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**TRAFFORD
COUNCIL**

AGENDA PAPERS FOR EMPLOYMENT COMMITTEE

Date: Monday, 1 July 2019

Time: 5.00 pm

Place: Thomas De Trafford Conference Room (A), Trafford Town Hall, Talbot Road, Stretford, M32 0TH

A G E N D A	PART I	Pages
1.	ATTENDANCES To note attendances, including Officers and any apologies for absence.	
2.	TERMS OF REFERENCE 2019/20 To note the Terms of Reference of the Committee as agreed at the Annual Council Meeting 22 May 2019.	1 - 2
3.	MEMBERSHIP OF THE COMMITTEE 2019/20 To note the Membership of the Committee including the appointment of Chair and Vice Chair as agreed at the Annual Council Meeting 22 May 2019.	3 - 4
4.	MINUTES To receive and if so determined, to approve as a correct record the Minutes of the meeting held on 25 th March 2019	5 - 8
5.	QUESTIONS FROM THE PUBLIC A maximum of 15 minutes will be allocated to public questions submitted in writing to Democratic Services (democratic.services@trafford.gov.uk) by 4pm on the working day prior to the meeting. Questions must be within the remit of the Committee or being discussed at the meeting and will be submitted in the order in which they were received.	
6.	REVISED CORPORATE LEADERSHIP STRUCTURE PROPOSALS	9 - 20

7. **AGENCY SPEND FOR PERIOD 1ST APRIL 2018 TO 31ST MARCH 2019** 21 - 34
8. **WORKFORCE UPDATE MAY 2019** 35 - 42
9. **URGENT BUSINESS (IF ANY)**

Any other item or items which, by reason of special circumstances (to be specified), the Chairman of the meeting is of the opinion should be considered at this meeting as a matter of urgency.

SARA TODD
Chief Executive

Membership of the Committee

Councillors J. Bennett (Chair), A.M. Whyte (Vice-Chair), D. Acton, A. Akinola, M. Cordingley, J. Holden, P. Lally, B. Rigby and R. Thompson.

Further Information

For help, advice and information about this meeting please contact:

Alexander Murray, Democratic and Scrutiny Officer
Tel: 0161 912 4250
Email: alexander.murray@trafford.gov.uk

This agenda was issued on **Friday, 21 June 2019** by the Legal and Democratic Services Section, Trafford Council, Trafford Town Hall; Talbot Road, Stretford, Manchester, M32 0TH

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Agenda Item 2

Terms of Reference

1. To determine collective and corporate terms and conditions of employment.
2. To consider any matter referred to the Committee by the Head of Paid Service or Corporate Director Transformation and Resources.
3. To consider, approve and adopt any new or significant revision to existing corporate human resources strategies and policies in so far as they relate to the appointment, terms and conditions of employment and dismissal of staff.
4. To determine any other matters relating to the appointment, terms and conditions of employment and dismissal of staff which are neither covered by policies of the Council nor delegated to Officers under the Scheme of Delegation.

Delegation

The Executive Member with responsibility for Strategic HR and the Corporate Director Transformation and Resources will notify/keep the Committee informed of all other relevant HR related issues, as required.

In exercising the above powers and responsibilities, the Committee shall have delegated power (subject to Council Procedure Rule 9 - Call-in of Decisions taken under Delegated Powers) to make decisions on behalf of the Council, except for any matter where:

- the Head of the Paid Service determines the matter should be considered by full Council, or
- the Council has resolved to determine the matter

[Note: The Committee may itself determine not to exercise its delegated powers and instead make recommendations to Council]

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Agenda Item 3

Note on Membership: Members of the Employment Committee will also be appointed as representatives of the Council (Employer's Side) on the Joint Consultative Panel.

COMMITTEE		NO. OF MEMBERS	
EMPLOYMENT		9	
LABOUR GROUP	CONSERVATIVE GROUP	LIBERAL DEMOCRAT GROUP	GREEN PARTY GROUP
Councillors:	Councillors:	Councillors:	Councillors:
David Acton Akilah Akinola Joanne Bennett CH Mike Cordingley Rose Thompson Amy Whyte V-CH	John Holden Paul Lally OS Brian Rigby		
TOTAL	6	3	0

Substitute Members:

1 Vacancy

Sean Anstee

(1)

(1)

(0)

(0)

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EMPLOYMENT COMMITTEE

25 MARCH 2019

PRESENT

Councillor J. Bennett (in the Chair), J. Slater (Vice-Chair), D. Acton, M. Hyman, B. Rigby and G. Whitham.

In attendance

Sara Saleh	Corporate Director of People
Angela Beadsworth	Head of Workforce and Core Strategy
Beverley Norton	Head of HR Business Partner
Alexander Murray	Democratic and Scrutiny Officer

APOLOGIES

Apologies for absence were received from Councillor Cawdrey. M. Cawdrey

29. MINUTES

That the Minutes of the meetings held on 10 December 2018 and 11 March 2019 be approved as a correct record and signed by the Chairman.

30. QUESTIONS FROM THE PUBLIC

No questions were received.

31. UNSOCIAL HOURS ALLOWANCE

The Committee were informed that there were small changes proposed to the wording of the policy for on call payments and out of hours allowances in response to a situation arising in Supported Living Service who provide accommodation for people with Learning Disabilities.

A review of the service previously highlighted the need for flexibility in how staff were remunerated for working outside of core hours.

The changes proposed were in two parts, one was to introduce an on call payment at a sessional rate of £25.00 for Supported Living Service staff for being on call for the hours 8am-8pm.

The second part of the proposal was to remunerate those workers who worked additional shifts as overtime and to equalise payments made to those workers who work on a day shift and those who work nights.

The proposal for change was agreed with the trade unions, the service and employees, and it allows the service to work in a much more flexible way. Night workers who work through the night and work an additional shift on the daytime will get an allowance of 10% in the new proposal.

Following the presentation of the report the Committee were given the opportunity to ask questions. One member asked whether the increase was being done elsewhere as they were concerned that it could make the councils services uncompetitive and potentially lose staff. The Head of Workforce and Core Strategy responded that is a solution for this point in time and in speaking to the Head of Service and Trade Unions there were no indications of any employees who were not in favour of the proposal and would choose to leave the service and seek employment elsewhere. A review of allowances is in the HR Work Programme for 2019/20 and the larger in depth review will involve benchmarking with GM to ensure that Trafford remains competitive and an attractive employment proposition.

The Vice Chair of the Committee asked what level of consultation had been conducted with the Trade Unions. The Head of Workforce and Core Strategy answered that the Union representatives had been consulted and had reached an agreement with the Council. The Vice Chair asked whether there had been a ballot carried out by the Trade Union and whether the effected staff had been consulted directly to ensure that they understood what the changes meant for them as it represented a fundamental change in their contracts.

The Head of Workforce and Core Strategy responded by saying that the allowances structure in place from the harmonisation of terms and conditions review in 2010/11 would have a collective agreement in place and that this proposal was a small change to the policy to accommodate the Supported Living Service.

Consultation took place with TU representatives who were involved in co-designing the solution to resolve some of the immediate remuneration issues.

RESOLVED: That the Committee agree with the recommendations of the report with the understanding that sufficient consultation had been conducted.

32. FOSTERING LEAVE POLICY

The Head of Workforce and Core Strategy presented the report to the Committee.

The Committee were told that Trafford already has a range of family friendly policies in place to support our staff who are also foster carers and that helps us to meet our corporate parenting responsibilities. Fostering is one of the key mechanisms for the Council to improve outcomes for our looked after children and the enhancement of the policy we had looked at what other Councils had done and what good practice looked like. We found that 5 days additional leave to undertake their foster care duties during and throughout the assessment period with the option of asking extra leave if needed was exemplar. The Council were looking to implement the policy on the 1st April and send out a communication supporting the policy on the same day.

By enhancing this policy it supports our ambition to look after our children in care, further support staff who foster, increase awareness of fostering and help us to be an Employer of Choice as a fostering friendly role modelling good practice.

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The Committee supported the policy but one Member was surprised that the allowance was not more than 5 days given that the Council are the Corporate Parents and have a responsibility to provide the best care for the children in the borough.

The Committee would like to know the number of employees who were foster carers and whether the policy had an impact and whether other Councils do better in this respect. The Chair raised the possible issue of if staff were asking for extra days that there could be inconsistency between different departments. The Head of Workforce and Core Strategy thanked the Councillors for their comments and assured them that their points would be taken into consideration when implementing the policy.

The Committee requested that they receive regular updates on the implementation of the policy and the impact that it had on foster caring staff.

RESOLVED:

- 1) That the Committee support the changes to the Fostering Leave Policy.
- 2) That the Committee request regular updates on the progress of the implementation of the policy and its impact upon staff who are foster carers.

33. AGENCY SPEND

As the report had been circulated in advance with the agenda the Corporate Director of People went over the key points. The Committee were told that the report covers quarter 3 and in that period a reduction in spend was seen compared to the previous period. The Corporate Director then went through the agency spend of each directorate before asking the Committee for questions.

All vacancies are subject to a robust clearance process and a summary of each Directorate was provided.

The Trafford Academy was mentioned in relation to spend in Adults Services as an initiative that will help us to grow a talent pipeline and help reduce agency reliance.

The Vice Chair stated that she was in full support of the work that the Council had done with Trafford Academy and was a really positive initiative and asked that more detail about this work be brought to a later meeting. Another Committee Member stated that they were pleased that agency spend had decreased and seconded the Vice Chair's request for more detail about the work with Trafford Academy. The Head of Workforce and Core Strategy responded that a presentation on the work with Trafford Academy could be on the agenda for the next meeting and would look to request that the strategic lead of the project attends.

The Chair drew the Committees attention to point 2.1.7 of the report, which stated that resources had been realigned following the recent Ofsted inspection to ensure

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that caseloads were manageable, and requested that more detail on this be brought to the next meeting of the Committee.

RESOLVED:

- 1) That the report be noted.
- 2) That a presentation on the Council's work with Trafford Academy be delivered at the next meeting.
- 3) That additional information about the realigning of resources following the recent Ofsted report be brought to the Committee's next meeting.

34. WORKFORCE UPDATE

The Corporate Director of People went through the highlights of the workforce update and the trend analysis and requested comments on the report.

The Vice-Chair asked about the length of time that acting up situations were in place and the Corporate Director responded by saying that it can vary but that robust monitoring arrangements were in place to ensure that any long term arrangements are picked up.

RESOLVED: That the update be noted.

35. QUARTERLY REPORT ON EXEMPTIONS TO THE SICKNESS POLICY

The Corporate Director of People informed the Committee that in the last quarter two exemptions had been applied for, to extend for three months in both cases, and were agreed.

