

# COOPERATIVE SCRUTINY BOARD

Finance – Capital and Revenue Monitoring Report



**PLYMOUTH**  
CITY COUNCIL

# **COOPERATIVE SCRUTINY BOARD**

## **Finance – Capital and Revenue Monitoring Report**

This report is the monthly monitoring report for 2013/14 and outlines the finance monitoring position of the Council as at the end of July 2013. The primary purpose of this report is to show how the Council is delivering against its financial measures using its capital and revenue resources.

The estimated revenue overspend forecast for the year end is £1.701m as at the end of July. The current estimated position shows an overspend of £1.184m in the People Directorate and an overspend of £0.517m in the Place Directorate. This equates to an estimated net spend of £214.261m against a budget of £212.560m, which is an adverse variance of 0.8%, although officers and members are working on actions to deliver a balanced outturn, and there has been a slight improvement since the June reported position.

The latest capital programme covering 2013/14 to 2015/16 stood at £122.670m which was approved at Cabinet on 21 May 2013 (£129.477m including Tamar Bridge and Torpoint Ferry). Following the approval of new schemes identified in the report finance report to Cabinet on 6 August 2013 (those over £0.5m still require full approval at Council on 16 September 2013), re-profiling and variations, and the inclusion of future years' government grants the forecast capital programme for 2013/14 to 2016/17 will be £160.044m.

# JULY FINANCE MONITORING

Cooperative Scrutiny Board 4 September 2013

## Revenue Monitoring Position

Directorate	2013/14 Council Approved Budget	2013/14 Budget Virements	2013/14 Latest Approved Budget	Forecast Outturn	Forecast Year End Overspend / (Underspend)	Movement in Month
	£m	£m	£m	£m	£m	£m
People	129.749	0.770	130.519	131.703	1.184	(0.135)
Place	41.908	0.513	42.421	42.938	0.517	(0.056)
Corporate Services	29.883	(0.629)	29.254	29.254	0	0
Chief Executives' Office	1.991	0.222	2.213	2.213	0	0
Corporate Items	9.029	(0.876)	8.153	8.153	0	0
<b>TOTAL</b>	212.560	0.000	212.560	214.261	1.701	(0.191)

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

Issue	Variation £m	Direction of Travel	Management Corrective Action
<p><b>PEOPLE – Joint Commissioning &amp; Adult Social Care.</b> Unexpected pressures, including, winter pressure spike, delay in the recruitment of staff and the current review of care home fees</p>	<p>1.100</p>	<p>Same</p>	<ul style="list-style-type: none"> <li>• A team of Social workers and Support planners have been established supported by AP's with experience in re negotiating costs of care packages. A case profiling exercise has been completed to help target capacity to areas capable of delivering improved support and cost efficiencies. Of the 1,470 cases 30 have been reviewed to date. Indicative savings are currently with Finance for validation and will inform next month's report.</li> <li>• A plan is in place and training on new CHC guidance has taken place over the last two weeks. The priority for training has been AP's who will ensure through supervision and case consultations that assessment practice takes account of eligibility for CHC funding.</li> <li>• ASC has consolidated its deployment of dedicated professional staff into its Customer Facing and Hospital facing pathways to ensure consistent management of demand and risk at the point of contact with the service.</li> <li>• Integrated Rapid Response Reablement (ICE) is now underpinned by detailed plans for the service to go live in September 2013. This will ensure that health and social care resources are deployed to improve efficient use of resources and for the service user maximises independence and avoid</li> </ul>

