

By: Paul Carter, Leader of the County Council
To: County Council – 13 December 2007
Subject: *Towards 2010* – Performance Measurement
Classification: Unrestricted

Summary:

The first *Towards 2010* Annual Report was approved at the meeting of the County Council on 18 October, where it was agreed that a paper would be brought to the December meeting updating Members on the 2009/10 targets for the *Towards 2010* performance indicators. This is attached for Members' information.

FOR INFORMATION

1. Introduction

In September 2006 we launched our priorities for the next four years (2006- 2010). The first *Towards 2010* Annual Report was approved by County Council on 18 October. I agreed that a further paper would be brought to the December meeting updating Members on the 2009/10 targets for the *Towards 2010* performance indicators. This is attached for Members' information.

2. Performance Measurement

The *Towards 2010* Annual Report provides qualitative feedback on progress against each of the 63 targets. Performance indicators are used to illustrate progress, where relevant.

It was agreed at the October County Council meeting that any *Towards 2010* targets deemed 'aspirational' should be identified. An aspirational target is a goal which the authority is working towards with the support of its partners i.e. where KCC has limited executive responsibility to deliver the outcome by itself. It is not readily measured by indicators but instead is best measured by qualitative means. Reports on these targets will therefore not include quantitative information i.e. performance data, but will highlight the actions taken, the impact the target is having and the outcomes being achieved. The aspirational targets are listed in Appendix 1 on page 8.

Some of the *Towards 2010* targets do not require indicators to measure their performance as such targets are either done or not done within the four year term of *Towards 2010*. These targets are listed in Appendix 1 on page 9.

The vast majority of *Towards 2010* targets are measurable by performance indicators. These are listed in Appendix 1 from page 10 onwards and include a 2009/10 target for each performance indicator. The 2009/10 targets set out where KCC intends to be on the

performance measures in three years time when the *Towards 2010* term concludes in September 2010.

The indicators have been reviewed since the October County Council meeting. As can be seen from Appendix 1, the vast majority remain unchanged, but some alterations have been made to ensure they represent a robust set that is directly linked to the delivery of the *Towards 2010* targets.

A draft of Appendix 1 was given to Dr Eddy, Leader of the Opposition and Mrs T Dean, Leader of the Liberal Democrat Group for comment, many of which have been taken into account.

3. Recommendation

County Council is asked to NOTE the report.

Contact officers:-

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Aspirational – not measured by indicators AND not directly within KCC control in terms of delivery

Target	Description
2	Concentrate on the regeneration of Kent's deprived areas and support business growth in these areas, seeking maximum funding from Government and the EU to support the necessary infrastructure, including roads, utilities, telecoms and other services
3	Support a programme of town centre regeneration
4	Support rural businesses and communities to build a strong entrepreneurial culture
5	Ensure Kent County Council uses its significant purchasing power to allow fair and open competition
25	Promote Kent as a centre for the arts, encouraging the development of a network of music and cultural venues across the county
35	Work with bus and train providers and lobby government to improve public transport services in Kent
45	Protect and enhance Kent's ancient woodlands and improve access to countryside, coast and heritage
46	Lobby Government, the water companies and developers to ensure that house building programmes do not threaten Kent's water supplies
48	Increase opportunities for everyone to take regular physical exercise
49	Enter into practical partnerships with the NHS, sharing resources to combat obesity and encourage people of all ages to take responsibility for their health and wellbeing
54	Work with our colleagues in the health service to reduce the number of avoidable admissions to hospital and combine resources, where appropriate, to improve the health and well-being of the people of Kent
57	Build on the successful Kent Community Warden scheme, supporting Kent Police in their visible Neighbourhood Policing programme and working with them and the CDRPs to strengthen the police presence in problem areas

Total : 12

Task based assessment – not measurable by indicator

Target	Description
27	Open the Turner Contemporary gallery, Margate, in 2010
36	Commission a joint feasibility study with Essex County Council into a third lower Thames Crossing
43	Expand the Clean Kent programme to tackle the top 20 fly-tipping hotspots and increase the capacity to prosecute fly-tipping offenders
44	Establish a Global Centre in Kent that will lead the world in developing crops to provide energy, medicines and other products
50	Introduce a hard-hitting public health campaign targeted at young people to increase their awareness and so reduce the damaging effects of smoking, alcohol, drugs and early or unprotected sex

Total : 5

Measurable by indicators**1: Substantially increase the number of new jobs by increasing the number of companies investing in Kent and the number of businesses starting up or expanding**

