

Agency staff update

26th March 2024



Somerset
Council

Overview of agency use across the Council

The Establishment & Recruitment Control Board (ERCB) was set up in November 2023 as part of spend control measures. This has resulted in fewer starters than leavers in each of the 4 months since.

Close monitoring of agency spend has continued to ensure control of the establishment does not have a corresponding increase in agency spend.

Authorisation of new agency placements and extension of existing placements beyond the initial term is controlled via ERCB.

Impact of ERCB

Since the establishment of ERCB there has been a reduction in the number of directly employed staff in the organisation of 85.

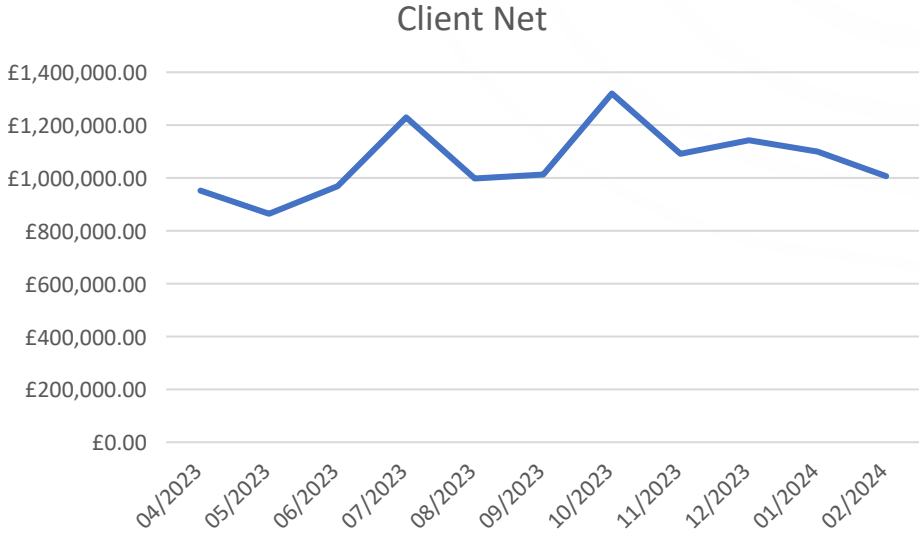
	Nov-23	Dec-23	Jan-24	Feb-24	Total
Starters By Month	47	21	33	18	119
Leavers By Month	56	55	52	41	204

Summary of matrix spend

- The agency spend via matrix YTD is £11,684,552.
- Average monthly matrix spend April 23 – October 24 is £1,049,213
- Average monthly matrix spend November 24 – February 24 is £1,085,013.
- While this shows a small increase, there is no evidence of a spike in agency spend as a result of the ERCB controls.

Trend of matrix spend (YTD)

Month	Client Net
04/2023	£952,041.22
05/2023	£864,369.05
06/2023	£968,678.66
07/2023	£1,229,037.07
08/2023	£997,922.29
09/2023	£1,012,869.72
10/2023	£1,319,579.13
11/2023	£1,091,269.24
12/2023	£1,142,531.00
01/2024	£1,099,649.21
02/2024	£1,006,605.52
Grand Total	£11,684,552.11



Summary of matrix spend

- The total number of agency placements since the launch of ERCB has started to reduce when compared to the average for the year.

Directorate	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sept-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Average
Adults Services	40	42	46	50	53	56	68	64	59	47	53	53
Children & Family Services	48	47	49	51	48	43	44	43	44	44	41	46
Climate & Place	37	39	42	46	45	46	45	43	41	35	36	41
Community Services	46	60	62	64	57	57	57	52	45	35	35	52
Public Health	3	2	2	3	2	3	3	3	3	1	2	2
Resources & Corporate Services (s151)	26	24	21	19	20	20	20	18	16	10	10	19
Strategy Workforce & Localities	25	22	22	20	20	20	21	18	15	15	15	19
Grand Total	225	236	244	253	245	245	258	241	223	187	192	232

Off-contract Spend

- Work has been undertaken since the placing of the matrix contract to encourage agencies currently in use across the council who are not already registered with matrix to do so.
- Many agencies have done so but there remain a number of agencies that are not registered.
- Placements that are not through matrix are managed within the relevant service. This prevents accurate oversight of total agency spend and work is being undertaken to create a central list to address this.

Time for Questions



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