

Report sponsor: Don McLure, Strategic Director
of Corporate Resources
Report author: Zoe Bird, HR Shared Services
Manager

Temporary Agency Usage July 2018 to September 2018

Purpose

- 1.1 This report presents figures on agency usage through the Matrix contract covering the period July 2018 to September 2018 with particular emphasis on the Refuse usage, spend and reasons for use (as detailed in 4.2).
- 1.2 The purpose of this report is to complement establishment control and other measures currently in place across the Council designed to support managers in providing a flexible workforce whilst supporting the medium term financial plan.
- 1.3 The charts/tables in Appendix 2 show:
 - the total spend and hours used for quarter two 2018/2019, and comparisons to the previous quarter and 2016/2017 and 2017/2018 data
 - the total spend by Directorate for quarter two 2018/2019
 - the total spend by job category in quarter two 2018/2019
 - the total number of active placements by Directorate
 - a breakdown of placements by reason and tenure
- 1.4 The spend attributed to sickness cover for the period October 2017 to September 2018 was £ 1,140,900.76. This has decreased by 24% since the 12 month period June 2017 to May 2018.
- 1.5 This report also shows the agency use in place as at 1st October 2018. See Appendix 3.

Recommendations

- 2.1 To note the content of this report.
- 2.2 To continue to monitor the appropriate use of agency staff, the length of agreements and to consider other alternatives whenever possible to ensure that a reduction is achieved.

- 2.3 To note the slight increase over the previous quarter and significant decrease in agency spend associated with sickness absence cover.

Reasons

- 3.1 To continue the monitoring of overall spend, and appropriate use of agency staff including the length of agreements throughout the Council and provide the facility for monitoring performance.
- 3.2 To encourage discussion around less costly/alternative business solutions to be considered and savings to be made accordingly.
- 3.3 To minimise the recruitment of agency staff into the organisation at a time when the council is considering a range of options to support the medium term financial plan.

Supporting information

- 4.1 See appendix 2 for the full breakdown of agency spend by directorate, job category and tenure.

4.2 **Focus on Refuse**

The total number of full time equivalent (FTE) agency Refuse Collectors used during this period equates to 25.9 (up from 22.5 in the previous quarter). A total of 11,460 hours were used with a total spend of £136,822.83. This compares to 10,842.50 hours used and a total spend of £126,035.41 in quarter one representing an 8.5% increase.

This is mainly attributable to cover for annual leave. The current number of permanent FTE is 90.25 so agency workers have made up 22% of the overall capacity used during this quarter (a rise of 2%).

Agency workers were used for a variety of reasons to ensure continuity of service with 48.06% attributed to 'holiday cover' (up from 40.4% the previous quarter), 39.45% to 'sickness cover' (fairly stable from the previous quarter which was 39.2%), 2.68% to 'training' (down from 8.7% the previous quarter), and 9.81% attributed to 'other' during this quarter (down from 11.7% the previous quarter). 'Other' typically includes but is not limited to unpaid/paid absences, bereavement leave, health appointments and dependent leave.

Work on re-introducing brown bin collections has seen the creation of 18 new roles. In line with our recent approach to recruitment, these will be offered to existing agency staff therefore reducing the number of people with a longer tenure.

A dedicated HR Advisor continues to work onsite at Stores Road on a project basis with a particular focus on coaching and mentoring managers in managing those cases highlighted in the top 100. Another key deliverable has been the successful delivery of a Health, Safety and Wellbeing Roadshow to promote attendance at work to employees.

Public/stakeholder engagement

- 5.1 The report is for information and ongoing performance monitoring so no public/stakeholder engagement is required.

Other options

- 6.1 None.

Financial and value for money issues

- 7.1 The figures demonstrate a slight decrease in agency spend compared to the previous quarter. Spend needs to continue to be closely monitored, especially in light of budgetary pressures.

Legal implications

- 8.1 None.

Other significant implications

- 9.1 None.

