

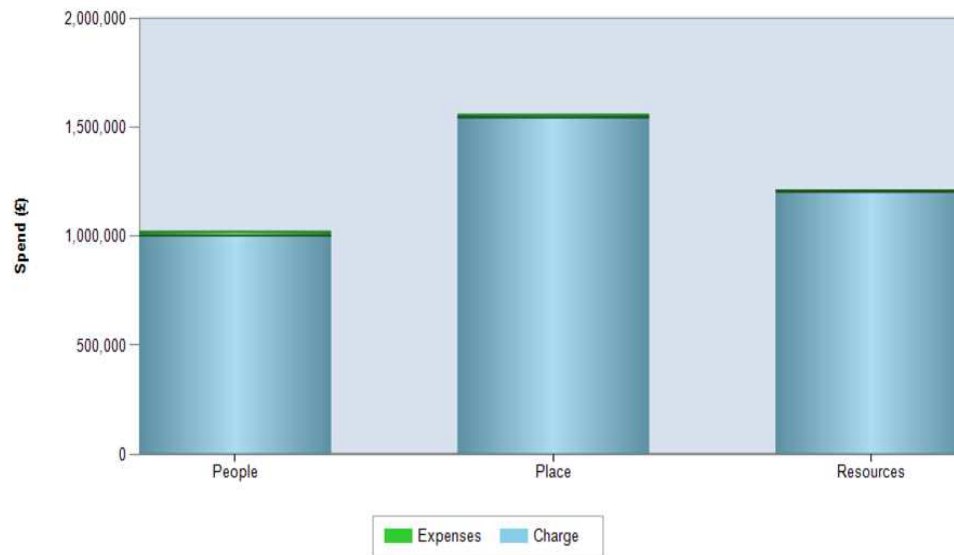
Opportunities to control and reduce overall spend on  
Temporary Workforce

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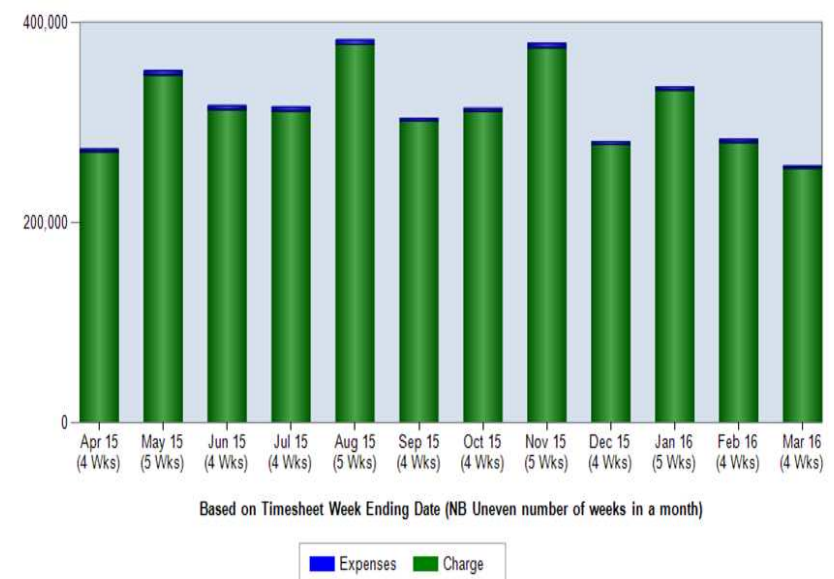
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# Current Situation

Spend Year To Date By Division (Apr 15 - Mar 16)



Spend Year To Date Over Months



Spend By Division (Apr 15 - Mar 16)

	Charge	Expenses	Spend
People	£1,002,847.20	£17,787.18	£1,020,634.38
Place	£1,544,195.83	£12,256.12	£1,556,451.95
Resources	£1,203,448.13	£8,863.93	£1,212,312.06
<b>Total</b>	<b>£3,750,491.16</b>	<b>£38,907.23</b>	<b>£3,789,398.39</b>

