

TRAFFORD COUNCIL

Report to: Employment Committee
Date: 12th December 2016
Report for: Information
Report of: Deborah Lucas Acting Director of HR

Report Title

Agency Spend for Q2 - Period 1st July 2016 to 30th September 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 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 potential for future workforce reductions and the incurrence of additional spend on external resources, such as 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 Q2 of 2016/17 (July – September 2016) is attached at Appendix I. The spend for this quarter has been met from within existing staffing budgets to support services whilst they have been restructuring, reshaping and recruiting to critical vacant posts, thus 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 30th September 2016.

2. Directorate Overview

2.1 Children, Families and Well-Being

- 2.1.1 In Q2 2016/17, spend in CFW totalled £342,945 and as at 30th September 2016 there were a total of 58 active assignments across the Directorate. This is a very slight increase on Q1 2016/17, when the total spend in CFW was £335,534, with 56 active assignments at the end of the reporting period. 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 92% 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 was established and this team is now embedded in the organisation. The impact of this is that experienced social workers are able to be deployed on short-term/time-limited placements in response to service demand and agency spend is minimised.

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 Q2 2016/17, the total agency spend in the core T&R services equated to £104,061 and as at 30th September 2016, there were 12 active assignments. This is an increase on the previous Q1 2016/17, when the total agency spend in core T&R services equated to £64,083, with 5 active assignments at the end of the reporting period.

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. Interim resources were also required to support a number of other core services in this Directorate as they go through their own transformation and staffing restructures, which will support the realisation of longer term Directorate savings.

2.2.3 In addition to the core T&R services, there was also agency spend in Q2 2016/17, for the CFW Transformation Programme (shown in Appendix I as T&R CFW). This equated to £37,677 and as at 30th September 2016 there were 2 live assignments. This is a reduction in spend from Q1 2016/17, when agency spend in this area equated to £58,175, with 3 live assignments at the end of the reporting period.

2.3 Economic Growth, Environment and Infrastructure

2.3.1 In Q2 of 2016/17, the total agency spend in this area equated to £41,670 and as at 30th September 2016, there were 7 active assignments. This is an increase from the previous Q1 2016/7, where spend in this area equated to £31,309, with 5 active assignments at the end of the reporting period. Spend in this area primarily relates to interim technical support roles and in particular for this period, additional interim resource has been required to cover technical works in the area of Building Control, to cover vacancies and meet increased demand.

3. Summary Agency Spend Position

- 3.1 The total agency spend in Q2 2016/17 equates to £526,353 which is slight increase in spend of £14,718 from Q1, when total spend equated to £511,635. As set out above, part of this increase is linked to the transformation relating to the pioneering collaboration that Trafford Council is undertaking with GMP. This project is now nearing completion and it is therefore anticipated that agency spend in this area will reduce going forward.

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.

Trafford Council Agency Spend By Directorate Q2 - 2016/2017

Appendix I

Breakdown by Directorate (via cost and number of assignments)

T&R - CFW Programme costs are shown separately as detailed in paragraph 2.4.2 of the accompanying report.

July 2016

Job Title by Directorate	Number of Active Assignments in Month	Sum of Client Total
CFW	61	£ 113,826
Business Support Assistant	1	£ 1,512
Business Support Officer level 2	1	£ 1,869
Business Support Officer Level 3	1	£ 624
Care Assistant - Residential Homes & Day Centres*	11	£ 7,513
Chef (Ascot)	3	£ 628
Childcare Assistant	5	£ 1,220
Childcare Worker	3	£ 205
Independent Reviewing Officer	1	£ 5,178
Project Support Officer	1	£ 2,372
Social Worker - level 3 - Children	1	£ 247
Social Worker Level 3	18	£ 70,987
Social Worker level 3a	4	£ 13,362
Support Worker - Adults	10	£ 7,353
Support Worker Adults Physical Intervention Trained	1	£ 755
EGEI	7	£ 15,935
Building Control Officer	2	£ 7,401
Business Support Officer level 2	2	£ 2,026
Clerk of Works	1	£ 3,232
Licencing Assistant	2	£ 3,276
T&R	8	£ 24,223
Control Room Operator	1	£ 1,066
GMP IT Project Business Analyst	1	£ 7,227
Pensions Officer	1	£ 3,115
Public Relations Manager	1	£ 2,816
Shared Service Support Officer	3	£ 3,959
Solicitor	1	£ 6,040
T&R CFW	3	£ 15,108
Benefits Realisation Manager	1	£ 8,940
Social Worker - level 3 - Adults	1	£ 4,850
Social Worker level 1	1	£ 1,318
Grand Total	79	£ 169,092

