

# TRAFFORD COUNCIL

**Report to:** Employment Committee  
**Date:** 2 September 2024  
**Report for:** Information  
**Report of:** Director of Human Resources

## Report Title

**Agency and Consultant Spend for Q1 Period - 1 April 2024 to 30 June 2024**

## Summary

This report details the quarterly spend for the Council on agency workers and consultants. Spend is broken down by quarter and by Directorate. The report details the reasons agency and consultants are required to supplement the Council's workforce to meet temporary resource needs.

## Recommendations

**That the content of this report is noted.**

Relationship to Corporate Priorities	This report supports the delivery of our corporate priorities.
Relationship to GM Policy or Strategy Framework	We are part of the GM Pledge for Social Work agency provision.
Financial	The cost of using agency workers is carefully managed and monitored through existing budgets.
Legal Implications	Agency assignments are carefully monitored to ensure that they are legally compliant and any employment liability is mitigated.
Equality/Diversity Implications	None
Sustainability Implications	None
Carbon Reduction	None
Staffing/E-Government/Asset Management Implications	The use of agency workers supports critical resourcing gaps.
Risk Management Implications	None
Health & Wellbeing Implications	None
Health and Safety Implications	None

Summary of key stakeholders involved in report production:

Name: Cal Aston, Resourcing Consultant

## 1. Background

- 1.1 A robust vacancy clearance process is in place to ensure that posts are only filled via Agency where there is a compelling case to do so. Vacancies are subject to approval by the relevant Corporate Director. The Director of HR and Director of Finance also currently oversee a vacancy pause to support budget pressures. The current vacancy pause excludes Health and Social Care, front line operational roles and services managed through Joint Management Boards (GMSS and STAR). A rigorous recruitment process is followed which prioritises employees on notice from redundancy (redeployees) and “at risk” staff (those employees where there is a real risk of redundancy) before we advertise roles.
- 1.2 In addition, we encourage a culture where we grow and develop skills of our existing workforce and offer career development and secondment opportunities within the council.
- 1.3 We recognise, however, that there will be circumstances where immediate resourcing (predominantly short term in nature) is required. This is usually where specialist skills that cannot be found within the organisation, or where cover is required for day-to-day absences. There are also roles where we have recruitment and retention difficulties. This means that access to temporary agency support is essential to meet critical gaps in service provision. In some cases, due to the specialist nature of the work, consultants are required.
- 1.4 The total agency spend in Q1 2024/25 was £1,892,864.16. This figure has reduced by £78,840.05 compared with Q4 2023/24 where the spend was £1,971,704.21.
- 1.5 Appendix 1 details the agency spend breakdown for Quarter 1 2024/25 by Directorate and role.
- 1.6 Appendix 2 shows a snapshot of the percentage of agency workers compared to Council staff as at June 2024.
- 1.7 Agency costs for this quarter have been met from within existing staffing budgets to support services whilst they have been restructuring, reshaping and recruiting to vacant posts and meeting our statutory obligations on a day-to-day basis.

## Directorate Overview

### 2.1 Children's Services

- 2.1.1 In Q1 2024/2025 agency spend in Childrens Services totalled £1,353,536.18. This includes spend via REED totalling £1,065,328.92 and spend on the Social Worker Agency Framework (SWAF), totalling £288,207.26.
- 2.1.2 Agency spend in Q1 2024/25 has reduced by £50,334.62 when compared with Q4 2023/24 (where the spend was £1,403,870.80).  
  
