

Appendix 1 – Usage of Temporary Worker Trends

Breakdown of Spend and Hours Used within the last three months

	June 2020	July 2020	August 2020
Hours	26,236	26,131	33,330
Spend	£1.03m	£1.01m	£1.26m

Breakdown of Spend by Directorate within the last three months

Client Net	Jun-20	Jul-20	Aug-20
Directorate/Department			
Adults and Communities	£273,334.09	£248,116.43	£299,180.33
Chief Executive	£4,308.72	£7,722.07	£11,924.47
Children, Learning and Skills	£60,600.63	£77,209.02	£116,589.92
Finance and Resources	£268,885.69	£269,573.57	£344,184.78
Housing Revenue Account	n/a	£8,179.74	£15,716.99
Place and Development	£181,657.93	£185,694.74	£223,529.43
Regeneration	£239,335.11	£209,054.26	£251,027.90

Breakdown of Hours used by Directorate within the last three months

Total Hours	Jun-20	Jul-20	Aug-20
Directorate/Department			
Adults and Communities	7190.25	6612.25	7808.50
Chief Executive	45	120	217.50
Children, Learning and Skills	1499.5	1993.5	3221.25
Finance and Resources	6553.5	6503.5	8029.75
Housing Revenue Account	n/a	135	355.50
Place and Development	7041	7279.5	9699.75
Regeneration	3906.25	3487	3998.00

Breakdown of Spend and Hours by Directorate and Level 2 within the last three months

June 2020

Jun-20

Directorate/Department	Level 2 Name	Total Hours	Client Net
Adults and Communities	Adult Social Care Commissioning	7.00	£94.22
	N\A	97.50	£4,718.01
	Mental Health Services	30.00	£1,481.69
	Regulatory Services	436.50	£11,382.42
	Adult Social Care Operations - DNU 06/2019	321.00	£16,126.59
	Communities and Leisure	778.75	£31,821.86
	Public Health	1149.75	£34,672.29
	Adult Social Care Operations	4369.75	£173,037.01
Chief Executive	Chief Executive	45.00	£4,308.72
Children, Learning and Skills	Early Years and Prevention	1064.50	£28,353.55
	Schools	165.00	£7,539.76
	N\A	142.50	£12,191.92
	Inclusion	127.50	£12,515.40
Finance and Resources	Finance	135.00	£10,637.28
	N\A	660.00	£33,025.18
	People	495.00	£38,239.60
	Digital and Strategic IT	1292.75	£66,852.76
	Customer and Communications	3970.75	£120,130.87
Place and Development	Housing (People) Services	1197.00	£29,816.59
	Housing Development & Contracts	307.50	£21,025.53
	Environmental Services	3956.00	£71,292.40
	N\A	1580.50	£59,523.41
Regeneration	Regeneration Development - DNU 06/2019	154.50	£4,135.93
	Major Infrastructure Projects	293.00	£4,900.50
	Regeneration Delivery	150.00	£6,815.40
	Planning and Transport - DNU 06/2019	148.00	£10,615.69
	Economic Development	450.00	£31,213.33
	Building Management - DNU 06/2020	442.00	£9,301.80
	N\A	493.50	£33,422.35
	Planning and Transport	1070.25	£64,452.89
	Regeneration Development	705.00	£74,477.22

