

COOPERATIVE SCRUTINY BOARD

Corporate Monitoring Report (as at 30 September 2013)



PLYMOUTH
CITY COUNCIL

WORK FORCE: FULL TIME EQUIVALENTS																	
Sep-13																	
	Change 2012 /															Change in	
	2010/11	2011/12	2012 / 13	13	Oct 12	Nov 12	Dec 12	Jan 13	Feb 13	Mar 13	Apr 13	May 13	June 2013	July 2013	Aug 2013	Sept 2013	rolling 12 months
Council Wide	3671.60	3248.50	3063.00	-185.50	3239.60	3235.10	3212.40	3193.90	3163.70	3063.00	3111.00	3077.21	3028.70	3013.40	2995.40	3002.60	(237.00)
Executive Office																	
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	22.90	21.90	21.90	21.04	22.00	23.00	24.00	25.00	1.10
Total					35.90	35.90	35.90	35.90	34.90	33.90	33.90	33.04	34.00	35.00	36.00	37.00	1.10
Corporate Services																	
Customer Services					142.20	144.10	170.10	169.10	169.60	161.20	166.10	162.26	157.60	159.70	158.50	150.70	8.50
Democracy and Governance					87.90	89.50	87.60	89.20	87.20	86.50	87.50	89.74	90.30	88.30	87.30	87.20	(0.70)
Finance, Efficiencies, Technology & Asst					510.80	510.00	481.90	482.70	478.50	467.50	463.20	462.53	446.40	443.20	436.90	450.80	(60.00)
Human Resources and Organisational Dev					86.90	86.90	86.90	85.90	84.70	83.30	83.30	79.76	79.90	80.00	79.60	79.80	(7.10)
Management and Support					2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	0.00	(2.00)
Total					829.80	832.50	828.50	828.80	819.30	800.50	802.10	796.30	776.20	773.20	763.30	768.50	(61.30)
People																	
Childrens Social Care					339.40	339.80	338.10	329.10	310.40	310.20	305.20	288.89	279.20	279.60	284.00	285.10	(54.30)
Education, Learning & Families					563.60	564.70	553.70	544.20	539.30	539.60	542.00	513.40	506.90	504.70	499.00	492.90	(70.70)
Homes & Communities					226.60	225.50	224.50	225.00	240.50	239.40	244.40	250.61	247.70	248.50	248.20	251.90	25.30
Joint Commissioning & Adult Social Care					446.00	443.80	439.20	433.90	416.40	344.00	386.10	376.88	373.90	370.10	365.50	371.00	(75.00)
Lifelong Learning																	0.00
Programmes Director					3.00	3.00	3.00	3.00	3.00	3.00	3.00	6.00	6.00	6.00	5.00	4.00	1.00
Public Health												11.93	11.90	11.90	12.90	12.70	12.70
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
Total					1579.60	1577.80	1559.60	1536.20	1510.70	1437.20	1481.70	1448.71	1426.60	1421.70	1415.60	1418.60	(161.00)
Place																	
Business Team (Dev & Reg)					7.70	7.70	7.70	7.70	7.70	7.70	7.70	6.71	6.80	6.80	6.80	6.40	(1.30)
Economic Development					106.00	105.80	104.80	102.30	105.30	105.30	105.30	105.88	106.00	105.00	105.00	105.00	(1.00)
Environmental Services					484.80	479.20	478.40	475.20	470.70	467.10	464.10	471.89	467.90	463.50	460.50	457.00	(27.80)
Planning Services					71.00	71.80	72.00	72.50	77.50	77.50	79.50	79.40	78.40	77.40	77.40	78.10	7.10
Strategic Housing																	
Transport & Infrastructure					120.70	120.50	121.70	131.30	133.60	129.70	133.60	133.28	130.80	128.80	128.90	130.10	9.40
Waste PFI					1.00	1.00	1.00	1.00	1.00	1.00							
Management and Support					2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	(1.00)
Total					793.20	788.00	787.50	792.00	797.80	790.30	792.20	798.16	790.90	782.50	779.60	777.60	(15.60)

