

Workforce Analytics Update

2023/24



A strategic HR offer – underpinned by analysis and insight

- **HR MI Self service model** – lack of understanding of the current offer
- A new **HR MI dashboard** that will form the basis of a revised approach to HR MI discussions across NCC
- **Analysis and insight driven** HR management information offer – identifying issues, allowing internal & external benchmarking to develop a sense of competition and effectively holding managers to account, addressing capability and sharing best practice
- Underpins a **revised strategic HR service** offer for our customers – not driven by service queries on process / policy
- **Workforce planning** – recruitment analytics (applicants, stage outcomes, appointments, success rates), agency usage and mitigations, vacancies, workforce demographics, establishing career pathway development offers, marketing strategies
- **Absence management** – drill down and assessment of top 10 LT cases by service area, hot spot areas, policy and process application by LMs, management and leadership accountability
- **Casework** – benchmarking across services and directorates, deep dive of trends
- **2024 Employee Opinion** results to be added and supporting development of service level engagement plans, focus on engagement outcomes

Workforce Planning – Critical Roles (to commence May 2024)

For each directorate:

- **Identify top three critical roles.** For example, People's may select ASC social workers, Children's social workers, adult care (TBC)
- **Recruitment trends** – include info on adverts in the last 12 months, number of posts advertised each recruitment round, number of applicants for each advert, interviews, offers, new starters.
- **Leavers data and turnover rates** for last three years – including leavers reasons and average time in post, identifying any remedial action for staff development, engagement etc.
- **Staff Survey results and associated action plans** – focus on you said we did and engagement outcomes, next survey running autumn 2024 (TBC)
- **Workforce demographics data** – focus on ageing workforce issues where relevant, workforce diversity
- **Solutions** – marketing strategy, options for career pathways (focus on apprenticeships), pay and reward, development offer, service specific staff engagement plans (Employee Opinion Surveys 2022 and 2024), links with universities/colleges for graduate roles, internships, placements.
- **Monitoring of impact and iteration of plans**

Together for Nottingham



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NCC Corporate Workforce Dashboard – Q4 2023/24

6802
Head Count

5697.91
FTE

7022
Assignments

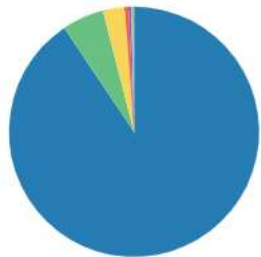
View By : Employee Type Grade Length Of Service Department Fixed Term Contracts All

Employee Type

Select Measure : FTE

Select View : Pie Chart

Head Count by Employee Type



- Permanent
- Fixed Term
- Seconded In
- Acting Up
- Teaching Full-Time Permanent
- Teaching Part-Time Permanent
- Temporary
- Teaching Part-Time Temporary
- Teaching Full-Time Temporary
- Expired Fixed Term Contract

Assignment Category	FTE	%
Grand Total	5,697.914	100.0%
Permanent	5,161.925	90.6%
Fixed Term	307.953	5.4%
Seconded In	160.28	2.8%
Acting Up	29.874	0.5%
Teaching Full-Time Permanent	18.5	0.3%
Teaching Part-Time Permanent	10.8	0.2%
Temporary	4.655	0.1%
Teaching Part-Time Temporary	2.427	0.0%
Teaching Full-Time Temporary	1	0.0%

Rows 1 - 10

Assignment Category All Values

Department	FTE	%
Grand Total	5,697.914	100.0%
NF0002 - People	1,814.865	31.9%
NC1718 - Communities, Environment and Resident Services	1,413.996	24.8%
NN0004 - Growth & City Development	1,400.063	24.6%
NC1917 - Finance & Resources	1,014.67	17.8%
NF1590 - Policy Performance and Communications	53.319	0.9%
	1	0.0%

Additional filters for selected criteria :

Department



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Directorate FTE Q4 2023/24

F&R

Level 06 Organization Name	FTE▲▼	%
Grand Total	1014.67	100.0%
NR1405 - Customer Services	643.72	63.4%
NR0018 - Information Technology	105.24	10.4%
NR0019 - Legal & Governance	82.81	8.2%
NR1890 - Finance	69.65	6.9%
NC2034 - HR AND EDI	65.63	6.5%
NF1589 - Commercial Procurement & Contract Management	25.42	2.5%
NR1891 - Audit & Risk	21.20	2.1%
	1.00	0.1%

