

Kent County Council

Core Monitoring Report

Cabinet 20 June

Extracts for Corporate services

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



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Description	Page	Previous Status	Current Status
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Library visits		Amber	Amber
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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

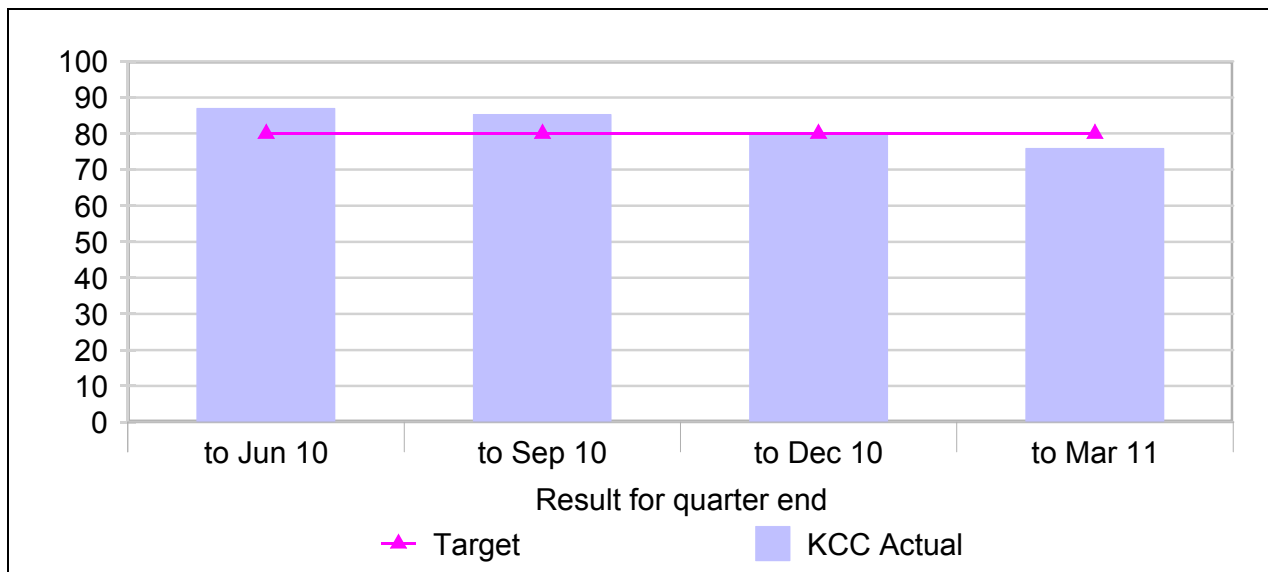
		RAG Ratings
Green		Performance is significantly better than the most recently published national average/benchmark or exceeds local targets where set or the indicator represents an activity which is performing within the budget allocation
Amber		Performance not significantly different from most recently 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

Contact Kent : Percentage of calls answered within 20 seconds

Amber



Higher value is better	Qtr to Jun 10	Qtr to Sept 10	Qtr to Dec 10	Qtr to Mar 11
KCC Result	87.0%	85.3% ↓	80.1% ↓	75.9% ↓
Target	80%	80%	80%	80%
RAG Rating	★	★	★	●
Calls received	261,000	270,000	269,000	287,000

Call answering response rates for Contact Kent are down again this quarter and with high call volumes performance has dropped below 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 above this level.

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. The services with the highest volumes of calls received are Libraries, Highways and Registrations.

