

# Plymouth City Council Workforce Profile Report

## Finance

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%
Business Support	1	1.00	0.00	0.0%
Commercial Finance	14	13.60	4.00	22.2%
Facilities Management (Hard Services)	14	12.80	7.00	33.3%
Facilities Management (Soft Services)	156	80.17	82.00	34.5%
Finance Operations	0	0.00	0.00	0.0%
Financial Planning and Reporting	37	32.27	5.00	11.9%
Integrated Finance	24	22.11	3.00	11.1%
<b>Finance</b>	<b>247</b>	<b>162.95</b>	<b>101</b>	<b>29.0%</b>

### Employee Count by Employment Types

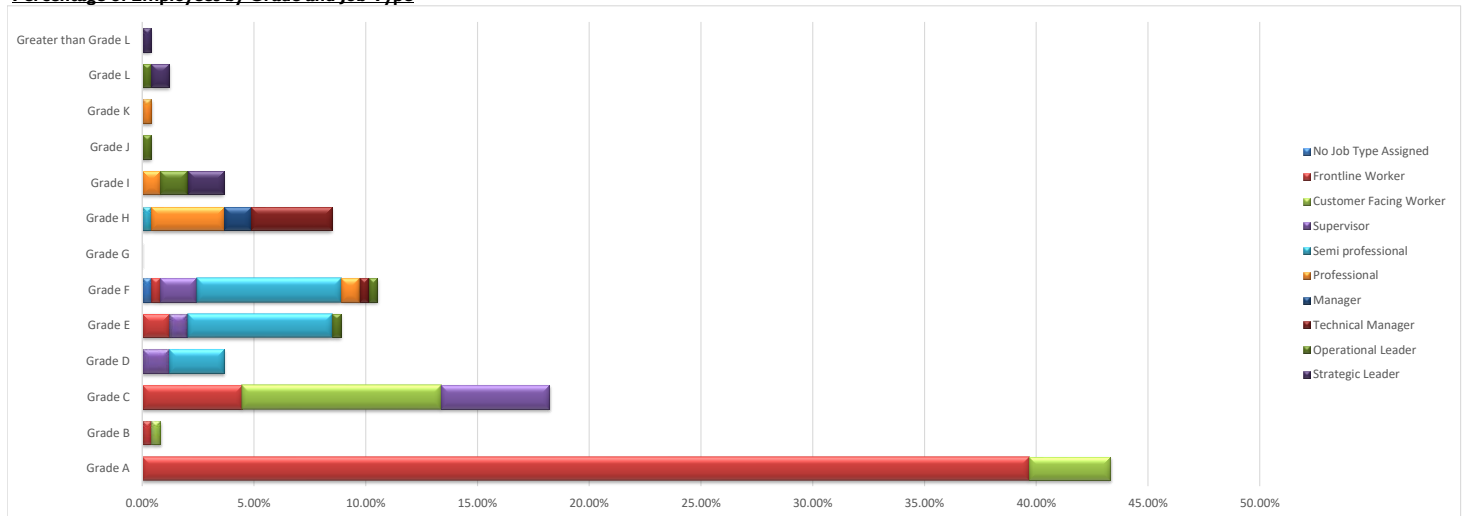
Directorate	Permanent	Fixed Term	Secondment	Other	Acting Up/Additional Duties
	1	0	0	0	0
Business Support	1	0	0	0	0
Commercial Finance	12	1	1	0	0
Facilities Management (Hard Services)	14	0	0	0	2
Facilities Management (Soft Services)	139	17	0	0	2
Finance Operations	0	0	0	0	0
Financial Planning and Reporting	35	2	0	0	2
Integrated Finance	21	2	1	0	2
<b>Finance</b>	<b>223</b>	<b>22</b>	<b>2</b>	<b>0</b>	<b>8</b>

### Employee Count by Management

	Number of employees (total)	Number of Employees (FTE)	% of workforce (FTE)
Manager	44	42.1	25.83%
Non Manager	203	120.9	74.17%
<b>Finance</b>	<b>247</b>	<b>163.0</b>	<b>100.00%</b>

