

# Business Intelligence Hub

## CYC Workforce Profile 2024/25 to Q2

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## 1. Key Performance Indicators

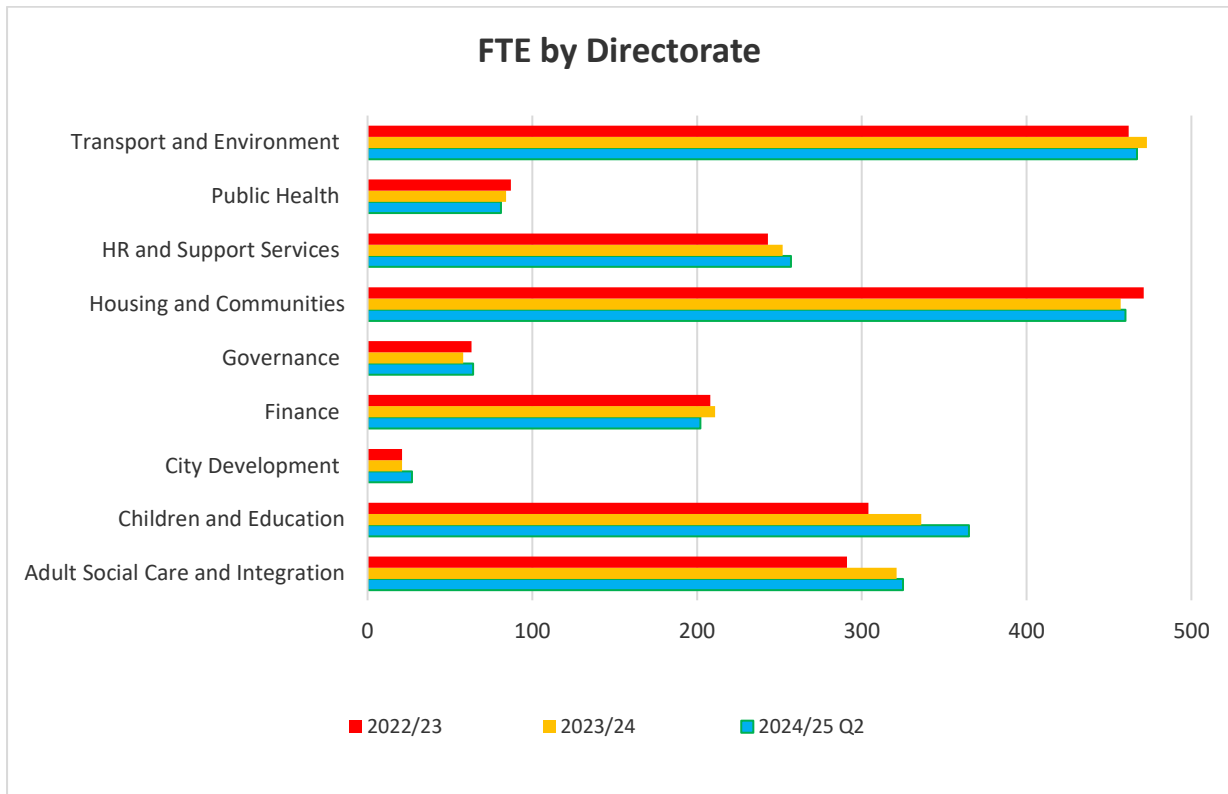
Below are tables containing details of KPI figures for 2022/23, 2023/24 and 2024/25 at Q2. Councillors, casual and school staff have been excluded from these figures so as to only account for core CYC staff, historic data has been mapped to match the current Directorate structure for the new Adults & Children's directorate. The majority of the data within this report is available publicly on the York Open Data platform - [www.yorkopendata.org](http://www.yorkopendata.org)

