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2 April 2013

## **OVERVIEW AND SCRUTINY MANAGEMENT BOARD**

Wednesday 10 April 2013  
4.30 pm  
Warspite Room, Council House

**Members:**

Councillor Mrs Aspinall, Chair

Councillor Tuffin, Vice Chair

Councillors Bowie, Bowyer, Casey, Philippa Davey, James, Monahan, Murphy, Mrs Nelder,  
Nicholson and Wigans.

Members are invited to attend the above meeting to consider the items of business overleaf.

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Chief Executive

# OVERVIEW AND SCRUTINY MANAGEMENT BOARD

## AGENDA

### PART I – PUBLIC MEETING

#### 1. APOLOGIES

To receive apologies for non-attendance submitted by Overview and Scrutiny Management Board Members.

#### 2. DECLARATIONS OF INTEREST

Members will be asked to make any declarations of interest in respect of items on this agenda.

#### 3. MINUTES (Pages 1 - 8)

The Management Board will be asked to agree the minutes of the meeting held on 13 March 2013.

#### 4. CHAIR'S URGENT BUSINESS

To receive reports on business which, in the opinion of the Chair, should be brought forward for urgent consideration.

#### 5. TRACKING DECISIONS (Pages 9 - 16)

The Overview and Scrutiny Management Board will monitor progress on previous decisions.

#### 6. WORK PROGRAMMES (Pages 17 - 18)

To consider and approve work programmes for each of the panels, to include a progress update from each of the Chairs.

#### 7. CALL-INS

Members will be advised of any executive decisions that have been called in.

#### 8. URGENT EXECUTIVE DECISIONS

Members will be informed of any executive decisions that have been deemed urgent with the agreement of the Chair of the Overview and Scrutiny Management Board.

**9. FORWARD PLAN OF KEY DECISIONS AND PRIVATE BUSINESS (Pages 19 - 20)**

To receive new items from the Forward Plan of Key Decisions and Private Business with a view to identifying items for scrutiny.

**10. CORPORATE MONITORING REPORT (Pages 21 - 32)**

The Board will receive the corporate monitoring report.

**11. CABINET MEMBERS**

Cabinet Members will be attending the meeting to provide an update on their respective portfolios.

**12. RESTRUCTURE OF OVERVIEW AND SCRUTINY TO FOLLOW**

The Board will receive a report on the restructure of Overview and Scrutiny.

**13. RECOMMENDATIONS**

To receive and consider recommendations from panels, Cabinet or Council.

**14. PROJECT INITIATION DOCUMENTS (PIDS)**

To consider proposals for task and finish groups.

**15. TASK AND FINISH UPDATES/REPORTS**

To receive task and finish updates/reports.

**16. EXEMPT BUSINESS**

To consider passing a resolution under Section 100A (4) of the Local Government Act 1972 to exclude the press and public from the meeting for the following item(s) of business on the grounds that it involves the likely disclosure of exempt information as defined in paragraph 3 of Part 1 of Schedule 12A of the Act, as amended by the Freedom of Information Act 2000.

**PART II (PRIVATE MEETING)**

**AGENDA**

**MEMBERS OF THE PUBLIC TO NOTE**

that under the law, the Panel is entitled to consider certain items in private. Members of the public will be asked to leave the meeting when such items are discussed.

**17. NATIONAL NON DOMESTIC RATES (NNDRI) FORM (Pages 33 - 34)  
2013/14 BUDGET (E3)**

The Head of Finance, to provide background and explanation to the figures used on the NNDRI form agreed at January Full Council as part of the budget setting process. This form will indicate the calculation of the rates being retained by Plymouth City Council under the new (April 2013) Rates Retention Scheme. The Chair of Overview and Scrutiny Management Board requested that the Board is given more information to allow on-going scrutiny of the assumptions (the NNDRI for Plymouth is attached).

## Overview and Scrutiny Management Board

**Wednesday 13 March 2013**

### **PRESENT:**

Councillor Mrs Aspinall, in the Chair.

Councillor Tuffin, Vice Chair.

Councillors Bowie, Philippa Davey, Fry, James, Monahan, Murphy, Mrs Nelder, Nicholson, Stevens and Wiggins.

Apologies for absence: Councillors Bowyer and Casey.

Also in attendance: Judith Harwood (Assistant Director for Education Learning and Family Support), Councillor Lowry (Cabinet member for Finance), Pam Marsden (Assistant Director for Joint Commissioning and Adult Social Care), Councillor McDonald (Cabinet Member for Public Health and Adult Social Care), David Northey (Head of Finance), Councillor Penberthy (Cabinet Member for Cooperatives and Community Development), Giles Perritt (Head of Policy, Performance and Partnerships), Candice Sainsbury (Senior Policy, Performance and Partnership Advisor), David Shepperd (Head of Legal Services), Councillor Williams (Cabinet Member for Children and Young People) and Helen Wright (Democratic Support Officer).

The meeting started at 3.30 pm and finished at 5.45 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.*

107. **DECLARATIONS OF INTEREST**

There were no declarations of interest made by councillors in accordance with the code of conduct.

108. **MINUTES**

Agreed that the minutes of the meeting held on 12 December 2012, 9 January, 14 January, 16 January and 30 January 2013 are confirmed as a correct record.

109. **CHAIR'S URGENT BUSINESS**

The Chair advised that this was the first meeting of the management board to trial the paperless office initiative and that she would welcome councillors' feedback following the meeting.

110. **TRACKING DECISIONS**

The board considered the schedule of decisions made and noted the latest position.

With regard to minute 88 (Energy from Waste Plant) the board agreed to review whether it receives regular progress updates on this matter at its July meeting.

111. **WORK PROGRAMMES**

The work programme of the Overview and Scrutiny Management Board and panels were submitted for consideration and approval.

The board agreed –

- (1) the panels' work programmes and its own work programme;
- (2) that the Children and Young People OSP and the Growth and Prosperity OSP hold a joint meeting to scrutinise youth unemployment (how successful young people with special educational needs and disabilities are in gaining employment) together with representatives from health; the Children and Young People OSP to lead on this matter;
- (3) the annual scrutiny report is submitted to the Management Board meeting scheduled for 10 April 2013; panels' submissions needed to be drafted by the Chair, Vice Chair and lead officers;
- (4) that ICT shared services remain with the Support Services OSP and a report is provided to the Management Board following scrutiny of the business plan.

112. **CALL-INS**

There were no call-ins for consideration at this meeting.

**Order of Business**

With the permission of the Chair, the order of business on the agenda was amended, as set out below in the minutes.

