

KCC Quarterly Performance Report Quarter 3, 2011/12

March 2012



Foreword

Welcome to Kent County Council's Quarterly Performance Report for Quarter three 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 Steps priorities will help us achieve this.

We hope you find this report useful and we welcome any feedback on how we can improve it.

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Executive Summary

Overall Summary of KPIs

	RED	AMBER	GREEN	TOTAL
Current ratings	6	8	16	30
Previous ratings	8	8	14	30
Change	-2	0	+2	

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

Children's Social Services:

- Key improvement plan targets are being maintained, including significant reductions in assessment backlogs and the number of cases which are left unallocated for too long.
- There has been a significant reduction in the number of children required child protection plans.
- More needs to be done to invest in preventative services to reduce the number of children who need to 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 introducing 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 and the number of young people aged 16 to 18 not in education, employment or training (NEET) is increasing. 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 in line with 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 not yet achieved our target for the number of clients accessing enablement services but expect to do by the end of the year.

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

- Earlier in the year our contact centre was overwhelmed with high call volumes, resulting in reduced performance in our call answering response rates. Action was taken to address this situation and response times for the quarter were very close to target.

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.

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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	Red	↓
Number of children subject to a child protection plan per 10,000 children aged under 18	Children's Social Care	34	Amber	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	↑
Attainment gap for children with Free School Meals at Key Stage 4 including GCSE English and Maths	Education	44	Red	Red	↑
Number of schools in category (special measures or with notice to improve)	Education	46	Red	Red	↑
Number of starts on Kent Success Apprenticeship scheme	Skills	48	Green	Green	↓
Number of starts in Kent on the National Apprenticeship Scheme	Skills	50	Green	Green	↑
Percentage of pupils permanently excluded from school	Young People	52	Amber	Amber	↔

Indicator Description	Service Area	Page	Current Status	Previous Status	Direction of Travel
Percentage 16 to18 year-olds not in education, employment or training	Young People	54	Red	Amber	↓
Number of first time entrants to youth justice system	Young People	56	Green	Green	↑
Number of gross jobs created in Kent and Medway through inward investment	Economic Support	58	Green	Amber	↑
Percentage of adult social care clients who receive a personal budget and/or a direct payment	Adult Social Care	60	Green	Green	↑
Number of adult social care clients receiving a telecare service	Adult Social Care	62	Green	Green	↑
Number of adult social care clients provided with an enablement service	Adult Social Care	64	Amber	Amber	↑
Percentage of adult social care assessments completed within six weeks	Adult Social Care	66	Green	Green	↔
Percentage of clients satisfied that desired outcomes have been achieved at their first review	Adult Social Care	68	Green	Green	↑
Percentage of routine highway repairs completed within 28 days	Highways	70	Green	Green	↔
Average number of days to repair potholes	Highways	72	Green	Green	↑
Percentage of satisfied callers for Kent Highways 100 call back survey	Highways	74	Green	Green	↓
Percentage of municipal waste recycled or converted to energy and not taken to landfill	Waste Management	76	Green	Amber	↑
Kg of residual household waste collected per household	Waste Management	78	Green	Green	↑
Percentage of waste recycled and composted at Household Waste Recycling Centres	Waste Management	80	Green	Green	↑
Percentage of phone calls to KCC Contact Centre answered within 20 seconds	Customer Services	82	Amber	Red	↑
Number of visits to KCC web site	Customer Services	84	Amber	Amber	↑

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 Variance £ m
Education, Learning & Skills (ELS)	55.4	-1.7
Specialist Children's Services (SCS)	110.8	+14.7
Adult Social Care & Public Health (ASC&PH)	314.4	-3.9
Environment, Highways & Waste (EH&W)	149.6	-4.9
Customer & Communities (C&C)	91.0	-5.0
Regeneration & Enterprise (R&E)	4.6	
Finance & Business Support (F&BS)	136.9	-9.3
Business Strategy, Performance & Health Reform (BSP&HR)	52.0	-2.2
Democracy & Partnerships (D&P)	7.2	-0.3
Total (excluding schools)	921.9	-12.6
Schools		+3.1
TOTAL	921.9	-9.5

Commentary	
The latest forecast revenue position (excluding schools) is an underspend of £12.6m, which is an increased underspend of £9.1m since the 25 January Cabinet report. This is obviously a very significant movement. The most significant reasons for this are:	
	£m
Final decision on the use of the Big Society Fund (C&C portfolio)	-4.0
Release of Social Care Reform Grant contingency (F&BS portfolio)	-3.2
Further underspending on Adult Social Care (ASC&PH portfolio)	-1.3
Carbon Reduction Commitment Levy recharge to schools (F&BS portfolio)	-1.1
	-9.6

Commentary

This reported position is after £1.879m from the underspending within the Finance & Business Support portfolio and £1.2m from the underspending within the ELS portfolio has been transferred to an earmarked reserve to support next year's budget, as approved at County Council on 9 February.

Within Specialist Children's Services (SCS) the significant demand led pressures continue to increase, together with pressures on staffing, mainly agency social workers - these pressures now total £13.2m (excluding Asylum). Within this, the activity levels for Fostering and Residential Care are a particular cause for concern, together with the associated increase in legal fees, as they are very high compared to the affordable level despite additional funding being provided in the 2011-13 MTP. This has been addressed in the 2012-15 MTP.

Also within the SCS portfolio, there is a £1.5m pressure on the Asylum budget, which is primarily due to the costs incurred in continuing to support young people over 18 years who are not eligible for funding under the UKBA's grant rules, mainly because they are Appeal Rights Exhausted or are naturalised but not able to claim benefits. Under the Leaving Care Act, we continue to have a duty of care to support these young people until the point of removal. Appeal Rights Exhausted Unaccompanied Asylum Seeking Children are Care Leavers as defined in Children Leaving Care Act and as such are entitled to support from KCC. Our current Legal advice, in common with many other Local Authorities, is that our obligations under current childcare legislation are not diminished by their immigration status. KCC therefore continues to incur costs supporting this group of young people with no recompense from the United Kingdom Borders Agency. We will continue to make representations to Government to resolve this unsatisfactory issue.

Within Adult Social Care a forecast underspend of £3.9m is reported, as pressures on nursing and residential care for clients with a disability or mental health need, together with pressures on direct payments and supported accommodation for physically disabled clients, all of which are likely to be as a result of medical advances enabling people to live with more complex needs, are more than offset by underspending on direct payments for all other clients groups, domiciliary care, day care, and nursing and residential care for older people. In view of this overall forecast underspending position, work to establish the demographic pressures for adult social care anticipated over the medium term has been undertaken and reflected in the 2012-15 MTFP, although this is likely to need further refinement in the light of the latest numbers.

Within Education, Learning & Skills the savings on Mainstream Home to School transport experienced in 2010-11 are continuing in 2011-12, with a £1m saving forecast. A similar saving has been reflected in the 2012-15 MTFP. Also, an additional £1.6m of special school and hospital recoupment income is forecast as a result of increased demand from other local authorities for places in our schools. This is a continuation of the trend experienced in 2010-11 and therefore an increase in the anticipated income has also been reflected in the 2012-15 MTFP.

Commentary

Schools reserves are forecast to reduce by £4.6m this year as a result of 41 more schools converting to new style academy status by 31 March 2012, 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 -£3.1m.

Within the Environment, Highways & Waste portfolio, the costs of the snow emergency in February are estimated at £0.7m and the savings on the waste budgets experienced last year, mainly due to lower than budgeted waste tonnage, are continuing in 2011-12, with a £3.7m saving forecast. A saving to reflect the trend of reduced tonnage levels has been included in the 2012-15 MTFP. In addition, a £1.3m saving is forecast on concessionary fares following successful negotiations with major bus operators and reduced journey numbers. A saving to reflect the procurement efficiencies has been included in the 2012-15 MTFP but a continuation of reduced journey numbers is less certain and therefore this saving has not been reflected in the new MTFP. A £0.4m saving is also forecast for the Freedom Pass mainly due to the reduced take up following the price increase to £100 and an anticipated reduction in journey numbers.

Within the Customer & Communities portfolio a sum of £5m was established in the prior year's budget build process to create a Big Society Fund in order to encourage employment and to support social enterprise. During the current year, plans have been devised to support these two initiatives, with £2m set aside for the Youth Employment Programme and £3m to establish a loan fund. Kent Community Foundation (KCF), who are to administer the loan fund scheme on KCC's behalf, will receive an annual donation of £1m for 3 years (subject to annual review), with the first instalment made in the current year and the remaining £2m to be paid in 2012-13 and 2013-14 respectively. The Youth Employment Programme will be launched at the turn of the year with the majority of the £2m spend, concerning payments to employers to give those who have been long-term unemployed valuable work experience and employability skills, to be incurred in 2012-13. As such, £4m of the £5m set aside in the current year is to be re-phased into 2012-13.

Within the Finance & Business Support portfolio, £6.6m of savings are being made on the debt charges budget largely as a result of the re-phasing of the capital programme in 2010-11 and no new borrowing being taken in the first ten months of 2011-12 other than to replace maturing debt, and an unexpected un-ringfenced grant increase of £1.5m is being held to offset pressures elsewhere across the authority. A £1m saving against the Carbon Reduction Levy is also forecast reflecting the intention to charge schools for their share of the cost in line with a recent change in school finance legislation. This saving has also been reflected in the 2012-15 MTFP. In addition, a contingency of £3.2m was held within the ASC&PH portfolio against the ending of the Social Care Reform Grant, but now that agreement has been reached on the use of the £16.2m NHS funding for Social Care, this contingency has been released to the Finance & Business Support portfolio, where it has been declared as an underspend.

