



# Key Performance Information Booklet

Issue 35

February 2010

**Kettering**  
*Borough Council*

# Need Further Information?

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For further Information on the contents of this performance booklet please contact:

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## 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 Ian White on 01536 534200 or Martin Hammond on 01536 534210 no less than 3 working days in advance of the meeting.

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# Focus on: Financial Information

**Report for the period: April 09 - 8 YW<sup>a</sup> VYf 09**

This section of the Performance Information Booklet provides key information on Council income and expenditure.

For more information contact Paul Sutton on 01536 534330.

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## Key Indicators

### April 2009 - December 2009 (9 Months)

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##### **Key Indicators**

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**KETTERING BOROUGH COUNCIL  
GENERAL FUND BUDGET MONITORING**

Statement of projected outturn 2009/2010  
at December 2009 (9 Months)

<b>Line No.</b>		Revised Estimate £000	Estimated Variation £000	Projected Outturn £000
<b>A</b>	<b>Service Exp. "Base Budget"</b>	<b>13,293</b>	<b>0</b>	<b>13,293</b>
<b>B</b>	Interest on Investments	(13)	0	(13)
<b>C</b>	Invest to Save	0	0	0
<b>D</b>	General Contingency	0	0	0
<b>E</b>	Contributions to / (from) reserves	50	0	50
<b>F</b>	Revenue Contribution to Capital	55	0	55
<b>G</b>	<b>Net General Fund Spending</b>	<b>13,385</b>	<b>0</b>	<b>13,385</b>
<b>H</b>	Less: Revenue Support Grant	(7,152)	0	(7,152)
<b>I</b>	Collection Fund Surplus	(100)	0	(100)
<b>J</b>	<b>Use of Working Balance</b>	<b>28</b>	<b>0</b>	<b>28</b>
<b>K</b>	<b>Amount raised by Council Tax</b>	<b>(6,105)</b>	<b>0</b>	<b>(6,105)</b>
<b>L</b>	Council Tax Base	30,764		30,764
<b>M</b>	<b>Band D Council Tax</b>	<b>£198.44</b>		<b>£198.44</b>
<b>N</b>	<b>Average Council Tax (Band B)</b>	<b>£154.34</b>		<b>£154.34</b>
<b>Working Balance Position:</b>				
<b>O</b>	<b>Opening Balance</b>	<b>(1,361)</b>	<b>0</b>	<b>(1,361)</b>
<b>P</b>	In year contribution - (to) / from GF	28	0	28
<b>Q</b>	<b>Est. Closing Balance</b>	<b>(1,333)</b>	<b>0</b>	<b>(1,333)</b>

**NOTES:**

Line A: The estimated variation in Service Expenditure base budget is broken down by service on page 6

**KETTERING BOROUGH COUNCIL - GENERAL FUND BUDGET MONITORING**

**April 2009 - December 2009 (9 Months)**

**SUMMARY EXCEPTION REPORT - MAJOR VARIATIONS AT MONTH 9**

<i>Line No.</i>		Latest Estimate £000	Projected Variance £000
1	<b>Service Expenditure - "Base Budget"</b>	13,293	13,293
2	<b>Extra Cost / Lower Income:</b>		
	a Community Services      Concessionary Travel reimbursement rate higher than anticipated.	5	20
	<b>Sub Total</b>	5	20
3	<b>Lower Cost / Higher Income:</b>		
	a Community Services      Vacant posts.	(7)	(20)
	b Sum of other variations	(35)	0
	<b>Sub Total</b>	(42)	(20)
	<b>Total Variations</b>	<b>(37)</b>	<b>0</b>
	To be recharged to HRA.	0	0
	To be recharged to Capital.	0	0
	<b>Revised Total Variations</b>	<b>(37)</b>	<b>0</b>
	<b>Service Expenditure Base Budget - Latest Estimate</b>	<b>13,256</b>	<b>13,293</b>



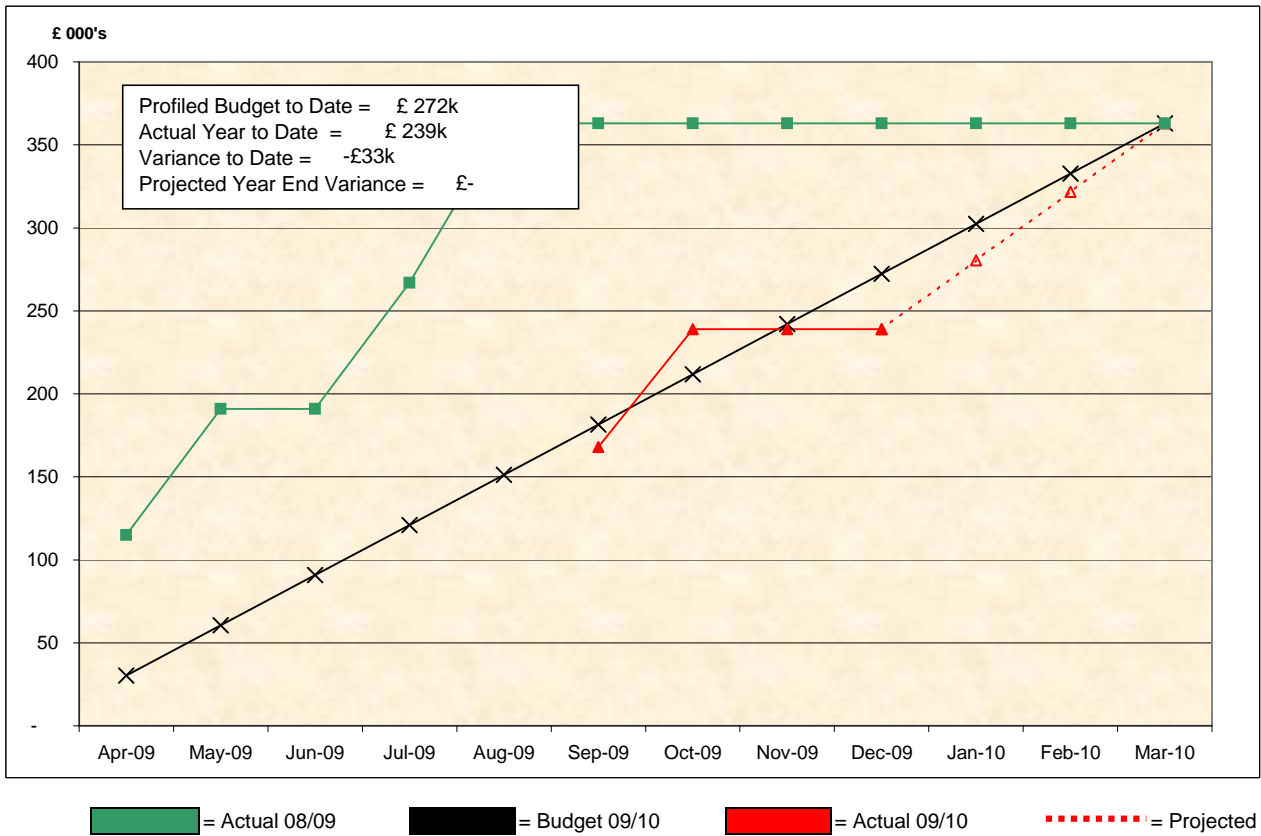
**Revenue Variance Analysis by Service Area**  
**April 2009 - December 2009 (9 Months)**

	Actual vs Profile				Projected vs Budget		
	Budget YTD	Actual YTD	Variance (Under)/Over	Concern Key	Working Budget	Projected Outturn	Variance (Under)/Over
Community Services	1,988,348	1,982,875	(5,473)	☺	2,911,410	2,911,410	0
Environmental Care	3,782,202	3,768,760	(13,442)	☺	4,994,040	4,994,040	0
Environmental Health	(489,607)	(496,652)	(7,045)	☹	(585,080)	(585,080)	0
Development Services	1,096,022	1,088,393	(7,629)	☺	675,520	675,520	0
Human Resources	305,106	305,644	538	☺	275,380	275,380	0
Customer Services & Info.	1,342,650	1,341,063	(1,587)	☺	1,858,390	1,858,390	0
Legal & Democratic	614,095	617,859	3,764	☺	801,000	801,000	0
General Fund Housing	143,554	132,266	(11,288)	☺	287,640	287,640	0
Finance	1,259,183	1,260,063	880	☺	1,983,230	1,983,230	0
Corporate Development	758,028	762,488	4,460	☺	1,045,990	1,045,990	0
Income & Debt	1,088,703	1,088,462	(241)	☺	649,610	649,610	0
<b>Total</b>	<b>11,888,284</b>	<b>11,851,221</b>	<b>(37,063)</b>	<b>☺</b>	<b>14,897,130</b>	<b>14,897,130</b>	<b>0</b>
To be recharged to HRA					1,571,950	1,571,950	0
To be recharged to Capital					(980,200)	(980,200)	0
<b>Net General Fund</b>					<b>14,305,380</b>	<b>14,305,380</b>	<b>0</b>

Concern Key (based on YTD budget)

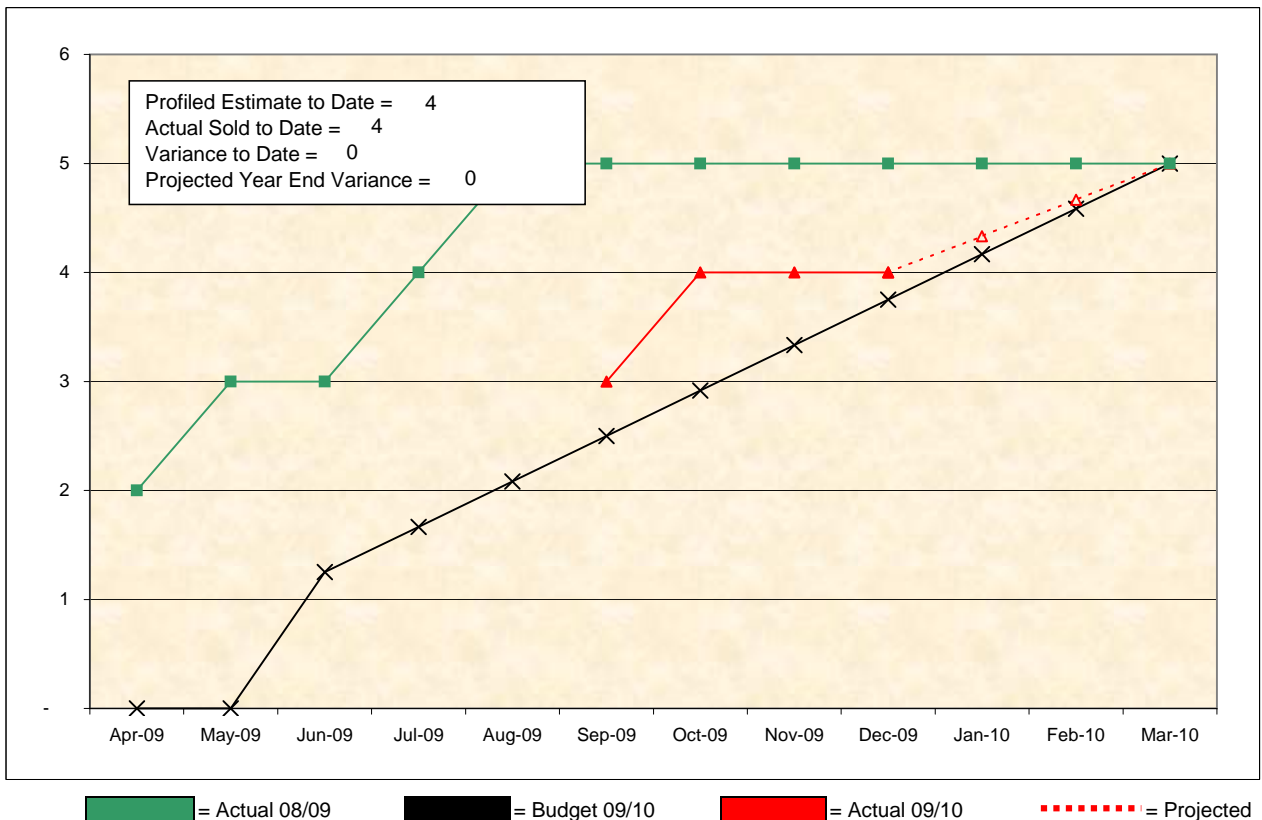
Overspent more than 2.5% of budget	☹
Underspent more than 2.5% of budget	☺
Overspent between 1.5% and 2.5% of budget	☺
Anything else	☺

## Right to Buy Sales - Capital Receipts Cumulative



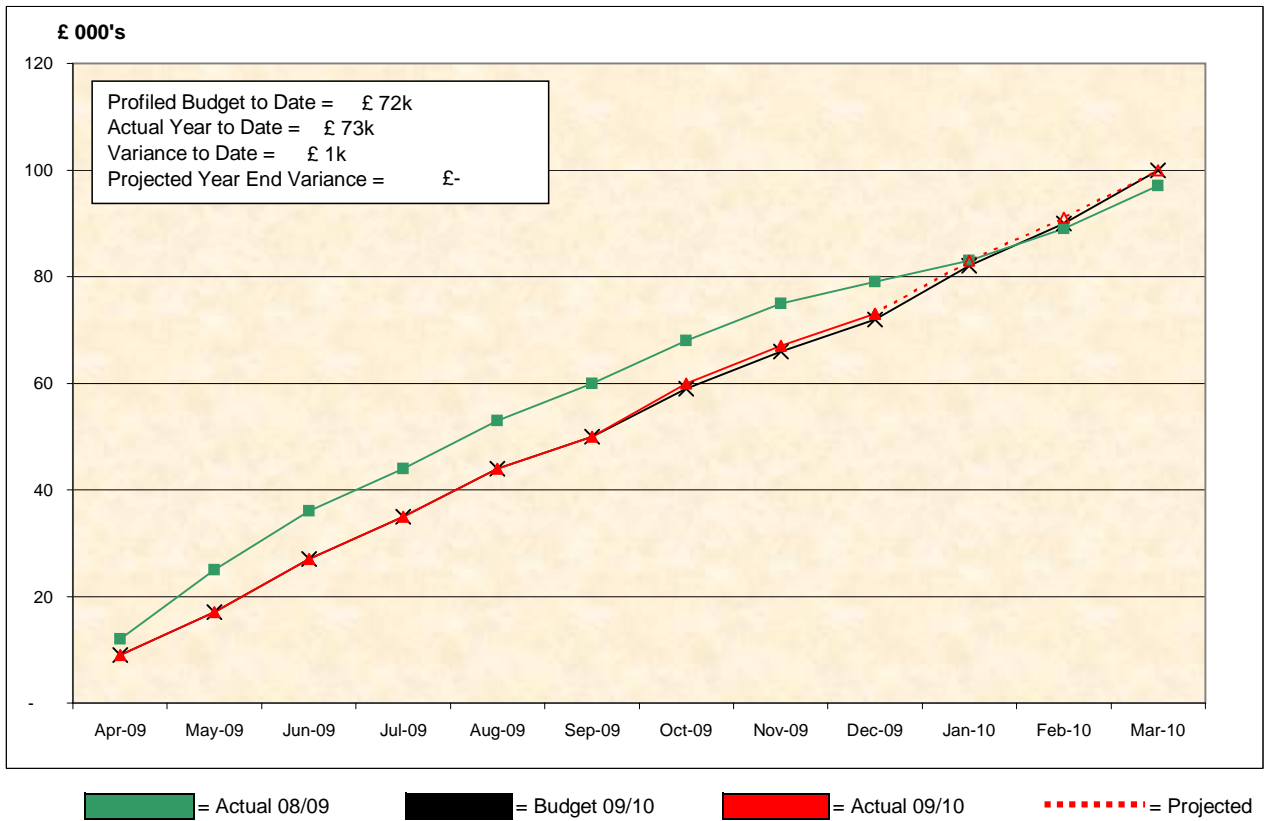
Profiled Budget to Date = £ 272k  
 Actual Year to Date = £ 239k  
 Variance to Date = -£33k  
 Projected Year End Variance = £-

## Right to Buy Sales – Number

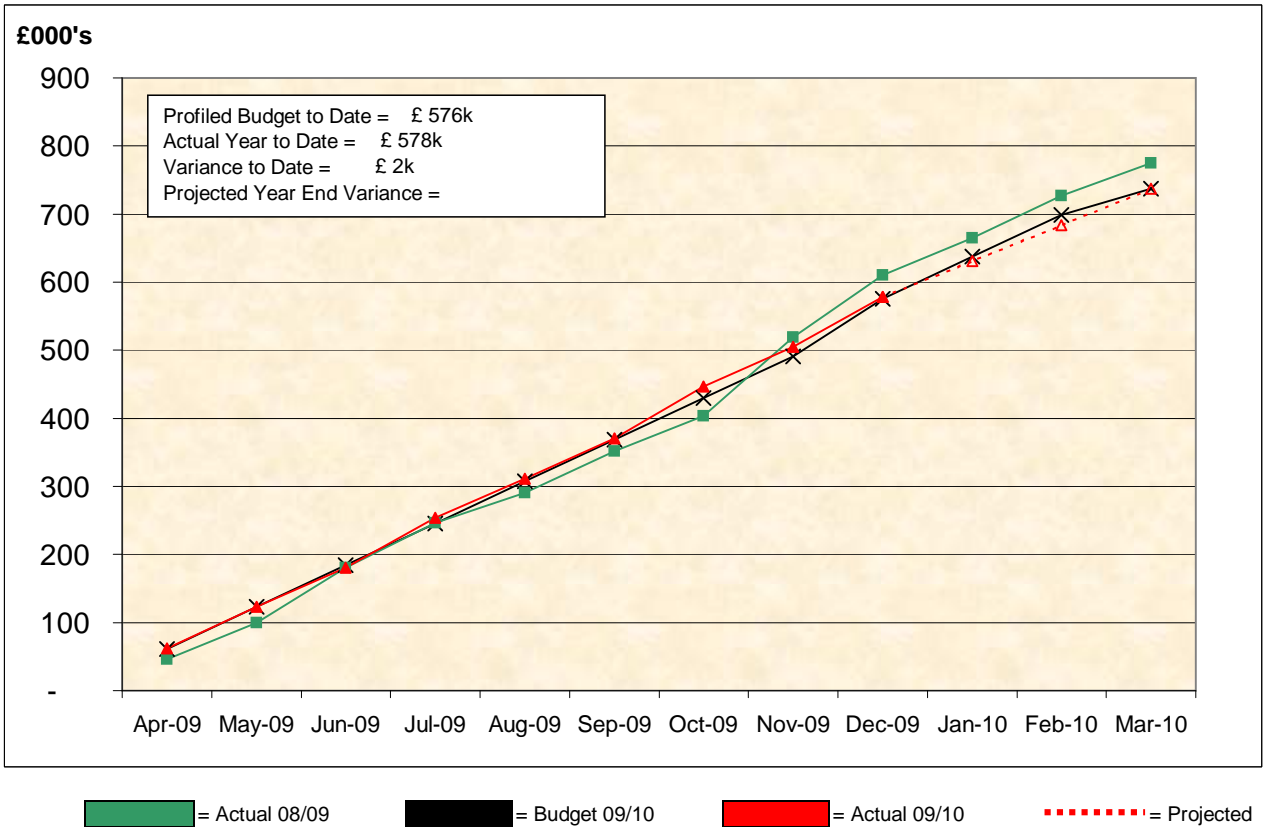


Profiled Estimate to Date = 4  
 Actual Sold to Date = 4  
 Variance to Date = 0  
 Projected Year End Variance = 0

