

Date of issue: 20th January 2016

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| MEETING | EMPLOYMENT & APPEALS COMMITTEE (Councillors Brooker (Chair), N Holledge, Arvind Dhaliwal, M Holledge, Morris, Plenty, Sharif, Smith and Zarait) |
| DATE AND TIME: | THURSDAY, 21ST JANUARY, 2016 AT 6.30 PM |
| VENUE: | VENUS SUITE 3, ST MARTINS PLACE, 51 BATH ROAD, SLOUGH, BERKSHIRE, SL1 3UF |
| DEMOCRATIC SERVICES OFFICER: (for all enquiries) | NEIL FRASER 01753 875015 |

SUPPLEMENTARY PAPERS

The following Papers have been added to the agenda for the above meeting:-

* Item 8 was not available for publication with the rest of the agenda.

PART 1

| <u>AGENDA ITEM</u> | <u>REPORT TITLE</u> | <u>PAGE</u> | <u>LEAD</u> |
|------------------------|--|-------------|--------------|
| 8. | Matrix Contract Report - Temporary Agency Staff progress on implementation and baseline monitoring | 1 - 8 | Roger Parkin |

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SLOUGH BOROUGH COUNCIL

REPORT TO: Employment & Appeals Committee **DATE:** 21st January 2016

CONTACT OFFICER: Roger Parkin – Director of Customer & Community Services

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WARD(S): All

PART 1
FOR INFORMATION

Temporary Agency Staff progress on implementation and baseline monitoring

1 **Purpose of Report**

This report is to provide members with an update on the Temporary Agency Staff contract with Matrix.

2 **Recommendation(s)/Proposed Action**

The Committee is requested to Resolve:

- (a) That the report be noted.
- (b) Members consider any additional information they would like to see in future reports

3 **Slough Joint Wellbeing Strategy, the JSNA and the Five Year Plan**

3a. **Slough Joint Wellbeing Strategy Priorities**

The JSNA priorities of particular relevance are:

- The Managed Service Provider will open opportunities for the local economy and SME organisation to provide temporary agency staff to the Council.
- Working with local Job Centres and other organisation to assist job seekers in finding employment and therefore increase skills and employment opportunities.
- Enables the Council to flexibility manage its workforce and meet the need to deliver front line services to residents, particularly within Health & Wellbeing.
- Delivering cashable and efficiency savings across the council.

3b. **Five Year Plan Outcomes**

The proposals within this report meet the Five Year Plan objectives as follows:

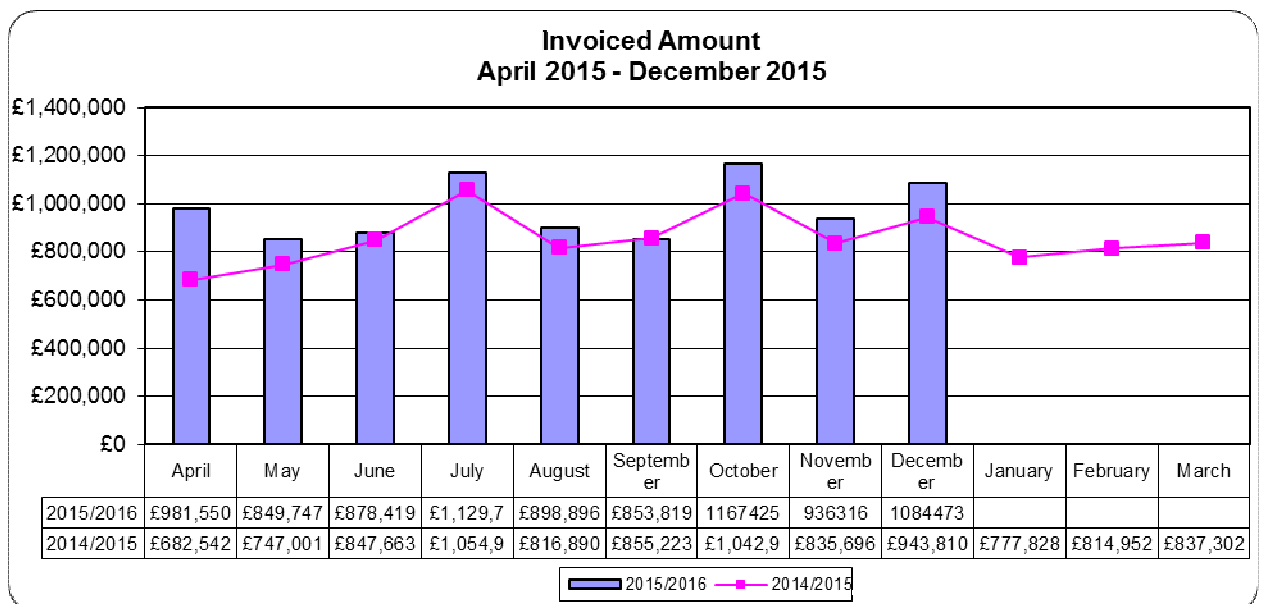
1. Improve customer experience by improving service delivery from the provider.
2. Deliver high quality services to meet local needs by ensuring access to a diverse work force through broadening access to higher quality resource (e.g. Occupational Therapists / Physiotherapists / Qualified Social Workers).

