

# **KCC Quarterly Performance Report Quarter 4, 2011/12**

June 2012



## Foreword

Welcome to Kent County Council's Quarterly Performance Report for Quarter four 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
<b>Current ratings</b>	6	3	21	30
<b>Previous ratings</b>	7	7	16	30
<b>Change</b>	-1	-4	+5	30

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 requiring child protection plans, ahead of target, and we are maintaining a focus on making the right decisions in a timely manner for all vulnerable children we are supporting.
- Our focus is now to ensure we deliver sufficient investment in preventative services to reduce the number of children who need to come into care and to increase adoption rates, while improving the quality of practice in all regards.

#### 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 higher than our target level. 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, came in ahead of 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 also now achieved our target for the year for the number of clients accessing enablement services.

**Highway maintenance:**

- Our performance in delivering timely repairs to roads and pavements continues to be on target and the number of complaints about our highways services have reduced substantially this year.

**Waste management:**

- We continue to maintain good performance in relation to waste management and have exceeded all of our key targets this year.

**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 are now better than target.
- There is evidence that more residents are making use of web site to find information and transact with the council.

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

<b>GREEN</b>	Target has been achieved or exceeded
<b>AMBER</b>	Performance is behind target but within acceptable limits
<b>RED</b>	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
↔	Performance has remained the same 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 & Evaluation Board

The Performance & Evaluation Board's role is to consider and challenge the action plans for improving performance against the authority's strategic priorities, set out in *Bold Steps for Kent*, and areas of core service. This includes addressing constraints, barriers and providing support where required thus offering additional assurance to elected members that the action plans and the information included within this report are robust.

The Performance & Evaluation Board meets every six weeks and is chaired by the Cabinet Member for Business Strategy, Performance & Health Reform. There is also representation from the Cabinet Member for Finance & Procurement (or Deputy) plus two other members. The Corporate Director for Business Strategy & Support also sits on the Board, along with a Director from each directorate and two Performance Champions, who are staff from the grass roots of the organisation. This ensures the Performance & Evaluation Board has cross-organisation membership from all levels to provide a 'whole organisation' approach to improvement. Representatives from Human Resources (HR), Finance, Information Communication Technology (ICT) & Internal Audit have the right to attend for items of relevance.

## Data quality note

All data included in this report for current financial year is provisional unaudited data and is 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	30	Green	Green	↑
Number of initial assessments in progress and out of timescale	Children's Social Care	31	Green	Green	↓
Number of children looked after per 10,000 children aged under 18	Children's Social Care	32	Red	Red	↓
Percentage of children leaving care who are adopted	Children's Social Care	34	Red	Red	↑
Number of children subject to a child protection plan per 10,000 children aged under 18	Children's Social Care	36	Green	Amber	↑
Percentage of establishment caseholding posts filled by qualified social workers	Children's Social Care	38	Amber	Amber	↓
Percentage of children subject to a child protection plan for two or more years	Children's Social Care	40	Red	Red	↑
Percentage of pupils achieving level 4 and above in both English and Maths at Key Stage 2	Education	42	Amber	Red	↑
Percentage of pupils achieving 5+ A*-C grades at Key Stage 4 including GCSE English and Maths	Education	44	Amber	Amber	↑
Attainment gap for children with Free School Meals at Key Stage 4 including GCSE English and Maths	Education	46	Red	Red	↑
Number of schools in category (special measures or with notice to improve)	Education	48	Red	Red	↓
Number of starts on Kent Success Apprenticeship scheme	Skills	50	Green	Green	↓
Number of starts in Kent on the National Apprenticeship Scheme	Skills	52	Green	Green	↑
Percentage of pupils permanently excluded from school	Young People	54	Green	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	56	Red	Red	↑
Number of first time entrants to youth justice system	Young People	58	Green	Green	↑
Number of gross jobs created in Kent and Medway through inward investment	Economic Support	60	Green	Green	↑
Percentage of adult social care clients who receive a personal budget and/or a direct payment	Adult Social Care	62	Green	Green	↑
Number of adult social care clients receiving a telecare service	Adult Social Care	64	Green	Green	↑
Number of adult social care clients provided with an enablement service	Adult Social Care	66	Green	Amber	↑
Percentage of adult social care assessments completed within six weeks	Adult Social Care	68	Green	Green	↓
Percentage of clients satisfied that desired outcomes have been achieved at their first review	Adult Social Care	70	Green	Green	↑
Percentage of routine highway repairs completed within 28 days	Highways	72	Green	Green	↔
Average number of days to repair potholes	Highways	74	Green	Green	↑
Percentage of satisfied callers for Kent Highways 100 call back survey	Highways	76	Green	Green	↑
Percentage of municipal waste recycled or converted to energy and not taken to landfill	Waste Management	78	Green	Green	↑
Kg of residual household waste collected per household	Waste Management	80	Green	Green	↑
Percentage of waste recycled and composted at Household Waste Recycling Centres	Waste Management	82	Green	Green	↑
Percentage of phone calls to KCC Contact Centre answered within 20 seconds	Customer Services	84	Green	Amber	↑
Number of visits to KCC web site	Customer Services	86	Green	Amber	↑

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

Revenue Budget position by portfolio	Net Budget £ m	Provisional Outturn £ m
Education, Learning & Skills (ELS)	38.7	-2.8
Specialist Children's Services (SCS)	111.3	+15.5
Adult Social Care & Public Health (ASC&PH)	308.3	-5.6
Environment, Highways & Waste (EH&W)	149.2	-7.2
Customer & Communities (C&C)	91.7	-1.9
Regeneration & Enterprise (R&E)	4.7	-
Finance & Business Support (F&BS)	159.1	-3.5
Business Strategy, Performance & Health Reform (BSP&HR)	51.6	-2.3
Democracy & Partnerships (D&P)	7.3	-0.4
<b>Total (excluding schools)</b>	<b>921.9</b>	<b>-8.2</b>
Schools		-3.9
<b>TOTAL</b>	<b>921.9</b>	<b>-12.1</b>

Commentary	
<p>The revenue provisional outturn position (excluding schools) is an underspend of £8.2m, which is a reduction in the underspend of £4.2m since the 14 May Cabinet report. The most significant reasons for this movement are:</p>	
	£m
<ul style="list-style-type: none"> <li>• Assumed transfer to reserves for highways maintenance (F&amp;BS portfolio) *</li> <li>• Assumed transfer to reserves for investment in technology &amp; communications (F&amp;BS portfolio) *</li> <li>• Further underspending in EH&amp;W portfolio, mainly within Highways &amp; Transportation</li> <li>• Further underspending within Customer &amp; Communities portfolio, made up of smaller movements across a range of units including, Libraries, Registration, Strategic Management &amp; Directorate Support</li> </ul>	<ul style="list-style-type: none"> <li>+6.0</li> <li>+2.0</li> <li>-1.1</li> <li>-0.8</li> </ul>

<b>Commentary</b>	
<ul style="list-style-type: none"> <li>• Further underspending within Finance &amp; Business Support portfolio, mainly due to our recovery of Icelandic monies and reduced ICT charges within Finance &amp; Procurement</li> </ul>	-1.3
<ul style="list-style-type: none"> <li>• £0.6m of underspending within Families &amp; Social Care (both Specialist Children's Services and Adult Social Care &amp; Public Health portfolios), relating to KCC's share of the underspending on the Kent Safeguarding Children Board, the Integrated Community Equipment Store, the Kent &amp; Medway Safeguarding Vulnerable Adults Committee and the Excellent Homes for All project, where roll forward is required to fund our obligation to these partnership agreements.</li> </ul>	-0.6
	<b>+4.2</b>
* These are subject to approval by Cabinet at today's meeting (11 June 12)	
<p>Within Education, Learning &amp; Skills the savings on Mainstream Home to School transport experienced in 2010-11 continued in 2011-12, with a provisional £1.3m saving achieved. Also, an additional £1.4m of special school and hospital recoupment income was achieved as a result of increased demand from other local authorities for places in our schools.</p> <p>Schools reserves have increased by £3.9m, of which -£4.4m represents the reduction in reserves resulting from 41 schools converting to academy status during the year. The balance is made up of a £6.9m increase in reserves for the remaining Kent schools and an increase of £1.4m in the schools unallocated reserve, mainly due to an increase in DSG after the schools budgets were set which has yet to be allocated by the Schools funding Forum, and an underspend on early years placements.</p> <p>Within Specialist Children's Services (SCS) we continued to experience significant demand led pressures, together with pressures on staffing, mainly agency social workers - these pressures totalled £12.7m (excluding Asylum). Within this, the activity levels for Fostering and Residential Care were 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.</p> <p>Also within the SCS portfolio, there was a £2.8m 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. We continue to make representations to Government to resolve this unsatisfactory issue.</p> <p>Adult Social Care underspent by £5.6m, as pressures on nursing and residential care for clients with a disability or mental health need and a pressure on 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, together with increased demand for equipment from the Occupational Therapy Unit were more than offset by underspending on direct payments, domiciliary care, day care, nursing and residential care</p>	

**Commentary**

for older people and vacancy management savings within the Mental Health Assessment & Related Service where posts were held vacant pending the outcome of an internal restructure.

Within the Environment, Highways & Waste portfolio, the costs of the snow emergency in February were £0.6m and there was also a £0.4m overspend related to other costs associated with adverse weather, but this £1m of costs was offset by additional income from road works activity, the traffic management permit scheme and road safety courses. The savings on the waste budgets experienced in 2010-11, mainly due to lower than budgeted waste tonnage, continued in 2011-12, resulting in a £5m saving. There was a £1.4m saving on concessionary fares following successful negotiations with major bus operators and reduced journey numbers, and a £0.6m saving on the Freedom Pass mainly due to the reduced take up following the price increase to £100 and a reduction in journey numbers. Also, Commercial Service increased their contribution by £0.3m due to better than expected trading in the final quarter of the year.

Within the Customer & Communities portfolio, £4m re-phasing of the Big Society initiatives has been transferred to reserves to fund the delivery of these initiatives in 2012-13 and 2013-14. In addition, the portfolio underspent by £1.9m which largely relates to staffing savings across most services as a result of vacancy management, restructuring and acceleration of savings due to be delivered in 2012-13.

Within the Finance & Business Support portfolio, £8m of savings were made on the debt charges and investment income budget largely as a result of the recovery of Icelandic monies, the re-phasing of the capital programme in 2010-11 which also resulted in a saving on the Minimum Revenue Provision (MRP) due to fewer assets becoming operational in 2010-11, and no new borrowing being taken in 2011-12 other than to replace maturing debt. In addition, we had an unbudgeted un-ringfenced grant increase of £1.5m; a £1m saving against the Carbon Reduction Levy due to charging schools for their share of the cost and £1.5m of one-off contingency held to smooth the impact of the reduction in Early Intervention Grant which was not required as efficiencies were achieved earlier than anticipated. Also, a contingency of £3.2m, originally held within the ASC&PH portfolio against the ending of the Social Care Reform Grant, was released to the Finance & Business Support portfolio following agreement on the use of the £16.2m NHS funding for Social Care. These underspends were offset by transfers to reserves of £1.9m to support the 2012-13 budget as approved by County Council in February, £1.6m to the Prudential Equalisation Reserve for the potential impact on future years of the saving made on MRP in 2011-12, and £0.5m of debt restructuring savings to the Economic Downturn reserve to offset the Icelandic investment impairment costs. In addition, an overspend against the Insurance Fund of £2.5m has been met by a drawdown from the Insurance reserve. The position reported also assumes transfers to reserves of £6m for highway maintenance in 2012-13 and £2m for investment in technology and communications required to deliver substantial savings, but these are subject to Cabinet approval at today's meeting (11 June 2012).

**Commentary**

The Business Strategy, Performance & Health Reform portfolio underspent by £2.3m which was largely due to additional income generated within Governance & Law as a result of increased demand for services; higher than expected partner income for the Kent Public Services Network within ICT and, within HR, there was an underspend on the Adult Learning Resource Team, additional income for Workforce Professional Development and a re-phasing of the East Kent Partnership Payroll project.

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

<b>Capital Budget position by portfolio</b>	<b>Budget £ m</b>	<b>Actual Spend Variance £m</b>
Education, Learning & Skills	100.1	-5.5
Specialist Children's Services	14.4	+0.7
Adult Social Care & Public Health	3.2	-0.4
Environment, Highways & Waste	96.6	+0.1
Customer & Communities	16.9	-0.4
Regeneration & Enterprise	2.5	0.0
Business Strategy, Performance & Health Reform	7.6	-1.4
<b>Total (excluding schools)</b>	<b>241.3</b>	<b>-6.9</b>
Schools	30.3	-2.0
<b>TOTAL</b>	<b>271.6</b>	<b>-8.9</b>

<b>Commentary</b>
<p><b>Key headlines:</b></p> <p><b>Enterprise Resource Programme (BSPHR)- £0.6m</b> has rephased into 2012-13. This is mainly due to a change in the purchasing route for the Oracle Business Intelligence (OBI) licences, which will actually improve KCC's cash flow.</p> <p><b>East Kent Waste Facilities (EHW) – £0.6m</b> rephasing: following the roll out of new waste containers for Shepway and Dover, £0.6m is to be rolled forward to support the roll out of containers for phase 2 in 2013-14.</p> <p><b>A2 Cyclo Park (EHW)</b> – pavilion works have been delayed due to reprogramming as a result of additional requested works to construct a workshop building, and some works transferring from the main contractor to the pavilion contractor. Some landscaping works have been delayed due to adverse weather and drought order.</p>

**Commentary**

**Academies (ELS) -£3.7m** rephasing mainly due to Contractor delays in reaching Academy milestone payments. The academies affected by these delays are: Marsh, Skinners, Cornwallis, Spires, New Line Learning and Knole.

**Building Schools for the Future Wave 3 -£0.9m** rephasing due to delays in negotiating the ICT contract which is expected to complete in the near future.

Further detail on all capital projects and related re-phasing and variances will be provided in the outturn report to be presented to Cabinet on 9 July.

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

All figures rounded to nearest thousand and shown as thousands.

Contact Phone Line	Jan to Mar 2011	Apr to Jun 2011	Jul to Sep 2011	Oct to Dec 2011	Jan to Mar 2012	Fin Yr 2010/11	Fin Yr 2011/12	Change to last fin. year
247 main phone line	32	40	48	35	37	135	159	17%
Highways and Transportation	39	36	41	37	44	142	158	12%
Libraries and Archives	41	37	35	32	27	172	131	- 23%
Office switchboards	52	40	31	27	27	166	125	- 25%
Registration Services	35	40	22	18	24	123	105	- 16%
Adult Social Services	22	27	25	22	24	79	98	23%
Education Line	18	26	31	17	16	57	90	56%
Blue Badges	10	17	16	15	14	41	61	50%
Adult Education	13	11	17	9	10	59	47	- 19%
Children Social Services	8	10	9	11	12	36	42	18%
Other lines	18	29	25	24	28	76	107	41%
<b>Total Calls (in thousands)</b>	<b>287</b>	<b>314</b>	<b>301</b>	<b>246</b>	<b>262</b>	<b>1,087</b>	<b>1,123</b>	<b>3%</b>



**Commentary**

Call volumes for the last two quarters were 9% less than the same time last year. This combined with a 16% increase in call volumes for the first half of the year brings the annual increase in call volumes to 3%. Although the milder winter weather this year may have contributed to the reduced call volumes, the current trend for call volumes is clearly down.

