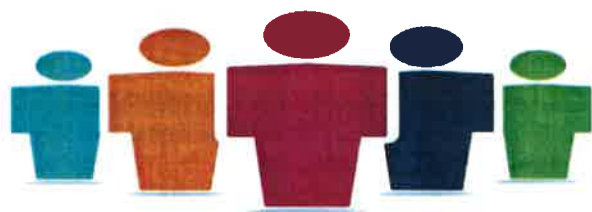


# Workforce Update

## May 2019



Five Ways  
to Wellbeing



# MAY

## WORKFORCE FOCUS



### Culture Change Programme

The HR Organisational Development Team have been working with the Corporate Leadership Team and colleagues across the Council and CCG, to develop and deliver a culture change programme with 4 values aligned to the #EPIC mnemonic as follows.

**We EMPOWER** – We inspire and trust our people to deliver the best outcomes for our customers, communities and colleagues. We encourage each other to grow, learn and work independently so that we can create and innovate to get the best possible outcomes. We will embrace a learning culture.

**We are PEOPLE CENTRED** – We value all people, within and external to the organisation and give those around us respect. We will act with honesty and integrity in all that we do, and create an environment that enables everyone we work with to thrive and succeed.

**We are INCLUSIVE** – We are committed to creating an environment that values and respects the diversity and richness differences bring.

**We COLLABORATE** – We build relationships, collaborate; treat people as equal partners and work together to make things happen. We take ownership of our actions and decisions and recognise that achieving our priorities is a shared responsibility. We share our skills, knowledge, experience and insights openly to achieve the best possible outcomes.

The programme is based around four phases. The mnemonic of #EPIC was created to underpin the phases of the strategy (Engage, Promote, Ignite and Cement). March and April signalled the start of the “Promote” phase and during this time we recruited 33 pioneers whose role will be fundamental in championing and supporting all change activities.

Our Chief Executive Sara Todd launched our first Pioneer event on Tuesday 30 April 2019 at Limelight in Old Trafford. Our Pioneers gathered to hear an inspiring introduction from Sara who talked about her own journey and how instrumental our values and new ways of working will be in supporting us to deliver our Corporate Plan and Priorities. A further Pioneer Event was delivered on the 28 May 2019 to capture any initial pioneers that were not able to attend the first event.

Our Pioneers will be actively involved in the launch and roll out of our EPIC Values: (Empowering, People Centred, Inclusive and Collaborative), our Wellbeing Offer (#EPIC You) and other projects such as the engagement survey. They will also act as a representative for colleagues at our pioneer forums, feeding back to the corporate leadership team on key issues and will act as a barometer to gauge change.

To support the pioneers to deliver their role, the day covered learning more about the role and what’s coming next, networking and enhancing their listening, questioning and storytelling skills. They have already started to provide invaluable feedback and are supporting events—including Mental Health Awareness Week (which was from 13 - 19 May) and the Digital Eagles Programme.

We have further developed our behavioural framework which will underpin our values and be embedded into our refreshed PDR Process which has also been reviewed. We have sought initial feedback from the Pioneers and will further consult with the Trade Union and our equality, diversity and inclusion networking groups for feedback before launching to colleagues.

# MAY

## WORKFORCE FOCUS



### ***Employee Health and Wellbeing Strategy - '#EPIC You'***

Our refreshed Employee Health and Wellbeing Strategy is a key enabler for the Council's Vision and Corporate Priority '*Trafford has improved Health and Well-Being, and Reduced Health Inequalities*'. It provides the foundation for Trafford Council to lead as an exemplar both in supporting our own workforce and partners but also in addressing key health and wellbeing matters that affect the Trafford community as a whole. Many of our workforce also reside in the borough of Trafford.

'EPIC You' focuses on delivering a range of interventions to support the workforce under key themes of 'healthy lifestyle', 'mental wellbeing' and 'musculo-skeletal disorders' with the strong involvement of our Pioneers. The Strategy was developed with key partners in Human Resources, Partnerships and Communities, Public Health, CCG and Trade Unions.

### **New pay structure**

The new pay structure for staff on NJC terms and conditions was implemented from the 1st April 2019. It means that staff on the lowest NJC spinal column point will now be paid £9.19 an hour, which is significantly higher than the current Real Living Wage rate of £9.00 per hour.

