



**North Northamptonshire Council Performance Report - April 2022**

**Key to Performance Status Colours**

<b>Progress Status Key:</b>
<b>Green - On target or over-performing against target</b>
<b>Amber - Under-performing against target but within 5% corporate tolerance (or other agreed tolerance as specified)</b>
<b>Red - Under-performing against target by more than 5% (or other agreed tolerance as specified)</b>
<b>Dark Grey - Data missing</b>
<b>Grey - Target under review</b>
<b>Turquoise - Tracking Indicator only</b>

<b>Direction of Travel Key</b>	
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

<b>Children's Trust Progress Status Key:</b>
<b>Green - At target or better</b>
<b>Amber - Below target - within tolerance</b>
<b>Red - Below target - outside tolerance</b>
<b>Grey - No RAG</b>

<b>Children's Trust Direction of Travel Key</b>	
↑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 2021/22	March 2021/22	Year to Date 2022/23	April 2022/23	Direction of Travel (March - April)	Polarity	Target	April Target	Comments (last month's comment in red text, please update and change to black text once reviewed / updated)																																																								
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> <tr><td>Mar</td><td>0.55</td><td>0.37</td><td>0.92</td></tr> <tr><td>Apr</td><td>0.29</td><td>0.48</td><td>0.77</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	Mar	0.55	0.37	0.92	Apr	0.29	0.48	0.77	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	0.29 days lost	0.29 days lost	↓ G	Lower is better	TRACKING ONLY *LG Benchmark (Apr-Mar) split: 3.8 days lost short term and 5.4 days lost long term	0.32 days (Tolerance = 15% - 0.32 - 0.37 days)	<b>Target for the full year is 9.2 days combined as per the Benchmark (3.8 ST and 5.4 LT). This equates to 0.77 days lost per FTE per month.</b>  Further breakdown by Assistant Directorate 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	0.37 days lost	0.48 days lost	0.48 days lost	↑ R	Lower is better	0.45 days (Tolerance = 15% - 0.45 - 0.52 days)																																																													

## April 2022 HR Workforce Data Report

### Sickness Absence Data by Assistant Directorate - February 2022 - April 2022

YTD: Year to Date  
FTE: Full Time Equivalent

Assistant Directorate*	Sickness 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	Apr-22 YTD FTE days lost	Apr-22 % of workforce to have sickness	Apr-22 No' of employees to hit trigger
Adult Services	14.17	14.29	20%	22	1.20	19%	23
Commissioning & Performance	5.63	5.51	15%	2	0.46	5%	2
Housing and Communities	9.43	9.47	16%	16	0.98	13%	20
HRA	16.12	16.45	13%	18	1.05	12%	13
Public Health	4.07	3.79	6%	1	0.35	6%	1
Safeguarding, Wellbeing and Provider Services	13.43	13.66	20%	23	1.01	17%	18
<b>Adults, Communities and Wellbeing Services Total</b>	<b>12.01</b>	<b>12.21</b>	<b>16%</b>	<b>82</b>	<b>0.95</b>	<b>14%</b>	<b>77</b>
Assistant Chief Executive	4.37	5.19	4%	1	0.41	4%	1
Chief Executive's Office	1.37	1.93	27%		0.00	0%	0
<b>Chief Executive Office Total</b>	<b>3.34</b>	<b>4.09</b>	<b>11%</b>	<b>1</b>	<b>0.29</b>	<b>3%</b>	<b>1</b>
Assistant Director Education	7.25	6.98	6%	2	0.63	6%	3
Commissioning & Partnerships (includes client role for Children's Trust)	5.33	5.25	14%		0.00	0%	0
Schools	7.16	7.18	14%	7	0.42	9%	5
<b>Childrens Services Total</b>	<b>7.10</b>	<b>6.95</b>	<b>10%</b>	<b>9</b>	<b>0.50</b>	<b>7%</b>	<b>8</b>
Audit and Risk		52.73	0%		0.00	0%	0
Contingency	1.03	0.97	0%		0.00	0%	0
Finance Accountancy	4.61	4.23	0%		0.00	0%	0
Finance and Strategy	1.59	1.42	0%		0.00	0%	0
Procurement	0.94	0.86	0%		0.46	11%	0
Revenues and Benefits	6.57	6.80	10%	3	1.01	13%	4
Treasury	30.09	31.98	22%	2	2.38	13%	1
<b>Finance Services Total</b>	<b>7.38</b>	<b>7.58</b>	<b>8%</b>	<b>5</b>	<b>0.80</b>	<b>10%</b>	<b>5</b>
Human Resources	7.25	7.07	13%	1	0.10	4%	0
Legal and Democratic Services	4.43	4.77	6%	2	0.45	4%	2
<b>Governance &amp; HR Total</b>	<b>6.14</b>	<b>6.17</b>	<b>11%</b>	<b>3</b>	<b>0.24</b>	<b>4%</b>	<b>2</b>
Assets and Environment	10.16	10.08	10%	8	0.64	12%	8
Directorate Management	1.10	1.00	0%		0.00	0%	0
Growth and Regeneration	3.86	4.06	7%	2	0.45	8%	2
Highways and Waste	18.84	18.82	21%	11	0.98	14%	10
Regulatory Services	2.96	3.36	13%	2	0.46	10%	2
<b>Place and Economy Services Total</b>	<b>9.48</b>	<b>9.56</b>	<b>12%</b>	<b>23</b>	<b>0.67</b>	<b>11%</b>	<b>22</b>
Customer Services	15.69	15.30	16%	6	1.18	17%	5
IT	1.18	1.17	3%		0.00	0%	0
Transformation	1.46	4.11	12%		0.40	6%	1
<b>Transformation Total</b>	<b>9.14</b>	<b>9.55</b>	<b>13%</b>	<b>6</b>	<b>0.73</b>	<b>11%</b>	<b>6</b>
<b>NNC Total</b>	<b>10.09</b>	<b>10.21</b>	<b>14%</b>	<b>129</b>	<b>0.78</b>	<b>12%</b>	<b>121</b>

