

Due to Scottish Government guidance relating to Covid-19, this meeting will be held remotely.

Tuesday, 27th October, 2020 - 10.00 am

## AGENDA

Page Nos.

1. **APOLOGIES FOR ABSENCE**
2. **DECLARATIONS OF INTEREST** - In terms of Section 5 of the Code of Conduct Members of the Committee are asked to declare any interest(s) in particular items on the agenda and the nature of the interest(s) at this stage.
3. **MEMBERSHIP OF COMMITTEE**  
  
Members are asked to note that Councillors Derek Glen and Fay Sinclair have replaced Councillors Julie Ford and Carol Lindsay as members of the Environment, Finance and Communities Scrutiny Committee.
4. **MINUTE** - Minute of Environment, Finance and Communities Scrutiny Committee of 25th August, 2020. 3 - 4
5. **CONTACT CENTRE REVIEW** - Report by the Executive Director – Communities. 5 - 11
6. **AGENCY WORKERS AND OVERTIME** - Report by the Head of Human Resources. 12 - 18
7. **REWILDING UPDATE** – Verbal update by the Head of Assets, Transportation and Environment.
8. **ENVIRONMENT, FINANCE & COMMUNITIES SCRUTINY COMMITTEE WORK PROGRAMME** 19

**Members are reminded that should they have queries on the detail of a report they should, where possible, contact the report authors in advance of the meeting to seek clarification.**

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20 October, 2020

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**THE FIFE COUNCIL - ENVIRONMENT, FINANCE & COMMUNITIES SCRUTINY COMMITTEE**

25 August, 2020

10.00 a.m. – 11.35 a.m.

**PRESENT:** Councillors Tim Brett (Convener), Neil Crooks, John Docherty, Linda Erskine, Ian Ferguson, Julie Ford, Mick Green, Andy Heer, Lea McLelland, Ross Paterson, Ryan Smart, Darren Watt and Jan Wincott.

**ATTENDING:** Eileen Rowand, Executive Director, Finance & Corporate Services; Sharon McKenzie, Head of Human Resources, Barbara Cooper, HR Service Manager, Human Resources; Les Robertson, Head of Revenue & Commercial Services; Stuart Fergie, Programme Manager (Commercialisation), Communities and Neighbourhoods; Elizabeth Mair, Committee Officer, Legal & Democratic Services.

This meeting was held remotely, in accordance with the powers contained in Section 43 of the Local Government in Scotland Act 2003.

**20. DECLARATIONS OF INTEREST**

No declarations of interest were submitted in terms of Standing Order No 7.1.

**21. CHANGE TO MEMBERSHIP**

The Committee noted that Councillor Andy Heer had replaced Councillor Richard Watt as a member of the Environment, Finance & Communities Scrutiny Committee.

**22. APPOINTMENT OF VICE-CONVENER**

The Committee unanimously appointed Councillor Andy Heer as Vice-Convener of the Environment, Finance & Communities Scrutiny Committee.

**23. MINUTE**

The Committee considered the Minute of Meeting of the Environment, Finance & Communities Scrutiny Committee of 4th February, 2020 and a brief update of progress on some items of committee business.

**Decision**

The Committee agreed to approve the minute and to note the update provided.

**24. COMMERCIALISATION PROGRAMME - PROCUREMENT TRANSFORMATION PROJECT**

The Committee considered a report by the Executive Director, Finance & Corporate Services, advising of progress of the "Transforming Fife Council's Procurement Service" project as part of the Commercialisation Programme and wider Changing to Deliver Programme over the past 6 months.

**Decision**

The Committee:-

- (1) acknowledged the significant progress made in transforming the Council's procurement service;
- (2) noted the financial and non-financial benefits being delivered and on target to be delivered;
- (3) noted the position of the Procurement Projects as Scotland Excel prepared to exit from Fife; and
- (4) agreed that a further update report be submitted to the Committee in 6 months.

**25. CORPORATE ABSENCE - UPDATE**

The Committee considered a report by the Head of Human Resources providing an update on absence and related activity, including SPI finalised results for 2018/19 as reported to the Council Executive Team on 4th March 2020 and advising that, since lockdown, employee activity had been significantly disrupted and supervisory and management activity had been focussed on managing the impacts of COVID-19. Regular member briefings had also provided information on workforce impact on an ongoing basis.