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
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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

	Jan – Mar 10	Apr – Jun 10	Jul – Sep 10	Oct – Dec 10	Jan – Mar 11
Ashford	8,829	11,126	12,958	13,519	14,920
Dover	11,514	11,780	11,735	10,267	12,617
Maidstone	13,244	12,652	16,742	10,646	13,271
Tenterden	4,633	6,030	4,987	3,235	3,153
Thanet	29,807	33,586	32,385	33,267	35,479
Tonbridge	15,991	17,640	21,029	13,949	13,789
Tunbridge Wells	17,516	13,409	11,999	10,154	13,078
TOTAL	101,534	106,223	111,835	95,037	106,307

Footfall

	Jan – Mar 10	Apr – Jun 10	Jul – Sep 10	Oct – Dec 10	Jan – Mar 11
Ashford	17,495	22,103	24,735	20,207	16,677
Tenterden	61,209	56,940	63,672	59,608	57,101
Thanet	109,813	104,764	121,012	96,652	107,357
Tunbridge Wells	34,018	30,952	28,407	30,615	24,137
TOTAL	222,535	214,759	237,816	207,082	205,272

Footfall in the quarter, for those Gateways where footfall is counted, was down compared to the previous quarter and also down compared to the same period last year. However, the overall number of transactions by the public at Gateways was higher in the quarter compared to previous quarter and the same time last year.

Future plans include embedding the Gateway approach across the full range of KCC services. New Gateways are planned to be opened in Sheerness and Swanley during financial year 2011/12.

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
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Service area	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Full year 2010/11
Kent Highway Services (KHS)	534	532	646	247	1,959
Adult Social Services	139	126	123	135	523
Children, Families & Education	131	104	125	128	488
Environment & Waste	103	95	44	71	313
Risk Management & Insurance	96	49	51	220	416
Community Learning & Skills	32	49	38	32	151
Libraries & Archives	45	25	23	23	116
Other services	30	26	27	42	125
Gateways and contact centre	27	21	10	3	61
Commercial Services	11	27	18	17	73
Youth Service	5	12	18	8	43
Media Centre	1	3	30	0	34
Supporting People	8	12	5	7	32
Total	1,162	1,081	1,158	933	4,334

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 in quarter 4 shows a reduction on previous quarters with a significant reduction in complaints to KHS.

Improved monthly monitoring of complaints in KHS has helped to highlight on-going problem areas and drive forward service improvements. Actions include improved information being made available at the KCC Contact Centre which has enabled us to provide up to date information to answer customer queries and provide more realistic timescales when customers report issues, which is helping reduce the number of complaints made.

The insurance team have seen an increase in complaints in the quarter, in relation to claims resulting from the severe winter weather in December.

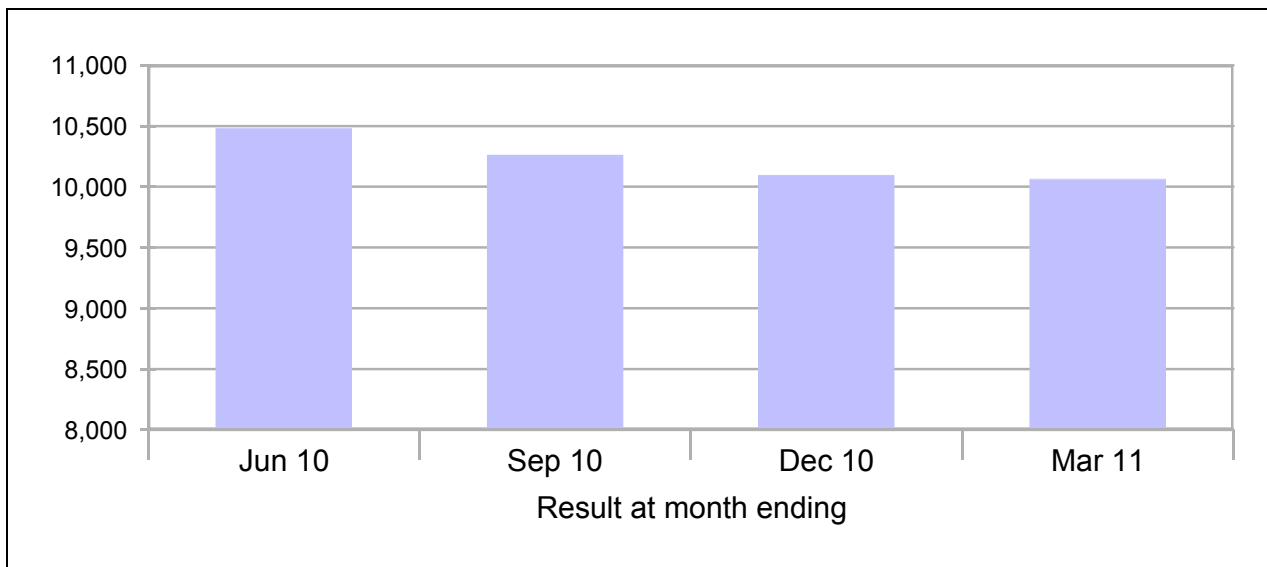
Complaints to the Media Centre have reduced back to normal levels after the particular issues experienced last quarter around the Traffic and Travel information site and our resident magazine Around Kent.

