

# Workforce Update

## 6 month summary

### Oct 17—Mar 18



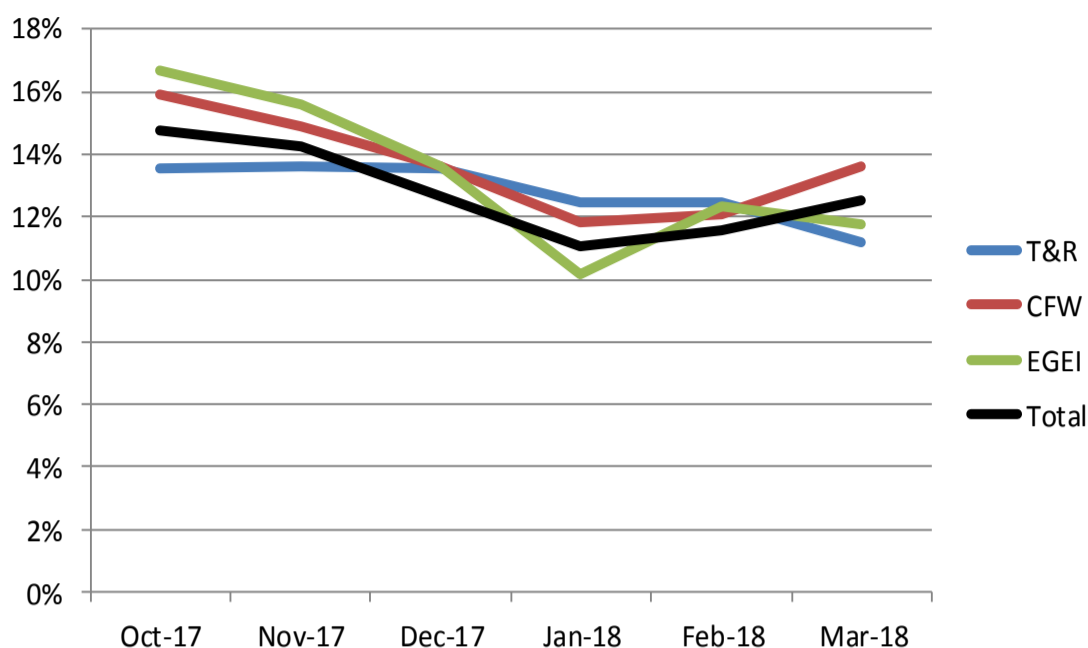
Five Ways  
to Wellbeing



# RESOURCING

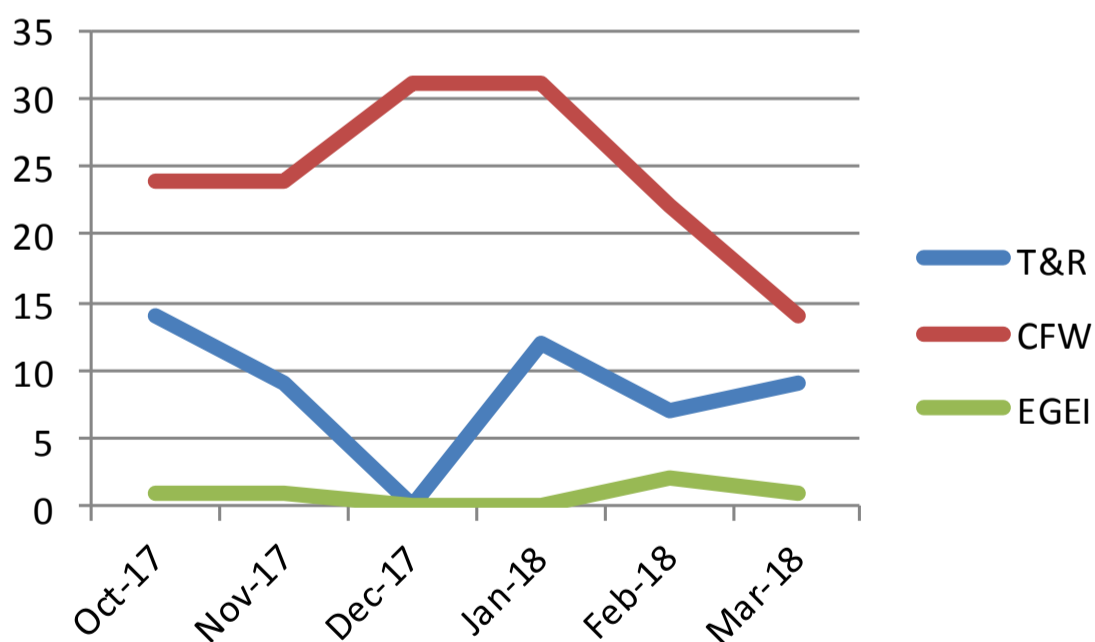


## Turnover (year end projection)



Average labour turnover in the UK is c15% and the public sector average is c14%. Within the Council in 2016/17 turnover was 10.68% and 2017/18 it was 12.54%, both below the national averages. Turnover has reduced overall over the 6 month period in question. Levels tend to remain more stable in T&R and CFW and fluctuate more within EGEI due to the significantly smaller size of this directorate, so a small increase in staff leaving can cause a large spike in the turnover level. 128 employees left in the period and of these 80 were resignations (62.5% of all leavers).

