

New Key Performance Information Booklet

Issue 61 June 2015



## **Need Further Information?**

For further information on the contents of this performance booklet please contact Guy Holloway on 01536 534 243.

## Members of the Monitoring & Audit Committee:

If you want to go into further detail on any of the areas contained within the performance booklet at the Monitoring and Audit Committee, please contact either Ian White on 01536 534 200 or Anne Ireson on 01536 534 398 no less than 3 working days in advance of the meeting.

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## **Financial Information**

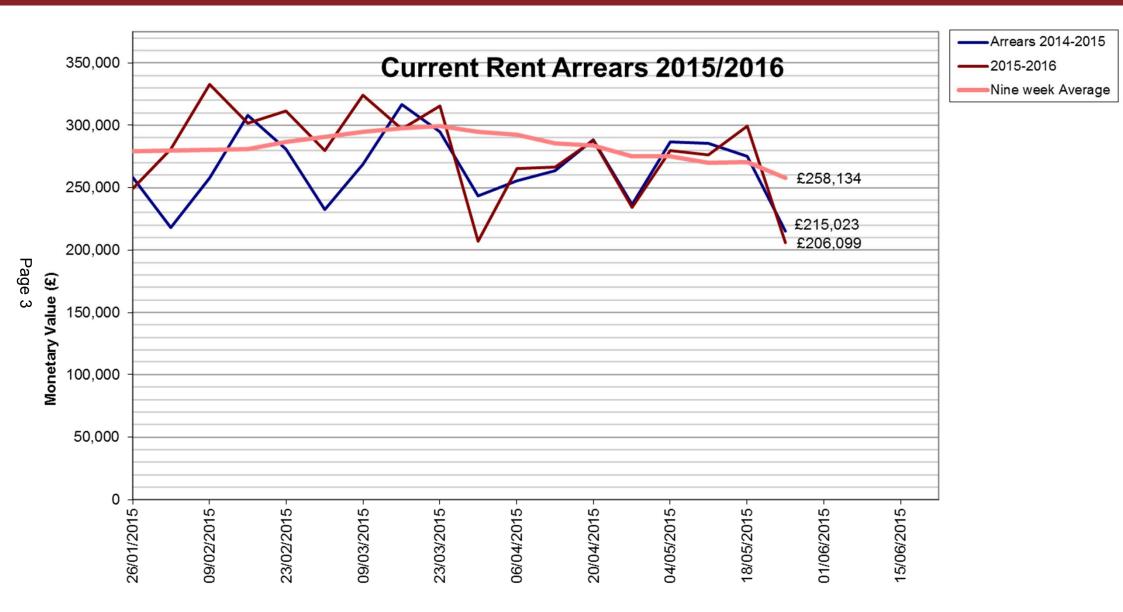
For the latest Financial Information please refer to the Executive Report dated 10th June 2015, entitled 'Maintaining a Durable Budget'.

