



New Key Performance Information Booklet

Issue 65

April 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

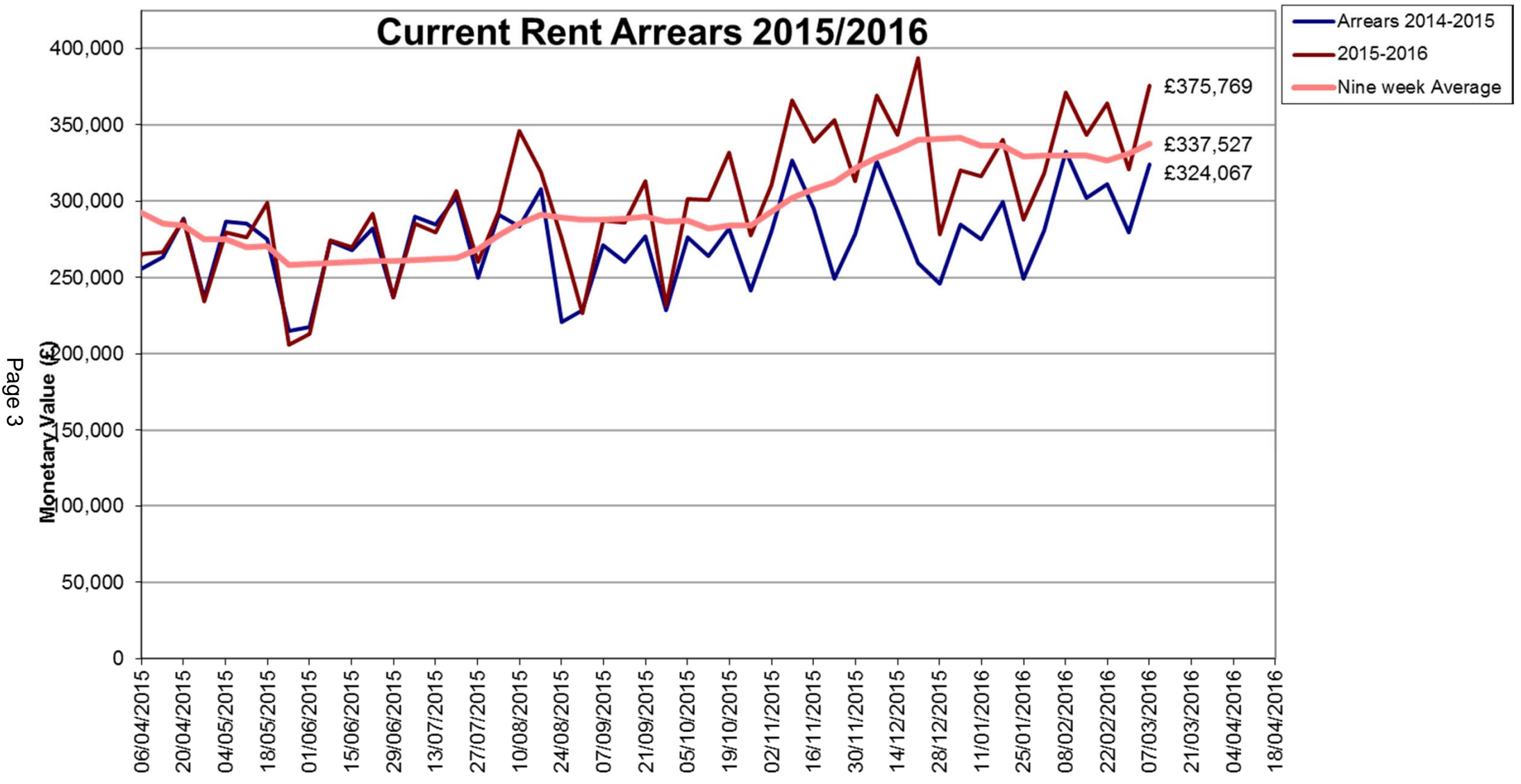
For the latest Financial Information please refer to the Executive Report dated 16th March 2016, entitled 'Maintaining a Durable Budget'.

