

Kent County Council

Core Monitoring Report

**Presented to Cabinet
29 November 2010**

*Sections for Environment, Highways and Waste
Policy Overview and Scrutiny Committee
18 January 2011*

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



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General notes on interpreting the data included in this report

A wide selection of indicators for the core areas of activity and performance of the council is included in this report, as well as some contextual indicators relating to the Kent economy. Indicator values are shown by graph and data tables, including Direction of Travel and RAG ratings (see tables below for a key to interpreting these).

A range of presentation styles are provided for different indicators depending on the information available. In some cases we provide the most recent results for the last four financial year quarters, while for other indicators we provide annual data for the last few years with the most recent two quarter's data also shown.

Where relevant and available, the indicators are provided with comparative data showing national averages or other suitable benchmark information. See the Appendix for more information on the comparative benchmarks used.

It should be noted that annual data provided in this report (ie a full financial year up to and including financial year 2009/10 which ended on March 2010), is generally validated data which is public domain and available in many cases within the remit of national statistics.

However, quarterly data provided in this report and all information subsequent to March 2010 is classed as provisional local management information which in some cases is provided on an estimated basis. This data is likely to be subject to future revisions.

Key to RAG (Red/Amber/Green) ratings

		RAG Ratings
Green	★	Performance exceeds local targets where set or is significantly better than the most recently published national average/benchmark
Amber	●	Performance not significantly different from 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 the most recently published national average
N/a		Data not available in order to assess performance

Key to DoT (Direction of Travel) ratings

		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 second Core Monitoring report for 2010/11. It provides information for the second financial quarter up to the end of September 2010. As well as the key indicators reported each quarter, this report also provides a mid-year stock take on some key projects and actions within our service business plans.

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 more relevant and easy to understand.

Some key highlights from this quarter's report are:

Customer Services

- Residents are making good use of Kent's new Gateway facilities to access public services. Transaction levels at our 7 outlets continue to increase each quarter.
- Our contact centre and location switchboards answered more than 85% of the 270,000 calls received within 20 seconds. This is slightly down from last quarter but well ahead of target.
- The number of complaints received this quarter was lower than last quarter, but still higher than last year. See the 'You said - We did' section of our web site for how we have improved our services in response to customer feedback.

Services for all residents

- Our Find & Fix highways repair programme has now completed. This means that a significant backlog of pothole repairs have now been dealt with. Pothole response times for the quarter show as very long, due to the data including a backlog of repairs from much earlier in the year.
- Recycling levels in Kent are not showing any increase but diversion of waste from landfill continues to improve.
- The level of serious injury due to road traffic accidents continues to reduce.
- 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, but book issues are down.

Children and young people

- Kent children are now performing extremely well at Foundation stage and for GCSE their performance continues to exceed the national average.
- We continue to experience increasing rates of referrals to children social services.
- Children's social worker vacancy rates continue to reduce.
- We have exceeded our target for take up of Apprenticeship offers.
- Continued reduction in the number of young people becoming involved in crime and being referred to the youth justice system.

Services for adults and older people

- Adult education enrolments continue to exceed target, although levels have dropped this quarter.

- 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.

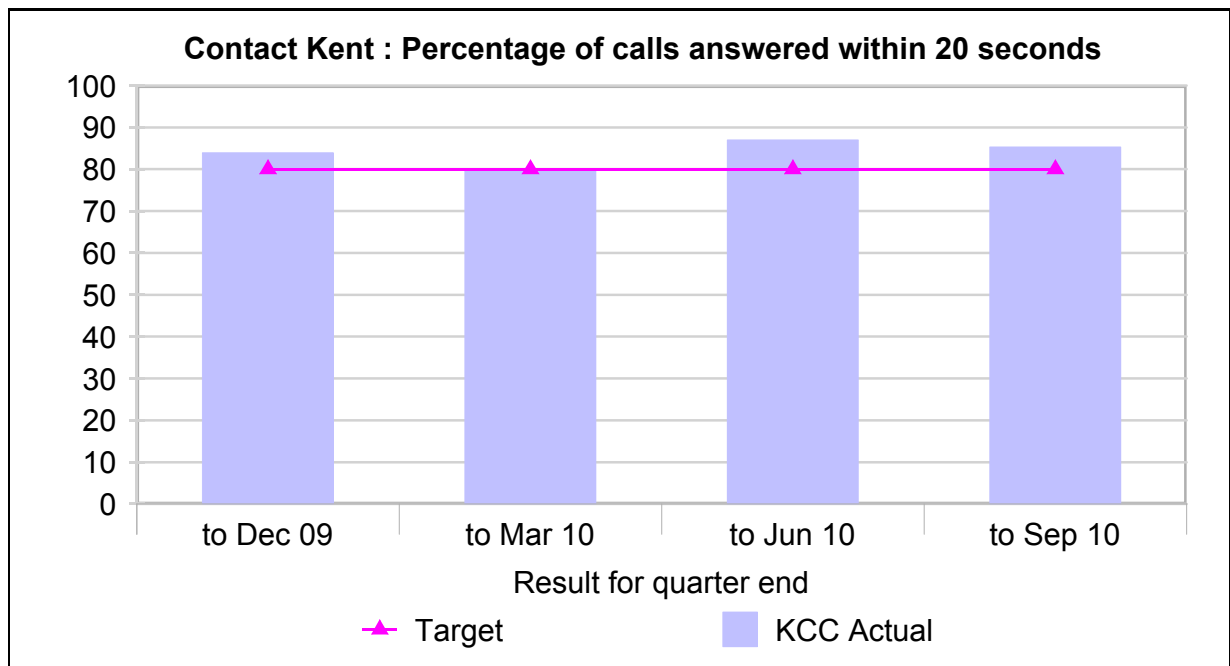
Support for Businesses

- We continue to work hard on our Backing Kent Business campaign to help support local businesses through the worst recession seen in decades.

Environment

- We have made good progress in reducing carbon emissions from our direct estate but emissions from school buildings have been increasing.

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



Higher value is better	Quarter end Dec 09	Quarter end Mar 10	Quarter end Jun 10	Quarter end Sept 10
KCC Result	83.9%	79.6% ↓	87.0% ↑	85.3% ↓
Target	80%	80%	80%	80%
RAG Rating	★	●	★	★
Calls received	269,000	304,000	261,000	270,000

Contact Kent currently supports 87 different services on a 24 hours a day, 7 days a week, 365 days a year basis. The range of services provided includes library book renewals, reporting pot-holes, arranging temporary housing for Maidstone residents and handling reporting of child protection concerns for both new and existing cases. This requires a high level of customer service skills, dealing with different needs and conversing with a wide range of callers. The services with the highest volumes of calls received are Libraries, Highways and Registrations.

Contact Kent continues to perform well with 85.3% of the 270,000 calls received in the last quarter being answered within 20 seconds.

Detailed performance information is as follows :

	2009 Full year	2010 To date
Percentage of calls that were answered	94%	95%
Average wait time	15 seconds	12 seconds
Average abandon time	57 seconds	1 min 2 sec

Gateways

Transactions	Jul - Sep 09	Oct – Dec 09	Jan – Mar 10	Apr – Jun 10	Jul – Sep 10
Ashford	8,893	8,461	8,829	11,126	12,958
Dover	5,944	8,239	11,514	11,780	11,735
Maidstone	12,035	10,576	13,244	12,652	16,742
Tenterden	5,291	4,534	4,633	6,030	4,987
Thanet	25,152	21,835	29,807	33,586	32,385
Tonbridge	10,381	9,246	15,991	17,640	21,029
Tunbridge Wells	14,720	11,927	17,516	13,409	11,999
TOTAL	82,416	74,818	101,534	106,223	111,835

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

Footfall	Jul – Sep 09	Oct – Dec 09	Jan – Mar 10	Apr – Jun 10	Jul – Sep 10
Ashford	16,341	16,607	17,495	22,103	24,735
Tenterden	47,883	59,653	61,209	56,940	63,672
Thanet	116,483	99,386	109,813	104,764	121,012
Tunbridge Wells	Not available	27,840	34,018	30,952	28,407
TOTAL	180,707	203,486	222,535	214,759	237,816

The Tunbridge Wells footfall counter was installed in September 2009. 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.

Gateways have had a busy quarter with transaction levels continuing to increase. 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%).

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

Complaints Monitoring

Service area	Apr – Jun 10	Jul – Sept 10	Current year Apr - Sep	Previous year Apr - Sep
Kent Highway Services (KHS)	534	532	1,066	328
Adult Social Services	139	126	265	213
Children, Families & Education	131	104	235	229
Environment & Waste	103	102	205	193
Risk Management & Insurance	96	49	145	41
Community Learning & Skills	32	49	81	17
Other services	31	29	60	65
Commercial Services	11	27	38	33
Libraries & Archives	45	25	70	235
Youth Service	5	12	17	57
Supporting People	8	12	20	15
Total	1,135	1,067	2,202	1,426

During 2009/10, lessons learned from complaints received have been published within the '**You said, we did**' section of the kent.gov website to illustrate the changes that are made as a direct result of complaints

The total number of complaints received for the quarter to September was slightly down from the previous quarter with the risk management and insurance section showing a large drop in the number of complaints being now being received in relation to delays in processing insurance claims for pothole damage.

