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TRAFFORD COUNCIL

AGENDA PAPERS FOR EMPLOYMENT COMMITTEE

Date: Monday, 6 March 2017

Time: 10.30 a.m.

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

| A G E N D A | PART I | Pages |
|---|---------------|---------------|
| 1. ATTENDANCES | | |
| To note attendances, including Officers and any apologies for absence. | | |
| 2. MINUTES | | 1 - 2 |
| To receive and, if so determined, to approve as a correct record the Minutes of the meeting held on 16 January, 2017. | | |
| 3. TRAFFORD COUNCIL'S PAY POLICY STATEMENT FOR 2017/18 | | 3 - 10 |
| To receive a report of the Acting Director of Human Resources. | | |
| 4. AGENCY SPEND FOR Q.3 (1 OCTOBER - 31 DECEMBER 2016) | | 11 - 22 |
| To receive a report of the Acting Director of Human Resources. | | |
| 5. QUARTERLY REPORT ON EXEMPTIONS TO THE SICKNESS POLICY | | Verbal Report |
| To receive a verbal report of the Acting Director of Human Resources. | | |
| 6. UPDATE ON THE MANDATORY LEAVE POSITION | | Verbal Report |
| To receive a verbal report of the Acting Director of Human Resources. | | |

7. URGENT BUSINESS (IF ANY)

Any other item or items which, by reason of special circumstances (to be specified), the Chairman of the meeting is of the opinion should be considered at this meeting as a matter of urgency.

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:

Alexander Murray, Democratic and Scrutiny Officer
Tel: 0161 912 4250
Email: alexander.murray@trafford.gov.uk

This agenda was issued on **Friday, 24 February 2017** by the Legal and Democratic Services Section, Trafford Council, Trafford Town Hall, Talbot Road, Stretford M32 0TH.

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EMPLOYMENT COMMITTEE

16 JANUARY 2017

PRESENT

Councillor B. Rigby (in the Chair).

Councillors Mrs. P. Dixon (Vice-Chairman), N. Evans, C. Hynes and D. Jarman.

In attendance

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| Deborah Lucas | Interim Director of Human Resources |
| Cathy Rooney | Director of Safeguarding and Professional Development |
| Dominique Adcock | Senior Solicitor |
| Rob Smithson | Solicitor |
| Alexander Murray | Democratic and Scrutiny Officer |

APOLOGIES

Apologies for absence were received from Councillors J. Bennett and M. Cawdrey

17. MINUTES

That the Minutes of the meeting held on 12 December 2016 be approved as a correct record and signed by the Chairman.

18. STAFF TERMS AND CONDITIONS - OUTCOME OF CONSULTATION ON THE PROPOSED CHANGES TO AND EXTENSION OF MANDATORY UNPAID LEAVE

The Interim Director of Human Resources (HR) presented feedback and an overview report regarding the staff consultation on the extension to the Councils mandatory unpaid leave policy. The report laid out the background and context of the policy. The Interim Director of HR explained that the unpaid leave policy had been due for review and the voluntary unpaid leave scheme had been run prior to the review. Due to the success of the voluntary scheme the council had been able to reduce the mandatory unpaid leave to 1.5 days. As of the meeting 605 (51%) of staff affected by the policy had signed up to it and the report detailed the process that would be followed if any staff members did not sign up by the deadline.

The Committee looked through the responses that had been received from staff during the Consultation. The Opposition Spokesperson raised concerns that making savings from staff wages may become business as usual rather than a temporary measure. The Chairman stated that whilst the policy had affected staff wages it also reduced the need for redundancies. The Interim Director of HR reminded the Councillors that this was still a temporary measure, that HR would continue to work on the voluntary scheme and the policy would be reviewed in a year's time.

The Opposition Spokesperson noted that although there had only been a small number of responses they were very strong in their disagreement and mentioned a number of areas for concern including the impact the leave was having on the

Employment Committee
16 January 2017

delivery of frontline services. The Director of Safeguarding and Professional Development assured the Committee that, despite the comments received in the consultation, no agency workers had been brought in to cover staff taking leave. Further the Interim Director of HR told the board that HR had continually monitored the levels of stress on services and no evidence had been found to suggest that there was an issue.

After all of the Councillors questions had been answered the Committee voted on the recommendations listed within the report and they were agreed.

RESOLVED:

- 1) That the responses from the recognised trade Unions and staff members are noted.
- 2) That the Proposal to reduce the mandatory unpaid leave provision from 3 days to 1.5 days per annum be approved by the Committee.
- 3) That the proposal to extend the 1.5 days mandatory unpaid leave arrangement for one further year, until 31st March 2018 be approved by the Committee.
- 4) That the Committee agreed to a review of the temporary arrangement towards the end of 2017.