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

Performance Update

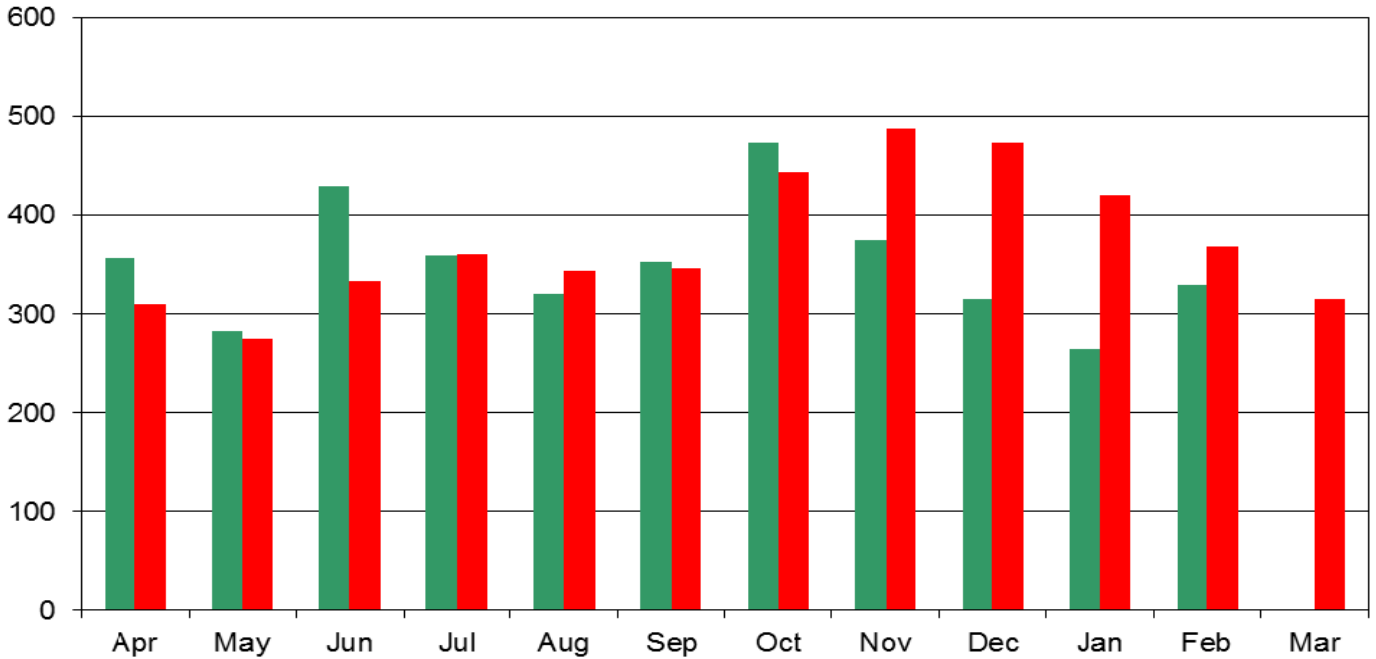
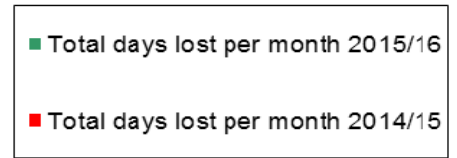
PI Ref.	Description of PI	14/15 Outturn	Top Quartile	February 2014/15	February 2015/16	Volume	2015/16 Profiled Target	2015/16 Target	2016/17 Target
Managing Growth									
NI 154	Net additional homes provided	540	N/A	540	ANNUAL			591	591
NI 155	Number of affordable homes delivered	130	N/A	121	94			120	120
NI 157a	Planning major applications processed in 13 w weeks	77.27%	89.00%	75.68%	97.14%	34/35		80%	80%
NI 157b	Planning minor applications processed in 8 w weeks	76.71%	87.00%	75.91%	99.45%	181/182		83%	83%
NI 157c	Planning other applications processed in 8 w weeks	88.89%	94.00%	87.97%	96.67%	381/383		91%	91%
LPI 204	% of appeals against authority's decision to refuse planning applications	62.5%	26.7%	63%	45.5%	5/11		50%	50%
Efficient and Effective Service Delivery									
MPI 25	Percentage of calls answered by switchboard	97.40%	N/A	94.57%	94.78%			95.0%	95.0%
MPI 26	Percentage of calls answered within 15 seconds by switchboard	91.40%	N/A	84.83%	91.40%			91.0%	91.0%
LPI 78a	Average time to process new benefits claims (days)	16.42	21.2	16.74	16.89	36807/2188		18.00	18.00
LPI 78b	Average time to process change in circumstances (days)	5.65	7	5.52	9.31	155149/16734		6.00	6.00
Enhanced Local Government									
MPI 8	% Invoices paid on time	98.60%	97.01%	98.5%	98.8%	19421/19656		99%	99%
LPI 9	% Council Tax collected	97.84%	98.5%	96.98%	96.93%		96.79%	97.50%	97.50%
LPI 10	% NNDR collected	99.39%	99.36%	96.18%	96.21%		96.18%	99%	99%
LPI 12	Days staffing lost (per member of staff)	9.51	8.33	8.62	8.36		7.33	8	8
LPI 66a	Proportion of rent collected	98.65%	98.63%	97.32%	98.19%			99%	99%
LPI 79b(i)	Overpaid benefit recovered as % of current year overpayments	57.29%	82.4%	54.07%	78.29%		69.85%	70%	70%
LPI 79b(ii)	Overpaid benefit recovered as % of total overpayments outstanding	29.25%	36.8%	27.10%	26.43%		33.60%	35%	35%
Greener environment									
NI 192	% of household waste recycled and composted	49.62%	43.18%	49.82%	51.10%			52%	52%
Cleaner environment									
NI 195a	% of land / highways that have below acceptable levels of litter	0.3%	3.0%	3.7% (Nov)	1.3% (Nov)			0%	0%
NI 195b	% of land / highways that have below acceptable levels of detritus	0.0%	6.0%	0% (Nov)	4.4% (Nov)			0%	0%
NI 195c	% of land / highways that have below acceptable levels of graffiti	0.0%	1%	0% (Nov)	0% (Nov)			0%	0%
NI 195d	% of land / highways that have below acceptable levels of fly-posting	0.0%	0%	0% (Nov)	0% (Nov)			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