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

# Performance Update

PI Ref.	Description of PI	14/15 Outturn	Top Quartile	April 2014/15	April 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	0			579	579
NI 155	Number of affordable homes delivered	130	NA	100 (Mar)	7		0	120	120
NI 157a	Planning major applications processed in 13 w eeks	77.27%	89.00%	100.00%	100.00%	2/2		65.00%	65.00%
NI 157b	Planning minor applications processed in 8 w eeks	76.71%	87.00%	80.00%	100.00%	21/21		83.00%	83.00%
NI 157c	Planning other applications processed in 8 w eeks	88.89%	94.00%	91.43%	100.00%	48/48		91.00%	91.00%
LPI 204	% of appeals against authority's decision to refuse planning applications	62.5%	26.7%	0.0%	0%			25%	25%
Efficient an	d Effective Service Delivery								
MPI 25	Percentage of calls answered by switchboard	97.40%	N/A	91.98% (Mar)	94.03%			95.0%	95.0%
MPI 26	Percentage of calls answered within 15 seconds by switchboard	91.40%	N/A	83.27% (Mar)	85.20%			91.0%	91.0%
LPI 78a	Average time to process new benefits claims (days)	16.42	21.2	14.72	17.55	3896/222		18.00	18.00
LPI 78b	Average time to process change in circumstances (days)	5.65	7	5.39	9.60	19641/2045		6.00	6.00
Enhanced L	Local Government								
MPI 8	% Invoices paid on time	98.60%	97.01%	99.4%	99.5%	1273/1279		99%	99%
LPI 9	% Council Tax collected	97.84%	98.5%	11.94%	11.88%		11.90%	97.50%	97.50%
LPI 10	% NNDR collected	99.39%	99.36%	11.79%	11.02%		11.79%	98.50%	98.50%
LPI 12	Days staffing lost (per member of staff)	9.51	8.33	0.65	0.77		0.66	8	8
LPI 66a	Proportion of rent collected	98.65%	98.63%	98.38% (Mar)	91.90%			98.70%	98.70%
LPI 79b(i)	Overpaid benefit recovered as % of current year overpayments	57.29%	82.4%	41.00%	73.21%		66.50%	70.00%	70.00%
LPI 79b(ii)	Overpaid benefit recovered as % of total overpayments outstanding	29.25%	36.8%	3.51%	3.61%		4.60%	35.00%	35.00%
Greener er									
NI 192	% of household waste recycled and composted	49.62%	43.18%	49.45%	51.29%			43.00%	43.00%
Cleaner en	vironment								
NI 195a	% of land / highways that have below acceptable levels of litter	0.3%	3.0%	0% (Mar)	0.3% (Mar)			9.00%	9.00%
NI 195b	% of land / highways that have below acceptable levels of detritus	0.0%	6.0%	0% (Mar)	0% (Mar)			15.00%	15.00%
NI 195c	% of land / highways that have below acceptable levels of graffiti	0.0%	1%	0% (Mar)	0% (Mar)			5.00%	5.00%
NI 195d	% of land / highways that have below acceptable levels of fly-posting	0.0%	0%	0% (Mar)	0% (Mar)			1.00%	1.00%
LPI 42	The average time taken to remove fly-tips (days)	0.91	N/A	1.08	0.91			1.00	2.00
NOTES				KEY		Target met or be	ettered		
	These indicators do not have profiled targets or volume information provid	led				Target missed			
Descriptions	of the figures listed in the 'Volume' column have been added to the Question			Close to target o	or cannot com	pare to target	i		
Please not	e due to the lead times for committee information the data may no	ot be the late	est available						
* This figure	is based on best estimates, taking into account the numbers of properties	currently unde	er-construction	n, and commence	ment at a numbe	r of larger sites.			

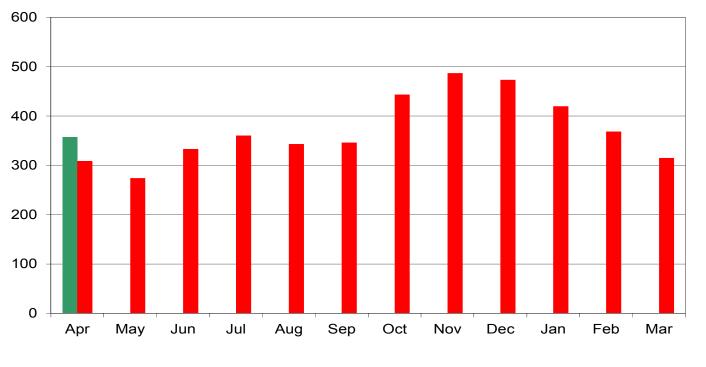
## Housing Rent Arrears Graphs



## Staff Sickness Summary

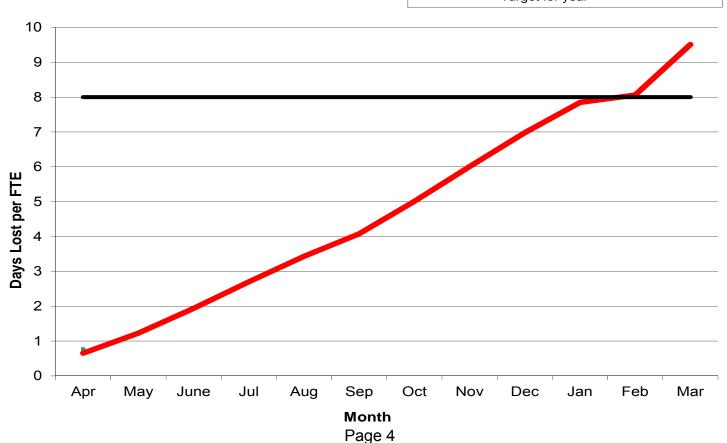
### Comparison of Sickness/Absence Number of days lost each month - 14/15 & 15/16

