



**Oversight and Governance**

Chief Executive's Department  
Plymouth City Council  
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# SELECT COMMITTEE REVIEW

## Budget

### Supplement Pack Two

Wednesday 30 January 2019 and Thursday 31 January 2019

9.30 am

Warspite - Council House

**Members:**

Councillors Mrs Aspinall, Ball, Mrs Beer, Darcy, Derrick, Mrs Johnson, Laing, Mavin and Morris.

Please find attached additional information, for your consideration, under agenda item 5c.

**Tracey Lee**

Chief Executive

## **Select Committee Review**

### **Agenda**

**5c** Customer and Corporate Services Chief Executive

**(Pages 1 - 16)**

**Profile Report**

Directorate	Number of PCC employees (Total)	Number of PCC Employees (FTE)	Current Vacant Positions	% of Vacant Positions
Children's Services	1	1.00	0	0.0%
Customer and Corporate Services	766	592.58	154	16.7%
Executive Office	362	317.50	84	18.8%
Finance	90	85.12	15	14.3%
Office Of The Director Of Public Health	247	162.95	101	29.0%
People	93	86.63	6	6.1%
Place	247	209.24	52	17.4%
Place	737	703.29	145	16.4%
<b>Council Wide</b>	<b>2,543</b>	<b>2,158.31</b>	<b>557</b>	<b>18.0%</b>

**Employee Count by Employment Types**

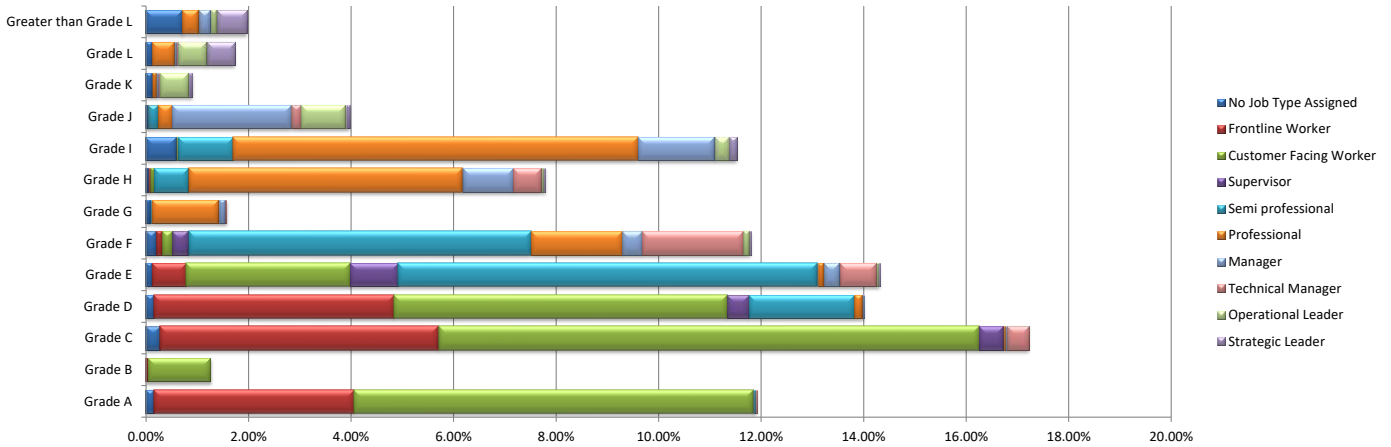
Directorate	Permanent	Fixed Term	Secondment	Other	Acting Up/Additional Duties
Children's Services	1	0	0	0	0
Customer and Corporate Services	620	53	10	83	16
Executive Office	338	14	5	5	21
Finance	82	8	0	0	1
Office Of The Director Of Public Health	223	22	2	0	8
People	88	3	1	1	3
Place	224	12	8	3	12
Place	678	46	10	3	50
<b>Council Wide</b>	<b>2,254</b>	<b>158</b>	<b>36</b>	<b>95</b>	<b>111</b>

**Employee Count by Management**

	Number of employees (total)	Number of Employees (FTE)	% of workforce (FTE)
Manager	392	378.7	17.55%
Non Manager	2,151	1,779.6	82.45%
<b>Council Wide</b>	<b>2,543</b>	<b>2,158.3</b>	<b>100.00%</b>

Manager - anyone that has line management responsibilities

**Percentage of Employees by Grade and Job Type**

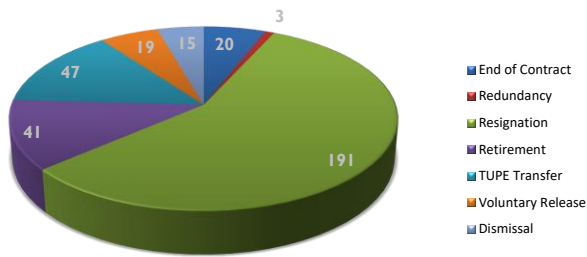


**Turnover Report (Month)**

Directorate	Leavers		Position Changes		Starters		Workforce Difference (total)	Workforce Difference (FTE)	Turnover %
	Number of employees who Left PCC	FTE Number of employees who Left PCC	Number of employees who left a position but remained with PCC	Number of employees who started a new position with PCC	Number of new employees who started work in Period	FTE Number of new employees who started work in period			
Children's Services	0	0.0	0	0	0	0.0	+ 0	+ 0.00	0.00%
Customer and Corporate Services	2	0.5	0	2	1	1.0	- 1	+ 0.50	0.26%
Executive Office	4	3.5	2	3	6	5.7	+ 2	+ 2.20	1.10%
Finance	0	0.0	1	0	0	0.0	+ 0	+ 0.00	0.00%
Office Of The Director Of Public Health	5	2.3	4	1	0	0.0	- 5	- 2.30	2.02%
People	0	0.0	0	0	0	0.0	+ 0	+ 0.00	0.00%
Place	2	1.2	2	1	11	9.6	+ 9	+ 8.40	0.81%
Place	1	1.0	0	4	4	3.9	+ 3	+ 2.90	0.14%
<b>Grand Total</b>	<b>14</b>	<b>8.5</b>	<b>9</b>	<b>11</b>	<b>22</b>	<b>20.2</b>	<b>+ 8</b>	<b>+ 11.70</b>	<b>0.55%</b>

Directorate	Leavers	Leavers (FTE)	Position Changes		Starters	Starters (FTE)	Workforce Difference (total)	Workforce Difference (FTE)	Turnover %
	Number of employees who Left PCC	FTE Number of employees who Left PCC	Number of employees who left a position but remained with PCC	Number of employees who started a new position with PCC	Number of new employees who started work in Period	FTE Number of new employees who started work in period			
	0	0.0	0	0	0	0.0	+ 0	+ 0.00	0.00%
Children's Services	89	66.9	81	88	71	67.2	- 18	+ 0.30	10.28%
Customer and Corporate Services	100	86.2	80	65	74	69.2	- 26	- 17.00	15.19%
Executive Office	14	13.0	8	7	11	11.0	- 3	- 2.00	19.58%
Finance	46	29.3	23	21	9	7.9	- 37	- 21.40	14.53%
Office Of The Director Of Public Health	6	5.3	3	3	6	5.5	+ 0	+ 0.20	6.25%
People	32	24.9	54	58	33	28.8	+ 1	+ 3.90	4.31%
Place	49	43.4	144	151	53	49.4	+ 4	+ 6.00	6.05%
<b>Council Wide</b>	<b>336</b>	<b>269.0</b>	<b>393</b>	<b>393</b>	<b>257</b>	<b>239.0</b>	<b>- 79</b>	<b>- 30.00</b>	<b>11.64%</b>

Reasons for Leaving (RYTD)



Pay Elements Report (Month)

Directorate	Actual Basic Salary Spend	Overtime Spend (Plain)	Overtime Spend (Enhanced)	Additional duties / Acting Up	Other Payments	Total salary spend (with actual on costs)	Pay Elements Tracker (based on previous month)
Children's Services	1,493,798.92	2,983.51	661.03	8,314.86	18,977.55	1,954,207.91	↓
Customer and Corporate Services	667,976.74	3,241.02	447.32	8,720.54	1,095.20	874,232.27	↑
Executive Office	238,855.21	551.64	0.00	787.29	27,862.75	342,341.60	↑
Finance	336,433.14	936.97	2,472.43	4,788.29	766.69	440,698.30	↓
Office Of The Director Of Public Health	235,344.20	593.51	1,944.13	2,352.70	192.14	310,202.40	↑
People	490,355.12	5,418.89	1,729.92	3,795.27	65,610.75	727,626.58	↑
Place	1,528,679.43	1,652.60	23,173.90	25,780.39	24,808.76	2,071,623.88	↑
<b>Council Wide</b>	<b>4,991,442.76</b>	<b>15,378.14</b>	<b>30,428.73</b>	<b>54,539.34</b>	<b>139,313.84</b>	<b>6,720,932.94</b>	<b>↑</b>

