

Spend by Directorate

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Directorate/D...	Total Hours	FTE (13 weeks)	Timesheets	Average PAYE Pay Rate	Client Net	Previous Quarter Differences	Total Net Savings	Savings (%)
Finance and R...	27,122	56	802	£29.88	£1,092,237	£189,195	£52,290	4.71%
Adults and Co...	23,451	48	697	£26.71	£863,908	£76,053	£41,804	4.79%
Place and Dev...	23,490	48	697	£17.47	£551,835	£-48,102	£27,982	5.04%
Regeneration	8,944	18	275	£42.07	£524,313	£-136,745	£19,232	3.64%
Children, Lear...	13,515	28	577	£20.93	£383,445	£71,935	£19,486	5.04%
Chief Executive	1,002	2	34	£76.94	£99,116	£70,527	£12,901	13.00%
Housing Reve...	1,176	2	38	£28.87	£44,365	£8,447	£2,468	5.54%
Grand Total	98,698	202	3,120	£26.52	£3,559,219	£231,309	£176,163	4.90%

Key summary to note: Overall savings from last quarter £231,309

- Highest spend is Finance and resources with total net savings of £52,290 from previous quarter
- Additional savings this quarter from Place and Development of 5.04% bringing a total savings reduction by £48,102

Summary of specific types of job roles of all temporary workers

Job Title	Job Category	Services	Directorate
Admin officer	Admin & Clerical	Children, Learning and Skills	Children, Learning and Skills
Customer Service Advisor (Level 4)	Admin & Clerical	Customer and Communications	Finance and Resources
Sustainable Travel Officer	Admin & Clerical	Major Infrastructure Projects	Regeneration
General Support Assistant	Admin & Clerical	Children, Learning and Skills	Children, Learning and Skills
Customer Service Advisor (Level 4)	Admin & Clerical	Customer and Communications	Finance and Resources
Early Years Practitioner	Education including Early Years	Children, Learning and Skills	Children, Learning and Skills
Interim OD / HR BP	Executive	People	Finance and Resources
Consulting Project Manager (Level 9)	Executive	People	Finance and Resources
Interim Agresso Project Accountant	Executive	Finance	Finance and Resources
Interim IT Lead (Scale)	Executive	Customer and Communications	Finance and Resources
Head of Democratic Services	Executive	Governance	Finance and Resources
Principal Accountant (Level 9)	Executive	Finance	Finance and Resources
Payroll Pensions Officer	Financial	People	Finance and Resources
Rough Sleeper Worker (Level 6)	Housing	Housing (People) Services	Place and Development
Tenancy sustainment officer	Housing	Housing (People) Services	Place and Development
Technical Solutions Architect	IT	Digital and Strategic IT	Finance and Resources
Operative	Manual Labour	Direct Service Organisation (DSO)	Place and Development
Planning Officer (Level 7) (Housing)	Planning	Planning and Transport	Regeneration
OT (Standard) (Level 7)	Social & Healthcare Qualified	Adult Social Care Operations	Adults and Communities

EAP Committee requested specific types of job roles of all temporary workers above provides a summary of different types of temporary workers across the council, currently engaged by department and service area.

Please note the highlighted roles are difficult to recruit.

Number of Workers earnings over £75,000

Directorate	Job Title
Adults and Communities	Continuing Health Care Social Worker
	Interim Office Relocation IT Lead (Scale _)
	Operations Manager Localities and Hospital
	Service Lead Adult Social Care Operation
	Social Care Consultant
Chief Executive	Consulting Project Manager (Level 9)
	Director of Regeneration
Children, Learning and Skills	Commissioner for SEND
	School Effectiveness Partner (Level 10)
	SEND Inspection Planner
Finance and Resources	Commercial Consultant
	Consulting Project Manager (Level 9)
	Financial Controller (SML11)
	Head of Democratic Services
	Interim Agresso Project Accountant
	Interim Customer Services Strategy Lead
	Interim Finance Consultant – Revenue
	Interim Head of Finance
	Interim Head of Financial Management
	Interim IT Lead (Scale)
	Interim OD / HR BP
	IT Project Manager
	Principal Accountant (Level 9)
	Schools COVID 19 Public Health Officer
	Senior Accountant (Level 8)
	Senior Accountant (Level 8)
	Strategic Project Manager (Revenues and Benefits)
Technical Solutions Architect	
Transformation Trainer	
Work stream lead Revenues and Benefits)	
Housing Revenue Account	Affordable Housing Project Manager

KPI Summary of performance

Measurement	Target Service Level	Frequency of Activity/Monitoring	Nov-20
The Service Provider will fill all Assignments where CVs are not requested to the specified timescales	98.0%	Monthly, based on a rolling quarter	100%
Urgency	Timescale		
Within 4 hours	Within 30 minutes		
Within 24 hours	Within 1 hour		
Within 3 working days	Within 4 hours		
Otherwise	Within 48 hours		
Percentage of roles where number of accepted CVs requested is matched by number of CVs supplied by the Service Provider	98.0%	Monthly, based on a rolling quarter	100%
Percentage of assignments where there is supply of a suitable Temporary Worker, accepted by the Hiring Manager,	98.0%	Monthly, based on a rolling quarter	100%
Percentage of appointed Temporary Workers completing the assignment	90.0%	Monthly, based on a rolling quarter	98%
The Service Provider will satisfactorily close all complaints within 28 working days of receipt.	100%	Monthly from start of contract	100%

Above provides a summary of the key KPI's relevant for this report most KPI's are within the agreed contract the only area was percentage of appointed workers completing the assignment this quarter fell by 2% this was in November assumed due to the announcement of phase 2 some agency workers left the position and some naturally the contracts came to an end.