



New Key Performance Information Booklet

Issue 60

April 2015

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 18th March 2015, entitled 'Maintaining a Durable Budget'.

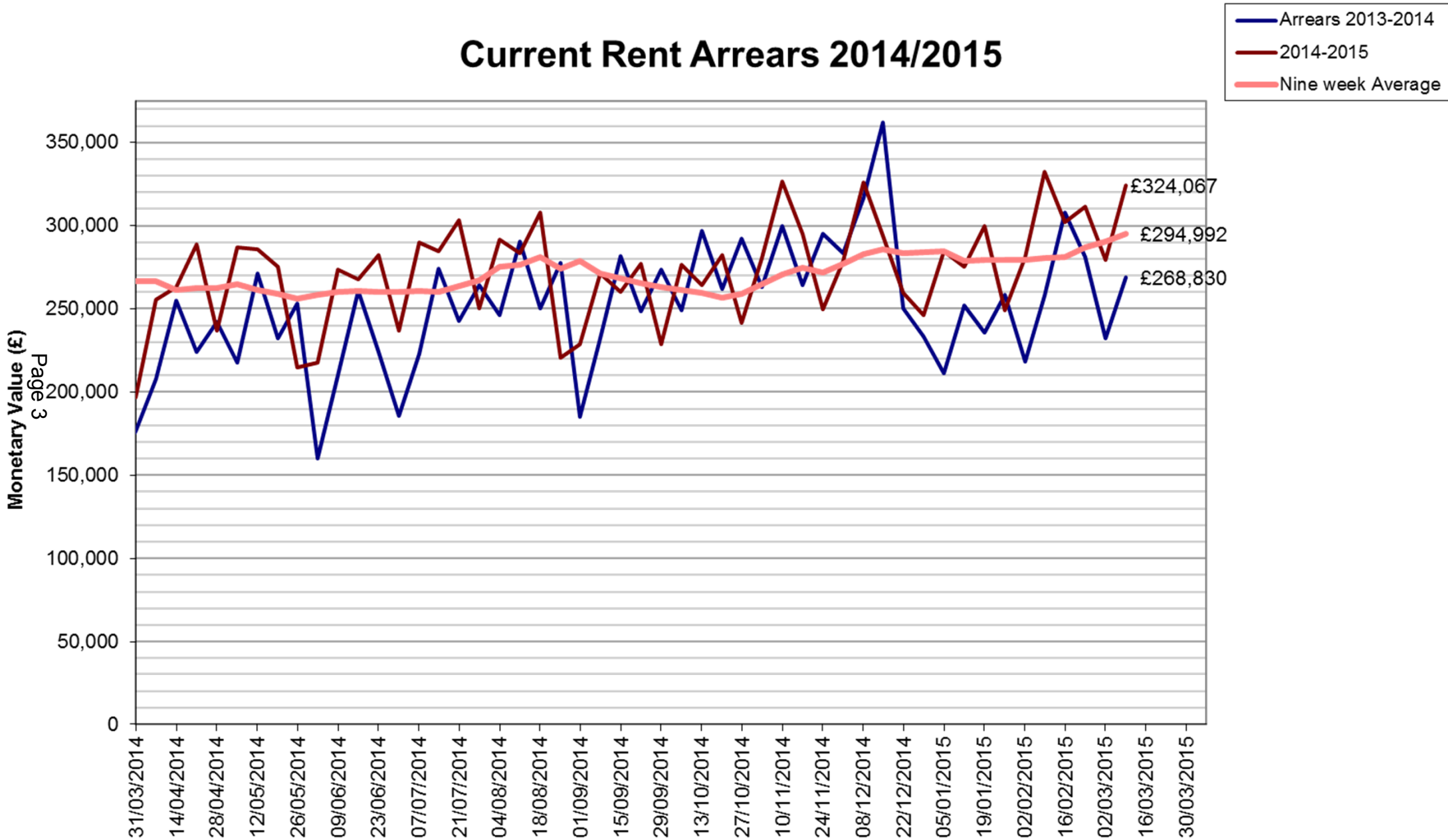
The report can be found online at www.kettering.gov.uk

Performance Update

PI Ref.	Description of PI	13/14 Outturn	Top Quartile	February 2013/14	February 2014/15	Volume	2014/15 Profiled Target	2014/15 Target	2015/16 Target
Managing Growth									
NI 154	Net additional homes provided	N/A	N/A	540	540			579	579
NI 155	Number of affordable homes delivered	100	N/A	39	121		120	120	120
NI 157a	Planning major applications processed in 13 weeks	50.00%	89.00%	48.00%	75.68%	28/37		65.00%	65.00%
NI 157b	Planning minor applications processed in 8 weeks	79.87%	87.00%	80.28%	75.91%	104/137		83.00%	83.00%
NI 157c	Planning other applications processed in 8 weeks	88.83%	94.00%	88.95%	87.97%	307/349		91.00%	91.00%
LPI 204	% of appeals against authority's decision to refuse planning applications	28.0%	26.7%	35.0%	63%			25%	25%
Efficient and Effective Service Delivery									
MPI 25	Percentage of calls answered by switchboard	91.98%	N/A	89%	94.57%			95.0%	95.0%
MPI 26	Percentage of calls answered within 15 seconds by switchboard	83.27%	N/A	87.10%	84.83%			91.0%	91.0%
LPI 78a	Average time to process new benefits claims (days)	12.70	21.2	14.52	16.74	46162/2758		18.00	18.00
LPI 78b	Average time to process change in circumstances (days)	8.72	7	8.16	5.52	223500/40523		8.00	8.00
Enhanced Local Government									
MPI 8	% Invoices paid on time	98.90%	97.01%	98.8%	98.5%	19467/19773		99%	99%
LPI 9	% Council Tax collected	97.85%	98.5%	96.97%	96.98%		96.85%	97.50%	97.50%
LPI 10	% NNDR collected	99.03%	99.36%	98.37%	96.18%		98.00%	98.50%	98.50%
LPI 12	Days staffing lost (per member of staff)	9.14	8.33	8.36	8.62			8	8
LPI 66a	Proportion of rent collected	98.38%	98.63%	98.38%	97.32%			98.70%	98.70%
LPI 79b(i)	Overpaid benefit recovered as % of current year overpayments	72.34%	82.4%	69.38%	54.07%		69.85%	70.00%	70.00%
LPI 79b(ii)	Overpaid benefit recovered as % of total overpayments outstanding	32.40%	36.8%	30.34%	27.10%		33.60%	35.00%	35.00%
Greener environment									
NI 192	% of household waste recycled and composted	47.38%	43.18%	47.41%	49.82%			43.00%	43.00%
Cleaner environment									
NI 195a	% of land / highways that have below acceptable levels of litter	0.0%	3.0%	0% (Nov)	3.7% (Nov)			9.00%	9.00%
NI 195b	% of land / highways that have below acceptable levels of detritus	0.0%	6.0%	0% (Nov)	0% (Nov)			15.00%	15.00%
NI 195c	% of land / highways that have below acceptable levels of graffiti	0.0%	1%	0% (Nov)	0% (Nov)			5.00%	5.00%
NI 195d	% of land / highways that have below acceptable levels of fly-posting	0.0%	0%	0% (Nov)	0% (Nov)			1.00%	1.00%
LPI 42	The average time taken to remove fly-tips (days)	0.85	N/A	0.85	0.91			1.00	2.00
NOTES									
					KEY		Target met or bettered		
	These indicators do not have profiled targets or volume information provided						Target missed		
	Descriptions of the figures listed in the 'Volume' column have been added to the Questions and Amendment log						Close to target or cannot compare to target		
	Please note due to the lead times for committee information the data may not be the latest available								
	* This figure is based on best estimates, taking into account the numbers of properties currently under-construction, and commencement at a number of larger sites.								