The meeting commenced at 10.00 am and finished at 10.33 am

TRAFFORD COUNCIL

Report to: Employment Committee
Date: 6th March 2017
Report for: Approval
Report of: Acting Director of Human Resources

Report Title

Trafford Council's Pay Policy Statement for 2017/18

Summary

This paper provides Council with information relating to Trafford's pay policy for 2017/18 in line with the requirements for the Localism Act 2011.

Recommendation(s)

To note and approve the 2017/18 Pay Policy statement as set out in the attached report and recommend any amendments for approval at full Council on 29th March 2017.

Contact person for access to background papers and further information:

Name: Angela Beadsworth
Extension: 1291

Background Papers:

The Code of Recommended Practice for Local Authorities - Department for Communities and Local Government.

Openness and accountability in local pay: Guidance under section 40 of the Localism Act 2011 - Department for Communities and Local Government.

Local Authorities (data transparency) code 2013

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| Relationship to Policy Framework/Corporate Priorities | The information provided within the report aligns with the Council's corporate priority of 'Low Council Tax and Value for Money' |
| Financial | The report information ensures that we comply with financial regulations in respect of data transparency and accounts and audit regulations. |
| Legal Implications: | Compliance with all relevant employment legislation is a critical and a key component of this strategy to ensure that our legal governance structure is robust and can defend employment claims should the need arise. |
| Equality/Diversity Implications | The pay policy will ensure that we remunerate our |

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| | employees fairly and with due respect to all equality policies and strategies. |
| Sustainability Implications | Not applicable |
| Staffing/E-Government/Asset Management Implications | Not applicable |
| Risk Management Implications | Not applicable |
| Health & Wellbeing Implications | Not applicable |
| Health and Safety Implications | Not applicable |

1.0 Background

The Pay Policy Statement sets out the Council's approach to pay policy in accordance with the requirements of Section 38 of the Localism Act 2011. The purpose of the Pay Policy Statement is to increase accountability in relation to payments made to senior employees in the public sector, in particular those in local authorities, by enabling public scrutiny.

The requirements of the Localism Act in respect of transparency about senior pay builds on the Accounts and Audit (England) Regulations 2011 with which the Council is also compliant; published details of the Council's remuneration of its Chief Executive and Corporate Directors can be found on the Council's public website.

The Pay Policy Statement articulates the Council's own policies towards a range of issues relating to the pay of its workforce, in particular its Chief Officers, as defined by the Local Government and Housing Act 1989 and to its lowest paid employees.

As specified in the Act, this requirement does not extend to schools and this Statement does not therefore include school based employees.

In summary, the Pay Policy Statement identifies:

- ❖ The method by which salaries and severance payment are determined;
- ❖ The detail and level of remuneration of the Council's most senior managers i.e. Chief Executive, Corporate Management Team, Service Directors;
- ❖ The committee responsible for ensuring that the Pay Policy Statement is applied consistently, the Employment Committee, which has delegated powers in relation to senior manager employment;
- ❖ The detail and level of remuneration for the lowest level of post/employee;
- ❖ The ratio of pay of the top earner and that of the median earner.

2.0 Recommendation

Employment Committee is recommended to note and approve the 2017/18 Pay Policy statement as set out in the attached report and recommend any amendments for approval at full Council on 29th March 2017.

TRAFFORD PAY POLICY STATEMENT 2017/18

1. Introduction

1.1 Under section 112 of the Local Government Act 1972, the Council has the “power to appoint officers on such reasonable terms and conditions as the authority thinks fit”. This Pay Policy Statement (the ‘statement’) sets out the Council’s approach to pay in accordance with the requirements of Section 38 of the Localism Act 2011. From 2012 onwards local authorities are required to publish an annual statement of their policy for the relevant financial year.

1.2 The purpose of the statement is to provide transparency with regard to the Council’s approach to setting the pay of its employees (excluding teaching staff and employees working in local authority schools), by identifying;

- The methods by which salaries of all employees are determined;
- The detail and level of remuneration of its most senior staff i.e. Head of Paid Service, ‘Chief Officers’, the Monitoring Officer, and Deputy Chief Officers as defined by the relevant legislation;
- The remuneration of its lowest paid employees;
- The relationship between the remuneration levels of the most senior employees and that of other employees;
- The Committee responsible for ensuring the provisions set out in this statement are applied consistently throughout the Council and making recommendations on any amendments to Full Council.

