



New Key Performance Information Booklet

Issue 54

January 2014

Kettering
Borough Council

Need Further Information?

For further information on the contents of this performance booklet please contact Guy Holloway on 01536 534 243.

Members of the Monitoring & Audit Committee:

If you want to go into further detail on any of the areas contained within the performance booklet at the Monitoring and Audit Committee, please contact either Ian White on 01536 534 200 or Anne Ireson on 01536 534 398 no less than 3 working days in advance of the meeting.

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Financial Information

For the latest Financial Information please refer to the Executive Report dated 15th January 2014, entitled 'Maintaining a Durable Budget'.

The report can be found online at www.kettering.gov.uk

Performance Update

PI Ref.	Description of PI	12/13 Outturn	Top Quartile	November 2012/13	November 2013/14	Volume	2013/14 Profiled Target	2013/14 Target	2014/15 Target
Managing Growth									
NI 154	Net additional homes provided	313	N/A	N/A	ANNUAL			774	774
NI 155	Number of affordable homes delivered	165	N/A	128	39		100	150	150
NI 157a	Planning major applications processed in 13 weeks	50.00%	89.00%	60%	31.58%	6/19		75.00%	75.00%
NI 157b	Planning minor applications processed in 8 weeks	65.52%	87.00%	61%	78.90%	86/109		90.00%	90.00%
NI 157c	Planning other applications processed in 8 weeks	80.90%	94.00%	78.69%	90.29%	25 1/278		90.00%	90.00%
LPI 204	% of appeals against authority's decision to refuse planning applications	61.5%	26.7%	50%	37.5%			22%	22%
Efficient and Effective Service Delivery									
MPI 25	Percentage of calls answered by switchboard	91.00%	N/A	98%	93%			97.5%	97.5%
MPI 26	Percentage of calls answered within 15 seconds by switchboard	85.93%	N/A	92.6%	88.25%			N/A	N/A
LPI 78a	Average time to process new benefits claims (days)	18.81	21.2	19.80	14.52	37417/2577		18.50	18.50
LPI 78b	Average time to process change in circumstances (days)	5.40	7	8.06	8.37	153342/18312		6.50	6.50
Enhanced Local Government									
MPI 8	% Invoices paid on time	98.80%	97.01%	98.9%	98.9%	15662/15844		99%	99%
LPI 9	% Council Tax collected	98.09%	98.5%	78.11%	77.49%		78.09%	98.00%	98.00%
LPI 10	% NNDR collected	98.65%	99.36%	79.44%	79.20%		79.68%	98.50%	98.50%
LPI 12	Days staffing lost (per member of staff)	9.42	8.33	5.6	6.4		5.33	8	8
LPI 66a	Proportion of rent collected	98.98%	98.63%	96.1%	97.61%			98.70%	98.70%
LPI 79b(i)	Overpaid benefit recovered as % of current year overpayments	67.66%	82.4%	60.37%	63.54%		68.95%	78.00%	78.00%
LPI 79b(ii)	Overpaid benefit recovered as % of total overpayments outstanding	39.77%	36.8%	20.79%	24.12%		27.80%	40.00%	40.00%
Greener environment									
NI 192	% of household waste recycled and composted	46.62%	43.18%	49.56%	49.15%			43.00%	43.00%
Cleaner environment									
NI 195a	% of land/ highways that have below acceptable levels of litter	0.0%	3.0%	0.5%	0.0%			9.00%	9.00%
NI 195b	% of land/ highways that have below acceptable levels of detritus	0.0%	6.0%	0%	0.0%			15.00%	15.00%
NI 195c	% of land/ highways that have below acceptable levels of graffiti	0.0%	1%	0%	0%			5.00%	5.00%
NI 195d	% of land / highways that have below acceptable levels of fly-posting	0.0%	0%	0%	0%			1.00%	1.00%
LPI 42	The average time taken to remove fly-tips (days)	0.75	N/A	1.13	0.80			1.00	1.00

NOTES

These indicators do not have profiled targets or volume information provided

Descriptions of the figures listed in the 'Volume' column have been added to the Questions and Amendment log

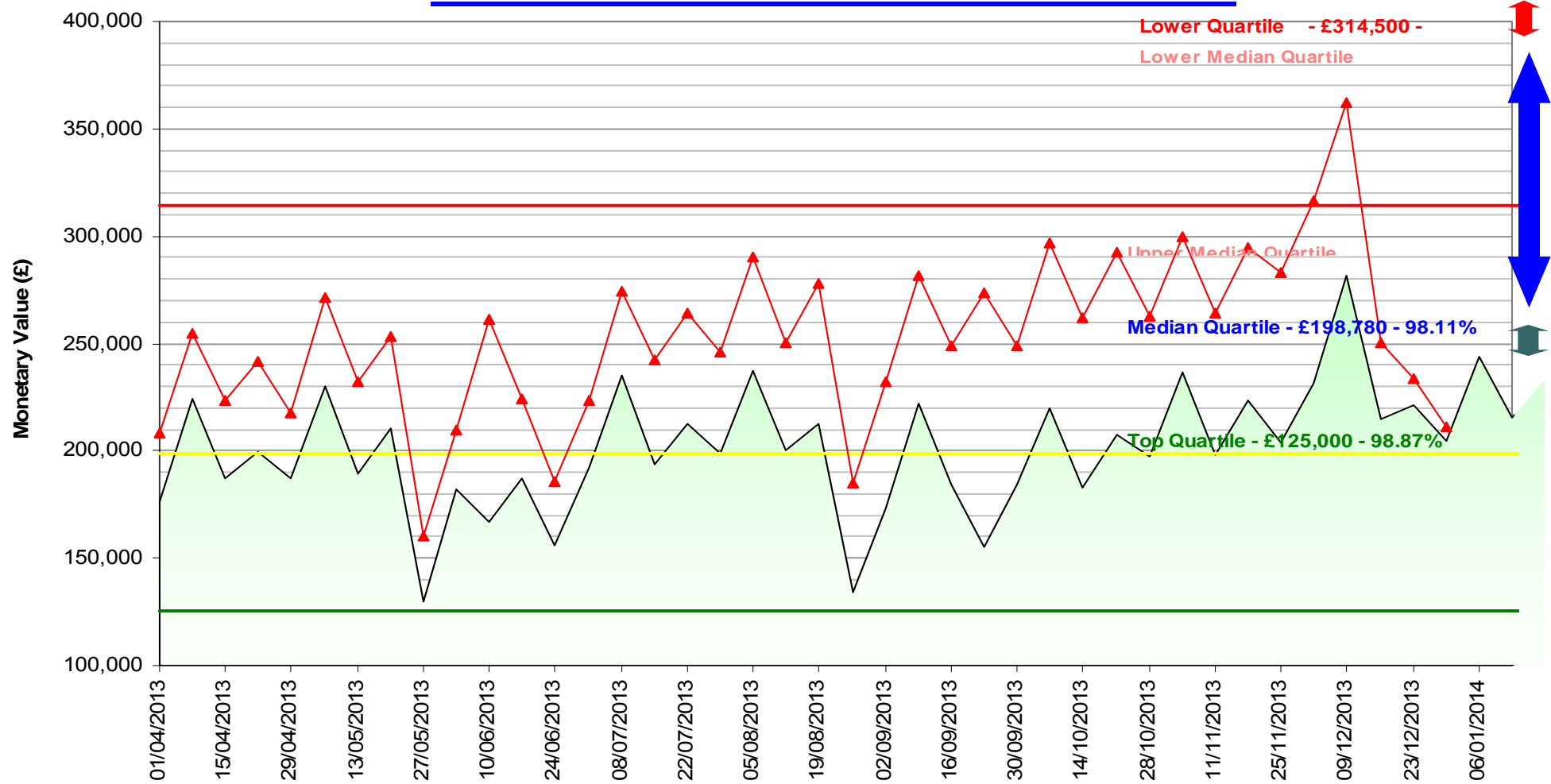
Please note due to the lead times for committee information the data may not be the latest available

