



# Key Performance Information Booklet

Issue 36

April 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 - : YVfi Ufm%\$

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

For more information contact Paul Sutton on 01536 534330.

**KETTERING BOROUGH COUNCIL  
GENERAL FUND BUDGET MONITORING**

Statement of projected outturn 2009/2010  
at February 2010 (11 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>(96)</b>	<b>13,197</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>(96)</b>	<b>13,289</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>(96)</b>	<b>(68)</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	(96)	(68)
<b>Q</b>	<b>Est. Closing Balance</b>	<b>(1,333)</b>	<b>(96)</b>	<b>(1,429)</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 - February 2010 (11 Months)

## SUMMARY EXCEPTION REPORT - MAJOR VARIATIONS AT MONTH 11

<i>Line No.</i>		Latest Estimate £000	Projected Variance £000
<b>1</b>	<b>Service Expenditure - "Base Budget"</b>	<b>13,293</b>	<b>13,293</b>
<b>2</b>	<b>Extra Cost / Lower Income:</b>		
<b>a</b>	General Fund Housing      Cost of cancellation of laundry contract for the hostel.	13	13
<b>b</b>	General Fund Housing      Expenditure on advertsing for a vacant post and supplies and services for Private Sector Leasing greater than expected.	10	10
	<b>Sub Total</b>	<b>23</b>	<b>23</b>
<b>3</b>	<b>Lower Cost / Higher Income:</b>		
<b>a</b>	Community Services      Vacant posts.	(12)	(13)
<b>b</b>	Customer Services      Vacant posts.	(17)	(10)
<b>c</b>	Customer Services      Year to date expenditure lower than year to date budget	(13)	0
<b>d</b>	Environmental Care      Savings due to rent and rates expenditure on Crime Reduction being lower than budget	(10)	(10)
<b>e</b>	Environmental Health      Parking income greater than expected.	(13)	(14)
<b>f</b>	Environmental Health      Vacant posts.	(17)	(14)
<b>g</b>	Environmental Health      Income from Pest Control, Pollution Reduction, Food Safety and Public Health Enforcement is all higher than estimated.	(16)	(17)
<b>h</b>	Finance      Vacant posts.	(12)	(18)
<b>i</b>	Corporate Development      Postages activity lower than anticipated.	(12)	(12)
<b>j</b>	Sum of other variations	(42)	(18)
	<b>Sub Total</b>	<b>(164)</b>	<b>(126)</b>
	<b>Total Variations</b>	<b>(141)</b>	<b>(103)</b>
	To be recharged to HRA.	0	(7)
	To be recharged to Capital.	0	(0)
	<b>Revised Total Variations</b>	<b>(141)</b>	<b>(96)</b>
	<b>Service Expenditure Base Budget - Latest Estimate</b>	<b>13,152</b>	<b>13,197</b>

**Revenue Variance Analysis by Service Area**  
**April 2009 - February 2010 (11 Months)**

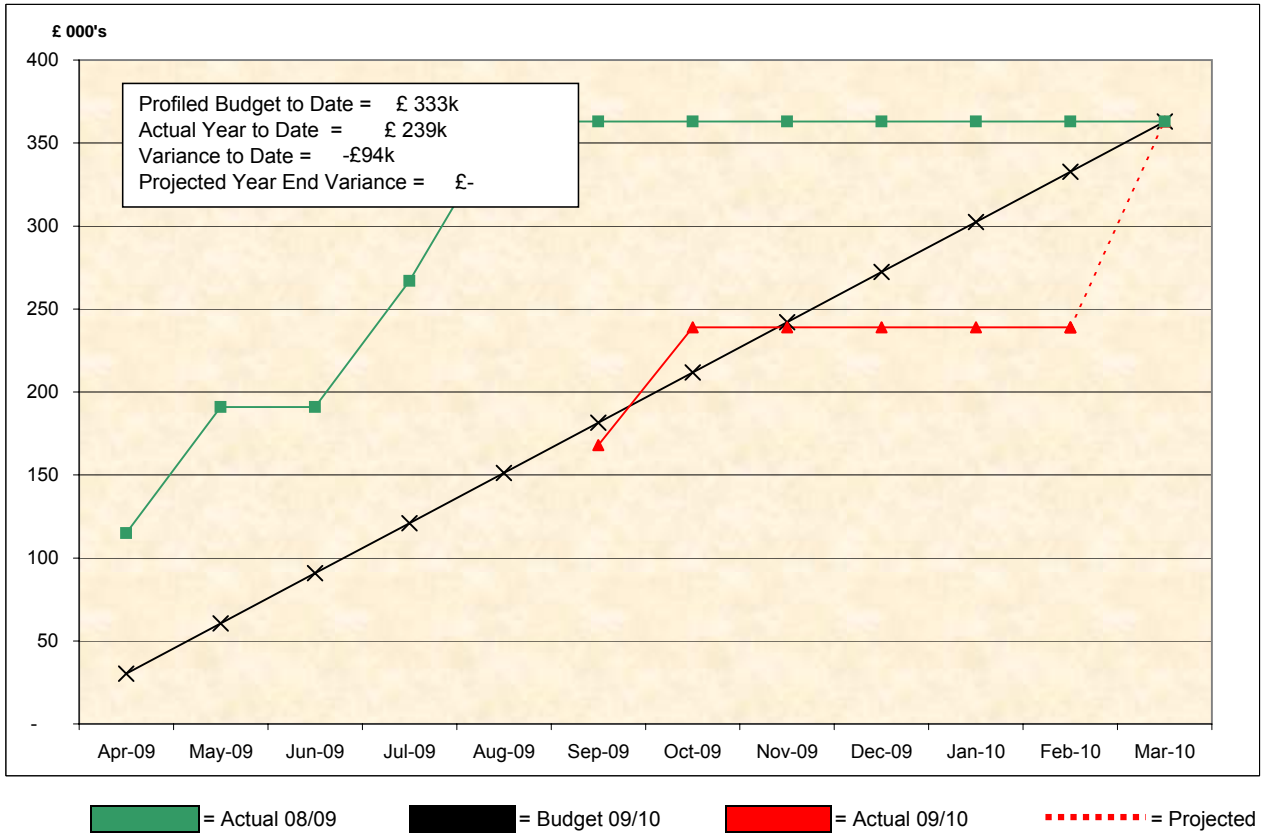
	Actual vs Profile				Projected vs Budget		
	Budget YTD	Actual YTD	Variance (Under)/Over	Concern Key	Working Budget	Projected Outturn	Variance (Under)/Over
Community Services	2,226,540	2,207,556	(18,984)	☺	2,911,410	2,888,410	(23,000)
Environmental Care	4,624,322	4,617,196	(7,126)	☺	4,994,040	4,983,040	(11,000)
Environmental Health	(602,969)	(662,919)	(59,950)	☺	(585,080)	(632,080)	(47,000)
Development Services	1,272,471	1,264,129	(8,342)	☺	675,520	675,520	0
Human Resources	387,937	392,643	4,706	☺	275,380	275,380	0
Customer Services & Info.	1,550,957	1,508,221	(42,736)	☺	1,858,390	1,843,390	(15,000)
Legal & Democratic	701,671	703,652	1,981	☺	801,000	801,000	0
General Fund Housing	149,730	168,143	18,413	☹	287,640	310,640	23,000
Finance	1,637,715	1,623,758	(13,957)	☺	1,983,230	1,965,230	(18,000)
Corporate Development	918,936	906,848	(12,088)	☺	1,045,990	1,033,990	(12,000)
Income & Debt	977,131	974,000	(3,131)	☺	649,610	649,610	0
<b>Total</b>	<b>13,844,441</b>	<b>13,703,227</b>	<b>(141,214)</b>	☺	<b>14,897,130</b>	<b>14,794,130</b>	<b>(103,000)</b>
To be recharged to HRA					1,589,950	1,583,350	(6,600)
To be recharged to Capital					13,800	13,600	(200)
<b>Net General Fund</b>					<b>13,293,380</b>	<b>13,197,180</b>	<b>(96,200)</b>

**Concern Key (based on YTD budget)**

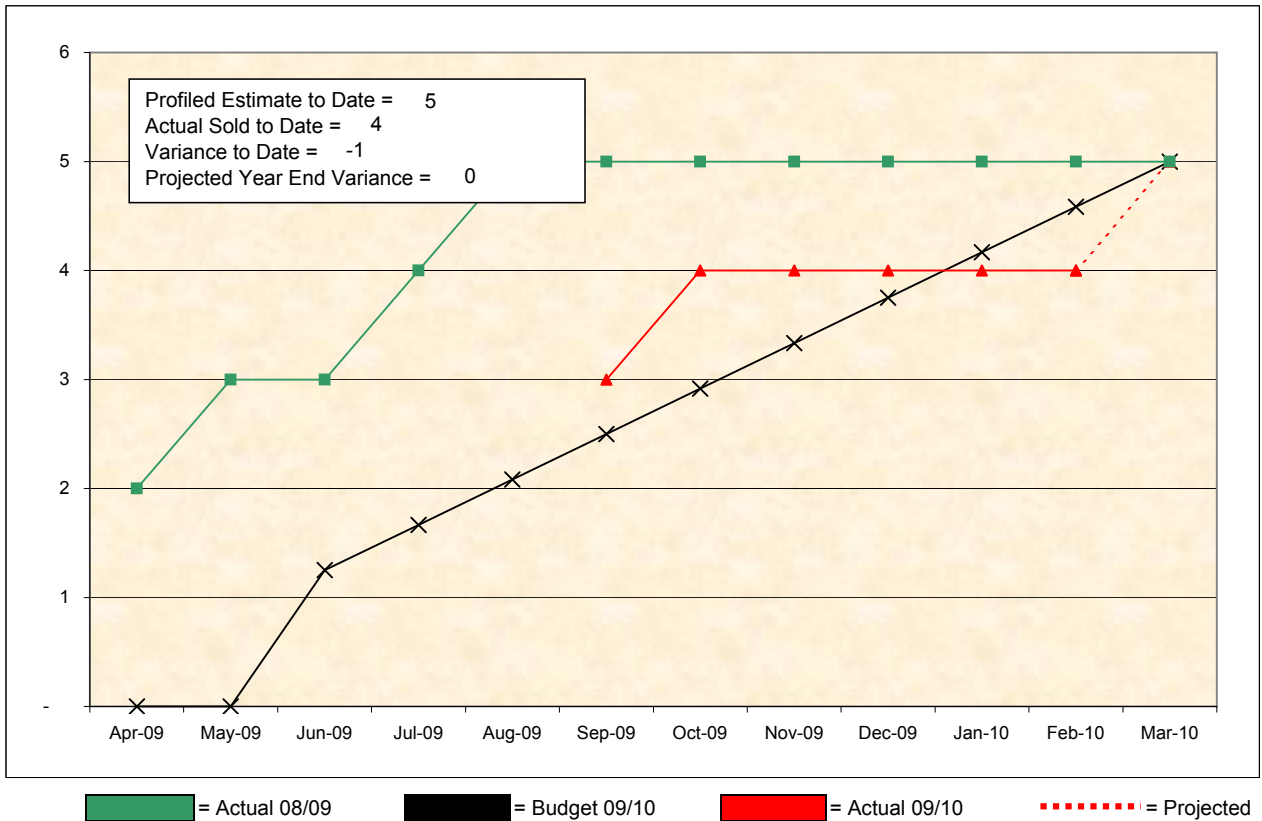
Overspent more than 2.5% of budget	☹
Underspent more than 2.5% of budget	☺
Overspent between 1.5% and 2.5% of budget	☺
Anything else	☺



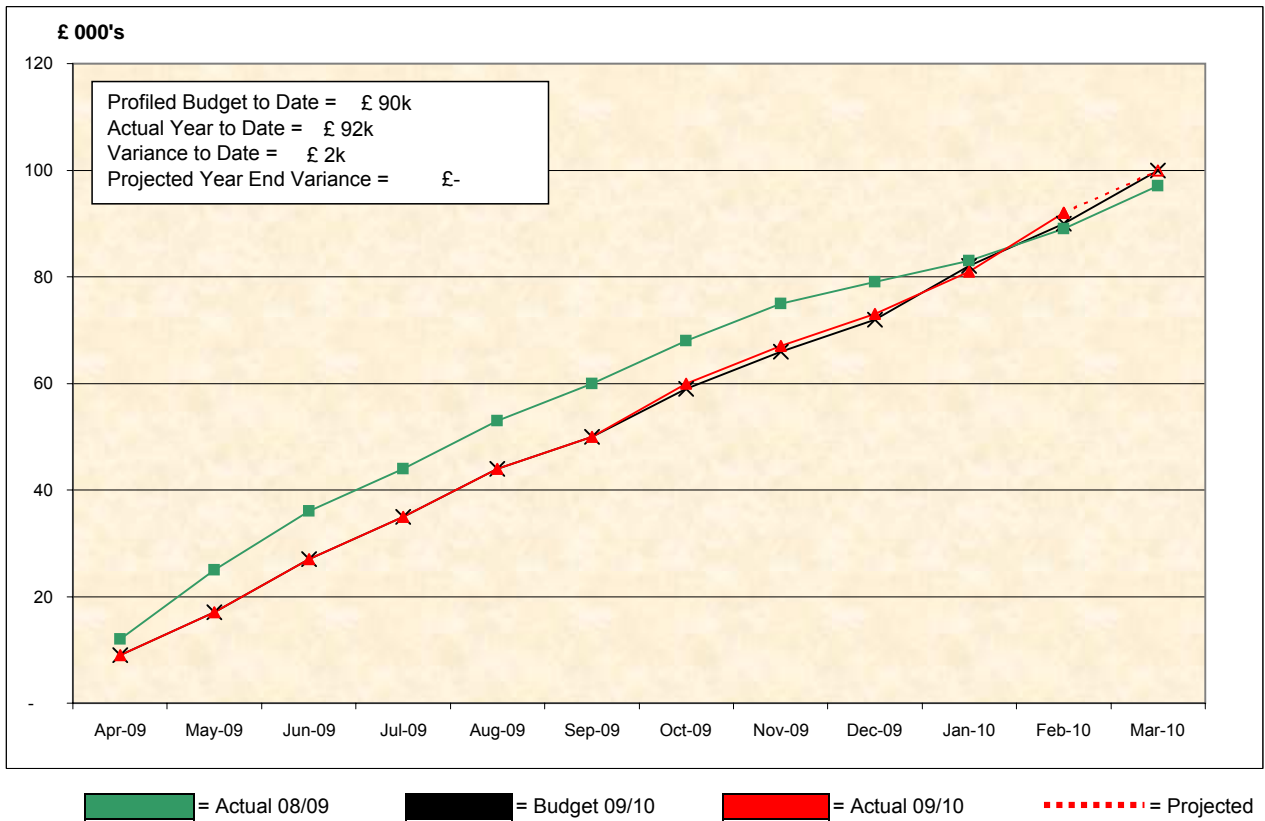
## Right to Buy Sales - Capital Receipts Cumulative



