



## Temporary Agency Usage October 2016

### SUMMARY

- 1.1 This report presents figures on agency usage through the Matrix contract covering the month of October 2016.
- 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 tables in Appendix 2 show (previous quarter):
  - the number of new orders being placed with Matrix
  - the number of agreements in place at the end of the period
  - the number of agreements that have been in place over 12 weeks (the Agency Worker Regulations 2010 qualifying period) at the end of the period
  - the total spend and totals hours used for the period

The tables in Appendix 4 show trend data from April 2013 to date.

- 1.4 The report shows that the number of new orders being placed with Matrix has reduced by 13% on the previous quarter's average, and there has been an overall reduction in spend during the same period. Please see Supporting Information for analysis.
- 1.5 This report also shows the agency use in place as at 31<sup>st</sup> October 2016. This information is required as part of the Section 188 letter presented to the Trade Unions outlining proposals for potential redundancies – Appendix 3.

### RECOMMENDATION

- 2.1 To note the content of this report, especially the decrease in orders and spend this month.
- 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.

<b>REASONS FOR RECOMMENDATION</b>
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- 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.

<b>ADDITIONAL INFORMATION</b>
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- 4.1 The next quarterly report will be available in January 2017.

<b>OTHER OPTIONS CONSIDERED</b>
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5 None.

This report has been approved by the following officers:

<b>Legal officer</b> <b>Financial officer</b> <b>Human Resources officer</b> <b>Estates/ Property officer</b> <b>Service Director(s)</b> <b>Other(s)</b>	N/A N/A Zoe Bird, HR Shared Services Manager N/A Janie Berry, Director of Governance David Cox, Head of HR and Liz Moore, Strategic HR Manager
<b>For more information contact:</b> <b>Background papers:</b> <b>List of appendices:</b>	Name Zoe Bird 01332 643981 e-mail <a href="mailto:Zoe.Bird@derby.gov.uk">Zoe.Bird@derby.gov.uk</a> None Appendix 1 – Implications Appendix 2 – Agency Usage October 2016 Appendix 3 – Snap Shot of Agency Usage as at 31 <sup>st</sup> October 2016 Appendix 4 – Agency usage trend since April 2013

<b>IMPLICATIONS</b>
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**Financial and Value for Money**

- 1.1 The figures demonstrate an overall decrease in agency spend but needs to be monitored over a longer timeframe to see if overall usage is reducing in line with the employment charter.

**Legal**

- 2.1 None

**Personnel**

- 3.1 Agency Worker Regulations 2010 dictate that after working 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 Continuing to monitor use and spend on agency workers contributes to giving excellent services and value for money.

**Figure 1 - Table showing New Orders October 2016 (Please note - one order could be for more than one worker)**

	Communities and Place	Organisation and Governance	People Services – Adults	People Services – Children's	Total
<b>Orders Placed</b>					
Total Orders placed	2	4	17	10	33
<b>Reason for Orders</b>					
Cover for Maternity/Paternity/Adoption Leave			2		2
Cover pending review of post					
Cover for peak in workload			5		5
Emergency Cover for Essential service				3	3
Cover for secondment					
Cover for holiday			6		6
Cover for sickness absence	2	2	4	6	14
Cover pending recruitment to a vacancy		1		1	2
Cover pending review of post/structure					
Specialist Project work		1			1

**Figure 2 - Table showing Total Service Agreements in Place on 31<sup>st</sup> October 2016**

	Communities and Place	Organisation and Governance	People Services – Adults	People Services – Children's	Total
<b>Total of Agreements in place</b> (one agreement is one worker)	169	12	39	53	273

**Figure 3 - Table showing Total Service Agreements over 12 Weeks on 31<sup>st</sup> October 2016**

	Communities and Place	Organisation and Governance	People Services – Adults	People Services – Children's	Total
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<b>Total of Agreements in place</b> (one agreement is one worker)	<b>154</b>	<b>8</b>	<b>8</b>	<b>24</b>	<b>194</b>
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Figure 4 - Table showing Total Agency Use & Spend October 2016

	<b>Communities and Place</b>	<b>Organisation and Governance</b>	<b>People Services – Adults</b>	<b>People Services – Children’s</b>	<b>Total</b>
<b>Spend (£)</b>					
October	£181,635	£44,576	£86,815	£167,391	£480,417
<b>Hours Used</b>					
October	12,886	1,397	4,031	5,291	23,605

