



New Key Performance Information Booklet

Issue 82

July 2019

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.

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Financial Information

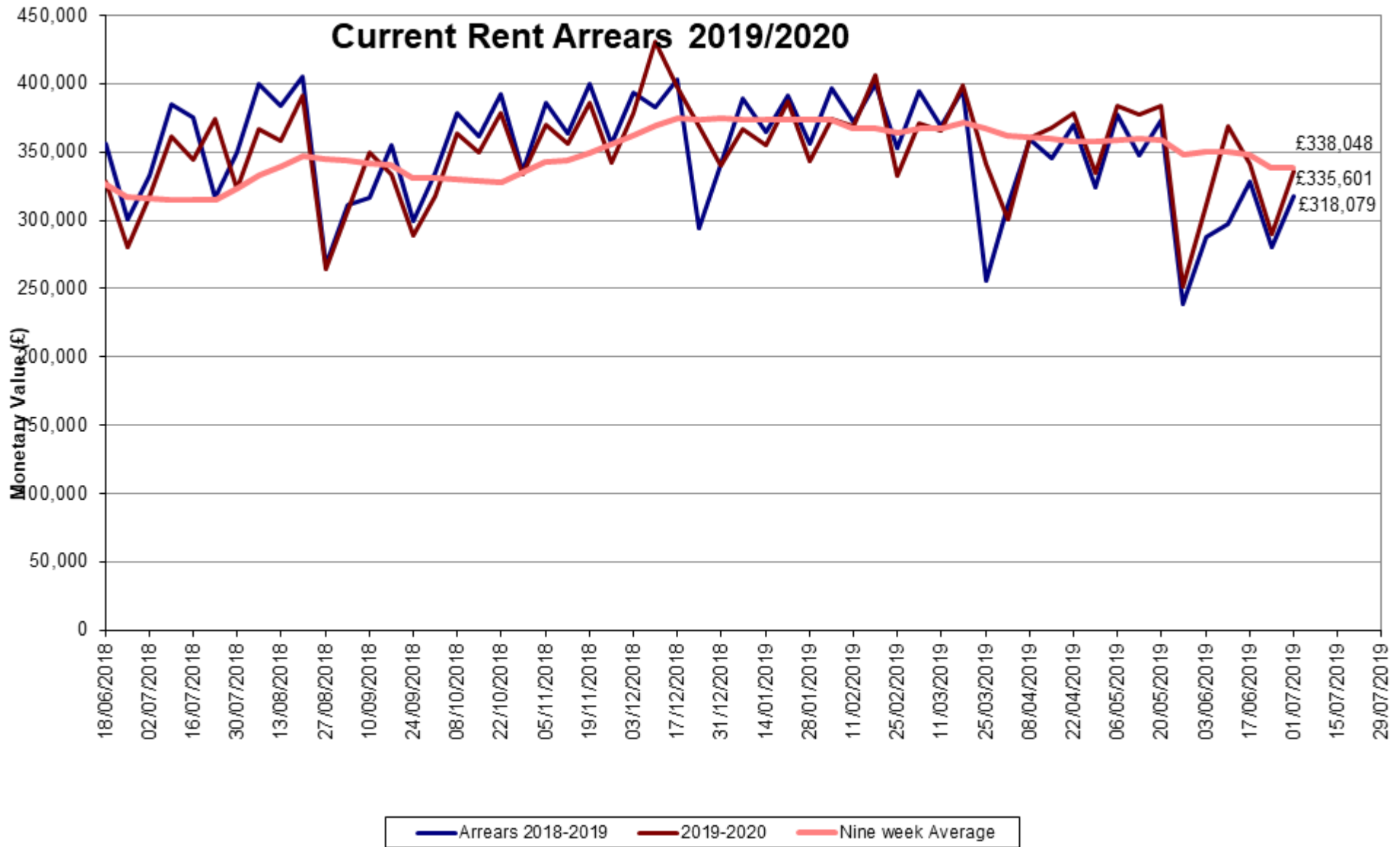
For the latest Financial Information please refer to the Executive Report dated 12th June 2019, entitled 'Maintaining a Durable Budget'.

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

Performance Update

PI Ref.	Description of PI	18/19 Outturn	Top Quartile	May 2018/19	May 2019/20	Volume	2018/19 Profiled Target	2018/19 Target	2019/20 Target
Managing Growth									
NI 154	Net additional homes provided	644	N/A	ANNUAL	ANNUAL			634	634
NI 155	Number of affordable homes delivered	135	N/A	19	19			228	228
NI 157a	Planning major applications processed in 13 weeks	91.67%	89.00%	87.50%	100.00%	5/5		90%	90%
NI 157b	Planning minor applications processed in 8 weeks	95.54%	87.00%	100.00%	100.00%	19/19		95%	95%
NI 157c	Planning other applications processed in 8 weeks	98.35%	94.00%	100.00%	95.12%	93/96		95%	95%
LPI 204	% of appeals against authority's decision to refuse planning applications	17.6%	26.7%	0.0%	44.4%	4/9		30%	30%
Efficient and Effective Service Delivery									
MPI 25	Percentage of calls answered by switchboard	98.35%	N/A	97.11%	99.14%			90.0%	90.0%
MPI 26	Percentage of calls answered within 15 seconds by switchboard	85.45%	N/A	83.70%	90.10%			90.0%	90.0%
LPI 78a	Average time to process new benefits claims (days)	25.89	21.2	26.03	21.55	6465/300		21.00	21.00
LPI 78b	Average time to process change in circumstances (days)	5.87	7	9.53	9.02	28623/3172		12.00	12.00
Enhanced Local Government									
MPI 8	% Invoices paid on time	95.1%	97.01%	96.9%	97.1%	2943/3030		99%	99%
LPI 9	% Council Tax collected	97.86%	98.5%	20.88%	20.96%		20.88%	97.50%	97.50%
LPI 10	% NNDR collected	99.36%	99.36%	22.62%	21.10%		22.62%	99%	99%
LPI 12	Days staffing lost (per member of staff)	13.49	8.33	1.85	2.12		1.33	8	8
LPI 66a	Proportion of rent collected	98.65%	98.63%	97.58%	91.86%			98.50%	98.50%
LPI 79b(i)	Overpaid benefit recovered as % of current year overpayments	89.12%	82.4%	84.67%	80.62%		66.85%	70%	70%
LPI 79b(ii)	Overpaid benefit recovered as % of total overpayments outstanding	27.23%	36.8%	7.42%	6.34%		9.20%	35%	35%
Greener environment									
NI 192	% of household waste recycled and composted	50.98% (Jan)	43.18%	48.3% (Apr)	50.98% (Jan)			52%	52%
Cleaner environment									
PI L02	Percentage of sites classed as acceptable (combined litter and detritus)	98.32% (Dec)	N/A**	97.16%	97.92%			N/A**	N/A**
PI L04	Percentage of sites classed as acceptable (litter)	100% (Dec)	N/A**	100.00%	99.58%			N/A**	N/A**
PI L05	Percentage of sites classed as grade A (fly-tipping)	99.29% (Dec)	N/A**	98.58%	88.75%			N/A**	N/A**
PI L02	Percentage of sites classed as acceptable (grounds maintenance)	99.43% (Dec)	N/A**	100.00%	65.88%			N/A**	N/A**
NOTES					KEY	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			
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									

