



New Key Performance Information Booklet

Issue 64

January 2016

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 David Pope on 01536 535 661 or Anne Ireson on 01536 534 398 no less than 3 working days in advance of the meeting.

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Financial Information

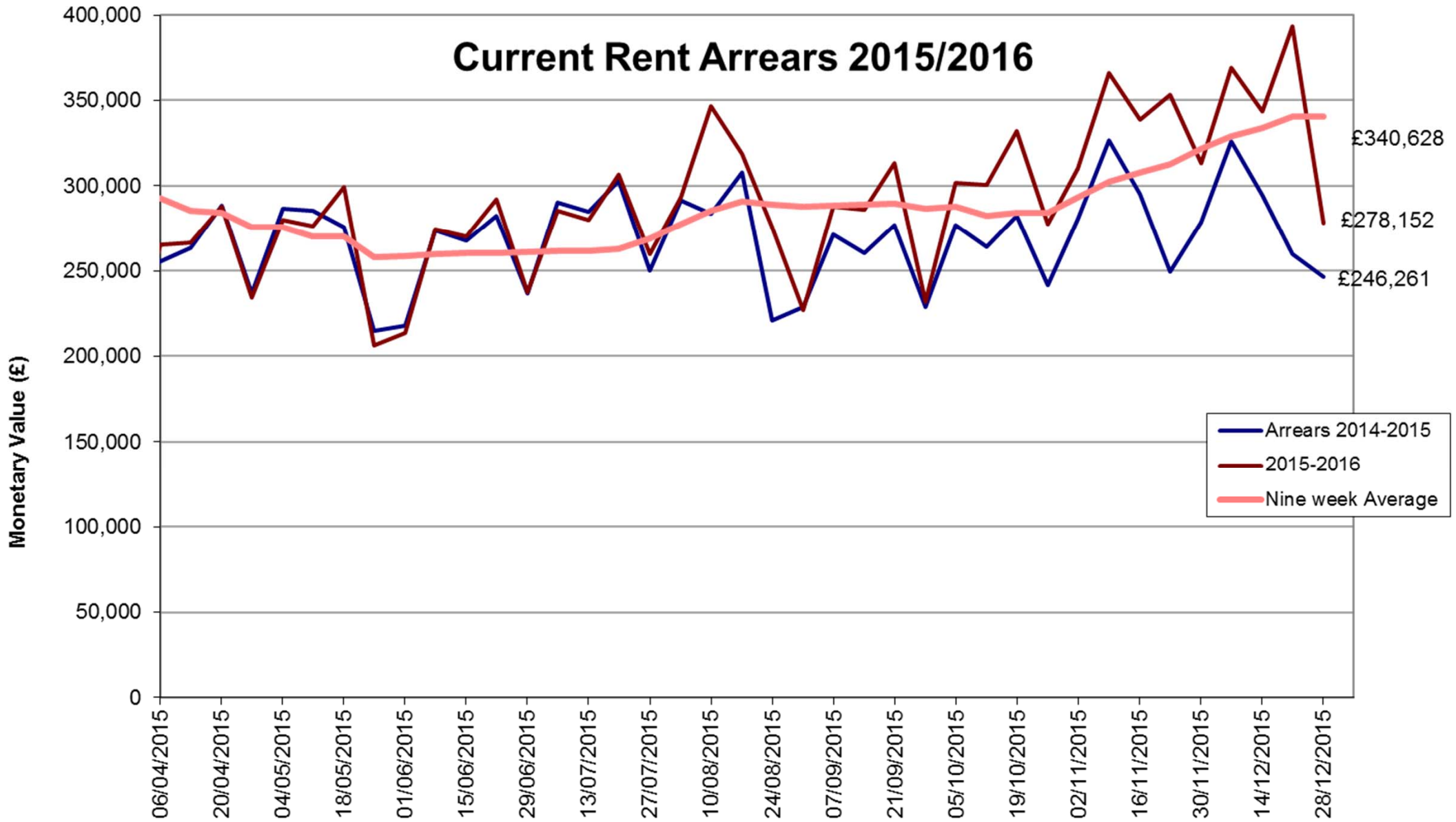
For the latest Financial Information please refer to the Executive Report dated 13th January 2016, entitled 'Maintaining a Durable Budget'.

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

Performance Update

PI Ref.	Description of PI	14/15 Outturn	Top Quartile	November 2014/15	November 2015/16	Volume	2015/16 Profiled Target	2015/16 Target	2016/17 Target
Managing Growth									
NI 154	Net additional homes provided	540	N/A	540	ANNUAL			591	591
NI 155	Number of affordable homes delivered	130	N/A	60	77			120	120
NI 157a	Planning major applications processed in 13 weeks	77.27%	89.00%	68.00%	100%	27/27		80%	80%
NI 157b	Planning minor applications processed in 8 weeks	76.71%	87.00%	77.67%	99.31%	143/144		83%	83%
NI 157c	Planning other applications processed in 8 weeks	88.89%	94.00%	88.62%	100%	291/291		91%	91%
LPI 204	% of appeals against authority's decision to refuse planning applications	62.5%	26.7%	40%	50%	5/10		50%	50%
Efficient and Effective Service Delivery									
MPI 25	Percentage of calls answered by switchboard	97.40%	N/A	96.00%	95.17%			95.0%	95.0%
MPI 26	Percentage of calls answered within 15 seconds by switchboard	91.40%	N/A	89.40%	93.50%			91.0%	91.0%
LPI 78a	Average time to process new benefits claims (days)	16.42	21.2	17.59	16.58	27686/1670		18.00	18.00
LPI 78b	Average time to process change in circumstances (days)	5.65	7	8.98	9.18	132611/14446		6.00	6.00
Enhanced Local Government									
MPI 8	% Invoices paid on time	98.60%	97.01%	99.2%	98.8%	14164/13994		99%	99%
LPI 9	% Council Tax collected	97.84%	98.5%	77.14%	77.34%		77.05%	97.50%	97.50%
LPI 10	% NNDR collected	99.39%	99.36%	74.61%	75.18%		74.61%	99%	99%
LPI 12	Days staffing lost (per member of staff)	9.51	8.33	6	6.38		5.33	8	8
LPI 66a	Proportion of rent collected	98.65%	98.63%	99.52%	97.49%			99%	99%
LPI 79b(i)	Overpaid benefit recovered as % of current year overpayments	57.29%	82.4%	46.09%	67.14%		68.95%	70%	70%
LPI 79b(ii)	Overpaid benefit recovered as % of total overpayments outstanding	29.25%	36.8%	20.36%	18.18%		27.80%	35%	35%
Greener environment									
NI 192	% of household waste recycled and composted	49.62%	43.18%	51.93%	53.50%			52%	52%
Cleaner environment									
NI 195a	% of land / highways that have below acceptable levels of litter	0.3%	3.0%	3.66%	1.3%			0%	0%
NI 195b	% of land / highways that have below acceptable levels of detritus	0.0%	6.0%	0%	4.4%			0%	0%
NI 195c	% of land / highways that have below acceptable levels of graffiti	0.0%	1%	0%	0%			0%	0%
NI 195d	% of land / highways that have below acceptable levels of fly-posting	0.0%	0%	0%	0%			0%	0%
LPI 42	The average time taken to remove fly-tips (days)	0.91	N/A	0.91	N/A			1	1
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									
* Estimate based on current requirements and increased commencements at sites									