### 1.1 Staff Headcount (snapshot)

| Directorate                                   | 2022/23 | 2023/24 | 2024/25 Q2 |
|---|---------|---------|------------|
| City of York Council (exc. schools)           | 2545    | 2597    | 2637       |
| Adult Social Care and Integration Directorate | 350     | 377     | 380        |
| Children and Education Directorate            | 369     | 402     | 433        |
| City Development Directorate                  | 23      | 22      | 28         |
| Finance Directorate                           | 237     | 239     | 229        |
| Governance Directorate                        | 67      | 62      | 70         |
| Housing and Communities Directorate           | 619     | 602     | 602        |
| HR and Support Services Directorate           | 282     | 287     | 293        |
| Public Health Directorate                     | 106     | 103     | 99         |
| Transport and Environment Directorate         | 501     | 512     | 510        |

### 1.2 Staff FTE's

| Directorate                                   | 2022/23 | 2023/24 | 2024/25 Q2 |
|---|---------|---------|------------|
| City of York Council (exc. schools)           | 2149    | 2212    | 2249       |
| Adult Social Care and Integration Directorate | 291     | 321     | 325        |
| Children and Education Directorate            | 304     | 336     | 365        |
| City Development Directorate                  | 21      | 21      | 27         |
| Finance Directorate                           | 208     | 211     | 202        |
| Governance Directorate                        | 63      | 58      | 64         |
| Housing and Communities Directorate           | 471     | 457     | 460        |
| HR and Support Services Directorate           | 243     | 252     | 257        |
| Public Health Directorate                     | 87      | 84      | 81         |
| Transport and Environment Directorate         | 462     | 473     | 467        |



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

| Directorate  | 2022/23 | 2023/24 | 2024/25 Q2         |
|--|---------|---------|--------------------|
| City of York Council (exc. schools)                                    | 11.9    | 11.2    | 11.6               |
| Adult Social Care and Integration Directorate                          | 20.4    | 19.5    | 15.7               |
| Children and Education Directorate                                     | 15.3    | 11.4    | 11.7               |
| City Development Directorate   | 1.5     | 4.5     | 6.0                |
| Finance Directorate  | 14.3    | 8.7     | 7.9                |
| Governance Directorate   | 10.4    | 14.7    | 7.8                |
| Housing and Communities Directorate                                    | 10.4    | 9.6     | 11.8               |
| HR and Support Services Directorate                                    | 5.2     | 6.2     | 5.9                |
| Public Health Directorate  | 8.7     | 10.4    | 11.7               |
| Transport and Environment Directorate                                  | 13.0    | 13.0    | 13.8               |
| Benchmark - Public Sector (LGA Worker Survey Excluding Teachers)       |         | 9.3     | Available May 2025 |
| Benchmark - Public Sector (Y&H) (LGA Worker Survey Excluding Teachers) |         | 12.4    | Available May 2025 |

#### 1.4 Number of New Starters

| Directorate                                   | 2022/23 | 2023/24 | 2024/25 to Q2 |
|---|---------|---------|---------------|
| City of York Council (exc. schools)           | 439     | 376     | 197           |
| Adult Social Care and Integration Directorate | 80      | 70      | 30            |
| Children and Education Directorate            | 80      | 81      | 54            |
| City Development Directorate                  | 2       | 1       | 3             |
| Finance Directorate                           | 25      | 21      | 6             |
| Governance Directorate                        | 14      | 7       | 4             |
| Housing and Communities Directorate           | 113     | 78      | 48            |
| HR and Support Services Directorate           | 49      | 36      | 23            |
| Public Health Directorate                     | 11      | 15      | 3             |
| Transport and Environment Directorate         | 69      | 67      | 26            |

#### 1.5 Number of Leavers

| Directorate                                   | 2022/23 | 2023/24 | 2024/25 to Q2 |
|---|---------|---------|---------------|
| City of York Council (exc. schools)           | 396     | 327     | 152           |
| Adult Social Care and Integration Directorate | 84      | 54      | 28            |
| Children and Education Directorate            | 83      | 57      | 24            |
| City Development Directorate                  | 4       | 2       | 3             |
| Finance Directorate                           | 19      | 19      | 13            |
| Governance Directorate                        | 13      | 12      | 9             |
| Housing and Communities Directorate           | 87      | 80      | 29            |
| HR and Support Services Directorate           | 49      | 26      | 12            |
| Public Health Directorate                     | 9       | 18      | 6             |
| Transport and Environment Directorate         | 48      | 59      | 28            |

