



Democratic Support

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#coopscrutiny

CO-OPERATIVE SCRUTINY BOARD SUPPLEMENT PACK 2

Wednesday 26 March 2014
4.00 pm
Council House (Next to the Civic Centre)

Members:

Councillor James, Chair
Councillor Mrs Aspinall, Vice Chair
Councillors Mrs Beer, Bowie, Darcy, Philippa Davey, Sam Leaves, Murphy, Kate Taylor and Tuffin.

Please find attached additional information for your consideration under agenda items 3 and 9.

Tracey Lee
Chief Executive

CO-OPERATIVE SCRUTINY BOARD

AGENDA

PART I – PUBLIC MEETING

3. MINUTES (TO FOLLOW) (Pages 1 - 8)

The Co-operative Scrutiny Board will be asked to agree the minutes of the meeting held on 19 February 2014.

9. CORPORATE MONITORING REPORT (TO FOLLOW) (Pages 9 - 22)

The Co-operative Scrutiny Board will consider the Corporate Monitoring report.

Cooperative Scrutiny Board

Wednesday 19 February 2014

PRESENT:

Councillor James, in the Chair.

Councillor Mrs Aspinall, Vice Chair.

Councillors Mrs Beer, Bowie, Darcy, Sam Leaves, Murphy, Jon Taylor (substitute for Councillor Philippa Davey), Kate Taylor and Tuffin.

Apology for absence: Councillor Philippa Davey.

Also in attendance: Peter Honeywell (Transformation Programme Manager), Phil Morgan (Senior Policy, Performance and Partnerships Adviser), David Northey (Head of Finance), Giles Perritt (Head of Policy, Performance and Partnerships) and Helen Wright (Democratic Support Officer).

The meeting started at 4.00 pm and finished at 5.50 pm.

Note: At a future meeting, the committee will consider the accuracy of these draft minutes, so they may be subject to change. Please check the minutes of that meeting to confirm whether these minutes have been amended.

Change of Membership

The Chair advised that there had been a change in membership on the Board with Councillor Casey being replaced by Councillor Kate Taylor for the remainder of the municipal year. The Chair took this opportunity to welcome Councillor Kate Taylor to the Co-operative Scrutiny Board.

117. DECLARATION OF INTEREST

The following declarations of interest were made, in accordance with the code of conduct –

Name	Reason	Interest
Councillor Sam Leaves	Employed by NEW Devon Clinical Commissioning Group Western Locality	Personal
Councillor John Taylor	Employed by NEW Devon Clinical Commissioning Group Western Locality	Personal

118. MINUTES

Agreed the minutes of the meetings held on 18 December 2013, 8, 13 and 15 January 2015 as a correct record.

119. **CHAIR'S URGENT BUSINESS**

The Chair advised that an Action Plan had been drafted which set out proposals on how the Transformation Programme would be scrutinised by the Board and Panels during 2014/15. The Chair requested any comments be fed back to the Lead Officer, Vice Chair and himself by Friday 28 February 2014.

(Copies of the plan were circulated at the meeting).

(In accordance with Section 100(B)(4)(b) of the Local Government Act, 1972, the Chair brought forward the above item for urgent consideration because of the need to inform Members).

120. **WORK PROGRAMMES**

The work programmes of the Co-operative Scrutiny Board and the panels were submitted for consideration and approval.

The Board agreed –

- (1) its work programme subject to the inclusion of the following items –
 - Transformation Programme (Budget Scrutiny recommendation 10)
 - Flood protection (Budget Scrutiny recommendation 15)
 - Review of staff engagement and negotiation (Budget Scrutiny recommendation 17)
 - Fairer Charging
- (2) the work programmes of the Ambitious Plymouth Panel and the Caring Plymouth Panel;
- (3) that a meeting is arranged between the Chairs of the Ambitious Plymouth and Caring Plymouth Panels to consider which panel was best suited to consider the additional work programme item relating to the 'healthy child quality mark scheme';
- (4) the work programme for the Working Plymouth Panel subject to the inclusion of the Local Economic Strategy at its meeting scheduled for 5 March 2014.

121. **TRACKING DECISIONS**

The Board considered its schedule of decisions and noted the latest position.

