



Cabinet Member for Strategic Finance and Resources

Time and Date

10.00 am on Thursday, 21 February, 2019

Place

Diamond Room 1 – Council House, Coventry

Public Business**1. Apologies****2. Declarations of Interest****3. Minutes of Previous Meeting**

(a) To agree the minutes of the meeting held on 13 December, 2018
(Pages 3 - 8)

(b) Matters Arising

4. Apprenticeship Update (Pages 9 - 18)

Report of the Deputy Chief Executive (People)

5. Agency Workers - Performance Management Report Q3: 1 October to 31 December, 2018 (Pages 19 - 32)

Report of the Deputy Chief Executive (People)

6. Outstanding Issues

There are no outstanding issues.

7. Any other items of public business which the Cabinet Member decides to take as matters of urgency because of the special circumstances involved.**Private Business**

Nil

Martin Yardley, Deputy Chief Executive (Place) Council House Coventry

Wednesday, 13 February 2019

Note: The person to contact about the agenda and documents for this meeting is Suzanne Bennett Tel: 024 7683 3072

Membership: Councillor J Mutton (Cabinet Member)

By invitation Councillor K Taylor (Shadow Cabinet Member)

Please note: a hearing loop is available in the committee rooms

If you require a British Sign Language interpreter for this meeting
OR if you would like this information in another format or
language please contact us.

Suzanne Bennett

Tel: 024 7683 3072

Email: Suzanne.bennett@coventry.gov.uk

Coventry City Council
Minutes of the Meeting of Cabinet Member for Strategic Finance and Resources
held at 10.00 am on Thursday, 13 December 2018

Present:

Members: Councillor J Mutton (Cabinet Member)
 Councillor K Taylor (Shadow Cabinet Member)

Employees:

People: A Durrant, A Miles,

Place: J Carter, G Cowley, P Jennings, U Patel

Public Business

15. Declarations of Interest

There were no declarations of interest.

16. Minutes of Previous Meeting

The minutes of the meeting held on 27 September, 2018 were agreed and signed as a true record.

There were no matters arising.

17. Policy Contingency Funding Requests - Winter Night Shelter and Cyrenians Christmas Day Dinner

The Cabinet Member for Strategic Finance and Resources considered a report of the Deputy Chief Executive (Place) which detailed two requests for funding from the Policy Contingency Fund, which is set aside to cover any ad hoc one-off requests for funding that are deemed to be in line with Council's policy priorities.

The first request was from the HOPE Coventry charity, which supports initiatives that connects churches and projects together that meet the needs of the vulnerable. The Coventry Winter Night Shelter is one such project and provides rough sleepers with support, a hot meal, a safe and warm bed for the night and breakfast for the next day. The Cabinet Member had already informally agreed to provide a £5,000 donation to the HOPE charity as a contribution towards replacing their 5 year old beds and sleeping bags for the Winter Night Shelter and formal retrospective approval of this was sought.

The other request was from Coventry Cyrenians to help to provide Christmas Day meals to the homeless and vulnerable in the City at the Methodist Central Hall. The Cabinet Member had already informally agreed to provide a £2,500 donation for this project.

RESOLVED that the Cabinet Member for Strategic Finance and Resources:-

(1) Approves, retrospectively, a decision to provide one-off grant funding of £5,000 to support the HOPE Coventry charity's Winter Night Shelter project.

(2) Approves, retrospectively, a decision to provide one-off grant funding of £2,500 to support the Coventry Cyrenians Christmas Day dinner project.

18. Policy Contingency Funding Request - Coventry Cathedral Donation in Memorial to Late Councillor Alison Gingell

The Cabinet Member for Strategic Finance and Resources considered a report of the Deputy Chief Executive (Place) which detailed a request for funding from the Policy Contingency Fund, which is set aside to cover any ad hoc one-off requests for funding that are deemed to be in line with Council's policy priorities.

The request was for a donation of £2,500 to Coventry Cathedral for the late Councillor Alison Gingell to be added to the Millennium screen in tribute and in recognition of her work in health and social care in Coventry and Warwickshire for more than 40 years where she campaigned tirelessly on issues that promoted the rights and health of women and children. The Cabinet Member had already indicated his support for this proposal as a fitting tribute to Alison Gingell's services to the City.

RESOLVED that the Cabinet Member for Strategic Finance and Resources approves, retrospectively, the donation of £2,500 for a memorial to be added to the Millennium screen at Coventry Cathedral as a tribute to the late Councillor Alison Gingell.

19. Community Support Grant Expenditure

The Cabinet Member for Strategic Finance and Resources considered a report of the Deputy Chief Executive (Place) which requested that additional funding be provided to enable the Council's Community Support Grant Scheme to continue supporting vulnerable residents to the end of the financial year. An increase in the demand for support would exhaust the current budget of £375,000 by mid December 2018.

The Council introduced the Community Support Grant Scheme (CSG) in April 2013 when the responsibility for local welfare was transferred from the Department for Works and Pensions (DWP).

The scheme provided assistance for the most vulnerable residents of Coventry. There are two types of award, crisis and support. A crisis award is usually the same day award to provide help for food and utilities where there is a risk to health and safety. Vouchers/spend cards are issued for these awards where appropriate. A support award comprises of white goods, furniture and essential household items to enable those leaving temporary accommodation, care, prison etc. to enable them to resettle into the community. Items were ordered directly from the suppliers.

RESOLVED that the Cabinet Member for Strategic Finance and Resources:

1. Approves the funding of up to £135,000.
2. Requests Officers to exercise discretion in genuine emergencies when giving money to buy food. Vouchers/spend cards to be issued in all other instances.

