



# New Key Performance Information Booklet

Issue 67

September 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.

---

# Contents

	<b>Page No.</b>
<b>Financial Information</b>	1
<b>Performance Information</b>	2
<b>Housing Rent Arrears</b>	3
<b>Staff Sickness Summary</b>	4
<b>Complaints and Compliments</b>	7
<b>Summary of Internal Audit Reports</b>	10
<b>Kettering Borough Training - Performance Update</b>	18
<b>Agency Staffing Summary by Service Area</b>	19
<b>Questions and Amendments</b>	20

# Financial Information

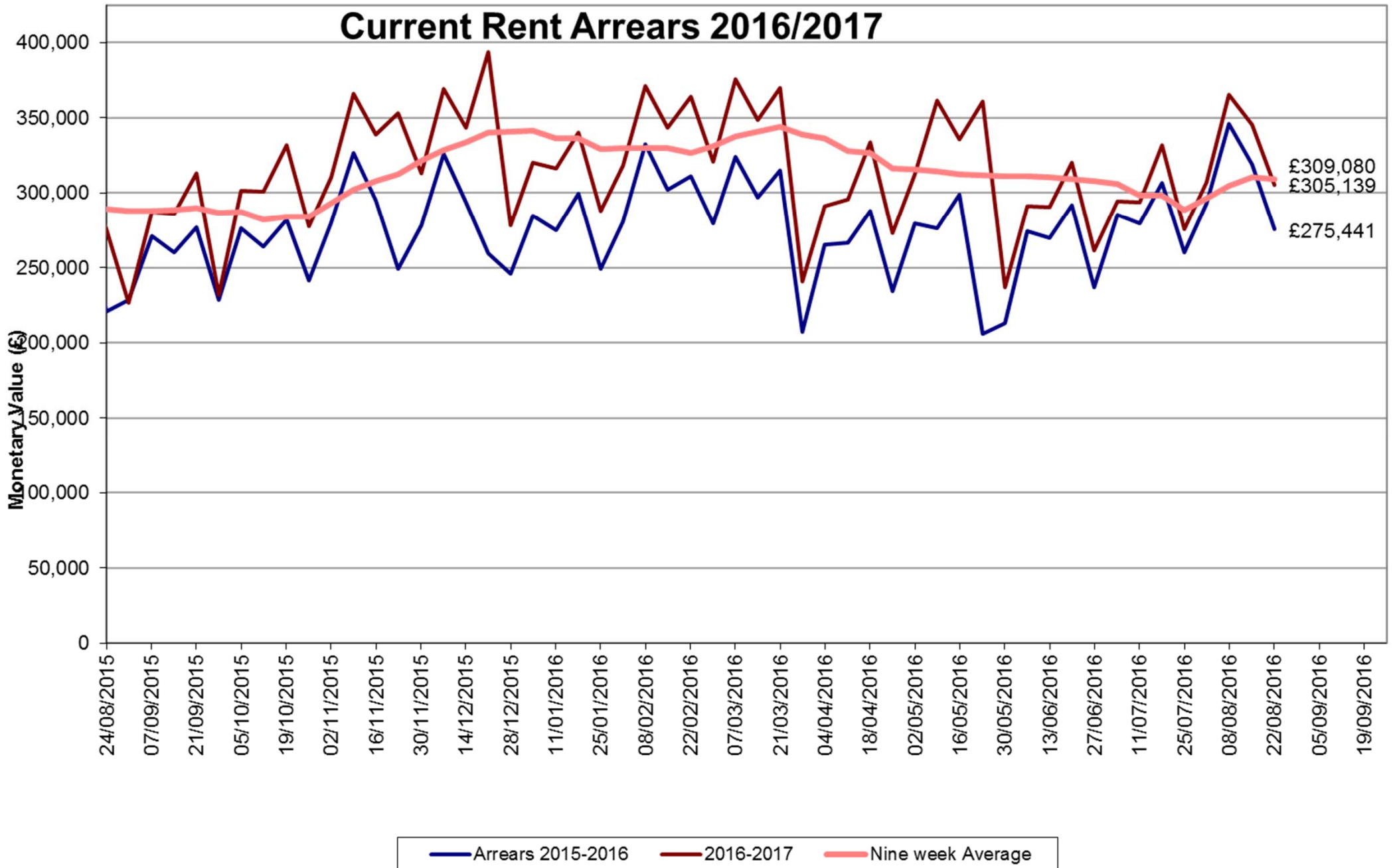
For the latest Financial Information please refer to the Executive Report dated 21st September 2016, entitled 'Maintaining a Durable Budget'.

The report can be found online at [www.kettering.gov.uk](http://www.kettering.gov.uk)

