



Key Performance Information Booklet

Issue 40

February 2011

Kettering
Borough Council

Need Further Information?

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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 10 - February 10

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

For more information contact Paul Sutton on 01536 534330.

Focus on: Financial Information

For the latest Financial Information please refer to the Executive Report dated 19th January 2011, entitled Initial Budget Proposals for General Fund, Housing Revenue Account and Capital 2011/12.

Focus on: Performance Information

Report for the period: April - December 10

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	09/10 Outturn	Top Quartile	December 2009/10	December 2010/11	2010/11 Profiled Target	2010/11 Target	2011/12 Target
1D Managing Growth									
	NI 155	Number of affordable homes delivered	160	N/A	160	55	100	150	150
	NI 157a	Planning major applications processed in 13 weeks	78.57%	89%*	80.00%	54.55%		75.00%	75.00%
	NI 157b	Planning minor applications processed in 8 weeks	90.91%	87%*	91.74%	94.33%		90.00%	90.00%
	NI 157c	Planning other applications processed in 8 weeks	94.80%	94%*	95.74%	97.54%		90.00%	90.00%
	LPI 204	Percentage of appeals against the authority's decision to refuse planning applications	15.40%	26.7%	15.40%	22.2%		22%	22%
2B Efficient and Effective Service Delivery									
	MPI 25	Percentage of calls answered by switchboard	96.7%	N/A	98.10%	97.40%		97.5%	98.0%
	MPI 26	Percentage of calls answered within 15 seconds by switchboard	90.6%	N/A	92.80%	89.00%		91.0%	92.0%
	LPI 78a	Average time to process new benefits claims (days)	18.75	21.2	19.00	21.20		18.00	16.00
	LPI 78b	Average time to process change in circumstances (days)	5.31	7	8.00	12.90		6.00	5.00
	LPI 79a	% Benefits cases processed correctly	100.00%	99.20%	100%	100%		99.50%	99.50%
2D Enhanced Local Government									
	LPI 2a	Equality Standard for Local Government Level	Level 2	N/A	Level 2	Level 2		Level 3	Level 3
	MPI 8	% Invoices paid on time	99.50%	97.01%	99.30%	100.00%		98.5%	99%
	NI 179	Value for money - total efficiency gains for the year	£1,150,000	£6,729,000	£640	£405,000		£460,000	£460,000
	LPI 9	% Council Tax collected	98.23%	98.5%	87.26%	86.95%	86.74%	97.50%	98.00%
	LPI 10	% NNDR collected	99.00%	99.36%	87.82%	88.58%	86.42%	98.00%	98.50%
	LPI 12	Days staffing lost (per member of staff)	8.39	8.33	6.56	6.56	6	8	8
	LPI 66a	Proportion of rent collected	98.61%	98.63%	98.09%	97.66%	97.96%	98.50%	98.60%
	LPI 79b(i)	Overpaid benefit recovered as % of current year overpayments	63.09%	82.4%	61.77%	55.54%	69.30%	73.00%	76.00%
	LPI 79b(ii)	Overpaid benefit recovered as % of total overpayments outstanding	28.18%	36.8%	23.22%	22.52%	30.40%	37.50%	40.00%

SUMMARY OF KEY PERFORMANCE INDICATORS - MEASURING CORPORATE PRIORITIES

M & A Committee Summary

Corporate Priority Ref. no.	PI Ref.	Description of PI	09/10 Outturn	Top Quartile	December 2009/10	December 2010/11	2010/11 Profiled Target	2010/11 Target	2011/12 Target
3A Greener environment									
	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 2	N/A	Level 1	Level 1		Level 3	Level 3
	NI 192	% of household waste recycled and composted	44.77%	43.18%*	46.55%	48.81% (Nov)		47.00%	47.00%
3B Cleaner environment									
	NI 195a	% of land / highways that have below acceptable levels of litter	7.3%	3%*	9.5%	0.5%		11.00%	9.00%
	NI 195b	% of land / highways that have below acceptable levels of detritus	7%	6%*	8.5%	1.5%		8.00%	7.00%
	NI 195c	% of land / highways that have below acceptable levels of graffiti	1%	1%*	2%	0.0%		4.00%	3.00%
	NI 195d	% of land / highways that have below acceptable levels of fly-posting	0%	0%*	0%	0.0%		0.00%	0.00%
	LPI 80	Average length of time in working days that it takes to remove abandoned cars	0.34	N/A	0.20	0.20		1.00	1.00
	LPI 42	The average time taken to remove fly-tips (days)	0.20	N/A	0.29	0.29		2.00	2.00

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KEY	Green		=	Target met or bettered
	Red		=	Target missed
	Yellow		=	Close to target or cannot compare to target

Notes:

* Latest quartile data for the NIs

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



Performance Clinic Income and Debt Management

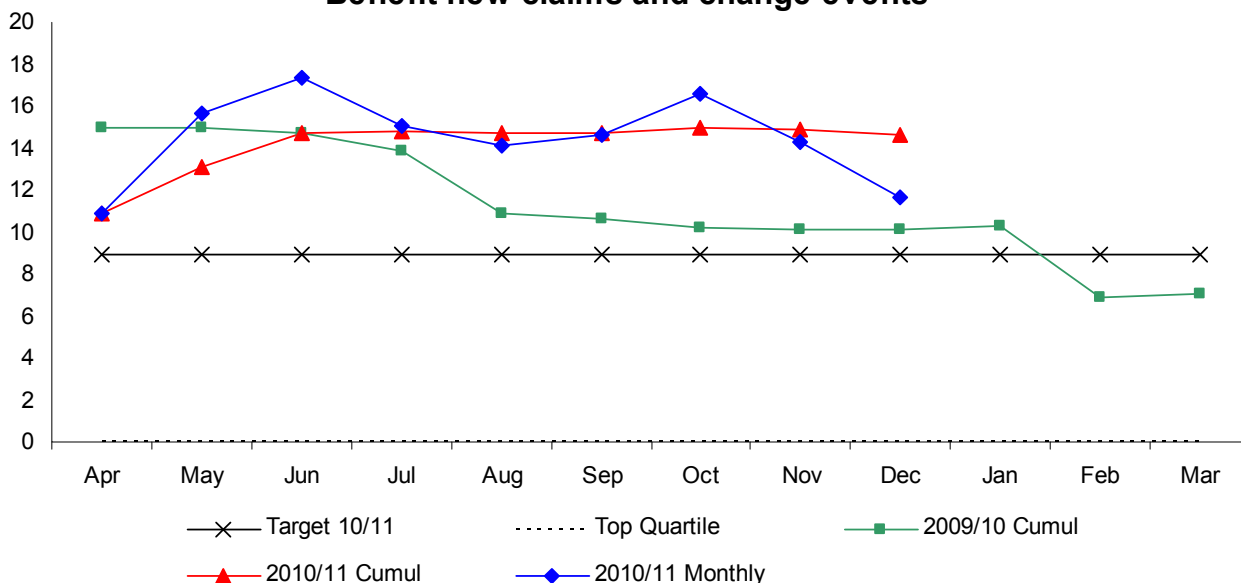
Performance for: December 2010

Clinic date: 25th January

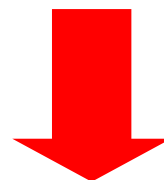
PMS Report – Income & Debt

NI 181

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



TARGET MISSED



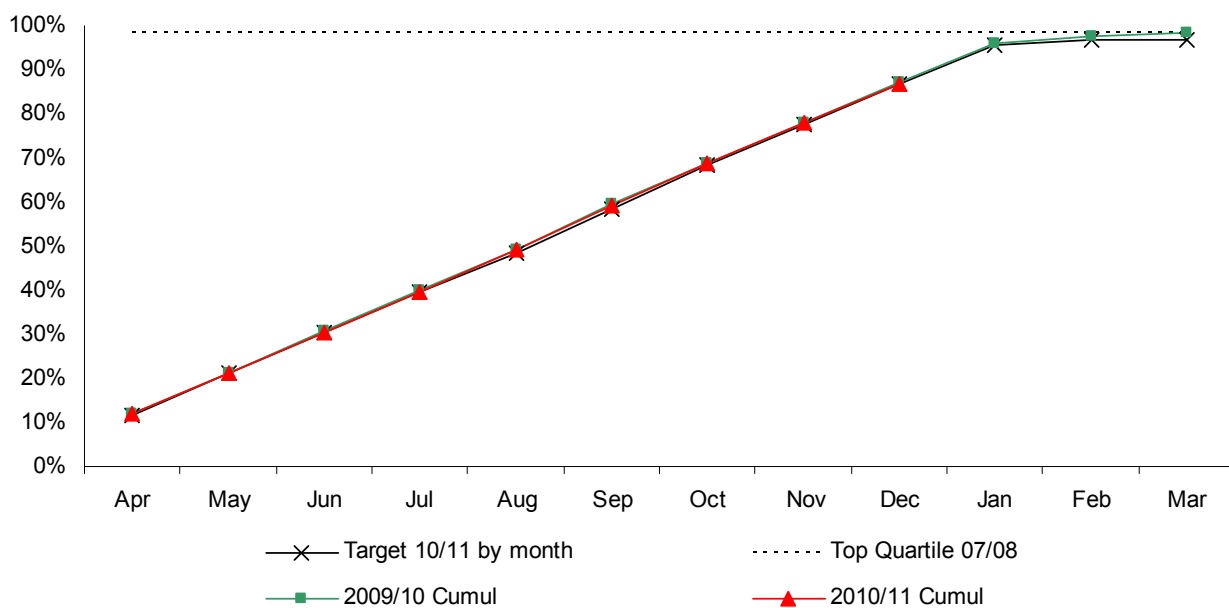
TREND IMPROVED



Low is good

LPI 9

LPI 9 - Council Tax collected



ON/ABOVE TARGET



TREND STEADY



High is good

PMS Report – Income & Debt

NI 181

In month performance has improved in December at a time when incoming post has increased by 16% in comparison to December 2009.

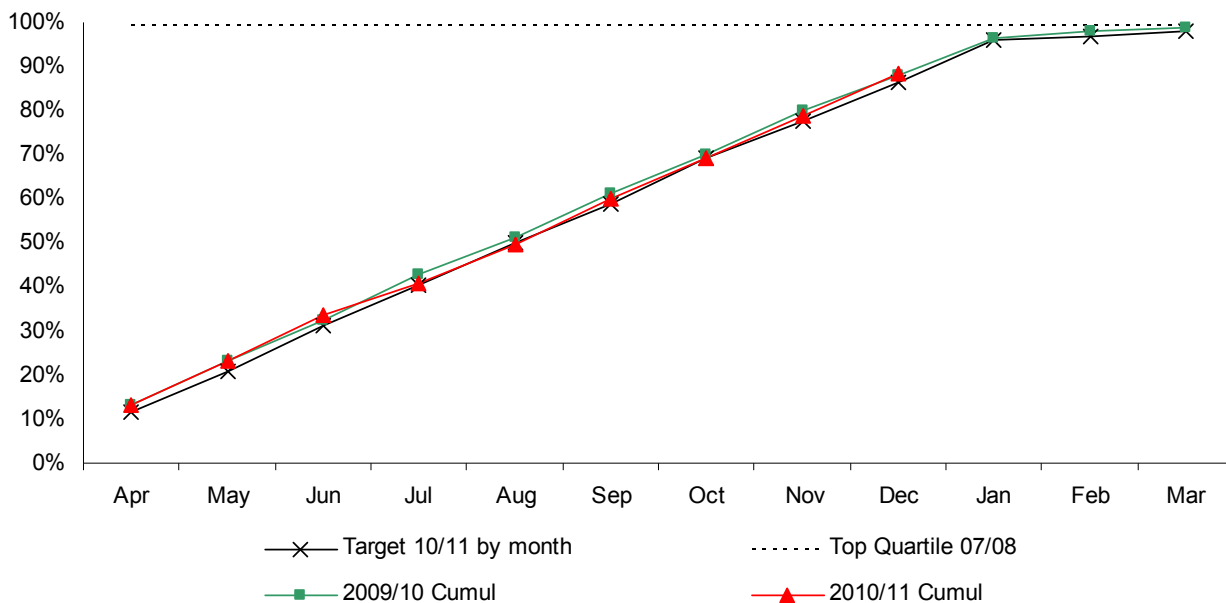
LPI 9

Collection of Council Tax continues to be on target for December 2010

PMS Report – Income & Debt

LPI 10

LPI 10 - NNDR collected



ON/ABOVE TARGET



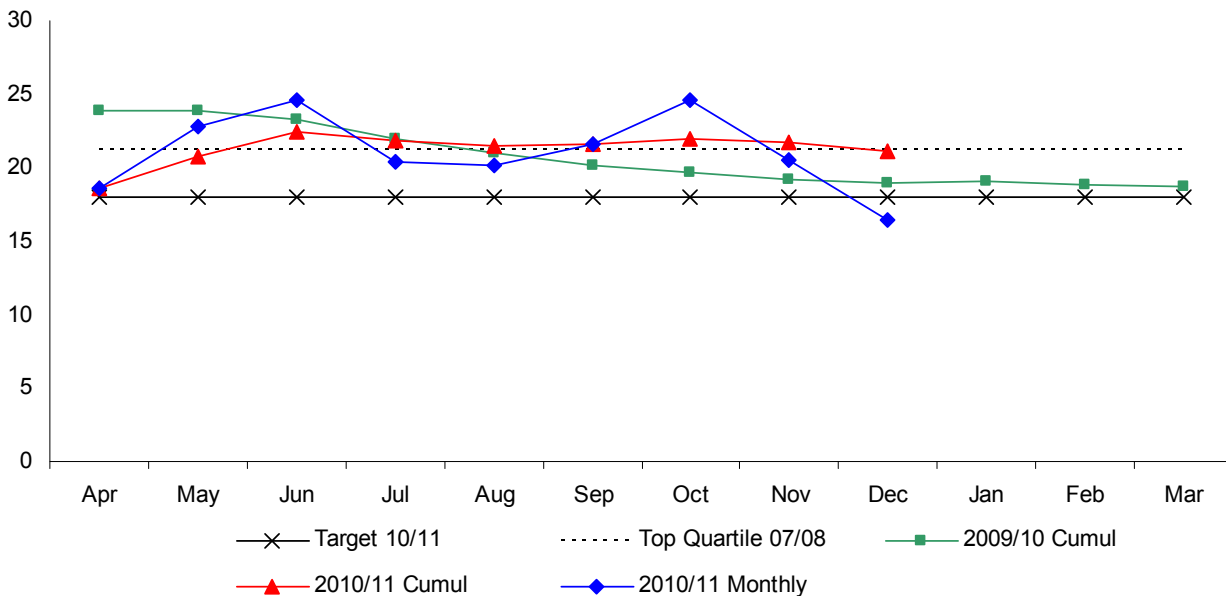
TREND STEADY



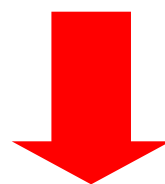
High is good

LPI 78a

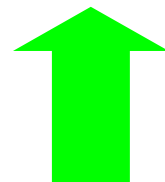
LPI 78a - Avg. time new claims



TARGET MISSED



TREND IMPROVED



Low is good

PMS Report – Income & Debt

LPI 10

Collection is currently on target for December 2010.

