



More for York
Delivering through
People

Workforce Plan

2010 - 2012



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Foreword

We are pleased to introduce City of York Council's first Workforce Plan.

There has never been a greater need for City of York Council to undertake Workforce Planning, nor has there ever been such a time when factors have come together to highlight the massive workforce implications of organisational, budgetary, political and societal changes, at both local and national level.

City of York Council has an overriding priority to deliver more for York - more efficient, convenient and personalised services to customers, often delivered in collaboration with partners, and to deliver those services in more efficient, integrated and effective ways. This will mean significant changes for our workforce which delivers those services. This Workforce Plan identifies the 'council of tomorrow' and what it is likely to mean for the workforce, and sets out actions to support and develop the workforce to deliver the changes required.

There has been a lot of good work happening towards workforce planning in the organisation up until this point, and this Workforce Plan brings these strands together, highlights where improvement is needed and provides a clear and cohesive way forward.

We acknowledge that there is much to do as we continually plan how we will recruit, deploy and develop our workforce of the future. This Workforce Plan is a key first step in that journey.



Andrew Waller
Council Leader



Kersten England
Chief Executive

What is workforce planning?

At its simplest, workforce planning means the council having the right people with the right skills in the right places at the right time to deliver the right services to our customers. It is about ensuring our workforce can deliver what we want it to do now, and planning so that it will be able to deliver what we want it to do in the future. Workforce planning is about anticipating future challenges and opportunities and planning so the workforce is ready for them. Based on information about our current workforce and considering future trends, workforce planning enables us to identify the future people and skills we will need, and to work towards this now.

Embedded into service planning

Workforce planning is not an HR process; to be successful it must be embedded into service planning and become embedded in management practice - it is the business of the whole organisation to plan the workforce required to deliver services to customers to achieve the council's stated objectives.

Workforce Planning helps deliver the Corporate Strategy

Our 2009-12 Corporate Strategy sets out what we are committed to achieving as a council by 2012. One of the eight themes of the Corporate Strategy is to be an 'Effective Organisation',

defined as being 'modern, with high standards in all we do, living up to our values, and being a great place to work'. To achieve this will require a range of developments - in our behaviours and ways of working which helps build a new culture, in our skills and practices, in how and who we recruit and in how we work together to deliver services to our customers. Few of these things are 'quick fixes' – workforce planning focuses on how we will support and develop our workforce to achieve these corporate objectives and build the type of culture outlined in the 'Effective Organisation' objective.



Why is workforce planning important to the council?

Workforce planning will help the council:

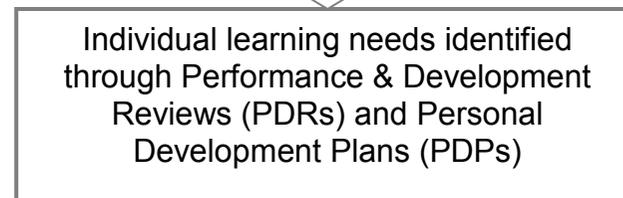
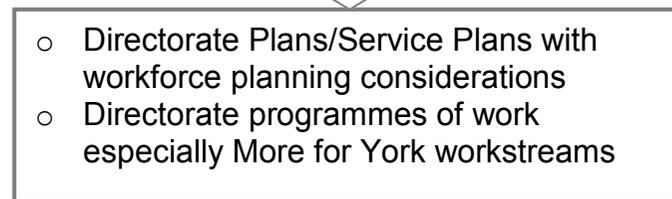
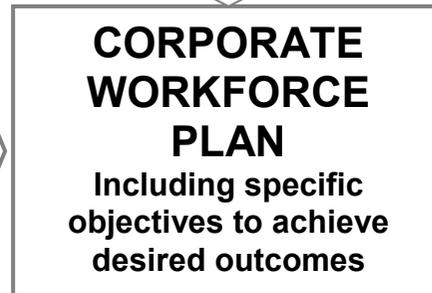
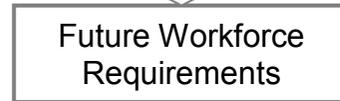
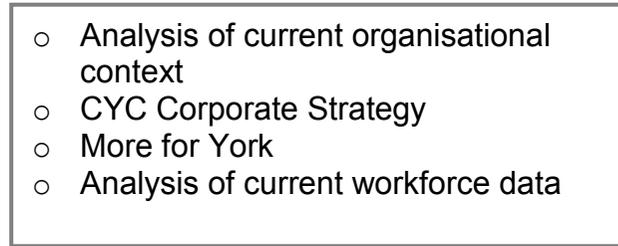
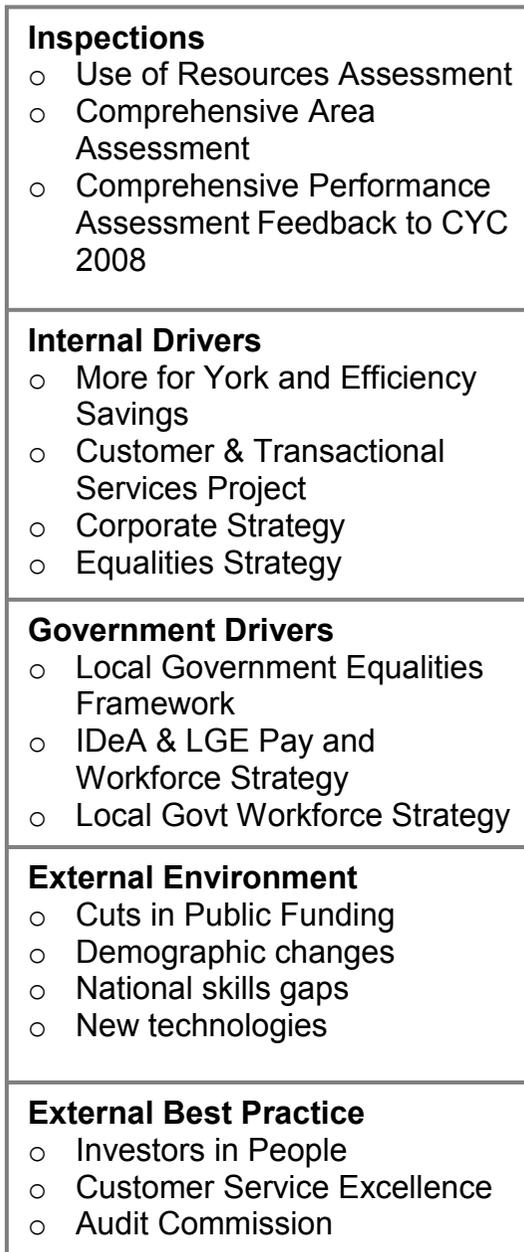
- Ensure the way we recruit, deploy and develop our workforce is linked to what we want to achieve as a council and in particular to deliver our Corporate Strategy commitment to being an Effective Organisation
- deliver excellent customer service
- support the delivery of the More for York programme
- identify the people, skills and competencies we will require in the future, and how we are going to get there from where we are now
- be a fair and diverse organisation, and meet equalities legislation
- meet internal and external drivers such as the Comprehensive Area Assessment (CAA), Use of Resources Assessment, e-government, Modernisation agenda and the IDeA & LGE Pay and Workforce Strategy
- cope with peaks and troughs in supply and demand for different skills
- minimise skills gaps and staff shortages so that they will not have to be met through costly interim measures
- respond to changes in the external environment such as:
 - demographic and social changes, such as an ageing population, which affect both demand for services and workforce supply.
 - technological change leading to changes in service delivery, ways of working and skills required.
 - the effects of unprecedented downward pressure on public spending
 - and global and local economic downturn