RESOLVED: That the update be noted.

The meeting commenced at 5.00 pm and finished at 5.30 pm

TRAFFORD COUNCIL

Report to: Employment Committee
Date: 1st July 2019
Report for: Noting/Approval
Report of: Chief Executive

Report Title

Revised Corporate Leadership structure and re-alignment of portfolios.

Summary

This report sets out proposals for a revised Corporate Leadership structure to further secure the safe and effective leadership of the Council following the permanent appointment to the Chief Executive post in February 2019. It outlines the rationale for the proposed changes and summarises them accordingly.

The constitution requires that appointments to Corporate Director posts are made by an Appointments Panel, which is drawn from members across the Council and that salary and benefits packages totalling in excess of £100k must be approved by Council. This report sets out the proposed revised arrangements, including remuneration levels and asks that the Committee recommends the proposals to Council for approval and/or noting as appropriate.

Recommendation(s)

That the Committee:-

- Notes that the joint post of Corporate Director Commissioning has been disestablished following the conclusion of the fixed term arrangement;
- Notes the proposed establishment of a redesigned joint post of Director of Integrated Health and Social Care Strategy for a three year period with a remuneration level equivalent to NHS VSM terms £62,316 (0.6 FTE pro-rata) funded jointly by NHS Trafford CCG and Trafford Council;
- Approves the internal ring-fence appointment of the postholder of the former Corporate Director Commissioning role, to the redesigned Director of Integrated Health and Social Care Strategy post on the terms outlined to secure the continuation of the transformation and reform responsibilities in

the health and social care field;

- Notes the current temporary arrangements in place for the Corporate Director of Children's Services pending the external recruitment process;
- Recommends to Council for approval, the salary for the Interim Corporate Director of Children's Services (£1104 day rate) for a six month period which is likely to exceed £100,000;
- Notes the proposed revised salary levels for Corporate Director Adults and Wellbeing post (£116,745) and Corporate Director Children and Families post (£125,000) consistent with revised portfolios and market value;
- Notes the proposed Member led internal recruitment process for the statutory role of Corporate Director of Adults and Wellbeing (DASS) to be ring-fenced to the current interim postholder, and the proposed external advertisement and Member led recruitment process for the Corporate Director of Children and Families (DCS);
- Notes the revised salary level for the Director of Public Health proposed at £95,000 and the external Member led recruitment process with Public Health England that includes consideration of the current interim postholder;
- Notes the reporting re-alignment of the Director of Public Health and function to the Corporate Director Adult Services and Wellbeing;
- Notes the establishment of a new Corporate Leadership Team Structure as set out in the report at Appendix 2;
- Recommends all the changes set out above to Council for approval/noting as appropriate.

Contact person for access to background papers and further information:

Name: Sara Saleh, Corporate Director People
Extension: 4009

Background Papers: None

1. Introduction and background

1.1 Revised senior leadership portfolios and a set of permanent and interim appointments to the Corporate Leadership Team (CLT) were put in place in July 2018, following the departure of the then Chief Executive, the Corporate Director for Transformation and Resources and the Corporate Director for Children, Families and Well-Being who held both statutory roles for Adults Services (DASS) and Children's Services (DCS).

1.2 Under those arrangements the Children, Families and Well-Being portfolio was split into two statutory functions as an interim measure and to assess the viability of this model, the roles of Corporate Director of Adults Services (DASS) and Corporate Director of Children and Families (DCS) were put in place. The Director of Integrated Services and the Director of Safeguarding and Development respectively were subsequently appointed for a temporary period under the succession policy, at salary levels reflective of the development period.

1.3 Additionally, an interim joint Corporate Director role for Commissioning had already been established and was recruited to on a 12 month basis to drive the integration agenda, funded jointly with NHS Trafford CCG. The postholder also took on the role of the CCG's Accountable Officer on an interim basis pending permanent recruitment to this post.

1.4 Following the permanent appointment to the NHS Trafford CCG Accountable Officer post in January 2019 and the Council's Chief Executive post in February 2019, revised corporate leadership proposals have been developed and are now brought for noting/approval as appropriate.

1.5. The first priority and the main focus of the revisions has been to put permanent leadership arrangements in place in both the Adults Services and Children and Families Directorates and to establish new arrangements to build on the joint health and social care commissioning work which has progressed well over the last year. For a variety of reasons not least the impending financial challenges the Council will face from 2020 onwards and the recent OFSTED inspection outcome, it is essential that the Council provides leadership and stability to these key services.

1.6 This represents a first phase of change. Work to plan for the next three financial years has begun and it is apparent that the Council will need to consider how it fundamentally reshapes its services if the ambitions of the recently adopted Corporate Plan 2018-22 are to be achieved in the face of what is likely to be a significant budget challenge. Such reshaping will, in all probability require further changes to the Council's senior leadership arrangements over the coming 12 months which will be the subject of a further report in due course.

1.7 The current senior leadership team structure is attached at Appendix 1 with the proposed structure in Appendix 2.

2. Case for change

2.1 This section of the report outlines the rationale for the recommendations and sets out the recruitment process to achieve appointments to the new structure.

2.1.1 Corporate Director Commissioning – Director of Integrated Health and Social Care Strategy £62,316 (0.6fte)

The Corporate Director of Commissioning post has been essential to the work to deliver an integrated health and social care system in Trafford, which in turn is key to delivery of an integrated, place based offer to meet the needs of residents and tackle poor health outcomes. During the past year, the Corporate Director has made significant progress including establishing an integrated Commissioning Directorate whilst also assuming Accountable Officer responsibilities until a postholder was appointed whilst having involvement in a range of operational matters. With a new Accountable Officer now in post, the next stage of integration needs to focus on the development of a 3-5 year whole system plan. As such, the Corporate Director of Commissioning post will be dis-established following the conclusion of the fixed term contract on 17th June 2019 and its line management responsibilities will transfer as follows:

- The NHS Trafford CCG Health Commissioning team will report into the Accountable Officer in NHS Trafford CCG and the Social Care Commissioning team will report into the Corporate Director Adults and Wellbeing.
- The Public Health function and statutory Director for Public Health will move to the Corporate Director for Adults and Wellbeing portfolio.

A new post of Director of Integrated Health and Social Care Strategy is proposed on a three year fixed term basis on NHS VSM terms, that will take the lead on the refresh of the Trafford Locality Plan for health & social care reform, working closely with system partners and colleagues to ensure we have a robust integrated transformation plan that aligns to all reform activities.

It will provide confident corporate and transformational leadership and a clear sense of direction and purpose that will enable the Council and CCG to deliver our joint vision and priorities for health and social care reform. The post will be funded jointly by the Council and CCG and work across both the health and social care system to drive commissioning intentions with joint reporting responsibilities to the CCG Accountable Officer and the Corporate Director Adults and Wellbeing.

The proposal seeks support for the proposal to appoint the former Corporate Director Commissioning postholder into this role as there are significant elements of the former role that are required going forward that will require continuity of her expertise in this field along with ongoing maintenance of well-developed system relationships.

A separate report is being taken to the CCG Remuneration Committee to confirm the arrangements.

2.1.2 Corporate Director Adults and Wellbeing £116,745

The last twelve months has demonstrated the importance of having a separate Corporate Director of Adults Services with progress having been made, amongst many other things, around key issues such as delays in transfers of care, improvements to the quality of residential care homes, some outstanding joint work with health and early development work on new delivery models including opportunities both with Trafford partners and with other Greater Manchester authorities. It is therefore proposed that the interim measure instigated in July 2018 is now made permanent and recruitment to a Corporate Director with a revised job title to reflect the new portfolio to Adults and Wellbeing is progressed.

This proposal will see a redesign of the role and an adjustment to the remuneration level to £116,745 in recognition of the market rate for statutory roles in Adults Services/Wellbeing and to achieve parity with Corporate Director peers. Additionally, the role will have a lead role in driving our joint commissioning intentions working closely with NHS Trafford CCG and the additional line management responsibilities for Public Health. It will also re-absorb responsibility for the Social Care Commissioning team following the dis-establishment of the Corporate Director Commissioning role.

The proposal to appoint to the post on a permanent basis will ring-fence the role to the existing postholder, who has been undertaking the role on an interim basis for 12 months under the succession policy. There will be an internal Member led recruitment process in light of the statutory nature of this role.

2.1.3 Corporate Director, Children and Families £125,000

Following the separation of the roles of the DCS and DASS last July, the statutory duties for Director of Children's Services have been undertaken by the Director of Safeguarding and Professional Development who has acted as Interim Corporate Director for Children and Families for the last 11months. The postholder has now returned to her substantive role.

In light of the outcome of the recent Ofsted Inspection in which the Council's Children's Social Care services were deemed Inadequate overall, it is essential a separate Corporate Director of Children's Services role be recruited to on a permanent basis to ensure there is sufficient focus and expertise to return the Council to an Ofsted Good outcome at the earliest possible opportunity.

In benchmarking this role with our neighbouring authorities and taking advice from our recruitment partner, to attract a suitably qualified and experienced Statutory Director in this field, we are proposing to regrade the salary level to £125,000 pa. The proposed

remuneration level is indicative of the portfolio responsibilities and the market value, to attract and retain permanent appointments of the calibre required, to drive our important agendas in this field.

An interim Director of Children's Services has been recruited, funded through a reserve set aside to address OFSTED requirements, to support us with establishing the governance framework and programme plan to commence the improvement plan and associated work required following the recent OFSTED inspection outcome. Council approval will be sought later this month for the salary and benefits package as this exceeds £100k, but is in line with the 'going rate' for similar appointments elsewhere.

We are proposing an external and Member led recruitment process to appoint to the Corporate Director role and will be supported by our current interim Director.

2.1.4 Director of Public Health £95,000

This statutory post has been undertaken on an interim basis for a number of years and the proposal is now to recruit to this post on a permanent basis. Benchmarking salary levels and guidance from Public Health England suggests that we will need to offer an enhanced rate of up to £95,000 to attract and retain expertise in this field. A figure that reflects the significant importance of the health improvement agenda to our modernisation and integration plans.

Public Health England also strongly recommend we undertake an external recruitment process working with them and the Faculty of Public Health, but with the intention that the Council considers the current interim postholder as part of the wider recruitment process.

A member led appointment process with Public Health England will be put in place to appoint to this role.

3. Schemes of delegation and delegated authority

3.1 All approvals requested are in line with the requirements of the Scheme of Delegation.

4. Financial implications

4.1 The full year cost of the new structure is £942k, an increase of £51k (£66k including on costs) on the current structure; this will be reflected in the budget for 2020/21 onwards.