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 looks at the number of issues complained about.

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

Information only



	Jun 10	Sept 10	Dec 10	Mar 11
Staffing numbers – FTE	10,477	10,259	10,094	10,061

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 since March 2010 when the FTE count was 10,531 were as follows:

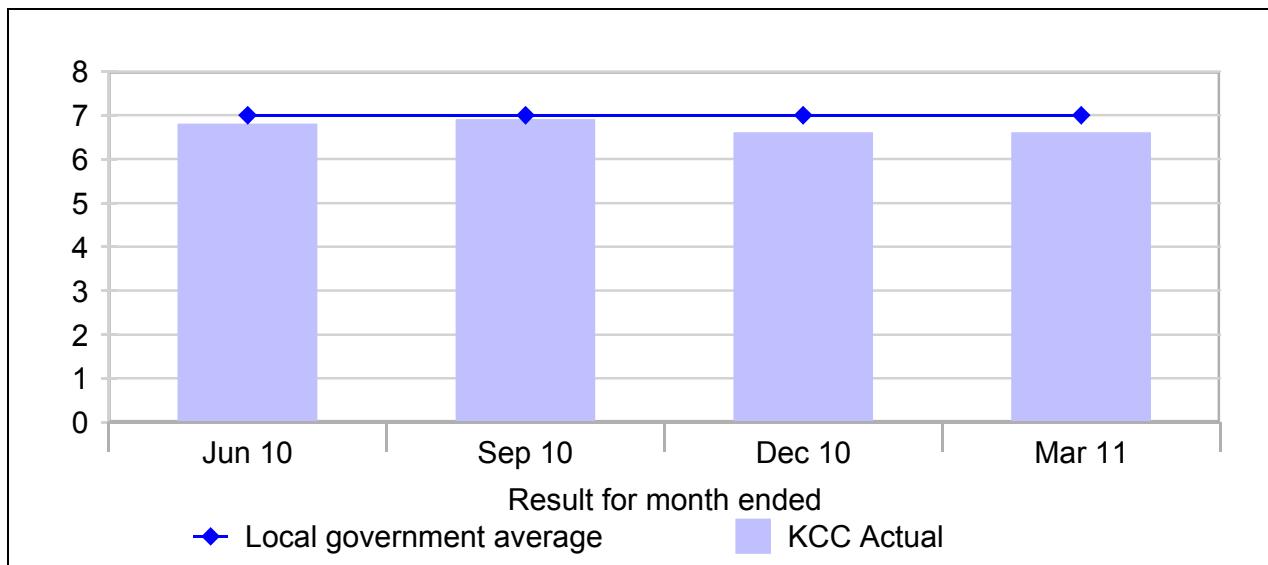
- Children, Families and Education: 107
- Communities: 168
- Environment, Highways and Waste: 6
- Chief Executives: 82
- Adult Social Services: 107
- Total: 470 (4.4%)

Data Notes:

- Source: KCC HR Business intelligence system, staff demographics.

