

## TRAFFORD COUNCIL

**Report to:** Employment Committee  
**Date:** 1 July 2019  
**Report for:** Information  
**Report of:** Sara Saleh Director of People

### Report Title

**Agency Spend for Period 1<sup>st</sup> April 2018 to 31<sup>st</sup> March 2019**

### Recommendations

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

|   |   |
|---|---|
| Relationship to Policy Framework/Corporate Priorities | This report aligns with the council's Corporate Priorities in respect to 'Thriving places'.                                     |
| 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 continues to ensure that posts are only filled where there is sound rationale for doing so. It also ensures that where a post is to be filled, it is matched in the first instance to employees on notice of redundancy (redeployees), "at risk" staff (those employees where there is a real risk of redundancy) and apprentices.
- 1.2 Vacancies are subject to initial approval by respective Directorate Management Teams and final approval by the Corporate Leadership Team (CLT). The routine practice is for vacancies to be advertised internally in the first instance in order to minimise the potential for future workforce reductions and make savings on external recruitment spend.

- 1.3 It is however 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 In November 2018 there was a restructure within the Council which saw a move from three Directorates, namely Children, Families and Wellbeing, Transformation and Resources and Economic Growth, Environment and Infrastructure, to seven. The new Directorates are: Children’s Services; Adult Services; Commissioning; Governance & Community Strategy; Finance & Systems; People, and; Place. The agency spend is now reported by the new Directorates.
- 1.5 This report is the end of year report which includes the spend breakdown for quarter 4 and this is detailed at Appendix 1.
- 1.6 Appendix 2 provides information on the length of tenure for those assignments that were still active as at 31<sup>st</sup> March 2019.
- 1.7 The breakdown of agency spend over the financial year (April 2018 to March 2019), by Directorate and role is attached at Appendix 3. The agency costs for the year have been met from within existing staffing budgets to support services whilst they have been restructuring, reshaping and recruiting to vacant posts, thus ensuring that statutory obligations are met on a day-to-day basis.

## 2. Summary Agency Spend Position

- 2.1 The total agency spend in 2018/19 is £2,081,312. This is a significant increase, equating to £180,224 from the previous year’s total of £1,901,088. The position for the 4 most recent years can be seen below, which shows both increases and decreases over the period.

| 2015/16 Total | 2016/17 Total | 2017/18 Total | 2018/19 Total |
|---------------|---------------|---------------|---------------|
| £1,979,261    | £2,020,069    | £1,901,088    | £2,081,312    |

- 2.2 Although the spend in 2018/19 is higher than in the previous year, it has decreased each quarter with the lowest level in quarter 4, which is a positive pattern of reducing expenditure. This is the opposite as compared with 2017/18 when expenditure increased each quarter. There have been different patterns of expenditure within the directorates across the year – see table below which details the spend each quarter by directorate.

| Directorate         | Q1       | Q2       | Q3       | Q4       | Total    |
|---------------------|----------|----------|----------|----------|----------|
| Children’s Services | £152,848 | £134,626 | £79,344  | £77,291  | £444,109 |
| Adult Services      | £257,225 | £262,987 | £229,033 | £244,314 | £993,559 |

|                                 |                 |                 |                 |                 |                   |
|---------------------------------|-----------------|-----------------|-----------------|-----------------|-------------------|
| Commissioning                   | £28,660         | £42,921         | £69,459         | £56,445         | £197,485          |
| Governance & Community Strategy | £58,222         | £54,552         | £56,525         | £55,525         | £224,824          |
| Finance & Systems               | £20,080         | £17,296         | £11,011         | £17,592         | £65,979           |
| People                          | £45,845         | £40,499         | £5,012          | £0              | £91,356           |
| Place                           | £21,746         | £10,090         | £20,387         | £11,777         | £64,000           |
| <b>Total</b>                    | <b>£584,626</b> | <b>£562,971</b> | <b>£470,771</b> | <b>£462,944</b> | <b>£2,081,312</b> |

