New Key Performance Information Booklet

Kettering
Borough Council

Need Further Information?

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

<u>Members of the Monitoring & Audit Committee:</u>

If you want to go into further detail on any of the areas contained within the performance booklet at the Monitoring and Audit Committee, please contact either David Pope on 01536 535 661 or Anne Ireson on 01536 534 398 no less than 3 working days in advance of the meeting.
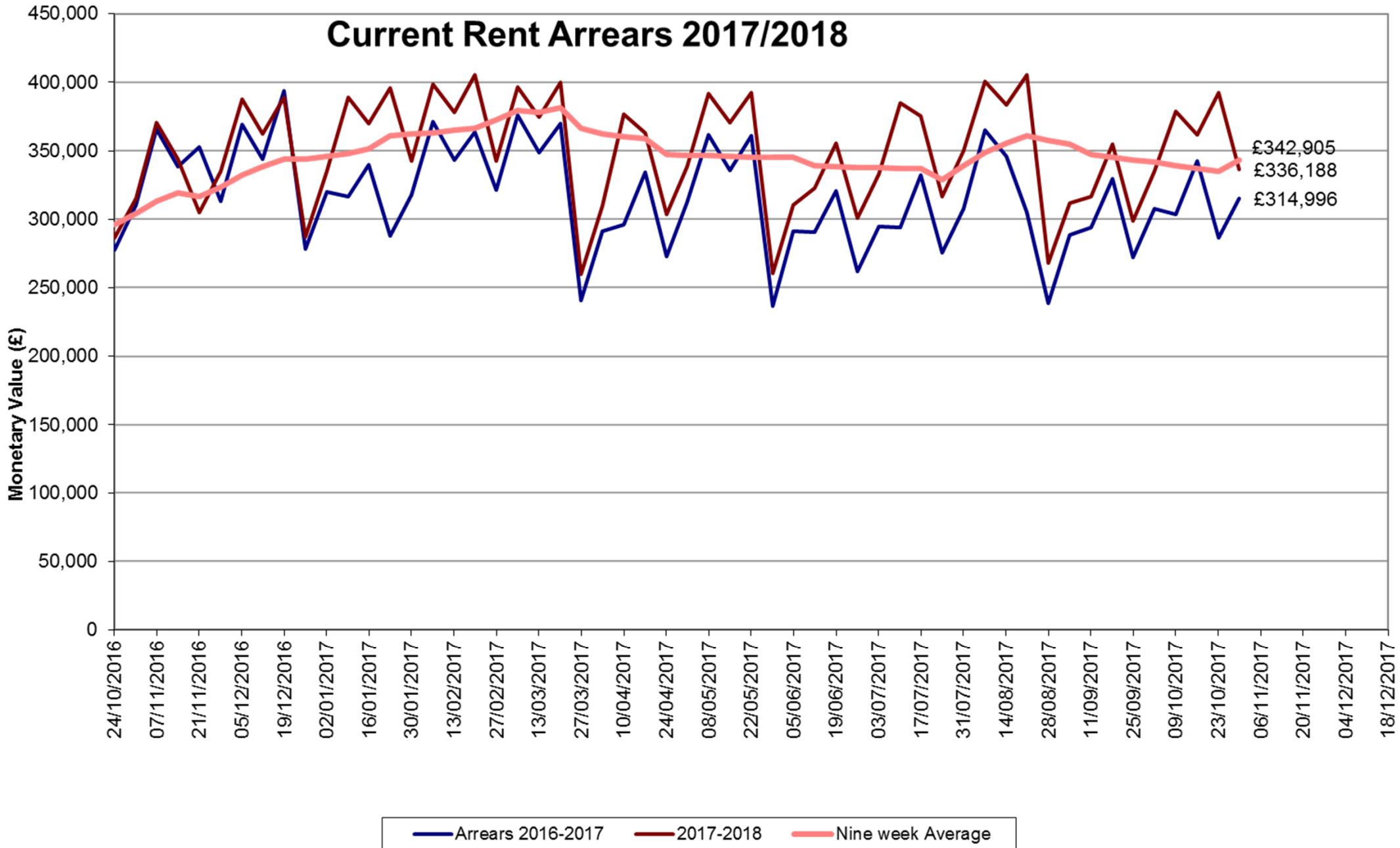
Contents

Financial Information

For the latest Financial Information please refer to the Executive Report dated 15th November 2017, entitled 'Maintaining a Durable Budget'.

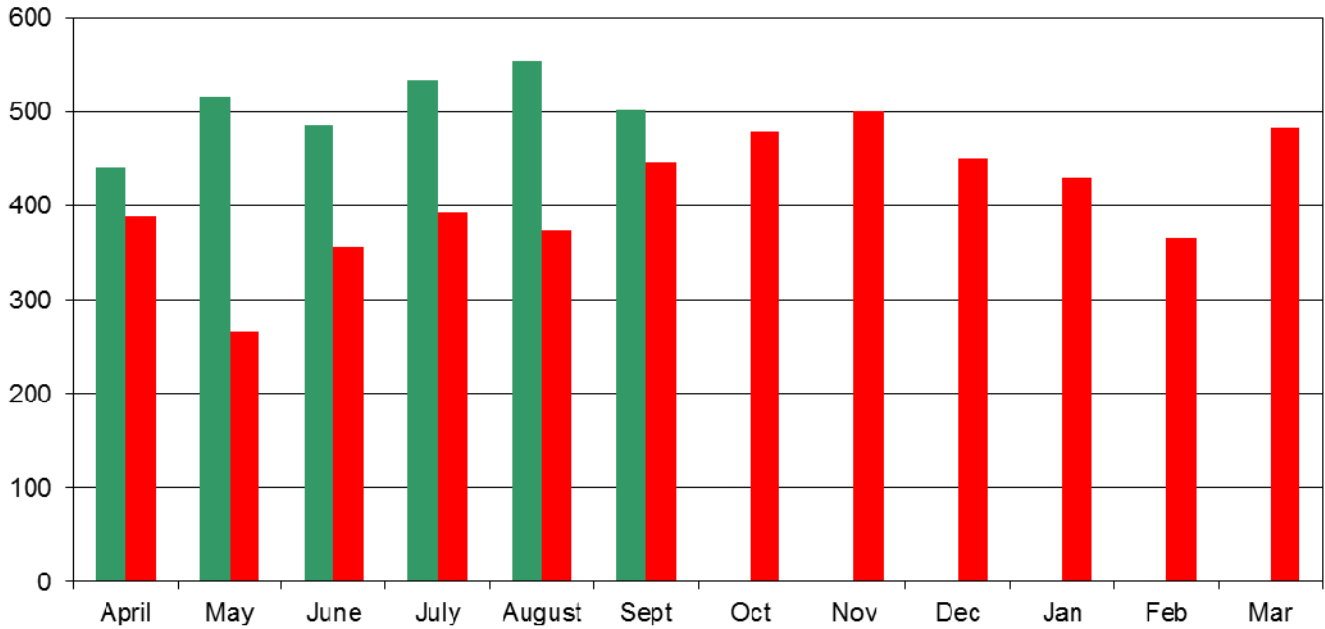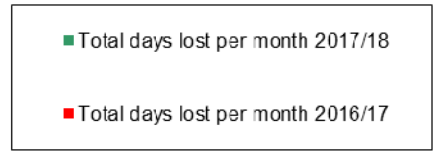The report can be found online at www.kettering.gov.uk

