



**PERSONNEL COMMITTEE**  
**28 June 2018**

Report of the Strategic Director of Corporate  
Resources

# ITEM 5

## Temporary Agency Usage January to March 2018

### SUMMARY

- 1.1 This report presents figures on agency usage through the Matrix contract covering the period January 2018 to March 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:
  - the total spend and hours used for quarter four 2017/2018, and comparisons to the previous quarter and 2016/2017 data
  - the total spend by Directorate for quarter four 2017/2018
  - the total spend by job category in quarter four 2017/2018
  - 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 This report also shows the agency use in place as at 11th June 2018. This information is required as part of the Section188 letter presented to the Trade Unions outlining proposals for potential redundancies – 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.

2.2 To note the reduction 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 See appendix 2 for the full breakdown.

## **OTHER OPTIONS CONSIDERED**

- 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 Don McLure, Interim Strategic Director of Corporate Resources Liz Moore, Head of HR
<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 – Supporting Information

	Appendix 3 – Agency Usage as at 11 <sup>th</sup> June 2018
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<b>IMPLICATIONS</b>
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**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

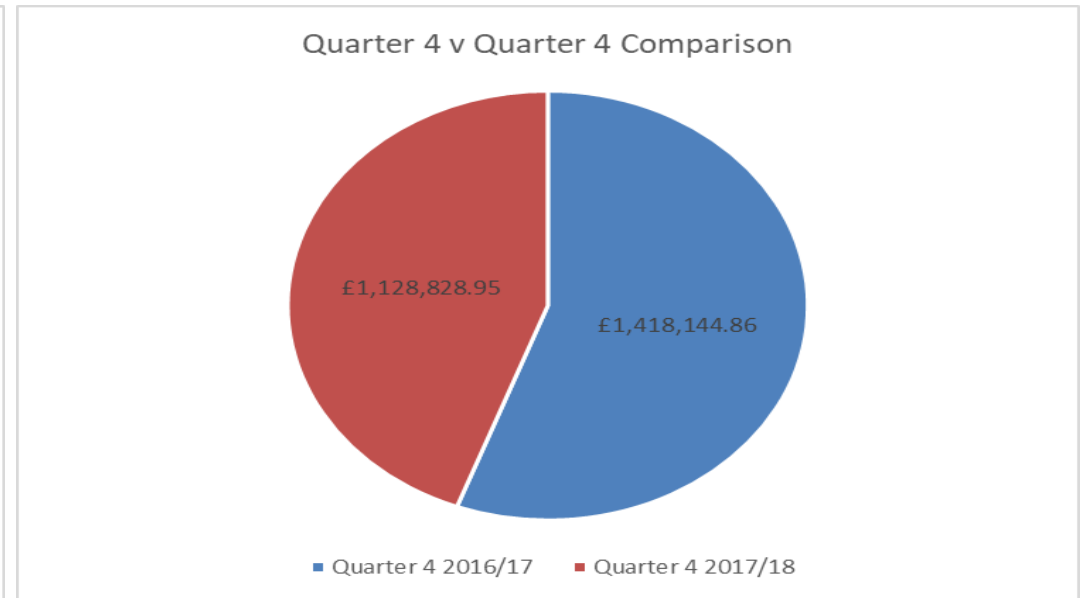
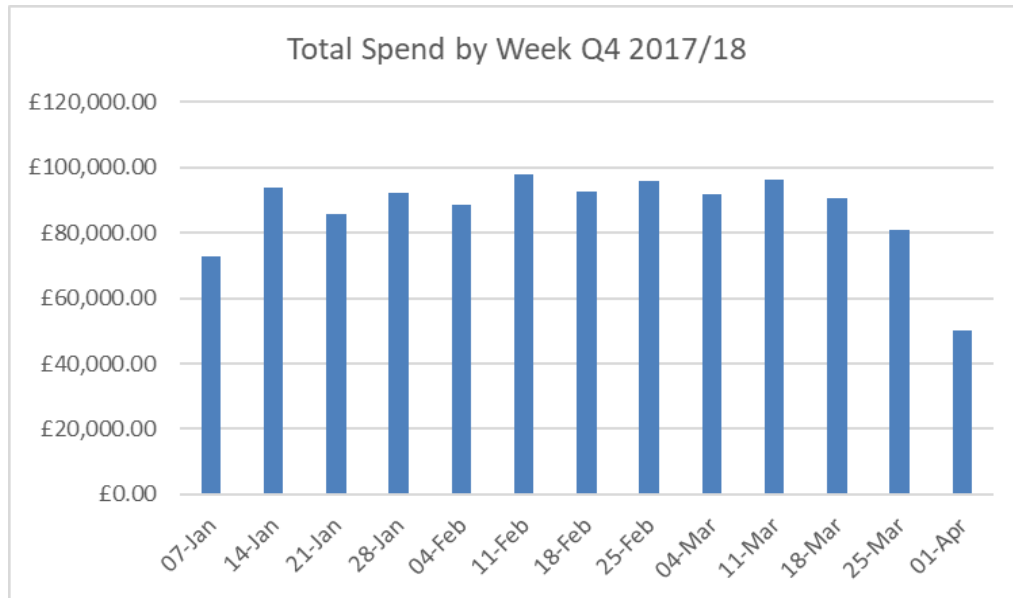
**Corporate objectives and priorities for change**