Current post	£	Proposed	£	
Chief Executive	165,000	No change	165,000	

Corporate Director Commissioning	24,200 (22% funded)	Dis-establish		
		Director of Integrated Health & Social Care Strategy	31,158 0.6fte (50% funded)	New post funded 50% CCG
Interim Corporate Director Adult Services	102,000	Corporate Director Adult Services	116,745	
Interim Corporate Director Children Services	102,000	Corporate Director Children's Services	125,000	
Corporate Director Finance & Systems	58,372		58,372	Funded 50% CCG
Corporate Director Place	116,745	No change	116,745	
Corporate Director People	116,745	No change	116,745	
Corporate Director Governance	116,745	No change	116,745	
Interim Director Public Health	88,811	Director of Public Health	95,000	
	890,618		941,510	
TOTAL			£50,892	

5. Summary

5.1 This report describes a range of changes in the senior leadership of the Council to be noted by the Committee and salary proposals for some roles which require approval by Council.

5.2 The charts at Appendix 1 and 2 show the current and proposed structure.

6. Conclusion

This proposal will put in place a strengthened and more stable leadership team to enable delivery of the Council's priorities in the context of the Corporate Plan and significant financial challenges ahead as well as ensuring the issues raised in the recent Ofsted inspection in respect of leadership and management can be speedily and sustainably addressed.

Through the proposals outlined above there will be a net reduction of one Corporate Director post taking the number from 7 to 6. The net increase of £66k including on costs in budgetary terms is largely as a result of adjusting the remuneration levels of the two critical statutory Corporate Director roles to reflect benchmarking in order to attract and retain permanent appointments of the calibre required, to drive our important agendas in this field.

6.1 It is recommended that the Committee:-

- Notes that the joint post of Corporate Director Commissioning has been disestablished following the conclusion of the fixed term arrangement;
- Notes the proposed establishment of a redesigned joint post of Director of Integrated Health and Social Care Strategy for a three year period with a remuneration level equivalent to NHS VSM terms £62,316 (0.6 FTE pro-rata) funded jointly by NHS Trafford CCG and Trafford Council;
- Approves the internal ring-fence appointment of the postholder of the former Corporate Director Commissioning role, to the redesigned Director of Integrated Health and Social Care Strategy post on the terms outlined to secure the continuation of the transformation and reform responsibilities in the health and social care field;
- Notes the current temporary arrangements in place for the Corporate Director of Children's Services pending the external recruitment process;
- Recommends to Council for approval the salary for the Interim Corporate Director of Children's Services (£1104 day rate) for a six month period and is likely to exceed £100,000;
- Notes the proposed revised salary levels for Corporate Director Adults and Wellbeing post (£116,745) and Corporate Director Children and Families post (£125,000) consistent with revised portfolios and market value;
- Notes the proposed Member led internal recruitment process for the statutory role of Corporate Director of Adults and Wellbeing (DASS) to be ring-fenced to the current interim postholder, and the proposed external advertisement and Member led recruitment process for the Corporate Director of Children and Families (DCS);
- Notes the revised salary level for the Director of Public Health proposed at £95,000 and the external Member led recruitment process with Public Health England that includes consideration of the current interim postholder;
- Notes the reporting re-alignment of the Director of Public Health and function to the Corporate Director Adults and Wellbeing;
- Notes the establishment of a new Corporate Leadership Team Structure as set out in the report at Appendix 2;
- Recommends all the changes set out above to Council for approval/noting as appropriate.

Implications:

Relationship to Corporate Priorities	The safe and effective running of the organisation is a critical priority.
Relationship to GM Policy or Strategy Framework	The arrangements are very much aligned to the principles of collaboration expressed through GMCA policy direction and all associated strategies.
Financial	As above
Legal Implications	The proposals will ensure that the Council meets the statutory requirements in terms of appointments to the three statutory officer posts referred to in the report.
Equality/Diversity Implications	The continuation of two statutory DCS and DAS roles shows a clear commitment to increasing the senior leadership capacity to support vulnerable residents. It enables the Council to fully observe the principles of the statutory guidance for both roles and promote equality of outcomes for service users and their families.
Sustainability Implications	
Staffing/E-Government/Asset Management Implications	The proposals seek to retain expertise in the Adults and Commissioning field by offering internal recruitment opportunities.
Risk Management Implications	.
Health and Safety Implications	N/A

