

**TRAFFORD COUNCIL**

**Report to: Employment Committee**  
**Date: 4<sup>th</sup> September 2023**  
**Report for: Information**  
**Report of: Director of Human Resources**

**Report Title**

**Agency and Consultant Spend for Q1 Period 1 April 2023 to 30 June 2023**

**Summary**

**This report details the quarterly spend for the Council on agency workers and consultants. Spend is broken down by quarter and also by Directorate with an overview of the reasons agency and consultants are required to supplement the Council's workforce to meet temporary resource needs.**

**Recommendations**

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

Relationship to Corporate Priorities	This report supports the outcomes of our corporate priorities.
Relationship to GM Policy or Strategy Framework	None
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
Carbon Reduction	None
Staffing/E-Government/Asset Management Implications	The use of agency workers supports critical resourcing gaps.
Risk Management Implications	None
Health & Wellbeing Implications	None
Health and Safety Implications	None

Summary of key stakeholders involved in report production:

Name: Cal Aston, Resourcing Consultant

## **1. Background**

- 1.1 A robust vacancy clearance process is in place to ensure that posts are only filled where there is a compelling case to do so. Vacancies are subject to approval by the relevant Corporate Director, with the Director of HR and Director of Finance overseeing a 4 week vacancy pause in place for some roles (excluding Health and Social Care and front line roles) to support budget pressures. We ensure a robust recruitment process is followed and primarily consider employees on notice from redundancy (redeployees), “at risk” staff (those employees where there is a real risk of redundancy) and apprentices before we openly advertise roles.
- 1.2 It is recognised, however, that there will be circumstances whereby there are immediate resourcing needs (predominantly short term in nature) for example that are time limited, where specialist skills that cannot be found within the organisation, or where cover is required for day-to-day absences. There are also roles for which we have recruitment and retention difficulties. For these reasons, access to temporary agency support is essential to meet critical gaps in service provision. In some cases, due to the specialist nature of the work, consultants are required.
- 1.3 The total agency spend in Q1 2023/24 was £1,581,444.51. Appendix 1 details the agency spend breakdown for Quarter 1 - 2023/24
- 1.4 Agency costs for this quarter have been met from within existing staffing budgets to support services whilst they have been restructuring, reshaping and recruiting to vacant posts and meeting our statutory obligations on a day-to-day basis.

## **Directorate Overview**

### **2.1 Children’s Services**

- 2.1.1 In Q1 2023/2024 agency spend in Children’s Services totalled £1,035,334.48 This includes spend via REED totalling £855,586.15 and the Social Worker Agency Framework (SWAF), totalling £179,748.33.
- 2.1.2 Agency spend in Q1 has increased by £67,401.17 compared with Q4 (where the spend was £967,933.31).
- 2.1.3 The largest proportion of the Q1 2023/24 agency spend is on interim qualified Level 3 Social Worker roles and Advanced Practitioners with spend with Reed of £467,179.59 and £179,748.33 with SWAF.

- 2.1.4 We continue to rely on the use of agency workers from other providers which we engaged via the Councils Social Worker Agency Framework (SWAF) in addition to Reed, our umbrella agency. This is because we haven't been able to meet our staffing requirements through Reed alone. Having the SWAF has assisted in managing the gaps and created some flexibility whilst still operating in a framework. The total Children's spend via SWAF in Q1 2023/24 was £179,748.33. This spend has reduced compared to in Q4 2022/23 (the spend in Q4 was £250,501.19). We have continued to see a level of stability in agency staffing complimented by an ongoing focus on permanent recruitment.
- 2.1.5 The majority of agency spend is due to the service discharging its statutory responsibilities for providing social work and social care services for vulnerable children. The interim staffing need is primarily required to cover staffing resource gaps, created where there is cover requirement for sickness, maternity leave or secondment opportunities. Cover is critical to ensure that service users receive the appropriate level of care and support.
- 2.1.6 There are varying reasons for high agency spend which, in part, are linked to the national challenges around recruiting and retaining experienced front line social workers. Work is already underway to help combat some of the challenges and to support a more stable workforce e.g.: Investing in our People Steering Group. HR are also continuing to work closely with the Practice Improvement and Learning Service and continuing to support the service in several of areas: -
- Service redesign and work is progressing on the recruitment and retention strategy required in the service.
  - Working with the service in support of their training programme with Strengthening Practice and sharing EPIC Manager programme content, to ensure that there is a commonality of language and approach.
  - Attending their EPIC Leadership Masterclasses the first of which was on resilience and supporting leaders and managers to put the learning into practice with themselves and their teams.
  - Continue to support Children's Leadership forums and will be looking further at how psychological safety correlates to the b-Heard survey results and influence the service and team action plans.
- 2.1.7 HR are continuing to work in partnership with the Strategic Lead - Practice and Improvement and Learning, to implement the resourcing strategy to try to reduce the agency resource requirements. Agency Social Workers are asked to consider a permanent contract with Trafford. We highlight the total reward package and development opportunities available to workers who wish to move into permanent employment status. Individual conversations are held with our

