KCC Quarterly Performance Report Quarter 1, 2012/13

September 2012

Kent County Council

Foreword

Welcome to Kent County Council's Quarterly Performance Report for Quarter 1 of financial year 2012/13.

Within this report you will find information on our Key Performance Indicators (KPIs) and Lead Indicators as well as a range of other essential management information. The Key Performance Indicators represent some of our top priority areas and targets for improvement in the current financial year. The Lead Indicators represent demand and activity levels we need to manage, as well as providing, in some cases, information about some of the challenges placed upon us by the external environment we operate in.

The selection of Key Performance Indicators included in this report has been refreshed for this financial year. The refresh in the selection of indicators has been made to reflect new business plan targets for this year and to keep the selection up-to-date and relevant. We have deliberately included more indicators known to be behind target and, particularly for Children's Social Services, where we know we still have a lot more to do to deliver the improvement in services we wish to see.

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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Data quality note

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

Executive Summary – KPI Results

The first quarter of the year has seen a drop in the number of Key Performance Indicators rated 'Green' and an increase in the number rated 'Red'. We will be working over the course of the year to ensure we increase the number of indicators which are rated 'Green' and on target by the end of the financial year.

A full summary of results for the Key Performance Indicators is provided below, with more detail available in the relevant section of the detailed report.

	N/A	**RED**	**AMBER**	**GREEN**	**TOTAL**
Current ratings	0	8	10	12	30
Previous ratings	1	7	7	15	30
Change	-1	+1	+ 3	- 3	

RED = Performance below Floor Standard

- Call answering response times in our contact centre have been behind target in the last quarter, due to a range of factors both internal and external. Management action has taken place to improve the performance in the short term and longer term plans are being introduced to ensure that improvement can be maintained. Further details on the actions being taken are provided in the Customer Services section of this report.
- The number of children becoming subject to a Child Protection Plan for a second or subsequent time was high in the quarter and above the target level. This was expected, following the work in the last year to ensure we made the right decisions were being made for each child, which led to a reduction in the number of children with plans. Those children who are coming on to plans for the second or subsequent plan at the current time are mostly children who came off plans more than a year ago.
- The number of children coming off a child protection plan who had been subject to a plan for two or more years continues to be higher than the target level. Action to address this issue includes 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 to prevent them moving into the 2 year plus category.
- Attainment gaps for children with Free Schools Meals were behind target last year at both Key Stage 2 and Key Stage 4. We are still awaiting results for 2012 which we hope will show an improvement.
- There has been an increase in the number of schools with poor Ofsted inspection reports, mainly as a result of the tougher Ofsted framework introduced earlier this year. We have already introduced the Kent Challenge which aims to significantly turn this situation around over the next few years. Our approach to this is working in collaboration with schools and offering bespoke and targeted support to deliver improvements.
- The timeliness of completing Special Educational Needs (SEN) statutory assessments is behind target. We are currently part of the national Pathfinder programme looking at government proposals to changes in the way services are provided for children with special needs, and this work will influence the future performance in this area.
- Due to the global economic downturn the level of inward investment by businesses into Kent has reduced in recent years. Figures for the first quarter of this financial year are below target, but this was similar to last year, and we expect more investment to follow later in the financial year.

AMBER = Behind Target but Above Floor Standard

- Our qualified social worker staffing levels continue to be above Establishment requirement but we still have too high a reliance on agency workers. We will be launching a new targeted recruitment campaign in the near future to recruit more permanent staff.

- Rates of adoption for Children in Care are showing improvement and key to delivering the target is the work of Coram, who now manages the Adoption Service on Kent's behalf, with the service's progress being externally monitored by the newly formed Adoption Board.

- To reduce the number of Children in Care who experience 3 or more placements in a year, Placement Stability Core Groups have been established to work to prevent potential breakdowns in placements and Placement Panels are in the process of being established, which will ensure that all placement moves meet the needs of the child.

- GCSE results for Kent children are generally good but we have set challenging targets, so performance has been rated as Amber. We are still awaiting GCSE results for 2012.

- Ofsted inspection results for primary schools is showing some minor improvement and results are now above the floor standard, with the rating moving from Red to Amber.

- The percentage of pupils permanently excluded remains unchanged but due to a tougher target having been set this year, performance moved from Green to Amber.

- Performance has dropped behind target for the percentage of Adult Social Care clients with personal budgets. The figures are expected to improve during the year, but it is unlikely that the government target of 100% will be achieved by March 2013.

- The number of Adult Social Care clients receiving telecare continues to increase and the result for the quarter was only 1 person behind target.

- The number of Adult Social Care clients receiving enablement reduced in the quarter, below the target level. This was due in part to increasing numbers of clients receiving other services such as intermediate care and short term beds, which are an alternative form of enablement service but not included in the count for this indicator.

- The percentage of Adult Social Care clients satisfied that desired outcomes have been achieved has been slightly behind target for the last two quarters. However, performance is ahead of the same time last year and the service continues to promote and monitor the achievement of people's outcomes to support further improvement.

GREEN = Target level being achieved or exceeded

- Visits to our website are ahead of target, but we know we need to improve the way people can complete transactions on the website.

- Performance remains above target for timeliness of Children's Social Services initial assessments and the number of assessments out of timescale remains low.

- Provisional results for Key Stage 2 show Kent's children have done very well this year, with the results higher than the target level.

- The number of KCC apprentices has reduced in the last quarter but the number of apprentices taken on continues to exceed our target level.

- The number of first time entrants to the youth justice system continues to reduce.

- The percentage of Adult Social Care assessments completed within six weeks continues to be ahead of target.

- Our performance for highway maintenance continues to be above target for key indicators and although customer satisfaction for this area has shown a drop in the quarter, results remain ahead of target.

- We continue to maintain good performance in relation to waste management targets.

- Initial figures for CO_2 emissions show we exceeded our target reduction for last financial year.

KPI Tables

The following tables show the movements in RAG ratings for all Key Performance Indicators included within this report.

Key to Tables

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

* Floor standards represent the minimum acceptable level of performance for each indicator. These standards are set within our annual business plans.

Customer Services

Indicator Description	Current Status	Previous Status	Direction of Travel
Percentage of Tier 1 phone calls to the Contact Centre answered within 20 seconds	**RED**	**GREEN**	⇩
Number of visits to KCC website	**GREEN**	**GREEN**	⇩

Children's Social Services

Indicator Description	Current Status	Previous Status	Direction of Travel
Number of initial assessments completed within 7 days	**GREEN**	**GREEN**	⇧
Percentage of establishment caseholding posts filled by qualified social workers	**AMBER**	**AMBER**	⇩
Percentage of children becoming subject to a child protection plan for a second or subsequent time	**RED**	**RED**	⇩
Percentage of children subject to a child protection plan for two or more years	**RED**	**RED**	⇩
Percentage of children leaving care who are adopted	**AMBER**	**RED**	⇧
Looked after children with 3 or more placements in the last 12 months	**AMBER**	**AMBER**	⇧

KPI Tables

Education, Learning and Skills

Indicator Description	Current Status	Previous Status	Direction of Travel
Percentage of pupils achieving 5+ A*- C GCSE including English and Maths	AMBER	AMBER	⇧
Percentage of pupils achieving level 4 and above in both English and Maths at Key Stage 2	GREEN	AMBER	⇧
Attainment gap for children with Free School Meals at Key Stage 4	RED	RED	⇧
Attainment gap for children with Free School Meals at Key Stage 2	RED	RED	⇧
Percentage of primary schools with Good or Outstanding Ofsted inspection judgements	AMBER	RED	⇧
Number of schools in category (special measures or with notice to improve)	RED	RED	⇩
Percentage of SEN statements issued within 26 weeks (no exceptions)	RED	AMBER	⇩
Percentage of pupils permanently excluded from school	AMBER	GREEN	⇔
Number of starts on Kent Success Apprenticeship scheme	GREEN	GREEN	⇩

Integrated Youth Service

Indicator Description	Current Status	Previous Status	Direction of Travel
Number of first time entrants to youth justice system	GREEN	GREEN	⇧

Adult Social Care

Indicator Description	Current Status	Previous Status	Direction of Travel
Percentage of clients who receive a personal budget and/or a direct payment	AMBER	GREEN	⇩
Number of clients receiving a telecare service	AMBER	GREEN	⇧
Number of clients provided with an enablement service	AMBER	GREEN	⇩
Percentage of assessments completed within six weeks	GREEN	GREEN	⇧
Percentage of clients satisfied that desired outcomes have been achieved	AMBER	AMBER	⇩

KPI Tables

Highways and Transportation

Indicator Description	Current Status	Previous Status	Direction of Travel
Percentage of routine highway repairs completed within 28 days	GREEN	AMBER	⇧
Average number of days to repair potholes	GREEN	GREEN	⇧
Percentage of satisfied callers for Kent Highways 100 call back survey	GREEN	GREEN	⇩

Waste Management

Indicator Description	Current Status	Previous Status	Direction of Travel
Percentage of municipal waste recycled or converted to energy and not taken to landfill	GREEN	GREEN	⇩
Percentage of waste recycled and composted at Household Waste Recycling Centres	GREEN	GREEN	⇧

Environment

Indicator Description	Current Status	Previous Status	Direction of Travel
Carbon dioxide emissions from KCC estate and operations	GREEN	N/A	⇩

Economic Support

Indicator Description	Current Status	Previous Status	Direction of Travel
Number of gross jobs created in Kent and Medway through inward investment	RED	GREEN	⇩

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Customer Services

Bold Steps Priority/Core Service Area	Improve access to public services and move towards a single initial assessment process
Cabinet Member	Mike Hill
Portfolio	Customer and Communities
Director	Des Crilley
Division	Customer Services

Performance Indicator Summary

Indicator Description	Current Status	Previous Status	Direction of Travel
Percentage of Tier 1 phone calls to the Contact Centre answered within 20 seconds	RED	GREEN	⇩
Number of visits to KCC website	GREEN	GREEN	⇩

Customer Services Strategy Update

In January 2012 the Customer Service Strategy was launched across KCC. Between February and June, the team has updated KNet and KMail with information about the five key customer service themes, prompting staff to think about how the strategy affects them and the customers they serve. Throughout July the Customer Relationship Team visited 11 locations promoting Customer Services under the 'Doing things Differently' initiative. More than 170 staff attended and gave feedback which will help to inform priorities for customer service training content, as well as future steps.

Below is a snapshot of progress made to date against each of the themes.

Theme One – Understanding our Customers

- GovMetric, a customer satisfaction tool, has been procured and rolled out across all four contact channels (Face to face in Gateways, through the contact centre and via our website online and by mobile). This enables us to capture consistent customer feedback at the time of a transaction, pin pointing where there may be particular issues in service delivery.
- An Interreg bid was submitted in May for a project to deliver an Online Customer Account, which will allow customers to track their interactions with the council in one place.
- The Central Complaints project is making steady progress toward a single reporting and monitoring process for the council. The target is to launch a single telephone contact number, common postal address and e-form by October 2012, making it easier for customers to give us their feedback, and introducing a more robust process for managing and reporting on customer feedback at directorate and organisation level.

Theme Two – Connecting with our Customers

- E-forms technology has been procured by the Digital Team and is being rolled out to enable more transactions to be carried out online.
- A mobile version of the website is now up and running for customers wishing to access information and services via their Smartphone.
- The Digital Team is currently working towards the creation of one 'report it' tool. This will enable customers to report issues using one online form available through web or mobile equipment. High volume areas such as road or public rights of way reporting using this method will greatly reduce telephone contacts and, therefore, costs.

Theme Three – Empowering our Staff to Meet Customer Expectations

- E-induction content has been completed and rolled out to new members of staff, helping them to learn about the customer service strategy as they join the organisation.
- A Customer Service training programme is currently being developed that links to key organisational development themes and outcomes. A variety of approaches will be commissioned including offering e-based materials.
- Work has begun on the development of the 'one front desk' process and standard. This approach seeks to ensure that customers receive a consistently high quality service regardless of where or how they choose to access our services.