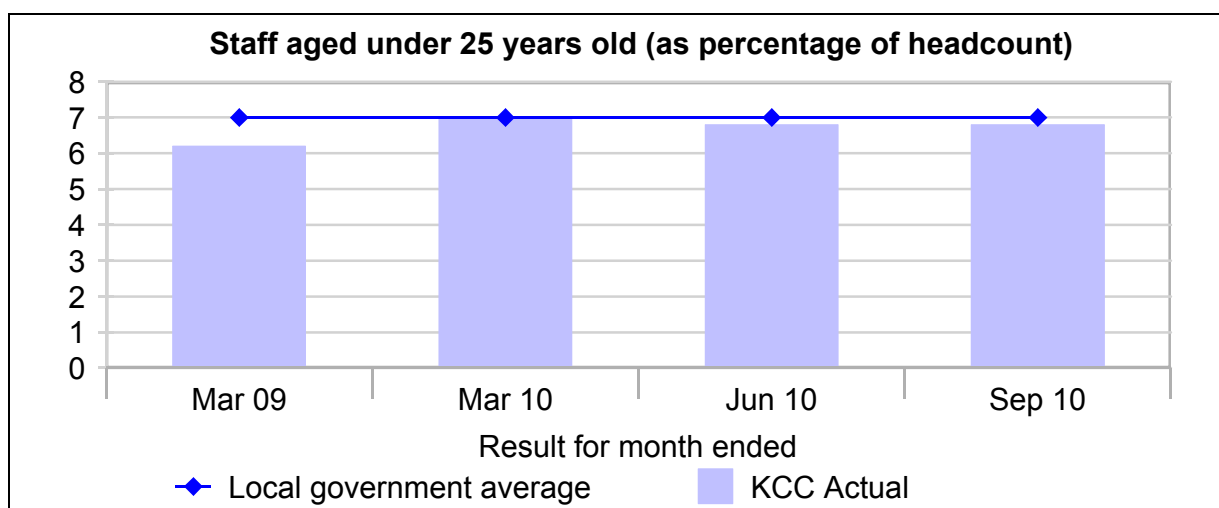
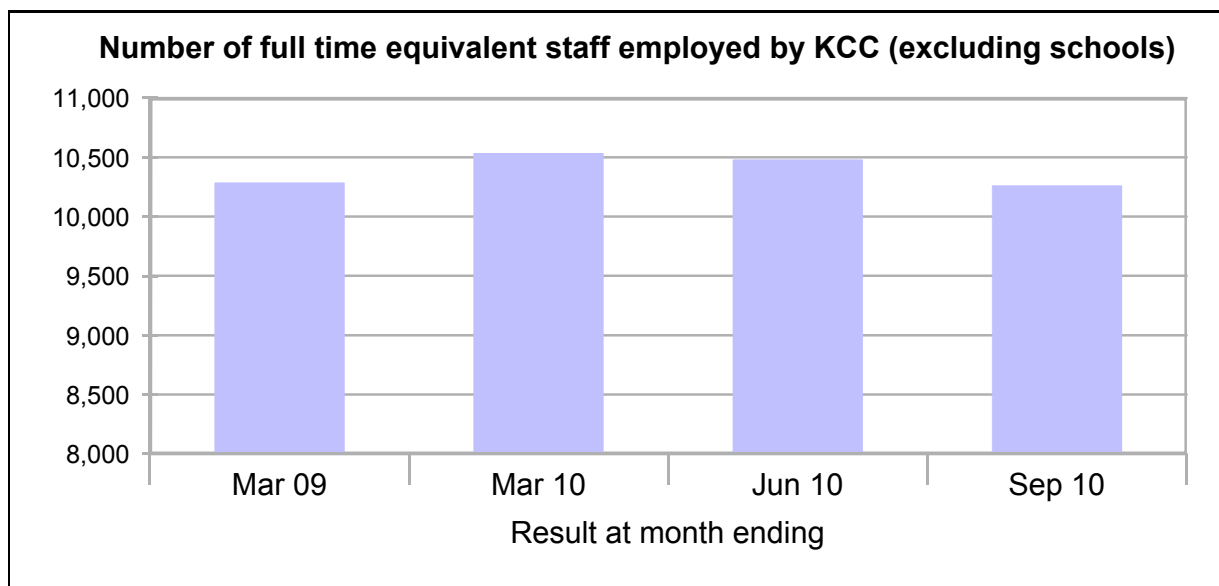
So far this financial year we have received 54% more complaints than for the same period for last financial year, although some services are seeing less complaints. However the number of complaints is currently lower than it was during the last winter (2,475 complaints in the six months October to March).

In part the increased level of complaints this year will be down to initiatives such as 'You said, we did' where we actively encourage residents to make complains to help us improve our services. However the main cause for the increase in complaints has been in relation to problems with the condition of the roads as explained below.

KHS received over 1,000 complaints during the first half of this financial year from over 90,000 enquiries received. This compares to 328 complaints in the same period last year from 50,000 enquires. The increase was primarily as a result of the extremely harsh winter conditions that led to severe damage to the road network and fuelled concerns from residents about the time to repair potholes and dealing with the significant increase in insurance claims.

KHS have now addressed the backlog of faults which led to the increase in complaints, through the winter pot hole damage Find & Fix programme. This should reduce the number of complaints, although another harsh winter could again cause significant damage to the highways in Kent.

Services with reduced numbers of complaints this year include Libraries and the Youth Service.

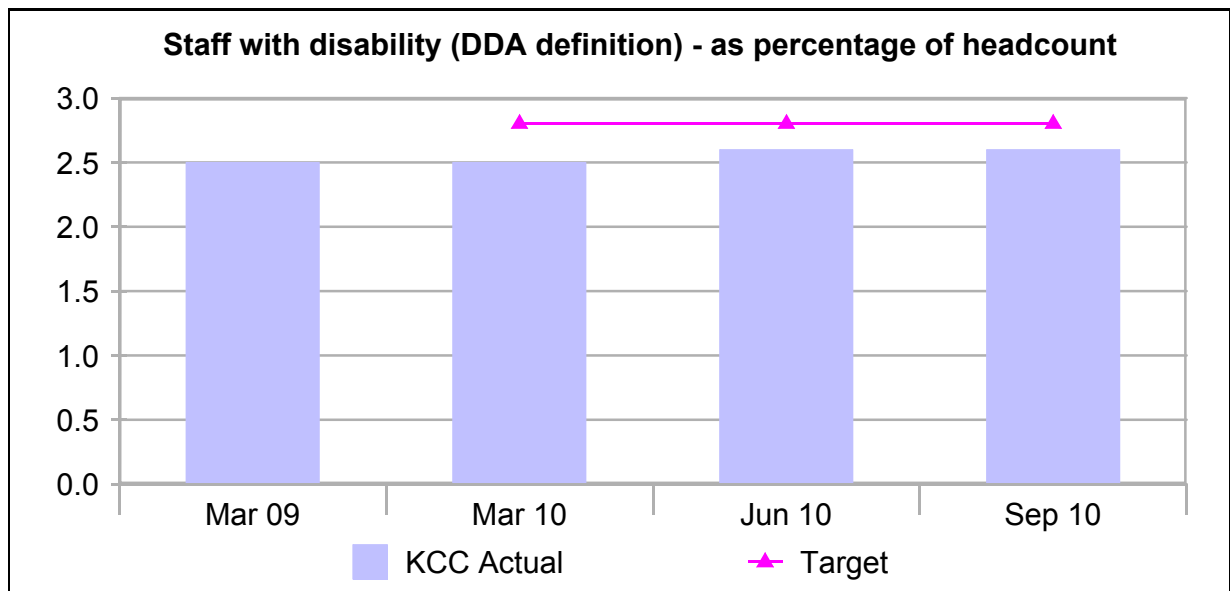
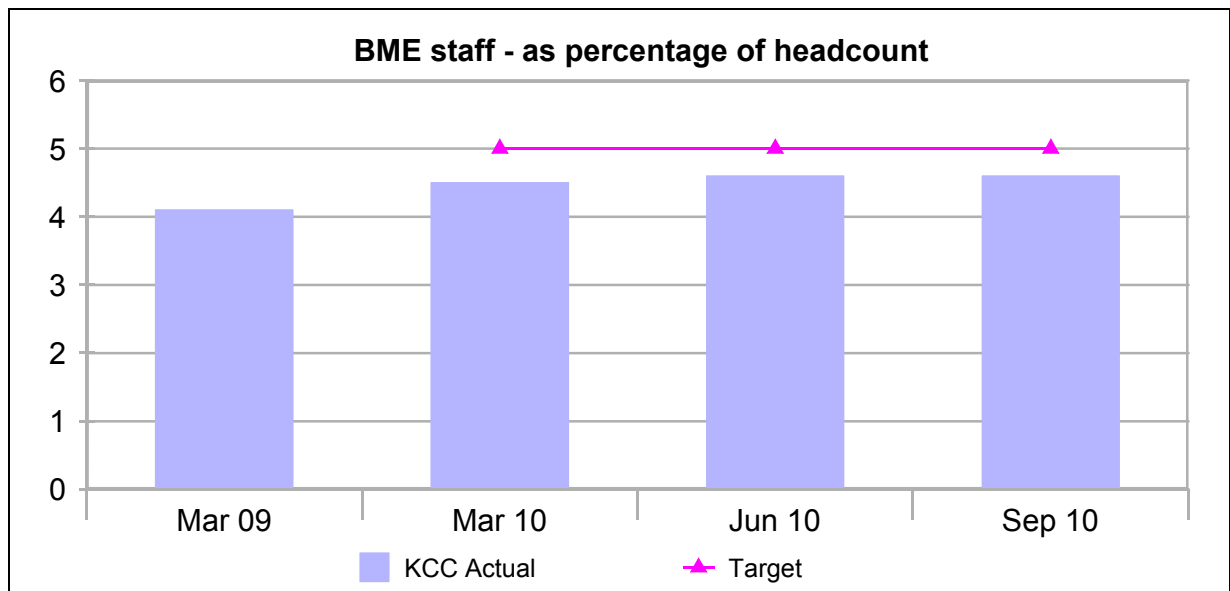