Performance Update

PI Ref.	Description of PI	16/17 Outturn	Top Quartile	September 2016/17	September 2017/18	Volume	2017/18 Profiled Target	2017/18 Target	2018/19 Target
Managing Growth									
NI 154	Net additional homes provided	706	N/A	ANNUAL	**ANNUAL**			634	634
NI 155	Number of affordable homes delivered	200	N/A	96	**94**			130	130
NI 157a	Planning major applications processed in 13 weeks	100.00%	89.00%	100.00%	**100.00%**	13/13		90%	90%
NI 157b	Planning minor applications processed in 8 weeks	93.96%	87.00%	94.57%	**95.51%**	85/89		95%	95%
NI 157c	Planning other applications processed in 8 weeks	97.10%	94.00%	96.24%	**97.78%**	264/270		95%	95%
LPI 204	% of appeals against authority's decision to refuse planning applications	55.6%	26.7%	50.0%	**28.6%**	2/7		30%	30%
Efficient and Effective Service Delivery									
MPI 25	Percentage of calls answered by switchboard	94.74%	N/A	93.30%	**84.80%**			90.0%	90.0%
MPI 26	Percentage of calls answered within 15 seconds by switchboard	91.26%	N/A	92.85%	**84.20%**			90.0%	90.0%
LPI 78a	Average time to process new benefits claims (days)	19.01	21.2	19.10	**26.75**	30089/1125		21.00	21.00
LPI 78b	Average time to process change in circumstances (days)	5.57	7	8.49	**9.75**	91096/9345		12.00	12.00
Enhanced Local Government									
MPI 8	% Invoices paid on time	98.60%	97.01%	99.3%	**98.6%**	10268/10412		99%	99%
LPI 9	% Council Tax collected	97.79%	98.5%	58.57%	**58.77%**		58.44%	97.50%	97.50%
LPI 10	% NNDR collected	99.29%	99.36%	57.17%	**56.13%**		57.56%	99%	99%
LPI 12	Days staffing lost (per member of staff)	10.74	8.33	4.81	**6.64**		4	8	8
LPI 66a	Proportion of rent collected	98.67%	98.63%	98.36%	**97.95%**			98.88%	98.88%
LPI 79b(i)	Overpaid benefit recovered as % of current year overpayments	76.27%	82.4%	75.81%	**61.39%**		68.25%	70%	70%
LPI 79b(ii)	Overpaid benefit recovered as % of total overpayments outstanding	31.31%	36.8%	19.27%	**16.06%**		22.60%	35%	35%
Greener environment									
NI 192	% of household waste recycled and composted	51.14%	43.18%	54.28%	**53.83%**			52%	52%
Cleaner environment									
PI L02	Percentage of sites classed as acceptable (combined litter and detritus)	N/A**	N/A**	N/A**	**97.60%**			N/A**	N/A**
PI L04	Percentage of sites classed as acceptable (litter)	N/A**	N/A**	N/A**	**99.72%**			N/A**	N/A**
PI L05	Percentage of sites classed as grade A (fly-tipping)	N/A**	N/A**	N/A**	**99.44%**			N/A**	N/A**
PI L02	Percentage of sites classed as acceptable (grounds maintenance)	N/A**	N/A**	N/A**	**96.46%**			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

Current Rent Arrears 2017/2018

£342,905
£336,188
£314,996

Legend: Arrears 2016-2017, 2017-2018, Nine week Average

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

Legend:
- ■ Total days lost per month 2017/18
- ■ Total days lost per month 2016/17

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

Legend:
- — No of days per FTE 2017/18
- — No of days per FTE 2016/17
- — Target for year

