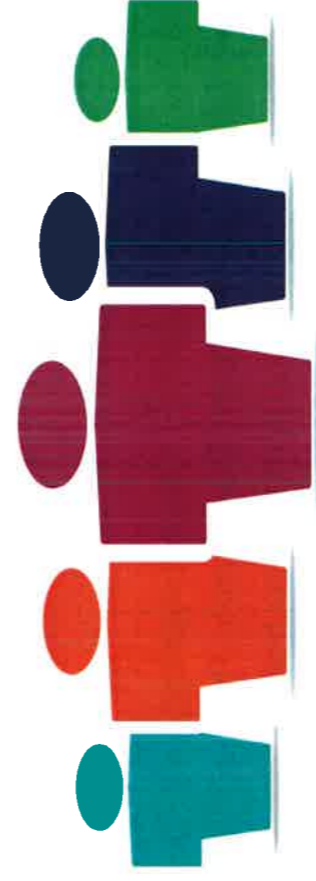


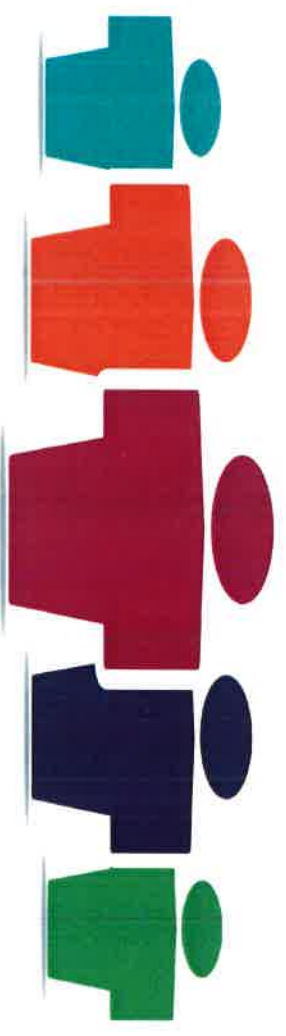
# Workforce Update

## October 2018



Five Ways  
to Wellbeing



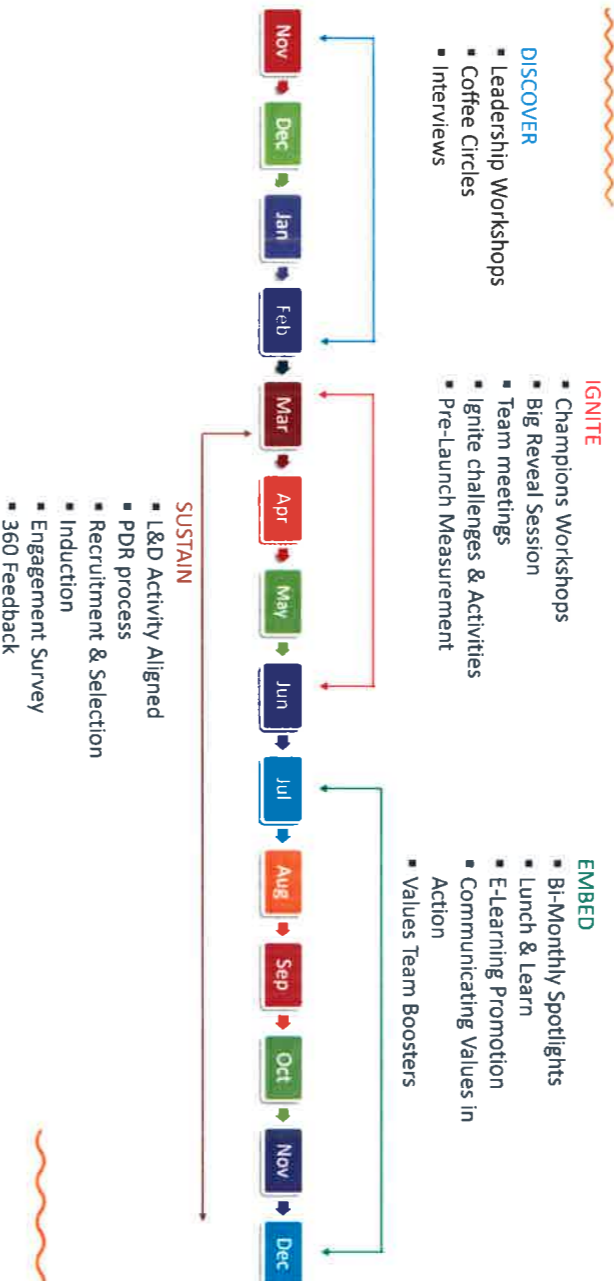


# OCTOBER WORKFORCE FOCUS

## Culture Change Programme

The Organisational (OD) team are working with CLT to develop and deliver a 12 month culture change programme starting with leadership discovery sessions and development of values and behaviours. A change management strategy has been developed that runs through four phases of Discovery, Ignite, Embed and Sustain as outlined below:

### Timeline 2018/19



The OD team are also working across the Trafford system to support workers and leaders from all public sector partners with a pioneering place based workforce development framework. This was presented to colleagues across Greater Manchester in a workshop at the public sector reform conference on 29th November. The framework consists of 2 development programmes - one for staff and one for leaders and is aimed at supporting people with the skills needed to work from place.

The Learning & Development team are working with directors of adults and children's to hone a workforce development programme bespoke to staff in those areas, this, once signed off, will act as a blueprint for all delivery in each area. It will support staff to be confident and skilled in their areas of work.

We are also working with the CCG to develop an Organisational Development and Development strategy for the Commissioning Directorate. Working with new directors and staff to articulate and agree a strategic narrative which will support the strategy and organisational design required to deliver the required outcomes.

### New Pay Structure 1<sup>st</sup> April 2019

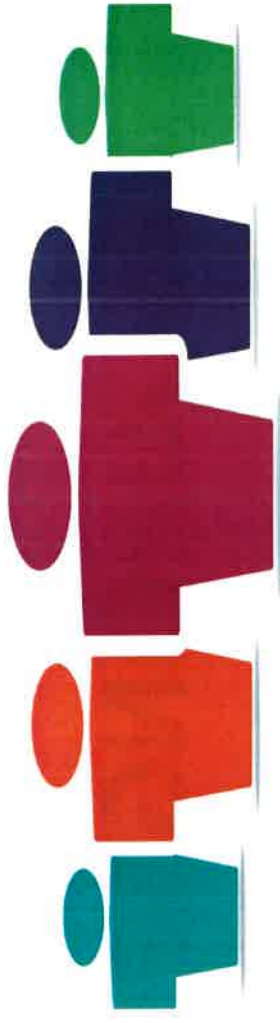
In April 2019, following the implementation of the NJC's pay award, the Council's lowest hourly rate and entry level hourly rate will be £9.19 per hour which means our rate will be above the Real Living Wage and National Minimum Wage rates as they currently stand. This is a really positive step for those entering on the pay ladder and will better support our recruitment offer as well as enabling a better standard of living for our staff.

