

Business Intelligence Hub

CYC Workforce Profile 2022/23

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1. Key Performance Indicators

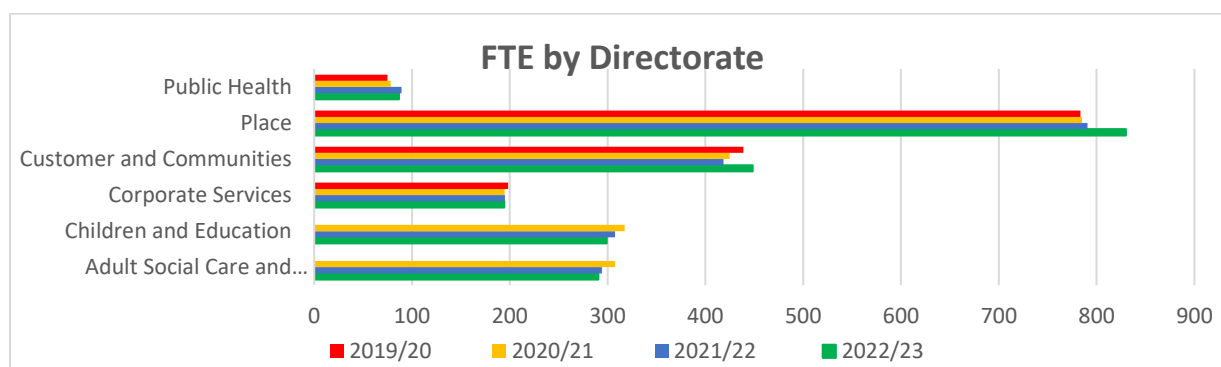
Below are tables containing details of KPI figures for 2019/20, 2020/21, 2021/22 and 2022/23 figures. Councillors, casual and school staff have been excluded from these figures so as to only account for core CYC staff, historic data has been mapped to match the current Directorate structure except for 2019/20 figures for the new Adults & Children's directorate as we could not map the data back accurately. The majority of the data within this report is available publicly on the York Open Data platform - www.yorkopendata.org

1.1 Staff Headcount (snapshot)

| Directorate | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
|-------------------------------------|---------|---------|---------|---------|
| City of York Council (exc. schools) | 2590 | 2550 | 2509 | 2554 |
| Adult Social Care and Integration | N/A | 386 | 358 | 350 |
| Children and Education | N/A | 394 | 389 | 364 |
| Corporate Services | 218 | 214 | 212 | 210 |
| Customer and Communities | 613 | 594 | 576 | 618 |
| Place | 865 | 862 | 865 | 906 |
| Public Health | 96 | 100 | 109 | 106 |

1.2 Staff FTE's

| Directorate | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
|-------------------------------------|---------|---------|---------|---------|
| City of York Council (exc. schools) | 2144 | 2108 | 2096 | 2149 |
| Adult Social Care and Integration | N/A | 308 | 294 | 291 |
| Children and Education | N/A | 317 | 308 | 299 |
| Corporate Services | 198 | 195 | 195 | 195 |
| Customer and Communities | 439 | 425 | 419 | 448 |
| Place | 783 | 785 | 791 | 830 |
| Public Health | 75 | 78 | 89 | 87 |



1.3 Average Sickness Days per FTE (rolling 12 months)

| Directorate | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
|---------------------------------------|---------|---------|---------|---------|
| City of York Council (exc. schools) | 12 | 9 | 12 | 12 |
| Adult Social Care and Integration | N/A | 18 | 16 | 21 |
| Children and Education | N/A | 7 | 12 | 16 |
| Corporate Services | 9 | 5 | 7 | 6 |
| Customer and Communities | 15 | 6 | 7 | 7 |
| Place | 8 | 9 | 14 | 12 |
| Public Health | 7 | 7 | 8 | 9 |
| Benchmark – LGA (Public Sector) | 8 | 7 | N/A | N/A |
| Benchmark – LGA (Public Sector – Y&H) | 10 | 8 | N/A | N/A |

1.4 Number of New Starters

| Directorate | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
|-------------------------------------|---------|---------|---------|---------|
| City of York Council (exc. schools) | 325 | 194 | 364 | 443 |
| Adult Social Care and Integration | N/A | 15 | 88 | 80 |
| Children and Education | N/A | 59 | 65 | 80 |
| Corporate Services | 27 | 15 | 25 | 26 |
| Customer and Communities | 80 | 38 | 68 | 116 |
| Place | 107 | 53 | 94 | 130 |
| Public Health | 8 | 14 | 24 | 11 |

