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## TRAFFORD COUNCIL

### AGENDA PAPERS FOR EMPLOYMENT COMMITTEE

Date: Tuesday, 12 July 2016

Time: 10.30 a.m.

Place: Committee Rooms 2 and 3, Trafford Town Hall, Talbot Road, Stretford,  
M32 0TH.

AGENDA	PART I	Pages
6. AGENCY SPEND 2015/16		1 - 12

To receive a report from the Director of Human Resources.

**THERESA GRANT**  
Chief Executive

#### Membership of the Committee

Councillors B. Rigby (Chairman), Mrs. P. Dixon (Vice-Chairman), J. Bennett, M. Cawdrey, N. Evans, C. Hynes and D. Jarman.

#### Further Information

For help, advice and information about this meeting please contact:

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This agenda was issued on **Thursday 7 July 2016** by the Legal and Democratic Services Section, Trafford Council, Trafford Town Hall, Talbot Road, Stretford M32 0TH.

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**Employment Committee - Tuesday, 12 July 2016**

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## TRAFFORD COUNCIL

**Report to:** Employment Committee  
**Date:** 12<sup>th</sup> July 2016  
**Report for:** Information  
**Report of:** Director of HR

### Report Title

**Agency Spend for Period 1<sup>st</sup> April 2015 to 31<sup>st</sup> March 2016**

### Recommendations

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

Relationship to Policy Framework/Corporate Priorities	These proposals align with the council's Corporate Priorities in respect to 'Low Council Tax and Value for Money' and 'Reshaping Trafford Council'.
Financial	The cost of using agency workers is carefully managed and monitored through existing budgets and budget management frameworks.
Legal Implications:	Agency assignments are carefully monitored to ensure that they are legally compliant.
Equality/Diversity Implications	None
Sustainability Implications	None
Staffing/E-Government/Asset Management Implications	The use of agency workers supports critical resourcing gaps.
Risk Management Implications	See Legal Implications section.
Health & Wellbeing Implications	None
Health and Safety Implications	None

## **1. Background**

- 1.1 A robust vacancy clearance process is in place that ensures that posts are only filled where there is a compelling case to do so and that where a post is filled, the aim is to match to the vacancy in the first instance in a priority sequence; employees on notice from redundancy (redeployees), "at risk" staff (those employees where there is a real risk of redundancy) and apprentices.
- 1.1.1 Vacancies will then be subject to approval initially by respective Directorate Management Teams and subsequently the Corporate Leadership Team (CLT), for advertisement initially to internal staff in order to minimise the

number of compulsory redundancies and the incurrence of additional spend on external resources, including agency fees.

- 1.1.2 There will be circumstances whereby there are immediate resourcing needs that are predominantly short term in nature and require access to time limited and/or specialist skills that cannot be found within the organisation, or where cover is required for day-to-day absences. For these reasons, access to temporary agency support is essential to meet critical gaps in service provision as outlined below.
- 1.2.2 The breakdown of agency spend over the previous financial year (from April 2015 to March 2016 inclusive) is provided in Appendix 1. It should be noted that the agency costs for the year have been met from within existing staffing budgets, whilst services have been restructuring, reshaping and recruiting to resultant vacant posts and ensuring that statutory obligations are met on a day-to-day basis.
- 1.2.3 Appendix 2 provides information on the length of tenure for those assignments that were still active as at 31<sup>st</sup> March 2016.

## **2. Directorate Overview**

### **2.1 Children, Families and Well-Being**

- 2.1.1 The majority of agency spend is due to the service discharging its statutory responsibilities for providing social care services for vulnerable children and adults. The interim staffing need is primarily required to cover staffing resource gaps, created as a result of short-term staff absences or whilst recruitment to permanent posts is underway and cover is critical to ensure that service users receive the appropriate level of care and support.
- 2.1.2 Spend activity primarily relates to the procurement of interim qualified Social Workers and Adult Support workers, which represents over 80% of the total spend for the Directorate. The remaining spend primarily relates to provision and support of childcare services where the Council has a statutory obligation to meet minimum staffing ratios.
- 2.1.3 In order to reduce both the need for and the cost of agency social workers and maintain continuity of service, a permanent, peripatetic team of children's social workers has been established. These experienced social workers are being deployed on short-term/time-limited placements in response to service demand.
- 2.1.4 In addition, the AGMA-wide adoption of standardised pay rates for children's and adults' agency social workers, which was led by Trafford Council,

continues to be effective at controlling costs and the principle of a rate 'cap' has now been broadened to the North West. This collaborative arrangement avoids authorities competing for agency social workers, which previously resulted in prices being driven upwards and ensures the market is managed / controlled.