Pay Elements Report (RYTD)

Directorate	Actual Basic Salary Spend	Overtime Spend (Plain)	Overtime Spend (Enhanced)	Additional duties / Acting Up	Other Payments	Total salary spend (with actual on costs)
Children's Services	17,562,842.51	152,663.87	42,522.97	59,307.57	251,763.55	23,211,072.31
Customer and Corporate Services	8,243,358.72	25,822.93	7,837.48	90,649.12	252,668.81	10,974,407.79
Executive Office	2,945,247.33	7,349.93	2,791.63	24,281.64	209,921.99	4,099,314.03
Finance	4,155,505.29	17,440.31	40,340.25	64,037.00	63,399.07	5,502,432.93
Office Of The Director Of Public Health	2,826,008.96	11,936.29	28,636.95	22,438.84	4,518.73	3,725,630.93
People	5,736,080.18	65,766.87	32,635.49	64,180.89	192,624.45	7,822,528.44
Place	17,888,805.05	64,895.25	398,875.73	283,791.56	226,515.92	24,380,274.04
<b>Council Wide</b>	<b>59,357,848.04</b>	<b>345,875.45</b>	<b>553,640.50</b>	<b>608,686.62</b>	<b>1,201,412.52</b>	<b>79,715,660.47</b>

Note: Agency Costs are not included in this report, please refer to separate agency costs report.

**Profile Report**

Directorate	Number of PCC employees (total)	Number of PCC Employees (FTE)	Current Vacant Positions	% of Vacant Positions
Children Young People and Families Services	362	336.53	62.00	14.6%
Education, Participation and Skills	403	255.05	92.00	18.6%
<b>Children's Services</b>	<b>766</b>	<b>592.58</b>	<b>154</b>	<b>16.7%</b>

**Employee Count by Employment Types**

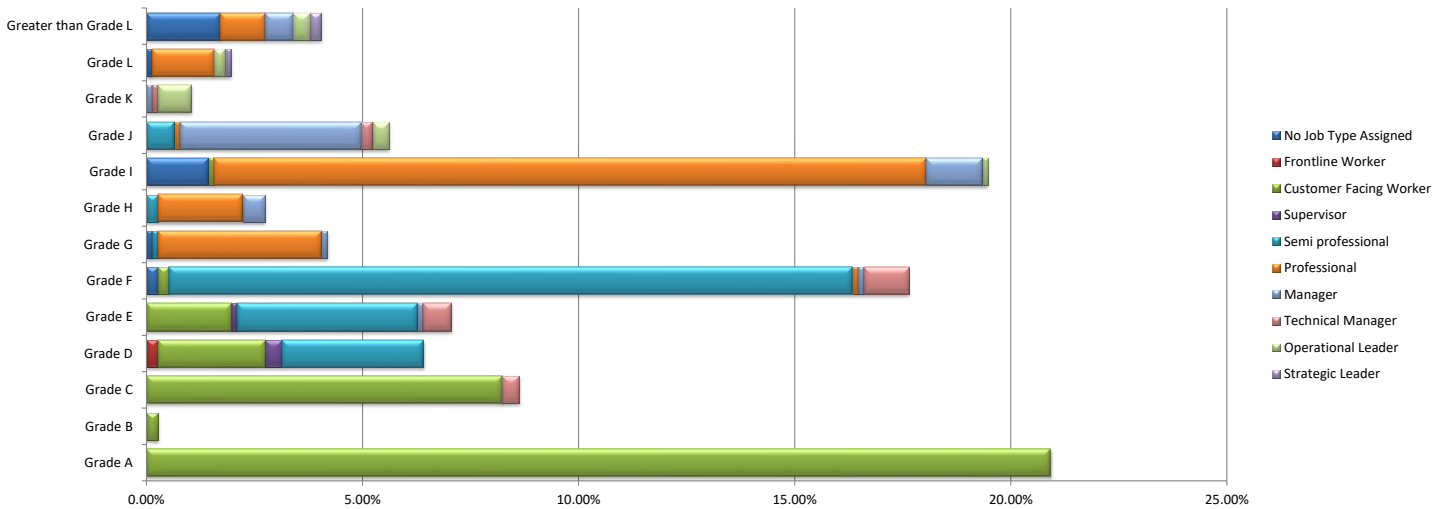
Directorate	Permanent	Fixed Term	Secondment	Other	Acting Up/Additional Duties
Children Young People and Families Services	310	43	9	0	8
Education, Participation and Skills	309	10	1	83	8
<b>Children's Services</b>	<b>620</b>	<b>53</b>	<b>10</b>	<b>83</b>	<b>16</b>

**Employee Count by Management**

Directorate	Number of employees (total)	Number of Employees (FTE)	% of workforce (FTE)
Manager	100	94.9	16.01%
Non Manager	666	497.7	83.99%
<b>Children's Services</b>	<b>766</b>	<b>592.6</b>	<b>100.00%</b>

Manager - anyone that has line management responsibilities

**Percentage of Employees by Grade and Job Type**

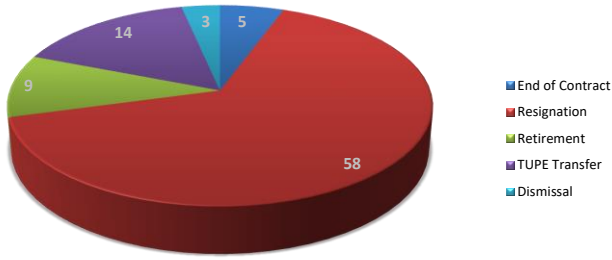


**Turnover Report (Month)**

Directorate	Leavers	Leavers (FTE)	Position Changes		Starters	Starters (FTE)	Workforce Difference (total)	Workforce Difference (FTE)	Turnover %
	Number of employees who Left PCC	FTE Number of employees who Left PCC	Number of employees who left a position but remained with PCC	Number of employees who started a new position with PCC	Number of new employees who started work in Period	FTE Number of new employees who started work in period			
Children Young People and Families Services	0	0.0	0	0	0	0.0	+ 0	+ 0.00	0.00%
Education, Participation and Skills	2	0.5	0	0	0	0.0	- 2	- 0.50	0.50%
<b>Children's Services</b>	<b>2</b>	<b>0.5</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>1.0</b>	<b>- 1</b>	<b>+ 0.50</b>	<b>0.26%</b>

**Turnover Report (RYTD)**

Directorate	Leavers	Leavers (FTE)	Position Changes		Starters	Starters (FTE)	Workforce Difference (total)	Workforce Difference (FTE)	Turnover %
	Number of employees who Left PCC	FTE Number of employees who Left PCC	Number of employees who left a position but remained with PCC	Number of employees who started a new position with PCC	Number of new employees who started work in Period	FTE Number of new employees who started work in period			
Children Young People and Families Services	57	47.8	49	49	55	54.1	- 2	+ 6.30	14.18%
Education, Participation and Skills	32	19.1	32	38	16	13.1	- 16	- 6.00	6.87%
<b>Children's Services</b>	<b>89</b>	<b>66.9</b>	<b>81</b>	<b>88</b>	<b>71</b>	<b>67.2</b>	<b>- 18</b>	<b>+ 0.30</b>	<b>10.28%</b>



Pay Elements Report (Month)

Directorate	Actual Basic Salary Spend	Overtime Spend (Plain)	Overtime Spend (Enhanced)	Additional duties / Acting Up	Other Payments	Total Basic salary spend (with actual on costs)	Pay Elements Tracker (based on previous month)
	9,940.00	0.00	0.00	0.00	0.00	13,312.19	↓
Children Young People and Families Services	876,249.80	2,104.20	101.60	6,016.34	8,585.89	1,148,020.72	↑
Education, Participation and Skills	607,609.12	879.31	559.43	2,298.52	10,391.66	792,875.00	↓
<b>Children's Services</b>	<b>1,493,798.92</b>	<b>2,983.51</b>	<b>661.03</b>	<b>8,314.86</b>	<b>18,977.55</b>	<b>1,954,207.91</b>	↓

Pay Elements Report (RYTD)

Directorate	Actual Basic Salary Spend	Overtime Spend (Plain)	Overtime Spend (Enhanced)	Additional duties / Acting Up	Other Payments	Total Basic salary spend (with actual on costs)
	97,947.66	0.00	0.00	0.00	0.00	131,176.39
Children Young People and Families Services	10,108,597.33	129,868.10	28,002.00	36,015.51	122,618.26	13,455,934.47
Education, Participation and Skills	7,356,297.52	22,795.77	14,520.97	23,292.06	129,145.29	9,623,961.45
<b>Children's Services</b>	<b>17,562,842.51</b>	<b>152,663.87</b>	<b>42,522.97</b>	<b>59,307.57</b>	<b>251,763.55</b>	<b>23,211,072.31</b>

Note: Agency Costs are not included in this report, please refer to separate agency costs report.

