



# New Key Performance Information Booklet

Issue 78

November 2018

**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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## 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 Training Services - Performance Update</b>	17
<b>Agency Staffing Summary by Service Area</b>	18
<b>Voluntary Sector Service Level Agreements Performance Update</b>	19
<b>Questions and Amendments</b>	20

# Financial Information

For the latest Financial Information please refer to the Executive Report dated 17th October 2018, entitled 'Maintaining a Durable Budget'.

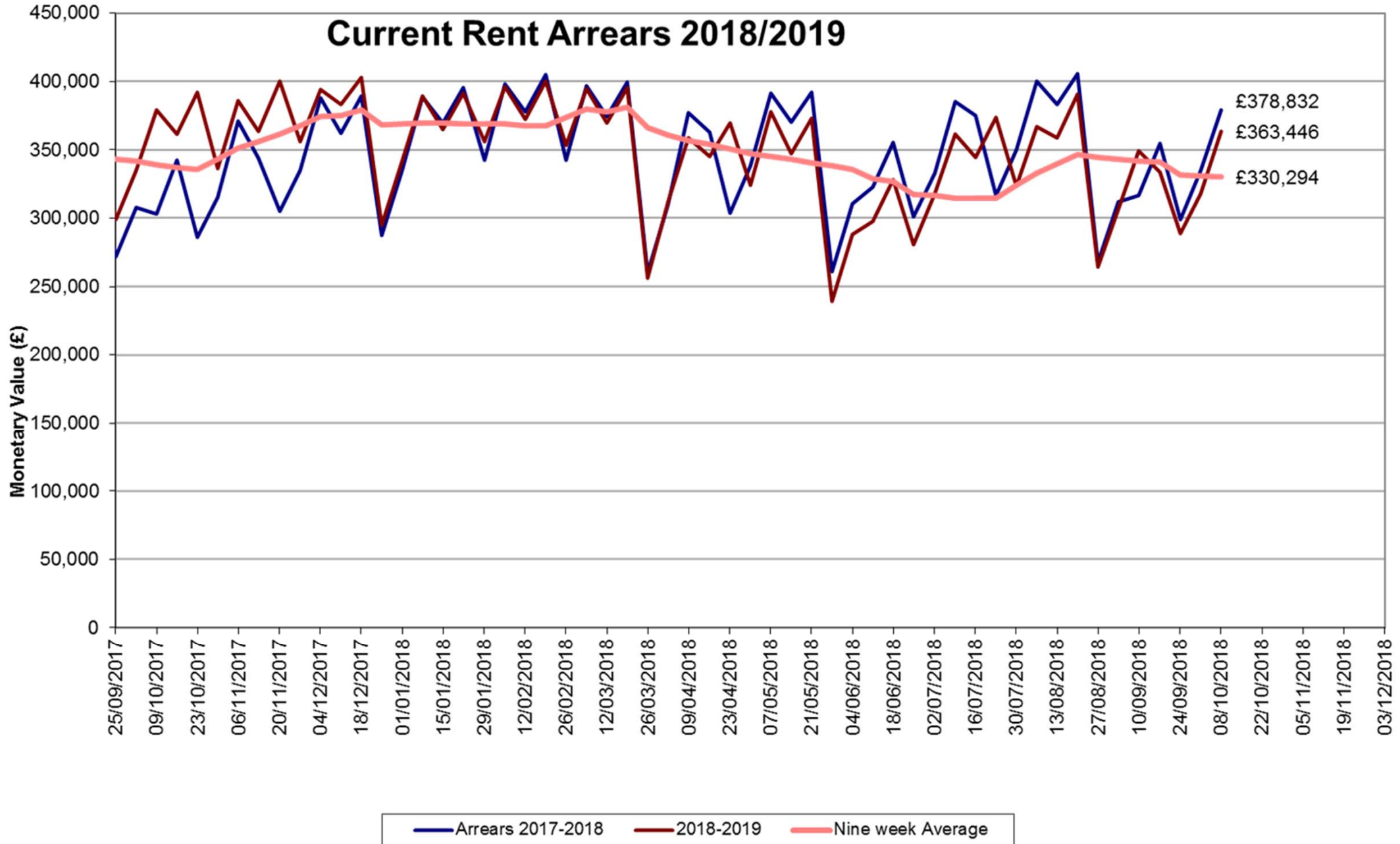
The report can be found online at [www.kettering.gov.uk](http://www.kettering.gov.uk)

# Performance Update

PI Ref.	Description of PI	17/18 Outturn	Top Quartile	September 2017/18	September 2018/19	Volume	2018/19 Profiled Target	2018/19 Target	2019/20 Target
<b>Managing Growth</b>									
NI 154	Net additional homes provided	650	N/A	ANNUAL	ANNUAL			634	634
NI 155	Number of affordable homes delivered	208	N/A	31	62			228	228
NI 157a	Planning major applications processed in 13 weeks	95.45%	89.00%	100.00%	94.12%	16/17		90%	90%
NI 157b	Planning minor applications processed in 8 weeks	96.64%	87.00%	96.77%	97.37%	74/76		95%	95%
NI 157c	Planning other applications processed in 8 weeks	98.05%	94.00%	96.91%	99.13%	228/230		95%	95%
LPI 204	% of appeals against authority's decision to refuse planning applications	42.1%	26.7%	100.0%	16.7%	2/12		30%	30%
<b>Efficient and Effective Service Delivery</b>									
MPI 25	Percentage of calls answered by switchboard	89.82%	N/A	77.55%	97.86%			90.0%	90.0%
MPI 26	Percentage of calls answered within 15 seconds by switchboard	87.64%	N/A	79.85%	83.03%			90.0%	90.0%
LPI 78a	Average time to process new benefits claims (days)	24.63	21.2	22.42	25.53	26497/1038		21.00	21.00
LPI 78b	Average time to process change in circumstances (days)	5.93	7	8.18	10.54	88099/8357		12.00	12.00
<b>Enhanced Local Government</b>									
MPI 8	% Invoices paid on time	95.10%	97.01%	99.10%	95.8%	9810/10240		99%	99%
LPI 9	% Council Tax collected	97.84%	98.5%	21.03%	58.50%		58.44%	97.50%	97.50%
LPI 10	% NNDR collected	99.39%	99.36%	19.24%	56.27%		56.13%	99%	99%
LPI 12	Days staffing lost (per member of staff)	13.38	8.33	2.05	6.34		4	8	8
LPI 66a	Proportion of rent collected	98.72%	98.63%	97.40%	97.73%			98.50%	98.50%
LPI 79b(i)	Overpaid benefit recovered as % of current year overpayments	74.52%	82.4%	91.13%	102.95%		68.25%	70%	70%
LPI 79b(ii)	Overpaid benefit recovered as % of total overpayments outstanding	28.82%	36.8%	6.72%	17.86%		22.60%	35%	35%
<b>Greener environment</b>									
NI 192	% of household waste recycled and composted	50.52%	43.18%	52.05%	60.01% (June)			52%	52%
<b>Cleaner environment</b>									
PI L02	Percentage of sites classed as acceptable (combined litter and detritus)	97.1%	N/A**	N/A**	95.58%			N/A**	N/A**
PI L04	Percentage of sites classed as acceptable (litter)	99.6%	N/A**	N/A**	100.00%			N/A**	N/A**
PI L05	Percentage of sites classed as grade A (fly-tipping)	98.7%	N/A**	N/A**	98.94%			N/A**	N/A**
PI L02	Percentage of sites classed as acceptable (grounds maintenance)	97.8%	N/A**	N/A**	100.00%			N/A**	N/A**
<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									
** 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									