1.3 Once approved by Full Council, this policy statement will come into immediate effect and will be subject to review as a minimum on an annual basis.

2. Legislation Relevant to Pay and Remuneration

2.1 In determining the pay and remuneration of all of its employees, the Council will comply with all relevant employment legislation. This includes legislation such as the National Minimum Wage (Amendment) Regulations 2016, Equality Act 2010, Part Time Employment (Prevention of Less Favourable Treatment) Regulations 2000 and where relevant, the Transfer of Undertakings (Protection of Earnings) Regulations.

2.2 The Council ensures there is no pay discrimination within its pay structures and that all pay differentials can be objectively justified through the use of NJC and Hay job evaluation mechanisms, which directly establish the relative levels of posts in grades according to the requirements, demands and responsibilities of the role.

3. Accountability and Decision Making

3.1 In accordance with the Constitution of the Council, the Employment Committee is responsible for decision making in relation to the recruitment, pay, terms and conditions and severance arrangements in relation to employees of the Council.

3.2 Decisions relating to salary packages for new posts above £100k are subject to full Council approval. In addition, any severance arrangements agreed in line with the relevant policies that exceed £100k are subject to full Council approval.

4. Pay Structure

4.1 The Council's pay strategy must be one of balance between securing and retaining high-quality employees whilst maintaining pay equality and avoiding excessive pay rates.

4.2 The Council uses the nationally negotiated pay spine(s) (i.e. a defined list of salary points) as the basis for its local pay structure, which determines the salaries of the large majority of its (non-teaching) workforce together with the use of locally determined rates where these do not apply.

4.3 All other pay-related allowances are the subject of either nationally or locally negotiated rates, having been determined from time to time in accordance with collective bargaining machinery.

4.4. In determining its grading structure and setting remuneration levels for any posts, which fall outside its scope, the Council takes account of the need to ensure value for money in respect of the use of public expenditure, balanced against the need to recruit and retain employees who are able to meet the requirements of providing high quality services to the community, delivered effectively and efficiently and at times at which those services are required.

4.5 New appointments will normally be made at the minimum of the relevant pay scale for the grade, although from time to time it may be necessary to take account of the external pay levels in the labour market in order to attract and retain employees with particular experience, skills and capacity. Where necessary, the Council will ensure the requirement for such is objectively justified by reference to clear and transparent evidence of relevant market comparators, using data sources available from within the local government sector and outside, as appropriate.

4.6 To meet specific operational requirements, it may be necessary for an individual to temporarily take on additional duties to their identified role. The Council's arrangements for authorising any additional remuneration relating to temporary additional duties are set out in the Act-up and Honoraria Payments Policy.

4.7 Any temporary supplement to the salary scale for the grade is approved in accordance with the Council's Market Rates Supplement Policy.

4.8 An organisation chart covering staff in the top three levels of the organisation provides information on the senior salary pay structure for the Council.

5. Senior Management Pay Arrangements

5.1 For the purposes of this statement, senior management means 'Chief Officers' as defined within the Localism Act. The posts falling within the statutory definition are set out in the data published for the Code of Recommended Practice for Local Authorities on Data Transparency and Accounts and Audit (England) Regulations.

5.2 The Chief Executive and Chief Officers receive minimal additions to salary. These include Returning Officer fees for local and other elections as they arise from time to time.

5.3 The Chief Officer car allowance scheme was deleted as part of the 2014/15 budget proposals along with the general essential car user scheme and replaced by a critical car user scheme. The Chief Executive or any Chief Officer does not qualify to access the revised arrangements.

5.4 We will continue to consider how we can introduce more transparent performance arrangements at a senior management level. Salary progression within the range is linked to attainment of pre-determined objectives and targets as set out in the Performance Development Review process.

6. Recruitment of Chief Officers

6.1 The Council's policy and procedures with regard to recruitment of Chief Officers is set out within the Council constitution Part 4 Officer Employment procedure rules.

6.2 When recruiting to all posts, the Council will take full and proper account of all provisions of relevant employment law and its own Equality, Recruitment and Redeployment Policies as approved by Council.

6.3 The determination of the remuneration to be offered to any newly appointed Chief Officer will be in accordance with relevant job evaluation methodology, market factors and recruitment policies in place at the time. For new posts, with recommended salary packages in excess of £100k, approval of Full Council is required.

6.4 Where the Council is unable to recruit Chief Officer posts, or there is a need for interim support to provide cover for a substantive Chief Officer post, the Council will, where necessary, consider engaging individuals under a 'contract for service'. These will be sourced through a relevant procurement process ensuring the council is able to demonstrate the maximum value for money benefits, from competition, in securing the relevant service.