- 10.1 None

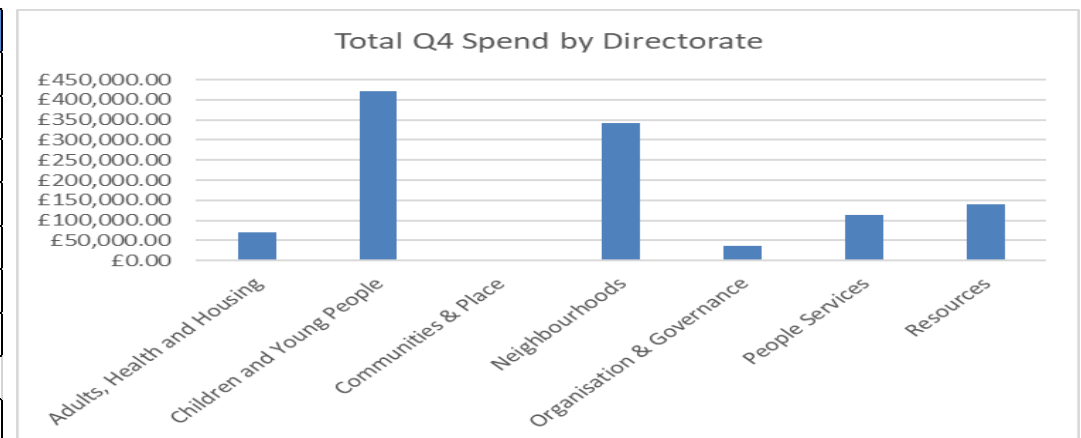


**SUPPORTING INFORMATION**

The total spend for quarter 4 2017/18 was £1,128,828.95 (this represents a 5% increase on quarter 3 2017/2018 but a 20% reduction on the same quarter last year).