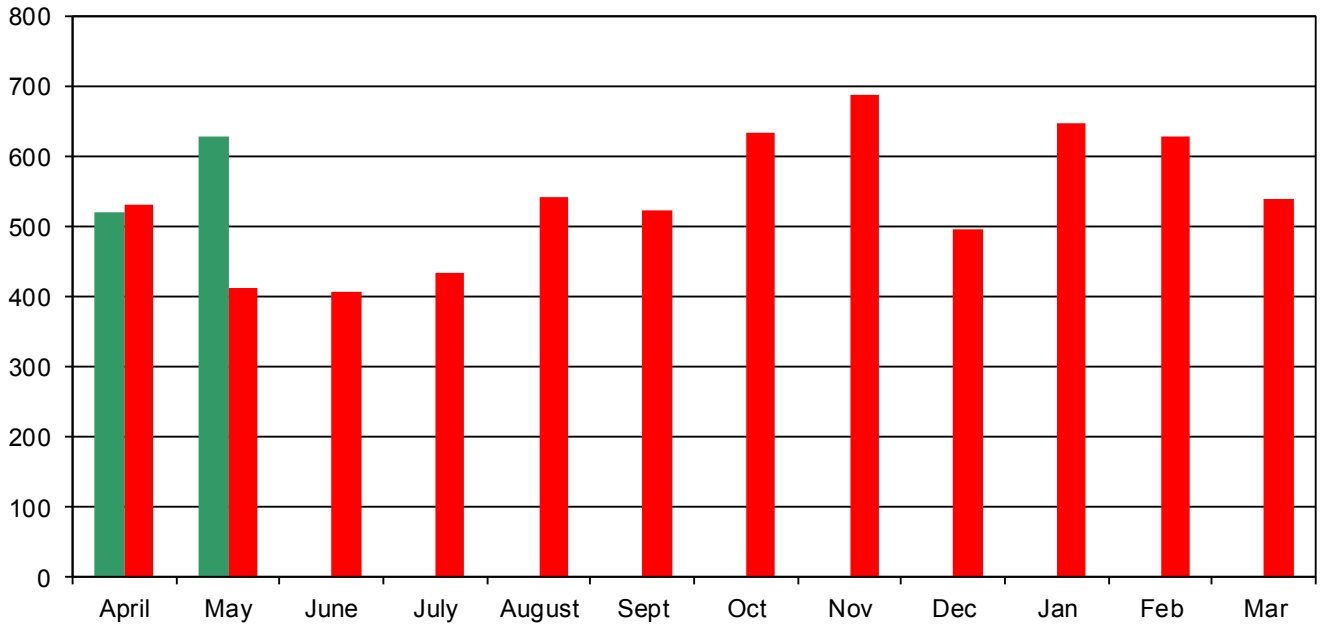
Housing Rent Arrears Graphs



Staff Sickness Summary

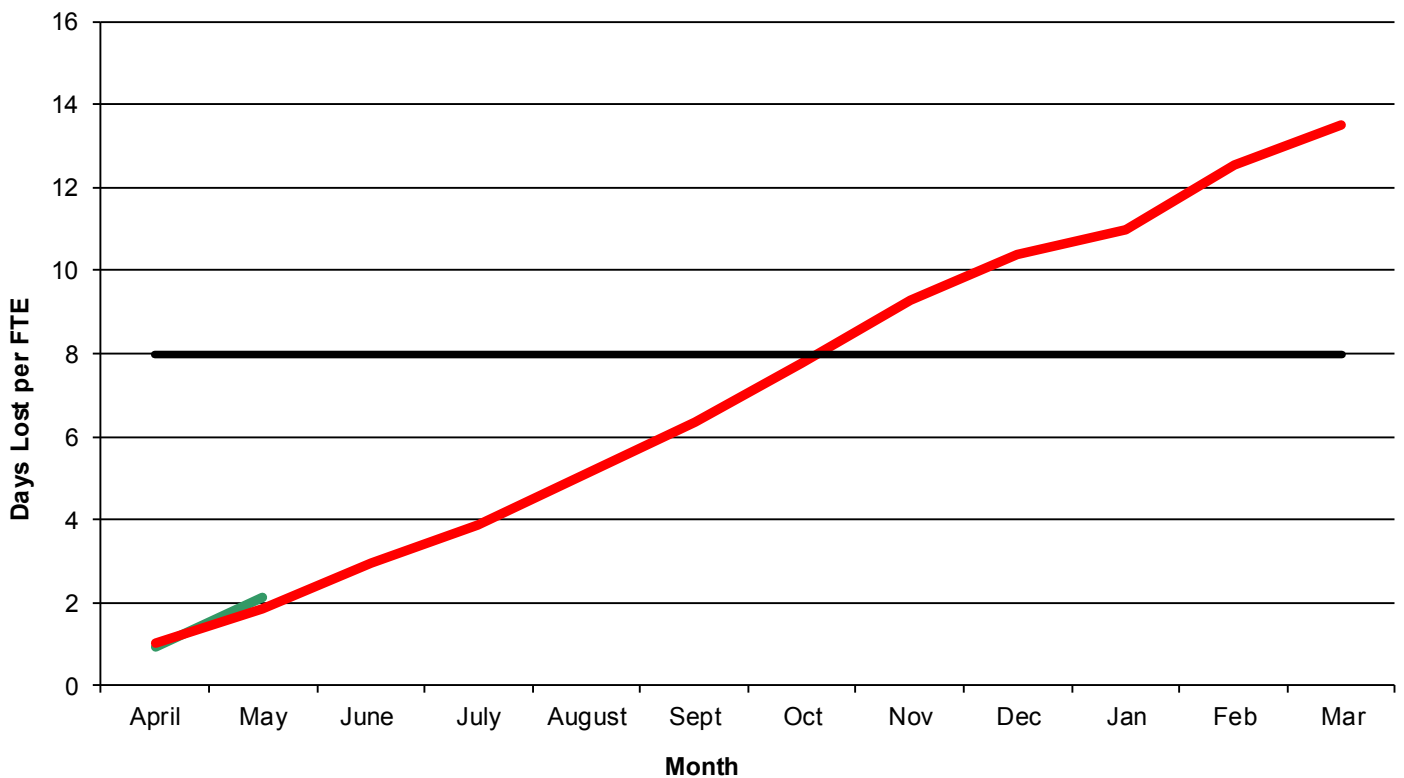
Comparison of Sickness/Absence
Number of days lost each month - 18/19 & 19/20