**Decision**

The Committee noted:-

- (1) the actions taken and the progress on the corporate absence project;
- (2) that a further update report would be submitted in 6 months; and
- (3) that a report on Agency Workers and Overtime would be considered at the next meeting.

**26. ENVIRONMENT, FINANCE & COMMUNITIES SCRUTINY COMMITTEE WORK PROGRAMME**

The Committee:-

- (1) noted the current work programme;
  - (2) agreed that items on Corporate Absence, Financial Strategy, Fly-Tipping and Parks Service would be added as appropriate; and
  - (3) noted that Members could suggest other items for consideration at future meetings.
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27<sup>th</sup> October 2020

Agenda Item No. 5

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## Contact Centre Review

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Report by; Diarmuid Cotter, Head of Customer & Online Services, Communities

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Wards Affected: All

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### Purpose

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To follow up on the review of the contact centre by the Scrutiny Committee with an overview of performance and the progress made with increasing online services.

### Recommendation(s)

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That members note the report.

### Resource Implications

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None.

### Legal & Risk Implications

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None.

### Impact Assessment

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An EqIA has not been completed and is not necessary because this is a report on that does not propose a change or revision to existing policies and practice.

### Consultation

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None.

## 1.0 Background

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- 1.1 This paper gives a broad overview of the current situation with call answering in the contact centre and what is being done to increase channel shift.
- 1.2 This report gives an overview of 19/20. The situation changed dramatically as we entered 20/21 when the contact centre focussed on delivering urgent business during the pandemic but an indication of call volumes for quarter one of 20/21 is also given.
- 1.3 The new fife.gov.uk launched in October 2019 and we have continued to add online services throughout 2020. This focus on improving the online offering takes pressure off the contact centre while affording more efficient ways of delivering services.

## 2.0 Contact Centre

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- 2.1 The centre operates with four distinct 'skill groups'. There is some overlap but they work relatively independently due to the expertise within each group. The groups are:
  - The Repairs Centre – this team deals with the reporting and scheduling of housing repairs and includes the Property Helpdesk. This team is based in Bankhead, Glenrothes.
  - The 'Social Work' Contact Centre – this team deals with initial calls for support for both Children & Families and Health & Social Care. This team works closely with Social Work professionals based in the centre at New City House and in the areas.
  - The Out of Hours team – this team covers the centre on a 24/7 rota covering community alarms, out of hours repairs and out of hours Social Work. They work during the day but crucially are operational at weekends, through the night and on public holidays.
  - The General Team – this team covers services such as registration, environment, road faults and homelessness. To support the Scottish Welfare Fund team they also take calls for crisis and community care grant applications. The team also monitor social media channels and work closely with online services colleagues to ensure the content on fife.gov.uk is accurate.
- 2.2 Approximately 125 staff are employed but not all of these are full time. There are approximately 102 FTEs across both sites. This includes supervision and management.

## 3.0 Performance

- 3.1 Table 1 outlines the overall performance of the contact centre in recent years. This is based on calls only and doesn't include the 160,000 community alarms calls and 40,000 e-mails dealt with annually.

Table 1

	2019/20	2018/19	2017/18	2016/17	2015/16	2014/15	2013/14
Offered	602,067	626,794	637,290	641,882	684,509	684,675	695,819
Answered	494,517	459,955	523,803	565,149	616,481	616,107	644,073
% Answered	82.1%	73.4%	82.2%	88.0%	90.1%	90.0%	92.6%
Answered in 20s	247,360	194,719	259,748	337,021	393,526	402,155	444,156
% Answered in 20s	50.0%	42.3%	49.6%	59.6%	63.8%	65.3%	69.0%
% Abandoned	17.9%	26.6%	17.8%	12.0%	9.9%	10.0%	7.4%