## 2.2 Transformation and Resources Directorate (T & R)

2.2.1 Agency spend in this Directorate is due to the need to bring in specialist skills to provide transformational, technical and consultancy support to the organisation as it reshapes; and for those interim resources required to support core services in this Directorate whilst they go through their own transformation and staffing restructures, which will support the realisation of Directorate savings.

## 2.3 Economic Growth, Environment and Infrastructure

2.3.1 Spend in this area primarily relates to catering provision and interim technical support roles.

## 3. Summary Agency Spend Position

3.1 The total agency spend in 2015/16 equates to £1,979,261; this is a decrease in spend of £68,117 from 2014/15, when total spend equated to £2,047,378.

Directorate	2014/15 Total	2015/16 Total
CFW	£ 1,265,355	£ 1,171,785
EGEI	£ 142,013	£ 87,792
T&R	£ 640,010	£ 345,905
T&R CFW	n/a	£ 373,779
<b>All</b>	<b>£ 2,047,378</b>	<b>£ 1,979,261</b>

## 4. Conclusion

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

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

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**Trafford Council Agency Spend By Directorate - 2015/2016**Breakdown by Directorate**Q1 - April 2015 to June 2015**

<b>Job Title by Directorate</b>	<b>Total Assignments</b>	<b>Total Cost</b>
<b>CFW</b>	<b>138</b>	<b>£ 280,991</b>
Business Support Assistant	1	£ 1,776
Business Support Officer level 2	2	£ 2,953
Care Assistant - Residential Homes & Day Centres*	10	£ 10,647
Chef	4	£ 525
Childcare Worker	49	£ 10,066
Independent Reviewing Officer	1	£ 1,967
Residential Childcare Officer	8	£ 2,537
Snr Learning and Dev Officer/Relationship Mgr - Children's Safeguarding Lead	1	£ 5,692
Social Worker Level 3	28	£ 202,330
Support Worker - Adults	16	£ 27,870
Support Worker Adults Physical Intervention Trained	5	£ 2,178
Supported Lodgings Co-ordinator	1	£ 8,754
Waking Night Residential Childcare Officer	12	£ 3,695
<b>EGEI</b>	<b>18</b>	<b>£ 43,543</b>
Arts and Marketing Specialist	1	£ 995
Bar Person	1	£ 189
Business Support Officer level 2	1	£ 2,161
Catering Assistant	9	£ 1,450
Cook Manager	2	£ 2,575
Estates Surveyor	2	£ 22,573
Facilities Manager	1	£ 11,057
Pest Control Operative	1	£ 2,542
<b>T&amp;R</b>	<b>12</b>	<b>£ 78,134</b>
Accountant	1	£ 9,286
Business Support Officer level 2	1	£ 3,348
Data Analyst	1	£ 228
Finance Manager	1	£ 25,997
HR Adviser	1	£ 3,223
Legal Executive	1	£ 7,801
Pensions Officer	1	£ 4,684
Personal Assistant - Level 1	1	£ 5,245
Senior Project Manager - GMP Project	1	£ 11,750
Shared Service Manager	1	£ 2,600
Shared Service Support Officer	2	£ 3,973
<b>T&amp;R - CFW Programme</b>	<b>12</b>	<b>£ 111,312</b>
Accountant	1	£ 4,537
Benefits Realisation Manager	1	£ 12,069
Business Change Analyst	7	£ 84,236
Social Worker Level 3	3	£ 10,470
<b>Q1 - Total</b>	<b>180</b>	<b>£ 513,979</b>

