

# Business Intelligence Hub

## Workforce Profile

Date Produced: 01/06/2020

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## 1. Key Performance Indicators

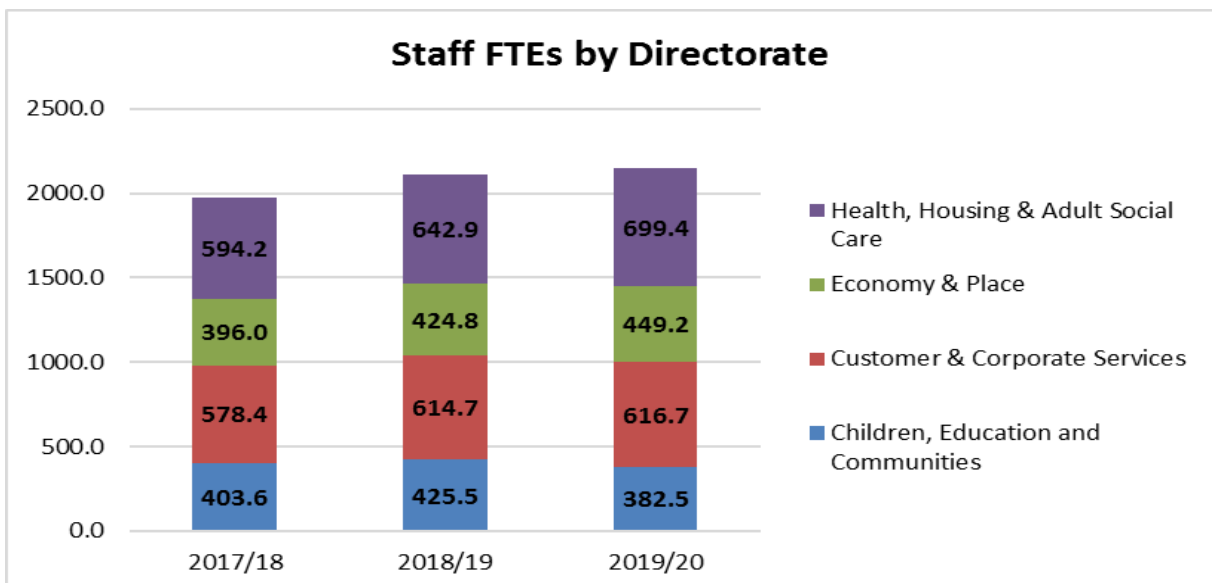
Below are tables containing details of KPI figures for 2017/18, 2018/19 and 2019/20 where available. Councillors, casual and school staff have been excluded from these figures so as to only account for core CYC staff. The majority of the data within this report is available publically on York Open Data.

### 1.1 Staff Headcount (snapshot)

Directorate	2017/18	2018/19	2019/20
City of York Council (exc. schools)	2460	2574	2593
Children, Education and Communities	619	637	563
Customer & Corporate Services	677	718	716
Economy & Place Directorate	447	467	497
Health, Housing & Adult Social Care	727	757	825

### 1.2 Staff FTE's

Directorate	2017/18	2018/19	2019/20
City of York Council (exc. schools)	1972.2	2107.9	2147.8
Children, Education and Communities	403.6	425.5	382.5
Customer & Corporate Services	578.4	614.7	616.7
Economy & Place	396.0	424.8	449.2
Health, Housing & Adult Social Care	594.2	624.9	699.4



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

Directorate	2017/18	2018/19	2019/20
City of York Council (exc. schools)	11.5	11.3	11.6
Children, Education and Communities	8.5	8.3	12.1
Customer & Corporate Services	8.7	6.5	9.3
Economy & Place	15.8	16.7	13.0
Health, Housing & Adult Social Care	13.5	14.3	12.4
Benchmark – CIPD (All Sectors)	NC	6.6	5.9
Benchmark – CIPD (Public Sector)	NC	8.5	8.4

### 1.4 Number of New Starters

Directorate	2017/18	2018/19	2019/20
City of York Council (exc. schools)	208	425	325
Children, Education and Communities	75	104	92
Customer & Corporate Services	68	123	88
Economy & Place	23	71	73
Health, Housing & Adult Social Care	42	127	72

### 1.5 Number of Leavers

Directorate	2017/18	2018/19	2019/20
City of York Council (exc. schools)	365	315	281
Children, Education and Communities	135	82	91
Customer & Corporate Services	96	72	76
Economy & Place	36	55	47
Health, Housing & Adult Social Care	98	106	66

### 1.6 Leaving Reasons (% of Leavers)

City of York Council (exc. schools)	2017/18	2018/19	2019/20
Died in Service	< 1%	< 1%	1-2%
Dismissal - end of contract	2-3%	5%	4%
Dismissal - lack of capability	< 1%	< 1%	1-2%
Dismissal - misconduct	1-2%	< 1%	<1%
Dismissal - probationary period	0%	< 1%	<1%
Dismissal - redundancy	9%	11%	2-3%
Not known	< 1%	1-2%	<1%
Other reason	1-2%	2-3%	1-2%
Resignation	42%	38%	62%
Resignation - Career	5%	6%	1-2%
Resignation - Ill Health	2-3%	2-3%	<1%
Resignation - Job related	1-2%	7%	1-2%
Resignation - Personal	1-2%	5%	<1%
Resignation - Workplace related	0%	< 1%	<1%
Retirement	8%	12%	17%
Retirement - Early	1-2%	4%	1-2%
Retirement - Ill Health	1-2%	< 1%	1-2%
Retirement - Redundancy	< 1%	< 1%	<1%
Transfer	< 1%	< 1%	<1%
TUPE Transfer Out	20%	< 1%	<1%
Settlement Agreement	< 1%	< 1%	1-2%