The current trend of a reduction in call volumes appears to be a result of customers increasing their use of the internet to contact and transact with the council, as our web-site is showing increased usage. The impact may be understated above, as during the year and included within the figures, new services have been brought into the contact centre, such as Concessionary Fares.

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 call volumes now reducing, call answering times are now exceeding target levels. However it should be noted that calls for some services such as Blue Badges have also become more complex, after central government changed the service delivery, and this has resulted in higher handling times overall in the contact centre.

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

- The 08458 247247 main line has consistently shown increasing volumes of calls each quarter this year.
- The Highways and Transportation contact line is now the busiest service contact line overall and accounts for between 16% of all calls, up from 13% last year. Although online self service for fault reporting is working well, this has been more than offset by the speed awareness initiative which has brought in a lot of new calls.
- The Library and Archives contact line has seen a reduction in call volumes of over 30% in the last two quarters, as self service continues to have an impact.
- Use of old office switchboard numbers continues to decrease as these phone lines are phased out. St Peter's House now accounts for most of these calls.
- Calls to the Registration Services are currently 30% less than the same time last year, as more calls are taken directly by the registration offices, but as we now support the London Borough of Bexley Registrations, call volumes will increase.
- The Education line call volumes are now returning to more usual levels after this line received significantly higher call volumes earlier in the year due to the change with the 'In year school admissions' process.
- Calls to Adult Education have reduced because of reduced demand and greater use of the internet for booking courses.
- Children Social Care calls are still increasing, as a result of the children's improvement plan and working with the Central Duty Team.
- Other lines, which include the Property Help Desk and Concessionary Fares, have shown increased volumes this year and continue to be busy.

Number of complaints received by Kent County Council – top ten service areas								
<b>Cabinet Member</b>	Mike Hill			<b>Director</b>	Des Crilley			
<b>Portfolio</b>	Customer and Communities			<b>Division</b>	Customer Services			
Complaints by Service area	Jan to Mar 2011	Apr to Jun 2011	Jul to Sep 2011	Oct to Dec 2011	Jan to Mar 2012	Fin Yr 2010/11	Fin Yr 2011/12	Change to last fin. year
Highways and Transportation	247	261	288	183	207	1,959	939	-52%
Libraries & Archives	23	47	255	182	192	116	676	483%
Children's services *	128	(132)	(144)	(144)	(125)	488	(545)	12%
-- Education services		14	15	6	6		41	
-- Children's social care		118	129	138	119		504	
Adult Social Services	135	126	82	112	106	523	426	- 19%
Environment *	71	(93)	(113)	(40)	(32)	320	(278)	- 7%
-- Waste management		68	58	39	28		193	
-- Countryside access		25	55	12	13		105	
Commercial Services	17	59	31	41	1	75	132	76%
Adult Education	32	33	36	27	21	151	117	- 23%
Insurance Claims	220	56	15	18	17	416	106	- 75%
Gateways/Contact Centre	3	10	25	9	22	61	66	8%
Youth services	8	3	9	2	2	43	16	- 63%
Other services	49	50	52	21	41	197	164	- 17%
<b>Total</b>	<b>933</b>	<b>870</b>	<b>1,050</b>	<b>790</b>	<b>775</b>	<b>4,349</b>	<b>3,485</b>	<b>- 20%</b>

\* 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 was slightly down on the previous quarter and down by 17% compared to the same period last year, continuing the trend for fewer complaints being recorded this year – a 20% reduction year on year. All complaints are monitored to determine whether there are any emerging trends that can be addressed by the service areas

**Highways and Transportation:** The number of complaints this quarter was 16% less than the same time last year, continuing the positive downward trend – over 50% reduction year on year. The service received 193 compliments this quarter and of these 121 related to good quality of work, especially around winter maintenance and road clearance in snow conditions.

**Libraries & Archives:** Due to a noticeable reduction in the number of complaints received last year, library managers were reminded to ensure that comment cards were clearly visible for the public within all libraries. As a result there was a large increase in comment cards received this year, with the number of complaints received also showing a large increase. Most complaints in this quarter were around the new Registration service which moved into libraries in January. The second highest level of complaints was regarding the self-service system and some customers still find this service impersonal and there have been some software problems. During this quarter there were 82 compliments received, with the majority regarding quality of staff service, including the help offered by CSV volunteers.

**Children's Social Services:** Complaints for the quarter were down from the recent high last quarter. 15 compliments were received.

**Adult Social Services:** There was a slight decrease this quarter and a decrease against the same quarter last year, showing an overall downward trend. The majority of complaints related to services for older people (68 out of 106 complaints). 77 compliments were received in the quarter.

**Waste Management:** Complaints levels were low this quarter reflecting seasonal variation in usage of household recycling centres. 115 compliments were received in the quarter with many relating to STEM, our environmental management support service to local businesses.

**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.

**Adult Education:** Complaints continue to show a downward trend relating to a range of issues including problems enrolling via the website and courses cancelled at short notice. In the quarter 70 compliments were received relating to support to learners and provision of good advice.

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

### KCC Budget 2012/13

The draft 2012/13 Budget and 2012-15 Medium Term Financial Plan were published in December for formal consultation. The consultation included formal consultation on the published draft Budget and Medium Term Financial Plan and informal consultation on KCC's spending priorities and Council Tax levels held in October and facilitated by Ipsos MORI. A forum held with Kent business leaders took place in January and both formal and informal consultation on the County Council's budget with Trades Union and professional association representatives.

The formal consultation meeting took place in January with the launch of the draft Budget. Only 8 submissions from individuals with questions, comments and suggestions were received. All consultation feedback was included in the Cabinet Paper on the 25 January 2012, which can be viewed on the Council's website.

Key feedback from the informal consultation included:

- If the voluntary sector or another private or public sector provider were available to provide a valued service, this was seen as a possible way to make savings.
- Some services for the vulnerable were considered too important to be subject to budget reductions.
- Although essential, some services could be rationed as long as the most vulnerable were protected.
- Rather than not provided a service at all, a desire for the service to be delivered more effectively was expressed.
- There was possibly some appetite for increasing the charges for some services, but only for those who could afford to pay.
- The size of savings required was felt to be too great to be met by back-office reductions alone.

The consultation with Trades Union and professional association representatives also emphasised the need to ensure any savings did not impact adversely on vulnerable people.

### Household Waste Recycling Centres

A 10 week public consultation commenced in December and ran until February on options for change. A total of 3,499 responses were received with 3,456 from the general public and 43 from stakeholders. There were 2,056 on-line responses and 1,400 hard

copy responses. Of the 3,095 hard copies of the questionnaire distributed, 1,400 were returned; a 45% response rate. There were responses from 28 of the 305 Town and Parish Councils and 8 responses from the waste collection authorities.

A full Equalities Impact Assessment (EIA) was conducted prior to the development and delivery of the public consultation. This shaped the engagement and participation mechanisms and ensured that particular attention was paid to engagement in relation to the protected characteristics of for example age, disability, race, and pregnancy and maternity. It also ensured appropriate communications with minority groups in Kent..

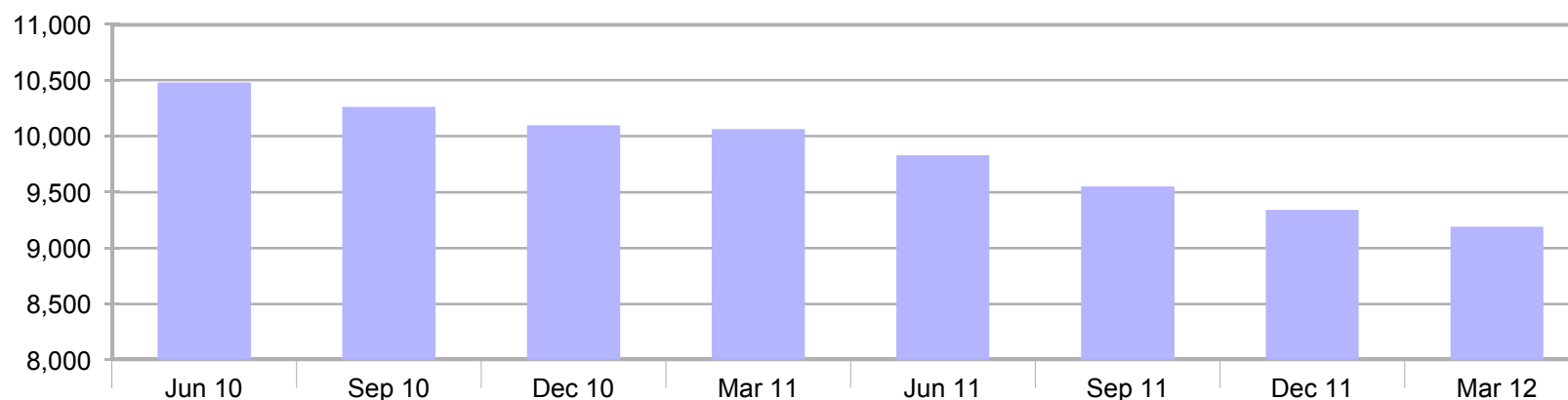
The majority of proposals for change were supported by residents. The issue of closing certain sites was however more contentious and in respect of the proposed closure of the facility at Richborough a petition was received and debated at the March County Council meeting.

The consultation results and recommendations for change were discussed at the March Cabinet meeting and a decision to take forward the proposals was made in April 2012.

### **School Admissions 2013**

The Local Authority, as the admissions authority for Community and Voluntary Controlled schools, is required to consult on its proposed admission arrangements for these schools by 15 April each year. Consultation took place with the Head teachers and chairmen of governors, neighbouring Local Authorities, diocesan bodies, independent schools, parents and parental groups. The consultation ran from November to January and included consideration of the Admission Scheme (including a revised In Year admissions process), over-subscription criteria, and published admission numbers. The responses were reported to Cabinet on 19 March 2012 and the report can be accessed via the Council's website.

### 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	10,477.4	10,259.1	10,094.1	10,060.9	9,826.4	9,545.0	9,336.5	9,186.6

#### Commentary

The full-time equivalent count of staff employed by the council has fallen from 10,060.9 on 31 March 2011 to 9,186.6 on the 31 March 2012, a reduction of 874.3 (8.7%). This compares to a reduction of 470 FTE (4.5%) during the previous year.

Restructuring continues across the council and further staff reductions will be delivered in the new financial year.

#### Data Notes

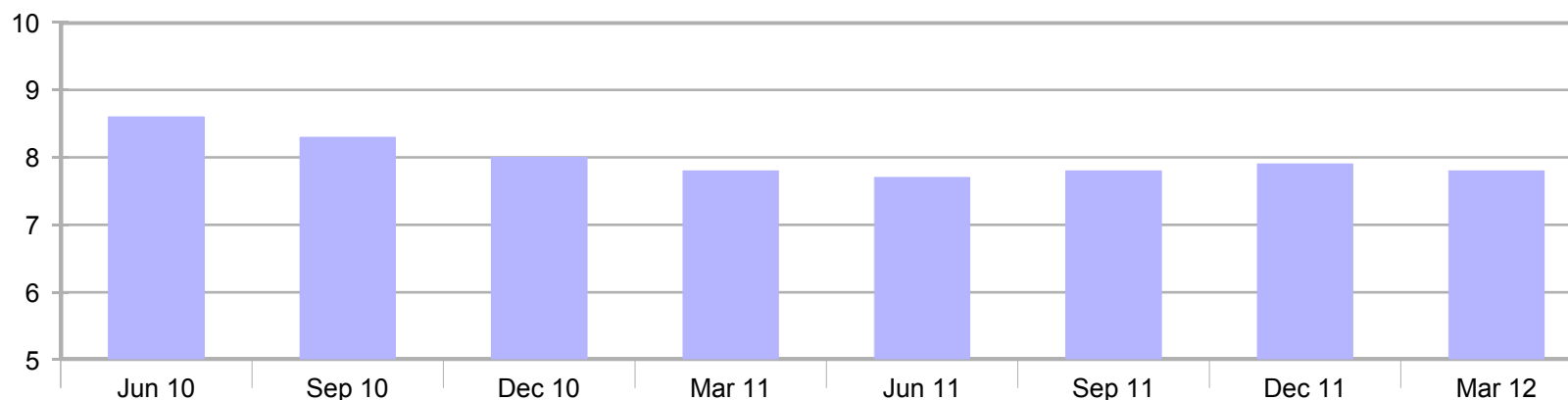
Unit of measure: Number of FTE

Data Source: Oracle Human Resources database/C07 reports

Data is reported as count at each quarter end

Casual Relief, Sessional and Supply (CRSS) staff do not have a 'full-time equivalent' figure recorded on Oracle HR

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



Trend Data	Jun 10	Sep 10	Dec10	Mar 11	Jun 11	Sep 11	Dec 11	Mar 12
KCC Result	8.6	8.3	8.0	7.8	7.7	7.8	7.9	7.8

#### Commentary

Sickness levels have fairly constant all year with the final full year position being the same as previous year, at 7.8 days per FTE. The sickness for the last two years has been an improvement on the position before when rates were above 8.5 days.

Available comparative data for this indicator shows:

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

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

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

Civil service = 8.7 days

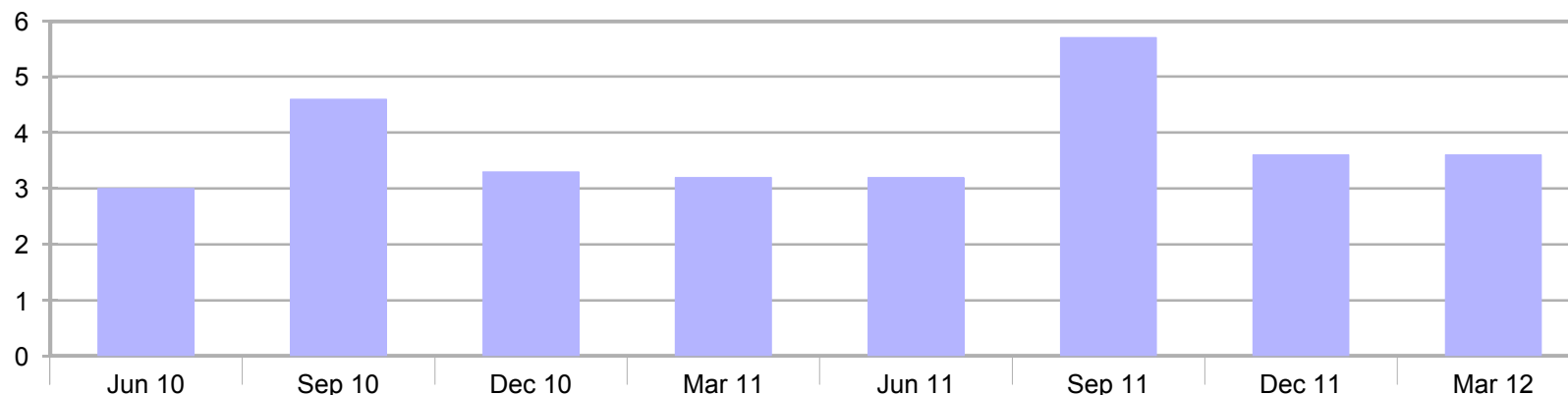
#### Data Notes

Unit of measure: Average number of days per FTE. Data is reported as totals for the 12 months ending each quarter.