6.5 In assessing such, it should be noted that in respect of such engagements, the Council is not required to make either pension or national insurance contributions for such individuals.

6.6 The Council has had 3 interim appointments in place at Chief Officer level during 2016/17. Two of the interim appointments were due to restructuring activities across the Children Families and Well-Being Directorate following significant transformation of services and the need for specialist expertise to support our integration with Health. The third interim appointment has brought in specialist ICT leadership and technical skills to support the re-design of its infrastructure and options for a new delivery model.

6.7 Due to the specialist nature of the skills set needed in these roles and linked to the time-limited development of the council's new organisational model, we have engaged individuals on an interim basis through the procurement process described in paragraph 6.4 above.

7. Pension Contributions

7.1 Where employees have exercised their statutory right to become members of the Local Government Pension Scheme, the Council is required to make a contribution to the scheme representing a percentage of the pensionable remuneration due under the contract of employment of that employee.

7.2 The rate of contribution is set by Actuaries advising the Greater Manchester Pension Fund and reviewed on a triennial basis in order to ensure the scheme is appropriately funded. The current rate is set at 20.9%.

8. Payments on Termination

8.1 The Council's approach to statutory and discretionary payments on termination of employment of Chief Officers, prior to reaching normal retirement age, is set out within its policy statement in accordance with Regulations 5 and 6 of the Local Government (Early Termination of Employment) (Discretionary Compensation) Regulations 2006 [and if appropriate] Regulation 12 of the Local Government Pension Scheme (Benefits, Membership and Contribution) Regulations 2007.

8.2 Any current payments falling outside of these provisions or the relevant periods of notice within the contract of employment shall be subject to a formal decision made by the Employment Committee. Payments on termination in relation to the policy set out above that exceed £100k are subject to approval of Full Council.

9. Re-employment / Re-engagement of former Chief Officers

9.1 The Organisational Change Framework sets out the arrangements and restrictions by which Chief Officers are re-employed or re-engaged on a contract for services following termination of employment.

9.2 The Repayment of Public Sector Exit Payments Regulations 2015 and Public Sector Exit Payment Regulations 2016, as set out in 8.2, will determine our revised approach to the re-engagement of Chief Officers.

10. Lowest Paid Employees

10.1 The lowest paid employees employed under a contract of employment with the Council are employed on full time [36.25 hours] equivalent salaries in accordance with the minimum spinal column point (scp) currently in use within the Council's grading structure.

10.2 As at 1st April 2016, the lowest entry level spinal column point is equivalent to £14,514 per annum. We track the current national and local initiatives regarding low paid staff, benchmarking with our regional counterparts to ensure pay parity.

10.3 The Council employs Apprentices who are employed on the National Minimum Wage for Apprentices according to their age in line with current national entitlements from April 2017.

10.4 The relationship between the rate of pay for the lowest paid and Chief Officers is determined by the processes used for determining pay and grading structures as set out earlier in this policy statement.

10.5 The current pay levels within the Council define the multiple between the median (average) full time equivalent earnings and the Chief Executive as 1:7:59 and; between the lowest paid employee and average Chief Officer as 1:6:52.

10.6 As part of its overall and ongoing monitoring of alignment with external pay markets, both within and outside the sector, the Council will use available benchmarking information as appropriate. In addition, upon the annual review of this statement, it will also monitor any changes in the relevant 'pay multiples' and benchmark against other comparable Local Authorities.

11. Future Legislation

11.1 Proposed and upcoming legislation that will impact on our pay policy in relation to payments on termination includes:

1. The Repayment of Public Sector Exit Payments Regulations 2015. This will enforce the repayment of public sector exit payments in certain circumstances where an individual returns to the public sector within a 12 month period and is likely to come into force around July 2017;

2. The Public Sector Exit Payment Regulations 2016, that aims to cap the value of public sector exit payments. This cap is currently proposed at £95,000 on the total value of exit payments made and applies to all types of arrangements and forms of exit payment, such as redundancy payments, compensatory payments and lump sums awarded under a settlement agreement or a COT3, for example. This is likely to come into force around July 2017 and once the final detail is known, our policy will be adjusted to take this into account.

A third piece of legislation relates to public sector reporting on the gender pay gap.

3. Gender Pay Gap reporting for the public sector. The Equality Act 2010 (GPG Information) Regulations will require the Council to publish its 2017 gender pay gap data by April 2018. The detailed technical requirements and reporting methods are to be advised. An early assessment shows an indicative gender pay gap for the Council (an average hourly earnings calculation only at this stage) as 12.56% difference in favour of men (excluding schools). The gap is likely to be attributable to the Council retaining an in-house Catering and Cleaning Service, which employs predominantly women in entry level occupations. As we undertake further analysis in line with the new legislation, this figure may be refined and we remain committed to ensure that we have a diverse and skilled representative workforce through robust recruitment approaches and equality monitoring.