- 2.3 In terms of the reason agency staffing is required, the spend breaks down as follows into 3 broad categories: vacancy cover – 67%; cover for sickness and other absences – 23%, and; project and short-term workload peaks – 10%. There has been an increase in cover for vacancies which was 55% in 2017/18. However cover for sickness, other absences and project and short-term workload peaks have reduced.
- 2.4 The spend for each Directorate for this year and the previous year is summarised below, with a detailed explanation of activity and trends in the following section.

| <b>Directorate</b>              | <b>2017/18</b>    | <b>2018/19</b>    |
|---------------------------------|-------------------|-------------------|
| Children's Services             | £444,096          | £444,109          |
| Adult Services                  | £946,562          | £993,559          |
| Commissioning                   | £61,417           | £197,485          |
| Governance & Community Strategy | £173,494          | £224,824          |
| Finance & Systems               | £36,718           | £65,979           |
| People                          | £120,452          | £91,356           |
| Place                           | £118,349          | £64,000           |
| <b>Total</b>                    | <b>£1,901,088</b> | <b>£2,081,312</b> |

### 3. Directorate Overview

#### 3.1 Children's Services

- 3.1.1 The majority of agency spend is due to the service discharging its statutory responsibilities for providing social care services for vulnerable children. The interim staffing need is primarily required to cover staffing resource gaps, created as a result of short-term staff absences or whilst recruitment to permanent posts is underway and cover is critical to ensure that service users receive the appropriate level of care and support.
- 3.1.2 The 2018/19 agency spend for Children's Services was £444,109, which saw no change from 2017/18.
- 3.1.3 The large majority of spend relates to qualified health and social care staffing, which was 79% of the total, with 7% on unqualified health and social care staffing and 14% on admin and clerical support.

- 3.1.4 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.
- 3.1.5 In order to improve the recruitment and retention of Social Workers, which is still problematic due to national issues, we employ 1.5 FTE Social Work Development Officers to support staff with their professional development. In particular, they are providing additional support for newly qualified social workers undergoing the Assessed and Supported Year in Employment and for children's social workers and practice supervisors who have volunteered for the National Assessment and Accreditation system. This pathway has also been added as an option for staff under-going career progression from social worker (level 2) to Experienced Social Worker (Level 3).
- 3.1.6 Following the Ofsted inspection which looked at children's social worker workloads we have re-aligned resources to ensure that the caseloads are manageable across all teams.
- 3.1.7 In addition, a Child in Need case review was also undertaken and a new model is currently being implemented. The new model consists of a standalone centralised team of non-social work qualified, 'Family Practitioners', who case manage a number of low level child in need cases. It also includes a small cohort of Family Support Workers, who work across all service areas. The Family Support Workers provide a resource for low level family support tasks and family crisis intervention, as required. This model will provide a career pathway for social care staff to develop and progress to become qualified. It will also help reduce the workloads of Social Worker by taking open low level Child in Need cases and preventing cases escalating to child protection cases.

## 3.2 Adult Services

- 3.2.1 The majority of agency spend is due to the service discharging its statutory responsibilities for providing social care services for vulnerable adults. The interim staffing need is primarily required to cover staffing resource gaps, created as a result of short-term staff absences or whilst recruitment to permanent posts is underway and cover is critical to ensure that service users receive the appropriate level of care and support.
- 3.2.2 The 2018/19 agency spend for Adult Services was £993,599, which was an increase of £47,043 as compared with the spend of £946,562 in 2017/18.
- 3.2.3 The large majority of spend relates to qualified health and social care staffing, which was 59% of the total, with 32% on unqualified health and social care staffing and the remaining 10% is mostly on admin and clerical support. The Business Admin insight review which was across the old CFW Directorate, i.e. covers both adults and children's services, led to a reduction in spend on

admin and clerical support of over £37k (27% reduction). Spend on Social Worker roles increased from £348,213 in 2017/18 to £550,010 in 2018/19.