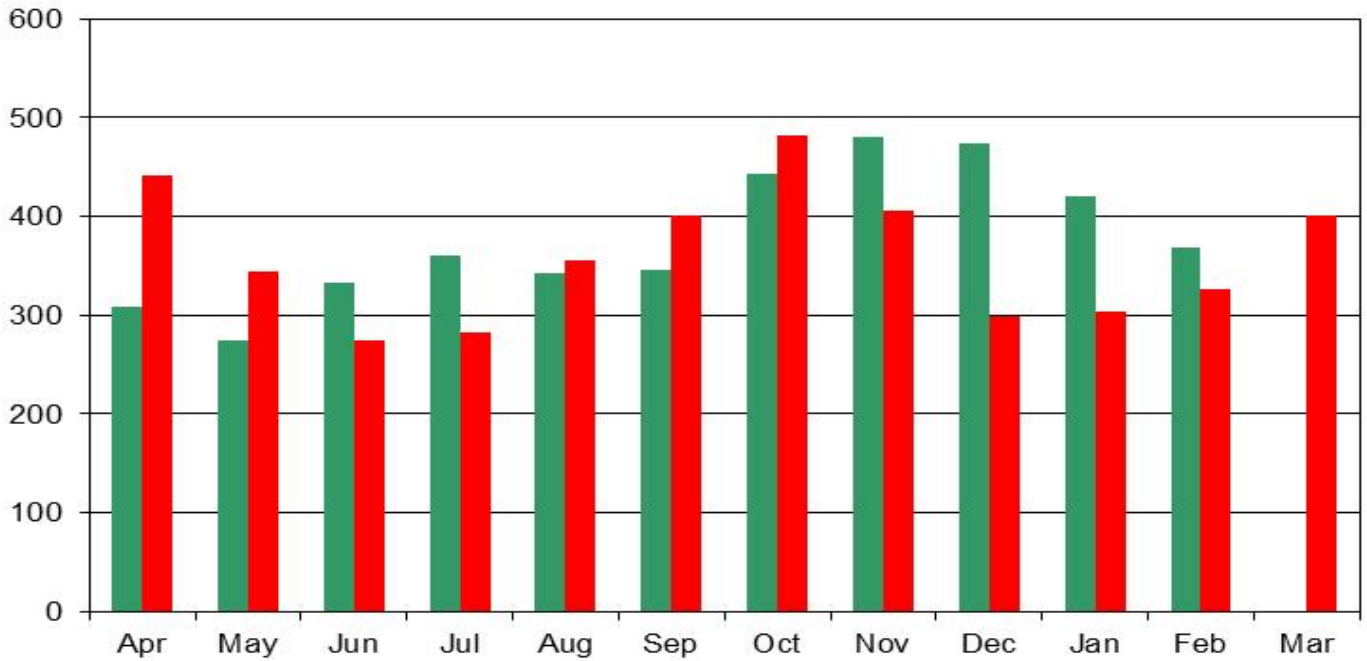
Housing Rent Arrears Graphs

Current Rent Arrears 2014/2015

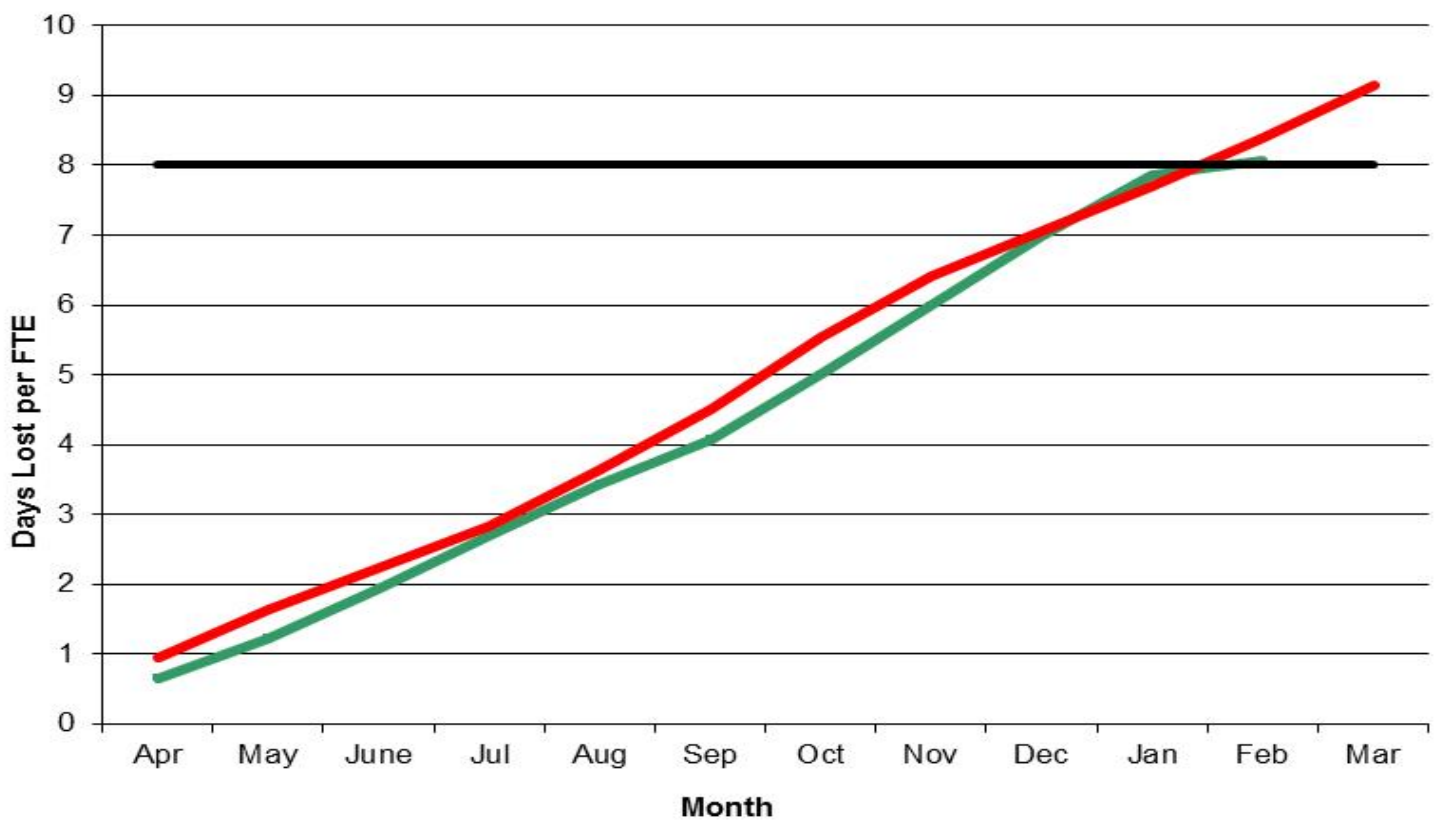
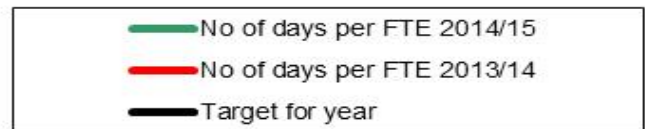