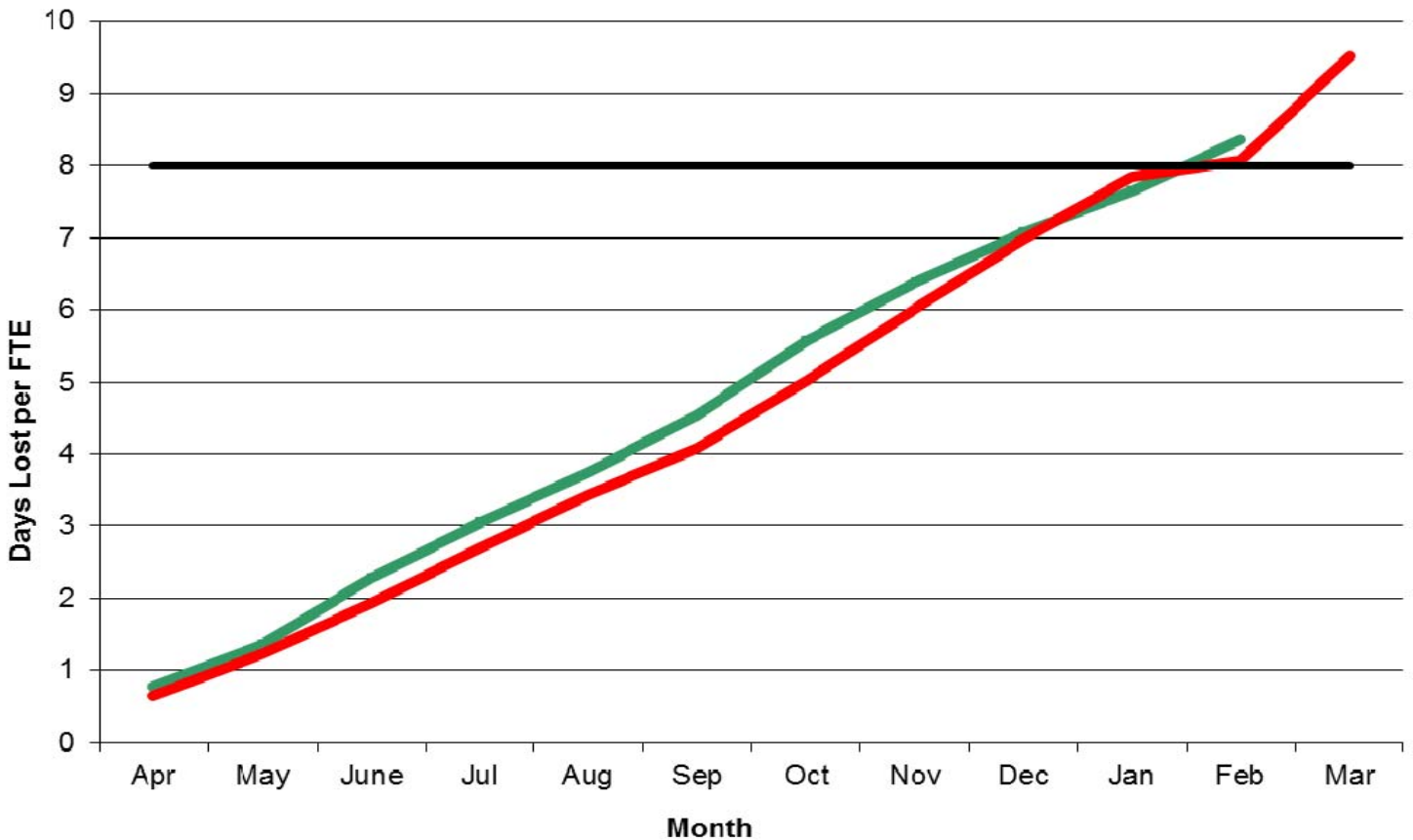
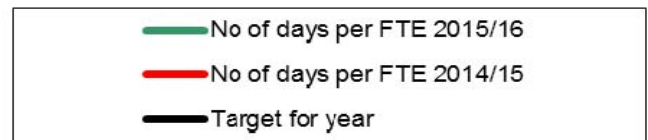


Staff Sickness Summary

**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:	11
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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	1.65	5.27	2.54		48.90	2.35	2.56
Corporate Development	10.68	0.00	0.00	0.00	0.81	0.00	0.27	2.00	0.00	0.81	1.00	0.00		4.89	0.46	0.50
Customer Services	33.03	10.86	10.93	27.43	22.88	35.31	22.76	26.34	31.80	44.46	17.04	36.68		286.50	8.67	9.46
Democratic & Legal Services	20.29	14.57	7.00	1.00	11.00	3.00	4.81	11.00	5.41	19.00	4.00	17.00		97.78	4.82	5.26
Development Services	37.36	25.49	25.20	32.05	7.00	3.00	10.00	21.23	13.23	17.00	4.00	7.68		165.88	4.44	4.84
Environmental Care	163.66	192.59	166.73	239.50	205.78	187.00	172.73	221.54	168.59	127.22	100.35	119.88		1901.92	11.62	12.68
Environmental Health	29.02	15.00	5.50	50.00	26.80	2.00	13.00	12.00	40.20	9.00	9.00	14.00		196.50	6.77	7.39
Finance	13.12	0.54	0.00	1.77	3.08	0.86	1.73	2.86	6.08	3.93	0.00	0.00		20.86	1.59	1.74
Housing	58.97	28.69	36.26	30.23	27.45	24.44	46.63	51.02	65.36	60.19	57.10	70.53		497.89	8.44	9.21
Human Resources	15.29	1.00	0.00	1.00	29.74	20.00	2.00	5.81	2.00	8.62	20.22	17.31		107.70	7.05	7.69
Income & Debt Management	44.11	55.31	31.05	24.92	21.41	41.85	66.37	85.93	25.45	17.81	38.01	38.30		446.42	10.12	11.04
Information Technology	8.92	2.00	0.00	2.00	0.00	2.00	8.00	22.00	10.00	5.00	3.00	1.00		55.00	6.17	6.73
SMT Support	4.00	0.00	0.00	1.00	0.00	0.00	0.00	7.00	10.00	0.00	0.00	4.00		22.00	5.50	6.00
Strategic Management Team	2.61	0.00	0.00	0.00	1.00	0.00	3.00	0.00	0.00	0.00	4.50	0.00		8.50	3.26	3.55
Total WDL to date:	461.86	356.81	282.67	428.56	358.44	319.47	352.68	473.57	381.44	314.70	263.49	328.92	0.00	3860.74		
Self-certified sickness:	77.77	69.83	95.43	85.57	90.83	95.29	164.84	126.31	91.58	123.44	133.56	0.00		1154.45		
Medically-certified sickness:	279.04	212.84	333.12	272.88	228.64	257.39	308.73	255.13	223.11	140.05	195.36	0.00		2706.30		

