

Agenda Item:

Staffing Committee

Insert
Item
No.

Dorset County Council



Date of Meeting	13 September 2017
Officer	Head of Organisational Development
Subject of Report	Head Count and FTE and Non-Directly Employed Workforce – Quarter 1 2017/18
Executive Summary	<p>The Council has a flexible approach to ensuring it has people with the right skills, in the right place at the right time to deliver services effectively. Operational needs are delivered using a combination of directly employed staff, casual workers, agency staff and specialist workers.</p> <p>Agency workers or external advisors (consultants) are used when there are work peaks or capacity issues, where there is a short term funded need or to provide specific expertise or skills which are not available within the directly employed workforce.</p> <p>The Council has seen a continuing reduction in directly employed staff with a reduction of 1,452 full time equivalents (FTE) (excluding schools) since June 2010. It should be noted that this reduction includes 743.5 FTE which transferred to Tricuro in July 2015.</p> <p>As requested by Staffing Committee Appendix 1 shows infographics which illustrate headcount (full time equivalents) and spend on agency and consultancy workers within different Directorates over the period 1 July 2016 to 30 June 2017.</p> <p>The Council's annual spend on direct employees in 2016/17 was £111M (including on costs such as national insurance). Agency staff costs over the last 12 months up to June 2017 have been £10.04 million which represents around 9% of these annual direct staffing costs, and on consultancy £2.7M representing 2.4% of the total spend on direct employees.</p>

	<p>There has been a decrease in agency spend overall within the County Council since Quarter 4 (by £904K) and a decrease in spend on consultancy fees across the Council compared to Quarter 4 (by £342K).</p> <p>On agency staff, overall spend within the Council in Quarter 1 has been £1.5 million the areas of greatest spend were in Children’s Services (43.5% of spend), Dorset Waste Partnership (34.5.5% of spend) and Adult and Community Services (14.5% of spend). Agency costs have been incurred to meet operational priorities (e.g. to support good performance in hospital discharge management) and to cover sickness and vacancies. Spend on agency staff in Children’s Services dropped by 56% between Quarter 4 and Quarter 1 which reflects improved recruitment within Children’s Social Work.</p> <p>On consultants, spend in Quarter 1 has been £286K which represents a 45% reduction in spend compared to Quarter 4. The areas of greatest spend in this area are within the Adult and Community Services Directorate (33.5%), Children’s Services (28.5%) and Environment and the Economy (29%).</p> <p>Across all Directorates spend on agency staff or external advisors should be funded by staffing budgets, income, fees or grants or through funding on an invest to save basis</p> <p>Across all areas consultants are used to supply specific skills either to support project delivery (e.g. specialist buildings and construction advice) or to provide specific expertise to deliver transformation and specific outcomes on an invest to save basis.</p>
<p>Impact Assessment:</p>	<p>Equalities Impact Assessment: Not applicable.</p> <hr/> <p>Use of Evidence:</p> <p>Staffing and financial data extracted from DES for the period 1 July 2016 to 30 June 2017.</p> <p>Agency spend information provided by Comensura.</p> <hr/> <p>Budget: Not applicable.</p> <hr/> <p>Risk Assessment: Having considered the risks associated with this decision using the County Council’s approved risk management methodology, the level of risk has been identified as:</p> <p>Current Risk: LOW Residual Risk LOW</p>

	Other Implications: None
Recommendation	<p>Staffing Committee are asked to consider their future role in monitoring and reviewing staffing establishment and spend on directly employed staff and agency and consultancy personnel.</p> <p>Staffing Committee may wish to seek additional information and to consider recommending that Directorates apply the following principles for reference in future reports to the Committee.</p> <ul style="list-style-type: none"> • Across all Directorates spend on direct employees, agency staff or external advisors/consultants should be funded by staffing budgets, income, fees or grants or specific funding approved on an invest to save basis. • Consultants or specialist advisors used to supply additional skills and advice to support project delivery or delivery of specific outcomes will be engaged in accordance with a clear business rationale/case. There should be monitoring of spend against performance delivery to ensure value for money and efficient use of resources.
Reason for Recommendation	To ensure the Committee is kept apprised of changes in the number of staff employed by the County Council in the context of budget reductions and the Forward Together Programme and to ensure there is full transparency about the Council's use of direct and non-direct staff resources.
Appendices	<ol style="list-style-type: none"> 1. Infographics showing numbers of Headcount (FTE) and costs of agency and consultancy workers within Directorates over the period 1 July 2016 to 30 June 2017. 2. Head Count and FTE Figures to 30 June 2017 3. Summary of Agency and Consultancy Spend by Directorate up to Quarter 1 2017/18
Background Papers	Not applicable.
Report Originator and Contact	<p>Name: Sara Collinson, HR Business Partner Tel: 01305 221507 Email: s.collinson@dorsetcc.gov.uk</p>

