



North Northamptonshire Council Performance Report - December 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

Customer & Governance																																																																																
Human Resources																																																																																
Key Commitment	Ref No.	Description of Performance Indicator	Infographic / Chart	Benchmark	Quarter 1 22-23	Quarter 2 22-23	Quarter 3 22-23	Year to Date	November 2022/23	December 2022/23	Direction of Travel (Nov - Dec) or Latest)	Polarity	Target	Tolerance	Comments																																																																	
Modern Public Services	MPS06	Average number of working days lost per Full time Equivalent (FTE) employee (short term)	<table><caption>Days lost per FTE by month</caption><tr><th>Month</th><th>Short Term 21/22</th><th>Short Term 22/23</th><th>Long Term 21/22</th><th>Long Term 22/23</th></tr><tr><td>Apr</td><td>0.83</td><td>0.36</td><td>0.41</td><td>0.48</td></tr><tr><td>May</td><td>0.41</td><td>0.26</td><td>0.54</td><td>0.43</td></tr><tr><td>Jun</td><td>0.23</td><td>0.43</td><td>0.33</td><td>0.43</td></tr><tr><td>Jul</td><td>0.35</td><td>0.35</td><td>0.46</td><td>0.62</td></tr><tr><td>Aug</td><td>0.23</td><td>0.28</td><td>0.54</td><td>0.54</td></tr><tr><td>Sep</td><td>0.23</td><td>0.23</td><td>0.54</td><td>0.55</td></tr><tr><td>Oct</td><td>0.23</td><td>0.23</td><td>0.42</td><td>0.63</td></tr><tr><td>Nov</td><td>0.33</td><td>0.53</td><td>0.40</td><td>0.63</td></tr><tr><td>Dec</td><td>0.35</td><td>0.35</td><td>0.36</td><td>0.47</td></tr><tr><td>Jan</td><td>0.49</td><td>0.49</td><td>0.49</td><td>0.38</td></tr><tr><td>Feb</td><td>0.49</td><td>0.49</td><td>0.49</td><td>0.38</td></tr><tr><td>Mar</td><td>0.55</td><td>0.55</td><td>0.55</td><td>0.31</td></tr></table>	Month	Short Term 21/22	Short Term 22/23	Long Term 21/22	Long Term 22/23	Apr	0.83	0.36	0.41	0.48	May	0.41	0.26	0.54	0.43	Jun	0.23	0.43	0.33	0.43	Jul	0.35	0.35	0.46	0.62	Aug	0.23	0.28	0.54	0.54	Sep	0.23	0.23	0.54	0.55	Oct	0.23	0.23	0.42	0.63	Nov	0.33	0.53	0.40	0.63	Dec	0.35	0.35	0.36	0.47	Jan	0.49	0.49	0.49	0.38	Feb	0.49	0.49	0.49	0.38	Mar	0.55	0.55	0.55	0.31	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	1.2 days lost per Fte employee	2.96 days lost per Fte employee	0.33 Fte days lost per Fte employee	0.41 Fte days lost per Fte employee	↑R	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 absence has seen a slight increase from the previous month however long term absence has decreased and overall there is no change from the previous month.
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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	2.2 days lost per Fte employee	5.99 days lost per Fte employee	0.63 Fte days lost per Fte employee	0.55 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 OPUS ONLY	<table><caption>Year to date OPUS spend split by directorate</caption><tr><th>Directorate</th><th>Spend (£)</th></tr><tr><td>Adults</td><td>£2,850,223</td></tr><tr><td>CCX Office</td><td>£228,499</td></tr><tr><td>Childrens</td><td>£1,466,193</td></tr><tr><td>Finance</td><td>£198,007</td></tr><tr><td>Outcomes</td><td>£987,698</td></tr><tr><td>Place & Ec</td><td>£1,308,656</td></tr><tr><td>Transferor</td><td>£251,947</td></tr></table>	Directorate	Spend (£)	Adults	£2,850,223	CCX Office	£228,499	Childrens	£1,466,193	Finance	£198,007	Outcomes	£987,698	Place & Ec	£1,308,656	Transferor	£251,947	n/a	£1,864,458	£2,356,131	£3,070,636	£7,291,225	£1,272,043	£915,644	↓G	Lower is better	No target - tracking indicator only	N/A	This is 'Opus' spend only and based on a 4 week month. Overall, the average weekly spend was lower in December compared to November.																																																	
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December 2022 HR Workforce Data Report

