

Departmental Agency Spend and Rationale for Agency Use

The figures in this appendix are from 2015/16 agency spend and usage, as using 2016/17 figures from quarter 1 to forecast for the full year would not provide a complete or accurate picture, given seasonal variations in usage.

The options a hiring manager can select for the reason for agency usage have changed under the Adecco contract. The headings in the reason for hire tables are based on the options available in the Adecco ordering portal. Information from Comensura agency usage between April and December 2015 has been aligned to the most appropriate of the new headings to simplify the presentation of the data.

Adult Social Care & Health

- The nature of some services provided by Adult Social Care & Health (ASC&H) requires that staffing shortages must be covered to ensure minimum staffing levels are met.
- The nature of ASC&H services also creates fluctuating staffing needs. Unplanned activity and changing conditions in client needs, additional numbers of clients, or clients with more complex needs can increase the staffing levels required for a period of time.
- The integration of health and social care services and the strategy to increase the number of joint intermediate care beds, the aim being to reduce the length of a patient's stay in hospital, and the need for long term support, has led to an increased need for qualified workers, particularly nurses.
- The highest usage categories for agency workers within ASC&H 2015/16 were;
 - Social and Healthcare Qualified (e.g. Nurse, Social Worker) - £1,171,682
 - Social and Healthcare Unqualified (e.g. Care Worker) - £680,172
 - Executive Interim - £420,415
- Two of these categories were also the highest spend areas in 2014/15;
 - Social and Healthcare Unqualified (e.g. Care Worker) - £914,257
 - Social and Healthcare Qualified (e.g. Social Worker) - £580,803
- The spend on Social and Healthcare Qualified roles has increased since 2014/15 by 102%. In the previous two years spending in this area had reduced. The assignment within Social and Healthcare Qualified included; Social Worker (371k), Occupational Therapist (£355k), Staff Nurse (£239k) and Physiotherapist (206k).
- The spend on Social and Healthcare Unqualified roles has reduced since 2014/16 by 26%.
- The spend on Executive Interim has increased to support the Commissioning reforms and partnership working with the NHS.

The table below summarises the number of assignments for each category (listed from highest to lowest category of spend for ASC&H) for each reason:

	Holiday Cover	Internal Expertise unavailable	Mat. Leave	Cover during Permanent Recruitment	Project or additional workload	Restructure	Secondment cover	Sickness or absence	Other	Total No
Social and Healthcare Qualified	-	-	-	80 (55%)	34 (23%)	9 (6%)	-	7 (5%)	15 (10%)	145
Social and Healthcare Unqualified	1 (<1%)	1 (<1%)	-	158 (19%)	197 (23%)	-	1 (<1%)	197 (23%)	274 (33%)	829
Executive Interim	-	-	-	2 (29%)	4 (57%)	-	-	1 (14%)	-	7
All other categories	6 (4%)	-	1 (1%)	51 (35%)	31 (21%)	-	-	20 (14%)	37 (25%)	146
Total All Categories	7 (<1%)	1 (<1%)	1 (<1%)	291 (26%)	266 (24%)	9 (1%)	1 (<1%)	225 (20%)	326 (29%)	1127

Social and Healthcare Qualified

- The majority of Social and Healthcare Qualified assignments were to cover during permanent recruitment (55%), projects or additional workload (23%). These were the main reasons for temporary cover in 2014/15.
- These assignments were to cover Occupational Therapists, Physiotherapists, Senior Practitioners (Social Work), experienced Social Workers and registered Nurses which are all hard to recruit to roles. These roles also require DBS checks which can delay the start date of a new starter and agency workers are therefore used in the interim period.
- A significant number of qualified nurses were required at short notice so that Directly Provided Services could run their establishments at their maximum capacity of intermediate care beds.

Social and Healthcare Unqualified

- The majority of Social and Healthcare Unqualified assignments were for 'other reasons' (33%), to cover a projects or additional workload (23%) and sickness or absence (23%).

Executive Interim

- The majority of Executive Interim assignments were to cover projects or additional workload (57%) and to cover during recruitment (29%).

Analysis of Agency Spend and Usage in ASC&H

- Whilst much of the agency comparison information is provided by assignment numbers this can be a misleading measure in ASC&H when considered in isolation. For example, an agency admin and clerical worker may be employed on one assignment for several months but in contrast an unqualified care worker in a Directly Provided Services (DPS) establishment can cover a large number of short-term, say one or two day, assignments over the same period but in fact works considerably less hours overall. The analysis of agency usage within ASC&H therefore needs to include actual spend as well as the number of assignments.
- In DPS, a major closure and re-provisioning exercise was underway in 2014/15 and continued into 2015/16. Some permanent vacancies across the service were covered for short periods by agency staff in order to subsequently provide redeployment opportunities for staff displaced by the closure programme. This increased the agency staff expenditure for 2014/15, which is one of the reasons for the reduction in expenditure in this area in 2015/16.

