

To: Customer & Communities Policy Overview and Scrutiny Committee

By: Mike Hill, Portfolio Holder for Customer & Community Services
Amanda Honey, Corporate Director, Customer & Communities Directorate

Date: 8th July 2011

Subject: KCC Core Monitoring Report (including 2010-11 performance outturn)

Classification: Unrestricted

SUMMARY

The purpose of this report is to inform Members about key areas of performance and activity across KCC, with a particular focus on indicators within the Customer & Communities Directorate. The report includes headlines from 2010-11 performance outturn monitoring.

FOR INFORMATION AND COMMENT

1. Introduction

- 1.1 The fourth KCC core monitoring report was presented to Cabinet on 20th June 2011, showing performance against a selection of key indicators across the authority.
- 1.2 Attached at Appendix One is an extract from that report, relating to services within the Communities Directorate up to the end of March 2011, plus the overall summary of 2010/11 performance outturn for KCC, as context. It includes graphical and other information on the eight specific Communities indicators that have been selected for corporate monitoring. Information is also included relating to council-wide services that are hosted by the new Customer & Communities directorate; Contact Kent and Gateways.
- 1.3 This process contributes to the management of the overall performance of the authority and the reports are published on the external web site as part of KCC's transparency agenda.
- 1.4 A new reporting framework for 2011/12 is under development and will replace the current core monitoring. The new framework will deliver a single performance management process for the organisation and will incorporate the monitoring of "Bolds Steps for Kent" and outcomes from core activity.

2. Core Monitoring indicators relating to the Communities directorate

- 2.1 There are eight indicators within the Communities Portfolio that feature in the corporately agreed Core Monitoring reports. They cover library footfall and book issues; Kent Apprenticeships; new entries to the youth justice system; young offenders in education, training and employment, Adult Education and KEY Training enrolments; drug users starting new treatments; and vulnerable people achieving independent living (Supporting People indicator).
- 2.2 There were no changes to the 'traffic light' RAG ratings during quarter four 2010/11. Library book issues remain flagged as 'Red'.

3. Communities Directorate Performance Outturn 2010/11

- 3.1 As well as indicators for core monitoring, services within the Communities directorate submitted their end of year performance outturns, measuring progress within their annual operating plans.

3.2 Summary of Achievements

- 3.2.1 Despite increasingly difficult circumstances, the Communities directorate still produced a number of achievements during the year, especially linked to young people, culture & sport, apprenticeships, safer communities, supporting vulnerable people and access to services. These are summarised below:
- 2010-11 was another record-breaking year for the Duke of Edinburgh's award in Kent, with more than 1,600 young people achieving an award and an increase of over one third achieving a Gold Award.
 - National recognition was received for the integrated resettlement service for young offenders in Kent from the Youth Justice Board
 - Good progress made by youth inclusion and support panels and partners in sustaining a reduction in the number of first time entrants to the youth justice system
 - Improvements in the proportion of young people being discharged from specialist drug treatment in a planned way have been sustained in 2010/11.
 - Kent was successful in a competitive bidding process to be selected as one of eight areas across the country to pilot Payment by Results for drug and alcohol recovery.
 - The proportion of vulnerable people being helped to achieve independent living increased by 10% during 2010-11.
 - Kent staged a successful School Games in 2010, with 469 events involving 30,000 young people from 552 schools.
 - £2.45m of funding levered into sport in Kent.
 - Built capacity in communities by delivering training for over 1,300 sports coaches, leaders, officials, volunteers and teachers.
 - The Kent approach to literacy and reading has been launched.
 - Drop in 'coffee and chat' sessions for the over 50s have been launched across 93 libraries reinforcing the role of a library as a social hub.
 - £5.2m additional resources levered into the county to support cultural activity.
 - Recent Arts Council England announcements for their new portfolio of organisations for 2012/13 represented a growth in investment for Kent.

- A '100 in 100' campaign was successfully completed in Canterbury, delivering an additional 100 apprenticeship opportunities.
- 88% of people undertaking an apprenticeship within KCC secured permanent employment after completion;
- The inspection of adult learning in June 2010 resulted in a 'Good' rating from Ofsted – an improvement over the previous inspection in 2006.
- The Community Warden for Shoreham and Otford was one of the five finalists for Community Engagement at the national Council worker of the year awards for his efforts in communities.
- The KCC Community Warden service won the best public sector innovation category for their work with Future Jobs Fund applicants by the Employers forum on age.
- The Kent Community Alcohol Partnership was extended to five more areas around the county in Kent and indications from subsequent test purchases with retailers are that illegal sales are declining.
- Responses to emergencies such as the snow and volcanic ash incidents were praised.
- The 'Tell Us Once' face-to-face service was rolled out to all registration area offices during the year, with the intention that customers will not have to duplicate giving of details to other council services in future.

3.2.2 Progress against KPIs and Key Projects / Developments

3.2.3 Individual service unit end-of-year returns show that the significant majority of projects, developments and key actions, as well as key performance and activity levels, have either been achieved or have been rolled forward for completion.

3.2.4 91% of projects & key actions were either fully completed or part completed and carried forward into 2011/12. This is slightly lower than in previous years, reflecting the increasingly challenging environment that our services are working within. Of the actions not completed, this was due mainly to the following factors:

- In-year government spending cuts or change in priorities e.g. Cessation of Vschools volunteering programme to engage young people in volunteering;
- Financial restrictions leading to changes in priorities within services e.g. implementation of electronic incident management database solution for the County Emergency Centre and broader response network;
- Wider economic climate affecting service users e.g. Trading Standards Buy with Confidence scheme – target not met as a significant number of existing businesses fell from the scheme due to ceasing to trade or not willing / able to pay the membership fee.
- Delays due to service reviews / restructurings or wider KCC changes e.g. Updating of business continuity plans in the youth offending service (more work to be done across KCC to embed business continuity planning in services).

3.2.5 Any additional actions required from services have been fed into 2011/12 business plans.

3.2.6 2010-11 was very much a transitional year in terms of KPIs, with the ending of local area agreements and almost all indicators contained within the National Indicator Set.

3.2.7 The KPIs from services within the old Communities directorate represent a mix of 'operational' indicators, incorporating performance, activity levels and financial data. As with key projects, the majority of KPIs were met during the year, exceptions are listed below (NB: Core monitoring indicators not included):

- Street based youth services: positive activities external funding ceased and an exit strategy of directing young people to their nearest youth centre was introduced.
- % of young offenders living in suitable accommodation at the end of their order is below target and national average. This multi agency issue is being taken forward, particularly in the Joint Policy and Planning Forum for young homeless people, who are reviewing resources available in the county for those unable to live with their families or carers.
- The % of vulnerable people achieving independent living has increased but has been below target due to the poor performance of a small number of district floating support services. The contracts for these services have not been renewed for 2011-12 and performance in this area is expected to improve.
- Public Health / Youth Service: 'House' on the Move – issues in providing an adequate working vehicle have led to a much reduced service level.
- The number of visits to the KentSport website has slightly missed target in 2010-11 but there was an increase and visits are expected to grow further as the Olympic Games get closer.
- The number of sports clubs involved in the club connect card scheme has increased but fell slightly short of target. Good progress has been made locally but more promotion is needed through governing bodies of sport to assist.
- The Future Jobs Fund had a slow set up and the DWP removed funding for 110 jobs linked to the first part of this contract. However, the second grant of 640 jobs was delivered to completion by 31st March 2011.
- 182 young people progressed from the Open Door programme to Work Based Learning, Further Education, Higher Education or employment. This fell short of the 300 target, mainly due to the economic downturn and subsequent lack of employment opportunities.
- Only 32 Train 2 Gain funded learners were recruited for Skills for Life programmes against a target of 100 due to restricted funding from the Skills Funding Agency.

