



## North Northamptonshire Council Performance Report - July 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	Year to Date					Direction of Travel (Jun - Jul)	Polarity	Target	Tolerance	Comments																																																																														
					April 2022/23	May 2022/23	June 2022/23	July 2022/23	July 2022/23																																																																																			
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Modern Public Services	MPS11	Amount of Spend on Agency Staff within each Directorate	<table border="1"> <caption>Spend on Agency Staff by Directorate</caption> <thead> <tr> <th>Directorate</th> <th>Apr-22</th> <th>May-22</th> <th>Jun-22</th> </tr> </thead> <tbody> <tr><td>Adults C&amp;W</td><td>£200,016</td><td>£215,018</td><td>£357,403</td></tr> <tr><td>CEX Office</td><td>£7,074</td><td>£10,912</td><td>£19,221</td></tr> <tr><td>Childrens</td><td>£29,892</td><td>£44,878</td><td>£115,294</td></tr> <tr><td>Finance</td><td>£1,630</td><td>£1,816</td><td>£51,606</td></tr> <tr><td>Gov &amp; HR</td><td>£51,606</td><td>£96,208</td><td>£108,880</td></tr> <tr><td>Place &amp; Ec</td><td>£130,564</td><td>£130,101</td><td>£185,989</td></tr> <tr><td>Transformation</td><td>£38,558</td><td>£21,854</td><td>£44,676</td></tr> </tbody> </table>	Directorate	Apr-22	May-22	Jun-22	Adults C&W	£200,016	£215,018	£357,403	CEX Office	£7,074	£10,912	£19,221	Childrens	£29,892	£44,878	£115,294	Finance	£1,630	£1,816	£51,606	Gov & HR	£51,606	£96,208	£108,880	Place & Ec	£130,564	£130,101	£185,989	Transformation	£38,558	£21,854	£44,676	n/a	£1,864,458	£482,540	£498,639	£883,279	TBD	↑R (May - Jun)	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.																																														
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## July 2022 HR Workforce Data Report

### Sickness Absence Data by Assistant Directorate - April 2022 - July 2022

YTD: Year to Date  
FTE: Full Time Equivalent

Assistant Directorate*	Sickness Absence					
	YTD Fte days lost per Fte employee				July-22 % of workforce to have sickness	July-22 No' of employees to hit trigger
	Apr-22	May-22	Jun-22	Jul-22		
Adult Services	1.20	2.51	3.82	5.33	19%	23
Commissioning & Performance	0.46	0.98	1.07	1.67	8%	1
Housing and Communities	0.98	1.91	2.53	3.21	13%	15
HRA	1.05	2.45	4.07	6.05	13%	18
Public Health	0.35	0.78	0.99	1.29	6%	1
Safeguarding, Wellbeing and Provider Services	1.01	1.94	2.84	4.08	23%	19
<b>Adults, Communities and Wellbeing Services Total</b>	<b>0.95</b>	<b>1.98</b>	<b>2.94</b>	<b>4.13</b>	<b>16%</b>	<b>77</b>
Assistant Chief Executive	0.41	0.63	0.43	0.67	5%	
Chief Executive's Office	0.00	0.00	0.00	1.17	0%	
<b>Chief Executive Office Total</b>	<b>0.29</b>	<b>0.47</b>	<b>0.30</b>	<b>0.83</b>	<b>3%</b>	<b>0</b>
Assistant Director Education	0.63	1.13	1.49	2.48	6%	3
Commissioning & Partnerships (includes client role for Children's Trust)	0.00	0.21	0.20	0.20	0%	
Schools	0.42	0.84	1.25	3.08	12%	6
<b>Childrens Services Total</b>	<b>0.50</b>	<b>0.95</b>	<b>1.31</b>	<b>2.55</b>	<b>8%</b>	<b>9</b>
Audit and Risk	0.00	0.00	0.00	0.00	0%	
Finance Accountancy	0.00	0.00	0.00	0.00	0%	
Finance and Strategy	0.64	1.32	2.57	3.92	7%	3
Procurement	0.46	0.46	0.47	0.47	0%	
Revenues and Benefits	1.01	2.00	3.26	4.06	14%	5
<b>Finance Services Total</b>	<b>0.80</b>	<b>1.57</b>	<b>2.63</b>	<b>3.57</b>	<b>10%</b>	<b>8</b>
Human Resources	0.10	0.29	0.67	0.96	10%	3
Legal and Democratic Services	0.45	0.81	1.43	2.06	9%	1
<b>Governance &amp; HR Total</b>	<b>0.24</b>	<b>0.51</b>	<b>0.99</b>	<b>1.42</b>	<b>9%</b>	<b>4</b>
Assets and Environment	0.64	1.35	2.73	4.09	16%	14
Directorate Management	0.00	0.00	0.00	0.00	0%	
Growth and Regeneration	0.45	0.80	1.25	1.66	8%	2
Highways and Waste	0.98	2.85	4.45	5.94	17%	12
Regulatory Services	0.46	0.84	1.11	1.49	5%	2
<b>Place and Economy Services Total</b>	<b>0.67</b>	<b>1.60</b>	<b>2.69</b>	<b>3.75</b>	<b>13%</b>	<b>30</b>
Customer Services	1.18	2.03	3.33	5.15	20%	8
IT	0.00	0.14	0.35	1.01	6%	1
Transformation	0.40	1.22	2.22	3.41	14%	2
<b>Transformation Total</b>	<b>0.73</b>	<b>1.41</b>	<b>2.40</b>	<b>3.80</b>	<b>16%</b>	<b>11</b>
<b>NNC Total</b>	<b>0.78</b>	<b>1.64</b>	<b>2.55</b>	<b>3.66</b>	<b>14%</b>	<b>139</b>