Staff Sickness Summary

Comparison of Sickness/Absence
Number of days lost each month - 13/14 & 14/15



Comparison of Sickness/Absence
2013/14 & 2014/15



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

Service Unit	Apr-14			May 14			Jun-14			Jul-14			Aug-14			Sep-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	0.00	#DIV/0!	#DIV/0!	2.00	0%	100%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	11.83	17%	83%	5.11	0%	100%	18.94	11%	89%
Corporate Development	4.08	0.0%	100.0%	0.00	#DIV/0!	#DIV/0!	2.00	0%	100%	1.00	0%	100%	0.00	#DIV/0!	#DIV/0!	1.08	0%	100%	8.16	0%	100%
Customer Services	7.04	56.8%	43.2%	5.86	0%	100%	14.00	68%	32%	42.33	75%	25%	14.41	58%	42%	28.23	67%	33%	111.87	65%	35%
Democratic & Legal Services	15.00	93.3%	6.7%	7.70	100%	0%	3.50	0%	100%	12.00	92%	8%	17.54	97%	3%	3.00	0%	100%	58.74	85%	15%
Development Services	27.59	79.7%	20.3%	7.50	93%	7%	14.84	74%	26%	12.92	85%	15%	2.00	0%	100%	1.50	0%	100%	66.35	77%	23%
Environmental Care	168.30	74.3%	25.7%	140.50	68%	32%	153.84	79%	21%	210.31	82%	18%	209.50	78%	22%	199.50	66%	34%	1081.95	75%	25%
Environmental Health	25.00	52.0%	48.0%	25.00	72%	28%	33.50	82%	18%	16.40	55%	45%	11.00	0%	100%	16.00	56%	44%	126.90	60%	40%
Finance	0.00	#DIV/0!	#DIV/0!	0.86	0%	100%	1.00	0%	100%	1.00	0%	100%	0.00	#DIV/0!	#DIV/0!	1.27	0%	100%	4.14	0%	100%
Housing	16.45	24.3%	75.7%	38.89	74%	26%	40.66	66%	34%	36.51	57%	43%	53.64	69%	31%	41.08	51%	49%	227.22	61%	39%
Human Resources	9.00	22.2%	77.8%	18.50	100%	0%	13.00	85%	15%	1.00	0%	100%	9.00	100%	0%	15.00	87%	13%	65.50	82%	18%
Income & Debt Management	14.38	27.8%	72.2%	5.43	37%	63%	34.95	44%	56%	26.99	70%	30%	10.33	61%	39%	34.46	61%	39%	126.54	53%	47%
Information Technology	0.00	#DIV/0!	#DIV/0!	2.00	0%	100%	1.00	0%	100%	0.00	#DIV/0!	#DIV/0!	3.00	0%	100%	0.00	#DIV/0!	#DIV/0!	6.00	0%	100%
SMT Support	2.00	0.0%	100.0%	0.00	#DIV/0!	#DIV/0!	1.00	0%	100%	0.00	#DIV/0!	#DIV/0!	1.00	0%	100%	0.00	#DIV/0!	#DIV/0!	4.00	0%	100%
Strategic Management Team	20.00	100.0%	0.0%	20.00	100%	0%	20.00	100%	0%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	60.00	100%	0%
Total working days lost to date:	308.84	67.3%	32.7%	274.25	72%	28%	333.28	73%	27%	360.46	76%	24%	343.24	71%	29%	346.23	62%	38%	1966.30	70%	30%

Service Unit	Oct-14			Nov-14			Dec-14			Jan-15			Feb-15			Mar-15			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	26.00	88%	12%	37.24	75%	25%	37.44	73%	27%	17.38	86%	14%	5.22	0%	100%	0.00	#DIV/0!	#DIV/0!	142.22	67%	33%
Corporate Development	1.35	0%	100%	5.16	42%	58%	0.00	#DIV/0!	#DIV/0!	4.08	20%	80%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	18.76	16%	84%
Customer Services	26.51	77%	23%	19.35	53%	47%	28.73	56%	44%	39.43	46%	54%	17.61	18%	82%	0.00	#DIV/0!	#DIV/0!	243.51	58%	42%
Democratic & Legal Services	2.00	0%	100%	3.91	0%	100%	3.00	0%	100%	20.00	80%	20%	5.78	65%	35%	0.00	#DIV/0!	#DIV/0!	93.43	74%	26%
Development Services	6.00	0%	100%	16.59	42%	58%	10.66	56%	44%	44.49	81%	19%	28.42	70%	30%	0.00	#DIV/0!	#DIV/0!	172.51	70%	30%
Environmental Care	261.93	77%	23%	204.46	80%	20%	218.00	66%	34%	169.81	56%	44%	194.58	60%	40%	0.00	#DIV/0!	#DIV/0!	2130.73	72%	28%
Environmental Health	40.00	35%	65%	60.50	66%	34%	46.00	91%	9%	12.00	67%	33%	11.05	63%	37%	0.00	#DIV/0!	#DIV/0!	296.45	63%	37%
Finance	2.08	0%	100%	4.00	0%	100%	0.54	0%	100%	3.00	0%	100%	3.00	0%	100%	0.00	#DIV/0!	#DIV/0!	16.76	0%	100%
Housing	41.08	50%	50%	53.43	64%	36%	57.24	70%	30%	86.69	78%	22%	63.57	67%	33%	0.00	#DIV/0!	#DIV/0!	529.23	65%	35%
Human Resources	9.00	44%	56%	27.81	72%	28%	27.93	75%	25%	6.00	0%	100%	2.50	0%	100%	0.00	#DIV/0!	#DIV/0!	138.74	71%	29%
Income & Debt Management	27.38	68%	32%	27.32	47%	53%	22.69	79%	21%	16.95	52%	48%	34.62	84%	16%	0.00	#DIV/0!	#DIV/0!	255.50	61%	39%
Information Technology	0.00	#DIV/0!	#DIV/0!	19.00	100%	0%	20.00	100%	0%	0.00	#DIV/0!	#DIV/0!	2.00	0%	100%	0.00	#DIV/0!	#DIV/0!	47.00	83%	17%
SMT Support	0.00	#DIV/0!	#DIV/0!	1.00	0%	100%	1.00	0%	100%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	6.00	0%	100%
Strategic Management Team	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!	60.00	100%	0%
Total working days lost to date:	443.34	68%	32%	479.78	70%	30%	473.23	71%	29%	419.83	63%	37%	368.35	60%	40%	0.00	#DIV/0!	#DIV/0!	4150.84	68%	32%

