

# **Kent County Council**

## **Core Monitoring Report**

**Presented to Cabinet  
4 April 2011**

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



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## General notes on interpreting the data included in this report

A selection of key indicators for the core areas of activity and performance of the council is included in this report. Indicator values are shown by graph and data tables, including Direction of Travel and RAG ratings (see tables below for a key to interpreting these).




A range of presentation styles are provided for different indicators depending on the information available. In some cases we provide the most recent results for the last four financial year quarters, while for other indicators we provide annual data for the last few years with the most recent quarter's data also shown.

Where relevant and available, the indicators are provided with comparative data showing national averages or other suitable benchmark information. See the Appendix for more information on the comparative benchmarks used.




It should be noted that past annual data provided in this report is generally validated data which is public domain and available in many cases within the remit of national statistics.

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

### Key to RAG (Red/Amber/Green) ratings

		RAG Ratings
Green		Performance is significantly better than the most recently published national average/benchmark or exceeds local targets where set
Amber		Performance not significantly different from most recently published national average or close to but not exceeding local target
Red		Performance significantly worse than the most recently published national average or significantly behind local targets where set
N/a		Data not available in order to assess performance

### Key to DoT (Direction of Travel) ratings

		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

## Overall Summary of Performance

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

The publication of this report is part of our transparency agenda, making the information and data we use as an organisation more open to public scrutiny.

The main concern in quarter three was the poor Ofsted report for our children's social services received in November. An Improvement Plan has been drawn up and various actions to improve the service are now underway. The improvement of services for vulnerable children is the top priority for the council.

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

RAG Status	Indicators in each category		
	Previous	Current	Change
Green	9	10	+1
Amber	27	27	
Red	14	13	-1
Total	50	50	

### The following areas have shown improvement:

- Attainment for Kent children is now significantly better than the national average at Foundation Stage and Ofsted inspection results for early years settings are also now much better than the national average
- Attainment for looked after children at Key Stage 2 has improved and is now close to the national average
- Response times for routine highway repairs improved and came closer to target in the last quarter
- The numbers of people with serious injury in road traffic accidents in Kent has significantly reduced this year and the rate of reduction is significantly better than the last published national average
- The number of new entrants to the youth justice system has reduced this year and is close to the last published national average.

### The following areas have shown a drop in performance:

- GCSE results for looked after children have fallen significantly behind the national average and actions to address this are in the Improvement Plan
- Referrals to children social services have become significantly higher than the last published national average and work is underway with partners around appropriate thresholds for making referrals, to reduce this pressure on the service
- The number of looked after children has increased rapidly this year and is now closer to the national average
- Average response times for streetlight repair where KCC is responsible fell slightly behind the target of 28 days in the last quarter, due to increased service demands and staff being diverted into winter maintenance works.

**Areas where we have maintained a high level of performance (Green RAG status) are:**

- Our contact centre and location switchboards continue to answer more than 80% of calls received within 20 seconds, which is the standard industry benchmark level
- The number of young people aged 16 to 18 not in education, employment or training in Kent continues to be significantly lower than the national average
- Ofsted inspection results for secondary schools continue to be significantly ahead of the national average
- The percentage of household waste taken to landfill in Kent is significantly lower than the national average, due to good recycling rates and the use of incineration to dispose of waste
- The number of apprenticeships provided by KCC continues to be ahead of the target set
- Adult education enrolments in Kent continue to exceed target
- Success rates for drug treatment services continue to be significantly better than national average.

**Areas of continuing concern where performance is rated with a Red RAG status are:**

- Carbon dioxide emissions from schools have increased and our target for a 10% reduction by 2010 has not been met – with the changing nature of our role with schools, we need to re-examine to what extent we will be able to influence this situation in the future
- Pupil attainment at Key Stage 2 remains significantly behind the national average as do the related primary school Ofsted inspection results – a KCC member Select Committee is looking at this issue
- Attainment results for children with free school meals is significantly below the national average and the above mentioned Select Committee will also investigate this issue
- The number of children with child protection plans continues to increase and remains significantly above the national average – this is being addressed in the Improvement Plan
- The number of unaccompanied asylum seeker children, now aged over 18 and continuing to be supported by KCC continues to be above past levels and KCC continues to work with national agencies to influence this situation
- The number of looked after children placed in Kent by other local authorities continues to be significantly higher than the average for other local authorities and KCC continues to press the case for this practice to change
- The number of adults with learning disability supported in residential care continues to be significantly above the national average resulting in budget pressures
- Average response times for repairing potholes in the quarter was much better than the previous quarter but still significantly behind target
- Average response times for repairing streetlights where the network operator is responsible showed good improvement this quarter but remained some way behind the target level
- The number of library book issues continues to be significantly below the national average and has dropped due to a number of refurbishments in major libraries.

It should be noted that more than one of the areas of concern listed above is not directly within the control of KCC, but the issue remains a concern to us and we will continue to monitor the indicator and take actions to influence the issue.

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

#### **Other points to note:**

- Residents are making good use of Kent's Gateway facilities to access public services with transaction levels in the last quarter being 27% above the same time last year
- The number of complaints received each quarter this year has held fairly steady and we continue to learn from resident feedback to improve our services
- We are continuing to press the case with national government for the necessary investment in vital strategic infrastructure in Kent and in December we launched our proposals for transport infrastructure in the document "Growth Without Gridlock"
- We continue to deliver more personalised adult social services with the successful roll-out of Self Directed Support, giving more people control and choice over the support we provide, through the allocation of Personal Budgets.

#### **Looking Forward**

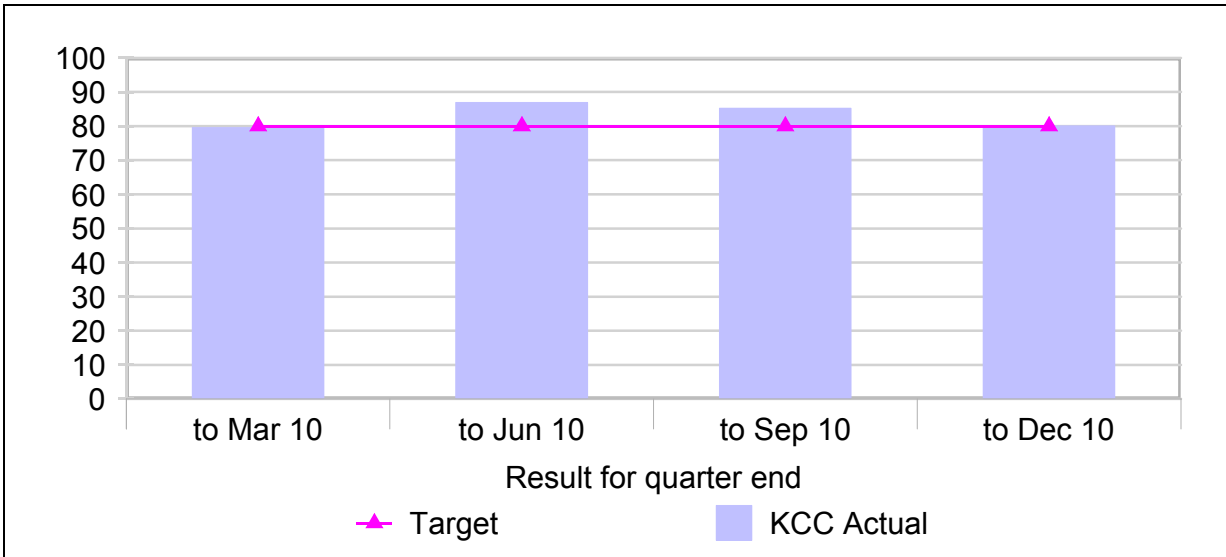
In December we published our new medium term plan, "Bold Steps for Kent", which sets out the council's ambitions and priorities up to 2014/15. These are centred on three aims of 'helping the Kent economy to grow', 'putting the citizen in control' and 'tackling disadvantage'. At the same time the council approved "Change to Keep Succeeding" which will ensure the organisation is lean and flexible, safeguarding frontline services by focussing on efficiencies and innovative approaches to delivery.

Our recent budget settlement from the government, combined with the decision not to increase council tax means we will have to find £95 million of efficiencies and savings in financial year 2011/12. "Change to Keep Succeeding" will help us deliver this and "Bold Steps for Kent" will help us maintain a focus on key priorities, during a time of great change and financial consolidation.

Future reports for 2011/12 will report on progress against the key priorities in "Bold Steps for Kent" which includes many of the items already reported within Core Monitoring and particularly those listed as areas of continuing concern.

**Katherine Kerswell  
Group Managing Director  
Kent County Council**

<b>Contact Kent : Percentage of calls answered within 20 seconds</b>	<b>Green</b>
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Higher value is better	Quarter end Mar 10	Quarter end Jun 10	Quarter end Sept 10	Quarter end Dec 10
KCC Result	79.6%	87.0% ↑	85.3% ↓	80.1% ↓
Target	80%	80%	80%	80%
RAG Rating	●	★	★	★
Calls received	304,000	261,000	270,000	269,000

Contact Kent currently supports 87 different services on a 24 hours a day, 7 days a week, 365 days a year basis. The range of services provided includes library book renewals, reporting pot-holes, arranging temporary housing for Maidstone residents and handling reporting of child protection concerns for both new and existing cases. This requires a high level of customer service skills, dealing with different needs and conversing with a wide range of callers. The services with the highest volumes of calls received are Libraries, Highways and Registrations.

Call answering response rates for Contact Kent are slightly down from earlier in the year but continue to be above the target benchmark. The target level of 80% is a standard industry benchmark and there are significant diminishing returns on resource input in attempting to perform significantly above this level.

December 2010 was the busiest on record for Contact Kent, and saw a very high level of calls due to adverse winter and snow conditions.

Detailed performance information for the complete year is as follows :

	2009 Full year	2010 Full year
Percentage of calls that were answered	94%	95%
Average wait time	15 seconds	13 seconds
Average abandon time	57 seconds	1 min 9 sec



<b>Transactions and footfalls at Gateway facilities</b>	<b>Information only</b>
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The Kent public sector Gateways have been hugely popular with residents, creating a single point of access to a wide range of public services in convenient town centre locations.

### Transactions

	<b>Oct – Dec 09</b>	<b>Jan – Mar 10</b>	<b>Apr – Jun 10</b>	<b>Jul – Sep 10</b>	<b>Oct – Dec 10</b>
Ashford	8,461	8,829	11,126	12,958	13,519
Dover	8,239	11,514	11,780	11,735	10,267
Maidstone	10,576	13,244	12,652	16,742	10,646
Tenterden	4,534	4,633	6,030	4,987	3,235
Thanet	21,835	29,807	33,586	32,385	33,267
Tonbridge	9,246	15,991	17,640	21,029	13,949
Tunbridge Wells	11,927	17,516	13,409	11,999	10,154
<b>TOTAL</b>	<b>74,818</b>	<b>101,534</b>	<b>106,223</b>	<b>111,835</b>	<b>95,037</b>

### Footfall

	<b>Oct – Dec 09</b>	<b>Jan – Mar 10</b>	<b>Apr – Jun 10</b>	<b>Jul – Sep 10</b>	<b>Oct – Dec 10</b>
Ashford	16,607	17,495	22,103	24,735	20,207
Tenterden	59,653	61,209	56,940	63,672	59,608
Thanet	99,386	109,813	104,764	121,012	96,652
Tunbridge Wells	27,840	34,018	30,952	28,407	30,615
<b>TOTAL</b>	<b>203,486</b>	<b>222,535</b>	<b>214,759</b>	<b>237,816</b>	<b>207,082</b>

We now have more than a year's data for public use of Gateway facilities. This has revealed that the quarter to October to December is the quietest period of the year. Gateway transactions in the quarter were 15% lower than the previous quarter but 27% ahead of the same time last year. Similarly footfall was 13% down against last quarter but 2% ahead of the same time last year.

Future plans include embedding the Gateway approach across the full range of KCC services.

#### Data Notes:

- Variations between quarters reflect seasonal variations and other changes to services offered or advertised at any given time.
- Footfall counters are not currently installed at Maidstone, Dover or Tonbridge.
- Thanet and Tenterden Gateway footfall includes library visitors but library transactions are not counted under Gateway transactions.

<b>The number of complaints made to the council by residents</b>	<b>Information only</b>
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<b>Service area</b>	<b>Qtr 1 2010/11</b>	<b>Qtr 2 2010/11</b>	<b>Qtr 3 2010/11</b>	<b>Year to date</b>
Kent Highway Services (KHS)	534	532	646	1,712
Adult Social Services	139	126	123	388
Children, Families & Education	131	104	125	360
Environment & Waste	103	95	44	242
Risk Management & Insurance	96	49	51	196
Community Learning & Skills	32	49	38	119
Libraries & Archives	45	25	23	93
Other services	30	26	27	83
Gateways and contact centre	27	21	10	58
Commercial Services	11	27	18	56
Youth Service	5	12	18	35
Media Centre	1	3	30	34
Supporting People	8	12	5	25
<b>Total</b>	<b>1,162</b>	<b>1,081</b>	<b>1,158</b>	<b>3,401</b>

Lessons learned from complaints received are published within the '**You said, we did**' section of our website which illustrates the changes that are made as a result of complaints received.

The number of complaints this year has been similar each quarter at around 1,100. The majority of complaints received by the council this year have been in relation to Kent Highways Services (49% of complaints).

Complaints about highways increased during the severe weather of December 2010 and were mostly in relation to a perceived lack of action around clearing of ice and snow from pavements and side roads. The approach taken to these complaints was to advise customers at the first point of contact what the published policy was and then direct them to the website rather than logging the requests as enquiries.

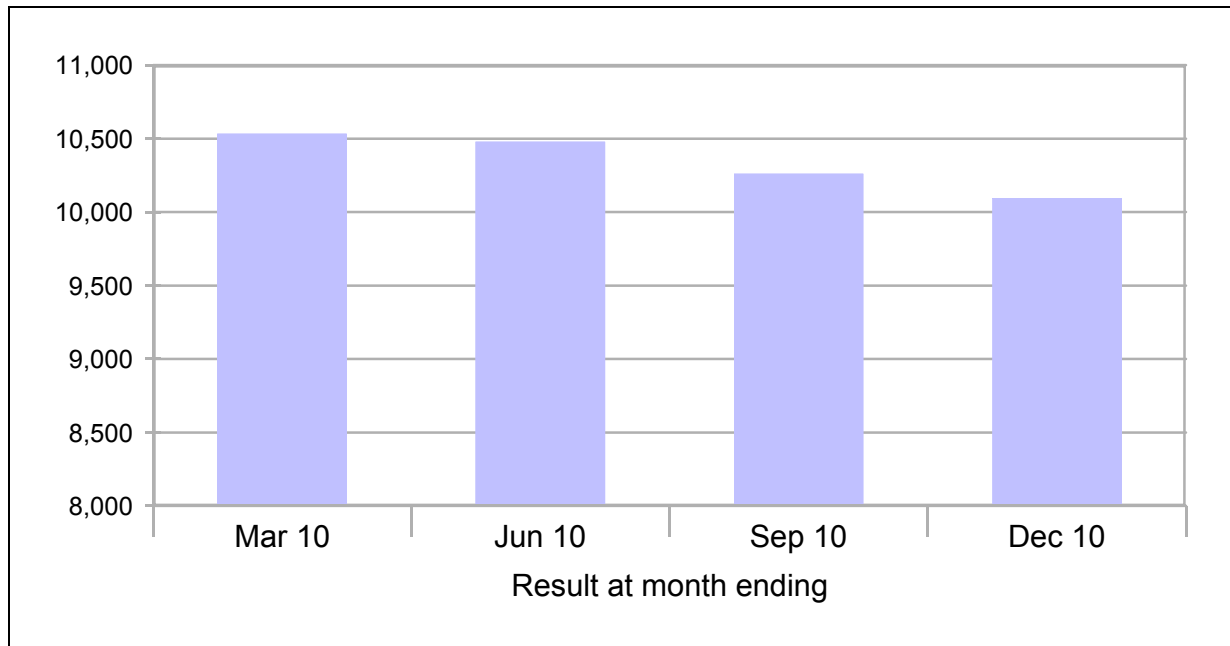
KHS staff also adopted a very transparent approach with customers, letting them know what could and couldn't be implemented under the KHS winter policy. Additional information about the winter actions being taken was also put onto our website.

There was an increase in complaints to the Media Centre in the last quarter due to the Kent Traffic and Travel site not working at all times during the bad weather, the cost of Around Kent and the fact that we ran out of the Battle of Britain CD's advertised in Around Kent.

**Data Notes:**

- Data presented here shows the number of complaints received, although within this some individuals may have complained about more than one issue. Figures may not therefore agree to other published data on complaints where the analysis is looks at the number of issues complained about.

<b>Number of full time equivalent staff employed by KCC (excluding schools)</b>	<b>Information only</b>
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	Mar 10	Jun 10	Sept 10	Dec 10
Staffing numbers – FTE	10,531	10,477	10,259	10,094

The current financial year shows a drop in staffing levels as funding becomes reduced and the council prepares for further funding reductions in the years to follow, as government reduces the national budget deficit.

The staff reductions in the year by directorate were:

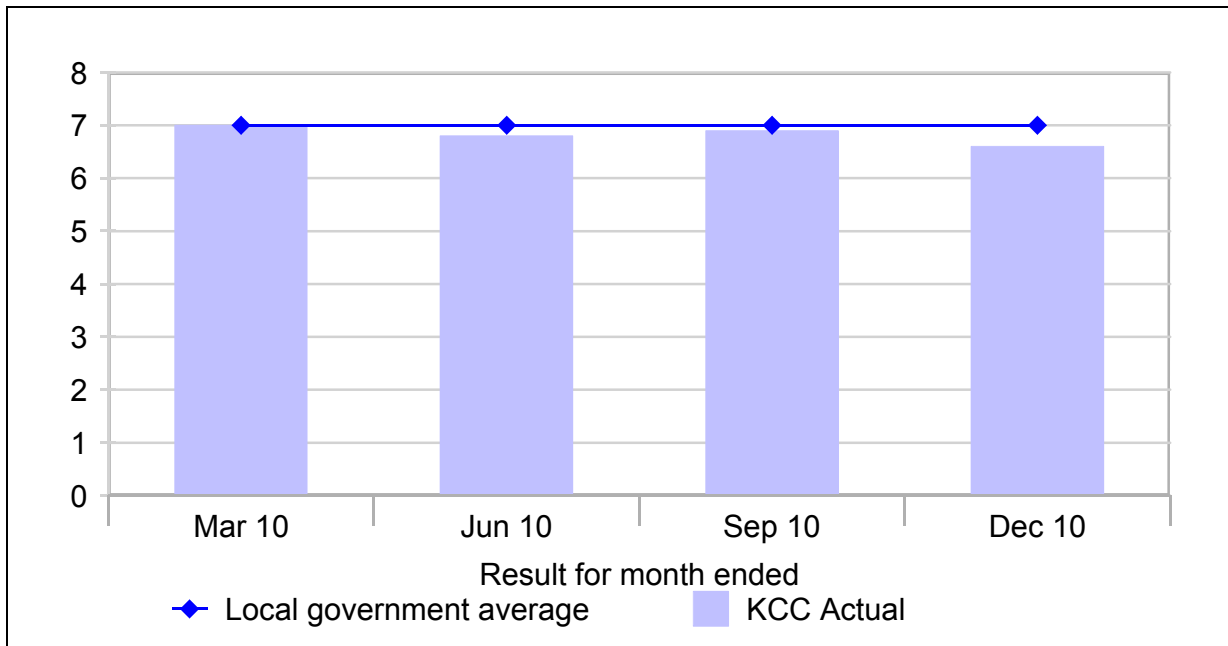
- Children, Families and Education: 127
- Communities: 94
- Environment, Highways and Waste: 11
- Chief Executives: 67
- Adult Social Services: 84

**Data Notes:**

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

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

**Amber**



Higher value is better	Mar 10	Jun 10	Sep 10	Dec 10
Staff aged under 25	7%	6.8% ↓	6.9% ↑	6.6% ↓
Local government average	7.0%	7.0%	7.0%	7.0%
RAG Rating	●	●	●	●
Count of staff aged < 25	1,023	998	977	926

Of staff leavers during the current financial year, a disproportionate number have been from the younger age group which the council has set a priority to support.

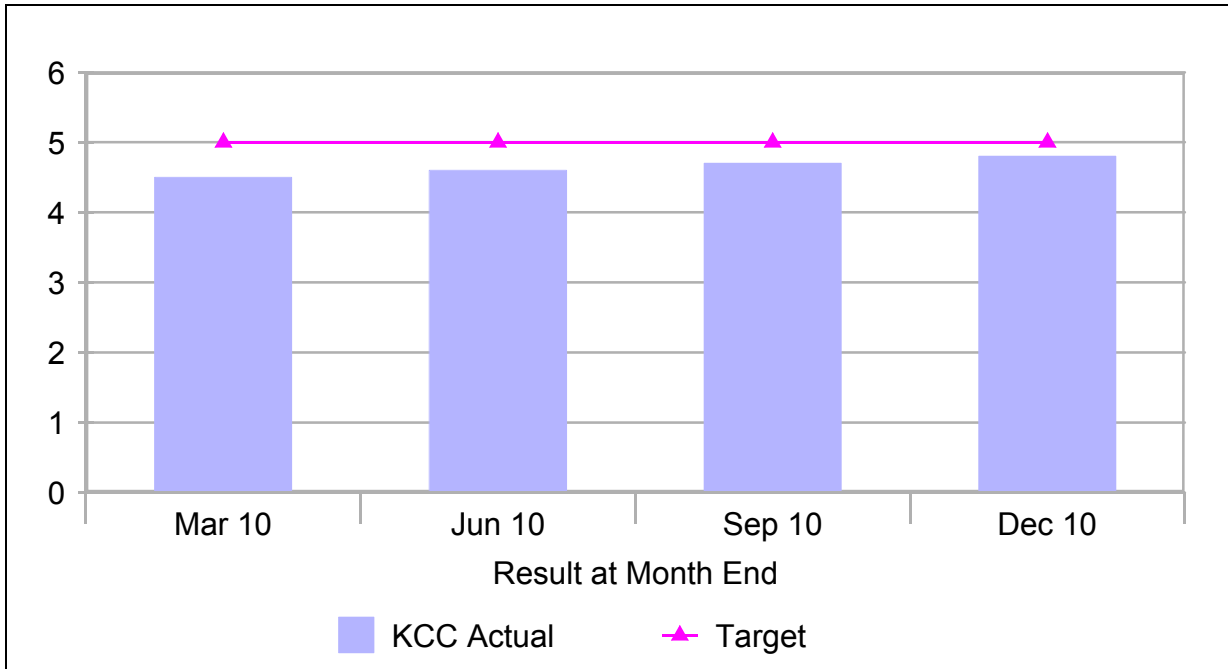
Future actions to address this include the commitment for KCC to take on at least 350 additional apprenticeships over the next four years.

**Data Notes:**

- Data taken from KCC HR Business intelligence system, staff demographics.
- Local government average is taken from the Labour Force Survey.