Qualified Social Workers and Occupational Therapy staff.

- ASC continued to use qualified Social Workers and Occupational Therapy agency staff through Comensura and Adecco in 2015/2016. This was partly due to the difficulty in recruiting to these roles permanently, particularly given that both roles are occupations where there are national shortages.
- In considering Occupational Therapy, there was a high area of spend out of the ASC total in 2015/16 at £355,145. This is a slight increase on the spend in 2014/15, which was £316,471, but is significantly more than in 2013/14, which was £198,524. Occupational Therapists are very difficult to recruit both locally and nationally for all local authorities.
- There was a pilot initiative to introduce a Nursing unit at Milton Grange as part of the strategy to increase the number of intermediate care beds. Spend on Staff Nurses was high in 2015/16 as experienced Nurses are hard to recruit nationally. During 2016 permanent Staff Nurses have now been recruited, which will reduce the level of agency spend in 2016/17.

Children's Services

- As with ASC, the nature of some services provided by Children's Service's (CS) requires staffing shortages to be covered by permanent staff or temporary workers to ensure that minimum staffing levels are met.
- The highest usage categories for agency workers within Children's Services were;
 - Social and Healthcare Unqualified (e.g. Support Worker) - £321,925.65
 - Admin and Clerical - £147,256
 - Executive Interim - £91,660
- Two of these categories were also the highest spend areas in 2014/15;
 - Social and Healthcare Unqualified (e.g. Support Worker) - £238,171
 - Admin and Clerical - £296,267
- There has been an increase of 35% in the spend on Social and Healthcare Unqualified roles in 2015/16. The spend was on three roles; Support Worker, Group Worker and Nursery Assistant.
- There were significant changes to the nursery provision within East Sussex in 2015 which included the closure of services. It was therefore necessary for some permanent vacancies to be covered for short periods by agency staff in order to subsequently provide redeployment opportunities for staff displaced by the closure programme.
- The spend for Admin and Clerical has decreased since 2014/15 by 50.3%. There were a number of service reviews within CSD in 2014/15 and 2015/16. Covering some permanent vacancies across CSD by agency workers during such reviews enables the council to avoid the potential for compulsory redundancies and provides redeployment opportunities for staff who may be displaced as a result of such service reviews. Cover arrangements led to an increase in agency workers expenditure in 2014/15, however the spend has decreased in 2015/16 as new structures have been implemented.

The spend for Executive Interim has increased from £21,436 in 2014/15 to £91,660 in 2015/16, an increase of 328%. **The table below summarises the number of assignments for each category (listed from highest to lowest category of spend for Children's Services) for each reason:**

	Holiday Cover	Internal Expertise unavailable	Mat. Leave	Cover during Permanent Recruitment	Project or additional workload	Restructure	Secondment cover	Sickness or absence	Other	Total No
Social and Healthcare Unqualified	20 (5%)	-	2 (1%)	47 (12%)	53 (13%)	-	-	196 (49%)	79 (20%)	399
Admin and Clerical	-	-	-	1 (11%)	2 (22%)	-	-	3 (33%)	3 (33%)	9
Executive Interim	-	-	-	1 (50%)	-	-	-	-	1 (50%)	2
All other categories	-	-	-	6 (13%)	4 (9%)	-	-	22 (48%)	14 (30%)	46
Total All Categories	20 (4%)	0 (0%)	2 (<1%)	55 (12%)	59 (13%)	0 (0%)	0 (0%)	221 (48%)	97 (21%)	456

Social and Healthcare Unqualified

- The majority of Social and Healthcare Unqualified assignments were to cover sickness or absence (49%) or for 'other reasons' (20%).
- There are staffing ratios required to care for children safely, if the service is below this ration because of sickness or leave then they will cover shifts with permanent or relief staff before going to agencies. Currently there are very few relief staff for the Children's homes. Relief posts have been advertised however there was a poor response to the adverts. The service will advertise again in the autumn for relief staff.

Admin and Clerical

- The majority of Admin and Clerical assignments were to cover sickness or absence (33%), for 'other reasons' (33%) and to cover projects or additional work (22%).

Executive Interim

- Two of the Executive Interim assignments were to cover during recruitment (50%) and for 'other reasons' (50%).

Other spend

- A total of £70,226 was spent within Children's Services on other job categories such as Information Technology for a Web and Intranet Editor, Social and Healthcare Qualified and Facilities and Catering.

