

Appendix 1

Business Intelligence Hub

Workforce Profile

Date: 09/01/2020

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1. Key Performance Indicators

Below are tables containing details of KPI figures for 2017/18, 2018/19 and the first 2 quarters of 2019/20 where available – data was produced week commencing 06/07/2020. 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.

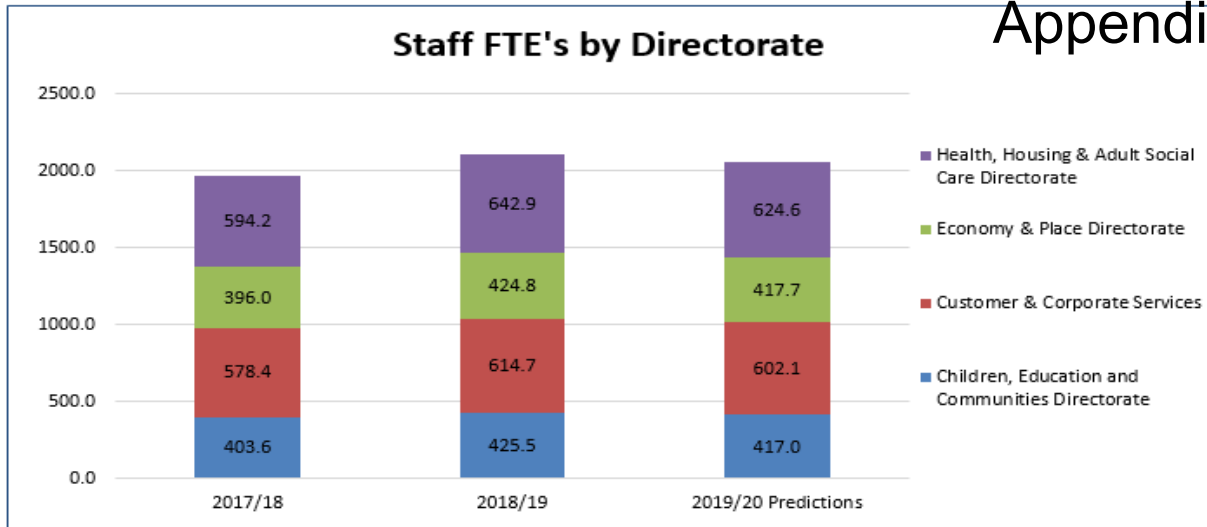
End of year predictions have been included for 2019/20 – these figures were calculated by examining trends across the last 5 data points and analysing the direction of travel.

1.1 Staff Headcount (snapshot)

Department	2017/18	2018/19	Q1 2019/20	Q2 2019/20	2019/20 Prediction
City of York Council (exc. schools)	2460	2574	2546	2571	
Children, Education and Communities Directorate	619	637	622	638	
Customer & Corporate Services	677	718	716	711	
Economy & Place Directorate	447	467	472	479	
Health, Housing & Adult Social Care Directorate	727	757	746	751	

1.2 Staff FTE's

Department	2017/18	2018/19	Q1 2019/20	Q2 2019/20	2019/20 Prediction
City of York Council (exc. schools)	1972.2	2107.9	2095.1	2113.1	
Children, Education and Communities Directorate	403.6	425.5	416.5	427.2	
Customer & Corporate Services	578.4	614.7	615.4	611.0	
Economy & Place Directorate	396.0	424.8	249.7	435.1	
Health, Housing & Adult Social Care Directorate	594.2	624.9	633.5	639.8	



1.3 Average Sickness Days per FTE (rolling 12 months)

Department	2017/18	2018/19	Q1 2019/20	Q2 2019/20	2019/20 Prediction
City of York Council (exc. schools)	11.5	11.3	11.1	11.1	11.0
Children, Education and Communities Directorate	8.5	8.3	8.4	9.2	9.0
Customer & Corporate Services	8.7	6.5	6.9	7.5	7.7
Economy & Place Directorate	15.8	16.7	16.0	15.3	15.9
Health, Housing & Adult Social Care Directorate	13.5	14.3	13.4	13.1	13.6
Benchmark – CIPD (All Sectors)	NC	6.6	-	-	n/a
Benchmark – CIPD (Public Sectors)	NC	8.5	-	-	n/a

1.4 Number of New Starters

Department	2017/18	2018/19	Q1 2019/20	Q2 2019/20	2019/20 Prediction
City of York Council (exc. schools)	208	425	65	98	319
Children, Education and Communities Directorate	75	104	15	36	94
Customer & Corporate Services	68	123	20	21	90
Economy & Place Directorate	23	71	17	16	53
Health, Housing & Adult Social Care Directorate	42	127	13	25	82

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1.5 Number of Leavers

Department	2017/18	2018/19	Q1 2019/20	Q2 2019/20	2019/20 Prediction
City of York Council (exc. schools)	365	315	78	74	300
Children, Education and Communities Directorate	135	82	22	30	104
Customer & Corporate Services	96	72	21	20	80
Economy & Place Directorate	36	55	15	8	44
Health, Housing & Adult Social Care Directorate	98	106	20	16	72

