

## North Northamptonshire Council Performance Report - June (Q1)

### 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	Statutory Reporting Required? (Yes / No)	Benchmark	Quarter 4 2022-23	Year to Date 2022-23	Quarter 1 2023-24	Direction of Travel (since previous period)	Polarity	Target	Tolerance	Comments
Modern Public Services	MPS06	Average number of working days lost per Full time Equivalent (FTE) employee (short term)		No	13.1 (Mean average CIPFA near neighbours 2020/21)	0.9 Fte days lost per Fte employee	3.9 Fte days lost per Fte employee	0.6 Fte lost per Fte employee	↓G	Lower is better	Full year 3.3 (0.83 per quarter)	15% (up to 0.95 per quarter)	Sickness has improved from the previous quarter which is to be expected as we come into spring/summer, short term sickness is lower than the same quarter last year and long term sickness is slightly higher.
	MPS07	Average number of working days lost per Full time Equivalent (FTE) employee (long term)		(Nationally Reported so able to benchmark)	9.9 (LG English Unitary national average 21/22)	2.3 Fte days lost per Fte employee	8.3 Fte days lost per Fte employee	1.9 Fte days lost per Fte employee	↓G	Lower is better	Full year 6.5 (1.63 per quarter)	15% (up to 1.87 per quarter)	
Modern Public Services	MPS11	Amount of Spend on Agency Staff within each Directorate  (TOTAL SPEND - finance data, including opus spend and off-contract spend)		No		£6,973,155	£18,885,538	£5,172,498	↓G	Lower is better	No target - tracking indicator only	N/A	

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

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'.