20. **Agency Workers - Performance Management Report Q2: 1 July to 30 September, 2018**

The Cabinet Member for Strategic Finance and Resources considered a report of the Deputy Chief Executive (People) which provided performance information on the use of agency workers procured for the Q2 period 2018.

Coventry City Council has a Master Vendor Contract with Reed for the supply of agency workers. The contract came into effect on 25th June, 2018. Through the contract, Reed would supply all suitable agency workers either through their own agency or via a 2nd tier arrangement with other agencies, using rates of pay based on an agreed pay policy and a negotiated mark-up rate with the Master Vendor. The information supplied by Reed gave detailed information on agency worker usage and expenditure. Spend was based on timesheets paid during the quarter and is in essence the same process reported from Pertemps previously.

Reed is not always able to supply the required agency workers and where this is the case, service areas would use other suppliers.

Due to the implementation of the new Reed contract during Q1, Pertemps spend covered 12 weeks (out of 13 weeks) up until and including 24th June 2018. The Q2 report provided the full quarter data for Reed spend; 1 July to 30 September 2018.

A table in the report provided comparative expenditure between Q1 2018/19 and Q2 2018/19 as well as Q2 2017/18 and Q2 2018/19. There was an overall increase of £69,396 in spend between Q1 and Q2 2018/19 as well as a £294,330 increase compared with the same quarter last year. The Master Vendor Contract covered all agency workers required by the core Council, the Reed contract did not cover agency workers in schools.

The report detailed expenditure outside of the Reed Contract in the following areas:-

- Education
- Customer Services
- Place – Professional Services Contract
- Place – City Centre & Major Projects

The report also detailed work undertaken on alternative solutions to agency staff, such as banks of casual workers and the recruitment to specialist roles.

RESOLVED that the Cabinet Member for Strategic Finance and Resources:

1. Notes the agency/interim spend for Q2.

2. Notes the work done on providing in-house solutions as an alternative to agency and interim workers.

21. Sickness Absence to Year Ending 30 September 2018

The Cabinet Member for Strategic Finance and Resources considered a report of the Deputy Chief Executive (People) that reported on the sickness absence to year ending 30th September 2018.

The purpose of the report was to enable the Cabinet Member to monitor the levels of sickness absence for the year ending 30th September 2018 and note the actions being taken to manage absence and promote health at work across the City Council.

The reporting methodology for 2018/19 was based on the following to enable a more consistent and effective reporting system: -

- A rolling 12 month period
- The removal of schools workforce data (schools data is inconsistent with the data of the workforce as a whole)
- Sickness absence as days lost per Full Time Equivalent (FTE) employee as the main measure.

The main reasons for absence remained Stress, Depression and Anxiety. However, at present it was difficult to determine to what extent this was work related or for other reasons.

The other main reasons for days lost is due to sickness absence were Other Muscolo-Skeletal Problems and Infections, Colds and Flu.

The report also provided information on the short term and long term absence and the costs of sickness absence (excluding schools).

The Cabinet Member expressed concern that the sickness absence figures remained high and that sickness levels appeared to go up during certain times of the year and the impact of the salary going down to half pay after six months off. The Cabinet Member requested that consideration be given to ways of reducing the sickness levels as sickness not only costs the Council in monetary terms but it also affects work colleagues left to pick up the work.

RESOLVED that the Cabinet Member for Strategic Finance and Resources:

- 1. Notes the report providing sickness absence data for the year ending 30th September 2018 and endorses the actions taken to monitor and manage sickness.**
- 2. Notes the need to review the Council's sickness and absence policies and procedures and invest in sickness absence management training in order to deliver a sustained reduction of absence levels.**

3. Requests that a briefing note be submitted before the next Cabinet Member meeting outlining proposals that can be explored further to reduce sickness levels.

22. Outstanding Issues

There were no outstanding issues.

23. Any Other Items of Urgent Public Business

There were no items of urgent public business.

(Meeting closed at 10.50 am)

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Cabinet Member for Strategic Finance and Resources

21 February, 2019

Name of Cabinet Member:

Cabinet Member for Strategic Finance and Resources – Councillor J Mutton

Director Approving Submission of the report:

Deputy Chief Executive (People)

Ward(s) affected:

All

Title:

Apprenticeship Update

Is this a key decision?

No

Executive Summary:

This report provides an overview of the current number and make-up of apprentices at Coventry City Council and Coventry schools that work with the Apprenticeships and Early Careers team. Along with an update on the progress made regarding the Apprenticeship Levy spend across the Council.

Recommendations:

The Cabinet Member for Strategic Finance and Resources is requested to note the progress made in utilising the Apprenticeship Levy for the benefit of new recruits, existing staff members and the City Council.

List of Appendices included:

N/A

Other useful background papers:

None

Has it been or will it be considered by Scrutiny?

No

Has it been or will it be considered by any other Council Committee, Advisory Panel or other body?

No

Will this report go to Council?

No

Report title: Apprenticeship Update

1. Context

- 1.1 The Apprenticeships and Early Careers team within HR and OD is responsible for managing the Council's apprenticeship scheme and delivering the actions set out in the Council's Apprenticeship Strategy 2016-19.
- 1.2 The team engages with managers across services to identify posts suitable for placing apprentices and providing support with recruitment, identifying and sourcing apprenticeship training along with providing advice and guidance to manager and apprentice to ensure the quality of apprenticeship placements.
- 1.3 The team also provides this service to Coventry schools who wish to engage. The team are currently working with 28 schools. Schools that do not pay into the Levy, recruit and manage apprentices independently and these schools and apprentices are not included in the statistics in this document.
- 1.4 The Levy is paid at 0.5% of the pay bill minus a Levy allowance of £15k for each tax year. The Levy is collected monthly by HMRC via the PAYE system and converted into digital vouchers accessed via the digital apprenticeship service account. Levy funding can only be spent on apprenticeship training.
- 1.5 The yearly cost of the Levy to Coventry City Council is in the region of £1m which is made up of approximately £600K from the corporate wage bill and £400K from maintained schools. The government will top this up by a further 10%, making the total amount of funding available circa £1.1m.