113. **CABINET MEMBERS**

The Chair welcomed the Cabinet Member for Public Health and Adult Social Care who provided a brief overview of her areas of responsibility which included –

- (a) as part of the Health and Social Care Act 2012, the Primary Care Trusts and Strategic Health Authorities had been abolished and replaced by GP led Clinical Commissioning Groups; the establishment of the Health and Wellbeing Board and the Health and Wellbeing Strategy; the transfer of public health responsibilities to local authorities and the introduction of Health Watch;

- (b) the Government had set a target of 70 per cent for social care clients receiving self-directed support (direct payments and personal budgets) by April 2013; it was anticipated that the council would be close to this target by the end of March 2013 and would achieve 100 per cent by March 2014;
- (c) a number of new delivery plans agreed by Cabinet in January 2013 which would help manage the financial pressures for 2013/14 and beyond;
- (d) there were significant demands on the service due to Plymouth's high population of people over the age of 65.

In response to a question raised, there were robust procedures in place to monitor the delivery plans and the budget using various methods; such as the People Programme Board, scrutiny by the Health and Adult Social Care Overview and Scrutiny Panel and the monthly corporate monitoring reports received by Cabinet which included financial and HR information (including sickness).

114. **URGENT EXECUTIVE DECISIONS**

The Chair advised that there had been two urgent decisions; the co-location with health at Windsor House and the transfer of the freehold of Devonport Market Hall building which were noted by the board.

115. **NOTICE OF FORTHCOMING KEY EXECUTIVE DECISIONS AND PRIVATE BUSINESS**

The board noted the update provided on the executive key decisions as follows –

- (a) all the following decisions were agreed at the Cabinet meeting held on 12 March 2013 -
  - Central Park master plan review;
  - young person's accommodation commissioning plan;
  - peninsula framework agreements for independent sector children and young people's placement.

The role of the City Council acting as guarantor to the Millfields Trust had subsequently been referred to City Council meeting on 22 April 2013 (as this was a Council decision and not Cabinet).

116. **DRAFT CHILD POVERTY ACTION PLAN**

The Cabinet Member for Cooperatives and Community Development, the Cabinet Member for Children and Young People, Senior Policy, Performance and Partnerships Advisor, Assistant Director for Joint Commissioning and Adult Social Care, Assistant Director for Education Learning and Family Support and Head of Legal Services submitted a report on the draft Child Poverty Action Plan together with the engagement and consultation feedback from the draft child poverty strategy, which highlighted the following key points –

- the strategic approach;
- the building blocks;
- financial support and independence;
- family life and children's life chances;
- communities and neighbourhoods;
- tackling child poverty is everyone's business;
- additional areas to consider;
- current activity.

A discussion took place relating to the various governance options for the child poverty strategy.

In responses to questions raised, it was reported that -

- (a) the current trend for teenage smoking in Plymouth was higher than average; in the highest deprived areas one in three adults smoked compared to one in eight in the least deprived areas;
- (b) there would be a direct impact on child poverty with the estimated sum of £20 to £30 million being removed from the local economy due to the effects of the welfare reforms.

The board agreed –

- (1) that consideration be given to the Child Poverty Strategy being brought back to the Management Board on 10 April 2013 prior to its submission to Cabinet on 21 May 2013;
- (2) that the action plan is monitored by the management board;
- (3) to support the 11 draft objectives contained within the strategy;
- (4) that the Chair, Vice Chair, Councillor James and the lead officer meet to discuss options for the governance arrangements and to circulate to board members for approval.

#### 117. **JOINT FINANCE AND PERFORMANCE CAPITAL AND REVENUE MONITORING REPORT**

The Head of Finance and the Cabinet Member for Finance submitted the joint finance and performance capital and revenue monitoring report together with the corporate monitoring report for January 2013, which highlighted the following main areas –

- revenue monitoring position;
- key issues and corrective actions (if required);
- revenue delivery plan position;
- amber delivery plans and actions;
- capital position;
- medium term financial forecast;



- key issues;
- capital receipts summary.

In response to questions from the Board, it was reported that –

- (a) the management board would receive as part of the corporate monitoring report, HR information (including redundancy, sickness, grievance and disciplinary data) as well as key performance issues;
- (b) the ten year road maintenance programme which had set aside £20m would address the issue of the poor condition of the highways;
- (c) it was the intention to deliver a balanced budget without the need to use the City Council's reserves;
- (d) by reducing sickness levels by one day, it was estimated that this would save approximately £170,000; it was the intention by including the sickness information in the corporate monitoring report to hold both the Cabinet Members and officers accountable (however it was not a requirement of Cabinet to manage sickness but to set a clear policy);
- (e) a progress update on the disposal of the various housing development sites across the city would be provided to the Management Board when it was appropriate to do so.

The board agreed that the Business Rate Retention Scheme is scrutinised by the management board at its meeting on 10 April 2013 as a private item.

118. **CABINET RESPONSES TO BUDGET PRIORITIES AND CORPORATE PLAN 2013**

The management board considered Cabinet's responses to its recommendations regarding the Budget Priorities and Corporate Plan 2013.

The board agreed to –

- (1) monitor Cabinet responses and review them in six months' time;
- (2) refer recommendation 8 to the Growth and Prosperity Overview and Scrutiny Panel to take forward.

119. **RECOMMENDATIONS**

The board endorsed and agreed the following recommendations –

- (1) with regard to Children and Young People OSP –

- a task and finish group is set up to investigate and understand how many young people across the city are dyslexic and to ascertain from schools on how they identify and support children with dyslexia;
- Alderman Purnell to undertake a review of the training offered and to be reassured that safeguarding practices in place provided safety for children in early years settings;

(2) with regard to Health and Adult Social Care OSP -

- the city council through the Health and Wellbeing Board develop and implement a Health and Wellbeing Impact assessment for all council reports;
- scrutiny panel members use their community networks to discuss and collect consultation responses to the questions posed in the health and wellbeing consultation document to be fed back through the formal consultation route or the democratic support officer for the panel;
- the city council delegate all health scrutiny functions (other than referral of matters to the Secretary of State for Health) to a Health Scrutiny Panel;

(d) with regard to Support Services OSP –

- officers provide the panel with the business plan in June 2013 for the ICT shared services.

120. **PROJECT INITIATION DOCUMENTS (PIDS)**

The board considered the Project Initiation Document (PID) for the Devon and Somerset Fire and Rescue Service Draft Plan 2013/14 to 2014/15.

