



North Northamptonshire Council Performance Report - August 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 |
| 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 (Jul - Aug or Latest) | Polarity | Target | Tolerance | Comments | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|------------------------|---|--|--|---------------------------------|-------------------------------------|-----------------|------------------|--|---|------------|----------|-----------|----------|----------|----------|------------|--------|---------|---------|---------|---------|-----------|---------|---------|----------|----------|----------|---------|---------|--------|---------|---------|---------|----------|---------|---------|----------|---------|----------|------------|----------|----------|----------|----------|----------|----------------|---------|---------|---------|---------|---------|-----|------------|------------|----------|----------|------|-----------------|-------------------------------------|------|--|------|------|-----|------|------|------|------|------|-----|------|------|------|------|------|-----|------|------|------|------|------|--|--------------------------------|---------------------------------|---------------------------------|-------------------------------------|----|-----------------|--|--|--|
| | | | | | Quarter 1 22-23 | Year to Date | July 2022/23 | August 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> <table border="1"> <thead> <tr> <th>Month</th> <th>Short Term 21/22</th> <th>Long Term 21/22</th> <th>Short Term 22/23</th> <th>Long Term 22/23</th> <th>Target 2022/23</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>0.19</td><td>0.36</td><td>0.49</td><td>0.48</td><td>0.36</td></tr> <tr><td>May</td><td>0.16</td><td>0.36</td><td>0.26</td><td>0.54</td><td>0.36</td></tr> <tr><td>Jun</td><td>0.23</td><td>0.48</td><td>0.46</td><td>0.62</td><td>0.36</td></tr> <tr><td>Jul</td><td>0.34</td><td>0.46</td><td>0.26</td><td>0.54</td><td>0.36</td></tr> <tr><td>Aug</td><td>0.23</td><td>0.27</td><td>0.27</td><td>0.54</td><td>0.36</td></tr> <tr><td>Sep</td><td>0.34</td><td>0.27</td><td>0.27</td><td>0.54</td><td>0.36</td></tr> <tr><td>Oct</td><td>0.34</td><td>0.27</td><td>0.27</td><td>0.54</td><td>0.36</td></tr> <tr><td>Nov</td><td>0.60</td><td>0.40</td><td>0.40</td><td>0.88</td><td>0.36</td></tr> <tr><td>Dec</td><td>0.58</td><td>0.38</td><td>0.38</td><td>0.43</td><td>0.36</td></tr> <tr><td>Jan</td><td>0.49</td><td>0.43</td><td>0.43</td><td>0.36</td><td>0.36</td></tr> <tr><td>Feb</td><td>0.55</td><td>0.36</td><td>0.36</td><td>0.37</td><td>0.36</td></tr> <tr><td>Mar</td><td>0.55</td><td>0.37</td><td>0.37</td><td>0.37</td><td>0.36</td></tr> </tbody> </table> | Month | Short Term 21/22 | Long Term 21/22 | Short Term 22/23 | Long Term 22/23 | Target 2022/23 | Apr | 0.19 | 0.36 | 0.49 | 0.48 | 0.36 | May | 0.16 | 0.36 | 0.26 | 0.54 | 0.36 | Jun | 0.23 | 0.48 | 0.46 | 0.62 | 0.36 | Jul | 0.34 | 0.46 | 0.26 | 0.54 | 0.36 | Aug | 0.23 | 0.27 | 0.27 | 0.54 | 0.36 | Sep | 0.34 | 0.27 | 0.27 | 0.54 | 0.36 | Oct | 0.34 | 0.27 | 0.27 | 0.54 | 0.36 | Nov | 0.60 | 0.40 | 0.40 | 0.88 | 0.36 | Dec | 0.58 | 0.38 | 0.38 | 0.43 | 0.36 | Jan | 0.49 | 0.43 | 0.43 | 0.36 | 0.36 | Feb | 0.55 | 0.36 | 0.36 | 0.37 | 0.36 | Mar | 0.55 | 0.37 | 0.37 | 0.37 | 0.36 | 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 | 1.46 days lost per FTE employee | 0.35 days lost per Fte employee | 0.23 Fte days lost per Fte employee | ↓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) | Both short term and long term sickness have reduced from the previous month which is to be expected over the summer holiday period. The overall Fte days lost for August was 0.77 which is in line with the Local Government benchmark |
| | Month | Short Term 21/22 | | Long Term 21/22 | Short Term 22/23 | Long Term 22/23 | Target 2022/23 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Apr | 0.19 | 0.36 | 0.49 | 0.48 | 0.36 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| May | 0.16 | 0.36 | 0.26 | 0.54 | 0.36 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jun | 0.23 | 0.48 | 0.46 | 0.62 | 0.36 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jul | 0.34 | 0.46 | 0.26 | 0.54 | 0.36 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Aug | 0.23 | 0.27 | 0.27 | 0.54 | 0.36 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sep | 0.34 | 0.27 | 0.27 | 0.54 | 0.36 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Oct | 0.34 | 0.27 | 0.27 | 0.54 | 0.36 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Nov | 0.60 | 0.40 | 0.40 | 0.88 | 0.36 