**Profile Report**

Directorate	Number of PCC employees (total)	Number of PCC Employees (FTE)	Current Vacant Positions	% of Vacant Positions
Customer Service and Service Centre	293	250.94	60.00	17.0%
Human Resources and Organisational Development	30	28.74	13.00	30.2%
Transformation	38	36.82	11.00	22.4%
<b>Customer and Corporate Services</b>	<b>362</b>	<b>317.50</b>	<b>84</b>	<b>18.8%</b>

**Employee Count by Employment Types**

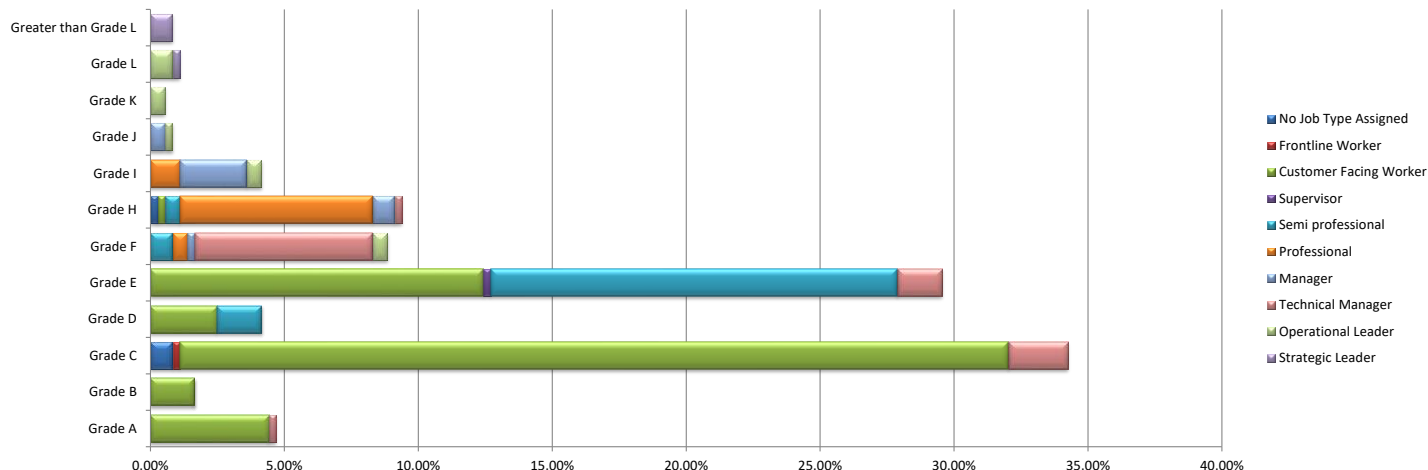
Directorate	Permanent	Fixed Term	Secondment	Other	Acting Up/Additional Duties
Customer Service and Service Centre	278	9	1	0	5
Human Resources and Organisational Development	26	3	1	0	3
Transformation	33	2	3	0	3
<b>Customer and Corporate Services</b>	<b>338</b>	<b>14</b>	<b>5</b>	<b>5</b>	<b>21</b>

**Employee Count by Management**

Directorate	Number of employees (total)	Number of Employees (FTE)	% of workforce (FTE)
Manager	54	53.5	16.85%
Non Manager	308	264.0	83.15%
<b>Customer and Corporate Services</b>	<b>362</b>	<b>317.5</b>	<b>100.00%</b>

Manager - anyone that has line management responsibilities

**Percentage of Employees by Grade and Job Type**

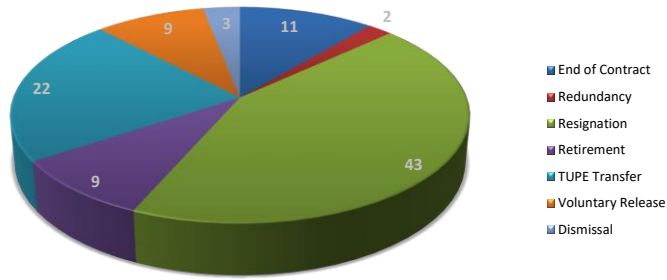


**Turnover Report (Month)**

Directorate	Leavers		Position Changes		Starters		Workforce Difference (total)	Workforce Difference (FTE)	Turnover %
	Number of employees who Left PCC	FTE Number of employees who Left PCC	Number of employees who left a position but remained with PCC	Number of employees who started a new position with PCC	Number of new employees who started work in Period	FTE Number of new employees who started work in period			
Customer Service and Service Centre	4	3.5	0	0	1	6	5.7	+ 2.20	1.37%
Human Resources and Organisational Development	0	0.0	1	1	2	0	0.0	+ 0.00	0.00%
Transformation	0	0.0	1	0	0	0	0.0	+ 0.00	0.00%
<b>Customer and Corporate Services</b>	<b>4</b>	<b>3.5</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>6</b>	<b>5.7</b>	<b>+ 2.20</b>	<b>1.10%</b>

**Turnover Report (RYTD)**

Directorate	Leavers		Position Changes		Starters		Workforce Difference (total)	Workforce Difference (FTE)	Turnover %
	Number of employees who Left PCC	FTE Number of employees who Left PCC	Number of employees who left a position but remained with PCC	Number of employees who started a new position with PCC	Number of new employees who started work in Period	FTE Number of new employees who started work in period			
Customer Service and Service Centre	82	69.4	75	60	68	68	63.3	- 14	23.46%
Human Resources and Organisational Development	8	7.4	4	4	1	1	1.0	- 7	22.22%
Transformation	10	9.4	1	1	1	4	3.9	- 6	25.64%
<b>Customer and Corporate Services</b>	<b>100</b>	<b>86.2</b>	<b>80</b>	<b>65</b>	<b>74</b>	<b>74</b>	<b>69.2</b>	<b>- 26</b>	<b>15.19%</b>



## Pay Elements Report (Month)

Directorate	Actual Basic Salary Spend	Overtime Spend (Plain)	Overtime Spend (Enhanced)	Additional duties / Acting Up	Other Payments	Total Basic salary spend (with actual on costs)	Pay Elements Tracker (based on previous month)
	9,940.00	0.00	0.00	0.00	476.66	13,955.20	↑
Customer Service and Service Centre	471,400.85	3,241.02	447.32	5,528.22	568.64	612,316.31	↑
Human Resources and Organisational Development	79,815.05	0.00	0.00	697.16	-709.41	103,233.51	↑
Transformation	106,820.84	0.00	0.00	2,495.16	759.31	144,727.25	↓
<b>Customer and Corporate Services</b>	<b>667,976.74</b>	<b>3,241.02</b>	<b>447.32</b>	<b>8,720.54</b>	<b>1,095.20</b>	<b>874,232.27</b>	<b>↑</b>

## Pay Elements Report (RYTD)

Directorate	Actual Basic Salary Spend	Overtime Spend (Plain)	Overtime Spend (Enhanced)	Additional duties / Acting Up	Other Payments	Total Basic salary spend (with actual on costs)
	13,916.00	0.00	0.00	0.00	667.32	19,479.15
Customer Service and Service Centre	5,849,283.79	23,728.84	7,837.48	51,542.47	143,793.63	7,691,382.86
Human Resources and Organisational Development	1,024,261.10	902.34	0.00	15,937.42	-7,480.44	1,327,977.70
Transformation	1,355,897.83	1,191.75	0.00	23,169.23	115,688.30	1,935,568.08
<b>Customer and Corporate Services</b>	<b>8,243,358.72</b>	<b>25,822.93</b>	<b>7,837.48</b>	<b>90,649.12</b>	<b>252,668.81</b>	<b>10,974,407.79</b>

Note: Agency Costs are not included in this report, please refer to separate agency costs report.