The board agreed the membership of the task and finish group, as follows –

Councillor Mrs Nelder (Chair)  
Councillor Nicholson  
Councillor Tuffin

The democratic support officer would contact members of the management board not present at this meeting to ascertain if they were interested in participating in this task and finish group.

121. **TASK AND FINISH GROUP UPDATES/REPORTS**

There were no task and finish group updates/reports to consider.

122. **EXEMPT BUSINESS**

There were no items of exempt business.

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Overview and Scrutiny Management Board 2012/13

10 April 2013

**TRACKING DECISIONS**

Grey = Completed

Minute number	Decision	Date agreed	Action by	Progress	Target date
Min 83 12.12.12	<b>Tracking Resolutions</b>  2. to follow up the MPs responses to the written questions submitted by Board Members.		DSO	The questions have been forwarded to the city's MPs and responses are awaited.	April 2013
Min 88 12.12.12	<b>Cabinet Member</b>  The Board <u>agreed</u> to review whether it should receive progress reports on the Energy from Waste Plant in three months' time.		Lead Officer/ DSO	The Management Board <u>agreed</u> at its meeting held on 13 March 2013 to review this issue in three month's time (refer to min 110. 13.03.13) <b>Completed</b>	March 2013

<p>Min 100 09.01.13 14.01.13 16.01.13</p> <p>Min 105 30.01.13</p>	<p><b>Budget and Corporate Plan Scrutiny Report 2013</b></p> <p>The Board <u>agreed</u> that the report and recommendations are approved, as submitted and forwarded to Cabinet for its consideration.</p> <p><u>Agreed</u> the report subject to the following amendments –</p> <p>1. the addition of a bullet point to paragraph 3.7.1</p> <p style="padding-left: 40px;">Recruitment and retention of nursing staff</p> <p>2. the addition of an extra paragraph 4.8 to read ‘about the commitment of the partner organisations to working with the council to improve public safety’.</p> <p>(Cabinet responses will be attached as a separate document once considered by the Board at its meeting scheduled 13 March 2013)</p>		<p>Lead Officer/ DSO</p>	<p>The report and recommendations were submitted to Cabinet at its meeting held on 12 February 2013.</p> <p>The Management Board <u>agreed</u> to monitor Cabinet response and review in six months’ time (refer to minute 118(1)13.03.13)</p> <p><u>Agreed</u> to refer recommendation 8 to the Growth and Prosperity Overview and Scrutiny Panel to take forward (refer to minute 118 (2) 13.03.13)</p> <p><b>Completed</b></p>	<p>March 2013</p>
<p>Min 104 30.01.13</p>	<p><b>Devon and Somerset Fire and Rescue Service Draft Plan 2013/14 to 2013/2015</b></p> <p><u>Agreed</u> that an Overview and Scrutiny Management Board task and finish group is set up to look at the draft plan in more detail and that this will take place prior to closure of the consultation period in April in order that a formal response to the proposals can be submitted, witnesses to be invited to include representatives from –</p> <ul style="list-style-type: none"> <li>• the Dockyard</li> <li>• the DSFRS trade union</li> <li>• Plymouth Community Homes/Plymouth Community Healthcare</li> </ul>		<p>Lead Officer/ DSO</p>	<p>The Work Programme Request (PID) was <u>agreed</u> at the Management Board’s meeting held on 13 March 2013.</p> <p>(refer to minute 120. 13 March 2013)</p>	<p>April 2013</p>

Min 110 13.03.13	<p><b>Tracking Resolutions</b></p> <p>With regard to minute 88 (Energy from Waste Plant) the board <u>agreed</u> to review whether it receives regular progress updates on this matter at its July meeting.</p>		DSO	This item would be considered at the Board's meeting scheduled for July 2013.	July 2013
Min 111. 13.03.13	<p><b>Work Programme</b></p> <p>All work programmes were <u>agreed</u>.</p> <p><u>Agreed</u> that Children and Young People OSP and Growth and Prosperity hold a joint meeting to scrutinise Youth Unemployment (how successful young people with special educational needs and disabilities are in gaining employment); representatives from health should also be invited to attend this meeting. (Children and Young People OSP to take the lead).</p> <p><u>Agreed</u> that the Scrutiny Annual report is submitted to 10 April Management Board meeting; the chair was adamant that the onus should be on the chair, vice chair and lead officers to draft the panels' submission (the submission needs to outline the work/achievements that each panel has done).</p> <p>(The chair advised that each panel could use their own styles including pictures in their submissions, as long as it complied with the corporate style).</p> <p><u>Agreed</u> that ICT Shared Services remain with Support Services OSP but a report is provided to the Management Board following the scrutiny of the Shared Services Programme Review.</p>		DSO	<p>Fed back to the panels</p> <p>Fed back to panels. Following further consideration of this matter, it was agreed in consultation with the Vice Chair that the Management Board meeting taking place on 8 May 2013 is activated as a business meeting. This would allow for the conclusion of the business considered at the panel meetings and the task and finish groups before the end of the municipal year. The Annual Scrutiny report will be submitted to this meeting.</p> <p>Fed back to panel <b>Completed</b></p>	<p>May 2013</p> <p>May 2013</p> <p>June 2013</p>

<p>Min 116 13.03.13</p>	<p><b>Draft Child Poverty Strategy</b></p> <p>The Board <u>agreed</u> –</p> <ol style="list-style-type: none"> <li>1. that consideration be given to the Child Poverty Strategy being brought back to the Management Board on 10 April 2013 prior to its submission to Cabinet on 21 May 2013;</li> <li>2. that the action plan is monitored by the Management Board;</li> <li>3. to support the 11 draft objectives contained within the strategy;</li> <li>4. that the Chair, Vice Chair, Councillor James and the lead officer meet to discuss options for the governance arrangements and to circulate to board members for approval.</li> </ol>		<p>Lead Officer</p> <p>DSO</p> <p>DSO</p> <p>Lead Officer</p>	<p>As work is on going on the strategy and action plan, it would not be possible to provide a meaningful update at the April meeting of the Board.</p> <p>To be included on the Board's work programme.</p> <p>Fed back to officers.</p>	<p>April 2013</p> <p>April 2013</p> <p>April 2013</p>
<p>Min 117 13.03.13</p>	<p><b>Joint Finance and Performance Capital and Revenue Monitoring Report and January Corporate Monitoring Report</b></p> <p>The Board <u>agreed</u> that the Business Rate Retention Scheme is scrutinised by the management board at its meeting on 10 April 2013 as a private item.</p>		<p>DSO</p>	<p>This item will be included on the Management Board's agenda for the April meeting.</p>	<p>April 2013</p>



