

Plymouth City Council Workforce Profile Report

Executive Office

December 2016

Profile Report		Budget			Actuals			
Directorate	Department	Number of Positions	Total Budgeted Hours per week *	Maximum Establishment Salary *	Number of Employees	Vacant Hours *	Number of FTE Employees	Total Basic Salary (FTE)
Executive Office		1			1		1.0	87,163.00
	Corporate Communications	14			12		12.0	363,556.00
	Democratic & Member Support	17			12		11.0	275,550.65
	Neighbourhood & Community Services	12			5		4.6	202,751.60
	Policy, Performance & Partnerships	38			23		20.7	630,189.55
Executive Office		82			53		49.3	1,559,210.80

* Removed pending reconciliation

Workforce Breakdown Report

Directorate	Job Type	Number of Positions	Total Budgeted Hours per week	Number of Employees	Number of FTE Employees	% of Workforce
Executive Office	Customer Facing Worker	7	363.34	7	5.8	8.54%
	Manager	8	333.00	8	8.0	9.76%
	Operational Leader	2	74.00	2	2.0	2.44%
	Professional	15	2,250.00	15	13.9	18.29%
	Semi professional	13	1,517.00	13	12.6	15.85%
	Technical Manager	5	355.60	5	3.9	6.10%
	No Job Type Assigned	32	1,995.80	3	3.0	39.02%
Executive Office		82	6,888.74	53	49.3	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)
Executive Office						0	0.0

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)
Executive Office	Corporate Communications	1	0.2	1	1.0	0	0.8
	Policy, Performance & Partnerships	3	1.1	0	0.8	-3	-0.3
	Neighbourhood & Community Services	1	0.7	0	0.0	-1	-0.7
Executive Office		5	2.1	1	1.8	-4	-0.3

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)
Executive Office	Corporate Communications	1	0.2	0	0.0	-1	-0.2
	Policy, Performance & Partnerships	3	1.1	0	0.8	-3	-0.3
	Neighbourhood & Community Services	1	0.7	0	0.0	-1	-0.7
Executive Office		5	2.1	0	0.8	-5	-1.3

Leaving Reasons January 2015 - December 2016

Directorate	Reason for Leaving	Number of Leavers in Period from the Council	FTE Leavers in Period (including internal)
Executive Office	COP - Internal Transfer	1	0.9
	COP - Secondment - Internal	0	0.2
	End of Temporary Contract	2	0.4
	Resignation - Alternative Employment	1	0.2
	Resignation - Entering Education	1	0.2
Executive Office		5	2.1

Pay Elements Report

December 2016

Directorate	Department	Actual Basic Salary Spend	Overtime	Shift	Other
Executive Office		7,263.59	0.00	0.00	0.00
	Corporate Communications	30,296.39	0.00	0.00	0.00
	Democratic & Member Support	20,968.03	0.00	0.00	8.70
	Neighbourhood & Community Services	15,240.68	0.00	0.00	423.13
	Policy, Performance & Partnerships	49,496.59	1,270.16	0.00	14.69
Executive Office Total		123,265.28	1,270.16	0.00	446.52

Pay Elements Report

January 2015 - December 2016

Directorate	Department	Actual Basic Salary Spend	Overtime	Shift	Other
Executive Office		86,947.32	0.00	0.00	0.00
	Corporate Communications	372,013.30	0.00	0.00	-360.02
	Democratic & Member Support	258,095.40	3,130.75	0.00	5,157.12
	Neighbourhood & Community Services	208,228.39	0.00	0.00	2,961.91
	Policy, Performance & Partnerships	592,121.98	7,844.31	0.00	8,863.44
Executive Office Total		1,517,406.39	10,975.06	0.00	16,622.45

Job Type Reports