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Summary results:	
Kettering Borough Council	
8.36	Days lost per FTE to date
9.12	Total Annualised
of which 2.73 (30%)	days are Self Certified
and 6.39 (70%)	days are Certified
8.00	TARGET

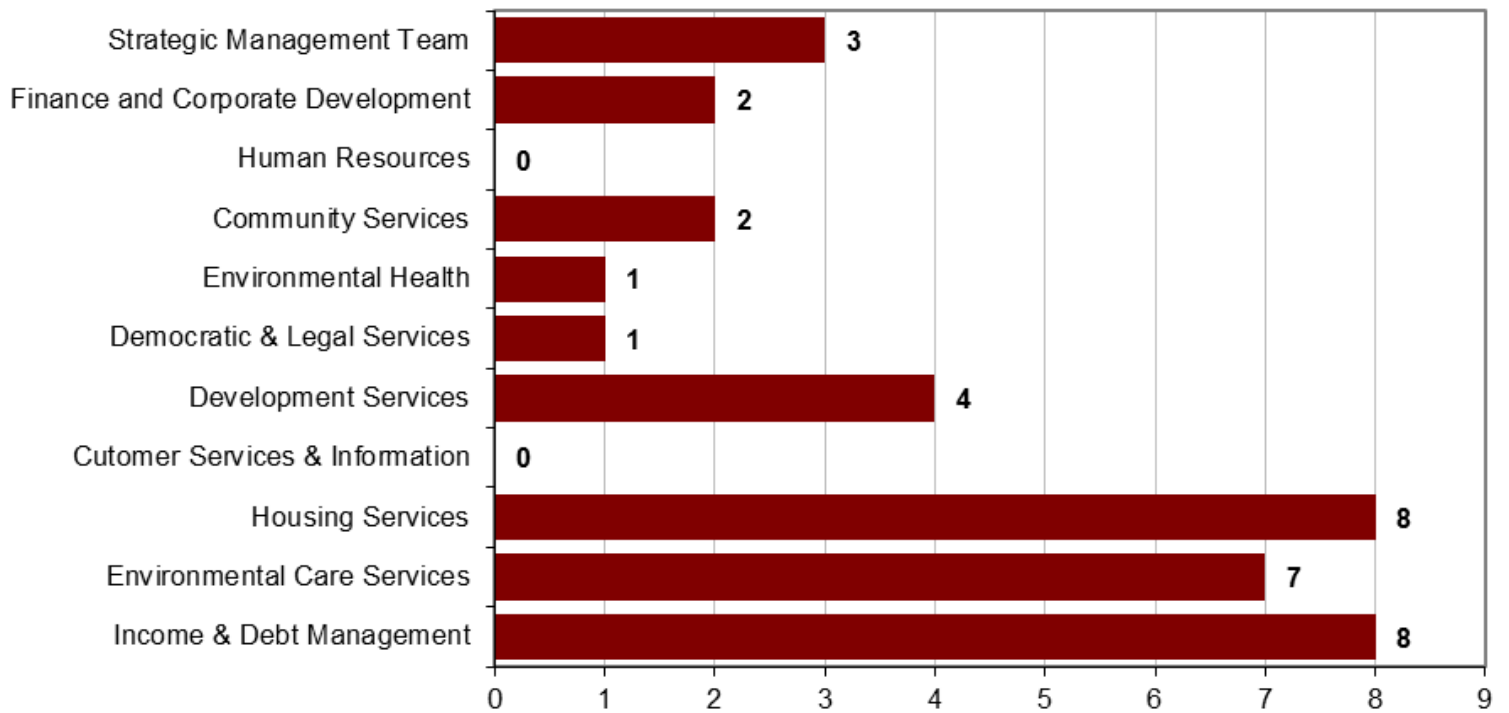
FTE Days Lost Due to Sickness Absence - % age split between medically certificated & self certificated

