

# **Kent County Council**

## **Core Monitoring Report**

**Presented to Cabinet  
13 September 2010**

**Including Information up to the end of  
June 2010**



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Contact Kent	7	Green	Amber
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Staffing numbers and age profile	10	Amber	Amber
Staffing equalities - disability	11	Amber	Red
Staffing equalities - ethnicity	11	Amber	Amber
Staff turnover	12	Amber	Amber
Staff sickness absence	12	Amber	Amber
CO2 emissions from KCC estate	13	Red	Red
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GCSE	19	N/a	Amber
Looked after children key stage 2	20	N/a	Red
NEETS 16-18	21	Amber	Amber
Schools in special measures	22	Amber	Amber
SEN assessments	23	Green	Amber
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Pupil absence – primary schools	25	Amber	Amber
Pupil absence – secondary schools	25	Amber	Amber
Children's social services - referrals	26	Red	Red
Children's social services - initial assessments	27	Green	Amber
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Number of looked after children (LAC)	29	Green	Green
Asylum seekers	30	Amber	Amber
LAC placed by other local authorities	31	Red	Red
Social worker vacancies – team leaders	32	Green	Green
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Older people in nursing care	37	Amber	Red
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Domiciliary care for older people	39	Amber	Amber
Learning disability residential care	40	Amber	Red
Rehabilitation/intermediate care	41	Amber	Amber
Direct payments/Individual budgets	42	Green	Amber

Description	Page	Current Status	Previous Status
<b>Environment, Highways and Waste</b>			
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Household waste tonnage	45	Green	Green
Recycling/composting	46	Amber	Amber
Waste taken to landfill	47	Green	Green
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Streetlight faults repaired - EDF	52	Amber	Red
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Claimant counts (Job seekers allowance)	66	Amber	Amber
Claimant count age 18 – 24	67	Amber	Amber
Out of work benefit claimants of working age	68	Amber	Amber

## Key to RAG (Red/Amber/Green) and DoT (Direction of Travel) ratings

These are based on quarterly data and movements except where annual data only available.

Where local targets have been set these are illustrated in the graphs with pink lines. For some services the targets represent affordable levels (e.g. adult social services) and RAG assessments are therefore indications of significant budget pressures.

For pupil attainment targets have been in many cases set for us by the Department of Education but in a number of cases these are considered to be unrealistic. RAG assessments are therefore based on comparison to national average for pupil attainment.

Children social services indicators (e.g. referrals and child protection plans) and some other child related indicators (e.g. exclusions) represent a number of difficulties when providing RAG assessments. For these indicators we are tracking local data on a quarterly basis and these indicators are showing significant trends both locally and nationally (upwards for social services indicators and downwards for exclusions). RAG assessment is based on comparison to national average but we only have the national benchmarks available on an annual basis. For these indicators the RAG assessment is therefore based on our current quarterly level compared to the most recently published national benchmark, which is the year 2008/09. New national data for 2009/10 will be available in late September for social services related indicators which may result in a revision to RAG assessments for these indicators.

		<b>RAG Ratings</b>
Green	★	Performance exceeding local targets where set or significantly better than most recently published national average
Amber	●	Performance not significantly different most recently published national average or close to but not exceeding local targets
Red	▲	Performance significantly behind local targets where set or significantly worse than most recently published national average
N/a		Data not available in order to assess performance (e.g. no specific target set and/or awaiting national comparative data)
		<b>DoT Ratings</b>
	↑	Improvement in performance or change in activity levels with a positive impact on budgets and resources
	↓	Fall in performance or change in activity levels with a negative impact on budget and resources
	↔	No change in performance or activity levels

## KCC Core Monitoring

### Group Managing Director's Commentary

This is our first Core Monitoring report for 2010/11, including information for the first financial quarter, up to the end of June 2010.

The publication of this report is part of our transparency agenda, making the information and data we use as an organisation more open to public scrutiny. We are interested to hear what residents think of this information and how we could improve it, to make it easy to understand and relevant.

Some key highlights from this quarter's report are:

#### **Services for all residents**

- Residents are making good use of our new Gateway facilities, based in central retail locations, and transaction levels at our 7 outlets have been over 100,000 for both of the last two quarters
- As part of our 'find and fix' programme, response times for Highway repairs has worsened in the quarter, and we ask residents to be patient as our comprehensive programme systematically works its way to every road in the county that needs attention
- The amount of household waste in Kent continues to reduce
- Recycling levels in Kent have fallen back after years of increase, but diversion of waste from landfill continues to improve
- The level of serious injury due to road traffic accidents continues to reduce ahead of the challenging targets we have set
- The level of library visits has held up well despite a number of temporary closures to various libraries due to refurbishment as part of our modernising libraries programme

#### **Children and young people**

- Kent children are now performing well at Foundation stage and for GCSE their performance continues to exceed the national average
- We need to do more to help improve exam results for children from poorer backgrounds who receive free schools meals
- We continue to experience increasing rates of referrals to children social services
- We have exceeded our target for take up of Apprenticeship offers
- Less young people are becoming involved in crime and being referred to the youth justice system

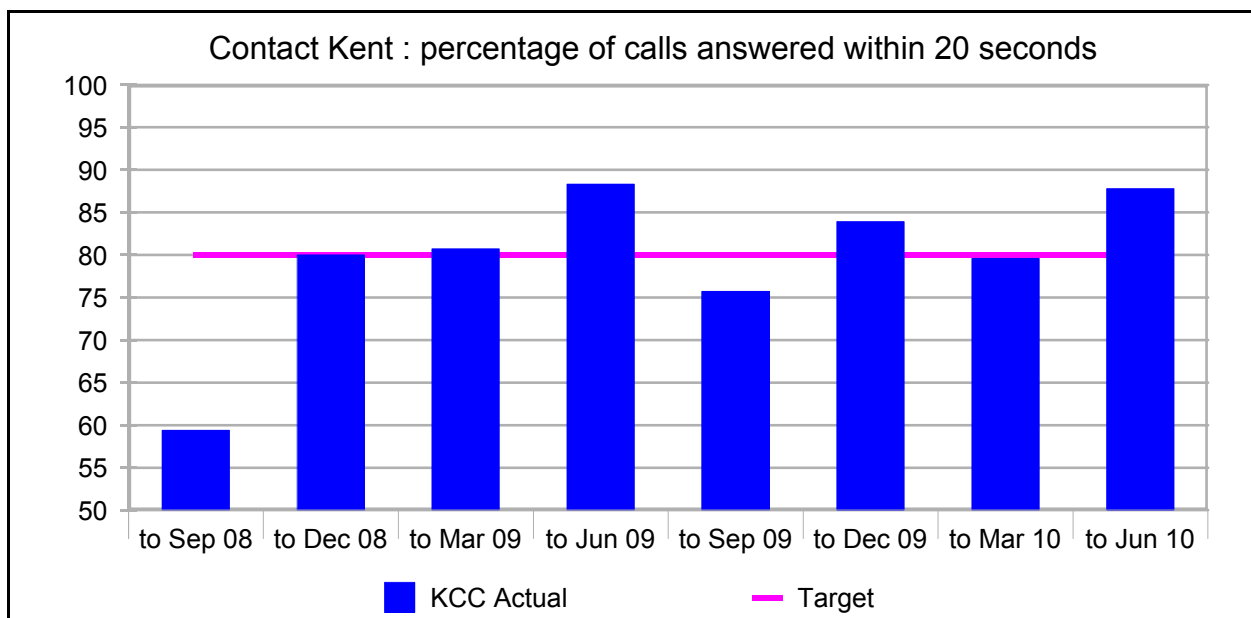
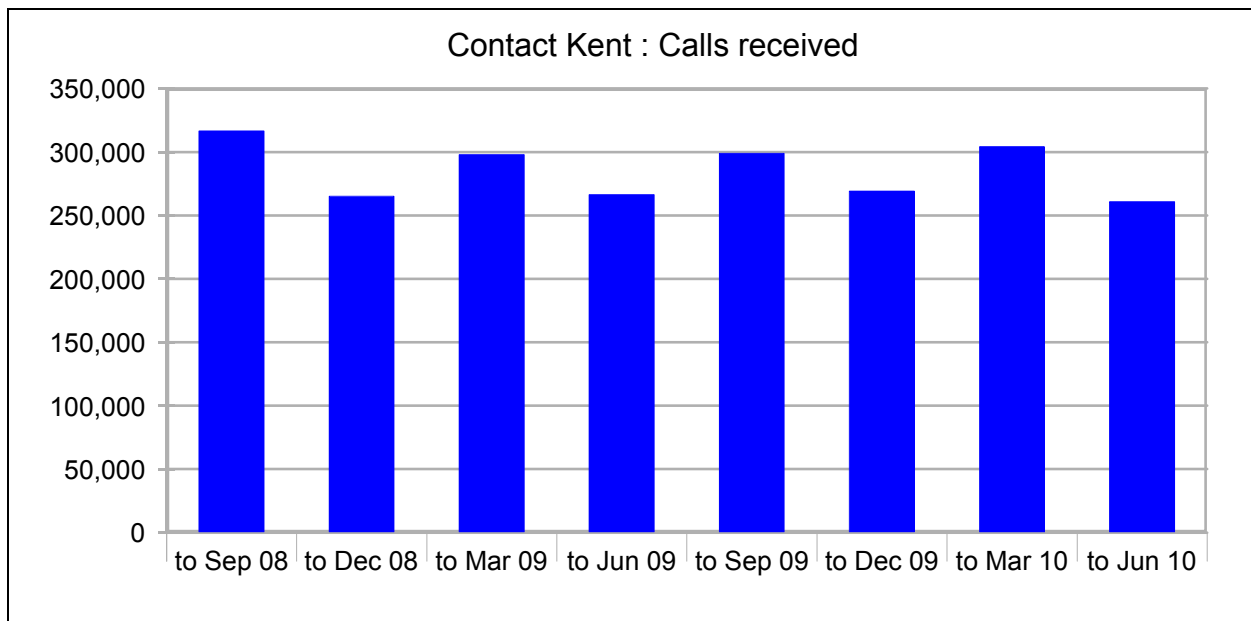
#### **Services for adults and older people**

- Adult education enrolments are exceeding target
- We continue to deliver more personalised adult social services with the successful roll-out of Self Directed Support, giving people control and choice over the support we provide, through the allocation of Personal Budgets
- We are experiencing upward demand to support older people who require nursing care but this is within affordable budgeted levels, and expected due to demographic changes
- Similar pressures are being experienced for clients with learning disability who require residential care

**Businesses and the economy**

- We continue to work hard on our Backing Kent Business campaign to help support local businesses through the worst recession seen in decades
- Unemployment levels are finally starting to show signs of reducing, both nationally and in Kent, with the UK economy in the last quarter experiencing its strongest level of growth in nine years.

