

Kent County Council

Core Monitoring Report

**Presented to Cabinet
4 April 2011**

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



Contents

Description	Page	Previous Status	Current Status
Key to interpreting the data	4		
Overall Summary of Performance	5 - 7		
Council-wide Indicators			
Contact Kent : calls answered within 20 seconds	8	Green	Green
Gateways	9	Provided for information only	
Complaints	10		
Staffing numbers (FTE)	11		
Staffing age profile	12	Amber	Amber
Staffing equalities – disability	13	Amber	Amber
Staffing equalities – ethnicity	14	Amber	Amber
Staff turnover	15	Information only	
Staff sickness absence	16	Amber	Amber
CO2 emissions from KCC non-schools estate	17	Amber	Amber
CO2 emissions from schools	17	Red	Red
Children, Families and Education			
Commentary	18 – 19		
Foundation Stage pupil attainment	20	Amber	Green
Key stage 2 attainment – all children	21	Red	Red
Key stage 2 attainment – looked after children	22	Red	Amber
GCSE results – all children	23	Amber	Amber
GCSE results – children with free school meals	24	Red	Red
GCSE results – looked after children	25	Amber	Red
Young people not in education, employment or training	26	Green	Green
Secondary schools inspections	27	Green	Green
Primary schools inspections	27	Red	Red
Early years and childcare providers inspections	27	Amber	Green
Schools in special measures	28	Amber	Amber
SEN assessments	29	Amber	Amber
Pupil exclusions	30	Amber	Amber
Pupil absence – secondary schools	31	Amber	Amber
Children’s social services - referrals	32	Amber	Red
Children with child protection plan	33	Red	Red
Number of looked after children (LAC)	34	Green	Amber
Asylum service – young people now aged 18+	35	Red	Red
LAC placed by other local authorities	36	Red	Red
Social worker vacancies	37	Amber	Amber

Description	Page	Previous Status	Current Status
Kent Adult Social Services			
Commentary	38 – 40		
Direct payments/Personal budgets	41	Amber	Amber
Older people in residential care	42	Amber	Amber
Older people in nursing care	43	Amber	Amber
Domiciliary care for older people	44	Amber	Amber
Learning disability residential care	45	Red	Red
Environment, Highways and Waste			
Commentary	46 – 47		
Household waste tonnage	48	Amber	Amber
Recycling/composting	49	Amber	Amber
Municipal waste taken to landfill	50	Green	Green
Congestion - Maidstone	51	Amber	Amber
Freedom pass	52	Amber	Amber
Routine highways repairs within 28 days	53	Red	Amber
Pothole repairs – average repair time	54	Red	Red
Streetlight faults repaired - KCC	55	Green	Amber
Streetlight faults repaired - UKPN	56	Red	Red
Road traffic casualties	57	Amber	Green
Communities			
Commentary	58 – 59		
Library visits	60	Amber	Amber
Library book issues	61	Red	Red
KCC apprenticeships	62	Green	Green
New entrants to the youth justice system	63	Red	Amber
Young offenders in education, employment and training	64	Amber	Amber
Adult education enrolments	65	Green	Green
Drug users leaving treatment free of dependency	66	Green	Green
Supporting People – people achieving independent living	67	Amber	Amber
Appendix			
Comparative benchmarks	68		

General notes on interpreting the data included in this report

A selection of key indicators for the core areas of activity and performance of the council is included in this report. 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 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 past annual data provided in this report 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 is significantly better than the most recently published national average/benchmark or exceeds local targets where set
Amber		Performance not significantly different from most recently published national average or close to but not exceeding local target
Red		Performance significantly worse than the most recently published national average or significantly behind local targets where set
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

Overall Summary of Performance

This is our third Core Monitoring report for 2010/11. It provides information on key activity and performance for the third financial quarter, up to the end of December 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.

The main concern in quarter three was the poor Ofsted report for our children's social services received in November. An Improvement Plan has been drawn up and various actions to improve the service are now underway. The improvement of services for vulnerable children is the top priority for the council.

Overall performance for the indicators included in the Core Monitoring is as follows:

RAG Status	Indicators in each category		
	Previous	Current	Change
Green	9	10	+1
Amber	27	27	
Red	14	13	-1
Total	50	50	

The following areas have shown improvement:

- Attainment for Kent children is now significantly better than the national average at Foundation Stage and Ofsted inspection results for early years settings are also now much better than the national average
- Attainment for looked after children at Key Stage 2 has improved and is now close to the national average
- Response times for routine highway repairs improved and came closer to target in the last quarter
- The numbers of people with serious injury in road traffic accidents in Kent has significantly reduced this year and the rate of reduction is significantly better than the last published national average
- The number of new entrants to the youth justice system has reduced this year and is close to the last published national average.

