



North Northamptonshire Council Performance Report - September 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

Performance 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 (Aug - Sep or Latest)	Polarity	Target	Tolerance	Comments
					Quarter 1 22-23	Quarter 2 22-23	Year to Date	August 2022/23	September 2022/23					
Modern Public Services	MPS06	Average number of working days lost per Full time Equivalent (FTE) employee (short term)		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	0.9 days lost per Fte employee	1.76 days lost per FTE employee	0.23 Fte days lost per Fte employee	0.28 Fte 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)	There has been a slight increase in both ST and LT sickness from the previous month, however this is to be expected as we enter the autumn/winter months - in line with previous years. This months overall absence (0.83) is comparable to September 2021 (0.81).
	MPS07	Average number of working days lost per Full time Equivalent (FTE) employee (long term)		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	1.7 days lost per Fte employee	2.1 days lost per Fte employee	3.82 days lost per FTE employee	0.54 Fte days lost per Fte employee	0.55 Fte 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 .	0.45 days (Tolerance = 15% - 0.45 - 0.52 days)	
Modern Public Services	MPS11	Amount of Spend on Agency Staff within each Directorate		n/a	£1,864,458	£2,356,131	£4,220,589	£881,429	£796,917	↓G	Lower is better	No target - tracking indicator only	N/A	Opus spend only - agency spend decreased - based on 4 week month as opposed to 5 week month in August.

September 2022 HR Workforce Data Report

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

YTD: Year to Date
FTE: Full Time Equivalent

Assistant Directorate*	Sickness Absence							
	YTD Fte days lost per Fte employee						Sep-22 % of workforce to have sickness	Sep-22 No' of employees to hit trigger
	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22		
Adult Services	1.20	2.51	3.82	5.33	7.25	8.96	19%	16.00
Commissioning & Performance	0.46	0.98	1.07	1.67	3.10	3.47	4%	1.00
Housing and Communities	0.98	1.91	2.53	3.21	3.77	5.07	13%	16.00
HRA	1.05	2.45	4.07	6.05	7.91	10.04	18%	21.00
Public Health	0.35	0.78	0.99	1.29	1.47	1.60	4%	
Safeguarding, Wellbeing and Provider Services	1.01	1.94	2.84	4.08	5.08	6.09	14%	13.00
Adults, Communities and Wellbeing Services Total	0.95	1.98	2.94	4.13	5.34	6.62	14%	67.00
Assistant Chief Executive	0.41	0.63	0.43	0.67	0.77	0.78	0%	
Chief Executive's Office	0.00	0.00	0.00	1.17	1.18	1.17	0%	
Chief Executive Office Total	0.29	0.47	0.30	0.83	0.90	0.91	0%	0.00
Assistant Director Education	0.63	1.13	1.49	2.48	2.92	3.04	5%	
Commissioning & Partnerships (includes client role for Children's T Schools)	0.00	0.21	0.20	0.20	0.38	0.38	0%	
Childrens Services Total	0.50	0.95	1.31	2.55	3.12	3.54	8%	3.00
Audit and Risk	0.00	0.00	0.00	0.00	0.00	0.00	0%	
Finance Accountancy	0.00	0.00	0.00	0.00	0.00	0.00	0%	
Finance and Strategy	0.64	1.32	2.57	3.92	3.97	4.87	5%	1.00
Procurement	0.46	0.46	0.47	0.47	0.47	0.46	0%	
Revenues and Benefits	1.01	2.00	3.26	4.06	4.70	5.21	15%	2.00
Finance Services Total	0.80	1.57	2.63	3.57	3.97	4.51	10%	3.00
Human Resources	0.10	0.29	0.67	0.96	1.16	1.67	6%	1.00
Legal and Democratic Services	0.45	0.81	1.43	2.06	2.64	3.83	10%	3.00
Governance & HR Total	0.24	0.51	0.99	1.42	1.78	2.58	7%	4.00
Assets and Environment	0.64	1.35	2.73	4.09	5.25	6.63	17%	11.00
Directorate Management	0.00	0.00	0.00	0.00	0.00	0.00	0%	
Growth and Regeneration	0.45	0.80	1.25	1.66	1.95	2.29	6%	1.00
Highways and Waste	0.98	2.85	4.45	5.94	7.02	7.58	16%	5.00
Regulatory Services	0.46	0.84	1.11	1.49	1.97	2.86	9%	3.00
Place and Economy Services Total	0.67	1.60	2.69	3.75	4.60	5.50	13%	20.00
Customer Services	1.18	2.03	3.33	5.15	6.11	7.11	14%	6.00
IT	0.00	0.14	0.35	1.01	1.12	2.38	9%	1.00
Transformation	0.40	1.22	2.22	3.41	3.55	3.55	0%	
Transformation Total	0.73	1.41	2.40	3.80	4.37	5.16	10%	7.00
NNC Total	0.78	1.64	2.55	3.66	4.58	5.59	12%	104.00

	Sep-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	0.32	0.71	2.11	4.52
Chief Executive Office	0.00	0.00	0.91	0.00
Childrens Services	0.12	0.27	1.07	2.47
Finance Services	0.18	0.24	1.08	3.44
Governance & HR	0.13	0.46	0.86	1.73
Place and Economy Services	0.34	0.49	1.75	3.75
Transformation	0.26	0.36	1.74	3.42
NNC Total	0.28	0.55	1.76	3.82

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 - September 2022/23 sickness data shows that on average each Fte employee has had 5.59 days of sickness so far this year with a projected figure for the year 2022/23 of 11.17 days.