4. Additionally, the 2016 Autumn Statement confirmed the IR35 tax changes will be introduced from 6th April 2017 and we are currently developing an approach for dealing with the pending legislative changes. IR35 impacts Public Sector organisations that use contractors providing their services via a Personal Service Company (PSC). Our approach aims to reduce the risk of either increased costs to retain key workers balanced with the prospect of losing resources on critical projects which will impact on delivery.

12. Trade Unions

12.1 The Council recognises two trade unions, UNISON and GMB, for collective bargaining purposes for NJC staff and there are currently two full time equivalent UNISON officials in employment; these officials represent both core Council and

school support staff. In addition, in relation to its teaching workforce, for the purposes of collective bargaining, the Council recognises the NUT, NASUWT and NAHT.

13. Publication

13.1 Upon approval by the Full Council, this statement will be published on the Council's Website.

TRAFFORD COUNCIL

Report to: Employment Committee
Date: 6th March 2017
Report for: Information
Report of: Deborah Lucas, Acting Director of HR

Report Title

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| Agency Spend for Q3 - Period 1st October 2016 to 31st December 2016 |
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Recommendations

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

- 1.3 That said, it is recognised that 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.
- 1.4 The breakdown of agency spend over Q3 of 2016/17 (October – December 2016) 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 2 provides information on the length of tenure for those assignments that were still active as at 31st December 2016.
- 1.6 Appendix 3 provides comparator data across AGMA authorities.

2. Directorate Overview

2.1 Children, Families and Well-Being

- 2.1.1 In Q3 2016/17, spend in CFW totalled £349,977 and as at 31st December 2016 there were a total of 60 active assignments across the Directorate. This is a slight increase in assignments by 2, from the end of Q2 when there were a total of 58 active assignments. This increase has generated an increase in spend of £7032. 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, Adult Support Workers and Care Assistants, which represents over 90% of the total spend for the Directorate. The spend primarily relates to provision and support of 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 In Q3 2016/17, the total agency spend in T&R equated to £115,759 and as at 31st December 2016, there were 12 active assignments which is consistent with the position as at the end of Q2. However, due to a shift in the value of job roles that have been covered by agency staff, the spend has increased slightly by £11,698 from Q2, when spend totalled £104,061.

2.2.2 The increase in 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; in particular, additional resource has been required during this quarter in order to support the transformation to the Trafford Council/Greater Manchester Police HR Shared Service ("Greater Manchester Shared Services") collaboration.

2.2.3 In addition to the core T&R services, there has previously been agency spend in T&R to support the CFW Transformation Programme. In Q2, this equated to £37,677, however, as at the end of Q3 there were no active assignments in this area as the work being undertaken had in part reached a conclusion and in part been mainstreamed.

2.3 Economic Growth, Environment and Infrastructure

2.3.1 In Q3 2016/17, the total agency spend in this area equated to £38,964 and as at 31st December 2016, there were 4 active assignments. This is a reduction in spend of £2,706 from Q2 when spend was at £41,670 and a reduction of 3 active assignments. Spend in this area primarily relates to the use of agency staff to cover interim technical support roles, which are essential to cover statutory duties and support income generation.

3. Summary of Agency Spend Position

3.1 The total agency spend in Q3 equated to £504,700 which is an overall reduction in spend of £21,653 from Q2, when spend equated to £526,353. This reduction primarily relates to a reduction in spend on agency workers to support the transformation programme.

- 3.2 It should be noted that in terms of agency spend across AGMA authorities, Trafford is in the lower quartile, as illustrated in Appendix 3.

4. Conclusion

- 4.1 Agency spend in Trafford is on a downward trajectory and is in the lower quartile when compared with AGMA authorities. It will continue to be monitored on a regular basis and regular reports will continue to be presented to Employment Committee for information.
- 4.2 Employment Committee is recommended to note the content of this report.