This report has been approved by the following people:

Role	Name	Date of sign-off
Legal	Olu Idowu	2 nd January 2019
Finance	Toni Nash	2 nd January 2019
Service Director(s)	Nicola Sykes	2 nd January 2019
Report sponsor	Nicola Sykes	2 nd January 2019
Other(s)	N/A	N/A

Background papers:

List of appendices:

Appendix 2: Supporting Information

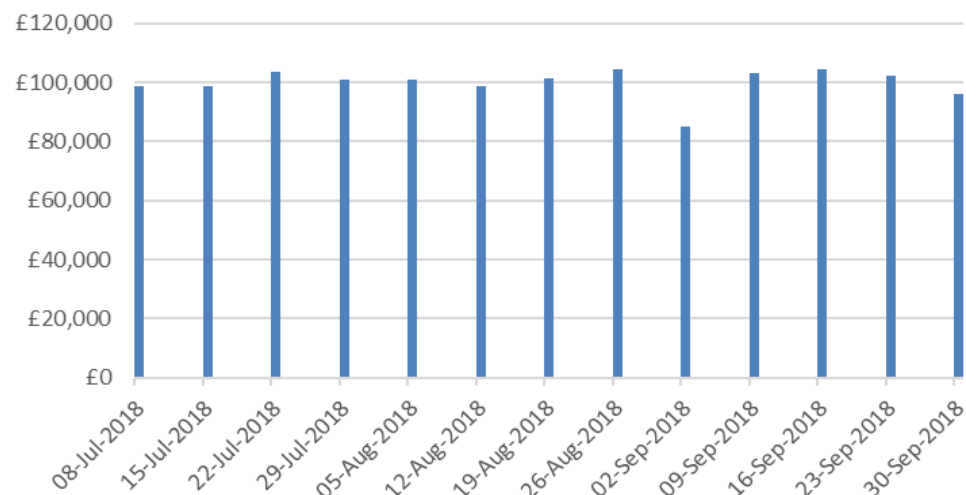
Appendix 3: Agency Usage as at 1st October 2018

Appendix 2

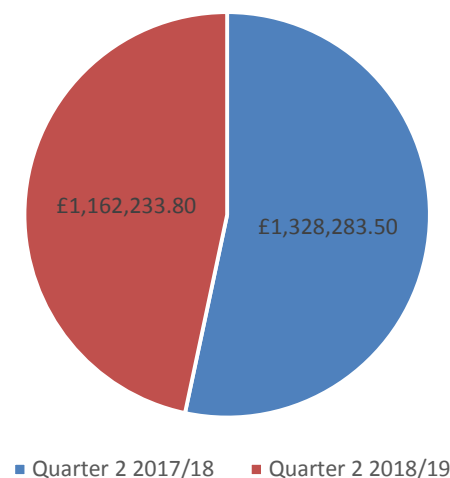
SUPPORTING INFORMATION

The total cost for quarter 2 2018/19 was £1,162,233.80 (this represents a 0.6% decrease on quarter 1 2018/2019 and a 12.5% reduction on the same quarter last year).

Total Spend by Week Q2 2018/19



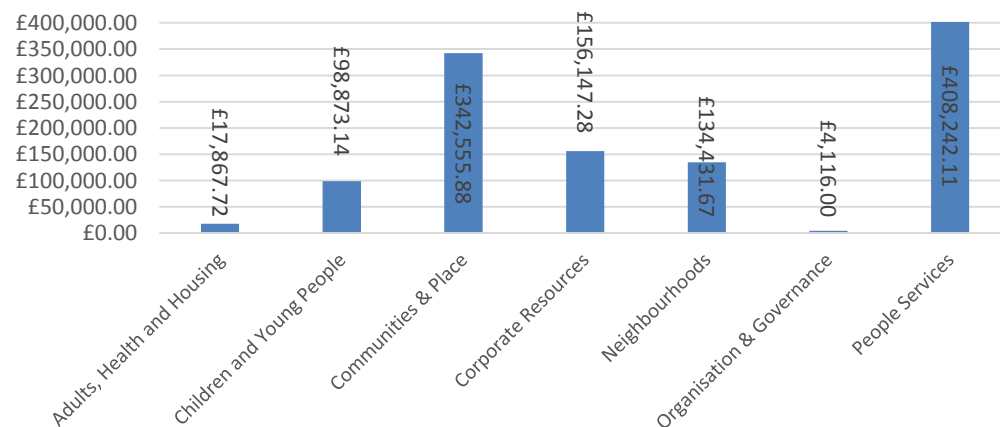
Quarter 2 v Quarter 2 Comparison



Quarter by Quarter Comparison

Quarter	Total Spend	Total Hours
Quarter 1 2016/17	£1,746,863.66	108,538.00
Quarter 2 2016/17	£1,660,724.60	93,542.25
Quarter 3 2016/17	£1,445,247.10	66,903.00
Quarter 4 2016/17	£1,418,144.86	63,416.00
Quarter 1 2017/18	£1,438,400.63	67,359.25
Quarter 2 2017/18	£1,328,283.50	66,572.75
Quarter 3 2017/18	£1,075,449.86	50,127.75
Quarter 4 2017/18	£1,128,828.95	51,878.00
Quarter 1 2018/19	£1,169,919.79	53,360.00
Quarter 2 2018/19	£1,162,233.80	54,549.00
Grand Total	£13,574,096.75	676,246.00