	Mar 09	Mar 10	Jun 10 Provisional	Sept 10 Provisional
Staffing levels – FTE	10,285	10,531	10,477	10,259
KCC Result – staff aged under 25	6.2%	7% ↑	6.8% ↓	6.8% ↔
Local government average	7.0%	7.0%	7.0%	7.0%
RAG Rating	▲	●	●	●

The current financial year shows a drop in staffing levels as funding becomes reduced and the council prepares for further funding reductions in the years to follow as government reduces its budget deficit.

The council has performed well in attracting 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.

At least 350 additional apprenticeships will be taken on over the next four years.

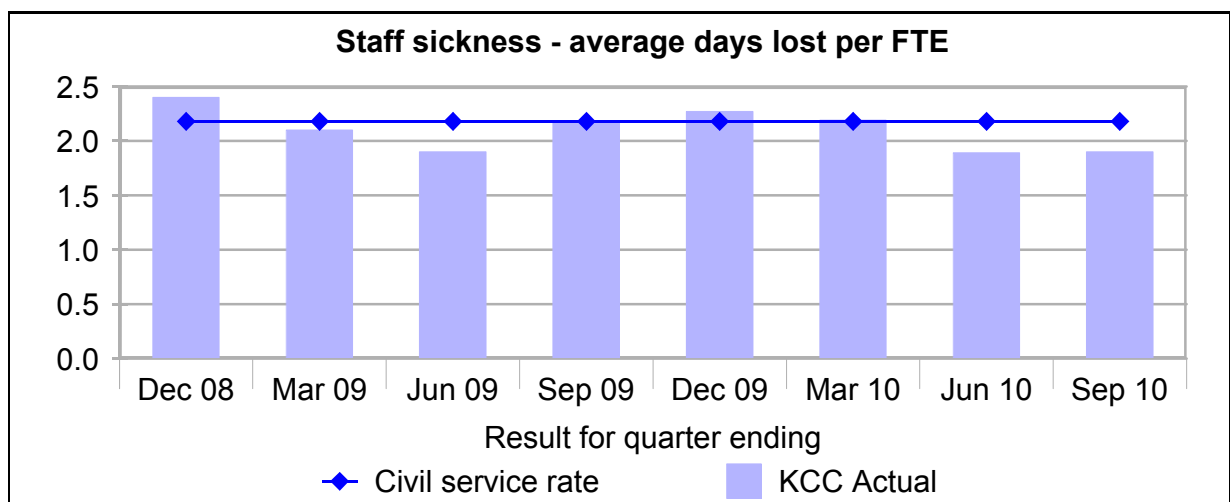
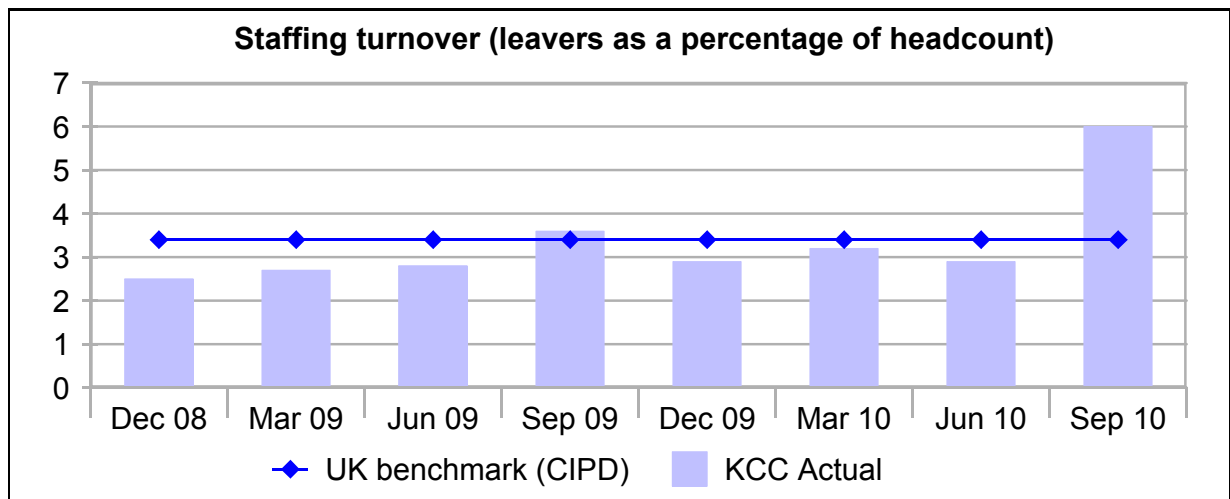


Higher value is better	Mar 09	Mar 10	Jun 10 Provisional	Sept 10 Provisional
BME staff actual	4.1%	4.5% ↑	4.6% ↑	4.6% ↔
Target	5%	5%	5%	5%
RAG Rating	▲	●	●	●
Staff with disability actual	2.5%	2.5% ↔	2.6% ↑	2.6% ↔
Target	2.8%	2.8%	2.8%	2.8%
RAG Rating	▲	▲	●	●

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 since March 2010

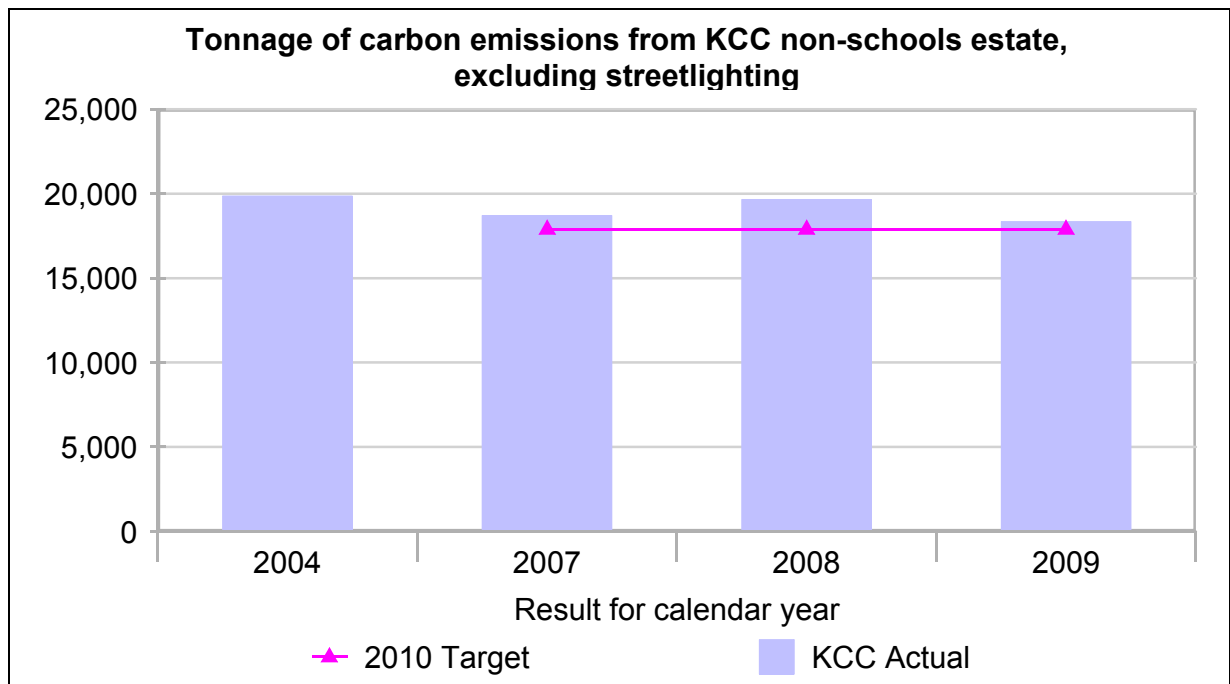
Results for both indicators could be erratic in future quarters due to staff turnover levels.