**Katherine Kerswell  
Group Managing Director  
Kent County Council**



	Current RAG	Previous RAG	Current DoT	Previous DoT
Calls answered within 20 seconds	★	●	↑	↓

**Comments :**

Contact Kent performed well in the quarter ended June 2010 with 87.8% of calls answered within 20 seconds. A total of 260,794 calls were received. The services with the highest volumes of calls received were Libraries, Highways and Registrations.

In the previous quarters to September the call answering target has not been met and this has been combined with higher call levels. However, performance over the last year has shown an improvement over the previous year and we are optimistic of achieving the call answering target for the quarter to September 2010.

### Gateways

Transactions	Apr – Jun 09	Jul - Sep 09	Oct – Dec 09	Jan – Mar 10	Apr – Jun 10
Ashford	6,875	8,893	8,461	8,829	11,126
Dover	*	5,944	8,239	11,514	11,780
Maidstone	10,938	12,035	10,576	13,244	12,652
Tenterden	4,670	5,291	4,534	4,633	6,030
Thanet	27,958	25,152	21,835	29,807	33,586
Tonbridge	*	10,381	9,246	15,991	17,640
Tunbridge Wells	14,799	14,720	11,927	17,516	13,409
TOTAL	65,240	82,416	74,818	101,534	106,223

\* Dover and Tonbridge Gateways opened in July 2009.

Variations between quarters reflect seasonal variations and other changes to services offered/advertised at any given time.

Footfall	Apr – Jun 09	Jul – Sep 09	Oct – Dec 09	Jan – Mar 10	Apr – Jun 10
Ashford	14,605	16,341	16,607	17,495	22,103
Tenterden		47,883	59,653	61,209	56,940
Thanet	107,570	116,483	99,386	109,813	104,764
Tunbridge Wells			27,840	34,018	30,952
TOTAL	122,175	180,707	203,486	222,535	214,759

The Tunbridge Wells footfall counter was installed in September. Counters are not currently installed at Maidstone, Dover or Tonbridge. Thanet and Tenterden Gateway footfall includes library visitors but library transactions are not counted under Gateways.

	Current RAG	Previous RAG	Current DoT	Previous DoT
Roll out of the Gateway programme	★	★	↑	↑

#### Comments :

Gateways have had a busy quarter with transaction levels showing their highest level to date. Many transactions are processed through the Meet and Greet function (26%) or as routine transactions (27%). The benefits section takes the most specific enquires (36%). In the last quarter areas showing increased transaction levels include working and learning (up to 9.5% from 6.4%) and self-help (up to 10.6% from 8.6%).

Gateway is working with Gravesham Borough Council to develop the Gravesend Gateway at the Civic Centre, which is expected to open in autumn 2010.

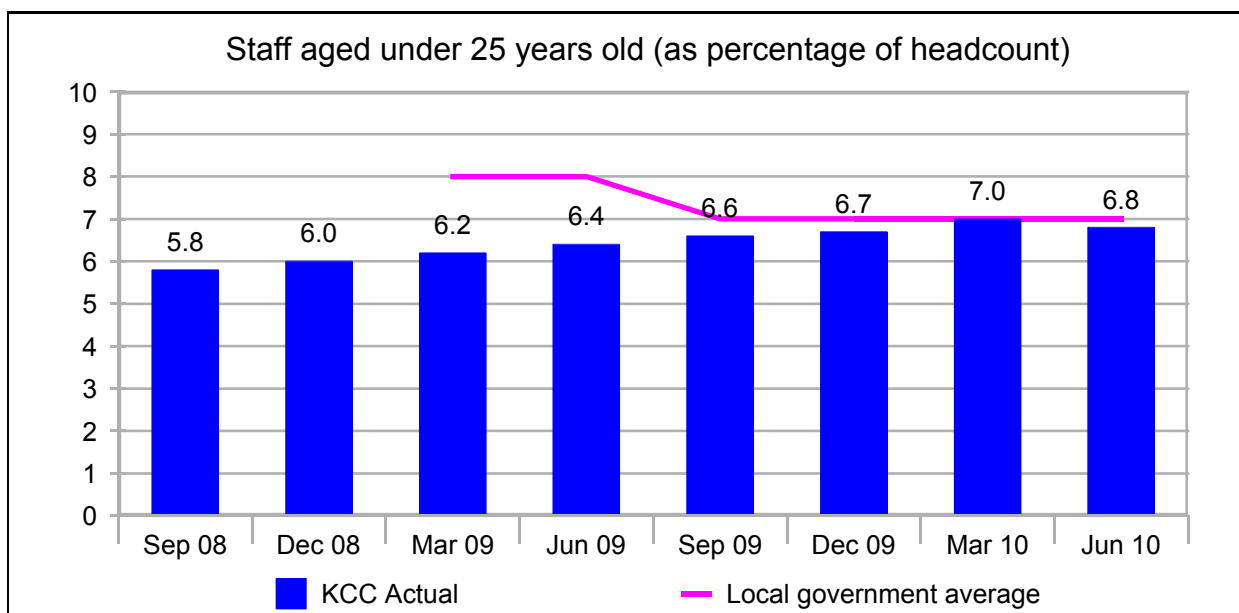
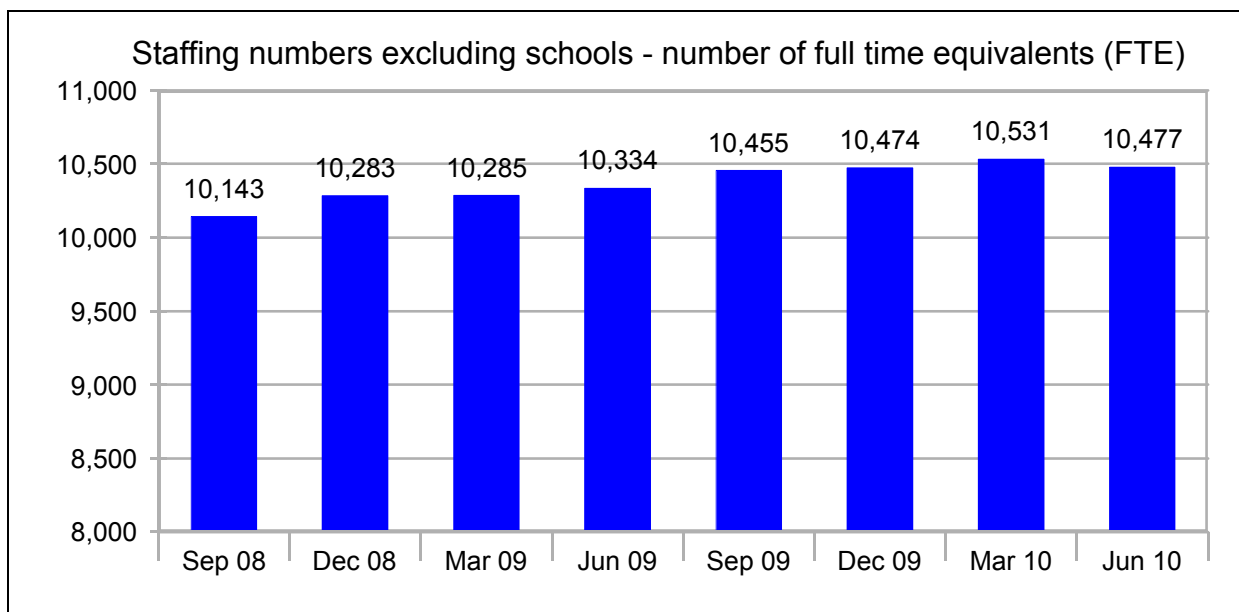
## Compliments/Complaints

Data for April to June 2010

Service area	Compliments	Complaints
Kent Highway Services	124	534
Environment & Waste	494	103
Adult Social Services	26	139
Children, Families & Education	14	131
Arts Development	17	0
Community Learning & Skills	14	32
Community Safety	25	2
Emergency planning	4	0
Drug & Alcohol Action Team	0	1
Kent Volunteers	0	0
Kent Scientific Services	3	4
Libraries & Archives	85	45
Registration & Coroners	26	0
Sport, Leisure & Olympics	6	0
Supporting Independence Programme	5	1
Supporting People	4	8
Trading Standards	6	5
Youth Offending Service	0	2
Youth Service	500+	5
Commercial Services	13	0
Media Centre	12	1
Finance	0	1
Legal and Democratic	34	0
Risk Management & Insurance	2	96
Personnel	2	4
Property	1	5
Public Health	0	0
Regeneration & Economy	1	2
Strategic Development & Public Access	0	0
Strategic, Economic Development & ICT & Policy	8	3
Strategic procurement	0	0

A quarterly report on Compliments and Complaints is being prepared and will reported seperately. This will include:

- What we are doing well
- Trends in complaints
- Action we are taking to resolve complaints
- Performance against our acknowledgement and response standards
- Compensation paid
- Ombudsman complaints.