#### April 2022 NNC Top 3 Absence Reasons

- 1 - Anxiety, mental health and depression
- 2 - Covid
- 3 - Musculoskeletal problems including back and neck

#### Short Term / Long Term Split by Assistant Directorate - April 2022

	Monthly Fte days lost ST	Monthly Fte days lost LT	YTD Fte days lost ST	YTD Fte days lost LT
<b>Adults, Communities, Wellbeing</b>	0.36	0.59	0.36	0.59
<b>Chief Executive Office</b>	0.00	0.29	0.00	0.29
<b>Childrens Services</b>	0.25	0.25	0.25	0.25
<b>Finance Services</b>	0.35	0.45	0.35	0.45
<b>Governance &amp; HR</b>	0.06	0.18	0.06	0.18
<b>Place and Economy Services</b>	0.23	0.44	0.23	0.44
<b>Transformation</b>	0.33	0.40	0.33	0.40
<b>NNC Total</b>	<b>0.29</b>	<b>0.48</b>	<b>0.29</b>	<b>0.48</b>

**Establishment Data by Assistant Directorate - April 2022**

Assistant Directorate	Employees (full establishment)		Posts - (Director level establishment)		Vacancies - (Director level establishment)		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	% of workforce
Adult Services	285	253.68	303	247.94	40	38.09	5		£18	16.2%	1.4%	4	2	0.7%
Commissioning & Performance	86	81.05	96	87.45	21	19.40	7		£29	14.4%	1.2%	1	2	2.3%
Housing and Communities	296	206.75	602	433.70	151	84.28	63		£44	14.2%	1.4%	4	13	4.4%
HRA	257	229.70	361	339.06	88	81.20			£57	20.5%	2.7%	7	4	1.6%
Public Health	124	115.76	229	218.11	79	72.39	52		£23	24.2%	0.8%	1	3	2.4%
Safeguarding, Wellbeing and Provider Services	288	241.96	386	344.16	65	64.21	10		£29	27.0%	2.4%	7	10	3.5%
Costed to Other Directorates (Tier 1)			47	35.77	17	14.12								
<b>Adults, Communities and Wellbeing Services Total</b>	<b>1336</b>	<b>1128.88</b>	<b>2024</b>	<b>1706.19</b>	<b>461</b>	<b>373.69</b>	<b>137</b>	<b>0</b>	<b>£200</b>	<b>19.9%</b>	<b>1.8%</b>	<b>24</b>	<b>34</b>	<b>2.5%</b>
Assistant Chief Executive	26	24.37	40	38.81	11	10.80				12.7%	0.0%			0.0%
Chief Executive's Office	11	10.62	11	11.00	1	1.00			£7	0.0%	0.0%			0.0%
Costed to Other Directorates (Tier 1)			11	10.50	6	6.00								
<b>Chief Executive Office Total</b>	<b>37</b>	<b>34.99</b>	<b>62</b>	<b>60.31</b>	<b>18</b>	<b>17.80</b>	<b>0</b>	<b>0</b>	<b>£7</b>	<b>9.6%</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
Assistant Director Education	109	103.20	149	146.54	39	37.53	12	13	£16	25.3%	4.6%	5	5	4.6%
Commissioning & Partnerships	15	13.23	18	18.00	3	3.00			£2	9.1%	0.0%		1	6.7%
Schools	98	82.75	112	103.81	13	12.49			£11	8.0%	1.0%	1		0.0%
Costed to Other Directorates (Tier 1)			2	2.00	2	2.00								
