

MONITORING THE CORPORATE WORKFORCE PLAN 2010-12

Purpose of the report

1. To provide Members with:
 - a. feedback on progress made against actions in the Workforce Plan 2010-12 during the last eighteen months (May 2010 – Nov 2011) and;
 - b. to outline how the Plan and action plan has now been replaced by the draft Workforce Strategy 2012-15 which will take account of the substantial changes in government spending and policy, to be aligned with the refreshed corporate plan and 2012/14 budget.

Background

2. The first corporate Workforce Plan was well received by Members of this committee in May 2010 along with a detailed action plan to drive workforce improvements for Customers, Transformation & Culture Change, Efficiency, Diversity and Partnerships. Members asked to see the six monthly monitor of the Workforce Plan, which this report presents.

Progress highlights in past 18 months

3. In support of the Customer objective:

The main areas of progress are outlined below; all of the customer priorities have now been taken forward by a corporate steering group led by the Chief Executive with principles now enshrined in the new Customer Strategy 2012-15 which will be presented to Cabinet in March 2012.

 - Customer standards and behaviours have been reviewed and are being finalised. Training programme to be finalised and delivered by the end of March 2012, integrated into a refreshed version of the Effective Manager Programme.
 - Attaining Customer Service Excellence in 'Customer Services' Award. The attainment of this award is now part of the new draft Customer Strategy 2012-15, parts of the Communities & Neighbourhoods

Services are already accredited and Customer Services are aiming to gain the accreditation by April 2012.

- Engagement Strategy Toolkit. This work is being managed through the Business Intelligence Hub in the Office of the Chief Executive.

In support of the Transformation & Culture Change objective:

- 150 senior managers completed the LAMS 360 skills assessment tool and attended a Leadership Challenge workshop to support them to lead change and transformation.
- The Effective Manager Programme was launched in 2010, and the programme is under current review.
- In-house coaching network has been established for all senior managers.

In support of the Efficiency objective:

- There were 71 submitted ideas to the Yoreka staff suggestion scheme during 2010/11.
- HR produced a comprehensive monthly Management Information Digest to support managers to make informed staffing resource decisions, less regular in late 2011, due to the iTrent implementation. These will be re-established in January 2012 now that payroll using iTrent has gone live successfully.
- Recruitment Pool expansion is complete to cover all council needs.

In support of the Diversity objective:

- Equality Leadership Group led on developing practice in order to meet 'achieving authority' status through external assessment in 2011.
- Future Prospects are running an internship programme with both young people and adults with learning disabilities in partnership with York Explore and Adult and Community Education.
- Apprenticeships - This Committee at its last meeting, received an update on the significant progress made to implement a cross-council apprenticeships scheme and the action taken to meet the Committee's recommendations arising from their review of this area. In terms of existing apprenticeships in 2010/11, there were a total of 17 apprentices with the following outcomes recorded for each apprentice:

- *16 successfully completed the apprenticeship*
- *12 apprentices were offered positions within CYC, of which 10 are currently employed and 2 have since resigned*
- *The remaining 4 apprentices were unable to secure a permanent position and the apprenticeship was ended after completion*

Progress issues

4. Considerable progress has been made despite the backdrop of directorate restructuring, the Organisational Review, new Assistant Director portfolios from 1st November 2010, and the uncertainties of the Comprehensive Spending Review outcomes. A considerable focus in the latter half of 2011, however has been to develop a response to the Council Plan in creating a draft Workforce Strategy 2012-15 (see below).
5. There remain some key actions requiring further attention to drive improvement through the new draft Workforce Strategy. All of these will be assisted by the implementation of related iTrent modules which will automate some of the processes involved:
 - Performance & Development Reviews (PDRs)
Further work is required to develop consistent mechanisms across the organisation to complete all PDRs, to monitor PDR quality and to align PDR objectives with directorate and corporate objectives.
 - Sickness absence
Corporate Management Team (CMT) committed to refocusing attention on managing absence across the organisation. Directorates undertook in 2010 an analysis of absence reasons and developed local actions to address the identified issues. There is now a Scrutiny review of this area currently under way.
 - Learning & Development
A review of learning & development activity conducted in 2011 across the council recommended actions that will result in better co-ordination of resources and potential new models of provision for the future.

Measuring How Well We Are Doing

6. A Wellbeing staff survey was undertaken in late spring 2011, the overall the findings for the council were generally good when compared to both Health & Safety Executive (HSE) and public sector data comparisons. This, however, was an average score made up of a wide variety of results across all services. It was and is, clear that there remains much work to be done in order to meet the required level set by the HSE within their Management Standards, and to ensure CYC becomes an employer demonstrating best practice.
7. Corporate Management Team have agreed that the Joint Health & Safety Committee (JHSC) would oversee cross-council improvement actions and recognised it was important that each directorate and service took ownership of the survey results and should seek to address the issues

that arose in their areas appropriately. This area of work is a priority in draft Workforce Strategy 2012-15.

Workforce Strategy Steering Group

8. The Director of Customer & Business Services from January 2012 will chair a Steering Group to drive forward workforce planning at strategic level and each directorate will identify their champions to steer workforce planning and monitoring at directorate level.

The Development of the Draft Workforce Strategy 2012-15

9. In producing the first corporate Workforce Plan it was acknowledged that an annual refresh will always be needed to ensure the Plan keeps relevant to changing priorities and current needs, and holds true to the essence of workforce planning: *'ensuring the council has the right people, with the right skills, in the right places, at the right time to deliver the right services to our customers'*. This was particularly the case in 2011 with unprecedented changes in government policy and spending decisions, which will inform the size and shape of the council's workforce in future.
10. A draft Workforce Strategy 2012-15 will be presented to Cabinet on 6 March 2012, and will be brought to the next available Effective Organisation Overview & Scrutiny Committee. This and the new draft Customer Strategy 2012-15 will contain a number of themes which will continue to deliver some of the activity from the 2010/12 Workforce Plan.

Implications

11. **Financial** – the Workforce Plan Action Plan has no allocated budget. Actions were assumed to fall within current budgets and brought forward for consideration if they exceed existing capacity.
12. **Human Resources (HR)** – there are numerous HR implications as indicated in the Action Plan and agreed with the Assistant Director, Customers & Employees.
13. **Equalities** – there are numerous equalities implications as indicated in the Action Plan and agreed with the Equality & Inclusion Manager.
14. There are no specific legal, crime and disorder, IT or property implications.

Risk Management

15. Failure to produce a Corporate Plan/Strategy and monitor the outcomes of its action plan could result in:

- Failure to prepare the workforce to deliver the transformation and efficiency programme and be able to respond to current spending and government policy changes
- Inability to achieve the 'Effective Organisation' objective in the Corporate Strategy
- Failure to meet diversity legislation
- Failure to respond to changing customer service needs.

Recommendations

16. Members are asked to note progress made against the Workforce Plan action plan in the eighteen months, May 2010 to November 2011 and plans for the draft Workforce Strategy 2012-15.

Reason: To ensure Members are kept informed of progress against the Workforce Plan and plans for the draft Workforce Strategy.

Contact Details

Author:

Pauline Stuchfield
Assistant Director,
Customers & People
Customer & Business
Support Services
Tel No: 01904 551706

Chief Officer Responsible for the report:

Pauline Stuchfield
Assistant Director, Customer & People

Ian Floyd
Director of Customer & Business Support
Services

Report Approved

Date 28/12/11