

North Northamptonshire Council Performance Report - February 2023

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	January 2022/23	February 2022/23	Direction of Travel (Jan-Feb) or Latest)	Polarity	Target	Tolerance	Comments
Modern Public Services	MPS06	Average number of working days lost per Full time Equivalent (FTE) employee (short term)	<p>Days lost per FTE</p>	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	3.6 days lost per Fte employee	0.32 Fte days per Fte employee	0.25 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)	Overall, sickness has reduced from the previous month and is remaining under 1.0 Fte days lost per Fte employee over the winter months. This months absence is comparable to February 2022.
	MPS07	Average number of working days lost per Full time Equivalent (FTE) employee (long term)	<p>Days lost per FTE</p>	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	2.2 days lost per Fte employee	7.6 days lost per Fte employee	0.63 Fte days lost per Fte employee	0.64 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 OPUS ONLY	<p>Year to date OPUS spend split by directorate</p>	n/a	£1,864,458	£2,356,131	£3,070,636	£9,524,345	£1,053,209	£1,179,911	↑R	Lower is better	No target - tracking indicator only	N/A	This is 'Opus' spend only and based on a 4 week month

February 2023 HR Workforce Data Report

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

YTD: Year to Date

FTE: Full Time Equivalent

Assistant Directorate*	Sickness Absence												Feb-22 % of workforce to have sickness	Feb-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	Feb-23			
Adult Services	1.20	2.51	3.82	5.33	7.25	8.96	10.60	11.87	13.42	15.50	16.87	19%	23	
Commissioning & Performance	0.46	0.98	1.07	1.67	3.10	3.47	4.49	4.77	5.26	5.48	6.17	8%	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	6.69	12%	3	
Communities**								8.42	9.59	10.69	12.86	14%	17	
HRA	1.05	2.45	4.07	6.05	7.91	10.04	11.77	13.73	15.33	17.08	18.53	13%	15	
Public Health	0.35	0.78	0.99	1.29	1.47	1.60	1.85	2.15	2.59	4.08	4.75	7%	4	
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	16.70	17%	30	
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	14.08	14%	93	
Assistant Chief Executive	0.41	0.63	0.43	0.67	0.77	0.78	0.76	0.77	0.78	0.79	0.77	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	1.27	0%		
IT							3.09	2.93	2.94	3.15	3.58	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	2.42	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	4.85	6%	1	
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	0.54	8%		
Schools	0.42	0.84	1.25	3.08	3.88	4.82	5.91	6.85	7.23	7.68	8.05	11%	3	
Childrens Services Total	0.50	0.95	1.31	2.55	3.12	3.54	4.12	4.70	4.98	5.39	5.74	7%	4	
Customer Services							8.22	9.14	10.50	11.61	12.75	18%	6	
Human Resources	0.10	0.29	0.67	0.96	1.16	1.67	2.85	3.12	3.41	3.64	3.96	8%		
Legal and Democratic Services	0.45	0.81	1.43	2.06	2.64	3.83	4.66	5.35	6.05	6.68	7.75	6%	2	
Customer & Governance Total	0.24	0.51	0.99	1.42	1.78	2.58	5.32	5.95	6.79	7.49	8.33	12%	8	
Audit and Risk	0.00	0.00	0.00	0.00	0.00	0.00	0.15	0.15	0.74	0.74	1.47	13%		
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	11.27	8%	3	
Performance, Intelligence & Partnerships							0.68	0.67	1.33	1.32	1.30	0%		
Procurement	0.46	0.46	0.47	0.47	0.47	0.46	0.46	0.45	1.12	1.12	1.11	0%		
Revenues and Benefits	1.01	2.00	3.26	4.96	4.70	5.21	5.68	6.10	6.37	7.09	7.48	11%	2	
Finance Services Total	0.90	1.57	2.63	3.57	3.97	4.51	4.59	5.21	5.94	6.68	7.36	9%	5	
Assets and Environment	0.64	1.35	2.73	4.09	5.25	6.63	8.47	9.85	11.17	12.70	13.97	12%	12	
Directorate Management	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.40	0%		
Growth and Regeneration	0.45	0.80	1.25	1.66	1.95	2.29	2.73	3.40	3.81	4.00	4.08	3%		
Highways and Waste	0.98	2.85	4.45	5.94	7.02	7.58	8.35	8.98	9.83	10.89	12.03	12%	9	
Regulatory Services	0.46	0.84	1.11	1.49	1.97	2.86	4.00	4.88	5.42	6.34	6.93	8%	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	10.51	10%	24	
Transformation	0.40	1.22	2.22	3.41	3.55	3.55	3.54	3.89	4.16	4.23	4.34	0%		
Transformation Total	0.73	1.41	2.40	3.80	4.37	5.16	3.54	3.89	4.16	4.23	4.34	0%	0	
NNC Total	0.78	1.64	2.55	3.66	4.58	5.59	6.73	7.90	8.95	10.13	11.19	12%	134	