Data Source: Oracle Human Resources database/ C03 reports

Sickness relating to CRSS staff is included in the count of days lost.

### 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%	3.6%
12 month total	11.7%	12.9%	13.7%	14.1%	14.4%	15.3%	15.6%	16.1%

#### Commentary

Turnover increased steadily over the year as the authority continued to reduce the size of its workforce in order to deliver budget savings. The turnover rate for the year was 16.1%, up from last year's figure of 14.1% and higher than the figures for 2009/10 (11.3%) and 2008/09 (12.5%). If redundancies for compulsory reasons are excluded the 2011/12 turnover rate becomes 12.7%.

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/D36 reports



## Disciplinaries, Grievances and Employment Tribunals

Case Type	Jun 2011	Sept 2011	Dec 2011	Mar 2012
Disciplinaries	94	48	44	46
Grievances	12	6	14	4
Harassment	10	5	6	7
Performance & Capability				
- Performance	19	23	18	20
- Ill Health	62	119	107	124
Employment Tribunals	4	4	2	0
<b>TOTAL CASES</b>	<b>201</b>	<b>205</b>	<b>191</b>	<b>203</b>

### Commentary

The number of disciplinaries has stayed relatively consistent since September 2011, but they have reduced by around 50% when compared with the June 2011 figure.

This quarter has seen an increase in the number of ill health related performance and capability cases, which have doubled when compared to the June 2011 figure. 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.

Following the reduction in the last quarter, overall figures have now returned to the levels observed in earlier quarters.

### Data Notes

The information reported is the number of cases open and being dealt with by the Business Support team as at the reporting date. Therefore, there could be cases that have been dealt with (i.e. opened, resolved and closed) between the dates specified and these cases would not appear in the above figures.

## Health and Safety Incidents

	Year to Mar 11	Apr-Jun 11	Jul-Sept 2011	Oct-Dec 2011	Jan-Mar 2012	Year to Mar 12	Annual change
Number of reported incidents	1,823	291	368	353	338	1,350	- 26%
Days lost due to accident/incident	1,472	424	351	140	112	1,027	- 30%

### Commentary

The count of incidents reported to date for the year ending Mar 2012 shows a significant reduction when compared with last year. The count of days lost is also lower. In part this will be due to reduced staffing levels across the council.

	Year to Mar 11	Apr-Jun 11	Jul-Sept 2011	Oct-Dec 2011	Jan-Mar 2012	Year to Mar 12	Annual change
<b>RIDDOR</b>							
Major injury incidents	12	3	1	1	1	6	- 50%
Over 3 day injuries	54	3	8	15	16	42	- 22%

### 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).

## 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 joint CMT / Cabinet Member workshop was held in March 2012, building on the previous workshop in November 2011. The Corporate Risk Register was reviewed and some amendments made, including the proposal to add a risk relating to implications of new welfare reform legislation. The Corporate Risk Manager post has been appointed to on a one year secondment to lead a risk management work programme, which will include member and officer training and ensuring the risk management framework is aligned to the new KCC governance & reporting structures.

Between January and March all directorate management teams were briefed on the work in progress relating to risk management and offered support in the refreshing of divisional and directorate risk registers. Key risks and mitigating actions from within each division are featured in 2012/13 business plans approved by Cabinet on 16<sup>th</sup> April.

An internal audit of risk management arrangements in KCC is due to report in Q1 2012/13. This will feed into a comprehensive risk management work programme for 2012/13.

### Risk Level Assessment

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

Risk Rating	Red	Amber	Yellow	Green	Blue
Risk Level	High risk	Significant risk	Moderate risk	Low risk	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. These risks were re-assessed by Cabinet & CMT at the end of March 2012, although none have led to a change in overall risk assessment level. A twelfth risk, relating to welfare reform, will be added to the register once evaluation has been completed.

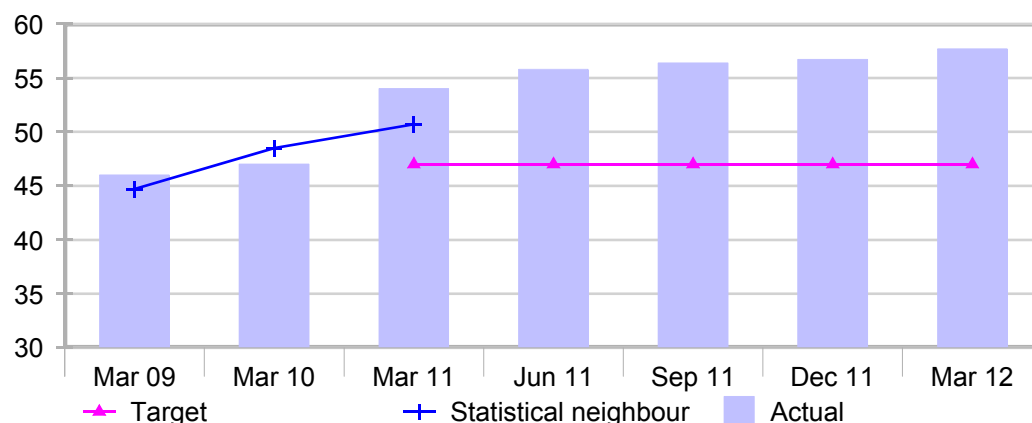
	<b>Target Risk level</b>	<b>Current Risk level</b>
<b>1. Data and Information Management:</b> The corruption, misuse, misplacement, loss or theft of the data and information could disrupt the council's ability to function effectively and result in unwelcome adverse publicity or legal action.	<b>Amber Possible Significant</b>	<b>Amber Likely Significant</b>
<b>2. Safeguarding;</b> 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.	<b>Amber Possible Significant</b>	<b>Amber Likely Serious</b>
<b>3. Economic Climate;</b> 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.	<b>Amber Likely Significant</b>	<b>Amber Likely Significant</b>
<b>4. Civil contingencies &amp; Resilience:</b> 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.	<b>Amber Possible Serious</b>	<b>Amber Possible Serious</b>
<b>5. Organisational Transformation:</b> 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.	<b>Amber Unlikely Serious</b>	<b>Amber Likely Serious</b>

	<b>Target Risk level</b>	<b>Current Risk level</b>
<b>6. Localism:</b> Unless this agenda is managed effectively, including relationships with partners and providers, key objectives will not be achieved.	<b>Amber</b> Possible Significant	<b>Amber</b> Likely Serious
<b>7. Governance and Internal Control:</b> If the Council's Governance arrangements are deficient, ineffective or unresponsive then the Council may encounter financial loss, service / operational disruption and prosecution.	<b>Green</b> Unlikely Moderate	<b>Amber</b> Possible Significant
<b>8. Academies independence from KCC:</b> Although funding and control is passed to schools KCC remains accountable for educational performance for all state maintained schools including Academies.	<b>Amber</b> Likely Significant	<b>Red</b> Very Likely Serious
<b>9. Health Reform:</b> 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.	<b>Yellow</b> Possible Moderate	<b>Amber</b> Likely Significant
<b>10. Demand Management:</b> 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.	<b>Amber</b> Likely Serious	<b>Red</b> Very Likely Major
<b>11. Responsiveness to Emerging Government Reforms and Directives:</b> 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.	<b>Yellow</b> Unlikely Moderate	<b>Amber</b> Possible Significant

Number of children's social care cases not allocated to a social worker for over 28 days				Green ↑	
<b>Bold Steps Priority/Core Service Area</b>	Ensure we provide the most robust and effective public protection arrangements	<b>Bold Steps Ambition</b>	To tackle disadvantage		
<b>Cabinet Member</b>	Jenny Whittle	<b>Director</b>	Jean Imray		
<b>Portfolio</b>	Specialist Children's Service	<b>Division</b>	Specialist Children's Service		
		<p><b>Data Notes.</b>  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>			
<b>Trend Data – quarter end</b>					
	<b>Mar 11</b>	<b>Jun 11</b>	<b>Sep 11</b>	<b>Dec 11</b>	<b>Mar 12</b>
KCC Result	561	9	1	15	8
Target	200	200	100	100	100
Rag Rating	Red	Green	Green	Green	Green
<b>Commentary</b>					
<p>This target has been met and is being consistently maintained. The numbers reported above refer to unallocated 'children in need' cases. Action is taken to address any cases that are reported as having been unallocated over 28 days and these are subsequently allocated or closed as appropriate. It is to be noted that there have been no unallocated cases of any duration where children are subject to a child protection plan or where children are looked after for a number of months.</p>					

Number of initial assessments in progress and out of timescale				Green ↓																			
<b>Bold Steps Priority/Core Service Area</b>	Ensure we provide the most robust and effective public protection arrangements	<b>Bold Steps Ambition</b>	To tackle disadvantage																				
<b>Cabinet Member</b>	Jenny Whittle	<b>Director</b>	Jean Imray																				
<b>Portfolio</b>	Specialist Children's Service	<b>Division</b>	Specialist Children's Service																				
<table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Month</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Mar 11</td> <td>819</td> <td>200</td> </tr> <tr> <td>Jun 11</td> <td>107</td> <td>200</td> </tr> <tr> <td>Sep 11</td> <td>63</td> <td>200</td> </tr> <tr> <td>Dec 11</td> <td>19</td> <td>200</td> </tr> <tr> <td>Mar 12</td> <td>42</td> <td>200</td> </tr> </tbody> </table>		Month	Actual	Target	Mar 11	819	200	Jun 11	107	200	Sep 11	63	200	Dec 11	19	200	Mar 12	42	200	<p><b>Data Notes.</b>  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 target of 200 was set in the Improvement Plan.</p>			
Month	Actual	Target																					
Mar 11	819	200																					
Jun 11	107	200																					
Sep 11	63	200																					
Dec 11	19	200																					
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KCC Result		819	107	63	19	42																	
Target		200	200	200	200	200																	
Rag Rating		Red	Green	Green	Green	Green																	
<b>Commentary</b>																							
<p>This target has been met and is being consistently maintained. This being the case the emphasis in performance management terms has shifted from timeliness to quality. Managers are being encouraged to resist signing off poor quality assessments even where this means that timescale completion dates may be missed as a consequence.</p>																							

Number of looked after children (LAC) per 10,000 children aged under 18			Red ↓
<b>Bold Steps Priority/Core Service Area</b>	Improve services for the most vulnerable people in Kent	<b>Bold Steps Ambition</b>	To tackle disadvantage
<b>Cabinet Member</b>	Jenny Whittle	<b>Director</b>	Jean Imray
<b>Portfolio</b>	Specialist Children's Service	<b>Division</b>	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. Counts rounded to nearest 5.  
Data shown in the graph includes unaccompanied asylum seeker children (UASC). The citizen count (excluding UASC) is also shown in the data table below.

Trend Data – quarter end	Previous Years			Current Year			
	Mar 09	Mar 10	Mar 11	Jun 11	Sep 11	Dec 11	Mar 12
KCC Result (per 10,000)	46	47	54	56.0	56.4	56.7	57.7
Target			47	47	47	47	47
Statistical neighbour	45	48	51				
Rag Rating	Amber	Green	Red	Red	Red	Red	Red
Total number of LAC	1,420	1,475	1,695	1,745	1,765	1,775	1,805
Citizen LAC (non-UASC)	1,145	1,245	1,460	1,510	1,555	1,575	1,620

**Commentary**

Numbers of looked after children (LAC) in Kent continue to increase, up 110 (6.5%) in the year. The total LAC figure includes unaccompanied asylum seeking children (UASC) which are a particular pressure in Kent. The local citizen only count of LAC of 1,620 equates to a rate per 10,000 of 51.7. The initial focus of the Children Social Services' Improvement Plan involved tackling the backlog of assessments and as anticipated this has resulted in more children becoming looked after. More recently there has been a drive to reduce the numbers of children subject to child protection plans for longer than 18 months, and where appropriate this has also resulted in an increase in the number of children becoming looked after.

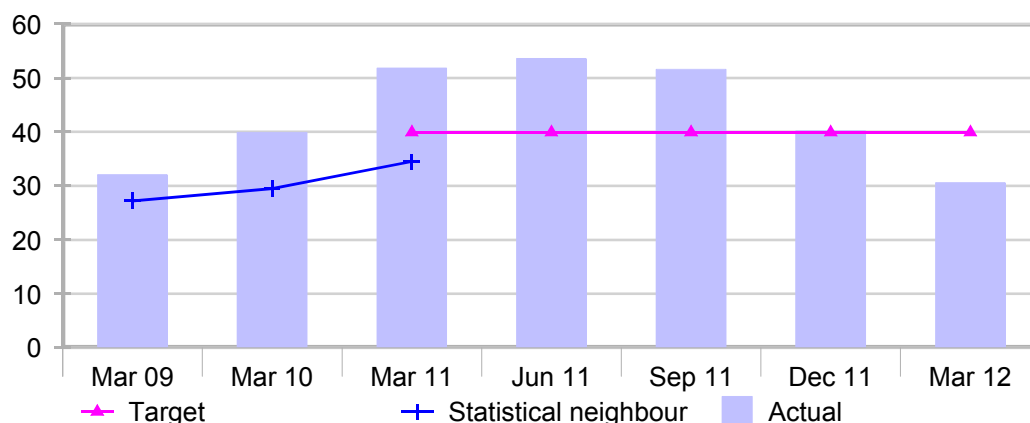


Number of looked after children (LAC) per 10,000 children aged under 18	Red ↓
<b>What actions are we taking to improve performance (and drivers of performance)</b>	
<p>Current actions include:</p> <ul style="list-style-type: none"> <li>• Improving the percentage of children who are adopted (see specific actions against the next indicator).</li> <li>• Identifying end dates for all LAC.</li> <li>• Robust gate-keeping of decisions to take children into care.</li> <li>• Robust tracking of permanency planning including tackling drift and delay.</li> <li>• Weekly and monthly monitoring of caseloads at district level.</li> </ul> <p>In the longer term, the following actions will impact on LAC numbers:</p> <ul style="list-style-type: none"> <li>• Increased investment in a range of prevention and early intervention services, particularly in adolescent intervention services and in high-level family support.</li> <li>• Scoping out work needed for speedier and integrated responses to vulnerable adolescents, including an “invest to save” proposal on adolescent services.</li> </ul>	
<b>Risks and mitigating actions</b>	
<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 over the long term, and this is a key theme in the Phase 2 Improvement Plan.</p>	

