

North Northamptonshire Council Performance Report - Finance & Resources Committee - January & Quarter 3 2022/23 update

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	December 2022/23	January 2022/23	Direction of Travel (Dec-Jan 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	1.2 days lost per Fte employee	3.3 Fte days lost per Fte employee	0.41 Fte days lost per Fte employee	0.32 Fte days 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)	ST/LT sickness has been consistent at under 1.0 Fte days lost per Fte employee over the winter months and is comparable to January 2022. LT has seen a slight increase over the previous month but ST has decreased.
	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	6.83 Fte days lost per Fte employee	0.55 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 OPUS ONLY		n/a	£1,864,458	£2,356,131	£3,070,636	£8,344,434	£915,644	£1,053,209	↑R	Lower is better	No target - tracking indicator only	N/A	This is 'Opus' spend only and based on a 4 week month

January 2023 HR Workforce Data Report

Sickness Absence Data by Assistant Directorate - April 2022 - January 2023

YTD: Year to Date
FTE: Full Time Equivalent

Assistant Directorate*	Sickness Absence											Jan-22 % of workforce to have sickness	Jan-22 No' of employees to hit trigger
	YTD Fte days lost per Fte employee												
	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23			
Adult Services	1.20	2.51	3.82	5.33	7.25	8.96	10.60	11.87	13.42	15.50	20%	24	
Commissioning & Performance	0.46	0.98	1.07	1.67	3.10	3.47	4.49	4.77	5.26	5.48	3%	1	
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	6.28	13%	3	
Communities**								8.42	9.59	10.69	13%	11	
HRA	1.05	2.45	4.07	6.05	7.91	10.04	11.77	13.73	15.33	17.08	13%	16	
Public Health	0.35	0.78	0.99	1.29	1.47	1.60	1.85	2.15	2.59	4.08	13%	5	
Safeguarding, Wellbeing and Provider Services	1.01	1.94	2.84	4.08	5.08	6.09	7.84	10.90	12.97	14.99	21%	36	
Adults, Communities and Wellbeing Services Total	0.95	1.98	2.94	4.13	5.34	6.62	8.05	9.66	11.09	12.67	16%	96	
Assistant Chief Executive	0.41	0.63	0.43	0.67	0.77	0.78	0.76	0.77	0.78	0.79	0%		
Chief Executive's Office	0.00	0.00	0.00	1.17	1.18	1.17	1.17	1.18	1.27	1.27	0%		
IT							3.09	2.93	2.94	3.15	3%		
Chief Executive Office Total	0.29	0.47	0.30	0.83	0.90	0.91	2.09	2.04	2.06	2.18	2%	0	
Assistant Director Education	0.63	1.13	1.49	2.48	2.92	3.04	3.35	3.73	4.02	4.45	6%	2	
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	0.38	0.54	0%		
Schools	0.42	0.84	1.25	3.08	3.88	4.82	5.91	6.85	7.23	7.68	10%	3	
Childrens Services Total	0.50	0.95	1.31	2.55	3.12	3.54	4.12	4.70	4.98	5.39	7%	5	
Customer Services							8.22	9.14	10.50	11.61	17%	5	
Human Resources	0.10	0.29	0.67	0.96	1.16	1.67	2.85	3.12	3.41	3.64	5%	1	
Legal and Democratic Services	0.45	0.81	1.43	2.06	2.64	3.83	4.66	5.35	6.05	6.68	6%	1	
Customer & Governance Total	0.24	0.51	0.99	1.42	1.78	2.58	5.32	5.95	6.79	7.49	11%	7	
Audit and Risk	0.00	0.00	0.00	0.00	0.00	0.00	0.15	0.15	0.74	0.74	0%		
Finance Accountancy	0.00	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	9.59	10%	3	
Performance, Intelligence & Partnerships							0.68	0.67	1.33	1.32	0%		
Procurement	0.46	0.46	0.47	0.47	0.47	0.46	0.46	0.45	1.12	1.12	0%		
Revenues and Benefits	1.01	2.00	3.26	4.06	4.70	5.21	5.68	6.10	6.37	7.09	16%	4	
Finance Services Total	0.80	1.57	2.63	3.57	3.97	4.51	4.59	5.21	5.94	6.68	12%	7	
Assets and Environment	0.64	1.35	2.73	4.09	5.25	6.63	8.47	9.85	11.17	12.70	11%	11	
Directorate Management	0.00	0.00	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	4.00	5%		
Highways and Waste	0.98	2.85	4.45	5.94	7.02	7.58	8.35	8.98	9.83	10.89	17%	11	
Regulatory Services	0.46	0.84	1.11	1.49	1.97	2.86	4.00	4.88	5.42	6.34	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	9.58	12%	25	
Transformation	0.40	1.22	2.22	3.41	3.55	3.55	3.54	3.89	4.16	4.23	0%		
Transformation Total	0.73	1.41	2.40	3.80	4.37	5.16	3.54	3.89	4.16	4.23	0%	0	
NNC Total	0.78	1.64	2.55	3.66	4.58	5.59	6.73	7.90	8.95	10.13	13%	140	