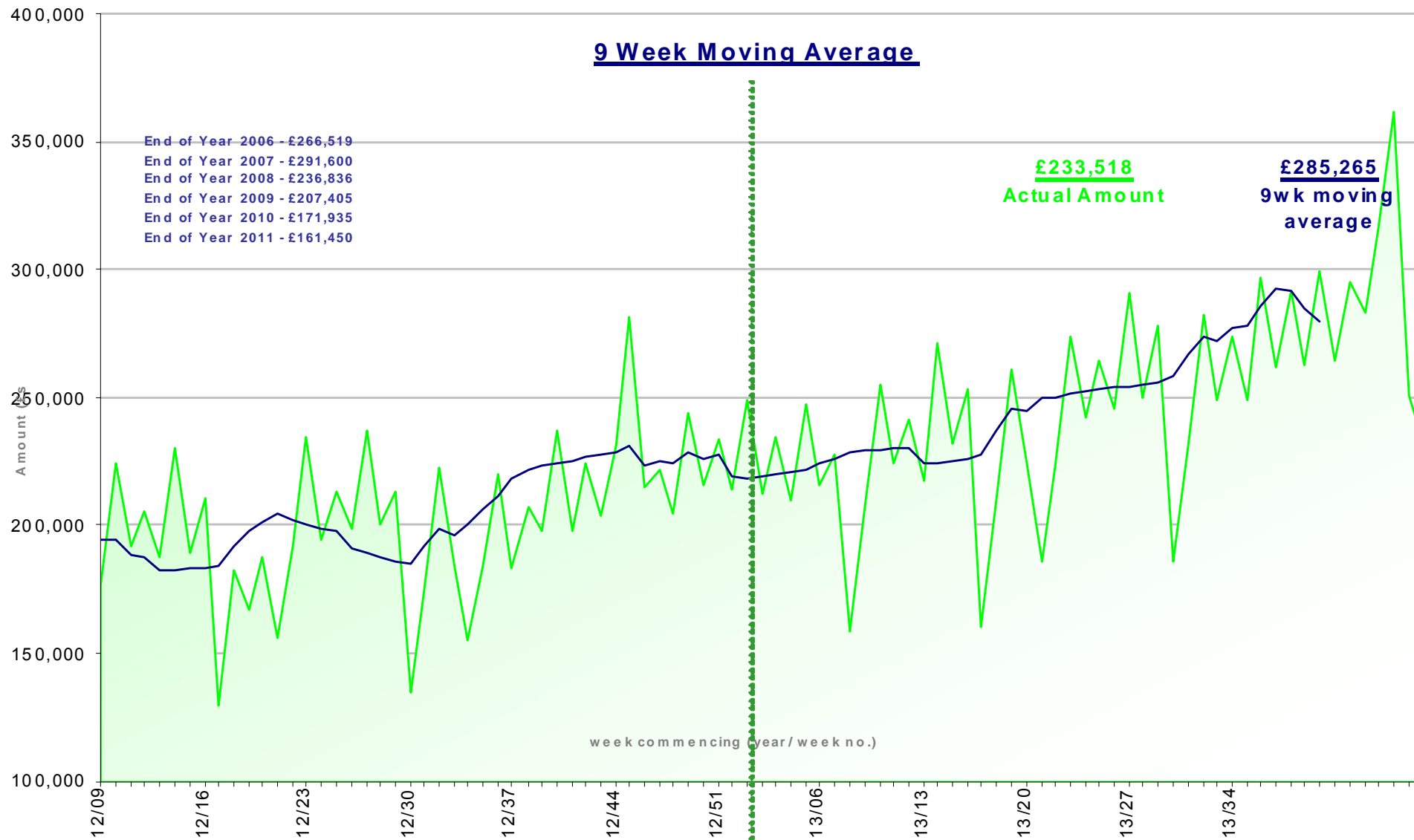
KEY

	Target met or bettered
	Target missed
	Close to target or cannot compare to target