<b>Childrens Services Total</b>	<b>222</b>	<b>199.17</b>	<b>281</b>	<b>270.35</b>	<b>57</b>	<b>55.02</b>	<b>12</b>	<b>13</b>	<b>£30</b>	<b>16.9%</b>	<b>2.7%</b>	<b>6</b>	<b>6</b>	<b>2.7%</b>
Audit and Risk	6	5.62	14	13.68	8	7.68				150.0%	0.0%		5	83.3%
Contingency	6	5.30	13	12.73	6	5.86	1				16.7%	1		0.0%
Finance Accountancy	9	7.72	16	14.47	8	7.75					32.7%			0.0%
Finance and Strategy	17	16.23	29	27.54	8	8.00	5				48.6%	1		0.0%
Procurement	9	8.43	14	13.00	5	4.00					10.4%			0.0%
Revenues and Benefits	105	89.56	117	105.59	16	14.65	6		£15	9.3%	1.0%	1		0.0%
Treasury	8	8.00	18	18.00	10	10.00	1				42.1%			0.0%
Costed to Other Directorates (Tier 1)			7	4.57	1	1.00								
<b>Finance Services Total</b>	<b>160</b>	<b>140.86</b>	<b>228</b>	<b>209.58</b>	<b>62</b>	<b>58.94</b>	<b>13</b>	<b>0</b>	<b>£15</b>	<b>18.3%</b>	<b>1.9%</b>	<b>3</b>	<b>5</b>	<b>3.1%</b>
Human Resources	84	73.51	120	114.59	31	30.80	1		£10	19.6%	1.2%	1		0.0%
Legal and Democratic Services	51	44.30	140	72.50	57	11.31			£52	11.6%	0.0%		1	2.0%
Costed to Other Directorates (Tier 1)			32	30.54	8	7.54								
<b>Governance &amp; HR Total</b>	<b>135</b>	<b>117.81</b>	<b>292</b>	<b>217.63</b>	<b>96</b>	<b>49.65</b>	<b>1</b>	<b>0</b>	<b>£62</b>	<b>16.6%</b>	<b>0.7%</b>	<b>1</b>	<b>1</b>	<b>0.7%</b>
Assets and Environment	236	208.84	336	298.19	77	62.55	15	1	£22	17.2%	3.4%	8	37	15.7%
Directorate Management	5	5.00	5	5.00						0.0%	0.0%			0.0%
Growth and Regeneration	104	94.94	141	133.78	37	35.45	22	4	£64	16.7%	0.0%			0.0%
Highways and Waste	173	168.74	209	200.03	31	28.87			£5	11.5%	0.0%		50	28.9%
Regulatory Services	105	96.24	156	196.67	55	101.44	8	1	£40	21.7%	1.0%	1	1	1.0%
Costed to Other Directorates (Tier 1)			26	21.47	11	9.99								
<b>Place and Economy Services Total</b>	<b>623</b>	<b>573.76</b>	<b>873</b>	<b>855.14</b>	<b>211</b>	<b>238.30</b>	<b>45</b>	<b>6</b>	<b>£131</b>	<b>16.7%</b>	<b>1.4%</b>	<b>9</b>	<b>88</b>	<b>14.1%</b>
Customer Services	93	73.69	121	105.38	25	19.33	2		£10	14.7%	1.1%	1	2	2.2%
IT	32	28.77	39	36.38	7	6.00		3	£9	15.2%	3.1%	1		0.0%
Transformation	35	34.80	36	36.00	2	2.00		1	£19	6.9%	0.0%		1	2.9%
Costed to Other Directorates (Tier 1)			7	4.08	1	0.54								
<b>Transformation Total</b>	<b>160</b>	<b>137.26</b>	<b>203</b>	<b>181.84</b>	<b>35</b>	<b>27.87</b>	<b>2</b>	<b>4</b>	<b>£39</b>	<b>12.8%</b>	<b>1.3%</b>	<b>2</b>	<b>3</b>	<b>1.9%</b>
<b>NNC Total</b>	<b>2673</b>	<b>2332.73</b>	<b>3963</b>	<b>3501.04</b>	<b>940</b>	<b>821.27</b>	<b>210</b>	<b>23</b>	<b>£483</b>	<b>18.1%</b>	<b>1.7%</b>	<b>45</b>	<b>137</b>	<b>5.1%</b>