Overview of drivers for and outcomes expected of Workforce Planning

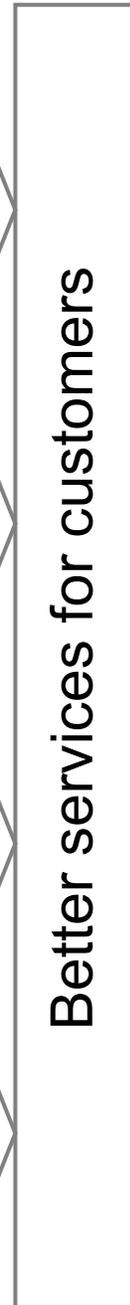
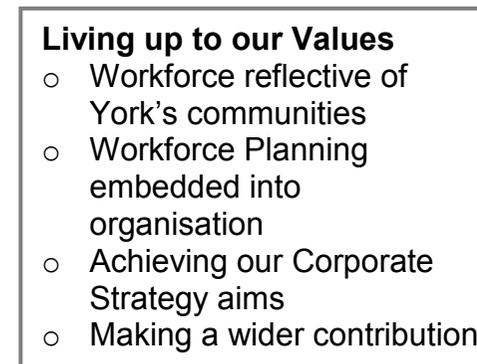
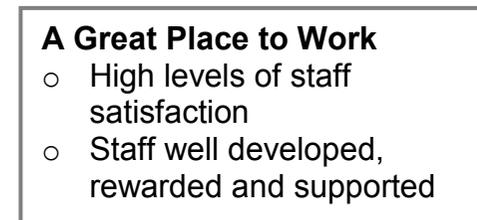
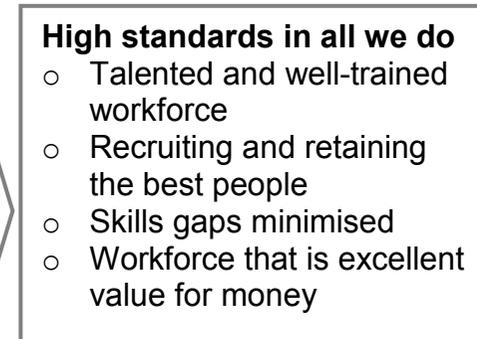
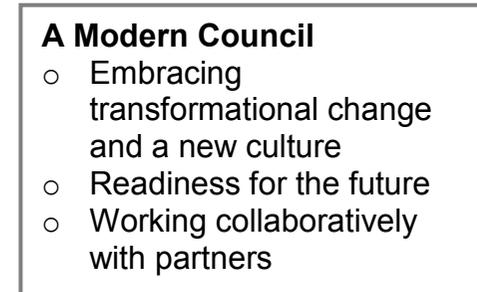
CYC Workforce Plan 2010 – 2012

Drivers for Workforce Planning



ACTIONS TO BRIDGE THE GAP

Workforce Planning outcomes to support the 4 themes of the 'Effective Organisation'



Current drivers for the Workforce Plan

This Workforce Plan is produced in the context of unprecedented 'big picture' changes (in society and demographics, in customer expectations, in national budgets, and in the political uncertainty in the run-up to a General Election) together with unprecedented 'local picture' changes (with the More for York programme, the organisational review

and the move to a new civic HQ). Such a challenging climate has fundamental implications for our workforce and how they are recruited, developed and deployed in the future.

The downward pressure on public spending against the backdrop of global and local economic downturn has severe implications for council

budgets and will demand both greater workforce efficiency and smarter ways of organising service delivery for customers. Much of this will be addressed through the More for York efficiency programme, out of which will fall many significant issues to be addressed through workforce planning.



The starting point for workforce planning is to understand the workforce of today then anticipate the workforce required in the future and plan the actions that will help bridge the gap, 6

Overview of our current workforce

Key observations

Including casual staff, the council employs over 11,800 people.

The figure excluding casual staff is 8093.

6% of these are on a temporary contract, and 8% are on a fixed term contract.

At 7.8% for 08/09, annual turnover is lower than the local government average, and is forecast to decline to below 7% in 09/10. The average length of time working for CYC is 6.24 years.

59% of staff work part-time, and 87% of these are women.

In 08/09, the average number of days lost to sickness absence per full time employee was 9.08 days.

75% of employees live within the local authority region.

Appendix 1 shows a detailed profile of our current workforce.

Gender

73% of the council's workforce is female, which is similar to the picture in local government in general. Grades 1-9 are predominantly female (around 75%), and men and women are almost equally represented at grades 10-12. Only 30% of chief officers are women.

Black and minority ethnic (BME) people

The council's employment of BME people is less than half of the percentage of BME population in York.

Disabled people

The council's employment of disabled people is very low - significantly less than both the local government average and the profile of disabled people in York.

Age profile

The council's employment of young people (under 25) is less than the local government average and significantly less than the profile of young people in York. The majority of the workforce is aged 40-55 which is common for local government.



Overview of the local labour market

Local labour market	Implications for workforce planning
<p>The population of York in 2009 is estimated to be over 195,000. The city is growing and has an aging demographic.</p>	<p>Increased demand for many services especially adult social care will require new ways of delivering services and new skills to deliver more personalised choice.</p>
<p>Due to the economic downturn, York’s unemployment level has risen. However, it is still lower than the national average. In October 2009, there were just over 3,800 residents receiving job seekers allowance. Particularly affected are those aged between 16 and 24.</p>	<p>Supply of applicants may exceed demand during the economic downturn so less immediate difficulty in attracting staff to work for the council, and a potential to recruit better candidates due to increased competition. It is important not to be complacent however and we must equip ourselves to be responsive to an upturn, and take responsibility as a council and the largest employer in the city to look to increase the likelihood of unemployed residents finding work.</p>
<p>Skills deficiencies reported by employers in York are as follows:</p> <ul style="list-style-type: none"> 60% report poor customer handling skills; 53% report poor team working skills; 50% report poor technical skills; 49% report poor oral communication skills; 47% report poor problem solving skills. 	<p>Implications for ability to recruit staff with the right skills especially in customer service and team working. Need to provide training in these vital skills.</p>
<p>In a survey carried out in 2007, the main barriers to learning and work in York were identified to be: ‘disability’ (18%); ‘English as a second language’ (likely to increase with York’s changing demographic) (11%); ‘no relevant qualifications’ (11%); ‘Returning to Work’ (9%); ‘Loss of job / facing redundancy’ (likely to have increased) (9%) and ‘Underemployed graduate’ (likely to have increased) (5%).</p>	<p>Taking action to remove these barriers as part of our recruitment practices will enable us to recruit from a wider pool of people and build a more inclusive workforce.</p>
<p>York has a strong track record in learning and skills provision in schools, and further and higher education. It is home to two world-class universities. The University of York is currently expanding which will increase the number of students in the City.</p>	<p>We can work more closely with these institutions to attract talent, especially young people who are under-represented in our workforce.</p>

What our staff tell us about working for CYC

Since 2001 the council has carried out an 18-monthly Staff Survey , which enables us to understand staff views and how they have changed over time. The 2009 response rate was 37%, so we must bear in mind that we have not heard from 63% of staff. However, 37% is considered a reasonable response rate for analysis.

