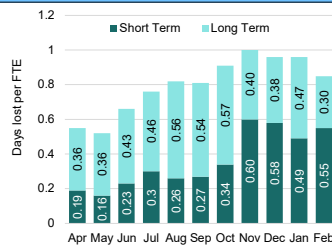


North Northamptonshire Council Performance Report - February 2022

February 2022 HR Workforce Data Report

Legal & Democratic														
Key Commitment	Ref No.	Description of Performance Indicator	Infographic / Chart	Benchmark	Quarter 1 Progress (Apr, May, Jun)	Quarter 2 Progress (Jul, Aug, Sep)	Quarter 3 Progress (Oct, Nov, Dec)	Year to Date	January 2021/22	February 2021/22	Direction of Travel January - February)	Polarity	Target	Comments
Human Resources														
TBC	T19	Number of working days lost to sickness per employee (Short Term)	 <p>Days lost per FTE</p> <p>Legend: ■ Short Term ■ Long Term</p> <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</p>		n/a	n/a	n/a	3.65 days lost	0.49 days lost	0.55 days lost	↑R	Lower is better	*LG Benchmark (Apr-Feb) split: 3.48 days lost short term and 4.95 days lost long term	Short Term sickness has seen a slight increase since January but with Long Term sickness levels decreasing, overall sickness has decreased over the last 3 months. (Note:- the YTD sickness may total up slightly different to the monthly sickness rates reported as monthly sickness is recorded on the 1st of following month, each month and the YTD sickness is calculated at the end of the year to date period. So for December the YTD sickness is recorded on the 1st February. This can therefore lead to slight discrepancies as sickness days will have been added retrospectively throughout the year.)
	T20	Number of working days lost to sickness per employee (Long Term)			n/a	n/a	n/a	6.45 days lost	0.47 days lost	0.3 days lost	↓G	Lower is better		

February 2022 HR Workforce Data Report

Sickness Absence Data by Assistant Directorate

*Please note the slight changes in Assistant Directorate classifications for February 2022. These will be the classifications used going forward in future reports.

Assistant Directorate	Absence <u>Jan-22</u> YTD Fte days lost
Adult Services	11.5
Commissioning & Performance	4.8
Housing and Communities	7.4
Public Health	3.6
Safeguarding and Wellbeing	11.0
Adults, Communities and Wellbeing Services Total	8.9
HRA	13.4
HRA Total	13.4
Assistant Chief Executive	0.4
Chief Executive's Office	1.0
Chief Executive Office Total	0.6
Assistant Director Education	6.2
Commissioning & Partnerships	4.9
Childrens Services Total	6.0
Schools	5.3
Schools Total	5.3
Finance Accountancy	4.2
Finance and Strategy (<i>col B-G inc Accountancy</i>)	1.5
Procurement	0.1
Revenues and Benefits	5.4
Finance Services Total	5.5
Contingency	0.9
Treasury	23.5
Corporate Costs Total	14.9
Human Resources	6.1
Legal and Democratic Services	3.4
HR, Legal & Democratic Services Total	5.1
Assets and Environment	8.3
Directorate Management	1.0
Growth and Regeneration	3.0
Highways and Waste	16.0
Regulatory Services	2.6
Place and Economy Services Total	7.9
Customer Services	12.5
IT	1.1
Transformation	1.3
Transformation Total	7.4
NNC Total - January 2022	8.2

Assistant Directorate*	Absence <u>Feb-22</u> YTD Fte days lost
Adult Services	14.17
Commissioning & Performance	5.63
Housing and Communities	9.43
Public Health	4.07
Safeguarding, Wellbeing and Provider Services	13.43
HRA	16.12
Adults, Communities and Wellbeing Services Total	12.01
Assistant Chief Executive	4.37
Chief Executive's Office	1.37
Chief Executive Office Total	3.34
Assistant Director Education	7.25
Commissioning & Partnerships (includes client role for Children's Trust)	5.33
Schools	7.16
Childrens Services Total	7.10
Contingency	1.03
Treasury	30.09
Finance Accountancy	4.61
Finance and Strategy	1.59
Procurement	0.94
Revenues and Benefits	6.57
Finance Services Total	7.38
Human Resources	7.25
Legal and Democratic Services	4.43
HR, Legal & Democratic Services Total	6.14
Assets and Environment	10.16
Directorate Management	1.10
Growth and Regeneration	3.86
Highways and Waste	18.84
Regulatory Services	2.96
Place and Economy Services Total	9.48
Customer Services	15.69
IT	1.18
Transformation	1.46
Transformation Total	9.14
NNC Total - February 2022	10.09