# Performance Update

PI Ref.	Description of PI	15/16 Outturn	Top Quartile	June 2015/16	June 2016/17	Volume	2016/17 Profiled Target	2016/17 Target	2017/18 Target
<b>Managing Growth</b>									
NI 154	Net additional homes provided	547	N/A	ANNUAL	ANNUAL			634	634
NI 155	Number of affordable homes delivered	103	N/A	39	26			130	130
NI 157a	Planning major applications processed in 13 weeks	95.00%	89.00%	100%	100.00%	6/6		90%	90%
NI 157b	Planning minor applications processed in 8 weeks	99.48%	87.00%	100%	97.06%	66/68		95%	95%
NI 157c	Planning other applications processed in 8 weeks	99.52%	94.00%	100%	98.06%	152/155		95%	95%
LPI 204	% of appeals against authority's decision to refuse planning applications	50.0%	26.7%	50%	28.6%	2/7		30%	30%
<b>Efficient and Effective Service Delivery</b>									
MPI 25	Percentage of calls answered by switchboard	94.75%	N/A	93.40%	93.35%			90.0%	90.0%
MPI 26	Percentage of calls answered within 15 seconds by switchboard	91.26%	N/A	83.90%	91.50%			90.0%	90.0%
LPI 78a	Average time to process new benefits claims (days)	16.69	21.2	16.91	19.46	17479/898		21.00	21.00
LPI 78b	Average time to process change in circumstances (days)	5.57	7	9.21	8.77	71549/8156		12.00	12.00
<b>Enhanced Local Government</b>									
MPI 8	% Invoices paid on time	98.80%	97.01%	99.1%	99.0%	6857/6929		99%	99%
LPI 9	% Council Tax collected	97.85%	98.5%	39.76%	39.44%		39.61%	97.50%	97.50%
LPI 10	% NNDR collected	99.31%	99.36%	39.68%	39.23%		40.27%	99%	99%
LPI 12	Days staffing lost (per member of staff)	9.10	8.33	3.06	2.99		2.66	8	8
LPI 66a	Proportion of rent collected	98.88%	98.63%	97.99%	98.02%			98.88%	98.88%
LPI 79b(i)	Overpaid benefit recovered as % of current year overpayments	80.05%	82.4%	74.69%	76.49%		67.55%	70%	70%
LPI 79b(ii)	Overpaid benefit recovered as % of total overpayments outstanding	28.42%	36.8%	14.09%	13.66%		16.40%	35%	35%
<b>Greener environment</b>									
NI 192	% of household waste recycled and composted	50.51%	43.18%	54.78%	54.47%			52%	52%
<b>Cleaner environment</b>									
NI 195a	% of land / highways that have below acceptable levels of litter	1.0%	3.0%	6.7%	0.33% (Mar)			3%	3%
NI 195b	% of land / highways that have below acceptable levels of detritus	2.18%	6.0%	0%	0% (Mar)			3%	3%
NI 195c	% of land / highways that have below acceptable levels of graffiti	0.0%	1%	0%	0.33% (Mar)			3%	3%
NI 195d	% of land / highways that have below acceptable levels of fly-posting	0.0%	0%	0%	0% (Mar)			3%	3%
<b>NOTES</b>					<b>KEY</b>				
These indicators do not have profiled targets or volume information provided					Target met or bettered				
Descriptions of the figures listed in the 'Volume' column have been added to the Questions and Amendment log					Target missed				
<b>Please note due to the lead times for committee information the data may not be the latest available</b>					Close to target or cannot compare to target				
* Estimate based on current requirements and increased commencements at sites									