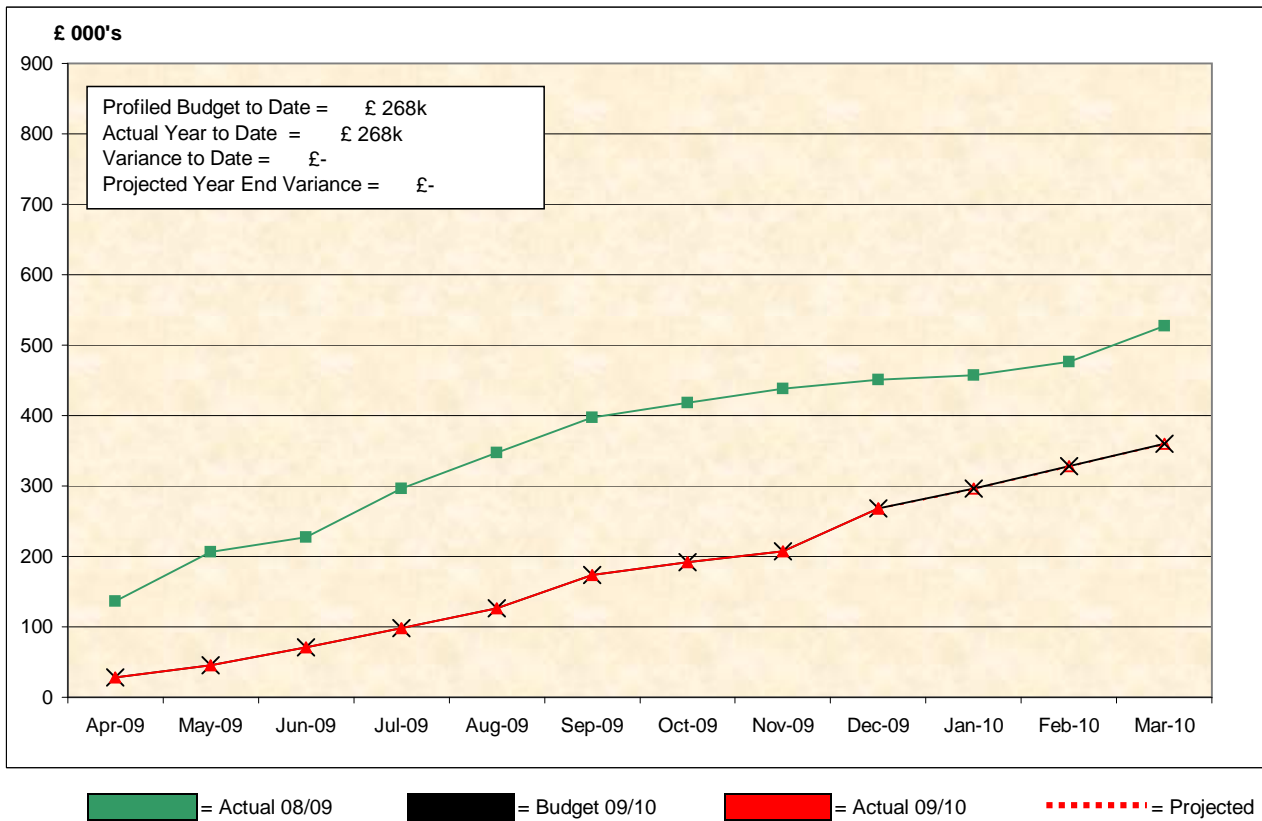
## Search Fee Income Cumulative



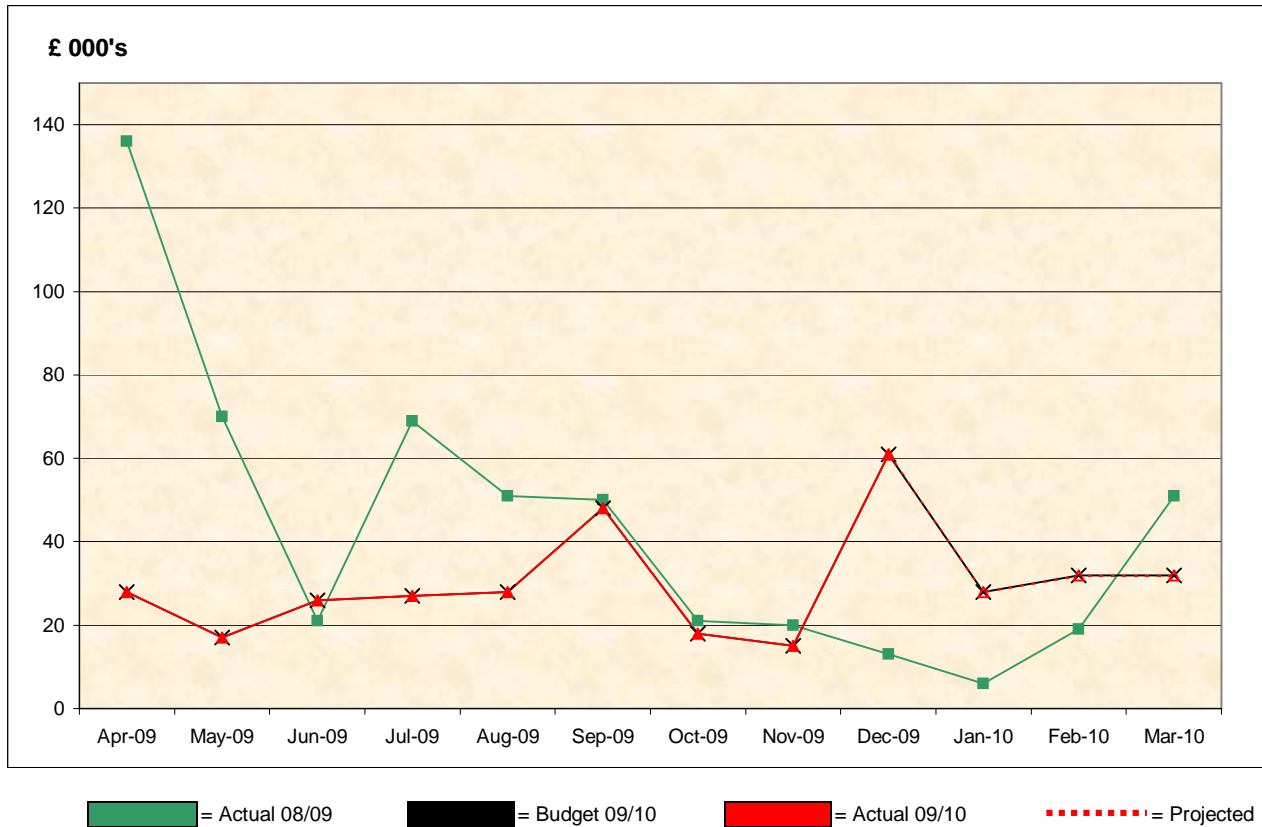
## Car Park Income Cumulative



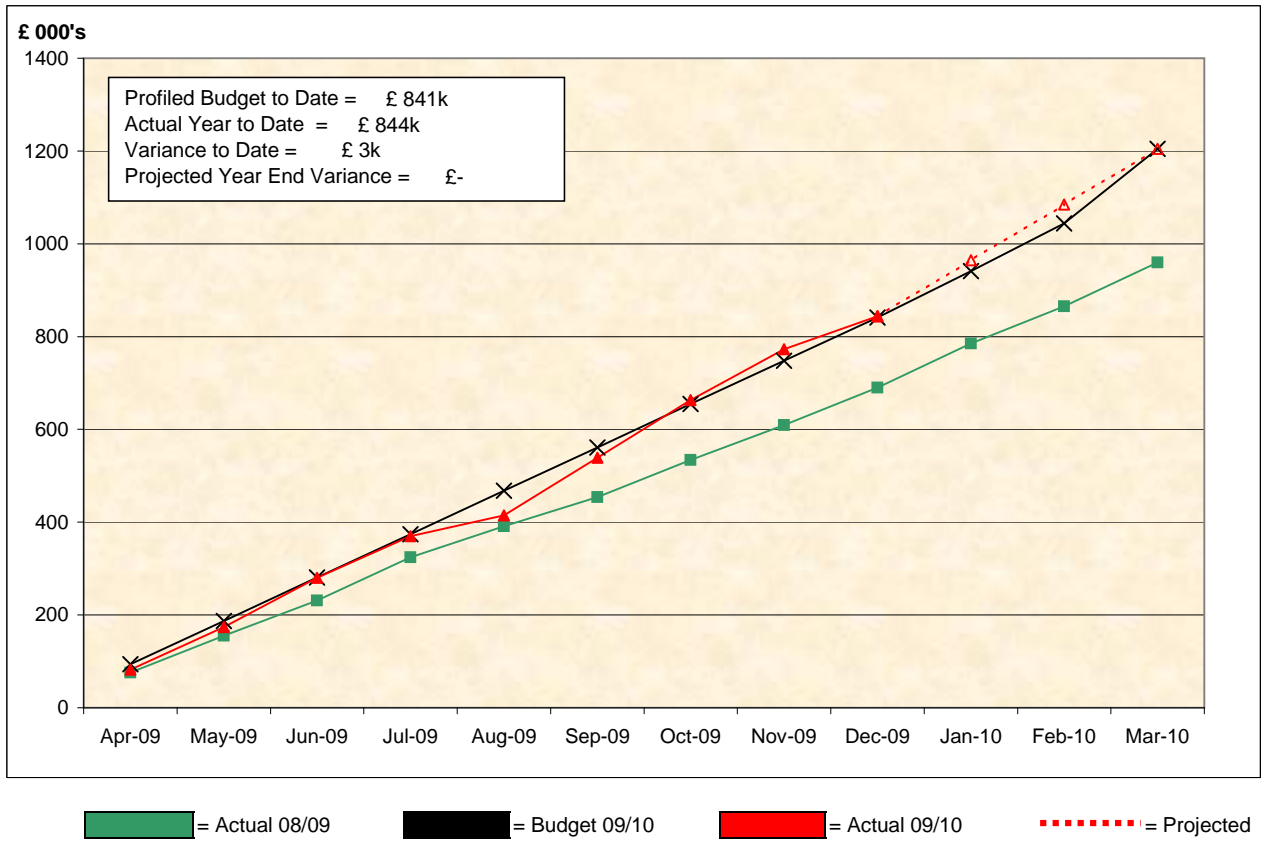
## Planning Fee Income Cumulative



## Monthly Planning Fee Income



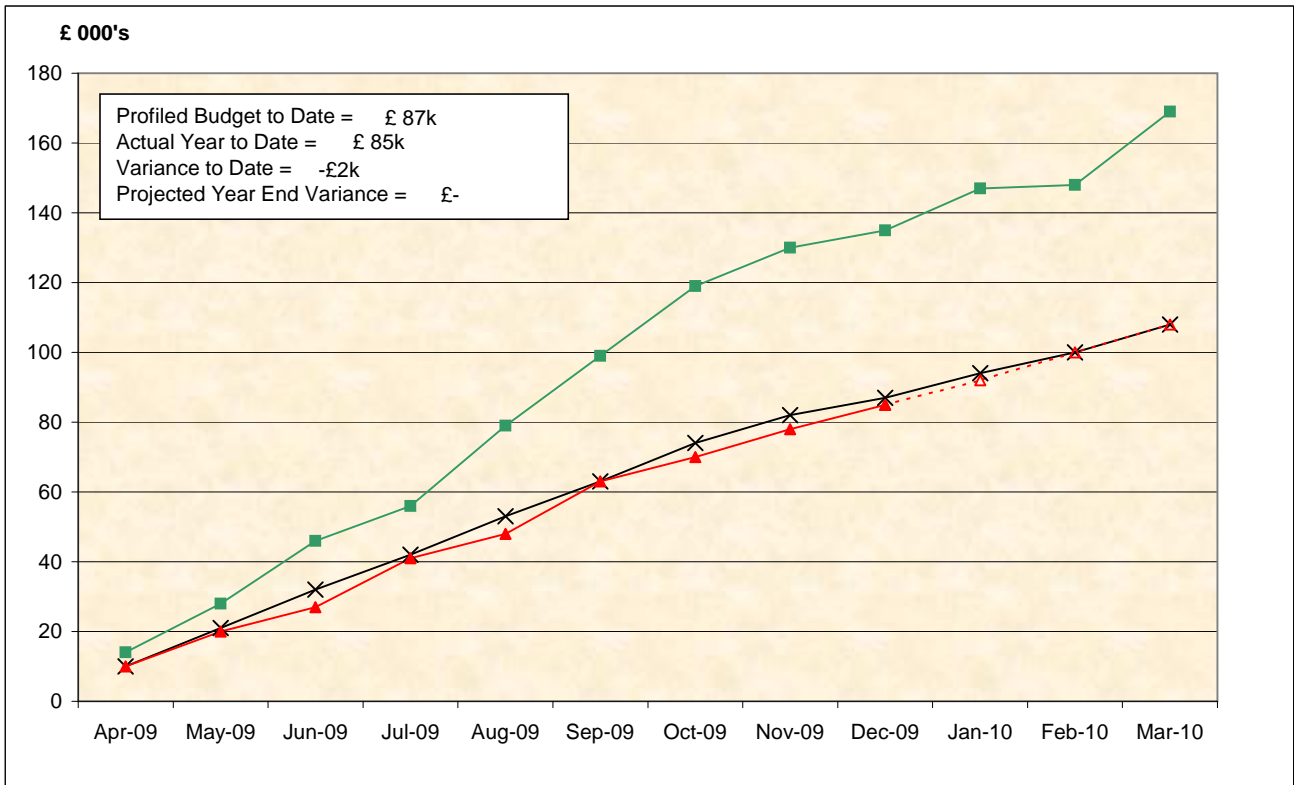
## Crematorium Income Cumulative



## Crematorium Income

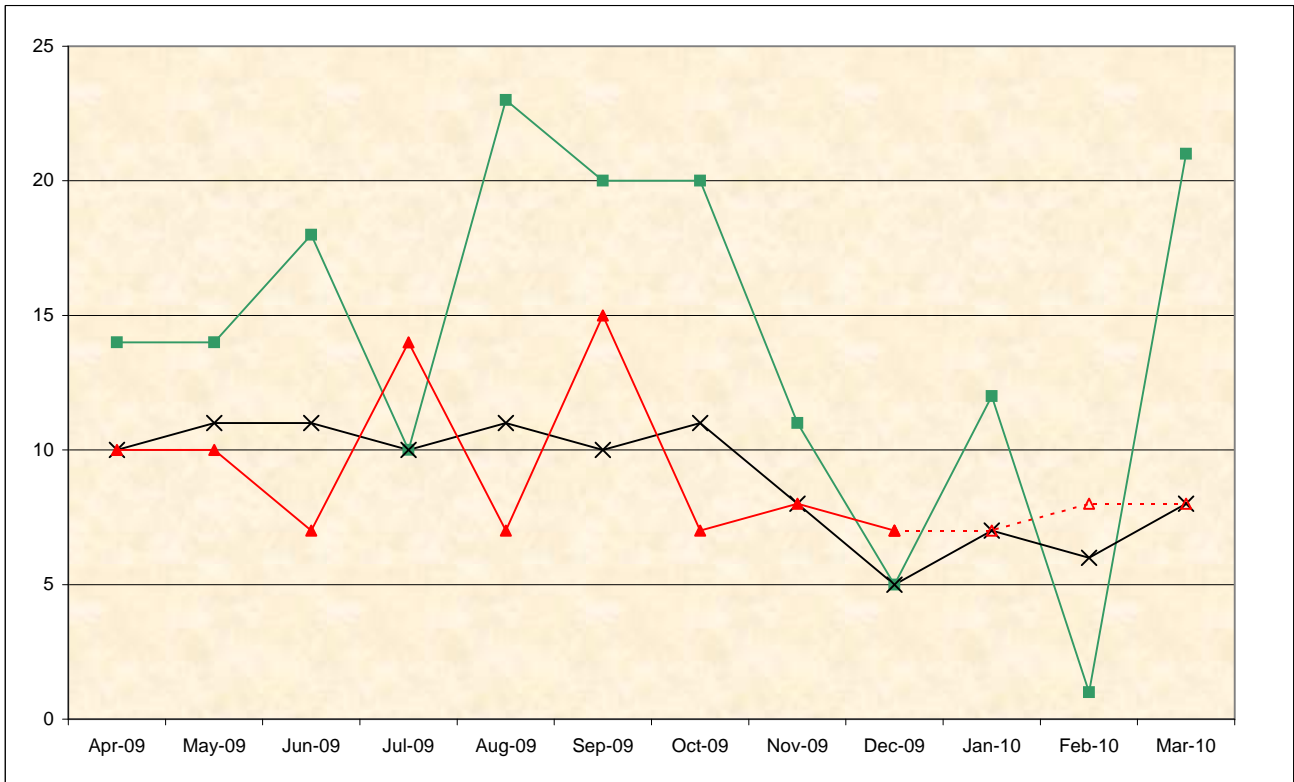


## Building Control Income Cumulative



■ = Actual 08/09    
 ■ = Budget 09/10    
 ■ = Actual 09/10    
 ..... = Projected

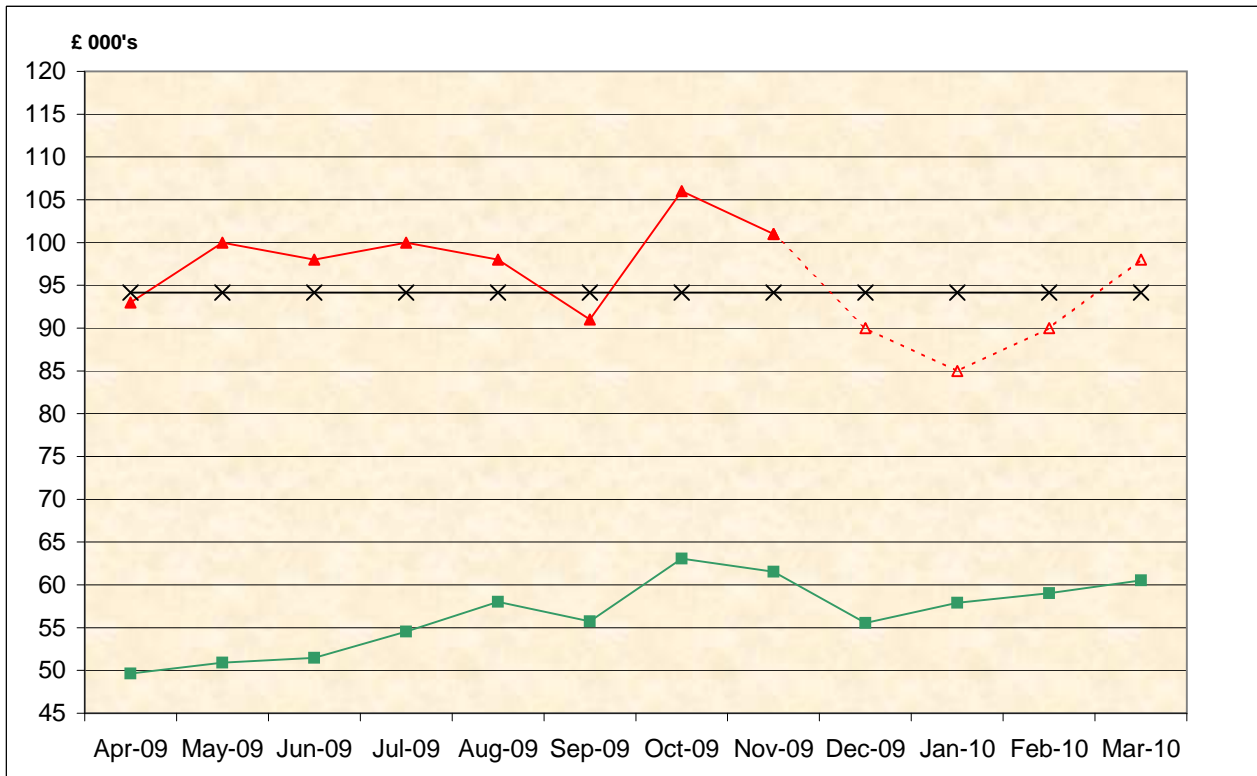
## Building Control Income



■ = Actual 08/09    
 ■ = Budget 09/10    
 ■ = Actual 09/10    
 ..... = Projected

## Concessionary Fares Reimbursements to Bus Operators (Monthly)

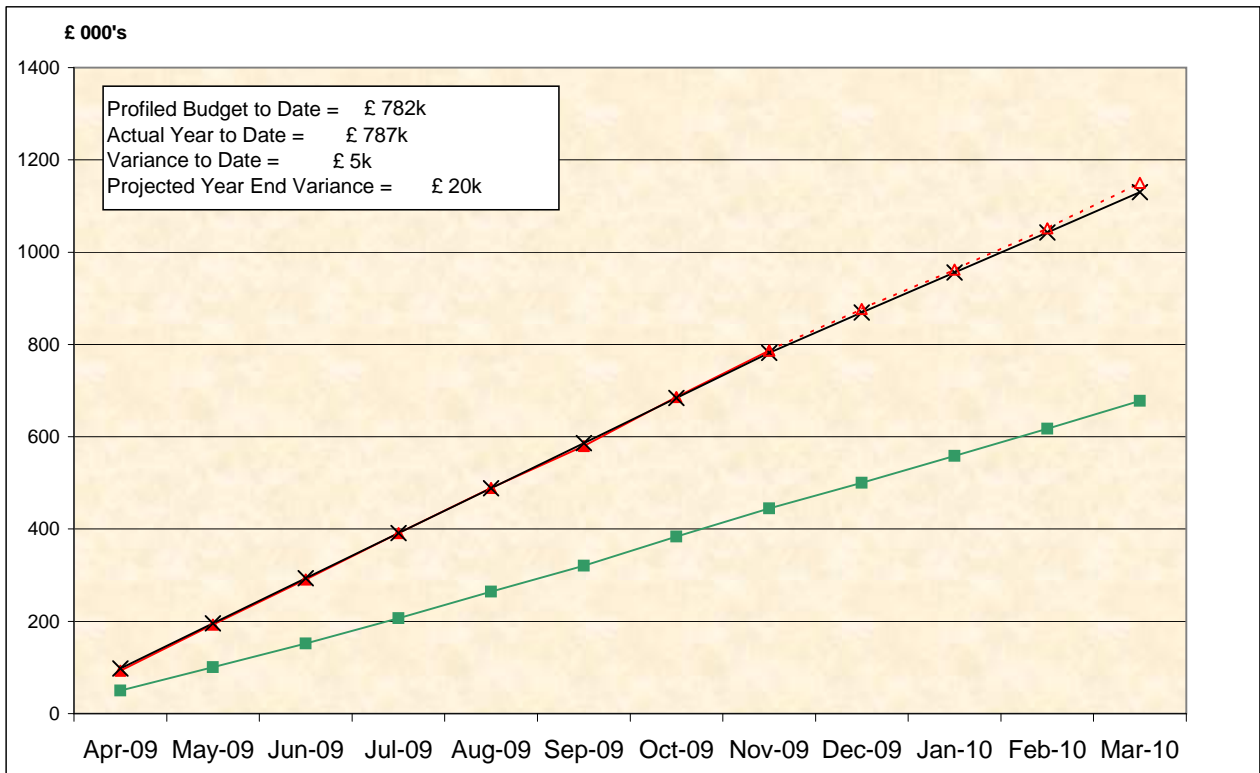
Actual 09/10 is based on monthly updates from NCC and not an invoice, therefore actual ytd and budget ytd are not comparable to finance figures in the clinic.



■ = Actual 08/09    
 ■ = Budget 09/10    
 ■ = Actual 09/10    
 ..... = Projected

## Concessionary Fares Reimbursements to Bus Operators (Cumulative)

Actual 09/10 is based on monthly updates from NCC and not an invoice, therefore actual ytd and budget ytd are not comparable to finance figures in the clinic.



