

SLOUGH BOROUGH COUNCIL

REPORT TO: Employment & Appeals Committee **DATE:** 19th June 2018

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PART I **FOR INFORMATION**

TEMPORARY AGENCY STAFF PROGRESS ON IMPLEMENTATION AND BASELINE MONITORING

1 Purpose of Report

This report seeks to provide members with an update on the Council's spend on Temporary Agency Staff contracts via Matrix SC for quarter 4

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 Council has spent just over from January to March 2018 £2,078,839.99 and £4,091,143.50 since 3/4/17 – 31/12/2018 (quarters 1, 2, and 3)

A breakdown of spend by Directorate against comparison year periods is below (2018 is financial year to date):

Level 1	15/16	16/17	17/18
Chief Executive	£204,891	£271,445	£206,602
Customer And Community Services	£544,307	£945,919	£941,956
Education And Children's Services	£10,552		£40,350
Housing & Regeneration Directorate		£11,412	£76,681
Regeneration, Housing and Resources	£1,855,991	£2,129,273	£2,538,091
Wellbeing	£3,282,126	£3,090,186	£2,324,368
Total	£5,897,868	£6,448,234	£6,128,048

Level 2	Sum of Spend Jan –March
Chief Executive	£72,720.61
Customer And Community Services	£2432,17.29
Education And Childrens Services	£5,009.07
Housing & Regeneration Directorate	£21,703.04
Regeneration, Housing and Resources	£1,008,548.35
Slough Children's Services Trust Ltd	£17,161.82
Wellbeing	£710,478.81
Grand Total	£2,078,838.99

(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

(b) Human Rights Act and Other Legal Implications - There are no Human Rights Act Implications.

(c) Equalities Impact Assessment - An Equalities Impact Assessment has been undertaken and was attached to previous reports.

(d) Workforce - There are no implications for permanent staff.

5 Supporting Information

5.1 The data and charts below relate to the period to end March 2018.

5.2 The number of Matrix placements stands at 252 up on the last report, 97 in the Wellbeing Directorate, up since the last reported figure (+26). 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. Whilst FTE is included within this report and charts, the FTE is calculated based on the number of hours submitted for the reporting month. This is therefore only submitted as a guide to the FTE of agency staff.

5.3 Directorate names and staff have yet to be aligned to the new structure. Work to align the agency system with the new SBC structure will commence soon.

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

Staffing Scorecard – as at 31/03/2018

Level 1	Duration	Number of Staff Placements	FTE
Chief Executive	0-3 months	0	0.0
	3-6 months	2	0.0
	6-9 months	0	0.0
	9-12 months	0	0.0
	1 – 2 Years	0	0.0
	Over 2 Years	2	0.0
Chief Executive Total		4	
Customer And Community Services	0-3 months	10	0.0
	3-6 months	6	0.0
	6-9 months	4	0.0
	9-12 months	1	0.0
	1 – 2 Years	5	0.0
	Over 2 Years	2	0.0
Customer And Community Services Total		28	
Education Services	0-3 months	2	0.0
	3-6 months	0	0.0
	6-9 months	0	0.0
	9-12 months	0	0.0
	1 – 2 Years	0	0.0
	Over 2 Years	0	0.0
Education Services Total		2	
Regeneration, Housing and Resources	0-3 months	37	0.0
	3-6 months	47	0.0
	6-9 months	13	0.0
	9-12 months	2	0.0
	1 – 2 Years	12	0.0
	Over 2 Years	5	0.0

Regeneration, Housing and Resources Total		116	
Wellbeing	0-3 months	18	0.0
	3-6 months	17	0.0
	6-9 months	14	0.0
	9-12 months	11	0.0
	1 - 2 Years	22	0.0
	Over 2 Years	10	0.0
Wellbeing Total		97	
Grand Total		252	0.00

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	Education Services	Regeneration, Housing and Resources	Wellbeing	Grand Total
Admin & Clerical	-	8	2	9	11	30
Driving	-	-	-	8	2	10
Engineering & Surveying	-	1	-	1	-	2
Executive	2	4	-	12	7	25
Facilities & Environmental Services	-	2	-	-	-	2
Financial	-	-	-	2	-	2
Housing, Benefits & Planning	-	4	-	30	-	34
Human Resources	1	-	-	2	-	3
IT	1	-	-	-	-	1
Legal	1	-	-	1	-	2
Management	-	1	-	3	3	7
Manual Labour	-	-	-	51	-	51
Social & Healthcare Non-Qualified	-	6	-	-	33	31
Social & Healthcare Qualified	-	2	-	-	39	42
Total	5	25	2	119	90	242

Fig 2

5.6 Work due to commence commenced in mid June 2018 to assess and produce an options appraisal for the agency staff contract for the future. In conjunction with the councils programme for reducing agency staff, there are a number of possible options to assist the council in achieving its targets and costs. The current contract comes up for renewal or re-procurement in January 2019. Committee will be updated on progress through this report on a regular basis.

5.7 Agency staff working in the new DSO will start to appear in the report and therefore an increase in agency spend and staffing is to be expected.

6 Conclusion

6.1 The Matrix contract has been successful in controlling and improving governance around departmental engagement of agency staff and to an extent reduced maverick spend due to non compliance to corporate policies. We will continue to monitor and challenge spend outside Matrix arrangement to ensure placements are in accordance with the council's constitution.