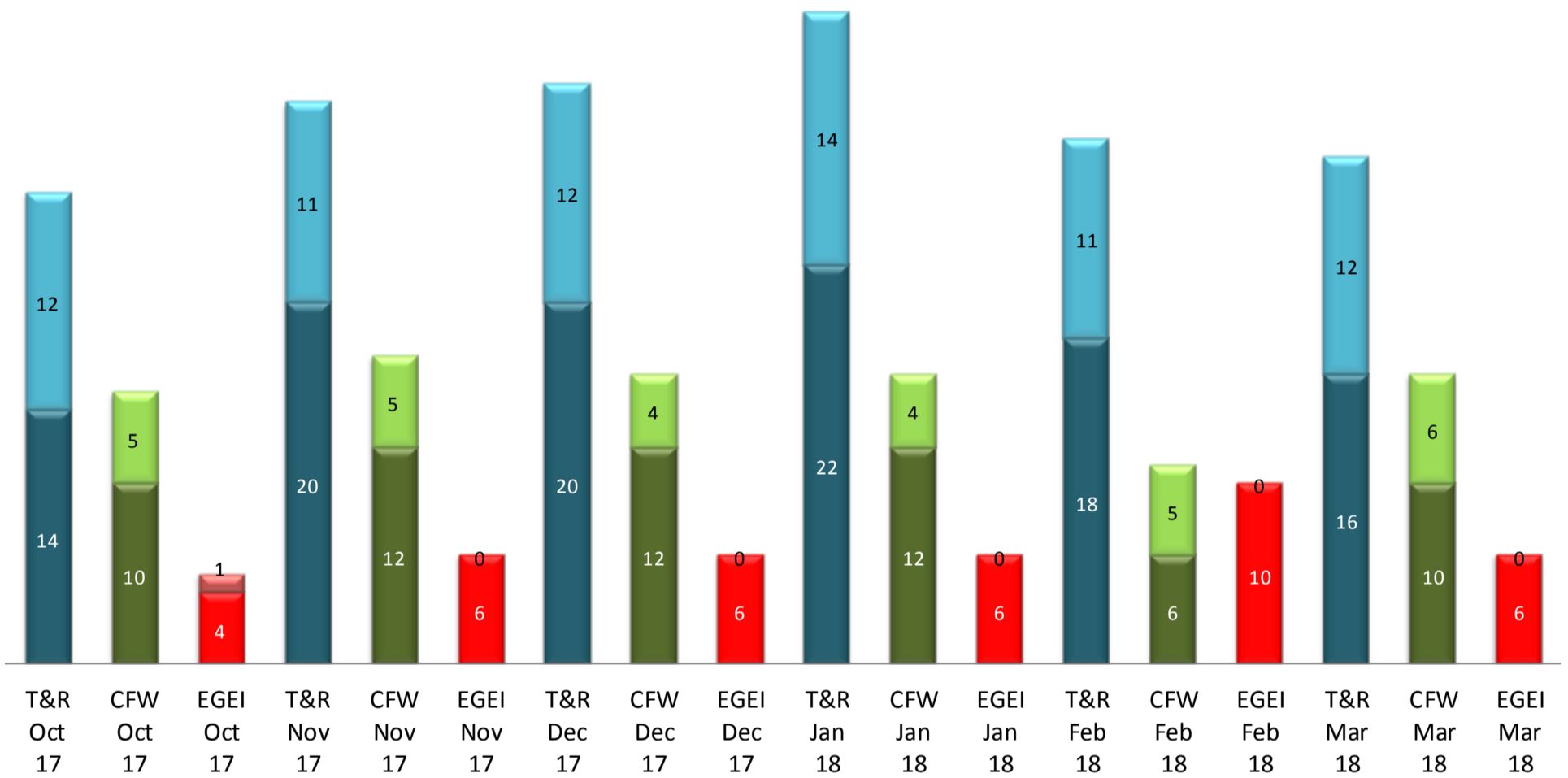
## Vacancies Approved



The number of vacancies approved each month is significantly higher within CFW than T&R, despite T&R having a slightly larger headcount. The level of turnover during the period was similar (60 leavers in CFW in the period and 65 leavers in T&R), however CFW's establishment increased by 29. The higher number of vacancies being approved may also be due to organisational change such the Health and Social Care transformation (following the successful Transformation Fund bid). There were spikes within CFW in December 2017 and January 2018 which followed meetings held with budget holders late November, to amend some staff establishment levels (creating new posts and also deleting existing posts). EGEI had a very small number of vacancies approved during the period across different services. Within T&R there are peaks of activity in October and January and the roles approved are across different services.



### Acting Up and Honoraria by Directorate and Month



The above chart shows the total activity for acting up (the top section of the bar) and honoraria (the bottom section of the bar) for each directorate for each month in the period.