Total Spend by Directorate Q2 2018/19

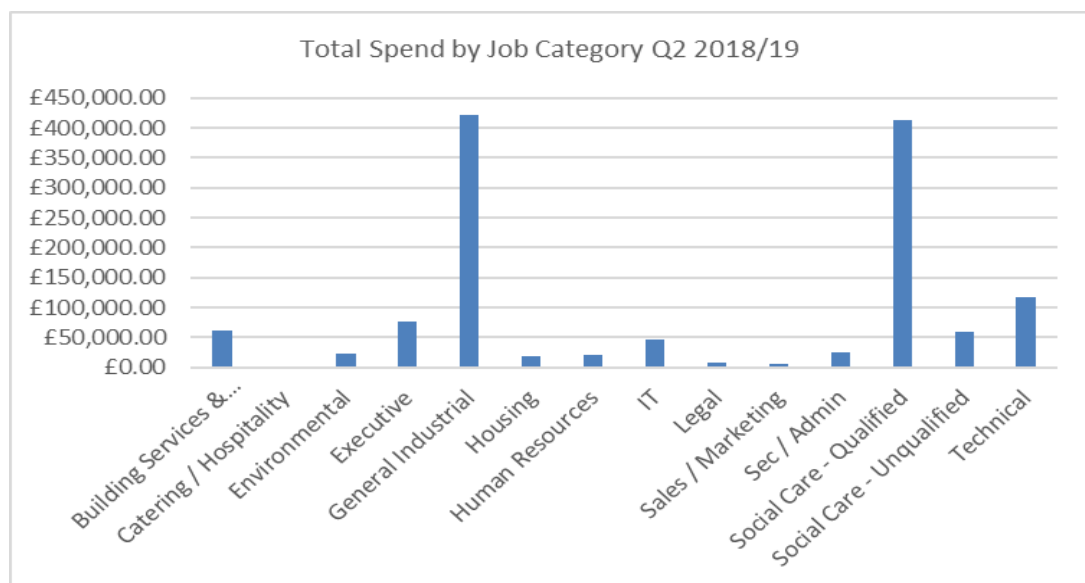


SUPPORTING INFORMATION

Total Spend by Directorate		
Directorate	Total Spend	Total Hours
Adults, Health and Housing	£17,867.72	1,007.00
Children and Young People	£98,873.14	3,744.50
Communities & Place	£342,555.88	23,873.35
Corporate Resources	£156,147.28	2,493.75
Neighbourhoods	£134,431.67	10,318.50
Organisation & Governance	£4,116.00	343.00
People Services	£408,242.11	12,769.00
Grand Total	£1,162,233.80	54,549.10

The People Services directorate (also encompassing Children and Young People and Adults, Health and Housing) accounts for the highest spend in Q2 2018/2019 at £524,982.97. This is followed by Communities and Place (also encompassing Neighbourhoods) at £476,987.55.

The Total Hours for Quarter 1 2018/19 was 54,549.10.



The highest job category spend was General Industrial followed by Qualified Social Care which is a reverse of the previous quarter.

Appendix 2 continued

SUPPORTING INFORMATION

	Quarter 1 2016/17			
Directorate	Total Spend	Total Hours	% Spend	% Hours
Adults, Health and Housing	£269,522.71	15,172	15.43%	13.98%
Children and Young People	£452,647.13	15,115	25.91%	13.93%
Communities & Place	£15,931.63	1,453	0.91%	1.34%
Neighbourhoods	£905,245.17	72,797	51.82%	67.07%
Organisation & Governance	£6,117.00	319	0.35%	0.29%
Resources	£97,400.02	3,682	5.58%	3.39%
Grand Total	£1,746,863.66	108,538		

