

# Taunton Deane Borough Council

## Corporate Scrutiny Committee – 22 June 2017

### Agency Staff/ Contractor Costs

This matter is the responsibility of Executive Cllr Parrish

Report Author: Fiona Wills, HR & OD Manager

#### 1 Executive Summary / Purpose of the Report

This report provides an update on the cost of temporary staff and contractors engaged by both Councils for the period 1 April 2016 – 31 March 2017. This information was last provided in November 2016.

#### 2 Recommendations

- 2.1 Members are invited to note the updated information contained in the report.

#### 3 Risk Assessment (if appropriate)

##### Risk Matrix

Description	Likelihood	Impact	Overall
A reduction in the use of agency workers and contractors will impact on service provision and specialist knowledge to deliver specific projects	2	4	8
<i>The mitigations for this are the proposed changes as set out in the report</i>	1	3	3

Risk Scoring Matrix

<b>Likelihood</b>	5	Almost Certain	Low (5)	Medium (10)	High (15)	Very High (20)	Very High (25)
	4	Likely	Low (4)	Medium (8)	Medium (12)	High (16)	Very High (20)
	3	Possible	Low (3)	Low (6)	Medium (9)	Medium (12)	High (15)
	2	Unlikely	Low (2)	Low (4)	Low (6)	Medium (8)	Medium (10)
	1	Rare	Low (1)	Low (2)	Low (3)	Low (4)	Low (5)
			1	2	3	4	5
			Negligible	Minor	Moderate	Major	Catastrophic
			<b>Impact</b>				

<b>Likelihood of risk occurring</b>	<b>Indicator</b>	<b>Description (chance of occurrence)</b>
1. Very Unlikely	May occur in exceptional circumstances	< 10%
2. Slight	Is unlikely to, but could occur at some time	10 – 25%
3. Feasible	Fairly likely to occur at same time	25 – 50%
4. Likely	Likely to occur within the next 1-2 years, or occurs occasionally	50 – 75%
5. Very Likely	Regular occurrence (daily / weekly / monthly)	> 75%

## 4 Background and Full details of the Report

### 4.1 Background

The Corporate Scrutiny Committee last considered a report on the costs of agency/ contractors on 17th November 2016 and considered making the following recommendation to Executive that:

*‘a staff recruitment panel be set up to enable a greater degree of control over costs, or alternatively put in place a maximum budget for agency workers and Contractors. It was requested that further consideration be given to provide Fixed Term Contracts in instances where defined absences are known.’*

- 4.2 This recommendation was deferred on the agreement that an updated report be provided at the end of the financial year 2016/17 with additional information relating to comparable spend by other councils, a cost comparison between agency and employee costs and information as to whether or not other councils limited the length of temporary staff engagements. This report provides those updates.

## 5 Spend on Agency Staff/ Contractor costs

- 5.1 Appendix A provides details of temporary staff and contractors engaged from 1 April 2016 – 31 March 2017 and this information has been split into spend relating to

business as usual (maintaining service standards) and project support. Project support covers costs in relation to the return of services from SWOne, implementation of SAP replacement systems and commencing the Transformation programme.

- 5.2 The costs shown in Appendix A are generally the annual costs, although in some cases this will relate to project fees which stretch over the life of a project and consequently may relate to more than one year. Where the agency worker or contractor is undertaking work for both councils, the cost of this resource has been shared.
- 5.3 It has not been possible to identify the number of hours worked in each post. However the majority of agency posts are advertised on a full time basis (37 hours per week) and agency workers are required to take a minimum of a 20 minute break for every 6 hours worked and do not exceed 48 hours per week in accordance with the Working Time Directive.
- 5.4 The total spend in 2016/17 was:

	Cost
All temporary staff/consultants – business as usual	£1,602K
All temporary staff/consultants – project support	£397k
<b>TOTAL</b>	<b>£1,999K</b>

- 5.5 Appendix B provides a graphical analysis of the reasons for the engagement of temporary staff – the majority being engaged to either cover vacancies within services or to support a temporary peak in workload.
- 5.6 Spend on temporary staff was highest in Property & Development and Operational Delivery. Property & Development underwent a service restructure and temporary staff were engaged during this period to provide vacancy cover and additional support. Temporary staff were encouraged to apply for permanent posts within the service and 15 were successful.
- 5.7 Operational Delivery held a number of vacancies in the street and public toilet cleaning service and filled these with agency staff over the years. With the known budget pressures some posts were also held vacant to provide options to Members to reduce this service without the cost of employee termination. The contract was put out to tender and the service was transferred to Id Verde on 1<sup>st</sup> February 2017. Id Verde engaged with both permanent and temporary staff on the service transfer and have subsequently employed a number of the temporary staff in permanent posts.
- 5.8 For comparison purposes spend on agency staff only, excluding consultants, over the last 4 years has been:

2013/14	2014/15	2015/16	2016/17
£1,295k	£1,706k	£1,489k	£1,780k

- 5.9 Appendix C provides details of spend on both agency and contractors by some of the other district/ borough councils in the South West in 2016/17. This data relates to the period 1 April 2016 – January 2017 and the information is from district/ borough councils who responded to a survey request from South West Councils.

The same borough and district councils were also asked if they limited the length of temporary staff contracts and all of those who responded stated that they did not.

## **6 Why we engage temporary staff**

- 6.1 The reasons for the variety and nature of the temporary staff we engage are varied. The extent to which we are using temporary staff is reflective of the current economic climate, the level of change within the Council and the number of projects being undertaken, this makes it a key requirement to be able to quickly engage and disengage staff. Assistant Directors and Directors have delegated authority (within budgetary limits) with regard to recruitment within of their services.
- 6.2 The business case for the Transformation Programme aims to deliver a reduction of 22% in staff costs and keep redundancy costs to a minimum. In April 17 we introduced a recruitment protocol restricting permanent and fixed term recruitment. Both Councils recognise that they have a responsibility to safeguard the job security and prospects of their employees as far as possible and to avoid or minimise the need for compulsory redundancies. It is therefore likely that the engagement of temporary staff to both support the Transformation Programme and to maintain services during it, will be the preferred method of recruitment in the immediate future.
- 6.3 There are two broad categories of temporary staff engaged by the Council:
- i) Agency staff – these are workers engaged via a recruitment agency (our preferred supplier is Matrix) and they are generally employed to fill vacant positions or to supply short term additional resource or expertise. Matrix provides the councils with access to workers from 60 different agencies, using pre-negotiated rates and no agency fees if workers obtain permanent posts with the Councils.
  - ii) Contractors/ consultants – these are either self-employed individuals or limited companies. Generally contractors are engaged to provide specialist knowledge and expertise in relation to specific projects or specialist functions, although in some cases they also cover specialist vacant roles.
- 6.4 Specifically engaging temporary staff also has the following key benefits:
- Providing managers with operational flexibility to quickly cover vacant posts or provide short term additional resource at short notice. In comparison the average formal recruitment timescale is circa 8 to 12 weeks.
  - The provision of specialist expertise to deliver specific projects or specialist areas of work for a fixed price and with the provision of professional indemnity.
  - Cost savings – the recruitment process can be time consuming, potentially expensive and comparatively inflexible in relation to short-term appointments. Additionally, taking on staff permanently has redundancy implications whereas agency and contractors are