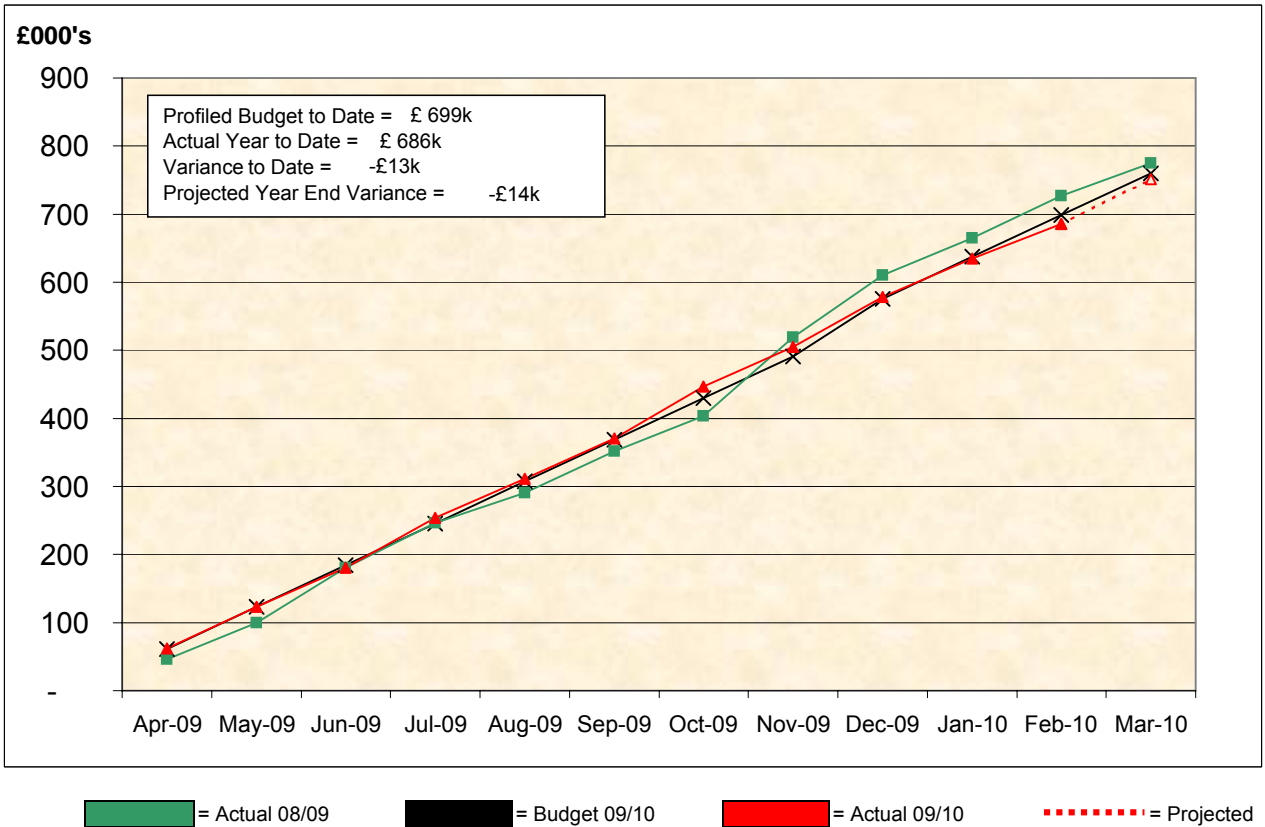
## Right to Buy Sales – Number



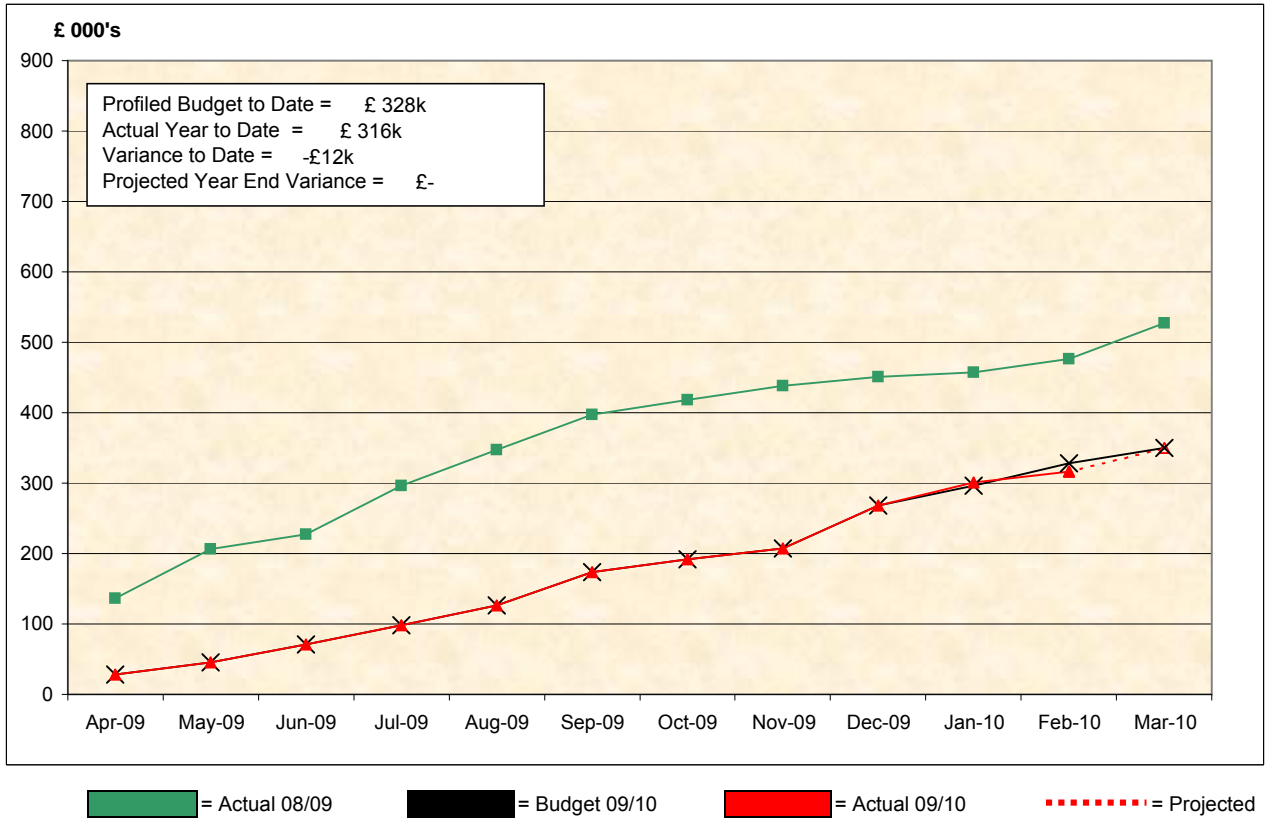
## Search Fee Income Cumulative



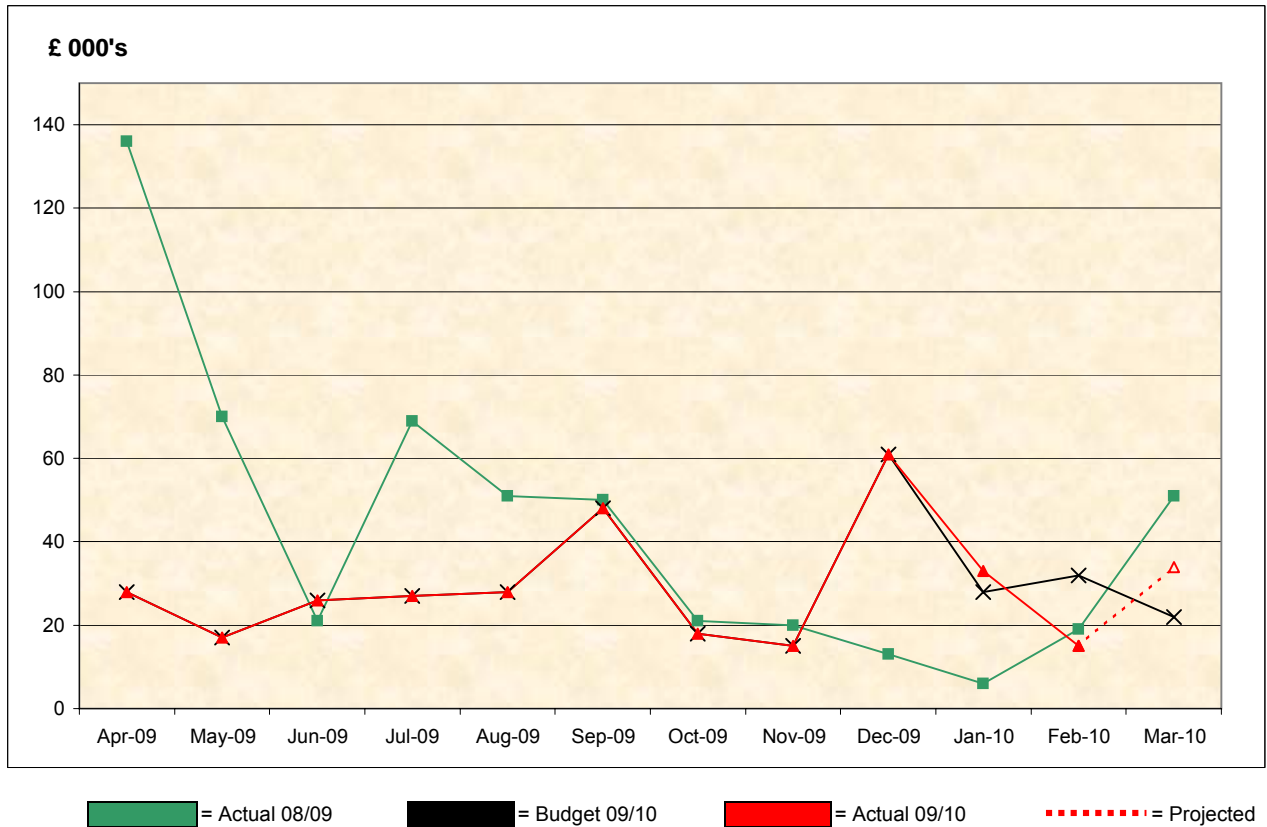
## Car Park Income Cumulative



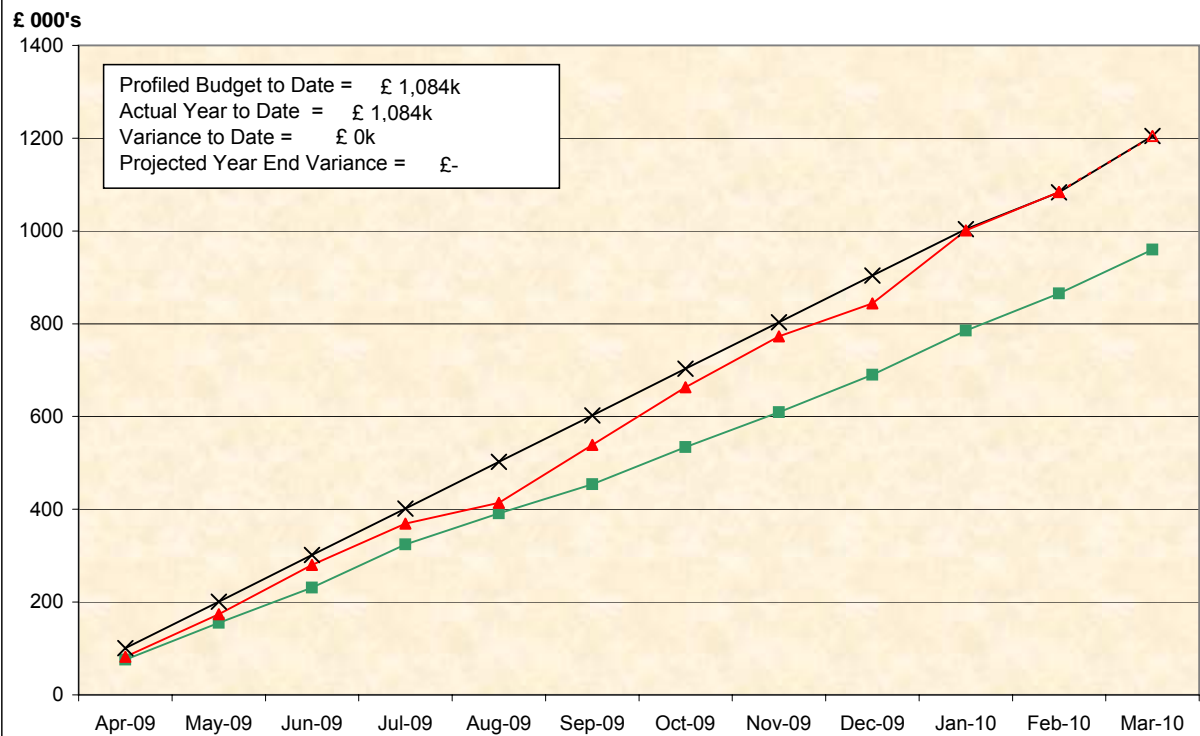
## Planning Fee Income Cumulative



## Monthly Planning Fee Income

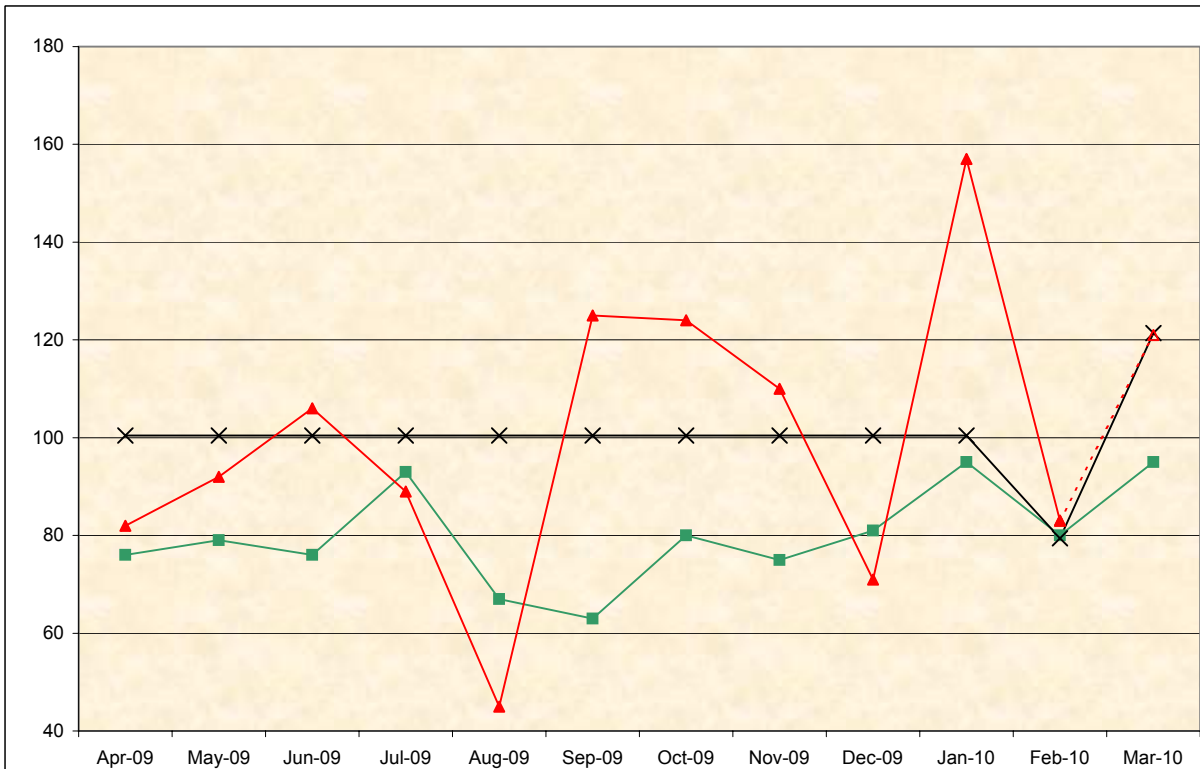


## Crematorium Income Cumulative



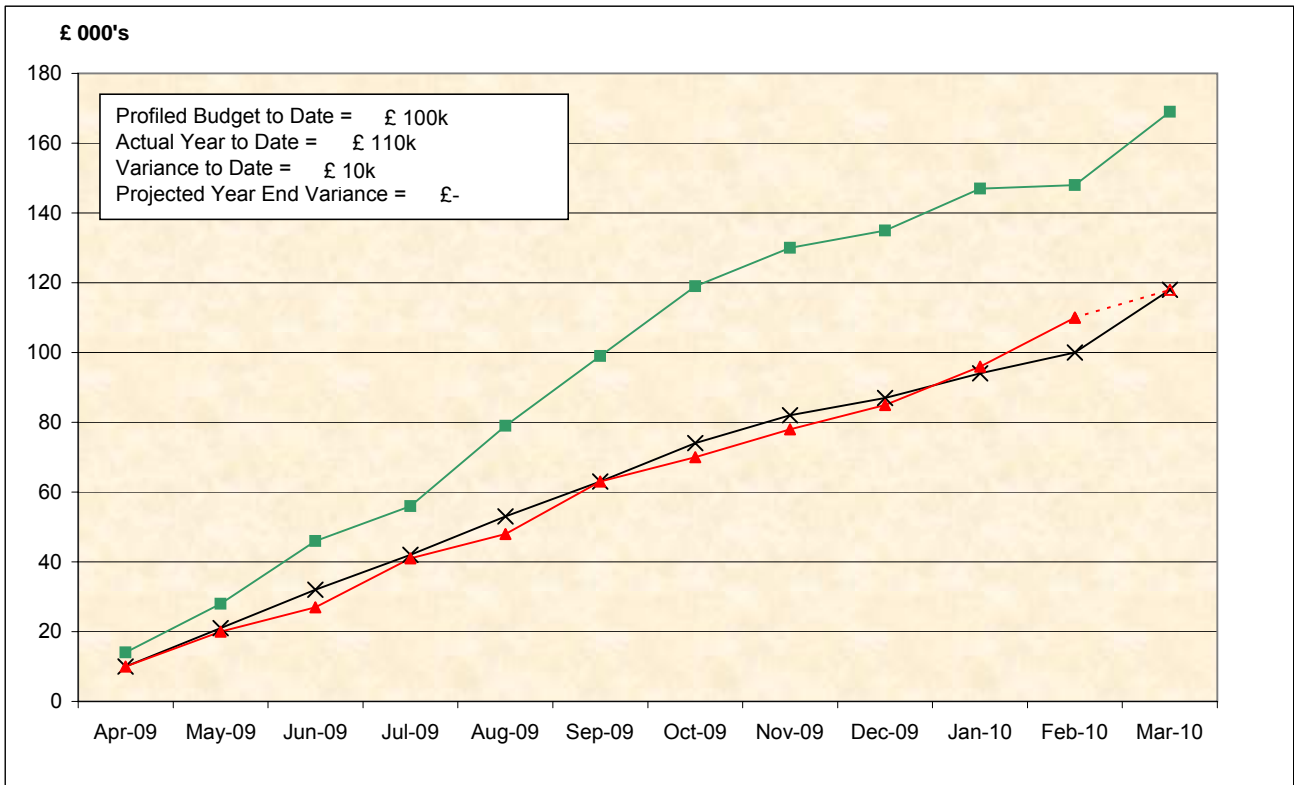
■ = Actual 08/09    
 x = Budget 09/10    
 ▲ = Actual 09/10    
 ⋯ = Projected

## Crematorium Income



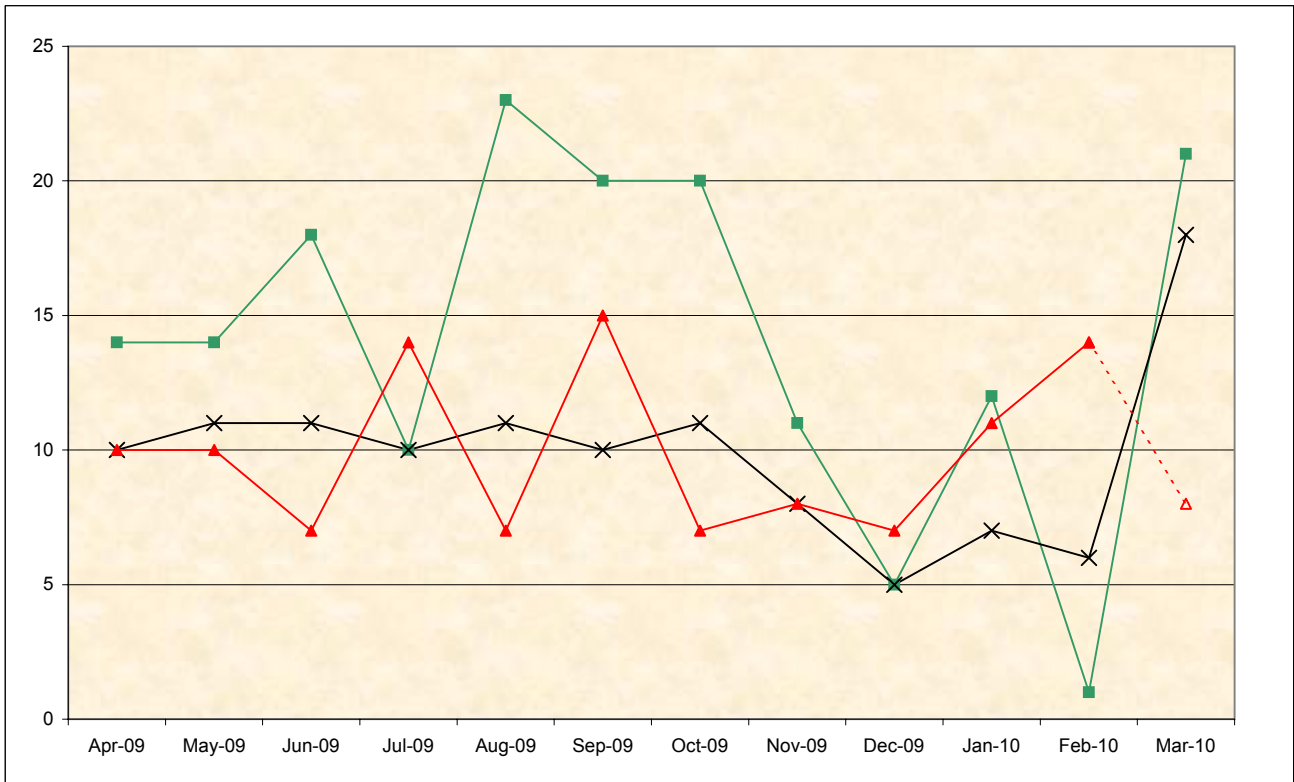
■ = Actual 08/09    
 x = Budget 09/10    
 ▲ = Actual 09/10    
 ⋯ = Projected

# Building Control Income Cumulative



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

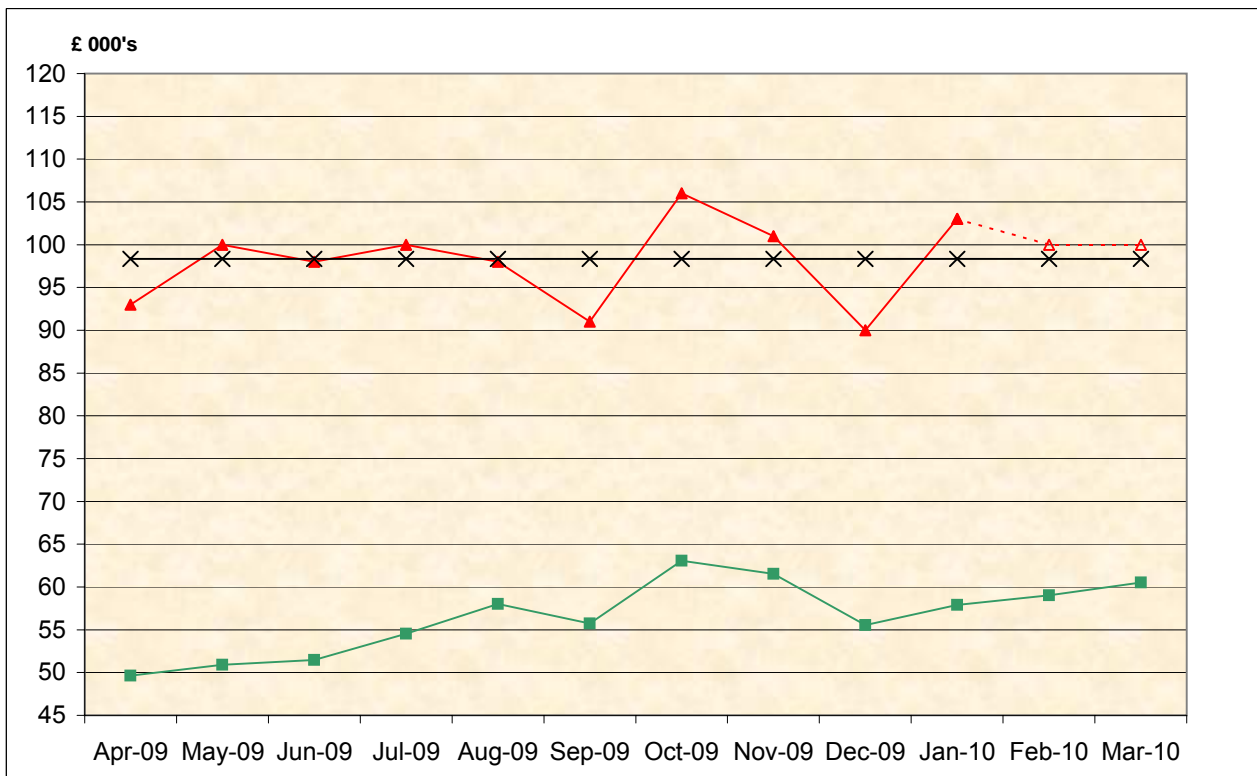
# Building Control Income



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

## Concessionary Fares Reimbursements to Bus Operators (Monthly)

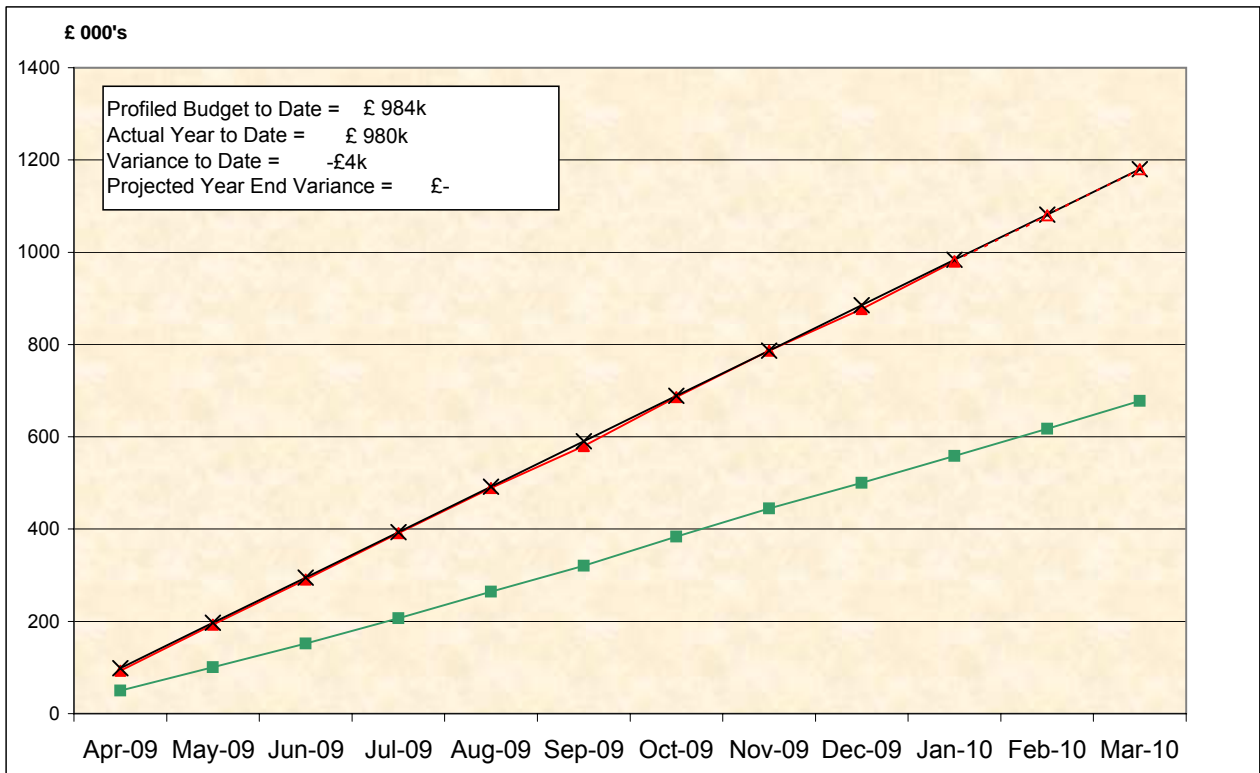
Actual 09/10 is based on monthly updates from NCC and not an invoice, therefore actual ytd and budget ytd are not comparable to finance figures in the clinic.



