



**TRAFFORD
COUNCIL**

**AGENDA PAPERS MARKED 'TO FOLLOW' FOR
EMPLOYMENT COMMITTEE**

Date: Monday, 25 March 2019

Time: 5.00 p.m.

Place: Meeting Room 6, Trafford Town Hall, Talbot Road, Stretford, M32 0TH

A G E N D A	PART I	Pages
2. MINUTES		1 - 10
To receive and if so determined, to approve as a correct record the Minutes of the meeting held on 10 December 2018 and 11 March 2019.		
6. AGENCY SPEND		11 - 22
To receive a report of the Corporate Director of People.		

SARA TODD
Chief Executive

Membership of the Committee

Councillors J. Bennett (Chair), J. Slater (Vice-Chair), D. Acton, M. Cawdrey, M. Hyman, B. Rigby and G. Whitham.

Further Information

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Employment Committee - Monday, 25 March 2019

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EMPLOYMENT COMMITTEE

10 DECEMBER 2018

PRESENT

Councillors J. Slater (Vice-Chair), J. Bennett (in the Chair), D. Acton, B. Rigby and G. Whitham

In attendance

Sara Saleh	Corporate Director of People
Angela Beadsworth	Head of Workforce and Core Strategy
Alexander Murray	Democratic and Scrutiny Officer

APOLOGIES

Apologies for absence were received from Councillors M. Cawdrey and M. Hyman.

19. MINUTES

That the Minutes of the meeting held on 10 September 2019 be approved as a correct record and signed by the Chairman.

20. REVISED HR POLICIES

The Corporate Director of People informed the Committee that three of the four policies had been revised with one being an entirely new policy. The revised policies were the Adoption Policy, the Employee Volunteering Policy, and the Fertility Investigation and Treatment Policy. The New policy was the annual leave policy. There was also a minor update to the Councils grievance policy and a new guaranteed interview policy to allow certain groups when they apply for positions within the Council which will ultimately form part of the recruitment policy.

The Committee were told that the changes made in the policies were positive ones which improved the conditions for staff. The Corporate Director of People then gave a summary of each policy and highlighted the key changes that had been made. Following the highlights of each policy the Committee were asked if they had any questions or whether they were happy to agree the changes.

A Committee Member asked about putting the onus of finding a volunteering opportunity on the Employee. The Corporate Director of people answered that this allowed staff to find the opportunities that they wanted rather than volunteer for an organisation affiliated with the Council. The Head of Business partnerships added that by making this changed it then allowed the recognition of employees' ongoing voluntary commitments not just those that had been applied for since they started working for the Council.

The Member then asked whether the volunteering activity of employees was going to be tracked by the Council. The Head of business partnerships answered that the Council would be tracking the volunteering activities of staff members going forward.

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A Committee Member enquired whether Volunteering as school governors was included within the policy. The Corporate Director of People answered that they were not currently covered by the policy but that it was something that could be considered in the future.

The Vice Chair asked whether within the Fertility Investigation and Treatment Policy there could be special leave provision given to the partners of those who received fertility treatment instead of them having to use annual leave or flexi leave. The Corporate Director of People said that they would go away and look at the possibility of making that adjustment.

The Corporate Director of People then gave an overview of the proposed Annual leave policy. The policy was to formalise the position of the Council which had been available to staff on the intranet. The policy covered the move from quoting staff member's annual leave in days to hours and a shift to an individual's yearly allowance included bank holidays, which was in line with the MiTrent system used to process employees leave.

The Vice Chair asked whether, under the unused annual leave section of the policy, it reflected the legal case which had decided that Employees on long term sick leave were entitled to carry over their statutory leave but not their occupational leave. The Corporate Director of People noted that it had not been captured within the policy but it would be updated.

The grievance policy had been updated by the addition of a sentence to make it clear that the policy did not relate matters of statutory provision. The change had been agreed in consultation with representatives from both UNISON and GMB.

The final policy which was covered at the meeting was the recruitment policy and guaranteed interview scheme. The offer of guaranteed interview places for several groups. The groups were all at a distinct disadvantage when it came to securing long term gainful employment. The groups were disabled individuals, ex-service personnel, working well clients, long term unemployed, and care leavers. People who were determined to be part of these groups would be guaranteed an interview if they met the essential criteria for the role.