Due to the national changes to scale points we have amended the pay structure with impact to Bands 1 to 5 of the Council's NJC pay structure. This will ensure equality compliance, with minimum disruption to current pay arrangements and budgets. Both Unison and GMB have provided written agreement to the proposed new structure and Employment Committee will approve the revised pay structure.

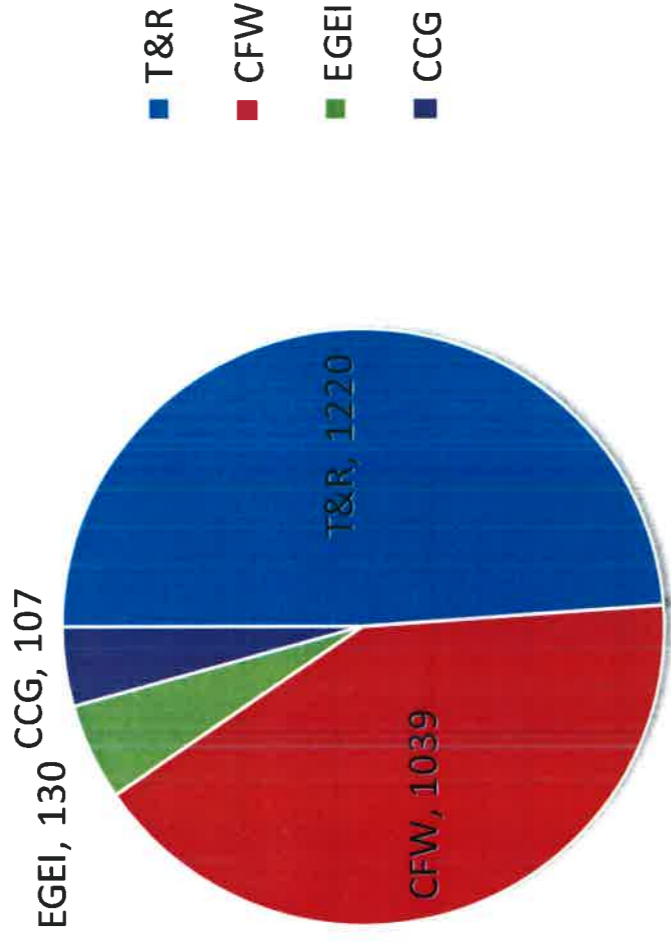
### Revised HR Policies

The following policies have been revised: Adoption; Volunteering, and; Fertility Investigation and Treatment and a new Annual Leave policy is being implemented.