Theme Four – Providing Excellent Quality and Value to Customers through Better Service Delivery

- Customer Journey Mapping has begun through the Process Change Team, with the aim of evaluating where customer improvements and savings can be made. Service areas which have been prioritised for this work include speed awareness courses, the Kent Card, adult social care contact and assessment, Blue Badges, Highway maintenance, school admissions, the registration service and Adult Social Care enablement services.
- An internal KCC Customer Service Group is also established and is chaired by Des Crilley, Director of Customer Service. This group is supporting the implementation of the Strategy; identifying savings through channel shift, looking at infrastructure development and performance.

Theme Five – Improving Customer Experience Working with our Public Service Partners

- The Kent Customer Service Group has been established. This group is chaired by William Benson, Chief Executive of Tunbridge Wells Borough Council, reports to the Joint Kent Chiefs, and includes members from district councils, Medway Unitary Authority, Kent Police, Kent Fire and Rescue and Job Centre Plus.
- We are working through the Local Government Association as south east regional representative for Local Government Contact, a body which aims to influence central government's policies which impact on service design of customer facing services, and for Local Government Customer Insight Forum where we work jointly with other local authorities to share learning on how customer insight can generate ongoing savings.

Performance Indicators

The percentage of Tier 1 (high priority) calls answered within 20 seconds fell behind target during the quarter.

This was a result of a number of factors both internal and external including:

- Adverse weather conditions, including wet weather, which impacted on issues such as vegetation growth, drainage and delays to programmed works such as road resurfacing, and high winds in early June which generated a range of additional calls which in many cases were complex to deal with.
- Staff vacancies in the contact centre which are currently being recruited to.
- Increase in process time for Blue Badges applications, due to changes in guidelines and processes imposed by the Department of Transport, and increasing number of calls received from consumers about the progress of their application.
- Public holidays including the extended Queens Jubilee Bank Holiday combined with school half-term.
- A number of calls being answered as Tier 1 calls which are actually classed as Tier 2 & Tier 3 calls.

The contact centre is looking at a range of options to improve efficiency by putting in place measures such as call routing, directing customers to the appropriate specialist advisor and working towards improving customer experience through our website.

A longer term solution to performance is to address the high number of bespoke software systems presented by the business which offer poor integration with back-office processes, creating significant delays to call handling times, and double-handling of calls.

Performance for Tier 1 calls continued below target into July however implementation of new measures has meant that we have seen improvement in the last week of July and the first week of August in line with the introduction of IVR (voice recognition system).

Visits to the website are above target and remain higher than past trends, giving evidence that our online offer is improving, giving the public an efficient way to transact with the council at a time that is convenient to them. However, we still need to improve the online offer and functionality to help further reduce calls.

Future reports will include **GovMetric indicators** which will show resident satisfaction levels when they contact us through Gateways, the contact centre or online.

Lead Indicators

Lead Indicators are a new feature in our Performance Report for this year. Lead Indicators represent the level of demand for services, the external context and other key activity information which we need to be aware of, to successfully manage service delivery. Lead Indicators are not the same as Performance Indicators, and do not have targets or RAG ratings assigned to them.

Lead indicators are assessed against Upper and Lower thresholds, which represent the range of values within which activity is expected to be. If activity is outside of these thresholds this may not necessarily be a good or bad thing. However review of the information encourages the service to ask why we might be outside of the expected range, what the implications of this are, and to consider if any actions need to be taken in response.

The number of calls to the Contact Centre have fallen close to 250,000 calls a quarter, which is in line with current expectations. This is a significant fall from a peak demand of over 300,000 calls a quarter this time last year. This fall has happened despite bringing in new phone lines and services into the contact centre during 2011/12 including:

- Concessionary fares which deals with bus passes for older people and people with disabilities – 22,000 calls a year.
- Working hours for Children's Social Services (previously only out of hours calls taken by the contact centre) – 12,000 calls a year.
- The Children's and families Information Service (CFIS) dealing with early years and childcare – 10,000 calls a year.

'Channel shift' has played a major part in this drop in calls; moving customer contact and transactions from the phone to the web.

In the first quarter of 2012/13 we received 809 **complaints**; this is a 7% decrease from the same quarter last year and in line with expectations. Annually this equates to an overall decrease of 2%. In the quarter we also received 1,443 compliments and 406 comments, the majority of these were for Integrated Youth Service, Olympics Sport and Leisure, Adult Social Care and Libraries.

The number of **visits to libraries** has shown a recent drop and is below expectations, which may have been due to inclement weather. However, **book issues** remain in line with expectations.

Percentage of Tier 1 (high priority) calls to Contact Kent answered within 20 seconds	RED ⇩
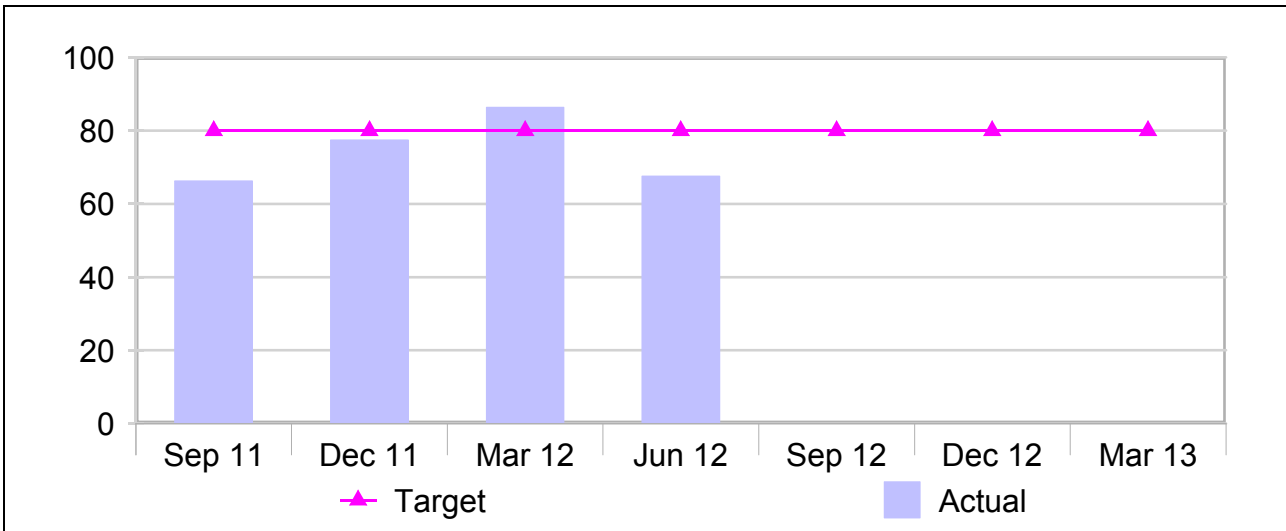
Trend Data – quarterly data	Previous Year			Current Financial Year			
	Sep 11	Dec 11	Mar 12	Jun 12	Sep 12	Dec 12	Mar 13
Actual	66%	78%	86%	68%			
Target	80%	80%	80%	80%	80%	80%	80%
RAG Rating	Red	Amber	Green	Red			

Commentary

Performance for the first quarter was behind target due to a range of factors, some external and some internal. Management action was put in place to address internal factors and longer terms plans have been developed to address underlying issues such as improved use of technology to deliver a more efficient and effective service.

As part of a planned response to improve performance and reduce costs during 2011, a system of Call Tiers was introduced. Under this approach, high priority (risk) calls are provided with a Tier 1 response. Calls allocated to Tier 2 and 3 have lower response targets for call answering.

Tier 1 call volumes account for just under 60% of activity, and include Emergency lines, Highways services and Social Services.
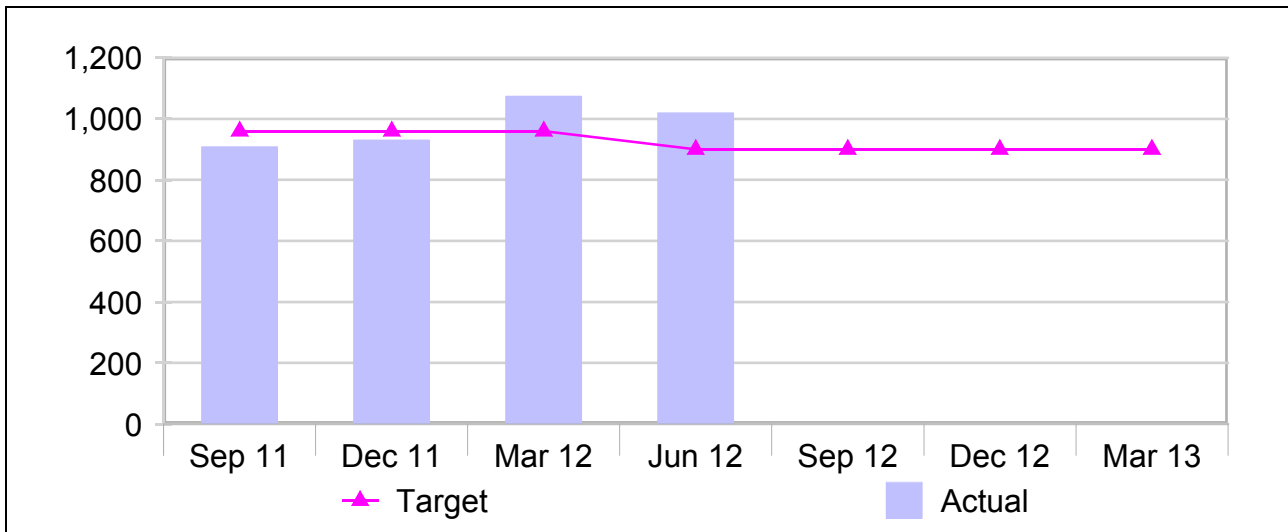
Data Notes

Tolerance: Higher values are better
Data is reported as percentage achieved for each individual quarter.

Source: Siemens Hipath telephony system

Number of visits to KCC website (in thousands)	Green ⇩

Trend Data – by quarter	Previous Year			Current Financial Year			
	Sep 11	Dec 11	Mar 12	Jun 12	Sep 12	Dec 12	Mar 13
Actual	909	931	1,075	1,020			
Target	960	960	960	900	900	900	900
RAG Rating	Amber	Amber	Green	Green			

Commentary

Visits to the website in the quarter were 25% higher than the same time last year.

There was an increase in referrals from district, social media and hyperlinked websites which were used to direct people to road closure information which would affect traffic and travel during the Olympic Torch, Olympic and Paralympic game period.

Social media has been used to engage and promote key messages and push visits to the website, and as a result referrals from them have increased by 15% since the same quarter last year, with Facebook being the most popular referrer.

Visits by people using mobile devices have also increased by 17%.

The most viewed content was jobs and careers accounting for 6% of page views.
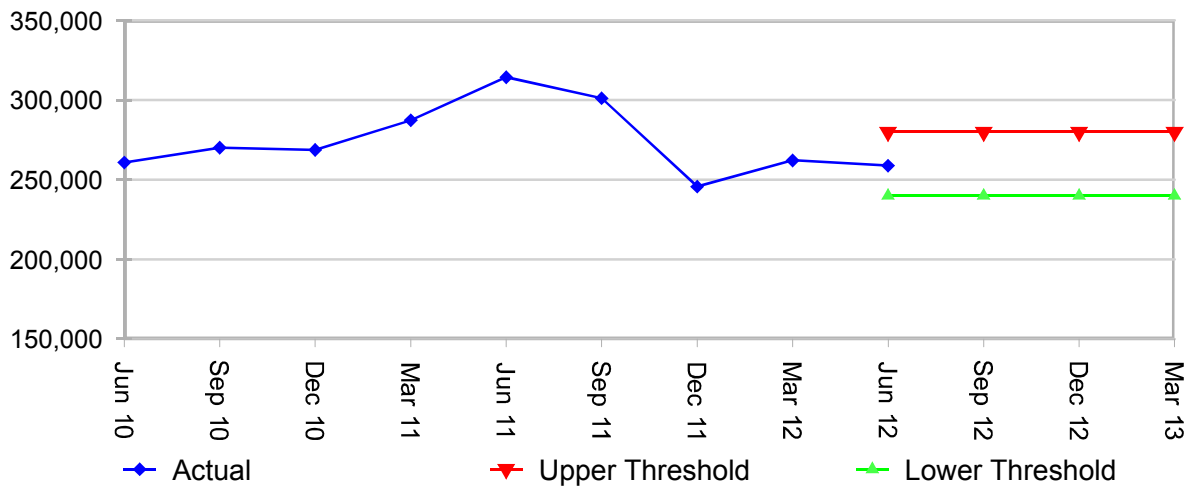
Data Notes