3.2.8 Any KPIs or key projects that have either not met target or have been delayed are being analysed by senior management and actions are being put in place to address where necessary.

3.3 Equality & Diversity and Environment performance monitoring

3.3.1 Services set actions against priorities set out in the KCC Equality Strategy and Environment Policy as part of the business planning process each year, with progress being monitored six monthly. Appendix Two gives an annual update on progress towards delivery of KCC's commitments under the Kent Forum's Kent Environment Strategy.

3.4 Data Quality

3.4.1 Data Quality arrangements in the Communities Directorate were audited by Internal Audit in Q4 of 2010/11. Services were measured against KCC data quality management arrangements as set out in its data quality policy. The report is due imminently and any significant findings reported to this committee at a future meeting.

3.5 Conclusion

3.5.1 Much has been done over the past year and there is plenty to do in 2011/12, as the new Customer & Communities directorate takes shape and works to make a significant contribution to delivering bold steps for Kent, while keeping to tough savings targets.

4. Recommendations

4.1 Members are asked to NOTE and COMMENT on the KCC Core monitoring report and Communities directorate performance outturn for 2010/11.

4.2 With regards to progress against KCC commitments in the Kent Forum's Environment Strategy (please see Appendix Two). Members are asked to:

- a. Note, and celebrate overall progress made by KCC and the C&C (CMY) Directorate, especially the re accreditation to ISO14001
- b. Discuss and agree the priorities and recommended approach outlined in Section 3 and 4.

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Kent County Council

Core Monitoring Report

Cabinet 20 June

Extract for Customer & Communities

POSC

8th July

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



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Learning disability residential care		Red	Red

Description	Page	Previous Status	Current Status
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	14	Amber	Amber
Library book issues	15	Red	Red
KCC apprenticeships	16	Green	Green
New entrants to the youth justice system	17	Amber	Amber
Young offenders in education, employment and training	18	Amber	Amber
Adult education enrolments	19	Green	Green
Drug users leaving treatment free of dependency	20	Green	Green
Supporting People – people achieving independent living	21	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

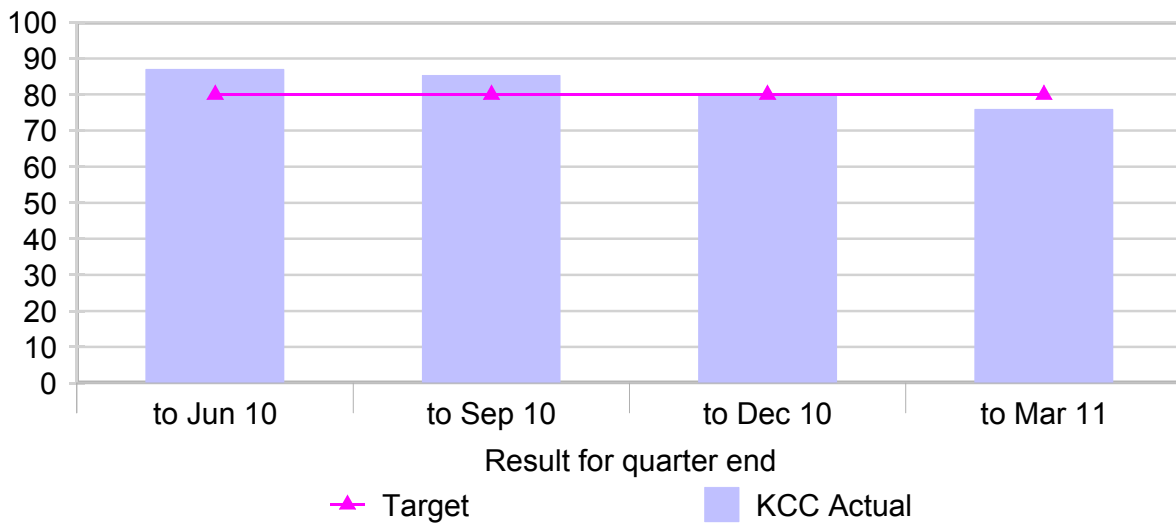
		RAG Ratings
Green		Performance is significantly better than the most recently published national average/benchmark or exceeds local targets where set or the indicator represents an activity which is performing within the budget allocation
Amber		Performance not significantly different from most recently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

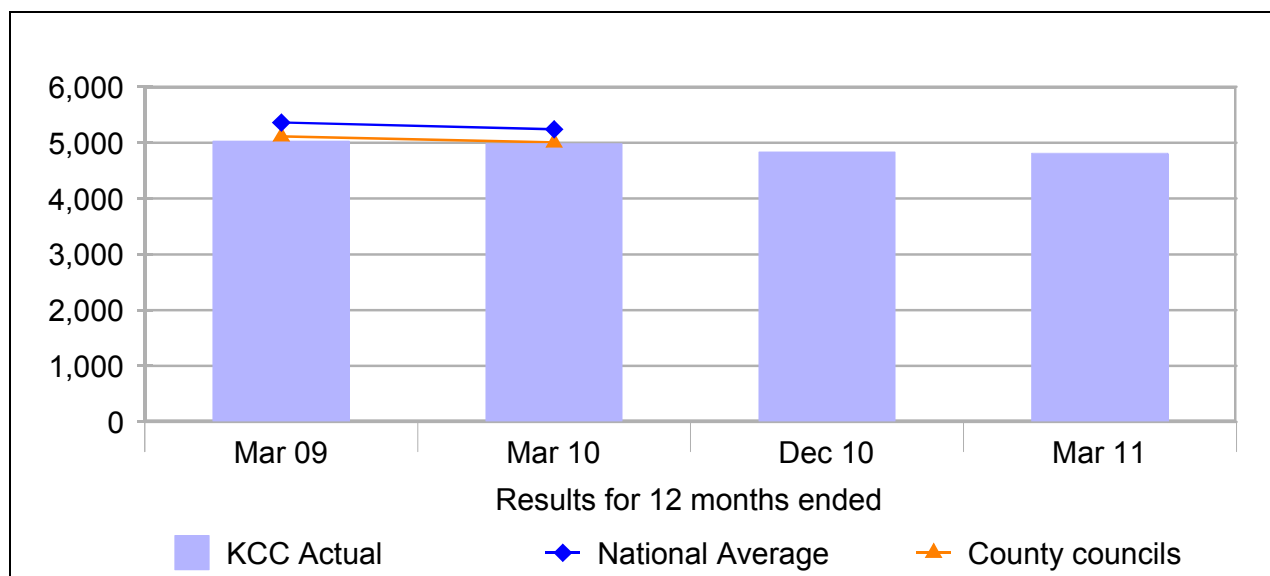
Future plans include embedding the Gateway approach across the full range of KCC services. New Gateways are planned to be opened in Sheerness and Swanley during financial year 2011/12.

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.