			inappropriate admissions to care homes
<p><b>PEOPLE – Education, Learning and Family Support.</b> Inflation on the Council’s contribution to the Education PFI contract.</p> <p>Demand for transport has now been offset by a late announcement to continue to allocate the Extended Right to Free Travel grant to LA’s.</p>	0.084	Improving	<ul style="list-style-type: none"> <li>• Budgets reduced in line with savings achieved in the previous year and control of all non-essential expenditure</li> <li>• Officers will review other expenditure areas to identify offsetting savings</li> <li>• PFI inflation will be considered when the MTFP is reviewed</li> </ul>
<p><b>PLACE – Economic Development.</b> 260k - Downward pressure on commercial rents on lease renewals and rent reviews together with rent free incentives required in order to attract tenants and increased void periods. City Centre ground lease income is reducing due to increase in vacant city centre retail units and falling rents on the geared head leases at rent reviews and lease renewals.</p> <p>(20k) – Review of income opportunities from tourist information centres.</p>	0.240	Improving	<ul style="list-style-type: none"> <li>• Management are aware of pressures and looking at ways of maximising income and reducing costs.</li> <li>• Continue to maximise income across all of the Commercial Estate.</li> </ul>
<p><b>PLACE – Transport &amp; Infrastructure.</b> Concessionary Fares reduced costs in line with usage trends (50K)</p>	0.050	Same	<ul style="list-style-type: none"> <li>• Current pressures are being offset by savings achieved elsewhere in the Division and continue to be monitored closely for further savings.</li> </ul>

<p>Eastern Corridor/Major Projects (150K) reduced expenditure on scheme planning</p> <p>Street lighting energy costs 450K pressure.</p> <p>Revised forecast for income projections from bus lane enforcement (200K) Highway expenditure is also very high and if maintained will lead to significant pressures, currently being reviewed along with the capital programme for Transport.</p>			<ul style="list-style-type: none"> <li>Overall inflation on street lighting energy costs at this stage has been calculated at £0.450m. There is a corporate contingency of £0.300m for energy increases, which needs to be used following verification of energy increases across the whole Council.</li> </ul>
<p><b>PLACE Environmental Services.</b> Mercury Abatement 70k cost</p> <p>Recyclable Commodity Income pressure 130k. Efficiency savings from 12/13 delivery plans not achieved 293k</p> <p>Staff rationalisation in addition to delivery plan target (100k)</p> <p>Reduced maintenance costs of plant &amp; equipment (50k)</p> <p>Increased income from Cemeteries and Crematoriums (40k)</p>	0.303	Same	<ul style="list-style-type: none"> <li>Recyclate Commodity Prices are hitting a low period due to market conditions, officers will continue to seek alternative markets where possible, markets will fluctuate during the year, therefore changing variance reported.</li> <li>Management action underway as shown by savings identified to reduce the pressures identified to date.</li> </ul>
<p><b>PLACE – Planning &amp; Directorate Business Support.</b> Savings identified over a range of budget lines and vacancy savings.</p>	(0.076)	Improving	<ul style="list-style-type: none"> <li>Budget managers to continue to review budgets for potential savings. There has been an improvement in income from building control and pre application planning advice</li> </ul>
<b>Total Major Variances</b>	<b>1.701</b>		

## Delivery Plans

For month 4 monitoring red and amber related delivery plans have not been reflected in the overall monitoring result.

Directorate	Service	Red	Amber	Green	Total
		£m	£m	£m	£m
People	Adult Health & Social Care	0.098	1.728	3.979	5.805
	Children's Social Care	0.217	0.150	0.816	1.183
	Education, Learning & Social Care	0.030	0.629	0.815	1.474
	Homes & Communities – Safer Communities			0.336	0.336
	People Management & Support			0.040	0.040
	Programme Director	0.059			0.059
Place	Transport & Infrastructure		0.350	0.100	0.450
	Planning			0.103	0.103
	Environmental Services		0.100	0.610	0.710
	Economic Development			0.174	0.174
	Place Directorate			0.280	0.280
Corporate Services	Customer Services	0.050		0.390	0.440
	Finance, Assets, Technology & Efficiencies	0.870	0.350	0.340	1.560
	Human Resources & Organisational Development			0.185	0.185
	Democracy & Governance		0.070		0.070
Executive Office	Executive			0.295	0.295
Corporate Items	Corporate Items	1.720	0.550	2.150	4.420
<b>Total 2013/14 Delivery Plans</b>		<b>3.044</b>	<b>3.927</b>	<b>10.613</b>	<b>17.584</b>

## Revenues & Benefits

### **Collection Rates**

#### Council Tax

Target	July 13	35.71%	£36.338m
<b>Actual</b>	<b>July 13</b>	<b>35.25%</b>	<b>£35.868m</b>
2012/13	July 12	35.70%	£33.490m

Council Tax Collection is showing continued improvement with the percentage being collected 35.25% against the 35.71% target, an improvement of 0.14 % on June figures. The improvement can be attributed to enforcement action being taken against non-payers for current year debt.