Appendix 1 – Current Senior Leadership Structure

Key

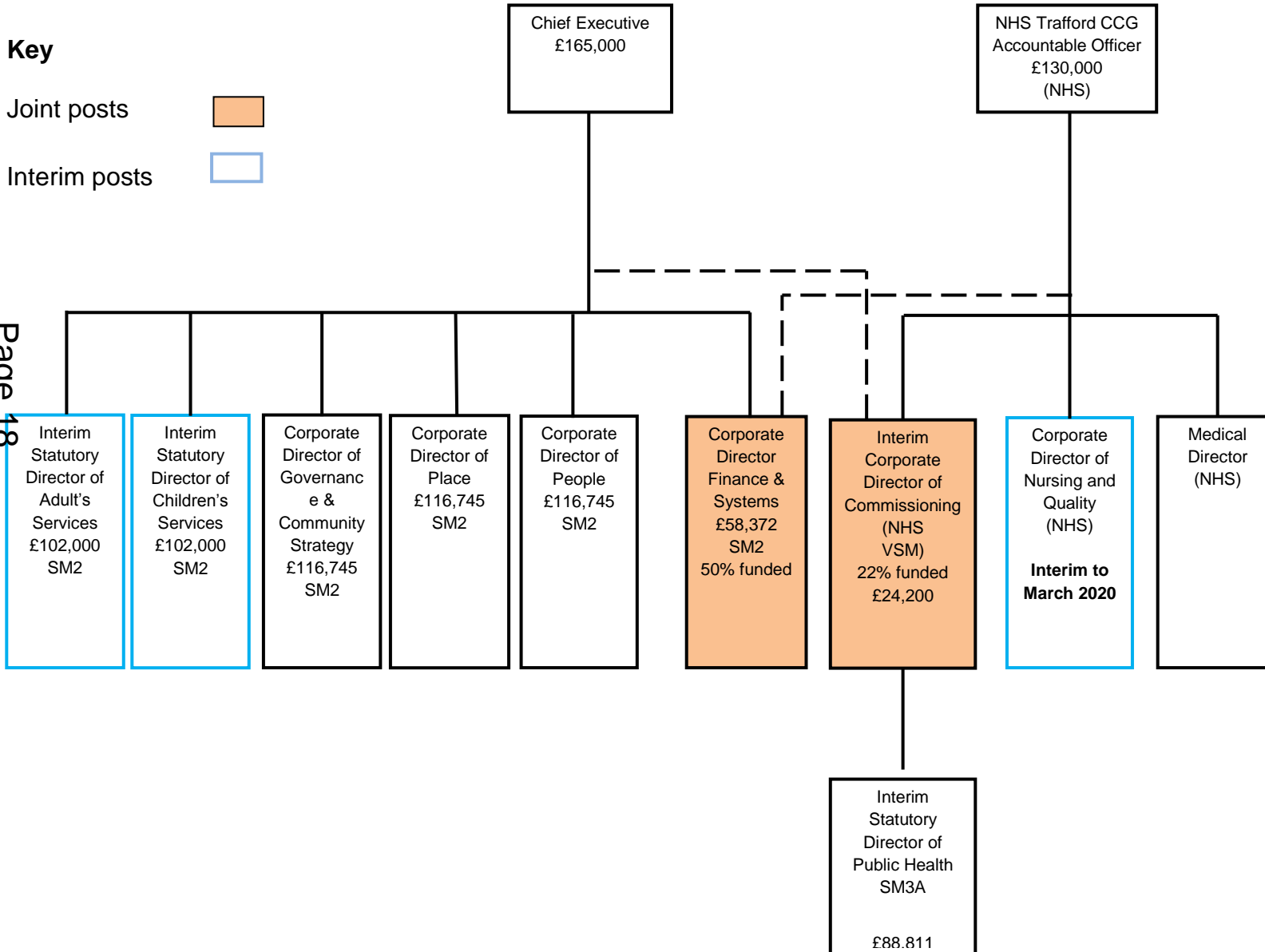
Joint posts



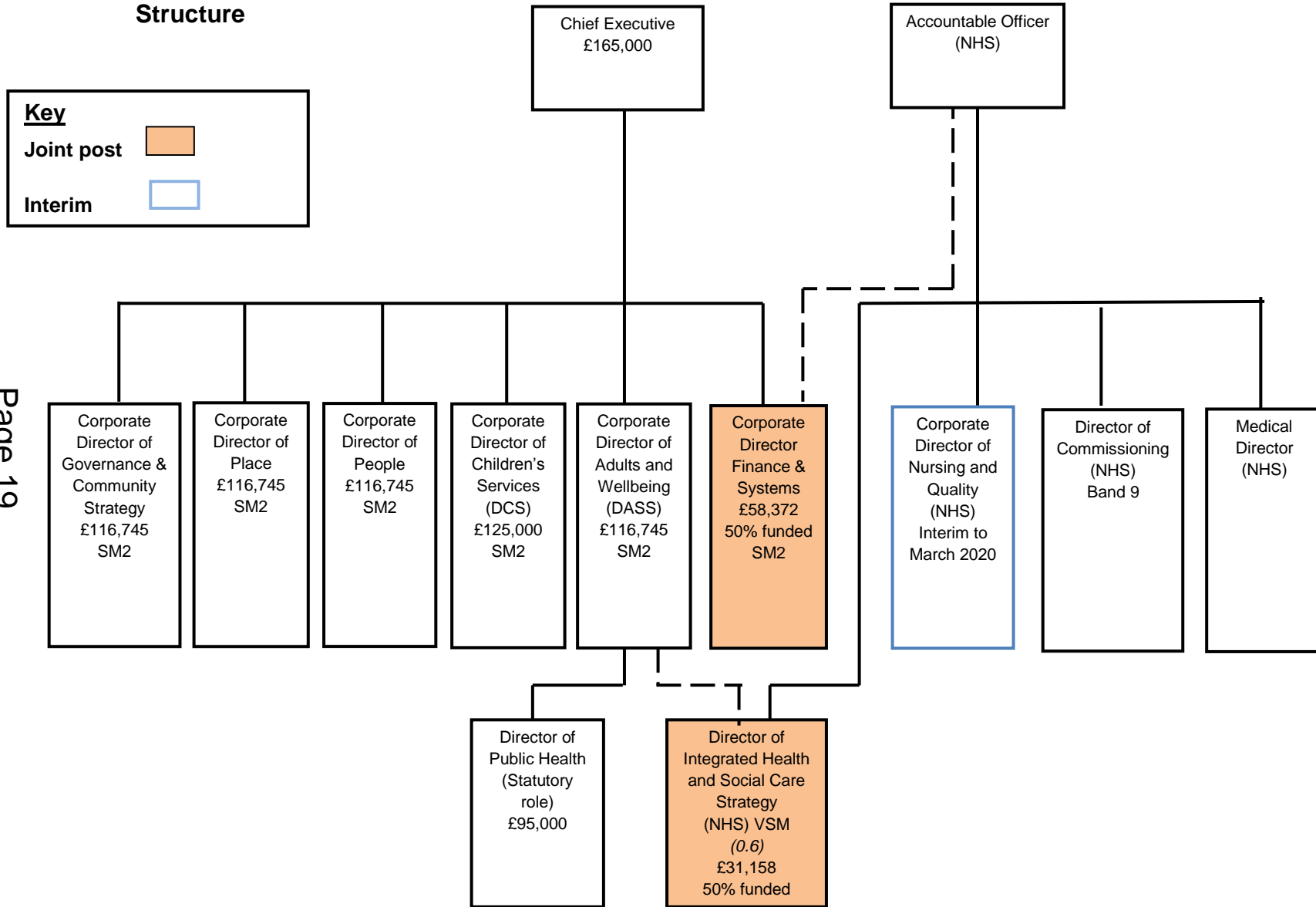
Interim posts



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Appendix 2 Proposed Senior Leadership Structure



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TRAFFORD COUNCIL

Report to: Employment Committee
Date: 1 July 2019
Report for: Information
Report of: Sara Saleh Director of People

Report Title

Agency Spend for Period 1st April 2018 to 31st March 2019
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Recommendations

That the content of this report is noted.
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Relationship to Policy Framework/Corporate Priorities	This report aligns with the council's Corporate Priorities in respect to 'Thriving places'.
Financial	The cost of using agency workers is carefully managed and monitored through existing budgets and budget management frameworks.
Legal Implications:	Agency assignments are carefully monitored to ensure that they are legally compliant and any employment liability is mitigated.
Equality/Diversity Implications	None
Sustainability Implications	None
Staffing/E-Government/Asset Management Implications	The use of agency workers supports critical resourcing gaps.
Risk Management Implications	See Legal Implications section.
Health & Wellbeing Implications	None
Health and Safety Implications	None

1. Background

- 1.1 A robust vacancy clearance process continues to ensure that posts are only filled where there is sound rationale for doing so. It also ensures that where a post is to be filled, it is matched in the first instance to employees on notice of redundancy (redeployees), "at risk" staff (those employees where there is a real risk of redundancy) and apprentices.
- 1.2 Vacancies are subject to initial approval by respective Directorate Management Teams and final approval by the Corporate Leadership Team (CLT). The routine practice is for vacancies to be advertised internally in the first instance in order to minimise the potential for future workforce reductions and make savings on external recruitment spend.

- 1.3 It is however recognised that there will be circumstances whereby there are immediate resourcing needs that are predominantly short term in nature and require access to time limited and/or specialist skills that cannot be found within the organisation, or where cover is required for day-to-day absences. For these reasons, access to temporary agency support is essential to meet critical gaps in service provision as outlined below.
- 1.4 In November 2018 there was a restructure within the Council which saw a move from three Directorates, namely Children, Families and Wellbeing, Transformation and Resources and Economic Growth, Environment and Infrastructure, to seven. The new Directorates are: Children’s Services; Adult Services; Commissioning; Governance & Community Strategy; Finance & Systems; People, and; Place. The agency spend is now reported by the new Directorates.
- 1.5 This report is the end of year report which includes the spend breakdown for quarter 4 and this is detailed at Appendix 1.
- 1.6 Appendix 2 provides information on the length of tenure for those assignments that were still active as at 31st March 2019.
- 1.7 The breakdown of agency spend over the financial year (April 2018 to March 2019), by Directorate and role is attached at Appendix 3. The agency costs for the year have been met from within existing staffing budgets to support services whilst they have been restructuring, reshaping and recruiting to vacant posts, thus ensuring that statutory obligations are met on a day-to-day basis.

2. Summary Agency Spend Position

- 2.1 The total agency spend in 2018/19 is £2,081,312. This is a significant increase, equating to £180,224 from the previous year’s total of £1,901,088. The position for the 4 most recent years can be seen below, which shows both increases and decreases over the period.

2015/16 Total	2016/17 Total	2017/18 Total	2018/19 Total
£1,979,261	£2,020,069	£1,901,088	£2,081,312

- 2.2 Although the spend in 2018/19 is higher than in the previous year, it has decreased each quarter with the lowest level in quarter 4, which is a positive pattern of reducing expenditure. This is the opposite as compared with 2017/18 when expenditure increased each quarter. There have been different patterns of expenditure within the directorates across the year – see table below which details the spend each quarter by directorate.

Directorate	Q1	Q2	Q3	Q4	Total
Children’s Services	£152,848	£134,626	£79,344	£77,291	£444,109
Adult Services	£257,225	£262,987	£229,033	£244,314	£993,559

Commissioning	£28,660	£42,921	£69,459	£56,445	£197,485
Governance & Community Strategy	£58,222	£54,552	£56,525	£55,525	£224,824
Finance & Systems	£20,080	£17,296	£11,011	£17,592	£65,979
People	£45,845	£40,499	£5,012	£0	£91,356
Place	£21,746	£10,090	£20,387	£11,777	£64,000
Total	£584,626	£562,971	£470,771	£462,944	£2,081,312

- 2.3 In terms of the reason agency staffing is required, the spend breaks down as follows into 3 broad categories: vacancy cover – 67%; cover for sickness and other absences – 23%, and; project and short-term workload peaks – 10%. There has been an increase in cover for vacancies which was 55% in 2017/18. However cover for sickness, other absences and project and short-term workload peaks have reduced.
- 2.4 The spend for each Directorate for this year and the previous year is summarised below, with a detailed explanation of activity and trends in the following section.

Directorate	2017/18	2018/19
Children's Services	£444,096	£444,109
Adult Services	£946,562	£993,559
Commissioning	£61,417	£197,485
Governance & Community Strategy	£173,494	£224,824
Finance & Systems	£36,718	£65,979
People	£120,452	£91,356
Place	£118,349	£64,000
Total	£1,901,088	£2,081,312

3. Directorate Overview

3.1 Children's Services

- 3.1.1 The majority of agency spend is due to the service discharging its statutory responsibilities for providing social care services for vulnerable children. The interim staffing need is primarily required to cover staffing resource gaps, created as a result of short-term staff absences or whilst recruitment to permanent posts is underway and cover is critical to ensure that service users receive the appropriate level of care and support.
- 3.1.2 The 2018/19 agency spend for Children's Services was £444,109, which saw no change from 2017/18.
- 3.1.3 The large majority of spend relates to qualified health and social care staffing, which was 79% of the total, with 7% on unqualified health and social care staffing and 14% on admin and clerical support.

- 3.1.4 In order to reduce both the need for and the cost of agency social workers and to maintain continuity of service, a permanent, peripatetic team of children's social workers remains in place. These experienced social workers are deployed on short-term/time-limited placements in response to service demand.
- 3.1.5 In order to improve the recruitment and retention of Social Workers, which is still problematic due to national issues, we employ 1.5 FTE Social Work Development Officers to support staff with their professional development. In particular, they are providing additional support for newly qualified social workers undergoing the Assessed and Supported Year in Employment and for children's social workers and practice supervisors who have volunteered for the National Assessment and Accreditation system. This pathway has also been added as an option for staff under-going career progression from social worker (level 2) to Experienced Social Worker (Level 3).
- 3.1.6 Following the Ofsted inspection which looked at children's social worker workloads we have re-aligned resources to ensure that the caseloads are manageable across all teams.
- 3.1.7 In addition, a Child in Need case review was also undertaken and a new model is currently being implemented. The new model consists of a standalone centralised team of non-social work qualified, 'Family Practitioners', who case manage a number of low level child in need cases. It also includes a small cohort of Family Support Workers, who work across all service areas. The Family Support Workers provide a resource for low level family support tasks and family crisis intervention, as required. This model will provide a career pathway for social care staff to develop and progress to become qualified. It will also help reduce the workloads of Social Worker by taking open low level Child in Need cases and preventing cases escalating to child protection cases.

3.2 Adult Services

- 3.2.1 The majority of agency spend is due to the service discharging its statutory responsibilities for providing social care services for vulnerable adults. The interim staffing need is primarily required to cover staffing resource gaps, created as a result of short-term staff absences or whilst recruitment to permanent posts is underway and cover is critical to ensure that service users receive the appropriate level of care and support.
- 3.2.2 The 2018/19 agency spend for Adult Services was £993,599, which was an increase of £47,043 as compared with the spend of £946,562 in 2017/18.
- 3.2.3 The large majority of spend relates to qualified health and social care staffing, which was 59% of the total, with 32% on unqualified health and social care staffing and the remaining 10% is mostly on admin and clerical support. The Business Admin insight review which was across the old CFW Directorate, i.e. covers both adults and children's services, led to a reduction in spend on

admin and clerical support of over £37k (27% reduction). Spend on Social Worker roles increased from £348,213 in 2017/18 to £550,010 in 2018/19.

- 3.2.4 In order to improve the recruitment and retention of Social Workers the Service is introducing the Trafford Academy. This will provide a mechanism for a rolling recruitment programme, in addition to access to continuous professional development opportunities and defined career pathways, for new starters and existing staff who are embarking on a career progression journey.
- 3.2.5 In addition the Service is supporting three Social Work apprenticeships for existing social care staff, which will commence in March 2019.
- 3.2.6 The non-qualified agency workers relate to Support Workers in Supported Living and Ascot House who provide intermediate care. The Supported Living Service has undergone a review and posts which were held vacant were covered by agency workers. Now that the review has been implemented there is no longer the need for agency workers. The service has set up a bank of staff who are employed on a casual basis who now cover gaps in resource. Ascot House are now looking at setting up the same arrangement which will further reduce the need for agency cover.

3.3 Commissioning

- 3.3.1 In 2018/19 total spend for Commissioning was £197,485 which is over three times the spend of £61,417 in 2017/18.
- 3.3.2 The spend has increased through the year with a reduction again in quarter 4. Only 12% relates to Public Health – the remainder is due to a reliance on agency Community Mental Health Social Workers. Spend on Social Worker roles increased from £52,938 in 2017/18 to £173,648 in 2018/19. This role has been very difficult to recruit to and the service continues to look at a long-term strategy to improve the position. will be reported from there .

