

| WORK FORCE: FULL TIME EQUIVALENTS | | | | | | | | | | | | | |
|---|-------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| 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 |
| Council Wide | 2958.70 | 2969.50 | 2957.40 | 2935.50 | 2905.10 | 2887.20 | 2884.90 | 2851.40 | 2836.60 | 2836.80 | 2766.10 | 2742.70 | (216.00) |
| Executive Office | | | | | | | | | | | | | |
| 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) |
| Total | 38.20 | 37.00 | 37.00 | 31.00 | 31.00 | 30.00 | 30.00 | 40.60 | 41.50 | 40.60 | 39.80 | 40.80 | 0.60 |
| People | | | | | | | | | | | | | |
| 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 |
| Total (inc Management and Support) | 1367.70 | 1365.00 | 1355.30 | 1341.40 | 1329.30 | 1401.30 | 1401.30 | 1275.80 | 1264.70 | 1279.00 | 1281.80 | 1269.70 | (83.00) |
| Place | | | | | | | | | | | | | |
| 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) |
| Total (inc Management and Support) | 760.90 | 760.70 | 759.10 | 756.10 | 745.80 | 659.90 | 659.10 | 652.10 | 648.60 | 640.50 | 637.60 | 633.10 | 2.20 |
| Public Health | | | | | | | | | | | | | |
| 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 |
| Total (inc Management and Support) | 11.70 | 12.70 | 11.70 | 16.70 | 17.70 | 94.90 | 95.90 | 96.90 | 95.90 | 96.90 | 97.90 | 98.40 | 86.70 |
| Transformation & Change | | | | | | | | | | | | | |
| 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 |
| Total (inc Management and Support) | 791.20 | 805.80 | 805.00 | 806.00 | 798.00 | 795.00 | 798.20 | 785.00 | 784.90 | 778.80 | 708.00 | 699.70 | (90.60) |
| 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 |
| | EXECUTIVE OFFICE TOTAL (inc Management and Support) | 3.49 | 2.29 | 2.50 | 2.55 | 3.30 | 2.90 | 3.48 | 6.35 | 6.35 | 6.86 | 5.50 | 5.37 | 7.00 | |
| 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 |
| | DIRECTORATE TOTAL (excluding Schools, inc Management and Support) | 8.45 | 7.21 | 8.36 | 7.28 | 7.94 | 6.59 | 7.90 | 8.00 | 8.01 | 7.90 | 8.05 | 8.23 | 9.45 | |
| 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 |
| | DIRECTORATE TOTAL | 7.49 | 6.70 | 8.01 | 7.15 | 7.07 | 7.17 | 8.16 | 7.98 | 7.96 | 8.23 | 8.33 | 7.98 | 8.50 | |
| 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 |
| | DIRECTORATE TOTAL | | 3.94 | 4.27 | 3.77 | 3.72 | 3.03 | 3.76 | 6.40 | 4.47 | 3.88 | 3.63 | 3.73 | 8.50 | |
| 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 |
| | DIRECTORATE TOTAL (inc Management and Support) | 6.84 | 5.92 | 6.20 | 5.75 | 5.42 | 5.34 | 5.63 | 5.84 | 5.42 | 5.84 | 5.96 | 6.42 | 8.50 | |
| COUNCIL TOTAL (excluding Schools) | 7.70 | 6.68 | 7.59 | 6.79 | 6.95 | 6.35 | 7.24 | 7.29 | 7.11 | 7.26 | 7.37 | 7.48 | 8.49 | | |

| WORKFORCE: HEADCOUNT (NUMBER OF EMPLOYEES) | | | | | | | | | | | | | |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|------------------------------------|
| | | | | | | | | | | | | | |
| | Nov-14 | | | | | | | | | | | | |
| Establishment Report (Headcount) | Dec-13 | Jan-14 | Feb-14 | Mar-14 | Apr-14 | May-14 | Jun-14 | Jul-14 | Aug-14 | Sep-14 | Oct-14 | Nov-14 | Change in rolling 12 months |
| Council Wide | 3,706 | 3,702 | 3,701 | 3,670 | 3,637 | 3,604 | 3,599 | 3,553 | 3,529 | 3,549 | 3,468 | 3,466 | (240) |
| Executive Office | | | | | | | | | | | | | |
| 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 |
| Total (Figures prior to restructure found on previous reports) | | | | | | | | 43 | 44 | 43 | 42 | 43 | 3.00 |
| People | | | | | | | | | | | | | |
| 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 |
| Total (Figures prior to restructure found on previous reports) | | | | | | | | 1,711 | 1,691 | 1,746 | 1,750 | 1,757 | (44.00) |
| Place | | | | | | | | | | | | | |
| 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 |
| Total (Figures prior to restructure found on previous reports) | | | | | | | | 715 | 711 | 678 | 676 | 672 | 10.00 |
| Public Health | | | | | | | | | | | | | |
| 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 |
| Total (Figures prior to restructure found on previous reports) | | | | | | | | 103 | 102 | 103 | 104 | 105 | 92.00 |
| Transformation & Change | | | | | | | | | | | | | |
| 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 |
| Total (Figures prior to restructure found on previous reports) | | | | | | | | 980 | 980 | 978 | 895 | 888 | (128.00) |
| 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.