■ Total days lost per month 2019/20
 ■ Total days lost per month 2018/19



Comparison of Sickness/Absence
2018/19 & 2019/20

— No of days per FTE 2019/20
 — No of days per FTE 2018/19
 — Target for year



LPI 12 | FTE Days Lost Due to Sickness Absence



FTE Days Lost To Date 2019 TO 2020

Current month:	2
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Service Unit	FTE	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
Commercial Development	4.92	0.00	3.50											3.50	0.71	4.27
Corporate & Cultural Services	28.73	3.76	1.08											4.84	0.17	1.01
Customer Services	77.11	22.74	85.22											107.96	1.40	8.40
Democratic & Legal Services	13.76	3.00	1.00											4.00	0.29	1.74
Development Services	40.12	21.00	6.00											27.00	0.67	4.04
Environmental Care	189.76	237.85	321.00											558.85	2.95	17.67
Housing	124.83	208.12	200.20											408.32	3.27	19.63
Public Services	39.97	22.00	7.50											29.50	0.74	4.43
Resources	20.61	1.86	4.00											5.86	0.28	1.71
SMT Support	9.00	1.00	4.00											5.00	0.56	3.33
Total WDL to date:	543.89	521.33	630.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1151.33		
Self-certified sickness:		121.04	107.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	228.74		
Medically-certified sickness:		400.29	522.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	922.59		

Summary results:	
Kettering Borough Council	
2.12	Days lost per FTE to date
12.70	Total Annualised
of which 2.52 (20%)	days are Self Certified
and 10.18 (80%)	days are Certified
8.00	TARGET

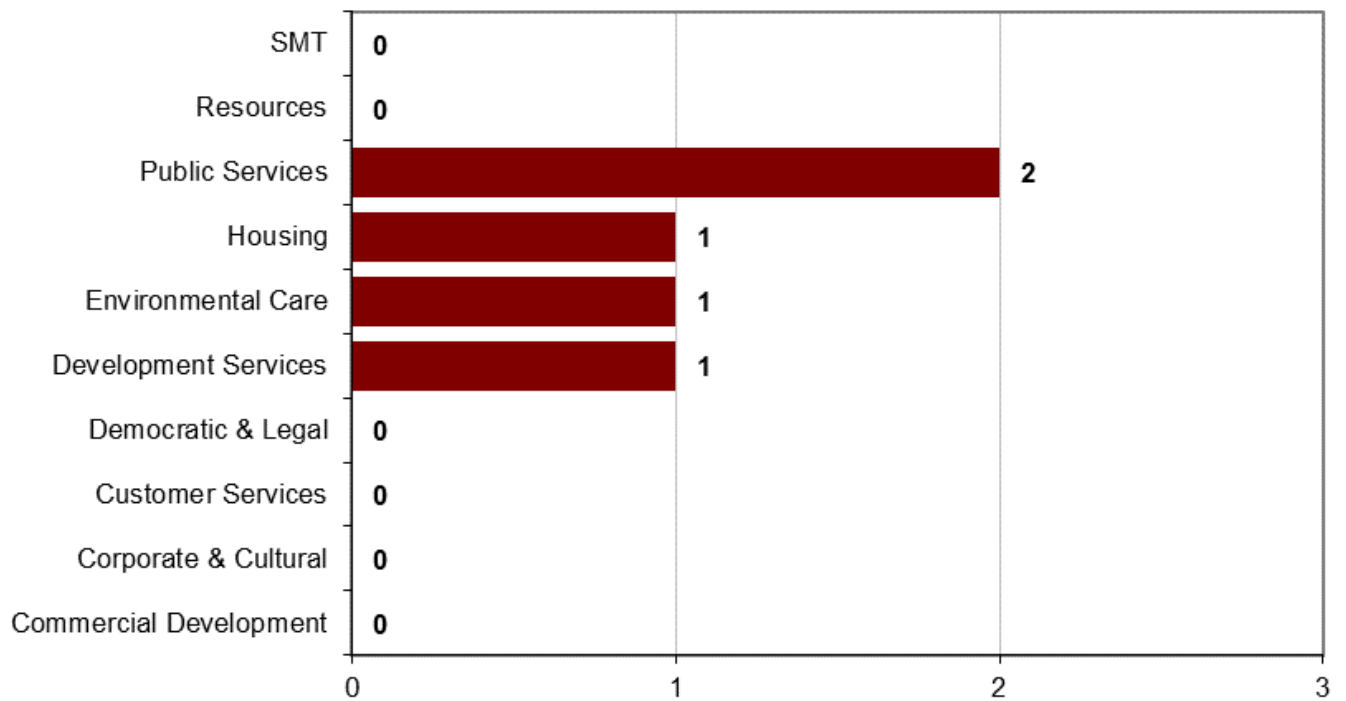
FTE Days Lost Due to Sickness Absence - % age split between medically certificated & self certificated