LPI -12 FTE Days Lost Due to Sickness Absence

FTE Days Lost To Date 2014 TO 2015

Service Unit	F.T.E Avg April- Sept	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Totals	WDL	Annualised
														YTD	per F.T.E	
Community Services	22.74	0	2.00	0.00	0.00	11.83	5.11	26.00	37.24	37.44	17.38	5.22		142.22	6.26	6.82
Corporate Development	12.11	4.08	0.00	2.00	1.00	0.00	1.08	1.35	5.16	0.00	4.08	0.00		18.76	1.55	1.69
Customer Services	31.95	7.04	5.86	14.00	42.33	14.41	28.23	26.51	19.35	28.73	39.43	17.61		243.51	7.62	8.31
Democratic & Legal Services	20.38	15.00	7.70	3.50	12.00	17.54	3.00	2.00	3.91	3.00	20.00	5.78		93.43	4.59	5.00
Development Services	38.16	27.59	7.50	14.84	12.92	2.00	1.50	6.00	16.59	10.66	44.49	28.42		172.51	4.52	4.93
Environmental Care	173.45	168.30	140.50	153.84	210.31	209.50	199.50	261.93	204.46	218.00	169.81	194.58		2130.73	12.28	13.40
Environmental Health	34.12	25.00	25.00	33.50	16.40	11.00	16.00	40.00	60.50	46.00	12.00	11.05		296.45	8.69	9.48
Finance	13.70	0.00	0.86	1.00	1.00	0.00	1.27	2.08	4.00	0.54	3.00	3.00		16.76	1.22	1.33
Housing	59.69	16.45	38.89	40.66	36.51	53.64	41.08	41.08	53.43	57.24	86.69	63.57		529.23	8.87	9.67
Human Resources	14.34	9.00	18.50	13.00	1.00	9.00	15.00	9.00	27.81	27.93	6.00	2.50		138.74	9.67	10.55
Income & Debt Management	45.17	14.38	5.43	34.95	26.99	10.33	34.46	27.38	27.32	22.69	16.95	34.62		255.50	5.66	6.17
Information Technology	7.92	0.00	2.00	1.00	0.00	3.00	0.00	0.00	19.00	20.00	0.00	2.00		47.00	5.94	6.48
SMT Support	4.50	2.00	0.00	1.00	0.00	1.00	0.00	0.00	1.00	1.00	0.00	0.00		6.00	1.33	1.45
Strategic Management Team	3.21	20.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		60.00	18.72	20.42
Total working days lost to date:	481.44	308.84	274.25	333.28	360.46	343.24	346.23	443.34	479.78	473.23	419.83	368.35	0.00	4150.84	8.62	
Amount of self certified sickness:		100.84	76.26	90.09	85.69	101.07	131.68	141.47	143.27	138.78	155.07	146.38	0.00			

Summary results:

