

Workforce Update

October 2017



Five Ways
to Wellbeing



RESOURCING



Staff Turnover

Directorate	Headcount	Projection 2017/18	Actual 2016/2017	Trend
T&R	1171	13.52%	11.97%	↑
CFW	1063	15.90%	10.37%	↑
EGEI	124	16.66%	11.97%	↑
Total	2358	14.75%	10.68%	↑

Role with most leavers was Support Worker, CFW

Vacancies Approved

Directorate	In Month	Previous Month	Trend
T&R	14	11	↑
CFW	24	22	↑
EGEI	1	2	↓
Total	39	35	↑

Internal Resourcing

Directorate	Acting-ups	Honoraria
T&R	12	14
CFW	5	10
EGEI	1	4
Total	18	28

Agency Spend

Directorate	In Month	Previous Month	Trend
T&R	£28,858	£40,343	↓
CFW	£110,094	£162,920	↓
EGEI	£13,122	£18,673	↓
Total	£152,075	£221,937	↓

Highlights:

- Projected staff turnover has remained at a very similar rate as for last month, which is a higher level than the turnover for 2016/17, however it remains lower than the national average turnover rate of 15%.
- As the turn-over of social workers has been high, an exercise was undertaken to explore the reasons for leaving. From January to the end of September 2017, 33 staff with HCPC left the Council, so an average of 3.5 per month. The exit questionnaires for Social Workers were reviewed, however, completion rates were low with only 5 leavers having completed one. Of those completed, 4 individuals gave a positive response to most questions. The exit assessment process provides us with important intelligence and we will now consider how we can improve the data capture process and thus improve intelligence.
- There has been a small increase in the numbers of vacancies approved within CFW and T&R which will ease some pressure in filling posts.
- The level of acting-up and honoraria payments are largely the same as last month and so are continuations from the previous month. These are good development opportunities.
- Agency spend has decreased significantly this month by circa £70k since the previous month, with the largest decrease in CFW. This is attributable to an increasing number of posts being filled, following recruitment exercises.

WELLBEING



Five Ways to Wellbeing

Sickness Absence

Directorate	In Month	Previous month	Trend
T&R	9.39	9.27	↑
CFW	11.77	11.65	↑
EGEI	5.58	5.89	↓
Total	10.26	10.18	↑

Target remains at 8.5 days

Workforce Engagement

- Annual Employee Recognition Awards ceremony held at LCCC
- First of four 'Managing Absence Workshops' held for managers
- Four PDR workshops held at TTH and Sale Waterside to gain staff views on the process and help inform future development
- Team sharing lunch for World Mental Health Day to get staff to leave their desk and take time to talk and listen to colleagues
- Weekly charity dress down days through October with support for Cerebral Palsy, Alder Hey and the Alex Hulme Foundation
- Second Trafford Carers Group held to provide a local support network for Trafford staff who are carers.
- Two Council teams involved in a football tournament with Trafford Leisure

Employee Relations

Directorate	Suspensions	Disciplinary	Grievance	Dignity at Work	Capability
T&R	1	3	1	4	2
CFW	1	4	3	1	2
EGEI	0	0	0	0	0
Total	2	7	4	5	4

OH Referrals

Directorate	In Month	YTD
T&R	4	46
CFW	5	44
EGEI	0	3
Total	9	93

Accidents

Directorate	In Month	YTD
T&R	2	15
CFW	4	26
EGEI	0	1
Schools	5	18
Total	11	60

In 2016/17: total accidents = 143 with YTD = 80 ↓

Highlights:

- A hugely successful Employee Recognition Awards ceremony was held in October; this recognised nominated individuals and teams who have made an outstanding contribution to Trafford.
- The first refreshed 'Managing Absence Workshop' was held to support managers with practical guidance on managing absence and attendance. The session included wellbeing and mental health support and received positive feedback. Three more are scheduled for this year with further workshops planned for early 2018.
- The focused review of wellbeing issues within CFW Health and Social Care Services has continued. Feedback from Strategic Leads and Service Managers has been captured and four staff forums have been programmed at TTH and Sale Waterside to gain the views from front line staff. A final report to CLT is anticipated for the end of November.
- Accident levels remain low with a much lower level than at this time last year.
- Sickness absence remains at a broadly similar level to the previous month with a projection for 2017/18 of 10.26 FTE days lost per employee. Whilst higher than our target, the average number of days lost across GM authorities for 2016/17 was 10.5 days per employee, so we remain slightly better than average.

TALENT



Learning and Development Take-up (in month)

Directorate	Attended Classroom course	Cancelled or DNA Classroom course	E-learning courses completed
T&R	17	0	256
CFW	64	6	1204
EGEI	3	0	47
Total	84	6	1507

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

New Apprenticeships (since 1 April 2017)

Directorate	Target (by 31st March 2021)	New starts May to September	New starts in month	Conversions May to September	Conversions in month	Total (to date)
T&R	38	4	0	11	3	18
CFW	30	0	0	0	2	2
EGEI	5	0	0	1	0	1
Schools	50	3	0	0	0	3
Total	123	7	0	12	5	24

Ongoing Apprenticeships

Level	No of Apprentices (incl. schools)
2	19
3	15
4	1
5	6
6	1
Total	42

Please note these figures include apprentice starts prior to the target being implemented in April.

Celebrating Success recipients (in month)

Directorate	Number of awards (in month)
T&R	4
CFW	0
EGEI	1
Total	5

Highlights:

- Talent has been developed through delivering and commissioning a range of classroom based learning interventions, including:
 - Time management / minute taking
 - Making the most of supervision (Adults)
 - Physical intervention training
 - Integrated assessment
 - Working at height
 - First aid at work
 - Infection control
 - Special guardianship training
- There are 3 new apprentice appointments in progress.
- 2 current apprentices have successfully completed their apprenticeships in Business Administration (Level 2 and Level 3).
- One of our current apprentices has secured a band 3 role within Legal Services.
- We have our first member of staff enrolled onto a Digital and Technology Solutions degree apprenticeship.
- We have had an increase in interest from staff to do an apprenticeship from Level 3 up to masters level in particular for Leadership and Management, Children & Young People's Workforce, Digital Technology, Paralegal and Associate Project Management.
- HR has attended GM meetings to look at the possibilities of collaborative approaches and flagship programmes for apprenticeships across the Children's and Adults Services workforce.
- We have developed and sent out guidance for schools on how to request an apprenticeship for new and existing staff.
- We are currently reviewing 5 requests from a number of our schools who are interested in upskilling their existing workforce via an apprenticeship e.g. AAT L3, L&M, Business Support and Teaching Assistants.
- Apprenticeships have been promoted this month through:
 - Attendance at Trafford College Apprenticeship Job Fair
 - Schools E-Bulletin and email communication to Head Teachers, School Business Managers and Office Managers