

**Plymouth City Council Workforce Profile Report**  
**Office of the Director of Public Health**  
**December 2016**

<b>Profile Report</b>		<b>Budget</b>			<b>Actuals</b>			
<b>Directorate</b>	<b>Department</b>	<b>Number of Positions</b>	<b>Total Budgeted Hours per</b>	<b>Maximum Establishment Salary *</b>	<b>Number of Employees</b>	<b>Vacant Hours *</b>	<b>Number of FTE Employees</b>	<b>Total Basic Salary (FTE)</b>
Office of the Director of Public Health		2			1		1.0	102,624.00
	MDT1	17			14		13.2	466,453.15
	MDT2	14			12		11.4	436,872.80
	MDT3	18			16		14.0	486,431.40
	MDT4	14			12		10.5	361,490.50
	Ops and Dev	30			27		25.7	538,247.53
<b>Office of the Director of Public Health</b>		<b>95</b>			<b>82</b>		<b>75.8</b>	<b>2,392,119.38</b>

\* Removed pending reconciliation

**Workforce Breakdown Report**

<b>Directorate</b>	<b>Job Type</b>	<b>Number of Positions</b>	<b>Total Budgeted Hours per week</b>	<b>Number of Employees</b>	<b>Number of FTE Employees</b>	<b>% of Workforce</b>
Office of the Director of Public Health	Customer Facing Worker	10	2,812.00	10	9.4	10.53%
	Frontline Worker	10	3,700.00	9	9.0	10.53%
	Manager	9	407.00	9	9.0	9.47%
	Operational Leader	1	37.00	1	1.0	1.05%
	Professional	24	2,229.40	24	21.5	25.26%
	Semi professional	17	1,753.80	17	15.0	17.89%
	Supervisor	1	37.00	1	1.0	1.05%
	Technical Manager	2	74.00	2	2.0	2.11%
	No Job Type Assigned	21	1,140.60	9	7.9	22.11%
<b>Office of the Director of Public Health</b>		<b>95</b>	<b>12,190.80</b>	<b>82</b>	<b>75.8</b>	<b>100.00%</b>

**Turnover Report December 2016**

<b>Directorate</b>	<b>Department</b>	<b>Number of Leavers in Period from</b>	<b>FTE Leavers in Period (including</b>	<b>Number of Starters in Period</b>	<b>FTE Starters in Period</b>	<b>Workforce Difference (Count)</b>	<b>Workforce Difference (FTE)</b>
Office of the Director of Public Health	Ops and Dev	1	0.2	0	0.0	-1	-0.2
<b>Office of the Director of Public Health</b>		<b>1</b>	<b>0.2</b>	<b>0</b>	<b>0.0</b>	<b>-1</b>	<b>-0.2</b>

**Turnover Report January 2015 - December 2016**

<b>Directorate</b>	<b>Department</b>	<b>Number of Leavers in Period from</b>	<b>FTE Leavers in Period (including</b>	<b>Number of Starters in Period</b>	<b>FTE Starters in Period</b>	<b>Workforce Difference (Count)</b>	<b>Workforce Difference (FTE)</b>
Office of the Director of Public Health		1	0.5	0	1.0	-1	0.5
	MDT1	1	0.5	0	1.0	-1	0.5
	MDT2	1	1.0	0	2.0	-1	1.0
	MDT3	1	1.0	0	2.0	-1	1.0
	MDT4	2	0.7	0	1.5	-2	0.8
	Ops and Dev	3	1.1	1	4.0	-2	2.9
<b>Office of the Director of Public Health</b>		<b>9</b>	<b>4.7</b>	<b>1</b>	<b>11.5</b>	<b>-8</b>	<b>6.8</b>

**Turnover Report April 2016 - December 2016**

<b>Directorate</b>	<b>Department</b>	<b>Number of Leavers in Period from</b>	<b>FTE Leavers in Period (including</b>	<b>Number of Starters in Period</b>	<b>FTE Starters in Period</b>	<b>Workforce Difference (Count)</b>	<b>Workforce Difference (FTE)</b>
Office of the Director of Public Health		1	0.2	0	1.0	-1	0.8
	MDT1	1	0.2	0	1.0	-1	0.8
	MDT2	1	0.5	0	2.0	-1	1.5
	MDT3	0	0.5	0	2.0	0	1.5
	MDT4	2	0.5	0	1.5	-2	1.0
	Ops and Dev	3	0.9	1	4.0	-2	3.1
<b>Office of the Director of Public Health</b>		<b>8</b>	<b>2.8</b>	<b>1</b>	<b>11.5</b>	<b>-7</b>	<b>8.7</b>