1. Introduction, Background and Recommendations

- 1.1. The Council has a flexible approach to workforce resourcing and uses a combination of resourcing models to meet business needs.
- 1.2. Continuing reductions in the Council's directly employed workforce and a need to work differently and prepare for and implement change has an impact on Council spend on agency and consultancy workers who may be engaged for several reasons including;
- To 'buy in' short term technical or specialist skills rather than directly employing staff with these skills. This is often more cost effective than paying direct employment and/or termination costs. Often, funding for specific work is available through grants from the Government or other National or European organisations. The Council has a role in securing and administering grants and in commissioning work to ensure that the community benefits from available funding.
 - From time to time specific skills are bought in to deliver expertise to deliver transformation and associated longer term savings on an invest to save basis.
 - To cover short term vacancies or absences in front line areas either to manage peaks in workload or in some cases, where service and personnel changes are planned, as part of a strategy to reduce staff redundancies and to limit the associated costs of redundancy.
- 1.3 Detailed Headcount and full time equivalent (FTE) figures are currently produced on a quarterly basis by Human Resources (Appendix 2). Detailed analysis of spend on agency staff and consultants is produced on a quarterly basis by Finance (Appendix 3). A summary of this information is shown on an infographic (Appendix 1). The detailed information is considered and reviewed by Directorate Management Teams regularly and a commentary for each Directorate is provided in section 3 of this report

1.4 Recommendations

- 1.4.1 Staffing Committee are asked to consider their future role in monitoring and reviewing staffing establishment and spend on directly employed staff and agency and consultancy personnel.

Staffing Committee may wish to seek additional information and to consider recommending that Directorates apply the following principles for reference in future reports to the Committee.

- Across all Directorates spend on direct employees, agency staff or external advisors/consultants should be funded by staffing budgets, income, fees or grants or specific funding approved on an invest to save basis.
- Consultants or specialist advisors used to supply additional skills and advice to support project delivery or delivery of specific outcomes will be engaged in accordance with a clear business rationale/case. There should be monitoring of spend against performance delivery to ensure value for money and efficient use of resources.

2 Analysis of the Trend Data for Headcount, FTE and Agency and Consultancy Spend

- 2.1 The appendices show directly employed staff numbers (FTE) across the Council and the costs of agency and consultancy workers up to Quarter 1 2017/18.
- 2.2 Appendix 2 shows that the headcount and full time equivalent figures of directly employed staff for Quarter 1 2017/18 have reduced in most areas with an increase in Children's Services (which has seen a corresponding fall in spend on agency staff).
- 2.3 Since 2010, the County Council's FTE count has reduced by 1,452 FTE (excluding schools). It should be noted that this reduction includes 743.5 FTE transferred to Tricuro in July 2015.
- 2.4 Appendix 3 shows a decrease in spend on agency staff (of £904K) between Quarter 4 and Quarter 1 with decreases in all Directorates except Chief Executives which saw a minor fluctuation upwards (spend in this area of the Council equates to only 4% of the total spend). The Directorate commentary in section 3 shows that most spend on agency staff has been to cover vacancies or to buy in additional skills or capacity to support priority areas of work. A good example of this is the use of agency staff in hospital and community teams to support discharges from hospital. This has been part of a strategy to improve performance in this area and performance improvements delivered by these teams have been recognised and commended by the Secretary of State for Health in a letter to the Council in June 2017).
- 2.5 Appendix 3 also shows a decrease in consultancy costs by £342K within most Directorates compared to Quarter 4. There has been some increase in Adult and Community Services which reflects a focus on use of consults to support specific pieces of transformation work on an invest to save basis.
- 2.6 On agency staff, overall spend within the Council in Quarter 1 was £1.5M. The areas of greatest spend were in Children's Services (43.5% of spend), Dorset Waste Partnership (34.5.5% of spend) and Adult and Community Services (14.5% of spend). Agency costs have been incurred to meet operational priorities (e.g. to support good performance in hospital discharge management) and to cover sickness and vacancies. Spend on agency staff in Children's Services dropped by 56% between Quarter 4 and Quarter 1 which reflects improved recruitment within Children's Social Work.
- 2.7 On consultants, spend in Quarter 1 has been £286K which represents a 45% reduction in spend compared to Quarter 4. The areas of greatest spend in this area are within the Adult and Community Services Directorate (33.5%), Children's Services (28.5%) and Environment and the Economy (29%).
- 2.8 The Council's annual spend on direct employees in 2016/17 was £111M (including on costs such as national insurance). Agency staff costs over the last 12 months up to June 2017 have been £10.04M which represents around 9% of these annual direct staffing costs, and on consultancy £2.7M representing 2.4% of the total spend on direct employees. The areas of greatest spend on agency staff within the Council remain in Dorset Waste Partnership (DWP) and Children's Services. Agency costs in DWP are incurred to meet operational needs arising through vacancies and staff absence for leave and sickness. In Children's Services the commentary explains that agency workers are being used predominantly in Children's Social Work where there are many vacancies and to cover staff absence. The commentary describes the work