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Dec | 0.58 | 0.38 | 0.38 | 0.43 | 0.36 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jan | 0.49 | 0.43 | 0.43 | 0.36 | 0.36 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Feb | 0.55 | 0.36 | 0.36 | 0.37 | 0.36 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Mar | 0.55 | 0.37 | 0.37 | 0.37 | 0.36 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MPS07 | Average number of working days lost per Full time Equivalent (FTE) employee (long term) | 1.7 days lost per Fte employee | 3.12 days lost per FTE employee | 0.62 days lost per Fte employee | 0.54 Fte days lost per Fte employee | ↓G | Lower is better | 0.45 days (Tolerance = 15% - 0.45 - 0.52 days) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Modern Public Services | MPS11 | Amount of Spend on Agency Staff within each Directorate | <table border="1"> <thead> <tr> <th>Directorate</th> <th>Apr-22</th> <th>May-22</th> <th>Jun-22</th> <th>Jul-22</th> <th>Aug-22</th> </tr> </thead> <tbody> <tr><td>Adults C&W</td><td>£200,016</td><td>£215,018</td><td>£357,403</td><td>£296,816</td><td>£378,003</td></tr> <tr><td>CEX Office</td><td>£7,074</td><td>£10,912</td><td>£19,221</td><td>£13,503</td><td>£13,300</td></tr> <tr><td>Childrens</td><td>£29,892</td><td>£44,878</td><td>£151,294</td><td>£118,429</td><td>£171,022</td></tr> <tr><td>Finance</td><td>£14,830</td><td>£9,889</td><td>£15,816</td><td>£12,497</td><td>£14,445</td></tr> <tr><td>Gov & HR</td><td>£61,606</td><td>£98,208</td><td>£108,880</td><td>£73,037</td><td>£117,461</td></tr> <tr><td>Place & Ec</td><td>£130,564</td><td>£130,101</td><td>£185,989</td><td>£124,839</td><td>£138,691</td></tr> <tr><td>Transformation</td><td>£38,558</td><td>£21,854</td><td>£44,676</td><td>£38,662</td><td>£48,508</td></tr> </tbody> </table> | Directorate | Apr-22 | May-22 | Jun-22 | Jul-22 | Aug-22 | Adults C&W | £200,016 | £215,018 | £357,403 | £296,816 | £378,003 | CEX Office | £7,074 | £10,912 | £19,221 | £13,503 | £13,300 | Childrens | £29,892 | £44,878 | £151,294 | £118,429 | £171,022 | Finance | £14,830 | £9,889 | £15,816 | £12,497 | £14,445 | Gov & HR | £61,606 | £98,208 | £108,880 | £73,037 | £117,461 | Place & Ec | £130,564 | £130,101 | £185,989 | £124,839 | £138,691 | Transformation | £38,558 | £21,854 | £44,676 | £38,662 | £48,508 | n/a | £1,864,458 | £3,423,672 | £677,785 | £881,429 | ↑R | Lower is better | No target - tracking indicator only | N/A | <p>Opus spend only, off contract spend not included. As with June, August's figure is based on a 5 week month which is the reason for the increase in spend over the previous month. Breakdown by Assistant Directorate is available on next page.</p> <p>Governance and HR:- Electoral Services, Legal Services and Democratic Services are in consultation and should be in a position to be able to recruit shortly. In Human Resources we are continuing to recruit to full establishment and pending this, we have some temporary agency staff to cover key roles and maintain service delivery.</p> <p>Adults Safeguarding, Wellbeing and Provider Services:- Where we provide direct provision to users of our services, we have had to cover critical shifts and ensure continuity of care, in particular within regulated provider services to mitigate against any risks.</p> <p>Adults and Commissioning:- Many of the agency staff are additionality in relation to seasonal or fluctuating pressures in this service area and are funded via grants received such as COMF (Contain Outbreak Management Fund) and / or Winter / System pressures. Agency staff are used as these are often non recurrent funding streams for time limited periods.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Directorate | Apr-22 | May-22 | Jun-22 | Jul-22 | Aug-22 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Adults C&W | £200,016 | £215,018 | £357,403 | £296,816 | £378,003 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CEX Office | £7,074 | £10,912 | £19,221 | £13,503 | £13,300 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Childrens | £29,892 | £44,878 | £151,294 | £118,429 | £171,022 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Finance | £14,830 | £9,889 | £15,816 | £12,497 | £14,445 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Gov & HR | £61,606 | £98,208 | £108,880 | £73,037 | £117,461 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Place & Ec | £130,564 | £130,101 | £185,989 | £124,839 | £138,691 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Transformation | £38,558 | £21,854 | £44,676 | £38,662 | £48,508 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