- 3.2 The contact centre originally aimed for a performance in the lower 90's e.g. 92%, but after the budget round of 2016 and the reduction in staff it was agreed that the target would be 88% of calls answered. It should be noted that this is a centre wide average and there are variances across the various phone lines.
- 3.3 Another target is 'speed to answer'. This is only measured on phone calls. When answering is in the 90s the target was 70% in 20 seconds. With the target 88% you would expect 65% answered in 20 seconds.
- 3.4 As customer contact has shifted to digital channels for example, emails, social media and webchat, performance will be measured in contacts which is a combination of all customer contacts not solely phone calls. Comparison data will be available in this financial year even though the unusual circumstances in which we are currently working is making this a challenge.
- 3.5 While call answering and speed to answer are important it should be noted that the most important criteria is that customers are dealt with by well informed, professional advisors who leave customers clear as to what is to happen next.
- 3.6 There had been difficulties with call answering performance in 18/19 particularly during the first half of the year. This was primarily due to staffing reductions linked to the budget savings. More digital solutions have now come on stream so call answering has improved as customers use different channels. The savings put forward were predicated on this being the case.
- 3.7 Table 2 shows how performance has improved in 19/20 compared to 18/19. Answering levels are at reasonable level across all lines but work will continue to be done to improve this further, primarily through better online information, more online services and the introduction of webchat. This should reduce call volumes.
- 3.8 The contact centre currently reports annually to the Communities and Housing Committee as part of the Customer & Online Services performance report. This went up on September 3<sup>rd</sup>.

Table 2

Financial Year	Qtr	Offered	Answered	Answ%	GOS %	Answ Time	Handle Time	Community Alarms
2016/17	Q1	171,326	153,839	89.8%	63.9%	01:14	3:37	39,036
	Q2	167,899	144,040	85.8%	53.3%	01:51	3:48	40,346
	Q3	153,092	134,328	87.7%	60.3%	01:36	3:39	39,366
	Q4	159,356	137,892	86.5%	55.9%	01:44	3:44	38,129
2017/18	Q1	152,699	134,142	87.8%	57.4%	01:41	3:34	37,710
	Q2	160,599	134,705	83.9%	48.5%	02:10	3:41	40,392
	Q3	161,289	135,370	83.9%	51.4%	02:06	3:38	43,187
	Q4	180,358	132,278	73.3%	37.8%	02:57	3:50	40,146
2018/19	Q1	168,858	116,516	69.0%	39.2%	03:30	3:59	36,870
	Q2	160,749	108,839	67.7%	38.9%	03:57	3:58	40,821
	Q3	143,235	113,525	79.3%	46.4%	03:01	4:00	43,763
	Q4	150,333	117,740	78.3%	43.7%	03:10	4:12	41,610
2019/20	Q1	147,188	120,812	82.1%	47.8%	03:13	4:11	40,687
	Q2	158,840	129,927	81.8%	48.6%	03:09	4:03	38,805
	Q3	142,883	118,836	83.2%	54.5%	03:20	3:57	39,939
	Q4	153,156	124,942	81.6%	49.4%	03:34	3:55	40,406
2016/17	Year	651,673	570,099	87.5%	58.4%	1:36	3:42	156,877
2017/18	Year	654,945	536,495	81.9%	48.8%	2:13	3:41	161,435
2018/19	Year	623,175	456,620	73.3%	42.1%	3:24	4:02	163,064
2019/20	Year	602,067	494,517	82.1%	50.0%	3:19	4:01	159,837

## 4.0 Covid Response

- 4.1 This report covers to the year end of 19/20. Ideally quarter 1 of 20/21 would be included as a proper comparison but the work of the contact centre needed to change with the onset of the pandemic.
- 4.2 As most services reduced operations due to the lockdown restrictions e.g. emergency repairs only, the contact centre tailored its approach accordingly. There were also restrictions due to staff availability over the period.
- 4.3 The centre managed to sustain service delivery to the most vulnerable customers during the spring by continuing to have critical lines open such as homelessness, Scottish Welfare fund, social work, emergency repairs and rent support. Call volumes are detailed in table 3.

Table 3

All open Contact Centre lines			
April	16589	15609	94%
May	16857	15912	94%
June	21483	19895	93%
Q1	54929	52418	94%

- 4.4 Other Covid related work involved setting up the Covid Community Helpline that provided support to people who were impacted by the lockdown. This was managed by customer service centre staff who worked out of the Townhouse in Kirkcaldy. The team here dealt with over 8,000 requests for assistance and liaised closely with Health & Social Care colleagues in providing support to 'shielding' individuals.



