

KCC Quarterly Performance Report Quarter 1, 2011/12

**Presented to KCC Cabinet
19 September**



Forward

Welcome to Kent County Council's Quarterly Performance Report for Quarter One of financial year 2011/12. This is a new report which replaces our previous quarterly Core Monitoring report.

Within this report you will find information on our Key Performance Indicators (KPIs) and a Performance Highlight report on the progress being made in delivering improvement in Children's Social Services. This report should be read in conjunction with our financial monitoring report which includes information on service demand levels and related key activity indicators.

The council is committed to deliver its strategic objectives as outlined in our medium term plan **Bold Steps for Kent** and the suite of underlying strategies underpinning our Framework for Regeneration, 'Unlocking Kent's Potential'. This report will continue to be developed over the coming year to provide more information on our progress against the key priorities within Bold Steps. The report will also continue to provide essential information on the delivery of Core Services for our local residents.

At the heart of Bold Steps for Kent are our three ambitions:

- To Help the Economy Grow
- To Tackle Disadvantage
- To Put the Citizen In Control

We are working in very challenging times, with significantly less funding from central government and increased demand for services. The need for a new approach to public services has never been more urgent given the pressures on public finance and how the people of Kent want their services to be delivered. KCC must radically rethink its approach to the design and delivery of services whilst ensuring Kent remains one of the most attractive places to live and work. Our Bold Step priorities will help us achieve this.

We will seek to improve this report each quarter and in future reports new information will be included with, for example, a stronger focus on what our customers and residents think about the services we provide. We hope you find this report useful and we would welcome any feedback on how we can improve it.

Paul Carter
Leader of the council
Kent County Council

Katherine Kerswell
Managing Director
Kent County Council

Index

	Page Numbers
Bold Steps for Kent priorities	4
Key to RAG ratings used for KPIs	5
Role of the Performance Assurance Team (PAT)	5
Executive Summary	6 – 7
Summary of Key Performance Indicators (KPIs)	8 – 9
Performance Highlight : Children’s social services improvement plan update	10 – 11
Detailed KPI reports	12 – 63
Resident Complaints monitoring	64 – 65
KCC Staff data	66 – 67
Update on KCC Risk register	68 - 69

Data quality note

All data included in this report for quarter 1 are provisional unaudited data and are categorised as management information. All results may be subject to later change.

Bold Steps for Kent

The Kent County Council medium term plan for 2011 to 2014, **Bold Steps for Kent** was published in December 2010. A follow on document, providing clearer focus on the top priorities and the measures of success and key milestones, **Delivering Bold Steps**, was published in July 2011. Our future performance reports will begin to provide information on our progress in delivering these top priorities.

Our key priorities within Bold Steps are as follows:

1. Improving how we procure and commission services
2. Supporting the transformation of health and social care in Kent
3. Ensuring all pupils meet their full potential
4. Shaping education and skills provision around the needs of the Kent economy
5. Delivering the Kent Environment Strategy
6. Promoting Kent and enhancing its cultural and sporting offer for residents
7. Building a strong relationship with key business sectors across Kent
8. Working with our partners to respond to the key regeneration challenges in Kent
9. Supporting new housing growth that is sustainable and with the appropriate infrastructure
10. Delivering 'Growth with Gridlock'
11. Improving access to public services and moving towards a single initial assessment process.
12. Empowering social services users through increased use of personal budgets
13. Establishing a Big Society Fund to support new social enterprise in Kent
14. Ensuring we provide the most robust and effective public protection arrangements (safeguarding vulnerable children and adults)
15. Improving services for the most vulnerable people in Kent
16. Supporting families with complex needs and increasing the use of community budgets.

Many of these priorities will be delivered in partnership with other public agencies in Kent and all of these priorities build on and support our Framework for Regeneration, Unlocking Kent's Potential.

Key to RAG (Red/Amber/Green) ratings applied to KPIs

GREEN	Target has been achieved or exceeded
AMBER	Performance is behind target but within acceptable limits
RED	Performance is significantly behind target and is below an acceptable pre-defined minimum *
↑	Performance has improved relative to targets set
↓	Performance has worsened relative to targets set

* In future, when annual business plan targets are set, we will also publish the minimum acceptable level of performance for each indicator which will cause the KPI to be assessed as Red when performance falls below this threshold.

Performance Assurance Team (PAT)

Against each KPI there is a section to provide information on any discussion by the Performance Assurance Team (PAT). PAT's role is to consider and challenge the action plans for improving performance, including addressing constraints and barriers and to provide additional reassurances to elected members that the action plans and the information being reported within this report are robust.

PAT meets monthly and is chaired by the Deputy Managing Director. Membership includes a nominated director from each directorate. It also includes two non-executive directors (NEDs) who are staff from the grass roots of the organisation. This ensures PAT has cross-organisation membership from all levels to provide a 'whole organisation' approach to improvement.

PAT meetings include discussion with accountable managers of poor or declining performance on KPIs included in the Quarterly Performance Report. Any red or repeatedly amber indicators will be called in by PAT for further discussion. As well as looking at performance problems PAT will also examine areas of strong performance, the 'greens', and whether this could be as a result of good practice or learning that can be shared or any 'gold plating' that may need to be addressed.

Prior to each PAT meeting the Cabinet Member for Business Strategy, Performance and Health Reform receives a full set of papers and the Chair of PAT will brief him on the key issues. They meet again following PAT to discuss the outcomes and agreed actions which are also summarised in a formal report. The Cabinet Member for Business Strategy, Performance and Health Reform has the right to attend PAT during the year and the Chair of Governance and Audit Committee may also attend PAT on an exceptional basis.

Executive Summary

Our key performance highlight to report at this time is the excellent progress that has been made in the Improvement Plan for Children's Social Services. Following the OFSTED inspection last year we received a judgement of our services being considered inadequate. The whole council has prioritised its work over the last year to turn these services around and deliver significant improvement in line with the subsequent Improvement Notice issued to us by the Department for Education.

A summary of the recent improvements delivered in Children's Social Services is provided as a performance highlight on pages 10 and 11 of this report. We have cleared all assessment backlogs and delivered considerable improvement in our processes and quality of work. Our future challenges include our targets to reduce the number of children who require child protection plans or who become looked after by the council. These will not be easy tasks and this will take time to deliver, but our Bold Steps commitment is clear – we will improve the outcomes for vulnerable children and keep them safe and protected within their own family environment or through adoption.

Other performance highlights include:

Education:

- Pupils in Kent have done exceptionally well this year at Key Stage 2, with the county average closing the gap to the national average. We will report GCSE and other pupil attainment results in future reports as they become available.
- Pupil attainment for too many schools in Kent however performs below the national floor targets and as a consequence too many schools in Kent become subject to special measures. We are introducing the Kent Challenge this month which aims to significantly turn this situation around over the next few years.

Skills:

- Our KCC apprenticeship scheme continues to outperform the targets we have set and we are actively promoting apprenticeships across the whole Kent economy.

Young people:

- Too many young people find it hard to obtain work or become disengaged from schools and education and youth unemployment is too high. We continue to work hard to engage young people and help them achieve the skills they need to be ready for work.
- The numbers of disengaged young people in Kent who turn to crime continues to reduce.

Economic support:

- Kent County Council is committed to supporting local businesses to weather the economic downturn and to help stimulate employment grow. We will include more information on our support to businesses in future reports.
- Due to the global economic downturn the level of inward investment by businesses into Kent is currently below the targets we have set and we are renewing our efforts to make Kent a great place for businesses to establishment themselves.

Adult Social Care

- We continue to promote personalisation of services and putting the citizen in control. We have achieved our current target for allocating personal targets and providing clients with assistive technology (telecare) but future targets remain challenging.
- We have more to do in rolling out enablement services and improving the time taken for assessments.

Highway maintenance

- Our performance in delivering timely repairs to roads and pavements has now significantly improved, following a long period where we have constantly being playing catch up with extensive backlogs of work, due to the recent harsh winters.

Waste management

- We continue to maintain good performance in relation to waste management but have some way to go to achieve our goal of helping residents reduce their waste production and making waste a resource.

Customer Services

- Use of our website has recently been below our target levels and our contact centre has been overwhelmed with high call volumes, resulting in reduced performance in our call answering response rates. We are developing a new customer strategy and action plan to improve our on-line offer and have allocated additional resource in the short term to cope with the additional calls we are receiving in the contact centre. At the time of writing this report, service response times in our contact centre had returned to above target.

Overall Summary of KPIs

	RED	AMBER	GREEN	TOTAL
TOTAL	7	8	11	26
Percentage	27%	31%	42%	

Summary of Performance for our KPIs

Indicator Description	Service Area	Page	Current Status	Previous Status	Direction of Travel in Performance
Number of children looked after (including unaccompanied asylum seeker children) – rate per 10,000 children	Children's Social Care	12	Red	Red	↓
Percentage of children leaving care who are adopted	Children's Social Care	14	Green	Red	↑
Number of children subject to a child protection plan – rate per 10,000 children	Children's Social Care	16	Red	Red	↓
Percentage of establishment caseholding posts filled by qualified social workers	Children's Social Care	18	Amber	Amber	↓
Percentage of children subject to a child protection plan for two or more years	Children's Social Care	20	Red	Red	↓
Percentage of pupils achieved level 4 and above in both English and Maths at Key Stage 2	Education	22	Amber	Red	↑
Number of schools in category (special measures or with notice to improve)	Education	24	Red	Red	↑
Number of starts on Kent Success Apprenticeship scheme	Skills	26	Green	Green	↑
Number of starts in Kent on the National Apprenticeship Scheme	Skills	28	Green	Green	↑
Percentage of pupils permanently excluded from schools	Young People	30	Amber	Green	↓
Percentage of young people aged 16 to 18 not in education, employment or training	Young People	32	Amber	Amber	↓
Number of first time entrants to youth justice system	Young People	34	Green	Green	↑
Number of gross jobs created in Kent and Medway through inward investment	Economic Support	36	Red	Amber	↓

Indicator Description	Service Area	Page	Current Status	Previous Status	Direction of Travel in Performance
Number of adult social care clients receiving a telecare service	Adult Social Care	40	Green	Green	↓
Percentage of adult social care clients with community based services who receive a personal budget and/or a direct payment	Adult Social Care	42	Green	Green	↑
Number of adult social care clients provided with an enablement service	Adult Social Care	44	Amber	Amber	↑
Percentage of adult social care assessments started that were completed within six weeks	Adult Social Care	46	Amber	Amber	↓
Percentage of clients satisfied that desired outcomes have been achieved at their first review	Adult Social Care	48	Green	Amber	↑
Percentage of routine highway repairs completed within 28 days	Highways	50	Amber	Red	↑
Average number of days to repair potholes	Highways	52	Green	Amber	↑
Percentage of satisfied callers for Kent Highways 100 call back survey	Highways	54	Green	Amber	↑
Percentage of municipal waste recycled or converted to energy and not taken to landfill	Waste Management	56	Amber	Amber	↓
Kg of residual household waste collected per household	Waste Management	58	Green	Green	↑
Percentage of waste recycled and composted at Household Waste Recycling Centres	Waste Management	60	Green	Green	↑
Number of visits to KCC web site	Customer Services	62	Red	Amber	↓
Percentage of phone calls to KCC Contact Centre answered within 20 seconds	Customer Services	64	Red	Amber	↓

Performance Highlight : Children's social services improvement plan			
Bold Steps Priority	Ensure we provide the most robust and effective public protection arrangements	Ambition	To Tackle Disadvantage
Directorate	Families and Social Care	Programme Manager	Debra Exall
Division	Specialist Children's Services	Director	Alastair Pettigrew
Summary Statement of Programme purpose			
<p>The Improvement Programme was composed in response to the findings of the Ofsted inspections which took place in August and October 2010. The Programme Plan sets out actions to significantly improve services to children in Kent and to provide support for looked after children. It directly addresses the requirements set out in the Ofsted Report and subsequent Improvement Notice from government. More widely, it also seeks to enhance the quality of practice and improve the whole system in which children's needs are assessed and met through a fundamental re-shaping of Children's Services.</p>			
Actions to date			
<p>The Plan is delivering improvement across children's services. It is expected to lead to improved outcomes for children and young people within Kent, tackling those areas of greatest risk first and laying the foundations for more effective practice. Many actions have already been completed, and the full delivery of the Programme will improve services to Kent's young people. The main action completed to date has been to clear the caseload backlog in order to achieve the related Improvement Plan targets for August. A Phase 2 Improvement Plan is being drafted, focussing on the actions needed in the next six months.</p>			
Future actions and milestones			
<p>The published Plan "Putting Children First" sets out all the actions planned, and this is being rolled forward into Phase 2. The Improvement Team is working closely with Project Leads to ensure delivery of planned outcomes is achieved; a comprehensive set of risk management standards have been provided to Project Leads enforced through the introduction of a formalised internal governance structure, reporting procedures and milestones for the purpose of monitoring feedback. Quality levels are measured via the targets and measures identified in the Programme Plan. If delays in delivery are unavoidable, actions are categorised with revised delivery timescales/ targets and activities proposed and escalated to the Improvement Board for decision and information.</p>			

