

Plymouth City Council Workforce Profile Report

December 2024

Profile Report

Directorate	Number of PCC employees (Total)	Number of PCC Employees (FTE)	Current Vacant Positions	% of Vacant Positions
Adults, Health & Communities	334	275.82	0	0.0%
Children's Services	724	567.82	0	0.0%
Customer and Corporate Services	544	468.85	0	0.0%
Executive Office	91	86.36	0	0.0%
Office Of The Director Of Public Health	110	92.62	0	0.0%
Place	821	773.85	0	0.0%
Council Wide	2,624	2,265.32	0	0.0%

Employee Count by Employment Types

Directorate	Permanent	Fixed Term	Secondment	Other	Acting Up/Additional Duties
Adults, Health & Communities	292	34	3	5	5
Children's Services	641	59	7	17	7
Customer and Corporate Services	488	16	26	14	4
Executive Office	84	2	2	3	3
Office Of The Director Of Public Health	101	8	1	0	0
Place	690	107	14	10	21
Council Wide	2,296	226	53	49	40

Employee Count by Management

	Number of employees (total)	Number of Employees (FTE)	% of workforce (FTE)
Manager	403	394.7	17.42%
Non Manager	2,221	1,870.6	82.58%
Council Wide	2,624	2,265.3	100.00%

Manager - anyone that has line management responsibilities

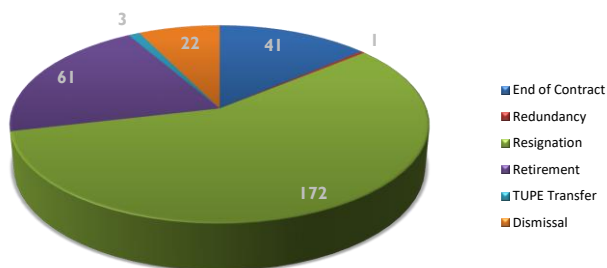
Turnover Report (Month)

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					
Adults, Health & Communities	5	3.7	2	0	0	0.0	-	5	-	3.70	1.50%
Children's Services	4	2.9	0	0	0	6.7	+	9	+	3.80	0.55%
Customer and Corporate Services	1	0.8	3	0	1	1.0	+	0	+	0.20	0.18%
Executive Office	0	0.0	0	0	1	1.0	+	1	+	1.00	0.00%
Office Of The Director Of Public Health	2	1.6	1	0	1	1.0	-	1	-	0.60	1.82%
Place	4	3.8	1	0	2	2.0	-	2	-	1.80	0.49%
Grand Total	16	12.8	10	0	18	11.7	+	2	-	-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					
Adults, Health & Communities	37	25.7	310	0	49	44.2	+	12	+	18.50	11.31%
Children's Services	107	61.3	76	0	124	87.2	+	17	+	25.90	15.04%
Customer and Corporate Services	62	43.5	48	0	77	65.4	+	15	+	21.90	11.91%
Executive Office	9	6.4	7	0	12	10.1	+	3	+	3.70	10.11%
Office Of The Director Of Public Health	26	18.3	17	0	18	15.2	-	8	-	3.10	27.51%
Place	61	50.4	68	0	90	83.7	+	29	+	33.30	7.54%
Council Wide	302	205.6	526	0	370	305.8	+	68	+	100.20	11.69%

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)
Adults, Health & Communities	791,781.39	7,041.34	6,045.30	2,401.04	1,459.97	1,036,243.14	↓
Children's Services	1,836,892.48	13,463.45	6,830.71	5,318.18	18,146.69	2,420,912.97	↓
Customer and Corporate Services	1,248,633.50	5,475.35	3,358.04	9,440.27	-1,824.81	1,616,602.59	↓
Executive Office	294,649.40	0.00	0.00	1,548.33	3,719.03	387,951.89	↓
Office Of The Director Of Public Health	305,147.07	3,271.64	565.97	2,468.49	3,686.48	404,862.23	↓
Place	2,214,736.17	2,639.10	27,583.13	50,484.91	15,665.80	2,974,079.98	↓
Council Wide	6,691,840.01	31,890.88	44,383.15	71,661.22	40,853.16	8,840,652.80	↓

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)
Adults, Health & Communities	8,929,312.97	95,096.08	66,199.51	103,316.19	239,541.18	12,073,275.52
Children's Services	20,927,624.23	161,119.85	61,639.16	65,863.31	469,008.82	27,903,621.98
Customer and Corporate Services	14,415,903.18	70,045.83	74,337.13	140,488.50	14,729.12	18,794,319.98
Executive Office	3,638,288.37	1,985.98	269.30	22,512.05	57,970.62	4,811,809.84
Office Of The Director Of Public Health	3,548,222.40	26,181.32	29,390.56	32,156.19	149,404.26	4,847,968.47
Place	25,946,273.61	88,078.95	598,765.98	324,129.14	305,138.51	35,022,513.42
Council Wide	77,405,624.76	442,508.01	830,601.64	688,465.38	1,235,792.51	103,453,509.21

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