CERS

Level 06 Organization Name	FTE▲▼	%
Grand Total	1414.00	100.0%
NC0059 - Resident Services	792.94	56.1%
NC0011 - Community Protection	559.14	39.5%
NC1837 - Environment and Sustainability	56.91	4.0%
NC1884 - Business Development & Commercial Innovation	4.00	0.3%
	1.00	0.1%

People's

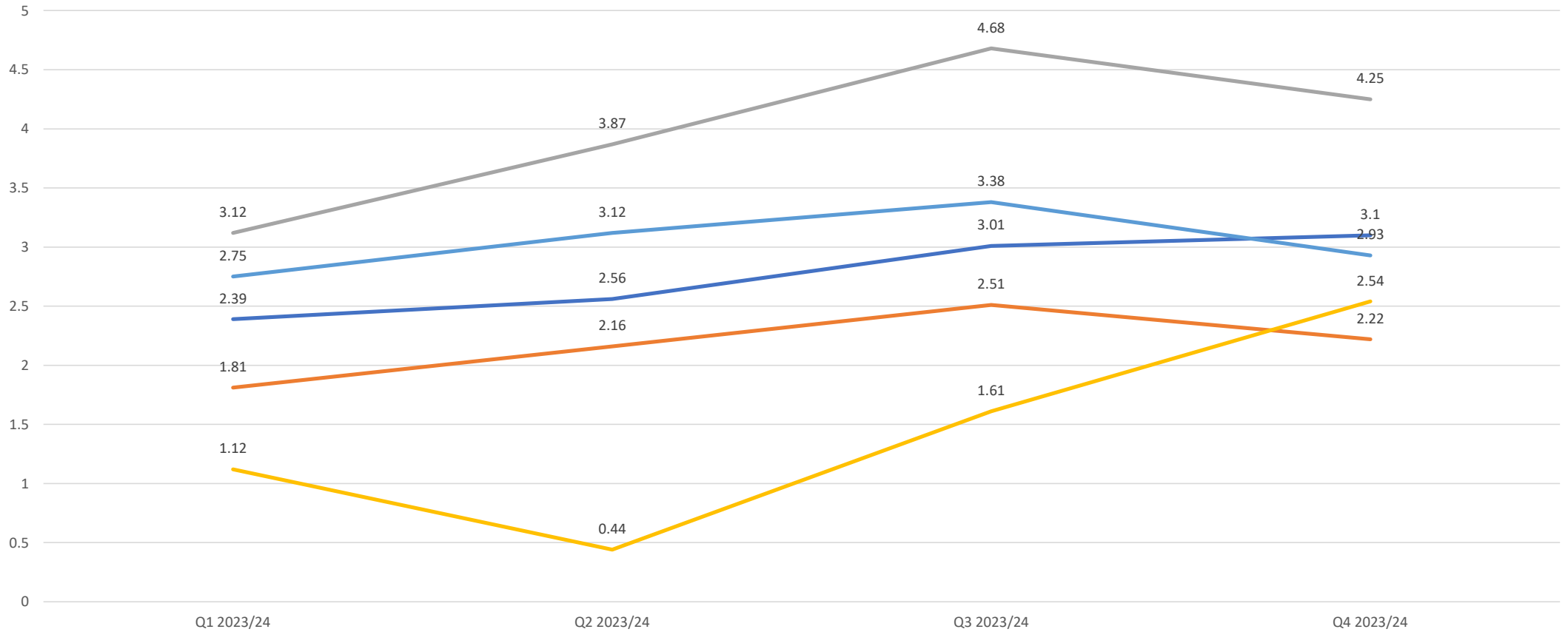
Level 06 Organization Name	FTE▲▼	%
Grand Total	1814.87	100.0%
NF0007 - Adult Social Care	710.27	39.1%
NF0030 - Children's Integrated Services	619.33	34.1%
NF1427 - Education Strategy	395.92	21.8%
NF0061 - Commissioning & Partnerships	51.63	2.8%
NF0028 - Public Health	33.71	1.9%
	3.00	0.2%
NF1774 - Directorate Support	1.00	0.1%

G&CD

Level 06 Organization Name	FTE▲▼	%
Grand Total	1400.06	100.0%
NN0041 - Housing	998.28	71.3%
NN0013 - Economic Development & Property	227.53	16.3%
NN0025 - Planning & Transport	171.26	12.2%
	2.00	0.1%
NN0027 - Property	1.00	0.1%