The Lead Officer confirmed that a formal request had been made to the Cabinet in February 2014, to re-adopt a four month forward plan of key decisions and private business (in order to facilitate effective pre decision scrutiny) and that a response was awaited.

122. **FORWARD PLAN OF KEY DECISIONS AND PRIVATE BUSINESS**

The Board considered the following executive key decisions in the Forward Plan which were scheduled to be discussed at the Cabinet meetings between 4 March and 10 July 2014 –

- review of Local Development Scheme and Plymouth Plan Programme;
- award of the Plymouth Strategic Material Recycling Facility Contract and Approval of the City Wide Roll Out of Doorstep Glass Recycling;
- Fairer Charging;
- Children’s Centre Tender Award;
- Concession for a Wireless Network in Plymouth.

Following consideration of the above items, the Board agreed to activate the provisional meeting scheduled for 12 March 2014 to consider the Fairer Charging item.

123. **CALL-INS**

There were no call-ins to consider.

124. **CORPORATE PLAN PERFORMANCE MONITORING REPORT**

The Transformation Programme Manager presented the corporate plan performance monitoring report, which highlighted the following key points –

- (a) the quarter three report outlined progress and emerging trends against key actions and the supporting performance measures;
- (b) the majority of the Corporate Plan Key Actions remained on target to achieve their milestones, so that outcomes would be completed by the end of 2016/17;
- (c) there had been a decrease in the number of Key Actions on target which had resulted in an increase in the number not on target (in most cases action plans for the Key Actions were fully operational);
- (d) of the 42 Key Actions -
 - six (on target to achieve outcome)
 - 34 (on target to achieve outcome)
 - two (outcome at risk but mitigation in place)
- (e) of the 25 performance measures tracking outcomes of the Corporate Plan, the majority were performing well; performance had improved compared to previous quarters, although new measures had been added;
- (f) of the performance measures -

- 15 (meeting target – good performance)
- seven (below target but above intervention level)
- one (below target and intervention level)
- two (uncoded measure under development/no target)

In response to questions raised by Members, it was reported that –

- (g) further information on Key Action 40 ‘develop a proactive approach to lobbying Government, working with the LEP and neighbouring authorities’ would be provided to the next Board meeting;
- (h) Key Actions marked as ‘red’ in the report were continually monitored by the Assistant Directors, raised at team meetings and scrutinised by the Corporate Management Team;
- (i) with regard to -
 - P19 ‘children’s safeguarding timing of core assessments’; this target was ‘amber’ as there had been an unanticipated increase in demand for children requiring assessments and was also due in part to the availability of social workers; in the second quarter more capacity had been dedicated to this issue and the backlog of cases had been cleared;
 - P17 ‘percent of residents who believed they can influence decisions affecting their local area’; historically this measure had been very low achieving 19 percent during the last Place Survey, which was a reduction from 24 percent; work was currently taken place focusing on community engagement (action plans were being created and it was therefore expected that future performance for this measure would improve);
 - P18 ‘reduce the gap between the worst 10 neighbourhoods and city average rate per 1000 population for overall crime’; the target was ‘amber’ as it was largely due to an increase in less serious violence, other theft and shoplifting; in recent months the gap had closed slightly with partnership activities appearing to impact positively on the overall crime levels; the launch of the ‘Community Action Against Crime’ small grant fund and shoplifting action plan should result in a positive impact on this target.

The Board agreed to receive an update on the current position relating to the lobbying of Government, working with LEP and neighbouring authorities at its meeting scheduled for 26 March 2014.

The Chair thanked the Transformation Programme Manager for attending the meeting and commended officers for including the additional information (such as the direction of travel) which the Board had requested.

125. **CORPORATE MONITORING REPORT**

The Board received the third quarterly monitoring report for 2013/14 which outlined the finance monitoring position of the Council as at the end of December 2013. The Head of Finance provided an overview of the report, which outlined the following key areas –

- (a) the revenue forecast year end overspend was £0.993m which represented an improvement of £0.529m compared to September 2013;
- (b) the current estimated position showed an overspend as follows –
 - £0.956m in the People Directorate;
 - £0.119m in the Place Directorate;
- (c) the current estimated position showed an underspend as follows-
 - £(0.006)m in Corporate Services;
 - £(0.076)m in corporate items;
- (d) there was a forecast net spend of £213.553m against a budget of £212.560m which was a variance of 0.5 percent, although officers and members were working on actions to deliver a balanced outturn;
- (e) following the approval of new schemes, re-profiling and variations, the capital programme had increased to £162.484m as at the end of September 2013;
- (f) the latest forecast at the end of December 2013 was £158.956m which included virements approved at Council in December 2013, other delegated officer approvals and assumed the approval of the recommendations for new schemes.