not entitled to redundancy payments. In certain instances this also provides an effective method of sharing easily, expertise with other Authorities.

- 6.5 A comparison between employee on costs and agency on costs is provided below:

<b>Employee – employers pension and NI contributions</b>	<b>Matrix – employers pension and NI contributions, agency margins</b>	<b>Specialist Agency – employers pension and NI contributions, agency margins</b>
27.3%	24.6%	30%

## **7 UNISON comments**

- 7.1 A copy of the report has been referred to UNISON for comment. Any comments will be circulated to Members either in advance or at the meeting.

## **8 Links to Corporate Aims / Priorities**

- 8.1 The procurement and employment of specialist expertise is required in specific cases to help us deliver specific corporate objectives and to maintain service delivery.

## **9 Finance / Resource Implications**

- 9.1 The gross spend on temporary staffing is significant. However, this spend will either be covered within existing staffing budgets or through specific project budgets.
- 9.2 The use of temporary staff provides a flexible and cost effective means of meeting constantly varying levels of demand in a worsening financial climate and enables us to maintain service delivery and deliver key projects without potentially expensive recruitment and redundancy costs. It also provides access to short-term specialist skills and knowledge to meet the needs of the business where the resources or capacity are not available within the permanent employed workforce.
- 9.3 Using short-term employment arrangements should not be seen as a “bad thing”. Service and Project Managers will need to weigh up the costs and benefits of short-term arrangements and decide on the best value arrangement for their specific business need. At this point in time the organisation’s needs are dynamic, with lots of ‘one-off’ projects and elastic demand for some services.

## **10 Legal Implications**

- 10.1 The Councils largely employ agency staff under a pre-agreed contract with Matrix. Under this contract Matrix undertake checks to ensure the competence and probity of staff employed and that each has the right to work in the UK.
- 10.2 Each manager needs to ensure when appointing specialist contractors that cannot be sourced via the Matrix contract that the process complies with procurement standing orders and tax legislation and that clear terms of engagement are provided at the outset.

- 10.3 Additionally following changes to legislation regarding the public sector engagement of personal service companies in April 2017, the councils will need to ensure that the employment status of contractors (IR35) engaged through Personal Service Companies is reviewed and amended as necessary to ensure compliance.
- 10.4 The Councils have their own procurement rules and standing orders which clearly set out delegated authorities and the process for achieving value for money.
- 10.5 All spend with suppliers and contractors above £500 is published monthly on the Councils' websites.

**11 Environmental Impact Implications (if any)**

- 11.1 There are no specific environmental implications relating to this report other than to highlight that a significant proportion of temporary staff relate seasonal grounds maintenance activities

**12 Safeguarding and/or Community Safety Implications (if any)**

- 12.1 There are no specific community safety implications relating to this report.

**13 Equality and Diversity Implications (if any)**

- 13.1 The Council has a contract with Matrix for the provision of temporary staff. As part of the procurement of this contract we ensured that Matrix has an appropriate equalities framework in place. Individual contractors (whether self-employed or limited companies) are required to work within the Council's equalities framework.

**14 Social Value Implications (if any)**

- 14.1 During the procurement process, we encouraged bidders to provide us with a choice of both local and national employment agencies to bring economic benefits to our residents and we currently have access to two local agencies. This gives us the added benefit of being able to refer any enquiries from residents, seeking temporary employment with the Council to these agencies.

**15 Partnership Implications (if any)**

- 15.1 The Council needs to ensure that the procurement of services from employment agencies and contractors is undertaken in accordance with internal procurement rules and tax law.

**16 Health and Wellbeing Implications (if any)**

- 16.1 There are no specific Health & Wellbeing implications relating to this report.

**17 Asset Management Implications (if any)**

- 17.1 There are no specific Asset Management implications relating to this report.

## 18 Consultation Implications (if any)

18.1 There are no specific consultation implications relating to this report.

Reporting Frequency : ☐ Once only ☒ Ad-hoc ☐ Quarterly  
☐ Twice-yearly ☐ Annually

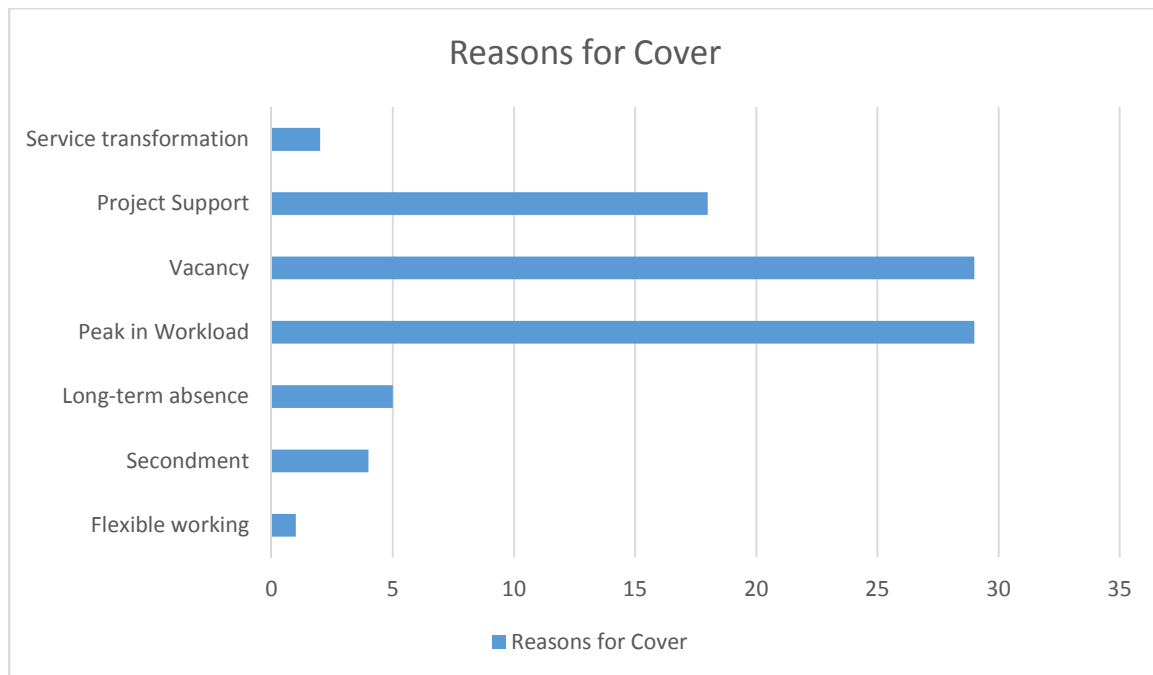
### List of Appendices (delete if not applicable)