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			
Commercial Development	0.00	#DIV/0!	#DIV/0!	3.50	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!	3.50	0%	100%
Corporate & Cultural Services	3.76	0.0%	100.0%	1.08	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!	4.84	0%	100%
Customer Services	22.74	0.0%	100.0%	85.22	88%	12%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	107.96	69%	31%
Democratic & Legal Services	3.00	0.0%	100.0%	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!	4.00	0%	100%
Development Services	21.00	38.1%	61.9%	6.00	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!	27.00	30%	70%
Environmental Care	237.85	81.0%	19.0%	321.00	88%	12%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	558.85	85%	15%
Housing	208.12	85.9%	14.1%	200.20	83%	17%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	408.32	85%	15%
Public Services	22.00	95.5%	4.5%	7.50	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!	29.50	71%	29%
Resources	1.86	0.0%	100.0%	4.00	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!	5.86	0%	100%
SMT Support	1.00	0.0%	100.0%	4.00	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!	5.00	0%	100%
Total working days lost to date:	521.33	76.8%	23.2%	630.00	83%	17%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	1151.33	80%	20%

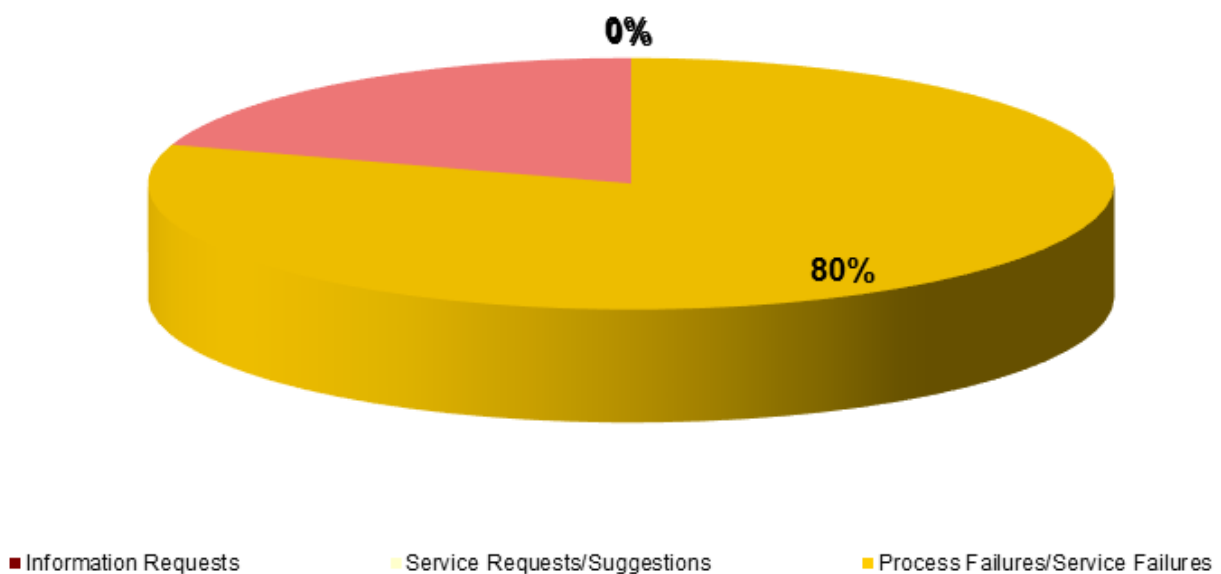
Service Unit	Oct-18			Nov-18			Dec-18			Jan-19			Feb-19			Mar-19			Cum total	% age Med Cert	% age Self Cert
	total days	% med cert	% self cert	total days	% med cert	% self cert	total days	% med cert	% self cert	total days	% med cert	% self cert	total days	% med cert	% self cert	total days	% med cert	% self cert			
Commercial Development	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	3.50	0%	100%
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!	4.84	0%	100%
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!	107.96	69%	31%
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!	4.00	0%	100%
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!	27.00	30%	70%
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!	558.85	85%	15%
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!	408.32	85%	15%
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!	29.50	71%	29%
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!	5.86	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!	5.00	0%	100%
Total working days lost to date:	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!	1151.33	80%	20%

Compliments and Complaints

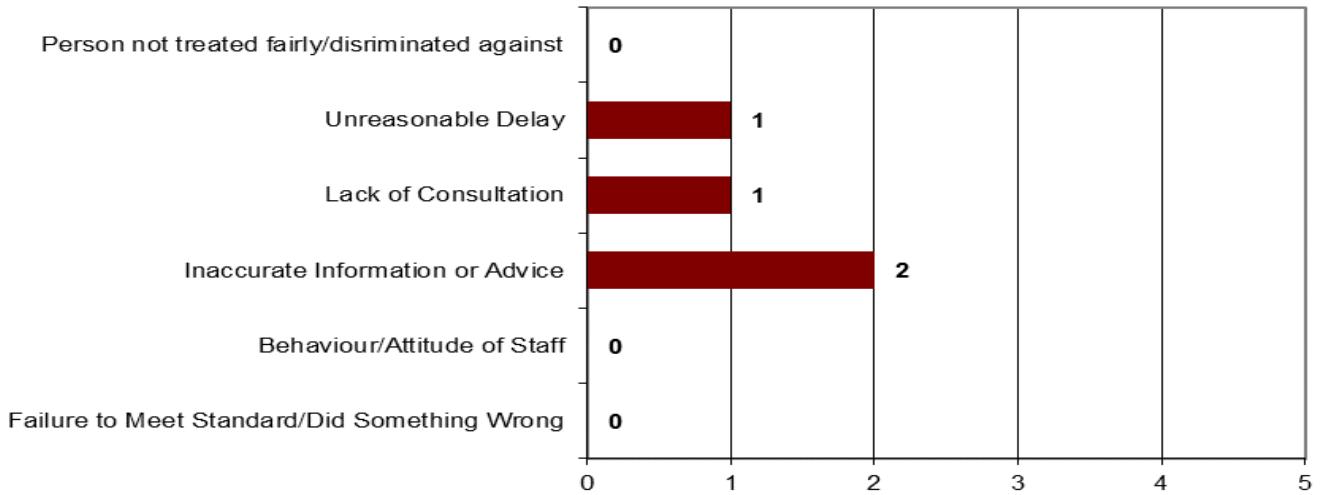
Customer Complaints by Service Area - year to date



