

## TRAFFORD COUNCIL

**Report to:** Employment Committee  
**Date:** 10th September 2018  
**Report for:** Information  
**Report of:** Sara Saleh, Corporate Director of People

### Report Title

**Agency Spend for Q1 - Period 1<sup>st</sup> April 2018 to 30<sup>th</sup> June 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 The process has been reviewed and refined which should make it quicker. 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. On a monthly

basis a list of vacancies (including those with backfill or agency covering them) will be included in the Workforce Update Report so that Directors have oversight of the full vacancy position.

- 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.
- 1.4 The breakdown of agency spend over Q1 of 2018/19 (April – June 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 30<sup>th</sup> June 2018.

## **2. Directorate Overview**

### **2.1 Children, Families and Well-Being (CFW)**

- 2.1.1 In Q1 2018/19, spend in CFW totalled £438,733 and as at 30<sup>th</sup> June 2018 there were a total of 57 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 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 The spend has increased significantly, by around 20%, as compared with Q1 2017/18 which was £364,876. It is also an increase on the previous quarter (Q4, 2017/18) which was £404,218.
- 2.1.3 Nearly two thirds of the spend is on interim qualified Social Workers. The next biggest spend is on Care Assistants. There is also a significant spend on admin roles, including project support and service managers.
- 2.1.4 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 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 being undertaken to make improvements.

- 2.1.5 The learning and development offer for Adults Social Workers has been improved and we are looking at how to improve it within Children's services. We are part of a pilot phase of the implementation of the national Assessment and Accreditation system. This involves working closely with the Department for Education to ensure that Social Workers have all the support that they need to successfully achieve the post qualifying standards in children's and family social work. Having this external assessment will make Social Workers feel more invested in and valued and ultimately it will be embedded into our career progression pathway which will make our offer more attractive.
- 2.1.6 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 extended across 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 (TR)

- 2.2.1 In Q1 2018/19, the total agency spend in TR equated to £124,147 and as at 30<sup>th</sup> June 2018, there were 12 active assignments. Agency spend in this Directorate is due to the need to bring in specialist skills to provide transformational, technical and consultancy support to the organisation as it reshapes; and for those interim resources required to support core services in this Directorate whilst they go through their own transformation and staffing restructures, which will support the realisation of Directorate savings. The highest level of spend was on solicitors and the communications team.
- 2.2.2 The spend has increased significantly as compared with Q1 2017/18 which was £20,761. However it is a reduction on the previous period, Q4 2017/18 which was £141,470.

## 2.3 Economic Growth, Environment and Infrastructure (EGEI)

- 2.3.1 In Q1 2018/19, the total agency spend in this area equated to £21,745 and as at 30<sup>th</sup> June 2018, there was 1 active assignment. Spend in this area was on the Building Control and Licensing services.
- 2.3.2 The spend has reduced as compared with Q1 2017/18 which was £28,585.

## 3. Summary Agency Spend Position

- 3.1 The total agency spend in Q1 was £584,626. This is a significant increase on the corresponding period in 2017/18 when spend was £414,221. Spend has increased in all areas except for EGEI. However spend as compared to the previous period, Q4 2017/18 (£573,589) has only increased slightly.

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

- 4.1 Another form of resourcing, the use of consultants has been looked at – spend on consultants who form a temporary part of the workforce. As this hasn't been provided previously as part of this report, the annual spend is detailed for the full year 2017/18 and also the quarter 1 spend for 2018/19 – see appendix 3 for details.
- 4.2 The total spend in 2017/18 was £443,976. EGEI had the highest usage and T&R didn't use any consultants. Spend in CFW related to the following: Children in Care; Hospital Discharges; Multi-systemic Therapy; Education Standards; Educational Psychology. Spend in EGEI related to the following: Urban Vision; Household support; Property.
- 4.3 The total spend in quarter 1 2018/19 was £38,945. Again, EGEI had the highest usage and T&R didn't use any consultants. Spend in CFW related to the following: Hospital Discharges; Multi-systemic Therapy. Spend in EGEI related to the following: Urban Vision; Household support.