1.6 Leaving Reasons (% of Leavers)

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

1.7 Total Turnover %

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Department	2017/18	2018/19	Q1 2019/20	Q2 2019/20	2019/20 Prediction
City of York Council (exc. schools)	14.8%	12.2%	3.1%	2.9%	11.7%
Children, Education and Communities Directorate	21.8%	12.9%	3.5%	4.8%	16.5%
Customer & Corporate Services	14.2%	10.0%	2.9%	2.8%	11.3%
Economy & Place Directorate	8.1%	11.8%	3.2%	1.7%	9.3%
Health, Housing & Adult Social Care Directorate	13.5%	14.0%	2.7%	2.2%	9.6%

1.8 Number of Voluntary Leavers

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

Department	2017/18	2018/19	Q1 2019/20	Q2 2019/20	2019/20 Prediction
City of York Council (exc. schools)	192	198	55	57	203
Children, Education and Communities Directorate	57	56	17	24	64
Customer & Corporate Services	58	53	13	14	55
Economy & Place Directorate	19	36	10	5	28
Health, Housing & Adult Social Care Directorate	58	53	15	14	56

1.9 Voluntary Turnover %

Department	2017/18	2018/19	Q1 2019/20	Q2 2019/20	2019/20 Prediction
City of York Council (exc. schools)	7.8%	7.7%	2.2%	2.2%	8.1%
Children, Education and Communities Directorate	9.2%	8.8%	2.7%	3.8%	10.4%
Customer & Corporate Services	8.6%	7.4%	1.8%	2.0%	7.9%
Economy & Place Directorate	4.3%	7.7%	2.1%	1.1%	6.1%
Health, Housing & Adult Social Care Directorate	8.0%	7.0%	2.0%	1.9%	7.6%

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1.10 Work With York YTD – Total Assignments

Department	2017/18	2018/19	Q1 2019/20	Q2 2019/20	2019/20 Prediction
City of York Council (exc. schools)	1174	1089	616	780	1067
Children, Education and Communities Directorate	214	256	116	166	245
Customer & Corporate Services	427	296	178	211	277
Economy & Place Directorate	213	267	166	192	241
Health, Housing & Adult Social Care Directorate	320	270	156	211	304

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

Department	2017/18	2018/19	Q1 2019/20	Q2 2019/20	2019/20 Prediction
City of York Council (exc. schools)	159	131	128	104	96
Children, Education and Communities Directorate	40	44	39	46	44
Customer & Corporate Services	30	11	13	12	11
Economy & Place Directorate	41	45	48	15	12
Health, Housing & Adult Social Care Directorate	48	31	28	31	29

2. Equalities Profiling

Below are graphs summarising the City of York Council's equalities profile. Data for these graphs was produced the week commencing 22/10/2018. Councillors, casual and school staff have been excluded so as to only account for core CYC staff. National 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

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	2017		2018		2019	
	Male	Female	Male	Female	Male	Female
City of York Council Total	36.1%	63.9%	36.2%	63.8%	36.4%	63.6%
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

	2017	2018	2019
Heterosexual	96.3%	96.6%	96.6%
Non Heterosexual	3.7%	3.4%	3.4%

2.3 Age

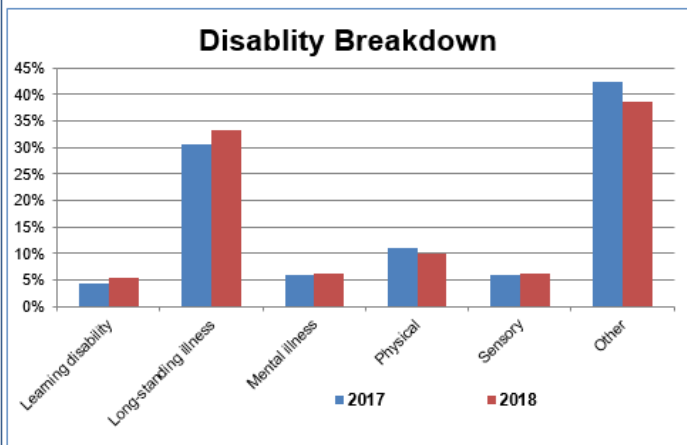
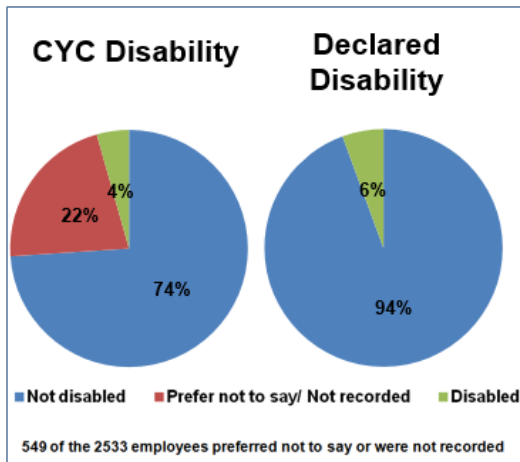
	2017		2018		2019	
	CYC	National	CYC	National	CYC	National
16-24	2.8%	10.9%	2.5%	10.9%	2.6%	10.5%
25-34	11.5%	23.3%	11.7%	23.3%	12.0%	23.4%
35-49	37.7%	34.1%	37.3%	33.7%	37.0%	33.6%
50-64	44.9%	27.9%	45.4%	28.1%	45.4%	28.5%
65+	3.1%	3.7%	3.1%	4.0%	3.0%	4.0%

2.4 Ethnicity

	2017		2018		2019	
	White - British	BME Community	White - British	BME Community	White - British	BME Community
City of York Council Total	94.8%	5.2%	95.0%	5.0%	95.0%	5.0%
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

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2.6 Religion