- 3.2.4 In order to improve the recruitment and retention of Social Workers the Service is introducing the Trafford Academy. This will provide a mechanism for a rolling recruitment programme, in addition to access to continuous professional development opportunities and defined career pathways, for new starters and existing staff who are embarking on a career progression journey.
- 3.2.5 In addition the Service is supporting three Social Work apprenticeships for existing social care staff, which will commence in March 2019.
- 3.2.6 The non-qualified agency workers relate to Support Workers in Supported Living and Ascot House who provide intermediate care. The Supported Living Service has undergone a review and posts which were held vacant were covered by agency workers. Now that the review has been implemented there is no longer the need for agency workers. The service has set up a bank of staff who are employed on a casual basis who now cover gaps in resource. Ascot House are now looking at setting up the same arrangement which will further reduce the need for agency cover.

### 3.3 Commissioning

- 3.3.1 In 2018/19 total spend for Commissioning was £197,485 which is over three times the spend of £61,417 in 2017/18.
- 3.3.2 The spend has increased through the year with a reduction again in quarter 4. Only 12% relates to Public Health – the remainder is due to a reliance on agency Community Mental Health Social Workers. Spend on Social Worker roles increased from £52,938 in 2017/18 to £173,648 in 2018/19. This role has been very difficult to recruit to and the service continues to look at a long-term strategy to improve the position. will be reported from there .

### 3.4 Governance and Community Strategy

- 3.4.1 The total agency spend in 2018/19 was £224,824 which is an increase of £51,330 on the spend in 2017/18, which was £173,494.
- 3.4.2 The spend is split fairly equally between Solicitors and Community Safety Officers. There have been difficulties in retaining and attracting solicitors of the right calibre. The main reason for this is the competitiveness of their reward package as compared with the private sector. However the spend in this area has reduced as compared with 2017/18. In relation to Community Safety, agency staff have been in place pending a proposed service restructure which has been delayed further to the change of leadership. However interim contracts are now being considered.

### 3.5 Finance and Systems

3.5.1 In 2018/19 total spend for Finance and Systems was £65,979 which is an increase on the figure of £36,718 in 2017/18. Agency spend in this Directorate is due to the need to bring in professional and specialist skills.

3.5.2 The agency usage for both years relates to Procurement and Finance. Spend on Procurement staffing remained largely the same across the two years, however spend in Finance trebled. This was due to the need for a temporary Senior Accountant to pending a service restructure. The post will now be recruited to, so there won't be a need for agency.

### 3.6 People

3.6.1 The 2018/19 agency spend for People was £91,356, which was a decrease of over £29k as compared with the spend of £120,452 in 2017/18. Agency spend in this Directorate is due to the need to bring in professional and specialist skills.

3.6.2 The spend relates to HR and Communications roles and has reduced each quarter over the year to no use of agency at all in quarter 4. The reason for the reduction is largely due to requirements earlier in the year for professional marketing and communications support, whilst they underwent a review. This has now been concluded and the team has a permanent establishment.

### 3.7 Place

3.7.1 The total agency spend for 2018/19 was £64,000; this represented a decrease of 45% from spend of £118,349 in 2017/18. Spend in this area relates solely to Building Control (95%) and Licensing staff (5%).

3.7.2 A large proportion of the reduction in spend as compared with the previous year was the sharp reduction in the need for licensing agency staff which saw a reduction in spend of over £30k. There was a reduction in spend of nearly £20k on Building Control staff.

3.7.3 These are regulatory roles that also generate income for the Council; it has therefore been in the Council's interests to cover any vacant roles with agency staff whilst permanent recruitment to the roles has been undertaken. Although market supplements are in place for Building Control staff in order to make the package more attractive, the service continues to find it difficult to compete with the private sector. The agency rates for these roles are very high and so the decision has been taken to stop using agency staff for the time being, despite the fact that there are still vacancies within the service. They continue to explore strategies to attract staff on a permanent basis.

## 4. **Consultant Spend**

4.1 Sometimes we need to bring in specialist skills that we don't have within the workforce and which can't be obtained through agency resourcing. This is often for project work for a time limited period.

