North Northamptonshire Council Performance Report - November 2022 - Finance & Resources

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

Key Commitment	Ref No.	Description of Performance Indicator	Infographic / Chart	Benchmark	Quarter 1 22-23	Quarter 2 22-23	Year to Date	October 2022/23	November 2022/23	Direction of Travel (Oct-Nov) or Latest)	Polarity	Target	Tolerance	Comments
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	2.54 Fte days lost per Fte employee	0.42 Fte days lost per Fte employee	0.33 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)	Long term sickness has seen a slight increase from last month but overall there has been a reduction in absence from the previous month and a reduction compared to November last year (0.96 compared to 1.01)
	MPS07	Average number of working days lost per Full time Equivalent (FTE) employee (long term)			1.7 days lost per Fte employee	2.1 days lost per Fte employee	5.36 days lost per Fte employee	0.58 Fte days lost per Fte employee	0.63 Fte days lost per Fte employee	⬆R	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		n/a	£1,864,458	£2,356,131	£6,375,581	£882,949	£1,272,043	⬆R	Lower is better	No target - tracking indicator only	N/A	This is 'Opus' spend only and based on a 5 week month. Customer and Governance :- 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 and legal 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.

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

YTD: Year to Date
FTE: Full Time Equivalent

Assistant Directorate*	Sickness Absence									
	YTD Fte days lost per Fte employee									
	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Nov-22 % of workforce to have sickness	Nov-22 No' of employees to hit trigger
Adult Services	1.20	2.51	3.82	5.33	7.25	8.96	10.60	11.87	20%	24.00
Commissioning & Performance	0.46	0.98	1.07	1.67	3.10	3.47	4.49	4.77	6%	2.00
Housing (this included Communities prior to Nov-22)	0.98	1.91	2.53	3.21	3.77	5.07	6.28	5.05	9%	3.00
Communities**								8.42	11%	15.00
HRA	1.05	2.45	4.07	6.05	7.91	10.04	11.77	13.73	17%	16.00
Public Health	0.35	0.78	0.99	1.29	1.47	1.60	1.85	2.15	8%	3.00
Safeguarding, Wellbeing and Provider Services	1.01	1.94	2.84	4.08	5.08	6.09	7.84	10.90	21%	35.00
Adults, Communities and Wellbeing Services Total	**0.95**	**1.98**	**2.94**	**4.13**	**5.34**	**6.62**	**8.05**	**9.66**	**16%**	**98.00**
Assistant Chief Executive	0.41	0.63	0.43	0.67	0.77	0.78	0.76	0.77	0%	
Chief Executive's Office	0.00	0.00	0.00	1.17	1.18	1.17	1.17	1.18	0%	
IT							3.09	2.93	0%	
Chief Executive Office Total	**0.29**	**0.47**	**0.30**	**0.83**	**0.90**	**0.91**	**2.09**	**2.04**	**0%**	**0.00**
Assistant Director Education	0.63	1.13	1.49	2.48	2.92	3.04	3.35	3.73	7%	1.00
Commissioning & Partnerships (includes client role for Children's Trust	0.00	0.21	0.20	0.20	0.38	0.38	0.39	0.39	0%	
Schools	0.42	0.84	1.25	3.08	3.88	4.82	5.91	6.85	15%	4.00
Childrens Services Total	**0.50**	**0.95**	**1.31**	**2.55**	**3.12**	**3.54**	**4.12**	**4.70**	**10%**	**5.00**
Audit and Risk	0.00	0.00	0.00	0.00	0.00	0.00	0.15	0.15	0%	
Finance Accountancy	0.00	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	5.13	6.47	2%	1.00
Performance, Intelligence & Partnerships							0.68	0.67	0%	
Procurement	0.46	0.46	0.47	0.47	0.47	0.46	0.46	0.45	0%	
Revenues and Benefits	1.01	2.00	3.26	4.06	4.70	5.21	5.68	6.10	13%	3.00
Finance Services Total	**0.80**	**1.57**	**2.63**	**3.57**	**3.97**	**4.51**	**4.59**	**5.21**	**8%**	**4.00**
Customer Services							8.22	9.14	17%	5.00
Human Resources	0.10	0.29	0.67	0.96	1.16	1.67	2.85	3.12	12%	3.00
Legal and Democratic Services	0.45	0.81	1.43	2.06	2.64	3.83	4.66	5.35	8%	1.00
Customer & Governance Total	**0.24**	**0.51**	**0.99**	**1.42**	**1.78**	**2.58**	**5.32**	**5.95**	**13%**	**9.00**
Assets and Environment	0.64	1.35	2.73	4.09	5.25	6.63	8.47	9.85	17%	13.00
Directorate Management	0.00	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	2.73	3.40	10%	2.00
Highways and Waste	0.98	2.85	4.45	5.94	7.02	7.58	8.35	8.98	13%	12.00
Regulatory Services	0.46	0.84	1.11	1.49	1.97	2.86	4.00	4.88	10%	2.00
Place and Economy Services Total	**0.67**	**1.60**	**2.69**	**3.75**	**4.60**	**5.50**	**6.68**	**7.63**	**13%**	**29.00**
Transformation	0.40	1.22	2.22	3.41	3.55	3.55	3.54	3.89	4%	
Transformation Total	**0.73**	**1.41**	**2.40**	**3.80**	**4.37**	**5.16**	**3.54**	**3.89**	**4%**	**0.00**
NNC Total	**0.78**	**1.64**	**2.55**	**3.66**	**4.58**	**5.59**	**6.73**	**7.90**	**13%**	**145.00**