3.4 Governance and Community Strategy

- 3.4.1 The total agency spend in 2018/19 was £224,824 which is an increase of £51,330 on the spend in 2017/18, which was £173,494.
- 3.4.2 The spend is split fairly equally between Solicitors and Community Safety Officers. There have been difficulties in retaining and attracting solicitors of the right calibre. The main reason for this is the competitiveness of their reward package as compared with the private sector. However the spend in this area has reduced as compared with 2017/18. In relation to Community Safety, agency staff have been in place pending a proposed service restructure which has been delayed further to the change of leadership. However interim contracts are now being considered.

3.5 Finance and Systems

3.5.1 In 2018/19 total spend for Finance and Systems was £65,979 which is an increase on the figure of £36,718 in 2017/18. Agency spend in this Directorate is due to the need to bring in professional and specialist skills.

3.5.2 The agency usage for both years relates to Procurement and Finance. Spend on Procurement staffing remained largely the same across the two years, however spend in Finance trebled. This was due to the need for a temporary Senior Accountant to pending a service restructure. The post will now be recruited to, so there won't be a need for agency.

3.6 People

3.6.1 The 2018/19 agency spend for People was £91,356, which was a decrease of over £29k as compared with the spend of £120,452 in 2017/18. Agency spend in this Directorate is due to the need to bring in professional and specialist skills.

3.6.2 The spend relates to HR and Communications roles and has reduced each quarter over the year to no use of agency at all in quarter 4. The reason for the reduction is largely due to requirements earlier in the year for professional marketing and communications support, whilst they underwent a review. This has now been concluded and the team has a permanent establishment.

3.7 Place

3.7.1 The total agency spend for 2018/19 was £64,000; this represented a decrease of 45% from spend of £118,349 in 2017/18. Spend in this area relates solely to Building Control (95%) and Licensing staff (5%).

3.7.2 A large proportion of the reduction in spend as compared with the previous year was the sharp reduction in the need for licensing agency staff which saw a reduction in spend of over £30k. There was a reduction in spend of nearly £20k on Building Control staff.

3.7.3 These are regulatory roles that also generate income for the Council; it has therefore been in the Council's interests to cover any vacant roles with agency staff whilst permanent recruitment to the roles has been undertaken. Although market supplements are in place for Building Control staff in order to make the package more attractive, the service continues to find it difficult to compete with the private sector. The agency rates for these roles are very high and so the decision has been taken to stop using agency staff for the time being, despite the fact that there are still vacancies within the service. They continue to explore strategies to attract staff on a permanent basis.

4. **Consultant Spend**

4.1 Sometimes we need to bring in specialist skills that we don't have within the workforce and which can't be obtained through agency resourcing. This is often for project work for a time limited period.

- 4.2 The total spend in 2018/19 was £410,619. This is a decrease as compared to 2017/18 when the spend was £443,976. The quarterly spend for the year is detailed below.

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
£38,945	£75,380	£233,514	£62,780	£410,619

- 4.3 The spend over the year related to the following: hospital discharges; Multi-systemic Therapy; transformation work with the CCG; Urban Vision; household support; property, and; One Trafford Response.

5. Conclusion

- 5.1 The HR service will facilitate targeted and bespoke interventions to support managers to pro-actively manage temporary resourcing needs to continue to ensure that agency demand is proportionate and appropriate.
- 5.2 Agency spend will continue to be monitored on a regular basis and regular reports will be presented to Employment Committee, for information.
- 5.3 Employment Committee is recommended to note the content of this report.

Appendix 1

Trafford Council Agency Spend By Directorate Q4 - 2018/2019

Breakdown by Directorate (via cost and number of active assignments)

Jan 2019

Directorates	Job Title	Number of Active Assignments in Month	Total Cost
Children's Services	Business Support Officer level 2	1	£1,009.29
	Business Support Officer Level 3	1	£260.84
	Personal Advisor	1	£1,481.44
	Residential Childcare Officer	1	£629.31
	Social Worker Level 3	3	£7,731.93
	Social Worker level 3a (Hospital/EDT)	1	£3,732.28
Adult Services	Business Support Officer Level 3	1	£1,153.17
	Care Assistant - Residential Homes & Day Centres	28	£38,418.50
	Cleaner	1	£67.93
	Management Information Officer	1	£2,165.08
	Social Worker Level 3	10	£28,126.14
	Social Worker level 3a	3	£6,182.55
	Social Worker level 3a (Hospital/EDT)	3	£11,064.91
	Support Worker - Adults	1	£72.16
Commissioning	Project Support Officer	1	£1,139.65
	Social Worker Level 3	3	£10,899.90
	Social Worker level 3a	1	£4,462.73
	Social Worker level 3a (Hospital/EDT)	1	£3,169.22
Finance & Systems	Procurement Officer	1	£1,862.01
	Senior Accountant	1	£2,580.36
Governance & Community Strategy	Community Safety Manager -	1	£4,817.39
	Community Safety Officer -	2	£5,240.54
	Solicitor	2	£5,133.49
Place	Building Control Officer	1	£9,148.50
Grand Total		71	£150,549.32

Feb 2019

Directorates	Job Title	Number of Active Assignments in Month	Total Cost
Children's Services	Business Support Officer level 2	1	£894.29
	Childcare Worker	10	£4,981.90
	Family Contact Worker -	1	£1,450.59
	Personal Advisor	1	£2,102.12
	Residential Childcare Officer	7	£1,297.18
	Social Worker Level 3	3	£11,787.04
	Social Worker level 3a (Hospital/EDT)	1	£2,267.62
Adult Services	Care Assistant - Residential Homes & Day Centres	27	£27,786.55
	Cleaner	1	£459.75
	Management Information Officer -	1	£2,084.66
	Residential Childcare Officer	2	£271.35
	Social Worker Level 3	9	£32,903.65
	Social Worker level 3a	2	£4,364.33
	Social Worker level 3a (Hospital/EDT)	4	£11,430.60
Commissioning	Customer Engagement Support Officer -	1	£485.56
	Project Support Officer	1	£1,820.92
	Social Worker Level 3	3	£5,866.63
	Social Worker level 3a (Hospital/EDT)	1	£2,546.71
Finance & Systems	Procurement Officer	1	£2,662.00
	Senior Accountant	1	£4,408.15
Governance & Community Strategy	Community Safety Manager -	1	£4,159.20
	Community Safety Officer -	2	£5,113.35
	Solicitor	2	£9,878.99
Place	Building Control Officer	1	£2,628.78
Grand Total		84	£143,651.92

March 2019

Directorates	Job Title	Number of Active Assignments in Month	Total Cost
Children's Services	Business Support Officer level 2	1	£1,720.47
	Childcare Assistant	4	£500.88
	Childcare Worker	19	£9,557.88
	Family Contact Worker -	1	£2,967.49
	Personal Advisor	1	£3,698.41
	Residential Childcare Officer	2	£826.90
	Social Worker Level 3	4	£13,521.69
Adults Services	Care Assistant - Residential Homes & Day Centres	14	£24,013.79
	Cleaner	1	£1,044.93
	Management Information Officer -	1	£565.88
	Residential Childcare Officer	1	£171.74
	Social Worker Level 3	9	£38,080.14
	Social Worker level 3a	2	£10,989.46
	Social Worker level 3a (Hospital/EDT)	4	£13,768.66
Commissioning	Customer Engagement Support Officer -	1	£3,068.05
	Project Support Officer	1	£4,143.37
	Social Worker Level 3	2	£7,874.47
	Social Worker level 3a (Hospital/EDT)	1	£4,968.31
Finance & Systems	Procurement Officer	1	£1,241.33
	Senior Accountant	1	£4,838.19
Governance & Community Strategy	Community Safety Manager -	1	£5,755.64
	Community Safety Officer -	2	£3,774.52
	Solicitor	2	£11,651.95
Grand Total		76	£168,744.15

Appendix 2

Trafford Council Agency Tenure by Directorate

Breakdown by Directorate showing full tenure of active assignments as at 31st March 2019

Directorate	Job Title	Booking Start Date	Booking End Date
Children's Services	Business Support Officer level 2	01/11/2018	12/04/2019
	Childcare Worker	19/11/2018	30/05/2019
	Childcare Worker	21/01/2019	31/03/2019
	Childcare Worker	25/01/2019	31/03/2019
	Childcare Worker	30/01/2019	30/05/2019
	Childcare Worker	04/02/2019	31/05/2019
	Childcare Worker	18/02/2019	30/04/2019
	Childcare Worker	18/02/2019	30/05/2019
	Childcare Worker	25/02/2019	31/05/2019
	Childcare Worker	04/03/2019	30/05/2019
	Childcare Worker	11/03/2019	30/05/2019
	Childcare Worker	25/03/2019	30/05/2019
	Family Contact Worker -	05/02/2019	14/06/2019
	Personal Advisor	07/01/2019	24/06/2019
	Social Worker Level 3	04/06/2018	09/05/2019
	Social Worker Level 3	01/11/2018	02/08/2019
	Social Worker Level 3	21/11/2018	12/07/2019
	Social Worker Level 3	12/03/2019	12/06/2019
Social Worker Level 3	15/03/2019	15/05/2019	
Adults	Care Assistant - Residential Homes & Day Centres	01/03/2017	05/07/2019
	Care Assistant - Residential Homes & Day Centres	07/07/2018	05/07/2019
	Care Assistant - Residential Homes & Day Centres	01/09/2018	05/07/2019
	Care Assistant - Residential Homes & Day Centres	31/10/2018	05/07/2019
	Care Assistant - Residential Homes & Day Centres	05/11/2018	05/07/2019
	Care Assistant - Residential Homes & Day Centres	15/11/2018	05/07/2019
	Care Assistant - Residential Homes & Day Centres	27/11/2018	05/07/2019
	Care Assistant - Residential Homes & Day Centres	01/12/2018	05/07/2019
	Care Assistant - Residential Homes & Day Centres	05/12/2018	05/07/2019
	Care Assistant - Residential Homes & Day Centres	11/12/2018	05/07/2019
	Care Assistant - Residential Homes & Day Centres	12/12/2018	05/04/2019