Housing Rent Arrears Graphs

Headline Arrears Performance: 2013/2014

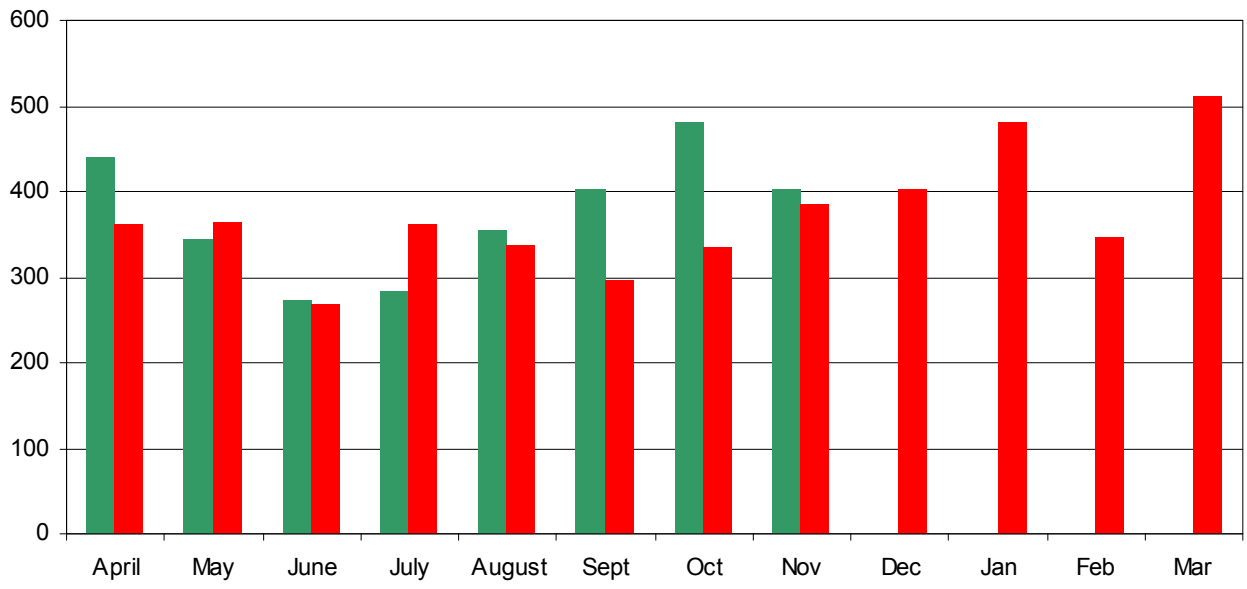




Staff Sickness Summary

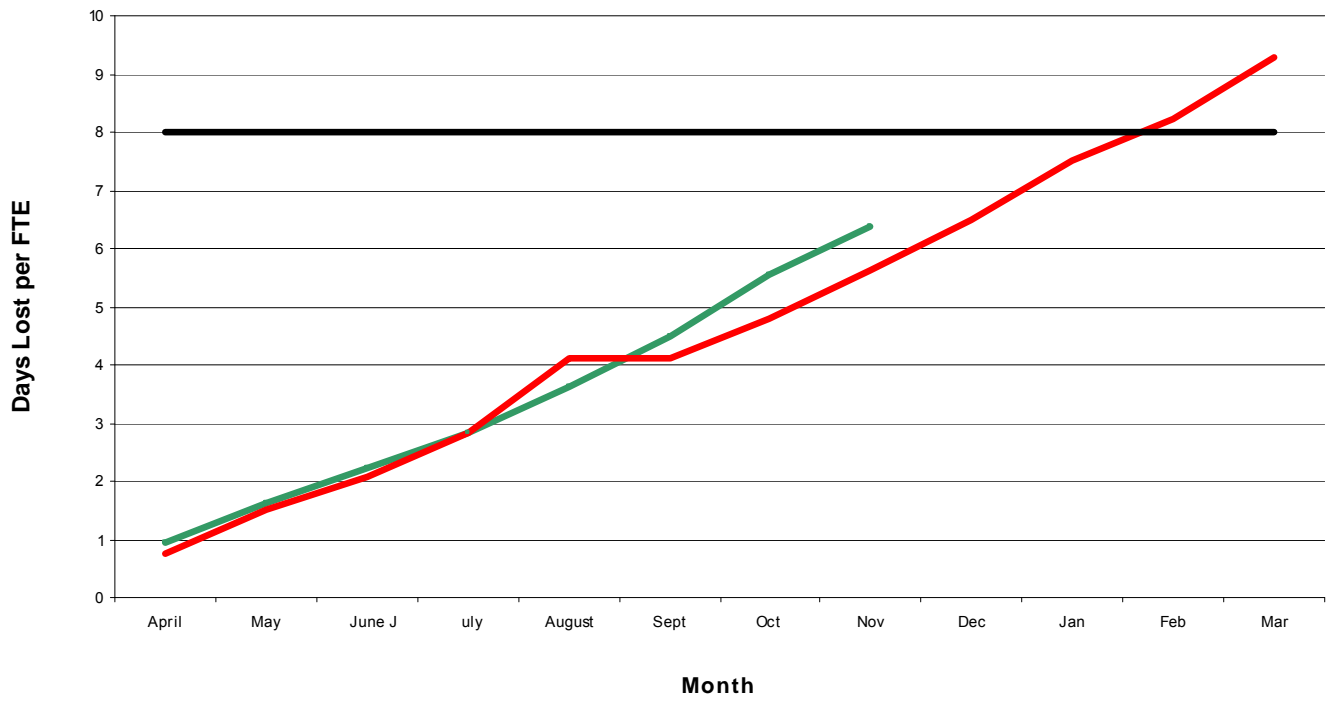
Comparison of Sickness/Absence
Number of days lost each month - 12/13 & 13/14

■ Total days lost per month 2013/14
 ■ Total days lost per month 2012/13



Comparison of Sickness/Absence
2012/13 & 2013/14

— No of days per FTE 2013/14
 — No of days per FTE 2012/13
 — Target for year



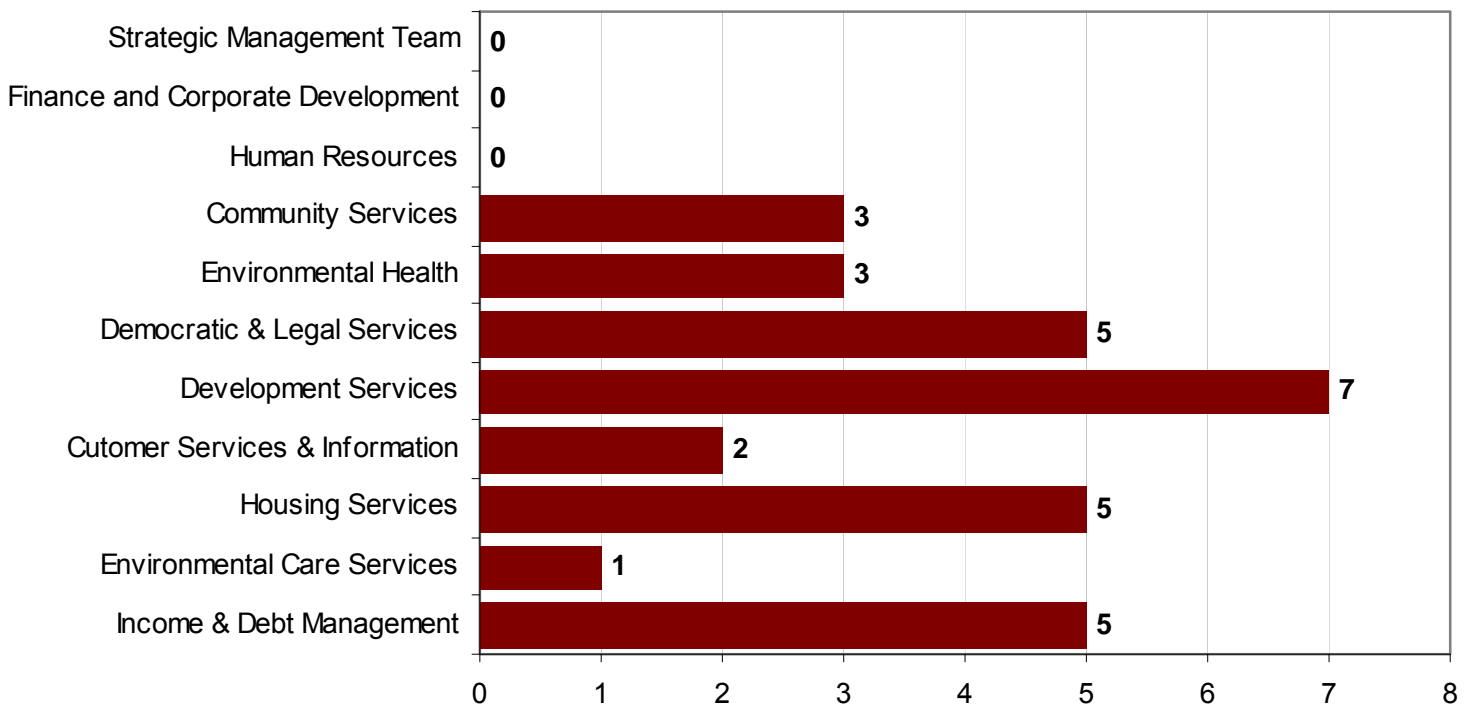
FTE Days Lost Due to Sickness Absence - % age split between medically certificated & self certificated