Housing Rent Arrears Graphs

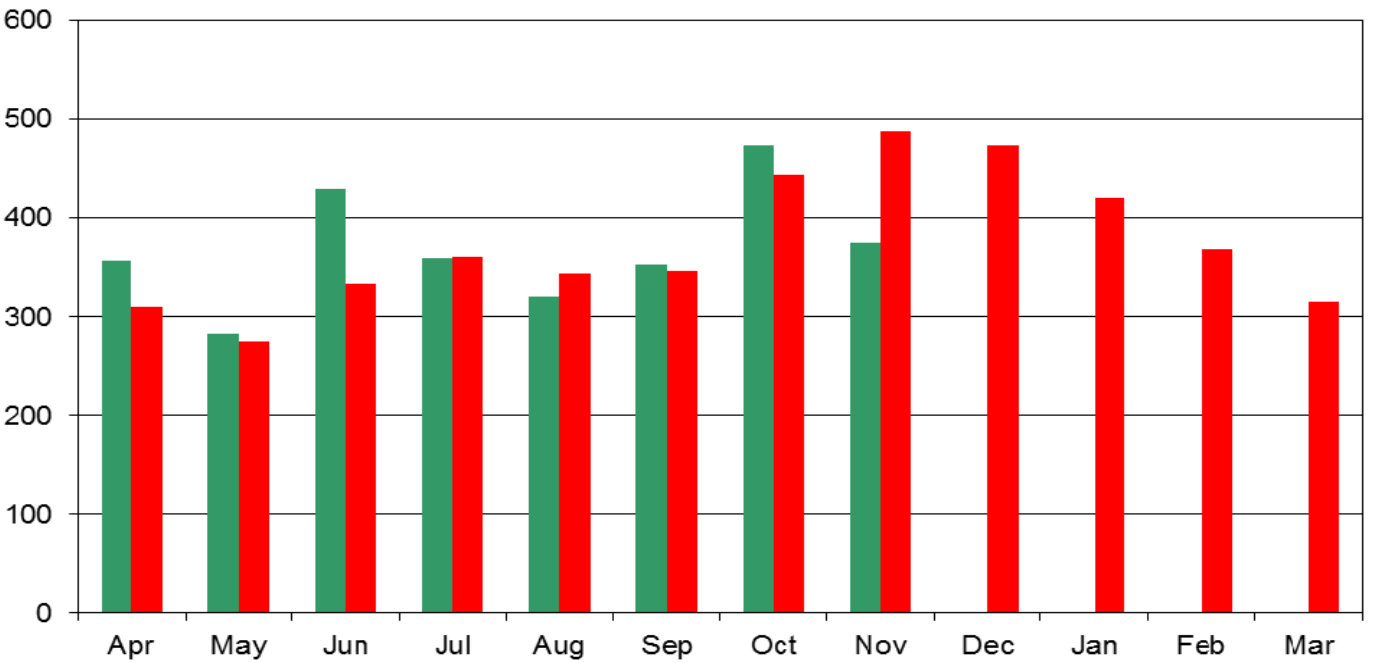


£340,628
£278,152
£246,261

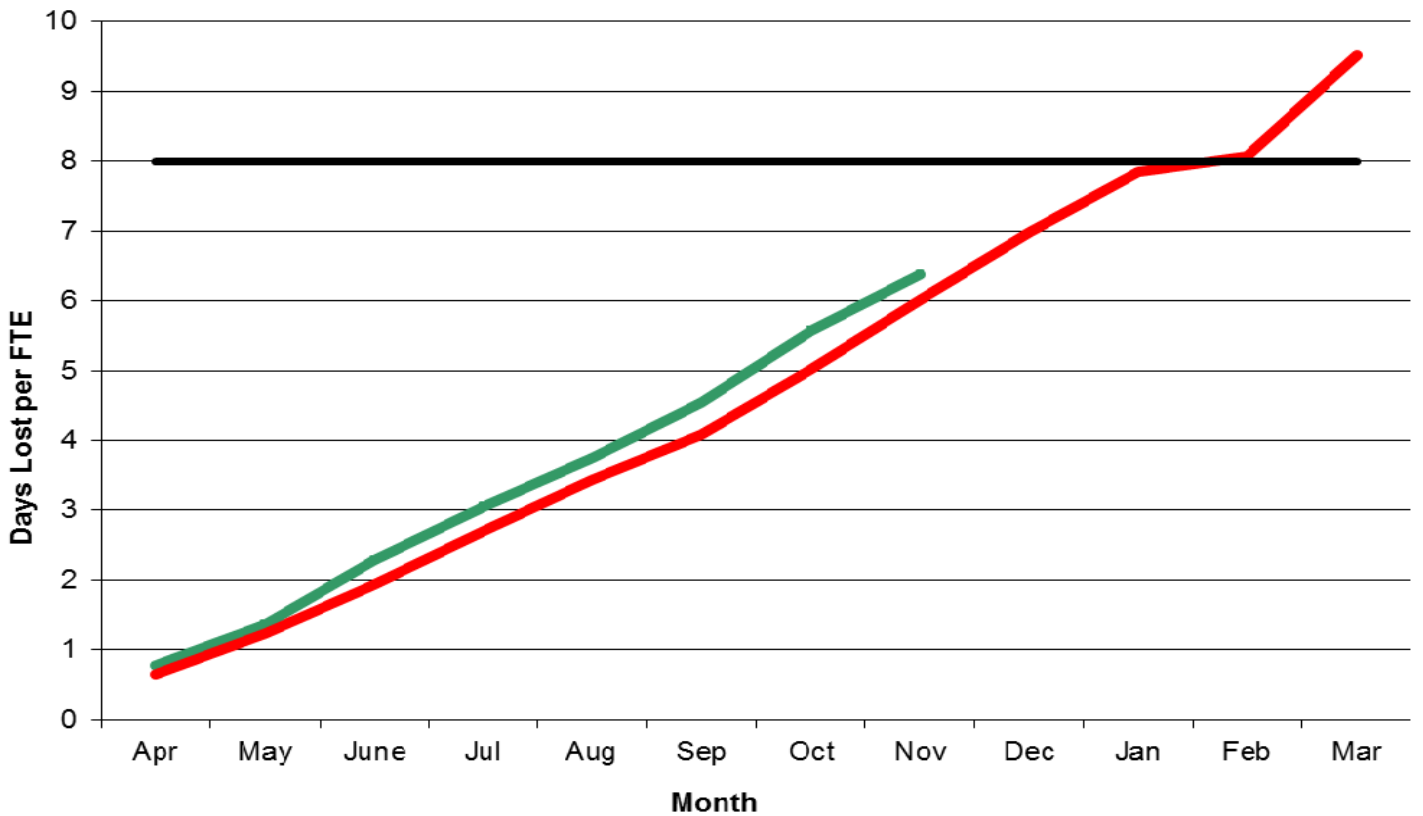
Arrears 2014-2015
2015-2016
Nine week Average