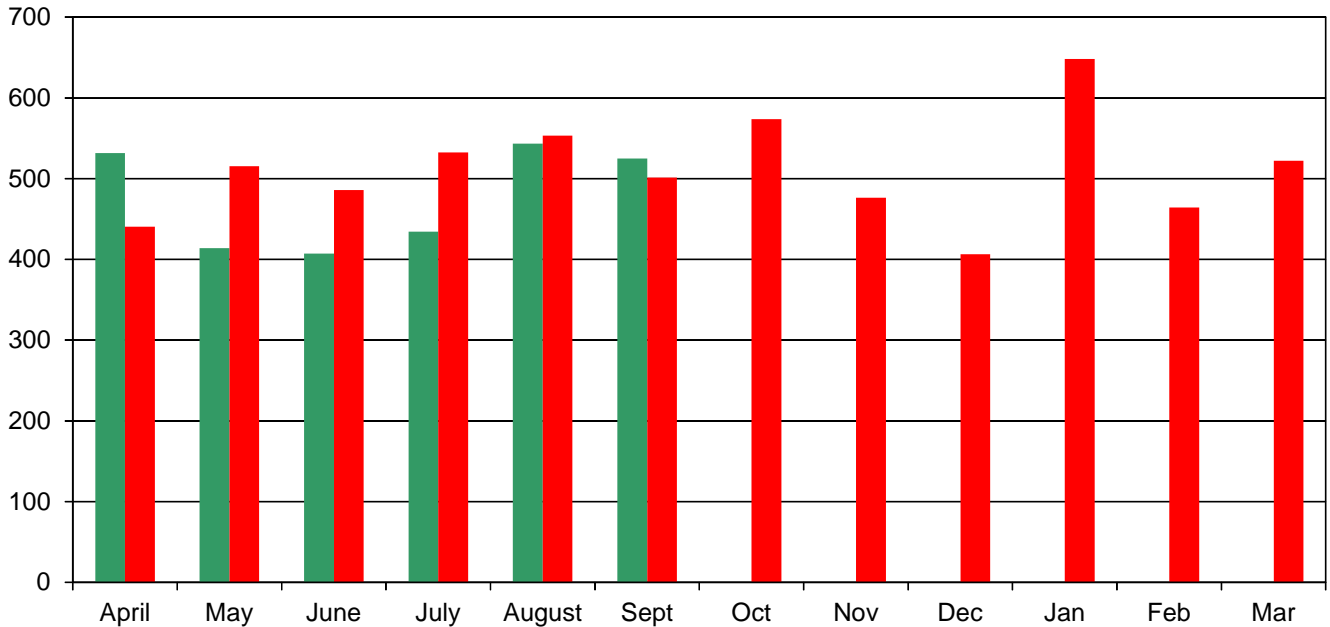
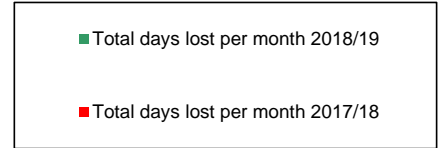


# Housing Rent Arrears Graphs

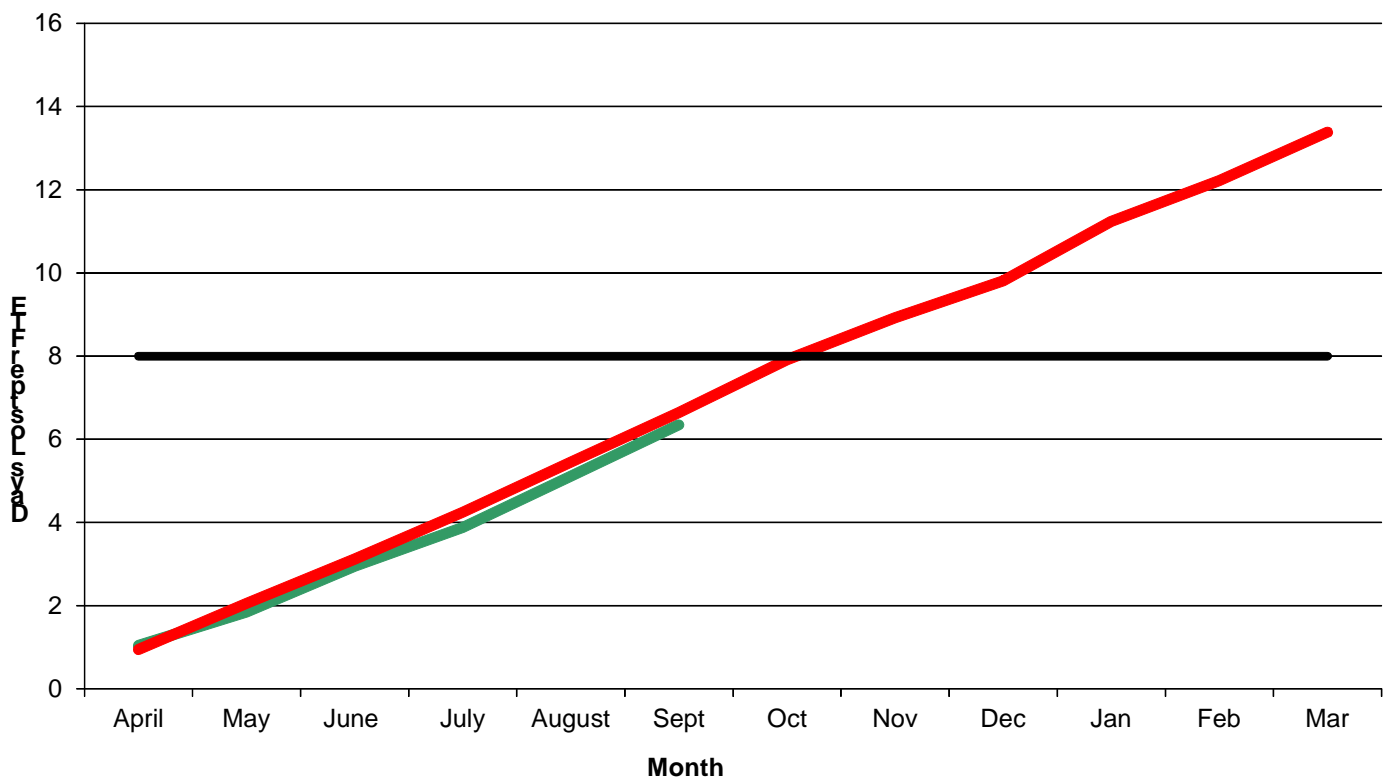
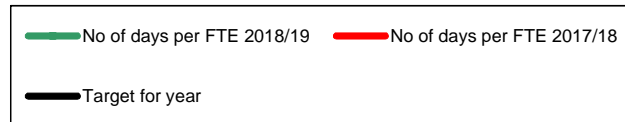