### 1.6 Leaving Reasons (% of Leavers)

| City of York Council (exc. schools) | 2022/23 | 2023/24 | 2024/25 to Q2 |
|-------------------------------------|---------|---------|---------------|
| Died in Service                     | 1-2%    | 1-2%    | 1-2%          |
| Dismissal - end of contract         | 1-2%    | 3%      | 3%            |
| Dismissal - lack of capability      | 1-2%    | 1-2%    | 1-2%          |
| Dismissal - misconduct              | <1%     | 2%      | 0%            |
| Dismissal - probationary period     | <1%     | <1%     | <1%           |
| Not known                           | <1%     | <1%     | 0%            |
| Redundancy                          | 2%      | <1%     | 0%            |
| Resignation                         | 73%     | 63%     | 65%           |
| Retirement                          | 17%     | 25%     | 28%           |
| Retirement - Ill Health             | 1-2%    | 2%      | 0%            |
| Settlement Agreement                | 0%      | 0%      | 0%            |
| TUPE Transfer Out                   | 1-2%    | 0%      | 0%            |

### 1.7 Total Turnover % (rolling 12 months)

| Directorate                                   | 2022/23 | 2023/24 | 2024/25 to Q2 |
|---|---------|---------|---------------|
| City of York Council (exc. schools)           | 16%     | 13%     | 12%           |
| Adult Social Care and Integration Directorate | 24%     | 15%     | 13%           |
| Children and Education Directorate            | 22%     | 15%     | 12%           |
| City Development Directorate                  | 18%     | 9%      | 17%           |
| Finance Directorate                           | 16%     | 16%     | 19%           |
| Governance Directorate                        | 20%     | 19%     | 24%           |
| Housing and Communities Directorate           | 15%     | 13%     | 12%           |
| HR and Support Services Directorate           | 17%     | 9%      | 8%            |
| Public Health Directorate                     | 9%      | 17%     | 20%           |
| Transport and Environment Directorate         | 10%     | 12%     | 11%           |
| Benchmark – LGA (Public Sector)               | N/A     | N/A     | N/A           |
| Benchmark – LGA (Public Sector – Y&H)         | N/A     | 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                                   | 2022/23 | 2023/24 | 2024/25 to Q2 |
|---|---------|---------|---------------|
| City of York Council (exc. schools)           | 277     | 206     | 98            |
| Adult Social Care and Integration Directorate | 62      | 33      | 15            |
| Children and Education Directorate            | 62      | 43      | 15            |
| City Development Directorate                  | 3       | 2       | 3             |
| Finance Directorate                           | 9       | 8       | 8             |
| Governance Directorate                        | 9       | 7       | 7             |
| Housing and Communities Directorate           | 60      | 57      | 19            |
| HR and Support Services Directorate           | 36      | 12      | 9             |
| Public Health Directorate                     | 8       | 15      | 6             |
| Transport and Environment Directorate         | 109     | 29      | 16            |

### 1.9 *Voluntary Leavers by Age & Length of Service*

| Age   | Less than 1 year | 1 to 2 years | 2 to 5 Years | 5 to 10 years | Over 10 years |
|-------|------------------|--------------|--------------|---------------|---------------|
| 16-24 | 13%              | 14%          | 6%           | 0%            | 0%            |
| 25-34 | 17%              | 23%          | 33%          | 7%            | 0%            |
| 35-49 | 43%              | 27%          | 22%          | 50%           | 30%           |
| 50-64 | 22%              | 36%          | 33%          | 36%           | 65%           |
| 65+   | 4%               | 0%           | 6%           | 7%            | 5%            |

