

Plymouth City Council Workforce Profile Report

People

December 2018

Profile Report

Directorate	Number of PCC employees (total)	Number of PCC Employees (FTE)	Current Vacant Positions	% of Vacant Positions
Community Connection	86	77.08	10.00	10.4%
Strategic Co-operative Commissioning	160	131.43	42.00	20.8%
People	247	209.24	52	17.4%

Employee Count by Employment Types

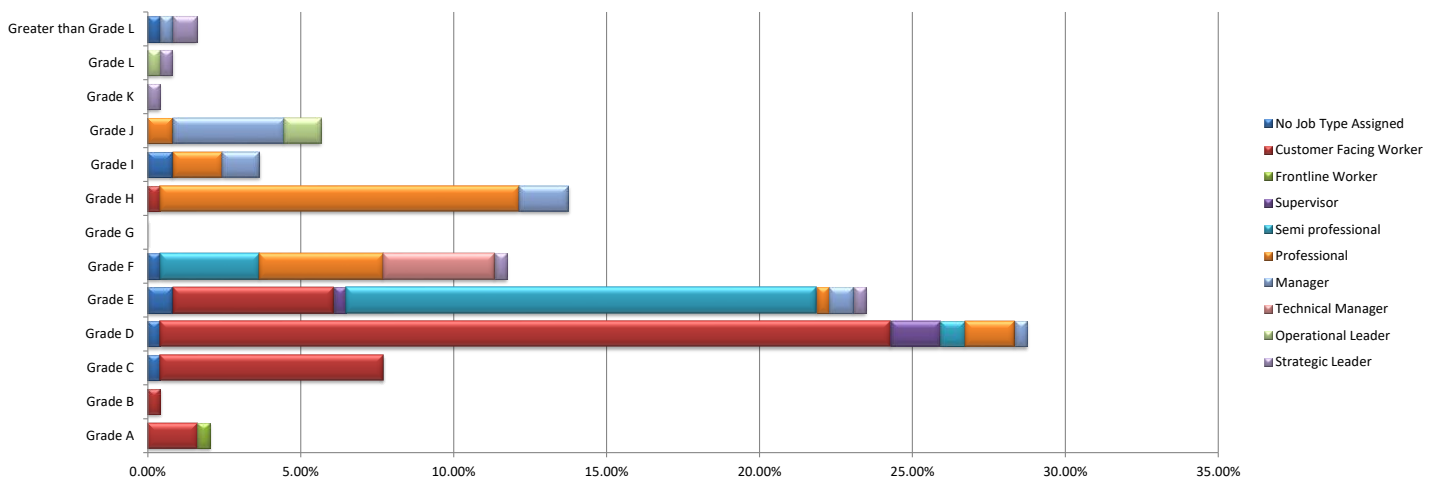
Directorate	Permanent	Fixed Term	Secondment	Other	Acting Up/Additional Duties
Community Connection	71	10	5	0	0
Strategic Co-operative Commissioning	152	2	3	3	12
People	224	12	8	3	12

Employee Count by Management

Directorate	Number of employees (total)	Number of Employees (FTE)	% of workforce (FTE)
Manager	40	37.5	17.93%
Non Manager	207	171.7	82.07%
People	247	209.2	100.00%

Manager - anyone that has line management responsibilities

Percentage of Employees by Grade and Job Type



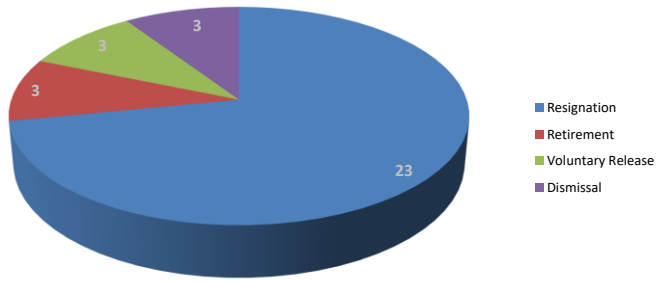
Turnover Report (Month)

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			
Community Connection	0	0.0	0	0	0	0.0	+ 0	+ 0.00	0.00%
Strategic Co-operative Commissioning	2	1.2	2	1	9	8.6	+ 7	+ 7.40	1.25%
People	2	1.2	2	1	11	9.6	+ 9	+ 8.40	0.81%

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			
Community Connection	10	8.1	0	7	17	14.7	+ 7	+ 6.60	12.05%
Strategic Co-operative Commissioning	22	16.8	47	47	16	14.1	- 6	- 2.70	12.75%
People	32	24.9	54	58	33	28.8	+ 1	+ 3.90	4.31%

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)
	8,206.21	0.00	0.00	0.00	0.00	10,973.30	↓
Community Connection	170,056.11	224.51	0.00	0.00	-130.01	218,310.96	↓
Strategic Co-operative Commissioning	312,092.80	5,194.38	1,729.92	3,795.27	65,740.76	498,342.32	↑
People	490,355.12	5,418.89	1,729.92	3,795.27	65,610.75	727,626.58	↑

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)
	106,932.39	0.00	0.00	0.00	0.00	143,122.16
Community Connection	1,947,183.57	6,513.96	42.79	4,492.65	11,322.18	2,525,355.76
Strategic Co-operative Commissioning	3,681,964.22	59,252.91	32,592.70	59,688.24	181,302.27	5,154,050.52
People	5,736,080.18	65,766.87	32,635.49	64,180.89	192,624.45	7,822,528.44

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