	Quarter 4 2016/17			
Directorate	Total Spend	Total Hours	% Spend	% Hours
Adults, Health and Housing	£316,596.59	17,143	22.32%	27.03%
Chief Executives	£2,546.10	135	0.18%	0.21%
Children and Young People	£469,575.00	14,713	33.11%	23.20%
Communities & Place	£13,198.33	1,066	0.93%	1.68%
Neighbourhoods	£398,727.49	25,521	28.12%	40.24%
Organisation & Governance	£7,263.23	464	0.51%	0.73%
People Services	£27,989.65	999	1.97%	1.57%
Resources	£173,387.25	3,102	12.23%	4.89%
Social Services (Archive)	£8,861.22	274	0.62%	0.43%
Grand Total	£1,418,144.86	63,416		

	Quarter 2 2016/17			
Directorate	Total Spend	Total Hours	% Spend	% Hours
Adults, Health and Housing	£250,445.85	14,813	15.08%	15.84%
Children and Young People	£507,542.76	16,799	30.56%	17.96%
Communities & Place	£30,577.40	2,392	1.84%	2.56%
Neighbourhoods	£740,418.64	55,847	44.58%	59.70%
Organisation & Governance	£50,299.11	1,009	3.03%	1.08%
People Services	£223.44	21	0.01%	0.02%
Resources	£75,183.78	2,474	4.53%	2.64%
Social Services (Archive)	£6,033.62	187	0.36%	0.20%
Grand Total	£1,660,724.60	93,542		

	Quarter 1 2017/18			
Directorate	Total Spend	Total Hours	% Spend	% Hours
Adults, Health and Housing	£250,028.20	12,403	17.38%	18.41%
Chief Executives	£14,076.96	653	0.98%	0.97%
Children and Young People	£496,408.66	15,758	34.51%	23.39%
Communities & Place	£16,487.06	1,343	1.15%	1.99%
Neighbourhoods	£450,585.73	32,820	31.33%	48.72%
Organisation & Governance	£729.26	53	0.05%	0.08%
People Services	£39,394.78	1,759	2.74%	2.61%
Resources	£161,634.74	2,291	11.24%	3.40%
Social Services (Archive)	£9,055.24	280	0.63%	0.42%
Grand Total	£1,438,400.63	67,359		

	Quarter 3 2016/17			
Directorate	Total Spend	Total Hours	% Spend	% Hours
Adults, Health and Housing	£277,568.18	13,360	19.21%	19.97%
Chief Executives	£4,050.19	215	0.28%	0.32%
Children and Young People	£511,419.90	16,556	35.39%	24.75%
Communities & Place	£23,535.01	1,704	1.63%	2.55%
Neighbourhoods	£452,887.19	31,289	31.34%	46.77%
Organisation & Governance	£33,549.86	535	2.32%	0.80%
Resources	£131,685.80	2,921	9.11%	4.37%
Social Services (Archive)	£10,550.97	326	0.73%	0.49%
Grand Total	£1,445,247.10	66,903		

	Quarter 2 2017/18			
Directorate	Total Spend	Total Hours	% Spend	% Hours
Adults, Health and Housing	£188,372.38	9,709	14.18%	14.58%
Chief Executives	£3,389.14	179	0.26%	0.27%
Children and Young People	£490,369.26	16,008	36.92%	24.05%
Communities & Place	£15,000.69	1,245	1.13%	1.87%
Neighbourhoods	£475,788.53	36,095	35.82%	54.22%
Organisation & Governance	£14,280.00	34	1.08%	0.05%
People Services	£55,063.12	2,374	4.15%	3.57%
Resources	£85,163.37	902	6.41%	1.35%
Social Services (Archive)	£857.01	27	0.06%	0.04%
Grand Total	£1,328,283.50	66,573		

	Quarter 3 2017/18			
Directorate	Total Spend	Total Hours	% Spend	% Hours
Adults, Health and Housing	£123,746.17	6,103.25	8.56%	9.12%
Children and Young People	£445,952.47	14,438.75	30.86%	21.58%
Communities & Place	£10,012.21	774.50	0.69%	1.16%
Neighbourhoods	£360,814.06	26,445.25	24.97%	39.53%
Organisation & Governance	£22,850.00	112.00	1.58%	0.17%
People Services	£39,671.83	1,691.50	2.74%	2.53%
Resources	£72,403.12	652.50	5.01%	0.98%
Grand Total	£1,445,247.10	66,903.00		

