



New Key Performance Information Booklet

Issue 83

October 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

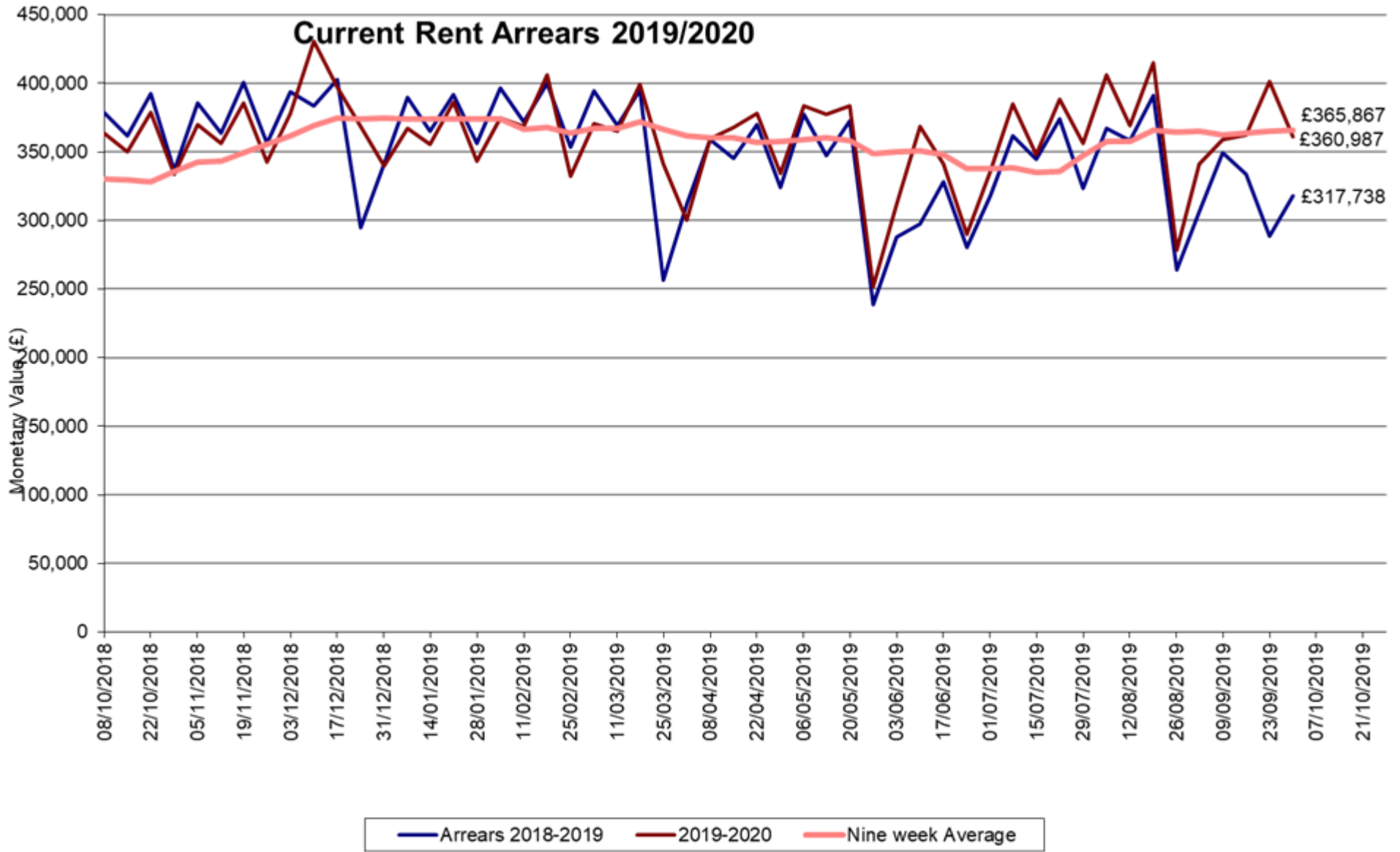
For the latest Financial Information please refer to the Executive Report dated 18th September 2019, entitled 'Maintaining a Durable Budget'.

