

Plymouth City Council Workforce Profile Report
Customer and Corporate Services
 December 2018

Profile Report

Directorate	Number of PCC employees (total)	Number of PCC Employees (FTE)	Current Vacant Positions	% of Vacant Positions
Customer Service and Service Centre	293	250.94	60.00	17.0%
Human Resources and Organisational Development	30	28.74	13.00	30.2%
Transformation	38	36.82	11.00	22.4%
Customer and Corporate Services	362	317.50	84	18.8%

Employee Count by Employment Types

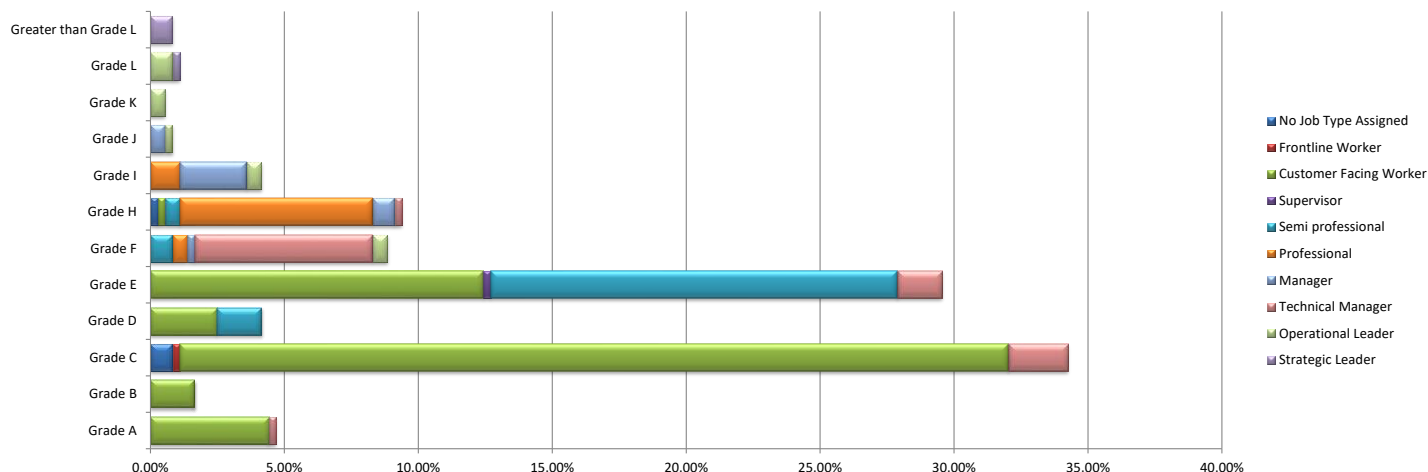
Directorate	Permanent	Fixed Term	Secondment	Other	Acting Up/Additional Duties
Customer Service and Service Centre	278	9	1	0	5
Human Resources and Organisational Development	26	3	1	0	3
Transformation	33	2	3	0	3
Customer and Corporate Services	338	14	5	5	21

Employee Count by Management

Directorate	Number of employees (total)	Number of Employees (FTE)	% of workforce (FTE)
Manager	54	53.5	16.85%
Non Manager	308	264.0	83.15%
Customer and Corporate Services	362	317.5	100.00%

Manager - anyone that has line management responsibilities

Percentage of Employees by Grade and Job Type



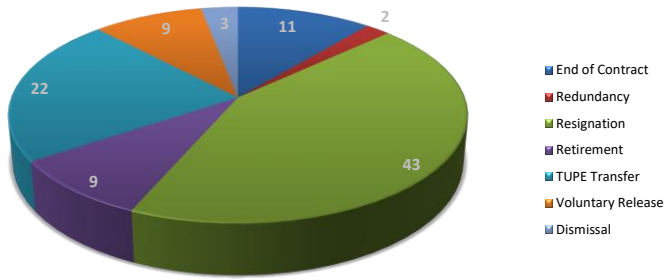
Turnover Report (Month)

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			
Customer Service and Service Centre	4	3.5	0	0	1	6	5.7	+ 2.20	1.37%
Human Resources and Organisational Development	0	0.0	1	1	2	0	0.0	+ 0.00	0.00%
Transformation	0	0.0	1	0	0	0	0.0	+ 0.00	0.00%
Customer and Corporate Services	4	3.5	2	3	6	5.7	+ 2.20	+ 2.20	1.10%

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			
Customer Service and Service Centre	82	69.4	75	60	68	63.3	- 14	- 6.10	23.46%
Human Resources and Organisational Development	8	7.4	4	4	1	1.0	- 7	- 6.40	22.22%
Transformation	10	9.4	1	1	4	3.9	- 6	- 5.50	25.64%
Customer and Corporate Services	100	86.2	80	65	74	69.2	- 26	- 17.00	15.19%

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	476.66	13,955.20	↑
Customer Service and Service Centre	471,400.85	3,241.02	447.32	5,528.22	568.64	612,316.31	↑
Human Resources and Organisational Development	79,815.05	0.00	0.00	697.16	-709.41	103,233.51	↑
Transformation	106,820.84	0.00	0.00	2,495.16	759.31	144,727.25	↓
Customer and Corporate Services	667,976.74	3,241.02	447.32	8,720.54	1,095.20	874,232.27	↑

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)
	13,916.00	0.00	0.00	0.00	667.32	19,479.15
Customer Service and Service Centre	5,849,283.79	23,728.84	7,837.48	51,542.47	143,793.63	7,691,382.86
Human Resources and Organisational Development	1,024,261.10	902.34	0.00	15,937.42	-7,480.44	1,327,977.70
Transformation	1,355,897.83	1,191.75	0.00	23,169.23	115,688.30	1,935,568.08
Customer and Corporate Services	8,243,358.72	25,822.93	7,837.48	90,649.12	252,668.81	10,974,407.79

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