2. Statistics

- 2.1 As of the 22nd January 2019 the Apprenticeships and Early Careers team has 120 apprentices in post. There are currently 10 Apprentices that are Looked After Children (LAC), this being the highest number of LAC apprentices that the Council has appointed and achieves the Council's target. Due to the nature of recruitment with new apprentices starting and finishing regularly, this number can change on a weekly basis.
- 2.2 Apprentices are currently allocated as follows:

| | |
|---------------------------------------|-----|
| • Total number of Apprentices in post | 120 |
| • Total number in Council | 38 |
| • Total number in Schools | 82 |

- 2.3 Apprentices by directorate:

| | |
|----------|----|
| • People | 30 |
| • Place | 8 |

2.4 Apprentices by vocational area:

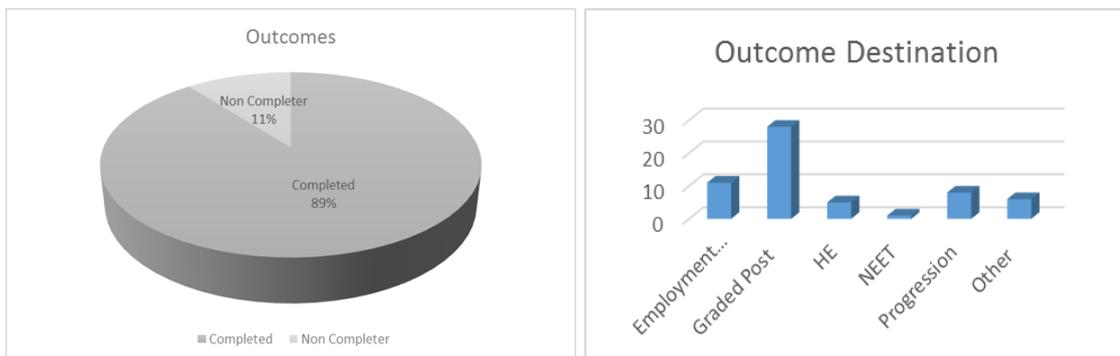
| | |
|--|----|
| AAT | 2 |
| Automotive Maintenance and Repair | 1 |
| Business Administration | 29 |
| Childrens and Young Peoples Workforce | 5 |
| Civil Engineering | 1 |
| Early Years Educator | 2 |
| Environmental Conservationist | 1 |
| Graphic Design | 1 |
| Highway Maintenance | 2 |
| Horticulture | 3 |
| I.T | 10 |
| Public Services Operational Delivery Officer | 1 |
| Supporting Teaching and Learning in Schools | 56 |
| Supporting Teaching and Learning in Schools – Sports | 5 |
| Sustainable Resource Management | 1 |

2.5 Apprentices by Level

| | |
|-----------|----|
| • Level 2 | 47 |
| • Level 3 | 72 |
| • Level 4 | 1 |

2.6 Apprentice outcomes

Outcomes remain positive for our apprentices with most successfully completing their apprenticeship. From April 2018, 56 apprentices have completed their apprenticeships with only 6 of those not finishing their qualification due to leaving. The majority of apprentice’s progress onto the next level or move into a graded post with the Council.



2.7 Upskilling existing members of staff

135 existing members of staff have accessed Levy funded qualifications as follows:

| | |
|---|---|
| Play work Level 2 | 2 |
| Catering and Professional Chefs Level 2 | 1 |
| Business Administration Level 2/3 | 4 |
| I.T Level 2/3 | 3 |

| | |
|---|----|
| Supporting Teaching and Learning in Schools Level 2 | 8 |
| Supporting Teaching and Learning in Schools Level 3 | 15 |
| Civil Engineering Level 3 | 3 |
| CMI Level 3 | 27 |
| School Business Professional Level 4 | 1 |
| Associate Project Management Level 4 | 28 |
| CMI Level 5 | 28 |
| Chartered Legal Executive Level 6 | 2 |
| Accountancy Taxation Professional Level 7 | 2 |
| Senior Leaders Master's Degree Level 7 | 11 |

2.8 Levy Spend

There is a projected spend of £1,295,400 with planned starts that are currently on programme this includes £485,500 to date on programme payments that have been made.

Procurements are been undertaken for the following Apprenticeship Standards:

- Social Care Diploma Level 2/3
- Waste Management Industry Training & Advisory Board Level 2/3
- HR Support Level 3
- Business Analyst Level 4
- CIPD Learning and Development Level 5
- Social Worker Degree Level 6
- Childrens Residential Child Care Level 3
- Children, Young People and Families Practitioner/Manager Level 4/5

The portfolio of Apprenticeship training is expanding considerably as new standards are released.

2.9 Current Programmes

Apprenticeship Introductory Morning

All new apprentices are invited to the Introductory Morning which covers the structure of the Council, our Behaviour Framework, Health and Mental Wellbeing, Development Opportunities and Objective Setting for the year. This is also an important networking opportunity, whereby all apprentices recently commencing their programme can come together and gain information to augment their experience.