The following areas have shown a drop in performance:

- GCSE results for looked after children have fallen significantly behind the national average and actions to address this are in the Improvement Plan
- Referrals to children social services have become significantly higher than the last published national average and work is underway with partners around appropriate thresholds for making referrals, to reduce this pressure on the service
- The number of looked after children has increased rapidly this year and is now closer to the national average
- Average response times for streetlight repair where KCC is responsible fell slightly behind the target of 28 days in the last quarter, due to increased service demands and staff being diverted into winter maintenance works.

Areas where we have maintained a high level of performance (Green RAG status) are:

- Our contact centre and location switchboards continue to answer more than 80% of calls received within 20 seconds, which is the standard industry benchmark level
- The number of young people aged 16 to 18 not in education, employment or training in Kent continues to be significantly lower than the national average
- Ofsted inspection results for secondary schools continue to be significantly ahead of the national average
- The percentage of household waste taken to landfill in Kent is significantly lower than the national average, due to good recycling rates and the use of incineration to dispose of waste
- The number of apprenticeships provided by KCC continues to be ahead of the target set
- Adult education enrolments in Kent continue to exceed target
- Success rates for drug treatment services continue to be significantly better than national average.

Areas of continuing concern where performance is rated with a Red RAG status are:

- Carbon dioxide emissions from schools have increased and our target for a 10% reduction by 2010 has not been met – with the changing nature of our role with schools, we need to re-examine to what extent we will be able to influence this situation in the future
- Pupil attainment at Key Stage 2 remains significantly behind the national average as do the related primary school Ofsted inspection results – a KCC member Select Committee is looking at this issue
- Attainment results for children with free school meals is significantly below the national average and the above mentioned Select Committee will also investigate this issue
- The number of children with child protection plans continues to increase and remains significantly above the national average – this is being addressed in the Improvement Plan
- The number of unaccompanied asylum seeker children, now aged over 18 and continuing to be supported by KCC continues to be above past levels and KCC continues to work with national agencies to influence this situation
- The number of looked after children placed in Kent by other local authorities continues to be significantly higher than the average for other local authorities and KCC continues to press the case for this practice to change
- The number of adults with learning disability supported in residential care continues to be significantly above the national average resulting in budget pressures
- Average response times for repairing potholes in the quarter was much better than the previous quarter but still significantly behind target
- Average response times for repairing streetlights where the network operator is responsible showed good improvement this quarter but remained some way behind the target level
- The number of library book issues continues to be significantly below the national average and has dropped due to a number of refurbishments in major libraries.

It should be noted that more than one of the areas of concern listed above is not directly within the control of KCC, but the issue remains a concern to us and we will continue to monitor the indicator and take actions to influence the issue.

Further details on these areas of concern and the actions to address them can be found in the main body of this report.

Other points to note:

- Residents are making good use of Kent's Gateway facilities to access public services with transaction levels in the last quarter being 27% above the same time last year
- The number of complaints received each quarter this year has held fairly steady and we continue to learn from resident feedback to improve our services
- We are continuing to press the case with national government for the necessary investment in vital strategic infrastructure in Kent and in December we launched our proposals for transport infrastructure in the document "Growth Without Gridlock"
- We continue to deliver more personalised adult social services with the successful roll-out of Self Directed Support, giving more people control and choice over the support we provide, through the allocation of Personal Budgets.

Looking Forward

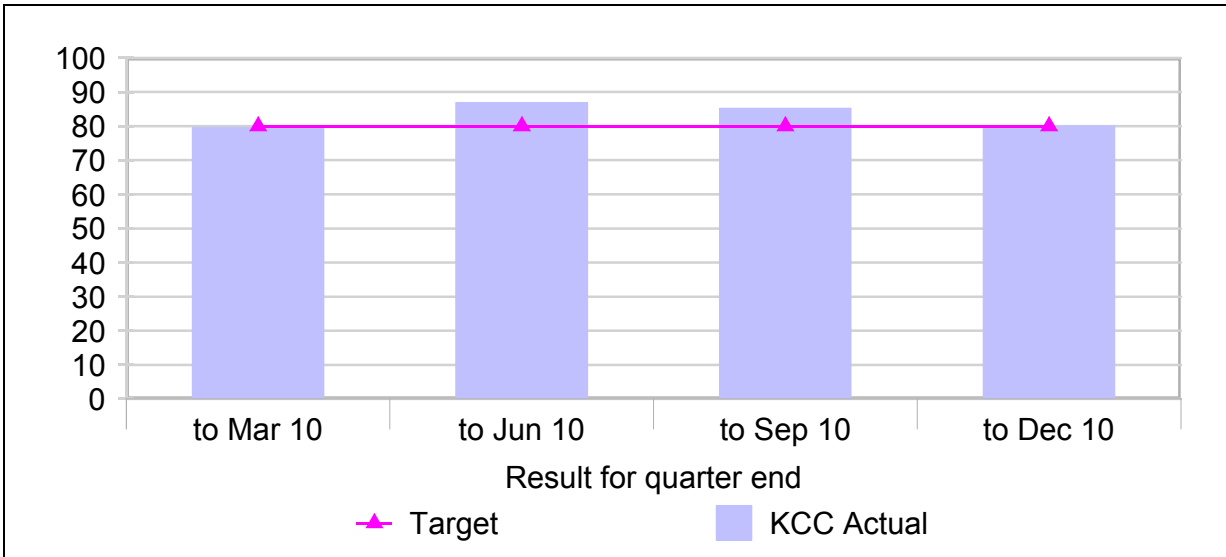
In December we published our new medium term plan, "Bold Steps for Kent", which sets out the council's ambitions and priorities up to 2014/15. These are centred on three aims of 'helping the Kent economy to grow', 'putting the citizen in control' and 'tackling disadvantage'. At the same time the council approved "Change to Keep Succeeding" which will ensure the organisation is lean and flexible, safeguarding frontline services by focussing on efficiencies and innovative approaches to delivery.