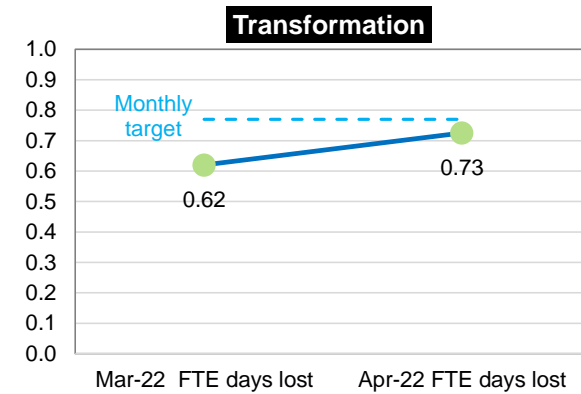
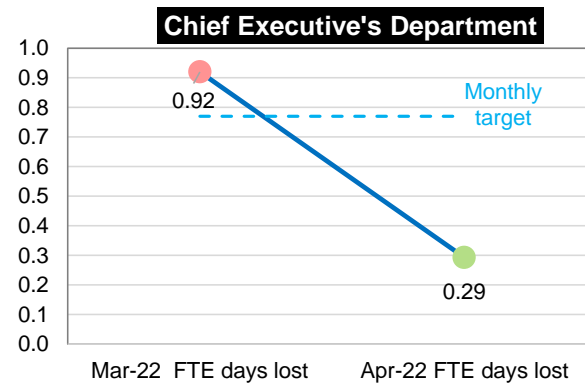
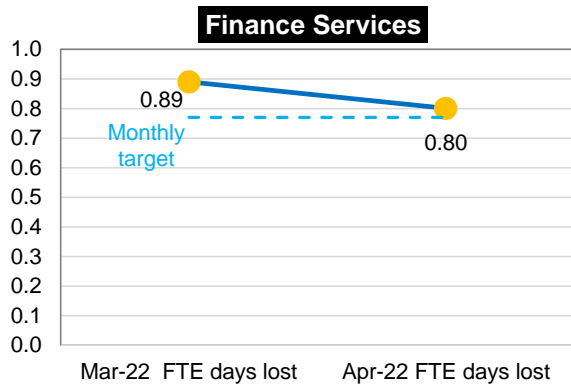
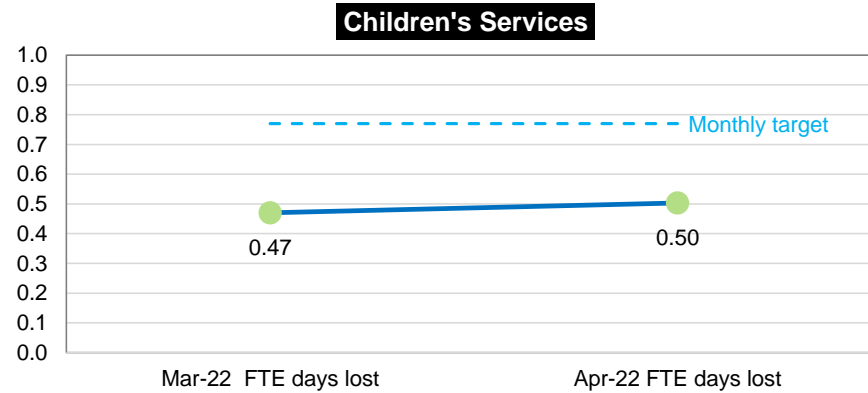
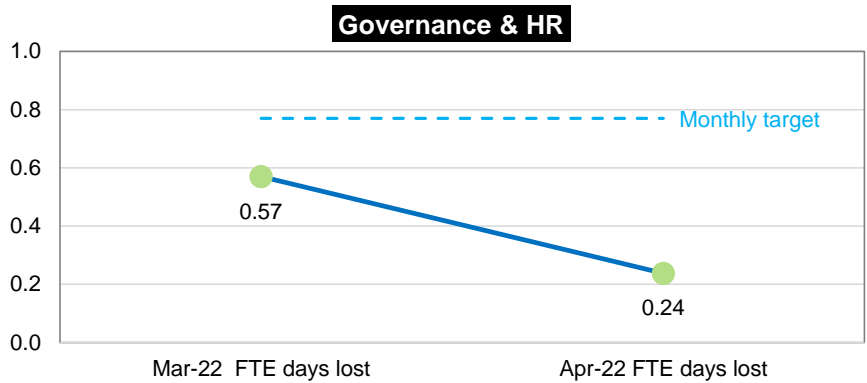
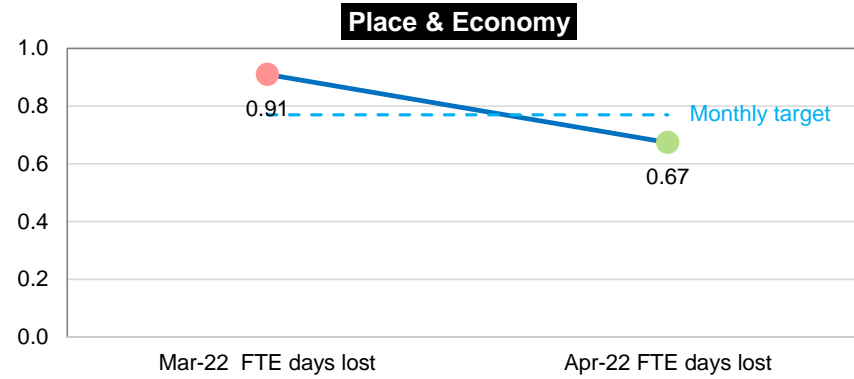
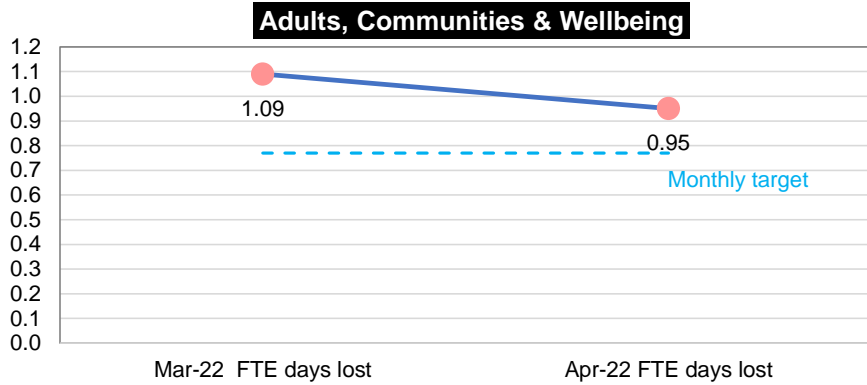
\* The agency spend only includes Opus, it doesn't include any off-contract spend

