

Kent County Council

Core Monitoring Report

Cabinet 20 June

Extracts for Environment, Highways and Waste

**Including Information up to the end of
March 2011**



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Council-wide Indicators		
Contact Kent : calls answered within 20 seconds	Green	Amber
Gateways	Provided for information only	
Complaints		
Staffing numbers (FTE)		
Staffing age profile	Amber	Amber
Staffing equalities – disability	Amber	Amber
Staffing equalities – ethnicity	Amber	Amber
Staff turnover	Information only	
Staff sickness absence	Amber	Green
CO2 emissions from KCC non-schools estate	Amber	Amber
CO2 emissions from schools	Red	Red
Children, Families and Education		
Foundation Stage pupil attainment	Amber	Green
Key stage 2 attainment – all children	Red	Red
Key stage 2 attainment – looked after children	Red	Amber
GCSE results – all children	Amber	Amber
GCSE results – children with free school meals	Red	Red
GCSE results – looked after children	Amber	Red
Young people not in education, employment or training	Green	Green
Secondary schools inspections	Green	Green
Primary schools inspections	Red	Red
Early years and childcare providers inspections	Amber	Green
Schools in special measures	Amber	Red
SEN assessments	Amber	Amber
Pupil exclusions	Amber	Amber
Pupil absence – secondary schools	Amber	Amber
Children’s Social Services		
Referrals to children’s social services	Red	Red
Initial assessments	Red	Red
Initial assessments completed within 7 days	Red	Amber
Core assessments within timescales	Red	Red
Children with child protection plan	Red	Red
Number of looked after children (LAC)	Red	Red
Social worker vacancies	Amber	Green
Asylum service – young people now aged 18+	Red	Red
LAC placed in Kent by other local authorities	Red	Red

Description	Previous Status	Current Status
Adult Social Services		
Direct payments/Personal budgets	Amber	Green
Older people in residential care	Amber	Amber
Older people in nursing care	Amber	Amber
Domiciliary care for older people	Amber	Green
Learning disability residential care	Red	Red
Environment, Highways and Waste		
Household waste tonnage	Amber	Amber
Recycling/composting	Amber	Amber
Municipal waste taken to landfill	Green	Green
Congestion - Maidstone	Amber	Green
Freedom pass	Amber	Red
Routine highways repairs within 28 days	Amber	Red
Pothole repairs – average repair time	Red	Amber
Streetlight faults repaired - KCC	Amber	Amber
Streetlight faults repaired - UKPN	Red	Red
Road traffic casualties	Amber	Green
Communities		
Library visits	Amber	Amber
Library book issues	Red	Red
KCC apprenticeships	Green	Green
New entrants to the youth justice system	Amber	Amber
Young offenders in education, employment and training	Amber	Amber
Adult education enrolments	Green	Green
Drug users leaving treatment free of dependency	Green	Green
Supporting People – people achieving independent living	Amber	Amber

Overall Summary of Performance

This is our fourth Core Monitoring report for 2010/11. It provides information on key activity and performance for the fourth financial quarter, up to the end of March 2011.

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 the financial year 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 and additional indicators relating to Children's Social Services have been added to the Core Monitoring report to ensure that the position and improvements are openly reported.

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

RAG Status	Indicators in each category		
	Previous	Current	Net Change
Green	7	14	+7
Amber	29	21	-8
Red	17	18	+1
Total	53	53	

The following areas have shown improvement:

- Average days sickness for staff has reduced in the year
- Attainment for Kent children is now significantly better than the national average at Foundation Stage
- Ofsted inspection results for early years settings are also now better than the national average
- Attainment for looked after children at Key Stage 2 has improved and is now close to the national average
- Timeliness of initial assessments for children's social services has improved and is now closer to the Improvement Notice target
- Social worker vacancies have now been reduced to close to zero
- The percentage of adult social services clients with personal budgets and direct payments has reached the national target level
- Hours of domiciliary care for older people purchased from the independent sector during the year has come in within budget
- Average journey time in Maidstone morning peak hours has improved in the quarter compared to the same time last year
- Average time to repair potholes improved in the quarter and performance was close to target
- The numbers of people with serious injury in road traffic accidents in Kent has continued to reduce this year and the rate of reduction is ahead of the last published national average.

The following areas have shown a drop in performance:

- Response times for answering in-coming phone calls dropped below the national benchmark for the quarter

- GCSE results for looked after children have fallen significantly behind the national average and actions to address this are in the Improvement Plan
- The number of schools in special measures has again increased in the quarter and is above the national average
- Take-up of the Freedom Pass has been very successful and as a result has led to a budget pressure
- Response times for routine highway repairs have dropped in the quarter and remain below target.

The following areas have maintained a high level of performance:

- The percentage of young people aged 16 to 18 not in education, employment or training in Kent continues to be significantly below the national average
- The rate of good or better Ofsted inspection results for secondary schools continues to be ahead of the national average
- The percentage of household waste taken to landfill in Kent is significantly lower than the national average
- The number of apprenticeships provided by KCC continues to be ahead of target
- Adult education enrolments in Kent exceeded target for the year
- Success rates for drug treatment services continue to be significantly better than national average.