Collection for CTS cases was 29.49% which is ahead of our assumed collection rate of 16%. The collection rate for the new technical reform cases is 31.94%, which is higher than the anticipated rate of 25%. We have continued to proactively call customers and this information is being evaluated to assess the benefit to the collection rate and our customers.

#### National Non Domestic Rates

Target	July 13	44.22%	£40.086m
<b>Actual</b>	<b>July 13</b>	<b>44.92%</b>	<b>£40.719m</b>
2012/13	July 12	43.95%	£38.843m

Business Rates is showing continued improvement with the percentage collected being 44.92% against the target of 44.22%, above target by 0.7 % and an increase in collection rates for this time last year by 0.97 %. It is anticipated that the impact of the Discretionary Rate Relief policy will start to reduce the collectable debt with the collection rates continuing to improve.

We continue to remain confident that our recovery processes will improve collection in year.



## Capital Position

### Spend to date

People	Place	Corporate Services	Total
£m	£m	£m	£m
9.941	2.058	0.749	12.748

Revised medium term programme 2013/14 – 2016/17 is £160.044m, and is forecast to be financed as follows

Capital Receipts	Unsupported Borrowing	Tamar Bridge & Torpoint Ferry Borrowing	Grants	Contributions	SI06/ Tariff / RIF	Revenue / Funds	Total Funding
£m	£m	£m	£m	£m	£m	£m	£m
21.313	30.952	7.446	90.731	2.138	2.331	5.133	160.044

### Capital Receipts

Year	Capital Receipts b/fw	Received year to date	RAG Rated Forecasted Receipts	Total Receipts Received / Expected	Capital Receipts required	Cumulative (Shortfall) / Surplus
	£m	£m	£m	£m	£m	£m
2013/14	0	0.177	5.239	5.239	4.401	0.838
2014/15	0.838	N/A	7.606	8.444	9.412	(0.968)
2015/16	(0.986)	N/A	6.484	5.516	5.500	0.016
2016/17	0.016	N/A	2.026	2.042	2.000	0.042
<b>Total</b>					<b>21.313</b>	<b>0.042</b>

## **Additional Information**

Human Resources & Organisation Development Data;

- **FTE numbers** - The Council continues to proactively manage staff movement, recruitment and redundancies. We are on target for a reduction in posts of 300 by the end of the financial year.

Increases in staff are represented as follows:

Customer services: Recruitment of 16 apprenticeship positions for customer service front line, and a reduction in agency and temporary contracts .

Transport and Infrastructure: Movement of teams internally within the Council and grant-funded activity (Plymotion)

Planning: Recruitment of specialised vacant roles unable to be filled internally following a reorganisation of the service and net reduction in posts as part of a delivery plan.

- **FTE head count**

- **Sickness** - Two departments (Joint Commissioning and Adult Social Care, Children's Social Care) are above the current thresholds for sickness absence. Under the Council's procedure, the Assistant Director for that department and the Assistant Director for HR & OD have undertaken a review of management actions and cases.

The figures for Children's Social Care reflect a number of long-term absences related to medical conditions that are being treated. It is considered that appropriate management of these cases is in place and generally good management of sickness absence is in place across the department and is closely monitored by the Assistant Director.

For Joint commissioning and Adult Social Care, clear management plans are now in place and these are having an impact that has seen an improvement in recent months and this improvement is expected to continue. The Assistant Director continues with the sickness panels for close scrutiny and direction of cases.