August 2022 HR Workforce Data Report

Sickness Absence Data by Assistant Directorate - April 2022 - August 2022

YTD: Year to Date

FTE: Full Time Equivalent

| Assistant Directorate* | Sickness Absence | | | | | | |
|--|------------------------------------|-------------|-------------|-------------|-------------|--|--|
| | YTD Fte days lost per Fte employee | | | | | Aug-22 % of workforce to have sickness | Aug-22 No' of employees to hit trigger |
| | Apr-22 | May-22 | Jun-22 | Jul-22 | Aug-22 | | |
| Adult Services | 1.20 | 2.51 | 3.82 | 5.33 | 7.25 | 18.5% | 24 |
| Commissioning & Performance | 0.46 | 0.98 | 1.07 | 1.67 | 3.10 | 4.5% | 1 |
| Housing and Communities | 0.98 | 1.91 | 2.53 | 3.21 | 3.77 | 10.2% | 13 |
| HRA | 1.05 | 2.45 | 4.07 | 6.05 | 7.91 | 12.1% | 18 |
| Public Health | 0.35 | 0.78 | 0.99 | 1.29 | 1.47 | 3.6% | 1 |
| Safeguarding, Wellbeing and Provider Services | 1.01 | 1.94 | 2.84 | 4.08 | 5.08 | 12.8% | 16 |
| Adults, Communities and Wellbeing Services Total | 0.95 | 1.98 | 2.94 | 4.13 | 5.34 | 12.0% | 73 |
| Assistant Chief Executive | 0.41 | 0.63 | 0.43 | 0.67 | 0.77 | 4.5% | 0 |
| Chief Executive's Office | 0.00 | 0.00 | 0.00 | 1.17 | 1.18 | 0.0% | 0 |
| Chief Executive Office Total | 0.29 | 0.47 | 0.30 | 0.83 | 0.90 | 3.0% | 0 |
| Assistant Director Education | 0.63 | 1.13 | 1.49 | 2.48 | 2.92 | 2.9% | 2 |
| Commissioning & Partnerships (includes client role for Children's Tr | 0.00 | 0.21 | 0.20 | 0.20 | 0.38 | 7.0% | 0 |
| Schools | 0.42 | 0.84 | 1.25 | 3.08 | 3.88 | 5.2% | 3 |
| Childrens Services Total | 0.50 | 0.95 | 1.31 | 2.55 | 3.12 | 4.0% | 5 |
| Audit and Risk | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% | 0 |
| Finance Accountancy | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% | 0 |
| Finance and Strategy | 0.64 | 1.32 | 2.57 | 3.92 | 3.97 | 2.4% | 1 |
| Procurement | 0.46 | 0.46 | 0.47 | 0.47 | 0.47 | 0.0% | 0 |
| Revenues and Benefits | 1.01 | 2.00 | 3.26 | 4.06 | 4.70 | 9.1% | 2 |
| Finance Services Total | 0.80 | 1.57 | 2.63 | 3.57 | 3.97 | 6.0% | 3 |
| Human Resources | 0.10 | 0.29 | 0.67 | 0.96 | 1.16 | 3.7% | 1 |
| Legal and Democratic Services | 0.45 | 0.81 | 1.43 | 2.06 | 2.64 | 5.6% | 1 |
| Governance & HR Total | 0.24 | 0.51 | 0.99 | 1.42 | 1.78 | 4.0% | 2 |
| Assets and Environment | 0.64 | 1.35 | 2.73 | 4.09 | 5.25 | 8.7% | 9 |
| Directorate Management | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0% | 0 |
| Growth and Regeneration | 0.45 | 0.80 | 1.25 | 1.66 | 1.95 | 2.0% | 1 |
| Highways and Waste | 0.98 | 2.85 | 4.45 | 5.94 | 7.02 | 17.5% | 9 |
| Regulatory Services | 0.46 | 0.84 | 1.11 | 1.49 | 1.97 | 6.7% | 3 |
| Place and Economy Services Total | 0.67 | 1.60 | 2.69 | 3.75 | 4.60 | 9.0% | 22 |
| Customer Services | 1.18 | 2.03 | 3.33 | 5.15 | 6.11 | 12.1% | 3 |
| IT | 0.00 | 0.14 | 0.35 | 1.01 | 1.12 | 3.0% | 1 |
| Transformation | 0.40 | 1.22 | 2.22 | 3.41 | 3.55 | 5.6% | 1 |
| Transformation Total | 0.73 | 1.41 | 2.40 | 3.80 | 4.37 | 9.0% | 5 |
| NNC Total | 0.78 | 1.64 | 2.55 | 3.66 | 4.58 | 10.0% | 110 |