Service Unit	Apr-13			May 13			Jun-13			Jul-13			Aug-13			Sep-13			Cum total	% age Med Cert	% age Self Cert
	total days	% med cert	% self cert	total days	% med cert	% self cert	total days	% med cert	% self cert	total days	% med cert	% self cert	total days	% med cert	% self cert	total days	% med cert	% self cert			
Community Services	14.63	61.2%	38.8%	29.45	97%	3%	10.12	65%	35%	10.11	75%	25%	14.11	79%	21%	11.90	92%	8%	90.33	82%	18%
Corporate Development	4.35	0.0%	100.0%	1.35	0%	100%	4.00	25%	75%	0.00	#DIV/0!	#DIV/0!	3.00	0%	100%	16.00	100%	0%	28.70	59%	41%
Customer Services	4.86	0.0%	100.0%	31.39	91%	9%	24.22	77%	23%	19.65	51%	49%	8.00	63%	38%	18.65	57%	43%	106.77	68%	32%
Democratic & Legal Services	25.00	84.0%	16.0%	22.50	93%	7%	21.05	95%	5%	24.00	96%	4%	21.00	100%	0%	25.00	84%	16%	138.55	92%	8%
Development Services	5.00	0.0%	100.0%	2.00	0%	100%	4.50	0%	100%	5.84	34%	66%	13.00	77%	23%	36.50	58%	42%	66.84	49%	51%
Environmental Care	216.92	82.5%	17.5%	145.72	73%	27%	86.00	66%	34%	134.96	72%	28%	180.03	84%	16%	164.49	60%	40%	928.11	74%	26%
Environmental Health	70.00	87.1%	12.9%	54.00	78%	22%	43.00	93%	7%	50.00	92%	8%	52.00	81%	19%	57.00	70%	30%	326.00	83%	17%
Finance	0.00	#DIV/0!	#DIV/0!	1.00	0%	100%	3.00	0%	100%	0.00	#DIV/0!	#DIV/0!	2.00	0%	100%	0.50	0%	100%	6.50	0%	100%
Housing	47.66	66.7%	33.3%	39.21	81%	19%	45.95	60%	40%	25.54	75%	25%	44.35	62%	38%	65.39	95%	5%	268.10	74%	26%
Human Resources	28.49	84.3%	15.7%	10.00	30%	70%	3.22	0%	100%	0.00	#DIV/0!	#DIV/0!	3.00	0%	100%	0.00	#DIV/0!	#DIV/0!	44.70	60%	40%
Income & Debt Management	20.58	82.6%	17.4%	8.00	38%	63%	22.20	54%	46%	10.61	0%	100%	14.00	50%	50%	4.00	0%	100%	79.39	49%	51%
Information Technology													1.00	0%	100%	0.00	#DIV/0!	#DIV/0!	1.00	0%	100%
SMT Support	4.00	0.0%	100.0%	0.00	#DIV/0!	#DIV/0!	7.00	0%	100%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	2.00	0%	100%	13.00	0%	100%
Strategic Management Team	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	1.60	0%	100%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	1.60	0%	100%
Total working days lost to date:	441.49	77.6%	22.4%	344.62	77%	23%	274.26	67%	33%	282.31	73%	27%	355.49	77%	23%	401.43	70%	30%	2099.59	74%	26%

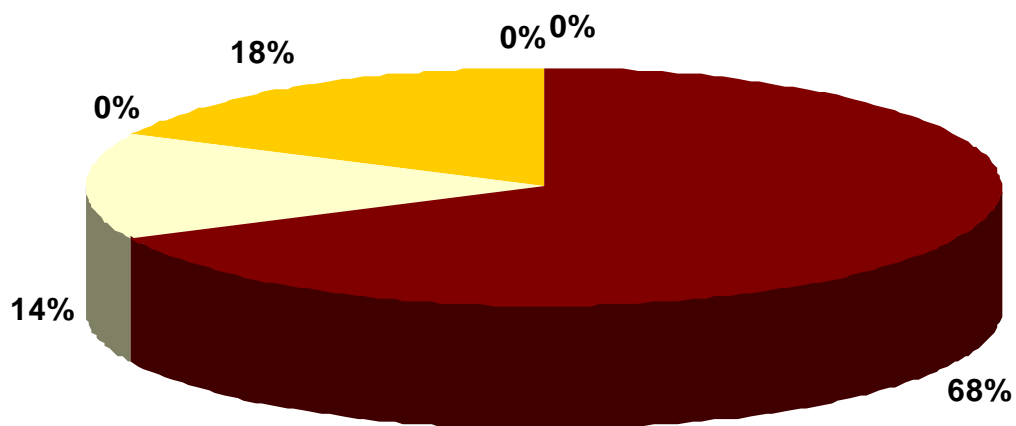
Service Unit	Oct-13			Nov-13			Dec-13			Jan-14			Feb-14			Mar-14			Cum total	% age Med Cert	% age Self Cert
	total days	% med cert	% self cert	total days	% med cert	% self cert	total days	% med cert	% self cert	total days	% med cert	% self cert	total days	% med cert	% self cert	total days	% med cert	% self cert			
Community Services	13.13	85%	15%	14.45	55%	45%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	117.91	79%	21%
Corporate Development	0.27	0%	100%	3.00	0%	100%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	31.97	53%	47%
Customer Services	12.16	47%	53%	7.54	0%	100%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	126.47	62%	38%
Democratic & Legal Services	24.40	94%	6%	15.00	100%	0%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	177.95	93%	7%
Development Services	41.84	81%	19%	25.00	56%	44%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	133.68	61%	39%
Environmental Care	199.59	81%	19%	200.82	71%	29%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	1328.52	75%	25%
Environmental Health	73.00	84%	16%	35.87	81%	19%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	434.87	83%	17%
Finance	4.00	0%	100%	1.36	0%	100%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	11.86	0%	100%
Housing	95.73	88%	12%	66.32	61%	39%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	430.15	75%	25%
Human Resources	4.24	0%	100%	4.00	0%	100%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	52.94	51%	49%
Income & Debt Management	6.18	0%	100%	7.85	0%	100%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	93.42	42%	58%
Information Technology	3.00	0%	100%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	4.00	0%	100%
SMT Support	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	13.00	0%	100%
Strategic Management Team	4.00	0%	100%	22.00	91%	9%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	27.60	72%	28%
Total working days lost to date:	481.53	79%	21%	403.22	67%	33%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	2984.35	74%	26%