Min 118 13.03.13	<b>Cabinet Responses to Budget Priorities and Corporate Plan 2013</b>  The board <u>agreed</u> to – <ol style="list-style-type: none"> <li>1. monitor Cabinet responses and review them in six months' time;</li> <li>2. refer recommendation 8 to the Growth and Prosperity Overview and Scrutiny Panel to take forward.</li> </ol>		DSO  Lead Officer	The responses will be monitored at the September meeting of the Management Board.  Lead Officer to report to Cabinet the Management Board's response and the recommendation to refer rec 8 to the Growth and Prosperity OSP and not the Growth Board.  Fed back to panel	September 2013  May 2013  March 2013
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	<p>the city council delegate all health scrutiny functions (other than referral of matters to the Secretary of State for Health) to a Health Scrutiny Panel;</p> <p>3. with regard to Support Services OSP –</p> <p>officers provide the panel with the business plan in June 2013 for the ICT shared services</p>			<p>Fed back to panel.</p> <p><b>Completed</b></p>	<p>March 2013</p>
<p>Min 120 13.03.13</p>	<p><b>Project Initiation Documents (PID)</b></p> <p><u>Agreed</u> the PID for the Devon and Somerset Fire and Rescue Service Draft Plan 2013/14 to 2014/15.</p> <p><u>Agreed</u> Membership of the Task and Finish Group as follows –</p> <p>Councillor Mrs Nelder (Chair) Councillor Nicholson Councillor Tuffin</p> <p>The democratic support officer would contact members of the management board not present at this meeting to ascertain if they were interested in participating in this task and finish group.</p>		<p>DSO</p>	<p>Arrangements are being made to hold the meeting week commencing 15 April 2013, in order to meet the consultation deadline of 22 April 2013.</p> <p>Councillor Bowyer is unable to sit on this Task and Finish Group.</p>	<p>April 2013</p>

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**Work Programme 2012/13**

Topics	J	J	A	S	O	N	D	J	F	M	A	M
Response to Devon and Somerset Fire and Rescue Service Draft Plan 2013-14 to 2014/2015 (Task and Finish Group)												
Budget Scrutiny Process Review (Min 84 (2) refers)												
Medium Term Financial Strategy												
Annual Scrutiny Report												
Cabinet Responses to Budget Priorities and Corporate Plan 2013												
Leader and Chief Executive	13					14						
Cabinet Members		3					12			13	10	
Review 2011 Interim Staff Survey Results (Minute (70 (8) refers)												
Welfare Reform		25		5			12					
Police and Crime Panel												
Child Poverty Strategy						14				13		
Government Policy Changes												
Finance – Capital and Revenue Monitoring Report					3	14	12			13	10	
MPs Meeting				21							5	
Plymouth Plan												

\* - indicates new a new item

**NB – items will be automatically deleted from the work programme once they have been considered by the Board.**

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**Cabinet: 9 April 2013**

**Forward Plan of Key Decisions and Private Business**



**LIST OF KEY DECISIONS**

Reference	Title	Decision Maker and Date of Decision
1054959	COMMUNITY INFRASTRUCTURE LEVY REGULATION 123 LIST	Cabinet (on the recommendation of Councillor Vincent) 9 April 2013

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# FEBRUARY CORPORATE MONITORING



**PLYMOUTH**  
CITY COUNCIL

## Revenue Monitoring Position

Directorate	2012/13 Council Approved Budget	2012/13 Budget Virements	2012/13 Latest Approved Budget	Forecast Outturn	Forecast Year End Overspend / (Underspend)	Overspend / (Underspend) movement since February
	£m	£m	£m	£m	£m	£m
People	122.620	1.351	123.971	127.276	<b>3.305</b>	0.182
Place	42.460	0.620	43.080	43.674	<b>0.594</b>	0.158
Corporate Services	30.296	0.359	30.655	30.348	<b>(0.307)</b>	0.004
Chief Executives Office	1.901	0.534	2.435	2.326	<b>(0.109)</b>	0.076
Corporate Items	6.489	(2.864)	3.625	1.298	<b>(2.704)</b>	(0.735)
<b>TOTAL</b>	<b>203.766</b>	<b>0.000</b>	<b>203.766</b>	<b>204.922</b>	<b>0.779</b>	<b>(0.315)</b>

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

Issue	Variation £m	Direction of Travel	Management Corrective Action
PEOPLE. Children’s Social Care, independent sector costs offset against in-house foster care savings. Residential budgeted placements 16 v actual of 20	0.225	Worsening	<ul style="list-style-type: none"> <li>• Bring forward review and soft market test of parent and residential placements</li> <li>• Continue to focus on reducing additional payments for children in independent foster care</li> <li>• Budget challenges have taken place</li> <li>• Continue to review and hold vacancies where appropriate</li> </ul>
PEOPLE. Joint Commissioning & Adult Social Care. Implementation of the new care management system is on track and we will continue to shift commissioned services to personal budgets (which means allocating resources based on needs and not the cost of services) However the significant increase in the numbers of direct payments is not being offset by reduced spend in other areas at the same rate. There are also pressures in the system relating to reduced income through fairer charging and the cost of supporting a small number of complex high cost clients linked to the criminal justice system	4.413	Improving	<ul style="list-style-type: none"> <li>• Management action around sign off of spend at the front door and a number of other measures implemented is starting to have an impact</li> <li>• Client service reviews</li> <li>• Review of high cost packages</li> <li>• Govt grant funding for Winter Pressures programme now received £0.130m more than previously forecast in January</li> </ul>

Issue	Variation £m	Direction of Travel	Management Corrective Action
PEOPLE. Homes & Communities. Spending review to target spending reductions to help the overall departmental position.	(0.724)	Same	<ul style="list-style-type: none"> <li>Continue to hold vacancies held pending service restructure and future admin and business support reviews.</li> <li>Review non-staffing spend</li> <li>Management actions agreed to balance the budget</li> </ul>
PEOPLE. Education Learning & Family Support	(0.848)	Same	<ul style="list-style-type: none"> <li>Management actions agreed to balance the budget</li> </ul>
PEOPLE. Plymouth Leisure	0.242	Worsening	<ul style="list-style-type: none"> <li>Clarity is emerging around the quantum of previously identified pressure linked to utilities costs at the Plymouth Life Centre. Early projections made during the development of the design of the building indicated consumption rates which have been since proven to be inaccurate now that the building is in operation.</li> <li>Work is underway to validate the pressure and the Council will continue to work with the operator to ensure that the pressure is reduced year on year through energy saving initiatives.</li> </ul>
PLACE – Transport & Infrastructure. There has been a decline in car park income, generally down to the effects in the downturn in the economy, c£400k in year. Significant pressures on highways maintenance due to adverse weather conditions. Street Lighting energy cost pressures of £375K. Also non receipt of DfT monies of c£300	0.385	Worsening	<ul style="list-style-type: none"> <li>Vacancies being held in the transportation strategy unit are partly offsetting the increased pressures.</li> <li>Improved income road safety &amp; improved concessions forecasts. However income is dependent upon a number of variables that can be volatile to the numbers.</li> <li>Repairs undertaken to be risk assessed and programmed in line with resources available.</li> </ul>
PLACE – Planning. Movement of £120k in period	(0.056)	Improving	<ul style="list-style-type: none"> <li>Favourable variances identified by improving income streams and some staff savings.</li> </ul>