Month

LPI 12 | FTE Days Lost Due to Sickness Absence

Kettering *Borough Council*
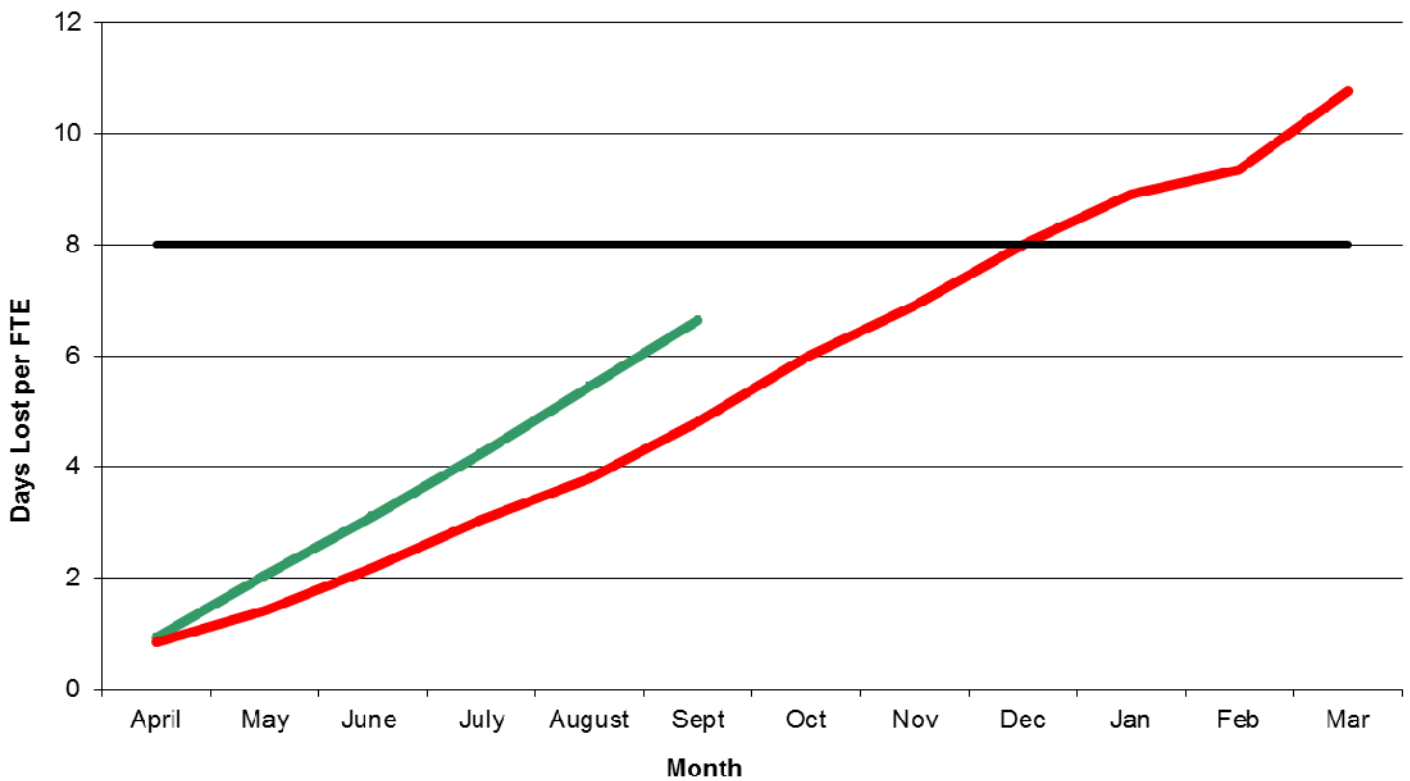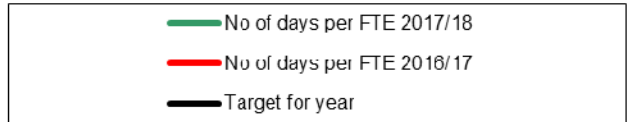
FTE Days Lost To Date 2017 TO 2018

Current month:	6

Service Unit	F.T.E May-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Totals YTD	WDL per F.T.E	Annualised
Commercial Development	11.53	18.92	23.00	2.00	5.62	0.00	10.11							59.65	5.17	10.35
Corporate & Cultural Services	24.19	25.29	25.00	27.91	10.12	16.24	3.50							108.06	4.47	8.93
Customer Services	66.83	29.05	54.00	82.86	98.50	103.27	68.62							436.31	6.53	13.06
Democratic & Legal Services	14.22	0.00	7.50	2.00	1.60	0.00	4.00							15.10	1.06	2.12
Development Services	42.84	7.00	7.92	4.00	13.00	12.00	9.00							52.92	1.24	2.47
Environmental Care	169.68	238.76	307.00	275.00	279.58	313.78	312.80							1726.92	10.18	20.36
Housing	57.25	53.73	32.70	48.21	72.19	74.04	52.01							332.87	5.81	11.63
Public Services	43.27	31.60	32.00	41.40	51.00	31.00	28.00							215.00	4.97	9.94
Resources	19.42	17.32	19.03	2.59	1.00	0.54	11.50							51.99	2.68	5.35
SMT Support	4.00	18.00	7.43	0.00	0.00	0.00	2.00							27.43	6.86	13.72
Strategic Management Team	3.00	1.00	0.00	0.00	0.00	0.00	0.00							1.00	0.33	0.67
Total WDL to date:	456.23	440.67	515.57	485.97	532.61	550.87	501.54	0.00	0.00	0.00	0.00	0.00	0.00	3027.25		
Self-certified sickness:		82.40	118.16	123.85	86.28	89.02	110.57							610.28		
Medically-certified sickness:		358.27	397.41	362.12	446.33	461.85	390.97							2416.96		