Kettering Borough Council

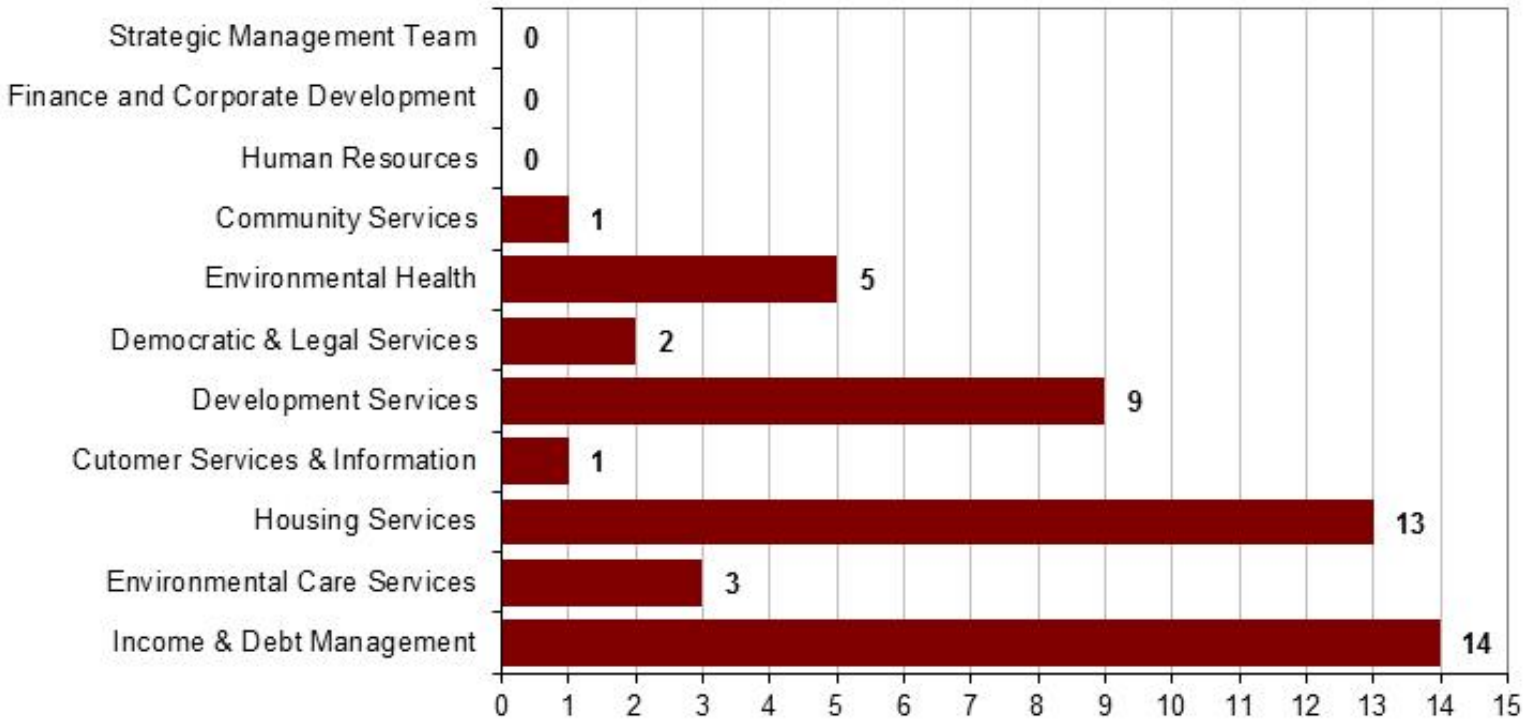
8.62 Days lost per FTE to date

9.41 Annualised

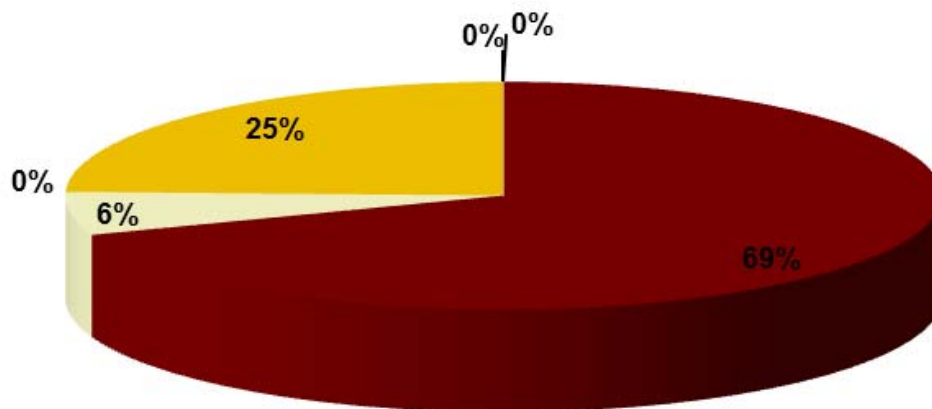
8.00 Target

Compliments and Complaints

Customer Complaints by Service Area - year to date

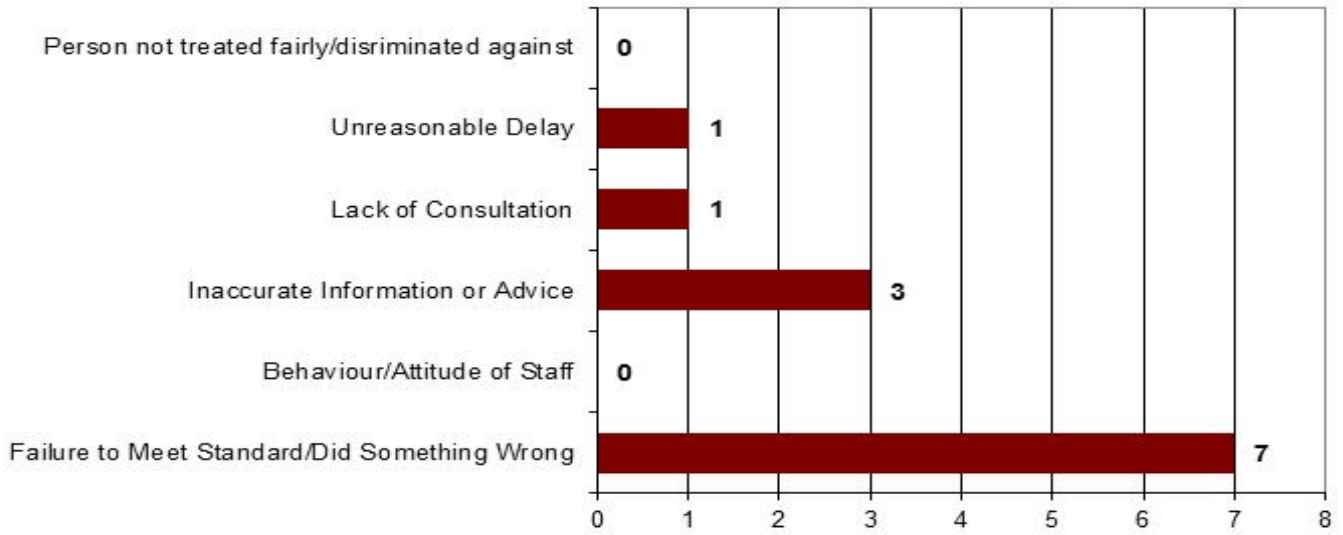


Customer Complaints by Category - year to date

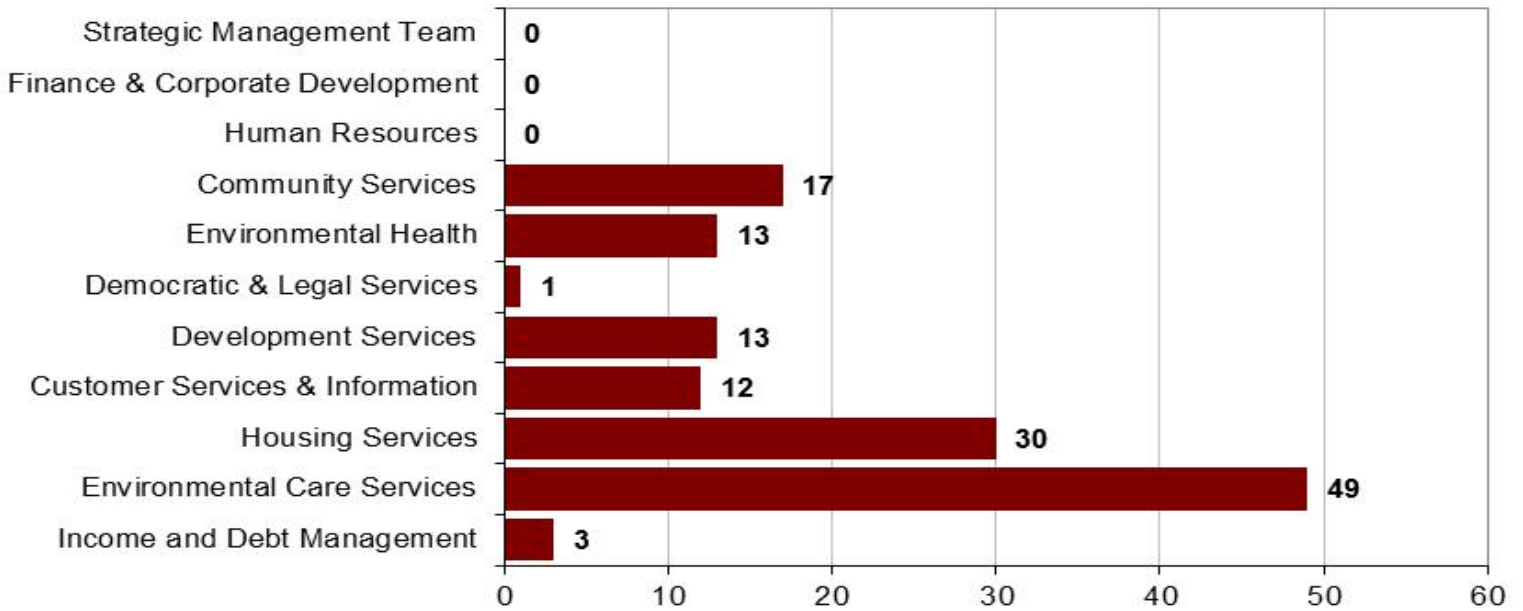


- Partner Issue
- Information Requests
- Service Requests/Suggestions
- Community Safety/Environmental Issues
- Process Failures/Service Failures
- Lack of Facilities/Services