Business Support, in the Place Directorate, is a small team. The high figure represents a single absence.

<b>WORK FORCE: FULL TIME EQUIVALENTS</b>																		
Jul-13																		
	Change 2012 / 13															Change in rolling 12 months		
	2010/11	2011/12	2012 / 13	Aug 12	Sept 12	Oct 12	Nov 12	Dec 12	Jan 13	Feb 13	Mar 13	Apr 13	May 13	June 2-13	July 2013			
<b>Council Wide</b>	<b>3671.60</b>	<b>3248.50</b>	<b>3063.00</b>	<b>-185.50</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>3063.00</b>	<b>3111.00</b>	<b>3077.21</b>	<b>3028.70</b>	<b>3013.40</b>	<b>(257.20)</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)					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Policy, Performance and Partnerships					23.90	23.90	23.90	23.90	23.90	23.90	22.90	21.90	21.04	22.00	23.00		(0.90)	
<b>Total</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>33.90</b>	<b>33.90</b>	<b>33.04</b>	<b>34.00</b>	<b>35.00</b>	<b>(0.90)</b>	
<b>Corporate Services</b>																		
Customer Services					139.60	144.10	142.20	144.10	170.10	169.10	169.60	161.20	166.10	162.26	157.60	159.70	20.10	
Democracy and Governance					88.10	88.50	87.90	89.50	87.60	89.20	87.20	86.50	87.50	89.74	90.30	88.30	0.20	
Finance, Efficiencies, Technology & Asst					514.70	513.10	510.80	510.00	481.90	482.70	478.50	467.50	463.20	462.53	446.40	443.20	(71.50)	
Human Resources and Organisational Dev					102.80	100.40	86.90	86.90	86.90	85.90	84.70	83.30	83.30	79.76	79.90	80.00	(22.80)	
Management and Support					2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	
<b>Total</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>800.50</b>	<b>802.10</b>	<b>796.30</b>	<b>776.20</b>	<b>773.20</b>	<b>(74.00)</b>	
<b>People</b>																		
Childrens Social Care					333.60	333.50	339.40	339.80	338.10	329.10	310.40	310.20	305.20	288.89	279.20	279.60	(54.00)	
Education, Learning & Families					584.30	567.60	563.60	564.70	553.70	544.20	539.30	539.60	542.00	513.40	506.90	504.70	(79.60)	
Homes & Communities					228.10	226.30	226.60	225.50	224.50	225.00	240.50	239.40	244.40	250.61	247.70	248.50	20.40	
Joint Commissioning & Adult Social Care					440.50	439.00	446.00	443.80	439.20	433.90	416.40	344.00	386.10	376.88	373.90	370.10	(70.40)	
Lifelong Learning																	0.00	
Programmes Director					3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	6.00	6.00	6.00	3.00	
Public Health													11.93	11.90	11.90	11.90	11.90	
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	1.00	0.00	
<b>Total</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>1437.20</b>	<b>1481.70</b>	<b>1448.71</b>	<b>1426.60</b>	<b>1421.70</b>	<b>(168.80)</b>	
<b>Place</b>																		
Business Team (Dev & Reg)					7.70	7.70	7.70	7.70	7.70	7.70	7.70	7.70	6.71	6.80	6.80		(0.90)	
Economic Development					105.80	103.80	106.00	105.80	104.80	102.30	105.30	105.30	105.30	105.88	106.00	105.00		(0.80)
Environmental Services					485.80	487.80	484.80	479.20	478.40	475.20	470.70	467.10	464.10	471.89	467.90	463.50		(22.30)
Planning Services					73.90	72.90	71.00	71.80	72.00	72.50	77.50	77.50	79.50	79.40	78.40	77.40		3.50
Strategic Housing																		
Transport & Infrastructure					119.90	119.90	120.70	120.50	121.70	131.30	133.60	129.70	133.60	133.28	130.80	128.80		8.90
Waste PFI					2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	Moved to Trans & Inf					
Management and Support					2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00		(1.00)
<b>Total</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>790.30</b>	<b>792.20</b>	<b>798.16</b>	<b>790.90</b>	<b>782.50</b>		<b>(14.60)</b>