Compliments and Complaints

Customer Complaints by Service Area - year to date

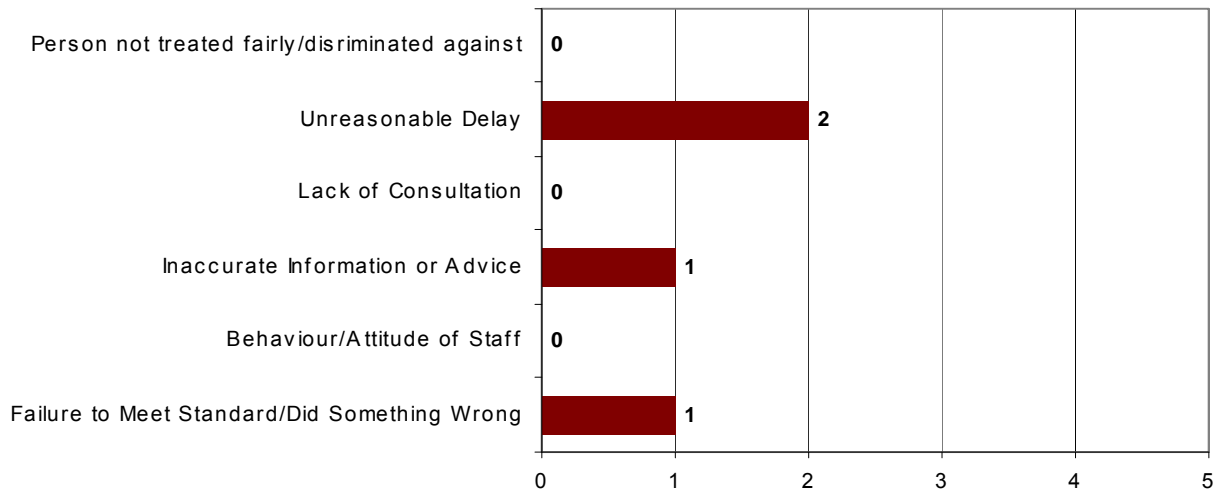


Customer Complaints by Category - year to date

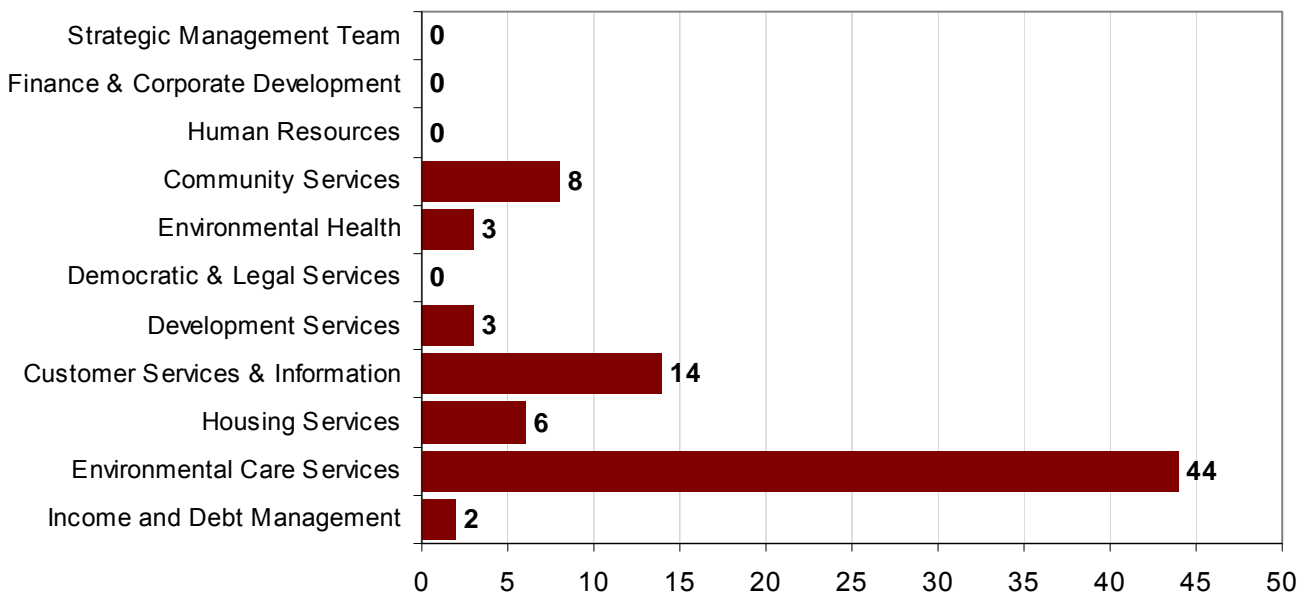


- Partner Issue
- Service Requests/Suggestions
- Process Failures/Service Failures
- Information Requests
- Community Safety/Environmental Issues
- Lack of Facilities/Services