Tolerance: Higher values are better
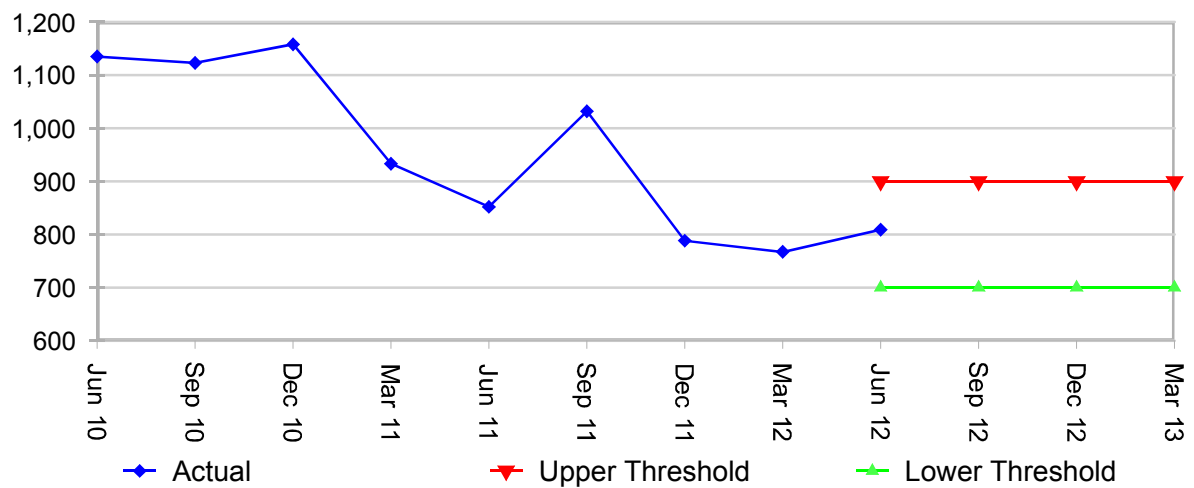Data is reported as number of visits made in each quarter.

Data Source: Google Analytics
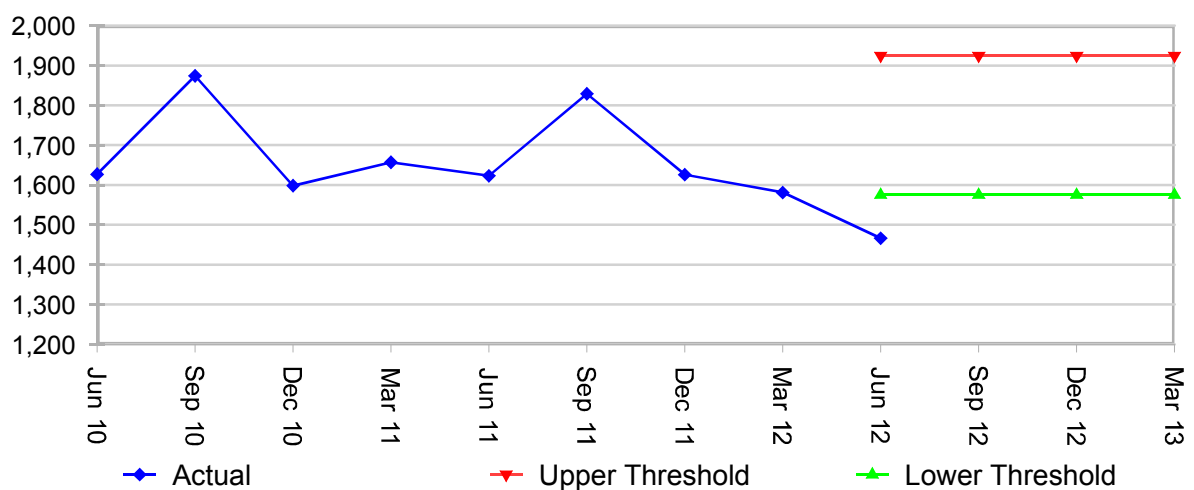
Customer Services - Lead indicators

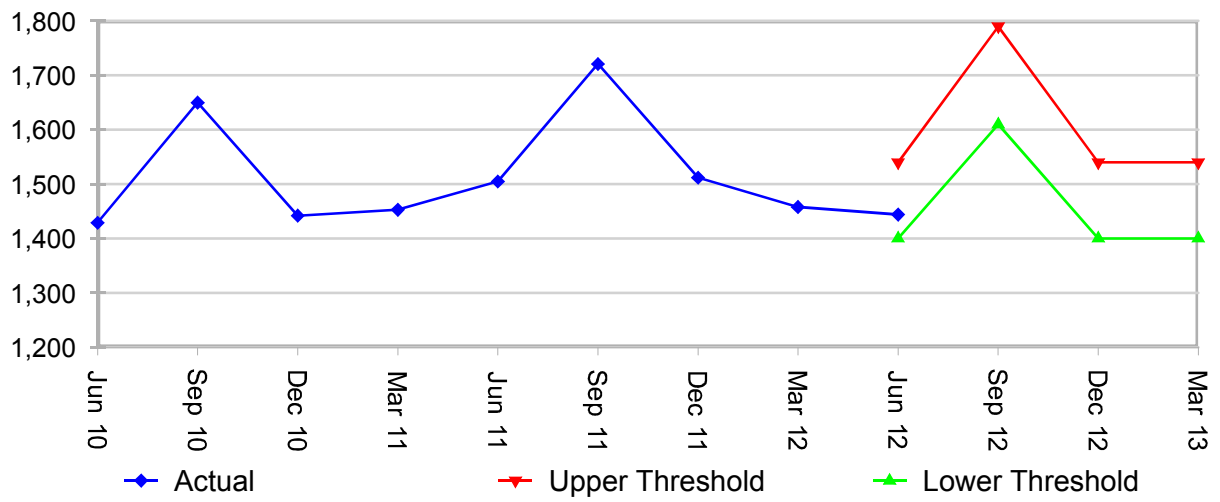## Number of calls received by the contact centre each quarter

Legend: Actual, Upper Threshold, Lower Threshold

Number of complaints received each quarter

Legend: Actual, Upper Threshold, Lower Threshold

Number of visits to libraries each quarter (in thousands)

Legend: Actual, Upper Threshold, Lower Threshold

Number of book issues from libraries each quarter (in thousands)

Breakdown of calls received at the contact centre

Contact Phone Line	Tier	Year to Mar 11	Year to Mar 12	Year to June 12	Annual Increase
247 main phone line	1	135	159	158	+17%
Highways and Transportation	1	142	158	157	+12%
Libraries and Archives	3	172	131	122	- 23%
Office switchboards	1 / 2	166	125	106	- 25%
Registration Services	1	124	105	88	- 16%
Adult Social Care	1	79	98	99	+ 23%
Education Line	2	57	90	86	+ 56%
Blue Badges	2	41	61	60	+ 50%
Adult Education	2	59	47	46	- 19%
Children's Social Services	1	36	42	45	+18%
Concessionary Fares	1 / 2 / 3	1	22	21	NEW
Property and Facilities	1 / 2	21	18	18	- 12%
Kent report line	2	10	10	10	+ 6%
CFIS	2	0	10	10	NEW
Access Kent	3	8	8	7	0%
Emergency Line	1	7	6	7	-12%
District council out of hours	1	5	5	5	- 1%
Other lines	1 / 2 / 3	24	26	26	+8%
Total Calls (in thousands)		**1,087**	**1,123**	**1,068**	**+ 3.4%**

Commentary

- The 08458 247247 main line remains the most popular for residents (15% of all calls) – work is underway to provide a more detailed breakdown of these calls by service, to improve call routing and reduce call-backs.
- Although online self service is tending to reduce call volumes to the Highways and Transportation contact line this has been offset by an increase in demand for speed awareness courses.
- The Library and Archives contact line has seen a significant reduction in call volumes over the last year, 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 Peters' House now accounts for most of these calls.
- Calls to the Registration Services are down with more calls taken directly by the registration offices.
- The Education line call volumes showed a significant peak last year due to the change with the 'in year school admissions' process and volumes remain high.
- Calls to Adult Education have reduced because of reduced demand and greater use of the internet for booking courses.
- We have seen a large increase in calls relating to Blue Badges, due to changes made to the scheme by central government.
- The number of calls received for Children's Social Services increased due to opening hours calls for the County Duty Team being routed through the contact centre last year, which was previously not the case.
- New services and lines brought into the contact centre in the last year include concessionary Fares and CFIS (early years and childcare).

Breakdown of complaints by service

Contact Phone Line	Year to Mar 11	Year to Mar 12	Year to June 12	Mar 12 to Jun 12
Highways and Transportation	1,959	939	950	+1%
Libraries, Archives and Registrations	133	722	857	+19%
Children's Social Services	406	503	466	-7%
Adult Social Care	523	425	391	-8%
Waste management	210	193	184	-5%
Commercial Services	75	152	109	-28%
Adult Education	151	117	99	-15%
Insurance Claims	416	106	61	-42%
Countryside access and country parks	110	105	89	-15%
Gateways and Contact Centre	61	66	78	+18%
Education services	88	44	44	0%
Youth services	43	16	16	0%
Other services	190	71	72	+1%
Total Complaints	**4,365**	**3,459**	**3,416**	**-1%**

Commentary

The number of complaints continues to decrease with 1% lower in the 12 months ending June 12, compared to the 12 months ending March 12. All complaints are monitored to determine whether there are any emerging trends that can be addressed by the service areas.

Highways and Transportation: Received 272 complaints and 116 compliments in the first quarter of 2012/13. The number of complaints received remains low compared to financial year to Mar 11. In April and May complaints were at low values but there was a significant increase in June due to the volume of grass and weed complaints following unseasonal weather which created ideal growing conditions but presented added difficulties for our contractors to undertake works on site.

Libraries, Archives and Registrations: Received 194 Complaints and 76 compliments in quarter one. The opening of the new Kent History and Library Centre in Maidstone in April 2012 generated complaints about a variety of different things, including distance from town, lack of public access to paper catalogues, lack of parking and no out of hours drop box for the public to use.

Children's Social Services: Received 80 complaints in this quarter which is down from 118 in the same quarter last year. In addition the service also received 15 compliments

Adult Social Care: Also saw a decrease, receiving 91 complaints and 178 compliments in this first quarter. The same quarter last year saw 126 complaints.

Insurance Claims: Received only 11 complaints in the quarter. The number of complaints has been significantly lower in the past 12 months, 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.

Children's Social Services

Bold Steps Priority/Core Service Area	Ensure we provide the most robust and effective public protection arrangements
Cabinet Member	Jenny Whittle
Portfolio	Specialist Children's Service
Director	Jean Imray
Division	Specialist Children's Service

Performance Indicator Summary

Indicator Description	Current Status	Previous Status	Direction of Travel
Number of initial assessments completed within 7 days	GREEN	GREEN	⇧
Percentage of establishment caseholding posts filled by qualified social workers	AMBER	AMBER	⇩
Percentage of children becoming subject to child protection plan for a second or subsequent time	RED	RED	⇩
Percentage of children subject to a child protection plan for two or more years	RED	RED	⇩
Percentage of children leaving care who are adopted	AMBER	RED	⇧
Looked after children with 3 or more placements in the last 12 months	AMBER	AMBER	⇧

Improvement Plan Update

In 2011/12 £3.5m was allocated to support the improvement programme in Specialist Children's Services, in addition to the costs of implementing the workforce strategy. £1m has been allocated to the programme in the 2012/13 financial year.

County Duty Team (CDT) and Central Referral Unit (CRU)
A key part of the Phase One Plan was to 'Fix the front-door' and this was achieved through the introduction of the County Duty Team in May 2011. Building on this achievement the Central Referral Unit (a multi-agency team managing the referral processes for public protection) became operational in January 2012.

Qualitative and quantitative data shows that this has improved the consistency of threshold applications between agencies, reduced duplication, promoted more effective information sharing and increased defensible decision making around thresholds.