### **Additional holiday pay**

In response to developing case law concerning what pay staff are entitled to when on leave, in February we started giving additional holiday pay to Council employees and support staff in Trafford schools when they work overtime and sleep-in shifts. We are planning to implement this for teachers in schools where the Council is the employer, from July, plus any other centrally employed teaching staff. We are advising all schools to adopt this.

### **Carers Action Plan**

An action plan is now in place with the aim of improving provision and support for staff who also undertake a caring role. The action plan has been informed by the Greater Manchester Health and Social Care partnership's working carer toolkit, with input from the Carer's staff group. We made a pledge on the Carer's Week website during Carer's week (10th to 16th June) to show our commitment, both to staff who have caring responsibilities and also to residents who are carers.

### **My Trafford Way/PSR**

The Trafford Way Programme ran three Front Line Worker training days (Day 1) with 48 delegates in attendance. We ran a Leaders session in April with 12 colleagues in attendance. There were a range of delegates from Pennine, Trafford Domestic Abuse Services and Victim Support agencies attending both courses.

We have designed a Learning Needs Questionnaire to identify the baseline knowledge and skills required to be an effective front line place based worker. We are currently seeking feedback from key partners and aim to send this out for wider distribution and completion in May.

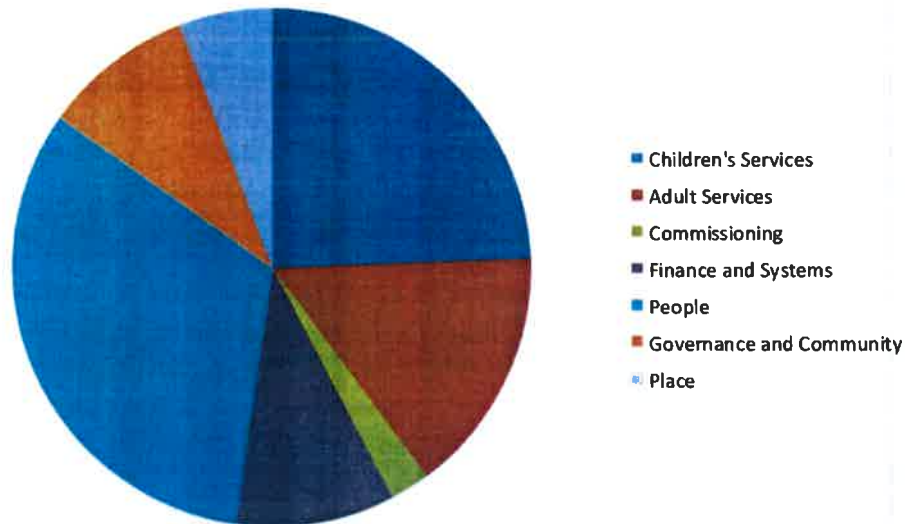
### **Integrated Commissioning Teams**

A celebratory staff engagement session was held at the Life Centre on the 1st April in recognition of the achievements of the Joint Commissioning Team. A 12 week plan is in place and we held an OD staff session on 29th May 2019. A further session is being held in June to continue the good work already started to achieve joint commissioning.