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

YTD: Year to Date
FTE: Full Time Equivalent

Assistant Directorate*	Sickness Absence										
	YTD Fte days lost per Fte employee									Dec-22 % of workforce to have sickness	Dec-22 No' of employees to hit trigger
	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22		
Adult Services	1.20	2.51	3.82	5.33	7.25	8.96	10.60	11.87	13.42	27%	25
Commissioning & Performance	0.46	0.98	1.07	1.67	3.10	3.47	4.49	4.77	5.26	8%	2
Housing (this included Communities prior to Nov-22)	0.98	1.91	2.53	3.21	3.77	5.07	6.28	5.05	5.91	20%	4
Communities**								8.42	9.59	13%	15
HRA	1.05	2.45	4.07	6.05	7.91	10.04	11.77	13.73	15.33	16%	18
Public Health	0.35	0.78	0.99	1.29	1.47	1.60	1.85	2.15	2.59	2%	2
Safeguarding, Wellbeing and Provider Services	1.01	1.94	2.84	4.08	5.08	6.09	7.84	10.90	12.97	27%	41
Adults, Communities and Wellbeing Services Total	0.95	1.98	2.94	4.13	5.34	6.62	8.05	9.66	11.09	19%	107
Assistant Chief Executive	0.41	0.63	0.43	0.67	0.77	0.78	0.76	0.77	0.78	0%	
Chief Executive's Office	0.00	0.00	0.00	1.17	1.18	1.17	1.17	1.18	1.27	0%	
IT							3.09	2.93	2.94	0%	
Chief Executive Office Total	0.29	0.47	0.30	0.83	0.90	0.91	2.09	2.04	2.06	0%	0
Assistant Director Education	0.63	1.13	1.49	2.48	2.92	3.04	3.35	3.73	4.02	8%	
Commissioning & Partnerships (includes client role for Children's Trusts)	0.00	0.21	0.20	0.20	0.38	0.38	0.39	0.39	0.38	0%	
Schools	0.42	0.84	1.25	3.08	3.88	4.82	5.91	6.85	7.23	11%	2
Childrens Services Total	0.50	0.95	1.31	2.55	3.12	3.54	4.12	4.70	4.98	9%	2
Customer Services							8.22	9.14	10.50	29%	4
Human Resources	0.10	0.29	0.67	0.96	1.16	1.67	2.85	3.12	3.41	10%	
Legal and Democratic Services	0.45	0.81	1.43	2.06	2.64	3.83	4.66	5.35	6.05	12%	1
Customer & Governance Total	0.24	0.51	0.99	1.42	1.78	2.58	5.32	5.95	6.79	19%	5
Audit and Risk	0.00	0.00	0.00	0.00	0.00	0.00	0.15	0.15	0.74	14%	
Finance Accountancy	0.00	0.00	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	8.25	7%	2
Performance, Intelligence & Partnerships							0.68	0.67	1.33	9%	
Procurement	0.46	0.46	0.47	0.47	0.47	0.46	0.46	0.45	1.12	10%	
Revenues and Benefits	1.01	2.00	3.26	4.06	4.70	5.21	5.68	6.10	6.37	10%	1
Finance Services Total	0.80	1.57	2.63	3.57	3.97	4.51	4.59	5.21	5.94	9%	3
Assets and Environment	0.64	1.35	2.73	4.09	5.25	6.63	8.47	9.85	11.17	18%	16
Directorate Management	0.00	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	3.81	8%	
Highways and Waste	0.98	2.85	4.45	5.94	7.02	7.58	8.35	8.98	9.83	16%	8
Regulatory Services	0.46	0.84	1.11	1.49	1.97	2.86	4.00	4.88	5.42	10%	3
Place and Economy Services Total	0.67	1.60	2.69	3.75	4.60	5.50	6.68	7.63	8.52	14%	27
Transformation	0.40	1.22	2.22	3.41	3.55	3.55	3.54	3.89	4.16	11%	
Transformation Total	0.73	1.41	2.40	3.80	4.37	5.16	3.54	3.89	4.16	11%	0
NNC Total	0.78	1.64	2.55	3.66	4.58	5.59	6.73	7.90	8.95	16%	144

	Dec-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	0.50	0.78	3.51	7.58
Chief Executive Office	0.00	0.00	1.13	0.94
Childrens Services	0.24	0.03	2.02	2.96
Customer & Governance	0.58	0.20	2.73	4.06
Finance & Performance	0.17	0.36	1.42	4.51
Place and Economy Services	0.33	0.53	2.96	5.56
Transformation	0.19	0.00	1.57	2.59
NNC Total	0.41	0.55	2.96	5.99