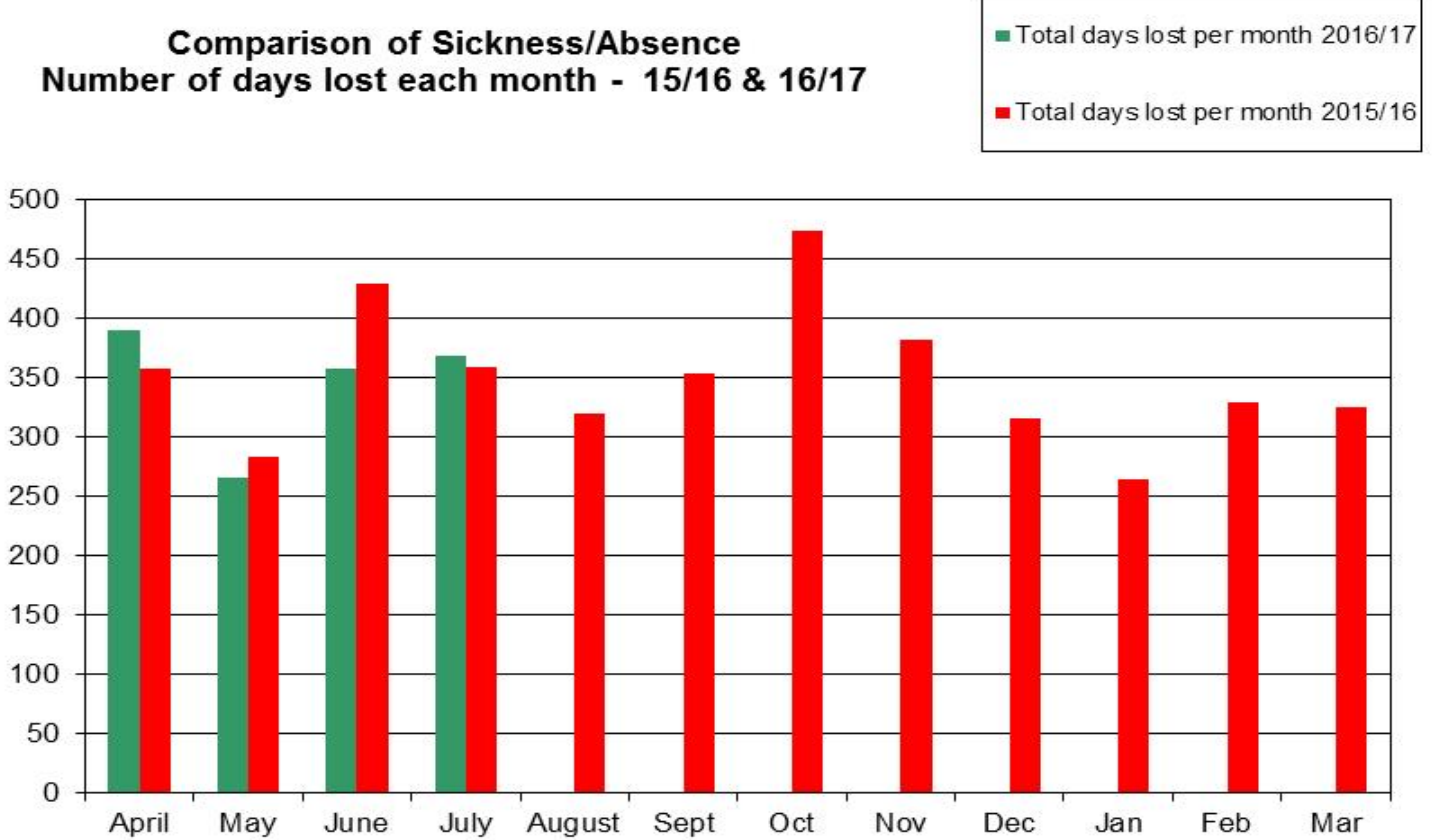
# Housing Rent Arrears Graphs



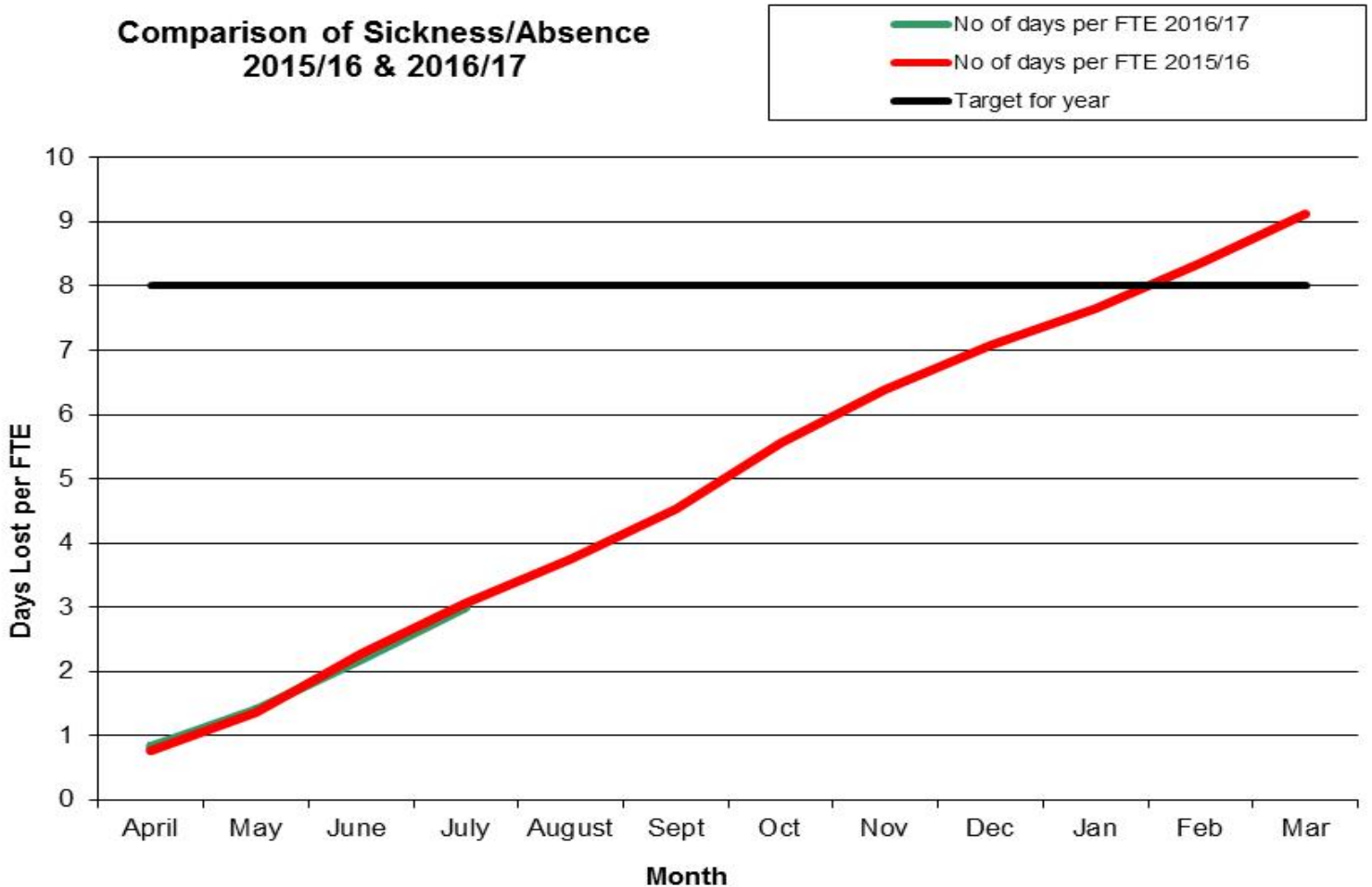


# Staff Sickness Summary

**Comparison of Sickness/Absence  
Number of days lost each month - 15/16 & 16/17**



**Comparison of Sickness/Absence  
2015/16 & 2016/17**



# LPI 12 | FTE Days Lost Due to Sickness Absence



FTE Days Lost To Date 2016 TO 2017

Current month:	4
----------------	---

Page 1

Service Unit	F.T.E Apr-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Totals YTD	WDL per F.T.E	Annualised
Commercial Development	11.91	17.82	2.81	12.49	0.00									33.12	2.78	8.34
Corporate & Cultural Services	25.09	10.16	14.15	18.68	1.26									44.25	1.76	5.29
Customer Services	70.04	72.27	66.34	78.64	67.55									284.80	4.07	12.20
Democratic & Legal Services	17.83	1.00	2.70	0.81	3.00									7.51	0.42	1.26
Development Services	40.11	11.50	8.00	13.59	8.00									41.09	1.02	3.07
Environmental Care	173.38	161.24	101.65	142.89	194.46									600.24	3.46	10.39
Housing	57.12	68.80	40.65	56.42	64.57									230.44	4.03	12.10
Public Services	36.55	30.00	21.00	32.00	25.00									108.00	2.95	8.86
Resources	20.48	14.08	2.16	1.00	4.08									21.32	1.04	3.12
SMT Support	5.62	0.00	5.81	0.00	0.00									5.81	1.03	3.10
Strategic Management Team	3.60	2.00	0.00	0.00	0.00									2.00	0.56	1.67
<b>Total WDL to date:</b>	<b>461.73</b>	<b>388.87</b>	<b>265.27</b>	<b>356.52</b>	<b>367.93</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1378.59</b>		
<b>Self-certified sickness:</b>		<b>92.09</b>	<b>61.15</b>	<b>106.02</b>	<b>104.48</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>363.73</b>		
<b>Medically-certified sickness:</b>		<b>296.78</b>	<b>204.12</b>	<b>250.51</b>	<b>263.45</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1014.86</b>		

Summary results:	
Kettering Borough Council	
<b>2.99</b>	<b>Days lost per FTE to date</b>
<b>8.96</b>	<b>Total Annualised</b>
of which 2.36 (26%)	days are Self Certificated
and 6.59 (74%)	days are Certified
<b>8.00</b>	<b>TARGET</b>