Percentage of children leaving care who are adopted				Red ↑			
<b>Bold Steps Priority/Core Service Area</b>	Improve services for the most vulnerable people in Kent			<b>Bold Steps Ambition</b>	To tackle disadvantage		
<b>Cabinet Member</b>	Jenny Whittle			<b>Director</b>	Jean Imray		
<b>Portfolio</b>	Specialist Children's Service			<b>Division</b>	Specialist Children's Service		
				<p><b>Data Notes.</b>  Tolerance: Higher values are better  Unit of measure: Percentage  Data Source: ICS  Results are reported as year to date (i.e. Mar 11 is the result for 12 months to Mar 11, whereas Jun 11 is for the three months to Jun 11).  Counts rounded to nearest 5.  The indicator is calculated as the number of children adopted as a percentage of the number of children who ceased to be looked after.</p>			
<b>Trend Data – year to date</b>	<b>Previous Years</b>			<b>Current Year</b>			
	<b>Mar 09</b>	<b>Mar 10</b>	<b>Mar 11</b>	<b>Jun 11</b>	<b>Sep 11</b>	<b>Dec 11</b>	<b>Mar 12</b>
KCC Result	9.5%	9.1%	8.0%	15.1%	9.5%	8.1%	8.2%
Target			11%	11%	11%	11%	11%
Statistical neighbour	13%	14%	11%				
Rag Rating	<b>Red</b>	<b>Red</b>	<b>Red</b>	<b>Green</b>	<b>Red</b>	<b>Red</b>	<b>Red</b>
Number of adoptions	75	70	60	25	40	50	70
<b>Commentary</b>							
<p>Analysis suggests the 11% target (as set in the Improvement Notice) was a very challenging one, requiring 93 adoptions in the year. The inclusion of unaccompanied asylum seeking children (UASC) in the cohort impacts negatively upon Kent's performance. If UASC were excluded Kent's result would be 10.5%. The age profile of Kent's Care Leavers also has a significant impact on performance and in the last year, 36% of Kent's Care Leavers were aged 16 or over.</p> <p>In March 2012 there were 116 of Kent's LAC living in adoptive placements, with 69 already having an adoption order granted by the courts and with the remaining 47 awaiting the final adoption order to be granted by the Courts. There are a further 114 children for whom adoption is the plan with Placement Orders having been granted but with adoption placements still to be put in place.</p>							

Percentage of children leaving care who are adopted	Red ↑
<b>What actions are we taking to improve performance (and drivers of performance)</b>	
<p>Action taken to improve the percentage of looked after children who are adopted include:</p> <ul style="list-style-type: none"> <li>• A contract has been signed with Coram who are now managing the Adoption Service on Kent's behalf. A contract manager has been in place since February 12.</li> <li>• A robust system is in place to ensure assessments are given priority.</li> <li>• There is a comprehensive action plan in place that specifies how the recommendations from the Narey Review and Ofsted Inspection will be addressed.</li> <li>• District managers and adoption leads jointly monitor the progress of all children requiring adoption.</li> <li>• Permanency policy and prompts have been agreed, workshops on permanency conducted and Permanency Plans are now identified by the second review for looked after children.</li> <li>• Robust and frequent monitoring of the performance against target for adoption rates.</li> <li>• A tracking process has been established to follow children identified for adoption and ensure there is no drift in their planning.</li> </ul>	
<b>Risks and mitigating actions</b>	
<p>Obstacles to delivering this improvement target within the required timescale include:</p> <ul style="list-style-type: none"> <li>• Having sufficient capacity to undertake the required number of assessments of prospective adopters.</li> <li>• Delays in court processes for adoption.</li> <li>• Recruitment delays.</li> </ul>	

<b>Number of children subject to a child protection plan, per 10,000 children aged under 18</b>			<b>Green ↑</b>
<b>Bold Steps Priority/Core Service Area</b>	Improve services for the most vulnerable people in Kent	<b>Bold Steps Ambition</b>	To tackle disadvantage
<b>Cabinet Member</b>	Jenny Whittle	<b>Director</b>	Jean Imray
<b>Portfolio</b>	Specialist Children's Service	<b>Division</b>	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.

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	30.6
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	Green
Number of children	1,022	1,243	1,621	1,676	1,616	1,258	959

**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 below 1,000, the lowest level seen in Kent in over three years.

The reductions have been far greater than expected, but activity is now considered to be at an optimum level and this has been reflected in the target set for 2012/13. The target for 2012/13 is to maintain a level between 29 and 32 per 10,000 children, which is in line with best performing statistical neighbour authorities.

<b>Number of children subject to a child protection plan, per 10,000 children aged under 18</b>	<b>Green ↑</b>
<b>What actions are we taking to improve performance (and drivers of performance)</b>	
<ul style="list-style-type: none"> <li>• We continue to review all cases where children have been subject to plans for longer than 18 months. Where appropriate and necessary in order to safeguard children pre proceedings work has been instigated that has resulted in some children becoming looked after.</li> <li>• In other cases child protection plans have been strengthened in order to reduce risk to within acceptable levels, allowing cases to be 'stepped down' to children in need as appropriate.</li> <li>• We have strengthened our children in need procedures so that cases stepped down are afforded greater multi agency oversight and intervention than was previously the case.</li> <li>• Child protection procedures have been amended to reduce the number of children subject to parallel LAC and child protection plans.</li> <li>• Child protection and conference processes have been strengthened, including assessments, reports and multi-agency working.</li> <li>• We are working to strengthen the 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.</li> <li>• Training for child protection conference chairs in order to ensure more focussed, outcome-based planning.</li> <li>• More rigorous gate keeping of the child protection work.</li> <li>• Conducting a review of section 47 processes.</li> <li>• Providing increasing options for step down services.</li> <li>• Strengthening of training, both internal and multi-agency, in respect of child protection conferences.</li> </ul>	
<b>Risks and mitigating actions</b>	
<p>A potential risk is the current drive to reduce the numbers of looked after children, which will mean increased pressure to manage risk in the community and could result in more children being subject to child protection plans.</p>	

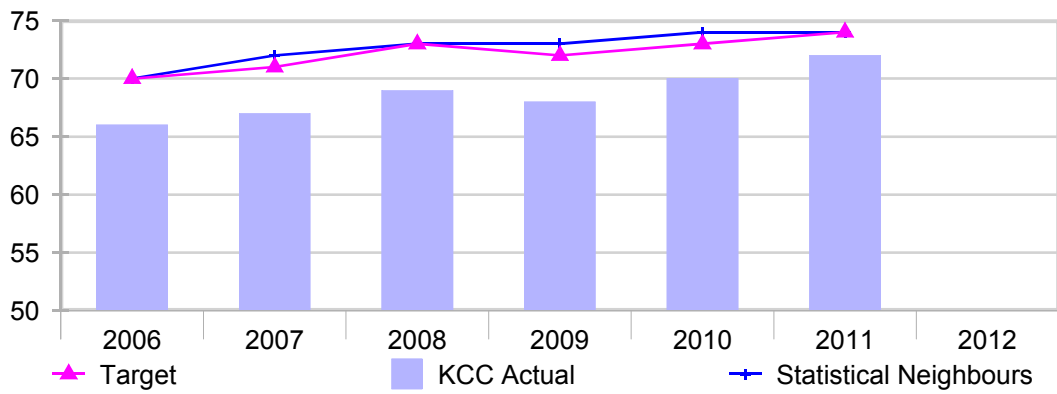
Percentage of caseholding posts filled by permanent qualified social workers						Amber ↓																									
<b>Bold Steps Priority/Core Service Area</b>	Ensure we provide the most robust and effective public protection arrangements			<b>Bold Steps Ambition</b>	To tackle disadvantage																										
<b>Cabinet Member</b>	Jenny Whittle			<b>Director</b>	Jean Imray																										
<b>Portfolio</b>	Specialist Children's Service			<b>Division</b>	Specialist Children's Service																										
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Quarter	Actual (%)	Target (%)																													
Sep 10	81%	90%																													
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<b>Trend Data – quarter end</b>	<b>Previous Year</b>			<b>Current Year</b>																											
	<b>Sep 10</b>	<b>Dec 10</b>	<b>Mar 11</b>	<b>Jun 11</b>	<b>Sep 11</b>	<b>Dec 11</b>	<b>Mar 12</b>																								
KCC Result	81%	80%	83%	82%	87.4%	88.7%	87.0%																								
Target	90%	90%	90%	90%	90%	90%	90%																								
Rag Rating	Amber	Red	Amber	Amber	Amber	Amber	Amber																								
Percentage agency staff	6.0%	8.8%	16.1%	23%	25%	13.5%	13.9%																								
<b>Commentary</b>																															
<p>This target is about recruiting permanent staff, and not just managing vacancies. When numbers of agency staff are taken into consideration, currently the division is over establishment for qualified social workers (100.9%) – but the strategy is to reduce dependence on agency staff.</p>																															

Percentage of caseholding posts filled by permanent qualified social workers	Amber ↓
<b>What actions are we taking to improve performance (and drivers of performance)</b>	
<p>The robust workforce strategy and compelling offer was agreed by the Improvement Board and Cabinet in May and is being implemented.</p> <p>Four separate campaigns have been delivered since March 2011 which have resulted in the appointment of 18 Experienced Social Workers, 15 Principal Social Workers and 7 Team Leaders.</p> <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>	
<b>Risks and mitigating actions</b>	
<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 ↑	
<b>Bold Steps Priority/Core Service Area</b>	Improve services for the most vulnerable people in Kent			<b>Bold Steps Ambition</b>	To tackle disadvantage		
<b>Cabinet Member</b>	Jenny Whittle			<b>Director</b>	Jean Imray		
<b>Portfolio</b>	Specialist Children's Service			<b>Division</b>	Specialist Children's Service		
				<p><b>Data Notes.</b></p> <p>Tolerance: Lower values are better  Unit of measure: Percentage  Data Source: ICS</p> <p>Data is reported as financial year to date (i.e. Mar 11 is the result for 12 months to Mar 11, whereas Jun 11 is for the three months to Jun 11).  Calculated as the percentage of children ceasing to be subject to a child protection plan who had been subject to that plan for two or more years.</p>			
<b>Trend Data – year to date</b>	<b>Previous Years</b>			<b>Current Year</b>			
	<b>Mar 09</b>	<b>Mar 10</b>	<b>Mar 11</b>	<b>Jun 11</b>	<b>Sep 11</b>	<b>Dec 11</b>	<b>Mar 12</b>
KCC Result	10%	12.7%	11.3%	11.2%	11.0%	8.9%	8.0%
Target			6%	6%	6%	6%	6%
Statistical neighbour	7.1%	6.4%	5.8%				
Rag Rating	<b>Red</b>	<b>Red</b>	<b>Red</b>	<b>Red</b>	<b>Red</b>	<b>Red</b>	<b>Red</b>
Number of children	85	100	126	46	93	136	161
<b>Commentary</b>							
<p>There has been a continued improvement in performance throughout the year but performance remains behind target. The 6% target was set in the Improvement Notice and covers the period up to 2012/13. This target will have been directly affected by the drive to reduce numbers of children subject to a plan as the children are only counted once the plans cease. The improvement in performance indicates that the backlog of cases of over 2 years duration is being addressed, and children are being stopped to down to the children in need category or to become looked after as appropriate, in a more timely fashion.</p>							



Percentage of children subject to a child protection plan for two or more years	Red ↑
<b>What actions are we taking to improve performance (and drivers of performance)</b>	
<p>Current actions being taken to improve performance include:</p> <ul style="list-style-type: none"> <li>• Reviewing and undertaking change promotion work on current cases where children have been subject to a child protection plan for over 18 months, to try and prevent them moving into the 2 year plus category.</li> <li>• Reviewing and taking action to ensure timely decision making and progression of all child protection plans which have been in place for over 2 years.</li> <li>• Strengthening child protection and conference processes, reports and assessment work.</li> <li>• Strengthening Kent Safeguarding Children’s Board’s scrutiny function to ensure effective multi-agency engagement in child protection planning.</li> <li>• Training conference chairs on outcome-based planning.</li> <li>• More rigorous gate-keeping of the child protection process.</li> <li>• Increasing options for step down services.</li> <li>• Strengthening of training, both internal and multi-agency, in respect of child protection conferences.</li> <li>• 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.</li> </ul>	
<b>Risks and mitigating actions</b>	
<p>It is vitally important to ensure that the right children are subject to plans. There is a risk that decision making may be wrongly informed by the drive to meet the expectation of the target. The strengthening of management arrangements, through the re-structure of the Specialist Children’s Services’ division, and improved gate keeping for looked after children will seek to ensure that decisions are always informed by what is in the best interests of the children concerned.</p>	

Percentage of pupils achieving level 4 and above in both English and Maths, Key Stage 2							Amber ↑	
<b>Bold Steps Priority/Core Service Area</b>	Ensure all pupils meet their full potential			<b>Bold Steps Ambition</b>	Help the economy to grow			
<b>Cabinet Member</b>	Mike Whiting			<b>Director/Head of Service</b>	Sue Rogers			
<b>Portfolio</b>	Education, Learning and Skills			<b>Division</b>	Standards and Kent Challenge			
					<p><b>Data Notes</b></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>The target up to now has been to achieve improvement relative to the national average in the medium term our target is now to exceed the national average.</p>			
<b>Trend Data – annual data</b>		<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
KCC Result		66%	67%	69%	68%	70%	72%	
Target = National Average		70%	71%	73%	72%	73%	74%	74%
Statistical neighbour average		70%	72%	73%	73%	74%	74%	
Rag Rating		Red	Red	Red	Red	Red	Amber	
<b>Commentary</b>								
<p>Final results for Kent pupil for the last years have shown an encouraging movement towards the national average. 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 ↑
<b>What actions are we taking to improve performance (and what are the drivers of performance)</b>	
<ol style="list-style-type: none"> <li>1. Formation of new Kent Challenge team and implementation of a bespoke improvement programme based on best practice in National Challenge programmes in September.</li> <li>2. Development of bespoke leadership, teaching and learning strategies to focus on improvement in these areas.</li> <li>3. Working in partnership with Department for Education (DfE) to determine the most effective sustainable improvement strategy for each school.</li> </ol> <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. The 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>	
<b>Risks and mitigating actions</b>	
<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 ↑			
<b>Bold Steps Priority/Core Service Area</b>	Ensure all pupils meet their full potential	<b>Bold Steps Ambition</b>	Help the economy to grow				
<b>Cabinet Member</b>	Mike Whiting	<b>Director/Head of Service</b>	Sue Rogers				
<b>Portfolio</b>	Education, Learning and Skills	<b>Division</b>	Standards and Kent Challenge				
			<p><b>Data Notes</b>  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>				
<b>Trend Data – annual data</b>							
	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
KCC Result	46.8%	48.5%	50.0%	52.0%	56.8%	59.4%	
Target				56.0%	57.0%	60.1%	62%
Statistical neighbour average	44.1%	46.0%	48.2%	50.2%	54.3%	57.8%	
Rag Rating				Amber	Amber	Amber	
<b>Commentary</b>							
<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 ↑
<b>What actions are we taking to improve performance (and what are the drivers of performance)</b>	
<ol style="list-style-type: none"> <li>1. Formation of new Kent Challenge team and implementation of a bespoke improvement programme based on best practice in National Challenge programmes in September.</li> <li>2. Development of bespoke leadership, teaching and learning strategies to focus on improvement in these areas.</li> <li>3. Working in partnership with Department for Education (DfE) to determine the most effective sustainable improvement strategy for each school.</li> </ol> <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. The 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>	
<b>Risks and mitigating actions</b>	
<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 ↑																												
<b>Bold Steps Priority/Core Service Area</b>	Ensure all pupils meet their full potential			<b>Bold Steps Ambition</b>	Help the economy to grow																														
<b>Cabinet Member</b>	Mike Whiting			<b>Director/Head of Service</b>	Sue Rogers																														
<b>Portfolio</b>	Education, Learning and Skills			<b>Division</b>	Standards and Kent Challenge																														
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Year	Target	Statistical neighbour	KCC Actual																																
2006	28.1%	-	33.5%																																
2007	28.1%	30.7%	33.2%																																
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<b>Trend Data – annual data</b>																																			
	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>																												
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%	31.7%																												
Statistical neighbour average		30.7%	31.6%	31.6%	31.1%	31.6%																													
Rag Rating	Red	Red	Red	Red	Red	Red																													
<b>Commentary</b>																																			
<p>In the last four 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 the 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 performance for children with Free Schools Meals has improved broadly in line with increases in overall performance.</p> <p>The increase in the gap in 2010 corresponded to the sharp increase in the Kent overall GCSE results in that year, with a similar improvement for children with Free School Meals following on in 2011, a year later .</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 ↑
<b>What actions are we taking to improve performance (and what are the drivers of performance)</b>	
<p><b>Previously</b></p> <p>We have supported a number of projects aimed at improving performance of the FSM group.</p> <ul style="list-style-type: none"> <li>• A small number of schools were engaged in the extended mile project run by the DCSF.</li> <li>• National Challenge also supported FSM progress through the Gifted and Talented project in National Challenge Schools, and through the Youth at Risk charity delivering its coaching for success programme in a number of National Challenge schools. 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 local authority average.</li> </ul> <p>However 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><b>Currently</b></p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• Staff from the Standards and Kent Challenge Division 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.</li> <li>• A Kent Hub of 22 schools has been supported in joining the PiXL club of around 200 secondary schools focussed on sharing good practice in raising attainment for key groups of students.</li> <li>• A Kent project has been established and is under evaluation to further develop Kagan techniques for co-operative learning, to ensure all students engage actively in learning, particularly the FSM cohort. <b>Key drivers</b></li> <li>• Ofsted's new framework, the pupil premium, and performance table alignment on raising the profile of FSM performance.</li> <li>• Enhanced governor awareness of the gap narrowing agenda and issues.</li> <li>• 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.</li> </ul>	
<b>Risks and mitigating actions</b>	
<p>The Floor standard and other government targets still create perverse incentives for schools to prioritise students at the borderline of thresholds.</p> <p>Mitigating action: Training/support/challenge to governors and schools to ensure a balance of priorities within schools.</p>	