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

Performance Update

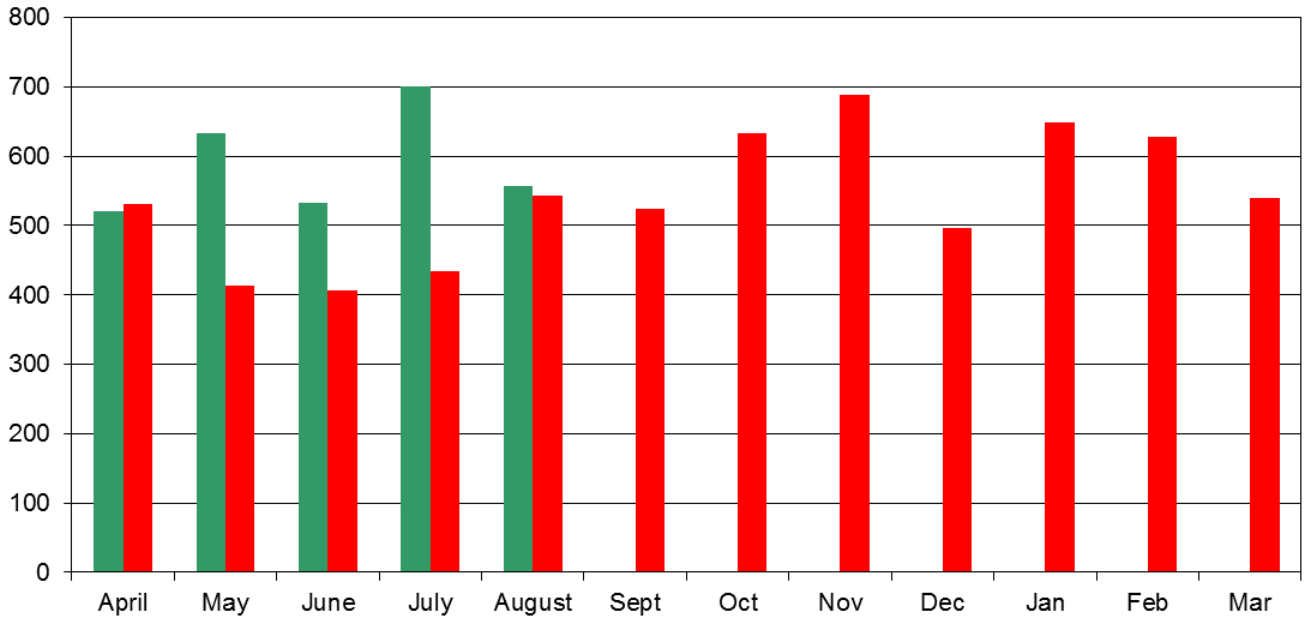
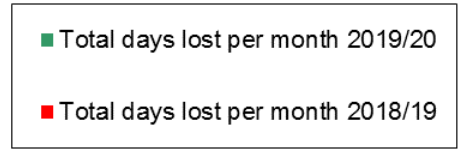
PI Ref.	Description of PI	18/19 Outturn	Top Quartile	August 2018/19	August 2019/20	Volume	2018/19 Profiled Target	2018/19 Target	2019/20 Target
Managing Growth									
NI 154	Net additional homes provided	644	N/A	644	650*			634	634
NI 155	Number of affordable homes delivered	135	N/A	46	16			228	228
NI 157a	Planning major applications processed in 13 weeks	91.67%	89.00%	100.00%	100.00%	8/8		90%	90%
NI 157b	Planning minor applications processed in 8 weeks	95.54%	87.00%	96.36%	94.00%	47/50		95%	95%
NI 157c	Planning other applications processed in 8 weeks	98.35%	94.00%	98.98%	95.40%	166/174		95%	95%
LPI 204	% of appeals against authority's decision to refuse planning applications	17.6%	26.7%	0.0%	43.8%	7/16		30%	30%
Efficient and Effective Service Delivery									
MPI 25	Percentage of calls answered by switchboard	98.35%	N/A	98.32%	99.00%			90.0%	90.0%
MPI 26	Percentage of calls answered within 15 seconds by switchboard	85.45%	N/A	81.90%	88.52%			90.0%	90.0%
LPI 78a	Average time to process new benefits claims (days)	25.89	21.2	20.47	19.46	14065/716		26.00	26.00
LPI 78b	Average time to process change in circumstances (days)	5.87	7	7.18	7.67	51139/6666		12.00	12.00
Enhanced Local Government									
MPI 8	% Invoices paid on time	95.1%	97.01%	96.1%	97.5%	8326/8542		99%	99%
LPI 9	% Council Tax collected	97.86%	98.5%	49.01%	48.85%		49.01%	97.50%	97.50%
LPI 10	% NNDR collected	99.36%	99.36%	47.91%	48.12%		47.91%	99%	99%
LPI 12	Days staffing lost (per member of staff)	13.49	8.33	5.11	5.52		3.33	8	8
LPI 66a	Proportion of rent collected	98.65%	98.63%	98.40%	95.17%			98.50%	98.50%
LPI 79b(i)	Overpaid benefit recovered as % of current year overpayments	89.12%	82.4%	103.69%	80.40%		67.90%	70%	70%
LPI 79b(ii)	Overpaid benefit recovered as % of total overpayments outstanding	27.23%	36.8%	15.94%	13.33%		20.00%	35%	35%
Greener environment									
NI 192	% of household waste recycled and composted**	50.98% (Jan)	43.18%	60.10%	51.08%			52%	52%
Cleaner environment									
PI L02	Percentage of sites classed as acceptable (combined litter and detritus)	98.32% (Dec)	N/A***	97.16%	96.41%			N/A**	N/A**
PI L04	Percentage of sites classed as acceptable (litter)	100% (Dec)	N/A***	100.00%	98.28%			N/A**	N/A**
PI L05	Percentage of sites classed as grade A (fly-tipping)	99.29% (Dec)	N/A***	98.58%	84.20%			N/A**	N/A**
PI L02	Percentage of sites classed as acceptable (grounds maintenance)	99.43% (Dec)	N/A***	100.00%	78.61%			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									
** Recycling data from 2019/20 onwards covers the environmental care shared service between Kettering and Corby Borough Councils									
*** 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

