

Report of: Chief Officer (HR)

Report to: Resources and Council Services Scrutiny Board

Date: 3 September 2012

Subject: People Plan – Quarter 1 2012/13

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. This report is being presented as part of the agreed process to report progress against the People Plan 2012/13, at Council wide and Directorate level as at 30 June 2012 (end of quarter 1 2012/13).

Recommendations

- 1.1 Scrutiny Board Members (Resources and Council Services) are asked to note the position as at 30 June 2012 on the People Plan measures and targets.

2 Purpose of this report

- 2.1 To present the Scrutiny Board (Resources and Council Services) with People Plan scorecard information for June 2012. In addition, as requested by Members at their March meeting, specific People Plan themes are also to be presented as part of the quarterly reporting arrangements.
- 2.2 In this quarter a paper on flexibility (workforce numbers and agency staff) is being presented for Members as a separate report.

3 Background information

- 3.1 At the Board meeting on 5 March 2012 Members agreed to consider the outturn of the People Plan scorecards on a quarterly basis and this report is being presented in accordance with that decision.

4 Main issues

- 4.1 Members are asked to note that, following a light touch review at the end of Q4 2011/12, the People Plan was revised and is attached as appendix 1 of this report.
- 4.2 The scorecards have also been revised based on feedback and now include previous year out-turn figures and current year targets as requested by this Board at an earlier meeting.
- 4.3 Council wide, and Directorate, scorecards for Quarter 1 2012/13 are attached as Appendix 2 of this report, with the results having been reported to the Corporate Leadership Team on 31 July 2012.
- 4.4 The key points to note from quarter 1 are that.
 - The workforce size has continued to fall and stands at 12,503 compared to 12,617 in March 2012
 - Projected days lost through sickness absence is at 9.86 days per employee against a target of 8.5, however, targeted action is being taken in known hotspot areas. A more detailed report on health, safety and welfare is scheduled for the December Board meeting.
 - Following the first quarterly engagement 'pulse' survey, CLT agreed the emphasis should continue to be on the three agreed key actions. Directorate Leadership teams and Chief Officers are currently using the findings as a basis for discussions with colleagues.
- 4.5 Members are asked to note that as a further part of embedding the People Plan and scorecards the Chief Officer (HR) holds regular meetings with the Leader, other Group Leaders and the Executive Members to discuss performance against the People Plan.

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 30 June 2012 on the People Plan measures and targets. The Board are also requested to note the contents of the separate report on flexibility (workforce number and agency staff)

7 Background documents

7.1 None

Leeds City Council People Plan 2012-15

The Council's **Business Plan** sets out the Council's ambition **'to be the best City Council in the UK.'** The vision for the HR Service is to **'enable the Council to achieve its ambition through its people.'** The People Plan 2012-2015 sets out the Council's priorities for its people across five themes. Underpinning the People Plan are the **Council values**, our commitment to joint working with the **Trade Unions** and our commitment to **partnership working** with the public, private and voluntary sectors.

People Plan themes - we want our people to be...	 Flexible	 Healthy	 Enabled	 Engaged	 Performing
Outcome...	<ul style="list-style-type: none"> We have the right people with the right skills in the right place at the right time 	<ul style="list-style-type: none"> We provide a safe place to work, where wellbeing matters and attendance is consistently high 	<ul style="list-style-type: none"> We are a forward thinking organisation which allows people to fulfil their potential 	<ul style="list-style-type: none"> Everybody is respected, involved, heard, well led and valued 	<ul style="list-style-type: none"> Everybody plays their part in making the Council the best City Council in the UK
Successes from 2011/12 to build on...	<ul style="list-style-type: none"> We've successfully enabled 1320 staff to leave under ELI on a voluntary basis to deliver budget efficiencies (2010/12) 	<ul style="list-style-type: none"> We estimate we have saved £1.6 million by reducing sickness absence from 10.1 to 9.3 days per person 	<ul style="list-style-type: none"> We achieved IP re-accreditation making big improvements in a range of areas 	<ul style="list-style-type: none"> We've embedded staff engagement as a key management accountability, measured quarterly. Council wide we've achieved an engagement measure of 71% 	<ul style="list-style-type: none"> We achieved 92% of appraisals by the end of the year.
Here's our headline targets...	<ul style="list-style-type: none"> Workforce Planning effectively linked to Council/directorate priorities Effectively manage reduction in staffing budget of £5.4m in 2012/13 100% of 250 opportunities filled by people from priority groups Increased % of BME staff, disabled staff and women at senior levels 	<ul style="list-style-type: none"> Improved attendance saves £1.6m in 2012/13 by delivering 8.5 days lost to sickness absence per employee Reduce the number of employee accidents and incidents by 3% in 2012/13 Create a healthy workforce contributing to the health of the City 	<ul style="list-style-type: none"> Workforce development planning effectively linked to Council/directorate priorities £2.5m workforce development budget effectively delivered in 2012/13 Open engaging and ambitious staff behaviours embedded Equality issues considered in 100% of structural changes 	<ul style="list-style-type: none"> Increased percentage of staff who feel engaged Employee Relations Framework agreed with Trade Unions and reviewed 	<ul style="list-style-type: none"> 100% performance appraisals completed by end July 2012 100% 6 month reviews completed end of December 2012 Each member of staff to have a personal development plan
Here's what we'll measure...	<ul style="list-style-type: none"> Staffing budget Headcount Agency spend Talent Pool Effectiveness Workforce diversity profile 	<ul style="list-style-type: none"> Attendance Accident rates 	<ul style="list-style-type: none"> % spend of workforce development budget Performance and Learning System roll out Impact of mentoring for senior leaders 	<ul style="list-style-type: none"> Extent to which the Council delivers what employees need to feel engaged Engagement survey response rates Effectiveness of Employee Relations Framework 	<ul style="list-style-type: none"> % of performance appraisals completed % of 6 month reviews completed Service performance against their People Plan priorities Number of grievances, disciplinary and performance cases
Here's what we're going to do...	<ul style="list-style-type: none"> We are going to maintain controls on workforce numbers to support the Council's budget Make sure our workforce reflects the diverse profile of Leeds Develop the Talent Pool and re-skill staff Promote 250 opportunities programme and work experience placements Ensure effective safeguarding assurances are in place Run development centres for high performing, high potential people particularly from underrepresented groups 	<ul style="list-style-type: none"> Improve safety, wellbeing and attendance Promote wellbeing and healthy activities for staff Promote a practical and sensible approach to health and safety Make sure everyone understands their health and safety responsibilities Retain our status as a 'Mindful employer' Successfully transfer Public Health responsibilities into the Council Make Health everyone's business 	<ul style="list-style-type: none"> Design and deliver quality and value for money services Roll out the Performance and Learning System and support the web and intranet replacement and Self Service Support change and new ways of working to increase effectiveness Improve succession planning and career pathways Develop a coaching culture. Strengthen the learning culture and deliver our learning agreement Investors in People, Care Friendly Charter and Equality Standard maintained 	<ul style="list-style-type: none"> Respond to issues raised by staff in the quarterly engagement surveys. Work in partnership with the Trade Unions at all levels Involve staff in improving services Value and recognise the contribution of all staff Make the Council an even better place to work 	<ul style="list-style-type: none"> Link appraisals to service plans so everybody understands their role in delivering the business plan Manage performance and develop teams Develop Managers to confidently use people skills and employment policies to resolve issues We will challenge unnecessary bureaucracy to make the Council more agile

Working as a team for Leeds

Being open, honest and trusted

Working with communities

Treating people fairly

Spending money wisely