Our recent budget settlement from the government, combined with the decision not to increase council tax means we will have to find £95 million of efficiencies and savings in financial year 2011/12. "Change to Keep Succeeding" will help us deliver this and "Bold Steps for Kent" will help us maintain a focus on key priorities, during a time of great change and financial consolidation.

Future reports for 2011/12 will report on progress against the key priorities in "Bold Steps for Kent" which includes many of the items already reported within Core Monitoring and particularly those listed as areas of continuing concern.

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

Contact Kent : Percentage of calls answered within 20 seconds	Green
--	--------------



Higher value is better	Quarter end Mar 10	Quarter end Jun 10	Quarter end Sept 10	Quarter end Dec 10
KCC Result	79.6%	87.0% ↑	85.3% ↓	80.1% ↓
Target	80%	80%	80%	80%
RAG Rating	●	★	★	★
Calls received	304,000	261,000	270,000	269,000

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.

Call answering response rates for Contact Kent are slightly down from earlier in the year but continue to be above the target benchmark. The target level of 80% is a standard industry benchmark and there are significant diminishing returns on resource input in attempting to perform significantly above this level.

December 2010 was the busiest on record for Contact Kent, and saw a very high level of calls due to adverse winter and snow conditions.

Detailed performance information for the complete year is as follows :

	2009 Full year	2010 Full year
Percentage of calls that were answered	94%	95%
Average wait time	15 seconds	13 seconds
Average abandon time	57 seconds	1 min 9 sec

Transactions and footfalls at Gateway facilities	Information only
---	-------------------------

The Kent public sector Gateways have been hugely popular with residents, creating a single point of access to a wide range of public services in convenient town centre locations.

Transactions

	Oct – Dec 09	Jan – Mar 10	Apr – Jun 10	Jul – Sep 10	Oct – Dec 10
Ashford	8,461	8,829	11,126	12,958	13,519
Dover	8,239	11,514	11,780	11,735	10,267
Maidstone	10,576	13,244	12,652	16,742	10,646
Tenterden	4,534	4,633	6,030	4,987	3,235
Thanet	21,835	29,807	33,586	32,385	33,267
Tonbridge	9,246	15,991	17,640	21,029	13,949
Tunbridge Wells	11,927	17,516	13,409	11,999	10,154
TOTAL	74,818	101,534	106,223	111,835	95,037

Footfall

	Oct – Dec 09	Jan – Mar 10	Apr – Jun 10	Jul – Sep 10	Oct – Dec 10
Ashford	16,607	17,495	22,103	24,735	20,207
Tenterden	59,653	61,209	56,940	63,672	59,608
Thanet	99,386	109,813	104,764	121,012	96,652
Tunbridge Wells	27,840	34,018	30,952	28,407	30,615
TOTAL	203,486	222,535	214,759	237,816	207,082

We now have more than a year's data for public use of Gateway facilities. This has revealed that the quarter to October to December is the quietest period of the year. Gateway transactions in the quarter were 15% lower than the previous quarter but 27% ahead of the same time last year. Similarly footfall was 13% down against last quarter but 2% ahead of the same time last year.

Future plans include embedding the Gateway approach across the full range of KCC services.

Data Notes:

- Variations between quarters reflect seasonal variations and other changes to services offered or advertised at any given time.
- Footfall 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 Gateway transactions.

The number of complaints made to the council by residents	Information only
--	-------------------------

Service area	Qtr 1 2010/11	Qtr 2 2010/11	Qtr 3 2010/11	Year to date
Kent Highway Services (KHS)	534	532	646	1,712
Adult Social Services	139	126	123	388
Children, Families & Education	131	104	125	360
Environment & Waste	103	95	44	242
Risk Management & Insurance	96	49	51	196
Community Learning & Skills	32	49	38	119
Libraries & Archives	45	25	23	93
Other services	30	26	27	83
Gateways and contact centre	27	21	10	58
Commercial Services	11	27	18	56
Youth Service	5	12	18	35
Media Centre	1	3	30	34
Supporting People	8	12	5	25
Total	1,162	1,081	1,158	3,401

Lessons learned from complaints received are published within the '**You said, we did**' section of our website which illustrates the changes that are made as a result of complaints received.