Performance Highlight : Children's social services improvement plan				
Key Improvement Notice targets to achieve early				
	Mar Data	Aug Data	Aug Target	Rag rating
Initial assessments in progress and out of timescale (count)	819	50	200	Green
Core assessment in progress and out of timescale (count)	1,266	78	100	Green
Cases unallocated over 28 days (count)	561	39	200	Green
All 3 August targets have been achieved with two achieved early. The August targets were specified in the Improvement Notice issued to KCC by the Department for Education following the OFSTED inspection.				
	Mar Data	Apr - Jun	Annual Target	Rag rating
Initial assessments completed within timescale (percentage)	54.7%	73%	69%	Green
Core assessments completed within timescale (percentage)	65.1%	51.2%	80.4%	Red
With the annual targets, completion of initial assessments is now on track but the completion of Core assessments is behind target because the clearing of the previous backlog of uncompleted assessments has impacted upon these figures. For new Core assessments the rate of completion within timescale was 78% for July so the target is close to achievement for new cases.				
Risk analysis				
<p>Risk: An unannounced inspection may still rate KCC's referral and assessment services as inadequate.</p> <p>Mitigation: The establishment of the County Duty Team and planned expansion, the DIAT Improvement Programme, quality audits and mock inspections all of which have been taking place across the county have mitigated this risk to a significant extent. The situation will continue to be monitored, and issues/risks escalated for decision.</p> <p>Risk: Numbers of Looked After Children (LAC) may continue to increase with impacts on staffing resources and outcomes for children.</p> <p>Mitigation: The roll out of the Looked After Children's Strategy and an increase in preventative services will lead to a better focus on permanency and decision making for LAC.</p> <p>Risk: There may continue to be an increase in the number of children subject to a Protection Plan (CPP) due to low thresholds, shortages in preventative services and inadequate multi-agency working</p> <p>Mitigation: The roll out of the Early Intervention and Prevention Strategy and an increase in preventative and potential procedural changes to reduce the time children are subject to a Plan should all also contribute to reducing numbers of CPPs.</p>				

Number of children looked after per 10,000 children - (including unaccompanied asylum seeker children)				Red ↓																									
Bold Steps Priority/ Core Service Area	Ensure we provide the most robust and effective public protection arrangements	Ambition	To tackle disadvantage																										
Directorate	Families and Social Care	Director	Alastair Pettigrew																										
Division	Specialist children's services	Corporate Director	Malcolm Newsam																										
<table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Period</th> <th>KCC Actual</th> <th>Target</th> <th>Statistical neighbour</th> </tr> </thead> <tbody> <tr> <td>Mar 11</td> <td>55</td> <td>47</td> <td>48.6</td> </tr> <tr> <td>Jun 11</td> <td>56</td> <td>47</td> <td>48.6</td> </tr> <tr> <td>Sep 11</td> <td>-</td> <td>47</td> <td>48.6</td> </tr> <tr> <td>Dec 11</td> <td>-</td> <td>47</td> <td>48.6</td> </tr> <tr> <td>Mar 12</td> <td>-</td> <td>47</td> <td>48.6</td> </tr> </tbody> </table>				Period	KCC Actual	Target	Statistical neighbour	Mar 11	55	47	48.6	Jun 11	56	47	48.6	Sep 11	-	47	48.6	Dec 11	-	47	48.6	Mar 12	-	47	48.6	Data Notes Tolerance: Lower values are better Unit of measure: Number per 10,000 children Data Source: Management Information – June 11 Data is reported as the position at each quarter end. The statistical neighbour average for March 2010 was 48.6 per 10,000 children.	
Period	KCC Actual	Target	Statistical neighbour																										
Mar 11	55	47	48.6																										
Jun 11	56	47	48.6																										
Sep 11	-	47	48.6																										
Dec 11	-	47	48.6																										
Mar 12	-	47	48.6																										
Trend Data	Mar 11	Jun 11	Sep 11	Dec 11	Mar 12																								
Actual	55	56																											
Target	47	47	47	47	47																								
RAG Rating	Red	Red																											
Commentary																													
Actual numbers of children looked after were 1,699 in March 11 and 1,745 in June 11. The statistical neighbour average for March 2010 was 48.6 per 10,000 children. The numbers of looked after children (LAC) in Kent continue to increase, but work is underway to develop a projected downwards trajectory in the light of the actions listed overleaf. Much of the immediate focus of the Improvement Plan has been around tackling the backlog of cases (some of which will have resulted in children becoming looked after) and improving throughput and caseloads, which would not in itself reduce LAC numbers quickly.																													

Number of children looked after per 10,000 children - (including unaccompanied asylum seeker children)	Red ↓
What actions are we taking to improve performance (and drivers of performance)	
<ul style="list-style-type: none"> • Improving the percentage of children who are adopted (see specific actions against the next indicator) • Identifying end dates for all LAC • Robust gatekeeping of decisions to take children into care. • Better District-level information and target-setting • Robust tracking of permanency planning <p>In the longer term, the following actions will impact on LAC numbers:</p> <ul style="list-style-type: none"> • Increased investment in a range of prevention and early intervention services, particularly in adolescent intervention services and in high-level family support • Scoping out work needed for speedier responses to vulnerable adolescents, including an “invest to save” proposal on adolescent services 	
Risks	
<p>Growing numbers of looked after children bring increased funding pressures, making it even more difficult to find the resources to invest in early intervention and preventative services. Despite the financial climate, ways are being found to invest in preventative services to reduce LAC numbers long-term, and this will be a key theme in the Phase 2 Improvement Plan.</p>	
Discussion and Actions Agreed by PAT	
<p>As the Improvement Plan is already subject to detailed scrutiny, PAT have decided not to review this indicator in detail despite the performance being rated as Red. The work currently underway to develop a projected downwards trajectory for the numbers of looked after children was welcomed.</p>	

Percentage of children leaving care who are adopted				Green ↑																									
Bold Steps Priority/ Core Service area	Ensure we provide the most robust and effective public protection arrangements	Ambition	To tackle disadvantage																										
Directorate	Families and Social Care	Accountable Officer	Liz Totman																										
Division	Specialist children's services	Director	Alastair Pettigrew																										
<table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Date</th> <th>KCC Actual (YTD)</th> <th>Target (YTD)</th> <th>Statistical neighbour</th> </tr> </thead> <tbody> <tr> <td>Mar 11</td> <td>9.6</td> <td>11</td> <td>13</td> </tr> <tr> <td>Jun 11</td> <td>15.1</td> <td>11</td> <td>13</td> </tr> <tr> <td>Sep 11</td> <td>-</td> <td>11</td> <td>13</td> </tr> <tr> <td>Dec 11</td> <td>-</td> <td>11</td> <td>13</td> </tr> <tr> <td>Mar 12</td> <td>-</td> <td>11</td> <td>13</td> </tr> </tbody> </table>				Date	KCC Actual (YTD)	Target (YTD)	Statistical neighbour	Mar 11	9.6	11	13	Jun 11	15.1	11	13	Sep 11	-	11	13	Dec 11	-	11	13	Mar 12	-	11	13	Data Notes Tolerance: Higher values are better Unit of measure: Percentage Data Source: Management Information – June 11 Data is reported as financial year to date (i.e. Mar 11 is the result for 12 months to Mar 11, whereas Jun 11 is for the three months to Jun 11). The indicator is calculated as the number of children adopted as a percentage of the number of children who ceased to be looked after.	
Date	KCC Actual (YTD)	Target (YTD)	Statistical neighbour																										
Mar 11	9.6	11	13																										
Jun 11	15.1	11	13																										
Sep 11	-	11	13																										
Dec 11	-	11	13																										
Mar 12	-	11	13																										
Trend Data	Mar 11	Jun 11	Sep 11	Dec 11	Mar 12																								
Actual	9.6	15.1																											
Target	11	11	11	11	11																								
RAG Rating	Red	Green																											
Commentary																													
<p>The statistical neighbour average for the year to March 2010 was 13%.</p> <p>Although current performance is very good and above target, analysis done to date suggests the 11% target is a very challenging one, despite the current green rating. The actions listed overleaf will be robustly implemented in order to deliver the target.</p>																													

Percentage of children leaving care who are adopted	Green ↑
What actions are we taking to improve performance (and drivers of performance)	
<p>Improving the percentage of children who are adopted by:</p> <ul style="list-style-type: none"> • Commissioning Martin Narey to review adoption systems and processes to identify how adoption can be speeded up • District managers and adoption leads jointly monitoring the progress of all children requiring adoption • Permanency policy and prompts have been agreed; workshops on permanency conducted; Permanency Plans now identified by the second looked after children review • Performance reporting monitors the percentage of children adopted • Tracking process established to follow children identified for adoption and ensure there is no drift in their planning. 	
Risks	
<ul style="list-style-type: none"> • Shortage of adopters • Delays in court processes • Recruitment delays • If we are to reduce the numbers of looked after children this will require a corresponding increase in numbers of adoptions to maintain a good percentage rate of adoptions, hence achieving 11% for the year will be challenging. 	
Discussion and Actions Agreed by PAT	
<p>This indicator has not been subject to discussion by PAT at this time.</p>	

Number of children subject to a child protection plan, per 10,000 children				Red ↓																									
Bold Steps Priority/ Core Service Area	Ensure we provide the most robust and effective public protection arrangements	Ambition	To tackle disadvantage																										
Directorate	Families and Social Care	Director	Alastair Pettigrew																										
Division	Specialist children's services	Corporate Director	Malcolm Newsam																										
<table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Target</th> <th>Statistical neighbour</th> <th>KCC Actual</th> </tr> </thead> <tbody> <tr> <td>Mar 11</td> <td>39.9</td> <td>30.1</td> <td>52.1</td> </tr> <tr> <td>Jun 11</td> <td>39.9</td> <td>30.1</td> <td>53.8</td> </tr> <tr> <td>Sep 11</td> <td>39.9</td> <td>30.1</td> <td>-</td> </tr> <tr> <td>Dec 11</td> <td>39.9</td> <td>30.1</td> <td>-</td> </tr> <tr> <td>Mar 12</td> <td>39.9</td> <td>30.1</td> <td>-</td> </tr> </tbody> </table>				Quarter	Target	Statistical neighbour	KCC Actual	Mar 11	39.9	30.1	52.1	Jun 11	39.9	30.1	53.8	Sep 11	39.9	30.1	-	Dec 11	39.9	30.1	-	Mar 12	39.9	30.1	-	Data Notes Tolerance: Lower values are better Unit of measure: Number per 10,000 children Data Source: Management Information – June 11 Data is reported as the position at each quarter end. The statistical neighbour average for March 2010 was 30.1.	
Quarter	Target	Statistical neighbour	KCC Actual																										
Mar 11	39.9	30.1	52.1																										
Jun 11	39.9	30.1	53.8																										
Sep 11	39.9	30.1	-																										
Dec 11	39.9	30.1	-																										
Mar 12	39.9	30.1	-																										
Trend Data	Mar 11	Jun 11	Sep 11	Dec 11	Mar 12																								
Actual	52.1	53.8																											
Target	39.9	39.9	39.9	39.9	39.9																								
RAG Rating	Red	Red																											
Commentary																													
<p>The numbers of children subject to a child protection plan continues to increase – 1,621 (March 11) and 1,676 (June 11). Much of the immediate focus of the Improvement Plan, however, has been around tackling the backlog of cases (some of which could result in children becoming subject to child protection procedures) and improving throughput and caseloads, which would not in itself impact positively on this indicator. Current actions will now start to impact on this indicator and we aim to get down to the target by March 12 target.</p>																													

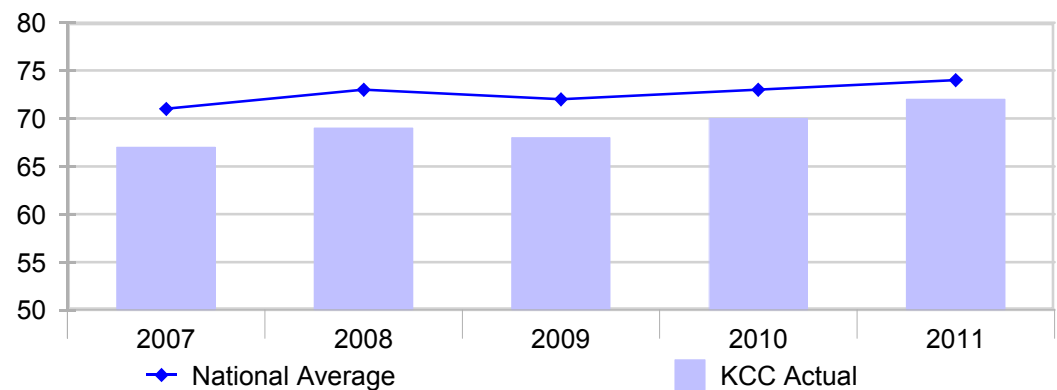
Number of children subject to a child protection plan, per 10,000 children	Red ↓
What actions are we taking to improve performance (and drivers of performance)	
<ul style="list-style-type: none"> • Review and undertake change promotion work on current cases where children have been subject to a child protection plan for over 18 months; • Strengthening child protection and conference processes, including core assessments, reports and multi-agency working; • Work to strengthen Kent Safeguarding Children’s Board functions, and the independent chairman’s quality assurance function to ensure that cases are robustly managed and to drive forward planning; • Training conference chairmen on outcome-based planning; • More rigorous gatekeeping of the child protection process; • Increasing options for step down services; • Strengthening of training, both internal and multi-agency, in respect of child protection conferences. 	
Risks	
<p>The main risk is that referrals of children and young people needing protection continue to rise in the short term until the actions underway to increase multi-agency support, intervention and thresholds agreements to prevent the need for child protection processes have significant impact.</p>	
Discussion and Actions Agreed by PAT	
<p>This indicator has not been subject to discussion by PAT at this time.</p>	