1.5 Number of Leavers

| Directorate | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
|-------------------------------------|---------|---------|---------|---------|
| City of York Council (exc. schools) | 290 | 267 | 383 | 394 |
| Adult Social Care and Integration | N/A | 75 | 84 | 83 |
| Children and Education | N/A | 46 | 74 | 82 |
| Corporate Services | 25 | 22 | 30 | 29 |
| Customer and Communities | 69 | 51 | 81 | 101 |
| Place | 79 | 61 | 92 | 90 |
| Public Health | 1 | 12 | 22 | 9 |

1.6 Leaving Reasons (% of Leavers)

| City of York Council (exc. schools) | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
|-------------------------------------|---------|---------|---------|---------|
| Died in Service | 1-2% | 1-2% | <1% | 1-2% |
| Dismissal - end of contract | 4% | 7% | 3% | 1-2% |
| Dismissal - lack of capability | 2% | 1-2% | 1-2% | 1-2% |
| Dismissal - misconduct | 1-2% | 1-2% | <1% | <1% |
| Dismissal - probationary period | 0% | <1% | 0% | <1% |
| Not known | 2% | 3% | 3% | <1% |
| Redundancy | 3% | 1-2% | 4% | 2% |
| Resignation | 66% | 50% | 68% | 73% |
| Retirement | 18% | 19% | 20% | 17% |
| Retirement - Ill Health | 1-2% | 1-2% | <1% | 1-2% |
| Settlement Agreement | 1-2% | <1% | <1% | 0% |
| TUPE Transfer Out | <1% | 14% | 0% | 1-2% |

1.7 Total Turnover % (rolling 12 months)

| Directorate | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
|---------------------------------------|---------|---------|---------|---------|
| City of York Council (exc. schools) | 11% | 11% | 15% | 16% |
| Adult Social Care and Integration | N/A | 20% | 23% | 24% |
| Children and Education | N/A | 13% | 19% | 22% |
| Corporate Services | 12% | 10% | 14% | 14% |
| Customer and Communities | 11% | 8% | 14% | 17% |
| Place | 9% | 7% | 11% | 10% |
| Public Health | 3% | 12% | 21% | 9% |
| Benchmark – LGA (Public Sector) | N/A | 9% | N/A | N/A |
| Benchmark – LGA (Public Sector – Y&H) | N/A | 9% | N/A | N/A |

1.8 Number of Voluntary Leavers

Voluntary Turnover occurs when an employee willingly chooses to leave their position through resignation.

| Directorate | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
|-------------------------------------|---------|---------|---------|---------|
| City of York Council (exc. schools) | 198 | 138 | 259 | 275 |
| Adult Social Care and Integration | N/A | 20 | 51 | 61 |
| Children and Education | N/A | 32 | 53 | 61 |
| Corporate Services | 17 | 13 | 21 | 16 |
| Customer and Communities | 53 | 35 | 60 | 75 |
| Place | 44 | 34 | 59 | 54 |
| Public Health | 1 | 4 | 15 | 8 |

1.9 Voluntary Turnover % (rolling 12 months)

| Directorate | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
|-------------------------------------|---------|---------|---------|---------|
| City of York Council (exc. schools) | 8% | 6% | 10% | 11% |
| Adult Social Care and Integration | N/A | 6% | 14% | 17% |
| Children and Education | N/A | 9% | 14% | 17% |
| Corporate Services | 8% | 6% | 10% | 8% |
| Customer and Communities | 9% | 6% | 10% | 12% |
| Place | 5% | 4% | 7% | 6% |
| Public Health | 3% | 4% | 15% | 8% |

1.10 Work With York YTD – Total Assignments

| Directorate | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
|-------------------------------------|---------|---------|---------|---------|
| City of York Council (exc. schools) | 1082 | 972 | 995 | 665 |
| Adult Social Care and Integration | N/A | 159 | 117 | 140 |
| Children and Education | N/A | 186 | 165 | 122 |
| Corporate Services | 67 | 24 | 64 | 17 |
| Customer and Communities | 134 | 69 | 71 | 98 |
| Place | 412 | 335 | 330 | 286 |
| Public Health | 7 | 199 | 248 | 2 |

1.11 Work with York – Long Term Assignments (over 12 months)

| Directorate | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
|-------------------------------------|---------|---------|---------|---------|
| City of York Council (exc. schools) | 111 | 110 | 126 | 83 |
| Adult Social Care and Integration | N/A | 12 | 14 | 13 |
| Children and Education | N/A | 24 | 22 | 10 |
| Corporate Services | 0 | 2 | 1 | 0 |
| Customer and Communities | 8 | 10 | 8 | 11 |
| Place | 47 | 62 | 57 | 48 |
| Public Health | 0 | 0 | 24 | 1 |

1.12 Work with York – Current Assignments

| Directorate | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
|-------------------------------------|---------|---------|---------|---------|
| City of York Council (exc. schools) | 423 | 434 | 486 | 254 |
| Adult Social Care and Integration | 79 | 39 | 66 | 68 |
| Children and Education | 100 | 68 | 84 | 41 |
| Corporate Services | 14 | 5 | 14 | 0 |
| Customer and Communities | 49 | 25 | 43 | 36 |
| Place | 179 | 142 | 198 | 107 |
| Public Health | 2 | 155 | 81 | 2 |

2. Equalities Profiling

The tables below summary the City of York Council's equalities profile. These were produced using a snapshot of available data taken on 31st March 2023. Councillors, casual and school staff have been excluded. Age data is provided by The local government earnings and demography survey (LGEDS) 2019/20 with all York and National figures used taken from the 2011Census.