Number of 'physical' visits to libraries per 1,000 residents

Amber



Higher value is better	Year ended Mar 09	Year ended Mar 10	Year ended Dec 10	Year ended Mar 11 Provisional
KCC Result	5,030	4,979 ↓	4,832 ↓	4,808 ↓
National average	5,363	5,241	N/a	N/a
RAG Rating	●	●	●	●
County council average	5,112	5,006	N/a	N/a

Footfall in Kent libraries is being affected by several temporary library re-locations as part of the modernisation programme, with visits in each quarter of 2010/11 lower than 2009/10 levels. The roll out of self service in libraries in the coming year is also set to have an effect.

However, the number of activities such as Reading Clubs and Baby Bounce & Rhyme Time continued to increase in 2010/11, exceeding forecast levels.

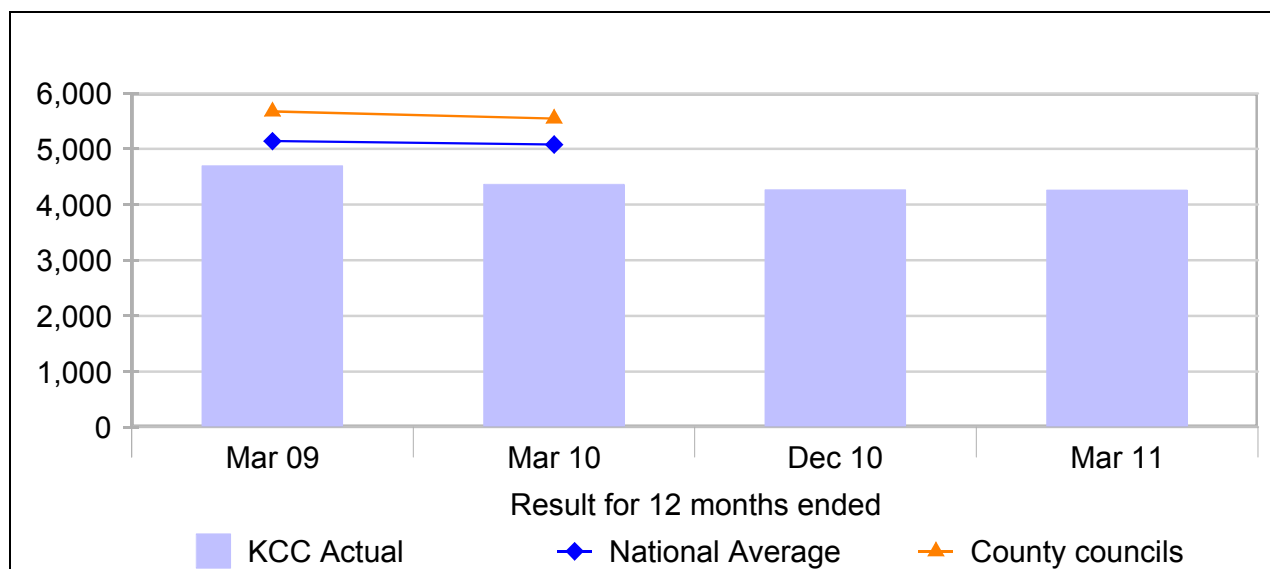
Many library users choose to make 'virtual visits' to libraries, where they can use a number of online services, such as search the online catalogue, or renew books loans.

Data Notes:

- Source: CIPFA statistics.
- The RAG ratings for December 2010 and March 2011 are based on comparison to the most recently published national average – March 2010.

Number of library book issues per 1,000 residents

Red



Higher value is better	Year ended Mar 09	Year ended Mar 10	Year ended Dec 10	Year ended Mar 11 Provisional
KCC Result	4,695	4,361 ↓	4,269 ↓	4,258 ↓
National average	5,143	5,081	N/a	N/a
RAG Rating	●	▲	▲	▲
County council average	5,675	5,547	N/a	N/a

The number of books loaned in Kent has historically been below the national average and other county councils.

More recently, the number of book loans has been affected by the libraries modernisation programme over the past 18 months. In particular, three of the county's busiest libraries (Gravesend, Ashford and Canterbury) are currently operating out of temporary accommodation.

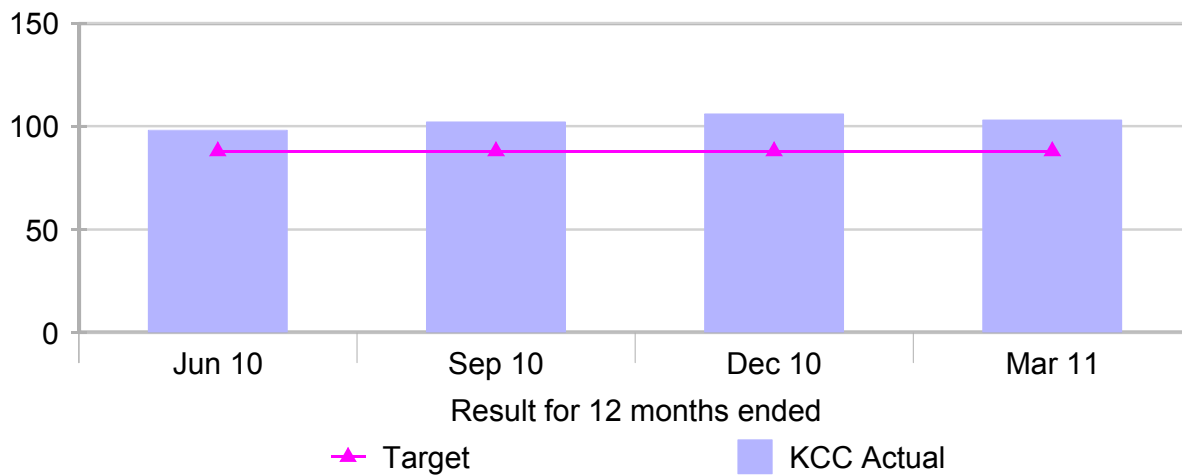
New initiatives in libraries will bring a number of opportunities to increase loans. These include the self-service system in libraries, allowing library staff to spend more time floor walking and helping customers; and e-books, which can be downloaded 24 hours a day, seven days a week, and taps into a growing market. Almost 18,000 eBooks have been downloaded since their launch in July 2010, which has exceeded original expectations.

Data Notes:

- Source: CIPFA statistics.
- The RAG ratings for December 2010 and March 2011 are based on comparison to the most recently published national average – March 2010.

Number of new starts on the KCC Apprenticeship scheme

Green



Higher figure is better	Year ending Jun 10	Year ending Sep 10	Year ending Dec 10	Year ending Mar 11
KCC Result	98	102 ↑	106 ↑	103 ↓
Target	88	88	88	88
RAG Rating	★	★	★	★

The number of KCC apprenticeship starts continues to exceed target levels.

In future, all vacant posts at staff grades KR2-4 and which are considered suitable for an apprenticeship will be filled by apprentices in all cases, unless these is an existing member of staff at risk of redundancy, who would be suitable for and who could be deployed to the position.

