



New Key Performance Information Booklet

Issue 76

May 2018

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

	Page No.
Financial Information	1
Performance Information	2
Housing Rent Arrears	3
Staff Sickness Summary	4
Complaints and Compliments	7
Summary of Internal Audit Reports	10
Kettering Training Services - Performance Update	11
Agency Staffing Summary by Service Area	12
Questions and Amendments	13

Financial Information

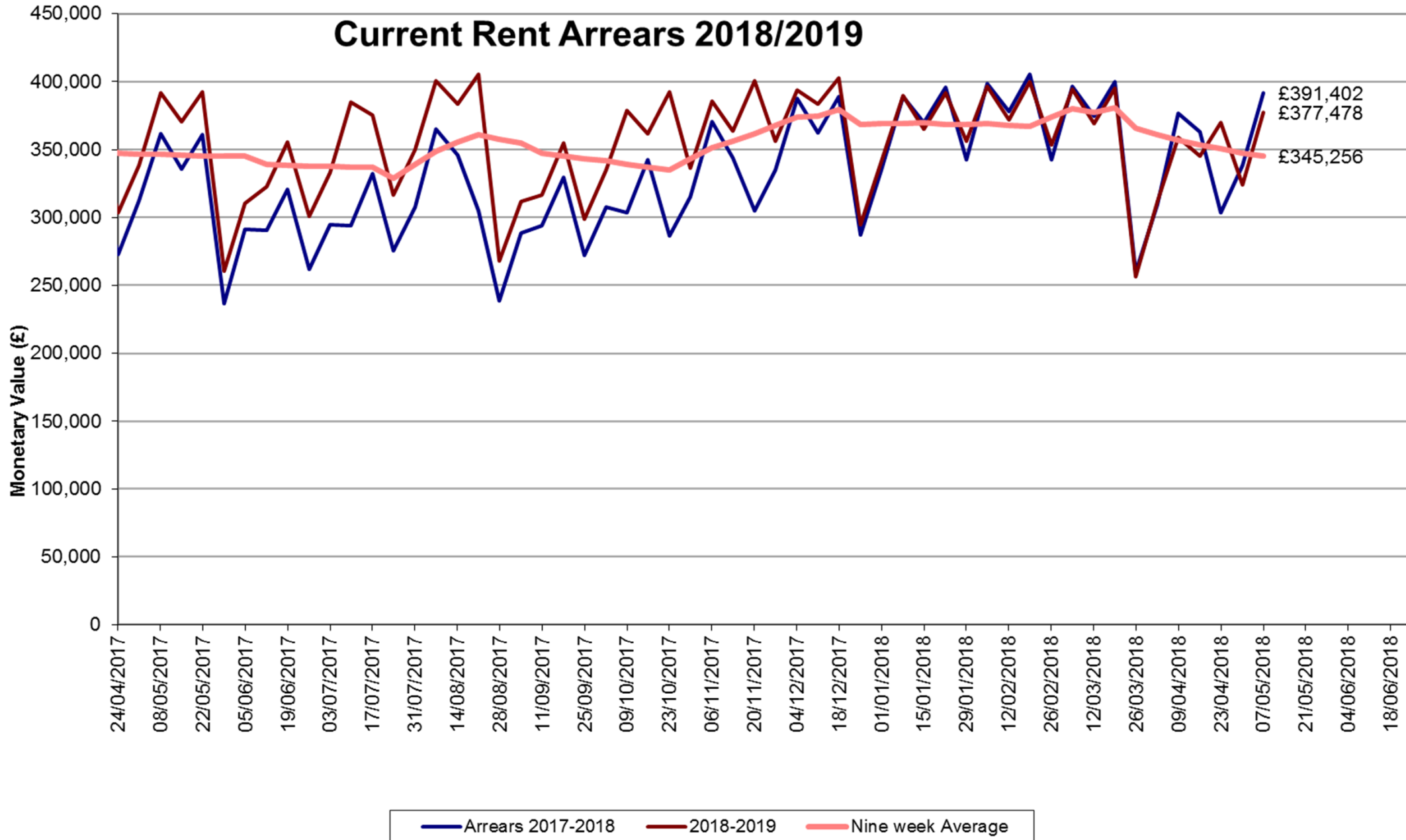
For the latest Financial Information please refer to the Executive Report dated 14th March 2018, entitled 'Maintaining a Durable Budget'.