	Quarter 4 2017/18			
Directorate	Total Spend	Total Hours	% Spend	% Hours
Adults, Health and Housing	£71,339.45	2875.75	6.32%	5.54%
Children and Young People	£422,318.58	13793.00	37.41%	26.59%
Communities & Place	£3,799.44	264.25	0.34%	0.51%
Neighbourhoods	£341,426.84	24812.75	30.25%	47.83%
Organisation & Governance	£35,623.40	1243.25	3.16%	2.40%
People Services	£114,518.90	7029.00	10.14%	13.55%
Resources	£139,802.34	1860.00	12.38%	3.59%
Grand Total	£1,128,828.95	51,878		

	Quarter 1 2018/19			
Directorate	Total Spend	Total Hours	% Spend	% Hours
Adults, Health and Housing	£13,901.55	857	1.19%	1.61%
Children and Young People	£115,245.22	4,194	9.85%	7.86%
Communities & Place	£341,114.27	24,552	29.16%	46.01%
Corporate Resources	£190,705.42	3,304	16.30%	6.19%
Neighbourhoods	£65,452.04	5,280	5.59%	9.89%
Organisation & Governance	£2,704.08	228	0.23%	0.43%
People Services	£440,797.21	14,946	37.68%	28.01%
Grand Total	£1,169,919.79	53,361		

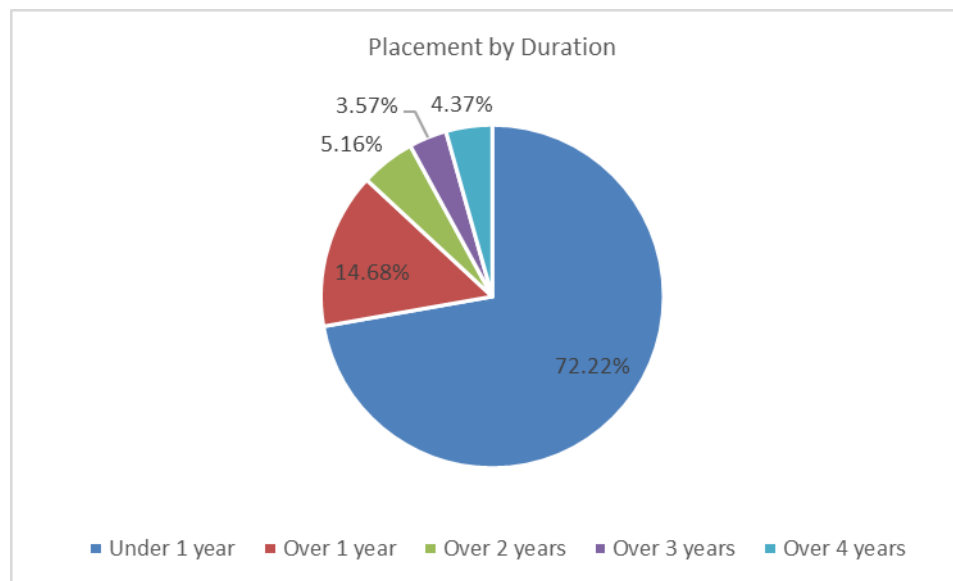
Appendix 2 continued

SUPPORTING INFORMATION

	Quarter 2 2018/19			
Directorate	Total Spend	Total Hours	% Spend	% Hours
Adults, Health and Housing	£17,867.72	1,007.00	1.54%	1.85%
Children and Young People	£98,873.14	3,744.50	8.51%	6.86%
Communities & Place	£342,555.88	23,873.35	29.47%	43.76%
Corporate Resources	£156,147.28	2,493.75	13.44%	4.57%
Neighbourhoods	£134,431.67	10,318.50	11.57%	18.92%
Organisation & Governance	£4,116.00	343.00	0.35%	0.63%
People Services	£408,242.11	12,769.00	35.13%	23.41%
	£1,162,233.80	54,549.10		

SUPPORTING INFORMATION

Placements by Duration		
Tenure	Total Placements	%
Under 1 year	182	72.22%
Over 1 year	37	14.68%
Over 2 years	13	5.16%
Over 3 years	9	3.57%
Over 4 years	11	4.37%
Grand Total	252	



Directorate	Under 1 year	Over 1 year	Over 2 years	Over 3 years	Over 4 years	Grand Total
Adults, Health and Housing	5					5
Children and Young People	27	1				28
Communities & Place	40	20	9	9	10	88
Corporate Resources	9	2			1	12
Neighbourhoods	41	3				44
Organisation & Governance	1					1
People Services	59	11	4			74
Grand Total	182	37	13	9	11	252