Staff Sickness Summary

Comparison of Sickness/Absence
Number of days lost each month - 14/15 & 15/16



Comparison of Sickness/Absence
2014/15 & 2015/16



LPI 12 | FTE Days Lost Due to Sickness Absence



FTE Days Lost To Date 2015 TO 2016

Current month:	8
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Service Unit	F.T.E Sep-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Totals YTD	WDL per F.T.E	Annualised
Community Services	20.81	10.76	0.00	17.66	1.49	0.00	1.38	4.84	3.32					39.44	1.89	2.84
Corporate Development	10.68	0.00	0.00	0.00	0.81	0.00	0.27	2.00	0.00					3.08	0.29	0.43
Customer Services	33.03	10.86	10.93	27.43	22.88	35.31	22.76	26.34	31.80					188.32	5.70	8.55
Democratic & Legal Services	20.29	14.57	7.00	1.00	11.00	3.00	4.81	11.00	5.41					57.78	2.85	4.27
Development Services	37.36	25.49	25.20	32.05	7.00	3.00	10.00	21.23	13.23					137.20	3.67	5.51
Environmental Care	163.66	192.59	166.73	239.50	205.78	187.00	172.73	221.54	168.59					1554.47	9.50	14.25
Environmental Health	29.02	15.00	5.50	50.00	26.80	2.00	13.00	12.00	33.70					158.00	5.44	8.17
Finance	13.12	0.54	0.00	1.77	3.08	0.86	1.73	2.86	6.08					16.93	1.29	1.94
Housing	58.97	28.69	36.26	30.23	27.45	24.44	46.63	51.02	65.36					310.06	5.26	7.89
Human Resources	15.29	1.00	0.00	1.00	29.74	20.00	2.00	5.81	2.00					61.55	4.03	6.04
Income & Debt Management	44.11	55.31	31.05	24.92	21.41	41.85	66.37	85.93	25.45					352.29	7.99	11.98
Information Technology	8.92	2.00	0.00	2.00	0.00	2.00	8.00	22.00	10.00					46.00	5.16	7.74
SMT Support	4.00	0.00	0.00	1.00	0.00	0.00	0.00	7.00	10.00					18.00	4.50	6.75
Strategic Management Team	2.61	0.00	0.00	0.00	1.00	0.00	3.00	0.00	0.00					4.00	1.53	2.30
Total WDL to date:	461.86	356.81	282.67	428.56	358.44	319.47	352.68	473.57	374.94	0.00	0.00	0.00	0.00	2947.13		
Self-certified sickness:	77.77	69.83	95.43	85.57	90.83	95.29	164.84	125.31	0.00	0.00	0.00	0.00	0.00	804.86		
Medically-certified sickness:	279.04	212.84	333.12	272.88	228.64	257.39	308.73	249.63	0.00	0.00	0.00	0.00	0.00	2142.27		

Summary results:	
Kettering Borough Council	
	6.38 Days lost per FTE to date
	9.57 Total Annualised
of which	2.61 (27%) days are Self Certified
and	6.96 (73%) days are Certified
	8.00 TARGET