Message from 2009 Staff Survey	Implications for workforce planning
<p>Staff satisfaction Staff satisfaction of rewards other than pay has fallen significantly from 64% in 2005 to 36% in 2009.</p> <p>Staff feeling well enough informed has dropped from 81% in the 2007 survey to 75% in 2009.</p> <p>Big increase in staff awareness of council priorities (from 43% in 2007 to 70% in 2009).</p>	<p>Need to keep staff motivated and informed especially through the uncertainties of the transformational change programme.</p> <p>Need to improve communication with staff.</p> <p>Learn the lessons from recent communications around corporate priorities and apply to future initiatives and the More for York programme.</p>
<p>Performance & Development Reviews Only 64% of survey respondents had a PDR in the last 12 months.</p> <p>Increase from 46%to 54% in those who think their PDR improved their work.</p> <p>Drop from 91% in 2007 to 88% who had roles/objectives identified for next 12 months at PDR.</p>	<p>Need to ensure all staff have an annual PDR.</p> <p>Build on this, and improve the quality of PDRs to further improve the work of staff.</p> <p>Need to ensure objective setting is key in all PDRs.</p>
<p>Management & Leadership What is most important to staff is: Having responsibility Being encouraged and supported in their learning and development.</p> <p>Only 44% of survey respondents agree senior managers provide effective leadership</p>	<p>Need to build a culture of empowering staff and encouraging and supporting their development.</p> <p>Need to build leadership capability and effectiveness.</p>
<p>Equality Only 19% consider equality to be relevant to their job.</p>	<p>Need to significantly improve staff's understanding of diversity and equality.</p>

Our workforce tomorrow

The council is committed to becoming an excellent authority that is ambitious, focussed, and confident with an inclusive and high performing workforce. Services in the future will be delivered by those best placed to deliver them, which may or may not be the council, and will increasingly be in partnership across historic service and budgetary boundaries to realise the emerging concept of ‘total place’. The council will increasingly have responsibility for workforces other than its own, as commissioner of services including from 3rd sector partners.

Services will be shaped and organised around the needs of customers rather than by traditional council organisational structures, and business processes will be transformed to ensure they are fully customer facing. These transformations will be

largely driven by the More for York programme and the move to the new civic HQ in 2012.

Further efficiencies and modernity will be achieved by increased use of technology for all including more mobile workers using hand-held electronic devices, more web-based contact with customers, e-trading and customers using text messages to contact the council.

The ageing population will place increased demands on many services, especially adult social care provision and will demand more personalisation and choice in how their increased needs are met. All customers are likely to expect more consultation and engagement with the council and its decisions.

Workforce implications

To achieve these transformations the workforce of tomorrow must be suitably skilled and flexible and work in ways that builds a new culture to support the Effective Organisation theme of the Corporate Strategy – a culture of modernity, with high standards in everything we do, where we live up to the council’s values and shape a council that is a great place to work.

Staff will require significant support and development to equip them to operate effectively in the ‘council of tomorrow’, as will elected members as they become community leaders working with partners on an area basis.

Workforce planning considerations have been integrated into the service planning process from 2010.

Anticipated changes	Implications for workforce planning
<p>Consistent downward pressure on budgets and drive for greater efficiency.</p>	<p>Need for greater control on staffing costs (less overtime, less agency staff) by robust resourcing strategy. Cultural change for all staff to work in most efficient and effective ways.</p> <p>Need for robust procurement strategy.</p> <p>Upskilling managers in financial management, commissioning services and managing services not directly provided by</p>

	the council. Need for a flexible workforce able to cope with change and uncertainty.
Economic downturn	Increased demand on benefits service and increased requirement for workforce to have skills in dealing with debt issues.

Anticipated changes	Implications for workforce planning
<p>An ageing population with greater demand for many services, especially adult social care, and increased expectations of personalised choice from all customers.</p> <p>An ageing workforce is likely to need reskilling and may mean less opportunity for young people to enter the workforce.</p>	<p>We need to develop new ways of delivering services, equipping staff with new skills, and developing new working patterns to meet customers' changing expectations.</p> <p>We need to keep the skills of all staff updated and relevant to the changing culture.</p> <p>We must take care to offer opportunities for employment and training to young people.</p>
<p>Emerging concept of 'total place' requiring future collaborative working with partners across current budgetary, cultural and organisational boundaries to deliver improved services at the best possible value for money.</p>	<p>We must work more closely with partners to plan and develop a joint workforce to deliver services across traditional boundaries.</p>
<p>The council's biggest ever programme of change, the <u>More for York</u> programme requiring fundamental transformation of the council's culture and ways of working, consolidating support services and redefining the concept of the internal customer, empowering front-line staff, increased use of mobile working and new technology, driving down staffing costs and reconfiguring current council functions.</p> <p>Preparations for the move into a new civic headquarters requiring new ways of working and generic and empowered front line staff.</p>	<p>We must understand the skills of our current workforce and help them develop the competencies and behaviours needed for the future including the behaviours needed to lead change and shape a new customer-centric and flexible organisational culture.</p>
<p>Increased use of technology across the council.</p>	<p>Significant training needs for all, especially frontline staff to develop greater confidence and skill in using technology including hand-held devices in many services.</p>
<p>Support services will be consolidated to drive out duplication and inefficiencies.</p>	<p>Changing culture of working with internal customers. Need for professional and technical upskilling of staff in newly consolidated services.</p>
<p>Services organised around cross-cutting needs of customers and in partnership with other providers.</p>	<p>Significant changes in culture, working practices and cross-skilling required to deliver services with partners.</p>
<p>Customers demand more engagement and consultation with service providers.</p>	<p>Implications for member and officer development and for new ways of working with customers.</p>

Conclusions for Workforce Planning

Although this is the first corporate Workforce Plan for City of York Council there is much work already underway across the organisation which contributes to the learning, development, well-being and modernisation of our current workforce (see appendix 2). This work must be taken account of and the strands pulled together to help directly contribute to the objectives of the Workforce Plan.

Links with other workforce strategies in the council

This Workforce Plan takes an overarching strategic view of the workforce planning needs of the whole council. However, service-focused workforce plans have been developed for the diverse range of providers in the children and young people's workforce, and in

response to the 'Working to Put People First' agenda in adult social care. Both these service-focused workforce plans raise key issues around skills development, job design and working patterns and share many common themes with the corporate Workforce Plan.

A key part of service planning

Workforce planning must become a key element of our directorate and service planning. Guidance has been developed to help managers consider current and future staff implications, skills requirements, recruitment difficulties and development opportunities in their service planning so that workforce planning is considered at a service level.

Measuring Success

The Workforce Plan takes a long-term view, initially until 2012, but must remain flexible to reflect changing priorities. The objectives outlined within this document will be the driving force for the longer term, and progress in the action plan will be reviewed regularly to make sure it continues to reflect current needs.

