

CHIEF EXECUTIVE'S OFFICE

REPORT OF THE HEAD OF HUMAN RESOURCES – S. REES

20th October 2014

SECTION B - MATTER FOR INFORMATION

WARDS AFFECTED: All

Agency Workers Update

1. Purpose of Report

To provide Members with an update on agency workers usage, per Head of Service, for the period 1/10/2013 to 31/09/2014.

2. Background

Members will recall that in October 2013 a report was submitted to this Committee providing data in relation to expenditure on agency workers, broken down by service area for the three year periods 2010/2011, 2011/2012 and 2013/2013. Members requested that an annual update be brought to this Committee on agency usage and spend.

3. Agency Spend to September 2014

Attached as **Appendix 1** is a table showing a breakdown of agency worker spend for the four year period, up to 2014. The figures show that in the last 12 month period there has been a further decrease in the usage of agency workers during this period compared to the same period 2012 / 2013.

The highest usage of agency workers is still in the Social Services Health and Housing Directorate, mainly on qualified and unqualified social care staff in Children and Young People Services. However, the spend is continuing the downward trend and currently the number of agency workers has reduced significantly to eight.

The second highest user of agency workers is the Refuse and Recycling Teams in the Waste Services of the Environment Directorate. Although this spend has increased slightly over the 12 month period, this is due to one off projects which have necessitated the use of agency workers, such as the roll-out of the small bins and the equipment for the new recycling vehicles.

There have also been changes to working patterns reported to this Committee previously (from 4 (9.25hr) days per week to five (7.5hr, 7hr on Fridays) days per week), implemented in July 2014, which should see the agency spend reduce further going forward.

3. Recommendation

It is **RECOMMENDED** that this report be **NOTED** and that Members receive a further update at the end of the next 12 month period.

FOR INFORMATION

4. List of Background Papers

None

5. Officer Contact

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6. Wards Affected

All

7. Appendix

Agency worker usage per Head of Service 2010/11, 2011/12, 2012/13 and 2013/14.

APPENDIX 1**AGENCY USAGE PER HEAD OF SERVICE**

Head of Service	Job Title/s of Assignments	Total Spend from 27/9/2010 – 2/10/2011	Total Spend from 26/9/2011 – 30/9/2012	Total Spend from 1/10/12 – 01/09/2013	Total Spend from 1/10/2013 – 31/09/2014
Head of Human Resources	N/A	Nil	Nil	Nil	Nil
Head of ICT	Admin Officer	N/A	£5,541.40	Nil	Nil
Head of Engineering and Transport	Principal Engineer – Traffic Engineering	£4,339.39	£1,192.36	Nil	Nil
Head of Economic Development and Valleys Programme (post deleted)	Clerical and Admin	N/A	£6,123.75	Nil	Nil
Head of Revenues and Customer Services (post deleted, please see Head of Financial Services)	Customer Services Assistant Clerical and Admin	N/A	£14,243.21	Nil	Nil
Head of Schools, Inclusion and Lifelong Learning	Caseworker	£9,210.66	£19,301.89	Nil	Nil
Head of Change Management and Innovation (post deleted)	Clerical and Admin	Nil	Nil	£6,672	Nil
Head of Property and Regeneration	Waiter / Waitress	£5,614.28	£3,682.59	£3,713	£3,994

Head of Service	Job Title/s of Assignments	Total Spend from 27/9/2010 – 2/10/2011	Total Spend from 26/9/2011 – 30/9/2012	Total Spend from 1/10/12 – 01/09/2013	Total Spend from 1/10/2013 – 31/09/2014
Head of Business Strategy and Public Protection	Clerical and Admin Environmental Health Officer	£17,336.05	£5,259.81	£15,540 (all Public Protection)	£6,556 (all Public Protection)
Head of Corporate Strategy and Democratic Services	Customer Services Officer Clerical and Admin	£48,495.65	£2,183.44	Nil	£8,553
Head of Support Services and Commissioning Development	Chef Waiter/Waitress	£61,586.75	£48,184.91	£43,613	£31,711
Head of Financial Services	Clerical and Admin Cashier Council Tax Officer	£62,186.76	£110,727.73	£50,559	£35,098
Head of Legal and Democratic Services	Paralegal Legal Technical Officer Clerical and Admin	£76,212.62	£148,799.34	£61,082	£36,046
Head of Partnerships and Community Development	Social Worker Level 1	£700.64	Nil	Nil	£55,087
Head of Community Care	Rehab Support Worker Day Support Worker	£126,589.42 (residential care only) £107,513.54 (Housing only)	£87,647.07 (excluding residential care and including Housing)	£36,498 (including Housing)	£105,592
Head of SWTRA	GIS Technician Principal Engineer	£43,636.57	£209,103.97	£154,748	£105,814

Head of Service	Job Title/s of Assignments	Total Spend from 27/9/2010 – 2/10/2011	Total Spend from 26/9/2011 – 30/9/2012	Total Spend from 1/10/12 – 01/09/2013	Total Spend from 1/10/2013 – 31/09/2014
	Traffic Management Centre Operator Area Technician				
Head of Streetcare Services	Refuse / Recycling Loader LGV Recycling Driver Public Lighting Contract Supervisor	£458,531.47	£618,459.38	£478,726	£574,781
Head of Children and Young People Services	Social Worker Practice Support Worker Supervised Contact Worker	£1,369,060.92	£1,852,022.93	£1,818,356	£950,296
TOTAL SPEND FOR PERIOD		£2,391,014.71	£3,132,473.78	£2,669,507	£1,913,528