The following areas show performance continuing to be rated with a Red RAG status:

- Carbon dioxide emissions from schools have increased and our target for a 10% reduction by 2010 has not been met
- Pupil attainment at Key Stage 2 remains significantly behind the national average as do the related primary school Ofsted inspection results
- Attainment results for children with free school meals is significantly below the national average
- A range of indicators relating to children's social services from referral rates, to speed of carrying out core assessments to the numbers of children on child protection plans or looked after are below target levels set 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
- 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
- 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 streetlights where the network operator is responsible continue to remain some way behind the target level
- The number of library book issues continues to be significantly below the national average.

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

Katherine Kerswell
Group Managing Director
Kent County Council

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.




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.

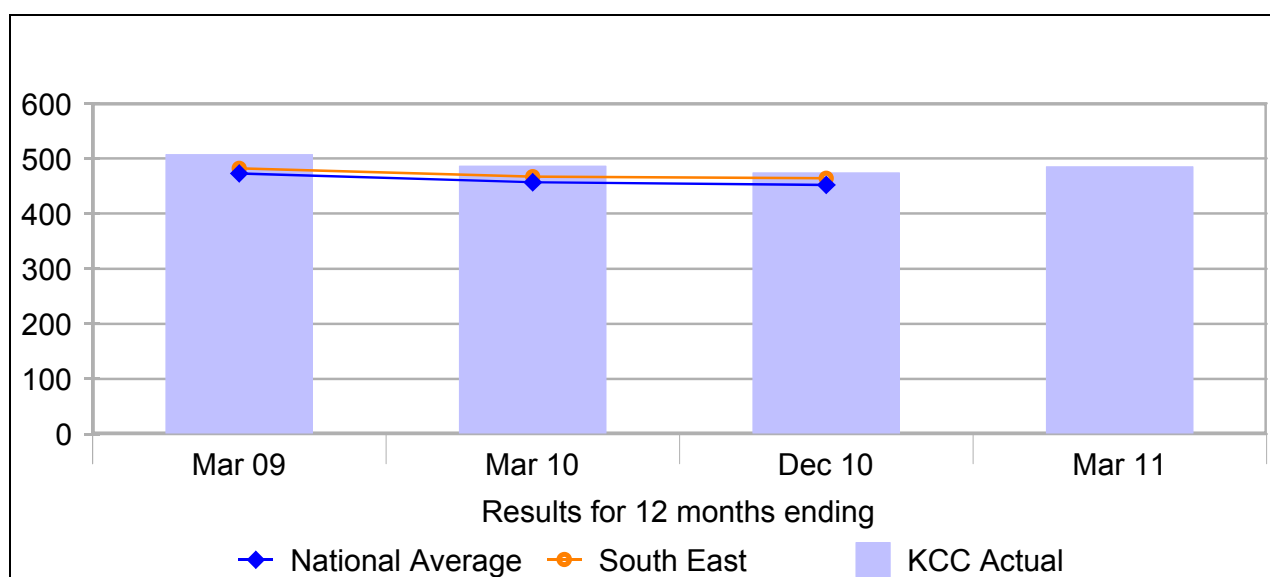
However, quarterly data provided in this report and all information subsequent to March 2010 is classed as provisional local management information which in some cases is provided on an estimated basis. This data is likely to be subject to future revisions.

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 or the indicator represents an activity which is performing within the budget allocation
Amber		Performance not significantly different from most recently published national average or close to but not exceeding local target or an activity which is performing close to the budget allocation
Red		Performance significantly worse than the most recently published national average or significantly behind local targets where set or the indicator represents an activity which is performing over the budget allocation provided
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

Kilograms of household waste collected per resident**Amber**

Lower figure is better	Year ended Mar 09	Year ended Mar 10	Year ended Dec 10	Year ended Mar 11 Provisional
KCC Result	507	486 ↑	474 ↑	485 ↓
National Average	473	457	452 *	N/a
RAG Rating	●	●	●	●
South East	482	467	464 *	N/a

