



# New Key Performance Information Booklet

Issue 69

January 2017

**Kettering**  
*Borough Council*

# Need Further Information?

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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

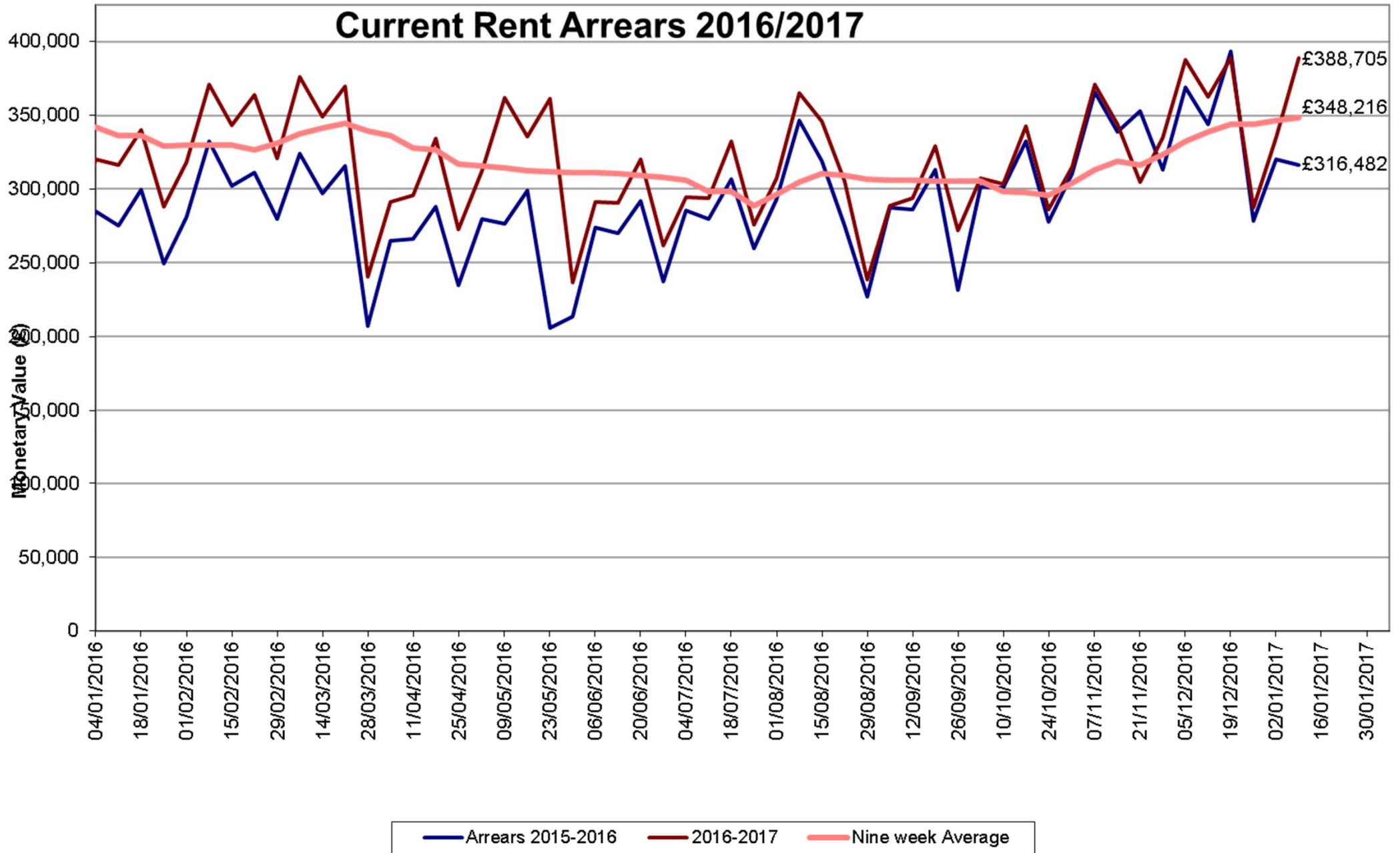
For the latest Financial Information please refer to the Executive Report dated 18th January 2017, entitled 'Maintaining a Durable Budget'.