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

Performance Update

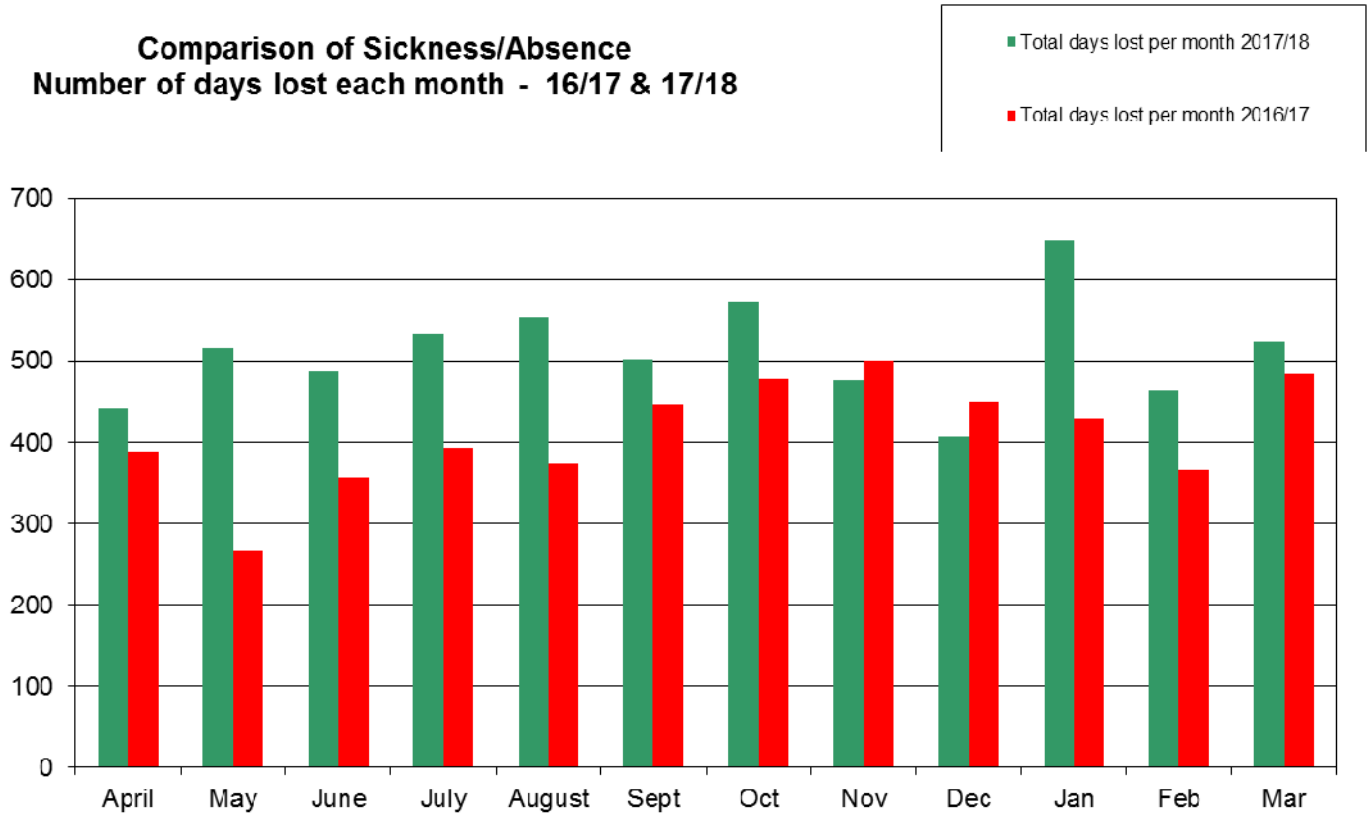
PI Ref.	Description of PI	16/17 Outturn	Top Quartile	March 2016/17	March 2017/18	Volume	2017/18 Profiled Target	2017/18 Target	2018/19 Target
Managing Growth									
NI 154	Net additional homes provided	706	N/A	706	650*			634	634
NI 155	Number of affordable homes delivered	200	N/A	200	208			130	130
NI 157a	Planning major applications processed in 13 weeks	100.00%	89.00%	100.00%	95.45%	21/22		90%	90%
NI 157b	Planning minor applications processed in 8 weeks	93.96%	87.00%	93.96%	96.64%	144/149		95%	95%
NI 157c	Planning other applications processed in 8 weeks	97.10%	94.00%	97.10%	98.05%	452/461		95%	95%
LPI 204	% of appeals against authority's decision to refuse planning applications	55.6%	26.7%	55.6%	42.1%	8/19		30%	30%
Efficient and Effective Service Delivery									
MPI 25	Percentage of calls answered by switchboard	94.74%	N/A	94.74%	89.82%			90.0%	90.0%
MPI 26	Percentage of calls answered within 15 seconds by switchboard	91.26%	N/A	91.26%	87.64%			90.0%	90.0%
LPI 78a	Average time to process new benefits claims (days)	19.01	21.2	19.01	24.63	56740/2304		21.00	21.00
LPI 78b	Average time to process change in circumstances (days)	5.57	7	5.57	5.93	184621/31119		12.00	12.00
Enhanced Local Government									
MPI 8	% Invoices paid on time	98.60%	97.01%	98.60%	95.1%	20947/22028		99%	99%
LPI 9	% Council Tax collected	97.79%	98.5%	97.79%	97.84%		97.50%	97.50%	97.50%
LPI 10	% NNDR collected	99.29%	99.36%	99.29%	99.39%		99%	99%	99%
LPI 12	Days staffing lost (per member of staff)	10.74	8.33	10.74	13.38		8	8	8
LPI 66a	Proportion of rent collected	98.67%	98.63%	98.67%	98.72%			98.88%	98.88%
LPI 79b(i)	Overpaid benefit recovered as % of current year overpayments	76.27%	82.4%	76.27%	74.52%		70%	70%	70%
LPI 79b(ii)	Overpaid benefit recovered as % of total overpayments outstanding	31.31%	36.8%	31.31%	28.82%		35%	35%	35%
Greener environment									
NI 192	% of household waste recycled and composted	51.14%	43.18%	51.14%	50.52%			52%	52%
Cleaner environment									
PI L02	Percentage of sites classed as acceptable (combined litter and detritus)	N/A**	N/A**	N/A**	97.11%			N/A**	N/A**
PI L04	Percentage of sites classed as acceptable (litter)	N/A**	N/A**	N/A**	99.61%			N/A**	N/A**
PI L05	Percentage of sites classed as grade A (fly-tipping)	N/A**	N/A**	N/A**	98.69%			N/A**	N/A**
PI L02	Percentage of sites classed as acceptable (grounds maintenance)	N/A**	N/A**	N/A**	97.79%			N/A**	N/A**
NOTES					KEY				
These indicators do not have profiled targets or volume information provided					Target met or bettered				
					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									
** The cleaner environment PIs have changed from the previous Keep Britain Tidy indicators to new APSE for 2017, which means there is no available historical data									

