

# Plymouth City Council Workforce Profile Report

December 2018

## Profile Report

Directorate	Number of PCC employees (Total)	Number of PCC Employees (FTE)	Current Vacant Positions	% of Vacant Positions
	1	1.00	0	0.0%
Children's Services	766	592.58	154	16.7%
Customer and Corporate Services	362	317.50	84	18.8%
Executive Office	90	85.12	15	14.3%
Finance	247	162.95	101	29.0%
Office Of The Director Of Public Health	93	86.63	6	6.1%
People	247	209.24	52	17.4%
Place	737	703.29	145	16.4%
<b>Council Wide</b>	<b>2,543</b>	<b>2,158.31</b>	<b>557</b>	<b>18.0%</b>

## Employee Count by Employment Types

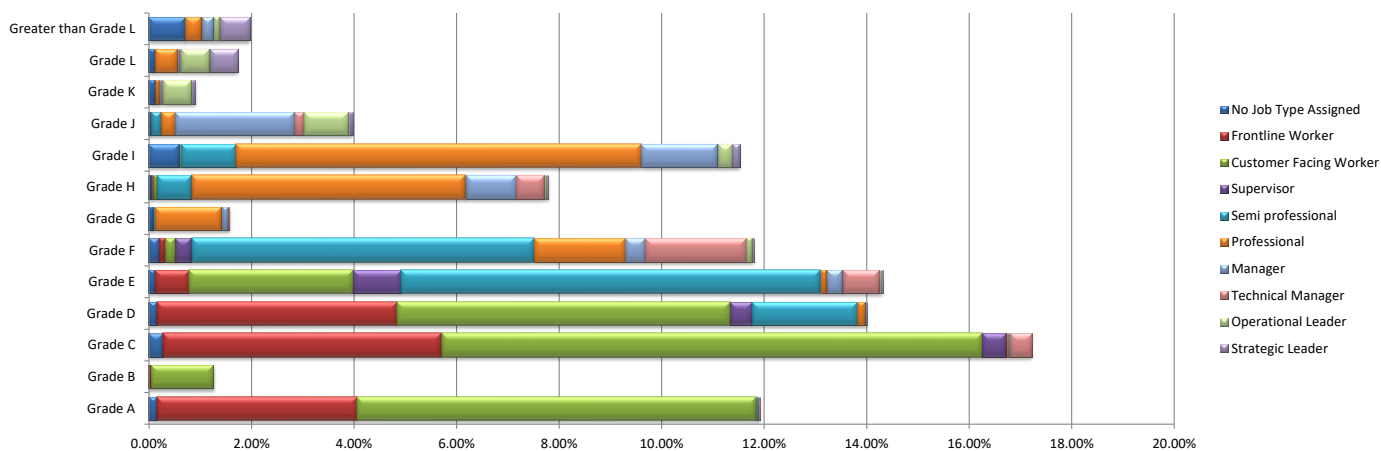
Directorate	Permanent	Fixed Term	Secondment	Other	Acting Up/Additional Duties
	1	0	0	0	0
Children's Services	620	53	10	83	16
Customer and Corporate Services	338	14	5	5	21
Executive Office	82	8	0	0	1
Finance	223	22	2	0	8
Office Of The Director Of Public Health	88	3	1	1	3
People	224	12	8	3	12
Place	678	46	10	3	50
<b>Council Wide</b>	<b>2,254</b>	<b>158</b>	<b>36</b>	<b>95</b>	<b>111</b>

## Employee Count by Management

	Number of employees (total)	Number of Employees (FTE)	% of workforce (FTE)
Manager	392	378.7	17.55%
Non Manager	2,151	1,779.6	82.45%
<b>Council Wide</b>	<b>2,543</b>	<b>2,158.3</b>	<b>100.00%</b>

Manager - anyone that has line management responsibilities

## Percentage of Employees by Grade and Job Type



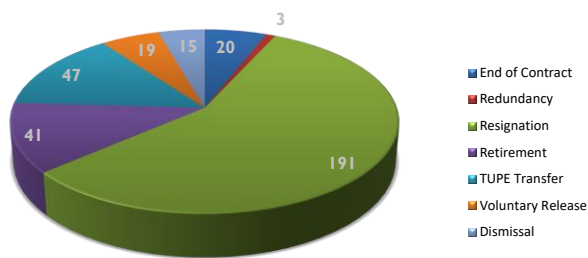
## Turnover Report (Month)