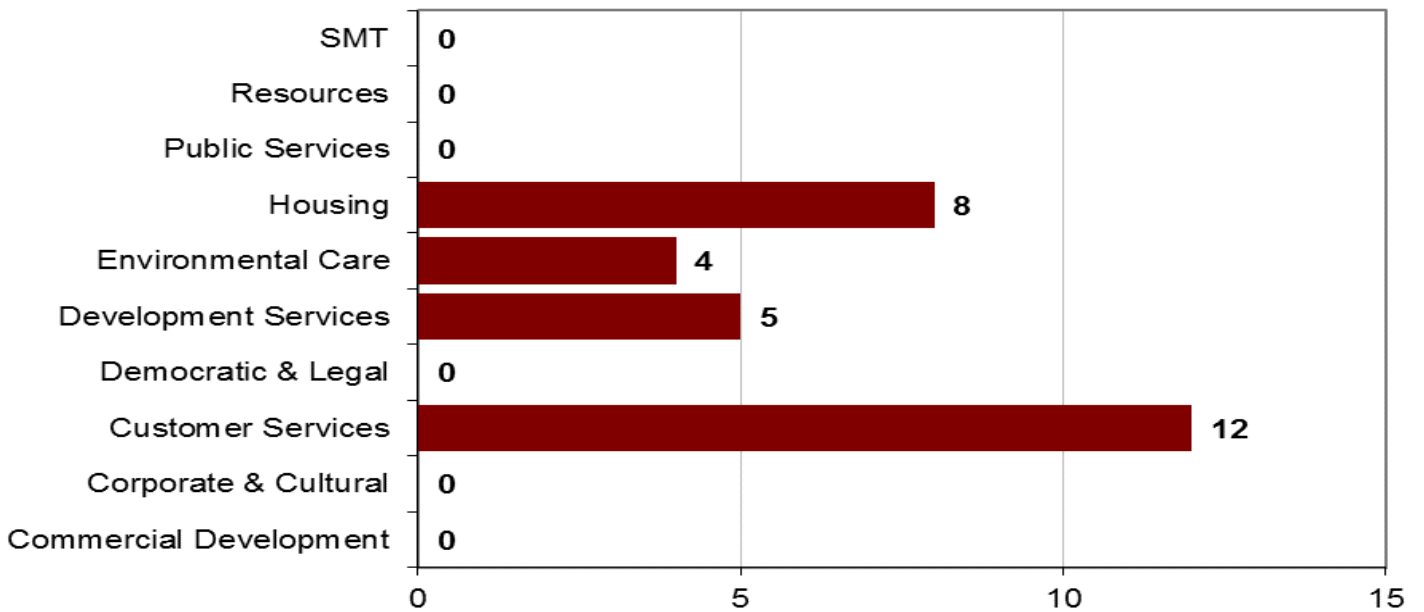
Customer Complaints by Category - year to date



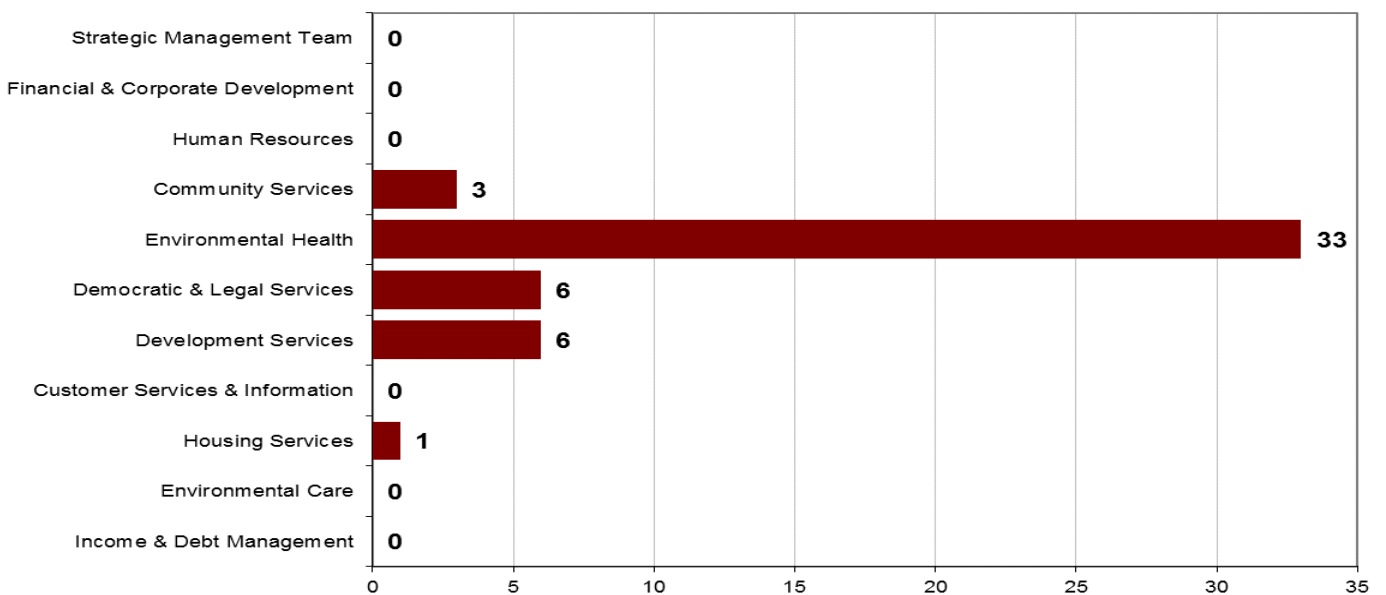
Reason for Process Failure/Service Failure Complaints - year to date