In overall terms, the number of acting-ups tend to be more stable with much more variation of the numbers of honoraria in the period. Some of these are due to short term development opportunities to back-fill higher banded post vacancies or cover maternity leave.

It can be seen that the level of act-ups and honoraria are significantly higher within T&R, which will be to cover the nature of their workforce and project work ongoing within the Directorate.

The acting-ups within CFW were across different services and the acting-ups within T&R were also across different services, including 3 in Communications linked to the UA92 work, 2 in HR and 2 in legal.

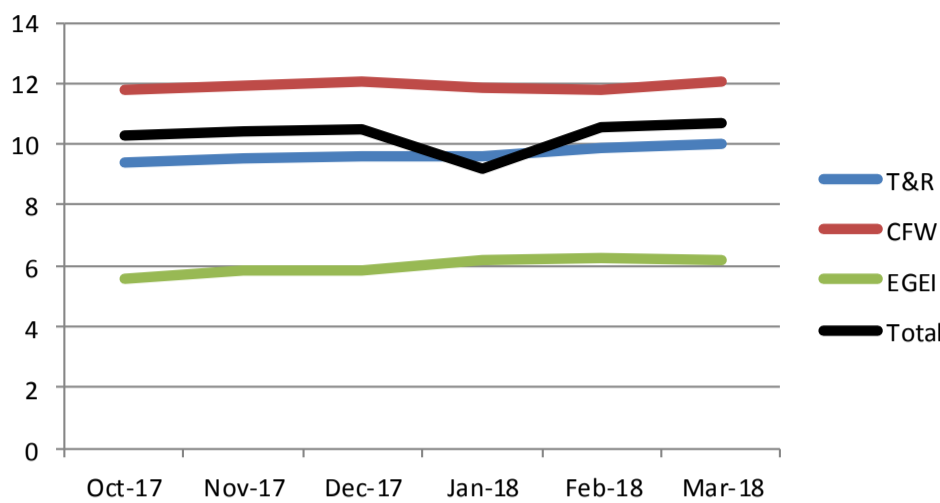
The honoraria within CFW were mostly across different service with 2 Senior Practitioners in the Screening Team and 2 in Adaptations. The honoraria within T&R included 8 in HR, 4 in Finance and 2 in Exchequer Services. Within EGEI they were in different services however with 2 in Planning due to their restructure.

