

Staffing Matters and Urgency Committee

1 September 2025

Report of the Chief Officer – HR and Support Services

Workforce Profile as at Quarter 1 2025/26

Summary

1. This report provides the Staffing Matters and Urgency Committee (SMUC) with the workforce profile, covering the period of 1 April to 30 June 2025, for fair comparison some figures are for a full or rolling 12 month period, where this is the case it will be stated.

Background

2. The data provided in this report is already available throughout the Council to both employees and managers. The workforce data provided through the performance framework, is discussed with Corporate Management Team, Directorate Management Teams and Trade Unions.

Analysis

3. **Annex A** gives a full overview of key performance indicators directly linked to the Council's workforce.
4. Headcount, FTE, new starters, resignations and leavers rates at the Q1 position in 2025/26 and the year 2024/25 are as follows:

	2024/25	Q1 2025/26	Trend
Headcount	2694	2680	Decrease
FTE	2335	2350	Increase
Average Days Sickness	12.1 days	11.9 days	Decrease
New Starters	71*	79	Increase
Leavers	77*	78	Increase
Resignations	56%	63%	Increase
Retirements	24%	26%	Increase

*Figures for 2024/25 New Starters & Leavers are for the equivalent quarter period

5. Resignations and retirement as reasons for leaving are both higher at Q1 2025/26 compared to year-end 2024/25.

The Q1 2025/26 figure for new starters is almost equal to that for leavers. For the full year 2024/25 it had been higher than for leavers; those figures included where agency staff had become employees in some services (place, children's and adults).

6. Overall Work with York (WWY) assignments have continued to be used, and will continue to be used. Assignment numbers have dropped over the quarter, but are currently fluctuating to meet demands across the council directorates: finance directorate includes cleaning staff and transport, and environment placements include project officers and operational waste staff.
7. Employee turnover remains at 12%.
8. The Council is continuing to restructure and there are further workforce changes both planned and in consultation. In some instances, agency is being used as a temporary measure to support vacancies ahead of restructuring and mitigate change.
9. **Table 1.11 and 1.12 in Annex A** shows analysis of resignations by age and grades; trends are largely comparable between Q1 2025/26 and 2024/25. However, at grades 7-11 there were more leavers in the 25-34 age group, and significantly fewer leavers in the 50-64 age group. More detailed information is not available on reasons for leaving other than information shown in **table 1.6**; the Council does not collect where an employee is moving to, for example to another local authority, private sector, to take up university/further education to spend time with dependents etc.
10. The age band of 50 to 64 is the highest workforce age band of the Council's workforce. The average age of the workforce has reduced slightly over the years (now 47 years old), and the 50 to 64 age band makes up 43% of the Council's workforce, equal to the percentage of Yorkshire and Humber (43%) and slightly higher than England from the Census data (41%).
11. Cost control measures continue to challenge spend, when a post becomes vacant, some remain unfilled or alternative options are considered including acting up arrangements for existing members of staff. HR are working with relevant managers to ensure creative recruitment for hard to fill vacancies that need to be filled.

Wellbeing is at the heart of all considerations, it is repeatedly reinforced that employees are not expected to work excessive hours to cover unfilled vacant roles, and decisions around priorities and ways of working have to be considered creatively.

12. Sickness absence figures have remained stable since the last year. The Council does have several employees who are on long term sickness with terminal illness, for these employees we explore ill health retirement options, but employee absence continues to be part of the absence figures, this may in some cases distort absence figures in some directorates.
13. We continue to benchmark absence with neighbouring and regional councils and City of York Council are experiencing the same trends as other Councils.
14. In terms of equalities profiling, the workforce gender and age distribution remain largely comparable year on year. Similarly, the declaration of sexual orientation and disability remains largely the same, as is the figures for employees declaring Black Asian and Racially Minoritised Community (BARMC).
15. We continue to promote and request that employees update their sensitive information (for example disability, ethnicity, sexual orientation) status to allow us to have a closer comparison with our local community.
16. Rather than provide a separate report, retention payments will now be reported in this overview report. Since June 2025, there has been one application for Retention payment covering one post and one employee. Retention payments must meet set criteria, be led by market data and are closely monitored. Retention payments are up to a 10% addition on the substantive salary. The application below was assessed and approved by Management and the Trade Unions at CCNC in July. This is for noting by the Committee only, and the officer would be identifiable if further details were provided hence, an overview only.

Retention payments are for a 12-month period unless stated otherwise:

Grade of post	Number of job holders	Effective date
Grade 12	1	1.6.24 to 30.6.26

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Consultation

17. The contents of the report and annex have not been consulted on as the data is factual and already available through different sources.

Council Plan

18. The content of the report and annex are not material to the Council Plan but are valuable information to contribute to relevant workforce data evidence and the profile of the workforce has been included in the Council Plan 2023-2027.

Implications and risks

19. There are no implications or risks associated with this report.

Risk Management

20. N/A

Recommendations

21. Staffing Matters and Urgency Committee is asked to:
 - i. Note the workforce profile provided in **Annex A** and this covering report including addition of retention payment details as per **paragraph 16**.

Reason: In order to provide an overview of the workforce profile.

Contact Details

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Report Approved ✓ **Date** 12 August 2024

Specialist Implications Officer(s):

Wards Affected: *List wards or tick box to indicate all*

All ✓

For further information please contact the author of the report

Background Papers:

Previous Workforce Profile Reports; Full Year 2024/2025 (2 June 2025)
<https://democracy.york.gov.uk/documents/g15157/Public%20reports%20pack%20Monday%2002-Jun-2025%2017.30%20Staffing%20Matters%20and%20Urgency%20Committee.pdf?T=10>

Annexes

Annex A – Workforce Profile report 2025/2026 to Quarter 1