



North Northamptonshire Council Performance Report - June 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	
An acceptable range = within 5% of the last period's performance	
↑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 Councils in England has been used where available unless otherwise stated.
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 & HR

Human Resources

Key Commitment	Ref No.	Description of Performance Indicator	Infographic / Chart	Benchmark	Human Resources			Direction of Travel (May - June)	Polarity	Target	Tolerance	Comments
					Year to Date	May 2022/23	June 2022/23					
Modern Public Services	MPS06	Average number of working days lost per Full time Equivalent (FTE) employee (short term)	<p>Days lost per FTE</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	0.8 days lost per Fte employee	0.26 days lost per Fte employee	0.26 days lost per Fte employee	→	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)	Short term sickness is consistent with the previous month and continues to be below the tolerance level set.
	MPS07	Average number of working days lost per Full time Equivalent (FTE) employee (long term)			1.7 days lost per Fte employee	0.54 days lost per Fte employee	0.53 days lost per Fte employee	↓G	Lower is better	0.45 days (Tolerance = 15% - 0.45 - 0.52 days)	Long term sickness has seen a slight improvement from the previous month, this is due to a decrease in LT sickness in Adults, Communities & Wellbeing.	
Modern Public Services	MPS11	Amount of Spend on Agency Staff within each Directorate	<p>£</p>	n/a	£1,864,458	£498,639	£883,279	↑R	Lower is better	No target - tracking indicator only	N/A	Opus spend only, off contract spend not included. Increase in spend in June due to 5-week month and the last week in May includes the double bank holiday week. There was also a change to the timesheet deadline with many temps submitting their timesheets after the deadline, so these were processed in the following week.

June 2022 HR Workforce Data Report

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

YTD: Year to Date
FTE: Full Time Equivalent

Assistant Directorate*	Sickness Absence						
	YTD FTE days lost per FTE employee					June-22 % of workforce to have sickness	June-22 No' of employees to hit trigger
	Feb-22	Mar-22	Apr-22	May-22	Jun-22		
Adult Services	14.17	14.29	1.20	2.51	3.80	17%	28
Commissioning & Performance	5.63	5.51	0.46	0.98	1.10	4%	3
Housing and Communities	9.43	9.47	0.98	1.91	2.50	11%	14
HRA	16.12	16.45	1.05	2.45	4.10	15%	18
Public Health	4.07	3.79	0.35	0.78	1.00	7%	3
Safeguarding, Wellbeing and Provider Services	13.43	13.66	1.01	1.94	2.80	16%	14
Adults, Communities and Wellbeing Services Total	12.01	12.21	0.95	1.98	2.90	13%	80
Assistant Chief Executive	4.37	5.19	0.41	0.63	0.40	0%	
Chief Executive's Office	1.37	1.93	0.00	0.00	0.00	0%	
Chief Executive Office Total	3.34	4.09	0.29	0.47	0.30	0%	0
Assistant Director Education	7.25	6.98	0.63	1.13	1.50	6%	3
Commissioning & Partnerships (includes client role for Children's Trust)	5.33	5.25	0.00	0.21	0.20	0%	
Schools	7.16	7.18	0.42	0.84	1.30	9%	3
Childrens Services Total	7.10	6.95	0.50	0.95	1.30	7%	6
Audit and Risk	136.60	52.73	0.00	0.00	0.00	0%	
Contingency	1.03	0.97	0.00	0.00	0.00	0%	
Finance Accountancy	4.61	4.23	0.00	0.00	0.00	0%	
Finance and Strategy	1.59	1.42	0.00	0.00	1.10	5%	1
Procurement	0.94	0.86	0.46	0.46	0.50	0%	
Revenues and Benefits	6.57	6.80	1.01	2.00	3.30	11%	7
Treasury	30.09	31.98	2.38	4.99	7.50	13%	1
Finance Services Total	7.38	7.58	0.80	1.57	2.60	8%	9
Human Resources	7.25	7.07	0.10	0.29	0.70	7%	2
Legal and Democratic Services	4.43	4.77	0.45	0.81	1.40	11%	1
Governance & HR Total	6.14	6.17	0.24	0.51	1.00	8%	3
Assets and Environment	10.16	10.08	0.64	1.35	2.70	14%	14
Directorate Management	1.10	1.00	0.00	0.00	0.00	0%	
Growth and Regeneration	3.86	4.06	0.45	0.80	1.30	5%	1
Highways and Waste	18.84	18.82	0.98	2.85	4.50	22%	16
Regulatory Services	2.96	3.36	0.46	0.84	1.10	3%	1
Place and Economy Services Total	9.48	9.56	0.67	1.60	2.70	13%	32
Customer Services	15.69	15.30	1.18	2.03	3.30	12%	5
IT	1.18	1.17	0.00	0.14	0.40	6%	
Transformation	1.46	4.11	0.40	1.22	2.20	14%	2
Transformation Total	9.14	9.55	0.73	1.41	2.40	11%	7
NNC Total	10.09	10.21	0.78	1.64	2.60	12%	137