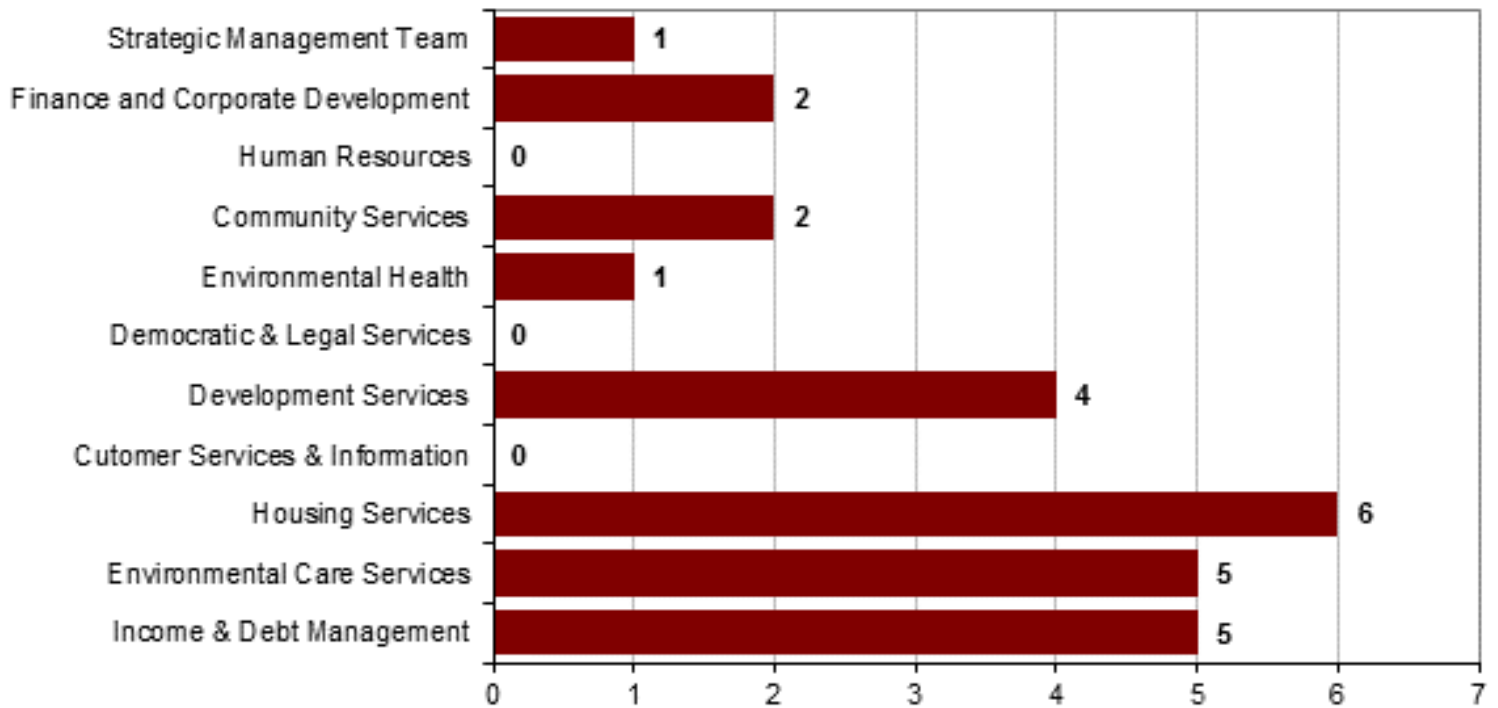
FTE Days Lost Due to Sickness Absence - % age split between medically certificated & self certificated

Service Unit	Apr-15			May 15			Jun-15			Jul-15			Aug-15			Sep-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	10.76	81.4%	18.6%	0.00	#DIV/0!	#DIV/0!	17.66	86%	14%	1.49	0%	100%	0.00	#DIV/0!	#DIV/0!	1.38	0%	100%	31.28	76%	24%
Corporate Development	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.81	67%	33%	0.00	#DIV/0!	#DIV/0!	0.27	0%	100%	1.08	50%	50%
Customer Services	10.86	64.4%	35.6%	10.93	46%	54%	27.43	69%	31%	22.88	35%	65%	35.31	70%	30%	22.76	31%	69%	130.18	54%	46%
Democratic & Legal Services	14.57	86.3%	13.7%	7.00	0%	100%	1.00	0%	100%	11.00	91%	9%	3.00	0%	100%	4.81	0%	100%	41.37	55%	45%
Development Services	25.49	78.5%	21.5%	25.20	75%	25%	32.05	72%	28%	7.00	0%	100%	3.00	0%	100%	10.00	80%	20%	102.74	68%	32%
Environmental Care	192.59	77.4%	22.6%	166.73	77%	23%	239.50	84%	16%	205.78	87%	13%	187.00	82%	18%	172.73	82%	18%	1164.34	82%	18%
Environmental Health	15.00	60.0%	40.0%	5.50	100%	0%	50.00	86%	14%	26.80	86%	14%	2.00	0%	100%	13.00	54%	46%	112.30	78%	22%
Finance	0.54	0.0%	100.0%	0.00	#DIV/0!	#DIV/0!	1.77	0%	100%	3.08	0%	100%	0.86	0%	100%	1.73	0%	100%	7.99	0%	100%
Housing	28.69	90.6%	9.4%	36.26	69%	31%	30.23	66%	34%	27.45	75%	25%	24.44	74%	26%	46.63	69%	31%	193.69	73%	27%
Human Resources	1.00	0.0%	100.0%	0.00	#DIV/0!	#DIV/0!	1.00	0%	100%	29.74	76%	24%	20.00	100%	0%	2.00	0%	100%	53.74	79%	21%
Income & Debt Management	55.31	84.5%	15.5%	31.05	97%	3%	24.92	49%	51%	21.41	43%	57%	41.85	29%	71%	66.37	80%	20%	240.91	68%	32%
Information Technology	2.00	0.0%	100.0%	0.00	#DIV/0!	#DIV/0!	2.00	0%	100%	0.00	#DIV/0!	#DIV/0!	2.00	0%	100%	8.00	100%	0%	14.00	57%	43%
SMT Support	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	1.00	0%	100%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	1.00	0%	100%
Strategic Management Team	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	1.00	0%	100%	0.00	#DIV/0!	#DIV/0!	3.00	0%	100%	4.00	0%	100%
Total working days lost to date:	356.81	78.2%	21.8%	282.67	75%	25%	428.56	78%	22%	358.44	76%	24%	319.47	72%	28%	352.68	73%	27%	2098.63	75%	25%