**Q2 - July 2015 to September 2015**

<b>Job Title by Directorate</b>	<b>Total Assignments</b>	<b>Total Cost</b>
<b>CFW</b>	<b>122</b>	<b>£ 305,481</b>
Business Support Assistant	1	£ 3,348
Business Support Officer level 2	2	£ 6,332
Care Assistant - Residential Homes & Day Centres*	11	£ 10,744
Chef	1	£ 89
Childcare Worker	19	£ 3,252
Finance Officer	1	£ 97
Independent Reviewing Officer	1	£ 2,399
Project Support Officer	2	£ 3,183
Residential Childcare Officer	3	£ 584
Snr Learning and Dev Officer/Relationship Mgr - Children's Safeguarding Lead	1	£ 3,649
Social Care Assessor	4	£ 8,205
Social Worker Level 3	31	£ 228,036
Support Worker - Adults	23	£ 26,282
Support Worker Adults Physical Intervention Trained	14	£ 5,173
Supported Lodgings Co-ordinator	1	£ 1,998
Waking Night Residential Childcare Officer	7	£ 2,107
<b>EGEI</b>	<b>16</b>	<b>£ 16,316</b>
Arts and Marketing Specialist	1	£ 3,384
Business Support Officer level 2	1	£ 1,905
Catering Assistant	7	£ 3,227
Chef Manager	4	£ 5,965
Cook Manager	1	£ 757
Driver	1	£ 194
Estates Surveyor	1	£ 884
<b>T&amp;R</b>	<b>8</b>	<b>£ 72,595</b>
Accountant	1	£ 11,578
Business Support Officer level 2	1	£ 5,449
Finance Manager	2	£ 25,956
HR Adviser	1	£ 1,396
ICT Project Manager	1	£ 13,364
Senior Personal Assistant	1	£ 4,160
Senior Project Manager - GMP Project	1	£ 10,692
<b>T&amp;R - CFW Programme</b>	<b>8</b>	<b>£ 93,144</b>
Accountant	1	£ 10,153
Assistant Business Change Analyst	1	£ 4,249
Benefits Realisation Manager	1	£ 27,268
Business Change Analyst	2	£ 26,008
Social Worker Level 3	3	£ 25,466
<b>Q2 - Total</b>	<b>154</b>	<b>£ 487,535</b>



**Q3 - October 2015 to December 2015**

<b>Job Title by Directorate</b>	<b>Total Assignments</b>	<b>Total Cost</b>
<b>CFW</b>	<b>93</b>	<b>£ 306,080</b>
Business Support Officer level 2	3	£ 7,808
Care Assistant - Residential Homes & Day Centres*	14	£ 13,840
Chef	3	£ 357
Childcare Worker	14	£ 1,672
Finance Officer	1	£ 4,117
Independent Reviewing Officer	1	£ 7,910
Project Support Officer	1	£ 5,570
Snr Learning and Dev Officer/Relationship Mgr - Children's Safeguarding Lead	1	£ 6,361
Social Care Assessor	3	£ 12,226
Social Worker Level 3	30	£ 211,508
Support Worker - Adults	17	£ 21,326
Support Worker Adults Physical Intervention Trained	4	£ 2,080
Team Manager	1	£ 11,304
<b>EGEI</b>	<b>7</b>	<b>£ 8,230</b>
Bar Person	1	£ 58
Business Support Officer level 2	1	£ 1,927
Catering Assistant	1	£ 64
Chef Manager	3	£ 4,142
Clerk of Works	1	£ 2,040
<b>T&amp;R</b>	<b>13</b>	<b>£ 105,771</b>
Accountant	1	£ 9,662
Business Support Officer level 2	2	£ 5,386
Finance Manager	2	£ 32,023
Finance Officer	1	£ 4,090
ICT Project Manager	1	£ 21,986
Pensions Officer	1	£ 4,340
Senior Personal Assistant	1	£ 7,338
Senior Project Manager - GMP Project	1	£ 12,807
Shared Service Support Officer	3	£ 8,138
<b>T&amp;R - CFW Programme</b>	<b>12</b>	<b>£ 76,955</b>
Accountant	1	£ 3,648
Benefits Realisation Manager	1	£ 23,245
Business Change Analyst	1	£ 14,630
Social Care Assessor	1	£ 3,413
Social Worker Level 1	1	£ 1,823
Social Worker Level 3	7	£ 30,198
<b>Q3 - Total</b>	<b>125</b>	<b>£ 497,037</b>