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%

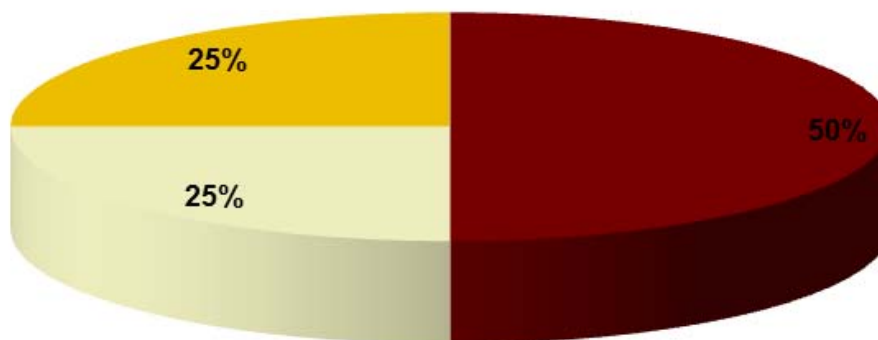
Service Unit	Oct-15			Nov-15			Dec-15			Jan-16			Feb-16			Mar-16			Cum total	% age Med Cert	% age Self Cert
	total days	% med cert	% self cert	total days	% med cert	% self cert	total days	% med cert	% self cert	total days	% med cert	% self cert	total days	% med cert	% self cert	total days	% med cert	% self cert			
Community Services	4.84	0%	100%	3.32	0%	100%	1.65	0%	100%	5.27	0%	100%	2.54	0%	100%	0.00	#DIV/0!	#DIV/0!	48.90	49%	51%
Corporate Development	2.00	0%	100%	0.00	#DIV/0!	#DIV/0!	0.81	0%	100%	1.00	0%	100%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	4.89	11%	89%
Customer Services	26.34	68%	32%	31.80	66%	34%	44.46	72%	28%	17.04	71%	29%	36.68	59%	41%	0.00	#DIV/0!	#DIV/0!	286.50	61%	39%
Democratic & Legal Services	11.00	73%	27%	5.41	56%	45%	19.00	95%	5%	4.00	0%	100%	17.00	88%	12%	0.00	#DIV/0!	#DIV/0!	97.78	68%	32%
Development Services	21.23	47%	53%	13.23	19%	81%	17.00	53%	47%	4.00	0%	100%	7.68	0%	100%	0.00	#DIV/0!	#DIV/0!	165.88	55%	45%
Environmental Care	221.54	61%	39%	168.59	69%	31%	127.22	71%	29%	100.35	51%	49%	119.88	65%	35%	0.00	#DIV/0!	#DIV/0!	1901.92	75%	25%
Environmental Health	12.00	0%	100%	40.20	90%	10%	9.00	67%	33%	9.00	0%	100%	14.00	43%	57%	0.00	#DIV/0!	#DIV/0!	196.50	69%	31%
Finance	2.86	0%	100%	6.08	0%	100%	3.93	0%	100%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	20.86	0%	100%
Housing	51.02	78%	22%	65.36	59%	41%	60.19	94%	6%	57.10	74%	26%	70.53	48%	52%	0.00	#DIV/0!	#DIV/0!	497.89	71%	29%
Human Resources	5.81	0%	100%	2.00	0%	100%	8.62	0%	100%	20.22	0%	100%	17.31	58%	42%	0.00	#DIV/0!	#DIV/0!	107.70	49%	51%
Income & Debt Management	85.93	80%	20%	25.45	71%	29%	17.81	67%	33%	38.01	90%	10%	38.30	73%	27%	0.00	#DIV/0!	#DIV/0!	446.42	73%	27%
Information Technology	22.00	100%	0%	10.00	100%	0%	5.00	0%	100%	3.00	0%	100%	1.00	0%	100%	0.00	#DIV/0!	#DIV/0!	55.00	73%	27%
SMT Support	7.00	100%	0%	10.00	100%	0%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	4.00	75%	25%	0.00	#DIV/0!	#DIV/0!	22.00	91%	9%
Strategic Management Team	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	4.50	0%	100%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	8.50	0%	100%
Total working days lost to date:	473.57	65%	35%	381.44	67%	33%	314.70	71%	29%	263.49	53%	47%	328.92	59%	41%	0.00	#DIV/0!	#DIV/0!	3860.74	70%	30%