In response to questions raised by Members, it was reported that –

- (g) in setting the target for the recovery of council tax, an assumption was made that 100 percent would not be achieved; historically the target had been set at 98.5 percent but had reduced to 97.5 percent due to the changes in the Council Tax Support Scheme;
- (h) clarification would be provided relating to the savings that would be achieved if the 131 voluntary release scheme applications were approved.

The Board agreed to seek information relating to the savings that would be achieved in 2014/15, if the 131 expressions of interest for the voluntary release scheme were approved.

126. **URGENT EXECUTIVE DECISIONS**

There were no urgent executive decisions to consider.

127. **RECOMMENDATIONS**

The Co-operative Scrutiny Board considered Cabinet's responses to its recommendations following consideration of the indicate report 'delivering the co-operative vision within a three year sustainable balanced budget'. Cabinet had agreed the Board's recommendations at its meeting held on 11 February 2014.

The Lead Officer advised that the Board's recommendations would be included in the Corporate Plan Performance Monitoring report and progress would be reported to the Board on a quarterly basis.

Councillor Murphy advised that the Park and Ride Bus Service Review Scrutiny Report had been submitted to Cabinet for consideration at its meeting held on 11 February 2014. Cabinet agreed that –

- (1) Scrutiny Recommendation (1) to investigate the feasibility of charging for parking at all three Park and Ride sites, with the intention of covering the operating costs of the site, is rejected for the following reasons -
 - (a) the consequences of charging to park could put off current users of the service and lead them to seek alternatives which may be harmful to the city. These alternatives may include driving into the City Centre which would increase congestion and carbon emissions, or visitors to Plymouth could decide to travel elsewhere which would impact negatively on the local economy;
 - (b) to give a clear message to current and potential users of the park and ride services that the Council is committed to encouraging people to use them through keeping it as straightforward as possible;
- (2) Scrutiny Recommendation (2) is accepted as amended and the park and ride departure charges, charges made to the bus operator, will be renegotiated with the intention of possible increases. The Council's ambition is that any increase will not be passed onto passengers;

- (3) Scrutiny Recommendation (3) is accepted as amended and officers will investigate the feasibility for a new park and ride bus service to be introduced between Milehouse and Derriford Hospital;
- (4) Scrutiny Recommendation (4) is accepted as amended and the potential for increased operating hours will be explored on all park and ride bus services in order to accommodate the users of the service who take advantage of the late night shopping in the City Centre or for those who use the park and ride to visit patients at Derriford Hospital, bearing in mind that visiting hours are up to 8pm. If a subsidy is required for an enhancement to the PR3, the service for Derriford Hospital, the Council will approach the NHS Trust to require a financial contribution;
- (5) Scrutiny Recommendation (5) is accepted and improved journey planning and timetable information will be provided at each of the park and ride sites.

The Board agreed to include recommendations 10, 15 and 17 on its work programme (minute 120 refers).

128. **CO-OPERATIVE REVIEW(S)**

The Board agreed to recommend to Cabinet the recommendations as outlined in the Pledge 90 scrutiny review report.

The Board further agreed the Co-operative Review into personal debt as submitted by the Your Plymouth Panel (to be undertaken in the new municipal year).

129. **EXEMPT BUSINESS**

There were no items of exempt business.