# Current Situation

## Spend By Justification (Apr 15 - Mar 16)

	Charge	%	Expenses	%	Spend	%
Holiday Cover	£280,839.16	7.5%	£68.63	0.2%	£280,907.79	7.4%
Long Term Sick	£153,021.41	4.1%	£867.01	2.2%	£153,888.42	4.1%
Maternity Leave	£180,808.02	4.8%	£1,870.25	4.8%	£182,678.27	4.8%
New Position	£42,205.35	1.1%	£988.20	2.5%	£43,193.55	1.1%
Parental Leave	£14,574.86	0.4%	£750.70	1.9%	£15,325.56	0.4%
Planned Peak	£574,664.00	15.3%	£3,854.68	9.9%	£578,518.68	15.3%
Project Work	£597,481.90	15.9%	£8,429.62	21.7%	£605,911.52	16.0%
Replaced Permanent Post	£1,411,819.75	37.6%	£17,670.98	45.4%	£1,429,490.73	37.7%
Secondment Cover	£152,955.02	4.1%	£1,113.15	2.9%	£154,068.17	4.1%
Short Term Sick	£188,185.17	5.0%	£1,728.81	4.4%	£189,913.98	5.0%
Temp Load	£153,936.52	4.1%	£1,565.20	4.0%	£155,501.72	4.1%
<b>Total</b>	<b>£3,750,491.16</b>	<b>100.0%</b>	<b>£38,907.23</b>	<b>100.0%</b>	<b>£3,789,398.39</b>	<b>100.0%</b>

## Spend By Job Category (Apr 15 - Mar 16)

	Charge	%	Expenses	%	Spend	%
Admin and Clerical	£371,558.10	9.9%	£282.21	0.7%	£371,840.31	9.8%
Engineering and Surveying	£804,209.68	21.4%	£16,934.63	43.5%	£821,144.31	21.7%
Executive - Interim	£310,255.33	8.3%	£450.80	1.2%	£310,706.13	8.2%
Facilities and Environmental Services	£142,022.90	3.8%	£561.88	1.4%	£142,584.78	3.8%
Financial	£106,632.23	2.8%	£450.40	1.2%	£107,082.63	2.8%
Housing Benefits and Planning	£200,704.70	5.4%	£279.56	0.7%	£200,984.26	5.3%
Information Technology	£108,704.21	2.9%	£63.90	0.2%	£108,768.11	2.9%
Legal	£176,558.43	4.7%	£2,372.93	6.1%	£178,931.36	4.7%
Management	£20,303.87	0.5%	£72.00	0.2%	£20,375.87	0.5%
Manual Labour	£520,772.99	13.9%	£0.00	0.0%	£520,772.99	13.7%
Marketing	£140,246.68	3.7%	£111.25	0.3%	£140,357.93	3.7%
Social and Healthcare Qualified	£782,979.02	20.9%	£17,327.67	44.5%	£800,306.69	21.1%
Trades and Operatives	£65,543.02	1.7%	£0.00	0.0%	£65,543.02	1.7%
<b>Total</b>	<b>£3,750,491.16</b>	<b>100.0%</b>	<b>£38,907.23</b>	<b>100.0%</b>	<b>£3,789,398.39</b>	<b>100.0%</b>

# Current Situation

- Supplier agency margins are among the lowest in the marketplace
- Many roles require market supplements due to national shortage of candidates
- Pay rates governed by AWR for lower paid roles
- Negotiations on Supplier margins and Candidate Pay will yield very little savings
- True savings to be obtained by reducing usage (volume of hours) and reducing overall reliance on temps.

# Legacy Assignments

- Initiatives – Identify Long term assignments.
- Actions – Scrutinise and challenge managers
  - Have they tried to recruit?
  - Have they attempted to convert the worker to perm?
  - When was the last time they went to market?
  - Is there a Business Case?
  - Why are there Maternity Cover/Holiday Cover/Short term demand assignments still in place after 2 + years
- Risks – Minimal. Nothing ventured nothing gained! Worst case, they remain as temps. Best case they are converted to perm or the assignment is ended and not replaced
- Blockers – Perception and lack of mandate. Misunderstanding of the goal by the User group. Not possible in Social Care Qualified

Current assignment durations ▾	Count of Assignment Number
A) 0-3 months (0-90 days)	40
B) 3-6 months (91-183 days)	40
C) 6-9 months (183-274 days)	22
D) 9-12 months (275-365 days)	17
E) 12-18 months (366-548 days)	11
F) 18 months - 2 years (549-730 days)	6
G) 2-3 years (731-1096 days)	4
I) 4-5 years (1462-1825 days)	2
k) 6 years plus (2192 + days)	2
<b>Grand Total</b>	<b>144</b>