Service Restructure
The new workforce establishment has been predicated on a maximum allocation of 15 looked after children per qualified social worker, with actual numbers being determined by the complexity of cases, volume of care proceedings etc. This represents a significant reduction in caseloads for staff in these teams and this is necessary in order to achieve the quality of work with children in care to which we aspire. Fortnightly multi-disciplinary

placement panels are being set up which will be chaired by the new Area Assistant Directors (ADs). These panels will monitor and track the use of high cost placements, ensuring that they are delivering value for money, meeting the needs of individual children and that plans to achieve permanence are in place and being delivered.

Care Planning

In 2011/12 KCC's Safeguarding Unit undertook two Audits in order to establish the quality of care plans and permanency plans for looked after children. The key issues identified from these Audits included poor and inconsistent recording, with plans not always based on up-to-date assessments of the child's needs and where plans lacked clarity with regard to timescales and specific actions. The audits also concluded that the child's independent reviewing officers (IROs) were not always demonstrating sufficiently their responsibility to oversee the cogency and achievability of care plans. Various actions have been put in place to improve the quality of care planning as a result of these findings.

Virtual School Kent (VSK)

2011/12 has seen greatly improved multi-agency working, with the co-location of looked after children Specialist Nurses, as well as the co-location of Connexions Personal Advisers into VSK. VSK has also taken on the line management responsibility of the dedicated Educational Welfare Officers for looked after children from April 2012.

The VSK has recently undergone an informal inspection by Ofsted (June 2012). The findings from this inspection will be useful in identifying further ways in which VSK can deliver a more effective service for our looked after children and care leavers.

Phase 3 Plan

The Phase 2 Improvement Plan concluded at the end of July 2012. It is being superseded by the Phase 3 Improvement Plan, which continues to focus on quality and sustainability - building on the improvements achieved since the Programme began.

The aim of the Phase 3 Plan is to deliver a whole system approach to managing family pathways from early help to statutory intervention, and the themes for the next tranche of the Plan are as follows:

1. Realise our vision to ensure that all staff are dedicated to delivering the highest quality of practice which is responsive to service user need.

2. Improve the quality of assessment and planning to ensure that decision making is timely and child-centred.

3. Strengthen a range of preventative services to avoid unnecessary family breakdown.

4. Improve care planning and outcomes for Children in Care.

5. Improve care planning and outcomes for children subject to Child Protection Plans.

6. Implement an integrated structure with effective performance measures, ICT infrastructure and support.

Performance Indicators

Performance for **initial assessments completed within timescales** continues to exceed target.

Within the Improvement Notice there was a requirement to reduce the **vacancy rate of qualified social workers** to 10%. This has been achieved, with the service continuing at a slightly above establishment level of -0.3% (this additional capacity is to ensure that work is progressed at a timely pace in localities which have the greatest workload, prior to the implementation of the new structure). However, the percentage of caseholding posts filled by permanent qualified social workers excluding agency staff remains below the target rate of 90% at 85.7% in June 2012. The percentage of caseholding posts held by agency staff is 14.6%.

A number of actions are being taken to address this:
- Following the restructure and related appointments at Team Manager and Senior Practitioner level, there will be clarity around the number of vacancies in the new team, which will then be addressed through a new targeted recruitment campaign;
- Kent Top Temps have been asked to develop a proposal for the recruitment of substantive experienced social workers;
- There will be a recruitment process for a maximum of 20 Newly Qualified Social Workers to start in September 2012. There is also a commitment to appoint a maximum of 10 current staff on the OU programme and 10 candidates on the MA programme;
- Action is also being taken to engage with our existing agency social workers to encourage them to join KCC as substantive employees;
- Analysis of turnover is being undertaken to inform retention proposals and target activity to support retention;
- The Recruitment and Retention Strategy is being reviewed to ensure it is fit for purpose;
- An external agency has been employed to deliver a targeted recruitment campaign to attract qualified social workers and managers into the service. The next phase of the campaign will be launched at the end of August 2012, and will last for three months. This promotion is being devised in conjunction with KCC's HR and Communications directorates, and will be scrutinised at intervals throughout the process to gauge effectiveness and make targeted changes, as appropriate.

The throughput and management of children subject to a Child Protection Plan has resulted in an increased **number of children's plans ending who had been subject to a plan for two years or more**. A number of actions are being taken to manage performance in this area, including:
- 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 to prevent them moving into the 2 year plus category;
- Taking action to ensure timely decision making and progression of all child protection cases of 2 years plus;
- Strengthening child protection and conference processes, reports and assessment work;

- Strengthening KSCB's scrutiny function to ensure effective multi-agency engagement in child protection planning;
- Training conference chairs on outcome-based planning;
- More rigorous gate-keeping of the child protection process;
- Increasing options for 'step down' services;
- Strengthening of training, both internal and multi-agency, in respect of child protection conferences;
- Tracking planned case conferences of children who have been subject to a child protection plan for 18 months to ensure timely decision making and progression.

The percentage of **looked after children who are adopted** is below target and action being taken to increase the number of adoptions includes:
- Coram is managing the Adoption Service on Kent's behalf; the service's progress is being externally monitored by the newly formed Adoption Board. The Board have appointed an independent chair to scrutinise and challenge KCC's performance, as well as to support the service to make the changes necessary to increase efficiency and productivity. The Adoption Board will report on progress made to the KCC Improvement Board at regular intervals:
- Implementing a robust system to ensure assessments are given priority;
- A comprehensive Action Plan has been devised and continues to be revised to address the recommendations from the Narey Review and the Ofsted Inspection;
- District managers and adoption leads are jointly monitoring the progress of all children requiring adoption;
- Permanency policy and prompts have been agreed; workshops on permanency conducted; Permanency Plans now identified by the second Child in Need review;
- Performance reporting has been established to monitor the percentage of children adopted;
- Tracking process established to follow children identified for adoption and ensure there is no drift in their planning.

The number of **children in care with 3 or more placements** in the last 12 months is higher than the target level but results are improving. Changes implemented which will impact upon this performance measure include:
- Placement Panels are in the process of being established which will ensure that all placement moves meet the needs of the child.
- Placement Stability Core Groups have been established to prevent and support potential breakdowns in placements.
- All cases for children who have had two placements moves to date are being reviewed.

Lead Indicators

Lead Indicators are a new feature in our Performance Report for this year. Lead Indicators represent the level of demand for services, the external context and other key activity information which we need to be aware of, to successfully manage service delivery. Lead Indicators are not the same as Performance Indicators, and do not have targets or RAG ratings assigned to them.

Lead indicators are assessed against Upper and Lower thresholds, which represent the range of values within which activity is expected to be. If activity is outside of these thresholds this may not necessarily be a good or bad thing. However review of the information encourages the service to ask why we might be outside of the expected range, what the implications of this are, and to consider if any actions need to be taken in response.

The introduction of the Central Duty Team last year has contributed to a decrease in the number of recorded **referrals** to Children's Social Care, with referral numbers currently below the expected level. Work undertaken by an external consultant to compare Kent's practice with that of high performing authorities identified that Kent is currently undertaking a high proportion of work at the Contact stage - this means that the new County Duty Team is carrying out a range of investigations to identify if a Contact requires a more specialist detailed assessment, and making decisions for action based on this work. Prior to the introduction of the County Duty Service any Contact which involved this level of work would have been counted as a referral. Referral rates are monitored on a regular basis by the Central Duty Team, and by the SCS Management Team. Action has been taken to address this and a revised process will be operational from August 2012. This should bring Kent's recorded referral rates more in line with that of statistical neighbours.

The reduction in the number of **children with Child Protection Plans** has been greater than expected and the current count is below the expected level. The reduction has largely been achieved as a result of the sustained focus on ensuring that the right children have plans. The biggest gain has been in terms of de-planning children who are now In Care (previously referred to as 'Looked After'). However, greater scrutiny of existing plans and a tighter application of thresholds by District Managers and Conference Chairs has continued to add to this reduction. The target for 2012/13 is to maintain a level of 30.5 per 10,000 of the under 18 population which is in line with best performing statistical neighbour authorities. This equates to 953 children. Current numbers of children with plans stands at 790.

The **number of indigenous Children in Care** is currently at the higher end of expectations. 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 entering the care system. 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.

Current actions which will impact on the number of Children in Care include:
- Improving the percentage of children who are adopted (see specific actions against the next indicator).

- Identifying end dates for all Children in Care.
- Robust gate-keeping of decisions to take children into care.
- Robust tracking of permanency planning including tackling drift and delay.
- Weekly and monthly monitoring of caseloads at district level.

In the longer term, the following actions will impact on Children in Care numbers:
- Increased investment in a range of prevention and early intervention services, particularly in adolescent intervention services and in high-level family support.
- Scoping out work needed for speedier and integrated responses to vulnerable adolescents, including an 'invest to save' proposal on adolescent services.

Figures for **unallocated cases, initial assessment in progress and out of timescale, and core assessments in progress and out of timescale** are all within expected levels.

Percentage of initial assessments completed within 7 days
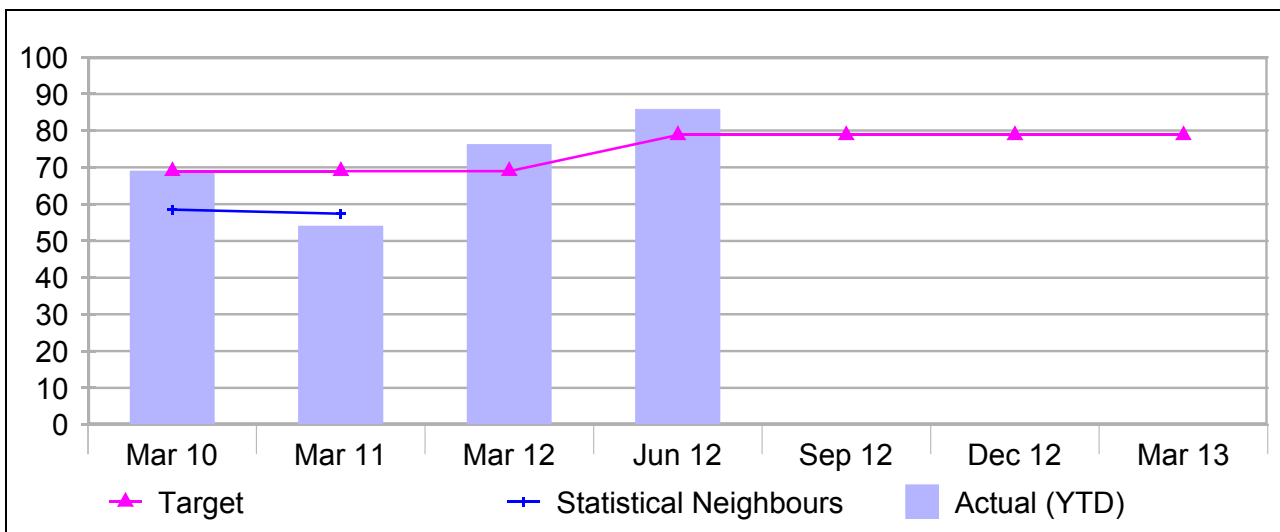
GREEN ⇧

Trend Data – year to date	Previous Years			Current Financial Year			
	Mar 10	Mar 11	Mar 12	Jun 12	Sep 12	Dec 12	Mar 13
Actual	69%	54%	76%	86%			
Target	69%	69%	69%	79%	79%	79%	79%
RAG Rating	Green	Red	Green	Green			
Stat N	59%	57%					

Commentary

Improvement Notice Target

The target for initial assessments carried out within 7 days of referral continues to be exceeded.

The emphasis in performance management terms has shifted from timeliness to the quality of casework. Managers are being encouraged to resist signing off poor quality assessments, even if this means that timescale completion dates may be missed as a consequence.

Data Notes

Tolerance: Higher values are better
Results are reported as year to date.