The Action Plan shows how each of the objectives of the Workforce Plan will be measured. A range of high-level measures will also indicate progress including feedback from the Audit Commission's Use of Resources Assessment and Comprehensive Area Assessment, feedback from the staff survey and progress against the Equalities Framework.



Workforce Planning Strategic Objectives 2010 - 2012

Taking into account the current context of City of York Council and the key drivers for change, the following workforce objectives have been identified for the period 2010- 2012. The detailed action plan which follows outlines the specific actions in year one of the Workforce Plan.



Objective One: Transformation and culture change

Support staff through the More for York transformation programme with timely and open communications, a programme of skills development to build leadership and change-management capacity, support for all staff and elected members to embrace change and a suite of ‘good employer’ support to all.

- 1a. Engage with staff through the ‘More for York’ transformational change programme with timely, accurate and open communications.
- 1b. Support and develop managers to lead change and transformation.
- 1c. Support and develop elected members to lead change and transformation.
- 1d. Develop a suite of ‘good employer’ support for all staff affected by the More for York programme or budget cuts.
- 1e. Work towards a more ambitious, inclusive,

focussed and collaborative organisational culture.

Objective Two: Efficiency

Develop a culture of efficiency and effectiveness in response to tight budgetary pressures and the need to deliver more with less.

- 2a. Control staffing costs through a robust resourcing strategy.
- 2b. Support and develop managers to manage and control tight budgets.
- 2c. Support and develop all staff to work in the most efficient and effective ways and seek improved ways of delivering services.
- 2d. Ensure all HR procedures and functions are as efficient and effective as possible.

Objective Three: Customers

Help shape a more customer-centric culture by developing the skills of staff to deliver timely, efficient and excellent services configured around the needs and choices in customers' lives. Develop elected members as community leaders. Respond to the increased demand from customers for more engagement and consultation with service providers.

3a. Become a more customer-focussed organisation with an established single customer services structure.

3b. Review Members 'Portal'.

3c. Develop and implement customer service standards and behaviours across the council.

3d. Develop customer service staff skills in engaging and consulting with customers, stakeholders and partners.

3e. Work in partnership with other organisations to deliver joined up and effective customer services (see 5a.)

Objective 4: Diversity

Help build an inclusive culture in which all are treated with dignity and respect as described in the Fairness & Inclusion Strategy.

4a. Remove barriers to enable our employment opportunities to be accessible to all.

4b. Increase the number of disabled people and BME people at all levels in CYC, and female Chief Officers.

4c. Increase the number of young people (under 25) working for the council.

4d. Ensure our organisational culture and practices are fair and inclusive and support the retention of a diverse workforce.

4e. Develop the skills of staff to better understand diversity issues



Objective 5: Partnerships

5a. Develop the skills of staff and elected members to work with public sector partners, private sector partners and voluntary & community sector/3rd sector partners, across traditional boundaries to deliver customer focussed services.

5b. Work collaboratively with partners to identify future workforce requirements and respond to changing patterns of service delivery.

Appendix 1: City of York Council Workforce Profile as at November 2009

Overall Headcount inc casual staff – 11937
 Full Time Employee equivalent - 5385.44
 08/09 turnover – 7.8%
 09/10 estimated turnover* - 6.6%

Average time working for CYC – 6.24 years
 Employees on a temporary contract – 6%
 Employees on a fixed term contract – 8%
 Employees seconded – 1%

	Total ex casuals				Grade					York working age profile*	Local government employees	National economy	
		Casual staff	Full time	Part time	1-3	4-6	7-9	10-12	Chief Officer				
Overall	8093	3844	41.3% (3345)	58.7% (4748)	18% (1457)	35.6% (2879)	17.1% (1385)	4.2% (341)	0.3% (26)				
Of which the following percentage are:													
Male	26.6% (2156)	22.2% (853)	46% (1538)	13% (618)	16.5% (240)	23.6% (679)	29.5% (409)	49% (167)	69.2% (18)		51%	25%	53%
Female	73.4% (5937)	77.8% (2991)	54% (1807)	87% (4130)	83.5% (1217)	76.4% (2200)	70.5% (976)	51% (174)	30.8% (8)		49%	75%	47%
Disabled	1.8% (137)	1.3% (39)	2.2% (70)	1.5% (67)	1.7% (23)	1.4% (38)	1.5% (20)	2.7% (9)	0%		17%	15%	13%*
BME	3.1% (253)	4.1% (153)	2.9% (96)	3.3% (157)	3.8% (55)	2.6% (75)	4.1% (57)	2.9% (10)	7.7% (2)		9%	7%	9%
16-24	4.2% (337)	14.5% 556	4.8% (161)	3.7% (176)	6.8% (99)	4.7% (134)	2% (28)	0%	0%		15%	7%	15%
25-39	30.2% (2445)	26.8% 1032	36.4% (1217)	25.9% (1228)	22.2% (324)	25.2% (726)	30.4% (421)	25.5% (87)	0%		34%	32%	35%
40-55	48.8% (3947)	40.1% 1541	45.2% (1512)	72.8% (2435)	49.6% (723)	52.5% (1512)	49% (678)	60.1% (205)	88% (23)		32%	43%	35%

56-60	10.6% (859)	7.6% 291	10.2% (341)	10.9% (518)	10.8% (158)	10.2% (295)	12% (166)	13.2% (45)	11.5% (3)		10%	11%	8%
60+	6.2% (505)	11.0% 424	3.4% (114)	8.2% (391)	10.5% (153)	7.4% (212)	6.6% (92)	1.2% (4)	0%		8%	7%	7%

* See page 34 for explanations of how figures were worked out.

Chief Executives – Workforce Profile

Headcount - 205

Full Time Employee equivalent - 179.28

08/09 Turnover – 12.2%

09/10 Estimated Turnover* – 11.4%

	Total	Full time	Part time	Grade					CYC employees	York working age profile*	Local government employees	National economy
				1-3	4-6	7-9	10-12	Chief Officer				
Overall	205	72.2% (148)	27.8% (57)	15	57	71	56	2				
Of which the following percentage are:												
Male	35.1% (72)	46% (68)	7% (4)	33.3% (5)	21.1% (12)	39.4% (28)	44.6% (25)	50% (1)	27%	51%	25%	53%
Female	64.9% (133)	39% (80)	93% (53)	66.7% (10)	78.9% (45)	60.1% (43)	55.4% (31)	50% (1)	73%	49%	75%	47%
Disabled	2.1% (4)	1.4% (2)	3.8% (2)	25% (2)	2% (1)	0%	1.8% (1)	0%	2%	17%	15%	13%*
BME	3.9% (8)	3.4% (5)	5.3% (3)	0%	7% (4)	2.8% (2)	3.6% (2)	0%	3%	9%	7%	9%
16-24	2.4% (5)	3.4% (5)	0%	6.7% (1)	3.5% (2)	1.4% (1)	0%	0%	4%	15%	7%	15%
25-39	30.2% (62)	28.4% (42)	35.1% (20)	33.3% (5)	33.3% (19)	28.2% (20)	28.6% (16)	0%	30%	34%	32%	35%
40-55	54.1% (111)	54.1% (80)	54.4% (31)	40% (6)	52.6% (30)	53.5% (38)	60.7% (34)	100% (2)	49%	32%	43%	35%
56-60	9.8% (20)	11.5% (17)	5.3% (3)	13.3% (2)	7% (4)	12.7% (9)	8.9% (5)	0%	11%	10%	11%	8%
60+	3.4% (7)	2.7% (4)	5.3% (3)	6.7% (1)	3.5% (2)	4.2% (3)	1.8% (1)	0%	6%	8%	7%	7%

* See page 34 for explanations of how figures were worked out.