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

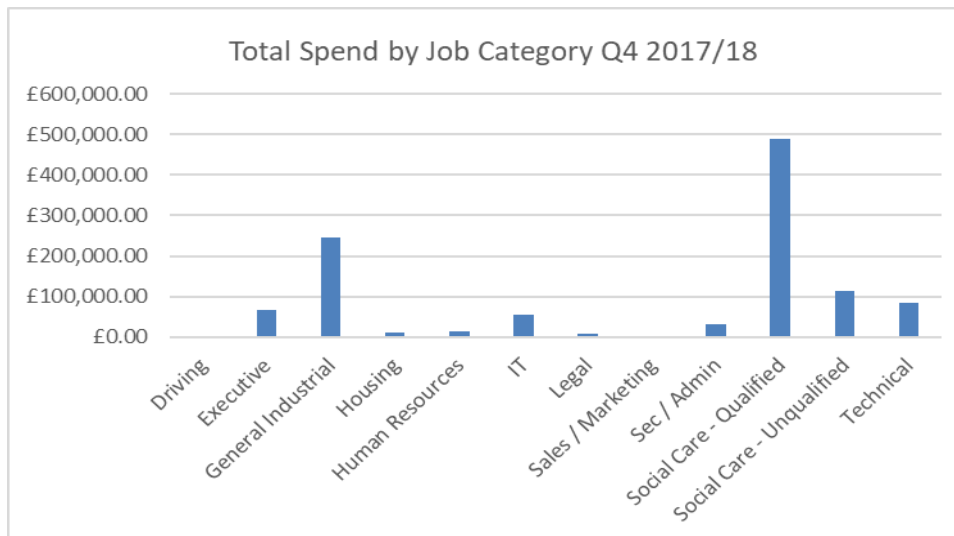


**SUPPORTING INFORMATION**

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
<b>Grand Total</b>	<b>£1,128,828.95</b>	<b>51878.00</b>

The People Services directorate (also encompassing Children and Young People and Adults, Health and Housing) accounts for the highest spend at £608,176.90. This is followed by Communities and Place (also encompassing Neighbourhoods) at £345,226.30.

The Total Hours for Quarter 3 2017/18 was 51,878.



The highest job category spend was qualified social care followed by General Industrial which is the norm.



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 2 2016/17					Quarter 3 2016/17			
Directorate	Total Spend	Total Hours	% Spend	% Hours	Directorate	Total Spend	Total Hours	% Spend	% Hours
Adults, Health and Housing	£250,445.85	14,813	15.08%	15.84%	Adults, Health and Housing	£277,568.18	13,360	19.21%	19.97%
Children and Young People	£507,542.76	16,799	30.56%	17.96%	Chief Executives	£4,050.19	215	0.28%	0.32%
Communities & Place	£30,577.40	2,392	1.84%	2.56%	Children and Young People	£511,419.90	16,556	35.39%	24.75%
Neighbourhoods	£740,418.64	55,847	44.58%	59.70%	Communities & Place	£23,535.01	1,704	1.63%	2.55%
Organisation & Governance	£50,299.11	1,009	3.03%	1.08%	Neighbourhoods	£452,887.19	31,289	31.34%	46.77%
People Services	£223.44	21	0.01%	0.02%	Organisation & Governance	£33,549.86	535	2.32%	0.80%
Resources	£75,183.78	2,474	4.53%	2.64%	Resources	£131,685.80	2,921	9.11%	4.37%
Social Services (Archive)	£6,033.62	187	0.36%	0.20%	Social Services (Archive)	£10,550.97	326	0.73%	0.49%
Grand Total	£1,660,724.60	93,542			Grand Total	£1,445,247.10	66,903		

	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 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		

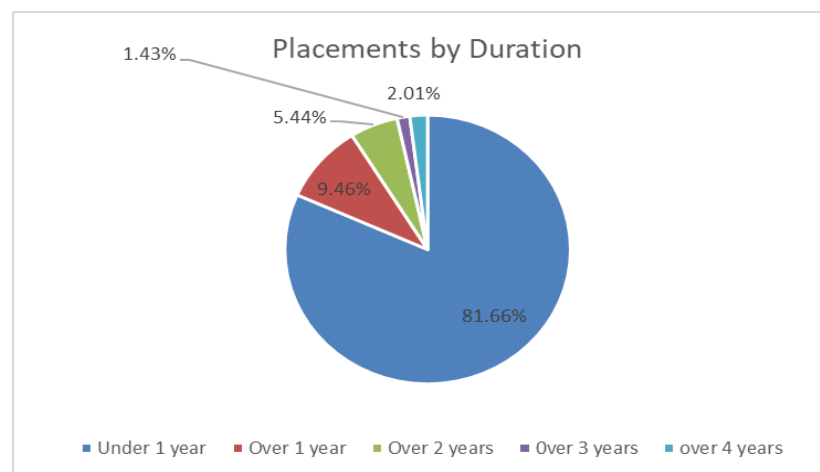
	Quarter 2 2017/18			
Directorate	Total Spend	Total Hours	% Spend	% Hours
Adults, Health and Housing	£188,372.38	9,709	14.18%	14.58%
Chief Executives	£3,389.14	179	0.26%	0.27%
Children and Young People	£490,369.26	16,008	36.92%	24.05%
Communities & Place	£15,000.69	1,245	1.13%	1.87%
Neighbourhoods	£475,788.53	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		