# Legacy Assignments

40 assignments over 9 months in duration by Job Title	Count of Assignment Number
<b>D) 9-12 months (275-365 days)</b>	<b>17</b>
Admin Officer 1 - DBS Required (Grade O)	1
Admin Officer 1 - No DBS (Grade O)	1
Driver (LGV/Specialist) (Grade N)	1
Finance Officer Customer Services (Grade M)	1
Gardener/Groundsman (Grade P)	2
Refuse Loader (Grade Q)	10
Revenues Officer - Customer Services (Grade N)	1
<b>E) 12-18 months (366-548 days)</b>	<b>11</b>
Admin Assistant 2 - No DBS (Grade P)	1
Driver (LGV/Specialist) (Grade N)	1
Gardener/Groundsman (Grade P)	2
Legal Administration Officer (Grade O)	1
Recycling Advisor (Grade P)	1
Refuse Loader (Grade Q)	2
Regeneration - Development Officer (Grade M)	1
Social Worker - Childrens 2 (Grade J)	1
Technical Officer (Grade M)	1
<b>F) 18 months - 2 years (549-730 days)</b>	<b>6</b>
Admin Officer - Procurement (Grade N)	1
Assistant Engineer (Grade K)	1
Cleansing Operative (Grade Q)	1
Project Liaison Officer - Regeneration (Grade K)	1
Social Worker - Adults 2 (Grade J)	1
Trading Standards Officer (Grade K)	1
<b>G) 2-3 years (731-1096 days)</b>	<b>4</b>
Clerk Of Works (Grade L)	2
Highway Engineer (Grade K)	1
HR and Payroll Admin Coordinator (Grade P)	1
<b>I) 4-5 years (1462-1825 days)</b>	<b>2</b>
Project Co-ordinator (Grade L)	1
Technical Officer (Grade M)	1
<b>k) 6 years plus (2192 + days)</b>	<b>2</b>
Pre Comensura (Legal)	2

40 assignments over 9 months in duration by 'Reason for Hire'	Count of Assignment Number
<b>D) 9-12 months (275-365 days)</b>	<b>17</b>
Holiday Cover	12
Long Term Sickness	1
Planned Peak	2
Replacement for Permanent Leaver/Vacant post	2
<b>E) 12-18 months (366-548 days)</b>	<b>11</b>
Holiday Cover	4
Planned Peak	1
Project Work	2
Replacement for Permanent Leaver/Vacant post	4
<b>F) 18 months - 2 years (549-730 days)</b>	<b>6</b>
Maternity Leave	1
Project Work	1
Replacement for Permanent Leaver/Vacant post	3
Secondment Cover	1
<b>G) 2-3 years (731-1096 days)</b>	<b>4</b>
Planned Peak	1
Project Work	2
Replacement for Permanent Leaver/Vacant post	1
<b>I) 4-5 years (1462-1825 days)</b>	<b>2</b>
Short Term Sickness/Absence Cover	2
<b>k) 6 years plus (2192 + days)</b>	<b>2</b>
DO NOT USE - Current Temp Load	2
<b>Grand Total</b>	<b>144</b>

# Extension Control

- Initiatives – Govern and control who can extend assignments. Build in an internal approval process (Business Case) to be signed off by Service Lead.
- Actions
  - Assignments only extended by single point of contact.
  - Limit length of assignment to 3 months max.
  - Every 3 months, if the manager wishes to extend, they have to submit Business Case.
- Risks – More difficult to attract to certain roles with small length of assignment offered.
- Blockers – Administrative burden. Resistance from User group and Team managers.