underway to respond to national recruitment difficulties in this area and the figures show that there have been recent improvements in this area.

3 Headcount & FTE Figures, Agency and Consultancy Spend, Quarter 1 2017/18 Directorate Commentary

3.1 Public Health

3.1.1 Public Health is a merged service, hosted by the County Council on behalf of the three local authorities - Bournemouth, Poole and Dorset.

3.1.2 Quarter 1 shows a minor fluctuation in headcount. The spend within public health on agency staff and consultants reduced to zero in both areas in Quarter 1.

3.2 Adult and Community Services

3.2.1 There has been a decrease in directly employed staff of 9.5 FTE between Quarter 4 and Quarter 1. Recruitment is ongoing in adult care to ensure we have the right capacity to deliver the work required with vacancies in all areas being held where necessary and appropriate to ensure budget savings.

3.2.2 Agency spend has decreased in Quarter 1 to £220K for the quarter Consultancy spend has increased to £95K for the quarter.

3.2.3 Agency costs were incurred for an Interim Executive for Strategic Commissioning (to 26 July 2017) – to lead strategic commissioning for Support at Home, Residential and Nursing Care Home services, Tricuro stabilisation, prevention work and oversight for the Better Care Fund. There were 34 other agency assignments running during the period 1 April to 30 June 2017 including 23 in Social care locality and Hospital teams as part of a planned resourcing approach to target priority areas and to cover vacancies and sickness in key pressure areas to ensure maintenance of services. There were a further 10 assignments in Business support to support adult care locality teams (to cover vacancies) and to support the finance team to maintain income collection.

3.2.4 The total spent on consultancy and specialist services for Adult and Community Services has risen from £73k for Quarter 4 to £96k in Quarter 1. The increase primarily relates to spend on consultancy services to support the Forward Together Delivery Programme for Adult and Community Services. This trend is likely to continue as an invest to save approach. There has also been spend in this quarter to support trading standards, libraries, museums and archives projects, to provide specialist adult care advice and safeguarding consultancy.

3.2.5 The use of agency and agency spend is regularly monitored and continues to be reported and monitored by the Adult and Community Directorate Management Team (DMT) monthly.

3.3 Chief Executive's Department

3.3.1 This area includes Finance, Legal and Democratic Services HR and the Councils Programme Office (a total of 302 FTE or 9.5% of the directly employed Council workforce), Agency spend has been £59K for the quarter mainly to cover vacancies and peaks in workload. Consultancy spend has decreased to £24.5K for Quarter 1.

3.4 Environment and the Economy

- 3.4.1 Overall, directly employed staff in the Directorate have decreased by 18.5 FTE between Quarter 4 and Quarter 1. Agency spend has decreased to £54.4K for the quarter with a further decrease in spend on consultancy which was £83K for the period.
- 3.4.2 Agency costs have been incurred to support the Dorset Travel Team to cover vacancies and to cover workload peaks and vacancies in business support, the Customer Access Team, Highways and Buildings and Construction.
- 3.4.3 Consultants have been used in the Directorate for a range of work requiring specialist skills and knowledge for short term or one off pieces of work. Examples include school travel census, public surveys, CCTV, Dorset Highway Framework, to support the Urban Heath Database, and landscape design.