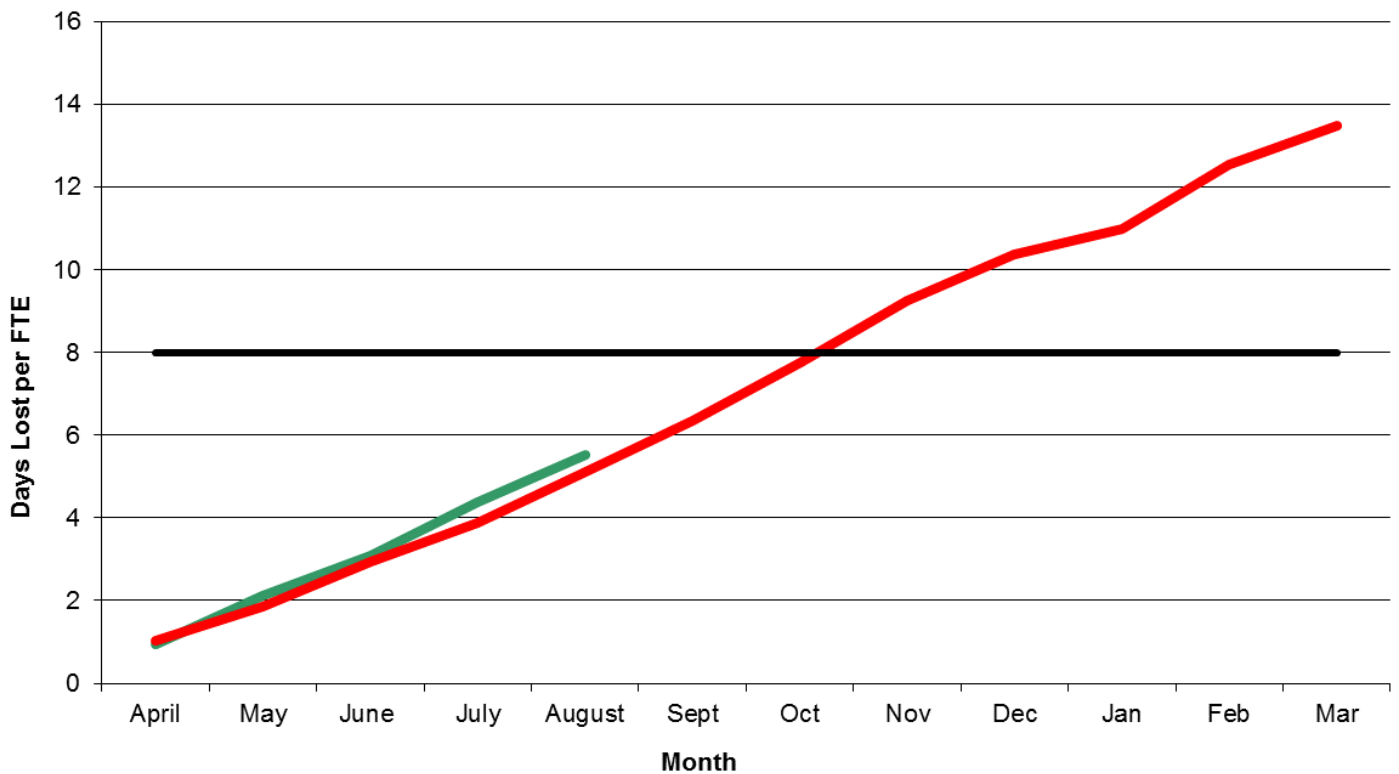
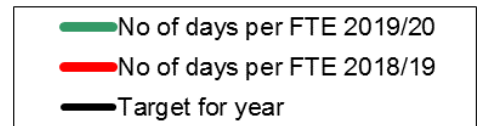


Staff Sickness Summary

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



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



LPI 12 | FTE Days Lost Due to Sickness Absence



FTE Days Lost To Date 2019 TO 2020

Current month:	5
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Service Unit	FTE	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Totals YTD	WDL per F.T.E	Annualised
Commercial Development	4.92	0.00	3.50	2.00	1.00	0.00								6.50	1.32	3.17
Corporate & Cultural Services	28.33	3.76	1.08	2.22	11.65	5.41								24.11	0.85	2.04
Customer Services	75.62	22.74	85.22	55.72	76.49	69.62								309.79	4.10	9.83
Democratic & Legal Services	12.76	3.00	1.00	1.00	1.00	2.00								8.00	0.63	1.50
Development Services	39.12	21.00	6.00	23.00	17.00	2.00								69.00	1.76	4.23
Environmental Care	187.01	237.85	321.00	296.50	348.73	296.14								1500.22	8.02	19.25
Housing	122.80	208.12	200.20	142.69	232.70	179.16								962.87	7.84	18.82
Public Services	39.17	22.00	7.50	4.50	10.31	0.00								44.31	1.13	2.71
Resources	20.61	1.86	4.00	1.00	1.50	1.95								10.31	0.50	1.20
SMT Support	8.00	1.00	4.00	5.00	0.00	0.00								10.00	1.25	3.00
Total WDL to date:	533.42	521.33	633.50	533.62	700.38	556.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2945.11		
Self-certified sickness:		121.04	111.20	92.38	136.92	84.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	546.34		
Medically-certified sickness:		400.29	522.30	441.24	563.46	471.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2398.77		

Summary results:	
Kettering Borough Council	
5.52	Days lost per FTE to date
13.25	Total Annualised
of which 2.46 (19%)	days are Self Certified
and 10.79 (81%)	days are Certified
8.00	TARGET

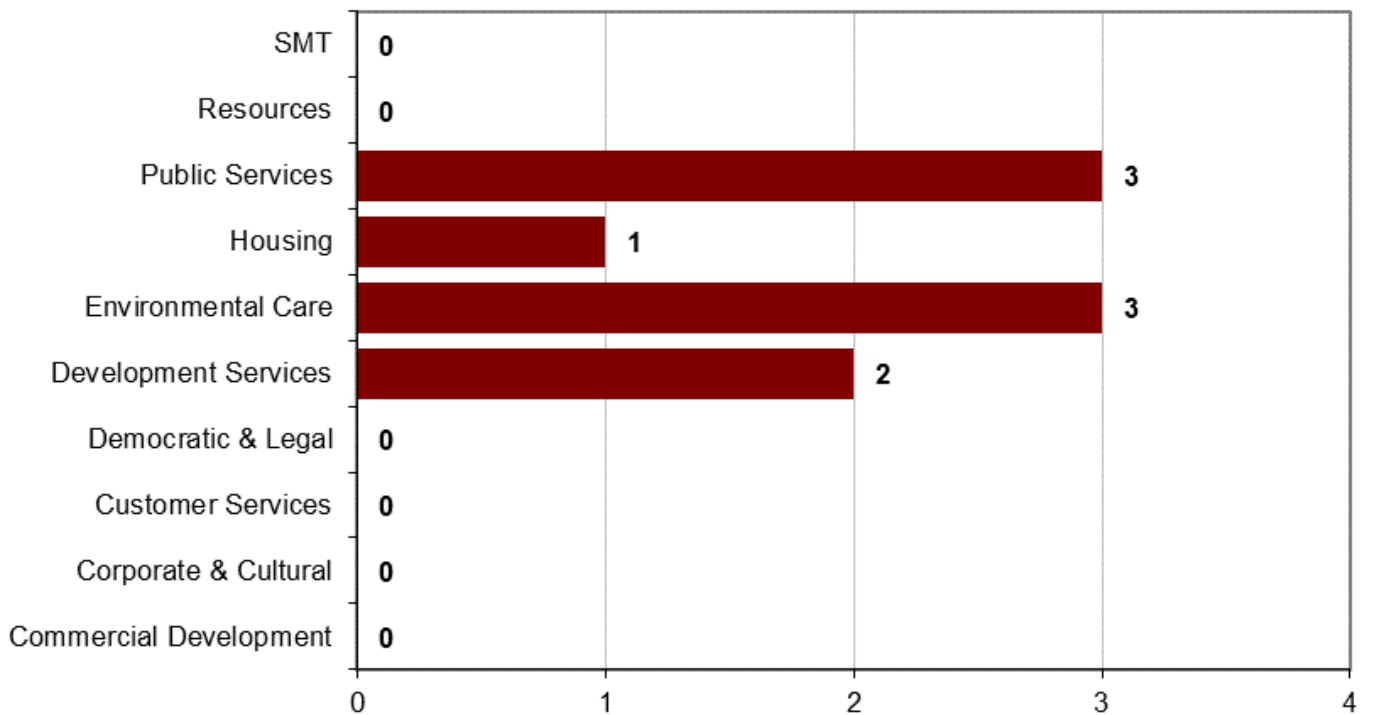
FTE Days Lost Due to Sickness Absence - % age split between medically certificated & self certificated