- 4.2 The total spend in 2018/19 was £410,619. This is a decrease as compared to 2017/18 when the spend was £443,976. The quarterly spend for the year is detailed below.

| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Total    |
|-----------|-----------|-----------|-----------|----------|
| £38,945   | £75,380   | £233,514  | £62,780   | £410,619 |

- 4.3 The spend over the year related to the following: hospital discharges; Multi-systemic Therapy; transformation work with the CCG; Urban Vision; household support; property, and; One Trafford Response.

## 5. Conclusion

- 5.1 The HR service will facilitate targeted and bespoke interventions to support managers to pro-actively manage temporary resourcing needs to continue to ensure that agency demand is proportionate and appropriate.
- 5.2 Agency spend will continue to be monitored on a regular basis and regular reports will be presented to Employment Committee, for information.
- 5.3 Employment Committee is recommended to note the content of this report.

## Appendix 1

**Trafford Council Agency Spend By Directorate Q4 - 2018/2019**Breakdown by Directorate (via cost and number of active assignments)Jan 2019

| Directorates                    | Job Title  | Number of Active Assignments in Month | Total Cost         |
|---------------------------------|--|---------------------------------------|--------------------|
| Children's Services             | Business Support Officer level 2                 | 1                                     | £1,009.29          |
|                                 | Business Support Officer Level 3                 | 1                                     | £260.84            |
|                                 | Personal Advisor                                 | 1                                     | £1,481.44          |
|                                 | Residential Childcare Officer                    | 1                                     | £629.31            |
|                                 | Social Worker Level 3                            | 3                                     | £7,731.93          |
|                                 | Social Worker level 3a (Hospital/EDT)            | 1                                     | £3,732.28          |
| Adult Services                  | Business Support Officer Level 3                 | 1                                     | £1,153.17          |
|                                 | Care Assistant - Residential Homes & Day Centres | 28                                    | £38,418.50         |
|                                 | Cleaner  | 1                                     | £67.93             |
|                                 | Management Information Officer                   | 1                                     | £2,165.08          |
|                                 | Social Worker Level 3                            | 10                                    | £28,126.14         |
|                                 | Social Worker level 3a                           | 3                                     | £6,182.55          |
|                                 | Social Worker level 3a (Hospital/EDT)            | 3                                     | £11,064.91         |
|                                 | Support Worker - Adults                          | 1                                     | £72.16             |
| Commissioning                   | Project Support Officer                          | 1                                     | £1,139.65          |
|                                 | Social Worker Level 3                            | 3                                     | £10,899.90         |
|                                 | Social Worker level 3a                           | 1                                     | £4,462.73          |
|                                 | Social Worker level 3a (Hospital/EDT)            | 1                                     | £3,169.22          |
| Finance & Systems               | Procurement Officer                              | 1                                     | £1,862.01          |
|                                 | Senior Accountant                                | 1                                     | £2,580.36          |
| Governance & Community Strategy | Community Safety Manager -                       | 1                                     | £4,817.39          |
|                                 | Community Safety Officer -                       | 2                                     | £5,240.54          |
|                                 | Solicitor  | 2                                     | £5,133.49          |
| Place                           | Building Control Officer                         | 1                                     | £9,148.50          |
| <b>Grand Total</b>              |  | <b>71</b>                             | <b>£150,549.32</b> |



