

Workforce Update

July 2017



Five Ways
to Wellbeing



RESOURCING



Staff Turnover

Directorate	Headcount	Projection 2017/18	Actual 2016/2017	Trend
T&R	1186	9.62%	11.97%	↓
CFW	1087	12.43%	10.37%	↑
EGEI	120	25.10%	11.97%	↑
Total	2378	9.62%	10.68%	↓

Role with most leavers was Social Worker

Vacancies Approved

Directorate	In Month	Previous Month	Trend
T&R	8	13	↓
CFW	33	26	↑
EGEI	3	2	↑
Total	44	41	↑

Internal Resourcing

Directorate	Acting-ups	Honoraria
T&R	13	9
CFW	2	8
EGEI	1	2
Total	16	19

Agency Spend

Directorate	In Month	Previous Month	Trend
T&R	£3,370	£5,987	↓
CFW	£105,381	£149,433	↓
EGEI	£4,759	£17,749	↓
Total	£113,510	£173,170	↓

Highlights:

- Projected turnover has decreased and is currently lower than the actual turnover in 2016/17. Please note that Trafford Transport staff were moved from EGEI to T&R in July so the figures for T&R and EGEI will not match the trend for actual turnover in 2016/17. The projected turnover for EGEI is very high but it is skewed as a few leavers in the year to date will significantly impact the figures due to the directorate being relatively small.
- Vacancies approved have increased slightly due to an increased number in CFW, however there was a reduction in T&R.
- The level of acting-up and honoraria arrangements have increased slightly, particularly in T&R. These are for various reasons including business continuity and some succession planning.
- Agency spend has significantly decreased across the Council, with a reduction of £59,660 as compared with June 2017.
- We are starting to explore the role of the peripatetic Social Worker so they can be used more effectively to fill gaps in the service.

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FOCUS ON OUR WORKFORCE AGE PROFILE

An analysis of our workforce demographics shows that 45% of employees are aged 50 or over. Of these 2% are over 70, 12% are 60 to 69 and 31% are 50 to 59. A breakdown by age band and role is detailed below.

70 plus

Role	Number
School Crossing Patrol Officer	24
SEN Passenger Assistant	10
Cleaner	7
Cook	4

60 to 69

Role	Number
Cleaner	49
SEN Passenger Assistant	43
Cook/catering	33
School Crossing Patrol Officer	31
Customer services/library officer	18
Business Support Officer	12
Children in Care	9
Reablement	7
Access & Inclusion (excluding PAs)	7
Exchequer Services	7
Reviewing Officer	6
Ascot House staff	6
North Area Family Support	5
Supported Living Support Worker	4
Regulatory Services	4

Qualified Social Workers (B7 to 11)

Age band	Number
50 to 59	59
60 to 69	12
70 plus	0
Total	71

50 to 59

Role	Number
Cleaner	101
Cook/catering	88
Customer services/library officer	44
Business Support Officer	39
Reablement	33
SEN Passenger Assistant	32
Exchequer Services	27
North Area Family Support	23
Ascot House staff	20
HR (including GMSS Trafford)	19
Access & Inclusion (excluding PAs)	18
CANs	18
Finance & Audit	16
Supported Living Support Worker	16
Core N'hood Teams – Social Worker & Asst	15
Legal & Democratic Services	14
Children in Care - Placements	12
Community Mental Health	12
ICT	11
School Crossing Patrol Officer	10
CIC – Permanence & Transitions	9
Partnerships & Communities	9
Music Service	8
Trading Standards & Licensing	8
Procurement/STaR	7
OSfE	7
Projects, Planning, Building Control	7
MARAS Social Worker (includes IROs)	7
Strategic Growth	6
Environmental Health	5
Direct Payments	5
Transformation	5
CIC – Adoption Team	4

Highlights:

- Nearly half of our workforce is aged over 50, with only 8.4% of staff aged below 30.
- Over the next 10 to 15 years as our older employees retire we need to ensure that we have sufficiently skilled and experienced staff ready to take on existing and evolving roles at different levels and across all services.
- From the initial data analysis, it is clear that there are a number of services with significantly high numbers of staff in older age bands, however, some of these are services that traditionally attract older workers (e.g. school crossing patrols, catering and cleaning, passenger assistants).
- There are other services and job roles, however, that also have disproportionately high numbers of staff in these older age bands (e.g. Access Trafford, ICT, Finance, HR, MARAS, Social Workers) and strategies need to be developed to address staff retiring from these critical areas.
- A review and modernisation of our approach to recruitment, as well as the rollout of our succession planning strategy and strategies for increasing the numbers of apprentices joining the Council will support this aim.