All of the revised policies were to come into effect from the 1st January with the exception of the guaranteed interview scheme as part of the recruitment policy which would be implemented as part of the Councils resourcing review and a date for implementation had not been set.

The Vice Chair asked about the guaranteed interview scheme and whether the protected characteristics within the policy were defined within law or if the Council may be open to challenge. Another Member asked whether the list given was an exhaustive list, how the list had been created and why this change was part of the resourcing review.

The Corporate Director stated that it was not an exhaustive list but they were trying to get ahead of the predicted changes that they felt would be implemented

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in time. This change was part of the resourcing review as they wanted all the changes related to resourcing to go through at the same time, however it could be implemented sooner if the Committee wanted.

A Member then followed up by asking whether any provision was made for homeless people applying for positions without an address. The Corporate Director responded that there was not currently anything written within policies regarding homeless applicants but she assured the Committee that the recruitment team were forward thinking and would support such an individual applying for a position. The Corporate director added that this could be something to consider going forward.

Another Member asked at what point the Council require individuals to prove that they belonged to one of the groups. The Head of Workforce and Core Strategy responded that all the questions raised by the Committee were reasons why the policy was not to be implemented right away. After the principals of the policy were agreed further work was to be done to look at other groups that could be added and to consider when and how individuals would be asked to prove they belonged to one of the groups. The Member then asked whether the groups listed were being used by any other authorities and if anything could be taken from them. The Head of Workforce and Core Strategy informed the Committee that these policies had been developed in in communication with Greater Manchester Authorities.

A Member asked about how the Council communicated their position in respect to these policies too hard to reach groups. The Corporate Director responded that this was something that HR were working on alongside the Councils Communications and Marketing team who were generating a communications strategy.

The Chair added that while the policy was a step in the right direction there were many issues with the employment of an interview process which would continue to disadvantage these groups. Issues such as those who were long term unemployed or homeless lacking interview experience, confidence, and suitable clothing would still provide a barrier to these groups even if they were given an interview.

RESOLVED:

- 1) That the Committee note and agree the changes to the policies.
- 2) That Human Resources are to look into the possibility of introducing special leave for the partners of people going through fertility treatment.
- 3) That the annual leave policy be reviewed in light of the outcomes of the case on unused leave for those who are on long term sick leave.
- 4) That the Committee receive an update on the recruitment policy when it was ready to be implemented.

21. WORKFORCE UPDATE

The Corporate Director of People gave a brief overview of the workforce update. The Committee were told that data that the 2017/18 data did not include Trafford CCG within it. There had been a reduction in the number of vacancies following the spike that was seen within August. There had been a reduction of 30 percent for agency spend from September to October. There had been a slight increase in the level of absences across the Council.

There had been a number of charities supported by dress down Fridays and cake sales. There had been some mental health support sessions as well as Pilates sessions. The Council had employed 104 apprentices and they were working with other authorities on developing a level four apprenticeship. The Council had carried out communication and engagement exercises with schools and colleges across Trafford and there had been a good level of interest shown by young people wanting to take up the level four apprenticeships.

Following the update the Committee were given the opportunity to ask questions. A Member pointed out that there was a high level of absence within the Council and they suggested that this was an area that the Committee should pay close attention to and that it should be on the agenda for future meeting. The Corporate Director responded that this was something that the Council had been working making inroads into the level of absences. The Committee were informed that the Council had a number of employees that were suffering from long term conditions and the Council were looking at ways to effectively support these employees. It was felt that there were also some employees who knew how to work the system regarding short term sickness and this was going to be reviewed by HR.

The Committee Member recognised that long term sickness was something that every organisation had and that staff in such a position needed support. The Member then requested that the information that the Council gathered through return to work and other documents relating to the issues around short term absences be brought to the Committee for information. The Head of Workforce and Core Strategy added that the Council were also doing work around the wider aspects of attendance management such as Health and Wellbeing and culture change within the organisation.

The Vice Chair asked that data be provided which removed long term sickness so that the position around short term sickness could be properly understood. They added that they looked forward to the annual staff survey as it would give employees an opportunity to feedback in a confidential manner. The Vice Chair asked whether the charity Every Month could be considered to receive funding from fundraising events. The Corporate director responded that the team would look into this.