## 5.0 Online Solutions

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- 5.1 The key to having manageable call volumes is to have effective digital solutions. Ideally this would divert calls from the contact centre even though it is not always easy to draw a direct correlation. The new website for Fife Council was launched in October 2019 and contact centre managers work closely with the online team to encourage customers to self-serve. Web page content is constantly reviewed to ensure customers have the most up to date and accurate information. The processes mirror those of the contact centre so the customer journey is consistent no matter how people access the council.
- 5.2 The Customer Programme continues to identify and progress new solutions to ensure pressure is taken off the Contact Centre by improving both technology and processes. Projects already completed include 50% of meals on wheels and community alarms applications are being done online, customers can also request and pay for bulk uplifts online with now only 2% being actioned over the phone. Emergency repairs can also be requested online by housing tenants. More detail is provided in appendix 1.
- 5.3 Webchat has been expanded and the average number of webchats answers per day is around 270. Webchat saw a huge increase during lockdown at the start of the pandemic and this has continued. In Q4 were offered 4,483 and this has increased to 15,505 in Q1 of this financial year.
- 5.4 We monitor online activity on an ongoing basis to see where adjustments may be required based on feedback from customers and from contact centre staff. An example is in appendix 2.
- 5.5 The Contact Centre is looking to procure a replacement telephony system and it anticipated that this will be a significant development as we converge phone and online technologies.

## 6.0 Conclusions

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- 6.1 Significant progress has been made to improve call answering in the contact centre while improving the online offering. The synergies between the web and contact centre continue to be exploited and they are increasingly interlinked. This will be reflected more in the reporting of performance as we progress.

### List of Appendices

1. Appendix 1 – details of new online services
2. Appendix 2 – example of fife.gov.uk monitoring

### Report Contact

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## Appendix 1

### New Online Services since October 2019

New Online Service	Go Live Date	Volumes	Current Online Uptake Vs Phone (%)	
Request a Bulky Uplift	Oct-19	8191	98%	2%
Report a Missed Bulky Uplift	Oct-19	767	99%	1%
Request the Meals on Wheels Service - New Provision	Apr-20	613	73%	27%
Request the Meals on Wheels Service - Amend/Cancel	Apr-20	291	47%	53%
Respond to an Unsuccessful Nursery Placement Letter	Apr-20	195	100%	0%
Accept/Decline a Nursery Placement	Apr-20	4893	100%	0%
Accept/Decline a Nursery Placement - Waiting List	Apr-20	33	100%	0%
Request an Emergency Housing Repair	Apr-20	597	n/a*	n/a
Universal Credit Enquiry	Apr-20	39	100%	0%
Business Rate Grants (Covid)	Apr-20	2632	100%	0%
Report a Pest Control Issue (Covid Restricted Service)	May-20	59	n/a	n/a
Coronavirus Enquiry	May-20	1883	n/a	n/a
Apply for Education Maintenance Allowance	Jun-20	1346	100%	0%
Request a Community Alarms (new service upgraded from old platform)	Jul-20	1133	55%	45%
MyFife Card - Apply for a new over 60's card	Jul-20	782	100%	0%
MyFife Card - Apply for a renewal of a disability card	Sep-20	433	100%	0%
Report a Pest Control Issue - all Pest Cases (Council Tenants Only)	Sep-20	16	n/a	n/a
Apply for a Long Stay Car Park Season Ticket	Sep-20	35	100%	0%
<b>Total</b>		<b>23938</b>		

### Migrated Forms from old Fife Direct to fife.gov.uk

Total Number of Forms Migrated	From	To	Volumes
<b>77</b>	<b>Oct-19</b>	<b>Sep-20</b>	<b>12860</b>

\*n/a – currently don't have split available

# Appendix 2

## Communities Directorate - Weekly Dashboard

28th September 2020

### 3 Do it Online

Page Views and Unique Page Views by Page Title

Page Title	Page Views	Unique Page Views
Household Waste Recycling Centres   Fife Council	24,552	15,435
Home   Fife Council	14,020	10,758
Bin Collection Calendar   Fife Council	11,598	10,005
Bins & Recycling   Fife Council	7,738	5,718
Contact Us   Fife Council	5,692	3,727
School Holidays, Term, and Closure Dates   Fife Council	5,609	5,129
Services   Fife Council	4,704	3,368
Dunfermline Recycling Centre   Fife Council	3,670	2,583
Council tax   Fife Council	3,450	2,331
Search   Fife Council	3,284	2,913

### Comments

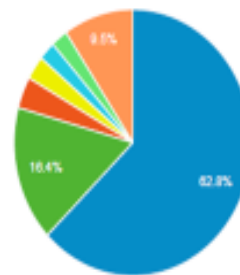
- **24-34 years** = largest audience group
- **Organic search** main route in
- **Bounce rate** in line with average at 57%: aiming for good at <40%