Lower value is better for sickness	Quarter to Dec 09	Quarter to Mar 10	Quarter to Jun 10 Provisional	Quarter to Sept 10 Provisional
Staff turnover actual	2.9%	3.2%	2.9%	6.0%
UK Benchmark	3.4%	3.4%	3.4%	3.4%
RAG Rating	Not rated – ideal is to be close to the benchmark over the medium term			
Staff sickness actual	2.3	2.2 ↑	1.9 ↑	1.9 ↔
Civil service rate	2.2	2.2	2.2	2.2
RAG Rating	●	●	★	★

The number of staff leavers has been high in the last quarter. This was a result of restructuring within services for Children, Families and Education where some posts were lost as well a result of some funding streams coming to an end. It is expected that high figures will continue to be reported over the next few years as funding cuts result in fewer staff being employed by the council.

Sickness days in the last 12 months have averaged 8.3 per full time employee which is down from previous figures, due to low levels in the last two quarters.



Lower result is better	2004 Baseline	2007	2008	2009
KCC non-schools result	19,900	18,700 ↑	19,700 ↓	18,300 ↑
Target		17,900	17,900	17,900
RAG Rating		▲	▲	●
Schools result (not graphed)	66,000	69,700 ↓	76,700 ↓	75,700 ↑
Target		59,400	59,400	59,400
RAG Rating		▲	▲	▲

The target for a 10% reduction in emissions from 2004 levels by 2010 is not being met although good progress has been made for the non-schools estate.

There has been an increase in emissions at schools including a 50% increase in electricity use. The increases are due to :

- 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 including different funding mechanisms.

A plan of focused support for schools consuming large amounts of energy is underway and we are continuing to invest in energy saving projects where the payback is under 5 years.

Environment, Highways and Waste (EHW)

Managing Director's Commentary

This report sets out how the EHW directorate has performed in a number of key service areas. The services provided by EHW affect everyone who lives or works in Kent. This commentary draws upon the half-year business plan updates, which shows the majority of new projects for 2010/11 are either on track for delivery by the year-end or already delivered.

The implications of the Government's recent Comprehensive Spending Review announcements are occupying a significant amount of time at present. The planning needed for delivering the savings required over the next few years, while protecting services, is substantial and we need to make sure the approach is robust and realistic.

Kent Highway Services

The successful **Find & Fix** project was completed in September, with over 160,000 potholes repaired across the road network. We aim to repeat this in the event of another severe winter causing high levels of road surface damage. As shown in the performance graphs, the average time to repair a pothole has increased beyond our 28 day target as roads awaited treatment by the Find & Fix gangs. Now we have dealt with the backlog on a systematic rather than reactive basis, the repair times are expected to return closer to the published performance target.

We are getting prepared for the forthcoming winter, following a thorough review of our **winter service** arrangements. Our Winter Service policy is published on the Kent.gov.uk website, together with national guidance on how residents can clear snow and ice safely. Salt stores are full, and vehicles and drivers ready to deal with any adverse weather that hits Kent in the coming months. Improved collaboration arrangements to deal with snow and ice are in place with district councils.

The backlog of **28 day fault repairs** (routine repair faults, such as blocked gullies or twisted signs, reported by our customers) has fallen from over 4,000 to around 1500 enquiries in the past two months. Although the performance graph shows that we are currently outside of our published performance target, we are determined to deal with the remaining backlog before the peak winter months and to keep on top of demand during any adverse weather periods.

The **streetlighting** target of 90% fault repairs completed in 28 days continues to be outperformed by KHS. EDF performance continues to be variable and although this quarter's results are below standard we are confident that the new OFGEM 'guaranteed standards of performance' arrangements, which came into force on the 1st October 2010, will help drive-up their performance in the coming months. However, it is important to recognise that EDF's contribution to fixing faults is only around 5% of all the streetlighting calls KHS receive.

Some £16m is being invested this year in **road and footway resurfacing** to protect and improve the condition of these assets, representing over 220 carriageway and 50 footway schemes. Building on last year's approach, a significant proportion of carriageway resurfacing work has been externally tendered with significant savings.

The **Contact Centre** continues to support KHS by resolving around 60% of customer enquiries at the first point of contact and handling some 14,000 highway enquiries each month. This 'front line' filter enables KHS to focus on queries requiring technical investigation or closer liaison with the customer.

The new Government announced a significant the in-year funding reduction to the Integrated Transport programme. Working closely with Members, modifications have been made to the **Local Transport Plan** programme, meaning a smaller programme of 75 local schemes will now go ahead within the revised budget of £4.7million. Excellent progress continues with the major – and in some instances technically challenging - programme of **new road construction** in East Kent, Sittingbourne, Queenborough/Rushenden and Ashford.

The **Kent Permit Scheme** is delivering excellent results for drivers in Kent. The time Kent's roads and pavements have been adversely affected by roadworks has fallen by the equivalent of 4 years to date. The vast majority of the most disruptive roadworks on traffic sensitive roads are now completed to time or earlier.

The **Member Highway Fund**, which gives each Member £25,000 each year to fund local highway initiatives, has received 406 applications to date and led to some £1.4m of local schemes going ahead. Improvements have been made to the process for handling and approving applications.

The procurement of the **new Highways maintenance contract** is on programme. Three companies will be shortlisted in December 2010, the contract awarded in spring 2011 and the contractor operational in autumn 2011. As final decisions are taken on the shape of the contract and how it will operate, the structure and operational delivery framework of KHS will be will also be changed to maximise the benefits of the new contract and how it responds to its customers.

On 1 April 2011, the management of the **Statutory Senior Citizens Free Bus Scheme** will transfer to KCC from District Councils. Confirmation is awaited from Government on whether this will be fully funded.

Environment & Waste

While overall municipal **waste** tonnage has fallen from March 2008 levels, the performance graph shows a levelling off in the last quarter in the amount of household waste collected and measured on a per capita basis. However we are still predicting the total of municipal waste, which drives costs, will end lower this year than the previous year.

Recycling and composting rates have also levelled off in the last year. There has been a slight increase in the last quarter but we are still behind the position of March 2009 and it is unlikely we will see any further improvement this year. Contributory factors include limited new additional district recycling services, the reduced amount of waste being produced, recessionary impact on recycle markets, and an increase in materials that, while collected by the public, are not fit for recycling. However the planned roll-out of new recycling services for East Kent Districts is expected to increase in Kent-wide recycling performance from 39% - 42% by 2013. The re-letting

by Maidstone, Ashford and Swale of their waste collection contracts in 2013 will also increase scope for recycling.

Diversion from landfill is well ahead of the national average. This quarter saw a further reduction to 26.9%, which is better than the last financial year position of 30% of Kent's municipal waste being taken to landfill, and a further 10% reduction is forecast during 2010/11. The aspiration is for no more than 10% of Kent's municipal waste to be landfilled by 2015/16.

The Cabinets of the five local authorities involved in the **East Kent Joint Waste Contract** have resolved to award this contract, with implementation from January 2011 across Dover and Shepway. All four collection authorities have formally agreed to collect waste from households in the same way, and financial arrangements agreed with KCC up until 2021. A public consultation focusing on Kent's joint household waste strategy is planned for the near future.

The **draft Kent Environment Strategy** was approved by the Kent Partnership in June 2010. Detailed delivery plans are being developed, and a progress monitoring system to help business, communities and public services to prosper and create value from our natural environment while recognising environmental limits and the challenge of climate change.

The Environment and Waste Division has been awarded the **Investing in Volunteering Award** which recognises the high standards achieved in management and use of volunteers. The use of over 700 committed and enthusiastic volunteers is essential in helping us to provide front-facing services. The value of their work is conservatively estimated at over £400k each year.

Integrated Strategy & Planning

Consultation is underway on a draft revised **Local Transport Plan for Kent** up to 2016. The final version is due to be submitted to the Department for Transport by April 2011. This work is taking place at a time of uncertain and reduced funding availability for future transport schemes, and the views of consultees on priorities will be important. The draft Plan proposes criteria for transport programmes and actions, with projects tested against the ambitions in KCC's *Bold Steps for Kent and Growth without Gridlock* documents.

Strong progress is being made in determining a compelling case for a **new Lower Thames Crossing**, with evidence-based reports assembled for discussion with Ministers and officials in DfT and support sought from business in developing a funding package. The Government's recent reaffirmation of their commitment to introduce a **Lorry Road User Charge** is particularly welcome in this context, and discussions have taken place at ministerial level on how this money could help fund the new road crossing and solve the long-running problems of Operation Stack.