# RESOURCING

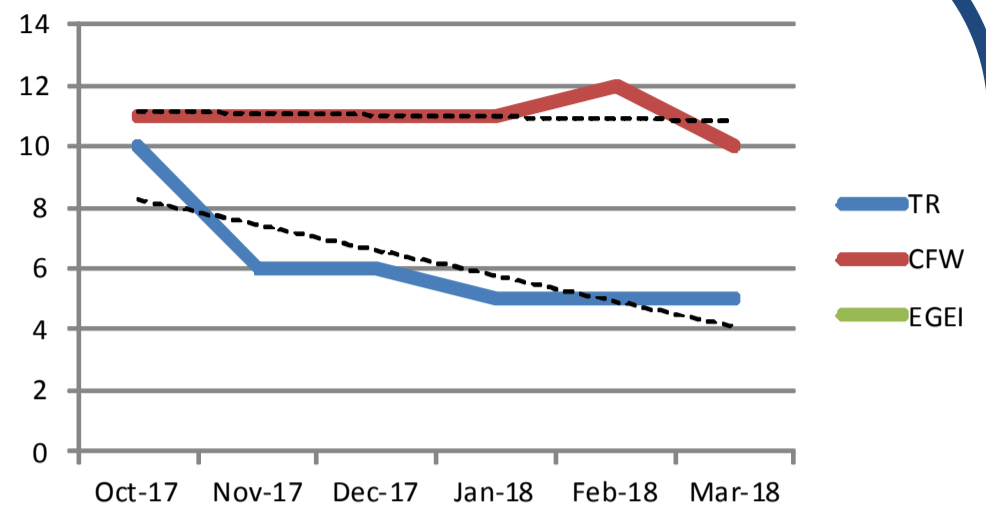


Five Ways to Wellbeing

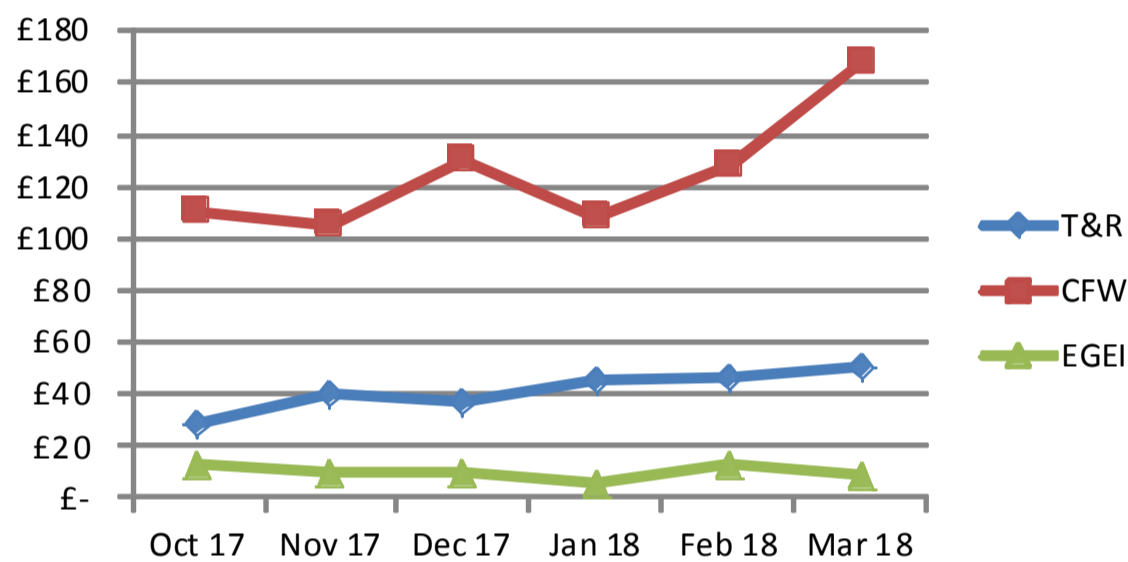
### Sickness (days lost)