Housing Rent Arrears Graphs

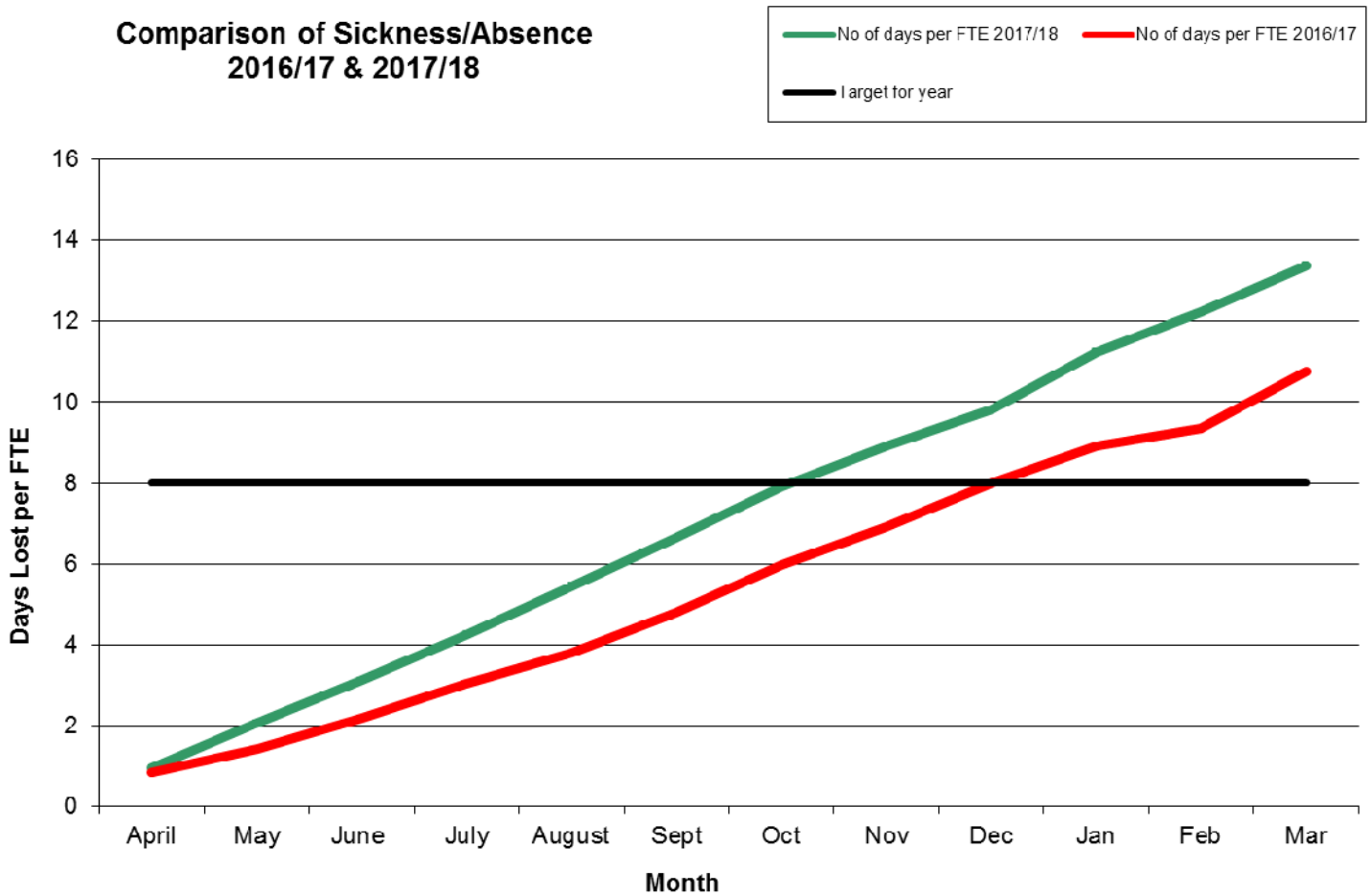


Staff Sickness Summary

Comparison of Sickness/Absence
Number of days lost each month - 16/17 & 17/18



Comparison of Sickness/Absence
2016/17 & 2017/18



LPI 12 | FTE Days Lost Due to Sickness Absence

FTE Days Lost To Date 2017 TO 2018

Current month:	12
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Service Unit	F.T.E - Jan-18	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Totals YTD	WDL per F.T.E	Annualised
Commercial Development	1.00	18.92	23.00	2.00	5.62	0.00	10.11	1.00	0.41	19.92	21.43	2.38	0.00	104.78	104.78	104.78
Corporate & Cultural Services	25.39	25.29	25.00	27.91	10.12	16.24	3.50	3.27	18.26	25.11	45.46	22.38	29.41	251.94	9.92	9.92
Customer Services	75.79	29.05	54.00	82.86	98.50	103.27	68.62	67.99	56.93	57.16	78.84	112.73	92.15	902.11	11.90	11.90
Democratic & Legal Services	13.95	0.00	7.50	2.00	1.60	0.00	4.00	11.00	11.74	12.00	6.80	9.19	36.39	102.22	7.33	7.33
Development Services	46.15	7.00	7.92	4.00	13.00	12.00	9.00	15.60	18.00	25.14	43.00	21.00	12.00	187.65	4.07	4.07
Environmental Care	112.24	238.76	307.00	275.00	279.58	313.78	312.80	393.58	153.81	130.00	220.43	121.00	88.00	2833.74	25.25	25.25
Housing	115.41	53.73	32.70	48.21	72.19	74.04	52.01	29.59	183.09	128.51	195.88	130.29	215.41	1215.65	7.73	7.73
Public Services	41.07	31.60	32.00	41.40	51.00	31.00	28.00	43.80	26.93	5.50	14.40	31.00	40.00	376.63	9.17	9.17
Resources	18.07	17.32	19.03	2.59	1.00	0.54	11.50	6.99	5.22	1.95	15.03	12.22	3.00	96.38	5.33	5.33
SMT Support	5.00	18.00	7.43	0.00	0.00	0.00	2.00	0.00	2.00	0.00	4.00	2.00	6.00	41.43	8.29	8.29
Strategic Management Team	3.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00	0.00	0.00	5.00	1.67	1.67
Total WDL to date:	457.07	440.67	515.57	485.97	532.61	550.87	501.54	572.82	476.39	406.28	648.27	464.18	522.36	6117.54		
Self-certified sickness:		82.40	118.16	123.85	86.28	89.02	110.57	127.57	148.57	90.99	229.65	165.39	118.34	1490.80		
Medically-certified sickness:		358.27	397.41	362.12	446.33	461.85	390.97	445.25	327.82	315.30	418.62	298.78	404.02	4626.75		