**Leaving Reasons**

**January 2015 - December 2016**

Directorate	Reason for Leaving	Number of Leavers in Period from the Council	FTE Leavers in Period (including internal transfers)
Office of the Director of Public Health	COP - Internal Transfer	0	1.1
	COP - Restructure	0	1.4
	Dismissal Capabilit - Ill Health	1	0.2
	Resignation - Alternative Employment	5	1.2
	Resignation - Entering Education	1	0.2
	Resignation - Relocation	1	0.2
	Resignation - To Other Authority	1	0.2
<b>Office of the Director of Public Health</b>		<b>9</b>	<b>4.7</b>

**Pay Elements Report**

**December 2016**

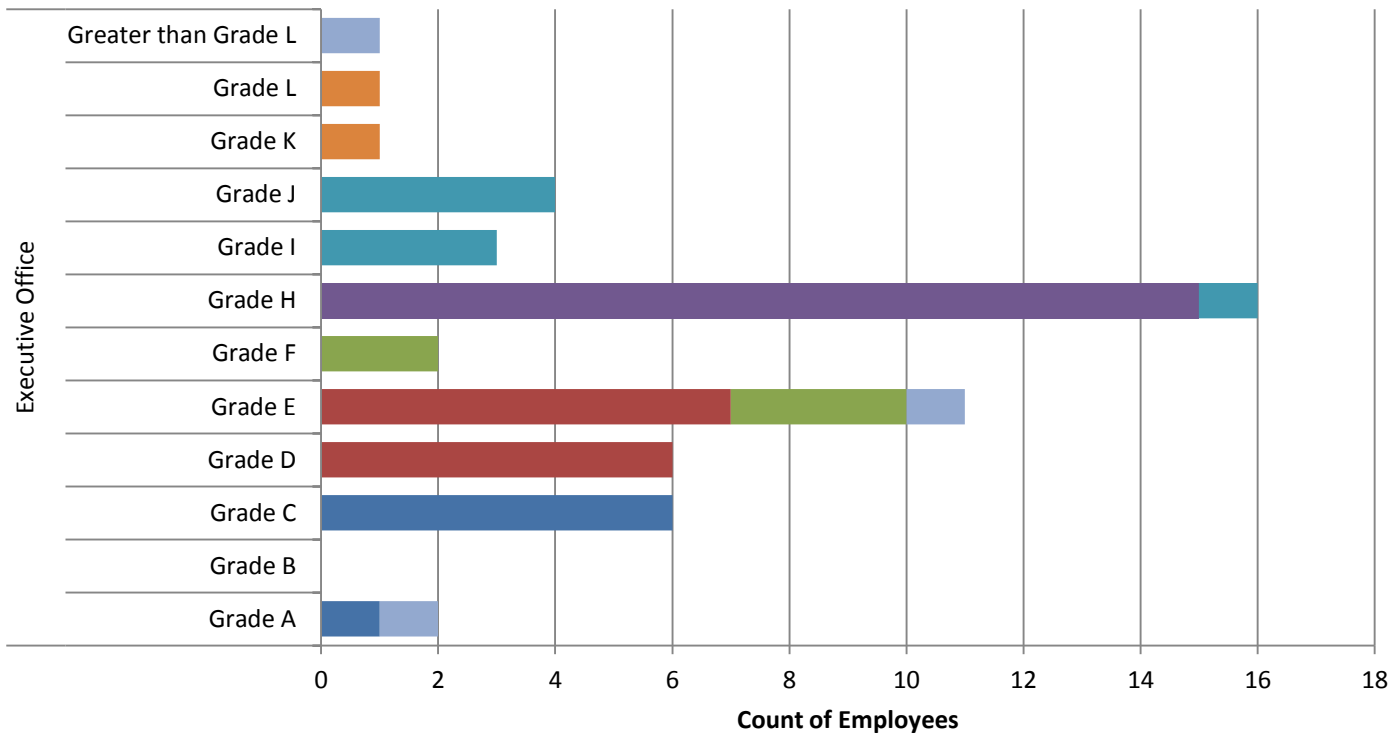
Directorate	Department	Actual Basic Salary Spend	Overtime	Shift	Other
Office of the Director of Public Health		8,552.00	0.00	0.00	0.00
	MDT1	37,470.46	444.68	0.00	-112.16
	MDT2	34,411.52	90.95	0.00	-162.70
	MDT3	40,536.00	381.98	0.00	846.86
	MDT4	32,118.85	780.53	0.00	-252.16
	Ops and Dev	49,120.89	2,429.25	0.00	2,018.93
<b>Office of the Director of Public Health Total</b>		<b>202,209.72</b>	<b>4,127.39</b>	<b>0.00</b>	<b>2,338.77</b>

