North Northamptonshire Council Performance Report - December (Quarter 3) 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	Quarter 3 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)	2.62 Fte days lost per Fte employee	0.7 Fte days lost per Fte employee	0.8 Fte days lost per Fte employee	1.1 Fte days lost per Fte employee	↑R	Lower is better	Full year 3.3 (0.83 per quarter)	15% (up to 0.95 per quarter)	Long Term sickness remains unchanged from the previous quarter and slightly higher than the same quarter last year (2.2), short term sickness has seen an increase which is to be expected during the winter months but is lower than the same quarter last year (1.2). Overall the total sickness level is the same as Q3 last year.
	MPS07	Average number of working days lost per Full time Equivalent (FTE) employee (long term)			9.9 (LG English Unitary national average 21/22)	6.4 Fte days lost per Fte employee	1.9 Fte days lost per Fte employee	2.3 Fte days lost per Fte employee	2.3 Fte days lost per Fte employee	→	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		£16,291,764	£5,172,498	£5,856,021	£5,263,244	↓G	Lower is better	No target - tracking indicator only	N/A	Reduction from previous quarter however finance have advised only 3 invoices were paid this month so there is likely to be an increase in Q4 figures

Customer & Governance									
Organisational Workforce data from Human Resources									
Data as at 31st December 2023			**Adults, Health Partnerships and Housing**	**Chief Executive Office**	**Childrens Services**	**Customer & Governance**	**Finance & Performance**	**Place and Economy Services**	**NNC Total**
Employees	MPS08	*Headcount*	1393	59	206	229	186	631	**2704**
		Fte	1195.53	54.35	190.55	200.38	170.84	589.78	**2401.43**
Posts	MPS44	*Headcount*	2138	89	275	411	252	854	**4019**
		Fte	1740.07	86.72	255.01	281.85	237.66	775.04	**3376.35**
Vacancies	MPS09	*Number**	35	2	3	3	0	2	**45**
		Fte							**0.00**
Agency	MPS10	*Temporarily Covering Vacancies*	160	11	43	17	21	63	**315**
	MPS45	*Supernumerary*			18			29	**47**
	MPS11	*Total Agency Spend (£000s)*	£1,791	£212	£1,302	£446	£111	£1,401	**£5,263**
Absence (Quarterly and Projected are shown as Fte days lost per Fte employee)	MPS49	*% of workforce to have sickness***	34%	18%	22%	26%	25%	28%	**30%**
	MPS50	*No' of emp'ees to hit trigger***	82	1	3	11	3	28	**128**
	MPS07	*Quarterly (Long Term)*	2.6	2.1	0.4	3.0	0.8	2.3	**2.3**
	MPS06	*Quarterly (Short Term)*	1.3	0.6	0.8	1.0	0.8	1.0	**1.1**
	MPS51	*Projected (23/24)*	14.6	5.2	6.3	11.7	6.4	11.1	**12.0**
Voluntary Turnover	MPS46	*No' of Voluntary Leavers (Employees)*	39	1	7	6	3	13	**69**
		% of workforce (quarterly)	2.8%	1.7%	3.4%	2.6%	1.6%	2.1%	**2.6%**
		Rolling Voluntary T/O	12.3%	15.0%	12.8%	8.0%	8.4%	9.6%	**11.1%**
Starters	MPS48	*No' of Starters (Employees)*	58		6	7	8	8	**87**
		% of workforce (quarterly)	4.2%	0.0%	2.9%	3.1%	4.3%	1.3%	**3.2%**

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 advertised 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 (Triggers could be: 3 or more instances in a 3 month rolling period; 6 or more instances in a 12 month rolling period; patterns of absence causing concern e.g. repeat days of a week; a period of long-term sickness absence lasting 21 or more calendar days.)