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

\*\* LG average turnover benchmark (12.9%)

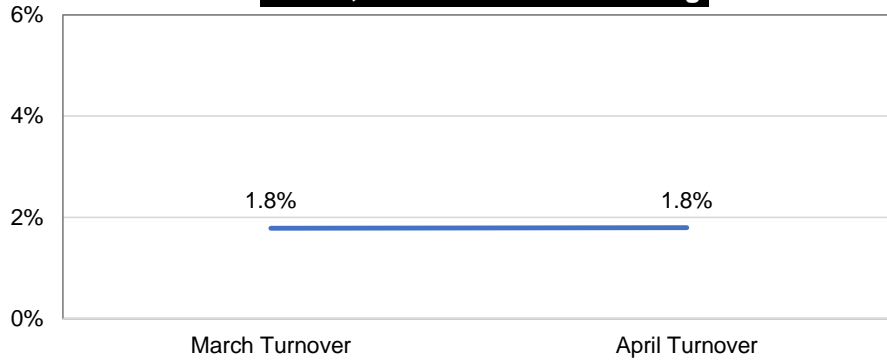
**Commentary**


## Days lost to sickness per Full Time Equivalent (FTE) - Trend by Directorate

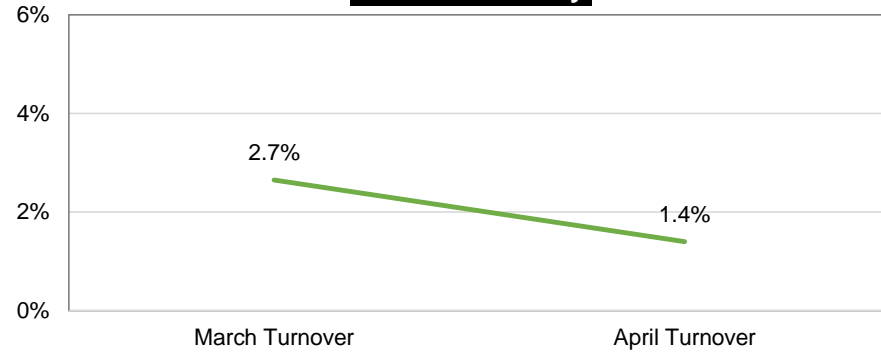


## Turnover of staff (% of leavers) - Trend by Directorate

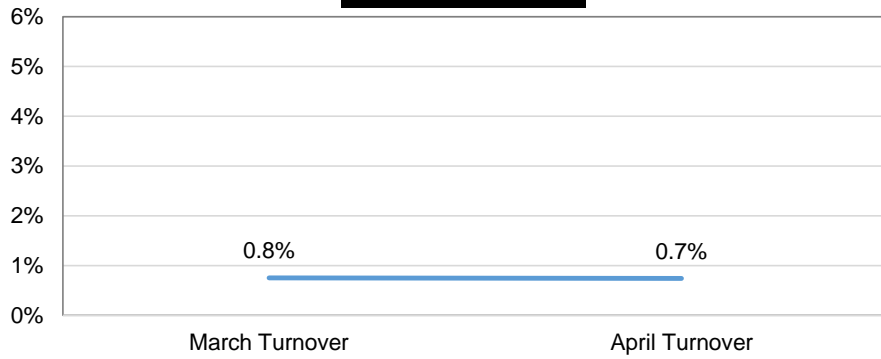
**Adults, Communities & Wellbeing**



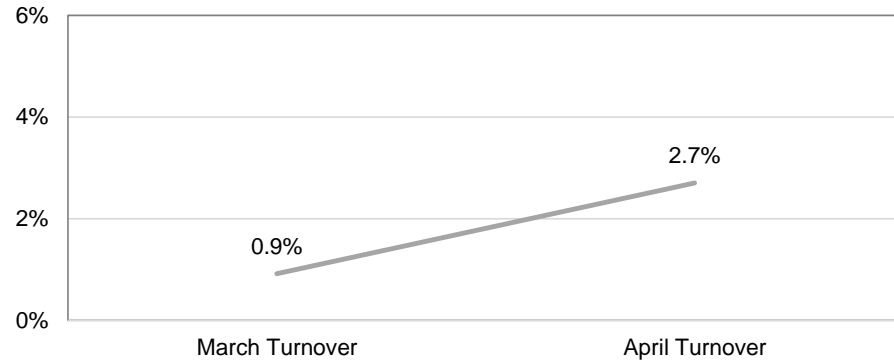