**Percentage of staff headcount from BME groups**

**Amber**



Higher value is better	Mar 10	Jun 10	Sept 10	Dec 10
BME staff	4.5%	4.6% ↑	4.7% ↑	4.8% ↑
Target	5%	5%	5%	5%
RAG Rating	●	●	●	●

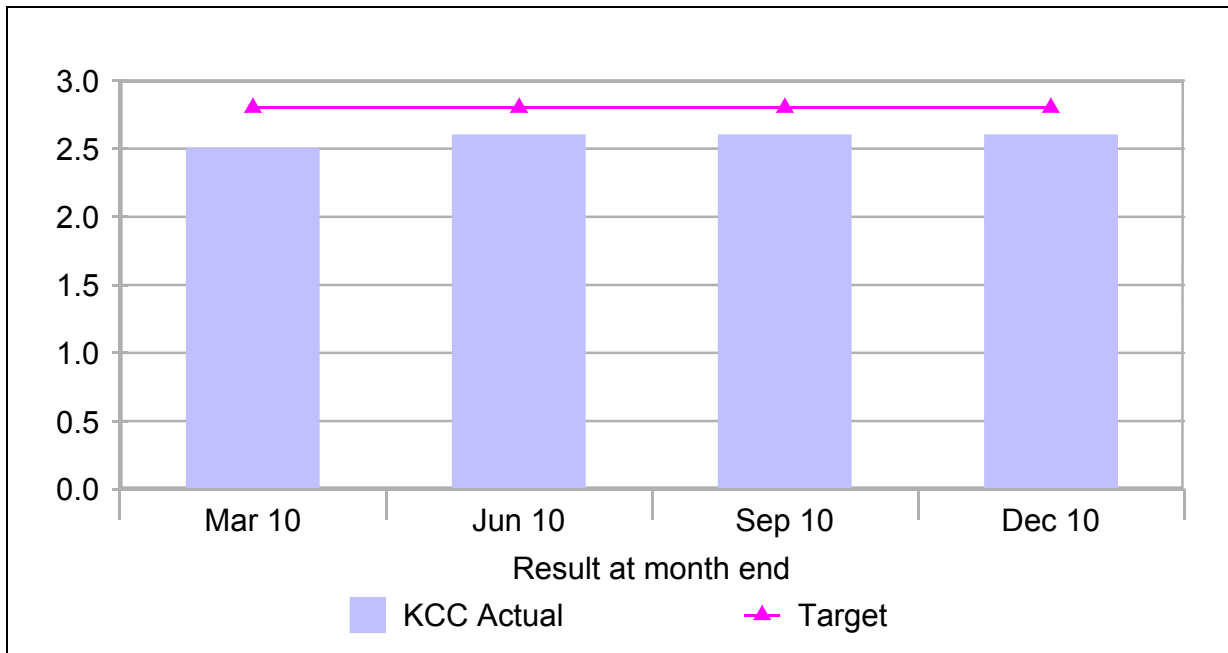
Progress is being made on attracting and retaining staff from black and minority ethnic groups with numbers continuing to increase.

**Data Notes:**

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

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

**Amber**



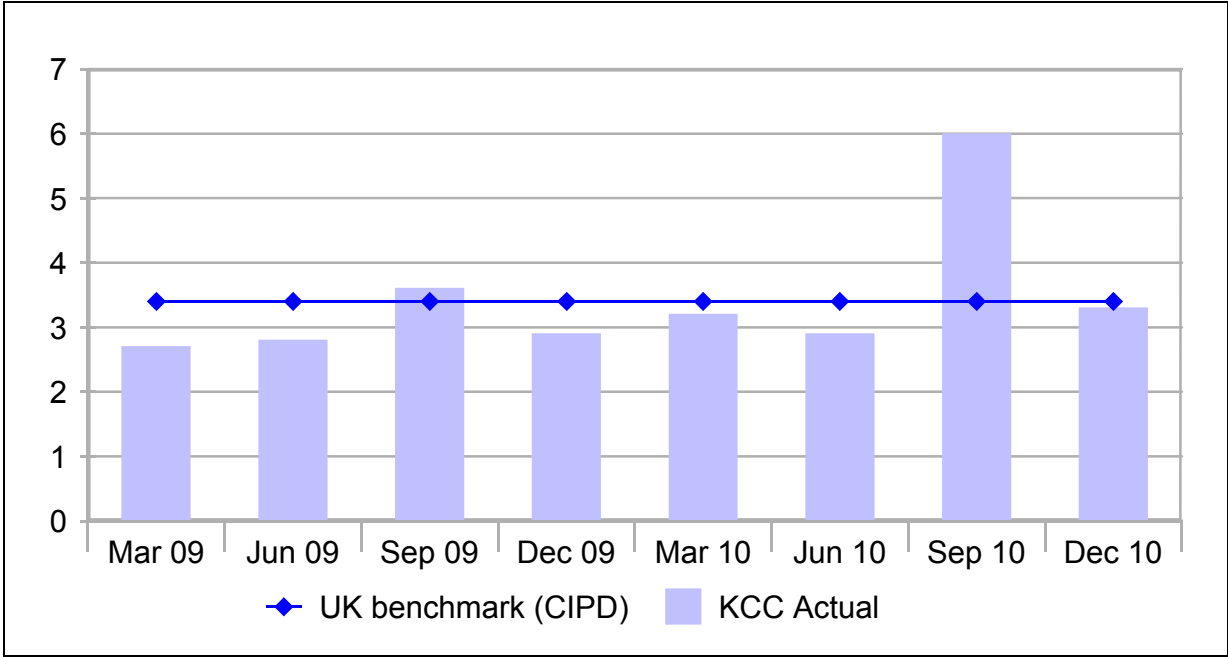
Higher value is better	Mar 10	Jun 10	Sept 10	Dec10
Staff with disability	2.5%	2.6% ↑	2.6% ↔	2.6% ↔
Target	2.8%	2.8%	2.8%	2.8%
RAG Rating	▲	●	●	●
Count of staff with disability	283	286	285	273

The percentage of staff with a disability has been holding at a steady rate all year.

**Data Notes:**

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

<b>Staffing turnover (leavers as a percentage of headcount)</b>	<b>Not rated</b>
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	Quarter to Mar 10	Quarter to Jun 10	Quarter to Sept 10	Quarter to Dec 10
Staff turnover actual	3.2%	2.9%	6.0%	3.3%
UK Benchmark	3.4%	3.4%	3.4%	3.4%
RAG Rating	Not rated – ideal is to be close to the benchmark over the medium term			

The number of staff leavers has fallen back to the benchmark in the last quarter, following a quarter of high turnover, despite the continuing reductions in staffing numbers.

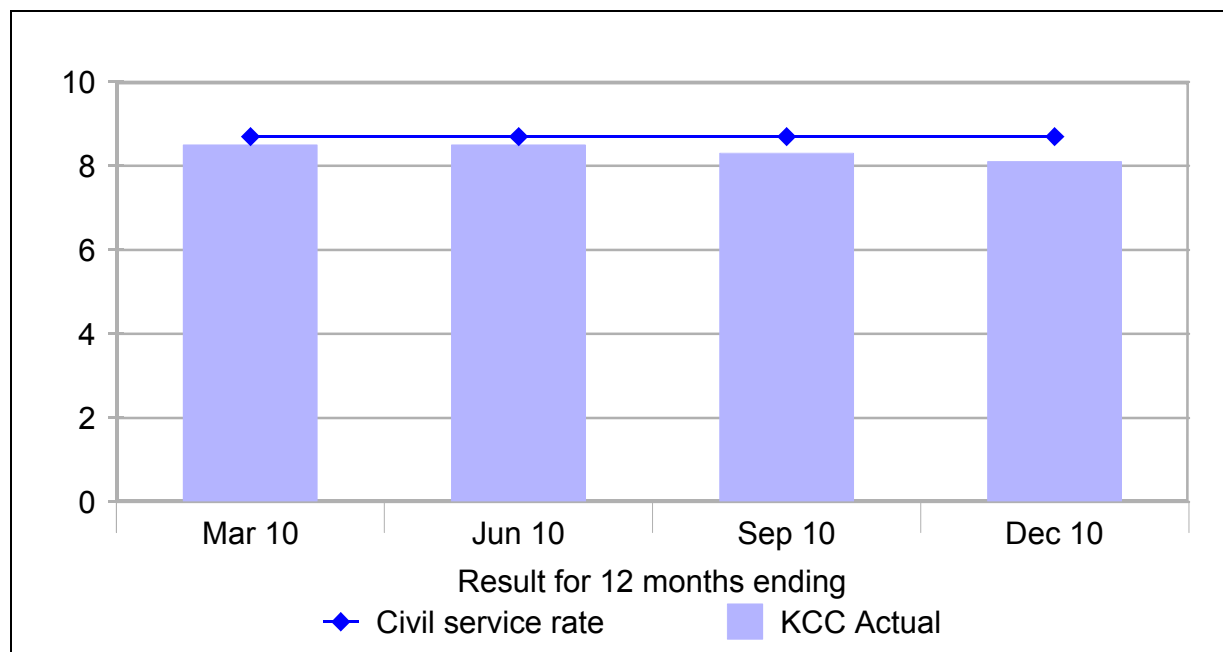
The high level of turnover in the previous quarter was mostly down to re-structuring within the Children, Families and Education directorate.

**Data Notes:**

- Data taken from KCC HR Business intelligence system.
- UK Benchmark provided by the Chartered Institute of Personnel and Development.

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

**Amber**



Lower value is better	12 months ending Mar 10	12 months ending Jun 10	12 months ending Sept 10	12 months ending Dec 10
Staff sickness actual	8.5	8.5 ↔	8.3 ↑	8.1 ↑
Civil service rate	8.7	8.7	8.7	8.7
RAG Rating	●	●	●	●

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

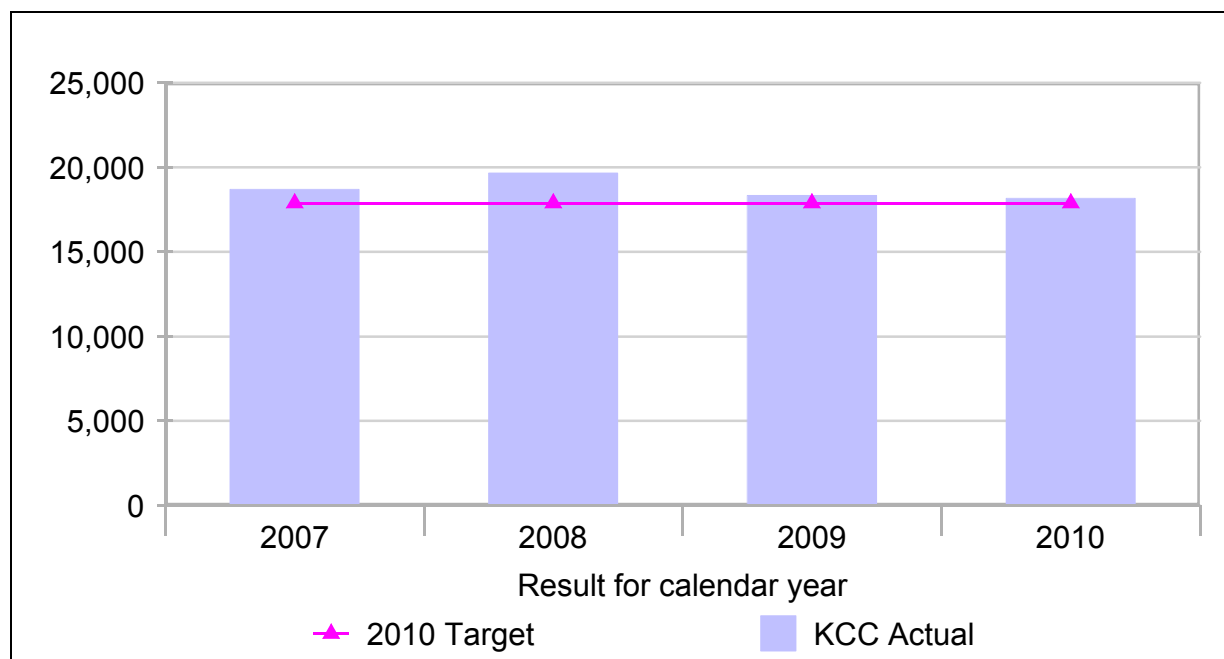
Sickness days in the last 12 months averaged 8.1 per full time employee which is down from the 8.3 previously reported for the 12 months ending September 2010.

**Data Notes:**

- Data taken from KCC HR Business intelligence system
- There is no available benchmark for local authorities
- The civil service is used as a benchmark as there are a number of factors in the civil service workforce, which are similar to a large local authority such as KCC. These are the size of organisation, age and gender balance of the workforce, all of which will impact on the sickness rate recorded.
- Note the previous reports shows data by quarter which was not cumulative. The change to showing data as cumulative 12 month totals has reduced the in-year RAG rating of Green, to the Amber now shown.



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



Lower result is better	2007	2008	2009	2010 Provisional
KCC non-schools result	18,700	19,700 ↓	18,300 ↑	18,200 ↑
Target		17,900	17,900	17,900
RAG Rating		▲	●	●
Schools result (not graphed)	69,700	76,700 ↓	75,700 ↑	77,400 ↓
Target		59,400	59,400	59,400
RAG Rating		▲	▲	▲

KCC had a target for a 10% reduction in carbon emissions by 2010 compared to 2004. This target has not been met, and instead a growth in emissions has been seen, primarily due to a 50% increase in electricity use in the schools estate.

Non-school buildings emissions have reduced by 8%, just below target. Although good savings are being achieved in our larger estate buildings, the large number of smaller, very old and inefficient properties is holding back performance.

Whilst energy efficiency projects with a payback of less than 5 years continue to be implemented, we expect to see a step change in the next few years as the council reduces the number of county offices through better use of space and delivers several improvements through its ICT infrastructure and flexible working practices.

The increase in schools emissions is due to various reasons including an increase in the size of the physical estate (additional school buildings), a significant increase in use of ICT in schools, longer 'hours of business' e.g. the Extended Schools Programme and new schools with higher energy use than those which they replace. The programme for supporting schools to reverse the upward trend in emissions is being further developed, including exploring different funding mechanisms.

# Children, Families and Education

## Education and Attainment

### Key Strategic Challenges

The key strategic challenges facing education services are:

- Putting in place a substantive senior management team and third tier structure
- Articulating a clear vision of the role of the local authority in the light of the coalition government's education reforms
- Preparing for the delivery of support services to schools within a traded structure
- Delivering the 2011/12 medium term financial strategy
- Putting in place transitional arrangements to accommodate the departure of the existing senior management team.

### Areas of strength

Exceptional progress has been made in our Foundation Stage results this year. Kent has now moved from being lower quartile nationally in 2006 to upper quartile in 2010. Our investment in children's centres and quality early years learning is paying off with many centres achieving their accreditation and celebrating successful outcomes. In time, we expect that progress in the early years will contribute to children's success throughout the primary phase.

Overall GCSE attainment remains strong in Kent, with the key indicator remaining well above national performance. There has also been impressive improvement by Kent schools in the National Challenge. In 2008, Kent had 33 schools below the 30% floor target of 5+ A\*-C GCSEs including English and Maths. This reduced to 21 in 2009 and this year it has reduced to 5.

The success of both early years' provision and secondary schools is reflected in strong performance in Ofsted inspections of these providers.

The percentage of young people aged 16 to 18 not in education, employment or training (NEET) remains significantly below national rates, and does not appear to have been adversely affected so far by the economic downturn.

### Areas of weakness

Primary attainment remains a concern, with the gap to national performance for the main indicator at Key Stage 2 unchanged over several years. This has also contributed to poorer performance in school inspections, where attainment is an important factor, and an increase in the number of schools going into special measures.

It is of concern that the attainment gap between children from disadvantaged backgrounds is higher in Kent than the national average, and is not closing to any significant degree at Key Stage 2 or at GCSE level. This is particularly relevant for children looked after by the local authority.

## **Children's Social Care**

### **Key Strategic Challenges**

The key strategic challenges facing children's social care are to:

- Deliver rapid improvement in safeguarding and services for looked after children in response to the unfavourable Ofsted inspection report of November 2010
- Put in place a compelling workforce strategy to plug front line gaps and create a sustainable workforce
- Create a framework for commissioning preventive services and to reduce the costs and numbers of looked after children
- Implement a comprehensive performance and quality assurance framework
- Ensure that the Children's Trust arrangements and Kent Safeguarding Children's Board engages partners and makes a positive difference to outcomes for children and young people
- Putting in place a fit for purpose internal process to work with the national Integrated Children's System
- Delivering the 2011/12 Medium Term Plan.

### **Key Areas of Achievement**

- Development of the Virtual School
- Improved quality of management information reporting
- Completion of draft Improvement Plan.

### **Key Performance Issues**

Underlying performance across all indicators remains inadequate and is in line with the findings of the Ofsted inspection. Too many contacts are defined as referrals which overload our assessment teams. Timeliness of initial and core assessments are poor and performance is constrained by the numbers of unallocated cases and incomplete assessments in the system. Too many reviews are undertaken out of timescale and the generic nature of our long-term teams is compromising the quality of case planning for looked after children.

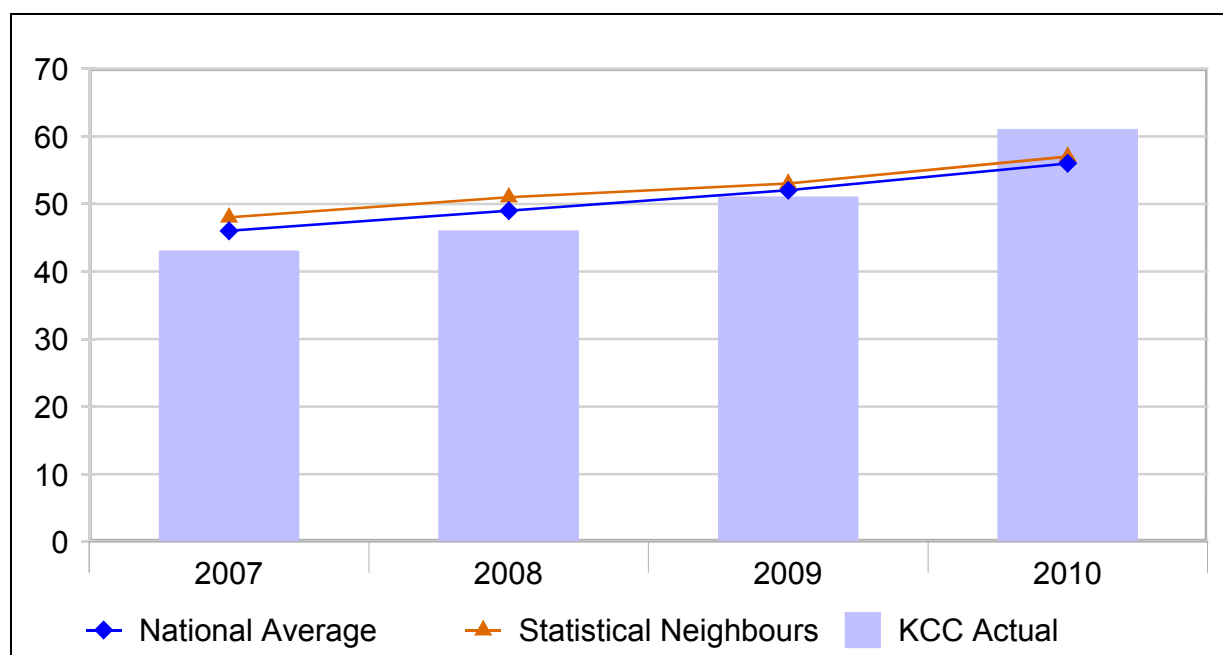
The Improvement Plan is focussed on supporting front line staff to work effectively while putting in place the systems changes required to support them in this role. Progress has to be made across each of the following six domains if improvement is to be sustainable:

- Confident leadership
- An organisation fit for purpose
- Effective partnerships making the difference
- High quality practice
- Robust performance management
- Becoming an employer of choice.

An additional budget has been put in place to support the Improvement Plan and additional support from within the council is being sought to drive the various elements. The External Improvement Board met for the first time in February and it endorsed this approach to improvement while recognising the considerable challenges ahead.

**Percentage of children with a good level of development at Foundation Stage**

**Green**



Higher result is better	Summer 2007	Summer 2008	Summer 2009	Summer 2010
KCC Result	43%	46% ↑	51% ↑	61% ↑
National average	46%	49%	52%	56%
RAG Rating	●	●	●	★
Statistical neighbours	48%	51%	53%	57%

A good level of development for the Early Years Foundation Stage is at least 78 points, with at least 6 points in each of the Personal, Social and Emotional Development (PSED) and the Communication, Language and Literacy (CLL) scales.

The 2010 Foundation Stage assessments, taken in a child's first year of Reception, show a significant improvement. 61% of children now reach the level of development considered as good. This is the fifth year in succession that Kent's Foundation Stage outcomes have shown improvement, and Kent's performance now exceeds national performance, and is in the upper quartile of all authorities.

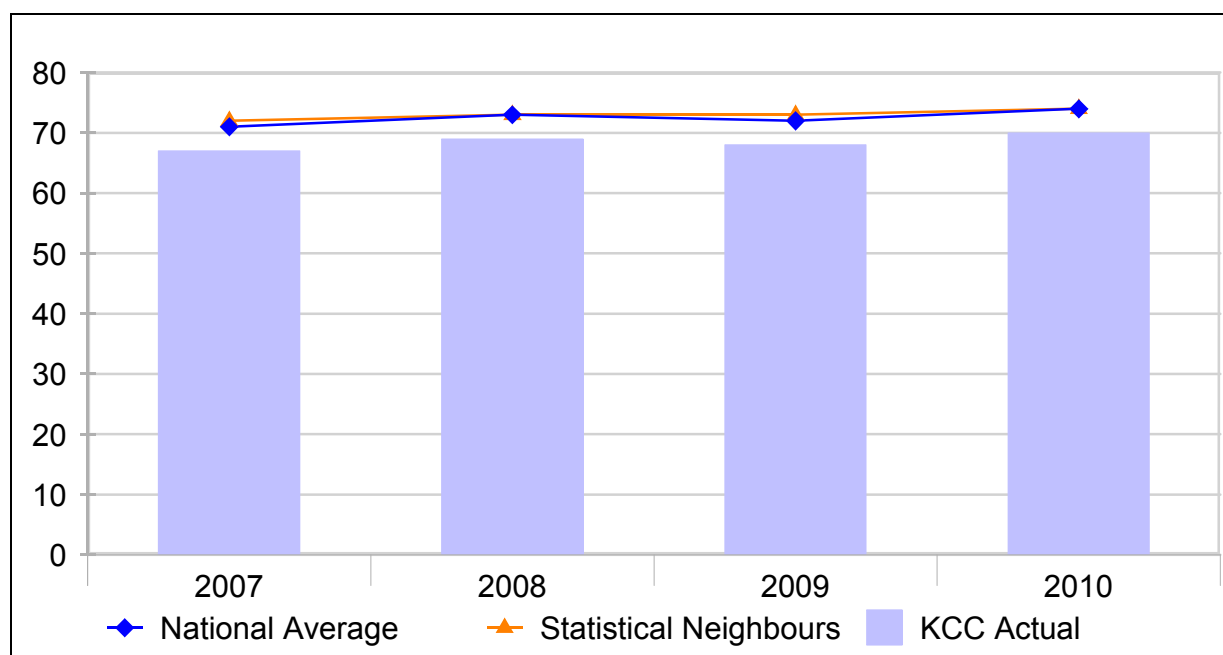
In addition, for the fourth year in succession Kent has reduced the achievement gap between children in the lowest 20% of the cohort and their peers, further extending performance when compared against the national average.