Neighbourhood Services – Workforce Profile

Headcount - 991

Full Time Employee equivalent - 737.28

08/09 Turnover – 10.7%

09/10 Estimated Turnover* – 8.2%

	Total	Full time	Part time	Grade					CYC employees	York working age profile*	Local government employees	National economy
				1-3	4-6	7-9	10-12	Chief Officer				
Overall	991	55.8% (553)	44.2% (438)	326	398	94	51	4				
Of which the following percentage are:												
Male	66.7% (611)	84.4% (467)	32.9% (144)	35.3% (115)	73.1% (291)	56 (59.6%)	54.9% (28)	75% (3)	27%	51%	25%	53%
Female	38.3% (380)	16.6% (86)	67.1% (294)	64.7% (211)	26.9% (107)	38 (40.4%)	45.1% (23)	25% (1)	73%	49%	75%	47%
Disabled	0.9% (9)	1.3% (7)	0.5% (2)	1.2% (4)	0.8% (3)	2.1% (2)	0%	0%	2%	17%	15%	13%*
BME	3.4% (34)	2% (11)	5.3% (23)	7.7% (25)	1.8% (7)	1.1% (1)	0%	0%	3%	9%	7%	9%
16-24	5.3% (53)	5.8% (32)	4.8% (21)	7.7% (25)	4.5% (18)	1.1% (1)	0%	0%	4%	15%	7%	15%
25-39	24.7% (245)	27.8% (154)	20.8% (91)	20.9% (68)	26.1% (104)	31.9% (30)	37.3% (19)	0%	30%	34%	32%	35%
40-55	49.6% (492)	53.2% (294)	45.2% (198)	44.8% (146)	51.8% (206)	52.1% (49)	52.9% (27)	75% (3)	49%	32%	43%	35%
56-60	10.3% (102)	8.7% (48)	12.3% (54)	11.3% (37)	8.5% (34)	10.6% (10)	9.8% (5)	25% (1)	11%	10%	11%	8%
60+	10.1% (99)	4.5% (25)	16.9% (74)	15.3% (50)	9% (36)	4.3% (4)	0%	0%	6%	8%	7%	7%

* See page 34 for explanations of how figures were worked out.

City Strategy – Workforce Profile

Headcount - 317

Full Time Employee equivalent - 270.42

08/09 Turnover – 7.1%

09/10 Estimated Turnover – 3.2%

	Total	Full time	Part time	Grade					Chief Officer	CYC employees	York working age profile*	Local government employees	National economy
				1-3	4-6	7-9	10-12						
Overall	317	69.4% (220)	30.6% (97)	61	89	107	55	4					
Of which the following percentage are:													
Male	46.7% (148)	55.5% (122)	26.8% (26)	31.1% (19)	29.2% (26)	56.1% (60)	70.9% (39)	100% (4)		27%	51%	25%	53%
Female	53.3% (169)	44.5% (98)	73.2% (71)	68.9% (42)	70.8% (63)	43.9% (47)	29.1% (16)	0%		73%	49%	75%	47%
Disabled	4.1% (13)	1.8% (4)	9.4% (9)	11.7% (7)	3.4% (3)	1.9% (2)	1.8% (1)	0%		2%	17%	15%	13%*
BME	1.3% (4)	0.5% (1)	3.1% (3)	1.6% (1)	2.2% (2)	0.9% (1)	0%	0%		3%	9%	7%	9%
16-24	5% (16)	5.9% (13)	3.1% (3)	14.8% (9)	7.9% (7)	0%	0%	0%		4%	15%	7%	15%
25-39	30.3% (96)	32.3% (71)	25.8% (25)	14.8% (9)	33.7% (30)	40.2% (43)	23.6% (13)	0%		30%	34%	32%	35%
40-55	44.8% (142)	47.3% (104)	39.2% (38)	29.5% (18)	43.8% (39)	43.9% (47)	65.5% (36)	50% (2)		49%	32%	43%	35%
56-60	11% (35)	10.5% (23)	12.4% (12)	16.4% (10)	4.5% (4)	12.1% (13)	10.9% (6)	50% (2)		11%	10%	11%	8%
60+	8.8% (28)	4.1% (9)	19.6% (19)	24.6% (15)	10.1% (9)	3.7% (4)	0%	0%		6%	8%	7%	7%

* See page 34 for explanations of how figures were worked out.

Resources – Workforce Profile

Headcount - 278

Full Time Employee equivalent - 251.09

08/09 Turnover – 7.3%

09/10 Estimated Turnover – 8%

	Total	Full time	Part time	Grade					CYC employees	York working age profile*	Local government employees	National economy
				1-3	4-6	7-9	10-12	Chief Officer				
Overall	278	78.4% (218)	21.6% (60)	30	121	85	37	5				
Of which the following percentage are:												
Male	41.7% (116)	49.5% (108)	13.3% (8)	40% (12)	26.4% (32)	56.5% (48)	59.5% (22)	40% (2)	27%	51%	25%	53%
Female	58.3% (162)	50.5% (110)	86.7% (52)	60% (18)	74% (89)	43.5% (37)	40.5% (15)	60% (3)	73%	49%	75%	47%
Disabled	3.2% (9)	3.2% (7)	3.3% (2)	6.7% (2)	2.5% (3)	2.4% (2)	5.4% (2)	0.0% (0)	2%	17%	15%	13%*
BME	5.4% (15)	6% (13)	3.3% (2)	3.3% (1)	5.8% (7)	3.5% (3)	8.1% (3)	20% (1)	3%	9%	7%	9%
16-24	4% (11)	4.6% (10)	1.7% (1)	20% (6)	4.1% (5)	0.0% (0)	0.0% (0)	0.0% (0)	4%	15%	7%	15%
25-39	35.3% (98)	39% (85)	21.7% (13)	20% (6)	35.5% (43)	42.4% (36)	35.1% (13)	0.0% (0)	30%	34%	32%	35%
40-55	42.4% (118)	40.8% (89)	48.3% (29)	40% (12)	34.7% (42)	44.7% (38)	56.8% (21)	100% (5)	49%	32%	43%	35%
56-60	11.5% (32)	11.9% (26)	10% (6)	10% (3)	15.7% (19)	8.2% (7)	8.1% (3)	0.0% (0)	11%	10%	11%	8%
60+	6.8% (19)	3.7% (8)	18.3% (11)	10% (3)	9.9% (12)	4.7% (4)	0.0% (0)	0.0% (0)	6%	8%	7%	7%

* See page 34 for explanations of how figures were worked out.