Percentage of establishment caseholding posts filled by qualified social workers (excluding agency staff)			Amber ↓		
Bold Steps Priority/ Core Service Area	Ensure we provide the most robust and effective public protection arrangements	Ambition	To tackle disadvantage		
Directorate	Families and Social Care	Accountable Officer	Karen Ray		
Division	Specialist children's services	Corporate Director	Amanda Beer		
<p>Target</p> <p>KCC Actual</p>			Data Notes Tolerance: Higher values are better Unit of measure: Percentage Data Source: Management Information – June 11 Data is reported as the position at each quarter end. No statistical neighbour data is available for this indicator.		
Trend Data	Mar 11	Jun 11	Sep 11	Dec 11	Mar 12
Actual	83%	82%			
Target	90%	90%	90%	90%	90%
RAG Rating	Amber	Amber			
Commentary					
<p>This target is about recruiting permanent staff, not about managing vacancies. Indeed, when numbers of agency staff are taken into consideration, currently the division is over establishment (105%) – but the strategy is to reduce dependence on agency staff. Although the position worsened slightly between March and June, it is now improving and at the end of August stands at nearly 87%. The online recruitment campaign for experienced social workers resulted in 48 applications up to 19th August.</p>					

Percentage of establishment caseholding posts filled by qualified social workers (excluding agency staff)	Amber ↓
What actions are we taking to improve performance (and drivers of performance)	
<p>The robust workforce strategy and compelling offer was agreed by the Improvement Board and Cabinet in May and is being implemented.</p> <p>A three month campaign for experienced social workers, principal social workers and team leaders is starting at the end of August, combined with a marketing campaign to attract external candidates into Kent, as well as the “recommend a friend” incentive.</p>	
Risks	
<p>The division still has too high a proportion of staff who are recently qualified. The workforce strategy is not only about exceeding the 90% target, but also improving the balance of experienced and newly qualified social workers, and actions to mitigate this are included in the strategy.</p>	
Discussion and Actions Agreed by PAT	
<p>This indicator has not been subject to discussion by PAT at this time.</p>	

Percentage of children subject to a child protection plan for two or more years			Red ↓		
Bold Steps Priority/Core Service Area	Ensure we provide the most robust and effective public protection arrangements	Ambition	To tackle disadvantage		
Directorate	Families and Social Care	Director	Alastair Pettigrew		
Division	Specialist children's services	Corporate Director	Malcolm Newsam		
			Data Notes Tolerance: Lower values are better Unit of measure: Percentage Data Source: Management Information – July 11 Data is reported as financial year to date (i.e. Mar 11 is the result for 12 months to Mar 11, whereas Jun 11 is for the three months to Jun 11). The statistical neighbour average for the year to March 2010 was 7.1%.		
Trend Data	Mar 11	Jun 11	Sep 11	Dec 11	Mar 12
Actual	11.1%	11.2%			
Target	6.0%	6.0%	6.0%	6.0%	6.0%
RAG Rating	Red	Red			
Commentary					
<p>The indicator is calculated as the percentage of children ceasing to be subject to a child protection plan who had been subject to that plan for two or more years.</p> <p>The target of 6% is specified in the Improvement Notice and must be delivered for financial year 2012/13.</p>					

Percentage of children subject to a child protection plan for two or more years	Red ↓
What actions are we taking to improve performance (and drivers of performance)	
<p>Actions taken to reduce numbers of children subject to a child protection plan will also impact positively on this indicator:</p> <ul style="list-style-type: none"> • Review and undertake change promotion work on current cases where children have been subject to a child protection plan for over 18 months; • Strengthening child protection and conference processes, including core assessments, reports and multi-agency working; • Work to strengthen KSCB functions, and the independent chair's quality assurance function to ensure that cases are robustly managed and to drive forward planning; • Training conference chairs on outcome-based planning; • More rigorous gatekeeping of the child protection process; • Increasing options for step down services; • Strengthening of training, both internal and multi-agency, in respect of child protection conferences. <p>In addition, we are tracking planned case conferences of children who have been on the register for 18 months to ensure they are taken off the system in good time.</p>	
Risks	
<p>Insufficient alternatives available to keeping children on child protection plans results in limited impact. This is being mitigated through robust monitoring of the situation.</p>	
Discussion and Actions Agreed by PAT	
<p>This indicator has not been subject to discussion by PAT at this time.</p>	

Percentage of pupils achieved level 4 and above in both English and Maths at Key Stage 2			Amber ↑		
Bold Steps Priority/Core Service Area	Ensure all pupils meet their full potential	Ambition	Help the economy to grow		
Directorate	Education, Learning and Skills	Accountable Officer	Sue Rogers		
Division	School Standards and Planning	Corporate Director	Andy Roberts		
			Data Notes Tolerance: Higher values are better Unit of measure: Percentage Data Source: Department for Education Academies: Included National average: Maintained schools only Data is reported as result for each year Target is to achieve improvement relative to the national average and to achieve national average in the medium term.		
Trend Data	2007	2008	2009	2010	2011
Actual	67%	69%	68%	70%	72%
Target = National Average	71%	73%	72%	73%	74%
RAG Rating	Red	Red	Red	Red	Amber
Commentary					
Provisional results for 2011 show an encouraging movement towards the national average for Kent pupils which is now apparent for the last two years. Kent's results have increased by two percentage points each year compared to a national rise of one percent each year. Final results for 2011 will be published in early December. Attainment for Kent pupils at Key Stage 2 has for many years been within the lower quartile for all local authority areas. The 2011 result places Kent pupils at the threshold of moving to a position above the lower quartile.					

Percentage of pupils achieved level 4 and above in both English and Maths at Key Stage 2	Amber ↑
What actions are we taking to improve performance (and drivers of performance)	
<ol style="list-style-type: none"> 1. Formation of new Kent Challenge team and implementation of a bespoke improvement programme based on best practice in National Challenge programmes – begins 1st September. 2. Development of bespoke leadership, teaching and learning strategies to focus on improvement in these areas. 3. Working in partnership with Department for Education (DfE) to determine the most effective sustainable improvement strategy for each school. <p>The Kent Challenge will work with schools through a Specific Partnership Approach. This will involve a more accurate audit of need, a faster brokering of resources to support identified priorities, effective chairing of regular schools improvement boards to monitor progress, the embedded use of performance data to track pupil progress, steer intervention and to secure high quality teaching and the sharing of School Improvement strategies. Specifically this will mean a two year partnership with schools requiring support, with KCC providing a Kent Challenge Adviser, a mentor and a tailored package of intensive support aimed at raising standards and building capacity for sustained improvement. At the end of the two year partnership, the local authority role will reduce and local network partnerships will have a stronger role to play in sustaining the improvement. Through the Kent Challenge we will have a clear appreciation of the significant challenges faced by some schools and there will be a determination to deliver a reduction in the socio-economic barriers to learning through the programme.</p>	
Risks	
<ol style="list-style-type: none"> 1. Insufficient numbers of primary schools improving above the Floor Standards in 2012. 2. Significant numbers of schools becoming academies and impacting on the available budget for our maintained schools. 3. Local Authority and DfE do not agree on the sustainable solution for some schools. 	
Discussion and Actions Agreed by PAT	
<p>PAT will look at this indicator at a future meeting to discuss what has been learnt from the recent improvement in results and to identify whether the improvement will be sustained.</p>	

Number of schools in category (special measures or with notice to improve)			Red ↑																				
Bold Steps Priority/Core Service Area	Ensure all pupils meet their full potential	Ambition	Help the economy to grow																				
Directorate	Education, Learning and Skills	Accountable Officer	Sue Rogers																				
Division	School Standards and Planning	Corporate Director	Andy Roberts																				
<table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Term</th> <th>KCC Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Dec 10</td> <td>18</td> <td>10</td> </tr> <tr> <td>Apr 11</td> <td>18</td> <td>10</td> </tr> <tr> <td>Jul 11</td> <td>17</td> <td>10</td> </tr> <tr> <td>Dec 11</td> <td>-</td> <td>10</td> </tr> <tr> <td>Apr 12</td> <td>-</td> <td>10</td> </tr> </tbody> </table>			Term	KCC Actual	Target	Dec 10	18	10	Apr 11	18	10	Jul 11	17	10	Dec 11	-	10	Apr 12	-	10	Data Notes Tolerance: Lower values are better Unit of measure: Number Data Source: Ofsted Data includes all maintained schools (nursery, primary, secondary, special schools and pupil referral units) but excludes academies and independent schools. Data is reported as position at each term end.		
Term	KCC Actual	Target																					
Dec 10	18	10																					
Apr 11	18	10																					
Jul 11	17	10																					
Dec 11	-	10																					
Apr 12	-	10																					
Trend Data	Dec 10	Apr 11	Jul 11	Dec 11	Apr 12																		
Actual	18	18	17																				
Target	10	10	10	10	10																		
RAG Rating	Red	Red	Red																				
Commentary																							
<p>There are 11 schools currently in special measures and 6 with notices to improve. Of the schools in special measures 9 are primary schools and 2 are secondary schools. It is anticipated that by the end of the autumn term only 8 of the schools currently in category will still remain in category.</p> <p>Latest available comparative data (which includes academies) shows that as a percentage of state funded schools (slightly different indicator from the one shown above) there were 3.2% of schools in category at the end of the Spring 2011 term in Kent, which compared to 2.3% for statistical neighbour local authorities.</p>																							

Number of schools in category (special measures or with notice to improve)	Red ↑
What actions are we taking to improve performance (and drivers of performance)	
<p>The Formation of the new Kent Challenge team and implementation of a bespoke improvement programme based on best practice in National Challenge programmes began in September 2011 and will deliver a new approach to this issue. Working in partnership with the Department for Education we will determine the most effective sustainable improvement strategy for each school. Staff are currently analysing attainment results to see where the vulnerable schools are, and as part of the Kent Challenge they will be looked at on the basis of the 4 issues that the new OFSTED framework is based on.</p> <p>Actions relating to schools currently in special measures include:</p> <ul style="list-style-type: none"> • Bellwood and Oaktrees are a hard federation and are becoming a sponsored academy • Brenchley and Matfield has a new headteacher and is expected to be out of category by Christmas • Chantry is federating with Meopham Academy and will in all likelihood go to sponsored academy status during 2011 • Christ Church Junior is under a headship arrangement with St. Peters in Thanet and is due to be out of category in 2011 • Dartford Technical College has a new headteacher in place in September 2011 • Downsview has a new team in place and is making good progress • Morehall is linked to St. Mary's and this work is led by an experienced headteacher – good progress is expected • Pilgrims way will become a sponsored academy under St. Stephens Academy • Walmer Science College has an acting headteacher in place • Dover Road is newly in special measures and a statement of action is being put in place. 	
Risks	
<p>The introduction of the new Ofsted inspection framework in January 2012 may affect the number of schools going into category. Currently the potential impact of this is unknown.</p>	
Discussion and Actions Agreed by PAT	
<p>PAT has reviewed this indicator and the actions being taken to both assist schools out of category and to reduce the risk of schools entering category. PAT considered that the new approach through the Kent Challenge would lead to suitable actions on this issue.</p>	

Number of starts on Kent Success Apprenticeship scheme			Green ↑																				
Bold Steps Priority/ Core Service Area	Shape education and skills provision around the needs of the Kent economy	Ambition	Help the economy to grow																				
Directorate	Customer and Communities	Accountable Officer	Wayne Gough																				
Division	Service Improvement	Director	Angela Slaven																				
<table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Period</th> <th>KCC Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Mar 11</td> <td>103</td> <td>88</td> </tr> <tr> <td>Jun 11</td> <td>119</td> <td>88</td> </tr> <tr> <td>Sep 11</td> <td>-</td> <td>88</td> </tr> <tr> <td>Dec 11</td> <td>-</td> <td>88</td> </tr> <tr> <td>Mar 12</td> <td>-</td> <td>88</td> </tr> </tbody> </table>		Period	KCC Actual	Target	Mar 11	103	88	Jun 11	119	88	Sep 11	-	88	Dec 11	-	88	Mar 12	-	88	Data Notes Tolerance: Higher values are better Unit of measure: Number Data Source: Supporting Independence Programme Data is reported as rolling 12 month total. No comparative data from other local authorities is currently available for this indicator.			
Period	KCC Actual	Target																					
Mar 11	103	88																					
Jun 11	119	88																					
Sep 11	-	88																					
Dec 11	-	88																					
Mar 12	-	88																					
Trend Data	Mar 11	Jun 11	Sep 11	Dec 11	Mar 12																		
Actual	103	119																					
Target	88	88	88	88	88																		
RAG Rating	Green	Green																					
Commentary																							
The number of apprentice starts within KCC is increasing steadily and is expected to remain above target in the quarter to September 2011.																							