<b>WORKFORCE: HEADCOUNT (NUMBER OF EMPLOYEES)</b>																		
	Jul-13																	
Establishment Report (Headcount)	Mar-10	Mar-11	Mar-12	Mar-13	Change 2012/13	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Change in rolling 12 months
																		<b>0</b>
<b>Executive Office</b>																		<b>0</b>
Corporate Communications					<b>0</b>	12	12	12	12	12	12	12	12	12	12	12	12	<b>0</b>
Management & Support (Chief Executive)					<b>(3)</b>	-	-	-	-									<b>0</b>
Policy, Performance and Partnerships					<b>0</b>	26	26	26	26	26	26	25	24	24	23	24	25	<b>(1)</b>
<b>Total</b>					<b>(3)</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>37</b>	<b>36</b>	<b>36</b>	<b>35</b>	<b>36</b>	<b>37</b>	<b>(1)</b>
<b>Corporate Services</b>																		
Customer Services					15	195	200	198	199	229	228	229	216	222	217	213	215	<b>20</b>
Democracy and Governance					0	103	103	102	104	102	103	101	100	101	103	104	102	<b>(1)</b>
Finance, Efficiencies, Technology & Asst					(66)	696	702	688	684	645	651	642	632	623	629	611	604	<b>(92)</b>
Human Resources and Organisational Dev					(30)	113	111	96	96	96	95	93	91	91	89	89	89	<b>(24)</b>
Management and Support					(1)	2	2	2	2	2	2	2	2	2	2	2	2	<b>0</b>
<b>Total</b>					<b>(82)</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>1,041</b>	<b>1,039</b>	<b>1,040</b>	<b>1,019</b>	<b>1,012</b>	<b>(97)</b>
<b>People</b>																		
Childrens Social Care					(21)	364	364	370	370	368	359	339	338	333	330	320	320	<b>(44)</b>
Education, Learning & Families					178	926	897	884	883	863	853	852	841	856	852	832	828	<b>(98)</b>
Homes & Communities					105	274	271	271	270	268	268	285	283	288	294	291	292	<b>18</b>
Joint Commissioning & Adult Social Care					(123)	583	578	581	578	572	566	542	437	494	483	481	476	<b>(107)</b>
Lifelong Learning					(253)													<b>0</b>
Programmes Director					(2)	3	3	3	3	3	3	3	3	3	6	6	6	<b>3</b>
Public Health															13	13	13	<b>13</b>
Management and Support					0	1	1	1	1	1	1	1	1	1	1	1	1	<b>0</b>
<b>Total</b>					<b>(115)</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>1,903</b>	<b>1,975</b>	<b>1,979</b>	<b>1,944</b>	<b>1,936</b>	<b>(215)</b>
<b>Place</b>																		
Business Team (Dev & Reg)					0	9	9	9	9	9	9	9	9	9	8	8	8	<b>(1)</b>
Economic Development					1	118	116	118	119	118	116	119	119	119	119	119	118	<b>0</b>
Environmental Services					(29)	495	497	495	489	488	483	478	474	471	481	476	471	<b>(24)</b>
Planning Services					5	80	79	77	79	79	80	86	86	88	90	89	88	<b>8</b>
Strategic Housing					(71)													<b>0</b>
Transport & Infrastructure					46	156	156	156	155	155	166	171	166	169	170	169	165	<b>9</b>
Waste PFI					(2)	2	1	1	1	1	1	1	1					<b>0</b>
Management and Support					1	2	2	2	2	2	2	2	2	2	1	1	1	<b>(1)</b>
<b>Total</b>					<b>(49)</b>	<b>862</b>	<b>860</b>	<b>858</b>	<b>854</b>	<b>852</b>	<b>857</b>	<b>866</b>	<b>857</b>	<b>858</b>	<b>869</b>	<b>862</b>	<b>851</b>	<b>(11)</b>