# Staff Sickness Summary

**Comparison of Sickness/Absence**  
**Number of days lost each month - 17/18 & 18/19**



**Comparison of Sickness/Absence**  
**2017/18 & 2018/19**



# LPI 12 | FTE Days Lost Due to Sickness Absence



FTE Days Lost To Date 2018 TO 2019

Current month:	6
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Total

Service Unit	FTE Sep 18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Totals YTD	WDL per F.T.E	Annualised
Corporate & Cultural Services	25.68	24.00	30.49	25.28	21.54	24.89	9.54							135.74	5.29	10.57
Customer Services	72.77	87.64	50.28	86.34	86.09	112.93	103.36							526.65	7.24	14.47
Democratic & Legal Services	12.35	26.41	22.00	19.03	17.03	17.84	0.00							102.30	8.28	16.57
Development Services	40.96	30.92	8.00	4.00	12.20	45.80	41.00							141.92	3.46	6.93
Environmental Care	114.84	126.00	125.00	99.50	78.00	75.00	156.51							660.01	5.75	11.49
Housing	121.31	213.77	156.23	138.46	194.43	239.31	186.57							1128.77	9.30	18.61
Public Services	36.47	21.00	22.00	34.43	21.00	27.50	21.00							146.93	4.03	8.06
Resources	17.07	0.54	0.00	0.00	4.08	0.00	4.73							9.35	0.55	1.10
SMT Support	9.00	1.50	0.00	0.00	0.00	0.00	2.00							3.50	0.39	0.78
<b>Total WDL to date:</b>	<b>450.45</b>	<b>531.77</b>	<b>414.00</b>	<b>407.04</b>	<b>434.38</b>	<b>543.27</b>	<b>524.72</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>2855.17</b>		
<b>Self-certified sickness:</b>	<b>89.32</b>	<b>68.11</b>	<b>76.61</b>	<b>69.45</b>	<b>79.47</b>	<b>91.11</b>	<b>91.11</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>474.06</b>		
<b>Medically-certified sickness:</b>	<b>442.45</b>	<b>345.89</b>	<b>330.43</b>	<b>364.93</b>	<b>463.80</b>	<b>433.61</b>	<b>433.61</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>2381.12</b>		

Summary results:	
Kettering Borough Council	
<b>6.34</b>	<b>Days lost per FTE to date</b>
<b>12.68</b>	<b>Total Annualised</b>
of which 2.10 (17%)	days are Self Certificated
and 10.57 (83%)	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-18			May-18			Jun-18			Jul-18			Aug-18			Sep-18			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			
Corporate & Cultural Services	24.00	87.5%	12.5%	30.49	89%	11%	25.28	83%	17%	21.54	97%	3%	24.89	90%	10%	9.54	0%	100%	135.74	83%	17%
Customer Services	87.64	81.1%	18.9%	50.28	80%	20%	86.34	86%	14%	86.09	91%	9%	112.93	85%	15%	103.36	82%	18%	526.65	84%	16%
Democratic & Legal Services	26.41	100.0%	0.0%	22.00	100%	0%	19.03	89%	11%	17.03	100%	0%	17.84	100%	0%	0.00	#DIV/0!	#DIV/0!	102.30	98%	2%
Development Services	30.92	84.1%	15.9%	8.00	0%	100%	4.00	0%	100%	12.20	43%	57%	45.80	69%	31%	41.00	83%	17%	141.92	68%	32%
Environmental Care	126.00	67.5%	32.5%	125.00	72%	28%	99.50	76%	24%	78.00	62%	38%	75.00	72%	28%	156.51	79%	21%	660.01	72%	28%
Housing	213.77	89.8%	10.2%	156.23	93%	7%	138.46	88%	12%	194.43	90%	10%	239.31	90%	10%	186.57	93%	7%	1128.77	90%	10%
Public Services	21.00	100.0%	0.0%	22.00	100%	0%	34.43	61%	39%	21.00	100%	0%	27.50	98%	2%	21.00	90%	10%	146.93	89%	11%
Resources	0.54	0.0%	100.0%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	4.08	0%	100%	0.00	#DIV/0!	#DIV/0!	4.73	0%	100%	9.35	0%	100%
SMT Support	1.50	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!	2.00	0%	100%	3.50	0%	100%
Strategic Management Team	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
<b>Total working days lost to date:</b>	<b>#REF!</b>	<b>83.2%</b>	<b>16.8%</b>	<b>#REF!</b>	<b>84%</b>	<b>16%</b>	<b>#REF!</b>	<b>81%</b>	<b>19%</b>	<b>#REF!</b>	<b>84%</b>	<b>16%</b>	<b>#REF!</b>	<b>85%</b>	<b>15%</b>	<b>#REF!</b>	<b>83%</b>	<b>17%</b>	<b>#REF!</b>	<b>#REF!</b>	<b>#REF!</b>