The spend has increased when compared to the same quarter last year Q1 2023/24 where the spend was £1,035,334.48.
- 2.1.3 The largest proportion of the Q1 2024/25 agency spend is on Qualified Social Worker roles and Advanced Practitioners with spend with Reed of £699,664.89 and £258,225.30 with SWAF.
- 2.1.4 We continue to rely on the use of agency workers from other providers which we engaged via the Councils Social Worker Agency Framework (SWAF) in addition to Reed, our umbrella agency. This is because historically REED were unable to meet our staffing requirements. The SWAF helped us, therefore, to manage these gaps and created some flexibility whilst still operating in a framework. The total spend via SWAF in Q1 2024/25 was £288,207.26. This spend has reduced compared to Q4 2023/24 (the spend in Q4 was £361,135.29).
- 2.1.5 Under the Social Work Agency Framework (SWAF) we awarded contracts to 3 agencies (HCL, Paradigm and Liquid Personnel) in June 2021 for a period of 3 years. This current framework agreement expired in June 2024 with formal approval being sought to extend the arrangement until 31 December 2024.
- 2.1.6 The majority of agency spend is due to the service discharging its statutory responsibilities for providing social work and social care services for vulnerable children. The interim staffing need is primarily required to cover staffing resource gaps, created where there is cover requirement for sickness, maternity leave or secondment opportunities. Cover is critical to ensure that service users receive the appropriate level of care and support.
- 2.1.7 We continue to work in partnership with the Director of Safeguarding and Practice Improvement, to implement the resourcing strategy to try to reduce the agency resource requirements. Agency Social Workers are asked to consider a permanent contract with Trafford. Through individual conversations we share information about the benefits of working at Trafford on a permanent contract.
- 2.1.8 GM Pledge update – In GM Qualified Social Care represents 49% of total agency spend with Reed, and headcount remains static. There are ongoing challenges of recruitment and retention across the social care workforce at a

national, regional, and local level. As part of the GM collaboration, Directors of Childrens Services have worked closely with HR Directors and the GM Pledge has been introduced from 1 November 2023 (this aligns to the London Pledge).

2.1.9 This involves the introduction of an agreed set of rules on the engagement of agency social work resource in local authority children's social care. This has included the introduction of price caps on what local authorities may pay per hour for an agency social worker, advanced practitioner, and manager. It is also proposed that if a permanent social worker leaves an authority, they will be unable to work as an agency worker in GM for 6 months. The pay rates have now been finalised and Trafford Council have no workers in place with Reed or SWAF above the capped rates. The introduction of these rates has had no impact on the quality and cost of workers at Trafford. With the continuing successful implementation of the GM Pledge, we can be optimistic that the total charge per hour will reduce long term as we halt the trend of increasing pay rates and prevent off contract spend in this area. However, demand is still high. There is also work ongoing on a national level to address the permanent pay situation for Social Work roles and we continue to influence the discussions on this matter.

## **2.2 Adult Services**

2.2.1 In Q1 2024/25 the spend in Adult Services totalled £259,101.70 via Reed our Umbrella agency. This has slightly increased (+£11,576.31) when compared with Q4 2023/24 when the spend totalled £247,525.39.

2.2.2 This has slightly increased when compared to the same quarter last year Q1 2023/24 where the spend was £243,674.75.

2.2.3 The largest spend in Q1 2024/25 was a combined spend on qualified agency social workers (£139,027.11) and advanced practitioners (£44,346.36) totalling £183,373.47. This has increased when compared to the spend in Q4 2023/24 which was £157,396.96 (Social Workers £135,600.51 and Advanced Practitioners £21,795.94).

2.2.4 The next biggest spend in Q1 is on Support Workers at Ascot House and Supported Living which totals £59,590.84. Spend has reduced slightly when compared to Q4 2023/24 (where the spend was £63,411.27).

2.2.5 To support career development and attraction into the sector, Adults Trafford Learning Academy provides a mechanism for a rolling recruitment programme. It has an engagement programme with schools and colleges to promote and inspire adult social care as a rewarding career choice. The schools' engagement project is established with 11 schools, with consistent presence at careers events as well as delivering myth busting sessions to young people about what a career in adult social care is really like.