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

	Jun-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	0.28	0.53	0.90	2.00
Chief Executive Office	0.00	0.00	0.30	0.00
Childrens Services	0.10	0.25	0.60	0.70
Finance Services	0.08	0.76	0.70	2.00
Governance & HR	0.26	0.22	0.40	0.60
Place and Economy Services	0.36	0.64	0.90	1.80
Transformation	0.20	0.63	0.70	1.70
NNC Total	0.26	0.53	0.80	1.70

Sickness Absence Definition	FTE days lost per FTE employee is a nationally used calculation where the total number of days of absence are divided by the total number of FTE (full time equivalent) employees available to work. Q1 2022/23 sickness data shows that on average each FTE employee has had 2.6 days of sickness so far this year with a projected figure for the year 2022/23 of 10.18 days.
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Establishment Data by Assistant Directorate - June 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	275	245.45	379	358.37	111	108.16	8		£0	19.2%	3.6%	10	3	1.1%
Commissioning & Performance	85	80.45	116	113.08	27	25.22	9		£0	15.5%	1.2%	1	2	2.4%
Housing and Communities	296	209.97	611	442.30	153	87.05			£0	15.2%	1.0%	3	1	0.3%
HRA	252	226.29	365	342.35	99	89.02	70		£0	21.1%	1.6%	4		0.0%
Public Health	135	124.80	236	224.90	68	61.77	22		£0	21.3%	0.0%		5	3.7%
Safeguarding, Wellbeing and Provider Services	289	242.99	403	403.00	137	137.00	47		£0	27.5%	0.7%	2	3	1.0%
Costed to Other Directorates (Tier 1)			30	20.43	8	6.59								
Adults, Communities and Wellbeing Services Total	1332	1129.94	2140	1904.43	603	514.81	156	0	£0	20.6%	1.5%	20	14	1.1%
Assistant Chief Executive	23	21.37	38	37.00	13	12.80			£0	17.3%	0.0%			0.0%
Chief Executive's Office	12	11.16	10	10.00	1	1.00			£0	0.0%	0.0%			0.0%
Costed to Other Directorates (Tier 1)			11	10.50	3	3.00								
Chief Executive Office Total	35	32.54	59	57.50	17	16.80	0	0	£0	12.8%	0.0%	0	0	0.0%
Assistant Director Education	105	99.04	150	147.54	43	41.53	6	12	£0	27.7%	3.8%	4		0.0%
Commissioning & Partnerships	17	15.23	18	18.00	1	1.00				0.0%	0.0%		1	5.9%
Schools	98	82.75	127	118.55	24	23.23			£0	7.1%	0.0%			0.0%
Costed to Other Directorates (Tier 1)			2	2.00	2	2.00								
Childrens Services Total	220	197.02	297	286.09	70	67.76	6	12	£0	17.1%	1.8%	4	1	0.5%
Audit and Risk	5	4.62	15	14.68	10	9.68				126.3%	20.0%	1		0.0%
Contingency	6	5.30								21.4%	0.0%			0.0%
Finance Accountancy	9	7.72	23	21.45	14	12.45	6	1		32.4%	0.0%			0.0%
Finance and Strategy	20	18.83	37	35.76	11	11.00	2			43.9%	0.0%		2	10.0%
Procurement	9	8.43	14	13.00	5	4.00				10.8%	0.0%			0.0%
Revenues and Benefits	103	88.46	120	107.78	18	16.15	8		£0	13.1%	1.9%	2	1	1.0%
Treasury	8	8.00								32.9%	0.0%			0.0%
Costed to Other Directorates (Tier 1)			7	4.57	1	1.00								
Finance Services Total	160	141.36	216	197.24	59	54.28	16	1	£0	20.3%	1.9%	3	3	1.9%
Human Resources	85	74.34	113	107.59	27	27.59	2	1	£0	17.5%	2.4%	2	4	4.7%
Legal and Democratic Services	57	50.20	72	65.40	8	5.19	12		£0	11.6%	0.0%		1	1.8%
Costed to Other Directorates (Tier 1)			30	28.08	7	6.54								
Governance & HR Total	142	124.54	215	201.07	42	39.32	14	1	£0	15.3%	1.4%	2	5	3.5%
Assets and Environment	232	205.82	349	313.73	78	72.93	15		£0	18.2%	1.7%	4	2	0.9%
Directorate Management	5	5.00	5	5.00						0.0%	0.0%			0.0%
Growth and Regeneration	100	91.53	141	133.78	39	37.45	20	4	£0	17.4%	2.0%	2		0.0%
Highways and Waste	162	157.74	215	206.03	46	43.98	48		£0	12.6%	1.2%	2		0.0%
Regulatory Services	105	97.40	131	144.08	31.00	49.44	9	1	£0	20.2%	1.0%	1		0.0%
Costed to Other Directorates (Tier 1)			24	18.88	9	7.39								
Place and Economy Services Total	604	557.48	865	821.50	203	211.19	92	5	£0	17.0%	1.5%	9	2	0.3%
Customer Services	89	70.77	120	104.89	23	18.64	6		£0	15.8%	2.2%	2	1	1.1%
IT	32	29.27	39	35.67	6	5.50		3	£0	24.6%	6.3%	2	1	3.1%
Transformation	36	35.86	36	36.00	2	3.00		1	£0	7.1%	2.8%	1	1	2.8%
Costed to Other Directorates (Tier 1)			8	4.76	2	1.22								
Transformation Total	157	135.91	203	181.32	33	28.36	6	4	£0	15.3%	3.2%	5	3	1.9%
NNC Total	2650	2318.77	3995.00	3649.15	1027.00	932.52	290	23	£1	18.8%	1.6%	43	28	1.1%

