

Appendix 1 – Usage of Temporary Worker Trends

Breakdown of Spend and Hours Used within the last three months

	March 2020	April 2020	May 2020
Hours	33,278	25,751	30,563
Spend	£1.28m	£1.01m	May £1.23m

Breakdown of Spend by Directorate within the last three months

	March 2020	April 2020	May 2020
Adults and Communities	£331,043	£311,196	£280,626
Chief Executive	£4,410	£3,675	£4,376
Children, Learning & Skills	£75,699	£52,920	£52,035
Customer & Community Services	£1,922	n/a	n/a
Finance & Resources	£307,697	£229,117	£219,322
Place & Development	£256,314	£172,920	£151,620
Regeneration	£300,668	£234,741	£201,236
Grand Total	£1,277,753	£1,004,569	£1,200,291

Breakdown of Hours used by Directorate within the last three months

Directorates	March 2020	April 2020	May 2020
Adults and Communities	9,383	8,248	7,190
Chief Executive	45	38	45
Children, Learning & Skills	1,941	1,344	1,281
Customer & Community Services	135	n/a	n/a
Finance & Resources	7,569	5,680	5,487
Place & Development	9,448	6,771	5,560
Regeneration	4,759	3,566	3,382
Grand Total	33,278	25,647	22,945

On-Contract Roles Opened and Closed

	2019/20							
	Q1		Q2		Q3		Q4	
	Opened	Closed	Opened	Closed	Opened	Closed	Opened	Closed
Adult and Communities	22	20	13	24	12	27	12	18
Chief Executive	2	1	1	3	0	1	0	0
Children, Learning and Skills	2	7	2	4	8	16	4	8
Finance and Resources	11	3	8	2	14	6	13	16
Place and Development	17	22	28	21	5	26	20	8
Regeneration	6	17	9	7	6	5	8	14
Total	60	70	61	61	45	78	57	64

Engagements over 12 Months in Duration

Directorate	2019/20			
	Q1	Q2	Q3	Q4
Adult and Communities	31	31	24	42
Chief Executive	2	1	2	2
Children, Learning and Skills	7	7	1	9
Finance and Resources	6	7	6	26
Place and Development	45	50	51	57
Regeneration	11	9	11	16
Grand Total	102	105	95	152

Engagements Durations

		Staff Engaged At Quarter End					
Directorate	Duration	31/12/2019	31/03/2019	30/06/2019	30/09/2019	31/12/2019	31/03/2020
Adult and Communities	0-3 months	19	19	22	14	12	2
	3 - 6 months	22	15	12	16	13	12
	6 - 9 months	17	11	8	9	9	9
	9-12 months	5	8	4	5	7	11
	1-2 years	18	14	13	12	11	14
	Over 2 years	16	15	17	18	14	20
	Adult and Communities Total		97	82	76	74	66
Chief Executive	0-3 months	0	2	2	0	0	0
	3 - 6 months	0	0	1	1	0	0
	6 - 9 months	1	0	0	1	1	0
	9-12 months	0	1	0	0	0	0
	1-2 years	0	0	1	1	1	0
	Over 2 years	1	1	1	1	1	1
Chief Executive Total		2	4	5	4	3	1
Children, Learning and Skills	0-3 months	2	7	2	2	2	0
	3 - 6 months	3	2	4	2	3	4
	6 - 9 months	2	3	2	2	2	6
	9-12 months	2	1	2	2	2	2
	1-2 years	7	5	6	3	0	4
	Over 2 years	1	4	2	4	1	5

Children, Learning and Skills Total	17	22	18	15	10	21
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Finance and Resources	0-3 months	0	1	9	8	14	1
	3 - 6 months	1	0	1	8	5	21
	6 - 9 months	0	1	0	1	6	8
	9-12 months	2	0	1	0	3	5
	1-2 years	4	3	3	3	1	8
	Over 2 years	1	4	2	4	5	3
Finance and Resources Total		10	10	17	24	34	46
Place and Development	0-3 months	16	17	13	28	4	14
	3 - 6 months	19	13	14	9	14	37
	6 - 9 months	13	15	10	11	7	4
	9-12 months	17	14	10	8	8	7
	1-2 years	25	37	39	46	34	9
	Over 2 years	2	2	6	5	17	7
Place and Development Total		92	98	92	107	84	78
Regeneration	0-3 months	6	10	4	10	6	2
	3 - 6 months	9	4	3	7	8	4
	6 - 9 months	4	7	2	2	5	3
	9-12 months	9	3	2	1	2	7
	1-2 years	12	10	7	5	5	7
	Over 2 years	4	4	4	4	6	9
Regeneration Total		44	38	22	26	32	32

Roles Opened

	Starters in Over Preceding Three Months				
Directorate	31/03/2019	30/06/2019	30/09/2019	31/12/2019	31/03/2020
Adult and Communities	24	23	15	14	14
Chief Executive	2	2	1	0	0
Children, Learning and Skills	8	2	2	8	4
Finance and Resources	1	11	8	14	24
Place and Development	20	17	32	6	51
Regeneration	11	6	10	7	5
Grand Total	66	61	68	49	98

Roles Closed

	Leavers in Over Preceding Three Months				
Directorate	31/03/2019	30/06/2019	30/09/2019	31/12/2019	31/03/2020
Adult and Communities	39	29	17	29	21
Chief Executive	0	1	2	1	2
Children, Learning and Skills	3	6	5	13	2
Finance and Resources	1	4	1	5	12

Place and Development	14	23	17	30	55
Regeneration	17	22	6	9	6
Grand Total	74	85	48	87	98