July 2020

Jul-20

Directorate/Department	Level 2 Name	Total Hours	Client Net
Adults and Communities	N\A	135.00	£5,856.36
	Adult Social Care Commissioning		
	Mental Health Services	24.00	£1,184.98
	Public Health	1119.50	£33,506.25
	Adult Social Care Operations - DNU 06/2019	324.00	£14,342.84
	Regulatory Services	325.50	£9,209.21
	Communities and Leisure	720.50	£29,390.41
	Adult Social Care Operations	3963.75	£154,626.38
Chief Executive	Chief Executive	120.00	£7,722.07
Children, Learning and Skills	Inclusion	292.50	£24,217.48
	Children, Learning and Skills	221.00	£4,012.33
	Schools	187.50	£8,650.92
	N\A	142.50	£12,191.92
	Early Years and Prevention	1150.00	£28,136.37
Finance and Resources	Digital and Strategic IT	1439.75	£73,227.01
	N\A	645.00	£33,075.92
	Finance	127.50	£10,055.13
	People	472.50	£36,537.28
	Customer and Communications	3818.75	£116,678.23
Housing Revenue Account	HRA Housing Development	135.00	£8,179.74
Place and Development	Direct Service Organisation (DSO)	168.50	£2,874.78
	Housing (People) Services	1311.50	£32,381.16
	N\A	1620.50	£60,597.58
	Housing Development & Contracts	300.00	£20,424.20
	Environmental Services	3879.00	£69,417.02
Regeneration	Economic Development	455.00	£31,737.86
	Major Infrastructure Projects	300.50	£5,040.21
	Planning and Transport - DNU 06/2019	148.00	£10,717.03
	Regeneration Delivery	142.50	£6,474.63
	Building Management - DNU 06/2020	419.00	£8,845.45
	Regeneration Development - DNU 06/2019	127.50	£3,413.14
	N\A	475.50	£31,502.90
	Regeneration Development	585.00	£61,114.63
	Planning and Transport	834.00	£50,208.41

August 2020

Aug-20

Directorate/Department	Level 2 Name	Total Hours	Client Net
Adults and Communities	Adult Social Care Operations	4661.75	£184,359.82
	Communities and Leisure	901.00	£37,574.24
	N\A	337.50	£13,412.55
	Mental Health Services	63.50	£3,149.74
	Adult Social Care Operations - DNU 06/2019	361.00	£16,233.01
	Public Health	1160.25	£34,750.66
	Adult Social Care Commissioning	24.00	£323.04
	Regulatory Services	299.50	£9,377.27
Chief Executive	Chief Executive	217.50	£11,924.47
Children, Learning and Skills	Inclusion	525.00	£43,879.68
	Children, Learning and Skills	908.50	£16,661.75
	N\A	187.50	£15,736.25
	Early Years and Prevention	1382.75	£30,323.48
	Schools	217.50	£9,988.76
Finance and Resources	Customer and Communications	4755.00	£148,144.70
	Finance	352.50	£31,358.51
	N\A	795.00	£41,091.63
	People	570.00	£43,806.82
	Digital and Strategic IT	1557.25	£79,783.12
Housing Revenue Account	Housing Revenue Account	168.00	£4,356.24
	HRA Housing Development	187.50	£11,360.75
Place and Development	Direct Service Organisation (DSO)	2645.50	£43,356.12
	Housing (People) Services	1825.25	£43,026.87
	N\A	2043.00	£66,009.82
	Housing Development & Contracts	360.00	£24,252.11
	Environmental Services	2826.00	£46,884.51
Regeneration	Regeneration Development	892.50	£93,795.41
	N\A	539.75	£34,773.99
	Planning and Transport - DNU 06/2019	185.00	£13,397.75
	Building Management - DNU 06/2020	533.50	£11,222.52
	Planning and Transport	839.50	£52,203.31
	Major Infrastructure Projects	371.25	£6,198.08
	Regeneration Development - DNU 06/2019	129.00	£3,453.29
	Regeneration Delivery	135.00	£6,031.32
	Economic Development	372.50	£29,952.23

