



North Northamptonshire Council Performance Report - May 2022

Key to Performance Status Colours

Progress Status Key:
Green - On target or over-performing against target
Amber - Under-performing against target but within 5% corporate tolerance (or other agreed tolerance as specified)
Red - Under-performing against target by more than 5% (or other agreed tolerance as specified)
Dark Grey - Data missing
Grey - Target under review
Turquoise - Tracking Indicator only
Children's Trust Progress Status Key:
Green - At target or better
Amber - Below target - within tolerance
Red - Below target - outside tolerance
Grey - No RAG

Direction of Travel Key	
↑G	Performance has improved from the last period – Higher is better
↓G	Performance has improved from the last period – Lower is better
↑	Performance has deteriorated but is still on or above target or within an acceptable range of 5% of the last period – Lower is better
→	Performance has stayed the same since the last period
↓	Performance has deteriorated but is still on or above target or within an acceptable range of 5% of the last period – Higher is better
↑R	Performance has deteriorated from the last period – Lower is better
↓R	Performance has deteriorated from the last period – Higher is better
↑	Actual increased - neither higher or lower is better
⇒	Actual has stayed the same since the last period - neither higher or lower is better
↓	Actual decreased - neither higher or lower is better
Children's Trust Direction of Travel Key	
↑G	Performance improved since last month
→	Performance the same as last month
↓A	Performance declined since last month

Terminology key

TBC	To be confirmed
TBD	To be determined
n/a	Not applicable
Actual	The actual data (number/percentage) achieved during the reporting period
Benchmark	A comparator used to compare the Council's performance against. The 2020/21 average for Unitary
Numerator	Number as part of the percentage calculation which shows how many of the parts indicated by the denominator are taken. See example below.
Denominator	The total number which the numerator is divided by in a percentage. See example below.
EXAMPLE Performance Indicator	% Calls answered
Numerator	Number of calls answered
Denominator	Total number of calls received

Governance

Human Resources												
Key Commitment	Ref No.	Description of Performance Indicator	Infographic / Chart	Benchmark	Year to Date	April 2022/23	May 2022/23	Direction of Travel (April - May)	Polarity	Target	Tolerance	Comments
Modern Public Services	MPS06	Average number of working days lost per Full time Equivalent (FTE) employee (short term)	<p>Legend: Short Term 21/22 (dark blue), Long Term 21/22 (light blue), Short Term 22/23 (green), Long Term 22/23 (yellow), Target 2022/23 (dashed line).</p>	Local Government 'single tier' national average - 9.2 days lost per employee over 12 months (0.77 days lost per month) - ST average for 12 months is 3.8 days lost and LT is 5.4 days lost	0.57 days lost	0.29 days lost	0.26 days lost	↓G	Lower is better	Target for the full year is 9.2 days combined as per the Benchmark (3.8 ST and 5.4 LT). This equates to 0.77 days lost per FTE per month.	0.32 days (Tolerance = 15% - 0.32 - 0.37 days)	Further breakdown by Assistant Directorate shown on the following page. Long term sickness has risen slightly in May. More people hit a sickness trigger in May than April and all directorates except Governance & HR had increased long term sickness in May.
	MPS07	Average number of working days lost per Full time Equivalent (FTE) employee (long term)			1.07 days lost	0.48 days lost	0.54 days lost	↑R	Lower is better	0.45 days (Tolerance = 15% - 0.45 - 0.52 days)	Some of the staff still on Short Term absence staff have now hit the Long Term sickness trigger, causing the slight increase. The Long Term figure will therefore, continue to change on a monthly basis. The main reason for Long Term absence in May is musculoskeletal.	
Modern Public Services	MPS11	Amount of Spend on Agency Staff within each Directorate	<p>Legend: Apr-22 (blue), May-22 (orange).</p>	N/A	£981,179	£482,540	£498,639	↑R	Lower is better	No target - tracking indicator only	N/A	The agency spend only includes Opus, it doesn't include any off-contract spend.