**Q4 - January 2016 to March 2016**

<b>Job Title by Directorate</b>	<b>Total Assignments</b>	<b>Total Cost</b>
<b>CFW</b>	<b>97</b>	<b>£ 279,234</b>
Business Support Officer level 2	3	£ 6,237
Care Assistant - Residential Homes & Day Centres*	23	£ 30,225
Chef	2	£ 268
Chef (Ascot)	8	£ 876
Childcare Worker	6	£ 500
Children's Centre Worker	1	£ 122
Finance Officer	1	£ 5,907
Independent Reviewing Officer	1	£ 973
Project Support Officer	1	£ 6,232
Senior Business Support Officer	1	£ 1,903
Snr Learning and Dev Officer/Relationship Mgr - Children's Safeguarding Lead	1	£ 6,930
Social Worker Level 3	27	£ 174,437
Support Worker - Adults	18	£ 27,872
Support Worker Adults Physical Intervention Trained	2	£ 477
Team Manager	2	£ 16,274
<b>EGEI</b>	<b>6</b>	<b>£ 19,703</b>
Bar Person	2	£ 142
Business Support Officer level 2	2	£ 2,302
Chef Manager	1	£ 7,396
Clerk of Works	1	£ 9,863
<b>T&amp;R</b>	<b>19</b>	<b>£ 89,406</b>
Accountant	2	£ 13,730
Accounting Technician	2	£ 10,722
Business Support Officer level 2	1	£ 3,085
Communications Officer	2	£ 5,201
Finance Manager	1	£ 11,980
Finance Officer	1	£ 4,053
iTrent Systems Manager	1	£ 13,035
Pensions Officer	1	£ 5,808
Senior Personal Assistant	1	£ 2,945
Senior Project Manager - GMP Project	1	£ 5,875
Shared Service Support Officer	6	£ 12,973
<b>T&amp;R - CFW Programme</b>	<b>7</b>	<b>£ 92,367</b>
Benefits Realisation Manager	1	£ 26,374
Business Change Analyst	1	£ 19,831
Social Worker Level 1	1	£ 7,774
Social Worker Level 3	4	£ 38,389
<b>Q4</b>	<b>129</b>	<b>£ 480,710</b>

<b>Grand Total Cost</b>	<b>£1,979,261</b>
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<b>Total Cost by Directorate</b>	<b>Cost Total</b>
CFW	£ 1,171,785
EGEI	£ 87,792
TR	£ 345,905
TR CFW	£ 373,779
<b>Total</b>	<b>£ 1,979,261</b>

**Trafford Council Agency Tenure by Directorate**

**Breakdown by Directorate showing full tenure of active assignments” as at 31<sup>st</sup> March 2016**

<b>Directorate</b>	<b>Job Title</b>	<b>Assignment Start Date</b>	<b>Assignment End Date</b>
<b>CFW</b>	Business Support Officer level 2	25/01/2016	31/03/2016
	Business Support Officer level 2	15/02/2016	24/06/2016
	Care Assistant - Residential Homes & Day Centres	11/02/2013	31/08/2016
	Care Assistant - Residential Homes & Day Centres	18/02/2013	31/08/2016
	Care Assistant - Residential Homes & Day Centres	21/12/2014	31/08/2016
	Care Assistant - Residential Homes & Day Centres	11/07/2015	31/08/2016
	Care Assistant - Residential Homes & Day Centres	30/08/2015	31/08/2016
	Care Assistant - Residential Homes & Day Centres	18/09/2015	31/08/2016
	Care Assistant - Residential Homes & Day Centres	29/09/2015	31/08/2016
	Care Assistant - Residential Homes & Day Centres	31/10/2015	29/04/2016
	Care Assistant - Residential Homes & Day Centres	29/12/2015	31/05/2016
	Care Assistant - Residential Homes & Day Centres	09/01/2016	31/05/2016
	Care Assistant - Residential Homes & Day Centres	20/01/2016	31/05/2016
	Care Assistant - Residential Homes & Day Centres	31/01/2016	31/08/2016
	Care Assistant - Residential Homes & Day Centres	09/02/2016	31/08/2016
	Care Assistant - Residential Homes & Day Centres	09/02/2016	31/05/2016
	Care Assistant - Residential Homes & Day Centres	12/02/2016	31/08/2016
	Care Assistant - Residential Homes & Day Centres	12/02/2016	31/05/2016
	Care Assistant - Residential Homes & Day Centres	14/02/2016	31/05/2016
	Care Assistant - Residential Homes & Day Centres	21/02/2016	31/08/2016
	Care Assistant - Residential Homes & Day Centres	21/02/2016	31/05/2016
	Care Assistant - Residential Homes & Day Centres	25/02/2016	31/05/2016
	Care Assistant - Residential Homes & Day Centres	02/03/2016	31/05/2016
	Care Assistant - Residential Homes & Day Centres	20/03/2016	31/05/2016
	Finance Officer	07/01/2016	10/06/2016
	Project Support Officer	26/08/2015	30/09/2016
	Senior Business Support Officer	22/02/2016	10/05/2016
	Snr Learning & Dev Officer/Relationship Mgr - Children's Safeguarding Lead	14/06/2012	30/05/2016
	Social Worker Level 3	05/02/2014	27/05/2016
	Social Worker Level 3	15/06/2015	24/06/2016
	Social Worker Level 3	13/07/2015	30/06/2016
	Social Worker Level 3	10/08/2015	30/06/2016
	Social Worker Level 3	17/08/2015	30/06/2016
Social Worker Level 3	09/10/2015	31/08/2016	
Social Worker Level 3	09/10/2015	31/08/2016	
Social Worker Level 3	21/12/2015	22/04/2016	