### Online transactions/Forms

Row Labels	Sum of W	Graph
Domestic Waste	801	
Card Management	280	
Customer Satisfaction	166	
RAF FD Road Faults	134	
RAF Streetlight Fault	71	
Extract Request & Fee Payments	69	
Antisocial Behaviour	52	
Education Maintenance Allowance	48	
Meals on Wheels	40	
Business Rates	37	
Lock Up	37	
Community Alarms	34	
All others	193	
<b>TOTAL</b>	<b>1962</b>	

Where users are coming from

■ google ■ direct ■ bing ■ m.facebook.com  
■ online.fifedirect.org.uk ■ mygov.scot ■ Other



### Page Views

● Page Views



Page Views  
**210,015**  
% of Total: 100.00% (210,015)

Average Pages per Visit  
**2.43**  
Avg for View: 2.43 (0.00%)

Bounce Rate  
**56.80%**  
Avg for View: 56.80% (0.00%)

27<sup>th</sup> October 2020

Agenda Item No. 6

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## Agency Workers and Overtime

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Report by Sharon McKenzie, Head of HR

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Wards Affected: None

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### Purpose

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The purpose of this report is to provide an update on the spend attributable to Agency Workers and Overtime and the work being undertaken to ensure the use of agency workers and overtime is appropriate and kept to a minimum.

### Recommendation(s)

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Members are asked to:

- Note the performance against the agreed upper limit.
- Note that HR is exploring the possibility of future performance being incorporated into Directorate Performance Reports.
- Agree if any further work or scrutiny is required, and its scope.

### Resource Implications

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None.

### Legal & Risk Implications

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The report provides information on spend relating to the use of agency workers and overtime, both of which play a key role in maintaining critical service delivery. Activities continue with the aim of minimising use, and to mitigate any unnecessary costs and associated risks.

### Impact Assessment

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An EQIA has not been completed and is not necessary as this paper mainly provides an update.

### Consultation

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Services are responsible for the management of agency workers and overtime. Work will continue with key stakeholders within services as we continue to monitor and improve the Council's approach. JNCF will be updated as required.

# 1.0 Background

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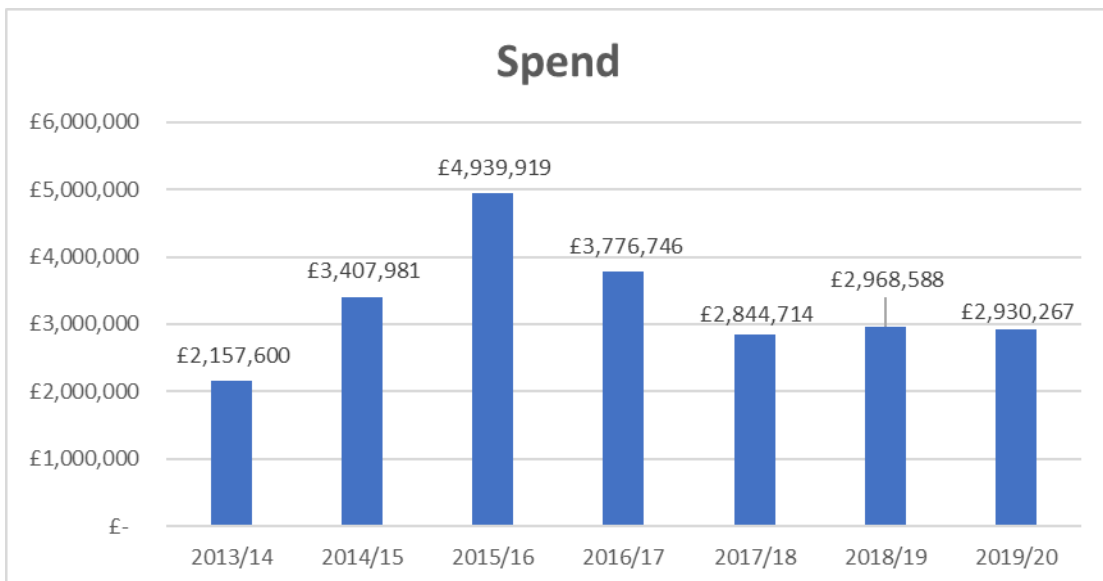
- 1.1 In October 2019, Scrutiny Committee considered a report which provided information on the costs attributable to overtime and agency workers for the period 2017/18 and 2018/19 respectively. The paper showed that the combined costs totalled £6.4M, of which around £2.9M was for agency workers and approximately £3.5M was against overtime. Each of these represented around 0.5% of the total staffing budget in those years.
- 1.2 The report also informed Scrutiny Committee about the context of that expenditure as well as progress towards the aim of having a cost-effective, efficient and consistent approach to the use of agency workers and overtime, and ensuring that their use is appropriate and kept to a minimum.
- 1.3 Scrutiny Committee suggested, and it was agreed, that for the purposes of monitoring, expenditure should ideally not exceed 0.5% of the total annual staffing budget.
- 1.4 The Head of Assets Transportation & Environment subsequently attended Scrutiny committee to provide further explanation around the reason for overtime use in that Directorate.