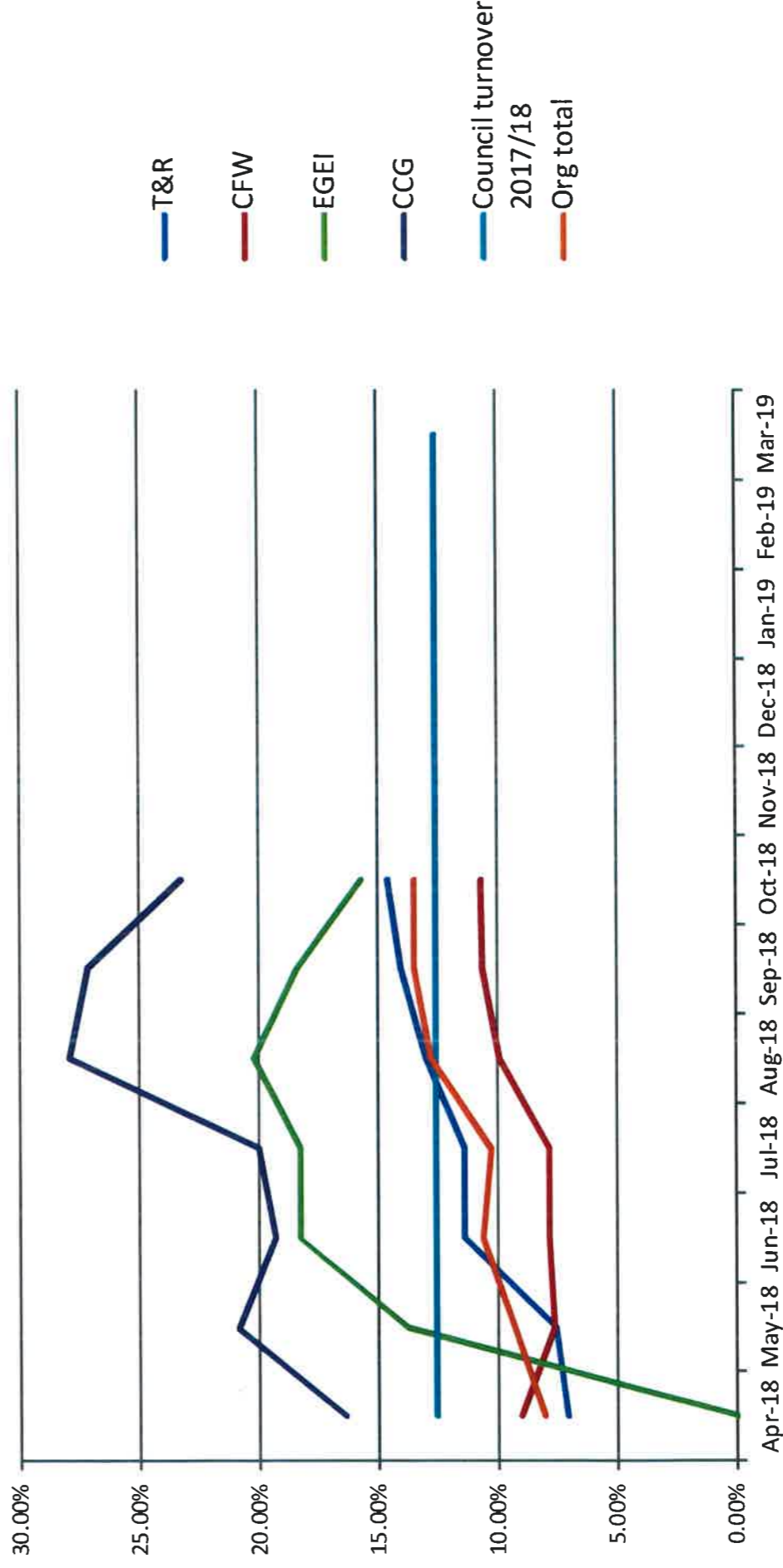
# RESOURCING



## Headcount (in month)

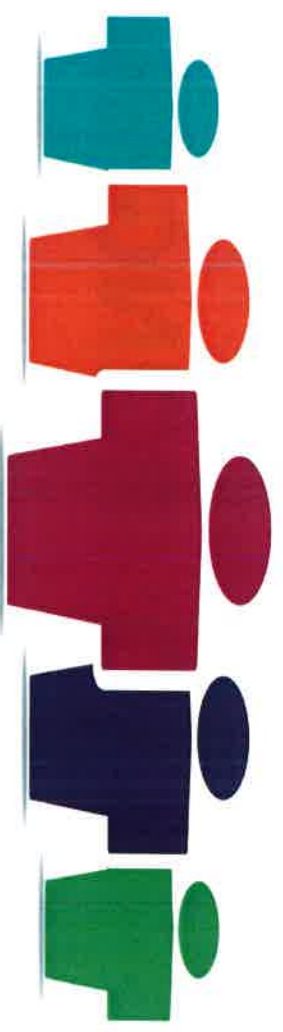


## Turnover (year end projection)

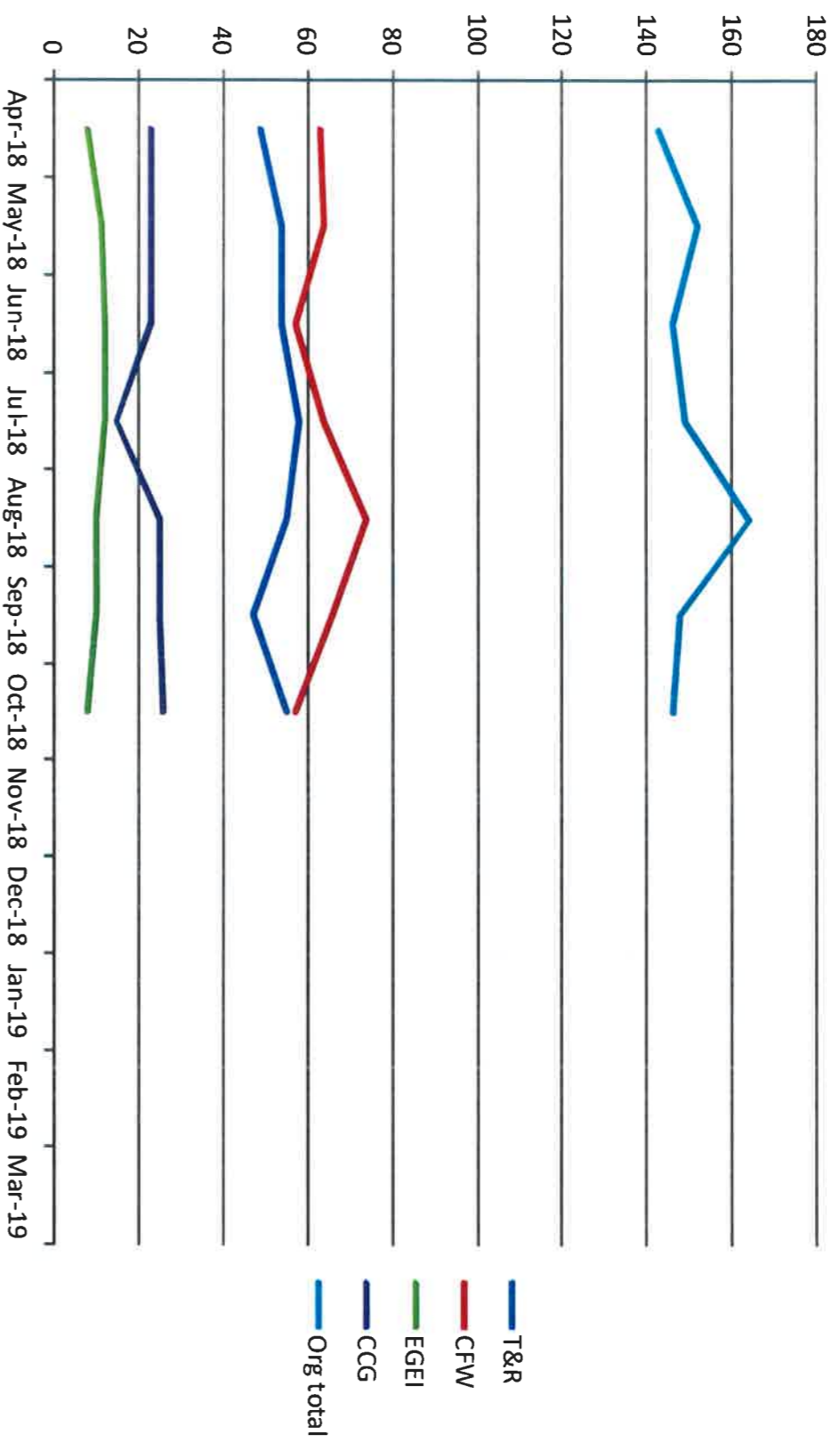


Headcount across the combined organisation has stayed almost the same as compared with September with an increase in T&R and a decrease in CFW. At 13.47%, projected turnover for 2018/19 has remained the same as in September however has gradually increased across the year. The current projected level for year end is higher than the level for 2017/18. However the 2017/18 figure is only for the Council, i.e. doesn't include the CCG so this may explain the higher level. The projected levels within T&R and CFW have increased slightly and within EGEI they have decreased slightly. October saw 24 staff leaving the combined organisation.