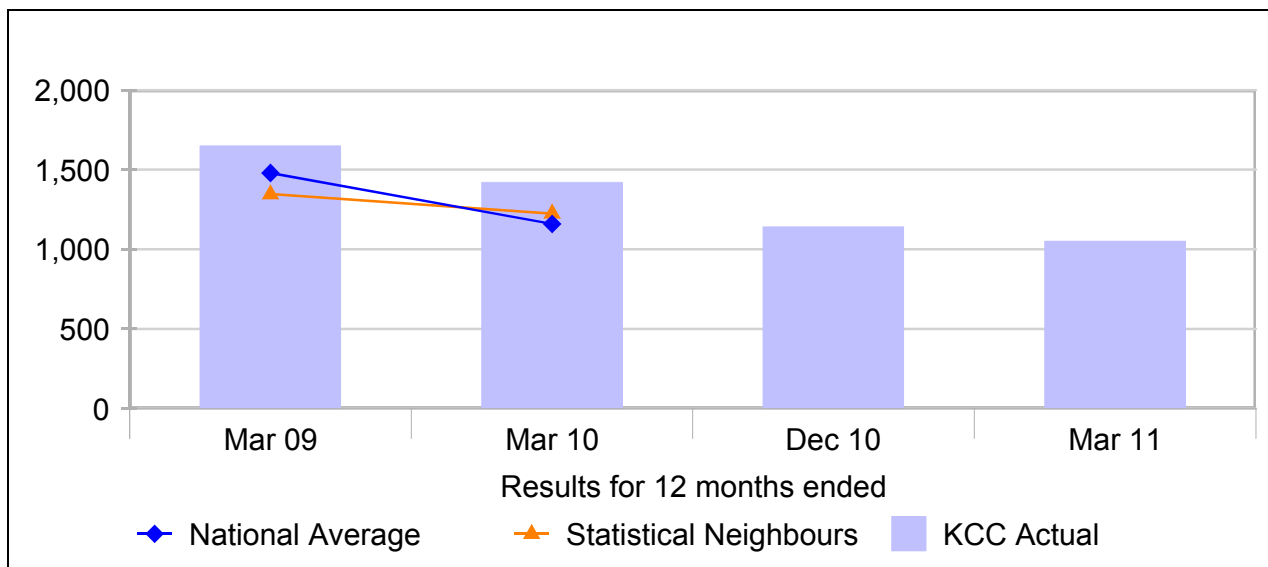
There is a risk that the number of opportunities for apprentices will reduce due to fewer KR2-4 posts being created in the upcoming restructuring, and the notion of more 'self supporting' managers in particular. Opportunities to progress after completion of an apprenticeship could also be impacted.

Data Notes:

- The target level shown is based on 350 new starts over a four year period, as stated in "Bold Steps for Kent".

Number of first time entrants to the youth justice system per 100,000 population aged 10 to 17

Amber



Lower value is better	Year ended Mar 09	Year ended Mar 10	Year ended Dec 10	Year ended Mar 11
KCC Result (PNC data)	1,650	1,420 ↑	1,140 ↑	1,050 ↑
National average	1,480	1,160	N/a	N/a
RAG Rating	●	▲	●	●
Statistical neighbours	1,347	1,225	N/a	N/a
Number of young people	2,450	2,080	1,670	1,540

The numbers of first time entrants to the youth justice system in Kent continue to reduce (improve), although the rate per population has been above that of statistical neighbours and national average.

The reasons for the large drop seen both nationally and locally include: a stronger focus on targeted youth crime prevention strategies, an increasing use of informal sanctions (such as restorative justice approaches) in place of a formal reprimand and changes in police policy with a greater focus on more serious offences.

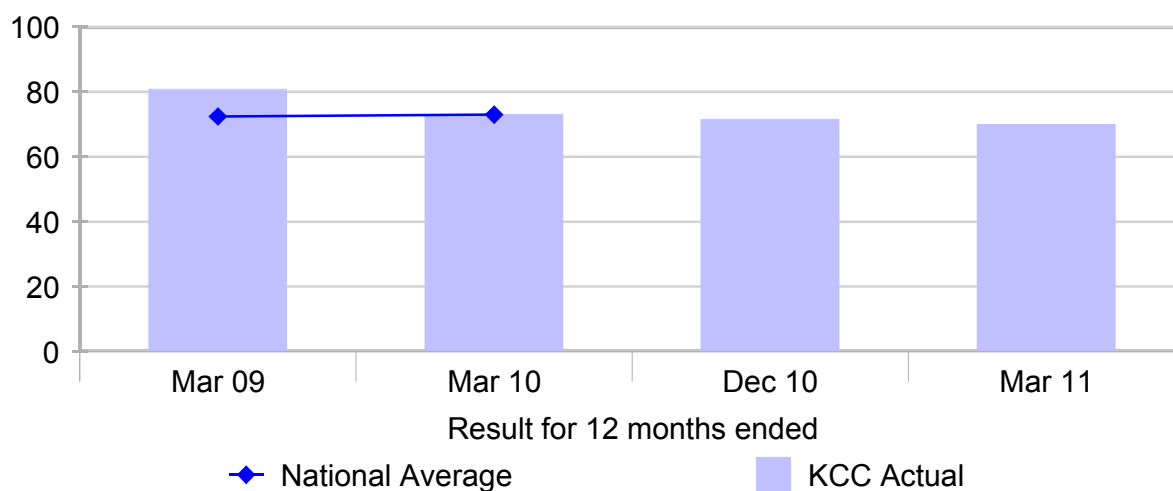
Restorative justice approaches have been implemented by Kent Police during 2010/11. The youth offending service (YOS) is working with the police to expand "Triage" work in 2011/12 which will lead to closer involvement by YOS staff in police decision making, to enable diversion from the youth justice system of young people coming to their attention. Youth Inclusion Support Panels (YISPs) are being retained in 2011/12 to deliver a preventative strategy.

Data notes:

- Data for previous years are based on national statistics taken from Police National Computer (PNC).
- The data for current year is based on local records of young people known to local youth offending teams with an uplift of 8% to account for differences to PNC data.

Percentage of young offenders in education, employment or training

Amber



Higher value is better	Year ended Mar 09	Year ended Mar 10	Year ended Dec 10	Year ended Mar 11 Provisional
KCC Result	81%	73% ↓	72% ↓	70% ↓
National average	72%	73%	N/a	N/a
RAG Rating	★	●	●	●

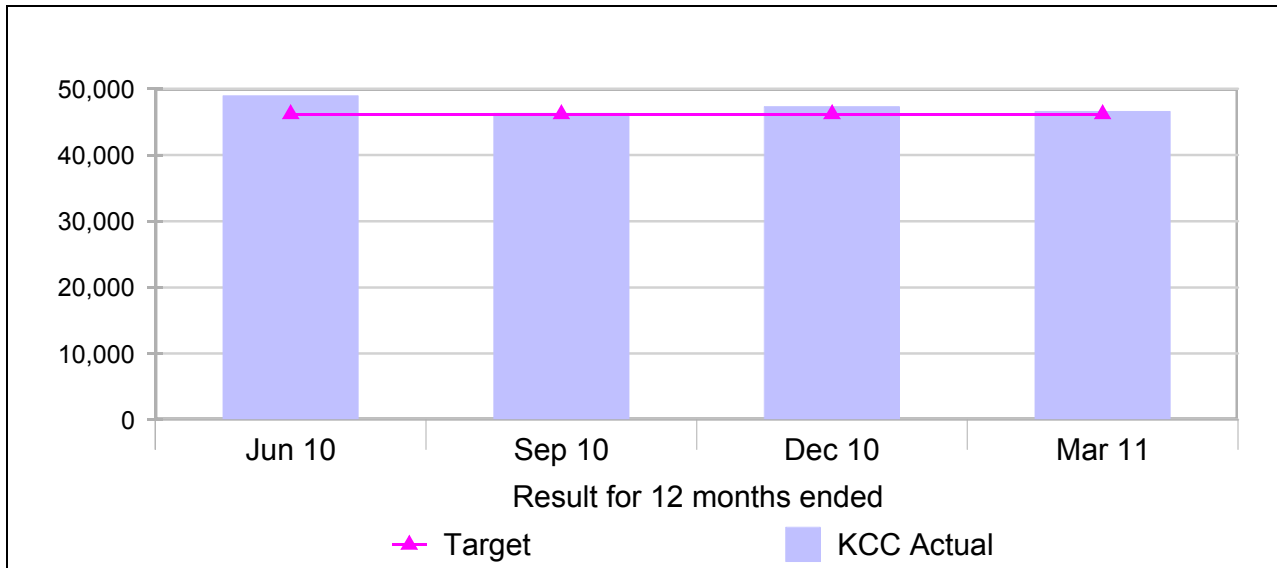
Improved recording methodology adopted by Kent in 2009/10, ensuring that only those young people actively engaged in education, training or employment were included, led to a lower figure being reported.