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	109.4	-0.3
Specialist Children's Services	14.4	
Adult Social Care & Public Health	5.5	
Environment, Highways & Waste	100.5	+1.5
Customer & Communities	17.9	+0.3
Regeneration & Enterprise	4.9	
Business Strategy, Performance & Health Reform	11.9	-0.1
Total (excluding schools)	264.5	+1.4
Schools	24.7	
TOTAL	289.2	+1.4

Commentary
<p>Key headlines:</p> <p>Highways Major Maintenance +£1.2m is to be spent on urgent road repairs and street lighting column replacement to be funded by a revenue contribution as agreed by Cabinet on 25 January 2012.</p> <p>Further detail on all capital projects and related re-phasing and variances can be found in the full Financial Monitoring report.</p>

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	Oct to Dec 2011	Change to last fin. year
247 main phone line	31	41	30	32	40	48	35	+18%
Highways and Transport	34	34	35	39	36	41	37	+11%
Office switchboards	37	32	45	52	40	31	27	-14%
Libraries and Archives	42	43	47	41	37	35	32	-20%
Registration Services	34	30	25	35	40	22	18	-10%
Adult Social Services	20	19	19	22	27	25	22	+28%
Education Line	11	13	15	18	26	31	17	+88%
Blue Badges	11	11	9	10	17	16	15	+56%
Adult Education	13	20	13	13	11	17	9	-19%
Children Social Services	10	9	9	8	10	9	11	+11%
Other lines	19	18	21	18	29	25	24	+35%
Total Calls (in thousands)	261	270	269	287	314	301	246	+8%

Commentary

Caller volumes to the Contact Centre reduced substantially in the quarter and the number of contacts was 9% less than the same time last year. This brings the financial year to date increase to 8% compared to last year (reported as a 16% increase at the end of quarter 2).

Some of the increase in call volumes seen this year was due to new phone lines moving into the Contact Centre such as Concessionary Fares, which was previously run by district councils. However a number of other services have also seen increased caller volumes this year.

The increase in calls during the first two quarters of the year had an adverse impact on the call answering response times achieved, as reported elsewhere in this report. With reduced volumes of calls in the most recent quarter, call answering times are now back to acceptable levels.

Detailed analysis of the call data shows the following movements to caller volumes:

- The 08458 247247 main line has this year become the most popular phone number for residents to contact KCC.
- The Library and Archives contact line previously had the highest caller volumes but the Highways and Transport contact line is now receiving more calls. This is a result of more library users choosing to renew library books online, reducing caller volumes for this service, and for Highways and Transport call volumes have increased mainly due to changes to processes for speed awareness courses. Applications for speed awareness courses are now moving on-line and this should reduce call volumes in the future.
- The Education line received significantly higher call volume earlier this year due to the change for the 'In year school admissions' process. Call volumes for this service are now returning to more usual levels.
- Call volumes for the Blue Badge service have increased due to the service being delivered differently, as instructed by the Department for Transport.
- Calls to the Registration Services line have reduced as certain calls are now going directly to Registration offices.
- Calls to Adult Education have reduced because of reduced demand and greater use of the internet for booking courses.
- Previously only the out of hours calls for Children Social Care came into the Contact Centre but from quarter 3 more calls are being routed into the Contact Centre during normal working hours, as part of the children's improvement plan and working with the Central Duty Team
- Other lines included an additional 2,400 calls in December on the KCC Campaign line, which was used for providing information to customers enquiring about the increase in the charge for Blue Badge applications.

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	Jul to Sep 2010	Oct to Dec 2010	Jan to Mar 2011	Apr to Jun 2011	Jul to Sep 2011	Oct to Dec 2011	12 month Totals
Highways and Transportation	532	646	247	261	288	183	979
Children's services *	104	125	128	(132)	(144)	(144)	548
-- Education services				14	15	6	
-- Children's social care				118	129	138	
Adult Social Services	126	123	135	126	82	112	455
Libraries & Archives	25	23	23	47	255	182	507
Insurance claims	49	51	220	56	15	18	309
Environment *	102	44	71	(93)	(113)	(50)	317
-- Waste management				68	58	39	
-- Countryside access				25	55	11	
Adult Education	49	38	32	33	36	27	128
Commercial Services	27	18	17	59	31	41	148
Gateways and Contact centre	48	10	3	10	25	9	47
Youth services	12	18	8	3	9	4	24
Other services	49	62	49	50	41	30	181
Total	1,123	1,158	933	870	1,039	800	3,642

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

Commentary

The number of complaints for the quarter were down 24% compared to last quarter and down 32% compared to the same time last year, thus continuing the trend for less complaints being recorded this year. Complaints received up to quarter 3 this year have been 21% less than last year (15% less at half year point). Services showing the largest reduction in complaints this quarter were Highways and Transportation, Libraries and Archives and Environment. 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 57% 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. 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 again this quarter although no specific trends have been identified. Compliments were paid for a number of areas including Social Work support through the adoption process and headteachers valuing social work support for school pupils.

Adult Social Services: In the third quarter 112 complaints were received, of which 6 related to Finance, 27 to Learning Disability services, 1 to Mental Health services, 62 to services for Older People and 16 to services for people with physical disabilities. The top three reasons for complaints were disputed decisions, communication with relatives/service users and delay in providing services.

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 were clearly visible within libraries. As a result there has now been an increase in comment cards received in the last two quarters. The main issue for complaint are the new self-service counters which older people in particular are finding difficult to use and which give out information in a different format than they are used to.

Insurance Claims: The number of Insurance claim complaints are significantly down this year compared to last year, due to the reduction in the number of claims for pothole damage, leading to an improvement in the speed with which we deal with claims.

Environment: The number of complaints received regarding Country Parks reduced this quarter.

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

Youth Service Transformation

A period of 90 day consultation of Youth Service Transformation concluded at the end of October 2011. A report has been written, presented to Cabinet Member and Corporate Director for Customer and Communities, and published on-line at www.kent.gov.uk/youth on 5 January 2012. A significant number of briefing sessions were held for staff, young people and other groups; the Cabinet member and Head of Integrated Youth Services also attended all Locality Boards of their local equivalent in the last weeks of 2011. More than 730 written responses were received from a wide range of individuals and groups; 6 petitions were also received, one of which triggered a full County Council debate in December 2011.

Responses from consultation indicated a roughly equal split between those who agreed with the concept of a new model of service delivery and those who preferred no change to the *status quo* or a minority who proposed a more radical model of total commissioning.

The key countywide themes were related to:

- The concept and location of proposed 'Youth Hubs';
- The proposed commissioning model;
- An outcomes framework which encompassed a range of 14 general priorities for young people to engage in challenging and fun activities to help them develop a wide range of skills and support their well-being and development.
- Buildings – the proposal that some of the current stock of youth centres would not be run by KCC.

On 12 January, Mr Hill took a formal decision to proceed with implementation of the overall model of delivery as described in the original proposal i.e. a core KCC offer of open access youth work in each district/borough alongside other local provision supported by a newly created commissioning fund.

The formal decision also requires officers from KCC and districts/boroughs to work with Locality Boards or equivalent, and young people, between January-March 2012 to define what youth work provision is required at local level. This work from the 12 districts/boroughs will inform a final Cabinet Member decision in April 2012, after which a period of implementation will commence and run through 2012. The new model of delivery will commence on 1 January 2013.

Consultations in Progress

Several consultations began in quarter 3 and ended in quarter 4. They include:

- KCC Budget 2012/13 – the budget was approved by County Council on 9th February 2012.
- Household Waste Recycling Centres - the aim of this review is to identify the right level of Household Waste Recycling Centre service for Kent residents at the right cost.
- A consultation on school admissions - In line with the School Admissions Code, the council is consulting admissions authorities, diocesan boards, parent groups and parent/guardians of children aged between two and 16 who live in Kent. They are being asked about the proposed admission arrangements for community and voluntary controlled schools in Kent for the 2013/14 school year.
- Plus 16 Bus Pass Trial - the results of the survey are being used to help inform policy decisions about bus travel for over 16s in Kent.

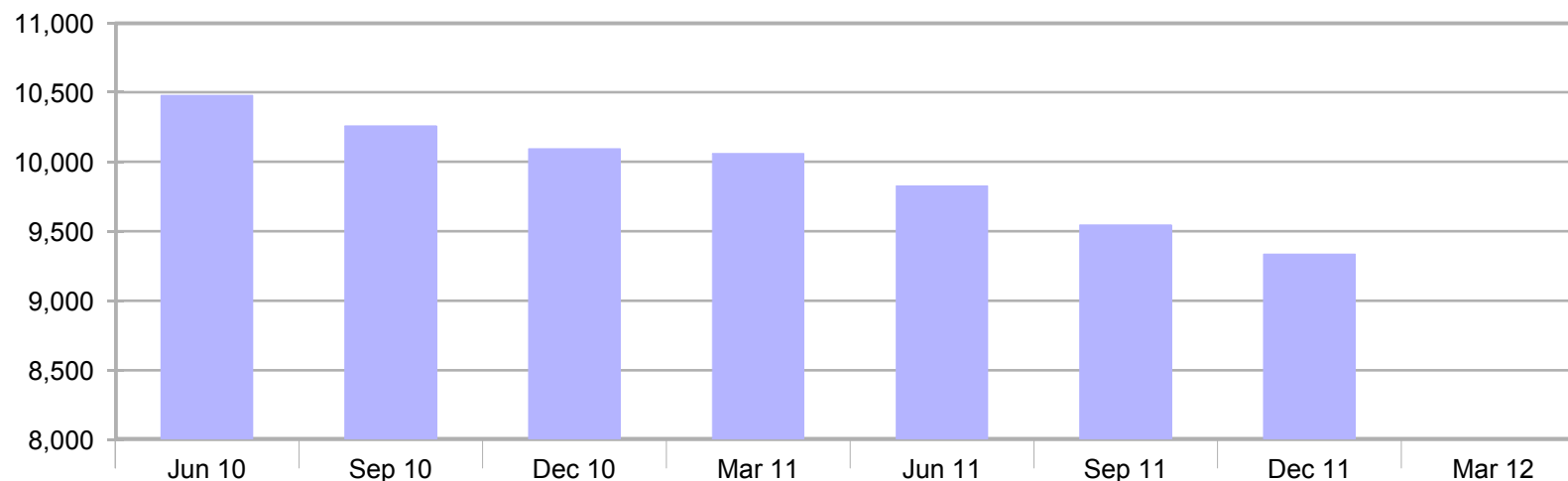
Details of results of these consultations will feature in the quarter 4 report.

