

# **Kent County Council**

## **Core Monitoring Report**

**Presented to Cabinet  
4 April 2011**

***Sections for Environment, Highways & Waste  
Policy Overview and Scrutiny Committee 8  
April 2011***

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



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## 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

		<b>RAG Ratings</b>
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

		<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

## 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.

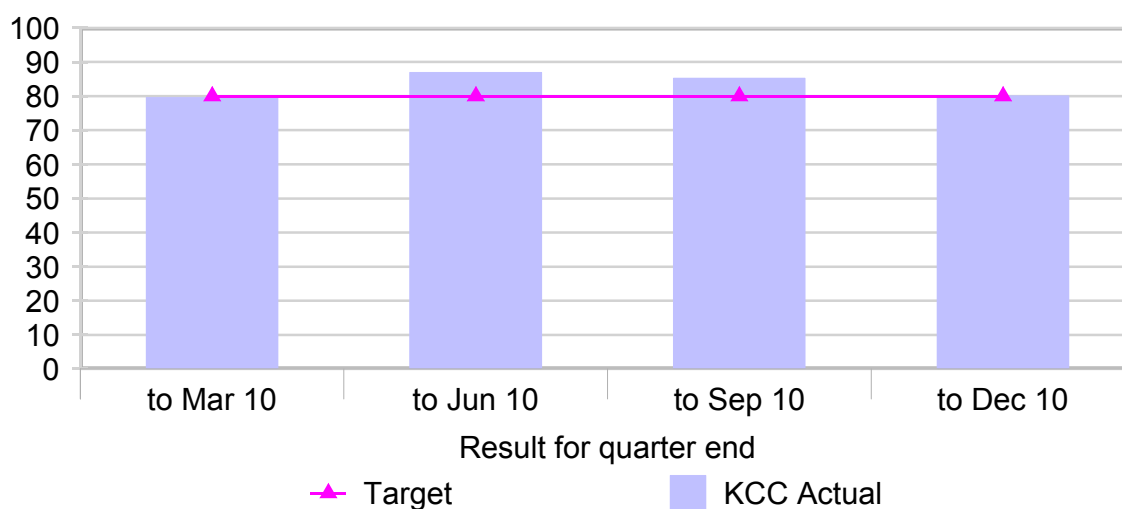
#### **Looking Forward**

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

<b>Transactions and footfalls at Gateway facilities</b>	<b>Information only</b>
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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

	<b>Oct – Dec 09</b>	<b>Jan – Mar 10</b>	<b>Apr – Jun 10</b>	<b>Jul – Sep 10</b>	<b>Oct – Dec 10</b>
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
<b>TOTAL</b>	<b>74,818</b>	<b>101,534</b>	<b>106,223</b>	<b>111,835</b>	<b>95,037</b>

### Footfall

	<b>Oct – Dec 09</b>	<b>Jan – Mar 10</b>	<b>Apr – Jun 10</b>	<b>Jul – Sep 10</b>	<b>Oct – Dec 10</b>
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
<b>TOTAL</b>	<b>203,486</b>	<b>222,535</b>	<b>214,759</b>	<b>237,816</b>	<b>207,082</b>

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.

<b>The number of complaints made to the council by residents</b>	<b>Information only</b>
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<b>Service area</b>	<b>Qtr 1 2010/11</b>	<b>Qtr 2 2010/11</b>	<b>Qtr 3 2010/11</b>	<b>Year to date</b>
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
<b>Total</b>	<b>1,162</b>	<b>1,081</b>	<b>1,158</b>	<b>3,401</b>

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.

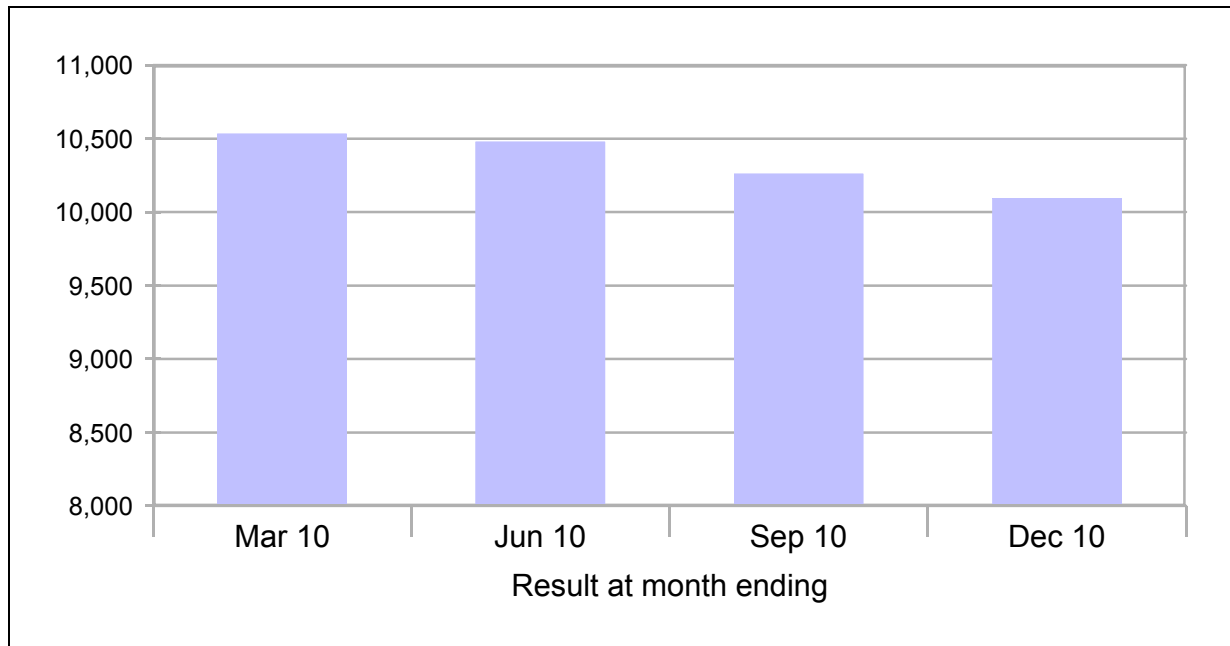
KHS staff also adopted a very transparent approach with customers, letting them know what could and couldn't be implemented under the KHS winter policy. Additional information about the winter actions being taken was also put onto our website.

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.

<b>Number of full time equivalent staff employed by KCC (excluding schools)</b>	<b>Information only</b>
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	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:

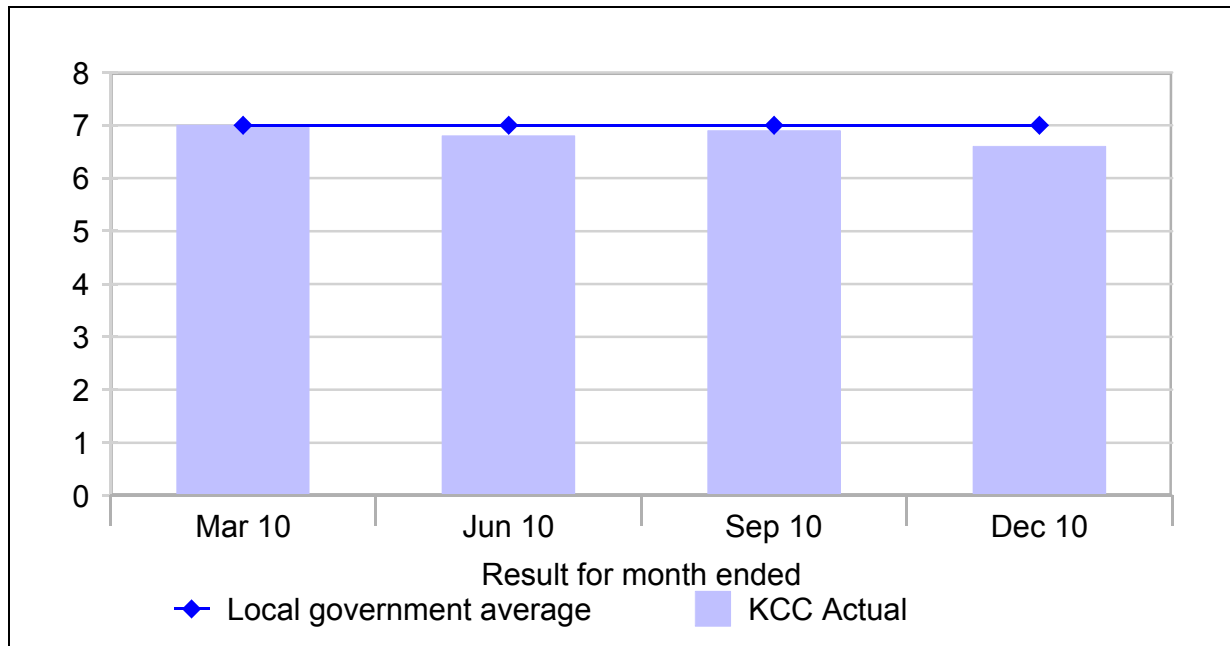
Children, Families and Education: 127  
 Communities: 94  
 Environment, Highways and Waste: 11  
 Chief Executives: 67  
 Adult Social Services: 84