**Data Notes:**

- Source: DfE, 2008-10 from Statistical First Release, 28/2010, 12 October 2010.

**Percentage of pupils achieving level 4 or above in Key Stage 2 tests for both English and maths combined**

**Red**



Higher result is better	Summer 2007	Summer 2008	Summer 2009	Summer 2010
KCC Result	67%	69% ↑	68% ↓	70% ↑
National average	71%	73%	72%	74%
RAG Rating	▲	▲	▲	▲
Statistical neighbours	72%	73%	73%	74%
Children with results	15,980	16,430	16,040	14,900

Kent's 2010 result for this indicator shows an improvement of 2% compared to 2009, but the gap to national average continues to be 4%; this gap has persisted for several years. However, KCC has closed the gap with statistical neighbours to 4% from 5%. The gap between Kent pupils eligible for free school meals and those eligible nationally is even higher, provisionally at 7%.

Current actions for improvement include :

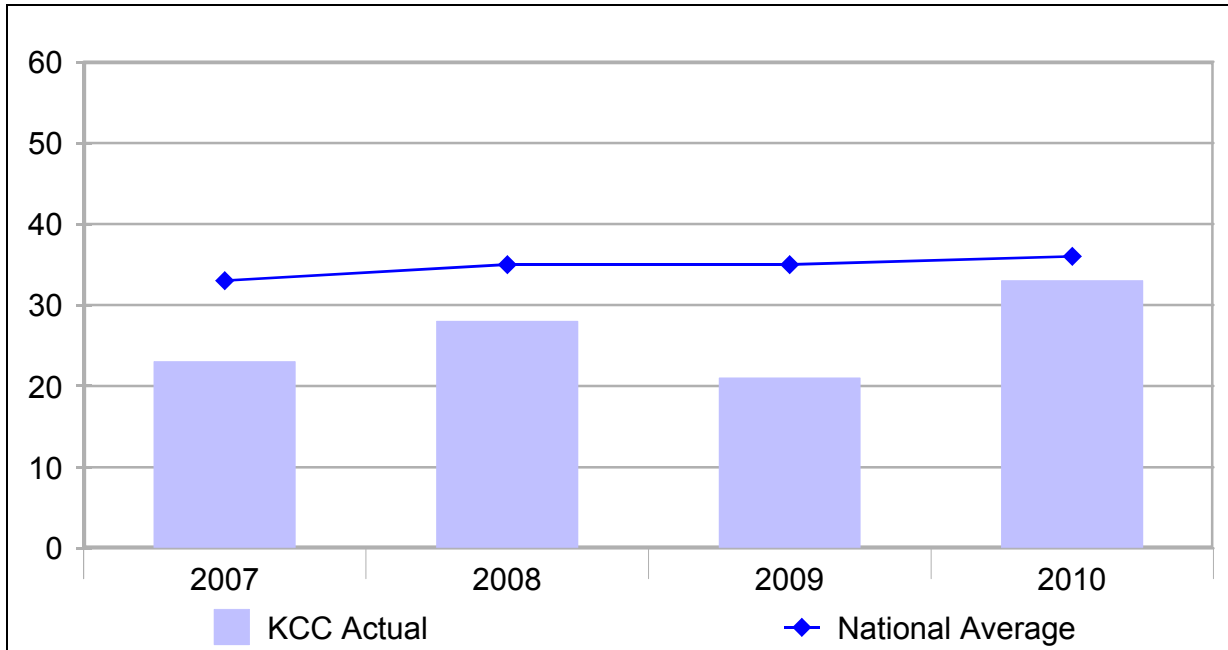
- Supporting primary schools to set high expectations for all children
- Ensuring that schools have detailed pupil tracking to identify those children not on target to reach level 4 and plans to support them
- Investigation into Key Stage 2 attainment by the new educational attainment select committee
- Deployment of the new district structure that is supporting and challenging all schools around leadership and management, the quality of teaching and learning and assessment practices.

Data Notes:

- Source : DfE, Statistical First Release 36/2010, 14 December 2010.
- Results for 2010 should be read with caution as there was a SATs boycott by 26% of schools nationally and by 6% of Kent schools.
- National figures include Independent schools but this has negligible impact.
- Pupil numbers rounded to nearest 10.
- The performance thresholds on this indicator have been reassessed so that a 4% gap to national average now results in a Red RAG rating (previously shown as Amber).

**Percentage of 'children looked after' achieving level 4 or above in Key Stage 2 tests for both English and maths combined**

**Amber**



Higher result is better	Summer 2007	Summer 2008	Summer 2009	Summer 2010
KCC Result LAC	23%	28% ↑	21% ↓	33% ↑
National average LAC	33%	35%	35%	36%
RAG Rating	▲	▲	▲	●
All children	67%	69%	68%	70%
Children eligible to sit exams	40	40	55	40

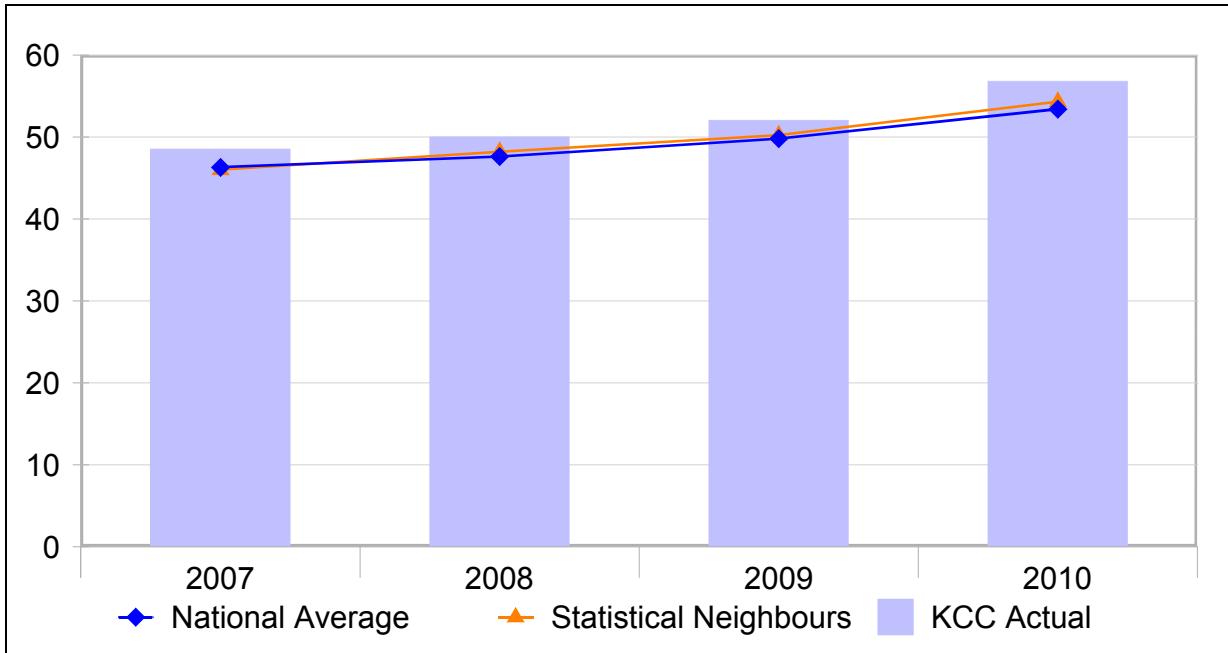
2010 results show an improvement in both English and maths attainment by 'looked after children'. This was most noticeable in maths with the latest result now slightly exceeding national performance. The improvement in the English result narrows the gap with national performance but remains some way behind.

Attainment for looked after children was an area highlighted as in need of improvement in the 2010 Ofsted inspection. In response, actions are included in the Improvement Plan, including the aim to increase capacity in the education for looked after children team.

**Data Notes:**

- Source: DfE, Statistical First Release, 38/2010, 16 December 2010.
- Statistical Neighbour figures are not included as small cohorts for several of these authorities create disproportionate volatility in their results.
- Eligible children are those children looked after continuously for at least 12 months at 31 March excluding those children in respite care.
- Numbers of children are rounded to the nearest 5.
- Some eligible children did not sit the test in 2010 due to the boycott by some schools.

<b>Percentage of pupils achieving 5 GCSE A* to C, including English and maths</b>	<b>Amber</b>
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Higher result is better	Summer 2007	Summer 2008	Summer 2009	Summer 2010
KCC Result	48.5%	50.0% ↑	52.0% ↑	56.8% ↑
National average	46.3%	47.6%	49.8%	53.4%
RAG Rating	●	●	●	●
Statistical neighbours	46.0%	48.2%	50.2%	54.3%
Pupils at Key stage 4	16,950	16,990	16,700	16,800

Kent's GCSE results for this indicator improved by 4.8% compared to last year, which is 0.4% ahead of the provisional result previously reported.

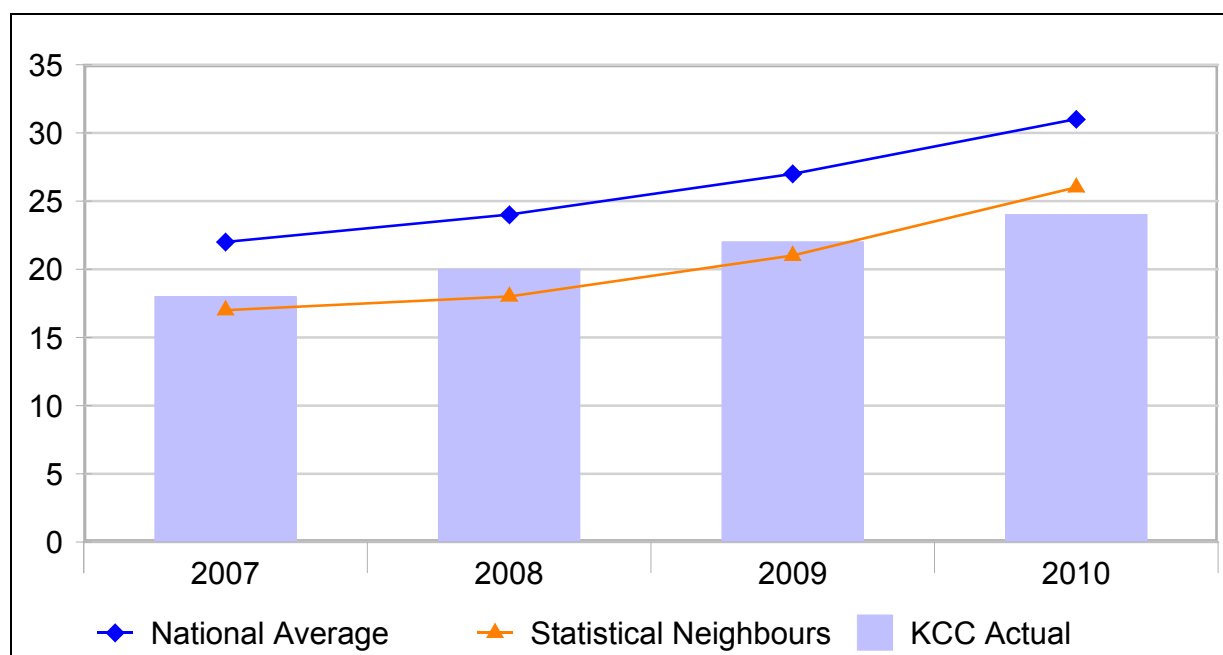
Performance continues to be ahead of the national average, and for 2010 is now 3.4% above (2.2% in 2009). However Kent's performance is not within the upper quartile of all authorities.

**Data Notes :**

- Source: DfE, Statistical First Release 01/2011, 12 January 2011.
- Revised data for 2010 was released in January 2011.
- Results for 2010 include iGCSE for the first time – this makes no difference to the national average.
- Equivalent qualifications include vocational GCSEs and BTECs.
- National figures include independent schools, hospital schools and pupil referral units.
- Local authority figures are for maintained schools including grammar schools and include City Technology Colleges and Academies, but exclude hospital schools and pupil referral units.
- Pupil numbers rounded to nearest 10.

**Percentage of pupils known to be eligible for free school meals achieving 5 GCSE A\* to C, including English and maths**

**Red**



Higher result is better	Summer 2007	Summer 2008	Summer 2009	Summer 2010 Provisional
KCC Result	18%	20% ↑	22% ↑	24% ↑
National average	22%	24%	27%	31%
RAG Rating	●	●	▲	▲
Statistical neighbours	17%	18%	21%	26%
Pupils eligible for free school meals	1,350	1,340	1,380	1,490

GCSE results for children eligible for free schools meals achievement is below both the national average and our statistical neighbours' average.

Although there has been an improvement year on year for the attainment of Kent pupils with free school meals, the rate of improvement has been lower than that seen nationally. The gap to national average has widened in the last two years.

Current actions for improvement include:

- New District Heads' teams are focusing on reductions in gaps between all vulnerable groups and the majority of children.
- Newly formed Officer Management Groups are focused on supporting all vulnerable groups, including children with free school meals.

Data Notes:

- Source: DfE, Statistical First Release, 37/2010, 16 December 2010.
- Figures are for maintained schools, including Academies and City Technology Colleges.
- Pupil numbers rounded to nearest 10.



<b>Educational achievement of looked after children (LAC) at GCSE level</b>	<b>Red</b>
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### Percentage of looked after children achieving any GCSE passes at A\*-G

Higher result is better	Summer 2007	Summer 2008	Summer 2009	Summer 2010
KCC Result	66.0%	46.0% ↓	65.9% ↑	68.5% ↑
National average	63.7%	65.6%	71.5%	78.0%
RAG Rating	●	▲	●	▲
Number eligible to sit tests	110	105	110	130

### Percentage of looked after children achieving 5 or more A\*-C GCSEs, including English and maths

Higher result is better	Summer 2007	Summer 2008	Summer 2009	Summer 2010
KCC Result	N/A	7.5%	8.1% ↑	4.6% ↓
National average	6.9%	8.6%	9.8%	11.6%
RAG Rating	●	●	●	▲
Number eligible to sit tests	110	105	110	130

Achievement of looked after children in Kent at GCSE remains behind the national average, and includes a fall in the achievement of 5 or more A\*-C grades. Although to put this in perspective, the drop in achievement is accounted for by only 3 less children failing to achieve the required standard.

Attainment for looked after children was an area highlighted as in need of improvement in the 2010 Ofsted inspection. Actions are included in the Improvement Plan, including the aim to increase capacity in the education for LAC team. Other actions include:

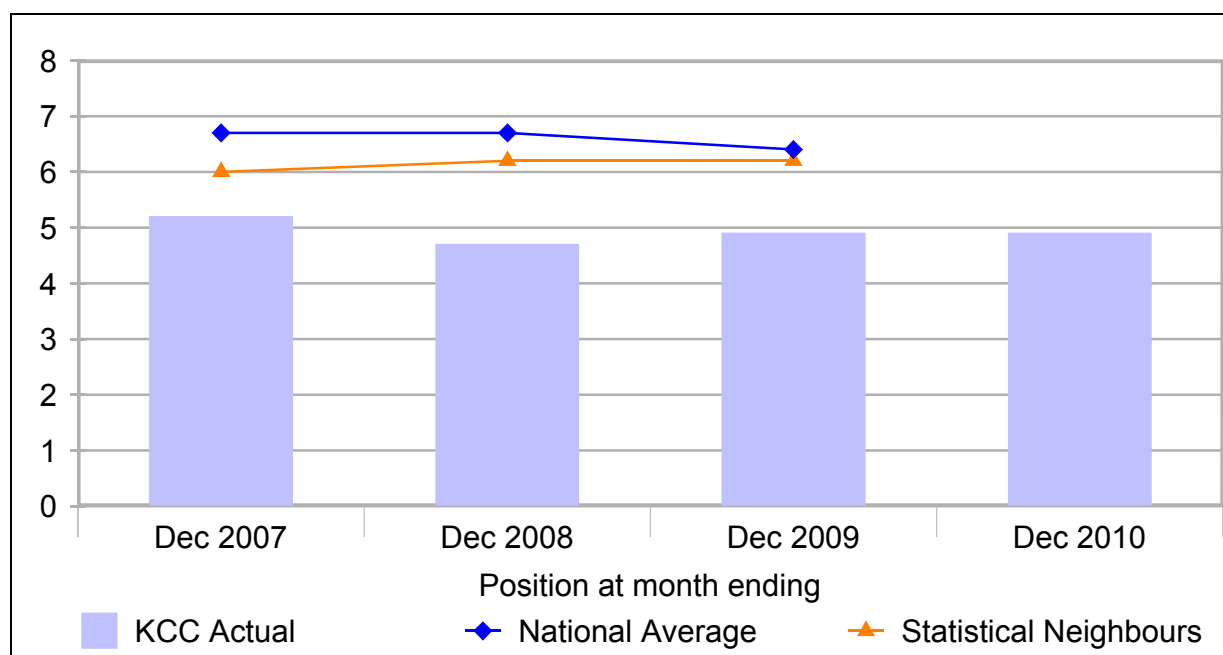
- The creation of the Virtual School Kent (VSK) offers opportunities to improve service delivery and outcomes. The agreement that the VSK should give priority to looked after children focus's the limited resources available.
- The multi agency nature of the VSK and the development of partnerships with agencies sitting outside of it, enables better access to other services which impact upon children's learning e.g. speech and language services; CAMHS.

#### Data Notes:

- Source: DfE, latest data from, Statistical First Release, 38/2010, 16 December 2010.
- Statistical Neighbour figures are not included as the small cohorts for several of these authorities create disproportionate volatility in their results when making year on year comparisons.
- Eligible children are those children looked after continuously for at least 12 months at 31 March excluding those children in respite care.
- Numbers of children are rounded to the nearest 5.
- There is no result for Kent in the second table for 2007 as DfE suppresses the data when any number involved in the calculation is less than 5.

**Percentage of young people aged 16 to 18 who are not in education, employment or training (NEET)**

**Green**



Lower result is better	Dec 2007	Dec 2008	Dec 2009	Dec 2010 Provisional
KCC Result	5.2%	4.7% ↑	4.9% ↓	4.9% ↔
National average	6.7%	6.7%	6.4%	N/a
RAG Rating	★	★	★	★
Statistical neighbours	6.0%	6.2%	6.2%	N/a

There was an expectation that the number of young people not in education, employment or training (NEET) would increase due to the downturn in the national economy. However, so far this has not occurred. Performance in Kent remains reasonably stable and significantly better than the national average.

A key reason why no increase has occurred is that more pupils are now staying on into school 6<sup>th</sup> form, with staying on rates up to 67% in 2009 compared to 62% in 2008.

Note: previous in-year data showed a higher rate of NEETs and the RAG rating was shown as Amber. However the data is quite seasonal, and the final end of year result is back to a RAG rating of Green, with results showing little change compared to the same time last year.

**Data Notes:**

- Source of 2007-2009 data, DCLG. Source of 2010 data, Connexions Kent and Medway.
- School 6<sup>th</sup> form data from Management Information Unit, CFE, KCC.
- Figures shown for December each year are in fact the average of November, December and January, in line with the definition of the former national indicator.
- The NEET figures reported exclude those young people whose situation is unknown – for Kent this is usually about 3% of the cohort. The amount of “unknowns” reduces each year as the data collection improves.
- The RAG rating for December 2010 is based on comparison to the most recently published national average – December 2009.

<b>Ofsted: Overall effectiveness of secondary schools</b>	<b>Green</b>
<b>Ofsted: Overall effectiveness of primary schools</b>	<b>Red</b>
<b>Ofsted: Overall effectiveness of Early Years providers</b>	<b>Green</b>

The key Ofsted judgement for school's overall effectiveness has four grades: outstanding, good, satisfactory and inadequate. The data below shows inspection results where the judgement was better than satisfactory and includes the latest grade received by those providers which are still active.

<b>Secondary</b> (excluding academies)	Aug 2009	Aug 2010	Nov 2010
KCC	68%	75% ↑	76% ↑
National	60%	64%	67%
RAG Rating	★	★	★
Active settings included	95	89	84

<b>Primary</b>	Aug 2009	Aug 2010	Nov 2010
KCC	55%	55% ↔	56% ↑
National	65%	67%	67%
RAG Rating	▲	▲	▲
Active settings included	448	447	448

<b>Early years and childcare*</b>	Aug 2009	Aug 2010	Nov 2010
KCC	62%	68% ↑	70% ↑
National	63%	66%	67%
RAG Rating	●	●	★
Active settings included	2,053	2,059	2,024

Kent secondary schools perform better in inspections than the national average. Academies in Kent however do less well with 27% being good or outstanding, compared to 54% nationally.

More Kent primary schools fail to achieve a good or outstanding inspection result than the national average, with only a slight improvement on the previous period and a widening gap with national performance due to school attainment floor targets being a limiting factor in the new Ofsted framework.

Schools which are satisfactory or below are subject to focused support from the school improvement team.

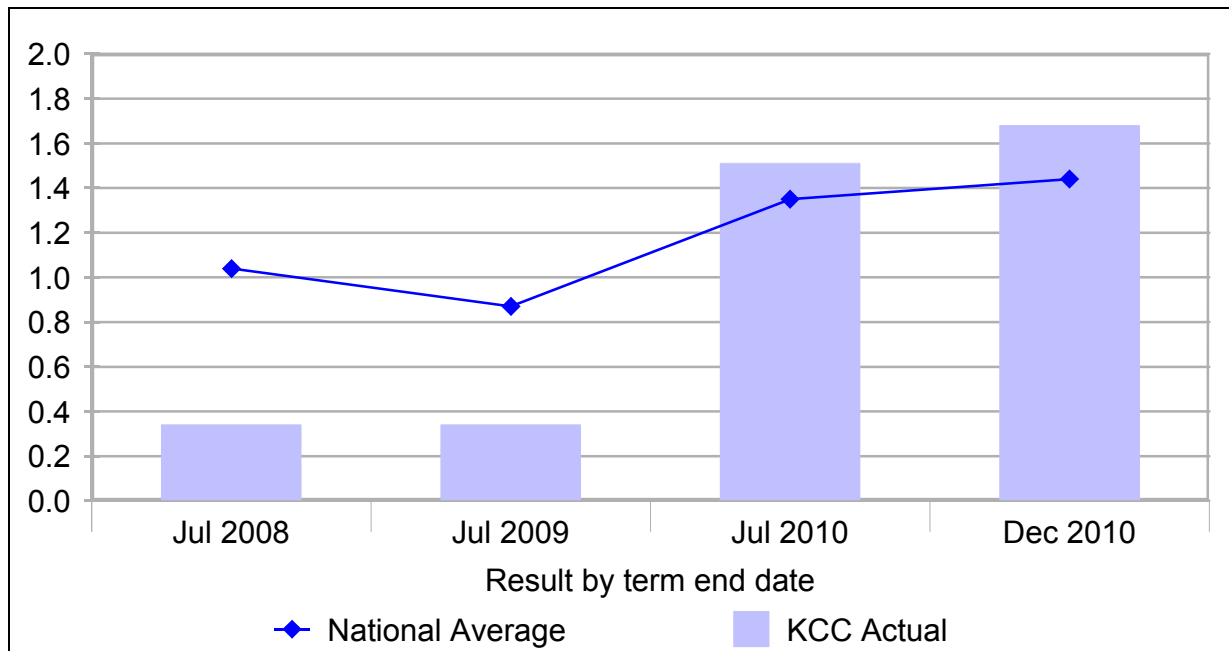
Early Years' results have significantly improved over the last 4 years and since 2009 have exceeded national performance.

