

Plymouth City Council Workforce Profile Report

Place
December 2018

Profile Report

Directorate	Number of PCC employees (total)	Number of PCC Employees (FTE)	Current Vacant Positions	% of Vacant Positions
Business Team (Place)	1	1.00	0.00	0.0%
Economic Development	14	13.73	3.00	17.6%
Strategic Planning and Infrastructure	142	128.27	41.00	22.4%
Street Services	156	142.61	40.00	20.4%
Place	424	417.68	61.00	12.6%
Place	737	703.29	145	16.4%

Employee Count by Employment Types

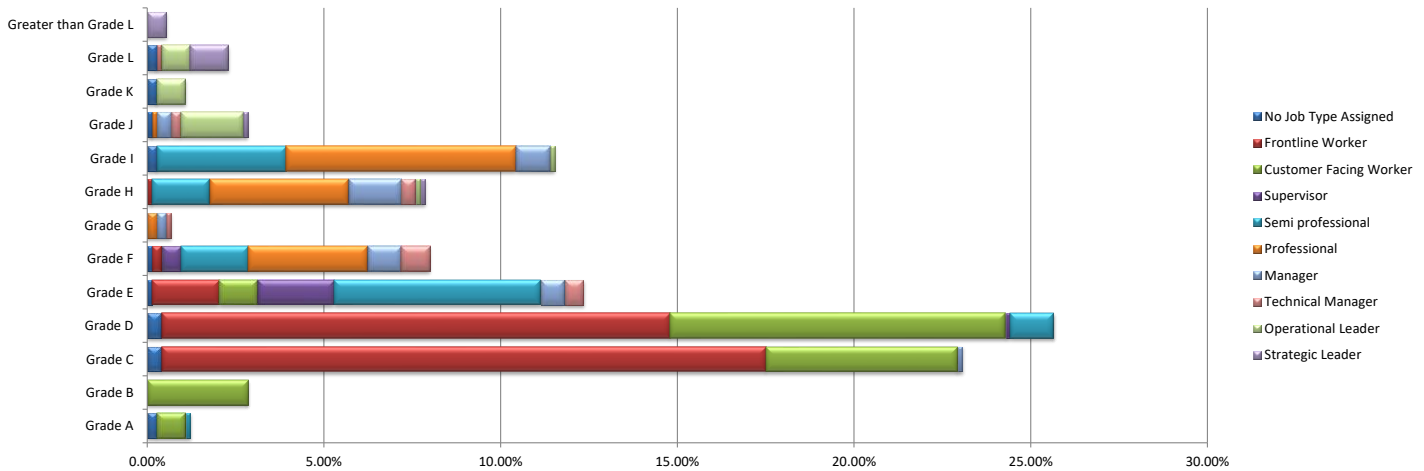
Directorate	Permanent	Fixed Term	Secondment	Other	Acting Up/Additional Duties
Business Team (Place)	1	0	0	0	0
Economic Development	12	0	2	0	3
Strategic Planning and Infrastructure	122	19	1	0	15
Street Services	127	23	5	1	22
Place	416	4	2	2	10
Place	678	46	10	3	50

Employee Count by Management

Directorate	Number of employees (total)	Number of Employees (FTE)	% of workforce (FTE)
Manager	108	106.3	15.11%
Non Manager	629	597.0	84.89%
Place	737	703.3	100.00%

Manager - anyone that has line management responsibilities

Percentage of Employees by Grade and Job Type



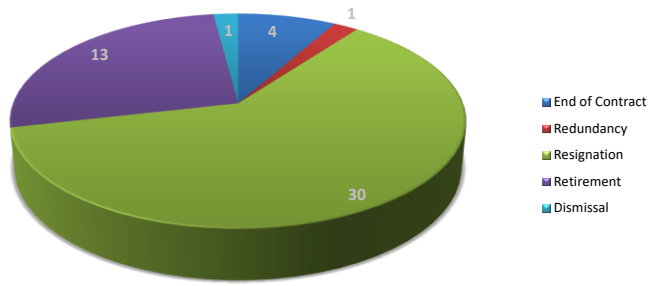
Turnover Report (Month)

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			
Business Team (Place)	0	0.0	0	0	0	0	+ 0	+ 0.00	0.00%
Economic Development	0	0.0	0	0	1	1	+ 0	- 0.10	0.70%
Strategic Planning and Infrastructure	1	1.0	0	0	3	1	+ 1	+ 1.00	0.00%
Street Services	0	0.0	0	0	0	2	+ 2	+ 2.00	0.00%
Place	1	1.0	0	4	4	3.9	+ 3	+ 2.90	0.14%

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			
Business Team (Place)	0	0.0	0	0	0	0	+ 0	+ 0.00	0.00%
Economic Development	2	2.0	0	0	1	1	- 1	- 1.00	17.39%
Strategic Planning and Infrastructure	12	10.6	8	9	23	20.3	+ 11	+ 10.30	7.43%
Street Services	12	10.6	17	19	10	9.6	- 2	- 1.00	6.98%
Place	23	20.8	119	123	19	18.4	- 4	- 2.40	4.95%
Place	49	43.4	144	151	53	49.3	+ 4	+ 5.90	6.05%

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	725.00	14,290.22	↓
Business Team (Place)	34,148.31	190.21	0.00	2,127.55	-83.21	47,393.78	↓
Economic Development	333,807.42	395.97	669.30	6,388.73	8,800.47	455,334.42	↑
Strategic Planning and Infrastructure	392,591.24	229.09	0.00	11,141.07	403.69	524,065.96	↓
Street Services	758,192.46	837.33	22,504.60	6,123.04	14,962.81	1,030,539.50	↑
Place	1,528,679.43	1,652.60	23,173.90	25,780.39	24,808.76	2,071,623.88	↑

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)
	118,695.27	0.00	0.00	0.00	7,250.00	169,252.87
Business Team (Place)	415,426.32	3,061.95	47.93	20,387.18	1,372.09	572,926.77
Economic Development	3,816,732.66	6,522.58	6,337.49	76,369.41	81,873.53	5,178,947.73
Strategic Planning and Infrastructure	4,684,909.50	6,691.91	119.52	125,650.85	25,210.38	6,273,789.92
Street Services	8,853,041.30	48,618.81	392,370.79	61,384.12	110,809.92	12,185,356.75
Place	17,888,805.05	64,895.25	398,875.73	283,791.56	226,515.92	24,380,274.04

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