Service Unit	Apr-19			May-19			Jun-19			Jul-19			Aug-19			Sep-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!	3.50	0%	100%	2.00	0%	100%	1.00	0%	100%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	6.50	0%	100%
Corporate & Cultural Services	3.76	0.0%	100.0%	1.08	0%	100%	2.22	0%	100%	11.65	0%	100%	5.41	74%	26%	0.00	#DIV/0!	#DIV/0!	24.11	17%	83%
Customer Services	22.74	0.0%	100.0%	85.22	88%	12%	55.72	85%	15%	76.49	70%	30%	69.62	74%	26%	0.00	#DIV/0!	#DIV/0!	309.79	73%	27%
Democratic & Legal Services	3.00	0.0%	100.0%	1.00	0%	100%	1.00	0%	100%	1.00	0%	100%	2.00	0%	100%	0.00	#DIV/0!	#DIV/0!	8.00	0%	100%
Development Services	21.00	38.1%	61.9%	6.00	0%	100%	23.00	48%	52%	17.00	59%	41%	2.00	0%	100%	0.00	#DIV/0!	#DIV/0!	69.00	42%	58%
Environmental Care	237.85	81.0%	19.0%	321.00	88%	12%	296.50	88%	12%	348.73	93%	7%	296.14	91%	9%	0.00	#DIV/0!	#DIV/0!	1500.22	89%	11%
Housing	208.12	85.9%	14.1%	200.20	83%	17%	142.69	86%	14%	232.70	75%	25%	179.16	82%	18%	0.00	#DIV/0!	#DIV/0!	962.87	82%	18%
Public Services	22.00	95.5%	4.5%	7.50	0%	100%	4.50	0%	100%	10.31	0%	100%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	44.31	47%	53%
Resources	1.86	0.0%	100.0%	4.00	0%	100%	1.00	0%	100%	1.50	0%	100%	1.95	0%	100%	0.00	#DIV/0!	#DIV/0!	10.31	0%	100%
SMT Support	1.00	0.0%	100.0%	4.00	0%	100%	5.00	0%	100%	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	0.00	#DIV/0!	#DIV/0!	10.00	0%	100%
Total working days lost to date:	521.33	76.8%	23.2%	633.50	82%	18%	533.62	83%	17%	700.38	80%	20%	556.28	85%	15%	0.00	#DIV/0!	#DIV/0!	2938.61	82%	19%

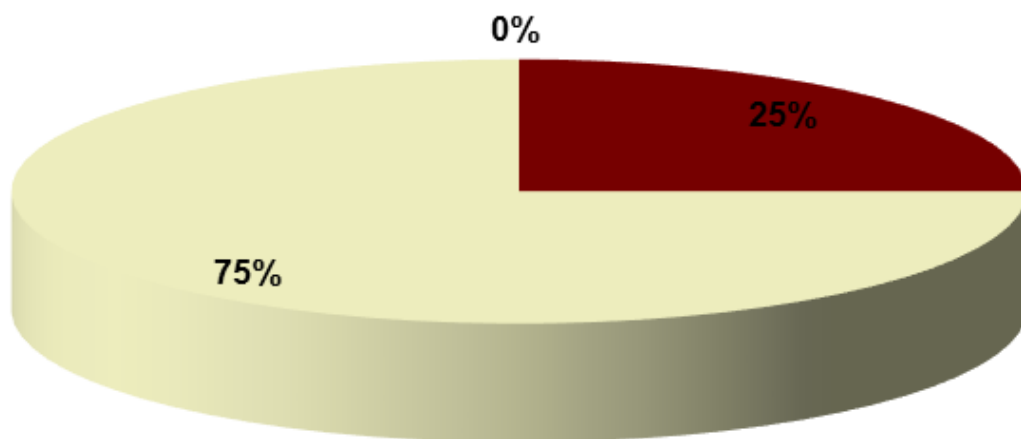
Service Unit	Oct-19			Nov-19			Dec-19			Jan-20			Feb-20			Mar-20			Cum total	% age Med Cert	% age Self Cert
	total days	% med cert	% self cert	total days	% med cert	% self cert	total days	% med cert	% self cert	total days	% med cert	% self cert	total days	% med cert	% self cert	total days	% med cert	% 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!	6.50	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!	24.11	17%	83%
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!	309.79	73%	27%
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!	8.00	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!	69.00	42%	58%
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!	1500.22	89%	11%
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!	962.87	82%	18%
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!	44.31	47%	53%
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!	10.31	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!	10.00	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!	2938.61	82%	19%