- 2.2.6 Trafford Learning Academy has built strong connections with schools offering Health and Social Care GCSE level qualifications; with 6 Trafford schools offering the course. The Learning Academy has developed links with Manchester Metropolitan University to promote Trafford ASC career opportunities with Integrated Health and social Care undergraduates.
- 2.2.7 It also provides a range of support to aid staff retention, such as confidential 1:1 support around career aspirations and development. Research in Practice Communities of Practice groups to support workers CPD, and group learning support for newly qualified Social Workers. The Academy in collaboration with HR leads on the Social Work Degree Apprenticeship for Adults. This is an internal offer to the ASC workforce offering up to 3 apprenticeships per annum.
- 2.2.8 The Learning Academy is proactively supporting school students with their work experience opportunities in Year 10, by linking students seeking work experience with local social care providers. This includes students attending work experience placements in Ascot House. A similar offer has been extended to college students who require a year-long placement as an integral part of their health and social care course.
- 2.2.8 Following the implementation of a market supplement for qualified Social Workers, along with the launch of the new recruitment approach we have seen a reduction in the number of vacancies in the service.

### **2.3 Childrens and Adults Services Social Work Development**

- 2.3.1 ASYE: The Learning and Development Team supports the coordination of the Assessed and Supported Year in Employment (ASYE), supported by the Learning and Improvement Team in Children's Services and Principle Social Worker in Adults Services. 6 NQSWs have started in Childrens Services in this period and 2 in Adults Services. This programme involves support and assessment against the Post Qualifying Standards in their first year in practice. In total we have 11 colleagues registered and undertaking the ASYE programme in Adult Services and 20 colleagues in Childrens Services.
- 2.3.2 Social work students: We have placed 4 students so far this academic year within Childrens services and 2 in Adults Services. Students on placement with us are engaged with regularly and those in their final year are encouraged to apply for vacancies with Trafford Council upon completion of their degree.
- 2.3.3 Social worker apprenticeship: We have a successful social worker apprenticeship programme, which involves completing a social work degree in 30 months, through university learning at Manchester Metropolitan university, with extended practice development opportunities within their substantive roles. To

date we have supported 16 colleagues to complete the Social Work degree, with the following cohorts in progress.

- Cohort 4 – There are 7 colleagues on cohort 4 who are progressing well and are currently undertaking placements (Childrens Services X4, Adults X3).
- Cohort 5 – There are 3 colleagues who will started on the programme in March 2024, they have all completed the first six months of the course successfully (Childrens Services X2, Adults X1).
- Cohort 6 – Childrens Services recruited 3 colleagues in June who will start the course in September 2024.

Once graduated, the new qualified workers move into vacant social work positions identified in our Adults or Childrens Directorate.

2.3.4 Career progression – We continue to roll out a new approach to this pathway in both directorates. In Children’s services, Band 7 social workers (post ASYE) evidence their practice against the Experienced Social Worker level of the Professional Capabilities Framework (PCF) before their progression is confirmed. This process is working well with great feedback received. In Adults Services, social workers currently attend a university module at Masters level at Salford University, before preparing a portfolio of practice evidence for a panel. Changes to the consolidation module are being considered in Adult Services.

2.3.5 A Senior Leadership Team Away Day took place in the Adults Services directorate as the operating model for the service takes shape aligned to emerging Locality neighbourhood and community services transformation that should further support with retention as working models mature and become embedded. There is a plan to hold a follow-up session later in the year to finalise the operating model and develop a strategy around how the directorate will achieve its ambitions.

## **2.4 Legal and Governance**

2.4.1 In Q1 2024/2025 the total agency spend in Legal and Governance was £233,634.32. This spend has reduced. In Q4 2023/24 the spend was £260,629.08.

2.4.2 The largest spend in Q1 is on solicitors with spend of £229,930.29. This remains fairly static when compared to both Q4 2023/24 which was £246,596.34 and Q3 2023/24 which was £237,970.49. This is a national issue and there is a continued difficulty with attracting solicitors with the skills that the service requires. The main reason for this is the competitiveness of their reward package as compared with the private sector.