Business Services

- The highest usage categories for agency workers within BSD were;
 - Information Technology - £1,016,540
 - Executive Interim - £629,105
 - Finance - £396,673
- These categories were also the highest spend areas in 2014/15;
 - Information Technology - £1,716,334
 - Executive Interim - £673,788
 - Finance - £259,015
- The spend on Information Technology has decreased by 41% when compared to the spend in 2014/15.
- The spend on Executive Interims is broadly similar to the spend in 2014/15. The majority of Executive Interims have been engaged to deliver large scale change programmes and for continuity of the management of these programmes these workers are expected to be in place unless the programmes have been implemented. For example the Agile Programme Director to lead on the Agile project and a consultant to deliver the Social Care System Strategic Review.

The table below summarises the number of assignments for each category (listed from highest to lowest category of spend for BSD) for each reason:

	Holiday Cover	Internal Expertise unavailable	Mat. Leave	Cover during Permanent Recruitment	Project or additional workload	Restructure	Secondment cover	Sickness or absence	Other	Total No
Information Technology	-	-	-	6 (9%)	49 (71%)	-	-	-	4 (6%)	69
Executive Interim	-	1 (7%)	-	-	11 (79%)	-	-	2 (14%)	-	14
Finance	-	-	1 (3%)	19 (53%)	8 (22%)	-	-	-	8 (22%)	36
Management	-	1 (13%)	-	3 (38%)	4 (50%)	-	-	-	-	8
All other categories	1 (1%)	1 (1%)	-	7 (10%)	5 (7%)	-	-	49 (72%)	5 (7%)	68
Total All Categories	1 (<1%)	3 (2%)	1 (<1%)	35 (18%)	77 (39%)	0 (0%)	0 (0%)	51 (26%)	17 (9%)	195

Work Programmes

- BSD leads on a number of significant corporate programmes for the benefit of the organisation. For example, the Agile Working Programme, the Desktop Anywhere project, the replacement of the current Social Care Information System, implementation of SharePoint 2013, implementation of the Central Postal Hub and the 'Scan it, Store it, Scrap it' project. These transformational change programmes require a significant amount of additional capacity to implement and often specialist skills that would otherwise be expensive to retain permanently. Using agency resource, funded from the specific investment programmes, to augment establishment staff is an efficient way of flexing resource for a time limited period in order to deliver transformational change. The need for this specialist capability and additional capacity has decreased as the programmes have finished. This is reflected in the spend for 2015/16.

Management

- Many of the services delivered by BSD are of a specialist nature, for example, ICT roles and Interim Managers are therefore engaged for their specialist knowledge and expertise.

ICT

- Agency workers are predominantly used tactically in ICT for time limited periods to augment the staff base temporarily in order to deliver transformational change. Core establishment staffing levels are predominantly designed to support business as usual and routine growth activity. Increasing capacity to deliver major change projects ensures that day to day business is not impacted during project implementation. These assignments are funded by the specific investment projects, the cost of implementation factored into the business case and the gross establishment of the ICT staff base flexed only for the minimal delivery time required by the project. This tactical deployment of resource accounts for 62% of assignments in 2015/16 (83% in 2014/15), predominantly involved in delivering contemporary technology to the desktop to allow users to access business applications from any council building, implementing a replacement Social Care Information System (SCIS) and delivering the Agile Programme. As soon as these projects complete (predominantly Agile and SCIS), agency workers on these time limited contracts will be released.
- Using agency workers in this way allows for flexibility in resourcing, ensuring there are adequate staffing levels to deliver projects efficiently whilst maintaining business as usual. To ensure consistency and credibility, agency workers are carefully integrated with the team to either provide additional project capacity direct, often bringing specialist skills to the team and imparting knowledge or by providing backfill to the establishment staff in order that existing skills can be utilised and knowledge can be retained within the establishment support staff.
- It is worth noting that nationally, the ICT market is a highly competitive area, especially when the roles are of a more technical or specialist nature. The close proximity to London and Brighton makes the local market competitive as skilled ICT professionals have a range of job opportunities available to them. The pay rates for specialist agency workers therefore reflects the local market and the fixed term nature of these positions.
- Both projects represent a significant area of spend, approximately £20M combined. As such, ensuring that they are delivered to time and on budget is critical in ensuring the success of the project.

Finance Services

- The majority of Finance Services assignments were to cover during permanent recruitment (53%) and to cover project or additional workload (22%).
- Transactional financial activity accounts for £173,228 (44%) of the spend on finance assignments. Whilst this activity sits within Business Operations it is linked to client delivery (ASC payments).
- Strategic and advisory financial support assignments account for £223,446 (56%) of the spend on finance assignments.

Other spend

- A total of £144,222 was spent within BSD on other job categories such as Engineering and Surveying, Manual Labour, Admin and Clerical, Facilities and Environmental Services and Procurement.
- The majority of assignments in other categories were to cover for sickness or absence (72%). All of the assignments to cover sickness or absence were for catering roles in order to ensure adequate staffing of the front facing income generating role and to maintain customer service. There were similar levels of cover for short term sickness in 2014/15 for catering staff.