Compliments and Complaints

Customer Complaints by Service Area - year to date



Customer Complaints by Category - year to date

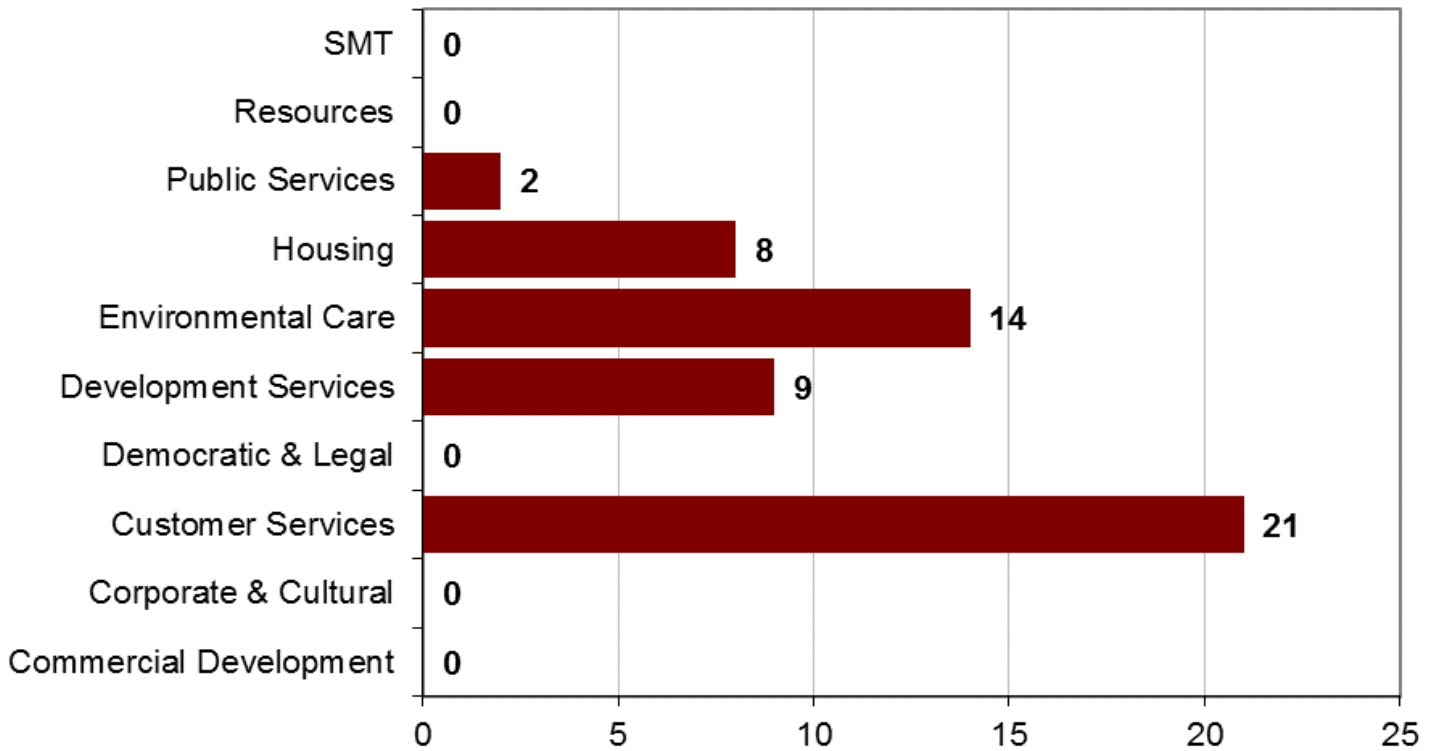


■ Information Requests

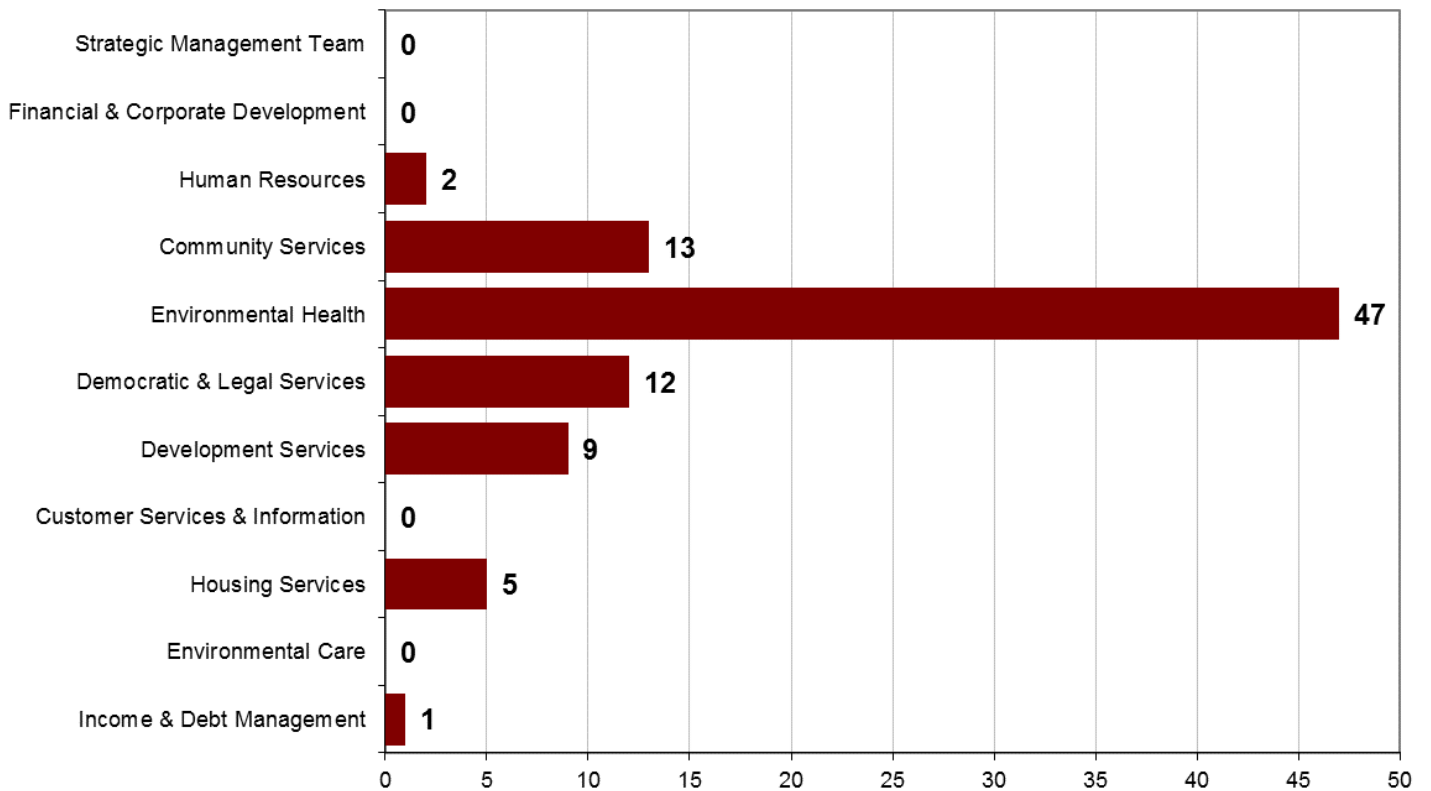
