

## TRAFFORD COUNCIL

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

### Report Title

**Agency and Consultant Spend for Q2 - Period 1<sup>st</sup> July 2018 to 30<sup>th</sup> September 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 to 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.

- 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 Q2 of 2018/19 (July – September 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> September 2018.

## **2. Directorate Overview**

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

- 2.1.1 In Q2 2018/19, spend in CFW totalled £440,533 and as at 30<sup>th</sup> September 2018 there were a total of 64 active assignments across the Directorate. Of these 24 were Social Workers and 22 were Care Assistants. 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 over 30%, as compared with Q2 2017/18 which was £336,601. This upwards trend for higher spend in 2018/19 has continued from Q1 of this year. Spend has remained at around the same level as the previous quarter (Q1, 2018/19) which was £438,733.
- 2.1.3 57% of the spend is on interim qualified Social Worker roles. The next biggest spend is on Care Assistants.
- 2.1.4 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 being undertaken to make improvements.

- 2.1.5 In order to improve the recruitment and retention of Social Workers which is still problematic due to national issues, we are exploring their offer, which includes learning and development. The learning and development offer for Adults Social Workers and social care staff is comprehensive and they are supported to attend external courses, as necessary. There are plans to have a similar offer for children's service starting in January 2019. We have recently employed 1.5 FTE social work development officers to support staff with their professional development. In particular, there will be 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 doing career progression from social worker (level 2) to Experienced Social Worker (Level 3). We are also offering quarterly practice development workshops to all social care staff in children's services. These will be led by the strategic leads of this service, with ideas coming from within the service. It is intended that these opportunities will further embed Restorative practice approaches and engage staff in key current ideas.
- 2.1.6 In addition a piece of work has been undertaken following the recent Ofsted inspection, looking at children's social worker workloads and we are currently in the process of realigning resources to ensure that the caseloads are manageable.
- 2.1.7 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.
- 2.1.8 Further to a review in Supported Living, 4 Support Worker roles are being recruited to and they are also recruiting casual Support Workers so they can fill staffing gaps. Ascot House are also looking at introducing casual workers. The HRBP team are working closely with Adults' services to recruit to the remaining vacant posts.
- 2.1.9 Children's services have reduced their agency Social Workers by offering permanent positions and the service is nearly fully resourced.

2.1.10 The Admin review across CFW has now concluded and vacant posts are to be recruited to, which will reduce the use of agency admin staff.

## 2.2 Transformation and Resources Directorate (TR)

2.2.1 In Q2 2018/19, the total agency spend in TR equated to £112,347 and as at 30<sup>th</sup> September 2018, there were 9 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 at around 30% was on the Community Safety team followed by the communications team and solicitors. There have been difficulties in attracting solicitors of the right calibre and different options are being explored.

2.2.2 The spend has increased significantly as compared with Q2 2017/18 which was £62,737. However there has been a reduction of around 10% on the previous period, Q1 2018/19 which was £124,147.

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

2.3.1 In Q2 2018/19, the total agency spend in this area equated to £10,090 and as at 30<sup>th</sup> September 2018, there was 1 active assignment. Spend in this area was solely on Building Control.

2.3.2 The spend has reduced significantly as compared with Q2 2017/18 which was £29,829 and Q1 2018/19 when the level was £21,745.

## 3. Summary Agency Spend Position

3.1 The total agency spend in Q2 was £562,971. This is a significant increase on the corresponding period in 2017/18 when spend was £429,166. As compared with this period, spend has increased in all areas except for EGEI. However spend as compared to the previous period, Q1 2018/19 (£584,626) has decreased slightly.

## 4. Consultant Spend

4.1 The total spend in Q2 2018/19 was £75,380. The spend breaks down as follows: CFW - £0; T&R - £39,800, and; EGEI - £35,580. Spend in T&R related to transformation work with the CCG and spend in EGEI related to Urban Vision.

4.2 This spend was a significant increase as compared with Q1 which was £38,945. However it was a reduction on Q2 in 2017/18 which was £99,897.

## **5. Conclusion**

- 5.1 Agency spend will continue to be monitored on a regular basis and regular 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 Q2 - 2018/2019

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

July 2018

<b>Job Title by Directorate</b>	<b>Number of Active Assignments in Month</b>	<b>Total Cost</b>
<b>CFW</b>	<b>104</b>	<b>£137,505.91</b>
Business Support Officer Level 2	3	£6,329.84
Business Support Officer Level 3	4	£6,749.73
Care Assistant - Residential Homes & Day Centres	33	£25,930.06
Chef	1	£94.55
Childcare Assistant	2	£468.66
Childcare Worker	10	£3,422.42
Independent Reviewing Officer	1	£2,141.68
Management Information Officer -	1	£2,230.26
Project Support Officer	1	£1,466.16
Residential Childcare Officer	5	£1,826.19
Social Care Assessor	1	£2,142.23
Social Care Reviewing Officer -	1	£1,015.12
Social Worker Level 2	1	£18.80
Social Worker Level 3	20	£57,049.82
Social Worker level 3a	2	£3,940.62
Social Worker level 3a (Hospital/EDT)	2	£11,569.68
Strategic Service Manager	1	£6,375.00
Support Worker - Adults	9	£1,721.22
Support Worker Adults Physical Intervention Trained	5	£475.19
Travel Assistance Officer	1	£2,538.68
<b>EGEI</b>	<b>1</b>	<b>£3,068.28</b>
Building Control Officer	1	£3,068.28
<b>T&amp;R</b>	<b>11</b>	<b>£37,952.50</b>
Assistant Business Partner	1	£2,410.22
Communications Officer	1	£2,824.97
Community Safety Manager -	1	£5,909.70
Community Safety Officer -	2	£6,429.93
Head of Communications	1	£6,630.20
Job Analyst	1	£2,526.72
Procurement Officer	1	£2,833.85
Senior Accountant	1	£4,515.64
Solicitor	2	£3,871.27