A Committee Member noted that Trafford was not a living wage accredited employer and so they did not have mechanisms in place in order to make sure that employees' wages continued to stay above the living wage. The Member asked for clarification as to whether the living wage that was listed in the document referred to the national living wage or the living wage as set by

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campaigners. The Corporate Director stated that she had not covered pay as part of her overview as it was a separate item on the agenda. In response to the Councillors question the Corporate Director responded that she would seek clarification as to what was meant within the document and pass the answer onto the Committee.

Another Member noted the Council's excellent performance in terms of apprenticeships both within the Council itself and as a champion of them across the area. The Member also noted the important role that the Unions had played in supporting this work and ensuring that it achieved such success.

RESOLVED:

- 1) That the update be noted by the Committee.
- 2) That the levels of absence among staff be an agenda item at a later meeting of the Committee.
- 3) That the update on staff absence is to include data on short term absence only.
- 4) That clarification as to the definition of living wage within the update be provided to the Committee.
- 5) That the charity Every Month be considered to receive funding from fundraising events.
- 6) That the excellent work of the Council and the Unions with regards to apprenticeships be commended by the Committee.

22. NEW PAY STRUCTURE

The Corporate Director of People gave an overview of the report that had been circulated with the agenda. The Committee were told that the report covered the new agreed pay deal for all council employees as well as adjustments to a number of pay bands which would affect employees on those bands. The pay increases proposed within the new structure would ensure that Trafford paid all employees above both the national living wage and the actual living wage and would be reviewed again in the following year.

The new structure renumbered and amalgamated a number of scale points with each scale point representing a 2% increase. The changes that had been made were to ensure that the pay structure to minimise the impact upon employees. The revised structure ensured that no pay band had more than 5 points within it, there were no overlapping pay bands, increment first and then assimilate to new pay spine where appropriate, no job evaluations and there was a minimal impact upon the budget. The Corporate Director drew the Committees attention to the impact upon catering and cleaning services supplied to schools. As these positions were traded services which were open to competition the wage increase could have a negative impact on the level of buy back of these services.

The Corporate Director then went through the three options that had been laid out within the report and recommended option 2 as it had less impact upon staff. Agreement in principal had been reached with the local trade union representatives although this was still to be finalised at the regional level.

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Following the overview the Committee were given the opportunity to ask questions.

Committee Members asked questions about the position regarding the traded services. The Corporate Director assured the Committee that the staff would receive the pay award and it had been flagged to the Committee as by doing this those services would be less competitive within the marketplace. The Committee asked that the reasons for the increase in these services be highlighted to schools that bought the services. The Corporate Director told the Committee that letters were being developed to go out to schools informing them of the reasons behind the increases.

RESOLVED: That the Committee note the report and approve its recommendations.

23. AGENCY SPEND Q2

The Corporate Director of People gave an overview of the report to the Committee. The Committee were told about the agency spend per directorate. The CFW agency spend was mainly due to having to bring in social workers in order to meet the Councils statutory responsibilities. This was a national problem and the Council were reviewing the offer for Trafford's social workers to try and improve the position. Work with Ofsted had shown that a key issue was the caseload that social workers had to cope with and the Council were looking into reducing this.

In Transformation and Resources spend in Q2 had increased by 10% from the previous year. Within EGEI there had been a small reduction in spend but this was the only directorate which had been less than the previous year. Overall the amount spent on agency staff had increased by over £140,000 compared to quarter 2 the previous year. Following the update the Committee had the opportunity to ask questions.

The Vice Chair mentioned that at a previous meeting the issue of essential car user status for social workers had been mentioned as something that could be offered. She enquired as to whether there been any work looking into the impact that such an offer would have. The Corporate Director stated that this was something that would be looked at as part of the employment engagement survey which was to be conducted in 2019.

RESOLVED: That the report be noted by the Committee.

24. QUARTERLY REPORT ON EXEMPTIONS TO THE SICKNESS POLICY

The Corporate Director of People informed the Committee that there had been no exemptions since the last meeting of the Committee.

RESOLVED: That the update be noted.