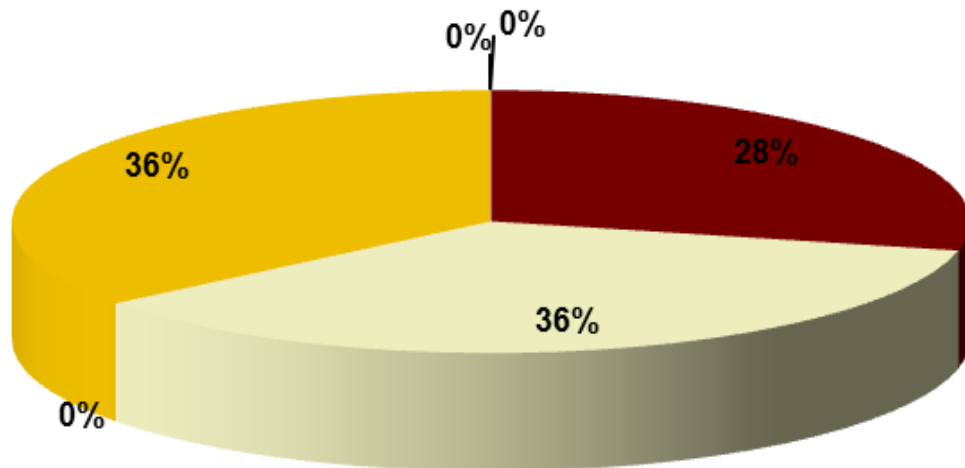
Service Unit	Oct-15			Nov-15			Dec-15			Jan-16			Feb-16			Mar-16			Cum total	% age Med Cert	% age Self Cert
	total days	% med cert	% self cert	total days	% med cert	% self cert	total days	% med cert	% self cert	total days	% med cert	% self cert	total days	% med cert	% self cert	total days	% med cert	% self cert			
Community Services	4.84	0%	100%	3.32	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!	39.44	61%	39%
Corporate Development	2.00	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!	3.08	18%	82%
Customer Services	26.34	68%	32%	31.80	66%	34%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	188.32	58%	42%
Democratic & Legal Services	11.00	73%	27%	5.41	56%	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!	57.78	58%	42%
Development Services	21.23	47%	53%	13.23	19%	81%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	137.20	60%	40%
Environmental Care	221.54	61%	39%	168.59	69%	31%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	1554.47	77%	23%
Environmental Health	12.00	0%	100%	33.70	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!	158.00	75%	25%
Finance	2.86	0%	100%	6.08	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!	16.93	0%	100%
Housing	51.02	78%	22%	65.36	59%	41%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	310.06	71%	29%
Human Resources	5.81	0%	100%	2.00	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!	61.55	69%	31%
Income & Debt Management	85.93	80%	20%	25.45	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!	352.29	71%	29%
Information Technology	22.00	100%	0%	10.00	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!	46.00	87%	13%
SMT Support	7.00	100%	0%	10.00	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!	18.00	94%	6%
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!	4.00	0%	100%
Total working days lost to date:	473.57	65%	35%	374.94	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!	2947.13	73%	27%