2.4.3 A review has been concluded to identify a solution to the recruitment and retention of these staff. Several options are being progressed including developing a pipe-line in-house (for example through apprenticeships) and the development of career pathways to support succession planning and career progression. Market supplements have also been introduced to aid attraction.

2.4.4 In November 2023 a proposal was made to develop an academy for in-house lawyers to support their Growth and Development and to help to help Local Authorities across GM with the recruitment and retention of lawyers. The pilot programme is aimed at lawyers working in the commercial or property teams, with at least 5 years Post Qualifying Experience. Trafford have one member of staff on the pilot scheme who will be upskilled in property and contract law. The first year of the pilot training is a programme of facilitated learning with a training session each month. The pilot will run for 18 months with a view to introduce a formal qualification if the scheme is successful.

## **2.5 Finance and Systems**

2.5.1 In Q1 2024/25 the total agency spend in Finance and Systems was NIL. The spend in the previous Q4 was also NIL.

## **2.6 Place**

2.6.1 In Q1 2024/25 agency spend in Place totalled £2,155.69.

2.6.2 Agency spend has reduced when compared to the spend in Q4 2023/24 which was £12,097.43. In Q3 2023/24 the spend was £49,755.70. So overall there has been a significant reduction in this area.

2.6.3 The spend in Q1 relates to the engagement of 2 roles – ESOL assessor and Business Support Officer.

## **2.7 Strategy and Resources**

2.7.1 In Q1 2024/25 the total agency spend in Strategy and Resources was £44,436.27. This remains static when compared to Q4 2023/24 where the spend was £47,581.51. However, the spend with Reed and the off-contract supplier has been reversed. This is because Reed is now able to fulfil cleaning shifts in schools by using a local supplier in Trafford. This represents better value for the service and the Council as the Reed contract is more flexible and margins are more competitive.

In Q1 the spend with Reed was £38,880.47 and £5,555.80 was off contract with Berry recruitment. Totalling £44,436.27 (79 Assignments).

In Q4 the spend with Reed was £3,390 and £44,190.99 was off contract with Berry recruitment. Totalling £44,190.99 (65 Assignments).

2.7.2 Agency spend has reduced when compared with Q1 2023/24 which had a total where the spend was £71,221.16.

2.7.3 The total agency spend this quarter has been within Operational Services for Education in Catering and Cleaning Services. Berry recruitment are used for catering cover in schools and Reed for a chef at the Terrace and also cleaners in schools.

### **3. Summary Agency Spend Position**

3.1 The total agency spend in Q1 2024/25 was £1,892,864.16. This includes agency spend with Reed, the Social Worker Agency Framework (SWAF) and Berry Recruitment broken down as follows:

- Reed £1,599,101.10
- SWAF £288,207.26
- Berry Recruitment - £5,555.80

3.2 The total agency spend in Q4 2023/24 was £1,971,704.21 so the spend has reduced this quarter.

3.3 In the corresponding Q1 2023/24 the overall spend was £1,581,444.51. Therefore, the spend has increased compared with the same time last year.

3.4 The majority of agency spend continues to be in Adults and Children's Services, due to ongoing challenges with recruiting and retaining social workers. As outlined above work continues to try to mitigate this and move to a more stable resourcing position. Legal Services are also recruiting locums due to challenges in recruiting permanent staff.

3.5 The majority of the agency spend was through Reed (our umbrella agency) where the spend was £1,599,101.10. The next largest spend of £288,207.26 was via the Social Worker Agency Framework. Much of pressure continues to be the difficulties recruiting qualified Social Workers. The remaining spend of £5,555.80 was for cooks and cleaners with Berry Recruitment.

3.6 We will continue to monitor agency spend and provide reports for visibility and progress resourcing actions to support a more permanent workforce.



### 3. Annual Agency Spend across GM

**Table (1):** The table below highlights the 12 months agency spend to June 2024 with REED, our umbrella agency provider across Greater Manchester by Local Authority. Trafford are 10<sup>th</sup> largest spend out of 17 organisations in the collaboration.