Feb 2019

| Directorates                    | Job Title  | Number of Active Assignments in Month | Total Cost         |
|---------------------------------|--|---------------------------------------|--------------------|
| Children's Services             | Business Support Officer level 2                 | 1                                     | £894.29            |
|                                 | Childcare Worker                                 | 10                                    | £4,981.90          |
|                                 | Family Contact Worker -                          | 1                                     | £1,450.59          |
|                                 | Personal Advisor                                 | 1                                     | £2,102.12          |
|                                 | Residential Childcare Officer                    | 7                                     | £1,297.18          |
|                                 | Social Worker Level 3                            | 3                                     | £11,787.04         |
|                                 | Social Worker level 3a (Hospital/EDT)            | 1                                     | £2,267.62          |
| Adult Services                  | Care Assistant - Residential Homes & Day Centres | 27                                    | £27,786.55         |
|                                 | Cleaner  | 1                                     | £459.75            |
|                                 | Management Information Officer -                 | 1                                     | £2,084.66          |
|                                 | Residential Childcare Officer                    | 2                                     | £271.35            |
|                                 | Social Worker Level 3                            | 9                                     | £32,903.65         |
|                                 | Social Worker level 3a                           | 2                                     | £4,364.33          |
|                                 | Social Worker level 3a (Hospital/EDT)            | 4                                     | £11,430.60         |
| Commissioning                   | Customer Engagement Support Officer -            | 1                                     | £485.56            |
|                                 | Project Support Officer                          | 1                                     | £1,820.92          |
|                                 | Social Worker Level 3                            | 3                                     | £5,866.63          |
|                                 | Social Worker level 3a (Hospital/EDT)            | 1                                     | £2,546.71          |
| Finance & Systems               | Procurement Officer                              | 1                                     | £2,662.00          |
|                                 | Senior Accountant                                | 1                                     | £4,408.15          |
| Governance & Community Strategy | Community Safety Manager -                       | 1                                     | £4,159.20          |
|                                 | Community Safety Officer -                       | 2                                     | £5,113.35          |
|                                 | Solicitor  | 2                                     | £9,878.99          |
| Place                           | Building Control Officer                         | 1                                     | £2,628.78          |
| <b>Grand Total</b>              |  | <b>84</b>                             | <b>£143,651.92</b> |

March 2019

| <b>Directorates</b>             | <b>Job Title</b>                                 | <b>Number of Active Assignments in Month</b> | <b>Total Cost</b>  |
|---------------------------------|--|--|--------------------|
| Children's Services             | Business Support Officer level 2                 | 1  | £1,720.47          |
|                                 | Childcare Assistant                              | 4  | £500.88            |
|                                 | Childcare Worker                                 | 19   | £9,557.88          |
|                                 | Family Contact Worker -                          | 1  | £2,967.49          |
|                                 | Personal Advisor                                 | 1  | £3,698.41          |
|                                 | Residential Childcare Officer                    | 2  | £826.90            |
|                                 | Social Worker Level 3                            | 4  | £13,521.69         |
| Adults Services                 | Care Assistant - Residential Homes & Day Centres | 14   | £24,013.79         |
|                                 | Cleaner  | 1  | £1,044.93          |
|                                 | Management Information Officer -                 | 1  | £565.88            |
|                                 | Residential Childcare Officer                    | 1  | £171.74            |
|                                 | Social Worker Level 3                            | 9  | £38,080.14         |
|                                 | Social Worker level 3a                           | 2  | £10,989.46         |
|                                 | Social Worker level 3a (Hospital/EDT)            | 4  | £13,768.66         |
| Commissioning                   | Customer Engagement Support Officer -            | 1  | £3,068.05          |
|                                 | Project Support Officer                          | 1  | £4,143.37          |
|                                 | Social Worker Level 3                            | 2  | £7,874.47          |
|                                 | Social Worker level 3a (Hospital/EDT)            | 1  | £4,968.31          |
| Finance & Systems               | Procurement Officer                              | 1  | £1,241.33          |
|                                 | Senior Accountant                                | 1  | £4,838.19          |
| Governance & Community Strategy | Community Safety Manager -                       | 1  | £5,755.64          |
|                                 | Community Safety Officer -                       | 2  | £3,774.52          |
|                                 | Solicitor  | 2  | £11,651.95         |
| <b>Grand Total</b>              |  | <b>76</b>                                    | <b>£168,744.15</b> |