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

** LG average turnover benchmark (12.9%)

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

Establishment Data by Assistant Directorate - June 2022 - Further Detail and Definitions

Establishment Data Heading	Definition
Employees	The headcount and FTE (full time equivalent) has been taken from the full NNC establishment report and shows by Directorate the total number and FTE of Employees (excluding casual/zero hours) who have a contract of employment with contracted hours.
Posts	<p>The number and FTE (full time equivalent) of posts is taken from the individual Director Level establishment report and shows the number and FTE of posts that have a reporting line into that Director, in some cases the post may have a cost centre aligned to a different directorate, these are shown in 'costed to other Directorates'.</p> <p>The number of posts can differ from the FTE due to the post type. This predominantly relates to bucket posts where the post number is unique but more than one person can occupy the post. Typically a bucket post will have budgeted hours of more than 37 (1 FTE) to allow for multiple occupants.</p>
Vacancies	<p>The number and FTE (full time equivalent) of vacant posts is taken from the individual Director Level establishment report, in some cases the post may have a cost centre aligned to a different directorate, these are shown in 'costed to other Directorates'.</p> <p>The number of vacancies can differ from the FTE due to the post type. This predominantly relates to bucket posts where the post number is unique but more than one person can occupy the post. Typically a bucket post will have budgeted hours of more than 37 (1 FTE) to allow for multiple occupants.</p>
Agency	Opus People Solutions are the councils preferred supplier for temporary workers and provide a breakdown of spend each month. For more specialist roles, temporary workers can also be procured through off contract agencies. Only spend through Opus is currently reported.
Voluntary Turnover	Those employees (excluding casual/zero hours) who voluntarily left the organisation (including retirement) shown as a % of the average headcount over a rolling year.
Starters	New employees to the organisation (excluding casual/zero hours).