

Kent County Council

Core Monitoring Report

**Presented to Cabinet
13 September 2010**

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



Contents and Summary

Description	Page	Current Status	Previous Status
Key to RAG (Red/Amber/Green) status and DoT (Direction of Travel) ratings	4		
Council-wide			
Group Managing Director's Commentary	5 - 6		
Contact Kent	7	Green	Amber
Gateways	8	Green	Green
Complaints	9	N/a	N/a
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
Children, Families and Education (CFE)			
Managing Director's Commentary			
Foundation Stage		N/a	Amber
Key stage 2		Amber	Amber
GCSE		N/a	Amber
Looked after children key stage 2		N/a	Red
NEETS 16-18		Amber	Amber
Schools in special measures		Amber	Amber
SEN assessments		Green	Amber
Pupil exclusions		Amber	Red
Pupil absence – primary schools		Amber	Amber
Pupil absence – secondary schools		Amber	Amber
Children's social services - referrals		Red	Red
Children's social services - initial assessments		Green	Amber
Children with child protection plan		Red	Red
Number of looked after children (LAC)		Green	Green
Asylum seekers		Amber	Amber
LAC placed by other local authorities		Red	Red
Social worker vacancies – team leaders		Green	Green
Social worker vacancies – qualified case workers		Red	Red
Kent Adult Social Service (KASS)			
Managing Director's Commentary			
Older people in residential care		Amber	Amber
Older people in nursing care		Amber	Red
Delayed transfers of care from hospital		Amber	Green
Domiciliary care for older people		Amber	Amber
Learning disability residential care		Amber	Red
Rehabilitation/intermediate care		Amber	Amber
Direct payments/Individual budgets		Green	Amber

Description	Page	Current Status	Previous Status
Environment, Highways and Waste			
Managing Director's Commentary			
Household waste tonnage		Green	Green
Recycling/composting		Amber	Amber
Waste taken to landfill		Green	Green
Congestion - Maidstone		Green	Amber
Freedom pass		Green	Green
Routine highways repairs		Red	Amber
Pothole repairs		Amber	Green
Streetlight faults repaired - KCC		Green	Green
Streetlight faults repaired - EDF		Amber	Red
Road traffic casualties		Green	Green
Communities			
Managing Director's Commentary			
Libraries		Amber	Amber
Kent apprenticeships - KCC		Green	Green
Kent apprenticeships - other organisations		Amber	Amber
New entrants to the youth justice system		Green	Green
Young offenders in education, employment and training		Amber	Amber
Adult education enrolments		Green	Amber
Sports participation - adults		Amber	Amber
Sports participation - children		Amber	Amber
Problem drug users in treatment		Green	Green
Supporting People – people achieving independent living		Green	Green
The Kent Economy			
Executive Director's Commentary			
Backing Kent Business		Green	Green
Claimant counts (Job seekers allowance)		Amber	Amber
Claimant count age 18 – 24		Amber	Amber
Out of work benefit claimants of working age		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.

		RAG Ratings
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)
		DoT Ratings
	↑	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 have 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 produced 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