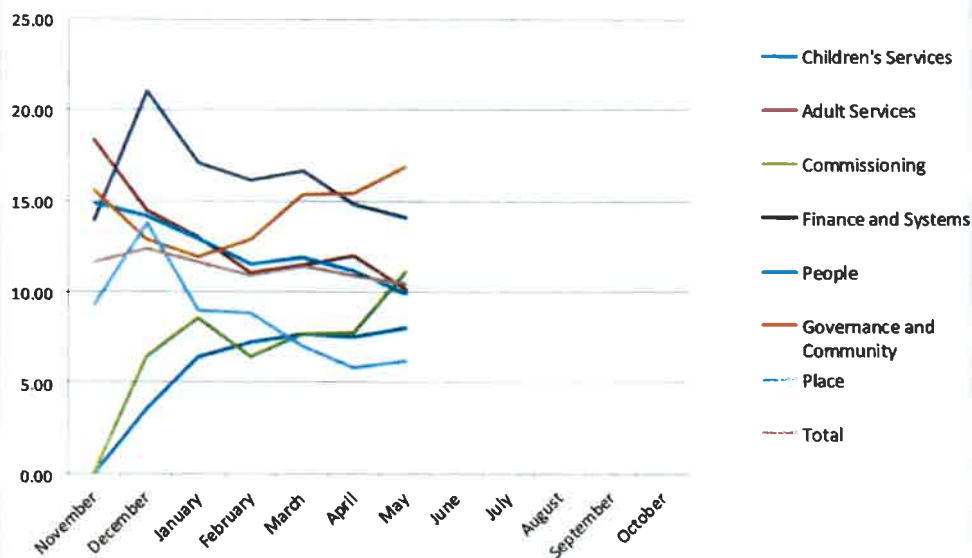
# RESOURCING



### Headcount (in month)



### Turnover (12 month projection)

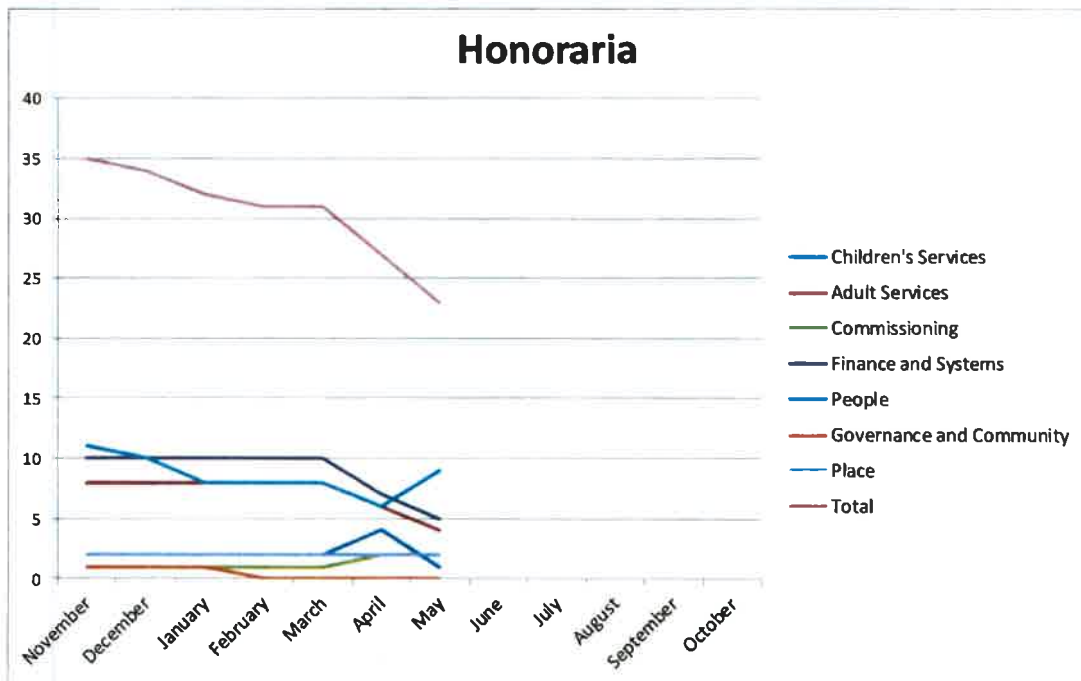
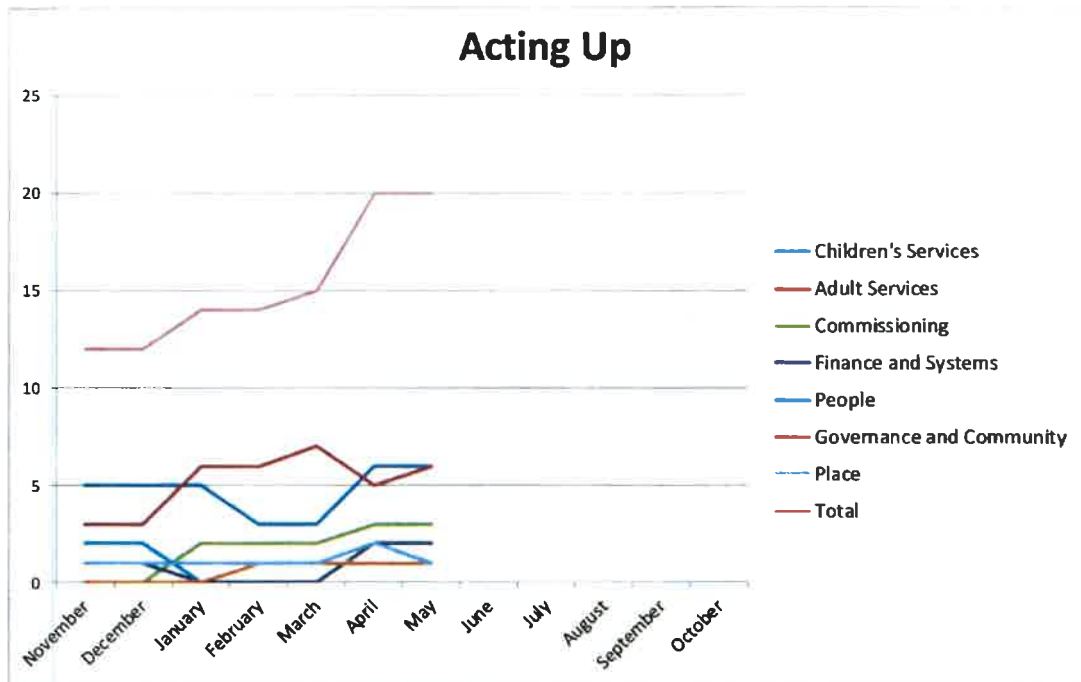