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

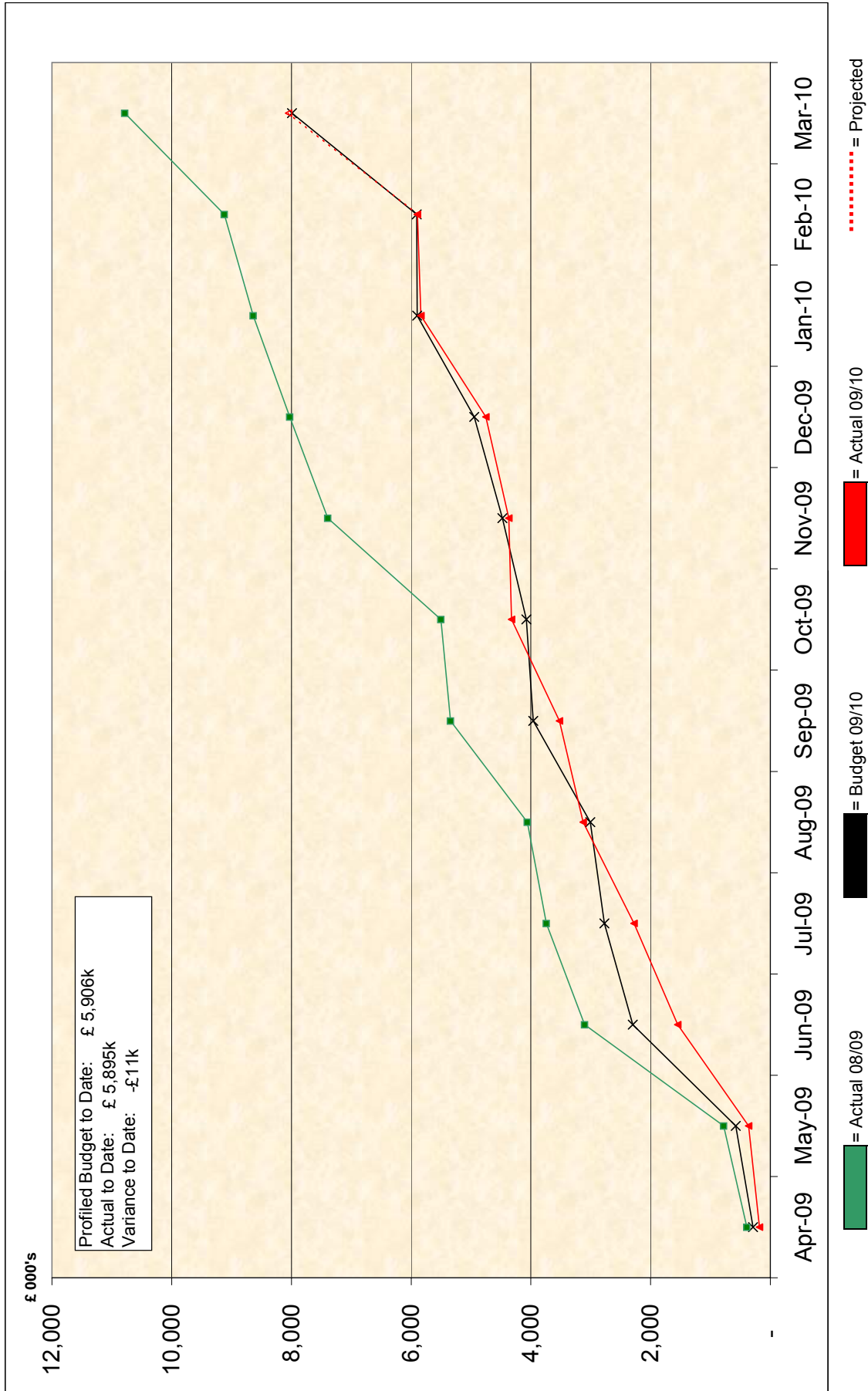
## Concessionary Fares Reimbursements to Bus Operators (Cumulative)

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

# Capital Programme Expenditure



**Housing Revenue Account Estimates  
February 2010 (Month 11)**

	Actual v Profile			Projected v Budget				
	Budget YTD	Actual YTD	Variance (Under) / Over	Concern Key	Budget	Projected	Variance (Under) / Over	Major?
<b>INCOME</b>								
Rent - Dwellings Only	9,920,338	10,911,627	(991,288)	☹	11,903,000	11,905,000	(2,000)	
Service Charges	221,462	224,867	(3,405)	☹	241,000	245,000	(4,000)	
Supporting People Charges	196,462	189,605	6,857	☹	215,000	207,000	8,000	
<b>Total Income</b>	<b>10,338,261</b>	<b>(11,326,098)</b>	<b>(987,836)</b>	☹	<b>12,359,000</b>	<b>12,357,000</b>	<b>2,000</b>	
<b>EXPENDITURE</b>								
Repairs and Maintenance	2,722,070	2,633,131	(88,939)	☹	3,189,200	3,091,200	(98,000)	
General Management	937,106	945,537	8,431	☹	1,979,500	1,988,500	9,000	
Special Services	682,099	735,195	53,095	☹	1,002,700	1,091,700	89,000	
Rents, Rates, Taxes & Other Charges	18,000	18,574	574	☹	18,000	18,600	600	
Increase in Bad Debt Provision	0	0	0	☹	38,000	38,000	0	
Housing Revenue Account Subsidy	0	0	0	☹	3,341,000	3,341,000	0	
Depreciation	0	0	0	☹	2,067,400	2,067,400	0	
<b>Total Expenditure</b>	<b>4,359,275</b>	<b>4,332,437</b>	<b>(26,838)</b>	☹	<b>11,635,799</b>	<b>11,636,400</b>	<b>600</b>	
<b>Net Cost of Services</b>	<b>(5,978,986)</b>	<b>(6,993,661)</b>	<b>(1,014,675)</b>	☹	<b>(723,201)</b>	<b>(720,600)</b>	<b>2,600</b>	
Amortised Premiums & Discounts	0	0	0	☹	194,800	194,800	0	
HRA Investment Income	0	0	0	☹	(7,800)	(7,800)	0	
Transfer To/From Major Repairs Reserve	0	0	0	☹	340,600	340,600	0	
<b>Net Operating Expenditure</b>	<b>(5,978,986)</b>	<b>(6,993,661)</b>	<b>(1,014,675)</b>	☹	<b>(195,601)</b>	<b>(193,000)</b>	<b>2,600</b>	
Revenue Contributions to Capital	0	0	0	☹	0	0	0	
<b>Net Change in Balances</b>	<b>(5,978,986)</b>	<b>(6,993,661)</b>	<b>(1,014,675)</b>	☹	<b>(195,601)</b>	<b>(193,000)</b>	<b>2,600</b>	
<b>Balance Carried Forward</b>				☹				
Income	The void levels have remained constant from the last period and now stand at 1.39%.							
Supporting People Charges	The amounts anticipated to be received continue to be lower than budgeted and now show an under recovery of £8k.							
Repairs and Maintenance	As reported in last month's clinic £154k of works have been capitalised. This is the main reason for the underspend and the anticipated underspend envisaged for the end of the financial year in this area.							
General Management	A slight overspend arising from agency staff is predicted for the year.							
Special Services	Expenditure associated with the Cleansing Contract has reduced significantly on previous periods and this is the reason for the slow don in overspend. However, we are still anticipating a £90k overspend for the year as reported in February's clinic.							



# CAPITAL PROGRAMME BUDGET MONITORING - FEBRUARY 2010

EXPENDITURE SUMMARY									
2009/10									
	Original Budget	Virement / Slippage	Current Budget	Spend to Date	(Under) / Over	Projected Outturn	Projected Variance		
	£000	£000	£000	£000	£000	£000	£000	£000	£000
Housing - HRA	2,458	53	2,511	1,610	(901)	2,511	0		
Housing - GF	1,463	-406	1,057	798	(259)	1,057	0		
Community Services	393	629	1,022	828	(194)	1,048	26		
Environmental Care	169	119	288	106	(182)	300	12		
Environmental Health	197	-14	183	85	(98)	186	3		
Development Services	2,215	39	2,254	2,098	(156)	2,273	19		
Finance & Corporate Development	0	79	79	9	(70)	79	0		
Income & Debt	0	0	0	0	0	0	0		
Customer Services & Information	350	216	566	362	(204)	566	0		
Invest To Save	50	(20)	30	0	(30)	30	0		
	7,295	695	7,990	5,895	(2,095)	8,050	60		
FINANCING ANALYSIS									
	Original Budget	Adjustments	Current Budget	Spend to Date	(Under) / Over	Projected Outturn	Projected Variance		
	£000	£000	£000	£000	£000	£000	£000	£000	£000
Major Repairs Allowance	2,408	0	2,408	1,610	(798)	2,408	0		
Capital Receipts	100	0	100	0	(100)	100	0		
External Borrowing	1,564	446	2,010	4,285	2,275	2,070	60		
External Contributions / Grants	3,223	249	3,472	0	(3,472)	3,472	0		
	7,295	695	7,990	5,895	(2,095)	8,050	60		
FUNDING BALANCES STATEMENT									
	MRA	Capital Receipts	CONTRIBUTIONS		Original Budget	C/Fwd / Addtl'l	Current Budget		
	£000	£000			£000	£000	£000	£000	£000
Balance 01 April 09	0	0	Pastures Caravan Site		634	(554)	80		
Additional resources	2,408	0	Free Swimming Works		66	(66)	0		
Use of resources	(1,610)	0	Kettering Town Masterplan		2,000	147	2,147		
Current Balance	798	0	Housing and Planning Delivery Grant		330	(330)	0		
			Grants (Disabled Facilities - Private)		193		193		
			Section 106		0	240	240		
			Housing related grants		0	258	258		
			Choice Based Lettings		0	55	55		
			Open space improvement grants		0	80	80		
			NCC - Spring Rise Park		0	49	49		
			NCC GAF		0	350	350		
			Other		0	20	20		
					3,223	249	3,472		



# Focus on: Performance Information

Report for the period: April 09 - : YVfi Ufm%\$

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	February 2008/09	February 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	160	150	150	150
	NI 157a	Planning major applications processed in 13 weeks	72.73%	89%*	74.42%	76.00%		75.00%	80.00%
	NI 157b	Planning minor applications processed in 8 weeks	89.92%	87%*	89.87%	92.37%		90.00%	90.00%
	NI 157c	Planning other applications processed in 8 weeks	95.75%	94%*	95.71%	94.85%		94.00%	94.00%
	LPI 204	Percentage of appeals against the authority's decision to refuse planning applications	21.40%	26.7%	19.20%	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%*	22%	16.76%		20%	19%
	MPI 25	Percentage of calls answered by switchboard	96.0%	N/A	95.90%	98.10%		97.50%	98.00%
	MPI 26	Percentage of calls answered within 15 seconds by switchboard	87.0%	N/A	86.60%	96.40%		90.00%	91.00%
	LPI 78a	Average time to process new benefits claims (days)	26.90	21.2	27.20	18.9		20.00	18.00
	LPI 78b	Average time to process change in circumstances (days)	10.60	7	11.10	5.2		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	82.1	219.7		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%	98.6%	99.4%		98%	98%
	NI 179	Value for money - total efficiency gains for the year	£649,000	£6,729,000	£639,000	£872,000		£460,000	£46,000
	LPI 9	% Council Tax collected	97.81%	98.5%	97.14%	97.42%	96.80%	97.00%	97.50%
	LPI 10	% NNDR collected	98.94%	99.36%	98.26%	97.98%	97.00%	97.50%	98.00%
	LPI 12	Days staffing lost (per member of staff)	7.6	8.33	6.96	7.94	7.33	8	8
	LPI 66a	Proportion of rent collected	98.03%	98.63%	97.67%	97.61%	97.53%	98.40%	98.50%
	LPI 79b(i)	Overpaid benefit recovered as % of current year overpayments	66.17%	82.4%	64.11%	60.63%	69.85%	70.00%	73.00%
	LPI 79b(ii)	Overpaid benefit recovered as % of total overpayments outstanding	28.69%	36.8%	27.13%	26.03%	33.60%	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	February 2008/09	February 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%*	47.16%	44.75%		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%	11.0%		5%	5%
	NI 195b	% of land / highways that have below acceptable levels of detritus	5%	6%*	6.0%	8.0%		5%	5%
	NI 195c	% of land / highways that have below acceptable levels of graffiti	6%	1%*	8.0%	3.0%		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 (Dec)		3.00	3.00
	LPI 42	The average time taken to remove fly-tips (days)	0.41	N/A	0.44	0.44		1.60	1.60
<b>4A Tackling anti-social behaviour and crime</b>									
	LPI 92	Vehicle crimes recorded^	982	N/A	996	670	884	882	867
	LPI 93	Domestic burglary recorded^	340	N/A	341	354	295	294	290
	LPI 94	Criminal damage recorded^	1,698	N/A	1674	1568	1670	1668	1639
	LPI 95	Violent crimes recorded (town centre only)^	269	N/A	285	266	263	256	256
	LPI 96	Violent crimes recorded^	1,196	N/A	1215	1284	1216	1213	1179
	LPI 97	Commercial burglary recorded^	252	N/A	255	191	240	240	240
	LPI 98	All acquisitive crime recorded^	1423	N/A	1433	1114	1257	1255	1238

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<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

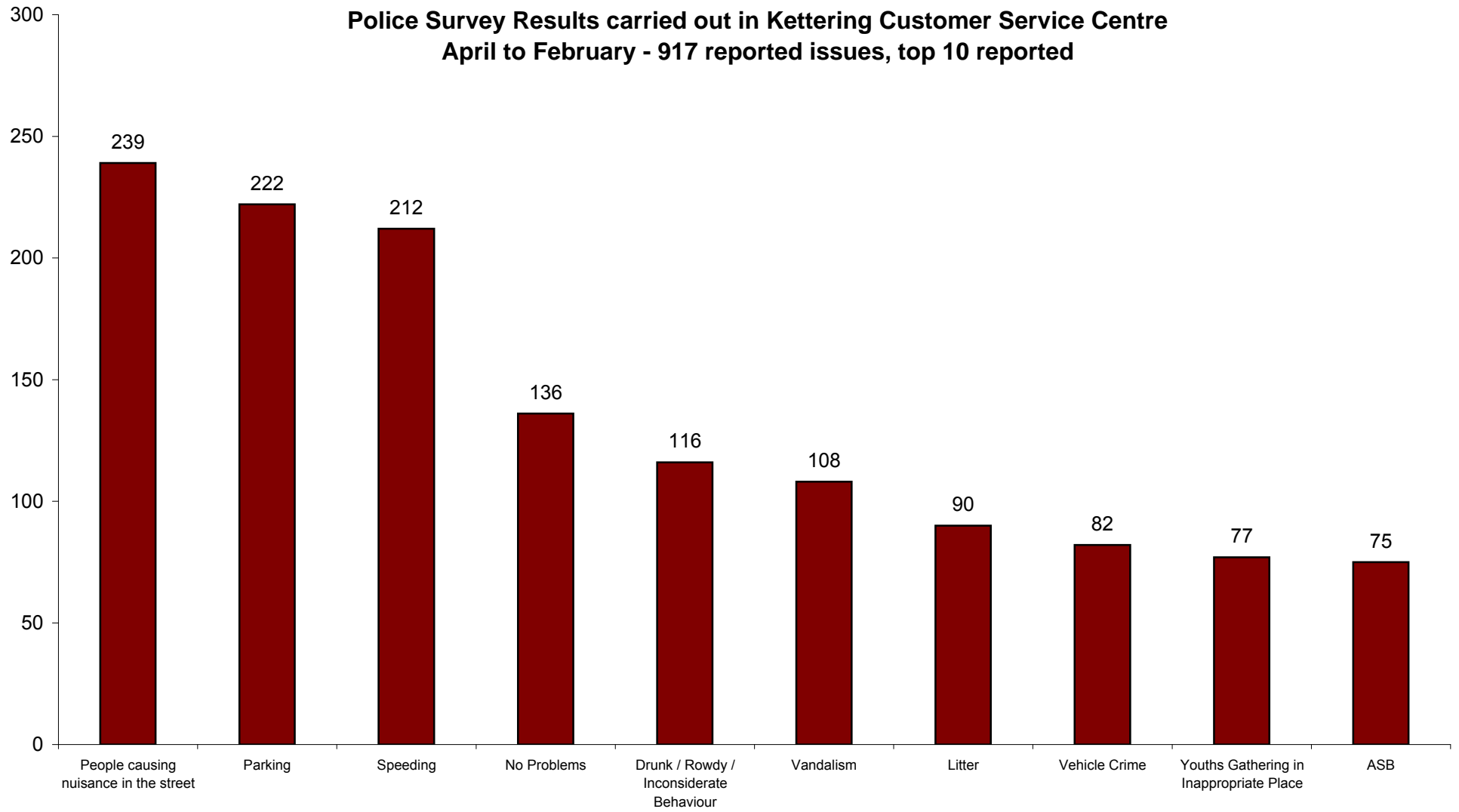
N/A - These indicators do not have quartile data available for comparison

 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 February - 917 reported issues, top 10 reported**



# Performance Clinic

## Income and Debt Management

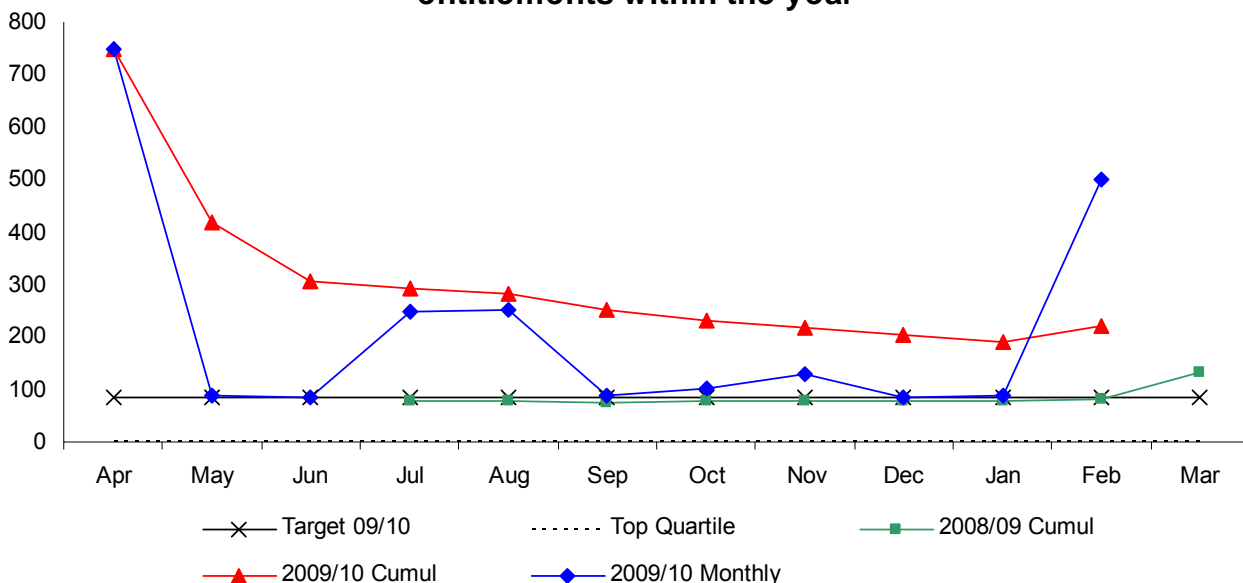
Performance for: February 2010

Clinic date: 23rd March

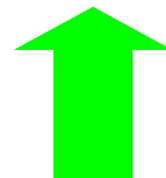
# PMS Report – Income & Debt

## NI 180

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



ON/ABOVE TARGET



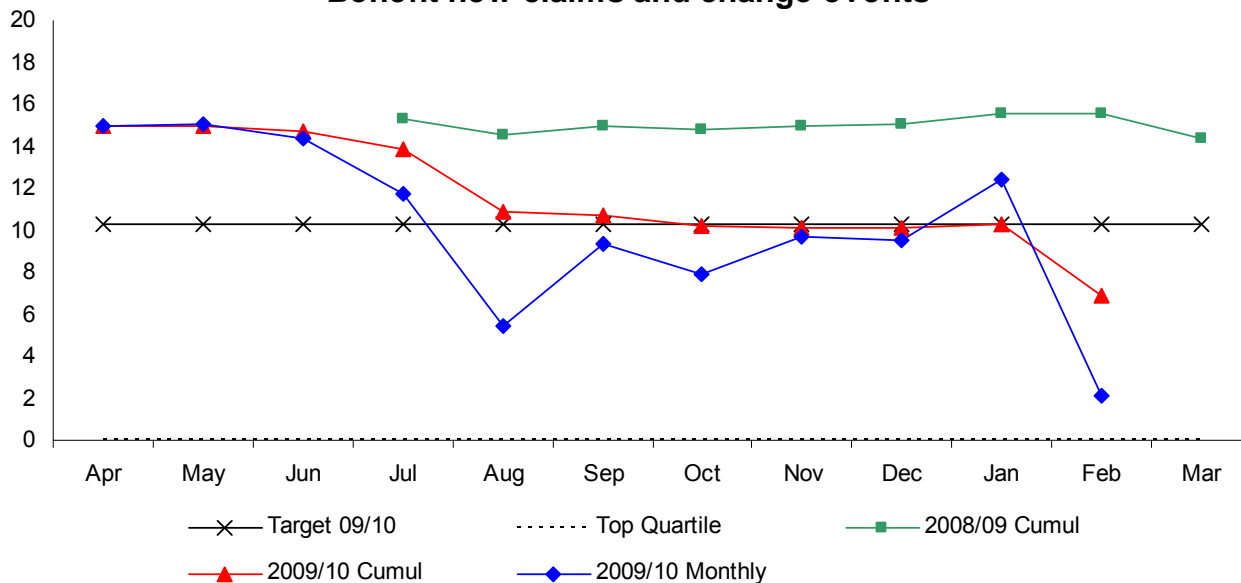
TREND IMPROVED



High is good

## NI 181

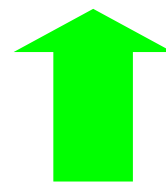
**NI 181 - Time taken to process Housing Benefit/Council Tax Benefit new claims and change events**



ON/ABOVE TARGET



TREND IMPROVED



Low is good



# PMS Report – Income & Debt

## NI 180

Overall cumulative performance is above target, however this is not a realistic PI and will very likely not be taken into account at the end of 09/10

## NI 181

February 2010 cumulative 6.90 days

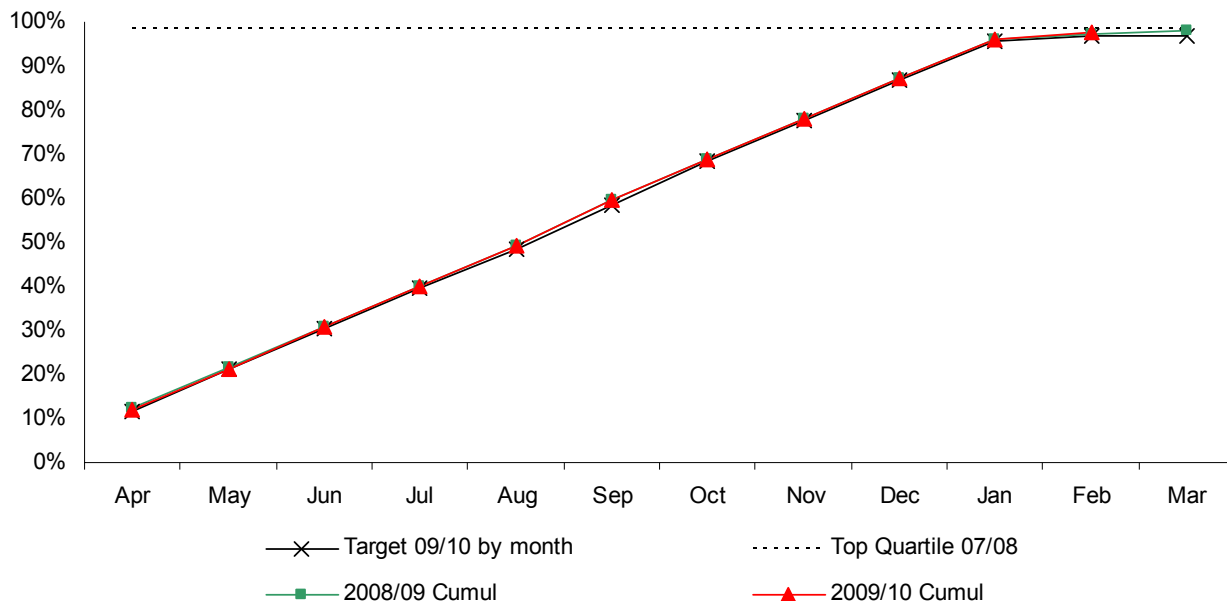
Target 10.3 days

Performance has been excelled during 09/10 whilst case loads have increased considerably