Feb-22 NNC Top 3 Absence Reasons
1 - Musculoskeletal
2 - Anxiety, mental health
3 - Stress

Establishment Data by Assistant Directorate

Assistant Directorate	Posts		Vacancies		Agency		Employees		Voluntary Turnover			No. of New Starters
	Number	Fte	Number	Fte	Covering Vacancies	Super-numerate	Headcount	Fte	Rolling	Monthly	No. of Leavers	
Adult Services	558	538.38	83	75.00	49	0	289	256.57	15.9%	0%	1	4
Commissioning & Performance							85	80.45	13.3%	1%	1	
Housing and Communities	890	724.02	178	160.22	55	0	294	206.02	12.9%	1%	2	2
Public Health	379	371.19	75	68.05	37	0	121	114.95	22.0%	2%	3	2
Safeguarding and Wellbeing							300	253.30	26.4%	3%	8	4
Adults, Communities and Wellbeing Services Total	1827	1633.59	336	303.27	141	0	1089	911.27	19.0%	1%	15	12
HRA							258	230.69	16.5%	2%	4	1
HRA Total	0	0.00	0	0.00	0	0	258	230.69	16.5%	2%	4	1
Assistant Chief Executive							27	25.18	16.3%	4%	1	
Chief Executive's Office	45	43.20	7	5.40	4	0	11	10.57	0.0%	0%		
Chief Executive Office Total	45	43.20	7	5.40	4	0	38	35.75	12.6%	3%	1	0
Assistant Director Education	167	165.04	37	35.53	6	13	106	100.68	20.5%	2%	2	
Commissioning & Partnerships	18	18.00	4	4.00	0	0	14	12.55	0.0%	0%		
Childrens Services Total	185	183.04	41	39.53	6	13	120	113.23	18.9%	2%	2	0
Schools	124	113.55	21	20.49	0	0	100	84.52	8.7%	0%		1
Schools Total	124	113.55	21	20.49	0	0	100	84.52	8.7%	0%	0	1
Finance Accountancy							10	8.72	29.5%	0%		
Finance and Strategy (<i>col B-G inc Accountancy</i>)	50	50.00	12	12.00	7	1	16	15.23	48.0%	6%	1	
Procurement	13	13.00	4	4.00	0	0	9	9.00	11.2%	0%		
Revenues and Benefits	120	104.91	11	10.05	6	0	108	92.89	8.0%	0%		
Finance Services Total	183	167.91	27	26.05	13	1	143	125.83	16.4%	1%	1	0
Contingency							7	6.11	0.0%	0%		
Treasury							9	9.00	60.0%	0%		
Corporate Costs Total	0	0.00	0	0.00	0	0	16	15.11	33.8%	0%	0	0
Human Resources	113	107.60	28	27.60	2	0	84	73.04	20.0%	1%	1	
Legal and Democratic Services	76	66.78	23	21.80	9	9	50	43.11	16.7%	2%	1	
HR, Legal & Democratic Services Total	189	174.38	51	49.40	11	9	134	116.15	18.7%	1%	2	0
Assets and Environment	285	241.07	84	84.00	9	0	218	189.09	12.4%	0%		
Directorate Management							5	5.00	0.0%	0%		
Growth and Regeneration	140	130.49	37	37.00	24	4	105	96.25	17.9%	2%	2	1
Highways and Waste	152	146.49	29	29.00	11	5	121	117.62	13.6%	0%		2
Regulatory Services	157	193.99	41	41.00	14	47	119	107.41	16.0%	2%	2	
Place and Economy Services Total	734	712.04	191	191.00	58	56	568	515.37	14.4%	1%	4	3
Customer Services	115	90.40	20	18.30	10	0	92	72.73	13.7%	1%	1	
IT	41	36.00	5	5.00	0	3	34	30.77	9.9%	0%		1
Transformation	36	36.00	3	3.00	0	2	34	33.80	7.2%	3%	1	
Transformation Total	192	162.40	28	26.30	10	5	160	137.30	11.3%	1%	2	1
NNC Total	3479	3190.11	702	661.44	243	84	2626	2285.20	16.58%**	1%	31	18

(Please note the data above is not included within the summary data in Appendix A.)

** LG average turnover benchmark (12.9%)