**Profile Report**

Directorate	Number of PCC employees (total)	Number of PCC Employees (FTE)	Current Vacant Positions	% of Vacant Positions
	1	1.00	0.00	0.0%
Electoral Services	9	8.81	4.00	30.8%
Legal Services	29	26.77	8.00	21.6%
Oversight and Governance	18	15.89	1.00	5.3%
Policy and Intelligence	7	6.70	0.00	0.0%
Public and Partner Relations	25	24.95	2.00	7.4%
Regional Partnerships	1	1.00	0.00	0.0%
<b>Executive Office</b>	<b>90</b>	<b>85.12</b>	<b>15</b>	<b>14.3%</b>

**Employee Count by Employment Types**

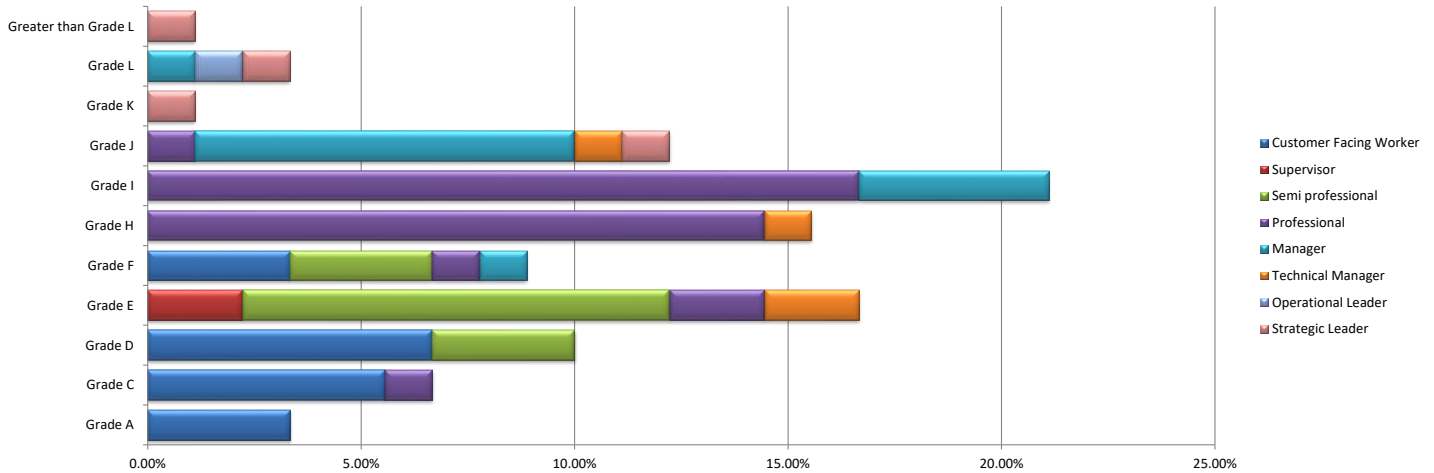
Directorate	Permanent	Fixed Term	Secondment	Other	Acting Up/Additional Duties
	1	0	0	0	0
Electoral Services	7	2	0	0	0
Legal Services	26	3	0	0	0
Oversight and Governance	18	0	0	0	0
Policy and Intelligence	7	0	0	0	0
Public and Partner Relations	22	3	0	0	1
Regional Partnerships	1	0	0	0	0
<b>Executive Office</b>	<b>82</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>1</b>

**Employee Count by Management**

Directorate	Number of employees (total)	Number of Employees (FTE)	% of workforce (FTE)
Manager	25	24.6	28.87%
Non Manager	65	60.6	71.13%
<b>Executive Office</b>	<b>90</b>	<b>85.2</b>	<b>100.00%</b>

Manager - anyone that has line management responsibilities

**Percentage of Employees by Grade and Job Type**

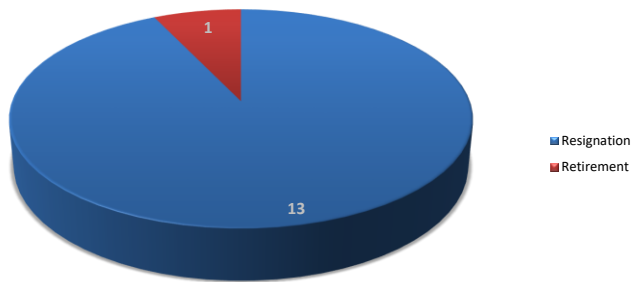


**Turnover Report (Month)**

Directorate	Leavers	Leavers (FTE)	Position Changes		Starters	Starters (FTE)	Workforce Difference (total)	Workforce Difference (FTE)	Turnover %
	Number of employees who Left PCC	FTE Number of employees who Left PCC	Number of employees who left a position but remained with PCC	Number of employees who started a new position with PCC	Number of new employees who started work in Period	FTE Number of new employees who started work in period			
	0	0.0	0	0	0	0.0	+ 0	+ 0.00	0.00%
Electoral Services	0	0.0	0	0	0	0.0	+ 0	+ 0.00	0.00%
Legal Services	0	0.0	0	0	0	0.0	+ 0	+ 0.00	0.00%
Oversight and Governance	0	0.0	0	0	0	0.0	+ 0	+ 0.00	0.00%
Policy and Intelligence	0	0.0	0	0	0	0.0	+ 0	+ 0.00	0.00%
Public and Partner Relations	0	0.0	1	0	0	0.0	+ 0	+ 0.00	0.00%
Regional Partnerships	0	0.0	0	0	0	0.0	+ 0	+ 0.00	0.00%
<b>Executive Office</b>	<b>0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>+ 0</b>	<b>+ 0.00</b>	<b>0.00%</b>

Directorate	Leavers		Position Changes		Starters		Workforce Difference (total)	Workforce Difference (FTE)	Turnover %
	Number of employees who Left PCC	FTE Number of employees who Left PCC	Number of employees who left a position but remained with PCC	Number of employees who started a new position with PCC	Number of new employees who started work in Period	FTE Number of new employees who started work in period			
	0	0.0	0	0	0	0.0	+ 0	+ 0.00	0.00%
Electoral Services	5	5.0	1	4	4	4.0	- 1	- 1.00	50.00%
Legal Services	5	4.0	0	0	0	0.0	- 5	- 4.00	6.99%
Oversight and Governance	1	1.0	1	1	1	1.0	+ 0	+ 0.00	5.71%
Policy and Intelligence	0	0.0	0	0	0	0.0	+ 0	+ 0.00	0.00%
Public and Partner Relations	3	3.0	6	2	6	6.0	+ 3	+ 3.00	11.54%
Regional Partnerships	0	0.0	0	0	0	0.0	+ 0	+ 0.00	0.00%
<b>Executive Office</b>	<b>14</b>	<b>13.0</b>	<b>8</b>	<b>7</b>	<b>11</b>	<b>11.0</b>	<b>- -3</b>	<b>- -2.00</b>	<b>19.58%</b>

Reasons for Leaving (RYTD)



Pay Elements Report (Month)

Directorate	Actual Basic Salary Spend	Overtime Spend (Plain)	Overtime Spend (Enhanced)	Additional duties / Acting Up	Other Payments	Total Basic salary spend (with actual on costs)	Pay Elements Tracker (based on previous month)
	7,483.00	0.00	0.00	0.00	0.00	9,997.69	↓
Electoral Services	17,753.24	551.64	0.00	0.00	23,267.17	48,030.83	↑
Legal Services	89,506.64	0.00	0.00	0.00	4,534.62	124,078.60	↓
Oversight and Governance	39,526.71	0.00	0.00	0.00	264.34	50,863.20	↑
Policy and Intelligence	21,455.74	0.00	0.00	0.00	0.00	27,525.66	↓
Public and Partner Relations	59,247.46	0.00	0.00	787.29	-203.38	76,705.11	↑
Regional Partnerships	3,882.42	0.00	0.00	0.00	0.00	5,140.51	↓
<b>Executive Office</b>	<b>238,855.21</b>	<b>551.64</b>	<b>0.00</b>	<b>787.29</b>	<b>27,862.75</b>	<b>342,341.60</b>	<b>↑</b>

Pay Elements Report (RYTD)

Directorate	Actual Basic Salary Spend	Overtime Spend (Plain)	Overtime Spend (Enhanced)	Additional duties / Acting Up	Other Payments	Total Basic salary spend (with actual on costs)
	89,355.75	0.00	0.00	0.00	0.00	119,387.51
Electoral Services	224,075.71	6,280.77	2,227.20	6,333.37	74,992.69	387,551.75
Legal Services	1,150,927.83	0.00	0.00	7,983.93	137,260.10	1,687,641.90
Oversight and Governance	480,175.07	1,030.82	0.00	0.00	1,173.63	616,633.72
Policy and Intelligence	255,556.11	0.00	0.00	0.00	-1,376.80	326,023.96
Public and Partner Relations	699,506.34	38.34	564.43	9,964.34	-2,127.63	901,646.04
Regional Partnerships	45,650.52	0.00	0.00	0.00	0.00	60,429.15
<b>Executive Office</b>	<b>2,945,247.33</b>	<b>7,349.93</b>	<b>2,791.63</b>	<b>24,281.64</b>	<b>209,921.99</b>	<b>4,099,314.03</b>

Note: Agency Costs are not included in this report, please refer to separate agency costs report.