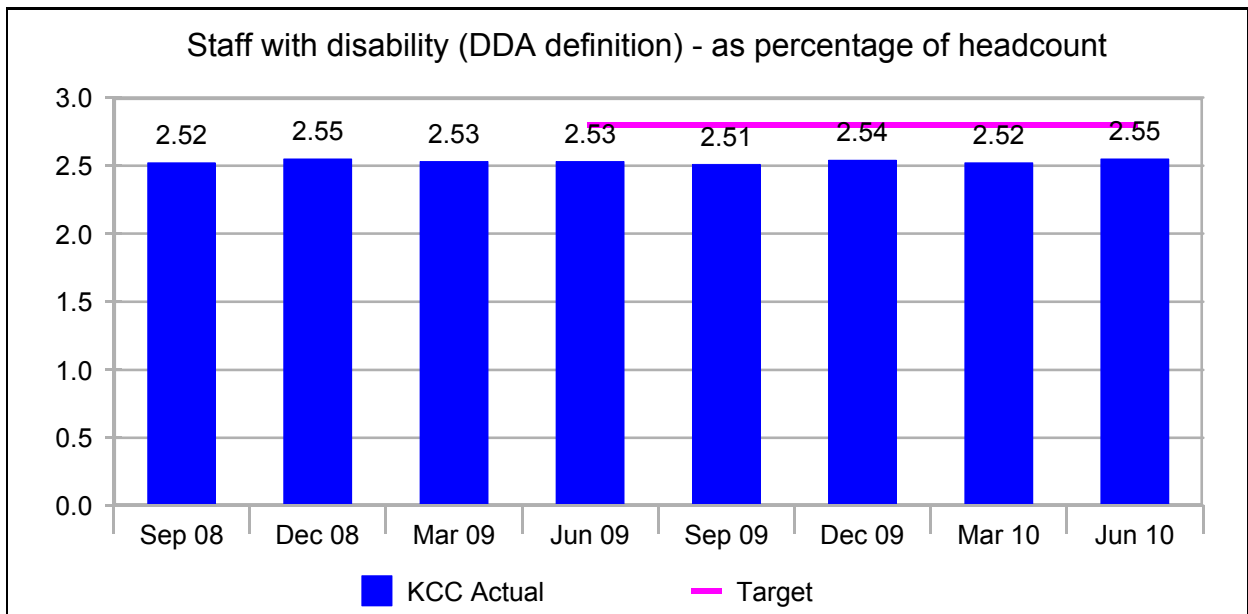
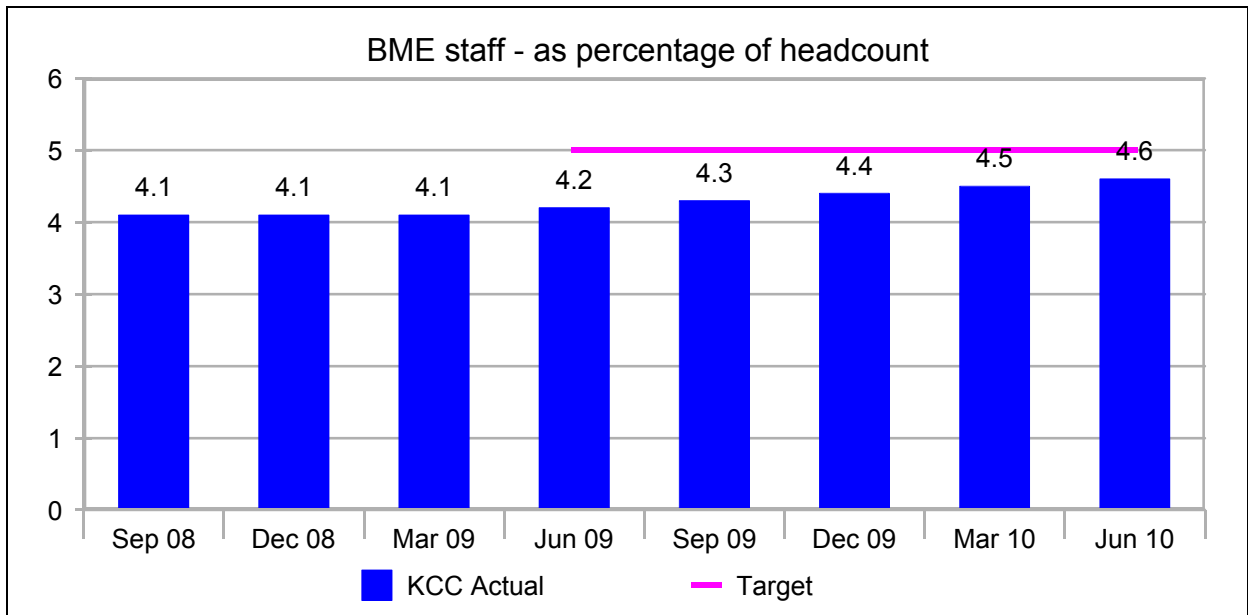
	Current RAG	Previous RAG	Current DoT	Previous DoT
Staff aged under 25	●	●	↓	↑

**Comments :**

Staffing levels have been slowly increasing in the past due to posts being funded by additional external funding, with core staff levels reducing over time.

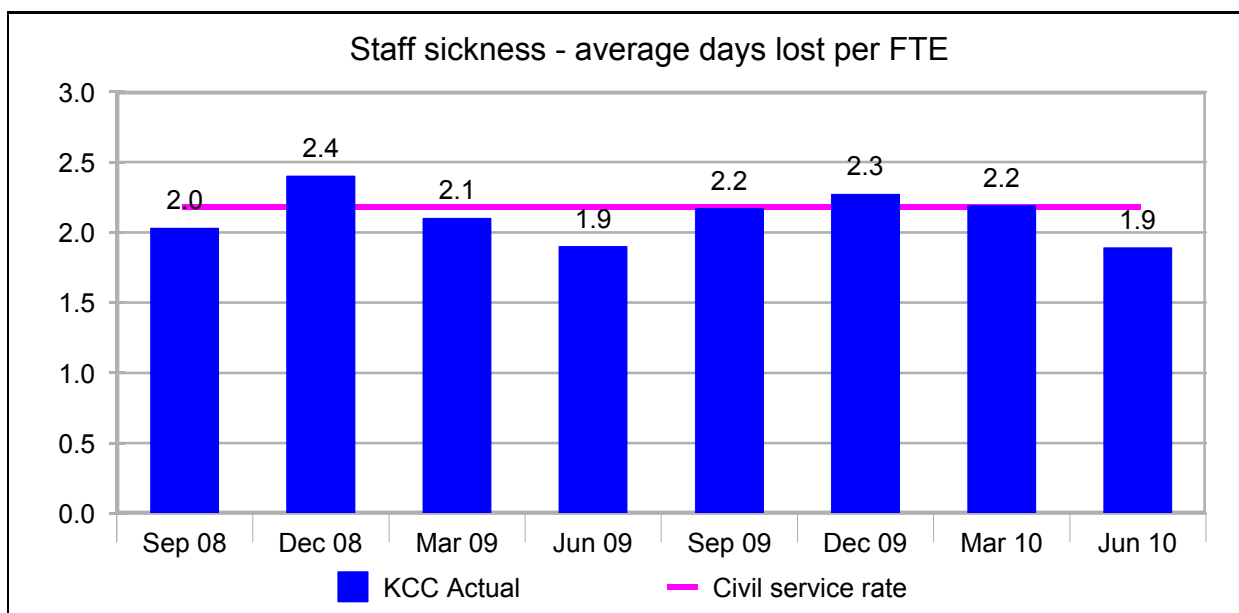
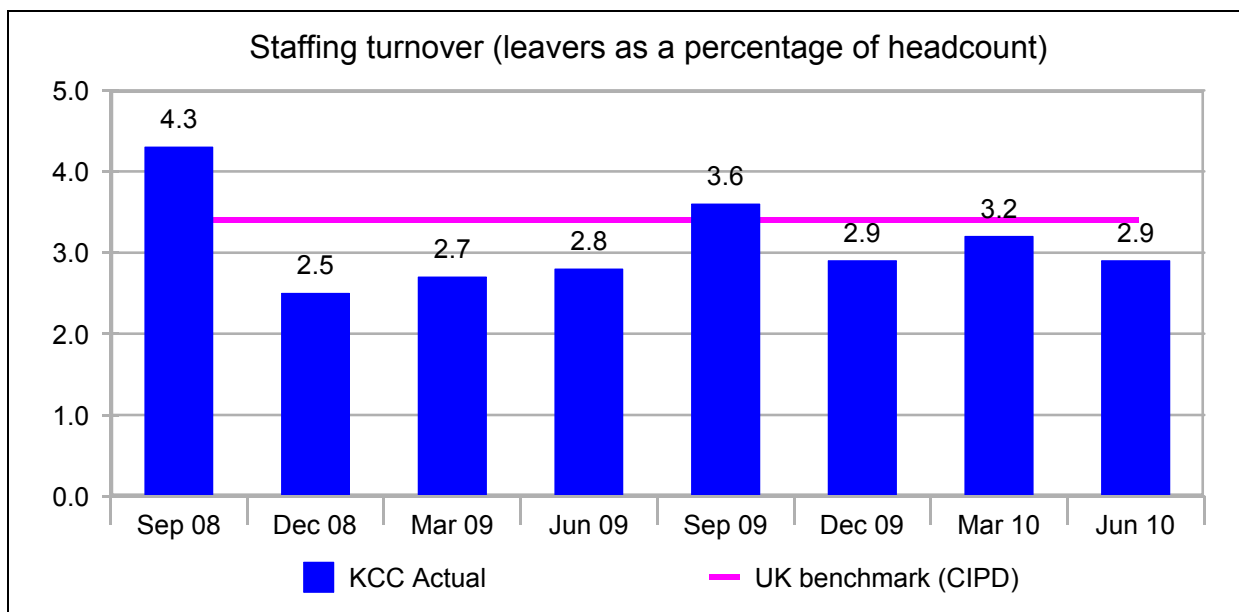
The most recent quarter shows a drop in staffing levels as funding becomes reduced and the council prepares for further funding reductions in the years to come.