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

Service Unit	Apr-16			May 16			Jun-16			Jul-16			Aug-16			Sep-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			
Commercial Development	17.82	91.0%	9.0%	2.81	0%	100%	12.49	52%	48%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	33.12	69%	31%
Corporate & Cultural Services	10.16	78.8%	21.2%	14.15	86%	14%	18.68	94%	6%	1.26	0%	100%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	44.25	85%	15%
Customer Services	72.27	86.9%	13.1%	66.34	86%	14%	78.64	79%	21%	67.55	72%	28%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	284.80	81%	19%
Democratic & Legal Services	1.00	0.0%	100.0%	2.70	0%	100%	0.81	100%	0%	3.00	0%	100%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	7.51	11%	89%
Development Services	11.50	0.0%	100.0%	8.00	0%	100%	13.59	0%	100%	8.00	0%	100%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	41.09	0%	100%
Environmental Care	161.24	70.4%	29.6%	101.65	80%	20%	142.89	72%	28%	194.46	72%	28%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	600.24	73%	27%
Housing	68.80	80.3%	19.7%	40.65	80%	20%	56.42	58%	42%	64.57	81%	19%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	230.44	75%	25%
Public Services	30.00	93.3%	6.7%	21.00	100%	0%	32.00	88%	13%	25.00	88%	12%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	108.00	92%	8%
Resources	14.08	92.3%	7.7%	2.16	0%	100%	1.00	0%	100%	4.08	0%	100%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	21.32	61%	39%
SMT Support	0.00	#DIV/0!	#DIV/0!	5.81	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!	5.81	0%	100%
Strategic Management Team	2.00	0.0%	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!	0.00	#DIV/0!	#DIV/0!	2.00	0%	100%
<b>Total working days lost to date:</b>	<b>388.87</b>	<b>76.3%</b>	<b>23.7%</b>	<b>265.27</b>	<b>77%</b>	<b>23%</b>	<b>356.52</b>	<b>70%</b>	<b>30%</b>	<b>367.93</b>	<b>72%</b>	<b>28%</b>	<b>0.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>0.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>1378.59</b>	<b>74%</b>	<b>26%</b>

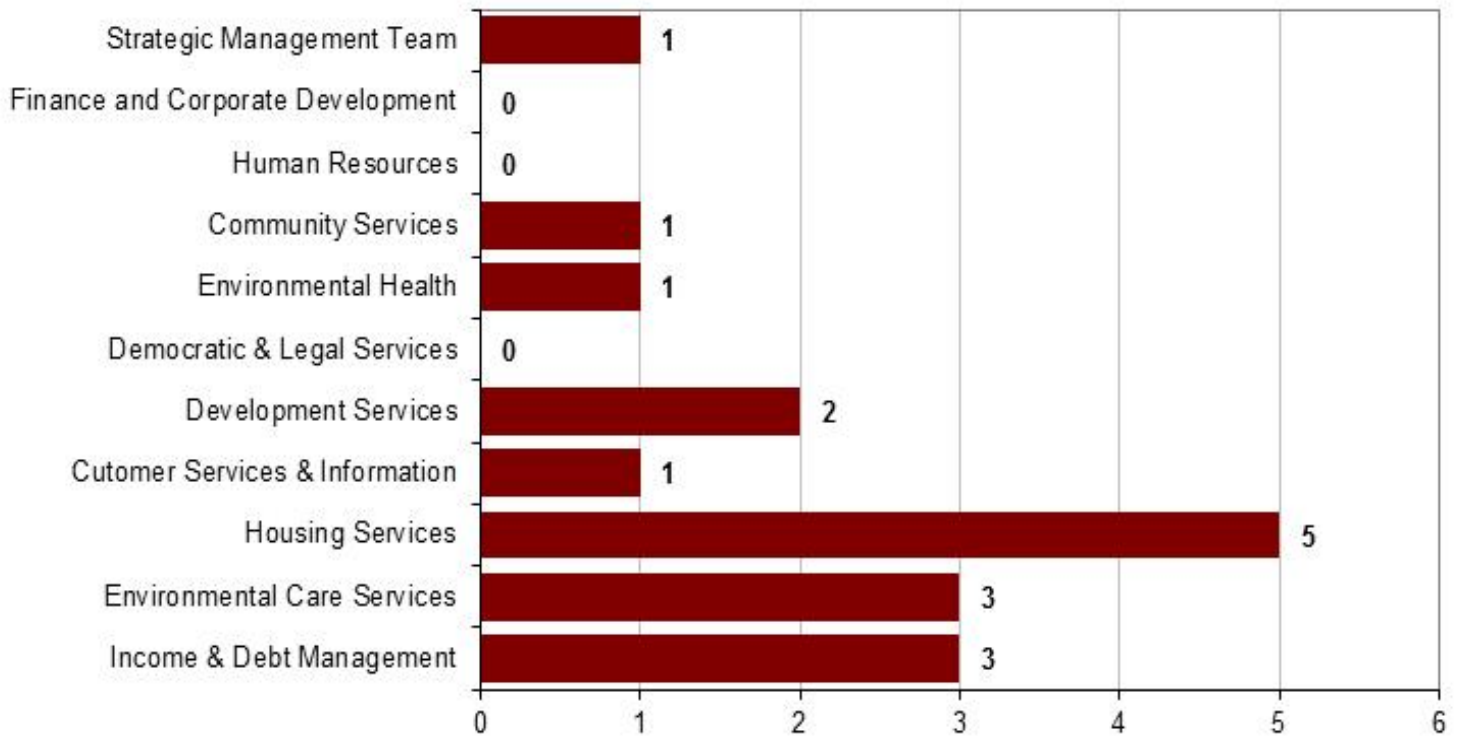
Page 1

Service Unit	Oct-16			Nov-16			Dec-16			Jan-17			Feb-17			Mar-17			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			
Commercial Development	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!	33.12	69%	31%
Corporate & Cultural Services	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!	44.25	85%	15%
Customer Services	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!	284.80	81%	19%
Democratic & Legal Services	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!	7.51	11%	89%
Development Services	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!	41.09	0%	100%
Environmental Care	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!	600.24	73%	27%
Housing	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!	230.44	75%	25%
Public Services	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!	108.00	92%	8%
Resources	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!	21.32	61%	39%
SMT Support	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	5.81	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!	2.00	0%	100%
<b>Total working days lost to date:</b>	<b>0.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>0.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>0.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>0.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>0.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>0.00</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>1378.59</b>	<b>74%</b>	<b>26%</b>