25. URGENT BUSINESS (IF ANY)

The Chair allowed consideration of the following matter as an item of urgent business as so that work could begin on aligning the Councils business with the agreed corporate priorities at the earliest opportunity and the Committees approval of the approach was needed before the work could begin.

The Corporate Director of People briefly described the approach laid out within the report the Committee had received. Following the description the Committee had the opportunity to ask questions but none were raised.

RESOLVED: That the report be noted and the recommendations approved by the Committee.

The meeting commenced at 5.00 pm and finished at 5.48 pm

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EMPLOYMENT COMMITTEE

11 MARCH 2019

PRESENT

Councillors J. Bennett (in the Chair), J. Slater (Vice-Chair), D. Acton and B. Rigby

In attendance

Sara Saleh	Corporate Director of People
Kate Sturman	Workforce Strategy Officer
Alexander Murray	Democratic and Scrutiny Officer

APOLOGIES

Apologies for absence were received from Councillors M. Cawdrey, M. Hyman and G. Whitham.

26. QUESTIONS FROM THE PUBLIC

No questions were received.

27. PAY POLICY STATEMENT

The Corporate Director of People introduced the item to the Committee. As the report had been distributed in advance and all Members had opportunity to read it the Corporate Director just went through the main salient points. The Committee were informed that the Pay Policy Statement was a statutory document that Councils had to produce on an annual basis. The statement looked at all aspects of the pay of all staff within the organisation. The Corporate director drew the Committees attention to the ratio between senior and junior staff members. In Trafford the ratio between the Chief executives pay to that of the median worker was 7.14:1 which was well within the suggested ratio laid out within the Hutton Review.

Following the Corporate Director's overview the Committee thanked them for the report and discussed the importance of transparency of pay within the Council.

RESOLVED: That the Committee approve the Pay Policy for referral to full Council on 20 March 2019.

28. NEW PAY STRUCTURE

The Corporate Director of People gave a brief overview of the report. The paper had previously seen by the Committee in December 2018. Since that meeting both Unison and GMB have been consulted. During the consultation the Unions made a number of proposals for changes to the pay structure. Those proposals had been taken on board and revised by HR. The new version had been received and agreed by the Unions. The Committee were assured that no additional costs would be incurred to the Council from the changes that had been made.

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Following the Corporate Directors overview the Chair commented that the report was of excellent quality with a number of excellent elements within the structure including no overlapping bands, which could often be a cause of friction among staff Members.

RESOLVED: That the Committee agree the new pay structure and refer it to Council 20 March 2019.

The meeting commenced at 5.00 pm and finished at 5.15 pm

TRAFFORD COUNCIL

Report to: Employment Committee
Date: 25th March 2019
Report for: Information
Report of: Sara Saleh, Corporate Director of People

Report Title

Agency and Consultant Spend for Q3 - Period 1st October 2018 to 31st December 2018

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 and any employment liability is mitigated.
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.
- 1.2 Vacancies are subject to approval by HR and Finance and then the relevant Corporate Director, 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.

- 1.3 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. In some cases due to the specialist nature of the work, consultants are required.
- 1.4 The breakdown of agency spend over Q3 of 2018/19 (October to December 2018) is attached at Appendix I. It should be noted that the agency costs for the quarter 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.
- 1.5 Appendix II provides information on the length of tenure for those assignments that were still active as at 31st December 2018.
- 1.6 Towards the end of 2018, the Council underwent a restructure, with a move from three directorates to seven. Due to this, the historical agency data has been mapped across to the new directorates to allow for comparison of the data for the current quarter with the previous quarter and the same quarter in the previous year.

2. Directorate Overview

2.1 Children and Families

- 2.1.1 In Q3 2018/19, spend in Children and Families totalled £79,344 and as at 31st December 2018 there were a total of 7 active assignments across the Directorate. The majority of agency spend is due to the service discharging its statutory responsibilities for providing social care services for vulnerable children. 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 The spend has decreased significantly, by over 90%, as compared with Q3 2017/18 which was £151,105. Spend has also significantly decreased as compared with the previous quarter (Q2, 2018/19) which was £134,626.
- 2.1.3 66% of the spend is on interim qualified Social Worker roles. The spend on Social Worker roles has nearly reduced by half since the previous quarter.
- 2.1.4 The next biggest spend is on Business Support which is 12% of the total. However the spend in this area has reduced by 33% as compared with the

previous quarter. This is as a result of the admin review and should continue to reduce as vacancies have now been recruited to.