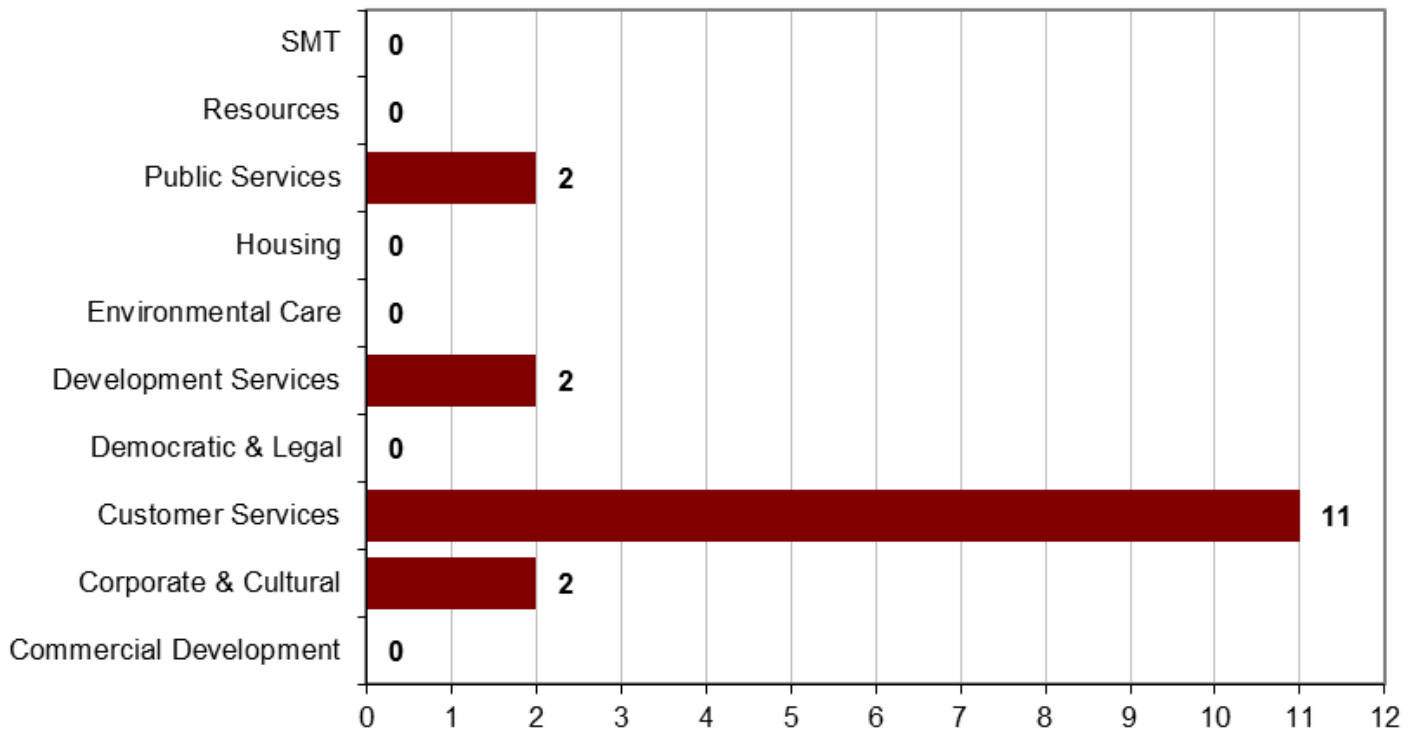| Summary results:		
Kettering Borough Council		
	6.64	Days lost per FTE to date
	13.27	Total Annualised
of which	2.68 (20%)	days are Self Certificated
and	10.60 (80%)	days are Certified
	8.00	TARGET

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

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

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Service Unit	Oct-16 total days	% med cert	% self cert	Nov-16 total days	% med cert	% self cert	Dec-16 total days	% med cert	% self cert	Jan-17 total days	% med cert	% self cert	Feb-17 total days	% med cert	% self cert	Mar-17 total days	% med cert	% self cert	Cum total	% age Med Cert	% age 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!	59.65	87%	13%
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!	108.06	73%	27%
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!	436.31	83%	17%
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!	15.10	36%	64%
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!	52.92	28%	72%
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!	1726.92	83%	17%
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!	332.87	72%	28%
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!	215.00	75%	25%
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!	51.99	95%	5%
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!	27.43	77%	23%
Strategic Management Team	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!	1.00	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!**	**3027.25**	**80%**	**20%**

Compliments and Complaints

Customer Complaints by Service Area - year to date

Service Area	Complaints
SMT	0
Resources	0
Public Services	2
Housing	0
Environmental Care	0
Development Services	2
Democratic & Legal	0
Customer Services	11
Corporate & Cultural	2
Commercial Development	0

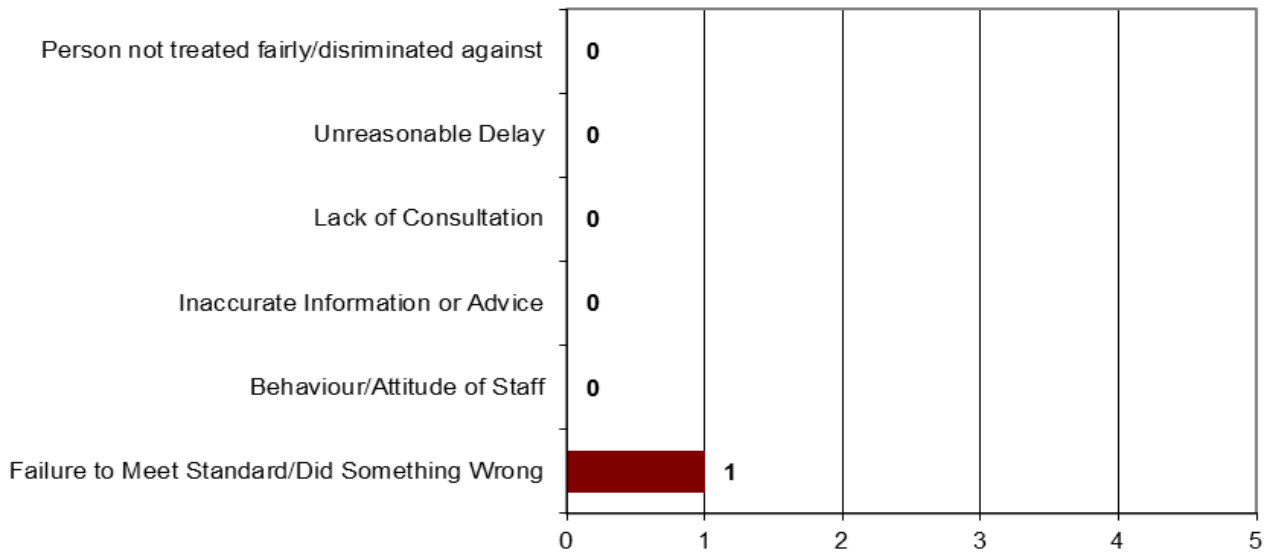## Customer Complaints by Category - year to date