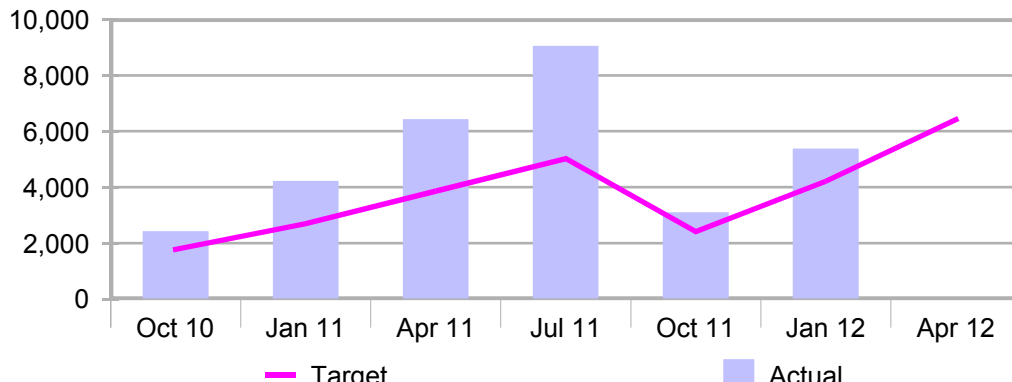
Number of schools in category (special measures or with notice to improve)				Red ↓																											
<b>Bold Steps Priority/Core Service Area</b>	Ensure all pupils meet their full potential	<b>Bold Steps Ambition</b>	Help the economy to grow																												
<b>Cabinet Member</b>	Mike Whiting	<b>Director/Head of Service</b>	Sue Rogers																												
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Term	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	16	10																													
<b>Trend Data – end of term position</b>	<b>Previous Year</b>			<b>Current Year</b>																											
	<b>Apr 10</b>	<b>Jul 10</b>	<b>Dec 10</b>	<b>Apr 11</b>	<b>Jul 11</b>	<b>Dec 11</b>	<b>Apr 12</b>																								
KCC Result	14	16	18	18	17	15	16																								
Target	10	10	10	10	10	10	10																								
Rag Rating	Red	Red	Red	Red	Red	Red	Red																								
Special Measures	9	9	10	11	11	11	11																								
<b>Commentary</b>																															
<p>At the start of April there were 11 schools in special measures and 5 with notices to improve, a net increase of 1 school in category compared to last period but an improvement of 2 compared to the start of the year. The figures however hide a significant movement during the last term of 6 schools coming out of special measures and 6 schools newly becoming subject to special measures.</p> <p>The target of 10 schools was based on the old inspection framework, but the new inspection framework introduced in January 2012 is a tougher standard and is leading to more schools now coming into a category of concern.</p> <p>As at December 2011, 1.8% of Kent's state funded schools were in special measures compared to a national average of 1.2%.</p>																															



Number of schools in category (special measures or with notice to improve)	Red ↓
<b>What actions are we taking to improve performance (and drivers of performance)</b>	
<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.</p> <p>Schools coming out of special measures during the last term were:</p> <ul style="list-style-type: none"> <li>• Bellwood moved from special measures to notice to improve and moved to academy status federated with Oaktrees school on April 1<sup>st</sup></li> <li>• Chantry is out to category and will become a sponsored academy with Meopham Academy in September.</li> <li>• Christ Church Junior is out of category and have recently appointed a new Headteacher.</li> <li>• Downsview is out of category with a judgement of Good.</li> <li>• Pilgrims way is now a sponsored academy under St. Stephens Academy.</li> <li>• York Road junior became an Academy with the Leigh Academy on April 1st.</li> </ul> <p>Actions and progress relating to schools which were in special measures prior to January 2012 are as follows:</p> <ul style="list-style-type: none"> <li>• Dartford Technical College has a new headteacher in place and is making good progress.</li> <li>• Morehall is linked to St. Mary's and this work is led by an experienced headteacher with expectation of being out of special measures by Spring 2013.</li> <li>• Walmer Science College will be out by December 2012. A long term plan is developing with Castle Hill Academy.</li> <li>• Dover Road is making good progress and will be out no later than Spring 2013.</li> <li>• Richmond Primary will become an academy when a sponsor is confirmed.</li> </ul> <p>New schools in special measures since January 2012 are:            Dame Janet Infants (Thanet), Rosherville Primary (Gravehsam), Sandown Primary (Dover), Temple Ewell Primary (Dover), Vale View Primary (Dover), Kingsmead Primary (Canterbury)</p>	
<b>Risks and mitigating actions</b>	
<p>The expectation is that the introduction of the new Ofsted inspection framework in January 2012 will lead to a significant increase in the number of schools going into category.</p>	

Number of starts on Kent Success Apprenticeship scheme							Green ↓																								
<b>Bold Steps Priority/Core Service Area</b>	Shape education and skills provision around the needs of the Kent economy			<b>Bold Steps Ambition</b>	Help the economy to grow																										
<b>Cabinet Member</b>	Mike Whiting			<b>Director/Head of Service</b>	Sue Dunn																										
<b>Portfolio</b>	Education, Learning and Skills			<b>Division</b>	Skills and Employability																										
<table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Date</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Sep 10</td> <td>100</td> <td>88</td> </tr> <tr> <td>Dec 10</td> <td>108</td> <td>88</td> </tr> <tr> <td>Mar 11</td> <td>105</td> <td>88</td> </tr> <tr> <td>Jun 11</td> <td>115</td> <td>88</td> </tr> <tr> <td>Sep 11</td> <td>125</td> <td>88</td> </tr> <tr> <td>Dec 11</td> <td>124</td> <td>88</td> </tr> <tr> <td>Mar 12</td> <td>113</td> <td>88</td> </tr> </tbody> </table>				Date	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	113	88	<p><b>Data Notes.</b></p> <p>Tolerance: Higher values are better  Unit of measure: Number  Data Source: Supporting Independence Programme</p> <p>Data is reported as rolling 12 month total.</p> <p>No comparative data from other local authorities is currently available for this indicator.</p>			
Date	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	113	88																													
<b>Trend Data – rolling 12 month results</b>	<b>Previous Year</b>			<b>Current Year</b>																											
	<b>Sept 10</b>	<b>Dec 10</b>	<b>Mar 11</b>	<b>Jun 11</b>	<b>Sep 11</b>	<b>Dec 11</b>	<b>Mar 12</b>																								
KCC Result – 12 month	100	108	105	115	125	124	113																								
Target	88	88	88	88	88	88	88																								
Rag Rating	Green	Green	Green	Green	Green	Green	Green																								
Actual starts in quarter	34	32	23	26	44	31	12																								
<b>Commentary</b>																															
<p>The number of apprentice starts within KCC remains above target and this is expected to continue. The total for the financial year was 113, well in excess of the target for the financial year.</p> <p>The achievement rate for the Kent Success Apprenticeship Programme is currently at 78%. This rate has been fairly consistent over the past 12 months, and is above the Kent average of 74%. We continue to work with worked based learning providers delivering within KCC to ensure high the achievement levels for our apprentices.</p>																															

<b>Number of starts on Kent Success Apprenticeship scheme</b>	<b>Green</b> ↓
<b>What actions are we taking to improve performance (and drivers of performance)</b>	
<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>	
<b>Risks and mitigating actions</b>	
<p>Due to current uncertainties surrounding restructuring activity within the council there is a risk that some managers may be reluctant to take on 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 with the number of apprenticeship starts continuing to exceed target. This situation will continue to be monitored closely.</p>	

Number of starts in Kent on the National Apprenticeship Scheme						Green ↑	
<b>Bold Steps Priority/Core Service Area</b>	Shape education and skills provision around the needs of the Kent economy			<b>Bold Steps Ambition</b>	Help the economy to grow		
<b>Cabinet Member</b>	Mike Whiting			<b>Director/Head of Service</b>	Sue Dunn		
<b>Portfolio</b>	Education, Learning and Skills			<b>Division</b>	Skills and Employability		
					<b>Data Notes.</b> Tolerance: Higher values are better Unit of measure: Number Data Source: Data Service, Skills Funding Agency  Data is reported as academic year to date and includes all ages and all qualification levels  Target = previous year performance		
<b>Trend Data – academic year to date</b>	<b>Academic Year 2010/11</b>				<b>Academic Year 2011/12</b>		
	<b>Oct 10</b>	<b>Jan 11</b>	<b>Apr 11</b>	<b>Jul 11</b>	<b>Oct 11</b>	<b>Jan 12</b>	<b>Apr 12</b>
KCC Result	2,410	4,210	6,420	9,040	3,090	5,360	
Target = previous year	1,780	2,700	3,860	5,020	2,410	4,210	6,420
Rag Rating	Green	Green	Green	Green	Green	Green	
Annual increase	35%	56%	66%	80%	28%	27%	
<b>Commentary</b>							
<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 current academic year is showing a more modest increase of under 30%.</p> <p>Although Kent continues to deliver increases in the number of apprenticeships, Kent had the lowest level of apprenticeship starts within its statistical neighbour group for 2010/11. 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 ↑
<b>What actions are we taking to improve performance (and drivers of performance)</b>	
<p>In June 2011, the Kent Apprenticeship Strategy 2011-2014 was agreed by Cabinet and we since then structures to deliver the action plan have been put in place. As we now approach the annual anniversary of the launch of the Strategy, the action plan will be subject to a review in the coming months.</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 now completed in Swale and West Kent following an earlier successful campaign in Canterbury earlier in the financial year. These campaigns aim to get 100 apprentices in 100 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>	
<b>Risks and mitigating actions</b>	
<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 employer 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				Green ↑			
<b>Bold Steps Priority/Core Service Area</b>	Young people		<b>Bold Steps Ambition</b>	To tackle disadvantage			
<b>Cabinet Member</b>	Mike Whiting		<b>Director/Head of Service</b>	Alex Gamby			
<b>Portfolio</b>	Education, Learning and Skills		<b>Division</b>	Advocacy and Entitlement			
				<p><b>Data Notes</b></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>			
<b>Trend Data – rolling 12 month results</b>	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%	0.10%
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	Green
Number of pupils	370	260	210	248	245	228	213
<b>Commentary</b>							
<p>The last quarter has shown an improvement in the percentage of pupils permanently excluded from school.</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	Green ↑
<b>What actions are we taking to improve performance (and drivers of performance)</b>	
<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 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 possible exclusion levels may 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>The local authority is developing an Inclusion Strategy with the aim of reducing the number of permanent exclusions to no more than 50 by 2015. The Inclusion Strategy Working Group has met three times and is working on a range of analysis and research to inform the development of the Inclusion Strategy.</p> <p>The 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. There is also very good practice in and lessons to be learnt and disseminated from Inclusion Forums in others districts, particularly (though not exclusively) Dartford.</p>	
<b>Risks and mitigating actions</b>	
<p>The statutory obligation to ensure education provision for permanently excluded pupils from the 6<sup>th</sup> day of exclusion (1<sup>st</sup> 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 ↑	
<b>Bold Steps Priority/Core Service Area</b>	Young people			<b>Bold Steps Ambition</b>	To tackle disadvantage		
<b>Cabinet Member</b>	Mike Whiting			<b>Director/Head of Service</b>	Sue Dunn		
<b>Portfolio</b>	Education, Learning and Skills			<b>Division</b>	Skills and Employability		
				<p><b>Data Notes</b></p> <p>Tolerance: Lower values are better  Unit of measure: Percentage  Data Source: Connexions</p> <p>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 after September.</p>			
<b>Trend Data – average for each quarter</b>	<b>Previous Year</b>			<b>Current Year</b>			
	<b>Sep 10</b>	<b>Dec 10</b>	<b>Mar 11</b>	<b>Jun 11</b>	<b>Sep 11</b>	<b>Dec 11</b>	<b>Mar 12</b>
KCC Result	5.4%	5.1%	4.9%	5.5%	6.1%	6.7%	6.3%
Target	4.6%	4.6%	4.6%	5.9%	5.9%	5.9%	5.9%
Rag Rating	Red	Red	Amber	Green	Amber	Red	Red
Number of NEETs	1,926	2,345	2,050	2,021	2,119	2,967	2,557
<b>Commentary</b>							
<p>For the first time since March 2011, figures for NEET have decreased but remain behind target. Previous 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 showed Kent to as having higher levels of NEETs than its neighbours, 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 ↑
<b>What actions are we taking to improve performance (and drivers of performance)</b>	
<ul style="list-style-type: none"> <li>• Establishing centres of excellence for technical and vocational programmes which share good practice through employers and specialist networks.</li> <li>• Developing provision which is learner focused and flexible, and which offers appropriate choices up to 18, which take into account the Wolf Review outcomes.</li> <li>• Ensuring all learners have access to an appropriate apprenticeship programme.</li> <li>• Continuing to develop the Kent Vocational programme including Skill Force and Young Apprenticeships.</li> <li>• Implementing and reviewing Careers Education, Information, Advice and Guidance (IAG) Curriculum Framework to develop career management skills.</li> <li>• Displaying 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.</li> <li>• Planning and delivering the change from the present Connexions contract to the All Age Careers Service.</li> </ul>	
<b>Risks and mitigating actions</b>	
<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 ↑																											
<b>Bold Steps Priority/Core Service Area</b>	Support families with complex needs		<b>Bold Steps Ambition</b>	To tackle disadvantage																											
<b>Cabinet Member</b>	Mike Hill		<b>Director</b>	Angela Slaven																											
<b>Portfolio</b>	Customer and Communities		<b>Division</b>	Service Improvement																											
<table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Month</th> <th>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>1,100</td> <td>1,500</td> </tr> </tbody> </table>				Month	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	1,100	1,500	<p><b>Data Notes.</b></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>			
Month	Actual	Target																													
Sep 10	1,680	2,325																													
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<b>Trend Data – rolling 12 month totals</b>	<b>Previous Year</b>			<b>Current Year</b>																											
	<b>Sept 10</b>	<b>Dec 10</b>	<b>Mar 11</b>	<b>Jun 11</b>	<b>Sep 11</b>	<b>Dec 11</b>	<b>Mar 12</b>																								
KCC Result	1,680	1,540	1,430	1,420	1,340	1,230	1,100																								
Target	2,325	2,325	2,325	1,500	1,500	1,500	1,500																								
Rag Rating	Green	Green	Green	Green	Green	Green	Green																								
<b>Commentary</b>																															
<p>Provisional data for the year end shows a 330 (23%) less young people entering the youth justice system this year compared to last year.</p> <p>The trend for continued annual reductions is replicated in criminal justice areas across the England and Wales. Kent Police are committed to supporting effective diversionary measures where they are seen to be more appropriate than a youth justice outcome. When comparing the findings for 2010 and 2011 the most significant reductions by district have been recorded in Gravesham (39%), Shepway (38%), Dartford (36%) and Swale (25%).</p> <p>The interventions provided by the Youth Inclusion Support Panel staff have proved effective. Only 15% of a cohort of 221 children and young people at risk of entering the youth justice system and receiving a preventative service during 2010 went on to become offenders within 12 months of their intervention being completed.</p>																															

