

Temporary Agency Usage July 2019 to September 2019

Purpose

- 1.1 This report presents figures on agency usage through the Matrix contract covering the period July 2019 to September 2019.
- 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 1 show:
 - the total spend and hours used for quarter two 2019/2020, and comparisons to the previous quarter and 2016/2017, 2017/2018 and 2018/2019 data
 - the total spend by Directorate for quarter two 2019/2020
 - the total spend by job category in quarter two 2019/2020
 - a breakdown of placements by reason and tenure
 - the total number of active placements by Directorate
- 1.4 This report also shows the agency use in place as at 30th September 2019. See Appendix 2.

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 increase over the previous quarter.

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 1 for the full breakdown.

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 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 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	11/11/2019
Finance	Toni Nash	11/11/2019
Service Director(s)	Nicola Sykes	11/11/2019
Report sponsor	Nicola Sykes	11/11/2019
Other(s)	N/A	N/A

Background papers:

List of appendices:

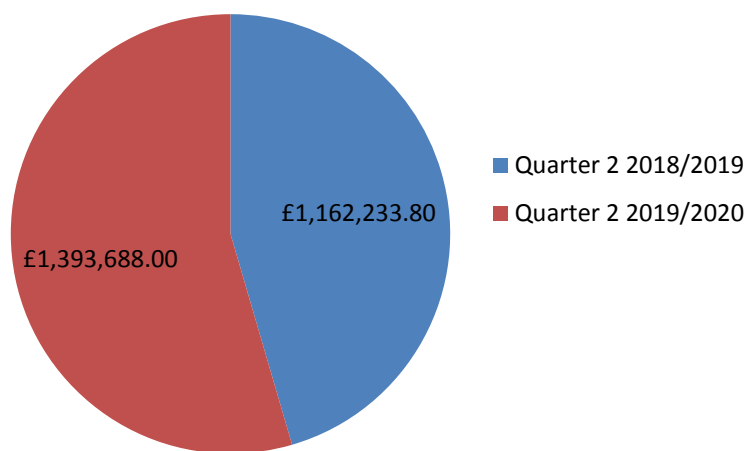
Appendix 1: Supporting Information

Appendix 2: Agency Usage as at 30th September 2019

SUPPORTING INFORMATION

The total cost for quarter 2 2019/2020 was £1,393,688 (this represents a 9.44% increase on quarter 1 2019/2020 and a 19.91% increase on the same quarter last year).

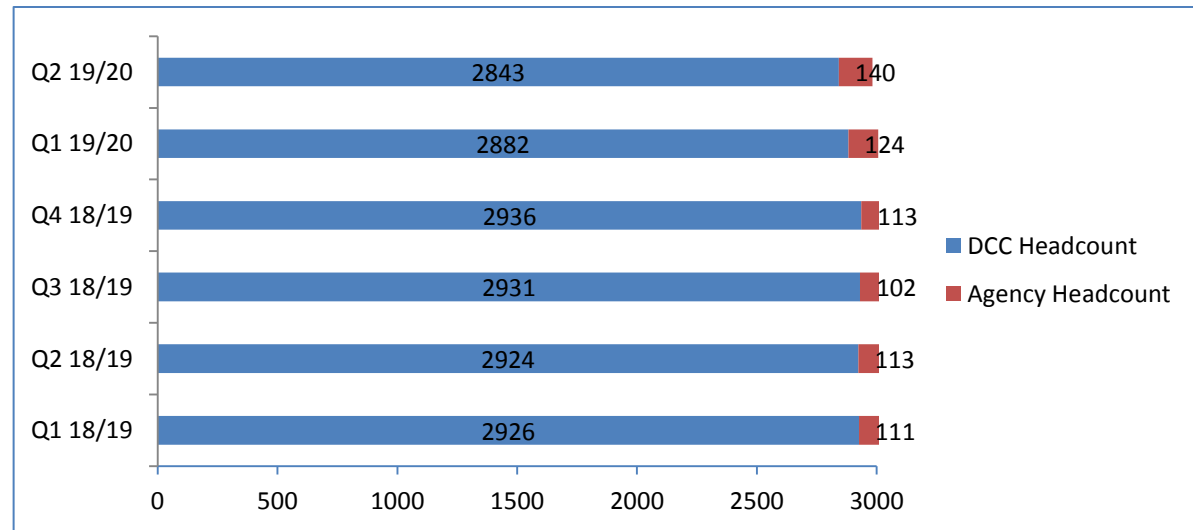
Quarter by Quarter Comparison



Quarter	Total Spend	Total Hours
Quarter 1 2016/2017	£1,746,863.66	108,538.00
Quarter 2 2016/2017	£1,660,724.60	93,542.25
Quarter 3 2016/2017	£1,445,247.10	66,903.00
Quarter 4 2016/2017	£1,418,144.86	63,416.00
Quarter 1 2017/2018	£1,438,400.63	67,359.25
Quarter 2 2017/2018	£1,328,283.50	66,572.75
Quarter 3 2017/2018	£1,075,449.86	50,127.75
Quarter 4 2017/2018	£1,128,828.95	51,878.00
Quarter 1 2018/2019	£1,169,919.79	53,360.00
Quarter 2 2018/2019	£1,162,233.80	54,549.00
Quarter 3 2018/2019	£1,107,858.76	49,053.00
Quarter 4 2018/2019	£1,201,694.03	54,282.30
Quarter 1 2019/2020	£1,273,517.00	59,804.00
Quarter 2 2019/2020	£1,393,688.00	67,891.00

The increased usage/spend is mostly evident in Communities and Place and needs careful monitoring.

