North Northamptonshire Council Performance Report - September / Q2 2023
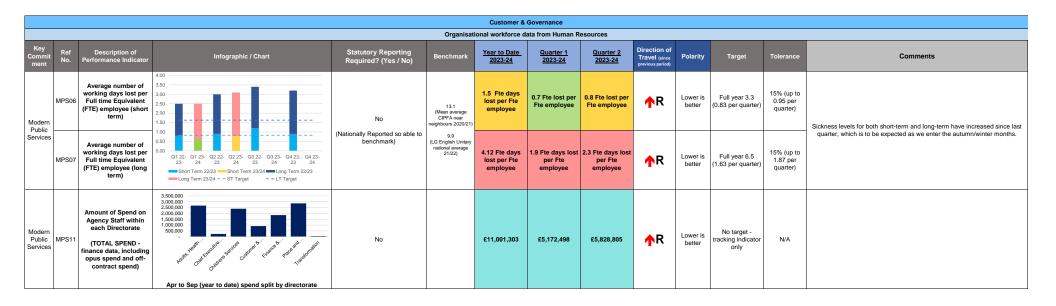
Key to Performance Status Colours

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													
Organisational workforce data from Human Resources													
Key Commitment	**Ref No.**	**Description of Performance Indicator**	**Infographic / Chart**	**Statutory Reporting Required? (Yes / No)**	**Benchmark**	**Year to Date 2023-24**	**Quarter 1 2023-24**	**Quarter 2 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 (Nationally Reported so able to benchmark)	13.1 (Mean average CIPFA near neighbours 2020/21)	**1.5 Fte days lost per Fte employee**	**0.7 Fte lost per Fte employee**	**0.8 Fte lost per Fte employee**	↑R	Lower is better	Full year 3.3 (0.83 per quarter)	15% (up to 0.95 per quarter)	Sickness levels for both short-term and long-term have increased since last quarter, which is to be expected as we enter the autumn/winter months.
	MPS07	**Average number of working days lost per Full time Equivalent (FTE) employee (long term)**			9.9 (LG English Unitary national average 21/22)	**4.12 Fte days lost per Fte employee**	**1.9 Fte days lost per Fte employee**	**2.3 Fte days lost per Fte employee**	↑R	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		**£11,001,303**	**£5,172,498**	**£5,828,805**	↑R	Lower is better	No target - tracking indicator only	N/A	

Customer & Governance
Organisational Workforce data from Human Resources

Data as at 30th September 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*	1366	61	203	226	181	637		**2674**
		Fte	1165.43	55.85	118.19	196.63	166.11	596.41		**2298.62**
Posts	MPS44	*Headcount*	1792	78	281	335	255	836		**3577**
		Fte	1839.73	75.72	269.49	305.54	240.66	772.48		**3503.62**
Vacancies	MPS09	*Number**	46	0	2	10	0	6		**64**
Agency	MPS10	*Temporarily Covering Vacancies*	172	12	43	25	27	60		**339**
	MPS45	*Supernumerary*			20			19		**39**
	MPS11	*Total Agency Spend (£000s)*	£1,852	£167	£1,335	£522	£351	£1,574	£28	**£5,829**
Absence (Quarterly and Projected are shown as Fte days lost per Fte employee)	MPS49	*% of workforce to have sickness***	30%	5%	15%	24%	18%	23%		**26%**
	MPS50	*No' of emp'ees to hit trigger****	165		8	15	9	51		**248**
	MPS07	*Qtly (LT)*	2.8	0.5	1.2	1.9	1.7	2.0		**2.3**
	MPS06	*Qtly (ST)*	1.0	0.4	0.6	0.9	0.4	0.8		**0.8**
	MPS51	*Projected*	14.0	2.2	7.1	9.5	6.4	10.1		**11.3**
Voluntary Turnover	MPS46	*No' of Voluntary Leavers (Employees)*	41	2	6	2	3	16		**70**
		% of workforce (quarterly)	3.0%	3.3%	3.0%	0.9%	1.7%	2.5%		**2.6%**
		Rolling Voluntary T/O	13.0%	13.4%	13.4%	8.5%	9.8%	10.5%		**11.9%**
Starters	MPS48	*No' of Starters (Employees)*	109	2	12	10	4	25		**162**
		% of workforce (quarterly)	8.0%	3.3%	5.9%	4.4%	2.2%	3.9%		**6.1%**

Absence Benchmark - 9.9 (Long Term 6.5, Short Term 3.4)
Turnover Benchmark - 12.7%

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

* vacancies currently advertsied on e-recruitment
** 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