3. Develop new ways of working by introducing a new, end to end automated system for the ordering, tracking, monitoring and analysis of temporary agency staff.
4. Deliver local and national change by increasing opportunities for local and SME agencies to work with SBC.
5. Achieve value for money by ensuring significantly improved service delivery and guaranteed cashable savings.

4 Other Implications

(a) Financial

The total invoiced for the first 3 quarters of the year - period April 2015 to December 2015 - was £8,780,406, slightly above the same period last financial year of £7,826,799. The graph below shows this year spend against the last financial year. As we have now completed one full year with previously 'off-contract' consultants moving into the Matrix figures, the comparisons of year on year spend should be easier to track. Spend by directorate was requested for this report however it has been more difficult to split the costs from the Children's Trust then anticipated. This will be worked on and available at the next report.



(b) Risk Management

| Risk | Mitigating action | Opportunities |
|-------------------|--|--|
| Employment Issues | Service areas unable to source requirements via supply chain on Matrix. Hard to recruit roles identified and processes in place to source these posts. Current market forces in relation to Social Workers are influencing this risk | Review current staff development programmes and look to invest in development of our current workforce to "grow our own talent" for the difficult to source roles. |
| Employment Issues | Unable to recruit on agreed pay scales in Matrix. Pay scales are | |

| | | |
|-------------------|--|--|
| | aligned to council job levels and Spinal column points. Assistant Director and or HR approval required to alter pay scales | |
| Financial | Failure to maximise savings by increasing pre-agreed pay scales within Matrix. Assistant Director and or HR approval required to alter pay scales for specialist roles influenced by market forces e.g. social workers | |
| Human Rights | None | None |
| Health and Safety | None | |
| Equalities Issues | Agency Worker Directive ensures pay parity between full time permanent employees and temporary agency staff. | None |
| Financial | None | <ul style="list-style-type: none"> • Guaranteed minimum savings of 3% on existing spend (with further opportunities to increase this) • Guaranteed maximum pence-per-hour agency fees • Pay parity between full time permanent employees and temporary staff workers in-line with Agency Worker Directive • Potential discount for workers that have been in post for longer periods of time (although the aim is to challenge the need for worker longer term posts and reduce the need) • Gainshare mechanism – whereby savings achieved over and above the guaranteed minimum will be shared between SBC (90%) and the supplier (10%) • Mechanism for supplier to credit SBC for failure to deliver agreed service levels |

| | | |
|-------|------|------|
| Other | None | None |
|-------|------|------|

(c) Human Rights Act and Other Legal Implications

There are no Human Rights Act Implications.

(d) Equalities Impact Assessment

An Equalities Impact Assessment has been undertaken and was attached to previous reports.

(e) Workforce

There are no implications for permanent staff.

5 Supporting Information

5.1 The data and charts below relate to the period to end December 2015. As requested at the last committee figures relating to the Children's Services Trust have been removed.

5.2 The number of Matrix placements stands at 171 with the majority of placements in Wellbeing at 115. The table in fig1 later in the report gives a breakdown by directorate. This table also includes the length of service and the FTE (full time equivalent) attributed to each placement.

5.3 Whilst FTE (full time equivalent) has been included in this report, the FTE is calculated based on the average number of hours submitted for the month by timesheet. Slough Borough Council operates a no agency staff policy during the festive period which will have affected the amount of hours submitted. As this report is for the end of December this will have an affect on the calculations for the FTE shown in the tables below.

5.4 Matrix continue to adhere to the KPI targets set in the original contract. These relate to the fulfilment of posts, the number of rejected candidates and helpdesk assistance. These rates are monitored through business reviews every quarter.