Measurable Indicator (s)	2006/07	2007/08 Target	2009/10 Target
Number of jobs created/safeguarded in Kent (cumulative since 2005/06)	5,729	6,165	12,250
Number of new companies investing in Kent (cumulative since 2006/07)	64	104	214

6: Increase opportunities for graduates to work and live in Kent

Measurable Indicator (s)	2006/07	2007/08	2009/10 Target
UK graduate leavers in previous academic year who moved to employment in Kent	3,565	3,672	4,000

7: Fulfil Kent's potential as a premier tourist destination

Measurable Indicator (s)	2006/07	2007/08 Target	2009/10 Target
Value of on-line bookings made on Destination Management System (cumulative figures)	New system	£25k	£1m
No. of jobs in the visitor economy in Kent (Full time equivalents)	49,555	49,870	50,500
Small and medium sized businesses directly engaged with Kent Tourism Alliance	400	533	800
Number of visits to <i>Visit Kent</i> website	0.975m	1.15m	1.5m

8: Develop Kent as a major venue and location for film, television and creative industries to benefit the Kent economy

Measurable Indicator (s)	2006/07	2009/10 Target
Direct spend into Kent via the Film Office (cumulative)	£3m	£10m

9: Through our Kent Supporting Independence Programme, work towards reducing the number of people dependent on welfare benefits

Measurable Indicator (s)	Aug 06	Aug 10 Target
Average weekly benefit spend in Kent for Incapacity Benefit, Income Support and Job Seekers Allowance	£6.21m	To reduce
Number of claimants of the three main working age benefits	97,140	To reduce

10: Improve the quality of early years education by strengthening the links between pre-schools/nurseries and primary schools, thereby improving children's ability to learn when they enter primary school

Measurable Indicator (s)	2006	2007 Target	2010 Target
The percentage of early years settings with working links to schools	5%	15%	30%

11: Help and inspire all our children to do well, with a particular focus on ensuring that the results our seven and 11 year-olds achieve at Key Stage 1 and Key Stage 2 improve faster than the national rate

Measurable Indicator (s)	2007	2010 Target
Percentage of pupils achieving level 4 and above in Key Stage 2 in both English and Maths (national rate in brackets)	66.7% (71%)	Improvement relative to national rate
Percentage of pupils achieving level 2 and above in Key Stage 1 :		
Reading (national rate in brackets)	82% (84%)	Improvement relative to national rate
Writing (national rate in brackets)	79% (80%)	
Maths (national rate in brackets)	90% (90%)	

12: Work with headteachers to encourage a zero tolerance approach towards disruptive behaviour, bullying and vandalism in our schools

Measurable Indicator (s)	2007	2010 Target
Percentage of pupils aged 11 to 16 who find other pupils being disruptive a barrier to learning	54%	49%
Percentage of pupils aged 11 to 16 who have been bullied in the last year	31%	27%
Percentage of pupils aged 7 to 11 who have been picked on or bullied at school	38%	34%

13: Continue to offer and develop further multi-agency support to parents by helping them with the problems they and their children face in everyday life

Measurable Indicator (s)	2006/07	2007/08 Target	2009/10 Target
Number of parents supported through Children's Centres and family Liaison Officers	New Indicator	9,500	23,000

14: Listen to young people's views and opinions and develop their ideas to improve education and life in Kent

Measurable Indicator (s)	2007	2010 Target
Number of primary schools taking part in the NFER survey	382	To maintain high participation
Number of secondary schools and other educational establishments for age 11 to 19 taking part in the NFER survey	98	

15: Raise the expectations and aspirations of our young people by giving all 13-19 year-olds the very best careers guidance and by providing master classes presented by business people, entrepreneurs and professionals

Measurable Indicator (s)	2007	2010 Target
Percentage of secondary school pupils (aged 11 to 16) who think that their school gives them good careers advice	43%	60%

16: Expand our pioneering vocational 14–16 programme to more than 4,000 students, offering real choice in a diverse and stimulating curriculum tailored to the needs of students and relevant to the real world

Measurable Indicator (s)	2006/07	2007/08 Target	2009/10 Target
Number of children on vocational 14-16 programmes	2,200	4,000	5,000
Percentage of young people participating in vocational programmes who agreed this was having a positive impact on their lives	90%	95%	95%

17: Double the number of participants on Skills Force programmes

Measurable Indicator (s)	2006/07	2007/08 Target	2009/10 Target
Number of participants enrolled on Skills Force programmes at September	200	400	400

18: Introduce a Kent Apprenticeship scheme, offering at least 1,000 apprenticeship opportunities across the private and public sectors