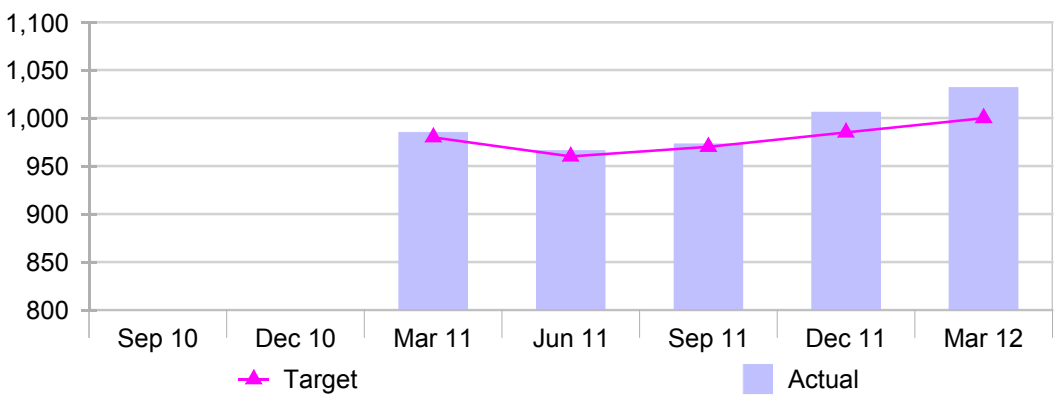
<b>Number of first time entrants to youth justice system</b>	<b>Green ↑</b>
<b>What actions are we taking to improve performance (and drivers of performance)</b>	
<p>The actions being taken include:</p> <ul style="list-style-type: none"> <li>• The integration of the Youth Inclusion Support Panel (YISP) staff into the three locality based teams of the Youth Offending Service (YOS) – this step will enable the targeting of siblings of known offenders whose risk of offending is exacerbated as a result of having someone older than themselves in their families involved in offending / anti social behaviour</li> <li>• The YISPs continuing to maintain joint working arrangements with Kent Police to offer support to their Restorative Justice initiatives. These are becoming available countywide and are designed to divert children and young people from the youth justice system, while enabling access to services appropriate to their needs.</li> <li>• 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. Research is indicating the effectiveness of these approaches to reducing the likelihood of offending.</li> </ul>	
<b>Risks and mitigating actions</b>	
<ul style="list-style-type: none"> <li>• 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 but there is potential for a change of direction once the Police and Crime Commissioner (due for election in November 2012) is in place.</li> <li>• Ensuring the YISPs are integral to the prevention and early intervention strategies of Specialist Children’s Services so assisting access for children and young people assessed as being at risk to universal, targeted and specialist services identified as relevant to their needs.</li> <li>• 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).</li> <li>• 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.</li> </ul>	

Number of gross jobs created in Kent and Medway through inward investment							Green ↑	
<b>Bold Steps Priority/Core Service Area</b>	Respond to key regeneration challenges working with our partners			<b>Bold Steps Ambition</b>	Help the economy to grow			
<b>Cabinet Member</b>	Mark Dance			<b>Director</b>	Barbara Cooper			
<b>Portfolio</b>	Regeneration and Enterprise			<b>Division</b>	Economic Development			
					<p><b>Data Notes.</b>  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>			
<b>Trend Data – year to date</b>		<b>Previous Years</b>			<b>Current Year</b>			
		<b>Mar 10</b>	<b>Mar 10</b>	<b>Mar 11</b>	<b>Jun 11</b>	<b>Sep 11</b>	<b>Dec 11</b>	<b>Mar 12</b>
KCC Result		3,786	2,611	2,588	418	1,462	2,754	3,243
Target		3,158	2,973	3,100	775	1,550	2,325	3,100
Rag Rating		Green	Amber	Red	Red	Amber	Green	Green
<b>Commentary</b>								
<p>Performance for the year exceeded target by 143 (4.6%) jobs. This represents an improvement of 25% on last year.</p> <p>In the last two months of the year some of the projects that we had been trying to convert for over a long period of time finally had the confidence with our help to go ahead with an investment into Kent and this helped deliver the good result for the year.</p>								

<b>Number of gross jobs created in Kent and Medway through inward investment</b>	<b>Green ↑</b>
<b>What actions are we taking to improve performance (and drivers of performance)</b>	
<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.</p> <p>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 helped add a number of projects into the pipeline.</p> <p>The pipeline, i.e. the number of projects that may become successful investments remains healthy and the above the level seen 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.</p>	
<b>Risks and mitigating actions</b>	
<p>The main risk is the continuing poor economic outlook.</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.</p> <p>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.</p> <p>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 ↑			
<b>Bold Steps Priority/Core Service Area</b>	Empower social service users through increased use of personal budgets	<b>Bold Steps Ambition</b>	Put the Citizen in Control				
<b>Cabinet Member</b>	Graham Gibbens	<b>Director</b>	Anne Tidmarsh				
<b>Portfolio</b>	Adult Social Care and Public Health	<b>Division</b>	Older People and Physical Disability				
				<p><b>Data Notes.</b>  Tolerance: Higher values are better.  Unit of measure: Percentage  Data Source: Adult Social Care Swift client system</p> <p>Data is reported as the snapshot position of current clients at the quarter end.</p> <p><b>NB</b> This is different from the national indicator which is measured for all clients with a service during the year, including carers.</p>			
<b>Trend Data – quarter end</b>	<b>Previous Year</b>			<b>Current Year</b>			
	<b>Sept 10</b>	<b>Dec 10</b>	<b>Mar 11</b>	<b>Jun 11</b>	<b>Sep 11</b>	<b>Dec 11</b>	<b>Mar 12</b>
KCC Result	20.8%	25.8%	32.0%	34.0%	37.0%	52.2%	59.7%
Target			30%	33%	37%	43%	50%
Client numbers	4,220	6,430	7,740	8,085	8,892	10,019	11,416
Rag Rating			Green	Green	Green	Green	Green
<b>Commentary</b>							
Performance continues to improve with the year end target having been exceeded.							

Percentage of adult social care clients with community based services who receive a personal budget and/or a direct payment	Green ↑
<b>What actions are we taking to improve performance (and drivers of performance)</b>	
<p>The approach to increasing Personal budgets is threefold:</p> <ol style="list-style-type: none"> <li>1. To ensure that all new clients are allocated a personal budget.</li> <li>2. To ensure that all existing clients are allocated a personal budget at review.</li> <li>3. To ensure that data quality issues are resolved as and when they arise.</li> </ol> <p>Targets have been set across all the teams, and management information reports have been developed to allow the teams to manage and monitor their own performance. This is monitored and managed closely by the Divisional and Directorate Management Teams through Locality Action plans. These Action plans ensure that performance is owned by the operational teams, accountability is held at all levels, including setting individual targets and action plans, and training and knowledge gaps are identified, whether policy, practice or system based. Training has already been provided for localities where it has been highlighted as a requirement and this will continue. Where data quality or practice issues arise, e.g. where reviews have been undertaken and no personal budget has been allocated, these also being addressed within the teams where this occurs.</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>	
<b>Risks and mitigating actions</b>	
<p><b>Risks</b></p> <ol style="list-style-type: none"> <li>1. Performance timelines not being met, due to aligned work not being managed, such as the number of reviews not increasing as planned.</li> <li>2. Organisational and cultural changes taking longer than planned.</li> <li>3. Productivity targets new for Families and Social Care and may take longer than planned to develop.</li> </ol> <p><b>Actions taken</b></p> <ol style="list-style-type: none"> <li>1. A tight system of performance monitoring in place with performance identified as key priority and escalation routes clarified.</li> <li>2. Individual responsibilities, team and managers' responsibilities are clearly set out with implementation monitored and addressed at staff supervision and action planning reviews.</li> <li>3. Timelines are clearly set out and operational feedback sought on a monthly basis.</li> </ol>	

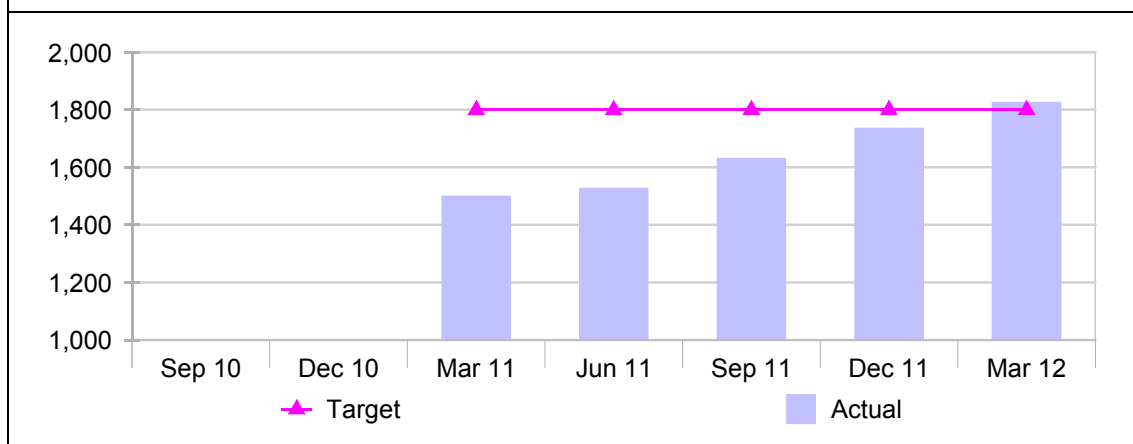
Number of adult social care clients receiving a Telecare service						Green ↑		
<b>Bold Steps Priority/Core Service Area</b>	Empower social service users through increased use of personal budgets			<b>Bold Steps Ambition</b>	Put the Citizen in Control			
<b>Cabinet Member</b>	Graham Gibbens			<b>Director</b>	Anne Tidmarsh			
<b>Portfolio</b>	Adult Social Care and Public Health			<b>Division</b>	Older People and Physical Disability			
 <p> <span style="color: pink;">▲</span> Target      <span style="background-color: lightblue; border: 1px solid black; display: inline-block; width: 10px; height: 10px;"></span> Actual         </p>				<p><b>Data Notes.</b>            Tolerance: Higher values are better.            Unit of measure: Number            Data Source: Adult Social Care Swift client system</p> <p>Data is reported as the position at the end of the quarter.</p> <p>No comparative data from other local authorities is currently available for this indicator.</p>				
<b>Trend Data – quarter end</b>		<b>Previous Year</b>			<b>Current Year</b>			
		<b>Sept 10</b>	<b>Dec 10</b>	<b>Mar 11</b>	<b>Jun 11</b>	<b>Sep 11</b>	<b>Dec 11</b>	<b>Mar 12</b>
KCC Result				985	966	973	1,006	1,032
Target				980	960	970	985	1,000
Rag Rating				Green	Green	Green	Green	Green
<b>Commentary</b>								
<p>The number of people in receipt of telecare has been ahead of the target trajectory all year and the end of year target has been exceeded by 3.2%.</p> <p>It should be noted that 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 ↑
<b>What actions are we taking to improve performance (and drivers of performance)</b>	
<p>Telecare has been transferred to the operational teams as a mainstream service and is being promoted as a key mechanism for supporting people to live independently at home through the teams. This includes promoting telecare through the hospitals and also to support people after a period of enablement.</p> <p>The Telecare implementation group is now well established, which has revised processes and guidance – a much simpler referral process enables more people to benefit from Telecare. 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. In addition, the provision of Telecare can now be included within Personal Budgets, where appropriate.</p> <p>Awareness training has been delivered to many teams, and will be delivered to all teams, which ensures that staff optimise the opportunities for supporting people with teletechnology solutions.</p> <p>Targets have been set across all the teams, and these are monitored and managed closely by the Divisional and Directorate Management Teams through Locality Action plans, which require 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>Significant data quality work has improved the recording of telecare within the teams.</p>	
<b>Risks and mitigating actions</b>	
<p><b>Risks</b></p> <ol style="list-style-type: none"> <li>1. Operational teams' not understanding SWIFT (our client database) in relation to Telecare.</li> <li>2. Telecare equipment not meeting needs, and client groups may be missed out for use of Telecare.</li> <li>3. Operational staff may not be identifying Telecare as a means of meeting assessed needs.</li> </ol> <p><b>Actions taken :</b></p> <ol style="list-style-type: none"> <li>1. Telecare SWIFT training is in place for staff and ongoing refresher training offered including floor walking, as well as additional support for data quality.</li> <li>2. Equipment needs reviewed through Teletechnology Strategy group and a strategy and commissioning plan is being developed.</li> <li>3. Telecare covered as an ongoing topic in staff supervision, and personal action planning.</li> </ol>	

**Number of adult social care clients provided with an enablement service** Green ↑

<b>Bold Steps Priority/Core Service Area</b>	Empower social service users through increased use of personal budgets	<b>Bold Steps Ambition</b>	Put the Citizen in Control
<b>Cabinet Member</b>	Graham Gibbens	<b>Director</b>	Anne Tidmarsh
<b>Portfolio</b>	Adult Social Care and Public Health	<b>Division</b>	Older People and Physical Disability



**Data Notes.**  
 Tolerance: Higher values are better  
 Unit of measure: Number  
 Data Source: Adult Social Care Swift client system

Data is reported as number of clients accessing the service in the last month of the quarter.