<b>July Grand Total</b>	<b>116</b>	<b>£178,526.69</b>
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August 2018

<b>Job Title by Directorate</b>	<b>Number of Active Assignments in Month</b>	<b>Total Cost</b>
<b>CFW</b>	<b>85</b>	<b>£137,090.67</b>
Business Support Officer Level 2	3	£2,842.08
Business Support Officer Level 3	4	£7,856.65
Care Assistant - Residential Homes & Day Centres	24	£24,565.37
Family Support Worker	1	£150.85
Independent Reviewing Officer	1	£3,572.44
Management Information Officer -	1	£1,764.23
Project Support Officer	1	£1,795.80
Residential Child Care / Support Worker - Residential Children's Homes	1	£747.84
Residential Childcare Officer	8	£2,150.35
Service Manager	1	£209.17
Social Care Assessor	1	£2,041.00
Social Worker Level 3	19	£54,813.10
Social Worker Level 3 (Hospital/EDT)	2	£4,801.44
Social Worker level 3a	4	£10,680.71
Social Worker level 3a (Hospital/EDT)	2	£10,495.20
Strategic Service Manager	1	£4,760.00
Support Worker - Adults	4	£887.52
Support Worker Adults Physical Intervention Trained	6	£1,867.71
Travel Assistance Officer	1	£1,089.21
<b>EGEI</b>	<b>1</b>	<b>£779.40</b>
Building Control Officer	1	£779.40
<b>T&amp;R</b>	<b>13</b>	<b>£30,250.49</b>
Assistant Business Partner	1	£2,284.46
Communications Officer	1	£1,390.62
Community Safety Manager -	1	£4,145.20
Community Safety Officer -	2	£4,200.52
Head of Communications	1	£2,347.77
Job Analyst	1	£2,526.72
Procurement Officer	1	£2,734.36
Public Relations Officer -	1	£1,537.24
Senior Accountant	1	£2,472.87
Solicitor	3	£6,610.73
<b>August Grand Total</b>	<b>99</b>	<b>£168,120.56</b>

September 2018

Job Title by Directorate	Number of Active Assignments in Month	Total Cost
<b>CFW</b>	<b>112</b>	<b>£165,937.28</b>
Business Support Officer Level 2	4	£4,438.66
Business Support Officer Level 3	4	£8,977.02
Care Assistant - Residential Homes & Day Centres	25	£31,948.48
Childcare Worker	11	£2,417.32
Cook Manager	1	£97.14
Family Support Worker	1	£553.06
Independent Reviewing Officer	1	£6,868.83
Management Information Officer -	1	£3,227.49
Project Support Officer	1	£1,397.08
Residential Child Care / Support Worker - Residential Children's Homes	1	£392.29
Residential Childcare Officer	18	£3,604.80
Senior Business Support Officer	1	£1,920.70
Social Care Assessor	1	£2,692.96
Social Worker Level 3	19	£68,312.67
Social Worker Level 3 (Hospital/EDT)	2	£1,761.27
Social Worker level 3a	2	£7,065.90
Social Worker level 3a (Hospital/EDT)	2	£10,999.40
Strategic Service Manager	1	£2,550.00
Support Worker - Adults	4	£827.02
Support Worker Adults Physical Intervention Trained	11	£2,768.42
Travel Assistance Officer	1	£3,116.77
<b>EGEI</b>	<b>1</b>	<b>£6,242.50</b>
Building Control Officer	1	£6,242.50
<b>T&amp;R</b>	<b>11</b>	<b>£44,144.73</b>
Assistant Business Partner	1	£5,644.97
Community Safety Manager -	1	£5,489.58
Community Safety Officer -	2	£7,094.36
Head of Communications	1	£8,964.83
Job Analyst	1	£2,947.84
Procurement Officer	1	£654.07
Public Relations Officer -	1	£683.22
Senior Accountant	1	£4,085.58
Solicitor	2	£8,580.28
<b>September Grand Total</b>	<b>124</b>	<b>£216,324.51</b>

<b>Q2 Total</b>	<b>339</b>	<b>£562,971.76</b>
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Appendix 2