Compliments and Complaints

Customer Complaints by Service Area - year to date

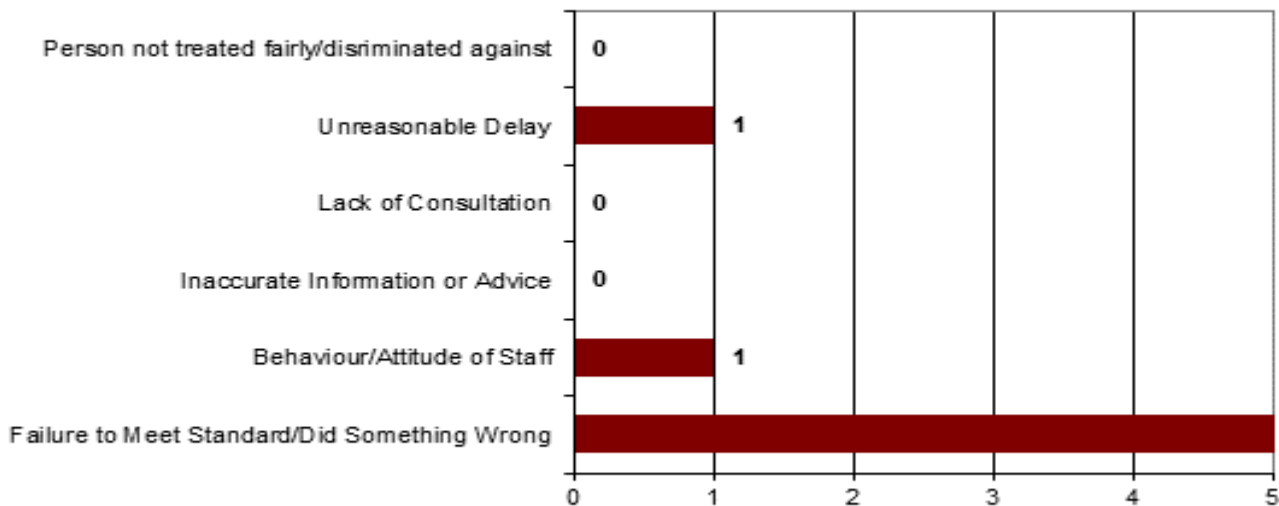


Customer Complaints by Category - year to date

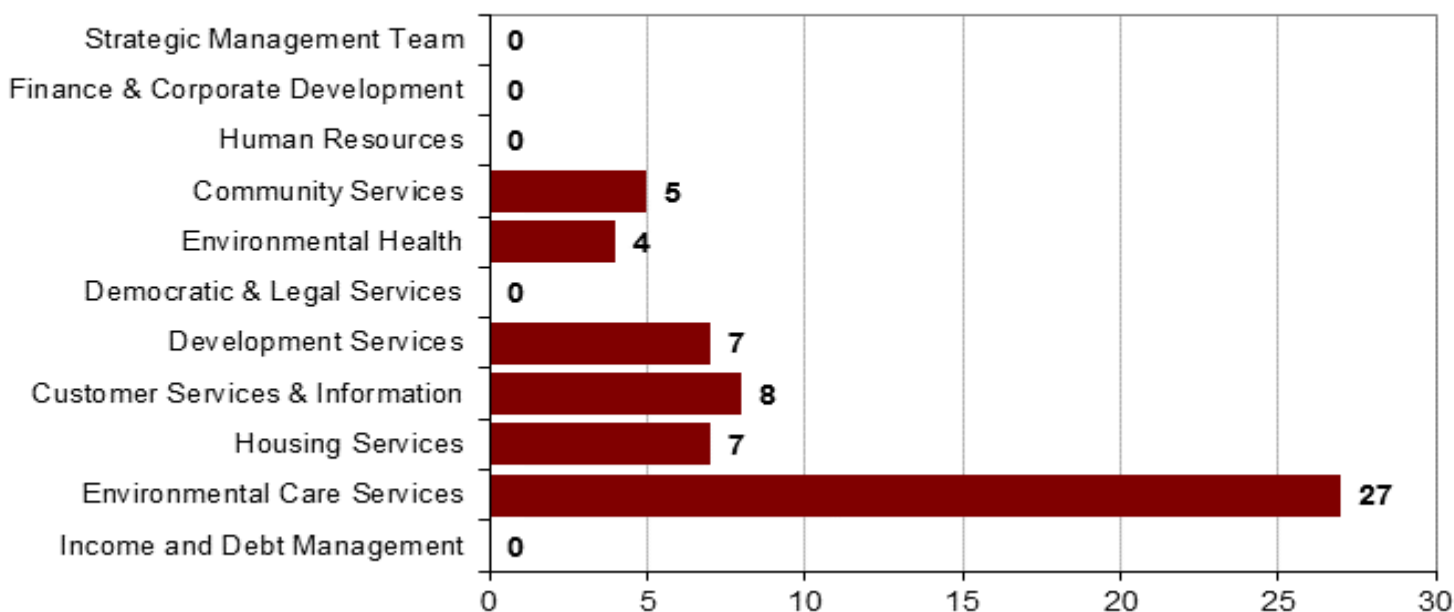


- Partner Issue
- Information Requests
- Service Requests/Suggestions
- Community Safety/Environmental Issues
- Process Failures/Service Failures
- Lack of Facilities/Services

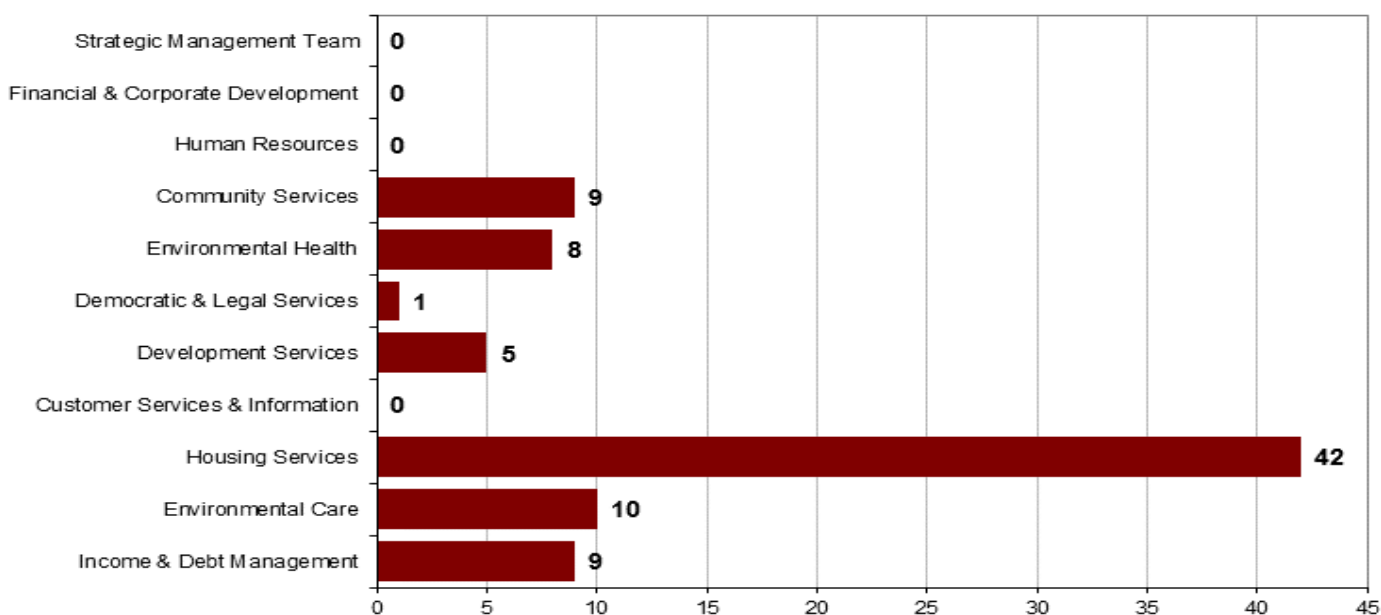
Reason for Process Failure/Service Failure Complaints - year to date