Number of starts on Kent Success Apprenticeship scheme	Green ↑
What actions are we taking to improve performance (and drivers of performance)	
<p>The Kent Success Programme has been reviewed in the past month and processes and procedures streamlined to ensure that a fast and efficient service can be delivered to both managers within the council and to young people wishing to undertake an apprenticeship within the council.</p> <p>In order to widen the offer of apprenticeships available within the council we are now working with additional training providers and will be promoting the Kent Success Programme more widely to young people and managers to raise awareness of what is now available.</p> <p>As part of Kent's Apprenticeship Strategy 2011-2014, we have been working with the Kent youth services to develop a programme for them and they will be taking on 12 youth work apprentices in September to work in youth centres.</p>	
Risks	
<p>There is a risk that the number of opportunities for apprentices will reduce due to fewer suitable posts at the appropriate grade being created in restructures. In addition, due to uncertainties surrounding restructures there is a risk that managers may be reluctant to take on supernumerary apprentices.</p> <p>However, the actions mentioned above are helping to mitigate these risks, and at this point the risks above have not been realised and the number of apprenticeship starts is exceeding targets. This situation will be monitored closely in the coming months.</p>	
Discussion and Actions Agreed by PAT	
<p>This indicator has not been subject to discussion by PAT at this time.</p>	

Number of starts in Kent on the National Apprenticeship Scheme			Green ↑														
Bold Steps Priority/ Core Service Area	Shape education and skills provision around the needs of the Kent economy	Ambition	Help the economy to grow														
Directorate	Customer and Communities	Accountable Officer	Wayne Gough														
Division	Service Improvement	Director	Angela Slaven														
<table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Period</th> <th>KCC Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Jan 11</td> <td>4,210</td> <td>2,710</td> </tr> <tr> <td>Apr 11</td> <td>6,420</td> <td>3,870</td> </tr> <tr> <td>Jul 11</td> <td>-</td> <td>5,020</td> </tr> </tbody> </table>			Period	KCC Actual	Target	Jan 11	4,210	2,710	Apr 11	6,420	3,870	Jul 11	-	5,020	Data Notes Tolerance: Higher values are better Unit of measure: Number Data Source: Data Service, Skills Funding Agency Data is reported as academic year to date. Target = previous year performance.		
Period	KCC Actual	Target															
Jan 11	4,210	2,710															
Apr 11	6,420	3,870															
Jul 11	-	5,020															
Trend Data	Jan 11	Apr 11	Jul 11	Oct 11	Jan 12												
Actual	4,210	6,420															
KCC Target = previous year	2,710	3,870	5,020														
RAG Rating	Green	Green															
Commentary																	
<p>The National Apprenticeship Service figures are based on academic rather than financial year. The figure for August 2010 to April 2011 already exceeds the total for August 2009 to July 2010, which was 5,020.</p> <p>Although Kent is delivering a good increase in the level of apprenticeships, in past years Kent has had the lowest level of apprenticeships within its statistical neighbour group. In 2009/10 and for young people aged under 24 Kent achieved 23.5 starts per 1,000 population, compared to the statistical neighbour average of 33.8.</p>																	

Number of starts in Kent on the National Apprenticeship Scheme	Green ↑
What actions are we taking to improve performance (and drivers of performance)	
<p>In June 2011, the Kent Apprenticeship Strategy 2011-2014 was agreed by Cabinet and we are now putting in place structures to deliver the action plan – focusing on the further development of the Employer Support Service that ensures the process of taking on an apprentice is simple and straightforward for businesses. The Kent Apprenticeships partnership between KCC, the National Apprenticeship Service, the Kent Association of Training Organisations and the Kent Association of Further Education Colleges has been strengthened over the past 12 months and a robust and meaningful network has been developed.</p> <p>Kent Apprenticeships is delivering targeted campaigns to raise the profile of Apprenticeships with employers and is challenging them to take on apprentices. The 100 in 100 campaigns are currently running in Swale and West Kent and we ran a successful campaign in Canterbury earlier in the year. The campaign aims to get 100 apprentices in 100 new businesses. We are working closely with Jobcentre Plus, supporting them to increase their knowledge of apprenticeships and also working with them to ensure that those who are unemployed aged 18-24 and taking part in Get Britain Working initiatives are progressing into apprenticeships following their work experience.</p> <p>Through the activities outlined above, Kent Apprenticeships is raising the profile of apprenticeships and supporting employers to provide places, this has and will contribute to the rising numbers of apprenticeships being undertaken in Kent.</p>	
Risks	
<p>The current slow down in the economy means that employers are reluctant to take on new staff, however, apprenticeships offer a tailor made way for them to build their business and increase their productivity. Training contributions for employers looking to take on people aged over 19 years is also a disincentive although we are working with employers to ensure that they see the longer term benefits of their investment.</p>	
Discussion and Actions Agreed by PAT	
<p>This indicator has not been subject to discussion by PAT at this time.</p>	

Percentage of pupils permanently excluded from maintained schools during the year				Amber ↓																									
Bold Steps Priority/Core Service Area	Young People		Ambition	To tackle disadvantage																									
Directorate	Education, Learning and Skills		Accountable Officer	Chris Berry																									
Division	School Standards and Planning		Corporate Director	Andy Roberts																									
<table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Date</th> <th>KCC Actual</th> <th>Target</th> <th>Statistical neighbour</th> </tr> </thead> <tbody> <tr> <td>Mar 11</td> <td>0.10%</td> <td>0.10%</td> <td>0.09%</td> </tr> <tr> <td>Jun 11</td> <td>0.12%</td> <td>0.10%</td> <td>0.09%</td> </tr> <tr> <td>Sep 11</td> <td>-</td> <td>0.10%</td> <td>0.09%</td> </tr> <tr> <td>Dec 11</td> <td>-</td> <td>0.10%</td> <td>0.09%</td> </tr> <tr> <td>Mar 12</td> <td>-</td> <td>0.10%</td> <td>0.09%</td> </tr> </tbody> </table>			Date	KCC Actual	Target	Statistical neighbour	Mar 11	0.10%	0.10%	0.09%	Jun 11	0.12%	0.10%	0.09%	Sep 11	-	0.10%	0.09%	Dec 11	-	0.10%	0.09%	Mar 12	-	0.10%	0.09%	Data Notes Tolerance: Lower values are better Unit of measure: Percentage Data Source: Impulse database Data includes pupils at all maintained schools including academies, but excludes pupils in independent schools. Data is reported as rolling 12 month total.		
Date	KCC Actual	Target	Statistical neighbour																										
Mar 11	0.10%	0.10%	0.09%																										
Jun 11	0.12%	0.10%	0.09%																										
Sep 11	-	0.10%	0.09%																										
Dec 11	-	0.10%	0.09%																										
Mar 12	-	0.10%	0.09%																										
Trend Data	Mar 11	Jun 11	Sep 11	Dec 11	Mar 12																								
Actual	0.10%	0.12%																											
Target	0.10%	0.10%	0.10%	0.10%	0.10%																								
RAG Rating	Green	Amber																											
Commentary																													
Rates of exclusions from schools are broadly in line with the target, though the latest figures show a slight increase. The recently published comparative data for academic year 2009/10 showed Kent with a rate of 0.08% compared to statistical neighbour authority average of 0.09%. However it should be noted that the source data from the Department for Education understates the real level of exclusions (by not counting exclusions in schools converting to academies) and for Kent the position is understated by up to 10%.																													

Percentage of pupils permanently excluded from maintained schools during the year	Amber ↓
What actions are we taking to improve performance (and drivers of performance)	
<p>The ability to challenge maintained schools over both their attitude to, and use of, exclusion as a sanction for difficult challenging behaviour remains a significant reason why in this sector there has been a decrease in both permanent and fixed term exclusions. This is not replicated in either established or newly converted academies, and it is not surprising that the levels of exclusions have risen in this sector, in some cases by substantial amounts.</p> <p>The most frequently cited reason for exclusion is persistent disruptive behaviour. Local authority officers within the attendance and behaviour service, and those who advise schools on the quality and breadth of both the curriculum and teaching and learning, continue to help schools in which they have an influence to investigate creative and flexible alternatives to exclusion. It should be noted however that this is not made easy in the current climate which supports the progress of the majority by removing any disruptive minority, as understandable as that approach may be.</p> <p>A draft protocol has been developed for consultation with schools on ceasing the use of exclusion for looked after children, who have historically been over-represented proportionately.</p>	
Risks	
<p>The statutory obligation to ensure education provision for permanently excluded pupils from the 6th day of exclusion (1st day for looked after children) remains with the local authority. The availability of suitable alternative provision, and the arrangement of managed moves between mainstream schools, organised through appropriate In Year Fair Access procedures, are being put under pressure by rising numbers of exclusions. There is a serious risk that alternative provision in its current form will become a repository for permanently excluded pupils, with limited prospect of re-integration into mainstream education.</p>	
Discussion and Actions Agreed by PAT	
<p>PAT has agreed to look at this indicator in more detail at a future meeting due to the issue being a high priority and because performance has dropped.</p>	

Number of young people aged 16 to 18 not in education, employment or training (NEET)			Amber ↓		
Bold Steps Priority/Core Service Area	Young People	Ambition	To tackle disadvantage		
Directorate	Education, Learning and Skills	Accountable Officer	Sue Dunn		
Division	School Standards and Planning	Corporate Director	Andy Roberts		
<p>The chart displays NEET levels from March 2011 to March 2012. The y-axis represents the percentage of young people aged 16-18 not in education, employment, or training, ranging from 0 to 6. The x-axis shows quarterly periods: Mar 11, Jun 11, Sep 11, Dec 11, and Mar 12. Three data series are shown: KCC Actual (blue bars), South East average (blue line with '+' markers), and Target (pink line with triangle markers). KCC Actual values are 4.9% in Mar 11 and 5.5% in Jun 11. The South East average is constant at 5.4%. The Target is 4.6% in Mar 11 and 5.1% from Jun 11 onwards.</p>			Data Notes Tolerance: Lower values are better Unit of measure: Percentage Data Source: Connexions Data is reported as average position for the three month ends included in the quarter.		
Trend Data	Mar 11	Jun 11	Sep 11	Dec 11	Mar 12
Actual	4.9%	5.5%			
Target	4.6%	5.1%	5.1%	5.1%	5.1%
RAG Rating	Amber	Amber			
Commentary					
<p>Figures for April-June are higher than for January-March. This follows the normal pattern of NEET levels rising through the academic year but the rate shown is higher than the same time last year. Results for Kent in December 2010 of 4.9% compared to the South East average of 5.4% and this placed Kent close to but not within the upper quartile range for all local authorities. Care is required when making comparisons on NEETs data as more than one series of data is published and all use different definitions, so results are not strictly comparable on a like for like basis.</p>					

Number of young people aged 16 to 18 not in education, employment or training (NEET)	Amber ↓
What actions are we taking to improve performance (and drivers of performance)	
<ul style="list-style-type: none"> • Establish centres of excellence for technical and vocational programmes which share good practice through employers and specialist networks. • Develop provision which is learner focused and flexible, and which offers appropriate choices up to 18, which take into account the Wolf Review outcomes. • Ensure all learners have access to an appropriate apprenticeship programme. • Continue to develop the Kent Vocational programme including Skill Force and Young Apprenticeships. • Implement and review Careers Education, Information, Advice and Guidance (IAG) Curriculum Framework to develop career management skills. • Display Post 16 education and employment with training opportunities in Kent through the Area Prospectus, on line application process, and the IAG Portal to develop the career management skills of young people. • Plan and deliver the change from the present Connexions contract to the All Age Careers Service. 	
Risks	
<p>The economic downturn making less jobs available for young people. However this so far has to some degree been balanced by an increase in young people staying on at school.</p>	
Discussion and Actions Agreed by PAT	
<p>PAT has agreed to look at this indicator in more detail at a future meeting due to the issue being a high priority and because performance has dropped.</p>	

Number of first time entrants to youth justice system				Green ↑																			
Bold Steps Priority/ Core Service Area	Support families with complex needs	Ambition	To tackle disadvantage																				
Directorate	Customer and Communities	Accountable Officer	Andy Birkin																				
Division	Service Improvement	Director	Angela Slaven																				
<table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Period</th> <th>KCC Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Mar 11</td> <td>1,428</td> <td>2,325</td> </tr> <tr> <td>Jun 11</td> <td>1,366</td> <td>1,500</td> </tr> <tr> <td>Sep 11</td> <td>-</td> <td>1,500</td> </tr> <tr> <td>Dec 11</td> <td>-</td> <td>1,500</td> </tr> <tr> <td>Mar 12</td> <td>-</td> <td>1,500</td> </tr> </tbody> </table>				Period	KCC Actual	Target	Mar 11	1,428	2,325	Jun 11	1,366	1,500	Sep 11	-	1,500	Dec 11	-	1,500	Mar 12	-	1,500	Data Notes Tolerance: Lower values are better Unit of measure: Number Data Source: Careworks case management system Data is reported as rolling 12 month total.	
Period	KCC Actual	Target																					
Mar 11	1,428	2,325																					
Jun 11	1,366	1,500																					
Sep 11	-	1,500																					
Dec 11	-	1,500																					
Mar 12	-	1,500																					
Trend Data	Mar 11	Jun 11	Sep 11	Dec 11	Mar 12																		
Actual	1,428	1,366																					
Target	2,325	1,500	1,500	1,500	1,500																		
RAG Rating	Green	Green																					
Commentary																							
During 2010/11 the number of first time entrants fell each quarter and this trend was sustained into the first quarter of 2011/12. Between 2009/10 and 2010/11 there was a reduction in the total number of first time entrants of 25%. The incidence of new young offenders is highest amongst districts in the east of the county where higher deprivation levels exist, with numbers being highest in Thanet followed by Dover. National data drawn from the Police National Computer for 2009/10 showed Kent having a rate of 14.2 first time young offenders per 1,000 young people, which compared to a national average of 11.7 and statistical neighbour average of 12.3.																							