# 2.0 Overview of Performance and Evidence

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## Agency Worker Spend

- 2.1 The spend in 2019/20 is shown in the graph below. This shows a decreased spend on the previous year that represents circa 0.5% of that year's total staffing budget.



2.2 The three highest spend Directorates continue to be the Health and Social Care Partnership (HSCP) 65% of all spend; Education and Children’s Services 23% of all spend and Enterprise and Environment, less than 10% of all spend.  
The distribution across the Directorates is:

Directorate	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Education & Children’s Services	See Social Work entry	£1,110,511	£1,731,858	£834,554	£644,835	£810,042	£699,504
Communities	£0	£18,537	£2,299	£129,931	£5,674	£6,507	£23,435
Enterprise & Environment	£315,658	£226,473	£281,315	£366,564	£347,077	£270,151	£283,902
Finance & Corporate Services	£2,664	£46,830	£31,994	£0	£0	£0.00	£13,132
Social Work**	£1,839,278	£2,005,630	£2,892,453	£2,445,697	£1,847,128	£1,881,888	£1,910,294
<b>Total Agency</b>	<b>£2,157,600</b>	<b>£3,407,981</b>	<b>£4,939,919</b>	<b>£3,776,746</b>	<b>£2,844,714</b>	<b>£2,968,588</b>	<b>£2,930,267</b>

\*\* (Pre 1/10/14 - incl Children and Families (now ECS) and Adult Services (now HSC))

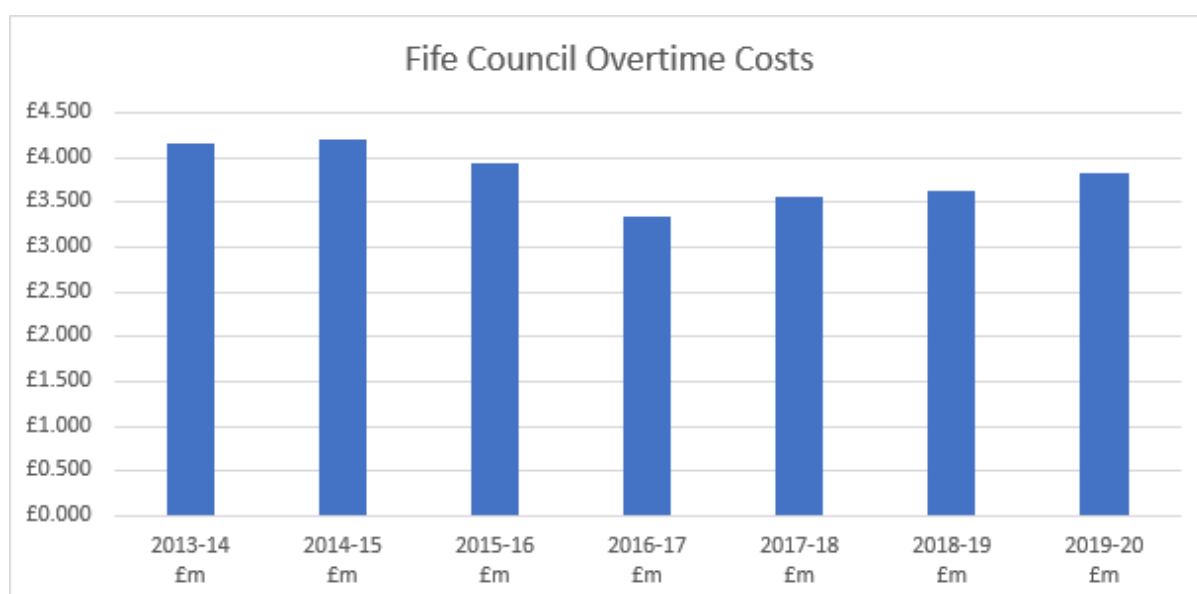
### Reason for Agency Worker Use

2.3 This was reported to Scrutiny Committee in detail in October 2019. HSC accounts for 65% of all agency worker spend in the Council. The reasons for Agency Worker spend in this Directorate are captured via the provider’s booking system and they are unchanged from the previous year:

- Increased Workload – more dependent clients (46%)
- Sickness (20%)
- Holiday Cover (18%)
- Various (16%)

## 3.0 Overtime Spend

3.1. The spend in 2019/20 is shown in the graph below. This shows an increase in spend on the previous year and represents circa 0.7% of that year’s total staffing budget.