#### **5. Benchmarking Agency Spend**

- 5.1 It is useful to periodically compare our spend on agency staffing with other local authorities to see whether it is at a similar level. However it should also be borne in mind that it is difficult to directly compare as there are so many factors that will affect the use of agency staffing.
- 5.2 Colleagues across GM and some wider within the North West were asked if they were willing to share agency spend data. Due to the confidential nature of the information the data from those councils willing to supply it is provided in Part 2 of the meeting.
- 5.3 It is proposed that the benchmarking data is included in the annual agency spend report each year.

#### **6. Conclusion**

- 6.1 Agency spend will continue to be monitored on a regular basis and regular reports will be presented to Employment Committee, for information.
- 6.2 Employment Committee is recommended to note the content of this report.

## Appendix 1

### Trafford Council Agency Spend By Directorate Q1 - 2018/2019

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

April 2018

<b>Job Title by Directorate</b>	<b>Number of Active Assignments in Month</b>	<b>Total Cost</b>
<b>CFW</b>	<b>72</b>	<b>127066.64</b>
Audit Assistant	1	1710.43
Business Support Officer level 2	4	4159.61
Business Support Officer Level 3	3	2165.1
Care Assistant - Residential Homes & Day Centres	17	17467.91
Childcare Assistant	4	2743.23
Independent Reviewing Officer	1	1903.72
Project Support Officer	1	1287.2
Receptionist	1	711.98
Residential Childcare Officer	1	73.97
Service Manager	2	9205.86
Social Care Reviewing Officer -	1	1050.33
Social Worker Level 3	23	65658.81
Social Worker level 3a	1	3451.4
Social Worker level 3a (Hospital/EDT)	1	7406.7
Strategic Service Manager	1	4377.5
Support Worker - Adults	4	487.41
Support Worker Adults Physical Intervention Trained	5	733.84
Travel Assistance Officer	1	2471.64
<b>EGEI</b>	<b>2</b>	<b>7253.52</b>
Building Control Officer	1	5788.16
Licencing Assistant	1	1465.36
<b>TR</b>	<b>14</b>	<b>36065.15</b>
Business Improvement Officer	1	534.31
Communications Manager	1	2884.08
Communications Officer	1	2608.06
Community Safety Manager -	1	4047.17
Head of Communications	1	363.98
HRSS Operator -	2	3788.86
Procurement Officer	1	2399.94
Senior Accountant	1	3655.52
Senior Payroll Specialist Support	1	1293.89
Solicitor	4	14489.34
<b>April</b>	<b>88</b>	<b>170385.3</b>

May 2018

<b>Job Title by Directorate</b>	<b>Number of Active Assignments in Month</b>	<b>Total Cost</b>
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<b>CFW</b>	<b>80</b>	<b>128810.16</b>
Audit Assistant	1	825.73
Business Support Officer level 2	4	3924.58
Business Support Officer Level 3	2	3408.59
Care Assistant - Residential Homes & Day Centres	15	15672.13
Childcare Assistant	5	1425.62
Childcare Worker	5	2134.32
Independent Reviewing Officer	1	2141.68
Project Support Officer	1	1720.49
Residential Childcare Officer	2	608.71
Service Manager	2	4742.52
Social Care Reviewing Officer -	1	924.28
Social Worker Level 2	1	2808.51
Social Worker Level 3	24	67007.89
Social Worker Level 3 (Hospital/EDT)	1	1519.45
Social Worker level 3a	1	1639.88
Social Worker level 3a (Hospital/EDT)	1	7224.57
Strategic Service Manager	1	6757.5
Support Worker - Adults	4	809.1
Support Worker Adults Physical Intervention Trained	7	988.5
Travel Assistance Officer	1	2526.11
<b>EGEI</b>	<b>2</b>	<b>6144.38</b>
Building Control Officer	1	4438.86
Licencing Assistant	1	1705.52
<b>TR</b>	<b>12</b>	<b>39219.97</b>
Communications Manager	1	3021.41
Communications Officer	1	1978.81
Community Safety Manager -	1	4145.2
Head of Communications	1	6492.45
HRSS Operator -	2	2833.06
Procurement Officer	1	2149.02
Senior Accountant	1	3870.56
Solicitor	4	14729.46
<b>May</b>	<b>94</b>	<b>174174.5</b>