The number of complaints this year has been similar each quarter at around 1,100. The majority of complaints received by the council this year have been in relation to Kent Highways Services (49% of complaints).

Complaints about highways increased during the severe weather of December 2010 and were mostly in relation to a perceived lack of action around clearing of ice and snow from pavements and side roads. The approach taken to these complaints was to advise customers at the first point of contact what the published policy was and then direct them to the website rather than logging the requests as enquiries.

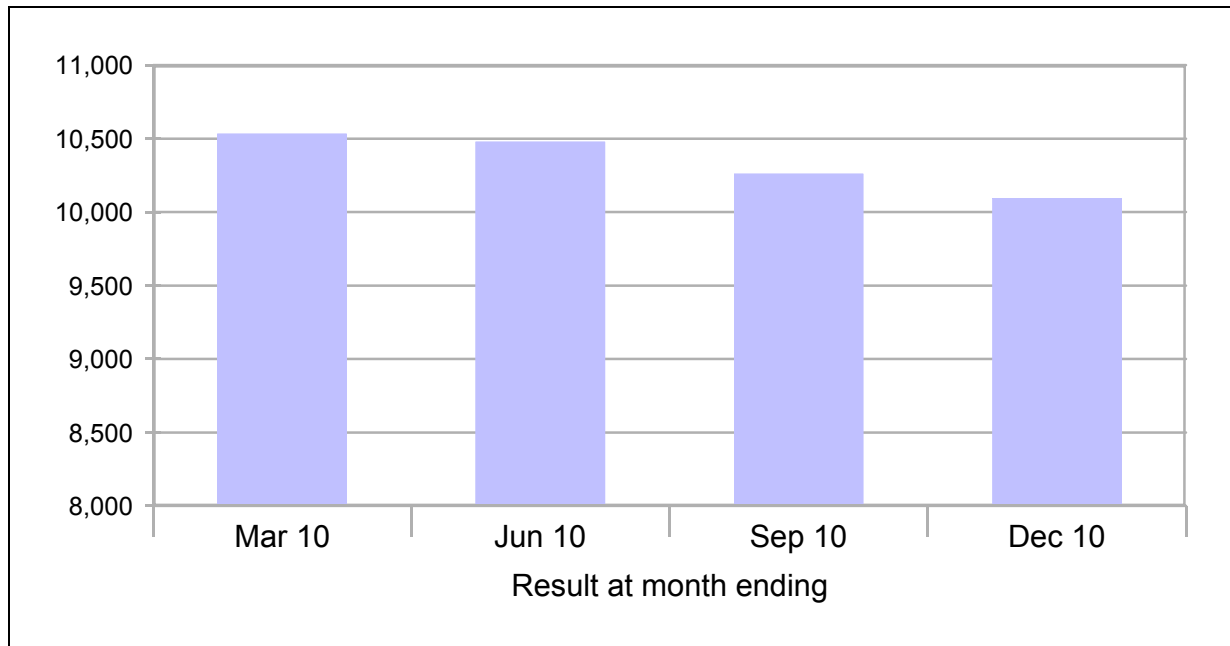
KHS staff also adopted a very transparent approach with customers, letting them know what could and couldn't be implemented under the KHS winter policy. Additional information about the winter actions being taken was also put onto our website.

There was an increase in complaints to the Media Centre in the last quarter due to the Kent Traffic and Travel site not working at all times during the bad weather, the cost of Around Kent and the fact that we ran out of the Battle of Britain CD's advertised in Around Kent.

Data Notes:

- Data presented here shows the number of complaints received, although within this some individuals may have complained about more than one issue. Figures may not therefore agree to other published data on complaints where the analysis is looks at the number of issues complained about.

Number of full time equivalent staff employed by KCC (excluding schools)	Information only
---	-----------------------------



	Mar 10	Jun 10	Sept 10	Dec 10
Staffing numbers – FTE	10,531	10,477	10,259	10,094

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 the national budget deficit.

The staff reductions in the year by directorate were:

