

KCC Quarterly Performance Report Quarter 2, 2011/12

Cabinet, 5 December 2011



Foreword

Welcome to Kent County Council's Quarterly Performance Report for Quarter two of financial year 2011/12.

Within this report you will find information on our Key Performance Indicators (KPIs) and a range of other essential management information. 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 delivering 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'.

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 the changes in the way that people 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 hope you find this report useful and we welcome any feedback on how we can improve it.

Paul Carter
Leader of the Council
Kent County Council

Katherine Kerswell
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Kent County Council

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Executive Summary

Our key performance highlight to report at this time is the good 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. However, a recent unannounced inspection from Ofsted carried out during October 2011 found that "All areas for development identified at the previous inspection of contact, referral and assessment arrangements in August 2010 have been tackled and most have improved to a satisfactory standard." The Ofsted report went on to say that "the area for priority action identified at the inspection of contact, referral and assessment arrangements in August 2010 has been addressed".

There is of course still much to do to improve our services for vulnerable children, and the contact, referral and assessment arrangements are only part of the overall service provided. We will continue to place the needs of vulnerable children as our highest priority and we will work to deliver a service which will be regarded not just as adequate but as excellent.

Highlights of results against our KPIs included in this report are as follows:

Children's Social Services:

- Key improvement targets have been achieved, including significant reductions in assessment backlogs and the number of cases which are left unallocated for too long.
- More needs to be done to invest in preventative services to reduce the number of children with child protection plans or who come into care.

Education:

- Pupils in Kent have done well this year at Key Stage 2, with the county average closing the gap to the national average. GCSE results remain ahead of the national average but our improvement this year has been less than the national improvement.
- 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 have introduced the Kent Challenge 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. 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 number of disengaged young people in Kent who turn to crime continues to reduce.

Economic support:

- Due to the global economic downturn the level of inward investment by businesses into Kent has reduced in recent years but performance this year, after an initial slow start, is currently close to the target we set.

Adult Social Care

- We continue to deliver improved personalisation of services and more choice and control for service users. We are achieving our current targets for allocating personal budgets and providing clients with assistive technology (telecare).
- We have more to do to ensure that the number of clients accessing enablement services is as high as it can be – we are reviewing our progress and targets to ensure we deliver this.

Highway maintenance

- Our performance in delivering timely repairs to roads and pavements continues to be on target and complaints have reduced.

Waste management

- We continue to maintain good performance in relation to waste management and are achieving our current year targets.

Customer Services

- Use of our website has been below our target level this year 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
Current ratings	6	9	14	29
Previous ratings	8	6	15	29

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)

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 included 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.

Data quality note

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

Bold Steps for Kent

Many of the KPIs included in this report have references to Bold Steps Priorities.

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 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 service 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.

Summary of Performance for our KPIs

Indicator Description	Service Area	Page	Current Status	Previous Status	Direction of Travel
Number of children's social care cases not allocated to a social worker for over 28 days	Children's Social Care	28	Green	Green	↑
Number of initial assessments in progress and out of timescale	Children's Social Care	29	Green	Green	↓
Number of children looked after per 10,000 children aged under 18	Children's Social Care	30	Red	Red	↓
Percentage of children leaving care who are adopted	Children's Social Care	32	Red	Green	↓
Number of children subject to a child protection plan per 10,000 children aged under 18	Children's Social Care	34	Red	Red	↑
Percentage of establishment caseholding posts filled by qualified social workers	Children's Social Care	36	Amber	Amber	↑
Percentage of children subject to a child protection plan for two or more years	Children's Social Care	38	Red	Red	↑
Percentage of pupils achieving level 4 and above in both English and Maths at Key Stage 2	Education	40	Amber	Red	↑
Percentage of pupils achieving 5+ A*-C grades at Key Stage 4 including GCSE English and Maths	Education	42	Amber	Amber	↓
Number of schools in category (special measures or with notice to improve)	Education	44	Red	Red	↑
Number of starts on Kent Success Apprenticeship scheme	Skills	46	Green	Green	↓
Number of starts in Kent on the National Apprenticeship Scheme	Skills	48	Green	Green	↑
Percentage of pupils permanently excluded from school	Young People	50	Amber	Amber	↑
Percentage 16 to 18 year-olds not in education, employment or training	Young People	52	Amber	Green	↓

Indicator Description	Service Area	Page	Current Status	Previous Status	Direction of Travel
Number of first time entrants to youth justice system	Young People	54	Green	Green	↑
Number of gross jobs created in Kent and Medway through inward investment	Economic Support	56	Amber	Red	↑
Percentage of adult social care clients who receive a personal budget and/or a direct payment	Adult Social Care	58	Green	Green	↑
Number of adult social care clients receiving a telecare service	Adult Social Care	60	Green	Green	↑
Number of adult social care clients provided with an enablement service	Adult Social Care	62	Amber	Amber	↑
Percentage of adult social care assessments completed within six weeks	Adult Social Care	64	Green	Green	↓
Percentage of clients satisfied that desired outcomes have been achieved at their first review	Adult Social Care	66	Green	Green	↑
Percentage of routine highway repairs completed within 28 days	Highways	68	Green	Amber	↑
Average number of days to repair potholes	Highways	70	Green	Green	↑
Percentage of satisfied callers for Kent Highways 100 call back survey	Highways	72	Green	Green	↓
Percentage of municipal waste recycled or converted to energy and not taken to landfill	Waste Management	74	Amber	Amber	↑
Kg of residual household waste collected per household	Waste Management	76	Green	Green	↑
Percentage of waste recycled and composted at Household Waste Recycling Centres	Waste Management	78	Green	Green	↑
Percentage of phone calls to KCC Contact Centre answered within 20 seconds	Customer Services	80	Red	Red	↑
Number of visits to KCC web site	Customer Services	82	Amber	Red	↑

Summary of Revenue budget monitoring position for financial year 2011/12			
Cabinet Member	John Simmonds	Corporate Director	Andy Wood
Portfolio	Finance and Business Support	Division	Finance and Procurement

Revenue Budget position by portfolio	Net Budget £ m	Forecast Gross Variance £ m	Management Action £ m	Forecast Net Variance £ m
Education, Learning & Skills	56.2	-1.2		-1.2
Specialist Children's Services	110.8	+12.6		+12.6
Adult Social Care & Public Health	317.4	-2.6		-2.6
Environment, Highways & Waste	149.1	-3.5		-3.5
Communities, Customer Services & Improvement	91.1	+0.1		+0.1
Regeneration & Enterprise	4.1			
Finance & Business Support	136.8	-5.1		-5.1
Business Strategy, Performance & Health Reform	48.8	-0.2	-0.7	-0.9
Deputy Leader	7.4	-0.1		-0.1
Total (excluding schools)	921.9	+0.0	-0.7	-0.7
Schools		+4.2		+4.2
TOTAL	921.9	+4.2	-0.7	+3.5

Commentary

The latest forecast revenue position (excl Schools) before the implementation of management action is for breakeven, which is a reduction of £1.8m since the October Cabinet report. Management action is currently expected to reduce this to an underspend of £0.7m, with residual pressures currently forecast within the Specialist Children's Services and Communities, Customer Services & Improvement portfolios.

Within Specialist Children's Services there are significant demand led pressures together with pressures on staffing, mainly agency social workers, in response to the Ofsted inspection, totalling £11.8m (excluding Asylum). Within this, the activity levels for Fostering and Residential Care are a particular cause for concern as they are very high compared to the affordable level despite additional funding being provided in the 2011-13 MTP. This will need to be addressed in the 2012-15 MTP.

Commentary

Within Adult Social Care there is forecast underspend of £2.6m. Within this there are cost pressures relating to clients with a disability or mental health needs which are likely to be as a result of medical advances enabling people to live with more complex needs. These pressures are more than offset by underspending on direct payments for all other clients groups and on domiciliary, day, nursing and residential care for older people. In view of this overall forecast underspending position, work is ongoing to establish the demographic pressures for adult social care now anticipated over the medium term, in order to update the assumptions already reflected in the published MTFP.

Within Education, Learning and Skills the savings on Home to School transport experienced in 2010-11 are continuing in 2011-12, with a saving of £1.2m forecast. This saving will be reflected in the 2012-15 MTFP.

Schools reserves are forecast to reduce by £5.7m this year as a result of 50 more schools converting to new style academy status, which allows them to take their reserves with them; the remaining Kent Schools are expected to increase their reserves by £1.5m giving an overall expected movement in schools reserves of -£4.2m.

The savings on the waste budgets experienced last year, mainly due to lower than budgeted waste tonnage, are continuing in 2011-12, with a £2.7m saving forecast.

An unexpected un-ringfenced grant increase of £1.5m is being held within the Finance & Business Support portfolio to offset pressures elsewhere across the authority.

We have recovered a further £0.767m in October from our principal investments in the collapsed Icelandic Banks, bringing our total recovery so far to £11.854m, which all relates to the our £18.350m investment in the UK registered Heritable Bank. Following the Icelandic Supreme Court's confirmation of KCC as a preferred creditor, we are expecting our full £15m principal investment in Glitnir Bank during December and 98% of our £17m principal investment with Landsbanki, although the timing of this is as yet uncertain.

We have also recovered all of our £10m principal investment plus interest, as expected on the re-scheduled maturity date of 31 October 2011, from the troubled Dexia bank.

Summary of Capital budget monitoring position for financial year 2011/12			
Cabinet Member	John Simmonds	Corporate Director	Andy Wood
Portfolio	Finance and Business Support	Division	Finance and Procurement

Capital Budget position by portfolio	Budget	Actual Spend
	£ m	Variance
		£m
Education, Learning & Skills	152.2	-6.6
Specialist Children's Services	12.7	0.2
Adult Social Care & Public Health	12.1	
Environment, Highways & Waste	94.5	7.2
Communities, Customer Services & Improvement	18.3	0.2
Regeneration & Enterprise	14.5	
Finance & Business Support	7.7	1.5
Total (excluding schools)	312.1	+2.5
Schools	24.7	
TOTAL	336.8	+2.5

Commentary
<p>Key headlines:</p> <p>Highways Major Maintenance - £4.1m is to be spent on major patching and full surface dressing works on the roads worst affected by winter damage funded by government grant.</p> <p>Victoria/Drovers Roundabout - these projects are overspending by £2.7m, grant funding is being sought to cover the overspend but there is a risk that the funding is not approved.</p> <p>Enterprise Resources Planning Programme - £1.4m is required for the improvement of Oracle to enable ongoing savings of £3m per annum.</p>

Commentary

Building Schools for the Future Unit Costs - a £4.7m underspend has been declared due to the cost of compensation claims being met from elsewhere in the programme and reduced development costs following the downsizing of the BSF and Academy Programme. £4.1m of the underspend has been requested to be used to fund the shortfall/overspend on the Academy projects.

Further detail on all capital projects and related re-phasing and variances can be found in the full Financial Monitoring report.

Incoming calls received by KCC Contact Centre (Contact Kent) : top ten contact lines			
Cabinet Member	Mike Hill	Director	Des Crilley
Portfolio	Customer and Communities	Division	Customer Services

All figures rounded to nearest thousand and shown as thousands.

Contact Phone Line	Apr to Jun 2010	Jul to Sep 2010	Oct to Dec 2010	Jan to Mar 2011	Apr to Jun 2011	Jul to Sep 2011	Change to last year
247 main phone line	31	41	30	32	40	48	+20%
Office switchboards	37	32	45	52	40	31	+4%
Libraries and Archives	42	43	47	41	37	35	-14%
Highways and Transport	34	34	35	39	36	41	+14%
Registration Services	34	30	25	35	40	22	-2%
Education Line	11	13	15	18	26	31	+135%
Adult Social Services	20	19	19	22	27	25	+35%
Blue Badges	11	11	9	10	17	16	+51%
Adult Education	13	20	13	13	11	17	-13%
Children Social Services (out of hours)	10	9	9	8	10	9	+3%
Other lines	19	18	21	18	29	25	+47%
Total Calls (in thousands)	261	270	269	287	314	301	+16%

Commentary

The number of phone line contacts to the Contact Centre was 16% higher for the first half of this year compared to last year.

Some of the increase was due to new phone lines moving into the Contact Centre such as Concessionary Fares which was previously run by district councils. However nearly all services and all phone line channels have seen increased caller volumes so far this year with only Libraries and Archives, Adult Education and Registration Services showing reduced caller volumes.