The council has performed well in attracting more younger people into the workforce, including young apprenticeships. Kent now performs close to the local government average of 7% of staff aged under 25 years old, but still has some way to go if we wish to match the rate in the general economy, which is 15%.



	Current RAG	Previous RAG	Current DoT	Previous DoT
Staff from BME groups	●	●	↑	↑
Staff with disability	●	▲	↑	↓

**Comments :**  
 Good progress is being made on attracting and retaining staff from black and minority ethnic groups with numbers continuing to increase.  
  
 Less progress is being made in relation to staff with disability with numbers not changing significantly in the last two years. Performance has however improved marginally in the last quarter and is within tolerance levels of the challenging target that we have set.

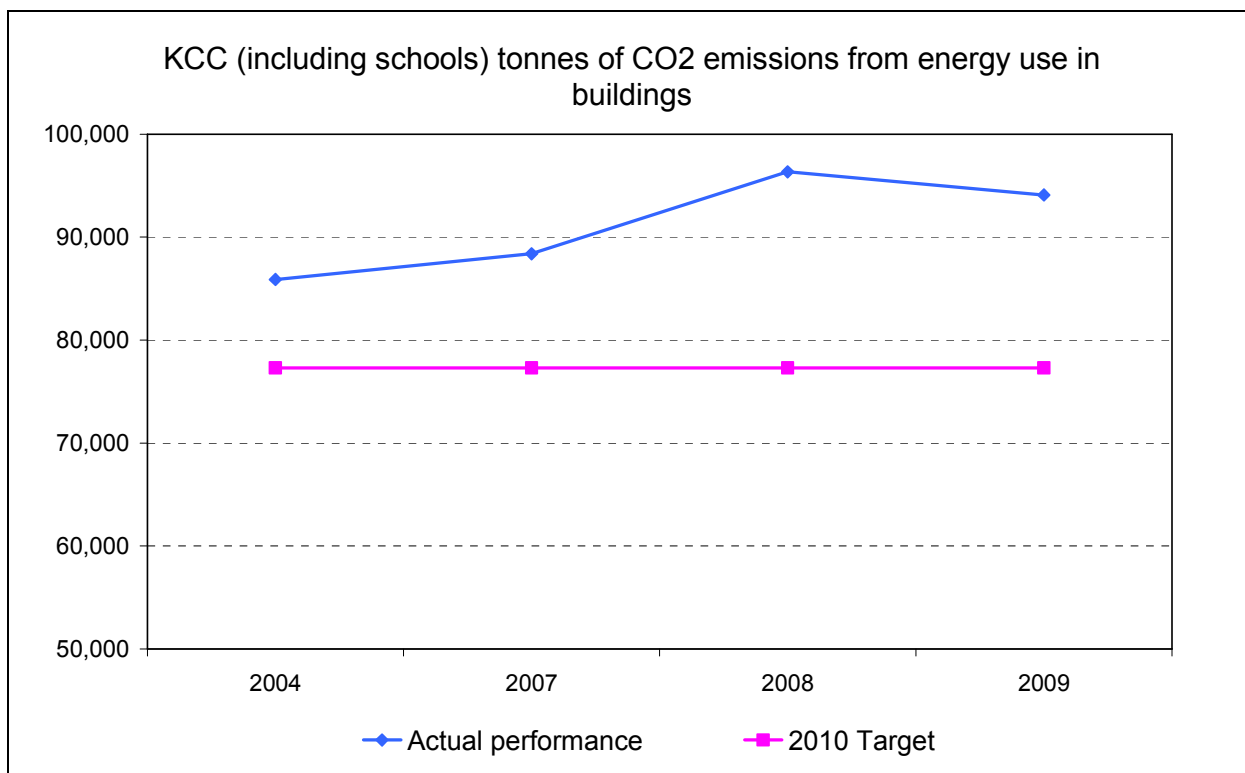


	Current RAG	Previous RAG	Current DoT	Previous DoT
Staff turnover - leavers	●	●	↓	↑
Staff sickness	●	●	↑	↑

**Comments :**

Staff turnover was 12.4% in financial year 2009/10, down from 12.6% the year before. This compares to a UK rate of 13.5% (Source: Chartered Institute of Personnel and Development). Staff turnover is an indicator where a value neither too high nor too low is preferred. The DoT rating shows whether the rate has increased or decreased and this does not imply these movements are either good or bad.

Sickness days in the last 12 months have averaged 8.6 per full time employee which is slightly up from the position a year ago. This compares to an average of 8.7 for the national civil service.



	Current RAG	Previous RAG	Current DoT	Previous DoT
CO <sub>2</sub> Emissions	▲	▲	↑	↓

**Comments :**

KCC has a Towards 2010 target for a 10% reduction in emissions from 2004 levels by 2010. This target has not been met, and in fact a growth in emissions has been seen, primarily due to a 50% increase in electricity use in the schools estate.

The increase in emissions is due to several reasons which include:

- Increase in physical estate (additional school buildings) e.g. Children's Centre Programme
- Significant increase in use of ICT in schools (ongoing)
- Longer 'hours of business' across KCC e.g. Extended Schools Programme
- New schools with higher energy use than those they replace

More than ever, a step change approach is now needed in energy and carbon management if the upward trend in energy demand and carbon emissions is to be reversed or even stabilised. Further options to take renewed action for the future are currently being explored.

## Environment, Highways and Waste

### Managing Director's Commentary

This report sets out how the EHW directorate has performed in a number of key service areas covering waste disposal (recycling levels and diversion from landfill), highway and streetlight repairs, traffic congestion management and road accident casualties.

This is only a snapshot of the diverse range of services and initiatives for which the directorate is responsible. Among these other areas of responsibility is the promotion of strategic transport improvements, where we are pressing the new government hard for decisions on a new lower Thames road crossing to relieve the chronic congestion at Dartford, and to act as a catalyst for much needed economic growth. We are lobbying the new government to help bring closure to the long-running problems of Operation Stack, and have met with ministers to press for improvements to rail services, especially retention of longstanding rail services which have suffered following the introduction of High Speed 1. In the area of planning and environment, we celebrated the government's rejection of a rail freight depot near Maidstone, which this directorate also strongly opposed with evidence to last year's public enquiry.

Commenting specifically on the core monitoring performance charts for EHW, overall tonnage of **household waste** managed in Kent continues to fall. Predicting how long this beneficial trend will continue is inherently difficult due to the range of variables involved. There is some evidence the downward trend is levelling out, and we actively monitor tonnage monthly and constantly test the accuracy of our forecasting.

While recycling and composting levels for household waste have fallen back very slightly after years of increase, we continue to make dramatic progress in reducing the amount of waste sent to landfill sites. This has approximately halved in six years, benefitting both the environment and the costs of waste disposal to the Kent taxpayer. In East Kent we have been pursuing a ground-breaking venture with the four districts of Thanet, Shepway, Dover and Canterbury City Council to bring together all the waste collection, processing and disposal activities into a single set of arrangements. This joint working delivers savings for all parties and will contribute to a significantly improved level of recycling in East Kent over the coming years. We believe this joint KCC/district approach to waste management is the way forward elsewhere in the county.

The handling of waste has in recent years become a complex and sophisticated business, unrecognisable from years ago and heavily influenced by government regulation, targets and incentives. On the horizon is a requirement for the UK to bring into domestic legislation, by the end of 2010, a revised EU Waste Framework Directive. This will have a number of impacts on KCC and district collection authorities, including increased rigour around separate collections of certain waste streams and the requirement to reach a 50% recycling level by 2020.

**Kent Highway Services** has undergone significant organisational change in recent years, and the focus is now heavily on cultural change which places customer satisfaction and value for money outcomes at the centre of everything it does.

Major efforts are being made to tackle the widespread damage to the highway network caused by last year's prolonged severe weather, especially by the freeze/thaw effect which causes potholes. The backlog of repair work built up over this period is being

comprehensively addressed through the '**find and fix**' initiative of systematically working through every road in the county in need of attention. We anticipate completing 'find and fix' around the end of September. The county council's commitment to this work, and the additional funding provided, appears to have been gone down well with the public and improved the perception of the services provided by KHS. It is expected that average highway repair times will return to normal levels once this peak of repairing winter defects is passed.

Performance by KHS in repairing **streetlights** is now consistently beating the target of 90% within 28 days, which is an impressive turnaround. EDF's performance with streetlights within their area of responsibility has also improved significantly but remains below target. Work is ongoing to further reduce our reliance on EDF.

The performance measure for **average journey times** remains within target. We are expanding the traffic centre management infrastructure to Canterbury and Gravesend. Congestion management is assisted by efforts at more 'sensitive' road works programming and control. Kent is one of the first authorities to implement new government powers to control roadworks carried out by utility companies, aimed at minimising the congestion they cause and improving their timeliness and safety.