### 1.10 Voluntary Turnover % (rolling 12 months)

| Directorate                                   | 2022/23 | 2023/24 | 2024/25 to Q2 |
|---|---------|---------|---------------|
| City of York Council (exc. schools)           | 11%     | 8%      | 8%            |
| Adult Social Care and Integration Directorate | 18%     | 9%      | 8%            |
| Children and Education Directorate            | 17%     | 11%     | 9%            |
| City Development Directorate                  | 13%     | 9%      | 17%           |
| Finance Directorate                           | 8%      | 7%      | 11%           |
| Governance Directorate                        | 14%     | 11%     | 14%           |
| Housing and Communities Directorate           | 10%     | 9%      | 7%            |
| HR and Support Services Directorate           | 13%     | 4%      | 4%            |
| Public Health Directorate                     | 8%      | 14%     | 18%           |
| Transport and Environment Directorate         | 6%      | 6%      | 6%            |

### 1.11 Resignation – Comparison of % for Ages and Grades compared to Previous Year

| Age   | 2023/24   |              |            |       | 2024/25 to Q2 |             |            |       |
|-------|-----------|--------------|------------|-------|---------------|-------------|------------|-------|
|       | Grade 1-6 | Grade 7 - 11 | Grade 12 + | Total | Grades 1-6    | Grades 7-11 | Grades 12+ | Total |
| 16-24 | 3%        | 6%           | 0%         | 9%    | 6%            | 1%          | 0%         | 7%    |
| 25-34 | 7%        | 18%          | 0%         | 25%   | 9%            | 7%          | 0%         | 16%   |
| 35-49 | 8%        | 25%          | 3%         | 36%   | 11%           | 22%         | 1%         | 35%   |
| 50-64 | 12%       | 13%          | 1%         | 26%   | 10%           | 22%         | 5%         | 38%   |
| 65+   | 2%        | 2%           | 0%         | 4%    | 2%            | 2%          | 0%         | 4%    |
| Total | 32%       | 63%          | 5%         | 100%  | 39%           | 55%         | 6%         | 100%  |

### 1.12 Resignation – Comparison of % of Grades and Ages to wider current workforce

| Age   | Staff at Q2 2024/25 |              |            |       | Resignations at Q2 2024/25 |             |            |       |
|-------|---------------------|--------------|------------|-------|----------------------------|-------------|------------|-------|
|       | Grade 1-6           | Grade 7 - 11 | Grade 12 + | Total | Grades 1-6                 | Grades 7-11 | Grades 12+ | Total |
| 16-24 | 2%                  | 1%           | 0%         | 4%    | 6%                         | 1%          | 0%         | 7%    |
| 25-34 | 5%                  | 9%           | 0%         | 15%   | 9%                         | 7%          | 0%         | 16%   |
| 35-49 | 9%                  | 23%          | 1%         | 33%   | 11%                        | 22%         | 1%         | 35%   |
| 50-64 | 17%                 | 26%          | 2%         | 44%   | 10%                        | 22%         | 5%         | 38%   |
| 65+   | 2%                  | 2%           | 0%         | 5%    | 2%                         | 2%          | 0%         | 4%    |
| Total | 35%                 | 62%          | 3%         | 100%  | 39%                        | 55%         | 6%         | 100%  |

### 1.13 Work With York YTD – Total Assignments

Data is unable to mapped back to directorates pre-2024/25

| Directorate                                   | 2022/23 | 2023/24 | 2024/25 Q1 | 2024/25 Q2 |
|---|---------|---------|------------|------------|
| City of York Council (exc. schools)           | 665     | 463     | 210        | 268        |
| Adult Social Care and Integration Directorate |         |         | 48         | 56         |
| Children and Education Directorate            |         |         | 28         | 32         |
| City Development Directorate                  |         |         | 1          | 2          |
| Finance Directorate                           |         |         | 22         | 28         |
| Governance Directorate                        |         |         | 1          | 2          |
| Housing and Communities Directorate           |         |         | 59         | 79         |
| HR and Support Services Directorate           |         |         | 0          | 1          |
| Public Health Directorate                     |         |         | 0          | 0          |
| Transport and Environment Directorate         |         |         | 51         | 68         |