Performance in 2009/10 matched the national average and 2010/11 sees performance continue at a similar level, although performance with regard to the post statutory school age declined in the most recent quarter. An analysis of the reasons for this will be undertaken in each of the teams and follow up work undertaken to address any education concerns that may apply to individuals.

Data notes:

- Source: Careworks case management system.

Number of adult education and Key Training enrolments	Green ↓
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Higher figure is better	Year ended Jun 10	Year ended Sept 10	Year ended Dec 10	Year ended Mar 11 Provisional
KCC Result	49,000	46,300 ↓	47,300 ↑	46,600 ↓
Target	46,200	46,200	46,200	46,200
RAG Rating	★	★	★	★

Adult education and Key Training enrolments met their target for 2010/11. Performance for the year at 46,600 enrolments was slightly ahead of the previous year which saw 46,000 enrolments.

Fee-paying enrolments were slightly down against target but this has been compensated for by higher fees on some courses (in line with government direction).

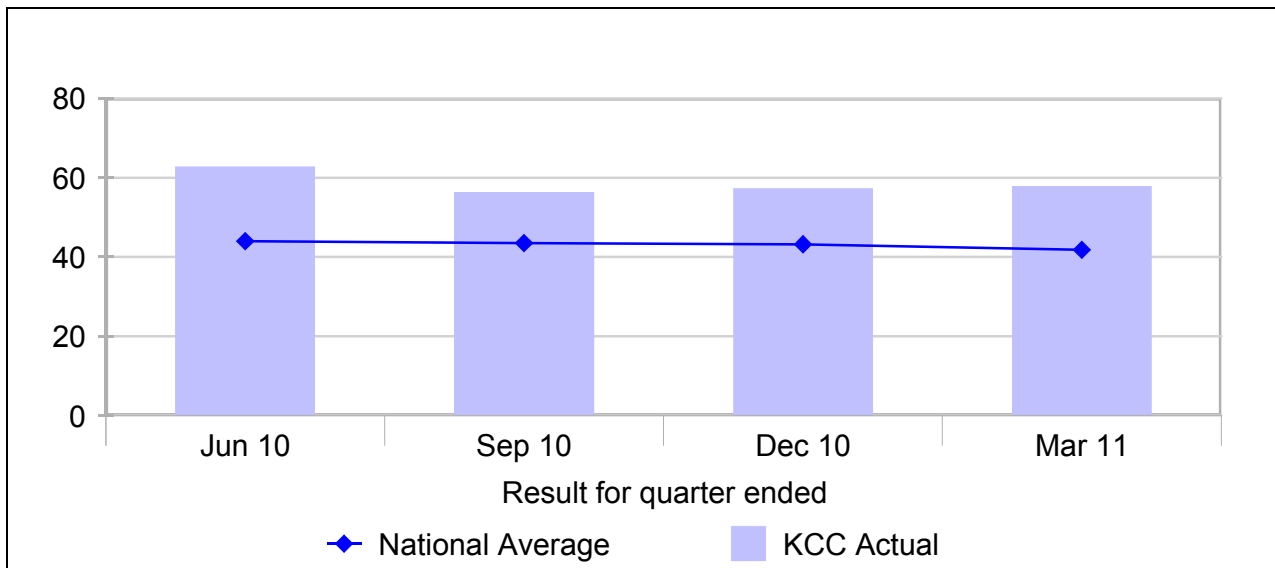
There has been an increase in enrolments for courses without fees due to the client profile of enrolments on Family Learning Courses, and also because additional unplanned funds for community projects under the "aiming high" scheme have been obtained.

Data Notes:

- Data produced locally and subject to annual audit by the Skills Funding Agency.

Percentage of adult drug users leaving treatment free of dependency

Green



Higher value is better	Qtr to Jun 10	Qtr to Sept 10	Qtr to Dec 10	Qtr to Mar 11
KCC Result	63%	56% ↓	57% ↑	56% ↓
National average	44%	44%	43%	42%
RAG Rating	★	★	★	★
Number of adults leaving treatment	350	380	420	390

Previously reported figures for drug rehabilitation showed the number of all adult drug users starting treatment, giving an indication of activity and not outcomes. The data above shows the number of adults that completed drug treatment each quarter free from drug dependency as a proportion of all adults leaving treatment. This indicator has been identified in the national drug strategy and the draft Public Health Outcomes Framework as being the key measure for drug services.

Treatment services in Kent have continued to sustain high rates of successful discharge from drug treatment and perform above the national average.

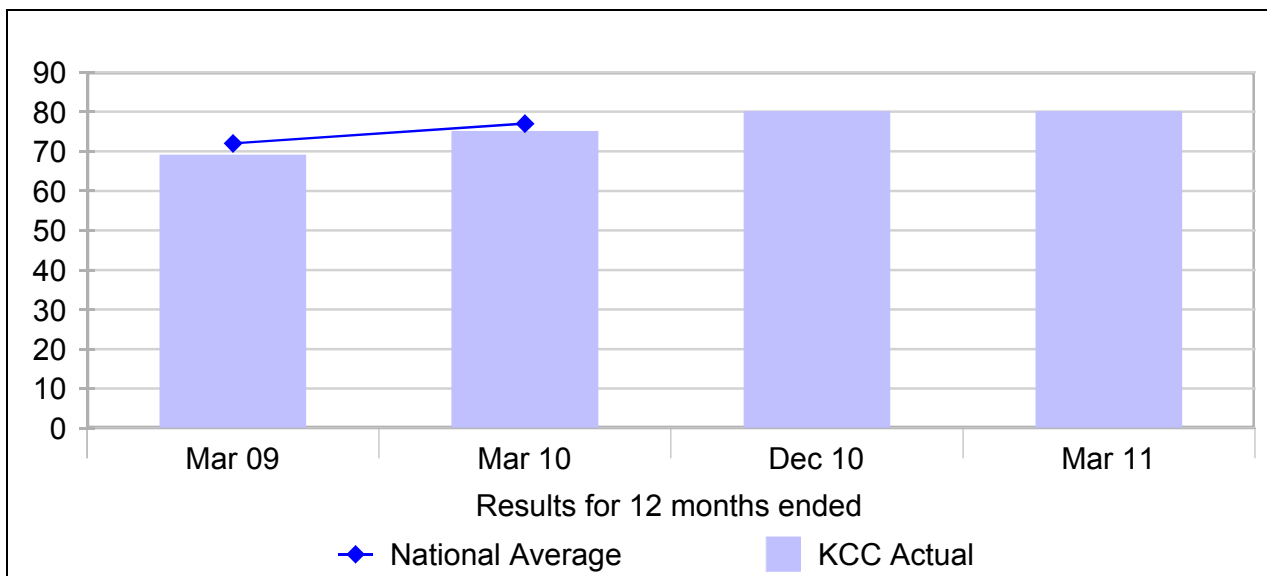
This performance places Kent in a strong position as national policy places greater emphasis on recovery and payment by results for substance misuse services. Kent is one of eight areas in the country to start piloting Payment By Results for drug and alcohol recovery over the next two years.