3.5 Children's Services

- 3.5.1 The headcount for Quarter 1 2017-18 has increased by 17.35 FTE since Quarter 4. This is due to some vacancies being filled.
- 3.5.2 Agency staff continue to be used in all parts of Children's Services and a small number of agency spend is budgeted for each year. However, most agency spend remains within Care & Protection. This is due to the on-going difficulty to recruit to some social worker posts. This continues to be a national issue and Dorset, along with other authorities, has been affected. Children's Services continues to employ several agency social workers to meet safeguarding requirements.
- 3.5.3 In the last quarter, there has been a decrease in agency spend of £514K down to £656K for Quarter 1 2017-18. This has been due to on-going successes with the ongoing recruitment drive. There continues to be a significant number of vulnerable families that Children's Services are working with, the need for social workers to work with these families, and a continuing difficult recruitment market. The on-going recruitment issues have meant that agency workers have remained part of the social work teams. However, there has been significantly higher interest in recent permanent posts that have been advertised and it is anticipated that this downward trend for agency workers will continue.
- 3.5.4 The most recent data shows that there were 39.5 agency social workers during May 2017 and that this has further reduced to 37.0 in June, all engaged by the Children's Field Social Worker team. They are being used to cover vacancies, maternity leave, longer term sickness and to help manage and reduce caseload numbers.
- 3.5.5 A range of strategies continue to be used to combat the on-going challenges with recruiting social workers. Children's Services is continuing to use the dedicated recruitment site for Social Workers for Children's Services which was set up last financial year. In addition to this, Children's Services are continuing to participate in the Department for Education's Step Up to Social Work campaign which fast tracks the development of qualified social workers. Work is continuing the development of a Pan-Dorset Health & Social Work and Health Care Academy with Bournemouth & Poole to help develop further social workers. Children's Services has also had a presence at key events to promote working and living in Dorset such as the Community Care Roadshow. Children's Services have also successfully secured a major bid from the Department for Education called Reinvigorating Social Work. It is anticipated that this will help in improving retention of social workers and this is being launched in September.
- 3.5.6 Agency staff are only sourced on a critical needs basis. For Children's Services this includes ensuring adequate resources for safeguarding children and meeting

statutory requirements. Budget is identified and monitored and agency requests and orders are subject to approval by senior managers.

3.5.7 The use of agency staff and agency spend is regularly monitored by the Children's Services Leadership Team and approval for agency workers is from the Assistant Director.

3.5.8 Children's Services consultancy costs have reduced by £103K from Quarter 4 2016/2017 to £81.38K for Quarter 1 of 2017/18.

3.5.9 The directorate currently has an assistant director vacancy. This post is currently being filled by a consultant and accounts for a significant part of the consultancy costs. In addition, the directorate is using a consultant to run the Reinvigorating Social Work Programme. The programme is focussed on improving social work practice and includes adopting an outcome based approach focussing on the best outcomes for children and young people. This approach is now being rolled out across the directorate and the council.

3.6 Dorset Waste Partnership

3.6.1 Dorset Waste Partnership (DWP) has seen minor fluctuations in headcount between Quarter 4 and Quarter 1.

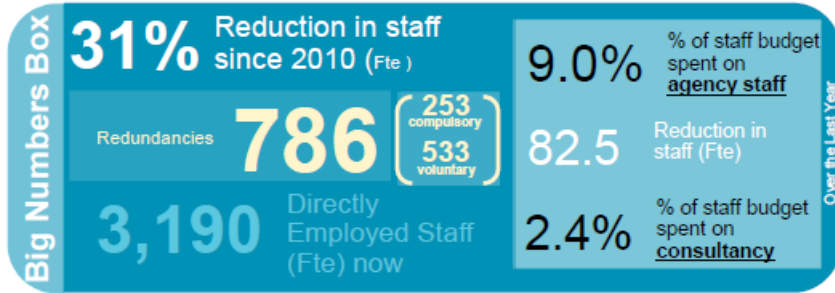
3.6.2. DWP are now close to fully filling most vacancies with permanent staff rather than using agency. Agency staff are still required on a regular basis to cover sickness and general turnover. Consultancy spend has been minimal at £0.9K for the Quarter for one off projects.