**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	Sep 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.

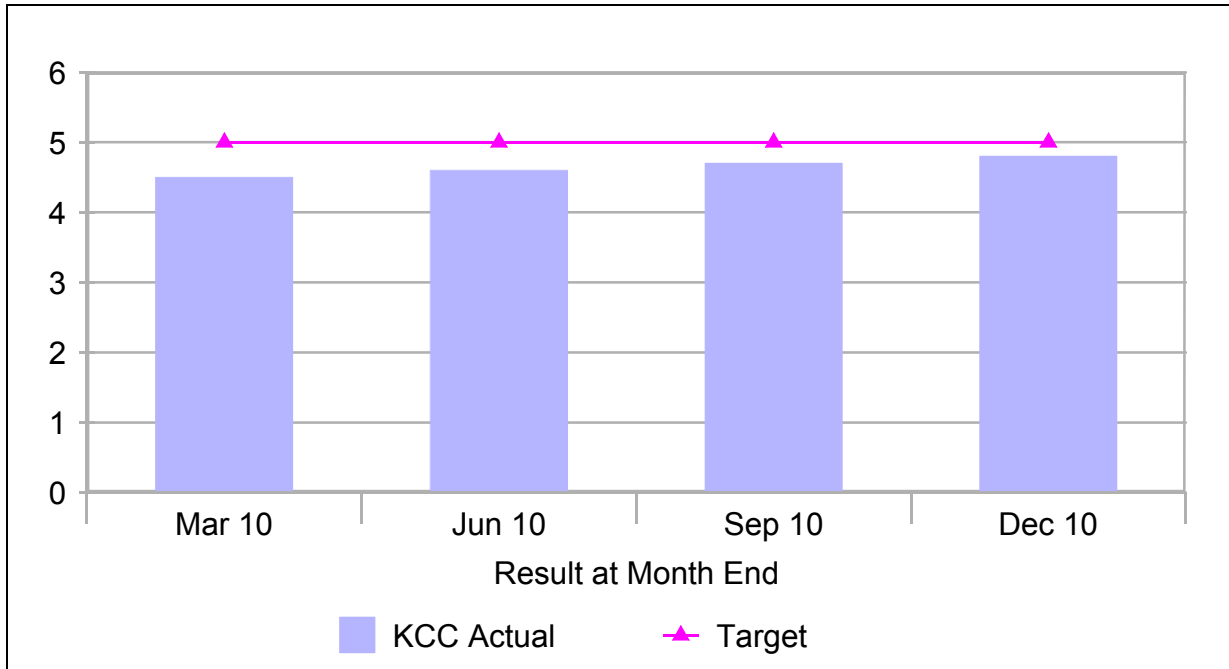
Future actions to address this include the commitment for KCC to take on at least 350 additional apprenticeships over the next four years.

**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	●	●	●	●

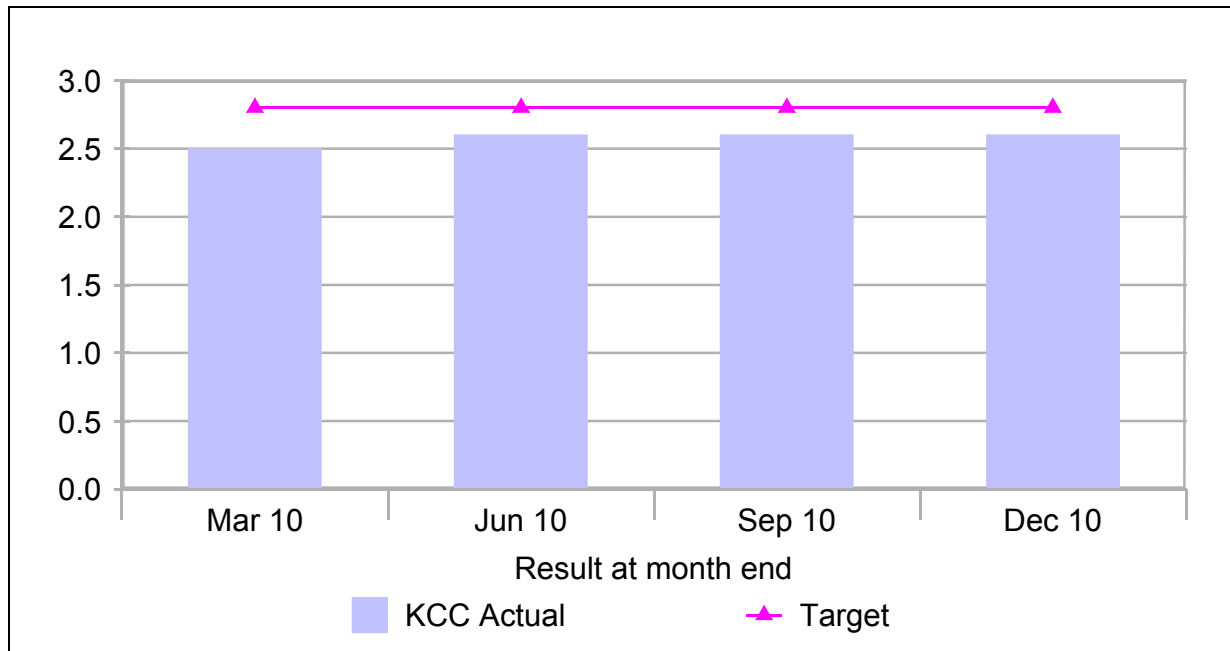
Progress is being made on attracting and retaining staff from black and minority ethnic groups with numbers continuing to increase.

Data Notes:

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

**Percentage of staff declaring a disability (DDA definition)**

**Amber**



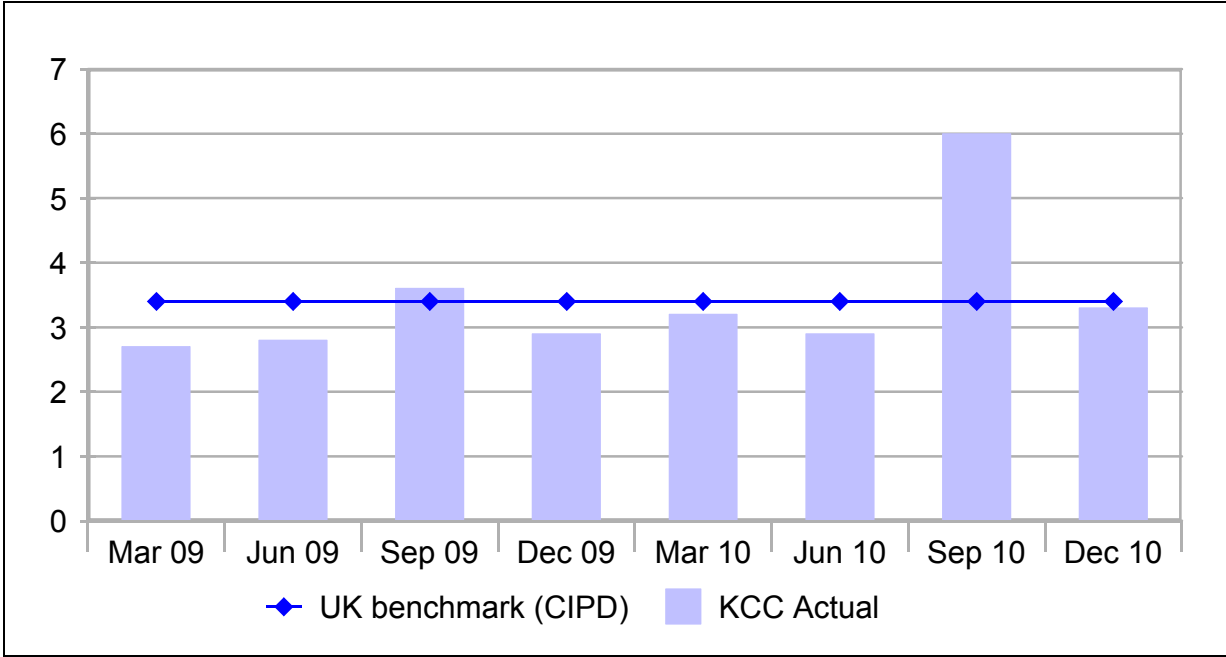
Higher value is better	Mar 10	Jun 10	Sept 10	Dec10
Staff with disability	2.5%	2.6% ↑	2.6% ↔	2.6% ↔
Target	2.8%	2.8%	2.8%	2.8%
RAG Rating	▲	●	●	●
Count of staff with disability	283	286	285	273

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.

<b>Staffing turnover (leavers as a percentage of headcount)</b>	<b>Not rated</b>
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	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.

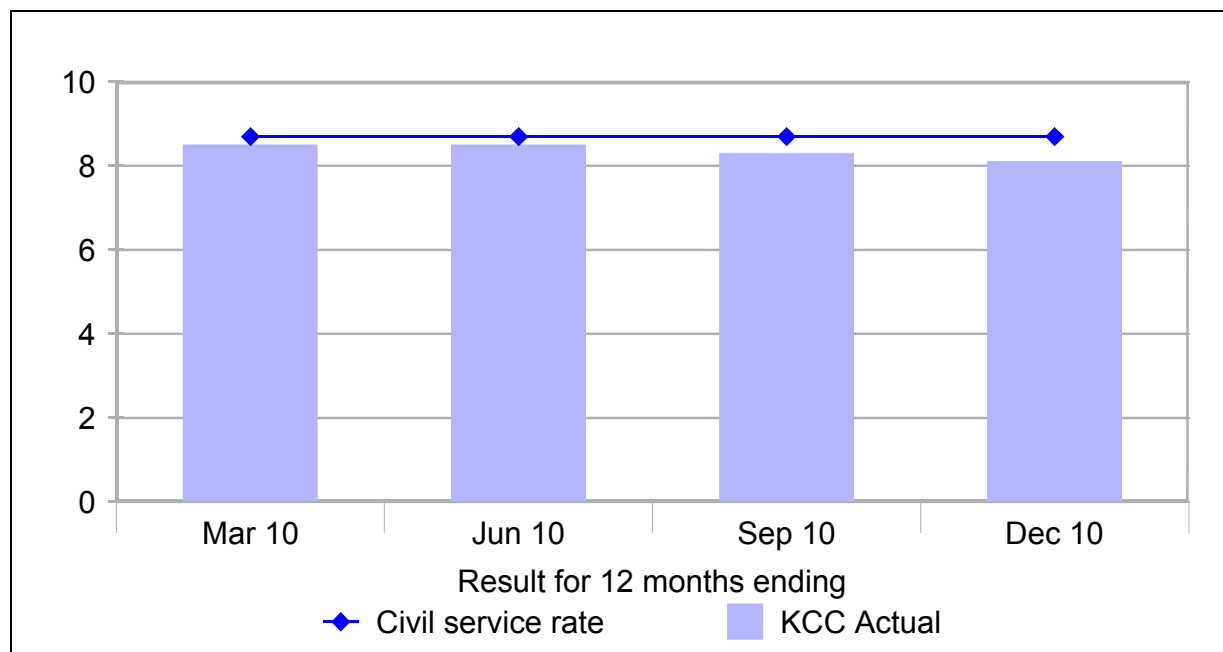
The high level of turnover in the previous quarter was mostly down to re-structuring within the Children, Families and Education directorate.

**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	●	●	●	●

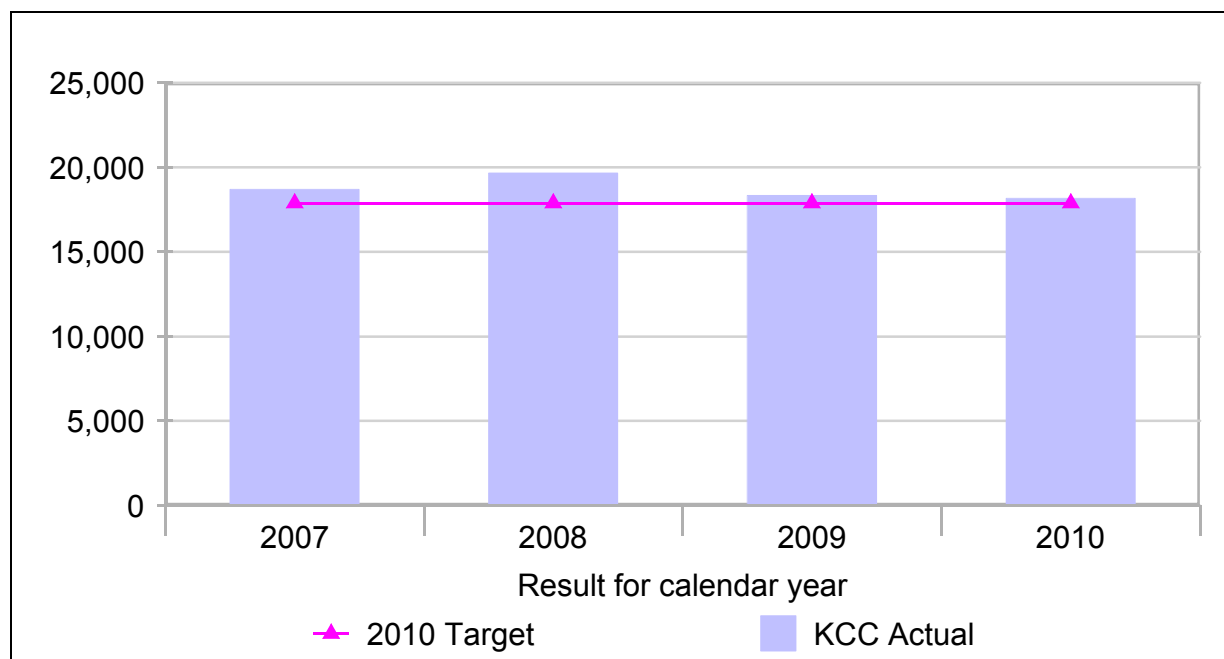
Staff sickness levels continue to reduce with the reduction reported last quarter now exceeded by another quarter of low absence rates.

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.

<b>Tonnage of carbon emissions from KCC non-schools estate, excluding schools</b>	<b>Amber</b>
<b>Tonnage of carbon emission from schools</b>	<b>Red</b>



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.

## **Environment, Highways and Waste**

### Waste

The overall tonnage of municipal waste continues to fall but at a slower rate than in previous years. Recycling performance remains on an upward trend, although the percentage of Kent's waste recycled and composted is not now set to change significantly until the full roll out of new services in Dover, Shepway and Maidstone during the next financial year.

Assuming recyclates markets remain stable, this is projected to increase Kent's overall recycling by a further 2-3%. Recyclate quality and contamination strongly influence marketability and therefore income derived, so extra emphasis is being placed on communications with the public about the careful separation of materials.

Further improvements have been made to Household Waste Recycling Centres (HWRC) to make them not only easier for the public to use, but to ensure the quantity and quality of recycled material is maximised. This minimises the amount of waste that needs to be disposed of via waste to energy or landfill. A modern new HWRC site to serve the Lydd/New Romney area is well advanced and will open in spring 2011.