Data notes:

- Data relates to individual quarters rather than cumulative figures.

Percentage of clients leaving supported accommodation who moved onto independent living

Amber



Higher value is better	Year ended Mar 09	Year ended Mar 10	Year ended Dec 10	Year ended Mar 11 Provisional
KCC Result	69%	75% ↑	80% ↑	80% ↔
National average	72%	77%	N/a	N/a
RAG Rating	●	●	●	●
Number of clients moving on	1,760	1,880	2,010	2,170

The Supporting People programme continues to exceed the local target set by the Commissioning Body against local conditions for 2010/11, this target being 71%.

The Kent results were within 2% of the national average (which includes some inconsistencies) in 2009/10. It is anticipated that on the basis of the data for the year ended 2010/11 that the Kent results will match if not outstrip the national average which is 79.6% to the point at which published data for 2010/11 is available.

Data notes:

- Client numbers rounded to nearest 10.
- Data for March 2011 is provisional, unvalidated and may be subject to later revision.
- The descriptions of services across the country are not consistent and therefore benchmark comparisons should be treated with caution.

By: Carolyn McKenzie – Sustainability and Climate Change
Amanda Honey Corporate Director Customer and Communities (C&C)
Mike Hill Cabinet Member Customer and Communities

To: Customer & Communities Policy Overview and Scrutiny Committee

Date: 8th July 2011.

Subject: Kent Environment Strategy Update

Classification: Unrestricted

Summary:

This report summarises the progress towards delivery of the KCC Corporate commitments under the Kent Environment Strategy, emerging issues and gaps in delivery. Members are asked to note progress and agree recommendations outlined at the end of the report.

1. Introduction

1.1. The purpose of this paper is to give an annual update on progress towards delivery of KCC's commitments under the Kent Forum's Kent Environment Strategy. It replaces the annual sustainability and climate change update to Policy Overview and Scrutiny Committees.

The Kent Environment Strategy has now been agreed by Kent Forum and all Districts. Annex A gives an overview of the key Themes and Priorities and Red/Amber/Green rates progress against each. The Strategy will be launched on the 22 July in Thanet and is available on:

www.kent.gov.uk/kentenvironmentstrategy .

1.2. The Kent Environment Strategy is a key part of Bold Steps for Kent and KCC's commitments have been woven into the new Bold Steps Performance Framework. Any necessary changes have also been made to the KCC Environment Policy. Progress will also be monitored through KCC's ISO14001 and reporting will be through POSC and Cabinet and the KCC Performance Assurance Team. A full report on Kent wide delivery of the Kent Environment Strategy will be produced in the fourth quarter of the year and reported to the Kent Forum.

2. Changing Policy Environment

2.1. Since the last update to POSCs the policy environment has changed significantly and is still in a considerable state of flux. National carbon targets have been raised to a 50% reduction by 2025 and numerous policy initiatives have been produced – most significantly the Green Deal and the Green Investment Bank as well as a Memorandum of Understanding signed between the Local Government Group and the Department for Energy and Climate Change. A more detailed written brief on policy changes can be produced if required.

2.2. Through targeted research, evidence gathering and continual evaluation of issues and opportunities KCC is seeking to place itself at the forefront of green developments and opportunities. Carbon modelling using specialised Carbon Descent Software and the commissioning of a Renewable Energy Resource Study to inform our long term action planning for renewable energy are good examples of this.

3. Priorities for Kent County Council

3.1. As the environment and climate change agenda is so disparate and diffuse, it is essential that KCC focuses on those issues that are most important and which we as a public sector body can influence. It is recommended that KCC put a greater focus on the three following areas:

- More efficient use of resources and reduction in carbon emissions, in particular:
 - KCC buildings, transport and travel, working closely with the rest of the public sector
 - Increasing the pace of energy efficiency/low carbon retrofit of the domestic sector housing, ensuring consistent communication and support to Kent residents
 - Assistance to Small and Medium Enterprises to help save money and sell green credentials
- Building resilience to climate change and making the most of emerging opportunities:
 - Ensuring a proactive approach to delivery of the Kent Climate Change Adaptation Plan – working with the public sector, business and communities.
 - Facilitating the delivery of renewable energy generation in Kent through the Kent Renewable Energy Strategy and Action Plan
 - Ensuring the continuity of the sustainable business support programme to further develop and deliver green business support.
- Conserve and enhance the quality of Kent's natural and heritage capital:
 - Established functional habitat areas and wildlife networks in Biodiversity Opportunity Areas that support local landscape character.

3.2. Green jobs and green business growth, though a focus in it's own right it, it should also be seen as a key strategic priority across all strands of work.

4. Challenges to the delivery of the Kent Environment Strategy

4.1. This is a fast moving agenda and many areas of policy are still unclear. If KCC is to deliver real improvement another step change in approach will be needed to accelerate change.

4.2. As already identified in external discussions through the Kent Partnership and lately the Kent Forum, strong and visible leadership is crucial. KCC will need to examine in full the way it operates and behaves, identifying smarter ways of working and new ways of delivering services.

4.3. This will need to include greater virtual working, better use of tele/video conferencing and increased online delivery of services or functions online. The use of teleconferencing in KCC is still lower than expected, with only 10% of BT MeetMe

accounts in regular use, and only just over 900 accounts across KCC. If all BTMeetMe account holders used their accounts in line with current regular users, savings are estimated to be in the region of over £1.5m.

4.4. Step change physical improvements in the KCC estate, as well as increased stimulation of capital investment in local energy efficiency and renewable energy installations in Kent will need the development of innovative finance arrangements and partnerships. There will need to be an acceptance of a reasonable element of risk and perhaps longer term payback, which should be balanced against a comprehensive and pragmatic business case. KCC will need to match its aspirations by facilitating real investment.

4.5. Required behaviours will need to be embedded in existing and new processes to ensure environmental considerations are mainstreamed. Bolting on environment considerations in the final stages of policy, programme and project development leads to less than satisfactory environmental outcomes and increased costs.

4.6. Creating a positive and vibrant green image for KCC and Kent will be essential. Much will need to be developed in partnership and require meaningful engagement with residents and businesses. A key aspect of this engagement will be to raise the profile of the issues outlined in the Kent Environment Strategy and create clear communications that inform, engage and excite residents, Kent businesses and potential inward investors in Kent.

4.7. We need to build on the image of the 21st Century Garden of England, to create the vision that Kent is a green county, welcoming to the development of appropriate green business with a high quality natural and historic environment.