Summary results:	
Kettering Borough Council	
13.38	Days lost per FTE to date
13.38	Total Annualised
of which 3.26 (24%)	days are Self Certificated
and 10.12 (76%)	days are Certified
8.00	TARGET

Page 1

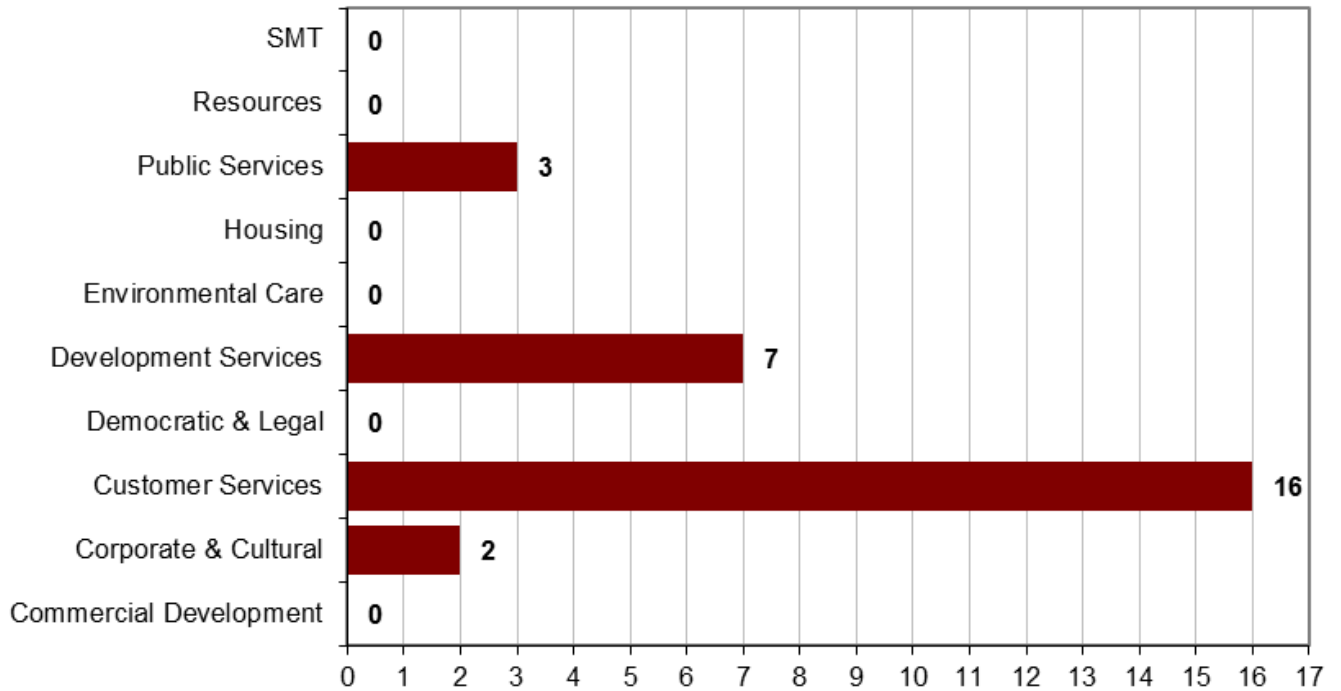
FTE Days Lost Due to Sickness Absence - % age split between medically certificated & self certificated