Measurable Indicator (s)	2006/07	2007/08 Target	2009/10 Target
Number of Kent apprenticeships taken on by KCC (cumulative)	60	126	250
Number of Kent apprenticeships taken on by other public and private organisations (cumulative)	0	175	750

19: Introduce the Kent Community Programme, building teams of apprentices to participate in community projects

Measurable Indicator (s)	2006/07	2007/08 Target	2009/10 Target
Number of young people completing the Kent Community Programme during the year	0	40	250

20: Build strong business-education partnerships that benefit both employers and schools

Measurable Indicator (s)	2006/07	2009/10 Target
Percentage satisfaction rate of pupils	75%	85%
Percentage satisfaction rates of businesses	56%	75%

21: Launch and market a new website, "What's on in Kent?", that will list sports and leisure activities and local organisations for all age ranges in the county

Measurable Indicator (s)	2006/07	2009/10 Target
Number of website hits to "What's on" section of Kent TV	New indicator	*

* Dependent on success of Kent TV

22: Establish a biennial Kent Youth Games and support Kent sports men and women to compete in the 2012 London Olympics and Paralympics

Measurable Indicator (s)	2006/07	2007/08 Target	2009/10 Target
The number of schools participating in the Kent Schools Games	New indicator	300	400
The number of athletes supported during the year to compete at a national level in the run-up to 2012 Olympics and Paralympics	360	400	490

23: Facilitate and enhance the development of Kent Youth Theatre activities

Measurable Indicator (s)	2006/07	2007/08 Target	2009/10 Target
Number of new participants in youth theatre activities facilitated by the Arts Development Unit	New Indicator	1,400	2,000
Number of youth Theatres who are members of the National Association of Youth Theatres	New Indicator	6	18

24: Find new and innovative ways of communicating with the public, including trialling webcast TV

Measurable Indicator (s)	2006/07	2009/10 Target
Viewer numbers for webcast TV	New indicator	300,000

26: Modernise the library service so it also acts as a focal point for KCC services and widens access to Kent's rich culture

Measurable Indicator (s)	2006/07	2007/08 Target	2009/10 Target
Number of libraries modernised (cumulative)	5	9	15

28: Support and encourage the large number of local and voluntary groups and sports clubs in Kent AND

63: Promote the Kent Volunteers Programme and work with other partners to attract more volunteers

Measurable Indicator (s)	2006/07	2009/10 Target
Number of sports clubs achieving Clubmark accreditation	75	175
Number of sports clubs receiving services via the ClubConnect Card	0	400
Number of volunteers managed by KCC	1,500	1,800

29: Continue to develop 'gateway' one stop shops that give easy access to services provided by county and district councils and other public service bodies

Measurable Indicator (s)	2006/07	2007/08 Target	2009/10 Target
Number of Gateways operating in Kent	1	3	7

30: Work towards introducing a Kent youth travel card entitling all 11-16 year olds to free public transport in the county, subject to the outcome of two district pilots

Measurable Indicator (s)	2006/07	2007/08 Target	2009/10 Target
Number of 11-16 year olds issued with a Freedom card	New Indicator	2,000	20,000

31: Pilot staggered school hours to relieve rush-hour congestion

Measurable Indicator (s)	2006/07	2007/08 Target	2009/10 Target
Number of schools with staggered starting times	New indicator	1	15

32: Provide more car parking places in Kent and remove unnecessary yellow lines and bus lanes

Measurable Indicator (s)	2006/07	2007/08 Target	2009/10 Target
Number of additional public car park spaces - cumulative	0	200	600
Length of yellow lines removed (metres) – cumulative	0	10,000	20,000

33: Penalise contractors for unnecessary delays caused by road works and synchronise works to minimise disruption

Measurable Indicator (s)	2006/07	2009/10 Target
Number of Traffic Management Act permit violations (new from 2008)	New indicator	To reduce

34: Tackle urban congestion and reduce peak journey times between and within towns by 10% using methods such as intelligent traffic light management systems and congestion-busting teams

Measurable Indicator (s)	2006/07	2009/10 Target
Average journey time in Maidstone	Subject to further validation	10% reduction

37: Improve the way we repair roads and pavements

Measurable Indicator (s)	2006/07	2007/08 Target	2009/10 Target
Net satisfaction of residents with condition of roads in Kent	+5%	+10%	+16%

38: Maximise the use of previously developed land

Measurable Indicator (s)	2006/07	2007/08 Target	2009/10 Target
Percentage of housing completions on previously developed land	80.7%	70%	70%

39: Bring back into use the large number of empty homes in Kent

Measurable Indicator (s)	2006/07	2007/08 Target	2009/10 Target
Number of long-term empty properties brought back into use in Kent (cumulative since 2006/07)	172	330	650