### 1.14 Work with York – Long Term Assignments (over 12 months)

Data is unable to mapped back to directorates pre-2024/25

| Directorate                                   | 2022/23 | 2023/24 | 2024/25 Q1 | 2024/25 Q2 |
|---|---------|---------|------------|------------|
| City of York Council (exc. schools)           | 83      | 47      | 48         | 43         |
| Adult Social Care and Integration Directorate |         |         | 12         | 11         |
| Children and Education Directorate            |         |         | 5          | 4          |
| City Development Directorate                  |         |         | 1          | 1          |
| Finance Directorate                           |         |         | 4          | 4          |
| Governance Directorate                        |         |         | 0          | 0          |
| Housing and Communities Directorate           |         |         | 10         | 9          |
| HR and Support Services Directorate           |         |         | 0          | 0          |
| Public Health Directorate                     |         |         | 0          | 0          |
| Transport and Environment Directorate         |         |         | 16         | 14         |



### 1.15 Work with York – Current Assignments

Data is unable to mapped back to directorates pre-2024/25

| Directorate                                   | 2022/23 | 2023/24 | 2024/25 Q1 | 2024/25 Q2 |
|---|---------|---------|------------|------------|
| City of York Council (exc. schools)           | 254     | 151     | 163        | 162        |
| Adult Social Care and Integration Directorate |         |         | 32         | 33         |
| Children and Education Directorate            |         |         | 18         | 11         |
| City Development Directorate                  |         |         | 0          | 2          |
| Finance Directorate                           |         |         | 15         | 17         |
| Governance Directorate                        |         |         | 0          | 1          |
| Housing and Communities Directorate           |         |         | 56         | 44         |
| HR and Support Services Directorate           |         |         | 0          | 0          |
| Public Health Directorate                     |         |         | 0          | 0          |
| Transport and Environment Directorate         |         |         | 42         | 54         |

## 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 30<sup>th</sup> September 2024. 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 2011 Census.

### 2.1 Gender

|                      | 2021/22 |        | 2022/23 |        | 2023/24 |        | 2024/25 Q2 |        |
|----------------------|---------|--------|---------|--------|---------|--------|------------|--------|
|                      | Male    | Female | Male    | Female | Male    | Female | Male       | Female |
| City of York Council | 38%     | 62%    | 38%     | 62%    | 37%     | 63%    | 37%        | 63%    |
| Public Sector        | 34%     | 66%    | 34%     | 66%    | 34%     | 66%    | 34%        | 66%    |
| York                 | 48%     | 52%    | 48%     | 52%    | 48%     | 52%    | 48%        | 52%    |
| National             | 49%     | 51%    | 49%     | 51%    | 49%     | 51%    | 49%        | 51%    |

### 2.2 Sexual Orientation

|                  | 2021/22 | 2022/23 | 2023/24 | 2024/25 Q2 |
|------------------|---------|---------|---------|------------|
| Heterosexual     | 96%     | 95%     | 95%     | 95%        |
| Non-Heterosexual | 4%      | 5%      | 5%      | 5%         |

### 2.3 Age

|            |                 | 16-24 | 25-34 | 35-49 | 50-64 | 65+ |
|------------|-----------------|-------|-------|-------|-------|-----|
| 2021/22    | CYC             | 3%    | 13%   | 33%   | 46%   | 4%  |
|            | Y&H             | 5%    | 14%   | 36%   | 43%   | 3%  |
|            | England & Wales | 5%    | 15%   | 36%   | 41%   | 4%  |
| 2022/23    | CYC             | 3%    | 13%   | 33%   | 46%   | 4%  |
|            | Y&H             | 5%    | 14%   | 36%   | 43%   | 3%  |
|            | England & Wales | 5%    | 15%   | 36%   | 41%   | 4%  |
| 2023/24    | CYC             | 4%    | 13%   | 33%   | 46%   | 4%  |
|            | Y&H             | 5%    | 14%   | 36%   | 43%   | 3%  |
|            | England & Wales | 5%    | 15%   | 36%   | 41%   | 4%  |
| 2024/25 Q2 | CYC             | 4%    | 15%   | 33%   | 44%   | 5%  |
|            | Y&H             | 5%    | 14%   | 36%   | 43%   | 3%  |
|            | England & Wales | 5%    | 15%   | 36%   | 41%   | 4%  |