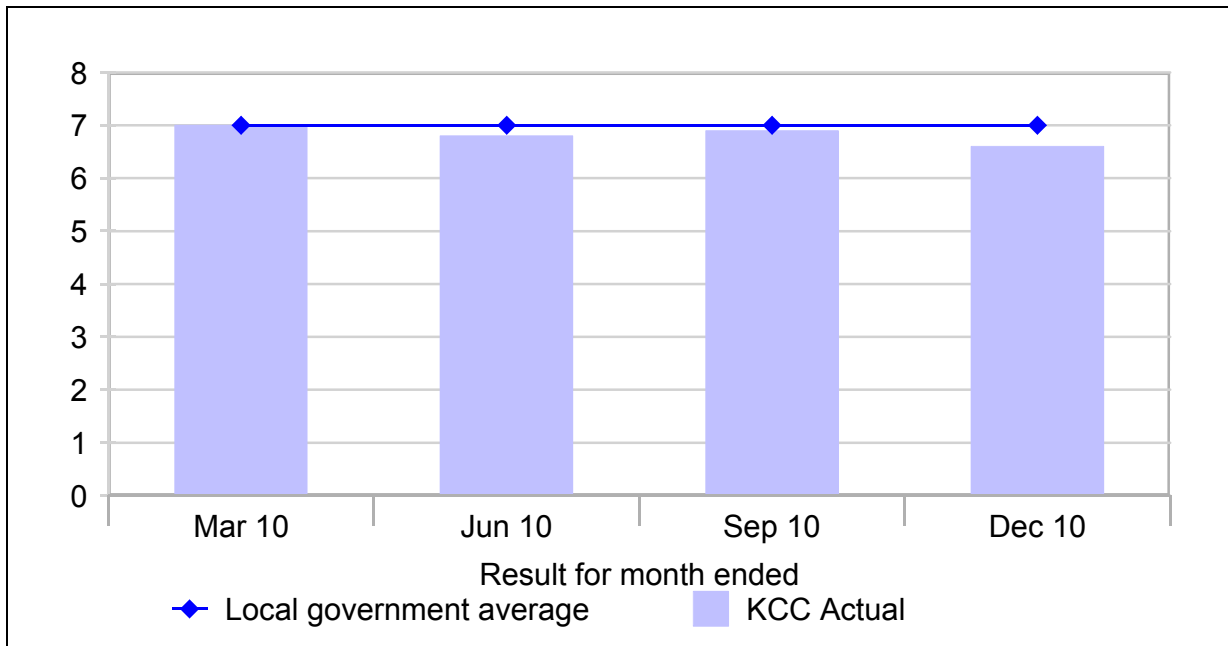
- Children, Families and Education: 127
- Communities: 94
- Environment, Highways and Waste: 11
- Chief Executives: 67
- Adult Social Services: 84

Data Notes:

- Data taken from KCC HR Business intelligence system, staff demographics.

Staff aged under 25 years old (as a percentage of headcount)

Amber



Higher value is better	Mar 10	Jun 10	Sept 10	Dec 10
Staff aged under 25	7%	6.8% ↓	6.9% ↑	6.6% ↓
Local government average	7.0%	7.0%	7.0%	7.0%
RAG Rating	●	●	●	●
Count of staff aged < 25	1,023	998	977	926

Of staff leavers during the current financial year, a disproportionate number have been from the younger age group which the council has set a priority to support.

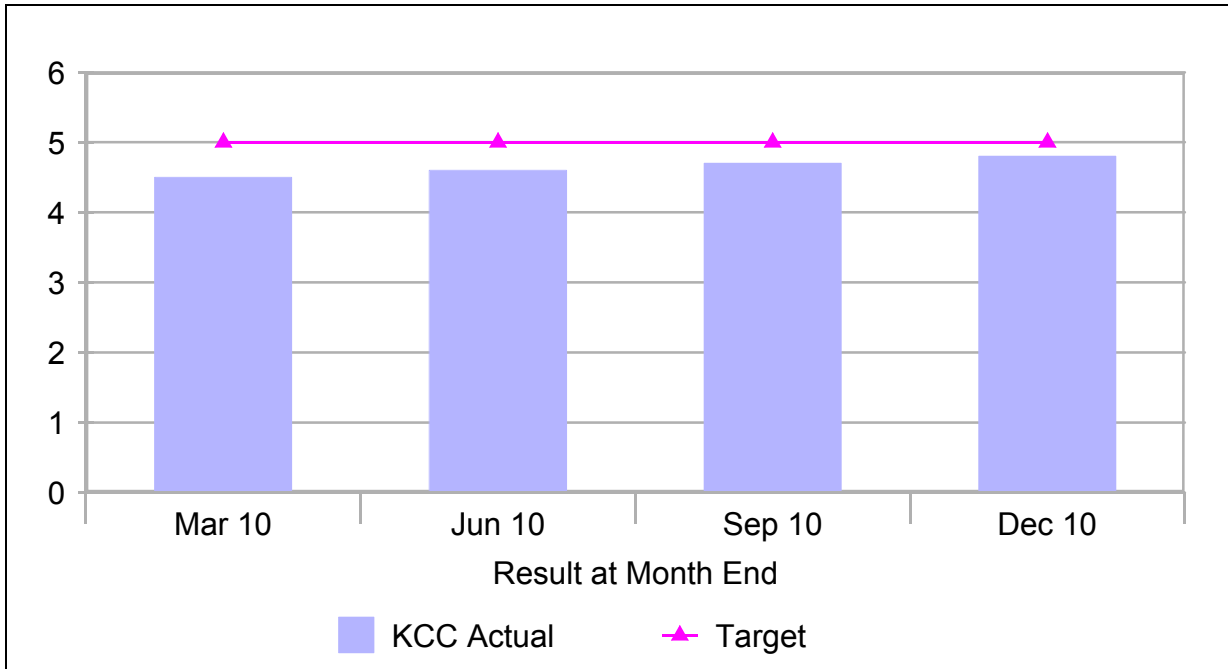
Future actions to address this include the commitment for KCC to take on at least 350 additional apprenticeships over the next four years.