There were 2518 post holders across the Council in May, which is an increase of 21 staff from April.

There were 17 leavers in May which was the same figure as in April, and a reduction to a more normal level after a spike in March. Governance and Communities Directorate saw an increase in May with 5 leavers in the month, all from Access Trafford. There were also increases in Commissioning and Finance and Systems, however only 2 left from each Directorate.

In May, the turnover projection for 12 months is 10.44% which is a slight decrease from the previous month. Turnover, at 16.85%, is particularly high in Governance and Communities. They have seen 8 staff leave since April and 7 of these have been from Access Trafford - however the majority are due to retirement.

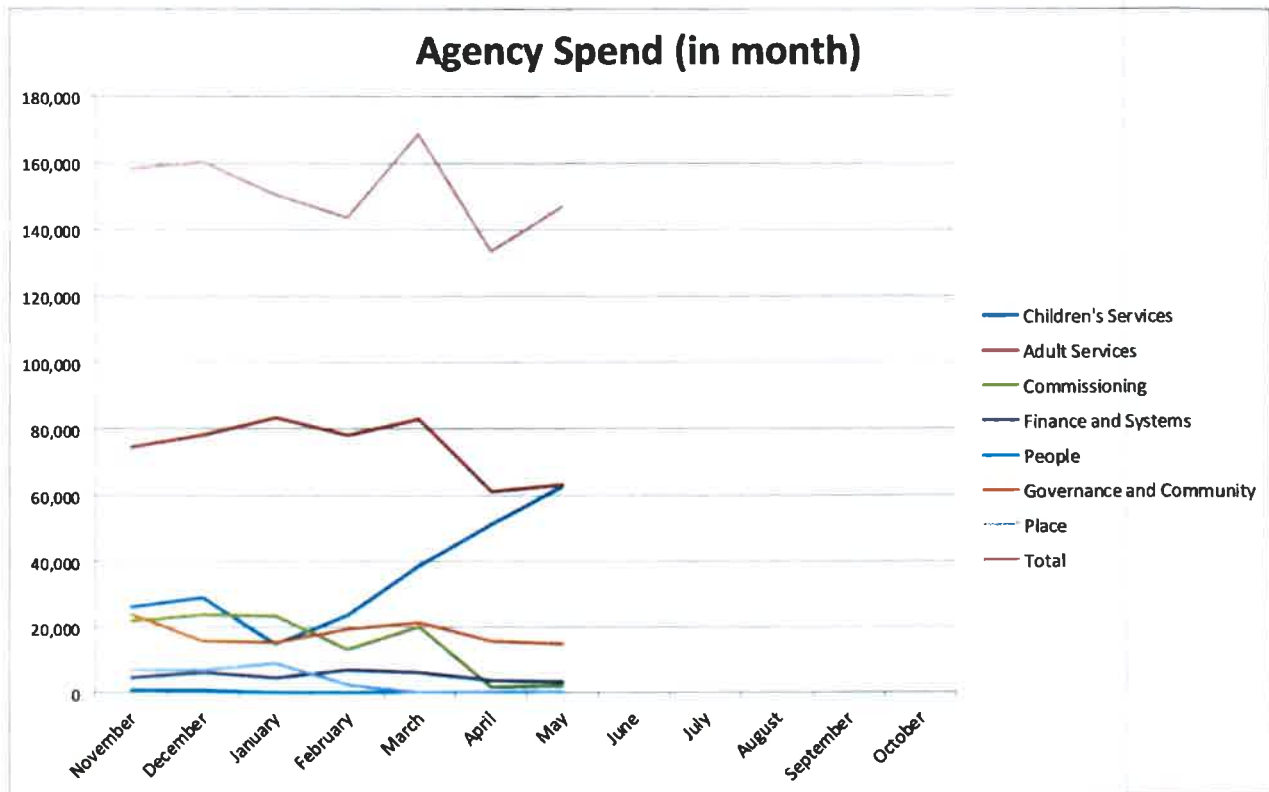