Learning, Culture and Children's Services (excluding Schools)

Headcount - 1403

Full Time Employee equivalent – 810.4

08/09 Turnover – 7%

09/10 Estimated Turnover – 6.2%

	Total	Full time	Part time	Grade					Chief Officer	CYC employees	York working age profile*	Local government employees	National economy
				1-3	4-6	7-9	10-12						
Overall	1403	36.1% (507)	63.9% (896)	117	319	552	76	6					
Of which the following percentage are:													
Male	22.4% (314)	32.7% (166)	16.5% (148)	13.7% (16)	16.9% (54)	22.6% (125)	34.2% (26)	83.3% (5)	27%	51%	25%	53%	
Female	77.6% (1089)	67.3% (341)	83.5% (748)	86.3% (101)	83.1% (265)	77.4% (427)	65.8% (50)	16.7% (1)	73%	49%	75%	47%	
Disabled	2.7% (35)	2.5% (12)	2.8% (23)	4.6% (5)	3.1% (9)	1.6% (8)	2.7% (2)	0%	2%	17%	15%	13%*	
BME	4.3% (60)	3.2% (16)	4.9% (44)	3.4% (4)	3.4% (11)	5.8% (32)	0.5% (3)	16.7% (1)	3%	9%	7%	9%	
16-24	5.3% (74)	5.3% (74)	5.2% (47)	9.4% (11)	7.5% (24)	4.2% (23)	0%	0%	4%	15%	7%	15%	
25-39	29.9% (419)	32.1% (163)	28.6% (256)	27.4% (32)	33.9% (108)	30.6% (169)	14.5% (11)	0%	30%	34%	32%	35%	
40-55	46.3% (650)	47.1% (59)	45.9% (411)	39.3% (46)	44.8% (143)	45.5% (251)	63.2% (48)	100% (6)	49%	32%	43%	35%	
56-60	11.7% (164)	3.7% (19)	11.7% (105)	15.4% (18)	10.3% (33)	10.7% (59)	19.7% (15)	0%	11%	10%	11%	8%	
60+	6.8% (96)	3.7% (19)	8.6% (77)	8.5% (10)	3.4% (11)	9.0% (50)	1.3% (2)	0%	6%	8%	7%	7%	

* See page 34 for explanations of how figures were worked out.

Schools

Headcount - 3726

Full Time Employee equivalent – 2273.6

	Total	Full time	Part time	Grade					Chief Officer	CYC employees	York working age profile*	Local government employees	National economy
				1-3	4-6	7-9	10-12						
Overall	3726	33.4% (1243)	66.6% (2483)	704	1298	204	4	0					
Of which the following percentage are:													
Male	17.7% (659)	36.2% (450)	8.4% (209)	4.8% (704)	14.6% (190)	10.8% (22)	75% (4)	N/A	27%	51%	25%	53%	
Female	82.3% (3067)	63.8% (793)	91.6% (2274)	95.2% (670)	85.4% (1108)	89.2% (182)	25% (1)	N/A	73%	49%	75%	47%	
Disabled	0.3% (11)	0.4% (5)	0.3% (6)	0.2% (1)	0.3% (4)	0%	0%	N/A	2%	17%	15%	13%*	
BME	2.7% (100)	2.7% (34)	2.7% (66)	2.8% (20)	2.4% (31)	2.9% (6)	0% (0)	N/A	3%	9%	7%	9%	
16-24	3.9% (144)	5% (62)	3.3% (82)	4.4% (31)	4.9% (63)	0.5% (1)	0% (0)	N/A	4%	15%	7%	15%	
25-39	33.7% (1255)	47.9% (596)	26.5% (659)	23.6% (166)	22.3% (290)	21.1% (43)	75% (3)	N/A	30%	34%	32%	35%	
40-55	49.5% (1843)	37.4% (465)	55.5% (465)	56.4% (397)	58.6% (760)	56.9% (116)	25% (1)	N/A	49%	32%	43%	35%	
56-60	8.9% (333)	10% (8%)	9.4% (233)	8% (56)	8.6% (112)	15.2% (31)	0% (0)	N/A	11%	10%	11%	8%	
60+	4.0% (151)	1.6% (20)	5.3% (131)	7.7% (54)	5.6% (73)	6.4% (13)	0% (0)	N/A	6%	8%	7%	7%	

* See page 34 for explanations of how figures were worked out.

Housing and Adult Social Services – Workforce Profile

Headcount - 1173

Full Time Employee equivalent - 863.38

08/09 Turnover – 8.2%

09/10 Estimated Turnover – 5.8%

	Total	Full time	Part time	Grade					CYC employees	York working age profile*	Local government employees	National economy
				1-3	4-6	7-9	10-12	Chief Officer				
Overall	1173	38.9% (456)	61.1% (717)	204	597	272	62	5				
Of which the following percentage are:												
Male	20.1% (236)	34.4% (157)	11% (79)	19.1% (39)	12.4% (74)	25.7% (70)	38.7% (24)	40% (2)	27%	51%	25%	53%
Female	79.9% (937)	65.6% (299)	89% (638)	80.9% (165)	87.6% (523)	74.3% (202)	61.3% (38)	60% (3)	73%	49%	75%	47%
Disabled	4.8% (56)	7.4% (33)	3.2% (23)	1% (2)	2.5% (15)	2.3% (6)	4.9% (3)	0%	2%	17%	15%	13%*
BME	2.7% (32)	3.5% (16)	2.2% (16)	2% (4)	2.2% (13)	4.4% (12)	3.2% (2)	0%	3%	9%	7%	9%
16-24	2.9% (34)	2.6% (12)	3.1% (22)	7.8% (16)	2.5% (15)	0.7% (2)	0%	0%	4%	15%	7%	15%
25-39	22.7% (266)	23.2% (106)	22.3% (160)	18.1% (37)	21.8% (130)	29.4% (80)	19.4% (12)	0%	30%	34%	32%	35%
40-55	50.7% (595)	52.9% (241)	49.4% (354)	48.5% (99)	49.2% (294)	51.1% (139)	61.3% (38)	100% (5)	49%	32%	43%	35%
56-60	14.7% (173)	14.9% (68)	14.6% (105)	15.7% (32)	14.9% (89)	13.6% (37)	17.7% (11)	0%	11%	10%	11%	8%
60+	9% (105)	6.4% (29)	10.6% (76)	9.8% (20)	11.6% (69)	5.1% (14)	1.6% (1)	0%	6%	8%	7%	7%

* See page 34 for explanations of how figures were worked out.

About the data

The workforce data is based on information on our employee systems as of 1 November 2009. Casual staff are excluded.

For the graded breakdown, job grades not based on the new grading system are not included, so if the numbers do not add up to the total number of employees that is why.

Percentages of disabled and BME are out of those which specified. Only a small number did not specify their ethnicity or whether they were disabled, but they have been discounted from the percentages.

York's working age profile is based on the 2006 estimates from the Office for National Statistics. This data is based on the 2001 census. For disability and ethnicity, the figure is based on the overall population; age and gender are based on those aged between 16 and 64. As many 16-24 year olds are still in full time education, the percentage given is calculated by multiplying the number of 16-19 and 20-24 year olds in York by the percentage of each of those age ranges who are economically active. This includes working students.

The profile of Local Government employees and the national economy are 2009 figures taken from the 'Local Government Workforce Demographic Profile', published by the Local Government Association and Local Government Employees in September 2009. It is worth noting that national economy percentages are based only on those who are working, so for the overall UK population, certain percentages are different (e.g. 19% of the overall population are disabled whereas they represent 13% of the working population).