Data Notes:

- Data taken from KCC HR Business intelligence system, staff demographics.
- Local government average is taken from the Labour Force Survey.

Percentage of staff headcount from BME groups

Amber



Higher value is better	Mar 10	Jun 10	Sept 10	Dec 10
BME staff	4.5%	4.6% ↑	4.7% ↑	4.8% ↑
Target	5%	5%	5%	5%
RAG Rating	●	●	●	●

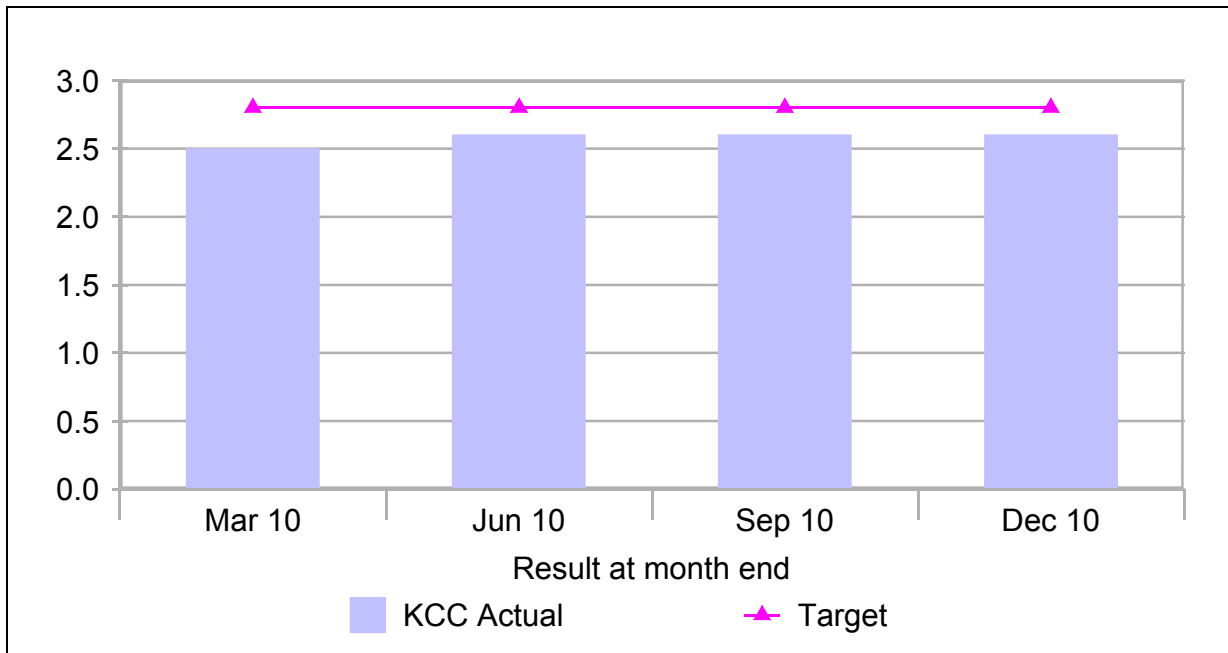
Progress is being made on attracting and retaining staff from black and minority ethnic groups with numbers continuing to increase.

Data Notes:

- Data taken from KCC HR Business intelligence system, staff demographics.

Percentage of staff declaring a disability (DDA definition)

Amber



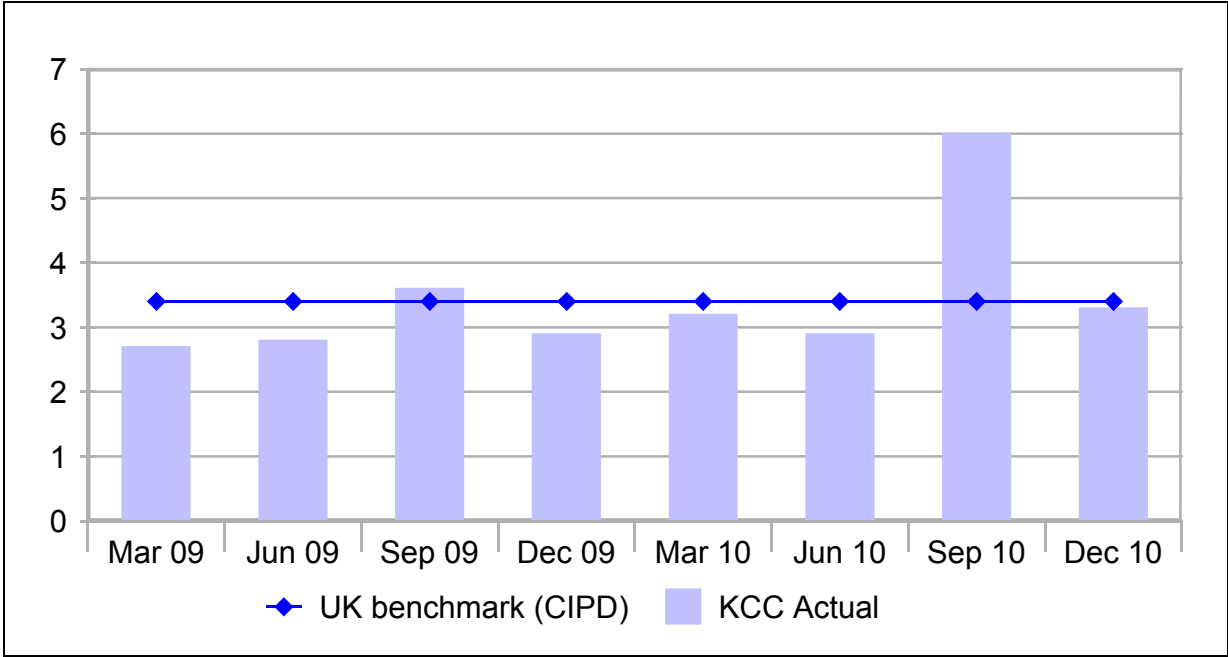
Higher value is better	Mar 10	Jun 10	Sept 10	Dec10
Staff with disability	2.5%	2.6% ↑	2.6% ↔	2.6% ↔
Target	2.8%	2.8%	2.8%	2.8%
RAG Rating	▲	●	●	●
Count of staff with disability	283	286	285	273