■ = Actual 08/09    
 ■ = Budget 09/10    
 ■ = Actual 09/10    
 ..... = Projected

Profiled Budget to Date = £ 782k  
 Actual Year to Date = £ 787k  
 Variance to Date = £ 5k  
 Projected Year End Variance = £ 20k

Housing Revenue Account Estimates  
December 2009 (Month 9)

	Actual v Profile		Concern Key	Projected v Budget			Major?
	Budget YTD	Actual YTD		Variance (Under) / Over	Projected	Variance (Under) / Over	
<b>INCOME</b>							
Rent - Dwellings Only	8,683,771	8,683,147	624 ☺	11,902,000	1,000		
Service Charges	175,729	175,486	244 ☺	241,000	0		
Supporting People Charges	148,771	148,380	391 ☺	212,000	3,000		
<b>Total Income</b>	<b>9,008,271</b>	<b>9,007,012</b>	<b>1,258 ☺</b>	<b>12,355,000</b>	<b>4,000</b>		
<b>EXPENDITURE</b>							
Repairs and Maintenance	2,268,535	2,316,762	48,227 ☹	3,179,300	(9,900)		
General Management	791,725	796,673	4,948 ☺	1,979,500	(0)		
Special Services	599,428	607,138	7,710 ☹	1,011,700	9,000		
Rents, Rates, Taxes & Other Charges	18,000	18,269	269 ☺	18,000	0		
Increase in Bad Debt Provision	0	0	0 ☺	38,000	0		
Housing Revenue Account Subsidy	0	0	0 ☺	3,341,000	0		
Depreciation	0	0	0 ☺	2,067,400	0		
<b>Total Expenditure</b>	<b>3,677,688</b>	<b>3,738,842</b>	<b>61,154 ☹</b>	<b>11,634,700</b>	<b>(1,100)</b>		
<b>Net Cost of Services</b>	<b>(5,330,583)</b>	<b>(5,268,171)</b>	<b>62,412 ☹</b>	<b>(720,300)</b>	<b>2,900</b>		
Capital Charge Adjustment	0	0	0 ☺	0	0		
Cost of Capital Credit	0	0	0 ☺	194,800	0		
Amortised Premiums & Discounts	0	0	0 ☺	(7,800)	0		
HRA Investment Income	0	0	0 ☺	340,600	0		
Transfer To/From Major Repairs Reserve	0	0	0 ☺	(195,600)	2,900		
<b>Net Operating Expenditure</b>	<b>(5,330,583)</b>	<b>(5,268,171)</b>	<b>62,412 ☹</b>	<b>(192,700)</b>	<b>2,900</b>		
Revenue Contributions to Capital	0	0	0 ☺	0	0		
<b>Net Change in Balances</b>	<b>(5,330,583)</b>	<b>(5,268,171)</b>	<b>62,412 ☹</b>	<b>(192,700)</b>	<b>2,900</b>		
<b>Balance Carried Forward</b>							
Income							
Supporting People Charges							
Repairs and Maintenance							
General Management							
Special Services							

The voids levels have slightly increased during December to c.1.6%. Whilst this is still very low it is nonetheless higher than the 1.05% that was used in the revised estimates, being the average experienced to the end of October. Supporting People Grant is slightly lower than estimated as at the end of December. Resources from NCC associated with this activity is reducing year on year.

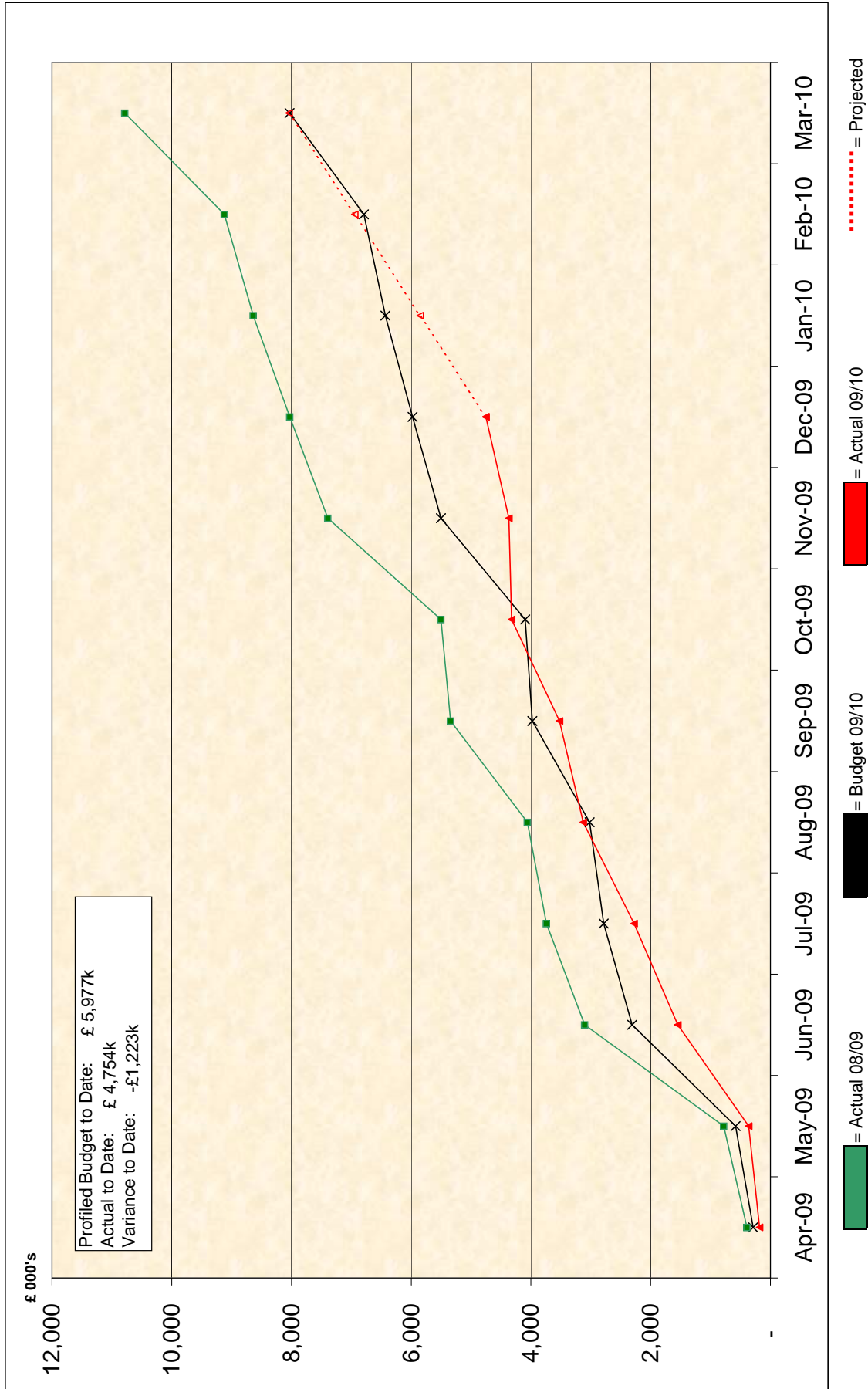
Expenditure to date especially relating to voids and central heating servicing/repairs has been greater than expected. Reductions in spend needed to accommodate anticipated overspends within Special Services.

A slight overspend for the year to date position due to increase in spend associated with general supplies and services. However, it is viewed that spend will not exceed the revised budget position.

Expenditure associated with the Cleaning Contract has already exceeded the "annual" revised budget by £26k as at the end of December. Savings in spend elsewhere have reduced the year to date overspend. However, savings are needed elsewhere in the HRA to prevent an overspend at year-end and discussions are ongoing with Housing Services staff to achieve this.



# Capital Programme Expenditure



# CAPITAL PROGRAMME BUDGET MONITORING - DECEMBER 2009

2009/10

EXPENDITURE SUMMARY									
	Original Budget	Virement /	Current Budget	Spend to Date	(Under) / Over	Projected	Projected	Projected	Projected
	£000	Slippage	£000	£000	£000	Outturn	Outturn	Variance	Variance
		£000				£000	£000	£000	£000
Housing - HRA	2,458	53	2,511	1,463	(1,048)	2,511	2,511	0	0
Housing - GF	1,463	-401	1,062	675	(387)	1,062	1,062	0	0
Community Services	393	593	986	184	(802)	987	987	1	1
Environmental Care	100	119	219	37	(182)	219	219	0	0
Environmental Health	266	41	307	104	(203)	307	307	0	0
Development Services	2,215	39	2,254	2,012	(242)	2,261	2,261	7	7
Finance & Corporate Development	0	95	95	8	(87)	95	95	0	0
Income & Debt	0	0	0	0	0	0	0	0	0
Customer Services & Information	350	216	566	272	(294)	566	566	0	0
Invest To Save	50	(20)	30	0	(30)	30	30	0	0
	7,295	735	8,030	4,754	(3,276)	8,038	8,038	8	8

FINANCING ANALYSIS									
	Original Budget	Adjustments	Current Budget	Spend to Date	(Under) / Over	Projected	Projected	Projected	Projected
	£000	£000	£000	£000	£000	Outturn	Outturn	Variance	Variance
						£000	£000	£000	£000
Major Repairs Allowance	2,408	0	2,408	1,463	(945)	2,408	2,408	0	0
Capital Receipts	100	0	100	0	(100)	100	100	0	0
External Borrowing	1,564	516	2,080	3,291	1,211	2,088	2,088	8	8
External Contributions / Grants	3,223	219	3,442	0	(3,442)	3,442	3,442	0	0
	7,295	735	8,030	4,754	(3,276)	8,038	8,038	8	8

FUNDING BALANCES STATEMENT									
	MRA	Capital Receipts	CONTRIBUTIONS			Original Budget	C/Fwd / Addt'l	Current Budget	Current Budget
	£000	£000				£000	£000	£000	£000
Balance 01 April 09	0	0	Pastures Caravan Site		634	(554)	80	80	
Additional resources	2,408	0	Free Swimming Works		66	(66)	0	0	
Use of resources	(1,463)	0	Kettering Town Masterplan		2,000	147	2,147	2,147	
Current Balance	945	0	Housing and Planning Delivery Grant		330	(330)	0	0	
			Grants (Disabled Facilities - Private)		193		193	193	
			Section 106		0		210	210	
			Housing related grants				258	258	
			Choice Based Lettings				55	55	
			Open space improvement grants				80	80	
			NCC - Spring Rise Park				49	49	
			NCC GAF				350	350	
			Other				20	20	
					3,223	219	3,442	3,442	



# Focus on: Performance Information

Report for the period: April 09 - 8 YW<sup>a</sup> VYf 09

This section provides information on the performance of key Council services.

Included within this section:

- Corporate priority performance indicators
- Summary of key performance indicators
- Benefits performance graphs

For more information contact Guy Holloway on 01536 534243.

**SUMMARY OF KEY PERFORMANCE INDICATORS - MEASURING CORPORATE PRIORITIES**

**M & A Committee Summary**

Corporate Priority Ref. no.	PI Ref.	Description of PI	08/09 Outturn	Top Quartile	December 2008/09	December 2009/10	2009/10 Profiled Target	2009/10 Target	2010/11 Target
<b>1D Managing Growth</b>									
	NI 155	Number of affordable homes delivered	243	N/A	218	106	100	150	150
	NI 157a	Planning major applications processed in 13 weeks	72.73%	89%*	72.22%	80.00%		75.00%	80.00%
	NI 157b	Planning minor applications processed in 8 weeks	89.92%	87%*	90.00%	91.74%		90.00%	90.00%
	NI 157c	Planning other applications processed in 8 weeks	95.75%	94%*	95.43%	95.47%		94.00%	94.00%
	LPI 204	Percentage of appeals against the authority's decision to refuse planning applications	21.40%	26.7%	22.70%	16.7%		25%	25%
<b>2A Access to services</b>									
	LPI 156	The percentage of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people	87.50%	N/A	81.81%	87.50%		90.62%	93.75%
<b>2B Efficient and Effective Service Delivery</b>									
	NI 14	The average number of customer contacts per resolved request	21%	12.9%*	31%	18.36%		20%	19%
	MPI 25	Percentage of calls answered by switchboard	96.0%	N/A	97.10%	98.10%		97.50%	98.00%
	MPI 26	Percentage of calls answered within 15 seconds by switchboard	87.0%	N/A	90.30%	92.80%		90.00%	91.00%
	LPI 78a	Average time to process new benefits claims (days)	26.90	21.2	27.20	19.0		20.00	18.00
	LPI 78b	Average time to process change in circumstances (days)	10.60	7	10.70	8.0		7.25	6.00
	LPI 79a	% Benefits cases processed correctly	100%	99.20%	100%	100%		99.50%	99.50%
	NI 180	Number of changes in Housing Benefit / Council Tax Benefit entitlements within the year		N/A	78.4	202.9		85.00	85.00
<b>2D Enhanced Local Government</b>									
	LPI 2a	Equality Standard for Local Government Level	Level 2	N/A	Level 2	Level 2		Level 3	Level 4
	LPI 8	% Invoices paid on time	98.50%	97.01%	98.7%	99.3%		98%	98%
	LPI 9	% Council Tax collected	97.81%	98.5%	87.28%	87.26%	86.74%	97.00%	97.50%
	LPI 10	% NNDR collected	98.94%	99.36%	89.35%	87.82%	86.42%	97.50%	98.00%
	LPI 12	Days staffing lost (per member of staff)	7.6	8.33	5.77	6.56	6	8	8
	LPI 66a	Proportion of rent collected	98.03%	98.63%	97.76%	98.09%	97.96%	98.40%	98.50%
	LPI 79b(i)	Overpaid benefit recovered as % of current year overpayments	66.17%	82.4%	65.58%	61.77%	69.30%	70.00%	73.00%
	LPI 79b(ii)	Overpaid benefit recovered as % of total overpayments outstanding	28.69%	36.8%	24.69%	23.22%	30.40%	35.00%	37.50%

SUMMARY OF KEY PERFORMANCE INDICATORS - MEASURING CORPORATE PRIORITIES

M & A Committee Summary

Corporate Priority Ref. no.	PI Ref.	Description of PI	08/09 Outturn	Top Quartile	December 2008/09	December 2009/10	2009/10 Profiled Target	2009/10 Target	2010/11 Target
<b>3A Greener environment</b>									
	NI 185	% Year on year reduction of CO2 from Local Authority operations	Baseline	N/A	Annual	Annual		TBC	TBC
	NI 188	Adapting to climate change	Level 1	N/A	Level 1	Level 1		Level 2	Level 3
	NI 192	% of household waste recycled and composted	45.78%	43.18%*	48.86%	47.07% (Nov)		48.50%	48.75%
<b>3B Cleaner environment</b>									
	NI 195a	% of land / highways that have below acceptable levels of litter	2%	3%*	1.5%	9.5%		5%	5%
	NI 195b	% of land / highways that have below acceptable levels of detritus	5%	6%*	6.0%	8.5%		5%	5%
	NI 195c	% of land / highways that have below acceptable levels of graffiti	6%	1%*	8.0%	2.0%		5%	4%
	NI 195d	% of land / highways that have below acceptable levels of fly-posting	0%	0%*	0.0%	0.0%		0%	0%
	LPI 80	Average length of time in working days that it takes to remove abandoned cars	0	N/A	0.1	0.2		3.00	3.00
	LPI 42	The average time taken to remove fly-tips (days)	0.41	N/A	0.62	0.29		1.60	1.60
<b>4A Tackling anti-social behaviour and crime</b>									
	LPI 92	Vehicle crimes recorded^	982	N/A	1001	727	886	882	867
	LPI 93	Domestic burglary recorded^	340	N/A	348	356	295	294	290
	LPI 94	Criminal damage recorded^	1,698	N/A	1684	1671	1675	1668	1639
	LPI 95	Violent crimes recorded (town centre only)^	269	N/A	272	276	264	256	256
	LPI 96	Violent crimes recorded^	1,196	N/A	1192	1302	1222	1213	1179
	LPI 97	Commercial burglary recorded^	252	N/A	265	198	248	240	240
	LPI 98	All acquisitive crime recorded^	1423	N/A	1451	1170	1260	1255	1238

<b>KEY</b>	Green		=	Target met or bettered
	Red		=	Target missed
	Yellow		=	Close to target or cannot compare to target

**Notes:**

\* Latest quartile data for the NIs

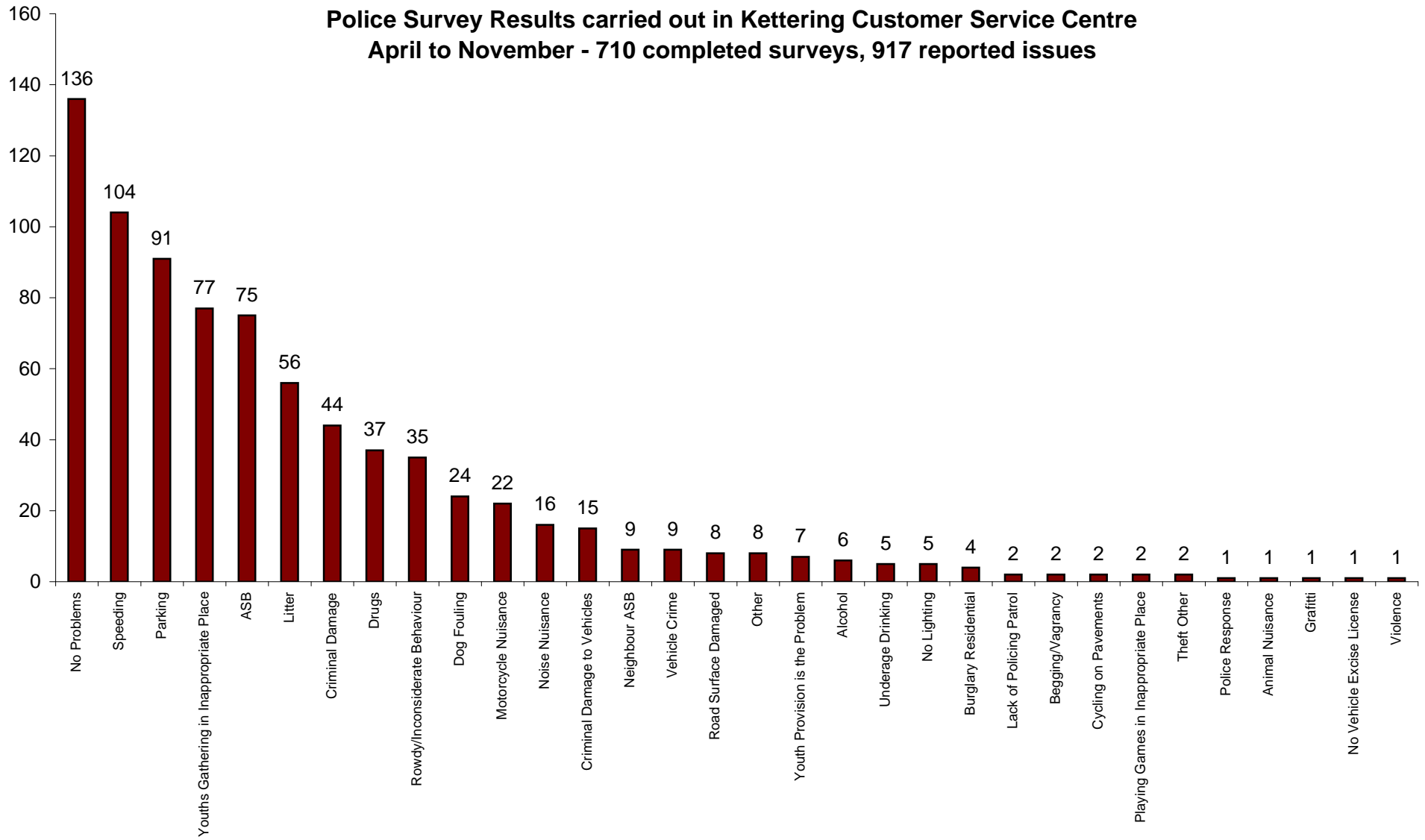
^ These indicators are rolling 12 month figures

N/A - These indicators do not have quartile data available for comparison

 These indicators do not have a profiled target

Please note due to the lead times for committee information the data may not be the latest available

**Police Survey Results carried out in Kettering Customer Service Centre  
April to November - 710 completed surveys, 917 reported issues**



# Performance Clinic

## Income and Debt Management

Performance for: December 2009

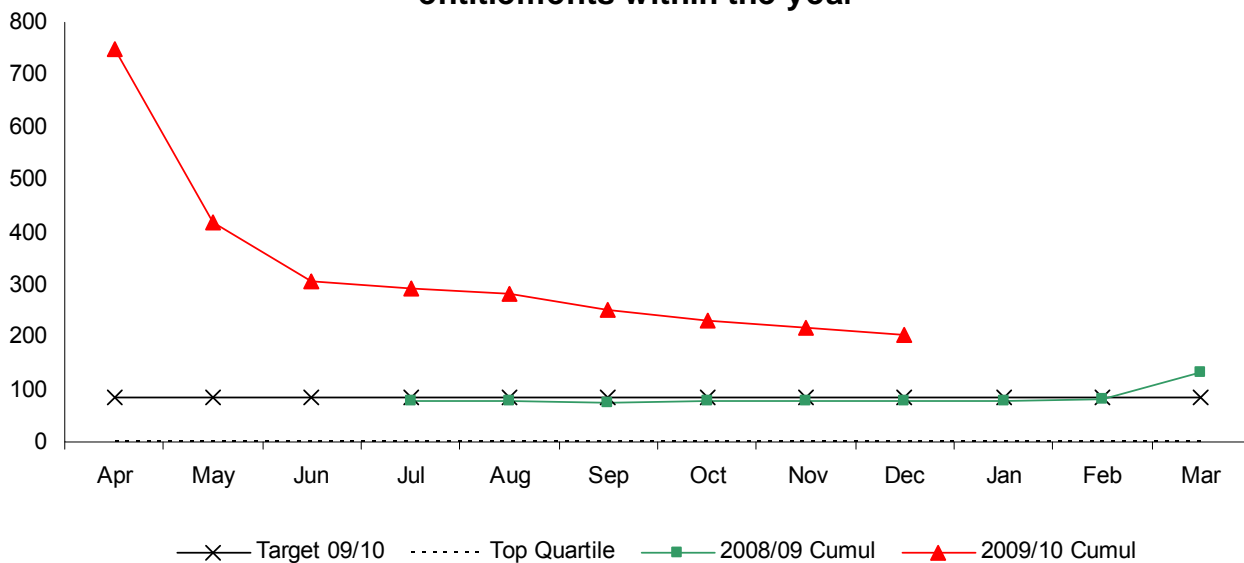
Clinic date: 26th January



# PMS Report – Income & Debt

## NI 180

**NI 180 - Changes in Housing Benefit/ Council Tax Benefit entitlements within the year**



ON/ABOVE TARGET



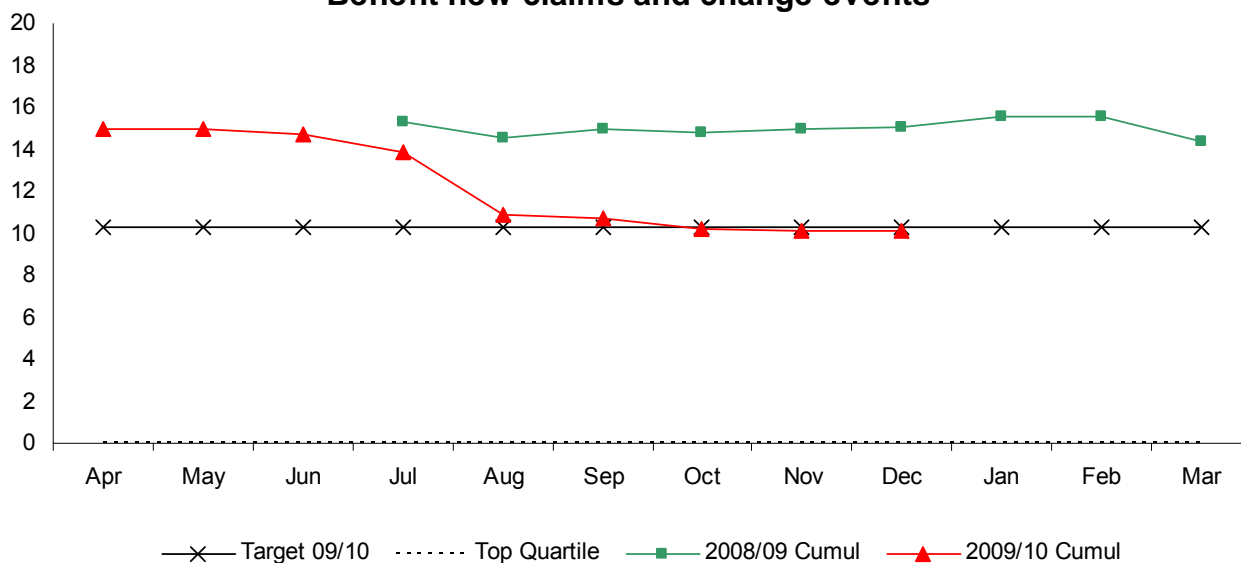
TREND STEADY



High is good

## NI 181

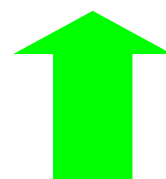
**NI 181 - Time taken to process Housing Benefit/Council Tax Benefit new claims and change events**



ON/ABOVE TARGET



TREND IMPROVED



Low is good

# PMS Report – Income & Debt

## NI 180

Overall cumulative performance is above target, slight dip in performance December due to Xmas closure.