Spend (.000)	Spend	Heads	Days	Total Hours	Standard	Overtime	-	Current Year	Client	Directorate	Division	Dept	CC Name	Cost Code
Client	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Total	
Agma-Blackburn With Darwen Council	67,383	84,556	121,290	96,171	117,982	147,486	96,354	126,771	146,428	92,220	113,647	127,159	1,337,448	
Agma-Blackpool Council	87,665	76,371	106,322	101,584	107,763	137,011	104,779	149,464	170,404	101,292	108,498	111,793	1,362,944	
Agma-Bolton Council	648,266	588,080	713,907	601,990	629,809	791,585	672,488	646,217	827,034	658,594	670,044	815,606	8,263,621	
Agma-Bury Council	672,061	625,171	772,840	643,701	644,541	772,234	616,771	708,087	946,815	689,187	771,877	838,544	8,701,829	
Agma-Greater Manchester Fire & Rescue	6,945	16,533	23,834	17,893	17,798	34,970	31,354	40,869	53,879	42,226	38,364	54,988	379,652	
Agma-Greater Manchester Police	748,578	668,726	827,765	717,231	672,805	836,798	573,549	698,357	964,559	758,167	429,321	533,699	8,429,554	
Agma-Manchester City Council	1,932,504	1,901,059	2,321,714	1,802,143	1,871,604	2,293,126	2,253,824	1,950,817	2,502,304	1,962,745	1,927,510	1,836,449	24,555,798	
Agma-Oldham Council	768,808	806,905	935,463	914,050	859,103	1,156,042	901,235	933,281	1,151,978	815,006	937,658	1,190,048	11,369,578	
Agma-Operation Manteline	29,579	18,930	26,107	24,058	21,648	27,913	15,928	23,629	33,199	23,644	22,546	27,718	294,899	
Agma-Ops Resolve	105,305	103,858	127,937	119,925	122,849	152,690	111,457	146,637	182,977	147,381	153,448	180,400	1,654,865	
Agma-Rochdale Borough Council	552,971	582,011	716,705	634,613	711,003	865,121	679,663	748,726	964,903	655,210	670,832	800,374	8,582,131	
Agma-Salford City Council	592,904	620,099	705,239	622,189	597,977	812,288	570,253	641,912	787,912	513,689	512,233	626,571	7,603,265	
Agma-Stockport Metropolitan Borough Cou...	370,222	388,471	461,862	383,994	401,526	491,927	330,405	358,217	399,999	270,213	239,316	289,608	4,385,760	
Agma-Tameside Metropolitan Borough Cou...	654,414	593,268	735,670	603,021	570,691	731,436	508,331	610,689	838,257	676,141	774,646	1,033,188	8,329,753	
Agma-Trafford Council	467,333	478,341	610,387	550,124	488,784	621,915	408,734	511,793	698,599	466,141	482,463	561,978	6,346,592	
Agma-Transport For Greater Manchester	27,317	40,062	54,228	42,634	32,976	38,178	25,709	26,554	56,785	51,240	38,912	59,563	494,157	
Agma-Warrington Borough Council	299,811	379,795	485,685	376,829	304,669	405,061	302,638	395,005	477,291	332,142	344,546	363,599	4,467,073	
Agma-Wigan Council	475,500	516,994	541,868	472,195	593,317	638,319	445,651	612,985	872,999	461,326	508,106	572,870	6,712,130	
<b>Total</b>	<b>8,507,567</b>	<b>8,489,229</b>	<b>10,288,823</b>	<b>8,724,345</b>	<b>8,766,846</b>	<b>10,954,101</b>	<b>8,649,120</b>	<b>9,330,010</b>	<b>12,076,321</b>	<b>8,716,565</b>	<b>8,743,965</b>	<b>10,024,156</b>	<b>113,271,048</b>	