5. Progress in the KCC Corporate Estate – Buildings, Transport and ISO14001

5.1. KCC continues to meet the ISO 14001 Environmental Management Standard, with a successful external assessment in May 2011. The next assessment is due in November and following a best value contract review we will be transferring to assessors BSI. A full report on KCC's corporate progress can be found in the KCC Environment Report 2010 which can be found here: <https://shareweb.kent.gov.uk/Documents/environment-and-planning/environment-and-climate-change/FINAL%20Environment%20Report%202009.pdf>

5.2. The picture for carbon emissions is mixed. The non-school buildings emissions have reduced by just over 5% since 2004 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. Emissions from the schools estate have increased due to an increase in electricity consumption of 50% mainly due to greater use of ICT and extended schools.

5.3. KCC continues to invest in energy, water and carbon reduction, mainly through its Energy and Water Investment Fund (EWIF) housed by Enterprise and Environment. This year £572,500 has been invested, making a total of £1,710,550 invested in 120 projects since 2005 and life time savings of £3,013,414. This figure includes almost £900,000 of

grants. A further £324,000 has been invested in exemplar projects that are part of larger initiatives in the main e.g. Oakwood House. Investment this year includes:

- £317,000 13 energy efficiency projects; this makes a total of 58, the largest being an ICT server virtualisation project which will reduce energy costs by 75%, saving £768,331
- £65,000 in 14 water efficiency projects including our first rain water harvesting unit at the Welsh Mountain Youth Centre giving a £900 annual saving, and a total of 28 water projects
- £80,000 on 7 renewable energy installations, making a total of 28 across the estate including 3 school biomass boilers and a ground source heat pump and solar thermal panels at Oakwood. We are now exploring another 2 schools to take on biomass boilers using local wood suppliers. This could provide a good alternative to using expensive heating oil for schools that are not able to use gas.
- £60,000 in trialling new technologies including 6 LED lighting projects

5.4. An initial business case has been developed for further roll-out of solar panels across the KCC corporate estate. Though the initial return on investment is acceptable, actual investment return will be on a building-by-building basis. Individual buildings are now in the process of being identified and assessed.

5.5. Business miles travelled for 2010-11 has reduced again by 11%, a cumulative total of 14% since 2008/09 with 2.5m less miles travelled and a reduction in claims of £571,000 over two years.

5.6. There are now over 900 BT Meet Me Teleconferencing accounts open. In the last year it is estimated avoided costs relating to travel and time totalled £167,000. The number of conferences made last year was 1,730, this represented almost 200,000 minutes of call time. The peak use was coupled with the winter weather, where there was an increase of 57% in calls made.

5.7. As part of our strategy to reduce fuel use, a Smarter Driver Training pilot was run last year with 66 essential and fuel card users which demonstrated possible annual savings of £27,312, and a potential fuel saving of 20%. If this was carried out across all fuel card holders and drivers that use on-site fuel tanks, potential savings per year would equate to over £220,000. We are currently investigating roll-out.

5.8. The latest waste data shows office waste recycling is at best practice level at 66%, exceeding the 2010 target set of 50%. Approximately 100kg of office type waste is generated per employee; good practice is deemed 200kgs or less.

6. Community Leadership – Climate Change and Community

6.1. In March this year, KCC was awarded the Improvement Efficiency South East award for Progress through Innovation for the development of the Kent Climate Change Adaptation Plan. Kent is now a leading case study for our approach to tackling the impacts of climate change, and KCC sits on the Government's Local Adaptation Advisory Panel.

6.2. An important part of our climate change work is to further understand how we are impacted by, how we respond to and the costs of, climate change impacts in particular severe weather events. To enable this, we have developed in partnership with the public sector in Kent the Severe Weather Impacts Monitoring System (SWIMS). SWIMS is an on-line tool enabling service providers across Kent to record how their service is affected by severe weather. Reports are then produced for each organisation as a decision support tool.

6.3. As part of our work with communities, four Kent community groups were given the chance to develop an environmental project in their area after winning a share of Kent County Council's Community Challenge Fund 2010. Groups from across the county competed for the £11,000 funding. The winners were Petham Primary School, Canterbury, which was awarded £5,000 to install solar panels; Shoreham Village Hall, Shoreham, near Otford, which was awarded £3,915 to insulate the building; and Herne & Broomfield Parish Council, Herne, which was awarded £500 to buy 'Eco-eye' monitors that will allow local residents to measure their energy consumption. Wye Community Farm, Wye, which was highly commended, was awarded partial funding of £1,500 to help it become self sufficient in fuel and food production by processing its own bio-fuel.

6.4. Helping residents to keep warm and cut their costs through retrofitting their houses with energy efficiency measures continues to be a focus for KCC. Last year Kent County Council working with its partners provided practical help to residents to reduce their energy bills. In partnership with district councils in Dover, Swale, Thanet and Tunbridge Wells, 2,273 energy and water saving devices were installed in over 600 homes. This included energy monitors, TV power down switches, shower timers, toilet hippo bags and hosepipe trigger guns. Some householders were put in touch with accredited installers to carry out loft and cavity wall installation. So far, more than 125 installations have been completed, with more underway. The project has provided extremely valuable insight into the behaviour of residents and will help us frame future retrofit programmes for Kent.

6.5. KCC and Kent AONB are leading a Forestry Commission Pathfinder Project, backed with a European funding grant of around £120,000. The project looks at wood fuel potential in Kent and the issues, barriers and solutions to develop it further. There are several large scale developments in South East utilising wood fuel, providing a growing market for wood fuel that this project will help Kent businesses access.

7. Community Leadership - Sustainable Business.

7.1. Through the creation of the Carbon Hub online support service, using an ERDF grant of almost £400,000, KCC is now moving towards more virtual low carbon support that can reach a greater number of businesses in Kent. To date over 500 businesses have registered on the Carbon Hub and receive regular support from energy/water advice, travel and green marketing.

7.2. In addition, this Spring KCC began an intensive programme of activity to help support businesses in our supply chain. Almost 1,500 of our key suppliers have been contacted with a survey to ask them about their energy and water usage and what support they may need. Over 259 have already returned the survey and are now being provided with an initial environmental report which identifies money saving measures. Initial results show that for the almost 136 businesses that have had a completed report average annual savings equated to £4,865 – though more usual savings for a small or medium sized business would be around £2,000. We are rolling out our Supply Chain

Programme with the Kent Police, Fire Service and Prison Service as well as corporate businesses such as Skanska.

7.3. Improving environmental management is a key part of our strategy to help Kent business retain and win more business both in and outside of Kent in an increasingly environmentally aware marketplace. To this end we have developed STEMS – Steps To Environment Management - an certification scheme equivalent to the BS855 Level 3 which is sufficient for most companies to satisfy large clients, and in particular the public sector. The certification scheme is simple and quick to use and supported by the Institute of Environmental Management and the Carbon Trust.

7.4. Learning from our experience within KCC we are now starting to provide economic driver training for small and medium sized businesses in Kent. The first training session was held mid June and estimated savings identified totalled £29,133 (6 businesses) – with one business planning to roll out the training to the rest of his business which could save them £17,990/ year.

7.5. A targeted green business support package, building on the work of the Carbon Hub is being developed in partnership with Business Strategy and Support and Economic Development in Environment and Economy. Bids are being considered for ERDF funding and also the KCC Regeneration Fund. Existing green business support is being pulled together to maximise help available and provide a consistent communication with businesses to maximise opportunities.