## NI 181

December 09 cumulative 10.1 days

Target 10.3 days

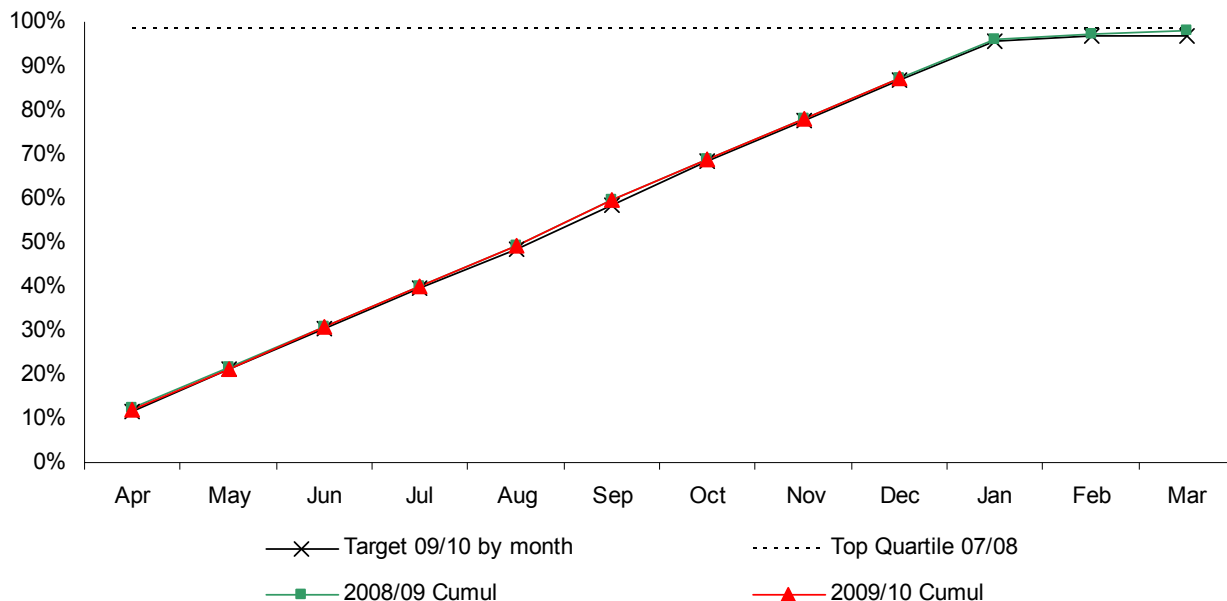
On Target

Static performance as November due to Xmas closure

# PMS Report – Income & Debt

## LPI 9

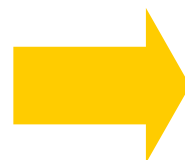
LPI 9 - Council Tax collected



ON/ABOVE TARGET



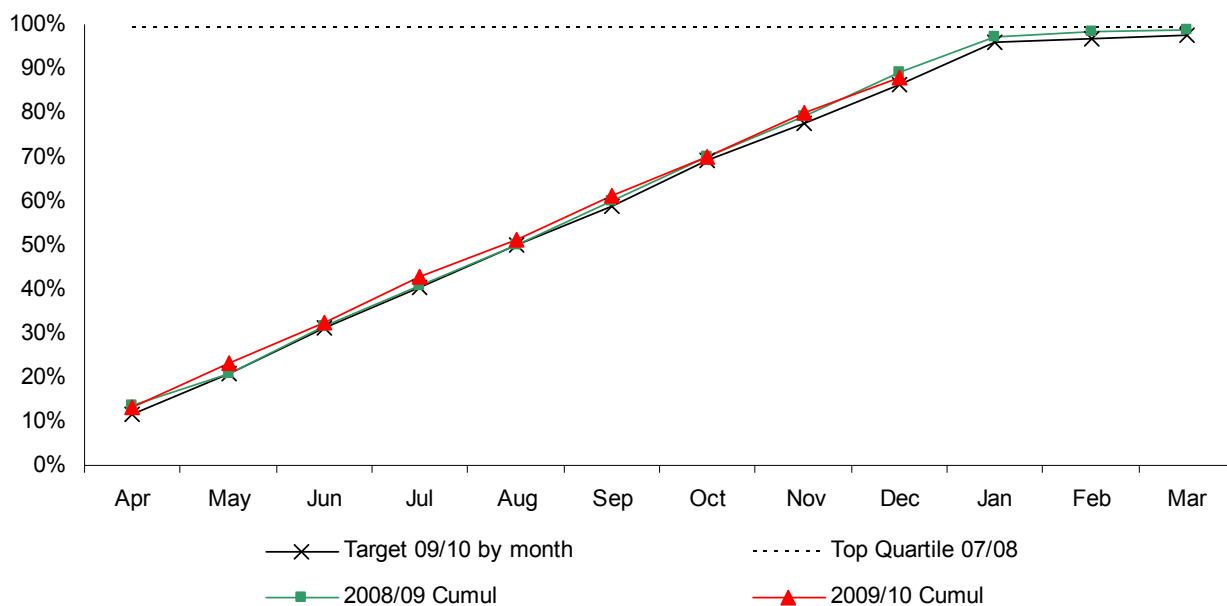
TREND STEADY



High is good

## LPI 10

LPI 10 - NNDR collected



ON/ABOVE TARGET



TREND STEADY



High is good

# PMS Report – Income & Debt

## LPI 9

The collection rate for the period December 09/10 is above our expectation target taking into account the current economic climate and very slightly below collection rates at the same time in 08/09

December 2009 - 87.26%

Target - 86.743%

## LPI 10

The collection rate for December 09/10 is above the target set, taking into consideration the current economic climate and slightly below collection rate at the same time in 08/09

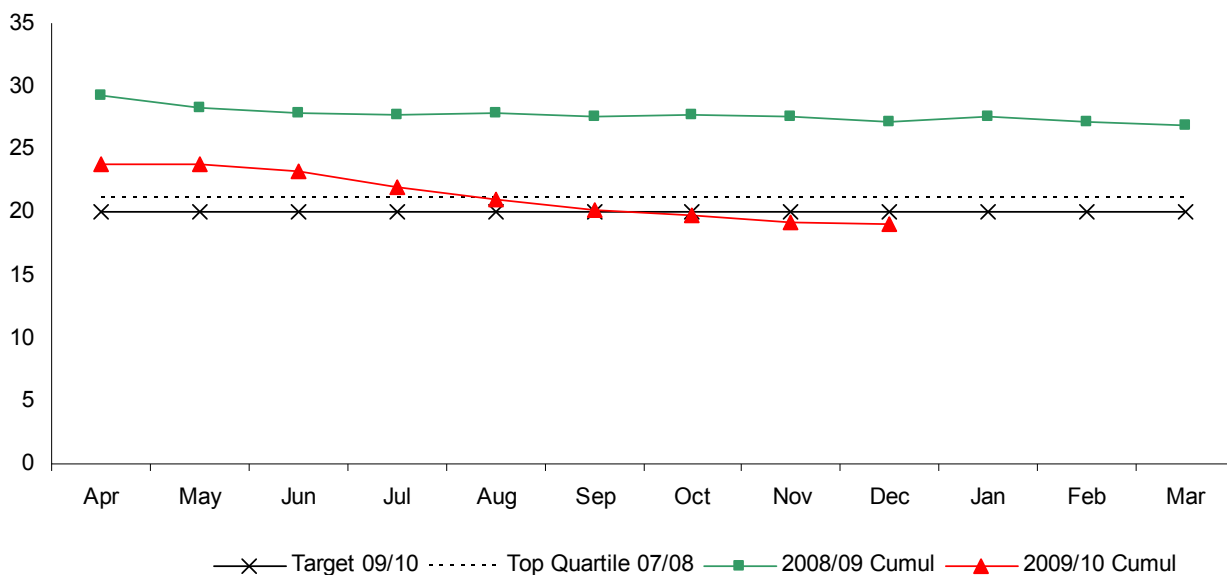
November 2009 - 86.82%

Target - 86.42%

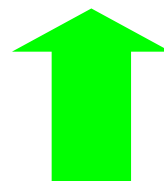
# PMS Report – Income & Debt

## LPI 78a

LPI 78a - Avg. time new claims



ON/ABOVE  
TARGET



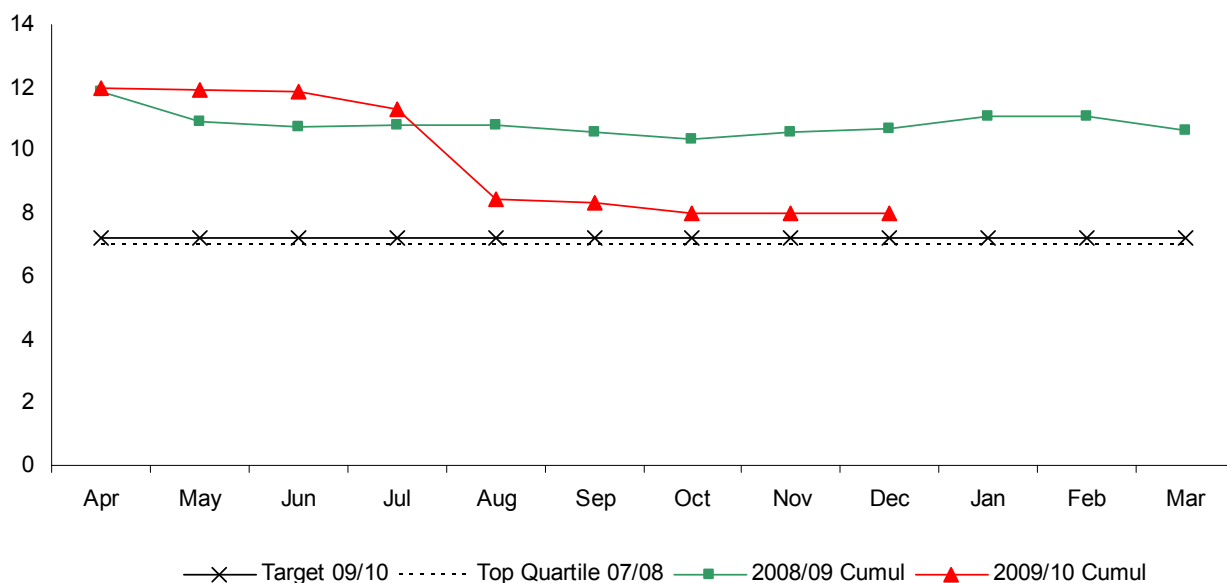
TREND  
STEADY



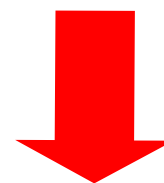
Low is good

## LPI 78b

LPI 78b - Avg time change in circumstances



TARGET  
MISSED



TREND  
STEADY



Low is good

# PMS Report – Income & Debt

## LPI 78a

Improvement in month declined due to Xmas period, however cumulatively improvements have continued.

December 09 monthly performance 16.8 days

Cumulative - 19.0 days

Target - 20 days

## LPI 78b

December figures have remained static from November but this is purely due to less working hours during December.

Month of December - 7.9 days

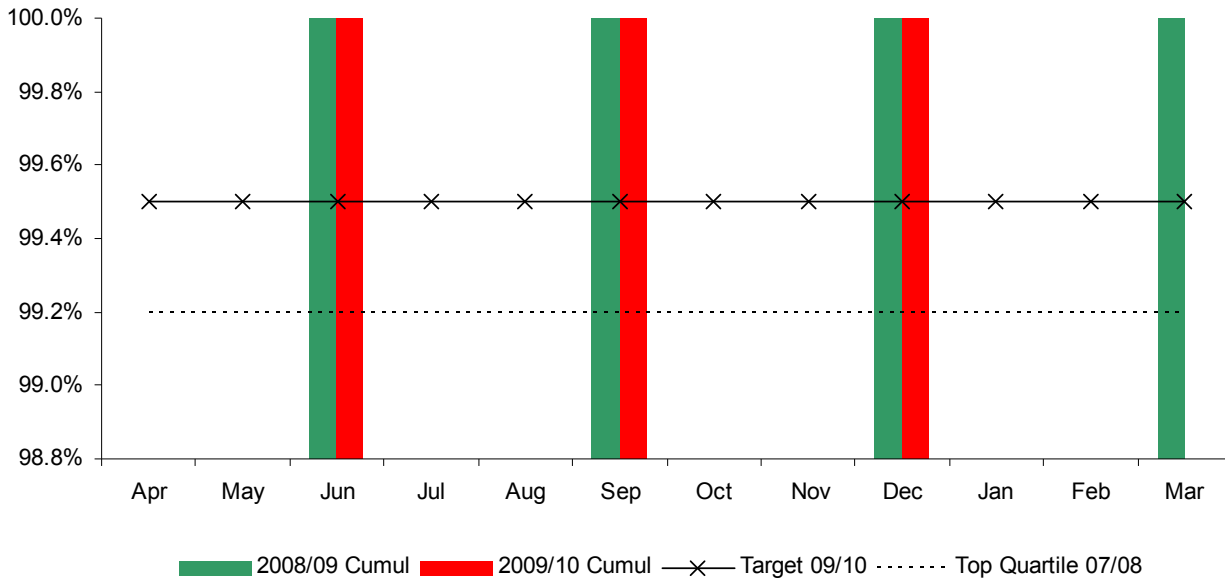
Cumulative - 8.00 days

Target 7.3 days

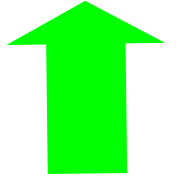
# PMS Report – Income & Debt

## LPI 79a

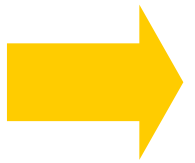
LPI 79a - Case processed correctly



ON/ABOVE TARGET



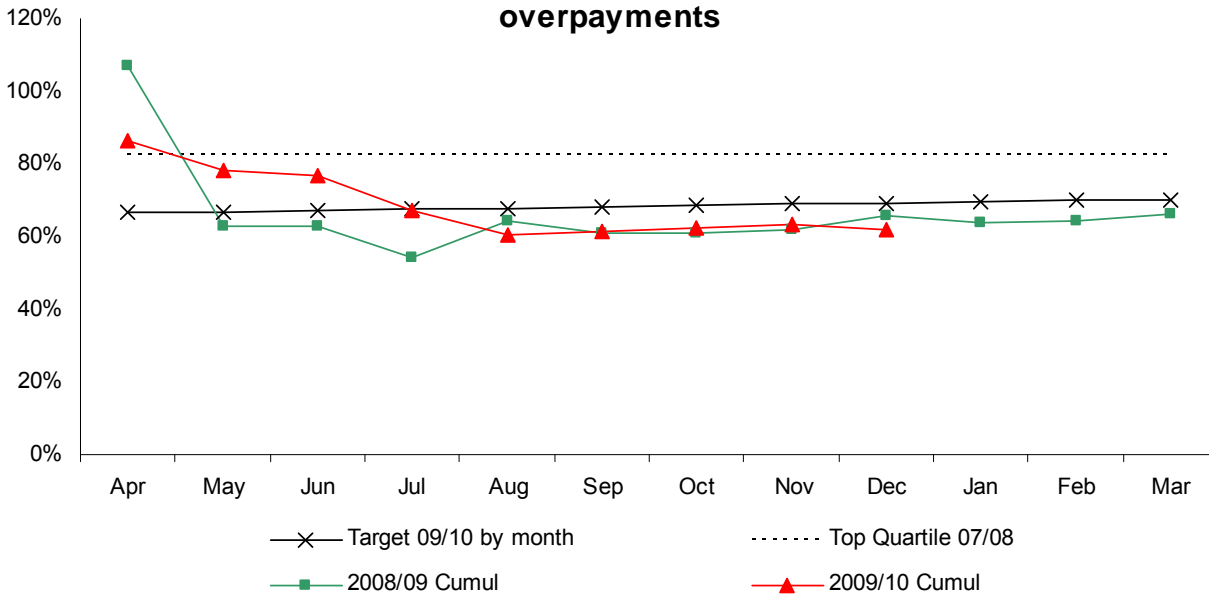
TREND STEADY



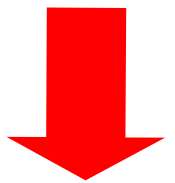
High is good

## LPI 79b(i)

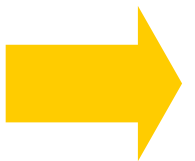
LPI 79b(i) - Overpaid benefit recovered as % of current year overpayments



TARGET MISSED



TREND STEADY



High is good

# PMS Report – Income & Debt

## LPI 79a

100% accuracy continues for the third quarter of 09/10

## LPI 79b(i)

Process and procedure changes have been made and this should see an improvement over the coming months, however this has been hindered by sickness within the service unit.

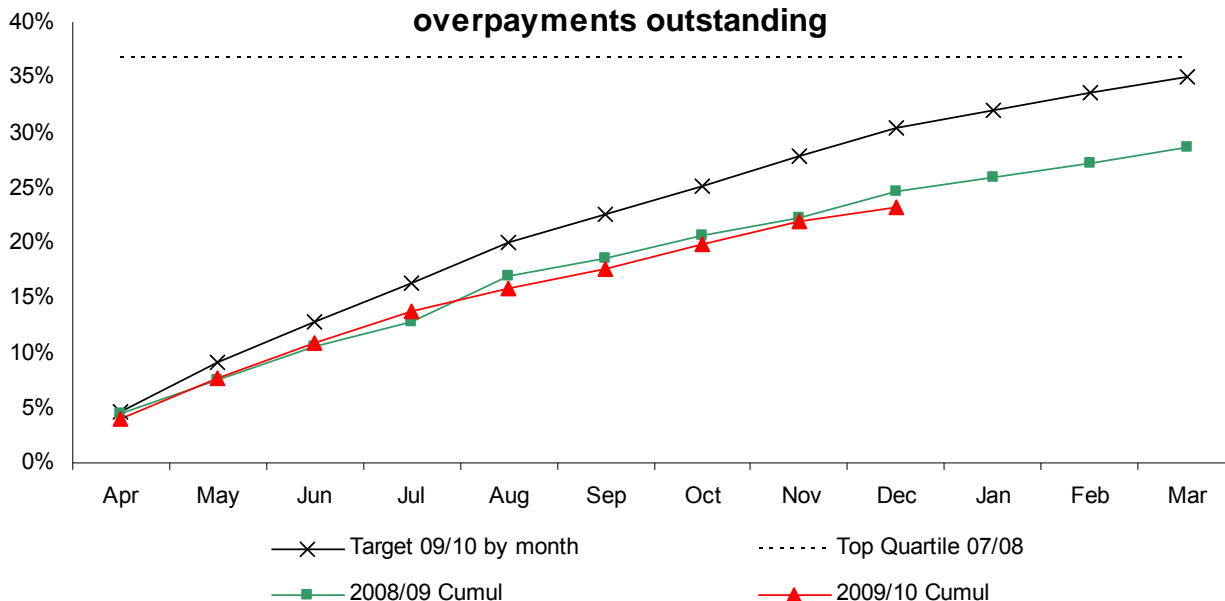
Performance is improving but at a slower rate than anticipated and with full staffing in 10/11 should see major improvements



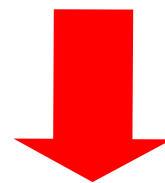
# PMS Report – Income & Debt

## LPI 79b(ii)

**LPI 79b(ii) - Overpaid benefit recovered as % of total overpayments outstanding**



TARGET MISSED



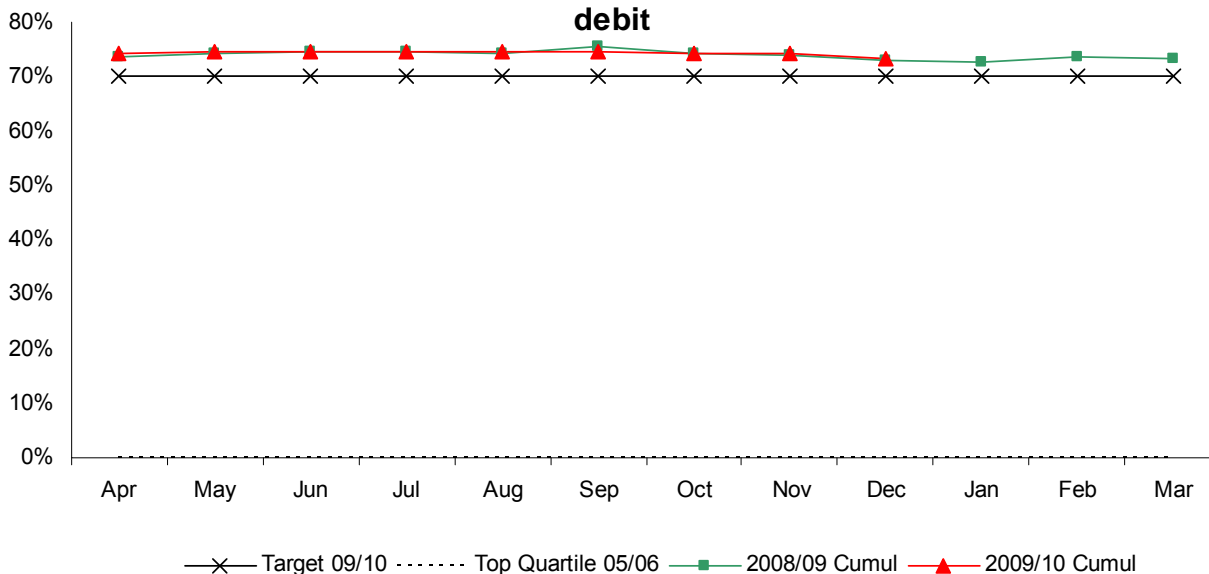
TREND IMPROVED



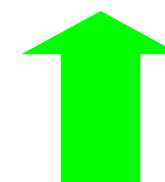
High is good

## LPI 71a

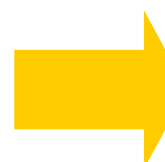
**LPI 71a - The proportion of people paying Council tax by direct debit**



ON/ABOVE TARGET



TREND STEADY



High is good

# PMS Report – Income & Debt

## LPI 79b(ii)

Process and procedures have now been reviewed and improvements have commenced, there is a current barrier for improvement due to long term sickness within the service area.

