

Plymouth City Council Workforce Profile Report

Executive Office

December 2018

Profile Report

Directorate	Number of PCC employees (total)	Number of PCC Employees (FTE)	Current Vacant Positions	% of Vacant Positions
	1	1.00	0.00	0.0%
Electoral Services	9	8.81	4.00	30.8%
Legal Services	29	26.77	8.00	21.6%
Oversight and Governance	18	15.89	1.00	5.3%
Policy and Intelligence	7	6.70	0.00	0.0%
Public and Partner Relations	25	24.95	2.00	7.4%
Regional Partnerships	1	1.00	0.00	0.0%
<b>Executive Office</b>	<b>90</b>	<b>85.12</b>	<b>15</b>	<b>14.3%</b>

Employee Count by Employment Types

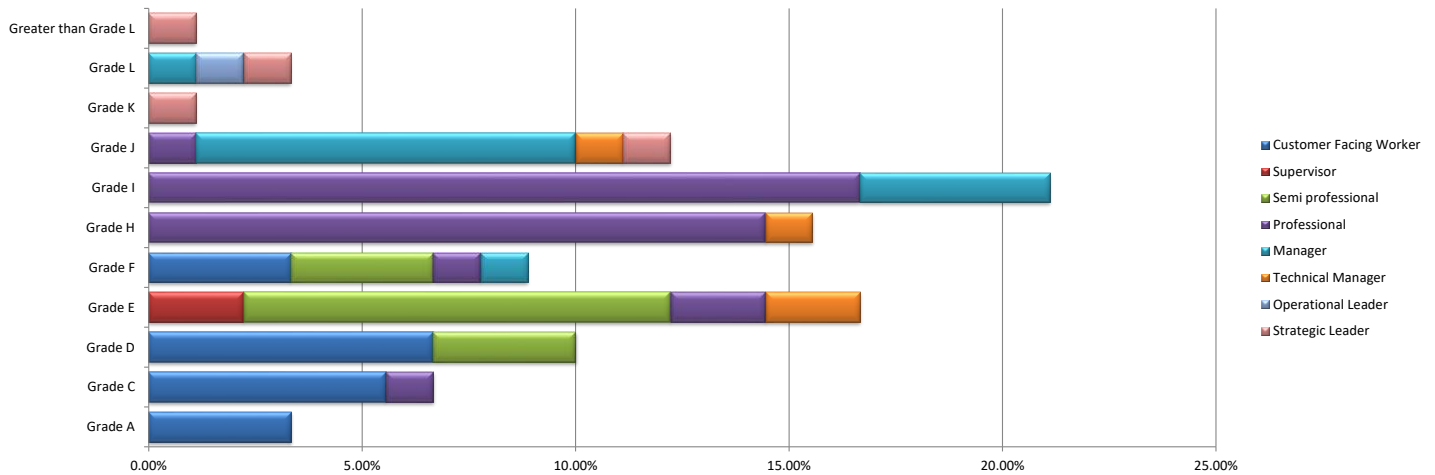
Directorate	Permanent	Fixed Term	Secondment	Other	Acting Up/Additional Duties
	1	0	0	0	0
Electoral Services	7	2	0	0	0
Legal Services	26	3	0	0	0
Oversight and Governance	18	0	0	0	0
Policy and Intelligence	7	0	0	0	0
Public and Partner Relations	22	3	0	0	1
Regional Partnerships	1	0	0	0	0
<b>Executive Office</b>	<b>82</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>1</b>

Employee Count by Management

Directorate	Number of employees (total)	Number of Employees (FTE)	% of workforce (FTE)
Manager	25	24.6	28.87%
Non Manager	65	60.6	71.13%
<b>Executive Office</b>	<b>90</b>	<b>85.2</b>	<b>100.00%</b>