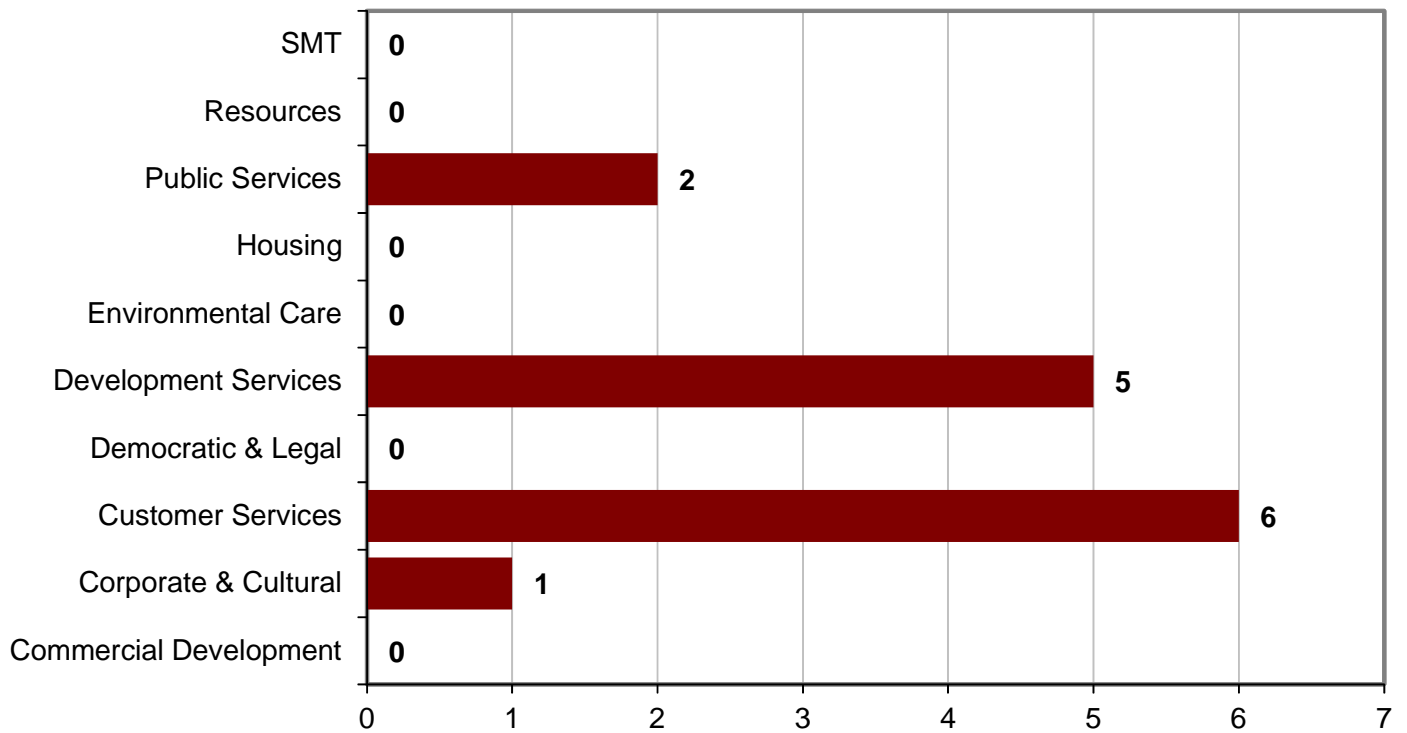
Page 1

Service Unit	Oct-18			Nov-18			Dec-18			Jan-19			Feb-19			Mar-19			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			
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!	135.74	83%	17%
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!	526.65	84%	16%
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!	102.30	98%	2%
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!	141.92	68%	32%
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!	660.01	72%	28%
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!	1128.77	90%	10%
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!	146.93	89%	11%
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!	9.35	0%	100%
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!	3.50	0%	100%
Strategic Management Team	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
<b>Total working days lost to date:</b>	<b>#REF!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#REF!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#REF!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#REF!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#REF!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#REF!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#REF!</b>	<b>#REF!</b>	<b>#REF!</b>