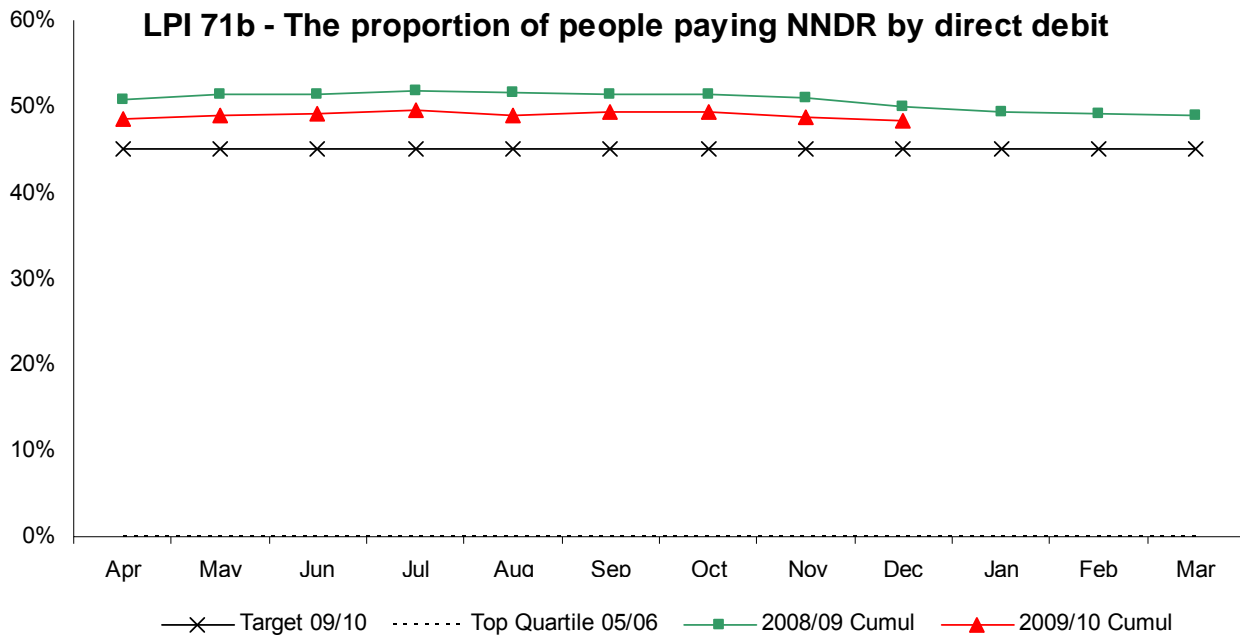
Improvement is being made but at a slower rate than anticipated, however as sickness issues within the service area are coming to a conclusion results should improve greatly during 10/11

## LPI 71a

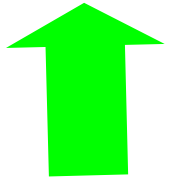
Direct debit has increased on last month and is above target set

# PMS Report – Income & Debt

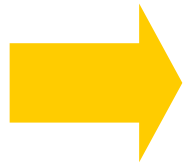
## LPI 71b



ON / ABOVE TARGET



TREND STEADY



High is good

## LPI 71b

Currently on target

Work continues to encourage customers to pay by this payment method.

# Performance Clinic Development Services

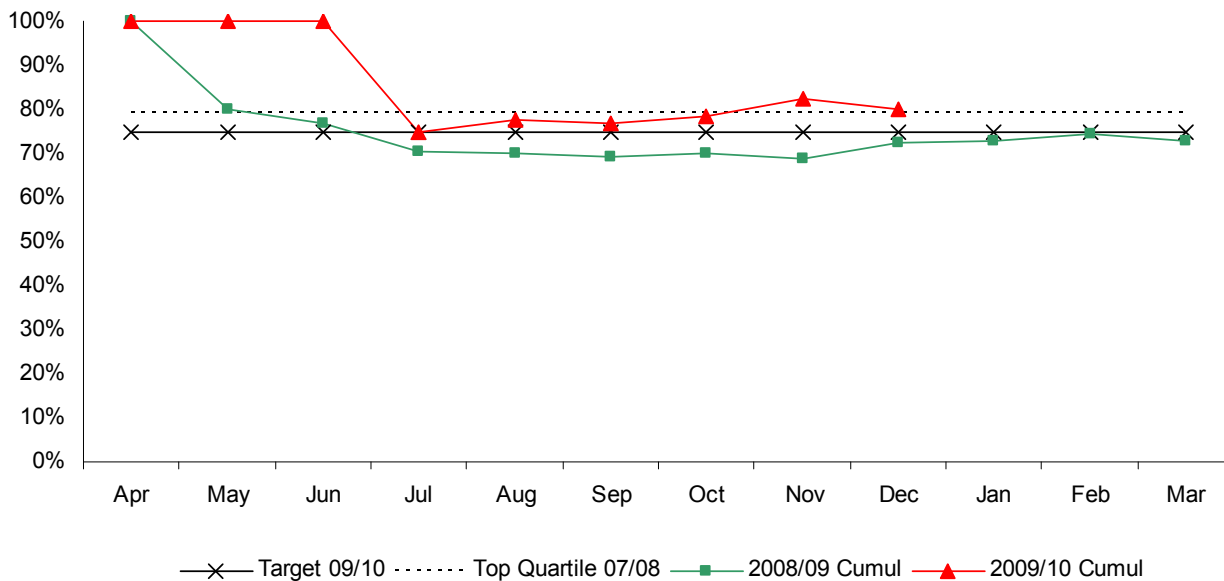
Performance for: December 2009

Clinic date: 26th January

# PMS Report – Development Services

## NI 157a

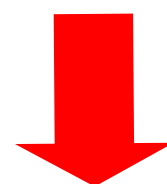
NI157a - Planning major apps in 13 weeks (formerly BV 109a)



ON/ABOVE TARGET



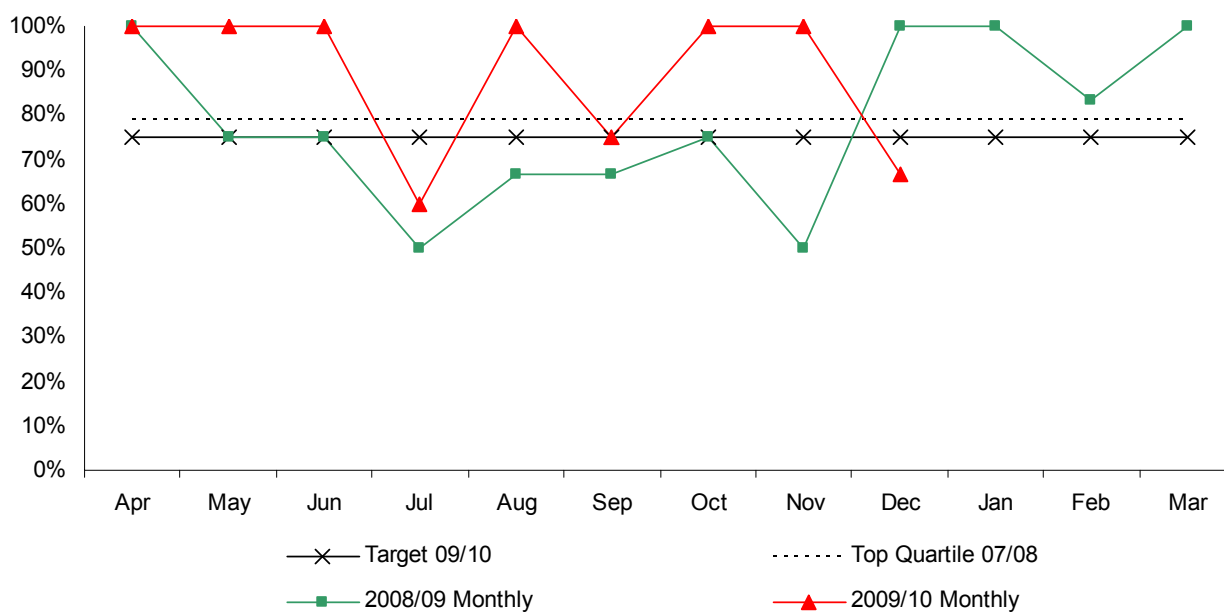
TREND DECLINED



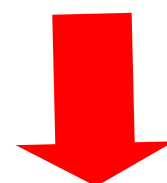
High is good

## NI 157a

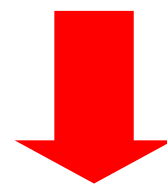
NI157a - Planning major apps in 13 weeks (formerly BV 109a)



TARGET MISSED



TREND DECLINED



High is good

## NI 157a

For the period April 2008 - March 2009 44 Major applications were determined and a cumulative performance of 72.73% within 13 weeks was achieved, this is below our target of 81%

For the period April 2009 - December 2009 20 Major applications have been determined and a cumulative performance of 80.00% within 13 weeks has been achieved, this is above our target of 75%

Monthly figures are:

April 2009 - 100% (no major applications determined)

May 2009 - 100% (0 large scale major and 1 small scale major application determined)

June 2009 - 100% (0 large scale major and 2 small scale major applications determined)

July 2009 - 60% (2 large scale major and 3 small scale major applications determined)

August 2009 - 100% (1 large scale major and 0 small scale major applications determined)

September 2009 - 75% (0 large scale major and 4 small scale major applications determined)

October 2009 - 100% (0 large scale major and 1 small scale major applications determined)

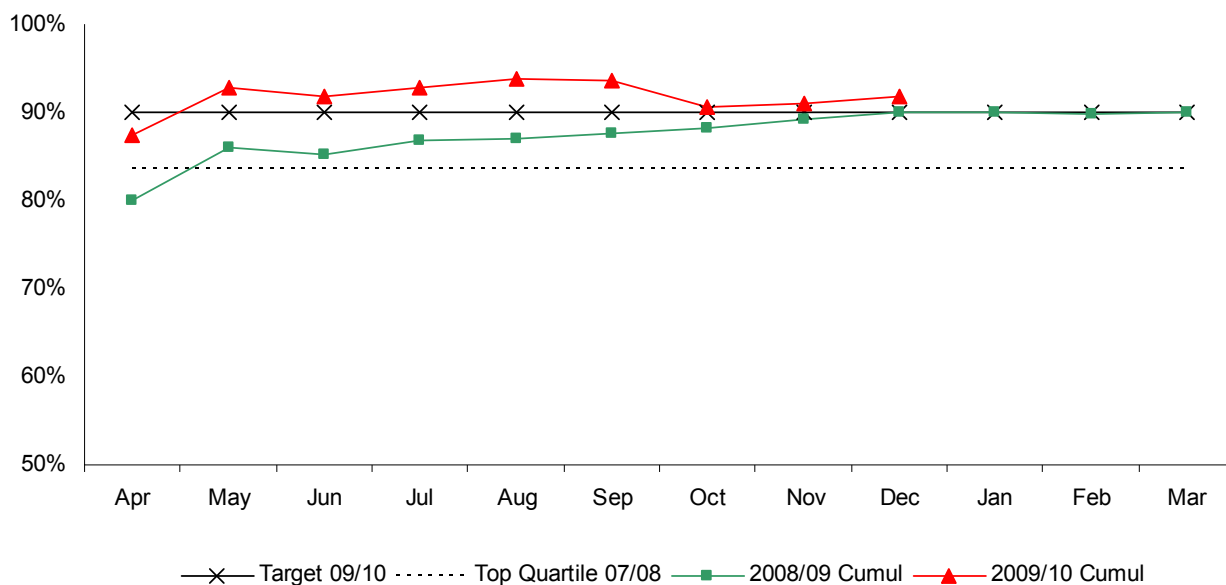
November 2009 - 100% (1 large scale major and 2 small scale major applications determined)

December 2009 - 66.67% (0 large scale major and 3 small scale major applications determined)

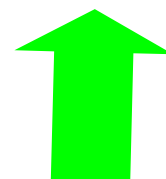
# PMS Report – Development Services

## NI 157b

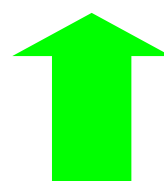
NI 157b - Planning minor apps in 8 weeks (formerly BV 109b)



ON / ABOVE TARGET



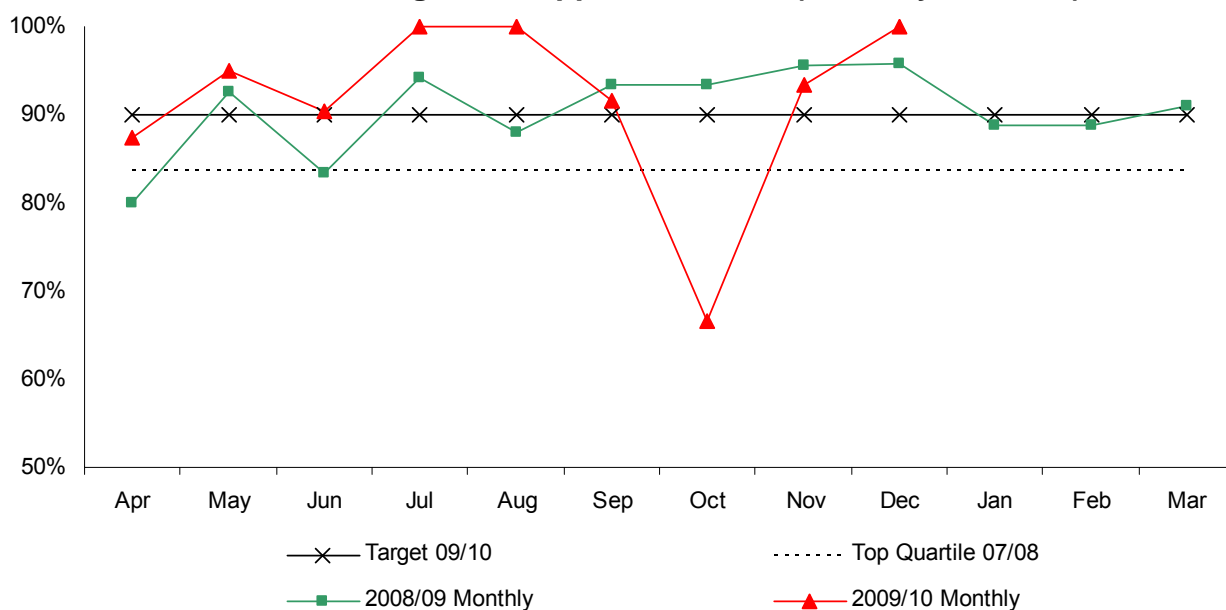
TREND IMPROVED



High is good

## NI 157b

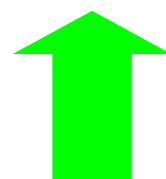
NI 157b - Planning minor apps in 8 weeks (formerly BV 109b)



ON / ABOVE TARGET



TREND IMPROVED



High is good

## NI 157b

For the period April 2008 - March 2009, 238 Minor applications were determined and a cumulative performance of 89.92% within 8 weeks was achieved - above our target of 89%.

For the period April 2009 - December 2009, 109 Minor applications have been determined and a cumulative performance of 91.74% within 8 weeks has been achieved - above our target of 90%.

Monthly figures are:

April 2009 - 87.50%

May 2009 - 95.00%

June 2009 - 90.48%

July 2009 - 100%

August 2009 - 100%

September 2009 - 91.67%

October 2009 - 66.67%

November 2009 - 93.33%

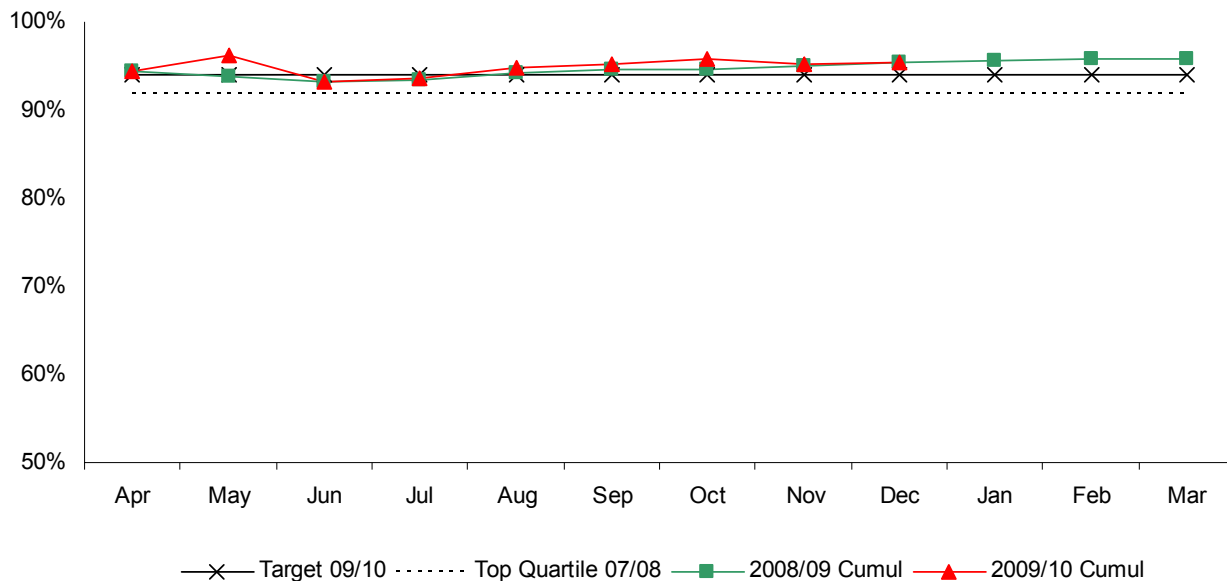
December 2009 - 100%



# PMS Report – Development Services

## NI 157c

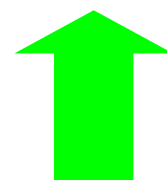
NI 157c - Planning other apps in 8 weeks (formerly BV 109c)



ON / ABOVE TARGET



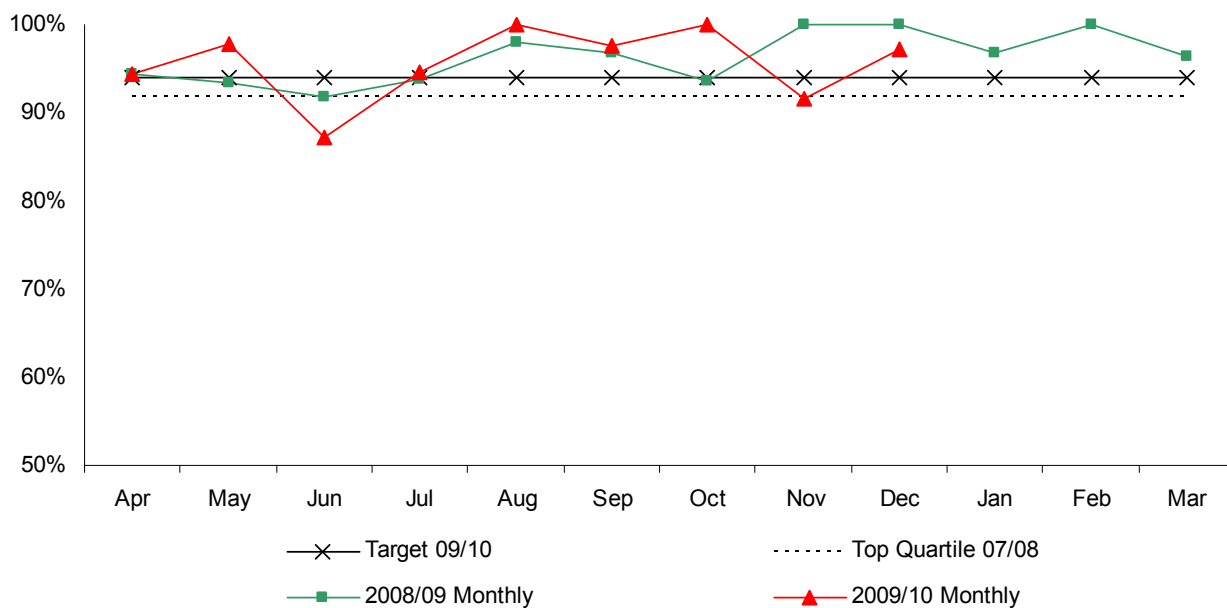
TREND IMPROVED



High is good

## NI 157c

NI 157c - Planning other apps in 8 weeks (formerly BV 109c)



ON / ABOVE TARGET



TREND IMPROVED



High is good

## NI 157c

For the period April 2008 - March 2009 518 other planning applications have been determined and a cumulative performance of 95.75% within 8 weeks was achieved.

For the period April 2009 - December 2009 331 other planning applications have been determined and a cumulative performance of 95.47% within 8 weeks has been achieved. Current performance is above our target of 94%.

