

Plymouth City Council Workforce Profile Report
Office of the Director of Public Health
 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%
MDT1	15	14.43	2.00	11.8%
MDT2	13	12.29	1.00	7.1%
MDT3	18	15.60	0.00	0.0%
MDT4	15	12.91	1.00	6.3%
Ops and Dev	31	30.40	2.00	6.1%
Office of the Director of Public Health	93	86.63	6	6.1%

Employee Count by Employment Types

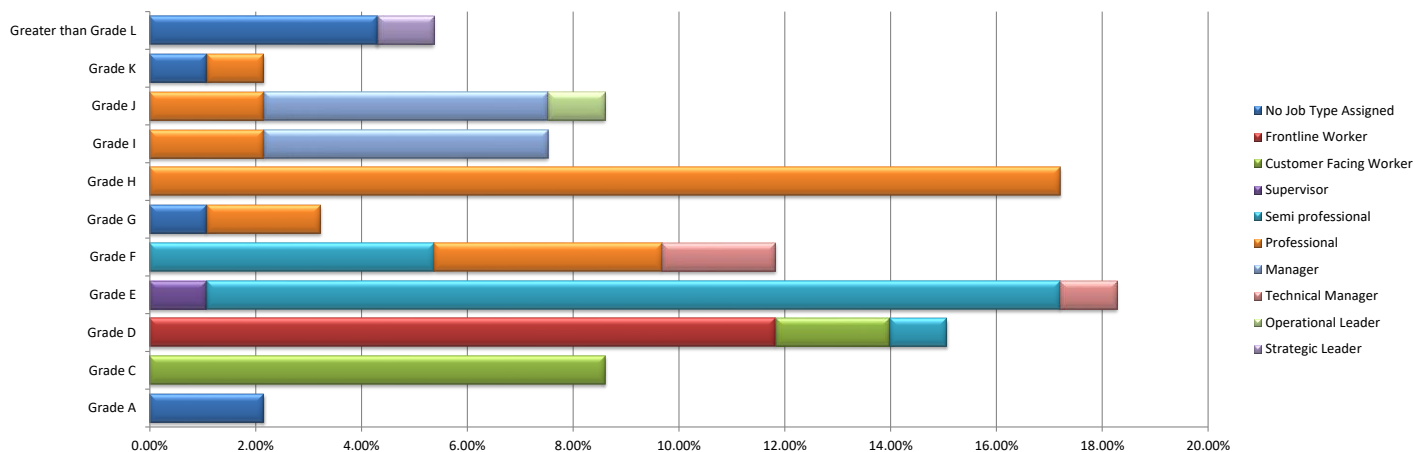
Directorate	Permanent	Fixed Term	Secondment	Other	Acting Up/Additional Duties
	1	0	0	0	0
MDT1	14	0	0	1	0
MDT2	13	0	0	0	0
MDT3	18	0	0	0	0
MDT4	14	1	0	0	0
Ops and Dev	28	2	1	0	3
Office of the Director of Public Health	88	3	1	1	3

Employee Count by Management

	Number of employees (total)	Number of Employees (FTE)	% of workforce (FTE)
Manager	20	18.9	21.82%
Non Manager	73	67.7	78.18%
Office of the Director of Public Health	93	86.6	100.00%

Manager - anyone that has line management responsibilities

Percentage of Employees by Grade and Job Type



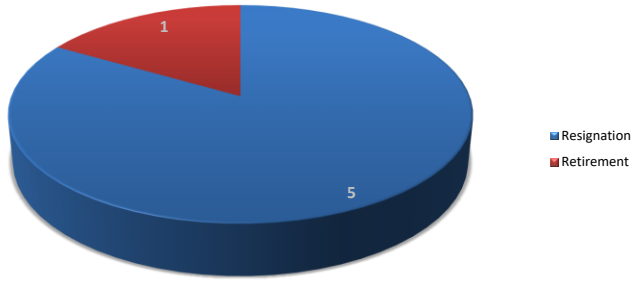
Turnover Report (Month)

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			
	0	0.0	0	0	0	0	0.0	+	0.00%
MDT1	0	0.0	0	0	0	0	0.0	+	0.00%
MDT2	0	0.0	0	0	0	0	0.0	+	0.00%
MDT3	0	0.0	0	0	0	0	0.0	+	0.00%
MDT4	0	0.0	0	0	0	0	0.0	+	0.00%
Ops and Dev	0	0.0	0	0	0	0	0.0	+	0.00%
Office of the Director of Public Health	0	0.0	0	0	0	0	0.0	+	0.00%

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%
MDT1	1	1.0	1	1	3	3.0	+	2.0	6.25%
MDT2	1	1.0	0	0	0	0.0	-	1.0	7.41%
MDT3	2	1.3	0	0	2	1.5	+	0.20	11.11%
MDT4	1	1.0	1	1	2	0.0	-	1.0	6.67%
Ops and Dev	1	1.0	1	1	1	1.0	+	0.00	3.08%
Office of the Director of Public Health	6	5.3	3	3	6	5.5	+	0.20	6.25%

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)
	8,810.25	0.00	0.00	0.00	0.00	11,196.10	↓
MDT1	42,402.17	285.78	324.51	0.00	0.00	55,780.61	↓
MDT2	40,116.57	108.45	79.88	0.00	-294.50	52,033.70	↑
MDT3	48,057.77	199.28	0.00	0.00	744.07	62,325.84	↑
MDT4	39,648.81	0.00	82.27	0.00	-157.41	51,155.26	↓
Ops and Dev	56,308.63	0.00	1,457.47	2,352.70	-100.02	77,710.89	↑
Office of the Director of Public Health	235,344.20	593.51	1,944.13	2,352.70	192.14	310,202.40	↑

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)
	105,204.75	0.00	0.00	0.00	0.00	133,698.01
MDT1	505,621.94	2,262.88	2,668.49	0.00	-169.95	663,932.69
MDT2	497,125.94	1,837.05	746.92	0.00	-2,886.68	644,775.15
MDT3	557,406.77	2,521.04	319.52	525.24	8,588.34	722,587.93
MDT4	488,406.49	2,495.01	2,347.17	0.00	-2,051.55	629,714.91
Ops and Dev	672,243.07	2,820.31	22,554.85	21,913.60	1,038.57	930,922.24
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

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