- Total days lost per month 2015/16
- Total days lost per month 2014/15



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

No of days per FTE 2015/16
No of days per FTE 2014/15
Target for year



## LPI -12 FTE Days Lost Due to Sickness Absence

### FTE Days Lost To Date 2015 TO 2016

Service	Unit
	•

	F.T.E	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	WDL	Annualised
	As at 1 April 15													YTD	per F.T.E	
Community Services	21.22	10.76												10.76	0.51	6.08
Corporate Development	10.68	0.00												0.00	0.00	0.00
Customer Services	34.11	10.86												10.86	0.32	3.82
Democratic & Legal Services	21.22	14.57												14.57	0.69	8.24
Development Services	36.68	25.49												25.49	0.69	8.34
Environmental Care	166.86	192.59												192.59	1.15	13.85
Environmental Health	28.99	15.00												15.00	0.52	6.21
Finance	13.76	0.54												0.54	0.04	0.47
Housing	57.20	28.69												28.69	0.50	6.02
Human Resources	15.58	1.00												1.00	0.06	0.77
Income & Debt Management	45.17	55.31												55.31	1.22	14.69
Information Technology	7.40	2.00												2.00	0.27	3.24
SMT Support	4.00	0.00												0.00	0.00	0.00
Strategic Management Team	2.61	0.00												0.00	0.00	0.00
Total working days lost to date: Amount of self certified sickness:	465.48	356.81 77.77	0.00 0.00		0.00 0.00										0.77	•

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**Summary results:** Kettering Borough Council

0.77 Days lost per FTE to date

9.20 Annualised

8.00 Target

Service Unit	Apr-15	%	%	May 15	%	%	Jun-15	%	%	Jul-15	%	%	Aug-15	%	%	Sep-15	%	%	Cum	% age	% age
	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	total	Med Cert	Self Cert
Community Services	10.76	81.4%	18.6%	0.00	#DIV/0!	#DIV/0!	10.76	81%	19%												
Corporate Development	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!															
Customer Services	10.86	64.4%	35.6%	0.00	#DIV/0!	#DIV/0!	10.86	64%	36%												
Democratic & Legal Services	14.57	86.3%	13.7%	0.00	#DIV/0!	#DIV/0!	14.57	86%	14%												
Development Services	25.49	78.5%	21.5%	0.00	#DIV/0!	#DIV/0!	25.49	78%	22%												
Environmental Care	192.59	77.4%	22.6%	0.00	#DIV/0!	#DIV/0!	192.59	77%	23%												
Environmental Health	15.00	60.0%	40.0%	0.00	#DIV/0!	#DIV/0!	15.00	60%	40%												
Finance	0.54	0.0%	100.0%	0.00	#DIV/0!	#DIV/0!	0.54	0%	100%												
Housing	28.69	90.6%	9.4%	0.00	#DIV/0!	#DIV/0!	28.69	91%	9%												
Human Resources	1.00	0.0%	100.0%	0.00	#DIV/0!	#DIV/0!	1.00	0%	100%												
Income & Debt Management	55.31	84.5%	15.5%	0.00	#DIV/0!	#DIV/0!	55.31	84%	16%												
Information Technology	2.00	0.0%	100.0%	0.00	#DIV/0!	#DIV/0!	2.00	0%	100%												
SMT Support	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!															
Strategic Management Team	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!															
Total working days lost to date:	356.81	78.2%	21.8%	0.00	#DIV/0!	#DIV/0!	356.81	78%	22%												
- ,																					