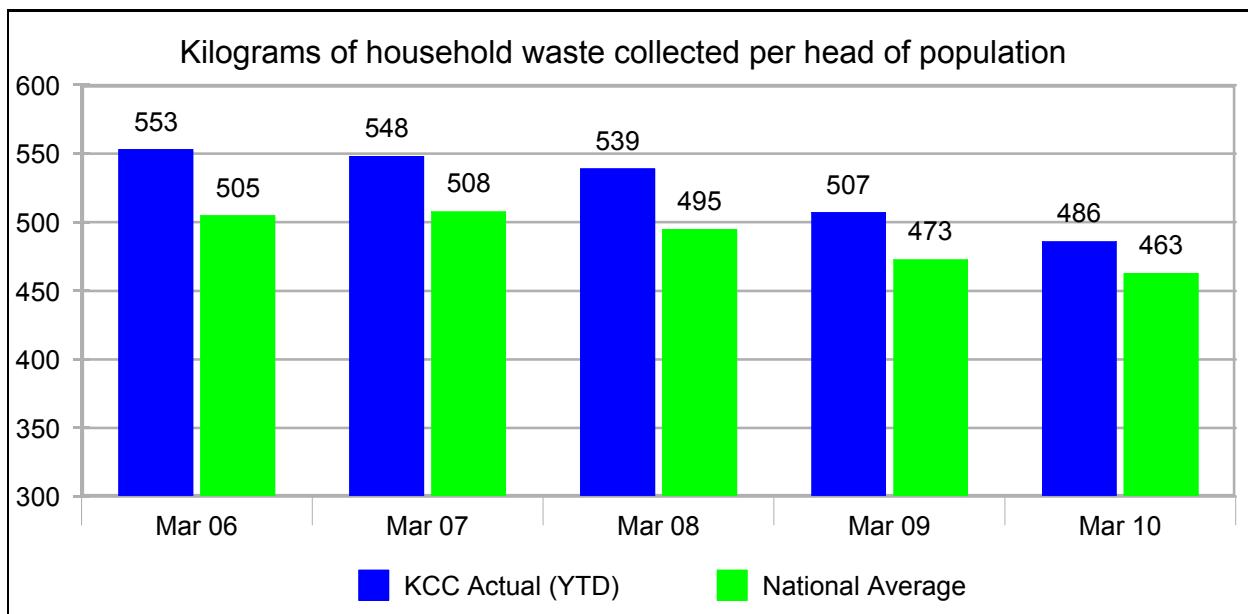
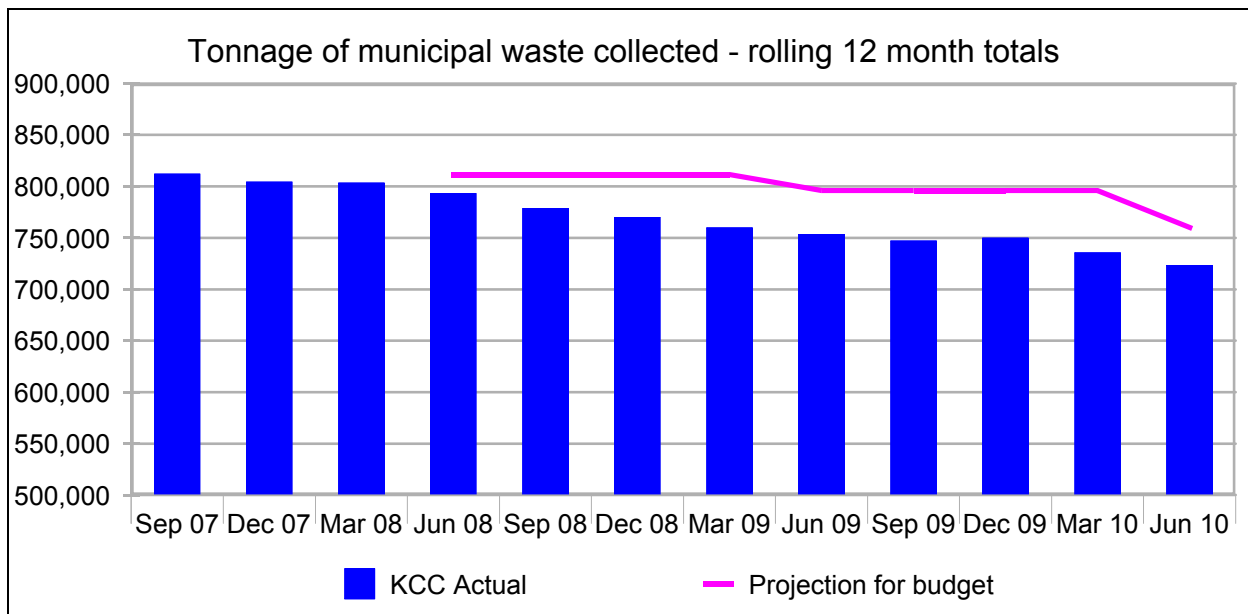
A further contributor to reduced congestion is the popularity of the **Freedom Pass** for young people, allowing unlimited bus travel in return for a £50 initial purchase. Take up and usage has exceeded expectations. This success contributes to the council's objectives but does create an in year budget pressure.

Delivery is well underway, and on programme, with one of KHS's largest ever programmes of **new road infrastructure**, with major schemes under construction in East Kent, Sittingbourne, Queensborough/Rushenden and Ashford. The number of people killed or seriously injured on Kent's roads continues to be better than target and than the national average.

Looking ahead, we are on target to procure a new **highways maintenance contractor** in 2011. The current provider, Ringway, is not on the list of contractors with whom we are in 'competitive dialogue', meaning that Kent will be working with a new maintenance contractor for the first time since 1999 when the in-house contracting arm was outsourced. There has been much interest from the market for one of the largest highway maintenance contracts in the country.

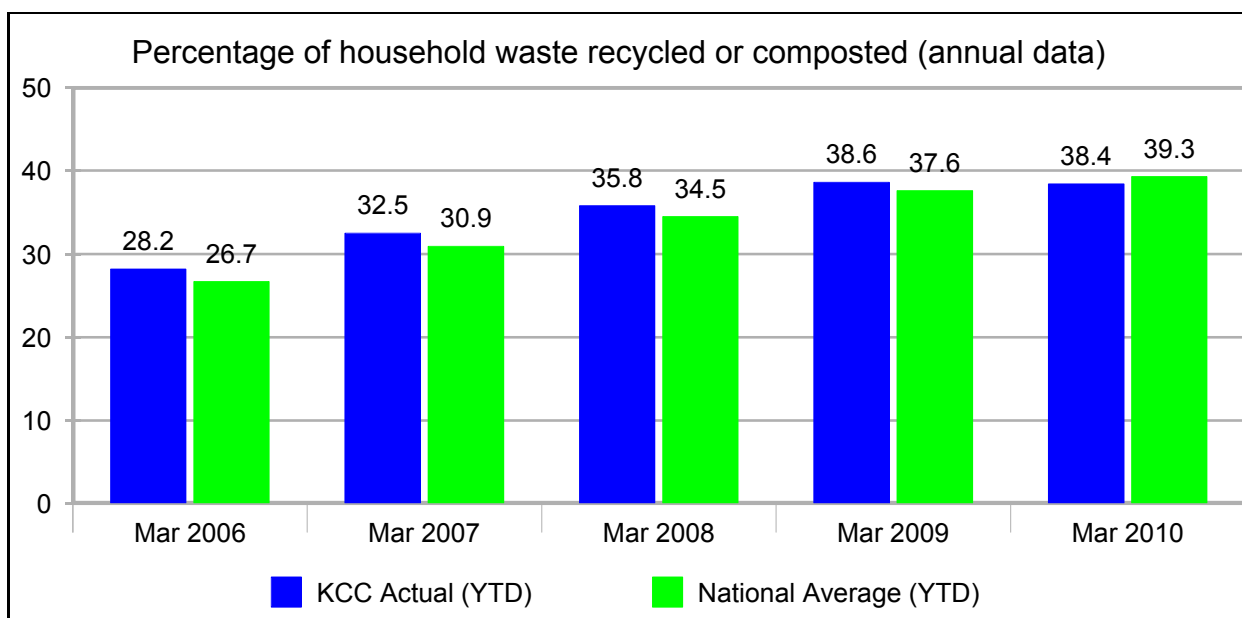
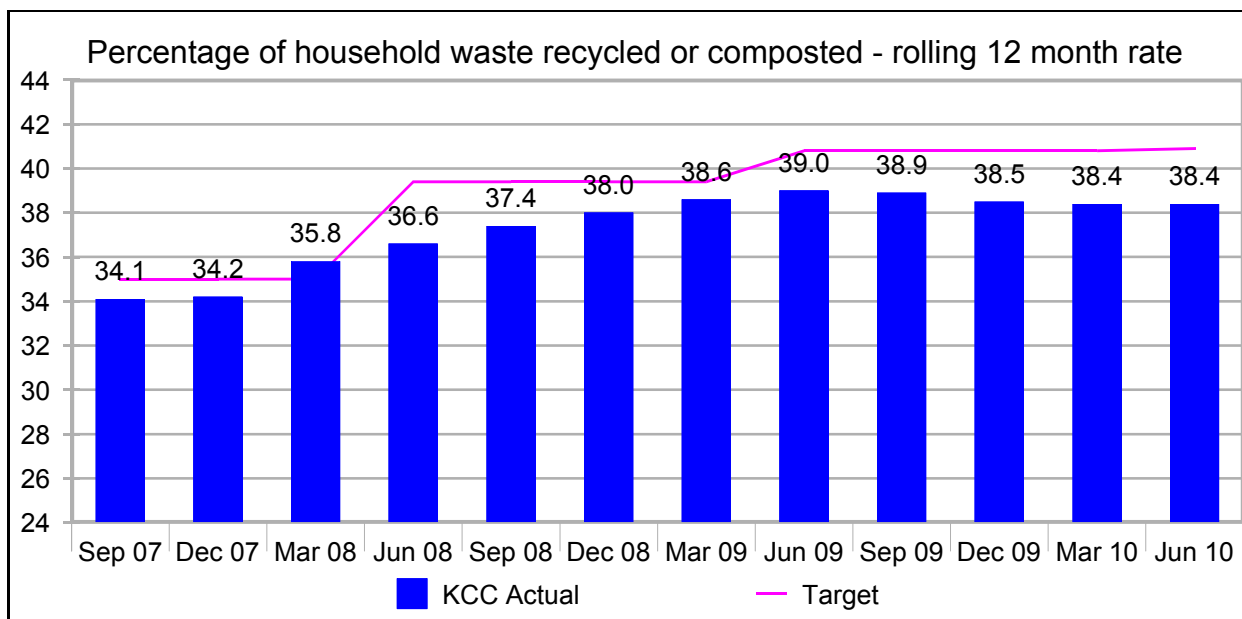
Following the worst winter in recent times, a fundamental review has been carried out of the **winter service** operational arrangements and policies. Consultations took place with KCC members, district and parish councils and community groups. A number of important changes are planned in readiness for the forthcoming winter, including a better, more community based approach to clearing snow from footways and how residents and businesses are supported with salt bins and supplies of salt in winter emergency situations.