Directorate Absence – Days Lost per FTE 2023/24



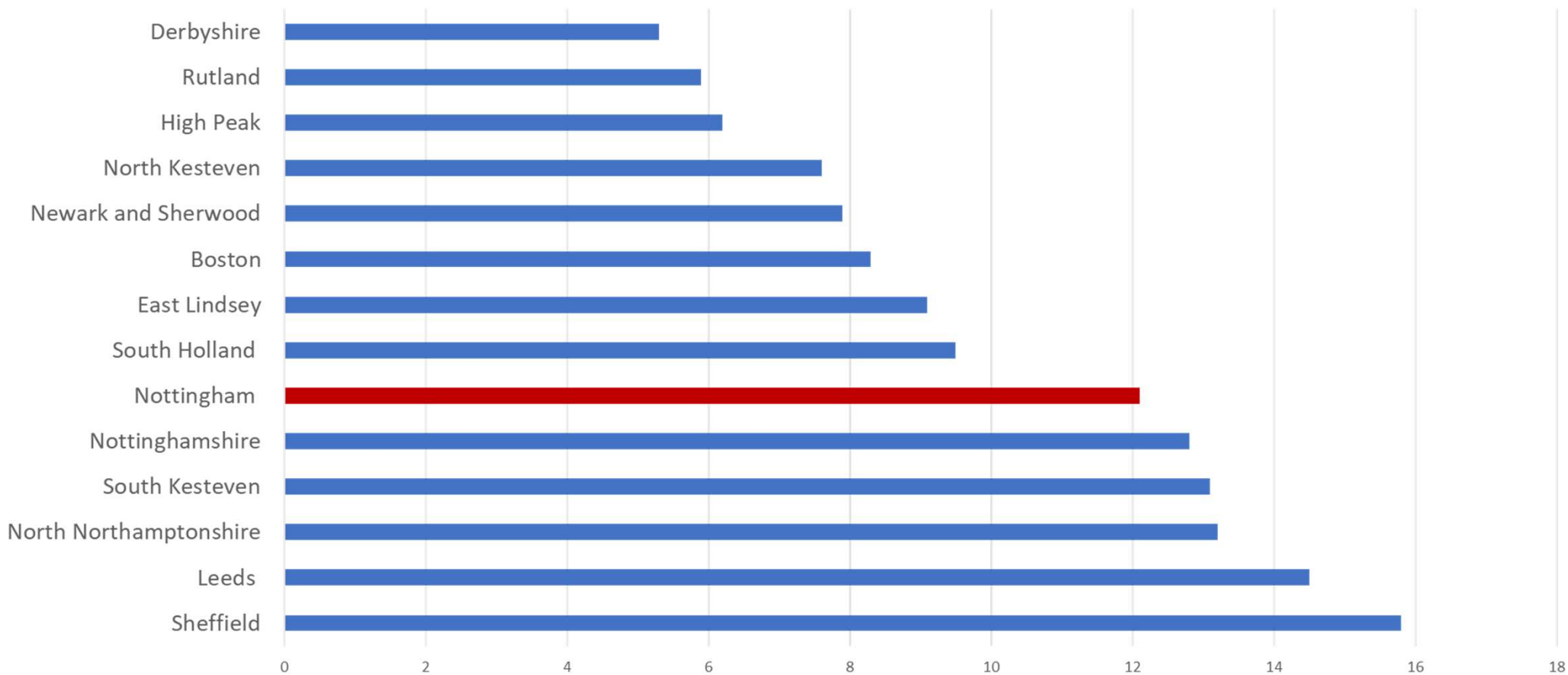
— NC1718 - Communities, Environment and Resident Services
 — NC1917 - Finance & Resources
 — NF0002 - People
 — NF1590 - Policy Performance and Communications
 — NN0004 - Growth & City Development



Directorate Absence – Days Lost per FTE (Last 12 months)