	Care Assistant - Residential Homes & Day Centres	22/12/2018	05/07/2019
	Care Assistant - Residential Homes & Day Centres	06/01/2019	05/07/2019
	Care Assistant - Residential Homes & Day Centres	07/01/2019	05/07/2019
	Care Assistant - Residential Homes & Day Centres	08/01/2019	05/07/2019
	Care Assistant - Residential Homes & Day Centres	09/01/2019	05/07/2019
	Care Assistant - Residential Homes & Day Centres	14/01/2019	05/07/2019
	Care Assistant - Residential Homes & Day Centres	17/01/2019	05/07/2019
	Care Assistant - Residential Homes & Day Centres	03/02/2019	05/07/2019
	Care Assistant - Residential Homes & Day Centres	07/02/2019	05/07/2019
	Cleaner	20/12/2018	05/07/2019
	Cleaner	20/02/2019	05/07/2019
	Social Worker Level 3	15/10/2018	13/07/2019
	Social Worker Level 3	10/11/2018	15/04/2019
	Social Worker Level 3	14/11/2018	31/03/2019
	Social Worker Level 3	02/01/2019	31/05/2019
	Social Worker Level 3	03/01/2019	31/03/2019
	Social Worker Level 3	07/01/2019	31/03/2019
	Social Worker Level 3	22/01/2019	31/03/2019
	Social Worker Level 3	28/01/2019	07/06/2019
	Social Worker Level 3	25/02/2019	17/05/2019
	Social Worker Level 3	25/02/2019	09/08/2019
	Social Worker level 3a	12/02/2018	14/06/2019
	Social Worker level 3a	14/01/2019	17/05/2019
	Social Worker level 3a (Hospital/EDT)	27/12/2018	07/06/2019
	Social Worker level 3a (Hospital/EDT)	21/02/2019	26/09/2019
Commissioning	Customer Engagement Support Officer -	19/02/2019	01/05/2019
	Customer Engagement Support Officer -	19/02/2019	01/08/2019
	Project Support Officer	11/10/2017	31/03/2019
	Social Worker Level 3	28/08/2018	31/05/2019
	Social Worker Level 3	29/08/2018	31/05/2019
	Social Worker level 3a (Hospital/EDT)	11/06/2018	09/05/2019
Governance & Community Strategy	Community Safety Manager -	03/04/2018	31/05/2019
	Community Safety Officer -	11/06/2018	31/05/2019
	Solicitor	21/01/2019	27/07/2019
Finance & Systems	Senior Accountant	18/12/2017	31/05/2019

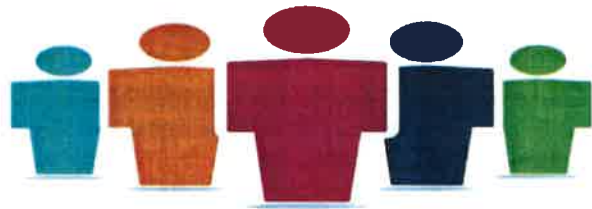
Appendix 3

Trafford Council Agency Spend By Directorate full year 2018/2019Breakdown by Directorate (via cost and number of active assignments)

Directorates	Job Title	Number of Active Assignments in Year	Total Cost
Children's Services	Business Support Officer Level 2	5	£18,127.47
	Business Support Officer Level 3	3	£24,214.38
	Childcare Assistant	8	£7,350.00
	Childcare Worker	38	£28,800.17
	Family Contact Worker -	1	£4,418.08
	Family Support Worker	1	£2,740.15
	Independent Reviewing Officer	2	£32,354.61
	Personal Advisor	1	£7,281.97
	Receptionist	1	£711.98
	Residential Childcare Officer	19	£16,379.40
	Service Manager	1	£6,506.11
	Social Care Reviewing Officer -	1	£4,418.17
	Social Worker Level 2	13	£7,417.63
	Social Worker Level 3	2	£188,274.96
	Social Worker Level 3 (Hospital/EDT)	1	£7,302.14
	Social Worker level 3a	1	£22,000.45
	Social Worker level 3a (Hospital/EDT)	5	£44,658.54
Travel Assistance Officer	3	£21,154.26	
Total		106	£444,110.47
Adult Services	Audit Assistant	1	£2,890.04
	Business Support Officer Level 2	2	£25,292.47
	Business Support Officer Level 3	2	£26,962.71
	Care Assistant - Residential Homes & Day	65	£293,009.82
	Chef	1	£94.55
	Cleaner	2	£1,663.17
	Cook Manager	1	£97.14
	Management Information Officer	1	£21,455.23
	Senior Business Support Officer	1	£7,403.51
	Service Manager	1	£7,651.44
	Social Care Assessor	1	£12,440.29
	Social Worker Level 3	34	£445,263.35
	Social Worker Level 3 (Hospital/EDT)	2	£6,562.71
	Social Worker level 3a	4	£38,064.11
	Social Worker level 3a (Hospital/EDT)	8	£60,119.90

	Strategic Service Manager	1	£28,156.25
	Support Worker - Adults	8	£8,032.06
	Support Worker Adults Physical Intervention	11	£8,399.66
Total		146	£993,558.41
Commissioning	Customer Engagement Support Officer -	1	£3,553.61
	Project Support Officer	1	£20,283.69
	Social Worker Level 3	5	£96,856.58
	Social Worker level 3a	1	£34,153.67
	Social Worker level 3a (Hospital/EDT)	1	£42,637.80
Total		9	£197,485.35
Finance & Systems	Business Improvement Officer	1	£534.31
	Procurement Officer	2	£23,406.21
	Senior Accountant	1	£42,038.60
Total		4	£65,979.12
Governance & Community Strategy	Community Safety Manager	1	£56,478.28
	Community Safety Officer	2	£50,496.87
	Public Relations Officer	1	£2,220.46
	Solicitor	9	£115,628.34
Total		13	£224,823.95
People	Assistant Business Partner	1	£13,545.65
	Communications Manager	1	£9,750.92
	Communications Officer	1	£11,972.90
	Head of Communications	1	£32,645.92
	HRSS Operator	1	£11,708.16
	Job Analyst	1	£8,632.96
	Personal Assistant	1	£1,806.35
	Senior Payroll Specialist Support	1	£1,293.89
Total		8	£91,356.75
Place	Building Control Officer	2	£60,829.32
	Licencing Assistant	1	£3,170.88
Total		3	£64,000.20
Grand Total		289	£2,081,314.25

Workforce Update May 2019



Five Ways
to Wellbeing



MAY

WORKFORCE FOCUS



Culture Change Programme

The HR Organisational Development Team have been working with the Corporate Leadership Team and colleagues across the Council and CCG, to develop and deliver a culture change programme with 4 values aligned to the #EPIC mnemonic as follows.

We EMPOWER – We inspire and trust our people to deliver the best outcomes for our customers, communities and colleagues. We encourage each other to grow, learn and work independently so that we can create and innovate to get the best possible outcomes. We will embrace a learning culture.

We are PEOPLE CENTRED – We value all people, within and external to the organisation and give those around us respect. We will act with honesty and integrity in all that we do, and create an environment that enables everyone we work with to thrive and succeed.

We are INCLUSIVE – We are committed to creating an environment that values and respects the diversity and richness differences bring.

We COLLABORATE – We build relationships, collaborate; treat people as equal partners and work together to make things happen. We take ownership of our actions and decisions and recognise that achieving our priorities is a shared responsibility. We share our skills, knowledge, experience and insights openly to achieve the best possible outcomes.

The programme is based around four phases. The mnemonic of #EPIC was created to underpin the phases of the strategy (Engage, Promote, Ignite and Cement). March and April signalled the start of the “Promote” phase and during this time we recruited 33 pioneers whose role will be fundamental in championing and supporting all change activities.

Our Chief Executive Sara Todd launched our first Pioneer event on Tuesday 30 April 2019 at Limelight in Old Trafford. Our Pioneers gathered to hear an inspiring introduction from Sara who talked about her own journey and how instrumental our values and new ways of working will be in supporting us to deliver our Corporate Plan and Priorities. A further Pioneer Event was delivered on the 28 May 2019 to capture any initial pioneers that were not able to attend the first event.

Our Pioneers will be actively involved in the launch and roll out of our EPIC Values: (Empowering, People Centred, Inclusive and Collaborative), our Wellbeing Offer (#EPIC You) and other projects such as the engagement survey. They will also act as a representative for colleagues at our pioneer forums, feeding back to the corporate leadership team on key issues and will act as a barometer to gauge change.

To support the pioneers to deliver their role, the day covered learning more about the role and what’s coming next, networking and enhancing their listening, questioning and storytelling skills. They have already started to provide invaluable feedback and are supporting events—including Mental Health Awareness Week (which was from 13 - 19 May) and the Digital Eagles Programme.

We have further developed our behavioural framework which will underpin our values and be embedded into our refreshed PDR Process which has also been reviewed. We have sought initial feedback from the Pioneers and will further consult with the Trade Union and our equality, diversity and inclusion networking groups for feedback before launching to colleagues.

MAY

WORKFORCE FOCUS



Employee Health and Wellbeing Strategy - '#EPIC You'

Our refreshed Employee Health and Wellbeing Strategy is a key enabler for the Council's Vision and Corporate Priority '*Trafford has improved Health and Well-Being, and Reduced Health Inequalities*'. It provides the foundation for Trafford Council to lead as an exemplar both in supporting our own workforce and partners but also in addressing key health and wellbeing matters that affect the Trafford community as a whole. Many of our workforce also reside in the borough of Trafford.

'EPIC You' focuses on delivering a range of interventions to support the workforce under key themes of 'healthy lifestyle', 'mental wellbeing' and 'musculo-skeletal disorders' with the strong involvement of our Pioneers. The Strategy was developed with key partners in Human Resources, Partnerships and Communities, Public Health, CCG and Trade Unions.

New pay structure

The new pay structure for staff on NJC terms and conditions was implemented from the 1st April 2019. It means that staff on the lowest NJC spinal column point will now be paid £9.19 an hour, which is significantly higher than the current Real Living Wage rate of £9.00 per hour.

Additional holiday pay

In response to developing case law concerning what pay staff are entitled to when on leave, in February we started giving additional holiday pay to Council employees and support staff in Trafford schools when they work overtime and sleep-in shifts. We are planning to implement this for teachers in schools where the Council is the employer, from July, plus any other centrally employed teaching staff. We are advising all schools to adopt this.

Carers Action Plan

An action plan is now in place with the aim of improving provision and support for staff who also undertake a caring role. The action plan has been informed by the Greater Manchester Health and Social Care partnership's working carer toolkit, with input from the Carer's staff group. We made a pledge on the Carer's Week website during Carer's week (10th to 16th June) to show our commitment, both to staff who have caring responsibilities and also to residents who are carers.

