



## **Democratic Support**

Plymouth City Council  
Civic Centre  
Plymouth PL1 2AA

Please ask for Helen Wright, Democratic Support Officer  
T 01752 304022  
E [helen.wright@plymouth.gov.uk](mailto:helen.wright@plymouth.gov.uk)  
[www.plymouth.gov.uk/democracy](http://www.plymouth.gov.uk/democracy)  
Published 8 January 2015

#coopscrutiny

## **CO-OPERATIVE SCRUTINY BOARD SUPPLEMENT PACK 2**

Monday 12 January 2015 and 14 January 2015  
9.30 am  
Council House (Next to the Civic Centre)

### **Members:**

Councillor James, Chair  
Councillor Mrs Aspinall, Vice Chair  
Councillors Mrs Beer, Bowie, Darcy, Philippa Davey, Jordan, Sam Leaves, Murphy, Parker-Delaz-Ajete and Kate Taylor.

### **Co-opted Representative:**

Jacky Clift (The Zebra Collective).

Please find attached additional information for your consideration relating to agenda items 4.2, 4.3 and 4.8.

This meeting will be broadcast live to the internet and will be capable of subsequent repeated viewing. By entering the Warspite Room and during the course of the meeting, Councillors are consenting to being filmed and to the use of those recordings for webcasting.

If you are seated in the public area of the Warspite Room, it is likely that your image will be captured by the recording cameras and this will result in your image becoming part of the broadcast. This may infringe your Human Rights and if you wish to avoid this, you should inform any council officer present at the meeting.

The Council is a data controller under the Data Protection Act. Data collected during this webcast will be retained in accordance with authority's published policy.

### **Tracey Lee**

Chief Executive

# **CO-OPERATIVE SCRUTINY BOARD**

## **AGENDA**

### **PART I – PUBLIC MEETING**

- 4.2. Delivering the Co-operative Vision within a Four Year sustainable Balanced Budget **(Pages 1 - 8)**
- November Monitoring Report
- 4.3. Consultation Feedback **(Pages 9 - 16)**
- Devon and Cornwall Police
  - Plymouth University
  - Plymouth Chamber of Commerce
- 4.8. Workforce Information **(Pages 17 - 24)**

# NOVEMBER FINANCE MONITORING

## Revenue Monitoring Position

Directorate	2014/15 Council Approved Budget	2014/15 Budget Virements	2014/15 Latest Budget	2014/15 Forecast Outturn	Forecast Year End Overspend / (Underspend)	Movement in Month
	£m	£m	£m	£m	£m	£m
Executive Office	3.697	0.119	3.816	3.889	0.073	(0.010)
Corporate Items	11.008	4.063	15.071	12.940	(2.131)	(0.700)
Transformation and Change Directorate	31.335	(0.931)	30.404	30.404	0.000	0.000
People Directorate	122.746	(0.865)	121.881	126.495	4.614	0.153
Public Health	0.184	0.010	0.194	0.194	0.000	0.000
Place Directorate	35.710	(2.396)	33.314	33.314	0.000	0.000
<b>TOTAL</b>	<b>204.680</b>	<b>0.000</b>	<b>204.680</b>	<b>207.236</b>	<b>2.556</b>	<b>(0.557)</b>

**Key Issues and Corrective Actions (if required)**

Issue	Variation £M	Direction of Travel	Management Corrective Action
<p><b>PLACE - Economic Development -</b>  Rents - The economic climate is resulting in lower rental income and current market position exposes the Council to a reduction in income on geared head leases, which are outside the Council's control.  Increased pressure arising from the events programme  Additional income from Enterprise and Employment helping to mitigate in part</p>	0.087	Improving	<p>Continuing to review expenditure tightly.  Mt. Edgcombe Joint Committee have tasked joint officers to deliver a balanced budget.</p>
<p><b>PLACE – Street Services</b></p> <p><u>Waste Collection and Disposal</u>  Impact of delay in 'readiness date' of Energy from Waste Plant has resulted in a further corresponding delay in receipt of PFI grant.</p> <p><u>Highways, Parking and Marine</u>  Some Car Parking Action Plans are now being deferred in 2014/15 pending the production of the City's Parking Strategy, resulting in a pressure of £695k. This will be partially offset with maximising (£160k) highways capital grants in order to reduce revenue expenditure. Car park back office re-procurement has also produced a part year saving.</p>	0.597	Declining	<p>Expenditure reduction and options to increase income will continue in order to meet budget by year end, recent examples include further reduction in agency spend across the whole of Street Services, fuel efficiency, additional income.</p> <p>MRF Recyclates Market and EfW tonnages continue to be monitored monthly to track any movement which could be favourable or adverse</p> <p>Agency spend will be managed closely as front line structures are continuously reviewed. The best example of this is the reduction in agency when the Waste Collection Rezoning takes place.</p>

<p><b>PLACE - Strategic Planning and Infrastructure</b></p> <p>There is more planning fee income than originally forecast and restructures have generated additional savings</p>	(0.251)	Improving	There is more planning fee income than originally forecast, restructures have generated additional savings, and management actions on spending have been implemented.
<p><b>PLACE - Management &amp; Support</b></p> <p><b>GAME</b></p> <p><u>Commercialisation</u> Whilst the Trade Waste Service will generate a surplus based on normal operational assumptions the stretch target within GAME commercialisation is proving to be unrealistic given the current market conditions</p> <p><b>OTHER INCOME and COST REDUCTIONS</b></p> <p>The Directorate has significant income streams as a whole, and are always looking to ensure that these are maximised for the benefit of the Community and the Council.</p>	(0.433)	Improving	<p>The GAME Programme Team are continuously exploring new commercial income streams</p> <p>The management team have also put in place additional controls to prioritise and limit expenditure and will be undertaking a review of Directorate bad debt provisions</p>
<p><b>TRANSFORMATION &amp; CHANGE – Legal</b></p> <p>Trend increase in Child placement court fees £70k partly offset by new income streams</p>	0.025	Same	Managers are reviewing further income generation opportunities to offset this pressure, one of which is recharges related to licensing