| | Aug-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 | 0.31 | 0.68 | 1.77 | 3.57 |
| Chief Executive Office | 0.06 | 0.00 | 0.90 | 0.00 |
| Childrens Services | 0.09 | 0.43 | 0.93 | 2.18 |
| Finance Services | 0.14 | 0.17 | 0.92 | 3.05 |
| Governance & HR | 0.08 | 0.26 | 0.73 | 1.06 |
| Place and Economy Services | 0.20 | 0.56 | 1.38 | 3.22 |
| Transformation | 0.19 | 0.22 | 1.45 | 2.91 |
| NNC Total | 0.23 | 0.54 | 1.46 | 3.12 |

Sickness Absence Definition - August

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. April - August 2022/23 sickness data shows that on average each Fte employee has had 4.58 days of sickness so far this year with a projected figure for the year 2022/23 of 11 days.

Establishment Data by Assistant Directorate - August 2022

| Assistant Directorate | Employees | | Posts | | Vacancies | | 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 | 270 | 240.28 | 378 | 358.40 | 162 | 57.43 | 8 | | £52 | 17.7% | 2.2% | 6 | 6 | 2.2% |
| Commissioning & Performance | 89 | 84.41 | 120 | 113.08 | 27 | 25.72 | 10 | | £39 | 15.4% | 2.2% | 2 | 3 | 3.4% |
| Housing and Communities | 295 | 212.60 | 643 | 462.65 | 176 | 99.38 | 5 | | £64 | 16.7% | 2.0% | 6 | | 0.0% |
| HRA | 257 | 229.26 | 384 | 361.32 | 82 | 72.40 | 92 | | £78 | 20.5% | 1.6% | 4 | 3 | 1.2% |
| Public Health | 138 | 127.26 | 223 | 213.91 | 66 | 60.78 | 28 | | £17 | 17.6% | 0.7% | 1 | 3 | 2.2% |
| Safeguarding, Wellbeing and Provider Services | 290 | 244.22 | 360 | 341.44 | 99 | 32.32 | 47 | | £128 | 25.4% | 1.4% | 4 | 5 | 1.7% |
| Adults, Communities and Wellbeing Services Total | 1339 | 1138.03 | 2108 | 1850.80 | 612 | 348.03 | 190 | 0 | £378 | 19.6% | 1.7% | 23 | 20 | 1.5% |
| Assistant Chief Executive | 22 | 20.40 | 41 | 39.18 | 17 | 16.48 | | | £4 | 26.2% | 9.1% | 2 | 1 | 4.5% |
| Chief Executive's Office | 12 | 11.16 | 16 | 15.54 | 4 | 4.00 | | | £9 | 0.0% | 0.0% | | | 0.0% |
| Chief Executive Office Total | 34 | 31.56 | 57 | 54.72 | 21 | 20.48 | 0 | 0 | £13 | 18.9% | 5.9% | 2 | 1 | 2.9% |
| Assistant Director Education | 103 | 98.12 | 150 | 147.54 | 44 | 42.60 | | | £158 | 32.0% | 3.9% | 4 | 2 | 1.9% |
| Commissioning & Partnerships | 15 | 13.23 | 19 | 19.00 | 3 | 3.00 | | | | 14.9% | 6.7% | 1 | | 0.0% |
| Schools | 97 | 81.99 | 124 | 116.55 | 27 | 26.23 | | | £13 | 6.1% | 2.1% | 2 | | 0.0% |
| Childrens Services Total | 215 | 193.34 | 293 | 283.09 | 74 | 71.83 | 0 | 0 | £171 | 19.5% | 3.3% | 7 | 2 | 0.9% |
| Audit and Risk | 7 | 6.62 | 15 | 15.00 | 8 | 8.00 | | | | 72.7% | 0.0% | | | 0.0% |
| Finance Accountancy | 4 | 2.72 | 23 | 21.45 | 13 | 11.59 | 6 | 1 | | 23.2% | 0.0% | | | 0.0% |
| Finance and Strategy | 42 | 39.94 | 37 | 35.76 | 11 | 11.00 | 2 | | | 20.2% | 0.0% | | | 0.0% |
| Procurement | 9 | 8.43 | 14 | 13.00 | 4 | 4.00 | | | | 11.2% | 0.0% | | | 0.0% |