### Employee Relations activity



### Agency Spend (thousands)



- Sickness absence increased slightly over the period from 10.26 days lost in October 2017 to 10.71 days lost in March 2018. Levels within each directorate remain fairly stable with the number of days lost varying between directorates being due to the type of workforce and the differing nature of the work they undertake. The Council's target remains at 8.5 days and we have been working with services to try to reduce absence levels. During the period 7 workshops were held for managers which looked at the practical aspects of managing attendance. These were well received. The Attendance Management policy is being reviewed and workshops have been held so that managers have the chance to give feedback.
- The employee relations activity (disciplinary, grievance, dignity at work and capability cases) also reflects the nature of the workforce, with levels consistently highest in CFW and no issues within EGEI in the 6 month period. Levels have decreased over the period with 20 cases ongoing in October 2017 and 15 cases in March 2018. 17 staff, which equates to 13% of the leavers in the period were dismissed during the 6 months for, misconduct, capability, SOSR, health, failing probation or a settlement agreement. We launched new Disciplinary, Capability and Grievance policies which are more streamlined, consistent and should make managing these processes easier for managers.
- Agency spend is consistently higher in CFW due to the requirement to back-fill many more types of post. Within CFW and T&R, monthly spend has increased overall during the period. Within CFW there were peaks in December (likely due to winter pressures) and in March (in part due to year end invoicing). Total spend for the period was just over £1m and of this 63% was on our care services. The spend breakdown by reason for cover is as follows: vacancies - 64%; sickness - 17%; workload peak, project work - 13%, and; holidays, maternity, paternity, training etc. is 6% .

# WELLBEING



Following the success of Trafford Council receiving a CCG Recognitions Award for its Employee Health and Wellbeing Strategy, a strong focus continued in delivering initiatives that support good mental wellbeing and increasing awareness of tackling mental health issues. Ongoing staff communications and interventions aimed to encourage staff to speak openly and have a greater understanding of mental health issues that may be affected by work and home matters. Of particular note: we introduced a new employee assistance provider who offer counselling amongst other services: we have highlighted National Events such as Mental Health Awareness day, and; we have provided the innovative Mental Fitness 'Offload Programme' which was extremely well received by staff.

Monthly highlights are detailed below.

## October

- Annual Employee Recognition Awards ceremony held at LCCC.
- Team sharing lunch for World Mental Health Day to get staff to leave their desk and take time to talk and listen to colleagues.
- Council teams involved in a football tournament with Trafford Leisure.

## November

- A Trafford Senior Leaders Networking event was held, with a focus on mental health and wellbeing.
- Flu vaccinations were provided for the workforce at TTH, Sale Waterside and Ascot House.
- A new and more comprehensive employee counselling service was launched.
- Four 'Have Your Say' Social Care staff sessions took place as part of the focused review of wellbeing issues within CFW Health and Social Care Services.

## December

- A Health and Wellbeing Fun day was held at Sale Waterside and included: Desk Based Head Massages, Free cycle servicing, Health checks, DSE Assessments, Desk MOT's and standing desk demonstrations, Discover Guide Dogs etc.
- A 6 Week Yoga programme for staff was offered at TTH and Sale.
- A Christmas Market including local choir was held at TTH for staff.
- Staff donated to 20 Charities during 2017 raising a total of £8715.

## January

- The Mental Wellbeing programme 'Offload' commenced with an excellent level of staff attendance, providing unique mental health support sessions for our workforce.
- The 'Working Together for Trafford' staff engagement event was run with a 'wellbeing theme' including health checks, discover guide dogs and treatments.

## February

- Winter Walking Week (17-25 February) was promoted to the workforce encouraging them to get outdoors. and take advantage of over 100 free guided walks
- The Trafford Carers group met providing support to our staff who are carers.
- 7 pension financial advice sessions were provided for staff including presentations and one to one sessions.

