

Workforce Update

January 2018



Five Ways
to Wellbeing



RESOURCING



Staff Turnover

Directorate	Headcount	Projection 2017/18	Actual 2016/2017	Trend
T&R	1112	12.48%	11.97%	↑
CFW	1069	11.84%	10.37%	↑
EGEI	199	10.16%	11.97%	↑
Total	2380	11.03%	10.68%	↑

Role with most leavers was Cleaner

Vacancies Approved

Directorate	Total vacancies (FTE/posts)	Approved in Month	Approved previous Month	Trend
T&R	45/53	12	0	↑
CFW	87/112	31	31	↔
EGEI	15/16	0	0	↔
Total	147/181	43	31	↑

Internal Resourcing

Directorate	Acting-ups	Honoraria
T&R	14	22
CFW	4	12
EGEI	0	6
Total	18	40

Agency Spend

Directorate	In Month	Previous Month	Trend
T&R	£44,901	£37,184	↑
CFW	£108,395	£129,655	↓
EGEI	£5,733	£9,324	↓
Total	£159,030	£176,163	↓

Highlights:

- The level of staff turnover has continued to decrease and now the projected figure for year end (11.03%) is only slightly higher than the turnover in 2016/17 which was 10.68%.
- There has been an overall increase in the numbers of vacancies approved since the previous month which is entirely due to 12 vacancies being approved in T&R. These are across difference services and include 4 new apprentice posts within Exchequer Services.
- The level of acting-up and honoraria remains fairly stable.
- Agency spend has decreased overall by £17,000 since December and has reduced significantly in CFW, which is positive, given that the seasonal pressures the directorate faces remain in January. Agency spend in T&R continues to relate primarily to temporary resources in the Communications Service, which is going through a period of transformation.
- The total vacancy position includes a range of internal temporary arrangements pending substantive recruitment and/or succession arrangement being put in place.

WELLBEING



Five Ways to Wellbeing

Sickness Absence

Directorate	In Month	Previous month	Trend
T&R	9.63	9.57	↑
CFW	11.83	12.03	↓
EGEI	6.18	5.84	↑
Total	9.22	10.49	↓

Target remains at 8.5 days

Workforce Engagement

- The Mental Wellbeing programme 'Offload' commenced with an excellent level of staff attendance, providing unique mental health support sessions for our workforce.
- Two 'Time to Talk' events were held at TTH and Sale Waterside as part of the national campaign to encourage colleagues to talk about mental health issues.
- The 'Working Together for Trafford' staff engagement event was run with a 'wellbeing theme' including health checks, discover guide dogs and treatments.
- The programme of yoga sessions continued for staff at TTH and Sale Waterside through January.
- We are entering a team for the 'Business Challenge' for the Great Manchester Run (10km) - communications have gone out.

Employee Relations

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

OH Referrals

Directorate	In Month	YTD
T&R	4	60
CFW	4	65
EGEI	2	5
Total	10	130

Accidents

Directorate	In Month	YTD
T&R	2	24
CFW	3	41
EGEI	0	1
Schools	3	51
Total	8	117

In 2016/17: total accidents = 143 with YTD = 118 ↓

Highlights:

- Despite small increases in sickness within T&R and EGEI, because CFW had a reduction in absences the overall sickness figures has reduced to 9.22%.
- The 5 week mental health programme 'Offload' was launched for managers and staff to support and improve their mental wellbeing. Delivered in association with Rugby League Cares and the Super League club charitable foundations at Salford Red Devils, Warrington Wolves and Widnes Vikings, it provides an innovative approach with personal experiences to help participants develop their own positive mental health. Over 50 staff attended the first session providing positive feedback.
- The review of wellbeing issues within CFW Social Care Services and recommendations were agreed at Scrutiny Committee on 10 January 2018. A comprehensive action plan is now being developed to address the range of issues affecting staff wellbeing both within these Services and also across the organisation.
- The level of employee relations casework has reduced overall, with CFW continuing to have the most activity.

TALENT



Learning and Development Take-up

Directorate	Attended Classroom course	Cancelled or DNA Classroom course	E-learning courses completed
T&R	11	0	125
CFW	90	14	430
EGEI	0	0	17
Total	101	14	572

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

New Apprenticeships (since April 2017)

Directorate	Target	New starts April to December 2017	New starts in month	Conversions April to December 2017	Conversions in month	Total
T&R	38	6	0	18	6	30
CFW	30	0	0	9	2	11
EGEI	5	0	0	0	0	0
Schools	50	3	0	2	0	5
Total	123	9	0	29	8	46

Ongoing Apprenticeships

Level	No of Apprentices (incl. schools)
2	13
3	24
4	8
5	6
6	1
Total	52

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	5
CFW	0
EGEI	0
Total	5

Highlights:

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

- Team Refresher
- LAS- Course 1
- Team Teach- Basic
- Defensible Report Writing
- Interview Skills
- Safeguarding Adults: Level 2
- Assessing the social Care Needs of Adults with Autism
- Fulfilling your potential
- Team Teach Advanced
- Challenging behaviours and Learning disabilities
- Team Teach Advanced
- Physical Intervention Refresher

Train Trafford: Safeguarding Adults: Enquiry Training , Challenging Behaviour and Learning Difficulties and Safeguarding Adults: Basic Awareness.

- 6 current apprentices have successfully completed their L2 apprenticeship— 5 will be enrolling onto a L3 apprenticeship and 1 has secured a secondment opportunity.
- 4 staff have completed the ASC L&M Level 5 apprenticeship.
- HR attended an LGA Apprenticeship workshop in Manchester.
- HR attended the GM Public Sector Apprenticeship Approach meeting.
- Apprenticeships have been promoted this month through:
 - Headteachers SLA Group Meeting.
 - CVQO Cadet apprentice workshop—one of our HR apprentices gave a presentation.