The increase in demand at the contact centre has had an adverse impact on the call answering response times achieved and call answering response rates are reported elsewhere in this report.

Detailed analysis of the call data shows the following changes to caller volumes so far this year compared to last year:

- The 247 main line is now receiving more calls than any other line, showing that this phone number is currently being accepted as the best main contact line for any KCC service.
- Library and Archives was previously the service with the highest caller volume but currently Highways and Transport are receiving more calls with the increase in calls to Highways and Transport being a result of changes to the speed awareness course qualification criteria process.
- The Education line is receiving a significantly higher call volume this year due to the change for the 'In year school admissions' process. This increase means this line is currently receiving more calls than the Adult Social Care and the Adult Education lines, which previously had higher volumes.
- Call volumes for the Blue Badge service have increased due to the service being delivered differently, as instructed by the Department for Transport. This increase in calls now places this service higher than the Adult Education phone line for call volumes.
- Calls to the Registration Services line have reduced as certain calls are going directly to Registration offices.

Number of complaints received by Kent County Council – top ten service areas							
Cabinet Member	Mike Hill			Director	Matt Burrows		
Portfolio	Customer and Communities			Division	Communication and Engagement		
Complaints by Service area	Apr to Jun 2010	Jul to Sep 2010	Oct to Dec 2010	Jan to Mar 2011	Apr to Jun 2011	Jul to Sep 2011	12 month Totals
Highways and Transportation	534	532	646	247	261	288	1,442
Children's services *	131	104	125	128	(132)	(144)	529
-- Education services					14	15	
-- Children's social care					118	129	
Adult Social Services	139	126	123	135	126	82	466
Libraries & Archives	45	25	23	23	47	255	348
Insurance claims	96	49	51	220	56	15	342
Environment *	103	102	44	71	(93)	(113)	321
-- Waste management					68	58	
-- Countryside access					25	55	
Adult Education	32	49	38	32	33	36	139
Commercial Services	13	27	18	17	59	31	125
Gateways and Contact centre	0	48	10	3	10	25	48
Youth services	5	12	18	8	3	9	38
Other services	37	49	62	49	50	52	202
Total	1,135	1,123	1,158	933	870	1,039	4,000

* 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 up 19% compared to last quarter but down 7% compared to the same time last year, thus continuing the trend of last quarter for less complaints being recorded this year – for the half year position complaints recorded are 15% less than last year. The rise in complaints this quarter can be accounted for by the increase in complaints recorded by Libraries and Archives (see below). All complaints are monitored to determine whether there are any emerging trends that can be addressed by the service areas.

Highways and Transportation: The majority of complaints received by KCC relate to highways and transportation. Complaints in this area are down 48% 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 51% compared to the same time last year. This accounts for much of the reduction in complaints this year compared to last year.

Children's Social Services: There was a slight increase in complaints this quarter although no specific trends have been identified.

Adult Social Services: There was a noticeable reduction in complaints received this quarter. The top reasons for complaints are disagreements with decisions made and poor communications. Recently there have been a number of complainants disputing service fees, mostly resulting from poor communication. KCC has now adopted a standard letter which provides clear information on what amounts clients will have to pay.

Libraries & Archives: Complaints are recorded on comment cards and due to a noticeable reduction in the number of comment cards received last year in comparison with previous years, managers were reminded to ensure that comment cards are clearly visible within libraries. As a result there has now been an increase in comment cards received in the last quarter and the issues being raised from newly received comments cards are being examined to identify potential improvements which can be made to the service.

Insurance Claims: The number of Insurance claim complaints for the quarter were significantly down due to the reduction of pothole complaints.

Environment: The number of complaints received regarding Country Parks has increased this quarter from 25 to 51 (100%). The largest number of complaints were about the lack of outside shelter at Trosley and dogs not allowed on patio area. Dogs are now allowed on patio area and the management team are looking into ideas to provide shelter.

Result of key public consultation exercises			
Cabinet Member	Mike Hill	Director	Matt Burrows
Portfolio	Customer and Communities	Division	Communication and Engagement

Vision for Kent - the community strategy for the county, owned by the Kent Forum.

The draft strategy, the Vision for Kent 2011-2021 was subject to a formal consultation between June and August 2011. The target audience for the consultation included members of the public, elected members and public bodies including parish councils, private sector businesses and voluntary and community organisations including the faith sector.

Just under 800 consultation responses were received with 75% of the responses being from members of the public. In addition, over 900 individual comments and suggestions were received about specific elements of the draft strategy. The three most highly rated actions for each ambition were as follows:

Ambition 1 - To grow the economy	Ambition 2 - To tackle disadvantage	Ambition 3 - To put citizens in control
Deliver critical infrastructure Promote apprenticeships Provide lifelong learning opportunities	Reduce dependency on benefits Prevent young people from becoming disengaged Provide a choice of high quality, integrated health and social care	Support communities to have more control over their local area Tackle anti-social behaviour and crime Provide the information that residents need to get involved in decision making and hold services to account

The results of the consultation have been carefully analysed and used to make recommendations on redrafting the final version of the new Vision for Kent. The final draft will be presented to Kent County Council on 15 December for approval and to the Kent Forum on 8 February.

Charging Policy for non-residential adult social care services.

The council decided to review its Charging Policy for non-residential adult social care services as budget pressures had led to a need for residents to contribute more for the services they receive. A consultation was undertaken between May and July 2011 to both inform people about the proposals and to seek their views. As well as existing and prospective service users, KCC members and staff, voluntary sector organisations, district councils, NHS partners and other stakeholders were invited to respond to the consultation. As well as writing to stakeholders, sixteen public consultation meetings were also held.

The consultation produced 6,766 separate responses. There were four proposals in the consultation and the responses were as follows:

Proposal	Consultation response
Charge people who use mental health services in the same way as all other people in receipt of services	The number of respondents who agreed with this proposal was nearly the same as the number who disagreed
Include day care and transport as part of the services that can be charged for	45% of respondents disagreed with this proposal
Increase the amount of available income that is taken into account when working out a person's charge from 85% to 100%	59% were against and 21% agreed with the proposed change
Reduce the standard amount allowed for the Disability Related Expenditure Assessment (DREA) from £21 to £17 per week for all	20% of respondents agreed but 59% disagreed

The consultation evaluation report was published on www.kent.gov.uk/fsccharging. The Cabinet Member for Adult Social Services and Public Health decided that all four proposals will go ahead with proposals 1-3 taking effect from April 2012, and proposal 4 coming into effect from January 2012.

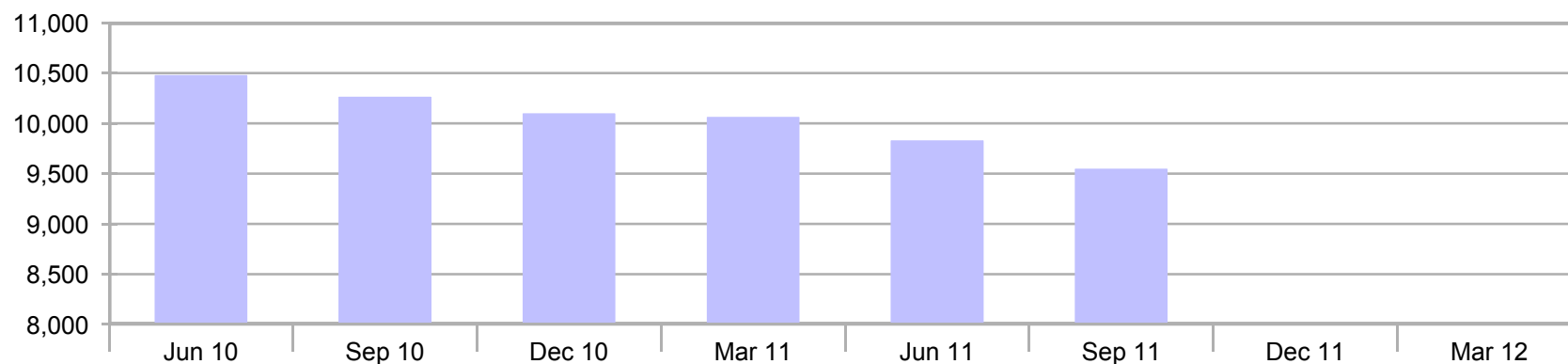
Home to school transport provision.

A consultation was conducted between March and May 2011 on proposals to change the discretionary elements of home to school transport provision, including the proposal to stop providing free transport above the statutory requirements to children assessed to be of selective ability, and children attending the nearest (voluntary aided) church school if it is of the same denomination as the child. Various stakeholders were invited to respond to the consultation including young people (Kent Youth County Council), parents, schools, Diocesan Boards, KCC members, district councils, and neighbouring local authorities. The top three comments on the proposals were as follows:

- 33% were concerned that the proposals added to financial hardship for families
- 25% considered the proposals unfair in a local authority that operates a selective system
- 17% made reference to the Kent Freedom Pass and about half of these comments were concerned about the increase of the pass to £100 and the possibility of future increases

In June 2011 KCC Cabinet agreed to implement the proposals from September 2012 onwards. The council will in future only provide home to school transport on denominational or selective grounds for low income families or where there is a statutory requirement to do so. Any pupil in receipt of transport assistance on denominational or selective grounds prior to September 2012 will continue to receive this support. For more details please see full Cabinet report. The impact of this decision on parental preferences for schools will be monitored and if required a further review of school transport policy will be completed in the future.

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



Trend Data	Jun 10	Sep 10	Dec10	Mar 11	Jun 11	Sep 11	Dec 11	Mar 12
KCC Result	10,477	10,259	10,094	10,061	9,826	9,545		

Commentary

KCC has reduced its FTE workforce by 7.5% in the last 12 months and further reductions will be achieved in the year ahead.

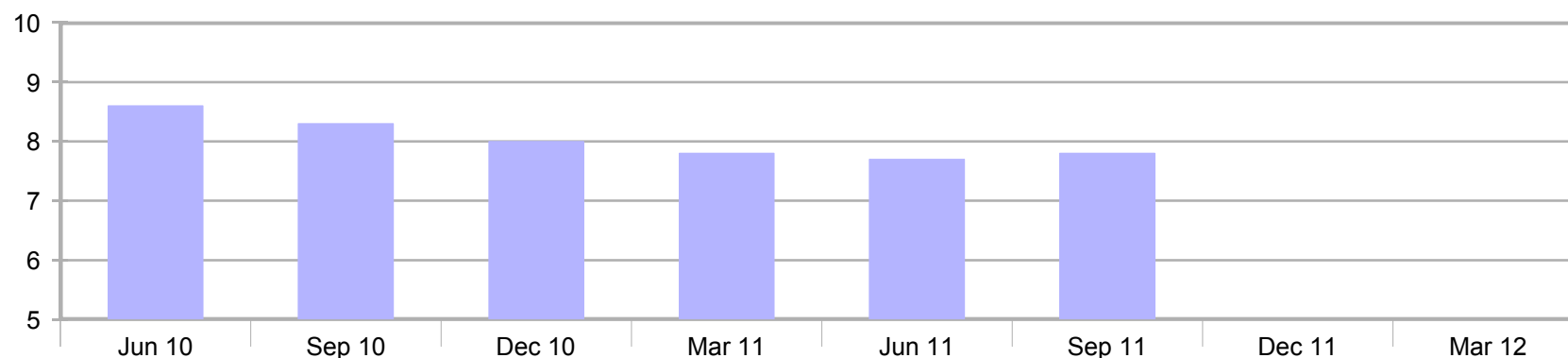
Data Notes

Unit of measure: Number of FTE

Data Source: Oracle Human Resources database

Data is reported as count at each quarter end

Average number of days of sickness per full time equivalent member of staff



Trend Data	Jun 10	Sep 10	Dec10	Mar 11	Jun 11	Sep 11	Dec 11	Mar 12
KCC Result	8.6	8.3	8.0	7.8	7.7	7.8		

Commentary

Sickness has shown a slight increase in the quarter compared to previous quarter but performance continues to be better than previous year.