Agency November Placement Report

| Count of acode | Column Labels | | | | | | | | Grand Total |
|---|---------------|----------------|----------------|-----------------|--------------|----------------|-----------------|-------------------------|-------------|
| | Row Labels | Extra workload | Holiday relief | Maternity leave | Perm vacancy | Seasonal Cover | Sickness relief | Transformation Backfill | |
| Corporate Services | 22 | 17 | 12 | 85 | | 7 | 1 | | 144 |
| Customer Services | 2 | 1 | 4 | 18 | | 1 | | | 26 |
| Customer Services | 2 | | | 13 | | 1 | | | 16 |
| Library Services | | 1 | 4 | 5 | | | | | 10 |
| Democracy and Governance | 10 | | 2 | 7 | | | | | 19 |
| Democratic & Member Support | 1 | | | 3 | | | | | 4 |
| Electoral Services | 6 | | | | | | | | 6 |
| Legal Services | 3 | | 2 | 2 | | | | | 7 |
| Plymouth Register Office | | | | 2 | | | | | 2 |
| Finance, Efficiencies, Technology & Asst | 6 | 16 | 4 | 57 | | 6 | | | 89 |
| 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 |
| Human Resources and Organisational Dev | | | 2 | 3 | | | 1 | | 6 |
| Corporate Functions | | | 1 | | | | | | 1 |
| Human Resources and Org Dev | | | 1 | | | | | | 1 |
| Human Resources Comm & Org Dev | | | | 3 | | | 1 | | 4 |
| Management Office | 4 | | | | | | | | 4 |
| Management Office | 1 | | | | | | | | 1 |
| Transformation | 1 | | | | | | | | 1 |
| Transformation and Change | 2 | | | | | | | | 2 |
| Executive | 3 | | | 3 | | | | | 6 |
| Corporate Communications | 3 | | | 1 | | | | | 4 |
| Corporate Communications | 3 | | | 1 | | | | | 4 |
| Policy, Performance and Partnerships | | | | 2 | | | | | 2 |
| Performance | | | | 2 | | | | | 2 |
| Misc | | | | | | 1 | | | 1 |
| Mount Edgecombe | | | | | | 1 | | | 1 |
| Mount Edgcumbe | | | | | | 1 | | | 1 |
| People | 291 | 86 | 8 | 210 | | 73 | | | 668 |
| Childrens Social Care | 24 | 1 | 4 | 47 | | 1 | | | 77 |
| 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 |
| Education, Learning & Family Support | 199 | 18 | 3 | 126 | | 42 | | | 388 |
| 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 |
| Homes & Communities | 3 | | | 4 | | 1 | | | 8 |
| Homes & Communities | 1 | | | 3 | | | | | 4 |
| Safer Communities | 2 | | | 1 | | 1 | | | 4 |
| Joint Commissioning& Adult Social Care | 65 | 67 | 1 | 33 | | 29 | | | 195 |
| Adult Social Care | 63 | 67 | | 33 | | 29 | | | 192 |
| Early Years Inclusion Service | | | 1 | | | | | | 1 |
| Joint Commissioning & Adult So | 2 | | | | | | | | 2 |
| Place | 24 | 79 | 1 | 76 | 32 | 25 | | | 237 |
| Business Team (Dev & Reg) | 1 | | | | | | | | 1 |
| Development Regeneration | 1 | | | | | | | | 1 |
| Economic Development | 12 | | 1 | 8 | | | | | 21 |
| 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 |
| Environmental Services | 9 | 79 | | 60 | 30 | 24 | | | 202 |

Agency November Placement Report

| | | | | | | | | |
|---------------------------------------|------------|------------|-----------|------------|-----------|------------|----------|-------------|
| 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 |
| Planning Services | | | | 4 | | | | 4 |
| Development Planning | | | | 1 | | | | 1 |
| Planning Services | | | | 2 | | | | 2 |
| Strategy & Development | | | | 1 | | | | 1 |
| Strategic Housing | | | | | | 1 | | 1 |
| Homes & Communitis | | | | | | 1 | | 1 |
| Transport & Infrastructure | 2 | | | 4 | 2 | | | 8 |
| Sustainable Transport | 2 | | | | | | | 2 |
| Transport & Infrastructure | | | | 4 | | | | 4 |
| Transport Strategies | | | | | 2 | | | 2 |
| Grand Total | 340 | 182 | 21 | 374 | 33 | 105 | 1 | 1056 |

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.