June 2018

Job Title by Directorate	Number of Active Assignments in Month	Total Cost
<b>CFW</b>	<b>103</b>	<b>182856.8</b>
Audit Assistant	1	353.88
Business Support Officer level 2	4	6261.72
Business Support Officer Level 3	4	6104.71
Care Assistant - Residential Homes & Day Centres	20	30994.52
Childcare Assistant	3	2211.61
Childcare Worker	17	5831.19
Independent Reviewing Officer	1	2397.94
Management Information Officer -	1	3363.45

Project Support Officer	1	1045.47
Residential Childcare Officer	5	1242.47
Social Care Assessor	1	1141.97
Social Care Reviewing Officer -	1	1428.44
Social Worker Level 2	1	4590.32
Social Worker Level 3	24	96111.29
Social Worker level 3a	1	4751.73
Social Worker level 3a (Hospital/EDT)	1	7477.53
Strategic Service Manager	1	3336.25
Support Worker - Adults	8	1055.92
Support Worker Adults Physical Intervention Trained	7	556.23
Travel Assistance Officer	1	2600.16
<b>EGEI</b>	<b>1</b>	<b>8347.9</b>
Building Control Officer	1	8347.9
<b>TR</b>	<b>15</b>	<b>48861.85</b>
Communications Manager	1	3845.43
Communications Officer	1	3170.44
Community Safety Manager -	1	4257.23
Community Safety Officer -	1	1443.26
Head of Communications	1	7846.69
HRSS Operator -	2	5086.24
Job Analyst	1	631.68
Procurement Officer	1	3385.27
Senior Accountant	1	4085.58
Solicitor	5	15110.03
<b>June</b>	<b>119</b>	<b>53174.69</b>
<b>Q1 Total</b>	<b>301</b>	<b>584626.37</b>

## Appendix 2

### **Trafford Council Agency Tenure by Directorate**

Breakdown by Directorate showing full tenure of active assignments as at 30<sup>th</sup> June 2018

<b>Directorate</b>	<b>Job Title</b>	<b>Assignment Start Date</b>	<b>Assignment End Date</b>
CFW	Business Support Officer Level 2	18/09/2017	31/08/2018
	Business Support Officer Level 2	08/01/2018	31/08/2018
	Business Support Officer Level 2	16/04/2018	03/08/2018
	Business Support Officer Level 3	08/05/2017	31/08/2018
	Business Support Officer Level 3	16/04/2018	31/08/2018
	Business Support Officer Level 3	18/06/2018	30/09/2018
	Care Assistant - Residential Homes & Day Centres	01/03/2017	07/09/2018
	Care Assistant - Residential Homes & Day Centres	12/03/2017	07/09/2018
	Care Assistant - Residential Homes & Day Centres	01/07/2017	07/09/2018
	Care Assistant - Residential Homes & Day Centres	30/09/2017	07/09/2018
	Care Assistant - Residential Homes & Day Centres	06/10/2017	06/07/2018
	Care Assistant - Residential Homes & Day Centres	25/10/2017	07/09/2018
	Care Assistant - Residential Homes & Day Centres	29/11/2017	07/09/2018
	Care Assistant - Residential Homes & Day Centres	12/12/2017	07/09/2018
	Care Assistant - Residential Homes & Day Centres	08/03/2018	07/09/2018
	Care Assistant - Residential Homes & Day Centres	10/03/2018	07/09/2018
	Care Assistant - Residential Homes & Day Centres	16/03/2018	07/09/2018
	Care Assistant - Residential Homes & Day Centres	29/03/2018	07/09/2018
	Care Assistant - Residential Homes & Day Centres	02/06/2018	31/08/2018
	Care Assistant - Residential Homes & Day Centres	21/06/2018	07/09/2018
Childcare Assistant	03/01/2018	06/07/2018	