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

# Performance Update

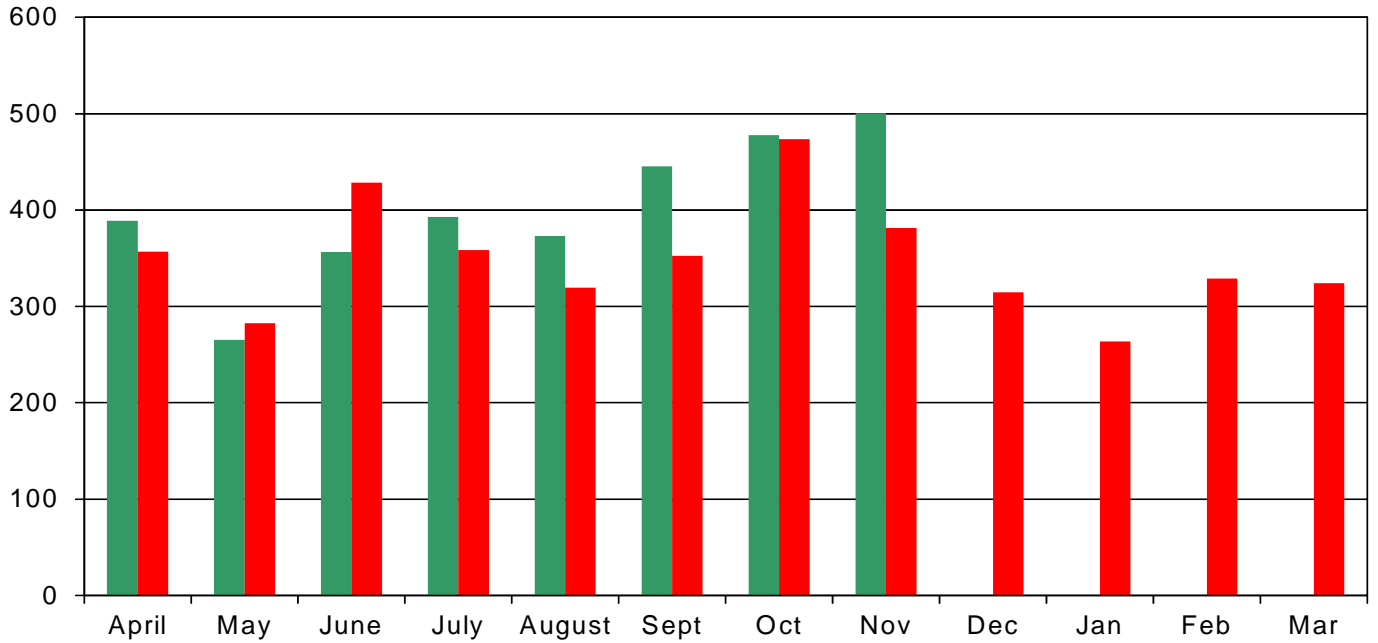
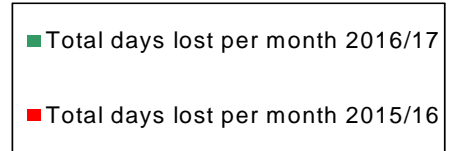
PI Ref.	Description of PI	15/16 Outturn	Top Quartile	November 2015/16	November 2016/17	Volume	2016/17 Profiled Target	2016/17 Target	2017/18 Target	
<b>Managing Growth</b>										
NI 154	Net additional homes provided	547	N/A	540	ANNUAL			634	634	
NI 155	Number of affordable homes delivered	103	N/A	77	122			130	130	
NI 157a	Planning major applications processed in 13 weeks	95.00%	89.00%	100%	100.00%	12/12		90%	90%	
NI 157b	Planning minor applications processed in 8 weeks	99.48%	87.00%	99.31%	94.29%	99/105		95%	95%	
NI 157c	Planning other applications processed in 8 weeks	99.52%	94.00%	100%	96.71%	235/243		95%	95%	
LPI 204	% of appeals against authority's decision to refuse planning applications	50.0%	26.7%	50%	41.7%	5/12		30%	30%	
<b>Efficient and Effective Service Delivery</b>										
MPI 25	Percentage of calls answered by switchboard	94.75%	N/A	95.17%	93.53%			90.0%	90.0%	
MPI 26	Percentage of calls answered within 15 seconds by switchboard	91.26%	N/A	93.50%	92.49%			90.0%	90.0%	
LPI 78a	Average time to process new benefits claims (days)	16.69	21.2	16.58	18.24	34809/1908		21.00	21.00	
LPI 78b	Average time to process change in circumstances (days)	5.57	7	9.18	8.42	130262/15473		12.00	12.00	
<b>Enhanced Local Government</b>										
MPI 8	% Invoices paid on time	98.80%	97.01%	98.8%	99.3%	14728/14838		99%	99%	
LPI 9	% Council Tax collected	97.85%	98.5%	77.34%	77.14%		77.05%	97.50%	97.50%	
LPI 10	% NNDR collected	99.31%	99.36%	75.18%	74.80%		74.61%	99%	99%	
LPI 12	Days staffing lost (per member of staff)	9.10	8.33	6.38	7.03		5.33	8	8	
LPI 66a	Proportion of rent collected	98.88%	98.63%	97.49%	98.06%			98.88%	98.88%	
LPI 79b(i)	Overpaid benefit recovered as % of current year overpayments	80.05%	82.4%	67.14%	69.47%		68.95%	70%	70%	
LPI 79b(ii)	Overpaid benefit recovered as % of total overpayments outstanding	28.42%	36.8%	18.18%	23.88%		27.80%	35%	35%	
<b>Greener environment</b>										
NI 192	% of household waste recycled and composted	50.51%	43.18%	53.50%	48.88%			52%	52%	
<b>Cleaner environment</b>										
NI 195a	% of land / highways that have below acceptable levels of litter	1.0%	3.0%	1.3%	0% (Jul)			3%	3%	
NI 195b	% of land / highways that have below acceptable levels of detritus	2.18%	6.0%	4.4%	0% (Jul)			3%	3%	
NI 195c	% of land / highways that have below acceptable levels of graffiti	0.0%	1%	0%	0% (Jul)			3%	3%	
NI 195d	% of land / highways that have below acceptable levels of fly-posting	0.0%	0%	0%	0% (Jul)			3%	3%	
<b>NOTES</b>					<b>KEY</b>	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				
<b>Please note due to the lead times for committee information the data may not be the latest available</b>										
* Estimate based on current requirements and increased commencements at sites										