current agency workers to share information about the benefits of working at Trafford on a permanent contract. This will aid Trafford to understand current market / labour trends and thinking. Developing target recruitment to key areas of the service is also underway.

- 2.1.8 GM Pledge update – There are ongoing challenges of recruitment and retention across the social care workforce at a national, regional, and local level. As part of the GM collaboration we are working towards a GM Pledge (that aligns to the London Pledge). This involves the introduction of an agreed set of rules on the engagement of agency social work resource in local authority children’s social care. This will include the introduction of price caps on what local authorities may pay per hour for an agency social worker. It is also proposed that if a permanent social worker leaves an authority, they will be unable to work as an agency worker in GM for 6 months. GM are aiming for an October launch. The pay rates have yet to be finalised and we will update the committee on progress in this area. On a national level there is work underway to introduce national rates (similar to what is in place for supply teachers).
- 2.1.9 ASYE: The Learning and Development Team supports the coordination of the Assessed and Supported Year in Employment (ASYE), supported by the Learning and Improvement team in children’s services. There are currently 23 NQSWs in Children’s Services. This programme involves support and assessment against the Post Qualifying Standards in their first year in practice.
- 2.1.10 Social work students: we have facilitated 10 social work final placements and 2 first year placements this academic year. We have successfully recruited 5 social workers from this cohort so far, with plans to interview the others who are nearing the end of their placements shortly. We are currently working with the University of Salford to place 3 students for late September start dates.
- 2.1.11 Social worker apprenticeship: We have a successful social worker apprenticeship programme, which involves completing a social work degree in 30 months, through university learning at Man Met, with extended practice development opportunities within their substantive roles. Two social workers have graduated this year and are now starting their ASYE. Cohort 3 (2021-2024) has 3 staff members, who have started their final year and 4 staff on Cohort 4, successfully completed their first year at the end of March. Cohort 5 starts in September, and we have 1 staff member who has been accepted.
- 2.1.12 Career progression: There has been a review and new approach to this pathway in children’s services. This new approach will be piloted with 2 social workers who will present to a panel in September. This involves band 7 social workers (post ASYE) evidencing their practice against the Experienced Social Worker level of the Professional Capabilities Framework (PCF) for social workers before their progression is confirmed.

## 2.2 Adult Services

- 2.2.1 In Q1 2023/24 spend in Adult Services totalled £243,674.75 via REED our umbrella agency.
- 2.2.2 This has reduced by £20,656.21 when compared with Q4 2022/23 where the spend was £264,330.96.
- 2.2.3 The largest spend in Q1 2023/24 was on qualified agency social workers at £158,967.00. The spend has slightly increased when compared to Q4 2022/23 spend which was £157,219.71.
- 2.2.4 The next biggest spend is on Support Workers at Ascot House and Supported Living in Q1 which totals £53,043.74. Spend has decreased when compared to Q4 2022/23 (£92,372.55). The internal Resourcing service continues to support the targeted recruitment of Support Workers via a social media campaigns and attendance at job and career fairs.
- 2.2.5 Trafford Learning Academy seeks to provide an innovative approach to recruiting, growing and retaining our adult social care workforce and can be found at the [following link](#).
- 2.2.6 The academy provides a mechanism for a rolling recruitment programme stemming from an engagement programme with schools and colleges to promote and inspire adult social care as a rewarding career choice. The schools' engagement project is becoming more established within schools and offers initial myth busting sessions to young people about what a career in adult social care is really like. Trafford Learning Academy is building strong connections with schools offering Health and Social Care GCSE; there are now 6 schools offering the course and will increase to 7 in September 2023. Trafford Learning Academy is now a school enterprise advisor for Altrincham College and Flixton Girls School. The Learning Academy has developed links with Manchester Metropolitan University to promote Trafford ASC career opportunities with Integrated Health and social Care undergraduates.
- 2.2.7 Trafford Learning Academy provides a range of support to aid staff retention, such as confidential 1:1 support around career aspirations or frustrations, Ripfa communities of practice to support workers CPD, group learning support for newly qualified Social Workers, and learning support for apprentices.
- 2.2.8 The Learning Academy is proactively supporting school students with their work experience opportunities in Year 10, identifying schools and social care services by locality, and linking students seeking work experience with local social care providers, which includes students attending work experience placements in