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FEBRUARY FINANCE MONITORING

Revenue Monitoring Position

Directorate	2013/14 Council Approved Budget	2013/14 Budget Virements	2013/14 Latest Budget	Forecast Outturn	Forecast Year End Overspend / (Underspend)	Movement in Month
	£m	£m	£m	£m	£m	£m
People	129.749	0.687	130.436	131.231	0.795	0.314
Place	41.908	1.215	43.123	43.156	0.033	(0.026)
Corporate Services	29.883	1.267	31.150	30.883	(0.267)	(0.120)
Chief Executive's Office	1.991	0.232	2.223	2.223	0.000	0.000
Corporate Items	9.029	(3.401)	5.628	5.952	0.324	0.000
TOTAL	212.560	0.000	212.560	213.445	0.885	0.168

Key Issues and Corrective Actions (if required)

Issue	Variation £m	Direction of Travel	Management Corrective Action
<p>PEOPLE – Joint Commissioning & Adult Social Care. The current overspend can be attributed to unexpected sustained pressures including winter and summer “spikes” from Derriford Hospital being on black and red alert for longer than in previous years, an increase in the overall number and cost of Supported Living Learning Disability clients with increasing complexity of need and the increase to care home fees. Ongoing utility pressure following rebasing of consumption at the Life Centre.</p>	1.543	Worsening	<ul style="list-style-type: none"> • A Project Review Team has been assembled including a commissioned Social Work Service to target high cost packages of care and other internal resources are targeting the remaining legacy packages of care. Progress is monitored on a fortnightly basis at Adult Social Care Management Team meetings. • Additional controls on approval limits for Care packages, escalation to senior management of any new high cost packages such as Residential Care for challenge and approval • The new multi-agency Care Co-ordination Team went live in September 2013. Health and Social Care resources are deployed to avoid inappropriate admissions to Hospital and to return people to Community based support rather than Residential and Nursing Care. The new joint Reablement service contract commenced in December 2013 • Maximising ODPH Grant Funding and negotiating additional income from the North, East & Western Locality Clinical Commissioning Group to support the Care Co-ordination Team including the new reablement service and step down beds. • Officers are reviewing opportunities within the Leisure Management Contract to deliver savings.

<p>PEOPLE – Children’s Social Care. The current overspend can be attributed to pressures on continuing increases in children in care and complexity of placements together with risks around Delivery Plans.</p>	0.377	Worsening	<ul style="list-style-type: none"> • Maximising grant funding. • Maximising joint funding for complex residential placements. • Quarterly Star Chambers have been arranged to cease all non-essential expenditure. • Reconfiguration of service delivery to drive out efficiencies.
<p>PEOPLE – Homes & Communities. Underspend as result of management actions.</p>	(0.671)	Improving	<ul style="list-style-type: none"> • Department is projecting a underspend as a result of sustained budget management actions through prevention and holding vacant post.
<p>PEOPLE – Education, Learning and Family Support. Maximisation of grant and saving on pooled budget requirements.</p>	(0.454)	Same	<ul style="list-style-type: none"> • Sustained management action to reduce non-essential expenditure and maximise grant income.
<p>PLACE – Economic Development. 155k pressure includes: 210k - Pressure on commercial rents on lease renewals and rent reviews together with rent free incentives required in order to attract tenants and increased void periods. City Centre ground lease income is reducing due to increase in vacant city centre retail units and falling rents on the geared head leases at rent reviews and lease renewals. This is offset by some savings within other parts of ED (20k) – Review of income opportunities from tourist information centres (75k) - After analysis of current bad debt and existing provisions only 50k top up required</p>	0.105	Improving	<ul style="list-style-type: none"> • Management are aware of pressures and looking at ways of maximising income and reducing costs. • Continue to maximise income across all of the Commercial Estate. • Reviewing contingencies and trading functions