Appendix 2

**Trafford Council Agency Tenure by Directorate**

**Breakdown by Directorate showing full tenure of active assignments as at 31<sup>st</sup> March 2019**

| Directorate           | Job Title  | Booking Start Date | Booking End Date |
|-----------------------|--|--------------------|------------------|
| Children's Services   | Business Support Officer level 2                 | 01/11/2018         | 12/04/2019       |
|                       | Childcare Worker                                 | 19/11/2018         | 30/05/2019       |
|                       | Childcare Worker                                 | 21/01/2019         | 31/03/2019       |
|                       | Childcare Worker                                 | 25/01/2019         | 31/03/2019       |
|                       | Childcare Worker                                 | 30/01/2019         | 30/05/2019       |
|                       | Childcare Worker                                 | 04/02/2019         | 31/05/2019       |
|                       | Childcare Worker                                 | 18/02/2019         | 30/04/2019       |
|                       | Childcare Worker                                 | 18/02/2019         | 30/05/2019       |
|                       | Childcare Worker                                 | 25/02/2019         | 31/05/2019       |
|                       | Childcare Worker                                 | 04/03/2019         | 30/05/2019       |
|                       | Childcare Worker                                 | 11/03/2019         | 30/05/2019       |
|                       | Childcare Worker                                 | 25/03/2019         | 30/05/2019       |
|                       | Family Contact Worker -                          | 05/02/2019         | 14/06/2019       |
|                       | Personal Advisor                                 | 07/01/2019         | 24/06/2019       |
|                       | Social Worker Level 3                            | 04/06/2018         | 09/05/2019       |
|                       | Social Worker Level 3                            | 01/11/2018         | 02/08/2019       |
|                       | Social Worker Level 3                            | 21/11/2018         | 12/07/2019       |
|                       | Social Worker Level 3                            | 12/03/2019         | 12/06/2019       |
| Social Worker Level 3 | 15/03/2019                                       | 15/05/2019         |                  |
| Adults                | Care Assistant - Residential Homes & Day Centres | 01/03/2017         | 05/07/2019       |
|                       | Care Assistant - Residential Homes & Day Centres | 07/07/2018         | 05/07/2019       |
|                       | Care Assistant - Residential Homes & Day Centres | 01/09/2018         | 05/07/2019       |
|                       | Care Assistant - Residential Homes & Day Centres | 31/10/2018         | 05/07/2019       |
|                       | Care Assistant - Residential Homes & Day Centres | 05/11/2018         | 05/07/2019       |
|                       | Care Assistant - Residential Homes & Day Centres | 15/11/2018         | 05/07/2019       |
|                       | Care Assistant - Residential Homes & Day Centres | 27/11/2018         | 05/07/2019       |
|                       | Care Assistant - Residential Homes & Day Centres | 01/12/2018         | 05/07/2019       |
|                       | Care Assistant - Residential Homes & Day Centres | 05/12/2018         | 05/07/2019       |
|                       | Care Assistant - Residential Homes & Day Centres | 11/12/2018         | 05/07/2019       |
|                       | Care Assistant - Residential Homes & Day Centres | 12/12/2018         | 05/04/2019       |