Service Unit	Apr-17			May-17			Jun-17			Jul-17			Aug-17			Sep-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	18.92	95.1%	4.9%	23.00	96%	4%	2.00	100%	0%	5.62	0%	100%	0.00	#DIV/0!	#DIV/0!	10.11	100%	0%	59.65	87%	13%
Corporate & Cultural Services	25.29	87.0%	13.0%	25.00	88%	12%	27.91	84%	16%	10.12	30%	70%	16.24	55%	45%	3.50	0%	100%	108.06	73%	27%
Customer Services	29.05	62.0%	38.0%	54.00	85%	15%	82.86	78%	22%	98.50	88%	12%	103.27	91%	9%	68.62	74%	26%	436.31	83%	17%
Democratic & Legal Services	0.00	#DIV/0!	#DIV/0!	7.50	73%	27%	2.00	0%	100%	1.60	0%	100%	0.00	#DIV/0!	#DIV/0!	4.00	0%	100%	15.10	36%	64%
Development Services	7.00	71.4%	28.6%	7.92	0%	100%	4.00	0%	100%	13.00	38%	62%	12.00	42%	58%	9.00	0%	100%	52.92	28%	72%
Environmental Care	238.76	86.6%	13.4%	307.00	77%	23%	275.00	77%	23%	279.58	87%	13%	313.78	86%	14%	312.80	84%	16%	1726.92	83%	17%
Housing	53.73	66.5%	33.5%	32.70	67%	33%	48.21	50%	50%	72.19	85%	15%	74.04	83%	17%	52.01	66%	34%	332.87	72%	28%
Public Services	31.60	57.0%	43.0%	32.00	69%	31%	41.40	77%	23%	51.00	92%	8%	31.00	71%	29%	28.00	75%	25%	215.00	75%	25%
Resources	17.32	96.9%	3.1%	19.03	100%	0%	2.59	100%	0%	1.00	0%	100%	0.54	0%	100%	11.50	96%	4%	51.99	95%	5%
SMT Support	18.00	100.0%	0.0%	7.43	40%	60%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	2.00	0%	100%	27.43	77%	23%
Strategic Management Team	1.00	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!	1.00	0%	100%
Total working days lost to date:	440.67	81.3%	18.7%	515.57	77%	23%	485.97	75%	25%	532.61	84%	16%	550.87	84%	16%	501.54	78%	22%	3027.25	80%	20%

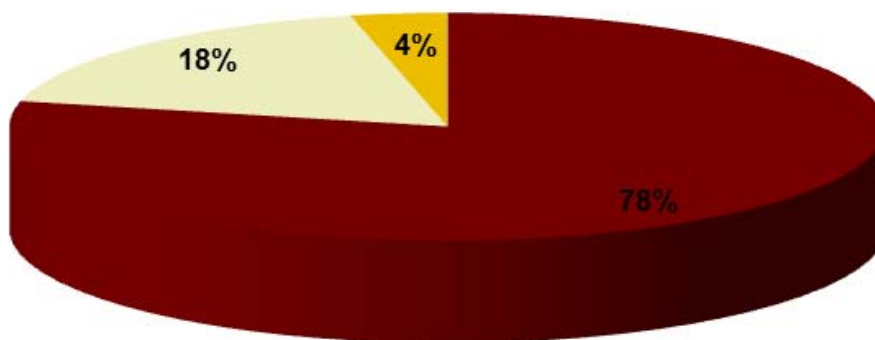
Service Unit	Oct-16			Nov-16			Dec-16			Jan-17			Feb-17			Mar-17			Cum total	% age Med Cert	% age Self Cert
	total days	% med cert	% self cert	total days	% med cert	% self cert	total days	% med cert	% self cert	total days	% med cert	% self cert	total days	% med cert	% self cert	total days	% med cert	% self cert			
Commercial Development	1.00	0%	100%	0.41	0%	100%	19.92	100%	0%	21.43	81%	19%	2.38	0%	100%	0.00	#DIV/0!	#DIV/0!	104.78	85%	15%
Corporate & Cultural Services	3.27	0%	100%	18.26	60%	40%	25.11	76%	24%	45.46	55%	45%	22.38	61%	39%	29.41	83%	17%	251.94	68%	32%
Customer Services	67.99	71%	29%	56.93	64%	36%	57.16	62%	38%	78.84	77%	23%	112.73	61%	39%	92.15	72%	28%	902.11	75%	25%
Democratic & Legal Services	11.00	100%	0%	11.74	72%	28%	12.00	100%	0%	6.80	59%	41%	9.19	100%	0%	36.39	68%	32%	102.22	73%	27%
Development Services	15.60	0%	100%	18.00	39%	61%	25.14	90%	10%	43.00	42%	58%	21.00	0%	100%	12.00	33%	67%	187.65	35%	65%
Environmental Care	393.58	86%	14%	153.81	85%	15%	130.00	81%	19%	220.43	75%	25%	121.00	72%	28%	88.00	73%	27%	2833.74	82%	18%
Housing	29.59	48%	52%	183.09	62%	38%	128.51	80%	20%	195.88	62%	38%	130.29	72%	28%	215.41	85%	15%	1215.65	71%	29%
Public Services	43.80	80%	20%	26.93	82%	18%	5.50	0%	100%	14.40	0%	100%	31.00	65%	35%	40.00	93%	8%	376.63	73%	27%
Resources	6.99	0%	100%	5.22	0%	100%	1.95	0%	100%	15.03	52%	48%	12.22	49%	51%	3.00	0%	100%	96.38	66%	34%
SMT Support	0.00	#DIV/0!	#DIV/0!	2.00	0%	100%	0.00	#DIV/0!	#DIV/0!	4.00	0%	100%	2.00	0%	100%	6.00	0%	100%	41.43	51%	49%
Strategic Management Team	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	1.00	0%	100%	3.00	0%	100%	0.00	0%	0%	0.00	#DIV/0!	#DIV/0!	5.00	0%	100%
Total working days lost to date:	572.82	78%	22%	476.39	69%	31%	406.28	78%	22%	648.27	65%	35%	464.18	64%	36%	522.36	77%	23%	6117.55	76%	24%