<p><b>TRANSFORMATION &amp; CHANGE – Departmental Management</b></p> <p>Potential pressure due to shortfall on planned efficiency savings.</p>	<p>0.200</p> <p>(0.225)</p>	<p>Same</p> <p>Same</p>	<p>Some planned efficiency savings have not been realised fully</p> <p>Further areas for savings that have been identified include:</p> <ul style="list-style-type: none"> <li>• Integrated Assurance and Compliance Unit</li> <li>• Transfer of functions into transaction centre</li> </ul> <p>Review of business requirements for elements of support services</p>
<p><b>PEOPLE – Children’s Social Care</b></p> <p>Pressure with Children &amp; Young People’s placement numbers and costs. There has been a significant increase in placements during the year. The number of young people placed in Independent foster care has increased by 5 to 72 against an original estimate of 60. Residential placements have remained at 24 against a target budget of 18 with a significant number of these placements being high cost due to the complex nature of these children’s needs.</p> <p>The number of young people placed in ‘welfare’ secure placements has increased from 2 to 3 in situ. The In-House Foster Care placements have remained constant at 196 during the month against an original estimate of 227 placements, however provision has been included within Month 8 monitoring for numbers to increase by 4 from November to end of year, with 4 placements in ‘Other Local Authority’ Foster Care. There are currently no In House Parent &amp; Child Assessment Placements and 1 court ordered</p>	<p>2.517</p>	<p>Same</p>	<p>The annual round of ‘Star Chambers’ together with all external placements being reviewed and challenged. People DMT saving target (£200k) from negotiating with providers on commissioned contracts and maximisation of health and education funding against secure welfare placements</p> <p>There are a number of initiatives either implemented or in the process of being implemented as part of a containment plan to address the increasing numbers of children in care including:</p> <ul style="list-style-type: none"> <li>• Completed reconfiguration of the Childrens Social Care family support service to create an intensive family support team focusing on children on the cusp, at risk of coming</li> </ul>

<p>Independent foster care placement. The number of young people 16+ placed in supported living has remained constant at 23 placements.</p>			<p>into care, as well as working to return children home from care where possible</p> <ul style="list-style-type: none"> <li>• Regular review of internal and external placements, including requesting external providers to review costs. Block contracts for suitable providers being considered where appropriate</li> <li>• New emergency placements for 16 year olds have been commissioned</li> <li>• The fostering recruitment campaign earlier this year has shown very promising signs that we will be successful in reaching our target to increase the number of in house carers to 200</li> </ul> <p>Unfortunately we were not successful in our bid to the Department of Education Innovation Fund. However, an 'Invest to Save' Business Case is being worked up in order to implement a new multi-agency way of meeting the needs of our most complex adolescents in care (ie those in the high cost placements) and those on the cusp of care .</p>
<p><b>PEOPLE – Co-operative Commissioning &amp; Adult Social Care</b>  There has been a significant pressure created by cost and volume changes, and a reduction in income, especially from the delay on the implementation of the Fairer Charging Policy</p>	<p>2.974</p>	<p>Declining</p>	<p>The Department is managing a Budget Containment Plan focused around reviews of High Cost Supported Living and Direct Payments, along with other packages of care.</p> <p>All spend is being reviewed to ensure that any</p>

A Supreme Court judgement in relation to Deprivation of Liberty Safeguarding (DoLS) assessments has impacted the service significantly, with resources having to be diverted to meet this statutory requirement.			savings possible are being captured and, at the same time, the department is looking for other ideas to help to bring down the current forecast overspend.
<b>PEOPLE – Homes &amp; Communities</b> Identification of additional external funding.	(0.629)	Improving	People DMT agreed increase from maximisation of external funding (Families with a Future) and reviewing the commitments against specific reserves and further vacancy savings.  There is a risk of c£150k around emergency temporary accommodation but this is currently being contained within existing resources
<b>PEOPLE – ELAFs</b> Release of contingency for legal costs.	(0.248)	Improving	Release of contingency relating to expected legal costs not materialising. Additional savings have been forecast through overachievement of vacancy savings, General resource savings across the department.
<b>PUBLIC HEALTH</b>	0.000	Same	Plans are in place within the Directorate to cover any shortfalls in cemetery income levels and to come in on budget.
<b>CORPORATE ITEMS - Transformation</b> Currently forecasting an underspend in transformation.	(0.385)	Same	Forecast continually under review.
<b>CORPORATE ITEMS - Capital Financing</b> Reduction in interest payable on loans and improved return on investments	(0.846)	Improving	Re-profiling the borrowing portfolio and seeking greater returns on investments has delivered a surplus against the required £1m revenue savings on Treasury Management in 2014/15. Management will continue to review the borrowing portfolio for further savings opportunities
<b>CORPORATE ITEMS – Business Rates</b> The Council is part of a business rates pool with other Local	(0.150)	Same	The current forecasts indicate additional income due to the Council from the pooled arrangement



Authorities in the Devon which is in its second year of operation.			
<b>CORPORATE ITEMS – Prior Year Council Tax Collection</b> The current forecast is an improved collection rate for historic council tax debt	(0.250)	Same	The is the current estimate of the impact of a review of improved debt collection processes
<b>CORPORATE ITEMS – Contingency</b> Release of part of the central contingency budget	(0.500)	Improving	The £1m contingency budget was set for 15/16, proposed to release half at this point
<b>EXECUTIVE OFFICE</b> Pressure due to shortfall on planned efficiency savings.	0.073	Improving	Managers to continue to review budgets to identify potential savings to address issues, and hold positions vacant where possible.
<b>TOTAL</b>	<b>2.556</b>		

This page is intentionally left blank



## **Police and Crime Commissioner's Response to Plymouth City Council's Budget Scrutiny**

We are pleased to be invited to provide scrutiny input to the City Council's Budget for 2015/16 and have reviewed the full four year budget report for 2015/16 to 2018/19 and would make the following comments.