### Kent Highway Services

There has been an overall improvement in highway repairs indicators over the last quarter, although pothole repairs times for the quarter remained significantly behind target.

The response time to streetlight repairs dipped marginally below target, though this is largely a seasonal trend with a three-fold increase in reported faults from levels in the summer, and response times were impacted by the diversion of staff onto emergency winter maintenance tasks. Streetlight repair time for UKNP showed good improvement in the quarter but performance remains behind target.

The damage caused by the snow and ice at the end of 2010 has been followed by a short and targeted find and fix programme where highway safety has been directly affected, and this will be followed in the spring by a larger programme of permanent repairs. The winter response provided by KHS benefitted from a number of key improvements over last year to assist the travelling public, including the earlier filling of salt bins, provision of salt bags to local communities and co-ordinated support from district councils. During the severe weather the number of highway related enquiries handled by the Contact Centre rose to 17,500 compared to a monthly average of 14,000, with 70% of these being resolved directly.

The procurement of the new highways maintenance contract remains on track and to programme. The Invitation to Submit Detailed Solutions (ISDS) stage from the three short listed contractors (May Gurney, Enterprise and Colas) was completed in January 2011 and final tenders will be submitted by the end of March, with the contract to be awarded in June 2011 for operational commencement in September 2011. The capital planned maintenance programme for 2010/11 is on schedule and all schemes currently in the programme are forecast for delivery within the current financial year and to budget.

During this period, the Government announced a significant in-year funding reduction of around £4.1 million in the Integrated Transport programme for local schemes. Working closely with Members, modifications were made to the project programme for the current year, resulting in a smaller programme of 74 local schemes going ahead within the revised budget of £4.7million.

On 1 April 2011, the responsibility for the statutory senior citizens and disabled concessionary travel scheme will transfer to KCC from the district councils. Current estimates suggest that there will be an overall funding shortfall from Government of £1.5m in 2011/12 and £1.0m in 2012/13 and these figures have needed to be budgeted for.

### Planning and Environment

The withdrawal of Pfizer from Sandwich emphasises the importance of securing further strategic infrastructure improvements for the area to underpin the economic and social future of the site and the wider area. We have been working closely with Network Rail on the business case for a Thanet Parkway station and line speed enhancements which could make a significant contribution to improving transport connections to and from London, and we have submitted a bid to the Regional Growth Fund for this.

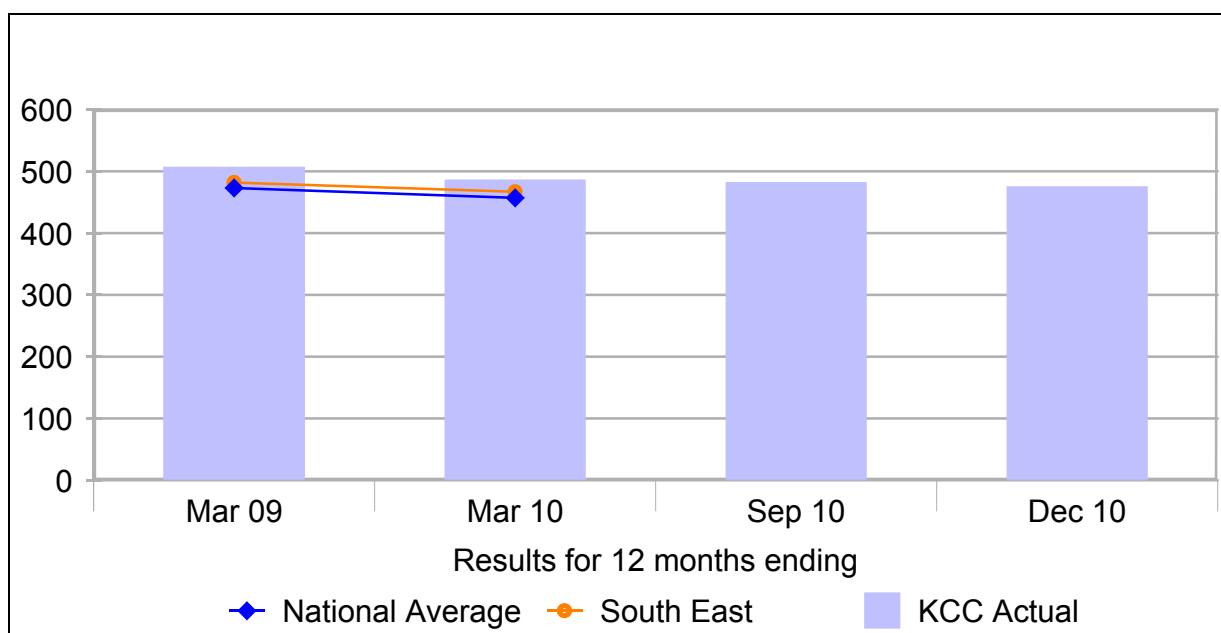
In December 2010 KCC launched “Growth Without Gridlock”, its bold 20 year vision for improvements in Kent’s road and rail infrastructure which will be needed to deliver managed economic growth. The strategy takes forward the overarching proposals set out in “Bold Steps for Kent” and incorporates other long-term transport objectives. KCC has submitted to the Department for Transport (DfT) its reports on the economic case for, and capacity issues of, the lower Thames crossing. The DfT plan to commission a detailed feasibility assessment of the options for an additional crossing in February 2011 and we are continuing to work closely with them. The consultation period for the third Local Transport Plan ended on 31 December, and we are now evaluating the many suggestions and comments. The draft Rail Action Plan for Kent has been launched for consultation, drawing on the extensive views expressed at the second Rail Summit in October 2010. A third Rail Summit will take place in April 2011.

The consultation on the Core Strategy for the Minerals and Waste Development Framework received 1,200 comments from 85 individuals and organisations. An initial summary of responses was reported to the Informal Member Group in January 2011 and a full analysis will be completed by the end of March to coincide with the production of the draft ‘Strategy & Directions’ document.

Funding from DEFRA has been confirmed to take forward our new statutory responsibilities as lead strategic authority on surface water flood risk. Work has commenced on the required Preliminary Flood Risk Assessment for Kent, guided by the Members of the Strategic Flood Risk Committee. At officer level a Kent Flood Risk Partnership has been established with key organisations involved in operational roles and with senior District Council officers.

## Kilograms of household waste collected per resident

**Amber**



Lower figure is better	Year ended Mar 09	Year ended Mar 10	Year ended Sep 10	Year ended Dec 10 Provisional
KCC Result	507	486 ↑	482 ↑	475 ↑
National Average	473	457	N/a	N/a
RAG Rating	●	●	●	●
South East	482	467	N/a	N/a

The total tonnage of household waste produced in Kent continues to decline and the amount collected per resident has been moving closer to the national average in recent years.