Available comparative data for this indicator shows:

CIPFA benchmarking club, Other county councils, unitaries and police forces = 10.1 days

CIPFA benchmarking club, Other county councils and Medway = 8.9 days

CBI, Absence & Workplace Health Survey 2011, Public sector = 8.1 days

Civil service = 8.7 days

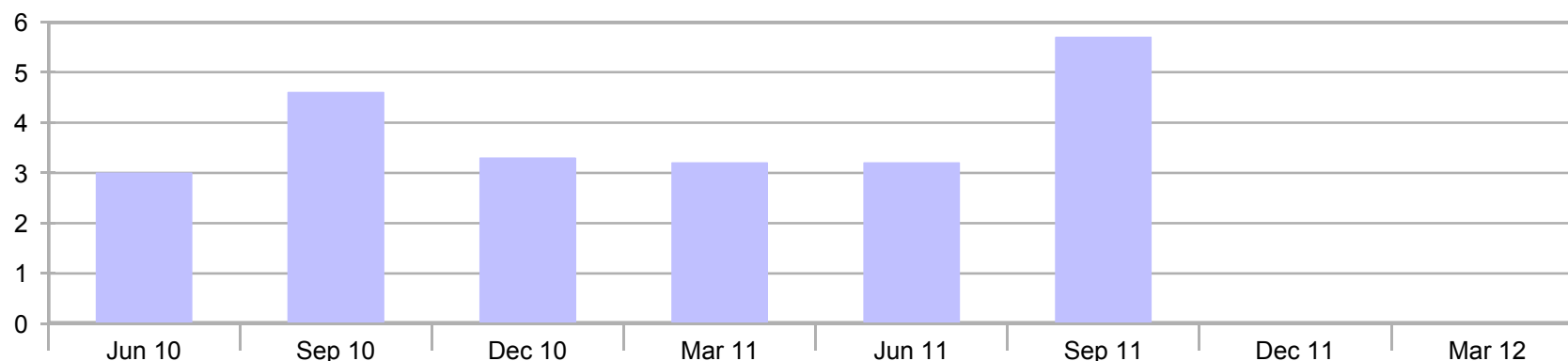
Data Notes

Unit of measure: Average number of days per FTE

Data Source: Oracle Human Resources database

Data is reported as totals for the 12 months ending each quarter.

Staff turnover - percentage of staff leaving as a percentage of headcount



Trend Data	Jun 10	Sep 10	Dec10	Mar 11	Jun 11	Sep 11	Dec 11	Mar 12
KCC Result	3.0%	4.6%	3.3%	3.2%	3.2%	5.7%		
12 month total	11.7%	12.9%	13.7%	14.1%	14.4%	15.3%		

Commentary

Turnover for the quarter had been high compared to previous quarter and the same time last year. The quarter to September traditionally sees higher turnover particularly in relation to staff working with schools. Turnover this year has been maintaining levels comparable to similar organisations. Turnover at this time is higher than in previous years due to the level of re-structuring the council is delivering, as it slims its workforce down to deliver significant savings in budget.

Available annual comparative data for this indicator shows :

CIPFA benchmarking club, Other county councils, unitaries and police forces = 14.7%

CIPFA benchmarking club, Other county councils and Medway = 14.7%

Xpert HR Survey 2011, Public sector average = 12.6%

Data Notes

Unit of measure: Number of staff leaving KCC expressed as a percentage of headcount, excluding casual relief, sessional or supply contracts. Figures do not include schools.

Data Source: Oracle Human Resources database

Data is reported as percentage for each quarter but 12 month totals are also provided in the data table.

Disciplinaries, Grievances and Employment Tribunals

Case Type		Jun 2011	Sept 2011	Dec 2011	Mar 2012
Disciplinaries		94	48		
Grievances		12	6		
Harassment		10	5		
Performance & Capability					
- Performance		19	23		
- Ill Health		62	119		
Employment Tribunals		4	4		
TOTAL CASES		201	205		

Commentary

Disciplinaries have decreased since Quarter 1 as the new Business Support team was put in place by August 2011 and closed many outstanding cases.

Performance and Capability: Ill Health has increased also as the new Business Support team reinforced their formal procedures linked to 3 months sickness absence or more.

Data Notes

The information reported in the current open cases being dealt with by the Business Support team.

Health and Safety Incidents

	Year to Mar 11	Apr-Jun 11	Jul-Sept 2011	Oct-Dec 2011	Jan-Mar 2012
Number of reported incidents	1,823	291	368		
Days lost due to accident/incident	1,472	424	351		

Commentary

Reported incidents for the first half of the year are lower than the rate seen last year. However the days lost is currently higher than last year.

	Year to Mar 11	Apr-Jun 11	Jul-Sept 2011	Oct-Dec 2011	Jan-Mar 2012
RIDDOR					
Major injury incidents	12	3	1		
Over 3 day injuries	54	3	8		

Commentary

We are legally required to report certain accidents and incidents to the Health and Safety Executive (HSE) under the Reporting of Injuries, Diseases and Dangerous Occurrences Regulations 1995 (RIDDOR 1995).

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KCC Risk Register

Risk management framework

In response to the challenging external environment and development of organisational Change to Keep Succeeding and Bold Steps for Kent programmes, the Council's risk management framework is being revised to focus on the embedding and re-energising of risk management across KCC, ensuring that it is seen as part of the day-to-day business activity of the Council. The aim is to ensure that managers see the benefits of risk management and can embrace a process that is not seen as overly complex or bureaucratic.

The framework will be stripped back to core principles that facilitate the answering of these key questions:

- What might stop us achieving what we want to do (i.e. the risks)?
- Can we tolerate these risks as they are?
- If not, what can we do to manage the risks down to an acceptable level to ensure our objectives are delivered?
- What is our exposure to shared risk from partners and suppliers?
- Are we using past experience to inform risk management?
- Can we ensure effective monitoring of changes to the proximity or impact of risk?
- Can risk also provide opportunities and act as a driver for timely contingency planning?

As part of the review of our risk management framework, and to address some of the issues raised above, the policy is being refreshed to ensure that it is fit for purpose. This includes closer alignment to the Office for Government Commerce (OGC) guidance, which is consistent with the international standard on risk management (ISO 31000), but is designed to be more practical, to aid implementation. It adheres to the principle that risk aligns with objectives; fits the context of the organisation; engages stakeholders; provides clear guidance; informs decision making; facilitates continual improvement; creates a supportive culture; and achieves measurable value.

The new Risk Management Policy will not cover all elements of the ISO 31000 standard for risk management at this stage. For example, there will be one 'current' risk score, not the traditional two (or three). This will help to simplify the process for managers. Once the consideration of risk becomes embedded in all of the Council's business activities, these aspects can be added back into the framework if desired.

Work Programme

A work programme for the risk management team (now led within the Business Strategy division) is being devised, focusing on re-energising risk management across KCC in a non-bureaucratic way. This will include:

- Strengthening the common links between business planning, business continuity and performance management;
- Production of a Risk Management Statement of Required Practice (SORP), due for launch as a draft in December 2011, underpinned by a refreshed risk management handbook.
- A series of risk management workshops and training events held for Members and Officers to raise awareness and understanding of the management of risk. Risk Management was the main focus of the 'Challenger' event for Officers on 2nd November. Views gathered from managers on the day are being analysed to inform our approach to embedding risk management.
- Tying in with the Kent Manager development programme, so that managers see the management of risk as an essential element of good management. A standard within Kent Manager requires that effective risk management arrangements are in place to minimise the Council's exposure to risk and uncertainty.

Corporate risk register

This is a critical early piece of work to be completed. Risk identification workshops were held with 'Pioneer' officers in July and with Cabinet and CMT in September. A further two Cabinet/CMT workshops are taking place in November to complete the register and ensure alignment with service and budget planning processes and priorities. A final version of the risk register will be presented to Cabinet for approval in January, ahead of inclusion in the Medium Term Financial Plan. New risk registers within directorates will be produced in line with the revised risk management framework, which will then be available for Member scrutiny.

The refreshed corporate risk register will be available for the Quarter 3 report.

Number of children's social care cases not allocated to a social worker for over 28 days							Green ↑																									
Bold Steps Priority/Core Service Area	Ensure we provide the most robust and effective public protection arrangements			Bold Steps Ambition	To tackle disadvantage																											
Cabinet Member	Jenny Whittle			Director	Jean Imray																											
Portfolio	Specialist Children's Service			Division	Specialist Children's Service																											
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Month	KCC Actual	Target																														
Mar 11	561	200																														
Apr 11	202	200																														
May 11	36	200																														
Jun 11	9	200																														
Jul 11	35	200																														
Aug 11	39	200																														
Sep 11	1	100																														
Trend Data – month end		Mar 11	Apr 11	May 11	Jun 11	Jul 11	Aug 11	Sep 11																								
KCC Result		561	202	36	9	35	39	1																								
Target		200	200	200	200	200	200	100																								
Rag Rating		Red	Amber	Green	Green	Green	Green	Green																								
Commentary																																
This target has been achieved.																																

Number of initial assessments in progress and out of timescale							Green ↓																									
Bold Steps Priority/Core Service Area	Ensure we provide the most robust and effective public protection arrangements			Bold Steps Ambition	To tackle disadvantage																											
Cabinet Member	Jenny Whittle			Director	Jean Imray																											
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Month	KCC Actual	Target																														
Mar 11	819	200																														
Apr 11	751	200																														
May 11	658	200																														
Jun 11	107	200																														
Jul 11	85	200																														
Aug 11	50	200																														
Sep 11	63	100																														
Trend Data – month end		Mar 11	Apr 11	May 11	Jun 11	Jul 11	Aug 11	Sep 11																								
KCC Result		819	751	658	107	85	50	63																								
Target		200	200	200	200	200	200	100																								
Rag Rating		Red	Red	Red	Green	Green	Green	Green																								
Commentary																																
This target has been achieved.																																

Number of looked after children (LAC) per 10,000 children aged under 18						Red ↓																																	
Bold Steps Priority/Core Service Area	Improve services for the most vulnerable people in Kent			Bold Steps Ambition	To tackle disadvantage																																		
Cabinet Member	Jenny Whittle			Director	Jean Imray																																		
Portfolio	Specialist Children's Service			Division	Specialist Children's Service																																		
<table border="1"> <caption>LAC per 10,000 children aged under 18 in Kent</caption> <thead> <tr> <th>Quarter</th> <th>KCC Actual</th> <th>Statistical neighbour</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Mar 09</td> <td>46</td> <td>45</td> <td>47</td> </tr> <tr> <td>Mar 10</td> <td>47</td> <td>48</td> <td>47</td> </tr> <tr> <td>Mar 11</td> <td>54</td> <td>48</td> <td>47</td> </tr> <tr> <td>Jun 11</td> <td>56.0</td> <td>48</td> <td>47</td> </tr> <tr> <td>Sep 11</td> <td>56.4</td> <td>48</td> <td>47</td> </tr> <tr> <td>Dec 11</td> <td>-</td> <td>-</td> <td>47</td> </tr> <tr> <td>Mar 12</td> <td>-</td> <td>-</td> <td>47</td> </tr> </tbody> </table>				Quarter	KCC Actual	Statistical neighbour	Target	Mar 09	46	45	47	Mar 10	47	48	47	Mar 11	54	48	47	Jun 11	56.0	48	47	Sep 11	56.4	48	47	Dec 11	-	-	47	Mar 12	-	-	47	<p>Data Notes. Tolerance: Lower values are better Unit of measure: Number per 10,000 children Data Source: ICS for current year and DfE for previous year.</p> <p>Data is reported as the position at each quarter end. Data shown includes unaccompanied asylum seeker children. Counts rounded to nearest 5.</p>			
Quarter	KCC Actual	Statistical neighbour	Target																																				
Mar 09	46	45	47																																				
Mar 10	47	48	47																																				
Mar 11	54	48	47																																				
Jun 11	56.0	48	47																																				
Sep 11	56.4	48	47																																				
Dec 11	-	-	47																																				
Mar 12	-	-	47																																				
Trend Data – quarter end	Previous Years			Current Year																																			
	Mar 09	Mar 10	Mar 11	Jun 11	Sep 11	Dec 11	Mar 12																																
KCC Result	46	47	54	56.0	56.4																																		
Target			47	47	47	47	47																																
Statistical neighbour	45	48	48																																				
Rag Rating	Amber	Green	Red	Red	Red																																		
Number of LAC	1,420	1,475	1,695	1,745	1,765																																		
Commentary																																							
<p>Numbers of looked after children (LAC) in Kent continue to increase. Much of the focus to date of the Children Social Services' Improvement Plan has been around tackling the backlog of cases and improving throughput, which as anticipated has resulted in more children becoming looked after. Work is now underway to develop a projected downwards trajectory for numbers of LAC – see actions below.</p> <p>The data shown above includes unaccompanied asylum seeking children (UASC) which is a particular pressure in Kent and if these are excluded the current result would be 49.7.</p>																																							