Data Source: ICS

Percentage of caseholding posts filled by permanent qualified social workers	AMBER ⇩
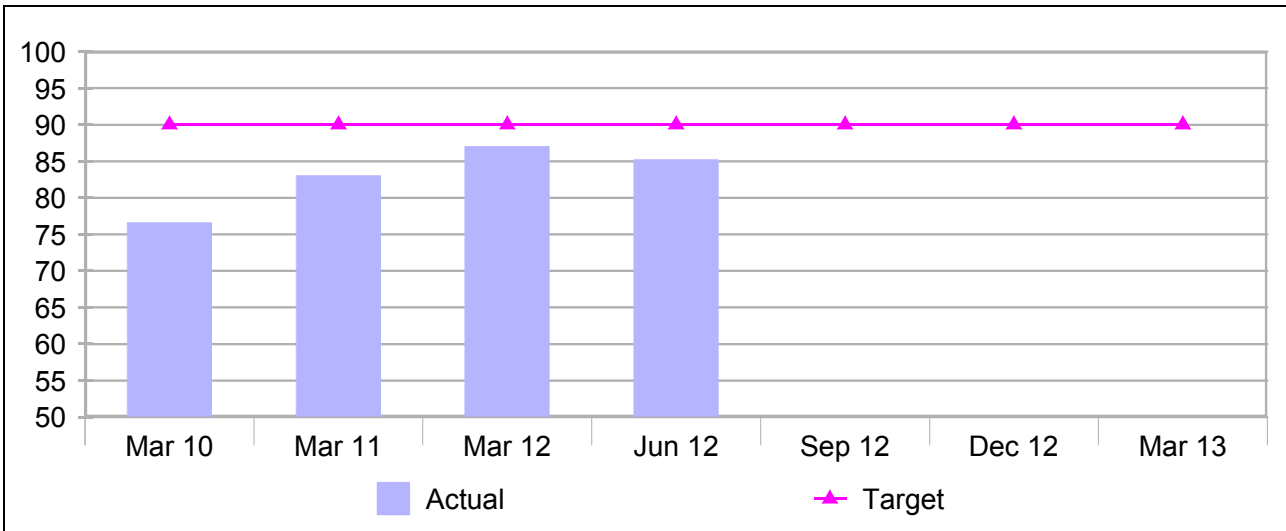
Trend Data – quarter end	Previous Years			Current Financial Year			
	Mar 10	Mar 11	Mar 12	Jun 12	Sep 12	Dec 12	Mar 13
Actual	76.6%	83.0%	87.0%	85.2%			
Target	90%	90%	90%	90%	90%	90%	90%
RAG Rating	Red	Amber	Amber	Amber			
Agency		16.1%	13.9%	15.8%			

Commentary
Improvement Notice Target

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 but the strategy is to reduce dependence on agency staff. |

Data Notes
Tolerance: Higher values are better
Data is reported as the position at each quarter end.
Posts held by agency staff are not included in the figures for the headline indicator.

Data Source: SCS Weekly Performance Report. |

Percentage of children becoming subject to a child protection plan for the second or subsequent time	RED ⇩
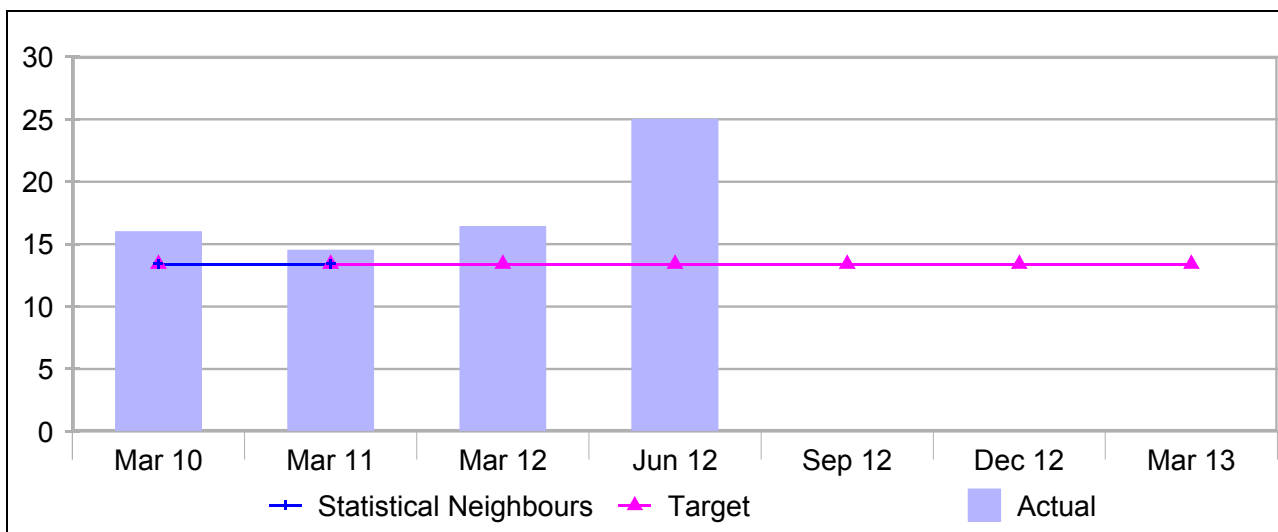
Trend Data – year to date	Previous Years			Current Financial Year			
	Mar 10	Mar 11	Mar 12	Jun 12	Sep 12	Dec 12	Mar 13
Actual	16.0%	14.5%	16.4%	25.0%			
Target	13.7%	13.7%	13.7%	13.4%	13.4%	13.4%	13.4%
RAG Rating	Red	Amber	Red	Red			
Stat N.	13%	13.4%					
Number	167	219	227	46			

Commentary

Improvement Notice Target.

This performance measure includes any children/young people that have been subject to a plan for a second or subsequent time, regardless of the time between those plans. From 2013/14 this measure will change to include only those that have been subject to a previous plan in the previous twelve months.

Current performance levels were anticipated given the considerable amount of work that has been undertaken on children subject to a Child Protection Plan over the last year. At a district level the year to date numbers are small, and therefore at this stage in the year it is difficult to draw conclusions from the data.
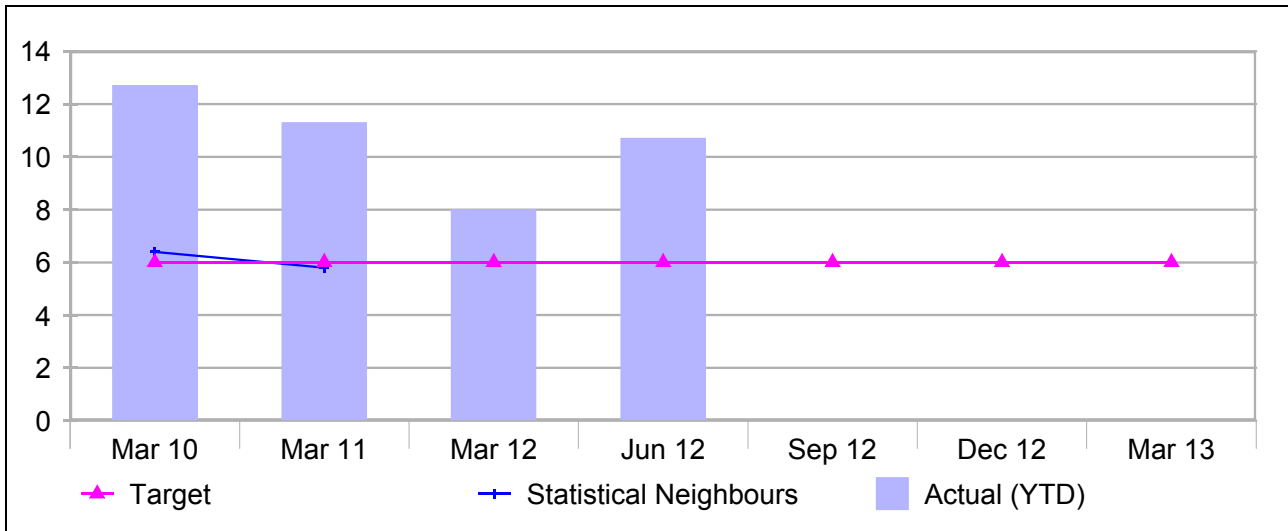
Data Notes

Tolerance: Lower values are better
Data is reported as financial year to date.

Data Source: ICS

Percentage of children subject to a child protection plan for two or more years	RED ⇩

Trend Data – year to date	Previous Years			Current Financial Year			
	Mar 10	Mar 11	Mar 12	Jun 12	Sep 12	Dec 12	Mar 13
Actual	12.7%	11.3%	8.7%	10.7%			
Target	6%	6%	6%	6%	6%	6%	6%
RAG Rating	Red	Red	Red	Red			
Stat N.	6.4%	5.8%					
Number	100	126	161	36			

Commentary

Improvement Notice Target.

There was continued improvement in performance throughout last year but performance remained behind target. Figures have shown an increase for the first quarter of this year.

Performance has been affected by the drive to reduce numbers of children subject to a plan, as the children are counted against this indicator when the plan ceases. Improvement in performance will be sustained when the backlog of cases of over 2 years duration is fully addressed, with children being stepped down to the children in need category or up to becoming Children in Care, as appropriate..

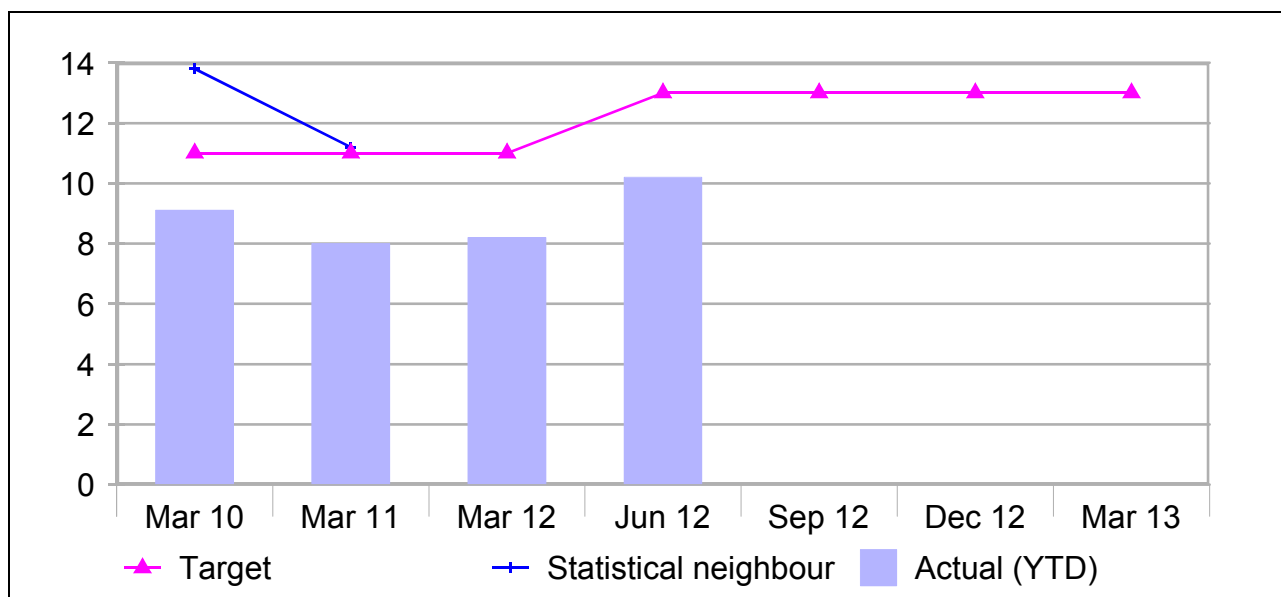**Data Notes**

Tolerance: Lower values are better
Data is reported as financial year to date.
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.

Data Source: ICS

Percentage of children leaving care who are adopted

Trend Data – year to date	Previous Years			Current Financial Year			
	Mar 10	Mar 11	Mar 12	Jun 12	Sep 12	Dec 12	Mar 13
Actual	9.1%	8.0%	8.2%	10.2%			
Target	11%	11%	11%	13%	13%	13%	13%
RAG Rating	Red	Red	Red	Amber			
Stat N	13.8%	11.2%					
Number	70	60	70	20			

Commentary

Improvement Notice Target.
There have been 23 adoptions in the financial year-to-date. Work being undertaken includes the review of all adoption placements and adoption plans.

Performance against this measure is impacted upon by the number of Unaccompanied Asylum Seeking Children (UASC) care leavers, and those aged 16 and above. Together these groups account for 30.6% of Care Leavers.

