

Business Intelligence Hub

Workforce Profile

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1. Key Performance Indicators

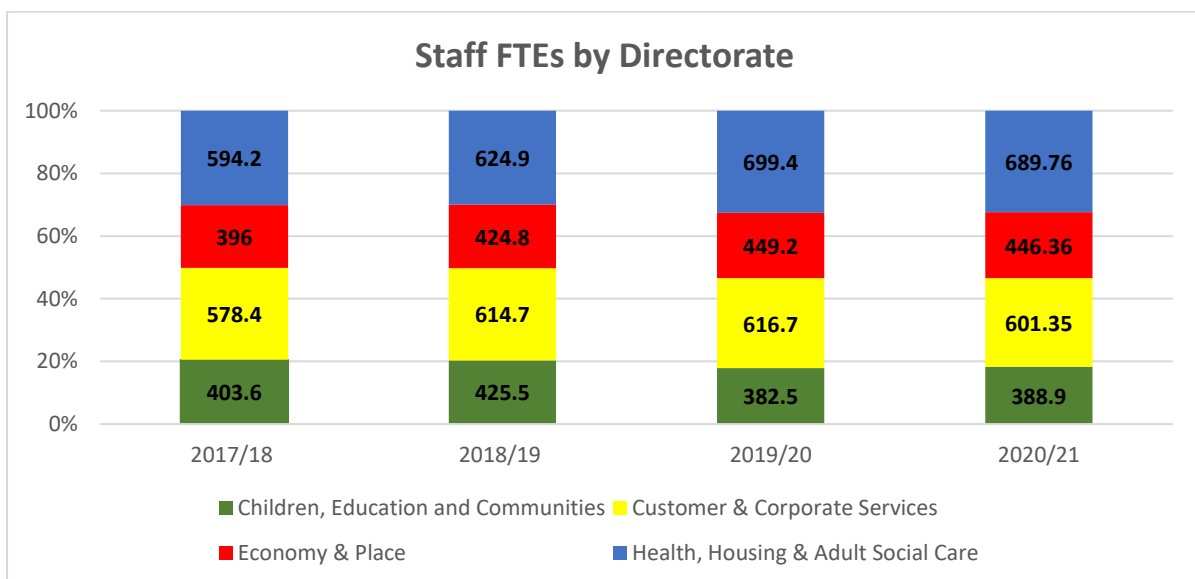
Below are tables containing details of KPI figures for 2017/18, 2018/19, 2019/20 and up to Q2 2020/21 where available. Councillors, casual and school staff have been excluded from these figures so as to only account for core CYC staff. The majority of the data within this report is available publically on York Open Data.

1.1 Staff Headcount (snapshot)

Directorate	2017/18	2018/19	2019/20	2020/21 to Q2
City of York Council (exc. schools)	2460	2574	2593	2571
Children, Education and Communities	619	637	563	575
Customer & Corporate Services	677	718	716	699
Economy & Place Directorate	447	467	497	497
Health, Housing & Adult Social Care	727	757	825	807

1.2 Staff FTE's

Directorate	2017/18	2018/19	2019/20	2020/21 to Q2
City of York Council (exc. schools)	1972.2	2107.9	2147.8	2126.4
Children, Education and Communities	403.6	425.5	382.5	388.9
Customer & Corporate Services	578.4	614.7	616.7	601.4
Economy & Place	396	424.8	449.2	446.4
Health, Housing & Adult Social Care	594.2	624.9	699.4	689.8



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

Directorate	2017/18	2018/19	2019/20	2020/21 to Q2
City of York Council (exc. schools)	11.5	11.3	11.6	10.6
Children, Education and Communities	8.5	8.3	12.1	11.3
Customer & Corporate Services	8.7	6.5	9.3	8.0
Economy & Place	15.8	16.7	13	10.9
Health, Housing & Adult Social Care	13.5	14.3	12.4	12.4
Benchmark – CIPD (All Sectors)	NC	6.6	5.9	N/A
Benchmark – CIPD (Public Sector)	NC	8.5	8.4	N/A

1.4 Number of New Starters

Directorate	2017/18	2018/19	2019/20	2020/21 to Q2
City of York Council (exc. schools)	208	425	325	87
Children, Education and Communities	75	104	92	39
Customer & Corporate Services	68	123	88	20
Economy & Place	23	71	73	18
Health, Housing & Adult Social Care	42	127	72	20

1.5 Number of Leavers

Directorate	2017/18	2018/19	2019/20	2020/21 to Q2
City of York Council (exc. schools)	365	315	281	103
Children, Education and Communities	135	82	91	41
Customer & Corporate Services	96	72	76	21
Economy & Place	36	55	47	18
Health, Housing & Adult Social Care	98	106	66	23

1.6 Leaving Reasons (% of Leavers)

City of York Council (exc. schools)	2017/18	2018/19	2019/20	2020/21 to Q2
Died in Service	< 1%	< 1%	1-2%	1-2%
Dismissal - end of contract	1-2%	5%	4%	13%
Dismissal - lack of capability	< 1%	< 1%	1-2%	<1%
Dismissal - misconduct	< 1%	< 1%	< 1%	<1%
Dismissal - probationary period	0%	< 1%	< 1%	<1%
Dismissal - redundancy	5%	11%	2-3%	<1%
Not known	< 1%	1-2%	< 1%	1-2%
Other reason	1-2%	2-3%	1-2%	0.03
Resignation	48%	38%	62%	43%
Resignation - Career	5%	6%	1-2%	0.08
Resignation - Ill Health	2-3%	2-3%	< 1%	<1%
Resignation - Job related	< 1%	7%	1-2%	1-2%
Resignation - Personal	1-2%	5%	< 1%	1-2%
Resignation - Workplace related	0%	< 1%	< 1%	<1%
Retirement	9%	12%	17%	17%
Retirement - Early	1-2%	4%	1-2%	0.04
Retirement - Ill Health	2-3%	< 1%	1-2%	1-2%
Retirement - Redundancy	0	< 1%	< 1%	<1%
Transfer	< 1%	< 1%	< 1%	<1%
TUPE Transfer Out	20%	< 1%	< 1%	<1%
Settlement Agreement	< 1%	< 1%	1-2%	<1%
Change of payroll provider	< 1%	< 1%	< 1%	<1%