**Pay Elements Report**

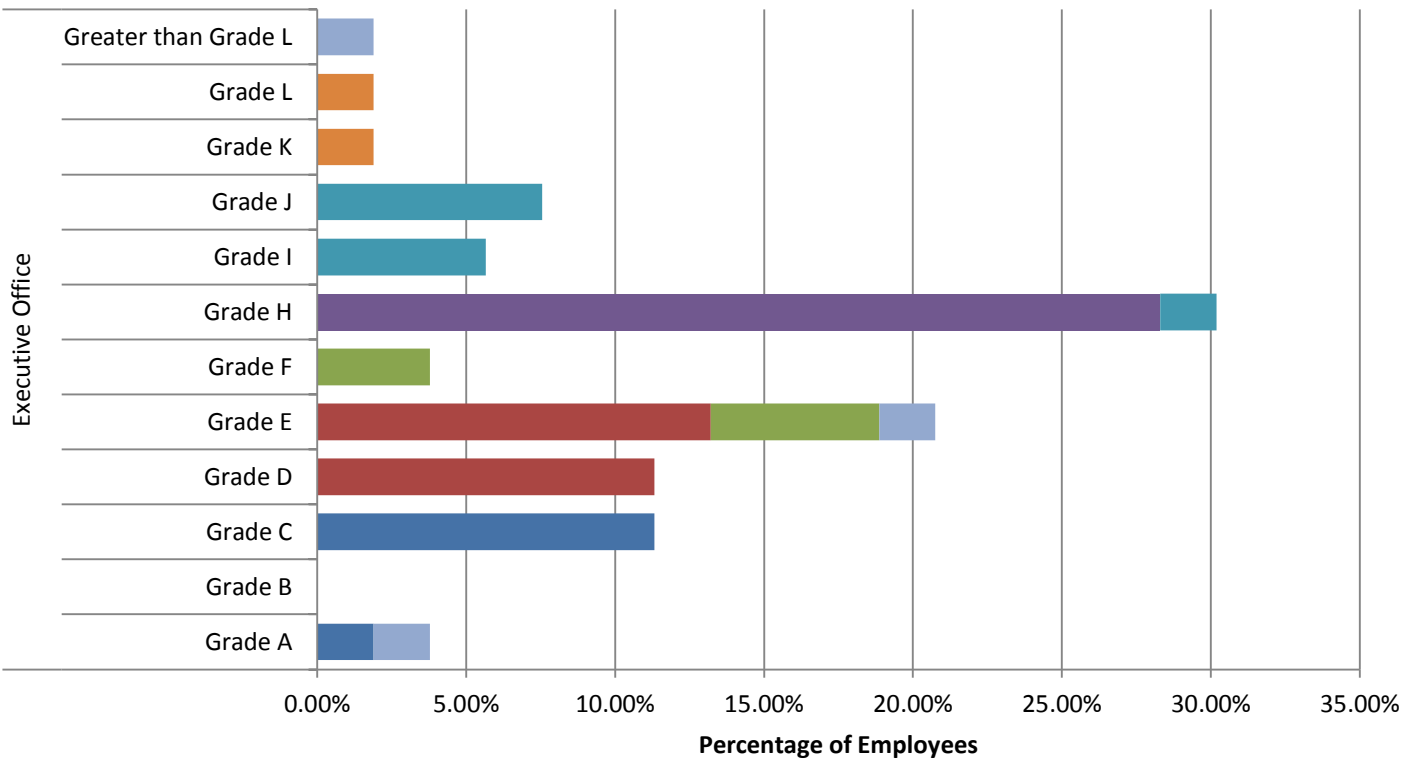
**January 2015 - December 2016**

Directorate	Department	Actual Basic Salary Spend	Overtime	Shift	Other
Office of the Director of Public Health		110,370.28	0.00	0.00	18,741.17
	MDT1	463,509.02	6,466.24	0.00	-1,445.77
	MDT2	463,040.14	5,319.07	0.00	-3,320.16
	MDT3	545,027.18	2,895.67	0.00	7,931.31
	MDT4	366,689.10	6,949.81	0.00	-1,657.44
	Ops and Dev	565,416.90	28,000.48	0.00	8,011.45
<b>Office of the Director of Public Health Total</b>		<b>2,514,052.62</b>	<b>49,631.27</b>	<b>0.00</b>	<b>28,260.56</b>