Appendix A	Details of agency workers/ consultants
Appendix B	Reasons for cover/ Spend per service area
Appendix C	Comparison of Spend with other Borough & District Councils

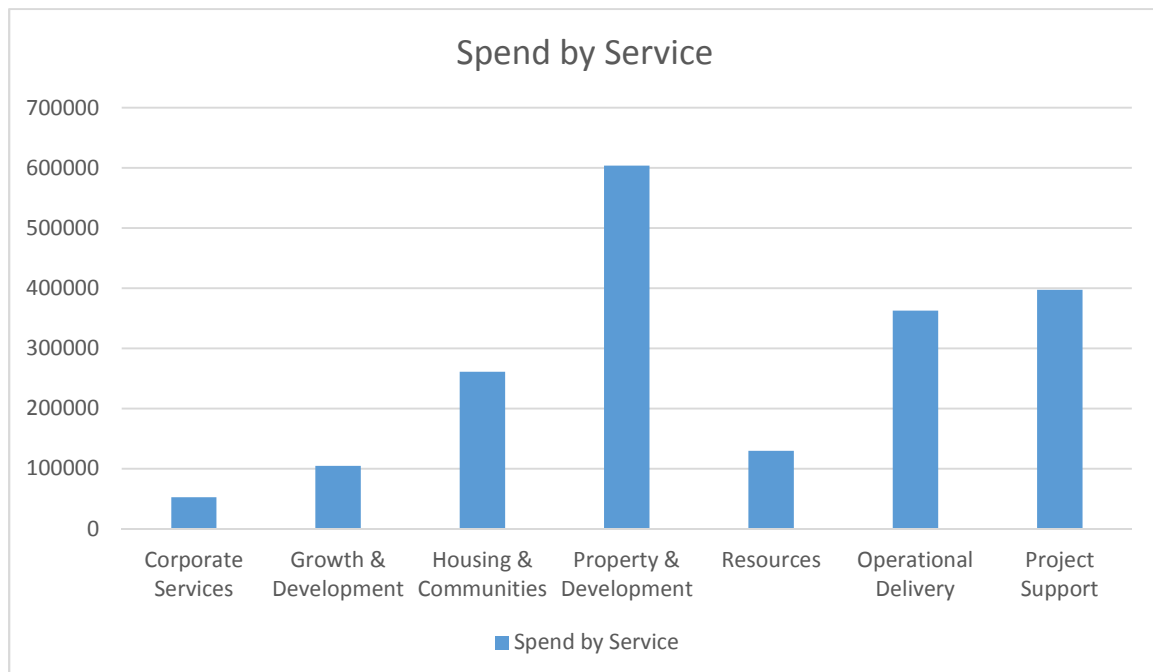
### Contact Officers

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## Appendix B



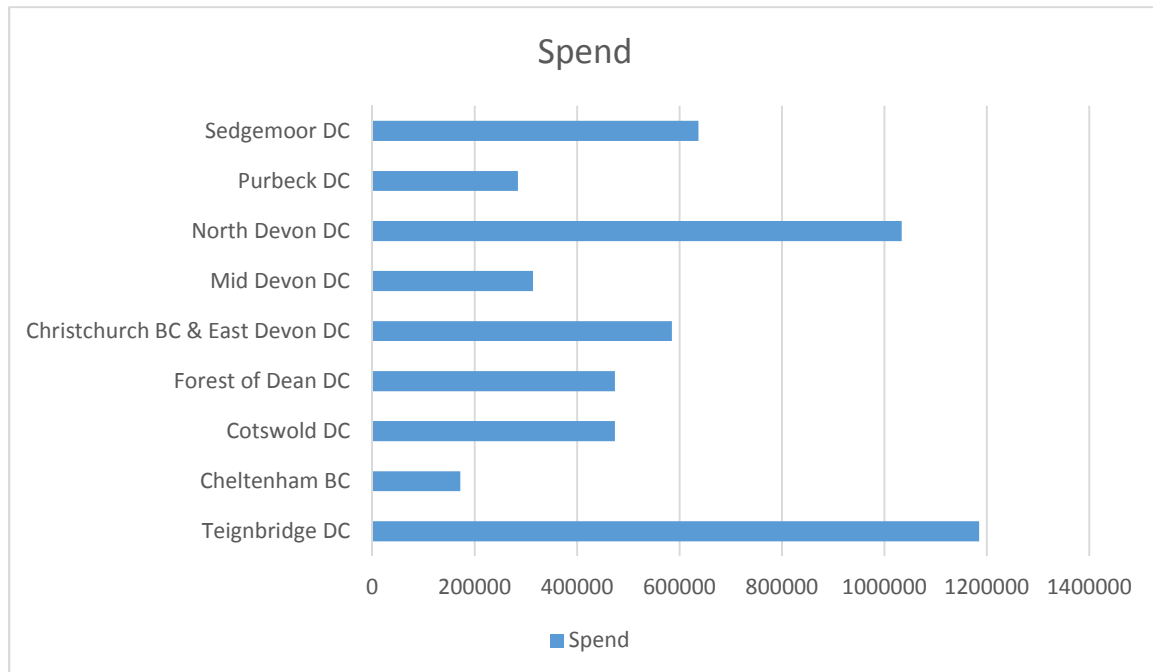
## Spend by Service Area





## Appendix – C

### Comparison of Agency & Consultants Spend across other Borough & District Councils within the South West – 1 April 2016 – January 2017



This data relates to the period 1 April 2016 – January 2017 and the information is from district/ borough councils who responded to a survey request from South West Councils. For comparison purposes TDBC/WSC spend for the same period was £1.8m.