**Trafford Council Agency Tenure by Directorate**

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

Directorate	Job Title	Assignment Start Date	Assignment End Date
CFW	Business Support Officer Level 2	18/09/2017	31/10/2018
	Business Support Officer Level 2	08/01/2018	31/10/2018
	Business Support Officer Level 2	10/09/2018	31/10/2018
	Business Support Officer Level 2	10/09/2018	10/12/2018
	Business Support Officer Level 3	08/05/2017	31/10/2018
	Business Support Officer Level 3	16/04/2018	31/10/2018
	Business Support Officer Level 3	18/06/2018	31/10/2018
	Care Assistant - Residential Homes & Day Centres	01/03/2017	01/11/2018
	Care Assistant - Residential Homes & Day Centres	01/03/2017	02/11/2018
	Care Assistant - Residential Homes & Day Centres	12/03/2017	02/11/2018
	Care Assistant - Residential Homes & Day Centres	30/09/2017	02/11/2018
	Care Assistant - Residential Homes & Day Centres	25/10/2017	02/11/2018
	Care Assistant - Residential Homes & Day Centres	12/12/2017	01/11/2018
	Care Assistant - Residential Homes & Day Centres	29/12/2017	02/11/2018
	Care Assistant - Residential Homes & Day Centres	08/03/2018	01/11/2018
	Care Assistant - Residential Homes & Day Centres	10/03/2018	02/11/2018
	Care Assistant - Residential Homes & Day Centres	29/03/2018	02/11/2018
	Care Assistant - Residential Homes & Day Centres	29/05/2018	02/11/2018
	Care Assistant - Residential Homes & Day Centres	02/06/2018	02/11/2018
	Care Assistant - Residential Homes & Day Centres	21/06/2018	02/11/2018
	Care Assistant - Residential Homes & Day Centres	22/06/2018	02/11/2018

	Care Assistant - Residential Homes & Day Centres	06/07/2018	02/11/2018
	Care Assistant - Residential Homes & Day Centres	07/07/2018	02/11/2018
	Care Assistant - Residential Homes & Day Centres	11/07/2018	01/11/2018
	Care Assistant - Residential Homes & Day Centres	18/07/2018	02/11/2018
	Care Assistant - Residential Homes & Day Centres	25/07/2018	02/11/2018
	Care Assistant - Residential Homes & Day Centres	28/07/2018	02/11/2018
	Care Assistant - Residential Homes & Day Centres	01/09/2018	02/11/2018
	Care Assistant - Residential Homes & Day Centres	02/09/2018	02/11/2018
	Childcare Worker	01/01/2018	31/10/2018
	Childcare Worker	01/08/2018	31/10/2018
	Childcare Worker	01/09/2018	31/10/2018
	Independent Reviewing Officer	30/07/2018	28/11/2018
	Management Information Officer -	20/05/2018	02/11/2018
	Project Support Officer	11/10/2017	12/10/2018
	Residential Child Care / Support Worker - Residential Children's Homes	01/05/2018	01/11/2018
	Senior Business Support Officer	10/09/2018	15/03/2019
	Social Care Assessor	11/06/2018	08/02/2019
	Social Worker Level 3	28/01/2017	28/09/2019
	Social Worker Level 3	07/02/2018	14/12/2018
	Social Worker Level 3	09/04/2018	30/09/2018
	Social Worker Level 3	10/04/2018	10/12/2018
	Social Worker Level 3	08/05/2018	05/10/2018
	Social Worker Level 3	16/05/2018	06/10/2018
	Social Worker Level 3	22/05/2018	22/11/2018
	Social Worker Level 3	04/06/2018	30/11/2018

	Social Worker Level 3	17/06/2018	05/10/2018
	Social Worker Level 3	30/06/2018	09/11/2018
	Social Worker Level 3	05/08/2018	05/11/2018
	Social Worker Level 3	08/08/2018	16/10/2018
	Social Worker Level 3	20/08/2018	10/12/2018
	Social Worker Level 3	21/08/2018	12/10/2018
	Social Worker Level 3	28/08/2018	13/11/2018
	Social Worker Level 3	28/08/2018	16/11/2018
	Social Worker Level 3	29/08/2018	23/10/2018
	Social Worker Level 3	11/09/2018	16/10/2018
	Social Worker Level 3	11/09/2018	20/11/2018
	Social Worker level 3a	12/02/2018	31/10/2018
	Social Worker level 3a	30/06/2018	05/10/2018
	Social Worker level 3a	28/08/2018	28/11/2018
	Social Worker level 3a (Hospital/EDT)	15/09/2017	10/10/2018
	Social Worker level 3a (Hospital/EDT)	11/06/2018	31/12/2018
	Support Worker - Adults	21/05/2018	21/10/2018
	Travel Assistance Officer	02/05/2017	31/12/2018
<b>EGEI</b>	Building Control Officer	31/07/2017	31/12/2018
<b>T&amp;R</b>	Assistant Business Partner	16/07/2018	16/10/2018
	Community Safety Manager -	03/04/2018	31/12/2018
	Community Safety Officer -	14/05/2018	26/10/2018
	Community Safety Officer -	11/06/2018	31/12/2018
	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	14/06/2018	28/11/2018
	Solicitor	13/08/2018	26/10/2018

*\*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