LPI 78a

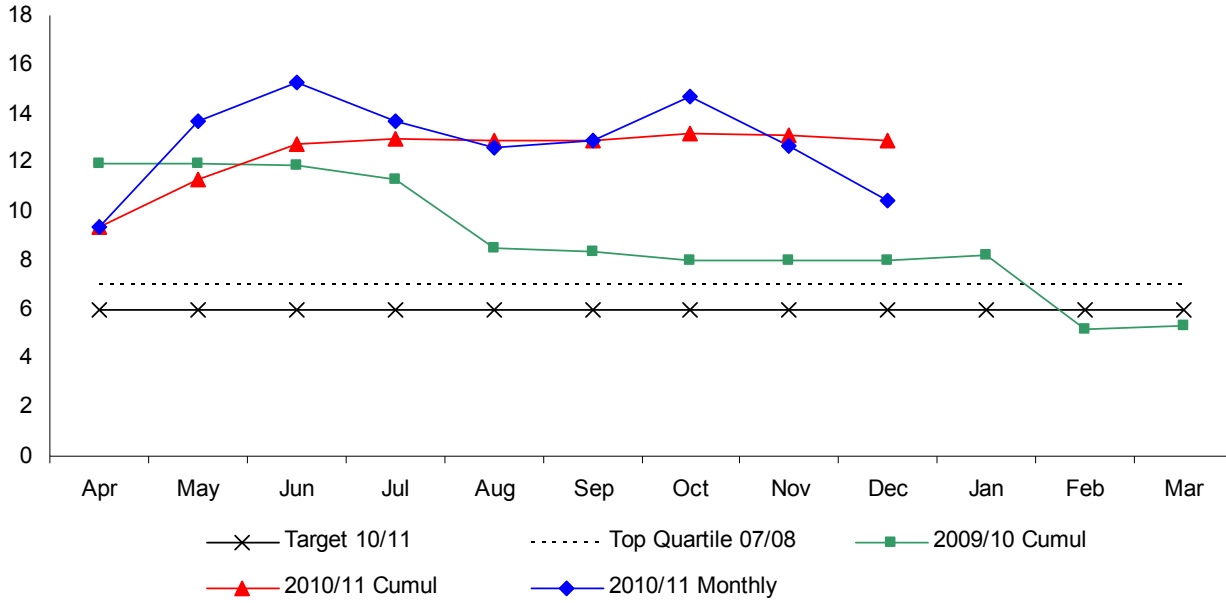
Performance for December is on target however cumulatively remains below target at a time when work loads continue to increase.

October 2010 - 24.6 days
November 2010 - 20.5 days
December 2010 - 16.4 days

PMS Report – Income & Debt

LPI 78b

LPI 78b - Avg time change in circumstances



TARGET MISSED



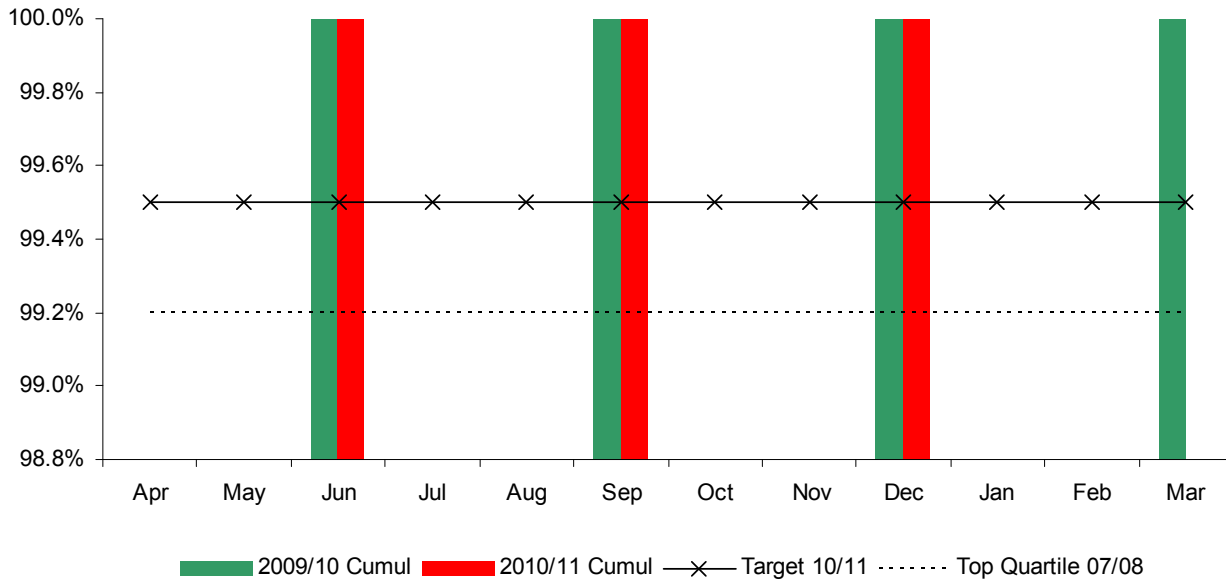
TREND IMPROVED



Low is good

LPI 79a

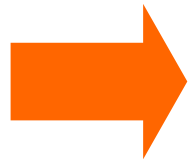
LPI 79a - Case processed correctly



ON/ABOVE TARGET



TREND STEADY



High is good

PMS Report – Income & Debt

LPI 78b

Performance cumulatively is not on target however performance in December has improved by 2 days at a time when incoming work loads have increased by 16% compared to the same time in 2009.

October 2010 - 14.7 days
November 2010 - 12.7 days
December 2010 - 10.4 days

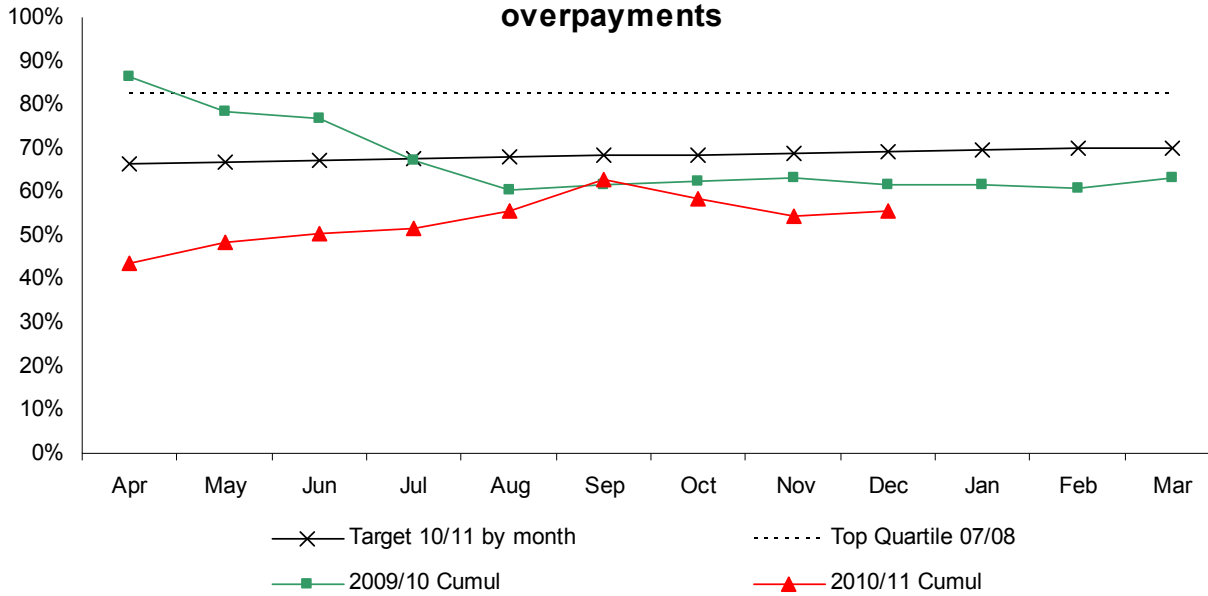
LPI 79a

100% accuracy continues for the third quarter of 2010/11

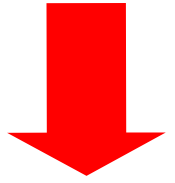
PMS Report – Income & Debt

LPI 79b(i)

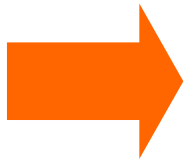
LPI 79b(i) - Overpaid benefit recovered as % of current year overpayments



TARGET MISSED



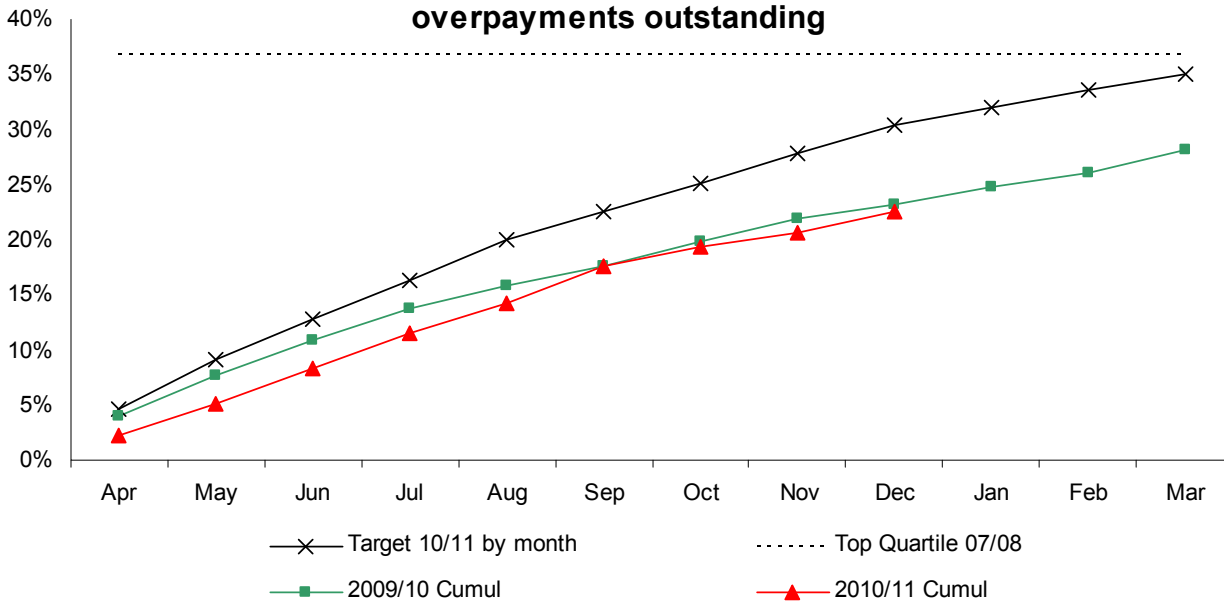
TREND STEADY



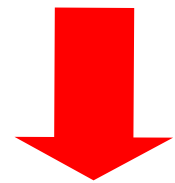
High is good

LPI 79b(ii)

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



TARGET MISSED



TREND IMPROVED



High is good

PMS Report – Income & Debt

LPI 79b(i)

Performance has slightly improved however due to the amount of overpayments raised collection is not as good as anticipated.

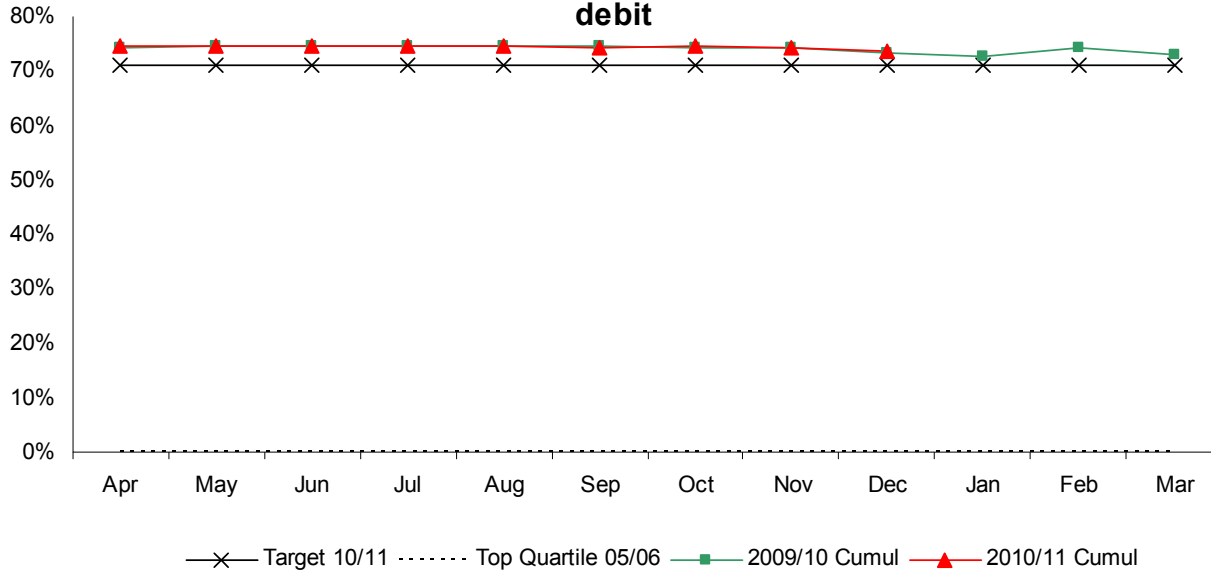
LPI 79b(ii)

Although targets are not currently being met collection has slightly improved in December 2010 - work has been done in this area and improvements in collection are continuing to improve however this is sometimes hindered due to the amount of overpayments being raised.