# PMS Report – Income & Debt

## LPI 9

LPI 9 - Council Tax collected



ON/ABOVE TARGET



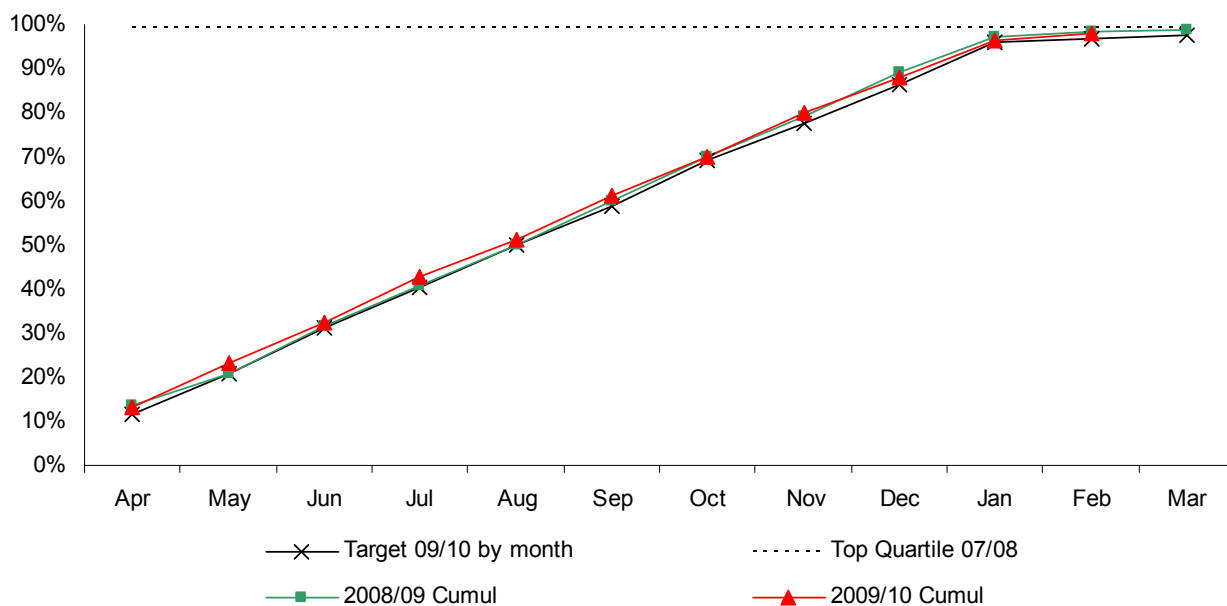
TREND STEADY



High is good

## LPI 10

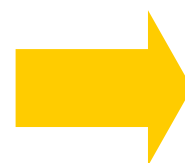
LPI 10 - NNDR collected



ON/ABOVE TARGET



TREND STEADY



High is good

# PMS Report – Income & Debt

## LPI 9

The collection rate for the period February 2010 is above our expectation target taking into account the current economic climate and above collection rates at the same time in 08/09

February 2010 - 97.42%

Target - 96.80%

## LPI 10

The collection rate for February 2010 is above the target set, taking into consideration the current economic climate

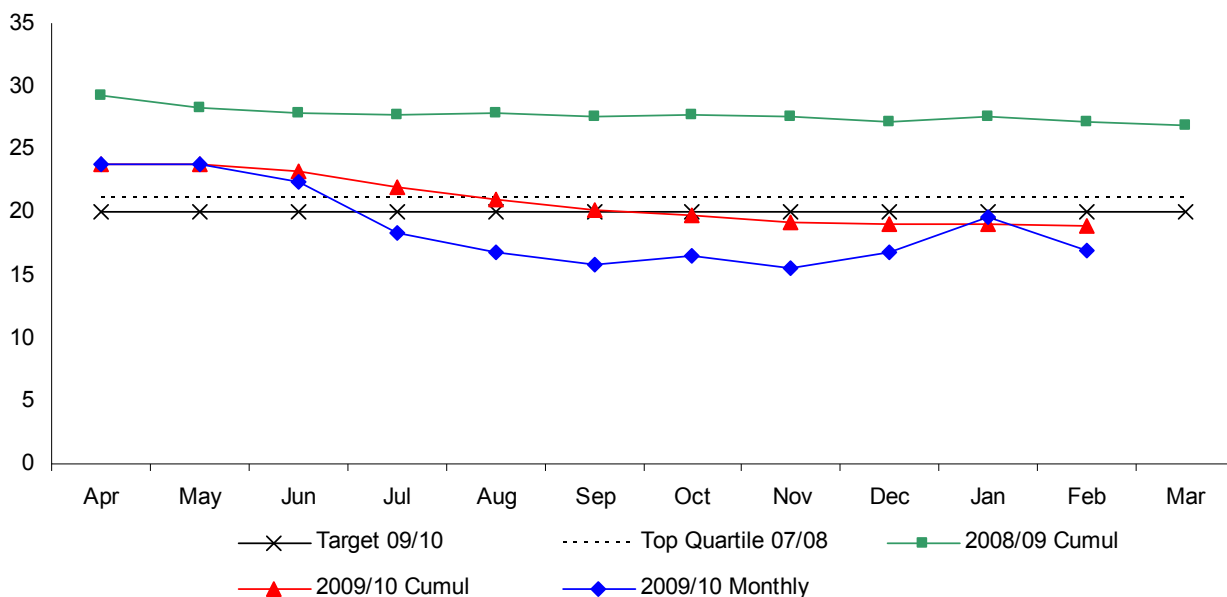
February 2010 - 97.98%

Target - 97.00%

# PMS Report – Income & Debt

## LPI 78a

LPI 78a - Avg. time new claims



ON/ABOVE  
TARGET



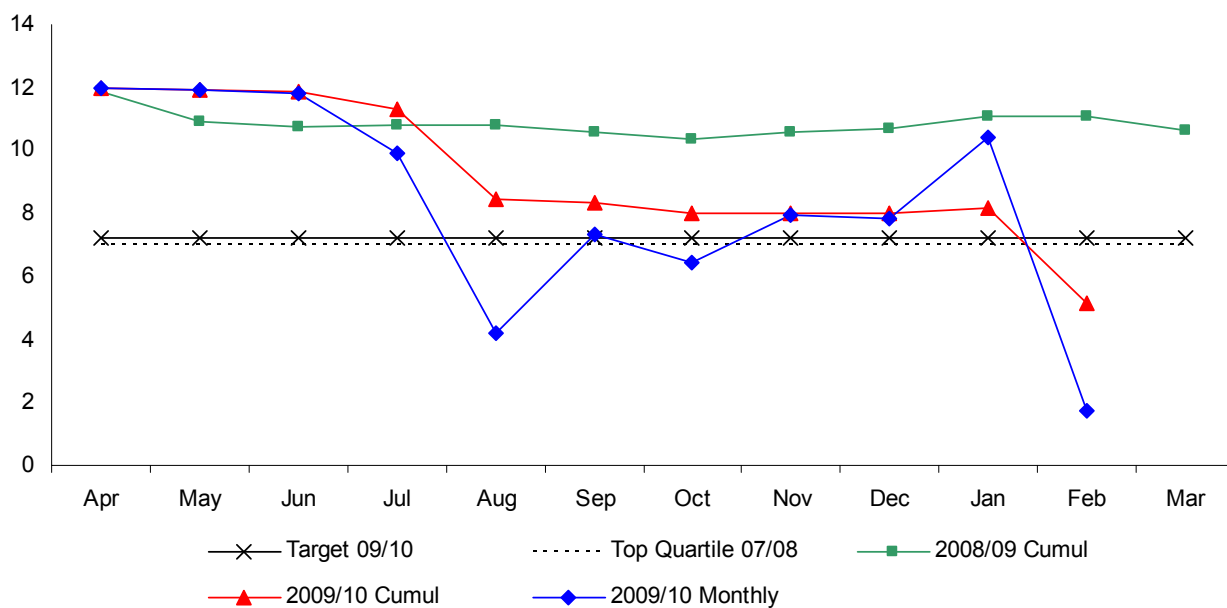
TREND  
IMPROVED



Low is good

## LPI 78b

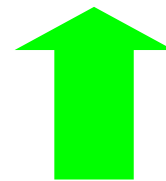
LPI 78b - Avg time change in circumstances



ON/ABOVE  
TARGET



TREND  
IMPROVED



Low is good

# PMS Report – Income & Debt

## LPI 78a

Improvement is now back on track and is currently exceeding target for 09/10

February 2010 monthly performance 16.9 days

Cumulative - 18.90 days

Target - 20 days

## LPI 78b

February figures have seen improvement continue and currently the target set for 09/10 is being excelled upon.

Month of January - 1.8 days

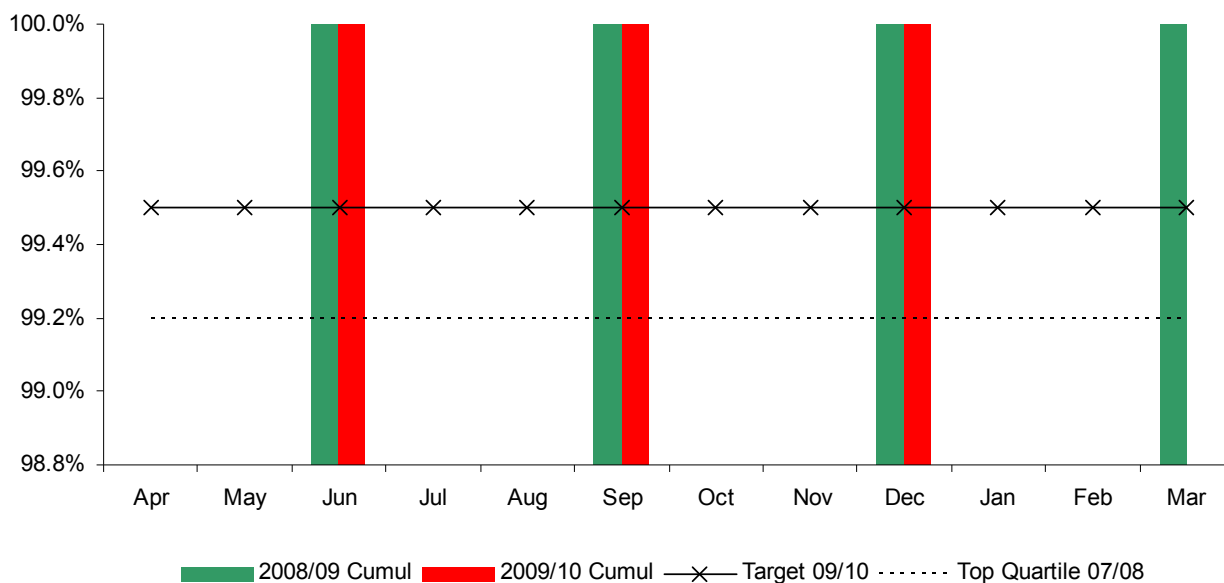
Cumulative - 5.2 days

Target 7.3 days

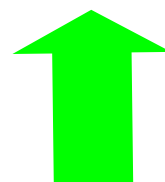
# PMS Report – Income & Debt

## LPI 79a

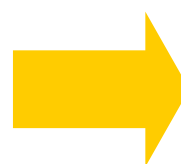
LPI 79a - Case processed correctly



ON/ABOVE TARGET



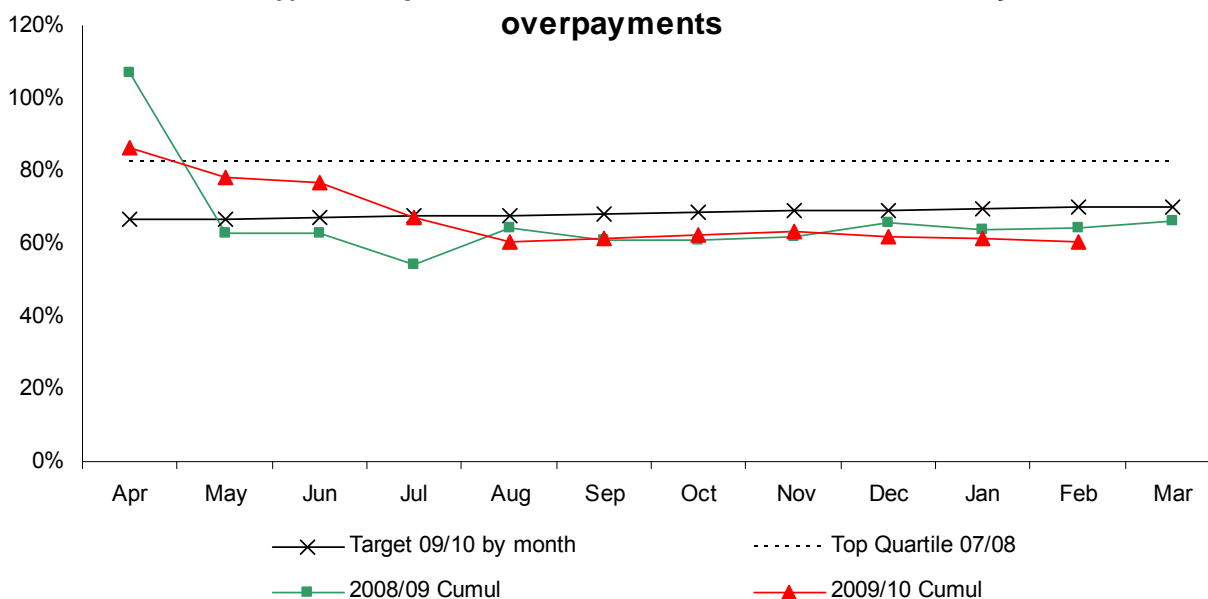
TREND STEADY



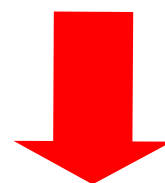
High is good

## LPI 79b(i)

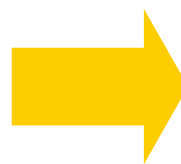
LPI 79b(i) - Overpaid benefit recovered as % of current year overpayments



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)

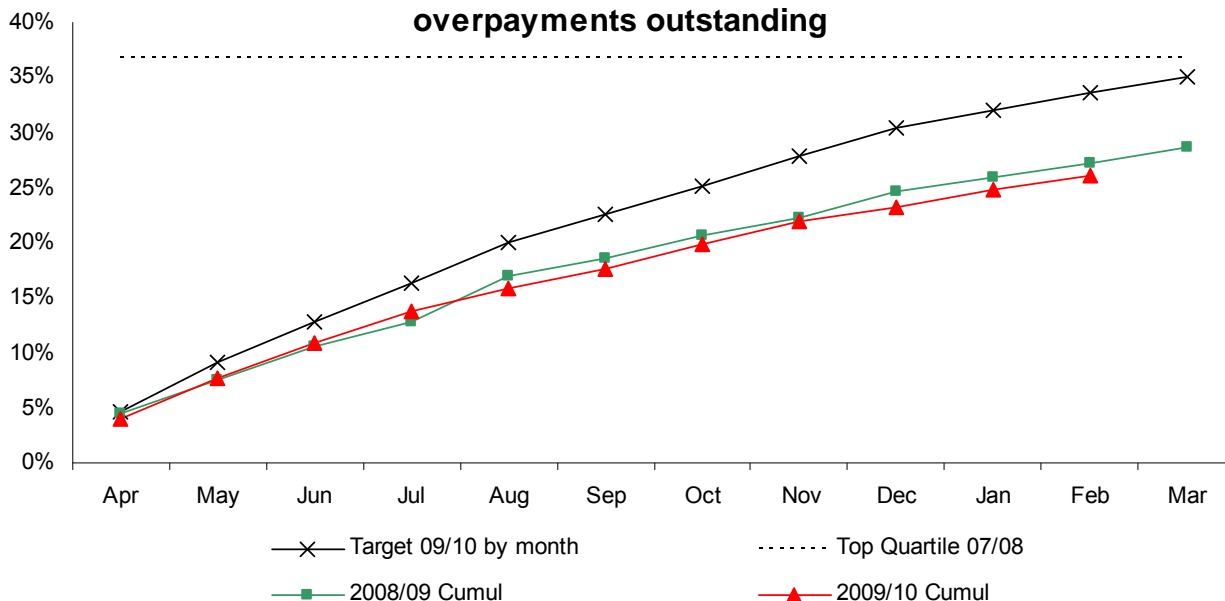
Process and procedure changes have been made and this should see an improvement over the coming months, however this has been hindered by sickness and staff vacancies within the service unit.

Performance is static but with full staffing levels in 10/11 should see major improvement

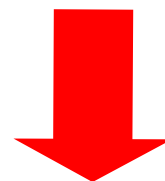
# PMS Report – Income & Debt

## LPI 79b(ii)

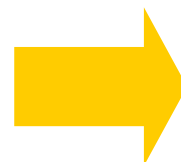
**LPI 79b(ii) - Overpaid benefit recovered as % of total overpayments outstanding**



TARGET MISSED



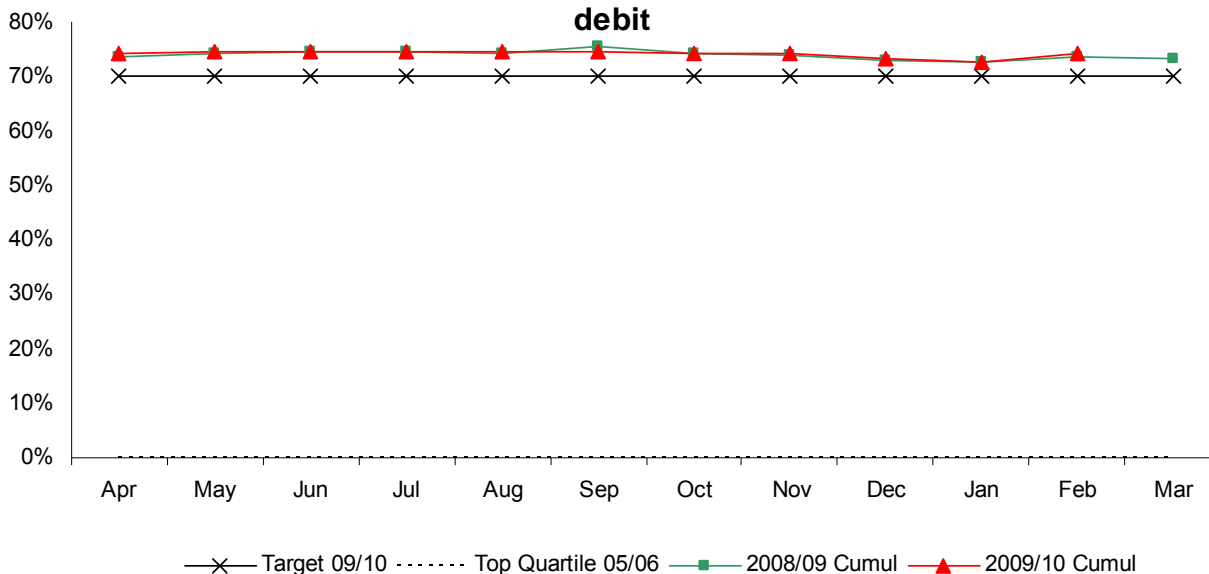
TREND STEADY



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

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## LPI 79b(ii)

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

Improvement is not currently being made however as sickness issues within the service area are coming to a conclusion results should improve greatly during 10/11

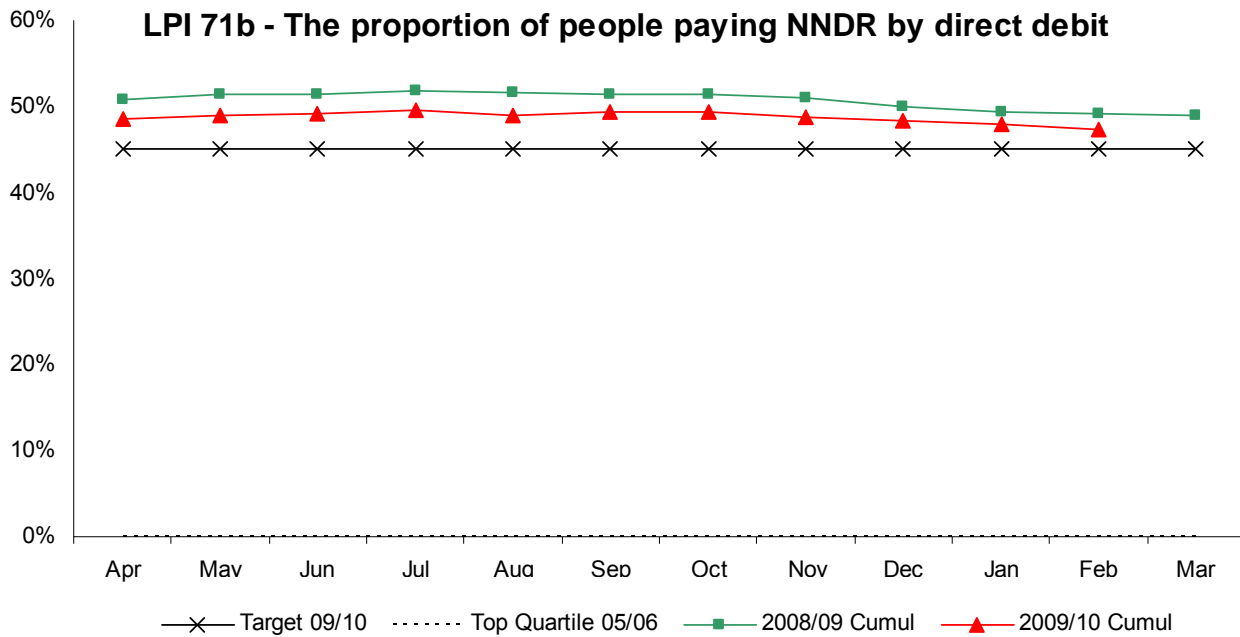
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## LPI 71a

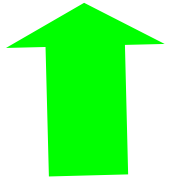
As expected Direct debit has increased in preparation for 10/11 annual Ctax bills.

# PMS Report – Income & Debt

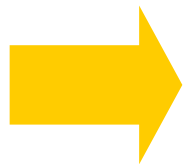
## LPI 71b



ON / ABOVE TARGET



TREND STEADY



High is good

## LPI 71b

Currently on target

Work continues to encourage DD take up in respect of NDR payments.