Number of looked after children (LAC) per 10,000 children aged under 18	Red ↓
What actions are we taking to improve performance (and drivers of performance)	
<p>Current actions include:</p> <ul style="list-style-type: none"> • Robust gatekeeping of decisions to take children into care • Robust tracking of permanency planning • Improving the percentage of children who are adopted (see specific actions against the next indicator) • Identifying end dates for all LAC • Targets at district level included in performance management arrangements. <p>In the longer term, the following actions will help reduce the number of looked after children:</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 and mitigating actions	
<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. The Phase 2 Improvement Plan includes a key theme to develop preventative services and despite the financial climate, ways are being found to invest in these services.</p>	

Percentage of children leaving care who are adopted				Red ↓			
Bold Steps Priority/Core Service Area	Improve services for the most vulnerable people in Kent	Bold Steps Ambition	To tackle disadvantage				
Cabinet Member	Jenny Whittle	Director	Jean Imray				
Portfolio	Specialist Children's Service	Division	Specialist Children's Service				
				<p>Data Notes. Tolerance: Higher values are better Unit of measure: Percentage Data Source: ICS Results are reported as 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). Counts rounded to nearest 5. The indicator is calculated as the number of children adopted as a percentage of the number of children who ceased to be looked after.</p>			
Trend Data – year to date	Previous Years			Current Year			
	Mar 09	Mar 10	Mar 11	Jun 11	Sep 11	Dec 11	Mar 12
KCC Result	9.5%	9.1%	8.0%	15.1%	9.5%		
Target			11%	11%	11%	11%	11%
Statistical neighbour	13%	13%	10%				
Rag Rating	Red	Red	Red	Green	Red		
Number of adoptions	75	70	60	25	40		
Commentary							
<p>The 11% target which is specified in the Improvement Notice is a very challenging one. The denominator includes unaccompanied asylum seeking children (UASC) who cease to be looked after but adoption is not an option for these children.</p> <p>Timescales for assessments have been reduced to 6 months. There are now 61 assessments scheduled for approval by March 2012.</p>							

Percentage of children leaving care who are adopted	Red ↓
What actions are we taking to improve performance (and drivers of performance)	
<p>Actions to improve the rate of adoptions include:</p> <ul style="list-style-type: none">• A robust system has been put in place to ensure assessments are given priority and numbers have increased• Acting on the findings of the adoption review by Martin Narey which identified actions to speed up the adoption process• District managers and adoption leads are jointly monitoring the progress of all children requiring adoption• Improvement in permanency planning has been delivered including agreeing permanency policy and prompts, conducting workshops with staff, and ensuring permanency plans are identified and in place by the time of the second review for all looked after children• Robust performance monitoring of adoption rate• A tracking process has been established to ensure that there is no drift in plans for children identified for adoption.	
Risks and mitigating actions	
<ul style="list-style-type: none">• Shortage of adopters• Delays in court processes• Recruitment delays• If progress is made in reducing the numbers of looked after children, the number of adoptions must increase proportionately just to maintain the current adoption rate.	

Number of children subject to a child protection plan, per 10,000 children aged under 18						Red ↑																																	
Bold Steps Priority/Core Service Area	Improve services for the most vulnerable people in Kent			Bold Steps Ambition	To tackle disadvantage																																		
Cabinet Member	Jenny Whittle			Director	Jean Imray																																		
Portfolio	Specialist Children's Service			Division	Specialist Children's Service																																		
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Quarter	KCC Actual	Statistical neighbour	Target																																				
Mar 09	32.1	27.6	39.9																																				
Mar 10	39.9	30.7	39.9																																				
Mar 11	52.1	40.0	39.9																																				
Jun 11	53.8	40.0	39.9																																				
Sep 11	51.6	40.0	39.9																																				
Dec 11	-	40.0	39.9																																				
Mar 12	-	40.0	39.9																																				
Trend Data – quarter end		Previous Years			Current Year																																		
	Mar 09	Mar 10	Mar 11	Jun 11	Sep 11	Dec 11	Mar 12																																
KCC Result	32.1	39.9	52.1	53.8	51.6																																		
Target			39.9	39.9	39.9	39.9	39.9																																
Statistical neighbour	27.6	30.7	40.0																																				
Rag Rating	Amber	Red	Red	Red	Red																																		
Number of children	1,022	1,243	1,621	1,676	1,616																																		
Commentary																																							
<p>The number of children subject to a child protection plan reduced during the summer period and stood at 1,616 by the end of September. This improvement brings the count to lower than the position seen in March, but we still have a lot to do to achieve our challenging target. The initial focus of the Improvement Plan was to tackle the backlog of cases and improving throughput, which as anticipated resulted in more children becoming subject to a child protection plan in the short term. However other actions in the Improvement Plan are now helping to deliver a stabilisation of the number of children with child protection plans and further plans are in place to deliver a reduction to the target level.</p>																																							

Number of children subject to a child protection plan, per 10,000 children aged under 18**Red ↑****What actions are we taking to improve performance (and drivers of performance)**

- Reviewing and undertaking change promotion work on current cases where children have been subject to a child protection plan for over 18 months
- Amending current child protection procedures to reduce the number of children who are both looked after and subject to child protection plans
- Strengthening child protection and conference processes, including assessments, reports and multi-agency working;
- Working to strengthen Kent Safeguarding Children's Board functions, including its scrutiny function to ensure that agencies are effectively engaged in multi-agency child protection planning
- Training child protection conference chairs in order to ensure more focussed, outcome-based planning
- More rigorous gatekeeping of the child protection work
- Conducting a review of section 47 processes
- Increasing options for step down services
- Strengthening of training, both internal and multi-agency, in respect of child protection conferences.

Risks and mitigating actions

Child protection activity may continue to rise in the short term as improvement plan actions to strengthen child protection planning and increase multi-agency support and intervention will need some time to bed in and deliver full impact.

The current drive to reduce the number of looked after children, will mean increased pressure to manage risk in the community and this will lead to more children being subject to child protection plans.

Percentage of caseholding posts filled by permanent qualified social workers						Amber ↑																			
Bold Steps Priority/Core Service Area	Ensure we provide the most robust and effective public protection arrangements			Bold Steps Ambition	To tackle disadvantage																				
Cabinet Member	Jenny Whittle			Director	Jean Imray																				
Portfolio	Specialist Children's Service			Division	Specialist Children's Service																				
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Quarter	KCC Actual (%)	Target (%)																							
Sep 10	81%	90%																							
Dec 10	80%	90%																							
Mar 11	83%	90%																							
Jun 11	82%	90%																							
Sep 11	87.4%	90%																							
Trend Data – quarter end	Previous Year			Current Year																					
	Sep 10	Dec 10	Mar 11	Jun 11	Sep 11	Dec 11	Mar 12																		
KCC Result	81%	80%	83%	82%	87.4%																				
Target	90%	90%	90%	90%	90%	90%	90%																		
Rag Rating	Amber	Red	Amber	Amber	Amber																				
Percentage agency staff	6.0%	8.8%	16.1%	23%	25%																				
Commentary																									
<p>The percentage of the social worker establishment posts held by permanent staff has shown a good increase this quarter.</p> <p>This target is about recruiting permanent staff and reducing agency staff and is not just about managing vacancies. It is also about improving the balance between experienced and newly qualified social workers</p> <p>Taking account of agency workers the children's social care workforce is currently over establishment at 112% at the end of September. The high use of agency staff over the last 9 months has been critical in dealing with backlogs of assessments so that the caseloads could be decreased to manageable levels.</p>																									

Percentage of caseholding posts filled by permanent qualified social workers	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. This includes actions to ensure we improve the balance between experienced and newly qualified social workers.</p> <p>A three month recruitment campaign to attract experienced social workers, principal social workers and team leaders began 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 and mitigating actions	
<p>The division still has too high a proportion of staff who are recently qualified and this may continue if suitable experienced staff are not attracted to the posts on offer. The workforce strategy includes actions to mitigate this risk.</p>	

Percentage of children subject to a child protection plan for two or more years						Red ↑	
Bold Steps Priority/Core Service Area	Improve services for the most vulnerable people in Kent			Bold Steps Ambition	To tackle disadvantage		
Cabinet Member	Jenny Whittle			Director	Jean Imray		
Portfolio	Specialist Children's Service			Division	Specialist Children's Service		
				<p>Data Notes.</p> <p>Tolerance: Lower values are better Unit of measure: Percentage Data Source: ICS</p> <p>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).</p>			
Trend Data – year to date	Previous Years			Current Year			
	Mar 09	Mar 10	Mar 11	Jun 11	Sep 11	Dec 11	Mar 12
KCC Result	10%	12.7%	11.3%	11.2%	11.0%		
Target			6%	6%	6%	6%	6%
Statistical neighbour	7.4	6.5	6.6				
Rag Rating	Red	Red	Red	Red	Red		
Number of children	85	100	126	46	93		
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 ↑
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What actions are we taking to improve performance (and drivers of performance)

Current actions being taken to improve performance include:

- Review and undertake change promotion work on current cases where children have been subject to a child protection plan for over 18 months to try to prevent them moving into the 2 year plus category
- Review and take action to ensure timely decision making and progression of all child protection cases 2 years plus
- Strengthening child protection and conference processes, reports and assessment work
- Strengthening the Kent Safeguarding Children's Board's scrutiny function to ensure effective multi-agency engagement in child protection 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
- Tracking planned case conferences of children who have been subject to a child protection plan for 18 months to ensure timely decision making and progression.

Risks and mitigating actions

The current work underway to improve throughput and reduce drift in child protection planning will impact adversely on this indicator because it is measured by the number of children subject to a plan for 2 years or more when the child protection plan ends. This will inevitably lead to a percentage increase before work begins to have an impact and therefore a drop in performance is to be anticipated.

Percentage of pupils achieving level 4 and above in both English and Maths, Key Stage 2				Amber ↑			
Bold Steps Priority/Core Service Area	Ensure all pupils meet their full potential			Bold Steps Ambition	Help the economy to grow		
Cabinet Member	Mike Whiting			Director/Head of Service	Sue Rogers		
Portfolio	Education, Learning and Skills			Division	Standards and Kent Challenge		
				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 – annual data							
	2006	2007	2008	2009	2010	2011	2012
KCC Result	66%	67%	69%	68%	70%	72%	
Target = National Average	70%	71%	73%	72%	73%	74%	
Statistical neighbour average	70%	72%	73%	73%	74%	74%	
Rag Rating	Red	Red	Red	Red	Red	Amber	
Commentary							
<p>Provisional results for 2011 show an encouraging movement towards the national average for Kent pupils which was also seen last year. Kent's results have increased by two percentage points for each of the last two years compared to a national rise of one percentage point each year. Final results for 2011 will be published in early December.</p> <p>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.</p>							

Percentage of pupils achieving level 4 and above in both English and Maths, Key Stage 2	Amber ↑
What actions are we taking to improve performance (and what are the 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 in 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 and the effective chairing of regular schools improvement boards to monitor progress. There programme will also ensure the embedded use of performance data to track pupil progress, to steer intervention and to secure high quality teaching. In practice there will be 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.</p> <p>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 and mitigating actions	
<p>As a significant number of schools become academies this impacts on the available budget within the council to support the remaining maintained schools.</p> <p>There is also a risk that the local Authority and DfE will not immediately agree on the sustainable solution for some schools, which may delay the implementation of improvement measures.</p>	