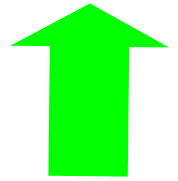
PMS Report – Income & Debt

LPI 71a

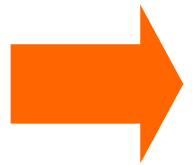
LPI 71a - The proportion of people paying Council tax by direct debit



ON/ABOVE TARGET



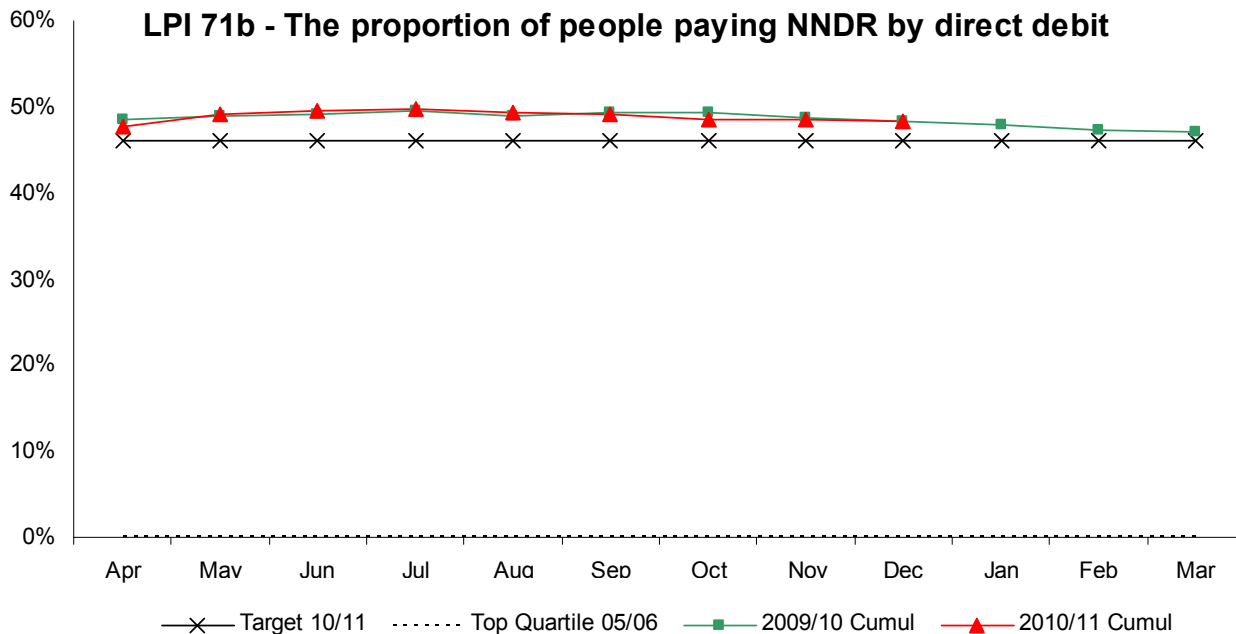
TREND STEADY



High is good

LPI 71b

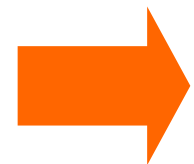
LPI 71b - The proportion of people paying NNDR by direct debit



ON/ABOVE TARGET



TREND STEADY



High is good

PMS Report – Income & Debt

LPI 71a

Slight dip in DD take up but remains above target

LPI 71b

Direct Debit Take Up has slightly dipped in December but remains above target.

Performance Clinic Development Services

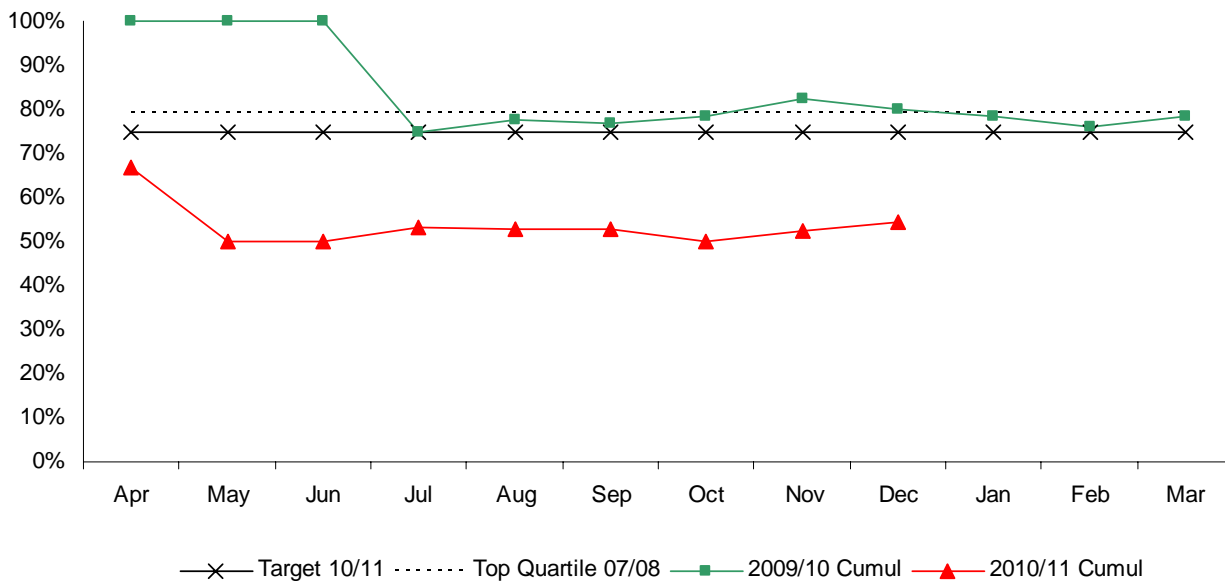
Performance for: December 2010

Clinic date: 25th January

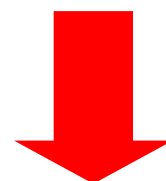
PMS Report – Development Services

NI 157a

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



TARGET
MISSED



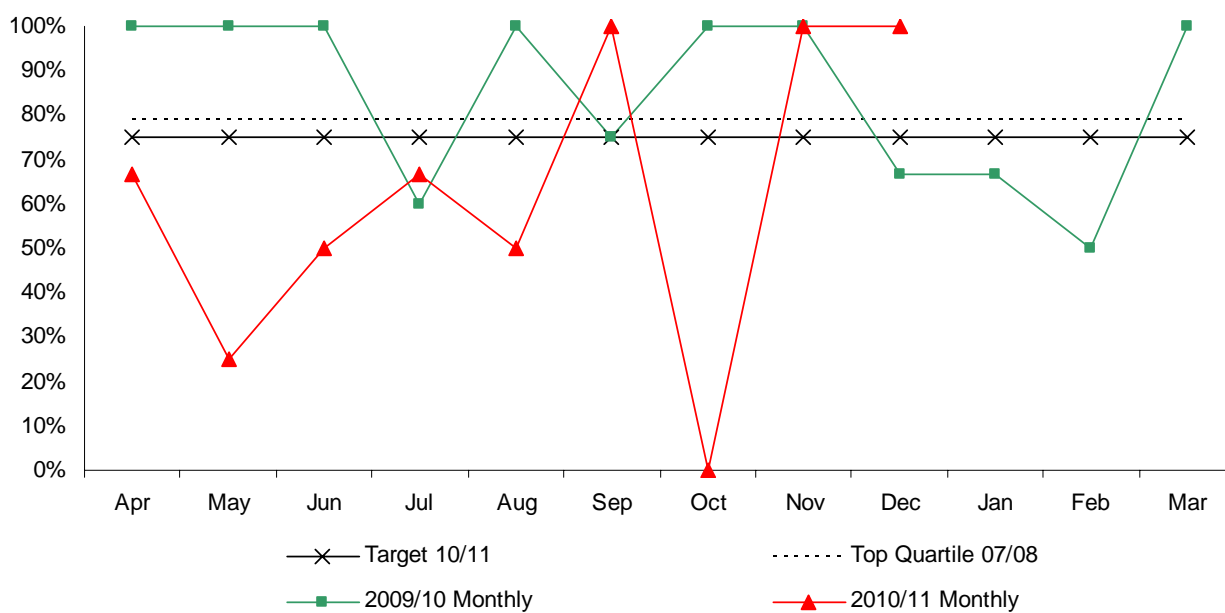
TREND
IMPROVED



High is good

NI 157a

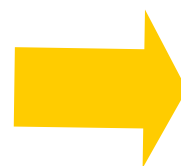
NI157a - Planning major apps in 13 weeks (formerly BV 109a)



ON / ABOVE
TARGET



TREND
STEADY



High is good

NI 157a

For the period April 2009 - March 2010 28 Major applications have been determined and a cumulative performance of 78.57% within 13 weeks has been achieved, this is above our target of 75%

For the period April 2010 - December 2010, 22 Major applications have been determined and a cumulative performance of 54.55% within 13 weeks has been achieved, this is below our target of 75%

Monthly figures are:

April 2010 - 66.67% (3 largescale major and 3 smallscale major applications determined)

May 2010 - 25% (0 largescale major and 4 smallscale major applications determined)

June 2010 - 50% (1 largescale major and 1 smallscale major application determined)

July 2010 - 66.67% (0 largescale major and 3 smallscale major applications determined)

August 2010 - 50% (1 largescale major and 3 smallscale major applications determined)

September 2010 - 100% (0 largescale major and 0 smallscale major applications determined)

October 2010 - 0% (0 largescale major and 1 smallscale major application determined)

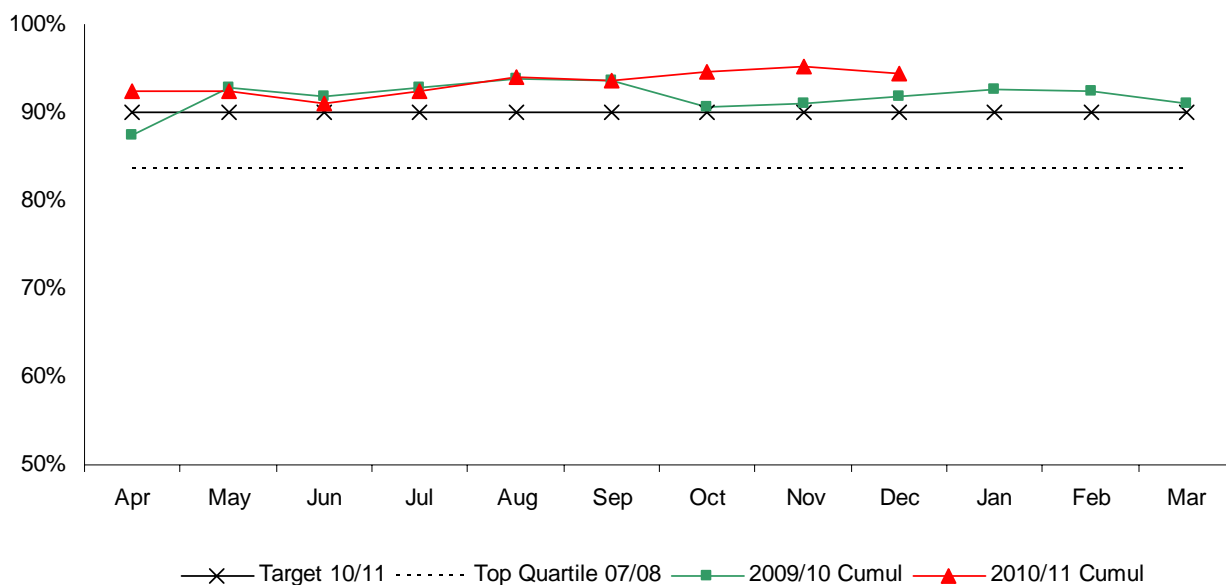
November 2010 - 100% (0 largescale major and 1 smallscale major application determined)

December 2010 - 100% (0 largescale major and 1 smallscale major application determined)

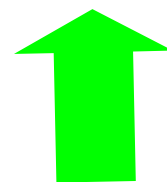
PMS Report – Development Services

NI 157b

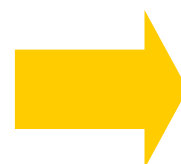
NI 157b - Planning minor apps in 8 weeks (formerly BV 109b)