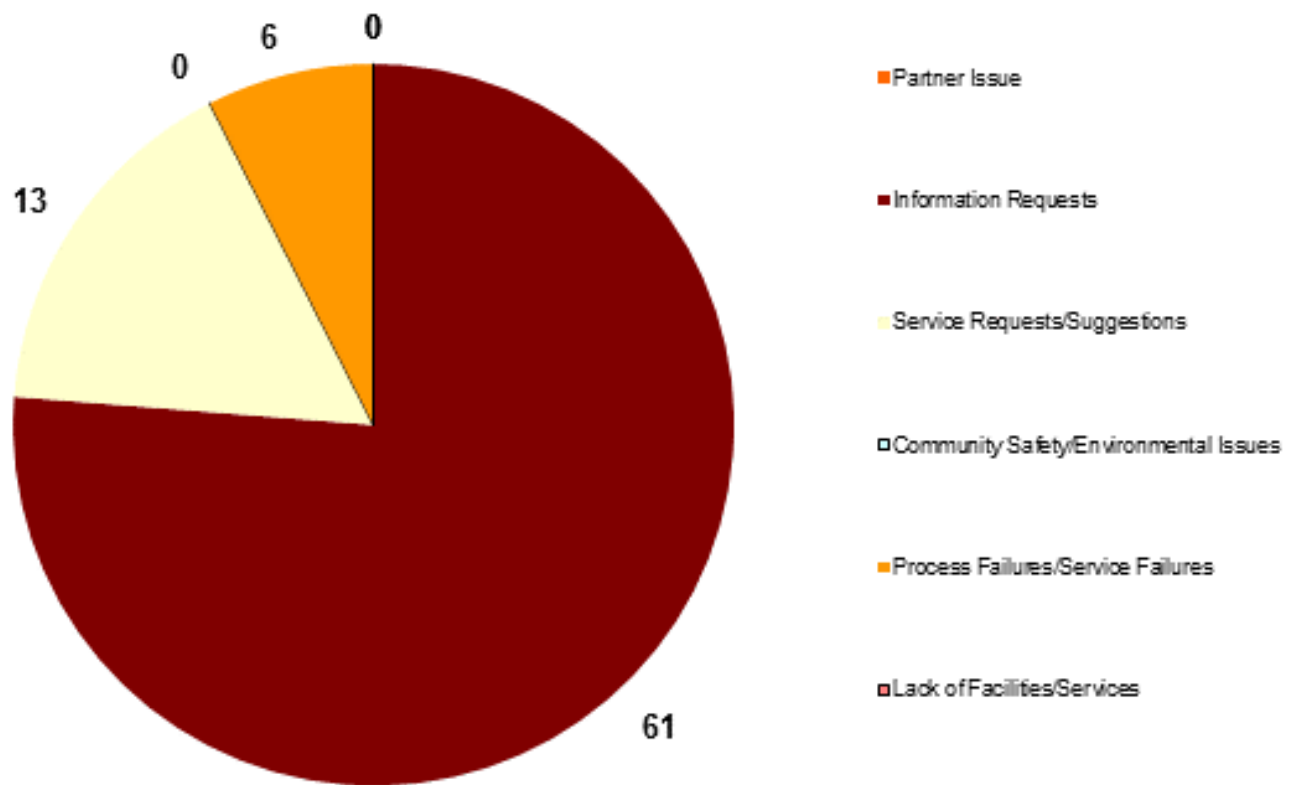
Number of Compliments - Year to date



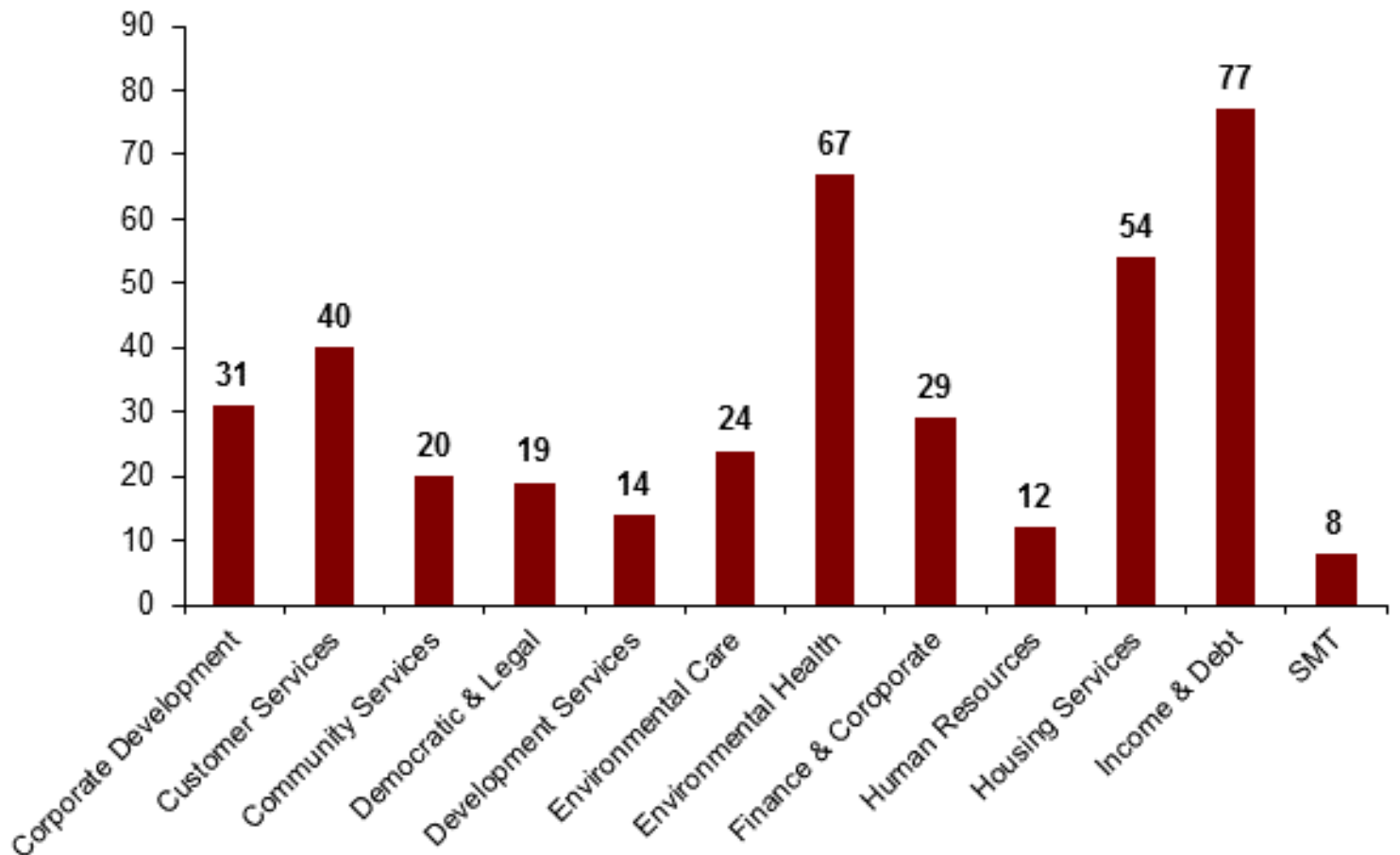
Number of MP Queries per Service Area - year to date



Total Number of MP Queries By Category - year to date



Total FOI requests received by Service Unit - year to date



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

Council Tax

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 integrity of the Council Tax system and data is maintained.	Full	0	0	0	0
All amounts charged are correct and updates or changes to circumstances are promptly and accurately reflected on the Council Tax system.	Full	0	0	0	0
Council tax payments are posted to the correct accounts promptly and any debts are pursued in accordance with legislation and the Council's agreed procedures.	Full	0	0	0	0
Information relating to performance is reported to management and Committee on a regular basis.	Full	0	0	0	0
Total recommendations raised		0	0	0	0

Insurance
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 tender specification provides an accurate assessment of the Authority's insurance requirements.	Full	0	0	0	0
Robust arrangements are in place to formally evaluate the tender submissions.	Full	0	0	0	0
The contract is sufficiently detailed to provide for effective monitoring arrangements so that management can confirm that an appropriate service is provided by the successful bidder.	Significant	0	0	1	1
Total recommendations raised		0	0	1	1