Percentage of pupils achieving 5+ GCSE A* to C including English and maths				Amber ↓				
Bold Steps Priority/Core Service Area	Ensure all pupils meet their full potential	Bold Steps Ambition	Help the economy to grow					
Cabinet Member	Mike Whiting	Director/Head of Service	Sue Rogers					
Portfolio	Education, Learning and Skills	Division	Standards and Kent Challenge					
				<p>Data Notes Tolerance: Higher values are better Unit of measure: Percentage Data Source: Department for Education (DfE)</p> <p>Data includes all pupils at state funded schools and alternative provision including academies. Independent schools are not included. Data is reported as result for each year. Target taken from DfE School and Local Authority target setting (though this process has now been abolished by the DfE).</p>				
Trend Data – annual data		2006	2007	2008	2009	2010	2011	2012
KCC Result		46.8%	48.5%	50.0%	52.0%	56.8%	58.9%	
Target					56.0%	57.0%	60.1%	
Statistical neighbour average		44.1%	46.0%	48.2%	50.2%	54.3%	57.5%	
Rag Rating					Amber	Amber	Amber	
Commentary								
<p>Provisional 2011 GCSE data shows that Kent's results have continued to rise this year, and continue to be above both the national average and the statistical neighbour average. However Kent's improvement this year (+2.1%) was less than the national increase (+4.9%) and the statistical neighbour average increase (+3.2%). The business plan target, which was an aggregation of targets set by schools in autumn 2009, was also not met. Final data will be available in December.</p> <p>Kent's performance over time on this indicator, continuing to be above the national average, is an indication of the success of Kent schools' inclusive approach to securing educational success for the vast majority of its young people. It should however be noted that academies' results are included in the above figures and almost half of Kent's mainstream secondary schools now have academy status. This means they are now outside of local authority control and our ability to influence the overall county result will diminish each year as more schools convert.</p>								

Percentage of pupils achieving 5+ GCSE A* to C including English and maths	Amber ↓
What actions are we taking to improve performance (and what are the 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 in 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 and the effective chairing of regular schools improvement boards to monitor progress. There programme will also ensure the embedded use of performance data to track pupil progress, to steer intervention and to secure high quality teaching. In practice there will be 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.</p> <p>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 and mitigating actions	
<p>With significant numbers of schools becoming academies there is an adverse impact on the available budget to support the remaining maintained schools which the local authority works with.</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	Bold Steps Ambition	Help the economy to grow																												
Cabinet Member	Mike Whiting	Director/Head of Service	Sue Rogers																												
Portfolio	Education, Learning and Skills	Division	Standards and Kent Challenge																												
<table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Term</th> <th>KCC Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Apr 10</td> <td>14</td> <td>10</td> </tr> <tr> <td>Jul 10</td> <td>16</td> <td>10</td> </tr> <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	Apr 10	14	10	Jul 10	16	10	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																													
Apr 10	14	10																													
Jul 10	16	10																													
Dec 10	18	10																													
Apr 11	18	10																													
Jul 11	17	10																													
Dec 11	-	10																													
Apr 12	-	10																													
Trend Data – end of term position	Previous Year			Current Year																											
	Apr 10	Jul 10	Dec 10	Apr 11	Jul 11	Dec 11	Apr 12																								
KCC Result	14	16	18	18	17																										
Target	10	10	10	10	10	10	10																								
Rag Rating	Red	Red	Red	Red	Red																										
Special Measures	9	9	10	11	11																										
Commentary																															
<p>At the end of October there were 11 schools in special measures and 4 with notices to improve. This was a result of 2 schools gaining satisfactory re-inspections in the early part of the autumn term. We expect 3 more schools to no longer be subject to a notice to improve and 3 to come out of special measures by the end of December. Two more schools should also come out of special measures by April.</p> <p>Latest available comparative data shows that as a percentage of state funded schools (slightly different indicator from the one shown above as all state schools includes academies) there were 3.2% of schools in category at the end of the Spring 2011 term in Kent, which compared to 2.3% average 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 on April 1st • Brenchley and Matfield has a new headteacher and is expected to be out of category by Christmas • Chantry is becoming a sponsored 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 and mitigating actions	
<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>	

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			Bold Steps Ambition	Help the economy to grow			
Cabinet Member	Mike Hill			Director	Angela Slaven			
Portfolio	Customer and Communities			Division	Service Improvement			
				<p>Data Notes.</p> <p>Tolerance: Higher values are better Unit of measure: Number Data Source: Supporting Independence Programme</p> <p>Data is reported as rolling 12 month total.</p> <p>No comparative data from other local authorities is currently available for this indicator.</p>				
Trend Data – rolling 12 month results		Previous Year			Current Year			
		Sept 10	Dec 10	Mar 11	Jun 11	Sep 11	Dec 11	Mar 12
KCC Result		102	106	103	119	109		
Target		88	88	88	88	88	88	88
Rag Rating		Green	Green	Green	Green	Green		
Commentary								
<p>The number of apprentice starts within KCC remains above target and this is expected to continue into the coming quarter to December 2011.</p>								

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 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. The KCC apprenticeship scheme provides a one-to-one support service to employers throughout the process, outlining the benefits of having an apprentice and making sure that the process is easy and straightforward.</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 Kent youth services to develop a programme for them. Consequently they have taken on 10 youth work apprentices this quarter to start work in youth centres in November 2011.</p>	
Risks and mitigating actions	
<p>Due to current uncertainties surrounding restructures there is a risk that some 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>	

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			Bold Steps Ambition	Help the economy to grow			
Cabinet Member	Mike Hill			Director	Angela Slaven			
Portfolio	Customer and Communities			Division	Service Improvement			
<p>Legend: Target (pink line), KCC Actual (blue bars)</p>					Data Notes.			
					<p>Tolerance: Higher values are better Unit of measure: Number Data Source: Data Service, Skills Funding Agency</p> <p>Data is reported as academic year to date and includes all ages and all qualification levels</p> <p>Target = previous year performance</p>			
Trend Data – academic year to date		Academic Year 2010/11				Academic Year 2011/12		
		Oct 10	Jan 11	Apr 11	Jul 11	Oct 11	Jan 12	Apr 12
KCC Result		2,410	4,210	6,420	8,720			
Target = previous year		1,780	2,700	3,860	5,020	2,410	4,210	6,420
Rag Rating		Green	Green	Green	Green			
Commentary								
<p>The National Apprenticeship Service figures are based on academic rather than financial year. The figure for the 2010/11 academic year of 8,720 is a 74% increase on the previous academic year.</p> <p>Although Kent is delivering a significant increase in the level of apprenticeships this year, in past years Kent has had the lowest level of apprenticeship starts 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 ↑
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What actions are we taking to improve performance (and drivers of performance)

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.

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.

We are 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.

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 a successful campaign was run in Canterbury earlier in the year. The campaign aims to get 100 apprentices in 100 new businesses.

There is close working 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.

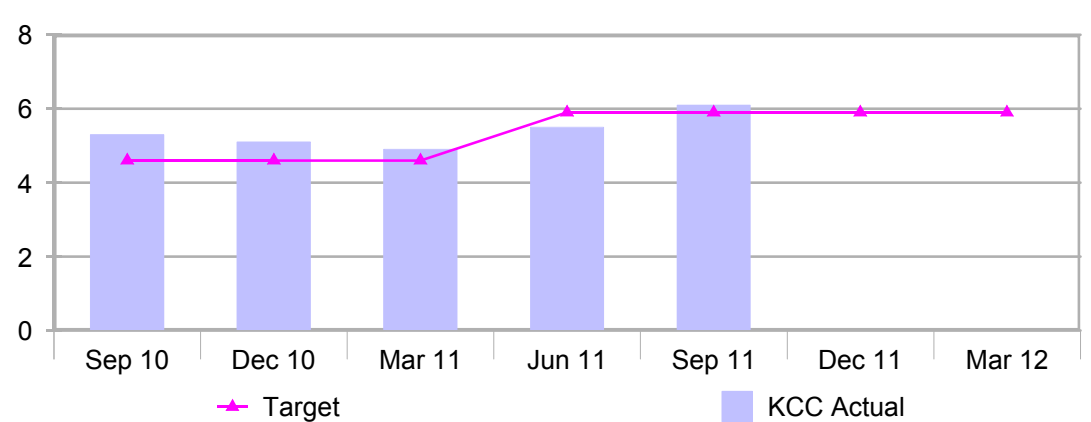
Risks and mitigating actions

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.

Percentage of pupils permanently excluded from maintained school				Amber ↑			
Bold Steps Priority/Core Service Area	Young people		Bold Steps Ambition	To tackle disadvantage			
Cabinet Member	Mike Whiting		Director/Head of Service	Alex Gamby			
Portfolio	Education, Learning and Skills		Division	Advocacy and Entitlement			
				<p>Data Notes</p> <p>Tolerance: Lower values are better Unit of measure: Percentage Data Source: Impulse database</p> <p>Data includes pupils in maintained schools and academies, but excludes pupils in independent schools.</p> <p>Data is reported as rolling 12 month total.</p>			
Trend Data – rolling 12 month results	Previous Year			Current Year			
	Jun 08	Jun 09	Jun 10	Jun 11	Sep 11	Dec 11	Mar 12
KCC Result	0.17%	0.12%	0.10%	0.12%	0.11%		
Target			0.10%	0.10%	0.10%	0.10%	0.10%
Statistical neighbour	0.12%	0.10%	0.09%				
Rag Rating	Red	Amber	Green	Amber	Amber		
Number of pupils	370	260	210	248	245		
Commentary							
<p>The year to the end of September saw a slight decrease in the number of permanent exclusions compared to the year to June 2011, although performance remains behind target. The most frequently cited reason for exclusion of pupils is persistent disruptive behaviour.</p> <p>The recently published comparative data for academic year 2009/10 (to Jul 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 30 exclusions.</p>							

Percentage of pupils permanently excluded from maintained school	Amber ↑
What actions are we taking to improve performance (and drivers of performance)	
<p>The ability of the local authority to challenge maintained schools over the use of pupil exclusion as a sanction for difficult challenging behaviour has in recent past years helped deliver a significant decrease in both permanent and fixed term exclusions. However the local authority does not have the same influence in relation to academies, and with more schools becoming academies it is not surprising that the levels of exclusions have more recently shown an increase.</p> <p>Local authority officers continue to support and where necessary challenge schools 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> <p>KCC has recently agreed to be part of a national DfE pilot, starting in 2012, which will see some schools finding and funding onward placement for pupils that the school would have otherwise excluded.</p> <p>The imminent commissioning of an evaluation of the "Zero Tolerance of Permanent Exclusion" approach, introduced in Ashford some three to four years ago. This approach appears to have delivered very positive results, but it is important to determine exactly what delivered the improvement, what external factors influenced this, whether there have been any unintended consequences and whether the lessons learnt can be applied to other localities.</p>	
Risks and mitigating actions	
<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>	

Percentage of 16 to 18 year-olds not in education, employment or training (NEET)				Amber ↓			
Bold Steps Priority/Core Service Area	Young people			Bold Steps Ambition	To tackle disadvantage		
Cabinet Member	Mike Whiting			Director/Head of Service	Sue Dunn		
Portfolio	Education, Learning and Skills			Division	Skills and Employability		
				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. The indicator is based on young people aged 16 to 18 at the time of measurement but does not include those of statutory school age. This means the cohort size reduces during the year as young people become age 19 and then increases again in September.			
Trend Data – average for each quarter	Previous Year			Current Year			
	Sep 10	Dec 10	Mar 11	Jun 11	Sep 11	Dec 11	Mar 12
KCC Result	5.4%	5.1%	4.9%	5.5%	6.1%		
Target	4.6%	4.6%	4.6%	5.9%	5.9%	5.9%	5.9%
Rag Rating	Red	Red	Amber	Green	Amber		
Number of NEETs	1,926	2,345	2,050	2,021	2,119		
Commentary							
<p>Figures for the quarter to September show an increase compared to the previous quarter and are higher than the same time last year. An increase at September is expected as young people leave learning in the summer months, however this year the early indications are that numbers are continuing to increase and the indicator is likely to become significantly off target in the quarter to December. The increase in NEETs compared to last year has mostly been seen in Thanet and Swale, where a higher percentage of young people usually enter employment at 16. The withdrawal of the Education Maintenance Allowance (EMA) could also be a contributory factor in these localities.</p> <p>Note that a contract variation with Connexions signed in March 2011 agreed a revised NEETs target from 4.6% to 5.9%. Results for Kent in December 2010 of 4.9% (counted on a slightly different basis from the numbers reported above) 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.</p>							

Percentage of 16 to 18 year-olds 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. • Discussion of the increase in Ashford and Thanet at the next performance view meeting of the Connexions contract to determine causes and what action could be taken to further assist these areas. 	
Risks and mitigating actions	
<p>The economic downturn is resulting in less jobs available for young people. However so far this has to some degree been balanced by an increase in young people of this age range staying on at school.</p>	