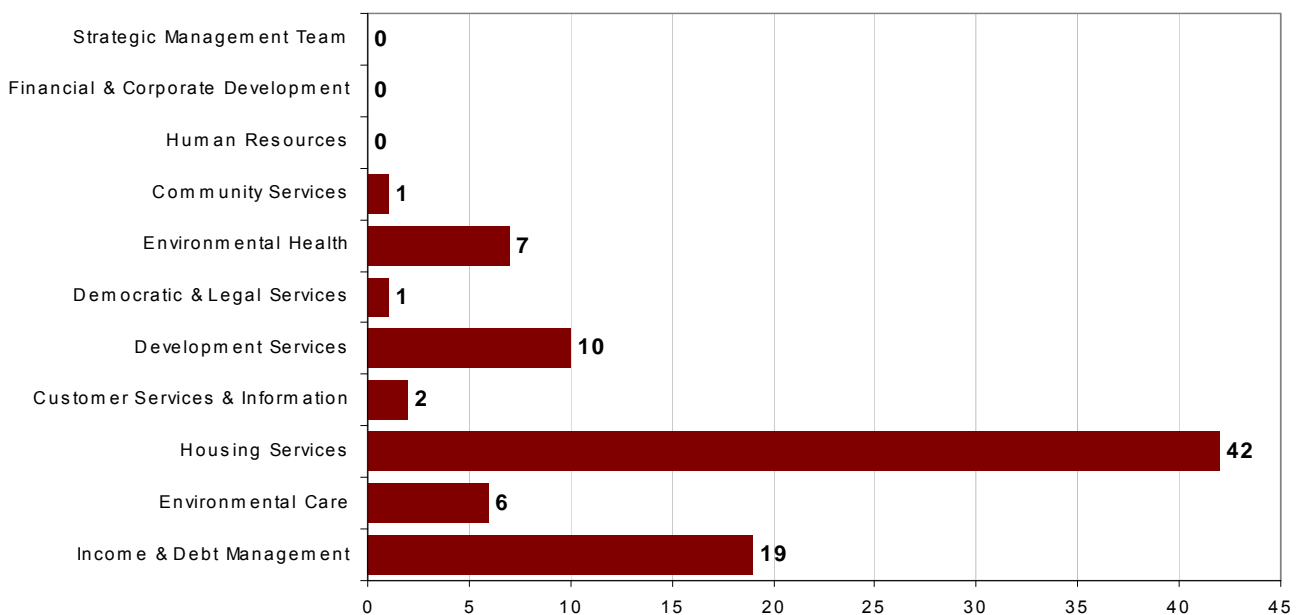
Reason for Process Failure/Service Failure Complaints - year to date