ON / ABOVE TARGET



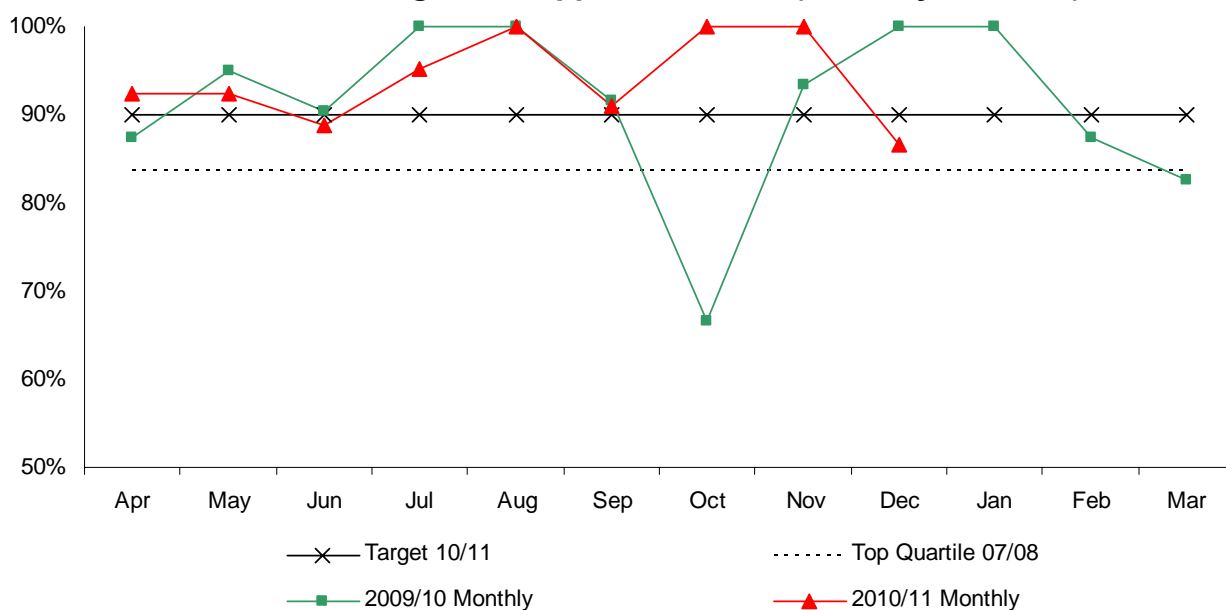
TREND STEADY



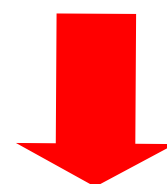
High is good

NI 157b

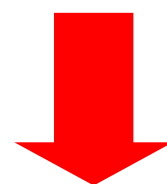
NI 157b - Planning minor apps in 8 weeks (formerly BV 109b)



TARGET MISSED



TREND DECLINED



High is good

NI 157b

For the period April 2009 - March 2010, 154 Minor applications have been determined and a cumulative performance of 90.91% within 8 weeks has been achieved - above our target of 90%.

For the period April 2010 - December 2010, 141 Minor applications have been determined and a cumulative performance of 94.33% within 8 weeks has been achieved - above our target of 90%.

Monthly figures are:

April 2010 - 92.31%

May 2010 - 92.31%

June 2010 - 88.89%

July 2010 - 95.24%

August 2010 - 100%

September 2010 - 90.91%

October 2010 - 100%

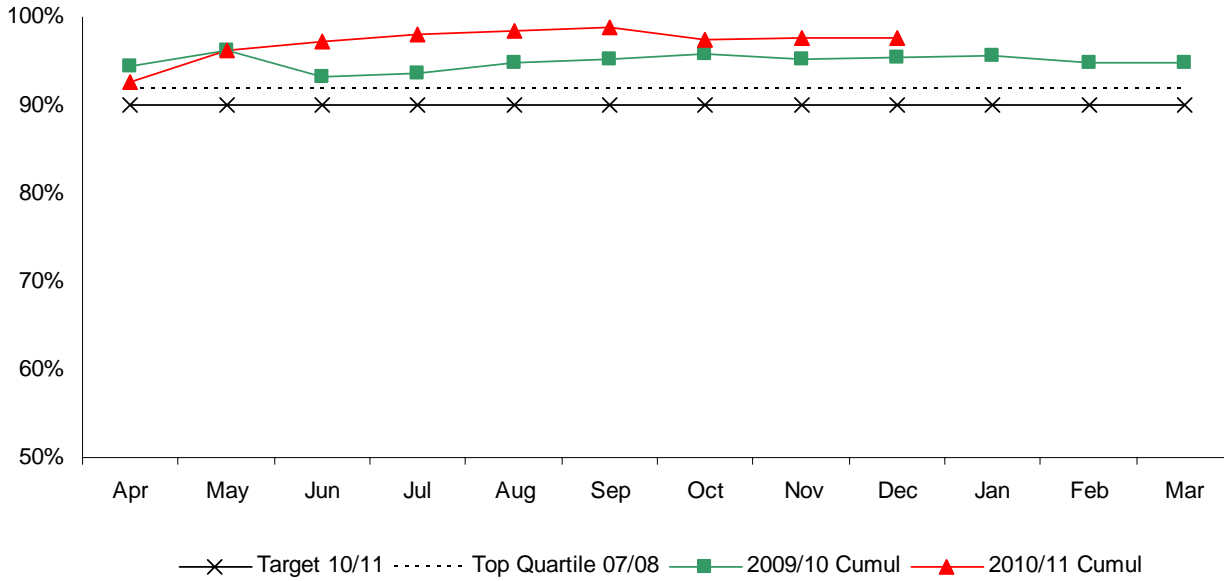
November 2010 - 100%

December 2010 - 86.67%

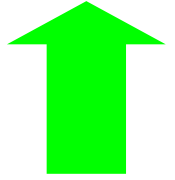
PMS Report – Development Services

NI 157c

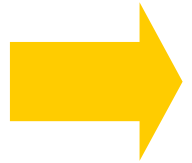
NI 157c - Planning other apps in 8 weeks (formerly BV 109c)



ON / ABOVE TARGET



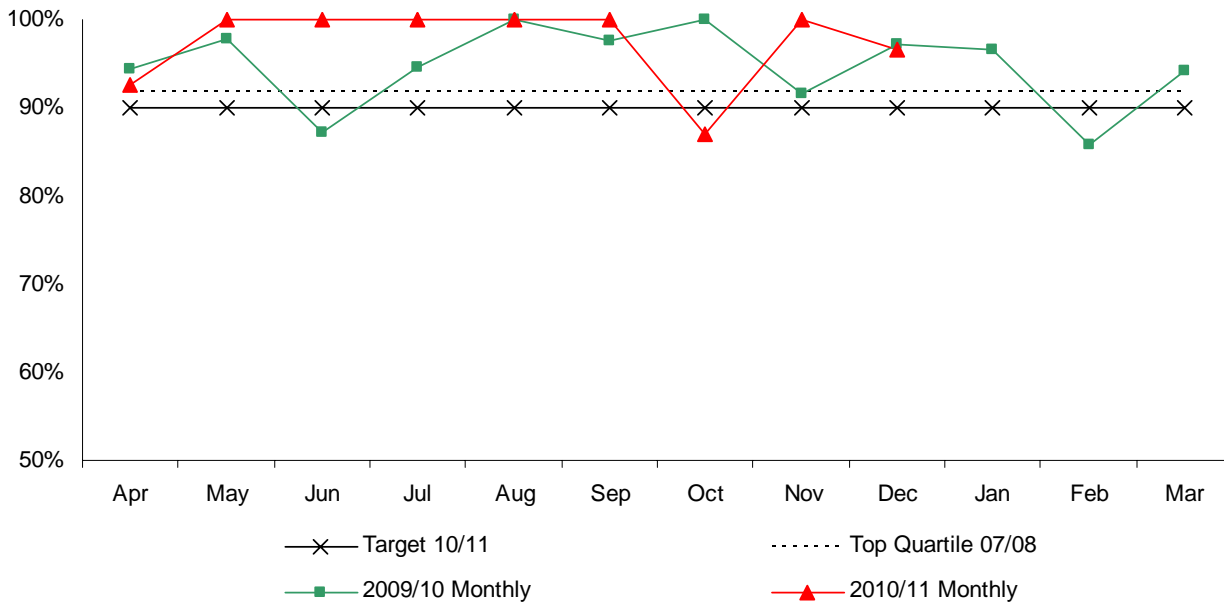
TREND STEADY



High is good

NI 157c

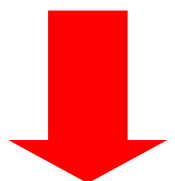
NI 157c - Planning other apps in 8 weeks (formerly BV 109c)



ON / ABOVE TARGET



TREND DECLINED



High is good

NI 157c

For the period April 2009 - March 2010 423 other planning applications have been determined and a cumulative performance of 94.80% within 8 weeks has been achieved. Current performance is above our target of 94%.

For the period April 2010 - December 2010, 325 other planning applications have been determined and a cumulative performance of 97.54% within 8 weeks has been achieved. Current performance is above our target of 90%.

Monthly figures are:

April 2010 - 92.68%

May 2010 - 100%

June 2010 - 100%

July 2010 - 100%

August 2010 - 100%

September 2010 - 100%

October 2010 - 87.10%

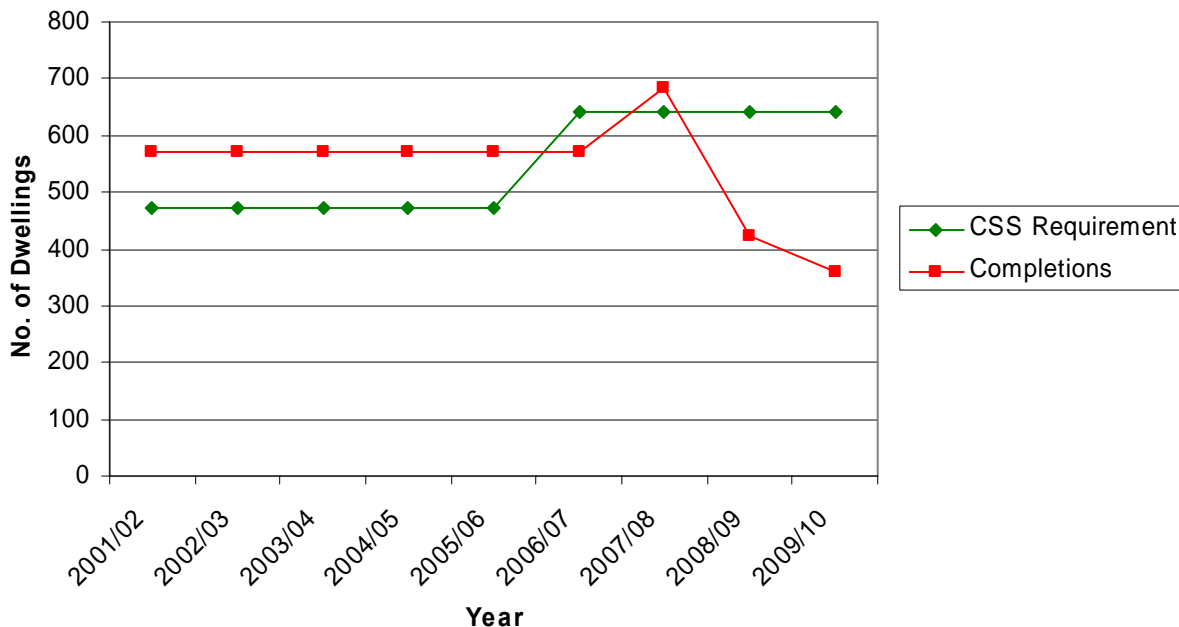
November 2010 - 100%

December 2010 - 96.55%

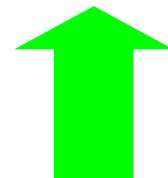
PMS Report – Development Services

NI 154

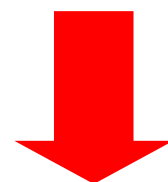
NI 154 - Net Additional Homes Provided



ON / ABOVE TARGET



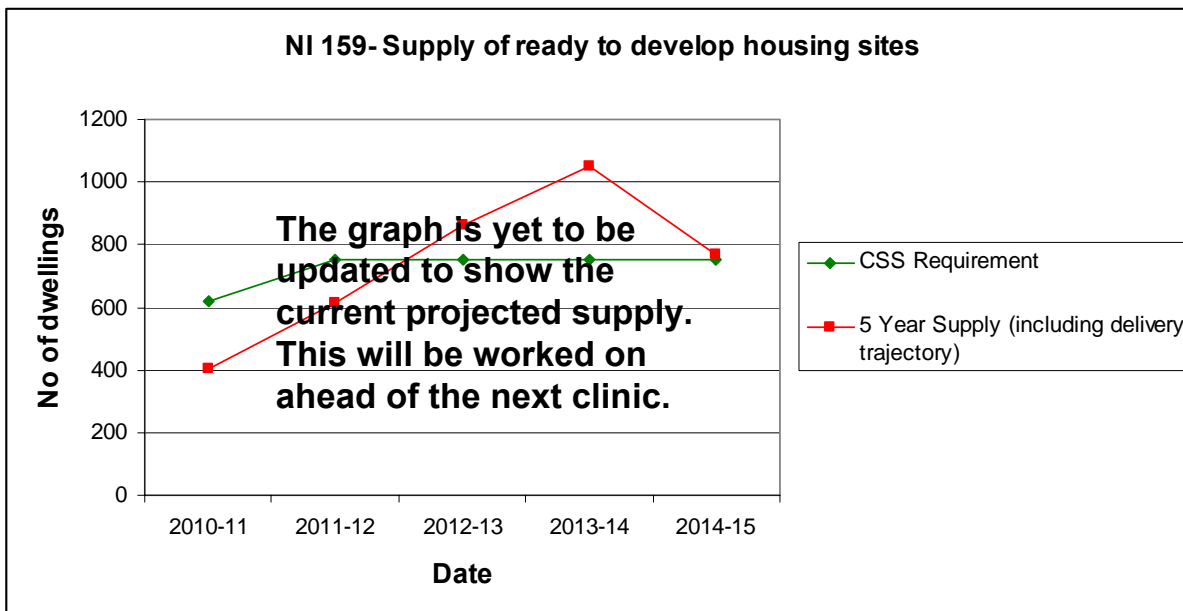
TREND DECLINED



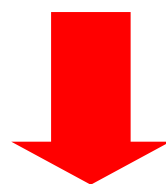
High is good

NI 159

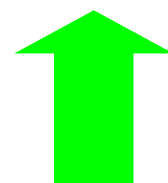
NI 159- Supply of ready to develop housing sites



TARGET MISSED



TREND IMPROVED OVERALL



High is good

PMS Report – Development Services

NI 154

There has been a significant decline in the numbers of completions for the monitoring period 2008-2009, which was repeated in 2009-2010. This shortfall is a reflection of the present market conditions, and is mirrored nationally. Even though completion levels are down, Kettering Borough's performance is still strong relative to neighbouring authorities. Due to the scale of completions in previous years, the current position is that in the 9 year period since 2001, Kettering Borough is 11 homes ahead of the Borough's Core Spatial Strategy (CSS) requirement. Kettering Borough is the only North Northamptonshire authority to have successfully delivered against its CSS housing targets. It was estimated mid 2009/2010 that the number of completions for the year were likely to be 185 dwellings, building activity picked up significantly in the latter half of the year. For 2010/2011, it is estimated 367 dwellings will be complete, this will leave us 264 dwellings behind our CSS target.