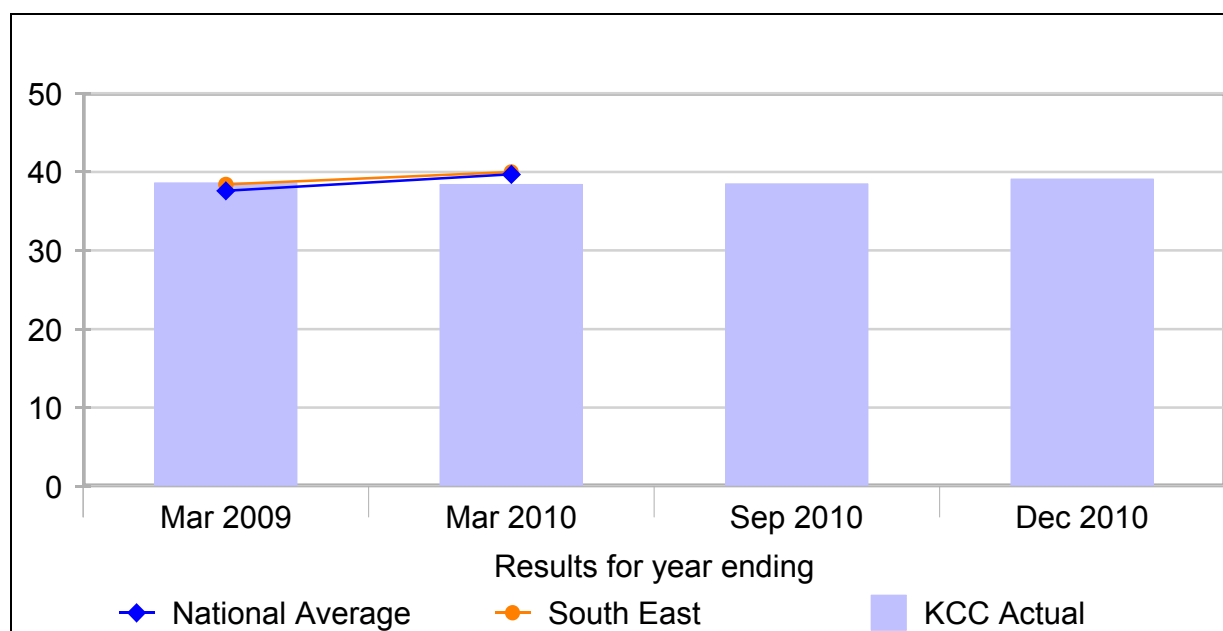
The forecast for the year ending March 2011 is for the kilograms collected per resident to be lower than the previous year for the fourth year running.

### Data Notes:

- Data extracted from KCC monitoring systems and national WasteDataFlow system.
- Recent data is provisional in nature as it includes some estimated tonnage figures which are based on previous trends; this may change slightly as final, validated information becomes available.
- The RAG ratings for September and December are based on comparison to the most recently published national average – March 2010.

**Percentage of household waste recycled or composted**

**Amber**



Higher figure is better	Year ended Mar 09	Year ended Mar 10	Year ended Sep 10	Year ended Dec 10 Provisional
KCC Result	38.6%	38.4% ↓	38.5% ↑	39.1% ↑
National average	37.6%	39.7%	N/a	N/a
RAG Rating	●	●	●	●
South East	38.4%	40.0%	N/a	N/a

The percentage of Kent's household waste recycled or composted has levelled off in recent years, as no significant additional district council kerbside recycling schemes have been put in place. However there has been a slight increase this year with a rate of 39.1% for the last 12 months. Plans for new collections are being implemented in Maidstone, Dover and Shepway in 2011, which should lead to a further increase in the level of recycling.

Over the next few years, as collection services are reviewed and contracts re-tendered, it is expected that the introduction of additional recycling and composting services will be possible.

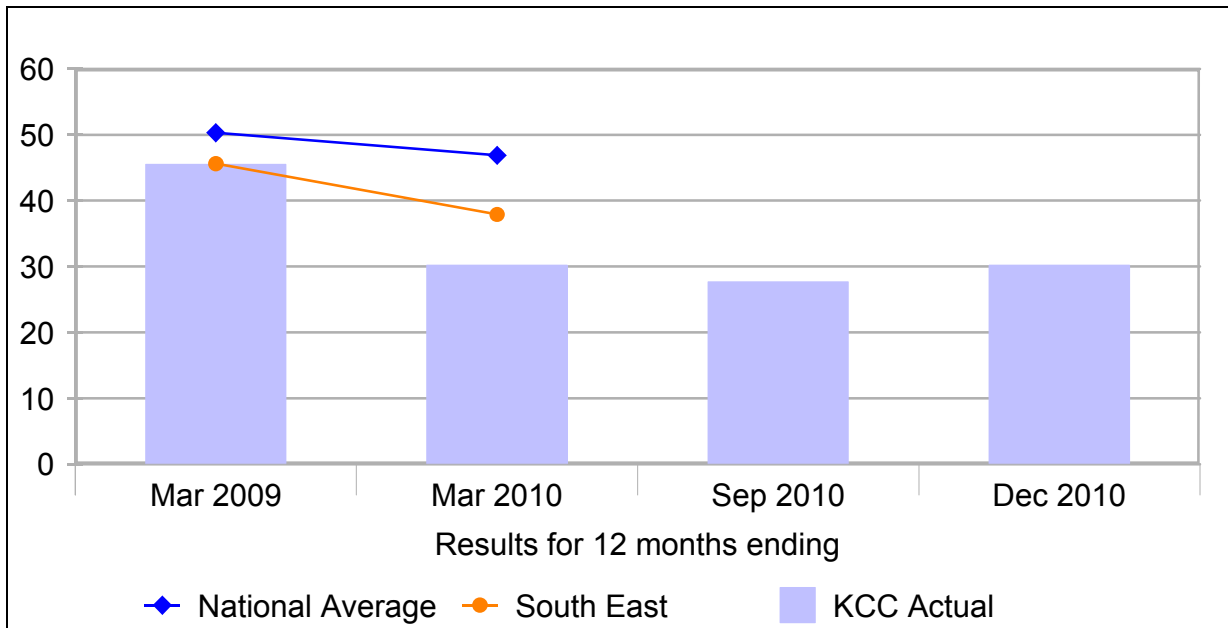
Current national targets are to achieve a household waste recycling rate of 45% by 2015 and 50% by 2020.

**Data Notes:**

- Data extracted from KCC monitoring systems and national WasteDataFlow system.
- Recent data is provisional in nature as it includes some estimated tonnage figures which are based on previous trends; this may change slightly as final, validated information becomes available.
- The RAG ratings for September and December are based on comparison to the most recently published national average – March 2010.

**Percentage of municipal waste taken to landfill**

**Green**



Lower figure is better	Year ended Mar 09	Year ended Mar 10	Year ended Sep 10	Year ended Dec 10 Provisional
KCC Result	45.5%	30.2% ↑	27.7% ↑	30.2% ↓
National average	50.3%	46.9%	N/a	N/a
RAG Rating	●	★	★	★
South East	45.6%	37.9%	N/a	N/a

In recent years Kent has been significantly ahead of the national and south east averages for the percentage of municipal waste going to landfill.

Currently nearly 40% of waste is recycled or composted with 30% being managed via the Allington waste to energy plant. A further reduction in waste going to landfill is forecast for the future, and plans are in place to landfill less than 15% by 2013/14.

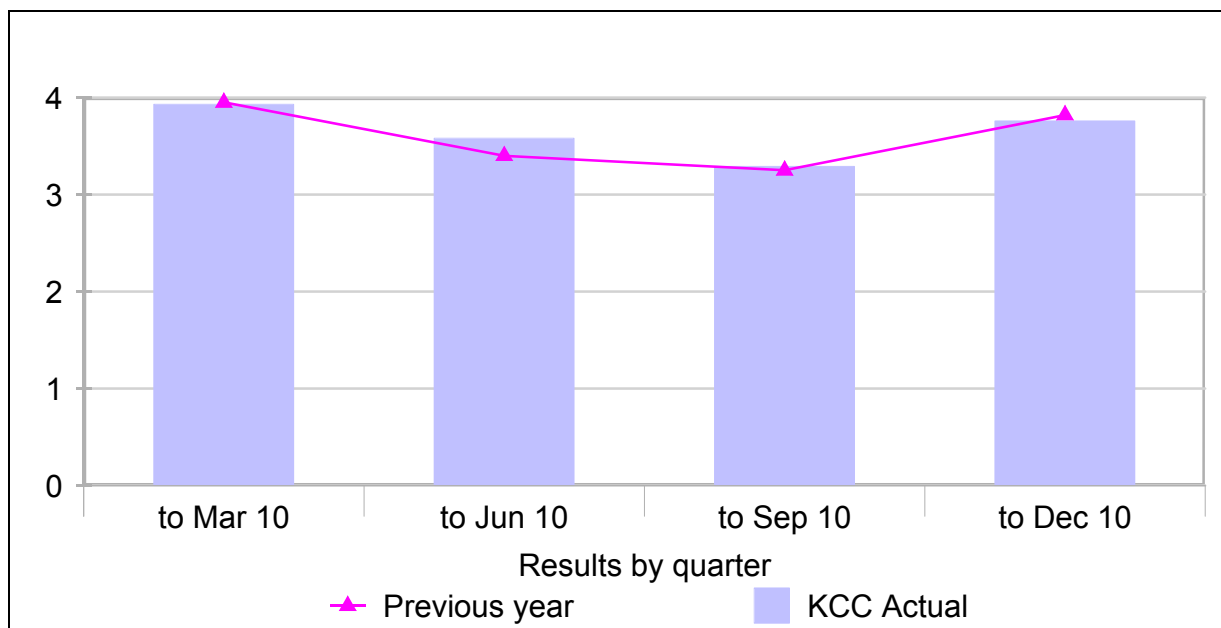
Between September and December 2010 there was an increase in the amount of waste going to landfill, as waste was temporarily diverted from Allington to landfill, due to maintenance work at the facility.