**Mike Austerberry**  
**Managing Director**  
**Environment, Highways and Waste**



	Current RAG	Previous RAG	Current DoT	Previous DoT
Municipal waste collected	★	★	↑	↑

**Comments :**  
 Overall tonnage of municipal waste managed in Kent continues to fall. The amount of household waste collected, which accounts for over 90% of municipal waste, measured on a per capita basis is moving closer to the national average.

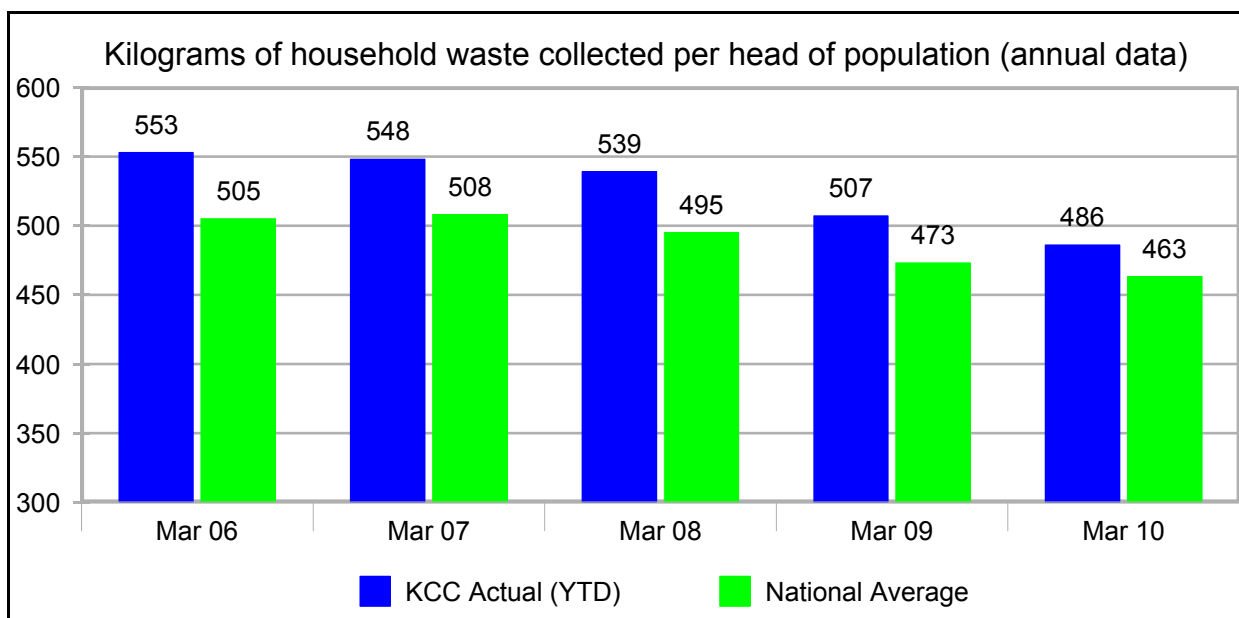
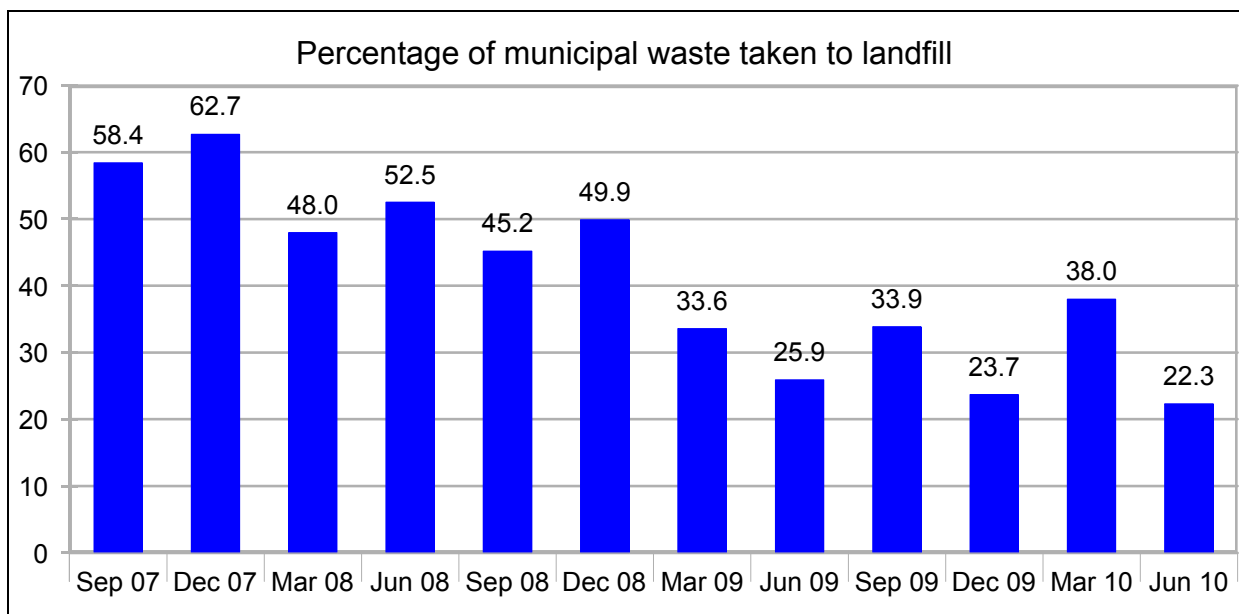


	Current RAG	Previous RAG	Current DoT	Previous DoT
Waste recycling	●	●	↔	↓

**Comments :**

The percentage of recycling in Kent has levelled in the last year. Various factors have contributed to this including: a reduction in the amount of waste produced including the amount available for recycling; limited additional recycling services provided by the Districts; the impact of the recession on recycle markets; and the increased level of reporting by recycling plants relating to un-marketable materials and materials collected by the public that are not fit for recycling.

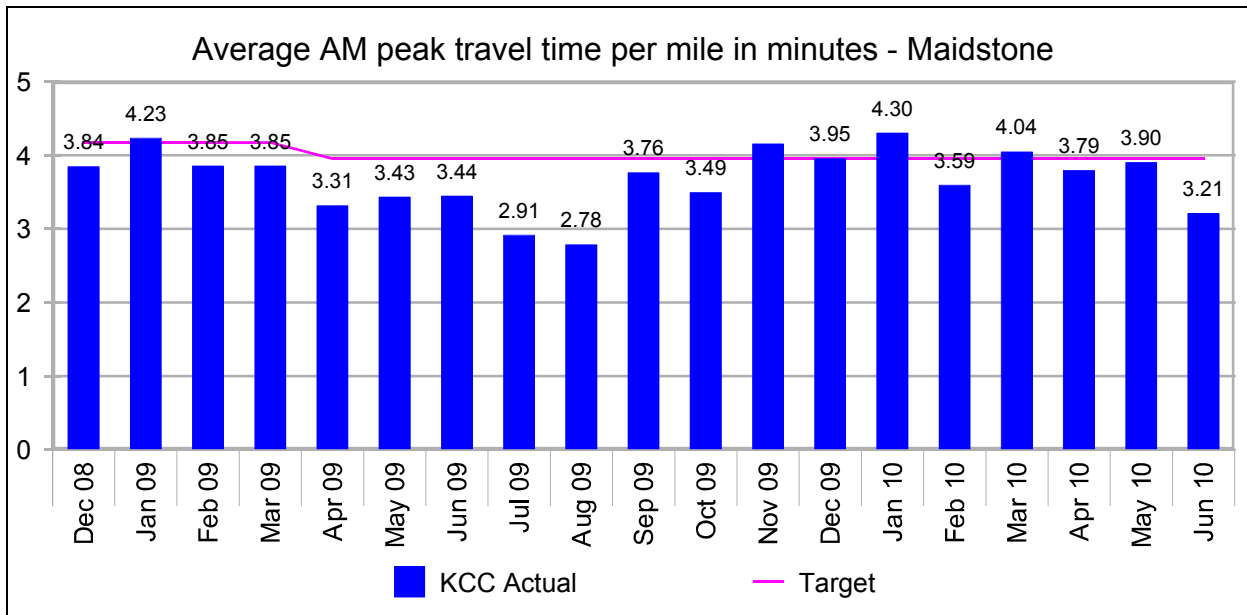
However, overall recycling performance will improve in the future through the planned roll-out of new recycling services for the four East Kent Districts (generating an expected increase in overall performance from around 39% to 42% by 2013). In addition, Maidstone, Ashford and Swale BC's waste collection contracts are to be re-let in 2013, providing additional potential for an increase in recycling.