The percentage of staff with a disability has been holding at a steady rate all year.

Data Notes:

- Data taken from KCC HR Business intelligence system, staff demographics.

Staffing turnover (leavers as a percentage of headcount)	Not rated
---	------------------



	Quarter to Mar 10	Quarter to Jun 10	Quarter to Sept 10	Quarter to Dec 10
Staff turnover actual	3.2%	2.9%	6.0%	3.3%
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			

The number of staff leavers has fallen back to the benchmark in the last quarter, following a quarter of high turnover, despite the continuing reductions in staffing numbers.

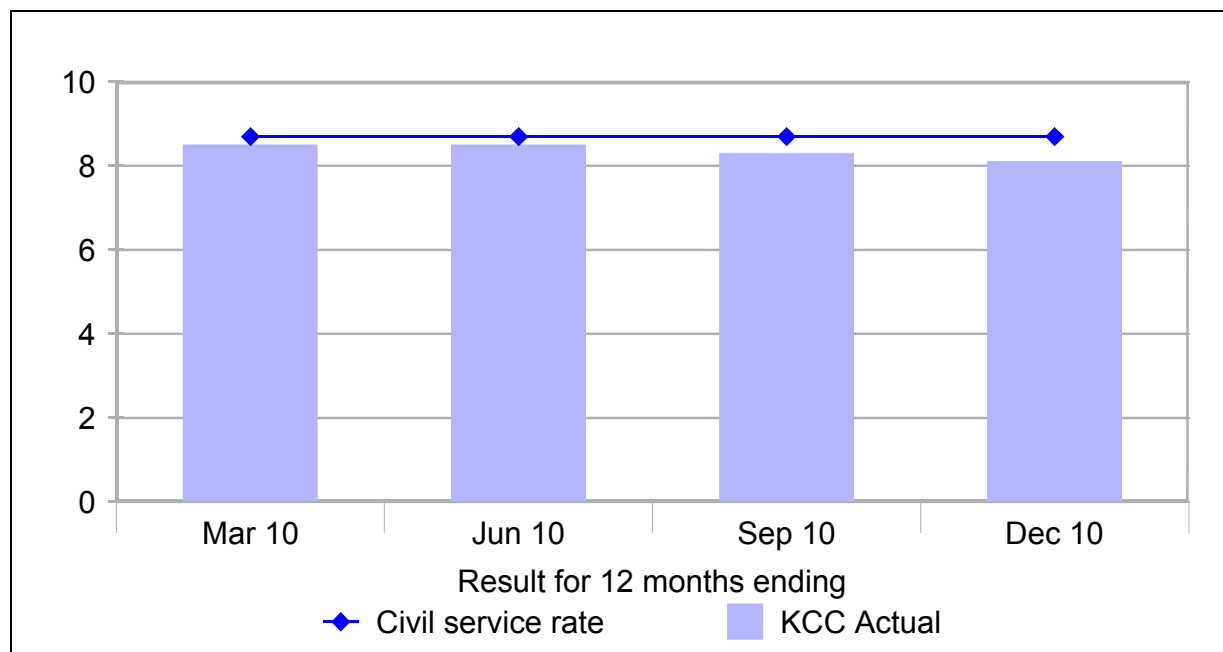
The high level of turnover in the previous quarter was mostly down to re-structuring within the Children, Families and Education directorate.

Data Notes:

- Data taken from KCC HR Business intelligence system.
- UK Benchmark provided by the Chartered Institute of Personnel and Development.