Jonathan Mair
Head of Organisational Development

August 2017

Q1 April-June 2017

DCC Staffing SNAPSHOT



Spent on direct employees, agency staff and consultancy over the last year

... **£111.0M**

Spent on direct employees*

.... **£10.0M**

Spent on Agency Staff

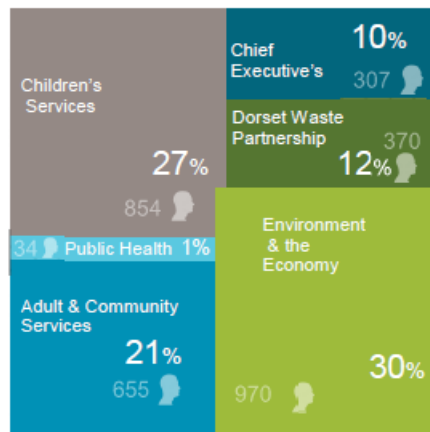
.... **£2.7M**

Spent on Consultancy



Source: 2016/17 and 2017/18 for direct employees, Agency and Consultancy Q2 to Q4 2016/17 and Q1 2017/18

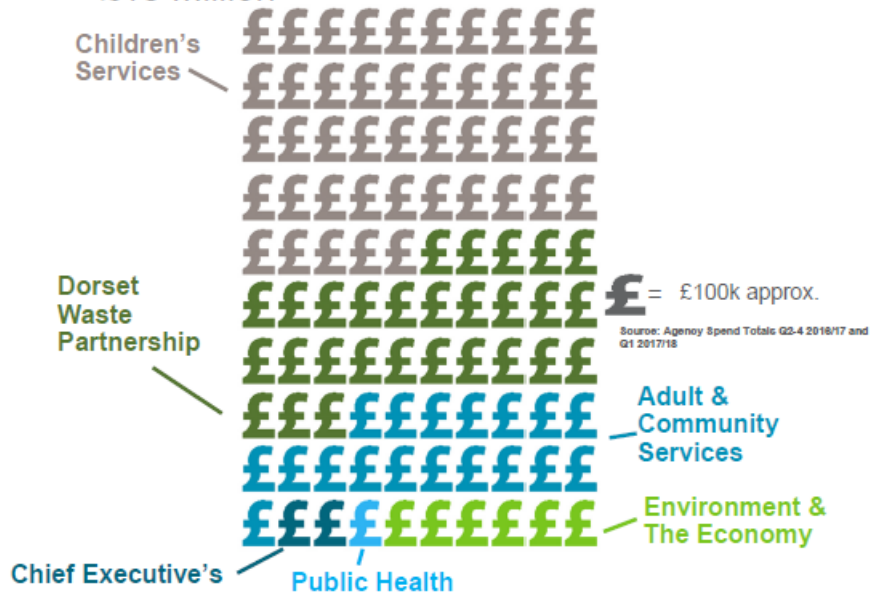
* 2016/17 pay bill figure



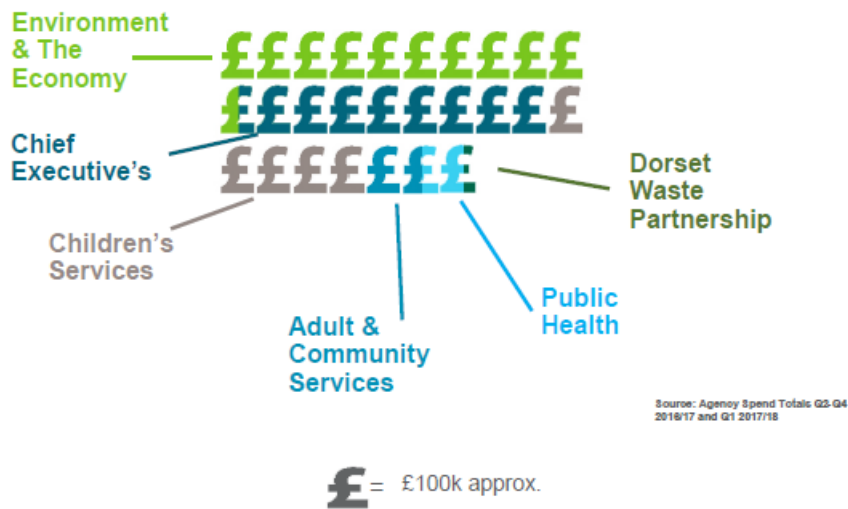
Directly Employed Staff by directorate (FTE's)
3,190 total staff

Source: Headcount Q1 2017/18 by directorate. Figures may not sum due to rounding

Current **AGENCY** spend
over the last year—by directorate
£10 Million



Current **CONSULTANCY** spend
over the last year—by directorate
£2.7 Million



Appendix 2

DCC - Monthly Figures
Headcount & FTE - Q4 2016/17

Figures exclude elected members, casual workers, contractors, agency and freelance workers.