<p>so residual 75k not needed this year. (10k) additional income from City Business park through increasing income streams</p>			
<p>PLACE – Transport & Infrastructure. There are various pressures within Transport and (excluding street lighting energy) it is hoped can these be contained within existing budgets for 13/14. Budgets and forecasts will continue to be reviewed and any material variations will be reported as they are identified.</p>	(0.015)	Improving	<ul style="list-style-type: none"> The street lighting energy cost pressure has reduced from £450k to £385k because of very favourable energy prices over the summer period. Winter energy prices are due soon and will be built into future forecasts. The remaining £400k cost pressure has been offset by the corporate £300k contingency and £100k Parking income (committed at DMT on 10/7/13).
<p>PLACE - Environmental Services. Mercury Abatement 70k cost Recyclable commodity Prices are hitting a low period due to market conditions. However, better glass prices on the spot market has increased income from recyclables Staff rationalisation in addition to delivery plan target Reduced maintenance costs of plant & equipment Decreased income from Cemeteries and Crematoriums based on same period last year.</p>	0.138	Worsening	<ul style="list-style-type: none"> The new vehicles and plant ordered this year are beginning to show savings on defects and short term hire. Reduced spend on Private contractors, due to maximising are own workforce capacity. Increased levels of Income from new landscaping schemes, Nature Reserves, as well as some additional funding from Greenspace challenge and Tree Partnership.
<p>PLACE – Planning & Directorate Business Support. Savings realised from improved income projections, however element to be carried forward due to being work in progress. Savings identified due to vacancy savings, however offset by increased scanning costs.</p>	(0.196)	Improving	<ul style="list-style-type: none"> Budget managers to continue to review budgets for potential savings. There has been an improvement in income from building control and pre application planning advice

<p>CORP SERVICES – FETA. VFM & Efficiencies - Pressure due to HB subsidy 150K Technology - Photocopier rentals pressure of 164k, offset by lower usage charges (89k), maintenance contracts (28k) and proactive management actions. Further staff savings identified across Finance & Procurement, revised project server figures and ICT Capitalisation, offset by Corporate Lanlord pressures within repairs & maintenance. Recent storm damage to corporate property has resulted in increased and unexpected costs.</p>	0.030	Worsening	<ul style="list-style-type: none"> • HB Subsidy full year targets of 0.300m, management continue to review and remodel but currently forecasting 50% achievement. Remedial action will put in place to generate savings elsewhere. • To achieve a forecasted nil variance at year end, 1.050m of management action savings have been enacted including staff rationalisation across all services; reduction in spend on assets through Corporate Landlord and improvements in both procurement and contract management. • Management will continue to review expenditure and challenge down where appropriate in order to deliver a balanced budget.
<p>CORP SERVICES – D&G. Legal Services – Fees income pressure of 89k, and salary variations including temporary staff (86k), offset by land charge income and other savings (20k) Democracy & Governance – small salary variance, delivery plan pressures and management actions (99k) Insurance & Risk – small salary and other variations (15k) Registration Service – salary variations 10k Lord Mayoralty 18k in respect of vacancy saving, offset by (18k) in member support. Coroner – Pressure relating to delivery plan offset by other small variations 36K</p>	(0.015)	Worsening	<ul style="list-style-type: none"> • Management will continue to review expenditure and challenge down where appropriate and look to maximise income opportunities where possible. • Action plans being established to reduce overspend and deliver a balanced budget.

Management & Support – Pressures relating to delivery plans and small salary variation 75k			
CORP SERVICES – HR&OD Favourable variations achieved due to a reduction in training, salary savings across services, reduction in recruitment and advertising and pockets of activity where additional activity was achieved.	(0.112)	Improving	<ul style="list-style-type: none"> Management will continue to review expenditure and challenge down where appropriate and look to maximise income opportunities where possible.
CORP SERVICES – Customer Services Salary savings identified in Library Services (170K), following vacant posts and restructure.	(0.170)	Improving	<ul style="list-style-type: none"> Management will continue to review expenditure and challenge down where appropriate and look to maximise income opportunities where possible.
CORP ITEMS - Other Corporate Items & Capital Financing. Reduction in borrowing costs (66K) Review of Borrowing Portfolio (420K) Pressures due to unachieved delivery plans; Procurement 490K Senior Management restructure 403K ICT Shared Services 500K Customer Services Transformation 250K Contingency 400K Offset by Management Actions;	0.324	Same	<ul style="list-style-type: none"> Treasury Management will continue to review Portfolio where possible to minimise borrowing costs. 14/15 Management Action to reduce cost of borrowing by £1.000m has been bought forward to current year to provide part year saving of £0.420m Procurement: full year target of £2.100m leaves £0.490m unachieved. Management continue to review to reduce the shortfall. Senior Management Restructure: In year residual against full year target of £0.960 (full year base achieved for future years). ICT: Timing around DELT implementation. Customer Services Transformation: Delays with implementation of Customer Services Transformation Programme, management continue to develop an alternative delivery plan to reduce and