**Staff sickness – average days lost per FTE
(rolling 12 months)**

Amber



Lower value is better	12 months ending Mar 10	12 months ending Jun 10	12 months ending Sept 10	12 months ending Dec 10
Staff sickness actual	8.5	8.5 ↔	8.3 ↑	8.1 ↑
Civil service rate	8.7	8.7	8.7	8.7
RAG Rating	●	●	●	●

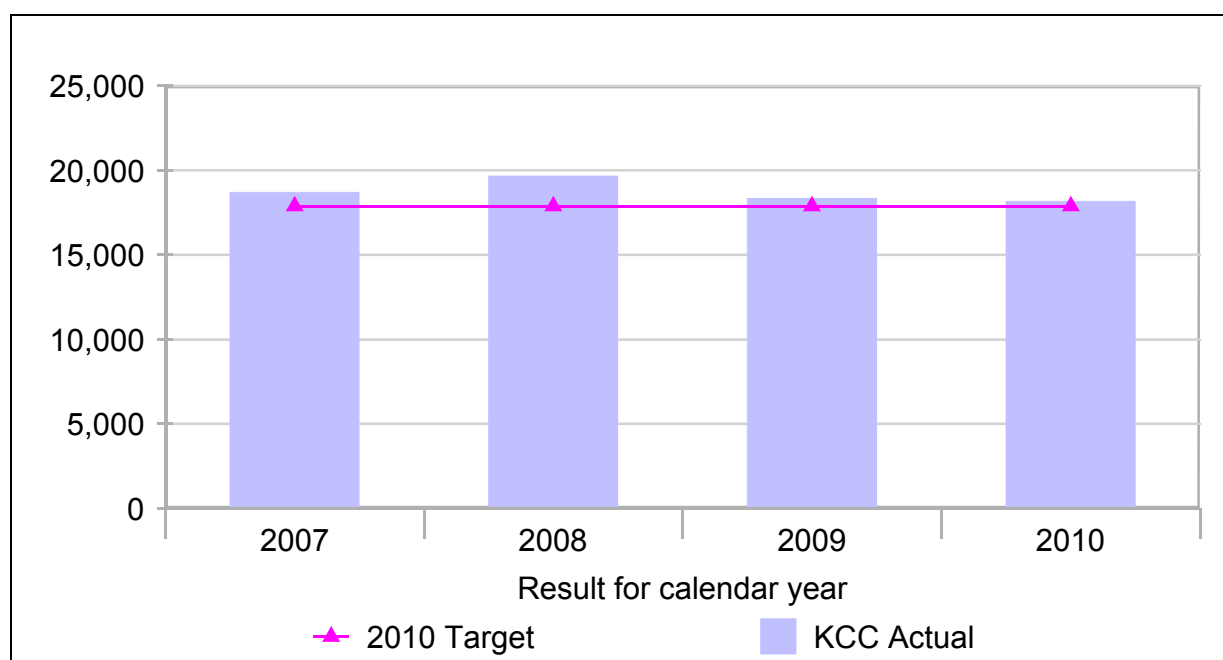
Staff sickness levels continue to reduce with the reduction reported last quarter now exceeded by another quarter of low absence rates.

Sickness days in the last 12 months averaged 8.1 per full time employee which is down from the 8.3 previously reported for the 12 months ending September 2010.

Data Notes:

- Data taken from KCC HR Business intelligence system
- There is no available benchmark for local authorities
- The civil service is used as a benchmark as there are a number of factors in the civil service workforce, which are similar to a large local authority such as KCC. These are the size of organisation, age and gender balance of the workforce, all of which will impact on the sickness rate recorded.
- Note the previous reports shows data by quarter which was not cumulative. The change to showing data as cumulative 12 month totals has reduced the in-year RAG rating of Green, to the Amber now shown.

Tonnage of carbon emissions from KCC non-schools estate, excluding schools	Amber
Tonnage of carbon emission from schools	Red



Lower result is better	2007	2008	2009	2010 Provisional
KCC non-schools result	18,700	19,700 ↓	18,300 ↑	18,200 ↑
Target		17,900	17,900	17,900
RAG Rating		▲	●	●
Schools result (not graphed)	69,700	76,700 ↓	75,700 ↑	77,400 ↓
Target		59,400	59,400	59,400
RAG Rating		▲	▲	▲

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

Non-school buildings emissions have reduced by 8%, just below target. Although good savings are being achieved in our larger estate buildings, the large number of smaller, very old and inefficient properties is holding back performance.

Whilst energy efficiency projects with a payback of less than 5 years continue to be implemented, we expect to see a step change in the next few years as the council reduces the number of county offices through better use of space and delivers several improvements through its ICT infrastructure and flexible working practices.

The increase in schools emissions is due to various reasons including an increase in the size of the physical estate (additional school buildings), a significant increase in use of ICT in schools, longer 'hours of business' e.g. the Extended Schools Programme and new schools with higher energy use than those which they replace. The programme for supporting schools to reverse the upward trend in emissions is being further developed, including exploring different funding mechanisms.