YEAR	2001 -	2002 -	2003 -	2004 -	2005 -	2006 -	2007 -	2008 -	2009 -	TOTAL
	2002	2003	2004	2005	2006	2007	2008	2009	2010	
CSS Requirement	471	471	471	471	471	642	642	642	642	4,923
Annual Completions	572	572	572	572	572	572	685	422	395	4,934
Additional Units Provided	101	101	101	101	101	-70	43	-220	-247	+11

NI 159

Kettering Borough Council is contesting it has between a **4.6** year and **5.69** year housing land supply.

Requirement - The current CSS housing requirement for the 5 year period from 2011/12- 2015/16 is 4,004; this requirement has been reduced marginally to take into account the over-provision in the earlier years of the plan (11 dwellings).

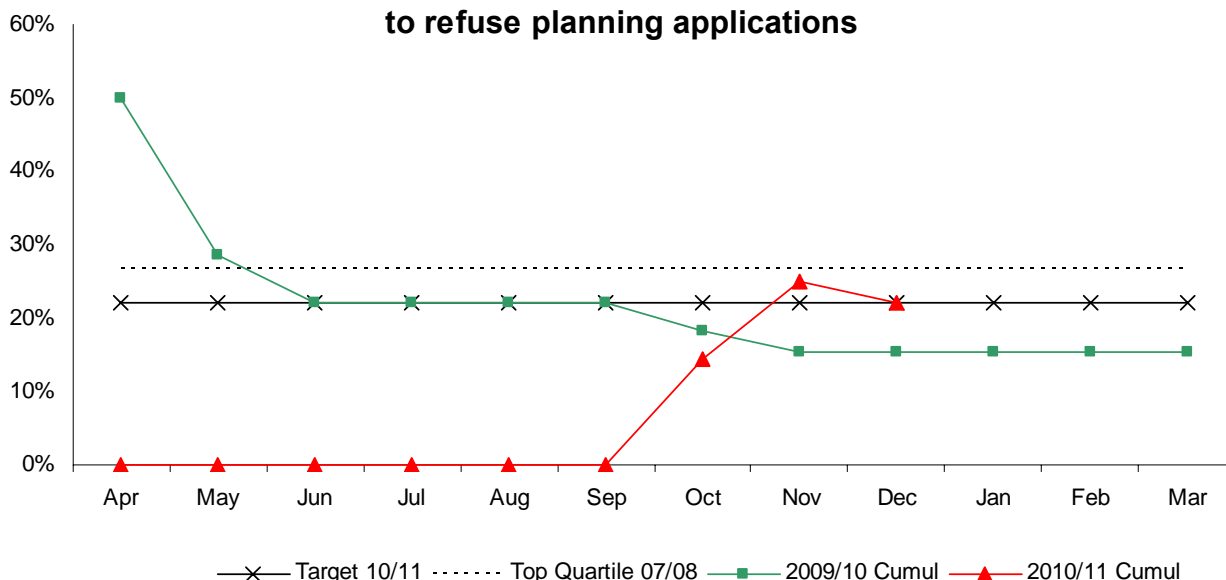
Supply – The Council has defended a 5.69 years housing land supply at appeal. The Inspector was not convinced about delivery at East Kettering and the Kettering town centre AAP (SHLAA) sites, but agreed a 4.6 year supply. Further work is underway to try to improve the picture, this work relates to progressing the East Kettering legal agreement and discharge of conditions, progress with AAPs demonstrating delivery of SHLAA sites, and exploring bringing forward Council owned land.

Housing supply forecast at 31/3/10	5 years supply 2011/12 to 2015/16	
Allocated for housing in the Development Plan (East Kettering)	1,150	1,650
Outline Planning Permission	604	604
Full Planning Permission	660	660
Sites with a resolution to grant p/p subject to S106 Agreement	1,028	1,028
Sites under construction	279	278
Specific, unallocated brownfield sites	369	702
	4,080 – 367 (anticipated completions 2010/11) = 4080 (4.6 years)	4,923 – 367 (anticipated completions 2010/11) = 4,556 (5.69 years)

PMS Report – Development Services

LPI 204

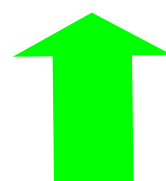
LPI 204 - Percentage of appeals against the authority's decision to refuse planning applications



ON / ABOVE TARGET



TREND IMPROVED



Low is good

LPI 204

For the period April 2010 - December 2010, 9 planning appeal decision have been received and a cumulative performance of 22.2% of allowed appeals has been achieved - above our target of 22%.

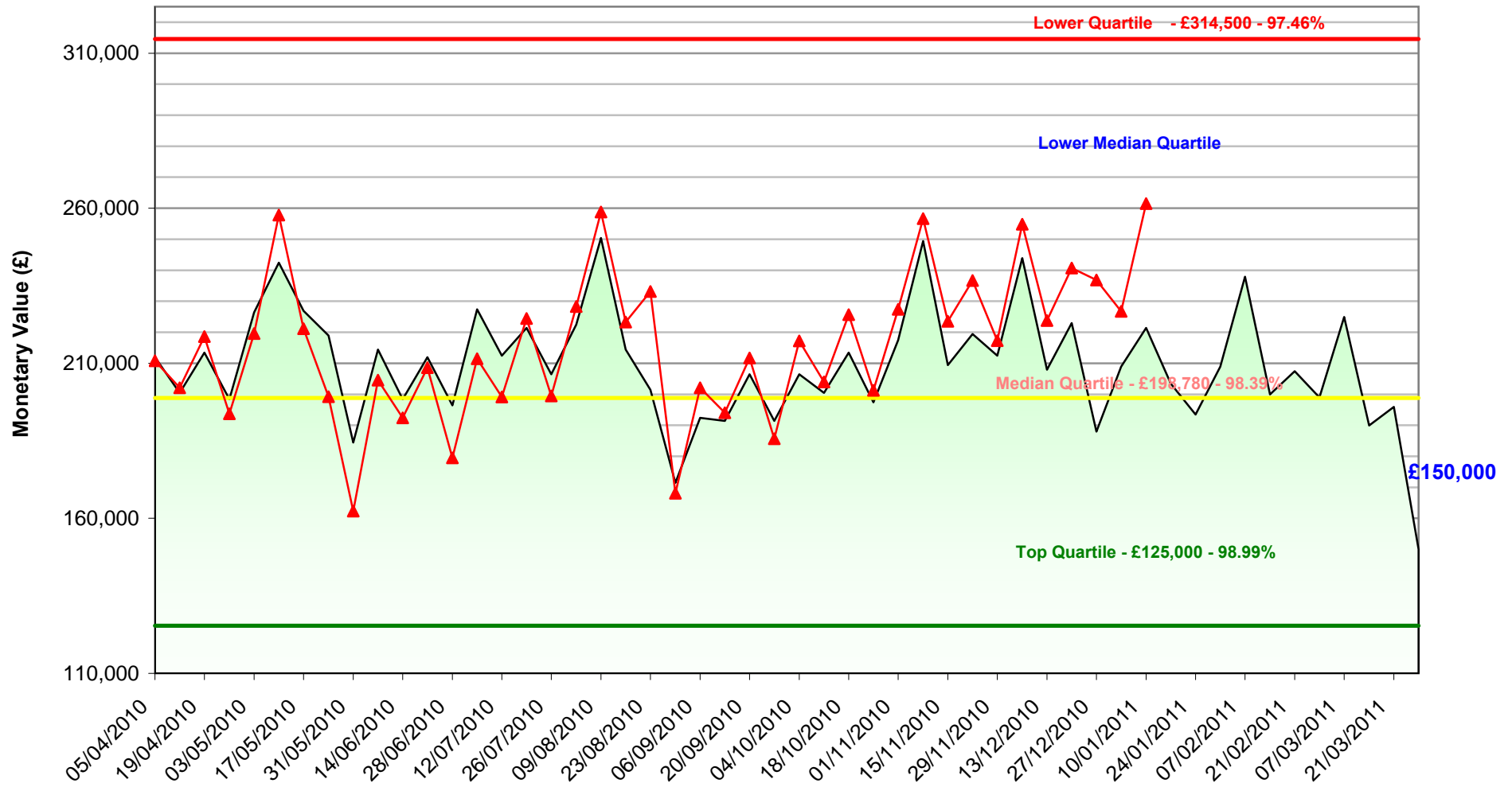
For the period April 2010 - December 2010, 2 enforcement appeal decision have been received and a cumulative performance of 0% of allowed appeals has been achieved.

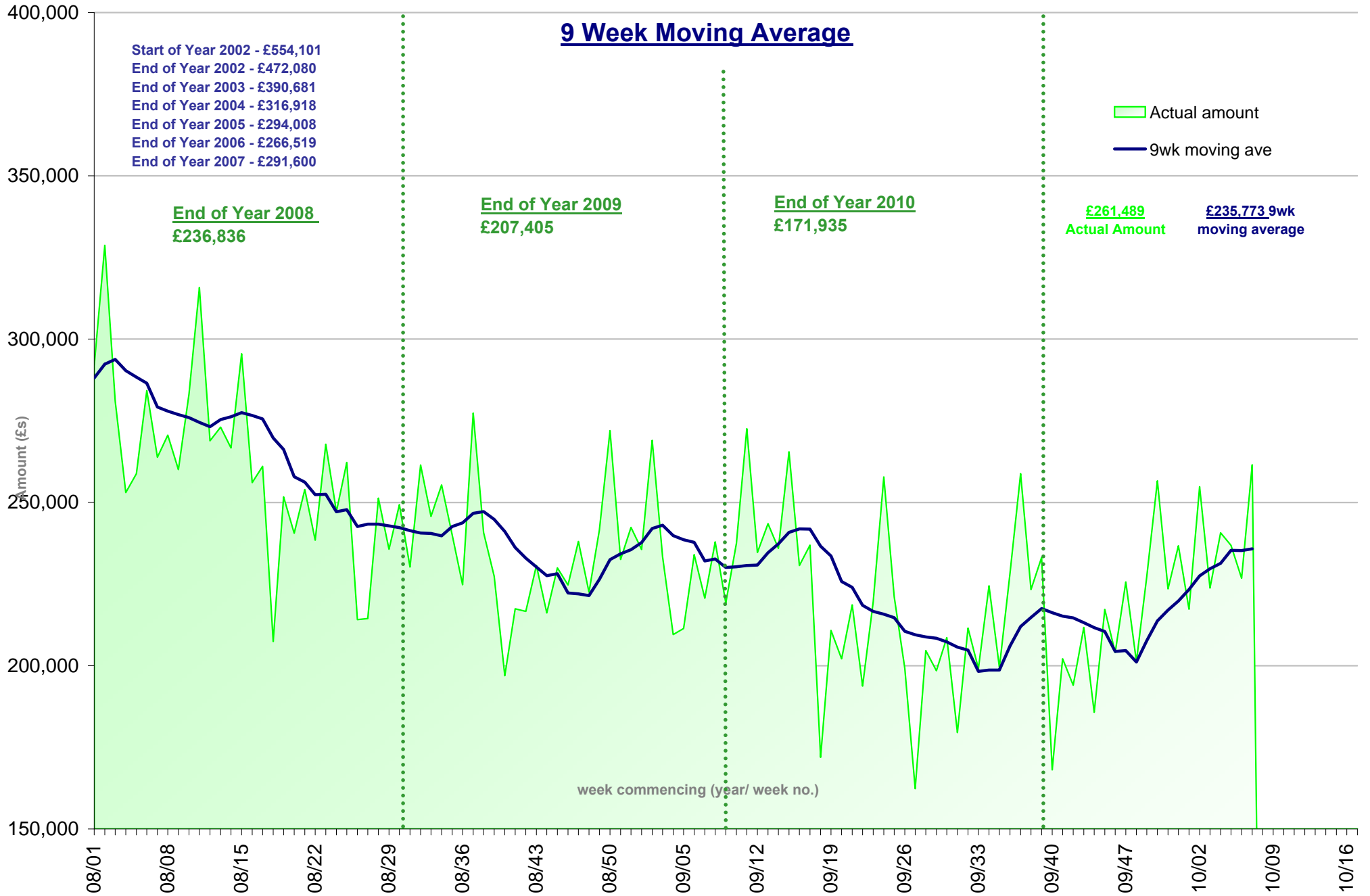
Monthly Planning figures are:	Monthly Planning Decisions Received	Monthly Enforcement figures are:	Monthly Enforcement Decisions Received
April 2010 - 0%	1	April 2010 - 0%	1
May 2010 - 0%	0	May 2010 - 0%	0
June 2010 - 0%	0	June 2010 - 0%	1
July 2010 - 0%	2	July 2010 - 0%	0
August 2010 - 0%	1	August 2010 - 0%	0
September 2010 - 0%	2	September 2010 - 0%	0
October 2010 - 100%	1	October 2010 - 0%	0
November 2010 - 100%	1	November 2010 - 0%	0
December 2010 - 0%	1	December 2010 - 0%	0