Trafford Council Agency Spend By Directorate Q3 - 2016/2017

Breakdown by Directorate (via cost and number of assignments)

October 2016

| Job Title by Directorate | Number of Active Assignments in Month | Sum of Client Total |
|---|--|----------------------------|
| CFW | 67 | £ 123,002 |
| Business Support Assistant | 1 | £ 653 |
| Business Support Officer level 2 | 2 | £ 2,466 |
| Care Assistant - Residential Homes & Day Centres* | 21 | £ 15,292 |
| Chef (Ascot) | 1 | £ 365 |
| Childcare Worker | 1 | £ 112 |
| Domestic | 1 | £ 257 |
| Project Support Officer | 1 | £ 1,562 |
| Social Worker - level 3 - Children | 1 | £ 84 |
| Social Worker Level 3 | 19 | £ 66,779 |
| Social Worker level 3a | 4 | £ 14,559 |
| Support Worker - Adults | 12 | £ 13,227 |
| Support Worker Adults Physical Intervention Trained | 2 | £ 2,635 |
| Team Manager | 1 | £ 5,010 |
| EGEI | 6 | £ 11,448 |
| Building Control Officer | 3 | £ 7,219 |
| Licencing Assistant | 3 | £ 4,229 |
| T&R | 13 | £ 35,805 |
| Control Room Operator | 1 | £ 185 |
| GMP IT Project Business Analyst | 1 | £ 6,377 |
| Interim Project Manager | 1 | £ 2,380 |
| Pensions Officer | 1 | £ 3,512 |
| Public Relations Manager | 1 | £ 4,862 |
| Shared Service Support Officer | 4 | £ 7,546 |
| Solicitor | 4 | £ 10,943 |
| Grand Total | 86 | £ 170,254 |

November 2016

| Job Title by Directorate | Number of Active Assignments in Month | Sum of Client Total |
|---|--|----------------------------|
| CFW | 69 | £ 120,291 |
| Business Support Officer level 2 | 3 | £ 2,249 |
| Care Assistant - Residential Homes & Day Centres* | 18 | £ 15,022 |
| Chef (Ascot) | 2 | £ 1,657 |
| Childcare Worker | 5 | £ 720 |
| Domestic | 3 | £ 932 |
| Social Worker Level 3 | 20 | £ 69,609 |
| Social Worker level 3a | 3 | £ 11,290 |
| Support Worker - Adults | 11 | £ 10,513 |
| Support Worker Adults Physical Intervention Trained | 3 | £ 2,814 |
| Team Manager | 1 | £ 5,484 |
| EGEI | 6 | £ 16,049 |
| Building Control Officer | 2 | £ 8,198 |
| Clerk of Works | 1 | £ 1,534 |
| Licencing Assistant | 2 | £ 3,897 |
| Senior Personal Assistant | 1 | £ 2,421 |
| T&R | 11 | £ 44,374 |
| GMP IT Project Business Analyst | 1 | £ 7,014 |
| Interim Project Manager | 1 | £ 7,139 |
| Pensions Officer | 1 | £ 3,345 |
| Public Relations Manager | 1 | £ 5,112 |
| Shared Service Support Officer | 4 | £ 8,295 |
| Solicitor | 3 | £ 13,468 |
| Grand Total | 86 | £ 180,714 |

December 2016

| Job Title by Directorate | Number of Active Assignments in Month | Sum of Client Total |
|---|---------------------------------------|---------------------|
| CFW | 60 | £ 106,684 |
| Business Support Officer level 2 | 3 | £ 2,782 |
| Care Assistant - Residential Homes & Day Centres* | 15 | £ 16,472 |
| Chef (Ascot) | 1 | £ 1,300 |
| Domestic | 1 | £ 2,567 |
| Social Worker Level 3 | 21 | £ 56,247 |
| Social Worker level 3a | 3 | £ 5,882 |
| Support Worker - Adults | 13 | £ 15,914 |
| Support Worker Adults Physical Intervention Trained | 2 | £ 2,085 |
| Team Manager | 1 | £ 3,435 |
| EGEI | 6 | £ 11,467 |
| Building Control Officer | 2 | £ 5,555 |
| Clerk of Works | 1 | £ 1,803 |
| Licencing Assistant | 2 | £ 3,153 |
| Senior Personal Assistant | 1 | £ 955 |
| T&R | 12 | £ 35,580 |
| Control Room Operator | 1 | £ 340 |
| GMP IT Project Business Analyst | 1 | £ 5,526 |
| Interim Project Manager | 1 | £ 5,439 |
| Pensions Officer | 1 | £ 2,428 |
| Personal Assistant - Level 1 | 1 | £ 1,395 |
| Public Relations Manager | 1 | £ 4,040 |
| Shared Service Support Officer | 3 | £ 3,013 |
| Solicitor | 3 | £ 13,398 |
| Grand Total | 78 | £ 153,731 |
| Grand Total in the Quarter | 250 | £ 504,700 |