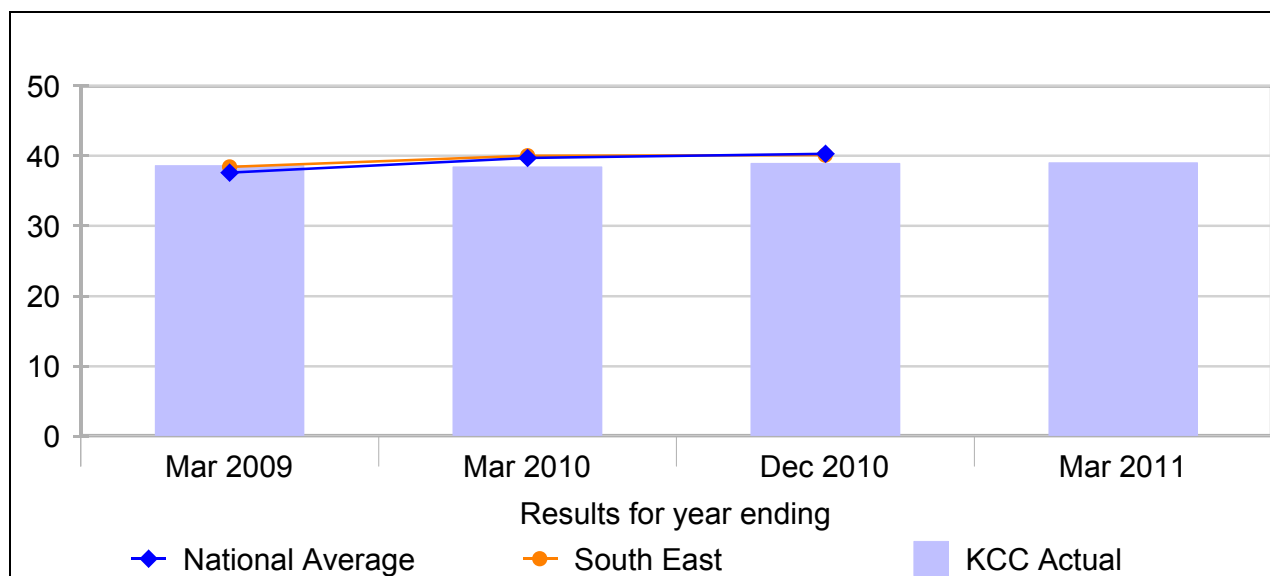
The total tonnage of household waste produced in Kent continues to decline and the amount collected per resident has been moving closer to the national average in recent years.

The provisional data 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, but only by a small margin. Previous forecasts as shown by the December 2010 figure were for a larger reduction to happen in the year, but waste volumes increased significantly in the final quarter.

Data Notes:

- Source: 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 December and March are based on comparison to the most recently published national average – September 2010 (marked with *).

Percentage of household waste recycled or composted

Amber


Higher figure is better	Year ended Mar 09	Year ended Mar 10	Year ended Dec 10	Year ended Mar 11 Provisional
KCC Result	38.6%	38.4% ↓	38.9% ↑	39.0% ↑
National average	37.6%	39.7%	40.3% *	N/a
RAG Rating	●	●	●	●
South East	38.4%	40.0%	40.1% *	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 39.0% 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.

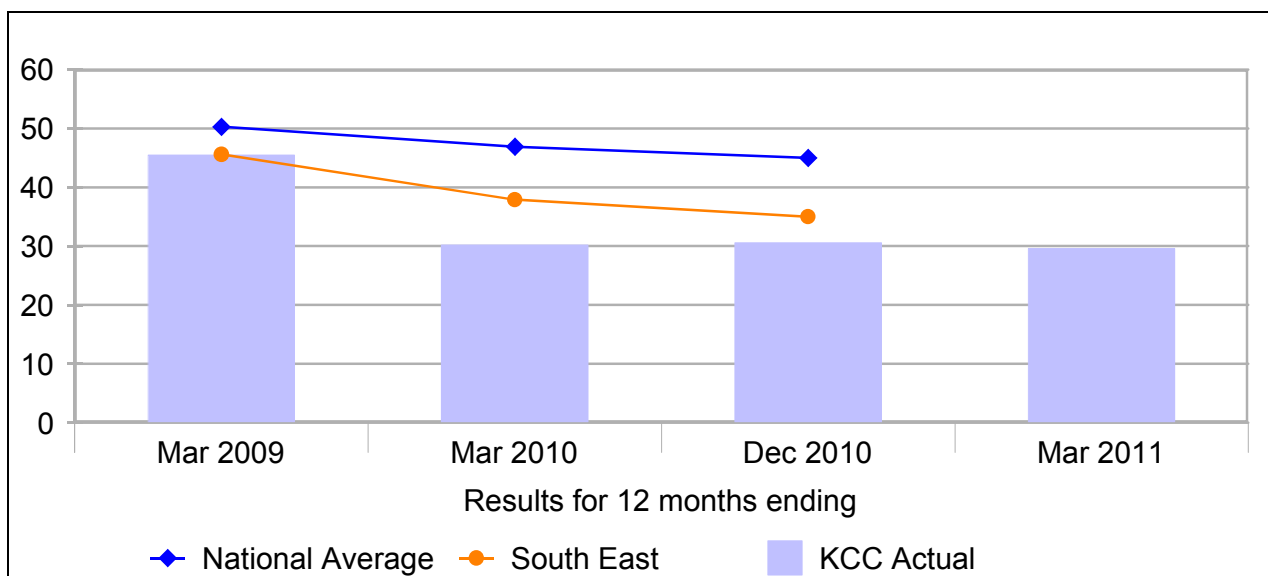
Current national targets are to achieve a household waste recycling rate of 45% by 2015 and 50% by 2020.

Data Notes:

- Source: 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 December and March are based on comparison to the most recently published national average – September 2010 (marked with *).

