

# Business Intelligence Hub

## CYC Workforce Profile 2023/24 Q1

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## 1. Key Performance Indicators

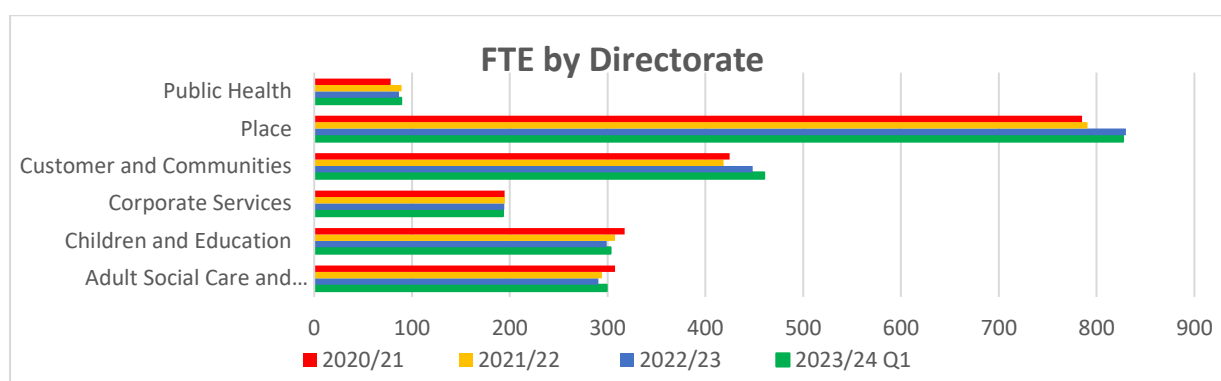
Below are tables containing details of KPI figures for 2020/21, 2021/22, 2022/23 and 2023/24 Q1 figures. Councillors, casual and school staff have been excluded from these figures so as to only account for core CYC staff, historic data has been mapped to match the current Directorate structure for the new Adults & Children's directorate. The majority of the data within this report is available publicly on the York Open Data platform - [www.yorkopendata.org](http://www.yorkopendata.org)

### 1.1 Staff Headcount (snapshot)

Directorate	2020/21	2021/22	2022/23	2023/24 Q1
City of York Council (exc. schools)	2550	2509	2554	2566
Adult Social Care and Integration	386	358	350	359
Children and Education	394	389	364	369
Corporate Services	214	212	210	210
Customer and Communities	594	576	618	624
Place	862	865	906	903
Public Health	100	109	106	108

### 1.2 Staff FTE's

Directorate	2020/21	2021/22	2022/23	2023/24 Q1
City of York Council (exc. schools)	2108	2096	2149	2171
Adult Social Care and Integration	308	294	291	299
Children and Education	317	308	299	303
Corporate Services	195	195	195	193
Customer and Communities	425	419	448	460
Place	785	791	830	827
Public Health	78	89	87	89



### 1.3 Average Sickness Days per FTE (rolling 12 months)

Directorate	2020/21	2021/22	2022/23	2023/24 Q1
City of York Council (exc. schools)	9	12	12	11
Adult Social Care and Integration	18	16	21	20
Children and Education	7	12	16	13
Corporate Services	5	7	6	6
Customer and Communities	6	7	7	6
Place	9	14	12	12
Public Health	7	8	9	7
Benchmark – LGA (Public Sector)	7	N/A	N/A	N/A
Benchmark – LGA (Public Sector – Y&H)	8	N/A	N/A	N/A

### 1.4 Number of New Starters

Directorate	2020/21	2021/22	2022/23	2023/24 Q1
City of York Council (exc. schools)	194	364	443	89
Adult Social Care and Integration	15	88	80	20
Children and Education	59	65	80	16
Corporate Services	15	25	26	5
Customer and Communities	38	68	116	19
Place	53	94	130	25
Public Health	14	24	11	4

### 1.5 Number of Leavers

Directorate	2020/21	2021/22	2022/23	2023/24 Q1
City of York Council (exc. schools)	267	383	394	67
Adult Social Care and Integration	75	84	83	10
Children and Education	46	74	82	12
Corporate Services	22	30	29	6
Customer and Communities	51	81	101	10
Place	61	92	90	27
Public Health	12	22	9	2