	Feb-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	0.33	0.85	4.26	9.82
Chief Executive Office	0.09	0.00	1.50	0.92
Childrens Services	0.16	0.16	2.41	3.33
Customer & Governance	0.28	0.38	3.35	4.97
Finance & Performance	0.16	0.30	1.90	5.46
Place and Economy Services	0.15	0.65	3.46	7.05
Transformation	0.00	0.00	1.68	2.66
NNC Total	0.2	0.6	3.6	7.6

Sickness Absence Definition - February

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 - February 2022/23 sickness data shows that on average each Fte employee has had 11.19 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 - February 2023

Assistant Directorate	Employees		Posts		Agency OPUS Agency Spend (£000's)*	Voluntary Turnover***			Starters	
	Headcount	Fte	Number	Fte		Rolling	Monthly	No' of Leavers	No' of Starters	% of workforce
Adult Services	246	218.24	343	328.62	£55	18.9%	0.4%	1	2	0.8%
Commissioning & Performance	96	90.66	132	127.47	£66	17.7%	1.0%	1	2	2.1%
Housing	73	64.59	121	116.94	£50	15.8%	0.0%		1	1.4%
Communities	242	169.21	349	367.87	£0	0.0%	0.0%		2	0.8%
HRA	251	223.15	364	341.87	£86	13.7%	0.0%			0.0%
Public Health	92	84.70	226	218.02	£85	12.0%	1.1%	1	2	2.2%
Safeguarding, Wellbeing and Provider Services	318	269.32	404	381.90	£92	19.6%	1.6%	5	9	2.8%
Adults, Communities and Wellbeing Services Total	1318	1119.88	2139	1882.69	£413	15.7%	0.6%	8	18	1.4%
Assistant Chief Executive	14	13.11	29	28.48	£2	20.8%	0.0%			0.0%
Chief Executive's Office	12	11.16	16	15.54	£15	0.0%	0.0%			0.0%
IT	33	29.27	41	38.38	£12	24.4%	0.0%			0.0%
Chief Executive Office Total	59	53.54	86	82.39	£29	18.9%	0.0%	0	0	0.0%
Assistant Director Education	108	102.06	142	139.71	£245	31.5%	0.0%		1	0.9%
Commissioning & Partnerships	16	14.55	38	35.58	£35	19.5%	0.0%			0.0%
Schools	82	72.38	99	90.81	£3	10.1%	1.2%	1		0.0%
Childrens Services Total	206	188.99	279	266.10	£283	21.5%	0.5%	1	1	0.5%
Customer Services	99	79.54	119	105.25	£11	10.6%	1.0%	1	5	5.1%
Human Resources	74	65.39	104	99.31	£18	17.6%	0.0%			0.0%
Legal and Democratic Services	50	44.44	112	90.96	£112	9.6%	0.0%			0.0%
Customer & Governance Total	223	189.38	335	295.52	£140	12.8%	0.4%	1	5	2.2%
Audit and Risk	8	7.23	16	16.00		31.6%	0.0%			0.0%
Finance Accountancy**	2	1.04	22	34.41		0.0%	0.0%			0.0%
Finance and Strategy	40	38.06	37	35.15	£7	12.9%	0.0%			0.0%
Performance, Intelligence & Partnerships	10	9.24	24	22.90	£12	0.0%	10.0%	1		0.0%
Procurement	11	10.19	15	15.00		0.0%	0.0%			0.0%
Revenues and Benefits	93	81.83	121	107.78	£34	15.3%	0.0%			0.0%
Finance & Performance Total	164	147.59	235	231.24	£53	13.5%	0.6%	1	0	0.0%
Assets and Environment	213	187.58	352	311.39	£56	17.0%	0.0%			0.0%
Directorate Management	5	5.00	5	5.00		0.0%	0.0%			0.0%
Growth and Regeneration	88	81.32	144	135.91	£92	11.4%	2.3%	2		0.0%
Highways and Waste	190	186.07	271	260.76	£74	13.3%	0.0%		1	0.5%
Regulatory Services	99	91.32	145	136.76	£35	13.5%	1.0%	1		0.0%
Place and Economy Services Total	595	551.29	917	849.82	£258	14.3%	0.5%	3	1	0.2%
Transformation	28	27.86	33	33.00	£4	15.3%	0.0%			0.0%
Transformation Total	28	27.86	33	33.00	£4	15.3%	0.0%	0	0	0.0%
NNC Total	2593	2278.54	4024	3640.76	£1,180	15.6%	0.5%	14	25	1.0%

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

**Relates to Corporate Costs (Treasury)

*** 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)