West Midlands Apprenticeship Ambassador

The Apprenticeship Team are participating in the West Midlands Apprenticeship Ambassador Network; the group is a network of employers promoting apprenticeships to bridge skills gaps and engages in activities and events that promote progression opportunities for Apprentices. In addition, 3 of our apprentices are undertaking training to become Young Apprentice Ambassadors joining the Young Apprenticeship Ambassador Network (YAAN) to grow and expand the apprenticeship programme by engaging with and providing information on apprenticeships to young people through a number of different activities and events. The role of the ambassador is to promote apprenticeships and inspire other young people by describing their direct experience.

Apprenticeship Diversity Champions Network

Work is being undertaken to sign up and commit to The Apprenticeship Diversity Champions Network where apprenticeships are championed and diversity is promoted among employers to encourage more people from underrepresented groups,

including members of the Black, Asian and Minority Ethnic (BAME) communities to consider apprenticeships. Further work is currently being undertaken to ensure that the Council is a Disability Confident employer; this will enable the Council to be registered as an employer who recognises the talents disabled people can bring to the workplace.

LAC/Care Leavers

During the week the 30th July, the Apprenticeship Team ran a work experience programme targeted at LAC/Care Leavers looking to progress into apprenticeships. Placements were hosted by Customer Services, Tile Hill Library and Whitley Depot. The team are now working with the individuals to enrol them onto Council apprenticeships. Apprenticeship Drop in Sessions are held weekly at Through Care to discuss apprenticeships available and prepare individuals for work trials where appropriate. The next LAC Work Experience Week will take place during the 15th -26th April 2019.

The team are looking to engage with City Wide Businesses in order to widen the apprenticeship opportunities that can be made available to our LAC. Currently a monthly Apprenticeship Ready Workshop is held at The Job Shop and this is where we are looking to invite external employers to promote their apprenticeships.

Mentoring Programme

The Apprenticeship Mentoring Programme has been developed for our LAC apprentices to make use of a trained Mentor during the length of their apprenticeship. Training has taken place with all potential mentors to ensure they are equipped with the correct practical skills and understanding required to make a positive impact on Apprentices. The mentor will be there as a professional friend to offer advice and guidance on professional development.

Work Experience

A work experience framework has now been put in place to enable more requests to be supported. Furthermore partnerships with external organisations are being developed to create a work experience scheme that is meaningful, productive and aspiring for all participants. The scheme aims to work with individuals from a wide range of backgrounds to assist with career aspirations.

3. Recommendations

- 3.1 It is recommended that the Council continue to fund the existing Apprenticeship programme in line with the Council's Apprenticeship Strategy
- 3.2 Levy funds can be transferred to multiple employers, through the apprenticeship service, transfers can be made to any employer. From April 2019, up to 25% of the annual value of funds entering the apprenticeship service can be transferred. Once priority areas are identified transfers are to commence.
- 3.3 Pathways to be developed with succession planning to be embedded across services areas to enable our apprenticeships to be a meaningful and a true entry route onto a professional career with the Council. This will ensure that we are able to 'Grow Our Own' and recruit successfully for Our Future Workforce. Meetings will be held with managers across those areas where apprentices have not been employed and in particular meetings will be held across the Place Directorate to encourage more apprenticeships in this area.

4. Results of consultation undertaken

- 4.1 Various meetings have taken place with colleagues from Employment Services, Finance and Adult Education to consult on the implications of the Apprenticeship Levy.
- 4.2 Directorate and Service Managers have welcomed the opportunity to develop staff via the Apprenticeship Levy where previously budgets haven't been available.

4. Timetable for implementing the recommendations

- 4.1 Continuing to fund the Council's existing Apprenticeship programme in line with the Councils' Apprenticeship Strategy - ongoing
- 4.2 Identify priority areas City Wide that will benefit from utilising the levy transfer funds that are available – To start April 2019
- 4.3 Working with service areas to create pathways that will enable progression that can be underpin with levy funded qualifications – To start April 2019

6. Comments from the Director of Finance and Corporate Services

6.1 Financial implications

The yearly cost of the Levy to Coventry City Council is in the region of £1m which is made up of approximately £600K from the corporate wage bill and £400K from maintained schools. The government will top this up by a further 10%, making the total amount of funding available circa £1.1m.

The funds in the digital account will be more than sufficient to cover the training costs of the current level of apprentices plus potential further increases in line with the Apprenticeship Strategy. However salary costs relating to increases in apprentice numbers will need to be funded from current service budgets as the Levy cannot be used to fund salaries.

The digital account will also contain sufficient resources to fund some of the training costs of "Apprenticeships" for current staff. If this replaces training which is already funded (either corporately or within the service) then this could release budget to be taken towards the Council's overall savings targets.

6.2 Legal implications

The Apprenticeship Levy was introduced under Part 6 of the Finance Act 2016 and has taken effect from 6th April 2017. Anti-avoidance and penalty sections form part of the legislation and the Government has issued guidance on its implementation.

The Apprenticeship Team currently working alongside the Procurement team across Coventry, Solihull & Warwickshire to make sure that the Council has a contractual agreement document that complies with the ESFA and that we can issue to Training Providers.

7. Other implications

- 7.1 How will this contribute to achievement of the Council's key objectives / corporate priorities (corporate plan/scorecard) / organisational blueprint / Local Area Agreement (or Coventry Sustainable Community Strategy)?**

Coventry City Council’s vision is to increase apprenticeship opportunities by offering high quality apprenticeship programmes across all service areas of the Council, affording access to a broad range of training and development at multiple levels. The apprenticeship programme will attract participation and raise the aspirations of the widest possible range of young people, and will enable the Council to benefit from a skilled, motivated and flexible workforce.

In addition to this, the utilisation of Apprenticeships for existing staff members will provide training and upskilling to staff in relation to the Workforce and Talent Management Strategies.