Number of first time entrants to youth justice system	Green ↑
What actions are we taking to improve performance (and drivers of performance)	
<p>The actions being taken include:</p> <ul style="list-style-type: none"> • the integration of the Youth Inclusion Support Panel (YISP) staff into the three locality based teams of the Youth Offending Service (YOS) – this step will assist the targeting of siblings of known offenders whose risk of offending will be raised. • joint working with Kent Police and offering support via the YISPs for their Restorative Solutions initiative, which is designed to divert children and young people from the youth justice system through the use of restorative justice and enabling access to services where the child / young person is seen to be at risk. Restorative justice processes bring those harmed by crime or conflict, and those responsible for the harm, into communication, enabling everyone affected by a particular incident to play a part in repairing the harm and finding a positive way forward. 	
Risks	
<ul style="list-style-type: none"> • A key factor in reducing the number of young people entering the youth justice system is the level of police commitment to diversionary measures. Therefore any change in policing strategy could present a risk to achieving target. No change in strategy is currently expected. • Young people’s engagement in education, training and employment is a significant factor in reducing the risk of offending. The current economic climate and higher levels of youth unemployment in the county brings a risk that some of the 16-17 age group could become demoralised and more vulnerable to offending if other risk factors are also in place (e.g. poor family support). • The education system nationally and in Kent is changing. It is important that the YOS establishes new relationships with academies to emphasise the importance of education in reducing risk of young people offending. 	
Discussion and Actions Agreed by PAT	
<p>This indicator has not been subject to discussion by PAT at this time.</p>	

Number of gross jobs created in Kent and Medway through inward investment facilitated by Locate in Kent (LiK)			Red ↓		
Bold Steps Priority/ Core Service Area	Respond to key regeneration challenges working with our partners	Ambition	Help the economy to grow		
Directorate	Business Strategy and Support	Accountable Officer	Mike Bodkin		
Division	Business Strategy	Director	David Cockburn		
			Data Notes Tolerance: Higher values are better Unit of measure: Number Data Source: Locate in Kent monthly monitoring Data is reported as count for financial year to date (April to March) at each quarter end. Gross jobs created includes jobs safeguarded and indirect jobs.		
Trend Data	Mar 11	Jun 11	Sep 11	Dec 11	Mar 12
Actual	2,588	418			
Target	3,100	775	1,550	2,325	3,100
RAG Rating	Amber	Red			
Commentary					
Performance is behind target due to the economic situation and the nature of investment projects coming forward. The economic situation means that projects are harder to convert and are taking longer to convert due to lack of confidence and the difficulty of accessing investment finance, but also, the number of jobs attached to each investment is reducing. These are both global inward investment trends and mean that more investments need to be facilitated by LiK each year in order to achieve the same, or fewer jobs for each successful project. No comparative data is currently available for this indicator.					

Number of gross jobs created in Kent and Medway through inward investment facilitated by Locate in Kent (LiK)	Red ↓
What actions are we taking to improve performance (and drivers of performance)	
<p>A successful July means that 933 jobs have now been achieved, including one large (200 job) investment from overseas which will bring this indicator on track against target. However, the economic situation mentioned above continues to be the case, and it is therefore hard to predict what the end of year situation might be.</p> <p>Locate in Kent's (LiK) Business Plan is updated annually and throughout the year to maximise the number of leads and projects generated, of which a portion, with LiK assistance, become successful investments creating jobs.</p> <p>The pipeline, i.e. the number of projects that may become successful investments, is currently (end July), very healthy, at 324, compared with 310 at the same time last year. Despite the recession, this pipeline is kept strong by a range of activities such as website work, business intelligence, an overseas lead generation campaign, and working with partners. New programmes are underway to help fuel the pipeline of projects, including improving aftercare with Kent companies, development of a refreshed website, and continual review of all lead generation opportunities</p>	
Risks	
<p>The main risk is the continuing poor economic outlook, and steps to deal with this are outlined above.</p> <p>Another risk is the failure to attract other sources of funding to support the activities of Locate in Kent. As income has been reduced over the past two years by the principal public sector funding sources (KCC, SEEDA and the district councils), LiK has developed a series of sponsorship and funding opportunities for businesses in Kent. Currently LiK has nearly 30 'local' principal or corporate funding partners. Many of these partners work with Locate in Kent on specific projects to 'win' the investment for the county and help to expand the core team of 10 people by offering specialist advice and expertise e.g. banks, lawyers, accountants, recruitment specialists, etc. Not only does this give LiK access to a range of professional disciplines outside its core staffing, it provides opportunities for the private sector partners to win additional business of their own.</p>	
Discussion and Actions Agreed by PAT	
PAT has agreed to look at this indicator in more detail at a future meeting.	

Number of adult social care clients receiving a telecare service			Green ↓																				
Bold Steps Priority/Core Service Area	Empower social service users through increased use of personal budgets	Ambition	Put the Citizen in Control																				
Directorate	Families and Social Care	Accountable Officer	Anne Tidmarsh																				
Division	Older people and physical disability	Corporate Director	Malcolm Newsam																				
<table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Period</th> <th>KCC Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Mar 11</td> <td>985</td> <td>980</td> </tr> <tr> <td>Jun 11</td> <td>966</td> <td>960</td> </tr> <tr> <td>Sep 11</td> <td>-</td> <td>970</td> </tr> <tr> <td>Dec 11</td> <td>-</td> <td>985</td> </tr> <tr> <td>Mar 12</td> <td>-</td> <td>1,000</td> </tr> </tbody> </table>			Period	KCC Actual	Target	Mar 11	985	980	Jun 11	966	960	Sep 11	-	970	Dec 11	-	985	Mar 12	-	1,000	Data Notes Tolerance: Higher values are better. Unit of measure: Number Data Source: Adult Social Care Data is reported as the position at the end of the quarter. No comparative data from other local authorities is currently available for this indicator.		
Period	KCC Actual	Target																					
Mar 11	985	980																					
Jun 11	966	960																					
Sep 11	-	970																					
Dec 11	-	985																					
Mar 12	-	1,000																					
Trend Data	Mar 11	Jun 11	Sep 11	Dec 11	Mar 12																		
Actual	985	966																					
Target	980	960	970	985	1,000																		
RAG Rating	Green	Green																					
Commentary																							
It should be noted that the decrease in the actual and target numbers between March 2011 and June 2011 is primarily due to a review of all clients and a data quality update that was undertaken in preparation for mainstreaming the service within the operational teams. Some service users opted to finish their involvement when the Whole System Demonstrator finished in April. The data quality clean up was completed in June and the baseline starting point was re-set to 960.																							

Number of adult social care clients receiving a telecare service	Green ↓
What actions are we taking to improve performance (and drivers of performance)	
<p>Telecare has very recently been transferred to the operational teams as a mainstream service and is being promoted as a key mechanism for supporting people to live independently at home.</p> <p>The availability of new monitoring devices (for dementia for instance) is expected to increase the usage and benefits of Telecare, and a strategy and commissioning plan are being developed in relation to this.</p> <p>In addition, the provision of Telecare can now be included within Personal Budgets, where appropriate.</p> <p>The usage of Telecare is monitored on a monthly basis by the Directorate Management Team, and team targets are being set.</p>	
Risks	
<ol style="list-style-type: none"> 1. Operational teams' not understanding SWIFT (our client database) in relation to Telecare ; data-quality low. 2. Telecare equipment not meeting needs, client groups being missed out for use of Telecare. 3. Operational staff not identifying Telecare as a means of meeting assessed needs. <p>Action taken :</p> <ol style="list-style-type: none"> 1. Telecare SWIFT training in place for staff and ongoing refresher training offered including floor walking. 2. Equipment needs reviewed through Teletechnology Strategy group and strategy and commissioning plan being developed. 3. Telecare covered as an ongoing topic in individual supervision, Personal Action Planning, and managers meetings. Monthly performance monitoring by Divisional Management Teams. 	
Discussion and Actions Agreed by PAT	
PAT has not discussed this indicator at this time.	

Percentage of adult social care clients with community based services who receive a personal budget and/or a direct payment			Green ↑																				
Bold Steps Priority/Core Service Area	Empower social service users through increased use of personal budgets	Ambition	Put the Citizen in Control																				
Directorate	Families and Social Care	Accountable Officer	Anne Tidmarsh																				
Division	Older people and physical disability	Corporate Director	Malcolm Newsam																				
<table border="1"> <caption>Graph Data</caption> <thead> <tr> <th>Quarter</th> <th>Target (%)</th> <th>KCC Actual (%)</th> </tr> </thead> <tbody> <tr> <td>Mar 11</td> <td>30</td> <td>32</td> </tr> <tr> <td>Jun 11</td> <td>33</td> <td>34</td> </tr> <tr> <td>Sep 11</td> <td>37</td> <td></td> </tr> <tr> <td>Dec 11</td> <td>43</td> <td></td> </tr> <tr> <td>Mar 12</td> <td>50</td> <td></td> </tr> </tbody> </table>		Quarter	Target (%)	KCC Actual (%)	Mar 11	30	32	Jun 11	33	34	Sep 11	37		Dec 11	43		Mar 12	50		Data Notes Tolerance: Higher values are better. Unit of measure: Percentage Data Source: Adult Social Care Data is reported as the snapshot position of current clients at the quarter end. NB This is different from the national indicator which is measured for all clients with a service during the year, including carers.			
Quarter	Target (%)	KCC Actual (%)																					
Mar 11	30	32																					
Jun 11	33	34																					
Sep 11	37																						
Dec 11	43																						
Mar 12	50																						
Trend Data	Mar 11	Jun 11	Sep 11	Dec 11	Mar 12																		
Actual	32	34																					
Target	30	33	37	43	50																		
RAG Rating	Green	Green																					
Commentary																							
Performance continues to improve. This key indicator is monitored on a monthly basis by the Directorate Management Team and the indicator receives a high level attention nationally as well as locally. For the related national indicator Kent achieved 8.1% for 2009/10 compared to the national rate of 13% and a shire county rate of 12%. Kent achieved 20.5% for 2010/11 against the national indicator and provisional national data for 2010/11 is expected to be available at the end of September.																							

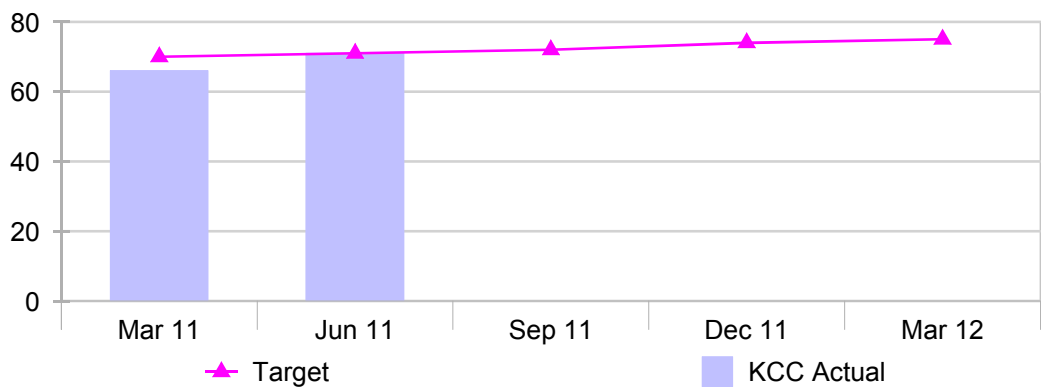
Percentage of adult social care clients with community based services who receive a personal budget and/or a direct payment	Green ↑
What actions are we taking to improve performance (and drivers of performance)	
<p>Personal budgets were initially only allocated to people who were newly referred to Adult Social Care. Personal budgets are now also being allocated to existing clients when their services are reviewed.</p> <p>Targets have been set across all the teams, and management information reports have been developed to allow the teams to manage and monitor their own performance. This is monitored and managed closely by the Divisional and Directorate Management Teams.</p> <p>Performance management plans for Divisional Management Teams, Locality Management Teams, and individual members of staff have been set. The Locality Coordination Management meeting set up a Task and Finish group to achieve underlying organisational changes in order to get permanent improvement, with one head of service as the owner, reporting to Divisional Management Team.</p>	
Risks	
<ol style="list-style-type: none"> 1. Performance timelines not being met, due to aligned work not being managed such as: number of reviews to increase as planned. 2. Organisational and cultural changes taking longer than planned. 3. Productivity targets new for Families and Social Care and may take longer than planned to develop. 	
Action taken	
<ol style="list-style-type: none"> 1. Tight system of performance monitoring in place; performance identified as key priority. 2. Individual responsibilities, team and managers' responsibilities clearly set out ; implementation monitored and addressed at supervision and action planning reviews. 3. Timelines clearly set out. Additional expertise and knowledge on implementing productivity monitoring being sought. 	
Discussion and Actions Agreed by PAT	
<p>PAT will discuss this indicator at a future meeting to test whether the actions being delivered are sufficient to achieve the challenging target.</p>	

Number of adult social care clients provided with an enablement service			Amber ↑																		
Bold Steps Priority/ Core Service Area	Empower social service users through increased use of personal budgets	Ambition	Put the Citizen in Control																		
Directorate	Families and Social Care	Accountable Officer	Anne Tidmarsh																		
Division	Older people and physical disability	Corporate Director	Malcolm Newsam																		
<table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Date</th> <th>KCC Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Mar 11</td> <td>440</td> <td>600</td> </tr> <tr> <td>Jun 11</td> <td>450</td> <td>600</td> </tr> <tr> <td>Sep 11</td> <td>-</td> <td>600</td> </tr> <tr> <td>Dec 11</td> <td>-</td> <td>600</td> </tr> <tr> <td>Mar 12</td> <td>-</td> <td>600</td> </tr> </tbody> </table>		Date	KCC Actual	Target	Mar 11	440	600	Jun 11	450	600	Sep 11	-	600	Dec 11	-	600	Mar 12	-	600	Data Notes Tolerance: Higher values are better Unit of measure: Number Data Source: Adult Social Care Data is reported as number of new clients in the month. No comparative data for other local authorities is currently available for this indicator.	
Date	KCC Actual	Target																			
Mar 11	440	600																			
Jun 11	450	600																			
Sep 11	-	600																			
Dec 11	-	600																			
Mar 12	-	600																			
Trend Data	Mar 11	Jun 11	Sep 11	Dec 11	Mar 12																
Actual	440	450																			
Target	600	600	600	600	600																
RAG Rating	Amber	Amber																			
Commentary																					
Enablement has been in place for over a year to support new client referrals to Adult Social Care. Past performance has shown the expected increase in enablement during its early development phase but current numbers of people in receipt of enablement is lower than the 600 per month set as the predicted level. All the assessment and enablement teams now have enablement services available for their locality.																					