Cells highlighted in yellow indicate where our workforce is least representative of the community of York. This indicates that there may be barriers to employment which we are not addressing in these areas.

There are further areas where certain groups of people are under-represented at higher grades; these trends have been highlighted in a lighter yellow only for the overall workforce breakdown but they are also present in the directorate breakdowns, which should be identified and addressed by Directorate Management Teams.

Appendix 2: Current Initiatives Supporting Workforce Planning

Fairness and Inclusion -

We are committed to being a fair employer with a diverse workforce, as outlined in our Fairness and Inclusion strategy. As part of this, we assess the equalities impact of all our major and new employment policies. Our Staff Equalities Reference Group, which represents the 6 equality strands and working carers, will also be looking at these and providing input into other ways to encourage a workforce reflective of York's communities.

The Effective Manager Programme - a framework of practical support to help managers develop the skills, knowledge and behaviours required to successfully deliver the Business Model. Fronted by the Effective Manager: Effective Organisation workshop focussing on the manager's role in building the Effective Organisation vision in the Corporate Strategy.

The Managing for Results & Leading for Results programmes – over 200 managers have taken part in these 7 day modular management and leadership development programmes aligned to the Institute for Leadership and Management (ILM) standards.

Leadership And Management Standards (LAMS) and LAMS360 -

The Leadership & Management Standards are a practical tool to provide guidance about how we are expected to go about our work, and what behaviours others can expect from us. They are relevant to all posts and roles. The 12 Standards were developed in-house and are structured against the council's aims and Organisational Effectiveness priorities. They are used in PDRs to define objectives and identify individual development needs.

Skills Pledge – CYC has signed the Skills Pledge, demonstrating its commitment to supporting its staff to gain basic skills and qualifications to benefit themselves and their work. This includes Train to Gain (T2G) and Skills for Life (SfL)

Apprenticeships – as part of the Skills Pledge commitment the Council offers apprenticeship opportunities to both staff and young people in the city not in employment, education or training, and those leaving care.

Range of in-house training opportunities -

an annual programme of short courses open to all staff supports the council's values of delivering what our customers want, providing strong leadership, supporting and developing people and encouraging improvement in everything we do. This is further supported by a wide range of job-specific training opportunities provided in directorates.

Out of Hours scheme – encourages a return to learning by providing monetary support to staff below Grade 6 to pursue adult education courses out of work time, in any subject.

Mentoring –

The council was a founding member of the Yorkshire Accord Mentoring Programme which was Highly Commended at the National Training Awards in 2007. This cross-organisational partnership with other public bodies in the region has offered mentoring opportunities to over 100 CYC staff at first-line manager level and above.

The in-house mentoring scheme, based on the Yorkshire Accord model, offers staff at any level the opportunity to train to be a mentor, or have a mentor, in a different part of CYC.

Excellence in Everything

– Within our Neighbourhood Services directorate, we have improvement teams made up of staff from all levels looking at various cross-cutting themes.

Performance & Development Reviews

– All staff have an annual appraisal to review their job, set objectives and discuss how development needs will be met.

E-recruitment - CYC is modernising the way it carries out both internal and external recruitment using e-recruitment, which enables all recruitment to be done on-line, and provides a single focused site for vacancy advertising. Using this solution means we can reduce time to hire, and postage and advertising costs.

National Graduate Development Programme

- CYC takes part in the IDeA's successful NGDP and currently has national management trainees placed in three directorates offering the trainees structured placements in customer-facing, corporate and support functions.

Internal recruitment agency – the Council has reduced spend on recruitment by over £400,000 in 08/09 by operating an in-house recruitment pool to speedily place suitable candidates in vacant jobs, and this is an important part of the Resourcing Strategy.

Flexible Working - We enable flexible working through compressed hours, job sharing, working from home and mobile technology. We are also currently redeveloping our work/life balance provisions.

Staff benefits – There is a range of staff benefits including staff discounts, a staff lottery, free health checks, help in stopping smoking, occupational health provision and provision of counseling for those suffering from stress.

Staff feedback mechanisms

– As well as the staff survey, the More for York programme will develop a staff suggestion scheme and staff are encouraged to provide their views and suggest improvements to the way we work through a direct email address to the Chief Executive.

Absence Management

- We have robust absence management processes in place which have helped to reduce sickness absence by over 25% in the past 3 years

Appendix 3: Workforce Planning Best Practice

Local authorities will be assessed through the Use of Resources Assessment, and to a lesser extent the Comprehensive Area Assessment, on how well they plan their workforce. These assessments, and a number of other sources including awards criteria, provide a useful framework of best practice in workforce planning.

We have reviewed various assessment regimes and other workforce planning approaches to highlight the key workforce planning 'outcomes'/best practice that each seeks to achieve:

The sources that were used were:

- Audit Commission guidance regarding workforce planning
- Use of Resources Assessment Key Line of Enquiry 3.3
- Improvement & Development Agency (IDeA) Local Government Equalities Framework
- CAA guidance
- Investors in People Framework
- Customer Service Excellence Framework
- IDeA & LGE Pay and Workforce Strategy
- CYC's 'More for York' transformation project
- CYC's YorOK Children's Trust Workforce Plan
- Public Duties

The following pages outline these best practice outcomes, with reference to which sources informed each outcome. The outcomes have been categorised under the four headings set out in our 2009 – 2012 Corporate strategy under 'An Effective Organisation'. These are:

- **A Modern Council**
- **High Standards in All We Do**
- **A Great Place to Work**
- **Living up to our Values**

Workforce Plan 'Outcomes' A Modern Council

1. We understand the profile, needs, motivations and preferences of our current employees and our labour market. We use this information to plan our workforce and act on adverse trends.

a) We have reliable and fit-for-purpose information about:

- Numbers and equality profile of employees and job applicants
- Current employees' needs, motivations and preferences
- Sickness absence
- Staff turnover
- Our local, regional and national labour market's characteristics, needs and preferences
- Demand for services

b) This data is monitored, analysed and benchmarked internally and externally to identify barriers to employment, to plan our workforce and to act on adverse trends.

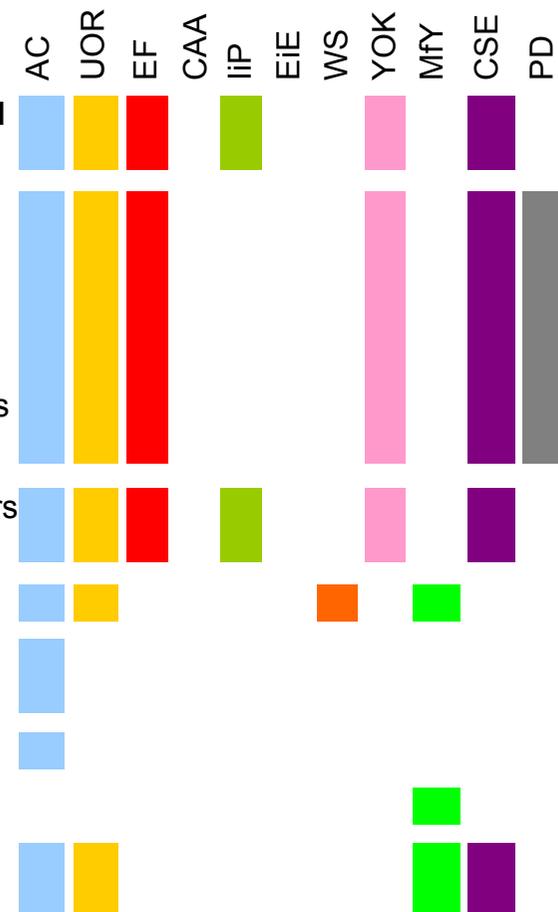
2. We anticipate future workforce opportunities and challenges, and plan accordingly.

a) We use a range of resources and plan certain scenarios to build up a complete picture of current and future needs, labour market developments and staffing costs.

b) We regularly evaluate the strategies and processes that affect our workforce.

c) Our workforce is adaptable and able to change according to future needs.