WELLBEING



Five Ways to Wellbeing

Sickness Absence

Directorate	In Month	Previous month	Trend
T&R	9.45	8.67	↑
CFW	11.94	12.28	↓
EGEI	5.75	5.83	↓
Total	10.40	10.16	↑

Target remains at 8.5 days

Workforce Engagement

- Successful Health and Wellbeing Fun day at TTH on 4th July included:
 - A showcase of health, fitness and wellbeing offers and activities from a variety of stakeholders and partners
 - 200+ staff attended the day
 - 86 people signed up to 12 new social clubs/groups
 - 8 Tug of war teams competed from across the council
 - 3 additional health and wellbeing champions recruited
 - Extremely positive feedback from surveys collected
- Staff sessions delivered by Hearing Dogs UK at TTH and SWS
- 4 new sessions of mindfulness at TTH
- Trafford Council Carers Support Group first meeting – 8 attended

Employee Relations

Directorate	Suspensions	Disciplinary	Grievance	Dignity at Work	Capability
T&R	1	3	2	2	2
CFW	1	4	4	0	0
EGEI	0	0	0	0	0
Total	2	7	6	2	2

OH Referrals

Directorate	In Month	YTD
T&R	4	22
CFW	10	25
EGEI	0	0
Total	14	47

Accidents

Directorate	In Month	YTD
T&R	3	7
CFW	2	4
EGEI	0	0
Schools	5	11
Total	10	22

In 2016/17: total accidents = 143 with YTD = 36 ↓

Highlights:

- Overall, sickness absence has increased slightly from last month, although there have been reductions in CFW and EGEI. Within T&R sickness is particularly high in Catering and Cleaning. Bespoke Attendance Management workshops for managers are planned in September and Business Partners are working closely to support managers in hotspot areas.
- A successful and engaging Health and Wellbeing Staff event was held at Trafford Town Hall.
- Accident trends remain down on the same period last year.
- The Health and Safety Unit achieved a rating of 'Good—Medium/High Level of Assurance' following an internal audit of the Service.
- Employee relations activity has increased slightly in relation to grievances, specifically in CFW; a piece of work to support improvements across CFW is now underway and is being led by the Health and Safety Manager
- A workshop with managers, trade union colleagues and HR staff has taken place to review and modernise key HR policies. This review will ensure that policies are streamlined and user friendly with an emphasis on early intervention. The plan is for these improved policies to be considered by Employment Committee in December.

TALENT



Learning and Development Take-up

Directorate	Attended Classroom course	Cancelled or DNA Classroom course	E-learning courses completed
T&R	38	0	90
CFW	58	0	329
EGEI	1	0	21
Total	97	0	440

New Apprenticeship Levy Targets

Directorate	Target	New Starts	Conversions	Total
T&R	38	4	0	4
CFW	30	0	0	0
EGEI	5	0	0	0
Schools	50	0	0	0
Total	123	4	0	4

Ongoing Apprenticeships

Level	No of Apprentices
2	12
3	9
5	10
Total	31

Highlights:

- Talent has been developed through delivering and commissioning a range of classroom based learning interventions, including:
 - First Aid 2 day refresher training
 - Universal Credit training
 - Introduction to Autism Spectrum training
 - Attendance and Relationship training
- 1 new apprentice started this month — 4th contribution towards our target
- 2 current apprentices have secured Band 4 roles within the Council and are continuing their apprenticeships.
- Apprenticeships have been promoted this month through:
 - Meetings with managers from Hospitality and Trafford Edge of Care Team.
 - Trafford Council and Pennine Recruitment Event on 13th July.
 - The British Association of Supported Employment Meeting.
 - 'Fastlaners' Programme – Uprising Event.
 - The Strategic Growth Board.
 - The Trafford Partnership Executive Board.
 - The New Workforce for Homecare Meeting.