August 2016

Job Title by Directorate	Number of Active Assignments in Month	Sum of Client Total
CFW	53	£ 116,733
Business Support Assistant	1	£ 1,219
Business Support Officer level 2	1	£ 1,334
Business Support Officer Level 3	1	£ 1,061
Care Assistant - Residential Homes & Day Centres*	11	£ 9,462
Chef (Ascot)	2	£ 425
Client Finance Audit Assistant	1	£ 2,328
Independent Reviewing Officer	1	£ 1,930
Project Support Officer	1	£ 1,775
Social Worker Level 3	19	£ 64,581
Social Worker level 3a	4	£ 12,850
Support Worker - Adults	9	£ 13,937
Support Worker Adults Physical Intervention Trained	1	£ 605
Team Manager	1	£ 5,226
EGEI	6	£ 14,296
Building Control Officer	2	£ 7,298
Business Support Officer level 2	2	£ 3,207
Licencing Assistant	2	£ 3,791
T&R	11	£ 44,815
Category Manager	1	£ 8,543
Control Room Operator	1	£ 362
GMP IT Project Business Analyst	1	£ 8,927
Pensions Officer	1	£ 3,318
Public Relations Manager	1	£ 4,484
Shared Service Support Officer	4	£ 7,279
Solicitor	2	£ 11,901
T&R CFW	3	£ 14,016
Benefits Realisation Manager	1	£ 5,364
Social Worker - level 3 - Adults	1	£ 5,190
Social Worker level 1	1	£ 3,461
Grand Total	73	£ 189,859

September 2016

Job Title by Directorate	Number of Active Assignments in Month	Sum of Client Total
CFW	58	£ 112,387
Business Support Assistant	1	£ 1,636
Business Support Officer level 2	2	£ 2,143
Business Support Officer Level 3	1	£ 1,123
Care Assistant - Residential Homes & Day Centres*	14	£ 9,610
Chef (Ascot)	1	£ 228
Childcare Worker	2	£ 317
Client Finance Audit Assistant	1	£ 2,213
Project Support Officer	1	£ 2,202
Residential Childcare Officer	1	£ 92
Social Worker Level 3	17	£ 59,709
Social Worker level 3a	4	£ 12,851
Support Worker - Adults	11	£ 14,206
Support Worker Adults Physical Intervention Trained	1	£ 738
Team Manager	1	£ 5,318
EGEI	7	£ 11,439
Building Control Officer	2	£ 6,880
Business Support Officer level 2	2	£ 1,416
Licencing Assistant	3	£ 3,143
T&R	12	£ 35,023
Category Manager	1	£ 4,856
Control Room Operator	1	£ 360
GMP IT Project Business Analyst	1	£ 5,101
Pensions Officer	1	£ 3,345
Public Relations Manager	1	£ 4,008
Shared Service Support Officer	5	£ 5,941
Solicitor	2	£ 11,412
T&R CFW	2	£ 8,553
Benefits Realisation Manager	1	£ 8,099
Social Worker - level 3 - Adults	1	£ 455
Grand Total	79	£ 167,401

Grand Total in the Quarter	231	£ 526,353
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Trafford Council Agency Tenure by Directorate

Appendix 2

Breakdown by Directorate of full tenure of assignments* active as at 30th September 2016