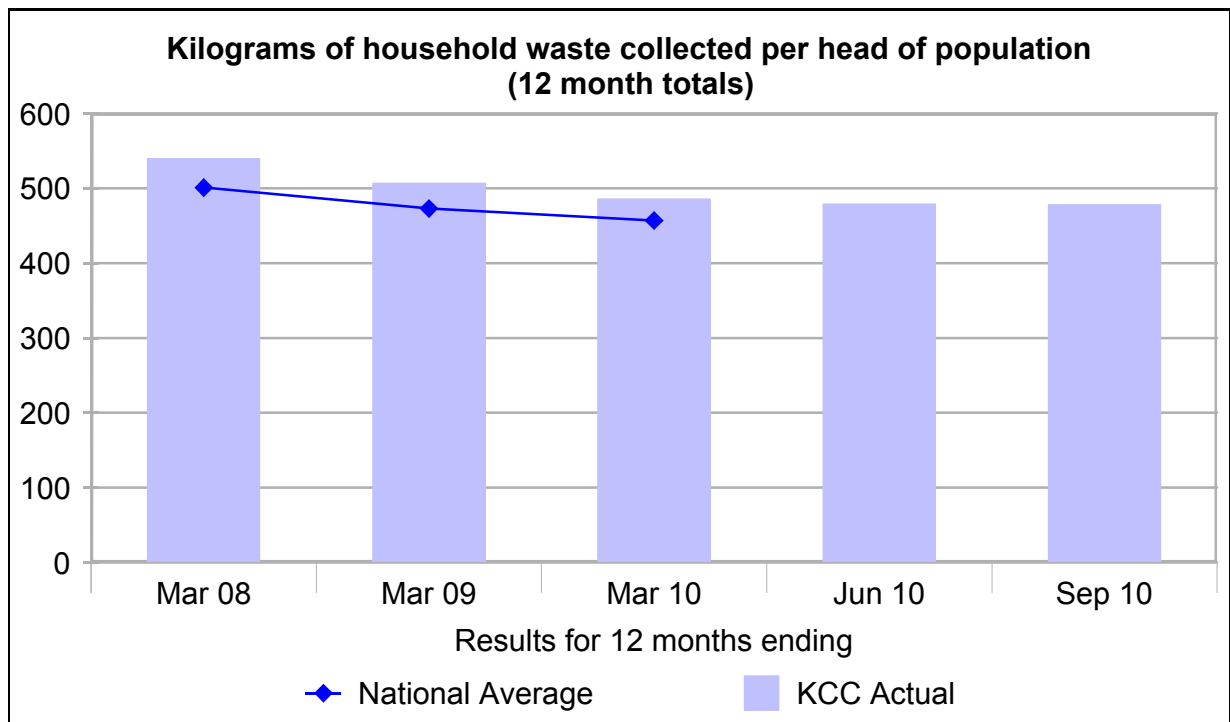
The second **Rail Summit** hosted by KCC in October 2010 was well attended by senior representatives from Network Rail and Southeastern and by many stakeholders and the public. KCC gave a clear message of its determination to seek improvements to the rail network and services, and to 'stand up for Kent's residents'.

Work in developing a new **Minerals and Waste Development Framework** is proceeding well, with consultation launched on the issues raised including a *Call for*

Sites for Consideration consultation. The resulting Framework will guide KCC on minerals and waste development permissible up to 2030 and set out the consultation procedures undertaken when considering them.

The abolition of **Regional Spatial Strategies** by the Government in July 2010 has enabled district councils to consider alternative dwelling numbers to those in the South East Plan. KCC will be assessing the overall effect of these changes for Kent's population and KCC's own service provision. Evidence has been submitted to the CLG's Select Committee calling for counties to have the freedom to co-ordinate and plan for key infrastructure provision on a locally-determined geographical basis. This will place greater importance on Local Development Frameworks, where we are taking a pro-active role in guiding and shaping with our District colleagues.

Mike Austerberry
Managing Director
Environment, Highways and Waste

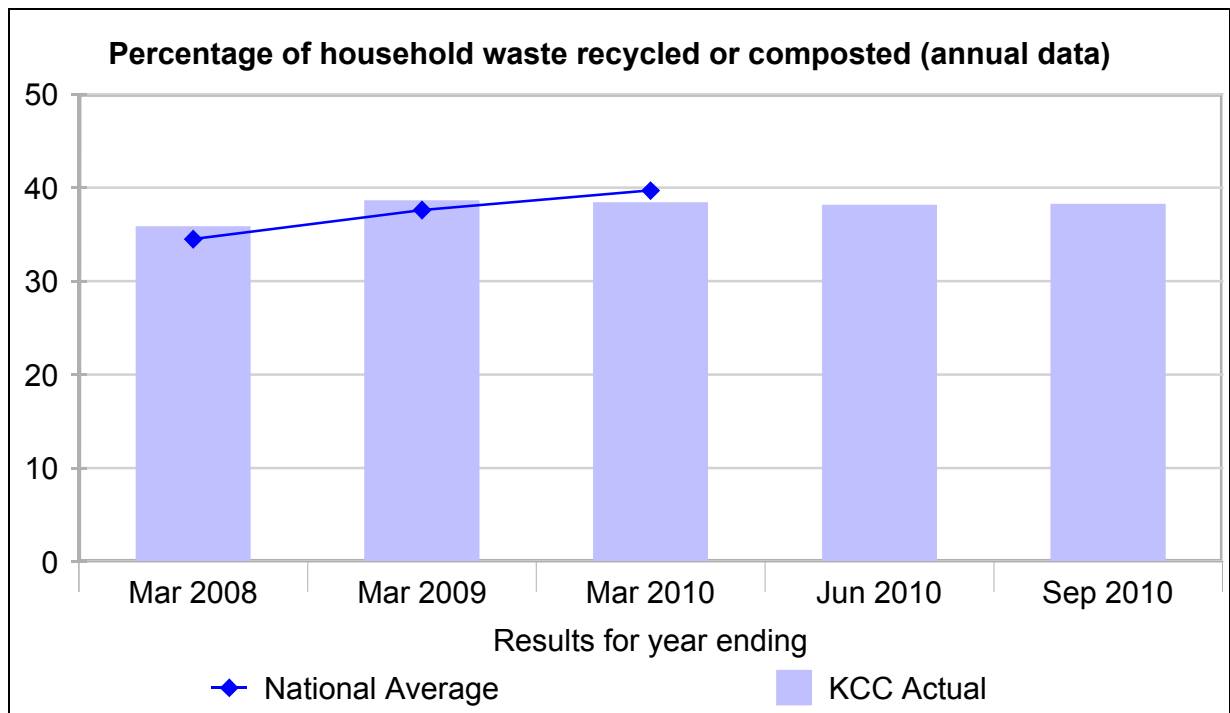


Lower figure is better	Year ended Mar 08	Year ended Mar 09	Year ended Mar 10	Year ended Jun 10 Provisional	Year ended Sep 10 Provisional
KCC Result	540	507 ↑	486 ↑	479 ↑	478 ↑
National Average	495	473	457		
RAG Rating	●	●	●	●	●
South East	520	482	467		

The overall tonnage of municipal waste managed in Kent continues to fall, and the annual forecast for year ending March 2011 is projected to be lower than the previous year, and for the fourth year running.

Household waste accounts for over 90% of total tonnage of municipal waste managed by the local authority with the difference relating to litter collection and other non-commercial waste not collected from households.

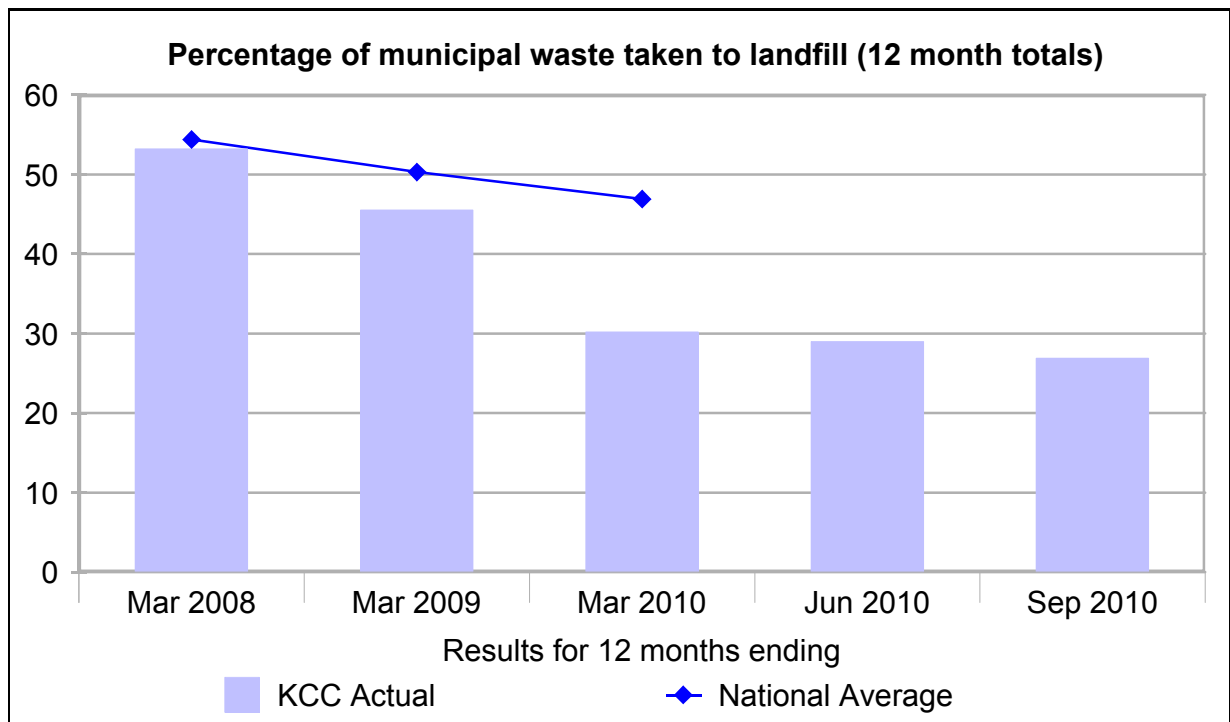
The amount of household waste collected measured on a per capita basis for Kent is moving closer to the national average (as shown above).