Housing Rent Arrears Graphs

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

Headline Arrears Performance: 2010/11





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-10			May 10			Jun-10			Jul-10			Aug-10			Sep-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	5.76	52.9%	47.1%	23.73	67%	33%	33.82	98%	2%	38.62	85%	15%	36.38	86%	14%	38.87	89%	11%	177.18	85%	15%
Corporate Development	1.35	0.0%	100.0%	0.00	0%	0%	4.00	0%	100%	0.54	0%	100%	0.54	0%	100%	0.27	0%	100%	6.70	0%	100%
Customer & Information Services	28.80	94.8%	5.2%	23.43	47%	53%	24.72	51%	49%	33.31	45%	55%	27.03	85%	15%	34.82	47%	53%	172.11	61%	39%
Democratic & Legal Services	0.00	0.0%	0.0%	2.00	0%	100%	8.00	0%	100%	7.00	71%	29%	3.00	0%	100%	1.00	0%	100%	21.00	24%	76%
Development Services	2.80	35.7%	64.3%	12.00	0%	100%	4.00	0%	100%	16.59	42%	58%	15.24	21%	79%	31.43	70%	30%	82.07	41%	59%
Environmental Care	57.41	54.0%	46.0%	116.00	66%	34%	161.35	86%	14%	120.70	60%	40%	122.78	62%	38%	168.03	65%	35%	746.27	67%	33%
Environmental Health	40.00	67.5%	32.5%	26.00	73%	27%	19.00	74%	26%	33.73	80%	20%	25.00	84%	16%	49.87	92%	8%	193.61	80%	20%
Finance	0.86	0.0%	100.0%	5.00	0%	100%	1.81	0%	100%	1.00	0%	100%	1.73	0%	100%	2.00	0%	100%	12.41	0%	100%
Housing	26.66	22.5%	77.5%	27.04	52%	48%	32.51	68%	32%	42.25	76%	24%	25.54	82%	18%	30.76	38%	62%	184.77	59%	41%
Human Resources	5.05	80.2%	19.8%	10.00	90%	10%	1.00	0%	100%	10.00	100%	0%	3.61	0%	100%	4.00	0%	100%	33.66	68%	32%
Income & Debt Management	5.00	100.0%	0.0%	27.41	95%	5%	53.00	83%	17%	32.32	84%	16%	33.19	91%	9%	40.76	75%	25%	191.68	85%	15%
SMT Support	0.00	0.0%	0.0%	0.00	0%	0%	3.00	0%	100%	0.00	0%	0%	0.00	0%	0%	6.00	0%	100%	9.00	0%	100%
Strategic Management Team	0.00	0.0%	0.0%	0.00	0%	0%	0.00	0%	0%	0.00	0%	0%	0.00	0%	0%	0.00	0%	0%	0.00	#DIV/0!	#DIV/0!
Total working days lost to date:	173.69	60.1%	39.9%	272.61	63%	37%	346.21	76%	24%	336.08	68%	32%	294.04	70%	30%	407.82	66%	34%	1830.45	68%	32%

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Service Unit	Oct-10			Nov-10			Dec-10			Jan-11			Feb-11			Mar-11			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	42.09	81%	19%	51.70	77%	23%	23.00	87%	13%	0.00	0%	0%	0.00	0%	0%	0.00	0%	0%	293.97	83%	17%
Corporate Development	2.00	0%	100%	1.81	0%	100%	0.00	0%	0%	0.00	0%	0%	0.00	0%	0%	0.00	0%	0%	10.51	0%	100%
Customer & Information Services	32.66	52%	48%	25.78	63%	37%	16.41	12%	88%	0.00	0%	0%	0.00	0%	0%	0.00	0%	0%	246.96	57%	43%
Democratic & Legal Services	3.80	0%	100%	10.00	70%	30%	7.60	0%	100%	0.00	0%	0%	0.00	0%	0%	0.00	0%	0%	42.40	28%	72%
Development Services	37.92	95%	5%	1.34	0%	100%	35.89	0%	100%	0.00	0%	0%	0.00	0%	0%	0.00	0%	0%	157.22	44%	56%
Environmental Care	183.00	73%	27%	217.00	55%	45%	274.00	77%	23%	0.00	0%	0%	0.00	0%	0%	0.00	0%	0%	1420.27	68%	32%
Environmental Health	30.00	57%	43%	31.62	57%	43%	7.00	0%	100%	0.00	0%	0%	0.00	0%	0%	0.00	0%	0%	262.23	72%	28%
Finance	12.14	33%	67%	24.81	89%	11%	7.00	43%	57%	0.00	0%	0%	0.00	0%	0%	0.00	0%	0%	56.35	51%	49%
Housing	52.85	60%	40%	30.61	74%	26%	68.50	65%	35%	0.00	0%	0%	0.00	0%	0%	0.00	0%	0%	336.73	62%	38%
Human Resources	4.61	0%	100%	4.00	0%	100%	31.00	71%	29%	0.00	0%	0%	0.00	0%	0%	0.00	0%	0%	73.27	61%	39%
Income & Debt Management	31.18	67%	33%	40.89	54%	46%	29.05	55%	45%	0.00	0%	0%	0.00	0%	0%	0.00	0%	0%	292.80	76%	24%
SMT Support	4.00	0%	100%	6.00	0%	100%	0.00	0%	0%	0.00	0%	0%	0.00	0%	0%	0.00	0%	0%	19.00	0%	100%
Strategic Management Team	1.00	0%	100%	3.00	0%	100%	2.00	0%	100%	0.00	0%	0%	0.00	0%	0%	0.00	0%	0%	6.00	0%	100%
Total working days lost to date:	437.25	67%	33%	448.56	59%	41%	501.45	63%	37%	0.00	0%	0%	0.00	0%	0%	0.00	0%	0%	3217.70	66%	34%

LPI -12 FTE Days Lost Due to Sickness Absence

FTE Days Lost To Date 2010 TO 2011

Service Unit	F.T.E	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Totals	WDL
	Apr-Oct Avg													YTD	per F.T.E
Community Services	26.44	5.76	23.73	33.82	38.62	36.38	38.87	42.09	51.70	23.00				293.97	11.12
Corporate Development	12.35	1.35	0.00	4.00	0.54	0.54	0.27	2.00	1.81	0.00				10.51	0.85
Customer & Information Services	39.76	28.80	23.43	24.72	33.31	27.03	34.82	32.66	25.78	16.41				246.96	6.21
Democratic & Legal Services	16.14	0.00	2.00	8.00	7.00	3.00	1.00	3.80	10.00	7.60				42.40	2.63
Development Services	46.19	2.80	12.00	4.00	16.59	15.24	31.43	37.92	1.34	35.89				157.22	3.40
Environmental Care	179.74	57.41	116.00	161.35	120.70	122.78	168.03	183.00	217.00	274.00				1420.27	7.90
Environmental Health	28.11	40.00	26.00	19.00	33.73	25.00	49.87	30.00	31.62	7.00				262.23	9.33
Finance	16.31	0.86	5.00	1.81	1.00	1.73	2.00	12.14	24.81	7.00				56.35	3.45
Housing	53.15	26.66	27.04	32.51	42.25	25.54	30.76	52.85	30.61	68.50				336.73	6.34
Human Resources	17.74	5.05	10.00	1.00	10.00	3.61	4.00	4.61	4.00	31.00				73.27	4.13
Income & Debt Management	46.25	5.00	27.41	53.00	32.32	33.19	40.76	31.18	40.89	29.05				292.80	6.33
SMT Support	4.00	0.00	0.00	3.00	0.00	0.00	6.00	4.00	6.00	0.00				19.00	4.75
Strategic Management Team	4.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	3.00	2.00				6.00	1.50
Total working days lost to date:	490.19	173.69	272.61	346.21	336.08	294.04	407.82	437.25	448.56	501.45	0.00	0.00	0.00	3217.70	
Amount of short term sickness:		124.64	174.61	159.51	237.38	140.80	275.82	265.56	242.53	261.49					

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Summary results:

Kettering Borough Council

6.56 Days lost per FTE to date
8.75 Annualised
8.00 Target

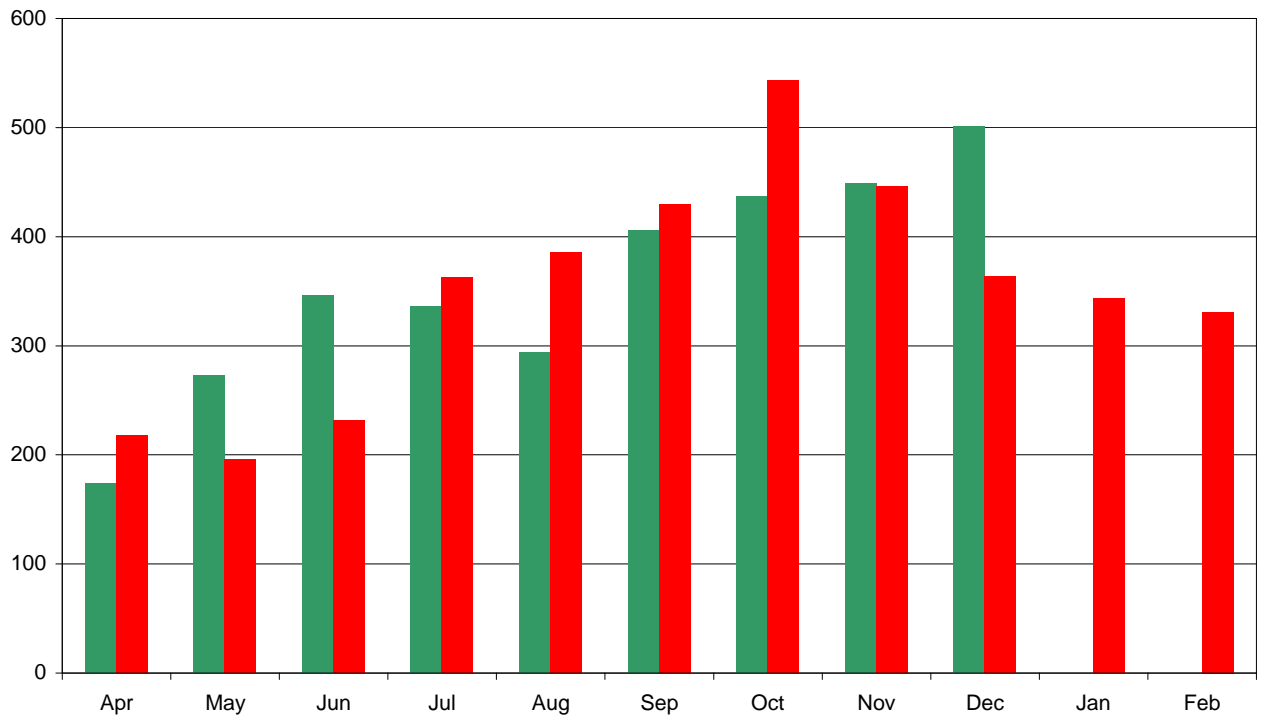
	2009/10 Cumulative total		
	Days Med Certified	Days Self Cert	% Self Cert
Community Services	126.95	58.87	32%
Corporate Development	4.05	23.14	85%
Customer & Information Services	104.28	97.20	48%
Democratic & Legal Services	11.00	50.20	82%
Development Services	168.11	120.52	42%
Environmental Care	963.00	512.50	35%
Environmental Health	235.02	83.00	26%
Finance	39.00	58.08	60%
Housing	353.38	202.16	36%
Human Resources	53.26	34.03	39%
Income & Debt Management	614.05	105.62	15%
SMT Support	0.00	14.00	100%
Strategic Management Team	113.00	0.00	0%
Total	2785.09	1359.31	33%

	2010/11 Cumulative total		
	Days Med Certified	Days Self Cert	% Self Cert
Community Services	244.54	49.43	17%
Corporate Development	0.00	10.51	100%
Customer & Information Services	140.64	106.32	43%
Democratic & Legal Services	12.00	30.40	0%
Development Services	69.24	87.97	56%
Environmental Care	966.41	453.86	32%
Environmental Health	189.00	73.23	28%
Finance	29.00	27.35	49%
Housing	207.91	128.83	38%
Human Resources	45.05	28.22	39%
Income & Debt Management	221.81	70.99	24%
SMT Support	0.00	19.00	0%
Strategic Management Team	0.00	6.00	0%
Total	2125.60	1092.10	34%

	Days Lost Per FTE	Annual Days Lost Per FTE
Strategic Management Team	1.50	2.00
Corporate Development	0.85	1.13
Finance	3.45	4.60
Democratic & Legal Services	2.63	3.51
Human Resources	4.13	5.51
Development Services	3.40	4.53
SMT Support	4.75	6.33
Housing	6.34	8.45
Income & Debt Management	6.33	8.44
Customer & Information Services	6.21	8.28
Environmental Care	7.90	10.53
Environmental Health	9.33	12.44
Community Services	11.12	14.83
Total KBC	6.56	8.75