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

Amber



Higher value is better	Jun 10	Sept 10	Dec 10	Mar 11
Staff aged under 25	6.8%	6.9% ↑	6.6% ↓	6.6% ↔
Local government average	7.0%	7.0%	7.0%	7.0%
RAG Rating	●	●	●	●
Count of staff aged < 25	998	977	926	920

The proportion of staff aged under 25 dropped in the quarter to December but held steady in the most recent quarter. March 11 performance of 6.6% compares to performance of 7% in March 2010.

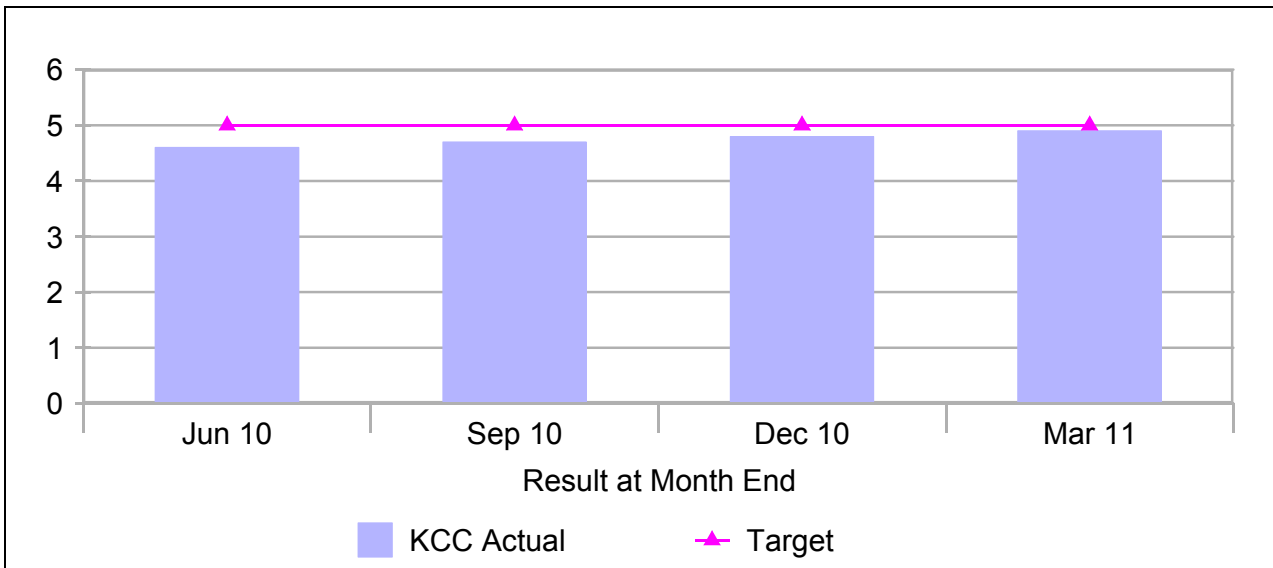
Future actions to increase the proportion of staff from this age group include the commitment for KCC to take on at least 350 additional apprenticeships over the next four years.

Data Notes:

- Source: KCC HR Business intelligence system, staff demographics.
- Local government average is taken from the Labour Force Survey.
- Results includes casual relief, sessional and supply contract staff.

Percentage of staff headcount from BME groups

Amber



Higher value is better	Jun 10	Sept 10	Dec 10	Mar 11
BME staff	4.6%	4.7% ↑	4.8% ↑	4.9% ↑
Target	5%	5%	5%	5%
RAG Rating	●	●	●	●
Count of BME staff	536	520	516	557