8. Specific Progress for Customer and Communities (C&C)

8.1. Communities (now C&C) offices demonstrated no overall change in total energy consumption comparing Jan - Dec 2010 with baseline (2004). Electricity use showed a decrease of 1%, gas a 10% increase and oil use a decrease of 25%.

8.2. The end of year data for 2010/11 shows mileage claimed for the former Communities Directorate as 2.3 million miles. This represents an overall decrease of 12% when compared to the previous year and a decrease of 16% when compared to 08/09. This resulted in a reduction in mileage claims costs of over £100,000.

8.3. C&C, especially emergency planning have been instrumental in pushing forward the development of the Kent Climate Change Adaptation Plan and the development of the SWIMS online database mentioned in paragraph 6.2 and 6.3. The insight given into emergency planning, risk assessment and business continuity has been invaluable and contributed greatly to the winning of the IESE award, and KCC being a best practice case study. C&C will have a crucial role to play in the role out of climate change community risk plans as they develop.

8.4. C&C, and in particular Supporting People have contributed quite considerably to the ongoing development of KCC's housing retrofit programme mentioned in paragraph 6.4. The insight into the vulnerable elderly agenda was very helpful in developing the programme and will be essential as the programme moves forward.

9. Conclusions

To conclude, much progress has been made, and some quite significant savings. However, the trajectory with regards to environment being seen as a national priority is upwards, and if KCC wish to be on the front foot and at the forefront of change then a new level of activity will be needed to ensure continued progress and innovation.

Recommendations

C&C POSC Members are asked to:

- a. Note, and celebrate overall progress made by KCC and the C&C (CMY) Directorate, especially the re accreditation to ISO14001
- b. Discuss and agree the priorities and recommended approach outlined in Section 3 and 4.

Background Documents: Kent Environment Strategy. Kent Climate Change Adaptation Plan. KCC Corporate Environment Report.

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Annex A - Kent Environment Strategy Priorities, KCC and C&C (CMY) Current and Planned Activity.

Living Well Within Our Environmental Limits	KCC Env. Policy reference.	Key KCC and E&E Current Activity and Progress	Gaps in Delivery/Issues	RAG
Priority 1 Make homes and public sector buildings in Kent energy and water efficient, and cut costs for residents and taxpayers	Our estate Our leadership role in the community	<p>Overall carbon emissions are showing an increase against our 2004 baseline, this is mainly as a result of an increase in energy use in schools due to policy changes such as extended schools and increased levels of ICT. Schools account for the largest share of KCC’s energy use. In contrast, non schools buildings energy use decreased by 5.2%, two cold winters have reduced savings gained from energy efficiency projects. Communities (now C&C) offices demonstrated no overall change in total energy consumption comparing Jan - Dec 2010 with baseline (2004). Electricity use showed a decrease of 1%, gas a 10% increase and oil use a decrease of 25%. The KCC Energy and Water Investment Fund has loaned and granted £1,710,550, saving £3,013,414 over the lifetime of the equipment.</p> <p>KCC is working closely with Districts to ensure Kent makes the most of the Green Deal when it comes into being, and developing targeted behaviour change campaigns and communications for residents relating to low carbon technologies, energy efficiency and water.</p>	Build on fuel poverty and energy efficiency in the home activity already underway in partnership with other KCC Directorates as part of the KCC Retrofit Project.	<p>KCC carbon target is red overall.</p> <p>Corporate Target is amber.</p>
Priority 2 New developments and infrastructure in Kent are cost effective, low carbon and resource efficient whilst not	Our leadership role in the community	Developing activity. Kent Design under review. A successful European Funded Event was held in January to work with key stakeholders to look at how energy efficiency, carbon and climate change can be incorporated into design and development in the future without incurring excessive additional cost.	Developing activity	

entailing unreasonable costs.				
Priority 3 Turn Kent's waste into new resources and jobs for Kent	Partially covered under Our Decisions	Developing activity. A lot of work is being undertaken as part of the SE7 initiative. KCC is working closely with DEFRA, the SE7 and the Environment Agencies European Pathways to Zero Waste project.	Developing activity	
Priority 4 Reduce the ecological footprint of what we consume	Partially covered under 'Our Procurement	E&E have set up the Carbon Hub which provides both online and targeted face to face to the public sector supply chain in Kent to save money and cut carbon. The Carbon Hub will aim to help 1000 businesses by 2013. A survey of needs and opportunities for energy efficiency and renewable energy are being undertaken for KCC and the public sector in Kent.	More focus is needed around KCC's procurement and how we account for carbon, and the purchase of local goods.	

Meeting the Climate Change Challenge	KCC Env Policy reference.	Key KCC and E&E Current Activity and Progress	Gaps in Delivery/Issues	RAG
Priority 5 Reduce future carbon emissions	Partially covered under Our Estate	Overall the council achieved a business miles reduction of 11% between 2009 and 2010 with savings of £277,000. The end of year data for 2010/11 shows mileage claimed for the former Communities Directorate as 2.3 million miles. This represents an overall decrease of 12% when compared to the previous year and a decrease of 16% when compared to 08/09. This resulted in a reduction in mileage claims costs of over £100,000.	More work needed on how we develop and finance renewable energy resources within KCC and Kent, and how we support the development of green jobs and growth.	

		<p>We have 28 renewable energy installations across the estate, and are continuing to explore further opportunities including more solar on corporate buildings and 2 more biomass boilers for schools supplied from a local woodland.</p> <p>The services provided by the Carbon Hub have been extended and a KCC Supply Chain Programme has been set up.</p>	<p>To this end a Renewable Energy Resource Study is being undertaken to establish where the best opportunities are.</p>	
<p>Priority 6 Manage the impacts of climate change, in particular extreme weather events</p>	<p>Partially covered under Our Decisions</p>	<p>Climate risk is incorporated into the KCC Corporate Risk Register. Areas of particular risk or vulnerability have been identified and action is progressing. A Kent wide Adaptation Plan has been agreed, and is being implemented. Kent is a national case study.</p>	<p>Detailed action plans need to be developed for each of the nine priority risk areas identified, and action begun.</p>	
<p>Priority 7 Support the development of green jobs and business in Kent</p>	<p>Partially covered under Our Decisions.</p>	<p>Low Carbon Sector Strategy developed. A bid for further funding for support is being considered by the ERDF Fund and the KCC Regeneration Fund.</p> <p>Support for Green Business is being consolidated.</p>	<p>KCC approach and resources need to be agreed.</p>	

Value From Our Natural and Living Environment				
Priority 8 Utilise the full social and economic potential of a high quality natural and historic environment in Kent	Partially covered under Our Estate and Our Leadership role in the Community.	Activity currently limited, though some action has been undertaken through social return on investment and by Public Health.	E&E needs to ensure continued links are made between the natural environment, the economy and the community.	
Priority 9 Conserve and enhance the quality of Kent's natural and heritage capital	Partially covered under Our Estate and Our Leadership role in the Community.	Work underway to implement KCC's new Biodiversity Duty.	Need to assess implications of Natural Environment White Paper.	
Priority 10 Ensure that Kent residents have access to the benefits of Kent's coast, countryside, green space and cultural heritage	Partially covered under Our Estate and Our Leadership role in the Community.	Links continue to be made between delivery of KCC's services and Kent's natural and heritage environment.	More consistent links to be developed and maintained across service delivery areas in order to identify opportunities.	