**Profile Report**

Directorate	Number of PCC employees (total)	Number of PCC Employees (FTE)	Current Vacant Positions	% of Vacant Positions
Business Support	1	1.00	0.00	0.0%
Commercial Finance	14	13.60	4.00	22.2%
Facilities Management (Hard Services)	14	12.80	7.00	33.3%
Facilities Management (Soft Services)	156	80.17	82.00	34.5%
Finance Operations	0	0.00	0.00	0.0%
Financial Planning and Reporting	37	32.27	5.00	11.9%
Integrated Finance	24	22.11	3.00	11.1%
<b>Finance</b>	<b>247</b>	<b>162.95</b>	<b>101</b>	<b>29.0%</b>

**Employee Count by Employment Types**

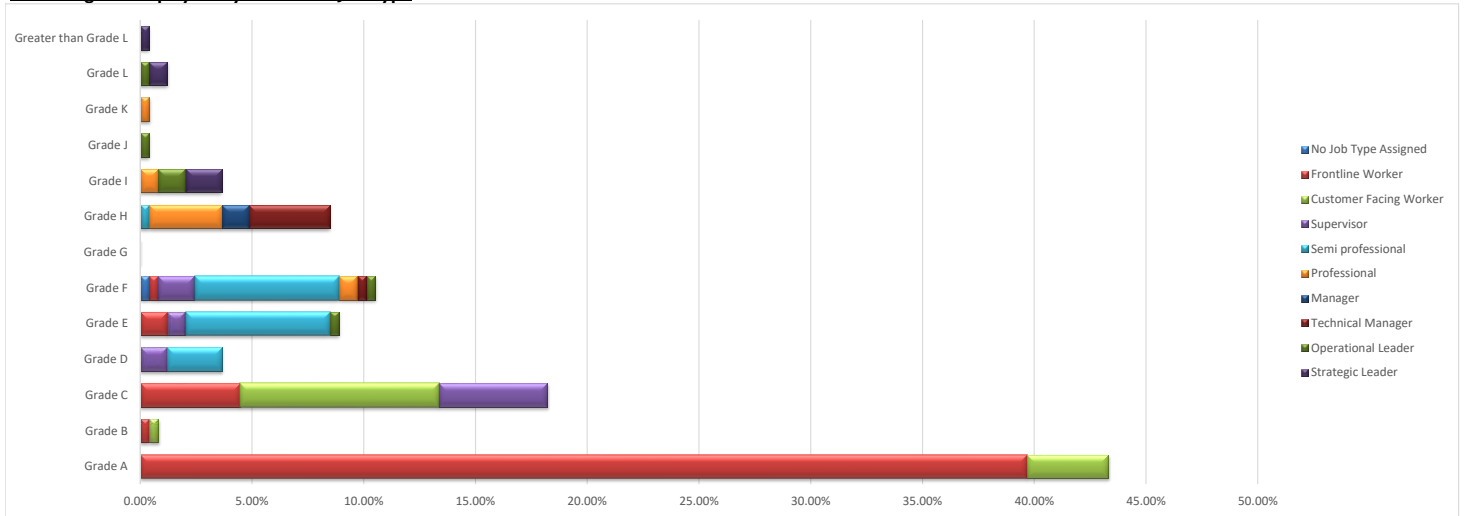
Directorate	Permanent	Fixed Term	Secondment	Other	Acting Up/Additional Duties
Business Support	1	0	0	0	0
Commercial Finance	12	1	1	0	0
Facilities Management (Hard Services)	14	0	0	0	2
Facilities Management (Soft Services)	139	17	0	0	2
Finance Operations	0	0	0	0	0
Financial Planning and Reporting	35	2	0	0	2
Integrated Finance	21	2	1	0	2
<b>Finance</b>	<b>223</b>	<b>22</b>	<b>2</b>	<b>0</b>	<b>8</b>

**Employee Count by Management**

Directorate	Number of employees (total)	Number of Employees (FTE)	% of workforce (FTE)
Manager	44	42.1	25.83%
Non Manager	203	120.9	74.17%
<b>Finance</b>	<b>247</b>	<b>163.0</b>	<b>100.00%</b>

Manager - anyone that has line management responsibilities

**Percentage of Employees by Grade and Job Type**



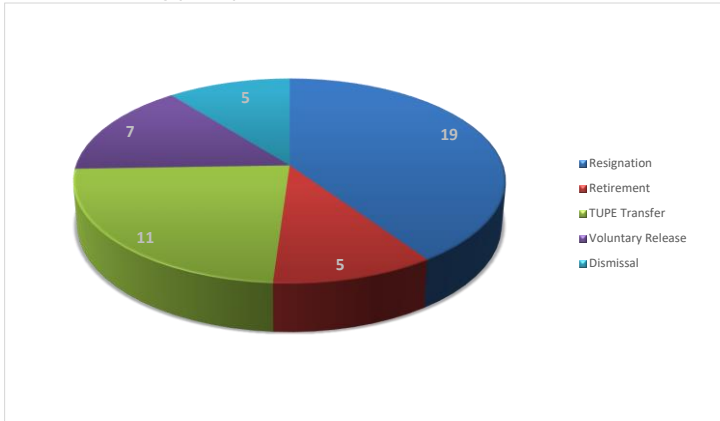
**Turnover Report (Month)**

Directorate	Leavers		Position Changes		Starters		Workforce Difference (total)	Workforce Difference (FTE)	Turnover %
	Number of employees who Left PCC	FTE Number of employees who Left PCC	Number of employees who left a position but remained with PCC	Number of employees who started a new position with PCC	Number of new employees who started work in Period	FTE Number of new employees who started work in period			
Business Support	0	0.0	0	0	0	0.0	+ 0	+ 0.00	0.00%
Commercial Finance	0	0.0	0	0	0	0.0	+ 0	+ 0.00	0.00%
Facilities Management (Hard Services)	0	0.0	0	0	0	0.0	+ 0	+ 0.00	0.00%
Facilities Management (Soft Services)	4	1.3	2	0	0	0.0	- 4	- 1.30	2.56%
Finance Operations	0	0.0	0	0	0	0.0	+ 0	+ 0.00	0.00%
Financial Planning and Reporting	0	0.0	2	1	0	0.0	+ 0	+ 0.00	0.00%
Integrated Finance	1	1.0	0	0	0	0.0	- 1	- 1.00	4.17%
<b>Finance</b>	<b>5</b>	<b>2.3</b>	<b>4</b>	<b>1</b>	<b>0</b>	<b>0.0</b>	<b>- 5</b>	<b>- 2.30</b>	<b>2.02%</b>

Turnover Report (RYTD)

Directorate	Leavers	Leavers (FTE)	Position Changes		Starters	Starters (FTE)	Workforce Difference (total)	Workforce Difference (FTE)	Turnover %
	Number of employees who Left PCC	FTE Number of employees who Left PCC	Number of employees who left a position but remained with PCC	Number of employees who started a new position with PCC	Number of new employees who started work in Period	FTE Number of new employees who started work in period			
	0	0.0	1	1	0	0.0	+ 0	+ 0.00	0.00%
Business Support	0	0.0	0	1	0	0.0	+ 0	+ 0.00	0.00%
Commercial Finance	0	0.0	1	3	2	2.0	+ 2	+ 2.00	0.00%
Facilities Management (Hard Services)	3	3.0	5	5	0	0.0	- 3	- 3.00	21.43%
Facilities Management (Soft Services)	38	21.6	12	8	2	0.9	- 36	- 20.70	24.13%
Finance Operations	0	0.0	0	0	0	0.0	+ 0	+ 0.00	0.00%
Financial Planning and Reporting	2	1.7	2	1	3	3.0	+ 1	+ 1.30	5.71%
Integrated Finance	3	3.0	2	2	2	2.0	- 1	- 1.00	12.50%
<b>Finance</b>	<b>46</b>	<b>29.3</b>	<b>23</b>	<b>21</b>	<b>9</b>	<b>7.9</b>	<b>- 37</b>	<b>- 21.40</b>	<b>14.53%</b>

Reasons for Leaving (RYTD)



Pay Elements Report (Month)

Directorate	Actual Basic Salary Spend	Overtime Spend (Plain)	Overtime Spend (Enhanced)	Additional duties / Acting Up	Other Payments	Total Basic salary spend (with actual on costs)	Pay Elements Tracker (based on previous month)
	7,483.00	0.00	0.00	0.00	0.00	8,418.78	↓
Business Support	2,351.75	0.00	0.00	0.00	13.00	3,093.17	↓
Commercial Finance	35,689.82	0.00	0.00	0.00	1,125.33	48,307.35	↑
Facilities Management (Hard Services)	31,269.91	0.00	0.00	481.78	-215.13	41,251.30	↓
Facilities Management (Soft Services)	126,943.82	936.97	2,472.43	244.26	1,160.08	164,737.09	↓
Finance Operations	0.00	0.00	0.00	0.00	0.00	0.00	↓
Financial Planning and Reporting	80,424.50	0.00	0.00	950.22	-1,175.35	104,257.03	↓
Integrated Finance	52,270.34	0.00	0.00	3,112.03	-141.24	70,633.58	↑
<b>Finance</b>	<b>336,433.14</b>	<b>936.97</b>	<b>2,472.43</b>	<b>4,788.29</b>	<b>766.69</b>	<b>440,698.30</b>	<b>↓</b>