3. We work collaboratively with other organisations to identify future workforce requirements, respond to staff shortages and deliver cost-effective, joined-up services.



Key: AC = Audit Commission Guidance, UOR = Use of Resources Assessment KLOE 3.3, EF = Local Government Equalities Framework, CAA = Comprehensive Area Assessment, liP = Investors in People Framework, WS = IDeA & LGE Pay and Workforce Strategy, YOK = YorOK Workforce Strategy, MfY = More for York, CSE = Customer Service Excellence Framework, PD = Public Duties

Draft Workforce Development Plan Outcomes

High Standards in All We Do

4. We have a talented and well-trained workforce which is used effectively to deliver excellent services.

- a) There is a strong culture of learning, collaboration and improvement where everyone is encouraged to contribute ideas to improve their own and other people's performance.
- b) There are a range of innovative, accessible and flexible ways of developing people, taking into account people's different learning styles, which enable them to achieve their full potential for mutual benefit.
- c) Development opportunities are based on identified organisational and personal needs.
- d) There are effective performance management arrangements which support management in delivering services that are fit for purpose, with examples of action taken to resolve poor performance of teams or individuals.

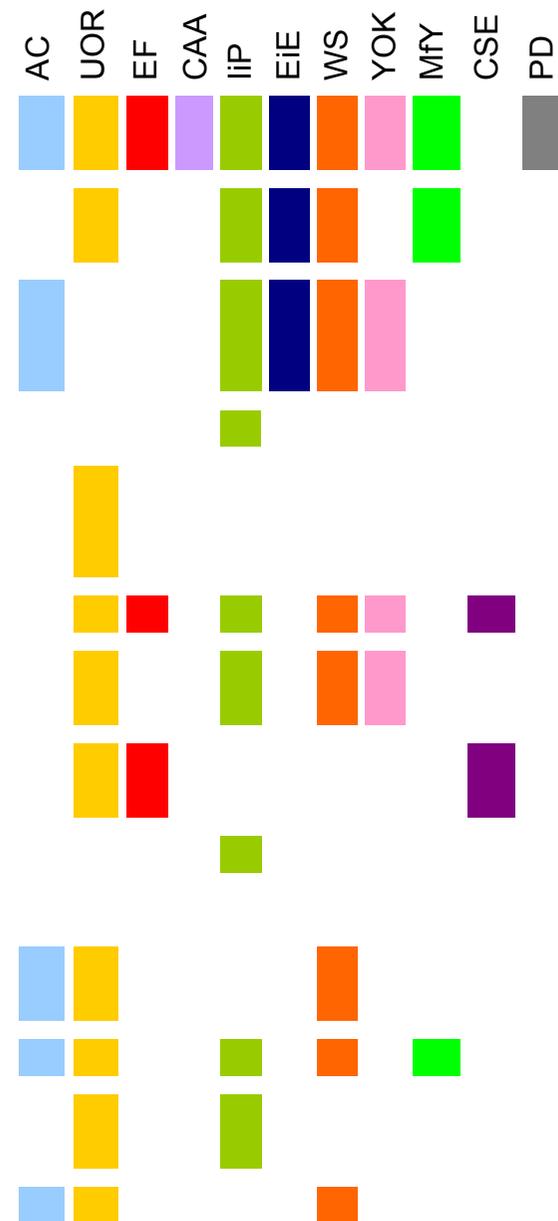
5. We recruit the best possible people for the jobs we need.

- a) We successfully promote a positive image of working for the Council and the roles within it to the people we want to attract.
- b) We use a range of innovative opportunities to attract new employees, especially groups we know are 'hard-to-reach' or disadvantaged.
- c) Recruitment and selection is fair, efficient, effective and accessible to all.
- d) There is a healthy turnover of staff.

6. The way we recruit, retain and develop our employees is targeted to the areas of highest risk to ensure skills gaps are minimised.

7. Our workforce represents excellent value for money.

- a) Expenditure for training, development and recruiting is linked to LSP, corporate and service plan objectives, and identified areas of risk.
- b) The use of agency staff is monitored to ensure cost-effectiveness.

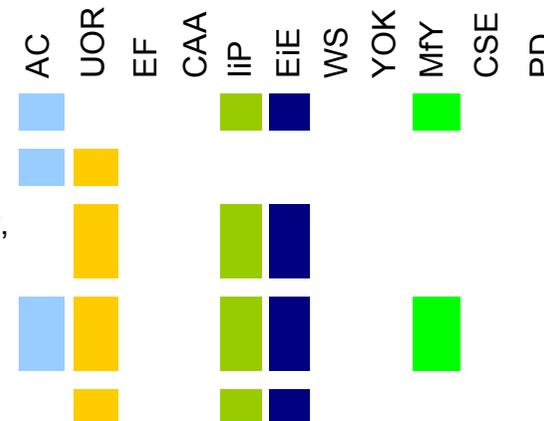


Draft Workforce Development Plan Outcomes

A Great Place to Work

8. Our employees are productive and happy.

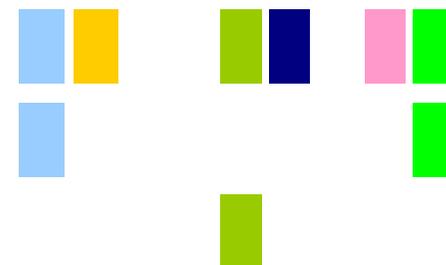
- There are high satisfaction levels across all groups in the workforce.
- There are a range of health, safety and well-being initiatives which are optimising productivity, attendance rates and work-life balance.
- Employees are supported through key life events (parenthood, carer responsibilities, pre- or semi-retirement) and their personal choice regarding flexible working is respected.
- We recognise and reward teams and individuals according to what motivates them.
- Our employees are paid fairly.



Living up to our Values

9. Our current workforce, and the way we recruit, retain and develop our staff, is tailored to achieve the Council's strategic vision, objectives and priorities.

- Services are delivered by those best placed to deliver them according to our customers' needs.
- We monitor and evaluate how our approach to recruiting, retaining and developing our staff has improved the Council's performance.



10. Workforce planning is regarded as important to the whole organisation – It is driven by Directors and Members and embedded in service and financial planning.

11. We have innovative processes and an inclusive culture to ensure the profile of our employees and job applicants broadly reflect York's community across all career grades.

12. We contribute to developing the skills of the city, promoting local government as a good employer and addressing national skills shortages.