# Housing Rent Arrears Graphs

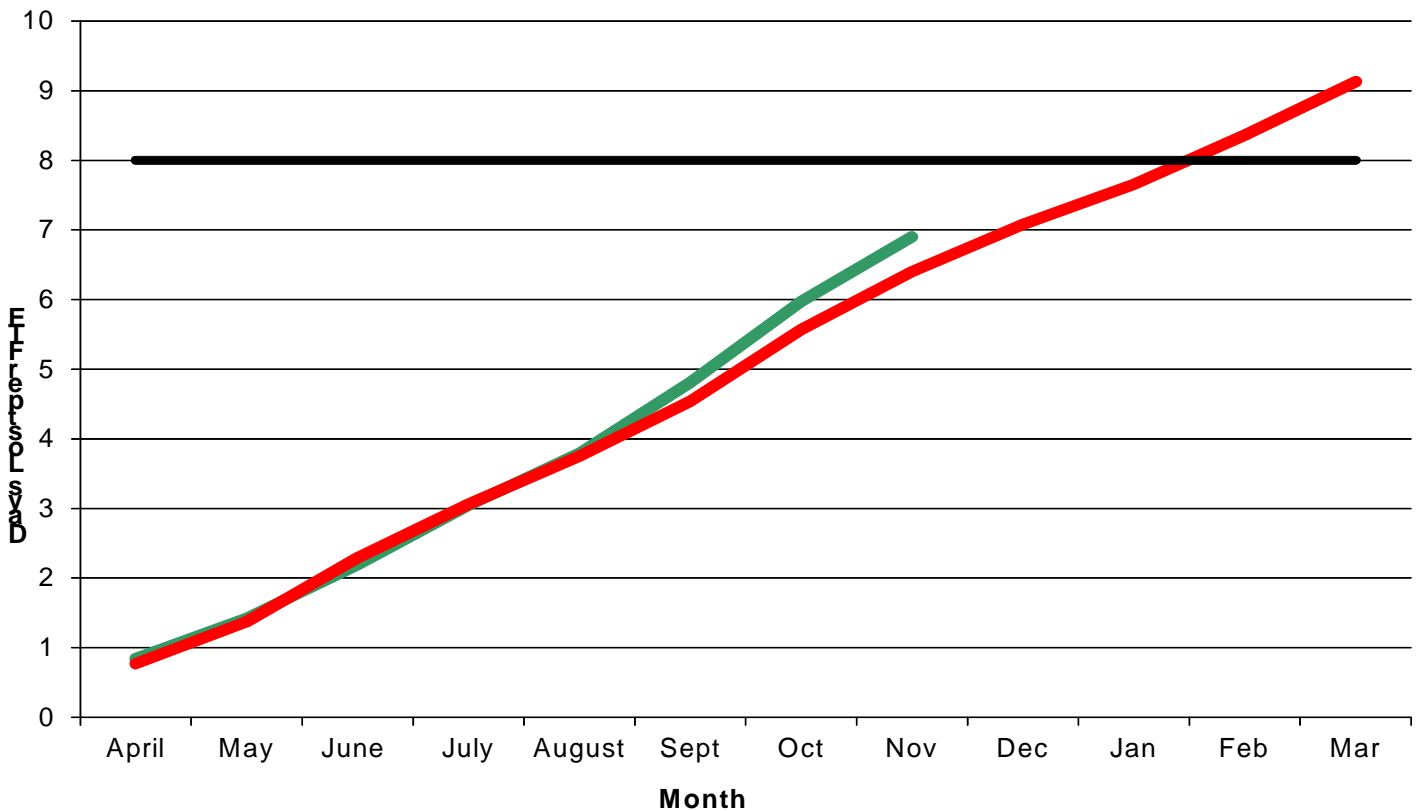
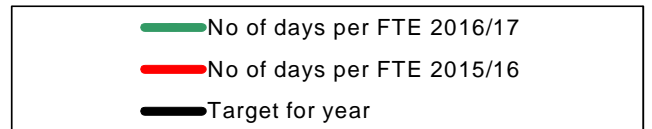


# Staff Sickness Summary

**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:	8
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Service Unit	F.T.E Oct-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	10.32	17.82	2.81	12.49	0.00	0.00	1.00	3.32	0.00					37.45	3.63	5.44
Corporate & Cultural Services	26.39	10.16	14.15	18.68	26.06	21.37	19.86	23.23	25.95					159.46	6.04	9.06
Customer Services	70.10	72.27	66.34	78.64	67.55	33.54	64.97	100.91	61.81					546.03	7.79	11.68
Democratic & Legal Services	17.93	1.00	2.70	0.81	3.00	5.00	3.10	0.00	0.00					15.61	0.87	1.31
Development Services	40.58	11.50	8.00	13.59	8.00	18.00	26.00	29.00	26.00					140.09	3.45	5.18
Environmental Care	174.53	161.24	101.65	142.89	194.46	227.81	237.70	260.89	266.76					1593.40	9.13	13.69
Housing	58.50	68.80	40.65	56.42	64.57	36.43	59.35	47.32	40.68					414.22	7.08	10.62
Public Services	36.61	30.00	21.00	32.00	25.00	31.00	31.80	46.00	61.00					277.80	7.59	11.38
Resources	20.09	14.08	2.16	1.00	4.08	0.00	1.73	25.89	11.81					60.76	3.02	4.54
SMT Support	5.62	0.00	5.81	0.00	0.00	0.00	0.00	0.00	6.43					12.24	2.18	3.27
Strategic Management Team	3.10	2.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00					3.00	0.97	1.45
<b>Total WDL to date:</b>	<b>463.76</b>	<b>388.87</b>	<b>265.27</b>	<b>356.52</b>	<b>392.72</b>	<b>373.15</b>	<b>445.51</b>	<b>537.57</b>	<b>500.44</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3260.07</b>		
<b>Self-certified sickness:</b>		<b>92.09</b>	<b>61.15</b>	<b>106.02</b>	<b>104.48</b>	<b>100.28</b>	<b>105.43</b>	<b>124.60</b>	<b>134.92</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>828.96</b>		
<b>Medically-certified sickness:</b>		<b>296.78</b>	<b>204.12</b>	<b>250.51</b>	<b>288.25</b>	<b>272.87</b>	<b>340.08</b>	<b>412.98</b>	<b>365.52</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2431.11</b>		

Summary results:	
Kettering Borough Council	
<b>7.03</b>	<b>Days lost per FTE to date</b>
<b>10.54</b>	<b>Total Annualised</b>
of which 2.68 (25%)	days are Self Certificated
and 7.86 (75%)	days are Certified
<b>8.00</b>	<b>TARGET</b>