PLACE – Environmental Services. Increases in disposal costs due to increased tonnage levels. Recycling income below projections due to dramatic fall in prices across the euro zone.	0.205	Same	<ul style="list-style-type: none"> <li>The dept. has taken extensive action to mitigate pressures by deferring spend, and reviewing element of the 3rd and 4th management structure</li> <li>Favourable projections in cremation fee income helping to offset pressures</li> <li>The department will need to draw down additional waste reserve at year end to cover additional disposal costs, and reduced recycling income that has been reflected in the numbers.</li> </ul>
PLACE – Customer Contact Centre Delivery Plan	0.100	Same	<ul style="list-style-type: none"> <li>Will not be achieved in 2012/13, customer transformation programme will deliver saving in 2013/14. This delivery plan is expected to be met from departments delivering additional savings targets.</li> </ul>
CHIEF EXECUTIVE	(0.109)	Worsening	<ul style="list-style-type: none"> <li>Partial achievement of printing delivery plan now reflected in monitoring</li> </ul>
CORP SERVICES - FETA	(0.100)	Same	<ul style="list-style-type: none"> <li>Stop discretionary spend on non-essential repairs</li> </ul>
CORP SERVICES - FETA	(0.200)	Same	<ul style="list-style-type: none"> <li>Review non-staffing spend in corporate landlord budgets £150k / other £50k</li> </ul>
CORP SERVICES – Cust Serv.	(0.065)	Same	<ul style="list-style-type: none"> <li>Review non-staffing spend</li> </ul>
CORP SERVICES – HR + OD	(0.045)	Same	<ul style="list-style-type: none"> <li>Review non-staffing spend</li> </ul>
CORP SERVICES – D + G	(0.062)	Same	<ul style="list-style-type: none"> <li>Review non-staffing spend</li> </ul>
CORP ITEMS – Insurance	(0.670)	Same	<ul style="list-style-type: none"> <li>Full review of claims history for 12/13 and projection to year end</li> </ul>
CORP ITEMS – VRS scheme	(0.100)	Same	<ul style="list-style-type: none"> <li>Over 100 applications to date</li> <li>Continue to progress remaining applications</li> </ul>
CORP ITEMS. Contingency	(0.500)	Improving	<ul style="list-style-type: none"> <li>Release of contingency taken in December</li> </ul>
CORP ITEMS. Contingency	(0.650)	Improving	<ul style="list-style-type: none"> <li>Gradual release of contingency</li> </ul>
CORP ITEMS. CRC charge	(0.200)	Same	<ul style="list-style-type: none"> <li>Release saving on Carbon Reduction Charge (CRC) - invoice now received is lower than budget for 2011/12 and assumed for 2012/13 (2 x £100k)</li> </ul>

CORP ITEMS. Capital Financing	(0.576)	Worsening	<ul style="list-style-type: none"> <li>Release additional accrued savings of £102k from Treasury Management activity, however offset by Environmental Services borrowing £225k</li> </ul>
<b>TOTAL MAJOR VARIANCES</b>	<b>0.705</b>		

### Capital Position

	Quarter 1 Forecast (approved at Sept Council)	Quarter 2 Forecast (approved at Dec Council)	January 2013	New Schemes for Approval	Re-profiling	Virements	Variations	February 2013	February 2013	
			£000	£000	£000	£000	£000	£000	Actuals	Spend as % of Latest Forecast
									£000	£000
People	38,007	35,666	33,677	0	(20)	0	114	33,771	24,924	73.80%
Place	13,727	14,416	10,755	0	(148)	0	13	10,620	5,872	55.29%
Corporate Services	8,747	7,308	7,134	0	0	0	38	7,172	5,073	70.74%
<b>Capital Programme</b>	<b>60,481</b>	<b>57,390</b>	<b>51,566</b>	<b>0</b>	<b>(168)</b>	<b>0</b>	<b>165</b>	<b>51,563</b>	<b>35,869</b>	<b>69.56%</b>
Tamar Bridge & Torpoint Ferry	1,626		1,052					1,052		0.00%
<b>Total Capital Programme</b>	<b>62,107</b>	<b>57,390</b>	<b>52,618</b>	<b>0</b>	<b>(168)</b>	<b>0</b>	<b>165</b>	<b>52,615</b>	<b>35,869</b>	<b>68.17%</b>

<b>MTFF Capital Programme</b>					
	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	
	<b>LATEST FORECAST</b>	<b>LATEST FORECAST</b>	<b>LATEST FORECAST</b>	<b>LATEST FORECAST</b>	<b>Total</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
People	33,771	33,276	7,777	1,304	<b>76,128</b>
Place	10,620	25,071	25,687	14,945	<b>76,323</b>
Corporate Services	7,172	6,645	1,427	485	<b>15,729</b>
<b>Capital Programme</b>	<b>51,563</b>	<b>64,992</b>	<b>34,891</b>	<b>16,734</b>	<b>168,180</b>
Tamar Bridge & Torpoint Ferry	1,052	2,727	2,430	1,650	<b>7,859</b>
<b>Total Capital Programme</b>	<b>52,615</b>	<b>67,719</b>	<b>37,321</b>	<b>18,384</b>	<b>176,039</b>