Ascot House. A similar offer has been extended to college students who require a year-long placement as an integral part of their health and social care course.

2.2.9 Following the implementation of a market supplement in July 2022 for qualified Social Workers, along with the launch of the new recruitment approach in November, we have seen a reduction in the number of vacancies by over 50%.

2.2.10 We continue to support the directorate with action planning following a staff survey and subsequent establishment of a staff group and action plan. This has involved working with the senior leadership team and staff representatives to make sure that the defined action plan has allocated owners and existing work is populated and communicated to the workforce.

2.2.11 HR / OD are about to complete a six month's Leadership programme for the Adults and Wellbeing directorate.

The 7 workshops programme has been developed with the Director and Quality Assurance Lead and is aligned to the CQC inspection requirements and leadership framework from Skills for Care and acknowledges the b-Heard survey report responses from 2022.

Feedback to date has been really positive with individuals on the programme applying the tools in their work practice.

We are now working with the HR Business Partner to consider the next steps from the programme before meeting with the Director of Adults and Wellbeing in September. This includes presenting 2 pieces of work around a strategic narrative and people leadership commitments that the leaders on the programme have put together.

Discussions will also take place on how the programme is continued for new joiners and those unable to complete the initial programme.

2.2.12 ASYE: The Learning and Development Team supports the coordination of the Assessed and Supported Year in Employment (ASYE), supported by the Learning and Improvement team in children's services. There are currently 12 NQSWs in adult services on the ASYE programme. This programme involves support and assessment against the Post Qualifying Standards in their first year in practice.

2.2.13 Social work students: Adult services have supported and assessed 6 social work final placements to March. We support these degree students to apply for jobs in the authority, once they are qualified.

2.2.14 Social worker degree apprenticeship: We have a successful social worker apprenticeship programme. Two SW apprentices qualified in March and are

taking up social work posts and starting the ASYE. Cohort 3 (2021-2024) has 3 staff members, who are starting their third year and 3 staff members in Cohort 4 have started their second year. This programme involves the employees (social worker apprentices) working in frontline roles in social care, while completing the degree in social work, through university learning at MMU and extended development opportunities within their substantive roles. This programme is currently on hold for the September intake pending a review by the Principle Social Worker.

2.2.15 Career progression: This involves social workers attending and passing a university module at Masters level, and preparing a portfolio of practice evidence for a panel. In the portfolio and panel discussion, the social worker evidences their work and development against the Experienced Social Worker level of the Professional Capabilities Framework (PCF) for social workers, before their progression is confirmed.

## 2.3 Legal and Governance

2.3.1 In Q1 2023/24 the total agency spend in Legal and Governance was £203,058.31. Spend has increased compared to Q4 2022/23 which was £158,418.80.

2.3.2 By far the largest spend is on solicitors for Q1 2023/24 £203,058.31 this was an increase when compared to Q4 2022/23 which was £145,417.97. There is a continued difficulty with attracting solicitors with the skills that the service requires. The main reason for this is the competitiveness of their reward package as compared with the private sector.

2.3.3 A review is underway to identify a solution to the recruitment and retention of these staff, this includes looking at options to develop a pipe-line in-house for example through apprenticeships and the development of career pathways to support succession planning and career progression. Market supplements are also being considered.