Carbon Reduction Commitment (33K)			deliver target.
Corporate Review of Contingency (1200K) – one-off allocation			<ul style="list-style-type: none"> Corporate review of contingency – Council Tax collection rates have been retained above estimate following introduction of Council Tax Support scheme; Business rates pooling has generated revenue surplus in 2013/14.
Total Major Variances	0.884		

Collection Rates

Council Tax

Target	February 14	94.50%	£96.046m
Actual	February 14	93.88%	£95.412m
2012/13	February 13	94.86%	£88.686m

Council Tax collection remains consistent, again showing a slight deterioration, with figures at 93.88% against 94.50%.

National Non Domestic Rates

Target	February 14	95.77%	£85.681m
Actual	February 14	97.00%	£86.813m
2012/13	February 13	95.06%	£82.636m

Business Rates is showing a continued favourable forecast, being collection showing 97.00% against target of 95.77%

Voluntary Release & Redundancies

There were a total of 131 expressions of interest for the voluntary release scheme received, of these expressions of interest 46 are currently moving forward and may choose to leave. The costs, should these applicants wish to continue in the process, will be £0.321m for payments to employees and up to £0.011m for legal advice should applicants wish to seek advice.

To date a total of 55 employees have left via redundancies at a cost of £0.806m during the year.

Capital Position

Spend to date

Spend/Forecast	People	Place	Corporate Services	Total
	£m	£m	£m	£m
Spend to date	25.464	10.743	3.535	39.742
Forecast 2013/14	30.021	19.810	4.843	54.674

Revised medium term programme 2013/14 – 2016/17 is £166.468m, and is forecast to be financed as follows

Capital Receipts	Unsupported Borrowing	Tamar Bridge & Torpoint Ferry Borrowing	Grants	Contributions	S106/ Tariff / RIF	Revenue / Funds	Total Funding
£m	£m	£m	£m	£m	£m	£m	£m
25.835	30.170	4.982	93.836	2.451	3.141	6.053	166.468

Additional Information

Human Resources & Organisation Development Data;

- FTE numbers
- FTE head count
- Sickness

WORK FORCE: FULL TIME EQUIVALENTS																					
	Feb-14																				
				Change 2012 /													Change in				
				2010/11	2011/12	2012 / 13	13	Mar 13	Apr 13	May 13	June 2013	July 2013	Aug 2013	Sept 2013	Oct 2013	Nov 2013	Dec 2013	Jan 2014	Feb-14	rolling 12 months	
Council Wide				3671.60	3248.50	3063.00	-185.50	3063.00	3111.00	3077.21	3028.70	3013.40	2995.40	3002.60	3017.20	2962.30	2958.70	2969.50	2957.40	(105.60)	
Executive Office																					
Corporate Communications								12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	11.00	11.00	(1.00)	
Policy, Performance and Partnerships								21.90	21.90	21.04	22.00	23.00	24.00	25.00	25.00	26.20	26.20	26.00	26.00	4.10	
Total								33.90	33.90	33.04	34.00	35.00	36.00	37.00	37.00	38.20	38.20	37.00	37.00	3.10	
Corporate Services																					
Customer Services								161.20	166.10	162.26	157.60	159.70	158.50	150.70	149.20	155.20	153.10	158.60	160.40	(0.80)	
Law, Democracy and Governance								86.50	87.50	89.74	90.30	88.30	87.30	87.20	86.40	87.00	88.00	88.00	88.20	1.70	
Finance, Efficiencies, Technology & Asst								467.50	463.20	462.53	446.40	443.20	436.90	450.80	464.10	469.30	469.60	466.70	464.20	(3.30)	
Human Resources and Organisational Dev								83.30	83.30	79.76	79.90	80.00	79.60	79.80	78.70	77.80	78.80	74.80	74.40	(8.90)	
Portfolio Transformation																		16.00	16.00	16.00	
Total (inc Management and Support)								800.50	802.10	796.30	776.20	773.20	763.30	768.50	780.20	791.10	791.20	805.80	805.00	4.50	
People																					
Childrens Social Care								310.20	305.20	288.89	279.20	279.60	284.00	285.10	281.00	278.00	281.40	280.50	282.20	(28.00)	
Education, Learning & Families								539.60	542.00	513.40	506.90	504.70	499.00	492.90	499.20	498.20	495.00	492.80	491.90	(47.70)	
Homes & Communities								239.40	244.40	250.61	247.70	248.50	248.20	251.90	252.80	251.10	252.60	253.70	253.40	14.00	
Joint Commissioning & Adult Social Care								344.00	386.10	376.88	373.90	370.10	365.50	371.00	375.50	321.80	322.00	320.30	311.10	(32.90)	
Public Health										11.93	11.90	11.90	12.90	12.70	12.70	11.70	11.70	12.70	11.70	11.70	
Total (inc Management and Support)								1437.20	1481.70	1448.71	1426.60	1421.70	1415.60	1418.60	1426.20	1365.80	1367.70	1365.00	1355.30	(81.90)	
Place																					
Business Team (Place)								7.70	7.70	6.71	6.80	6.80	6.80	6.40	6.80	6.80	6.80	6.80	6.80	(0.90)	
Economic Development								105.30	105.30	105.88	106.00	105.00	105.00	105.00	106.30	106.30	103.40	103.40	104.40	(0.90)	
Environmental Services (Street Services)								467.10	464.10	471.89	467.90	463.50	460.50	457.00	452.00	448.00	446.00	442.20	440.20	(26.90)	
Planning (Strategic Planning & Infrastructure)								77.50	79.50	79.40	78.40	77.40	77.40	78.10	76.70	73.50	72.70	75.20	76.10	(1.40)	
Transport & Infrastructure								129.70	133.60	133.28	130.80	128.80	128.90	130.10	129.00	129.80	129.90	131.00	129.50	(0.20)	
Total (inc Management and Support)								790.30	792.20	798.16	790.90	782.50	779.60	777.60	772.80	766.30	760.90	760.70	759.10	(30.30)	