- 2.1.5 In order to reduce both the need for and the cost of agency social workers and to maintain continuity of service, a permanent, peripatetic team of children's social workers remains in place. These experienced social workers are deployed on short-term/time-limited placements in response to service demand. Further to the comprehensive review of Social Services, with recommendations to address the range of issues affecting staff wellbeing, work is ongoing to make improvements.
- 2.1.6 In order to improve the recruitment and retention of Social Workers, which is still problematic due to national issues, we have employed 1.5 FTE Social Work Development Officers to support staff with their professional development. In particular, they are providing additional support for newly qualified social workers undergoing the Assessed and Supported Year in Employment and for children's social workers and practice supervisors who have volunteered for the National Assessment and Accreditation system. This pathway has also been added as an option for staff under-going career progression from social worker (level 2) to Experienced Social Worker (Level 3).
- 2.1.7 Following the Ofsted inspection which looked at children's social worker workloads we have re-aligned resources to ensure that the caseloads are manageable across all teams.
- 2.1.8 In addition, a Child in Need case review was also undertaken and a new model is currently being implemented. The new model will consist of a standalone centralised team of non-social work qualified, 'Family Practitioners', who will case manage a number of low level child in need cases. It will also include a small cohort of Family Support Workers, who will work across all service areas. The Family Support Workers will provide a resource for low level family support tasks and family crisis intervention, as required. This model will provide a career pathway for social care staff to develop and progress to become qualified. It will also help reduce the workloads of Social Worker by taking open low level Child in Need cases and preventing cases escalating to child protection cases.

2.2 Adult Services

- 2.2.1 In Q3 2018/19, spend in Adult Services totalled £229,033 and as at 31st December 2018 there were a total of 25 active assignments across the Directorate. The majority of agency spend is due to the service discharging its statutory responsibilities for providing social care services for vulnerable 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.

- 2.2.2 The spend has increased by 28%, as compared with Q3 2017/18 which was £179,352. However despite this rise from last year, spend has reduced as compared with the previous quarter (Q2, 2018/19) which was £262,987.
- 2.2.3 60% of the spend is on interim qualified Social Worker roles. The next biggest spend is on Care Assistants and Support Workers at 26% and then Business Support and MI at 12%. As compared with the previous quarter the reliance on Social Workers has increased and the requirement for Care Assistants and Support Workers has increased. Part of the reduction in usage of agency Support Workers is due to the review in Supported Living where substantive roles were being recruited to and casual staff were being used to fill gaps in provision.
- 2.2.4 In order to improve the recruitment and retention of Social Workers the Service is introducing the Trafford Academy. This will provide a mechanism for a rolling recruitment programme, in addition to access to continuous professional development opportunities and defined career pathways, for new starters and existing staff who are embarking on a career progression journey.
- 2.2.5 A phased approach will be adopted with phase 1 linked specifically to the three pathways across Adult Social Care.

Pathway A- Internal Pathway. Current Social Care Assessors (unregistered staff-Band 5) who will be afforded the opportunity to progress onto the Social Work degree (accessed via the apprenticeship levy) or the registered manager accreditation.

Pathway B- University Pathway (MMU). Candidates nearing completion of the Access to Social Work course will be interviewed for a Social care assessor position within the Council (non-registered staff-Band 5). This would be an alternative to self-funding the degree independently and enable the candidate to obtain full training and development in readiness for the social work degree/registered manager award post two years of employment (*in accordance with the current requirements aligned to Pathway A*).

Pathway C- College Pathway (Trafford College). Support workers (grade 3) will be recruited from Trafford College following completion of the BTEC National Diploma in health and social care. This pathway lends itself to the development of support workers who would develop the necessary skills in both health and social care to commence on their career development pathway. This pathway also encompasses our current support worker workforce.

2.2.6 In addition the Service is supporting three Social Work apprenticeships for existing social care staff, which will commence in March 2019.