|                                 |  |            |            |
|---------------------------------|--|------------|------------|
|                                 | Care Assistant - Residential Homes & Day Centres | 22/12/2018 | 05/07/2019 |
|                                 | Care Assistant - Residential Homes & Day Centres | 06/01/2019 | 05/07/2019 |
|                                 | Care Assistant - Residential Homes & Day Centres | 07/01/2019 | 05/07/2019 |
|                                 | Care Assistant - Residential Homes & Day Centres | 08/01/2019 | 05/07/2019 |
|                                 | Care Assistant - Residential Homes & Day Centres | 09/01/2019 | 05/07/2019 |
|                                 | Care Assistant - Residential Homes & Day Centres | 14/01/2019 | 05/07/2019 |
|                                 | Care Assistant - Residential Homes & Day Centres | 17/01/2019 | 05/07/2019 |
|                                 | Care Assistant - Residential Homes & Day Centres | 03/02/2019 | 05/07/2019 |
|                                 | Care Assistant - Residential Homes & Day Centres | 07/02/2019 | 05/07/2019 |
|                                 | Cleaner  | 20/12/2018 | 05/07/2019 |
|                                 | Cleaner  | 20/02/2019 | 05/07/2019 |
|                                 | Social Worker Level 3                            | 15/10/2018 | 13/07/2019 |
|                                 | Social Worker Level 3                            | 10/11/2018 | 15/04/2019 |
|                                 | Social Worker Level 3                            | 14/11/2018 | 31/03/2019 |
|                                 | Social Worker Level 3                            | 02/01/2019 | 31/05/2019 |
|                                 | Social Worker Level 3                            | 03/01/2019 | 31/03/2019 |
|                                 | Social Worker Level 3                            | 07/01/2019 | 31/03/2019 |
|                                 | Social Worker Level 3                            | 22/01/2019 | 31/03/2019 |
|                                 | Social Worker Level 3                            | 28/01/2019 | 07/06/2019 |
|                                 | Social Worker Level 3                            | 25/02/2019 | 17/05/2019 |
|                                 | Social Worker Level 3                            | 25/02/2019 | 09/08/2019 |
|                                 | Social Worker level 3a                           | 12/02/2018 | 14/06/2019 |
|                                 | Social Worker level 3a                           | 14/01/2019 | 17/05/2019 |
|                                 | Social Worker level 3a (Hospital/EDT)            | 27/12/2018 | 07/06/2019 |
|                                 | Social Worker level 3a (Hospital/EDT)            | 21/02/2019 | 26/09/2019 |
| Commissioning                   | Customer Engagement Support Officer -            | 19/02/2019 | 01/05/2019 |
|                                 | Customer Engagement Support Officer -            | 19/02/2019 | 01/08/2019 |
|                                 | Project Support Officer                          | 11/10/2017 | 31/03/2019 |
|                                 | Social Worker Level 3                            | 28/08/2018 | 31/05/2019 |
|                                 | Social Worker Level 3                            | 29/08/2018 | 31/05/2019 |
|                                 | Social Worker level 3a (Hospital/EDT)            | 11/06/2018 | 09/05/2019 |
| Governance & Community Strategy | Community Safety Manager -                       | 03/04/2018 | 31/05/2019 |
|                                 | Community Safety Officer -                       | 11/06/2018 | 31/05/2019 |
|                                 | Solicitor  | 21/01/2019 | 27/07/2019 |
| Finance & Systems               | Senior Accountant                                | 18/12/2017 | 31/05/2019 |

Appendix 3

**Trafford Council Agency Spend By Directorate full year 2018/2019**

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

| Directorates              | Job Title                                | Number of Active Assignments in Year | Total Cost         |
|---------------------------|--|--------------------------------------|--------------------|
| Children's Services       | Business Support Officer Level 2         | 5                                    | £18,127.47         |
|                           | Business Support Officer Level 3         | 3                                    | £24,214.38         |
|                           | Childcare Assistant                      | 8                                    | £7,350.00          |
|                           | Childcare Worker                         | 38                                   | £28,800.17         |
|                           | Family Contact Worker -                  | 1                                    | £4,418.08          |
|                           | Family Support Worker                    | 1                                    | £2,740.15          |
|                           | Independent Reviewing Officer            | 2                                    | £32,354.61         |
|                           | Personal Advisor                         | 1                                    | £7,281.97          |
|                           | Receptionist                             | 1                                    | £711.98            |
|                           | Residential Childcare Officer            | 19                                   | £16,379.40         |
|                           | Service Manager                          | 1                                    | £6,506.11          |
|                           | Social Care Reviewing Officer -          | 1                                    | £4,418.17          |
|                           | Social Worker Level 2                    | 13                                   | £7,417.63          |
|                           | Social Worker Level 3                    | 2                                    | £188,274.96        |
|                           | Social Worker Level 3 (Hospital/EDT)     | 1                                    | £7,302.14          |
|                           | Social Worker level 3a                   | 1                                    | £22,000.45         |
|                           | Social Worker level 3a (Hospital/EDT)    | 5                                    | £44,658.54         |
| Travel Assistance Officer | 3  | £21,154.26                           |                    |
| <b>Total</b>              |  | <b>106</b>                           | <b>£444,110.47</b> |
| Adult Services            | Audit Assistant                          | 1                                    | £2,890.04          |
|                           | Business Support Officer Level 2         | 2                                    | £25,292.47         |
|                           | Business Support Officer Level 3         | 2                                    | £26,962.71         |
|                           | Care Assistant - Residential Homes & Day | 65                                   | £293,009.82        |
|                           | Chef                                     | 1                                    | £94.55             |
|                           | Cleaner                                  | 2                                    | £1,663.17          |
|                           | Cook Manager                             | 1                                    | £97.14             |
|                           | Management Information Officer           | 1                                    | £21,455.23         |
|                           | Senior Business Support Officer          | 1                                    | £7,403.51          |
|                           | Service Manager                          | 1                                    | £7,651.44          |
|                           | Social Care Assessor                     | 1                                    | £12,440.29         |
|                           | Social Worker Level 3                    | 34                                   | £445,263.35        |
|                           | Social Worker Level 3 (Hospital/EDT)     | 2                                    | £6,562.71          |
|                           | Social Worker level 3a                   | 4                                    | £38,064.11         |
|                           | Social Worker level 3a (Hospital/EDT)    | 8                                    | £60,119.90         |