Trafford Council Agency Tenure by Directorate

Breakdown by Directorate showing full tenure of active assignments as at 31st December 2016

| Directorate | Job Title | Assignment Start Date | Assignment End Date |
|-----------------------|--|-----------------------|---------------------|
| CFW | Business Support Officer level 2 | 07-Jun-16 | 27-Jan-17 |
| | Business Support Officer level 2 | 09-Nov-16 | 27-Jan-17 |
| | Business Support Officer level 2 | 09-Nov-16 | 27-Jan-17 |
| | Care Assistant - Residential Homes & Day Centres | 11-Feb-13 | 27-Jan-17 |
| | Care Assistant - Residential Homes & Day Centres | 14-Aug-14 | 27-Jan-17 |
| | Care Assistant - Residential Homes & Day Centres | 11-Jul-15 | 27-Jan-17 |
| | Care Assistant - Residential Homes & Day Centres | 18-Sep-15 | 27-Jan-17 |
| | Care Assistant - Residential Homes & Day Centres | 29-Sep-15 | 27-Jan-17 |
| | Care Assistant - Residential Homes & Day Centres | 30-Aug-15 | 27-Jan-17 |
| | Care Assistant - Residential Homes & Day Centres | 09-Feb-16 | 27-Jan-17 |
| | Care Assistant - Residential Homes & Day Centres | 31-Jan-16 | 27-Jan-17 |
| | Care Assistant - Residential Homes & Day Centres | 12-Feb-16 | 27-Jan-17 |
| | Care Assistant - Residential Homes & Day Centres | 21-Feb-16 | 27-Jan-17 |
| | Care Assistant - Residential Homes & Day Centres | 21-Aug-16 | 27-Jan-17 |
| | Care Assistant - Residential Homes & Day Centres | 09-Sep-16 | 27-Jan-17 |
| | Care Assistant - Residential Homes & Day Centres | 29-Jul-16 | 27-Jan-17 |
| | Care Assistant - Residential Homes & Day Centres | 01-Sep-16 | 27-Jan-17 |
| | Care Assistant - Residential Homes & Day Centres | 01-Jul-16 | 27-Jan-17 |
| | Care Assistant - Residential Homes & Day Centres | 24-Sep-16 | 27-Jan-17 |
| | Care Assistant - Residential Homes & Day Centres | 06-Oct-16 | 27-Jan-17 |
| | Care Assistant - Residential Homes & Day Centres | 09-Oct-16 | 27-Jan-17 |
| | Care Assistant - Residential Homes & Day Centres | 13-Oct-16 | 27-Jan-17 |
| | Care Assistant - Residential Homes & Day Centres | 14-Oct-16 | 27-Jan-17 |
| | Care Assistant - Residential Homes & Day Centres | 17-Oct-16 | 27-Jan-17 |
| | Care Assistant - Residential Homes & Day Centres | 23-Oct-16 | 27-Jan-17 |
| | Care Assistant - Residential Homes & Day Centres | 26-Oct-16 | 27-Jan-17 |
| | Care Assistant - Residential Homes & Day Centres | 26-Oct-16 | 27-Jan-17 |
| | Care Assistant - Residential Homes & Day Centres | 28-Oct-16 | 27-Jan-17 |
| | Care Assistant - Residential Homes & Day Centres | 16-Nov-16 | 27-Jan-17 |
| | Care Assistant - Residential Homes & Day Centres | 18-Nov-16 | 27-Jan-17 |
| | Care Assistant - Residential Homes & Day Centres | 25-Nov-16 | 27-Jan-17 |
| | Care Assistant - Residential Homes & Day Centres | 25-Nov-16 | 27-Jan-17 |
| | Care Assistant - Residential Homes & Day Centres | 15-Dec-16 | 28-Feb-17 |
| | Chef (Ascot) | 03-Sep-16 | 27-Jan-17 |
| | Domestic | 27-Oct-16 | 27-Jan-17 |
| | Domestic | 05-Nov-16 | 27-Jan-17 |
| | Domestic | 07-Nov-16 | 27-Jan-17 |
| | Domestic | 07-Nov-16 | 27-Jan-17 |
| | Domestic | 07-Nov-16 | 27-Jan-17 |
| | Social Worker Level 3 | 03-Feb-16 | 27-Jan-17 |
| Social Worker Level 3 | 29-Feb-16 | 27-Jan-17 | |
| Social Worker Level 3 | 21-Mar-16 | 27-Jan-17 | |
| Social Worker Level 3 | 04-Apr-16 | 27-Jan-17 | |
| Social Worker Level 3 | 14-Jun-16 | 27-Jan-17 | |
| Social Worker Level 3 | 04-Jul-16 | 27-Jan-17 | |