Percentage of municipal waste taken to landfill

Green



Lower figure is better	Year ended Mar 09	Year ended Mar 10	Year ended Dec 10	Year ended Mar 11 Provisional
KCC Result	46%	30% ↑	31% ↓	30% ↑
National average	50%	47%	45%*	N/a
RAG Rating	●	★	★	★
South East	46%	38%	35%*	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.

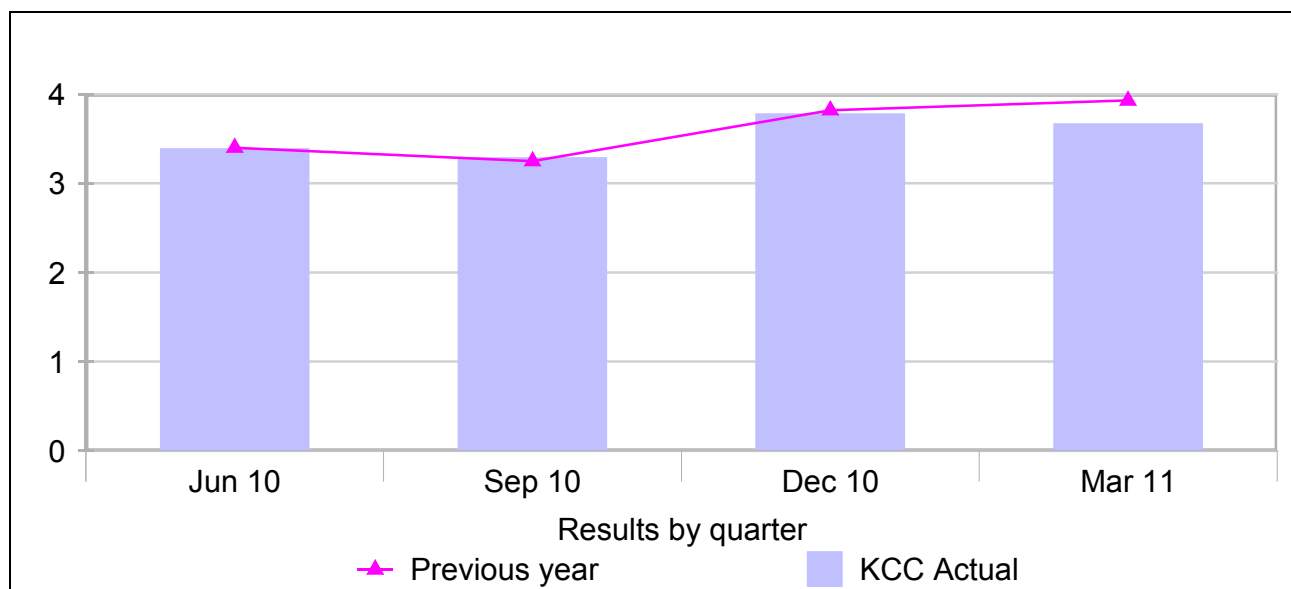
Currently nearly 40% of waste is recycled or composted with 30% being managed via the Allington waste to energy plant. A further reduction in waste going to landfill is forecast for the future, and plans are in place to landfill less than 15% by 2013/14.

Data Notes:

- Source: 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 December and March are based on comparison to the most recently published national average – September 2010 (marked with *).

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

Green
↑



Lower figure is better	Qtr to Jun	Qtr to Sept	Qtr to Dec	Qtr to Mar
Current year	3.39	3.29	3.78	3.67
Previous year	3.40	3.25	3.82	3.93
RAG Rating	●	●	●	★

Average journey time in the quarter to March 2011 showed a significant improvement over the same time last year, although this was not significantly different from the previous quarter. Average annual journey for financial year 2010/11 was 3.49 compared to 3.60 for the previous year.

A seasonal pattern has emerged now that we have collected data for two full years with the quarter to September showing the lowest travelling times and with longer journey times in winter months.

We will soon have the first full year journey time data for key routes into Gravesend and Canterbury. This will allow us to report current journey time reliability against THE previous year's seasonal results. We plan to install equipment to cover journey times in Dartford and on selected inter-urban links during the new financial year.