## 2.4 Finance and Systems

2.4.1 In Q1 2023/24 the total agency spend in Finance and Systems was £20,012.99. The spend has decreased when compared to Q4 2022/23 which was £23,958.16

2.4.2 The spend is relating to the engagement of a Finance Manager to cover long term sickness absence.

## 2.5 Place

2.5.1 In Q1 2023/24 agency spend in Place totalled £8,142.82.

2.5.2 Agency spend has increased compared to spend in Q4 2022/23 which was £4,184.31.

2.5.3 The spend in Q1 relates to ESOL assessor roles (funded from the Home to Ukraine Funds), Building Control Officer and Business Support Officer pending recruitment.

## 2.6 Strategy and Resources

2.6.1 In Q1 2023.24 the total agency spend in Strategy and Resources was £71,221.16. This spend with Reed was £29,540.04 and £41,681.12 was off contract with Berry recruitment.

2.6.2 Agency spend has increased when compared with Q4 2022/23 which was £16,857.78.

2.6.3 The agency spend this quarter has been mainly within Operational Services for Education in Catering and Cleaning Services. Berry recruitment are used for cover in schools and Reed for a Cook Manager at the Terrace and an Area Manager.

## 3. **Summary Agency Spend Position**

3.1 The total agency spend in Q1 2023/24 was £1,581,444.51 and this includes agency spend with Berry Recruitment.

3.2 The total agency spend in Q4 2022/23 was £1,625,439.95, therefore, the spend has reduced.

3.3 In the corresponding Q1 2022/23 the overall spend was £1,504,740.35. Therefore, there has been a slight increase in spend since last year during the same period.

3.4 The majority of agency spend continues to be in Adults and Children's Services, due to ongoing challenges with recruiting and retaining social workers. Work continues to try to mitigate this and move to a more stable resourcing position.

3.5 The majority of the agency spend was through Reed (our umbrella agency) where the spend was £1,360,015.06. The next largest spend of £179,748.33 was via the Social Worker Agency Framework. Much of pressure continues to be the difficulties recruiting qualified Social Workers. The remaining spend of £41,681.12 was off contract with Berry Recruitment.

3.6 We will continue to monitor agency spend and provide reports for visibility.



#### 4. Annual Agency Spend across GM

**Table (1):** The table below highlights the 12 months agency spend to June 2023 with REED, our umbrella agency provider across Greater Manchester by Local Authority

Headcount & Spend Trends															Last Updated   16-Aug-23 05:58	
Spend (,000)	Spend	Heads	FTE	Total Hours	Standard	Overtime	Organisation	Directorate	Division	Department	Supplier	Job Category				
													Jul-23	Jun-23	May-23	Apr-23
Organisation																
Manchester City Council	1,179,517	1,288,484	954,966	848,427	1,153,012	826,285	709,993	997,039	776,396	788,183	903,231	619,666	583,002			
Greater Manchester Police	882,815	984,393	877,875	868,554	1,120,575	919,908	751,800	987,203	723,765	697,311	821,461	662,521	610,094			
Bolton Council	641,977	825,142	614,501	612,380	844,232	660,733	539,404	815,637	571,770	599,087	693,148	524,756	605,445			
Tameside Met BC	648,520	784,154	625,036	591,967	723,072	625,841	473,474	683,300	606,775	541,029	615,835	540,566	554,057			
Oldham Council	738,920	970,714	771,129	1,449,501	1,085,395	778,254	747,771	875,636	688,669	685,753	850,266	733,221	626,084			
Rochdale BC	743,051	812,359	648,702	630,918	753,952	647,280	477,611	711,535	571,021	474,160	572,078	410,522	385,577			
Bury Council	538,982	638,404	514,420	493,443	696,265	538,264	473,457	596,859	416,850	437,256	534,871	455,742	443,444			
Trafford Council	617,847	769,463	573,783	596,009	826,955	590,967	508,080	697,138	552,505	443,711	449,847	354,257	358,933			
Warrington BC	449,618	564,707	409,553	443,645	526,692	451,976	398,256	531,230	432,628	485,788	533,248	425,081	390,129			
Salford City Council	272,749	377,080	341,984	306,555	420,214	375,447	314,162	472,756	382,747	398,530	440,834	327,892	367,098			
Wigan Council	461,815	586,079	451,033	370,551	523,811	371,021	291,931	433,590	298,282	301,320	330,826	222,007	209,765			
Stockport Met BC	433,422	501,248	381,141	307,513	378,180	272,939	198,348	321,422	267,662	252,655	308,264	244,336	241,870			
Blackpool Council	368,532	421,077	298,922	308,339	437,366	361,603	266,840	389,354	303,479	317,627	321,984	253,872	272,526			
Blackburn with Darwen Council	85,323	102,606	68,215	72,000	94,324	68,779	45,502	76,867	68,632	78,577	85,888	65,063	61,089			
GM Collaboration	62,393	48,261	50,381	47,289	72,190	55,418	33,823	34,436	26,702	35,154	46,065	29,533	30,842			
TIGM	38,118	62,672	55,265	49,206	66,619	51,665	34,361	52,075	34,522	35,976	37,351	20,543	29,187			
Greater Manchester Fire and Rescue	27,317	14,099	3,946	3,719	3,693	4,364	5,932	16,487	30,890	47,275	67,289	39,679	38,870			
<b>Total</b>	<b>6,875</b>	<b>16,241</b>	<b>10,895</b>	<b>16,038</b>	<b>21,142</b>	<b>14,456</b>	<b>14,717</b>	<b>25,069</b>	<b>8,662</b>	<b>16,629</b>	<b>19,508</b>	<b>16,492</b>	<b>13,102</b>			
	<b>8,197,792</b>	<b>9,767,182</b>	<b>7,651,769</b>	<b>8,016,053</b>	<b>9,747,687</b>	<b>7,615,201</b>	<b>6,285,461</b>	<b>8,717,633</b>	<b>6,761,957</b>	<b>6,636,020</b>	<b>7,631,996</b>	<b>5,945,749</b>	<b>5,821,114</b>			