Upcoming Consultations

There are several key consultations taking place in quarter 4 – these include:

- Learning Disability - looking at a new model for day services in Shepway
- Supporting Independence Service (SIS) specification – the Families and Social Care directorate is going out to tender for a new contract in March 2012 for the Supporting Independence Service (SIS) replacing contracts for Community Support Services, Supported Accommodation and Supported Living. With this contract we intend to commission an outcome focused service based on independence and social inclusion principles. Views are invited about the proposed service model set out in the service specification.
- Consultation on the developer's Guide - Creating Quality Places – this sets out a framework by which KCC will work together with partners including Districts and the Development Industry to provide housing and deliver the necessary community infrastructure to support that growth.

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



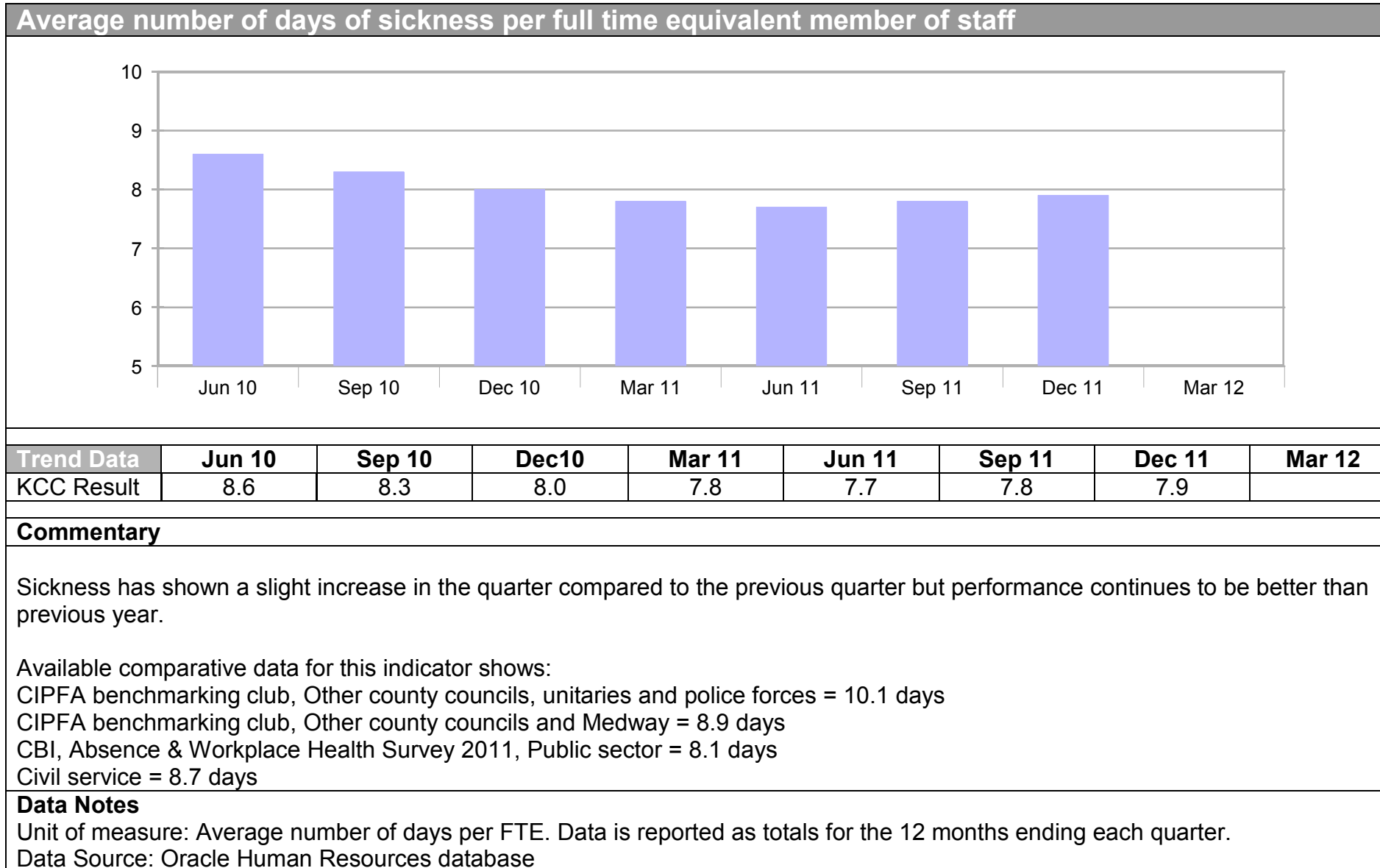
Trend Data	Jun 10	Sep 10	Dec10	Mar 11	Jun 11	Sep 11	Dec 11	Mar 12
KCC Result	10,477	10,259	10,094	10,061	9,826	9,545	9,336	

Commentary

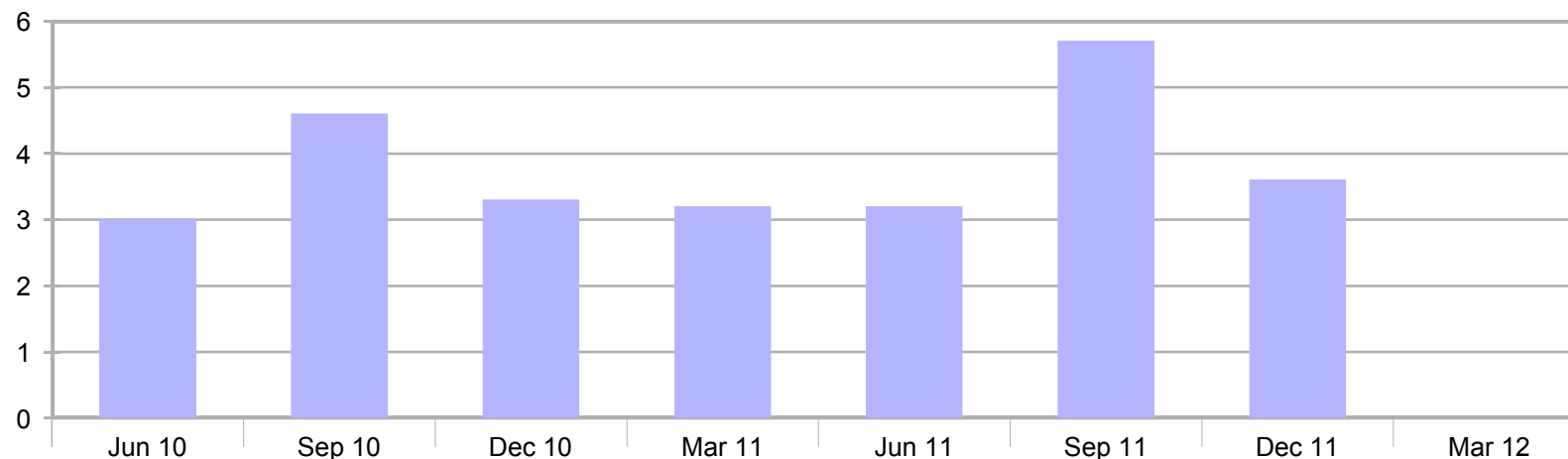
KCC has reduced its FTE workforce by 7.5% in the last 12 months and further reductions will be achieved in the year ahead. Staff numbers reduced by 470 during financial year 2010/11 and have reduced by a further 725 in the first nine months of this financial year, making a total reduction of 1,195 (11%) since March 2010.

Data Notes

Unit of measure: Number of FTE
 Data Source: Oracle Human Resources database
 Data is reported as count at each quarter end



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%	3.6%	
12 month total	11.7%	12.9%	13.7%	14.1%	14.4%	15.3%	15.6%	

Commentary

Turnover for the quarter was higher than the same period last year. Turnover has shown a steady increase over the last 18 months but remains comparable to similar organisations. Turnover at this time is higher than in previous years due to the level of restructuring the council is delivering, as it reduces the size of its workforce to deliver significant budget savings.

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

Data Source: Oracle Human Resources database

Disciplinarys, Grievances and Employment Tribunals

Case Type		Jun 2011	Sept 2011	Dec 2011	Mar 2012
Disciplinarys		94	48	44	
Grievances		12	6	14	
Harassment		10	5	6	
Performance & Capability					
- Performance		19	23	18	
- Ill Health		62	119	107	
Employment Tribunals		4	4	2	
TOTAL CASES		201	205	191	

Commentary

Disciplinarys have decreased during the year with the new Business Support team having been put in place by August 2011. This team has helped close down many outstanding cases.

Ill Health Performance and Capability cases increased earlier in the year as the new Business Support team reinforced their formal procedures linked to 3 months sickness absence or more. Numbers have started to come down in the latest quarter.

Grievances have shown an increase since last quarter 2 as Business Support and Managers have been tackling more performance and capability issues which has resulted in more employees raising more grievances.

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	353	
Days lost due to accident/incident	1,472	424	351	140	

Commentary

Reported incidents for the last so far are significantly lower than the rate seen last year. Days lost are also running at lower rates than last year, reversing the position seen at the half-year point, due to low lost days in the last quarter.

	Year to Mar 11	Apr-Jun 11	Jul-Sept 2011	Oct-Dec 2011	Jan-Mar 2012
RIDDOR					
Major injury incidents	12	3	1	1	
Over 3 day injuries	54	3	8	15	

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).

Note that these figures include Schools and Academies.

KCC Risk Register

Risk management framework

The revised risk management framework is now set out in our latest Risk Management Policy which was approved by the Governance and Audit Committee in November 2011.