My Trafford Way/PSR

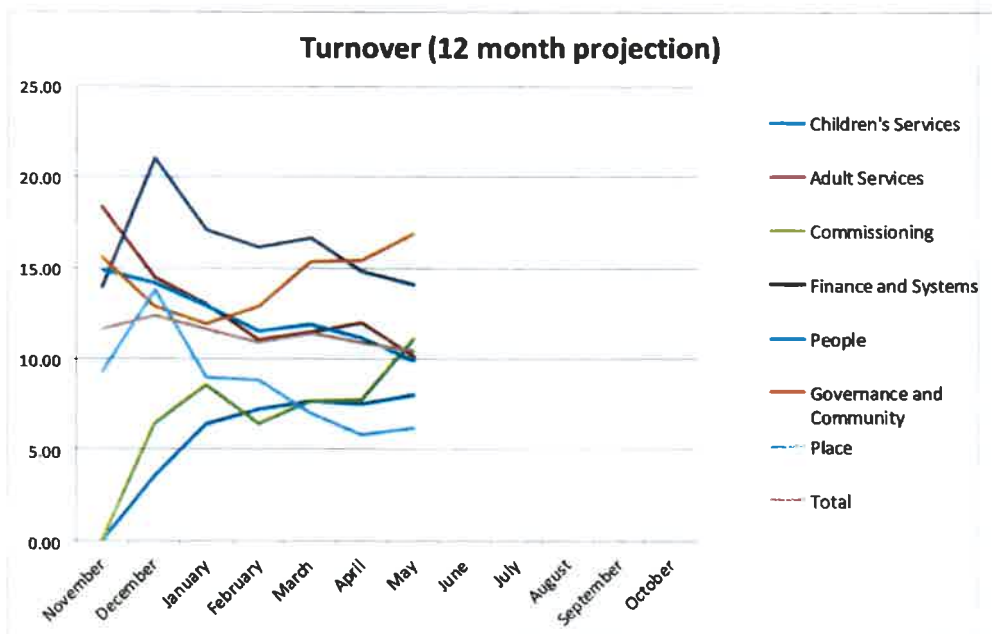
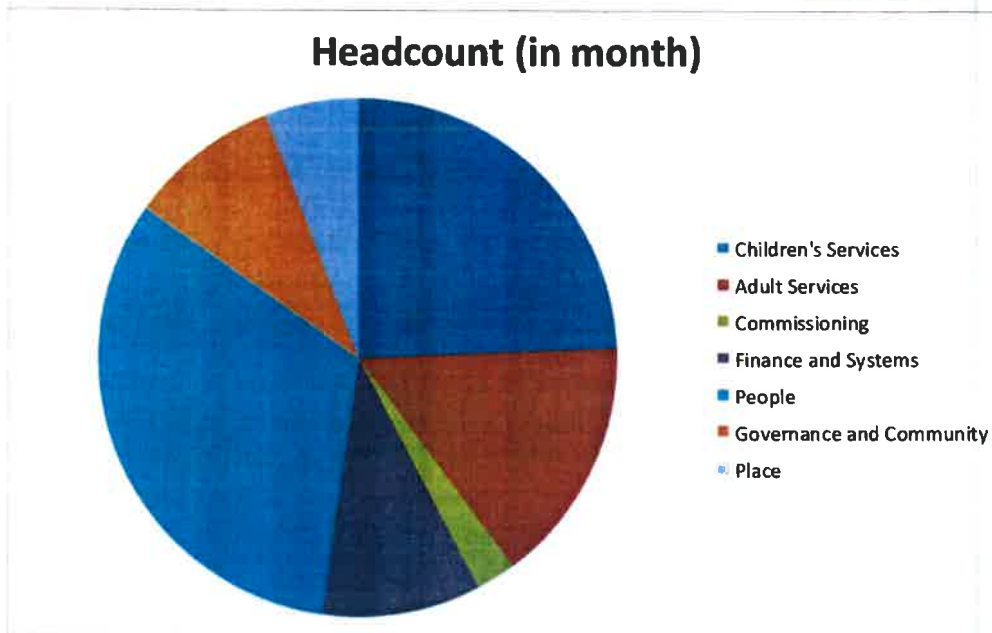
The Trafford Way Programme ran three Front Line Worker training days (Day 1) with 48 delegates in attendance. We ran a Leaders session in April with 12 colleagues in attendance. There were a range of delegates from Pennine, Trafford Domestic Abuse Services and Victim Support agencies attending both courses.

We have designed a Learning Needs Questionnaire to identify the baseline knowledge and skills required to be an effective front line place based worker. We are currently seeking feedback from key partners and aim to send this out for wider distribution and completion in May.

Integrated Commissioning Teams

A celebratory staff engagement session was held at the Life Centre on the 1st April in recognition of the achievements of the Joint Commissioning Team. A 12 week plan is in place and we held an OD staff session on 29th May 2019. A further session is being held in June to continue the good work already started to achieve joint commissioning.

RESOURCING

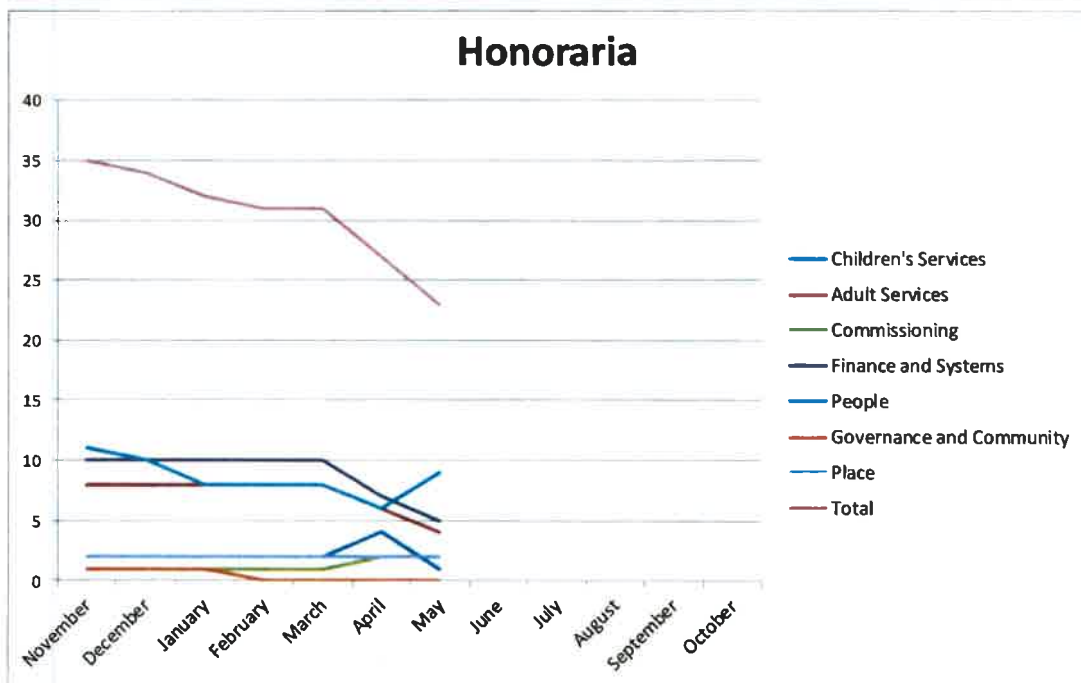
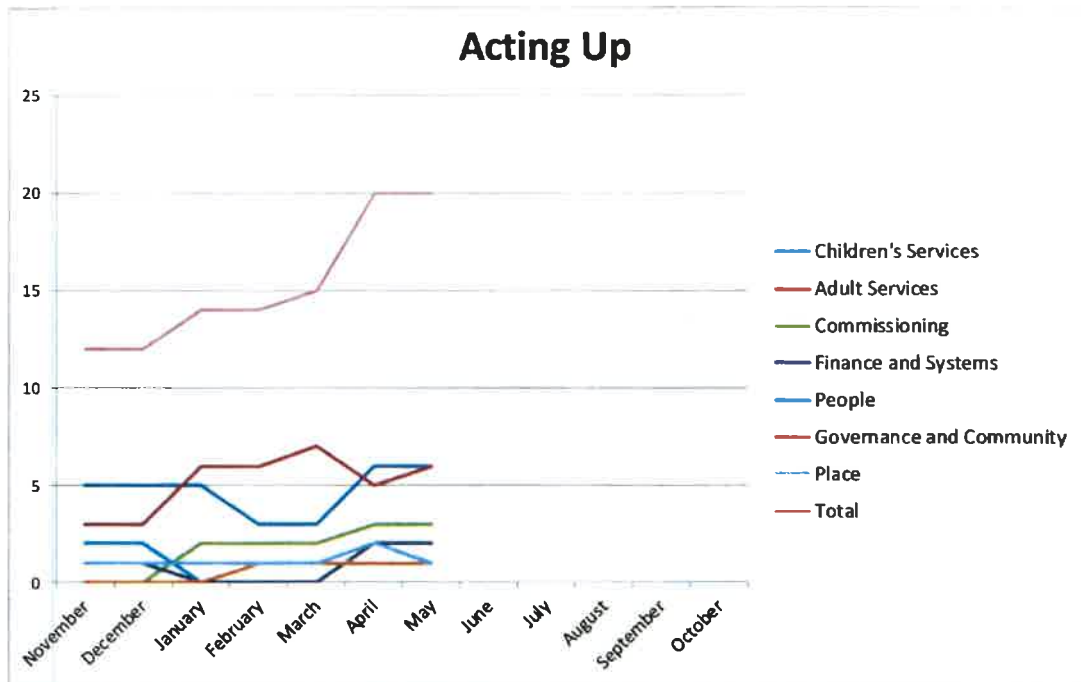


There were 2518 post holders across the Council in May, which is an increase of 21 staff from April.

There were 17 leavers in May which was the same figure as in April, and a reduction to a more normal level after a spike in March. Governance and Communities Directorate saw an increase in May with 5 leavers in the month, all from Access Trafford. There were also increases in Commissioning and Finance and Systems, however only 2 left from each Directorate.

In May, the turnover projection for 12 months is 10.44% which is a slight decrease from the previous month. Turnover, at 16.85%, is particularly high in Governance and Communities. They have seen 8 staff leave since April and 7 of these have been from Access Trafford - however the majority are due to retirement.