Data Notes

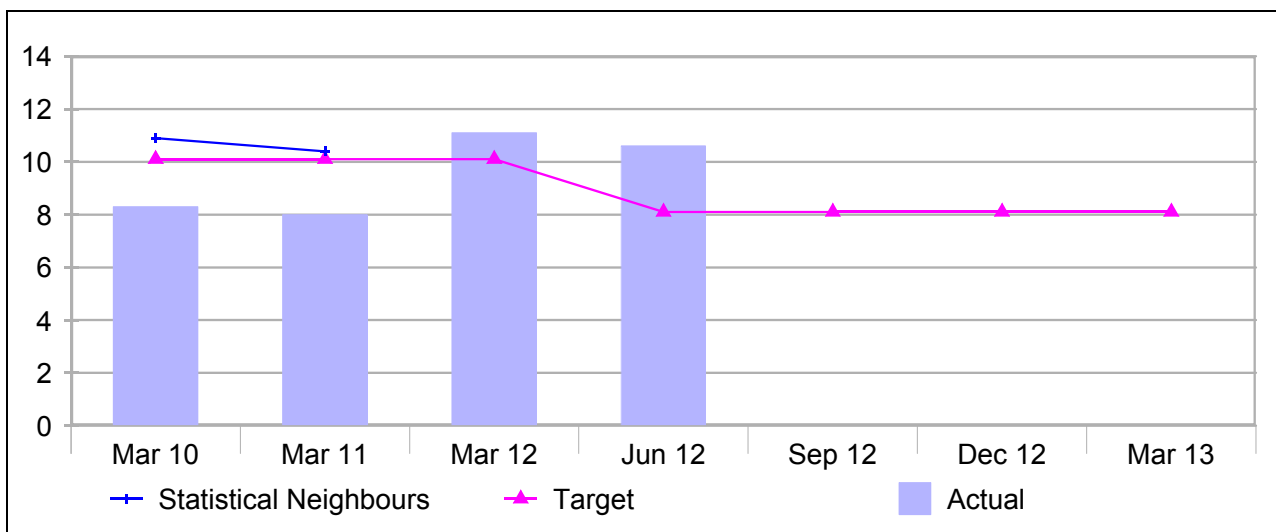**Tolerance:** Higher values are better
Results are reported as year to date.
For the number of adoptions the count is rounded to the nearest 5.

Data Source: ICS

Looked after children with 3 or more placements in the last 12 months	AMBER ⇧

Trend Data – quarter end	Previous Years			Current Financial Year			
	Mar 10	Mar 11	Mar 12	Jun 12	Sep 12	Dec 12	Mar 13
Actual	8.3%	8.0%	11.1%	10.6%			
Target	10.1%	10.1%	10.1%	8.1%	8.1%	8.1%	8.1%
RAG Rating	Green	Green	Amber	Amber			
Stat N.	11%	10%					

Commentary

There were 193 Looked After Children who had three or more moves in placement in the 12 month period. Of these 52 (26.9%) were aged 16-17, and an additional 21 (10.9%) were Unaccompanied Asylum Seeking Children (UASC).

UASC have an impact on this performance measure in two ways. Firstly because their first placement is included in the calculation, and secondly because there was an incident in one of the Districts in 2011 which resulted in large group of UASC having to be moved on two separate occasions for their safety due to community tensions.
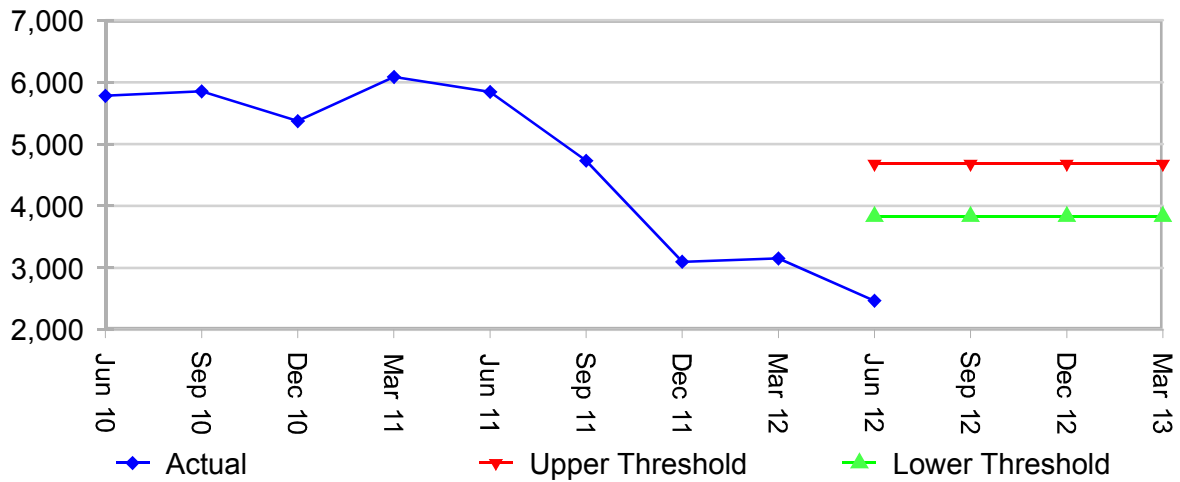
Data Notes

Tolerance: Lower values are better
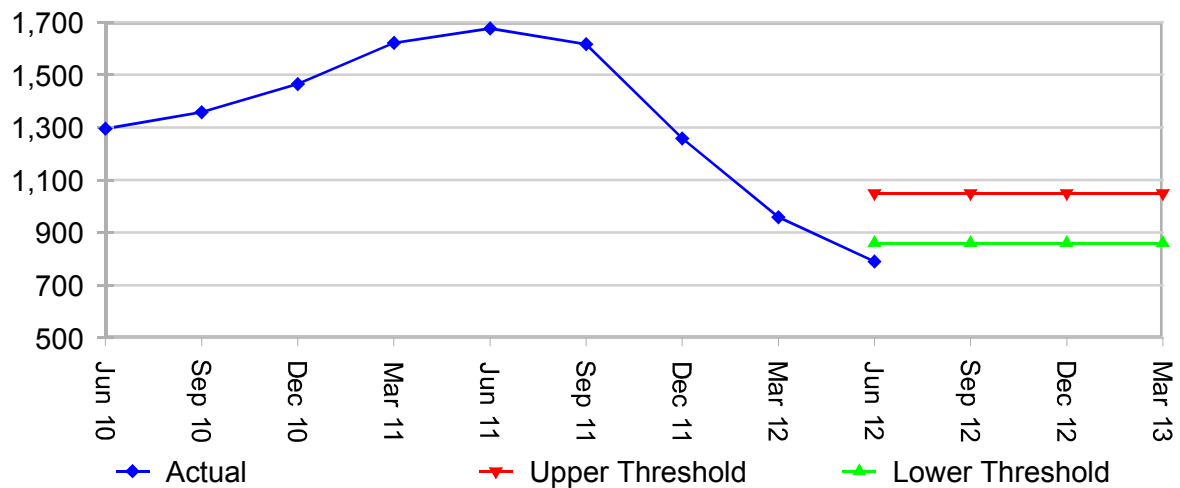Data is reported as snapshot at each quarter end

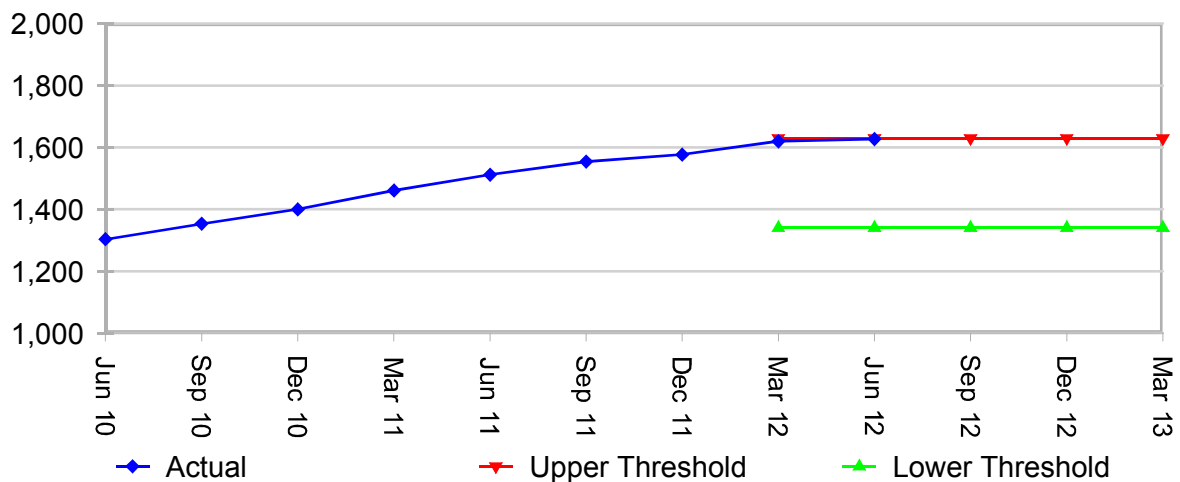Data Source: ICS

Children's Social Services - Lead indicators

Quarterly number of referrals

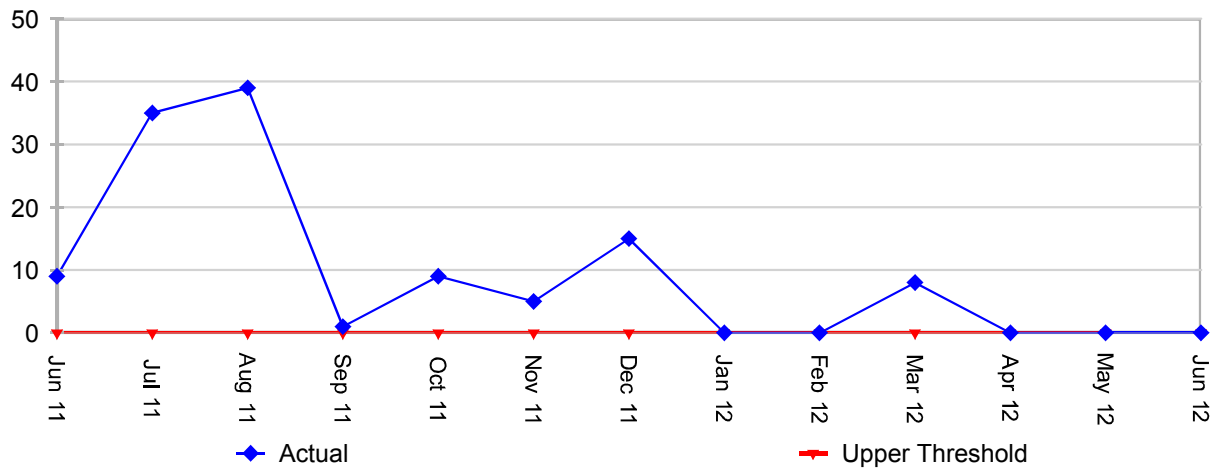### Number of children with child protection plans (quarter-end count)