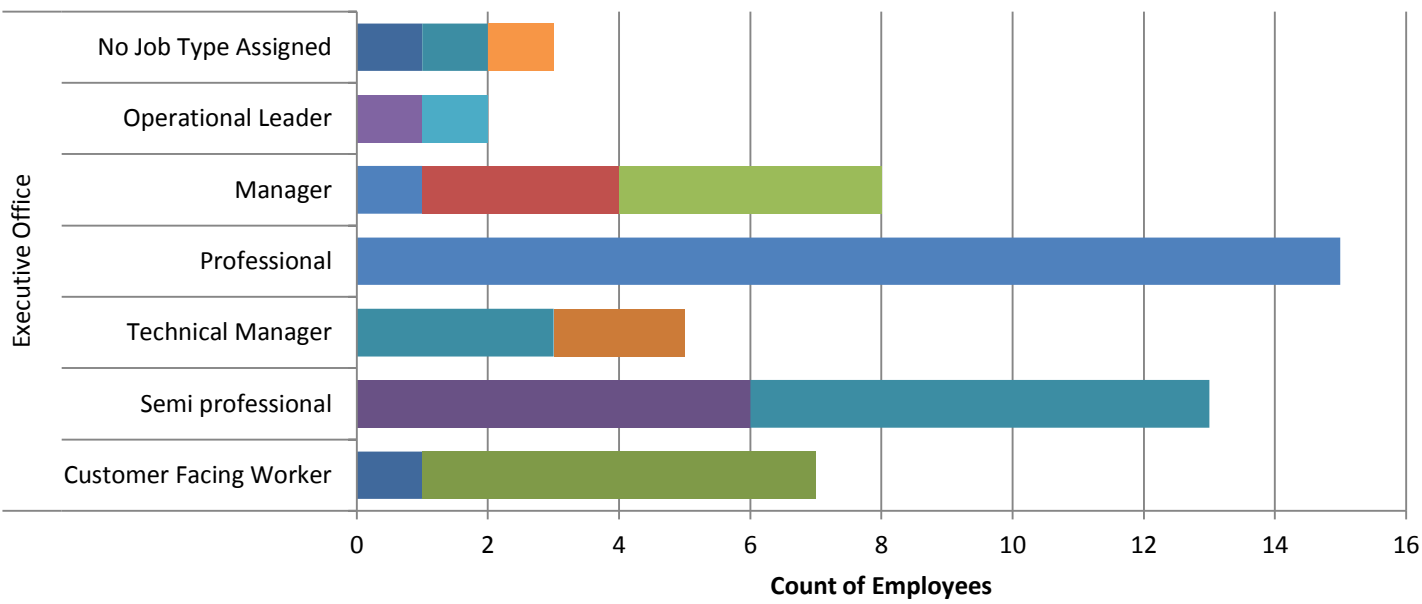
**Job Type Reports**



- Customer Facing Worker
- Semi professional
- Technical Manager
- Professional
- Manager
- Operational Leader
- No Job Type Assigned



- Customer Facing Worker
- Semi professional
- Technical Manager
- Professional
- Manager
- Operational Leader
- No Job Type Assigned



- Grade A
- Grade B
- Grade C
- Grade D
- Grade E
- Grade F
- Grade H
- Grade I
- Grade J
- Grade K
- Grade L
- Greater than Grade L