40: Ensure that new housing developments include the right infrastructure and local facilities and cater for a mix of age groups and incomes

Measurable Indicator (s)	2006/07	2007/08 Target	2009/10 Target
Section 106 developer contributions achieved as percentage of those sought – minor applications	82%	80%*	80%*

* Contributions being sought for wider range of services which may reduce performance

41: Ensure that new KCC buildings set an example by delivering the best possible standards of construction by applying a pragmatic approach to sustainability using energy-efficient, robust and built to last materials

Measurable Indicator (s)	2006/07	2007/08 Target	2009/10 Target
Percentage of new KCC buildings designed to at least BREEAM 'very good' standard	60%	80%	100%

42: Reduce the impact of KCC's buildings and vehicles on the environment, including trialling the use of bio-fuels and other new technologies

Measurable Indicator (s)	2006/07	2010 Target
Percentage change in CO ² from energy use in KCC buildings and schools (since 2004)	+1%	-10%

47: Create and launch initiatives that facilitate more competitive sport in schools, support after-school sports clubs and sponsor more inter-school competitions and holiday sports programmes

Measurable Indicator (s)	2006/07	2007/08 Target	2009/10 Target
Percentage of pupils taking part in an additional two or more hours beyond the school day delivered by a range of school, community and club providers	New Indicator *	To be confirmed in January	To be confirmed in January

* Baseline and targets subject to further analysis being completed during December.

51: Encourage healthy eating by providing nutritious lunches through the "Healthy Schools" programme and launch a range of community-based healthy eating pilots

Measurable Indicator (s)	2006/07	2007/08 Target	2009/10 Target
Percentage of schools which have achieved Healthy schools status as at December	38%	55%	75%
Number of parents and children reached through School/Community Eating Pilots	New Indicator	4,500	5,000

52: Increase the number of people supported to live independently in their own homes. This will include:

- encouraging the development of more housing for older people, disabled people and those with special needs
- encouraging more people to take control of their care/support through Direct payments taking advantage of new technologies, such as expanding our Telehealth and Telecare programmes

Measurable Indicator (s)	2005/06	2006/07	2009/10 Target
The number of people supported by community based services provided by Kent Adult Social Services (including through voluntary sector funding) to live independently, as at 31 st March each year	31,027	31,990	34,027

53: Strengthen the support provided to people caring for relatives and friends

Measurable Indicator (s)	2006/07	2009/10 Target
Satisfaction measure to be confirmed – based on user survey to be completed in 2008 under development	New indicator	To be set in 2008

55: Ensure better planning to ease the transition between childhood and adulthood for young people with disabilities and to promote their independence

Measurable Indicator (s)	2006/07	2009/10 Target
To be confirmed – based on user survey under development	New indicator	To be set in 2008

56: Improve older people's economic well-being by encouraging the take-up of benefits

Measurable Indicator (s)	Aug 06	2009/10 Target
Number of people who are in receipt of Attendance Allowance	30,610	+5%
Number of people who are in receipt of Pension Credit	70,270	+5%
Older people in receipt of council tax benefit	61,690	+5%

58: Help maintain Kent's low levels of burglary and car theft and work with off-licence, pub and club owners to reduce alcohol-fuelled crime and disorder, anti-social behaviour and domestic abuse

Measurable Indicator (s)	2006/07	2009/10 Target
Domestic Burglary per 1,000 households	10.7	Maintain or reduce
Car Crime per 1,000 population	10.3	Maintain or reduce

59: Work with our partners to reduce the number of deaths and serious casualties from road accidents

Measurable Indicator (s)	2006	2010 Target
Number of road accidents casualties - Killed or seriously injured (excluding Highways Agency roads - ie Motorways)	559	To reduce

60: Support young people to reduce the risk of them offending

Measurable Indicator (s)	2006/07	2009/10 Target
Number of new entrants to the youth justice system	New indicator	To reduce

61: Extend our public awareness campaign to alert people to the activities of rogue traders, particularly those involved in door-to-door sales, and increase the number of offenders prosecuted

Measurable Indicator (s)	2006/07	2007/08 Target	2009/10 Target
Percentage increase in number of community organisations in Kent receiving alerts about the activities of rogue traders	New indicator	15%	25%

62: Expand the Kent Handyvan scheme, making the homes of older and vulnerable people more secure

Measurable Indicator (s)	2006/07	2007/08 Target	2009/10 Target
Number of safety checks completed by the 'HandyVan' service (cumulative from 2006/07)	2,401	5,401	10,801

Total = 45