PERSONNEL COMMITTEE
4 September 2018

Derby City Council

Report of the Strategic Director of Corporate Resources

ITEM 05

Temporary Agency Usage April to June 2018

SUMMARY

1.1 This report presents figures on agency usage through the Matrix contract covering the period April to June 2018.

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 (updated appendix 2 charts showing Q1 2018/2019 data will be tabled at the meeting):

- the total spend and hours used for quarter one 2018/2019, and comparisons to the previous quarter and 2017/2018 data
- the total spend by Directorate for quarter one 2018/2019
- the total spend by job category in quarter one 2018/2019
- the total number of active placements by Directorate
- a breakdown of placements by reason and tenure

1.4 The agency spend attributed to sickness cover for the period June 2016 to May 2017 was £ 1,502,604.15. This has decreased for the period June 2017 to May 2018 to £1,429,400.06. Given the increasing employee costs this would represent a fall of approximately 5.8% on the previous year.

1.5 The total number of full time equivalent (FTE) agency Refuse Collectors used during this period equates to 22.5 with 10,842.50 hours used and a spend of £126,035.41. The majority of agency workers being used are to cover for absence and leave.

In line with our drive to reduce absence (and therefore any associated agency spend), a dedicated HR Advisor is supporting the management team on a project basis. A more detailed breakdown on progress will be provided at the next meeting.

1.6 This report also shows the agency use in place as at 2nd July 2018. See Appendix 3.

RECOMMENDATION

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 reductions in agency spend associated with sickness absence cover.

REASONS FOR RECOMMENDATION

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 Updated appendix 2 charts will be tabled at the meeting.

OTHER OPTIONS CONSIDERED

5 None.

This report has been approved by the following officers:

Legal officer	N/A
Financial officer	N/A
Human Resources officer	Zoe Bird, HR Shared Services Manager
Estates/ Property officer	N/A
Service Director(s)	Don McLure, Strategic Director of Corporate Resources
Other(s)	Liz Moore, Head of HR

For more information contact:	Name Zoe Bird 01332 643981 e-mail Zoe.Bird@derby.gov.uk
Background papers:	None
List of appendices:	Appendix 1 – Implications
	Appendix 2 – Supporting Information

	Appendix 3 – Agency Usage as at 2nd July 2018

<div align="right">**Appendix 1**</div>

IMPLICATIONS

Financial and Value for Money

1.1 The figures demonstrate an increase in agency spend compared to the previous quarter. Spend needs to continue to be closely monitored, especially in light of budgetary pressures.

Legal

2.1 None

Personnel

3.1 Agency Worker Regulations 2010 dictate that after working at Derby City Council in the same role for 12 weeks a temporary worker becomes entitled to the same pay (including any additional hours or overtime) and working conditions (working hours, rest breaks and paid holiday) as employees.