Higher figure is better	Year ended Mar 08	Year ended Mar 09	Year ended Mar 10	Year ended Jun 10 Provisional	Year ended Sep 10 Provisional
KCC Result	35.8%	38.6% ↑	38.4% ↓	38.1% ↓	38.2% ↑
National average	34.5%	37.6%	39.7%		
RAG Rating	●	●	●	●	●

The percentage of household waste recycled or composted in Kent has levelled off in the last year. Various factors have contributed to this including limited roll-out of additional recycling services by district councils, a reduction in the amount of waste produced including the amount available for recycling, the impact of the recession on recycle markets, and an increase in the amount of material collected for recycling that is un-marketable.

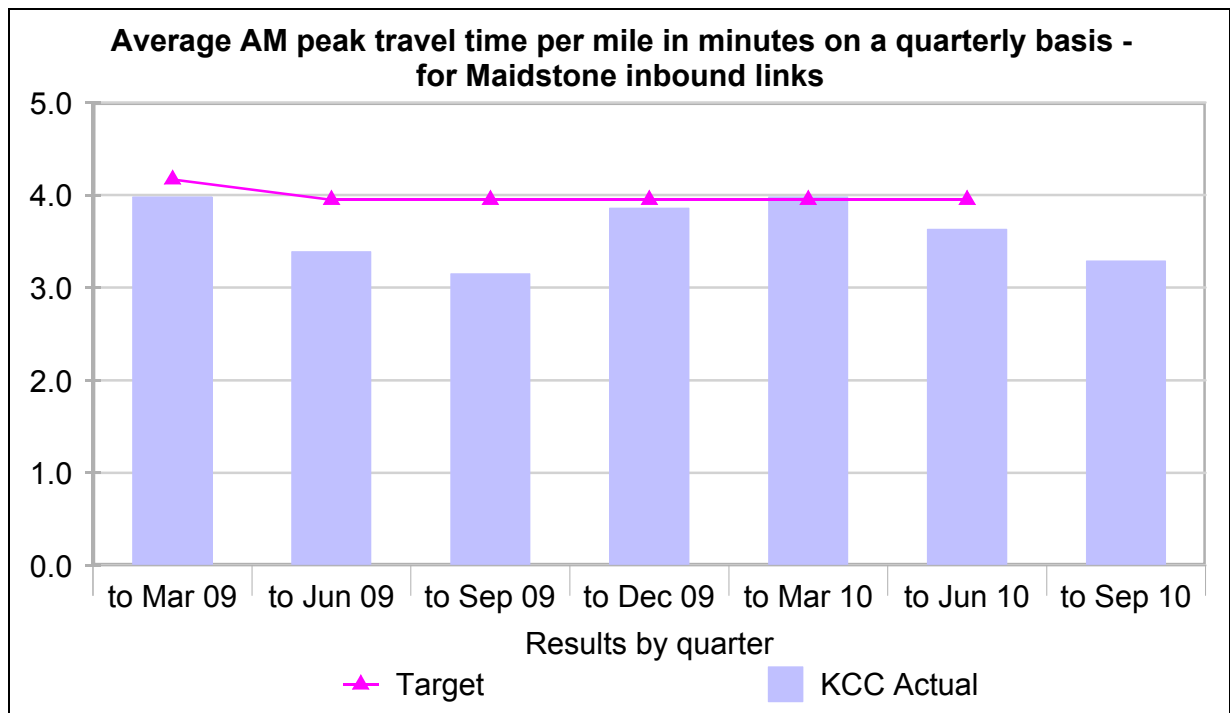
Overall recycling performance will improve in the future through the planned roll-out of new recycling services for the four East Kent Districts, generating an expected increase in overall performance from around 39% to 42% by 2013. In addition, Maidstone, Ashford and Swale borough council's waste collection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



Lower figure is better	Year ended Mar 08	Year ended Mar 09	Year ended Mar 10	Year ended Jun 10 Provisional	Year ended Sep 10 Provisional
KCC Result	53.2%	45.5% ↑	30.2% ↑	29.0% ↑	26.9% ↑
National average	54.4%	50.3%	46.9%		
RAG Rating	●	●	★	★	★

Diversion from landfill is showing a significant improvement in 2009/10 compared to 2008/09, with the percentage of municipal waste taken to landfill down from 46% to 30%. This puts Kent well ahead of the national average and is largely due to diversion of waste from landfill to the Allington Waste to Energy Plant.

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.

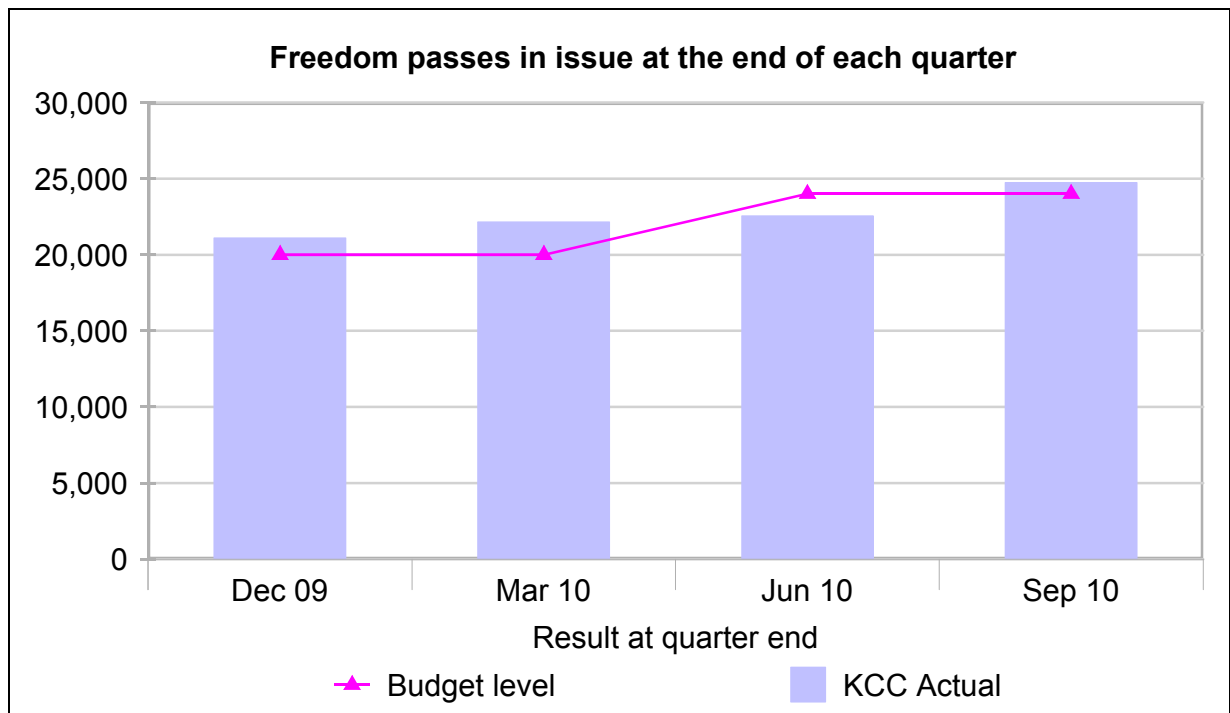


Lower figure is better	Qtr to Mar	Qtr to Jun	Qtr to Sept	Qtr to Dec
KCC Result 2010	3.98	3.63	3.29	
Target	3.98	3.95	3.95	
RAG Rating	●	★	★	
KCC Result 2009	3.98	3.39	3.15	3.86
Change 2010 to 2009	↔	↓	↓	

Average journey times into Maidstone continue to be managed below the base line levels measured before the investment in urban traffic management control. The target line shown above represents a 10% decrease for 2009/10 on the baseline measurement which is for an average journey time of 3.95 minutes per mile.

The data shown above provides a quarterly average journey time figure which hides a range of variation in journey times experienced on a daily basis. Longer journey times can be experienced on some days, with incidents and road works having a dramatic affect on journey times. We are therefore looking at a more dynamic measure of journey time reliability that will report the percentage of days when average journey time is within the target level.