Work Programme

A work programme for the risk management team is underway. The joint CMT / Cabinet Member workshop held in November 2011 enabled the production of a draft Corporate Risk Register. Cabinet Members reviewed the Corporate Risk Register in early January 2012 and a short copy was issued for inclusion in the Medium Term Financial Plan. A further Cabinet / CMT risk workshop is scheduled for the late March. The aim of the workshop will be to review progress on the Corporate Risk Register, its alignment with the organisational Risk Framework and the reporting and reviewing of Risks within the new Governance structure. Risk Management and Performance officers are working with directorate management teams and their business planning partners during business planning to identify and capture operational and strategic risks.

Risk Level Assessment

The current proposals for taking forward the level of risk assessment is shown below.

Risk rating	Risk level
Red	Significant risk
Amber	High risk
Yellow	Moderate risk
Green	Low risk
Blue	Insignificant risk

KCC Risk Register

A summary of the KCC Corporate Risk Register is set out in the table below, showing a brief description of the risk, and the current and target risk levels.

	Target Risk level	Current Risk level
1. Data and Information Management: The corruption, misuse, misplacement, loss or theft of the data and information could disrupt the council's ability to function effectively and result in unwelcome adverse publicity or legal action.	Amber Unlikely Significant	Amber Possible Significant
2. Safeguarding; KCC's ability to fulfil this obligation could be affected by the adequacy of its controls, management and operational practices or if demand for its services exceeded its capacity and capability.	Amber Possible Significant	Amber Likely Serious
3. Economic Climate; If the current economic climate continues or worsens or other regions re-stimulate their economies more quickly than Kent, then the Council's ability to deliver its plans for economic growth will be constrained. Without growth the county residents will have less disposable income, face increased levels of unemployment and deprivation which could lead to heightened social and community tensions.	Amber Likely Significant	Amber Likely Significant
4. Civil contingencies & Resilience: KCC's ability to effectively manage incidents and maintain critical services could be undermined if they are unprepared or have ineffective emergency and business continuity plans and associated activities.	Amber Possible Serious	Amber Possible Serious
5. Organisational Transformation: The combination of losing experienced staff, recruiting new staff, and ensuring existing staff have the right skills and behaviours is a major challenge, and if not managed successfully could result in failure to deliver expected outcomes and benefits, and critical services may be impeded.	Amber Unlikely Serious	Amber Possible Serious
6. Localism: Unless this agenda is managed effectively, including relationships with partners and providers, key objectives will not be achieved.	Amber Possible Serious	Amber Possible Serious

	Target Risk level	Current Risk level
7. Governance and Internal Control: If the Council's Governance arrangements are deficient, ineffective or unresponsive then the Council may encounter financial loss, service / operational disruption and prosecution.	Green Unlikely Moderate	Amber Possible Significant
8. Academies independence from KCC: Although funding and control is passed to schools KCC remains accountable for educational performance for all state maintained schools including Academies.	Amber Likely Significant	Red Very Likely Serious
9. Health Reform: The Department of Health's time table for the transition to the new arrangements requires the majority of the activity and new organisations in place by April 2013. KCC is closely monitoring the progress of the Bill and its implications so that it is as prepared as it can be to implement the reforms once approved.	Yellow Possible Moderate	Amber Likely Significant
10. Demand Management: If the Council does not correctly assess, understand and deal with demand, changing demographics, customer expectations and delivery channels; and redesign and align its services and operations accordingly then it will find it increasingly difficult to fulfil its statutory duties and satisfy customer needs.	Amber Likely Serious	Red Very Likely Major
11. Responsiveness to Emerging Government Reforms and Directives: KCC may not have sufficient financial resources or ability to implement or accommodate the required changes on time and within cost to meet Government expectations.	Yellow Possible Moderate	Amber Possible Significant

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																												
<table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Month</th> <th>KCC Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Jun 11</td><td>9</td><td>200</td></tr> <tr><td>Jul 11</td><td>35</td><td>200</td></tr> <tr><td>Aug 11</td><td>39</td><td>200</td></tr> <tr><td>Sep 11</td><td>1</td><td>100</td></tr> <tr><td>Oct 11</td><td>9</td><td>100</td></tr> <tr><td>Nov 11</td><td>5</td><td>100</td></tr> <tr><td>Dec 11</td><td>15</td><td>100</td></tr> </tbody> </table>			Month	KCC Actual	Target	Jun 11	9	200	Jul 11	35	200	Aug 11	39	200	Sep 11	1	100	Oct 11	9	100	Nov 11	5	100	Dec 11	15	100	<p>Data Notes. Tolerance: Lower values are better Unit of measure: Number Data Source: ICS</p> <p>Data is reported as count at each month end.</p> <p>The Improvement Plan phase 1 target was to reduce the number to 200 by August 2011 and Improvement Plan phase 2 changed this target to 100 to be achieved by April 2012.</p>				
Month	KCC Actual	Target																													
Jun 11	9	200																													
Jul 11	35	200																													
Aug 11	39	200																													
Sep 11	1	100																													
Oct 11	9	100																													
Nov 11	5	100																													
Dec 11	15	100																													
Trend Data – month end	Jun 11	Jul 11	Aug 11	Sep 11	Oct 11	Nov 11	Dec 11																								
KCC Result	9	35	39	1	9	5	15																								
Target	200	200	200	100	100	100	100																								
Rag Rating	Green	Green	Green	Green	Green	Green	Green																								
Commentary																															
This target has been achieved and is being maintained.																															

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																														
Jun 11	107	200																														
Jul 11	85	200																														
Aug 11	50	200																														
Sep 11	63	200																														
Oct 11	55	200																														
Nov 11	19	200																														
Dec 11	19	200																														
Trend Data – month end		Jun 11	Jul 11	Aug 11	Sep 11	Oct 11	Nov 11	Dec 11																								
KCC Result		107	85	50	63	55	19	19																								
Target		200	200	200	100	200	200	100																								
Rag Rating		Green	Green	Green	Green	Green	Green	Green																								
Commentary																																
This target has been achieved and performance continues to improve.																																

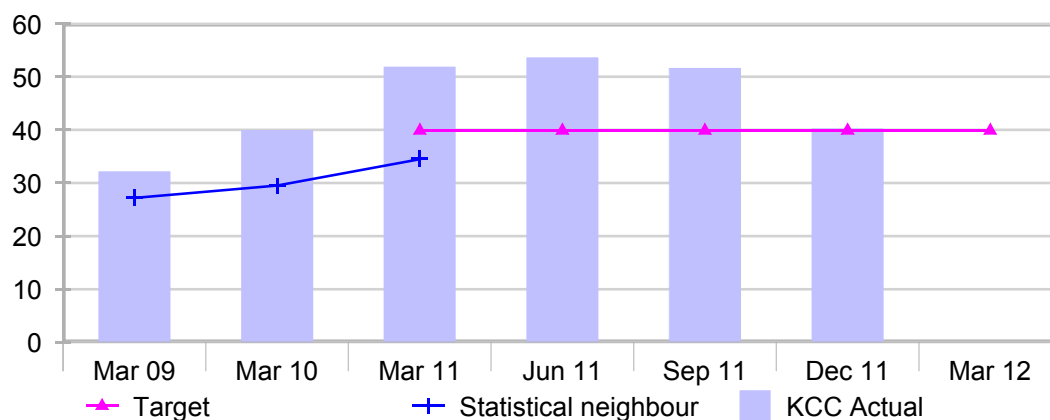
Number of looked after children (LAC) per 10,000 children aged under 18							Red ↓
Bold Steps Priority/Core Service Area	Improve services for the most vulnerable people in Kent			Bold Steps Ambition	To tackle disadvantage		
Cabinet Member	Jenny Whittle			Director	Jean Imray		
Portfolio	Specialist Children's Service			Division	Specialist Children's Service		
				<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 and statistical neighbours.</p> <p>Data is reported as the position at each quarter end. Counts rounded to nearest 5. Data shown in the graph includes unaccompanied asylum seeker children (UASC). The citizen count (excluding UASC) is also shown below in the data table.</p>			
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	56.7	
Target			47	47	47	47	47
Statistical neighbour	45	48	51				
Rag Rating	Amber	Green	Red	Red	Red	Red	
Total number of LAC	1,420	1,475	1,695	1,745	1,765	1,775	
Citizen LAC (non-UASC)	1,145	1,245	1,460	1,510	1,555	1,577	
Commentary							
<p>Numbers of looked after children (LAC) in Kent continue to increase, from 1,695 in March 2011 rising to 1,775 in December 2011. LAC targets by district are now agreed and have been incorporated into performance monitoring. The result includes unaccompanied asylum seeking children (UASC) which is a pressure in Kent. If this calculation was made excluding UASC it would be 50.4. Much of the immediate focus of the Children Social Services' Improvement Plan has been around tackling the backlog of cases (as anticipated, some of which will have resulted in children becoming looked after) and improving throughput and caseloads. Work is underway to develop a projected downwards trajectory in the light of the actions listed below.</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"> • Improving the percentage of children who are adopted (see specific actions against the next indicator) • Identifying end dates for all LAC • Robust gate-keeping of decisions to take children into care. • Robust tracking of permanency planning <p>In the longer term, the following actions will impact on LAC numbers:</p> <ul style="list-style-type: none"> • Increased investment in a range of prevention and early intervention services, particularly in adolescent intervention services and in high-level family support • Scoping out work needed for speedier responses to vulnerable adolescents, including an “invest to save” proposal on adolescent services 	
Risks 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. Despite the financial climate, ways are being found to invest in preventative services to reduce LAC numbers long-term, and this will be a key theme in the Phase 2 Improvement Plan.</p>	

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 for current year and DfE for previous year and statistical neighbours.</p> <p>Results are reported as year to date. Counts rounded to nearest 5.</p> <p>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%	8.1%	
Target			11%	11%	11%	11%	11%
Statistical neighbour	13%	14%	11%				
Rag Rating	Red	Red	Red	Green	Red	Red	
Number of adoptions	75	70	60	25	40	50	
Commentary							
<p>Analysis suggests the 11% target (as set in the Improvement Notice) is a very challenging one, and would require 91 adoptions in the year (this is a projected figure as the total number of care leavers will be unknown until the year end). The inclusion of unaccompanied asylum seeking children (UASC) impacts negatively upon Kent's performance.</p> <p>In December 2011 there were 105 children living in their permanent homes. Fifty of these had court orders granted for Adoption in the year-to-date, the remaining 55 are living in their adoption placements awaiting the final adoption order to be granted by the Courts. There are a further 93 children for whom adoption is the plan, and Placement Orders have been granted. These children are awaiting adoption placements.</p>							

Percentage of children leaving care who are adopted	Red ↓
What actions are we taking to improve performance (and drivers of performance)	
<p>Improving the percentage of children who are adopted by:</p> <ul style="list-style-type: none"> • A contract has been signed with Thomas Coram who will manage the Adoption Service on Kent's behalf. A contract manager is now in place. • Robust system in place to ensure assessments are given priority - 61 assessments are scheduled for approval by March 2012 • Martin Narey has completed the review of adoption systems and processes to identify how adoption can be speeded up and the findings are being actioned • District managers and adoption leads jointly monitoring the progress of all children requiring adoption • Permanency policy and prompts have been agreed; workshops on permanency conducted; Permanency Plans now identified by the second looked after children review • Performance reporting monitors the percentage of children adopted • Tracking process established to follow children identified for adoption and ensure there is no drift in their planning. 	
Risks and mitigating actions	
<ul style="list-style-type: none"> • Capacity to undertake sufficient assessments of prospective adopters. • Delays in court processes. • Recruitment delays. 	