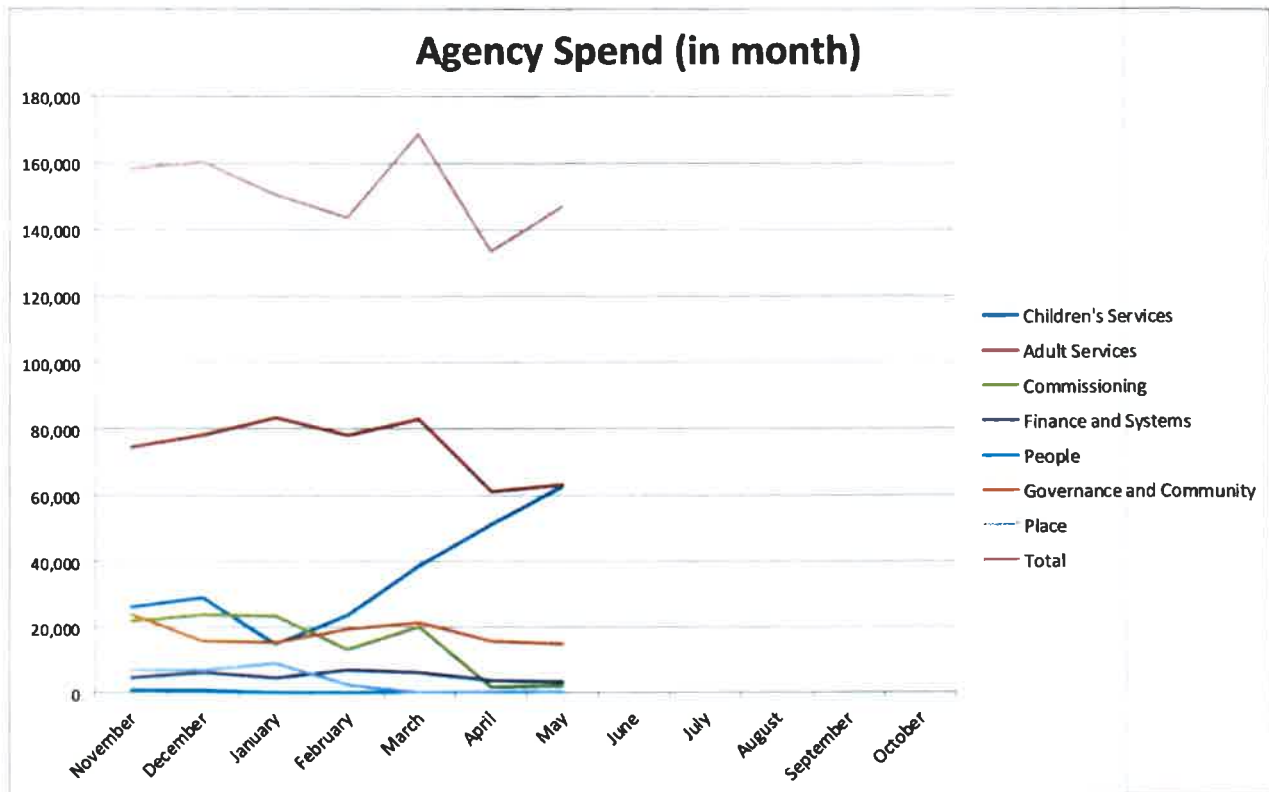
RESOURCING



The number of acting-ups and honoraria overall remains largely the same as compared with April, although there is a slight decrease in honoraria. However against this trend there has been an increase to 9 honoraria in the People Directorate - the majority of these are within HR and linked to a restructure that will be implemented in July 2019.

Across the reporting period from November, there has been an overall upward trend in acting-up arrangements and a downward trend in honoraria.

RESOURCING



There has also been a significant increase in agency spend from £133,594 in April to £146,667 in May. The highest increase was within Children's Services which saw an increase of over £11k. Nearly two thirds of the spend relates to Social Workers cover.

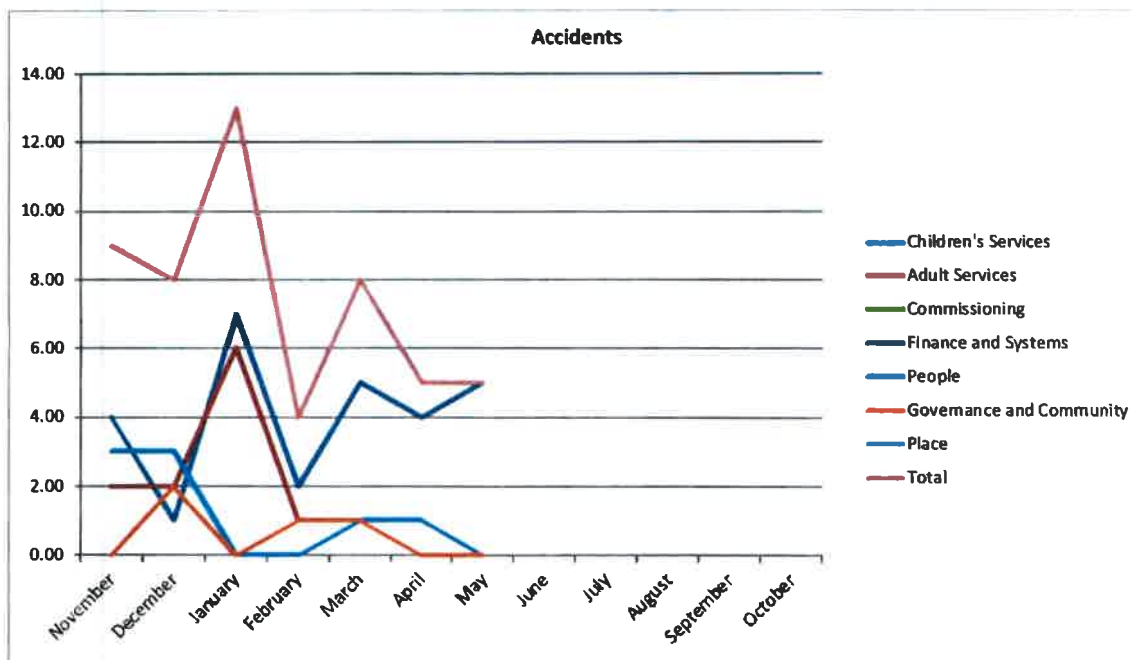
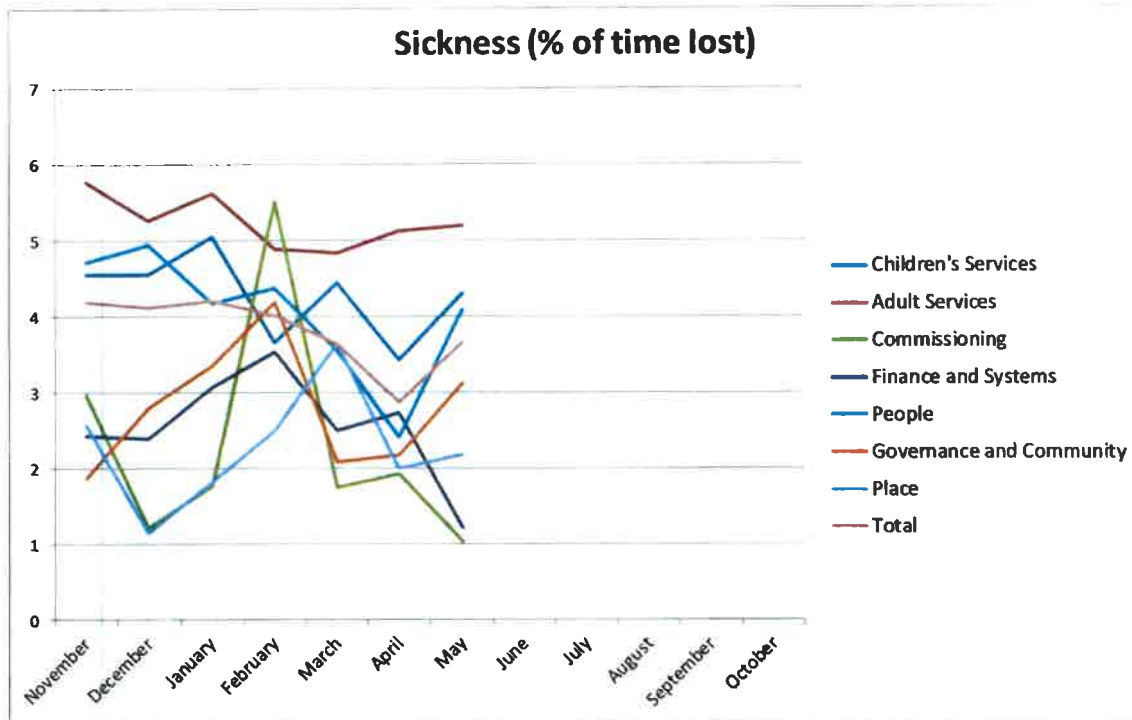
However there has been no reliance on agency in either the People or Place directorate for several months.

The overall spend since November has been a downward trend.

WELLBEING



Five Ways to Wellbeing



At 3.67%, sickness has increased significantly from 2.87% in April, however it is returning to the level it was in March (3.64%). As we are currently reporting the sickness in month, as opposed to on a rolling 12 month period, there are likely to be variations each month. There has been a higher increase in short-term absence as opposed to long-term absence. The largest increase was in the People directorate—long-term and short-term absence increased by similar amounts.

The number of accidents have remained stable between April and May at 5 each month. In May these were all in the Children's Services Directorate. Within this directorate they tend to be related to violence and aggression displayed by children with challenging behaviour. The trend from November has been a reducing overall in the number of accidents.

TALENT



New Apprenticeships (since April 2017)

Directorate	Target	New starts April 2017 onwards	New starts in month May 19	Conversions April 2017 onwards	Conversions in month May 19	Total
Children's Services	12	5	0	35	2	42
Adults Services	11	0	0	27	0	27
Commissioning	2	1	0	0	0	1
Finance & Systems	6	10	0	13	1	24
People	18	10	0	32	0	42
Governance & Community	5	5	0	2	0	7
Place	3	2	0	0	0	2
Schools	42	8	0	30	1	39
Total	107	41	0	139	4	184

Celebrating Success recipients

Directorate	Number
Children's Services	0
Adults Services	0
Commissioning	0
Finance & Systems	1
People	0
Governance & Community	1
Place	0
Total	2

Apprenticeships by level

Level	No of Apprentices (incl. schools)
2	39
3	70
4	27
5	36
6	8
7	4
Total	184

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



Apprenticeship activity

HR attended a Greater Manchester Combined Authority dynamic purchasing system, apprenticeship providers' event to discuss the activities providers are undertaking to support priorities and what other opportunities they would like to be involved in. We also discussed options to embed the GM Leadership Principles in to delivery programmes, good practice in relation to social values and how providers are using the £1000 incentive payment for young people and care leavers.

Great news—we have met our public sector target for 2018/2019 and out of the 10 local authorities Trafford are joint first with Wigan.