### 3.2. The distribution across the Directorates is:

Directorate	2013-14 £m	2014-15 £m	2015-16 £m	2016-17 £m	2017-18 £m	2018-19 £m	2019-20 £m
Education & Children's Services	£0.101	£0.137	£0.182	£0.165	£0.188	£0.195	£0.184
Health & Social Care	£1.065	£1.196	£1.227	£1.147	£1.173	£1.196	£1.210
Enterprise & Environment	£2.635	£2.389	£2.152	£1.654	£1.887	£1.941	£2.083
Communities	£0.097	£0.117	£0.124	£0.154	£0.134	£0.165	£0.186
Finance & Corporate Services	£0.183	£0.279	£0.169	£0.143	£0.100	£0.100	£0.120
HRA - Housing Revenue Account	£0.079	£0.093	£0.073	£0.085	£0.077	£0.042	£0.046
<b>Total Overtime</b>	<b>£4.160</b>	<b>£4.211</b>	<b>£3.927</b>	<b>£3.348</b>	<b>£3.559</b>	<b>£3.639</b>	<b>£3.829</b>

3.3. Most overtime spend is in two areas: Enterprise and Environment, 54% of all spend and the Health and Social Care Partnership, approximately 31% of all spend.

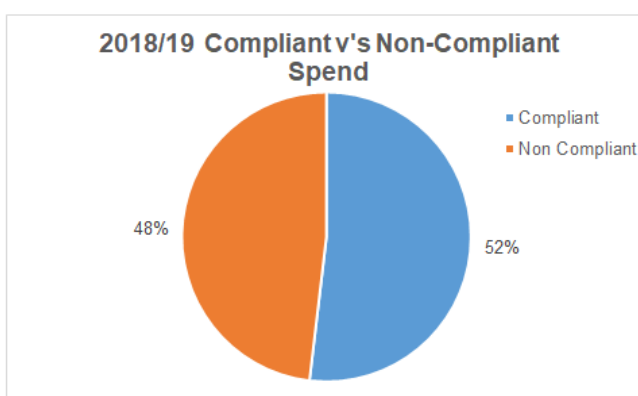
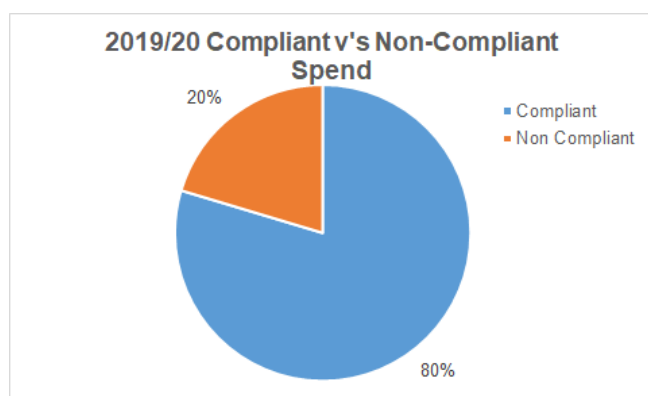
### Reasons for Overtime

Directorate	Contractual Overtime	Temporary Overtime	Public Holiday	Total
Education & Children Services	£0.063m	£0.068m	£0.053m	<b>£0.184m</b>
Health & Social Care	£0.020m	£0.455m	£0.735m	<b>£1.210m</b>
Enterprise & Environment	£0.062m	£1.808m	£0.213m	<b>£2.083m</b>
Communities	£0.000m	£0.153m	£0.033m	<b>£0.186m</b>
Finance & Corporate Services	£0.000m	£0.114m	£0.006m	<b>£0.120m</b>
HRA – Housing Revenue Account	£0.000m	£0.021m	£0.025m	<b>£0.046m</b>
<b>Total</b>	<b>£0.145m</b>	<b>£2.619m</b>	<b>£1.065m</b>	<b>£3.829m</b>
<b>Previous report</b>	<b>£0.177m</b>	<b>£2.445m</b>	<b>£0.934m</b>	<b>£3.557m</b>

3.4 This was also covered in the 2019 report and Enterprise & Environment overtime reasons were expanded upon at a follow up Scrutiny Committee. The reasons included maintaining critical services such as winter gritting and emergency repairs, as well as ensuring completion of works within timeframes. The increase in spend in 2019/20 stems from increases in temporary overtime and public holiday working.