Assignments active in March 2016.																				
Job Title and number of extensions	Number of extensions																			
	Zero	1	2	3	4	5	6	7	8	10	11	12	14	15	20	Grand Total				
Admin Assistant - Child Protection (Grade O)						1										1				
Admin Assistant 1 - No DBS (Grade Q)			1													1				
Admin Assistant 2 - DBS Required (Grade P)			2													2				
Admin Assistant 2 - No DBS (Grade P)	1		1													2				
Admin Officer - Procurement (Grade N)										1						1				
Admin Officer 1 - DBS Required (Grade O)	2	1	1													4				
Admin Officer 1 - No DBS (Grade O)				1												1				
Admin Officer 2 - DBS Required (Grade N)	3	2														5				
Assistant Engineer (Grade K)				1												1				
Benefits Processor (Customer Services) (Grade N)		2														2				
Best Interests Assessor (Grade K)			1													1				
Building Services Manager (Grade L)								1								1				
Building Surveyor (Grade J)		1					1									2				
Business Implementation Officer (Grade L)	1															1				
Business Manager Highways (Grade K)					1											1				
Cashier (Grade LW)	4															4				
Cleansing Operative (Grade Q)	2	2	2						1		1					8				
Clerk Of Works (Grade L)					1	1										2				
Communications Officer (Grade N)	1															1				
Community Sustainability Officer (Grade M) MKT			1													1				
Driver (LGV/Specialist) (Grade N)	5	1	1													7				
Driver (Non-LGV) (Grade P)	1															1				
Enforcement Officer (Grade M)			1													1				
Environmental Information Officer (Grade N)			1													1				
Estates Surveyor (Grade J)					1											1				
Finance Officer (Grade M)						1										1				
Finance Officer Customer Services (Grade M)		1														1				
Finance Officer Social Care (Grade N)								1								1				
Gardener/Groundsman (Grade P)	5			1		1		1				2			1	11				
Highway Engineer (Grade K)	1					1										2				
Homesearch Advisor (Grade M)		1														1				
HR and Payroll Admin Assistant (Grade Q)																1				
HR and Payroll Admin Coordinator (Grade P)	3	1				1				1						5				
Independent Reviewing Officer CIC (Grade I)				1												1				
Legal Administration Officer (Grade O)				1	1											2				
Operations Technician - Networks (Grade N)						1										1				
Parks/Grounds Staff (Grade P)			1													1				
Pension Fund Accountancy Assistant (Grade M)	1															1				
Pre Comensura (Legal)								1							1	2				
Project Co-ordinator (Grade L)							1									1				
Project Liaison Officer - Regeneration (Grade K)					1											1				
Project Manager (Grade K)		1														1				
Receptionist / Clerical Officer (Grade Q)	1															1				
Recycling Advisor (Grade P)	1		1						1							3				
Refuse Loader (Grade Q)	37	6	1													44				
Regeneration - Development Officer (Grade M)						1										1				
Revenues Officer - Customer Services (Grade N)		1	1	1												3				
Senior Developer (Grade I)	1															1				
Senior Estates Surveyor (Grade I)							1									1				
Senior Procurement Consultant (Grade K)												1				1				
Service Desk Analyst (Grade O)					1											1				
Service Manager Highways and Parking (Grade 6A)			1													1				
Social Care Deputy Team Manager (Grade I)	1	3			1											5				
Social Worker - Adults 2 (Grade J)							1									1				
Social Worker - Childrens 2 (Grade J)	5	1		3	1											10				
Team Manager - Highways & Traffic (Grade G)			1													1				
Technical Officer (Grade M)			2											1		3				
Technical Support Officer (Grade O)	1			1												2				
Trading Standards Officer (Grade K)				1												1				
Transport Planner (Grade L)			1													1				
Tree Inspector (Grade M)					1											1				
<b>Grand Total</b>	<b>77</b>	<b>26</b>	<b>19</b>	<b>11</b>	<b>9</b>	<b>8</b>	<b>4</b>	<b>5</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>3</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>169</b>				



# Convert to Perm / Fixed Term

- Initiatives – Explore the opportunity of taking workers on Perm/Fixed Term rather than continuing to use as temps. Free transfer after 13 weeks.
- Actions – Explore any assignments that have been in place for over 13 weeks
  - assess opportunities to transfer
  - Establish a policy that at completion of 13 weeks, where possible and appropriate the worker is converted to perm.
- Risks – Possible disengagement of agency suppliers however they have the clause (opposite) in their contract
- Blockers – Market conditions in certain roles and categories will make this more difficult

## 2.5 Temp to Temp, Temp to Perm and Introduction Fees

Comensura shall not pay any introduction fee to the Supplier should any Temporary Worker secure employment with a Customer (including the post in which the Temporary Worker is temporarily engaged) where the worker applies for a job in response to an advertised vacancy (either internally/externally advertised), and no such fee shall be invoiced to Comensura by the Supplier. Comensura will provide, on request, evidence of advertising arrangements to the Supplier.

Supplier confirms that no commission or other fee shall be payable by Comensura in the event that employment is offered to any Temporary Worker where the individual concerned has worked for the Customer for more than thirteen (13) weeks (whether continuous or not) in any twelve (12) month period.