Establishment Data by Assistant Directorate - September 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	261	233.01	354	338.75	106	102.10	10		£38	17.9%	1.1%	3	1	0.4%
Commissioning & Performance	94	88.91	125	121.08	25	22.72	9		£28	14.0%	1.1%	1	4	4.3%
Housing and Communities	300	215.76	650	467.56	180	103.04	4		£47	15.6%	1.3%	4	7	2.3%
HRA	253	225.49	382	359.32	78	68.40	69		£66	19.5%	1.2%	3	1	0.4%
Public Health	139	129.45	240	231.10	74	68.97	29		£14	16.6%	0.0%	0	3	2.2%
Safeguarding, Wellbeing and Provider Services	302	253.70	399	388.24	108	108.00	48		£96	23.8%	1.0%	3	6	2.0%
Adults, Communities and Wellbeing Services Total	1349	1146.32	2150	1906.05	571	473.23	169	0	£289	18.6%	1.0%	14	22	1.6%
Assistant Chief Executive	21	19.59	41	39.18	18	17.48			£5	19.4%	0.0%	0	0	0.0%
Chief Executive's Office	12	11.16	16	15.54	4	4.00			£9	0.0%	0.0%	0	0	0.0%
Chief Executive Office Total	33	30.76	57	54.72	22	21.48	0	0	£14	13.8%	0.0%	0	0	0.0%
Assistant Director Education	99	94.36	150	147.54	48	46.61	8	12	£176	33.4%	2.0%	2	1	1.0%
Commissioning & Partnerships	15	13.23	28	20.00	9	4.00	1	3		14.4%	0.0%	0	0	0.0%
Schools	80	69.21	124	116.55	44	43.49			£8	8.3%	2.5%	2	2	2.5%
Childrens Services Total	194	176.79	302	284.09	101	94.10	9	15	£184	21.1%	2.1%	4	3	1.5%
Audit and Risk	7	6.62	15	15.00	8	8.00				60.0%	0.0%	0	0	0.0%
Finance Accountancy	4	2.72	23	21.45	13	11.59	6	1		19.7%	0.0%	0	0	0.0%
Finance and Strategy	42	39.94	37	35.76	11	12.00	2			15.4%	0.0%	0	0	0.0%
Procurement	10	9.43	14	14.00	3	4.00				0.0%	0.0%	0	0	0.0%
Revenues and Benefits	96	83.36	120	106.92	21	18.45	11		£20	13.8%	2.1%	2	0	0.0%
Finance Services Total	159	142.07	209	193.13	56	54.04	19	1	£20	14.7%	1.3%	2	0	0.0%
Human Resources	82	72.65	113	107.57	24	24.00	5	2	£16	16.7%	1.2%	1	1	1.2%
Legal and Democratic Services	52	45.85	106	79.96	28	16.31	12		£111	15.3%	1.9%	1	0	0.0%
Governance & HR Total	134	118.50	219	187.53	52	40.31	17	2	£127	16.2%	1.5%	2	1	0.7%
Assets and Environment	224	198.48	359	315.07	76	69.48	13		£35	19.9%	1.8%	4	3	1.3%
Directorate Management	5	5.00	5	5.00						0.0%	0.0%	0	0	0.0%
Growth and Regeneration	95	86.53	142	134.29	43	41.75	22	3	£41	11.6%	2.1%	2	0	0.0%
Highways and Waste	185	181.62	242	232.29	49	45.22			£13	13.1%	1.6%	3	32	17.3%
Regulatory Services	105	96.76	141	132.00	27	25.40	9	1	£26	18.6%	0.0%	0	1	1.0%
Place and Economy Services Total	614	568.38	889	818.65	195	181.85	44	4	£115	16.4%	1.5%	9	36	5.9%
Customer Services	96	76.47	118	104.37	8	8.45	3		£8	14.0%	0.0%	0	5	5.2%
IT	33	30.27	39	36.38	6	5.00		4	£36	21.3%	3.0%	1	1	3.0%
Transformation	36	35.86	38	38.00	2	2.00			£4	10.2%	0.0%	0	0	0.0%
Transformation Total	165	142.61	195	178.75	16	15.45	3	4	£48	14.6%	0.6%	1	6	3.6%
NNC Total	2648	2325.42	4021	3622.92	1013	880.46	261	26	£797	17.7%	1.2%	32	68	2.6%

* 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

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)