## Appendix A (i) - Temporary Staff and Contractors - Business as Usual

Row	Post being covered where applicable	Start date	Annual cost or specific fee	Status	Matrix, Consultant, Agency, LTD	Reason	Service Area/ Directorate	Director/ Assistant Director	Notes
1	ICT Support Officer (Grade E)	18/07/2016	£14,958.20	Left	Matrix	Temporary Peak in Workload	Corporate Services	Richard Sealy	Left 30.12.16
2	ICT Support Officer (Grade E)	20/11/2016	£15,100.16	New	Matrix	Vacancy cover	Corporate Services	Richard Sealy	
3	Customer Service Provider	12/12/2016	£6,331.44	New	Agency	Vacancy cover	Corporate Services	Richard Sealy	12 week booking, costs 100% West Somerset Council
4	ICT Support Officer (Grade E)	20/11/2016	£16,111.12	New	Matrix	Vacancy cover	Corporate Services	Richard Sealy	
5	Planning Enforcement Officer	25/05/2015	£71,188.00	Left	Agency	Long term sickness cover	Growth & Development	Tim Burton	Left 23/12/2016
6	Planning Officer	16/01/2017	£33,762.59	New	Agency	Temporary Peak in Workload	Growth & Development	Tim Burton	
7	AD Asset Development Projects	07/03/2014	£74,400.00	Existing	Consultant	Specialist project support	Housing & Communities	James Barra	Costs split 90/10 between TDBC/WSC
8	Interim Assistant Director Property & Development	13/07/2015	£120,000.00	Existing	Agency	Specialist project support	Housing & Communities	James Barra	
9	Income Assistant (Grade D)	10/10/2016	£6,967.08	Left	Matrix	Temporary Peak in Workload	Housing & Community	James Barra	Left 20/01/2017
10	Business Support Lead	30/03/2015	£34,120.67	Existing	Matrix	Long term sickness cover	Housing & Community Development	Simon Lewis	
11	Estates Officer	31/08/2016	£21,150.00	New	Agency	Long term sickness cover	Housing & Community Development	Simon Lewis	To be reviewed March 17
12	Sheltered Housing Officer	03/08/2015	£30,910.62	Existing	Matrix	Temporary Peak in Workload	Housing & Community Development	Simon Lewis	
13	Repairs Logistics Officer	07/11/2016	£7,720.87	New	Matrix	Temporary Peak in Workload	Housing & Community Development	Simon Lewis	
14	Housing IT Support Officer	23/08/2016	£2,848.86	Perm	Matrix	Vacancy cover	Housing & Community Development	Simon Lewis	Permanent from November 2016
15	Surveyor/Project Manager (Grade H)	14/03/2016	£30,558.41	Left	Matrix	Vacancy cover	Housing & Community Development	Terry May	Left December 2016
16	Sheltered Housing Officer (CTL)		£35,090.01	Perm	Agency	Vacancy cover	Housing & Community Development	Simon Lewis	Permanent member of staff from October 2016
17	Maintenance Manager (CTL)	30/03/2015	£24,902.05	Left	Matrix	Vacancy cover	Housing & Community Development	Terry May	Leaves 27.01.17
18	Estate Officer (CTL)	30/03/2015	£42,476.72	Existing	Matrix	Vacancy cover	Housing & Community Development	Simon Lewis	
19	Housing Options Officer	01/09/2016	£18,805.38	Left	Agency	Temporary Peak in Workload	Housing & Community Development	Simon Lewis	Left 25.01.2017
20	Business Support Assistant (Grade D)	11/07/2016	£5,393.12	Left	Matrix	Cover for secondment	Housing & Community Development	Simon Lewis	Permanent member of staff from March 2017
21	Business Support Assistant (Grade C)	23/03/2016	£8,224.72	Perm	Matrix	Cover for flexible working	Operational Delivery	Chris Hall	Permanent member of staff from October 2016
22	Street Sweeper (Grade C)	30/03/2015	£17,832.60	Left	Matrix	Cover for flexible working	Operational Delivery	Chris Hall	Left January 2017
23	Administrative Assistant (Grade D)	01/05/2015	£20,471.36	Left	Matrix	Cover for secondment	Operational Delivery	Chris Hall	Left December 2016
24	Business Support Assistant (Grade D)	24/11/2016	£4,154.70	New	Matrix	Long term sickness cover	Operational Delivery	Chris Hall	