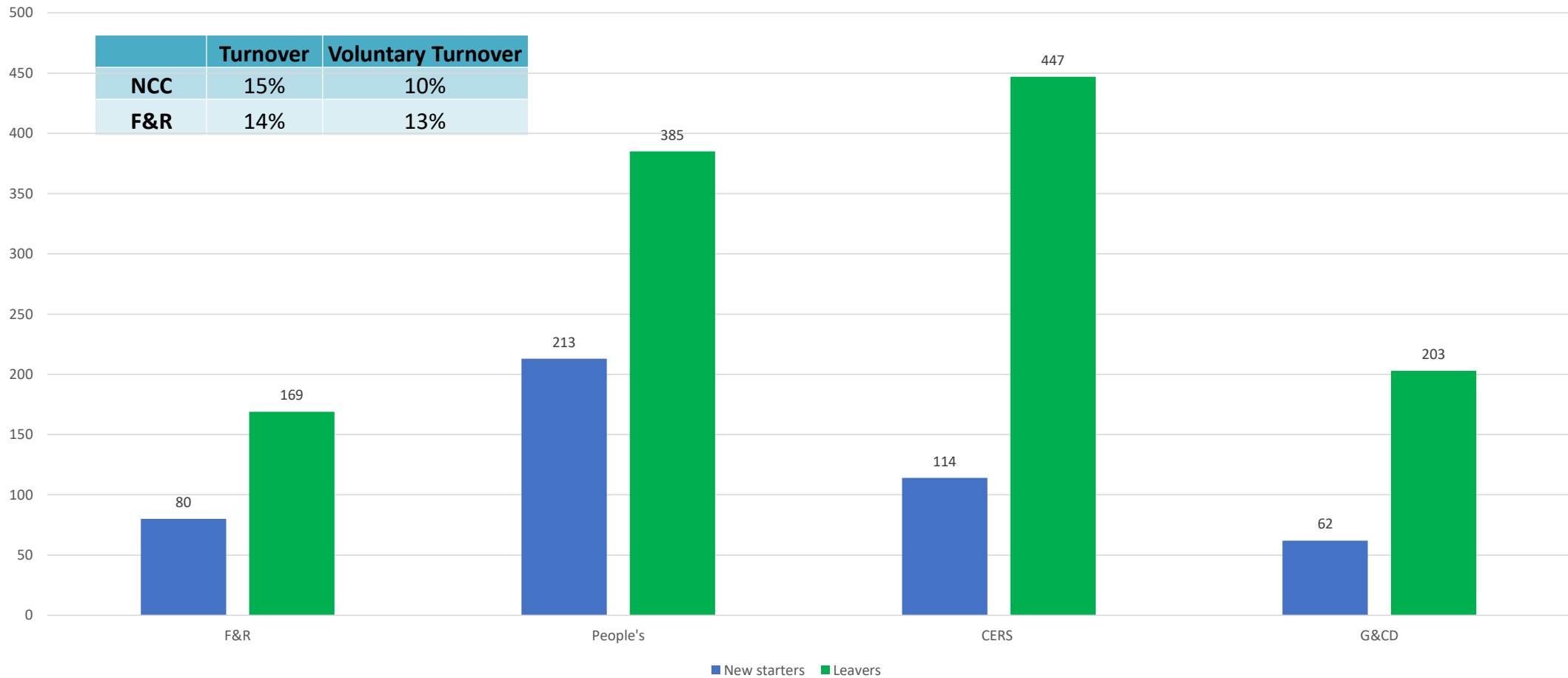
Directorate	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Days Lost per FTE
Communities, Environment and Resident Services	2.39	2.56	3.01	3.1	11.06
Finance & Resources	1.81	2.16	2.51	2.22	8.7
People	3.12	3.87	4.68	4.25	15.92
Policy Performance and Communications	1.12	0.44	1.61	2.54	5.71
Growth & City Development	2.75	3.12	3.38	2.93	12.18
NCC	2.65	3.08	3.53	3.26	12.5