**Table (2):** Overview of trends (information supplied by Reed)

Trends Overview													Last Updated: 16-Aug-23   07:56
	Jul-23	Jun-23	May-23	Apr-23	Mar-23	Feb-23	Jan-23	Dec-22	Nov-22	Oct-22	Sep-22	Aug-22	Rolling 12 Months
Total Spend	8,489,367	10,082,296	7,926,899	8,186,506	9,961,730	7,913,830	6,415,527	9,034,833	6,995,935	6,869,078	8,007,191	6,201,579	<b>96,084,772</b>
Reed	1,681,133	1,941,198	1,454,744	1,617,923	1,862,727	1,516,394	1,136,920	1,695,849	1,253,249	1,224,552	1,500,596	1,086,283	<b>17,971,569</b>
Panel	6,808,234	8,141,098	6,472,155	6,568,583	8,099,003	6,397,436	5,278,607	7,338,984	5,742,686	5,644,526	6,506,594	5,115,297	<b>78,113,204</b>
% Reed	20%	19%	18%	20%	19%	19%	18%	19%	18%	18%	19%	18%	<b>19%</b>
Interims	8,197,792	9,767,182	7,651,769	8,016,053	9,747,687	7,615,201	6,285,461	8,717,633	6,761,957	6,634,270	7,630,489	5,945,749	<b>92,971,243</b>
Statement of Works	220,436	244,303	216,341	121,935	150,719	252,218	95,225	259,479	165,114	190,418	317,690	210,016	<b>2,443,892</b>
Perm	11,410		5,459	3,842					17,400	4,991	6,998	6,579	<b>56,680</b>
Expenses / Other	59,729	70,811	53,330	44,675	63,324	46,411	34,841	57,722	51,464	39,399	52,014	39,236	<b>612,957</b>
Heads	2,547	2,665	2,472	2,676	2,606	2,432	2,312	2,401	2,343	2,234	2,269	2,139	<b>4,904</b>
Bookings	2,656	2,794	2,573	2,875	2,884	2,606	2,496	2,523	2,473	2,345	2,385	2,210	<b>6,250</b>
FTE	1,964	1,875	1,828	1,792	1,909	1,858	1,576	1,713	1,760	1,710	1,648	1,648	<b>1,773</b>
Total Days (Day Rate Candidates)	1,200	1,304	911	920	1,157	1,050	754	1,099	892	986	1,294	910	<b>12,476</b>
Total Hours (k)	284	339	264	259	345	269	228	310	255	247	298	238	<b>3,336</b>
Standard Hours (k)	255	306	238	229	310	243	195	279	227	221	264	212	<b>2,980</b>
Overtime Hours (k)	29	33	27	30	35	26	33	31	27	26	33	26	<b>357</b>
Average Pay Rate (per hr)	23	19	22	21	20	18	19	16	20	18	21	18	<b>19</b>
Starters	271	349	321	330	387	381	476	451	413	539	362	451	<b>4,731</b>
Leavers	213	390	165	403	438	213	228	1,099	334	332	341	257	<b>4,413</b>
Average Tenure of Leavers (Weeks)	30.1	31.3	26.2	22.7	33.0	26.4	26.2	26.0	21.3	26.3	31.0	28.6	<b>27.3</b>
Jobs	288	188	189	151	183	157	166	106	172	283	156	247	<b>2,286</b>
Heads Required	834	323	295	277	252	222	621	194	234	344	176	277	<b>4,049</b>
Submissions to Heads Required ratio	1,846   2.2	1,799   5.6	1,518   5.1	1,063   3.8	1,690   6.7	1,256   5.7	1,268   2.0	734   3.8	1,040   4.4	1,647   4.8	1,134   6.4	1,489   5.4	<b>9,537   2.4</b>
Interviews Created	228	137	123	52	59	24	14		2	1			<b>562</b>
Total Filled	741	313	287	217	243	216	574	191	229	328	173	269	<b>3,781</b>
Reed Filled	202	59	84	79	44	56	258	100	84	79	31	62	<b>1,138</b>