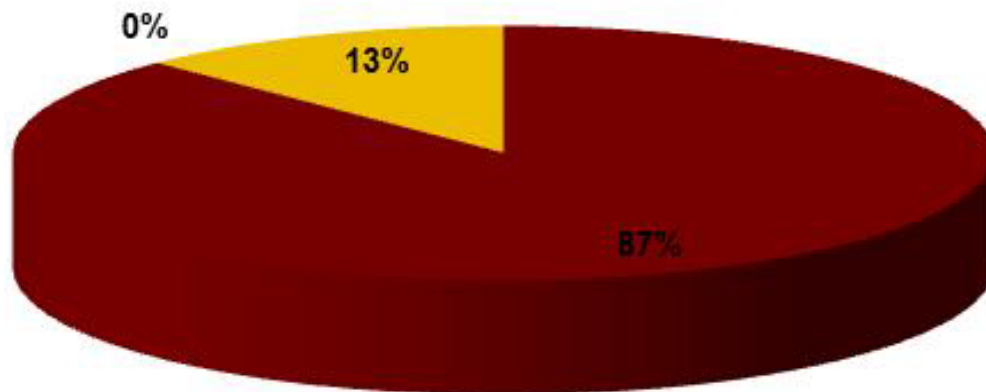


# Compliments and Complaints

Customer Complaints by Service Area - year to date

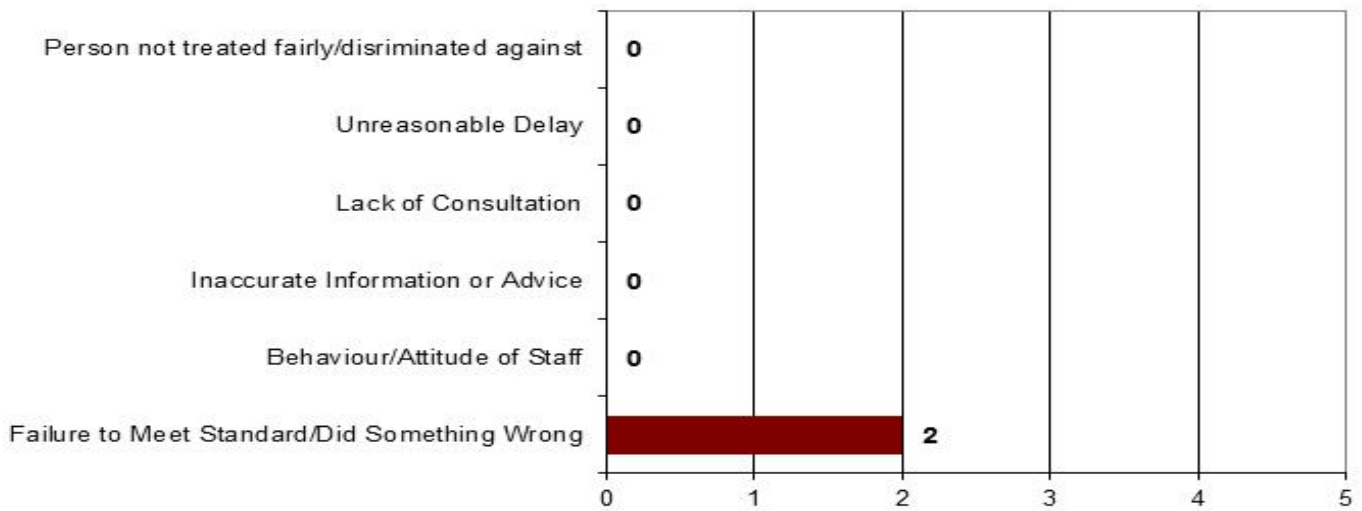


Customer Complaints by Category - year to date

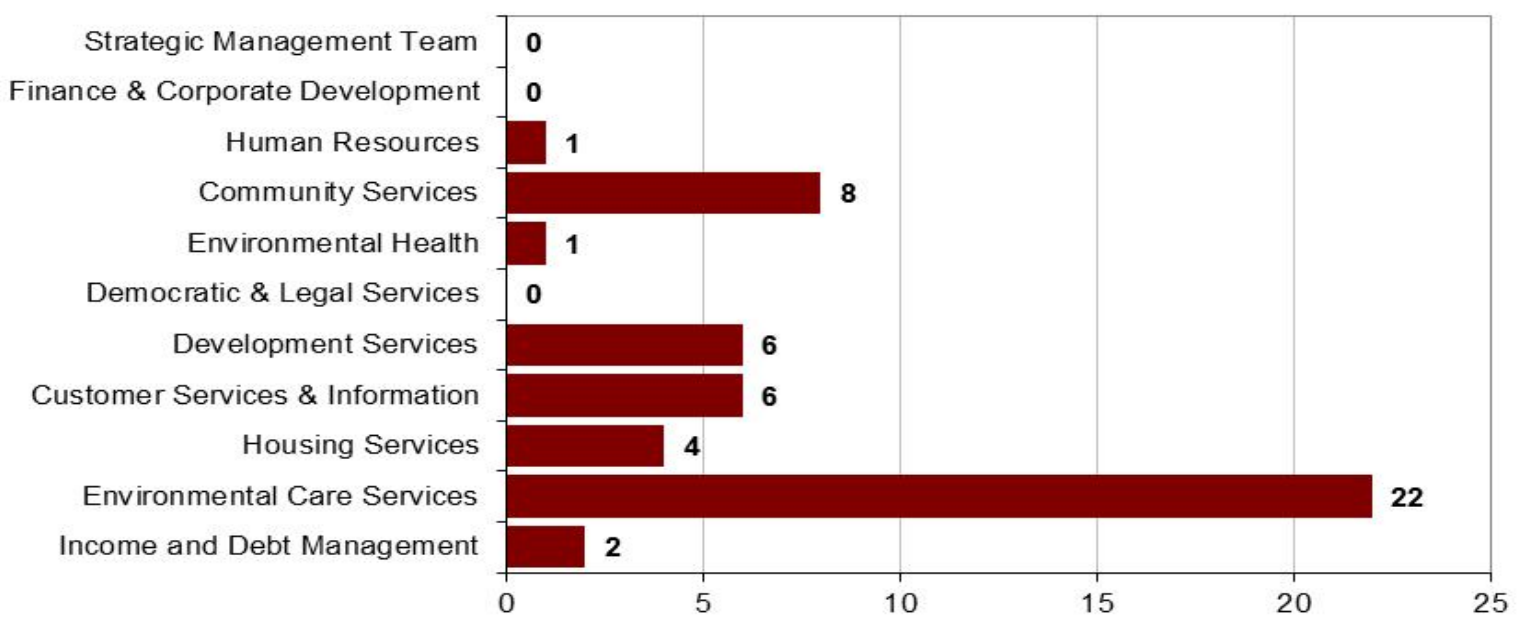


■ Information Requests    ■ Service Requests/Suggestions    ■ Process Failures/Service Failures