7.2 How is risk being managed?

The Apprenticeship and Career Pathways Development Lead role it is to ensure that:

- utilisation of digital account resources is led by organisational need
- monitoring of the quality of training providers delivering the apprenticeship qualifications

7.3 What is the impact on the organisation?

Additional funding will be available to staff via the Apprenticeship Levy to undertake training and development.

7.4 Equalities / EIA

N/A

7.5 Implications for (or impact on) the environment

N/A

7.6 Implications for partner organisations?

Adult Education are currently the preferred provider for many apprenticeships at Coventry City Council.

Report author(s):

Name and job title:

Rajvinder Grewal – Apprenticeship and Career Pathways Development Lead

Directorate:

People

Tel and email contact:

024 76833448 Rajvinder.Grewal@coventry.gov.uk

Enquiries should be directed to the above person.

| Contributor/approver name | Title | Directorate or organisation | Date doc sent out | Date response received or approved |
|---------------------------|----------------------------------|-----------------------------|-------------------|------------------------------------|
| Contributors: | | | | |
| Suzanne Bennett | Governance Services co-ordinator | Place | 31/1/2019 | 4/02/2019 |

| | | | | |
|--|---|--------|-----------|------------|
| Names of approvers for submission: (officers and members) | | | | |
| Finance: Sean Castree | Accountant – Business Partnering | Place | 29/1/2019 | 29/1/2019 |
| Legal: Julie Newman | Legal Services Manager | Place | 29/1/2019 | 29/1/2019 |
| People: Grace Haynes | Interim Head of HR & OD | People | 22/1/2019 | 31/01/2019 |
| Members: Councillor J Mutton | Cabinet Member for Finance and Corporate Services | | 11/02/19 | 11/02/19 |

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Appendices

N/A

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Cabinet Member for Strategic Finance and Resources

21 February 2019

Name of Cabinet Member:

Cabinet Member for Strategic Finance and Resources – Councillor J Mutton

Director Approving Submission of the report:

Deputy Chief Executive (People)

Ward(s) affected:

None

Title:

Agency Workers – Performance Management Report Q3: 1 October to 31 December 2019

Is this a key decision?

No.

Executive Summary:

The purpose of this report is to provide the Cabinet Member with performance information on the use of agency workers procured for the Q3 period 2018/2019.

Recommendations:

The Cabinet Member for Strategic Finance and Resources is requested to note:

1. The agency / interim spend for Q3 2018/19.
2. The cumulative spend for both agency workers via Reed and outside Reed (Table 2.1).
3. The upward trajectory of permanent filled jobs in Children Services (Appendix 1).

List of Appendices included:

Appendix 1 shows a 12 month upward trajectory of filled permanent posts in Children's Social Care.

Other useful background papers:

None

Has it or will it be considered by Scrutiny?

No

Has it, or will it be considered by any other Council Committee, Advisory Panel or other body?

No

Will this report go to Council?

No

Report title:

Agency Workers and Interim Managers – Performance Management Report Q3, 1 October to 31 December 2018.

1. Context (or background)

1.1 Coventry City Council has a Master Vendor Contract with Reed for the supply of agency workers. This came into effect on 25 June 2018. Through the contract, Reed would supply all suitable agency workers either through their own agency or via a 2nd tier arrangement with other agencies, using rates of pay based on an agreed pay policy and a negotiated mark-up rate with the Master Vendor. The information supplied by Reed gives detailed information on agency worker usage and expenditure. Spend is based on timesheets paid during the quarter and is in essence the same process reported from Pertemps previously.

Reed is not always able to supply the required agency workers and where this is the case, service areas will use other suppliers.

2 Directorate Commentary on Agency Worker Spend for Q3 2018/19

Table 2.1

The table below highlights the **overall cumulative spend** on agency workers with both Reed and outside Reed, and compares Q2 and Q3 2018/19.

| | Q2 2018/19 | Q3 2018/19 | Increase/Decrease |
|--------------|-------------------|-------------------|--------------------------|
| Reed | £1,283,736 | £1,206,650 | -£77,086 |
| Outside Reed | £287,256 | £282,801 | -£4,455 |
| Total | £1,570,992 | £1,489,451 | -£81,541 |

The below table provides a breakdown of the cumulative spend across the Directorates for the same periods.

| | Q2 2018/19 | | Q3 2018/19 | |
|---------------|-------------------|---------------------|-------------------|---------------------|
| | Reed | Outside Reed | Reed | Outside Reed |
| PEOPLE | £1,111,800 | £163,646 | £1,071,341 | £177,285 |
| PLACE | £171,936 | £123,610 | £135,309 | £105,517 |
| TOTAL | £1,283,736 | £287,256 | £1,206,650 | £282,801 |

Table 2.2

Tables 2.2 below shows comparative expenditure for the **Master Vendor Contract** between Q2 2018/19 and Q3 2018/19 as well as Q3 2017/18 and Q2 2018/19. There has been an overall decrease of £77,085 in spend between Q2 and Q3 2018/19 and an increase of £150,428 compared to the same quarter in 2017/18. The Master Vendor Contract covers all agency workers required by the core Council, the Reed contract does not cover agency workers in schools.