Number of adult social care clients provided with an enablement service	Amber ↑
What actions are we taking to improve performance (and drivers of performance)	
<p>Numbers are expected to increase in the future since more people are accessing enablement services as part of their assessments and people who are already receiving packages are now being referred to enablement services with the aim of increasing their independence.</p> <p>In addition, if people are not offered enablement, then reasons for this are being examined carefully to ensure that as many eligible people access it as possible. Externally commissioned enablement services including the Active Care service are to be added. An enablement review is being carried out to examine why people are not being referred or accepted into enablement schemes. Dependent on the findings, action will be put into place to address any issues where improvements can be made.</p> <p>Volumes of enablement are monitored on a monthly basis at Divisional and Directorate Management Teams. All heads of service and team leaders are proactively ensuring that enablement should be the main care pathway for all appropriate referrals.</p>	
Risks	
<p>Enablement targets might not be met due to :</p> <ol style="list-style-type: none"> 1. Staff not referring. 2. Lack of enablement capacity or specialism (dementia). 3. Schemes not being counted (such as Active Care). 4. Unrealistic expectations in relation to target numbers set (charging consultation and/ or efficiency savings may reduce referrals). <p>Action taken</p> <ol style="list-style-type: none"> 1. Enablement review being carried out, staff and teams monitored against target set. 2. Review of crisis services in East Kent carried out and new services proposed to be commissioned. 3. Active Care to be added. 4. Review to identify changes in new cases and referral numbers and action to be taken from there. <p>Overall : Targets to be set for each assessment and enablement team and each coordination teams.</p>	
Discussion and Actions Agreed by PAT	
<p>PAT will discuss this indicator at a future meeting to test whether the actions being delivered are sufficient to achieve the challenging target.</p>	

Percentage of adult social care assessments started that were completed within six weeks			Amber ↓																				
Bold Steps Priority/ Core Service Area	Empower social service users through increased use of personal budgets	Ambition	Put the Citizen in Control																				
Directorate	Families and Social Care	Accountable Officer	Anne Tidmarsh																				
Division	Older people and physical disability	Corporate Director	Malcolm Newsam																				
<table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>KCC Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Mar 11</td> <td>79.8</td> <td>85</td> </tr> <tr> <td>Jun 11</td> <td>79.7</td> <td>85</td> </tr> <tr> <td>Sep 11</td> <td>-</td> <td>85</td> </tr> <tr> <td>Dec 11</td> <td>-</td> <td>85</td> </tr> <tr> <td>Mar 12</td> <td>-</td> <td>85</td> </tr> </tbody> </table>			Quarter	KCC Actual	Target	Mar 11	79.8	85	Jun 11	79.7	85	Sep 11	-	85	Dec 11	-	85	Mar 12	-	85	Data Notes Tolerance: Higher values are better Unit of measure: Percentage Data Source: Adult Social Care Data is reported as percentage rate achieved for each quarter. No comparative data for other local authorities is currently available for this indicator.		
Quarter	KCC Actual	Target																					
Mar 11	79.8	85																					
Jun 11	79.7	85																					
Sep 11	-	85																					
Dec 11	-	85																					
Mar 12	-	85																					
Trend Data	Mar 11	Jun 11	Sep 11	Dec 11	Mar 12																		
Actual	79.8	79.7																					
Target	85	85	85	85	85																		
RAG Rating	Amber	Amber																					
Commentary																							
Underperformance on this indicator is due to waiting lists for assessments, assessments not being carried out on allocation and long standing delays in Occupational Therapy assessments. There are also appropriate delays due to people going through enablement as this process takes up to six weeks and the assessment can not be completed until the enablement process is completed.																							

Percentage of adult social care assessments started that were completed within six weeks	Amber ↓
What actions are we taking to improve performance (and drivers of performance)	
<p>A review of unallocated cases is taking place through a Task and Finish Group of assessment and enablement managers and good practice in some localities is being shared and implemented.</p> <p>In addition to this, the support provided through enablement and the interaction with the staff providing the service, all contribute to the final assessment. The better the monitoring of the individual through this process, the more timely the assessment will be. Assessment completion dates are being reviewed and action proposed as directed by the outcome of the review.</p> <p>Comparison to other local authorities to be carried out in relation to enablement impacting on timelines for assessments.</p> <p>Future targets are to be defined based on enablement numbers, clinic work, AIG referrals, hospital team referrals and referrals not appropriate for enablement - these will be identified through the above Task and Finish Group.</p> <p>This key indicator is monitored on a monthly basis by Divisional and Directorate Management Teams.</p>	
Risks	
<ol style="list-style-type: none"> 1. Unallocated cases not addressed, delaying assessment completion. 2. Kent Contact and Assessment Services (KCAS) changes affecting AIG referrals completion. 3. Task and Finish Group review outcomes not being addressed through action planning. <p>Action taken :</p> <ol style="list-style-type: none"> 1. Task and Finish Group in place. 2. Director for Older People and Physical Disability on the KCAS Project Group and a Service Level Agreement is being proposed. 3. Divisional Management Team, heads of service, assessment and enablement managers, and individual staff responsibilities identified and progress monitored. 	
Discussion and Actions Agreed by PAT	
PAT has decided to discuss this indicator at a future meeting.	

Percentage of social care clients who are satisfied that desired outcomes have been achieved at their first review			Green ↑		
Bold Steps Priority/ Core Service Area	Empower social service users through increased use of personal budgets	Ambition	Put the Citizen in Control		
Directorate	Families and Social Care	Accountable Officer	Anne Tidmarsh		
Division	Older people and physical disability	Corporate Director	Malcolm Newsam		
			Data Notes Tolerance: Higher values are better Unit of measure: Percentage Data Source: Adult Social Care Data is reported as percentage for each quarter. No comparative data is currently available for this indicator.		
Trend Data	Mar 11	Jun 11	Sep 11	Dec 11	Mar 12
Actual	66%	71%			
Target	70%	71%	72%	73.5%	75%
RAG Rating	Amber	Green			
Commentary					
The percentage of outcomes achieved has increased from 66% in March 2011 to 71% in June 2011. People's needs and outcomes are identified at assessment and then updated at review, in terms of achievement and satisfaction.					

Percentage of social care clients who are satisfied that desired outcomes have been achieved at their first review	Green ↑
What actions are we taking to improve performance (and drivers of performance)	
<p>Many people who contact Adult Social Care need information, advice and guidance, or the provision of fast track equipment. This key indicator is a relatively new way of recording information and results are monitored on a monthly basis at Divisional and Directorate Management Teams.</p> <p>The information will increasingly be used to support the process for development and commissioning of services.</p> <p>An action plan has been set linked to the Personal Budgets and Reviews action plans. The assessment and enablement managers Task and Finish group is leading on the system with cultural change be delivered to ensure delivery of the target.</p> <p>This to include: Hospital Teams when carrying out first review recording outcomes on SWIFT (the client database); Enablement services, when carrying out first review, ensuring outcomes are recorded or reported to the assessment officer for recording on SWIFT; Assessment officers and case managers recording of outcomes.</p>	
Risks	
<ol style="list-style-type: none"> 1. Target linked to accurate recording of reviews on SWIFT, data-quality risks. 2. Interdependency on achieving Personal Budgets and Review action plans. 3. New target data-quality risks not fully known. <p>Action taken :</p> <ol style="list-style-type: none"> 1. Part of the Review action planning lead by coordination managers' Task and Finish group. 2. See 1. The dependency of these action plans identified with responsibilities clearly set out. 3. Close monitoring by Divisional Management Teams and active involvement of data quality staff. 	
Discussion and Actions Agreed by PAT	
This indicator has not been subject to discussion by PAT at this time.	

Percentage of routine highway repairs completed within 28 days			Amber ↑		
Bold Steps Priority/Core Service Area	Highways	Ambition	Help the economy to grow		
Directorate	Enterprise and Environment	Accountable Officer	Spencer Palmer		
Division	Highways & Transportation	Director	John Burr		
<p>100 90 80 70 60 50 40 30 20 10 0</p> <p>to Mar 11 to Jun 11 to Sep 11 to Dec 11 to Mar 12</p> <p>◆ Target ■ KCC Actual</p>			Data Notes Tolerance: Higher values are better Unit of measure: Percentage Data Source: KCC IT system (WAMS) Data is reported as percentage achieved for each individual quarter. No comparative data is currently available for this indicator. The indicator only covers requests for repairs made by the public and not those identified by highway inspectors.		
Trend Data	Mar 11	Jun 11	Sep 11	Dec 11	Mar 12
KCC Result	79%	87%			
Target	90%	90%	90%	90%	90%
Rag Rating	Red	Amber			
Commentary					
<p>Performance has improved from a low of around 70% in February up to 90% by June. Lower customer demand in the summer months has enabled staff and crews to process and complete more repairs in the required timeframe. In the winter months we expect to have to receive over 2,500 enquiries a week and this reduces to less than 1,000 per week in the summer. We have significantly reduced the backlog of old enquiries that extended beyond our 28 day target from almost 800 in February to 100 in June.</p>					

Percentage of routine highway repairs completed within 28 days	Amber ↑
What actions are we taking to improve performance (and drivers of performance)	
<p>The remaining backlog mentioned above is a priority for staff to resolve as we strive to reduce this to zero.</p> <p>The current contract with Ringway is coming to an end and the new contractor (Enterprise) starts in September. Mobilisation is well under way to ensure that all operations are fully up and running on time.</p> <p>The new contract offers a more robust performance mechanism with financial penalties if Enterprise does not meet service standards. Staff are being trained to manage the very different and more robust form of contract. Instead of KCC ordering a specific number of crews each month and them working hard to complete the jobs given to them, the new contract requires the contractor to repair the job in the timeframe we specify, using their resources as they see best. This places the accountability and risk for delivery clearly with the contractor.</p> <p>Within the new contract, Operational Performance Measures (OPMs) will be in place to monitor performance. Processes have been jointly developed between KCC and Enterprise to ensure that OPMs are met. Weekly depot meetings will be held to constantly monitor performance and ensure improvement.</p>	
Risks	
<p>The start of the contract with Enterprise on 1st September may create some delays in repairs as staff TUPE across from Ringway and are inducted into the organisation. New staff need to learn the new ways of working and the risk is that this is not fully resolved by the winter peak demand.</p> <p>To mitigate this we are putting the contract performance measures in place from day one and will be holding Enterprise to account.</p>	
Discussion and Actions Agreed by PAT	
<p>This measure was reviewed by PAT in June. Detailed backlog information was reviewed and it was noted that significantly improvement had been delivered over the last year and that performance was set to remain good for the present time.</p>	

Average number of days to repair potholes			Green ↑																			
Bold Steps Priority/Core Service Area	Highways	Ambition	Help the economy to grow																			
Directorate	Enterprise and Environment	Accountable Officer	Spencer Palmer																			
Division	Highways & Transportation	Director	John Burr																			
<table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Period</th> <th>KCC Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>to Mar 11</td> <td>29.5</td> <td>28</td> </tr> <tr> <td>to Jun 11</td> <td>24.4</td> <td>28</td> </tr> <tr> <td>to Sep 11</td> <td>-</td> <td>28</td> </tr> <tr> <td>to Dec 11</td> <td>-</td> <td>28</td> </tr> <tr> <td>to Mar 12</td> <td>-</td> <td>28</td> </tr> </tbody> </table>		Period	KCC Actual	Target	to Mar 11	29.5	28	to Jun 11	24.4	28	to Sep 11	-	28	to Dec 11	-	28	to Mar 12	-	28	Data Notes Tolerance: Lower values are better. Unit of measure: Days. Data Source: KCC IT systems (WAMS) Data is reported as percentage achieved for each individual quarter. No comparative data is currently available for this indicator. The indicator looks at both requests for pothole repairs made by the public and those identified by highway stewards and inspectors		
Period	KCC Actual	Target																				
to Mar 11	29.5	28																				
to Jun 11	24.4	28																				
to Sep 11	-	28																				
to Dec 11	-	28																				
to Mar 12	-	28																				
Trend Data	Mar 11	Jun 11	Sep 11	Dec 11	Mar 12																	
KCC Result	29.5	24.4																				
Target	28	28	28	28	28																	
Rag Rating	Amber	Green																				
Commentary																						
There has been improved performance over recent months, helped by low seasonal demand on the amount of potholes needing repair and the large programme of pothole repairs delivered through the Find & Fix programmes during the previous summer and in early spring 2011. In winter months, the number of pothole job orders can be as high as 2,700 reducing to 1,100 in the summer months (a job order can vary from a single pothole to a number of repairs in the same road).																						