The Police and Crime Commissioner will shortly consult on his annual refresh of the Police and Crime Plan 2014-2017. The Commissioner has reviewed the existing 6 priorities within his Police and Crime Plan and is of the view that these priorities remain appropriate for Devon and Cornwall, subject to a few alterations, in areas such as safeguarding and cyber crime. The views of Plymouth City Council will be sought as part of this process.

In terms of our own financial position, the Police and Crime Commissioner faces a similar financial position to that faced by the City Council. Our budget plans are set against a national economic background of continuing austerity at least until 2019/20 and are built to produce savings to comply with reductions in central grant income.

Over the period April 2011 to March 2014 the Police and Crime Commissioner has requested the Chief Constable to make savings of £39m which represents 14 % of Net Revenue Spend. It is estimated that over the next four years to 2018/19 a further £29m will need to be found of which 31% still needs to be identified. In The Police and Crime Commissioner could find the additional budget requirement by reduction in the front line, however like you, both the Commissioner and the Chief Constable are committed to reducing the impact on front line services. This involves taking a transformational approach to service re-design which will take longer to achieve but will be more sustainable. This means that planning horizons have to stretch beyond one year and would fully support your approach to forecasting of 2016/17 to 2018/19.

As public bodies we rely on the services provided to each other, the police for providing a community which is safe to live in and free from crime and in return the City Council provides services through community safety partnerships and the full range of municipal services to our employees and estate.

Partnership is a central part of this – in areas such as protecting vulnerable members of our community and in community safety. We support your planned investment in social care services for both adults and children – it is vital that we all make the necessary investments to safeguard and protect the vulnerable people within our communities. Any changes in partnership working due to

austerity measures may increase cost or result in a loss of service provision we therefore value any consultation during this time of change.

We would be particularly interested to understand your budgetary plans for the Plymouth Community Safety Partnership and for activities in key areas such as domestic and sexual abuse and anti-social behaviour which are not specifically picked up within the report.

In reading your budget proposals, which integrates well with the objectives of the corporate plan and shows aligned thinking in resource allocation, the following series of other questions arise from the financial proposals contained within the four year plan:

- What process has been undertaken in each of the service review areas to understand the impact upon customers and stakeholders in addition to the internal comparison with the Council blueprint at 6.15.
- Whilst transformation is a crucial activity during the reshaping of services what plans are there to reduce the £27m budget once the key elements of delivery are achieved.
- Central government has provided a major incentive to Local Authorities to increase income through business rates allowing the retention of 49% of the proceeds. The GAME programme is attracting investment of £5.6m in 2015/16 to promote growth and increase income. How are decisions made which prioritise funding for this purpose against their use in essential service delivery?
- The current year budget is currently reported as overspending, is this now under control and does it have base budget implications for future years.
- The capital programme has an underlying funding from revenue of £5m, in times of scarce resources on revenue can this be afforded or is it a technical adjustment?
- Does the capital programme have significant revenue effects?

We hope that these comments are useful in your consideration of the 2015/16 budget.

**Police and Crime Commissioner for Devon and Cornwall and the Isles of Scilly**

**7 January 2015**



## **Budget Scrutiny Submission for Plymouth City Council by Plymouth University – Updated January 2015**

### **1. Context**

Plymouth University is largest university in the city. We employ approximately 3,000 staff, most who live in the Plymouth City region, and provide higher education for some 30,000 students in partnership with our network of local and regional partner colleges.

Our main source of income is from student fees and teaching and research grant income which we prioritise to improving the student experience, research, community outreach and business engagement.

We have set out our ambitions in our [Strategy 2020](#). These guide our University trajectory and our collective drive. In doing so we focus on:

- Excellent learning in partnership with students
- World-class research and innovation
- Raising aspirations and driving engagement
- Achieving resilience, effectiveness and sustainability

As a not-for-profit higher education institution (HEI), the University is regulated by various bodies including the Higher Education Funding Council, Quality Assurance Agency and Office of Fair Access.

### **2. National context**

The higher education sector has undergone a significant period of change over the past couple of years, with more disruption for the sector anticipated. The move from direct public funding to a student fee model has meant the HE sector is becoming increasingly marketised with greater competition among providers to attract and retain students. The location of a university is therefore also becoming increasingly important, with students taking into account to a greater extent the amenities, culture and general 'offer' of a location as well as wanting to feel safe and included in terms of diversity.

### 3. Plymouth University priorities and areas of support/partnership working

Our priorities are guided by our University Strategy 2020. With specific reference to partnership engagement with the city and region this includes:

- Education outreach: via enrichment and capacity building to support fair access
- Health and medicine
- Marine
- Internationalisation
- Supporting economic growth: via research, innovation, and student and graduate employability and the Growth Acceleration Investment Network
- Culture

#### ***Education outreach:***

The University supports Marine Academy Plymouth, Marine Academy Plymouth Primary (MAP2), Mayflower Primary, and the University Technical College Plymouth. We are committed to helping to raise aspirations among young people from socially deprived areas and our engagement with these schools in particular is demonstrative of this. We invest significant time, people and financial resources to drive forward improvements at these schools. Our engagement with local schools more generally is a reflection of our desire to strengthen the education pipeline from primary to higher education.

#### ***Health and medicine:***

We are committed to working with local health organisations including local practices, Plymouth Community Health and Plymouth Hospitals NHS Trust (Derriford) to help improve health outcomes for people of the city and region and reduce health inequalities. Students and staff from our Peninsula Schools of Medicine and Dentistry (PUPSMD), School of Health Professions, and School of Nursing and Midwifery have a significant impact on the delivery of health services and health-related research – both locally, nationally and internationally. PUPSMD is ranked 6<sup>th</sup> in England and 8<sup>th</sup> in the UK by *The Guardian* University League Table, and our students have been translating that excellence throughout the year by applying their expertise to help address community health needs.