IT

4.1 None

Equalities Impact

5.1 None

Health and Safety

6.1 None

Environmental Sustainability

7.1 None

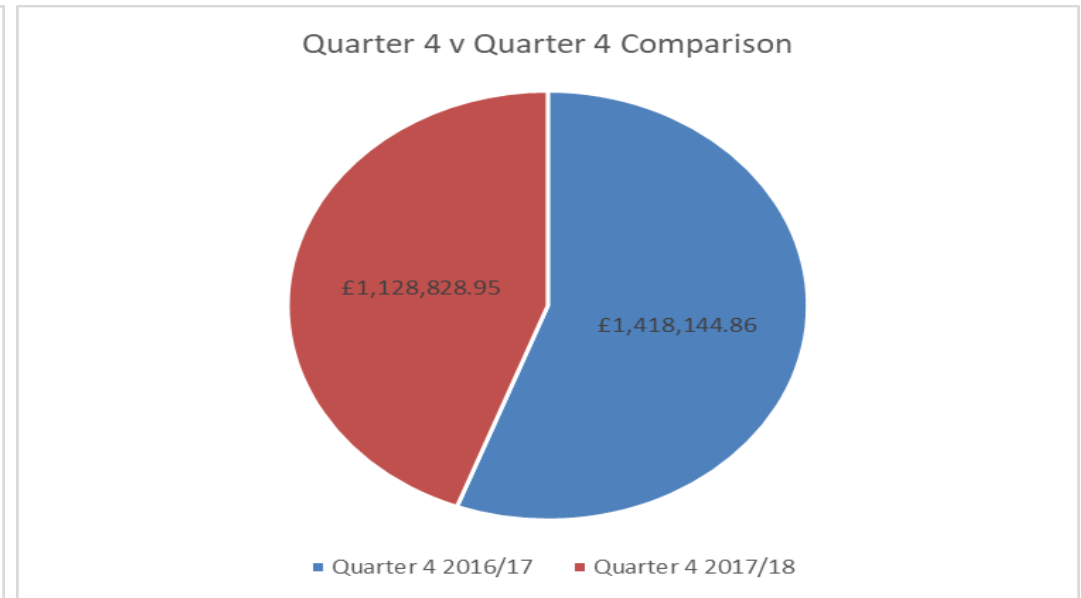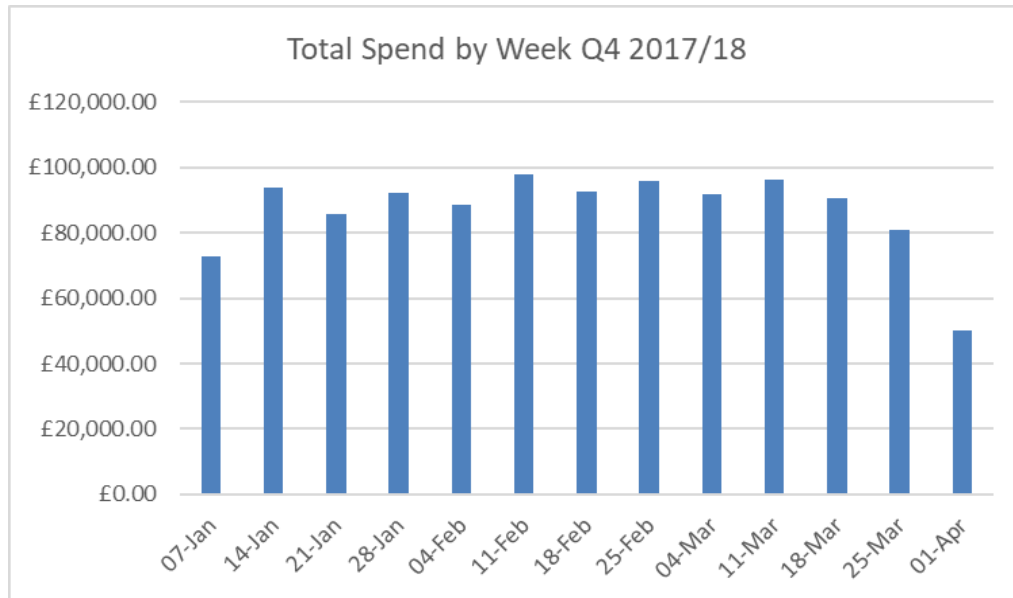**Property and Asset Management**

8.1 None

Risk Management

9.1 None

Corporate objectives and priorities for change

10.1 None

Appendix 2
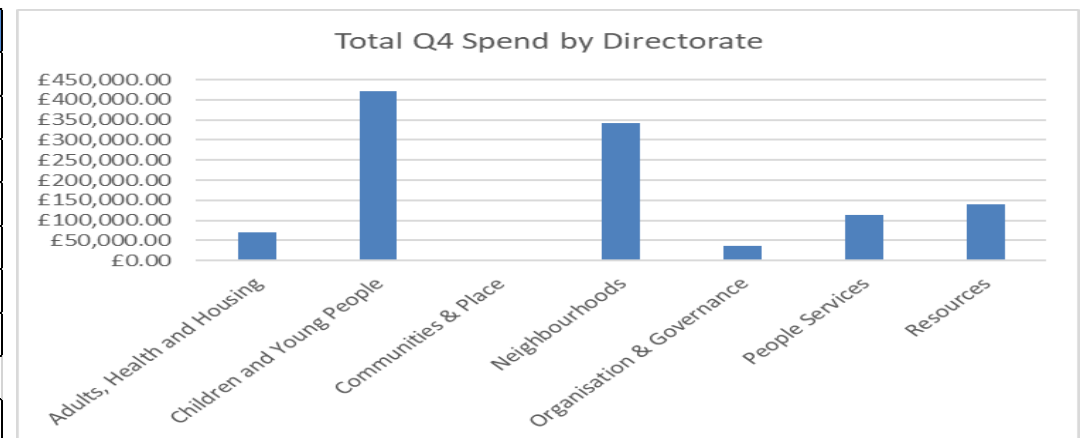
SUPPORTING INFORMATION

The total spend for quarter 1 2018/19 was £1,315,457.86 (this represents a 16.5% increase on quarter 4 2017/2018 but a 8.5% reduction on the same quarter last year). **Updated appendix 2 charts showing Q1 2018/2019 data will be tabled at the meeting.**