Breakdown of Spend by Job Category within the last three months

Client Net	Jun-20	Jul-20	Aug-20
Job Category			
Admin & Clerical	£55,371.60	£53,924.08	£65,244.70
Driving	£8,739.01	£9,637.81	£3,737.89
Executive	£417,503.93	£400,710.85	£521,439.18
Facilities & Environmental Se	£3,039.63	£2,973.19	£3,586.00
Financial	£10,663.72	£11,413.72	£14,646.59
Housing	£1,058.29	£13,314.28	£23,249.63
Housing, Benefits & Planning	£160,221.13	£157,265.88	£192,080.50
Human Resources	£16,066.75	£15,152.84	£20,656.45
IT	£54,009.38	£55,811.03	£54,113.13
Legal	£3,886.46	£3,886.43	£4,858.05
Management	£26,343.73	£28,192.78	£27,283.62
Manual Labour	£48,401.39	£48,501.99	£77,572.99
Social & Healthcare Non-Qual	£15,422.55	£17,031.01	£33,331.20
Social & Healthcare Qualified	£207,394.60	£187,733.94	£220,353.89

Breakdown of Hours used by Job Category within the last three months

Total Hours	Jun-20	Jul-20	Aug-20
Job Category			
Admin & Clerical	2973.5	2980.5	3936
Driving	383.5	465	143
Executive	5551.25	5364.75	6821.5
Facilities & Environmental Se	91.5	89.5	110
Financial	210	210	270
Housing	51.5	377.5	688.5
Housing, Benefits & Planning	4724.5	4545	5700.25
Human Resources	307.5	292.5	405
IT	1387.25	1494.25	1501.75
Legal	148	148	185
Management	819	885	926
Manual Labour	3274.5	3284.5	5098
Social & Healthcare Non-Qual	865.75	912	1607.75
Social & Healthcare Qualified	5447.75	5082.25	5937.5