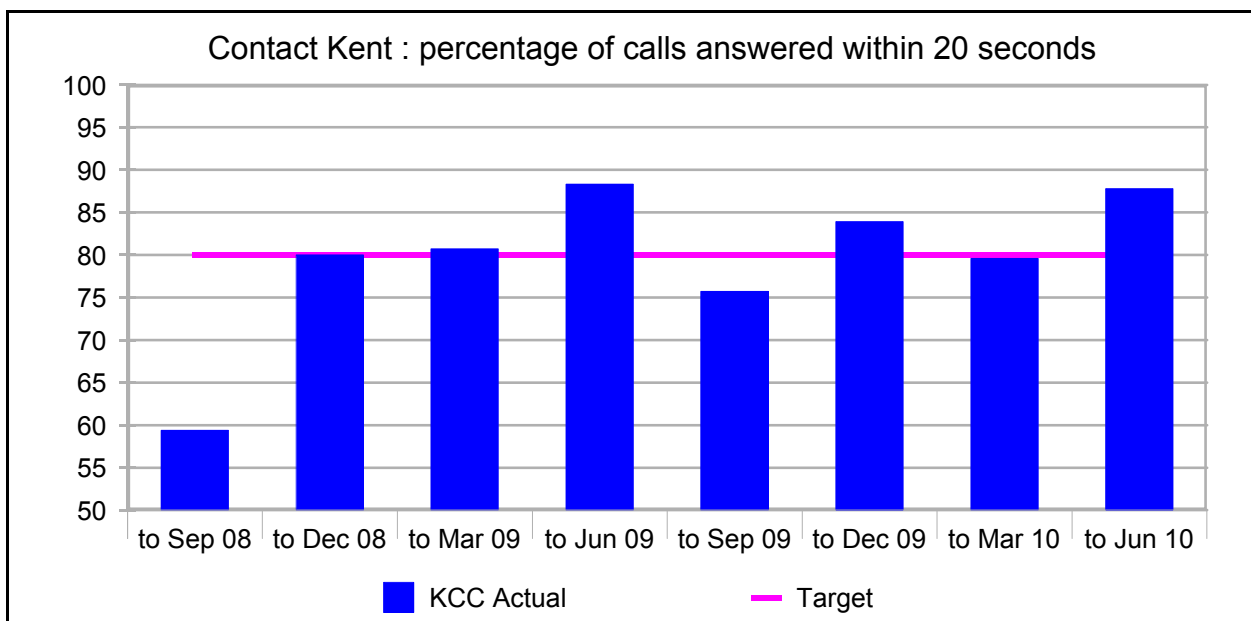
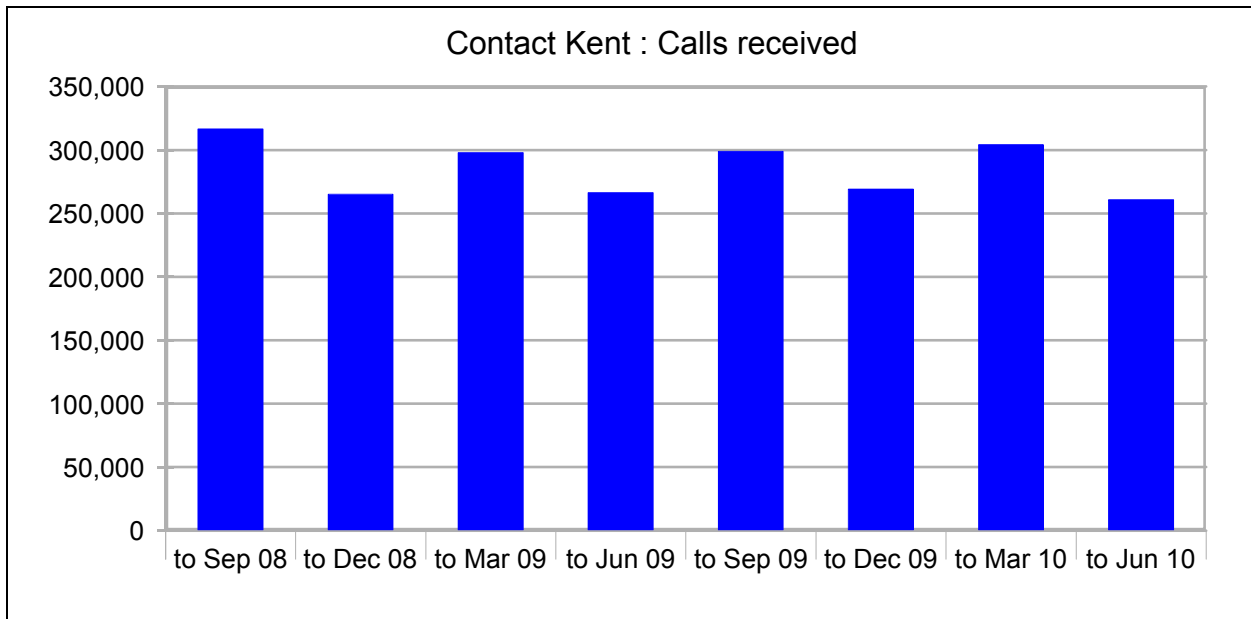
Services for adults and older people

- 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.

