

Plymouth City Council Workforce Profile Report

People

December 2016

Profile Report		Budget			Actuals			
Directorate	Department	Number of Positions	Total Budgeted Hours per	Maximum Establishment Salary *	Number of Employees	Vacant Hours *	Number of FTE Employees	Total Basic Salary (FTE)
People	Children Young People & Families Services	1			1		1.0	130,996.00
	Housing Service	580			367		333.2	9,826,229.36
	Learning & Communities	76			39		37.1	1,049,540.90
	Strategic Co-operative Commissioning	564			446		275.4	7,633,646.71
		180			158		126.5	3,362,251.78
People		1,401			1,011		773.1	22,002,664.75

* Removed pending reconciliation

Workforce Breakdown Report

Directorate	Job Type	Number of Positions	Total Budgeted Hours per	Number of Employees	Number of FTE Employees	% of Workforce
People	Customer Facing Worker	379	1,579,816.63	375	213.5	27.05%
	Manager	74	5,049.20	73	70.1	5.28%
	Operational Leader	18	991.60	18	18.0	1.28%
	Professional	219	38,129.18	217	200.0	15.63%
	Semi professional	219	99,867.27	219	180.0	15.63%
	Strategic Leader	3	111.00	3	3.0	0.21%
	Supervisor	5	221.50	5	3.5	0.36%
	Technical Manager	27	1,239.40	27	23.6	1.93%
	No Job Type Assigned	457	186,353.49	74	61.4	32.62%
People		1,401	1,911,779.27	1,011	773.1	100.00%

Turnover Report December 2016

Directorate	Department	Number of Leavers in Period from	FTE Leavers in Period (including	Number of Starters in Period	FTE Starters in Period	Workforce Difference (Count)	Workforce Difference (FTE)
People	Children Young People & Families Services	5	1.7	6	22.4	1	20.7
	Housing Service	2	0.5	0	0.0	-2	-0.5
	Learning & Communities	10	2.8	4	1.1	-6	-1.8
People		17	5.0	10	23.5	-7	18.5

Turnover Report January 2015 - December 2016

Directorate	Department	Number of Leavers in Period from	FTE Leavers in Period (including	Number of Starters in Period	FTE Starters in Period	Workforce Difference (Count)	Workforce Difference (FTE)
People	Children Young People & Families Services	75	37.9	30	159.5	-45	121.6
	Housing Service	7	2.6	1	2.0	-6	-0.6
	Learning & Communities	34	10.7	34	31.5	0	20.8
	Strategic Co-operative Commissioning	7	1.7	8	13.1	1	11.3
People		123	53.0	73	206.1	-50	153.1

Turnover Report April 2016 - December 2016

Directorate	Department	Number of Leavers in Period from	FTE Leavers in Period (including	Number of Starters in Period	FTE Starters in Period	Workforce Difference (Count)	Workforce Difference (FTE)
People	Children Young People & Families Services	60	31.3	25	136.5	-35	105.2
	Housing Service	5	1.9	0	1.0	-5	-0.9
	Learning & Communities	24	8.1	27	20.2	3	12.1
	Strategic Co-operative Commissioning	6	1.4	6	10.1	0	8.7
People		95	42.7	58	167.8	-37	125.1

Leaving Reasons **January 2015 - December 2016**

Directorate	Reason for Leaving	Number of Leavers in Period from the Council	FTE Leavers in Period (including internal)
People	COP - Internal Transfer	1	23.8
	COP - Restructure	0	1.7
	COP - Secondment - Internal	0	1.6
	Death in Service	1	0.2
	Dismissal - Other	1	0.1
	Dismissal Capabilit - Ill Health	1	0.2
	End of Apprenticeship	2	0.7
	End of Temporary Contract	8	1.7
	Redundancy - Compulsory	4	1.0
	Resignation - Alternative Employment	22	4.6
	Resignation - Emigration	3	0.7
	Resignation - Entering Education	3	0.5
	Resignation - Family Commitment	6	1.1
	Resignation - Following Maternity Leave	4	0.6
	Resignation - Job Satisfaction	6	1.7
	Resignation - No Reason Given	8	1.6
	Resignation - Relocation	6	1.2
	Resignation - To Other Authority	3	0.6
	Retirement - Voluntary	3	0.4
	Retirement - Pension	12	2.5
Voluntary Release	29	6.4	
People		123	53.0

Pay Elements Report **December 2016**

Directorate	Department	Actual Basic Salary Spend	Overtime	Shift	Other
People		10,916.34	0.00	0.00	0.00
	Children Young People & Families Services	810,633.70	7,557.40	0.00	45,685.08
	Housing Service	89,954.89	0.00	0.00	11,330.77
	Learning & Communities	646,789.25	4,431.90	0.00	167,854.74
	Strategic Co-operative Commissioning	280,260.38	12,426.88	0.00	10,086.96
People Total		1,838,554.56	24,416.18	0.00	234,957.55

Pay Elements Report **January 2015 - December 2016**

Directorate	Department	Actual Basic Salary Spend	Overtime	Shift	Other
People		130,671.81	0.00	0.00	0.00
	Children Young People & Families Services	9,371,178.35	72,574.36	0.00	276,999.90
	Housing Service	1,067,307.37	391.20	0.00	16,522.71
	Learning & Communities	7,675,913.96	51,219.20	0.00	274,671.19
	Strategic Co-operative Commissioning	3,159,276.28	174,892.18	0.00	111,851.61
People Total		21,404,347.77	299,076.94	0.00	680,045.41

Job Type Reports