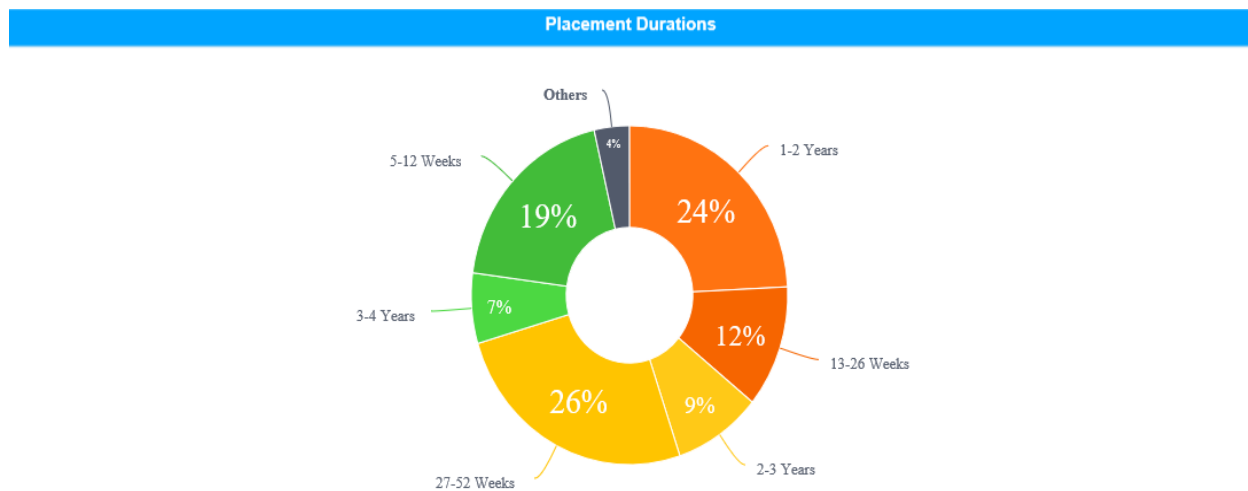
Engagements over 12 Months in Duration

June 2020 - Duration of active placements over 52 weeks				
Department	Placement Duration	Level 1 Name1	Level 2 Name	No. Placements
Adults and Communities	1-2 Years	Finance and Resources	N\A	1
	1-2 Years	Chief Executive	N\A	1
	1-2 Years	Adults and Communities	Regulatory Services	1
	Over 4 Years	Adults and Communities	Public Health	1
	Over 4 Years	Adults and Communities	Adult Social Care Operations	1
	1-2 Years	Adults and Communities	Mental Health Services	1
	2-3 Years	Adults and Communities	Public Health	2
	1-2 Years	Adults and Communities	Adult Social Care Operations - DNU 06/2019	2
	3-4 Years	Adults and Communities	Adult Social Care Operations	3
	1-2 Years	Adults and Communities	Communities and Leisure	3
	1-2 Years	Adults and Communities	Public Health	3
	2-3 Years	Adults and Communities	Adult Social Care Operations	4
	3-4 Years	Adults and Communities	Public Health	6
	1-2 Years	Adults and Communities	Adult Social Care Operations	15
Chief Executive	2-3 Years	Place and Development	Chief Executive	1
	2-3 Years	Chief Executive	Chief Executive	1
Children, Learning and Skills	3-4 Years	Chief Executive	N\A	1
	3-4 Years	Finance and Resources	N\A	1
	3-4 Years	Children, Learning and Skills	Early Years and Prevention	2
	2-3 Years	Children, Learning and Skills	Early Years and Prevention	3
	1-2 Years	Children, Learning and Skills	Early Years and Prevention	4
Finance and Resources	1-2 Years	Chief Executive	N\A	1
	2-3 Years	Adults and Communities	Digital and Strategic IT	1
	1-2 Years	Place and Development	Digital and Strategic IT	1
	1-2 Years	Finance and Resources	Digital and Strategic IT	1
	2-3 Years	Finance and Resources	Digital and Strategic IT	1
	3-4 Years	Regeneration	N\A	3
	1-2 Years	Regeneration	Customer and Communications	3
	1-2 Years	Finance and Resources	Customer and Communications	8
Place and Development	1-2 Years	Regeneration	N\A	1
	Over 4 Years	Regeneration	N\A	1
	3-4 Years	Regeneration	N\A	1
	1-2 Years	Adults and Communities	N\A	1
	Over 4 Years	Adults and Communities	N\A	1
	Over 4 Years	Place and Development	N\A	1
	1-2 Years	Place and Development	N\A	1
	1-2 Years	Place and Development	Environmental Services	2
	1-2 Years	Place and Development	Housing (People) Services	2
	1-2 Years	Regeneration	Environmental Services	3
	2-3 Years	Adults and Communities	N\A	3
	1-2 Years	Regeneration	Housing (People) Services	3
	2-3 Years	Place and Development	N\A	3
	2-3 Years	Regeneration	N\A	4
Regeneration	2-3 Years	Adults and Communities	N\A	1
	1-2 Years	Chief Executive	N\A	1
	1-2 Years	Finance and Resources	Economic Development	1
	1-2 Years	Regeneration	Economic Development	1
	1-2 Years	Chief Executive	Regeneration Development - DNU 06/2019	1
	3-4 Years	Regeneration	Regeneration Delivery	1
	3-4 Years	Finance and Resources	Regeneration Development	1
	2-3 Years	Place and Development	Building Management - DNU 06/2020	1
	2-3 Years	Regeneration	Building Management - DNU 06/2020	1
	Over 4 Years	Adults and Communities	N\A	2
	1-2 Years	Regeneration	N\A	2
	2-3 Years	Regeneration	Regeneration Development	2
	2-3 Years	Chief Executive	Regeneration Development	2
	1-2 Years	Adults and Communities	Planning and Transport	2
	1-2 Years	Regeneration	Major Infrastructure Projects	2
	1-2 Years	Place and Development	Building Management - DNU 06/2020	2
	1-2 Years	Adults and Communities	N\A	2
	3-4 Years	Regeneration	Regeneration Development	3
	3-4 Years	Chief Executive	Regeneration Development	3