Average number of days to repair potholes	Green ↑
What actions are we taking to improve performance (and drivers of performance)	
<p>We have been looking closely at performance across all districts to ensure a consistency of service across the county. Weekly depot meetings between KCC and Ringway are held and weekly performance is monitored to ensure continual improvement. Works are audited by local teams to ensure compliance.</p> <p>Routine pothole repairs are included in the new contract that starts in September with Enterprise. Mobilisation is well under way to ensure that the new contractor is fully up and running on time.</p> <p>The new contract offers a more robust performance mechanism with financial penalties if Enterprise does not meet service standards. Staff are being trained to manage the very different and more robust form of contract. Instead of KCC ordering a specific number of crews each month and them working hard to complete the jobs given to them, the new contract requires the contractor to repair the job in the timeframe we specify, using their resources as they see best. This places the accountability and risk for delivery clearly with the contractor.</p>	
Risks	
<p>The start of the contract with Enterprise on 1st September may create some delays in repairs as staff TUPE across from Ringway and are inducted into the organisation. New staff need to learn the new ways of working and the risk is that this is not fully resolved by the winter peak demand.</p> <p>To mitigate this we are putting the contract performance measures in place from day one and will be holding Enterprise to account. We are also focussing Enterprise on pothole repairs as a top service priority.</p>	
Discussion and Actions Agreed by PAT	
<p>This measure was reviewed by PAT in June. Detailed backlog information was reviewed and it was noted that significant improvement had been delivered over the last year and that performance was set to remain good for the present time.</p>	

Percentage of satisfied callers for Kent Highways 100 call back survey				Green ↑																			
Bold Steps Priority/Core Service Area	Highways	Ambition	Help the economy to grow																				
Directorate	Enterprise and Environment	Accountable Officer	David Beaver																				
Division	Highways & Transportation	Director	John Burr																				
<table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>KCC Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Mar 11</td> <td>72%</td> <td>75%</td> </tr> <tr> <td>Jun 11</td> <td>93%</td> <td>75%</td> </tr> <tr> <td>Sep 11</td> <td>-</td> <td>75%</td> </tr> <tr> <td>Dec 11</td> <td>-</td> <td>75%</td> </tr> <tr> <td>Mar 12</td> <td>-</td> <td>75%</td> </tr> </tbody> </table>				Quarter	KCC Actual	Target	Mar 11	72%	75%	Jun 11	93%	75%	Sep 11	-	75%	Dec 11	-	75%	Mar 12	-	75%	Data Notes Tolerance: High values are better Unit of measure: Percentage Data Source: Contact Centre telephone survey Data is reported as the percentage achieved for each individual quarter. No comparative data is available for this indicator.	
Quarter	KCC Actual	Target																					
Mar 11	72%	75%																					
Jun 11	93%	75%																					
Sep 11	-	75%																					
Dec 11	-	75%																					
Mar 12	-	75%																					
Trend Data	Mar 11	Jun 11	Sep 11	Dec 11	Mar 12																		
KCC Result	72%	93%																					
Target	75%	75%	75%	75%	75%																		
Rag Rating	Amber	Green																					
Commentary																							
The good recent performance, with 9 out of 10 customers happy with the service, is linked to low levels of demand on the service. Currently we are receiving 2,000 enquiries each week and this can increase to over 4,000 in winter months. Current performance is good despite the on-going major re-organisation of the highways service.																							

Percentage of satisfied callers for Kent Highways 100 call back survey	Green ↑
What actions are we taking to improve performance (and drivers of performance)	
<p>The new highway structure came into effect in July and teams are now being fully resourced. The new contract with Enterprise (replacing Ringway) starts on 1st September and we are working hard to ensure the service hits the ground running. Staff are being trained to manage the different and more robust form of contract. Instead of KCC ordering a specific number of crews each month and them working hard to complete the jobs given to them, the new contract requires the contractor to repair the job in the time we specify, using their resources as they see best. This places the accountability for delivery clearly with the contractor. There are monthly financial penalties if Enterprise fails to meet the 31 performance standards.</p> <p>We are working closely with the KCC contact centre to ensure that we improve both the information about the highway service on the Kent website and increase the knowledge of contact centre agents, so they can provide customers with better information when they call us. This will help increase the percentage of calls that they can answer at first point of contact and reduce the need for an enquiry to be logged and passed on to highways staff. We are now looking ahead to services that generate high calls, such as streetlighting, drainage and winter service to publish up to date information about service schedules and delivery plans.</p>	
Risks	
<ol style="list-style-type: none"> 1. Delay to service provision as the new highway organisation fully embeds. To mitigate this we are reviewing old enquiries on a weekly basis to ensure that any found to be falling between the new teams are dealt with and the routing improved. 2. The start of the contract with Enterprise on 1st September could create delays in repairs as staff TUPE across from Ringway and are inducted into the organisation and learn the new ways of working. To mitigate this we are putting the contract performance measures in place from day one and holding Enterprise to account. 	
Discussion and Actions Agreed by PAT	
<p>This indicator has not been subject to discussion by PAT at this time.</p>	

Percentage of municipal waste recycled or converted to energy and not taken to landfill			Amber ↓		
Bold Steps Priority/ Core Service Area	Waste Management	Ambition	Help the economy to grow		
Directorate	Enterprise and Environment	Accountable Officer	Caroline Arnold		
Division	Waste Management	Corporate Director	Mike Austerberry		
			Data Notes Tolerance: Higher values are better Unit of measure: Percentage Data Source: KCC Waste Management Data is reported as rolling 12 month total.		
Trend Data	Mar 11	Jun 11	Sep 11	Dec 11	Mar 12
Actual	71.0%	70.9%			
Target	71.5%	72.2%	72.2%	72.2%	72.2%
RAG Rating	Amber	Amber			
Commentary					
<p>The percentage of Kent's waste being diverted away from landfill continues to increase annually and is on track to deliver the current year target by March 2012, through improvements to how waste is being managed through Kent's infrastructure.</p> <p>In the year to December 2010 the national figure was 55.8% and for the south east it was 65.7%. Kent had achieved national upper quartile for this indicator in the year to March 2010 and currently continues to maintain this position.</p>					

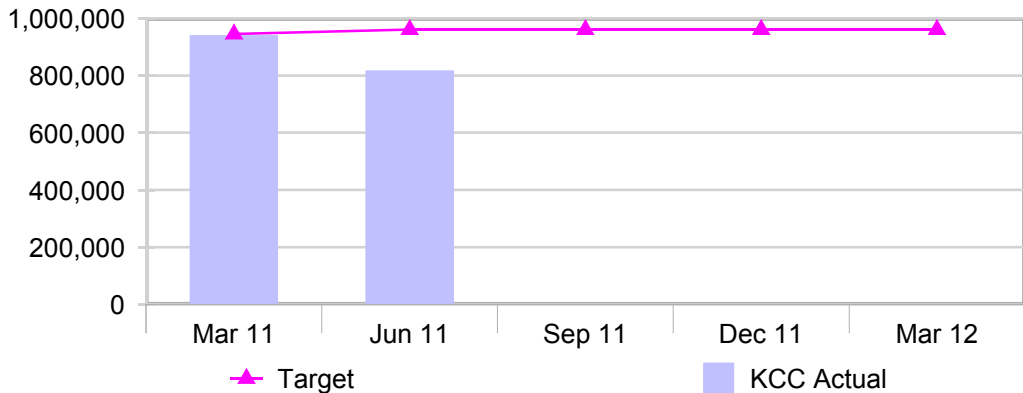
Percentage of municipal waste recycled or converted to energy and not taken to landfill	Amber ↓
What actions are we taking to improve performance (and drivers of performance)	
<p>Plans are in place to improve the capture of recyclables and organic waste from the residual waste stream through joint working with the district councils. This will be achieved by increasing the number of materials collected through new kerbside collection contracts and by reviewing the composition of the residual waste streams being managed through the network of household waste recycling centres, to identify opportunities for the diversion of additional materials.</p> <p>A step change in performance will be delivered when residual waste from Canterbury City Council is diverted away from landfill and used to create energy at the Allington Waste to Energy Plant. This change will happen in 2013 and will result in less than 15% of Kent's municipal waste being sent to landfill.</p>	
Risks	
<p>There is a risk that performance might fall short due to recycling performance being unsustainable and operational performance at the waste transfer stations, household waste recycling centres and reprocessing plants operating at a lower capacity.</p> <p>The impact of the Informal Member Group review of the operations at the household waste recycling centres takes account of performance at KCC facilities.</p>	
Discussion and Actions Agreed by PAT	
<p>This indicator has not been subject to discussion by PAT at this time.</p>	

Kg of residual household waste per household			Green ↑																										
Bold Steps Priority/ Core Service Area	Deliver the Environment Strategy	Ambition	Help the economy to grow																										
Directorate	Enterprise and Environment	Accountable Officer	Caroline Arnold																										
Division	Waste Management	Corporate Director	Mike Austerberry																										
<table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Period</th> <th>Target</th> <th>South East</th> <th>KCC Actual</th> </tr> </thead> <tbody> <tr> <td>Mar 2011</td> <td>708</td> <td>644</td> <td>658</td> </tr> <tr> <td>Jun 2011</td> <td>657</td> <td>644</td> <td>644</td> </tr> <tr> <td>Sep 2011</td> <td>656</td> <td>644</td> <td>-</td> </tr> <tr> <td>Dec 2011</td> <td>657</td> <td>644</td> <td>-</td> </tr> <tr> <td>Mar 2012</td> <td>658</td> <td>644</td> <td>-</td> </tr> </tbody> </table>			Period	Target	South East	KCC Actual	Mar 2011	708	644	658	Jun 2011	657	644	644	Sep 2011	656	644	-	Dec 2011	657	644	-	Mar 2012	658	644	-	Data Notes Tolerance: Lower values are better Unit of measure: Kg per household Data Source: KCC Waste Management Data is reported as rolling 12 month total.		
Period	Target	South East	KCC Actual																										
Mar 2011	708	644	658																										
Jun 2011	657	644	644																										
Sep 2011	656	644	-																										
Dec 2011	657	644	-																										
Mar 2012	658	644	-																										
Trend Data	Mar 11	Jun 11	Sep 11	Dec 11	Mar 12																								
Actual	658	644																											
Target	669	657	656	657	658																								
RAG Rating	Green	Green																											
Commentary																													
<p>The amount of residual household waste per household being managed throughout Kent continues to fall annually due to improvements in the amount of waste being recycled and composted, as well as an overall reduction in the volumes of waste being collected. This trend is set to continue.</p> <p>The national result was 625 kg for 2009/10 and for the south east region 644 was achieved compared to a Kent result of 672. Comparative data for the year to March 11 will be available in the autumn.</p>																													

Kg of residual household waste per household	Green ↑
What actions are we taking to improve performance (and drivers of performance)	
<p>This indicator will continue to improve this year and over the next few years as new services enhancing the kerbside collection of recyclable materials and organics for composting (including separately collected food waste) are rolled out by district councils. Shepway will complete the roll out of their new services by the end of September 2011 and Dover will roll out their new services between October and November this year. Canterbury and Thanet plan to roll out new services from 2013/14 as part of the East Kent Joint Waste Collection and Processing Contract which commenced in January 2011.</p> <p>Future plans for improving the capture of recyclables and organic waste from kerbside collections are being reviewed for the three Mid Kent districts (Ashford, Maidstone and Swale).</p> <p>Other opportunities will be explored with the remaining district councils to improve the performance of collection services, along with improving recycling performance at KCC's network of household waste recycling centres.</p>	
Risks	
<p>The planned level of diversion and capture from the residual waste stream into the recycling and organic waste streams does not materialise as planned, therefore reducing overall performance.</p> <p>District councils fail to procure new collection services and fail to roll out new services as planned, however this risk will be managed by Inter-Authority Agreements between KCC and the districts, where all parties seek to work jointly to deliver improved performance and implement the most cost effective collection and disposal solutions.</p>	
Discussion and Actions Agreed by PAT	
<p>This indicator has not been subject to discussion by PAT at this time.</p>	

Percentage of waste recycled and composted at Household Waste Recycling Centres			Green ↑		
Bold Steps Priority/ Core Service Area	Waste Management	Ambition	Help the economy to grow		
Directorate	Enterprise and Environment	Accountable Officer	Caroline Arnold		
Division	Waste Management	Corporate Director	Mike Austerberry		
<p>80 60 40 20 0</p> <p>Mar 11 Jun 11 Sep 11 Dec 11 Mar 12</p> <p>◆ Target ■ KCC Actual</p>			Data Notes Tolerance: Higher values are better Unit of measure: Percentage Data Source: KCC Waste Management Data is reported as rolling 12 month total. No comparator data for other local authorities is currently available for this indicator.		
Trend Data	Mar 11	Jun 11	Sep 11	Dec 11	Mar 12
Actual	69.9%	70.3%			
Target	69.7%	70.2%	70.4%	70.5%	70.6%
RAG Rating	Green	Green			
Commentary					
For the quarter 73.5% of the waste was recycled and composted at our household waste recycling centres but performance is highly seasonal so 12 month totals are shown above and shows a result of 70.3%. The year end forecast is for performance to achieve target. In May this year a new household waste recycling centre was opened at New Romney replacing a weekend only mobile service. This is the first addition to the network since 1992, and offers a range of recycling facilities for the residents of that area, resulting in increased recycling performance and a reduction in service costs.					