Number of first time entrants to youth justice system				Green ↑																											
Bold Steps Priority/Core Service Area	Support families with complex needs	Bold Steps Ambition	To tackle disadvantage																												
Cabinet Member	Mike Hill	Director	Angela Slaven																												
Portfolio	Customer and Communities	Division	Service Improvement																												
<table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Period</th> <th>KCC Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Sep 10</td> <td>1,680</td> <td>2,325</td> </tr> <tr> <td>Dec 10</td> <td>1,540</td> <td>2,325</td> </tr> <tr> <td>Mar 11</td> <td>1,430</td> <td>2,325</td> </tr> <tr> <td>Jun 11</td> <td>1,420</td> <td>1,500</td> </tr> <tr> <td>Sep 11</td> <td>1,330</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	Sep 10	1,680	2,325	Dec 10	1,540	2,325	Mar 11	1,430	2,325	Jun 11	1,420	1,500	Sep 11	1,330	1,500	Dec 11	-	1,500	Mar 12	-	1,500	<p>Data Notes.</p> <p>Tolerance: Lower values are better Unit of measure: Number Data Source: Careworks case management system</p> <p>Data is reported as rolling 12 month total.</p> <p>Data rounded to nearest count of 10</p>			
Period	KCC Actual	Target																													
Sep 10	1,680	2,325																													
Dec 10	1,540	2,325																													
Mar 11	1,430	2,325																													
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Trend Data – rolling 12 month totals	Previous Year			Current Year																											
	Sept 10	Dec 10	Mar 11	Jun 11	Sep 11	Dec 11	Mar 12																								
KCC Result	1,680	1,540	1,430	1,420	1,330																										
Target	2,325	2,325	2,325	1,500	1,500	1,500	1,500																								
Rag Rating	Green	Green	Green	Green	Green																										
Commentary																															
<p>During 2010/11 the number of first time entrants fell each quarter and this trend has been sustained into 2011/12.</p> <p>Between 2009/10 and 2010/11 there was a reduction in the total number of first time entrants of 25%. Although this is a very positive result, national data drawn from Police National Computer (PNC) shows that Kent has a higher rate of first time young offenders (14.2 per 1,000 young people aged 10-17) than the average of statistical neighbours (12.3 per 1,000 young people).</p> <p>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.</p>																															

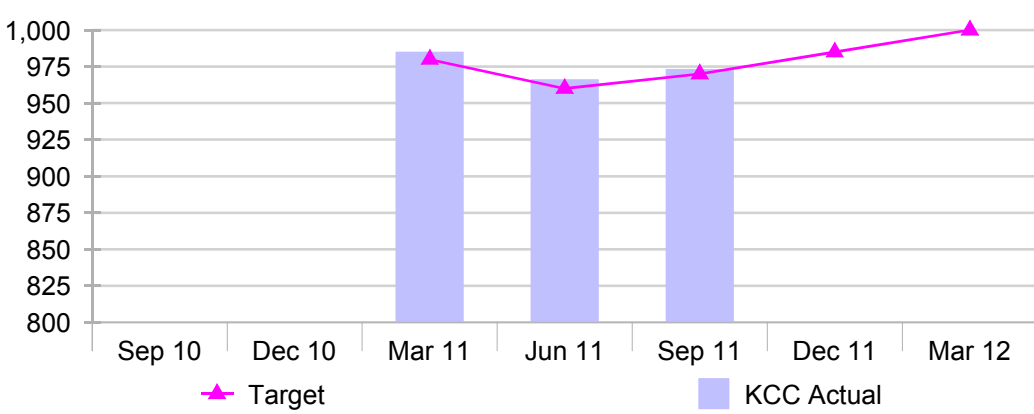
Number of first time entrants to youth justice system	Green ↑
What actions are we taking to improve performance (and drivers of performance)	
<p>The actions being taken include:</p> <ul style="list-style-type: none"> • the integration of the Youth Inclusion Support Panel (YISP) staff into the three locality 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 and mitigating actions	
<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 the 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. 	

Number of gross jobs created in Kent and Medway through inward investment				Amber ↑			
Bold Steps Priority/Core Service Area	Respond to key regeneration challenges working with our partners	Bold Steps Ambition	Help the economy to grow				
Cabinet Member	Kevin Lynes	Director	Barbara Cooper				
Portfolio	Regeneration and Enterprise	Division	Economic Development				
				<p>Data Notes. Tolerance: Higher values are better Unit of measure: Number of gross jobs Data Source: Locate in Kent monthly monitoring</p> <p>Data is reported as count for financial year to date (April to March) at each quarter end.</p> <p>Gross jobs created includes jobs safeguarded and indirect jobs.</p>			
Trend Data – year to date	Previous Years			Current Year			
	Mar 10	Mar 10	Mar 11	Jun 11	Sep 11	Dec 11	Mar 12
KCC Result	3,786	2,611	2,588	418	1,462		
Target	3,158	2,973	3,100	775	1,550	2,325	3,100
Rag Rating	Green	Amber	Red	Red	Amber		
Commentary							
<p>Performance is now only slightly behind target. This is 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 Locate In Kent (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.</p>							

Number of gross jobs created in Kent and Medway through inward investment	Amber ↑
What actions are we taking to improve performance (and drivers of performance)	
<p>A successful late summer and early Autumn means that job figures are now closer to the pro-rata target than they were in June and most of the companies other targets are being achieved or close to being achieved. Nonetheless 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>During the summer all staff worked particularly hard to improve the number of investments and jobs achieved and work was carried out on the website to increase hits, Discovery Park and the Enterprise Zone were promoted and a Memorandum of Understanding signed with UK Trade and Investment. A part time Investor Manager has been appointed to look after larger Kent companies, especially those with an overseas parent, and larger LiK successes. This will bring in further projects. A half yearly review of the Locate in Kent (LiK) Business Plan was carried out and approved at the October 2011 Board meeting. Following the Board meeting, proposals will be put forward to the Regeneration Fund, for additional money to generate more foreign direct investment (fdi) projects and to raise the profile of Kent as a business location, particularly bearing in mind the opportunity at Discovery Park.</p> <p>The pipeline, i.e. the number of projects that may become successful investments, is currently (mid October), very healthy, at 341, 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, the new aftercare project and working with partners. A new website is also under development and will be launched once the initial results of the marketing Kent work are known.</p>	
Risks and mitigating actions	
<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 40 '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>	

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	Bold Steps Ambition	Put the Citizen in Control				
Cabinet Member	Graham Gibbens	Director	Anne Tidmarsh				
Portfolio	Adult Social Care and Public Health	Division	Older People and Physical Disability				
				<p>Data Notes. Tolerance: Higher values are better. Unit of measure: Percentage Data Source: Adult Social Care Swift client system</p> <p>Data is reported as the snapshot position of current clients at the quarter end.</p> <p>NB This is different from the national indicator which is measured for all clients with a service during the year, including carers.</p>			
Trend Data – quarter end	Previous Year			Current Year			
	Sept 10	Dec 10	Mar 11	Jun 11	Sep 11	Dec 11	Mar 12
KCC Result	20.8%	25.8%	32.0%	34.0%	37.0%		
Target			30%	33%	37%	43%	50%
Client numbers	4,220	6,430	7,740	8,085	8,892		
Rag Rating			Green	Green	Green		
Commentary							
<p>Performance continues to improve and is currently on target and the forecast is that the target of 50% should be achieved by March 2012.</p> <p>This key indicator is monitored on a monthly basis by the Directorate Management Team and the indicator receives a high level of attention nationally as well as locally. For the related national indicator Kent achieved 20.5% in 2010/11, compared to a national rate of 28.9%.</p>							

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>The approach to increasing take up of Personal budgets is threefold:</p> <ol style="list-style-type: none"> 1. To ensure that all new clients are allocated a personal budget. 2. To ensure that all existing clients are allocated a personal budget at review. 3. To ensure that data quality issues are resolved as and when they arise. <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. Performance is monitored and managed closely by the Divisional and Directorate Management Teams through Locality Action plans. These Action plans ensure that performance is owned by the operational teams, accountability is held at all levels, including setting individual targets and action plans, and training and knowledge gaps are identified, whether policy, practice or system based. Training has already been provided for localities where this need has been highlighted and this will continue. Teams are targeted if data quality or practice issues arise:- e.g where reviews have been undertaken and no personal budget is allocated. 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 and mitigating actions	
<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 are new for the service and may take longer than planned to develop. <p>Action taken</p> <ol style="list-style-type: none"> 1. Tight system of performance monitoring in place; performance identified as key priority and escalation routes clarified. 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. 	

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		Bold Steps Ambition	Put the Citizen in Control			
Cabinet Member	Graham Gibbens		Director	Anne Tidmarsh			
Portfolio	Adult Social Care and Public Health		Division	Older People and Physical Disability			
 <p> ▲ Target KCC Actual </p>				<p>Data Notes.</p> <p>Tolerance: Higher values are better. Unit of measure: Number Data Source: Adult Social Care Swift client system</p> <p>Data is reported as the position at the end of the quarter.</p> <p>No comparative data from other local authorities is currently available for this indicator.</p>			
Trend Data – quarter end	Previous Year			Current Year			
	Sept 10	Dec 10	Mar 11	Jun 11	Sep 11	Dec 11	Mar 12
KCC Result			985	966	973		
Target			980	960	970	985	1,000
Rag Rating			Green	Green	Green		
Commentary							
<p>The number of clients with a telecare service has increased in the quarter and performance continues to be ahead of target.</p> <p>The decrease in the actual and target numbers between March 2011 and June 2011 was 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.</p>							

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 now 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. This includes promoting telecare through hospitals and also as a service to provide continued support to people after a period of enablement.</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>Targets have been set across all the teams, and are monitored and managed closely by the Divisional and Directorate Management Teams through Locality Action plans, which requires Heads of Services to report back on their performance, ensure targets are set at team and individual level and identify training needs within their teams.</p>	
Risks and mitigating actions	
<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 as well as additional support for data quality. 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. 	

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			Bold Steps Ambition	Put the Citizen in Control														
Cabinet Member	Graham Gibbens			Director	Anne Tidmarsh														
Portfolio	Adult Social Care and Public Health			Division	Older People and Physical Disability														
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Quarter	KCC Actual	Target																	
Mar 11	1,500	1,800																	
Jun 11	1,527	1,800																	
Sep 11	1,631	1,800																	
Trend Data – number per quarter		Previous Year			Current Year														
	Sept 10	Dec 10	Mar 11	Jun 11	Sep 11	Dec 11	Mar 12												
KCC Result			1,500	1,527	1,631														
Target per quarter			1,800	1,800	1,800	1,800	1,800												
Rag Rating			Amber	Amber	Amber														
Commentary																			
<p>The number of clients provided with an enablement service has increased again this quarter but remains behind target. Enablement has been in place for over a year to support new client referrals to Adult Social Care. Initial performance increased as expected last year but numbers of people in receipt of enablement so far this year have been lower than the 600 per month (1,800 per quarter) set as the target level for the year. However if we can maintain the level of increase seen this quarter for the rest of the year then the target should be achieved by year-end.</p> <p>All the assessment and enablement teams now have enablement services available for their locality.</p> <p>Figures include externally commissioned enablement services and our in-house Active Care service.</p>																			

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 care packages are now being referred to enablement services with the aim of increasing their independence. The number of clients receiving enablement is monitored on a monthly basis at Divisional and Directorate Management Teams. All heads of service and team leaders are proactively ensuring that enablement is being seen as the main care pathway for all appropriate referrals.</p> <p>Kent Enablement at Home, which is KCC's in-house provider of home-care is increasing its capacity to ensure that all demand for enablement is being met.</p> <p>In addition, the reasons why some clients are not receiving enablement are being carefully examined. About 60% of people who do not receive enablement need the provision of equipment to allow them to live independently. Some localities are participating in an Occupational Therapy project which is reviewing clients already in receipt of homecare with the aim of assisting them to become more independent through the provision of equipment. Provision of equipment helps deliver the same outcome as enablement services i.e. allowing people to become more independent. A full 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>	
Risks and mitigating actions	
<ol style="list-style-type: none"> 1. Clients not being referred to the service when it would be suitable. 2. Lack of enablement capacity or specialism (dementia). 3. Other enabling type services may meet the demand for enablement in other ways, such as provision of equipment or intermediate care. 4. Unrealistic expectations in terms of targets set relative to potential changes in referral rates and overall client numbers. <p>Actions being taken</p> <ol style="list-style-type: none"> 1. The enablement review is being carried out, and performance to target is closely monitored at team level. 2. Review of crisis services in East Kent carried out and new services proposed to be commissioned. 3. Careful monitoring of other services provided to evidence that the equivalent outcomes to enablement services are being achieved. 4. Review of referral and client numbers and target expectations to be revisited in the light of findings. 	