Breakdown of Workers in Place 31<sup>st</sup> October 2016

Directorate	Type of Worker	Type of Work	No: Being Used
People Services - Adults	Care Assistant	Providing unqualified social care	21
	Carelink Operator	Providing unqualified social care	1
	Community Care Worker	Providing Qualified social care	1
	Kitchen Assistant with Cooking	Catering / Hospitality	2
	Occupational Therapist	Providing Qualified social care	2
	Senior Practitioner	Providing Qualified social care	2
	Social Worker	Providing Qualified social care	3
	Social Worker - Advanced	Providing Qualified social care	2
	Social Worker/Care Manager	Providing Qualified social care	5
			39 Total in People Services - Adults
People Services – Children's	Advanced Social Worker	Providing Qualified social care	25
	Care Assistant	Providing unqualified social care	15
	Contact Supervisor	Providing unqualified social care	1
	Receptionist	Providing administrative support	1
	Residential Child Care Worker	Providing unqualified social care	4
	Responsible Officer	Providing Qualified social care	1
	Social Worker	Providing Qualified social care	6
			53 Total in people Services – Children's
Communities and Place	Administrator	Providing administrative support	2
	Building Control Manager	Specific technical role	1
	Building Surveyor Team Leader	Building Services & Maintenance	1
	Building Surveyor	Specific technical role	1
	Contract Supervisor	Specific technical role	2
	Customer Service Advisor	Providing administrative support	3
	Facilities Management Team Leader	Building Services & Maintenance	1
	Fair Trading Officer	Specific technical role	1
	Gardener	General Industrial	30
	Gully Sideman	General Industrial	1
	Highways Inspector	Specific technical role	1
	Highways Operative	General Industrial	3
	Housing Strategy Development Officer	Specialist role	1
	Management Support Officer	Providing administrative support	2
	Market Attendant	Specific technical role	17
	Principle Asset Surveyor	Building Services & Maintenance	1
	Principal Services Engineer (Maintenance)	Building Services & Maintenance	1
	Project Engineer	Specific technical role	1
	Refuse Collector	General Industrial	53
	Senior Architectural Technician	Specific technical role	1
Senior Technician Highways	Specific technical role	1	
Street Cleansing	General Industrial	42	

**Classification: OFFICIAL**

	Technical Support Assistant	Specific technical role	1	169 Total in Communities and Place
	Trading Standards Officer	Specific technical role	1	

**Classification: OFFICIAL**

Organisation and Governance	Administrator	Providing administrative support	1
	Benefits Assessor	Providing administrative support	1
	Business Development Officer	Sales/Marketing	1
	Communications Officer	Sales/Marketing	2
	Development Lead – Strategic HR Support	Specialist project work	1
	HR Advisor	Specialist role	2
	Interim Director of Information Systems	Specialist role	1
	PA to Service Director	Providing administrative support	1
Senior Infrastructure Support Officer	Specialist role	2	