**Place & Economy**



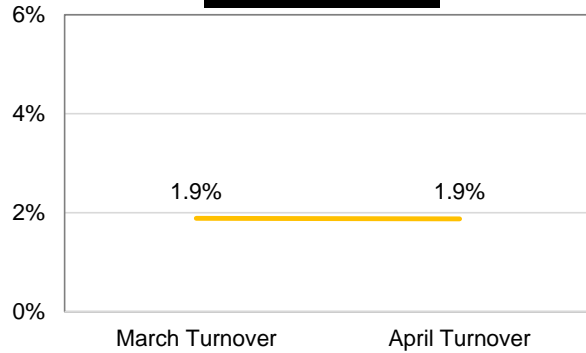
**Governance & HR**



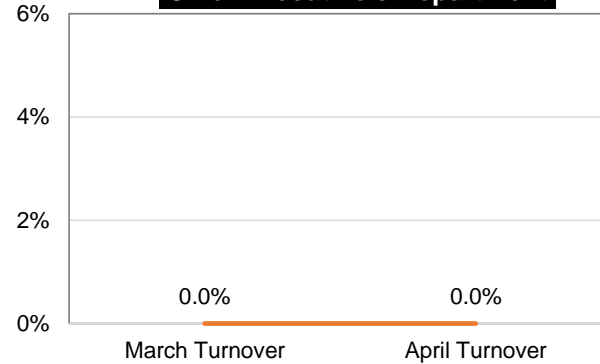
**Children's Services**



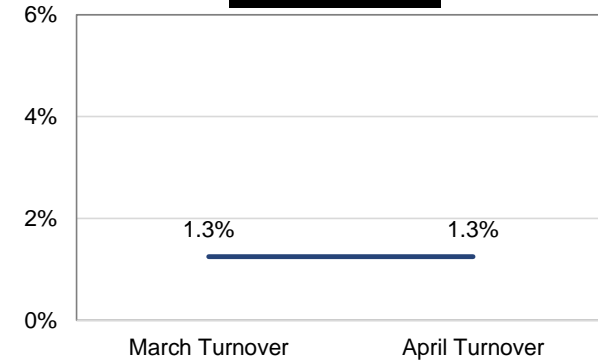
**Finance Services**



**Chief Executive's Department**

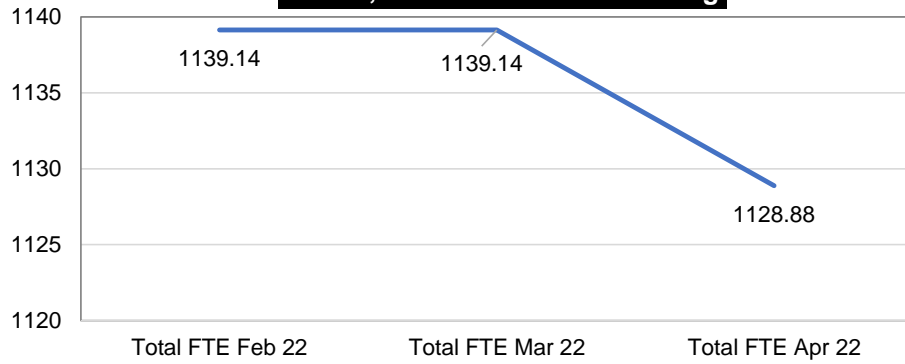


**Transformation**

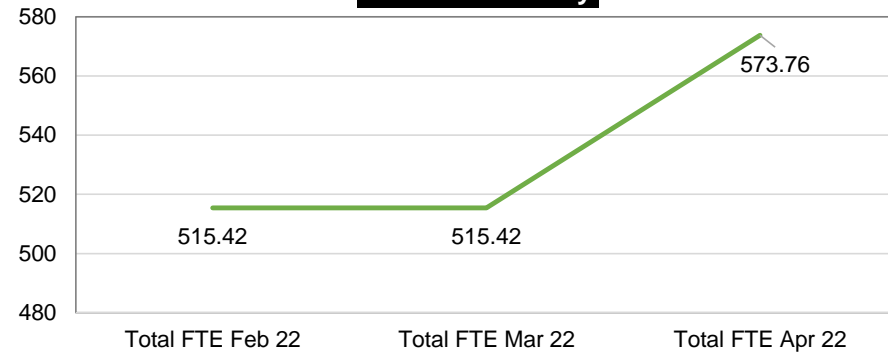


## Full Time Equivalent (FTE) Staff Totals - Trend by Directorate

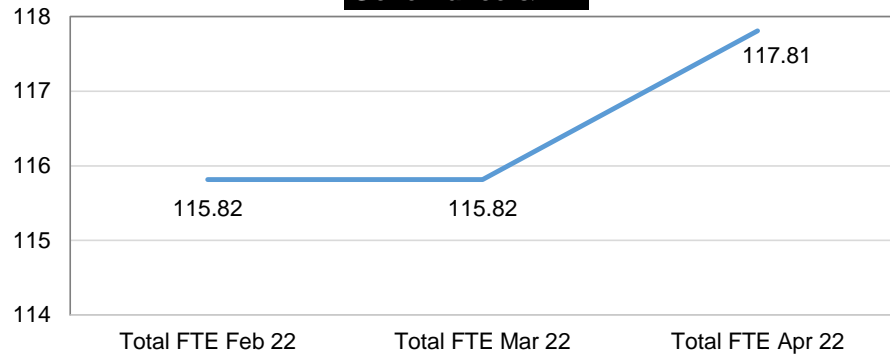