	Nov-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	0.39	0.88	3.00	6.66
Chief Executive Office	0.00	0.00	1.10	0.93
Childrens Services	0.35	0.22	1.75	2.95
Finance Services	0.10	0.26	1.23	3.98
Governance & HR	0.30	0.29	2.12	3.84
Place and Economy Services	0.32	0.58	2.61	5.01
Transformation	0.07	0.00	1.36	2.53
NNC Total	**0.33**	**0.63**	**2.54**	**5.36**

Sickness Absence Definition - November	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 - November 2022/23 sickness data shows that on average each Fte employee has had 7.9 days of sickness so far this year with a projected figure for the year 2022/23 of 11.8 days.

Establishment Data by Assistant Directorate - November 2022

Assistant Directorate	Employees		Posts		Vacancies		Agency			Voluntary Turnover***			Starters	
	Headcount	Fte	Number	Fte	Number	Fte	Covering Vacancies	Super-numerate	Total Agency Spend (£000's)*	Rolling	Monthly	No' of Leavers	No' of Starters	% of workforce
Adult Services	244	217.11	340	325.38	106	101.82	6		£40	18.9%	1.2%	3	3	1.2%
Commissioning & Performance	94	88.85	123	119.08	22	20.22	6		£47	15.9%	1.1%	1	1	1.1%
Housing	69	60.65	107	103.14	35	33.65	22		£58	16.6%	0.0%			0.0%
Communities	236	162.13	548	369.64	151	76.04			£0	0.0%	0.0%		2	0.8%
HRA	256	228.51	380	357.32	68	58.24	56		£101	17.5%	0.0%		1	0.4%
Public Health	95	87.22	229	220.00	104	97.79	25		£45	13.0%	1.1%	1		0.0%
Safeguarding, Wellbeing and Provider Services**	317	266.90	435	422.76	121	121.00	41		£167	22.5%	2.5%	8	5	1.6%
Adults, Communities and Wellbeing Services Total	**1311**	**1111.36**	**2162**	**1917.32**	**607**	**508.76**	**156**	**0**	**£457**	**17.9%**	**1.0%**	**13**	**12**	**0.9%**
Assistant Chief Executive	13	12.11	27	26.48	12	11.68			£6	17.4%	0.0%			0.0%
Chief Executive's Office	12	11.16	16	15.54	3	3.00			£13	0.0%	0.0%			0.0%
IT	33	30.27	40	37.38	7	6.00		4	£48	21.3%	0.0%			0.0%
Chief Executive Office Total	**58**	**53.54**	**83**	**79.40**	**22**	**20.68**	**0**	**4**	**£67**	**16.4%**	**0.0%**	**0**	**0**	**0.0%**
Assistant Director Education	104	99.53	151	148.54	46	44.55			£322	33.4%	0.0%		6	5.8%
Commissioning & Partnerships	15	13.23	31	30.10	8	8.00	3	4	£3	20.1%	6.7%	1		0.0%