Number of children subject to a child protection plan, per 10,000 children aged under 18			Amber ↑
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

**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 and statistical neighbours.

Data is reported as the position at each quarter end.

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	40.2	
Target			39.9	39.9	39.9	39.9	39.9
Statistical neighbour	27.2	29.5	34.5				
Rag Rating	Amber	Red	Red	Red	Red	Amber	
Number of children	1,022	1,243	1,621	1,676	1,616	1,258	

Commentary

The numbers of children subject to a child protection plan has seen a noticeable decline during the last quarter, with the total reducing to 1,258 (December 2011).

Much of the immediate focus of the Improvement Plan has been around tackling the backlog of cases (some of which will have resulted in children becoming subject to a child protection plan) and improving throughput, which would impact adversely on this indicator and was anticipated. Actions in place as part of the improvement plan have already started to impact on this indicator.

Number of children subject to a child protection plan, per 10,000 children aged under 18	Amber ↑
What actions are we taking to improve performance (and drivers of performance)	
<ul style="list-style-type: none"> • Review and undertake change promotion work on current cases where children have been subject to a child protection plan for over 18 months; • Amending current child protection procedures to reduce the number of children subject to parallel LAC and child protection plans; • Strengthening child protection and conference processes, including assessments, reports and multi-agency working; • Work to strengthen Kent Safeguarding Children’s Board functions, including its scrutiny function to ensure that agencies are engaged effectively in multi-agency planning in respect of child protection; • Training conference chairs in order to ensure more focussed, outcome-based planning; • More rigorous gatekeeping of the child protection work; • 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	
<p>A potential risk is the current drive to reduce looked after children, which will mean increased pressure to manage risk in the community.</p>	

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				
							<p>Data Notes.</p> <p>Tolerance: Higher values are better Unit of measure: Percentage Data Source: ICS</p> <p>Data is reported as the position at each quarter end.</p> <p>Posts held by agency staff are not included in the figures for this indicator.</p>
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%	88.7%	
Target	90%	90%	90%	90%	90%	90%	90%
Rag Rating	Amber	Red	Amber	Amber	Amber	Amber	
Percentage agency staff	6.0%	8.8%	16.1%	23%	25%	13.5%	
Commentary							
<p>This target is about recruiting permanent staff, not about managing vacancies. When numbers of agency staff are taken into consideration, the division has been over establishment for qualified social workers all year (102% as at the end of December) – but the strategy is to reduce dependence on agency staff.</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.</p> <p>4 separate campaigns have been delivered since March 2011 which have resulted in the appointment of</p> <ul style="list-style-type: none"> - 18 Experienced Social Workers - 15 Principal Social Workers - 7 Team Leaders <p>There is a continuing focus on the recruitment of experienced social workers to fill vacancies and reduce the requirement for agency staff.</p> <p>We will continue to monitor the recruitment processes in terms of numbers of applications submitted, shortlisted, interviewed, offered and appointed.</p> <p>Discussions will be held with Kent Top Temps with regard to the engagement and placement of agency staff in order to clarify rates, quality assurance and customer relationships.</p>	
Risks and mitigating actions	
<p>The division still has a high proportion of staff who are recently qualified. The workforce strategy is not only about exceeding the 90% target, but also improving the balance of experienced and newly qualified social workers, and actions to mitigate this are included in the strategy.</p> <p>The review to ascertain whether the current establishment rates for Social Workers are appropriate may potentially result in an increase in the vacancy rates.</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 for current year and DfE for previous year and statistical neighbours.</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%	8.9%	
Target			6%	6%	6%	6%	6%
Statistical neighbour	7.1%	6.4%	5.8%				
Rag Rating	Red	Red	Red	Red	Red	Red	
Number of children	85	100	126	46	93	136	
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. There has been a move in performance in the last quarter, from 11.0% in September 2011 to 8.9% in December 2011.</p>							

Percentage of children subject to a child protection plan for two or more years	Red ↑
What actions are we taking to improve performance (and drivers of performance)	
<p>Current actions being taken to improve performance include:</p> <ul style="list-style-type: none"> • Review and undertake change promotion work on current cases where children have been subject to a child protection plan for over 18 months 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 KSCB's scrutiny function to ensure effective multi-agency engagement in child protection planning; • Training conference chairs on outcome-based planning; • More rigorous gate-keeping 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	
<p>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.</p>	

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				
				<p>Data Notes</p> <p>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</p> <p>Target is to achieve improvement relative to the national average and to achieve national average in the medium term.</p>			
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>Final 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.</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</p> <p>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.</p> <p>Data is reported as result for each year.</p>				
Trend Data – annual data							
	2006	2007	2008	2009	2010	2011	2012
KCC Result	46.8%	48.5%	50.0%	52.0%	56.8%	59.4%	
Target				56.0%	57.0%	60.1%	
Statistical neighbour average	44.1%	46.0%	48.2%	50.2%	54.3%	57.8%	
Rag Rating				Amber	Amber	Amber	
Commentary							
<p>Final 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. This is an indication of the success of Kent schools’ inclusive approach to securing educational success for the majority of its young people. However the level of improvement in Kent this year was behind the level of improvement seen nationally.</p> <p>The business plan target of 60.1% was an aggregation of school level targets excluding sponsored academies (as required by DfE) and is not directly comparable to the results shown – on a like for like basis the target was achieved. Future year targets will be set for all pupils in state schools regardless of the education provider.</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>	

Percentage of pupils achieving 5+ GCSE A* to C including English and maths – gap between those with Free Schools Meals (FSM) and other children							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		
				<p>Data Notes Tolerance: Lower values are better Unit of measure: Percentage Data Source: Department for Education (DfE)</p> <p>Data includes all pupils at state funded schools including academies. Independent schools are not included. Measured as: percentage of pupils without free schools who achieve the standard minus the percentage of pupils with free school meals who achieved the standard.</p>			
Trend Data – annual data							
	2006	2007	2008	2009	2010	2011	2012
KCC Result	33.5%	33.2%	32.3%	32.7%	35.3%	33.7%	
Target = National average	28.1%	27.9%	27.8%	27.8%	27.6%	27.5%	
Statistical neighbour average		30.7%	31.6%	31.6%	31.1%	31.6%	
Rag Rating	Red	Red	Red	Red	Red	Red	
Commentary							
<p>In the last five years, our FSM gap has grown by 0.5% overall, at a time when statistical neighbour average gap has grown by 0.9% and the National average gap has fallen by 0.4%. These small changes reflect the focus through National Challenge and other government policy initiatives which have driven a school focus on threshold performance rather than gap narrowing. They should be set against a total rise in GCSE results for all pupils over the same period of 10.9% for Kent and 11.8% for statistical neighbours. Hence FSM performance has improved broadly in line with increases in overall performance.</p> <p>The sharp expansion of the gap in 2010 corresponded to the sharp increase in the Kent overall GCSE results in that year and reflects only the fact that FSM performance did not improve as dramatically.</p>							

Percentage of pupils achieving 5+ GCSE A* to C including English and maths – gap between those with Free Schools Meals (FSM) and other children	Red ↑
What actions are we taking to improve performance (and what are the drivers of performance)	
<p>Previously</p> <p>We have supported a number of projects aimed at improving performance of the FSM group.</p> <ul style="list-style-type: none"> ▪ A small number of schools in engaged in the extended mile project run by the DCSF (as was), ▪ National Challenge also supported FSM progress through the Gifted and Talented project in National Challenge Schools, and through Youth at Risk charity delivering its coaching for success programme in a number of National Challenge schools. <p>In 13 schools supported by coaching for success, 11 had a smaller FSM attainment gap in 2011 than the county average and 7 had an attainment gap that had closed by more than the LA average. However, generally the impact of these projects has been difficult to disaggregate from other initiatives run by schools to raise attainment which will have affected target students.</p> <p>Currently</p> <ul style="list-style-type: none"> ▪ Learning Plus is compiling a bid for Education Endowment Funding for further more extended work to support higher attainment by FSM students, including consideration of the Achievement for All programme. ▪ SSI staff working in schools scrutinise each school's individual progress and strategies for gap narrowing, share good practice from around the county and ensure the profile of FSM attainment remains a key focus in school improvement planning. ▪ A Kent Hub of 22 schools has been supported in joining the PiXL club of around 200 secondary schools focussed on sharing in good practice in raising attainment for key groups of students. ▪ A Kent project has been established and is under evaluation to further develop Kagan techniques for co-operative learning. This will help address FSM underperformance by ensuring all students engage actively in learning, particularly the FSM cohort whose tendency to less ready engagement contributes to underachievement. <p>Key drivers</p> <ul style="list-style-type: none"> ▪ HTs' and KCC officers' moral purpose around this issue ▪ Ofsted new framework, pupil premium, and performance table alignment on raising the profile of FSM performance ▪ Enhanced governor awareness of the gap narrowing agenda and issues • One side effect of the pupil premium has been schools promoting and supporting FSM registration by all eligible parents/students, including groups which may for social reasons have eschewed this support. This may create a gap-narrowing effect for example if FSM registration increases in selective schools. 	
Risks and mitigating actions	
<ul style="list-style-type: none"> ▪ The Floor standard and other government targets still create perverse incentives for schools to prioritise students at the borderline of thresholds. <p>Mitigating actions</p> <ul style="list-style-type: none"> ▪ Training/support/challenge from KCLAs to governors and SLTs to ensure balance of priorities within schools. 	