In future reports, we aim to provide journey times for Canterbury and Gravesend which now have traffic monitoring systems in place. We are currently assessing the business case for the next towns that will benefit from journey time monitoring and management.

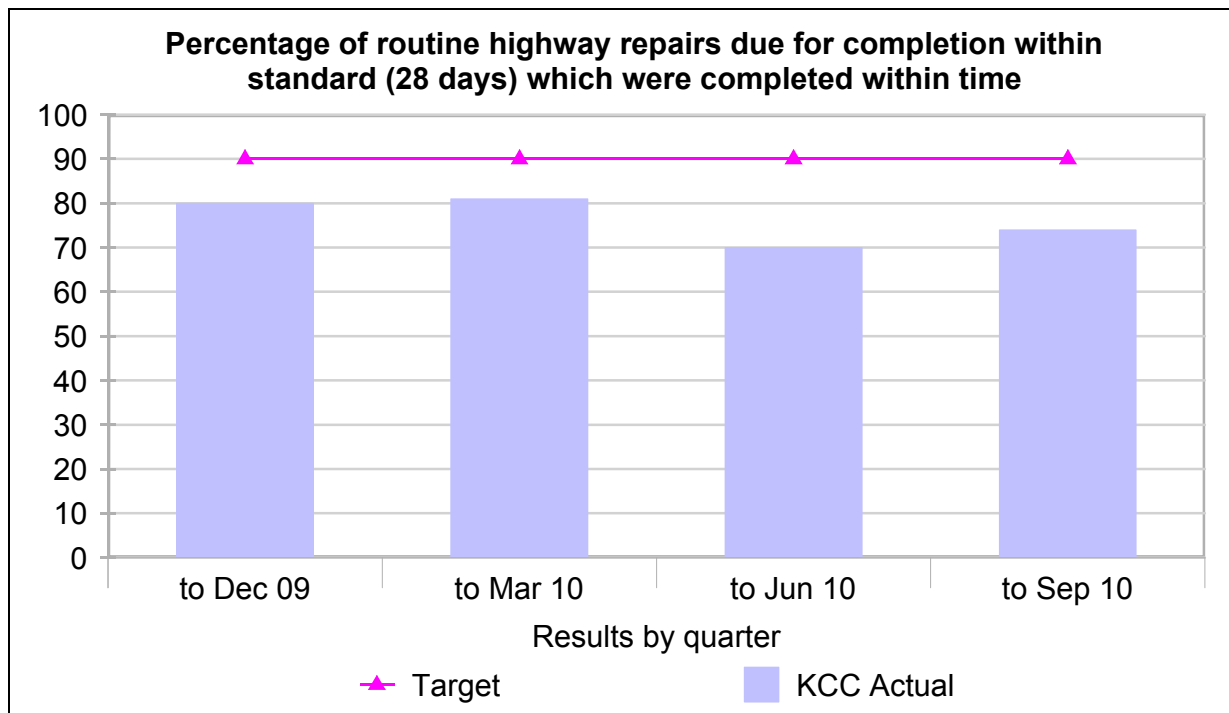


Lower figure is better in terms of cost	Qtr ended Dec 09	Qtr ended Mar 10	Qtr ended Jun 10	Qtr ended Sept 10
KCC Result	21,100	22,200	22,600	24,700
Budget level	20,000	20,000	24,000	24,000
RAG Rating	●	▲	●	●

The Freedom Pass has now been available across all of Kent for over a year and close to 25,000 passes have been issued, which is above expectations. From September 2010 passes became available for Kent pupils attending schools outside of the county.

The success of the Freedom Pass does however present a budget pressure and an additional £1m has been made available to fund the scheme.

Work is underway to assess the full benefits of the Freedom Pass and to examine future options for the scheme.



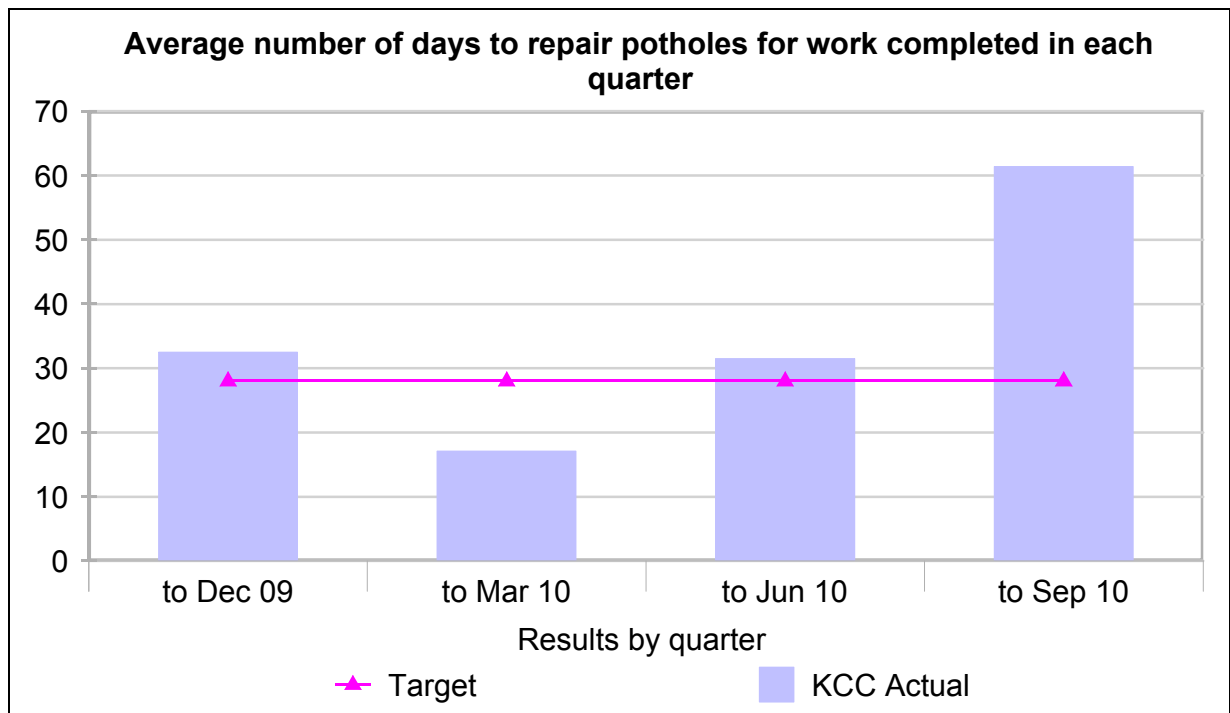
Higher figure is better	Qtr to Dec 09	Qtr to Mar 10	Qtr to Jun 10	Qtr to Sept 10
KCC Result	80%	81% ↑	70% ↓	74% ↑
Target	90%	90%	90%	90%
RAG Rating	●	●	▲	▲

This indicator measures the percentage of routine fault enquiries raised by the public that should have been completed in the quarter, with those that actually have been completed.

We have set a standard to repair 90% of routine faults reported by our customers such as potholes and blocked gullies or twisted signs within 28 days. Where we attend site within 28 days but the work is larger than anticipated e.g. a blocked gully is in fact a broken pipe, then this work is moved to our programmed repairs and a call is made to the customer to let them know what is going on. The enquiry is not then included in this measure and is monitored in the programmed repair times instead.

Monthly data (although the graph above shows a quarterly summary) indicates that a steady improvement in performance has taken place since May, with September reaching 78%. We have over the same period also dealt with a significant backlog of old repairs that had gone over the 28 day repair and once the backlog is cleared we will be able to focus once again on new enquiries more quickly.

Subject to the continuing good weather we expect to deal with the remaining backlog before the start of the peak winter months and we will work hard to keep up with demand during any periods of bad weather.