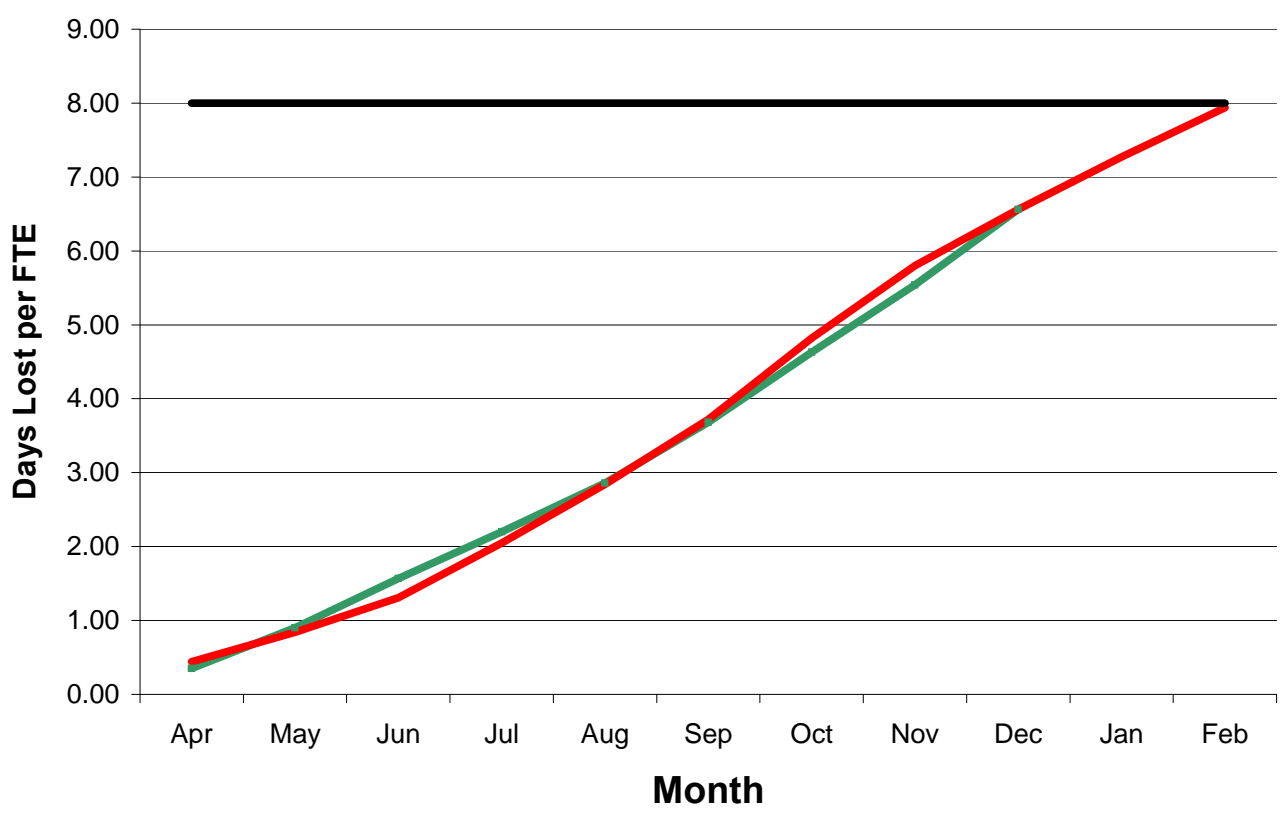
**Comparison of Sickness/Absence
Number of days lost each month - 09/10 & 10/11**

■ Total days lost per month 2010/11
■ Total days lost per month 2009/10



**Comparison of Sickness/Absence
2009/10 & 2010/11**

— No of days per FTE 2010/11
— No of days per FTE 2009/10
— Target for year



Focus on: Compliments & Complaints

Report for the period: 2010/11 year to date

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

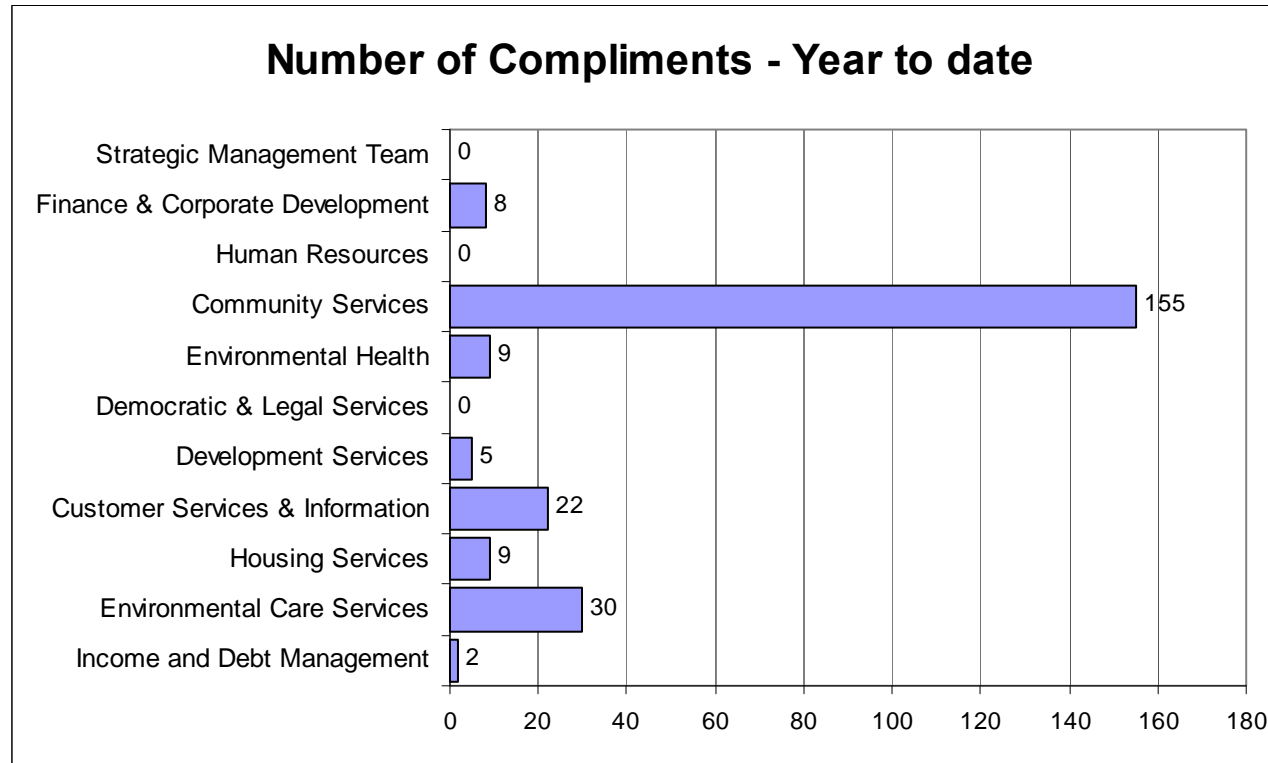
For more information contact Ian Strachan on 01536 534181.

2010/11

Customer Compliments

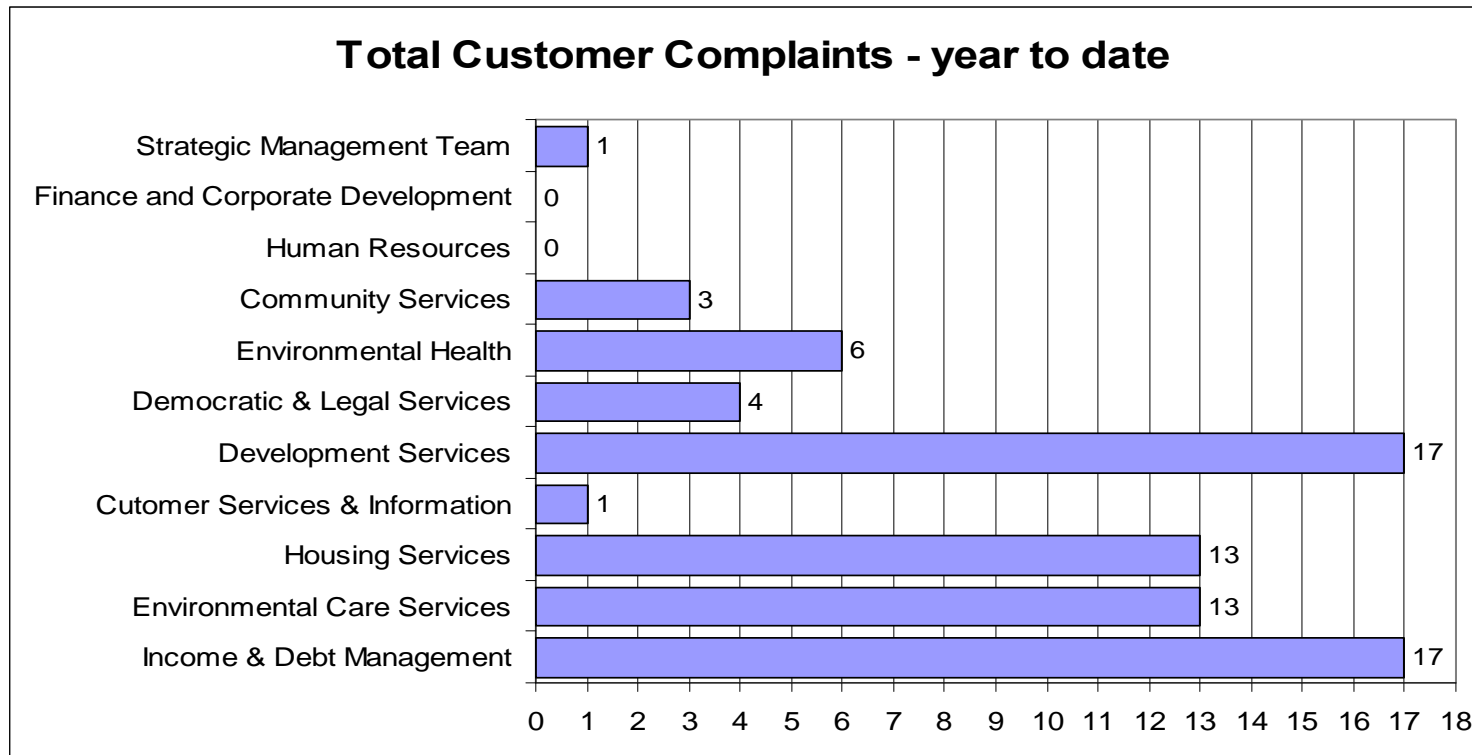
Year to date
10/11

Table showing quarterly breakdown of customer compliments by service



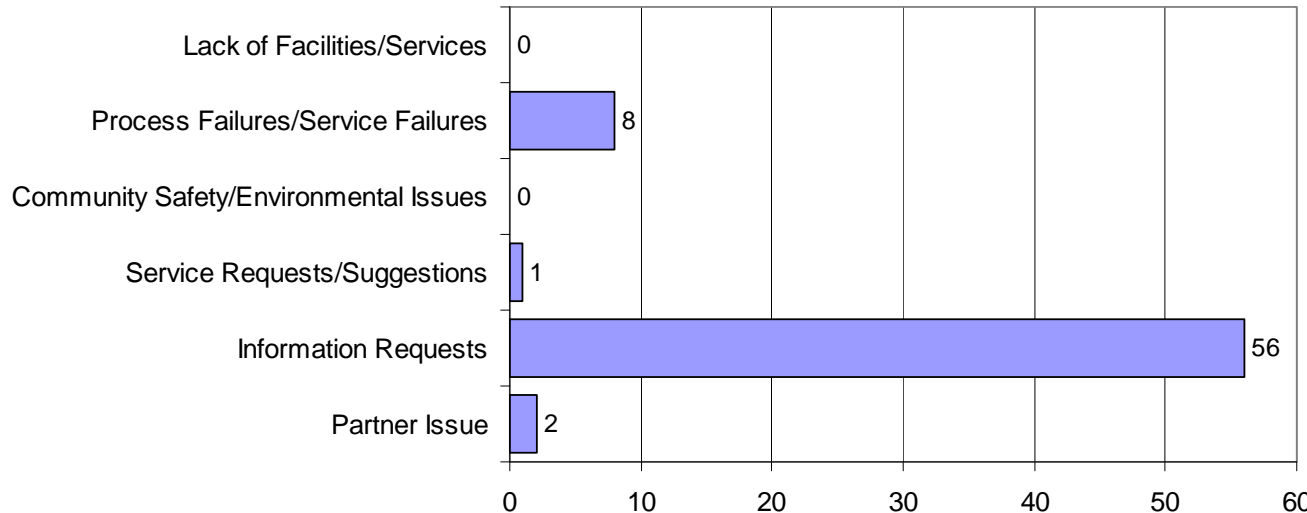
Quarter	Income & Debt Management	Environmental Care Services	Housing Services	Customer Services & Information	Development Services	Democratic & Legal Services	Environmental Health	Community Services	Human Resources	Finance & Corporate Development	Strategic Management Team	TOTAL
1	1	4	5	5	1	0	4	68	0	1	0	89
2	1	8	4	5	0	0	3	85	0	0	0	106
3	0	13	0	11	2	0	2	1	0	7	0	36
4	0	5	0	1	2	0	0	1	0	0	0	9
Total	2	30	9	22	5	0	9	155	0	8	0	240

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	4	3	4	0	5	2	1	1	0	0	0	20
Q2	5	2	3	0	8	1	4	0	0	0	0	23
Q3	6	5	4	1	4	1	1	1	0	0	1	24
Q4	2	3	2	0	0	0	0	1	0	0	0	8
TOTAL	17	13	13	1	17	4	6	3	0	0	1	75