Monthly figures are:

April 2009 - 94.44%

May 2009 - 97.73%

June 2009 - 87.18%

July 2009 - 94.59%

August 2009 - 100%

September 2009 - 97.62%

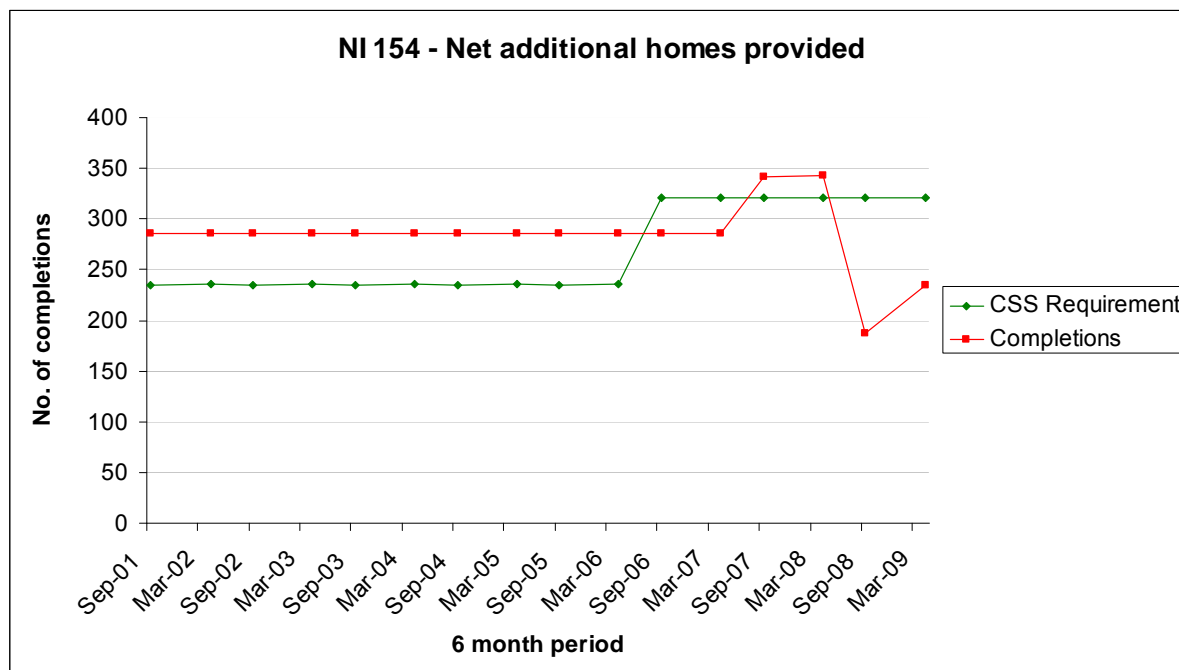
October 2009 - 100%

November 2009 - 91.67%

December 2009 - 97.14%

# PMS Report – Development Services

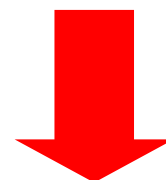
## NI 154



TARGET MISSED

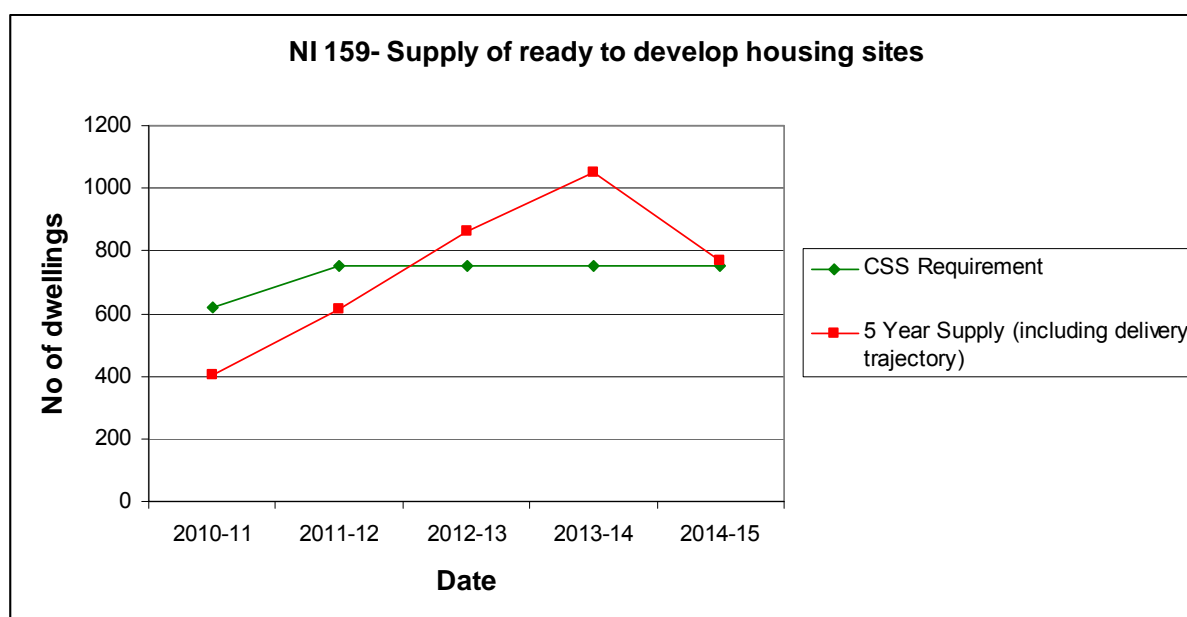


TREND DECLINED



High is good

## NI 159



ON / ABOVE TARGET



TREND IMPROVED



High is good

# PMS Report – Development Services

## NI 154

Although for the previous 6 out of 7 years (from 2001-2008) the net additional units completed have been in excess of the Core Spatial Strategy annual completion requirements, there was a significant drop in completions for the monitoring period 2008-2009. This shortfall is likely to be a reflection of the present market conditions. However, due to the scale of completions in previous years, the current position is that in the 8 year period since 2001, there have been 258 additional homes completed against the Borough's CSS requirement. Kettering Borough is the only North Northamptonshire authority to have successfully delivered against its CSS housing targets. **Current estimates however are that 185 dwellings will be completed in 2009/10. Impacts on CSS targets, 5 years supply and HPDG.**

YEAR	2001 -	2002 -	2003 -	2004 -	2005 -	2006 -	2007 -	2008 -	TOTAL
	2002	2003	2004	2005	2006	2007	2008	2009	
<b>CSS Requirement</b>	471	471	471	471	471	642	642	<b>642</b>	4,281
<b>Annual Completions</b>	572	572	572	572	572	572	685	<b>422</b>	4,539
<b>Additional Units Provided</b>	101	101	101	101	101	-70	43	<b>-220</b>	<b>+258</b>

## NI 159

Kettering Borough Council currently has a 5 year housing land supply.

### Requirement

The current CSS housing requirement for the 5 year period from 2010/11- 2014/15 is 3,633; this requirement has been reduced to take into account the over-provision of dwellings in the first part of the plan period 2001/2 to 2008/9.

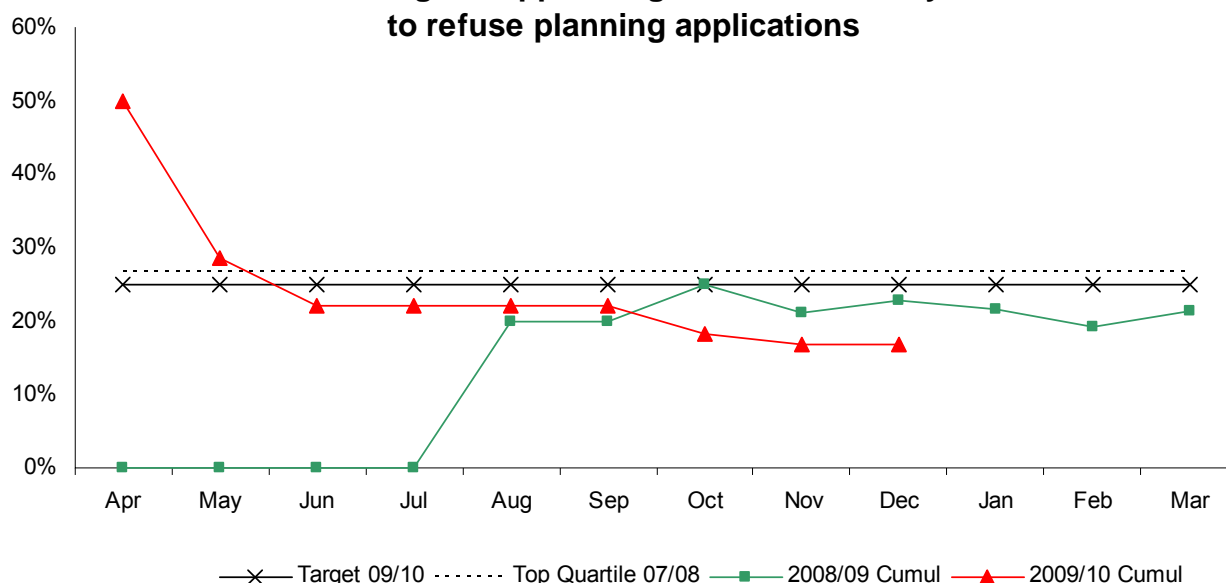
**Supply – Figures are still in draft form but at best it is believed we should defend **5.6 years** supply**

Housing supply at 31/3/09	5 years supply 2010/11 to 2014/15
Outstanding Consents and Resolutions to grant subject to S106 legal agreement	2,061
SHLAA category 1 Brownfield sites	742
Development Plan Allocations (inc East of Kettering)	900
<b>TOTAL supply</b>	<b>3,703</b>
<b>CSS requirement</b>	<b>3,633</b>
<b>5 year supply</b>	<b>(3,633 / 5 = 726.6) 3,703 / 726.6 = 5.1 years supply</b>

# PMS Report – Development Services

## LPI 204

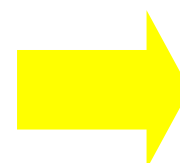
**LPI 204 - Percentage of appeals against the authority's decision to refuse planning applications**



ON / ABOVE  
TARGET



TREND  
STEADY



Low is good

## LPI 204

For the period April 2009 - December 2009, 12 planning appeal decisions have been received and a cumulative performance of 16.7% of allowed appeals has been achieved.

For the period April 2009 - December 2009, 10 enforcement appeal decisions has been received and a cumulative performance of 20% of allowed appeals has been achieved.

The Government target for the number of planning appeals allowed is not more than 35% and for the top quartile is not more than 25%.

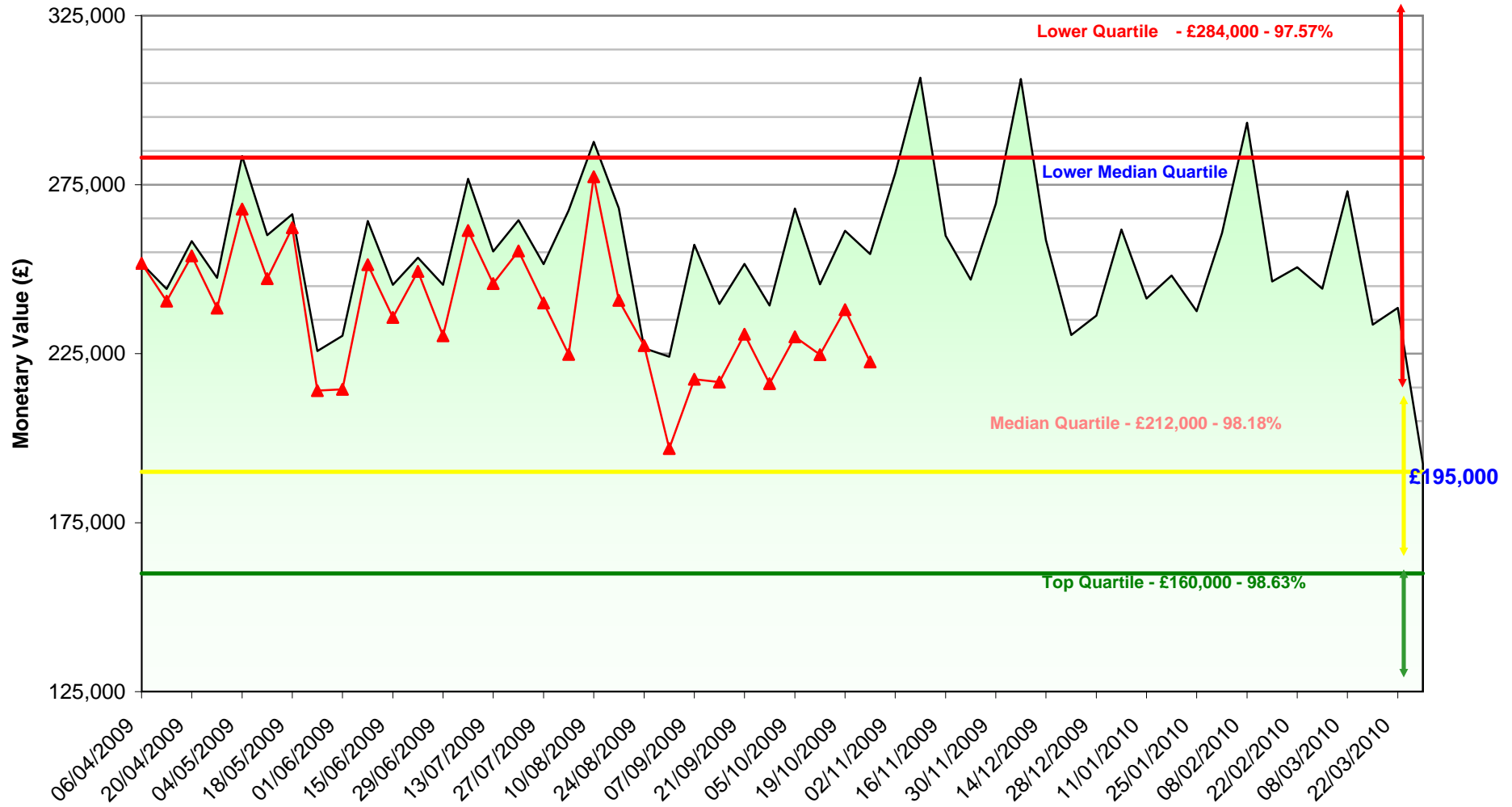
Monthly Planning  Monthly Planning  Monthly Enforcement  Monthly Enforcement  
figures are: Decisions Received figures are: Decisions Received

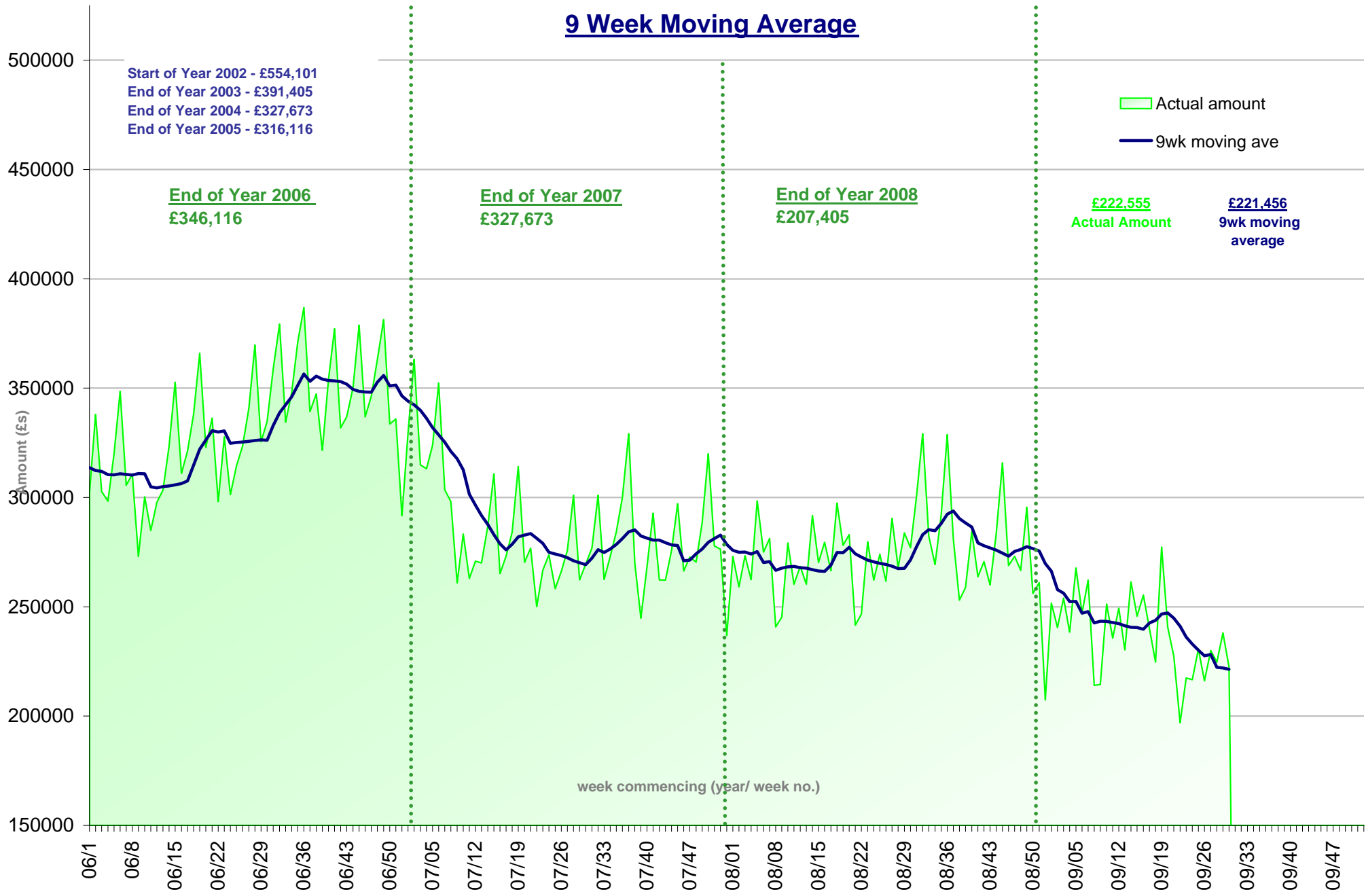
April 2009 - 50%	2	April 2009 - 0%	0
May 2009 - 20%	5	May 2009 - 0%	0
June 2009 - 0%	2	June 2009 - 0%	0
July 2009 - 0%	0	July 2009 - 100%	2
August 2009 - 0%	0	August 2009 - 0%	5
September 2009 - 0%	0	September 2009 - 0%	0
October 2009 - 0%	2	October 2009 - 0%	0
November 2009 - 0%	1	November 2009 - 0%	1
December 2009 - 0%	0	December 2009 - 0%	2

# Housing Rent Arrears Graphs

For more information on housing rent arrears contact John Conway on 01536 534288.

# Headline Arrears Performance: 2009/10









# Staff Sickness

For more information on staff sickness contact Sarah Rodmell on 01536 534329.

# BVPI -12 FTE Days Lost Due to Sickness Absence

## FTE Days Lost To Date 2009 TO 2010

Service Unit	F.T.E	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Totals	WDL
	*Apr-Dec 09													YTD	per F.T.E
Community Services	26.71	11.12	3.97	23.34	8.63	14.32	57.29	30.09	1.76	9.50				160.03	5.99
Corporate Development	12.97	2.00	5.81	0.54	0.54	4.35	0.00	6.70	1.54	0.00				21.49	1.66
Customer & Information Services	41.85	3.00	10.08	10.00	15.22	8.85	20.00	41.69	18.73	23.03				150.59	3.60
Democratic & Legal Services	16.87	1.00	3.00	4.00	2.00	9.00	5.00	11.00	1.20	13.00				49.20	2.92
Development Services	50.03	17.08	12.14	15.00	34.20	59.00	54.40	29.00	12.50	13.15				246.46	4.93
Environmental Care	176.07	102.00	72.50	104.00	140.00	149.00	74.00	145.00	161.00	113.00				1060.50	6.02
Environmental Health	28.26	4.00	20.00	22.00	25.00	25.00	35.02	29.00	44.00	31.00				235.02	8.32
Finance	15.41	3.41	5.59	1.00	11.00	10.27	8.54	26.86	5.00	5.00				76.68	4.98
Housing	51.46	40.84	9.97	4.51	53.50	22.51	83.19	98.70	63.09	34.26				410.57	7.98
Human Resources	17.68	15.00	4.26	3.00	6.00	19.00	6.00	5.00	2.00	4.00				64.26	3.63
Income & Debt Management	42.94	18.23	48.24	43.70	47.89	63.86	85.70	105.16	122.49	102.01				637.29	14.84
SMT Support	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00				3.00	0.75
Strategic Management Team	4.00	0.00	0.00	0.00	33.00	13.00	3.00	16.00	12.00	13.00				90.00	22.50
<b>Total working days lost to date:</b>	<b>488.25</b>	<b>217.68</b>	<b>195.56</b>	<b>231.09</b>	<b>376.98</b>	<b>398.18</b>	<b>432.14</b>	<b>544.21</b>	<b>445.31</b>	<b>363.95</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3205.08</b>	

\*Average

### Summary results:

Kettering Borough Council

**6.56 Days lost per FTE to date**

**8.75 Annualised**

**8.00 Target**

	2008/09 Cumulative total		
	Days Med Certificated	Days Self Cert	% Self Cert
Community Services	76.46	114.36	60%
Corporate Development	0.00	15.04	100%
Customer & Information Services	125.55	104.06	45%
Democratic & Legal Services	73.00	57.60	44%
Development Services	69.35	103.08	60%
Environmental Care	1139.00	452.00	28%
Environmental Health	60.00	59.47	50%
Finance	29.00	41.54	59%
Housing	567.51	219.82	28%
Human Resources	62.70	70.12	53%
Income & Debt Management	208.72	99.87	32%
SMT Support	0.00	0.00	0%
Strategic Management Team	0.00	9.00	100%
<b>Total</b>	<b>2411.30</b>	<b>1345.97</b>	<b>36%</b>