This has also impacted on overall agency headcount used in quarter 2 2019/2020 which is up to 4.69% of the overall workforce representing an increase of 0.57% on the previous quarter.



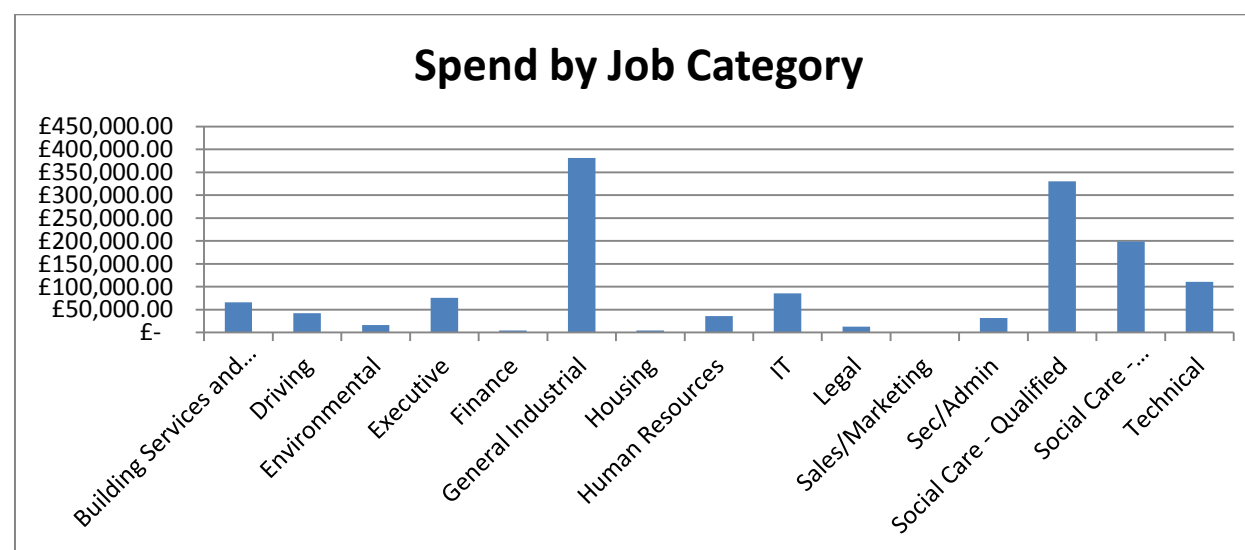
SUPPORTING INFORMATION

Directorate	Hours	Spend
People Services	22,677.00	£ 569,730.00
Communities and place	36,984.00	£ 543,422.00
Corporate Resources	8,230.00	£ 280,536.00
Corporate Core	0.00	£ -
Total	67,891.00	£ 1,393,688.00

The People Services directorate accounted for the highest spend in Q2 2019/2020 for the second consecutive quarter at £569,730.

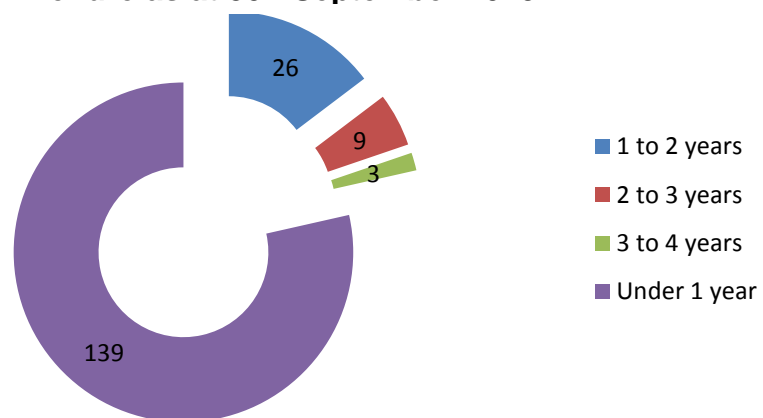
This is followed by Communities and Place at £543,422 (a rise of nearly 24%) which requires further monitoring.

The job category with the highest spend is General Industrial for the first time in 12 months. This is followed by Qualified Social Care.