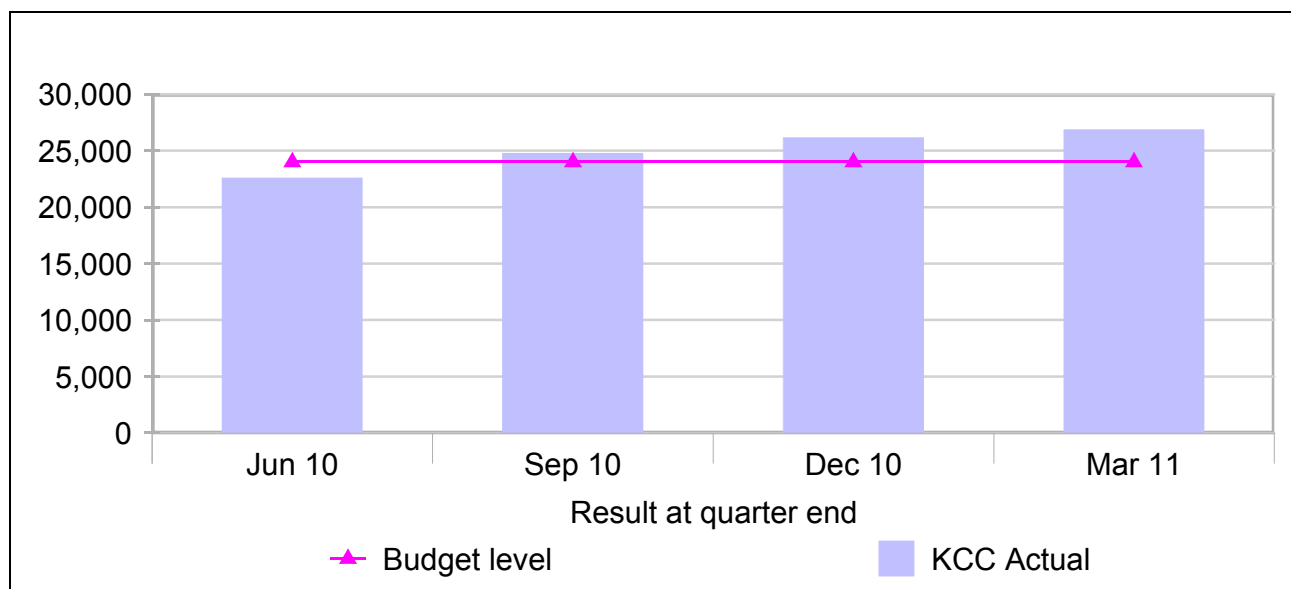
Continued investment in this area helps us to understand the issues that affect journey times and cause travel delays, improving our network intelligence and allowing us to use this information to improve journey reliability.

Data Notes:

- Performance 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.

Number of Freedom passes in issue

Red



Lower figure is better in terms of cost	Qtr ended Jun 10	Qtr ended Sept 10	Qtr ended Dec 10	Qtr ended Mar 11
KCC Result	22,600	24,700	26,100	26,800
Budget level	24,000	24,000	24,000	24,000
RAG Rating	●	●	●	▲

The Kent Freedom Pass continues to be a great success and the number of passes in issue continues to increase. As of 31 March 2011, 26,800 passes had been issued.

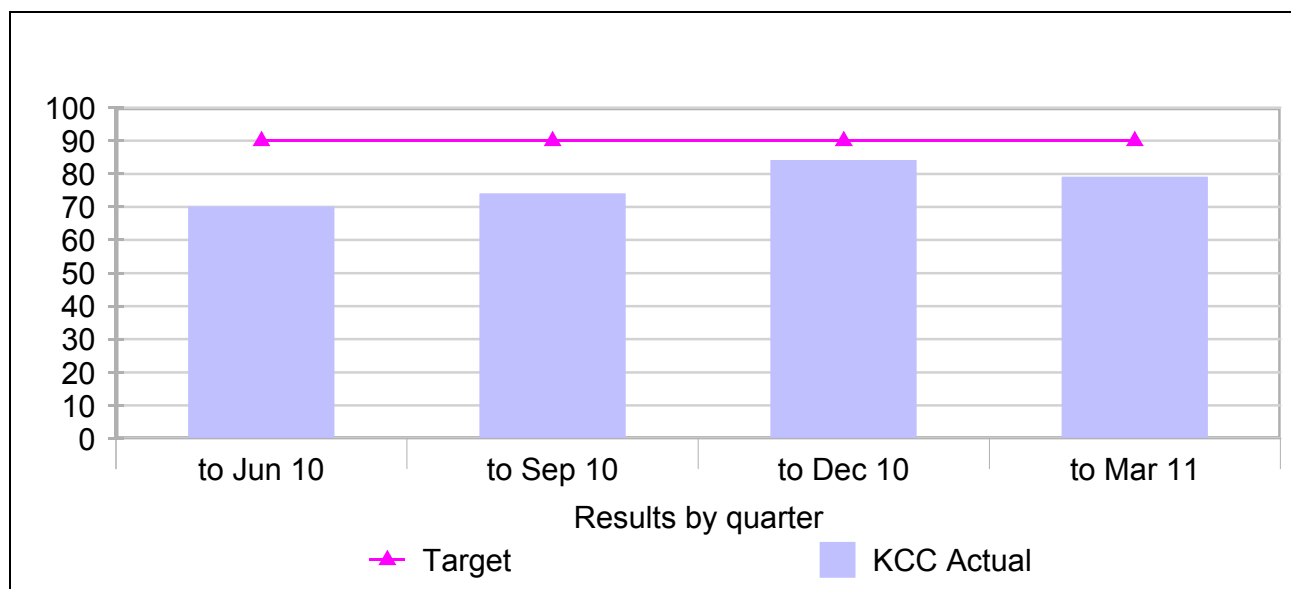
While this is good news in terms of the success of the scheme it also presents a budget pressure as the number of passes issued and journeys being made now exceeds the level provided for in the budget, hence the “red” rating here.