Housing Rents
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
Rent is charged correctly on all properties in accordance with policy, and with documented and independently checked calculations of rent for each property type.	Full	0	0	0	0
Robust arrangements are in place for timely and complete collection of rent payments and crediting these to the correct accounts.	Full	0	0	0	0
Arrangements to deal with arrears comply with policy and ensure efficient recovery of outstanding sums.	Significant	0	0	1	0
Access to system functions is restricted to authorised personnel and the security and integrity of the system is maintained.	Full	0	0	0	0
Performance against targets in collecting rent and arrears is suitably monitored.	Full	0	0	0	0
Total recommendations raised		0	0	1	0

PROGRESS AGAINST INTERNAL AUDIT PLAN AS AT 31st December 2015

Description of audit	Quarter planned	Days planned	Actual to date	Current Status	Opinion
Finance & Income/Debt Management		104	60		
Financial Management & Budgetary Control	4	✓	✓	Fieldwork ongoing	
Main Accounting & Treasury Management	4	✓	✓	Fieldwork ongoing	
Payroll & Expenses	3	✓	✓	Fieldwork ongoing	
Risk Management	4	✓			
Benefits	2/3	✓	✓	Final report issued	Full
Council Tax	2/3	✓	✓	Final report issued	Full
Insurance	3	✓	✓	Final report issued	Significant
Procurement & Contract Management	4	✓			
High Level Controls	4	✓	✓	Fieldwork ongoing	
Environmental Care Services		20	10		
Business Continuity	4	✓			
Grounds Maintenance	1	✓	✓	Final report issued	Significant
Environmental Health Services		20	12		
Licensing	3/4	✓	✓	Fieldwork ongoing	
Food Safety	1	✓	✓	Final report issued	Significant
Community Services		10	10		
Grants	1	✓	✓	Final report issued	Significant
Democratic & Legal Services		10	10		
Member Services	2	✓	✓	Final report issued	Significant
Development Services		20	20		
Land Charges	2	✓	✓	Final report issued	Significant
Building Control	4	✓	✓	Draft report	

Housing Services		30	30		
Housing Rents	3	✓	✓	Final report issued	Significant
Capital Refurbishment & Planned Maintenance	2/3	✓	✓	Draft report issued	
Computer Audit		10	1		
Assignment to be advised	3/4	✓	✓	Planning	
Other		18	14		
Recommendation tracking		✓	✓	Ongoing throughout year	
Follow Up Reviews		✓	✓	Ongoing throughout year	
AUDIT MANAGEMENT		16	12	Ongoing throughout year	
TOTAL DAYS		258	179		

Kettering Borough Training – Performance Update

Table 1: Apprenticeship Success Rates at Dec 2015

	National Rate 2013-14	KBT 2014-15	KBT 2015-16
Overall Success Rate	69%	69%	96%
Timely Success Rate	55%	60%	86%

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 Jul 2015

		Jul-14	Jul-15
Study Programme	Starts	59	159
	Achievers	31	90
	Success Rate	53%	57%
	Completers	48	124
	Retention	81%	78%
	Achievement	65%	73%

NB numbers relate to qualification/learning aims not numbers of learners.

There are three success rates: the Success Rate (achievers vs all starts), the Retention Rate (completers vs all starts) and the Achievement Rate (achievers vs completers).

Table 3: Apprenticeship and Study Programme Starts at Dec 2015

		Dec-14	Dec-15
Apprenticeship	16-18	16	12
	19+	30	27
	Total	46	39
Study Programme	16-18	18	16

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

Table 4: Apprenticeship and Study Programme 'In Learning' number at Dec 2015

	Dec-14	Dec-15
Apprenticeship	122	124
Study Programme	18	16

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*

Agency Staffing Summary by Service Area

Service Area	2014/15 Expenditure Full Year £000	2015/16 Expenditure (Apr - Nov) £000	Reasons for using agency
Community Services	10	10	Cover for Vacant Market Inspector Post.
Corporate Development	78	42	The Council uses agency cleaners as it is more cost effective. A temporary Graphics Designer is employed to meet corporate requirements.
Customer & Information Services	81	57	Cover for Vacant Posts.
Development Services	176	57	Cover for Vacant Building Control Posts.
Environmental Care	144	187	Agency Staff are used to support the Operational requirements in Waste, Grounds and Street Cleaning. Agency Staff were used in our support to Northampton Borough Council's Waste Collection which was fully funded.
Environmental Health	17	28	Cover for Vacant Environmental Health Officer Post. Post has now been recruited.
Finance	44	31	Cover for Vacant Posts.
Housing	44	32	Cover for Vacant Posts.
HRA - Property Maintenance	675	359	Cover for Vacant Posts and Responsive works
HRA - Management	226	240	Cover for Vacant Posts.
Human Resources	27	26	Cover for Head of Service Post and Maternity Cover.
Income & Debt	57	42	Cover for Vacant Posts and Maternity Leave.
Legal & Democratic	67	54	Specialist advice and cover for Vacant Posts.
	1,646	1,165	

At Monitoring & Audit Committee Meeting on 23/07/15, members requested additional information on agency expenditure following the Annual Internal Audit Report for 2014/15. The use of agency staff has been accommodated within existing employee budgets.

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 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.

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
- LPI 204 Number of appeals against authority's decision to refuse planning applications / Total number of rejected planning applications

Questions raised at Committee on 3rd November 2015

How is the target for NI 154 calculated?

NI154 is actually an annual figure which is calculated by a physical count of all new houses on each site at year end (March 2016) so there isn't any in year figures to provide for 2015/16.

The council are required to deliver 10,400 homes over a 20 year period between 2011 – 2031, which equates to approximately 520 dwellings per year.

Any shortfall is then required to be built in the next 5 year period, so for 2015/16 in addition to the 520 required there will also be 70 extra homes required to achieve the shortfall.

The 2015/16 data will therefore be available early in 2016/17.

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.

Fraud Prosecutions and Sanctions: Issue 61 - June 2015

The data that was presented in the Fraud Prosecutions and Sanctions section is no longer a function of the Council, and so has been removed. It has been transferred to DWP and therefore is no longer monitored or reported by Kettering Borough Council.

Agency Staffing Summary by Service Area: Issue 62 - September 2015

At Monitoring & Audit Committee Meeting on 23/07/15, members requested additional information on agency expenditure following the Annual Internal Audit Report for 2014/15.

Performance Update: Issue 64 - January 2015

The data for 'LPI 204 - % of appeals against authority's decision to refuse planning applications' has been updated to include the breakdown of the volume.