# Performance Clinic Development Services

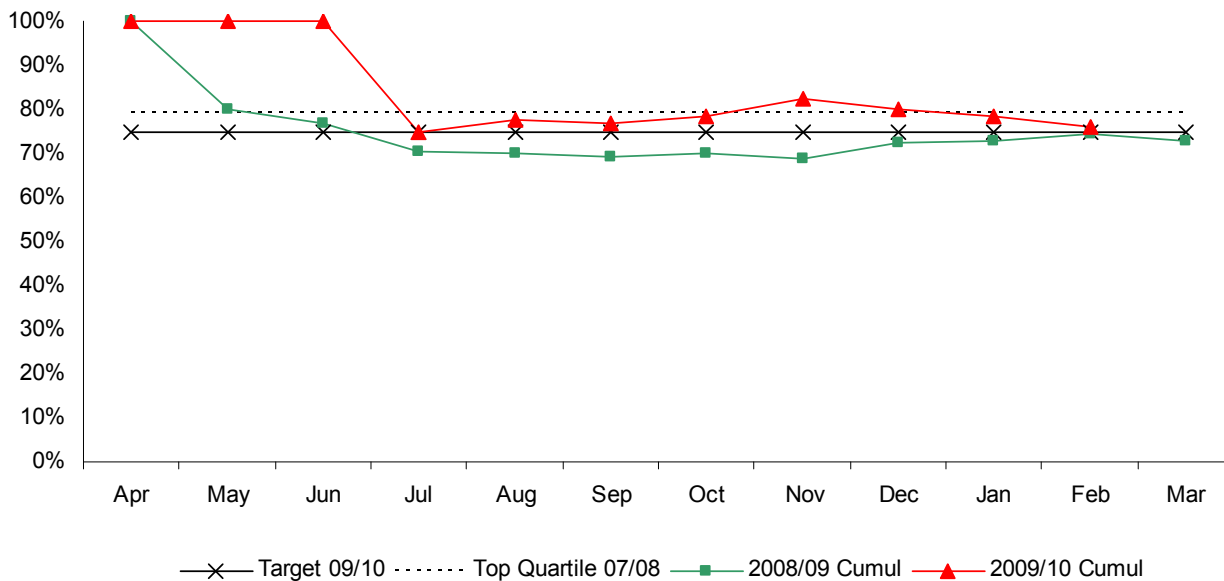
Performance for: February 2010

Clinic date: 23rd March

# PMS Report – Development Services

## NI 157a

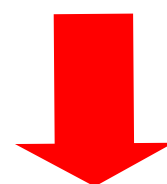
NI157a - Planning major apps in 13 weeks (formerly BV 109a)



ON/ABOVE TARGET



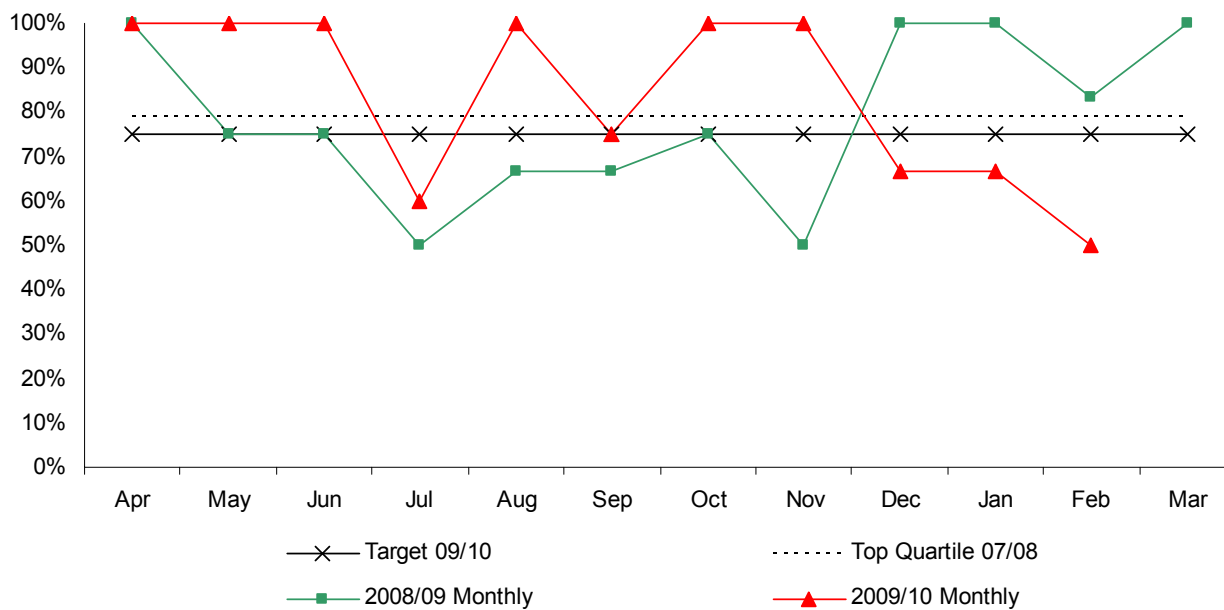
TREND DECLINED



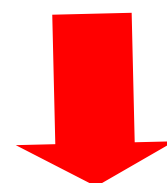
High is good

## NI 157a

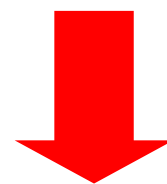
NI157a - Planning major apps in 13 weeks (formerly BV 109a)



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 - February 2010 25 Major applications have been determined and a cumulative performance of 76.00% 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)

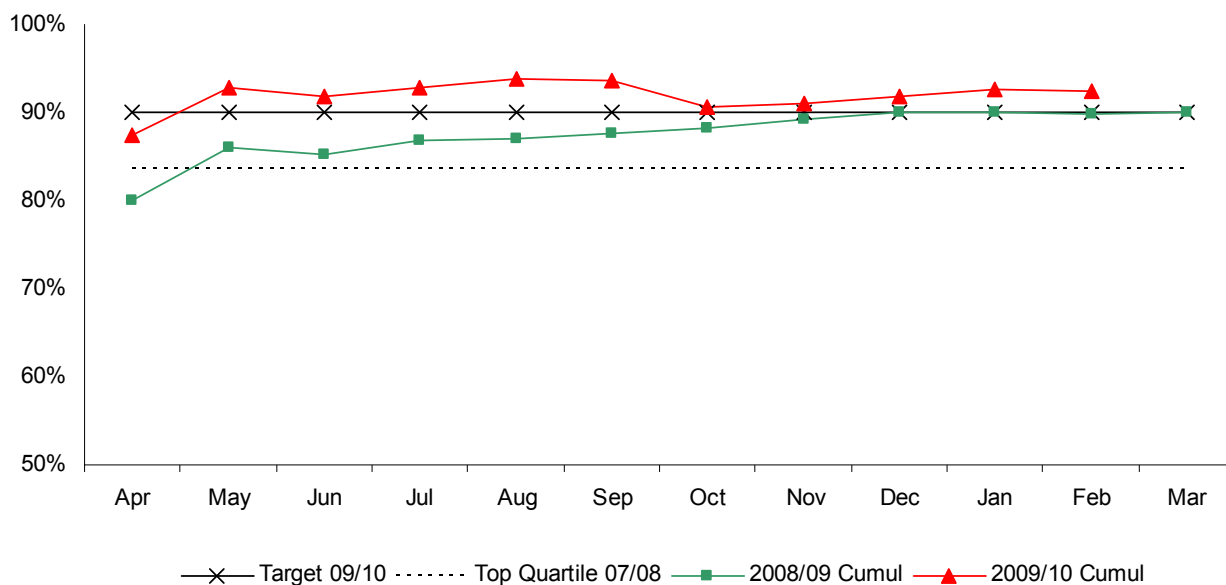
January 2010 - 66.67% (2 large scale major and 1 small scale major applications determined)

February 2010 - 50% (1 large scale major and 1 small scale major applications determined)

# PMS Report – Development Services

## NI 157b

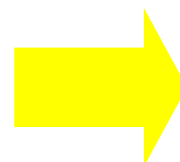
NI 157b - Planning minor apps in 8 weeks (formerly BV 109b)



ON / ABOVE TARGET



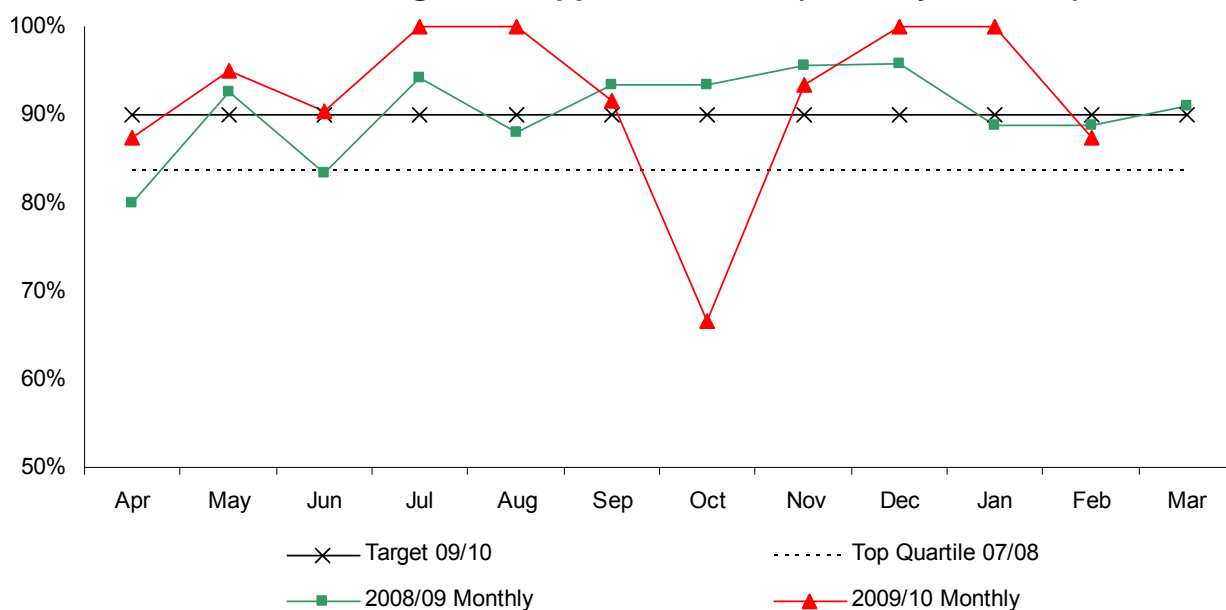
TREND STEADY



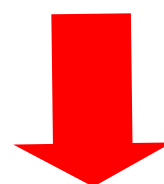
High is good

## NI 157b

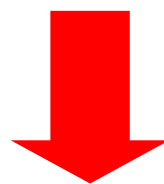
NI 157b - Planning minor apps in 8 weeks (formerly BV 109b)



TARGET MISSED



TREND DECLINED



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 - February 2010, 131 Minor applications have been determined and a cumulative performance of 92.37% 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%

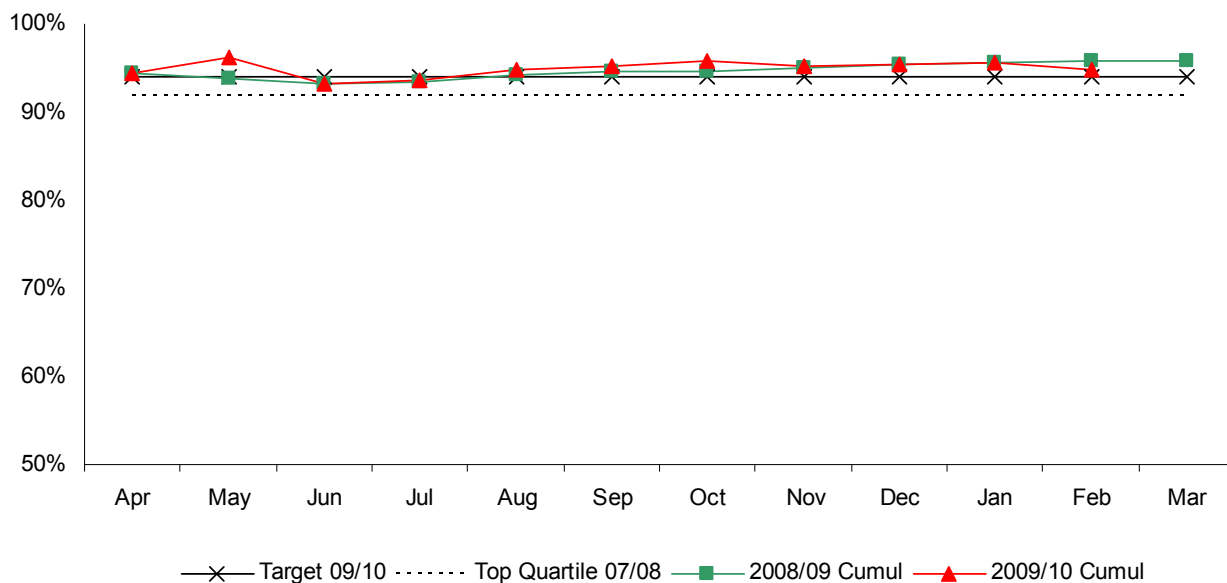
January 2010 - 100%

February 2010 - 87.50%

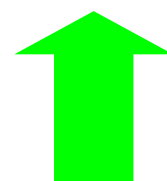
# PMS Report – Development Services

## NI 157c

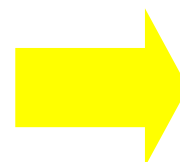
NI 157c - Planning other apps in 8 weeks (formerly BV 109c)



ON / ABOVE TARGET



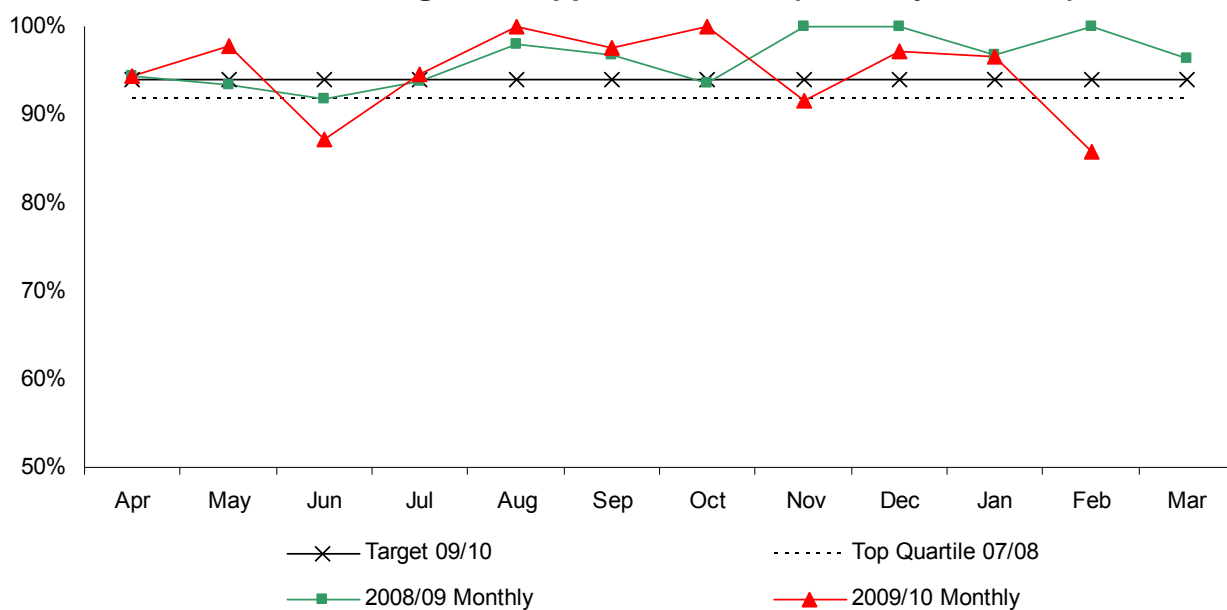
TREND STEADY



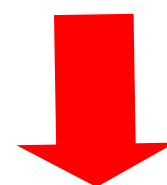
High is good

## NI 157c

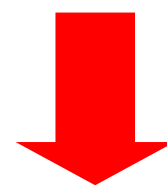
NI 157c - Planning other apps in 8 weeks (formerly BV 109c)



TARGET MISSED



TREND DECLINED



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 - February 2010 388 other planning applications have been determined and a cumulative performance of 94.85% 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%

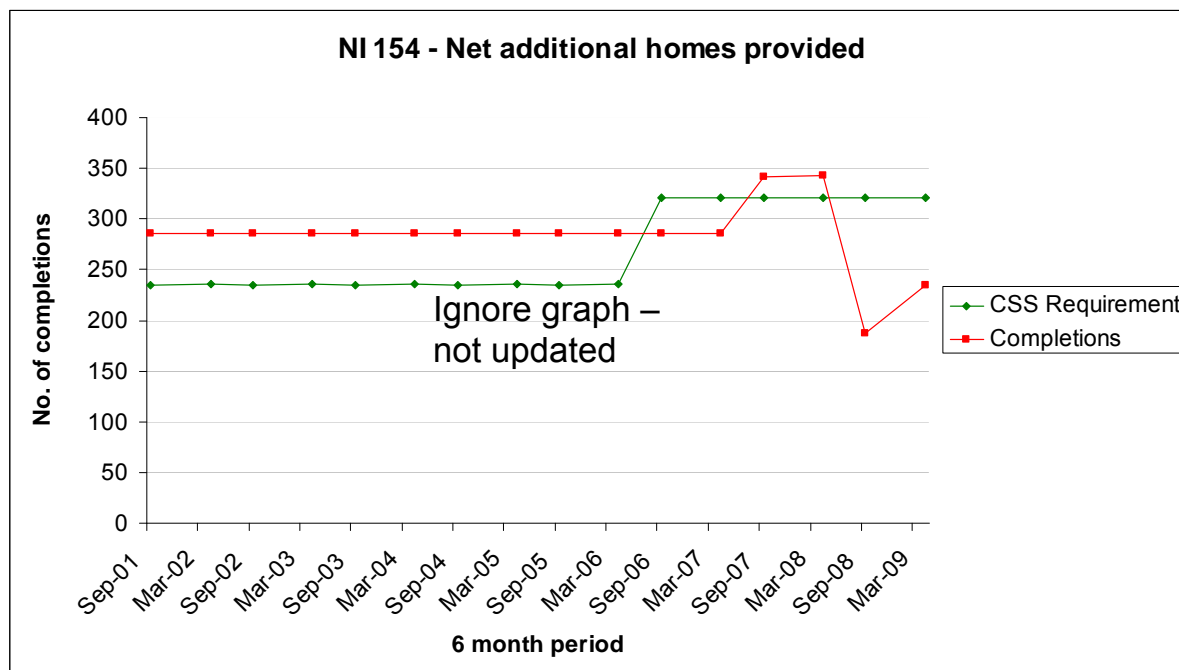
December 2009 - 97.14%

January 2010 - 96.55%

February 2010 - 85.71%

# PMS Report – Development Services

## NI 154



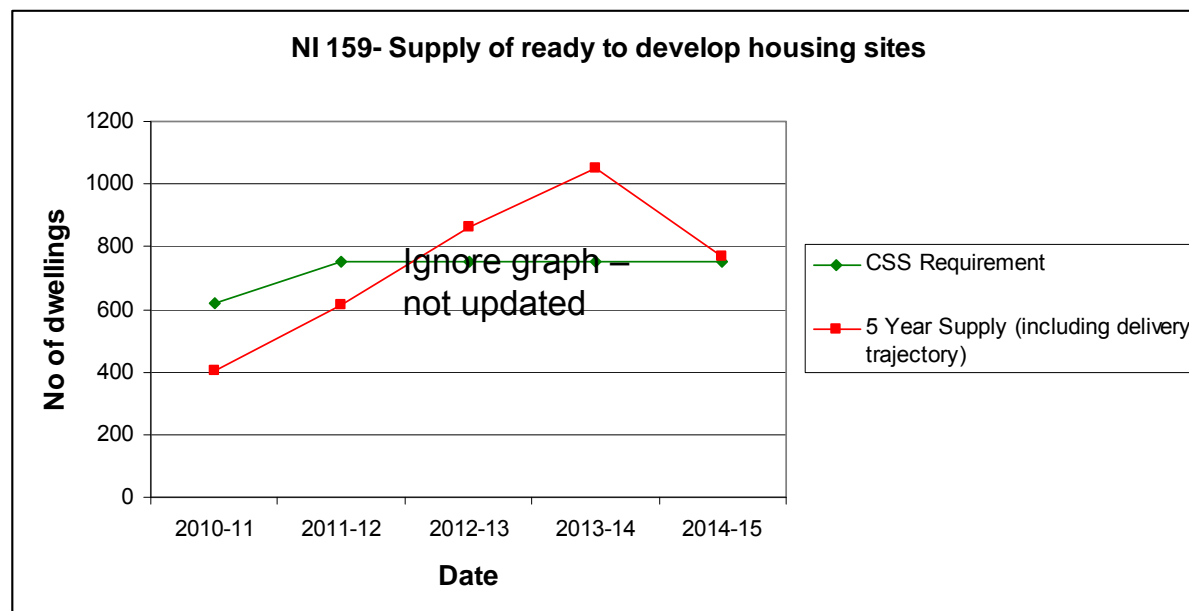
**TARGET MISSED**

Anticipated as a result of slow down in economy

**TREND DECLINED**

High is good

## NI 159



**ON / ABOVE TARGET**

**TREND IMPROVED**

Anticipated as a result of decline in completions

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 3,830; 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.

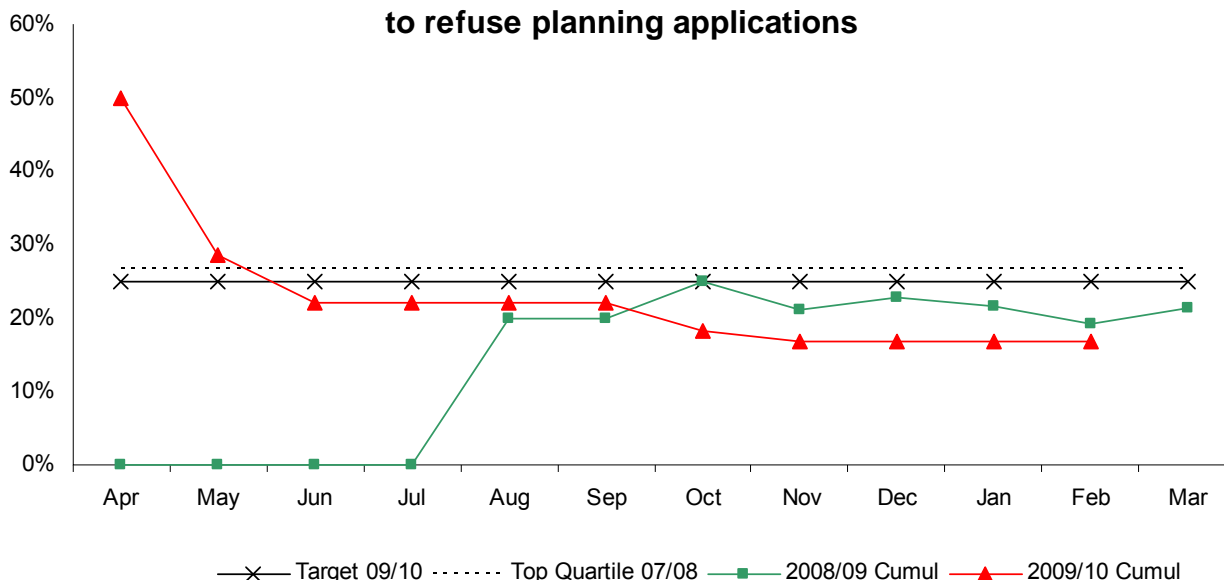
**Supply – Figures are still in draft form but at best it is believed we should defend **5.37 years** supply**

Housing supply forecast at 31/3/10	5 years supply 2010/11 to 2014/15
Allocated for housing in the Development Plan	900
Outline Planning Permission	587
Full Planning Permission	897
Sites with a resolution to grant p/p subject to S106 Agreement	884
Sites under construction	45
Specific, unallocated brownfield sites	799
<b>Total</b>	<b>4,112 (5.37 years)</b>

# PMS Report – Development Services

## LPI 204

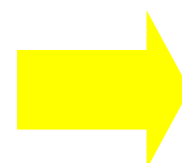
**LPI 204 - Percentage of appeals against the authority's decision to refuse planning applications**



ON / ABOVE TARGET



TREND STEADY



Low is good

## LPI 204

For the period April 2009 - February 2010, 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 - February 2010, 11 enforcement appeal decisions have been received and a cumulative performance of 27.3% of allowed appeals has been achieved.