Administration fees for the Freedom pass will rise next year to help alleviate the budget pressure which has resulted from take up exceeding expectations.

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
Red


Higher figure is better	Qtr to Jun 10	Qtr to Sept 10	Qtr to Dec 10	Qtr to Mar 11
KCC Result	70%	74% ↑	84% ↑	79% ↓
Target	90%	90%	90%	90%
RAG Rating	▲	▲	●	▲

Performance for the last quarter was affected by the significant increase in demand for repairs caused by the bad winter weather. This saw enquiries from customers double from 2,000 to 4,000 per week.

Additional repair gangs were put to work but as can be seen from the graph above we still missed our 90% performance target for the quarter as a whole. During March the enquiry demand has fallen back to 'normal' levels and we are now very close to meeting our 90% standard.

Average performance for the year was for 77% of repairs to be completed within timescale.

Currently we have 2,500 open routine enquiries that are our 'work in progress' and this has fallen from almost 5,000 in January. Of these, just over 200 (8%) have gone beyond our 28 day standard and are being treated as a priority, leaving 92% within target.

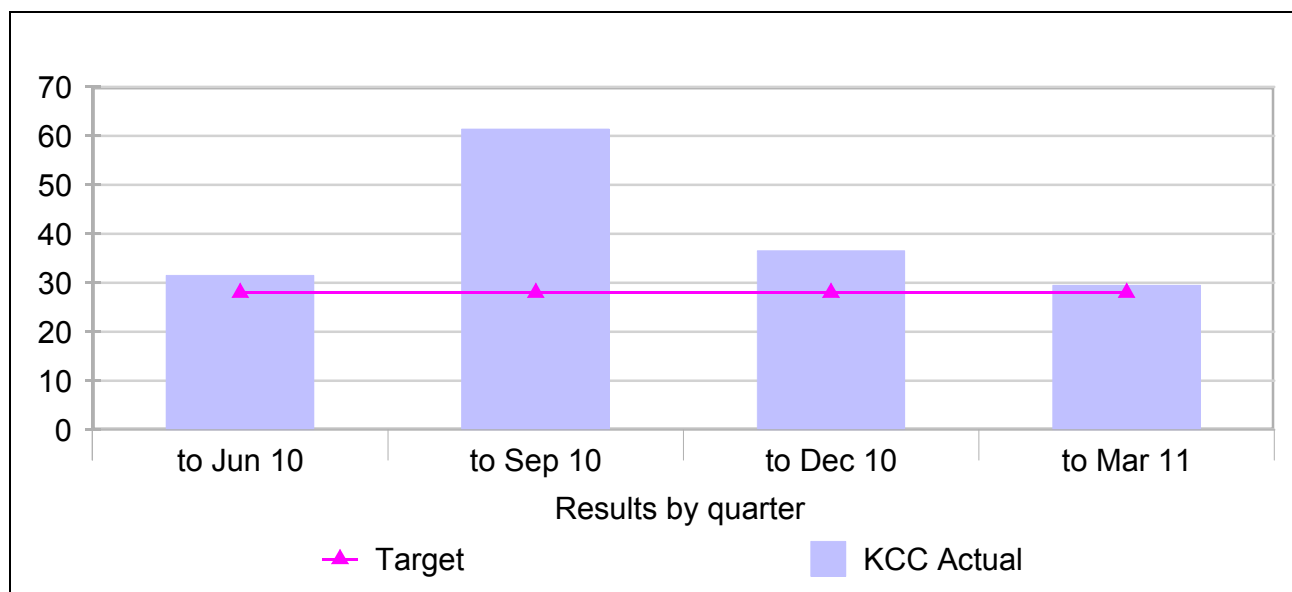
Keeping on top of the backlog of enquiries will continue be a top priority and we are currently monitoring this on a weekly basis.

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

Amber



Lower figure is better	Qtr to Jun 10	Qtr to Sept 10	Qtr to Dec 10	Qtr to Mar 11
KCC Result	31.5	61.4 ↓	36.6 ↑	29.5 ↑
Target	28	28	28	28
RAG Rating	●	▲	▲	●

Following the extreme winter weather in November and December, additional repair gangs were employed from Ringway. In addition, each district team was allocated extra funding to employ the local contractors who carried out the Find & Fix work in 2010. This work was completed at the end of March and has caused the average number of days to repair potholes in the first quarter of 2011 to be reduced.

Performance for the year as a whole was an average time of 40.1 days to repair potholes.