### 1.7 Total Turnover %

Directorate	2017/18	2018/19	2019/20
City of York Council (exc. schools)	14.8%	12.2%	11.0%
Children, Education and Communities	21.8%	12.9%	14.7%
Customer & Corporate Services	14.2%	10.0%	10.6%
Economy & Place	8.1%	11.8%	9.8%
Health, Housing & Adult Social Care	13.5%	14.0%	8.7%

### 1.8 Number of Voluntary Leavers

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

Directorate	2017/18	2018/19	2019/20
City of York Council (exc. schools)	192	198	186
Children, Education and Communities	57	56	68
Customer & Corporate Services	58	53	51
Economy & Place	19	36	24
Health, Housing & Adult Social Care	58	53	43

### 1.9 Voluntary Turnover %

Directorate	2017/18	2018/19	2019/20
City of York Council (exc. schools)	7.8%	7.7%	7.3%
Children, Education and Communities	9.2%	8.8%	11.0%
Customer & Corporate Services	8.6%	7.4%	7.1%
Economy & Place	4.3%	7.7%	5.0%
Health, Housing & Adult Social Care	8.0%	7.0%	5.7%

### 1.10 Work With York YTD – Total Assignments

Directorate	2017/18	2018/19	2019/20
City of York Council (exc. schools)	1174	1089	1105
Children, Education and Communities	214	256	311
Customer & Corporate Services	427	296	220
Economy & Place	213	267	273
Health, Housing & Adult Social Care	320	270	301

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

Directorate	2017/18	2018/19	2019/20
City of York Council (exc. schools)	159	131	118
Children, Education and Communities	40	44	33
Customer & Corporate Services	30	11	8
Economy & Place	41	45	49
Health, Housing & Adult Social Care	48	31	28

## 2. Equalities Profiling

The tables and graphs below summarise the City of York Council's equalities profile. These were produced using a snapshot of data taken on 30/04/2020. Councillors, casual and school staff have been excluded. National age data is provided by ONS annual figures (2017) with York and National figures taken from the 2011 Census.

The majority of council staff fall within a grade 1-12 system. For this report, employees that do not fall within any of these grades have been categorised into the corresponding grade based on their FTE salary.

### 2.1 Gender

	2018		2019		2020	
	Male	Female	Male	Female	Male	Female
<b>City of York Council</b>	36.2%	63.8%	36.4%	63.6%	36.8%	63.2%
<b>York</b>	49.0%	51.0%	49.0%	51.0%	49.0%	51.0%
<b>National</b>	49.4%	50.6%	49.4%	50.6%	49.4%	50.6%

### 2.2 Sexual Orientation

	2018	2019	2020
<b>Heterosexual</b>	96.6%	96.6%	96.2%
<b>Non Heterosexual</b>	3.4%	3.4%	3.8%

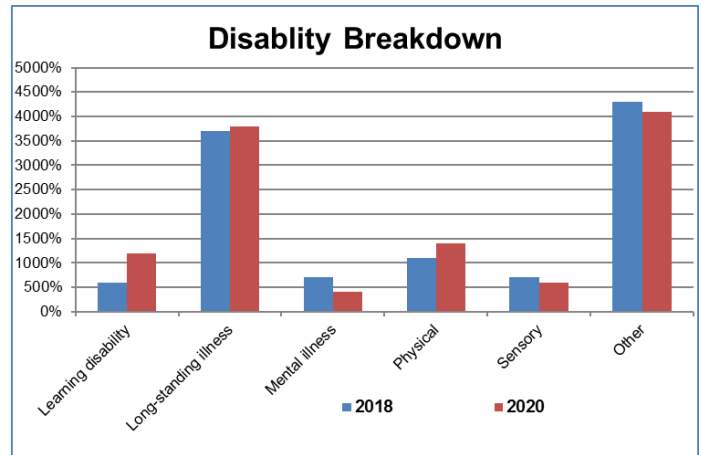
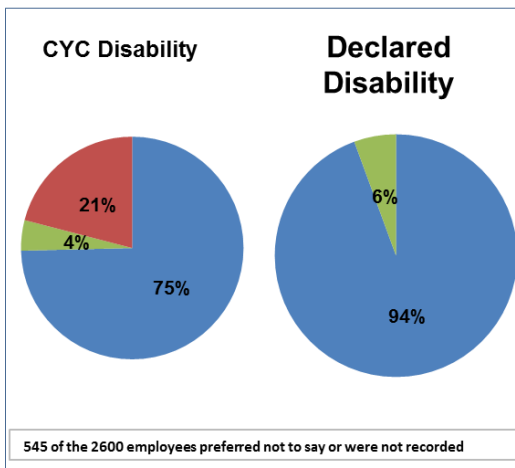
### 2.3 Age

	2018		2019		2020	
	CYC	National	CYC	National	CYC	National
<b>16-24</b>	2.5%	10.9%	2.6%	10.5%	3.0%	10.5%
<b>25-34</b>	11.7%	23.3%	12.0%	23.4%	12.2%	23.4%
<b>35-49</b>	37.3%	33.7%	37.0%	33.6%	35.5%	33.6%
<b>50-64</b>	45.4%	28.1%	45.4%	28.5%	45.6%	28.5%
<b>65+</b>	3.1%	4.0%	3.0%	4.0%	3.6%	4.0%

## 2.4 Ethnicity

	2018		2019		2020	
	White - British	BME Community	White - British	BME Community	White - British	BME Community
City of York Council	95.0%	5.0%	95.0%	5.0%	94.6%	5.4%
York	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%

## 2.5 Disability



## 2.6 Religion