<b>Financing of 2012/13 to 2015/16</b>									
	<b>Capital Receipts</b>	<b>Unsupported Borrowing</b>	<b>Cornwall Unsupported Borrowing</b>	<b>Supported Borrowing</b>	<b>Grants</b>	<b>Contributions</b>	<b>S106 / Tariff / RIF</b>	<b>Revenue / Funds</b>	<b>Total Funding</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
People	3,402	2,179			67,514	1,015	544	1,474	<b>76,128</b>
Place	16,642	20,290	0	107	32,740	1,226	1,780	3,538	<b>76,323</b>
Corporate Services	1,803	11,447	0	0	410	201	7	1,861	<b>15,729</b>
<b>Capital Programme</b>	<b>21,847</b>	<b>33,916</b>	<b>0</b>	<b>107</b>	<b>100,664</b>	<b>2,442</b>	<b>2,331</b>	<b>6,873</b>	<b>168,180</b>
Tamar Bridge & Torpoint Ferry	0	0	7,859	0	0	0	0	0	<b>7,859</b>
<b>Total Capital Programme</b>	<b>21,847</b>	<b>33,916</b>	<b>7,859</b>	<b>107</b>	<b>100,664</b>	<b>2,442</b>	<b>2,331</b>	<b>6,873</b>	<b>176,039</b>

## Key Issues

Actual expenditure in 12/13 is 68% of forecast, however there are a number of projects, including University Technical College £3.8m, All Saints Academy £3.9m and Strategic Cycle Network £0.9m, where expenditure is either not planned until the end of the financial year. Officers are continually working with project staff to review cashflow forecasts in order to provide assurance over the overall forecast expenditure in 2012/13.

<b>Capital Receipts Summary - Using Actual Receipts Received and RAG Rating Forecasted Receipts</b>							
Year	Capital Receipts b/fwd from Previous Year	Cap. Receipts Actually Received (YTD)	RAG Rated Forecasted Receipts	Estimated Pooled HSG Cap Receipts / Loan Repayments	Total Receipts Received / Expected	Capital Receipts Required for Funding (as above)	(Shortfall) / Surplus of Capital Receipts
	£000	£000	£000	£000	£000	£000	£000
2012 / 2013	2,176	2,837	3,231	37	5,444	<b>6,725</b>	(1,282)
2013 / 2014	(1,282)	0	11,844	37	10,599	<b>3,504</b>	7,095
2014 / 2015	7,095	0	5,169	37	12,301	<b>8,118</b>	4,183
2015 / 2016	4,183	0	80	37	4,299	<b>3,500</b>	799
<b>Total</b>						<b>21,847</b>	0 799

Officers are keeping the capital receipts position under review, and ensuring that the best use of resources is made.

Disciplinary by department & category	Month process started	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Grand Total
<b>Childrens Social Care</b>													
Attendance/Absence			1	1	1							1	1
Capability Sickness and Disability												1	1
Misuse of council resources													1
<b>Customer Services</b>		2	1	1	1				1				6
Attendance/Absence Other		2	1	1					1				5
Unprofessional Conduct												1	1
<b>Democracy and Governance</b>													
Attendance/Absence Other		1		1					1			1	4
Confidentiality		1											3
<b>Economic Development</b>													
Unprofessional Conduct									1				1
<b>Education, Learning &amp; Families</b>													
Attendance/Absence			2			3			4		1	3	16
Capability Sickness and Disability						2			2				5
Capability/Qualification											1	1	2
Conduct Relating to Children													1
Fraud/Theft/Financial													1
Misuse of council resources													1
Unprofessional Conduct			2										5
<b>Environmental Services</b>													
Attendance/Absence		1	1	3	1	3		1	2		2	5	46
Capability Sickness and Disability						2		3	7		2	1	29
Fraud/Theft/Financial		1											2
Health and Safety								2					3
SOSR								1			1		3
Unprofessional Conduct													1
<b>Finance, Efficiencies, Technology &amp; Asst</b>													
Attendance/Absence			1	2	2	1		2	2	2	2	3	21
Capability Sickness and Disability													1
Capability/Qualification													13
Conduct Relating to Children													1
Health and Safety			1										1
Performance Management								1					1
Performance Management Other													1
Unprofessional Conduct				1									2
<b>Homes &amp; Communities</b>													
Capability Sickness and Disability		1			1								5
Fraud/Theft/Financial		1											1
Unprofessional Conduct													1
<b>Human Resources and Organisational Dev</b>													
Attendance/Absence				1	1								4
Attendance/Absence Other													1
Capability Sickness and Disability			1										2
<b>Joint Commissioning &amp; Adult Social Care</b>													
Attendance/Absence		2		2	4	1		5	10	5	5	13	46
Capability Sickness and Disability		1		1	1	1		2	10	5	11	1	38
Conduct Relating to Vulnerable Adults													3
Unprofessional Conduct			1		3								4
<b>Lifelong Learning</b>													
Unprofessional Conduct													1
<b>Planning Services</b>													
Misuse of council resources Other									1				1
<b>Transport &amp; Infrastructure</b>													
Attendance/Absence			1		1	2			1				5
Attendance/Absence Other						1							1
<b>Grand Total</b>		7	9	11	11	7	13	18	24	8	30	27	165