July 2020 - Duration of active placements over 52 weeks					
Department	Placement Duration	Level 1 Name1	Level 2 Name	No. Placements	
Adults and Communities	Over 4 Years	Adults and Communities	Adult Social Care Operations	1	
	1-2 Years	Adults and Communities	Mental Health Services	1	
	1-2 Years	Finance and Resources	N\A	1	
	1-2 Years	Chief Executive	N\A	1	
	1-2 Years	Adults and Communities	Regulatory Services	1	
	Over 4 Years	Adults and Communities	Public Health	1	
	2-3 Years	Adults and Communities	Public Health	2	
	1-2 Years	Adults and Communities	Adult Social Care Operations - D	2	
	1-2 Years	Adults and Communities	Public Health	3	
	3-4 Years	Adults and Communities	Public Health	3	
	3-4 Years	Adults and Communities	Adult Social Care Operations	3	
	1-2 Years	Adults and Communities	Communities and Leisure	3	
	2-3 Years	Adults and Communities	Adult Social Care Operations	4	
	1-2 Years	Adults and Communities	Adult Social Care Operations	14	
Chief Executive	2-3 Years	Place and Development	Chief Executive	1	
	2-3 Years	Chief Executive	Chief Executive	1	
Children, Learning and Skills	3-4 Years	Finance and Resources	N\A	1	
	3-4 Years	Chief Executive	N\A	1	
	3-4 Years	Children, Learning and Skills	Early Years and Prevention	2	
	2-3 Years	Children, Learning and Skills	Early Years and Prevention	3	
	1-2 Years	Children, Learning and Skills	Early Years and Prevention	4	
Finance and Resources	2-3 Years	Adults and Communities	Digital and Strategic IT	1	
	1-2 Years	Place and Development	Digital and Strategic IT	1	
	1-2 Years	Finance and Resources	Digital and Strategic IT	1	
	2-3 Years	Finance and Resources	Digital and Strategic IT	1	
	1-2 Years	Chief Executive	N\A	1	
	3-4 Years	Regeneration	N\A	3	
	1-2 Years	Regeneration	Customer and Communications	3	
	1-2 Years	Finance and Resources	Customer and Communications	8	
	Place and Development	Over 4 Years	Place and Development	N\A	1
		Over 4 Years	Adults and Communities	N\A	1
1-2 Years		Place and Development	N\A	1	
1-2 Years		Regeneration	N\A	1	
Over 4 Years		Regeneration	N\A	1	
3-4 Years		Regeneration	N\A	1	
1-2 Years		Adults and Communities	N\A	1	
1-2 Years		Place and Development	Housing (People) Services	2	
1-2 Years		Place and Development	Environmental Services	2	
2-3 Years		Adults and Communities	N\A	3	
2-3 Years		Place and Development	N\A	3	
1-2 Years		Regeneration	Environmental Services	3	
1-2 Years		Regeneration	Housing (People) Services	3	
2-3 Years		Regeneration	N\A	4	
Regeneration		2-3 Years	Adults and Communities	N\A	1
		3-4 Years	Finance and Resources	Regeneration Development	1
		1-2 Years	Regeneration	N\A	1
	1-2 Years	Adults and Communities	N\A	1	
	1-2 Years	Chief Executive	N\A	1	
	2-3 Years	Regeneration	Building Management - DNU 06/	1	
	2-3 Years	Place and Development	Building Management - DNU 06/	1	
	1-2 Years	Finance and Resources	Economic Development	1	
	1-2 Years	Regeneration	Economic Development	1	
	1-2 Years	Chief Executive	Regeneration Development - DNU 06/	1	
	3-4 Years	Regeneration	Regeneration Delivery	1	
	2-3 Years	Regeneration	Regeneration Development	2	
	Over 4 Years	Adults and Communities	N\A	2	
	2-3 Years	Chief Executive	Regeneration Development	2	
	1-2 Years	Regeneration	Major Infrastructure Projects	2	
	1-2 Years	Place and Development	Building Management - DNU 06/	2	
	1-2 Years	Adults and Communities	Planning and Transport	2	
3-4 Years	Regeneration	Regeneration Development	3		
3-4 Years	Chief Executive	Regeneration Development	3		

