



North Northamptonshire Council Performance Report - March 2022

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

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 Progress Status Key:
Green - At target or better
Amber - Below target - within tolerance
Red - Below target - outside tolerance
Grey - No RAG

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

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.



Legal & Democratic																																																											
Key Commitment	Ref No.	Description of Performance Indicator	Infographic / Chart	Benchmark	Year to Date	February 2021/22	March 2021/22	Direction of Travel (February - March)	Polarity	Target	Comments																																																
Human Resources																																																											
TBC	T19	Number of working days lost to sickness per employee (Short Term)	<table border="1"> <caption>Days lost per FTE by month</caption> <thead> <tr> <th>Month</th> <th>Short Term</th> <th>Long Term</th> <th>Total</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>0.19</td><td>0.36</td><td>0.55</td></tr> <tr><td>May</td><td>0.16</td><td>0.36</td><td>0.52</td></tr> <tr><td>Jun</td><td>0.23</td><td>0.43</td><td>0.66</td></tr> <tr><td>Jul</td><td>0.3</td><td>0.46</td><td>0.76</td></tr> <tr><td>Aug</td><td>0.26</td><td>0.56</td><td>0.82</td></tr> <tr><td>Sep</td><td>0.27</td><td>0.54</td><td>0.81</td></tr> <tr><td>Oct</td><td>0.34</td><td>0.57</td><td>0.91</td></tr> <tr><td>Nov</td><td>0.60</td><td>0.40</td><td>1.00</td></tr> <tr><td>Dec</td><td>0.58</td><td>0.38</td><td>0.96</td></tr> <tr><td>Jan</td><td>0.49</td><td>0.47</td><td>0.96</td></tr> <tr><td>Feb</td><td>0.55</td><td>0.30</td><td>0.85</td></tr> </tbody> </table>	Month	Short Term	Long Term	Total	Apr	0.19	0.36	0.55	May	0.16	0.36	0.52	Jun	0.23	0.43	0.66	Jul	0.3	0.46	0.76	Aug	0.26	0.56	0.82	Sep	0.27	0.54	0.81	Oct	0.34	0.57	0.91	Nov	0.60	0.40	1.00	Dec	0.58	0.38	0.96	Jan	0.49	0.47	0.96	Feb	0.55	0.30	0.85	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	3.74 days lost	0.55 days lost	0.55 days lost	→	Lower is better	*LG Benchmark (Apr-Mar) split: 3.8 days lost short term and 5.4 days lost long term	Further details are shown on the following page.
	Month	Short Term		Long Term	Total																																																						
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T20	Number of working days lost to sickness per employee (Long Term)	6.47 days lost	0.3 days lost	0.37 days lost	↓G	Lower is better																																																					

March 2022 HR Workforce Data Report

Sickness Absence Data by Assistant Directorate

YTD: Year to Date
FTE: Full Time Equivalent

Assistant Directorate*	Absence			
	Feb-22 YTD FTE days lost	Mar-22 YTD FTE days lost	Mar-22 % of workforce to have sickness	Mar-22 No' of employees to hit trigger
Adult Services	14.17	14.29	20%	22
Commissioning & Performance	5.63	5.51	15%	2
Housing and Communities	9.43	9.47	16%	16
HRA	16.12	16.45	13%	18
Public Health	4.07	3.79	6%	1
Safeguarding, Wellbeing and Provider Services	13.43	13.66	20%	23
Adults, Communities and Wellbeing Services Total	12.01	12.21	16%	82
Assistant Chief Executive	4.37	5.19	4%	1
Chief Executive's Office	1.37	1.93	27%	
Chief Executive Office Total	3.34	4.09	11%	1
Assistant Director Education	7.25	6.98	6%	2
Commissioning & Partnerships (includes client role for Children's Trust)	5.33	5.25	14%	
Schools	7.16	7.18	14%	7
Childrens Services Total	7.10	6.95	10%	9
Contingency	1.03	0.97	0%	
Treasury	30.09	31.98	22%	2
<i>Audit and Risk</i>		52.73	0%	
Finance Accountancy	4.61	4.23	0%	
Finance and Strategy	1.59	1.42	0%	
Procurement	0.94	0.86	0%	
Revenues and Benefits	6.57	6.80	10%	3
Finance Services Total	7.38	7.58	8%	5
Human Resources	7.25	7.07	13%	1
Legal and Democratic Services	4.43	4.77	6%	2
HR, Legal & Democratic Services Total	6.14	6.17	11%	3
Assets and Environment	10.16	10.08	10%	8
Directorate Management	1.10	1.00	0%	
Growth and Regeneration	3.86	4.06	7%	2
Highways and Waste	18.84	18.82	21%	11
Regulatory Services	2.96	3.36	13%	2
Place and Economy Services Total	9.48	9.56	12%	23
Customer Services	15.69	15.30	16%	6
IT	1.18	1.17	3%	
Transformation	1.46	4.11	12%	
Transformation Total	9.14	9.55	13%	6
NNC Total	10.09	10.21	14%	129