Percentage of adult social care assessments completed within six weeks						Green ↓													
Bold Steps Priority/Core Service Area	Empower social service users through increased use of personal budgets			Bold Steps Ambition	Put the Citizen in Control														
Cabinet Member	Graham Gibbens			Director	Anne Tidmarsh														
Portfolio	Adult Social Care and Public Health			Division	Older People and Physical Disability														
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Quarter	KCC Actual (%)	Target (%)																	
Mar 11	79.8	75																	
Jun 11	79.7	75																	
Sep 11	78.0	75																	
Trend Data – quarterly data		Previous Year			Current Year														
		Sept 10	Dec 10	Mar 11	Jun 11	Sep 11	Dec 11	Mar 12											
KCC Result				79.8%	79.7%	78.0%													
Target				75%	75%	75%	75%	75%											
Rag Rating				Green	Green	Green													
Commentary																			
<p>Performance continues to be within good tolerance of the target level. The target level has been reviewed and now stands at 75% with the aim to ensure that people do not spend too much time in an enablement service or are assessed too quickly.</p> <p>This indicator serves to ensure that we have the right balance between ensuring enablement is delivered effectively and ensuring the whole assessment process is timely. Factors affecting this indicator are linked to waiting lists for assessments, assessments not being carried out on allocation and some 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</p>																			

Percentage of adult social care assessments completed within six weeks	Green ↓
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 is to be carried out in relation to enablement impacting on timelines for assessments. 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 and mitigating actions	
<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. 	

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		Bold Steps Ambition	Put the Citizen in Control			
Cabinet Member	Graham Gibbens		Director	Anne Tidmarsh			
Portfolio	Adult Social Care and Public Health		Division	Older People and Physical Disability			
				<p>Data Notes. Tolerance: Higher values are better Unit of measure: Percentage Data Source: Adult Social Care Swift client system</p> <p>Data is reported as percentage for each quarter.</p> <p>No comparative data is currently available for this indicator.</p>			
Trend Data – quarterly data	Previous Year			Current Year			
	Sept 10	Dec 10	Mar 11	Jun 11	Sep 11	Dec 11	Mar 12
KCC Result			66%	71%	72%		
Target			70%	71%	72%	73.5%	75%
Rag Rating			Amber	Green	Green		
Commentary							
<p>The percentage of outcomes achieved has increased to 72% for this quarter and results are on target.</p> <p>People’s needs and outcomes are identified at assessment and then updated at review, in terms of achievement and satisfaction.</p> <p>The annual service user survey resulted in a national indicator relating to “Self reported experience of social care users”. The Families and Social Care Directorate are very aware that Kent’s performance was not as high as other councils and so continues to promote and monitor the achievement of people’s outcomes to ensure better performance in future.</p>							

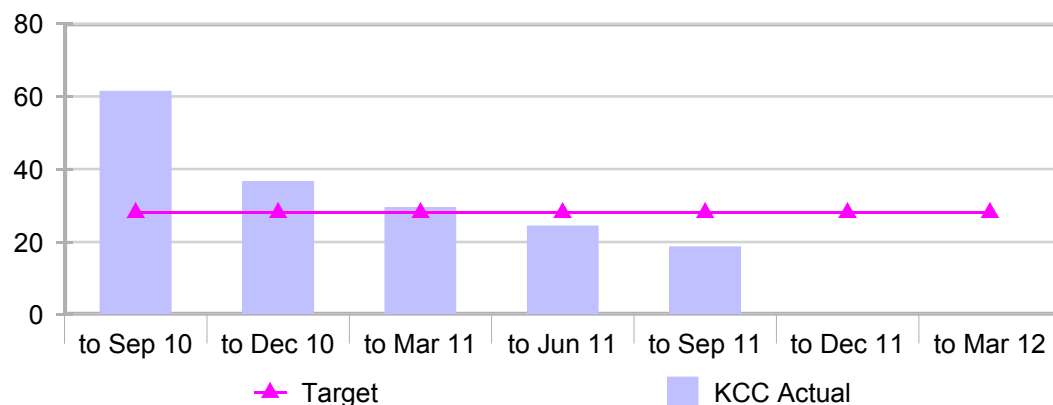
Percentage of social care clients who are satisfied that desired outcomes have been achieved at their first review	Green ↑
What actions are we taking to improve performance (and drivers of performance)	
<p>This key indicator is a relatively new way of recording information and results are monitored on a monthly basis at Divisional and Directorate Management Teams through the Locality Action Plans. These require Heads of Service to comment on and action performance improvement, as well as identifying training needs and risks. 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 to be delivered to ensure delivery of the target.</p> <p>Actions include ensuring that when Hospital Teams carrying out their first review they record outcomes on Swift (the client database), that Enablement services when carrying out first review ensure outcomes are recorded or reported to the assessment officer for recording on Swift, and that all assessment officers and case managers record outcomes.</p>	
Risks and mitigating actions	
<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 led 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. 	

Percentage of routine highway repairs completed within 28 days							Green ↑
Bold Steps Priority/Core Service Area	Highways			Bold Steps Ambition	N/a		
Cabinet Member	Bryan Sweetland			Director	John Burr		
Portfolio	Environment, Highways and Waste			Division	Highways and Transportation		
				<p>Data Notes. Tolerance: Higher values are better Unit of measure: Percentage Data Source: KCC IT system (WAMS)</p> <p>Data is reported as percentage achieved for each individual quarter. No comparative data is currently available for this indicator. The indicator includes requests for repairs made by the public but not those identified by highway inspectors.</p>			
Trend Data – results by quarter	Previous Year			Current Year			
	Sept 10	Dec 10	Mar 11	Jun 11	Sep 11	Dec 11	Mar 12
KCC Result	74%	84%	79%	87%	90%		
Target	90%	90%	90%	90%	90%	90%	90%
Rag Rating	Red	Amber	Red	Amber	Green		
Service requests	12,600	15,000	20,600	12,600	16,400		
Commentary							
<p>Performance has improved over the summer and our target has been met for the quarter. Improved performance was partly because of the lower demand during the quieter months but it is also notable that this has been delivered while also coping with some disruption due to the transfer of operations to a new contractor at the start of September. We are continuing to clear the backlog of outstanding enquiries that are beyond the 28 day target.</p> <p>Early indications for October are that 89% of routine highway repairs have been completed within 28 days.</p>							

Percentage of routine highway repairs completed within 28 days	Green ↑
What actions are we taking to improve performance (and drivers of performance)	
<p>We are continuing to focus resource on clearing the backlog to reduce it to zero before demand increases. We are sharing resources across team boundaries to provide extra help where it is needed. The new contract with Enterprise is now well under way. The contract offers a more robust performance mechanism with financial penalties if the contractor does not meet agreed service standards. 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>Operational Performance Measures (OPMs) are in place within the new contract. Weekly depot meetings are being held to constantly monitor performance and ensure improvement. However, there are some areas for development, particularly in the ordering of work. As mentioned above, we have completely changed the way we order routine repair works, moving from a process of ordering labour to ordering specific items of work using a detailed schedule of rates. All staff have now been trained to order work in the new way and to manage the very different and more robust form of contract.</p>	
Risks and mitigating actions	
<p>The change of contract and related works ordering procedures continues to be a risk to the speed of completing routine repairs.</p> <p>We have trained all relevant staff and continue to provide mentoring and coaching for new and less experienced personnel to bring them up-to-speed.</p> <p>Increase in demand due to bad weather could lead to a lowering of performance but the new contractual arrangements should allow a more flexible response than we were able to achieve in previous years.</p>	

Average number of days to repair potholes	Green ↑
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Bold Steps Priority/Core Service Area	Highways	Bold Steps Ambition	N/a
Cabinet Member	Bryan Sweetland	Director	John Burr
Portfolio	Environment, Highways and Waste	Division	Highways and Transportation

**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.

Trend Data – quarterly results	Previous Year			Current Year			
	Sept 10	Dec 10	Mar 11	Jun 11	Sep 11	Dec 11	Mar 12
KCC Result	61.4	36.6	29.5	24.4	18.6		
Target	28	28	28	28	28	28	28
Rag Rating	Red	Red	Amber	Green	Green		
Service requests	7,180	4,350	8,640	5,130	2,820		

Commentary

Performance has continued to improve over the summer months, due to a low demand for pothole repairs. The number of potholes repaired in September 2011 at 544 was the lowest level completed in the last 2 years. There is usually lower demand for pothole repairs in summer months but demand has been exceptionally low this year, due to the previous Find & Fix programmes to repair potholes throughout 2010 and in early spring 2011, which were followed by a significant surface dressing programme. However, this increased surface dressing was only possible due to additional government funding for this financial year and we could only afford to treat 5% of the local road network.

During the winter months, the number of requests for pothole repairs is expected to increase but we expect performance in responding to these to remain on target - early indications for October are that a 13 day average is being achieved.

Average number of days to repair potholes	Green ↑
What actions are we taking to improve performance (and drivers of performance)	
<p>The new contract with Enterprise is now well under way. The contract offers a more robust performance mechanism with financial penalties if the contractor does not meet agreed service standards. The accountability and risk for delivery sit clearly with the contractor.</p> <p>We are looking closely at performance across all districts to ensure a consistent level of service across the county. Operational Performance Measures (OPMs) are in place within the new contract. Weekly depot meetings between KCC and Enterprise staff are held and weekly performance is monitored to ensure continual improvement. Works are audited by local teams to ensure compliance. However, there are some areas for development, particularly in the ordering of work. As mentioned above, we have completely changed the way we order routine repair works, moving from a process of ordering labour to ordering specific items of work using a detailed schedule of rates. All staff are now trained to order work in the new way and to manage the very different and more robust form of contract.</p>	
Risks and mitigating actions	
<p>The key risk is being able to cope with the inevitable increasing demand this winter and the period following it, particularly if we have prolonged cold spells as we did last year. To mitigate this risk we have been reviewing and streamlining processes from when the defect is identified right through to repair. We are training additional resources that can be brought in from other teams to cope with peaks in demand</p> <p>The change of contract and related works ordering procedures also continues to be a risk to the speed of completing pothole repairs. We have trained all relevant staff and continue to provide mentoring and coaching for new and less experienced personnel to bring them up-to-speed. We are also holding Enterprise to account through their performance measures and have emphasised that pothole repairs are a top service priority.</p>	

Percentage of satisfied callers for Kent Highways 100 call back survey				Green ↓																					
Bold Steps Priority/Core Service Area	Highways			Bold Steps Ambition	N/a																				
Cabinet Member	Bryan Sweetland			Director	John Burr																				
Portfolio	Environment, Highways and Waste			Division	Highways and Transportation																				
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Quarter	KCC Actual (%)	Target (%)																							
Sep 10	61	75																							
Dec 10	67	75																							
Mar 11	72	75																							
Jun 11	93	75																							
Sep 11	90	75																							
Trend Data – quarterly results	Previous Year			Current Year																					
	Sept 10	Dec 10	Mar 11	Jun 11	Sep 11	Dec 11	Mar 12																		
KCC Result	61%	67%	72%	93%	90%																				
Target	75%	75%	75%	75%	75%	75%	75%																		
Rag Rating	Red	Red	Amber	Green	Green																				
Commentary																									
<p>Our 100 call back survey has recorded high satisfaction levels above target for the last 2 quarters and performance has improved considerably compared to the same time last year. The data is further supported by the additional comments we have been receiving as a part of the survey which are generally of a more positive nature, such as 'the work was done in 2 to 3 days' and 'the standard of work was good'. It is encouraging that satisfaction levels have stayed high despite the recent period of significant change as our maintenance contract ended with Ringway and started with Enterprise,</p> <p>The next three months will cover the start of our winter service delivery period and it will be important to maintain our customer satisfaction levels in what is historically a challenging period of high customer demand and expectation. Early indications for October are that 85% of customers are satisfied with our service.</p>																									