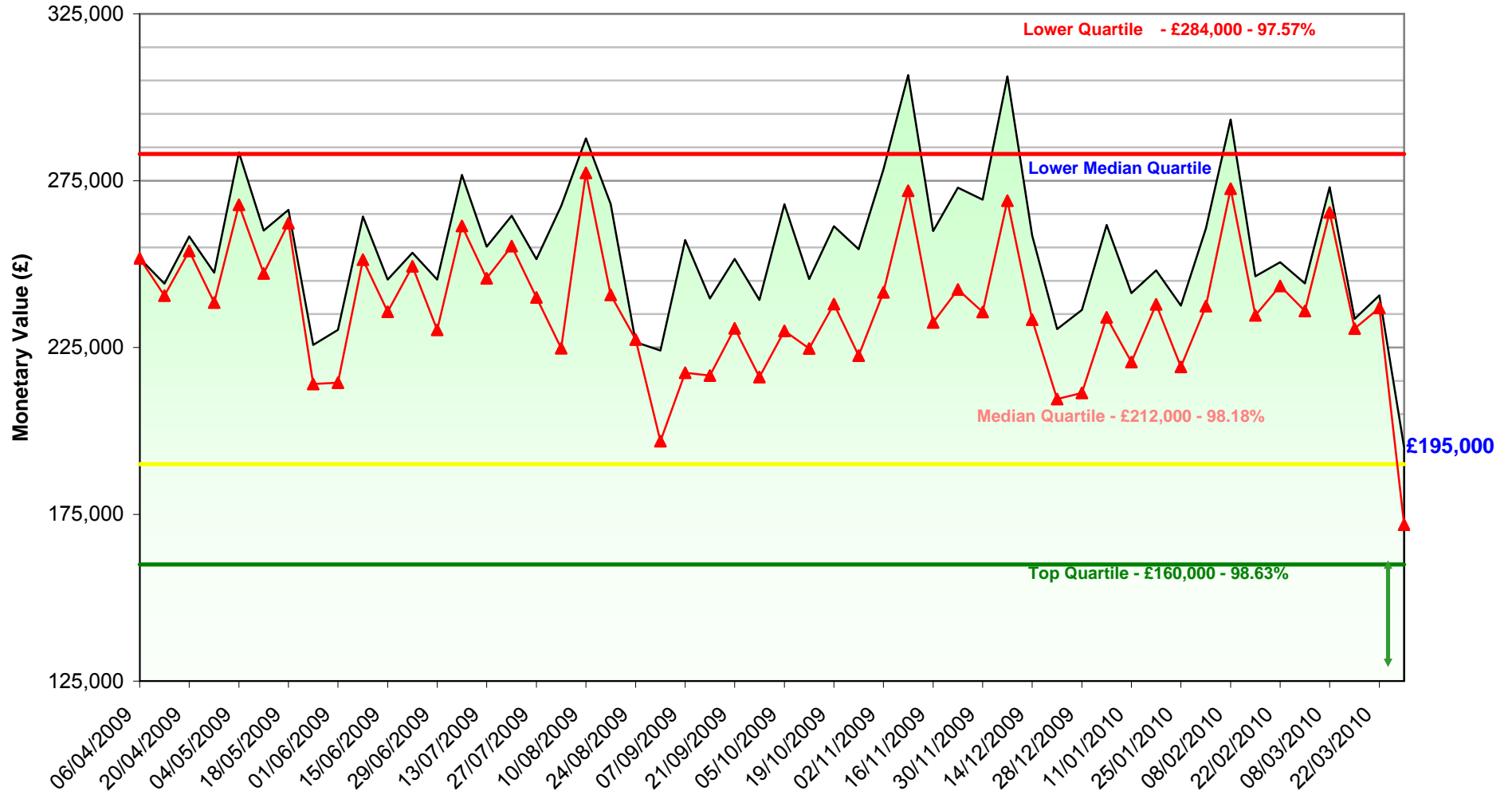
The Government target for the number of planning appeals allowed is not more than 35% and for the top quartile is not more than 25%.

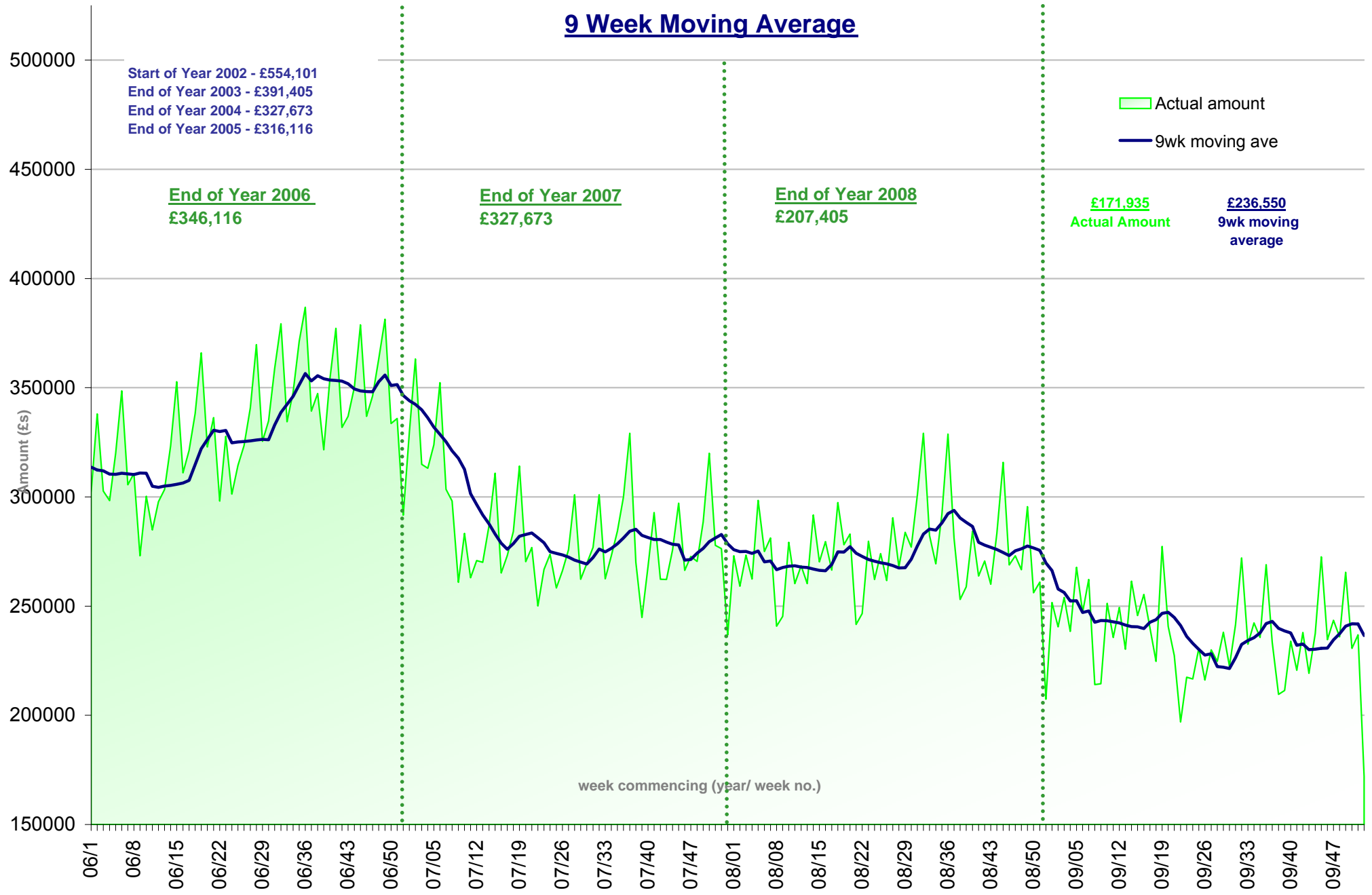
Monthly Planning figures are:	Monthly Planning Decisions Received	Monthly Enforcement figures are:	Monthly Enforcement Decisions Received
April 2009 - 50%	2	April 2009 - 0%	0
May 2009 - 20%	5	May 2009 - 0%	0
June 2009 - 0%	2	June 2009 - 0%	0
July 2009 - 0%	0	July 2009 - 100%	2
August 2009 - 0%	0	August 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
January 2010 - 0%	0	January 2010 - 0%	0
February 2010 - 0%	0	February 2010 - 100%	1

# 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.

**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	100%	0%	3.00	100%	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>73%</b>	<b>27%</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%	15.46	42%	58%	5.95	0%	100%	0.00			181.44		
Corporate Development	6.70	40%	60%	1.54	0%	100%	0.00	0%	0%	5.43	0%	100%	0.27	0%	100%	0.00			27.19		
Customer & Information Services	41.69	53%	47%	18.73	50%	50%	23.03	91%	9%	27.03	60%	40%	14.27	63%	37%	0.00			191.89		
Democratic & Legal Services	11.00	27%	73%	1.20	0%	100%	13.00	54%	46%	7.00	14%	86%	0.00	0%	0%	0.00			56.20		
Development Services	29.00	93%	7%	12.50	0%	100%	13.15	0%	100%	19.50	15%	85%	15.65	64%	36%	0.00			281.61		
Environmental Care	145.00	57%	43%	161.00	55%	45%	113.00	73%	27%	143.00	55%	45%	185.00	72%	28%	0.00			1388.50		
Environmental Health	29.00	76%	24%	44.00	82%	18%	31.00	84%	16%	33.00	36%	64%	23.00	0%	100%	0.00			291.02		
Finance	26.86	82%	18%	5.00	100%	0%	5.00	0%	100%	3.41	0%	100%	16.00	63%	37%	0.00			96.08		
Housing	98.70	79%	21%	63.09	66%	34%	34.26	61%	39%	37.14	54%	46%	38.01	58%	42%	0.00			485.71		
Human Resources	5.00	100%	0%	2.00	0%	100%	4.00	0%	100%	6.00	0%	100%	12.00	83%	17%	0.00			82.26		
Income & Debt Management	105.16	87%	13%	122.49	88%	12%	102.01	95%	5%	31.00	84%	16%	7.68	65%	35%	0.00			675.97		
SMT Support	0.00	0%	0%	0.00	0%	0%	3.00	0%	100%	2.00	0%	100%	0.00	0%	0%	0.00			5.00		
Strategic Management Team	16.00	100%	0%	12.00	100%	0%	13.00	100%	0%	13.00	100%	0%	13.00	100%	0%	0.00			116.00		
<b>Total working days lost to date:</b>	<b>544.21</b>	<b>73%</b>	<b>27%</b>	<b>445.31</b>	<b>68%</b>	<b>32%</b>	<b>363.95</b>	<b>73%</b>	<b>27%</b>	<b>342.96</b>	<b>51%</b>	<b>49%</b>	<b>330.83</b>	<b>64%</b>	<b>36%</b>	<b>0.00</b>			<b>3878.87</b>		

# 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	15.46	5.95		181.44	6.79
Corporate Development	12.97	2.00	5.81	0.54	0.54	4.35	0.00	6.70	1.54	0.00	5.43	0.27		27.19	2.10
Customer & Information Services	41.85	3.00	10.08	10.00	15.22	8.85	20.00	41.69	18.73	23.03	27.03	14.27		191.89	4.59
Democratic & Legal Services	16.87	1.00	3.00	4.00	2.00	9.00	5.00	11.00	1.20	13.00	7.00	0.00		56.20	3.33
Development Services	50.03	17.08	12.14	15.00	34.20	59.00	54.40	29.00	12.50	13.15	19.50	15.65		281.61	5.63
Environmental Care	176.07	102.00	72.50	104.00	140.00	149.00	74.00	145.00	161.00	113.00	143.00	185.00		1388.50	7.89
Environmental Health	28.26	4.00	20.00	22.00	25.00	25.00	35.02	29.00	44.00	31.00	33.00	23.00		291.02	10.30
Finance	15.41	3.41	5.59	1.00	11.00	10.27	8.54	26.86	5.00	5.00	3.41	16.00		96.08	6.23
Housing	51.46	40.84	9.97	4.51	53.50	22.51	83.19	98.70	63.09	34.26	37.14	38.01		485.71	9.44
Human Resources	17.68	15.00	4.26	3.00	6.00	19.00	6.00	5.00	2.00	4.00	6.00	12.00		82.26	4.65
Income & Debt Management	42.94	18.23	48.24	43.70	47.89	63.86	85.70	105.16	122.49	102.01	31.00	7.68		675.97	15.74
SMT Support	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	2.00	0.00		5.00	1.25
Strategic Management Team	4.00	0.00	0.00	0.00	33.00	13.00	3.00	16.00	12.00	13.00	13.00	13.00		116.00	29.00
<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>342.96</b>	<b>330.83</b>	<b>0.00</b>	<b>3878.87</b>	

\*Average

### Summary results:

Kettering Borough Council

7.94 Days lost per FTE to date

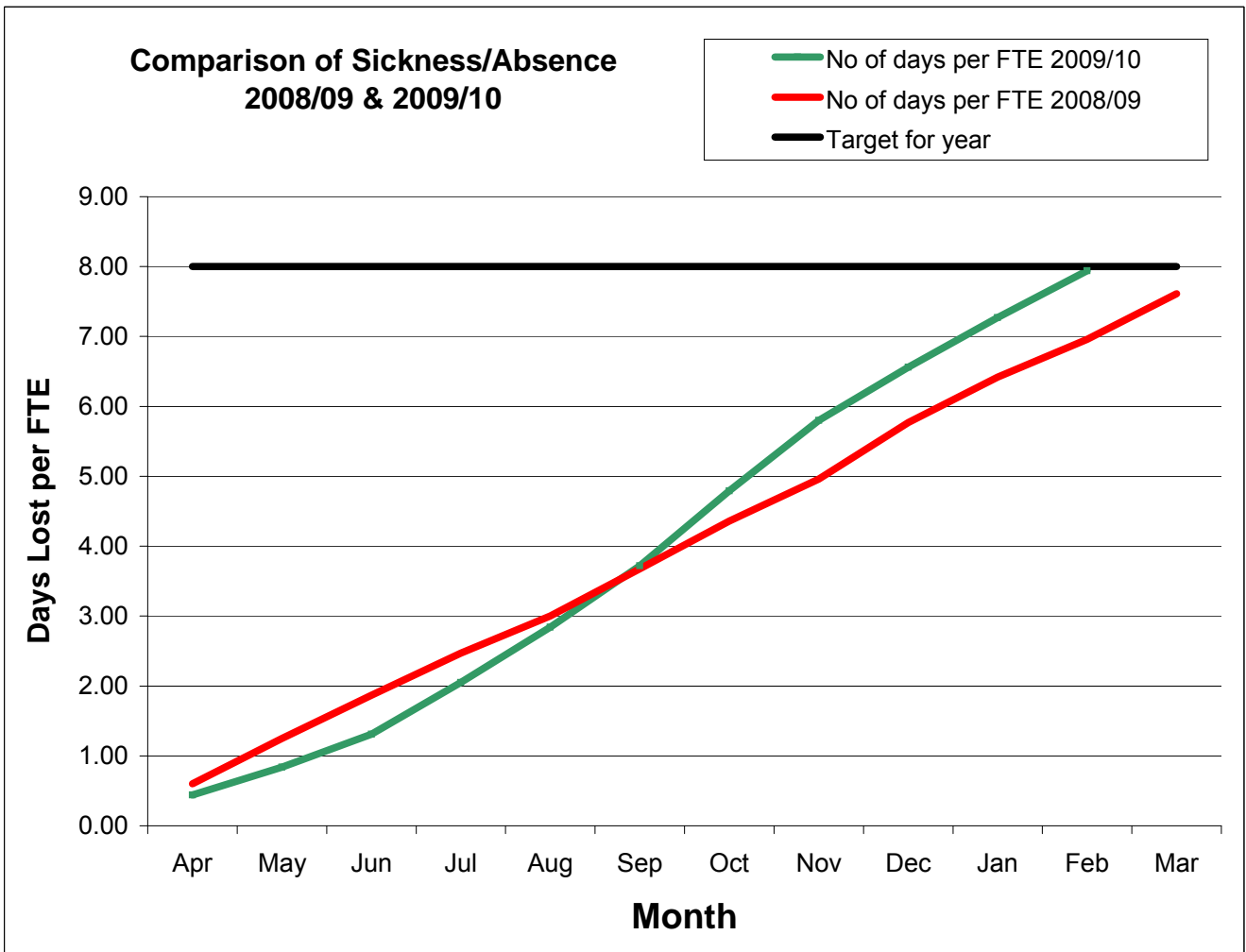
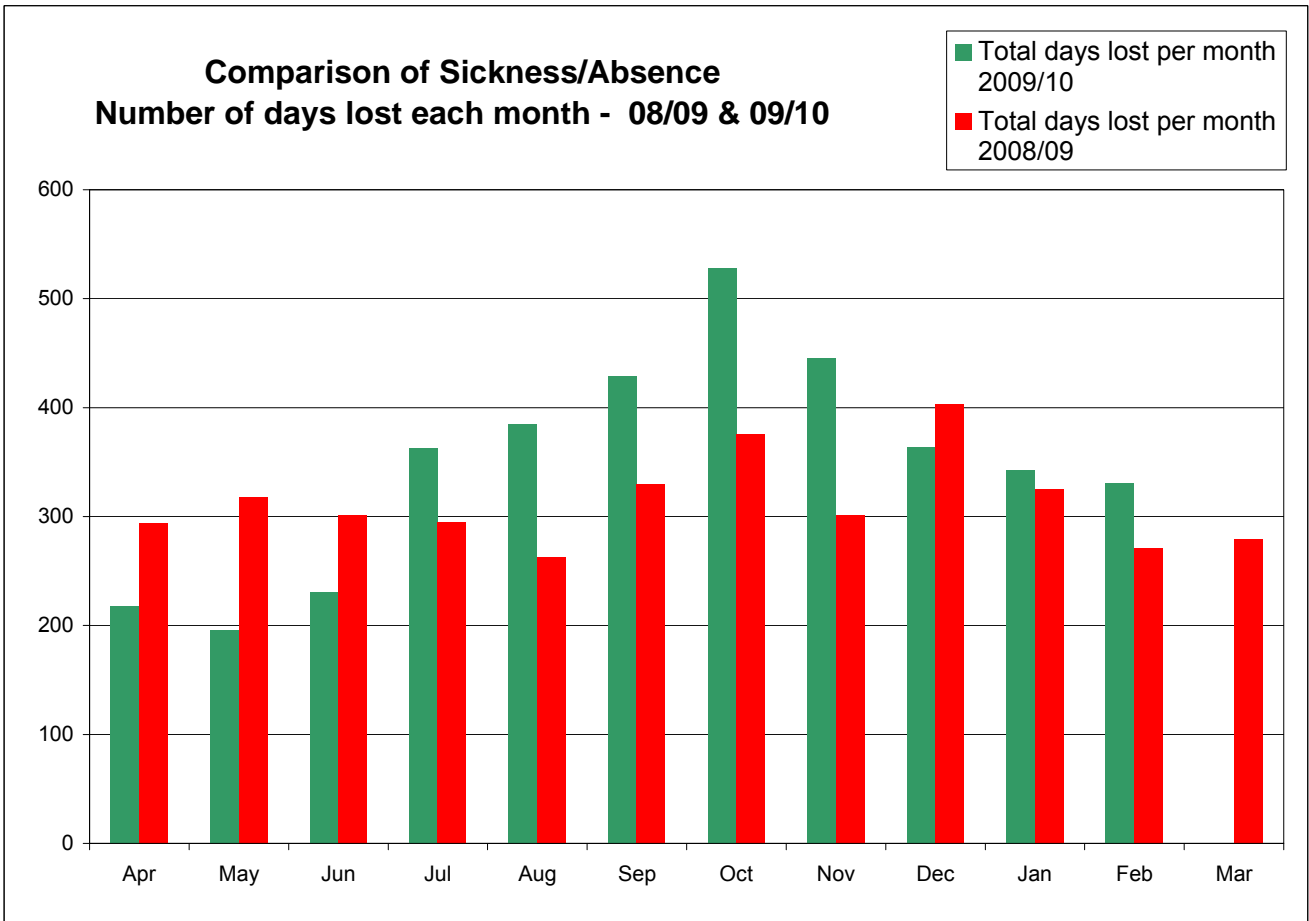
8.67 Annualised

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	125.49	50.27	29%
Corporate Development	12.97	28.22	69%
Customer & Information Services	93.54	84.08	47%
Democratic & Legal Services	21.00	50.85	71%
Development Services	288.11	162.86	36%
Environmental Care	784.00	442.50	36%
Environmental Health	223.02	61.00	21%
Finance	51.00	67.09	57%
Housing	293.08	166.63	36%
Human Resources	47.26	30.68	39%
Income & Debt Management	585.00	83.29	12%
SMT Support	13.00	5.00	0%
Strategic Management Team	99.00	4.00	4%
<b>Total</b>	<b>2636.46</b>	<b>1236.46</b>	<b>32%</b>

	Days Lost Per FTE	Annual Days Lost Per FTE
SMT Support	1.25	1.36
Corporate Development	2.10	2.29
Democratic & Legal Services	3.33	3.63
Customer & Information Services	4.59	5.00
Human Resources	4.65	5.08
Development Services	5.63	6.14
Finance	6.23	6.80
Community Services	6.79	7.41
Environmental Care	7.89	8.60
Housing	9.44	10.30
Environmental Health	10.30	11.23
Income & Debt Management	15.74	17.17
Strategic Management Team	29.00	31.64
<b>Total KBC</b>	<b>7.94</b>	<b>8.67</b>

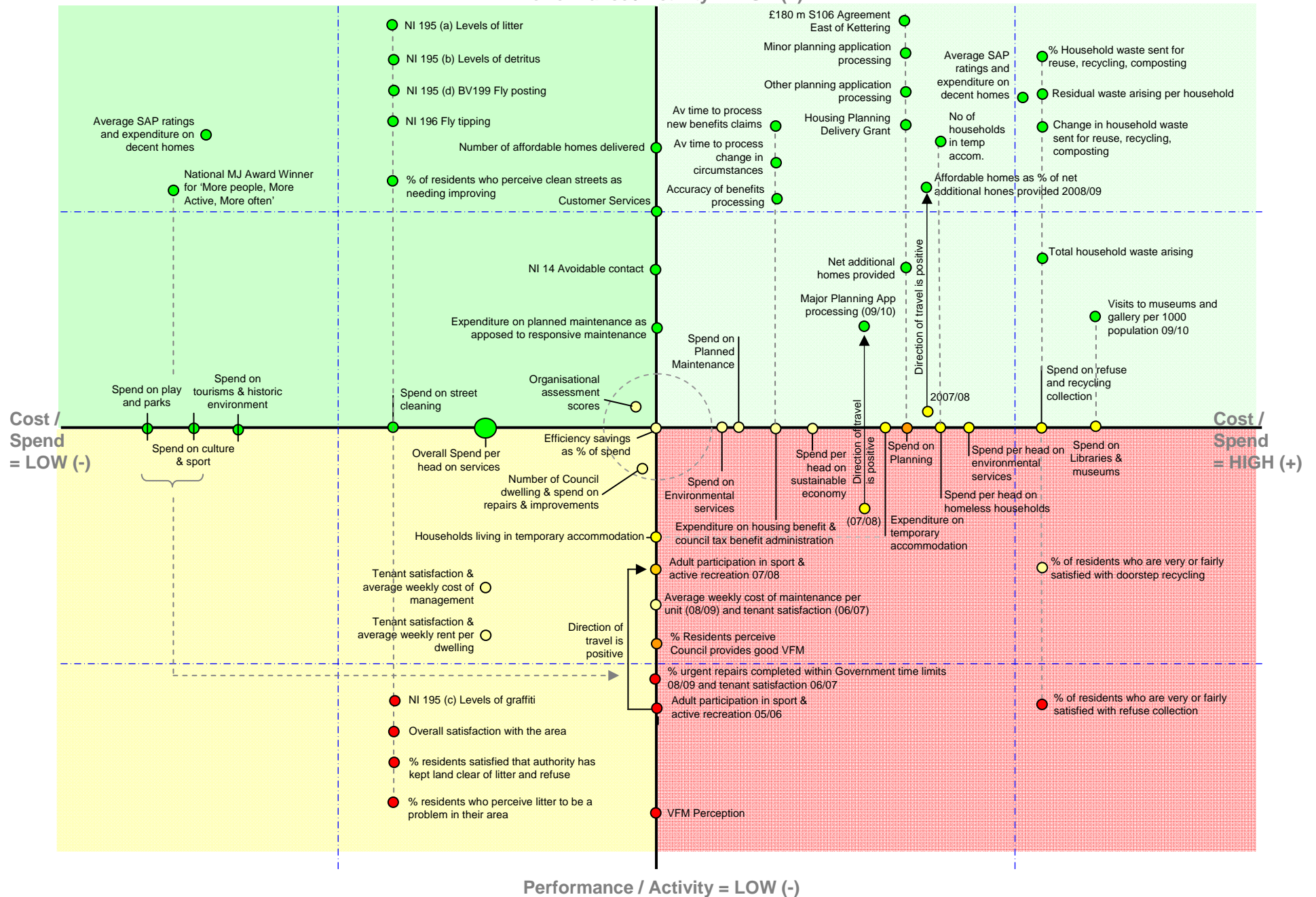


# Value For Money Analysis

For more information on value for money analysis contact Guy Holloway on 01536 534243.