Compliments and Complaints

Customer Complaints by Service Area - year to date

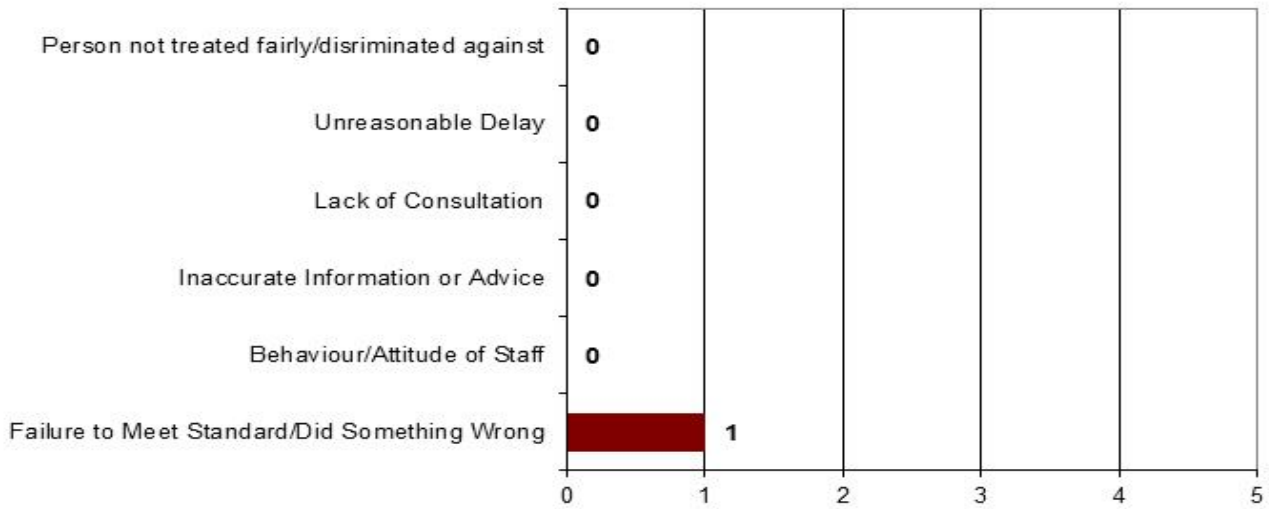


Customer Complaints by Category - year to date

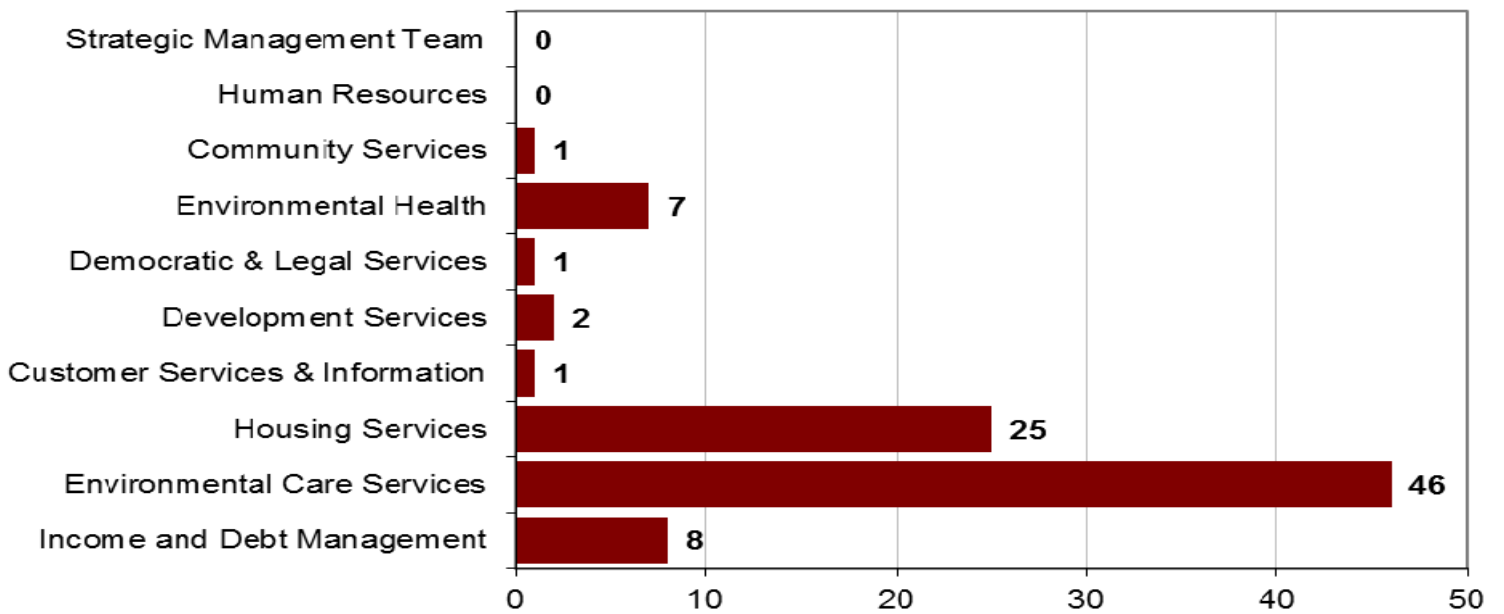


■ Information Requests ■ Service Requests/Suggestions ■ Process Failures/Service Failures