Appendix 2 continued

SUPPORTING INFORMATION

Directorate	Over 1 year	Over 2 years	Over 3 years	Over 4 years	Under 1 year	Grand Total
Adults, Health and Housing					5	5
Cover for sickness absence					1	1
Cover pending recruitment to a vacancy					2	2
Cover pending review of post/structure					1	1
Emergency cover for essential service					1	1
Children and Young People	1				27	28
Cover for peak in workload					10	10
Cover for sickness absence	1				15	16
Cover pending recruitment to a vacancy					2	2
Communities & Place	20	9	9	10	40	88
Cover for Maternity/Paternity/Adoption Leave				1	1	2
Cover for peak in workload	19	7	5	7	34	72
Cover for planned peak in workload				1		1
Cover for sickness absence		1	4	1		6
Cover pending recruitment to a vacancy		1			3	4
Specialist project work	1				2	3
Corporate Resources	2			1	9	12
Cover pending recruitment to a vacancy					1	1
Cover pending review of post/structure					5	5
Specialist project work	2			1	3	6
Neighbourhoods	3				41	44
Cover for peak in workload	3				26	29
Cover for secondment					1	1
Cover for sickness absence					7	7
Cover pending recruitment to a vacancy					6	6
Cover pending review of post/structure					1	1
Organisation & Governance					1	1
Cover for sickness absence					1	1
People Services	11	4			59	74
Cover for holiday					3	3
Cover for Maternity/Paternity/Adoption Leave	1	1				2
Cover for peak in workload	4				10	14
Cover for secondment	1					1
Cover for sickness absence	1	2			33	36
Cover pending recruitment to a vacancy	3	1			3	7
Cover pending review of post/structure	1				1	2
Emergency cover for essential service					4	4
Specialist project work					5	5
Grand Total	37	13	9	11	182	252

Appendix 3

AGENCY USAGE AS AT 1 OCTOBER 2018

Directorate	Type of Worker	Type of Work	No: Being Used	
People Services	Care Assistant	Providing unqualified social care	14	
	Carelink Operator	Providing unqualified social care	1	
	Contact Supervisor	Providing unqualified social care	3	
	Director of Learning and Skills	Specialist role	1	
	Minute Taking Support Assistant	Providing administrative support	1	
	Residential Childcare Worker	Providing unqualified social care	6	
	Responder/Call Handler	Providing unqualified social care	2	
	Social Worker - Advanced	Providing Qualified social care	18	
	Social Worker – Hospital Based	Providing Qualified social care	1	
	Social Worker – Standard	Providing Qualified social care	5	
	Social Worker/Care Manager	Providing Qualified social care	1	
	Strategic Commissioning & Partnerships Manager	Specialist role	1	
	Team Leader	Providing Qualified social care	1	
			55	Total in People Services
Communities and Place	Administrator	Providing administrative support	1	
	Bar and Catering Assistant	General Industrial	1	
	Environmental Health Officer	Specialist role	3	
	Gardener	General Industrial	17	
	Head of Traffic and Transportation	Specialist role	1	
	Health and Safety Adviser	Specialist role	1	
	Homelessness Officer	Specialist role	3	
	Housing Strategy Development Officer	Specific technical role	1	
	Market Attendant	Specific technical role	5	
	Marketing Officer	Specialist role	2	
	Project Manager	Specialist role	1	
	Refuse Collector	General Industrial	50	
	Senior Architectural Technician	Specific technical role	1	
	Senior Mechanical Engineer (Maintenance)	Specific technical role	1	
	Senior Technician - Highways Design	Specific technical role	2	
			122	Total in Communities and Place
Corporate Resources	Benefits Assessor	Providing administrative support	1	
	Customer Services Adviser	Providing administrative support	1	
	Elections and Land Charges Administrator	Providing administrative support	1	
	HR Assistant Advisor	Providing administrative support	2	
	HR Shared Services Assistant	Providing administrative support	1	
	Legal Officer	Specialist role	1	
	Senior Infrastructure Support Officer	Specialist role	1	
	Strategic Director of Corporate Resources	Specialist role	1	
			9	Total in Corporate Resources

186 TOTAL Workers in place on 1st October 2018