Compliments and Complaints

Customer Complaints by Service Area - year to date

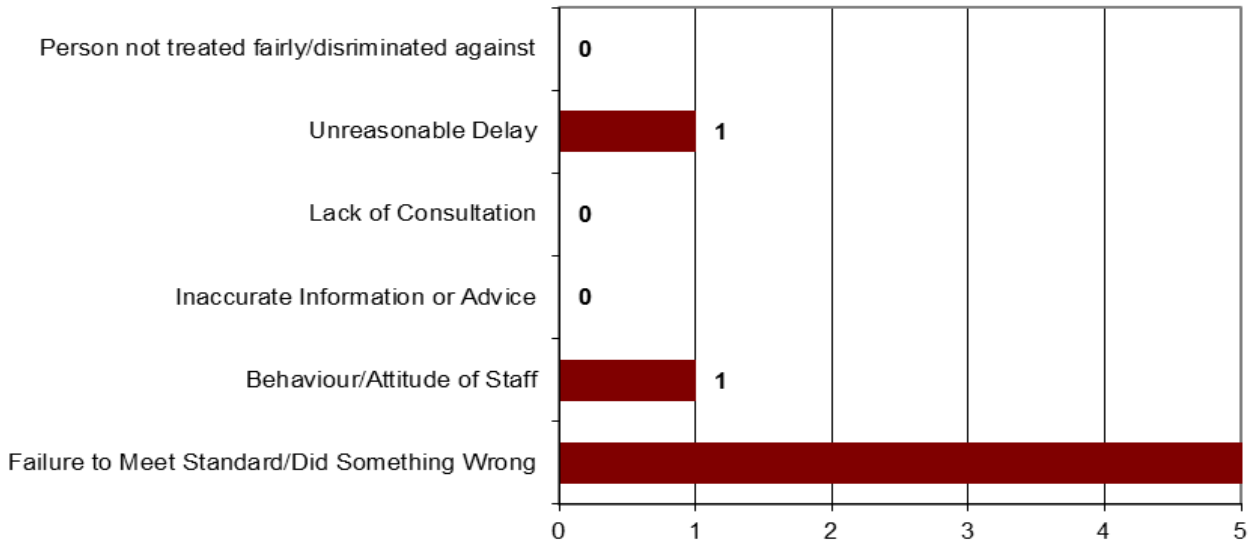


Customer Complaints by Category - year to date

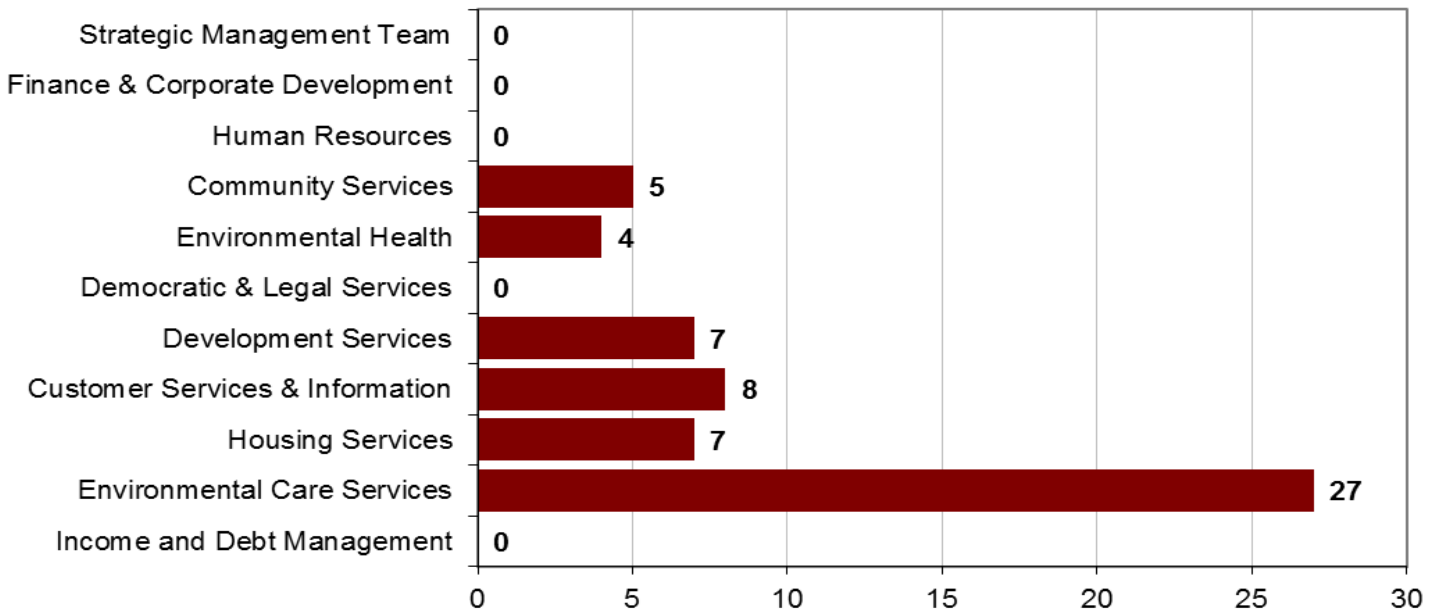


■ Information Requests ■ Service Requests/Suggestions ■ Process Failures/Service Failures

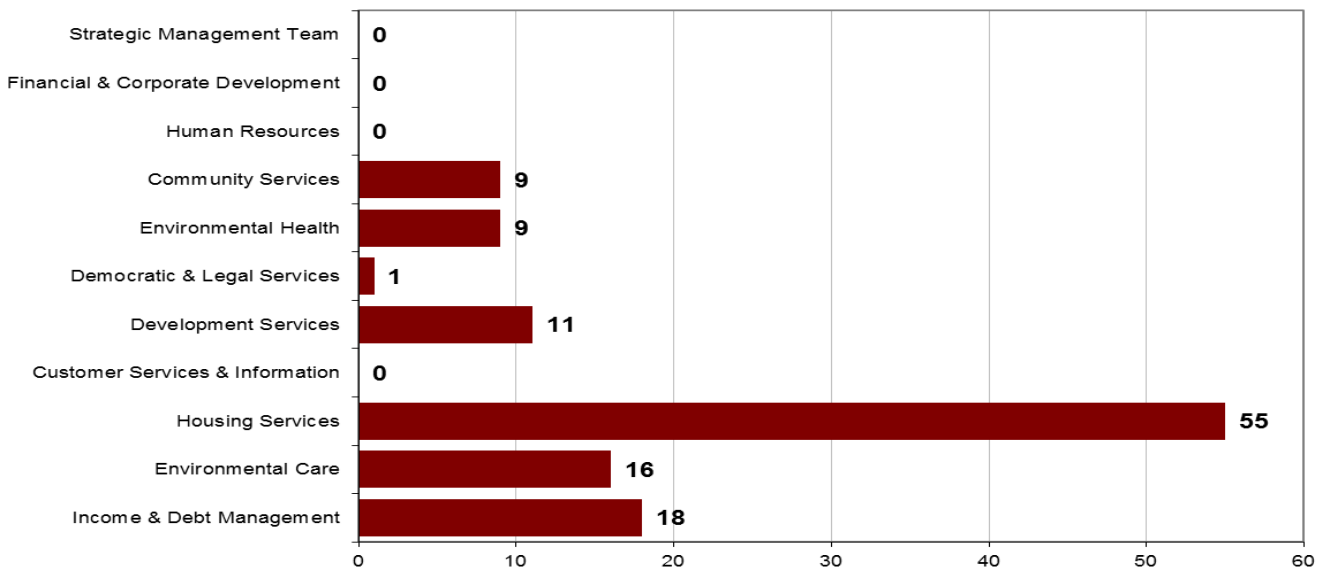
Reason for Process Failure/Service Failure Complaints - year to date