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WORKFORCE: HEADCOUNT (NUMBER OF EMPLOYEES)																		
	Feb-14																	
Establishment Report (Headcount)	Mar-10	Mar-11	Mar-12	Mar-13	Change 2012/13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Change in rolling 12 months
Council Wide	4,751	4,713	4,155	3,838	(249)	3,838	3,909	3,924	3,862	3,837	3,816	3,781	3,791	3,708	3,706	3,702	3,701	(137)
Executive Office																		
Corporate Communications					0	12	12	12	12	12	12	12	12	12	12	11	11	(1)
Policy, Performance and Partnerships					0	24	24	23	24	25	26	27	27	28	28	28	28	4
Total					(3)	36	36	35	36	37	38	39	39	40	40	39	39	3.00
Corporate Services																		
Customer Services					15	216	222	217	213	215	213	202	200	206	204	196	198	(18)
Law, Democracy and Governance					0	100	101	103	104	102	101	102	101	102	103	103	103	3
Finance, Efficiencies, Technology & Asst					(66)	632	623	629	611	604	597	604	616	621	623	621	616	(16)
Human Resources and Organisational Dev					(30)	91	91	89	89	89	89	88	86	85	86	82	82	(9)
Portfolio Transformation																16	16	16
Total (inc Management and Support)					(82)	1,041	1,039	1,040	1,019	1,012	1,001	996	1,005	1,016	1,018	1,020	1,017	(24.00)
People																		
Childrens Social Care					(21)	338	333	330	320	320	324	311	307	304	307	307	320	(18)
Education, Learning & Families					178	841	856	852	832	828	819	803	807	806	803	802	808	(33)
Homes & Communities					105	283	288	294	291	292	293	295	296	295	295	294	294	11
Joint Commissioning & Adult Social Care					(123)	437	494	483	481	476	471	473	477	395	396	391	378	(59)
Public Health								13	13	13	14	14	14	13	13	14	13	13
Total (inc Management and Support)					(115)	1,903	1,975	1,979	1,944	1,936	1,927	1,901	1,906	1,818	1,819	1,813	1,818	(85.00)
Place																		
Business Team (Place)					0	9	9	8	8	8	8	8	8	8	8	8	8	(1)
Economic Development					1	119	119	119	119	118	118	118	120	120	117	117	118	(1)
Environmental Services (Street Services)					(29)	474	471	481	476	471	468	465	460	456	454	450	448	(26)
Planning (Strategic Planning Infrastructure)					5	86	88	90	89	88	89	88	88	84	83	86	87	1
Transport & Infrastructure					46	166	169	170	169	165	165	164	162	163	164	166	163	(3)
Total (inc Management and Support)					25	857	858	869	862	851	849	844	840	833	828	829	826	(30.00)