For example, the Cumberland Surgery – a partnership between PUPSMD and Plymouth Community Healthcare – enables residents in Devonport to access health services in a facility that combines education, research and innovation, and direct treatment to patients. Medical students meet and hold consultations with local people, under the guidance of experienced professional doctors.

And a special Dental Education Facility in Devonport – one of four that PUPSMD runs across Devon and Cornwall – provides dental treatment, free at the point of access, to

Devonport residents to help improve their oral health while also serving as an excellent training ground for our dental students. More than 13,000 people now receive dental treatment thanks to Plymouth University.

***Marine:***

Our University heritage stems from 1862 and the School of Navigation in terms of higher education provision in the city. We are rooted within and proud of this maritime heritage. This is particularly reflective in the world-class expertise in marine and maritime research that we have. Our marine investment includes the Marine Innovation Centre (MaRIC) which works closely with local, regional and indeed international businesses to test marine/maritime innovations for application in the private sector. We therefore directly partner with local marine/maritime businesses to help maintain and grow further the maritime strengths of the city and region. Research in our core strengths such as marine is a core deliverable for us and we need to continue to invest in both staff and facilities to deliver on this agenda.

***Internationalisation:***

The University is locally rooted and globally connected. We have a growing international profile (ranked 278<sup>th</sup> in the world by the Times Higher Education rankings 2014-2015) in terms of our teaching and research partnerships, and increasing numbers of international students choosing to study here.

In an area such as Plymouth where the majority of the population is white British, it is important that the University works in partnership with the City Council and other agencies to ensure that our international students feel part of the broader local community, have access to services with appropriate support (e.g. language translation options) and are generally welcomed openly to our University and the city.

***Economic growth:***

The University is committed to working in partnership with the City Council, Local Enterprise Partnerships, local businesses and other partners to drive economic growth in the city and beyond. Through the Regional Growth Fund the University has been integral in securing a total of £8 million since 2011 which has then been awarded in grants to businesses, with the creation of over 1,000 jobs in 87 businesses in Devon, Cornwall and Somerset. The latest RGF award comes in addition to two other awards each in partnership with the Western Morning News, a combined total of around £9 million. The funding is transformative to the local economy, already having realised 180 new jobs so far with a further 340 forecast.

A key element of the Plymouth and Peninsula City Deal is the Growth Acceleration and Investment Network (GAIN), which brings together, and opens up access to, over £120

million of business infrastructure, world class research facilities and expertise. Through its partners GAIN is involved with more than 500 businesses employing more than 32,000 staff and turning over in excess £2.7 billion.

***Culture:***

The University supports various aspects of the City's cultural agenda including support, for example, of the Mayflower 2020 preparations, the bid of Plymouth City of Culture, hosting of cultural events on campus and membership on the City's Culture Board. As a University that is committed to driving socio-economic development and improving life-chances, we recognise that culture has the power to transform a city and a community's fortune. Culture is everything that makes somewhere an attractive and stimulating place to live, study, work and visit. This is not just about venues and headline events but making sure the entire community is involved and creates a lasting legacy.

**4. Concerns around PCC budget restrictions**

Clearly the City Council is facing a significant shortfall in budget that will have a serious impact on some of the services it can provide to local residents. We will continue to work in partnership in those areas mentioned above, and others in line with our mission and strategy.

In terms of budgetary priorities, we emphasise the need to continue to invest in driving economic growth and social inclusion. In particular:

- Supporting business incubation and innovation
- Supporting social enterprise
- School improvement
- Health promotion
- Supporting capital projects through responsive planning
- Addressing issues of diversity and inclusion

We believe that continued investment in the economic growth of the city and region is key to current and future success through a robust, sustainable and resilient economic environment. With economic growth comes jobs, housing and further investment opportunities, helping to raise the profile of Plymouth within the region and across the nation, having potentially positive impacts on many aspects of the city's broader agendas.



**Peter Hartland, Chief Executive of Plymouth Chamber of Commerce**

Plymouth City Council (PCC), like other authorities in the UK, needs continuing focus on operational efficiencies, under the umbrella of continuing, substantial central government grant funding reductions. The indicative four year balanced budget shows thoughtful and determined consideration of these challenges, whilst not losing sight of key city strategic deliverables – such as the commitment of PCC to continue to transform and modernise its services, in tandem with continuing to develop the city, into a more attractive place to live, work and visit. As with all demanding multi-year budgets, the successful delivery needs to be driven by focussed timely execution, of clear project(s) milestones. The ambitious PCC transformation programme, is the key driver of the forecast operational cost efficiencies and will therefore determine, in the main, the successful implementation of the four year balanced budget programme.