**Data Notes:**

- Source: Calculated from Ofsted Performance Profile for Kent, 2 December 2010.
- Secondary results only show those schools maintained by the local authority, so do not include Academies.
- Inspection data includes reports published prior to 1<sup>st</sup> December 2010.
- Early years and childcare consists of childminders, domestic childcare and non-domestic childcare.

**Percentage of schools in special measures**

**Amber**



Lower result is better	Jul 2008	Jul 2009	Jul 2010	Dec 2010
KCC Result	0.34%	0.34% ↔	1.51% ↓	1.68% ↓
National average	1.04%	0.87%	1.35%	1.44%
RAG Rating	★	★	●	●
Number of schools	2	2	9	10

At the end of December 2010, 9 primary schools and 1 secondary school were in special measures. Internal monitoring suggests all are making satisfactory progress.

The rate of schools in special measures in Kent has increased since 2009, and is now above the national rate.

The Standards and School Improvement Unit identifies schools most in need of support, and ensures rigorous tracking and monitoring of pupil progress through the provision of additional support. Pupil progress is a key element of school inspection, and it is vital to correctly identify where every child is in their learning and to ensure that they have appropriate targets to move their learning forward.

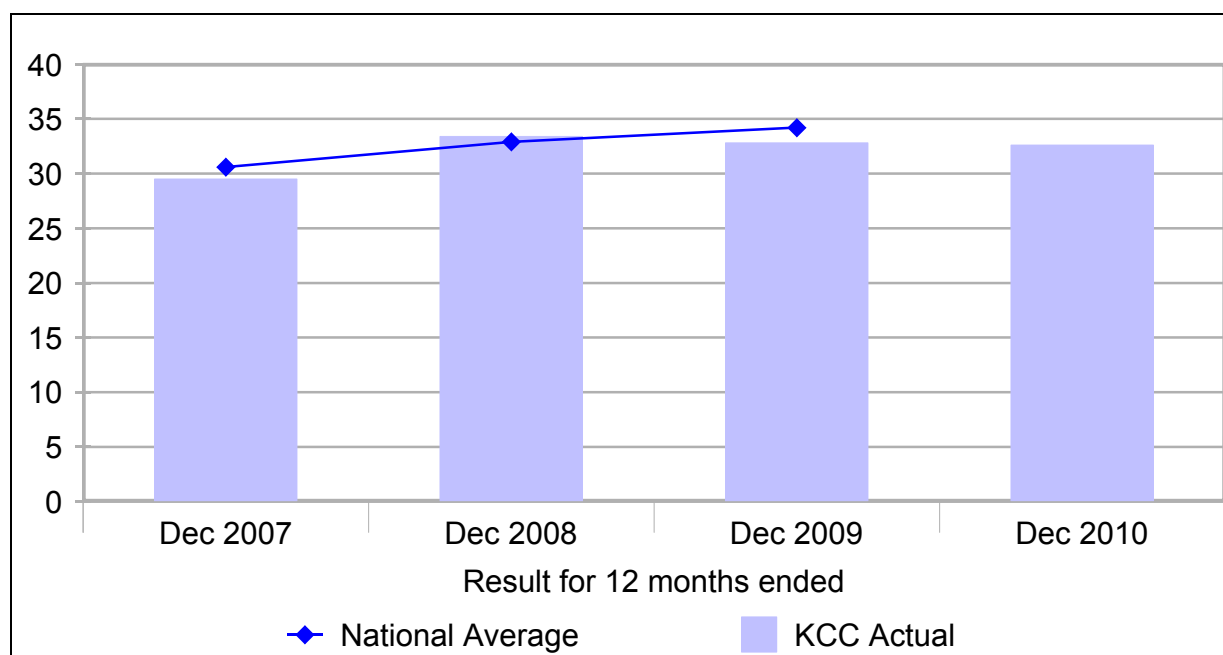
Kent's new strategy is to identify schools that are vulnerable and intervene early to establish priorities for improvement. The District Heads coordinate the support for schools which can include the use of the wider children's services.

**Data Notes:**

- Source: Jul 2010 calculated from Ofsted, Data on schools causing concern, summer term 2010, 23 November 2010. Dec 2010 calculated from report by Learning Group, CFE, KCC.

## SEN assessments per 10,000 pupils in all schools

Amber



Lower result is better	Year ended Dec 07	Year ended Dec 08	Year ended Dec 09	Year ended Dec 10 Provisional
KCC Result	29.5	33.4 ↓	32.8 ↑	31.6 ↑
National average	30.6	32.9	34.2	N/a
RAG Rating	●	●	●	●
New assessments started	690	770	760	730

The number of new assessments for Special Educational Need (SEN) reduced slightly in the 12 months to December 2010, although the rate has remained reasonably steady over the last three years. It is likely to remain below national rates unless these show a substantial drop when published later in the year.

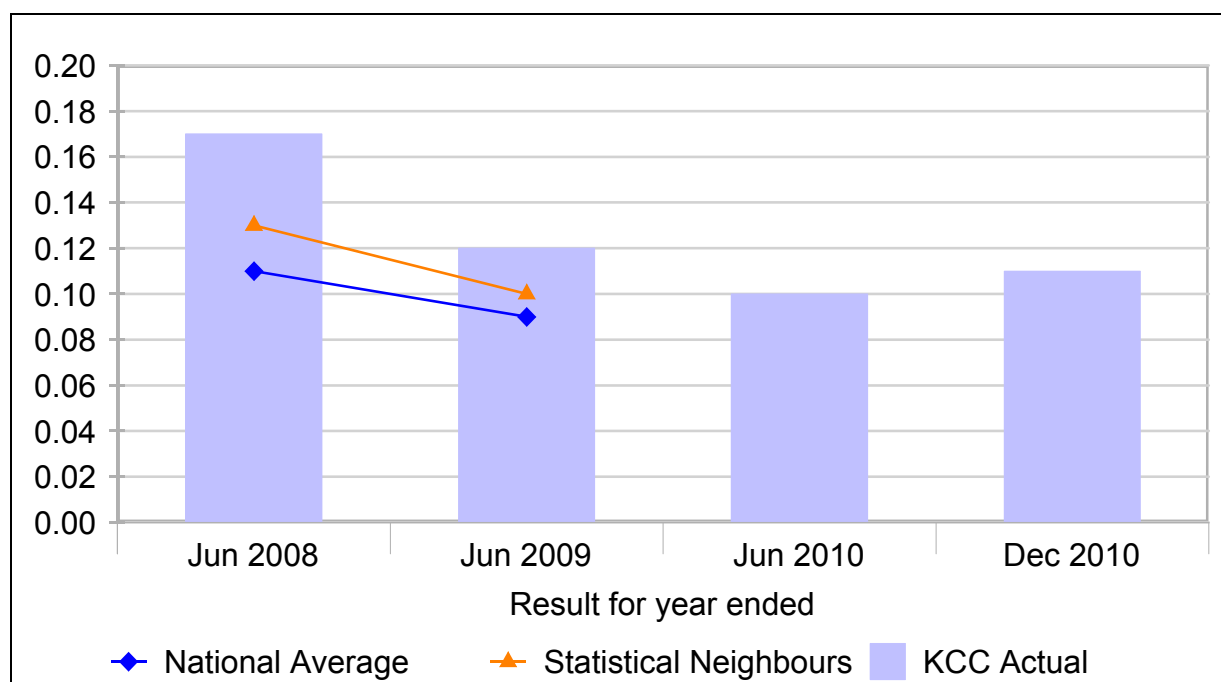
At January 2010 2.8% of pupils in Kent schools had a statement of SEN, which compares to a national rate of 2.7%. In 2007 the rates were 2.8% in Kent and 2.8% nationally, so the levels have been fairly constant over time.

### Data Notes:

- Source: Dec 10, Management Information Unit, CFE, KCC. Prior years from DfE Statistical releases.
- KCC data relates to assessments started, but national data relates to assessments completed.
- The RAG rating for December 2010 is based on comparison to the most recently published national average – December 2009.

**Percentage of pupils permanently excluded from schools (including academies) each year**

**Amber**



Lower result is better	Year ended Jun 08	Year ended Jun 09	Year ended Jun 10	Year ended Dec 10 Provisional
KCC Result	0.17%	0.12% ↑	0.10% ↑	0.11% ↓
National average	0.11%	0.09%	N/a	N/a
RAG Rating	▲	●	●	●
Statistical neighbours	0.13%	0.10%	N/a	N/a
Number of exclusions	370	260	210	231

Data for the 12 months to December shows an increase on the previous period, but the number of exclusions remains at a low level compared to previous years. Following a number of years of no change in the figures, the gap to the national average was significantly reduced during the year to June 2009.

There are higher rates of exclusions in academies and schools in the National Challenge programme.

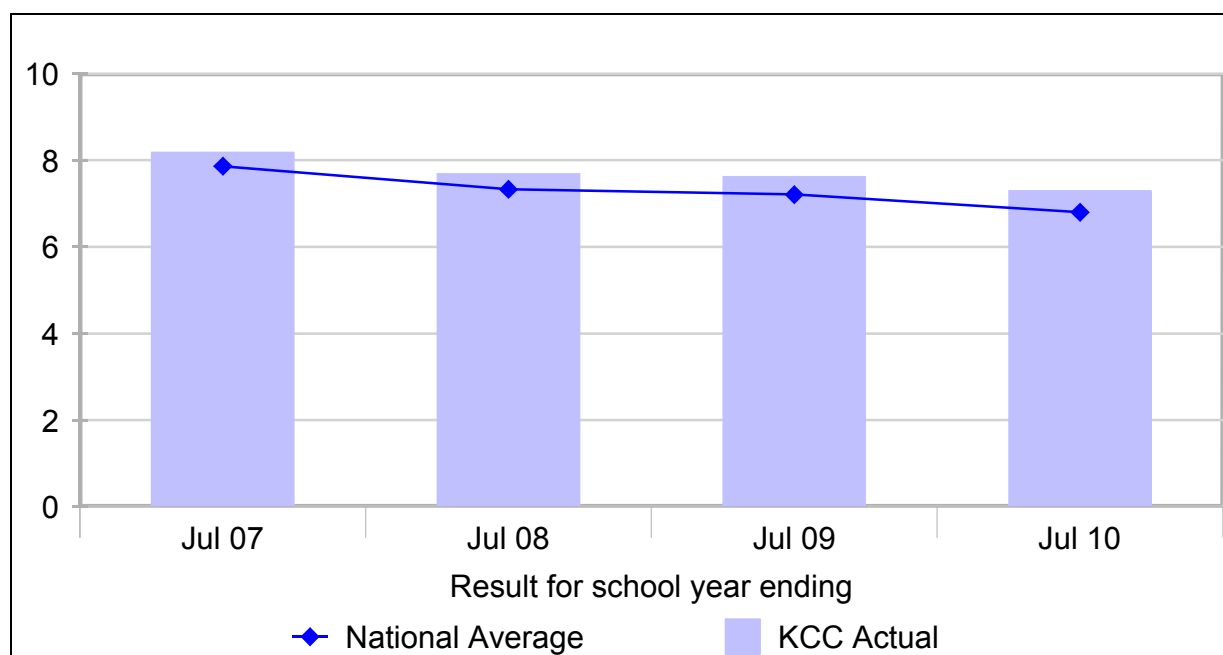
Actions include working collaboratively with advisers in the Learning Group to ensure creative and flexible curriculum development and delivery, as well as a positive learning environment, to minimise the risk of exclusion. There will be ongoing work with localities of schools to ensure alternative provision meets changing needs.

**Data Notes:**

- Source: 2007-2009 data, DfE, latest year, Statistical First Release 22/2010, 29 July 2010
- Source: 2010 data, Management Information Unit, KCC.
- There is very long delay in publication of national data for exclusions, with 2008/09 data the most recently published.
- The RAG rating for December 2010 is based on comparison to the most recently published national average – June 2009.

**Secondary school pupil absence – percentage of sessions missed**

**Amber**



Lower result is better	Year ended Jul 07	Year ended Jul 08	Year ended Jul 09	Year ended Jul 10 Provisional
KCC Result	8.2%	7.7% ↑	7.6% ↑	7.3% ↑
National average	7.9%	7.3%	7.2%	6.8%
RAG Rating	●	●	●	●
Persistent absence - Kent	6.8%	6.0%	5.5%	5.1%
Persistent absence – England	6.7%	5.6%	4.9%	4.5%

The secondary school absence rate has improved for the third year in a row, but remains above the national rate. The percentage of pupils with persistent absence has also fallen but also remains above the national level.

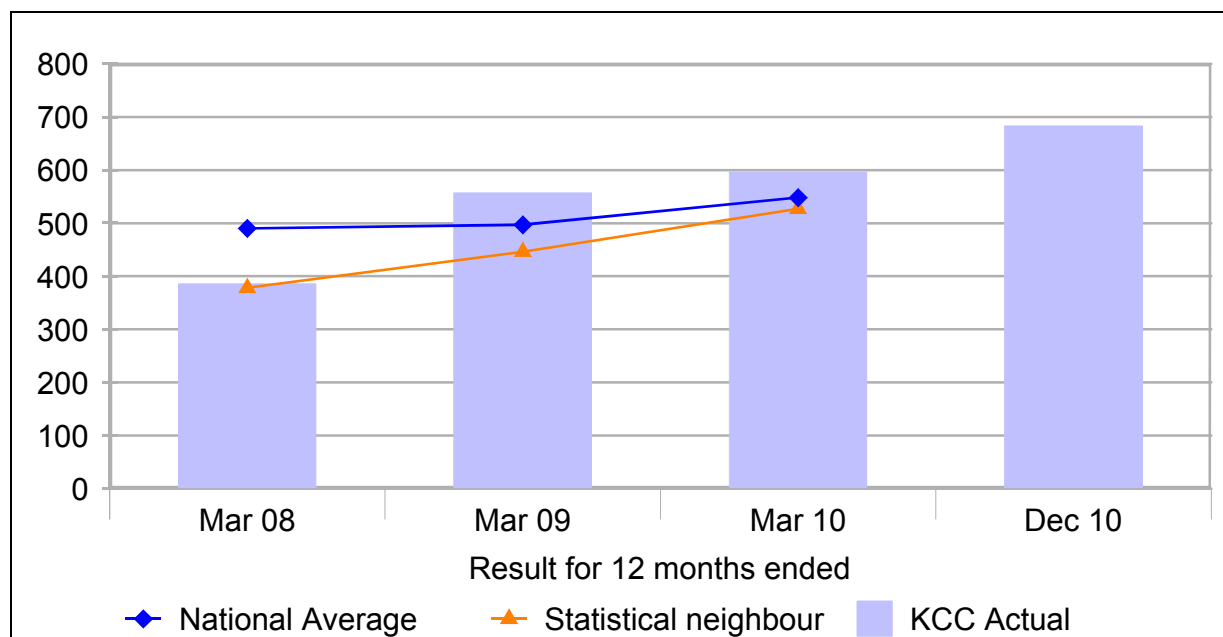
Actions include working collaboratively with a wide range of partners to identify the key issues impacting on school and pupil performance, and directing resources to meet local need. This includes working with advisers in the Learning Group to highlight the link between attendance and attainment, and with preventative services to further develop early intervention measures. The Attendance and Behaviour Service will build on the work of the National Strategies programme (e.g. through use of audit and data analysis tools) to support schools in all phases to improve attendance.

**Data Notes:**

- Source: DfE, latest year, Statistical First Release, 29/2010, 19 October 2010.
- Data for year ended July 2010 in based on autumn and spring terms only.
- July 10 data includes maintained secondary schools, city technology colleges and academies.
- Data used for previous years did not include academies, though there would be little impact on figures due to fewer schools having been academies.
- Persistent absentees are defined as having 64 or more sessions (half-days) of absence (authorised and unauthorised) during the year.

**Referrals to children's social services  
per 10,000 children aged under 18**

**Red**



Lower result is better	Year ended Mar 08	Year ended Mar 09	Year ended Mar 10	Year ended Dec 10 Provisional
KCC Result	386	557 ↓	596 ↓	683 ↓
National average	490	497	548	N/a
RAG Rating	★	▲	●	▲
Statistical neighbours	378	446	527	N/a
Number of referrals	12,000	17,400	18,600	21,300

The rate of referrals to children's social services in Kent continues to increase, up 15% on last year and 3% since September 2010, and the levels seen this year are significantly above the last published national rate.

The comparatively low rate of referrals which go on to initial assessment suggests a significant number are not meeting the threshold necessary to go on to initial assessment.

Action being taken is detailed in the Improvement Plan. This includes work with partners around thresholds for accessing social care.

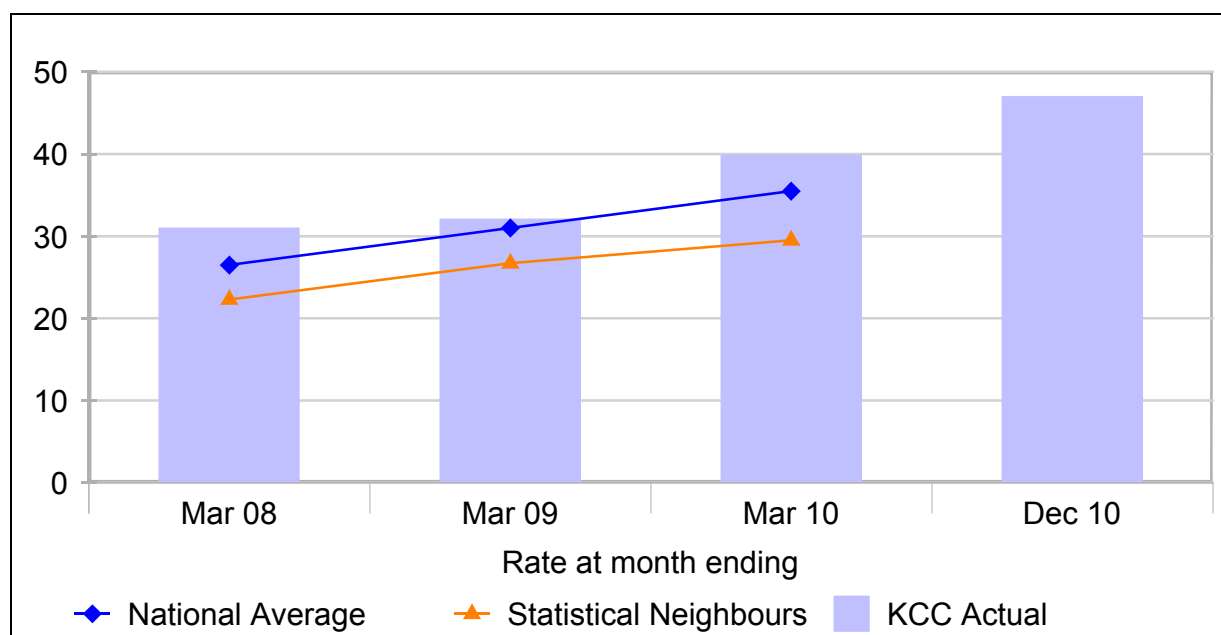
**Data Notes:**

- Source: DfE, latest data from Statistical First Release 28/2010, 30 November 2010
- December 2010 result calculated using data from Management Information Unit, KCC, and 2009 mid-year population data from the Office for National Statistics. The provisional nature of this data means it is subject to future change.
- The data for the year to March 2010 is based on the new Children in Need (CIN) census. The results should be treated with caution as this is the first full year of the CIN census.
- Referral numbers rounded to nearest 100.
- Although the data table shows a change of RAG rating from Amber to Red as this compares current position to last year-end, this indicator was also rated Red in last quarter's report.
- The RAG rating for December 2010 is based on comparison to the most recently published national average – March 2010.



**Number of children with a child protection plan per 10,000 children aged under 18**

**Red**



Lower result is better	As at end of Mar 08	As at end of Mar 09	As at end of Mar 10	As at end of Dec10 Provisional
KCC Result	31.0	32.1 ↓	39.9 ↓	47.0 ↓
National average	26.5	31.0	35.5	N/a
RAG Rating	▲	●	▲	▲
Statistical neighbours	22.3	26.7	29.5	N/a
Children with plans	950	1,000	1,240	1,470

The number of children subject to a child protection plan continues to increase, being 18% up on last year, and 8% since September. Further increase is anticipated, given the rise in referral activity. There is a national trend of increased child protection activity and this is being investigated by a number of agencies including the Association of Directors of Children's Services.

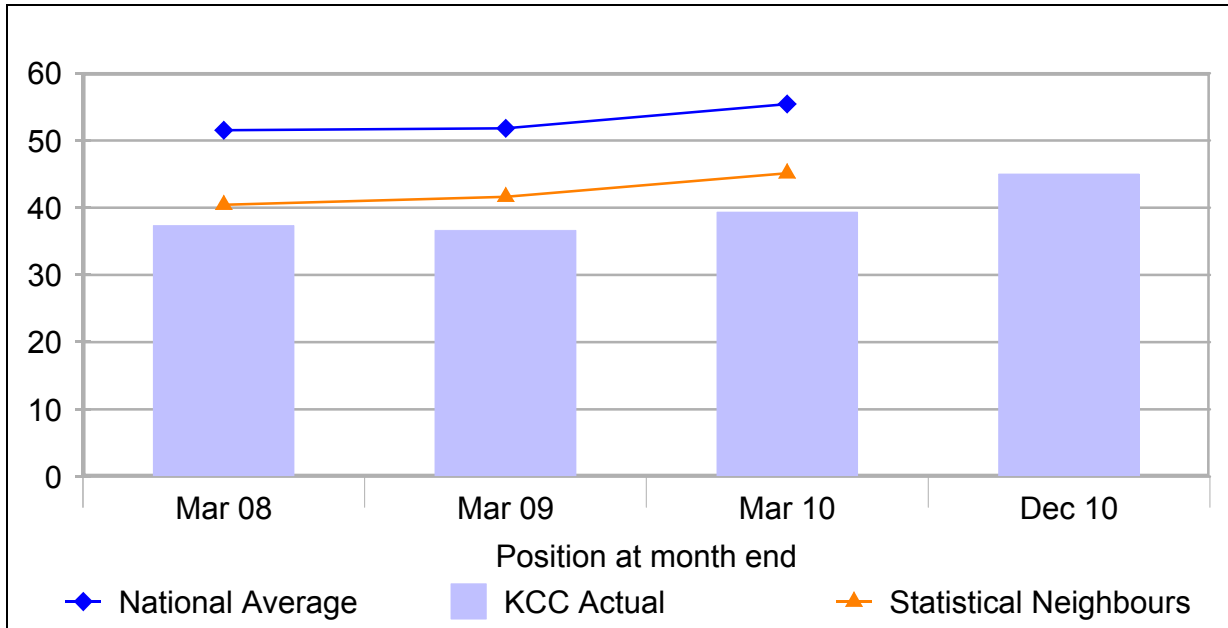
Action being taken is detailed in the Improvement Plan and includes: a review of current cases where children have been subject to a child protection plan for over 18 months; strengthening child protection processes, including core assessments, reports and multi-agency working; work to strengthen the independent chairs quality assurance function to ensure that cases are robustly managed and to drive forward planning.

**Data Notes:**

- Source: DfE, latest data from Statistical First Release 28/2010, 30 November 2010.
- Provisional rates calculated using data from Management Information Unit, KCC.
- The provisional nature of this data means it is subject to future change.
- The data for the year to March 2010 is based on the new Children in Need (CIN) census. The results should be treated with caution as this is the first full year of the CIN census.
- Number of children rounded to nearest 10.
- The RAG rating for December 2010 is based on comparison to the most recently published national average – March 2010.

