

Business Intelligence Hub

CYC Workforce Profile Estimated 2022/23

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1. Key Performance Indicators

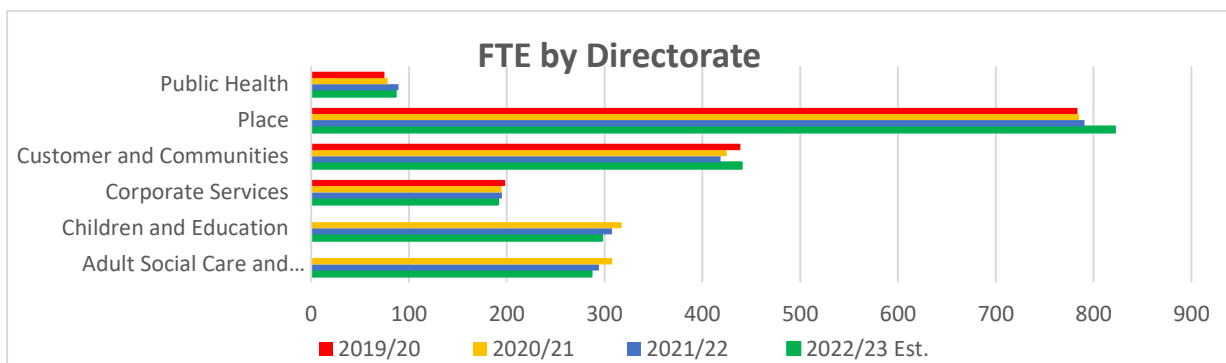
Below are tables containing details of KPI figures for 2019/20, 2020/21, 2021/22 and estimated year end 2022/23 figures as at 8th March 2023 when this report was produced. Councillors, casual and school staff have been excluded from these figures so as to only account for core CYC staff, historic data 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 Est.
City of York Council (exc. schools)	2590	2552	2500	2529
Adult Social Care and Integration	N/A	386	358	347
Children and Education	N/A	394	389	362
Corporate Services	218	214	212	207
Customer and Communities	613	594	576	608
Place	865	862	865	900
Public Health	96	100	109	105

1.2 Staff FTE's

Directorate	2019/20	2020/21	2021/22	2022/23 Est.
City of York Council (exc. schools)	2144.4	2116.9	2095.6	2124.7
Adult Social Care and Integration	N/A	307.6	294.2	286.7
Children and Education	N/A	317.3	307.7	297.5
Corporate Services	198.3	194.8	194.9	191.1
Customer and Communities	438.9	424.7	418.6	440.1
Place	783.4	785.1	790.7	821.9
Public Health	74.8	78.1	89.4	86.4



1.3 Average Sickness Days per FTE (rolling 12 months)

Directorate	2019/20	2020/21	2021/22	2022/23 Est.
City of York Council (exc. schools)	11.6	8.8	11.8	12.8
Adult Social Care and Integration	N/A	18.3	16.0	20.5
Children and Education	N/A	7.1	12.1	16.4
Corporate Services	7.8	4.9	6.6	5.8
Customer and Communities	14.8	5.6	6.9	7.0
Place	7.6	8.8	14.2	13.4
Public Health	7.0	6.5	8.3	9.7
Benchmark – LGA (Public Sector)	8.4	7.1	N/A	N/A
Benchmark – LGA (Public Sector – Y&H)	10.0	8.0	N/A	N/A

1.4 Number of New Starters

Directorate	2019/20	2020/21	2021/22	2022/23 Est.
City of York Council (exc. schools)	325	194	365	395
Adult Social Care and Integration	N/A	15	88	63
Children and Education	N/A	59	65	70
Corporate Services	27	15	25	23
Customer and Communities	80	38	68	107
Place	107	53	94	123
Public Health	8	14	24	9

1.5 Number of Leavers

Directorate	2019/20	2020/21	2021/22	2022/23 Est.
City of York Council (exc. schools)	290	267	385	359
Adult Social Care and Integration	N/A	75	84	67
Children and Education	N/A	46	74	72
Corporate Services	25	22	30	25
Customer and Communities	69	51	81	99
Place	79	61	92	87
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 Est.
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&%	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 Est.
City of York Council (exc. schools)	11.3%	10.7%	15.4%	14.3%
Adult Social Care and Integration	N/A	19.6%	23.2%	19.1%
Children and Education	N/A	13.4	18.5%	19.5%
Corporate Services	11.5%	10.2%	14.3%	12.1%
Customer and Communities	11.4%	8.4%	14.0%	16.2%
Place	9.4%	7.0%	10.7%	9.9%
Public Health	2.7%	12.3%	21.4%	8.5%
Benchmark – LGA (Public Sector)	N/A	9.0%	N/A	N/A
Benchmark – LGA (Public Sector – Y&H)	N/A	9.0%	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 Est.
City of York Council (exc. schools)	198	138	259	261
Adult Social Care and Integration	N/A	20	51	53
Children and Education	N/A	32	53	58
Corporate Services	17	13	21	16
Customer and Communities	53	35	60	73
Place	44	34	59	53
Public Health	1	4	15	8