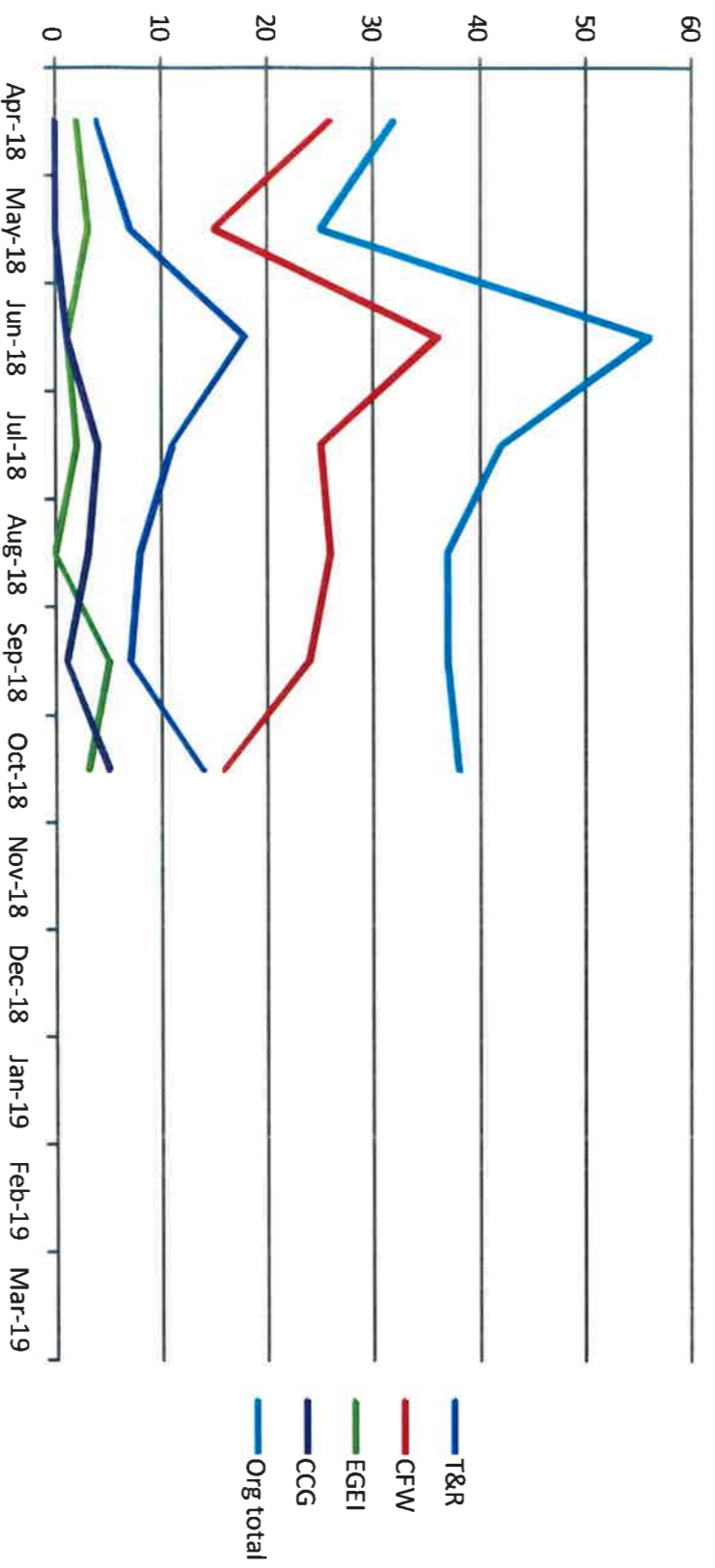
# RESOURCING



### Vacancies (number of posts)



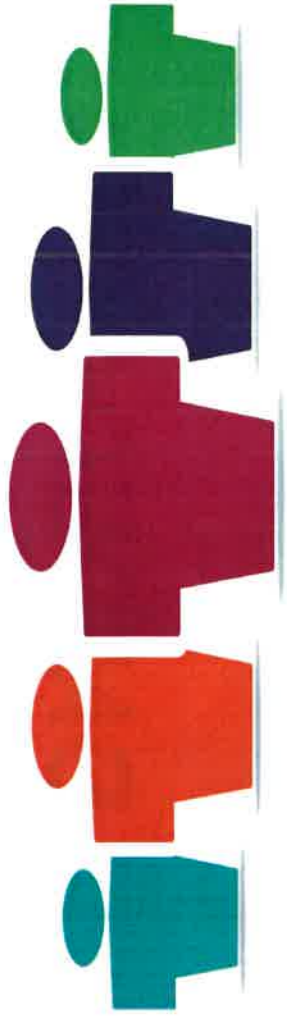
### Vacancies Approved



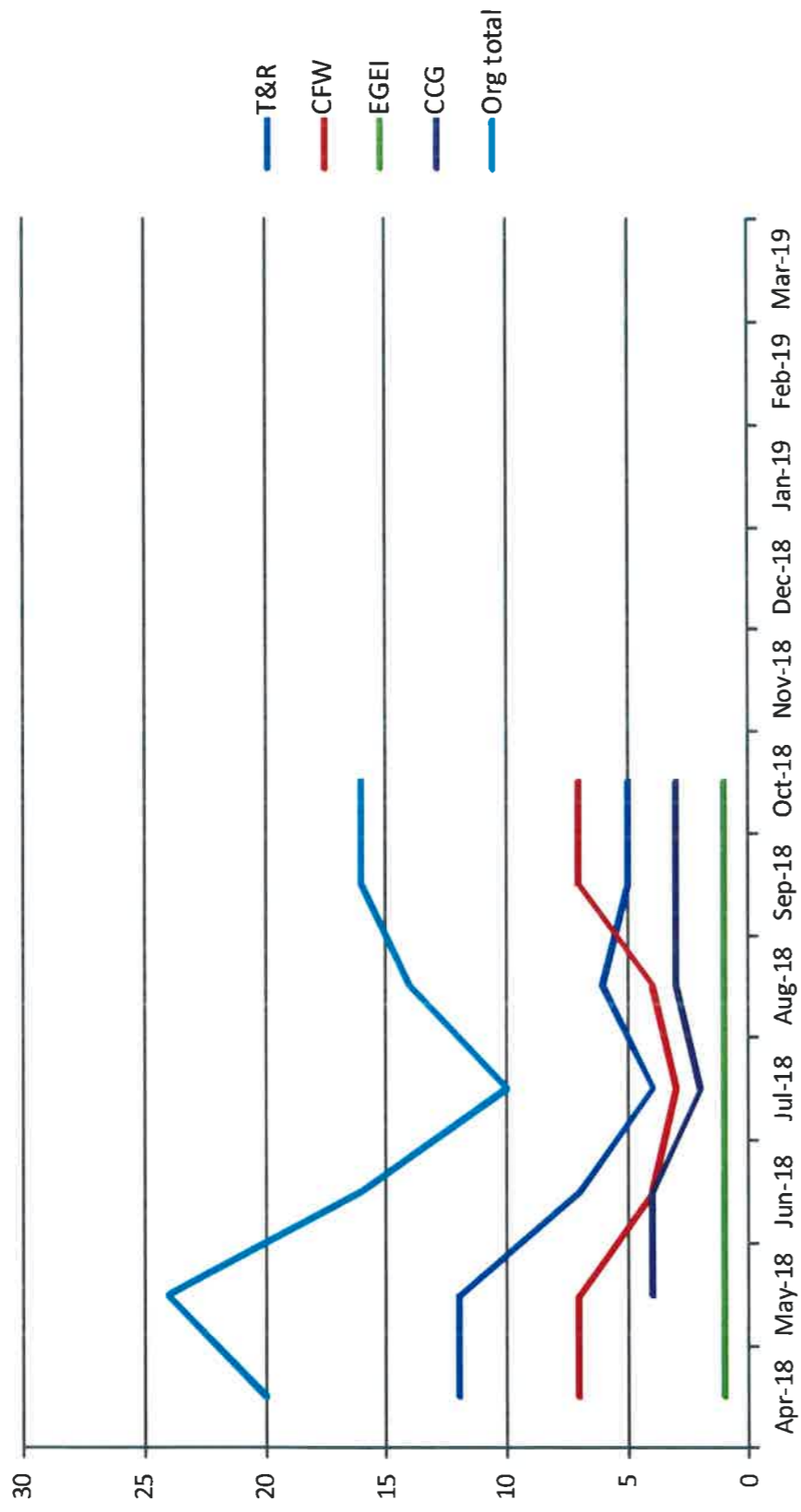
In October there were 146 vacant posts across the organisations, which is a similar level to September and a reduction after the spike in August when turnover was particularly high. There are similar levels in CFW and T&R and the CCG remains relatively high considering the small size of the workforce.

The number of vacancies approved have remained largely the same with a similar number in T&R and CFW. In T&R they are mostly due to resignation or backfill for staff who have gone on secondment. The area with the highest number is Exchequer Services. Within CFW 10 vacancies approved are Social Worker roles.