2.1 Gender

| | 2019/20 | | 2020/21 | | 2021/22 | | 2022/23 | |
|----------------------|---------|--------|---------|--------|---------|--------|---------|--------|
| | Male | Female | Male | Female | Male | Female | Male | Female |
| City of York Council | 36% | 64% | 38% | 62% | 38% | 62% | 38% | 62% |
| Public Sector | 34% | 66% | 34% | 66% | 34% | 66% | 34% | 66% |
| York | 49% | 51% | 49% | 51% | 49% | 51% | 49% | 51% |
| National | 49% | 51% | 49% | 51% | 49% | 51% | 49% | 51% |

2.2 Sexual Orientation

| | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
|------------------|---------|---------|---------|---------|
| Heterosexual | 97% | 96% | 96% | 95% |
| Non-Heterosexual | 3% | 4% | 4% | 5% |

2.3 Age

| | | 16-24 | 25-34 | 35-49 | 50-64 | 65+ |
|---------|-----------------|-------|-------|-------|-------|-----|
| 2019/20 | CYC | 3% | 12% | 37% | 45% | 3% |
| | Y&H | 5% | 14% | 36% | 43% | 3% |
| | England & Wales | 5% | 15% | 36% | 41% | 4% |
| 2020/21 | CYC | 3% | 13% | 35% | 47% | 3% |
| | Y&H | 5% | 14% | 36% | 43% | 3% |
| | England & Wales | 5% | 15% | 36% | 41% | 4% |
| 2021/22 | CYC | 3% | 13% | 33% | 46% | 4% |
| | Y&H | 5% | 14% | 36% | 43% | 3% |
| | England & Wales | 5% | 15% | 36% | 41% | 4% |
| 2022/23 | CYC | 3% | 13% | 33% | 46% | 4% |
| | Y&H | 5% | 14% | 36% | 43% | 3% |
| | England & Wales | 5% | 15% | 36% | 41% | 4% |

2.4 Ethnicity

| | 2019/20 | | 2020/21 | | 2021/22 | | 2022/23 | |
|----------------------|-----------------|-----|-----------------|-----|-----------------|-----|-----------------|-----|
| | White - British | BME | White - British | BME | White - British | BME | White - British | BME |
| City of York Council | 95% | 5% | 94% | 6% | 94% | 6% | 93% | 7% |
| Public Sector | 90% | 10% | 90% | 10% | 90% | 10% | 90% | 10% |
| Public Sector – Y&H | 95% | 5% | 95% | 5% | 95% | 5% | 95% | 5% |
| York | 90% | 10% | 90% | 10% | 90% | 10% | 90% | 10% |
| National | 81% | 19% | 81% | 19% | 81% | 19% | 81% | 19% |

2.5 Disability

| | 2019/20 | | 2020/21 | | 2021/22 | | 2022/23 | |
|----------------------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|
| | Not Disabled | Disabled | Not Disabled | Disabled | Not Disabled | Disabled | Not Disabled | Disabled |
| City of York Council | 95% | 5% | 95% | 5% | 94% | 6% | 93% | 7% |
| Public Sector | 95% | 5% | N/A | N/A | N/A | N/A | N/A | N/A |
| Public Sector – Y&H | 96% | 4% | N/A | N/A | N/A | N/A | N/A | N/A |
| York | 85% | 15% | 85% | 15% | 85% | 15% | 85% | 15% |
| National | 82% | 18% | 82% | 18% | 82% | 18% | 82% | 18% |

2.6 Disability Type (of declared disability)

| | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
|-----------------------|---------|---------|---------|---------|
| Learning disability | 10% | 11% | 9% | 13% |
| Long-standing illness | 34% | 33% | 35% | 33% |
| Mental illness | 3% | 3% | 9% | 11% |
| Physical | 11% | 10% | 10% | 8% |
| Sensory | 5% | 6% | 8% | 9% |
| Other | 36% | 37% | 30% | 26% |

Note: The equalities data in these tables is based on staff information held by HR. Over 19% of staff have not provided information for Disability and Ethnicity, and over 32% for Sexual Orientation.