This page is intentionally left blank

<b>WORK FORCE: FULL TIME EQUIVALENTS</b>														
	Nov-14													
													Change in rolling	
		Dec 2013	Jan 2014	Feb 2014	Mar 2014	Apr 2014	May 2014	Jun 2014	Jul 2014	Aug 14	Sept 14	Oct 14	Nov 14	12 months
<b>Council Wide</b>		<b>2958.70</b>	<b>2969.50</b>	<b>2957.40</b>	<b>2935.50</b>	<b>2905.10</b>	<b>2887.20</b>	<b>2884.90</b>	<b>2851.40</b>	<b>2836.60</b>	<b>2836.80</b>	<b>2766.10</b>	<b>2742.70</b>	<b>(216.00)</b>
<b>Executive Office</b>														
Client Capability Team									0.00	0.00	0.00	0.00	0.00	0.00
Corporate Communications		12.00	11.00	11.00	11.00	12.00	11.00	11.00	11.00	12.00	11.00	11.00	11.00	(1.00)
Democratic & Member Support									12.00	12.50	12.50	12.00	12.00	12.00
Management & Support (Chief Executive)									0.00	0.00	0.00	0.00	0.00	0.00
Policy, Performance and Partnerships		26.20	26.00	26.00	20.00	19.00	18.00	17.00	15.00	15.00	15.00	14.80	15.80	(10.40)
<b>Total</b>		<b>38.20</b>	<b>37.00</b>	<b>37.00</b>	<b>31.00</b>	<b>31.00</b>	<b>30.00</b>	<b>30.00</b>	<b>40.60</b>	<b>41.50</b>	<b>40.60</b>	<b>39.80</b>	<b>40.80</b>	<b>0.60</b>
<b>People</b>														
Childrens Social Care		281.40	280.50	282.20	280.80	279.20	276.00	274.10	265.20	259.60	258.80	271.90	273.00	(8.40)
Co-operative Commissioning & Adult Social Care		322.00	320.30	311.10	298.00	290.50	287.30	286.30	284.40	282.20	281.50	282.60	278.70	(43.30)
Education, Learning & Families		495.00	492.80	491.90	490.60	490.60	494.90	494.60	486.40	486.30	503.40	489.80	476.10	(18.90)
Homes & Communities		252.60	253.70	253.40	251.40	247.30	244.10	241.60	235.80	232.70	231.30	233.50	237.20	(15.40)
Programmes Director									3.00	3.00	3.00	3.00	3.00	3.00
<b>Total (inc Management and Support)</b>		<b>1367.70</b>	<b>1365.00</b>	<b>1355.30</b>	<b>1341.40</b>	<b>1329.30</b>	<b>1401.30</b>	<b>1401.30</b>	<b>1275.80</b>	<b>1264.70</b>	<b>1279.00</b>	<b>1281.80</b>	<b>1269.70</b>	<b>(83.00)</b>
<b>Place</b>														
Business Team (Place)		6.80	6.80	6.80	6.80	6.80	6.00	6.00	4.40	4.40	4.40	4.40	7.80	1.00
Economic Development		103.40	103.40	104.40	103.40	103.00	107.40	111.60	110.60	111.10	107.70	108.20	109.10	5.70
Strategic Planning & Infrastructure		72.70	75.20	76.10	78.10	75.60	80.50	81.50	110.30	111.40	114.50	113.60	114.20	41.50
Street Services		446.00	442.20	440.20	440.20	435.60	343.90	342.90	424.80	419.70	411.90	409.40	400.00	(46.00)
<b>Total (inc Management and Support)</b>		<b>760.90</b>	<b>760.70</b>	<b>759.10</b>	<b>756.10</b>	<b>745.80</b>	<b>659.90</b>	<b>659.10</b>	<b>652.10</b>	<b>648.60</b>	<b>640.50</b>	<b>637.60</b>	<b>633.10</b>	<b>2.20</b>
<b>Public Health</b>														
Civil Protection Unit									4.00	4.00	4.00	4.00	4.00	4.00
Officer of the Director of Public Health		11.70	12.70	11.70	16.70	17.70	94.90	95.90	13.70	13.70	13.70	14.70	16.20	4.50
Public Protection Services									78.20	77.20	78.20	78.20	77.20	78.20
<b>Total (inc Management and Support)</b>		<b>11.70</b>	<b>12.70</b>	<b>11.70</b>	<b>16.70</b>	<b>17.70</b>	<b>94.90</b>	<b>95.90</b>	<b>96.90</b>	<b>95.90</b>	<b>96.90</b>	<b>97.90</b>	<b>98.40</b>	<b>86.70</b>
<b>Transformation &amp; Change</b>														
Customer Services		153.10	158.60	160.40	157.60	153.80	133.20	131.40	277.10	283.80	280.90	276.80	272.00	118.90
Finance		469.60	466.70	464.20	453.40	442.90	469.90	476.80	253.90	251.70	257.80	263.30	261.10	(208.50)
Human Resources and Organisational Dev		78.80	74.80	74.40	70.80	69.80	67.80	65.80	66.80	66.80	64.00	64.00	63.60	(15.20)
ICT									83.70	75.70	70.40	0.00	0.00	0.00
Legal Services		88.00	88.00	88.20	87.80	86.00	79.60	78.80	52.50	52.50	52.30	51.30	51.30	(36.70)
Portfolio Transformation			16.00	16.00	35.70	44.70	43.70	44.70	49.20	52.70	51.80	51.90	50.90	50.90
<b>Total (inc Management and Support)</b>		<b>791.20</b>	<b>805.80</b>	<b>805.00</b>	<b>806.00</b>	<b>798.00</b>	<b>795.00</b>	<b>798.20</b>	<b>785.00</b>	<b>784.90</b>	<b>778.80</b>	<b>708.00</b>	<b>699.70</b>	<b>(90.60)</b>
NB - from July 2014, the new structures are now in effect. Therefore, the rolling 12 months data only accurate at Whole Council level														