| | Spend comparing Q2 2018/19 to Q3 2018/19 | Spend Q2 2018/19 | Spend Q3 2018/19 | Increase / Decrease |
|--------------|---|-----------------------------|-----------------------------|--------------------------------|
| PEOPLE | Adult Social Care | £212,832 | £164,072 | -£48,760 |
| | Children and Young People’s Services | £840,392 | £835,891 | -£4,501 |
| | Customer Services & Transformation | £58,576 | £68,222 | £9,646 |
| | Education and Skills | £0 | £3,157 | £3,157 |
| | People Directorate Total | £1,111,800 | £1,071,341 | -£40,459 |
| PLACE | Finance & Corporate Services | £28,524 | £18,404 | -£10,120 |
| | Project Management and Property Services | £9,682 | £7,169 | -£2,513 |
| | Streetscene & Regulatory Services | £130,809 | £109,737 | -£21,072 |
| | Transportation & Highways | £2,009 | £0 | -£2,009 |
| | City Centre & Major Projects Development | £911 | £0 | -£911 |
| | Place Directorate Total | £171,936 | £135,309 | -£36,626 |
| Total | £1,283,736 | £1,206,650 | -£77,085 | |

| | Spend comparing Q3 2017/18 to Q3 2018/19 | Spend Q3 2017/18 | Spend Q3 2018/19 | Increase / Decrease |
|--------------|---|-----------------------------|-----------------------------|--------------------------------|
| PEOPLE | Adult Social Care | | £164,072 | £164,072 |
| | Children and Young People’s Services | | £835,891 | £835,891 |
| | Customer Services & Transformation | | £68,222 | £68,222 |
| | Education and Skills | | £3,157 | £3,157 |
| | People Directorate Total | £809,287 | £1,071,341 | £262,054 |
| PLACE | Finance & Corporate Services | | £18,404 | |
| | Project Management and Property Services | | £7,169 | |
| | Streetscene & Regulatory Services | | £109,737 | |
| | Transportation & Highways | | £0 | |
| | City Centre & Major Projects Development | | £0 | |
| | Place Directorate Total | £246,935 | £135,309 | -£111,626 |
| Total | £1,056,222 | £1,206,650 | £150,428 | |

3. People Directorate

The table below shows the main areas that contribute to the Children's and Adult's spend in table 2.2 above:

| | Q2 £'000 | Q3 £'000 |
|--|----------|----------|
| Children's Services: Social workers (Inc. Senior Social Workers) | 729 | 718 |
| Children's Services: Senior roles e.g. Social Work Team Managers, IR0's (G9+). | 108 | 110 |
| Adults' Services: Social workers (Inc. AMHP) | 190 | 146 |
| Adults' Services: Support Workers & Drivers | 13 | 17 |

3.1 Children's Services

Children Services continue to aim to reduce their agency spend and can evidence an upward trajectory of filled permanent posts. To further reduce their agency reliance, they are currently:

- Actively meeting and encouraging current agency staff to convert to permanent. This has so far resulted in 9 up to Q2. There have also been a further 5 agency social workers who have been recruited as permanent Advanced Social Workers following the progression framework going live.
- Promoting a Social Worker career progression framework, now gone live as of 1 January 2019 with a primary aim to recruit and retain experienced Social Workers.
- Successfully transitioning the first cohort of newly Qualified Social Workers (x9) exit the Social Worker Academy at the end of January to take up their posts within the establishment on a full time basis releasing agency workers who have been covering their 4 days in the academy.
- Arranging a further Social Worker recruitment evening being held on the 22 January 2019 following the success of the previous event held during October 2018, which resulted in 7 offers being made; 4 of which accepted and have started.
- Continue to progress ongoing recruitment to social work vacancies with regular assessment centres.
- Regularly attend Jobs Fairs throughout the year to promote visibility and employer brand.

The cost of agency Children's Social Workers is controlled by the West Midlands regional agreement. This involves 14 local authorities and has the effect of capping the rates paid to all newly appointed agency social workers.

3.2 Adult Services

The number of Agency Social Workers in Adult Services has decreased between Quarter 2 and Quarter 3. The reasons for continuing to employ agency social workers are:

- a) To cover vacancies and ensure that statutory duties are met in the Adults Disability, Mental Health and Older People Service areas. For all substantive vacancies recruitment is underway and in Adults Disability and Mental Health initial recruitment has not resulted in the filling of all vacancies.
- b) There a number of posts that are short term due to the nature of funding. Short term posts are very challenging to fill with directly employed staff and in order to make maximum use of available funding the speed of obtaining agency capacity is greater than the speed of direct recruitment.

Adult Social Care also employ support workers within provider services on an agency basis in order to maintain the staffing levels required to meet the needs of service users in registered care provision. The use of support workers tend to be required in order to cover vacancies where recruitment is underway and some occasions of sickness absence. Management action in being taken in respect of sickness, some vacancies have already been filled and further recruitment is underway.

4. Place Directorate

The table below shows the main areas that contribute to the “Streetpride, Streetscene and Regulatory Services” in table 2.2 above:

| | Q2 £'000 | Q3 £'000 |
|-----------------------|----------|----------|
| Waste Services | 4 | 12 |
| Street Pride | 83 | 41 |
| Planning & Regulation | 41 | 53 |

- 4.1 During the Christmas / New Year period the need for additional operatives in Waste Services is greater than the casual pool can supply, therefore collectors and HGV drivers were sourced through the agency. Training and start dates were scheduled to start as late as possible, with annual leave and sickness levels both low prior to Christmas. Agency staff will be retained into January, after which the service will return to use of casual pool operatives for additional support.
- 4.2 The Streetpride and Greenspace Agency spend for Quarter 3 of £41k, is substantially lower than the last quarters spend but continues to reflect the high number of vacant posts within the service and the seasonal nature of the Grounds and Parks service. The number of Agency staff used by the service has continued to reduced following the recruitment to a number of vacant posts. Following the completion of an operational review, it is anticipated that staff will be recruited to vacant posts in February which will see a continued reduction in agency staff numbers.
- 4.3 Within Planning Services, the Development Management team currently employs 2 agency officers. The workload within the planning team has been on the increase and as a result additional resources are required in order to meet the demands of service users. One of the two additional posts funded through pre-application charging that was created, remains vacant and is currently filled with an agency officer. Furthermore we still hold a vacant core funded Planning Assistant post which is also being covered by agency at this

time. Both posts are being re-advertised but until such time as they are filled, current workloads will need to be covered by agency staff. Currently agency contracts expire at end of Feb with a projected total spend being approximately £130,000.