**Table (2): Spend by job category with Reed our umbrella agency provider across Greater Manchester**

Job Category	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Total
	54,790	51,256	57,140	35,291	38,310	48,008	39,361	37,331	37,397	26,000	36,781	699,827	1,161,491
Admin & Clerical	314,963	324,620	385,250	379,747	354,201	470,001	375,597	362,255	473,321	369,786	359,218	409,383	4,578,343
Education - Non Qualified		5,219				5,922	5,922	8,460	4,230		5,502	9,568	44,824
Education - Qualified	3,546	64	1,556	1,997	3,247	16,166	12,384	14,179	23,561	7,686	27,483	25,422	137,291
Engineering & Surveying	124,192	137,002	172,562	130,733	155,894	180,231	107,751	160,031	211,136	138,888	150,031	158,424	1,826,873
Facilities & Environmental Services	6,691	6,329	7,957	3,572	3,868	14,485	10,632	10,086	5,024	3,971	6,048	4,294	82,957
Financial	60,340	51,380	63,899	46,457	49,415	58,201	37,630	57,815	93,019	62,069	85,363	97,383	762,972
Housing, Benefits & Planning	71,091	71,158	111,575	102,872	99,206	101,398	81,030	81,914	128,939	92,353	88,239	103,155	1,132,930
HR	33,482	43,693	54,140	45,348	52,072	65,819	37,701	43,430	55,139	52,809	46,221	69,720	599,575
Investigation	641,804	566,088	711,745	568,431	550,337	661,373	465,810	559,476	804,553	622,110	314,286	403,723	6,869,537
Legal	629,643	610,063	727,003	669,859	653,697	816,515	513,016	659,560	842,026	616,047	646,676	740,964	8,125,070
Management	152,374	149,912	208,991	177,518	135,284	179,125	124,840	137,518	172,931	177,651	161,587	182,373	1,960,104
Manual Labour	604,604	669,029	711,631	529,708	494,596	579,004	742,960	619,057	748,635	526,887	561,473	712,606	7,500,190
Marketing			2,901	1,242	6,202	8,969	9,197	12,720	38,742	15,877	15,537	18,307	129,693
Procurement	10,466	25,405	37,165	27,593	26,247	36,563	23,472	32,782	31,297	11,349	26,090	19,355	307,784
Social & Health Care - Non Qualified	306,447	314,603	430,244	349,105	369,323	444,292	414,396	420,052	581,215	462,201	492,455	446,462	5,030,795
Social & Health Care - Qualified	4,104,445	4,032,787	4,974,268	4,407,343	4,432,562	5,753,188	3,888,465	4,613,815	5,824,757	4,083,265	4,368,308	5,086,443	55,569,647
Technology	321,440	321,882	384,017	352,366	340,973	442,174	275,626	390,013	483,502	344,309	362,105	457,323	4,475,731
Trades & Operative	280,792	265,195	321,441	228,840	258,391	312,169	316,339	305,275	400,284	333,486	317,556	379,422	3,719,190
UNKNOWN BOOKING	786,456	843,544	925,338	666,324	743,020	760,497	1,167,191	804,239	1,116,613	769,820	673,008		9,256,050
<b>Total</b>	<b>8,507,567</b>	<b>8,489,229</b>	<b>10,288,823</b>	<b>8,724,345</b>	<b>8,766,846</b>	<b>10,954,101</b>	<b>8,649,120</b>	<b>9,330,010</b>	<b>12,076,321</b>	<b>8,716,565</b>	<b>8,743,965</b>	<b>10,024,156</b>	<b>113,271,048</b>

#### **4. Consultant Spend**

4.1 The total spend in Q1 2024/25 was £92,627.00. The spend breaks down as follows:

Children's	Adult & Well-being Services	Governance and Community Strategy	Finance and Systems	Place	Strategy & Resources
£72,067	£16,184	£0	£0	£4,375	£0

4.2 This quarter the spend has reduced compared to Q4 2023/24 where the spend was £158,614.00.

4.2 During Q1 2024/25 consultants were engaged in Children's Services, Adults and Place. The consultants have been engaged to undertake bespoke pieces of work, such as an independent chair of the SEND board, service redesign, service improvement and bespoke training. We have also engaged a consultant who is reviewing safeguarding processes and the quality of practice of work. In Adults a consultant is engaged to support the establishment of the Improving Live Everyday (ILE) Development Board and the ILE Development Programme. In Place the consultant is working in Trading Standards.