**Number of children looked after, excluding unaccompanied asylum seeker children, per 10,000 children**

**Amber**



Lower result is better	As at end of Mar 08	As at end of Mar 09	As at end of Mar 10	As at end of Dec 10 Provisional
KCC Result	37.3	36.6 ↑	39.3 ↓	45.0 ↓
National average	51.5	51.8	55.4	N/a
RAG Rating	★	★	★	●
Statistical neighbours	40.4	41.6	45.1	N/a
Number of children	1,160	1,140	1,225	1,400

There has been a large increase in the numbers of looked after children (LAC) in Kent this year, with the rate up by 14% since last year, and by 4% since September 2010. This brings the rate up to the same as statistical neighbours and closer to the national average.

It is possible that the number of looked after children in Kent will continue to rise in line with the significant increase in children subject to child protection plans.

There are a number of pieces of work are underway in which will impact on numbers, as well as improving the services provided to looked after children, including:

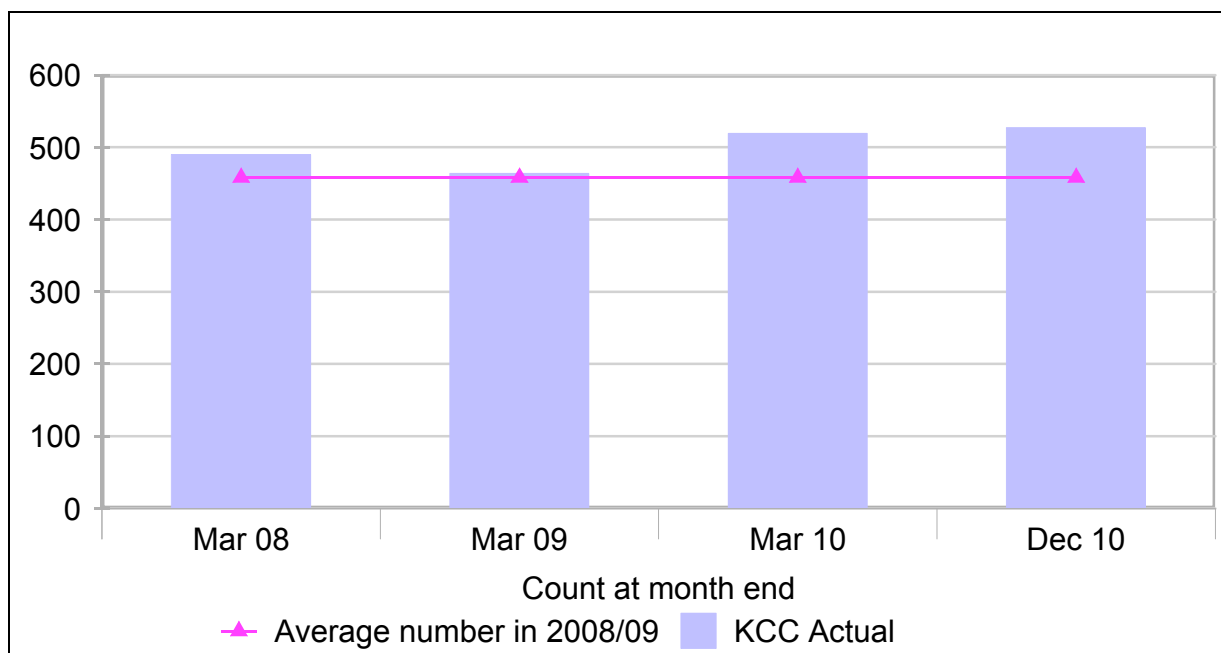
- work to develop the looked after children strategy
- multi-agency homelessness protocols implemented in response to the Southwark Judgement
- all LAC cases have been reviewed as part of the Ofsted inspection response.

**Data Notes:**

- Source: DfE, latest data from Statistical First Release 27/2010, 30 September 2010.
- Provisional rates calculated using data from Management Information Unit, KCC, and 2009 mid-year population data from the Office for National Statistics.
- Number of children rounded to nearest 5.
- Due to small cohort sizes for this indicator, significant difference to national average is calculated at 20% difference.

**Number of unaccompanied asylum seeker children supported by the local authority, who are now aged 18 and above**

**Red**



Lower result is better	As at end of Mar 08	As at end of Mar 09	As at end of Mar 10	As at end of Dec 10 Provisional
KCC Result	490	464 ↑	519 ↓	527 ↓
2008/09 Average	458	458	458	458
RAG Rating	▲	●	▲	▲

The number of over 18s supported by the KCC has slightly increased in 2009/10. However, the total number of UASC of all ages has been on a reducing trend, with a December total of 812, which is 42 less than the same time last year.

The decision making process regarding returning unaccompanied minors to their originating home country is made by the Home Office and therefore is not within the local authority's power to influence. The new regulations and guidance being issued by Government under volume 3 of the Children Act 1989, from April 2011, means that unaccompanied asylum seeking children will lose their rights as care leavers once their entitlement to remain in this country has been removed. This will mean that the local authority will have reduced responsibilities for them, even while they remain living in this country.

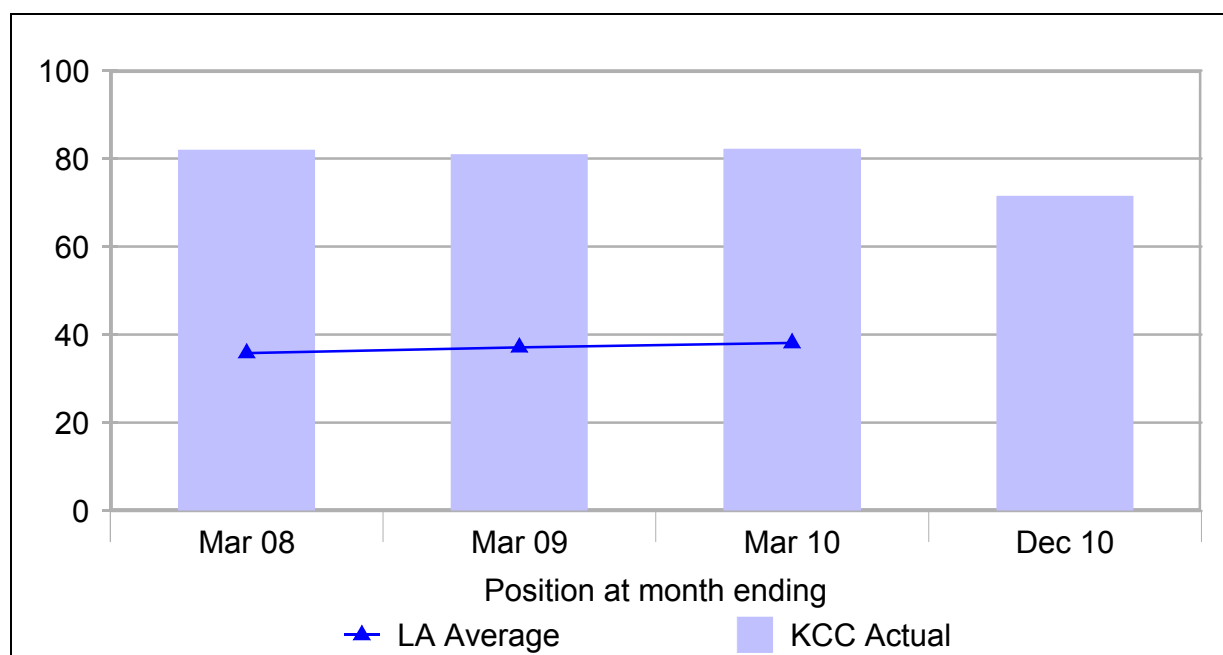
It was agreed with the UK Border Agency (UKBA) that the local team would work in partnership with KCC to prepare young people for their return to their country of origin, for those who are classified as having All Rights of Appeal Exhausted (ARE). This is still in the early stages of development due to restructuring of UKBA locally.

**Data Notes:**

- Source: Management Information Unit, CFE, KCC.

**Children looked after placed in an area by other local authorities, as a percentage of the number of local looked after children**

**Red**



Lower result is better	As at end Mar 08	As at end Mar 09	As at end Mar 10	As at end Dec 10 Provisional
KCC Result (DfE data)	82%	80% ↑	80% ↔	71% ↑
Average – all local authorities	35.8%	37.1%	38.1%	N/a
RAG Rating	▲	▲	▲	▲
Numbers placed in Kent (local data)	1,225	1,400	1,420	1,385

The number of children placed into Kent by other local authorities remains high when compared with the average rate of placements into other areas and has varied little since the increase seen in 2008/09. The rate in the graph above shows a reduction this year but this is due to an increase in the numbers of local looked after children, and is not due to a reduction in numbers placed into Kent by other local authorities.

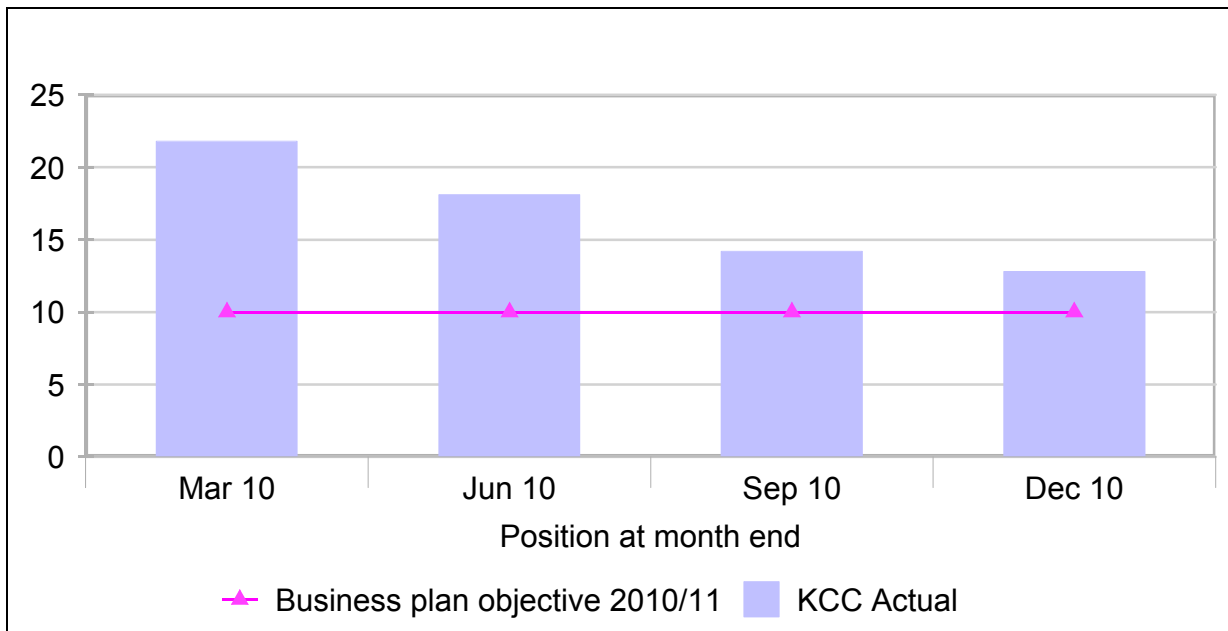
Placement of looked after children by other local authorities within Kent has a significant impact on local health services, schools and the youth offending service. The new sufficiency duty starting from 1 April 2011 requires local authorities to secure, where reasonably practicable, sufficient accommodation in their local authority area. It is unclear how far this will alter current practice.

**Data Notes:**

- Source: Mar 10, from DfE, SFR 27/2010, 30 September 2010. Provisional from Management Information Unit, CFE, KCC.
- Numbers of LAC rounded to nearest 5.
- The RAG rating for December 2010 is based on comparison to the most recently published national average – March 2010.
- Kent local data shows a higher number than DfE data, as local data includes those placed who are over 18 years old (i.e. care leavers).

**Children's social worker vacancies  
as a percentage of posts (all grades)**

**Amber**



Lower result is better	As at end Mar 10	As at end Jun 10	As at end Sep 10	As at end Dec 10
KCC Result	21.8%	18.1% ↑	14.2% ↑	12.8% ↑
Plan 2010/11	10%	10%	10%	10%
RAG Rating	▲	▲	●	●

Social worker vacancies have declined in the periods shown in line with expectations following the proactive recruitment strategy which has attracted newly qualified social workers and social workers from overseas.

Please note that the 9% figure quoted in press releases was the position at end of November and it then increased by the end of December. The longer term trend remains one of reduction.

A number of posts are currently held by agency staff and these are not shown as vacancies in the above graph. Actual permanent staff vacancies including the posts currently held by agency staff are at 20% of the budgeted establishment level.

**Data Notes:**

- Source: District children social service teams self-assessments supplied to Management Information Unit, CFE, KCC.
- Plan 2010/11 shows the target in the CFE business plan for that year.
- Posts held by agency staff are not counted as vacancies in the above graph.

## **Kent Adult Social Services**

### **Annual Performance Assessment Outcome**

The Care Quality Commission (CQC) published their Annual Performance Assessment of all adult social services in November 2010. Kent Adult Social Services (KASS) was awarded an overall performance rating of 'performing well' and was judged as 'excellent' in three out of seven outcomes and 'performing well' in the remaining four outcomes. The directorate has been awarded an overall performance rating of 'performing well'. An action plan is being implemented to focus on those areas that were highlighted in the report as needing further development.

### **Future of Older Person's Service Provision**

A decision has been made about the future of in-house older people's services following extensive consultation and scrutiny by members of the council, and has been widely publicised. We are working with each individual service user and their carers to plan any change at a pace appropriate to them and with staff to support them through the formal processes.

### **Transforming Services: Self Directed Support**

In October we set out proposals for the future of social care in Kent. These proposals will help us deliver the aims of "Bold Steps for Kent" and will reshape the organisation so that it can deliver personalisation, increased choice and control, at a time of reduced resources and increased demand.

Our proposal is that by 2014/15 we will be a strategic and joint commissioning organisation, contracting services from a range of providers. We will provide a role of market shaping and we will also provide quality assurance and financial oversight of commissioned services. We will aim to put the citizen in control by encouraging and enabling more people to self manage the services they receive from the funding we provide. We will retain a strong role in safeguarding vulnerable adults and will provide a 'fully managed' service where a 'safety net' is assessed as necessary.

### **Safeguarding**

We received a judgement of performing well in safeguarding (maintaining personal dignity and respect) in our annual CQC performance assessment. Alongside this judgement our Cabinet member wanted to be assured that quality of practice and continuous improvement were embedded across the directorate. An independent audit of safeguarding case files has been commissioned. Senior Managers and elected Members will be presented with the findings and an action plan will be developed from recommendations made.

### **NHS Support for Social Care 2010/11 - 2012/13**

Additional funding streams have been allocated to the NHS for joint working with local authorities to promote better services for patients leaving hospital, part of which can be used for increasing capacity of current services, such as enablement, and to invest in a broader range of social care services to help improve health.

The first tranche of funding announced was £70m (nationally) for 'post discharge and enablement' services in 2010/11 and was targeted at patients leaving hospital. Of this, £1.8m has been made available for Kent and plans have been developed with the two Kent primary care trusts (PCTs) to utilise these funds. The second tranche of funding, announced in January, included a figure of £150m in 2011/12 and indicative funding of £300m in 2012/13 to continue to develop these services. The actual amount for Kent has not yet been announced, but on a pro rata basis we could expect £3.8m and £7.7m respectively.

Within the second tranche of funding, £162m was designated as 'Winter Pressures Funding' for 2010/11. This funding will be focussed on a broader range of social care services to improve general levels of health. Of this funding, £4.1m has been allocated to Kent PCTs for 2010/11. Whilst plans have been agreed jointly, the funds must be transferred to Kent under Section 256 of the 2006 NHS Act. Allocations have been made for future years to continue with these services and this funding is referred to as 'specific PCT allocations for social care', with £648m allocated in 2011/12 and £622m in 2012/13. Kent's share of these funds is £16.2m and £15.7m respectively.

## **Mental Health**

'Live It Well', a mental health strategy for the next five years was launched in October. It sets out how KCC, PCTs and local partners across Kent and Medway plan to develop Kent's mental health services with a more personalised approach, which focuses on prevention, health and wellbeing, improving access and reducing discrimination and stigma.

## **Learning Disability**

We continue to transform services for people with a learning disability. In 2009 the responsibility and funding for the commissioning of social care for adults with a learning disability transferred from the National Health Service to KCC. We are now at the end of this process and 440 people have been transferred. From 2011, KCC will be responsible for the commissioning, contract and review of all social care services in Kent for people with a learning disability.

## **Service Demand**

Demand on services continues to increase. Referrals represent the incoming demand on the council. Early indications for 2010/11 are that referral rates will increase by 3.2%. During the first 6 months of 2010/11 there were 17,281 referrals.

## **Personal Budgets and Direct Payments**

We continue to be on target to meet the Putting People First national target that by April 2011, 30% of eligible individuals will be in receipt of a Personal Budget.

As at 31 December 2010, 6,430 individuals were in receipt of a Personal Budget. This is good progress and an increase from 5,200 people as at 30 September 2010.

## **Residential and Nursing care**

Generally we are seeing a reduction in the numbers of older people moving into residential care. This reflects the impact that our preventative services are having in supporting people to remain independent and stay at home for as long as possible.

However there is an increase in demand for residential care for people with dementia.

The increase of clients with dementia is also resulting in a rise in the number of clients and weeks of care provided for people aged 65 in nursing care. However Kent has historically maintained a lower level of usage of nursing care than the national average and for this quarter the numbers have been stable.

The number of clients with a learning disability moving into residential care has increased from 632 in March to 707 in December. This includes those transferring from the NHS as described above and reflects the growing numbers of people with complex conditions who are living longer. These individuals often have very complex and individual needs which make it difficult for them to remain in the community, in supported accommodation/supporting living arrangements, or receiving a domiciliary care package and are often placements which attract a high cost.

## **The Impact of Preventative services**

The continued development and rollout of preventative services is reducing the demand for traditional services such as domiciliary and residential care. The number of people who continue to receive a service are fewer, but with a higher level of need.

Enablement, intermediate care, telecare and telehealth and increased take up of direct payments as well as further development of voluntary sector provision are providing effective alternatives.

The recent evaluation of the outcomes of the Kent Telehealth Pilot reported:

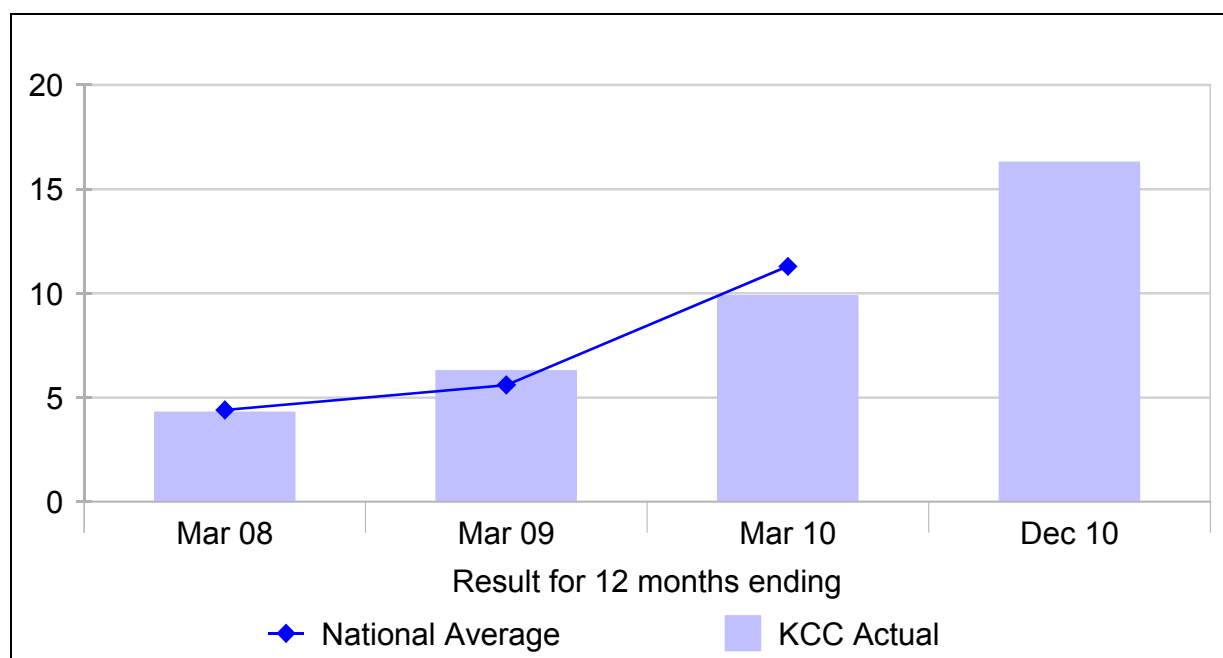
- an estimated average saving of £1,878 per patient over a six month period in 2006/7
- a reduction in unscheduled hospital appointments and A&E visits
- improved quality of life with more independence and peace of mind.

In response to these findings assistive technology services will be mainstreamed. We are working closely with the NHS to ensure that telehealth is embedded in to care pathways as a standard. Plans to integrate telecare and telehealth equipment in to the Community Equipment Stores (a partnership between Health and Social Care) will be in place by early spring.



**Percentage of clients with community based services, excluding carers, who received direct payments and/or a personal budget**

**Amber**



Higher result is better	Mar 08	Mar 09	Mar 10	Dec 10 Provisional
KCC Result	4.3%	6.3% ↑	9.9% ↑	16.3% ↑
National average	4.4%	5.6%	11.3%	N/a
RAG Rating	●	●	●	●
Number of clients	1,680	2,350	3,910	6,430

2009/10 was the first year of significant roll out of Self Directed Support with new clients being offered Personal Budgets for the first time.

Kent has seen continued increases in take up of Personal Budgets during the nine months from April to December 2010. The December position of 6,430 clients compares to the September position of 5,200 clients.