Appendix II

	Social Worker Level 3	11/01/2016	29/04/2016
	Social Worker Level 3	18/01/2016	27/05/2016
	Social Worker Level 3	25/01/2016	30/06/2016
	Social Worker Level 3	03/02/2016	31/07/2016
	Social Worker Level 3	04/02/2016	29/07/2016
	Social Worker Level 3	29/02/2016	29/07/2016
	Social Worker Level 3	29/02/2016	24/06/2016
	Social Worker Level 3	10/03/2016	29/04/2016
	Social Worker Level 3	10/03/2016	31/03/2016
	Social Worker Level 3	21/03/2016	29/07/2016
	Social Worker Level 3	21/03/2016	15/04/2016
	Support Worker - Adults	09/09/2013	16/07/2016
	Support Worker - Adults	14/06/2014	23/07/2016
	Support Worker - Adults	15/06/2014	16/07/2016
	Support Worker - Adults	03/07/2014	16/07/2016
	Support Worker - Adults	09/07/2014	16/07/2016
	Support Worker - Adults	21/03/2015	16/07/2016
	Support Worker - Adults	30/10/2015	16/04/2016
	Support Worker - Adults	30/11/2015	16/07/2016
	Support Worker - Adults	23/01/2016	28/05/2016
	Support Worker - Adults	02/02/2016	07/05/2016
	Support Worker - Adults	03/02/2016	16/07/2016
	Support Worker - Adults	03/02/2016	09/07/2016
	Support Worker - Adults	28/02/2016	16/07/2016
	Support Worker Adults Physical Intervention Trained	08/08/2015	27/08/2016
	Team Manager	29/02/2016	29/04/2016
<b>EGEI</b>	Business Support Officer level 2	06/01/2014	03/06/2016
	Chef Manager	23/11/2015	17/06/2016
	Clerk of Works	10/11/2015	31/08/2016
<b>T&amp;R</b>	Accountant	01/04/2014	22/04/2016
	Accountant	17/03/2016	06/05/2016
	Accounting Technician	28/01/2016	31/05/2016
	Accounting Technician	29/02/2016	31/05/2016
	Communications Officer	10/02/2016	31/03/2016
	iTrent Systems Manager	08/02/2016	08/04/2016
	Senior Personal Assistant	18/08/2015	31/03/2016
	Shared Service Support Officer	11/01/2016	29/07/2016
	Shared Service Support Officer	23/03/2016	24/06/2016
<b>T&amp;R - CFW Programme</b>	Benefits Realisation Manager	29/04/2015	30/09/2016
	Business Change Analyst	27/04/2015	31/03/2016
	Social Worker Level 1	14/12/2015	17/07/2016

Social Worker Level 3	14/09/2015	20/05/2016
Social Worker Level 3	12/10/2015	06/05/2016
Social Worker Level 3	25/11/2015	29/04/2016
Social Worker Level 3	25/01/2016	03/06/2016

*\*It should be noted that in many assignments, the agency worker will be working less hours than the full time equivalent (FTE) hours. 1 assignment does not necessarily equal 1 FTE.*

*It should also be noted that there are assignments, particularly Support Worker and Care Assistant roles where, due to the ad hoc nature of the work and/or being based in various locations, an individual worker may have multiple assignments active concurrently. As an example, 5 Support Worker assignments during a given period of time may be covered by only 2 or 3 workers.*

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