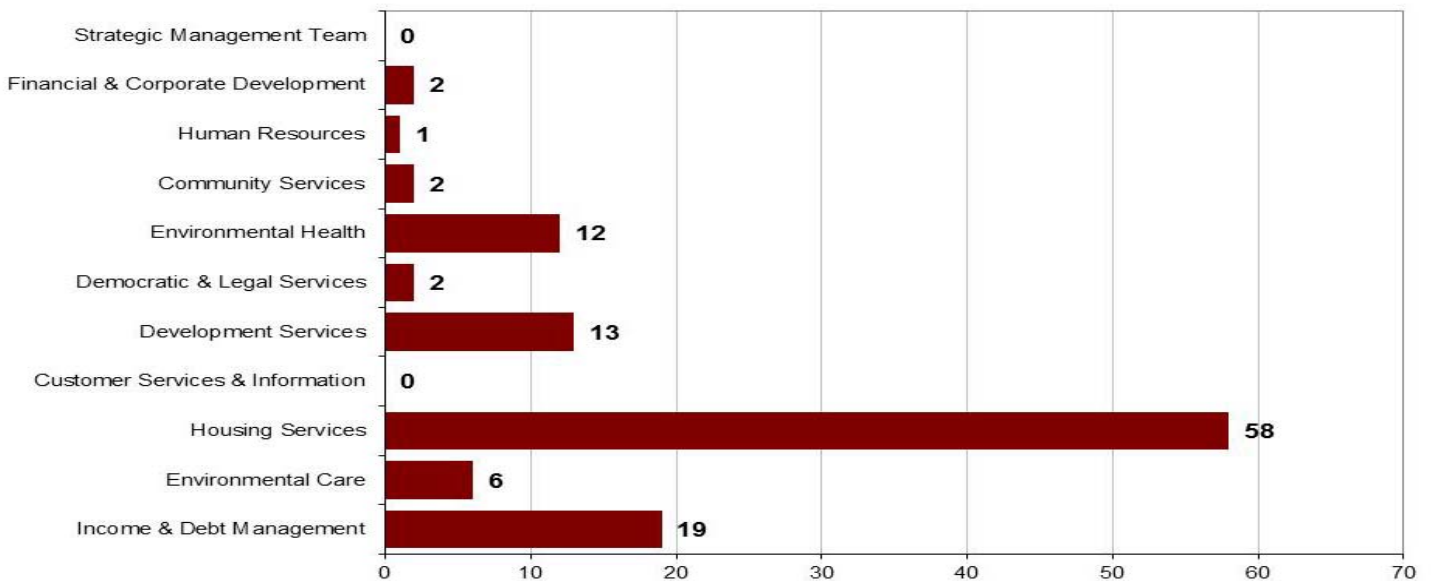
Reason for Process Failure/Service Failure Complaints - year to date