No comparative data for other local authorities is available for this indicator.

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	1,826
Target per quarter			1,800	1,800	1,800	1,800	1,800
Rag Rating			Amber	Amber	Amber	Amber	Green

**Commentary**

The enablement target has been meet for the final quarter of the year.

Enablement has been in place for over a year to support new client referrals to Adult Social Care. All the assessment and enablement teams now have enablement services available for their locality.

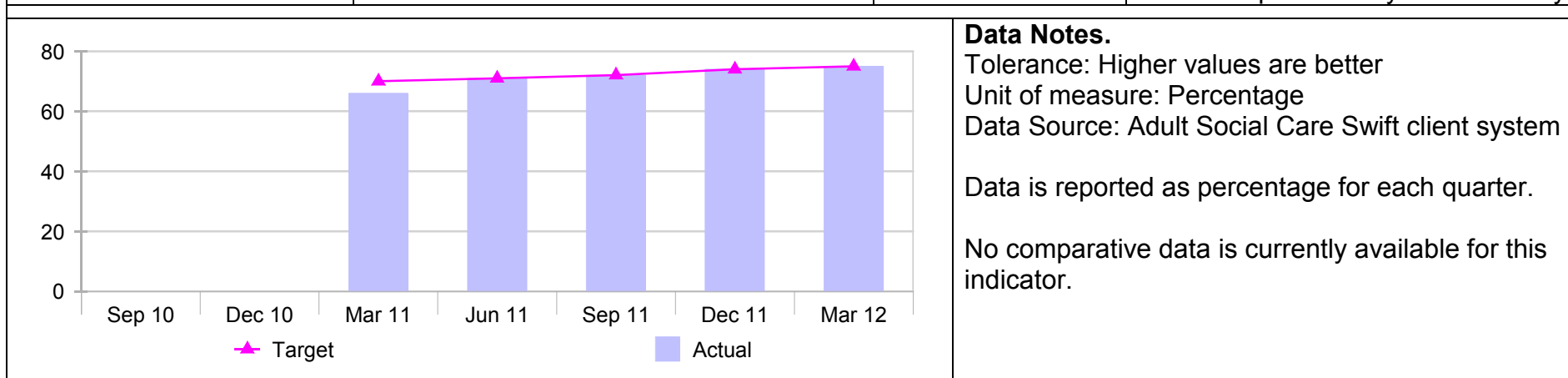
Number of adult social care clients provided with an enablement service	Green ↑
<b>What actions are we taking to improve performance (and drivers of performance)</b>	
<p>Numbers are expected to increase in the future since more people are accessing enablement services as part of their assessments and people who are already receiving packages are now being referred to enablement services with the aim of increasing their independence. All heads of service and team leaders are proactively ensuring that enablement should be the main care pathway for all appropriate referrals.</p> <p>Enablement is a key priority for the all localities and teams and targets have been set. For all teams. Performance 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>In addition when clients do not receive an enablement service, the reasons for this are examined carefully. 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> <p>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>Kent Enablement at Home continues to work to increase its capacity to ensure that all demand is being met.</p>	
<b>Risks and mitigating actions</b>	
<p><b>Risks</b></p> <ol style="list-style-type: none"> <li>1. Staff not referring clients for enablement.</li> <li>2. Lack of enablement capacity or specialism (dementia).</li> <li>3. Other enabling type services may meet the demand for enablement in other ways, such as provision of equipment or intermediate care.</li> </ol> <p><b>Actions taken</b></p> <ol style="list-style-type: none"> <li>1. Enablement review carried out and staff and teams are monitored against the targets set.</li> <li>2. Review of crisis services in East Kent carried out and new services proposed to be commissioned.</li> <li>3. Careful monitoring of all other services to evidence the impact in terms of outcomes for people and the enablement service.</li> </ol>	

Percentage of adult social care assessments completed within six weeks						Green ↓																			
<b>Bold Steps Priority/Core Service Area</b>	Empower social service users through increased use of personal budgets			<b>Bold Steps Ambition</b>	Put the Citizen in Control																				
<b>Cabinet Member</b>	Graham Gibbens			<b>Director</b>	Anne Tidmarsh																				
<b>Portfolio</b>	Adult Social Care and Public Health			<b>Division</b>	Older People and Physical Disability																				
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Quarter	Actual (%)	Target (%)																							
Mar 11	80	75																							
Jun 11	80	75																							
Sep 11	78	75																							
Dec 11	78	75																							
Mar 12	76.5	75																							
<b>Trend Data – quarterly data</b>		<b>Previous Year</b>			<b>Current Year</b>																				
	<b>Sept 10</b>	<b>Dec 10</b>	<b>Mar 11</b>	<b>Jun 11</b>	<b>Sep 11</b>	<b>Dec 11</b>	<b>Mar 12</b>																		
KCC Result			79.8%	79.7%	78.0%	78.0%	76.5%																		
Target			75%	75%	75%	75%	75%																		
Rag Rating			Green	Green	Green	Green	Green																		
<b>Commentary</b>																									
<p>This indicator looks at the timeliness of assessments. The aim of the indicator is not to ensure that assessments are completed more and more quickly – this would be detrimental to the individual if the enablement service was ended too soon. 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 adult social care assessments completed within six weeks	Green ↓
<b>What actions are we taking to improve performance (and drivers of performance)</b>	
<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. 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>	
<b>Risks and mitigating actions</b>	
<p><b>Risks</b></p> <ol style="list-style-type: none"> <li>1. Unallocated cases not addressed, delaying assessment completion.</li> <li>2. Kent Contact and Assessment Services (KCAS) changes affecting AIG referrals completion.</li> <li>3. Task and Finish Group review outcomes not being addressed through action planning.</li> </ol> <p><b>Actions taken :</b></p> <ol style="list-style-type: none"> <li>1. Task and Finish Group in place.</li> <li>2. Director for Older People and Physical Disability on the KCAS Project Group and a Service Level Agreement is being proposed.</li> <li>3. Divisional Management Team, heads of service, assessment and enablement managers, and individual staff responsibilities identified and progress monitored.</li> </ol>	

**Percentage of social care clients who are satisfied that desired outcomes have been achieved at their first review** **Green** ↑

<b>Bold Steps Priority/Core Service Area</b>	Empower social service users through increased use of personal budgets	<b>Bold Steps Ambition</b>	Put the Citizen in Control
<b>Cabinet Member</b>	Graham Gibbens	<b>Director</b>	Anne Tidmarsh
<b>Portfolio</b>	Adult Social Care and Public Health	<b>Division</b>	Older People and Physical Disability



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%	74.6%
Target			70%	71%	72%	73.5%	75%
Rag Rating			Amber	Green	Green	Green	Green

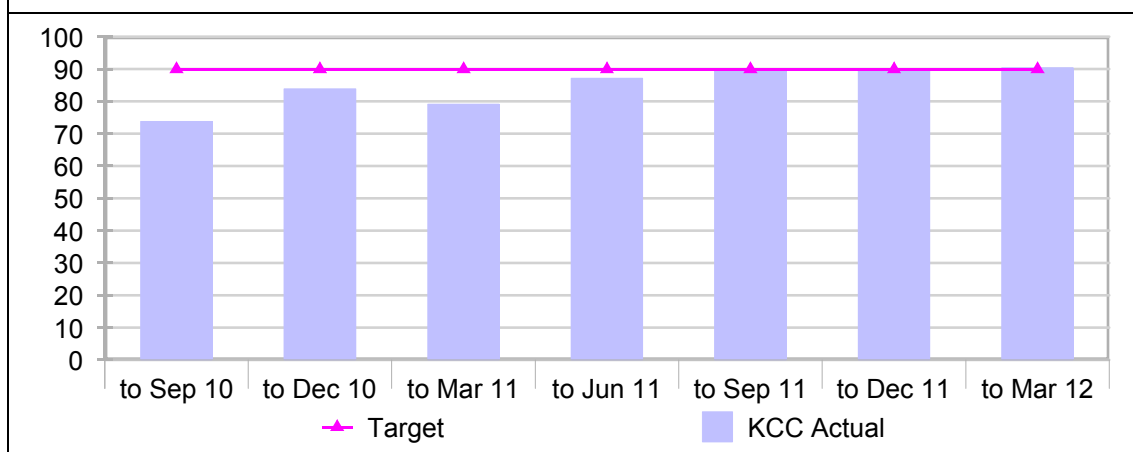
**Commentary**

The percentage of outcomes achieved has increased from 66% in March 2011 to 75% in March 2012. People’s needs and outcomes are identified at assessment and then updated at review, in terms of achievement and satisfaction.

<b>Percentage of social care clients who are satisfied that desired outcomes have been achieved at their first review</b>	<b>Green ↑</b>
<b>What actions are we taking to improve performance (and drivers of performance)</b>	
<p>Many people who contact Adult Social Care need information, advice and guidance, or the provision of fast track equipment. This key indicator is a relatively new way of recording information and results are monitored on a monthly basis at Divisional and Directorate Management Teams through the Locality Action Plans. These require Heads of Service to comment on and action performance improvement, as well as identify training needs and risks.</p> <p>The information will increasingly be used to support the process for development and commissioning of services.</p> <p>An action plan has been set linked to the Personal Budgets and Reviews action plans. The assessment and enablement managers Task and Finish group is leading on the system with cultural change be delivered to ensure delivery of the target.</p> <p>This to include: Hospital Teams when carrying out first review recording outcomes on SWIFT (the client database); Enablement services, when carrying out first review, ensuring outcomes are recorded or reported to the assessment officer for recording on SWIFT; Assessment officers and case managers recording of outcomes.</p> <p>Local good practise for ensuring timely reviews are undertaken is being shared across the localities.</p> <p>The annual service user survey resulted in a national indicator relating to “Self reported experience of social care users”. The Families and Social Care Directorate are very aware that Kent’s performance was not as high as other councils and continue to promote and monitor the achievement of people’s outcomes to support this.</p>	
<b>Risks and mitigating actions</b>	
<ol style="list-style-type: none"> <li>1. Target linked to accurate recording of reviews on SWIFT, data-quality risks.</li> <li>2. Interdependency on achieving Personal Budgets and Review action plans.</li> <li>3. New target data-quality risks not fully known.</li> </ol>	
<b>Action taken :</b>	
<ol style="list-style-type: none"> <li>1. Part of the Review action planning lead by coordination managers’ Task and Finish group.</li> <li>2. See 1. The dependency of these action plans identified with responsibilities clearly set out.</li> <li>3. Close monitoring by Divisional Management Teams and active involvement of data quality staff.</li> </ol>	

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

<b>Bold Steps Priority/Core Service Area</b>	Highways	<b>Bold Steps Ambition</b>	N/a
<b>Cabinet Member</b>	Bryan Sweetland	<b>Director</b>	John Burr
<b>Portfolio</b>	Environment, Highways and Waste	<b>Division</b>	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.  
 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%	90%
Target	90%	90%	90%	90%	90%	90%	90%
Rag Rating	Red	Amber	Red	Amber	Green	Green	Green
Service requests	12,600	15,000	20,600	12,600	16,400	16,000	16,300

**Commentary**

We have worked hard to maintain overall performance levels for the period, successfully meeting our 90% target for a third successive quarter. This is despite the heavy snowfall in early February and freezing conditions throughout the week that followed, which delayed virtually all repair works as we focussed resources on clearing the snow and ice. The predominantly mild winter weather has continued and the number of service requests remains at a consistent level compared to last quarter.




<b>Percentage of routine highway repairs completed within 28 days</b>	<b>Green</b> ↔
<b>What actions are we taking to improve performance (and drivers of performance)</b>	
<p>We are continuing to share resources across traditional team boundaries to clear remaining backlogs and to address localised increases in demand in the busier districts. We are also using the performance indicators within the new Enterprise contract to hold teams to account and to drive learning and improvements.</p> <p>Staff development continues to improve the speed and quality of works from ordering to completion on site.</p>	
<b>Risks and mitigating actions</b>	
<p>The level of risk posed by the change of contract and related works ordering procedures to the speed of completing routine repairs continues to reduce 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. As mentioned previously, we have planned mitigation measures and have trained additional resources that can be brought in from other teams to cope with any peaks.</p>	

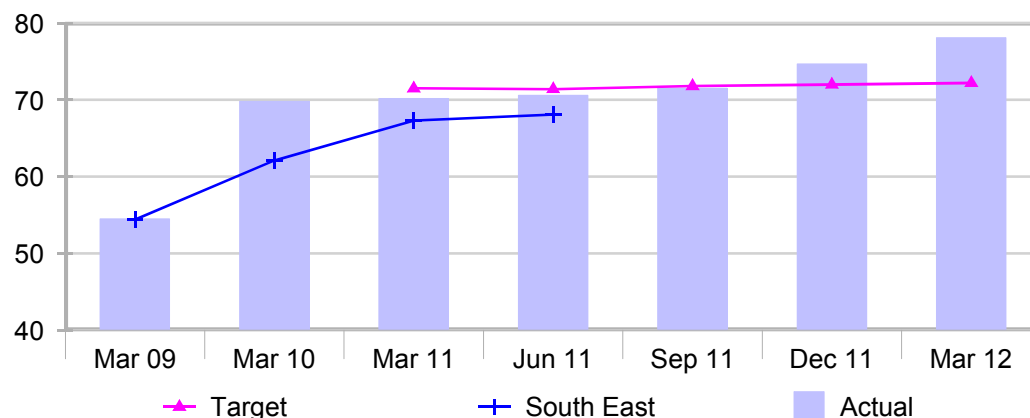
Average number of days to repair potholes				Green ↑			
<b>Bold Steps Priority/Core Service Area</b>	Highways		<b>Bold Steps Ambition</b>	N/a			
<b>Cabinet Member</b>	Bryan Sweetland		<b>Director</b>	John Burr			
<b>Portfolio</b>	Environment, Highways and Waste		<b>Division</b>	Highways and Transportation			
				<p><b>Data Notes.</b>  Tolerance: Lower values are better  Unit of measure: Days.  Data Source: KCC IT systems (WAMS)</p> <p>Data is reported as average time taken for each individual quarter.  The indicator looks at both requests for pothole repairs made by the public and those identified by highway stewards and inspectors.</p>			
<b>Trend Data – quarterly results</b>	<b>Previous Year</b>			<b>Current Year</b>			
	<b>Sept 10</b>	<b>Dec 10</b>	<b>Mar 11</b>	<b>Jun 11</b>	<b>Sep 11</b>	<b>Dec 11</b>	<b>Mar 12</b>
KCC Result	61.4	36.6	29.5	24.4	18.6	16.8	13.9
Target	28	28	28	28	28	28	28
Rag Rating	Red	Red	Amber	Green	Green	Green	Green
Service requests	7,180	4,350	8,640	5,130	2,820	1,335	2,360
<b>Commentary</b>							
<p>Performance has continued to improve this year, helped by the fact that the number of service requests continues to be significantly below the levels seen last year (11645 repairs year to date compared to 25495 last year – a 46% reduction). On average we are completing repairs in less than half the time we were taking during the same period last year.</p> <p>A significant preventative maintenance programme, improved operational performance and a milder winter season have helped to reduce the number of potholes by over 6,000 from the same time last year.</p>							