1.9 Voluntary Turnover % (rolling 12 months)

Directorate	2019/20	2020/21	2021/22	2022/23 Est.
City of York Council (exc. schools)	7.7%	5.6%	10.4%	10.4%
Adult Social Care and Integration	N/A	5.6%	14.1%	15.2%
Children and Education	N/A	9.0%	13.5%	15.7%
Corporate Services	7.8%	6.0%	10.0%	7.4%
Customer and Communities	8.7%	5.8%	10.4%	12.0%
Place	5.2%	3.9%	6.7%	6.1%
Public Health	2.7%	4.1%	14.6%	7.6%

1.10 Work With York YTD – Total Assignments

Directorate	2019/20	2020/21	2021/22	2022/23 Est.
City of York Council (exc. schools)	1082	986	996	673
Adult Social Care and Integration	N/A	159	117	133
Children and Education	N/A	186	165	137
Corporate Services	67	24	64	18
Customer and Communities	134	69	71	90
Place	412	335	330	294
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 Est.
City of York Council (exc. schools)	111	110	126	81
Adult Social Care and Integration	N/A	12	14	14
Children and Education	N/A	24	22	11
Corporate Services	0	2	1	0
Customer and Communities	8	10	8	8
Place	47	62	57	47
Public Health	0	0	24	1

1.12 Work with York – Current Assignments

Directorate	2019/20	2020/21	2021/22	2022/23 Est.
City of York Council (exc. schools)	423	434	486	257
Adult Social Care and Integration	79	39	66	65
Children and Education	100	68	84	50
Corporate Services	14	5	14	2
Customer and Communities	49	25	43	29
Place	179	142	198	109
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 30th September 2022. 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 Est.	
	Male	Female	Male	Female	Male	Female	Male	Female
City of York Council	36.4%	63.6%	37.8%	62.3%	38.0%	62.0%	37.9%	62.1%
Public Sector	33.7%	66.3%	33.7%	66.3%	33.7%	66.3%	33.7%	66.3%
York	49.0%	51.0%	49.0%	51.0%	49.0%	51.0%	49.0%	51.0%
National	49.4%	50.6%	49.4%	50.6%	49.4%	50.6%	49.4%	50.6%

2.2 Sexual Orientation

	2019/20	2020/21	2021/22	2022/23 Est.
Heterosexual	96.6%	96.2%	95.6%	95.2%
Non-Heterosexual	3.4%	3.8%	4.4%	4.8%

2.3 Age

		16-24	25-34	35-49	50-64	65+
2019/20	CYC	2.6%	12.0%	37.0%	45.4%	3.0%
	Y&H	5.1%	13.8%	35.6%	42.7%	2.8%
	England & Wales	4.7%	14.7%	35.7%	41.3%	3.5%
2020/21	CYC	2.6%	12.7%	34.9%	46.5%	3.2%
	Y&H	5.1%	13.8%	35.6%	42.7%	2.8%
	England & Wales	4.7%	14.7%	35.7%	41.3%	3.5%
2021/22	CYC	3.3%	13.2%	33.3%	46.2%	4.1%
	Y&H	5.1%	13.8%	35.6%	42.7%	2.8%
	England & Wales	4.7%	14.7%	35.7%	41.3%	3.5%
2022/23 Est.	CYC	3.3%	13.2%	33.4%	45.8%	4.4%
	Y&H	5.1%	13.8%	35.6%	42.7%	2.8%
	England & Wales	4.7%	14.7%	35.7%	41.3%	3.5%

2.4 Ethnicity

	2019/20		2020/21		2021/22		2022/23 Est.	
	White - British	BME	White - British	BME	White - British	BME	White - British	BME
City of York Council	95.0%	5.0%	93.8%	6.2%	93.7%	6.3%	93.5%	6.5%
Public Sector	89.9%	10.1%	89.9%	10.1%	89.9%	10.1%	89.9%	10.1%
Public Sector – Y&H	94.7%	5.3%	94.7%	5.3%	94.7%	5.3%	94.7%	5.3%
York	90.2%	9.8%	90.2%	9.8%	90.2%	9.8%	90.2%	9.8%
National	80.5%	19.5%	80.5%	19.5%	80.5%	19.5%	80.5%	19.5%

2.5 Disability

	2019/20		2020/21		2021/22		2022/23 Est.	
	Not Disabled	Disabled	Not Disabled	Disabled	Not Disabled	Disabled	Not Disabled	Disabled
City of York Council	95.3%	4.7%	95.2%	4.8%	93.6%	6.4%	92.8%	7.2%
Public Sector	95.0%	5.0%	N/A	N/A	N/A	N/A	N/A	N/A
Public Sector – Y&H	96.3%	3.7%	N/A	N/A	N/A	N/A	N/A	N/A
York	85.0%	15.0%	85.0%	15.0%	85.0%	15.0%	85.0%	15.0%
National	82.0%	18.0%	82.0%	18.0%	82.0%	18.0%	82.0%	18.0%

2.6 Disability Type (of declared disability)

	2019/20	2020/21	2021/22	2022/23 Est.
Learning disability	10.3%	10.8%	9.4%	13.1%
Long-standing illness	33.6%	33.3%	35.2%	31.7%
Mental illness	3.4%	3.3%	7.8%	11.0%
Physical	11.2%	10.0%	10.2%	7.6%
Sensory	5.2%	5.8%	7.8%	8.3%
Other	36.2%	36.7%	29.7%	28.3%

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.