■ Service Requests/Suggestions

■ Process Failures/Service Failures

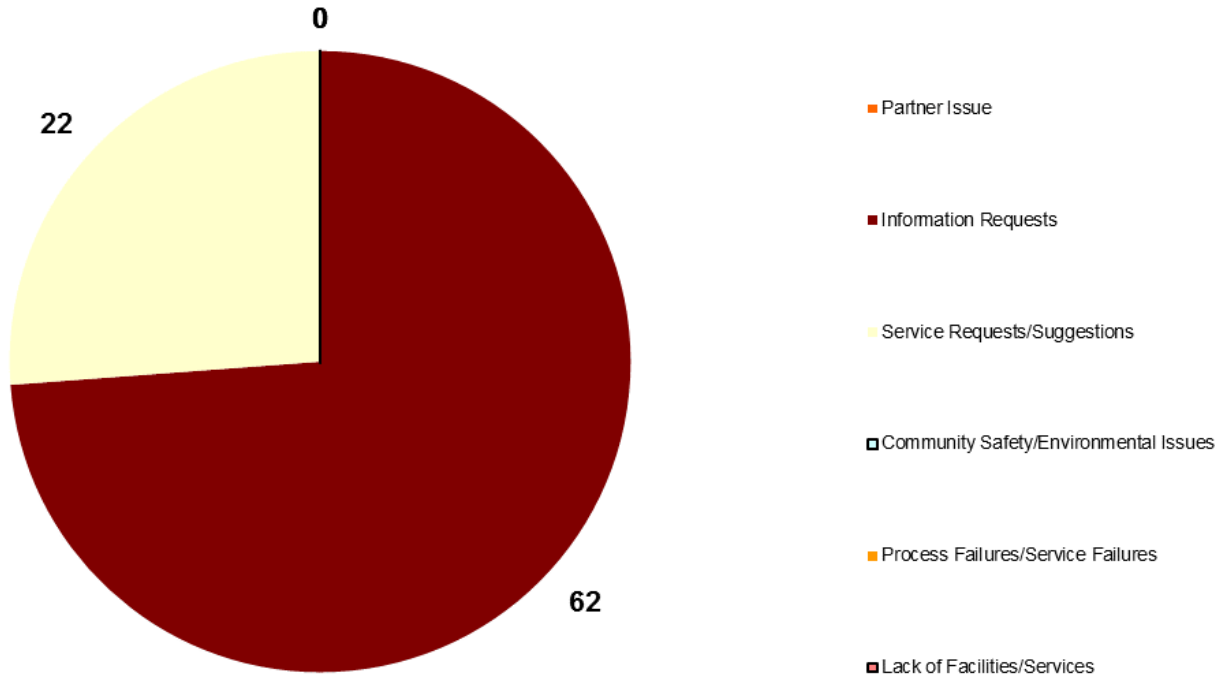
Number of Compliments - Year to date



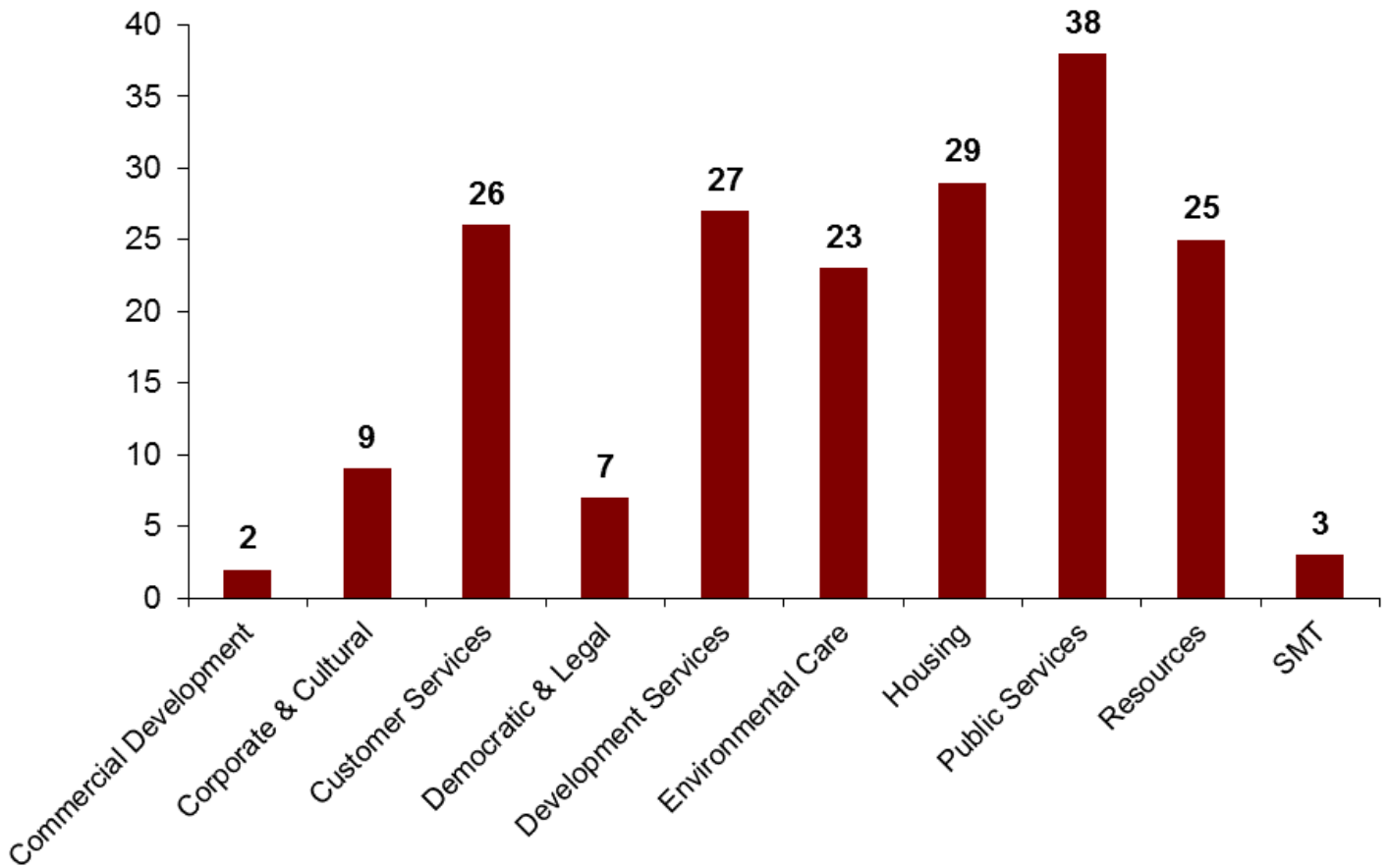
Number of MP Queries per Service Area - year to date