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

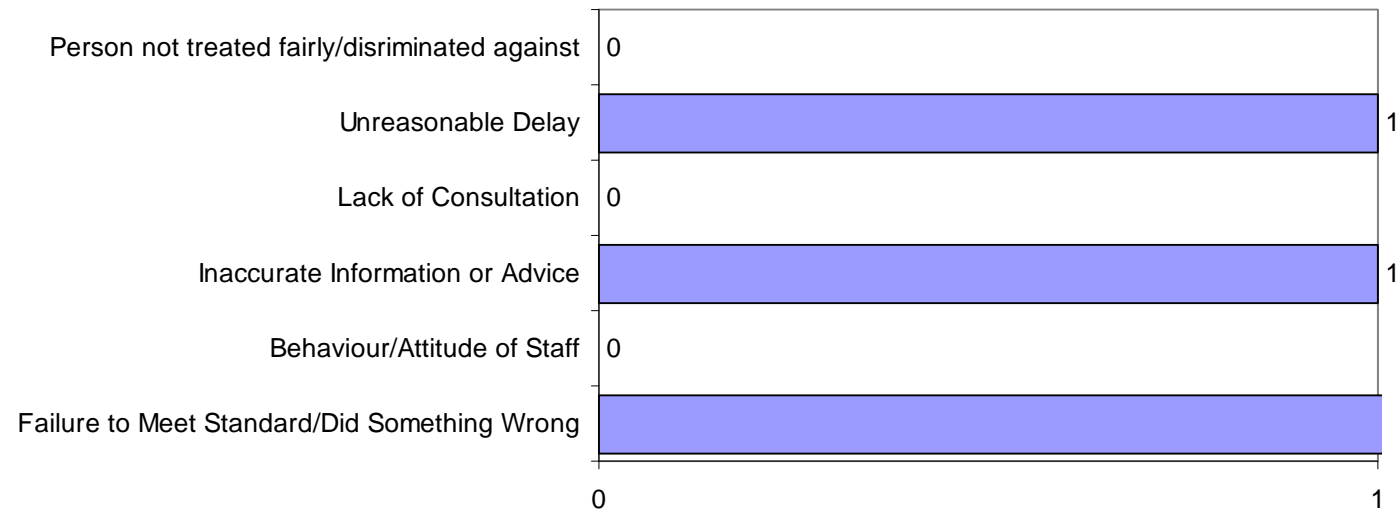
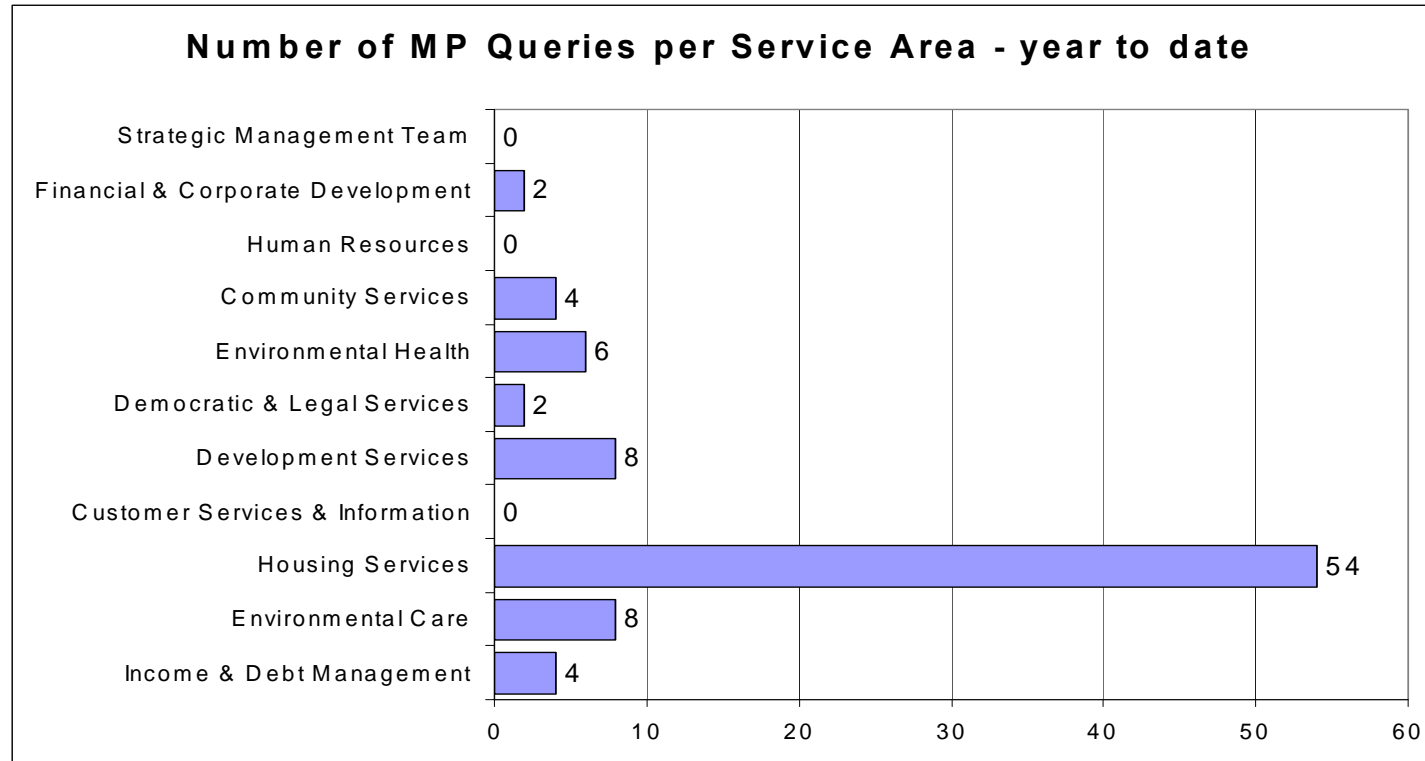
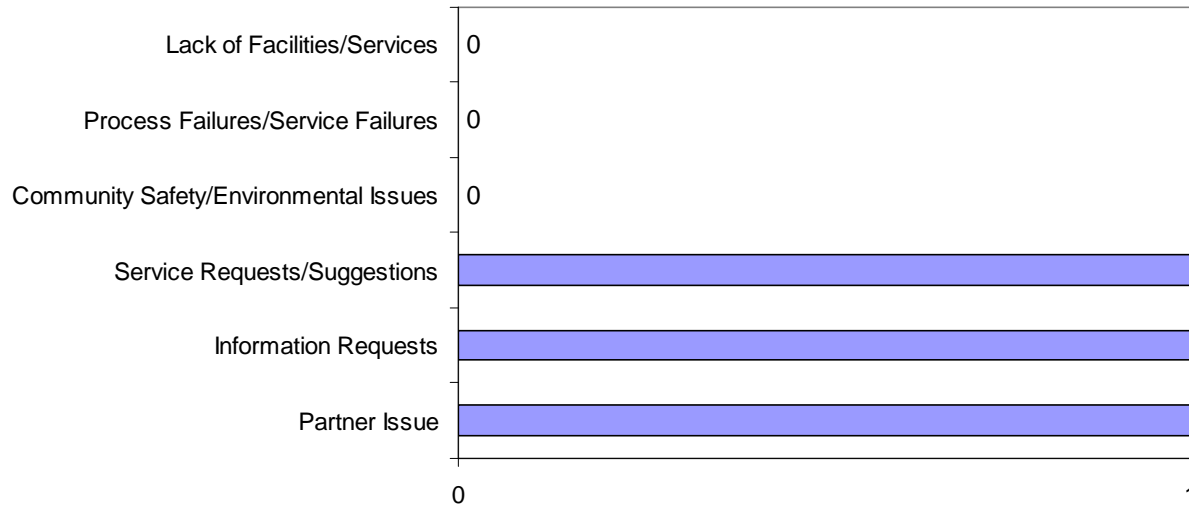


Table showing quarterly breakdown of MP queries by service



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	1	1	12	0	3	0	1	1	0	1	0	20
Q2	2	5	20	0	3	0	1	2	0	0	0	33
Q3	1	2	22	0	2	1	4	1	0	1	0	34
Q4	0	0	0	0	0	1	0	0	0	0	0	1
TOTAL	4	8	54	0	8	2	6	4	0	2	0	88

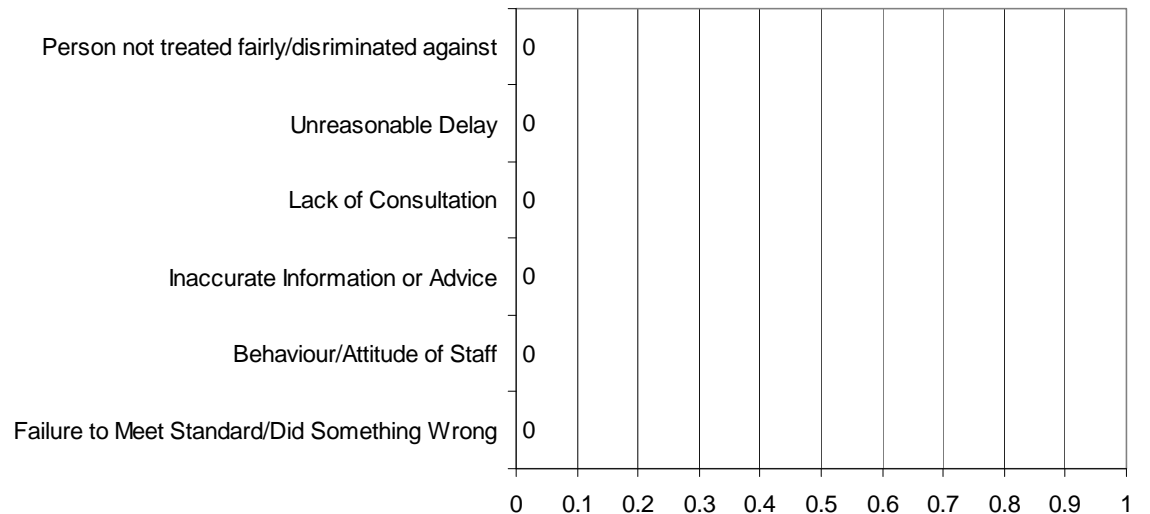
Total Number of Queries By Category - year to date



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** Monitoring & Audit Committee

Council Tax Overall level of assurance – Acceptable (reduced scope review)

Ref	System Control Objective and High Level Control(s)	Acceptable	Limited	None
1	The integrity of the system and data is maintained <ul style="list-style-type: none"> <i>Independent review of exceptions undertaken</i> <i>Declarations of Interest made and reviewed</i> 	✓		
2	All taxable properties and liable persons are identified, assessed recorded and accurately maintained. <ul style="list-style-type: none"> <i>Control totals for bandings are promptly reconciled to listings from Valuation Office</i> 	✓		
3	Amounts due are accurately calculated and promptly demanded. <ul style="list-style-type: none"> <i>Gross debit is reconciled, Uprates input and checked</i> 	✓		
4	Amounts collected are promptly posted to the correct accounts. <ul style="list-style-type: none"> <i>The Council Tax system is reconciled to feeder systems (cash, pay point / direct debits and Benefits).</i> 	✓		
5	All non-payments are promptly identified and actively pursued. <ul style="list-style-type: none"> <i>Arrears reports showing arrears by age, type and location are independently reviewed for action taken</i> 	✓		

Recommendations Made	Agreed	
High Priority	0	0
Medium Priority	0	0
Low Priority	0	0

Housing Benefits Overall level of assurance – Acceptable (reduced scope review)

Ref	System Control Objective and High Level Control(s)	Acceptable	Limited	None
1	<p>The integrity of system and data is maintained</p> <ul style="list-style-type: none"> • <i>Exception reports produced, reviewed and necessary actions evidenced</i> • <i>Employees dealing with Benefits declare interests in any accounts</i> • <i>Manual checks are undertaken after the annual system updates are loaded to ensure the system calculates claims accurately</i> • <i>Monthly reconciliation are undertaken with feeder systems:</i> 	✓		
2	<p>Subsidy is accurately recorded</p> <ul style="list-style-type: none"> • <i>Independent quality assurance checks are completed and results reported in connection with compliance with legislation. Programme includes backdated claims, overpayments, new claims, changes in circumstances, discretionary benefit awards</i> 	✓		

Recommendations Made	Agreed	
High Priority	0	0
Medium Priority	0	0
Low Priority	0	0

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 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.			✓		

Recommendations Made	Agreed	
High Priority	0	0
Medium Priority	1	1
Low Priority	4	3

Right To Buy Overall level of assurance – Limited

Ref	System Control Objective	Full	Substantial	Acceptable	Limited	None
1	Policies and procedures complied with.				✓	
2	Legislation complied with.				✓	
3	Service charges correctly calculated and invoiced.				✓	

Recommendations Made	Agreed	
High Priority	6	6
Medium Priority	2	2
Low Priority	0	0

Follow Ups completed:

Corporate Governance

Recommendations Agreed		Implementation		
		Full Part	None	
High Priority	0			
Medium Priority	6	1	2	2 1*
Low Priority	0			

* No Longer Applicable

Health & Safety

Recommendations Agreed		Implementation		
		Full Part	None	
High Priority	1	1		
Medium Priority	3	1	2	
Low Priority	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 - CO₂ 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 CO₂ emissions in the LA area

This indicator was introduced to measure per head the level of CO₂ 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 CO₂ 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.

Questions raised at Committee on 28th September 2010

Why are lower percentages better for NI 195a-d?

There had been some confusion around NI 195a-d and why lower percentages are better. The indicators highlight the % of land/ highways that have levels of litter / detritus / graffiti / flyposting that are unacceptable, meaning that a lower figure represents cleaner streets, which of course is more desirable.

Can in year figures for annual housing completions be included?

In year figures have been included in the Development Services Performance Information taken from the most recent Performance Clinic. This allows members to get a more contemporary position of performance.

Can a year end estimate for the number of affordable homes be included?

Year end estimates for the number of affordable homes expected in the year have also been included.

Can we provide more contemporary comparative data to provide a better idea as to how the benefits service performance compares with others and also find out the impact the current climate is having on claims?

Head of Income and Debt will attend the next meeting in November to provide an update on performance.

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 CO₂ 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 as a 'one off' item.

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.

Amendments in: Focus on Performance Information (June 2010)

All performance data has been changed to reflect the indicators to be collected for 2010/11

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

Name: _____

Address: _____

Organisation/group (if applicable): _____

Other contact details: _____
