

SLOUGH BOROUGH COUNCIL

REPORT TO: Employment & Appeals Committee **DATE:** 6th April 2016
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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).

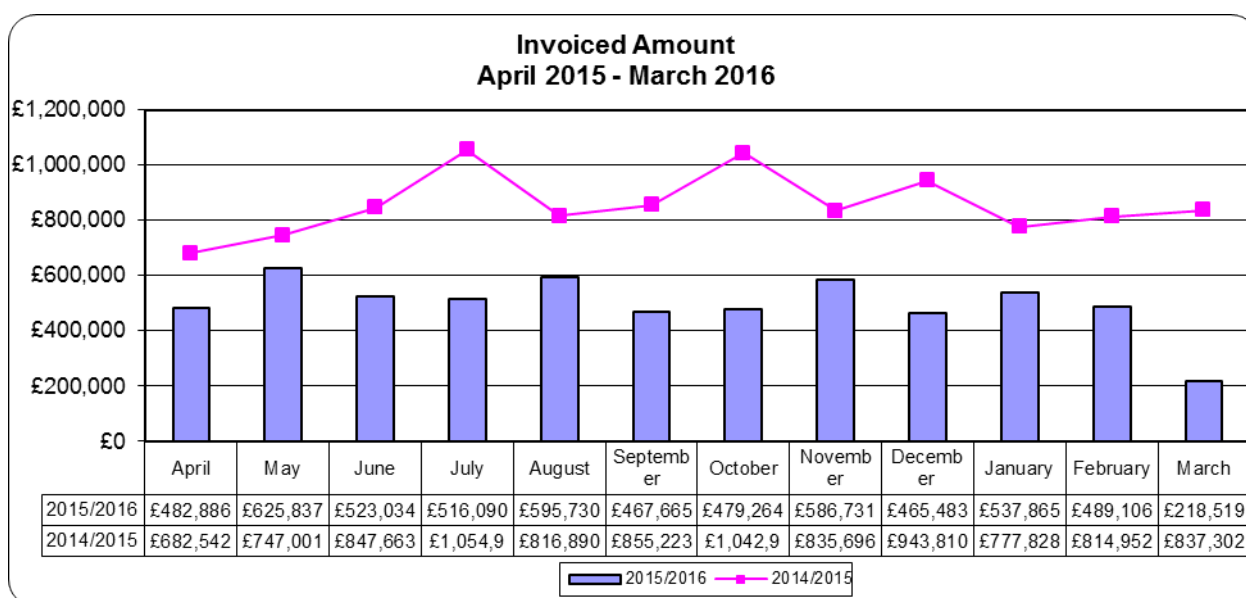
3. Develop new ways of working by introducing a new, end to end automated system for the ordering, tracking, monitoring and analysis of temporary agency staff.
4. Deliver local and national change by increasing opportunities for local and SME agencies to work with SBC.
5. Achieve value for money by ensuring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

4 **Other Implications**

(a) Financial

The total spend for the 2015/2016 financial year for Slough Borough Council (the Slough Children's Services Trust has been removed) is £5,988,209. The chart below shows the 2014/15 spend on agency staffing, however it should be noted that the spend would have included Children's Trust staff. The 2015/16 spend is now shown without the Trust spend as requested.

As displayed below, the spend is significantly lower when children's services spend is removed. The amount spent last year was just over £10m compared to the £6m spent this year. Please note that the spend for March is likely to increase as this report was part way through the month.



The spend above can be broken down by directorate as follows:

Month	Chief Exec	Customer & Community Services	Resources, Housing, Regen	Wellbeing	Total
Apr-15	£32,176.58	£41,751.47	£128,483.68	£280,473.84	£482,885.57
May-15	£41,744.76	£46,333.00	£172,246.99	£365,512.69	£625,837.44
Jun-15	£35,836.81	£37,193.31	£149,384.58	£300,619.13	£523,033.83
Jul-15	£45,110.96	£42,698.29	£154,827.24	£273,453.35	£516,089.84
Aug-15	£49,462.97	£53,437.15	£190,722.90	£302,106.73	£595,729.75
Sep-15	£41,868.31	£43,648.46	£146,435.45	£235,712.80	£467,665.02
Oct-15	£28,223.09	£50,326.10	£162,339.72	£238,375.06	£479,263.97
Nov-15	£36,691.19	£57,125.02	£177,745.70	£315,168.82	£586,730.73