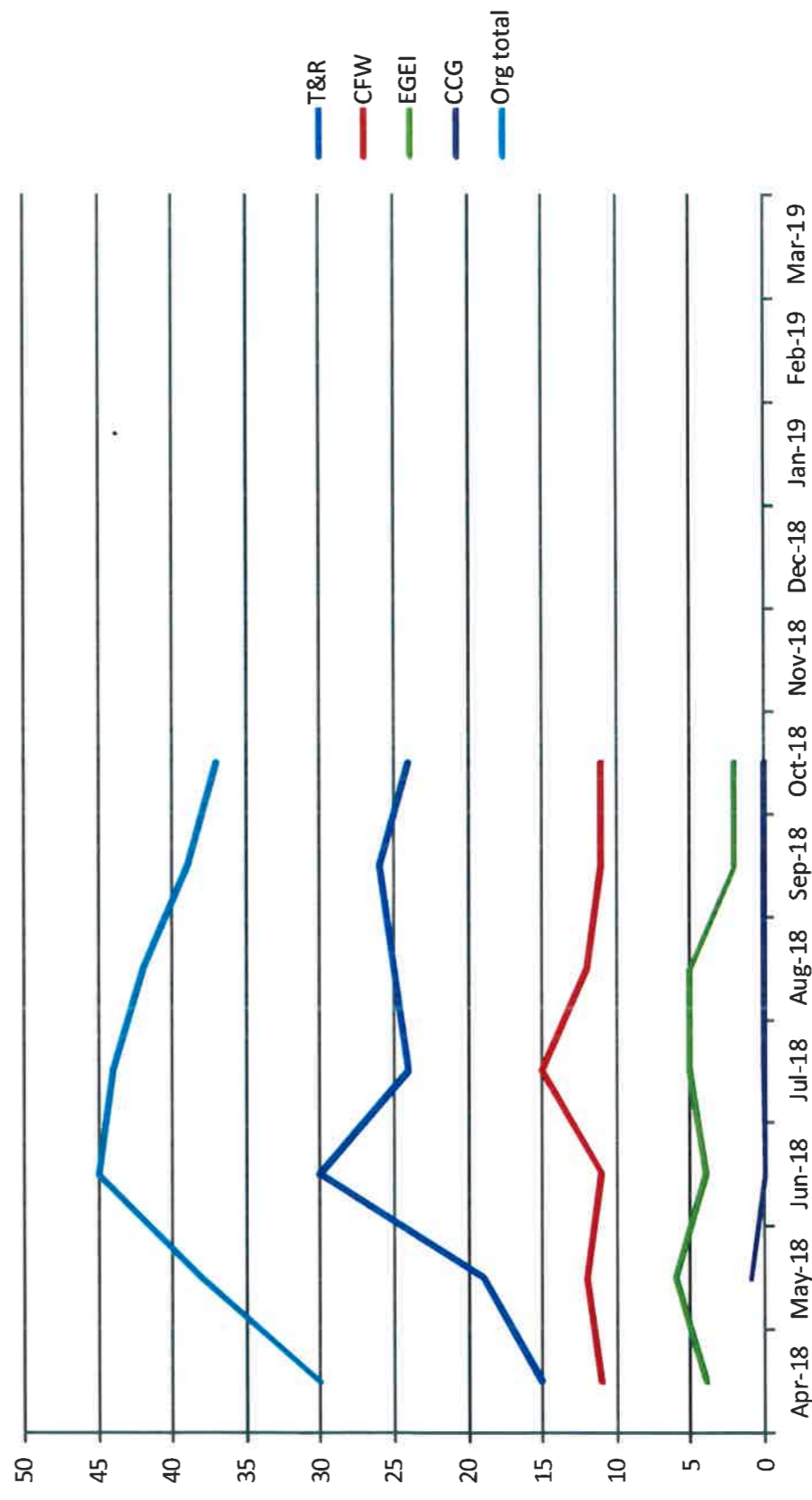
# RESOURCING



## Acting Up

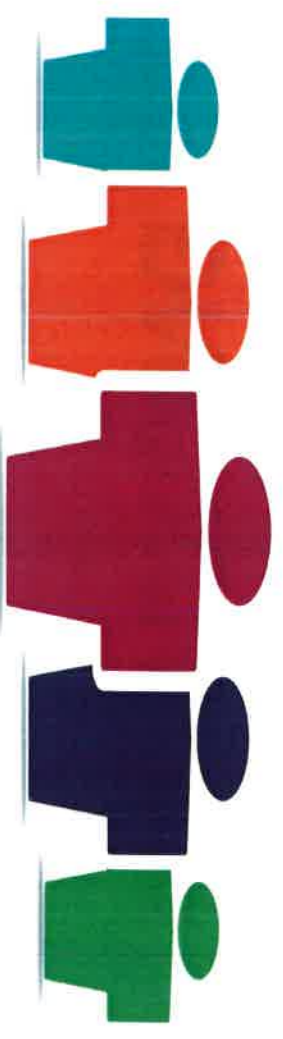


## Honoraria

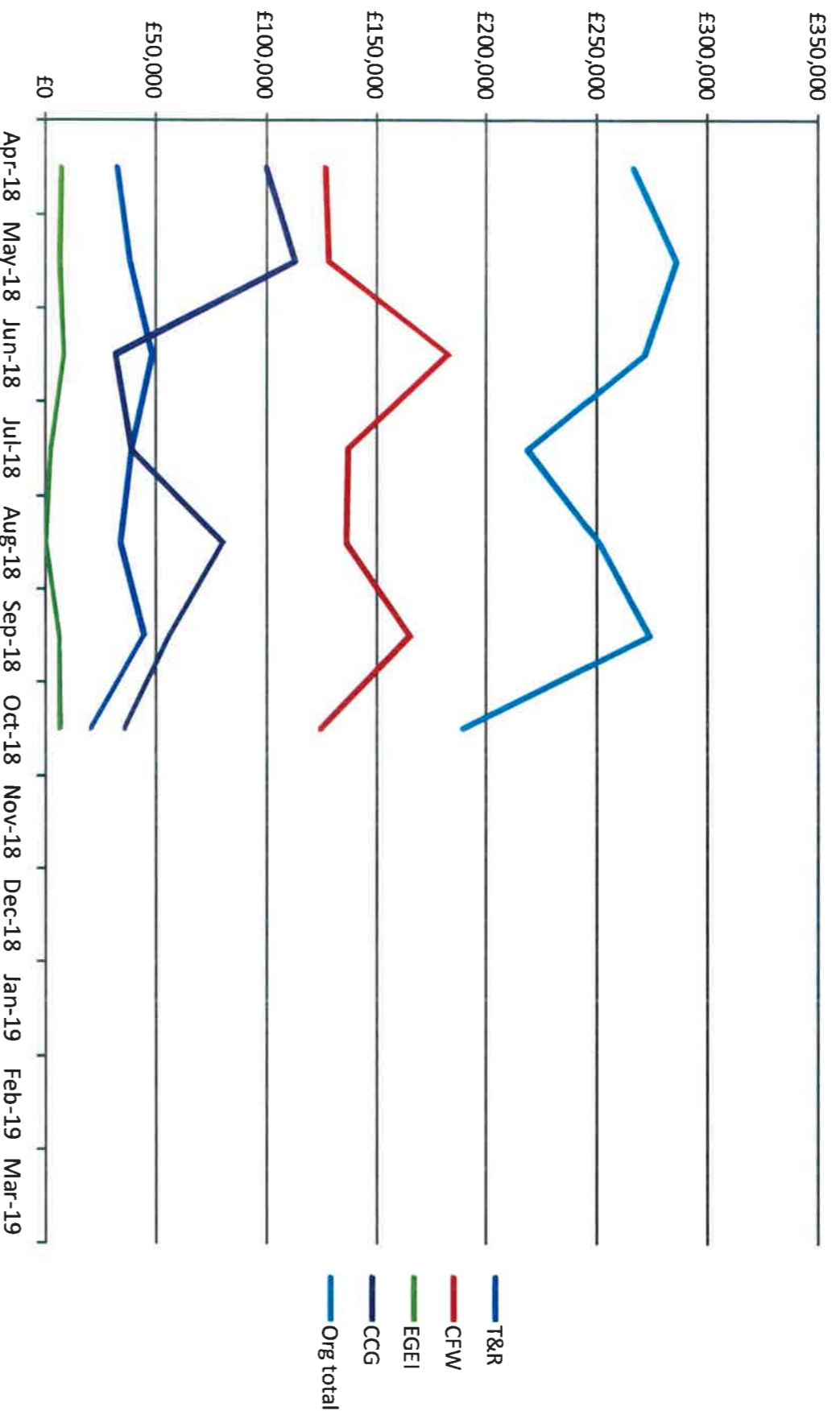


Acting up and honoraria figures for the CCG have only been available since May, so the line on the graph only starts from this time. Across the combined organisation, the number of acting ups and honoraria overall has remained largely the same as compared with the previous month. The highest number are within T&R, with most in HR and Finance.