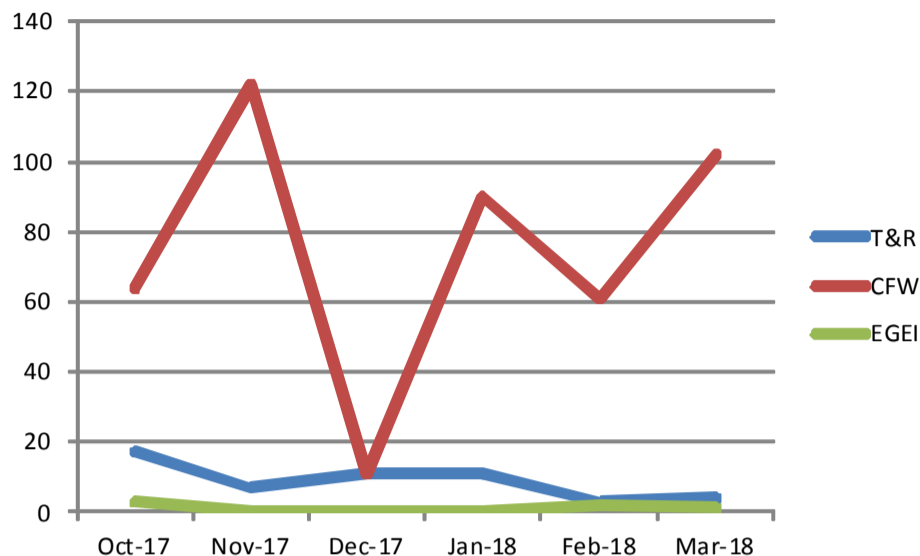
## March

- A Health and Wellbeing roadshow was provided for Health and Social Care staff at Trafford's first Children's Social Care Conference.
- Colleagues at Talk Shop received 10 minute head massages to help them take time out and support their wellbeing.

# TALENT



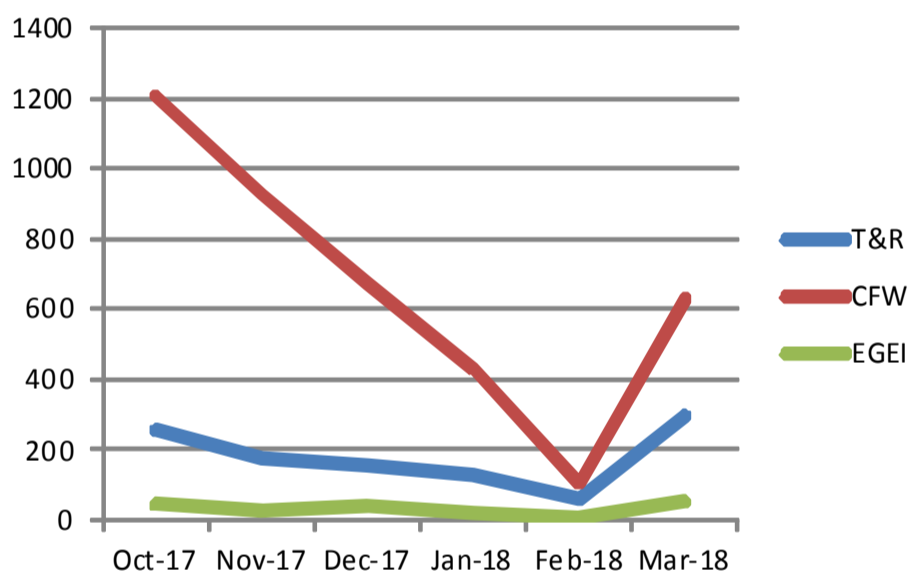
## Attended Classroom Courses



This details the number of delegates from each directorate, over the 6 month period, who attended a classroom training course.

The dip in activity for CFW in December is seasonal and due to the decision making when scheduling courses. Less are booked in for December as the Christmas period is approaching and it may be more difficult to gain uptake. Most are scheduled for January so that staff can undertake the training when less distracted and when they can immediately put the skills into practice.

## Completed E-Learning courses



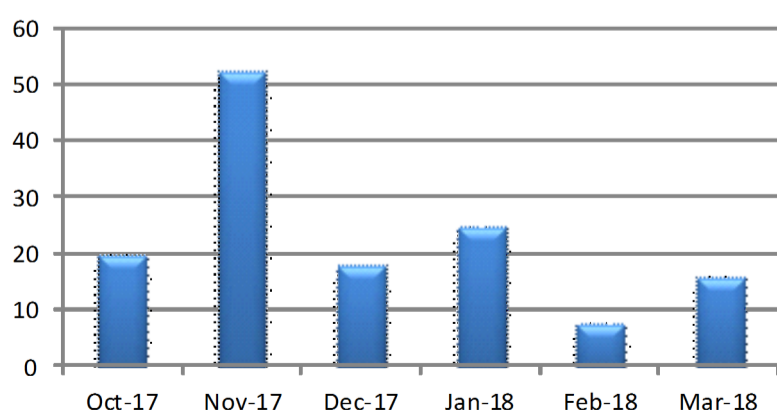
This details the number of E-Learning courses completed by staff within each directorate, over the 6 month period.