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AVERAGE NUMBER OF DAYS SICK PER FULL TIME EQUIVALENT (FTE)

Feb-14

Directorate	Department	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Target	Threshold
Corporate Services	Law, Democracy and Governance	9.04	8.42	7.14	6.60	7.01	7.41	0.00	6.16	6.34	5.84	4.86	6.12	9.00	10.50
	Finance, Efficiencies, Technology & Asst	9.26	9.47	9.05	8.94	8.95	8.18	7.22	7.02	6.62	6.72	6.49	6.77	9.00	10.50
	Human Resources and Organisational Dev	9.11	9.10	8.90	8.84	8.54	8.02	6.97	6.51	6.03	5.25	3.83	3.82	7.00	9.00
	Customer Services	6.40	6.84	6.56	6.71	7.22	6.91	7.15	7.82	7.78	8.48	6.37	6.19	7.00	9.00
	DIRECTORATE TOTAL (inc Management and Support)	8.63	8.77	8.29	8.18	8.30	7.80	7.11	7.02	6.76	6.84	5.92	6.20	8.50	
Executive Office	Policy, Performance and Partnerships	8.11	7.98	8.22	7.17	6.25	7.26	6.38	5.64	5.40	4.71	2.94	3.42	7.00	8.00
	Corporate Communications	5.58	5.58	5.00	3.42	1.58	0.50	0.50	0.58	0.58	0.92	0.55	0.55	7.00	8.00
	EXECUTIVE OFFICE TOTAL (inc Management and Support)	7.01	6.93	6.84	5.68	4.52	4.87	4.46	3.98	3.86	3.49	2.29	2.50	7.00	
People	Joint Commissioning & Adult Social Care	13.23	13.14	12.38	11.75	12.01	11.72	11.06	10.24	9.90	9.87	8.16	9.55	11.00	12.00
	Homes & Communities	8.42	7.45	7.18	6.68	6.82	6.78	6.50	6.77	6.95	7.11	6.21	7.24	7.00	8.00
	Childrens Social Care	10.23	10.39	10.32	10.46	10.74	11.16	11.07	10.10	9.97	10.49	9.17	11.10	9.00	10.50
	Education, Learning & Families	8.68	8.88	7.91	7.98	8.13	7.86	7.76	7.94	7.65	7.13	5.98	6.68	7.00	9.00
	Office of the Director of Public Health											3.94	4.27		
	DIRECTORATE TOTAL (excluding Schools, inc Management and Support)	10.18	10.06	9.43	9.14	9.33	9.25	9.02	8.74	8.55	8.45	7.21	8.36	9.45	
Place	Planning (Strategic Planning Infrastructure)	3.45	4.26	4.73	4.74	5.09	4.58	5.13	5.64	6.09	5.64	4.86	5.59	7.00	9.00
	Business Team (Place)	13.54	16.02	22.30	22.30	22.30	22.13	18.98	21.63	20.97	17.82	14.35	15.20	7.00	7.00
	Environmental Services (Street Services)	9.58	9.80	9.77	8.96	8.78	7.28	7.50	7.46	7.44	7.49	6.18	7.57	9.00	10.00
	Economic Development	5.78	6.12	6.49	4.58	4.33	4.37	4.20	4.09	3.72	4.07	4.06	3.85	7.00	9.00
	Transport & Infrastructure	7.18	6.86	3.46	7.53	8.07	8.39	7.45	7.60	9.21	10.70	11.40	14.04	9.00	10.50
	DIRECTORATE TOTAL	8.18	8.32	8.39	7.80	7.78	6.91	6.89	6.92	7.18	7.49	6.70	8.01	8.50	
COUNCIL TOTAL (excluding Schools)		9.23	9.24	8.83	8.50	8.61	8.22	7.90	7.76	7.66	7.70	6.68	7.59	8.49	

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