| Revenues and Benefits | 99 | 85.15 | 119 | 105.78 | 20 | 17.65 | 8 | | £14 | 11.9% | 1.0% | 1 | | 0.0% |
| Finance Services Total | 161 | 142.86 | 208 | 190.99 | 56 | 52.24 | 16 | 1 | £14 | 15.5% | 0.6% | 1 | 0 | 0.0% |
| Human Resources | 82 | 72.65 | 115 | 109.57 | 25 | 25.00 | 4 | 2 | £15 | 17.8% | 1.2% | 1 | 2 | 2.4% |
| Legal and Democratic Services | 54 | 47.93 | 104 | 79.96 | 25 | 15.31 | 12 | | £102 | 17.3% | 3.7% | 2 | | 0.0% |
| Governance & HR Total | 136 | 120.58 | 219 | 189.53 | 50 | 40.31 | 16 | 2 | £117 | 17.6% | 2.2% | 3 | 2 | 1.5% |
| Assets and Environment | 229 | 203.40 | 356 | 312.07 | 71 | 64.11 | 15 | | £47 | 18.6% | 1.3% | 3 | 5 | 2.2% |
| Directorate Management | 5 | 5.00 | 5 | 5.00 | | | | | | 0.0% | 0.0% | | | 0.0% |
| Growth and Regeneration | 98 | 89.53 | 142 | 134.29 | 42 | 39.90 | 20 | 4 | £53 | 10.4% | 0.0% | | | 0.0% |
| Highways and Waste | 154 | 150.62 | 218 | 208.15 | 47 | 52.22 | 28 | | £2 | 13.6% | 2.6% | 4 | 1 | 0.6% |
| Regulatory Services | 105 | 96.76 | 141 | 132.00 | 27.00 | 25.40 | 9 | 1 | £36 | 18.5% | 0.0% | | | 0.0% |
| Place and Economy Services Total | 591 | 545.30 | 862 | 791.51 | 187 | 181.63 | 72 | 5 | £139 | 15.8% | 1.2% | 7 | 6 | 1.0% |
| Customer Services | 91 | 72.12 | 118 | 104.37 | 16 | 11.45 | 5 | | £14 | 16.1% | 1.1% | 1 | 1 | 1.1% |
| IT | 33 | 30.27 | 39 | 36.38 | 6 | 5.00 | | 4 | £31 | 18.3% | 0.0% | | | 0.0% |
| Transformation | 36 | 35.86 | 38 | 38.00 | 2 | 2.00 | | | £4 | 9.9% | 0.0% | | | 0.0% |
| Transformation Total | 160 | 138.26 | 195 | 178.75 | 24 | 18.45 | 5 | 4 | £49 | 15.0% | 0.6% | 1 | 1 | 0.6% |
| NNC Total | 2636 | 2309.93 | 3942 | 3539.39 | 1024.00 | 732.97 | 299 | 12 | £881 | 18.1% | 1.7% | 44 | 32 | 1.2% |

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

** LG average turnover benchmark (12.9%)

Establishment Data by Assistant Directorate - Further Detail and Definitions

| Establishment Data Heading | Definition |
|-----------------------------------|--|
| Employees | The headcount and Fte (full time equivalent) shows by Directorate the total number and Fte of Employees (excluding casual/zero hours) who have a contract of employment with contracted hours. |
| Posts | The number and Fte (full time equivalent) of posts in each Directorate. 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. |
| Vacancies | The number and Fte (full time equivalent) of vacant posts in each Directorate. 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. |
| 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. |
| Absence | 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. April - August sickness data shows that on average each Fte employee has had 4.6 days of sickness so far this year with a projected figure for the year of 11.0. |
| 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) |