2.3 Commissioning

2.3.1 In Q3 2018/19, the total agency spend in this area equated to £69,459 and as at 31st December 2018, there were 3 active assignments. The majority of the spend is on Social Workers who work in the Community Mental Health Team.

2.3.2 The spend has increased significantly as compared with Q3 2017/18 which was £15,924 and Q2 2018/19 when the level was £42,921. This has been due to cover for maternity leave, sickness and on-going recruitment issues. The service is looking at a long-term strategy to improve the recruitment of Approved Mental Health Professionals.

2.4 Governance and Community Strategy

2.4.1 In Q3 2018/19, the total agency spend in Governance and Community Strategy equated to £56,525 and as at 31st December 2018, there were 3 active assignments. Agency spend in this Directorate is due to the need to bring in specialist skills.

2.4.2 The spend has remained very stable and in line with Q3 2017/18 which was £55,052 and the previous period, Q2 2018/19 which was £54,552.

2.4.3 The spend is split fairly equally between Solicitors and Community Safety Officers. There have been difficulties in retaining and attracting solicitors of the right calibre and different options continue to be explored.

2.5 Finance and Systems

2.5.1 In Q3 2018/19, the total agency spend in Finance and Systems equated to £11,011 and as at 31st December 2018, there were 2 active assignments. Agency spend in this Directorate is due to the need to bring in professional and specialist skills.

2.5.2 The spend has nearly doubled as compared with Q3 2017/18 which was £5,743. However there has been a reduction of 36% on the previous period, Q2 2018/19 which was £17,296.

2.5.3 The spend is split between Finance (70%) and Procurement (30%).

2.6 People

2.5.1 In Q3 2018/19, the total agency spend in People equated to £5,012 and as at 31st December 2018, there were no active assignments. Agency spend in this Directorate is due to the need to bring in professional and specialist skills.

2.5.2 The spend is currently very low and has decreased significantly as compared with Q3 2017/18 which was £44,901. There has also been a huge reduction on the previous period, Q2 2018/19 which was £40,499.

2.5.3 The spend relates to a professional HR role and a PA role. The reason for the significant reduction is largely due to previous requirements for professional marketing and communications support whilst they underwent a review. This has now been concluded and the team has a permanent establishment.

2.7 Place

2.7.1 In Q3 2018/19, the total agency spend in this area equated to £20,387 and as at 31st December 2018, there were 2 active assignments. Spend in this area is solely on Building Control.

2.7.2 The spend has reduced significantly (by over a third) as compared with Q3 2017/18 which was £32,035. However spend has doubled as compared with Q2 2018/19 when the level was £10,090.

3. Summary Agency Spend Position

3.1 The total agency spend in Q3 was £470,771. This is a decrease on the corresponding period in 2017/18 when spend was £484,112. This is also a significant decrease (16%) as compared to the previous period, Q2 2018/19 (£562,971).

4. Consultant Spend

4.1 The total spend in Q3 2018/19 was £233,514. The spend breaks down as follows.

Children and Families	Adult Services	Governance and Community Strategy	Finance and Systems	People	Place	Commissioning
£0	£0	£0	£60,249	£0	£173,265	£0

4.2 This spend was a significant increase as compared with Q2 which was £75,380 and also Q3 in 2017/18 which was £152,790.

4.3 Spend in Finance and Systems relates to CCG work and in Place it relates to Property, One Trafford Response and Urban Vision Planners.

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 Q3 - 2018/2019

Breakdown by Directorate (via cost and number of active assignments)