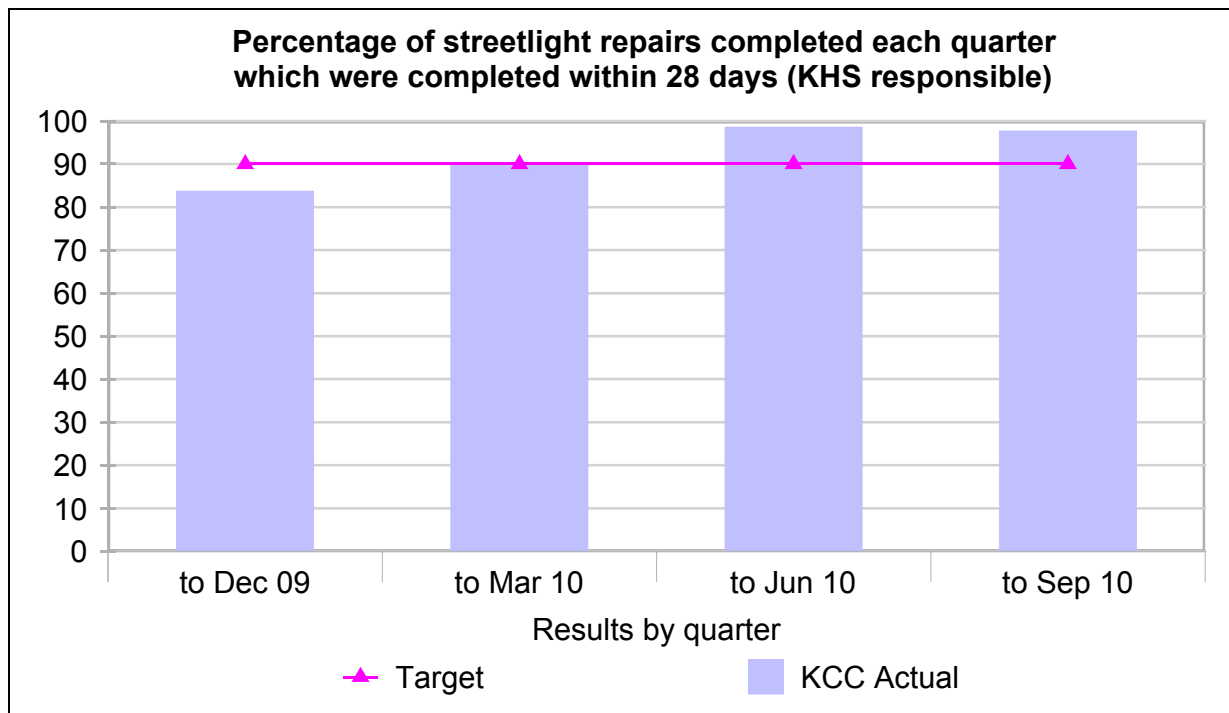
Lower figure is better	Qtr to Dec 09	Qtr to Mar 10	Qtr to Jun 10	Qtr to Sept 10
KCC Result	32.5	17.1 ↑	31.5 ↓	61.4 ↓
Target	28	28	28	28
RAG Rating	●	★	●	▲

This indicator is currently out of target for this quarter as roads awaited treatment by the Find & Fix gangs between March and September 2010. However, whilst increasing the overall average repair time, the Find & Fix project received positive comments from the public as all repairs in one road were completed in one visit. The Find & Fix project was extended to busy A and B class roads following early success with minor roads and was completed at the end of September with over 160,000 potholes repaired.

The systematic as opposed to reactive approach to fault fixing has proved efficient and cost-effective, though has the perverse effect of reducing performance levels. Repair times, and performance against this target, are expected to improve significantly in the next quarter.

The number of reported potholes in this quarter has been around 2,500 per month and is significantly less than the winter peak period of over 9,000 defects per month. As a result of the old Find & Fix repairs being closed, repair times over the next few months will be brought back into target.

For many minor roads, the weather will play a key role in the pothole demand over the coming months. Additional crews are on standby to react to an increase in demand and, subject to the weather and targeted funding, a new Find & Fix project could be delivered in the spring.

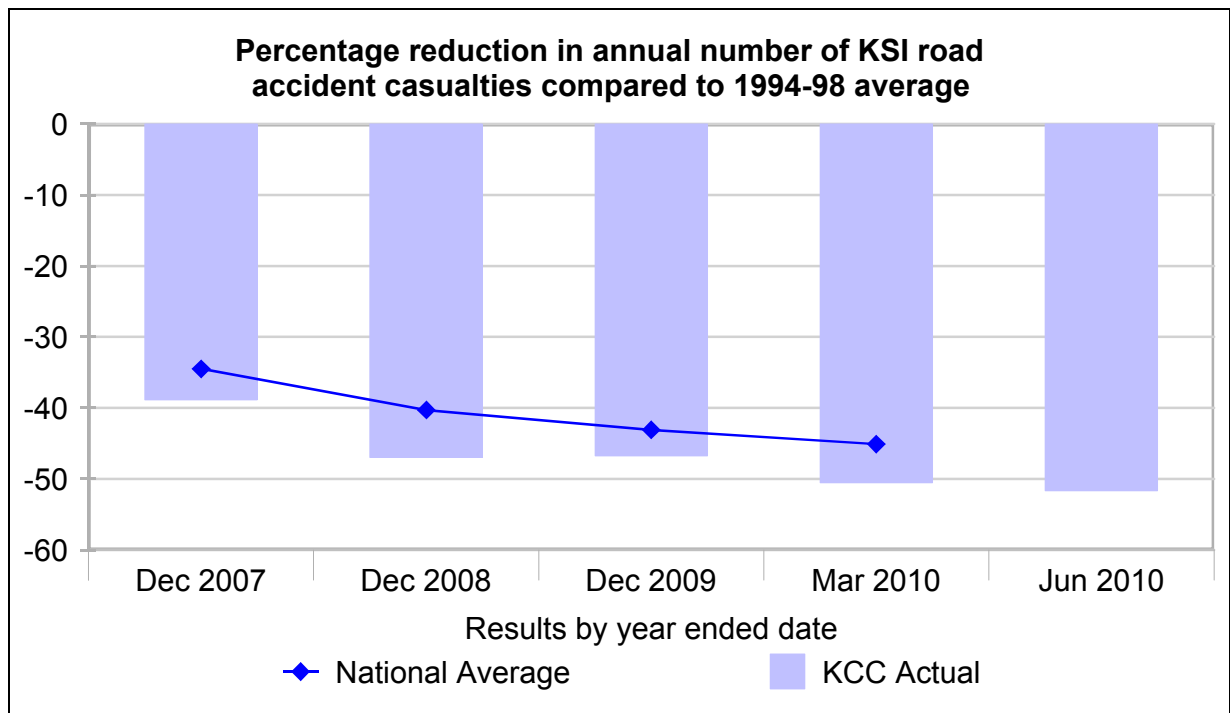


Higher figure is better	Qtr to Dec 09	Qtr to Mar 10	Qtr to Jun 10	Qtr to Sept 10
KHS result	83.7%	90.2% ↑	98.6% ↑	97.7% ↓
Target	90%	90%	90%	90%
RAG Rating	●	★	★	★
EDF Result (not graphed)	37.1%	24.0% ↓	69.0% ↑	43.3% ↓
Target	75%	75%	75%	75%
RAG Rating	▲	▲	●	▲

Streetlight repair times within the responsibility of KHS are being maintained at a high performance level, with the target level exceeded for the last two quarters. However, with the winter peak period approaching, pressure will be on the team to continue to meet these high standards whilst receiving a predicted doubling in demand.

The total number of faults which require a repair from EDF remains a small percentage of the total number of streetlight faults, (around 5% of the overall volume, which equates to 150 faults per month). Failure by EDF to meet their repair times on a small number of faults can therefore have a significant effect on the overall result. However results for recent quarters have shown significant improvement on the past, and we expect to see performance continuing to improve in the future.

The introduction of the OFGEM 'guaranteed standards of performance' arrangements, which came into force on the 1st October 2010, will help drive-up EDF's performance in the coming months.



Larger negative figure better	Year ended Dec 07	Year ended Dec 08	Year ended Dec 09	Year ended Mar 10 Provisional	Year ended Jun 10 Provisional
KCC Result	-38.9%	-47.0% ↑	-46.8% ↓	-50.6% ↑	-51.7% ↑
National average	-34.5%	-40.3%	-43.1%	-45.1% *	
RAG Rating	★	★	●	★	★
Actual KSI	723	627	629	584	571

* Provisional estimate for GB, Source : DfT.

For the last three years the percentage reduction in Kent for the number of road accident KSI (killed and seriously injured) casualties has been significantly better than the reduction recorded as the national average.

Data for 2009 for Kent showed no improvement over 2008 but data recorded so far for 2010 (which is provisional at this stage) shows continued reductions in KSI numbers ahead of national reductions.

Appendix : Comparative Benchmarks

In most cases the data is presented with the national average as the comparative benchmark. The national average will refer to data for all English councils.

We are developing the report to include more comparative information where relevant. For some services, the outcomes and performance will be correlated or related to various factors which are different in different places. Often the social and economic background of a local authority area will have a significant influence on the outcomes that are reported for key service areas. There are different comparators for different service areas and these are known as statistical neighbours.

For indicators for children, families and education we have included the average performance for the relevant statistical neighbour list, which is made up of the following local authority areas:

East Sussex
Essex
Lancashire
Northamptonshire
Nottinghamshire
Staffordshire
Warwickshire
West Sussex
Worcestershire
Swindon UA

For indicators relating to libraries we have provided a comparative benchmark for all county councils, as no agreed statistical neighbour lists exists but county council areas have similar geography to each other in terms of rural communities, whereas cities and metropolitan areas will have very different factors influencing the delivery of the service.

In relation to staffing data comparative benchmarks for local government and the civil service are used. These are used as workforces are similar in terms of size of organisation, age profile, gender balance and occupation. For example, staff sickness levels are highly influenced by age profile and gender balance of the workforce, the size of the organisation and the type of work. The nearest statistical neighbours for staffing matters such as sickness are therefore organisations which are similar on these characteristics such as other local government bodies and the civil service.