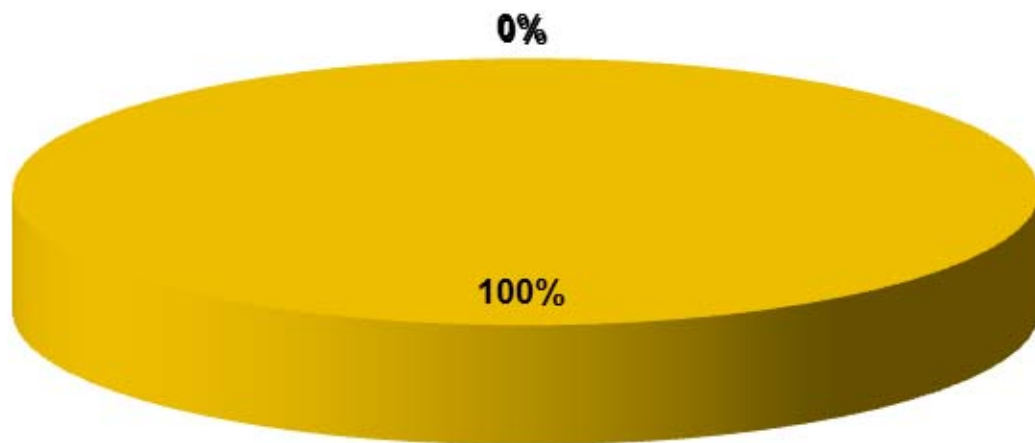


# Compliments and Complaints

## Customer Complaints by Service Area - year to date



## Customer Complaints by Category - year to date

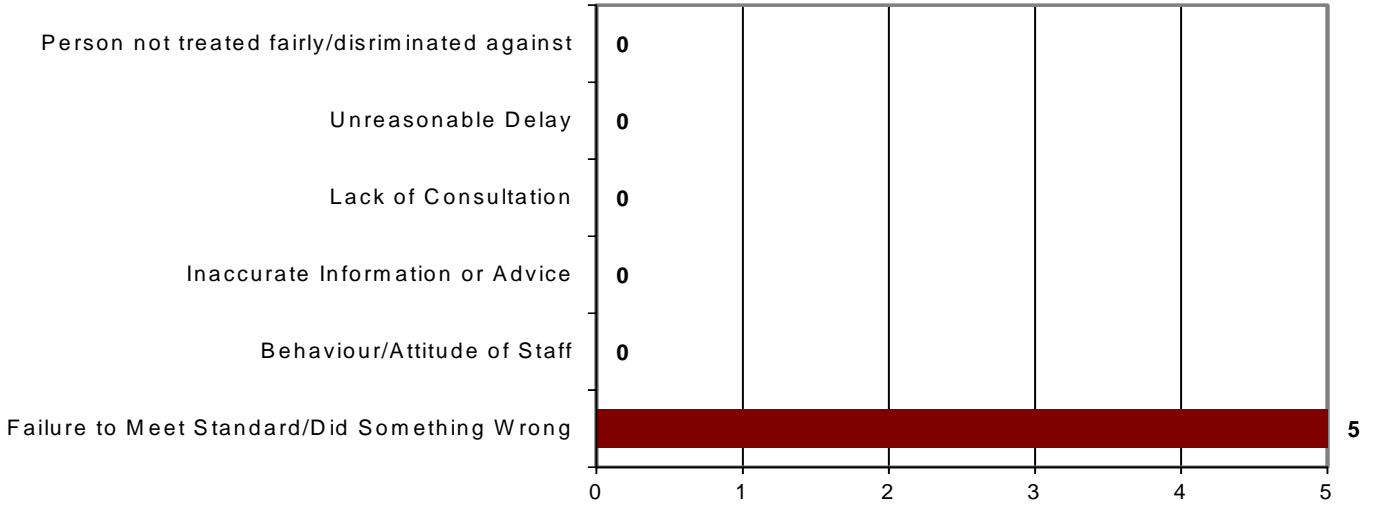


■ Information Requests

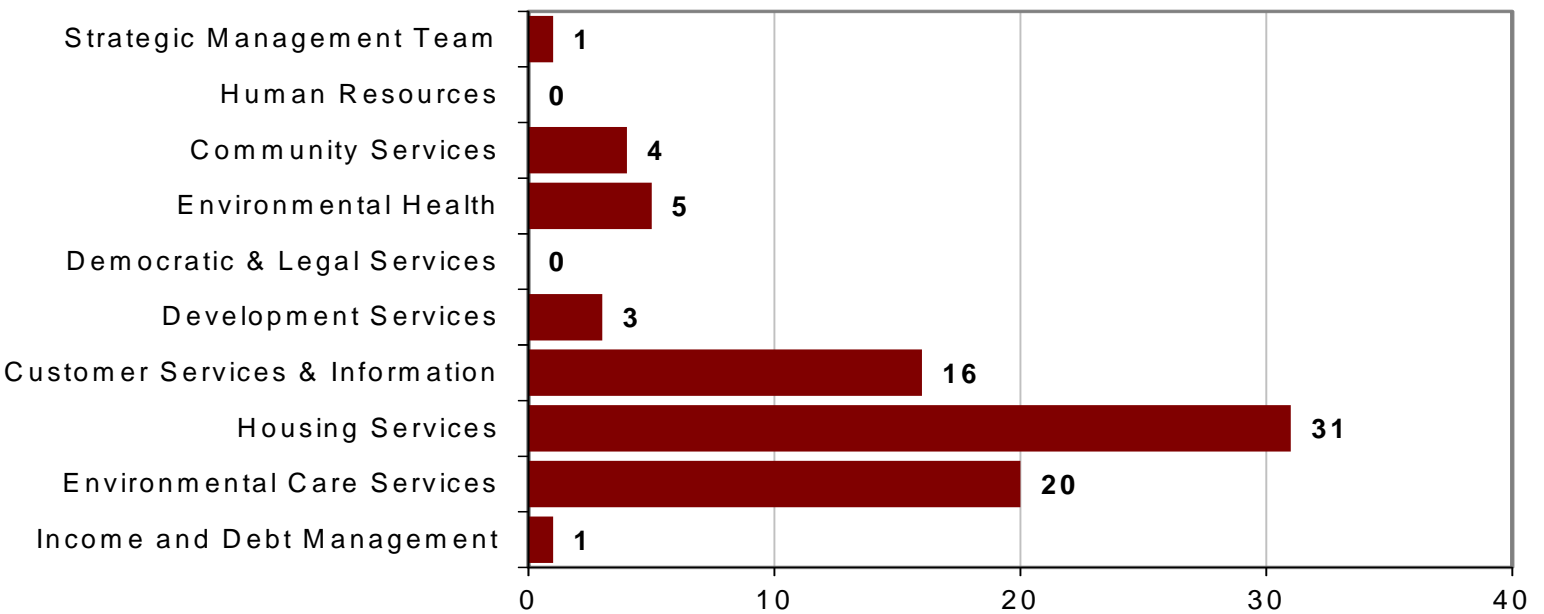
■ Service Requests/Suggestions

■ Process Failures/Service Failures

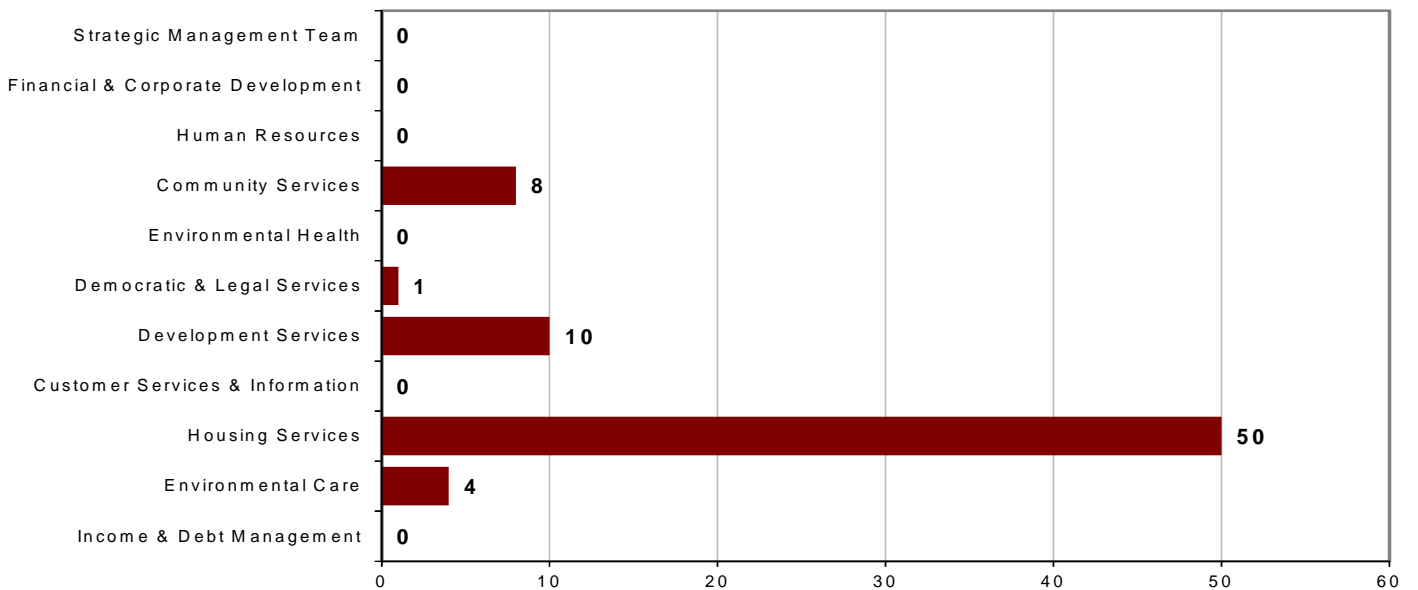
### Reason for Process Failure/Service Failure Complaints - year to date