Service Unit

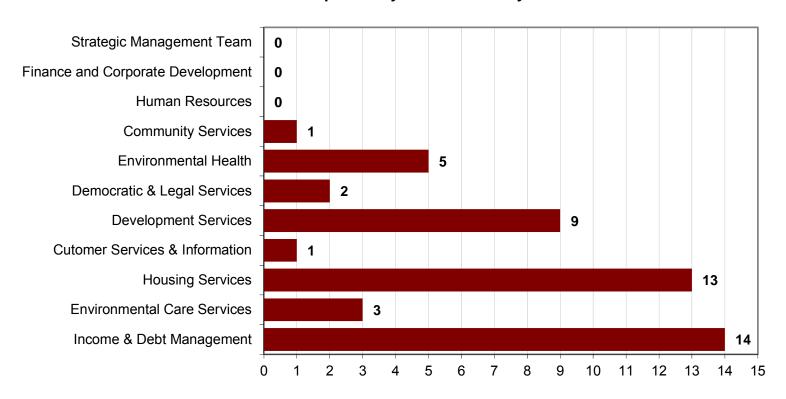
Community Services Corporate Development Customer Services Democratic & Legal Services Development Services Environmental Care Environmental Health Finance Housing Human Resources Income & Debt Management Information Technology SMT Support Strategic Management Team

Total working days lost to date:

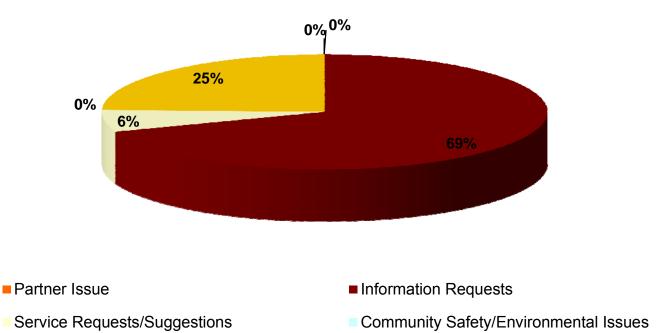
Oct-15	%	%	Nov-15	%	%	Dec-15	%	%	Jan-16	%	%	Feb-16	%	%	Mar-16	%	%	Cum	% age	% age
total days	med cert	self cert	total days	med cert	self cert	total days	med cert	self cert	total days	med cert	self cert	total days	med cert	self cert	total days	med cert	self cert	total	Med Cert	Self Cert
0.00	#DIV/0!	#DIV/0!	10.76	81%	19%															
0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!															
0.00	#DIV/0!	#DIV/0!	10.86	64%	36%															
0.00	#DIV/0!	#DIV/0!	14.57	86%	14%															
0.00	#DIV/0!	#DIV/0!	25.49	78%	22%															
0.00	#DIV/0!	#DIV/0!	192.59	77%	23%															
0.00	#DIV/0!	#DIV/0!	15.00	60%	40%															
0.00	#DIV/0!	#DIV/0!	0.54	0%	100%															
0.00	#DIV/0!	#DIV/0!	28.69	91%	9%															
0.00	#DIV/0!	#DIV/0!	1.00	0%	100%															
0.00	#DIV/0!	#DIV/0!	55.31	84%	16%															
0.00	#DIV/0!	#DIV/0!	2.00	0%	100%															
0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!															
0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!															
0.00	#DIV/0!	#DIV/0!	356.81	78%	22%															

## Compliments and Complaints

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



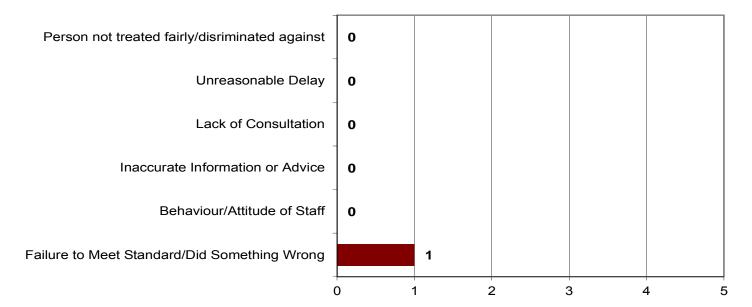
## **Customer Complaints by Category - year to date**