# RESOURCING



The number of acting-ups and honoraria overall remains largely the same as compared with April, although there is a slight decrease in honoraria. However against this trend there has been an increase to 9 honoraria in the People Directorate - the majority of these are within HR and linked to a restructure that will be implemented in July 2019.

Across the reporting period from November, there has been an overall upward trend in acting-up arrangements and a downward trend in honoraria.

# RESOURCING



There has also been a significant increase in agency spend from £133,594 in April to £146,667 in May. The highest increase was within Children's Services which saw an increase of over £11k. Nearly two thirds of the spend relates to Social Workers cover.

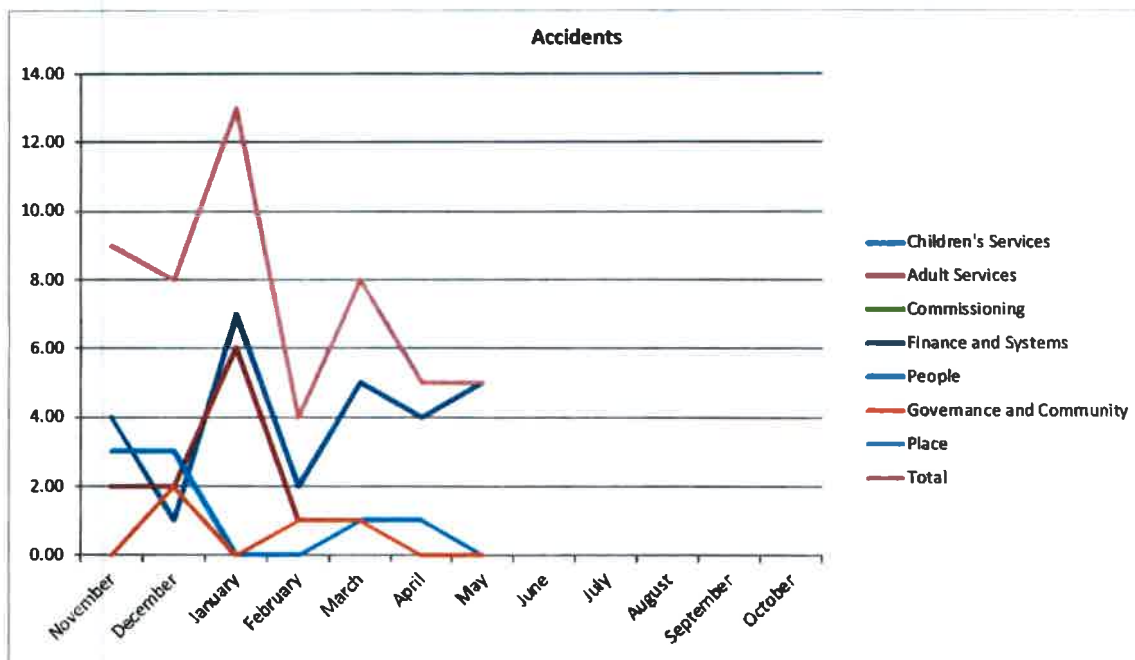
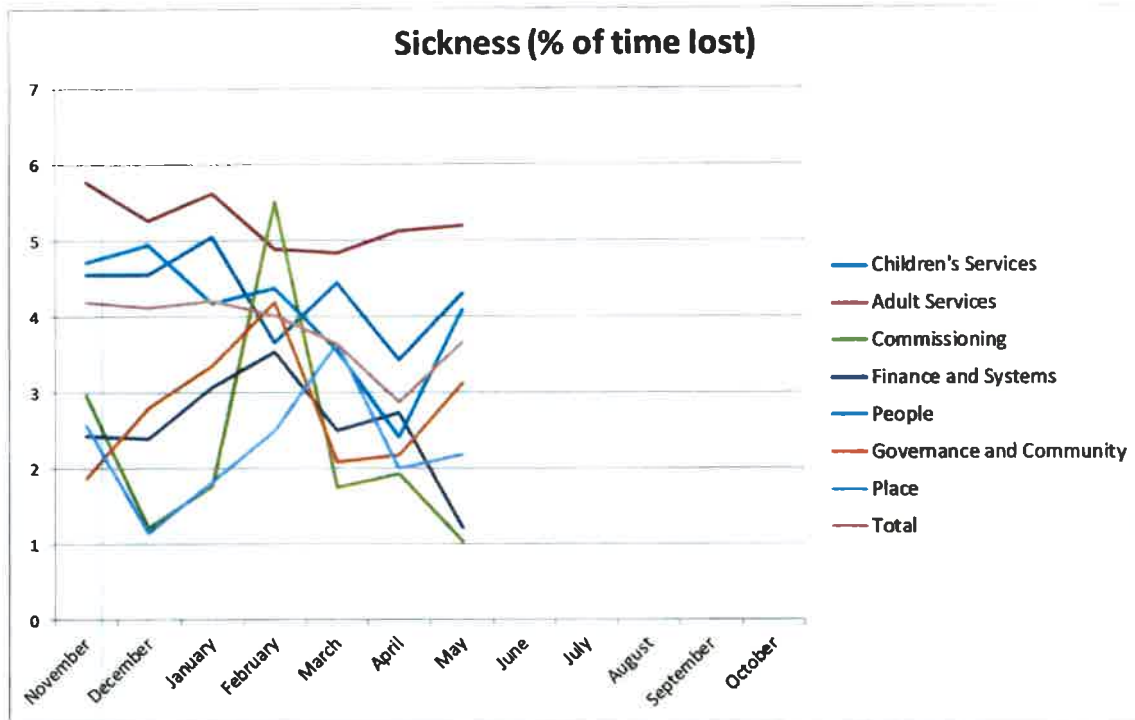
However there has been no reliance on agency in either the People or Place directorate for several months.