25	Chapel Assistant	06/06/2016	£3,501.65	Existing	Matrix	Long term sickness cover	Operational Delivery	Chris Hall	
26	Grounds Maintenance labourer (Grade C)	07/05/2015	£22,029.80	Left	Agency	Temporary Peak in Workload	Operational Delivery	Chris Hall	Left 2/12/16
27	Grounds Maintenance Labourer (Grade C)		£22,029.80	Left	Agency	Temporary Peak in Workload	Operational Delivery	Chris Hall	Left 23/12/16
28	Grounds Maintenance Labourer (Grade C)	23/05/2016	£9,722.80	Left	Matrix	Temporary Peak in Workload	Operational Delivery	Chris Hall	Left September 2016
29	Administrative Assistant (Grade D)	31/05/2016	£9,196.72	Existing	Matrix	Temporary Peak in Workload	Operational Delivery	Chris Hall	
30	Project Manager (Grade F)	01/10/2016	£4,339.36	New	Matrix	Temporary Peak in Workload	Operational Delivery	Chris Hall	
31	Building Control Support Team Assistant	25/11/2015	£12,172.06	Perm	Matrix	Temporary Peak in Workload	Operational Delivery	Chris Hall	Permanent member of staff from January 2017
32	Grounds Maintenance Labourer (Grade C)	09/05/2016	£10,998.10	Left	Matrix	Temporary Peak in Workload	Operational Delivery	Chris Hall	Left 2/12/2016
33	Grounds Maintenance Labourer (Grade C)	04/04/2016	£13,847.34	Existing	Matrix	Temporary Peak in Workload	Operational Delivery	Chris Hall	Moved to Building Services
34	Grounds Maintenance Labourer (Grade C)	14/04/2016	£10,196.96	Left	Matrix	Temporary Peak in Workload	Operational Delivery	Chris Hall	Left 2.10.2016
35	Grounds Maintenance Labourer (Grade C)	04/04/2016	£12,229.80	Left	Matrix	Temporary Peak in Workload	Operational Delivery	Chris Hall	Leaves 27.01.17
36	Administrative Assistant (Grade C)	22/04/2015	£22,664.71	Existing	Matrix	Temporary Peak in Workload	Operational Delivery	Chris Hall	
37	Assistant Harbour Master	09/11/2015	£12,433.25	Existing	Matrix	Vacancy cover	Operational Delivery	Chris Hall	100% WSC funded
38	Litterpicker (Grade C)	04/07/2016	£4,458.10	Left	Matrix	Vacancy cover	Operational Delivery	Chris Hall	Left January 2017
39	Litterpicker	11/04/2016	£11,385.67	Left	Matrix	Vacancy cover	Operational Delivery	Chris Hall	Left January 2017
40	Cleansing Charge Hand (Grade E)	04/07/2016	£8,841.84	Left	Matrix	Vacancy cover	Operational Delivery	Chris Hall	Left January 2017
41	Town centre/ Event Caretaker	12/08/2012	£19,064.25	Left	Agency	Vacancy cover	Operational Delivery	Chris Hall	Left January 2017
42	Technical Officer	21/12/2015	£28,225.08	Existing	Agency	Vacancy cover	Operational Delivery	Chris Hall	Permanent vacancy not pursued until after Transformation
43	Town Centre Caretaker (CTL)	13/08/2012	£20,712.60	Left	Matrix	Vacancy cover	Operational Delivery	Chris Hall	Left January 2017
44	Litterpicker	16/07/2015	£19,064.25	Left	Agency	Vacancy cover	Operational Delivery	Chris Hall	Leaves 27.01.17
45	Green Machine operator	18/07/2016	£8,335.60	Left	Agency	Vacancy cover	Operational Delivery	Chris Hall	Left January 2017
46	Litterpicker	01/08/2016	£11,014.90	Left	Agency	Vacancy cover	Operational Delivery	Chris Hall	Left January 2017
47	Town Centre Caretaker (CTL)	30/03/2015	£15,787.80	Left	Matrix	Vacancy cover	Operational Delivery	Chris Hall	Leaves Jan 17
48	Labourer	10/10/2016	£13,440.00	New	Agency	Cover through P&D transformation	Property & Development	Terry May	Permanent 01/04/2017
49	Electrician	06/06/2016	£15,000.00	New	Agency	Cover through P&D transformation	Property & Development	Terry May	Will be permanent on 06/02/2017
50	Estates Surveyor	03/10/2016	£33,750.00	New	Agency	Temporary Peak in Workload	Property & Development	Terry May	Booking due to end 7/4/2017
51	Electrician (CTL)	30/03/2015	£21,878.40	Perm	Matrix	Temporary Peak in Workload	Property & Development	Terry May	Permanent from November 2016

52	Electrician (CTL)	30/03/2015	£23,722.56	Left	Matrix	Temporary Peak in Workload	Property & Development	Terry May	Left January 2017
53	Labourer (CTL)	30/03/2015	£17,785.44	Perm	Matrix	Temporary Peak in Workload	Property & Development	Terry May	Permanent member of staff from November 2016
54	Administrative Assistant (Grade D)	12/10/2015	£21,371.79	Existing	Matrix	Temporary Peak in Workload	Property & Development	Terry May	
55	Asset Surveyor	20/12/2016	£9,600.00	New	Agency	Temporary Peak in Workload	Property & Development	Terry May	Booking to end end of March 2017
56	Complaine Technician		£16,030.36	Perm	Agency	Temporary Peak in Workload	Property & Development	Terry May	Permanent member of staff from October 2016
57	Labourer - Asbestos Removal (Non-licensed)	17/07/2016	£10,811.35	Perm	Matrix	Temporary Peak in Workload	Property & Development	Terry May	Perm Nov 16
58	Assistant Valuer	10/10/2016	£15,000.00	Left	Agency	Temporary Peak in Workload	Property & Development	Terry May	Left 9/12/2016
59	Painter / Decorator - (CTL)	30/03/2015	£19,711.20	Existing	Matrix	Temporary Peak in Workload	Property & Development	Terry May	Permanent 01/04/2017
60	Labourer (CTL)	30/03/2015	£21,437.28	Existing	Matrix	Vacancy cover	Property & Development	Terry May	Permanent 01/04/2017
61	Carpenter (CTL)	30/03/2015	£21,408.00	Existing	Matrix	Vacancy cover	Property & Development	Terry May	Permanent 01/04/2017
62	Carpenter (CTL)	30/03/2015	£23,115.24	Existing	Matrix	Vacancy cover	Property & Development	Terry May	Permanent 01/04/2017
63	Carpenter - (CTL)	30/03/2015	£31,300.56	Existing	Matrix	Vacancy cover	Property & Development	Terry May	Permanent 01/04/2017
64	Carpenter (Grade D)	22/03/2016	£15,051.75	Existing	Matrix	Vacancy cover	Property & Development	Terry May	Permanent 01/04/2017
65	Painter / Decorator - (CTL)	30/03/2015	£21,934.56	Existing	Matrix	Vacancy cover	Property & Development	Terry May	Left 31/03/2017
66	Plumber - (CTL)	30/03/2015	£35,922.20	Existing	Matrix	Vacancy cover	Property & Development	Terry May	Permanent 01/04/2017
67	Painter (CTL)	30/03/2015	£22,049.40	Existing	Matrix	Vacancy cover	Property & Development	Terry May	Permanent 01/04/2017
68	Painter (CTL)	30/03/2015	£20,684.64	Existing	Matrix	Vacancy cover	Property & Development	Terry May	Permanent 01/04/2017
69	Grounds Maintenance Labourer (Grade D)	04/04/2016	£11,222.75	Existing	Matrix	Vacancy cover	Property & Development	Terry May	Left 31/03/2017
70	Asset Strategy Surveyor	11/04/2016	£55,000.00	Existing	Agency	Temporary Peak in Workload	Property & Development	Terry May	Reviewed to 4 days for 9 months from 1.4.17
71	Principal Accountant (CTL)	30/03/2015	£56,654.00	Existing	Matrix	Cover for secondment	Resources	Paul Carter	
72	Principal Accountant (G&D)	14/01/2016	£47,658.00	Existing	Agency	Cover for secondment	Resources	Paul Carter	To be reviewed June 17
73	Revenues		£25,308.00	Left	Agency	Temporary Peak in Workload	Resources	Paul Carter	Left December 2016