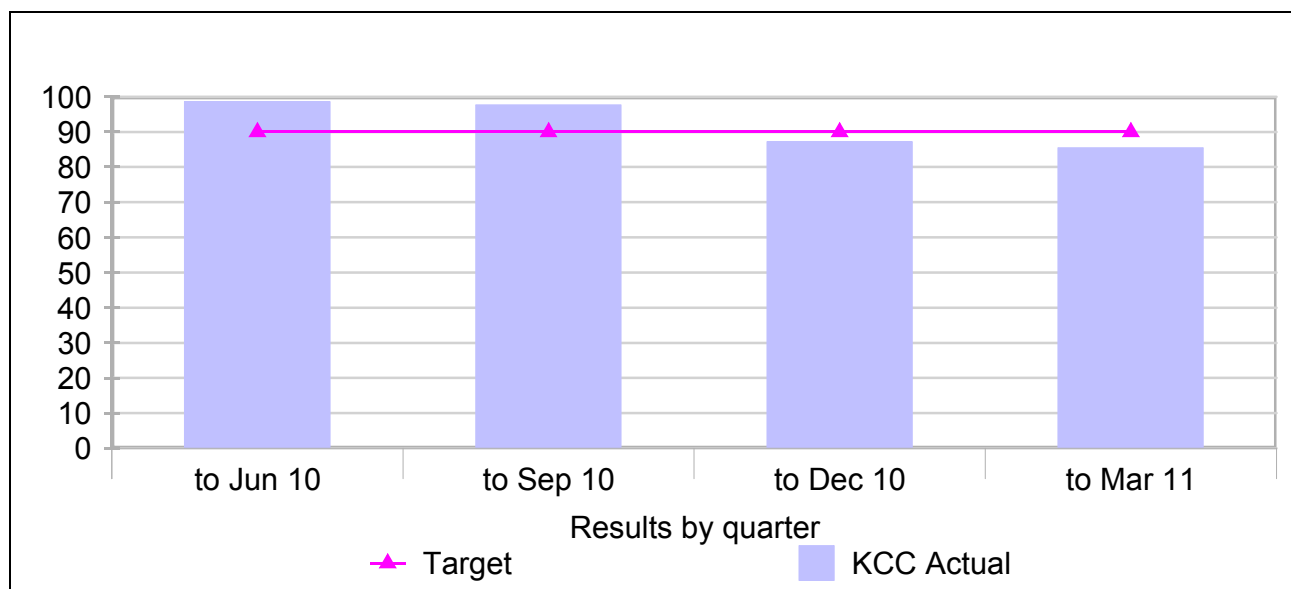
The next phase of Find & Fix will commence during April which will have a further impact in reducing the average number of days. Once this phase of Find & Fix is completed, additional funding has been allocated to treat roads previously repaired, thus reducing the risk of future potholes.

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 Jun 10	Qtr to Sept 10	Qtr to Dec 10	Qtr to Mar 11
KCC result	98.6%	97.7% ↓	87.2% ↓	85.5% ↓
Target	90%	90%	90%	90%
RAG Rating	★	★	●	●

Performance in the last quarter has dropped slightly compared to the previous quarter and remains below the target standard of 90%. However as an average across the whole year, performance was for 91.2% of repairs to be within timescale which is above the target standard.

The seasonal variation with the longer, dark nights and the subsequent increase in public awareness of street lighting has continued to lead to high volumes of faults being reported this quarter in line with volumes in the previous quarter.

Based on previous year's experience it is anticipated that from April, volumes of faults reported will reduce and performance on repair times will return to our published standard.

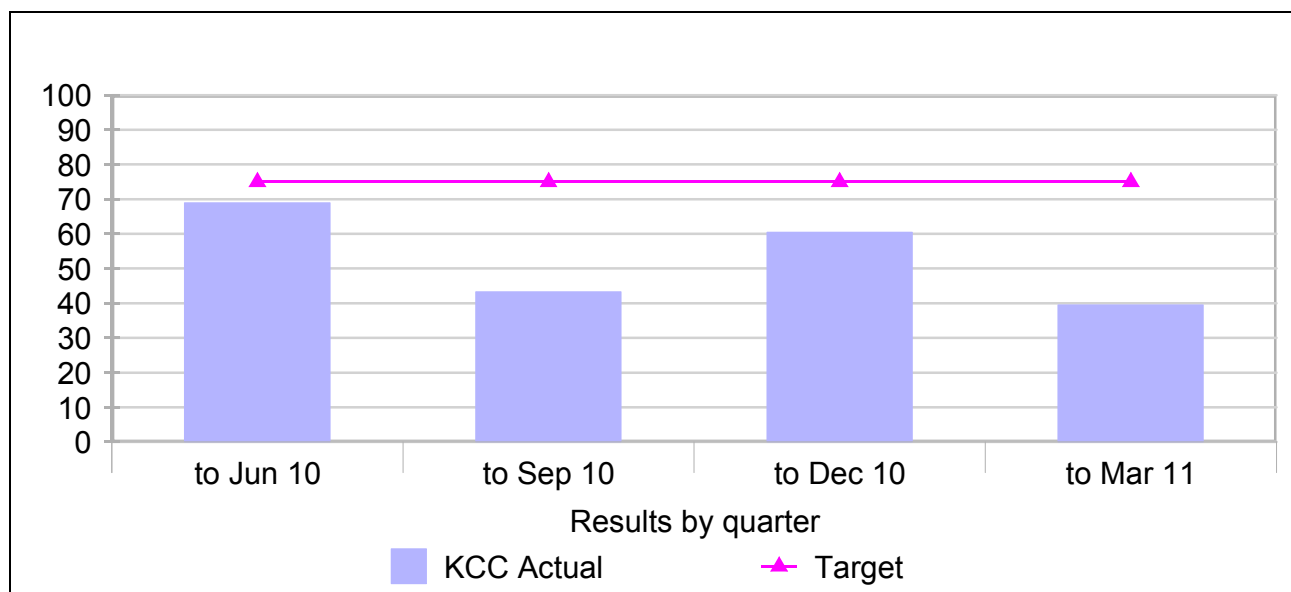
During the quarter to March 2011 we completed 12,356 streetlight repairs (11,558 in the previous quarter).

