

Report of the Chief Officer – HR and Support Services

Workforce Profile as at Quarter 2 2024/25

Summary

1. This report provides the Staffing Matters and Urgency Committee (SMUC) with the workforce profile, covering the period of 1 April to 30 September 2024 (Quarter 2), for fair comparison some figures are for a 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 Q4 position in 2023/24 and Q2 2024/25 are as follows;

	Q4 2023/24	Q2 2024/25	Trend
Headcount	2597	2637	Increase
FTE	2212	2249	Increase
Average Days Sickness	11.2 days	11.6 days	Increase
New Starters	376	367*	Decrease
Leavers	325	309*	Decrease
Resignations	63%	65%	Increase
Retirements	25%	28%	Increase

*Figures for 2024/25 Q2 New Starters & Leavers are a rolling 12 month figure

5. Resignations and retirement as reasons for leaving are slightly higher at Q2 2024/25 compared to year-end 2023/24.

The rolling 12 month figure for new starters continues to be higher than leavers at Q2 2024/25 compared to 2023/24; these figures includes where agency staff have become employees in some services (place, children's and adults). It is notable that there are now no agency social workers in children's services compared to over 25 in previous years (note that **table 1.14 in Annex A** shows 6 - this is for the full year), other children and education assignments (**table 1.15**) include residential care cover where agency staff are key to providing cover arrangements at short notice.

6. Overall Work with York (WWY) assignments have continued to be used, and will continue to be used, albeit to a lesser extent in the future. Spend and usage of agency workers overall in the past year have been significantly reduced in comparison to previous years and agency placement numbers fall month on month.
7. There are also more starters than leavers as a result of the move to advertising more temporary contracts as direct employment opportunities rather than via agency placements, which also accounts for the reduction of longer-term agency workers engaged. Employee turnover is down overall from 13% 2023/24 to 12% Q2 2024/25 (Q2 2024/25 is a rolling 12 month figure).
8. The Council will, in the next year, see further changes in the workforce profile as the need to downsize is required to meet a balanced budget and implement planned restructures. It is expected to also continue to reduce agency spend where we can.
9. **Table 1.11 and 1.12 in Annex A** shows analysis of resignations by age and grades; trends are largely comparable between 2023/24 and Q2 2024/25. 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 44% of the Council's workforce, slightly higher than the percentage of Yorkshire and Humber (43%) and 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 are similar to previous years, with significant reduction in Adult Social Care offset by smaller increases elsewhere. 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) and disability.
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. In practical terms we are also working to ensure that our recruitment opportunities are sent to a wide range of community groups to attract and ensure that these are promoted to as many areas as possible of our community.
17. On reporting the council's gender pay gap in March 2024, which is mandatory, the council also reported ethnicity pay gap for the first time. It is proposed that a similar calculation will also be undertaken for disability in March 2025 with the same caveat as ethnicity that the calculation is only based on the data that we hold but hopefully promotion and awareness can encourage future completion and a greater representative calculation.

18. Following on from a commissioned Equality/Inclusion Consultant responding to the Council's position against the Equalities for Local Government (EFLG) Assessment. Several recommendations have been created alongside an action plan which are currently being assessed and built into the workforce plan and relevant service plans to aid further development of a diverse workforce. The Council have also recently appointed a Head of Equity, Diversity and Inclusion who will assist and work alongside HR for workforce equality matters in addition to working within the Communities Team.

Consultation

19. 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

20. 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

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

Risk Management

22. N/A

Recommendations

23. Staffing Matters and Urgency Committee is asked to note the workforce profile provided in **Annex A**.

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

Contact Details

Author:

Helen Whiting,
Head of HR and OD
Ext 1622

Chief Officer Responsible for the report:

Helen Whiting,
Head of HR and OD
Ext 1622

Ian Cunningham
Head of BI
Ext 5749

**Report
Approved**

✓ **Date 8 May 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;

Quarter 2 2023/2024 (22nd January 2024)

<https://democracy.york.gov.uk/documents/s172648/Workforce%20Profile%20Report.pdf>

<https://democracy.york.gov.uk/documents/s172649/Annex%20A%20-%20CYC%20Workforce%20Profile%20Report%20Q2%202023-24.pdf>

Full Year 2023/2024 (20th May 2024)

<https://democracy.york.gov.uk/documents/s176499/Workforce%20Profile%20Report%20SMUC%20May%202024.pdf>

<https://democracy.york.gov.uk/documents/s176500/Annex%201%20-%20CYC%20Workforce%20Profile%20Report%202023-24%20Q4%20v1.pdf>

Annexes

Annex A – Workforce Data 2024/2025 to Quarter 2