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

Nov-14

Directorate	Department	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Target	Threshold
Executive Office	Corporate Communications	0.92	0.55	0.55	0.55	0.50	1.08	0.91	1.00	0.92	0.73	0.64	0.45	7.00	8.00
	Democratic & Member Support								10.73	9.93	9.77	9.79	9.73	7.00	8.00
	Management & Support (Chief Executive0								0.00	0.00	0.00	-	-	7.00	8.00
	Policy, Performance and Partnerships	4.71	2.94	3.42	3.48	5.02	4.21	5.52	7.88	9.00	10.28	6.67	6.10	7.00	8.00
	<b>EXECUTIVE OFFICE TOTAL (inc Management and Support)</b>	<b>3.49</b>	<b>2.29</b>	<b>2.50</b>	<b>2.55</b>	<b>3.30</b>	<b>2.90</b>	<b>3.48</b>	<b>6.35</b>	<b>6.35</b>	<b>6.86</b>	<b>5.50</b>	<b>5.37</b>	<b>7.00</b>	
People	Childrens Social Care	10.49	9.17	11.10	9.82	11.29	8.67	10.13	9.86	9.97	9.57	9.76	10.38	9.00	10.50
	Co-operative Commissioning & Adult Social Care	9.87	8.16	9.55	8.33	9.20	7.57	9.46	9.19	8.93	8.62	8.18	8.35	11.00	12.00
	Education, Learning & Families	7.13	5.98	6.68	5.82	5.71	5.23	6.22	6.43	6.40	6.60	6.96	7.06	7.00	9.00
	Homes & Communities	7.11	6.21	7.24	5.97	7.36	6.44	7.94	7.71	8.06	7.97	8.25	8.04	7.00	8.00
	Programmes Director								0.00	0.00	0.00	0.00	0.00	7.00	8.00
	<b>DIRECTORATE TOTAL (excluding Schools, inc Management and Support)</b>	<b>8.45</b>	<b>7.21</b>	<b>8.36</b>	<b>7.28</b>	<b>7.94</b>	<b>6.59</b>	<b>7.90</b>	<b>8.00</b>	<b>8.01</b>	<b>7.90</b>	<b>8.05</b>	<b>8.23</b>	<b>9.45</b>	
Place	Business Team (Place)	17.82	14.35	15.20	10.59	9.81	9.00	9.00	0.00	0.00	0.00	0.00	2.30	7.00	7.00
	Economic Development	4.07	4.06	3.85	3.90	4.03	3.82	4.60	4.37	4.57	3.01	3.02	2.74	7.00	9.00
	Strategic Planning & Infrastructure	5.64	4.86	5.59	4.39	4.03	4.03	3.98	5.81	5.04	7.20	4.67	3.54	7.00	9.00
	Street Services	7.49	6.18	7.57	6.82	6.82	7.29	8.59	9.61	9.73	9.99	10.95	10.98	9.00	10.00
	<b>DIRECTORATE TOTAL</b>	<b>7.49</b>	<b>6.70</b>	<b>8.01</b>	<b>7.15</b>	<b>7.07</b>	<b>7.17</b>	<b>8.16</b>	<b>7.98</b>	<b>7.96</b>	<b>8.23</b>	<b>8.33</b>	<b>7.98</b>	<b>8.50</b>	
Public Health	Civil Protection Unit								1.25	1.25	1.25	1.00	0.25	7.00	9.00
	Office of the Director of Public Health		3.94	4.27	3.77	3.72	3.03	3.76	4.52	3.39	1.68	1.30	4.10	7.00	7.00
	Public Protection Services								7.06	4.88	4.49	4.28	3.83	9.00	10.00
	<b>DIRECTORATE TOTAL</b>		<b>3.94</b>	<b>4.27</b>	<b>3.77</b>	<b>3.72</b>	<b>3.03</b>	<b>3.76</b>	<b>6.40</b>	<b>4.47</b>	<b>3.88</b>	<b>3.63</b>	<b>3.73</b>	<b>8.50</b>	
Transformation & Change	Customer Services	8.48	6.37	6.19	6.66	6.08	6.05	6.42	6.68	5.91	6.28	6.86	7.14	7.00	9.00
	Finance	6.72	6.49	6.77	6.31	5.75	5.60	5.52	6.28	5.67	5.94	5.84	6.60	9.00	10.50
	Human Resources and Organisational Dev	5.25	3.83	3.82	3.03	2.89	2.63	3.22	3.48	3.97	4.46	4.12	4.63	7.00	9.00
	ICT								4.09	4.00	4.39	-	-	9.00	10.50
	Legal Services	5.84	4.86	6.12	5.59	6.93	7.12	9.00	6.98	7.09	7.32	7.68	7.86	7.00	9.00
	Portfolio Transformation								0.70	0.77	0.88	1.62	2.05	7.00	9.00
	<b>DIRECTORATE TOTAL (inc Management and Support)</b>	<b>6.84</b>	<b>5.92</b>	<b>6.20</b>	<b>5.75</b>	<b>5.42</b>	<b>5.34</b>	<b>5.63</b>	<b>5.84</b>	<b>5.42</b>	<b>5.84</b>	<b>5.96</b>	<b>6.42</b>	<b>8.50</b>	
<b>COUNCIL TOTAL (excluding Schools)</b>		<b>7.70</b>	<b>6.68</b>	<b>7.59</b>	<b>6.79</b>	<b>6.95</b>	<b>6.35</b>	<b>7.24</b>	<b>7.29</b>	<b>7.11</b>	<b>7.26</b>	<b>7.37</b>	<b>7.48</b>	<b>8.49</b>	