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

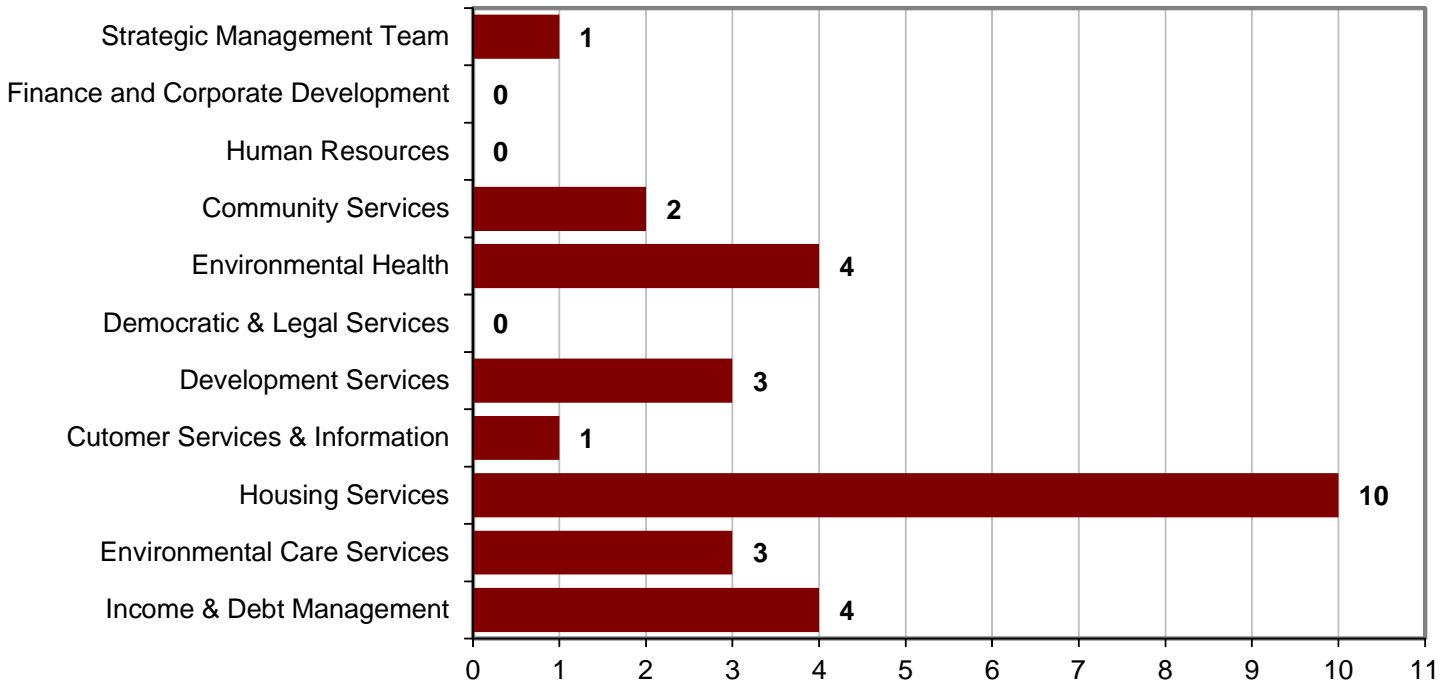
Service Unit	Apr-16			May 16			Jun-16			Jul-16			Aug-16			Sep-16			Cum total	% age Med Cert	% age Self Cert
	total days	% med cert	% self cert	total days	% med cert	% self cert	total days	% med cert	% self cert	total days	% med cert	% self cert	total days	% med cert	% self cert	total days	% med cert	% 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!	1.00	0%	100%	34.12	67%	33%
Corporate & Cultural Services	10.16	78.8%	21.2%	14.15	86%	14%	18.68	94%	6%	26.06	95%	5%	21.37	82%	18%	19.86	89%	11%	110.27	89%	11%
Customer Services	72.27	86.9%	13.1%	66.34	86%	14%	78.64	79%	21%	67.55	72%	28%	33.54	76%	24%	64.97	79%	21%	383.31	80%	20%
Democratic & Legal Services	1.00	0.0%	100.0%	2.70	0%	100%	0.81	100%	0%	3.00	0%	100%	5.00	0%	100%	3.10	0%	100%	15.61	5%	95%
Development Services	11.50	0.0%	100.0%	8.00	0%	100%	13.59	0%	100%	8.00	0%	100%	18.00	67%	33%	26.00	85%	15%	85.09	40%	60%
Environmental Care	161.24	70.4%	29.6%	101.65	80%	20%	142.89	72%	28%	194.46	72%	28%	227.81	72%	28%	237.70	75%	25%	1065.76	73%	27%
Housing	68.80	80.3%	19.7%	40.65	80%	20%	56.42	58%	42%	64.57	81%	19%	36.43	65%	35%	59.35	74%	26%	326.22	74%	26%
Public Services	30.00	93.3%	6.7%	21.00	100%	0%	32.00	88%	13%	25.00	88%	12%	31.00	94%	6%	31.80	84%	16%	170.80	91%	9%
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!	1.73	0%	100%	23.05	56%	44%
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>392.72</b>	<b>73%</b>	<b>27%</b>	<b>373.15</b>	<b>73%</b>	<b>27%</b>	<b>445.51</b>	<b>76%</b>	<b>24%</b>	<b>2222.05</b>	<b>74%</b>	<b>26%</b>