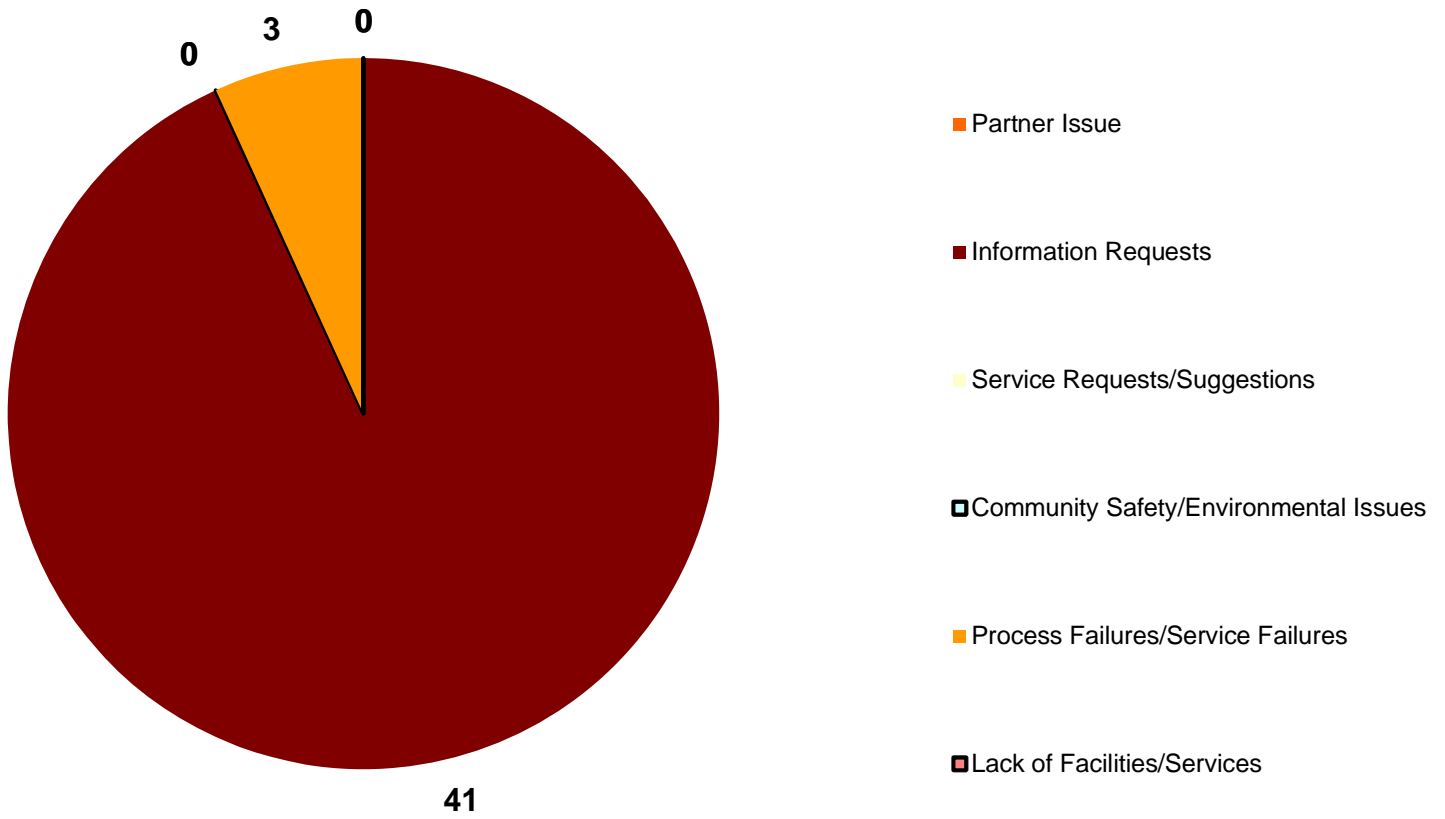
### Number of Compliments - Year to date



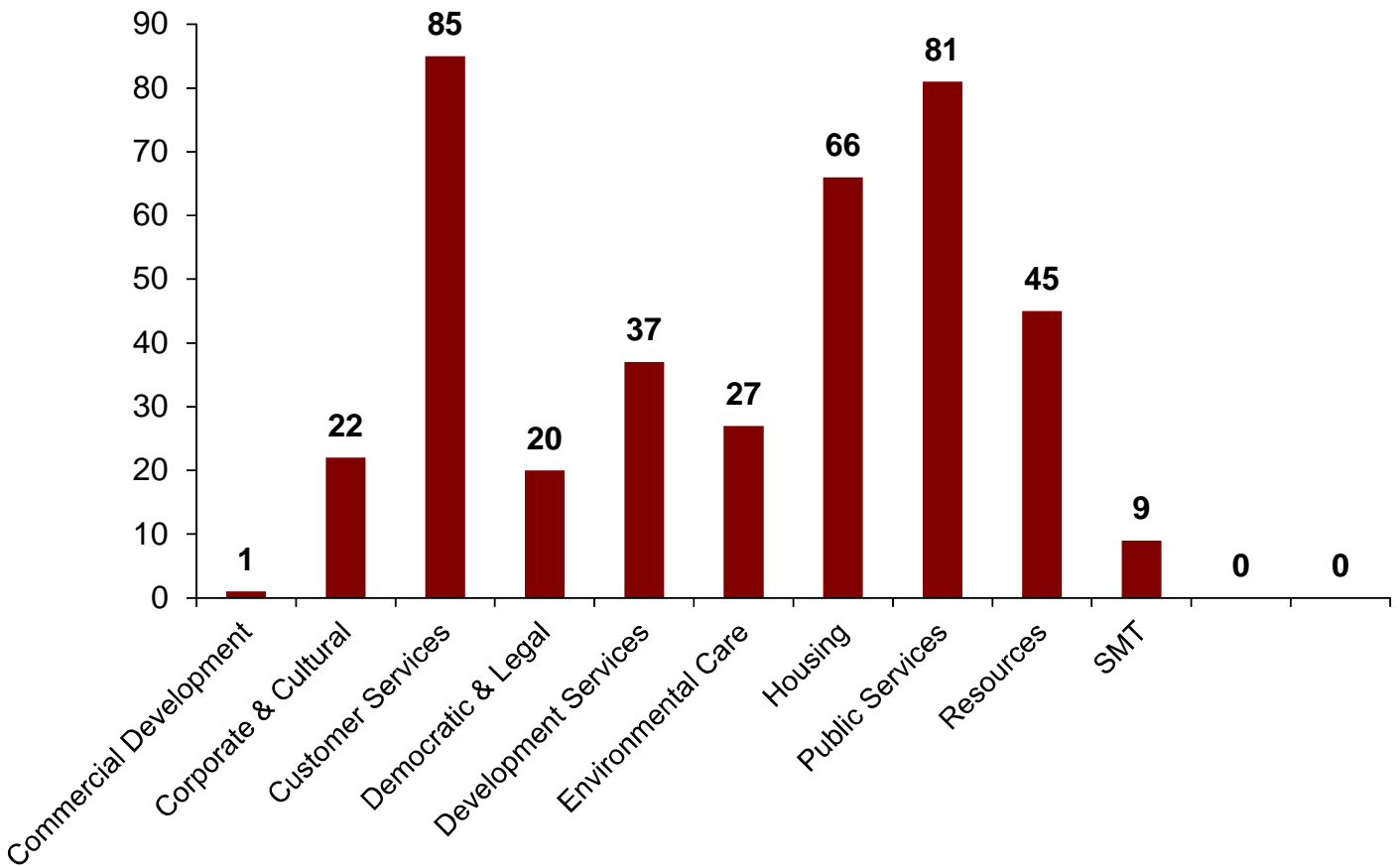
### Number of MP Queries per Service Area - year to date