Directorate	Job Title	Assignment Start Date	Assignment End Date
CFW	Business Support Assistant	22-Jun-16	12-Oct-16
	Business Support Officer level 2	07-Jun-16	23-Dec-16
	Business Support Officer level 2	22-Sep-16	21-Oct-16
	Business Support Officer Level 3	18-Jul-16	14-Oct-16
	Care Assistant - Residential Homes & Day Centres	11-Feb-13	31-Dec-16
	Care Assistant - Residential Homes & Day Centres	18-Feb-13	31-Dec-16
	Care Assistant - Residential Homes & Day Centres	11-Jul-15	31-Dec-16
	Care Assistant - Residential Homes & Day Centres	30-Aug-15	31-Dec-16
	Care Assistant - Residential Homes & Day Centres	29-Sep-15	31-Dec-16
	Care Assistant - Residential Homes & Day Centres	31-Jan-16	31-Dec-16
	Care Assistant - Residential Homes & Day Centres	09-Feb-16	31-Dec-16
	Care Assistant - Residential Homes & Day Centres	12-Feb-16	31-Dec-16
	Care Assistant - Residential Homes & Day Centres	21-Feb-16	31-Dec-16
	Care Assistant - Residential Homes & Day Centres	23-Jun-16	31-Oct-16
	Care Assistant - Residential Homes & Day Centres	01-Jul-16	31-Dec-16
	Care Assistant - Residential Homes & Day Centres	29-Jul-16	31-Dec-16
	Care Assistant - Residential Homes & Day Centres	21-Aug-16	31-Dec-16
	Care Assistant - Residential Homes & Day Centres	01-Sep-16	31-Dec-16
	Care Assistant - Residential Homes & Day Centres	09-Sep-16	31-Dec-16
	Care Assistant - Residential Homes & Day Centres	24-Sep-16	31-Dec-16
	Chef (Ascot)	03-Sep-16	31-Dec-16
	Childcare Worker	26-Sep-16	06-Nov-16
	Childcare Worker	29-Sep-16	30-Sep-16
	Client Finance Audit Assistant	02-Aug-16	28-Oct-16
	Project Support Officer	26-Aug-15	21-Oct-16
	Social Worker Level 3	10-Aug-15	16-Dec-16
	Social Worker Level 3	03-Feb-16	23-Dec-16
	Social Worker Level 3	29-Feb-16	09-Dec-16
	Social Worker Level 3	29-Feb-16	06-Jan-17
	Social Worker Level 3	21-Mar-16	27-Jan-17
	Social Worker Level 3	04-Apr-16	24-Feb-17
	Social Worker Level 3	13-Jun-16	25-Nov-16
	Social Worker Level 3	14-Jun-16	23-Dec-16

	Social Worker Level 3	20-Jun-16	21-Oct-16
	Social Worker Level 3	04-Jul-16	11-Dec-16
	Social Worker Level 3	04-Jul-16	13-Jan-17
	Social Worker Level 3	01-Aug-16	09-Dec-16
	Social Worker Level 3	03-Aug-16	31-Dec-16
	Social Worker Level 3	08-Aug-16	01-Dec-16
	Social Worker Level 3	05-Sep-16	13-Jan-17
	Social Worker Level 3	12-Sep-16	04-Nov-16
	Social Worker level 3a	16-May-16	29-Jan-17
	Social Worker level 3a	13-Jun-16	30-Oct-16
	Social Worker level 3a	27-Jun-16	04-Jan-17
	Social Worker level 3a	29-Aug-16	08-Jan-17
	Support Worker - Adults	09-Sep-13	31-Dec-16
	Support Worker - Adults	14-Jun-14	31-Dec-16
	Support Worker - Adults	15-Jun-14	31-Dec-16
	Support Worker - Adults	03-Jul-14	31-Dec-16
	Support Worker - Adults	09-Jul-14	31-Dec-16
	Support Worker - Adults	21-Mar-15	31-Dec-16
	Support Worker - Adults	03-Feb-16	31-Dec-16
	Support Worker - Adults	14-May-16	31-Dec-16
	Support Worker - Adults	21-Jul-16	31-Dec-16
	Support Worker - Adults	29-Jul-16	31-Dec-16
	Support Worker - Adults	27-Aug-16	31-Dec-16
	Support Worker - Adults	03-Sep-16	28-Nov-16
	Support Worker - Adults	29-Sep-16	28-Nov-16
	Support Worker Adults Physical Intervention Trained	08-Aug-15	31-Dec-16
	Team Manager	04-Aug-16	31-Jan-17
EGEI	Building Control Officer	04-Apr-16	07-Oct-16
	Building Control Officer	03-May-16	30-Nov-16
	Licencing Assistant	13-Jun-16	14-Oct-16
	Licencing Assistant	13-Jun-16	28-Feb-17
	Licencing Assistant	12-Sep-16	28-Feb-17
T&R	Control Room Operator	02-May-16	31-Mar-17
	GMP IT Project Business Analyst	31-May-16	31-Jan-17
	Pensions Officer	25-Apr-16	31-Mar-17
	Public Relations Manager	28-Apr-16	31-Dec-16
	Shared Service Support Officer	26-Jul-16	30-Nov-16
	Shared Service Support Officer	01-Aug-16	09-Dec-16
	Shared Service Support Officer	19-Sep-16	02-Jan-17
	Solicitor	31-May-16	30-Nov-16

	Solicitor	20-Jun-16	22-Oct-16
T&R - CFW Programme	Benefits Realisation Manager	29-Apr-15	30-Sep-16
	Social Worker - level 3 - Adults	15-Jun-15	30-Sep-16

**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.