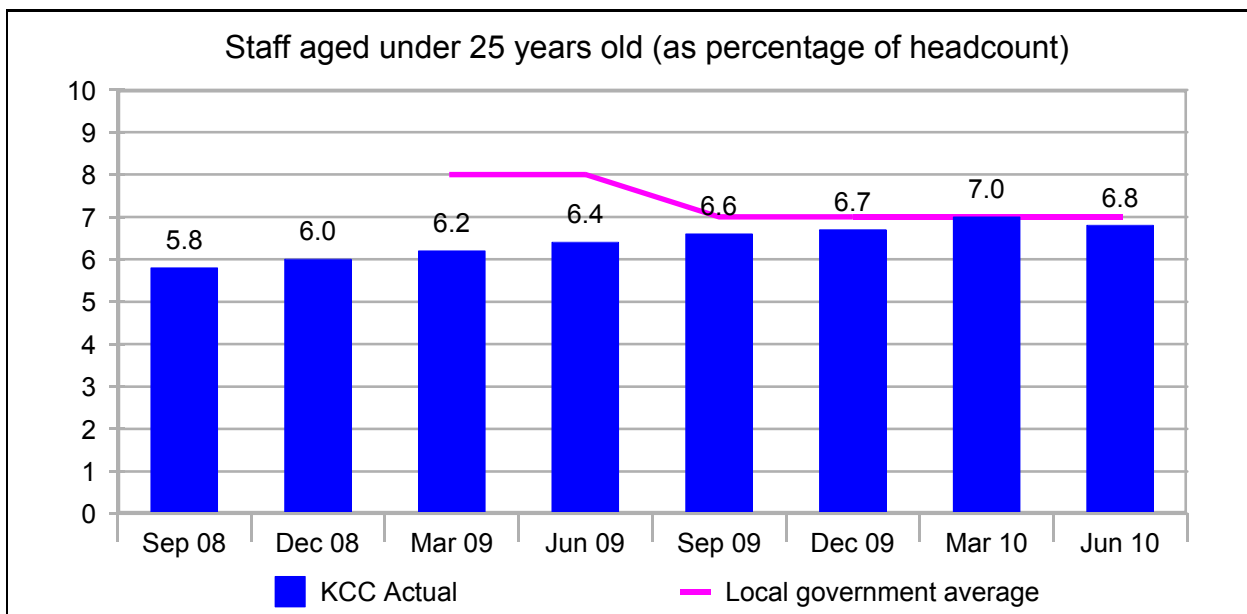
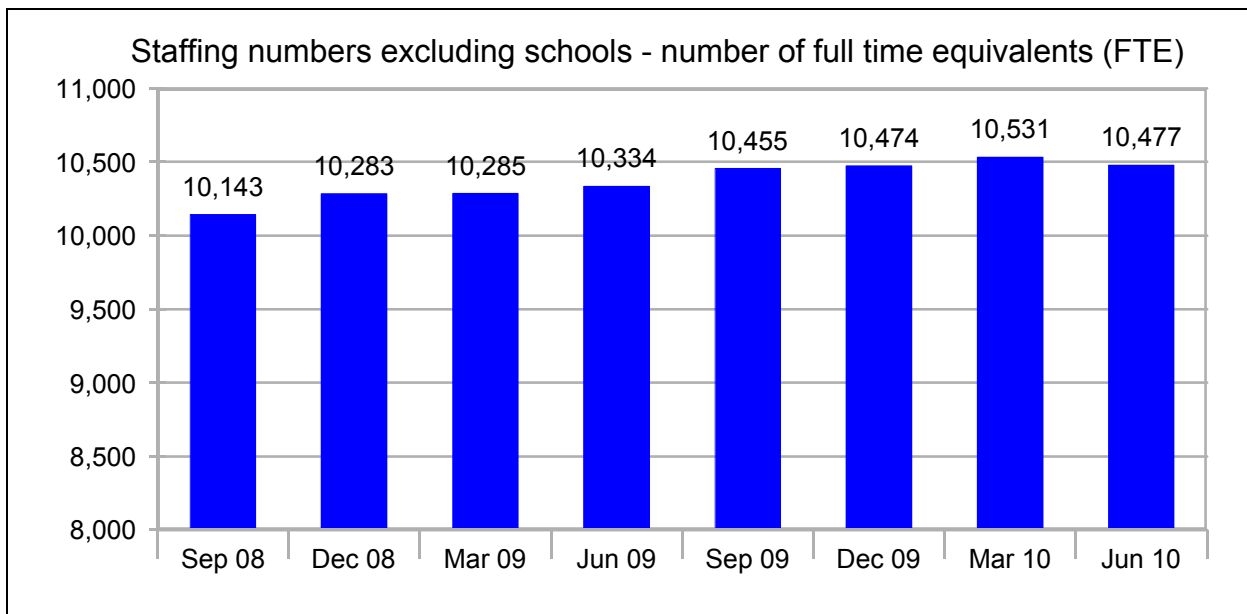
Compliments/Complaints

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.

