

Report of: Chief Officer (HR)

Report to: Resources and Council Services Scrutiny Board

Date: 21 January 2013

Subject: People Plan – Quarter 2 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. People Plan Scorecard updates are regularly provided to Scrutiny Board Members. This report includes the latest Quarter 2 data, as at 30 September 2012. For the first time, service based scorecard reports are included, in addition to the usual Council wide and Directorate level reports.

2. Recommendations

1.1 Scrutiny Board Members (Resources and Council Services) are asked to note the position as at 30 September 2012 regarding People Plan progress.

2 Purpose of this report

2.1 To present the Scrutiny Board (Resources and Council Services) with People Plan scorecard information for September 2012.

3 Background information

3.1 At the Board meeting on 5 March 2012 Members agreed to review People Plan scorecards on a quarterly basis.

3.2 At the Board meeting on 3rd September 2012 Members asked to see Service based People Plan scorecards in addition to the regular Council wide and Directorate level information.

3.3 As requested by Members at their March meeting, specific People Plan themes are also presented as part of the quarterly reporting arrangements. A paper on Safety, Health and Wellbeing (including attendance) is on this agenda as a separate report.

4 Main issues

4.1 People Plan scorecards for Quarter 2 2012/13 are attached. All scorecards show the position as of 30th September 2012.

4.2 Commentary is provided on the majority of scorecards to help identify key data trends and highlights. Some scorecards do not have commentary. Where this is the case, agreements are in place with those services for alternative ways to share and discuss the scorecard information.

4.3 Key highlights from the Council wide data as of September are included below, along with some further comments and progress since that time:

- The workforce size at the end of September stood at 12,532 FTE compared to 12,617 FTE in March 2012. Staffing numbers between Q1 and Q2 have increased, as we change our staffing mix and bring in additional small numbers onto the payroll for service reasons. Increases in staffing are also linked to the review of long term agency workers. Usual seasonal variations also occur.
- The staffing budget underspend was £1.4M in September. By November, this stood at £3.3M.
- The trend around increasing agency spend seen in Q2 has been reversed and, by November, the number of agency staff had reduced from 560 to 434.
- Census information is now available, and we are taking a fresh look at our workforce diversity profile with a view to realigning our priorities in this area
- The projected absence rate in September was 9.45 days per FTE, 0.95 days above the council target. In November, this had risen to 9.55 days. The Safety, Health and Wellbeing report addresses this issue.
- 97% of all appraisals were successfully completed.
- Since September the Q3 engagement survey has taken place. This shows that the Council wide engagement score now stands at 68% (was 66% Q2). Environments and Neighbourhoods and Legal Services have shown increases of 5% and 7% respectively. The overall response rate, though, has gone down from Q2 (34% to 32%). Importantly, things that employees said are most important to them, are the things we are performing best at i.e. clear expectations, discussion about performance at appraisal, learning and development.

4.4 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 September 2012 on the People Plan measures and targets.

7 Background documents

7.1 None