	Current RAG	Previous RAG	Current DoT	Previous DoT
Municipal waste taken to landfill	★	★	↑	↓

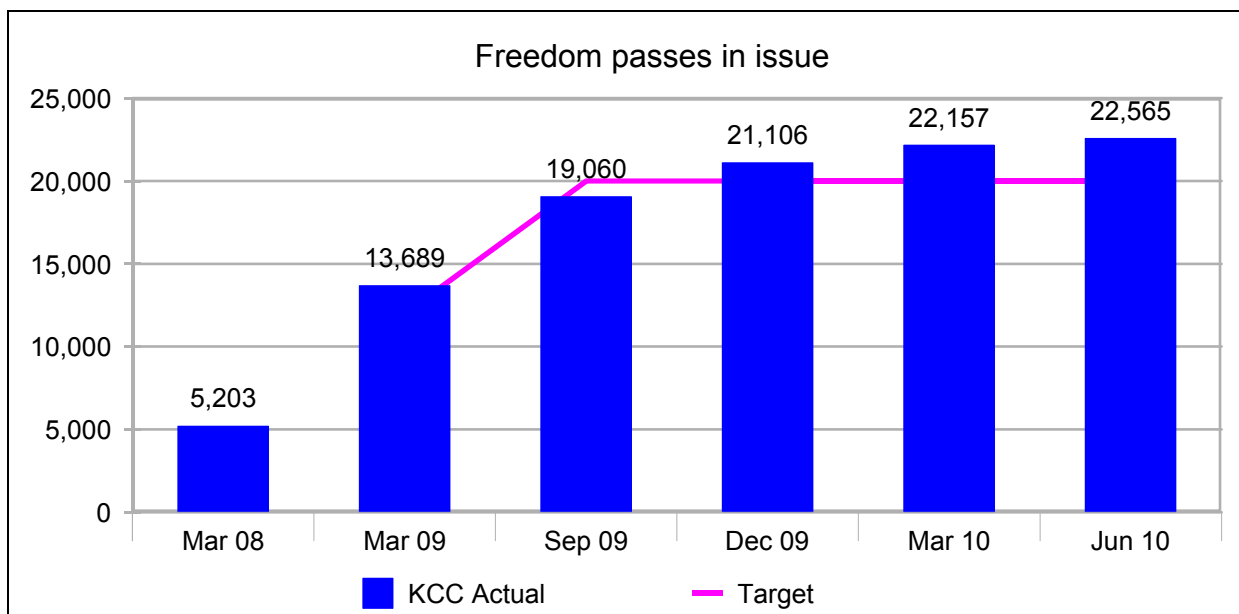
**Comments :**  
 Diversion from landfill, a key performance measure given the impact of the landfill tax, is showing a significant improvement in 2009/10 compared to 2008/09 (percentage of municipal waste taken to landfill down from 46% to 30%), placing Kent well ahead of the national average. This improvement is largely due to diversion of waste from landfill to the Allington Waste to Energy Plant. A reduction in the amount of municipal waste taken to landfill reduces waste management costs for the Kent taxpayer.

A further 10% reduction in waste going to landfill is forecast during 2010/11, and plans are in place to reduce it to 15% by 2013/14. The aspiration is to reach a target of not more than 10% of municipal waste being landfilled by 2015/16.



	Current RAG	Previous RAG	Current DoT	Previous DoT
Congestion - Maidstone	★	●	↑	↓

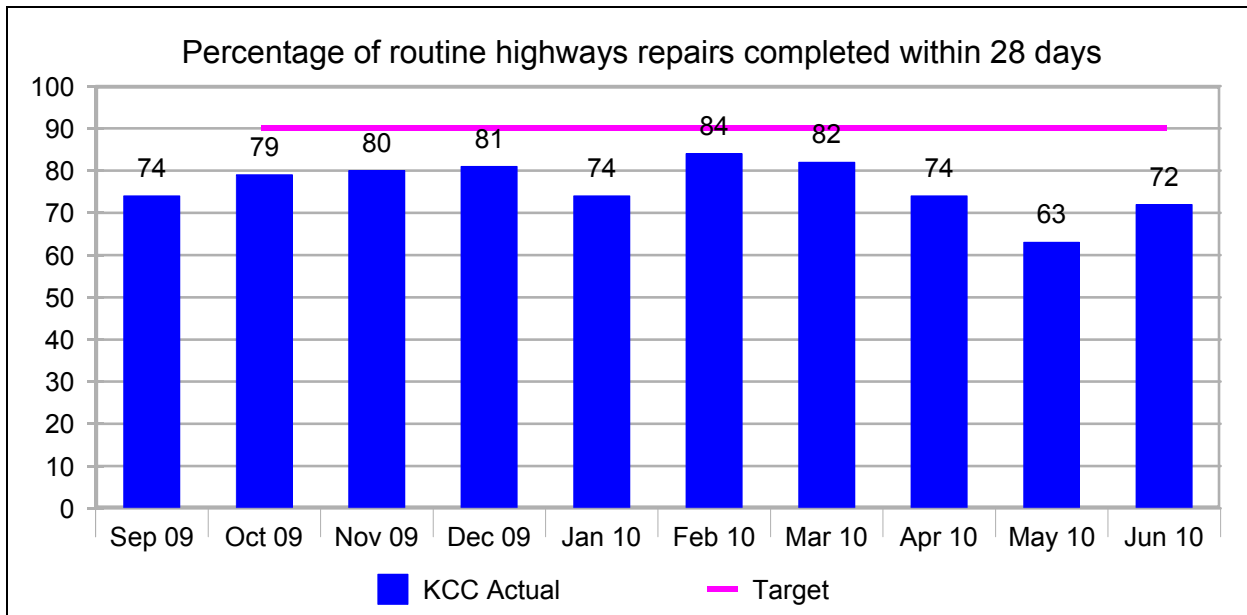
**Comments :**  
 Congestion levels fluctuated around the target line during the winter months caused by the poor weather and significant road works in the Town. This target line is based on a 10% reduction on the baseline prior to investment in the Traffic Management Centre and the infrastructure that enables active intervention to ease congestion. It is critical that KHS continue to demonstrate a rate of return on this investment as these tools are rolled out to Canterbury and Gravesend. There may however be months where roadworks or abnormal peak demand cause a rise above the pre-investment target.



	Current RAG	Previous RAG	Current DoT	Previous DoT
Freedom pass	★	★	↑	↑

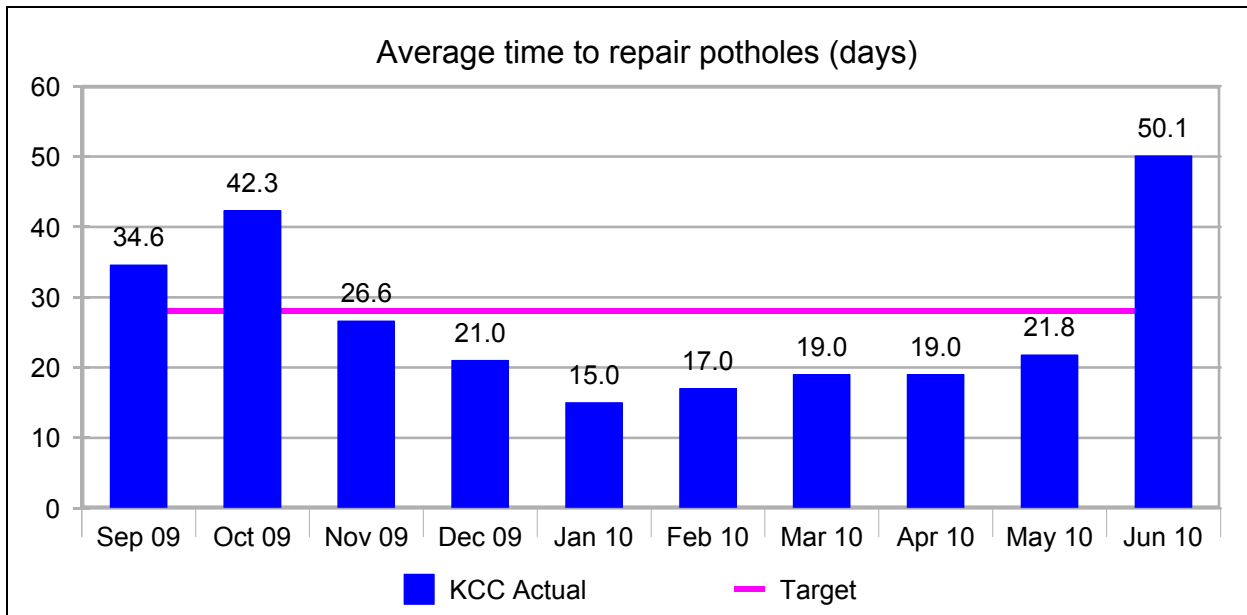
**Comments :**

The Freedom Pass continues to be a success with take up rates exceeding targets. Surveys at schools with a high take up of the pass have shown a 2-6% reduction in journey times and a 30% reduction in the usage of the car as the primary mode of travel to and from schools. This success contributes to the county council's objectives but creates an in-year budget pressure.