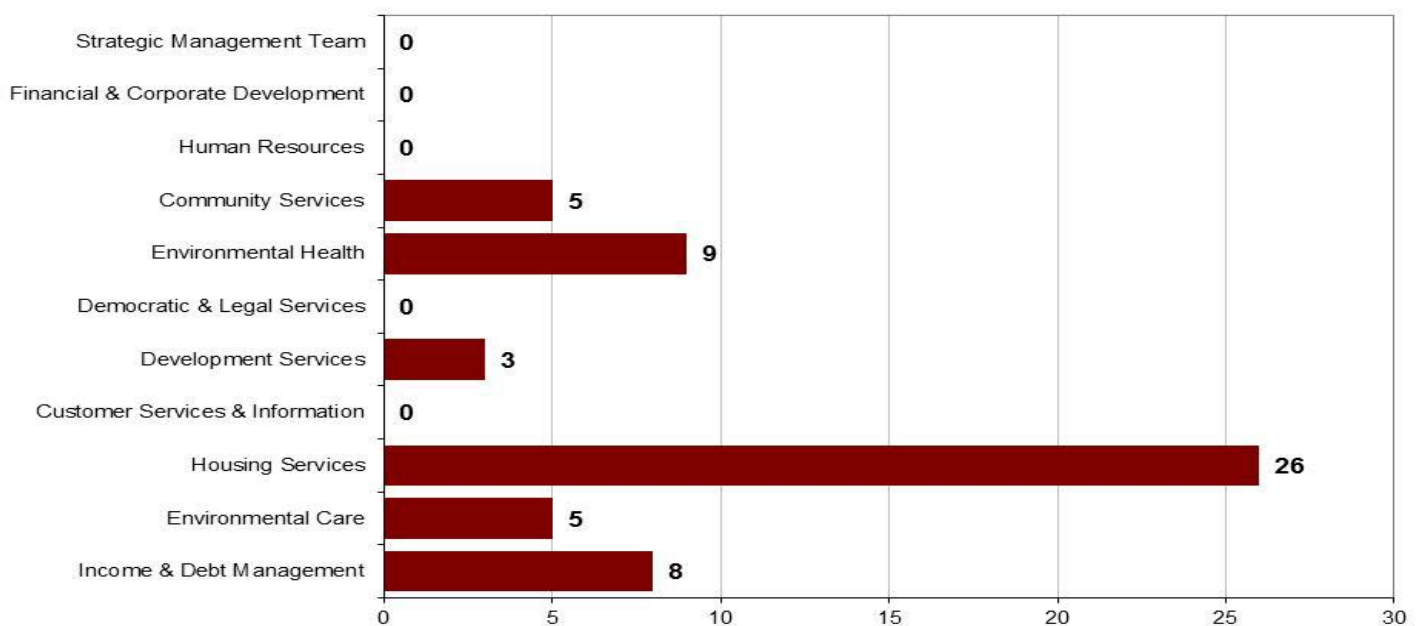
### Reason for Process Failure/Service Failure Complaints - year to date



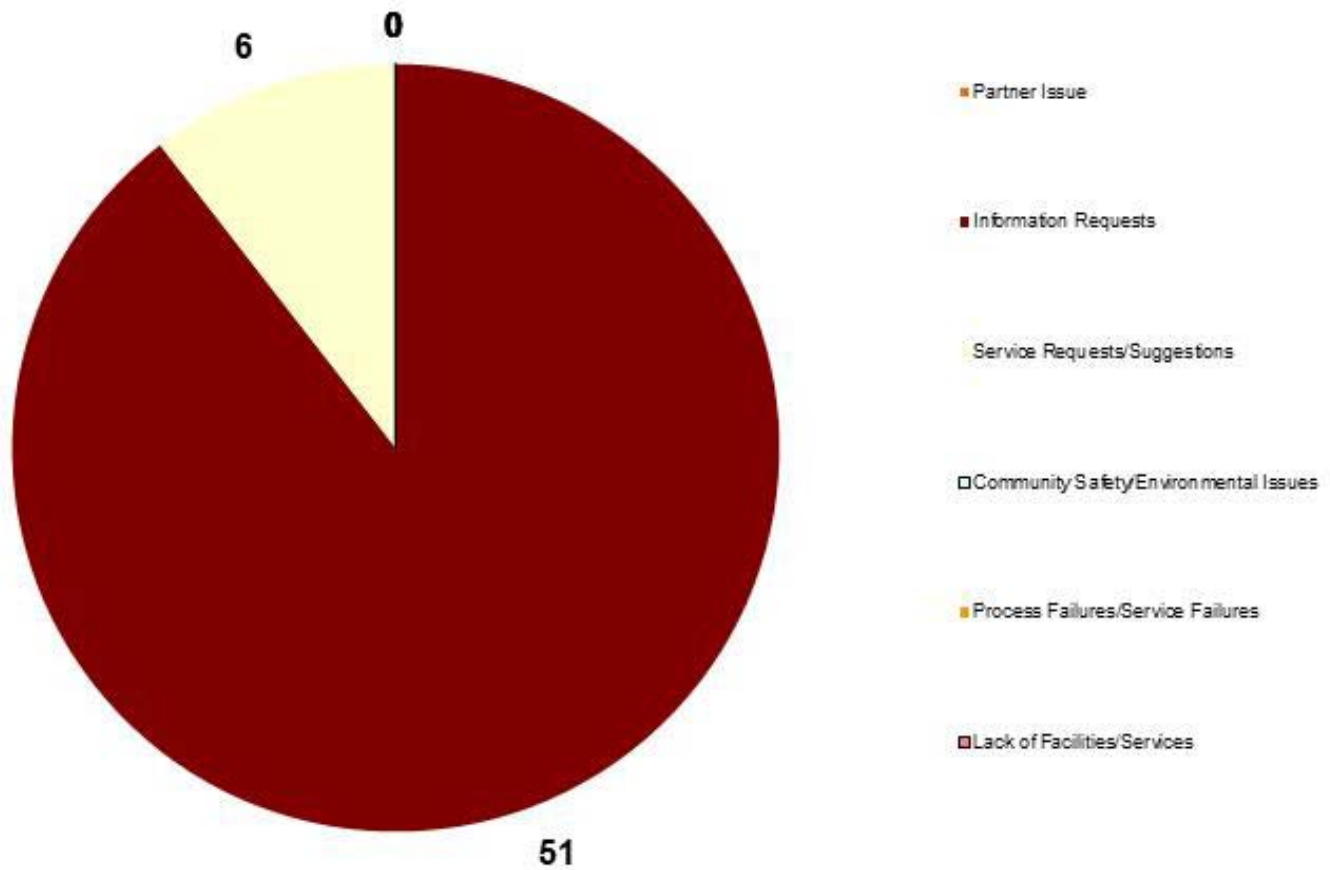
### Number of Compliments - Year to date