### 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 meeting**

**Procurement**

**Overall Level of Assurance – Moderate**

Page FG

Audit assurance opinion					
Key control objectives	Assurance level	Number of recommendations raised			
		Critical	High	Medium	Low
Goods and services are procured in accordance with relevant legislation and best practice, as outlined in the Council's Constitution and supporting procurement policies/guidance.	Moderate	0	2	0	0
New procurement policy/procedures/guidance has been rolled out in accordance with a clear timetable and is embedded throughout the organisation.	Significant	0	0	1	0
All major contracts are included on the contracts register, which is published in line with the Local Government Transparency Code 2015.	Moderate	0	1	0	0
<b>Total recommendations raised</b>		<b>0</b>	<b>3</b>	<b>1</b>	<b>0</b>



**Health & Safety**  
**Overall Level of Assurance – Moderate**

Page 6/11

<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>
An up to date Health and Safety policy/strategy exists which is clearly communicated to all staff. Targets and objectives exist to support the delivery of the Policy.	<b>Significant</b>	0	0	1	0
The Health and Safety programme is implemented in line with the Strategy/ Policy.	<b>Moderate</b>	0	0	2	0
The completion of departmental risk assessments and annual inspections is monitored and reported to an appropriate Committee. Issues arising from assessments/inspections are analysed and actioned promptly including the sharing of lessons learned.	<b>Moderate</b>	0	1	1	0
Health and safety implications involving outsourced services are subject to monitoring and review.	<b>Full</b>	0	0	0	0
<b>Total recommendations raised</b>		<b>0</b>	<b>1</b>	<b>4</b>	<b>0</b>

**Burial and Crematorium Fees**  
**Overall Level of Assurance – Full**

<b>Audit assurance opinion</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 burial and cremation fees are collected promptly and in full.	<b>Full</b>	0	0	0	0
Financial information is complete and promptly posted to the General Ledger.	<b>Full</b>	0	0	0	0
<b>Total recommendations raised</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Housing Rents**  
**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>
The integrity of the Housing Rents system and data is maintained.	<b>Full</b>	0	0	0	0
The total rent collectable is calculated and raised accurately at the start of the year and is communicated in advance to tenants.	<b>Full</b>	0	0	0	0
New tenants are set up accurately on the system and all checking processes/documentation/agreements are in place prior to commencement of tenancy.	<b>Significant</b>	0	0	1	0
Rent payments are allocated accurately and promptly to the correct rent account.	<b>Full</b>	0	0	0	0
Effective action is taken to monitor and recover rent arrears.	<b>Significant</b>	0	0	2	0
Appropriate processes are in place to terminate tenancies, including financial arrangements, checking that dwelling has been maintained in good order and that all keys are returned.	<b>Full</b>	0	0	0	0
<b>Total recommendations raised</b>		<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>

**Disabled Facilities Grant**

We have completed the necessary testing to enable certification of the Council's 2017/18 DFG claim.

## PROGRESS AGAINST INTERNAL AUDIT PLAN AS AT 31<sup>st</sup> OCTOBER 2018

Description of Audit	Qtr planned	Planned days	Actual to date	Current Status	Opinion
<b>Resources</b>		<b>56</b>	<b>21</b>		
Financial Management & Reporting	3	✓	✓	Fieldwork ongoing	
Finance Systems – IT Security & Access	3	✓	✓	Fieldwork ongoing	
Creditors	3	✓	✓	Fieldwork ongoing	
Payroll	3	✓	✓	Fieldwork ongoing	
Capital Accounting	3	✓	✓	Fieldwork ongoing	
Risk Management	4	✓			
Insurance	2	✓	✓	Fieldwork complete	
IT audit – Cyber Security Follow Up	3	✓			
Procurement	1	✓	✓	Final report	Moderate
<b>Customer Services</b>		<b>38</b>	<b>18</b>		
Income & Debtors	3	✓	✓	Fieldwork ongoing	
Council Tax	3	✓	✓	Fieldwork ongoing	
Business Rates	3	✓	✓	Fieldwork ongoing	
Benefits	3	✓	✓	Fieldwork ongoing	
IT Security & Access – Income & Payment Systems	3	✓	✓	Fieldwork ongoing	
Anti-Fraud & Corruption	4	✓			
<b>Environmental Care</b>		<b>20</b>	<b>15</b>		
Health & Safety	1	✓	✓	Final report	Moderate
Business Continuity & Emergency Planning	2	✓	✓	Fieldwork ongoing	
<b>Public Services</b>		<b>27</b>	<b>8</b>		
Pavilions/Outdoor Sports	4	✓			
Burial & Crematorium Fees	1	✓	✓	Final report	Full
Markets	3	✓	✓	Scope agreed	
<b>Democratic &amp; Legal</b>		<b>20</b>	<b>9</b>		
Member Services ( including Mayoral Services)	2	✓	✓	Draft report	
Corporate Governance	4	✓			