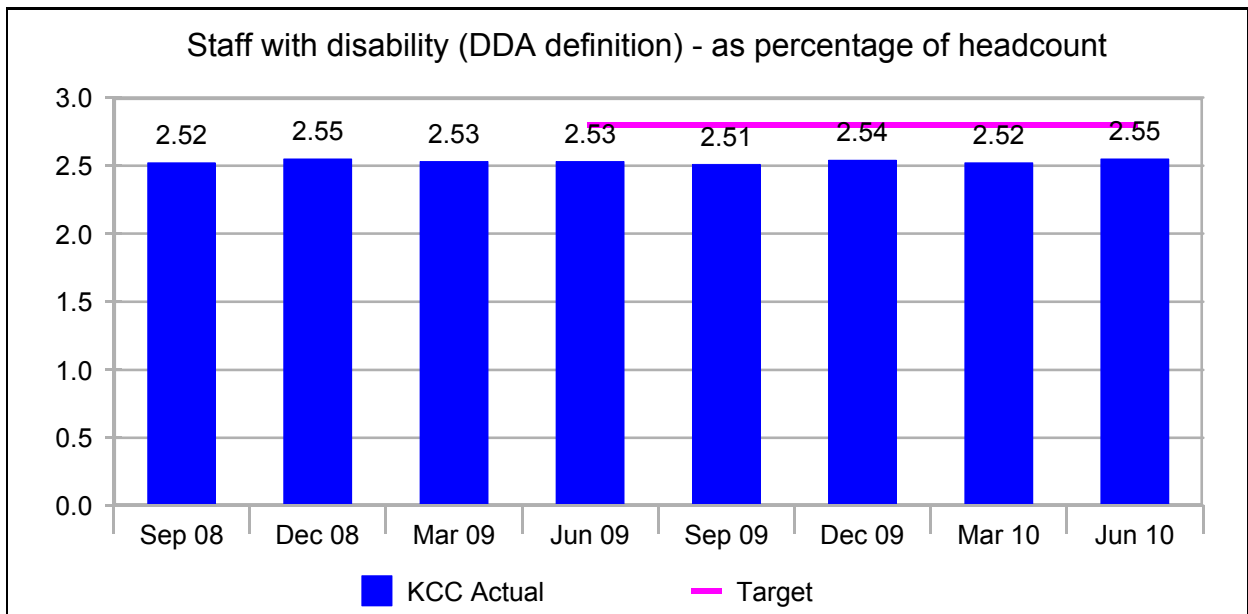
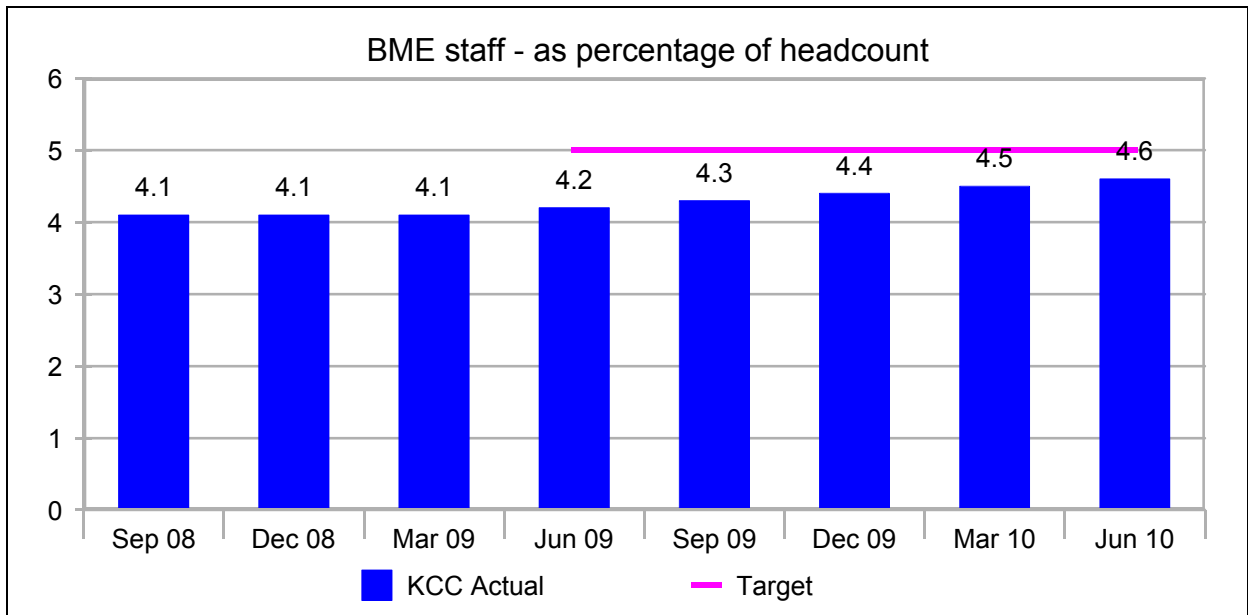


	Current RAG	Previous RAG	Current DoT	Previous DoT
Staff aged under 25	●	●	↓	↑

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.