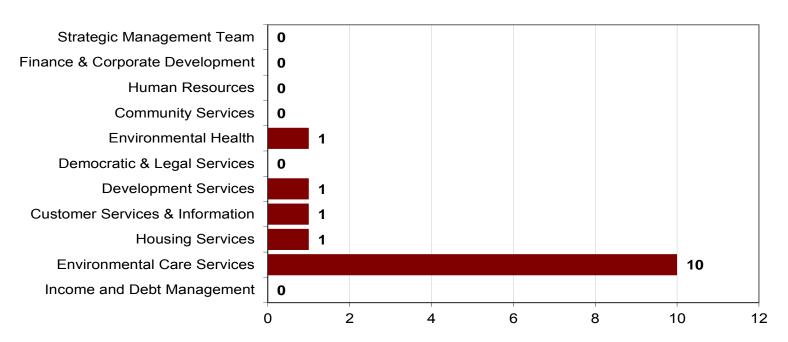
Lack of Facilities/Services

Process Failures/Service Failures

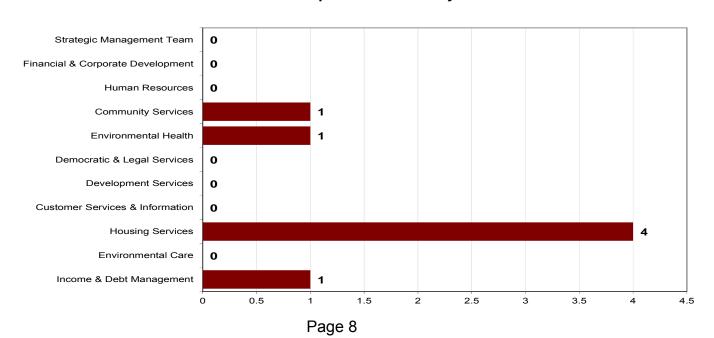
#### Reason for Process Failure/Service Failure Complaints - year to date



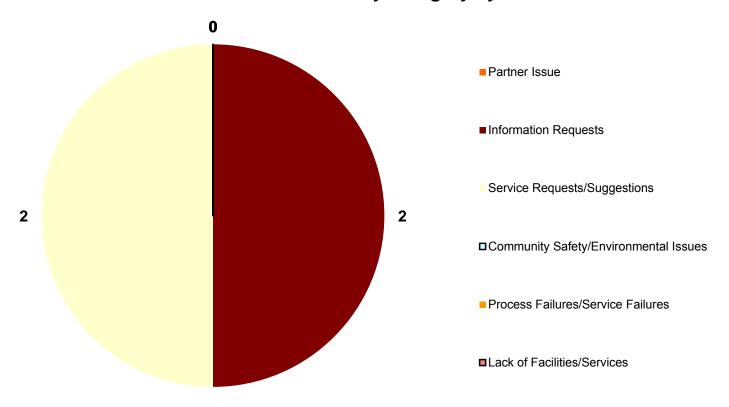
### **Number of Compliments - Year to date**



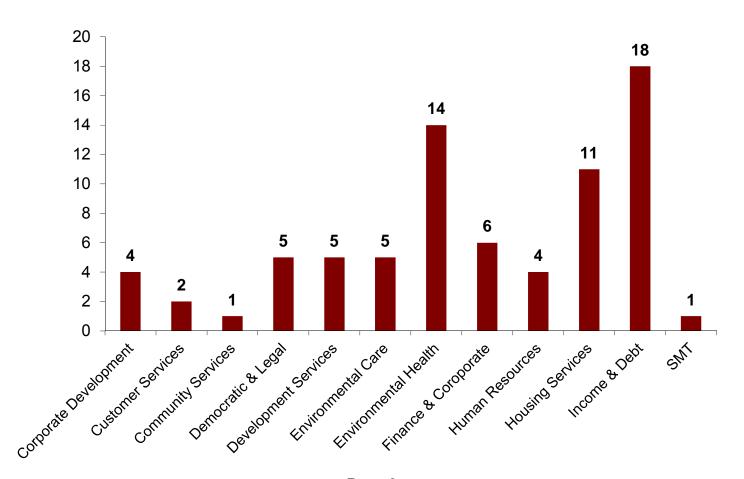
#### Number of MP Queries per Service Area - year to date



## **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

No Internal Audit reports have been published since the last update in the April Key Performance Information Booklet.

An update on completed Internal Audit reports has been provided within the Internal Audit Management Letter Report found elsewhere on the meeting's agenda.