Within CFW there is a steady decline in course completion from October to February. This is because the 'All Age' staff were given 4 new mandatory courses to undertake. As staff completed these courses the levels dropped off (as no longer requirement for these to be done).

The rise from February to March for all directorates is due to mandatory GDPR training being assigned to all staff on 9th March.

**Train Trafford** allows external organisations to access places for their staff on Trafford Council training courses. There are a variety of courses on offer. This improves consistency and quality of training.

## Number of Delegates on courses per month



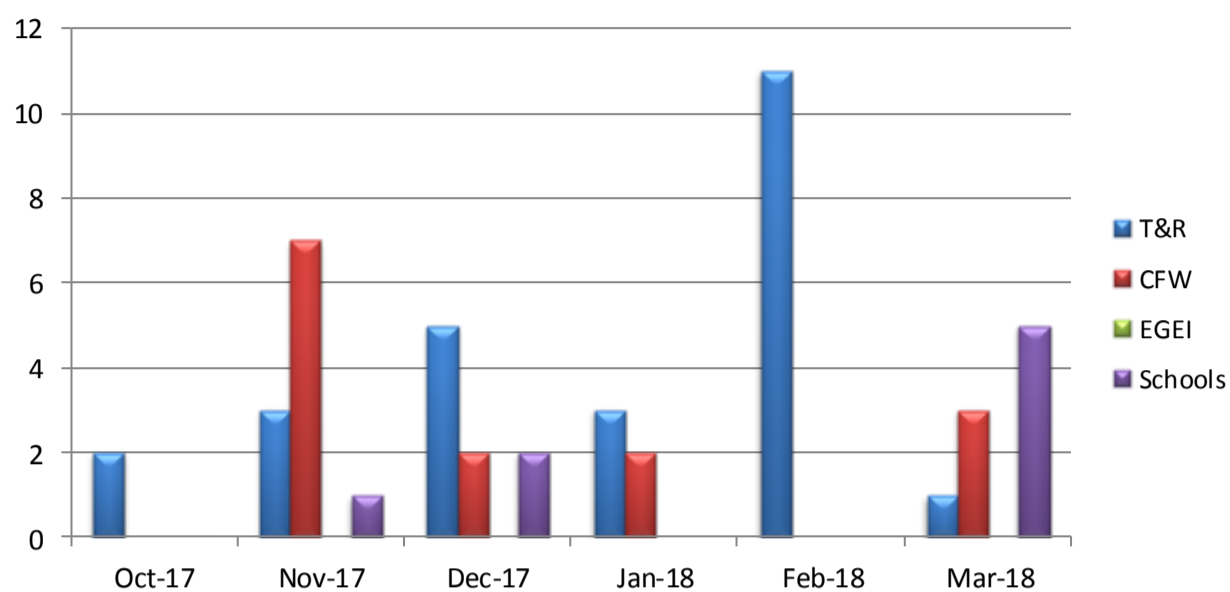
November uptake was particularly high as training was purchased for Safeguarding Adults: Basic Awareness Training (22 delegates) and Infection Control (18 delegates). Safeguarding Adults was a popular course as this is highly in demand generally. The course had been requested by providers who wanted council involvement in the training. Infection control was likely to have been popular with the flu season underway.

These two course were also the most highly sought after courses over the 6 month period (in total 63 and 34 delegates respectively).