<b>WORKFORCE: HEADCOUNT (NUMBER OF EMPLOYEES)</b>													
	Nov-14												
<b>Establishment Report (Headcount)</b>	<b>Dec-13</b>	<b>Jan-14</b>	<b>Feb-14</b>	<b>Mar-14</b>	<b>Apr-14</b>	<b>May-14</b>	<b>Jun-14</b>	<b>Jul-14</b>	<b>Aug-14</b>	<b>Sep-14</b>	<b>Oct-14</b>	<b>Nov-14</b>	<b>Change in rolling 12 months</b>
<b>Council Wide</b>	<b>3,706</b>	<b>3,702</b>	<b>3,701</b>	<b>3,670</b>	<b>3,637</b>	<b>3,604</b>	<b>3,599</b>	<b>3,553</b>	<b>3,529</b>	<b>3,549</b>	<b>3,468</b>	<b>3,466</b>	<b>(240)</b>
<b>Executive Office</b>													
Client Capability Team								0	0	0	0	0	0
Corporate Communications	12	11	11	11	12	11	11	11	12	11	11	11	(1)
Democratic & Member Support								14	14	14	13	13	13
Management & Support (Chief Executive)								0	0	0	0	0	0
Policy, Performance and Partnerships	28	28	28	21	20	19	18	16	16	16	16	17	(11)
Director and/or Exec Support								2	2	2	2	2	2
<b>Total (Figures prior to restructure found on previous reports)</b>								<b>43</b>	<b>44</b>	<b>43</b>	<b>42</b>	<b>43</b>	<b>3.00</b>
<b>People</b>													
Childrens Social Care	307	307	320	317	316	301	300	290	282	281	295	298	(9)
Co-operative Commissioning & Adult Social Care	396	391	378	358	348	344	342	340	337	335	335	332	(64)
Education, Learning & Families	803	802	808	810	815	819	818	803	798	857	845	848	45
Homes & Communities	295	294	294	292	286	283	280	274	270	269	271	275	(20)
Programmes Director								3	3	3	3	3	3
Director and/or Exec Support								1	1	1	1	1	1
<b>Total (Figures prior to restructure found on previous reports)</b>								<b>1,711</b>	<b>1,691</b>	<b>1,746</b>	<b>1,750</b>	<b>1,757</b>	<b>(44.00)</b>
<b>Place</b>													
Business Team (Place)	8	8	8	8	8	7	7	5	5	5	5	9	1
Economic Development	117	117	118	117	117	122	126	126	126	122	123	124	7
Strategic Planning Infrastructure	83	86	87	91	88	93	94	124	125	129	129	130	47
Street Services	454	450	448	448	443	347	346	458	453	420	417	407	(47)
Director and/or Exec Support								2	2	2	2	2	2
<b>Total (Figures prior to restructure found on previous reports)</b>								<b>715</b>	<b>711</b>	<b>678</b>	<b>676</b>	<b>672</b>	<b>10.00</b>
<b>Public Health</b>													
Civil Protection Unit								5	5	5	5	5	5
Office of the Director of Public Health	13	14	13	19	20	101	102	15	15	15	16	18	5
Public Protection Services								82	81	82	82	81	81
Director and/or Exec Support								1	1	1	1	1	1
<b>Total (Figures prior to restructure found on previous reports)</b>								<b>103</b>	<b>102</b>	<b>103</b>	<b>104</b>	<b>105</b>	<b>92.00</b>
<b>Transformation &amp; Change</b>													
Customer Services	204	196	198	194	189	165	163	338	345	344	338	333	129
Finance	623	621	616	602	590	620	627	374	371	377	376	375	(248)
Human Resources and Organisational Dev	86	82	82	78	77	75	73	74	74	72	72	72	(14)
ICT								86	78	74	-	-	0
Legal Services	103	103	103	101	99	92	91	56	56	56	55	55	(48)
Portfolio Transformation		16	16	36	45	44	45	50	54	53	53	52	52
Director and/or Exec Support								2	2	2	1	1	1
<b>Total (Figures prior to restructure found on previous reports)</b>								<b>980</b>	<b>980</b>	<b>978</b>	<b>895</b>	<b>888</b>	<b>(128.00)</b>
NB - from July 2014, the new structures are now in effect. Therefore, the rolling 12 months data only accurate at Whole Council level													

## **Sickness Absence**

Average absence corporately is 7.48 FTE days, with a target of 8.49 FTE days.

Work is proceeding with analysing rates and departments that have experienced organisational change. The overall rate (3.4%) compares well with the public sector and is in the lower quartile for local government. We are unlikely to see a large and quick reduction to this figure, as policy-based interventions have already been made to bring the figure to its current level. The HR-OD department is therefore focusing on supportive interventions to help managers and staff, as summarised below:

A number of interventions continue to support service areas to manage attendance effectively and prevent ill health:

- Top 100 – HR Advisers support DMTs in highlighting cases that need different interventions or management.
- Staffroom pages – recently reworked to be more user friendly. More advice on managing long term conditions
- Beat the Bug – flu vaccination programme continues. Final numbers for this year to be confirmed at the time of writing (still some clinics outstanding)
- Capability policy – changes emphasis onto support and managing attendance rather than treating as disciplinary issue (as is the case in the Managing Attendance policy)
- Blended learning package for managing attendance
- Health checks – working with PCH we have delivered free health checks for target populations (male/over 40yrs) and continue to roll this out across eligible service areas (also encouraging other partners to participate e.g. TBTF)
- Stoptober – continue to participate/promote each year
- Step Jockey – new initiative just launched at Ballard/Windsor/Midland. Everest Challenge to come in January to promote increased activity in the workplace

On the horizon/imminently launching:

- Management Development
- Leadership Development
- HSW induction – includes further support on use of occupational health and wellbeing tools for prevention of ill health
- Workplace Wellbeing Charter. Joint work between Health, Safety & Wellbeing and Public Health, aim is prevention of work related ill health through a recognised framework and charter mark.