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

Jul-13

Directorate	Department	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Target	Threshold
Corporate Services	Democracy and Governance	12.25	12.36	11.82	10.95	10.81	8.93	9.35	9.04	8.42	7.14	6.60	7.01	9.00	10.50
	Finance, Efficiencies, Technology & Asst	9.13	9.43	9.87	9.99	9.92	10.23	9.63	9.26	9.47	9.05	8.94	8.95	9.00	10.50
	Human Resources and Organisational Dev	5.54	5.99	6.56	7.77	8.76	9.59	9.09	9.11	9.10	8.90	8.84	8.54	7.00	9.00
	Customer Services	6.69	6.82	6.97	6.99	7.11	6.90	6.47	6.40	6.84	6.56	6.71	7.22	7.00	9.00
	Management & Support (Corp Services)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	7.00
<b>DIRECTORATE TOTAL</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>	<b>8.63</b>	<b>8.77</b>	<b>8.29</b>	<b>8.18</b>	<b>8.30</b>	<b>8.50</b>	
Executive Office	Policy, Performance and Partnerships	5.51	5.60	5.22	6.73	10.82	12.95	9.98	8.11	7.98	8.22	7.17	6.25	7.00	8.00
	Corporate Communications	8.38	5.33	5.33	5.25	5.25	5.33	5.17	5.58	5.58	5.00	3.42	1.58	7.00	8.00
	Management & Support (Chief Executives)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	7.00
<b>EXECUTIVE OFFICE TOTAL</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>	<b>7.01</b>	<b>6.93</b>	<b>6.84</b>	<b>5.68</b>	<b>4.52</b>	<b>7.00</b>	
People	Joint Commissioning & Adult Social Care	14.04	14.23	14.44	15.11	15.11	14.74	13.69	13.23	13.14	12.38	11.75	12.01	11.00	12.00
	Homes & Communities	8.44	8.35	8.03	7.63	7.85	8.02	8.16	8.42	7.45	7.18	6.68	6.82	7.00	8.00
	Childrens Social Care	10.93	11.33	11.54	11.89	11.67	11.70	10.86	10.23	10.39	10.32	10.46	10.74	9.00	10.50
	Education, Learning & Families	7.40	7.50	7.91	8.21	8.86	9.15	9.06	8.68	8.88	7.91	7.98	8.13	7.00	9.00
	Programmes Director	3.67	3.67	3.67	3.67	2.33	2.33	3.33	3.33	3.33	1.67	1.67	1.50	6.00	7.00
<b>DIRECTORATE TOTAL (excluding Schools)</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>	<b>10.18</b>	<b>10.06</b>	<b>9.43</b>	<b>9.14</b>	<b>9.33</b>	<b>9.45</b>	
Place	Planning Services	3.29	3.50	4.18	3.35	4.96	3.86	4.79	3.45	4.26	4.73	4.74	5.09	7.00	9.00
	Business Team (Dev & Reg)	1.16	1.16	1.42	1.03	3.49	6.33	8.91	13.54	16.02	22.30	22.30	22.30	7.00	7.00
	Environmental Services	11.31	10.97	10.31	10.32	10.15	10.24	9.84	9.58	9.80	9.77	8.96	8.78	9.00	10.00
	Economic Development	7.38	6.97	4.41	4.45	4.80	5.10	5.45	5.78	6.12	6.49	4.58	4.33	7.00	9.00
	Strategic Housing														
	Transport & Infrastructure	7.58	7.77	9.45	10.47	9.46	9.12	7.84	7.18	6.86	3.46	7.53	8.07	9.00	10.50
<b>DIRECTORATE TOTAL</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>8.18</b>	<b>8.32</b>	<b>8.39</b>	<b>7.80</b>	<b>7.78</b>	<b>8.50</b>	
<b>COUNCIL TOTAL (excluding Schools)</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>9.23</b>	<b>9.24</b>	<b>8.83</b>	<b>8.50</b>	<b>8.61</b>	<b>8.49</b>	