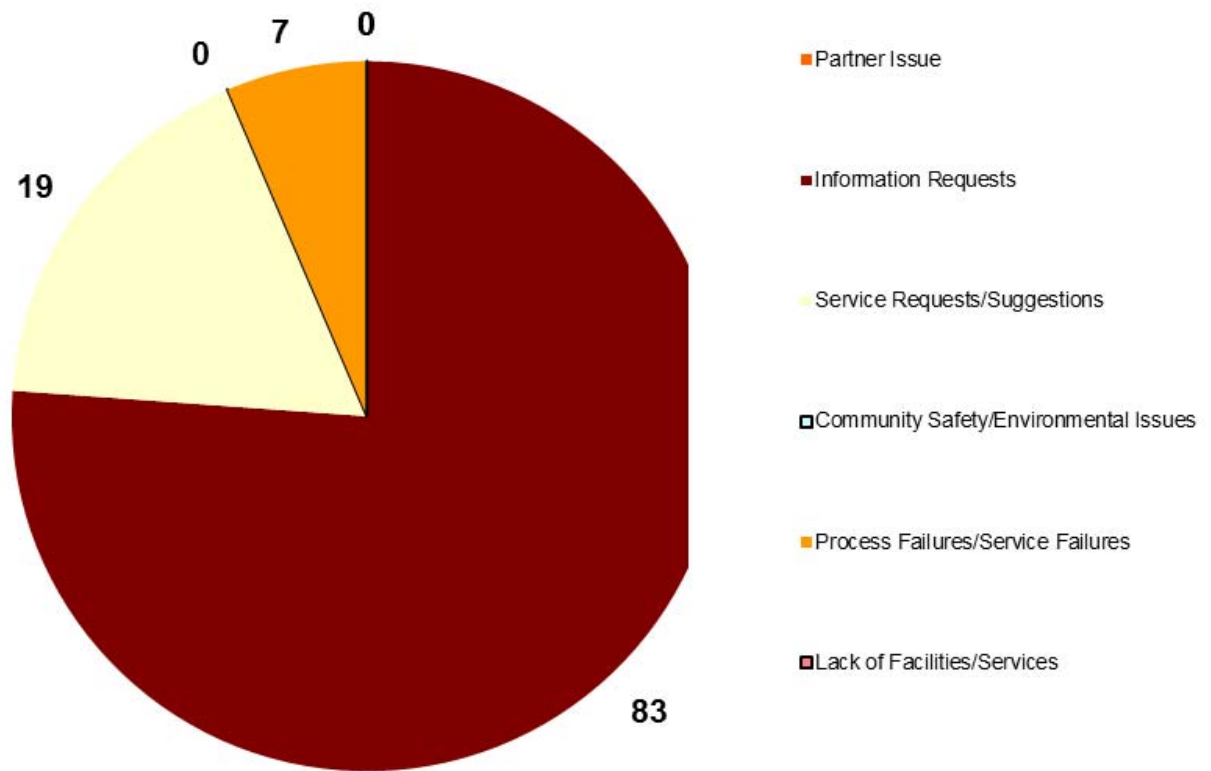
Number of Compliments - Year to date



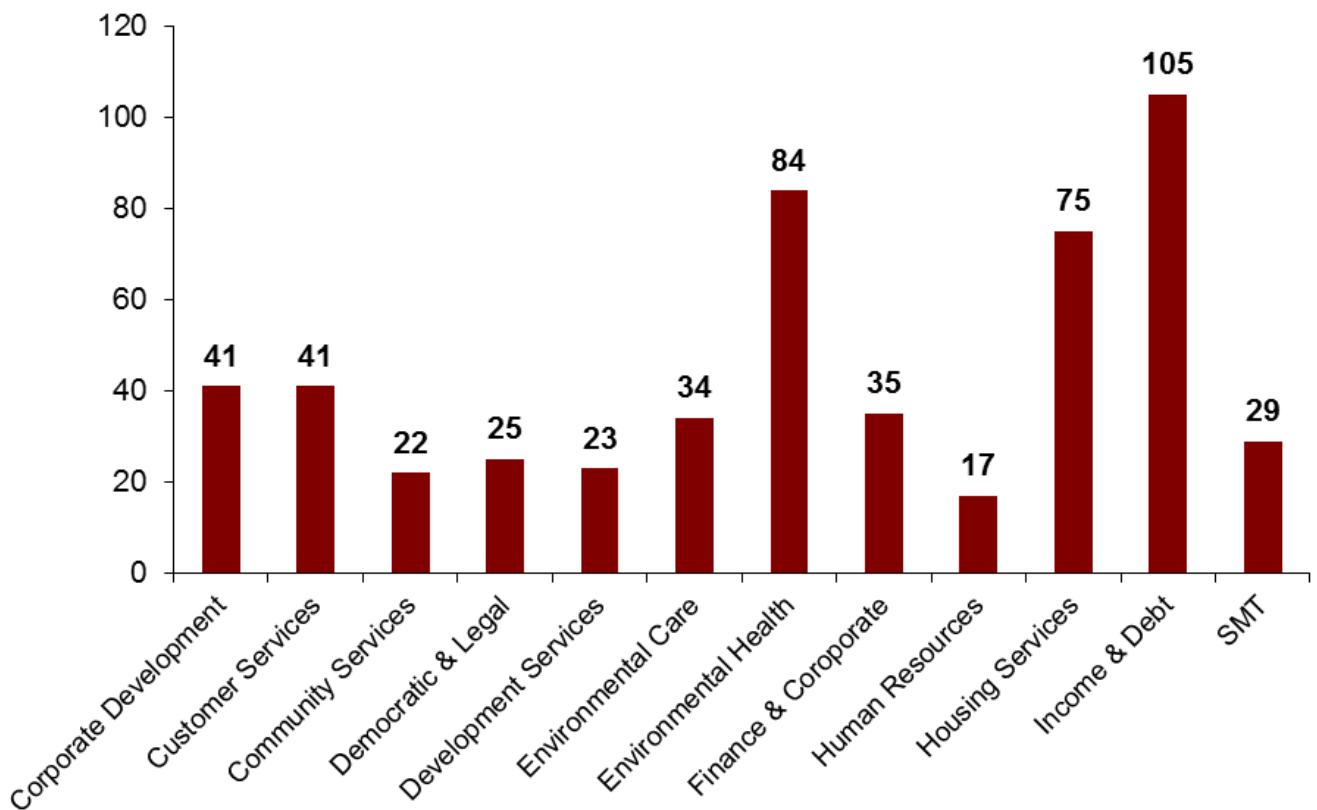
Number of MP Queries per Service Area - year to date