Panel Filled	539	254	203	138	199	160	316	91	145	249	142	207	<b>2,643</b>
Overall Fill Rate	89%	97%	97%	78%	96%	97%	92%	98%	98%	95%	98%	97%	<b>93%</b>
Reed Fill Rate	24%	18%	28%	29%	17%	25%	42%	52%	36%	23%	18%	22%	<b>28%</b>
Panel Fill Rate	65%	79%	69%	50%	79%	72%	51%	47%	62%	72%	81%	75%	<b>65%</b>
Reed Split of Fill	27%	19%	29%	36%	18%	26%	45%	52%	37%	24%	18%	23%	<b>30%</b>
Suppliers	55	54	55	55	56	57	56	58	57	56	57	54	<b>62</b>
Average days to Claim	4.6	5.3	4.9	5.9	6.5	6.5	4.8	5.9	5.0	5.9	6.0	5.6	<b>5.6</b>

Show Options

Current View: Group = GMCA Sheffield And Doncaster | Client = AGMA | Directorate = All

**Table (3):** Details spend by job category

Headcount & Spend Trends																	Last Updated   16-Aug-23 05:58						
Job Category	Spend (,000)	Spend	Heads	FTE	Total Hours	Standard	Overtime											Organisation	Directorate	Division	Department	Supplier	Job Category
	Jul-23	Jun-23	May-23	Apr-23	Mar-23	Feb-23	Jan-23	Dec-22	Nov-22	Oct-22	Sep-22	Aug-22	Jul-22	Jun-22	May-22	Apr-22							
	750	943	748	1,384	968	683	671	768	599	580	779	644	583	722	552	512							
Admin & Clerical	315	338	269	275	350	322	214	416	285	308	351	288	294	357	302	294							
Education - Qualified	4	0	0	0	1	0	0	1	1														
Engineering & Surveying	124	142	85	74	79	67	48	70	57	64	57	54	46	59	50	50							
Facilities & Environmental Services	7	8	6																				
Financial	60	55	47	49	52	43	25	44	31	33	48	42	48	58	46	50							
Housing, Benefits & Planning	71	84	54	65	84	71	49	74	57	60	56	60	40	73	71	65							
HR	33	26	26	19	26	25	28	40	31	34	36	26	25	32	26	20							
Investigation	642	729	665	657	832	657	566	767	601	588	668	545	505	637	511	470							
Legal	630	768	542	494	662	527	424	597	493	485	498	379	393	463	401	357							
Management	152	166	112	100	110	82	60	93	87	70	127	80	78	85	66	58							
Manual Labour	605	680	538	533	728	525	464	656	483	495	640	482	506	615	466	594							
Marketing					1	3	3	6	9	18	18	10	14	26	22	24							
Procurement	10	10	9	10	14	9	10	11	3	1	4	3	4	8	6	5							
Social & Health Care - Non Qualified	306	419	307	387	490	371	354	333	315	318	326	262	262	343	234	232							
Social & Health Care - Qualified	3,885	4,684	3,760	3,409	4,628	3,725	2,958	4,257	3,316	3,175	3,512	2,678	2,651	2,948	2,454	2,290							
Technology	321	366	249	253	379	272	207	276	143	177	215	149	138	156	108	118							
Trades & Operative	281	350	234	246	345	233	203	306	252	230	297	243	233	294	189	211							
<b>Total</b>	<b>8,198</b>	<b>9,767</b>	<b>7,652</b>	<b>8,016</b>	<b>9,748</b>	<b>7,615</b>	<b>6,285</b>	<b>8,718</b>	<b>6,762</b>	<b>6,636</b>	<b>7,632</b>	<b>5,946</b>	<b>5,821</b>	<b>6,875</b>	<b>5,503</b>	<b>5,349</b>							