## 4.0 Cost Effective and Consistent Approach

- 4.1. In terms of agency workers, National Frameworks are in place via Scotland Excel and Procurement Scotland which potentially offer better rates and as a result a more cost-effective service than those not on the framework. This work is undertaken via Procurement with a view to releasing further savings via the Commercialisation Programme.
- 4.2. In 2017, only 30% of agency worker bookings were with “on framework” suppliers and this was for a variety of reasons:
- Unable to meet demand, especially in rural areas
  - Unreliable service from the agency (don’t turn up)
  - Unable to book a worker out-with standard office hours
  - Word of mouth (specific agency is recommended)
- 4.3 In 2019/20 average compliance increased to 80% from 52% in 2018/19. This was achieved through educating managers, especially those who routinely booked agency workers; monitoring and establishing the reasons why framework suppliers were not used and working with suppliers to improve their ability to meet demand.



- 4.4 Regarding overtime, Services, supported by their Finance Business Partner, monitor spend and in the case of temporary overtime, managers consider options and costs as part of the approval process.

## 5.0 Update on Priorities

Through our data analysis and close working with services the shared priorities for 2019/20 were to strive to achieve improvements across six areas. Progress is noted below:

Remove barriers to agency framework compliance	Progress is noted above and demonstrates improved compliance.
Continue to actively participate at National Procurement level to ensure the agency worker frameworks are fit for purpose and maximise value for the Council.	This continues via Procurement with a view to releasing further savings via commercialisation.
Ensure the availability of more accurate and up to date reports on overtime and agency workers that include reasons for use	Progress continues. <u>Agency Workers</u> – reason for use is input by the service at time of booking to enable reporting against the main supplier, ASA. <u>Overtime</u> – this should improve with Oracle Cloud which will be implemented later in the year.



Encourage and if appropriate challenge services to investigate a business case around alternatives to overtime	This continues, although it is recognised that overtime is a cost –effective means of ensuring that essential services are delivered, or that work is completed on time, or with minimal disruption to others.
Reduce reliance on non-framework agencies especially in rural areas	This continues via joint working between the service, Procurement and the main suppliers.
Introduce supply messaging for social care workers	Business case submitted.

## 6.0 Conclusions

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- 6.1. Agency Workers and overtime have a key role to play in enabling the uninterrupted delivery of essential services. The cost of each of them is borne by services and against their staffing budget.
- 6.2. HR and Finance monitor the use of agency workers and overtime and work proactively in partnership with Services to find longer term solutions where viable. The aim is to ensure that their use is cost-effective, appropriate and kept to a minimum.
- 6.3. In 2019/20 the spend on Agency Workers decreased on 2018/19 and once again equated to approximately 0.5% of the Council's staffing budget. The spend on Overtime increased on the previous year and equated to approximately 0.7% of the Council's staffing budget. This was due to an increase in Temporary Overtime and Public Holiday Working.
- 6.4. Future reporting mechanisms could be via the Directorate Performance reports or equivalent, in the case of the HSCP and Education & Children's Services Directorate.

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<b>02 February 2021 10:00</b>			
<b>Title</b>	<b>Service(s)</b>	<b>Contact(s)</b>	<b>Comments</b>
Corporate Absence Project - Update	Human Resources	Barbara Cooper	
Update on Financial Strategy	Finance and Corporate Services	Elaine Muir	
Minute			
Environment & Protective Services Sub-Committee Work Programme			
Parks, Streets & Open Spaces Update	Assets, Transportation and Environment		

<b>Unallocated</b>			
<b>Title</b>	<b>Service(s)</b>	<b>Contact(s)</b>	<b>Comments</b>
Compact - How this will be delivered at local level	Communities and Neighbourhoods Service	Sharon Douglas	
CAT Transfers	Communities and Neighbourhoods Service	Zahida Ramzan; Tim Kendrick	
Climate Change Update			