|                                 |   |            |                      |
|---------------------------------|---|------------|----------------------|
|                                 | Strategic Service Manager                   | 1          | £28,156.25           |
|                                 | Support Worker - Adults                     | 8          | £8,032.06            |
|                                 | Support Worker Adults Physical Intervention | 11         | £8,399.66            |
| <b>Total</b>                    |   | <b>146</b> | <b>£993,558.41</b>   |
| Commissioning                   | Customer Engagement Support Officer -       | 1          | £3,553.61            |
|                                 | Project Support Officer                     | 1          | £20,283.69           |
|                                 | Social Worker Level 3                       | 5          | £96,856.58           |
|                                 | Social Worker level 3a                      | 1          | £34,153.67           |
|                                 | Social Worker level 3a (Hospital/EDT)       | 1          | £42,637.80           |
| <b>Total</b>                    |   | <b>9</b>   | <b>£197,485.35</b>   |
| Finance & Systems               | Business Improvement Officer                | 1          | £534.31              |
|                                 | Procurement Officer                         | 2          | £23,406.21           |
|                                 | Senior Accountant                           | 1          | £42,038.60           |
| <b>Total</b>                    |   | <b>4</b>   | <b>£65,979.12</b>    |
| Governance & Community Strategy | Community Safety Manager                    | 1          | £56,478.28           |
|                                 | Community Safety Officer                    | 2          | £50,496.87           |
|                                 | Public Relations Officer                    | 1          | £2,220.46            |
|                                 | Solicitor                                   | 9          | £115,628.34          |
| <b>Total</b>                    |   | <b>13</b>  | <b>£224,823.95</b>   |
| People                          | Assistant Business Partner                  | 1          | £13,545.65           |
|                                 | Communications Manager                      | 1          | £9,750.92            |
|                                 | Communications Officer                      | 1          | £11,972.90           |
|                                 | Head of Communications                      | 1          | £32,645.92           |
|                                 | HRSS Operator                               | 1          | £11,708.16           |
|                                 | Job Analyst                                 | 1          | £8,632.96            |
|                                 | Personal Assistant                          | 1          | £1,806.35            |
|                                 | Senior Payroll Specialist Support           | 1          | £1,293.89            |
| <b>Total</b>                    |   | <b>8</b>   | <b>£91,356.75</b>    |
| Place                           | Building Control Officer                    | 2          | £60,829.32           |
|                                 | Licensing Assistant                         | 1          | £3,170.88            |
| <b>Total</b>                    |   | <b>3</b>   | <b>£64,000.20</b>    |
| <b>Grand Total</b>              |   | <b>289</b> | <b>£2,081,314.25</b> |