

Workforce Update

May 2018



Five Ways
to Wellbeing



RESOURCING



Staff Turnover

Directorate	Headcount	Projection 2018/2019	Actual 2017/18	Trend
T&R	1280	7.53%	11.20%	↓
CFW	1026	7.64%	13.60%	↓
EGEI	130	13.74%	11.76%	↑
Total	2436	7.91%	12.54%	↓
CCG	100	30%	Not available	N/A

Vacancies Approved

Directorate	Total vacancies (FTE/posts)	Approved in Month	Approved previous Month	Trend
T&R	45.2/54	7	4	↑
CFW	55/64	15	26	↓
EGEI	11/11	3	2	↑
Total	111/129	25	32	↓
CCG	Not available	Not available	Not available	N/A

Internal Resourcing

Directorate	Acting-ups	Honoraria
T&R	12	19
CFW	7	12
EGEI	1	6
Total	20	37
CCG	5	0

Agency Spend

Directorate	In Month	Previous Month	Trend
T&R	£38,222	£32,276	↓
CFW	£128,810	£127,066	↑
EGEI	£6,144	£7,253	↓
Total	£173,177	£166,595	↑
CCG	Not available	Not available	N/A

Highlights:

- At 7.91% projected turnover for 2018/19, has increased slightly on last month. There were 18 leavers in May and of these 10 were resignations, 4 retirements, 3 health dismissals and 1 fixed-term contract ending. Turnover within EGEI is unusually high due to 2 leavers within Regulatory Services. Projected turnover within the CCG is very high as due to the very small workforce very few staff leaving has a large impact on the figures.
- The number of acting ups within the Council is the same as last month. The number of honoraria have increased by 7, with 4 of these in T&R (HR and Democratic Services). The CCG has a total of 5 staff who are in receipt of acting-up payments. This level is proportionately much higher than the number within the Council (5% of CCG employees and 2.3% of Council employees).
- The number of vacancies approved has decreased significantly overall, with the main decrease within CFW, which follows a large number of Social Worker roles going through in April.
- The number of council vacant posts in overall terms has increased by 9 since April.
- Agency spend in May has increased by £6.5k, with the only directorate seeing a decrease being EGEI. T&R had the largest increase in spend. The services using agency staff within T&R as are the same as in April, namely: Communications; Finance; HR; Legal; Partnerships & Communities, and; STaR.

WELLBEING



Five Ways to Wellbeing

Sickness Absence

Directorate	In Month	Previous month	Trend
T&R	9.30	8.58	↑
CFW	11.86	11.80	↑
EGEI	3.43	2.00	↑
Total	10.40	9.88	↑
CCG	Not available	Not available	N/A

Council target remains at 8.5 days

Workforce Engagement

Council activity

- Mental Health Awareness Week was fully promoted to the workforce with the focus 'Stress—Are we coping'. Daily communications and a range of activities were based on key themes to support how we can tackle stress and support good mental wellbeing. Themes included 'keep active', 'take a break', 'ask for help' and 'do something you're good at'.
- The Council entered the Great Manchester Run Business Challenge for a fifth year and 6 runners pushed themselves to complete the 10km run which is the largest in the UK. Two charities were supported—UK Sepsis Trust and The Christie.
- Two large teams of Council staff and partners competed in a rounder's match. After 4 games, a draw was announced and a rematch is scheduled to take place shortly.

CCG activity

- Face-to-face staff briefing by Theresa Grant – updated staff on due diligence work and 3-year savings programme, developing integrated values, starting to integrate and co-locate teams, minor changes to offices and facilities, and eventual plan to vacate Crossgate House and relocate to alternative office space.
- Dying Matters awareness week – Death Café and staff activities (e.g. thinking about 'bucket list activities', funeral songs, desired arrangements after death, etc).
- Pebble art and staff walk-out into Sale to commemorate the 1 year anniversary of the Manchester Arena bombing.