Pay Elements Report (RYTD)

Directorate	Actual Basic Salary Spend	Overtime Spend (Plain)	Overtime Spend (Enhanced)	Additional duties / Acting Up	Other Payments	Total Basic salary spend (with actual on costs)
	89,355.75	0.00	0.00	20,628.39	0.00	124,320.75
Business Support	4,703.50	0.00	0.00	0.00	26.00	6,186.34
Commercial Finance	346,470.48	0.00	0.00	2,384.21	7,524.07	467,052.96
Facilities Management (Hard Services)	402,439.94	0.00	0.00	10,403.69	-1,505.81	537,235.24
Facilities Management (Soft Services)	1,706,076.25	17,440.31	40,340.25	3,363.47	70,140.95	2,276,753.74
Finance Operations	0.00	0.00	0.00	0.00	0.00	0.00
Financial Planning and Reporting	988,731.10	0.00	0.00	14,919.22	-9,999.20	1,284,267.85
Integrated Finance	617,728.27	0.00	0.00	12,338.02	-2,786.94	806,616.05
<b>Finance</b>	<b>4,155,505.29</b>	<b>17,440.31</b>	<b>40,340.25</b>	<b>64,037.00</b>	<b>63,399.07</b>	<b>5,502,432.93</b>

Note: Agency Costs are not included in this report, please refer to separate agency costs report.

**Profile Report**

Directorate	Number of PCC employees (total)	Number of PCC Employees (FTE)	Current Vacant Positions	% of Vacant Positions
MDT1	1	1.00	0.00	0.0%
MDT2	15	14.43	2.00	11.8%
MDT3	13	12.29	1.00	7.1%
MDT4	18	15.60	0.00	0.0%
MDT4	15	12.91	1.00	6.3%
Ops and Dev	31	30.40	2.00	6.1%
<b>Office of the Director of Public Health</b>	<b>93</b>	<b>86.63</b>	<b>6</b>	<b>6.1%</b>

**Employee Count by Employment Types**

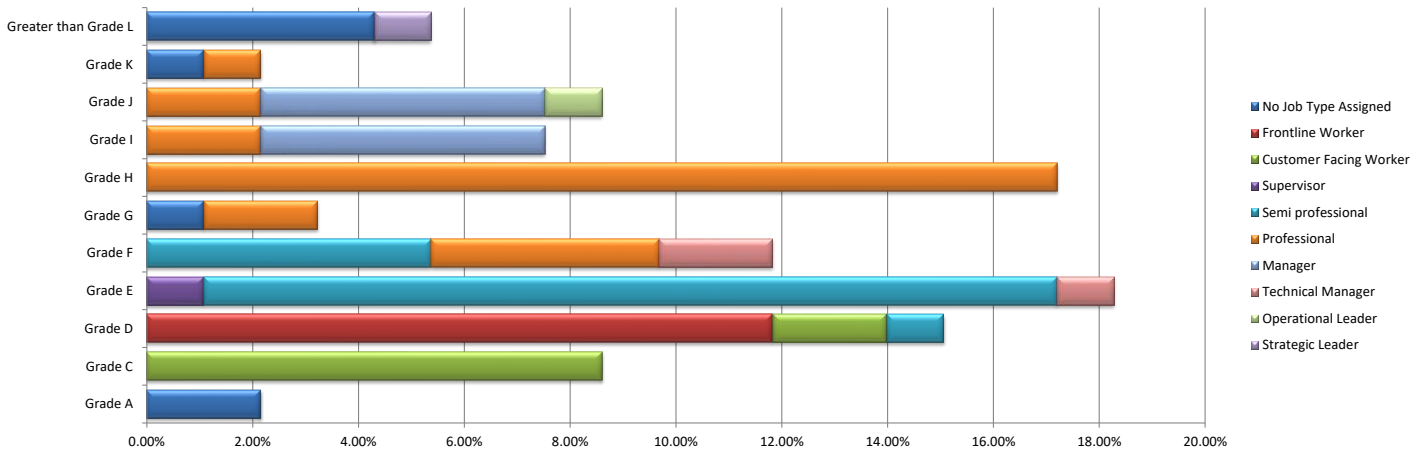
Directorate	Permanent	Fixed Term	Secondment	Other	Acting Up/Additional Duties
MDT1	1	0	0	0	0
MDT2	14	0	0	1	0
MDT3	13	0	0	0	0
MDT4	18	0	0	0	0
MDT4	14	1	0	0	0
Ops and Dev	28	2	1	0	3
<b>Office of the Director of Public Health</b>	<b>88</b>	<b>3</b>	<b>1</b>	<b>1</b>	<b>3</b>

**Employee Count by Management**

Directorate	Number of employees (total)	Number of Employees (FTE)	% of workforce (FTE)
Manager	20	18.9	21.82%
Non Manager	73	67.7	78.18%
<b>Office of the Director of Public Health</b>	<b>93</b>	<b>86.6</b>	<b>100.00%</b>

Manager - anyone that has line management responsibilities

**Percentage of Employees by Grade and Job Type**



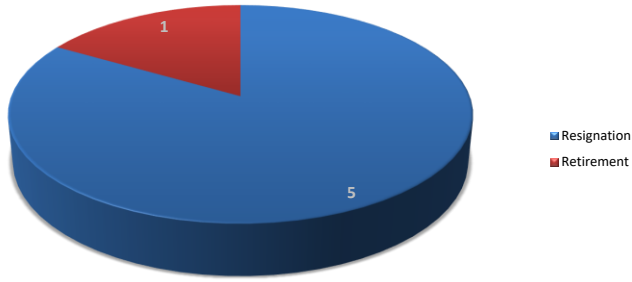
**Turnover Report (Month)**

Directorate	Leavers	Leavers (FTE)	Position Changes		Starters	Starters (FTE)	Workforce Difference (total)	Workforce Difference (FTE)	Turnover %
	Number of employees who Left PCC	FTE Number of employees who Left PCC	Number of employees who left a position but remained with PCC	Number of employees who started a new position with PCC	Number of new employees who started work in Period	FTE Number of new employees who started work in period			
MDT1	0	0.0	0	0	0	0	0.0	+	0.00%
MDT2	0	0.0	0	0	0	0	0.0	+	0.00%
MDT3	0	0.0	0	0	0	0	0.0	+	0.00%
MDT4	0	0.0	0	0	0	0	0.0	+	0.00%
Ops and Dev	0	0.0	0	0	0	0	0.0	+	0.00%
<b>Office of the Director of Public Health</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>+</b>	<b>0.00%</b>

**Turnover Report (RYTD)**

Directorate	Leavers	Leavers (FTE)	Position Changes		Starters	Starters (FTE)	Workforce Difference (total)	Workforce Difference (FTE)	Turnover %
	Number of employees who Left PCC	FTE Number of employees who Left PCC	Number of employees who left a position but remained with PCC	Number of employees who started a new position with PCC	Number of new employees who started work in Period	FTE Number of new employees who started work in period			
MDT1	0	0.0	0	0	0	0	0.0	+	0.00%
MDT2	1	1.0	1	1	3	3.0	+	2.0	6.25%
MDT3	1	1.0	0	0	0	0.0	-	1.0	7.41%
MDT4	2	1.3	0	0	2	1.5	+	0.20	11.11%
MDT4	1	1.0	1	1	2	0.0	-	1.0	6.67%
Ops and Dev	1	1.0	1	1	0	1.0	+	0.00	3.08%
<b>Office of the Director of Public Health</b>	<b>6</b>	<b>5.3</b>	<b>3</b>	<b>3</b>	<b>6</b>	<b>5.5</b>	<b>+</b>	<b>0.20</b>	<b>6.25%</b>

**Reasons for Leaving (RYTD)**



**Pay Elements Report (Month)**

Directorate	Actual Basic Salary Spend	Overtime Spend (Plain)	Overtime Spend (Enhanced)	Additional duties / Acting Up	Other Payments	Total Basic salary spend (with actual on costs)	Pay Elements Tracker (based on previous month)
	8,810.25	0.00	0.00	0.00	0.00	11,196.10	↓
MDT1	42,402.17	285.78	324.51	0.00	0.00	55,780.61	↓
MDT2	40,116.57	108.45	79.88	0.00	-294.50	52,033.70	↑
MDT3	48,057.77	199.28	0.00	0.00	744.07	62,325.84	↑
MDT4	39,648.81	0.00	82.27	0.00	-157.41	51,155.26	↓
Ops and Dev	56,308.63	0.00	1,457.47	2,352.70	-100.02	77,710.89	↑
<b>Office of the Director of Public Health</b>	<b>235,344.20</b>	<b>593.51</b>	<b>1,944.13</b>	<b>2,352.70</b>	<b>192.14</b>	<b>310,202.40</b>	<b>↑</b>