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

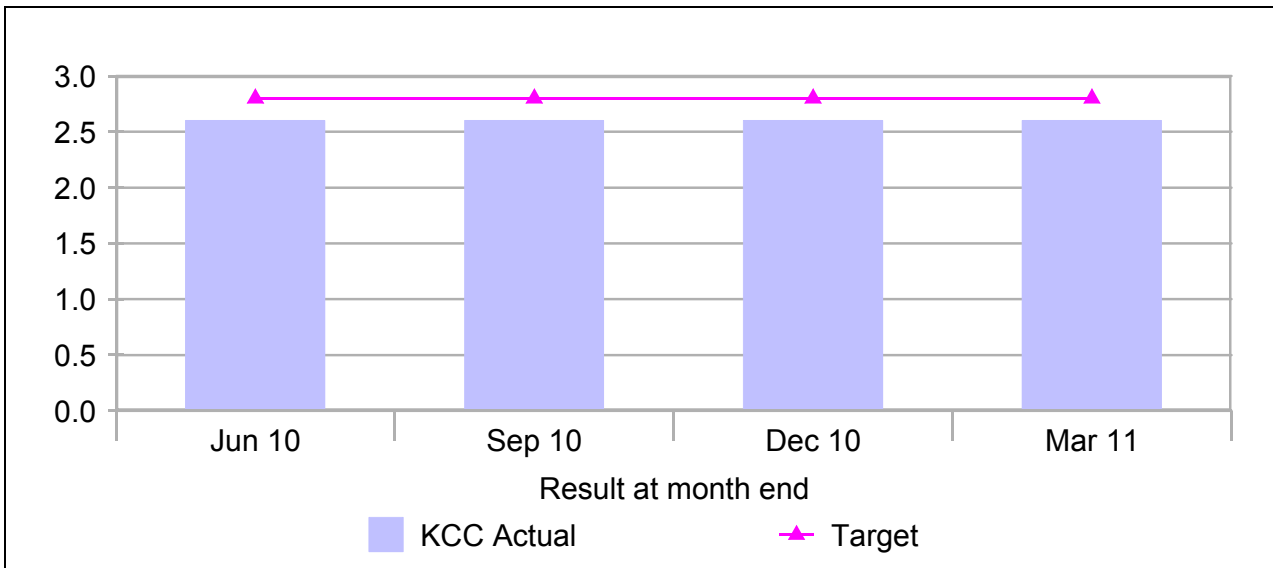
Since March 2010 performance has improved from 4.5% to 4.9%.

Data Notes:

- Source: KCC HR Business intelligence system, staff demographics.
- The percentage rate is calculated for staff where BME status is known.
- Results includes casual relief, sessional and supply contract staff.

Percentage of staff declaring a disability (DDA definition)

Amber



Higher value is better	Jun 10	Sept 10	Dec 10	Mar 11
Staff with disability	2.6%	2.6% ↔	2.6% ↔	2.6% ↔
Target	2.8%	2.8%	2.8%	2.8%
RAG Rating	●	●	●	●
Count of staff with disability	286	285	273	269

The percentage of staff with a disability has been holding at a steady rate all year but is slightly ahead of previous year.

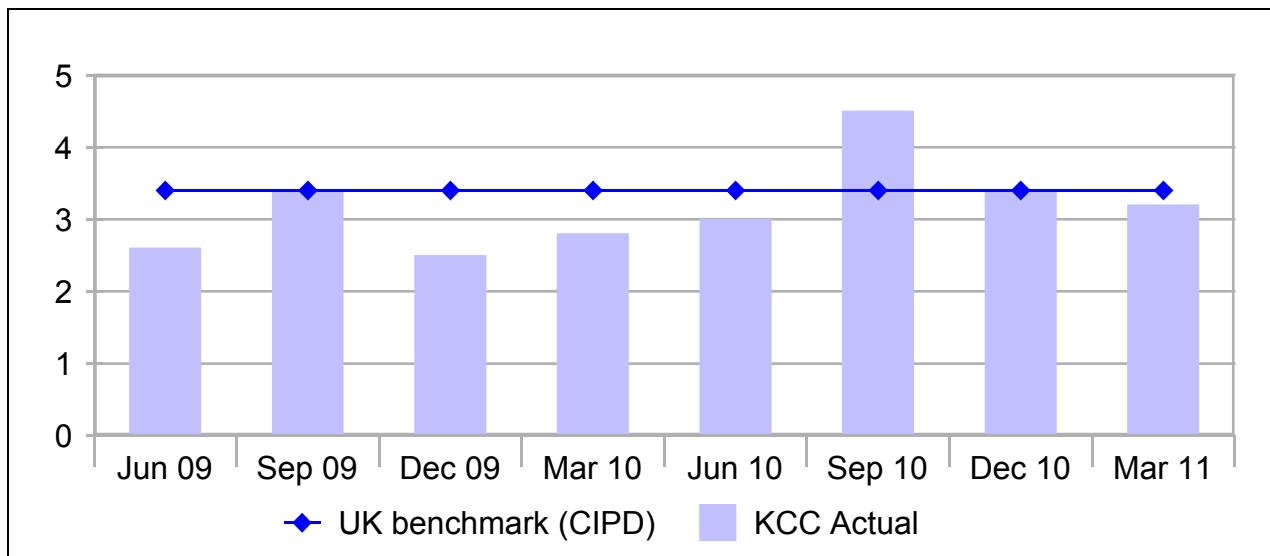
The March 2010 position was 2.5%.