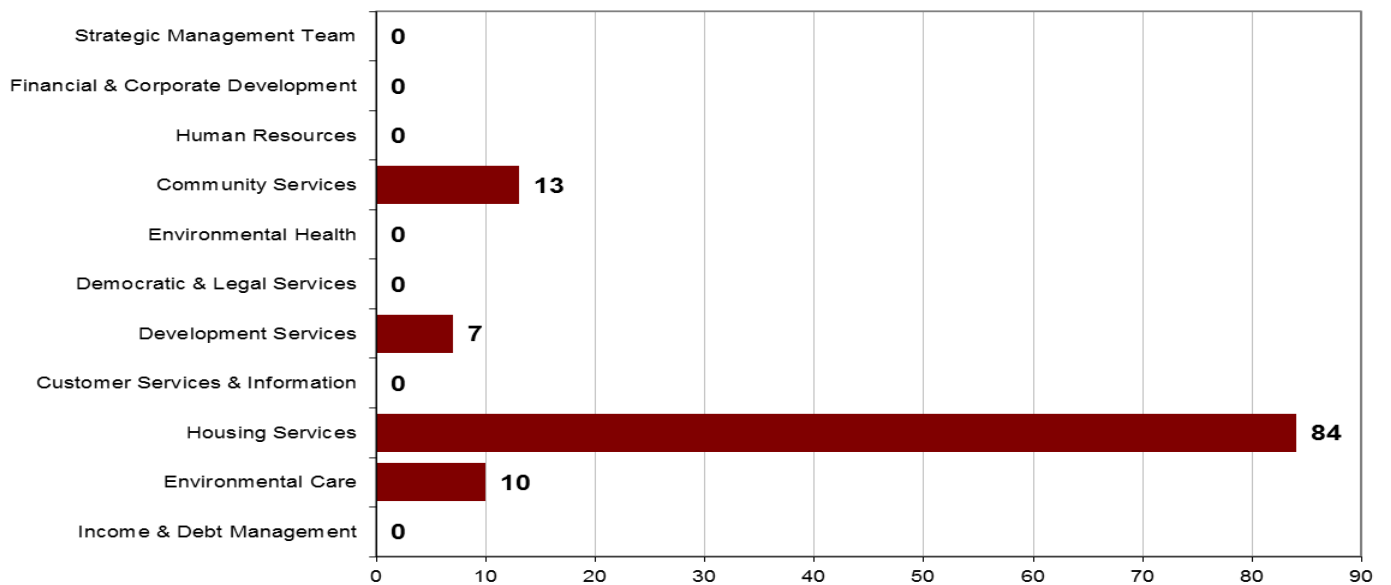
Reason for Process Failure/Service Failure Complaints - year to date