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>15</td> <td>10</td> </tr> <tr> <td>Apr 12</td> <td>10</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	15	10	Apr 12	10	10	<p>Data Notes</p> <p>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.</p> <p>Data is reported as position at each term end.</p>			
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	15	10																													
Apr 12	10	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	15																									
Target	10	10	10	10	10	10	10																								
Rag Rating	Red	Red	Red	Red	Red	Red																									
Special Measures	9	9	10	11	11	11																									
Commentary																															
At the end of December there were 11 schools in special measures and 4 with notices to improve.																															
In the autumn term 2 schools came out of special measures, and two came out of Notice to Improve with one new school in special measures and one new schools with a notice to improve. Richmond Primary slipped from Notice to Improve to Special Measures.																															
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.																															

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 • Chantry is becoming a sponsored academy • Christ Church Junior is under a headship arrangement with St. Peters in Thanet • 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 has a statement of action in place • Richmond Primary has and York Road junior are both newly in Special Measures with action plans to be developed 	
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 Whiting		Director/Head of Service	Sue Dunn																											
Portfolio	Education, Learning and Skills		Division	Skills and Employability																											
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Period	KCC Actual	Target																													
Sep 10	100	88																													
Dec 10	108	88																													
Mar 11	105	88																													
Jun 11	115	88																													
Sep 11	125	88																													
Dec 11	124	88																													
Mar 12	124	88																													
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 – 12 month	100	108	105	115	125	124																									
Target	88	88	88	88	88	88	88																								
Rag Rating	Green	Green	Green	Green	Green	Green																									
Actual starts in quarter	34	32	23	26	44	31																									
Commentary																															
<p>The number of apprentice starts within KCC remains above target and this is expected to continue. At the end of December the year to date total for the financial year was 101, greatly in excess of the target for the financial year.</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>	
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 Whiting			Director/Head of Service	Sue Dunn																										
Portfolio	Education, Learning and Skills			Division	Skills and Employability																										
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Period	KCC Actual	Target																													
Oct 10	2,410	1,780																													
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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	9,040	3,090																										
Target = previous year	1,780	2,700	3,860	5,020	2,410	4,210	6,420																								
Rag Rating	Green	Green	Green	Green	Green																										
Annual increase	35%	56%	66%	80%	28%																										
Commentary																															
<p>The National Apprenticeship Service figures are based on academic rather than financial year. The figure for the 2010/11 academic year of 9,040 was a 80% increase on the previous academic year. The new academic year has started well with a 28% increase over the previous year for the first quarter.</p> <p>Although Kent delivered a significant increase in the level of apprenticeships over the last year, Kent has the lowest level of apprenticeship starts within its statistical neighbour group. In 2010/11 and for young people aged under 24 Kent achieved 31.1 starts per 1,000 population (up from 23.5 in 2009/10), compared to the statistical neighbour average of 41.3 (up from 33.8 in 2009/10).</p>																															

Number of starts in Kent on the National Apprenticeship Scheme	Green ↑
What actions are we taking to improve performance (and drivers of performance)	
<p>In June 2011, the Kent Apprenticeship Strategy 2011-2014 was agreed by Cabinet and we are now putting in place structures to deliver the action plan.</p> <p>The <i>Kent Apprenticeships</i> partnership between KCC, the National Apprenticeship Service, the Kent Association of Training Organisations and the Kent Association of Further Education Colleges has been strengthened over the past 12 months and a robust and meaningful network has been developed.</p> <p>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.</p> <p><i>Kent Apprenticeships</i> 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.</p> <p>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 <i>Get Britain Working</i> initiatives are progressing into apprenticeships following their work experience.</p>	
Risks and mitigating actions	
<p>The current slow down in the economy means that employers are reluctant to take on new staff, however, apprenticeships offer a tailor made way for them to build their business and increase their productivity. From April 2012 there will also be a range of employers grants available, particularly for small and medium sized enterprises, and this should encourage more businesses to take on Apprentices.</p> <p>Training contributions for employers looking to take on people aged over 19 years is also a disincentive although we are working with employers to ensure that they see the longer term benefits of their investment.</p>	

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%	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	Amber	
Number of pupils	370	260	210	248	245	228	
Commentary							
<p>The last two quarters have shown no change in the percentage of pupils permanently excluded from school. However, the underlying numbers have shown a reduction which would only be evident if the indicator was shown with a greater number of decimal places.</p> <p>The latest 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 10%. National comparative data for the 2010-11 academic is due to be published in July 2012.</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)				Red ↓			
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%	6.7%	
Target	4.6%	4.6%	4.6%	5.9%	5.9%	5.9%	5.9%
Rag Rating	Red	Red	Amber	Green	Amber	Red	
Number of NEETs	1,926	2,345	2,050	2,021	2,119	2,967	
Commentary							
<p>Figures for NEET have increased every quarter since March 2011 and for the current quarter are much higher than the same time last year. Increases have been higher in Thanet and Swale where previously a higher percentage of young people entered employment at 16. The withdrawal of the EMA could also be a contributory factor in these localities.</p> <p>Statistical neighbour comparative data for December 2011 shows Kent to be above its neighbours for NEET, but to have the lowest percentage for 'Not Known' destinations. Other authorities' low NEET levels may simply be hidden within their high 'Not Known' levels.</p>							

Percentage of 16 to 18 year-olds not in education, employment or training (NEET)	Red ↓
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>1,340</td> <td>1,500</td> </tr> <tr> <td>Dec 11</td> <td>1,230</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	1,340	1,500	Dec 11	1,230	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																													
Jun 11	1,420	1,500																													
Sep 11	1,340	1,500																													
Dec 11	1,230	1,500																													
Mar 12	-	1,500																													
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	1,340	1,230																									
Target	2,325	2,325	2,325	1,500	1,500	1,500	1,500																								
Rag Rating	Green	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 tends to be highest amongst districts in the east of the county where higher deprivation levels exist, with numbers being highest in Thanet and Swale.</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. It should be noted that the YISP staff will be put “at risk” this month due to the uncertainty of future funding from the Youth Justice Board • 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							Green ↑																								
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																										
<table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Period</th> <th>KCC Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Mar 09</td> <td>3,786</td> <td>3,158</td> </tr> <tr> <td>Mar 10</td> <td>2,611</td> <td>2,973</td> </tr> <tr> <td>Mar 11</td> <td>2,588</td> <td>3,100</td> </tr> <tr> <td>Jun 11</td> <td>418</td> <td>775</td> </tr> <tr> <td>Sep 11</td> <td>1,462</td> <td>1,550</td> </tr> <tr> <td>Dec 11</td> <td>2,754</td> <td>2,325</td> </tr> <tr> <td>Mar 12</td> <td></td> <td>3,100</td> </tr> </tbody> </table>				Period	KCC Actual	Target	Mar 09	3,786	3,158	Mar 10	2,611	2,973	Mar 11	2,588	3,100	Jun 11	418	775	Sep 11	1,462	1,550	Dec 11	2,754	2,325	Mar 12		3,100	<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>			
Period	KCC Actual	Target																													
Mar 09	3,786	3,158																													
Mar 10	2,611	2,973																													
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Trend Data – year to date		Previous Years			Current Year																										
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Target	3,158	2,973	3,100	775	1,550	2,325	3,100																								
Rag Rating	Green	Amber	Red	Red	Amber	Green																									
Commentary																															
<p>Performance is above the pro-rata target. Looking at investment projects expected to convert in February and March, we are confident that the target will be met or possibly exceeded. The economic situation and the nature of investment projects coming forward continues to be difficult and projects are harder to convert and are taking longer to convert. However some of the projects that we have been trying to convert for many months/years have now had the confidence, with our help, to go ahead. Projects on average remain small in terms of job numbers, but it has been possible to convert one or two slightly larger projects, pushing up job numbers. No comparative data is currently available for this indicator.</p>																															

Number of gross jobs created in Kent and Medway through inward investment	Green ↑
What actions are we taking to improve performance (and drivers of performance)	
<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 is adding a number of projects into the pipeline. A half yearly review of the Locate in Kent (LiK) Business Plan was carried out and approved at the October 2011 Board meeting into the pipeline.</p> <p>The pipeline, i.e. the number of projects that may become successful investments, is currently (29 January), very healthy, at 330, compared with 310 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, though leads from partners has significantly reduced compared with last year as a result of the loss of SEEDA, Business Link Kent etc. A new website is also under development and will be launched once the initial results of the marketing Kent work which is expected in the next few months.</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 will be the difficulty of attracting other sources of funding to support the activities of Locate in Kent, particularly from the private sector which is still suffering from the effects of the recession. 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. The ability to expand operations and achieve higher target outputs is limited by cashflow only.</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																											
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Quarter	KCC Actual (%)	Target (%)																													
Sep 10	20.8%	-																													
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Dec 11	52.2%	43%																													
Mar 12	50%	50%																													
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%	52.2%																									
Target			30%	33%	37%	43%	50%																								
Client numbers	4,220	6,430	7,740	8,085	8,892	10,019																									
Rag Rating			Green	Green	Green	Green																									
Commentary																															
<p>Performance continues to improve and is currently ahead of target with the year end target already exceeded three months early. It should be noted that some clients will not be entitled to receive a personal budget, and every six months we refresh the count of eligible clients. There are increasing numbers of people in the assessment phase, where they are receiving enablement and are therefore not yet eligible for a personal budget. Part of increase in this indicator this quarter has been as a result of re-assessing the numbers of eligible clients.</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.</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 with senior management oversight provided 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.</p> <p>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.</p> <p>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	
<p>Key risks include:</p> <ol style="list-style-type: none"> 1. Performance timelines not being met, due to aligned work not being managed such as the number of reviews not increasing 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 and escalation routes clarified. 2. Individual responsibilities, team and managers' responsibilities clearly set out with implementation monitored and addressed at supervision and action planning reviews. 3. Timelines clearly set out. 	