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	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!	0.00	#DIV/0!	#DIV/0!	37.45	61%	39%
Corporate & Cultural Services	23.23	72%	28%	25.95	68%	32%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	159.46	83%	17%
Customer Services	100.91	83%	17%	61.81	81%	19%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	546.03	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!	15.61	5%	95%
Development Services	29.00	72%	28%	26.00	58%	42%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	140.09	50%	50%
Environmental Care	260.89	77%	23%	266.76	78%	22%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	1593.40	75%	25%
Housing	47.32	78%	22%	40.68	45%	55%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	414.22	71%	29%
Public Services	46.00	91%	9%	61.00	77%	23%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	277.80	88%	12%
Resources	25.89	44%	56%	11.81	87%	13%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	60.76	57%	43%
SMT Support	0.00	#DIV/0!	#DIV/0!	6.43	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!	12.24	0%	100%
Strategic Management Team	1.00	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!	3.00	0%	100%
<b>Total working days lost to date:</b>	<b>537.57</b>	<b>0%</b>	<b>100%</b>	<b>500.44</b>	<b>73%</b>	<b>27%</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>3260.07</b>	<b>75%</b>	<b>25%</b>

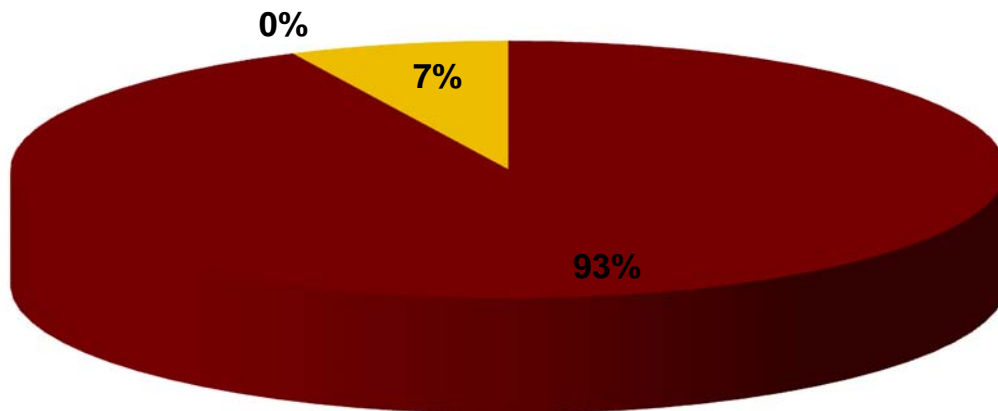


# Compliments and Complaints

### Customer Complaints by Service Area - year to date



### Customer Complaints by Category - year to date

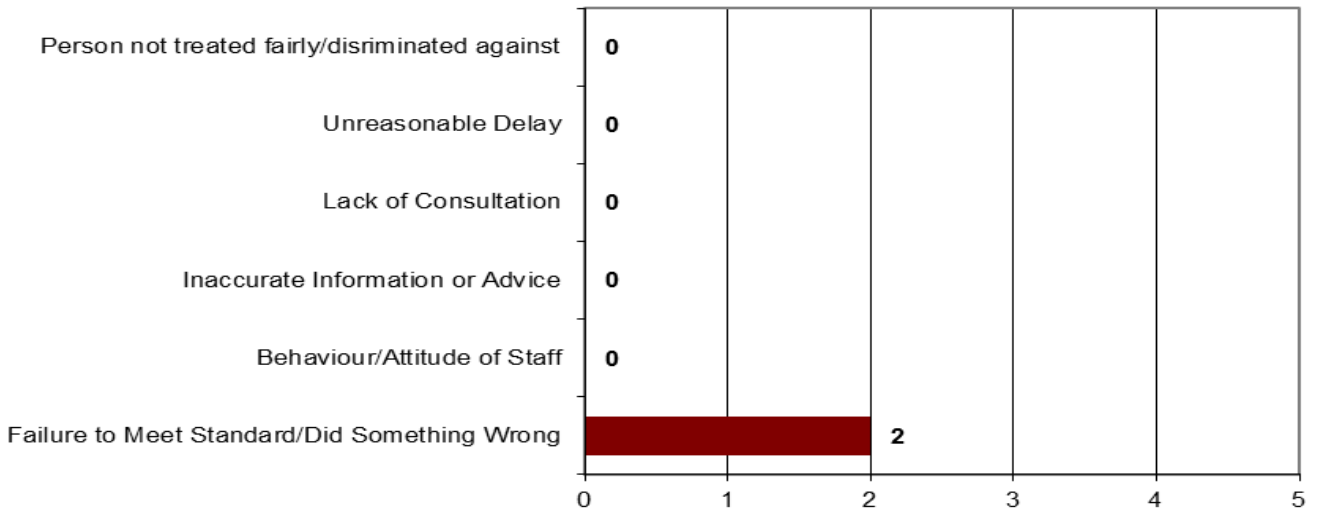


■ Information Requests

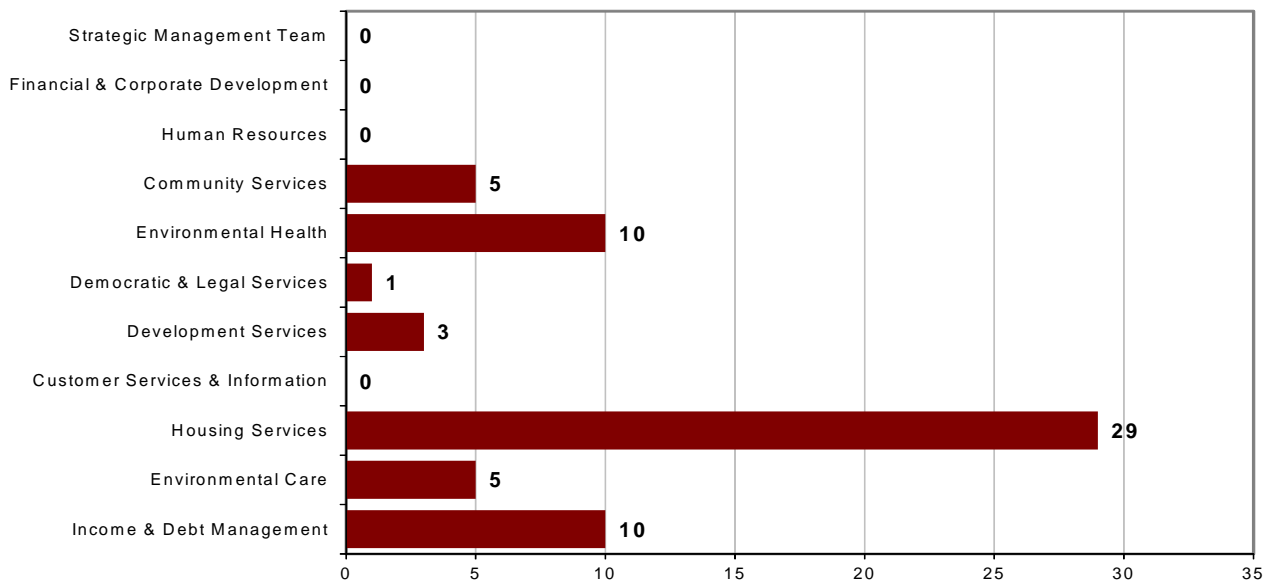
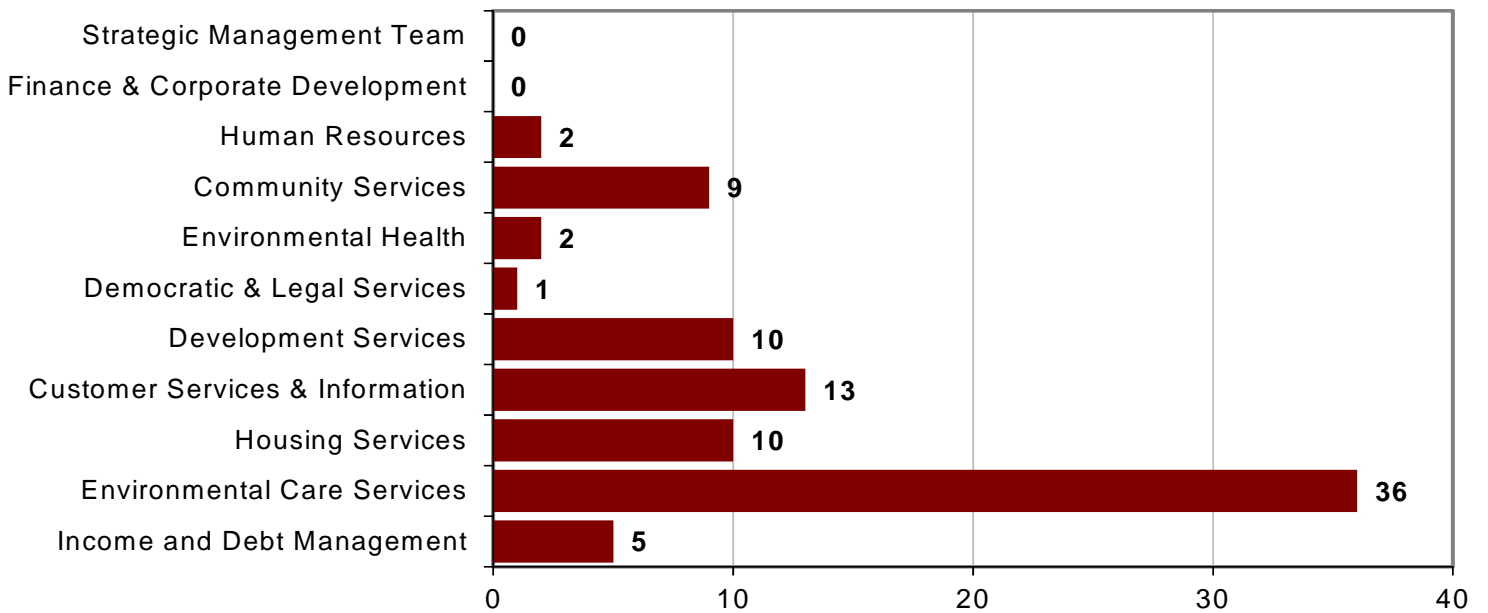
■ Service Requests/Suggestions

■ Process Failures/Service Failures

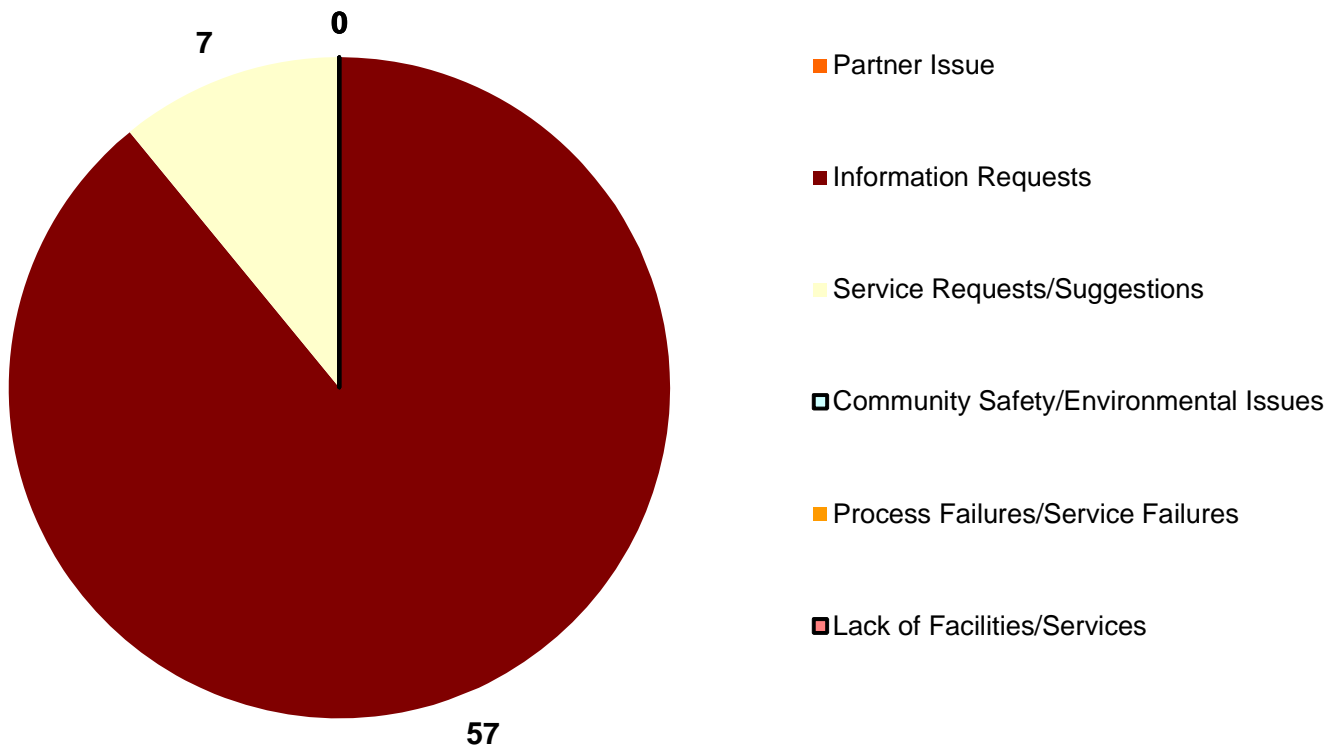
### Reason for Process Failure/Service Failure Complaints - year to date