Directorate	Leavers	Leavers (FTE)	Position Changes		Starters	Starters (FTE)	Workforce Difference (total)	Workforce Difference (FTE)	Turnover %
	Number of employees who Left PCC	FTE Number of employees who Left PCC	Number of employees who left a position but remained with PCC	Number of employees who started a new position with PCC	Number of new employees who started work in Period	FTE Number of new employees who started work in period			
	0	0.0	0	0	0	0.0	+	0	0.00%
Children's Services	2	0.5	0	2	1	1.0	-	1	0.26%
Customer and Corporate Services	4	3.5	2	3	6	5.7	+	2	1.10%
Executive Office	0	0.0	1	0	0	0.0	+	0	0.00%
Finance	5	2.3	4	1	0	0.0	-	5	2.02%
Office Of The Director Of Public Health	0	0.0	0	0	0	0.0	+	0	0.00%
People	2	1.2	2	1	11	9.6	+	9	0.81%
Place	1	1.0	0	4	4	3.9	+	3	0.14%
<b>Grand Total</b>	<b>14</b>	<b>8.5</b>	<b>9</b>	<b>11</b>	<b>22</b>	<b>20.2</b>	<b>+</b>	<b>8</b>	<b>0.55%</b>

### Turnover Report (RYTD)

Directorate	Leavers	Leavers (FTE)	Position Changes		Starters	Starters (FTE)	Workforce Difference (total)	Workforce Difference (FTE)	Turnover %
	Number of employees who Left PCC	FTE Number of employees who Left PCC	Number of employees who left a position but remained with PCC	Number of employees who started a new position with PCC	Number of new employees who started work in Period	FTE Number of new employees who started work in period			
	0	0.0	0	0	0	0.0	+	0	0.00%
Children's Services	89	66.9	81	88	71	67.2	-	18	10.28%
Customer and Corporate Services	100	86.2	80	65	74	69.2	-	26	15.19%
Executive Office	14	13.0	8	7	11	11.0	-	3	19.58%
Finance	46	29.3	23	21	9	7.9	-	37	14.53%
Office Of The Director Of Public Health	6	5.3	3	3	6	5.5	+	0	6.25%
People	32	24.9	54	58	33	28.8	+	1	4.31%
Place	49	43.4	144	151	53	49.4	+	4	6.05%
<b>Council Wide</b>	<b>336</b>	<b>269.0</b>	<b>393</b>	<b>393</b>	<b>257</b>	<b>239.0</b>	-	<b>-79</b>	<b>11.64%</b>

### Reasons for Leaving (RYTD)



### Pay Elements Report (Month)

Directorate	Actual Basic Salary Spend	Overtime Spend (Plain)	Overtime Spend (Enhanced)	Additional duties / Acting Up	Other Payments	Total salary spend (with actual on costs)	Pay Elements Tracker (based on previous month)
Children's Services	1,493,798.92	2,983.51	661.03	8,314.86	18,977.55	1,954,207.91	↓
Customer and Corporate Services	667,976.74	3,241.02	447.32	8,720.54	1,095.20	874,232.27	↑
Executive Office	238,855.21	551.64	0.00	787.29	27,862.75	342,341.60	↑
Finance	336,433.14	936.97	2,472.43	4,788.29	766.69	440,698.30	↓
Office Of The Director Of Public Health	235,344.20	593.51	1,944.13	2,352.70	192.14	310,202.40	↑
People	490,355.12	5,418.89	1,729.92	3,795.27	65,610.75	727,626.58	↑
Place	1,528,679.43	1,652.60	23,173.90	25,780.39	24,808.76	2,071,623.88	↑
<b>Council Wide</b>	<b>4,991,442.76</b>	<b>15,378.14</b>	<b>30,428.73</b>	<b>54,539.34</b>	<b>139,313.84</b>	<b>6,720,932.94</b>	<b>↑</b>

### Pay Elements Report (RYTD)

Directorate	Actual Basic Salary Spend	Overtime Spend (Plain)	Overtime Spend (Enhanced)	Additional duties / Acting Up	Other Payments	Total salary spend (with actual on costs)
Children's Services	17,562,842.51	152,663.87	42,522.97	59,307.57	251,763.55	23,211,072.31
Customer and Corporate Services	8,243,358.72	25,822.93	7,837.48	90,649.12	252,668.81	10,974,407.79
Executive Office	2,945,247.33	7,349.93	2,791.63	24,281.64	209,921.99	4,099,314.03
Finance	4,155,505.29	17,440.31	40,340.25	64,037.00	63,399.07	5,502,432.93
Office Of The Director Of Public Health	2,826,008.96	11,936.29	28,636.95	22,438.84	4,518.73	3,725,630.93
People	5,736,080.18	65,766.87	32,635.49	64,180.89	192,624.45	7,822,528.44
Place	17,888,805.05	64,895.25	398,875.73	283,791.56	226,515.92	24,380,274.04
<b>Council Wide</b>	<b>59,357,848.04</b>	<b>345,875.45</b>	<b>553,640.50</b>	<b>608,686.62</b>	<b>1,201,412.52</b>	<b>79,715,660.47</b>

Note: Agency Costs are not included in this report, please refer to separate agency costs report.