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																	
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Quarter	KCC Actual	Target																				
Mar 11	985	980																				
Jun 11	966	960																				
Sep 11	973	970																				
Dec 11	1,006	985																				
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	1,006																
Target			980	960	970	985	1,000															
Rag Rating			Green	Green	Green	Green																
Commentary																						
<p>The number of clients with a telecare service has increased in the quarter performance is now ahead of the year-end target position.</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 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	
<p>Key risks include:</p> <ol style="list-style-type: none"> 1. Operational teams' not understanding SWIFT (our client database) in relation to Telecare resulting in low quality data. 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 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																													
Sep 10	-	-																													
Dec 10	-	-																													
Mar 11	1,500	1,800																													
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Mar 12	-	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	1,736																									
Target per quarter			1,800	1,800	1,800	1,800	1,800																								
Rag Rating			Amber	Amber	Amber	Amber																									
Commentary																															
<p>Enablement has been in place for over a year to support new client referrals to Adult Social Care. Past performance has shown the expected increase in enablement during its early development phase, with continued increases. The last quarter would have exceeded the target, for the first time, had the service not experienced low demand through the Christmas period.</p> <p>All the assessment and enablement teams now have enablement services available for their locality.</p> <p>The target is for 600 people per month to received enablement. The monitoring shows the full quarter's performance.</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 packages are now being referred to enablement services with the aim of increasing their independence.</p> <p>In addition, reasons for <u>not</u> receiving enablement are examined carefully. 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 targets existing people in receipt of homecare and hopes to make them more independent with the provision of equipment. This is another form of an enabling service.</p> <p>Enablement is a key priority for the localities and teams and Targets have been set. This is 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> <p>Based on some pilot work to date, DivMT's are also looking at the impact of providing equipment as another way of enabling people successfully, and they will measure its impact on the demand of the enablement service in the future. Externally commissioned enablement services including the Active Care service are within the figures. Kent Enablement at Home continues to work to increase its capacity to ensure that all demand is being met.</p> <p>An enablement review has been carried out to examine why people are not being referred or accepted into enablement schemes. Actions will be put into place to address any issues where improvements can be made.</p>	
Risks and mitigating actions	
<p>Enablement targets might not be met due to :</p> <ol style="list-style-type: none"> 1. Staff not referring. 2. Lack of enablement capacity or specialism (dementia). 3. Other enabling type services may meet the demand for enablement in other ways, such as provision of equipment or intermediate care. <p>Action taken</p> <ol style="list-style-type: none"> 1. Enablement review carried out, staff and teams monitored against target set. 2. Review of crisis services in East Kent carried out and new services proposed to be commissioned. 3. Careful monitoring of all other services to evidence its impact in terms of outcomes for people and the enablement service. 4. Review to identify changes in new cases and referral numbers and action to be taken from there. 	

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		
<p>The chart displays quarterly actual performance (KCC Actual) against a target of 75%. The y-axis represents the percentage rate, ranging from 50 to 85. The x-axis shows quarters from Sep 10 to Mar 12. Actual performance is shown for Mar 11 (79.8%), Jun 11 (79.7%), Sep 11 (78.0%), and Dec 11 (78.0%). A target line is set at 75%.</p>				<p>Data Notes. Tolerance: Neither too high nor too low Unit of measure: Percentage Data Source: Adult Social Care Swift client system</p> <p>Data is reported as percentage rate achieved for each quarter.</p> <p>No comparative data for other local authorities 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			79.8%	79.7%	78.0%	78.0%	
Target			75%	75%	75%	75%	75%
Rag Rating			Green	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>							

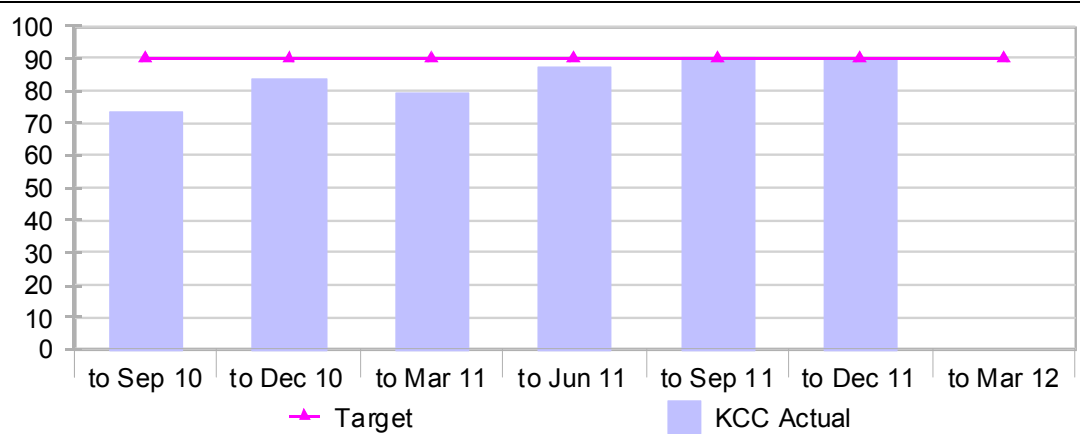
Percentage of adult social care assessments completed within six weeks	Green ↔
What actions are we taking to improve performance (and drivers of performance)	
<p>A review of unallocated cases is taking place through a Task and Finish Group of assessment and enablement managers and good practice in some 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%	73.5%	
Target			70%	71%	72%	73.5%	75%
Rag Rating			Amber	Green	Green	Green	
Commentary							
<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. To this end we have reviewed the target and would expect 75% of assessments to be within 6 weeks, and would challenge teams who would be either allowing people to spend too much time in an enablement service, or who were pushing people through the assessment process too quickly.</p> <p>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 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>A review of unallocated cases is taking place through a Task and Finish Group of assessment and enablement managers and good practice in some localities is being shared and implemented.</p> <p>In addition to this, the support provided through enablement and the interaction with the staff providing the service, all contribute to the final assessment. The better the monitoring of the individual through this process, the more timely the assessment will be. Assessment completion dates are being reviewed and action proposed as directed by the outcome of the review.</p> <p>Comparison to other local authorities to be carried out in relation to enablement impacting on timelines for assessments.</p> <p>Regular monitoring of all contacts to Adult Social Care is undertaken, which identifies the outcomes for all these people, including how many are supported with AIG, how many are referred for enablement, how many are from the hospital, etc, to ensure that any areas of inconsistencies are identified.</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 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



Data Notes.
 Tolerance: Higher values are better
 Unit of measure: Percentage
 Data Source: KCC IT system (WAMS)

Data is reported as percentage achieved for each individual quarter. No comparative data is currently available for this indicator.
 The indicator includes requests for repairs made by the public but not those identified by highway inspectors.

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%	90%	
Target	90%	90%	90%	90%	90%	90%	90%
Rag Rating	Red	Amber	Red	Amber	Green	Green	
Service requests	12,600	15,000	20,600	12,600	16,400	16,000	

Commentary

We have worked hard to achieve our target again this quarter and are continuing to make the most of the mild weather to clear the remaining backlog of enquiries extending beyond the 28 day target. It is interesting to compare performance to the end of the previous year (2010) when we had 524 enquiries over 60 days and 312 over 28 days old (those that should have been done in 28 days). We now have 31 enquiries over 60 days and 366 over 28 days. So, in summary, we have successfully focussed on the really old enquiries but an increase in demand around trees (in the heavy storms just before Christmas), drains and streetlights has kept the number slipping over 28 days at a similar level to last year (hence the "seasonal" element to the reactive work).

The mild weather has continued into January and we have achieved a 90% result again.

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 share resources across traditional team boundaries to help clear the backlog in the busier Districts. We are also using the performance indicators within the new contract with Enterprise to hold them to account and drive learning and improvements.</p> <p>Staff are applying their contract training well, making sure works orders are timely and accurate.</p>	
Risks and mitigating actions	
<p>The level of risk posed by the change of contract and related works ordering procedures to the speed of completing routine repairs is reducing significantly as staff become more familiar with the new procedures through training, mentoring and practice.</p> <p>The key risk remains being able to cope with increasing demand, if we do have a prolonged cold spell like last year. As mentioned in the last quarterly report, we have planned mitigation measures and have trained additional resources that can be brought in from other teams to cope with peaks in demand.</p>	

Average number of days to repair potholes				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: Lower values are better Unit of measure: Days. Data Source: KCC IT systems (WAMS)</p> <p>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.</p>			
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	16.8	
Target	28	28	28	28	28	28	28
Rag Rating	Red	Red	Amber	Green	Green	Green	
Service requests	7,180	4,350	8,640	5,130	2,820	1,335	
Commentary							
<p>Performance has continued to improve and the level of demand has decreased to all time lows for this time of year. The reduced demand is a combined result of the increased investment in recent years through the Find & Fix and surface dressing programmes and the mild weather conditions. It is interesting to note the fall in demand when compared to the same period last year: October 2010 = 582 Contact Centre potholes calls. October 2011 = 349 Contact Centre potholes calls November 2010 = 630 Contact Centre potholes calls. November 2011 = 376 Contact Centre potholes calls December 2010 = 616 Contact Centre potholes calls. December 2011 = 421 Contact Centre potholes calls</p> <p>For January it's taken an average of 15 days to repair a pothole.</p>							