Sickness Absence Definition - December	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 - December 2022/23 sickness data shows that on average each Fte employee has had 8.95 days of sickness so far this year with a projected figure for the year 2022/23 of 11.9 days.
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Establishment Data by Assistant Directorate - December 2022

Assistant Directorate	Employees		Posts		Agency			Voluntary Turnover***			Starters	
	Headcount	Fte	Number	Fte	Covering Vacancies	Super- numerate	Agency Spend (£000's)*	Rolling	Monthly	No' of Leavers	No' of Starters	% of workforce
Adult Services	241	215.40	342	326.68	9		£32	18.8%	2.1%	5	3	1.2%
Commissioning & Performance	92	86.85	128	124.08	6		£41	19.2%	3.3%	3	1	1.1%
Housing	70	61.65	107	103.49	22		£40	16.3%	0.0%		1	1.4%
Communities	236	162.26	549	366.19	2			0.0%	0.0%			0.0%
HRA	257	228.51	380	357.32	58		£69	17.5%	1.2%	3	1	0.4%
Public Health	91	82.46	224	216.02	26		£39	12.4%	1.1%	1		0.0%
Safeguarding, Wellbeing and Provider Services	318	268.07	436	414.00	57		£131	20.8%	1.3%	4	5	1.6%
Adults, Communities and Wellbeing Services Total	1305	1105.21	2166	1907.78	180	0	£353	17.4%	1.2%	16	11	0.8%
Assistant Chief Executive	13	12.11	29	28.48			£2	18.5%	0.0%			0.0%
Chief Executive's Office	12	11.16	16	15.54			£9	0.0%	0.0%			0.0%
IT	33	29.77	40	37.38			£22	21.3%	0.0%			0.0%
Chief Executive Office Total	58	53.04	85	81.39	0	0	£33	16.7%	0.0%	0	0	0.0%
Assistant Director Education	106	101.41	151	148.54	18	12	£201	32.5%	1.9%	2	2	1.9%
Commissioning & Partnerships	16	14.23	21	21.00	3	6	£2	19.9%	0.0%		1	6.3%
Schools	79	69.85	125	97.32				8.7%	1.3%	1		0.0%
Childrens Services Total	201	185.48	297	266.86	21	18	£203	21.3%	1.5%	3	3	1.5%
Customer Services	98	77.84	119	105.03			£6	10.7%	0.0%		1	1.0%
Human Resources	73	64.21	100	95.19	5	1	£10	16.0%	1.4%	1		0.0%
Legal and Democratic Services	49	43.05	99	77.96	12		£108	15.4%	0.0%			0.0%
Customer & Governance Total	220	185.10	318	278.18	17	1	£125	13.7%	0.5%	1	1	0.5%
Audit and Risk	7	6.62	16	16.00				40.0%	0.0%			0.0%
Finance Accountancy**	2	1.04	22	20.45	5			0.0%	0.0%			0.0%
Finance and Strategy	43	40.94	37	34.76	2		£5	10.7%	0.0%		1	2.3%
Performance, Intelligence & Partnerships	11	10.05	23	21.90				0.0%	0.0%			0.0%
Procurement	10	9.43	15	15.00				0.0%	0.0%			0.0%
Revenues and Benefits	93	81.13	120	106.38	11		£31	14.9%	0.0%			0.0%
Finance & Performance Total	166	149.21	233	214.49	18	0	£36	13.0%	0.0%	0	1	0.6%
Assets and Environment	214	188.98	347	305.41	10		£30	17.8%	1.4%	3	2	0.9%
Directorate Management	5	5.00	5	5.00				0.0%	0.0%			0.0%
Growth and Regeneration	93	85.10	145	136.42	24	3	£75	15.1%	1.1%	1		0.0%
Highways and Waste	192	188.07	264	253.76			£38	12.4%	1.0%	2		0.0%
Regulatory Services	99	91.82	135	126.76	8	2	£20	17.7%	0.0%			0.0%
Place and Economy Services Total	603	558.97	896	827.36	42	5	£162	15.7%	1.0%	6	2	0.3%
Transformation	27	26.86	37	37.00			£4	20.6%	3.7%	1		0.0%
Transformation Total	27	26.864865	37	37	0	0	£4	20.6%	3.7%	1	0	0.0%
NNC Total	2580	2263.87	4032	3613.06	278	24	£916	16.8%	1.0%	27	18	0.7%

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

** This relates to spend posted in the Corporate Treasury cost centre which has no positions attached

*** 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.
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)