- 72% Information Requests
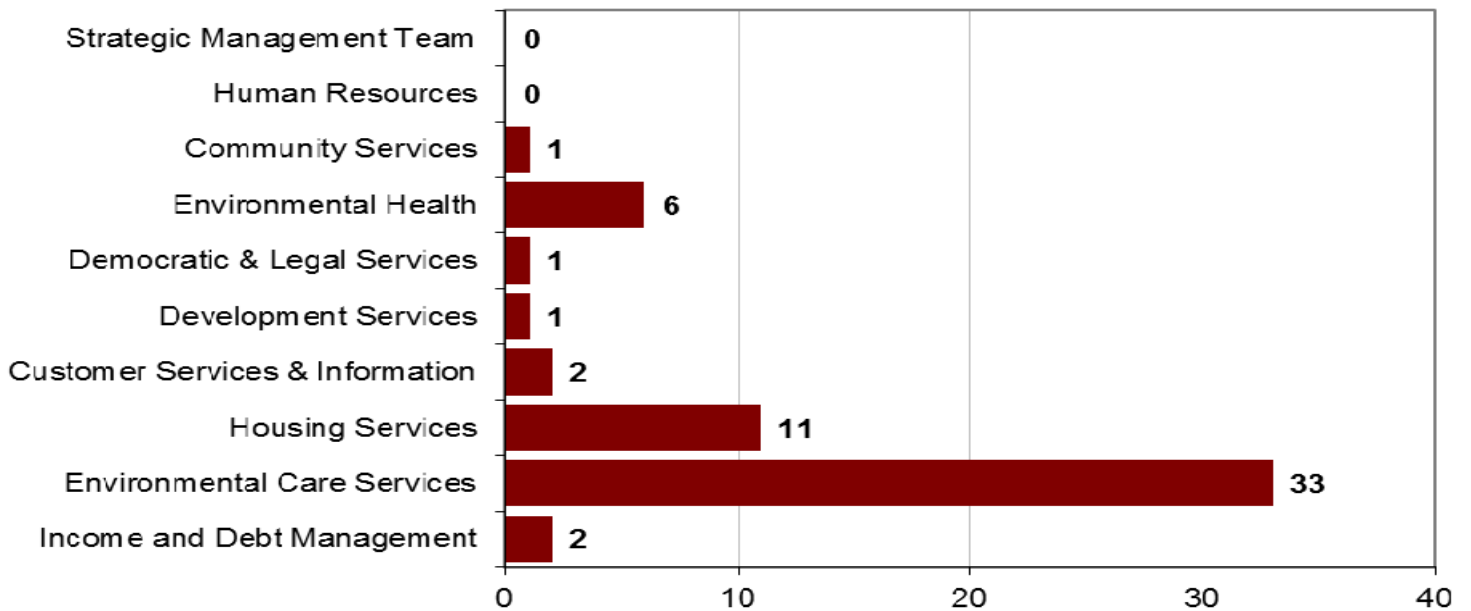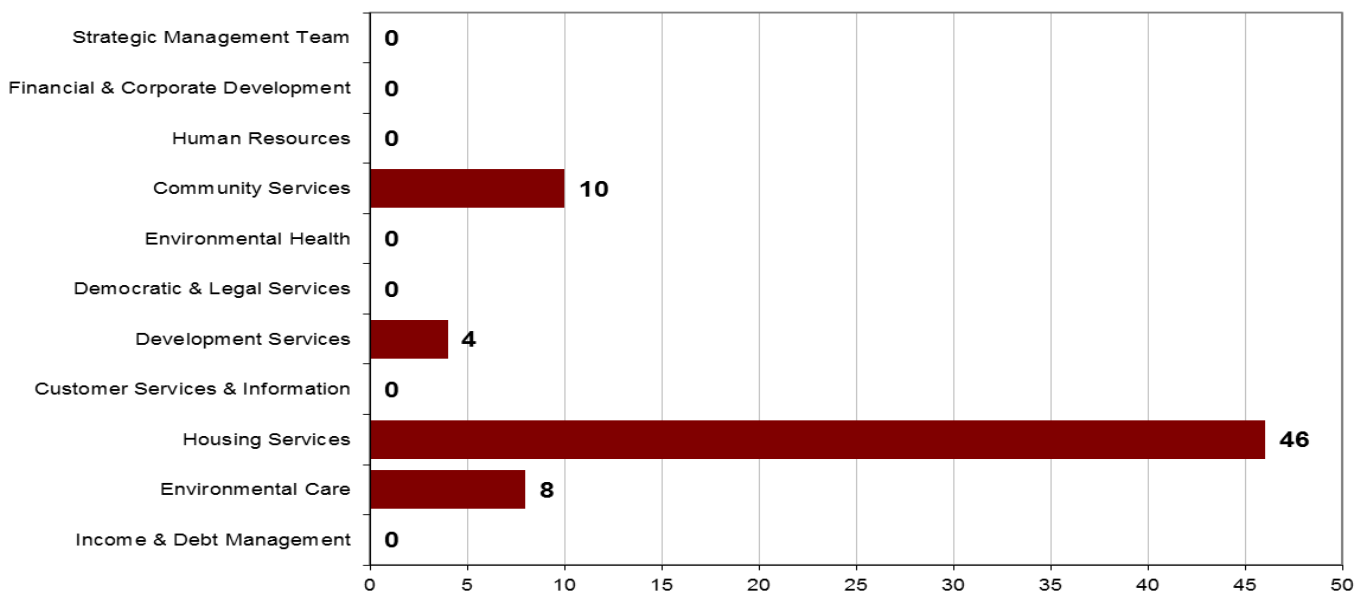- 22% Service Requests/Suggestions
- 6% Process Failures/Service Failures