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

Electoral Services

Overall Level of Assurance – Full

Audit assurance opinion					
Key control objectives	Assurance level	Number of recommendations raised			
		Critical	High	Medium	Low
An annual canvass is carried out and a revised Electoral Register is published in line with the Representation of the People Act 1983.	Full	0	0	0	0
Electoral registration duties continue throughout the year in line with the requirements of the Electoral Registration and Administration Act 2013.	Full	0	0	0	0
Access to the full Electoral Register is controlled and records are kept of any copies supplied and/or any inspection of the register. Where appropriate the correct fee is charged.	Full	0	0	0	0
Sales of the open register are controlled and the appropriate fee is charged.	Full	0	0	0	0
Access to IT systems is password controlled, restricted to relevant officers and reviewed by management on a regular basis.	Full	0	0	0	0
Total recommendations raised		0	0	0	0

Contract Register
Overall Level of Assurance – Full

Audit assurance opinion					
Key control objectives	Assurance level	Number of recommendations raised			
		Critical	High	Medium	Low
The format of the Contract Register complies with the practitioner's guide issued by the Local Government Association on the publication of contracts information in accordance with the Transparency Code 2015.	Full	0	0	0	0
All contracts on the register are current and that there is a system in place to commence re-procurement sufficiently in advance of contracts ending.	Full	0	0	0	0
There is a nominated officer responsible for maintaining the Contract Register.	Full	0	0	0	0
There is a system in place for service heads to report all new, amended or deleted contracts to the nominated officer.	Full	0	0	0	0
Reports are run regularly from the payments system to check that all relevant contracts are recorded on the Contract Register.	Full	0	0	0	0
There is a central record that shows who the responsible officer is for holding and managing each contract and that this is up to date.	Full	0	0	0	0
There is a documented procedure for maintaining the Contract Register.	Full	0	0	0	0
Total recommendations raised		0	0	0	0

Health & Safety
Overall Level of Assurance – Significant

Audit assurance opinion					
Key control objectives	Assurance level	Number of recommendations raised			
		Critical	High	Medium	Low
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.	Full	0	0	0	0
The Health and Safety programme is implemented in line with the Strategy/Policy.	Significant	0	0	1	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.	Significant	0	0	1	0
Health and safety implications involving outsourced services are subject to monitoring and review.	Significant	0	0	1	0
Total recommendations raised		0	0	3	0

Housing Rents
Overall Level of Assurance – Significant

Audit assurance opinion					
Key control objectives	Assurance level	Number of recommendations raised			
		Critical	High	Medium	Low
Rent is charged correctly on all properties in accordance with policy, and with documented calculations of gross and net rent for each property.	Full	0	0	0	0
Robust arrangements are in place for timely and complete collection of rent payments and crediting these to the correct accounts.	Full	0	0	0	0
Arrangements to deal with arrears comply with policy and ensure efficient recovery of outstanding sums.	Significant	0	0	1	0
Advertising of vacancies is undertaken in line with the Council's policy and procedures.	Full	0	0	0	0
Access to system functions is restricted to authorised personnel and the security and integrity of the system is maintained.	Full	0	0	0	0
Total recommendations raised		0	0	1	0

PROGRESS AGAINST INTERNAL AUDIT PLAN AS AT OCTOBER 2019

Description of Audit	Qtr planned	Planned days	Actual to date	Current Status	Opinion
Resources		105	55		
Financial Management & Reporting	3/4	✓	✓	Fieldwork ongoing	
Finance Systems – IT Security & Access	3/4	✓	✓	Fieldwork ongoing	
Creditors	3/4	✓	✓	Fieldwork ongoing	
Payroll	3/4	✓	✓	Fieldwork ongoing	
Capital Accounting	3/4	✓	✓	Fieldwork ongoing	
Risk Management	3	✓	✓	Scope agreed	
Contract Register	3	✓	✓	Final report	Full
Agency Staff	2	✓	✓	Fieldwork complete	
HR Recruitment	1	✓	✓	Final report	Significant
Commercial Property Management	2/3	✓	✓	Fieldwork complete	
Anti-Fraud & Corruption	1	✓	✓	Final report	Moderate
IT Audit (Specific areas to be agreed)	3	✓	✓	Scope agreed	
Customer Services		30	10		
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	
Commercial Development		5	1		
Kettering Training Services	3	✓	✓	Scope agreed	
Democratic and Legal Services		10	10		
Electoral Services	2/3	✓	✓	Final report	Full
Environmental Care		25	11		
Health & Safety	2/3	✓	✓	Final report	Significant
Partnerships – Street Scene Shared Service	4	✓	✓	Scope agreed	