**Total                    £1,602,578.59**







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## Appendix A (ii) Temporary Staff and Contractors - Project Support

Row	Post being covered where applicable	Start date	Annual cost or specific fee	Status	Matrix, Consultant, Agency, LTD	Reason	Service Area/ Directorate	Director/ Assistant Director	Notes
1	Administrative Assistant (Grade E)	20/02/2017	£6,065.04	Left	Matrix	Project Support	Corporate Services	Paul Carter	12 week booking to help with new finance system implementation
2	N/A		£76,000.00	Existing	Consultant	Project Support	Corporate Services	Paul Carter	Specialist commercial & project management support for SWOne Exit Project
3	N/A	01/03/2008	£21,000.00	Existing	Consultant	Project Support	Corporate Services	Paul Carter	HR Consultant for the SWOne Exit Project
4	HR Officer	07/11/2016	£12,458.53	New	Matrix	Project Support	Corporate Services	Paul Carter	HR support for new Payroll & HR system
5	Payroll Administrator	14/02/2017	£350.00	New	Agency	Specialist project support	Corporate Services	Paul Carter	2 day booking for iTrent payroll implementation
6	Locum Lawyer	28/01/2015	£5,124.00	New	Agency	Project Support	Housing & Communities	James Barraah	Leaves 28/02/2017
7	Project Manager - Accomodation	12/12/2016	£11,707.26	New	Matrix	Project Support	Housing & Communities	Simon Lewis	
8	Project Manager, DLO move	01/09/2015	£45,945.12	Existing	Agency	Project Support	Operational Delivery	Chris Hall	
9	Assistant Project Manager, DLO move		£31,188.04	Left	Agency	Project Support	Operational Delivery	Chris Hall	Left 28/10/2016
10	Independent Gas inspector	15/06/2015	£50,000.00	Left	Agency	Project Support	Property & Development	Terry May	Left 27/01/2017
11	Project Manager (Grade L)	16/01/2017	£16,800.00	New	Matrix	Project Support	Property & Development	Terry May	3 month booking
12	Assistant Valuer		£40,000.00	Left		Project Support	Property & Development	Terry May	Left 23.11.16
13	N/A	01/02/2017	£17,690.00	New	Agency	Specialist project support	Resources	Paul Carter	Procurement team cover due to E5, to be extended for 2017/18 to assist with Transformation and other corporate procurment exercises
14	N/A	01/03/2008	£48,000.00	Existing	Consultant	Project Support	Transformation	Richard Sealy	HR consultant for the JMaSS project
15	Corporate Transformation Programme Assistant	12/12/2016	£5,220.70	New	Agency	Project Support	Transformation	Richard Sealy	80/20 split TDBC/WSC
16	Services & Transformation Senior Accountant	18/11/2016	£9,649.08	New	Matrix	Project Support	Transformation	Richard Sealy	Left May 17

**Total      £397,197.77**

## Appendix A (i) - Temporary Staff and Contractors - Business as Usual

Row	Post being covered where applicable	Start date	Annual cost or specific fee	Status	Matrix, Consultant, Agency, LTD	Reason	Service Area/ Directorate	Director/ Assistant Director	Notes
1	ICT Support Officer (Grade E)	18/07/2016	£14,958.20	Left	Matrix	Temporary Peak in Workload	Corporate Services	Richard Sealy	Left 30.12.16
2	ICT Support Officer (Grade E)	20/11/2016	£15,100.16	New	Matrix	Vacancy cover	Corporate Services	Richard Sealy	
3	Customer Service Provider	12/12/2016	£6,331.44	New	Agency	Vacancy cover	Corporate Services	Richard Sealy	12 week booking, costs 100% West Somerset Council
4	ICT Support Officer (Grade E)	20/11/2016	£16,111.12	New	Matrix	Vacancy cover	Corporate Services	Richard Sealy	
5	Planning Enforcement Officer	25/05/2015	£71,188.00	Left	Agency	Long term sickness cover	Growth & Development	Tim Burton	Left 23/12/2016
6	Planning Officer	16/01/2017	£33,762.59	New	Agency	Temporary Peak in Workload	Growth & Development	Tim Burton	
7	AD Asset Development Projects	07/03/2014	£74,400.00	Existing	Consultant	Specialist project support	Housing & Communities	James Barra	Costs split 90/10 between TDBC/WSC
8	Interim Assistant Director Property & Development	13/07/2015	£120,000.00	Existing	Agency	Specialist project support	Housing & Communities	James Barra	
9	Income Assistant (Grade D)	10/10/2016	£6,967.08	Left	Matrix	Temporary Peak in Workload	Housing & Community	James Barra	Left 20/01/2017
10	Business Support Lead	30/03/2015	£34,120.67	Existing	Matrix	Long term sickness cover	Housing & Community Development	Simon Lewis	
11	Estates Officer	31/08/2016	£21,150.00	New	Agency	Long term sickness cover	Housing & Community Development	Simon Lewis	To be reviewed March 17
12	Sheltered Housing Officer	03/08/2015	£30,910.62	Existing	Matrix	Temporary Peak in Workload	Housing & Community Development	Simon Lewis	
13	Repairs Logistics Officer	07/11/2016	£7,720.87	New	Matrix	Temporary Peak in Workload	Housing & Community Development	Simon Lewis	
14	Housing IT Support Officer	23/08/2016	£2,848.86	Perm	Matrix	Vacancy cover	Housing & Community Development	Simon Lewis	Permanent from November 2016
15	Surveyor/Project Manager (Grade H)	14/03/2016	£30,558.41	Left	Matrix	Vacancy cover	Housing & Community Development	Terry May	Left December 2016
16	Sheltered Housing Officer (CTL)		£35,090.01	Perm	Agency	Vacancy cover	Housing & Community Development	Simon Lewis	Permanent member of staff from October 2016
17	Maintenance Manager (CTL)	30/03/2015	£24,902.05	Left	Matrix	Vacancy cover	Housing & Community Development	Terry May	Leaves 27.01.17
18	Estate Officer (CTL)	30/03/2015	£42,476.72	Existing	Matrix	Vacancy cover	Housing & Community Development	Simon Lewis	
19	Housing Options Officer	01/09/2016	£18,805.38	Left	Agency	Temporary Peak in Workload	Housing & Community Development	Simon Lewis	Left 25.01.2017
20	Business Support Assistant (Grade D)	11/07/2016	£5,393.12	Left	Matrix	Cover for secondment	Housing & Community Development	Simon Lewis	Permanent member of staff from March 2017
21	Business Support Assistant (Grade C)	23/03/2016	£8,224.72	Perm	Matrix	Cover for flexible working	Operational Delivery	Chris Hall	Permanent member of staff from October 2016
22	Street Sweeper (Grade C)	30/03/2015	£17,832.60	Left	Matrix	Cover for flexible working	Operational Delivery	Chris Hall	Left January 2017
23	Administrative Assistant (Grade D)	01/05/2015	£20,471.36	Left	Matrix	Cover for secondment	Operational Delivery	Chris Hall	Left December 2016
24	Business Support Assistant (Grade D)	24/11/2016	£4,154.70	New	Matrix	Long term sickness cover	Operational Delivery	Chris Hall	