- 4.4 Within Finance and Corporate Services, as expected the agency spend in Q3 £18,404 was significantly reduced from Q2 £28,524, the post which was being covered by agency staff in Legal Services has now been filled. However due to small number of unexpected long term absences we anticipate the agency spend to increase significantly during Q4.

5. Spend outside of the Reed Contract

Table 5.1 below shows comparative expenditure outside of the Reed contract between Q2 2018/19 and Q3 2018/19 as well as Q3 2017/18 and Q3 2018/19.

There has been an overall decrease in spend outside of the Reed contract of £4,455 between Q2 and Q3 2018/19 as well as a decrease of £634,397 compared to the same quarter Q3 2017/18.

Table 5.1:

- a) Q2 2018/19 and Q3 2018/19

| Directorate | Total Spend Q2 2018/19 | Total Spend Q3 2018/19 | Increase / Decrease |
|---------------------------------------|---------------------------|---------------------------|---------------------|
| People: Children's | £57,900 | £45,654 | -£12,246 |
| People: Education | £42,056 | £52,244 | £10,188 |
| People: Adults | £0 | £0 | £0 |
| People: Cust. Serv. | £63,690 | £79,386 | £15,696 |
| Place: Professional Services Contract | £86,454 | £90,059 | £3,605 |
| Place: City Centre & Major Projects | £37,156 | £15,458 | -£21,698 |
| TOTAL | £287,256 | £282,801 | -£4,455 |

- b) Q3 2017/18 and Q3 2018/19

| Directorate | Total Spend Q3 2017/18 | Total Spend Q3 2018/19 | Increase / Decrease |
|---------------------------------------|---------------------------|---------------------------|---------------------|
| People: Children's | £334,077 | £45,654 | -£288,423 |
| People: Education | £50,246 | £52,244 | £1,998 |
| People: Adults | £0 | £0 | £0 |
| People: Cust. Serv. | £5,359 | £79,386 | £74,027 |
| Place: Professional Services Contract | £527,516 | £90,059 | -£437,457 |
| Place: City Centre & Major Projects | | £15,458 | £15,458 |
| TOTAL | £917,198 | £282,801 | -£634,397 |

5.2 People: Children's Services

During the quarter, there were two interim contractors secured directly by the Council who supported service delivery and improvement. Of these, one is filling a Team Manager post and the other is an Improvement Partner working closely with external bodies. Assignments for both are due conclude at the end of the financial year.

There was no other spend on agency social workers outside of the Reed contract in this quarter.

5.3 People: Education

Centrally employed teachers/teaching assistants:

Spend of £52.2k in Q3. (Q2 = £42k)

A national teaching agency is used to provide interim education for LAC if at any point they are not in a full-time school placement. It is a short-term intervention organised by the virtual school and enables us to reach children irrespective of where they are placed in the country.

In addition, agency workers are used in Behaviour Support to ensure continuity of education for the provision of direct education to primary age pupils who have been permanently excluded or are at high risk of permanent exclusion and is used to cover short-term gaps in staffing including short-term one to one support.

Education Entitlement have ongoing challenges in recruiting to teachers to the Coventry Extended Learning Centre (Pupil Referral Unit) and undergoing a restructure.

5.4 People: Customer Services

Spend of £79.3k in Q3. (Q2 = £63.6k)

Housing colleagues are working towards agreeing the future structure and associated funding for the service. Temporary workers are required at the moment to manage demand in the service, while the permanent structure for this area can be implemented. Recruitment is under way here but the team is expanding significantly so these will be in place for a little while.

5.5 Place – Professional Services Contract – Deb Severs

The revenue spend in Q3 is £90,059.09. (Q2 £86.4k)

The specialist recruitment campaign continues to be successful and we appointed a further member of staff to a vacant grade 10 post from the beginning of December 2018, there are some costs relating to the appointment that will appear in quarter 4 due to invoicing being carried out in arrears. We are about to go out to advert for one grade 9, a grade 8 and 2 grade 7 posts which if successful will further reduce some revenue costs.

For posts that have proved difficult to recruit to, we continue to look at other options, such as career grading, career development opportunity and graduate placement. Where possible, we recharge relevant revenue costs to Capital projects and external funding to reduce the impact on core budgets.

5.6 Place – City Centre & Major Projects

The £15.4k spend was in accordance with the development, property and tenancy work in relation to City Centre South and required a specialist in the industry. The role has been filled on a permanent basis since September with the agency member of staff leaving in October. This spend relates to an overlap between Q2 and Q3 invoices and a handover period between the temporary and permanent members of staff.

6. Overall Management Comment

The Master Vendor contract is a planned strategy to work towards reducing the level of agency spends and to better understand where and how we use agency workers.

There will always be the need to use agency workers. The current usage continues to cover extra workload, vacancy, sickness absence and short-term cover whilst Fundamental Service Reviews are taking place and to cope with sudden surges of demand. This will require the need for scarce skills and workers during these reviews; organisational restructures and sudden peaks in demand.

In terms of the cost of using agency workers, it is important to note that not all of the cost is in addition to normal staffing spend. Although agency cover associated with sickness absence in front line services is often an additional cost, in the case of agency cover for vacant posts the cost will be funded at least in part by the relevant staffing budget or increase in demand of services.