Childcare Assistant	19/03/2018	13/04/2108
Childcare Worker	01/01/2018	31/07/2018
Childcare Worker	14/05/2018	31/07/2018
Childcare Worker	15/05/2018	20/07/2018
Independent Reviewing Officer	02/12/2017	31/07/2018
Management Information Officer -	20/05/2018	17/08/2018
Project Support Officer	11/10/2017	30/09/2018
Residential Childcare Officer	27/05/2018	16/07/2018
Social Care Assessor	11/06/2018	08/02/2019
Social Care Reviewing Officer -	19/02/2018	13/07/2018
Social Worker Level 3	28/01/2017	07/09/2018
Social Worker Level 3	28/01/2017	28/09/2019
Social Worker Level 3	16/01/2018	08/09/2018
Social Worker Level 3	05/02/2018	08/07/2018
Social Worker Level 3	07/02/2018	13/08/2018
Social Worker Level 3	17/02/2018	17/08/2018
Social Worker Level 3	26/02/2018	27/07/2018
Social Worker Level 3	05/03/2018	08/07/2018
Social Worker Level 3	09/03/2018	20/07/2018
Social Worker Level 3	12/03/2018	13/07/2018
Social Worker Level 3	21/03/2018	08/07/2018
Social Worker Level 3	09/04/2018	31/08/2018
Social Worker Level 3	10/04/2018	10/12/2018
Social Worker Level 3	12/04/2018	08/07/2018
Social Worker Level 3	07/05/2018	24/08/2018
Social Worker Level 3	08/05/2018	31/08/2018

	Social Worker Level 3	16/05/2018	06/10/2018
	Social Worker Level 3	22/05/2018	21/08/2018
	Social Worker Level 3	04/06/2018	31/08/2018
	Social Worker Level 3	17/06/2018	29/08/2018
	Social Worker Level 3	27/06/2018	29/08/2018
	Social Worker level 3a	12/02/2018	31/08/2018
	Social Worker level 3a (Hospital/EDT)	15/09/2017	15/08/2018
	Strategic Service Manager	25/03/2017	31/08/2018
	Support Worker - Adults	21/05/2018	05/09/2018
	Travel Assistance Officer	02/05/2017	31/08/2018
EGEI	Building Control Officer	31/07/2017	24/08/2018
TR	Communications Officer	28/08/2017	31/08/2018
	Community Safety Manager -	03/04/2018	03/10/2018
	Community Safety Officer -	11/06/2018	10/09/2018
	Head of Communications	14/08/2017	28/09/2018
	HRSS Operator -	15/03/2018	31/03/2019
	HRSS Operator -	19/03/2018	31/03/2019
	Job Analyst	11/06/2018	21/12/2018
	Procurement Officer	11/12/2017	01/10/2018
	Senior Accountant	18/12/2017	17/10/2018
	Solicitor	09/10/2017	31/08/2018
	Solicitor	22/12/2017	31/08/2018
	Solicitor	14/06/2018	28/11/2018

*\*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.*

Appendix 3

**Trafford Council Consultant Spend by Directorate**

**Breakdown by Directorate and Quarter in 2017/2018**

<b>Directorate</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	<b>Total</b>
<b>CFW</b>	£56,562	£2,275	£31,818	£22,135	£112,790
<b>T&amp;R</b>	£0	£0	£0	£0	£0
<b>EGEI</b>	£43,335	£91,986	£120,972	£74,893	£331,186
<b>Total</b>	£99,897	£94,261	£152,790	£97,028	£443,976

**Breakdown by Directorate in Quarter 1 2018/2019**

<b>Directorate</b>	<b>Quarter 1</b>
<b>CFW</b>	£2,620
<b>T&amp;R</b>	£0
<b>EGEI</b>	£36,325
<b>Total</b>	£38,945