Data Notes:

- Data taken from KCC HR Business intelligence system, staff demographics.
- Results includes casual relief, sessional and supply contract staff.

Staff turnover (leavers as a percentage of headcount)

Not rated



	Quarter to Jun 10	Quarter to Sept 10	Quarter to Dec 10	Quarter to Mar 11
Staff turnover actual	3.0%	4.5%	3.4%	3.2%
UK Benchmark	3.4%	3.4%	3.4%	3.4%

The number of staff leaving KCC as a percentage of the workforce continues to be close to the national benchmark.

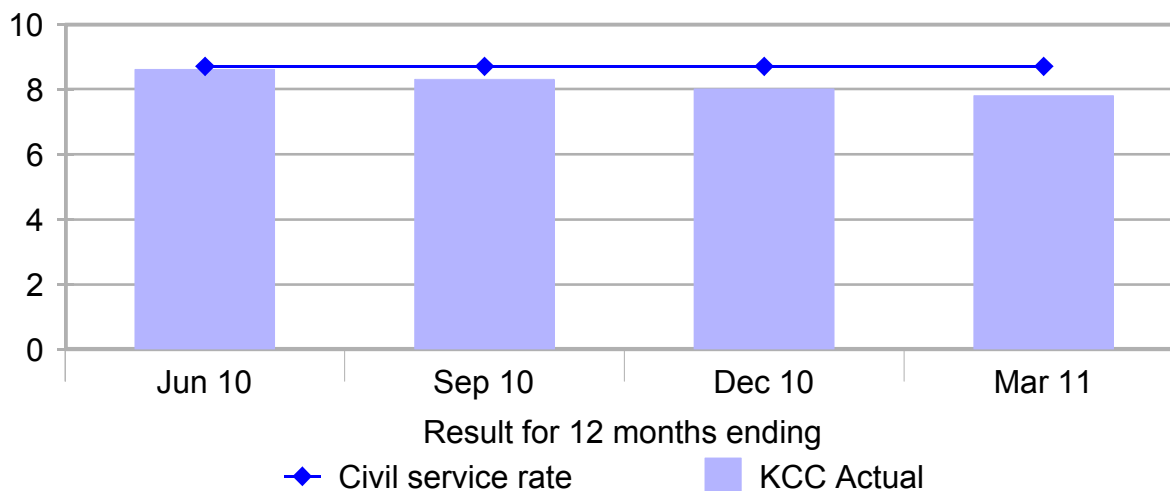
The higher level of turnover in the quarter ending September 2010 was mostly down to re-structuring within the Children, Families and Education directorate.

Data Notes:

- Source: KCC HR Business intelligence system.
- UK Benchmark provided by the Chartered Institute of Personnel and Development.
- No RAG rating provided and the ideal is to be close to the benchmark over the medium term.