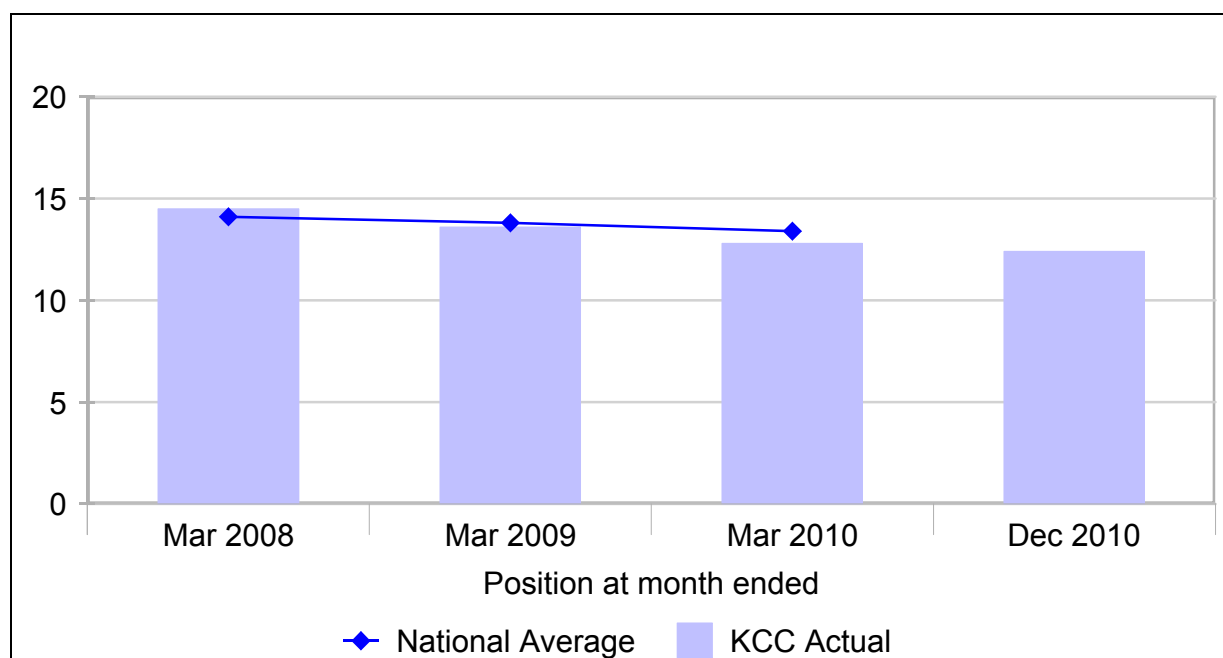
There is a national target of 30% take up of personal budgets by April 2011. Although the numbers above seem some way behind this target, actions are in place to substantially increase this number in the final quarter of the year. Numbers are continuing to rapidly increase since December and the target is likely to be met.

**Data Notes:**

- The indicator shown is different from the previous national indicator which included carers.
- Previous year data and national benchmarks are taken from the National Adult Social Care Intelligence Service.
- Client data rounded to nearest 10.
- The indicator measures all clients receiving a service in the year and is not just a snapshot of clients at a given date.

**Older people supported in residential care, permanent placements per 1,000 people aged 65 and over**

**Amber**



Lower result is better	Mar 08	Mar 09	Mar 10	Dec 10 Provisional
KCC Result	14.5	13.6 ↑	12.8 ↑	12.4 ↑
National average	14.1	13.8	13.4	N/a
RAG Rating	●	●	●	●
Number of clients	3,500	3,350	3,240	3,140

The long term trend for the total number of clients aged over 65 in residential care continues to show a decline with Kent showing a similar fall and rate of provision to national levels.

The number of clients placed in permanent independent sector residential care at the end of December was 2,782 up from 2,751 in March 2010 (excluding preserved rights clients).

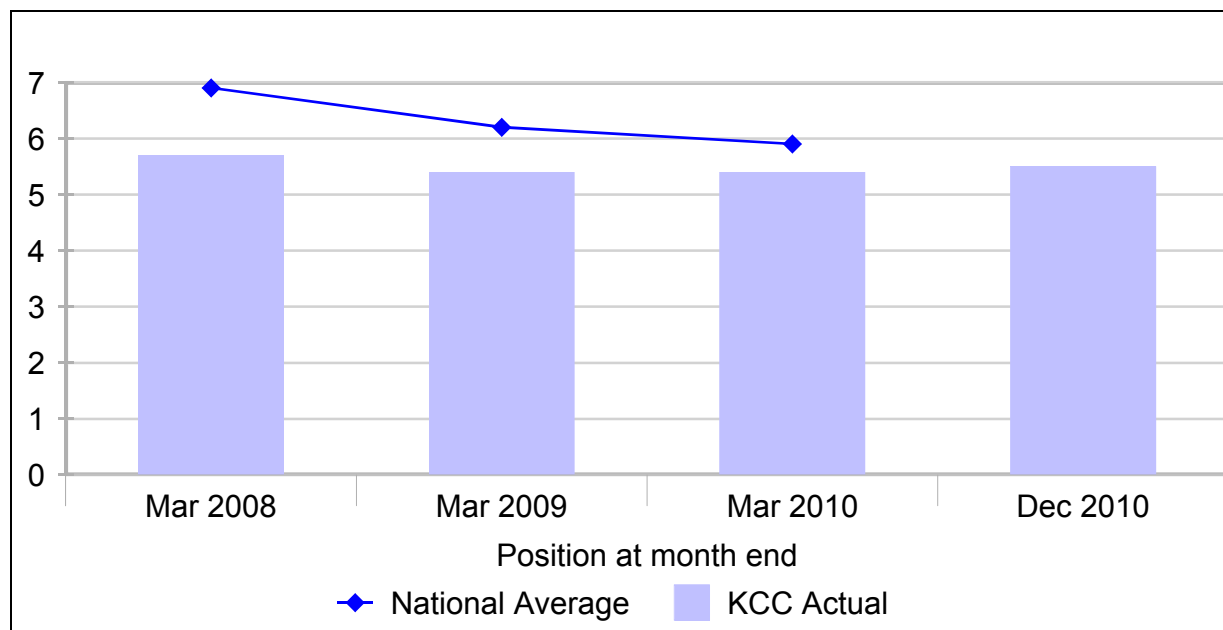
There are also ongoing pressures relating to clients with dementia and the number of clients with dementia in independent sector provision increasing from 1,195 in March to 1,255 in December.

**Data Notes:**

- Previous year data and national benchmarks are taken from the National Adult Social Care Intelligence Service.
- Data includes all clients whether placed in in-house provision or with external providers.
- Client data rounded to nearest 10.

**Older people supported in nursing care,  
permanent placements per 1,000 people aged 65 and over**

**Amber**



Lower result is better	Mar 08	Mar 09	Mar 10	Dec 10 Provisional
KCC Result	5.7	5.4 ↑	5.4 ↔	5.5 ↓
National average	6.9	6.2	5.9	N/a
RAG Rating	★	★	●	●
Number of clients	1,390	1,340	1,370	1,390

The number of clients aged over 65 in permanent placements of nursing care increased in the first quarter of the financial year (to 1,420) but have been reducing since. The levels remain slightly above those seen in the previous 2 years.

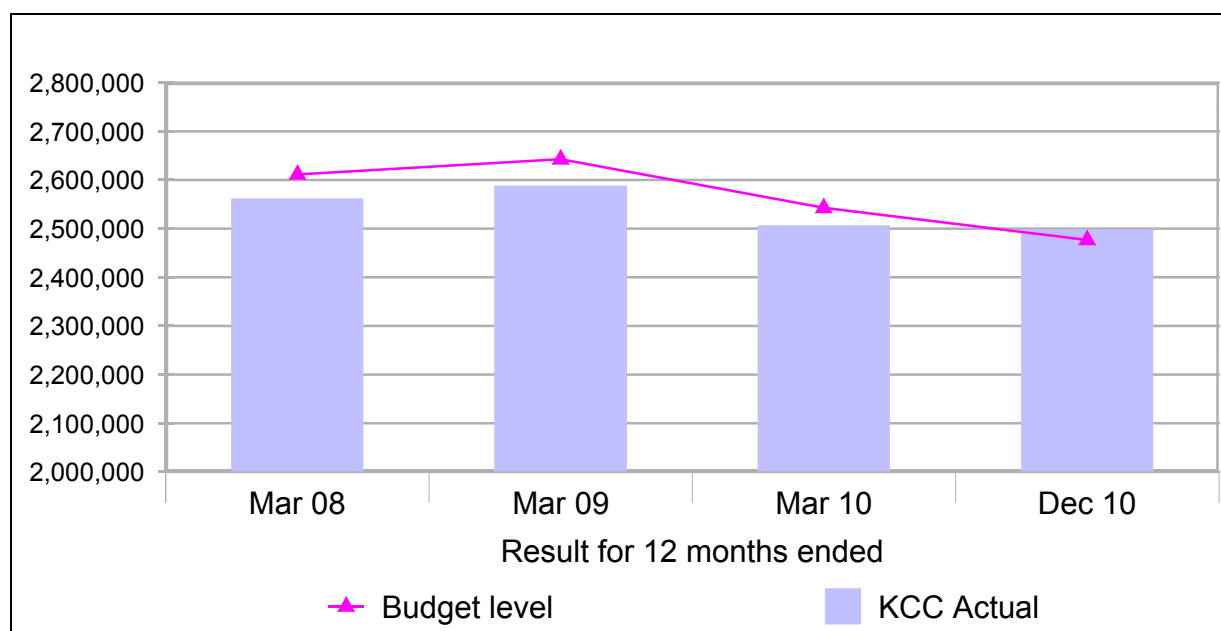
Kent has historically maintained a lower level of usage of nursing care than the national average, although the national average has been reducing significantly in the last few years.

**Data Notes:**

- Previous year data and national benchmarks are taken from the National Adult Social Care Intelligence Service.
- Data includes all clients whether placed in in-house provision or with external providers.
- Client data rounded to nearest 10.

**Hours of independent domiciliary home care funded by KCC and provided to people aged 65 and over**

**Amber**



Lower result is better	Year ended Mar 08	Year ended Mar 09	Year ended Mar 10	Year ended Dec 10 Provisional
Hours care provided (000's)	2,561	2,587 ↓	2,506 ↑	2,497 ↑
Budget level	2,611	2,642	2,542	2,477
RAG Rating	●	●	●	●
Number of clients	6,740	6,490 ↑	6,230 ↑	6,060 ↑

Client numbers with externally provided domiciliary provision were 6,060 in December which is down from 6,230 in March. The number of hours of care provided in the last 12 months however has only slightly reduced. Currently the hours provided are 0.8% over the amount provided for in the budget.

The number of hours of externally purchased domiciliary care has decreased since 2008/09 and this was expected due to other services being provided such as intermediate care, telecare and telehealth and increased take up of direct payments as well as further development of provision through voluntary sector provision.

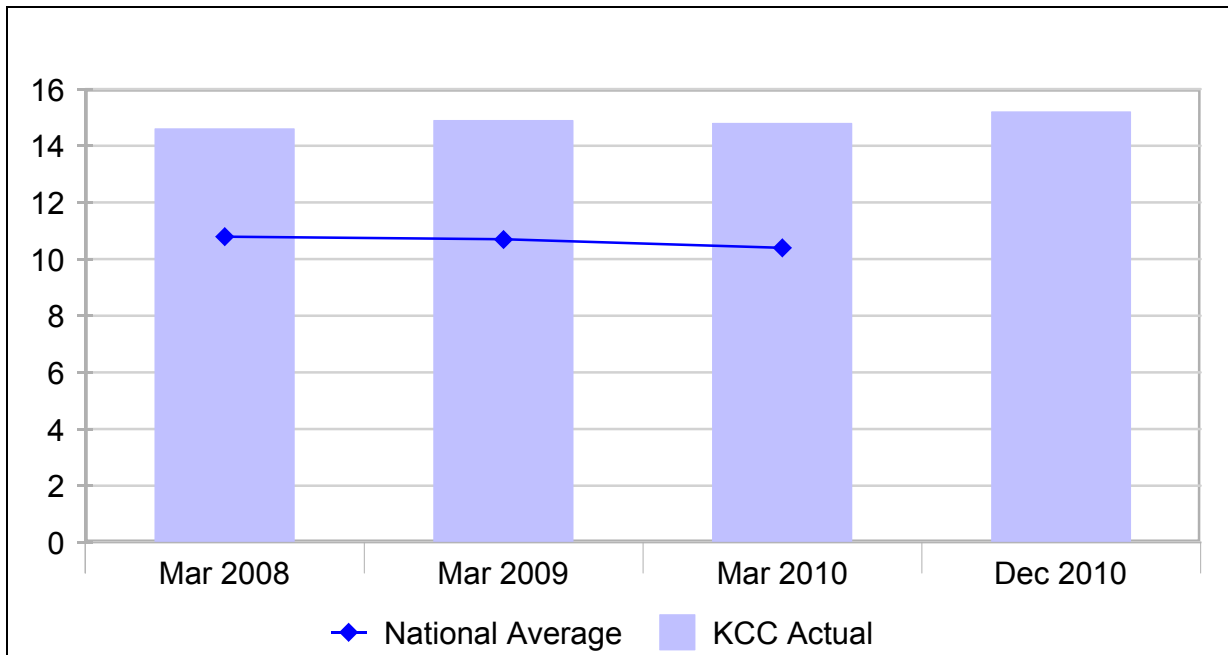
In addition, with the introduction of enablement, more people are able to return home with minimal or no care package. However, although the numbers of people who continue to receive a service are fewer, those that do may receive a more intensive care package.

Data notes:

- Client data rounded to nearest 10.

**Adult clients with learning disability supported in residential care, per 10,000 population aged 18 to 64**

**Red**



Lower result is better	Mar 08	Mar 09	Mar 10	Dec 10 Provisional
KCC Result	14.6	14.9 ↓	14.8 ↑	15.2 ↓
National average	10.8	10.7	10.4	N/a
RAG Rating	▲	▲	▲	▲
Number of clients	1,230	1,260	1,250	1,290

Demographic pressures and the NHS transfer continue to impact on Learning Disability Services, particularly residential care.

In addition, Kent has a higher than average proportion of preserved rights clients, which will impact on any benchmarking analysis. These are clients who have been in long term care, some of whom would have been placed in Kent from other parts of the country. Responsibility for these clients transferred from government to local authorities some time in the past and government provides a specific grant to meet the costs of care for these clients.

The number of clients in residential care excluding those with preserved rights at the end of December 2010 was 707, up from 632 in March. This includes NHS transfer figures.

**Data Notes:**

- Previous year data and national benchmarks are taken from the National Adult Social Care Intelligence Service.
- Client data rounded to nearest 10.

## **Environment, Highways and Waste**

### Waste

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

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

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

### Kent Highway Services

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

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

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

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

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

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

### Planning and Environment

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

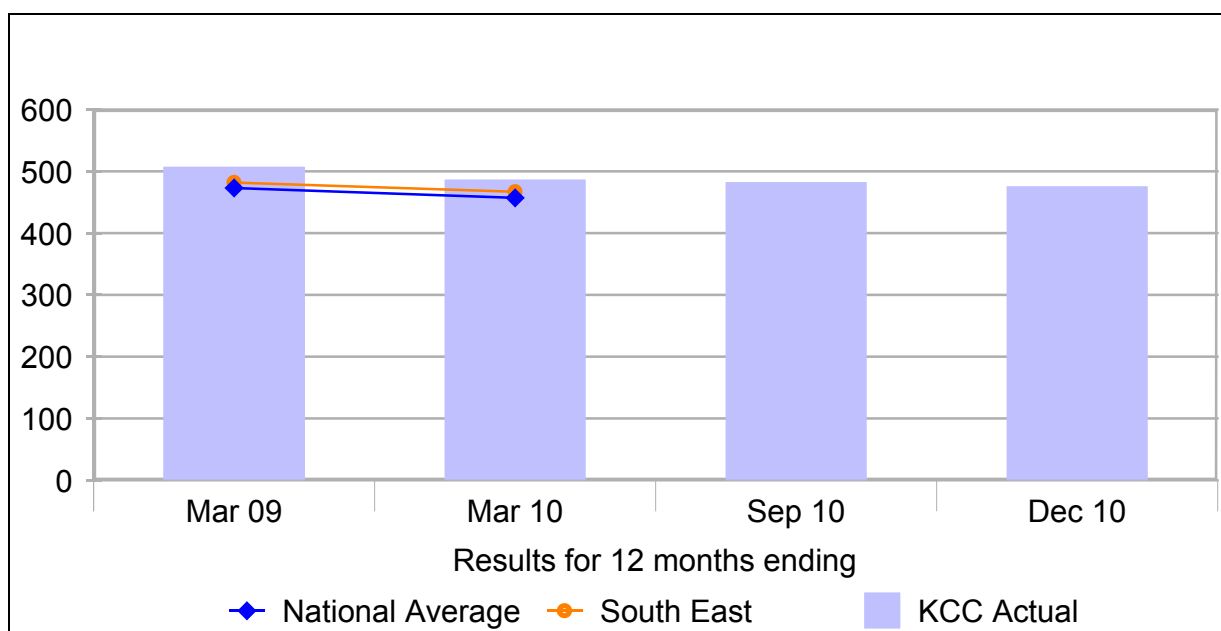
In December 2010 KCC launched “Growth Without Gridlock”, its bold 20 year vision for improvements in Kent’s road and rail infrastructure which will be needed to deliver managed economic growth. The strategy takes forward the overarching proposals set out in “Bold Steps for Kent” and incorporates other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

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

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

## Kilograms of household waste collected per resident

**Amber**



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

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

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

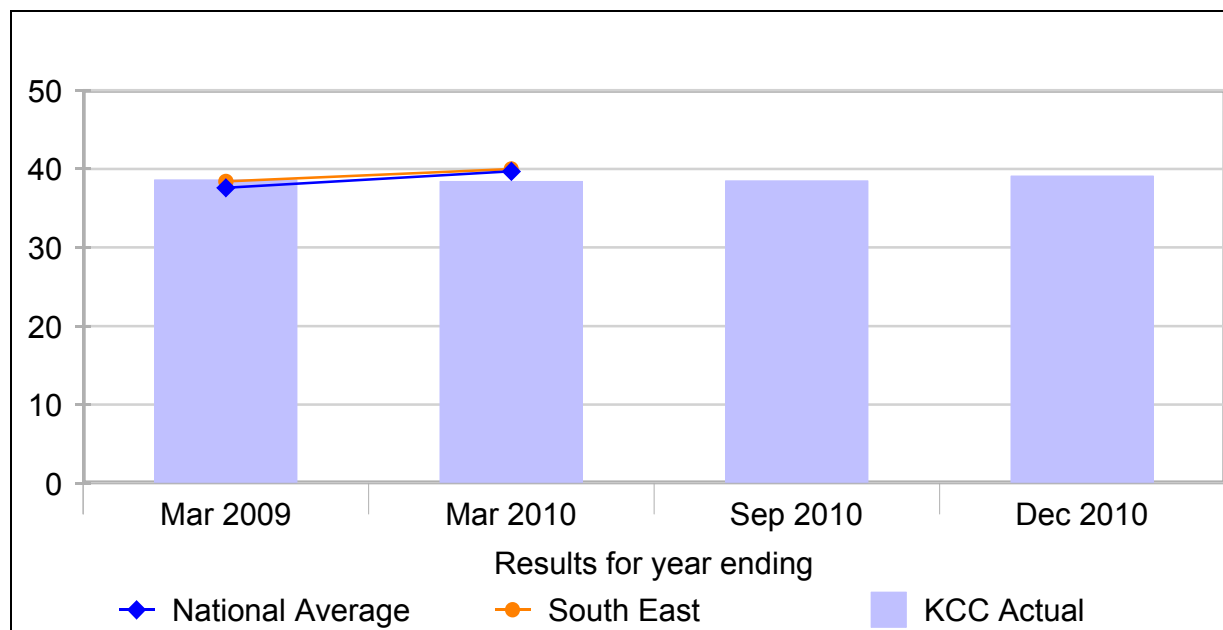
### Data Notes:

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



**Percentage of household waste recycled or composted**

**Amber**



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

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

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

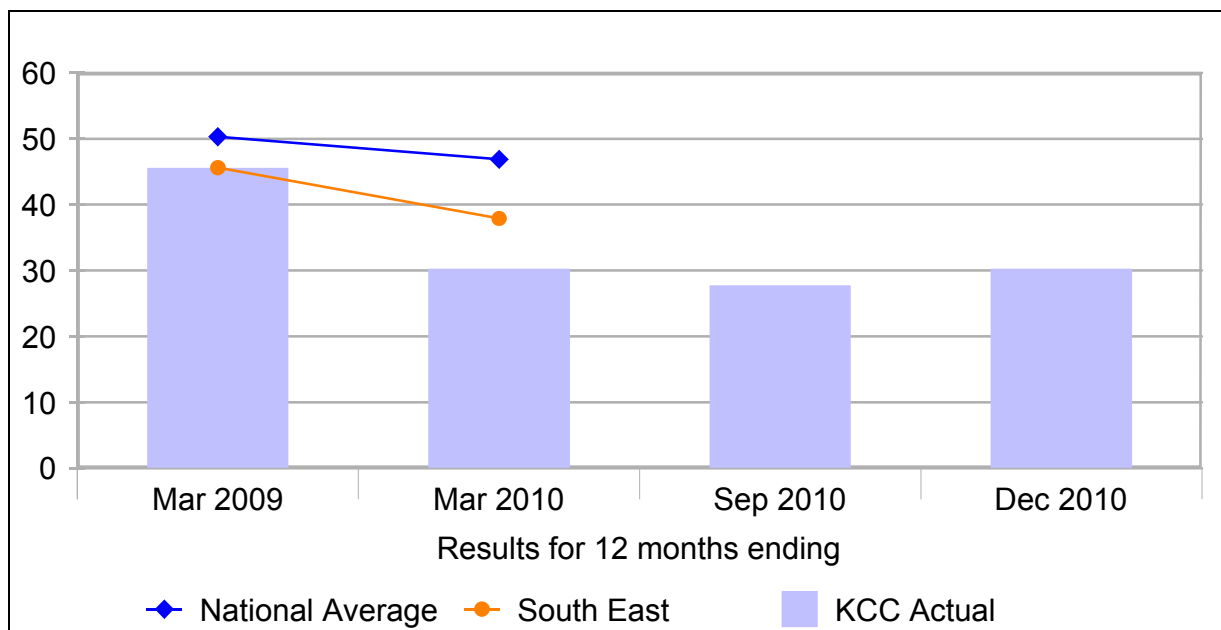
Current national targets are to achieve a household waste recycling rate of 45% by 2015 and 50% by 2020.

**Data Notes:**

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

**Percentage of municipal waste taken to landfill**

**Green**



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

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

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

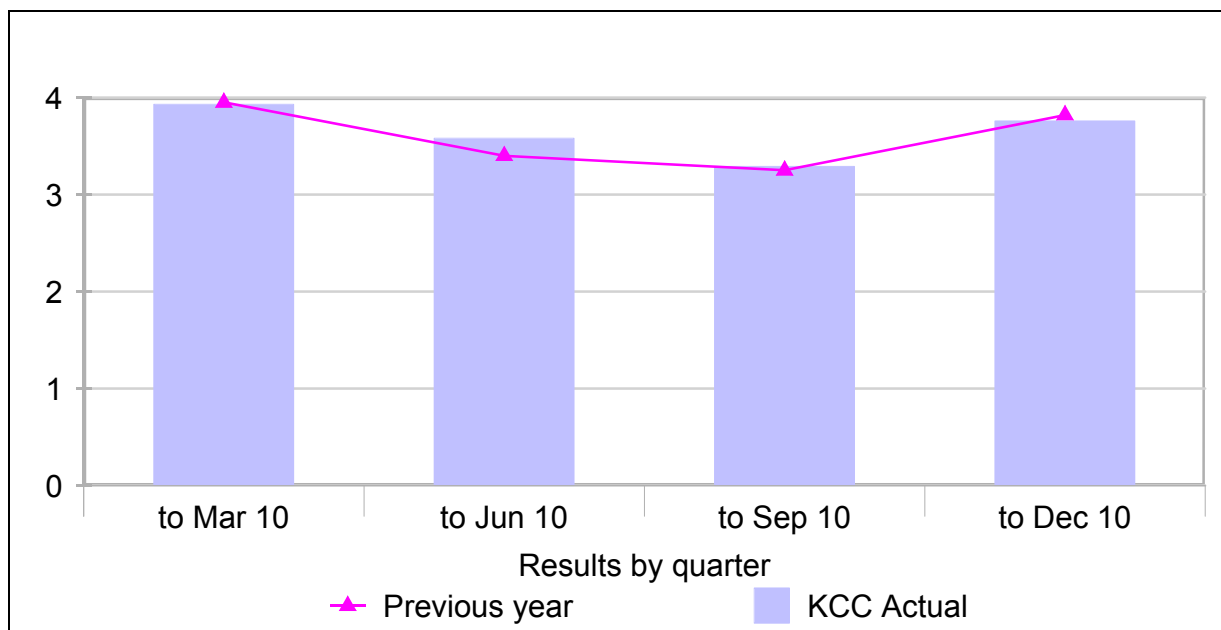
Between September and December 2010 there was an increase in the amount of waste going to landfill, as waste was temporarily diverted from Allington to landfill, due to maintenance work at the facility.