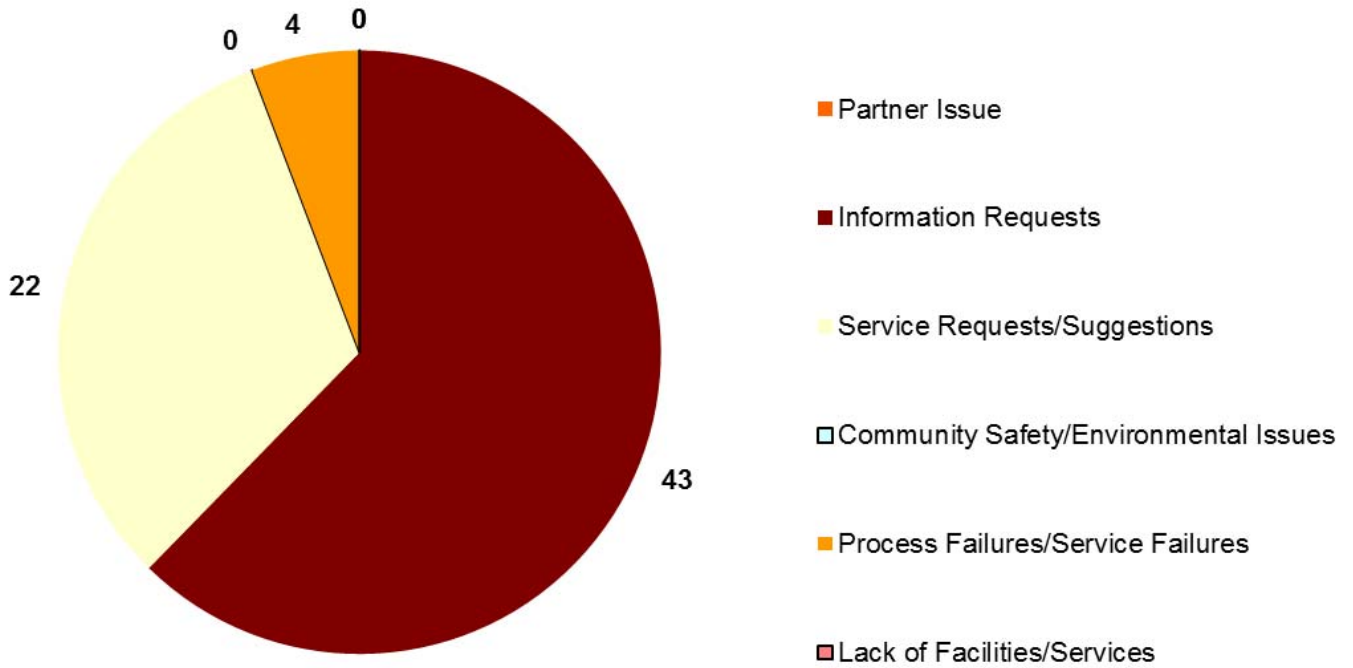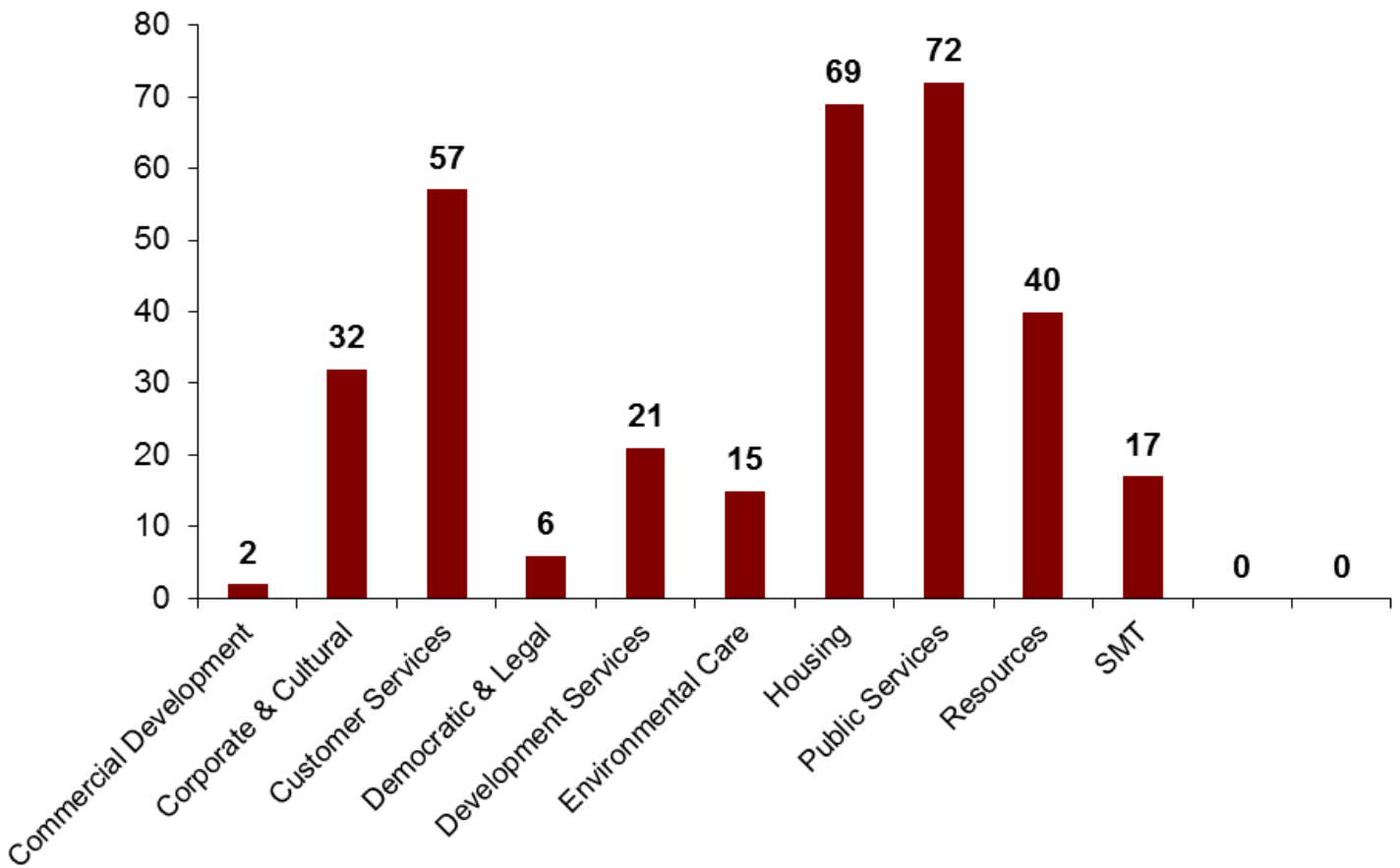## Reason for Process Failure/Service Failure Complaints - year to date

Category	Value
Person not treated fairly/disriminated against	0
Unreasonable Delay	0
Lack of Consultation	0
Inaccurate Information or Advice	0
Behaviour/Attitude of Staff	0
Failure to Meet Standard/Did Something Wrong	1