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

	Jul-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
<b>Adults, Communities, Wellbeing</b>	0.47	0.61	1.44	2.69
<b>Chief Executive Office</b>	0.16	0.00	0.83	0.00
<b>Childrens Services</b>	0.18	0.53	0.75	1.80
<b>Finance Services</b>	0.19	0.55	0.85	2.71
<b>Governance &amp; HR</b>	0.19	0.23	0.63	0.80
<b>Place and Economy Services</b>	0.24	0.75	1.15	2.60
<b>Transformation</b>	0.39	0.83	1.18	2.62
<b>NNC Total</b>	<b>0.35</b>	<b>0.62</b>	<b>1.21</b>	<b>2.45</b>

<b>Sickness Absence Definition</b>	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 - July 2022/23 sickness data shows that on average each Fte employee has had 3.66 days of sickness so far this year with a projected figure for the year 2022/23 of 10.98 days.
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Establishment Data by Assistant Directorate - July 2022

Assistant Directorate	Employees		Posts		Vacancies		Agency		Voluntary Turnover**			Starters	
	Headcount	Fte	Number	Fte	Number	Fte	Covering Vacancies	Super-numerate	Rolling	Monthly	No' of Leavers	No' of Starters	% of workforce
Adult Services	271	240.91	423	402.00	111	108.16	6		18.3%	1.5%	4		0.0%
Commissioning & Performance	86	81.45	119	116.08	27	25.22	8		15.5%	1.2%	1	2	2.3%
Housing and Communities	289	204.17	613	443.33	153	87.05	5		15.6%	2.1%	6	1	0.3%
HRA	256	228.54	366	344.35	99	89.02	67		19.1%	0.4%	1	3	1.2%
Public Health	138	127.39	222	212.90	68	61.77	23		19.4%	0.7%	1	1	0.7%
Safeguarding, Wellbeing and Provider Services	291	244.94	435	432.41	137	137.00	51		26.9%	2.1%	6	7	2.4%
Costed to Other Directorates (Tier 1)			29	19.43	8	6.59							
<b>Adults, Communities and Wellbeing Services Total</b>	<b>1331</b>	<b>1127.41</b>	<b>2207</b>	<b>1970.50</b>	<b>603</b>	<b>514.81</b>	<b>160</b>	<b>0</b>	<b>19.7%</b>	<b>1.4%</b>	<b>19</b>	<b>14</b>	<b>1.1%</b>
Assistant Chief Executive	22	20.37	38	37.00	14	13.80			18.1%	0.0%			0.0%
Chief Executive's Office	12	11.16	12	12.00	2	2.00			0.0%	0.0%			0.0%
Costed to Other Directorates (Tier 1)			24	23.50	12	12.00							
<b>Chief Executive Office Total</b>	<b>34</b>	<b>31.54</b>	<b>74</b>	<b>72.50</b>	<b>28</b>	<b>27.80</b>	<b>0</b>	<b>0</b>	<b>13.2%</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
Assistant Director Education	102	97.32	151	148.54	46	44.60			30.8%	2.9%	3	1	1.0%
Commissioning & Partnerships	16	14.23	19	19.00	3	3.00			7.7%	6.3%	1		0.0%
Schools	98	82.75	120	112.55	22	21.23			5.1%	0.0%			0.0%
Costed to Other Directorates (Tier 1)			2	2.00	2	2.00							
<b>Childrens Services Total</b>	<b>216</b>	<b>194.30</b>	<b>292</b>	<b>282.09</b>	<b>73</b>	<b>70.83</b>	<b>0</b>	<b>0</b>	<b>18.0%</b>	<b>1.9%</b>	<b>4</b>	<b>1</b>	<b>0.5%</b>
Audit and Risk	7	6.62	15	14.62	8	8.00			92.3%	0.0%		2	28.6%
Finance Accountancy	4	2.72	23	21.45	14	12.45	6	1	25.5%	0.0%			0.0%
Finance and Strategy	42	39.94	37	35.76	11	11.00	2		25.8%	0.0%		2	4.8%
Procurement	9	8.43	14	13.00	5	4.00			11.0%	0.0%			0.0%
Revenues and Benefits	101	86.46	119	105.78	18	16.15	8		13.0%	1.0%	1		0.0%