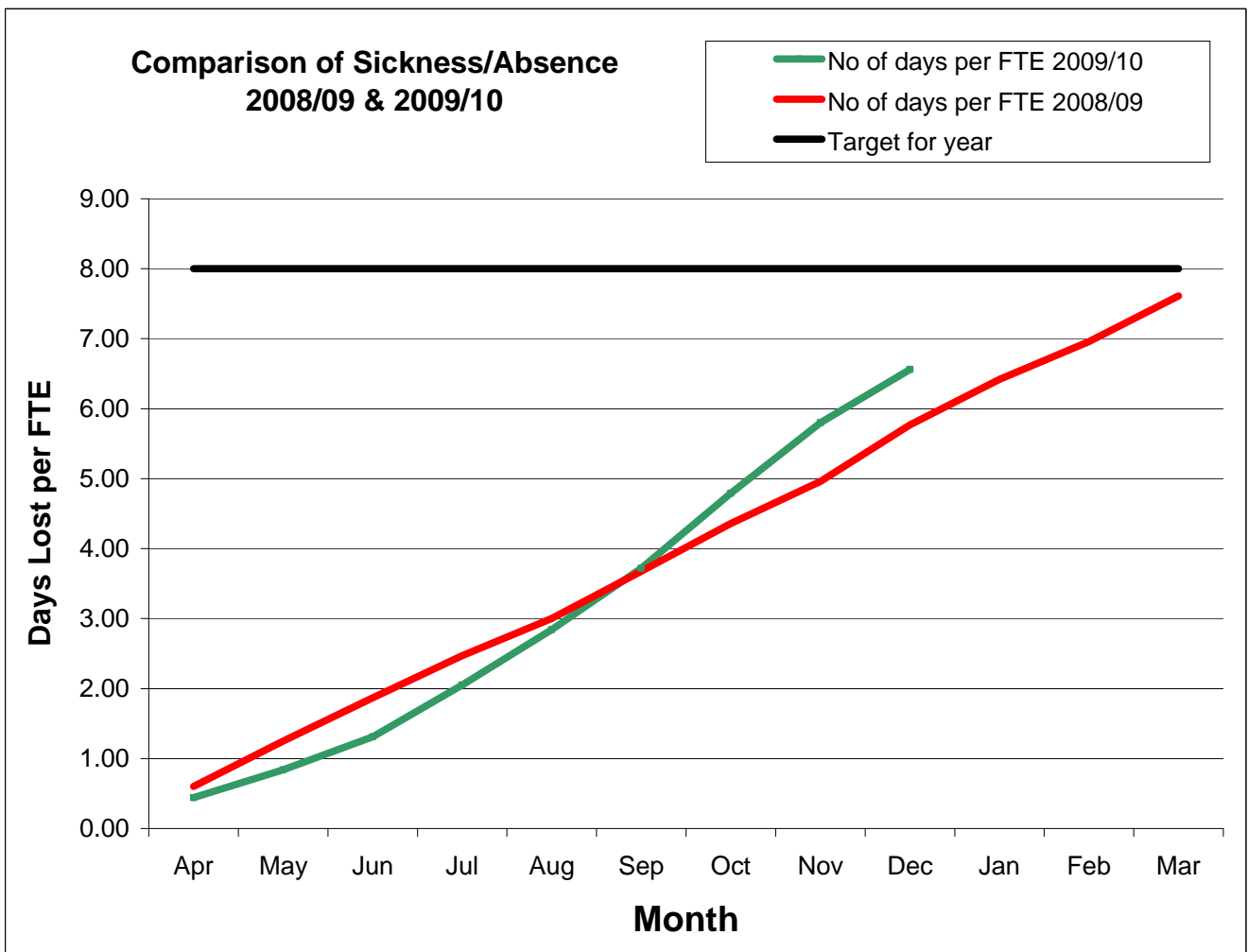
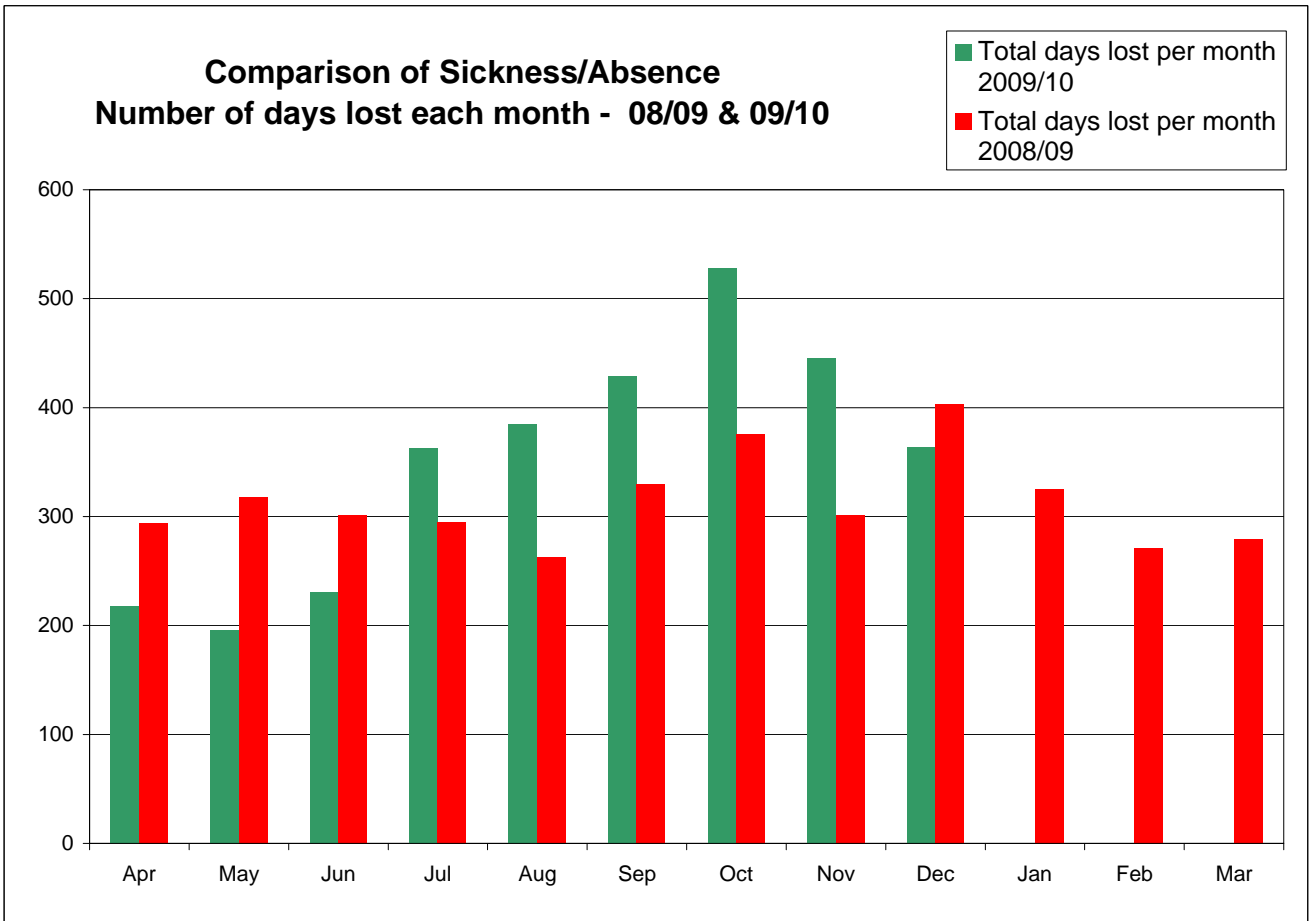
	2009/10 Cumulative total		
	Days Med Certificated	Days Self Cert	% Self Cert
Community Services	119.05	40.97	26%
Corporate Development	4.05	17.43	81%
Customer & Information Services	77.32	73.27	49%
Democratic & Legal Services	10.00	39.20	80%
Development Services	152.11	94.36	38%
Environmental Care	706.00	354.50	33%
Environmental Health	201.02	34.00	14%
Finance	29.00	47.68	62%
Housing	263.08	147.49	36%
Human Resources	42.26	22.00	34%
Income & Debt Management	559.00	78.29	12%
SMT Support	0.00	3.00	0%
Strategic Management Team	49.00	41.00	46%
<b>Total</b>	<b>2211.89</b>	<b>993.19</b>	<b>31%</b>

	Days Lost Per FTE	Annual Days Lost Per FTE
SMT Support	0.75	1.00
Corporate Development	1.66	2.21
Democratic & Legal Services	2.92	3.89
Customer & Information Services	3.60	4.80
Human Resources	3.63	4.85
Development Services	4.93	6.57
Finance	4.98	6.63
Community Services	5.99	7.99
Environmental Care	6.02	8.03
Housing	7.98	10.64
Environmental Health	8.32	11.09
Income & Debt Management	14.84	19.79
Strategic Management Team	22.50	30.00
<b>Total KBC</b>	<b>6.56</b>	<b>8.75</b>

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

Service Unit	Apr-09			May 09			Jun-09			Jul-09			Aug-09			Sep-09			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			
Community Services	11.12	17%	83%	3.97	91%	9%	23.34	89%	11%	8.63	96%	4%	14.32	68%	32%	57.29	82%	18%	118.67		
Corporate Development	2.00	0%	100%	5.81	0%	100%	0.54	0%	100%	0.54	0%	100%	4.35	31%	69%	0.00	0%	0%	13.24		
Customer & Information Services	3.00	100%	0%	10.08	0%	100%	10.00	0%	100%	15.22	53%	47%	8.85	0%	100%	20.00	70%	30%	67.15		
Democratic & Legal Services	1.00	0%	100%	3.00	0%	100%	4.00	0%	100%	2.00	0%	100%	9.00	0%	100%	5.00	0%	100%	24.00		
Development Services	17.08	76%	24%	12.14	59%	41%	15.00	0%	100%	34.20	38%	62%	59.00	83%	17%	54.40	79%	21%	191.82		
Environmental Care	102.00	72%	28%	72.50	66%	34%	104.00	75%	25%	140.00	69%	31%	149.00	76%	24%	74.00	59%	41%	641.50		
Environmental Health	4.00	0%	100%	20.00	95%	5%	22.00	100%	0%	25.00	92%	8%	25.00	80%	20%	35.02	94%	6%	131.02		
Finance	3.41	0%	100%	5.59	0%	100%	1.00	0%	100%	11.00	0%	100%	10.27	0%	100%	8.54	23%	77%	39.81		
Housing	40.84	71%	29%	9.97	20%	80%	4.51	0%	100%	53.50	19%	81%	22.51	49%	51%	83.19	85%	15%	214.52		
Human Resources	15.00	100%	0%	4.26	100%	0%	3.00	0%	100%	6.00	0%	100%	19.00	95%	5%	6.00	0%	100%	53.26		
Income & Debt Management	18.23	53%	47%	48.24	85%	15%	43.70	98%	2%	47.89	77%	23%	63.86	87%	13%	85.70	89%	11%	307.64		
SMT Support	0.00	0%	0%	0.00	0%	0%	0.00	0%	0%	0.00	0%	0%	0.00	0%	0%	0.00	0%	0%	0.00		
Strategic Management Team	0.00	0%	0%	0.00	0%	0%	0.00	0%	0%	33.00	79%	21%	13.00	0%	0%	3.00	0%	0%	49.00		
<b>Total working days lost to date:</b>	<b>217.68</b>	<b>66%</b>	<b>34%</b>	<b>195.56</b>	<b>64%</b>	<b>36%</b>	<b>231.09</b>	<b>71%</b>	<b>29%</b>	<b>376.98</b>	<b>58%</b>	<b>42%</b>	<b>398.18</b>	<b>72%</b>	<b>28%</b>	<b>432.14</b>	<b>77%</b>	<b>23%</b>	<b>1851.62</b>		

Service Unit	Oct-09			Nov-09			Dec-09			Jan-10			Feb-10			Mar-10			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			
Community Services	30.09	92%	8%	1.76	0%	100%	9.50	0%	100%	0.00			0.00			0.00			160.03		
Corporate Development	6.70	40%	60%	1.54	0%	100%	0.00	0%	0%	0.00			0.00			0.00			21.49		
Customer & Information Services	41.69	53%	47%	18.73	50%	50%	23.03	91%	9%	0.00			0.00			0.00			150.59		
Democratic & Legal Services	11.00	27%	73%	1.20	0%	100%	13.00	54%	46%	0.00			0.00			0.00			49.20		
Development Services	29.00	93%	7%	12.50	0%	100%	13.15	0%	100%	0.00			0.00			0.00			246.46		
Environmental Care	145.00	57%	43%	161.00	55%	45%	113.00	73%	27%	0.00			0.00			0.00			1060.50		
Environmental Health	29.00	76%	24%	44.00	82%	18%	31.00	84%	16%	0.00			0.00			0.00			235.02		
Finance	26.86	82%	18%	5.00	100%	0%	5.00	0%	100%	0.00			0.00			0.00			76.68		
Housing	98.70	79%	21%	63.09	66%	34%	34.26	61%	39%	0.00			0.00			0.00			410.57		
Human Resources	5.00	100%	0%	2.00	0%	100%	4.00	0%	100%	0.00			0.00			0.00			64.26		
Income & Debt Management	105.16	87%	13%	122.49	88%	12%	102.01	95%	5%	0.00			0.00			0.00			637.29		
SMT Support	0.00	0%	0%	0.00	0%	0%	3.00	0%	100%	0.00			0.00			0.00			3.00		
Strategic Management Team	16.00	0%	0%	12.00	0%	100%	13.00	54%	46%	0.00			0.00			0.00			90.00		
<b>Total working days lost to date:</b>	<b>544.21</b>	<b>73%</b>	<b>27%</b>	<b>445.31</b>	<b>65%</b>	<b>35%</b>	<b>363.95</b>	<b>72%</b>	<b>28%</b>	<b>0.00</b>			<b>0.00</b>			<b>0.00</b>			<b>3205.08</b>		



# Focus on: Compliments & Complaints

**Report for the period: 2009/10 year to date**

This section of the Performance Information Booklet provides information on compliments and complaints received by the Council.

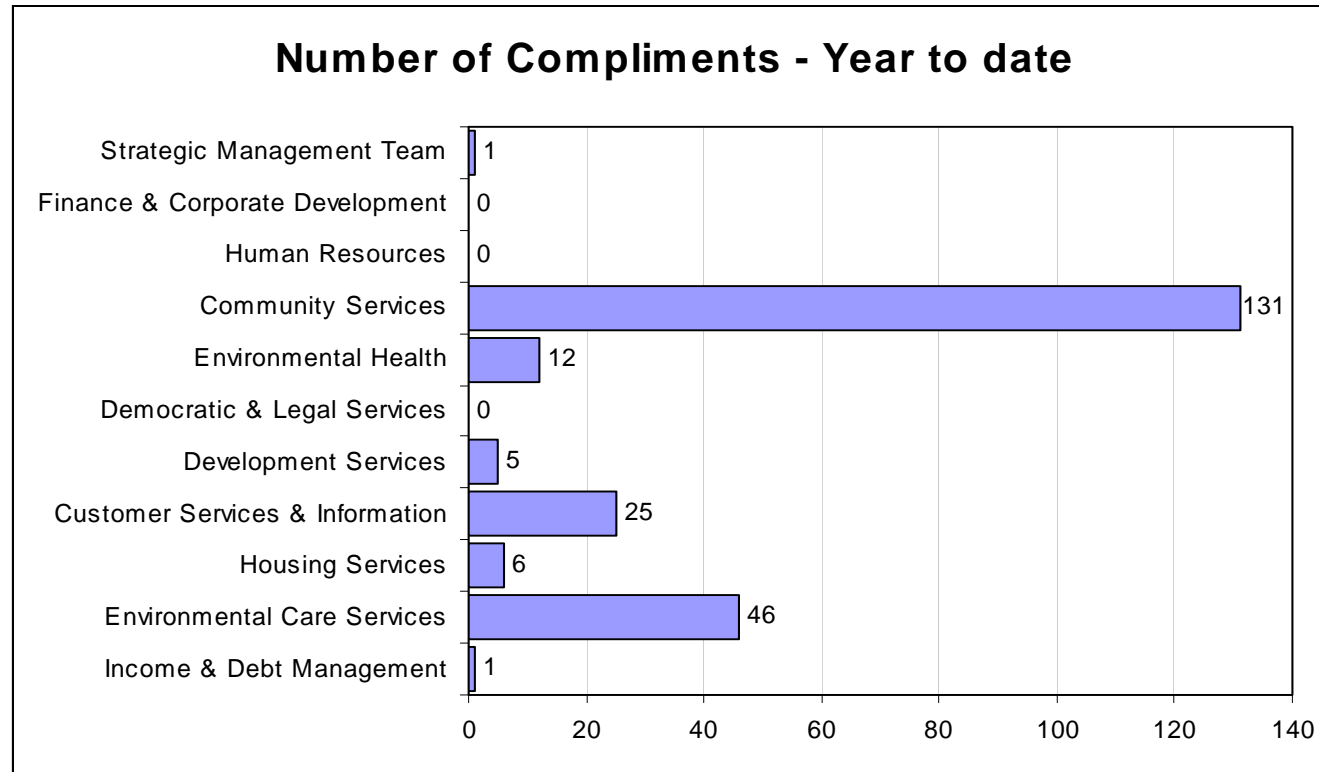
For more information contact Ian Strachan on 01536 534181.

# 2009/10

## Customer Compliments

Year to date  
09/10

Table showing quarterly breakdown of customer compliments by service



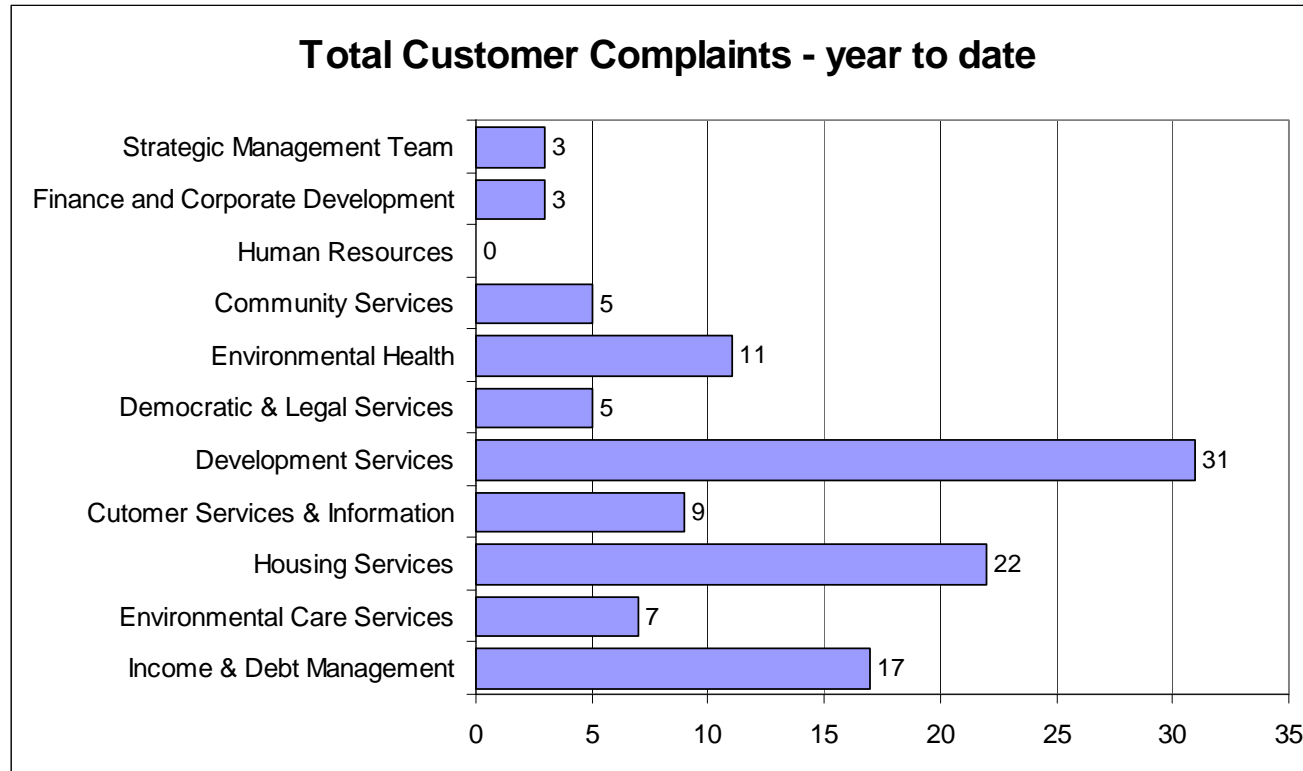
	Income & Debt Management	Environmental Care Services	Housing Services	Customer Services & Information	Development Services	Democratic & Legal Services	Environmental Health	Community Services	Human Resources	Finance & Corporate Development	Strategic Management Team	TOTAL
Q1	0	20	1	12	2	0	4	61	0	0	0	100
Q2	1	7	4	8	1	0	1	42	0	0	0	64
Q3	0	7	0	4	2	0	7	20	0	0	1	41
Q4	0	12	1	1	0	0	0	8	0	0	0	22
<b>TOTAL</b>	1	46	6	25	5	0	12	131	0	0	1	227

# 2009/10

## Customer Complaints

Year to date  
09/10

Table showing quarterly breakdown of customer complaints by service



	Income & Debt Management	Environmental Care Services	Housing Services	Customer Services & Information	Development Services	Democratic & Legal Services	Environmental Health	Community Services	Human Resources	Finance and Corporate Development	Strategic Management Team	
Q1	8	2	9	2	8	3	2	3	0	3	3	43
Q2	6	3	5	4	17	1	3	2	0	0	0	41
Q3	3	2	8	3	6	1	6	0	0	0	0	29
Q4	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	17	7	22	9	31	5	11	5	0	3	3	113