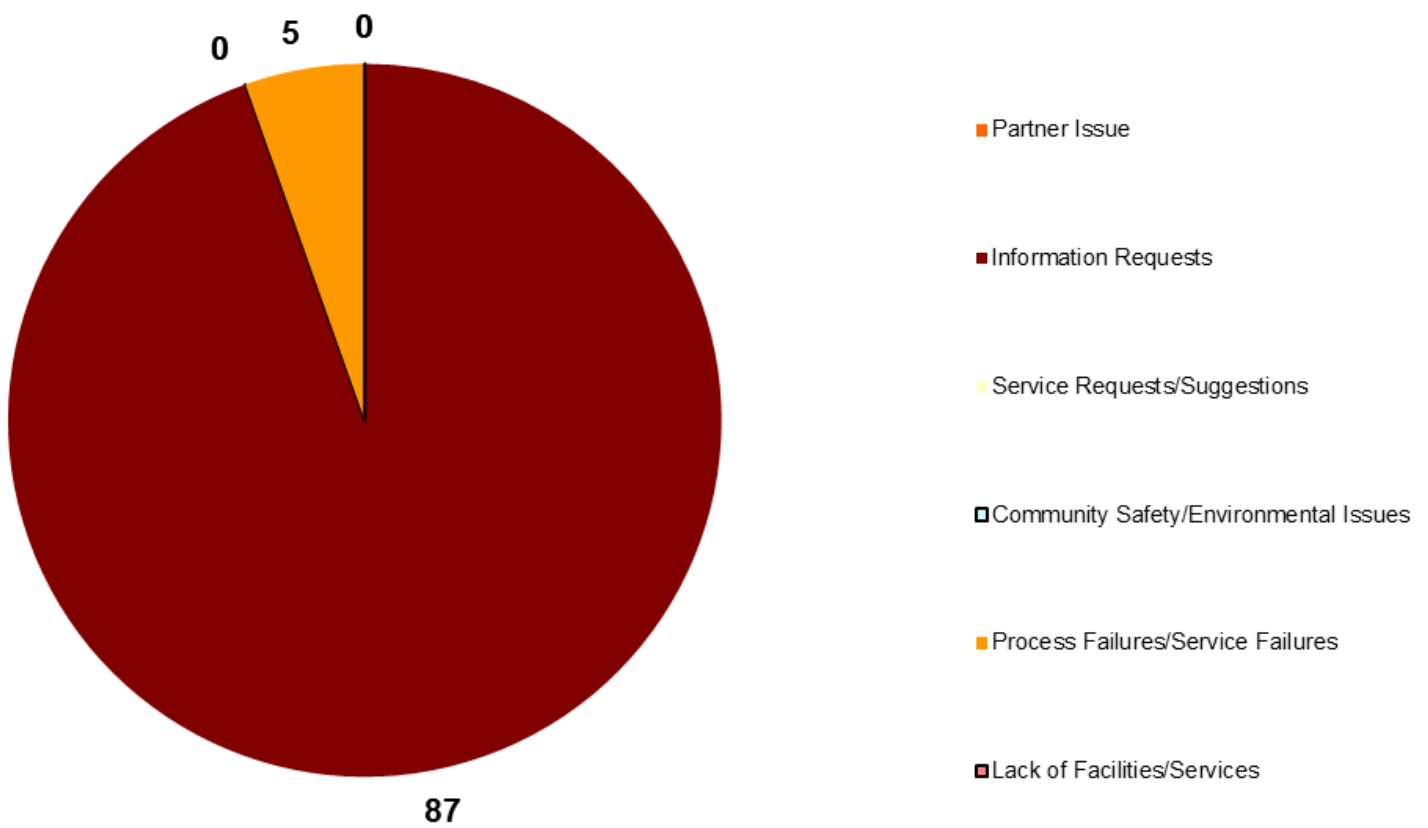
Number of Compliments - Year to date



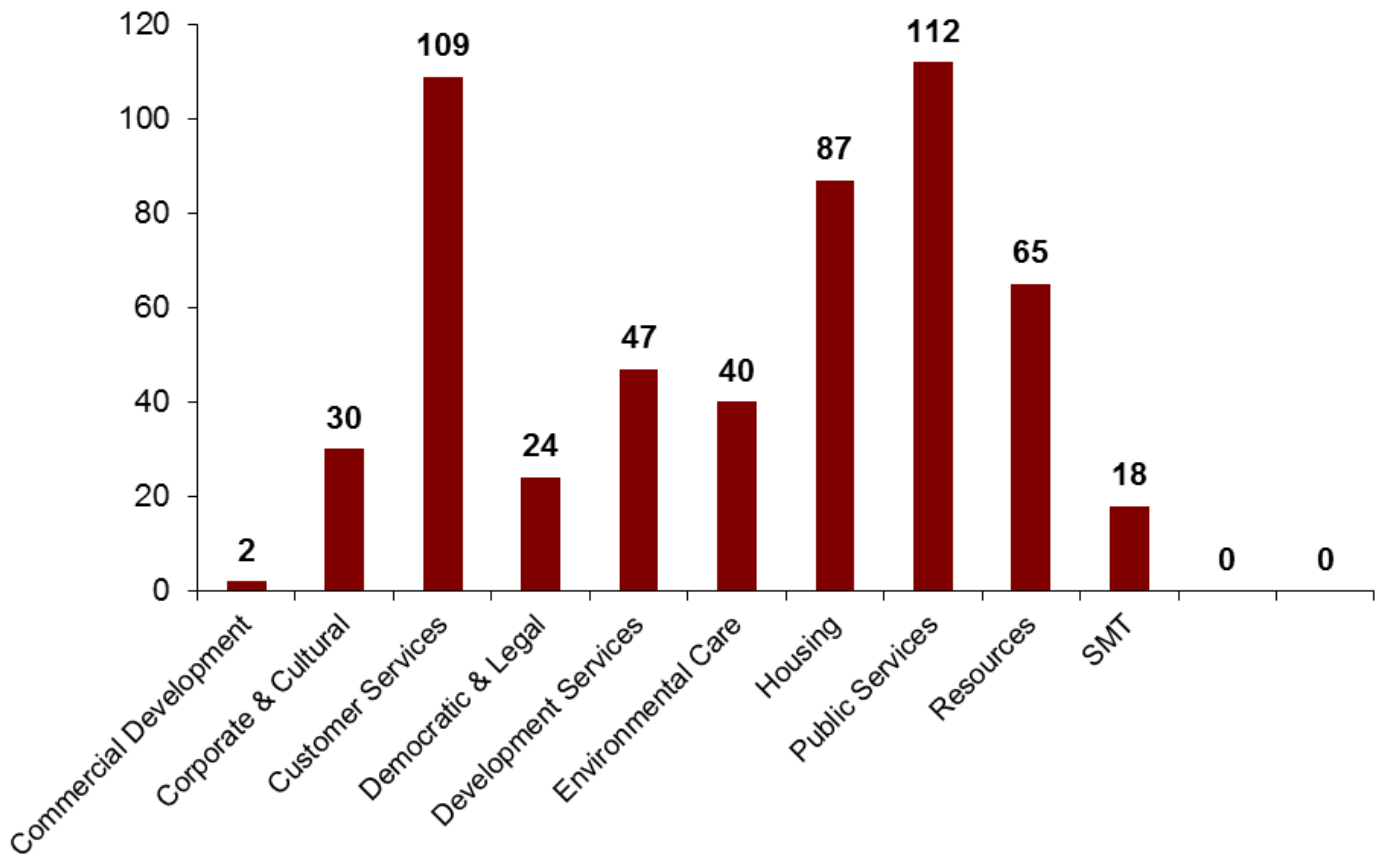
Number of MP Queries per Service Area - year to date