Description of Audit	Qtr planned	Planned days	Actual to date	Current Status	Opinion
<b>Development Services</b>		<b>10</b>	<b>0</b>		
Building Control	4	✓			
<b>Housing</b>		<b>53</b>	<b>19</b>		
Housing Rents	1	✓	✓	Final report	Significant
Repairs & Voids	3	✓	✓	Fieldwork ongoing	
Homelessness	4	✓	✓	Scope agreed	
Contract Management – New Build Council Housing	4	✓	✓	Scope agreed	
Disabled Facilities Grant	1	✓	✓	Certification complete	
<b>Follow-Up &amp; Recommendation Tracking</b>	<b>All</b>	<b>18</b>	<b>9</b>		
<b>Management &amp; Advice</b>	<b>All</b>	<b>16</b>	<b>8</b>		
		<b>258</b>	<b>107</b>		

# Kettering Training Services – Performance Update

**Table 1: Apprenticeship Success Rates at Jul 2018**

	National Rate 2016-17	KBT 2016-17	KBT 2017-18
Overall Success Rate	68%	84%	79%
Timely Success Rate	59%	78%	78%

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 Jul 2018**

		Jul-16	Jul-17	Jul-18
Study Programme	Cohort	58	78	54
	Achievers	30	57	41
	Success Rate	52%	73%	76%
	Completers	47	64	51
	Retention	81%	82%	94%
	Achievement	64%	89%	80%

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 2018**

		Jun-17	Jun-18
Apprenticeship	16-18	32	17
	19+	63	30
	Total	95	47
Study Programme	16-18	26	24

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 Jul 2018**

	Jun-17	Jun-18
Apprenticeship	187	140
Study Programme	21	32

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	Agency Staff This Month	Agency Staff This Year	2017/18 Expenditure Full Year £000	2018/19 Expenditure (Apr-Sep) £000	2018/19 Expenditure Full Year £000
Corporate & Cultural Services	6	10	202	72	145
Customer Services	7	9	132	68	99
Democratic Services	7.5	13.5	116	215	504
Commercial Development	0	0	55	-	-
Public Services	0	0	-	-	-
Resources	3.5	5.5	133	50	96
Development Services	2	3	9	37	49
Environmental Care	26	35	366	191	335
Housing	2	5	218	48	64
HRA - Admin	3	5	278	68	117
HRA - Property	26	41	453	378	708
	<b>83</b>	<b>127</b>	<b>1,962</b>	<b>1,127</b>	<b>2,117</b>



# Voluntary Sector SLAs Performance Update

Organisation	Specification targets	2018/19 Target	2018/19 Quarter 1	2018/19 Quarter 2	2018/19 Quarter 3	2018/19 Quarter 4	2018/19 Total to Date	2017/18 Total	Direction of Travel	COMMENT
<b>Activities for Young People</b> Groundwork	Number of hours of activity sessions	300	43	72			115	304	↓	Performance being monitored; projected target overall in conjunction with Youth Works CIC will be met
	Number of young people benefitting from the services provided	300	122	177			299	185	↑	
<b>Activities for Young People</b> Youth Works CIC	Number of hours of activity sessions	300	80	116			196	214	↑	The figures reflect a seasonal trends, with increases seen in 17/18 in Q1 & Q2
	Number of young people benefitting from the services provided	300	65	244			309	499	↑	
<b>Community Watch</b> Neighbourhood Watch	Number of current schemes at the end of each quarter (total schemes including new schemes)	350	491	546			491	485	→←	
<b>Debt and Money Advice</b> CASCK	Number of clients seen	2,500	987	837			1,824	2,797	↑	
	Number of clients with multi-debts who are advised	350	75	147			222	79	↑	
	Amount of debt repaid to the Council	£65,000	£8,731	£27,171			£ 35,902	£121,292	↓	
<b>Discrimination Casework</b> NREC	Number of case enquiries	20	3	5			8	20	→←	
	Number of individuals who have access to public legal education	100	15	92			107	100	↑	
	Number of events to raise awareness	4	1	2			3	8	→←	
<b>Healthy Living</b> Groundwork	Number of Health Walks organised and led	50	48	96			144	200	↑	
	Number of volunteers trained	5	5	5			5	5	→←	
<b>Housing Options</b> CASCK	Number of potentially homeless households prevented from becoming homeless	60	18	13			31	37	↑	Revised outcomes and PIs from Q3 to reflect introduction of new legislation
	Number of households contacting the housing advisor	700	256	165			421	1,012	↑	
<b>Independent Living</b> AGE UK	Different types of services	10	20	20			20	20	→←	
	Number of people visited in their own homes and given advice	500	317	341			658	1,478	→←	
<b>Independent Living</b> Vine Community Trust	Different types of services	10	11	6			6	11	→←	A new manager has been appointed and is currently reviewing services to ensure the target is fully met.
	Number of contacts delivered each year	500	2,387	4,970			7,357	9,219	↑	
<b>Shop Mobility</b> Hearing, Health & Mobility	Number of trips made	2,000	399	437			836	1,634	↑	
	90% User satisfaction rate (based on a survey carried out twice a year)	90%						100%	→←	The first user satisfaction survey for 18/19 is being undertaken.
<b>Upcycling</b> KCU	Number of households helped with affordable furniture and essential household items	5,000	1,740	1,618			3,358	9,507	↓	
	Number of skills training sessions delivered during the 3 courses provided annually for upcycling of furniture	18	6	4			10	22	→←	
	Affordable furniture and essential household items kept out of waste stream (donated and collected)	600	187	195			382	426	↑	
<b>Voluntary Sector Local Infrastructure</b> Groundwork	Number of Voluntary Sector Forum meetings are held per annum (including 1 celebration event)	4	1	1			2	4	→←	
	Number of new volunteers recruited over a period of a year	120	70	18			88	278	↓	
	Number of health checks with community and voluntary organisations ensuring relevant policy and procedures are in place	6	0	0			0	6	→←	They are actively promoting to organisations the opportunity to have a health check.
<b>Direction of Travel Key:</b>										
			On target	↑	Performance improved compared to the same period last year (cumulative where applicable)					
			Close to target	→←	Performance remained the same compared to the same period last year (cumulative where applicable)					
			Target not achieved	↓	Performance reduced compared to the same period last year (cumulative where applicable)					

# 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

## **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.'

## **Kettering Training Services - Performance update: Issue 51 - June 2013**

A regular report on the performance of Kettering Training Services will be included in each edition of the Key Performance Information Booklet.

## **Kettering Training Services - 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.

## **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.

# Amendments Log

## **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)

## **Voluntary Sector Service Level Agreements Performance**

The performance indicators are included within the Service Level Agreements (SLA) as part of ensuring the core service outcomes are met. Following the feedback regarding the performance monitoring of the voluntary sector SLAs, the quarterly performance targets are now being included as part of the Performance Booklet.