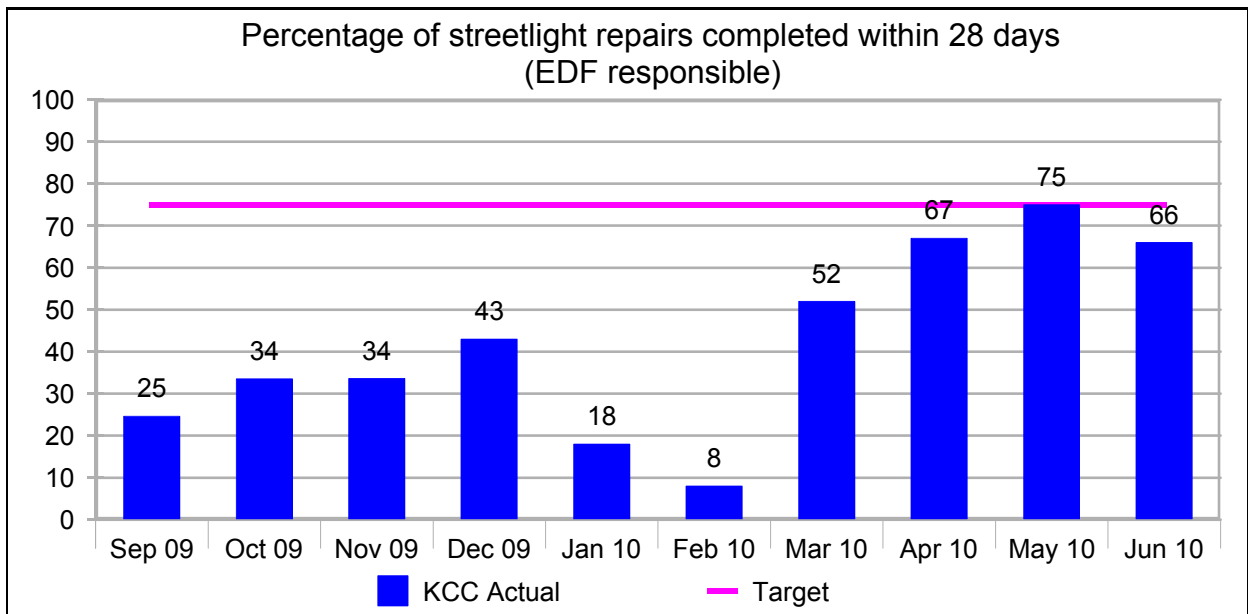
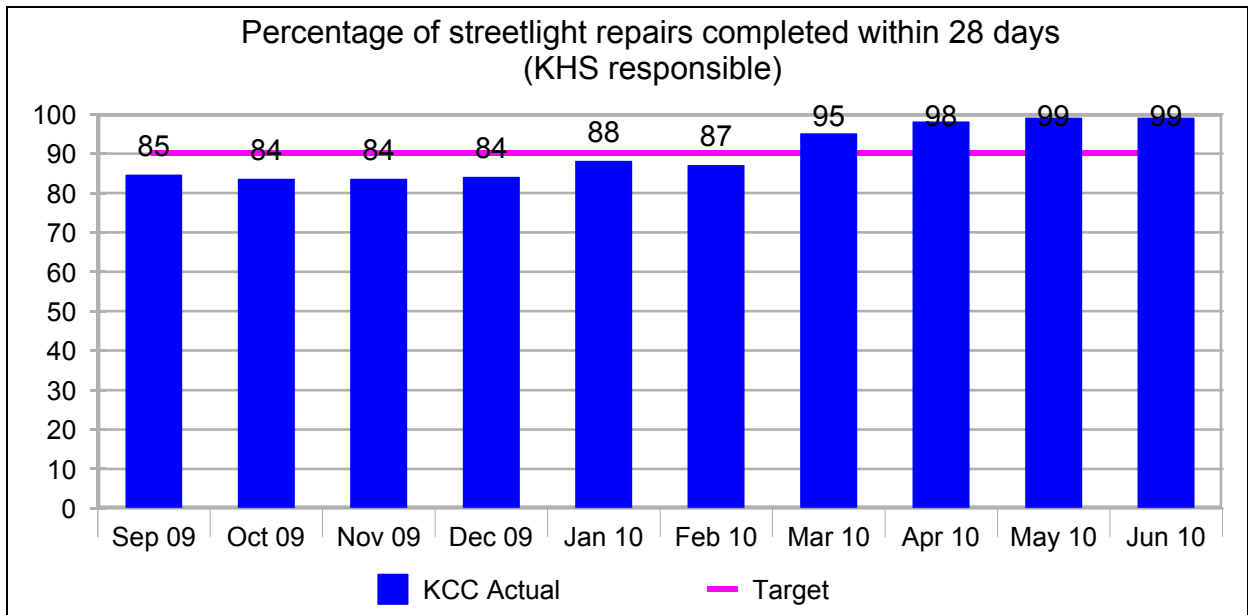
	Current RAG	Previous RAG	Current DoT	Previous DoT
Routine repairs	▲	●	↓	↑

**Comments :**  
 This indicator measures response times for routine highways repairs including potholes (which are also shown separately below). Although performance in this area is shown as below target, this in part reflects an anomalous statistical effect of the recent sustained effort to tackle the large backlog of defects which accumulated over the winter months. Defects are now being fixed which have been known about for some time, thus increasing the overall average time to repair. Over the summer months, as the backlog is eliminated and fewer defects reported, the average repair times are expected to return to previous better performance.



	Current RAG	Previous RAG	Current DoT	Previous DoT
Pothole repairs	●	★	↓	↑

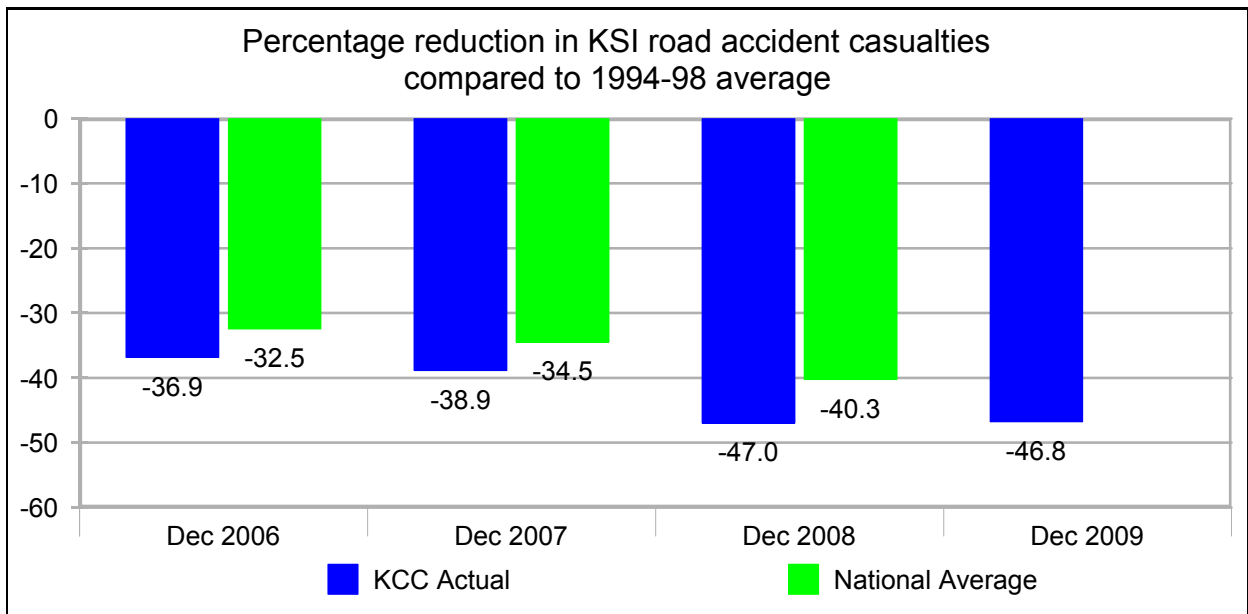
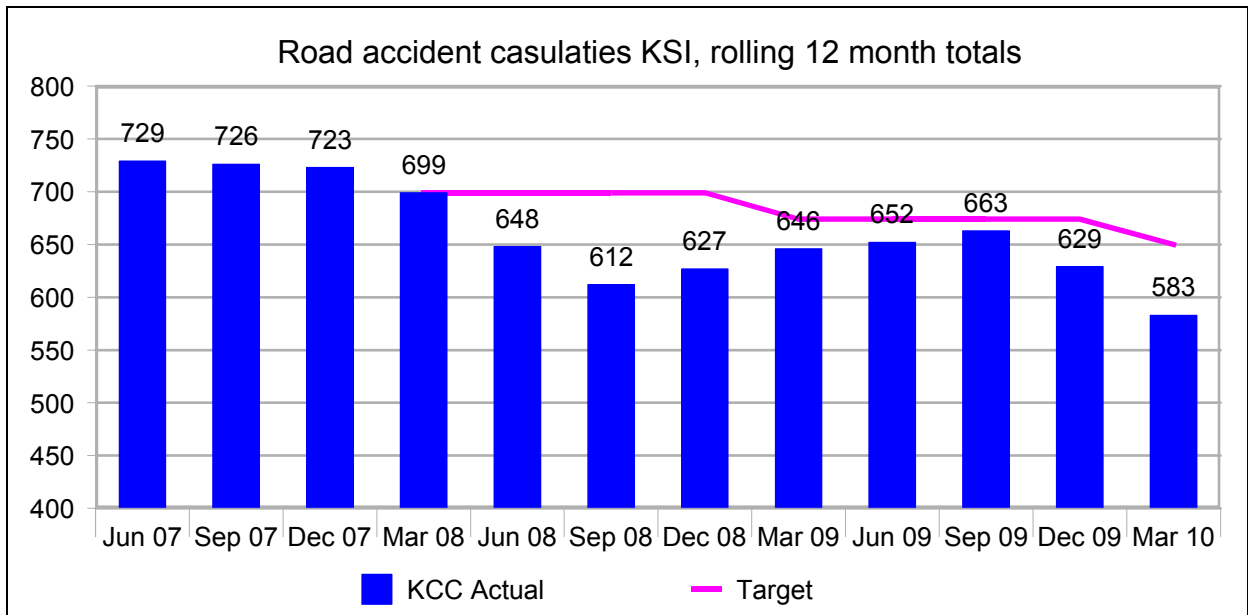
**Comments :**  
 The recent find and fix process for highway maintenance repairs has delivered significant improvements to the network. However the approach of undertaking all repairs in a road in one visit on a systematic basis has slowed the overall reaction time. As explained in the commentary above, there is an anomalous statistical effect of a concerted effort to clear the potholes backlog, which pushes KHS above target by bringing into the statistics jobs which were reported a while ago. This is likely to be the case for the next couple of months while the find and fix initiative completes its task.



	Current RAG	Previous RAG	Current DoT	Previous DoT
Streetlight repairs - KHS	★	★	↑	↑
Streetlight repairs - EDF	●	▲	↑	↑

**Comments :**  
 Streetlight repair times continue to improve. The great majority of streetlight repairs fall with the responsibility of KHS, who exceeded the target every month this quarter.

Where the responsibility falls to EDF, the target was met in May and performance is significantly improved compared to the last quarter. The key improvement from a customer perspective is KHS identify quickly which faults require EDF input and placing orders quickly and ensuring EDF meet their service level agreement.



	Current RAG	Previous RAG	Current DoT	Previous DoT
Road accident casualties - KSI	★	★	↑	↑

**Comments :**  
 Road accident casualty rates (number of people killed or seriously injured) continue to reduce, remaining both better than target and the national rate of reduction.