	Jan-23			
	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	0.37	0.95	3.89	8.78
Chief Executive Office	0.11	0.00	1.24	0.94
Childrens Services	0.18	0.10	2.22	3.17
Customer & Governance	0.24	0.36	3.06	4.43
Finance & Performance	0.28	0.43	1.72	4.96
Place and Economy Services	0.32	0.43	3.32	6.27
Transformation	0.00	0.00	1.60	2.63
NNC Total	0.32	0.63	3.30	6.83

Sickness Absence Definition - January 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 - January 2022/23 sickness data shows that on average each Fte employee has had 10.13 days of sickness so far this year with a projected figure for the year 2022/23 of 12.2 days.

Establishment Data by Assistant Directorate - January 2023

Assistant Directorate	Employees		Posts		Agency			Voluntary Turnover***			Starters	
	Headcount	Fte	Number	Fte	Covering Vacancies	Super- numerate	OPUS Agency Spend (£000's)*	Rolling	Monthly	No' of Leavers	No' of Starters	% of workforce
Adult Services	244	216.14	344	328.57	9		£43	19.0%	1.2%	3	8	3.3%
Commissioning & Performance	95	89.66	132	127.48	13		£55	17.9%	0.0%		2	2.1%
Housing	72	63.10	111	106.94	22		£46	15.9%	0.0%		1	1.4%
Communities	238	166.10	548	368.84	1			0.0%	0.0%		5	2.1%
HRA	254	224.19	380	357.87	59		£70	15.2%	0.8%	2	1	0.4%
Public Health	92	83.83	226	218.02	40		£43	12.6%	1.1%	1	2	2.2%
Safeguarding, Wellbeing and Provider Services	319	269.27	404	381.03	60		£86	20.7%	2.8%	9	7	2.2%
Adults, Communities and Wellbeing Services Total	1314	1112.28	2145	1888.75	204	0	£343	16.6%	1.1%	15	26	2.0%
Assistant Chief Executive	14	13.11	29	28.48			£5	24.6%	7.1%	1		0.0%
Chief Executive's Office	12	11.16	16	15.54			£10	0.0%	0.0%			0.0%
IT	33	29.77	41	38.38		3	£32	24.4%	3.0%	1		0.0%
Chief Executive Office Total	59	54.04	86	82.39	0	3	£47	20.1%	3.4%	2	0	0.0%
Assistant Director Education	106	101.06	155	152.14			£249	33.5%	1.9%	2	3	2.8%
Commissioning & Partnerships	16	14.55	39	36.58	3	3	£3	19.7%	0.0%			0.0%
Schools	81	71.38	125	117.55				7.7%	0.0%		2	2.5%
Childrens Services Total	203	186.99	319	306.27	3	3	£252	21.4%	1.0%	2	5	2.5%
Customer Services	96	75.84	119	105.03	6		£7	10.7%	1.0%	1	1	1.0%
Human Resources	74	65.39	100	95.19	5	1	£12	16.2%	1.4%	1	2	2.7%
Legal and Democratic Services	49	43.05	99	77.96	12		£143	11.6%	0.0%			0.0%
Customer & Governance Total	219	184.29	318	278.18	23	1	£161	12.8%	0.9%	2	3	1.4%
Audit and Risk	8	7.23	16	16.00				35.3%	0.0%		1	12.5%
Finance Accountancy	2	1.04	22	34.41	4			0.0%	0.0%			0.0%
Finance and Strategy	40	38.06	37	35.15	2		£7	13.2%	2.5%	1		0.0%
Performance, Intelligence & Partnerships	11	10.05	21	19.36			£5	0.0%	0.0%			0.0%
Procurement	11	10.19	15	15.00				0.0%	0.0%		1	9.1%
Revenues and Benefits	93	81.75	121	107.78	11		£39	15.1%	1.1%	1		0.0%
Finance & Performance Total	165	148.32	232	227.70	17	0	£51	13.6%	1.2%	2	2	1.2%
Assets and Environment	213	187.58	348	306.41	9	2	£40	17.0%	0.9%	2	2	0.9%
Directorate Management	5	5.00	5	5.00				0.0%	0.0%			0.0%
Growth and Regeneration	91	83.26	145	136.42	24	3	£67	13.2%	2.2%	2		0.0%
Highways and Waste	190	186.07	266	255.76	30		£63	13.8%	1.6%	3	1	0.5%
Regulatory Services	99	91.82	135	126.76	9	2	£26	14.2%	0.0%			0.0%
Place and Economy Services Total	598	553.73	899	830.36	72	11	£195	14.8%	1.2%	7	3	0.5%
Transformation	28	27.86	26	26.12			£4	18.1%	0.0%		2	7.1%
Transformation Total	28	27.86	26	26.12	0	0	£4	18.1%	0.0%	0	2	7.1%
NNC Total	2586	2267.51	4025	3639.77	319	18	£1,053	16.2%	1.2%	30	41	1.6%

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