25	Chapel Assistant	06/06/2016	£3,501.65	Existing	Matrix	Long term sickness cover	Operational Delivery	Chris Hall	
26	Grounds Maintenance labourer (Grade C)	07/05/2015	£22,029.80	Left	Agency	Temporary Peak in Workload	Operational Delivery	Chris Hall	Left 2/12/16
27	Grounds Maintenance Labourer (Grade C)		£22,029.80	Left	Agency	Temporary Peak in Workload	Operational Delivery	Chris Hall	Left 23/12/16
28	Grounds Maintenance Labourer (Grade C)	23/05/2016	£9,722.80	Left	Matrix	Temporary Peak in Workload	Operational Delivery	Chris Hall	Left September 2016
29	Administrative Assistant (Grade D)	31/05/2016	£9,196.72	Existing	Matrix	Temporary Peak in Workload	Operational Delivery	Chris Hall	
30	Project Manager (Grade F)	01/10/2016	£4,339.36	New	Matrix	Temporary Peak in Workload	Operational Delivery	Chris Hall	
31	Building Control Support Team Assistant	25/11/2015	£12,172.06	Perm	Matrix	Temporary Peak in Workload	Operational Delivery	Chris Hall	Permanent member of staff from January 2017
32	Grounds Maintenance Labourer (Grade C)	09/05/2016	£10,998.10	Left	Matrix	Temporary Peak in Workload	Operational Delivery	Chris Hall	Left 2/12/2016
33	Grounds Maintenance Labourer (Grade C)	04/04/2016	£13,847.34	Existing	Matrix	Temporary Peak in Workload	Operational Delivery	Chris Hall	Moved to Building Services
34	Grounds Maintenance Labourer (Grade C)	14/04/2016	£10,196.96	Left	Matrix	Temporary Peak in Workload	Operational Delivery	Chris Hall	Left 2.10.2016
35	Grounds Maintenance Labourer (Grade C)	04/04/2016	£12,229.80	Left	Matrix	Temporary Peak in Workload	Operational Delivery	Chris Hall	Leaves 27.01.17
36	Administrative Assistant (Grade C)	22/04/2015	£22,664.71	Existing	Matrix	Temporary Peak in Workload	Operational Delivery	Chris Hall	
37	Assistant Harbour Master	09/11/2015	£12,433.25	Existing	Matrix	Vacancy cover	Operational Delivery	Chris Hall	100% WSC funded
38	Litterpicker (Grade C)	04/07/2016	£4,458.10	Left	Matrix	Vacancy cover	Operational Delivery	Chris Hall	Left January 2017
39	Litterpicker	11/04/2016	£11,385.67	Left	Matrix	Vacancy cover	Operational Delivery	Chris Hall	Left January 2017
40	Cleansing Charge Hand (Grade E)	04/07/2016	£8,841.84	Left	Matrix	Vacancy cover	Operational Delivery	Chris Hall	Left January 2017
41	Town centre/ Event Caretaker	12/08/2012	£19,064.25	Left	Agency	Vacancy cover	Operational Delivery	Chris Hall	Left January 2017
42	Technical Officer	21/12/2015	£28,225.08	Existing	Agency	Vacancy cover	Operational Delivery	Chris Hall	Permanent vacancy not pursued until after Transformation
43	Town Centre Caretaker (CTL)	13/08/2012	£20,712.60	Left	Matrix	Vacancy cover	Operational Delivery	Chris Hall	Left January 2017
44	Litterpicker	16/07/2015	£19,064.25	Left	Agency	Vacancy cover	Operational Delivery	Chris Hall	Leaves 27.01.17
45	Green Machine operator	18/07/2016	£8,335.60	Left	Agency	Vacancy cover	Operational Delivery	Chris Hall	Left January 2017
46	Litterpicker	01/08/2016	£11,014.90	Left	Agency	Vacancy cover	Operational Delivery	Chris Hall	Left January 2017
47	Town Centre Caretaker (CTL)	30/03/2015	£15,787.80	Left	Matrix	Vacancy cover	Operational Delivery	Chris Hall	Leaves Jan 17
48	Labourer	10/10/2016	£13,440.00	New	Agency	Cover through P&D transformation	Property & Development	Terry May	Permanent 01/04/2017
49	Electrician	06/06/2016	£15,000.00	New	Agency	Cover through P&D transformation	Property & Development	Terry May	Will be permanent on 06/02/2017
50	Estates Surveyor	03/10/2016	£33,750.00	New	Agency	Temporary Peak in Workload	Property & Development	Terry May	Booking due to end 7/4/2017
51	Electrician (CTL)	30/03/2015	£21,878.40	Perm	Matrix	Temporary Peak in Workload	Property & Development	Terry May	Permanent from November 2016