Number of Compliments - Year to date

Service Area	Value
Strategic Management Team	0
Human Resources	0
Community Services	1
Environmental Health	6
Democratic & Legal Services	1
Development Services	1
Customer Services & Information	2
Housing Services	11
Environmental Care Services	33
Income and Debt Management	2

Number of MP Queries per Service Area - year to date

Service Area	Value
Strategic Management Team	0
Financial & Corporate Development	0
Human Resources	0
Community Services	10
Environmental Health	0
Democratic & Legal Services	0
Development Services	4
Customer Services & Information	0
Housing Services	46
Environmental Care	8
Income & Debt Management	0

Total Number of MP Queries By Category - year to date

Legend:
- Partner Issue
- Information Requests
- Service Requests/Suggestions
- Community Safety/Environmental Issues
- Process Failures/Service Failures
- Lack of Facilities/Services

Values shown: 0, 4, 0, 22, 43

Total FOI requests received by Service Unit - year to date

Service Unit	Count
Commercial Development	2
Corporate & Cultural	32
Customer Services	57
Democratic & Legal	6
Development Services	21
Environmental Care	15
Housing	69
Public Services	72
Resources	40
SMT	17
	0
	0

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.

cw audit

internal audit services

INTERNAL AUDIT REPORTS
Summary of reports published since previous Monitoring & Audit Committee meeting

Emergency Planning
Overall Level of Assurance – Significant

Audit assurance opinion of individual key control objectives					
Key control objectives	**Assurance level**	**Number of recommendations raised**			
		Critical	**High**	**Medium**	**Low**
The Council contributes effectively towards the maintenance of the Community Risk Register and Major Incident Plan and local (Quick) emergency plans.	**Significant**	0	0	1	0
The Council's role in the event of an emergency is clearly defined and understood.	**Significant**	0	0	1	0
Emergency planning arrangements are co-ordinated with other local respondents as defined by the Civil Contingencies Act and emergency plans are communicated effectively to all interested parties.	**Full**	0	0	0	0
The organisation is adequately resourced and trained to deal with an emergency or major incident.	**Moderate**	0	0	2	0
Total recommendations raised		**0**	**0**	**4**	**0**

Licensing
Overall Level of Assurance – Moderate

Audit assurance opinion of individual key control objectives					
Key control objectives	**Assurance level**	**Number of recommendations raised**			
		Critical	**High**	**Medium**	**Low**
All relevant premises and businesses administered through the CLAU are properly licensed in accordance with legislation.	**Moderate**	0	0	2	0
All income due from the CLAU is fully received and in a timely manner.	**Significant**	0	0	0	0
Appropriate governance, management and reporting arrangements are in place for the CLAU.	**Moderate**	0	1	1	0
Taxi and street trader Licences (administered locally) are issued in accordance with legislative requirements and all income is collected.	**Full**	0	0	0	0
Total recommendations raised		**0**	**1**	**3**	**0**

Pest Control
Overall Level of Assurance – Significant

Audit assurance opinion of individual key control objectives					
Key control objectives	**Assurance level**	**Number of recommendations raised**			
		Critical	**High**	**Medium**	**Low**
There are policies and procedures in place and all pest control officers have received appropriate training to enable them to carry out their duties.	**Significant**	0	0	0	2
Requests for pest control treatments are dealt with promptly and in accordance with prescribed procedures.	**Full**	0	0	0	0
Fees and charges are approved by Committee, competitive and charged appropriately and all pest control income due is collected in full.	**Significant**	0	0	0	2
Any complaints are dealt with promptly by the Council and appropriate action is taken to rectify them.	**Full**	0	0	0	0
The performance of the pest control service is properly monitored and adequate management information is produced.	**Full**	0	0	0	0
Total recommendations raised		**0**	**0**	**0**	**4**

Private Sector Housing Enforcement
Overall Level of Assurance – Significant

Audit assurance opinion of individual key control objectives					
Key control objectives	**Assurance level**	**Number of recommendations raised**			
		Critical	**High**	**Medium**	**Low**
There is an effective strategy in place to improve the condition of private rented accommodation in the Borough.	**Significant**	0	0	1	0
Tenant complaints about private rented and Registered Social Landlord accommodation are dealt with in a prompt an efficient manner.	**Full**	0	0	0	0
Housing inspections and subsequent improvements (where identified as necessary) are undertaken in line with the requirements of the Housing Health & Safety Rating System (HHSRS) as described by the Housing Act 2004.	**Full**	0	0	0	0
Housing Multiple Occupation (HMO) accommodation is registered and regulated in accordance with the requirements of the Housing Act 2004.	**Full**	0	0	0	0
Total recommendations raised		**0**	**0**	**1**	**0**

Leaseholder Services
Overall Level of Assurance – Significant

Audit assurance opinion of individual key control objectives					
Key control objectives	**Assurance level**	**Number of recommendations raised**			
		Critical	**High**	**Medium**	**Low**
Signed and valid agreements exist for all leased properties.	Significant	0	0	1	0
Service charges are valid, appropriate and in accordance with relevant legislation.	Significant	0	0	2	0
Service charges are collected promptly and in full.	Full	0	0	0	0
Total recommendations raised		**0**	**0**	**3**	**0**

PROGRESS AGAINST INTERNAL AUDIT PLAN AS AT 30th OCTOBER 2017

Description of audit	Quarter planned	Days planned	Actual to date	Current Status	Opinion
Resources		**88**	**10**		
Finance Systems – High Level controls	3	✓	✓	Fieldwork ongoing	
Risk Management	3	✓			
Property Management	4	✓			
Procurement & Contract Management	3/4	✓			
Human Resources	4	✓			
Data Protection & FOI	3	✓	✓	Audit scoped	
Information Governance	4	✓			
Customer Services		**28**	**10**		
Income & Payment Systems – High Level Controls	3	✓	✓	Fieldwork ongoing	
Anti-Fraud & Corruption	2/3	✓	✓	Fieldwork complete	
Environmental Care		**37**	**24**		
Emergency Planning	2	✓	✓	Final report	Significant
Fleet Management	4			Fieldwork ongoing	
Street Cleansing	1	✓	✓	Final report	Significant
Corporate Health & Safety	3				
Public Services		**35**	**35**		
Car Park Income	1	✓	✓	Final report	Moderate
Licensing	1	✓	✓	Final report	Moderate
Pest Control	2	✓	✓	Final report	Significant
Residents Parking	1	✓	✓	Final report	Significant
Commercial Development		**12**	**1**		
Kettering Borough Trainers	4	✓	✓	Scope agreed	