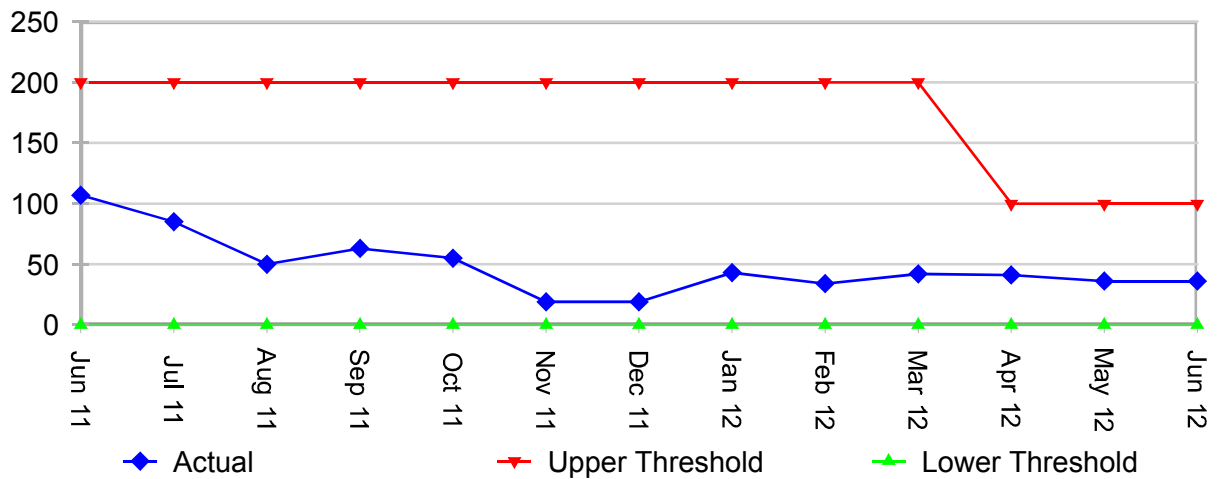### Number of indigenous looked after children (quarter-end count)
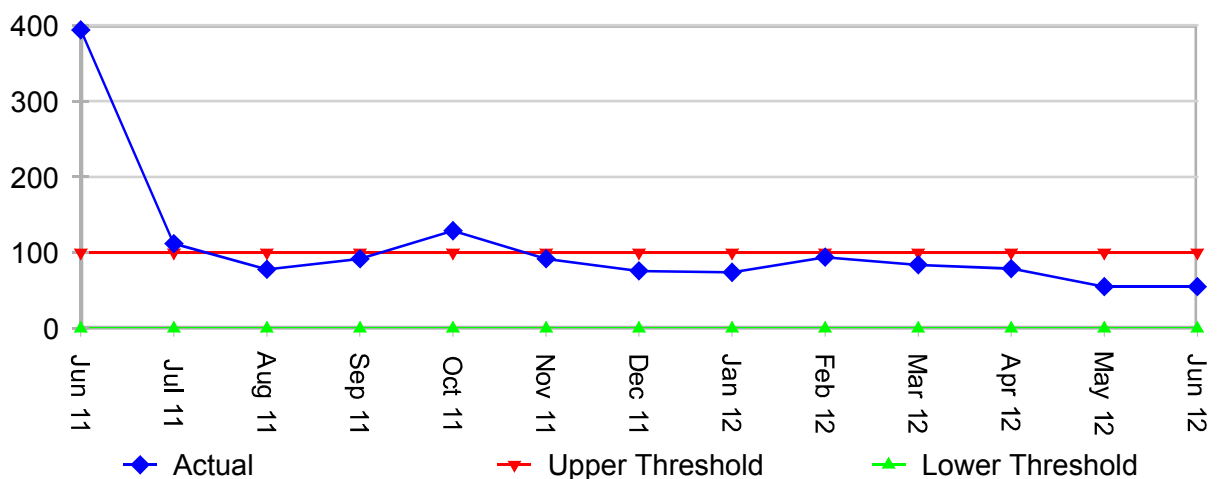
Children's Social Services - Lead indicators

Number of unallocated cases for over 28 days (month-end count)

Legend: Actual, Upper Threshold

Initial assessments in progress, out of timescale (month-end count)

Legend: Actual, Upper Threshold, Lower Threshold

Core assessments in progress, out of timescale(month-end count)

Legend: Actual, Upper Threshold, Lower Threshold

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Bold Steps Priority/Core Service Area	Ensure all pupils meet their full potential, Shape education and skills provision around the needs of the Kent economy
Cabinet Member	Mike Whiting
Portfolio	Education, Learning and Skills
Corporate Director	Patrick Leeson
Directorate	Education, Learning and Skills

Performance Indicator Summary

Indicator Description	Current Status	Previous Status	Direction of Travel
Percentage of pupils achieving 5+ A*- C GCSE including English and Maths	AMBER	AMBER	⇧
Percentage of pupils achieving level 4 and above in both English and Maths at Key Stage 2	GREEN	AMBER	⇧
Attainment gap for children with Free School Meals at Key Stage 4	RED	RED	⇧
Attainment gap for children with Free School Meals at Key Stage 2	RED	RED	⇧
Percentage of primary schools with Good or Outstanding Ofsted inspection judgements	AMBER	RED	⇧
Number of schools in category (special measures or with notice to improve)	RED	RED	⇩
Percentage of SEN statements issued within 26 weeks (no exceptions)	RED	AMBER	⇩
Percentage of pupils permanently excluded from school	AMBER	GREEN	⇔
Number of starts on Kent Success Apprenticeship scheme	GREEN	GREEN	⇩

Kent Challenge Update

2012 provisional results are, so far, showing an improvement in attainment at all stages in Kent schools and settings, which is now a two year trajectory (most notably at key Stage 2 with a 7.2% increase since 2010). Whilst this is good news, we also know that performance in some schools still does not meet the high standards required. Our school improvement strategy for 2012/13 will support and challenge schools and settings to build on the success of the last two sets of results and ensure that 2013 sees even fewer schools below the floor standard. We are taking this forward through the following actions:

Driving school improvement through district working/collaborative working and; bespoke targeted support and challenge

- Following adjustments to our internal School Improvement team structure to ensure that we can support all schools, there will be six primary Senior Improvement Advisers (SIAs), three secondary SIAs and three Special SIAs. They are responsible for a double district in primary and for an area which is equivalent to four districts in the case of secondary and special schools. Support and challenge

will be targeted on the basis of criteria agreed with schools. The Senior Improvement Advisers are supported by Improvement Advisers and have a commissioning budget to ensure that they can secure the capacity to support schools as required, whether via utilising Edukent or brokering support from other schools or providers. We have also created two literacy and two numeracy roles in order to drive these specific agendas forward over the next two years.

- The three Area Education Officers provide advice, support and guidance to schools on a range of leadership and governance issues. As the intervention arm of the Local Authority, the AEOs work closely with the SIAs to ensure a continuum of advice, support and challenge.

- The capacity of the central school improvement team is enhanced by drawing upon expertise within the district itself via 'school to school' support; utilising Advanced Skills Teachers and Leading Teachers, national and local Leaders of Education or other outstanding Head teachers and other schools personnel; also through securing additional support through EduKent resources or external expertise, through the procurement framework and through working with Kent's Teaching Schools.

- The School Improvement team will work with individual schools, bespoke partnerships or collaborations of satisfactory, good or outstanding schools to facilitate identification of priorities, development of action plans, brokering of activity and monitoring and evaluation of activity against collaborative agreed outcomes.

- Kent Association of Head teachers have also established working parties on a range of subjects to support the collaborative work on school improvement.

Leadership Strategy and Teaching and Learning Strategy

- Each area will have a leadership fund, managed by a steering group in a district/double district and to be utilised to commission support for headship level peer to peer support, coaching and mentoring support and support for middle leadership, aspiring leaders, deputy heads and assistant heads. This support will be designed to improve outcomes in relation to closing the gap between school and national performance in terms of both attainment and progress.

- Development and implementation of a Teaching and Learning strategy with Kent Teaching Schools.

- Focus on Literacy and Numeracy – spreading best practice.

- Provision of individual targeted support for assessment practices.

- Delivering on teacher recruitment and retention recommendations.

Performance Indicators

It should be noted that the first four Performance Indicators in this section are annual indicators, with school attainment results only becoming available once a year. The other indicators in this section are provided with quarterly results.

We are awaiting county level data for provisional results for **GCSE.** Provisional results for **Key Stage 2** are showing continued improvement. We are awaiting further analysis on **achievement gaps** and around national and statistical neighbour performance.

We have seen a dip in the percentage of secondary schools with Good or Outstanding **Ofsted inspection judgements** for overall effectiveness, with the performance of primary schools remaining static and the number of **schools in Ofsted category** increasing since March 2012. Working in collaboration with schools, settings and other education, and learning providers, the bespoke and targeted support and challenge provided through our School Improvement Strategy is designed to deliver improvements to both school performance and attainment overall.

Performance has dropped in relation to the percentage of **SEN statements** issued within 26 weeks. This is an area that will be influenced by government proposals for changes in the way services are provided for children with special needs and disabilities and which Kent is testing with other local authorities as part of the South East 7 (SE7) Pathfinder programme.

Permanent exclusions remain static. Discussions are taking place with schools across all districts to review and improve our alternative curriculum provision and to look at ways of reducing exclusions as part of the development of a new Inclusion Strategy.

KCC is leading by example with the **Kent Success apprenticeship scheme**, which is set to continue to expand as a result of the *Kent Jobs for Kent Young People* campaign. So far, over 500 young people have been employed by KCC as apprentices and of those the 80% who achieve their framework go into full time, permanent employment.

Lead Indicators

Lead Indicators are a new feature in our Performance Report for this year. Lead Indicators represent the level of demand for services, the external context and other key activity information which we need to be aware of, to successfully manage service delivery. Lead Indicators are not the same as Performance Indicators, and do not have targets or RAG ratings assigned to them.

Lead indicators are assessed against Upper and Lower thresholds, which represent the range of values within which activity is expected to be. If activity is outside of these thresholds this may not necessarily be a good or bad thing. However review of the information encourages the service to ask why we might be outside of the expected range, what the implications of this are, and to consider if any actions need to be taken in response.

More work is required to develop a set of meaningful set of Lead Indicators for Education, Learning and Skills. To be useful in the context of the Quarterly Performance Report, such indicators should be reportable on a quarterly basis. Much of the activity and service demands in education are on an annual basis. We hope to have developed a suitable set of Quarterly Lead Indicators for the second quarter of this financial year.

Percentage of pupils achieving 5+ GCSE A* to C including English and maths	AMBER ⇧
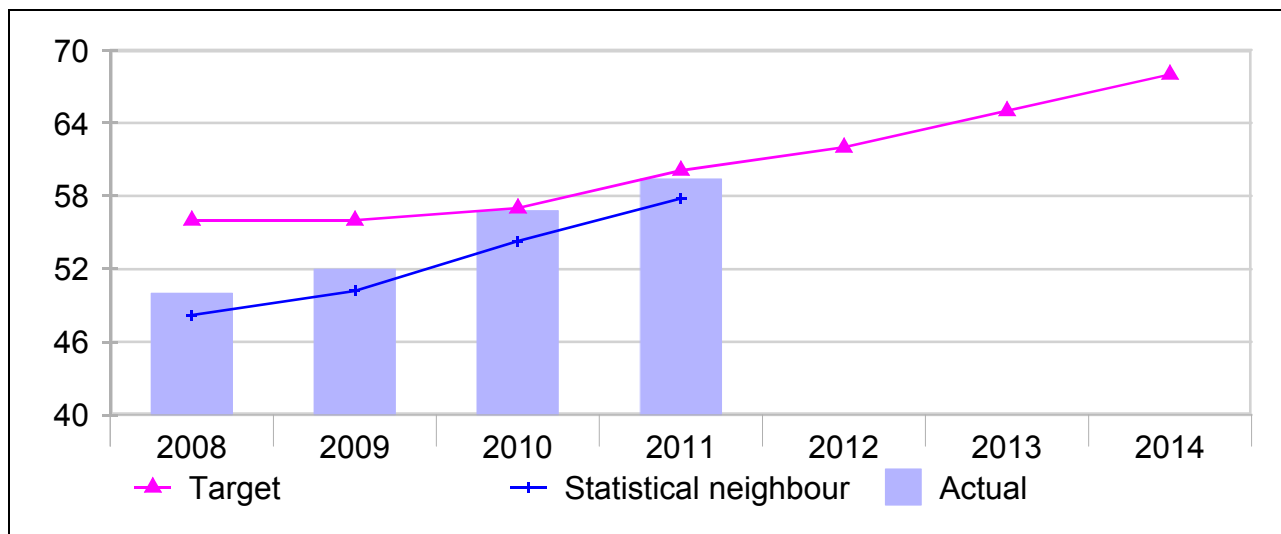
Trend Data – annual	2008	2009	2010	2011	2012	2013	2014
Actual	50.0%	52.0%	56.8%	59.4%	61%		
Target		56.0%	57.0%	60.1%	62.0%	65.0%	68.0%
RAG Rating		Amber	Amber	Amber	Amber		
Stat. N.	48.2%	50.2%	54.3%	57.8%			

Commentary

The early provisional result for 2012 is 61%, an increase on last year's result with 64 schools showing an improvement in results. These early results are based on information collected from schools by KCC on GCSE results day.

DfE will release the provisional national average result and statistical neighbour results in October. Following Appeals and data validation the early provisional result may increase.