**Data Notes:**

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

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

**Amber**



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

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

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

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

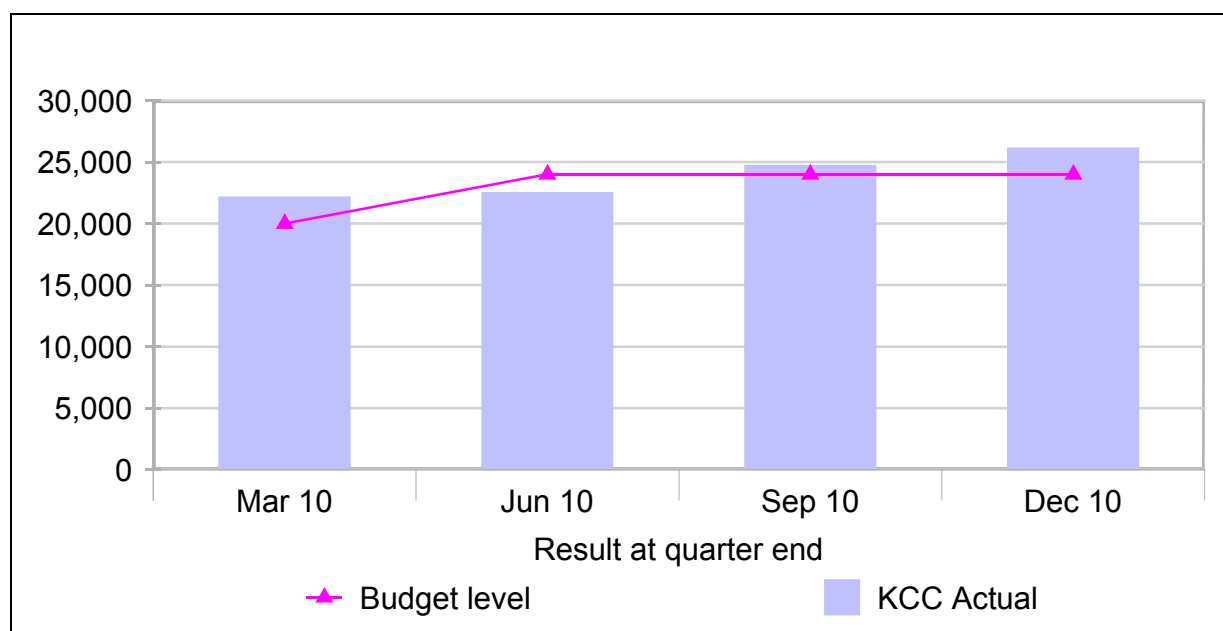
A more dynamic measure of journey time reliability has been developed and in future we intend to report the proportion of weekdays when the average journey time is higher than an established and acceptable threshold level.

**Data Notes:**

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

## Number of Freedom passes in issue

Amber



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

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

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

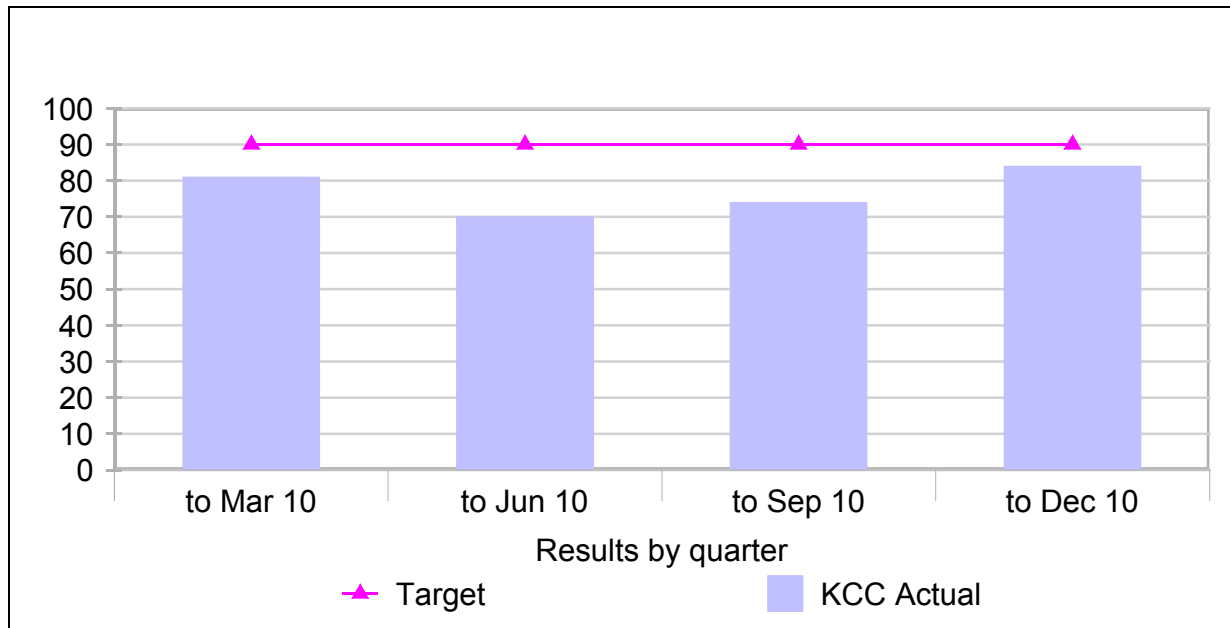
Survey work in the year has indicated that some 6% of pass holders have now chosen a different school as a consequence of the scheme, indicating that the scheme has allowed new choices for users of the pass.

### Data Notes:

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

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

**Amber**



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

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

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

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

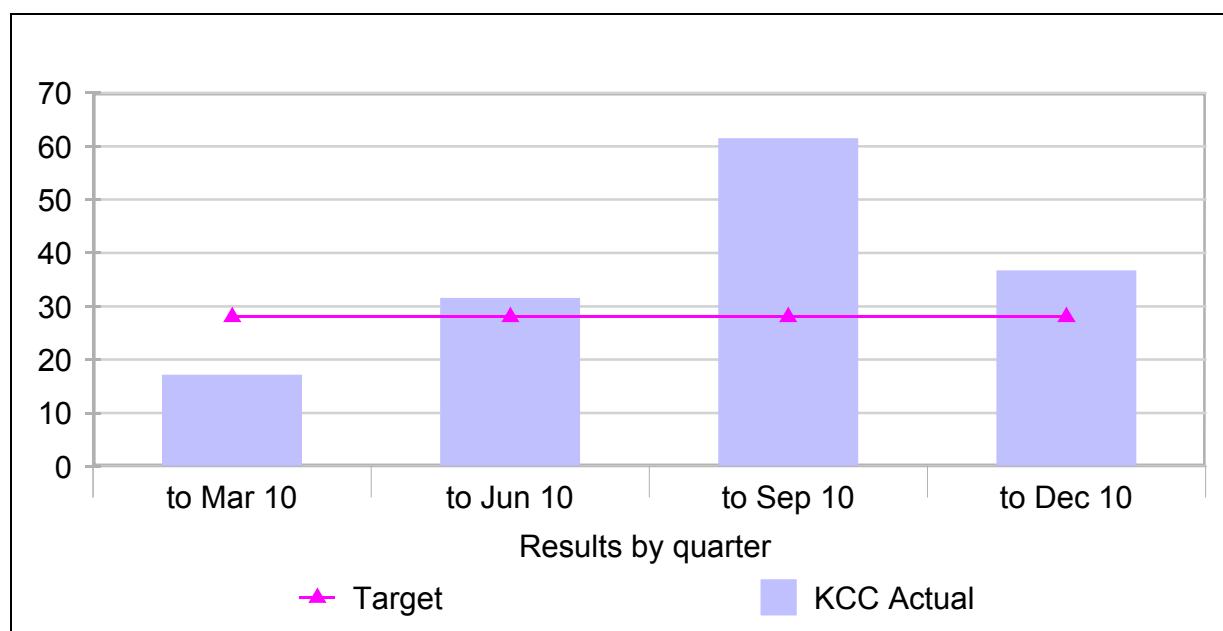
Keeping on top of the backlog of enquiries will continue be a top priority and we are currently monitoring on a weekly basis both the number of enquiries that are open as well as those that are going above the 28 day target.

**Data Notes:**

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

## Average number of days to repair potholes

Red



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

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

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

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

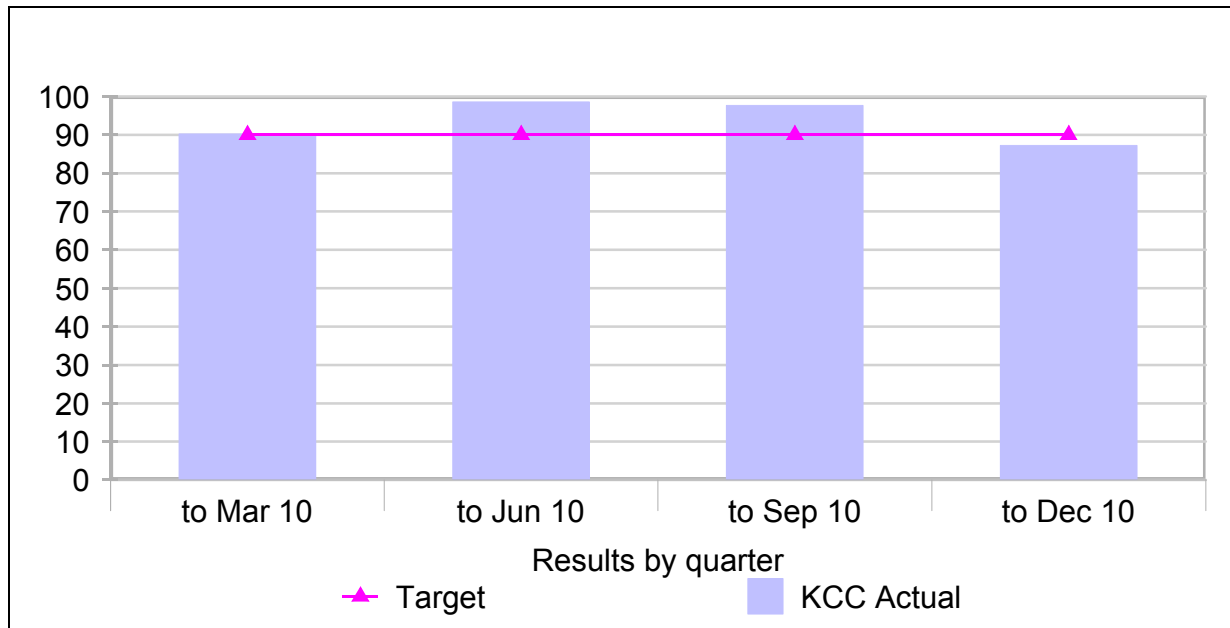
We are currently planning a new find and fix programme for the spring when the weather is more favourable to undertaking permanent road repairs.

### Data Notes:

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

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

**Amber**



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

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

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

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

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

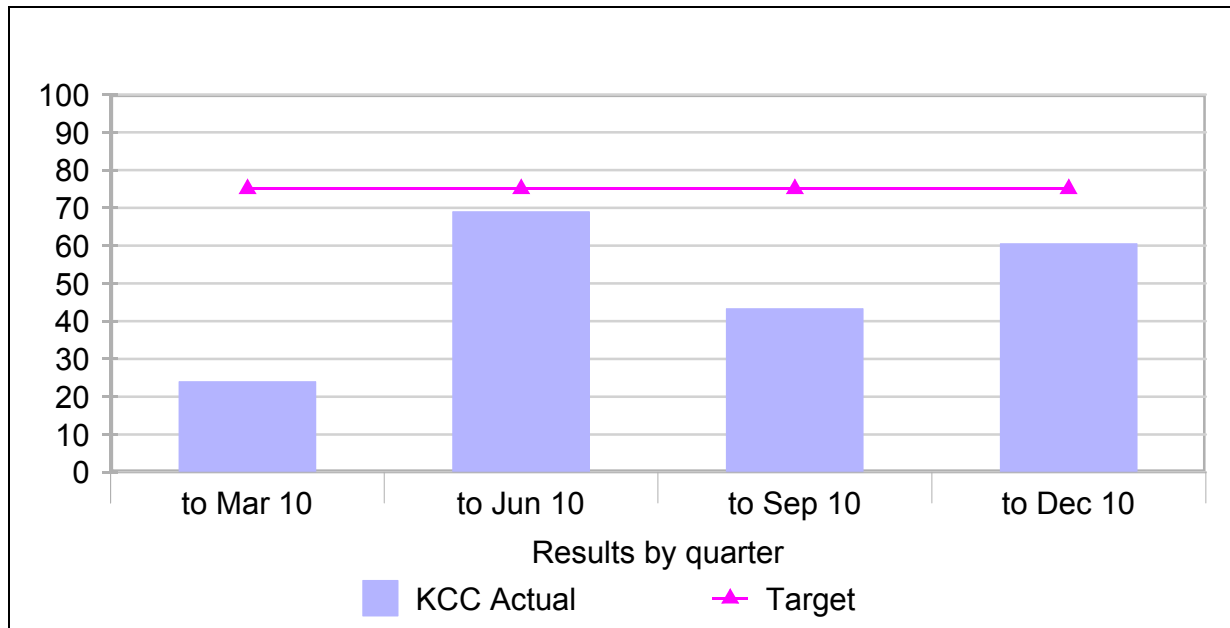
During the quarter to December 2010 we completed 10,081 streetlight repairs (8,141 previous quarter).

**Data Notes:**

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

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

**Red**



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

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

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

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

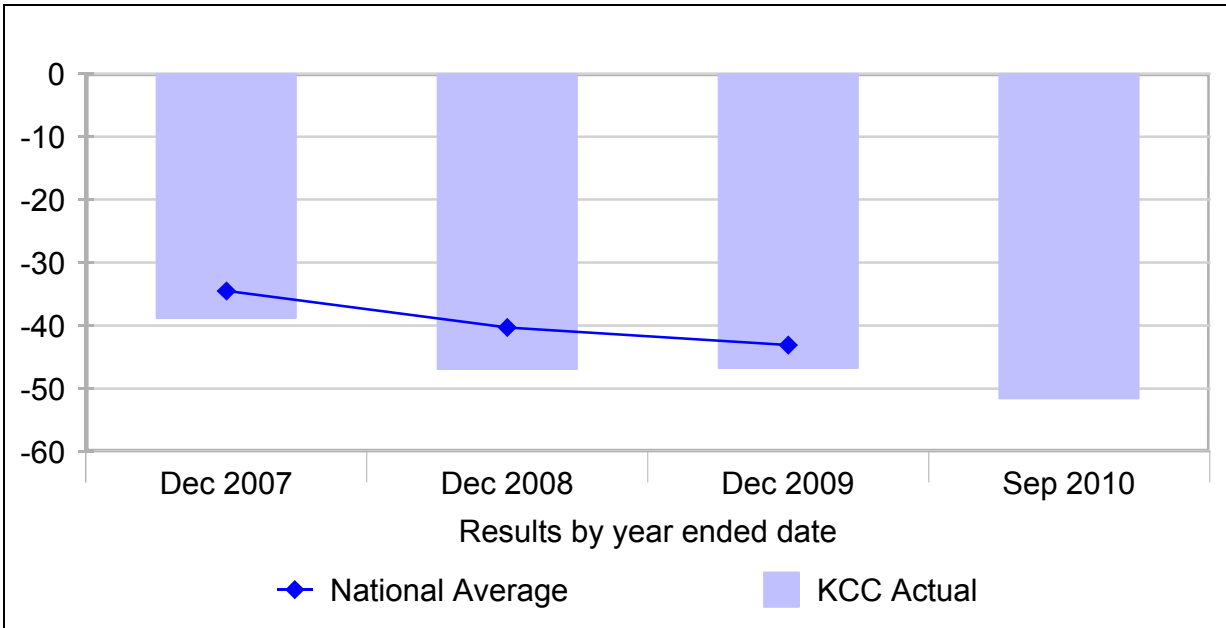
During the quarter to December 2010 UKPN completed 114 streetlight repairs (453 previous quarter).

**Data Notes:**

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



<b>Percentage reduction in the number of people killed or seriously injured (KSI) on the roads compared to 1994-98 average</b>	<b>Green</b>
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Larger negative figure better	Year ended Dec 07	Year ended Dec 08	Year ended Dec 09	Year ended Sept 10 Provisional
KCC Result	-38.9%	-47.0% ↑	-46.8% ↓	-51.7% ↑
National average	-34.5%	-40.3%	-43.1%	N/a
RAG Rating	★	★	●	★
Number of people KSI	723	627	629	571

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

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

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

**Data Notes:**

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

## **Communities Directorate**

### Background

The services within the Communities Directorate are developing detailed action plans to deliver the very tough KCC 2011-13 Medium Term Financial Plan, as well as preparing for the transition to the new KCC structures as set out in the 'Change to Keep Succeeding' document.

Service plans for 2011/12 are particularly focusing on how services contribute to achieving "Bold Steps for Kent" over the coming four years and concentrating on the critical pieces of work for the year ahead, in light of reduced resources.

The Youth offending service (YOS) is working with partners to prepare for its inspection from 11<sup>th</sup> to 15<sup>th</sup> April, including conducting increased levels of case audits. The inspection will no doubt be challenging but the significant majority of cases audited by YOS so far have been in good order. The service has recently been congratulated by the Chair of the national Youth Justice Board for its ground-breaking work helping young people turn their backs on crime, which has led to an 18% reduction in proven offences across the county.

The new Customer and Communities Directorate is taking shape. The current Communities senior management team is monitoring transition issues to be dealt with during the coming weeks, to make the move to new arrangements as smooth as possible.

### Core Monitoring Indicators

Physical visits and book loans in libraries have been affected by the modernisation programme. Several libraries are currently operating out of temporary accommodation, while refurbishment or new-build projects are in progress. The launch of an eBook loan service has proved popular since its launch in July 2010, with over 7,000 eBooks loaned; 3,500 in the Oct-Dec 2010 period. In addition, the new self-service system in libraries will bring a number of opportunities to increase loans including having library staff spending more time floor walking and helping customers. The offer of public WiFi access in library and archives centres will also be expanded in the first quarter of 2011/12.

A new library strategy will be developed during the coming months to better reflect the needs of new and existing customers.

The Kent Apprenticeship scheme continues to be popular, with 28 new apprentices taking up placements in quarter 3 of 2010/11. Current performance exceeds the "Bold Steps for Kent" target levels at this early stage, although there will be no complacency, as the upcoming re-structuring and tough financial climate will present challenges in the coming years.

The number of first time entrants to the youth justice system in Kent continues to decline (improve), which is testament to positive partnership working in the county during the past few years.

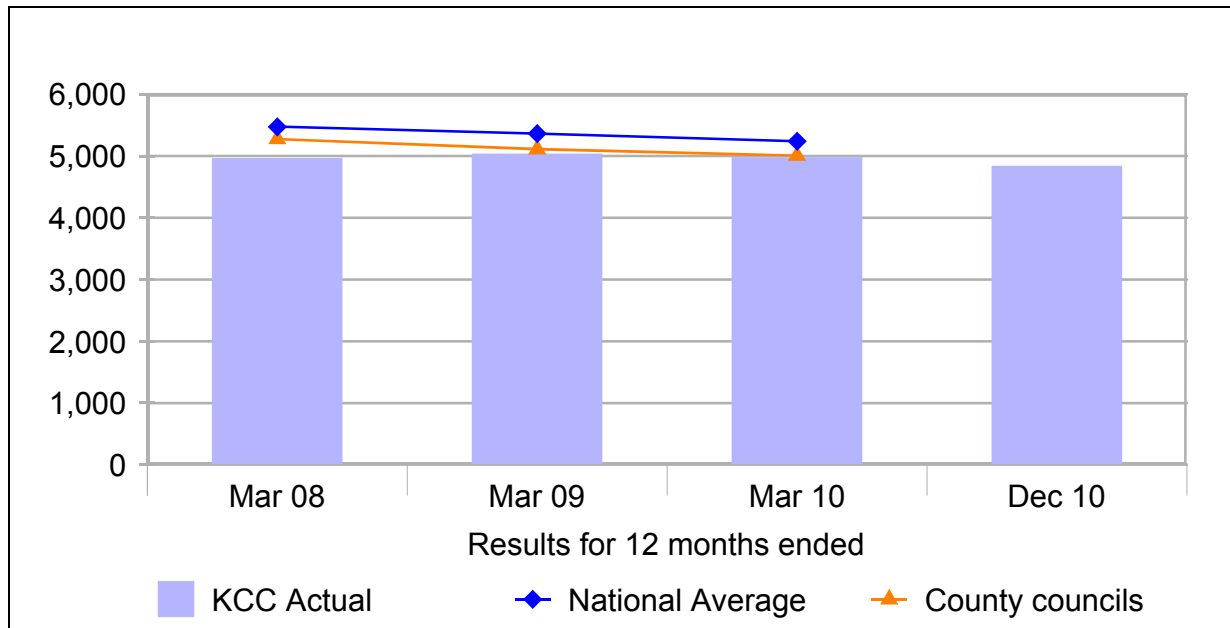
The proportion of young people known to the Youth offending service that are in full-time education, training and employment (ETE) has remained stable in the last quarter and is on par with national average. A range of initiatives such as 'New Skills, New Lives' and apprenticeships, provided in partnership with the Connexions Service, are engaging these young people to reduce their chances of re-offending.

The proportion of adults leaving drug treatment free of dependency is a new indicator included in this report and shows that Kent is performing well above national average on this key measure, which is part of the national drug strategy.

The percentage of clients leaving supported accommodation moving on to independent living has increased over the past two quarters, according to local provisional figures. The totals can fluctuate each quarter and there are some known inconsistencies in reporting nationally, but it is still positive to see Kent performance above the national average, and exceeding the original local target set by the Kent Supporting People Commissioning Body.

## Number of visits to libraries per 1,000 residents

Amber



Higher value is better	Year ended Mar 08	Year ended Mar 09	Year ended Mar 10	Year ended Dec 10 Provisional
KCC Result	4,960	5,030 ↑	4,979 ↓	4,832 ↓
National average	5,475	5,363	5,241	N/a
RAG Rating	●	●	●	●
County council average	5,276	5,112	5,006	N/a

Footfall in Kent libraries is being affected by several temporary library re-locations as part of the modernisation programme, with visits in the first 3 quarters of 2010/11 lower than the first 3 quarters of 2009/10.