Percentage of waste recycled and composted at Household Waste Recycling Centres	Green ↑
What actions are we taking to improve performance (and drivers of performance)	
<p>Further improvements are planned at household waste recycling centres (HWRCs) to make them easier for the public to use, and 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.</p> <p>A modern new HWRC site to serve the Lydd and New Romney area was opened in spring 2011, and its current recycling performance is approaching 80%.</p> <p>To identify opportunities for the diversion of additional materials away from landfill or being processed via the waste to energy plant at reduced cost, a waste composition audit of the residual waste streams managed through the network of household waste recycling centres is being undertaken.</p>	
Risks	
<p>The services provided by the network of household waste recycling centres are currently under review by an Informal Member Group of the county council. Any changes resulting from this review could impact on the overall performance of the network. The impact of any service changes will be monitored.</p>	
Discussion and Actions Agreed by PAT	
<p>This indicator has not been subject to discussion by PAT at this time.</p>	

Number of visits to KCC web site			Red ↓		
Bold Steps Priority/ Core Service Area	Improve access to public services	Ambition	Put the Citizen in Control		
Directorate	Customer and Communities	Accountable Officer	Tracey Gleeson		
Division	Communication and Engagement	Director	Des Crilley		
 <p> ▲ Target KCC Actual </p>			Data Notes Tolerance: Higher values are better Unit of measure: Number Data Source: Google Analytics Data is reported as number of visits made in each quarter. No comparator data for other local authorities is currently available for this indicator.		
Results by quarter	Mar	Jun	Sep	Dec	Mar
Actual	939,202	815,704			
Target	945,000	960,000	960,000	960,000	960,000
RAG Rating	Amber	Red			
Commentary					
<p>Visits to the KCC web site in the quarter to June were low and some way behind target.</p> <p>Visits to the KCC web site will vary at different times of the year, with for example more visits during severe winter weather and at the beginning of school terms.</p> <p>The target for the year is in part based on past trend data which was inflated due to Kent Library computers having a homepage from the KCC web-site.</p>					

Number of visits to KCC web site	Red ↓
What actions are we taking to improve performance (and drivers of performance)	
<p>We are using social media to drive people to the website. Twitter is used proactively and responsively, directing people to relevant content, reporting and commenting functions on the website. There have been instances of people ‘tweeting’ that they can’t get through to the contact centre, so we have directed them to the online reporting and booking function.</p> <p>We have been using search engine optimisation techniques to make sure Kent.gov features in the top results of search engines – this work is ongoing.</p> <p>We are contacting the owners of applications and external websites branded as Kent.gov to make sure that they add Google Analytics code to their sites so a more accurate view of visits can be analysed and used to assess success rates and usefulness of applications and content.</p> <p>Google Analytics will be used to track user journeys to determine success rates of top tasks and applications.</p> <p>As part of the Customer Services Strategy, we are implementing a channel shift plan with campaigns to encourage people to use Kent.gov over other channels where the audience is likely to use websites. Under this plan, we will also be conducting user testing to make the website and its transactions easy and quick to use.</p>	
Risks	
<p>There are more than 90 websites with KCC involvement that sit outside www.kent.gov.uk and which direct traffic away from the website (e.g. Kent Choices 4 U, Kent-Teach).</p> <p>A decline in visits may be causing additional calls to the contact centre, which is generally more expensive to serve than a web visit.</p>	
Discussion and Actions Agreed by PAT	
<p>PAT has agreed to look at this issue in more detail at its next meeting.</p>	

Percentage of calls to Contact Kent answered within 20 seconds			Red ↓																				
Bold Steps Priority	Improve access to public services	Ambition	Put the Citizen in Control																				
Directorate	Customer and Communities	Accountable Officer	Derek Smith																				
Division	Customer Services	Director	Des Crilley																				
<table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Period</th> <th>Target (%)</th> <th>KCC Actual (%)</th> </tr> </thead> <tbody> <tr> <td>to Mar 11</td> <td>80%</td> <td>75.9%</td> </tr> <tr> <td>to Jun 11</td> <td>80%</td> <td>37.4%</td> </tr> <tr> <td>to Sep 11</td> <td>80%</td> <td>-</td> </tr> <tr> <td>to Dec 11</td> <td>80%</td> <td>-</td> </tr> <tr> <td>to Mar 12</td> <td>80%</td> <td>-</td> </tr> </tbody> </table>			Period	Target (%)	KCC Actual (%)	to Mar 11	80%	75.9%	to Jun 11	80%	37.4%	to Sep 11	80%	-	to Dec 11	80%	-	to Mar 12	80%	-	Data Notes Tolerance: Higher values are better Unit of measure: Percentage Data Source: Siemens Hipath telephone system Data is reported as percentage achieved for each individual quarter. No comparator data for other local authorities is currently available for this indicator.		
Period	Target (%)	KCC Actual (%)																					
to Mar 11	80%	75.9%																					
to Jun 11	80%	37.4%																					
to Sep 11	80%	-																					
to Dec 11	80%	-																					
to Mar 12	80%	-																					
Trend Data	Mar 11	Jun 11	Sep 11 Forecast	Dec 11	Mar 12																		
Actual	75.9%	37.4%																					
Target	80%	80%	80%	80%	80%																		
Rag Rating	Amber	Red																					
Commentary																							
<p>Contact Kent (CK) performance has been affected in recent months by increased call volumes (up 20% on last year), budget pressures and a trend of increased call complexity, which has meant that calls are taking longer, with time taken increasing by 20 seconds, or an increase of 14% on last year.</p> <p>Due to the actions and reasons stated below, response times have improved and performance during August, albeit with a lower volume of calls, was 79%. The forecast for the full quarter to September is for performance to be at approximately 60%, which is a significant improvement on the quarter to June, albeit still behind target overall.</p>																							

Percentage of calls to Contact Kent answered within 20 seconds	Red ↓
What actions are we taking to improve performance (and drivers of performance)	
<p>Remedial action: It was agreed that a further 8 temporary FTE could be hired immediately and these are now in place and operational.</p> <p>In addition measures have been put in place to suppress demand by re-directing certain calls away from CK and back to service delivery units and meetings have been held with external partners to address shortfalls in their contributions.</p> <p>These measures, coupled with a reduction in the number of calls during August, have led to an increase in performance, to 79%.</p>	
Risks	
<p>Call volumes, patterns and types are changing outside of previous forecasts and projections, so the extra 8 FTE may exceed or be under the staffing levels required to achieve service delivery targets.</p> <p>Savings targets are currently being scoped out in detail, which may impact on the Contact Kent delivering savings. There is a possibility that other plans will impact on Contact Kent i.e. The Children's Improvement Plan and will affect the targets set to deliver savings.</p>	
Discussion and Actions Agreed by PAT	
<ol style="list-style-type: none"> 1. Introduce a 3-level service delivery across KCC services, with standards for response times set at 20, 30 or 40 seconds depending on category. 2. Subject to Member approval, increase funding envelope in order to achieve the interim revised service levels. 3. Process re-engineer and LEAN review CK in order to change the funding model and look at technological improvements. 4. Review current service processes. 	

Number of complaints received by Kent County Council			
Bold Steps Priority/Core Service Area	Customer Services	Ambition	Put the Citizen in Control
Directorate	Customer and Communities	Accountable Officer	Janice Hill
Division	Customer Services	Director (Interim)	Jill Rawlins

Complaints by Service area	Apr to Jun 2010	Jul to Aug 2010	Sep to Dec 2010	Jan to Mar 2011	Apr to Jun 2011	12 month Totals
Highways and Transportation	534	532	646	247	261	1,686
Adult Social Services	139	126	123	135	126	510
Children's services *	131	104	125	128		489
-- Education services					14	
-- Children's social care					118	
Insurance claims	96	49	51	220	56	376
Environment *	103	102	44	71		310
-- Waste management					68	
-- Countryside access					25	
Adult Education	32	49	38	32	33	152
Commercial Services	13	27	18	17	59	121
Libraries & Archives	45	25	23	23	47	118
Gateways and Contact centre	0	48	10	3	10	71
Other services	41	62	80	57	44	243
Total	1,134	1,124	1,158	933	870	4,085

* Breakdown of last year's data for children's services and environment into new organisational structures is not available.

Commentary

The number of complaints for the quarter were down 7% compared to last quarter and 23% compared to the same time last year.

The majority of complaints received by KCC relate to highways and transportation. Complaints in this area are down 51% compared to the same time last year and much of this is down to the work undertaken to reduce the backlog of pothole repairs and other maintenance work which had resulted from previous harsh winter weather. Related to this has been a reduction in complaints relating to insurance claims by 42% compared to the same time last year.

KCC Staff data

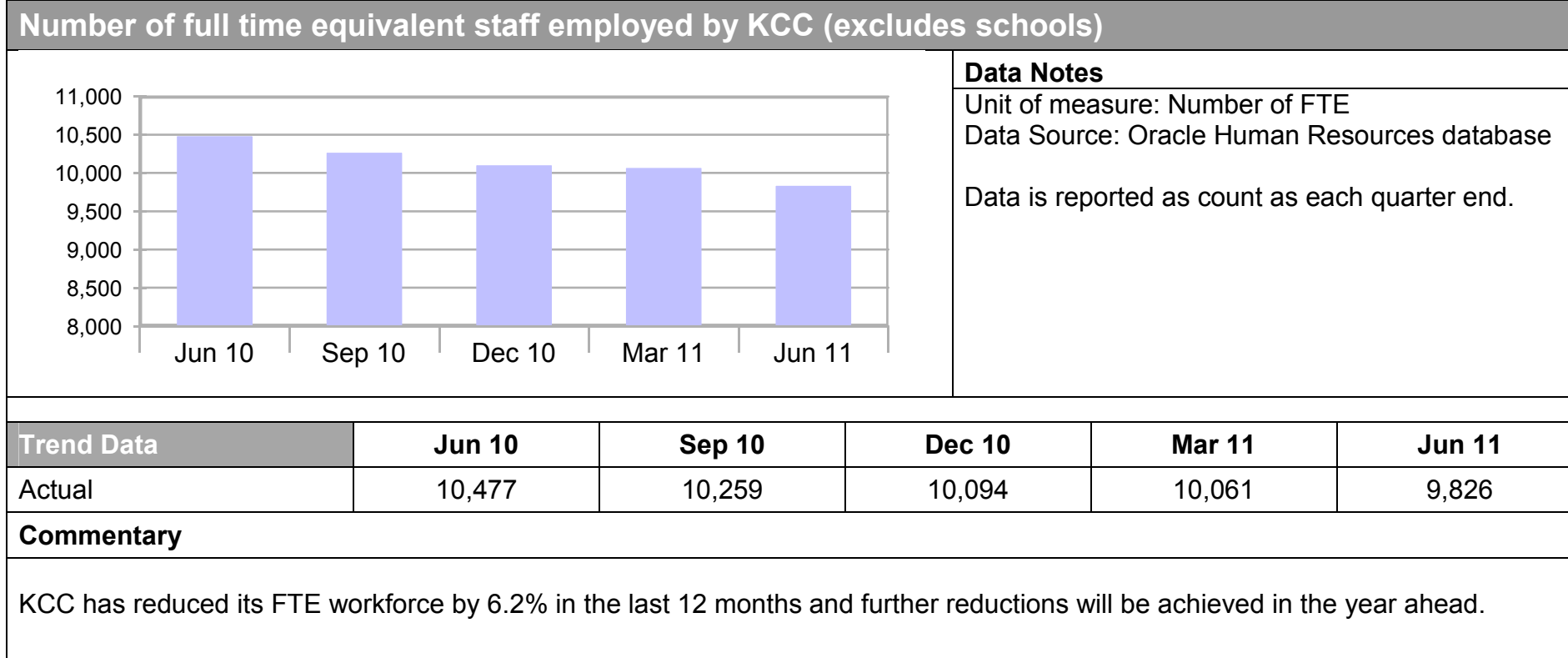
KCC Staffing levels (as at 30 June 2011)				
	Individual employment contracts	Headcount (inc CRSS)	Headcount (exc CRSS)	Full-time equivalent
Schools	32,829	27,206	24,407	16,653.0
Non Schools	14,916	13,501	11,662	9,826.4
KCC Total	47,745	40,484	35,971	26,479.3
Non Schools Workforce reductions compared with Mar 11	-414	-349	-282	-234.5
Directorates				
Business Strategy & Support	1,744	1,727	1,703	1,575.1
Education Learning & Skills	1,741	1,678	1,370	1,044.4
Families & Social Care	5,833	5,236	4,920	4,156.6
Customer & Communities	4,328	3,715	2,551	1,941.4
Enterprise & Environment*	1,270	1,256	1,167	1,109.0
Non-schools Total	14,916	13,501	11,662	9,826.4
* includes Commercial Services	668	661	652	621.1

Notes

CRSS = Staff on Casual Relief, Sessional or Supply contracts

If a member of staff works in more than one directorate they will be counted in each. However, they will only be counted once in the Non Schools Total and once in the KCC Total.

If a member of staff works for both Schools and Non-Schools they will be counted in both of the total figures. However, they will only be counted once in the KCC Total.



Other Data for Non Schools Staff	Year to Mar 11	Year to Jun 11	Year to Sep 11	Year to Dec 11	Year to Mar 12
Staff sickness levels (days lost per FTE)	7.8	7.7			
Staff Turnover rates (leavers as a percentage of headcount)	14.9%	15.2%			

KCC Risk Register

Risk Framework

The Council's risk management framework is in the process of being updated to take account of the organisational restructuring initiated by the Change to Keep Succeeding programme. The updated process will include:

- a revised risk management policy
- a new set of risk management procedures (which will be supported by topic specific guidance)
- a Risk Management Statement of Required Practice (SORP)
- the use of a Council-wide Risk Management System (Epiphany).

The above framework, which sets out the processes to be followed by all Kent staff, will be reviewed and approved during September. The SORP will also be approved in October and there will be a "soft launch" with staff in November.

The risk framework has been simplified to facilitate its use within new and evolving organisational structures, although it will remain consistent with the latest standard on risk management – ISO 31000. The framework will also support the Kent Manager concept and the responsibilities set out in the new internal control management framework.

Risk Function

Following the resignation of the Head of Audit and Risk, a soft market testing process was carried out. The outcome of this work was to confirm the Cabinet Member decision to split this senior role, and move the Risk Management function under the Director of Business Strategy. This provides for better alignment with the business planning function, policy setting and particularly performance management. It is expected that the risk management and performance management functions will eventually merge so that performance measurement can also take account of risk.

A new Head of Risk role will be recruited to, and in the short term the risk function will be strongly supported by an external supplier of risk management expertise. The external support will be utilised to kick start the agreed risk management framework and help with the embedding process. As well as a level of training support, the external work will ensure that Corporate, Directorate and Divisional Risk registers are in place, aligned to organisational objectives.

Risk Registers

Working on the assumption that the risk framework will be approved, work has commenced on developing a revised Corporate Risk Register, supported by Zurich Municipal. Members of the senior management teams were asked to assess certain risk themes

drawn from a recent Zurich report with research produced by Ipsos MORI. Cabinet and the Corporate Management Team have also conducted a similar exercise. The output from these two sessions will be used to create a Corporate Risk Register for further consultation with all elected members and managers.

Once the supplier for the external Risk Management support is selected, then work will commence with Directorate and Divisional Management Teams to develop their risk registers. This work will run in parallel to the development of business plans, with the substantive part of the work being completed before the end of the calendar year.