52	Electrician (CTL)	30/03/2015	£23,722.56	Left	Matrix	Temporary Peak in Workload	Property & Development	Terry May	Left January 2017
53	Labourer (CTL)	30/03/2015	£17,785.44	Perm	Matrix	Temporary Peak in Workload	Property & Development	Terry May	Permanent member of staff from November 2016
54	Administrative Assistant (Grade D)	12/10/2015	£21,371.79	Existing	Matrix	Temporary Peak in Workload	Property & Development	Terry May	
55	Asset Surveyor	20/12/2016	£9,600.00	New	Agency	Temporary Peak in Workload	Property & Development	Terry May	Booking to end end of March 2017
56	Complaine Technician		£16,030.36	Perm	Agency	Temporary Peak in Workload	Property & Development	Terry May	Permanent member of staff from October 2016
57	Labourer - Asbestos Removal (Non-licensed)	17/07/2016	£10,811.35	Perm	Matrix	Temporary Peak in Workload	Property & Development	Terry May	Perm Nov 16
58	Assistant Valuer	10/10/2016	£15,000.00	Left	Agency	Temporary Peak in Workload	Property & Development	Terry May	Left 9/12/2016
59	Painter / Decorator - (CTL)	30/03/2015	£19,711.20	Existing	Matrix	Temporary Peak in Workload	Property & Development	Terry May	Permanent 01/04/2017
60	Labourer (CTL)	30/03/2015	£21,437.28	Existing	Matrix	Vacancy cover	Property & Development	Terry May	Permanent 01/04/2017
61	Carpenter (CTL)	30/03/2015	£21,408.00	Existing	Matrix	Vacancy cover	Property & Development	Terry May	Permanent 01/04/2017
62	Carpenter (CTL)	30/03/2015	£23,115.24	Existing	Matrix	Vacancy cover	Property & Development	Terry May	Permanent 01/04/2017
63	Carpenter - (CTL)	30/03/2015	£31,300.56	Existing	Matrix	Vacancy cover	Property & Development	Terry May	Permanent 01/04/2017
64	Carpenter (Grade D)	22/03/2016	£15,051.75	Existing	Matrix	Vacancy cover	Property & Development	Terry May	Permanent 01/04/2017
65	Painter / Decorator - (CTL)	30/03/2015	£21,934.56	Existing	Matrix	Vacancy cover	Property & Development	Terry May	Left 31/03/2017
66	Plumber - (CTL)	30/03/2015	£35,922.20	Existing	Matrix	Vacancy cover	Property & Development	Terry May	Permanent 01/04/2017
67	Painter (CTL)	30/03/2015	£22,049.40	Existing	Matrix	Vacancy cover	Property & Development	Terry May	Permanent 01/04/2017
68	Painter (CTL)	30/03/2015	£20,684.64	Existing	Matrix	Vacancy cover	Property & Development	Terry May	Permanent 01/04/2017
69	Grounds Maintenance Labourer (Grade D)	04/04/2016	£11,222.75	Existing	Matrix	Vacancy cover	Property & Development	Terry May	Left 31/03/2017
70	Asset Strategy Surveyor	11/04/2016	£55,000.00	Existing	Agency	Temporary Peak in Workload	Property & Development	Terry May	Reviewed to 4 days for 9 months from 1.4.17
71	Principal Accountant (CTL)	30/03/2015	£56,654.00	Existing	Matrix	Cover for secondment	Resources	Paul Carter	
72	Principal Accountant (G&D)	14/01/2016	£47,658.00	Existing	Agency	Cover for secondment	Resources	Paul Carter	To be reviewed June 17
73	Revenues		£25,308.00	Left	Agency	Temporary Peak in Workload	Resources	Paul Carter	Left December 2016

**Total                    £1,602,578.59**









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## Appendix A (ii) Temporary Staff and Contractors - Project Support

Row	Post being covered where applicable	Start date	Annual cost or specific fee	Status	Matrix, Consultant, Agency, LTD	Reason	Service Area/ Directorate	Director/ Assistant Director	Notes
1	Administrative Assistant (Grade E)	20/02/2017	£6,065.04	Left	Matrix	Project Support	Corporate Services	Paul Carter	12 week booking to help with new finance system implementation
2	N/A		£76,000.00	Existing	Consultant	Project Support	Corporate Services	Paul Carter	Specialist commercial & project management support for SWOne Exit Project
3	N/A	01/03/2008	£21,000.00	Existing	Consultant	Project Support	Corporate Services	Paul Carter	HR Consultant for the SWOne Exit Project
4	HR Officer	07/11/2016	£12,458.53	New	Matrix	Project Support	Corporate Services	Paul Carter	HR support for new Payroll & HR system
5	Payroll Administrator	14/02/2017	£350.00	New	Agency	Specialist project support	Corporate Services	Paul Carter	2 day booking for iTrent payroll implementation
6	Locum Lawyer	28/01/2015	£5,124.00	New	Agency	Project Support	Housing & Communities	James Barraah	Leaves 28/02/2017
7	Project Manager - Accomodation	12/12/2016	£11,707.26	New	Matrix	Project Support	Housing & Communities	Simon Lewis	
8	Project Manager, DLO move	01/09/2015	£45,945.12	Existing	Agency	Project Support	Operational Delivery	Chris Hall	
9	Assistant Project Manager, DLO move		£31,188.04	Left	Agency	Project Support	Operational Delivery	Chris Hall	Left 28/10/2016
10	Independent Gas inspector	15/06/2015	£50,000.00	Left	Agency	Project Support	Property & Development	Terry May	Left 27/01/2017
11	Project Manager (Grade L)	16/01/2017	£16,800.00	New	Matrix	Project Support	Property & Development	Terry May	3 month booking
12	Assistant Valuer		£40,000.00	Left		Project Support	Property & Development	Terry May	Left 23.11.16
13	N/A	01/02/2017	£17,690.00	New	Agency	Specialist project support	Resources	Paul Carter	Procurement team cover due to E5, to be extended for 2017/18 to assist with Transformation and other corporate procurment exercises
14	N/A	01/03/2008	£48,000.00	Existing	Consultant	Project Support	Transformation	Richard Sealy	HR consultant for the JMaSS project
15	Corporate Transformation Programme Assistant	12/12/2016	£5,220.70	New	Agency	Project Support	Transformation	Richard Sealy	80/20 split TDBC/WSC
16	Services & Transformation Senior Accountant	18/11/2016	£9,649.08	New	Matrix	Project Support	Transformation	Richard Sealy	Left May 17

**Total      £397,197.77**