Directorate	Service	31 Mar 2017		30 Apr 2017		31 May 2017		30 Jun 2017	
		Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE
Adult & Community Services	Adult & Community Services Director and PA	1	1.00	1	1.00	1	1.00	3	2.33
	Adult Care	431	359.14	428	358.89	427	357.64	424	358.18
	Early Help & Community Services	408	208.83	407	206.49	408	207.86	407	204.94
	Partnerships and Performance	0	0.00	0	0.00	0	0.00	0	0.00
	Business Development and Performance	40	32.55	38	30.21	38	30.29	37	30.28
	Care Act Programme	0	0.00	0	0.00	0	0.00	0	0.00
	Commissioning - Adult Care and Carers	22	21.81	21	20.81	21	20.81	20	19.81
	Commissioning - LD, MH, Housing & Prevention	7	6.43	7	6.43	7	6.43	6	5.43
	Safeguarding and Quality	39	34.72	39	34.53	38	33.53	38	33.53
Adult & Community Services Total	948	664.48	941	658.36	940	657.56	935	654.50	
Children's Services	Children's Services Director and PA	1	1.00	1	1.00	2	2.00	1	1.00
	Learning and Inclusion	0	0.00	0	0.00	0	0.00	0	0.00
	Strategy, Partnerships & Performance	0	0.00	0	0.00	0	0.00	0	0.00
	Family Support	0	0.00	0	0.00	0	0.00	0	0.00
	Care and Protection	481	343.08	717	525.53	522	385.33	515	386.52
	Design & Development	101	87.61	106	92.20	313	242.31	315	245.64
	Partnerships & Prevention	540	404.00	297	218.95	298	219.81	297	219.88
	South West ADCS Project	1	0.62	1	0.62	1	0.62	1	0.62
Children's Services Total	1,124	836.31	1,122	838.30	1,136	850.07	1,129	853.66	
Chief Executive	Chief Executive, Assistant Chief Executive and PAs	3	2.76	3	2.76	3	2.76	3	2.76
	Emergency Planning	0	0.00	0	0.00	0	0.00	0	0.00
	ICT and Customer Services (Moved to E&E)	0	0.00	0	0.00	0	0.00	0	0.00
Chief Executive Total	3	2.76	3	2.76	3	2.76	3	2.76	
Finance & Procurement	Financial Services	124	111.25	127	113.61	126	112.60	126	112.61
	Finance & Procurement Total	124	111.25	127	113.61	126	112.60	126	112.61
Organisational Development	Corporate Development (Moved to Programme)	53	45.15	0	0.00	0	0.00	0	0.00
	Democratic Services	8	7.21	13	10.46	13	10.46	13	10.46
	Governance & Assurance Services	7	6.95	8	7.45	9	8.45	9	8.45
	Human Resources & Organisational Development	129	107.31	124	102.30	122	100.85	0	0.00
	HR Operations	0	0.00	0	0.00	0	0.00	80	64.46
	HR Specialist Services	0	0.00	0	0.00	0	0.00	39	33.94
	Legal Services	37	32.93	37	32.97	37	33.32	35	32.02
	Organisational Development	0	0.00	3	1.96	3	1.96	3	1.96
Organisational Development Total	234	199.55	185	155.14	184	155.03	179	151.29	
Environment & the Economy	Environment & the Economy Director and PA	2	2.00	2	2.00	2	2.00	2	2.00
	Business Improvement Team	5	4.09	5	4.09	5	4.08	5	3.63
	Economy	485	297.56	485	294.15	474	283.49	470	280.75
	Environment	235	217.68	231	215.23	228	212.28	229	212.91
	Dorset Highways	278	268.26	273	263.26	289	279.26	288	277.05
	ICT and Customer Services	214	199.74	204	190.93	210	196.47	208	194.38
Environment & the Economy Total	1,219	989.33	1,200	969.66	1,208	977.57	1,202	970.72	
Programme	Programme Director	0	0.00	46	40.71	46	40.97	46	40.95
	Corporate Development	0	0.00	1	0.54	1	0.54	1	1.00
Programme Total	0	0.00	47	41.25	47	41.51	47	41.49	
DCC TOTAL (Excluding Dorset Waste Partnership & Public Health)		3,652	2803.68	3,625	2779.08	3,644	2797.11	3,621	2787.03
Dorset Waste Partnership*		371	365.12	372	365.42	375	367.03	378	369.06
Public Health*		43	38.42	41	36.03	39	34.42	39	34.70
DCC TOTAL (Including Dorset Waste Partnership & Public Health)		4,066	3,207.22	4,038	3,180.53	4,058	3,198.55	4,038	3,190.79
<p>Key: Figures in Red indicate an increase month-on-month; figures in Blue indicate a decrease; figures in Green indicate a decrease in FTE figures.</p> <p>*Support capacity for the Dorset Waste Partnership & Public Health in areas such as HR/Payroll appears</p> <p>**Due to the number of restructurings and reorganisations since 2010, figures for June 2010 are shown in Blue. Further information regarding changes to headcount and FTE figures can be found in the 'Commentary' section.</p>									
Schools - Teaching		2,194	1,862.21	2,198	1,863.03	2,175	1,843.98	2,107	1,789.70
Schools - Support		4,385	1,890.17	4,353	1,883.22	4,344	1,876.58	4,154	1,807.65
SCHOOLS TOTAL		6,579	3,752.38	6,551	3,746.25	6,519	3,720.56	6,261	3,597.35
DCC & SCHOOLS TOTAL		10,645	6,959.60	10,589	6,926.78	10,577	6,919.12	10,299	6,788.14