Employee Relations

Directorate	Suspensions	Disciplinary	Grievance	Dignity at Work	Capability
T&R	2	5	0	0	0
CFW	0	6	1	3	0
EGEI	0	0	0	0	0
Total	0	11	1	3	0
CCG	0	0	0	1	0

OH Referrals

Directorate	In Month	YTD
T&R	1	8
CFW	5	14
EGEI	0	0
Total	6	22
CCG	1	1

Accidents

Directorate	In Month	YTD
T&R	4	4
CFW	3	10
EGEI	0	0
Schools	7	15
Total	14	29
CCG	1	2

In 2017/18: total accidents = 175 with 2018/19 YTD 24

Highlights:

- Mental Health Awareness Week provided an excellent opportunity to encourage open discussion about mental health and provide valuable daily information and support to staff through themed communications and activities. Some key activities from the week included:
 - Promotion of mental health online training available to all staff.
 - Signposting to a range of support charities, organisations and materials.
 - Mindfulness Sessions at Trafford Town Hall and Sale Waterside and encouraging staff to 'take a break' through 'email light days' and making the most of their lunch break.
 - Promotion of a range of physical activities for staff to benefit their mental wellbeing including free leisure passes and participation in our Trafford walking and running groups.
- Accident statistics for April and May remain comparable to last year with a slight increase on the previous year. The CCG had one accident reported in May.
- Sickness absence has increased slightly across all directorates, following a reduction the previous month.
- The level of employee relations casework has increased by 2 overall, with 2 additional disciplinary cases. The CCG has one Dignity at Work case.

TALENT



Learning and Development Take-up

Directorate	Attended Classroom course	Cancelled or DNA Classroom course	E-learning courses completed
T&R	11	1	141
CFW	75	9	517
EGEI	12	1	10
Total	98	11	668

Please note these figures include some CCG staff (under CFW)

New Apprenticeships (since April 2017)

Directorate	Target	New starts April 2017 to April 2018	New starts in month	Conversions April 2017 to April 2018	Conversions in month	Total
T&R	38	7	0	40	5	52
CFW	30	1	0	16	2	19
EGEI	5	0	0	0	0	0
Schools	50	3	0	7	1	11
Total	123	11	0	63	8	82

Ongoing Apprenticeships

Level	No of Apprentices (incl. schools)
2	23
3	36
4	8
5	12
6	2
7	1
Total	82

Please note these figures include new apprenticeships and apprentice starts prior to the target being implemented in April 2017

Celebrating Success recipients

Directorate	Directorate
T&R	2
CFW	0
EGEI	0
Total	2

Highlights:

Talent has been developed through delivering and commissioning a range of classroom based learning interventions, including:

- Resilience and Engaging in Change
- Fulfilling your potential
- Introduction to Autism Spectrum Conditions
- Challenging Behaviour and Learning Disabilities
- Managing and Leading the Co-ordination of Safeguarding Adult Processes
- LAS - Course 1 - Introduction
- LAS - Course 2 - Assessment and Care Planning
- Interview Skills x4 (for both Trafford and Health staff)
- Deprivation of Liberty in Health, Care and Community Settings
- Project Management Introduction

Train Trafford: An Introduction to Autism Spectrum Conditions, Safeguarding Adults: Enquiry Training for Managers. The deadline to complete the GDPR course has passed, with a completion of **63%** and urgent reminders are being issued to those staff who have not complied.

During May 2018, Trafford's e-learning activity means that over 25,000 courses have been completed since April 2016. This means that the average cost of an e-learning course per person for Trafford during this period has fallen to 95p. Trafford is currently the only authority within this AGMA contract with an average course cost per person at below one pound.

Apprenticeship activity/Spend

- The total amount of Levy funds as at 5.6.2018 is £464,552. The levy is paid into the on-line account on a monthly basis plus a 10% top up from the Government.
- Committed apprenticeship spend as at 5.6.2018 is £351,100. This is the overall cost of the apprenticeship training for the 82 apprentices enrolled on the on-line account.
- Actual apprenticeship spend is £47,309.63. The training providers are paid monthly over the duration of the apprenticeship. Taking in to account our current apprenticeships the duration spans 12 to 45 months.