# Value for Money analysis

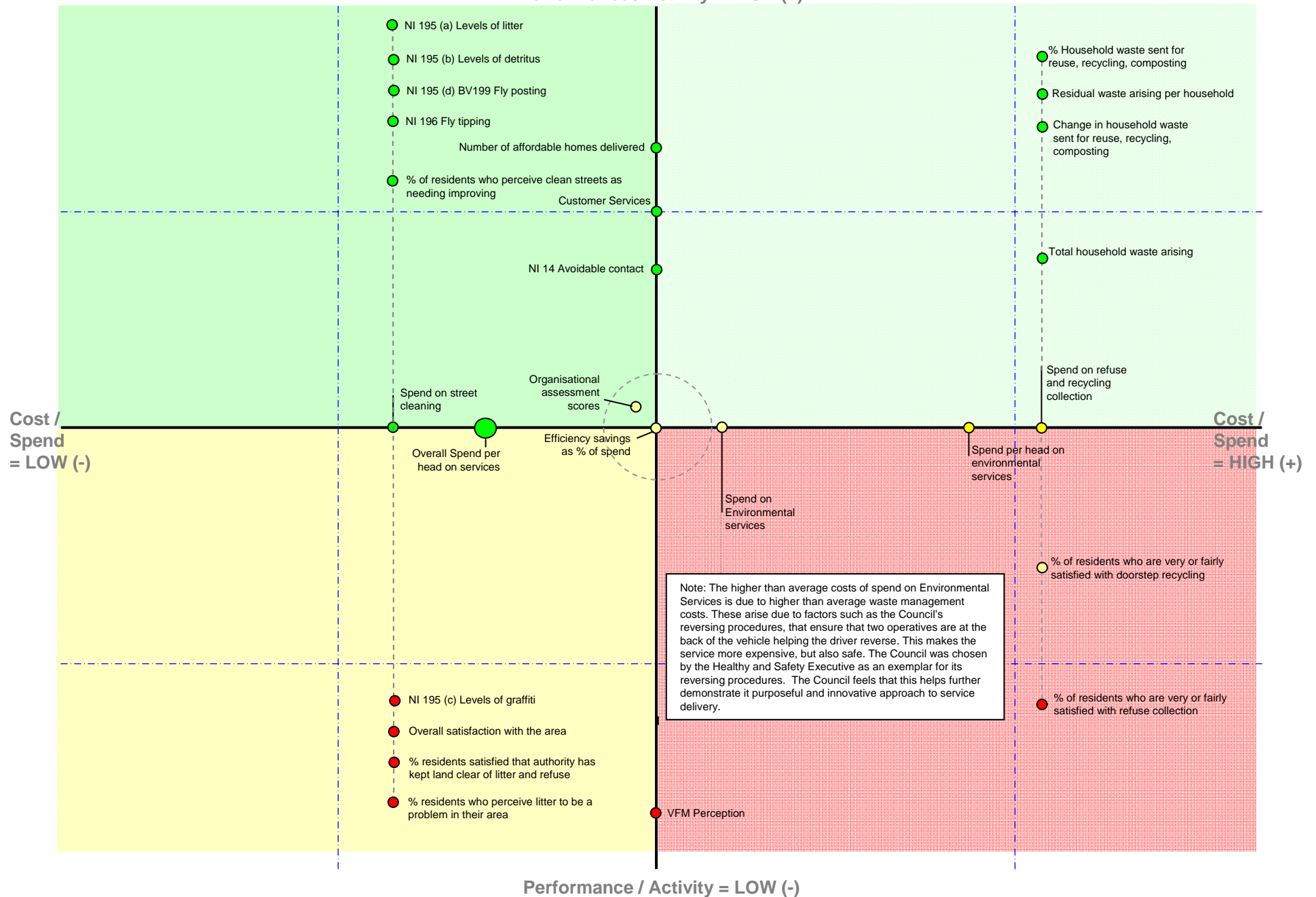
Performance / Activity = HIGH (+)



# Environmental Services

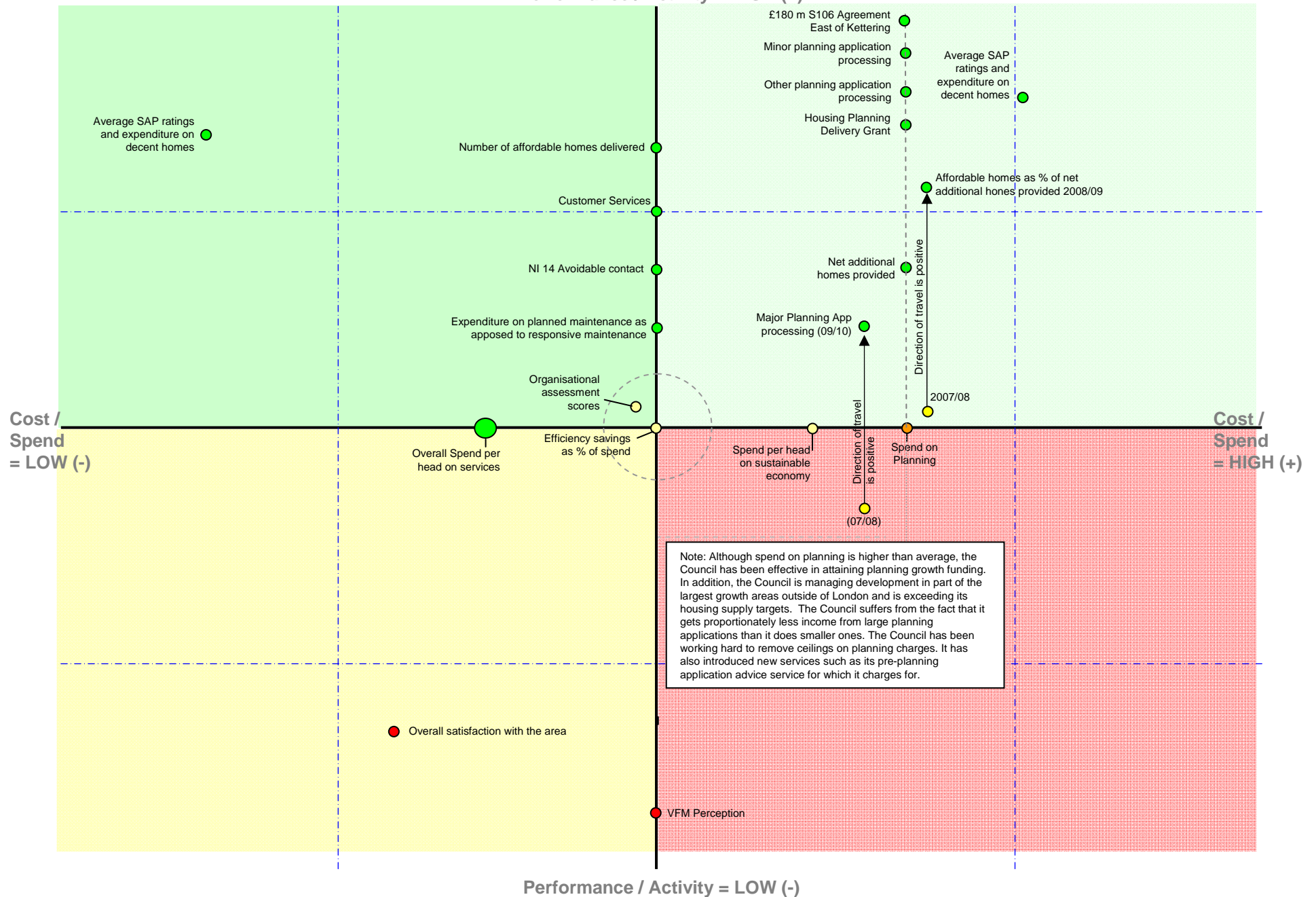
# Value for Money analysis

Performance / Activity = HIGH (+)



# Value for Money analysis

Performance / Activity = HIGH (+)



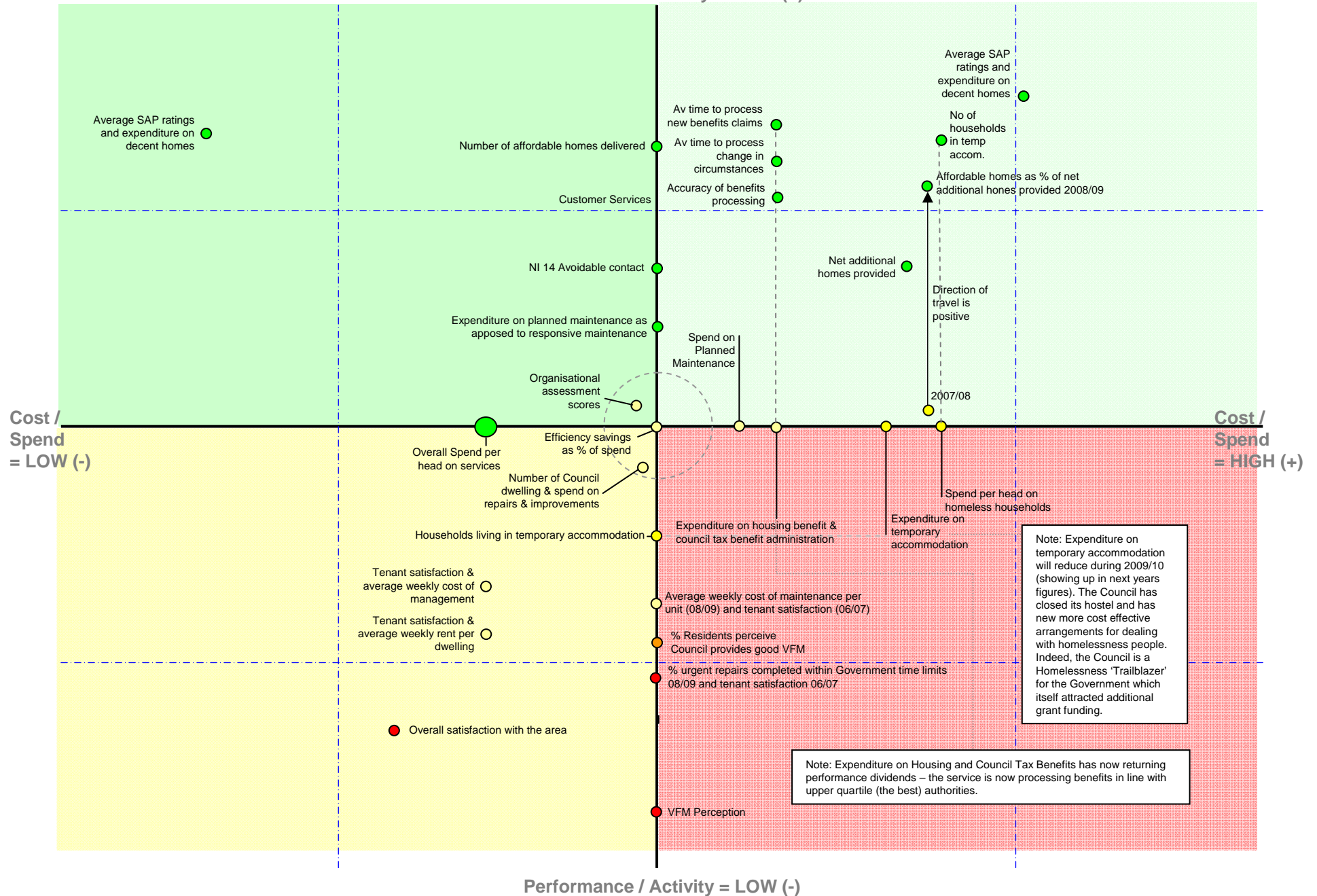
Note: Although spend on planning is higher than average, the Council has been effective in attaining planning growth funding. In addition, the Council is managing development in part of the largest growth areas outside of London and is exceeding its housing supply targets. The Council suffers from the fact that it gets proportionately less income from large planning applications than it does smaller ones. The Council has been working hard to remove ceilings on planning charges. It has also introduced new services such as its pre-planning application advice service for which it charges for.



# Housing & Benefits

# Value for Money analysis

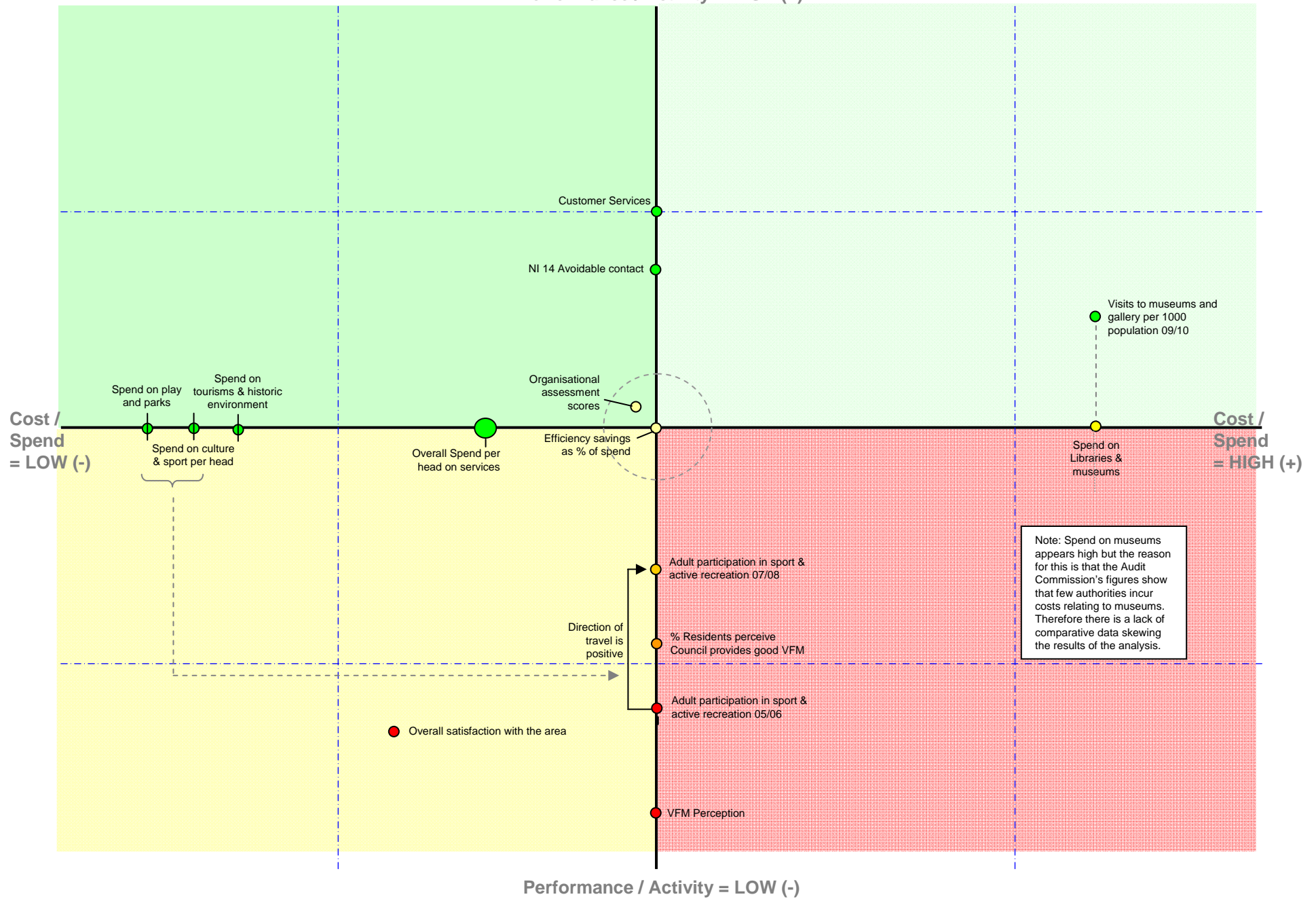
Performance / Activity = HIGH (+)



Note: Expenditure on temporary accommodation will reduce during 2009/10 (showing up in next years figures). The Council has closed its hostel and has new more cost effective arrangements for dealing with homelessness people. Indeed, the Council is a Homelessness 'Trailblazer' for the Government which itself attracted additional grant funding.

Note: Expenditure on Housing and Council Tax Benefits has now returning performance dividends – the service is now processing benefits in line with upper quartile (the best) authorities.

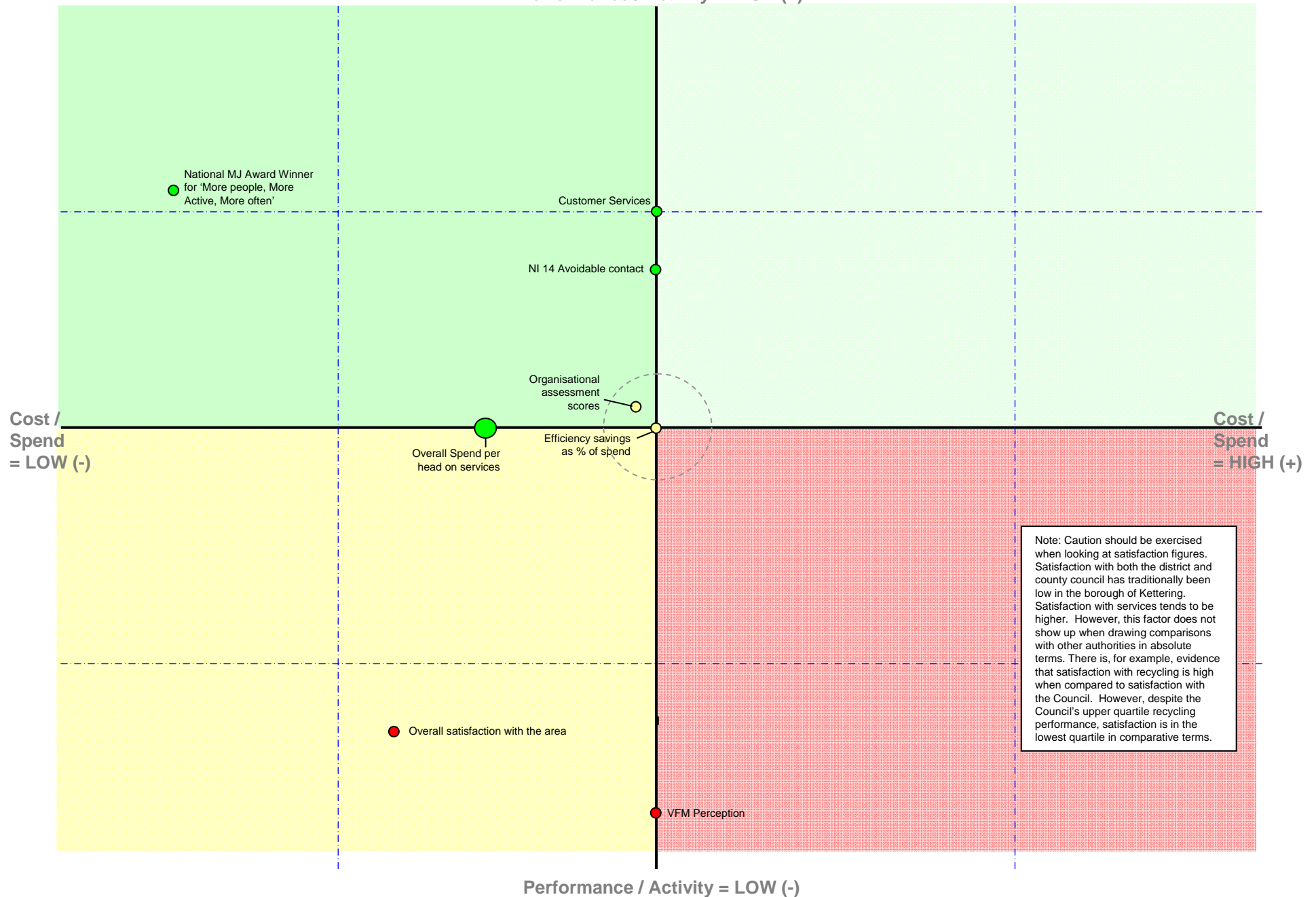
Performance / Activity = HIGH (+)



Performance / Activity = LOW (-)

# Value for Money analysis

Performance / Activity = HIGH (+)



Cost / Spend = LOW (-)

Cost / Spend = HIGH (+)

Performance / Activity = LOW (-)

Note: Caution should be exercised when looking at satisfaction figures. Satisfaction with both the district and county council has traditionally been low in the borough of Kettering. Satisfaction with services tends to be higher. However, this factor does not show up when drawing comparisons with other authorities in absolute terms. There is, for example, evidence that satisfaction with recycling is high when compared to satisfaction with the Council. However, despite the Council's upper quartile recycling performance, satisfaction is in the lowest quartile in comparative terms.