Total Spend by Week Q4 2017/18

Quarter 4 v Quarter 4 Comparison

£1,128,828.95 £1,418,144.86

■ Quarter 4 2016/17   ■ Quarter 4 2017/18

Quarter	Total Spend	Total Hours
Quarter 1 2016/17	£1,746,863.66	108,538
Quarter 2 2016/17	£1,660,724.60	93,542
Quarter 3 2016/17	£1,445,247.10	66,903
Quarter 4 2016/17	£1,418,144.86	63,416
Quarter 1 2017/18	£1,438,400.63	67,359
Quarter 2 2017/18	£1,328,283.50	66,573
Quarter 3 2017/18	£1,075,449.86	50,128
Quarter 4 2017/18	£1,128,828.95	51,878
Grand Total	£11,241,943.16	568,337

Total Q4 Spend by Directorate

SUPPORTING INFORMATION

Total Hours & Spend by Directorate

Directorate	Total Spend	Total Hours
Adults, Health and Housing	£71,339.45	2875.75
Children and Young People	£422,318.58	13793.00
Communities & Place	£3,799.44	264.25
Neighbourhoods	£341,426.84	24812.75
Organisation & Governance	£35,623.40	1243.25
People Services	£114,518.90	7029.00
Resources	£139,802.34	1860.00
Grand Total	**£1,128,828.95**	**51878.00**

The People Services directorate (also encompassing Children and Young People and Adults, Health and Housing) accounts for the highest spend in Q1 2018/2019 at £580,809. This is followed by Communities and Place (also encompassing Neighbourhoods) at £416,266.
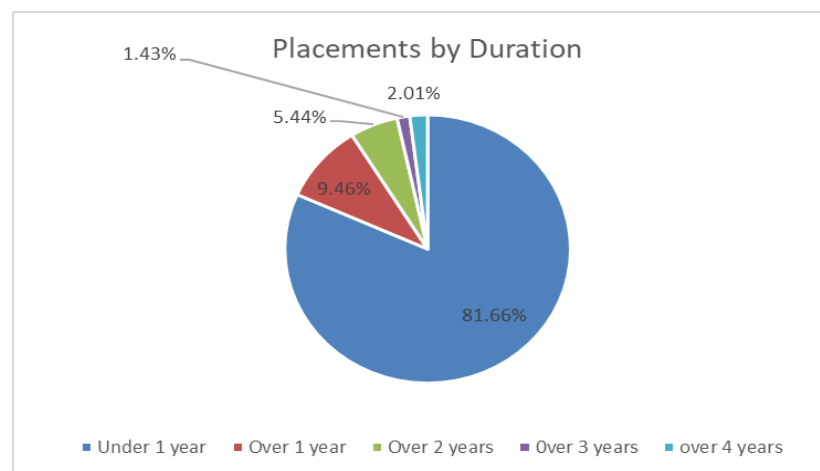
The Total Hours for Quarter 1 2018/19 was 63,808.
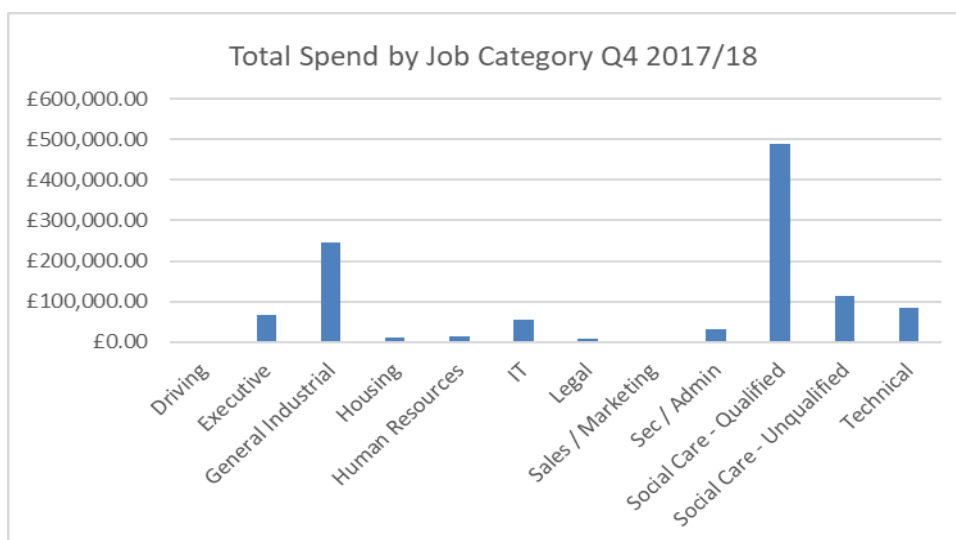
The highest job category spend was qualified social care followed by General Industrial which is the norm.