Where opportunities exist for bulk recruitment campaigns to front line essential services, the Human Resources Recruitment Team will continue to work with service managers to identify workers, who are available for casual, temporary or permanent work in order to reduce the use of agency workers. However, some roles continue to be hard to recruit. In the case of children's social workers we have had some success with the current campaign which has been evolved to make extensive use of social media and other recruitment initiative to attract talent. Nevertheless recruitment of experienced, high quality children's social workers continues to be difficult.

The new Master Vendor contract started on 25th June 2018 and is starting to be embedded. The new contract is joint with Solihull and again is a hybrid Master Vendor.

The need for managers to ensure that the process of filling vacancies is undertaken at the earlier opportunity has been communicated to senior management teams and this has been reflected in the processes to be used for the new contract.

The requirement that all engagement of agency staff be approved by senior management has been communicated to management teams. This requirement has been built into the set-up for the new contract. Combined with a consistent approach in the way data is recorded and collected should allow for governance and monitoring on the use of agency workers.

7. Results of consultation undertaken

- 7.1 The report sets out the steps the Council is taking to reduce expenditure on agency workers, particularly in those areas where they are used most intensively.
- 7.2 Officers will continue to bring the monitoring information to the Cabinet Member and steps will continue to be taken to endeavour to reduce the level of expenditure.

- 7.3 Management Information has given the opportunity for the Recruitment Team to target large areas with high usage of agency workers to try and reduce the need for agency workers. This work is ongoing.

8. Timetable for implementing this decision

Not applicable

9. Comments from the Director of Finance and Corporate Services

9.1 Financial implications

Quarterly monitoring of expenditure on agency workers will continue throughout the contract.

Reed operate a live management accounts system which places the cost of agency workers in the period the work took place rather than the period of time in which the Council was billed for or paid the related invoices. The system shows the volume of agency activity/usage in a particular quarter irrespective of when invoices are paid.

Reeds system only incorporates timesheets authorised by managers and therefore the costs for a particular quarter will have a small tendency to increase throughout the year as more timesheets are authorised. We actively work with the master vendor to keep outstanding timesheets to a minimum.

Spend outside of the Reed contract, relates to the invoices paid during the relevant period. This expenditure relates to both temporary workers supplied by agencies other than Reed and to interim workers who operate under a PSC (Personal Service Company) with whom we contract directly.

9.2 Legal implications

There are no specific legal implications associated with this report.

10. Other implications

- 10.1 The Agency Worker Contract arrangement provides good value for money in relation to the procurement of agency workers. It also provides firmer controls on the use of agency workers and has in place sound management reporting to see where spend is taking place to target recruitment, maximise resources, and reduce spend on agency workers.

10.2 How is risk being managed?

There may be a risk to the Council where managers go outside of the Reed and contract directly with workers with the advent of changes to IR35 arrangements. There has been numerous communications across the Council to inform managers of changes and this will continue into the future.

10.3 What is the impact on the organisation?

Through the rigorous monitoring of agency worker usage and alternative strategies for resourcing short-term work requirements, the dependency on agency workers should be reduced. The Council's Policy on the use of agency workers states that Agency Workers should only be used when:

- Proper recruitment processes have failed to secure an appointment and staff cover has become crucial to the delivery of services;
- Short-term temporary cover is required until proper recruitment processes have been completed and an appointment is made;
- Unplanned absences that require immediate cover to ensure continuity of services;
- Unplanned, short-term or peak workloads occur.

Human Resources are proactively supporting managers to reduce agency spend.

10.4 Equalities / EIA

The master vendor has made considerable efforts to ensure that the equalities monitoring form is completed. The graphs in appendix 3 show the main equalities data at corporate level for the agency workers who were on assignment with us in the month of June 2018.

No equality impact assessment has been carried out as the recommendations do not constitute a change in service or policy.

10.5 Implications for (or impact on) the environment

None

10.6 Implications for partner organisations?

None

Report author(s):**Name and job title:**

Andrea Miles, Organisational Development Lead – Resourcing, HR Recruitment Service

Directorate:

People Directorate

Tel and email contact:

Telephone 024 7683 1728 andrea.miles@coventry.gov.uk

Enquiries should be directed to the above person.

| Contributor/approver name | Title | Directorate or organisation | Date doc sent out | Date response received or approved |
|---|--|------------------------------------|--------------------------|---|
| Contributors: | | | | |
| Suzanne Bennett | Governance Services Officer | Place | 1/02/19 | 04/02/19 |
| Other members: | | | | |
| John Gregg | Director of Children Services | People | 30/1/19 | 30/1/19 |
| Pete Fahy | Director of Adult Services | People | 30/1/19 | 30/1/19 |
| Names of approvers: (officers and members) | | | | |
| Gail Quinton | Deputy Chief Executive (People) | People | 23/1/19 | 30/1/19 |
| Dave Ashmore | Director of Customer Services & Transformation | People | 23/1/19 | 30/1/19 |
| Amanda Durrant | Head of Payroll Pensions & Employment Benefits | People | 23/1/19 | 30/1/19 |
| Kathryn Sutherland | Lead Accountant, Finance | Place | 23/1/19 | 29/1/19 |
| Julie Newman | Legal Services Manager, People | Place | 23/1/19 | 23/1/19 |
| Member: Councillor J Mutton | Cabinet Member for Strategic Finance and Resources | | 11/02/19 | 11/02/19 |

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Appendix 1 – Children Services

Please see below graph showing the 12 month upward trajectory of filled permanent posts in Children's Social Care



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