4.3 The HR service will facilitate targeted and bespoke interventions to support managers to pro-actively manage temporary resourcing needs to continue to ensure that agency demand is proportionate and appropriate.

#### **5. Conclusion**

5.1 Agency and consultant spend will continue to be monitored on a regular basis and reports will be presented to Employment Committee, for information.

5.2 Employment Committee is recommended to note the content of this report.

Appendix 1

**Trafford Council Agency Spend By Directorate Q1– 2024/2025**

Directorates	Job Title	Number of Active Assignments	Total Cost
Childrens	Social Worker Reed	38	£625,357.69
	Social Worker / Advanced Practitioners SWAF	17	£258,225.30
	Advanced Practitioner Reed	5	£55,562.36
	Practice/Team/Service Manager Reed	11	£221,049.24
	Practice Manager SWAF	2	£29,981.96
	Childcare Assistant/Worker	11	£13,841.17
	Family Contact Worker	1	£8,640.29
	Personal Advisor	3	£20,576.57
	Residential Childcare Officer	16	£41,262.84
	Business Support Officer	5	£17,571.05
	Strategic Lead Quality & Improvement	1	£42,722.87
	Independent Reviewing Officer	1	£18,744.84
	<b>Total</b>	<b>111</b>	<b>£1,353,536.18</b>
Adults	Catering Asst/Chef/Domestic	17	£11,664.09
	Advanced Practitioner	3	£44,346.36
	Social Workers	17	£139,027.11
	Support Worker	51	£59,590.84
	Support Work Team Leader	1	£4,473.30
	<b>Total</b>	<b>89</b>	<b>£259,101.70</b>
Finance and Systems	<b>Total</b>	<b>NIL</b>	<b>NIL</b>
Legal & Governance	Solicitor/Lawyer	12	£229,930.29
	Governance Officer	1	£3,704.03
	<b>Total</b>	<b>13</b>	<b>£233,634.32</b>
Place	ESOL Assessor	1	£1,370.05
	Business Support – Parking Services	1	£785.64

	<b>Total</b>	<b>2</b>	<b>£2,155.69</b>
Strategy and Resources	Reed (cooks and cleaners in schools)	60	£38,880.47
	Berry Recruitment (cooks in schools)	19	£5,555.80
	<b>Total</b>	<b>79</b>	<b>£44,436.27</b>
<b>All directorates</b>	<b>Grand Total</b>	<b>294</b>	<b>£1,892,864.16</b>

## Appendix 2

Snapshot of the percentage of agency workers compared to Council staff as at June 2024.

Workforce Measure	2023/2024 Council (total)	Current Quarter - 1 (April to June)						
		Council	Children's Services	Adult Services	Finance and Systems	Strategy and Resources	Legal and Governance	Place
<b>Staff in Post</b>								
Staff in post (HC) - end of quarter	2517	2548	587	475	194	1002	52	238
Staff in post (FTE) end of quarter	1946.80	1973.9	473.9	415.3	183.3	626.7	45.7	229.0
<b>Temporary Resource</b>								
Agency staff (HC) in quarter	448	269	108	91	0	55	13	2
Percentage of agency workers to perm staff	17	10	18	19	0	5	25	0.8

### Notes

**Staff in post** - figures are based on posts, not people, as some employees have multiple posts which may be in different directorates.

**Agency headcount** - headcount is based on those on assignment in month and spend is based on the invoices received in the month.

Please note: Agency workers will be working ad hoc shifts and not all will be on full/part time assignments.