12 Total in Organisation and Governance

**273 TOTAL Workers in place on 31<sup>st</sup> October 2016**

Appendix 4

<b>NEW ORDERS</b>	<b>Apr - Jun 13</b>	<b>Jul 13 - Sep 13</b>	<b>Oct - Dec 13</b>	<b>Jan - Feb 14 (2 months)</b>	<b>March - May 14</b>	<b>June - Aug 14</b>	<b>Sep - Nov 14</b>	<b>Dec 14 - Feb 15</b>	<b>Mar - May 15</b>	<b>Jun - Aug 15</b>	<b>Sept 15 - Nov 15</b>	<b>Dec 15 - Mar 16 (4 months)</b>
Neighbourhoods	7	19	16	11	2	16	18	13	37	44	21	48
Adults Health & Housing	42	27	76	17	22	28	45	38	71	70	76	88
CYP non schools	20	10	14	4	8	9	4	15	31	6	16	19
Resources	9	9	2	4	1	5	0	1	2	2	1	3
Chief Executive Office	0	0	0	1	1	0	1	1	1	0	1	0
<b>TOTAL</b>	<b>78</b>	<b>65</b>	<b>108</b>	<b>37</b>	<b>34</b>	<b>58</b>	<b>68</b>	<b>68</b>	<b>142</b>	<b>122</b>	<b>115</b>	<b>158</b>
<b>AGREEMENTS</b>	<b>Jun-13</b>	<b>Sep-13</b>	<b>Dec-13</b>	<b>Feb-14</b>	<b>May-14</b>	<b>Jun - Aug 14</b>	<b>Nov-14</b>	<b>Feb-15</b>	<b>May-15</b>	<b>Aug-15</b>	<b>Sept 15 - Nov 15</b>	<b>Dec 15 - Mar 16 (4 months)</b>
Neighbourhoods	98	86	90	114	115	137	109	103	132	125	131	147
Adults Health & Housing	51	44	15	26	28	38	65	56	87	82	100	110
CYP non schools	37	22	12	16	11	22	18	28	50	24	28	35
Resources	15	19	5	14	11	10	2	3	3	4	6	9
Chief Executive Office	1	0	0	1	1	0	1	2	1	0	1	1
<b>TOTAL</b>	<b>202</b>	<b>171</b>	<b>122</b>	<b>171</b>	<b>166</b>	<b>207</b>	<b>195</b>	<b>192</b>	<b>273</b>	<b>235</b>	<b>266</b>	<b>302</b>
<b>SPEND</b>	<b>Apr - Jun 13</b>	<b>Jul - Sep 13</b>	<b>Oct - Dec 13</b>	<b>Jan - Feb 14 (2 months)</b>	<b>March - May 2014</b>	<b>Jun - Aug 14</b>	<b>Sep - Nov 14</b>	<b>Dec 14 - Feb 15</b>	<b>Mar - May 15</b>	<b>Jun - Aug 15</b>	<b>Sept 15 - Nov 15</b>	<b>Dec 15 - Mar 16 (4 months)</b>
Neighbourhoods	337,551	332,031	345,708	166,784	282,788	482,363	483,902	398,325	519,752	458,207	505,629	653,741
Adults Health & Housing	106,361	93,865	48,021	24,445	50,447	82,313	129,267	149,465	189,610	169,317	192,238	344,102
CYP non schools	136,031	136,039	157,233	113,446	107,510	224,781	300,487	265,774	430,391	353,800	376,521	509,711
Resources	86,919	100,463	97,874	50,182	93,424	87,726	43,753	25,689	23,465	82,643	84,594	118,743
Chief Executive Office	25,330	11,978	0	44,844	73,807	0	11,299	5,946	19,242	2,648	3,596	9,863
<b>TOTAL</b>	<b>692,192</b>	<b>674,376</b>	<b>648,836</b>	<b>399,701</b>	<b>607,976</b>	<b>877,183</b>	<b>968,708</b>	<b>845,199</b>	<b>1,182,460</b>	<b>1,066,616</b>	<b>1,162,578</b>	<b>1,636,160</b>
<b>HOURS USED</b>	<b>Apr - Jun 13</b>	<b>Jul - Sep 13</b>	<b>Oct - Dec 13</b>	<b>Jan - Feb 14 (2 months)</b>	<b>March - May 2014</b>	<b>Jun - Aug 14</b>	<b>Sep - Nov 14</b>	<b>Dec 14 - Feb 15</b>	<b>Mar - May 15</b>	<b>Jun - Aug 15</b>	<b>Sept 15 - Nov 15</b>	<b>Dec 15 - Mar 16 (4 months)</b>
Neighbourhoods	28,727	26,635	24,732	11,559	16,465	28,498	27,093	22,247	31,929	30,794	34,944	45,858
Adults Health & Housing	6,967	6,236	4,266	2,138	4,330	5,942	8,594	10,444	14,409	12,129	14,114	21,607
CYP non schools	5,979	5,102	4,934	3,400	3,619	7,899	9,100	8,689	13,985	10,821	11,307	15,793
Resources	6,137	6,541	5,707	2,903	4,478	2,962	2,299	1,191	1,238	2,521	2,522	4,329
Chief Executive Office	616	200	0	1,516	2,590	0	1,081	452	792	211	185	653
<b>TOTAL</b>	<b>48,426</b>	<b>44,714</b>	<b>39,639</b>	<b>21,516</b>	<b>31,482</b>	<b>45,301</b>	<b>48,167</b>	<b>43,023</b>	<b>62,353</b>	<b>56,476</b>	<b>63,072</b>	<b>88,240</b>



**Classification: OFFICIAL**

<b>NEW ORDERS</b>	<b>Apr - Jun 16</b>	<b>Jul - Sep 16</b>	<b>Oct-16</b>
Communities & Place	41	35	2
Organiastion & Governance	4	3	4
People Services - Adults	45	54	17
People services - Children's	19	23	10
<b>TOTAL</b>	<b>109</b>	<b>115</b>	<b>33</b>
<b>TOTAL AGREEMENTS</b>			
Communities & Place	169	162	169
Organisation & Governance	12	10	12
People Services - Adults	70	68	39
People services - Children's	43	50	53
<b>TOTAL</b>	<b>294</b>	<b>290</b>	<b>273</b>
<b>AGREEMENTS OVER 12</b>			
Communities & Place	143	145	154
Organisation & Governance	9	8	8
People Services - Adults	28	14	8
People services - Children's	26	29	24
<b>TOTAL</b>	<b>206</b>	<b>196</b>	<b>194</b>
<b>SPEND</b>			
Communities & Place	570,600.00	610,966.00	181,635.00
Organisation & Governance	104,541.00	125,877.00	44,576.00
People Services - Adults	246,399.00	225,513.00	86,815.00
People services - Children's	434,507.00	500,698.00	167,391.00
<b>TOTAL</b>	<b>1,356,047.00</b>	<b>1,463,054.00</b>	<b>480,417.00</b>
<b>HOURS USED</b>			
Communities & Place	42,785.00	44,468.00	12,886.00
Organisation & Governance	4,293.00	4,532.00	1,397.00
People Services - Adults	13,095.00	12,882.00	4,031.00
People services - Children's	13,787.00	15,959.00	5,291.00
<b>TOTAL</b>	<b>73,960.00</b>	<b>77,841.00</b>	<b>23,605.00</b>