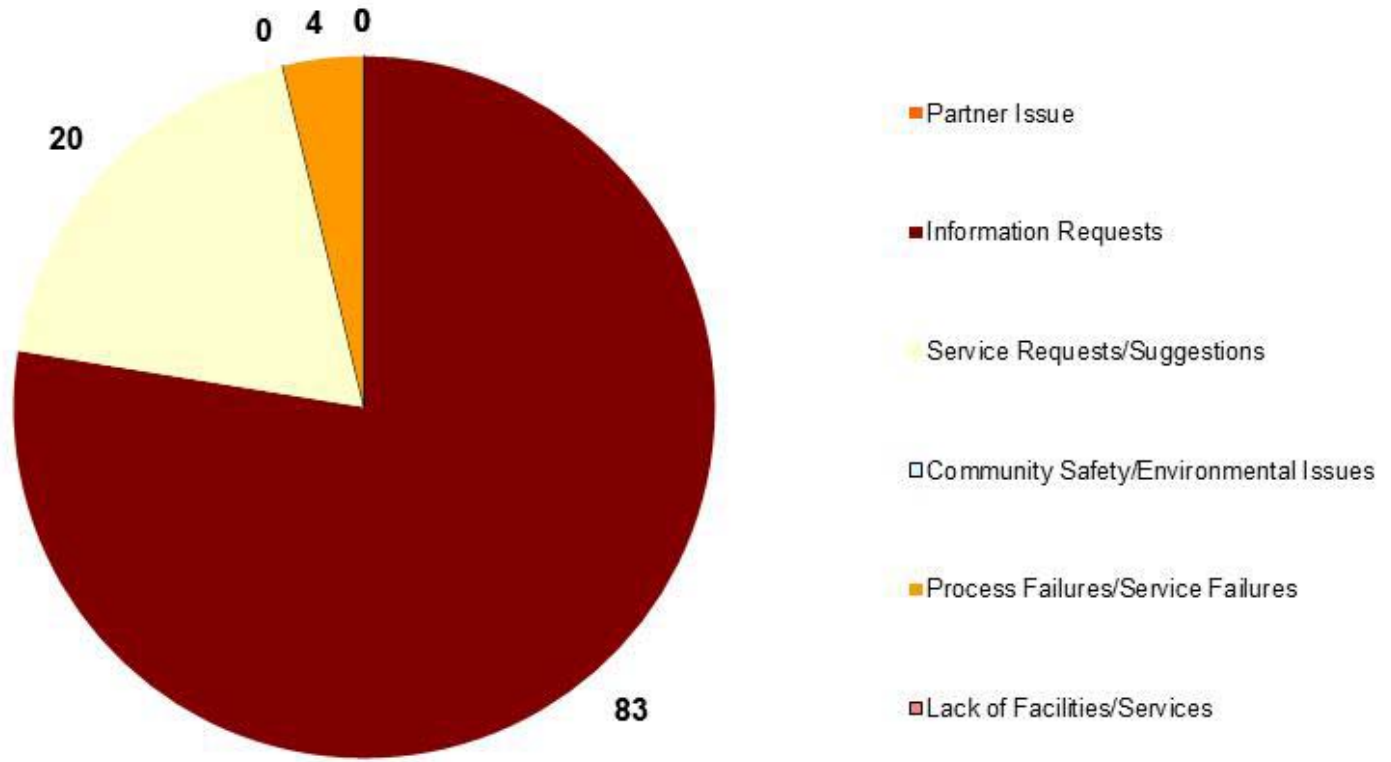
Number of Compliments - Year to date



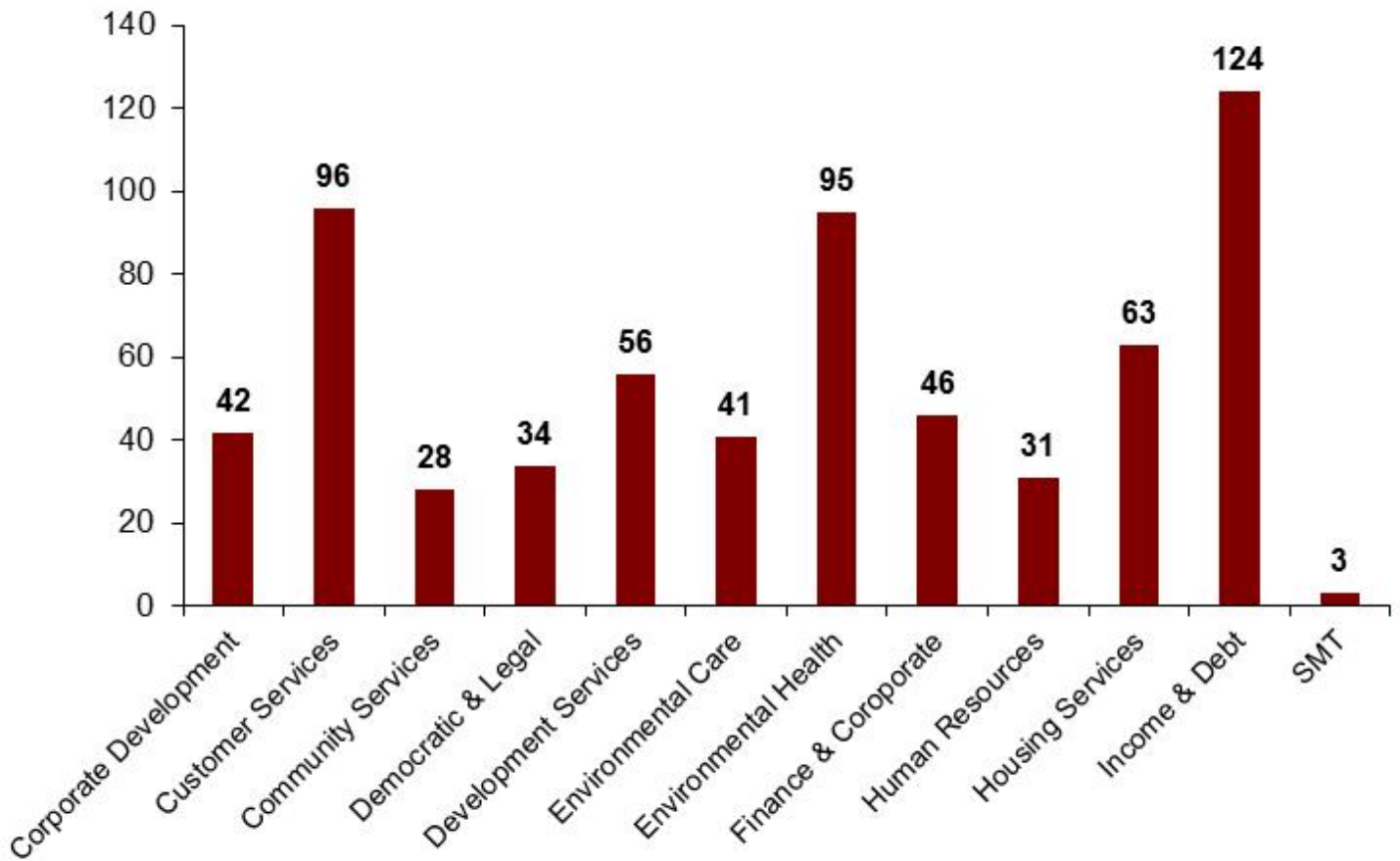
Number of MP Queries per Service Area - year to date



Total Number of MP Queries By Category - year to date



Total FOI requests received by Service Unit - year to date

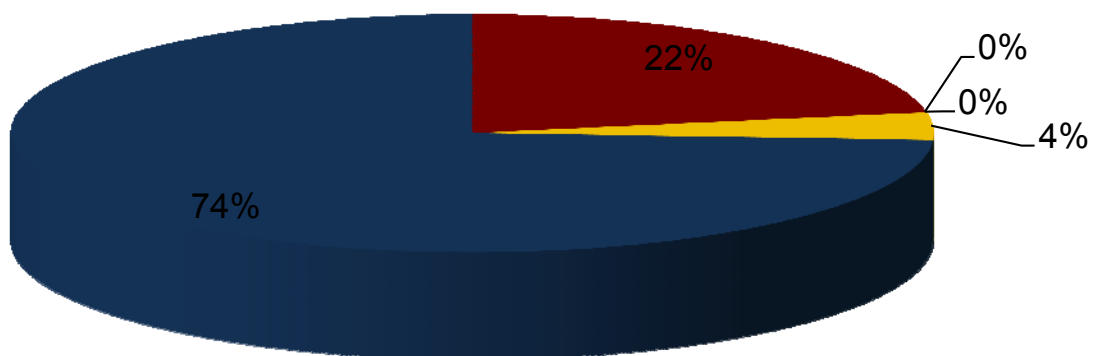


Fraud Prosecutions and Sanctions

Quarter	Prosecution by KBC	Prosecution by DWP	Cautions	Ad-Pen	Civil Penalty	Value
Quarter 1	1	0	0	0	9	£530
Quarter 2	2	0	0	1	11	£1,303
Quarter 3	3	0	0	0	0	£0
Quarter 4	0	0	0	0	0	£0
TOTAL	6	0	0	1	20	£1,833

The following sanctions have been recorded for 2014/15:

Fraud Prosecutions & Sanctions 2014/15



■ Prosecution by KBC ■ Prosecution by DWP ■ Cautions ■ Ad-Pen ■ Civil Penalty

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.

INTERNAL AUDIT REPORTS

Summary of Reports Published since previous Monitoring & Audit Committee

Financial Management & Budgetary Control

Overall Level of Assurance – Full

Audit assurance opinion of individual key control objectives					
Key control objectives	Assurance level	Number of recommendations raised			
		Critical	High	Medium	Low
The Authority prepares a Medium Term Financial Strategy (MTFS) which is designed to deliver strategic priorities and contains robust key assumptions which is reviewed and approved at an appropriate level.	Full	0	0	0	0
Budgets are set in a structured, comprehensive and robust manner in accordance with the organisation's plans, objectives and MTFS.	Full	0	0	0	0
Changes to the startpoint budget are appropriately authorised, recorded and reported.	Full	0	0	0	0
Income and expenditure is effectively managed in accordance with budgetary constraints.	Full	0	0	0	0
Budgetary performance is reported at monitored at an appropriate level within the organisation.	Full				
Total recommendations raised		0	0	0	0

Creditor Payments
Overall Level of Assurance - Significant

Audit assurance opinion of individual key control objectives					
Key control objectives	Assurance level	Number of recommendations raised			
		Critical	High	Medium	Low
Creditor payment system information is accurate, valid and secure.	Full	0	0	0	0
Payments to suppliers are accurate, timely, properly accounted for and only made in respect of authorised invoices and for goods and services received.	Significant	0	0	3	0
All payment runs are subject to independent review and appropriately authorised before processing.	Full	0	0	0	0
Regular payment information is reported to and reviewed by management and committee.	Full	0	0	0	1
Total recommendations raised		0	0	3	1