# TALENT



## Apprenticeship Starters and Conversions



Apprenticeship New Starters						
Directorate	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
T&R	0	2	0	0	0	0
CFW	0	0	0	0	0	1
EGEI	0	0	0	0	0	0
Schools	0	0	1	0	0	0

Apprenticeship Conversions						
Directorate	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
T&R	2	1	5	3	11	1
CFW	0	7	2	2	0	2
EGEI	0	0	0	0	0	0
Schools	0	1	1	0	0	5

This graph displays both apprenticeship starters and apprenticeship conversions for each service area for each month. The tables break down the totals into starters and conversions.

In February there was a high level of activity within T&R due to a large cohort of catering staff being enrolled on Levels 2 and 3 Professional Cookery or Hospitality courses. The influx in November in CFW is due to Leadership and Management apprenticeship conversions, particularly in Adults Social care staff.

Although looking at the table of new starters the uptake of apprenticeships can look low, this is because many of our existing apprenticeship positions had been filled earlier in the year.

In October 2017, we had a number of ongoing Apprenticeships - 42 in total - but this figure includes apprentice starts prior to the target being implemented in April. Since the Apprenticeship Levy was implemented, there have been 24 new apprenticeships.

# WORKFORCE FOCUS



## Council and CCG Integration

An OD support programme has been agreed for the CCG and Council Integration. North West Employers will support areas of the integration namely the values, staff engagement and change management.

This programme consists of an online pulse check survey which will be carried out in June and will be followed by an on-going series of face to face workshops with staff starting in July. As part of this North West Employers will also carry out some change management support with our domain working groups.

## Place based working

Working with the partnerships team we have developed a workforce development framework for place based workers in Trafford. This will be piloted in the North of Trafford with c1,000 people, and will consist of an induction and an enhanced skills training programme.

The training will be delivered in a categorised and pertinent way, for example the Joint Place-Based Induction will be delivered to every worker; the enhanced skills will be delivered to those working directly with individuals, families and households in the place based model, with added extras for managers and leaders; and the tools will be a pick and mix offer depending on the role and the relevant tools needed. This has been out to tender and the award has been made to Coaching Works4 me who we will start to work with straight away with a view to piloting and testing the programme in September 2018.

## CFW Health and Wellbeing Review

A comprehensive review of CFW Social Services was undertaken to identify where improvements could be made in key areas to enhance the wellbeing of the workforce. The subsequent report considered a range of issues affecting staff including absence, recruitment and retention and work demands. This was presented to both Employment and Scrutiny Committee. A number of recommendations were provided which would address the range of issues affecting staff wellbeing both within these Services and also across the organisation. A range of work streams are now being delivered to support those recommendations including attendance management workshops for managers with improved access to absence data, provision of mental health awareness and support training, a health and wellbeing strategy with renewed emphasis on mental wellbeing available across Trafford locations and a revision of the workforce appraisal scheme which has wellbeing as an integral part of the process.

## Gender Pay Gap Reporting

In March 2018 the Council published their gender pay gap figures for the first time. (based on hourly rates in March 2017). Our overall mean gender pay gap is 10.7% and the median is 17.0% - nationally the median gender pay gap was reported at 18.1% in 2016, so ours is lower. Our gender pay gap is significantly affected by: occupational segregation; having a predominantly female workforce; having a large proportion of part-time roles, and; having an older workforce. Although there are many factors that aren't easy to control in relation to the reason for our gender pay gap, we are exploring what measures might reduce the gap.

## New PDR and organisational Values

We have carried out a number of workshops with staff in November 2017 and May 2018 to develop a new simple and meaningful performance management framework and a new set of simple and shared values. This is currently being collated and a report written for CLT with a view to holding a leadership day to hone them, and aiming to have the signed off values by the end of July 2018.

## International Women's Day

On 8th March we celebrated International Women's Day, which has the aim of achieving full gender equality for women across the world. We had 2 fantastic and inspiring speakers, Gillian Bishop, Chief Executive of NWE0 and Collette Roche, Chief of Staff at Manchester Airports Group.

## Employee Recognition Awards

Our 6<sup>th</sup> Employee Recognition Award event fully funded by sponsors was hosted in October at Lancashire Cricket Club. A 'Big Swing Band Theme' with Key 103 DJs Mike Toolan and Kym Marsh from Coronation Street as comperes. Guests who had been nominated for an award, along with their nominator, enjoyed a great evening of celebration and entertainment.