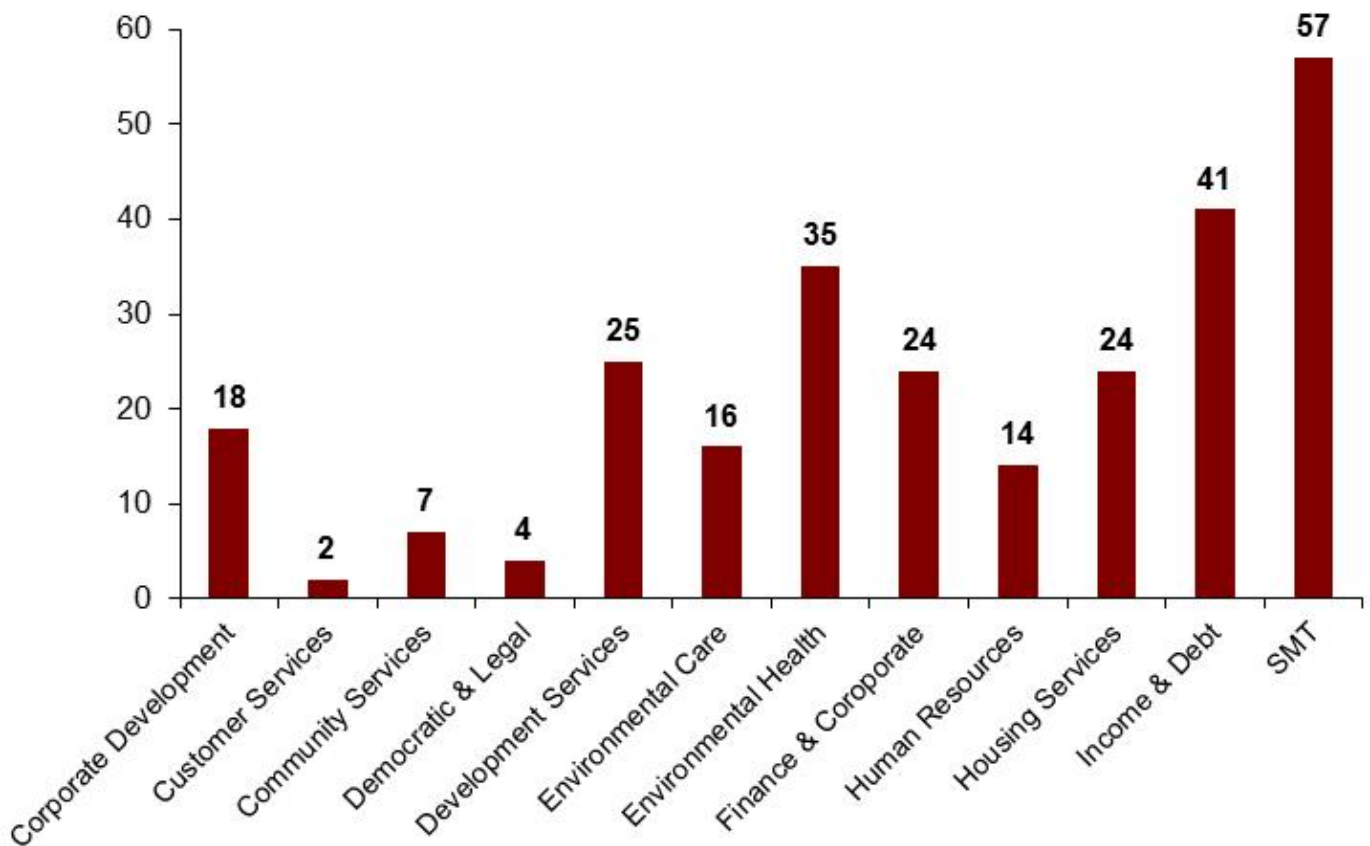
### Number of MP Queries per Service Area - year to date



## 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
<b>Full</b>	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.
<b>Significant</b>	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
<b>Moderate</b>	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.
<b>Limited</b>	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.
<b>No</b>	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

#### National Fraud Initiative

#### 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
Data was submitted for analysis to the Cabinet Office in accordance with the required deadline.	<b>Full</b>	0	0	0	0
Arrangements are in place for the Council to investigate and report on any potential data matches arising from the exercise.	<b>Full</b>	0	0	0	0
<b>Total recommendations raised</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Leisure Services Contract Monitoring (Phoenix)**  
**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
There is a comprehensive contract document in place which was drawn up in conjunction with Legal Services (District Law) and was signed and sealed by both parties prior to the service delivery commencing.	Full	0	0	0	0
Contract outcomes and objectives are clearly defined and effective governance and monitoring mechanisms are in place to report on and review contract performance	Significant	0	0	4	0
Financial obligations and targets are laid down in the contract and these are monitored and reported upon.	Full	0	0	0	0
<b>Total recommendations raised</b>		<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>