Manager - anyone that has line management responsibilities

### Percentage of Employees by Grade and Job Type



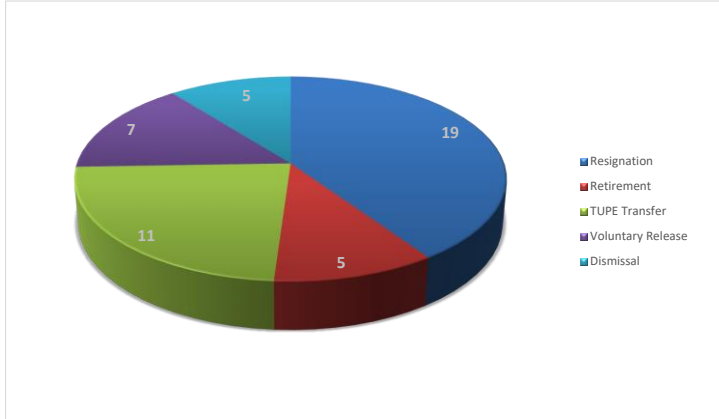
### Turnover Report (Month)

Directorate	Leavers		Position Changes		Starters		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			
Business Support	0	0.0	0	0	0	0.0	+ 0	+ 0.00	0.00%
Commercial Finance	0	0.0	0	0	0	0.0	+ 0	+ 0.00	0.00%
Facilities Management (Hard Services)	0	0.0	0	0	0	0.0	+ 0	+ 0.00	0.00%
Facilities Management (Soft Services)	4	1.3	2	0	0	0.0	- 4	- 1.30	2.56%
Finance Operations	0	0.0	0	0	0	0.0	+ 0	+ 0.00	0.00%
Financial Planning and Reporting	0	0.0	2	1	0	0.0	+ 0	+ 0.00	0.00%
Integrated Finance	1	1.0	0	0	0	0.0	- 1	- 1.00	4.17%
<b>Finance</b>	<b>5</b>	<b>2.3</b>	<b>4</b>	<b>1</b>	<b>0</b>	<b>0.0</b>	<b>- 5</b>	<b>- 2.30</b>	<b>2.02%</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	1	1	0	0.0	+ 0	+ 0.00	0.00%
Business Support	0	0.0	0	1	0	0.0	+ 0	+ 0.00	0.00%
Commercial Finance	0	0.0	1	3	2	2.0	+ 2	+ 2.00	0.00%
Facilities Management (Hard Services)	3	3.0	5	5	0	0.0	- 3	- 3.00	21.43%
Facilities Management (Soft Services)	38	21.6	12	8	2	0.9	- 36	- 20.70	24.13%
Finance Operations	0	0.0	0	0	0	0.0	+ 0	+ 0.00	0.00%
Financial Planning and Reporting	2	1.7	2	1	3	3.0	+ 1	+ 1.30	5.71%
Integrated Finance	3	3.0	2	2	2	2.0	- 1	- 1.00	12.50%
<b>Finance</b>	<b>46</b>	<b>29.3</b>	<b>23</b>	<b>21</b>	<b>9</b>	<b>7.9</b>	<b>- 37</b>	<b>- 21.40</b>	<b>14.53%</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	8,418.78	↓
Business Support	2,351.75	0.00	0.00	0.00	13.00	3,093.17	↓
Commercial Finance	35,689.82	0.00	0.00	0.00	1,125.33	48,307.35	↑
Facilities Management (Hard Services)	31,269.91	0.00	0.00	481.78	-215.13	41,251.30	↓
Facilities Management (Soft Services)	126,943.82	936.97	2,472.43	244.26	1,160.08	164,737.09	↓
Finance Operations	0.00	0.00	0.00	0.00	0.00	0.00	↓
Financial Planning and Reporting	80,424.50	0.00	0.00	950.22	-1,175.35	104,257.03	↓
Integrated Finance	52,270.34	0.00	0.00	3,112.03	-141.24	70,633.58	↑
<b>Finance</b>	<b>336,433.14</b>	<b>936.97</b>	<b>2,472.43</b>	<b>4,788.29</b>	<b>766.69</b>	<b>440,698.30</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	20,628.39	0.00	124,320.75
Business Support	4,703.50	0.00	0.00	0.00	26.00	6,186.34
Commercial Finance	346,470.48	0.00	0.00	2,384.21	7,524.07	467,052.96
Facilities Management (Hard Services)	402,439.94	0.00	0.00	10,403.69	-1,505.81	537,235.24
Facilities Management (Soft Services)	1,706,076.25	17,440.31	40,340.25	3,363.47	70,140.95	2,276,753.74
Finance Operations	0.00	0.00	0.00	0.00	0.00	0.00
Financial Planning and Reporting	988,731.10	0.00	0.00	14,919.22	-9,999.20	1,284,267.85
Integrated Finance	617,728.27	0.00	0.00	12,338.02	-2,786.94	806,616.05
<b>Finance</b>	<b>4,155,505.29</b>	<b>17,440.31</b>	<b>40,340.25</b>	<b>64,037.00</b>	<b>63,399.07</b>	<b>5,502,432.93</b>

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