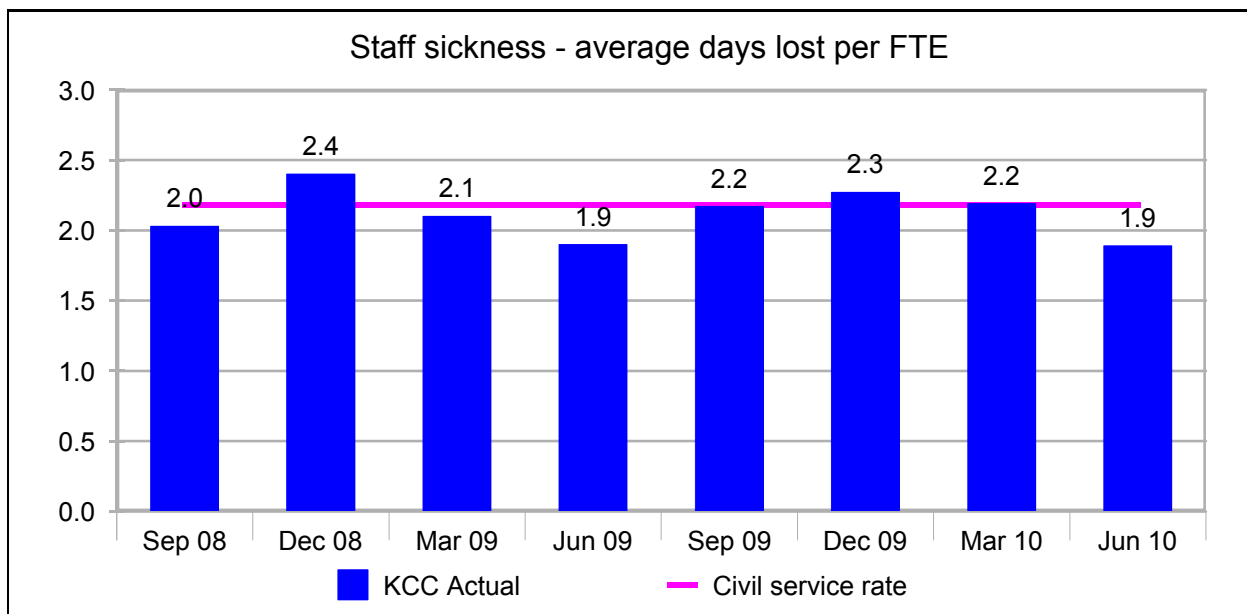
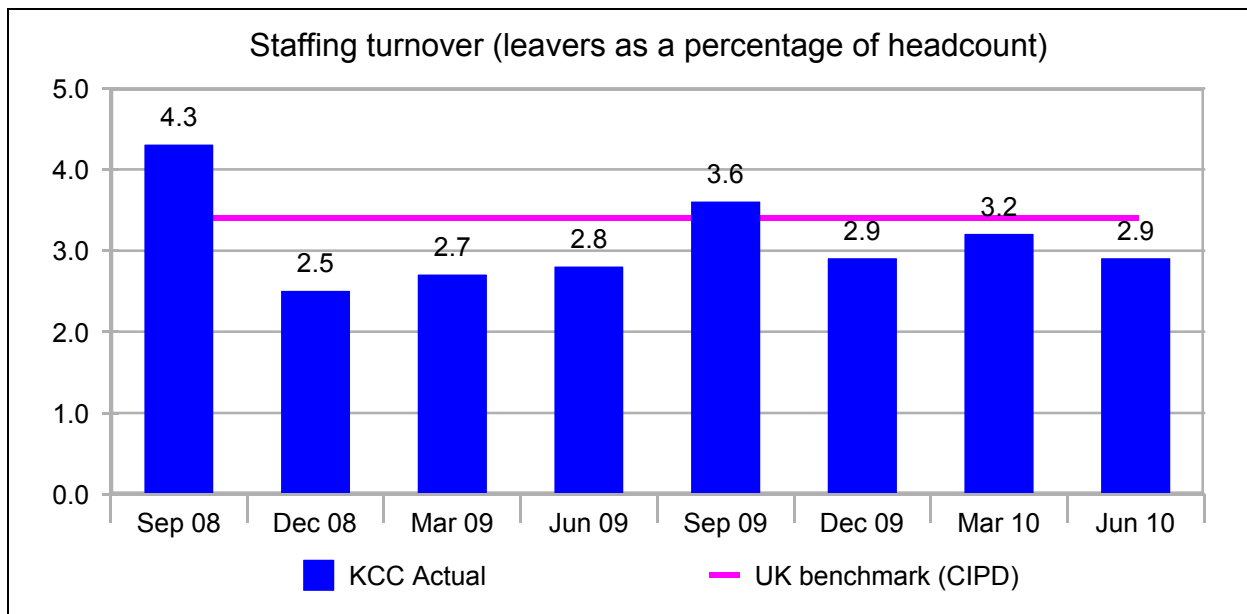
The council has performed well in attracting more younger people into the workforce, including young apprenticeships. Kent now performs close to the local government average of 7% of staff aged under 25 years old, but still has some way to go if we wish to match the rate in the general economy, which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