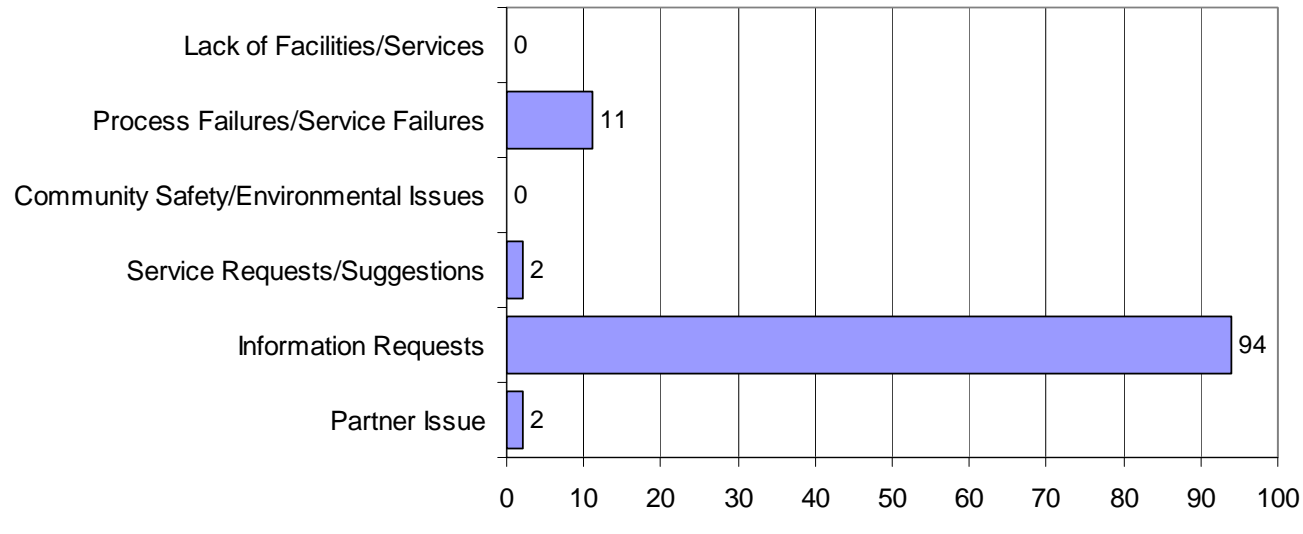


# 2009/10

## Customer Complaints

Year to date  
09/10

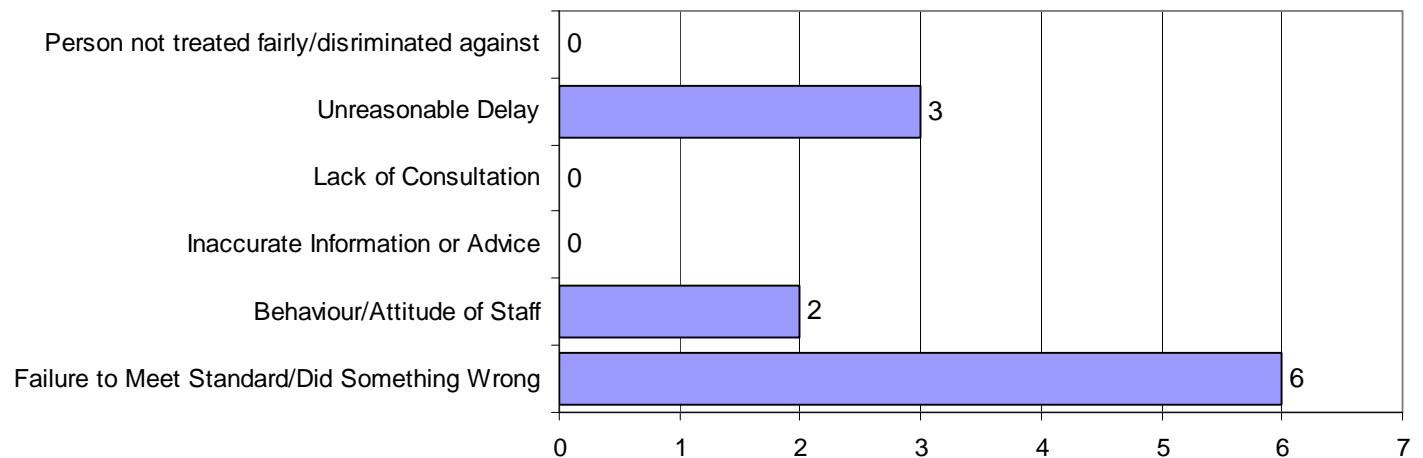
### Total Number of Complaints by Category - year to date



Breakdown of  
customer  
complaints into  
categories

Breakdown of the  
process  
failure/service  
failure complaints  
into further  
categories

### Breakdown of Process Failure/Service Failure Complaints - year to date



# 2009/10

## Customer Complaints

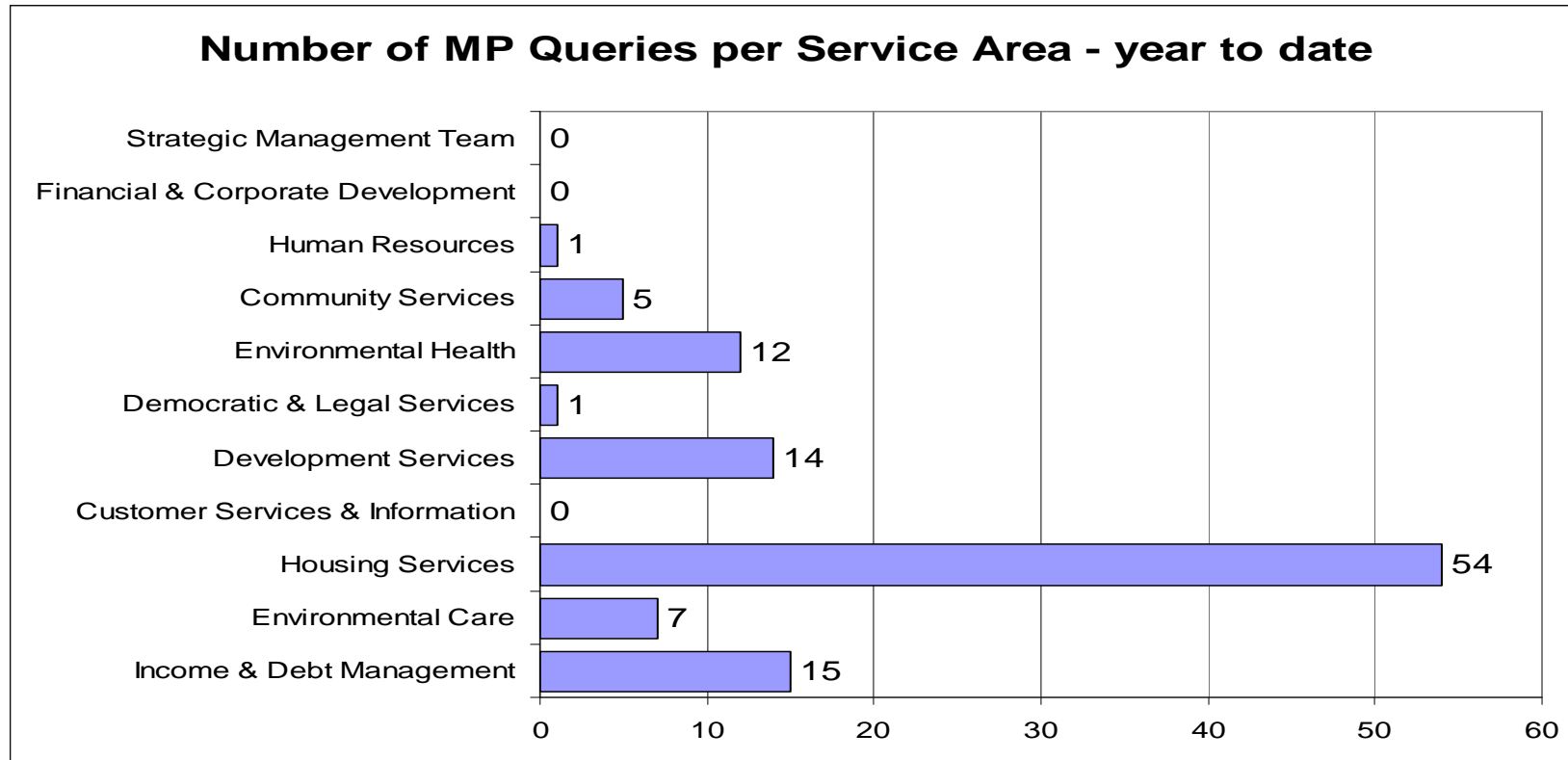
Year to date  
09/10

**Detailed breakdown of where process failure/service failure complaints happened**

	Income & Debt Management	Environmental Care	Housing Services	Customer Services & Information	Development Services	Democratic & Legal Services
Person not treated fairly/discriminated against	0	0	0	0	0	0
Unreasonable Delay	1	0	0	1	0	0
Lack of Consultation	0	0	0	0	0	0
Inaccurate Information or Advice	0	0	0	0	0	0
Behaviour/Attitude of Staff	0	0	0	2	0	0
Failure to Meet Standard/Did Something Wrong	1	0	1	3	0	1
<b>TOTAL</b>	<b>2</b>	<b>0</b>	<b>1</b>	<b>6</b>	<b>0</b>	<b>1</b>

	Environmental Health	Community Services	Human Resources	Financial & Corporate Development	Strategic Management Team	TOTAL
Person not treated fairly/discriminated against	0	0	0	0	0	0
Unreasonable Delay	0	0	0	1	0	3
Lack of Consultation	0	0	0	0	0	0
Inaccurate Information or Advice	0	0	0	0	0	0
Behaviour/Attitude of Staff	0	0	0	0	0	2
Failure to Meet Standard/Did Something Wrong	0	0	0	0	0	6
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>11</b>

**Table showing quarterly breakdown of MP queries by service**



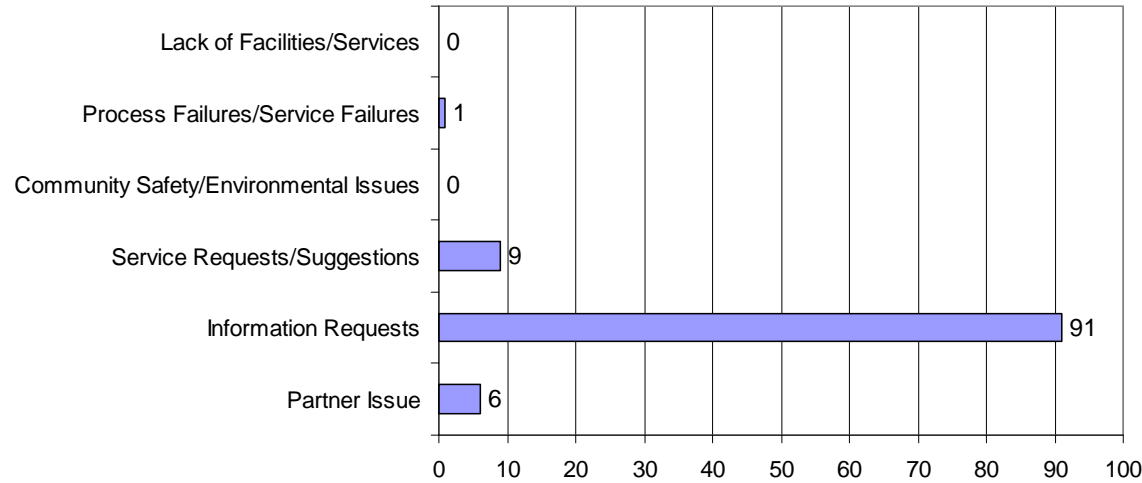
QUARTER	Income & Debt Management	Environmental Care Services	Housing Services	Customer Services & Information	Development Services	Democratic & Legal Services	Environmental Health	Community Services	Human Resources	Finance and Corporate Development	Strategic Management Team	TOTAL
Q1	4	0	16	0	4	0	2	1	0	0	0	27
Q2	5	3	22	0	5	1	6	2	0	0	0	44
Q3	4	4	14	0	4	0	4	2	0	0	0	32
Q4	2	0	2	0	1	0	0	0	1	0	0	6
<b>TOTAL</b>	15	7	54	0	14	1	12	5	1	0	0	109

# 2009/10

## MP Queries

Year to date  
09/10

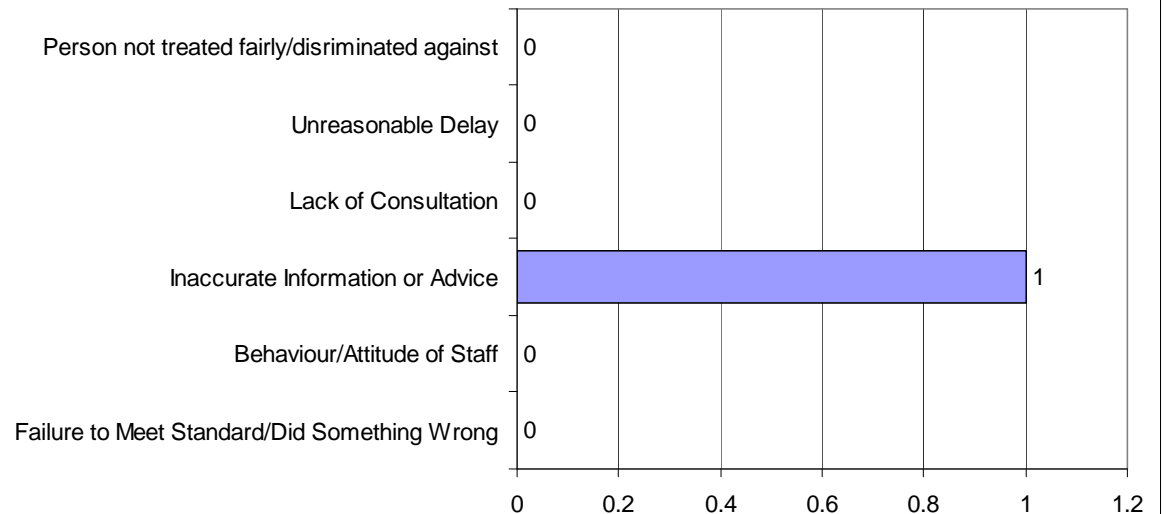
**Total Number of Queries By Category - year to date**



### Breakdown of MP queries into categories

### Breakdown of the process failure/service failure queries into further categories

**Breakdown of the Process Failures/Service Failures Queries - year to date**





# Focus on: Summary of Internal Audit Reports Published

This section of the Performance Information Booklet provides a summary of Audit reports published since the last Monitoring & Audit Committee.

For more information contact Graham Soulsby on 01536 534181.

Full Assurance – the system under review contains all of the controls required to mitigate the identified risks and they have operated consistently

Substantial – the system under review contains the majority of the controls required to mitigate the identified risks and they have operated consistently

Acceptable – the system under review contains most of the expected controls required to mitigate the identified risks but they have not been operating consistently

Limited – the system under review contains few of the controls required to mitigate the identified risks and/or the controls have not been operating consistently

None - the majority of expected controls have either not been appropriately designed or have not operated consistently

**INTERNAL AUDIT REPORTS**

 Summary of Reports Published since **November 2009** Monitoring & Audit Committee

Assurance Level Descriptions

Full Assurance – the system under review contains all of the controls required to mitigate the identified risks and they have operated consistently

Substantial – the system under review contains the majority of the controls required to mitigate the identified risks and they have operated consistently

Acceptable – the system under review contains most of the expected controls required to mitigate the identified risks but they have not been operating consistently

Limited – the system under review contains few of the controls required to mitigate the identified risks and/or the controls have not been operating consistently

None - the majority of expected controls have either not been appropriately designed or have not operated consistently

**Council Tax Overall level of assurance – Substantial**

Ref	System Control Objective	Full	Substantial	Acceptable	Limited	None
1	The integrity of the system and data is maintained			√		
2	All taxable properties and liable persons are identified, assessed recorded and accurately maintained.		√			
3	All discounts, exemptions, benefit cases, refunds, voids and write offs are identified, authorised and accurately recorded			√		
4	Amounts due are		√			



Ref	System Control Objective	Full	Substantial	Acceptable	Limited	None
	accurately calculated and promptly demanded					
5	Amounts collected are promptly posted to the correct accounts		√			
6	All non-payments are promptly identified and actively pursued.		√			
7	Management information relevant, accurate and timely		√			

<u>Recommendations</u>	<u>Made</u>	<u>Agreed</u>
High Priority	0	0
Medium Priority	0	0
Low Priority	5	3

**Housing Benefits** Overall level of assurance – Substantial

Ref	System Control Objective	Full	Substantial	Acceptable	Limited	None
1	The integrity of the system and data is maintained		√			
2	Payment and Output is accurate and timely		√			

<u>Recommendations</u>	<u>Made</u>	<u>Agreed</u>
High Priority	0	0
Medium Priority	1	1
Low Priority	0	0

**Follow Ups completed:**

Crematorium

<b><u>Recommendations</u></b>	<b><u>Agreed</u></b>	<b><u>Implementation</u></b>		
		<b><u>Full</u></b>	<b><u>Part</u></b>	<b><u>None</u></b>
High Priority	<b>0</b>			
Medium Priority	<b>2</b>	2		
Low Priority	<b>0</b>			



# Focus on: Questions and Amendments

## **Questions raised at Committee on 10th June 2009:**

### **With reference to NI 195, what is the difference between litter and detritus?**

#### **Litter**

There is no statutory definition of litter. The Environmental Protection Act 1990 (s.87) states that litter is 'anything that is dropped, thrown, left or deposited that causes defacement, in a public place'. This accords with the popular interpretation that 'litter is waste in the wrong place'.

However, local authority cleansing officers and their contractors have developed a common understanding of the term and the definition used for NI 195 (and for the LEQSE) is based on this industry norm.

Litter includes mainly synthetic materials, often associated with smoking, eating and drinking, that are *improperly* discarded and left by members of the public; or are spilt during waste management operations.

#### **Detritus**

There is no statutory definition of detritus, however, local authority cleansing officers and their contractors have developed a common understanding of the term and the definition used for the NI 195 (and for the LEQSE) is based on this industry norm.

Detritus comprises dust, mud, soil, grit, gravel, stones, rotted leaf and vegetable residues, and fragments of twigs, glass, plastic and other finely divided materials.

Detritus includes leaf and blossom falls when they have substantially lost their structure and have become mushy or fragmented.

### **For Council tax and NNDR collection can we provide information to show whether we will achieve the year end target?**

For both LPI 9 and LPI 10 a profile target is now included in the performance report to show whether performance is on target each month. This is to help indicate performance for the year. For example if we are achieving the monthly profiled target then the year end target will be achieved.

### **Are the crime indicators rolling figures?**

Yes, LPI 92, 93, 94, 95, 96, 97, 98 are all rolling 12 month figures and therefore will be the total number of recorded crimes for a 12 month period i.e. April 2008 to April 2009. The data for these indicators is provided by the Compass Unit which supports the Police in analysis and statistics.

The CDRP have set 5% reduction targets for each of the crime indicators which are to be achieved by 2010/2011. To help monitor performance of these indicators monthly profiled targets have been provided in the report to help show whether performance is on track.

# Questions Log

## **Questions raised at Committee on 17th November 2009:**

### **What is the difference between the indicators that have been introduced to monitor climate change?**

#### **NI 185 - CO<sub>2</sub> reduction from local authority operations**

This indicator was introduced to record all emissions created from Kettering Borough Council operations in order to reduce the amount created year on year.

This is measured by business mileage for both members and staff and all of the fleet vehicles. Along with the levels of electricity and gas used in all council buildings that are delivering a local authority service even if they are contracted out.

The first year of collection was in 2008/2009 and therefore at the end of 2009/2010 total emissions can be compared and the outturn for this indicator will be the percentage change from the previous year.

#### **NI 186 - Per capita reduction in CO<sub>2</sub> emissions in the LA area**

This indicator was introduced to measure per head the level of CO<sub>2</sub> emissions created in the local area from the business and public sector, domestic housing and road transport. These statistics are produced centrally by Defra who publish these for each authority.

The first year of reporting was in 2008/2009 and good performance is demonstrated by an increasing year on year percentage reduction in CO<sub>2</sub> emissions per capita. Please note the latest data available for this is per capita emissions in 2005, 2006 and 2007.

Although Kettering Borough Council does not have control over this indicator, the aim is for the council to take actions to help reduce the level of emissions created. Examples include communicating key messages on energy saving, by putting in place green initiatives and working with local people, schools and businesses to help reduce the impact on climate change.

#### **NI 188 – Planning to adapt to climate change**

This indicator measures the progress of local authorities in managing climate risks and opportunities and putting in place appropriate actions where required.

This indicator is a process based measure by which assessments are made annually against the level of preparedness on a scale of level 0 (baseline) to level 4.

For each level there is a different set of criteria to meet, for example at level 0 this involves starting to assess potential threats and opportunities and agreed next steps through to level 5 which involves the authority having in place and delivering an adaptation action plan.

Each year Kettering Borough Council are required to submit a self assessment jointly with all other authorities in the County to indicate which level has been achieved.

# Questions Log

## **Questions raised at Committee on 17th November 2009:**

### **When will national comparable data be available for the national indicators collected in 2008/2009?**

The Audit Commission have now published a spreadsheet on their website which includes some of the national indicator quartile data for 2008/2009. Where this is available we have included it within the performance information section.

### **Is there any comparable data available for the local crime performance indicators?**

There is no comparable data for these particular indicators, only comparison information is available for crimes per 1,000 residents. These indicators are received from the Compass Unit and are also reported to the CDRP on a regular basis.

# Amendments Log

## **Amendments in: Focus on Performance Information (June 2009)**

- ◆ A profiled target column is now included to help indicate whether performance is on track to achieve the year end targets for a selection of the indicators.
- ◆ The results from the Police survey interaction cards available in our Customer Service Centres are now provided as additional information within the performance section. This information highlights what customers feel our priority issues are each month.
- ◆ The Equality Standard for Local Government has now been replaced by the Equality Framework for Local Government. LPI 2 used to be monitored by performance levels from 1 to 5 but this is now changed to only 3 levels which are Developing, Achieving and Excellent.

To help with reporting these changes the following key will apply in future performance reports:

Level 2 = Developing  
Level 3 = Achieving  
Level 4 = Excellent

## **Amendments in: Focus on Financial Information (November 2009)**

Members asked if the 5% adverse variance rule that colour codes a budget figure 'red' could be removed for income that exceeds budget. The sentiment being that we should see additional income as a positive rather than negative situation.

Officers have considered this proposal but for have continued to apply the variance indicator for the time being. The main reason for this is that although income in excess of budget is positive, the fact that the budget did not predict the right level of income needs to be at least examined to understand whether it was a budget error or unforeseeable event. The 'red' adverse indicator should therefore be viewed as a can opener for further examination, rather than a judgement as to whether something is good or bad.

## **Amendments in: Focus on Performance Information (February 2010)**

NI 186 (per capita reduction in CO<sub>2</sub> emissions in the local area) has been added to the two page summary under the greener environment section.



# Feedback Form

We would like to hear your views and suggestions. If you have any comments, please complete the response section below, detach it and send it to:

Guy Holloway  
Kettering Borough Council  
Municipal Offices  
Bowling Green Rd  
Kettering  
NN15 7QX

Alternatively, e-mail:  
guyholloway@kettering.gov.uk  
Or leave a message on our website  
www.kettering.gov.uk

## Comments

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Name: \_\_\_\_\_

Address: \_\_\_\_\_

Organisation/group (if applicable): \_\_\_\_\_

Other contact details: \_\_\_\_\_

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