# RESOURCING



## Agency Spend in Month



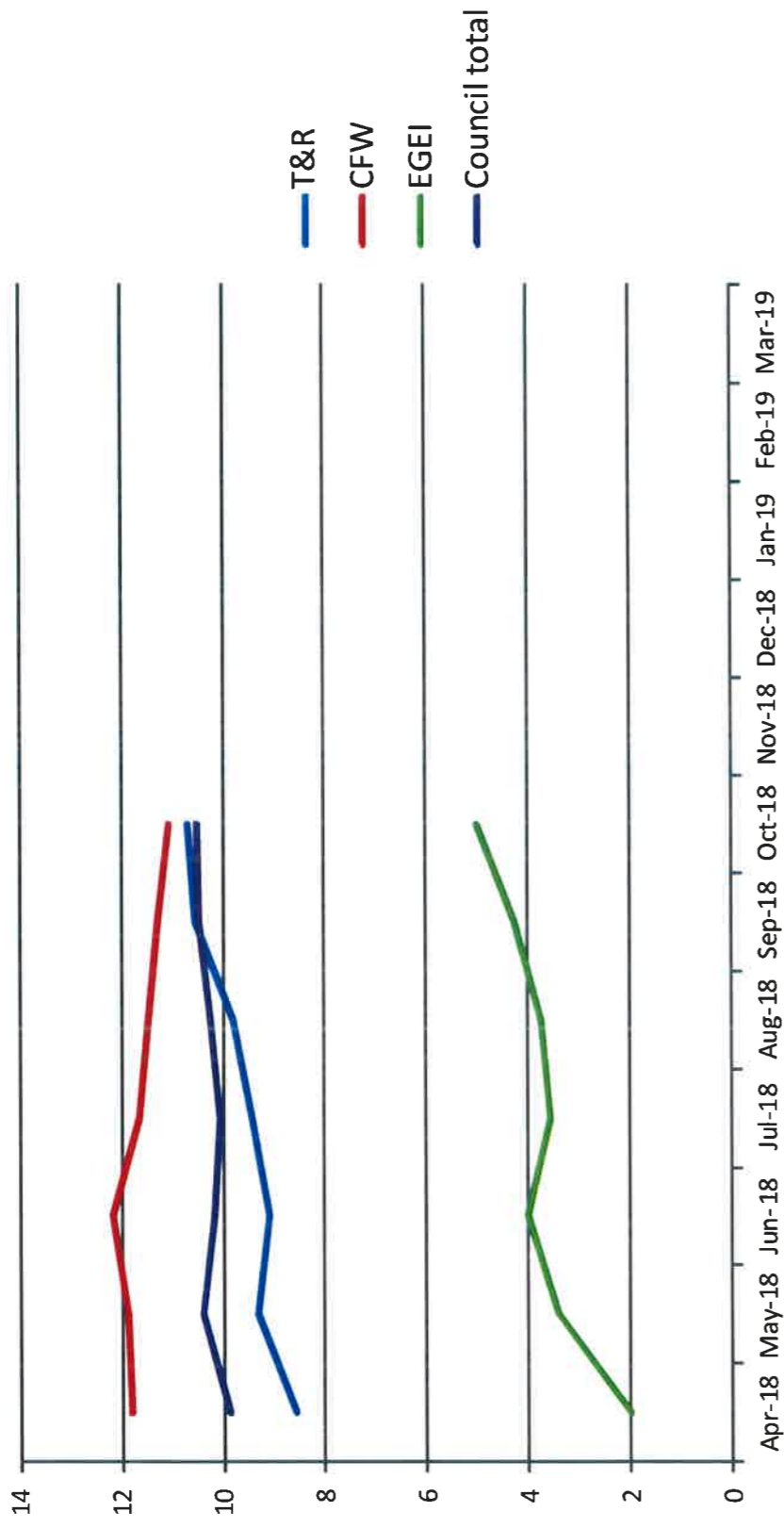
The spend across the combined organisation has reduced by over 30%, from £273,674 in September to £189,192 in October. T&R, CFW and the CCG both experienced a significant reduction in spend and EGEI remained stable. The reduction in CFW was across different areas, with the most notable being a £17k reduction on Care Assistants. In T&R spend reduced the most in the Communication and HR teams. This is further to measures that have been put in place to try to reduce the reliance on agency use.

# WELLBEING

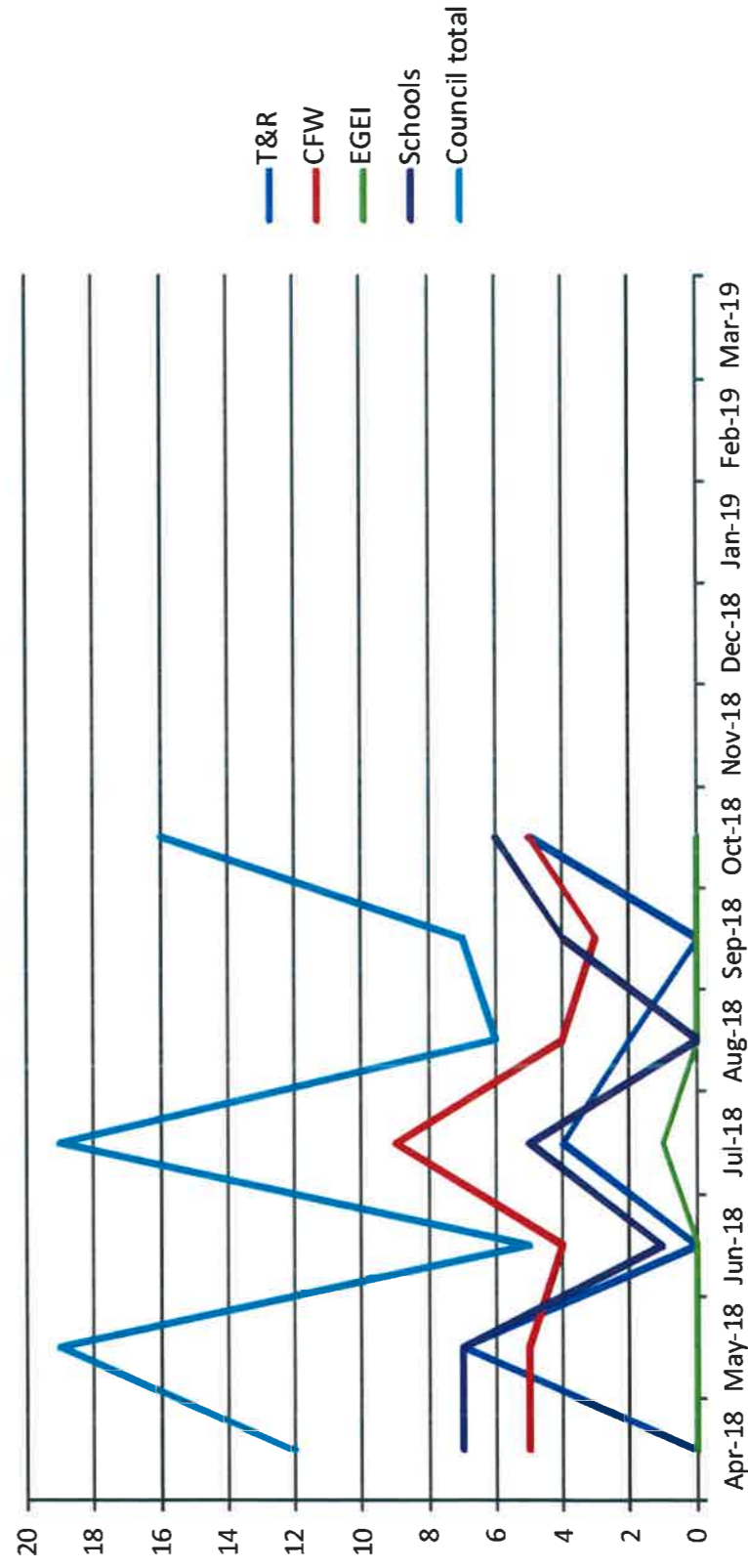


## Five Ways to Wellbeing

### Sickness (FTE days lost)



### Accidents



CCG sickness levels are not yet available for the report as currently the CCG uses a different methodology from the Council for sickness reporting, which is produced centrally. Accident stats are also not available and we are working to align both sickness and accident information.