## Kettering Borough Training – Performance Update

**Table 1: Apprenticeship Success Rates at May 2015** 

**Overall Success Rate Timely Success Rate** 

National Rate 2013-14	KBT 2013-14	KBT 2014-15
69%	65%	67%
55%	44%	56%

Table 2: Study Programme Success Rates May 2015

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

Table 3: Apprenticeship and Study Programme Starts at May 2015

		May-14	May-15
	16-18	41	20
Apprenticeship	19+	39	52
	Total	80	72
Study Programme	16-18	37	32

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.

Foundation Learning: programme offered at KBT to provide learning opportunities for the NEET\* group.

Foundation Learning performance is measured by learners achieving their Learning Plan objectives after they leave.

Figures compare current performance against the end of last contract year and this time last year.

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

Table 4: Apprenticeship and Study Programme 'Average in Learning' number at May 2015

	May-14	May-15
Apprenticeship	144	124
Study Brogrammo	24	23
Study Programme	24	23

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

## **Questions Log**

### **Questions raised at Committee on 10th June 2009:**

### With reference to NI 195, what is the difference between litter and detritus?

#### Litter

There is no statutory definition of litter. The Environmental Protection Act 1990 (s.87) states that litter is 'anything that is dropped, thrown, left or deposited that causes defacement, in a public place'. This accords with the popular interpretation that 'litter is waste in the wrong place'.

However, local authority cleansing officers and their contractors have developed a common understanding of the term and the definition used for NI 195 (and for the LEQSE) is based on this industry norm.

Litter includes mainly synthetic materials, often associated with smoking, eating and drinking, that are *improperly* discarded and left by members of the public; or are spilt during waste management operations.

#### **Detritus**

There is no statutory definition of detritus, however, local authority cleansing officers and their contractors have developed a common understanding of the term and the definition used for the NI 195 (and for the LEQSE) is based on this industry norm.

Detritus comprises dust, mud, soil, grit, gravel, stones, rotted leaf and vegetable residues, and fragments of twigs, glass, plastic and other finely divided materials.

Detritus includes leaf and blossom falls when they have substantially lost their structure and have become mushy or fragmented.

## For Council tax and NNDR collection can we provide information to show whether we will achieve the year end target?

For both LPI 9 and LPI 10 a profile target is now included in the performance report to show whether performance is on target each month. This is to help indicate performance for the year. For example if we are achieving the monthly profiled target then the year end target will be achieved.

## **Questions raised at Committee on 28th September 2010**

## Why are lower percentages better for NI 195a-d?

There had been some confusion around NI 195a-d and why lower percentages are better. The indicators highlight the % of land/highways that have levels of litter / detritus / graffiti / flyposting that are unacceptable, meaning that a lower figure represents cleaner streets, which of course is more desirable.

## **Questions Log**

### **Questions raised at Committee on 28th September 2010**

### Can in year figures for annual housing completions be included?

In year figures have been included in the Development Services Performance Information taken from the most recent Performance Clinic. This allows members to get a more contemporary position of performance.

### Can a year end estimate for the number of affordable homes be included?

Year end estimates for the number of affordable homes expected in the year have also been included.

Can we provide more contemporary comparative data to provide a better idea as to how the benefits service performance compares with others and also find out the impact the current climate is having on claims?

Head of Income and Debt will attend the next meeting in November to provide an update on performance.

## **Questions raised at Committee on 25th September 2012**

## What do the volume figures mean in the Performance Update?

In response to a member query, volume figures were added to relevant performance indicators in 2011 to give context to the data. Here is the breakdown for what the figures represent for each of the indicators:

NI 157a Number of major planning applications processed in 13 weeks / Total number of major planning applications received NI 157b Number of minor planning applications processed in 8 weeks / Total number of minor planning applications received Number of other planning applications processed in 8 weeks / Total number of other NI 157c planning applications received LPI 78a Number of days to process new claims / Number of new claims received LPI 78b Number of days to process change in circumstances / Number of change of circumstances received MPI 8 Number of invoices paid on time / Number of invoices received

## **Amendments Log**

### **Performance Update**

The following indicators have been removed from the performance report as they are no longer collected:

LPI 79a - % Benefits cases processed correctly

LPI 71a - The proportion of people paying Council tax by direct debit

LPI 71b - The proportion of people paying NNDR by direct debit

LPI 2a - Equality Standard for Local Government

NI 179 - Value for money - total efficiency gains for the year

NI 185 - % year on year reduction of 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.