Local Authority Benchmarking – Latest LG Inform Data Sets

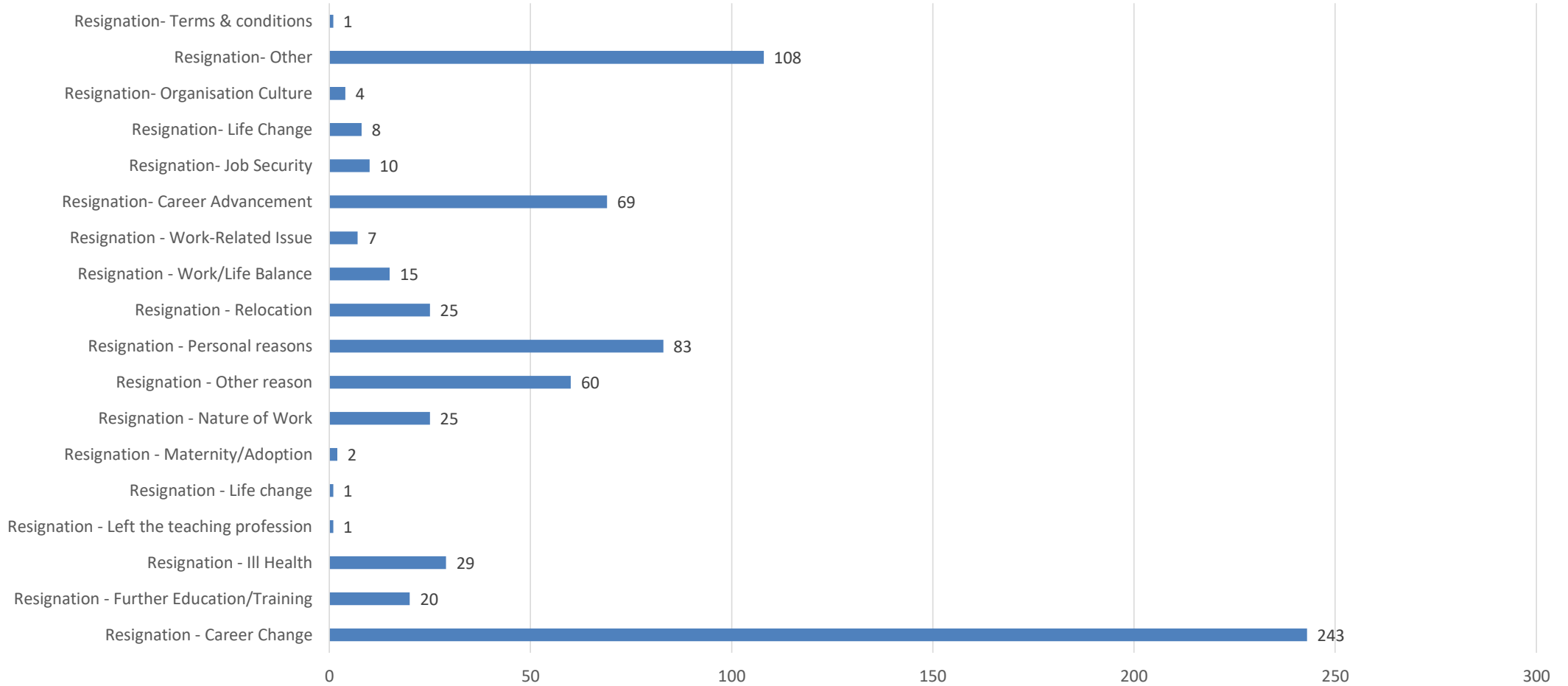


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NCC New Starters and Leavers during 2023/24



Resignation Reasons 2023/24



EDI – Key Measures Summary NCC

57.86%
% FEMALE

21.56%
% BAME

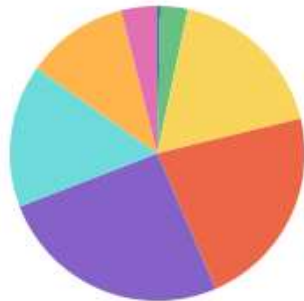
6.23%
% DISABLED

View By : Age Band Sexual Orientation BAME Person Gender Disability Religion Apprenticeship All

Age Band

Select View : Pie Chart ▼

Headcount



Headcount

- 17 - 19 Years
- 20 - 24 Years
- 25 - 34 Years
- 35 - 44 Years
- 45 - 54 Years
- 55 - 59 Years
- 60 - 64 Years
- 65+ Years

Age Band	Headcount	%
Grand Total	6702	100.0%
17 - 19 Years	22	0.3%
20 - 24 Years	202	3.0%
25 - 34 Years	1197	17.9%
35 - 44 Years	1496	22.3%
45 - 54 Years	1716	25.6%
55 - 59 Years	1049	15.7%
60 - 64 Years	755	11.3%
65+ Years	265	4.0%

Age Band All Values ▼

BAME	Headcount	%
Grand Total	6702	100.0%
BAME	1445	21.6%
Not Obtained	921	13.7%
Prefers not to State	232	3.5%
White/British	4104	61.2%

Additional filters for selected criteria :

BAME ▼



Employee Relations Casework – Live cases @ 31st March 2024

Directorate	Capability & Probation	Grievance	HVDB	Disciplinary
CERS	4	4	1	20
G&CD	2	-	3	3
People's	3	1	5	8
F&R	1	1	1	0
NCC Total	10	6	10	31

Employee Relations Casework – Cases Closed in 12 months to 31st March 2024

Service Area	Capability / Probation	Average (weeks)	Grievance	Average (weeks)	HVDB	Average (weeks)	Disciplinary	Average (weeks)
CERS	-	-	6	5	1	7	40	5
G&CD	1	9	3	8	-	-	4	10
People's	18	8	21	26	8	14	37	7
F&R	1	5	1	13	3	15	5	11
NCC Total	20	7	31	13	12	12	86	8