**Adults, Communities & Wellbeing**



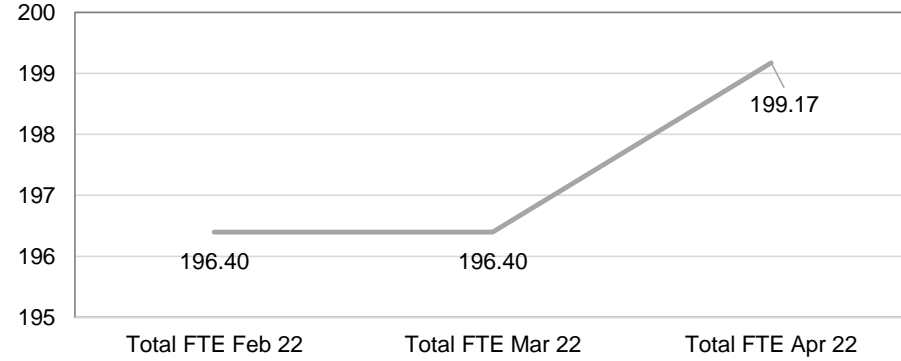
**Place & Economy**



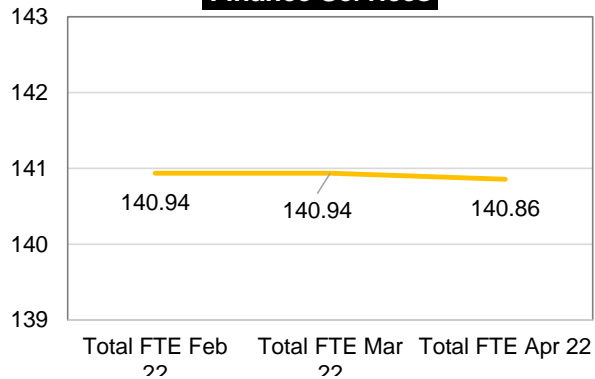
**Governance & HR**



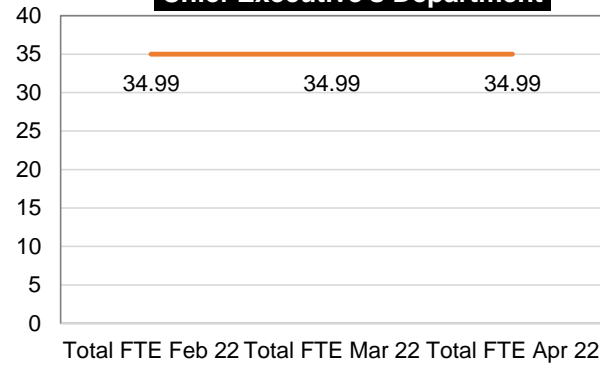
**Children's Services**



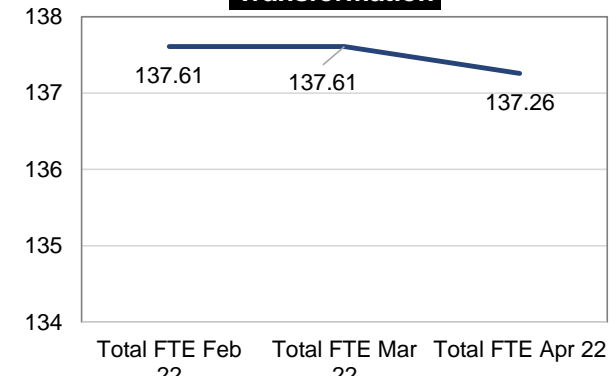
**Finance Services**



**Chief Executive's Department**

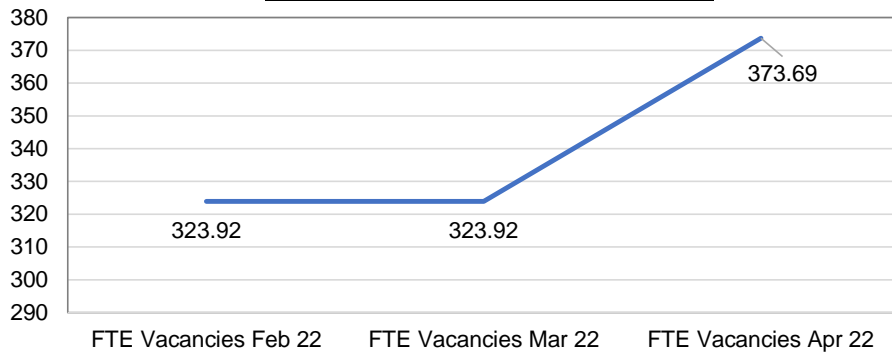


**Transformation**

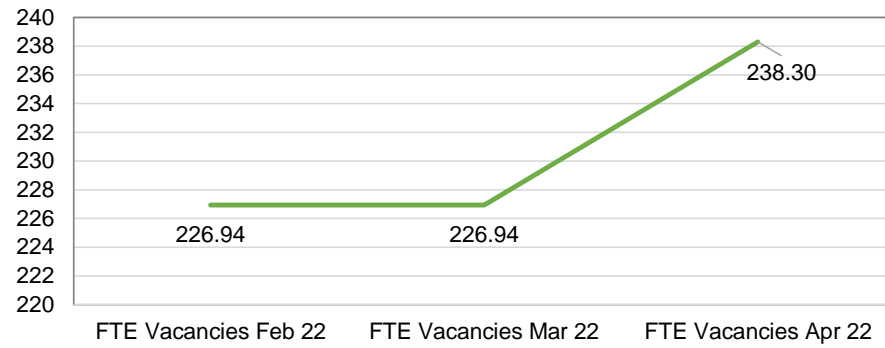