**Data Notes:**

- Data extracted from KCC monitoring systems and national WasteDataFlow system.
- Recent data is provisional in nature as it includes some estimated tonnage figures which are based on previous trends; this may change slightly as final, validated information becomes available.
- The RAG ratings for September and December are based on comparison to the most recently published national average – March 2010.

**Average minutes per mile for AM peak travel time  
in Maidstone on inbound links**

**Amber**



Lower figure is better	Qtr to Mar	Qtr to Jun	Qtr to Sept	Qtr to Dec
KCC Result 2010	3.93	3.58	3.29	3.76
Previous year	3.95	3.40	3.25	3.82
RAG Rating	●	●	●	●

Average journey times into Maidstone have been similar this year to last year and a clear seasonal pattern has emerged now that we have collected data for two full years.

Journey time data for a sample of routes in Tunbridge Wells is programmed to be available from February 2011. Our budget plans for 2011/12 include further Automatic Number Plate Recognition (ANPR) cameras for Dartford.

Continued investment in this area helps us to understand those issues that affect journey times and cause travel delays, improving our network intelligence and allowing us to use this information to improve journey reliability.

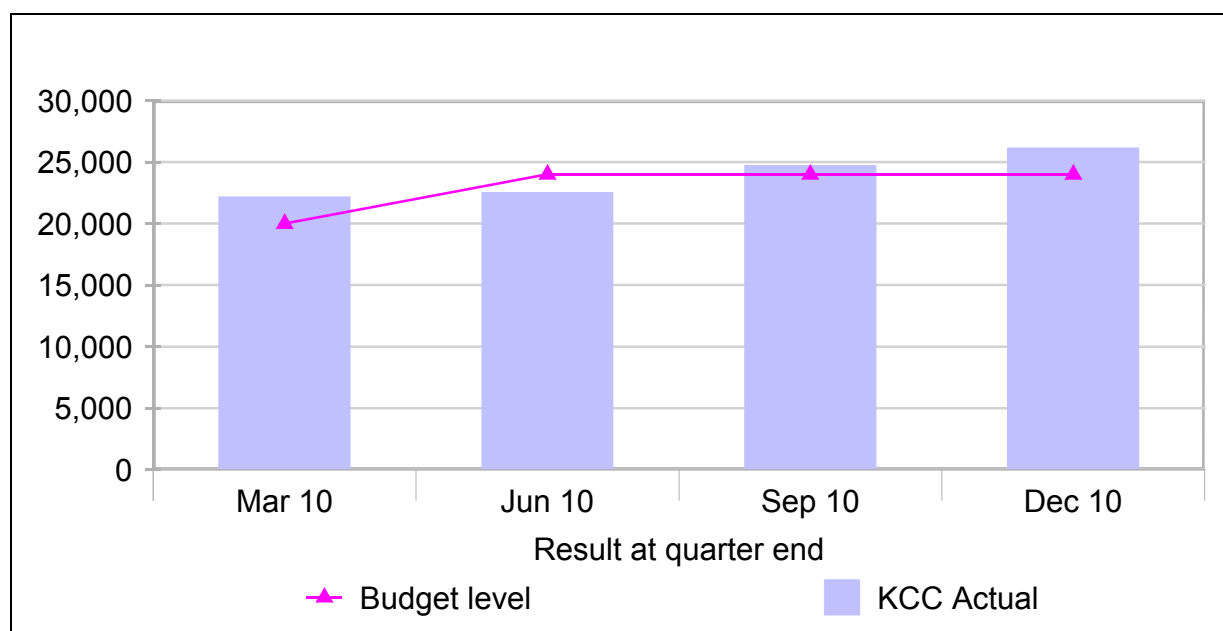
A more dynamic measure of journey time reliability has been developed and in future we intend to report the proportion of weekdays when the average journey time is higher than an established and acceptable threshold level.

**Data Notes:**

- Data has been subject to a very slight revision from the figures previously reported due to more accurate calculation of quarterly averages (i.e. full weighting of daily averages by traffic volumes experienced).
- Data is now assessed by comparison to the previous year's result, measured on a consistent basis. Previously the assessment was made against a target based on an old baseline measurement which was not collected on a consistent basis.
- The change in assessment method has resulted in the indicator now being reported as Amber (previously Green).

## Number of Freedom passes in issue

Amber



Lower figure is better in terms of cost	Qtr ended Mar 10	Qtr ended Jun 10	Qtr ended Sept 10	Qtr ended Dec 10
KCC Result	22,200	22,600	24,700	26,100
Budget level	20,000	24,000	24,000	24,000
RAG Rating	▲	●	●	●

The Kent Freedom Pass continues to be a great success with the start of the new academic year. As of December 2010, 26,100 passes had been issued. This is 24% higher than for the equivalent period last year.

While this is good news in terms of the success of the scheme it also presents a budget pressure as the number of passes issued now exceeds the level provided for in the budget.

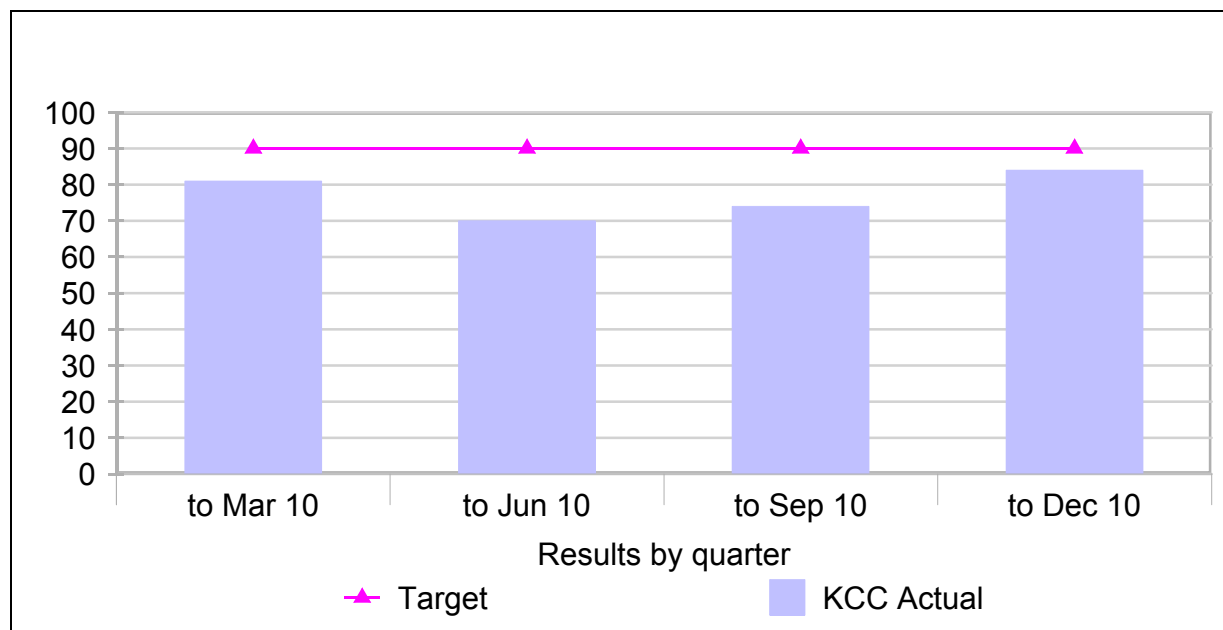
Survey work in the year has indicated that some 6% of pass holders have now chosen a different school as a consequence of the scheme, indicating that the scheme has allowed new choices for users of the pass.