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
Full	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.
Significant	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
Moderate	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.
Limited	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.
No	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

Human Resources

Overall Level of Assurance – Significant

Audit assurance opinion					
Key control objectives	Assurance level	Number of recommendations raised			
		Critical	High	Medium	Low
There is a suitable recruitment policy in place, which is supported by sufficiently detailed and readily available procedures.	Significant	0	0	1	0
An establishment control process operates to ensure that when a post becomes vacant it is reviewed and appropriately authorised prior to re-appointment.	Full	0	0	0	0
The preparation and agreement of job descriptions and personal specifications is undertaken by appropriate officers.	Full	0	0	0	0
Advertising of vacancies is undertaken in line with the Council's policy and procedures.	Full	0	0	0	0
Recruitment processes (including shortlisting, interviews, assessments and selection decisions) are fully documented, transparent, equitable and undertaken in line with the Council's policy and procedure.	Full	0	0	0	0
Appropriate pre-employment and vetting checks are carried out to obtain proof of identity, qualifications, disclosure of convictions, right to work and references.	Full	0	0	0	0
Recruiting managers undertake appropriate recruitment and selection training.	Full	0	0	0	0
Total recommendations raised		0	0	1	0

Anti-Fraud & Corruption

Overall Level of Assurance – Moderate

Audit assurance opinion					
Key control objectives	Assurance level	Number of recommendations raised			
		Critical	High	Medium	Low
The Authority acknowledges and understands fraud risks and commits support and resource to tackling fraud in order to maintain a robust anti-fraud response.	Moderate	0	0	1	1
The Authority prevents and detects more fraud by making better use of information and technology, enhancing fraud controls and processes and developing a more effective anti-fraud culture.	Moderate	0	0	1	1
The Authority punishes fraudsters and recovers losses by prioritising the use of civil sanctions, developing capability and capacity to investigate fraudsters and developing a collaborative and supportive law enforcement response.	Moderate	0	0	1	1
There are effective governance and reporting arrangements to regulate the Authority's approach to anti-fraud and corruption arrangements.	Moderate	0	0	1	1
Total recommendations raised		0	0	4	4

Disabled Facilities Grant

We have completed the necessary testing to enable certification of the Council's 2018/19 DFG claim.

PROGRESS AGAINST INTERNAL AUDIT PLAN AS AT 30th June 2019

Description of Audit	Qtr planned	Planned days	Actual to date	Current Status	Opinion
Resources		120	22		
Financial Management & Reporting	3/4	✓	✓	Scope agreed	
Finance Systems – IT Security & Access	3/4	✓	✓	Scope agreed	
Creditors	3/4	✓	✓	Scope agreed	
Payroll	3/4	✓	✓	Scope agreed	
Capital Accounting	3/4	✓	✓	Scope agreed	
Risk Management	2/3	✓			
Contract Register Validation	3	✓			
Agency Staff	2	✓	✓	Scope agreed	
HR Recruitment	1	✓	✓	Final report	Significant
Partnerships	2	✓	✓	Scope agreed	
Commercial Property Management	2/3	✓	✓	Scope agreed	
Anti-Fraud & Corruption	1	✓	✓	Final report	Moderate
IT Audit (Specific areas to be agreed)	3	✓			
Customer Services		30	2		
Income & Debtors	3	✓	✓	Scope agreed	
Council Tax	3	✓	✓	Scope agreed	
Business Rates	3	✓	✓	Scope agreed	
Benefits	3	✓	✓	Scope agreed	
IT Security & Access – Income & Payment Systems	3	✓	✓	Scope agreed	
Commercial Development		5			
Kettering Training Services	2/3	✓			
Democratic and Legal Services		10	1		
Electoral Services	2/3	✓	✓	Scope agreed	
Environmental Care		10	1		
Health & Safety	2/3	✓	✓	Scope agreed	

Description of Audit	Qtr planned	Planned days	Actual to date	Current Status	Opinion
Housing		37	10		
Housing Rents	1/2	✓	✓	Fieldwork ongoing	
Housing Repairs	4	✓			
Homelessness & Housing Options	4	✓			
Disabled Facilities Grant	1	✓	✓	Certification complete	n/a
Follow-Up		30	2		
Recommendation Tracking	All	✓	✓	On-going	
Targeted Follow-Up		✓			
Management & Advice	All	16	4		
		258	42		