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

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 start point 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	0	0	0	0
Total recommendations raised		0	0	0	0

**Main Accounting & Treasury 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
All input is properly controlled and verified and processing is complete, accurate and timely.	Significant	0	0	1	1
All output is appropriate and enables the production of accurate final accounts.	Full	0	0	0	0
Access to system functions is restricted to authorised personnel and the security and integrity of the system is maintained.	Significant	0	0	1	0
Robust cash flow forecasts are prepared and subject to appropriate review on a regular basis.	Full	0	0	0	0
All investments are made in accordance with an approved policy and all interest due is collected promptly and intact.	Full	0	0	0	0
Bank Accounts have been properly established and maintained to provide an accurate record of all financial transactions.	Significant	0	0	1	0
Total recommendations raised		0	0	3	1

Payroll & Expenses

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 payroll system and data is maintained.	Full	0	0	0	0
Only valid employees of the Council are paid.	Full	0	0	0	0
Calculations of all payments and deductions are accurate and appropriately authorised and are accurately reflected in the accounting records.	Full	0	0	0	0
Relevant and timely management and statutory information is produced.	Full	0	0	0	0
Members expenses are claimed in line with rates agreed at the member remuneration panel.	Full	0	0	0	0
Total recommendations raised		0	0	0	0

Building Control
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
Building Control applications are processed in accordance with policies and procedures.	Significant	0	0	1	1
Income relating to Building Control applications is promptly recognised, charged in accordance with legislation or the Council's scheme of charges, collected and properly accounted for.	Significant	0	0	1	0
There is regular monitoring of Building Control applications and reporting thereon within the organisation (senior management / committee).	Full	0	0	0	0
Total recommendations raised		0	0	2	1

PROGRESS AGAINST INTERNAL AUDIT PLAN AS AT 31st March 2016

Description of audit	Quarter planned	Days planned	Actual to date	Current Status	Opinion
Finance & Income/Debt Management		84	82		
Financial Management & Budgetary Control	4	✓	✓	Final report issued	Full
Main Accounting & Treasury Management	4	✓	✓	Final report issued	Significant
Payroll & Expenses	3	✓	✓	Final report issued	Full
Risk Management	4	✓	✓	Fieldwork complete	
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	✓	✓	Delayed until 16/17	
High Level Controls	4	✓	✓	Fieldwork complete	
Environmental Care Services		20	19		
Business Continuity	4	✓	✓	Fieldwork complete	
Grounds Maintenance	1	✓	✓	Final report issued	Significant
Environmental Health Services		40	38		
Licensing	3/4	✓	✓	Fieldwork complete	
Food Safety	1	✓	✓	Final report issued	Significant
Crematorium Fees*	4	✓	✓	Fieldwork complete	
Parks, Pavilions and Open Spaces*	4	✓	✓	Fieldwork complete	
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	✓	✓	Final report issued	Significant
Housing Services		30	30		
Housing Rents	3	✓	✓	Final report issued	Significant
Capital Refurbishment & Planned Maintenance	2/3	✓	✓	Draft report issued	
Computer Audit		10	9		
IT Asset Management	3/4	✓	✓	Fieldwork complete	
Other		18	18		
Recommendation tracking		✓	✓	Ongoing throughout year	
Follow Up Reviews		✓	✓	Ongoing throughout year	
AUDIT MANAGEMENT		16	16	Ongoing throughout year	
TOTAL DAYS		258	252		

Kettering Borough Training – Performance Update

Table 1: Apprenticeship Success Rates at Mar 2016

	National Rate 2013-14	KBT 2014-15	KBT 2015-16
Overall Success Rate	69%	69%	76%
Timely Success Rate	55%	60%	60%

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 Mar 2016

		Mar-15	Mar-16
Apprenticeship	16-18	19	16
	19+	47	44
	Total	66	60
<hr/>			
Study Programme	16-18	32	25

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 Mar 2016

	Mar-15	Mar-16
Apprenticeship	125	120
Study Programme	31	25

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 - Jan) £000	Reasons for using agency
COMMUNITY SERVICES	10	13	Cover for a Vacant Market Inspector Post.
CORPORATE DEVELOPMENT	78	52	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	72	Cover for Vacant Posts.
DEVELOPMENT SERVICES	176	84	Cover for Vacant Building Control Posts.
ENVIRONMENTAL CARE	144	233	Agency Staff are used to support the Operational Staff in Waste, Grounds and Street Cleaning. Agency staff were also 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 filled.
FINANCE	44	36	Cover for Vacant Posts.
HOUSING SERVICES	44	8	Cover for Vacant Posts.
HRA - Property Maintenance	615	416	Cover for Vacant Posts and Responsive Works.
HRA - Management / Admin	286	315	Cover for Vacant Posts.
HUMAN RESOURCES	27	34	Cover for Head of Service Post and Maternity Cover.
INCOME & DEBT MANAGEMENT	57	59	Cover for Vacant Posts and Maternity Leave.
LEGAL & DEMOCRATIC SERVICES	67	68	Specialist advice and cover for vacant posts.
	1,646	1,418	

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.