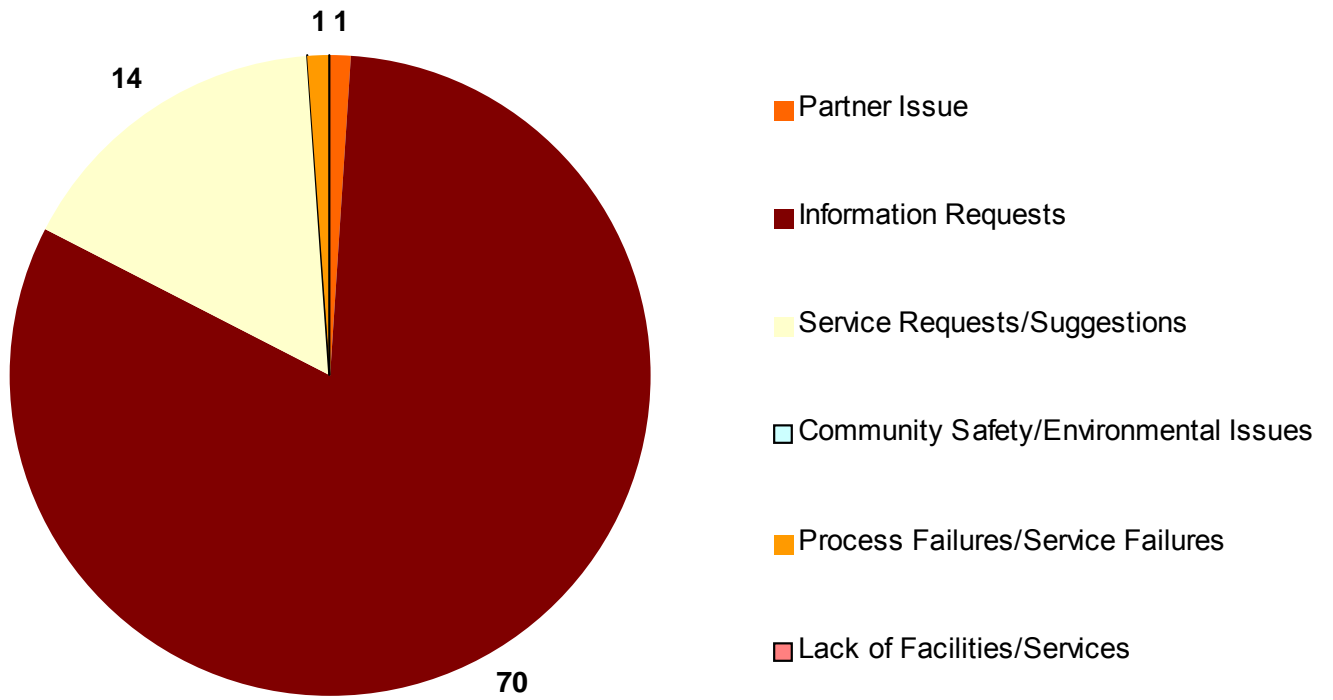
Number of Compliments - Year to date



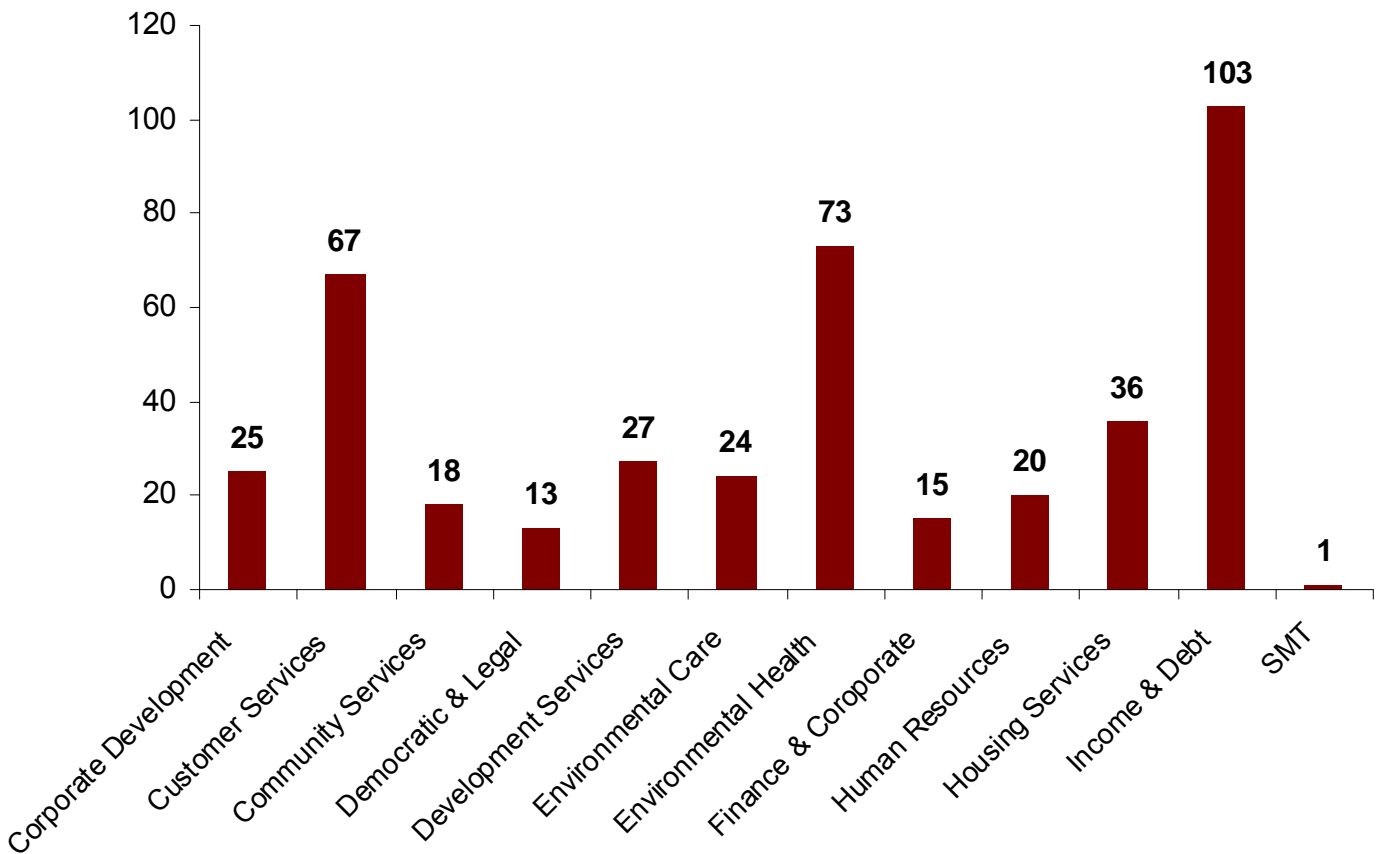
Number of MP Queries per Service Area - year to date



Total Number of MP Queries By Category - year to date



Total FOI requests received by Service Unit - year to date

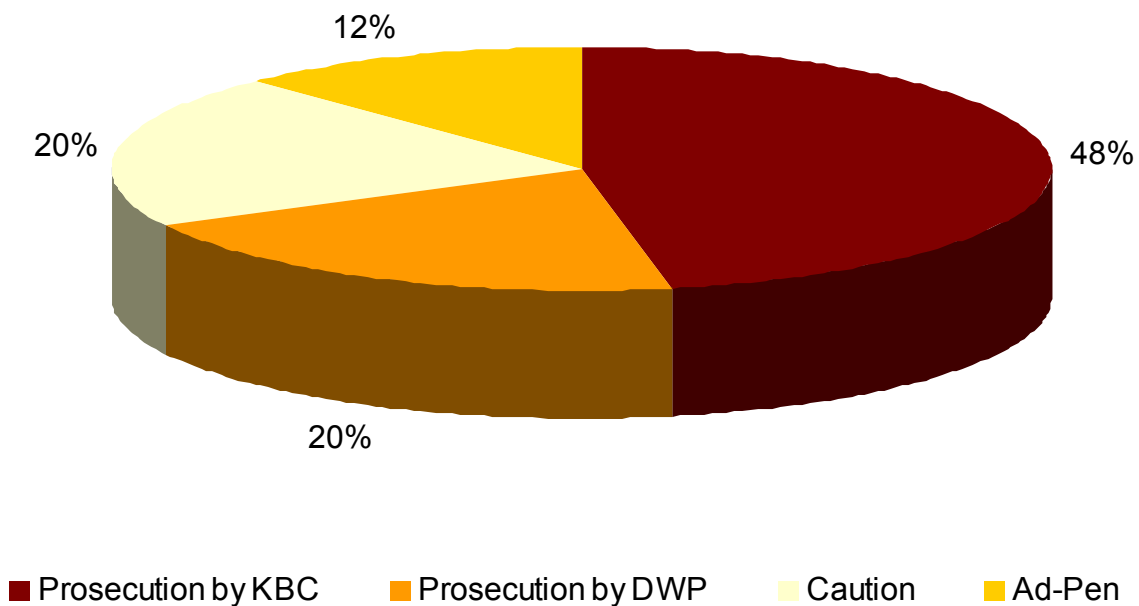


Fraud Prosecutions and Sanctions

The following sanctions have been recorded for 2013/14:

Quarter	Prosecution by KBC	Prosecution by DWP	Cautions	Ad-Pen	Value
Quarter 1	9	2	5	4	£1,199
Quarter 2	10	5	3	2	£2,500
Quarter 3	4	3	2	0	£0
Quarter 4	0	0	0	0	£0
TOTAL	23	10	10	6	£3,699

Fraud Prosecutions & Sanctions 2013/14



An administrative penalty (Ad-Pen) is a financial penalty which can be offered as an alternative to a prosecution when there has been no previous sanction of any form.

Summary of Internal Audit Reports Published

Risk rankings definition

There are four categories by which we classify our recommendations. They are defined as follows:

Risk ranking	Assessment rationale
1	The system has been subject to high levels of risk that have, or could, prevent the system from meeting its objectives, and which may also impact on the delivery of one or more of the organisation's strategic objectives.
2	The system has been subject to high levels of risk that have, or could, prevent the system from meeting its objectives, but which are unlikely to impact on any of the organisation's strategic objectives.
3	The system has been subject to medium levels of risk that have, or could, impair the system from meeting its objectives.
4	The system has been subject to low levels of risk that have, or could, reduce its operational effectiveness.

Assurance Levels

There are five categories by which we classify our overall assurance levels. They are defined as follows:

Assurance Level	Assessment rationale
Full	The audit did not highlight any weaknesses that would impact on the achievement of the system's key objectives. It has therefore been concluded that key controls have been adequately designed and are operating effectively to deliver the key objectives of the system.
Significant	The audit did not highlight any weaknesses that would materially impact on the achievement of the system's key objectives. The audit did find some low impact control weaknesses which, if addressed, would improve the overall performance of the system
Moderate	The audit did not highlight any weaknesses that would in overall terms impact on the achievement of the system's key objectives. However, the audit did identify some control weaknesses that have impacted on the delivery of certain system objectives. Action is required to improve controls for these specific system objectives to a level that will enable management to fully rely on all elements of the system.
Limited	The audit highlighted some weaknesses in the design or operation of controls that have had a significant impact on the delivery of key system objectives, but which are unlikely to seriously impact on the delivery of the organisation's strategic objectives. Action is required to improve controls so that management can rely on the system to deliver its key objectives.
No	The audit highlighted weaknesses in the design or operation of controls that have not only had a significant impact on the delivery of key system objectives, but which could also impact on the delivery of the organisation's strategic objectives. Urgent action is required to ensure that the system meets its objectives and that the organisation's strategic objectives are protected from failure to achieve.