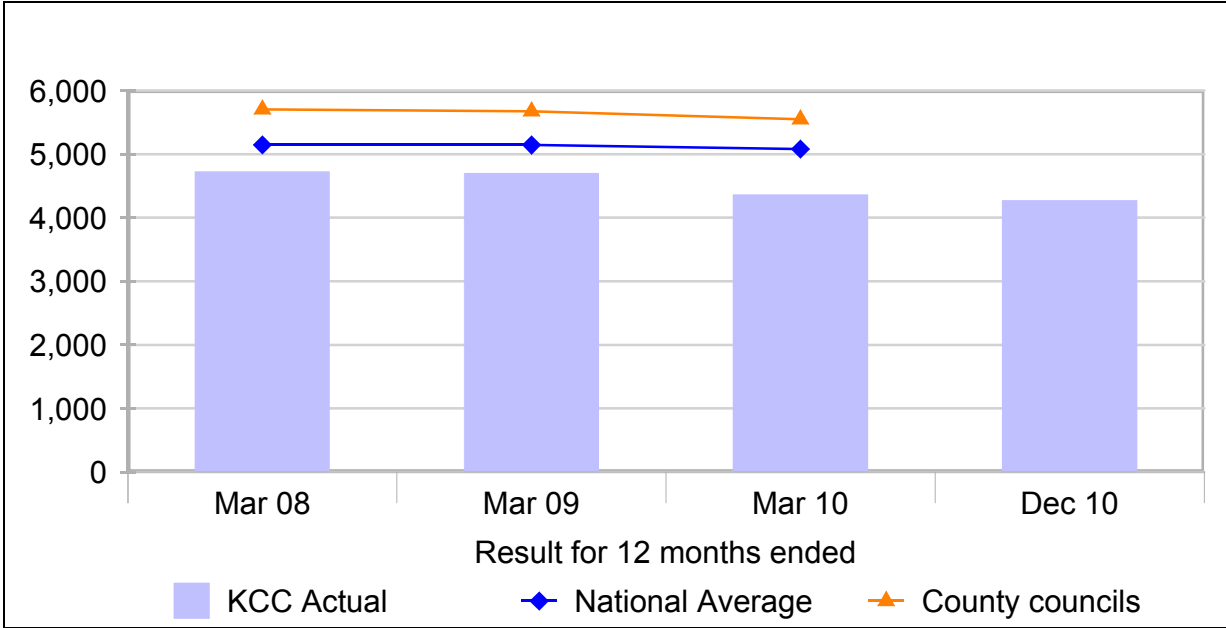
However, the number of activities such as Reading Clubs and Baby Bounce & Rhyme Time continues to increase in 2010/11.

There are 300,000 more 'virtual visits' forecast in 2010/11 compared to 2009/10, reflecting an alternative or complementary way of accessing library services.

### Data Notes:

- Comparative data drawn from annual CIPFA statistics.
- The RAG ratings for December is based on comparison to the most recently published national average – March 2010.

<b>Number of library book issues per 1,000 residents</b>	<b>Red</b>
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Higher value is better	Year ended Mar 08	Year ended Mar 09	Year ended Mar 10	Year ended Dec 10 Provisional
KCC Result	4,724	4,695 ↓	4,361 ↓	4,269 ↓
National average	5,147	5,143	5,081	N/a
RAG Rating	●	●	▲	▲
County council average	5,705	5,675	5,547	N/a

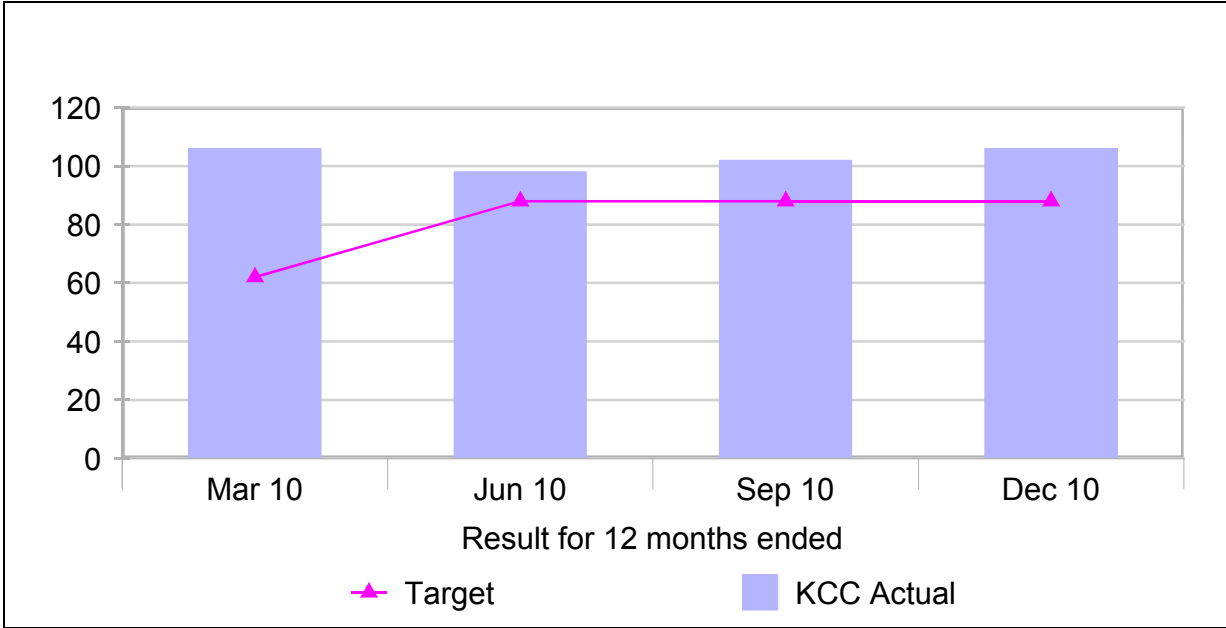
The number of books loaned in Kent has historically been below the national average and other county councils.

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.

- Data Notes:
- Comparative data drawn from annual CIPFA statistics.
  - The RAG ratings for December is based on comparison to the most recently published national average – March 2010.

<b>Number of new starts on the KCC Apprenticeship scheme</b>	<b>Green</b>
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Higher figure is better	Year ending Mar 10	Year ending Jun 10	Year ending Sep 10	Year ending Dec 10
KCC Result	106	98 ↓	102 ↑	106 ↑
Target	63	88	88	88
RAG Rating	★	★	★	★

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

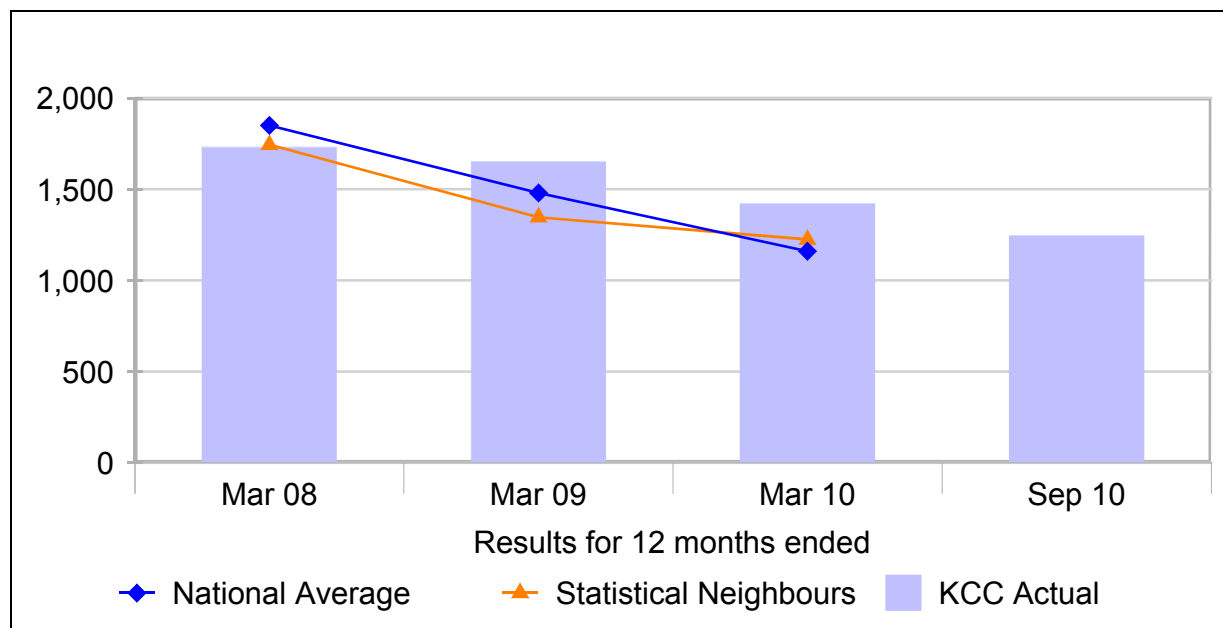
In future, all vacant posts at staff grades KR2-4 and which are considered suitable for an apprenticeship will be filled by apprentices in all cases, unless these is an existing member of staff at risk of redundancy, who would be suitable for and who could be deployed to the position.

**Data Notes:**

- The target level shown for June, September and December 2010 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 08	Year ended Mar 09	Year ended Mar 10	Year ended Sep 10 Provisional
KCC Result (PNC data)	1,730	1,650 ↑	1,420 ↑	1,240 ↑
National average	1,850	1,480	1,160	N/a
RAG Rating	●	●	▲	●
Statistical neighbours	1,744	1,347	1,225	N/a
Number of young people	2,570	2,450	2,080	1,820

The numbers of first time entrants to the youth justice system in Kent continue to reduce (improve), although reductions in recent years have lagged behind those seen nationally.

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.

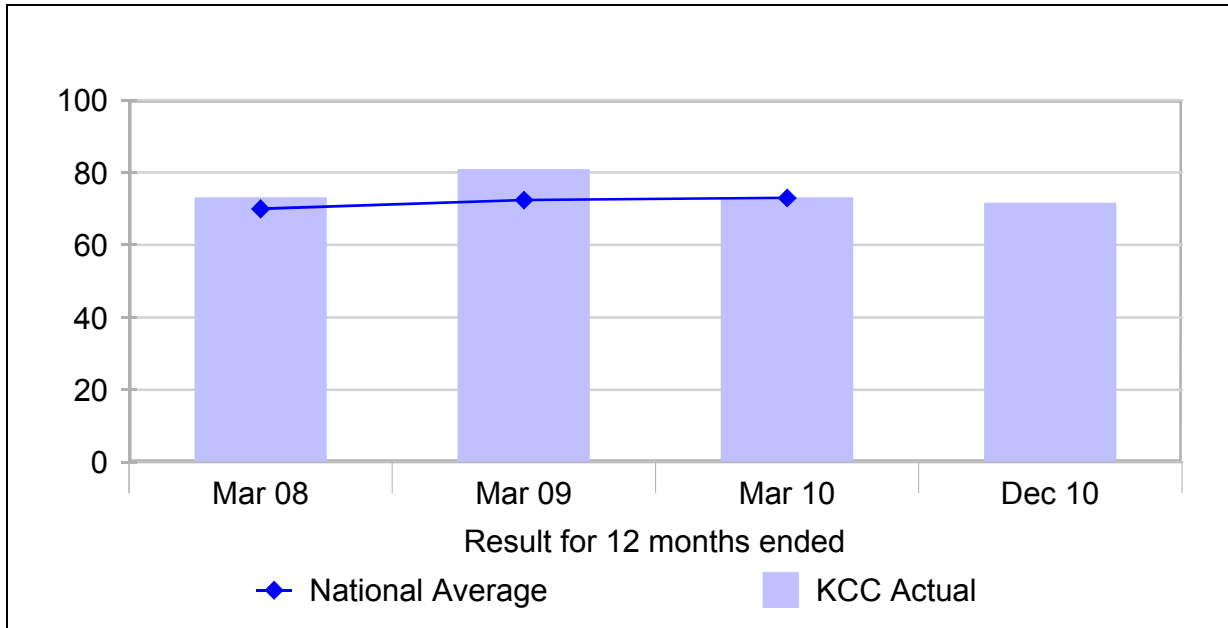
Restorative justice approaches have been implemented by Kent Police during 2010. The youth offending service (YOS) will work with the police to expand “Triage” work in 2011/12 which will lead to closer involvement by YOS staff in police decision making, to enable diversion from the youth justice system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

**Data notes:**

- Data to March 10 is based on national statistics taken from Police National Computer (PNC).
- The data for September 10 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.
- The data table shows a change in RAG rating from Red to Amber, as this compares the latest performance with the position at the end of last year. However, this indicator was also rated as Amber in the last quarter’s report.

**Percentage of young offenders in education, employment or training**

**Amber**



Higher value is better	Year ended Mar 08	Year ended Mar 09	Year ended Mar 10	Year ended Dec 10 Provisional
KCC Result	73%	81% ↑	73% ↓	72% ↓
National average	70%	72%	73%	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.

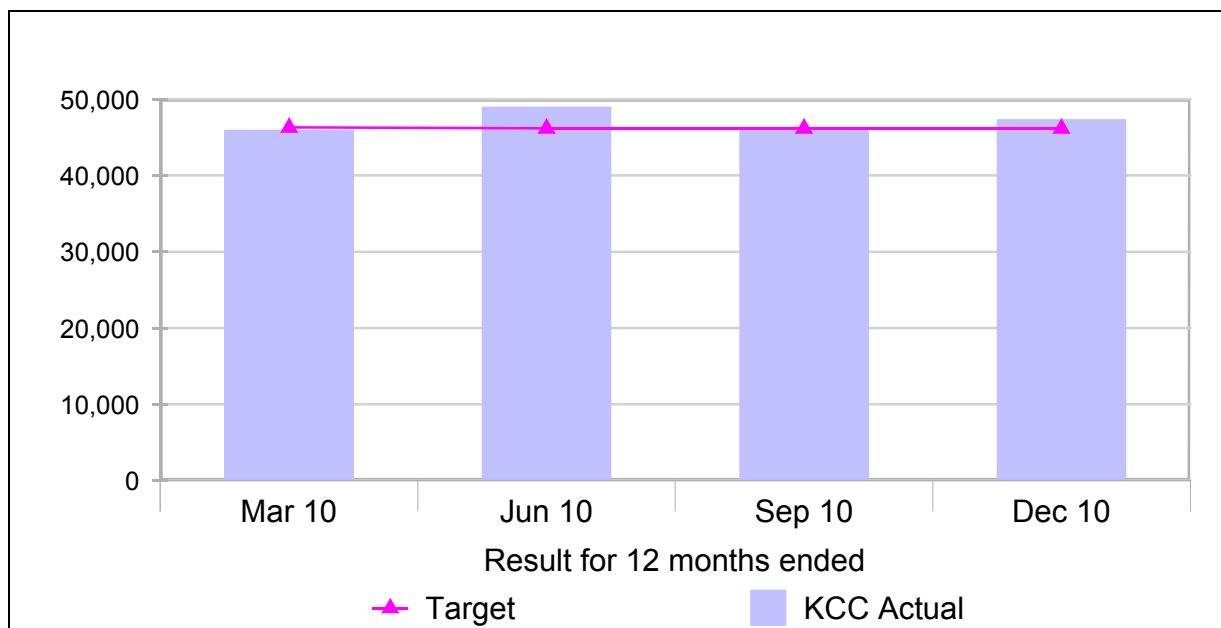
Performance in 2009/10 matched the national average and 2010/11 sees performance continue at a similar level.

Data notes:

- Data source is YOS Careworks case management system. Data cross-referenced with KCC Education 'Impulse' system.



<b>Number of adult education and Key Training enrolments</b>	<b>Green</b>
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Higher figure is better	Year ended Mar 10	Year ended Jun 10	Year ended Sept 10	Year ended Dec 10 Provisional
KCC Result current yr	46,000	49,000 ↑	46,300 ↓	47,300 ↑
Targets	46,300	46,200	46,200	46,200
RAG Rating	●	★	★	★

Adult education and Key Training enrolments are marginally above target for the year ending December 2010.

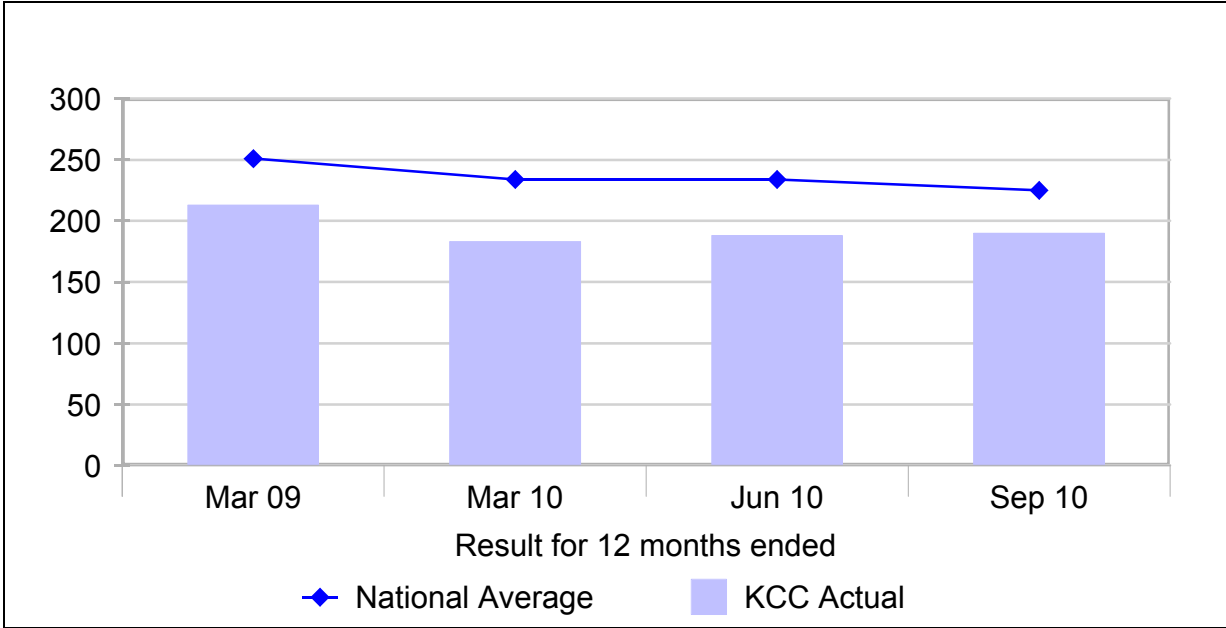
Fee-paying enrolments are slightly down against target but this is compensated for by higher fees on some courses (in line with government direction).

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:**

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

<b>Percentage of adult drug users leaving treatment free of dependency</b>	<b>Green</b>
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Higher value is better	Qtr to Mar 10	Qtr to Jun 10	Qtr to Sept 10	Qtr to Dec 10
KCC Result	67%	63% ↓	56% ↓	58% ↑
National average	42%	43%	43%	42%
RAG Rating	★	★	★	★
Number of adults leaving treatment	176	359	399	391

Previously reported figures showed the number of all adult drug users starting new treatment, which gave an indication of activity but did not focus on outcomes.

The data above now shows successful treatment completions presented as a proportion of those in 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.

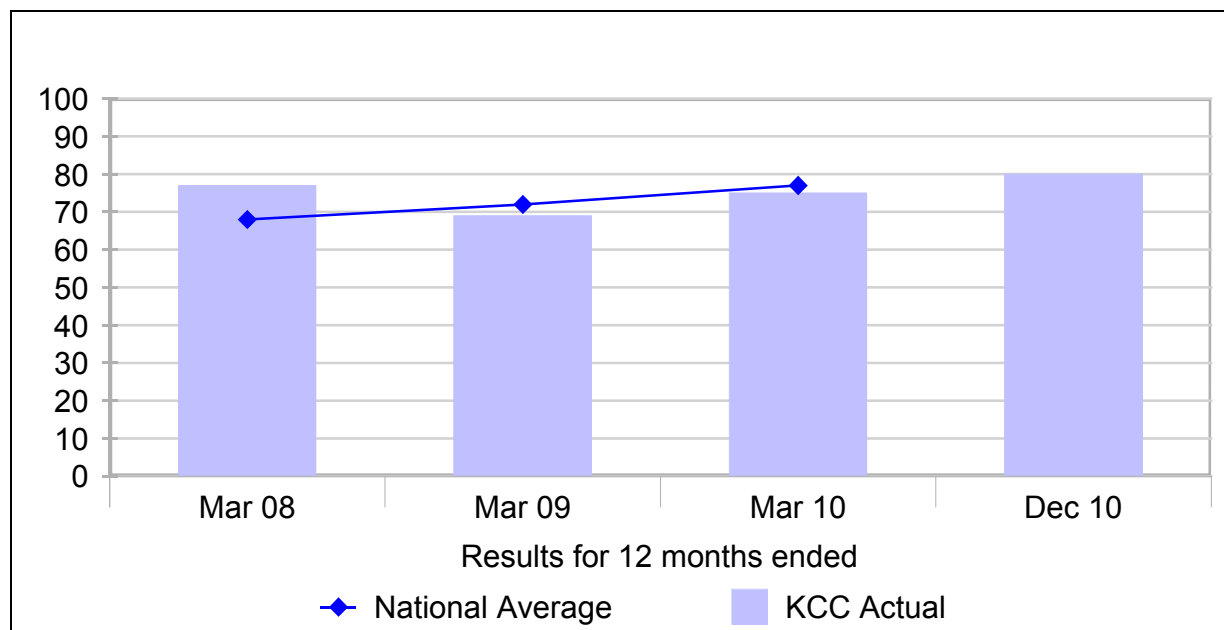
Quarterly results for this indicator show some variation in Kent due to the different types of clients who may be in treatment at any given time. However, Kent retains a higher recorded success rate on this indicator than the national average.

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 08	Year ended Mar 09	Year ended Mar 10	Year ended Dec 10 Provisional
KCC Result	77%	69% ↓	75% ↑	80% ↑
National average	68%	72%	77%	N/a
RAG Rating	★	●	●	●
Number of clients moving on	990	1,760	1,880	2,010

The Kent results for the key performance indicator for the Supporting People services have been behind the national average for the last two years but the gap has been reduced and Kent is now close to the national average.

However, Kent results exceed the 71% target originally set by the Supporting People Commissioning Body as part of the Local Area Agreement.

Data notes:

- Client numbers rounded to nearest 10.
- Data for December 2010 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.

## Appendix: Comparative Benchmarks

In most cases the data is presented with the national average as the comparative benchmark. The national average will refer to data for all English councils.

We are developing the report to include more comparative information where relevant. For some services, the outcomes and performance will be correlated or related to various factors which are different in different places. Often the social and economic background of a local authority area will have a significant influence on the outcomes that are reported for key service areas. There are different comparators for different service areas and these are known as statistical neighbours.

For indicators for children, families and education we have included the average performance for the relevant statistical neighbour list, which is made up of the following local authority areas:

East Sussex
Essex
Lancashire
Northamptonshire
Nottinghamshire
Staffordshire
Warwickshire
West Sussex
Worcestershire
Swindon UA

For indicators relating to libraries we have provided a comparative benchmark for all county councils, as no agreed statistical neighbour list exists for this service but county council areas have similar geography to each other in terms of rural communities, whereas cities and metropolitan areas will have very different factors influencing the delivery of the service.

In relation to staffing data comparative benchmarks for local government and the civil service are used. These are used as workforces are similar in terms of size of organisation, age profile, gender balance and occupation. For example, staff sickness levels are highly influenced by age profile and gender balance of the workforce, the size of the organisation and the type of work. The nearest statistical neighbours for staffing matters such as sickness are therefore organisations which are similar on these characteristics such as other local government bodies and the civil service.