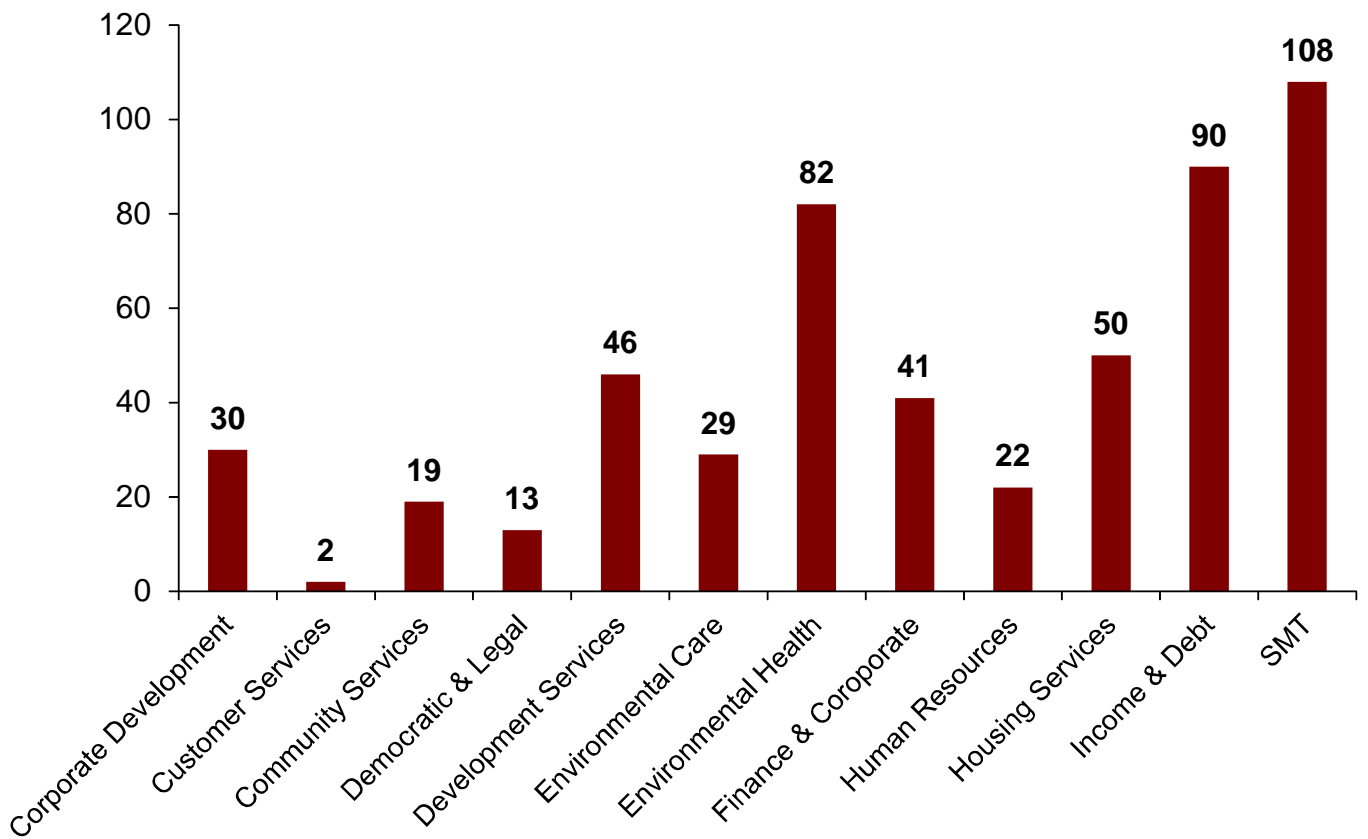
### Number of Compliments - Year to date



### 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**

**Financial Management & Budgetary Control**

**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>
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.	<b>Full</b>	0	0	0	0
Budgets are set in a structured, comprehensive and robust manner in accordance with the organisation's plans, objectives and MTFS.	<b>Full</b>	0	0	0	0
Changes to the start point budget are appropriately authorised, recorded and reported.	<b>Full</b>	0	0	0	0
Income and expenditure is effectively managed in accordance with budgetary constraints.	<b>Full</b>	0	0	0	0
Budgetary performance is reported at monitored at an appropriate level within the organisation.	<b>Full</b>	0	0	0	0
<b>Total recommendations raised</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Creditors****Overall Level of Assurance – Significant**