**Pay Elements Report (RYTD)**

Directorate	Actual Basic Salary Spend	Overtime Spend (Plain)	Overtime Spend (Enhanced)	Additional duties / Acting Up	Other Payments	Total Basic salary spend (with actual on costs)
	105,204.75	0.00	0.00	0.00	0.00	133,698.01
MDT1	505,621.94	2,262.88	2,668.49	0.00	-169.95	663,932.69
MDT2	497,125.94	1,837.05	746.92	0.00	-2,886.68	644,775.15
MDT3	557,406.77	2,521.04	319.52	525.24	8,588.34	722,587.93
MDT4	488,406.49	2,495.01	2,347.17	0.00	-2,051.55	629,714.91
Ops and Dev	672,243.07	2,820.31	22,554.85	21,913.60	1,038.57	930,922.24
<b>Office of the Director of Public Health</b>	<b>2,826,008.96</b>	<b>11,936.29</b>	<b>28,636.95</b>	<b>22,438.84</b>	<b>4,518.73</b>	<b>3,725,630.93</b>

Note: Agency Costs are not included in this report, please refer to separate agency costs report.

**Profile Report**

Directorate	Number of PCC employees (total)	Number of PCC Employees (FTE)	Current Vacant Positions	% of Vacant Positions
Community Connection	86	77.08	10.00	10.4%
Strategic Co-operative Commissioning	160	131.43	42.00	20.8%
<b>People</b>	<b>247</b>	<b>209.24</b>	<b>52</b>	<b>17.4%</b>

**Employee Count by Employment Types**

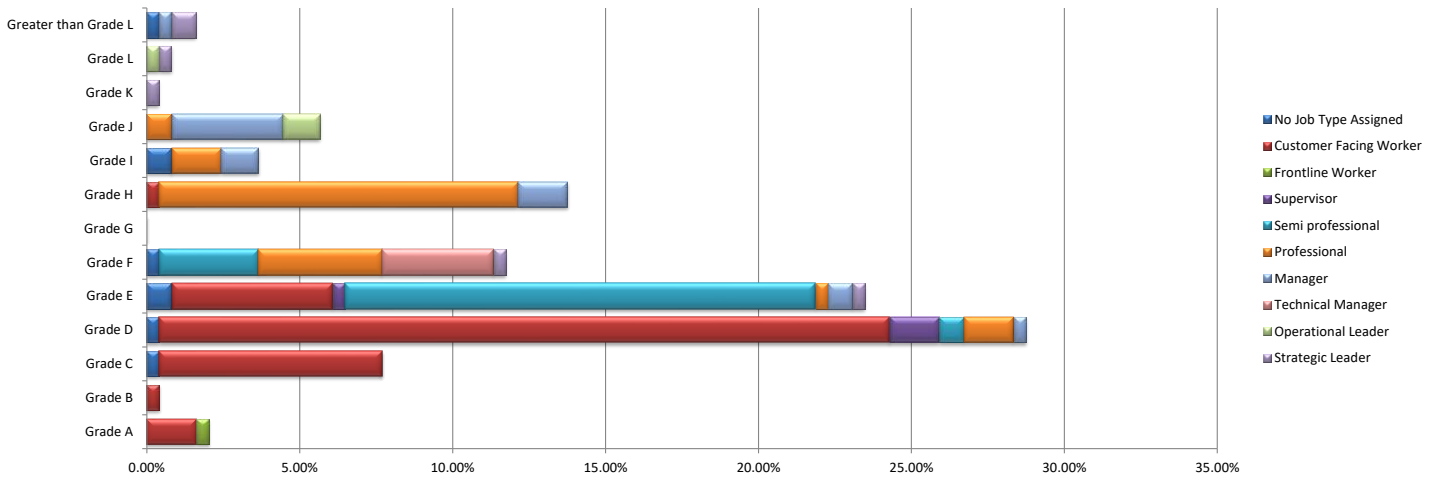
Directorate	Permanent	Fixed Term	Secondment	Other	Acting Up/Additional Duties
Community Connection	71	10	5	0	0
Strategic Co-operative Commissioning	152	2	3	3	12
<b>People</b>	<b>224</b>	<b>12</b>	<b>8</b>	<b>3</b>	<b>12</b>

**Employee Count by Management**

Directorate	Number of employees (total)	Number of Employees (FTE)	% of workforce (FTE)
Manager	40	37.5	17.93%
Non Manager	207	171.7	82.07%
<b>People</b>	<b>247</b>	<b>209.2</b>	<b>100.00%</b>

Manager - anyone that has line management responsibilities

**Percentage of Employees by Grade and Job Type**

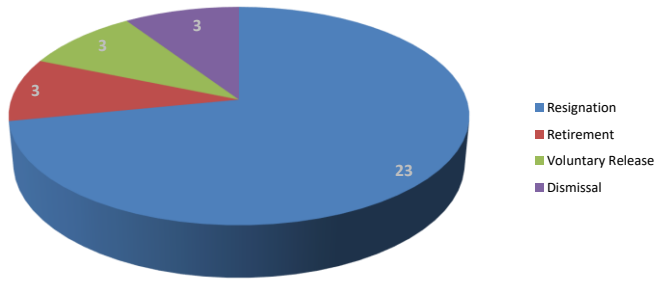


**Turnover Report (Month)**

Directorate	Leavers	Leavers (FTE)	Position Changes		Starters	Starters (FTE)	Workforce Difference (total)	Workforce Difference (FTE)	Turnover %
	Number of employees who Left PCC	FTE Number of employees who Left PCC	Number of employees who left a position but remained with PCC	Number of employees who started a new position with PCC	Number of new employees who started work in Period	FTE Number of new employees who started work in period			
Community Connection	0	0.0	0	0	0	0.0	+ 0	+ 0.00	0.00%
Strategic Co-operative Commissioning	2	1.2	2	1	9	8.6	+ 7	+ 7.40	1.25%
<b>People</b>	<b>2</b>	<b>1.2</b>	<b>2</b>	<b>1</b>	<b>11</b>	<b>9.6</b>	<b>+ 9</b>	<b>+ 8.40</b>	<b>0.81%</b>

**Turnover Report (RYTD)**

Directorate	Leavers	Leavers (FTE)	Position Changes		Starters	Starters (FTE)	Workforce Difference (total)	Workforce Difference (FTE)	Turnover %
	Number of employees who Left PCC	FTE Number of employees who Left PCC	Number of employees who left a position but remained with PCC	Number of employees who started a new position with PCC	Number of new employees who started work in Period	FTE Number of new employees who started work in period			
Community Connection	10	8.1	0	7	17	14.7	+ 7	+ 6.60	12.05%
Strategic Co-operative Commissioning	22	16.8	47	47	16	14.1	- 6	- 2.70	12.75%
<b>People</b>	<b>32</b>	<b>24.9</b>	<b>54</b>	<b>58</b>	<b>33</b>	<b>28.8</b>	<b>+ 1</b>	<b>+ 3.90</b>	<b>4.31%</b>



## Pay Elements Report (Month)

Directorate	Actual Basic Salary Spend	Overtime Spend (Plain)	Overtime Spend (Enhanced)	Additional duties / Acting Up	Other Payments	Total Basic salary spend (with actual on costs)	Pay Elements Tracker (based on previous month)
	8,206.21	0.00	0.00	0.00	0.00	10,973.30	↓
Community Connection	170,056.11	224.51	0.00	0.00	-130.01	218,310.96	↓
Strategic Co-operative Commissioning	312,092.80	5,194.38	1,729.92	3,795.27	65,740.76	498,342.32	↑
<b>People</b>	<b>490,355.12</b>	<b>5,418.89</b>	<b>1,729.92</b>	<b>3,795.27</b>	<b>65,610.75</b>	<b>727,626.58</b>	<b>↑</b>

## Pay Elements Report (RYTD)

Directorate	Actual Basic Salary Spend	Overtime Spend (Plain)	Overtime Spend (Enhanced)	Additional duties / Acting Up	Other Payments	Total Basic salary spend (with actual on costs)
	106,932.39	0.00	0.00	0.00	0.00	143,122.16
Community Connection	1,947,183.57	6,513.96	42.79	4,492.65	11,322.18	2,525,355.76
Strategic Co-operative Commissioning	3,681,964.22	59,252.91	32,592.70	59,688.24	181,302.27	5,154,050.52
<b>People</b>	<b>5,736,080.18</b>	<b>65,766.87</b>	<b>32,635.49</b>	<b>64,180.89</b>	<b>192,624.45</b>	<b>7,822,528.44</b>

Note: Agency Costs are not included in this report, please refer to separate agency costs report.