<b>WORK FORCE: FULL TIME EQUIVALENTS</b>															
Feb-13															
	2010/11	2011/12	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Change 2012/13
<b>Council Wide</b>	<b>3718.70</b>	<b>3671.60</b>	<b>3248.50</b>	<b>3250.10</b>	<b>3246.60</b>	<b>3251.40</b>	<b>3252.60</b>	<b>3270.60</b>	<b>3249.50</b>	<b>3239.60</b>	<b>3235.10</b>	<b>3212.40</b>	<b>3193.90</b>	<b>3163.70</b>	<b>(86.40)</b>
<b>Executive Office</b>															
Corporate Communications			12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	0.00
Management & Support (Chief Executive)			3.00	3.00	3.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(3.00)
Policy, Performance and Partnerships			21.80	22.80	23.50	23.50	23.90	23.90	23.90	23.90	23.90	23.90	23.90	22.90	0.10
<b>Total</b>			<b>36.80</b>	<b>37.80</b>	<b>38.50</b>	<b>37.50</b>	<b>37.90</b>	<b>35.90</b>	<b>35.90</b>	<b>35.90</b>	<b>35.90</b>	<b>35.90</b>	<b>35.90</b>	<b>34.90</b>	<b>(2.90)</b>
<b>Corporate Services</b>															
Customer Services			147.60	145.80	146.80	145.40	140.70	139.60	144.10	142.20	144.10	170.10	169.10	169.60	23.80
Democracy and Governance			86.40	86.10	87.10	87.30	88.10	88.10	88.50	87.90	89.50	87.60	89.20	87.20	1.10
Finance, Efficiencies, Technology & Asst			512.90	512.60	513.90	508.20	511.30	514.70	513.10	510.80	510.00	481.90	482.70	478.50	(34.10)
Human Resources and Organisational Dev			109.40	108.50	104.30	101.80	101.80	102.80	100.40	86.90	86.90	86.90	85.90	84.70	(23.80)
Management and Support			3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	(1.00)
<b>Total</b>			<b>859.30</b>	<b>856.00</b>	<b>855.10</b>	<b>844.70</b>	<b>843.90</b>	<b>847.20</b>	<b>848.10</b>	<b>829.80</b>	<b>832.50</b>	<b>828.50</b>	<b>828.80</b>	<b>819.30</b>	<b>(36.70)</b>
<b>People</b>															
Childrens Social Care			321.60	321.60	332.50	338.10	330.60	333.60	333.50	339.40	339.80	338.10	329.10	310.40	(11.20)
Education, Learning & Families			361.10	365.00	548.40	547.00	575.30	584.30	567.60	563.60	564.70	553.70	544.20	539.30	174.30
Homes & Communities			146.70	147.50	213.30	225.60	224.10	228.10	226.30	226.60	225.50	224.50	225.00	240.50	93.00
Joint Commissioning & Adult Social Care			479.30	470.80	461.00	453.30	441.20	440.50	439.00	446.00	443.80	439.20	433.90	416.40	(54.40)
Lifelong Learning			185.30	184.60	Moved to ELF and CSC										
Programmes Director			4.00	4.00	4.00	3.50	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	(1.00)
Management and Support					1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total</b>			<b>1498.00</b>	<b>1493.50</b>	<b>1560.20</b>	<b>1568.50</b>	<b>1575.20</b>	<b>1590.50</b>	<b>1570.40</b>	<b>1579.60</b>	<b>1577.80</b>	<b>1559.60</b>	<b>1536.20</b>	<b>1510.70</b>	<b>17.20</b>
<b>Place</b>															
Business Team (Dev & Reg)			9.10	8.10	7.70	7.70	7.70	7.70	7.70	7.70	7.70	7.70	7.70	7.70	(0.40)
Economic Development			105.20	105.00	104.40	103.40	99.90	105.80	103.80	106.00	105.80	104.80	102.30	105.30	0.30
Environmental Services			475.40	489.60	485.30	487.70	486.80	485.80	487.80	484.80	479.20	478.40	475.20	470.70	(18.90)
Planning Services			79.40	75.90	75.60	74.60	74.40	73.90	72.90	71.00	71.80	72.00	72.50	77.50	1.60
Strategic Housing			66.60	65.60	Moved to Homes and Communities										
Transport & Infrastructure			114.70	114.70	116.80	124.20	123.80	119.90	119.90	120.70	120.50	121.70	131.30	133.60	18.90
Waste PFI			2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	(1.00)
Management and Support			1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00
<b>Total</b>			<b>853.40</b>	<b>861.90</b>	<b>792.80</b>	<b>800.60</b>	<b>795.60</b>	<b>797.10</b>	<b>795.10</b>	<b>793.20</b>	<b>788.00</b>	<b>787.50</b>	<b>792.00</b>	<b>797.80</b>	<b>(64.10)</b>

Feb-13

Grievance by department & category	Month process started										
	Apr 12	May 12	Jun 12	Jul 12	Sept 12	Oct 12	Nov 12	Dec 12	Jan 13	Feb 13	Grand Total
<b>Childrens Social Care</b>		2		1	1			1	2		7
Bullying and Harassment					1						1
Bullying and Harassment Other									1		1
Duty of Care									1		1
Pay and Conditions		1									1
Policy and Procedure		1		1							2
Working Relationships								1			1
<b>Customer Services</b>		1					1				2
Pay and Conditions							1				1
Working Relationships		1									1
<b>Education, Learning &amp; Families</b>			1								1
Bullying and Harassment Other			1								1
<b>Environmental Services</b>							1		1	1	3
Bullying and Harassment										1	1
Bullying and Harassment Disability							1				1
Duty of Care Other									1		1
<b>Finance, Efficiencies, Technology &amp; Asst</b>	1		1	1							3
Bullying and Harassment Disability	1										1
Bullying and Harassment Race			1								1
Policy and Procedure				1							1
<b>Human Resources and Organisational Dev</b>								1			1
Bullying and Harassment								1			1
<b>Joint Commissioning &amp; Adult Social Care</b>	2					1	1	2			6
Bullying and Harassment						1					1
Bullying and Harassment Other								1			1
Bullying and Harassment Trade Union							1	1			2
Unprofessional Conduct	2										2
<b>Learner &amp; Family Support</b>									1		1
Working Relationships									1		1
<b>Grand Total</b>	3	3	2	2	1	1	3	4	4	1	24

