

Plymouth City Council Workforce Profile Report

December 2022

Profile Report

Directorate	Number of PCC employees (Total)	Number of PCC Employees (FTE)	Current Vacant Positions	% of Vacant Positions
Children's Services	682	505.42	0	0.0%
Customer and Corporate Services	572	486.30	0	0.0%
Executive Office	69	66.07	0	0.0%
Office Of The Director Of Public Health	79	74.47	0	0.0%
People	308	252.20	0	0.0%
Place	768	720.88	0	0.0%
Council Wide	2,478	2,105.34	0	0.0%

Employee Count by Employment Types

Directorate	Permanent	Fixed Term	Secondment	Other	Acting Up/Additional Duties
Children's Services	604	51	7	20	2
Customer and Corporate Services	514	14	24	20	14
Executive Office	64	1	1	3	0
Office Of The Director Of Public Health	73	6	0	0	0
People	285	13	10	0	9
Place	626	118	15	9	19
Council Wide	2,166	203	57	52	44

Employee Count by Management

	Number of employees (total)	Number of Employees (FTE)	% of workforce (FTE)
Manager	367	358.8	17.04%
Non Manager	2,111	1,746.6	82.96%
Council Wide	2,478	2,105.4	100.00%

Manager - anyone that has line management responsibilities

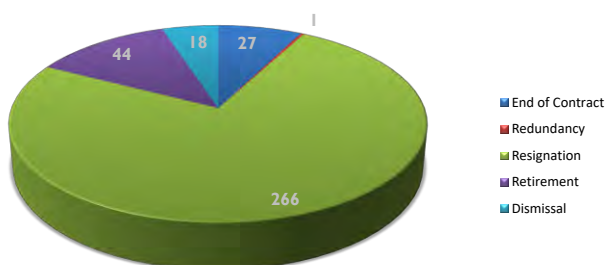
Turnover Report (Month)

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's Services	7	6.2	4	0	4	3.8	-	3	-	2.40	1.03%
Customer and Corporate Services	0	0.0	2	0	1	1.0	+	1	+	1.00	0.00%
Executive Office	1	0.8	0	0	1	1.0	+	0	+	0.20	1.45%
Office Of The Director Of Public Health	0	0.0	0	0	0	0.0	+	0	+	0.00	0.00%
People	2	1.8	1	0	5	4.2	+	3	+	2.40	0.65%
Place	5	4.8	0	0	3	2.5	-	2	-	2.30	0.65%
Grand Total	15	13.6	7	0	14	12.5	-	-1	-	-1.10	0.61%

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's Services	121	88.8	112	0	89	66.1	-	32	-	22.70	16.81%
Customer and Corporate Services	64	49.4	186	0	75	63.0	+	11	+	13.60	12.19%
Executive Office	11	7.4	34	0	10	7.0	-	1	-	0.40	14.38%
Office Of The Director Of Public Health	12	10.5	19	0	16	14.8	+	4	+	4.30	14.81%
People	51	41.1	45	0	49	39.8	-	2	-	1.30	16.14%
Place	97	85.6	64	0	82	76.2	-	15	-	9.40	12.40%
Council Wide	356	282.8	460	0	321	266.9	-	-35	-	-15.90	14.23%

Reasons for Leaving (RYTD)



*please be aware that chart colours are generated within excel and cannot be changed to match across the charts

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	1,461,026.34	12,491.29	5,795.91	7,009.15	39,622.30	1,919,134.29	↓
Customer and Corporate Services	1,159,370.91	6,557.28	3,379.90	20,565.60	852.79	1,490,027.47	↓
Executive Office	236,618.85	1,414.11	131.13	0.00	5,442.61	309,726.73	↓
Office Of The Director Of Public Health	242,822.44	1,149.82	4,872.61	271.57	860.24	316,263.77	↓
People	638,872.95	6,934.81	3,605.89	7,761.75	14,874.68	841,419.17	↓
Place	1,859,910.73	8,298.72	23,421.94	22,818.89	28,738.71	2,444,035.96	↓
Council Wide	5,598,622.22	36,846.03	41,207.38	58,426.96	90,391.33	7,320,607.39	↓

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	17,600,563.71	132,187.18	46,446.24	63,260.93	283,832.95	22,919,099.48
Customer and Corporate Services	13,500,918.97	77,407.94	64,252.91	204,325.06	51,117.62	17,452,457.02
Executive Office	2,783,774.48	9,218.56	133.80	16,846.18	48,243.33	3,641,657.56
Office Of The Director Of Public Health	2,885,551.57	6,930.52	60,807.66	20,901.44	26,759.78	3,811,465.50
People	7,652,322.72	111,901.44	64,443.16	105,474.22	203,250.00	10,220,544.17
Place	22,406,300.29	84,917.77	479,704.76	227,443.39	263,234.41	29,605,467.42
Council Wide	66,829,431.74	422,563.41	715,788.53	638,251.22	876,438.09	87,650,691.15

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