

Appendix B

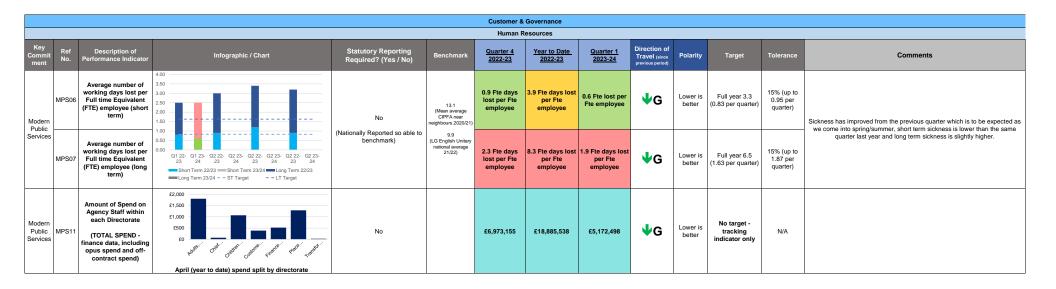
North Northamptonshire Council Performance Report - June (Q1)

Key to Performance Status Colours

rogress Status Key:	
reen - On target or over-performing against target	
mber - Under-performing against target but within 5% corporate tolerance (or other agreed tolerance as pecified)	
ed - Under-performing against target by more than 5% (or other agreed tolerance as specified)	
ark Grey - Data missing	
rey - Target under review	
urquoise - Tracking Indicator only	
hildren's Trust Progress Status Key:	
reen - At target or better	
mber - Below target - within tolerance	
ed - Below target - outside tolerance	
rev - No RAG	

Direct	
	on of Travel Key
	eptable 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
Ŧ	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
①	Actual increased - neither higher or lower is better
⇔	Actual has stayed the same since the last period - neither higher or lower is better
Û	Actual decreased - neither higher or lower is better
Childre	en'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							
ТВС	To be confirmed						
ТВО	To be determined						
n/a	Not applicable						
	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.						
	The total number which the numerator is divided by in a percentage. See example below.						
EXAMPLE Performance Indicator							
Numerator	Number of calls answered						
Denominator	Total number of calls received						



Customer & Governance											
Human Resources											
Data as at June 30th 2023			Adults, Health Partnerships and Housing	Chief Executive Office	Childrens Services	Customer & Governance	Finance & Performance	Place and Economy Services	Transformation	NNC Total	
Employees	MPS08	Headcount	1335	60	200	219	178	612	1	2605	
Employees	IVIF 300	Fte	1139.22	55.04	183.35	188.61	163.45	569.52	1.00	2300.20	
Posts	MPS44	Headcount	1753	69	277	308	215	817	3	3442	
FOSIS	IVIF 344	Fte	1814.77	66.72	265.66	280.39	200.85	758.66	3.00	3390.05	
Vacancies	MPS09	Number	336	5	73	49	26	129	2	620	
vacancies		Fte	296.95	5.00	70.74	46.84	24.01	120.53	2.00	566.06	
	MPS10	Covering Vacancies	165	6	37	11	26	79		324	
Agency	MPS45	Supernumerary			20			21		41	
	MPS11	Total Agency Spend (£000s)	£1,800	£76	£1,068	£390	£522	£1,287	£31	£5,172	
Absence (Quarterly, YTD and	MPS49	% of workforce to have sickness*	27%	8%	15%	18%	15%	23%		23%	
Projected are shown as Fte days lost per Fte employee)	MPS50	No' of emp'ees to hit trigger**	145	0	10	15	5	48		223	
Benchmark 9.8 (Long Term 6.5, Short	MPS07	Qtly (LT)	2.4	0.0	1.3	1.5	0.7	1.6		1.9	
Term 3.3)	MPS06	Qtly (ST)	0.8	0.2	0.5	0.5	0.4	0.7		0.7	
	MPS51	Projected	12.9	0.8	7.1	7.8	4.2	9.0		10.1	
Voluntary Turnover	10046	No' of Voluntary Leavers (Employees)	47	3	8	3	4	13		78	
	MPS46	% of workforce (quarterly)	3.5%	5.0%	4.0%	1.4%	2.2%	2.1%		3.0%	
Benchmark - 12.7%		Rolling Voluntary T/O	14.2%	14.7%	17.7%	12.1%	10.7%	11.8%		13.5%	
Starters	MPS48	No' of Starters (Employees)	71	1	5	10	5	38		130	
Starters	IVIF 548	% of workforce (quarterly)	5.3%	1.7%	2.5%	4.6%	2.8%	6.2%		5.0%	

Employee, Post, Vacancy and Agency Worker data is as at the end of the quarter - number of agency workers is provided by the service Agency Spend, Absence, Leavers and Starters data is the combined monthly figure for the quarter

* Average employee headcount for the quarter divided by the number of unique resource ID's to have had sickness for the quarter** unique resource ID's to have hit a trigger for the quarter

'Vacancies' is calculated by taking all posts in ERP and removing those that are filled by a person - so it is a count of 'empty posts'.