August 2020 - Duration of active placements over 52 weeks				
Department	Placement Duration	Level 1 Name1	Level 2 Name	No.Placements
Adults and Communities	1-2 Years	Adults and Communities	Mental Health Services	1
	Over 4 Years	Adults and Communities	Adult Social Care Operations	1
	1-2 Years	Chief Executive	N\A	1
	1-2 Years	Adults and Communities	Regulatory Services	1
	Over 4 Years	Adults and Communities	Public Health	1
	1-2 Years	Finance and Resources	N\A	1
	1-2 Years	Adults and Communities	Communities and Leisure	2
	2-3 Years	Adults and Communities	Public Health	2
	3-4 Years	Adults and Communities	Public Health	2
	1-2 Years	Adults and Communities	Adult Social Care Operations - DNU 06/2019	2
	2-3 Years	Adults and Communities	Adult Social Care Operations	3
	3-4 Years	Adults and Communities	Adult Social Care Operations	3
	1-2 Years	Adults and Communities	Public Health	3
	1-2 Years	Adults and Communities	Adult Social Care Operations	11
Chief Executive	2-3 Years	Place and Development	Chief Executive	1
	2-3 Years	Chief Executive	Chief Executive	1
Children, Learning and Skills	3-4 Years	Chief Executive	N\A	1
	3-4 Years	Finance and Resources	N\A	1
	1-2 Years	Children, Learning and Skills	Early Years and Prevention	2
	2-3 Years	Children, Learning and Skills	Early Years and Prevention	2
	3-4 Years	Children, Learning and Skills	Early Years and Prevention	2
Finance and Resources	2-3 Years	Adults and Communities	Digital and Strategic IT	1
	1-2 Years	Place and Development	Digital and Strategic IT	1
	1-2 Years	Finance and Resources	Digital and Strategic IT	1
	2-3 Years	Finance and Resources	Digital and Strategic IT	1
	1-2 Years	Chief Executive	N\A	1
	3-4 Years	Regeneration	N\A	2
	1-2 Years	Regeneration	Customer and Communications	3
	1-2 Years	Finance and Resources	Customer and Communications	8
Place and Development	1-2 Years	Regeneration	N\A	1
	Over 4 Years	Regeneration	N\A	1
	3-4 Years	Regeneration	N\A	1
	1-2 Years	Adults and Communities	N\A	1
	Over 4 Years	Adults and Communities	N\A	1
	Over 4 Years	Place and Development	N\A	1
	1-2 Years	Place and Development	N\A	1
	1-2 Years	Place and Development	Housing (People) Services	2
	1-2 Years	Regeneration	Environmental Services	3
	1-2 Years	Regeneration	Housing (People) Services	3
	2-3 Years	Place and Development	N\A	3
	2-3 Years	Adults and Communities	N\A	3
	2-3 Years	Regeneration	N\A	4
Regeneration	3-4 Years	Finance and Resources	Regeneration Development	1
	1-2 Years	Regeneration	N\A	1
	1-2 Years	Adults and Communities	N\A	1
	2-3 Years	Adults and Communities	N\A	1
	1-2 Years	Chief Executive	N\A	1
	Over 4 Years	Adults and Communities	N\A	1
	2-3 Years	Regeneration	Building Management - DNU 06/2020	1
	2-3 Years	Place and Development	Building Management - DNU 06/2020	1
	1-2 Years	Finance and Resources	Economic Development	1
	1-2 Years	Regeneration	Economic Development	1
	1-2 Years	Chief Executive	Regeneration Development - DNU 06/2019	1
	3-4 Years	Regeneration	Regeneration Delivery	1
	2-3 Years	Regeneration	Regeneration Development	2
	2-3 Years	Chief Executive	Regeneration Development	2
	1-2 Years	Adults and Communities	Planning and Transport	2
	1-2 Years	Regeneration	Major Infrastructure Projects	2
	1-2 Years	Place and Development	Building Management - DNU 06/2020	2
	3-4 Years	Chief Executive	Regeneration Development	3
	3-4 Years	Regeneration	Regeneration Development	3