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

Green
↑



Lower value is better	Year to Jun 10	Year to Sept 10	Year to Dec 10	Year to Mar 11
Staff sickness actual	8.6	8.3 ↑	8.0 ↑	7.8 ↑
Civil service rate	8.7	8.7	8.7	8.7
RAG Rating	●	●	●	★

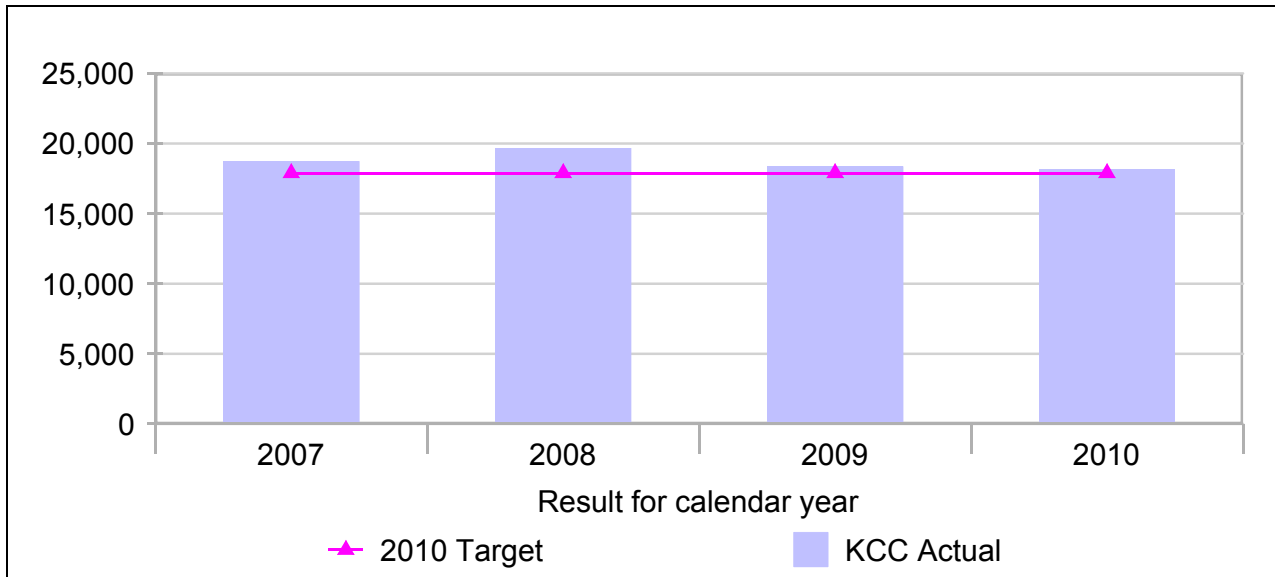
Staff sickness levels to improved in the quarter continuing the trend seen all year. Sickness levels at 7.8 days per FTE were at 90% of the level recorded for the civil service as a whole.

The result for the year is also an improvement on the previous financial year when sickness was recorded as 8.6 days per FTE. This is a reduction of 9%.

Data Notes:

- Source: 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 include the size of organisation, the average age and the gender balance of the workforce, all of which will impact on the sickness rate recorded.
- Past data has been subject to minor revision, to ensure the FTE count used in the calculation is the average for the year and not the position at the end of the year – this is an important adjustment to ensure data reflects the true position as FTE counts have been reducing all year.

Tonnage of carbon emissions from KCC estate, excluding schools	Amber ↑
Tonnage of carbon emission from schools	Red ↓



Lower result is better	2004	2008	2009	2010 Provisional
KCC non-schools result	19,900	19,700 ↑	18,300 ↑	18,200 ↑
Target		17,900	17,900	17,900
RAG Rating		▲	●	●
Schools result (not graphed)	66,000	76,700 ↓	75,700 ↑	73,000 ↑
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% and further reductions are expected during the next 2 years as the estate efficiency programme makes an impact. Savings are being achieved in our larger estate buildings, but the large number of smaller, older and inefficient properties is holding back overall 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 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.