Housing Services		24	24		
Private Sector Housing Enforcement	2	✓	✓	Final report	Significant
Leasehold Services	2	✓	✓	Final report	Significant
Disabled Facilities Grant	1	✓	✓	Grant sign off provided	
Other		18	9		
Follow Up & Recommendation Tracking		✓	✓	Ongoing throughout year	
Audit Management		16	8		
TOTAL DAYS		258	121		

Kettering Borough Training – Performance Update

Table 1: Apprenticeship Success Rates at Oct 2017

	National Rate 2015-16	KBT 2016-17	KBT 2017-18
Overall Success Rate	67%	**84%**	**92%**
Timely Success Rate	59%	**78%**	**60%**

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

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

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

Table 2: Study Programme Success Rates Oct 2017

		Jul-16	Jul-17	Oct-17
Study Programme	Starts	**58**	**78**	no leavers / completers to date
	Achievers	**30**	**57**	
	Success Rate	**52%**	**73%**	
	Completers	**47**	**64**	
	Retention	81%	82%	
	Achievement	64%	89%	

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 Oct 2017

		Oct-16	Oct-17
Apprenticeship	*16-18*	5	5
	19+	24	2
	Total	29	7
Study Programme	*16-18*	11	0

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

Table 4: Apprenticeship and Study Programme 'In Learning' number at Oct 2017

	Oct-16	Oct-17
Apprenticeship	106	**100**
Study Programme	12	**8**

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	2016/17 Expenditure Full Year £000	2017/18 Expenditure (Apr-Oct) £000	2017/18 Expenditure Full Year £000
Corporate & Cultural Services	170	114	189
Customer Services	143	75	142
Democratic Services	41	39	58
Commercial Development	74	41	53
Public Services	54	-	-
Resources	113	74	135
Development Services	34	5	5
Environmental Care	294	218	271
Housing	136	107	196
HRA - Admin	273	151	215
HRA - Property	385	232	394
	1,717	**1,056**	**1,658**

At Monitoring & Audit Committee Meeting on 23/07/15, members requested additional information on agency expenditure following the Annual Internal Audit Report for 2014/15. The use of agency staff has been accommodated within existing employee budgets.

Questions 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.

Performance Update

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

LPI 79a - % Benefits cases processed correctly
LPI 71a - The proportion of people paying Council tax by direct debit
LPI 71b - The proportion of people paying NNDR by direct debit
LPI 2a - Equality Standard for Local Government
NI 179 - Value for money - total efficiency gains for the year
NI 185 - % year on year reduction of CO_2 from Local Authority operations
NI 188 - Adapting to climate change

Staff Sickness Summary: Issue 46 - June 2012

Following a request at the previous Monitoring & Audit Committee the 'LPI 12 - FTE Days Lost Due to Sickness Absence' and the 'FTE Days Lost Due to Sickness Absence - %age split between medically & self certificated' graphs have been removed.'

Fraud Prosecutions and Sanctions: Issue 50 - April 2013

Fraud Prosecutions and Sanctions has been added to this and future booklets, for member information.

Kettering Borough Training - Performance update: Issue 51 - June 2013

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

Kettering Borough Training - Performance update: Issue 55 - April 2014

In this month's performance update, the following information should be considered:

Table 3   -   Study Programme replaced Foundation Learning from 1st August 2013.
            -     New academic year started 1st August 2013 there have been 34 starts so far and no leavers.

Table 4   -   Starts and Average-in-learning comparisons are between Foundation Learning and Study Programme.

Staff Sickness Summary: Issue 55 - April 2014

As of August 2013, the sickness figures for Customer Services and Information Technology have been split to create a separate row for Information Technology. Data from April - July for Customer Services shows combined figures for Customer Services and IT, however separate backdated data for the service areas is unavailable so there are no figures displayed in Information Technology's sickness row. This does not effect the overall Council figures.

Housing Rent Arrears Graphs: Issue 58 - November 2014

The Headline Arrears Performance and the 9 Week Moving Average graphs have now been consolidated into one graph showing all of the data at once.

Fraud Prosecutions and Sanctions: Issue 58 - November 2014

Civil Penalties have been added to the sanctions shown relating to fraud. The values of these are included in the tally for the Value column.

Staff Sickness Summary: Issue 59 - January 2015

Following a request at the previous Monitoring & Audit Committee the 'LPI 12 - FTE Days Lost Due to Sickness Absence' table has been reinstated.

Fraud Prosecutions and Sanctions: Issue 61 - June 2015

The data that was presented in the Fraud Prosecutions and Sanctions section is no longer a function of the Council, and so has been removed. It has been transferred to DWP and therefore is no longer monitored or reported by Kettering Borough Council.

Agency Staffing Summary by Service Area: Issue 62 - September 2015

At Monitoring & Audit Committee Meeting on 23/07/15, members requested additional information on agency expenditure following the Annual Internal Audit Report for 2014/15.

Performance Update: Issue 64 - January 2015

The data for 'LPI 204 - % of appeals against authority's decision to refuse planning applications' has been updated to include the breakdown of the volume.

Performance Update: Issue 73 - November 2017

The cleaner environment PIs have changed from the previous Keep Britain Tidy indicators to new APSE indicators for 2017. The following indicators have been removed from the performance report as they are no longer collected:
NI 195a   % of land / highways that have below acceptable levels of litter
NI 195b   % of land / highways that have below acceptable levels of detritus
NI 195c   % of land / highways that have below acceptable levels of graffiti
NI 195d   % of land / highways that have below acceptable levels of fly-posting

They have been replaced by the following APSE indicators:
PI L02   Percentage of sites classed as acceptable (combined litter and detritus)
PI L04   Percentage of sites classed as acceptable (litter)
PI L05   Percentage of sites classed as grade A (fly-tipping)
PI L02   Percentage of sites classed as acceptable (grounds maintenance)