Percentage of active Placements Duration August 2020

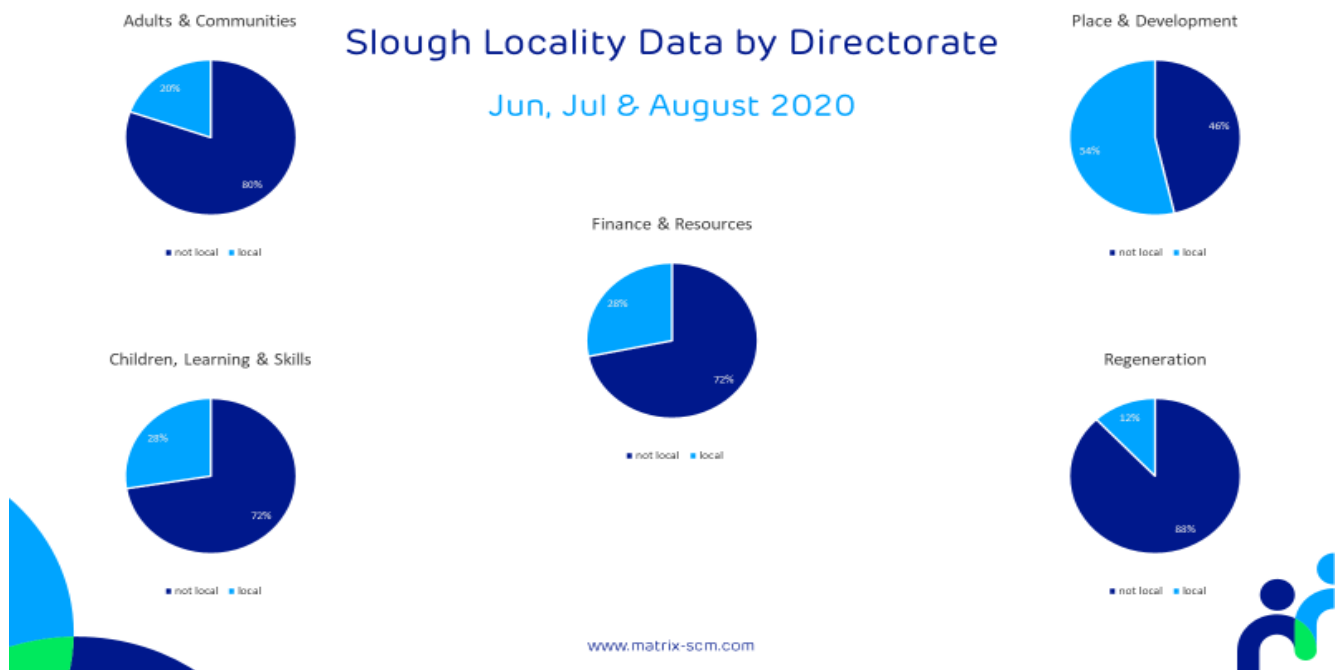


The number of temporary staff who are Slough residents.

June 2020 – 46 of 194 local – 23.7%

July 2020 – 65 of 210 local – 31%

August 2020 – 71 of 224 local – 31.7%



Phase 1 CDL transfer – September 2020

Phase 1 – Target those agency workers **14** weeks or beyond that are not in the manual labour, admin, planning or social care categories. Establish a running order of largest savings first.