Manager - anyone that has line management responsibilities

Percentage of Employees by Grade and Job Type



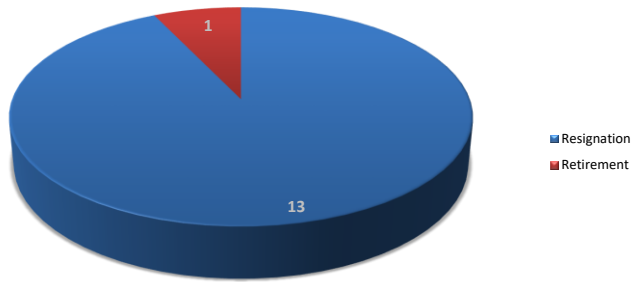
Turnover Report (Month)

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	0.00%
Electoral Services	0	0.0	0	0	0	0.0	+ 0	+ 0.00	0.00%
Legal Services	0	0.0	0	0	0	0.0	+ 0	+ 0.00	0.00%
Oversight and Governance	0	0.0	0	0	0	0.0	+ 0	+ 0.00	0.00%
Policy and Intelligence	0	0.0	0	0	0	0.0	+ 0	+ 0.00	0.00%
Public and Partner Relations	0	0.0	1	0	0	0.0	+ 0	+ 0.00	0.00%
Regional Partnerships	0	0.0	0	0	0	0.0	+ 0	+ 0.00	0.00%
<b>Executive Office</b>	<b>0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>+ 0</b>	<b>+ 0.00</b>	<b>0.00%</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	0.00%
Electoral Services	5	5.0	1	4	4	4.0	- 1	- 1.00	50.00%
Legal Services	5	4.0	0	0	0	0.0	- 5	- 4.00	6.99%
Oversight and Governance	1	1.0	1	1	1	1.0	+ 0	+ 0.00	5.71%
Policy and Intelligence	0	0.0	0	0	0	0.0	+ 0	+ 0.00	0.00%
Public and Partner Relations	3	3.0	6	2	6	6.0	+ 3	+ 3.00	11.54%
Regional Partnerships	0	0.0	0	0	0	0.0	+ 0	+ 0.00	0.00%
<b>Executive Office</b>	<b>14</b>	<b>13.0</b>	<b>8</b>	<b>7</b>	<b>11</b>	<b>11.0</b>	<b>- -3</b>	<b>- -2.00</b>	<b>19.58%</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 Basic salary spend (with actual on costs)	Pay Elements Tracker (based on previous month)
	7,483.00	0.00	0.00	0.00	0.00	9,997.69	↓
Electoral Services	17,753.24	551.64	0.00	0.00	23,267.17	48,030.83	↑
Legal Services	89,506.64	0.00	0.00	0.00	4,534.62	124,078.60	↓
Oversight and Governance	39,526.71	0.00	0.00	0.00	264.34	50,863.20	↑
Policy and Intelligence	21,455.74	0.00	0.00	0.00	0.00	27,525.66	↓
Public and Partner Relations	59,247.46	0.00	0.00	787.29	-203.38	76,705.11	↑
Regional Partnerships	3,882.42	0.00	0.00	0.00	0.00	5,140.51	↓
<b>Executive Office</b>	<b>238,855.21</b>	<b>551.64</b>	<b>0.00</b>	<b>787.29</b>	<b>27,862.75</b>	<b>342,341.60</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 Basic salary spend (with actual on costs)
	89,355.75	0.00	0.00	0.00	0.00	119,387.51
Electoral Services	224,075.71	6,280.77	2,227.20	6,333.37	74,992.69	387,551.75
Legal Services	1,150,927.83	0.00	0.00	7,983.93	137,260.10	1,687,641.90
Oversight and Governance	480,175.07	1,030.82	0.00	0.00	1,173.63	616,633.72
Policy and Intelligence	255,556.11	0.00	0.00	0.00	-1,376.80	326,023.96
Public and Partner Relations	699,506.34	38.34	564.43	9,964.34	-2,127.63	901,646.04
Regional Partnerships	45,650.52	0.00	0.00	0.00	0.00	60,429.15
<b>Executive Office</b>	<b>2,945,247.33</b>	<b>7,349.93</b>	<b>2,791.63</b>	<b>24,281.64</b>	<b>209,921.99</b>	<b>4,099,314.03</b>

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