## 5. Consultant Spend

5.1 The total spend in Q1 2023/24 was £49,700.00. The spend breaks down as follows.

Children's	Adult & Well-being Services	Governance and Community Strategy	Finance and Systems	Place	Strategy & Resources
£27,500	£0	£0	£0	£22,200	£0

5.2 Consultancy spend in Q1 2023/24 has increased when compared to Q4 2022/23 which was £19,345.10.

5.3 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.

5.4 It continues to be challenging for the Council with staffing pressures that we have had to respond to, to ensure that we are discharging our duties and keeping our citizen's safe with the services they require.

## 6. Conclusion

6.1 Agency and consultant spend will continue to be monitored on a regular basis and 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 – 2023/2024**

Directorates	Job Title	Number of Active Assignments	Total Cost
Children's	Advanced Practitioner	4	£59,383.01
	Business Support Officer	4	£21,405.41
	Childcare Assistant/Worker	6	£15,122.41
	Independent Reviewing Officer	2	£36,135.36
	Personal Advisor	1	£3,464.99
	Residential Childcare Officer	24	£69,391.78
	Service Manager	5	£87,407.96
	Social Worker	43	£587,544.91
	Strategic Lead Front Door & Children's Social Care	1	£32,591.28
	Strategic Lead Quality & Improvement	1	£37,323.13
	Support Worker	4	£25,278.96
	Team Manager	6	£60,285.28
<b>Total</b>	<b>101</b>	<b>£1,035,334.48</b>	
Adults	Catering Assistant	2	£228.62
	Chef/Cook Manager	11	£7,617.8
	Deputy Manager	2	£21,777.03
	Senior Practitioner	1	£5,723.35
	Social Worker	21	£153,243.65
	Support Worker	57	£53,043.74
	Team Leader	1	£2,040.56
	<b>Total</b>	<b>95</b>	<b>£243,674.75</b>
Finance & Systems			

	Finance Manager	1	£20,012.99
	<b>Total</b>	<b>1</b>	<b>£20,012.99</b>
Legal & Governance	Adults Social Care Solicitor	1	£10,280.22
	Litigation Solicitor	1	£24,187.64
	Planning Lawyer	1	£25,703.84
	Solicitor	8	£142,886.61
	<b>Total</b>	<b>11</b>	<b>£203,058.31</b>
Place	ESOL Assessor	3	£3,162.80
	Business Support Officer	2	£904.24
	Building Control Officer	1	£4,075.78
	<b>Total</b>	<b>6</b>	<b>£8,142.82</b>
Strategy and Resources	Applications Support Officer	1	£7,633.77
	Area Manager (Service for Education)	1	£5,654.49
	Cook Manager	4	£7,670
	Senior Business Intelligence Analyst	1	£8,581.78
	Berry Recruitment (cleaning/catering for schools)	tbc	£41,681.12
	<b>Total</b>	<b>7</b>	<b>£71,221.16</b>
<b>Grand Total</b>			<b>£1,539,763.39</b>