and Attendance:**

Sickness absence levels continue to decrease. The rolling average for sickness has reduced from 11.95 days per fte in October 2008 to 10.91 days per fte in September 2009. At the end of September 2009, the council had recorded a total of 375 reported swine-flu related absences. The impact of the VieLife pilot (a personalised health and wellbeing programme which recommends options and interventions to address individual health and well being issues) is currently being evaluated. Ongoing evaluation indicates solid evidence of potential to work proactively with the workforce to encourage healthy lifestyles and a positive impact on health, well-being and attendance levels.

The Council's "in-house" Occupational Health Service is progressing well. We are seeing improvements which are currently being evaluated.

**Pay, Reward and Recognition:**

Options for the equal pay model (at phase 2) are on schedule for completion during 2009/10. Two pilots for the Changing the Workplace Programme are currently taking place within City Development and Adult Social Care. The programme incorporates a range of HR initiatives including; flexible working, Health and Safety Standards and Cultural Change all of which are being delivered as an integrated programme alongside ICT, IKM, Asset Management and Property Management.

**Safeguarding:**

2000 staff within Adult Services have received Safeguarding training. A review of practices and procedures are ongoing in light of inspection requirements and in preparation for the introduction of the Independent Safeguarding Authority (scheduled 2010).

**Learning and Development:**

360° appraisals have taken place with all Directors and Senior Managers. The Leadership and Management standards are also embedded into the new appraisal process for all managers. The 2009/10 staff survey took place in June 2009 and the validated results will be available during quarter 3. The Good to Great Workshop (2008) launched the council's aspirational culture. Since the launch, services have delivered staff briefings and are using the aspirational culture as an organisation development tool. The extent to which the aspirational culture is starting to be embedded throughout the organisation will be measured, in part, through the staff survey.

**Equality and Diversity:**

The procurement exercise for the equality and diversity learning and development plan is currently taking place. Interim arrangements are in place for the delivery of training, 150 managers and staff have been trained since April 2009. The HR actions within the council's Equality and Diversity Strategy 2008-11 are on track to be delivered within timescales; this includes Impact Assessments. However, pressures to reduce headcount and low turnover are likely to have an impact.

**Challenges/Risks**

- Impact of the current economic climate - Low and reduced staff turnover; combined with increased in-year budget pressures, we may be less able to meet diversity targets.
- Impact of a swine flu second phase on sickness from October onwards will be monitored.
- Refuse Collection industrial action is diverting attention from other service improvements.

<b>Council / Partnership Groups</b>	Resources and Performance Board, HR Leadership team, CORS		
<b>Approved by (Accountable Officer)</b>	Lorraine Hallam	<b>Date</b>	21/10/09
<b>Approved by (Accountable Director)</b>	Alan Gay	<b>Date</b>	21/10/09

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<b>Key actions for the next 6 months</b>				
	<b>Action (Desired Achievements)</b>	<b>Contributory Officer / Partner</b>	<b>Milestone / Actions</b>	<b>Timescale</b>
<b>Workforce Planning</b>				
	Review of Agency workers	Caroline Beesting	- HR to support review use of agency workers and set new control parameters - New contract let	Nov 09  Mar 10
<b>Budget Action Plan</b>				
	Review arrangements to reduce numbers of staff in managing work-force change processes	Alex Watson	- Create specialist teams to manage changes with surplus staff	Nov 09
<b>Safety, Wellbeing and Attendance</b>				
	Maintain improving attendance	Richard Moss-Blundell	- Proactive Wellbeing strategies developed - Manager's toolkit for Attendance rolled out - Challenge meetings undertaken to retain focus on manager's role in attendance	Dec 09 Oct 09 On-going
<b>Pay, Reward and Recognition</b>				
	Hold Corporate Recognition Event	Emma Wyatt	- Event scheduled	Dec 09
<b>Learning and Development</b>				
	Assess staff survey results and development of the Council's Aspirational culture Outcomes from 360° appraisals to be mapped against the Leadership Standard to identify skills gaps.	Emma Green	- Results reported to CLT - Action plan developed - Mapping exercise to be completed	Dec 09 Feb 10 Dec 09
<b>Equality and Diversity</b>				
	Equality action plans	Gavin O'Brian	- Implement a recruitment and retention toolkit - Review data and targets - Introduce challenge sessions in Directorates - Support disabled staff following closure of the Roseville Door factory - Review diversity targets to reflect an achievable position given job opportunities	Jan 10 Dec 09 Dec 09 From Oct 09  Nov 2009

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Performance Indicators										
Performance indicators aligned to the Improvement Priority										
Reference	Title	Owner	Frequency & Measure	Rise or Fall	Baseline	2008/09 Result	2009/10 Target	2009/10 Quarter 2	Current Predicted Full Year Result	Data Quality
BP-17	Number of working days lost to the authority due to sickness absence (average per FTE)	HR	Monthly Days	Fall	12.18	11.63	11.00	4.85 days	11.0 days	No Concerns
BP-18	Voluntary leavers as a percentage of staff in post	HR	Quarterly %	Maintain	8.90%	9.13%	9.00%	3.40%	6.80%	No Concerns
BP-19	% staff who feel valued	HR	Bi-annually	Rise	61%	N/A	63%	Staff Survey results will be available at Q3		No Concerns
BP-20	% staff who have had an appraisal	HR	Bi-annually	Rise	70%	N/A	72%			No Concerns
BP-21	% staff who feel they contribute to the directions of the organisation	HR	Bi-annually	Rise	70%	N/A	74%			No Concerns
BP-23	% local authority staff from BME communities	HR	Quarterly %	Rise	7.70%	8.10%	8.50%	8.03%	8.11%	No Concerns
BP-24	% local authority staff with disability	HR	Quarterly %	Rise	3.20%	3.89%	4.00%	3.85%	3.90%	No Concerns
BP-25a	% of top earners who are women	HR	Quarterly %	Rise	36.83%	38.96%	40.00%	39.54%	40.00%	No Concerns
BP-25b	% of top earners who are from BME communities	HR	Quarterly %	Rise	5.96%	5.78%	6.50%	5.67%	6.50%	No Concerns
BP-25c	% of top earners who are disabled (excluding maintained schools)	HR	Quarterly %	Rise	4.05%	4.20%	4.40%	3.80%	4.40%	No Concerns
BP-26	Maintain Investors in People accreditation	HR	Every 3 years Yes/No	N/A	Yes	Yes	Yes	Full accreditation (Confirmed result)		No Concerns