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 Jun 10	Qtr to Sept 10	Qtr to Dec 10	Qtr to Mar 11
UKPN Result	69%	43% ↓	61% ↑	40% ↓
Target	75%	75%	75%	75%
RAG Rating	●	▲	▲	▲

Fault repair response times for UK Power Networks (UKPN) during the last quarter showed a drop in performance. The average achieved for the year was for 55.8% of repairs to be within timescale which is a significant improvement on previous year's performance.

There has been a change in practice in the quarter which has impacted on the overall response in the quarter and which will lead to further improvements in the future.

The measure includes time for an initial visit by KHS to ascertain the nature of the fault, and due to a significant increase in aborted fees charged by UKPN, it was decided that an audit of this initial visit would be carried out to verify the accuracy of the fault diagnosis. This has resulted in some faults taking longer to be reported to UKPN, however, this has been a valuable audit exercise in two ways:

- 1) More accurate reports being submitted to UKPN and thus aborted fee charges being avoided.
- 2) Identification of areas for improvement in fault diagnosis and reporting.

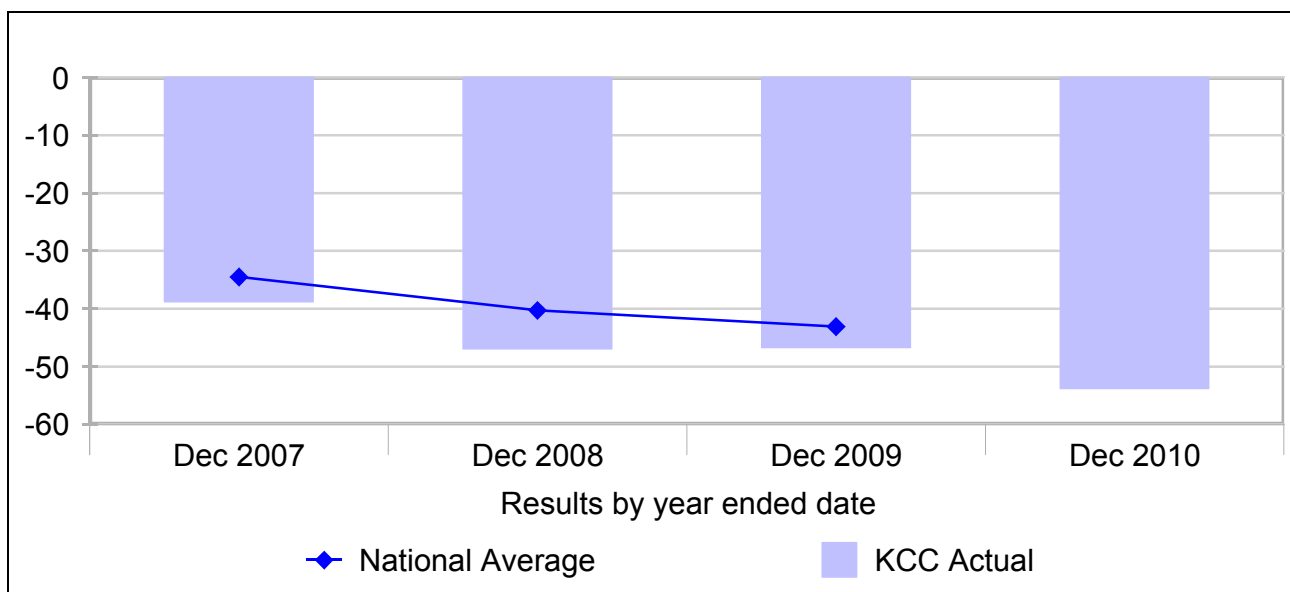
During the quarter to December 2010 UKPN completed 124 streetlight repairs (114 previous quarter).

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 Dec 10 Provisional
KCC Result	-39%	-47% ↑	-47% ↓	-54% ↑
National average	-35%	-40%	-43%	-47% *
RAG Rating	★	★	●	★
Number of people KSI	723	627	629	571

Data for the year shows a continued and significant reduction in the number of people killed or seriously injured in road traffic accidents in Kent.

The reduction achieved for 2010 is well above the national 2010 casualty target of a 40% reduction in KSI over the 1994-98 baseline.

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.

Data Notes:

- The RAG rating for current year is based on comparison to the most recently published national average – December 2009.
- The National average shown for December 2010, notes with *, relates to Great Britain as a whole (England is used for other years) and is provisional result up to the end of September.