AVERAGE NUMBER OF DAYS SICK PER FULL TIME EQUIVALENT (FTE)												
Feb-13												
Directorate	Department	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13
Corporate Services	Democracy and Governance	11.43	11.67	12.44	12.62	12.25	12.36	11.82	10.95	10.81	8.93	9.35
	Finance, Efficiencies, Technology & Asst	8.65	8.86	8.52	8.86	9.13	9.43	9.87	9.99	9.92	10.23	9.63
	Human Resources and Organisational Dev	7.43	7.59	5.41	5.34	5.54	5.99	6.56	7.77	8.76	9.59	9.09
	Customer Services	7.42	7.34	5.89	6.16	6.69	6.82	6.97	6.99	7.11	6.90	6.47
	Management & Support (Corp Services)	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>DIRECTORATE TOTAL</b>	<b>8.57</b>	<b>8.70</b>	<b>8.06</b>	<b>8.35</b>	<b>8.59</b>	<b>8.87</b>	<b>9.17</b>	<b>9.32</b>	<b>9.31</b>	<b>9.33</b>	<b>8.88</b>
Executive Office	Policy, Performance and Partnerships	5.96	5.78	5.59	4.89	5.51	5.60	5.22	6.73	10.82	12.95	9.98
	Corporate Communications	3.83	3.79	6.04	7.71	8.38	5.33	5.33	5.25	5.25	5.33	5.17
	Management & Support (Chief Executives)	1.17	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>EXECUTIVE OFFICE TOTAL</b>	<b>4.88</b>	<b>4.79</b>	<b>5.49</b>	<b>5.58</b>	<b>6.47</b>	<b>5.51</b>	<b>5.12</b>	<b>6.06</b>	<b>8.72</b>	<b>10.13</b>	<b>7.99</b>
People	Joint Commissioning & Adult Social Care	13.96	14.10	14.17	13.76	14.04	14.23	14.44	15.11	15.11	14.74	13.69
	Homes & Communities	9.76	9.51	9.05	8.90	8.44	8.35	8.03	7.63	7.85	8.02	8.16
	Childrens Social Care	10.32	10.27	10.45	10.85	10.93	11.33	11.54	11.89	11.67	11.70	10.86
	Education, Learning & Families	8.54	7.58	7.22	7.38	7.40	7.50	7.91	8.21	8.86	9.15	9.06
	Programmes Director	2.00	2.00	2.29	1.33	3.67	3.67	3.67	3.67	2.33	2.33	3.33
	<b>DIRECTORATE TOTAL (excluding Schools)</b>	<b>10.31</b>	<b>10.37</b>	<b>10.19</b>	<b>10.13</b>	<b>10.15</b>	<b>10.32</b>	<b>10.53</b>	<b>10.83</b>	<b>11.07</b>	<b>11.07</b>	<b>10.55</b>
Place	Planning Services	3.23	3.38	3.44	3.01	3.29	3.50	4.18	3.35	4.96	3.86	4.79
	Business Team (Dev & Reg)	1.11	1.16	1.16	1.16	1.16	1.16	1.42	1.03	3.49	6.33	8.91
	Environmental Services	11.77	11.51	11.39	11.26	11.31	10.97	10.31	10.32	10.15	10.24	9.84
	Economic Development	7.09	7.46	7.65	7.15	7.38	6.97	4.41	4.45	4.80	5.10	5.45
	Strategic Housing	11.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Transport & Infrastructure	9.61	10.29	9.78	8.08	7.58	7.77	9.45	10.47	9.46	9.12	7.84
	<b>DIRECTORATE TOTAL</b>	<b>9.99</b>	<b>9.87</b>	<b>9.77</b>	<b>9.34</b>	<b>9.34</b>	<b>9.16</b>	<b>8.72</b>	<b>8.81</b>	<b>8.59</b>	<b>8.69</b>	<b>8.33</b>
	<b>COUNCIL TOTAL (excluding Schools)</b>	<b>9.7</b>	<b>9.73</b>	<b>9.46</b>	<b>9.4</b>	<b>9.49</b>	<b>9.59</b>	<b>9.65</b>	<b>9.88</b>	<b>9.96</b>	<b>10.01</b>	<b>9.52</b>

<b>WORKFORCE: HEADCOUNT (NUMBER OF EMPLOYEES)</b>															
	Feb-13														
<b>Establishment Report (Headcount)</b>	<b>Mar-10</b>	<b>Mar-11</b>	<b>Mar-12</b>	<b>Apr-12</b>	<b>May-12</b>	<b>Jun-12</b>	<b>Jul-12</b>	<b>Aug-12</b>	<b>Sep-12</b>	<b>Oct-12</b>	<b>Nov-12</b>	<b>Dec-12</b>	<b>Jan-13</b>	<b>Feb-13</b>	<b>Change 2012/13</b>
<b>Council Wide</b>	<b>4,751</b>	<b>4,713</b>	<b>4,155</b>	<b>4,158</b>	<b>4,156</b>	<b>4,157</b>	<b>4,155</b>	<b>4,160</b>	<b>4,130</b>	<b>4,093</b>	<b>4,083</b>	<b>4,040</b>	<b>4,025</b>	<b>3,993</b>	<b>(165)</b>
<b>Executive Office</b>															
Corporate Communications			12	12	12	12	12	12	12	12	12	12	12	12	0
Management & Support (Chief Executive)			3	3	3	2	2	-	-	-	-				(3)
Policy, Performance and Partnerships			23	24	25	25	26	26	26	26	26	26	26	25	1
<b>Total</b>			<b>38</b>	<b>39</b>	<b>40</b>	<b>39</b>	<b>40</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>37</b>	<b>(2)</b>
<b>Corporate Services</b>															
Customer Services			210	207	206	205	197	195	200	198	199	229	228	229	22
Democracy and Governance			101	101	103	103	104	103	103	102	104	102	103	101	0
Finance, Efficiencies, Technology & Asst			690	689	691	686	688	696	702	688	684	645	651	642	(47)
Human Resources and Organisational Dev			122	121	115	112	112	113	111	96	96	96	95	93	(28)
Management and Support			3	3	3	2	2	2	2	2	2	2	2	2	(1)
<b>Total</b>			<b>1,126</b>	<b>1,121</b>	<b>1,118</b>	<b>1,108</b>	<b>1,103</b>	<b>1,109</b>	<b>1,118</b>	<b>1,086</b>	<b>1,085</b>	<b>1,074</b>	<b>1,079</b>	<b>1,067</b>	<b>(42)</b>
<b>People</b>															
Childrens Social Care			354	354	368	374	362	364	364	370	370	368	359	339	(15)
Education, Learning & Families			670	678	931	898	938	926	897	884	883	863	853	852	174
Homes & Communities			183	183	256	272	269	274	271	271	270	268	268	285	102
Joint Commissioning & Adult Social Care			627	617	604	595	582	583	578	581	578	572	566	542	(75)
Lifelong Learning			253	253	Moved to Education, Learning and Families & CSC										(253)
Programmes Director			5	5	5	4	3	3	3	3	3	3	3	3	(2)
Management and Support			1	1	1	1	1	1	1	1	1	1	1	1	0
<b>Total</b>			<b>2,092</b>	<b>2,090</b>	<b>2,165</b>	<b>2,144</b>	<b>2,155</b>	<b>2,151</b>	<b>2,114</b>	<b>2,110</b>	<b>2,105</b>	<b>2,075</b>	<b>2,050</b>	<b>2,022</b>	<b>(68)</b>
<b>Place</b>															
Business Team (Dev & Reg)			10	9	9	9	9	9	9	9	9	9	9	9	0
Economic Development			118	118	117	116	112	118	116	118	119	118	116	119	1
Environmental Services			485	500	496	498	496	495	497	495	489	488	483	478	(22)
Planning Services			87	83	82	81	81	80	79	77	79	79	80	86	3
Strategic Housing			72	71	Moved to Homes and Communities										(71)
Transport & Infrastructure			123	123	126	159	156	156	156	156	155	155	166	171	48
Waste PFI			2	2	2	2	2	2	1	1	1	1	1	1	(1)
Management and Support			1	1	1	1	1	2	2	2	2	2	2	2	1
<b>Total</b>			<b>898</b>	<b>907</b>	<b>833</b>	<b>866</b>	<b>857</b>	<b>862</b>	<b>860</b>	<b>858</b>	<b>854</b>	<b>852</b>	<b>857</b>	<b>866</b>	<b>(41)</b>

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