As an alternative to paying the temp to perm fee Comensura may notify the Supplier that it wishes to retain the Temporary Worker for an extended period of hire. Such extended period of hire shall equate to the difference between the number of weeks spent on Assignment and thirteen (13) weeks. During the extended period of hire the Supplier shall supply the Temporary Worker to Comensura on terms no less favorable than prior to the commencement of the extended period of hire and at the end of the period the Temporary Worker shall transfer free of charge.

2.6 The temp to perm fees shall be as follows and shall be calculated as a percentage of the Temporary Worker's projected gross remuneration which would be paid for the first year of work with the Customer:

### For all categories of Temporary Workers

Length of Service	Temp to Perm Fee (%)
0- 4 weeks	12.5
5-9 weeks	7.5
10-13 weeks	2.5
14 weeks and above	no fee payable

2.7 In the event that any Temporary Worker supplied by the Supplier to the Customer is recruited by another Supplier who then begins supply to the Customer, no introductory fee whatsoever will be payable by the Customer to the Supplier.

2.8 Fees will only become due within 30 days of written request by the Supplier.

# Scrutinise and Challenge all usage

- Initiatives – Scrutinise and Challenge every order and every assignment extension
- Actions – Create a culture where an Agency worker is used only in exceptional circumstances.
  - Examine the redeployment pool.
  - Examine secondment.
  - Make managers consider every other option before using Agency worker and always concurrently advertise to recruit if the permanent position is vacant.
- Key questions; Why are there admin roles that have been in post for 2-3 years+? Why are there roles that were initially justified as Holiday/Short term that are still in place?
- Risks – Additional admin burden. Potential disengagement of Agency Supply Chain.
- Blockers – Establishing the culture and mandate is the biggest issue. Managers tend to have a perception that temps are an easy way-out of a predicament

# Understanding Market Conditions

- Initiatives – Identify hard to fill roles or areas that are likely to require agency support
- Actions – Undertake work to prevent agency from having to be used.
  - Establish links with local / national Universities.
  - Workforce Planning to understand gaps in workforce
- Risks – Longevity of project. Takes time to come to fruition. With Qualified Social care as an example, the requirement is often immediate, although workforce planning can be used to source via other means if you know you will most likely have an issue
- Blockers – Time. In theory, using temps is an instant solution (although often can present more issues). Growing-your-own or recruiting to perm can take much longer.

Number Of Hours For Last 12 Months (Apr 15 - Mar 16)

	Total Hours	Weeks in Period	Average Hours Per Week	Equivalent FTEs (37 Hours)
<b>People</b>	<b>40,134</b>	<b>52</b>	<b>772</b>	<b>20.9</b>
Adult Care and Health Service Delivery	11,655	52	224	6.1
Adult Care, Housing and Health Commissioning	1,625	26	62	1.7
Adult Social Care	315	10	32	0.9
Children and Young People Specialist Services	837	18	46	1.3
Children and Young People Strategy and Commissioning	1,801	52	35	0.9
DD Children, Young People and Family Support	14,480	52	278	7.5
DD Strategic Planning Service	803	24	33	0.9
Environmental Services	560	16	35	0.9
People and Communities Department	398	22	18	0.5
Strategy and Commissioning	226	10	23	0.6
Support Service	7,434	52	143	3.9
<b>Place</b>	<b>93,928</b>	<b>52</b>	<b>1,806</b>	<b>48.8</b>
DD Development and Regeneration	738	23	32	0.9
DD Environmental Services	73,485	52	1,413	38.2
DD Planning and Transport Development	11,171	52	215	5.8
DD Project Management	3,669	52	71	1.9
DD Tourism, Leisure and Culture	49	3	16	0.4
Development and Major Projects	1,362	50	27	0.7
Environmental Services	3,454	52	66	1.8
<b>Resources</b>	<b>49,154</b>	<b>52</b>	<b>945</b>	<b>25.5</b>
Council Solicitor	8,239	52	158	4.3
Customer Services	314	10	31	0.8
DD Finance	6,294	52	121	3.3
DD Improvement and Performance	1,038	31	34	0.9
DD Property and Facilities	11,586	52	223	6.0
Finance	2,558	49	52	1.4
Head of Audit Risk and Information	1,742	40	44	1.2
Head of Revs and Bens and CAP	8,227	46	179	4.8
Property And Facilities	2,200	48	46	1.2
Resources and Support Services	6,276	52	121	3.3
Strategy and Performance	679	33	21	0.6
<b>Total</b>	<b>183,215</b>	<b>52</b>	<b>3,523</b>	<b>95.2</b>