Mar-22 NNC Top 3 Absence Reasons
1 - Musculoskeletal problems including back and neck
2 - Anxiety, mental health and depression
3 - Stress

	Short Term / Long Term Split by Assistant Directorate			
	Monthly Fte days lost ST	Monthly Fte days lost LT	YTD Fte days lost ST	YTD Fte days lost LT
Adults, Communities and Wellbeing Serv	0.66	0.43	4.39	7.73
Chief Executive Office	0.66	0.26	1.12	2.97
Childrens Services	0.21	0.26	3.18	3.77
Finance Services	0.64	0.25	2.60	4.98
HR, Legal & Democratic Services	0.27	0.30	2.34	3.83
Place and Economy Services	0.53	0.38	3.50	6.05
Transformation	0.34	0.28	3.16	6.39
NNC Total	0.55	0.37	3.74	6.47

Establishment Data by Assistant Directorate

Assistant Directorate	Employees		Posts - (Director level)		Vacancies - (Director level)		Agency			Voluntary Turnover			Starters
	Headcount	Fte	Number	Fte	Number	Fte	Covering Vacancies	Super-numerate	Agency Spend* (£000's)	Rolling	Monthly	No' of Leavers	No' of Starters
Adult Services	290	257.89	264	260.00	36	32.85	5		£29	15.9%	1.4%	4	3
Commissioning & Performance	85	80.45	107	104.08	21	19.41	6		£53	13.4%	1.2%	1	
Housing and Communities	292	203.85	600	432.35	154	86.87	60		£46	18.1%	1.0%	3	2
HRA	256	228.29	355	333.06	82	74.80			£73	18.1%	3.1%	8	1
Public Health	123	116.49	222	212.77	74	66.90	14		£96	24.3%	4.1%	5	2
Safeguarding, Wellbeing and Provider Services	299	252.18	198	195.00	33	33.00	10		£56	25.4%	1.0%	3	3
Costed to Other Directorates (Tier 1)			37	26.93	12	10.09							
Adults, Communities and Wellbeing Services Total	1345	1139.14	1783	1564.19	412	323.92	95	0	£353	18.7%	1.8%	24	11
Assistant Chief Executive	26	24.37	40	38.81	11	10.80			£7	15.3%	0.0%		
Chief Executive's Office	11	10.62	10	10.00	1	1.00			£12		0.0%		
Costed to Other Directorates (Tier 1)			12	11.50	5	5.00							
Chief Executive Office Total	37	34.99	62	60.31	17	16.80	0	0	£18	11.7%	0.0%	0	0
Assistant Director Education	108	102.43	149	146.54	37	35.10	6	13	£81	20.7%	1.9%	2	2
Commissioning & Partnerships	14	12.55	18	18.00	4	4.00			£10		0.0%		
Schools	96	81.41	121	113.58	20	19.74			£17	8.0%	0.0%		
Costed to Other Directorates (Tier 1)			2	2.00	2	2.00							
Childrens Services Total	218	196.40	290	280.12	63	60.84	6	13	£108	14.1%	0.9%	2	2
Contingency	7	6.11	13	12.73	5	4.86					0.0%		
Treasury	9	9.00	18	18.00	9	9.00				49.0%	0.0%		
Audit and Risk	1	1.00	18	6.62	11	11.00					0.0%		1
Finance Accountancy	10	8.72	16	14.47	6	5.75				32.2%	10.0%	1	
Finance and Strategy	17	16.23	26	24.54	8	8.00				42.3%	0.0%		1
Procurement	9	9.00	14	13.00	5	4.00				10.3%	0.0%		
Revenues and Benefits	106	90.89	116	104.59	16	14.65	6		£11	9.4%	1.9%	2	
Costed to Other Directorates (Tier 1)			7	4.57	1	1.00							
Finance Services Total	159	140.94	228	198.52	61	58.26	6	0	£11	17.7%	1.9%	3	2