Schools	81	71.05	125	117.55	45	44.49			£4	7.5%	0.0%			0.0%
Childrens Services Total	**200**	**183.81**	**307**	**296.19**	**99**	**97.04**	**3**	**4**	**£329**	**21.1%**	**0.5%**	**1**	**6**	**3.0%**
Audit and Risk	7	6.62	17	17.00	10	10.00				45.3%	0.0%			0.0%
Finance Accountancy	2	1.04	23	21.45	12	10.59	6	1		14.5%	0.0%			0.0%
Finance and Strategy	42	39.94	37	35.76	11	11.00	2		£2	11.0%	0.0%			0.0%
Performance, Intelligence & Partnerships	11	10.05	23	21.90	12	12.00				0.0%				
Procurement	10	9.43	14	14.00	4	4.00				0.0%	0.0%			0.0%
Revenues and Benefits	93	81.13	119	106.38	23	20.02	14		£43	14.7%	1.1%	1		0.0%
Finance & Performance Total	**165**	**148.21**	**233**	**216.49**	**72**	**67.61**	**22**	**1**	**£45**	**13.7%**	**0.6%**	**1**	**0**	**0.0%**
Customer Services	98	77.84	119	105.03	15	10.41	3		£10	15.0%	2.0%	2	1	1.0%
Human Resources	75	65.81	100	95.19	19	19.00	5	1	£25	17.0%	0.0%		1	1.3%
Legal and Democratic Services	50	44.05	99	77.96	26	18.31	12		£144	15.3%	0.0%			0.0%
Customer & Governance Total	**223**	**187.70**	**318**	**278.18**	**60**	**47.72**	**20**	**1**	**£179**	**15.8%**	**0.9%**	**2**	**2**	**0.9%**
Assets and Environment	215	190.90	346	304.90	76	64.69	13		£53	17.8%	0.9%	2	1	0.5%
Directorate Management	5	5.00	5	5.00						0.0%	0.0%			0.0%
Growth and Regeneration	94	86.10	143	135.42	44	42.29	23	3	£73	14.9%	2.1%	2		0.0%
Highways and Waste	193	189.21	258	247.76	57	53.25	24		£28	11.6%	1.0%	2	12	6.2%
Regulatory Services	100	92.82	135	126.76	33	30.12	8	2	£36	18.3%	2.0%	2		0.0%
Place and Economy Services Total	**607**	**564.03**	**887**	**819.84**	**210**	**190.35**	**68**	**5**	**£191**	**15.6%**	**1.3%**	**8**	**13**	**2.1%**
Transformation	28	27.86	37	37.00	12	12.00			£4	17.2%	0.0%			0.0%
Transformation Total	**28**	**27.86**	**37**	**37.00**	**12**	**12**	**0**	**0**	**£4**	**17.2%**	**0.0%**	**0**	**0**	**0.0%**
NNC Total	**2592**	**2276.51**	**4027**	**3644.42**	**1082**	**944.16**	**269**	**15**	**£1,272**	**17.2%**	**1.0%**	**25**	**33**	**1.3%**

*Opus spend only

**23 positions/21.5 FTE of Safeguarding moved from Adult Services to SWaP on establishment

*** 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)