Sickness absence has increased slightly overall to 10.50%, which might be expected moving into autumn. There have been increases within T&R and EGEI and a decrease in CFW. Sickness absence levels have gradually increase overall over the year to date from the starting position of 9.88% in April.

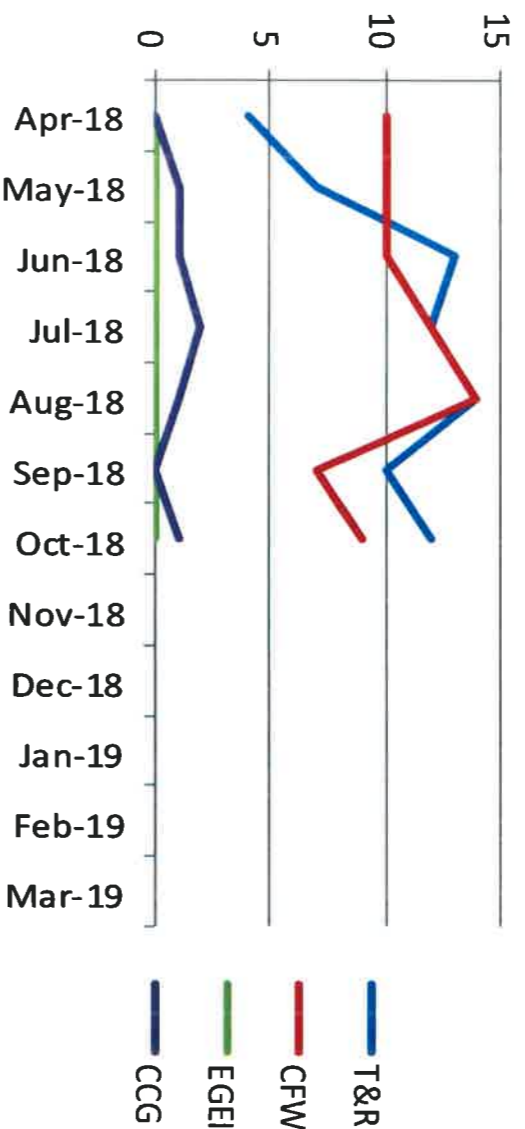
The number of accidents have increased in all areas except for EGEI which has no recorded accidents in the year to date. There is no particular reason behind or trend related to the increase.

# WELLBEING



Five Ways  
to Wellbeing

## Employee Relations Case Work - Total Activity



### Monthly breakdown

Directorate	T&R	CFW	EG&I	CCG
Suspensions	1	0	0	0
Disciplinary	6	4	0	0
Grievance	2	1	0	0
Dignity at Work	2	2	0	1
Capability	2	2	0	0
<b>Total cases</b>	<b>12</b>	<b>9</b>	<b>0</b>	<b>1</b>

The level of employee relations activity remains high, with cases in T&R and CFW. In October there were 10 ongoing disciplinary cases in these directorates — some of which are quite complex and time consuming. There is no particular trend behind these cases and they are in different service areas.

### Workforce Engagement

Throughout October, we have supported charities such as the Christies, Maggie's, St Anns Hospice, MIND and Breast Cancer Now through dress down days and bake sales.

The 10<sup>th</sup> October marked World Mental Health Day, and in support of this and we held Tea and Talk sessions for staff at Trafford Town Hall and Sale Waterside, held mindfulness sessions and ran a campaign on the intranet to raise awareness of mental ill health.

National Libraries week fell on 8<sup>th</sup>-13<sup>th</sup> October, and this year had a wellbeing theme. Through signposting, posters, mindfulness and drop in sessions we supported the libraries and encouraged staff to use the library space at work and in their community as a wellbeing support space.

We supported the Daily Mile Celebration Day with staff from Trafford Town Hall taking part in a 15 minute walk/jog/run at the start of the day. The Daily Mile encourages a more active and healthier lifestyle. The Chief Executive, the Leader and CLT joined around 40 staff in the challenge which was also filmed by ITV!



# TALENT



## New Apprenticeships (since April 2017)

Directorate	Target	New starts April 2017 onwards	New starts in month October	Conversions April 2017 onwards	Conversions in month October	Total
T&R	38	14	0	50	1	65
CFW	30	4	0	18	0	22
EGEI	5	0	0	0	0	0
Schools	50	5	0	11	1	17
Total	123	23	0	79	2	104



## Apprenticeships by level

Level	No of Apprentices (incl. schools)
2	31
3	44
4	12
5	13
6	3
7	1
Total	104

## Celebrating Success recipients

Directorate	Directorate
T&R	0
CFW	0
EGEI	0
Total	0

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

## **Apprenticeship activity**

We have enrolled 104 employees both new apprentices and existing staff enrolled onto an apprenticeship from level 2 to level 7. There are 4 new apprentice appointments in progress with 3 of the new starters aged 16 to 18 and 3 additional vacancies being recruited to. We have had interest from 16 employees in Supported Living to undertake the new Level 3 apprenticeship in ASC and therefore, HR have commissioned in a provider to deliver this. HR are working with Manchester, Oldham, Salford and Wigan to commission in a provider to deliver the new Revenues and Benefits Level 4 apprenticeship with each Council offering 10 placements to existing staff for the first cohort.

HR have recently attended a number of school breakfast briefings to promote apprenticeships which has led to 10 of our schools expressing an interest in the new Schools Business Professional Level 4 apprenticeship and therefore HR are commissioning in a provider to deliver this.