<b>Average number of days to repair potholes</b>	<b>Green</b> ↑
<b>What actions are we taking to improve performance (and drivers of performance)</b>	
<p>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. Weekly depot meetings between KCC and Enterprise staff continue to be held and weekly performance is monitored to ensure continual improvement.</p> <p>Staff development continues to improve the speed and quality of works from ordering to completion on site.</p>	
<b>Risks and mitigating actions</b>	
<p>As for other routine repairs, the key risk remains being able to cope with increasing demand. We have planned mitigation measures and have trained additional resources that can be brought in from other teams to cope with peaks in demand. However, demand has not increased significantly, mainly because of an overall mild winter and the investment in additional surfacing protection works carried out last year.</p>	

Percentage of satisfied callers for Kent Highways 100 call back survey							Green ↑																									
<b>Bold Steps Priority/Core Service Area</b>	Highways			<b>Bold Steps Ambition</b>	N/a																											
<b>Cabinet Member</b>	Bryan Sweetland			<b>Director</b>	John Burr																											
<b>Portfolio</b>	Environment, Highways and Waste			<b>Division</b>	Highways and Transportation																											
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Quarter	KCC Actual (%)	Target (%)																														
Sep 10	61%	75%																														
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KCC Result	61%	67%	72%	93%	90%	86%	93%																									
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Rag Rating	<b>Red</b>	<b>Red</b>	<b>Amber</b>	<b>Green</b>	<b>Green</b>	<b>Green</b>	<b>Green</b>																									
<b>Commentary</b>																																
<p>Results from the monthly 100 call back survey customers have continued to be ahead of target this quarter. As part of the survey customers are able to provide feedback and many positive comments and compliments have been received this quarter.</p> <p>Whilst the mild winter weather has reduced some of the demand on the service, we still had to deal with two peak weather events. The heavy storms in early January led to almost 700 customer enquiries in one week requiring action by emergency crews to deal with fallen trees, most of which were privately owned and had fallen across the highway. The period of snow in February led to a week of action working closely with local communities to deliver a well received winter service.</p>																																

Percentage of satisfied callers for Kent Highways 100 call back survey	Green 
<b>What actions are we taking to improve performance (and drivers of performance)</b>	
<p>The Highway Service continues to receive over 16,000 contacts each month (with a winter peak of over 21,000) and we are working hard to improve information on the KCC website and increase the number of enquires that can be answered at the first point of call. Currently around 50-60% of all contacts can be answered at first contact, thus improving the customer experience. The remaining contacts are those that require a site inspection or repair (pothole fix or streetlight repair etc).</p> <p>Weekly reviews of our day to day performance and feedback from customers are helping us to improve the quality of our service delivery.</p> <p>We are also working hard to ensure that our 28 day commitment for routine repairs is met for 90% of all enquires. We are developing district based reporting, to allow us to see peaks and troughs of workload across different parts of the county, to ensure we move resource to meet our customer standards and our contractor Enterprise is working hard to ensure crews are moved to deal with peaks in the workload.</p>	
<b>Risks and mitigating actions</b>	
<p>The key risk in this measure is inbound demand from customers and our ability to react, inspect, order work and deliver work on the ground through Enterprise or other specialist contracts (for tree, grass and weeds).</p> <p>As we are moving out of the cold winter weather period into Spring, service demand is now increasing in relation to weed, grass, tree and hedges. We are ensuring that customers are clear what we will and cannot do in relation to these issues and the 'expectation management' work to improve information on the website is progressing well. This, for example, will make it clear that most over-grown hedges are the responsibility of the house/landowner and KCC does not have the budget to cut hedges (unless they pose a risk to safety).</p>	

Percentage of municipal waste recycled or converted to energy and not taken to landfill				Green ↑
<b>Bold Steps Priority/Core Service Area</b>	Waste Management	<b>Bold Steps Ambition</b>	N/a	
<b>Cabinet Member</b>	Bryan Sweetland	<b>Director/Head of Service</b>	Caroline Arnold	
<b>Portfolio</b>	Environment, Highways and Waste	<b>Division</b>	Waste Management	

**Data Notes.**

Tolerance: Higher values are better  
Unit of measure: Percentage  
Data Source: KCC Waste Management

Data is reported as rolling 12 month totals.

Municipal waste is the total waste collected by the local authority and includes household waste, street cleansing and beach waste.

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%	74.7%	78.1%
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	Green
Total Tonnage Managed	760,000	735,000	739,000	725,000	722,000	727,000	715,000

**Commentary**

The percentage of Kent's waste being diverted away from landfill continues to increase annually and has exceeded the current year target, through improvements to how household waste is being managed via Kent's infrastructure.

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.

Percentage of municipal waste recycled or converted to energy and not taken to landfill	Green ↑
<b>What actions are we taking to improve performance (and drivers of performance)</b>	
<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 has been 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 was 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. The findings are currently being reviewed and will form part of our action plan for 2012/13.</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>	
<b>Risks and mitigating actions</b>	
<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>	

Kg of residual household waste per household							Green ↑																																
<b>Bold Steps Priority/Core Service Area</b>	Deliver the Environment Strategy			<b>Bold Steps Ambition</b>	N/a																																		
<b>Cabinet Member</b>	Bryan Sweetland			<b>Director/Head of Service</b>	Caroline Arnold																																		
<b>Portfolio</b>	Environment, Highways and Waste			<b>Division</b>	Waste Management																																		
<table border="1"> <caption>Chart Data: Kg of residual household waste per household</caption> <thead> <tr> <th>Period</th> <th>Actual</th> <th>South East</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Mar 09</td> <td>699</td> <td>684</td> <td>669</td> </tr> <tr> <td>Mar 10</td> <td>673</td> <td>644</td> <td>669</td> </tr> <tr> <td>Mar 11</td> <td>666</td> <td>624</td> <td>669</td> </tr> <tr> <td>Jun 11</td> <td>646</td> <td>644</td> <td>658</td> </tr> <tr> <td>Sep 11</td> <td>639</td> <td>644</td> <td>658</td> </tr> <tr> <td>Dec 11</td> <td>633</td> <td>644</td> <td>658</td> </tr> <tr> <td>Mar 12</td> <td>614</td> <td>624</td> <td>658</td> </tr> </tbody> </table>				Period	Actual	South East	Target	Mar 09	699	684	669	Mar 10	673	644	669	Mar 11	666	624	669	Jun 11	646	644	658	Sep 11	639	644	658	Dec 11	633	644	658	Mar 12	614	624	658	<p><b>Data Notes.</b>  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 nor recycled e.g. waste which is taken to landfill or incinerated.</p>			
Period	Actual	South East	Target																																				
Mar 09	699	684	669																																				
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Rag Rating	Amber	Amber	Green	Green	Green	Green	Green																																
<b>Commentary</b>																																							
<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 for 2010/11. Kent's result for 2011/12 shows significant improvement from the previous year and should bring us more into line with national and regional averages.</p>																																							



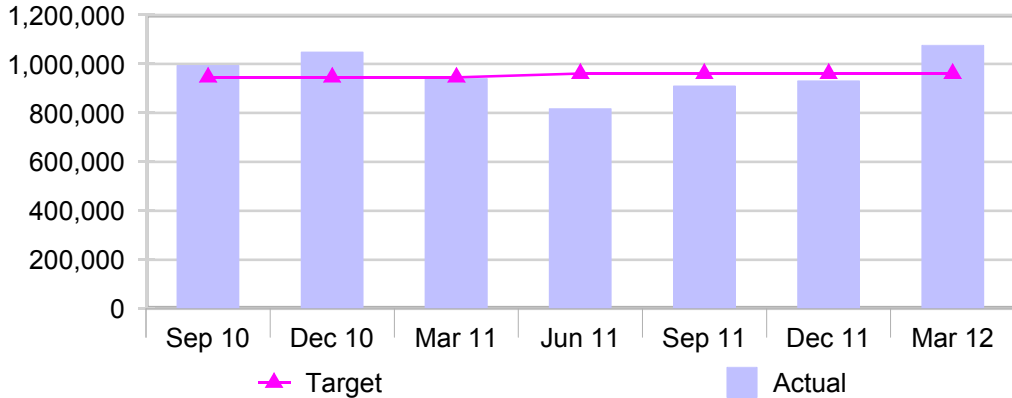
Kg of residual household waste per household	Green ↑
<b>What actions are we taking to improve performance (and drivers of performance)</b>	
<p>Performance improved this year and will continue to improve over the next few years as new services enhancing the kerbside collection of recyclable materials (e.g. paper/card, and cans/glass/plastics) and organics for composting (including separately collected weekly food waste) are rolled out by district councils.</p> <p>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, with the new contract to commence from April 2013.</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>	
<b>Risks and mitigating actions</b>	
<p>There is a risk that 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 might 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 ↑																								
<b>Bold Steps Priority/Core Service Area</b>	Waste Management			<b>Bold Steps Ambition</b>	N/a																										
<b>Cabinet Member</b>	Bryan Sweetland			<b>Director/Head of Service</b>	Caroline Arnold																										
<b>Portfolio</b>	Environment, Highways and Waste			<b>Division</b>	Waste Management																										
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Date	Actual (%)	Target (%)																													
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KCC Result	65.7%	68.9%	69.9%	70.3%	70.7%	71.3%	71.8%																								
Target			69.7%	70.2%	70.4%	70.5%	70.6%																								
Rag Rating			Green	Green	Green	Green	Green																								
Tonnage handled	127,000	131,000	135,000	134,000	133,000	137,000	137,000																								
<b>Commentary</b>																															
<p>Performance has been ahead of target all year and the final year end position is somewhat ahead of the final target set.</p> <p>In May 2011 a new household waste recycling centre was opened at New Romney achieving a performance approaching 74% for the new site.</p>																															

Percentage of waste recycled and composted at Household Waste Recycling Centres	Green ↑
<b>What actions are we taking to improve performance (and drivers of performance)</b>	
<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 was carried out by the end of 2011/12. The results of this review are currently being analysed.</p>	
<b>Risks and mitigating actions</b>	
<p>A decision has been taken to change the operational policies across the HWRC network to restrict the amount of trade waste entering the household waste recycling centres and performance will be monitored against a set of revised targets for 2012/13, which take into account the impact of these operational changes across the network.</p>	

Percentage of calls to Contact Kent answered within 20 seconds				Green ↑			
<b>Bold Steps Priority/Core Service Area</b>	Improve access to public services		<b>Bold Steps Ambition</b>	Put the Citizen in Control			
<b>Cabinet Member</b>	Mike Hill		<b>Director</b>	Des Crilley			
<b>Portfolio</b>	Customer and Communities		<b>Division</b>	Customer Services			
				<p><b>Data Notes.</b></p> <p>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>			
<b>Trend Data – results by quarter</b>	<b>Previous Year</b>			<b>Current Year</b>			
	<b>Sept 10</b>	<b>Dec 10</b>	<b>Mar 11</b>	<b>Jun 11</b>	<b>Sep 11</b>	<b>Dec 11</b>	<b>Mar 12</b>
KCC Result	85.3%	80.1%	75.9%	37.4%	66.3%	79.1%	88.3%
Target = previous year	80%	80%	80%	80%	80%	80%	80%
Rag Rating	Green	Green	Amber	Red	Red	Amber	Green
Calls received	270,000	269,000	287,000	314,000	301,000	246,000	262,000
<b>Commentary</b>							
<p>Response times at the KCC Contact Centre were above target for the quarter ending March 2012. The number of phone calls received was 9% lower than the same quarter in the previous year.</p> <p>Call volumes have stabilised after the increases experienced earlier in the year which resulted in poor performance in our call answering times.</p>							

Percentage of calls to Contact Kent answered within 20 seconds	Green ↑
<b>What actions are we taking to improve performance (and drivers of performance)</b>	
<p>Contact Kent is now resourced at the right levels and call volumes have stabilised to previous levels and forecasts. In addition to resources recruited so far, Contact Kent has focussed on moving callers over to self service via the Internet, including 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 presented to senior management, ensuring that the business model is fit-for-purpose for the future.</p>	
<b>Risks and mitigating actions</b>	

Number of visits to KCC web site				Green ↑			
<b>Bold Steps Priority/Core Service Area</b>	Improve access to public services			<b>Bold Steps Ambition</b>	Put the Citizen in Control		
<b>Cabinet Member</b>	Mike Hill			<b>Director</b>	Matt Burrows		
<b>Portfolio</b>	Customer and Communities			<b>Division</b>	Communication and Engagement		
				<p><b>Data Notes.</b></p> <p>Tolerance: Higher values are better  Unit of measure: Number  Data Source: Google Analytics</p> <p>Data is reported as number of visits made in each quarter.</p> <p>No comparator data for other local authorities is currently available for this indicator.</p>			
<b>Trend Data – visits by quarter</b>	<b>Previous Year</b>			<b>Current Year</b>			
	<b>Sept 10</b>	<b>Dec 10</b>	<b>Mar 11</b>	<b>Jun 11</b>	<b>Sep 11</b>	<b>Dec 11</b>	<b>Mar 12</b>
KCC Result	993,000	1,048,000	939,000	816,000	909,000	931,000	1,075,000
Target = previous year	945,000	945,000	945,000	960,000	960,000	960,000	960,000
Rag Rating	Green	Green	Amber	Red	Amber	Amber	Green
<b>Commentary</b>							
<p>The number of visits to the KCC web-site were higher this quarter, mainly due to the snowfall at the beginning of February. Visits during the snow fall were 450% higher average, with the new school closures database accounting for 49% of visits. The winter service page was the most viewed content page and was promoted via social media channels, emergency planning messages to providers, press releases, e-bulletins, school and district council websites. Twitter was also used to engage with and direct people to relevant content on our web-site. Mobile views increased by 81% since the last quarter, with the majority of people accessing winter service information from a mobile device.</p> <p>The Make Kent Quicker campaign was launched in February with the web address <a href="http://www.makekentquicker.com">www.makekentquicker.com</a> being promoted on twitter, in press releases, on posters, on district council websites and at various events.</p>							

<b>Number of visits to KCC web site</b>	<b>Green ↑</b>
<b>What actions are we taking to improve performance (and drivers of performance)</b>	
<ul style="list-style-type: none"> <li>• We are beginning to track user journeys to monitor how successful and useful content and applications on the website are and to make amendments accordingly.</li> <li>• We are about to procure software to allow us to track customer satisfaction and feedback across all customer contact channels included web and phone.</li> <li>• 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.</li> <li>• Twitter is being used to engage with people and direct them to relevant content and information on the website. Other social media channels are being investigated to ascertain whether they will be a useful channel through which to communicate.</li> <li>• Phase 2 of the School Closures database will include education and library closures as well as KCC building closures</li> </ul>	
<b>Risks and mitigating actions</b>	
<p>There are more than 70 websites with KCC involvement that sit outside <a href="http://www.kent.gov.uk">www.kent.gov.uk</a> and which direct traffic away from the website (e.g. Kent Choices 4 U, Kent-Teach, Kent Adult Education). This will be addressed through the communications review across all directorates that is currently underway.</p>	