### 1.6 Leaving Reasons (% of Leavers)

City of York Council (exc. schools)	2020/21	2021/22	2022/23	2023/24 Q1
Died in Service	1-2%	<1%	1-2%	4%
Dismissal - end of contract	7%	3%	1-2%	4%
Dismissal - lack of capability	1-2%	1-2%	1-2%	1-2%
Dismissal - misconduct	1-2%	<1%	<1%	3%
Dismissal - probationary period	<1%	0%	<1%	0%
Not known	3%	3%	<1%	0%
Redundancy	1-2%	4%	2%	0%
Resignation	50%	68%	73%	66%
Retirement	19%	20%	17%	19%
Retirement - Ill Health	1-2%	<1%	1-2%	1-2%
Settlement Agreement	<1%	<1%	0%	0%
TUPE Transfer Out	14%	0%	1-2%	0%

### 1.7 Total Turnover % (rolling 12 months)

Directorate	2020/21	2021/22	2022/23	2023/24 Q1
City of York Council (exc. schools)	11%	15%	16%	15%
Adult Social Care and Integration	20%	23%	24%	22%
Children and Education	13%	19%	22%	21%
Corporate Services	10%	14%	14%	11%
Customer and Communities	8%	14%	17%	14%
Place	7%	11%	10%	10%
Public Health	12%	21%	9%	8%
Benchmark – LGA (Public Sector)	9%	N/A	N/A	N/A
Benchmark – LGA (Public Sector – Y&H)	9%	N/A	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	2020/21	2021/22	2022/23	2023/24 Q1
City of York Council (exc. schools)	138	259	275	46
Adult Social Care and Integration	20	51	61	7
Children and Education	32	53	61	9
Corporate Services	13	21	16	4
Customer and Communities	35	60	75	9
Place	34	59	54	15
Public Health	4	15	8	2

### 1.9 Voluntary Turnover % (rolling 12 months)

Directorate	2020/21	2021/22	2022/23	2023/24 Q1
City of York Council (exc. schools)	6%	10%	11%	10%
Adult Social Care and Integration	6%	14%	17%	17%
Children and Education	9%	14%	17%	15%
Corporate Services	6%	10%	8%	6%
Customer and Communities	6%	10%	12%	11%
Place	4%	7%	6%	6%
Public Health	4%	15%	8%	8%

### 1.10 Work With York YTD – Total Assignments

Directorate	2020/21	2021/22	2022/23	2023/24 Q1
City of York Council (exc. schools)	972	995	665	307
Adult Social Care and Integration	159	117	140	75
Children and Education	186	165	122	52
Corporate Services	24	64	17	1
Customer and Communities	69	71	98	39
Place	335	330	286	138
Public Health	199	248	2	2

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

Directorate	2020/21	2021/22	2022/23	2023/24 Q1
City of York Council (exc. schools)	110	126	83	80
Adult Social Care and Integration	12	14	13	14
Children and Education	24	22	10	15
Corporate Services	2	1	0	0
Customer and Communities	10	8	11	11
Place	62	57	48	39
Public Health	0	24	1	1

### **1.12 Work with York – Current Assignments**

Directorate	2020/21	2021/22	2022/23	2023/24 Q1
City of York Council (exc. schools)	434	486	254	254
Adult Social Care and Integration	39	66	68	57
Children and Education	68	84	41	35
Corporate Services	5	14	0	1
Customer and Communities	25	43	36	33
Place	142	198	107	123
Public Health	155	81	2	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 30<sup>th</sup> June 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 2011 Census.

### 2.1 Gender

	2020/21		2021/22		2022/23		2023/24 Q1	
	Male	Female	Male	Female	Male	Female	Male	Female
City of York Council	38%	62%	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

	2020/21	2021/22	2022/23	2023/24 Q1
Heterosexual	96%	96%	95%	95%
Non-Heterosexual	4%	4%	5%	5%

### 2.3 Age

		16-24	25-34	35-49	50-64	65+
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%
2023/24 Q1	CYC	4%	13%	33%	46%	4%
	Y&H	5%	14%	36%	43%	3%
	England & Wales	5%	15%	36%	41%	4%

## 2.4 Ethnicity

	2020/21		2021/22		2022/23		2023/24 Q1	
	White - British	BME	White - British	BME	White - British	BME	White - British	BME
City of York Council	94%	6%	94%	6%	93%	7%	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

	2020/21		2021/22		2022/23		2023/24 Q1	
	Not Disabled	Disabled	Not Disabled	Disabled	Not Disabled	Disabled	Not Disabled	Disabled
City of York Council	95%	5%	94%	6%	93%	7%	93%	7%
Public Sector	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Public Sector – Y&H	N/A	N/A	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)

	2020/21	2021/22	2022/23	2023/24 Q1
Learning disability	11%	9%	13%	15%
Long-standing illness	33%	35%	33%	31%
Mental illness	3%	9%	11%	11%
Physical	10%	10%	8%	8%
Sensory	6%	8%	9%	9%
Other	37%	30%	26%	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.*