May 2022 HR Workforce Data Report

Sickness Absence Data by Assistant Directorate - February 2022 - May 2022

YTD: Year to Date
FTE: Full Time Equivalent

Assistant Directorate*	Sickness Absence					
	YTD Fte days lost per Fte employee				May-22 % of workforce to have sickness	May-22 No' of employees to hit trigger
	Feb-22	Mar-22	Apr-22	May-22		
Adult Services	14.17	14.29	1.20	2.51	17%	28
Commissioning & Performance	5.63	5.51	0.46	0.98	8%	3
Housing and Communities	9.43	9.47	0.98	1.91	14%	17
HRA	16.12	16.45	1.05	2.45	11%	16
Public Health	4.07	3.79	0.35	0.78	8%	3
Safeguarding, Wellbeing and Provider Services	13.43	13.66	1.01	1.94	17%	13
Adults, Communities and Wellbeing Services Total	12.01	12.21	0.95	1.98	14%	80
Assistant Chief Executive	4.37	5.19	0.41	0.63	0%	0
Chief Executive's Office	1.37	1.93	0.00	0.00	0%	0
Chief Executive Office Total	3.34	4.09	0.29	0.47	0%	0
Assistant Director Education	7.25	6.98	0.63	1.13	6%	3
Commissioning & Partnerships (includes client role for Children's Trust)	5.33	5.25	0.00	0.21	13%	0
Schools	7.16	7.18	0.42	0.84	9%	4
Childrens Services Total	7.10	6.95	0.50	0.95	8%	7
Audit and Risk	136.60	52.73	0.00	0.00	0%	0
Contingency	1.03	0.97	0.00	0.00	0%	0
Finance Accountancy	4.61	4.23	0.00	0.00	0%	0
Finance and Strategy	1.59	1.42	0.00	0.00	0%	0
Procurement	0.94	0.86	0.46	0.46	0%	0
Revenues and Benefits	6.57	6.80	1.01	2.00	12%	6
Treasury	30.09	31.98	2.38	4.99	13%	1
Finance Services Total	7.38	7.58	0.80	1.57	8%	7
Human Resources	7.25	7.07	0.10	0.29	4%	0
Legal and Democratic Services	4.43	4.77	0.45	0.81	2%	1
Governance & HR Total	6.14	6.17	0.24	0.51	3%	1
Assets and Environment	10.16	10.08	0.64	1.35	11%	12
Directorate Management	1.10	1.00	0.00	0.00	0%	0
Growth and Regeneration	3.86	4.06	0.45	0.80	6%	1
Highways and Waste	18.84	18.82	0.98	2.85	21%	16
Regulatory Services	2.96	3.36	0.46	0.84	8%	3
Place and Economy Services Total	9.48	9.56	0.67	1.60	12%	32
Customer Services	15.69	15.30	1.18	2.03	11%	6
IT	1.18	1.17	0.00	0.14	6%	0
Transformation	1.46	4.11	0.40	1.22	11%	1
Transformation Total	9.14	9.55	0.73	1.41	10%	7
NNC Total	10.09	10.21	0.78	1.64	12%	134

May 2022 NNC Top 3 Absence Reasons
1 - Musculoskeletal problems inc back and neck
2 - Anxiety, mental health and depression
3 - Stress

	May-22			
	Monthly Fte days lost per Fte employee ST	Monthly Fte days lost per Fte employee LT	YTD Fte days lost per Fte employee ST	YTD Fte days lost per Fte employee LT
Adults, Communities, Wellbeing	0.30	0.65	0.65	1.34
Chief Executive Office	0.00	0.00	0.13	0.34
Childrens Services	0.21	0.24	0.46	0.49
Finance Services	0.27	0.46	0.59	0.98
Governance & HR	0.11	0.17	0.17	0.34
Place and Economy Services	0.27	0.58	0.58	1.02
Transformation	0.20	0.49	0.51	0.90
NNC Total	0.26	0.54	0.57	1.07