Costed to Other Directorates (Tier 1)			5	3.57	1	1.00							
<b>Finance Services Total</b>	<b>163</b>	<b>144.17</b>	<b>213</b>	<b>194.18</b>	<b>57</b>	<b>52.60</b>	<b>16</b>	<b>1</b>	<b>17.5%</b>	<b>0.6%</b>	<b>1</b>	<b>4</b>	<b>2.5%</b>
Human Resources	82	72.16	114	109.00	31	31.00	3	1	17.6%	2.4%	2		0.0%
Legal and Democratic Services	55	48.93	96	71.96	24	14.31	12		13.5%	3.6%	2		0.0%
Costed to Other Directorates (Tier 1)			29	27.08	6	5.54							
<b>Governance &amp; HR Total</b>	<b>137</b>	<b>121.09</b>	<b>239</b>	<b>208.04</b>	<b>61</b>	<b>50.85</b>	<b>15</b>	<b>1</b>	<b>16.0%</b>	<b>2.9%</b>	<b>4</b>	<b>0</b>	<b>0.0%</b>
Assets and Environment	237	210.24	348	313.04	66	55.36	15		17.7%	0.4%	1	2	0.8%
Directorate Management	5	5.00	5	5.00					0.0%	0.0%			0.0%
Growth and Regeneration	99	90.53	141	133.78	39	37.45	20	4	14.0%	1.0%	1		0.0%
Highways and Waste	158	154.62	215	206.03	46	43.98	48		13.1%	1.9%	3	2	1.3%
Regulatory Services	105	96.58	131	123.08	27.00	25.40	8	1	20.2%	1.0%	1		0.0%
Costed to Other Directorates (Tier 1)			22	16.88	9	6.42							
<b>Place and Economy Services Total</b>	<b>604</b>	<b>556.96</b>	<b>862</b>	<b>797.81</b>	<b>187</b>	<b>168.61</b>	<b>91</b>	<b>5</b>	<b>16.3%</b>	<b>1.0%</b>	<b>6</b>	<b>4</b>	<b>0.7%</b>
Customer Services	91	72.12	113	99.37	22	18.03	6		16.0%	0.0%		4	4.4%
IT	33	30.24	39	36.38	6	5.00		4	18.4%	0.0%		1	3.0%
Transformation	36	35.86	38	38.00	2	2.00			9.7%	2.8%	1	1	2.8%
Costed to Other Directorates (Tier 1)			8	4.76	2	1.22							
<b>Transformation Total</b>	<b>160</b>	<b>138.23</b>	<b>198</b>	<b>178.51</b>	<b>32</b>	<b>26.25</b>	<b>6</b>	<b>4</b>	<b>14.9%</b>	<b>0.6%</b>	<b>1</b>	<b>6</b>	<b>3.8%</b>
<b>NNC Total</b>	<b>2645</b>	<b>2313.69</b>	<b>4085.00</b>	<b>3703.63</b>	<b>1041.00</b>	<b>911.75</b>	<b>288</b>	<b>11</b>	<b>18.1%</b>	<b>1.3%</b>	<b>35</b>	<b>29</b>	<b>1.1%</b>

\* 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 - Further Detail and Definitions**

<b>Establishment Data Heading</b>	<b>Definition</b>
<b>Employees</b>	The headcount and Fte (full time equivalent) has been taken from the <b>full NNC establishment report</b> and shows by Directorate the total number and Fte of <b>Employees</b> (excluding casual/zero hours) who have a contract of employment with contracted hours.
<b>Posts</b>	<p>The number and Fte (full time equivalent) of posts is taken from the <b>individual Director Level establishment report</b> and shows the number and Fte of <b>posts</b> 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>
<b>Vacancies</b>	<p>The number and Fte (full time equivalent) of vacant posts is taken from the <b>individual Director Level establishment report</b>, 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>
<b>Agency</b>	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.
<b>Voluntary Turnover</b>	Those employees (excluding casual/zero hours) who voluntarily left the organisation (including retirement) shown as a % of the average headcount over a rolling year.
<b>Starters</b>	New employees to the organisation (excluding casual/zero hours).