

Plymouth City Council Workforce Profile Report
Transformation & Change
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)
Transformation & Change		2			1		1.0	115,783.00
	Finance	484			384		269.3	6,140,605.25
	Legal Services	68			58		53.3	1,693,276.77
	Portfolio Transformation	57			48		46.7	1,534,197.80
	Customer Service	280			231		187.7	4,045,098.06
	Human Resources & Organisational Development	73			66		58.1	1,749,680.81
Transformation & Change		964			788		615.9	15,278,641.69

* 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
Transformation & Change	Customer Facing Worker	272	100,138.75	271	228.6	28.22%
	Frontline Worker	149	5,864.61	141	49.8	15.46%
	Manager	42	2,160.80	42	40.7	4.36%
	Operational Leader	13	592.00	13	13.0	1.35%
	Professional	77	6,902.15	76	70.9	7.99%
	Semi professional	159	35,406.80	157	134.8	16.49%
	Strategic Leader	11	407.00	10	10.0	1.14%
	Supervisor	30	1,052.10	30	24.6	3.11%
	Technical Manager	36	1,354.60	36	33.8	3.73%
	No Job Type Assigned	175	26,881.28	12	9.7	18.15%
Transformation & Change		964	180,760.09	788	615.9	100.00%

Turnover Report **December 2016**

Directorate	Department	Number of Leavers in Period from the	FTE Leavers in Period (including	Number of Starters in Period	FTE Starters in Period	Workforce Difference (Count)	Workforce Difference (FTE)
Transformation & Change	Customer Service	1	0.4	1	0.6	0	0.2
	Finance	3	0.6	1	2.0	-2	1.4
	Human Resources & Organisational Development		0.0	1	1.0	1	1.0
	Legal Services	2	0.5	0	0.0	-2	-0.5
	Portfolio Transformation	1	0.2	0	13.4	-1	13.2
Transformation & Change		7	1.7	3	17.0	-4	15.4

Turnover Report **January 2015 - December 2016**

Directorate	Department	Number of Leavers in Period from the	FTE Leavers in Period (including	Number of Starters in Period	FTE Starters in Period	Workforce Difference (Count)	Workforce Difference (FTE)
Transformation & Change	Customer Service	15	10.9	36	65.1	21	54.2
	Finance	38	15.6	21	84.1	-17	68.5
	Human Resources & Organisational Development	10	12.7	6	56.5	-4	43.7
	Legal Services	5	2.4	5	9.1	0	6.7
	Portfolio Transformation	9	6.2	2	21.4	-7	15.2
Transformation & Change		77	47.8	70	236.2	-7	188.3

Turnover Report **April 2016 - December 2016**

Directorate	Department	Number of Leavers in Period from the	FTE Leavers in Period (including	Number of Starters in Period	FTE Starters in Period	Workforce Difference (Count)	Workforce Difference (FTE)
Transformation & Change	Customer Service	12	6.6	19	34.7	7	28.1
	Finance	28	10.1	15	53.1	-13	42.9
	Human Resources & Organisational Development	8	2.4	6	51.5	-2	49.1
	Legal Services	4	1.9	5	7.4	1	5.5
	Portfolio Transformation	9	6.2	0	15.4	-9	9.2
Transformation & Change		61	27.2	45	162.1	-16	134.9

Leaving Reasons

January 2015 - December 2016

Directorate	Reason for Leaving	Number of Leavers in Period from the Council	FTE Leavers in Period (including internal)
Transformation & Change	COP - Internal Transfer	0	16.8
	COP - Redeployment	0	0.2
	COP - Restructure	0	12.4
	COP - Secondment - Internal	0	0.5
	Death in Service	1	0.2
	Dismissal - Other	1	0.2
	Dismissal Capabilit - Ill Health	2	0.7
	End of Apprenticeship	1	0.2
	End of Temporary Contract	1	0.4
	Redundancy - Compulsory	3	0.7
	Resignation - Alternative Employment	27	6.5
	Resignation - Emigration	1	0.2
	Resignation - Entering Education	1	0.2
	Resignation - Family Commitment	4	0.2
	Resignation - Following Maternity Leave	1	0.2
	Resignation - Job Satisfaction	3	0.7
	Resignation - No Reason Given	12	2.9
	Resignation - Relocation	6	1.4
	Resignation - To Other Authority	2	0.5
	Retirement - Voluntary	3	0.5
	Retirement - Compulsory Age	1	0.2
	Retirement - Ill Health	1	0.2
	Retirement - Pension	4	0.7
TUPE Transfer	0	0.4	
Unsatisfactory Probation	2	0.5	
Transformation & Change		77	47.8

Pay Elements Report

December 2016

Directorate	Department	Actual Basic Salary Spend	Overtime	Shift	Other
Transformation & Change		9,648.59	0.00	0.00	0.00
	Finance	507,732.15	10,886.20	0.00	2,191.22
	Legal Services	141,795.62	603.78	0.00	7,749.72
	Portfolio Transformation	127,850.10	0.00	0.00	3,542.07
	Customer Service	330,115.38	1,066.18	0.00	11,464.56
	Human Resources & Organisational Development	145,726.66	0.00	0.00	-1,002.29
Transformation & Change Total		1,262,868.50	12,556.16	0.00	23,945.28

Pay Elements Report

January 2015 - December 2016

Directorate	Department	Actual Basic Salary Spend	Overtime	Shift	Other
Transformation & Change		115,496.58	0.00	0.00	0.00
	Finance	5,875,285.33	119,043.38	0.00	38,018.74
	Legal Services	1,689,775.22	16,122.82	0.00	62,222.09
	Portfolio Transformation	1,238,452.92	0.00	0.00	51,141.59
	Customer Service	3,617,038.11	15,938.95	0.00	42,154.40
	Human Resources & Organisational Development	1,403,078.49	1,876.87	0.00	649.36
Transformation & Change Total		13,939,126.65	152,982.02	0.00	194,186.18

Job Type Reports

