

Plymouth City Council Workforce Profile Report

Place

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)
Place		1			1		1.0	115,783.00
	Business Team (Place)	16			9		8.3	219,817.35
	Economic Development	179			127		112.6	3,399,381.89
	Strategic Planning & Infrastructure	189			138		123.3	4,045,060.45
	Street Services	509			381		373.2	7,553,811.36
Place		894			656		618.5	15,333,854.05

* 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
Place	Customer Facing Worker	122	48,411.60	121	106.2	13.65%
	Frontline Worker	196	98,512.00	196	195.8	21.92%
	Manager	25	1,095.20	25	24.5	2.80%
	Operational Leader	24	1,036.00	24	23.6	2.68%
	Professional	89	12,629.70	89	76.2	9.96%
	Semi professional	92	9,530.80	92	83.9	10.29%
	Strategic Leader	15	555.00	15	15.0	1.68%
	Supervisor	9	433.00	9	8.7	1.01%
	Technical Manager	32	1,968.40	32	31.6	3.58%
	No Job Type Assigned	290	63,687.42	53	53.0	32.44%
Place		894	237,859.12	656	618.5	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)
Place	Street Services	1	0.2	0	0.0	-1	-0.2
Place		1	0.2	0	0.0	-1	-0.2

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)
Place	Business Team (Place)	2	0.5	0	0.0	-2	-0.5
	Economic Development	12	8.2	10	32.0	-2	23.9
	Strategic Planning & Infrastructure	10	6.3	9	30.1	-1	23.8
	Street Services	20	30.4	34	139.8	14	109.3
Place		44	45.4	53	202.0	9	156.6

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)
Place	Business Team (Place)	2	0.5	0	0.0	-2	-0.5
	Economic Development	10	7.7	9	30.2	-1	22.6
	Strategic Planning & Infrastructure	9	4.2	4	19.6	-5	15.4
	Street Services	15	29.1	13	118.8	-2	89.7
Place		36	41.4	26	168.6	-10	127.2

Leaving Reasons

January 2015 - December 2016

Directorate	Reason for Leaving	Number of Leavers in Period from the Council	FTE Leavers in Period (including internal)
Place	COP - Internal Transfer	0	8.4
	COP - Restructure	1	27.0
	COP - Secondment - Internal	0	0.0
	Death in Service	1	0.2
	Dismissal - Conduct	2	0.5
	Dismissal - Other	1	0.2
	Dismissal Capabilit - Ill Health	3	0.7
	End of Temporary Contract	0	0.2
	Redundancy - Compulsory	3	0.7
	Resignation - Alternative Employment	14	3.1
	Resignation - Entering Education	2	0.3
	Resignation - Family Commitment	1	0.5
	Resignation - Following Maternity Leave	1	0.0
	Resignation - Job Satisfaction	2	0.5
	Resignation - No Reason Given	3	0.7
	Resignation - Relocation	2	0.5
	Resignation - To Other Authority	1	0.2
	Retirement - Voluntary	1	0.2
	Retirement - Ill Health	1	0.2
	Retirement - No Pension	1	0.1
	Retirement - Pension	3	0.7
Unsatisfactory Probation	1	0.2	
		0.0	0.0
Place		44	45.4

Pay Elements Report

December 2016

Directorate	Department	Actual Basic Salary Spend	Overtime	Shift	Other
Place		9,648.59	0.00	0.00	0.00
	Business Team (Place)	17,560.28	0.00	0.00	838.83
	Economic Development	279,223.78	1,889.81	0.00	4,322.04
	Strategic Planning & Infrastructure	335,657.22	0.00	0.00	841.19
	Street Services	633,148.72	19,696.97	0.00	15,144.11
Place Total		1,275,238.59	21,586.78	0.00	21,146.17

Pay Elements Report

January 2015 - December 2016

Directorate	Department	Actual Basic Salary Spend	Overtime	Shift	Other
Place		115,496.58	0.00	0.00	0.00
	Business Team (Place)	216,043.34	1,815.27	0.00	10,049.56
	Economic Development	3,051,987.70	24,853.89	0.00	73,804.50
	Strategic Planning & Infrastructure	3,855,095.99	6,160.11	0.00	16,160.88
	Street Services	6,329,030.07	339,231.33	0.00	110,000.91
Place Total		13,567,653.68	372,060.60	0.00	210,015.85

Job Type Reports