1.7 Total Turnover %

Directorate	2017/18	2018/19	2019/20	2020/21 Rolling 12month To Q2
City of York Council (exc. schools)	14.80%	12.20%	11.00%	9.94%
Children, Education and Communities	21.80%	12.90%	14.70%	12.30%
Customer & Corporate Services	14.20%	10.00%	10.60%	9.41%
Economy & Place	8.10%	11.80%	9.80%	9.09%
Health, Housing & Adult Social Care	13.50%	14.00%	8.70%	9.00%

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	2020/21 To Q2
City of York Council (exc. schools)	192	198	186	68
Children, Education and Communities	57	56	68	19
Customer & Corporate Services	58	53	51	23
Economy & Place	19	36	24	8
Health, Housing & Adult Social Care	58	53	43	18

1.9 Voluntary Turnover %

Directorate	2017/18	2018/19	2019/20	2020/21 Rolling 12month To Q2
City of York Council (exc. schools)	7.80%	7.70%	7.30%	5.49%
Children, Education and Communities	9.20%	8.80%	11.00%	7.86%
Customer & Corporate Services	8.60%	7.40%	7.10%	6.60%
Economy & Place	4.30%	7.70%	5.00%	3.43%
Health, Housing & Adult Social Care	8.00%	7.00%	5.70%	4.00%

1.10 Work With York YTD – Total Assignments

Directorate	2017/18	2018/19	2019/20	2020/21 To Q2
City of York Council (exc. schools)	1174	1089	1105	636
Children, Education and Communities	214	256	311	187
Customer & Corporate Services	427	296	220	85
Economy & Place	213	267	273	175
Health, Housing & Adult Social Care	320	270	301	189

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

Directorate	2017/18	2018/19	2019/20	2020/21 To Q2
City of York Council (exc. schools)	159	131	118	116
Children, Education and Communities	40	44	33	16
Customer & Corporate Services	30	11	8	16
Economy & Place	41	45	49	51
Health, Housing & Adult Social Care	48	31	28	33

2. Equalities Profiling

The tables and graphs below summary 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
City of York Council	36.2%	63.8%	36.4%	63.6%	37.75%	62.25%
York	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%

2.2 Sexual Orientation

	2018	2019	2020 (Jan-Sep)
Heterosexual	96.6%	96.6%	96.2%
Non Heterosexual	3.4%	3.4%	3.8%

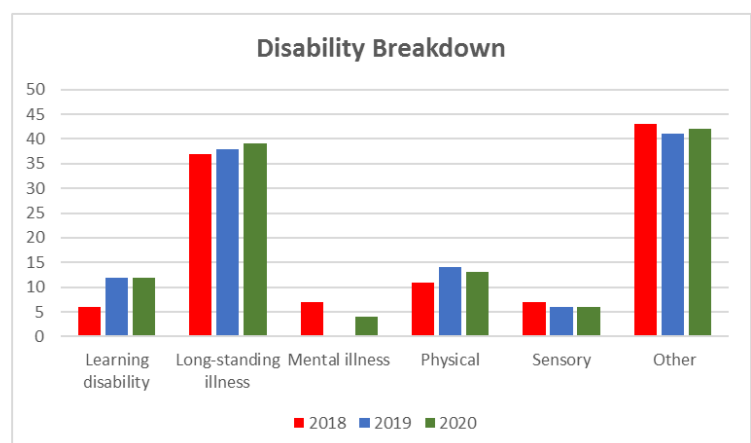
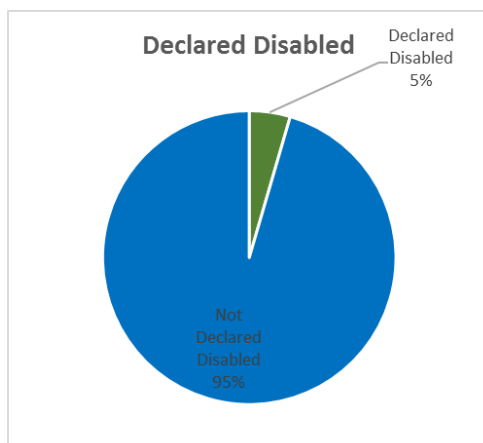
2.3 Age

	2018		2019		2020 (Jan-Sep)	
	CYC	National	CYC	National	CYC	National
16-24	2.5%	10.9%	2.6%	10.5%	2.6%	10.5%
25-34	11.7%	23.3%	12.0%	23.4%	12.7%	23.4%
35-49	37.3%	33.7%	37.0%	33.6%	34.9%	33.6%
50-64	45.4%	28.1%	45.4%	28.5%	46.5%	28.5%
65+	3.1%	4.0%	3.0%	4.0%	3.2%	4.0%

2.4 Ethnicity

	2018		2019		2020 (Jan-Sep)	
	White - British	BME Community	White - British	BME Community	White - British	BME Community
City of York Council	95.0%	5.0%	95.0%	5.0%	93.8%	6.2%
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