Communities, Economy and Transport

- The highest usage categories for agency workers within CET in 2015/16 were;
Engineering and Surveying - £483,464
Admin and Clerical - £167,668
Facilities and Environmental Services - £39,414
- These categories were also the highest spend areas in 2014/15;
Admin and Clerical - £222,026
Engineering and Surveying - £192,526
Facilities and Environmental Services - £52,184
- The spend on Engineering and Surveying has increased by 151%, mainly as a result of the need to cover vacant posts pending the transfer of posts to the new highways contract.
- The spend on Admin and Clerical has decreased by 24%

The table below summarises the number of assignments for each category (listed from highest to lowest category of spend for CET) for each reason:

	Holiday Cover	Internal Expertise unavailable	Mat. Leave	Cover during Permanent Recruitment	Project or additional workload	Restructure	Secondment cover	Sickness or absence	Other	Total No
Engineering and Surveying	-	-	-	6 (32%)	7 (37%)	1 (5%)	-	1 (5%)	4 (21%)	19
Admin and Clerical	1 (4%)	-	-	-	9 (32%)	-	3 (11%)	4 (14%)	5 (18%)	28
Facilities and Environmental Services	-	-	-	-	1 (100%)	-	-	-	-	1
All other categories	-	-	-	-	7 (54%)	-	-	-	6 (46%)	13
Total All Categories	1 (2%)	0 (%)	0 (%)	6 (10%)	24 (%)	1 (2%)	3 (5%)	5 (8%)	15 (25%)	61

Engineering and Surveying

- The majority of Engineering and Surveying assignments were to cover project or additional workload (37%) and to cover during permanent recruitment (32%).
- The Council has a statutory duty to inspect the roads and pathways across the County and keep regular reports which can be used in Court as evidence. If the Council is unable to provide these reports, it will not be possible to defend any cases brought against them. This in turn would result in the Council being unable to claim any awards payable from the insurance company. Eight agency workers were therefore used to cover the work of Highway Inspectors when low staffing levels presented a risk to the Council being able to meet this statutory duty.
- Five assignments were for Engineers, who are hard to recruit to on permanent contracts due to the competitive nature of the employment market for Engineers.
- The majority of the Highways Service was outsourced from 1st May 2016. Agency spend in Highways will therefore significantly reduce from that date.

Admin and Clerical

- The majority of Admin and Clerical assignments were to cover projects or additional workload (32%).
- There were 598.14 permanent full time equivalent staff employed in March 2016 of which just 19.05 (3%) were employed in an administrative capacity. Agency administrators are engaged to support short term projects or to support seasonal pressures rather than employing more permanent administrators, who would not be required throughout the whole year. For example Customer Advisors at Ringmer Depot were required during the winter months due to inclement weather and

Claims Administrators in the Highway Contract Agencies and Asset Management Team were required to process a peak in the number of claims, resulting from inclement weather.

Facilities and Environmental Services

- There was 1 assignment for facilities and environment role to cover project work or additional workload (100%). This was for a Trading Standards Officer.

Other spend

A total of £31,813 was spent within CET on other job categories such as Trades and Operatives and management.

Governance Services

- The highest usage categories for agency workers within GS in 2015/16 were;

Legal - £126,775

Management (Project Officer) - £21,724

- These categories were also the highest spend areas in 2014/15;

Legal - £98,855

Management - £10,048

The table below summarises the number of assignments for each category (listed from highest to lowest category of spend for GS) for each reason:

	Holiday Cover	Internal Expertise unavailable	Mat. Leave	Cover during Permanent Recruitment	Project or additional workload	Restructure	Secondment cover	Sickness or absence	Other	Total No
Legal	-	-	-	4 (33%)	3 (25%)	-	-	2 (17%)	3 (25%)	12
Management	-	-	-	-	1 (100%)	-	-	-	-	1
All other categories	-	-	-	-	1 (33%)	-	-	-	2 (67%)	3
Total All Categories	0 (%)	0 (%)	0 (%)	4 (25%)	5 (31%)	0 (%)	0 (%)	2 (13%)	5 (31%)	16

Legal

- The majority of Legal assignments were to cover during permanent recruitment (33%) and to cover projects or additional work load (25%).
- Legal roles included Legal Assistants, Legal Secretaries and Solicitors. The increase in expenditure between 15/16 (3.51%) and 16/17 (6.37%) is as a result of the use of an agency Solicitor that, under the previous Comensura contract, had to be sought 'off contract' (ie Comensura were unable to supply in this specialist area). Under the new Contract with Adecco, it has, however, been possible to source this specialist skill and the spend is therefore now included within these costs.

Management

- The management assignment was for a Project Officer to cover a number of projects within Governance Services.

Other spend

A total of £25,154 was spent within GS on other job categories such as Information Technology and Admin and Clerical.