The overall spend since November has been a downward trend.

# WELLBEING



## Five Ways to Wellbeing



At 3.67%, sickness has increased significantly from 2.87% in April, however it is returning to the level it was in March (3.64%). As we are currently reporting the sickness in month, as opposed to on a rolling 12 month period, there are likely to be variations each month. There has been a higher increase in short-term absence as opposed to long-term absence. The largest increase was in the People directorate—long-term and short-term absence increased by similar amounts.

The number of accidents have remained stable between April and May at 5 each month. In May these were all in the Children's Services Directorate. Within this directorate they tend to be related to violence and aggression displayed by children with challenging behaviour. The trend from November has been a reducing overall in the number of accidents.

# TALENT



## New Apprenticeships (since April 2017)

Directorate	Target	New starts April 2017 onwards	New starts in month May 19	Conversions April 2017 onwards	Conversions in month May 19	Total
Children's Services	12	5	0	35	2	42
Adults Services	11	0	0	27	0	27
Commissioning	2	1	0	0	0	1
Finance & Systems	6	10	0	13	1	24
People	18	10	0	32	0	42
Governance & Community	5	5	0	2	0	7
Place	3	2	0	0	0	2
Schools	42	8	0	30	1	39
<b>Total</b>	<b>107</b>	<b>41</b>	<b>0</b>	<b>139</b>	<b>4</b>	<b>184</b>

## Celebrating Success recipients

Directorate	Number
Children's Services	0
Adults Services	0
Commissioning	0
Finance & Systems	1
People	0
Governance & Community	1
Place	0
<b>Total</b>	<b>2</b>

## Apprenticeships by level

Level	No of Apprentices (incl. schools)
2	39
3	70
4	27
5	36
6	8
7	4
<b>Total</b>	<b>184</b>

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



### **Apprenticeship activity**

HR attended a Greater Manchester Combined Authority dynamic purchasing system, apprenticeship providers' event to discuss the activities providers are undertaking to support priorities and what other opportunities they would like to be involved in. We also discussed options to embed the GM Leadership Principles in to delivery programmes, good practice in relation to social values and how providers are using the £1000 incentive payment for young people and care leavers.

**Great news—we have met our public sector target for 2018/2019 and out of the 10 local authorities Trafford are joint first with Wigan.**