## 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%
Over 3 years	5	1.43%
over 4 years	7	2.01%
<b>Grand Total</b>	<b>349</b>	



Directorate	Under 1 year	Over 1 year	Over 2 years	Over 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
<b>Grand Total</b>	<b>285</b>	<b>33</b>	<b>19</b>	<b>5</b>	<b>7</b>	<b>349</b>

There are 7 placements with a tenure over 4 years in the following Directorates: 6 Communities and Place and 1 Organisation and Governance

## SUPPORTING INFORMATION

	Over 3 years	Over 1 year	Over 2 years	over 4 years	Under 1 year	Grand Total
<b>Adults, Health and Housing</b>		<b>4</b>			<b>17</b>	<b>21</b>
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
<b>Children and Young People</b>		<b>13</b>	<b>2</b>		<b>64</b>	<b>79</b>
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
<b>Communities &amp; Place</b>		<b>1</b>			<b>2</b>	<b>3</b>
Cover for peak in workload					1	1
Cover for sickness absence		1				1
Cover pending recruitment to a vacancy					1	1

**Classification: OFFICIAL**

<b>Neighbourhoods</b>	<b>5</b>	<b>12</b>	<b>17</b>	<b>6</b>	<b>73</b>	<b>113</b>
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
<b>Organisation &amp; Governance</b>					<b>10</b>	<b>10</b>
Cover pending recruitment to a vacancy					9	9
Specialist project work					1	1
<b>People Services</b>		<b>2</b>			<b>111</b>	<b>113</b>
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
<b>Resources</b>		<b>1</b>		<b>1</b>	<b>8</b>	<b>10</b>
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
<b>Grand Total</b>	<b>5</b>	<b>33</b>	<b>19</b>	<b>7</b>	<b>285</b>	<b>349</b>

## Appendix 3

## AGENCY USAGE AS AT 11 JUNE 2018

Directorate	Type of Worker	Type of Work	No: Being Used	
People Services - Adults	Care Assistant	Providing unqualified social care	7	
	Community Care Worker	Providing Qualified social care	1	
	Responder/Call Handler	Providing unqualified social care	3	
	Social Worker - Advanced	Providing Qualified social care	1	
	Social Worker – Standard	Providing Qualified social care	5	
	Team Leader	Providing Qualified social care	1	18 Total in People Services - Adults
People Services – Children's	Care Assistant	Providing unqualified social care	4	
	Contact Supervisor	Providing unqualified social care	3	
	Director – Learning and Skills	Specialist role	1	
	Social Worker - Advanced	Providing Qualified social care	17	27 Total in People Services - Children's
	Social Worker – Standard	Providing Qualified social care	2	
Communities and Place	Administrator	Providing administrative support	1	
	Gardener	General Industrial	23	
	Head of Traffic and Transportation	Specialist role	1	
	Highways Operative	General Industrial	2	
	Market Attendant	Specific technical role	5	
	Refuse Collector	General Industrial	52	
	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	26	114 Total in Communities and Place
Organisation & Governance	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	
	Strategic HR Manager	Specialist role	1	12 Total in Organisation & Governance

**171 TOTAL Workers in place on 11<sup>th</sup> June 2018**