Count of acode	Column Labels								Grand Total
	Row Labels	Extra workload	Holiday relief	Maternity leave	Perm vacancy	Seasonal Cover	Sickness relief	Transformation Backfill	
<b>Corporate Services</b>	<b>22</b>	<b>17</b>	<b>12</b>	<b>85</b>		<b>7</b>	<b>1</b>		<b>144</b>
<b>Customer Services</b>	<b>2</b>	<b>1</b>	<b>4</b>	<b>18</b>		<b>1</b>			<b>26</b>
Customer Services	2			13		1			16
Library Services		1	4	5					10
<b>Democracy and Governance</b>	<b>10</b>		<b>2</b>	<b>7</b>					<b>19</b>
Democratic & Member Support	1			3					4
Electoral Services	6								6
Legal Services	3		2	2					7
Plymouth Register Office				2					2
<b>Finance, Efficiencies, Technology &amp; Asst</b>	<b>6</b>	<b>16</b>	<b>4</b>	<b>57</b>		<b>6</b>			<b>89</b>
Capital & Assets	1	16	3	56		6			82
Customer Services	1								1
Finance	1		1						2
Finance, Assets & Efficiency	1								1
ICT	1								1
Value for Money & Efficiencies	1			1					2
<b>Human Resources and Organisational Dev</b>			<b>2</b>	<b>3</b>			<b>1</b>		<b>6</b>
Corporate Functions			1						1
Human Resources and Org Dev			1						1
Human Resources Comm & Org Dev				3			1		4
<b>Management Office</b>	<b>4</b>								<b>4</b>
Management Office	1								1
Transformation	1								1
Transformation and Change	2								2
<b>Executive</b>	<b>3</b>			<b>3</b>					<b>6</b>
<b>Corporate Communications</b>	<b>3</b>			<b>1</b>					<b>4</b>
Corporate Communications	3			1					4
<b>Policy, Performance and Partnerships</b>				<b>2</b>					<b>2</b>
Performance				2					2
<b>Misc</b>						<b>1</b>			<b>1</b>
<b>Mount Edgecombe</b>						<b>1</b>			<b>1</b>
Mount Edgcumbe						1			1
<b>People</b>	<b>291</b>	<b>86</b>	<b>8</b>	<b>210</b>		<b>73</b>			<b>668</b>
<b>Childrens Social Care</b>	<b>24</b>	<b>1</b>	<b>4</b>	<b>47</b>		<b>1</b>			<b>77</b>
Children & Young People in Car	6			27					33
Children in the Community	15			17					32
Children&Young People in Care	2	1	2	2		1			8
Childrens Social Care				1					1
Education, Learning & Families	1								1
Schools Organisation Team			2						2
<b>Education, Learning &amp; Family Support</b>	<b>199</b>	<b>18</b>	<b>3</b>	<b>126</b>		<b>42</b>			<b>388</b>
Adult Social Care				3					3
Education Catering		2		53		7			62
Education Learning & Families	1								1
Integrated Disability Service	5			7					12
Neighbourhood Informal Learn				47					47
Pupil & Access Service	47	16		4		19			86
School and Settings			1	2					3
School Org, Access and Sv to S			2						2
Schools & Settings	141			10		16			167
Schools and Settings	5								5
<b>Homes &amp; Communities</b>	<b>3</b>			<b>4</b>		<b>1</b>			<b>8</b>
Homes & Communities	1			3					4
Safer Communities	2			1		1			4
<b>Joint Commissioning&amp; Adult Social Care</b>	<b>65</b>	<b>67</b>	<b>1</b>	<b>33</b>		<b>29</b>			<b>195</b>
Adult Social Care	63	67		33		29			192
Early Years Inclusion Service			1						1
Joint Commissioning & Adult So	2								2
<b>Place</b>	<b>24</b>	<b>79</b>	<b>1</b>	<b>76</b>	<b>32</b>	<b>25</b>			<b>237</b>
<b>Business Team (Dev &amp; Reg)</b>	<b>1</b>								<b>1</b>
Development Regeneration	1								1
<b>Economic Development</b>	<b>12</b>		<b>1</b>	<b>8</b>					<b>21</b>
Commercial Estates				4					4
Economic Development	4								4
Economy Enterprise & Employmen	1								1
Museums, Arts & Heritage	5		1	2					8
Plymouth Museum & Art Gallery	2								2
Visitor Events & Marketing				2					2
<b>Environmental Services</b>	<b>9</b>	<b>79</b>		<b>60</b>	<b>30</b>	<b>24</b>			<b>202</b>

Enviromental Services				1					1
Fleet & Garage Services	1	2		1					4
Management & Support Service		12		6	24				42
Management & Support Service				2	6				8
Public Protection Services				5					5
Waste & Street Scene Services	8	65		45		24			142
<b>Planning Services</b>				<b>4</b>					<b>4</b>
Development Planning				1					1
Planning Services				2					2
Strategy & Development				1					1
<b>Strategic Housing</b>						<b>1</b>			<b>1</b>
Homes & Communitis						1			1
<b>Transport &amp; Infrastructure</b>	<b>2</b>			<b>4</b>	<b>2</b>				<b>8</b>
Sustainable Transport	2								2
Transport & Infrastructure				4					4
Transport Strategies						2			2
<b>Grand Total</b>	<b>340</b>	<b>182</b>	<b>21</b>	<b>374</b>	<b>33</b>	<b>105</b>	<b>1</b>		<b>1056</b>



### **Agency Spend**

Agency spend fluctuates during the year dependent on a number of factors eg seasonal work, to cover sickness and holidays (for frontline workers/customer facing roles only) and to provide additional capacity during periods of change (Assistant Director approval is required for positions over and above establishment).

Some areas of the Council rely heavily on agency workers eg Inclusion Workers (who support children and young people with special needs) are not employed directly by PCC but are entirely sourced via Pertemps because of the required flexibility and minimal hours available. Further examples can be seen in the high usage of agency workers in the areas of Passenger Assistants, Catering Assistants and Cleaners where flexibility and a low number of hours present difficulty in direct recruitment.

It can be more cost effective to use temporary workers (in the short term) when we have an overall reduction in headcount (primarily because savings can be achieved during the first 12 weeks of the placement, and charges for pension contributions for agency workers - which are factored into the agency charge rate - are considerably lower than direct employer pension contributions. Other factors which have influenced the number of agency staff over the year are -

- Five week month: Pertemps report numbers based on weekly timesheets (not calendar month) so monthly charges during January, May, August and October can appear to be 25% higher than other months.
- Environmental Services: Not unusual for numbers to increase in the summer months because of seasonal work (with subsequent increase during five week months).
- Transformation Office. Over the course of the year, many of the senior members of the transformation team were recruited via Pertemps. There is a strategy to address this and we are now actively recruiting directly employed people.

This page is intentionally left blank