Oct 2018

Directorates	Job Title	Number of Active Assignments in Month	Total Cost
Children and Families	Business Support Officer Level 2	2	£1,856.92
	Business Support Officer Level 3	1	£1,737.72
	Childcare Worker	2	£455.14
	Family Support Worker	1	£320.52
	Independent Reviewing Officer	1	£4,307.32
	Residential Childcare Officer	4	£2,536.30
	Social Worker Level 3	2	£5,019.57
	Social Worker Level 3 (Hospital/EDT)	1	£2,396.46
	Social Worker level 3a	1	£1,960.01
	Social Worker level 3a (Hospital/EDT)	1	£1,518.95
	Travel Assistance Officer	1	£2,442.32
Adults	Business Support Officer Level 2	2	£2,792.15
	Business Support Officer Level 3	2	£3,843.83
	Care Assistant - Residential Homes & Day Centres	19	£13,650.08
	Management Information Officer -	1	£1,841.91
	Senior Business Support Officer	1	£1,945.36
	Social Care Assessor	1	£1,745.37
	Social Worker Level 3	12	£37,164.24
	Social Worker level 3a	1	£4,896.77
	Social Worker level 3a (Hospital/EDT)	3	£6,627.00
	Support Worker - Adults	3	£1,522.65
Support Worker Adults Physical Intervention Trained	4	£600.90	
Commissioning	Project Support Officer	1	£1,528.95
	Social Worker Level 3	3	£10,025.03
	Social Worker level 3a	3	£8,869.50
	Social Worker level 3a (Hospital/EDT)	1	£3,554.81
Governance & Community Strategy	Community Safety Manager -	1	£4,719.36
	Community Safety Officer -	2	£5,528.41
	Solicitor	2	£7,031.04
Finance & Systems	Senior Accountant	1	£322.57
People	Assistant Business Partner	1	£3,206.00
Place	Building Control Officer	1	£6,342.28
Grand Total		82	£152,309.44

Directorates	Job Title	Number of Active Assignments in Month	Total Cost
Children	Business Support Officer Level 3	1	£1,737.72
	Family Support Worker	1	£1,087.26
	Independent Reviewing Officer	1	£4,510.50
	Social Worker Level 3	3	£5,966.72
	Social Worker Level 3 (Hospital/EDT)	1	£3,386.23
	Social Worker level 3a	1	£3,947.62
	Travel Assistance Officer	1	£2,542.87
	Social Worker Level 3	1	£2,794.11
Adults	Business Support Officer Level 2	2	£2,901.99
	Business Support Officer Level 3	2	£3,126.37
	Care Assistant - Residential Homes & Day Centres	17	£20,342.01
	Management Information Officer -	1	£2,291.30
	Senior Business Support Officer	1	£1,296.90
	Social Care Assessor	1	£2,259.65
	Social Worker Level 3	13	£33,824.56
	Social Worker level 3a (Hospital/EDT)	3	£7,430.27
	Support Worker - Adults	2	£517.40
	Support Worker Adults Physical Intervention Trained	1	£361.69
Commissioning	Project Support Officer	3	£1,120.82
	Social Worker Level 3	1	£10,334.49
	Social Worker level 3a	1	£6,822.66
	Social Worker level 3a (Hospital/EDT)	1	£3,500.46
Governance & Community Strategy	Community Safety Manager -	1	£4,775.38
	Community Safety Officer -	2	£5,853.11
	Solicitor	3	£12,912.01
Finance & Systems	Procurement Officer	1	£1,249.96
	Senior Accountant	1	£3,333.02
People	Personal Assistant	1	£774.17
Place	Building Control Officer	1	£7,092.46
Grand Total		69	£158,093.71

Directorates	Job Title	Number of Active Assignments in Month	Total Cost
Children	Business Support Officer Level 2	1	£1,872.23
	Business Support Officer Level 3	1	£2,172.15
	Family Support Worker	1	£628.46
	Independent Reviewing Officer	1	£4,510.50
	Social Worker Level 3	3	£12,183.22
	Social Worker level 3a	1	£2,936.23
	Travel Assistance Officer	1	£1,826.50
	Social Worker Level 3	1	£2,690.89
Adults	Business Support Officer Level 2	2	£2,416.11
	Business Support Officer Level 3	2	£1,883.49
	Care Assistant - Residential Homes & Day Centres	24	£22,220.42
	Cleaner	1	£90.56
	Management Information Officer -	1	£1,920.97
	Senior Business Support Officer	1	£2,240.55
	Social Care Assessor	1	£417.11
	Social Worker Level 3	9	£34,804.41
	Social Worker level 3a	1	£2,079.21
	Social Worker level 3a (Hospital/EDT)	3	£9,798.46
	Support Worker - Adults	1	£131.66
Support Worker Adults Physical Intervention Trained	1	£47.18	
Commissioning	Project Support Officer	1	£1,817.78
	Social Worker Level 3	3	£9,842.48
	Social Worker level 3a	2	£5,176.92
	Social Worker level 3a (Hospital/EDT)	2	£6,864.90
Governance & Community Strategy	Community Safety Manager -	1	£4,257.23
	Community Safety Officer -	2	£5,818.87
	Solicitor	3	£5,629.75
Finance & Systems	Procurement Officer	1	£2,234.40
	Senior Accountant	1	£3,870.56
People	Personal Assistant	1	£1,032.18
Place	Building Control Officer	2	£6,952.20
Grand Total		76	£160,367.58