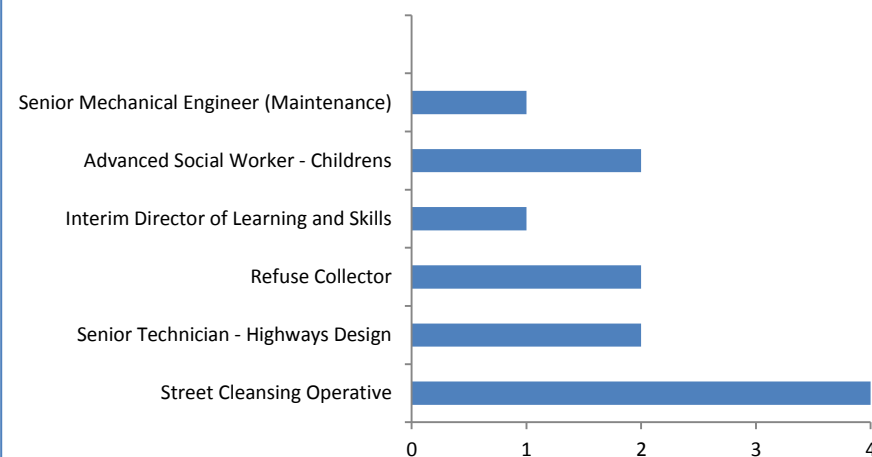


SUPPORTING INFORMATION

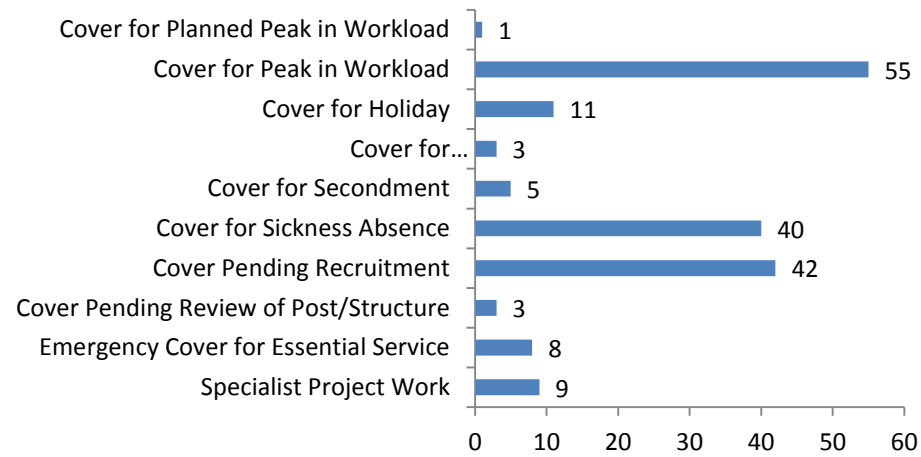
Tenure as at 30th September 2019



Breakdown of Workers



Number of Placements by Reason



Appendix 2

AGENCY USAGE AS AT 30 SEPTEMBER 2019

Directorate	Type of Worker	Type of Work	No: Being Used
People Services	Care Assistant	Providing unqualified social care	25
	Contact Supervisor	Providing unqualified social care	4
	Interim Director of Learning and Skills	Specialist role	1
	Occupational Therapist	Providing Qualified social care	1
	Purchase Ledger Clerk	Providing administrative support	1
	Residential Childcare Worker	Providing unqualified social care	23
	Social Worker - Advanced	Providing Qualified social care	9
	Social Worker – Hospital Based	Providing Qualified social care	2
	Social Worker – Standard	Providing Qualified social care	2
	Social Worker – Community Mental Health Services	Providing Qualified social care	3
Communities and Place	Social Worker/Care Manager	Providing Qualified social care	3
	CAD Technician	Specialist role	1
	Compliance Manager	Specialist role	1
	Environmental Health Officer	Specialist role	1
	Fair Trading Officer	Specialist role	1
	Gardener	General Industrial	7
	Housing Strategy Development Officer	Specific technical role	1
	Market Attendant	Specific technical role	3
	Marketing Officer – Digital	Specialist role	1
	Marketing Officer – Media	Specialist role	1
	Operational Support Officer	Specific technical role	1
	Project Manager	Specialist role	1
	Refuse Collector	General Industrial	40
	Refuse Driver	General Industrial	4
	Senior Technician - Highways Design	Specific technical role	2
	Strategic Partnerships Manager	Specialist role	1
	Street Cleansing Driver	General Industrial	1
	Street Cleansing Operative	General Industrial	18
Corporate Resources	Business Support Assistant	Providing administrative support	1
	Customer Services Adviser	Providing administrative support	3
	Fire Safety Service Manager	Specific technical role	1
	FM Centre Administrator	Providing administrative support	1
	Interim Head of Property	Specialist role	1
	Health and Safety Adviser	Specialist role	1
	HR Assistant Advisor	Providing administrative support	1
	Interim Head of Facilities Management	Specialist role	1
	Principal Insurance and Risk Officer	Specialist role	1
	Senior Architectural Technician	Specific technical role	1
	Senior Auditor	Specialist role	2

74 Total in People Services

85 Total in Communities and Place

	Senior Infrastructure Support Officer	Specialist role	2
	Senior Mechanical Engineer (Maintenance)	Specific technical role	1
	Web Content Officer	Specialist role	1

18 Total in Corporate Resources

177 TOTAL Workers in place on 30th September 2019