Appendix 2 continued

SUPPORTING INFORMATION

Placements by Duration		
Tenure	Total Placements	%
Under 1 year	285	81.66%
Over 1 year	33	9.46%
Over 2 years	19	5.44%
0ver 3 years	5	1.43%
over 4 years	7	2.01%
Grand Total	349	

Directorate	Under 1 year	Over 1 year	Over 2 years	0ver 3 years	over 4 years	Grand Total
Adults, Health and Housing	17	4				21
Children and Young People	64	13	2			79
Communities & Place	2	1				3
Neighbourhoods	73	12	17	5	6	113
Organisation & Governance	10					10
People Services	111	2				113
Resources	8	1			1	10
Grand Total	285	33	19	5	7	349

SUPPORTING INFORMATION

	0ver 3 years	Over 1 year	Over 2 years	over 4 years	Under 1 year	Grand Total
Adults, Health and Housing		**4**			**17**	**21**
Cover for holiday					7	7
Cover for Maternity/Paternity/Adoption Leave		1			2	3
Cover for secondment		2				2
Cover for sickness absence					5	5
Cover pending recruitment to a vacancy		1			1	2
Emergency cover for essential service					2	2
Children and Young People		**13**	**2**		**64**	**79**
Cover for holiday					2	2
Cover for Maternity/Paternity/Adoption Leave		3				3
Cover for peak in workload		5			9	14
Cover for secondment		1				1
Cover for sickness absence		4			26	30
Cover pending recruitment to a vacancy					6	6
Cover pending review of post/structure			1		1	2
Emergency cover for essential service			1		4	5
Specialist project work					16	16
Communities & Place		**1**			**2**	**3**
Cover for peak in workload					1	1
Cover for sickness absence		1				1
Cover pending recruitment to a vacancy					1	1

Neighbourhoods	**5**	**12**	**17**	**6**	**73**	**113**
Cover for Maternity/Paternity/Adoption Leave	1					1
Cover for peak in workload	3	11	9	5	69	97
Cover for planned peak in workload				1		1
Cover for sickness absence	1		8			9
Cover pending recruitment to a vacancy		1			2	3
Specialist project work					2	2
Organisation & Governance					**10**	**10**
Cover pending recruitment to a vacancy					9	9
Specialist project work					1	1
People Services		**2**			**111**	**113**
Cover for peak in workload					6	6
Cover for sickness absence					102	102
Cover pending recruitment to a vacancy					1	1
Cover pending review of post/structure		1			1	2
Emergency cover for essential service		1			1	2
Resources		**1**		**1**	**8**	**10**
Cover for peak in workload					1	1
Cover for secondment					1	1
Cover pending recruitment to a vacancy					1	1
Cover pending review of post/structure					3	3
Specialist project work		1		1	2	4
Grand Total	**5**	**33**	**19**	**7**	**285**	**349**

Appendix 3

AGENCY USAGE AS AT 2 JULY 2018

Directorate	Type of Worker	Type of Work	No: Being Used		
People Services	Care Assistant	Providing unqualified social care	9		
	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	1		
	Responder/Call Handler	Providing unqualified social care	3		
	Social Worker - Advanced	Providing Qualified social care	21		
	Social Worker – Hospital Based	Providing Qualified social care	3		
	Social Worker – Standard	Providing Qualified social care	4		
	Team Leader	Providing Qualified social care	1	47	Total in People Services
Communities and Place	Administrator	Providing administrative support	1		
	Environmental Health Officer	Specialist role	3		
	Gardener	General Industrial	19		
	Head of Traffic and Transportation	Specialist role	1		
	Highways Operative	General Industrial	2		
	Housing Strategy Development Officer	Specific technical role	1		
	Market Attendant	Specific technical role	5		
	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		
	Street Cleansing Operative	General Industrial	25	111	Total in Communities and Place
Corporate Resources	Benefits Assessor	Providing administrative support	1		
	HR Advisor	Specialist role	1		
	HR Assistant Advisor	Providing administrative support	2		
	HR Shared Services Assistant	Providing administrative support	2		
	Interim Director of Information Systems	Specialist role	1		
	Legal Officer	Specialist role	1		
	Payroll Advisor	Specialist role	1		
	Senior Infrastructure Support Officer	Specialist role	1		
	Strategic Director of Corporate Resources	Specialist role	1	11	Total in Corporate Resources

169 TOTAL Workers in place on 2nd July 2018