Appendix 3

CONSULTANCY												
	Q1 2015-16	Q2 2015-16	Q3 2015-16	Q4 2015-16	Q1 2016-17	Q2 2016-17	Q3 2016-17	Q4 2016-17	Q1 2017-18	Q2 2017-18	Q3 2017-18	Q4 2017-18
Directorate	£K	£K	£K	£K	£K	£K	£K	£K	£K	£K	£K	£K
Adult & Community	150.4	208.2	91.2	98.4	0.6	20.2	-15.9	73.4	95.84			
Chief Executives & Cabinet Including Corporate Resources	11.9	96.6	241.3	53.6	73.8	261.5	431.4	104.4	24.52			
Childrens Services - non schools budget	89.2	54.6	100.5	192.1	93.6	81.4	158.4	184.2	81.38			
Environment	57.1	239.3	142.1	612.3	279.5	192.3	551.7	218.0	83.43			
Sub total	308.6	598.7	575.1	956.4	447.5	555.4	1,125.6	580.0	285.18	0.00	0.00	0.00
Dorset Waste Partnership	67.0	17.6	52.5	55.3	8.5	4.8	12.0	18.0	0.92			
Public Health	2.3	31.7	14.4	12.1	29.4	9.0	91.3	30.0	0.00			
Total	377.9	648.0	642.0	1,023.8	485.4	569.2	1,228.9	628.0	286.09	0.00	0.00	0.00
AGENCY												
	Q1 2015-16	Q2 2015-16	Q3 2015-16	Q4 2015-16	Q1 2016-17	Q2 2016-17	Q3 2016-17	Q4 2016-17	Q1 2017-18	Q2 2017-18	Q3 2017-18	Q4 2017-18
Directorate	£k	£k	£k	£k	£k	£k	£k	£k	£K	£K	£K	£K
Adult & Community	273.8	226.1	189.8	309.2	264.2	325.9	695.3	524.2	219.84			
Chief Executives & Cabinet Including Corporate Resources	15.5	26.7	63.6	95.3	40.2	67.7	-11.8	49.1	59.83			
Childrens Services - non schools budget	522.5	713.2	597.1	794.2	644.2	938.5	1774.4	1169.7	655.94			
Environment	106.2	143.0	86.2	57.7	89.4	106.6	327.6	122.5	54.54			
Sub total	918.0	1,109.0	936.6	1,256.5	1,038.0	1,438.7	2,785.5	1,865.5	990.15	0.00	0.00	0.00
Dorset Waste Partnership	582.4	752.4	481.5	574.5	563.6	624.5	1189.4	521.0	518.97			
Public Health	5.8	0.0	0.0	1.8	1.0	27.6	54.8	27.6	0.00			
Total	1,506.2	1,861.4	1,418.1	1,832.7	1,602.6	2,090.8	4,029.7	2,414.1	1509.12	0.00	0.00	0.00