| | | | |
|----------------|---|-----------|-----------|
| | Social Worker Level 3 | 04-Jul-16 | 27-Jan-17 |
| | Social Worker Level 3 | 01-Aug-16 | 27-Jan-17 |
| | Social Worker Level 3 | 03-Aug-16 | 27-Jan-17 |
| | Social Worker Level 3 | 05-Sep-16 | 27-Jan-17 |
| | Social Worker Level 3 | 26-Sep-16 | 27-Jan-17 |
| | Social Worker Level 3 | 31-Oct-16 | 27-Jan-17 |
| | Social Worker Level 3 | 30-Nov-16 | 27-Jan-17 |
| | Social Worker Level 3 | 24-Nov-16 | 27-Jan-17 |
| | Social Worker Level 3 | 14-Dec-16 | 27-Jan-17 |
| | Social Worker Level 3 | 17-Dec-16 | 27-Jan-17 |
| | Social Worker level 3a | 29-Aug-16 | 27-Jan-17 |
| | Support Worker – Adults | 09-Sep-13 | 27-Jan-17 |
| | Support Worker – Adults | 15-Jun-14 | 27-Jan-17 |
| | Support Worker – Adults | 14-Jun-14 | 27-Jan-17 |
| | Support Worker – Adults | 03-Jul-14 | 27-Jan-17 |
| | Support Worker – Adults | 09-Jul-14 | 27-Jan-17 |
| | Support Worker – Adults | 21-Mar-15 | 27-Jan-17 |
| | Support Worker – Adults | 03-Feb-16 | 27-Jan-17 |
| | Support Worker – Adults | 03-Feb-16 | 27-Jan-17 |
| | Support Worker – Adults | 14-May-16 | 27-Jan-17 |
| | Support Worker – Adults | 21-Jul-16 | 27-Jan-17 |
| | Support Worker – Adults | 29-Jul-16 | 27-Jan-17 |
| | Support Worker – Adults | 29-Jul-16 | 27-Jan-17 |
| | Support Worker – Adults | 27-Aug-16 | 27-Jan-17 |
| | Support Worker – Adults | 28-Nov-16 | 27-Jan-17 |
| | Support Worker – Adults | 03-Dec-16 | 27-Jan-17 |
| | Support Worker – Adults | 18-Dec-16 | 27-Jan-17 |
| | Support Worker Adults Physical Intervention Trained | 08-Aug-15 | 27-Jan-17 |
| | Support Worker Adults Physical Intervention Trained | 10-Oct-16 | 27-Jan-17 |
| | Support Worker Adults Physical Intervention Trained | 08-Nov-16 | 27-Jan-17 |
| | Team Manager | 04-Aug-16 | 27-Jan-17 |
| EGEI | Building Control Officer | 03-May-16 | 27-Jan-17 |
| | Building Control Officer | 08-Oct-16 | 27-Jan-17 |
| | Licencing Assistant | 13-Jun-16 | 27-Jan-17 |
| | Licencing Assistant | 12-Sep-16 | 27-Jan-17 |
| T&R | Control Room Operator | 02-May-16 | 27-Jan-17 |
| | GMP IT Project Business Analyst | 31-May-16 | 27-Jan-17 |
| | Interim Project Manager | 21-Oct-16 | 27-Jan-17 |
| | Pensions Officer | 25-Apr-16 | 27-Jan-17 |
| | Personal Assistant - Level 1 | 05-Dec-16 | 27-Jan-17 |
| | Solicitor | 03-Oct-16 | 27-Jan-17 |
| | Solicitor | 19-Oct-16 | 27-Jan-17 |
| | Solicitor | 28-Nov-16 | 27-Jan-17 |

**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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AGENCY SPEND ACROSS AGMA

1 APRIL – 31 DECEMBER 2016

| Rank | Authority | Q1-Q3 Total |
|----------|-------------------------|-------------------|
| 1 | A | £4,411,545 |
| 2 | B | £2,969,387 |
| 3 | C | £2,322,044 |
| 4 | D | £1,635,521 |
| 5 | E | £1,490,465 |
| 6 | Trafford Council | £1,411,614 |
| 7 | G | £1,387,891 |
| 8 | H | £1,310,096 |
| 9 | I | £968,613 |

This table illustrates spend for the 9 AGMA authorities who are part of the AGMA agency contract (formerly with Hays). This excludes Manchester City Council, although from the public information available, average spend on agency usage by Manchester City Council is circa £1m per month, which would make it rank number 1 in the above table, pushing Trafford down to rank number 7 out of the 10 AGMA authorities.

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