## Full time Equivalent (FTE) Vacancies - Trend by Directorate

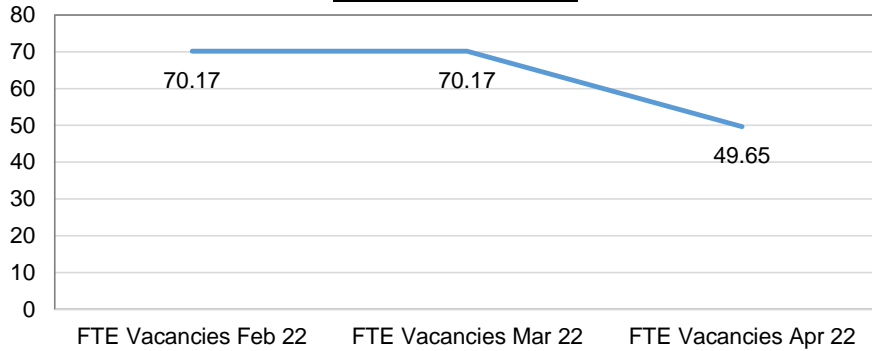
**Adults, Communities & Wellbeing**



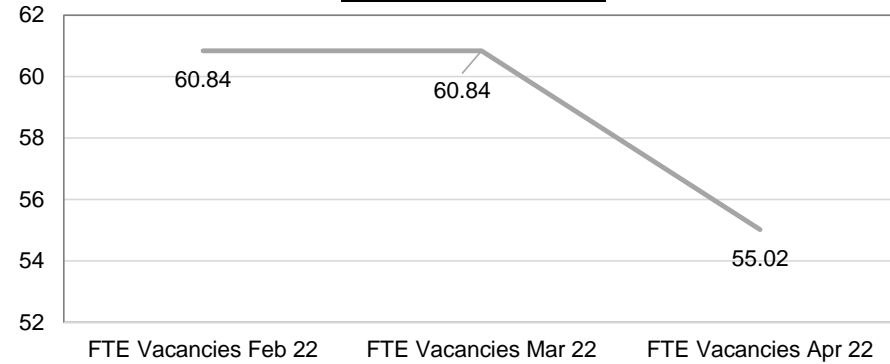
**Place & Economy**



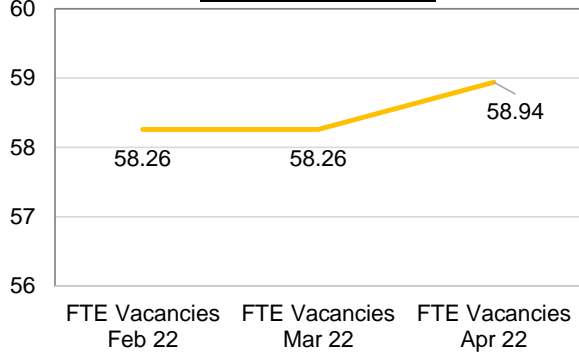
**Governance & HR**



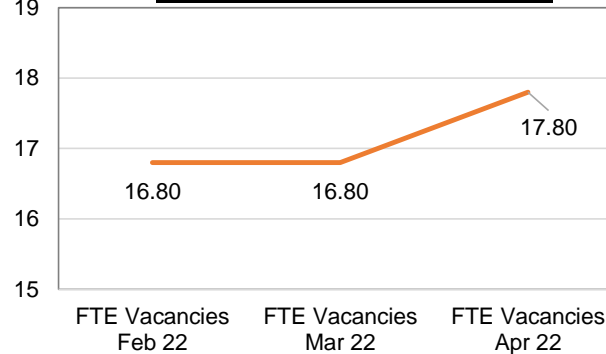
**Children's Services**



**Finance Services**



**Chief Executive's Department**



**Transformation**