Description of Audit	Qtr planned	Planned days	Actual to date	Current Status	Opinion
Housing		37	19		
Housing Rents	1/2	✓	✓	Final report	Significant
Housing Repairs, Maintenance & Refurbishment	4	✓	✓	Scope agreed	
Homelessness & Housing Options	4	✓	✓	Scope agreed	
Disabled Facilities Grant	1	✓	✓	Certification complete	n/a
Follow-Up		30	4		
Recommendation Tracking	All	✓	✓	On-going	
Targeted Follow-Up		✓			
Management & Advice	All	16	8		
		258	118		

Kettering Training Services – Performance Update

Table 1: Apprenticeship Success Rates at Jul 2019

	National Rate 2016-17	KTS 2017-18	KTS 2018-19
Overall Success Rate	68%	79%	85%
Timely Success Rate	59%	76%	83%

Overall Success Rate
Timely Success Rate

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 2019

		Jul-17	Jul-18	Jul-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%

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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 2019

		Jul-18	Jul-19
Apprenticeship	16-18	17	7
	19+	30	18
	Total	47	25
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 Jul 2019

	Jul-17	Jul-18	Jul-19
Apprenticeship	187	140	87
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-Aug) £000	2019/20 Expenditure Full Year £000	%
Corporate & Cultural Services	9	9	181	84	193	8.9%
Customer Services	4	6	178	61	104	4.8%
Democratic Services	5.5	6.5	474	128	320	14.8%
Public Services	2	4	36	29	62	2.9%
Resources	1.5	1.5	97	16	56	2.6%
Development Services	6	6	102	112	323	14.9%
Environmental Care	53	87	490	334	616	28.5%
<i>Grounds Maintenance</i>	12	17	88	69	84	3.9%
<i>Waste & Recycling</i>	28	43	232	145	341	15.8%
<i>Street Cleaning</i>	13	23	81	57	92	4.3%
<i>Other</i>	1	5	89	63	99	4.6%
Housing	3	3	69	10	30	1.4%
HRA - Admin	3	3	126	47	123	5.7%
HRA - Property	9	13	702	159	334	15.5%
	95	137	2,455	980	2,161	

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 & Q2 2018/2019	Direction of Travel	2018/2019 Total	COMMENT
Activities for Young People Groundwork	Number of hours of activity sessions	300	78	117			195	115	↑	300	
	Number of young people benefitting from the services provided	300	54	77			131	299	↓	819	Performance is monitored and remains on track to meet the target.
Activities for Young People Youth Works CIC	Number of hours of activity sessions	300	48	172			220	196	↑	342	
	Number of young people benefitting from the services provided	300	117	178			295	309	→←	656	
Community Watch Neighbourhood Watch	Number of current schemes at the end of each quarter (total schemes including new schemes)	350	557	343			343	546	↓	552	There is a significant drop in the scheme numbers due to the closing of the Dog Watch Scheme. The organisers were unable to continue and there were a number of schemes in the Kettering area.
Debt and Money Advice CASCK	Number of clients seen	2,500	743	585			1,328	1,824	↓	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 will not overachieve as previously seen in 17/18.
	Number of clients with multi-debts who are advised	350	46	33			79	222	↓	505	
	Amount of debt repaid to the Council	£ 65,000	£ 51,165	£ 8,837			£ 60,002	£ 35,902	↑	£ 67,203	
Discrimination Casework NREC	Number of case enquiries	20	4	3			7	8	→←	20	
	Number of individuals who have access to public legal education	100	20	60			80	107	↓	125	Performance is monitored and remains on track to meet the target.
	Number of events to raise awareness	4	1	2			3	3	→←	5	
Healthy Living Groundwork	Number of Health Walks organised and led	50	48	48			96	144	↓	288	Performance is monitored and remains on track to meet the target.
	Number of volunteers trained	5	5	5			5	5	→←	5	
Housing Options CASCK	Number of potentially homeless households successfully prevented from becoming homeless or homeless households successfully relieved from being homeless.	60	5	13			18	31	↓	49	This figure is for the number of successful cases closed during this period. 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	222			447	421	↑	1,040	
Independent Living Age UK Northamptonshire	Different types of services	10	20	20			20	20	→←	20	
	Number of people visited in their own homes and given advice	500	496	677			1,173	658	↑	1,460	
Independent Living Vine Community Trust	Different types of services	10	9	9			9	6	↑	9	
	Number of contacts delivered each year	500	4,200	4,025			8,225	7,357	↑	18,307	
Shop Mobility Hearing, Health & Mobility	Number of trips made	2,000	358	371			729	836	↓	1,640	It is recognised this is slightly below the target and is similar to the numbers seen in previous years. 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	1,323			2,500	3,358	↓	5,840	Performance is monitored and remains on track to meet the target.
	Number of skills training sessions delivered during the 3 courses provided annually for upcycling of furniture	18	6	6			12	10	→←	21	
	Affordable furniture and essential household items kept out of waste stream (donated and collected)	600	177	57			234	382	↓	639	Performance is monitored and remains on track to meet the target.
Voluntary Sector Local Infrastructure Groundwork	Number of Voluntary Sector Forum meetings are held per annum (including 1 celebration event)	4	2	1			3	2	→←	5	
	Number of new volunteers recruited over a period of a year	120	50	51			101	88	↑	182	
	Number of health checks with community and voluntary organisations ensuring relevant policy and procedures are in place	6	3	3			6	-	↑	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.