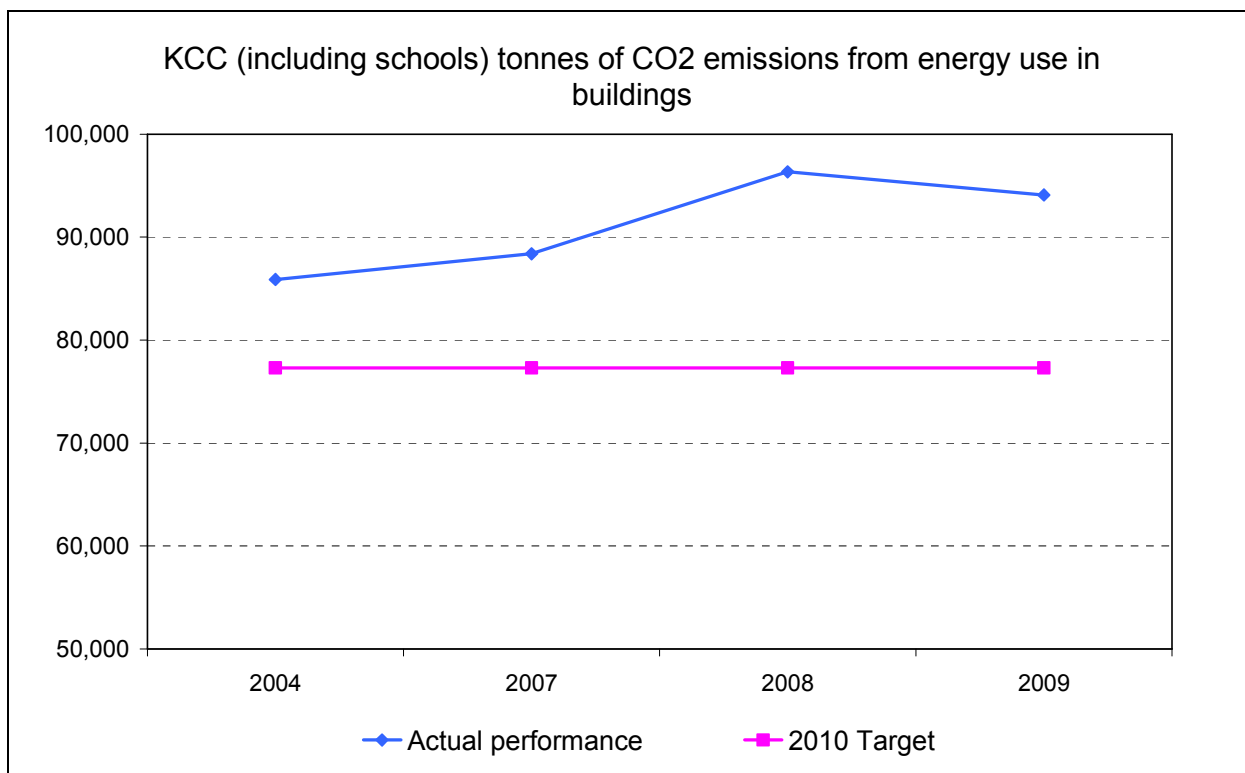


	Current RAG	Previous RAG	Current DoT	Previous DoT
Staff turnover - leavers	●	●	↓	↑
Staff sickness	●	●	↑	↑

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 ₂ 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.