**Sheltered Housing  
Overall Level of Assurance – Full**

<b>Audit assurance opinion of individual key control objectives</b>					
<b>Key control objectives</b>	<b>Assurance level</b>	<b>Number of recommendations raised</b>			
		<b>Critical</b>	<b>High</b>	<b>Medium</b>	<b>Low</b>
Applications to join the sheltered housing scheme are processed promptly and accurately in accordance with policy.	<b>Full</b>	0	0	0	0
The housing management support service (Silver Service) is tailored to an individual's needs and reviewed on a regular basis.	<b>Full</b>	0	0	0	0
The Council provides a link to other agencies and services that provide additional support that the Council cannot.	<b>Full</b>	0	0	0	0
Relevant and timely management and statutory information is produced. The sheltered housing scheme is subject to appropriate levels of review with input from tenants and reports to senior management and committee regarding performance.	<b>Full</b>	0	0	0	0
<b>Total recommendations raised</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**S106 Agreements**  
**Overall Level of Assurance – Full**

<b>Audit assurance opinion of individual key control objectives</b>					
<b>Key control objectives</b>	<b>Assurance level</b>	<b>Number of recommendations raised</b>			
		<b>Critical</b>	<b>High</b>	<b>Medium</b>	<b>Low</b>
Section 106 Agreements are fully documented and properly approved in a timely manner for all relevant planning applications.	<b>Full</b>	0	0	0	0
All Section 106 income is collected in full and in a timely manner.	<b>Full</b>	0	0	0	0
Section 106 expenditure is undertaken in accordance with procedures and is directly relevant to the proposed developments.	<b>Full</b>	0	0	0	0
Monitoring arrangements are in place to ensure that performance targets are met and there are regular management reports on progress of applications and agreements.	<b>Full</b>	0	0	0	0
<b>Total recommendations raised</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Disabled Facilities Grant**

The purpose of this exercise was to provide an independent confirmation to Northamptonshire County Council that the terms and conditions of the 2015/16 Disabled Facilities Grant had been properly met. Our work confirmed that that the grant had been spent appropriately.

## PROGRESS AGAINST INTERNAL AUDIT PLAN AS AT 31<sup>st</sup> August 2016

Description of audit	Quarter planned	Days planned	Actual to date	Current Status	Opinion
<b>Resources</b>		<b>79</b>			
Financial Management & Budgetary Control	3	✓			
Capital Accounting & Fixed Assets	3	✓			
Creditors	3	✓			
Risk Management	4	✓			
Procurement & Contract Management	3/4	✓			
High Level Controls	3	✓			
Training & Development	4	✓			
Recruitment	4	✓			
<b>Customer Services</b>		<b>35</b>	<b>12</b>		
Income & Debtors	3	✓			
Business Rates	3	✓			
Benefits	2/3	✓	✓	Fieldwork ongoing	
National Fraud Initiative	1	✓	✓	Final report	Full
<b>Environmental Care</b>		<b>9</b>			
Waste & Recycling	3	✓			
<b>Public Services</b>		<b>19</b>	<b>18</b>		
Anti-Social Behaviour	2	✓	✓	Fieldwork complete	
Leisure Services – Contract Monitoring (Phoenix)	1/2	✓	✓	Final report	Significant
<b>Democratic &amp; Legal Services</b>		<b>19</b>			
Legal Services – Partnership Arrangements	3	✓			
Corporate Governance	4	✓			
<b>Development Services</b>		<b>20</b>	<b>10</b>		
S106 Agreements	1	✓	✓	Final report	Full
Planning & Development	3	✓			

<b>Housing Services</b>		<b>33</b>	<b>13</b>		
Choice Based Lettings	3	✓			
Responsive Repairs	3	✓			
Sheltered Housing	1	✓	✓	Final report	Full
Disabled Facilities Grant	1	✓	✓	Final report	n/a
<b>Computer Audit</b>		<b>10</b>			
Tbc	3/4	✓			
<b>Other</b>		<b>16</b>	<b>7</b>		
Recommendation tracking		✓	✓	Ongoing throughout year	
Follow Up Reviews		✓	✓	Ongoing throughout year	
<b>Audit Management</b>		<b>18</b>	<b>8</b>		
<b>TOTAL DAYS</b>		<b>258</b>	<b>68</b>		

# Kettering Borough Training – Performance Update

**Table 1: Apprenticeship Success Rates at Jul 2016**

	National Rate 2014-15	KBT 2014-15	KBT 2015-16
Overall Success Rate	72%	69%	<b>80%</b>
Timely Success Rate	59%	60%	<b>71%</b>

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
<b>Study Programme</b>	Starts	59	<b>159</b>
	Achievers	31	<b>90</b>
	Success Rate	53%	<b>57%</b>
	Completers	48	<b>124</b>
	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 Jul 2016**

		Jul-15	Jul-16
<b>Apprenticeship</b>	16-18	24	<b>20</b>
	19+	67	<b>48</b>
	<b>Total</b>	91	<b>68</b>
<b>Study Programme</b>	16-18	32	<b>27</b>

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 Jul 2016**

	Jul-15	Jul-16
<b>Apprenticeship</b>	130	<b>99</b>
<b>Study Programme</b>	28	<b>24</b>

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	2015/16 Expenditure Full Year £000	2016/17 Expenditure July £000	Reasons for using agency
Corporate & Cultural Services	152	66	The Council uses agency cleaners as it is more cost effective. A temporary graphics designer is employed to meet corporate requirements.
Customer Services	81	45	Agency staff being used instead of recruiting due to uncertainty around universal credit
Democratic Services	42	15	Specialist advice and cover for vacant posts.
Commercial Development	16	22	Cover for a Vacant Market Inspector Post.
Public Services	28	4	
Resources	127	41	Cover for Vacant Posts.
Development Services	117	27	Cover for Vacant Building Control Posts.
Environmental Care	295	113	Agency Staff are used to support the Operational Staff in Waste, Grounds and Street Cleaning.
Housing	8	37	
HRA - Admin	376	100	Cover for Vacant Posts.
HRA - Property	476	136	Cover for Vacant Posts and Responsive Works.
	<b>1,718</b>	<b>606</b>	

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 CO<sup>2</sup> 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.