Appendix 2

Trafford Council Agency Tenure by Directorate

Breakdown by Directorate showing full tenure of active assignments as at 31st December 2018

Directorate	Job Title	Booking Start Date	Booking End Date
Children	Travel Assistance Officer	02/05/2017	31/12/2018
Children	Business Support Officer Level 3	18/06/2018	31/12/2018
Children	Independent Reviewing Officer	30/07/2018	31/12/2018
Children	Social Worker Level 3 (Hospital/EDT)	07/10/2018	06/01/2019
Children	Social Worker Level 3	01/11/2018	22/01/2019
Children	Social Worker Level 3	21/11/2018	05/02/2019
Children	Business Support Officer level 2	01/11/2018	31/01/2019
Adults	Business Support Officer Level 3	08/05/2017	31/12/2018
Adults	Social Worker Level 3	21/08/2018	11/01/2019
Adults	Care Assistant - Residential Homes & Day Centres	26/09/2018	01/03/2019
Adults	Social Worker Level 3	15/10/2018	14/04/2019
Adults	Care Assistant - Residential Homes & Day Centres	05/10/2018	01/02/2019
Adults	Social Worker Level 3	29/10/2018	22/01/2019
Adults	Care Assistant - Residential Homes & Day Centres	05/10/2018	01/02/2019
Adults	Care Assistant - Residential Homes & Day Centres	05/11/2018	01/02/2019
Adults	Social Worker level 3a (Hospital/EDT)	12/11/2018	12/02/2019
Adults	Social Worker Level 3	10/11/2018	15/02/2019
Adults	Care Assistant - Residential Homes & Day Centres	15/11/2018	01/02/2019
Adults	Care Assistant - Residential Homes & Day Centres	15/11/2018	01/02/2019
Adults	Care Assistant - Residential Homes & Day Centres	23/11/2018	01/02/2019
Adults	Social Worker Level 3	14/11/2018	15/02/2019
Adults	Care Assistant - Residential Homes & Day Centres	27/11/2018	01/02/2019
Adults	Care Assistant - Residential Homes & Day Centres	26/11/2018	01/02/2019
Adults	Social Worker level 3a	10/12/2018	11/01/2019
Adults	Care Assistant - Residential Homes & Day Centres	05/12/2018	01/02/2019
Adults	Care Assistant - Residential Homes & Day Centres	11/12/2018	01/02/2019
Adults	Care Assistant - Residential Homes & Day Centres	12/12/2018	01/02/2019
Adults	Care Assistant - Residential Homes & Day Centres	14/12/2018	01/02/2019
Adults	Cleaner	20/12/2018	01/02/2019
Adults	Care Assistant - Residential Homes	20/12/2018	01/02/2019

	& Day Centres		
Adults	Care Assistant - Residential Homes & Day Centres	31/10/2018	01/02/2019
Adults	Social Worker level 3a (Hospital/EDT)	27/12/2018	25/02/2019
Commissioning	Social Worker level 3a	30/06/2018	31/12/2018
Commissioning	Social Worker level 3a (Hospital/EDT)	05/12/2018	29/01/2019
Commissioning	Social Worker level 3a	22/09/2018	25/01/2019
Governance & Community Strategy	Solicitor	14/06/2018	19/01/2019
Governance & Community Strategy	Community Safety Officer -	14/05/2018	31/03/2019
Governance & Community Strategy	Solicitor	03/11/2018	31/01/2019
Finance & Systems	Senior Accountant	18/12/2017	28/02/2019
Finance & Systems	Procurement Officer	12/11/2018	12/02/2019
Place	Building Control Officer	31/07/2017	31/12/2018
Place	Building Control Officer	05/11/2018	31/01/2019

**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.