Kettering Training Services – Performance Update

Table 1: Apprenticeship Success Rates at Jun 2019

	National Rate 2016-17	KTS 2017-18	KTS 2018-19
Overall Success Rate	68%	79%	85%
Timely Success Rate	59%	76%	80%

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 Jun 2019

		Jul-17	Jul-18	At Jun-19
Study Programme	Cohort	78	63	78
	Achievers	57	49	64
	Success Rate	73%	78%	82%
	Completers	64	60	70
	Retention	82%	95%	90%
	Achievement	89%	82%	91%

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 Jun 2019

		Jun-18	Jun-19
Apprenticeship	16-18	17	7
	19+	22	16
	Total	39	23
Study Programme			
	16-18	24	21

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 Jun 2019

	Jul-17	Jul-18	At Jun-19
Apprenticeship	187	140	85
Study Programme	21	32	29

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	2018/19 Expenditure Full Year £000	2019/20 Expenditure (Apr-Jun) £000	2019/20 Expenditure Full Year £000	%
Corporate & Cultural Services	8	9	181	43	186	9.9%
Customer Services	5	6	178	38	92	4.9%
Democratic Services	4	4	474	47	234	12.5%
Commercial Development	-	-	-	-	-	0.0%
Public Services	2	2	36	17	71	3.8%
Resources	2	2	97	4	55	2.9%
Development Services	5	5	102	61	320	17.1%
Environmental Care	44	70	490	142	490	26.2%
Housing	1	1	69	4	4	0.2%
HRA - Admin	2	2	126	25	118	6.3%
HRA - Property	12	13	702	98	302	16.1%
	84	112	2,455	479	1,872	

Voluntary Sector SLAs Performance Update

Organisation	Specification targets	2019/2020 Target	2019/2020 Quarter 1	2019/2020 Quarter 2	2019/2020 Quarter 3	2019/2020 Quarter 4	2019/2020 Total to Date	Q1 2018/2019	Direction of Travel	Projected 2018/19	2018/2019 Total	COMMENT
Activities for Young People Groundwork	Number of hours of activity sessions	300	78				78	43	↑	312	300	
	Number of young people benefitting from the services provided	300	54				54	122	↓	216	819	Performance is monitored and on track to meet the target.
Activities for Young People Youth Works CIC	Number of hours of activity sessions	300	48				48	80	↓	192	342	Performance is monitored and on track to meet the target.
	Number of young people benefitting from the services provided	300	117				117	65	↑	468	656	
Community Watch Neighbourhood Watch	Number of current schemes at the end of each quarter (total schemes including new schemes)	350	557				557	491	↑	2,228	552	
Debt and Money Advice CASCK	Number of clients seen	2,500	743				743	987	↓	2,972	4,040	CASCK are on track to meet these targets, however, due to the nature of the cases being presented to them which are more complex and difficult, they have not overachieved as previously seen in 17/18
	Number of clients with multi-debts who are advised	350	46				46	75	↓	184	505	
	Amount of debt repaid to the Council	£65,000	£ 51,165				£ 51,165	£ 8,731	↑	204,660	£ 67,203	
Discrimination Casework NREC	Number of case enquiries	20	4				4	3	→←	16	20	
	Number of individuals who have access to public legal education	100	20				20	15	↑	80	125	
	Number of events to raise awareness	4	1				1	1	→←	4	5	
Healthy Living Groundwork	Number of Health Walks organised and led	50	48				48	48	→←	192	288	
	Number of volunteers trained	5	5				5	5	→←	20	5	
Housing Options CASCK	Number of potentially homeless households successfully prevented from becoming homeless or homeless households successfully relieved from being homeless.	60	5				5	18	↓	20	49	This figure is for the number of successful cases closed during this period, with a further 7 cases remaining open. Over this period 63 contacts have been made with clients. The introduction of the Homelessness Reduction Act in April 2018 brought new statutory duties for KBC to accept Prevention / Relief duties and devise a PHP (Personalised Housing Plan) for every person that is homeless or threatened with homelessness. This means that KBC essentially must take ownership of every homeless case and the associated actions / outcomes, often referring to CASCK to access support and assistance with individual aspects of the PHP. There are a number of cases where homelessness has been successfully prevented or relieved, and where CASCK intervention has contributed to the successful outcome, but which are not counted in this figure due to the 'main' preventative activity being completed by KBC.
	Number of customer contacts received by the housing advisor.	700	225				225	256	→←	900	1,040	
Independent Living Age UK Northamptonshire	Different types of services	10	20				20	20	→←	80	20	
	Number of people visited in their own homes and given advice	500	496				496	317	↑	1,984	1,460	
Independent Living Vine Community Trust	Different types of services	10	9				9	11	→←	36	9	
	Number of contacts delivered each year	500	4,200				4,200	2,387	↑	16,800	18,307	
Shop Mobility Hearing, Health & Mobility	Number of trips made	2,000	358				358	399	↓	1,432	1,640	It is recognised this is slightly below the target and is similar to the numbers seen in previous years, and they have noted that the effect of the changes to the town shopping has impacted the number of hirings.
	90% User satisfaction rate (based on a survey carried out twice a year)	90%						-	→←	-	1	
Upcycling KCU	Number of households helped with affordable furniture and essential household items	5,000	1,177				1,177	1,740	→←	4,708	5,840	
	Number of skills training sessions delivered during the 3 courses provided annually for upcycling of furniture	18	6				6	6	→←	24	21	
	Affordable furniture and essential household items kept out of waste stream (donated and collected)	600	177				177	187	→←	708	639	
Voluntary Sector Local Infrastructure Groundwork	Number of Voluntary Sector Forum meetings are held per annum (including 1 celebration event)	4	2				2	1	→←	8	5	
	Number of new volunteers recruited over a period of a year	120	50				50	70	↓	200	182	Performance is monitored and on track to meet the target.
	Number of health checks with community and voluntary organisations ensuring relevant policy and procedures are in	6	3				3	-	↑	12	9	

Direction of Travel Key:

On target	↑	Performance improved in comparison to the same period last year (cumulative where applicable)
Close to target	→←	Performance remained the same in comparison to the same period last year (cumulative where applicable)
Target not achieved yet	↓	Performance reduced in comparison 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.