WORKFORCE: HEADCOUNT (NUMBER OF EMPLOYEES)																			
	Sep-13																		
Establishment Report (Headcount)	Mar-10	Mar-11	Mar-12	Mar-13	Change												Change in rolling 12 months		
					2012/13	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13		Sep-13	
Council Wide	4,751	4,713	4,155	3,838	(249)	4,093	4,083	4,040	4,025	3,993	3,838	3,909	3,924	3,862	3,837	3,816	3,781	(312)	
Executive Office																			
Corporate Communications					0	12	12	12	12	12	12	12	12	12	12	12	12	12	0
Management & Support (Chief Executive)					(3)	-	-	-	-	-	-	-	-	-	-	-	-	-	0
Policy, Performance and Partnerships					0	26	26	26	26	25	24	24	23	24	25	26	27	27	1
Total					(3)	38	38	38	38	37	36	36	35	36	37	38	39	39	1
Corporate Services																			
Customer Services					15	198	199	229	228	229	216	222	217	213	215	213	202	202	4
Democracy and Governance					0	102	104	102	103	101	100	101	103	104	102	101	102	102	0
Finance, Efficiencies, Technology & Asst					(66)	688	684	645	651	642	632	623	629	611	604	597	604	604	(84)
Human Resources and Organisational Dev					(30)	96	96	96	95	93	91	91	89	89	89	89	88	88	(8)
Management and Support					(1)	2	2	2	2	2	2	2	2	2	2	1	-	-	(2)
Total					(82)	1,086	1,085	1,074	1,079	1,067	1,041	1,039	1,040	1,019	1,012	1,001	996	(90)	
People																			
Childrens Social Care					(21)	370	370	368	359	339	338	333	330	320	320	324	311	311	(59)
Education, Learning & Families					178	884	883	863	853	852	841	856	852	832	828	819	803	803	(81)
Homes & Communities					105	271	270	268	268	285	283	288	294	291	292	293	295	295	24
Joint Commissioning & Adult Social Care					(123)	581	578	572	566	542	437	494	483	481	476	471	473	473	(108)
Lifelong Learning					(253)														
Programmes Director					(2)	3	3	3	3	3	3	3	6	6	6	5	4	4	1
Public Health													13	13	13	14	14	14	14
Management and Support					0	1	1	1	1	1	1	1	1	1	1	1	1	1	0
Total					(115)	2,110	2,105	2,075	2,050	2,022	1,903	1,975	1,979	1,944	1,936	1,927	1,901	(209)	
Place																			
Business Team (Dev & Reg)					0	9	9	9	9	9	9	9	8	8	8	8	8	8	(1)
Economic Development					1	118	119	118	116	119	119	119	119	119	118	118	118	118	0
Environmental Services					(29)	495	489	488	483	478	474	471	481	476	471	468	465	465	(30)
Planning Services					5	77	79	79	80	86	86	88	90	89	88	89	88	88	11
Strategic Housing					(71)														
Transport & Infrastructure					46	156	155	155	166	171	166	169	170	169	165	165	164	164	8
Waste PFI					(2)	1	1	1	1	1	1								
Management and Support					1	2	2	2	2	2	2	2	1	1	1	1	1	1	(1)
Total					(49)	858	854	852	857	866	857	858	869	862	851	849	844	(14)	

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

Sep-13

Directorate	Department	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Target	Threshold
Corporate Services	Democracy and Governance	11.82	10.95	10.81	8.93	9.35	9.04	8.42	7.14	6.60	7.01	7.41	0.00	9.00	10.50
	Finance, Efficiencies, Technology & Asst	9.87	9.99	9.92	10.23	9.63	9.26	9.47	9.05	8.94	8.95	8.18	7.22	9.00	10.50
	Human Resources and Organisational Dev	6.56	7.77	8.76	9.59	9.09	9.11	9.10	8.90	8.84	8.54	8.02	6.97	7.00	9.00
	Customer Services	6.97	6.99	7.11	6.90	6.47	6.40	6.84	6.56	6.71	7.22	6.91	7.15	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	3.00	0.00	5.00	7.00
	DIRECTORATE TOTAL		9.17	9.32	9.31	9.33	8.88	8.63	8.77	8.29	8.18	8.30	7.80	7.11	8.50
Executive Office	Policy, Performance and Partnerships	5.22	6.73	10.82	12.95	9.98	8.11	7.98	8.22	7.17	6.25	7.26	6.38	7.00	8.00
	Corporate Communications	5.33	5.25	5.25	5.33	5.17	5.58	5.58	5.00	3.42	1.58	0.50	0.50	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
	EXECUTIVE OFFICE TOTAL	5.12	6.06	8.72	10.13	7.99	7.01	6.93	6.84	5.68	4.52	4.87	4.46	7.00	
People	Joint Commissioning & Adult Social Care	14.44	15.11	15.11	14.74	13.69	13.23	13.14	12.38	11.75	12.01	11.72	11.06	11.00	12.00
	Homes & Communities	8.03	7.63	7.85	8.02	8.16	8.42	7.45	7.18	6.68	6.82	6.78	6.50	7.00	8.00
	Childrens Social Care	11.54	11.89	11.67	11.70	10.86	10.23	10.39	10.32	10.46	10.74	11.16	11.07	9.00	10.50
	Education, Learning & Families	7.91	8.21	8.86	9.15	9.06	8.68	8.88	7.91	7.98	8.13	7.86	7.76	7.00	9.00
	Programmes Director	3.67	3.67	2.33	2.33	3.33	3.33	3.33	1.67	1.67	1.50	5.20	7.00	6.00	7.00
	DIRECTORATE TOTAL (excluding Schools)	10.53	10.83	11.07	11.07	10.55	10.18	10.06	9.43	9.14	9.33	9.25	9.02	9.45	
Place	Planning Services	4.18	3.35	4.96	3.86	4.79	3.45	4.26	4.73	4.74	5.09	4.58	5.13	7.00	9.00
	Business Team (Dev & Reg)	1.42	1.03	3.49	6.33	8.91	13.54	16.02	22.30	22.30	22.30	22.13	18.98	7.00	7.00
	Environmental Services	10.31	10.32	10.15	10.24	9.84	9.58	9.80	9.77	8.96	8.78	7.28	7.50	9.00	10.00
	Economic Development	4.41	4.45	4.80	5.10	5.45	5.78	6.12	6.49	4.58	4.33	4.37	4.20	7.00	9.00
	Strategic Housing														
	Transport & Infrastructure	9.45	10.47	9.46	9.12	7.84	7.18	6.86	3.46	7.53	8.07	8.39	7.45	9.00	10.50
DIRECTORATE TOTAL	8.72	8.81	8.59	8.69	8.33	8.18	8.32	8.39	7.80	7.78	6.91	6.89	8.50		
COUNCIL TOTAL (excluding Schools)	9.65	9.88	9.96	10.01	9.52	9.23	9.24	8.83	8.50	8.61	8.22	7.90	8.49		