Average number of days to repair potholes	Green ↑
What actions are we taking to improve performance (and drivers of performance)	
<p>As previously mentioned, the new contract with Enterprise offers a more robust performance mechanism with financial penalties if the contractor does not meet agreed service standards. We are holding Enterprise to account through their performance measures and have emphasised that pothole repairs are a top service priority.</p> <p>Weekly depot meetings between KCC and Enterprise staff continue to be held and weekly performance is monitored to ensure continual improvement.</p> <p>Staff are applying their training well, making sure works orders are timely, accurate and completed first time to required standards.</p>	
Risks and mitigating actions	
<p>The key risk remains being able to cope with increasing demand, if we do have a prolonged cold spell like last year. As mentioned in the last quarterly report, we have planned mitigation measures and have trained additional resources that can be brought in from other teams to cope with peaks in demand.</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																													
Dec 11	86	75																													
Mar 12	75	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%	86%																									
Target	75%	75%	75%	75%	75%	75%	75%																								
Rag Rating	Red	Red	Amber	Green	Green	Green																									
Commentary																															
<p>Every month, 100 customers who have previously logged a highway enquiry with KCC are called back and asked “Overall were you satisfied with the response you received from Highways”? Over the last three months feedback from the 100 call backs has continued to show positive results although there has been a slight dip in the last quarter as demand on services has increased and we handle more enquires, particularly with drainage and street lighting. We have changed to a planned scheduled cleaning approach for gullies and it has taken a little time to explain this to customers and some have been unhappy with this approach. For January, 95% of customers are satisfied with our performance.</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>The new Highway Management Centre (HMC) at our Aylesford Depot is now the focal point for all day to day operational activity on the highway, including handling any highway incidents such as responses to emergency situations or the Police. If customer calls cannot be answered by the KCC Contact Centre, routine repair enquiries are handled by the HMC who either place a work order direct to Enterprise (if the fault is clear and enough information is available to safely deploy a repair crew) or assign the incident to a Steward (to assess the fault on site and raise the repair work order). By working closely with the Contact Centre we are seeking to improve end to end customer satisfaction with our service.</p> <p>We are improving information on the KCC website to ensure that expectations are better managed and customers are clear on the levels of service we can deliver within the available budgets. Over the coming month, this may lead to a dip in customer satisfaction with some services as these changes take place and we adapt to the available budgets for 2012/13. For example, the recent change to planned gully cleansing (with schedules published on the website) as opposed to reactive response cleansing has led to some customer concerns. By moving to schedules the crews are able to cleanse more gullies per day and unless the reported gully is causing flooding to property or creating a highway hazard, the planned cleansing date may be more than our usual 28 day standard.</p>	
Risks and mitigating actions	
<p>To date, apart from the odd few days of blustery or rainy weather, the winter weather has not been too severe. If the winter weather conditions worsen we will see an increase in customer enquiry demand and this will place extra pressure on our repair crews and staff. We are however able to track inbound enquires on a daily basis so can give an early warning to teams of the likely pressure and plan our resources accordingly.</p>	

Percentage of municipal waste recycled or converted to energy and not taken to landfill							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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Period	KCC Actual (%)	South East (%)	Target (%)																																				
Mar 09	54.5	54.5	-																																				
Mar 10	69.8	62.1	-																																				
Mar 11	70.4	67.3	71.5																																				
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Sep 11	71.7	-	71.5																																				
Dec 11	74.9	-	71.5																																				
Mar 12	-	-	72.2																																				
Trend Data – rolling 12 month totals	Previous Years			Current Year																																			
	Mar 09	Mar 10	Mar 11	Jun 11	Sep 11	Dec 11	Mar 12																																
KCC Result	54.5%	69.8%	70.4%	70.8%	71.7%	74.9%																																	
Target			71.5%	71.4%	71.8%	72.0%	72.2%																																
South East	54.5%	62.1%	67.3%																																				
Rag Rating	Amber	Green	Amber	Amber	Amber	Green																																	
Total Tonnage Managed	760,000	735,000	739,000	725,000	722,000	727,000																																	
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 March 2011 the national figure was 56.6% and for the south east it was 67.3%. Kent had achieved national upper quartile for this indicator in the year to March 2011 and currently continues to maintain this position.</p>																																							

Percentage of municipal waste recycled or converted to energy and not taken to landfill	Green ↑
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 is being undertaken towards the end of 2011/12 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, 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			
				<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>			
Trend Data – rolling 12 month totals	Previous Years			Current Year			
	Mar 09	Mar 10	Mar 11	Jun 11	Sep 11	Dec 11	Mar 12
KCC Result	699	673	666	648	641	633	
Target			669	658	658	658	658
South East	684	644	624				
Rag Rating	Amber	Amber	Green	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 601 kg for 2010/11 and for the South East region 624kg was achieved, compared to a Kent result of 666kg.</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 and Dover District Councils have completed their roll out of new recycling services in 2011, and. 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>Plans for improving the capture of recyclables and organic waste from kerbside collections in the three Mid Kent districts (Ashford, Maidstone and Swale) are progressing through a procurement process.</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 is being 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		
				<p>Data Notes. Tolerance: Higher values are better Unit of measure: Percentage Data Source: KCC Waste Management</p> <p>Data is reported as rolling 12 month total.</p> <p>No comparator data for other local authorities is currently available for this indicator.</p>			
Trend Data – rolling 12 month totals	Previous Years			Current Year			
	Mar 09	Mar 10	Mar 11	Jun 11	Sep 11	Dec 11	Mar 12
KCC Result	65.7%	68.9%	69.9%	70.3%	70.7%	71.3%	
Target			69.7%	70.2%	70.4%	70.5%	70.6%
Rag Rating			Green	Green	Green	Green	
Tonnage handled	127,000	131,000	135,000	134,000	133,000	137,000	
Commentary							
<p>For the first nine months of 2011/12 approximately 73% 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 71.3% for the 12 months ending December 2011. 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 . Performance is over 75% for the new site.</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, 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 2011/12 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. 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>	

Percentage of calls to Contact Kent answered within 20 seconds				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	Des Crilley				
Portfolio	Customer and Communities	Division	Customer Services				
<p>The chart displays the percentage of calls answered within 20 seconds at the KCC Contact Centre. The Y-axis represents the percentage (0-100), and the X-axis shows quarters from 'to Sep 10' to 'to Mar 12'. A horizontal pink line at 80% represents the target. Blue bars represent the actual performance. Performance was 85.3% (to Sep 10), 80.1% (to Dec 10), 75.9% (to Mar 11), 37.4% (to Jun 11), 66.3% (to Sep 11), and 79.1% (to Dec 11). The Mar 12 data point is not shown in the chart but is listed in the table as 79.1%.</p>				<p>Data Notes. Tolerance: Higher values are better Unit of measure: Percentage Data Source: Siemens Hipath telephone system</p> <p>Data is reported as percentage achieved for each individual quarter.</p> <p>No comparator data for other local authorities is currently available for this indicator.</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	85.3%	80.1%	75.9%	37.4%	66.3%	79.1%	
Target = previous year	80%	80%	80%	80%	80%	80%	80%
Rag Rating	Green	Green	Amber	Red	Red	Amber	
Calls received	270,000	269,000	287,000	314,000	301,000	246,000	
Commentary							
<p>Response times at the KCC Contact Centre were close to target for the quarter ending December 2011. The number of phone calls received was 9% lower than the same quarter in the previous year.</p>							

Percentage of calls to Contact Kent answered within 20 seconds	Amber ↑
What actions are we taking to improve performance (and drivers of performance)	
<p>The Contact Kent is now resourced at the right level (mid December), with the recruitment campaign lasting four months (from permission to recruit authorisation to call taking). In addition to resources recruited so far, Contact Kent will be focusing on areas, such as the Kent Highways Speed Awareness Course service 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 Service Strategy.</p> <p>A more comprehensive review of Contact Kent operations has been conducted and is being presented to senior management in February, ensuring that the business model is fit-for-purpose for the future.</p>	
Risks and mitigating actions	
<p>Call volumes have stabilised after the 20% increase experienced in Q1 2011, which had been changing outside of previous forecasts and projections, though individual services are still experiencing dramatic variances from previous years. We are expecting more calls to be generated in February and March, due any significant adverse weather conditions, which last year almost doubled the calls made to the Contact Centre.</p> <p>Savings targets are currently being moved to the business units responsible for the service, as opposed to the Contact Centre. This includes the Kent Contact and Assessment Service (KCAS), which has been impacted by the Central Duty Team and Central Referral Unit (set up to deliver The Children’s Improvement Plan) and is also moving to cover the Single Points of Access, being set up to facilitate the Health and Social Care Integration Plan.</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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Rag Rating	Green	Green	Amber	Red	Amber	Amber																									
Commentary																															
<p>Visits are higher than the last quarter due to people searching for rubbish collection and other service information during the Christmas period.</p> <p>Social media was used to drive people to the website through daily ice alerts, road weather forecasts which encouraged visitors to look at the winter service page.</p> <p>We also began to tweet KCC jobs adverts which also increased visits to the website.</p> <p>Total visits are still lower than previous quarters in 2010 and this is primarily due to an historic issue of Kent library computers having a homepage from the KCC website, creating an artificially inflated picture. Also, severe weather disruption in December 2010 pushed visitors to Kent.gov to search for school closures, salting routes and service information.</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"> • The winter service page (www.kent.gov.uk/winter) continues to be publicised on YouTube, Twitter, press releases, e-bulletin, KNet and K-Mail driving visitors to the website. • The launch of the school closures database will direct more visits to the website when we begin phase 2 to include adult education and library closures as well as KCC building closures. • We are beginning to track user journeys to monitor how successful and useful content and applications on the website are. • We (and other customer service channels) are investigating the use of Gov Metric to provide customer satisfaction data and feedback. • 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. • Calls for library services to the contact centre are decreasing – more investigation needed to find out if customers have shifted towards the website. 	
Risks and mitigating actions	
<p>There are more than 70 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>	