Establishment Data by Assistant Directorate - May 2022

Assistant Directorate	Employees (full establishment)		Posts - (Director level establishment)		Vacancies - (Director level establishment)		Agency			Voluntary Turnover***			Starters	
	Headcount	Fte	Number	Fte	Number	Fte	Covering Vacancies	Super-numerate	Opus Agency Spend* (£000's)	Rolling	Monthly	No' of Leavers	No' of Starters	% of workforce
Adult Services **	288	255.74	378	358.37	98	93.74	8		£26	16.7%	1.4%	4	1	0.3%
Commissioning & Performance	85	80.45	116	107.08	28	24.22	8		£32	16.7%	2.4%	2	2	2.4%
Housing and Communities	299	209.85	604	435.70	145	79.95	69		£48	15.6%	1.0%	3	6	2.0%
HRA	259	231.39	363	341.06	88	79.32			£59	20.4%	1.2%	3	4	1.5%
Public Health	128	119.16	222	211.90	70	63.36	20		£12	23.2%	1.6%	2	4	3.1%
Safeguarding, Wellbeing and Provider Services **	279	234.89	409	409.00	272	148.84	40		£38	29.1%	2.2%	6	7	2.5%
Costed to Other Directorates (Tier 1)			44	32.77	16	13.12								
Adults, Communities and Wellbeing Services Total	1338	1131.47	2136	1895.88	717	502.55	145	0	£215	20.7%	1.5%	20	24	1.8%
Assistant Chief Executive	24	22.37	38	37.00	7	7.00			£11	16.6%	4.2%	1	0	0.0%
Chief Executive's Office	9	8.16	7	7.00	1	1.00				0.0%	0.0%	0	0	0.0%
Costed to Other Directorates (Tier 1)			17	16.50	6	6.00								
Chief Executive Office Total	33	30.54	62	60.50	14	14.00	0	0	£11	12.4%	3.0%	1	0	0.0%
Assistant Director Education	109	102.85	147	144.54	37	35.53	6	12	£35	28.2%	5.5%	6	4	3.7%
Commissioning & Partnerships	15	13.23	18	18.00	3	3.00				0.0%	0.0%	0	0	0.0%
Schools	95	79.75	112	103.55	16	15.23			£9	7.1%	0.0%	0	0	0.0%
Costed to Other Directorates (Tier 1)			2	2.00	2	2.00								
Childrens Services Total	219	195.83	279	268.09	58	55.76	6	12	£45	17.4%	2.7%	6	4	1.8%
Audit and Risk	6	5.62	15	14.68	9	8.68				85.7%	0.0%	0	0	0.0%
Contingency	6	5.30								24.0%	0.0%	0	0	0.0%
Finance Accountancy	9	7.72	23	21.45	14	12.45	6	1		37.8%	0.0%	0	0	0.0%
Finance and Strategy	18	17.23	37	35.76	11	11.00	2			46.5%	0.0%	0	1	5.6%
Procurement	9	8.43	14	13.00	5	4.00				10.6%	0.0%	0	0	0.0%
Revenues and Benefits	103	88.46	120	107.78	18	16.45	8		£10	11.2%	1.9%	2	0	0.0%
Treasury	8	8.00								36.9%	0.0%	0	0	0.0%
Costed to Other Directorates (Tier 1)			7	4.57	1	1.00								
Finance Services Total	159	140.76	216	197.24	58	53.58	16	1	£10	19.7%	1.3%	2	1	0.6%
Human Resources	85	74.78	113	107.59	27	27.59	2	1	£10	18.6%	1.2%	1	1	1.2%
Legal and Democratic Services	56	49.76	72	65.40	8	5.19	12		£57	13.5%	0.0%	0	0	0.0%
Costed to Other Directorates (Tier 1)			31	29.08	8	7.54								
Governance & HR Total	141	124.54	216	202.07	43	40.32	14	1	£66	16.7%	0.7%	1	1	0.7%
Assets and Environment	237	209.84	335	297.19	76	62.52	16	1	£28	17.3%	1.3%	3	2	0.8%
Directorate Management	5	5.00	5	5.00	0	0.00				0.0%	0.0%	0	0	0.0%
Growth and Regeneration	101	92.53	141	133.78	39	37.45	26	4	£63	16.0%	1.0%	1	0	0.0%
Highways and Waste	167	162.74	209	200.03	35	32.90	17	15	£1	12.0%	1.2%	2	0	0.0%
Regulatory Services	106	98.01	151	192.08	26.00	23.44	8	1	£38	21.9%	2.8%	3	2	1.9%
Costed to Other Directorates (Tier 1)			26	20.88	12	10.39								
Place and Economy Services Total	616	568.12	867	848.96	188	166.7	67	21	£130	16.7%	1.5%	9	4	0.6%
Customer Services	90	71.57	121	105.57	31	25.81	5		£6	13.6%	0.0%	0	0	0.0%
IT	33	29.77	39	36.38	6	5.00		3	£14	18.3%	3.0%	1	2	6.1%
Transformation	36	35.86	36	36.00	2	2.00		1	£2	7.0%	0.0%	0	0	0.0%
Costed to Other Directorates (Tier 1)			7	4.08	1	0.54								
Transformation Total	159	137.20	203	182.03	40	33.35	5	4	£22	12.9%	0.6%	1	2	1.3%
NNC Total	2665	2328.44	3979.00	3654.77	1118.00	866.26	253	39	£499	18.7%	1.5%	40	36	1.4%

* The agency spend only includes Opus, it doesn't include any off-contract spend

** There is a difference here compared to previous data in that bucket positions were excluded previously. For front line roles eg carers, we have 'bucket' positions because it's easier and quicker for the managers when recruiting. So when a bucket position is set up it's for the total number of budgeted hours for that service at full capacity – so one bucket position can have 1,850 hours which means 50 full time carers can be assigned to it. This is a simpler process than having 50 individual positions instead. The other positive is that evidence suggests recruitment into these roles are generally on a part time basis so each position, if done separately, would have to be amended to reflect the hours contracted to each individual. The negative of this is that it can inflate the vacancies due to the fact the total hours is for full capacity, so if the service is not running at full capacity in what they deliver to our customers, they do not need the full number of hours to be filled so they show as vacant.

Finance have combined the Contingency and Treasury posts, vacancies and agency figures into Finance Accountancy and Finance & Strategy. The other indicators will still have figures in these 2 AD's as the reports for these were completed last month.

(Please note the data above is not included within the summary data in Appendix A.)

*** LG average turnover benchmark (12.9%)