## 2.4 Ethnicity

|                      | 2021/22         |     | 2022/23         |     | 2023/24         |     | 2024/25 Q2      |     |
|----------------------|-----------------|-----|-----------------|-----|-----------------|-----|-----------------|-----|
|                      | White - British | BME | White - British | BME | White - British | BME | White - British | BME |
| City of York Council | 94%             | 6%  | 93%             | 7%  | 93%             | 7%  | 93%             | 7%  |
| Public Sector        | 90%             | 10% | 90%             | 10% | 90%             | 10% | 90%             | 10% |
| Public Sector – Y&H  | 93%             | 7%  | 93%             | 7%  | 93%             | 7%  | 93%             | 7%  |
| York                 | 87%             | 13% | 87%             | 13% | 87%             | 13% | 87%             | 13% |
| National             | 74%             | 26% | 74%             | 26% | 74%             | 26% | 74%             | 26% |

## 2.5 Disability

|                      | 2021/22      |          | 2022/23      |          | 2023/24      |          | 2024/25 Q2   |          |
|----------------------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|
|                      | Not Disabled | Disabled | Not Disabled | Disabled | Not Disabled | Disabled | Not Disabled | Disabled |
| City of York Council | 94%          | 6%       | 93%          | 7%       | 93%          | 7%       | 92%          | 8%       |
| Public Sector        | 92%          | 8%       | N/A          | N/A      | N/A          | N/A      | N/A          | N/A      |
| Public Sector – Y&H  | 94%          | 6%       | N/A          | N/A      | N/A          | N/A      | N/A          | N/A      |
| York                 | 85%          | 15%      | 83%          | 17%      | 83%          | 17%      | 83%          | 17%      |
| National             | 82%          | 18%      | 82%          | 18%      | 82%          | 18%      | 82%          | 18%      |

## 2.6 Disability Type (of declared disability)

|                       | 2021/22 | 2022/23 | 2023/24 | 2024/25 Q2 |
|-----------------------|---------|---------|---------|------------|
| Learning disability   | 9%      | 13%     | 15%     | 16%        |
| Long-standing illness | 35%     | 33%     | 32%     | 31%        |
| Mental illness        | 9%      | 11%     | 10%     | 11%        |
| Physical              | 10%     | 8%      | 8%      | 7%         |
| Sensory               | 8%      | 9%      | 9%      | 9%         |
| Other                 | 30%     | 26%     | 26%     | 26%        |

*Note: The equalities data in these tables is based on staff information held by HR. Over 25% of staff have not provided information for Disability and Ethnicity, and over 36% for Sexual Orientation.*

## **2.7 Equalities by Grade**

|                           |                  | <b>Grades 1-6</b> | <b>Grades 7-11</b> | <b>Grades 12 &amp; Over</b> |
|---------------------------|------------------|-------------------|--------------------|-----------------------------|
| <b>Gender</b>             | Male             | 44%               | 33%                | 43%                         |
|                           | Female           | 56%               | 67%                | 57%                         |
| <b>Sexual Orientation</b> | Heterosexual     | 95%               | 94%                | 96%                         |
|                           | Non-Heterosexual | 5%                | 6%                 | 4%                          |
| <b>Age</b>                | 16-24            | 6%                | 2%                 | 0%                          |
|                           | 25-34            | 16%               | 15%                | 4%                          |
|                           | 35-49            | 24%               | 38%                | 45%                         |
|                           | 50-64            | 48%               | 42%                | 51%                         |
|                           | 65+              | 6%                | 4%                 | 1%                          |
| <b>Ethnicity</b>          | Bame             | 8%                | 6%                 | 3%                          |
|                           | White British    | 92%               | 94%                | 97%                         |
| <b>Disabled</b>           | Disabled         | 9%                | 7%                 | 2%                          |
|                           | Not Disabled     | 91%               | 93%                | 98%                         |

## **2.8 Gender Pay Gap**

This is the link to the Gender Pay Gap reports which are produced by HR and are held on the York Open Data platform.

<https://data.yorkopendata.org/dataset/cyc-gender-pay-gap>