**Profile Report**

Directorate	Number of PCC employees (total)	Number of PCC Employees (FTE)	Current Vacant Positions	% of Vacant Positions
Business Team (Place)	1	1.00	0.00	0.0%
Economic Development	14	13.73	3.00	17.6%
Strategic Planning and Infrastructure	142	128.27	41.00	22.4%
Street Services	156	142.61	40.00	20.4%
<b>Place</b>	<b>737</b>	<b>703.29</b>	<b>145</b>	<b>16.4%</b>

**Employee Count by Employment Types**

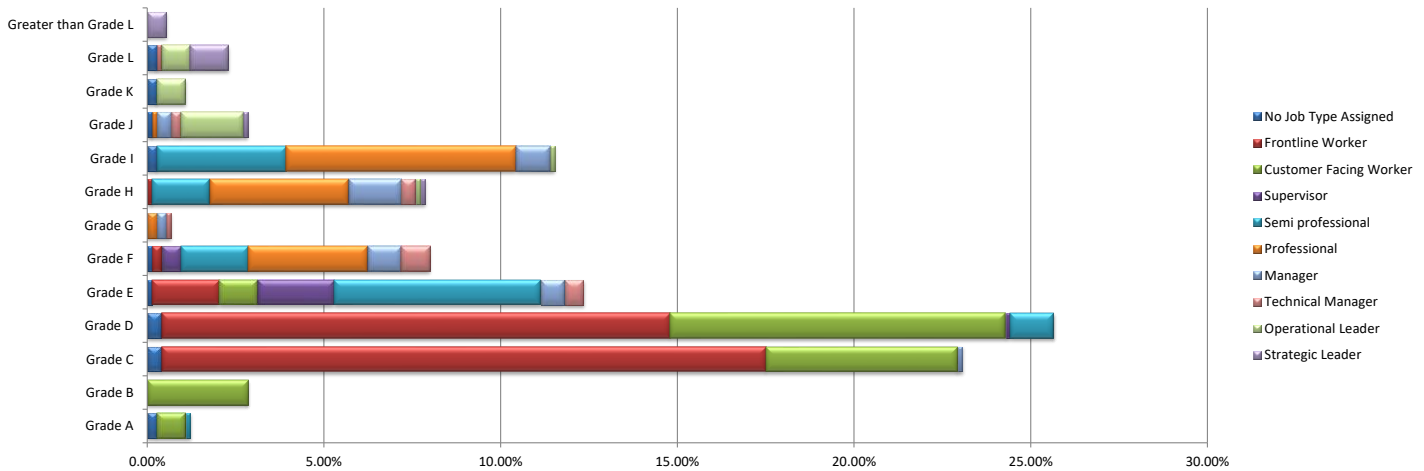
Directorate	Permanent	Fixed Term	Secondment	Other	Acting Up/Additional Duties
Business Team (Place)	1	0	0	0	0
Economic Development	12	0	2	0	3
Strategic Planning and Infrastructure	122	19	1	0	15
Street Services	127	23	5	1	22
<b>Place</b>	<b>678</b>	<b>46</b>	<b>10</b>	<b>3</b>	<b>50</b>

**Employee Count by Management**

Directorate	Number of employees (total)	Number of Employees (FTE)	% of workforce (FTE)
Manager	108	106.3	15.11%
Non Manager	629	597.0	84.89%
<b>Place</b>	<b>737</b>	<b>703.3</b>	<b>100.00%</b>

Manager - anyone that has line management responsibilities

**Percentage of Employees by Grade and Job Type**



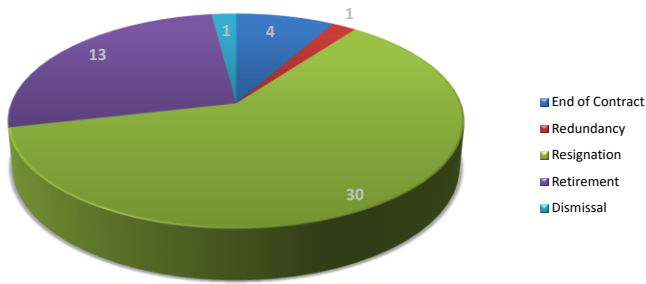
**Turnover Report (Month)**

Directorate	Leavers	Leavers (FTE)	Position Changes		Starters	Starters (FTE)	Workforce Difference (total)	Workforce Difference (FTE)	Turnover %
	Number of employees who Left PCC	FTE Number of employees who Left PCC	Number of employees who left a position but remained with PCC	Number of employees who started a new position with PCC	Number of new employees who started work in Period	FTE Number of new employees who started work in period			
Business Team (Place)	0	0.0	0	0	0	0	+ 0	+ 0.00	0.00%
Economic Development	0	0.0	0	0	1	1	+ 0	- 0.10	0.70%
Strategic Planning and Infrastructure	1	1.0	0	0	3	1	+ 1	+ 1.00	0.00%
Street Services	0	0.0	0	0	0	2	+ 2	+ 2.00	0.00%
<b>Place</b>	<b>1</b>	<b>1.0</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>3.9</b>	<b>+ 3</b>	<b>+ 2.90</b>	<b>0.14%</b>

**Turnover Report (RYTD)**

Directorate	Leavers	Leavers (FTE)	Position Changes		Starters	Starters (FTE)	Workforce Difference (total)	Workforce Difference (FTE)	Turnover %
	Number of employees who Left PCC	FTE Number of employees who Left PCC	Number of employees who left a position but remained with PCC	Number of employees who started a new position with PCC	Number of new employees who started work in Period	FTE Number of new employees who started work in period			
Business Team (Place)	0	0.0	0	0	0	0	+ 0	+ 0.00	0.00%
Economic Development	2	2.0	0	0	1	1	- 1	- 1.00	17.39%
Strategic Planning and Infrastructure	12	10.6	8	9	23	20.3	+ 11	+ 10.30	7.43%
Street Services	12	10.6	17	19	10	9.6	- 2	- 1.00	6.98%
Street Services	23	20.8	119	123	19	18.4	- 4	- 2.40	4.95%
<b>Place</b>	<b>49</b>	<b>43.4</b>	<b>144</b>	<b>151</b>	<b>53</b>	<b>49.3</b>	<b>+ 4</b>	<b>+ 5.90</b>	<b>6.05%</b>

Reasons for Leaving (RYTD)



Pay Elements Report (Month)

Directorate	Actual Basic Salary Spend	Overtime Spend (Plain)	Overtime Spend (Enhanced)	Additional duties / Acting Up	Other Payments	Total Basic salary spend (with actual on costs)	Pay Elements Tracker (based on previous month)
	9,940.00	0.00	0.00	0.00	725.00	14,290.22	↓
Business Team (Place)	34,148.31	190.21	0.00	2,127.55	-83.21	47,393.78	↓
Economic Development	333,807.42	395.97	669.30	6,388.73	8,800.47	455,334.42	↑
Strategic Planning and Infrastructure	392,591.24	229.09	0.00	11,141.07	403.69	524,065.96	↓
Street Services	758,192.46	837.33	22,504.60	6,123.04	14,962.81	1,030,539.50	↑
<b>Place</b>	<b>1,528,679.43</b>	<b>1,652.60</b>	<b>23,173.90</b>	<b>25,780.39</b>	<b>24,808.76</b>	<b>2,071,623.88</b>	<b>↑</b>

Pay Elements Report (RYTD)

Directorate	Actual Basic Salary Spend	Overtime Spend (Plain)	Overtime Spend (Enhanced)	Additional duties / Acting Up	Other Payments	Total Basic salary spend (with actual on costs)
	118,695.27	0.00	0.00	0.00	7,250.00	169,252.87
Business Team (Place)	415,426.32	3,061.95	47.93	20,387.18	1,372.09	572,926.77
Economic Development	3,816,732.66	6,522.58	6,337.49	76,369.41	81,873.53	5,178,947.73
Strategic Planning and Infrastructure	4,684,909.50	6,691.91	119.52	125,650.85	25,210.38	6,273,789.92
Street Services	8,853,041.30	48,618.81	392,370.79	61,384.12	110,809.92	12,185,356.75
<b>Place</b>	<b>17,888,805.05</b>	<b>64,895.25</b>	<b>398,875.73</b>	<b>283,791.56</b>	<b>226,515.92</b>	<b>24,380,274.04</b>

Note: Agency Costs are not included in this report, please refer to separate agency costs report.