Kettering Borough Training – Performance Update

Table 1: Apprenticeship Success Rates at December 2013

	National Rate 2011-12	KBT 2012-13	KBT current
Overall Success Rate	74%	74%	49%
Timely Success Rate	57%	57%	31%

KBT Apprenticeship performance is benchmarked against national performance data release at the end of the contract year.

Overall success: % of all KBT Apprenticeship leavers who successfully completed their Apprenticeship.

Timely Success: % of all KBT Apprenticeship leavers who completed their Apprenticeship within the designated time.

Table 2: Foundation Learning Success Rates at December 2013

	2012-13 (Jul 2013)		Study Programme	
Number of leavers in cohort	102		No leavers	
Number of these who progressed into further training, education or employment	43	42%		
Number achieving key objectives	58	57%		

Foundation Learning: programme offered at KBT to provide learning opportunities for the NEET* group.

Foundation Learning performance is measured by learners achieving their Learning Plan objectives after they leave.

Figures compare current performance against the end of last contract year and this time last year.

Table 3: Apprenticeship and Study Programme Starts at December 2013

		Dec-12	Dec-13
Apprenticeship	16-18	19	16
	19+	55	22
	Total	74	38
Study Programme	16-18	14	29

Number of learners who have started either an Apprenticeship or Foundation Learning programme through KBT this contract year.

Table 4: Apprenticeship and Study Programme 'Average in Learning' number at December 2013

	Dec-12	Dec-13
Apprenticeship	144	147
Study Programme	42	22

Average in Learning: Average number of learners we have in funding at any one time throughout the contract year.

Contract years run August - July

*16-18 year olds Not in Education, Employment or Training

Questions Log

Questions raised at Committee on 10th June 2009:

With reference to NI 195, what is the difference between litter and detritus?

Litter

There is no statutory definition of litter. The Environmental Protection Act 1990 (s.87) states that litter is 'anything that is dropped, thrown, left or deposited that causes defacement, in a public place'. This accords with the popular interpretation that 'litter is waste in the wrong place'.

However, local authority cleansing officers and their contractors have developed a common understanding of the term and the definition used for NI 195 (and for the LEQSE) is based on this industry norm.

Litter includes mainly synthetic materials, often associated with smoking, eating and drinking, that are *improperly* discarded and left by members of the public; or are spilt during waste management operations.

Detritus

There is no statutory definition of detritus, however, local authority cleansing officers and their contractors have developed a common understanding of the term and the definition used for the NI 195 (and for the LEQSE) is based on this industry norm.

Detritus comprises dust, mud, soil, grit, gravel, stones, rotted leaf and vegetable residues, and fragments of twigs, glass, plastic and other finely divided materials.

Detritus includes leaf and blossom falls when they have substantially lost their structure and have become mushy or fragmented.

For Council tax and NNDR collection can we provide information to show whether we will achieve the year end target?

For both LPI 9 and LPI 10 a profile target is now included in the performance report to show whether performance is on target each month. This is to help indicate performance for the year. For example if we are achieving the monthly profiled target then the year end target will be achieved.

Questions raised at Committee on 28th September 2010

Why are lower percentages better for NI 195a-d?

There had been some confusion around NI 195a-d and why lower percentages are better. The indicators highlight the % of land/ highways that have levels of litter / detritus / graffiti / flyposting that are unacceptable, meaning that a lower figure represents cleaner streets, which of course is more desirable.

Questions Log

Questions raised at Committee on 28th September 2010

Can in year figures for annual housing completions be included?

In year figures have been included in the Development Services Performance Information taken from the most recent Performance Clinic. This allows members to get a more contemporary position of performance.

Can a year end estimate for the number of affordable homes be included?

Year end estimates for the number of affordable homes expected in the year have also been included.

Can we provide more contemporary comparative data to provide a better idea as to how the benefits service performance compares with others and also find out the impact the current climate is having on claims?

Head of Income and Debt will attend the next meeting in November to provide an update on performance.

Questions raised at Committee on 25th September 2012

What do the volume figures mean in the Performance Update?

In response to a member query, volume figures were added to relevant performance indicators in 2011 to give context to the data. Here is the breakdown for what the figures represent for each of the indicators:

NI 157a Number of major planning applications processed in 13 weeks / Total number of major planning applications received

NI 157b Number of minor planning applications processed in 8 weeks / Total number of minor planning applications received

NI 157c Number of other planning applications processed in 8 weeks / Total number of other planning applications received

LPI 78a Number of days to process new claims / Number of new claims received

LPI 78b Number of days to process change in circumstances / Number of change of circumstances received

MPI 8 Number of invoices paid on time / Number of invoices received

Amendments Log

Performance Update

The following indicators have been removed from the performance report as they are no longer collected:

- LPI 79a - % Benefits cases processed correctly
- LPI 71a - The proportion of people paying Council tax by direct debit
- LPI 71b - The proportion of people paying NNDR by direct debit
- LPI 2a - Equality Standard for Local Government
- NI 179 - Value for money - total efficiency gains for the year
- NI 185 - % year on year reduction of CO² from Local Authority operations
- NI 188 - Adapting to climate change

Staff Sickness Summary: Issue 46 - June 2012

Following a request at the previous Monitoring & Audit Committee the 'LPI 12 - FTE Days Lost Due to Sickness Absence' and the 'FTE Days Lost Due to Sickness Absence - %age split between medically & self-certificated' graphs have been removed.'

Fraud Prosecutions and Sanctions: Issue 50 - April 2013

Fraud Prosecutions and Sanctions has been added to this and future booklets, for member information.

Kettering Borough Training - Performance update: Issue 51 - June 2013

A regular report on the performance of Kettering Borough Training will be included in each edition of the Key Performance Information Booklet.

Kettering Borough Training - Performance update: Issue 53 - November 2013

In this month's performance update, the following information should be considered:

- Table 1 & 2 - As the new academic year started on 1st August 2013, it is too early in the year to obtain results in this data set.
- Table 3 - Study Programme replaced Foundation Learning from 1st August 2013.
 - There are 30 further starts waiting to be input onto the system.
- Table 4 - Starts and Average-in-learning comparisons are between Foundation Learning and Study Programme.

Staff Sickness Summary: Issue 53 - November 2013

As of August 2013, the sickness figures for Customer Services and Information Technology have been split to create a separate row for Information Technology. Data from April - July for Customer Services shows combined figures for Customer Services and IT, however separate backdated data for the service areas is unavailable so there are no figures displayed in Information Technology's sickness row. This does not affect the overall Council figures.