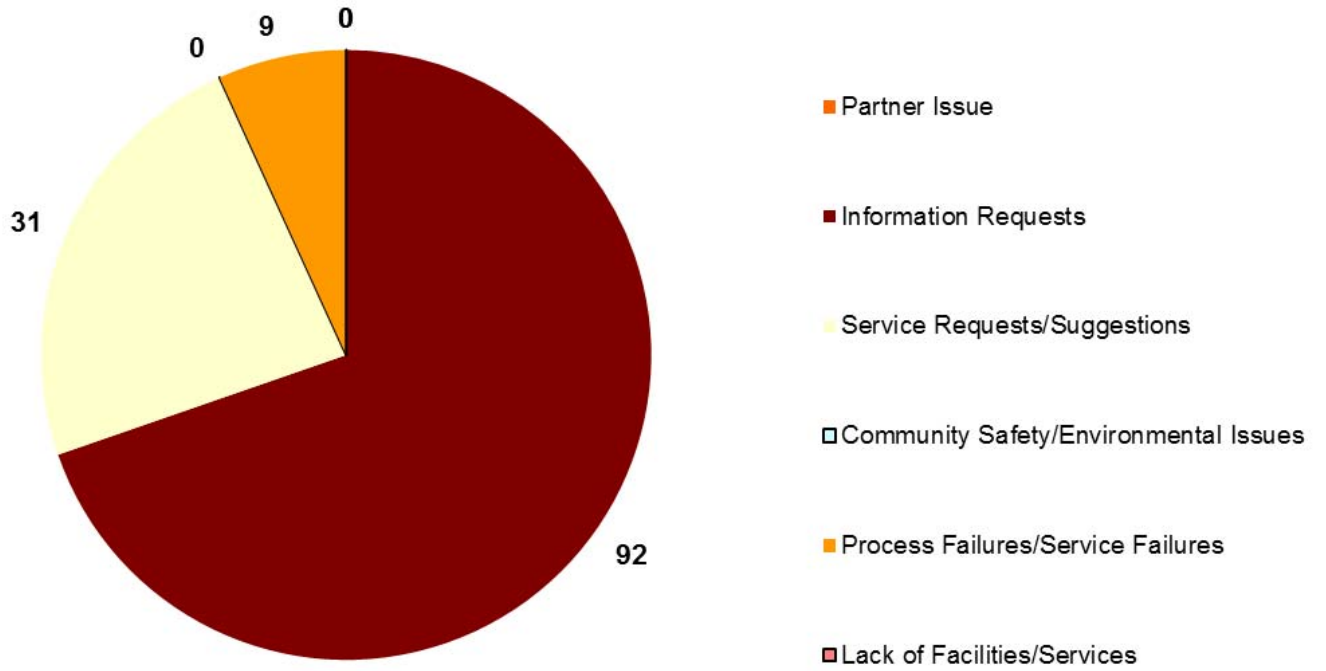
Number of Compliments - Year to date



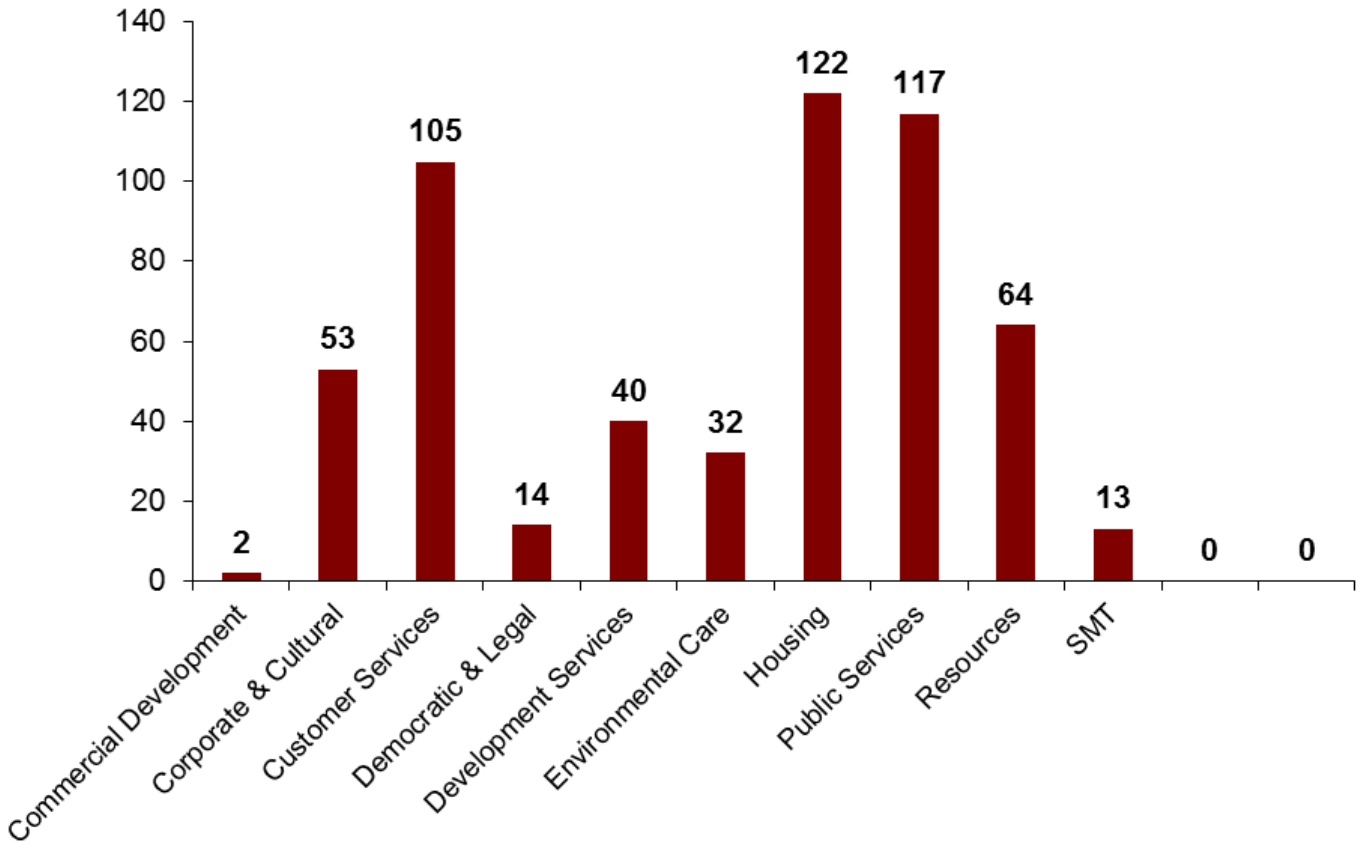
Number of MP Queries per Service Area - year to date



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

An update on all Internal Audit reports completed in 2017/18 can be found within an Internal Audit Report found elsewhere on the meeting's agenda.

Kettering Training Services – Performance Update

Table 1: Apprenticeship Success Rates at May 2018

	National Rate 2015-16	KBT 2016-17	KBT 2017-18
Overall Success Rate	67%	84%	83%
Timely Success Rate	59%	78%	71%

KTS Apprenticeship performance is benchmarked against national performance data release at the end of the contract year.

Overall success: % of all KTS Apprenticeship leavers who successfully completed their Apprenticeship.

Timely Success: % of all KTS Apprenticeship leavers who completed their Apprenticeship within the designated time.

Table 2: Study Programme Success Rates May 2018

		Jul-16	Jul-17	May-18
Study Programme	Starts	58	78	24
	Achievers	30	57	20
	Success Rate	52%	73%	83%
	Completers	47	64	21
	Retention	81%	82%	88%
	Achievement	64%	89%	95%

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 May 2018

		May-17	May-18
Apprenticeship	16-18	30	14
	19+	63	21
	Total	93	35
Study Programme		18	14

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

Table 4: Apprenticeship and Study Programme 'In Learning' number at May 2018

	May-17	May-18
Apprenticeship	185	129
Study Programme	18	22

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	2017/18 Expenditure Full Year £000	2018/19 Expenditure Year To Date £000	2018/19 Expenditure Full Year £000
Corporate & Cultural Services	202	9	102
Customer Services	132	3	25
Democratic Services	116	7	7
Commercial Development	55	-	-
Public Services	-	-	-
Resources	133	6	93
Development Services	9	2	13
Environmental Care	366	4	157
Housing	218	4	103
HRA - Admin	278	8	172
HRA - Property	453	15	500
Total	1,962	58	1,172

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 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.

Performance Update: Issue 73 - November 2017

The cleaner environment PIs have changed from the previous Keep Britain Tidy indicators to new APSE indicators for 2017. The following indicators have been removed from the performance report as they are no longer collected:

- NI 195a % of land / highways that have below acceptable levels of litter
- NI 195b % of land / highways that have below acceptable levels of detritus
- NI 195c % of land / highways that have below acceptable levels of graffiti
- NI 195d % of land / highways that have below acceptable levels of fly-posting

They have been replaced by the following APSE indicators:

- PI L02 Percentage of sites classed as acceptable (combined litter and detritus)
- PI L04 Percentage of sites classed as acceptable (litter)
- PI L05 Percentage of sites classed as grade A (fly-tipping)
- PI L02 Percentage of sites classed as acceptable (grounds maintenance)