<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>
Creditor payment system information is accurate, valid and secure.	<b>Full</b>	0	0	0	0
Payments to suppliers are accurate, timely, properly accounted for and only made in respect of authorised invoices and for goods and services received.	<b>Significant</b>	0	0	1	1
All payment runs are subject to independent review and appropriately authorised before processing.	<b>Full</b>	0	0	0	0
Regular payment information is reported to and reviewed by management and committee.	<b>Full</b>	0	0	0	0
<b>Total recommendations raised</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Income & Debtors**  
**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>
All income due to the Authority is properly identified and debtor accounts are raised for the correct amount, to correct debtor and on timely basis.	<b>Full</b>	0	0	0	0
All debtor account income is collected in full and prompt action is taken to identify and recover overdue debts.	<b>Full</b>	0	0	0	0
Accurate, secure and timely debt and income information is recorded in the Authority's accounting systems.	<b>Full</b>	0	0	0	0
<b>Total recommendations raised</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## PROGRESS AGAINST INTERNAL AUDIT PLAN AS AT 31<sup>st</sup> January 2017

Description of audit	Quarter planned	Days planned	Actual to date	Current Status	Opinion
<b>Resources</b>		<b>79</b>	<b>63</b>		
Financial Management & Budgetary Control	3	✓	✓	Final report	Full
Capital Accounting & Fixed Assets	4	✓	✓	Fieldwork ongoing	
Creditors	3	✓	✓	Final report	Significant
Risk Management	4	✓	✓	Draft report	
Procurement & Contract Management	3/4	✓	✓	Fieldwork ongoing	
High Level Controls	3	✓	✓	Fieldwork complete	
Training & Development	4	✓	✓	Fieldwork ongoing	
Recruitment	4	✓	✓	Fieldwork ongoing	
<b>Customer Services</b>		<b>35</b>	<b>35</b>		
Income & Debtors	3	✓	✓	Final report	Full
Business Rates	3	✓	✓	Final report	Full
Benefits	2/3	✓	✓	Final report	Full
National Fraud Initiative	1	✓	✓	Final report	Full
<b>Environmental Care</b>		<b>9</b>	<b>3</b>		
Waste & Recycling	3/4	✓	✓	Fieldwork ongoing	
<b>Public Services</b>		<b>19</b>	<b>19</b>		
Anti-Social Behaviour	2	✓	✓	Final report	Significant
Leisure Services – Contract Monitoring (Phoenix)	½	✓	✓	Final report	Significant
<b>Democratic &amp; Legal Services</b>		<b>19</b>	<b>2</b>		
Legal Services – Partnership Arrangements	4	✓	✓	Work scoped	
Corporate Governance	4	✓	✓	Work scoped	
<b>Development Services</b>		<b>20</b>	<b>11</b>		
S106 Agreements	1	✓	✓	Final report	Full
Planning & Development	4	✓	✓	Work scoped	

<b>Housing Services</b>		<b>33</b>	<b>15</b>		
Choice Based Lettings	4	✓	✓	Work scoped	
Responsive Repairs	4	✓	✓	Work scoped	
Sheltered Housing	1	✓	✓	Final report	Full
Disabled Facilities Grant	1	✓	✓	Final report	n/a
<b>Computer Audit</b>		<b>10</b>	<b>10</b>		
Access Controls	3/4	✓	✓	Field work complete	
<b>Other</b>		<b>16</b>	<b>12</b>		
Recommendation tracking		✓	✓	Ongoing throughout year	
Follow Up Reviews		✓	✓	Ongoing throughout year	
<b>Audit Management</b>		<b>18</b>	<b>14</b>		
<b>TOTAL DAYS</b>		<b>258</b>	<b>184</b>		

# Kettering Borough Training – Performance Update

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

	National Rate 2014-15	KBT 2015-16	KBT 2016-17
Overall Success Rate	72%	80%	<b>75%</b>
Timely Success Rate	59%	71%	<b>60%</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 2016**

		Jul-15	Jul-16
<b>Study Programme</b>	Starts	159	<b>58</b>
	Achievers	90	<b>30</b>
	Success Rate	57%	<b>52%</b>
	Completers	124	<b>47</b>
	Retention	78%	81%
	Achievement	73%	64%

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 2016**

		Dec-15	Dec-16
<b>Apprenticeship</b>	16-18	13	<b>13</b>
	1	34	<b>29</b>
	<b>Total</b>	47	<b>42</b>
<hr/>			
<b>Study Programme</b>	16-18	16	11

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 Oct 2016**

	Dec-15	Dec-16
<b>Apprenticeship</b>	129	<b>106</b>
<hr/>		
<b>Study Programme</b>	15	11

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

# Agency Staffing Summary by Service Area

Service Area	2015/16 Expenditure Full Year £000	2016/17 Expenditure (Apr-Dec) £000	2016/17 Expenditure Full Year £000	Reasons for using agency
Corporate & Cultural Services	152	121	160	The Council uses agency cleaners as it is more cost effective. A temporary graphics designer is employed to meet corporate requirements.
Customer Services	81	106	136	Agency staff being used instead of recruiting due to uncertainty around universal credit
Democratic Services	42	28	38	Specialist advice and cover for vacant posts.
Commercial Development	16	36	67	Cover for a Vacant Market Inspector Post.
Public Services	28	34	38	
Resources	127	71	89	Cover for Vacant Posts.
Development Services	117	27	27	Cover for Vacant Building Control Posts.
Environmental Care	295	216	252	Agency Staff are used to support the Operational Staff in Waste, Grounds and Street Cleaning.
Housing	8	89	99	
HRA - Admin	376	193	249	Cover for Vacant Posts.
HRA - Property	476	272	329	Cover for Vacant Posts and Responsive
	<b>1,718</b>	<b>1,194</b>	<b>1,486</b>	

# 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.