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>Our new contract with Enterprise puts more focus on delivery to a specific response time or date rather than what can be achieved by the level of contractor resource we have ordered. This places the risk firmly with the contractor and a proportion of the contractors profit is at risk each month if these standards are not met.</p> <p>The customer satisfaction survey is made up of the key elements of our highway service e.g. potholes, streetlights and drainage. Team managers are asked to review both their relevant rating and the commentaries to identify any potential improvements in internal process or service delivery. We will be undertaking a review of current service delivery standards and establishing the levels of service we can and cannot deliver as part of the 2012/13 budget review. Effective communication of our service delivery plans is vital in order that our customers have the right expectations of us and can judge our performance appropriately.</p>	
Risks and mitigating actions	
<p>The immediate risk is that we have another winter season of severe snow and ice which puts increasing demand on staff and the contractor to assess and deliver a service which meets public expectations. A key risk is ensuring that customer demand does not lead to a pressure on budgets as we drive Enterprise to repair all faults within the agreed repair times.</p> <p>Looking ahead, there will need to be a greater balance between undertaking larger scale (programmed) works to maintain the structural integrity of the asset, thereby reducing customer demand for the short-term (reactive) works. We are currently developing better information for Members and the public on the levels of service we are able to deliver based on our current budgets. Once developed, it will be important to communicate this clearly and positively to the public so that they understand our approach. The risk is that we continue to be judged according to what the public “think” we should be doing, rather than against our new service delivery plans.</p>	

Percentage of municipal waste recycled or converted to energy and not taken to landfill						Amber ↑		
Bold Steps Priority/Core Service Area	Waste Management			Bold Steps Ambition	N/a			
Cabinet Member	Bryan Sweetland			Director/Head of Service	Caroline Arnold			
Portfolio	Environment, Highways and Waste			Division	Waste Management			
				<p>Data Notes.</p> <p>Tolerance: Higher values are better Unit of measure: Percentage Data Source: KCC Waste Management</p> <p>Data is reported as rolling 12 month totals.</p> <p>Municipal waste is the total waste collected by the local authority and includes household waste, street cleansing and beach waste.</p>				
Trend Data – rolling 12 month totals		Previous Years			Current Year			
		Mar 10	Mar 10	Mar 11	Jun 11	Sep 11	Dec 11	Mar 12
KCC Result		54.5%	69.8%	70.4%	70.8%	71.7%		
Target				71.5%	71.4%	71.8%	72.0%	72.2%
South East		54.5%	62.1%	65.7%				
Rag Rating		Amber	Green	Amber	Amber	Amber		
Tonnage Managed		760,000	735,000	739,000	727,000	726,000		
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 household waste is being managed via 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 e.g. weekly collection of food waste already introduced in Maidstone, Dover and Shepway areas.</p> <p>A review of the composition of the residual waste streams being managed through the network of household waste recycling centres, will be implemented during the current year, with operational changes being implemented from April 2012 where feasible and practical. This review seeks to identify opportunities for the diversion of additional materials into either the recycling stream or to be used for energy recovery.</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 from January 2013 and will result in less than 15% of Kent's municipal waste being sent to landfill.</p>	
Risks and mitigating actions	
<p>New kerbside collection services may not deliver the improvement in recycling that is expected. This risk can be managed by engaging with the residents when introducing new services, and through contract management of the Waste Collection Contractor.</p> <p>Unforeseen operational circumstances at KCC's waste transfer stations and household waste recycling centres, along with the reprocessing plants operating at a lower than contracted capacity could reduce performance. Performance levels and operational activity are kept under regular review so that appropriate and swift action can be taken should such events occur.</p> <p>The service provided by the network of household waste recycling centres are currently under review by an Informal Member Group of the County Council, and any changes resulting from this review could impact on the overall performance of the network.</p>	

Kg of residual household waste per household				Green ↑																																			
Bold Steps Priority/Core Service Area	Deliver the Environment Strategy		Bold Steps Ambition	N/a																																			
Cabinet Member	Bryan Sweetland		Director/Head of Service	Caroline Arnold																																			
Portfolio	Environment, Highways and Waste		Division	Waste Management																																			
<table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Period</th> <th>KCC Actual</th> <th>South East</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Mar 09</td> <td>699</td> <td>684</td> <td>-</td> </tr> <tr> <td>Mar 10</td> <td>673</td> <td>644</td> <td>-</td> </tr> <tr> <td>Mar 11</td> <td>666</td> <td>-</td> <td>669</td> </tr> <tr> <td>Jun 11</td> <td>648</td> <td>-</td> <td>658</td> </tr> <tr> <td>Sep 11</td> <td>641</td> <td>-</td> <td>658</td> </tr> <tr> <td>Dec 11</td> <td>-</td> <td>-</td> <td>658</td> </tr> <tr> <td>Mar 12</td> <td>-</td> <td>-</td> <td>658</td> </tr> </tbody> </table>				Period	KCC Actual	South East	Target	Mar 09	699	684	-	Mar 10	673	644	-	Mar 11	666	-	669	Jun 11	648	-	658	Sep 11	641	-	658	Dec 11	-	-	658	Mar 12	-	-	658	<p>Data Notes. Tolerance: Lower values are better Unit of measure: Kg per household Data Source: KCC Waste Management</p> <p>Data is reported as rolling 12 month total.</p> <p>Residual waste is waste which is neither reused or recycled. e.g. waste which is taken to landfill or which is incinerated.</p>			
Period	KCC Actual	South East	Target																																				
Mar 09	699	684	-																																				
Mar 10	673	644	-																																				
Mar 11	666	-	669																																				
Jun 11	648	-	658																																				
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Dec 11	-	-	658																																				
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Target			669	658	658	658	658																																
South East	684	644																																					
Rag Rating	Amber	Amber	Green	Green	Green																																		
Commentary																																							
<p>The amount of residual household waste per household being managed throughout Kent continues to fall due to improved recycling rates being delivered and because overall volumes of waste being produced by residents continues to reduce. Recycling improvements include the introduction of weekly food waste collections by district councils along with improvements in the amount of waste being captured through other kerbside recycling services.</p> <p>The national result was 625 kg for 2009/10 and for the South East region 644kg was achieved, compared to a Kent result of 673. 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 (e.g. paper/card, and cans/glass/plastics) and organics for composting (including separately collected weekly food waste) are rolled out by district councils. Shepway have completed the roll out of their new services and Dover will complete their roll out by the end of 2011. 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 and mitigating actions	
<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>	

Percentage of waste recycled and composted at Household Waste Recycling Centres						Green ↑																									
Bold Steps Priority/Core Service Area	Waste Management			Bold Steps Ambition	N/a																										
Cabinet Member	Bryan Sweetland			Director/Head of Service	Caroline Arnold																										
Portfolio	Environment, Highways and Waste			Division	Waste Management																										
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Date	KCC Actual (%)	Target (%)																													
Mar 09	65.7	-																													
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Trend Data – rolling 12 month totals		Previous Years			Current Year																										
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KCC Result		65.7%	68.9%	69.9%	70.3%	70.7%																									
Target				69.7%	70.2%	70.4%	70.5%	70.6%																							
Rag Rating				Green	Green	Green																									
Tonnage handled		127,000	131,000	135,000	134,000	133,000																									
Commentary																															
<p>For the first six months of 2011/12 approximately 74% of the waste received by our household waste recycling centres was recycled or composted. However performance is highly seasonal so the 12 month totals are shown above and this shows a result of 70.7% for the 12 months ending September. The year end forecast is for performance to achieve target.</p> <p>In May this year a new household waste recycling centre was opened at New Romney replacing a weekend only mobile service and performance is over 75% for the new site. 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.</p>																															

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, with for example the North Farm HWRC re-opened in October following re-construction of the site layout to ease congestion, and to ensure the quantity and quality of recycled material is maximised.</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 review of the composition of the residual waste streams being managed through the network of household waste recycling centres will be undertaken towards the end of 2011 to identify opportunities for the diversion of additional materials.</p>	
Risks and mitigating actions	
<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>	

Percentage of calls to Contact Kent answered within 20 seconds						Red ↑																			
Bold Steps Priority/Core Service Area	Improve access to public services			Bold Steps Ambition	Put the Citizen in Control																				
Cabinet Member	Mike Hill			Director	Des Crilley																				
Portfolio	Customer and Communities			Division	Customer Services																				
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Quarter	KCC Actual (%)	Target (%)																							
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Trend Data – results by quarter	Previous Year			Current Year																					
	Sept 10	Dec 10	Mar 11	Jun 11	Sep 11	Dec 11	Mar 12																		
KCC Result	85.3%	80.1%	75.9%	37.4%	66.3%																				
Target = previous year	80%	80%	80%	80%	80%	80%	80%																		
Rag Rating	Green	Green	Amber	Red	Red																				
Calla received	270,000	269,000	287,000	314,000	301,000																				
Commentary																									
<p>During the quarter to September Contact Kent response times have improved compared to the quarter to June but remained behind target with performance this year having been adversely impacted by increased call volumes, budget pressures and increased call complexity. To assist with the situation additional resource has been allocated to the Contact Kent with nine new permanent staff posts added in September and recruitment for a further nine posts in progress.</p> <p>The situation is now improving with average response times each week having been around the 80% target since the beginning of August (sometimes above and sometimes below). Performance for quarter three expected to move closer to the 80% target level.</p> <p>Despite slower call answering times, the percentage of calls which are answered has been over 90% each week since July.</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>In addition to resources recruited so far, Contact Kent will be focusing on two or three service areas of high call volumes, such as those related to libraries and highways, during the coming year, with the aim of moving more customer contact to the kent.gov.uk website.</p> <p>This feeds into a longer term strategy of “channel shift” - the migration of customer contact towards more efficient and cost effective channels, which is a component of the emerging customer services strategy.</p> <p>A more comprehensive review of Contact Kent operations is underway, which will ensure that the business model is fit-for-purpose for the future. This is due to report by the end of the calendar year.</p>	
Risks and mitigating actions	
<p>There is a risk that call volumes, patterns and types are higher or lower than forecast levels, so close monitoring is being employed to evaluate whether resources deployed are adequate to achieve service delivery targets.</p> <p>Early forecasts suggest that the UK could face another harsh winter. Staff shortages arising from snowfall can lead to reduced ability to handle calls speedily, in addition to higher call volumes usually experienced at that time. The service has a business continuity plan in place to mitigate against these risks, and has been working closely with the KCC web team and emergency planning team to ensure that more information is available online.</p>	

Number of visits to KCC web site				Amber ↑																											
Bold Steps Priority/Core Service Area	Improve access to public services			Bold Steps Ambition	Put the Citizen in Control																										
Cabinet Member	Mike Hill			Director	Matt Burrows																										
Portfolio	Customer and Communities			Division	Communication and Engagement																										
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Quarter	KCC Actual	Target																													
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Rag Rating	Green	Green	Amber	Red	Amber																										
Commentary																															
<p>There was an increase in visits to the KCC website during the last quarter that reflects the seasonal demand for schools information, such as term and exam dates and applying for a school place. Web site visits this year are lower than last year due to the Kent library computers no longer using the KCC web-site as a home page which created an inflated picture in last year's figures.</p> <p>However, page views are higher in this quarter compared to the same quarter last year, which could suggest we are engaging our visitors and offering them other content which they are also interested in.</p>																															

Number of visits to KCC web site	Amber ↑
What actions are we taking to improve performance (and drivers of performance)	
<ul style="list-style-type: none"> • We are using YouTube to host videos and drive people to the website, as well as engaging with our followers on Twitter providing them with useful content and encouraging them to click through to the website. • Press releases include links back to Kent.gov. Readers are asked to visit the website for more information or are recommended useful content. The winter service page (www.kent.gov.uk/winter) has been publicised on YouTube, Twitter and in press releases. We will monitor page views over the winter period to determine if visits show an increase compared to last winter. • We are using analytics to track user journeys in the highways section, and will begin to monitor other top tasks. This will help us improve content and encourage online transactions. • In the longer term, the migration of customer contact towards more efficient and cost effective channels will lead to more visits to the kent.gov.uk site. 	
Risks and mitigating actions	
<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, Kent Adult Education). The Corporate Management Team has been asked to recommend which external sites move into kent.gov.uk.</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. Analysis on contact centre call volumes and web stats for our most-used services is underway as part of the Customer Services Strategy, which will provide recommendations for how to improve web content to encourage more people to use the website as their first point of contact.</p>	