29 workers have been highlighted in Phase 1

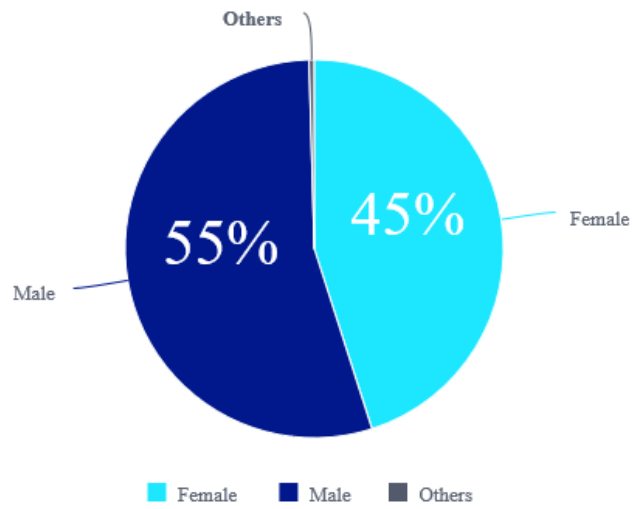
Currently 20 workers that are in discussion with CDL and daily savings shown.

Placement	Current Supplier Margin	CDL Margin	Savings per day
SA354165	£96.00 per day	£4.44	£91.56 per day
SA375761	£65.00 per day	£4.44	£61.56 per day
SA216013	£28.66 per day	£4.44	£24.22 per day
SA217445	£28.66 per day	£4.44	£24.22 per day
SA335557	£2.30 per hour	0.60p	£12.58 per day
SA348644	£2.35per hour	0.60p	£12.95 per day
SA345270	£2.35per hour	0.60p	£12.95 per day
SA262971	£2.00 per hour	0.60p	£10.36 per day
SA381581	£70.46 per day	£4.44	£66.02 per day
SA313225	£120.00 per day	£4.44	£115.56 per day
SA355371	£91.00 per day	£4.44	£86.56 per day
SA345112	£58.50 per day	£4.44	£54.06 per day
SA360514	£40.09 per day	£4.44	£35.65 per day
SA229014	£2.50 per hour	0.60p	£14.06 per day
SA74360	£2.40 per hour	0.60p	£13.32 per day
SA352846	£2.35per hour	0.60p	£12.95 per day
SA351118	£2.35per hour	0.60p	£12.95 per day
SA325061	£2.35per hour	0.60p	£12.95 per day
SA287991	£2.25per hour	0.60p	£12.21 per day
SA254601	£2.25per hour	0.60p	£12.21 per day
Temp to Perm		Temp Position	Date went Perm
SA371387	7.03 per day	Rough Sleeper Worker	Jul-20

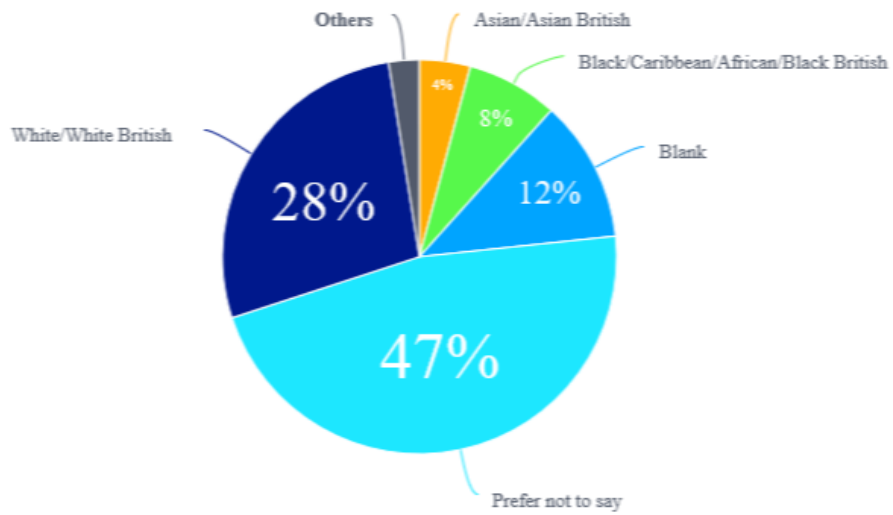
Diversity

Based on Active placements 09/2020

Gender



Ethnicity



Average Age

Average Age

45

Age Demographic