Staffing Scorecard – as at 06/01/2016

| Level 1 | Duration | Number of Staff Placements | FTE |
|--|---------------|----------------------------|--------------|
| Chief Executive | 0 - 13 weeks | 1 | 0.8 |
| | 14 - 26 weeks | 1 | 0.4 |
| | 27 - 39 weeks | 2 | 1.0 |
| | 40 - 52 weeks | 1 | 0.8 |
| | 1 – 2 Years | 3 | 2.0 |
| | Over 2 Years | 1 | 0.9 |
| Chief Executive Total | | 9 | |
| Customer And Community Services | 0 - 13 weeks | 6 | 4.0 |
| | 14 - 26 weeks | 2 | 1.6 |
| | 27 - 39 weeks | 2 | 1.5 |
| | 40 - 52 weeks | 3 | 1.5 |
| | 1 - 2 Years | 2 | 1.3 |
| | Over 2 Years | 1 | 0.9 |
| Customer And Community Services Total | | 16 | |
| Regeneration, Housing and Resources | 0 - 13 weeks | 6 | 5.0 |
| | 14 - 26 weeks | 4 | 3.0 |
| | 27 - 39 weeks | 7 | 7.0 |
| | 40 - 52 weeks | 4 | 3.0 |
| | 1 - 2 Years | 7 | 6.0 |
| | Over 2 Years | 3 | 3.0 |
| Regeneration, Housing and Resources Total | | 31 | |
| Wellbeing | 0 - 13 weeks | 44 | 25.0 |
| | 14 - 26 weeks | 10 | 5.5 |
| | 27 - 39 weeks | 12 | 10.7 |
| | 40 - 52 weeks | 6 | 2.3 |
| | 1 - 2 Years | 26 | 16.6 |
| | Over 2 Years | 17 | 10.6 |
| Wellbeing Total | | 115 | |
| Grand Total | | 171 | 114.0 |

Fig 1

5.5 The table below (fig2) shows a breakdown of the number and title of active temporary staff placements by job category. The brackets represent the changes from the last report with the FTE per category:

| Job Category | Chief Executive | Customer And Community Services | Regeneration, Housing and Resources | Wellbeing | Grand Total |
|-------------------------------------|-----------------|---------------------------------|-------------------------------------|------------|--------------------------|
| Admin & Clerical | 3 | 2 | 2 | 7 | 14 (11 fte) |
| Driving | - | - | - | 2 | 2 (1 fte) |
| Engineering & Surveying | - | 1 | 2 | - | 3 (3 fte) |
| Executive | - | 1 | 5 | 2 | 8 (6 fte) |
| Facilities & Environmental Services | - | 2 | 1 | - | 3 (2 fte) |
| Financial | - | - | 2 | - | 2 (2 fte) |
| Housing, Benefits & Planning | - | 1 | 10 | - | 11 (9 fte) |
| IT | 2 | 2 | - | 1 | 5 (2 fte) |
| Legal | 1 | - | 1 | - | 2 (1 fte) |
| Management | 2 | 2 | 2 | 2 | 8 (5 fte) |
| Manual Labour | - | - | 4 | - | 4 (4 fte) |
| Procurement | - | 1 | - | - | 1 (1 fte) |
| Social & Healthcare Non-Qualified | 1 | 3 | 1 | 44 | 49 (19 fte) |
| Social & Healthcare Qualified | - | 1 | 1 | 57 | 59 (48 fte) |
| Total | 9 | 16 | 31 | 115 | 171 (114 fte) |

Fig 2

As above, the number of staff in Admin & Clerical posts continues to be the 2nd highest category outside of social care which still represents the majority of agency staff.

The table below (fig3) shows the tenure of staff by job category:

| Job Category | 0 - 13 weeks | 14 - 26 weeks | 27 - 39 weeks | 40 - 52 weeks | 1 - 2 Years | Over 2 Years | Grand Total |
|-------------------------------------|--------------|---------------|---------------|---------------|-------------|--------------|-------------|
| Admin & Clerical | 5 | 3 | - | 2 | 2 | 2 | 14 |
| Driving | - | - | - | - | - | 2 | 2 |
| Engineering & Surveying | - | - | - | - | 1 | 2 | 3 |
| Executive | 3 | 1 | - | 1 | 3 | - | 8 |
| Facilities & Environmental Services | 2 | - | - | - | 1 | - | 3 |
| Financial | - | 1 | 1 | - | - | - | 2 |
| Housing, Benefits & Planning | 1 | 1 | 2 | 3 | 3 | 1 | 11 |
| IT | - | - | 3 | 1 | 1 | - | 5 |
| Legal | - | 1 | 1 | - | - | - | 2 |
| Management | 1 | 1 | 1 | 3 | 2 | - | 8 |
| Manual Labour | 1 | - | 2 | - | 1 | - | 4 |
| Procurement | 1 | - | - | - | - | - | 1 |
| Social & Healthcare Non-Qualified | 19 | 3 | 3 | 2 | 13 | 9 | 49 |
| Social & Healthcare Qualified | 24 | 6 | 10 | 2 | 11 | 6 | 59 |
| Grand Total | 57 | 17 | 23 | 14 | 38 | 22 | 171 |

Fig 3

There are now 22 workers with a tenure of over 2 years with an approximate FTE of 15.1, with the majority covering social care posts.

5.10 Work is now underway on an options appraisal of the Matrix contract which will allow us to start making decisions on the future provision and requirements of a temporary agency contract. This will be brought to committee later this year for consultation.

6 Conclusion

6.1 The matrix contract has been successful in improving governance around departmental engagement of agency staff and has substantially reduced maverick spend due to non compliance to corporate policies. We will continue to monitor and challenge spend that is outside of the Matrix system to ensure appointments and process are in line with the council's constitution.

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