### Data Notes:

- Freedom passes are issued by academic year. Most passes are issued at the beginning of the year in the quarter to September, but new applications continue to be made throughout the year.

**Percentage of routine highway repairs completed within 28 days**

**Amber**



Higher figure is better	Qtr to Mar 10	Qtr to Jun 10	Qtr to Sept 10	Qtr to Dec 10
KCC Result	81%	70% ↓	74% ↑	84% ↑
Target	90%	90%	90%	90%
RAG Rating	●	▲	▲	●

Performance has been on an improving trend since June and results for this quarter are now close to our 90% target with 85% of routine highway repairs due for completion within December completed within the 28 days target.

The recent winter weather has significantly increased the number of routine highway repairs reported by the public and we are working hard to keep up with this volume. Enquiries in December rose to over 3,500 per week compared to an average summer volume of around 1,500 per week.

Due to the hard winter last year we had over 2,500 enquires that had reached over 100 days old during August. We have now reduced this backlog to almost zero. Furthermore, over this period we have seen enquiries that are between 29-99 days old fall from over 1,600 to less than 500.

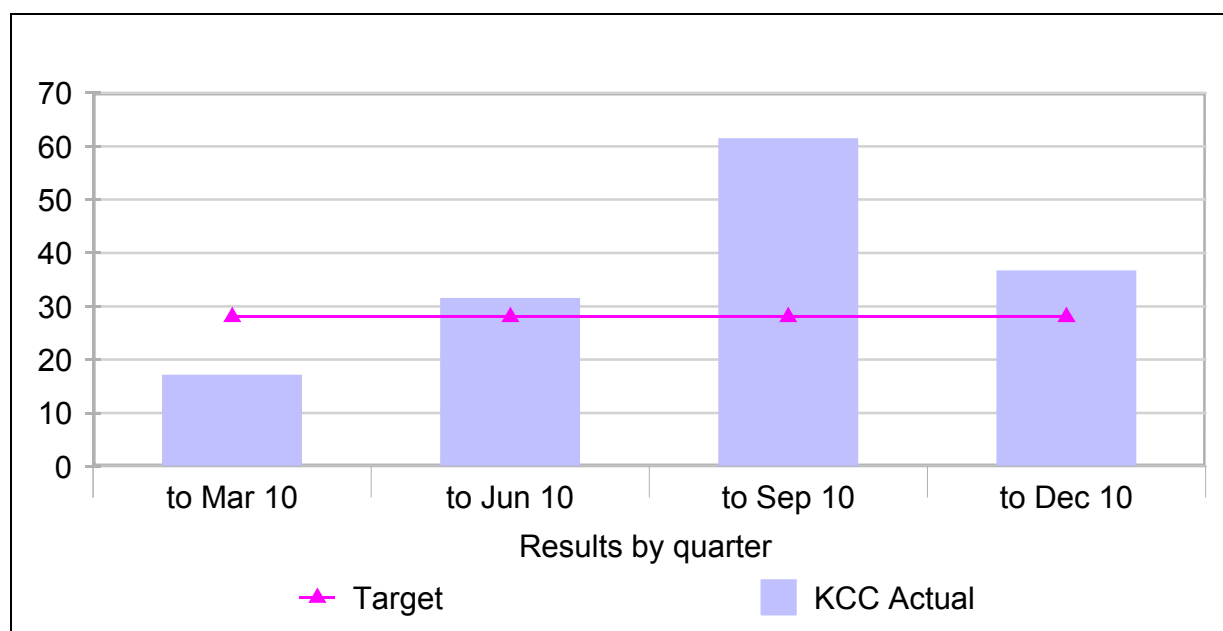
Keeping on top of the backlog of enquiries will continue be a top priority and we are currently monitoring on a weekly basis both the number of enquiries that are open as well as those that are going above the 28 day target.

**Data Notes:**

- The indicator only measures new requests completed within 28 days and does not show the amount of backlog or how quickly backlogs are addressed.

## Average number of days to repair potholes

Red



Lower figure is better	Qtr to Mar 10	Qtr to Jun 10	Qtr to Sept 10	Qtr to Dec 10
KCC Result	17.1	31.5 ↓	61.4 ↓	36.6 ↑
Target	28	28	28	28
RAG Rating	★	●	▲	▲

Significant work to clear the backlog of potholes was completed before the onset of the recent winter weather. This resulted in a high average repair time being reported last quarter.

Average repair time improved significantly this quarter and although for the month of December the average repair time met the 28 day target, for the quarter as a whole performance was still some way behind target.

As a result of the snow and ice in December, we are receiving a significant increase in pothole enquiries. To help with the level of repairs required we have employed extra repair gangs from Ringway, and have also recently mobilised the set of local contractors who successfully delivered the first find and fix programme last summer.

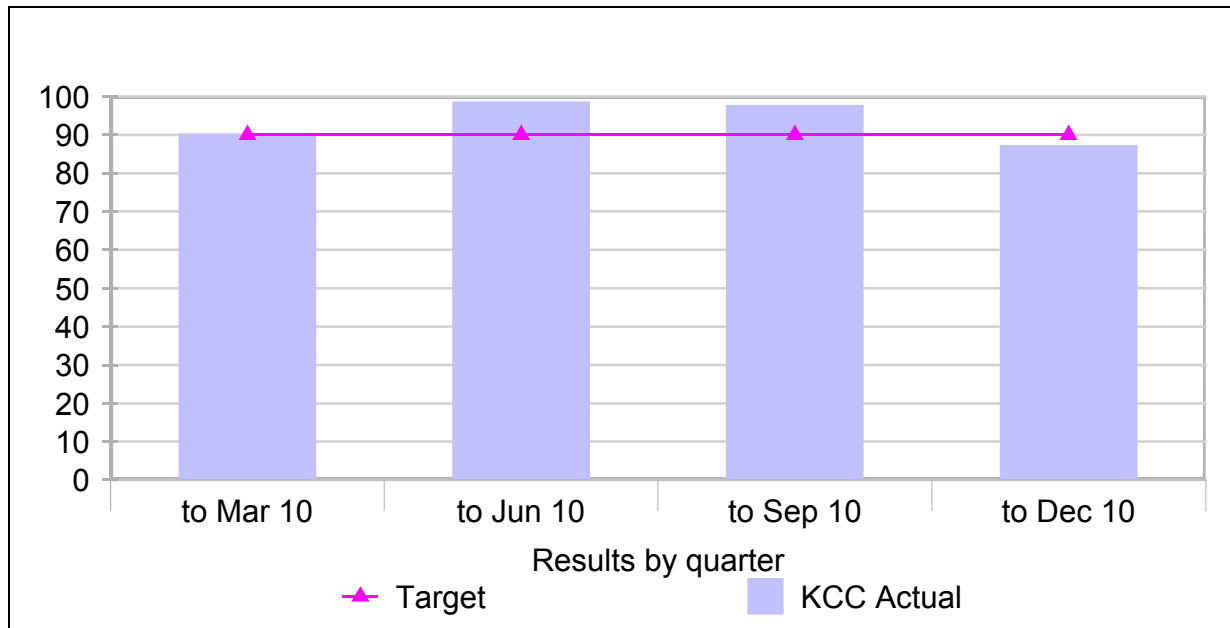
We are currently planning a new find and fix programme for the spring when the weather is more favourable to undertaking permanent road repairs.

### Data Notes:

- This indicator includes all repairs completed during the period being measured, including the backlog.
- The indicator is calculated on the number of jobs, so where several potholes are fixed in the same location at the same time, this is only counted once.

**Percentage of streetlight faults attended to within 28 days –  
KCC responsible**

**Amber**



Higher figure is better	Qtr to Mar 10	Qtr to Jun 10	Qtr to Sept 10	Qtr to Dec 10
KCC result	90.2%	98.6% ↑	97.7% ↓	87.2% ↓
Target	90%	90%	90%	90%
RAG Rating	★	★	★	●

Performance in the last quarter has dipped slightly below our 90% standard.