Income and Debtors
Overall Level of Assurance - Full

Audit assurance opinion of individual key control objectives					
Key control objectives	Assurance level	Number of recommendations raised			
		Critical	High	Medium	Low
All income due to the Authority is properly identified and debtor accounts are raised for the correct amount, to correct debtor and on timely basis.	Full	0	0	0	0
All debtor account income is collected in full and prompt action is taken to identify and recover overdue debts.	Full	0	0	0	0
Accurate, secure and timely debt and income information is recorded in the Authority's accounting systems	Full	0	0	0	0
The integrity of the cash receipting system is maintained.	Full	0	0	0	0
Insurance is in place which is adequate to cover loss due to theft or manipulation of records and employees handling cash/remittances are aware of any limits it may contain.	Full				
Total recommendations raised		0	0	0	0

Risk Management
Overall Level of Assurance - Significant

Audit assurance opinion of individual key control objectives					
Key control objectives	Assurance level	Number of recommendations raised			
		Critical	High	Medium	Low
Risk Management roles and responsibilities have been clearly defined.	Full	0	0	0	0
There is a robust Risk Management Strategy and Policy that have been effectively communicated and applied.	Significant	0	0	1	0
Risk Management is embedded throughout the organisation.	Moderate	0	0	3	0
Total recommendations raised		0	0	4	0

Property Management
Overall Level of Assurance - Significant

Audit assurance opinion of individual key control objectives					
Key control objectives	Assurance level	Number of recommendations raised			
		Critical	High	Medium	Low
The Council has a property management policy and procedures are available for all processes.	Significant	0	0	1	0
There is an up to date property register in place which is reconciled to the asset register and the Council holds the title deeds for all properties which are registered with the Land Registry.	Full	0	0	0	0
There are signed lease agreements in place for all current leases which adhere to Council policies and are renewed in a timely manner.	Full	0	0	0	0
There is a programme of checks in place to ensure that properties are used in accordance with the lease agreements.	Significant	0	0	1	0
The potential for income from rental properties is maximised, invoices are raised in a timely manner and arrears are pursued in accordance with policy.	Full	0	0	0	0
Total recommendations raised		0	0	2	0

Leasehold Services

Audit assurance opinion of individual key control objectives					
Key control objectives	Assurance level	Number of recommendations raised			
		Critical	High	Medium	Low
Signed and valid agreements exist for all leased properties.	Significant	0	0	1	0
Service charges are valid, appropriate and in accordance with relevant legislation.	Significant	0	0	2	0
Service charges are collected promptly and in full.	Significant	0	0	2	0
Total recommendations raised		0	0	5	0

PROGRESS AGAINST INTERNAL AUDIT PLAN AS AT 28th February 2015

Description of audit	Quarter planned	Days planned	Actual to date	Current Status	Opinion
Finance & Income/Debt Management		69	64		
Financial Management & Budgetary Control	4	✓	✓	Final report issued	Full
Capital Accounting & Fixed Assets	4	✓	✓	Fieldwork complete	
Creditors	3	✓	✓	Final report issued	Significant
Income & Debtors	3	✓	✓	Final report issued	Full
Risk Management	4	✓	✓	Final report issued	Significant
Business Rates	3	✓	✓	Final report issued	Significant
Benefits	3	✓	✓	Final report issued	Full
High Level Controls	4	✓	✓	Fieldwork ongoing	
Environmental Care Services		40	39		
Emergency Planning	4	✓	✓	Fieldwork complete	
Fleet Management	1	✓	✓	Final report issued	Full
Waste Collection	2	✓	✓	Final report issued	Significant
Street Cleansing	3	✓	✓	Final report issued	Significant
Environmental Health Services		30	30		
Car Park Income	1	✓	✓	Final report issued	Significant
Pest Control	2	✓	✓	Final report issued	Significant
Residents Parking Zones	1	✓	✓	Final report issued	Full
Community Services		10	10		
Leisure Services – Contract Monitoring (Parkwood)	3	✓	✓	Final report issued	Significant
Democratic & Legal Services		10	10		
Property Management	3	✓	✓	Final report issued	Significant
Human Resources		10	9		

Agency Workers & Consultants	3	✓	✓	Fieldwork complete	
Housing Services		40	32		
Voids Management	3	✓	✓	Fieldwork ongoing	
Homelessness	4	✓	✓	Fieldwork complete	
Private Sector Housing – Enforcement	2	✓	✓	Final report	Significant
Leasehold Services	2	✓	✓	Final report	Significant
Computer Audit		10	9		
IT Security	3	✓	✓	Fieldwork complete	
Other		23	20		
Recommendation tracking		✓	✓	Ongoing throughout year	
Follow Up Reviews		✓	✓	Ongoing throughout year	
Anti-Fraud and Corruption Arrangements	4	✓	✓	Fieldwork ongoing	
AUDIT MANAGEMENT		16	14	Ongoing throughout year	
TOTAL DAYS		258	237		

Kettering Borough Training – Performance Update

Table 1: Apprenticeship Success Rates at Mar 2015

	National Rate 2013-14	KBT 2013-14	KBT 2014-15
Overall Success Rate	69%	65%	65%
Timely Success Rate	55%	44%	52%

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: Study Programme Success Rates Mar 2015

		Jul-14	Mar-15
Study Programme	Starts	59	94
	Achievers	31	50
	Success Rate	57%	53%
	Completers	48	59
	Retention	81%	63%
	Achievement	65%	85%

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 Mar 2015

		Mar-14	Mar-15
Apprenticeship	16-18	40	19
	19+	39	39
	Total	79	58
Study Programme	16-18	24	23

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 Mar 2015

	Mar-14	Mar-15
Apprenticeship	144	125
Study Programme	24	21

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

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 55 - April 2014

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

- Table 3 - Study Programme replaced Foundation Learning from 1st August 2013.
 - New academic year started 1st August 2013 there have been 34 starts so far and no leavers.
- Table 4 - Starts and Average-in-learning comparisons are between Foundation Learning and Study Programme.

Staff Sickness Summary: Issue 55 - April 2014

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 effect the overall Council figures.

Amendments Log

Housing Rent Arrears Graphs: Issue 58 - November 2014

The Headline Arrears Performance and the 9 Week Moving Average graphs have now been consolidated into one graph showing all of the data at once.

Fraud Prosecutions and Sanctions: Issue 58 - November 2014

Civil Penalties have been added to the sanctions shown relating to fraud. The values of these are included in the tally for the Value column.

Staff Sickness Summary: Issue 59 - January 2015

Following a request at the previous Monitoring & Audit Committee the 'LPI 12 - FTE Days Lost Due to Sickness Absence' table has been reinstated.