Human Resources	83	72.71	135	128.32	52	50.32	2		£15	19.5%	1.2%	1	
Legal and Democratic Services	50	43.11	140	72.50	58	12.31	9	7	£92	15.4%	0.0%		
Costed to Other Directorates (Tier 1)			32	30.54	8	7.54							
HR, Legal & Democratic Services Total	133	115.82	307	231.36	118	70.17	11	7	£106	18.0%	0.8%	1	0
Assets and Environment	217	187.65	319	287.47	82	66.79	12	1	£44	13.6%	2.3%	5	3
Directorate Management	5	5.00	5	5.00							0.0%		
Growth and Regeneration	104	95.33	142	134.78	38	36.45	23	4	£92	17.4%	1.0%	1	
Highways and Waste	124	120.62	153	148.91	28	25.87	11	2	£19	12.5%	0.0%		3
Regulatory Services	116	106.83	155	195.67	43	89.44	8	13	£62	22.4%	7.8%	9	2
Costed to Other Directorates (Tier 1)			26	21.47	10	8.39							
Place and Economy Services Total	566	515.42	800	793.30	201	226.94	54	20	£218	15.8%	2.7%	15	8
Customer Services	93	74.04	120	104.38	22	16.18	4		£14	13.6%	1.1%	1	2
IT	33	29.77	42	37.00	5	5.00		3	£11	12.1%	3.0%	1	1
Transformation	34	33.80	36	36.00				1	£15	6.7%	0.0%		
Costed to Other Directorates (Tier 1)			7	4.08	1	0.54							
Transformation Total	160	137.61	205	181.46	28	21.72	4	4	£40	11.6%	1.3%	2	3
NNC Total	2618	2280.32	3675	3309.26	900	778.65	176	44	£853	17.0%	1.8%	47	26

* The agency spend only includes Opus, it doesn't include any off-contract spend

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

** LG average turnover benchmark (12.9%)

Commentary

Place & Economy

* Regulatory Services - Disaggregation of Emergency Planning this month will result in fewer vacancies next month. Changes are currently being enacted on the ERP system.

* Regulatory Update: These supernumerary staff are largely involved in covid delivery (5 of this 13 are in Covid Programme Team , 5 supporting Household Support Fund Grant and 2 Test & Trace with 1 in EH backfilling for Officer acting up to provide maternity cover for management role(s). Note: A large number of the super numerary COVID programme team agency contracts previously reported in March's return came to an end on 31/3/22. A smaller number of these staff have been retained (detailed above) and are in the process of transferring from Regulatory Services establishment to the establishment of the Director of Public Health

* Highways & Waste: These supernumerary posts are used adhoc to cover sickness and leave on a day to day basis.

Transformation

*Transformation update 11.04.22. Removed Benefits Realisation post so total FTE now 36. zero vacancies as successfully recruited to all vacant posts to start in June

HR, Legal & Democratic Services

* Increase in vacancies in HR is due to the fact that new posts have been created and we are currently in the process of moving employees to new posts. Once this is complete, old posts will be deleted and the vacancy figure will decrease.