There has been a significant increase in the volume of faults - a three-fold increase from levels in the summer. This seasonal variation is due to the longer, dark nights and the subsequent increased public awareness of street lighting.

There was also a period during the bad winter weather when lighting operatives were diverted onto winter maintenance activities for several weeks.

As we approach the spring and summer seasons we expect the performance levels to quickly return to our published standard.

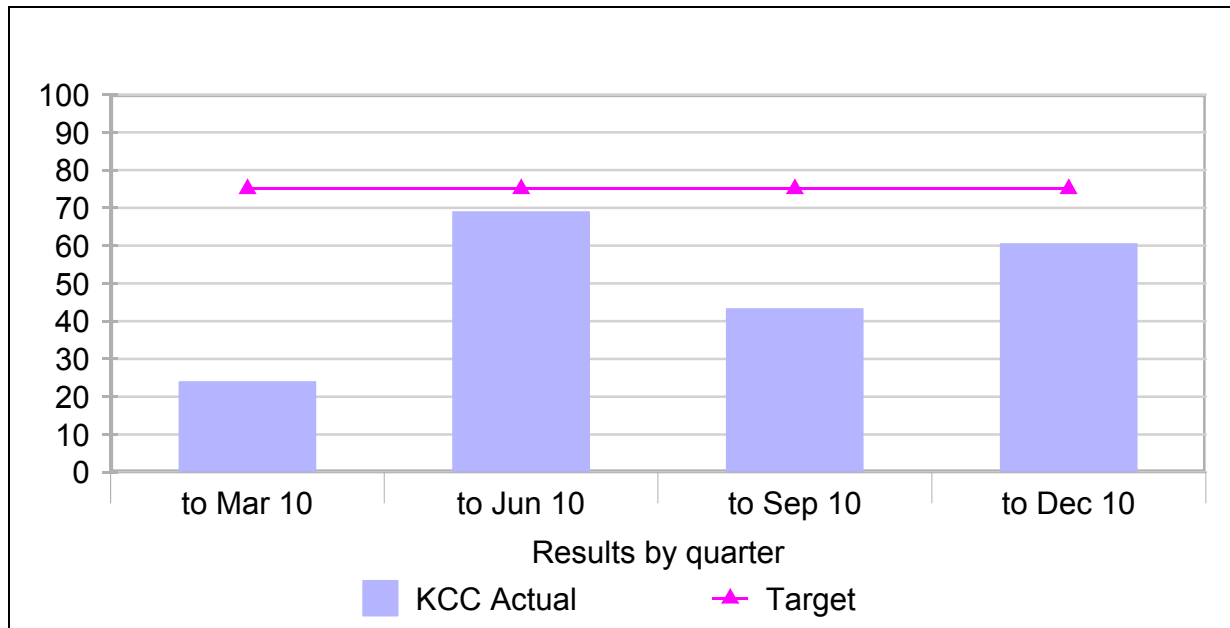
During the quarter to December 2010 we completed 10,081 streetlight repairs (8,141 previous quarter).

**Data Notes:**

- The indicator is calculated on the same basis as the previous national indicator for this service which is on the basis of first attending to the fault. In most cases a fault can be fixed when first attended to by a bulb replacement. However, in a minor number of cases major works such as column replacement are required and these are then scheduled under a different works programme and the completion of these major works are not captured by this indicator.

**Percentage of streetlight faults attended to within 28 days – UKPN responsible**

**Red**



Higher figure is better	Qtr to Mar 10	Qtr to Jun 10	Qtr to Sept 10	Qtr to Dec 10
UKPN Result	24.0%	69.0% ↑	43.3% ↓	60.5% ↑
Target	75%	75%	75%	75%
RAG Rating	▲	●	▲	▲

By working much more closely with UK Power Networks (formerly EDF) we have seen much better performance in work turnaround where their input is needed.

The key ingredient here has been the very successful introduction of the “rent-a-jointer” process that allows KHS to manage the UK Power Networks (UKPN) crews directly.

Connections are now carried out through the rent-a-jointer scheme but network faults remain with UKPN.

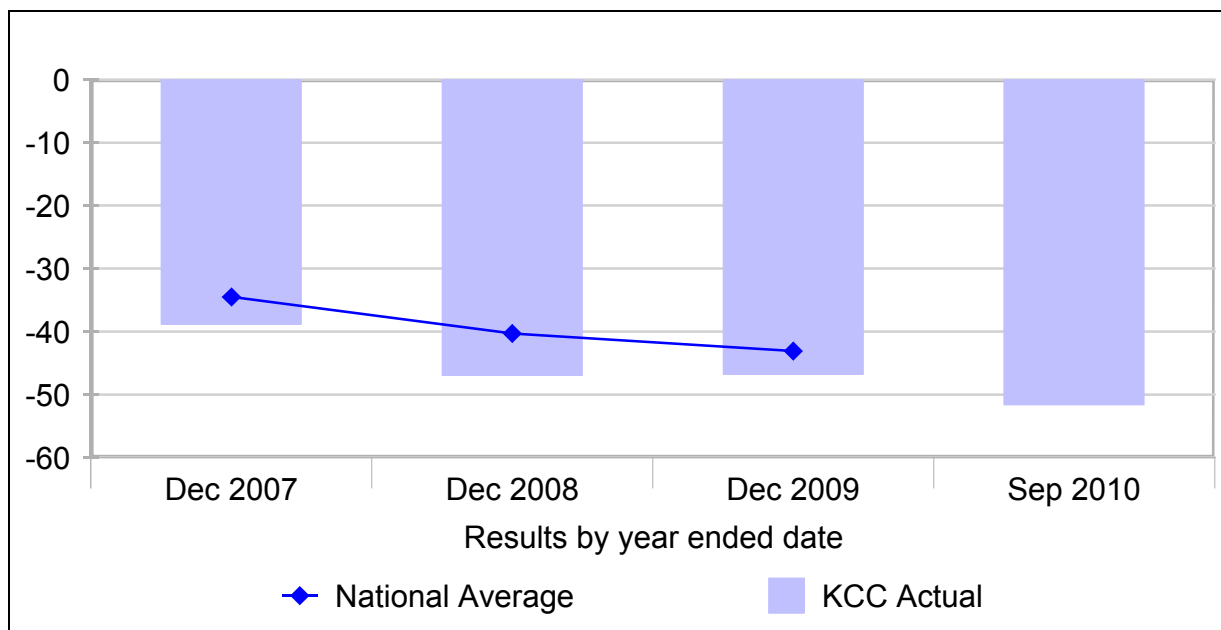
During the quarter to December 2010 UKPN completed 114 streetlight repairs (453 previous quarter).

**Data Notes:**

- A lower target for completion is set for UKPN repairs due to the works covered by UKPN being more in the nature of major works and not simply bulb replacement.

**Percentage reduction in the number of people killed or seriously injured (KSI) on the roads compared to 1994-98 average**

**Green**



Larger negative figure better	Year ended Dec 07	Year ended Dec 08	Year ended Dec 09	Year ended Sept 10 Provisional
KCC Result	-38.9%	-47.0% ↑	-46.8% ↓	-51.7% ↑
National average	-34.5%	-40.3%	-43.1%	N/a
RAG Rating	★	★	●	★
Number of people KSI	723	627	629	571

Data for the first nine months of the year show a continued and significant reduction in the number of people killed or seriously injured in road traffic accidents.

The reduction achieved in Kent has in most previous years been significantly better than the reduction recorded as the national average.

With the level of reduction seen in Kent in the current year, we expect to continue to be significantly better than the national average when national data becomes available later in 2011. Provisional data to the end of December which is still being validated shows continued reductions being achieved.

**Data Notes:**

- There is a long delay in processing all records and although provisional data is available up to the end of December, it was not sufficiently complete or reliable enough at the time of producing this report to include the information.
- The data table shows a change in RAG rating from Amber to Green as this compares the latest performance with the position at the end of last year. This indicator has however been rated as Green for each quarter so far this year.
- The RAG ratings for September is based on comparison to the most recently published national average – December 2009.