Dec-15	£31,374.49	£33,193.04	£129,695.20	£271,220.41	£465,483.14
Jan-16	£38,911.20	£42,474.77	£144,865.46	£311,613.91	£537,865.34
Feb-16	£36,992.12	£41,081.33	£142,653.23	£268,379.14	£489,105.82
Mar-16	£12,733.56	£19,038.29	£63,710.99	£123,036.12	£218,518.96
Total	£431,126.04	£508,300.23	£1,763,111.14	£3,285,672.00	£5,988,209.41

(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

		<ul style="list-style-type: none"> • 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 mid March 2016. 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 217 (171 last report) with the majority of placements in Wellbeing at 153. 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. Length of service has been changed to months/years rather than weeks in this report. Committee are asked which format they would prefer to see in future reports.
- 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 last month by timesheet.

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 21/03/2016

Level 1	Duration	Number of Staff Placements	FTE
Chief Executive	0-3 months	0	0.0
	3-6 months	1	1.0
	6-9 months	2	1.0
	9-12 months	0	0.8
	1 – 2 Years	3	2.0
	Over 2 Years	0	0.0
	Chief Executive Total		6
Customer And Community Services	0-3 months	11	4.0
	3-6 months	4	3.7
	6-9 months	2	1.6
	9-12 months	3	1.8
	1 – 2 Years	4	2.4
	Over 2 Years	1	1.0
	Customer And Community Services Total		25
Regeneration, Housing and Resources	0-3 months	9	5.8
	3-6 months	5	5.1
	6-9 months	4	2.0
	9-12 months	5	4.8
	1 – 2 Years	7	6.0
	Over 2 Years	3	3.0
	Regeneration, Housing and Resources Total		33
Wellbeing	0-3 months	49	16.0
	3-6 months	48	16.5
	6-9 months	9	8.2
	9-12 months	6	4.2
	1 - 2 Years	21	12.1
	Over 2 Years	20	14.2
	Wellbeing Total		153
Grand Total		217	117.0

Fig 1

5.5 The table below (fig2) shows a breakdown of the number and title of active temporary staff placements by job category.

Job Category	Chief Executive	Customer And Community Services	Regeneration, Housing and Resources	Wellbeing	Grand Total
Admin & Clerical	2	6	3	6	17 (11 fte)
Driving	-	-	-	2	2 (1 fte)
Engineering & Surveying	-	1	2	-	3 (3 fte)
Executive	-	2	6	3	11 (8 fte)
Facilities & Environmental Services	-	5	1	-	6 (2 fte)
Financial	-	-	1	-	1 (1 fte)
Housing, Benefits & Planning	-	1	10	-	11 (9 fte)
IT	2	2	-	-	4 (2 fte)
Legal	-	-	2	-	2 (1 fte)
Management	2	2	2	3	9 (5 fte)
Manual Labour	-	-	6	-	6 (6 fte)
Procurement	-	2	-	-	2 (2 fte)
Social & Healthcare Non-Qualified	-	2	-	86	88 (25 fte)
Social & Healthcare Qualified	-	1	1	53	55 (41 fte)
Total	6	24	34	153	217 (117 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	0-3 months	3-6 months	6-9 months	9-12 months	1 - 2 Years	Over 2 Years	Grand Total
Admin & Clerical	9	4	1	-	2	1	17
Driving	-	-	-	-	-	2	2
Engineering & Surveying	-	-	-	-	1	2	3
Executive	3	3	2	-	3	-	11
Facilities & Environmental Services	4	1	-	-	1	-	6
Financial	-	-	1	-	-	-	1
Housing, Benefits & Planning	4	1	-	2	3	1	11
IT	-	-	2	1	1	-	4
Legal	-	-	1	1	-	-	2
Management	2	1	1	1	3	1	9
Manual Labour	2	1	-	2	1	-	6
Procurement	2	-	-	-	-	-	2
Social & Healthcare Non-Qualified	30	31	2	3	11	11	88
Social & Healthcare Qualified	13	16	7	4	9	6	55
Grand Total	69	58	17	14	35	24	217

Fig 3

There are now 24 workers with a tenure of over 2 years (up from 22 last report) with an approximate FTE of 18.4, 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.