

Plymouth City Council Workforce Profile Report
Children's Services
 December 2018

Profile Report

Directorate	Number of PCC employees (total)	Number of PCC Employees (FTE)	Current Vacant Positions	% of Vacant Positions
Children Young People and Families Services	362	336.53	62.00	14.6%
Education, Participation and Skills	403	255.05	92.00	18.6%
Children's Services	766	592.58	154	16.7%

Employee Count by Employment Types

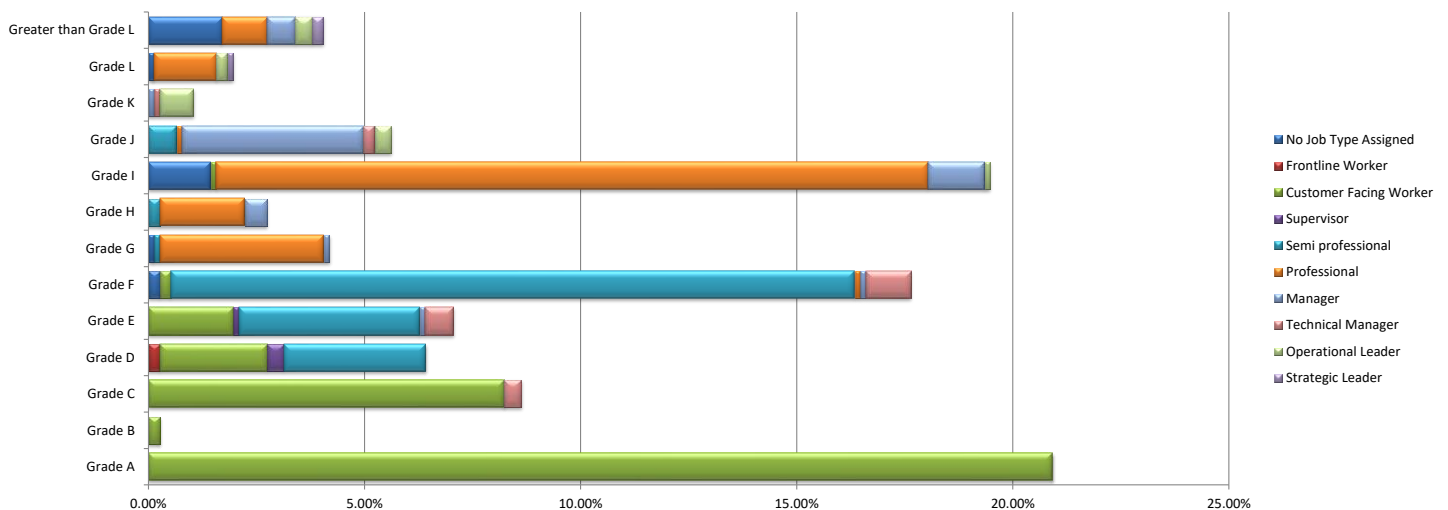
Directorate	Permanent	Fixed Term	Secondment	Other	Acting Up/Additional Duties
Children Young People and Families Services	310	43	9	0	8
Education, Participation and Skills	309	10	1	83	8
Children's Services	620	53	10	83	16

Employee Count by Management

Directorate	Number of employees (total)	Number of Employees (FTE)	% of workforce (FTE)
Manager	100	94.9	16.01%
Non Manager	666	497.7	83.99%
Children's Services	766	592.6	100.00%

Manager - anyone that has line management responsibilities

Percentage of Employees by Grade and Job Type



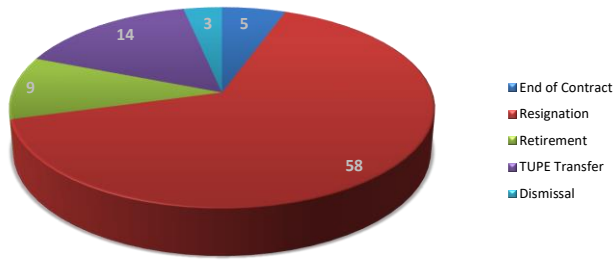
Turnover Report (Month)

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			
Children Young People and Families Services	0	0.0	0	0	0	0.0	+ 0	+ 0.00	0.00%
Education, Participation and Skills	2	0.5	0	0	0	0.0	- 2	- 0.50	0.50%
Children's Services	2	0.5	0	0	2	1.0	- 1	+ 0.50	0.26%

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			
Children Young People and Families Services	57	47.8	49	49	55	54.1	- 2	+ 6.30	14.18%
Education, Participation and Skills	32	19.1	32	38	16	13.1	- 16	- 6.00	6.87%
Children's Services	89	66.9	81	88	71	67.2	- 18	+ 0.30	10.28%

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 Basic salary spend (with actual on costs)	Pay Elements Tracker (based on previous month)
	9,940.00	0.00	0.00	0.00	0.00	13,312.19	↓
Children Young People and Families Services	876,249.80	2,104.20	101.60	6,016.34	8,585.89	1,148,020.72	↑
Education, Participation and Skills	607,609.12	879.31	559.43	2,298.52	10,391.66	792,875.00	↓
Children's Services	1,493,798.92	2,983.51	661.03	8,314.86	18,977.55	1,954,207.91	↓

Pay Elements Report (RYTD)

Directorate	Actual Basic Salary Spend	Overtime Spend (Plain)	Overtime Spend (Enhanced)	Additional duties / Acting Up	Other Payments	Total Basic salary spend (with actual on costs)
	97,947.66	0.00	0.00	0.00	0.00	131,176.39
Children Young People and Families Services	10,108,597.33	129,868.10	28,002.00	36,015.51	122,618.26	13,455,934.47
Education, Participation and Skills	7,356,297.52	22,795.77	14,520.97	23,292.06	129,145.29	9,623,961.45
Children's Services	17,562,842.51	152,663.87	42,522.97	59,307.57	251,763.55	23,211,072.31

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