# 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.

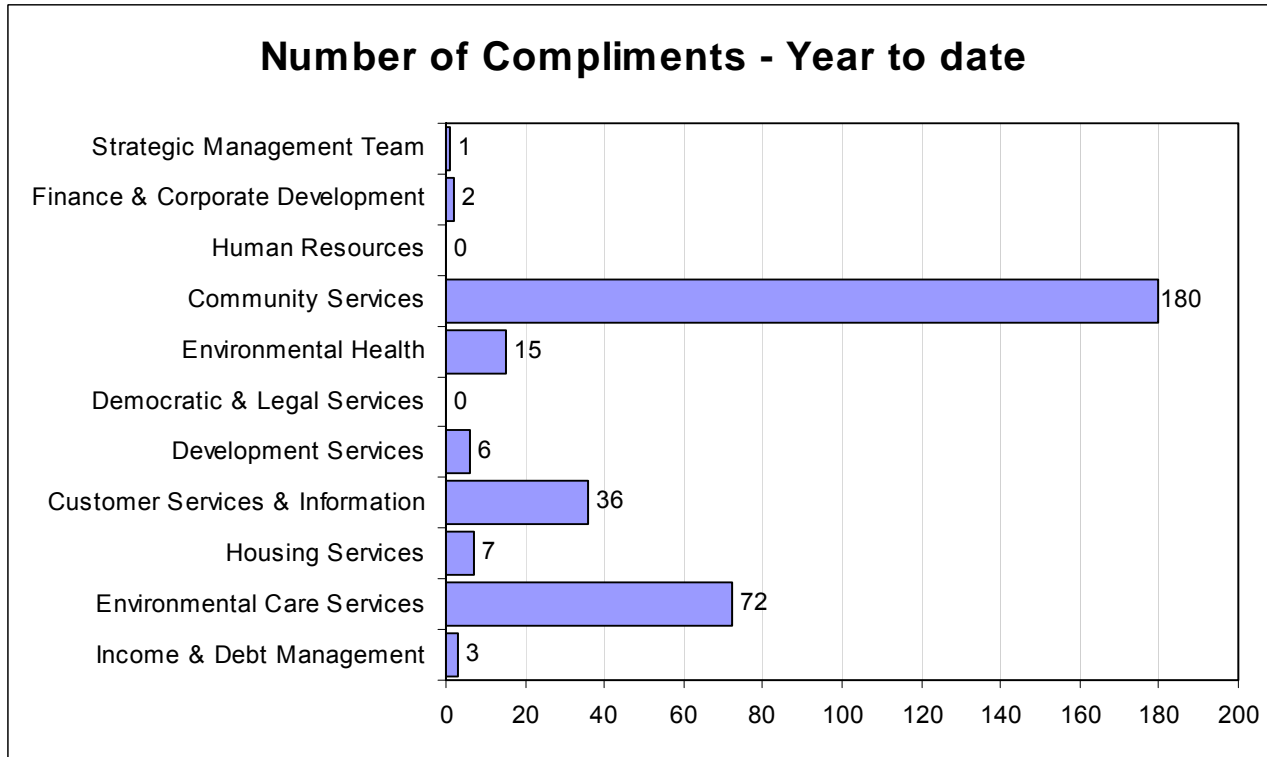
For more information contact Ian Strachan on 01536 534181.

# 2009/10

## Customer Compliments

Year to date  
09/10

Table showing quarterly breakdown of customer compliments by service



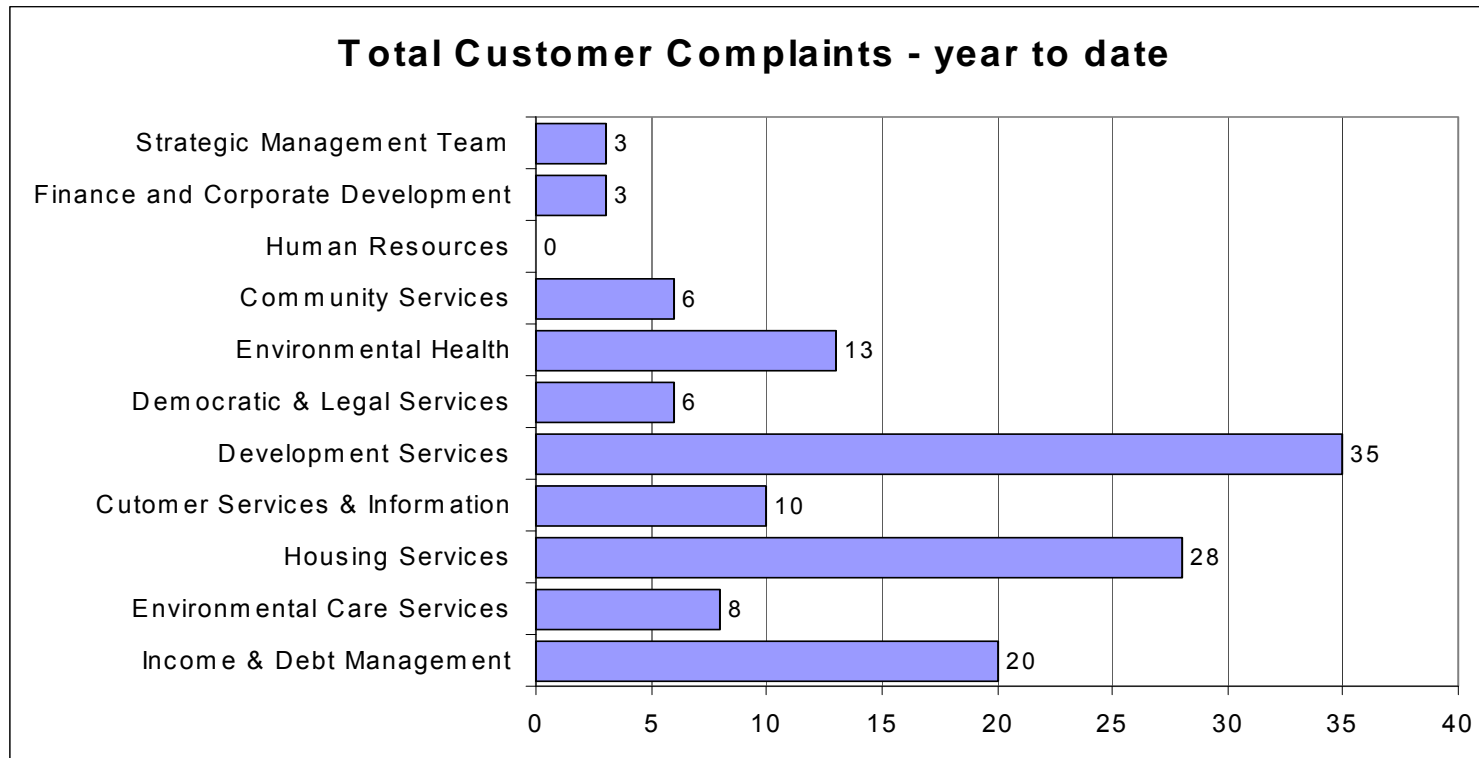
	Income & Debt Management	Environmental Care Services	Housing Services	Customer Services & Information	Development Services	Democratic & Legal Services	Environmental Health	Community Services	Human Resources	Finance & Corporate Development	Strategic Management Team	TOTAL
Q1	0	20	1	12	2	0	4	61	0	0	0	100
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	2	38	2	12	1	0	3	57	0	2	0	117
<b>TOTAL</b>	3	72	7	36	6	0	15	180	0	2	1	322

# 2009/10

## Customer Complaints

Year to date  
09/10

Table showing quarterly breakdown of customer complaints by service



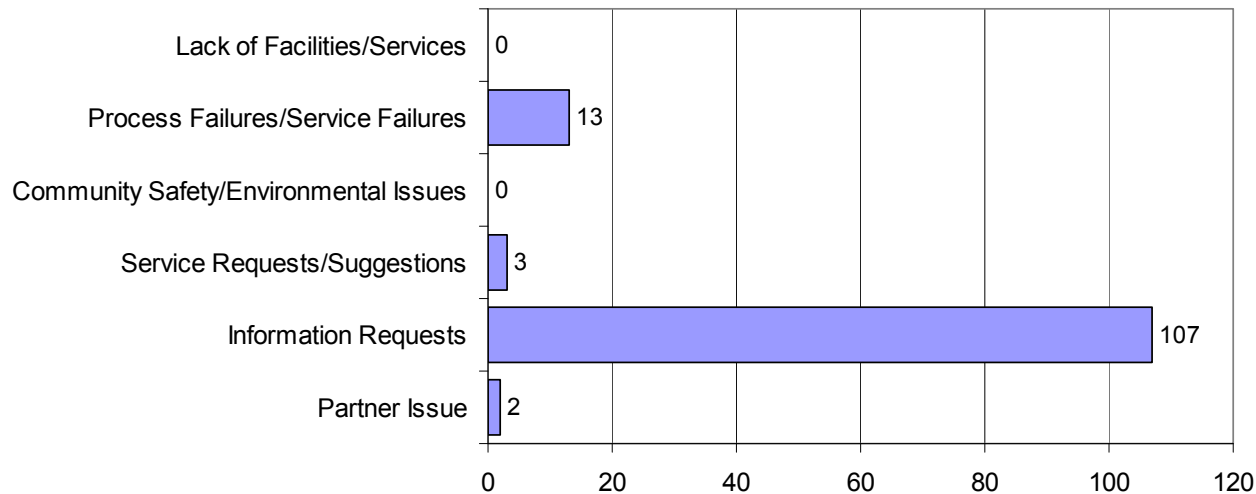
	Income & Debt Management	Environmental Care Services	Housing Services	Customer Services & Information	Development Services	Democratic & Legal Services	Environmental Health	Community Services	Human Resources	Finance and Corporate Development	Strategic Management Team	
Q1	8	2	9	2	8	3	2	3	0	3	3	43
Q2	6	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	3	1	6	1	4	1	2	1	0	0	0	19
<b>TOTAL</b>	20	8	28	10	35	6	13	6	0	3	3	132

# 2009/10

## Customer Complaints

Year to date  
09/10

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

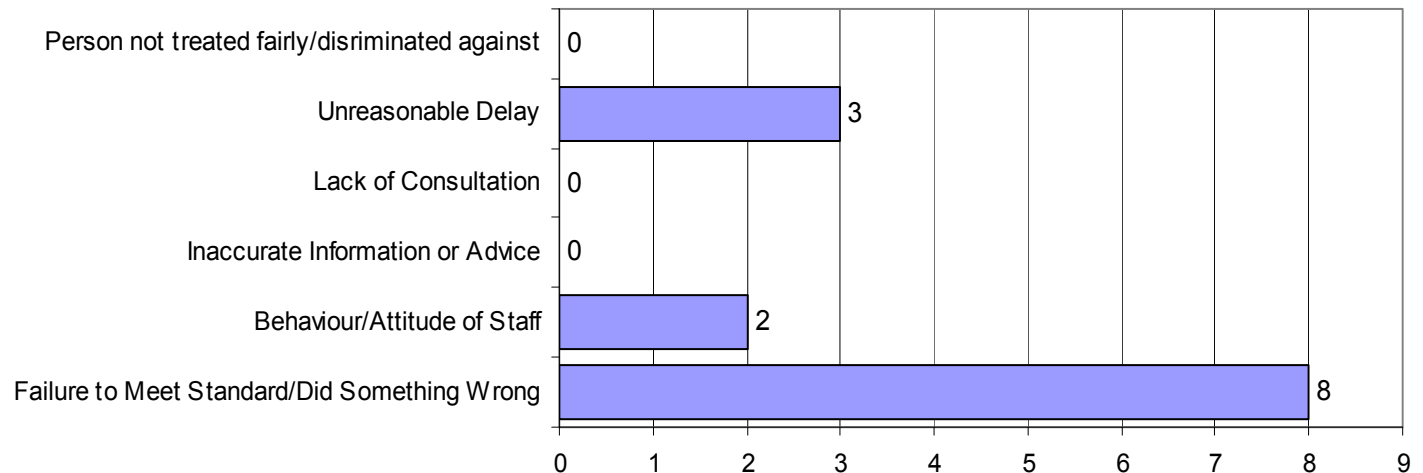


Breakdown of  
customer  
complaints into  
categories

Page 51

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

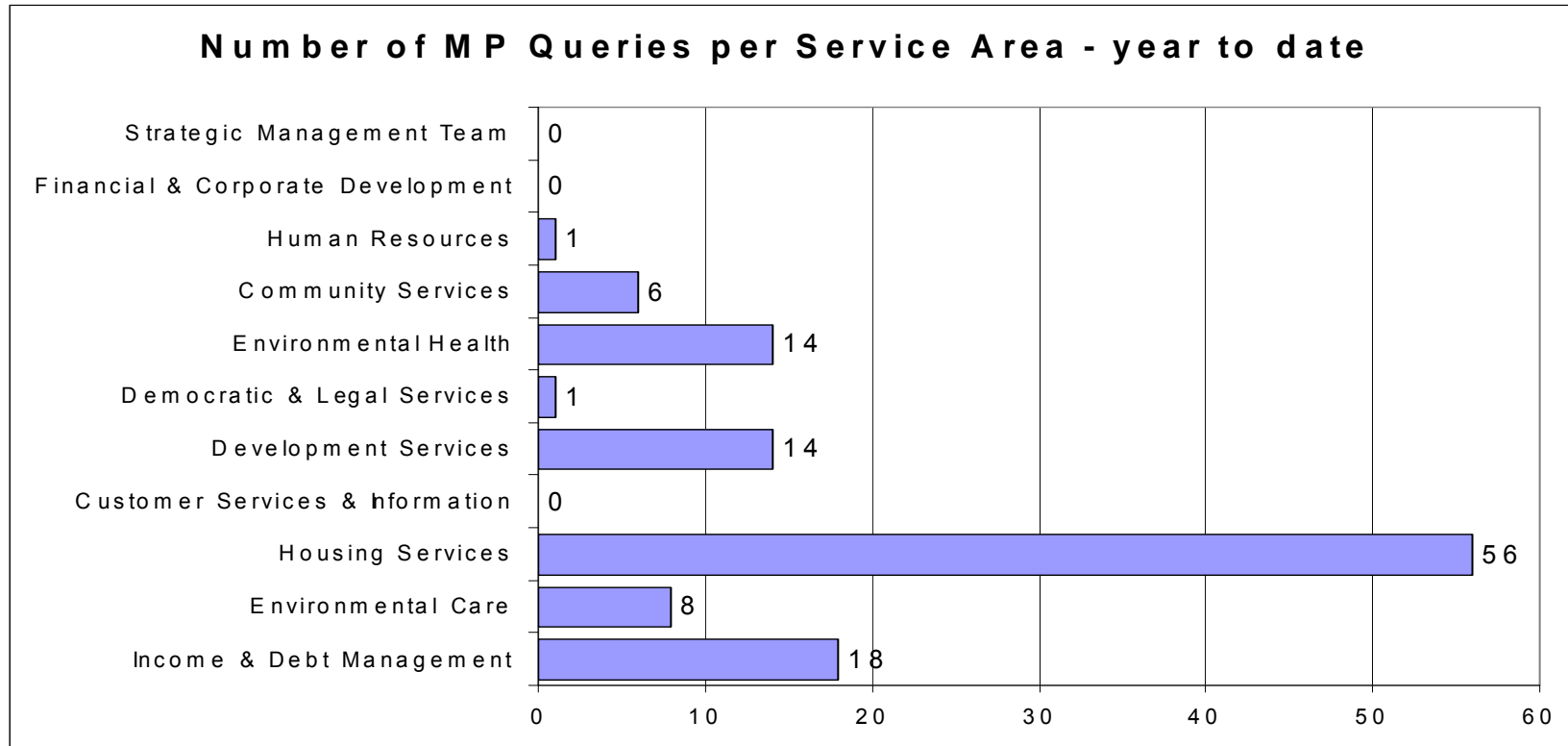
**Detailed breakdown of where process failure/service failure complaints happened**

	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 / advice / A	0	0	0	0	0	0
Behaviour/Attitude of Staff	0	0	0	2	0	0
Failure to Meet Standard/Did Something Wrong	1	1	1	4	0	1
<b>TOTAL</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>7</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 / advice / A	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	8
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>13</b>

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



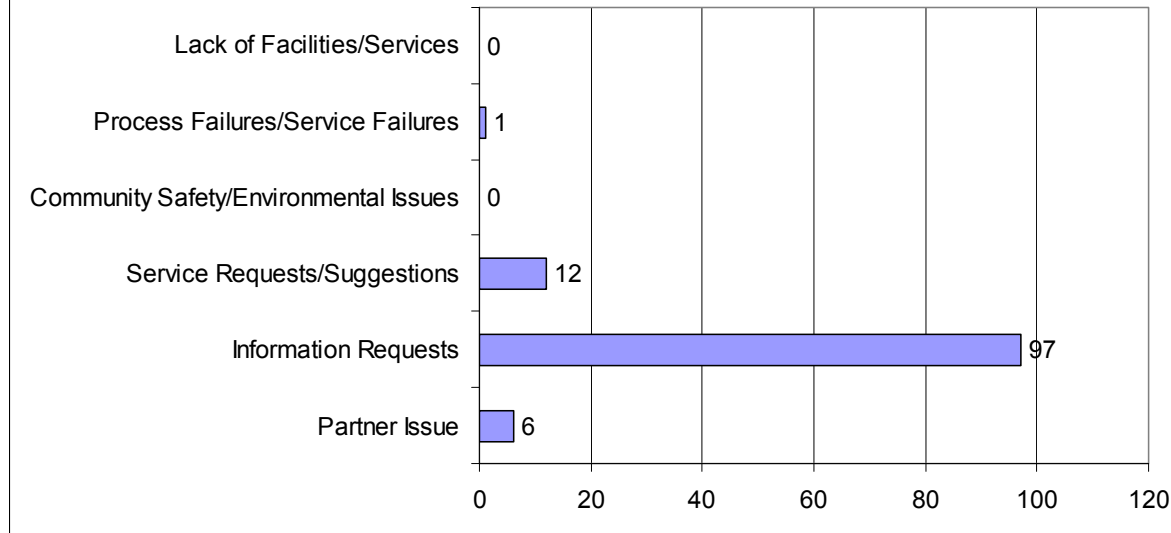
QUARTER	Income & Debt Management	Environmental Care Services	Housing Services	Customer Services & Information	Development Services	Democratic & Legal Services	Environmental Health	Community Services	Human Resources	Finance and Corporate Development	Strategic Management Team	TOTAL
Q1	4	0	16	0	4	0	2	1	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	5	1	4	0	1	0	2	1	1	0	0	15
<b>TOTAL</b>	<b>18</b>	<b>8</b>	<b>56</b>	<b>0</b>	<b>14</b>	<b>1</b>	<b>14</b>	<b>6</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>118</b>

# 2009/10

## MP Queries

Year to date  
09/10

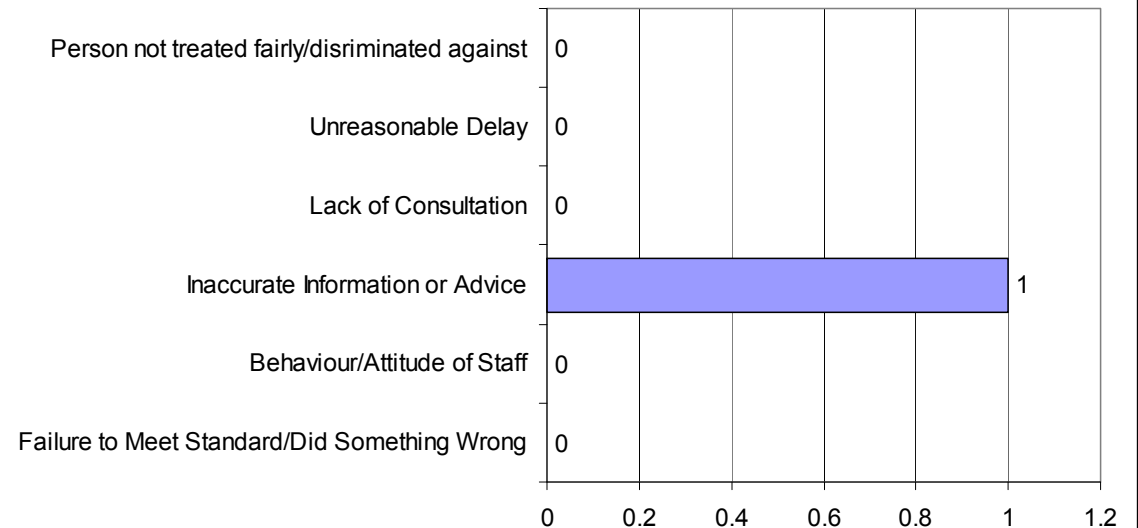
### Total Number of Queries By Category - year to date



## 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 **February** Monitoring & Audit Committee

**Accounting Systems** 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	Accounting records and statements are correctly maintained and prepared in accordance with prevailing accounting standards and good practice		✓			
3	A reliable budgeting system is established to ensure that agreed financial and business objectives are achieved	✓				
4	Management (and others) are provided with accurate and timely financial information to support their decision making and activities	✓				

<b><u>Recommendations</u></b>	<b><u>Made</u></b>	<b><u>Agreed</u></b>
High Priority	0	0
Medium Priority	2	2
Low Priority	1	1

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

Ref	System Control Objective	Full	Substantial	Acceptable	Limited	None
1	The integrity of the rents system and data is maintained		✓			
2	Gross Income is accurately calculated, applied and notified	✓				
3	All rent income is paid, accounted for and reflected in the accounts			✓		
4	The extent of debt is minimised and provides for the prompt follow up of overdue accounts		✓			
5	Management information is produced for all relevant users including members and is accurate and timely		✓			

<b><u>Recommendations</u></b>	<b><u>Made</u></b>	<b><u>Agreed</u></b>
High Priority	0	0
Medium Priority	2	2
Low Priority	4	4

**NNDR** 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	✓				



Ref	System Control Objective	Full	Substantial	Acceptable	Limited	None
	accurately maintained.					
3	Amounts due are accurately calculated and promptly demanded.	✓				
4	All exemptions, reliefs, refunds, voids and write offs are identified, authorised and accurately recorded.		✓			
5	Amounts collected are promptly posted to the correct account.	✓				
6	All non-payments are promptly identified and actively pursued.	✓				
7	Management information is relevant, accurate and timely.	✓				

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

**Sundry Debtors** Overall level of assurance – **Substantial**

Ref	System Control Objective	Full	Substantial	Acceptable	Limited	None
1	The integrity of the debtors system and data is maintained	✓				
2	All income generating activities are identified and accurately			✓		

Ref	System Control Objective	Full	Substantial	Acceptable	Limited	None
	invoiced					
3	All invoices are paid; the income correctly identified, accounted for and reflected in the accounts	✓				
4	The extent of debt is minimised and provides for the prompt follow up of overdue accounts		✓			
5	Management information is produced for all relevant users including Members and is accurate and timely			✓		

<b>Recommendations</b>	<b>Made</b>	<b>Agreed</b>
High Priority	0	0
Medium Priority	2	2
Low Priority	2	2

**Treasury Management** Overall level of assurance – **Substantial**

Ref	System Control Objective	Full	Substantial	Acceptable	Limited	None
1	The integrity of the Treasury Management system and data is maintained	✓				
2	All borrowing transactions are controlled, recorded and properly authorised		✓			
3	All investment transactions are controlled, recorded		✓			

Ref	System Control Objective	Full	Substantial	Acceptable	Limited	None
	and properly authorised					
4	Treasury Management performance is regularly monitored and reported and complies with approved policy.	√				

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

**Disabled Facilities Grant** Overall level of assurance – **None**

<u>Recommendations</u>	<u>Made</u>	<u>Agreed</u>
High Priority	11	11
Medium Priority	6	6
Low Priority	0	0

**Museum & Art Gallery** Overall level of assurance – **Limited**

Ref	System Control Objective	Full	Substantial	Acceptable	Limited	None
1	Key business risk exposure is minimised, as far as is practical				√	
2	Systems are safeguarded against fraud, corruption, error and embarrassment				√	
3	Council policies and procedures are complied with				√	

<u>Recommendations</u>	<u>Made</u>	<u>Agreed</u>
High Priority	4	4
Medium Priority	6	5
Low Priority	0	0



# Focus on: Questions and Amendments

# Questions Log

## **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.

## **Amendments in: Value for Money Analysis (April 2010)**

Value For Money Analysis added to report for members' information.

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

NI 179 (Value For Money) has been added to the two page summary under the Enhanced Local Government 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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