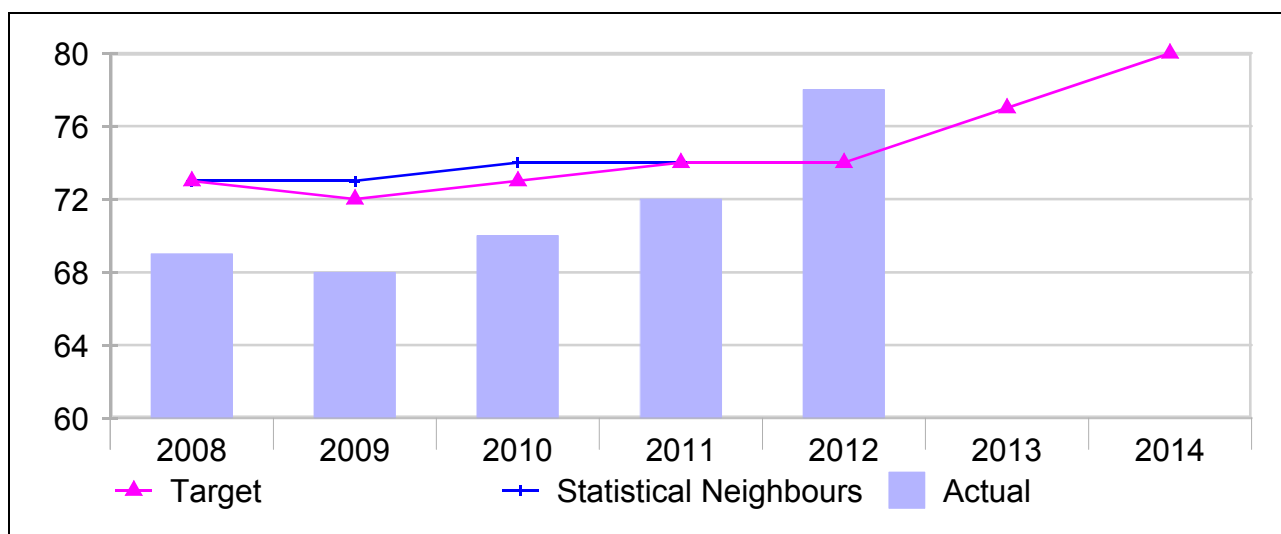**Data Notes**

Tolerance: Higher values are better
Data is reported as result for each year
Data includes all pupils at state funded schools including academies.

Data Source: Department for Education (DfE)

Percentage of pupils achieving level 4 and above in both English and Maths at Key Stage 2	GREEN ⇧

| Target | Statistical Neighbours | Actual |

Trend Data – annual	2008	2009	2010	2011	2012	2013	2014
Actual	69%	68%	70%	72%	77.5%		
Target	73%	72%	73%	74%	74%	77%	80%
RAG Rating	Red	Red	Red	Amber	Green		
Stat. N.	73%	73%	74%	74%			

Commentary

Provisional results for 2012 show a significant increase on last year's results and against the target. Provisional national and statistical neighbour results are due to be published during September.
277 schools have improved their results this year and there has been significant improvement in the Primary schools that were below the floor standard. Through the work of Kent Challenge and with effective school leadership and meticulous attention to improving the quality of teaching and assessment, the number of schools performing below the 60% floor for level 4 at Key Stage 2 has reduced to 23 schools compared to 70 schools in 2011. This is excellent progress.

Data Notes

Tolerance: Higher values are better
Data is reported as result for each year
Data includes all pupils at state funded schools including academies.

It should be noted that there have been changes to KS2 assessment this year. Results for Writing are now based on teacher assessment and not on an externally marked test.

Data Source: Department for Education (DfE)

Percentage achievement gap between children with Free Schools Meals (FSM) and other children at GCSE	RED ⇧
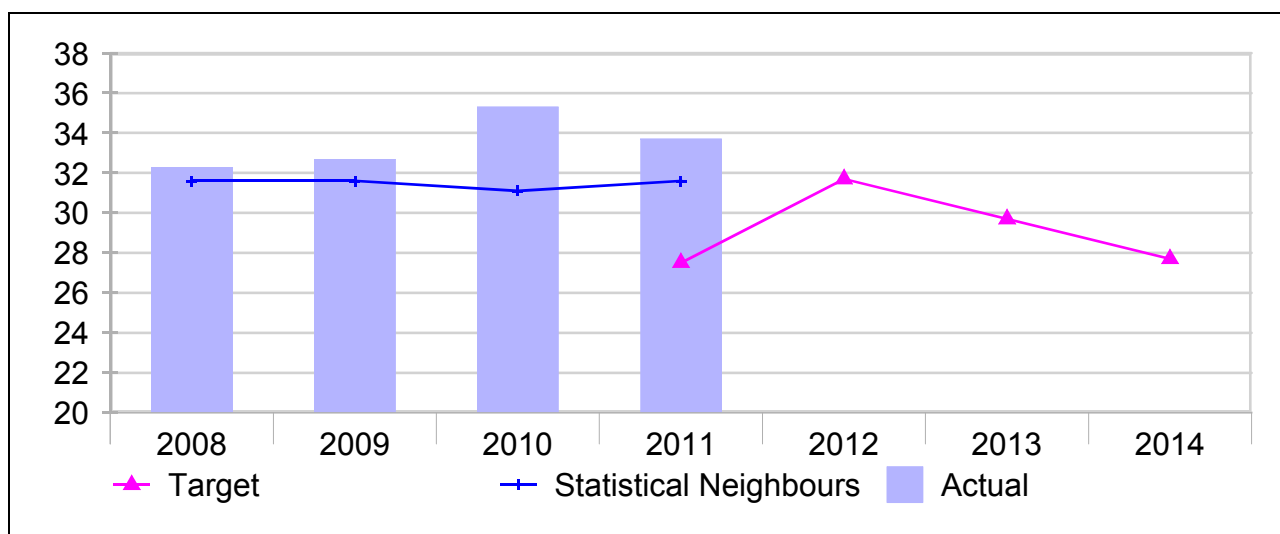
Trend Data – annual	2008	2009	2010	2011	2012	2013	2014
Actual	32.3%	32.7%	35.3%	33.7%			
Target				27.5%	31.7%	29.7%	27.7%
RAG Rating				Red			
Stat. N.	31.6%	31.6%	31.1%	31.6%			

Commentary

Provisional 2012 results for this indicator cannot be produced until KCC receives its pupil level KS4 results datafeed at the end of September.

The DfE publish results at LA, national and statistical neighbour level by a range of pupil characteristics in February 2013.

Note the 2011 target was based on average National performance. The Targets from 2012 onwards now represent a phased trajectory to this level over 3 years.
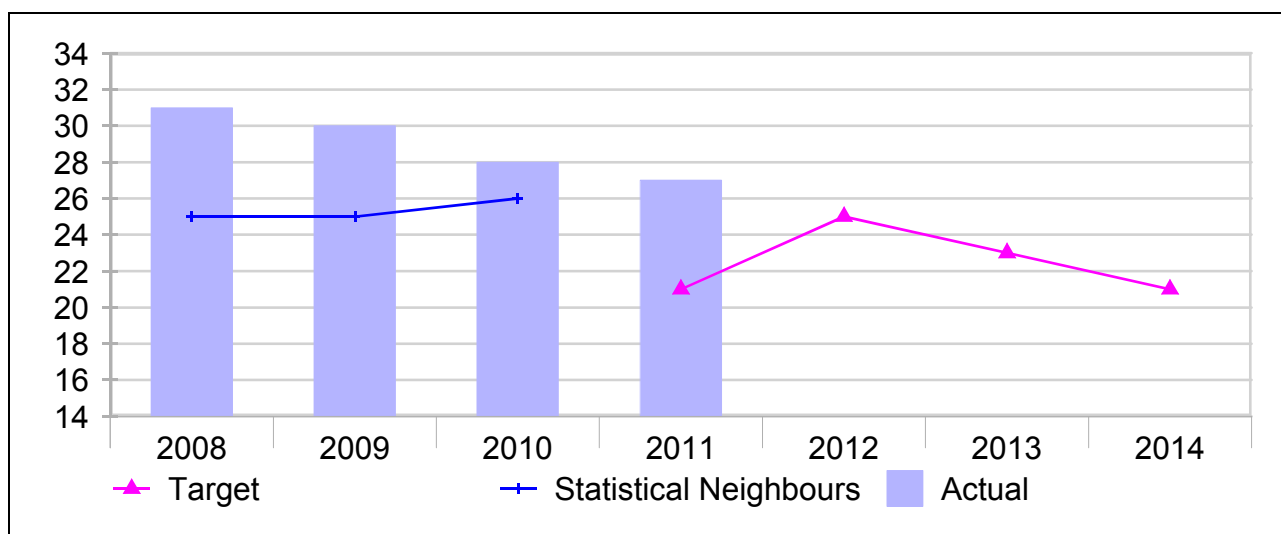
Data Notes

Tolerance: Lower values are better
Data is reported as result for each year
Data includes results for pupils at academies

Data Source: Department for Education (DfE)

Percentage achievement gap between children with Free Schools Meals (FSM) and other children at Key Stage 2	RED ⇧

Trend Data – annual	2008	2009	2010	2011	2012	2013	2014
Actual	31%	30%	28%	27%			
Target				21%	25%	23%	21%
RAG Rating				Red			
Stat. N.	25%	25%	26%				

Commentary

Provisional 2012 results for this indicator cannot be produced until KCC receives its pupil level KS2 results datafeed at the end of September.

The DfE publish results at LA, national and statistical neighbour level by a range of pupil characteristics in February 2013.

Note the 2011 target was based on average National performance. The Targets from 2012 onwards now represent a phased trajectory to this level over 3 years.
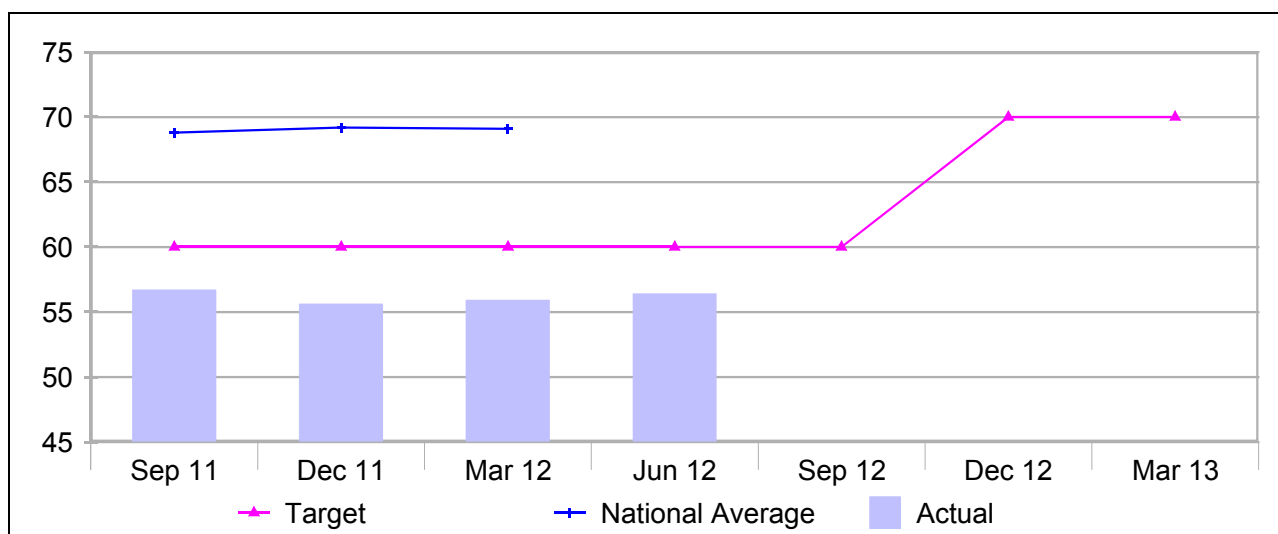
Data Notes

Tolerance: Lower values are better
Data is reported as result for each year
Data includes results for pupils at academies

Data Source: Department for Education (DfE)

Percentage of primary schools with Good or Outstanding Ofsted inspection judgements for overall effectiveness	AMBER ⇧

Target	National Average	Actual

Trend Data – quarter end	Previous Year			Current Financial Year			
	Sep 11	Dec 11	Mar 12	Jun 12	Sep 12	Dec 12	Mar 13
Actual	56.7%	55.6%	55.9%	56.4%			
Target	60%	60%	60%	60%	60%	70%	70%
RAG Rating	Amber	Red	Red	Amber			
Nat. Ave.	68.8%	69.2%	69.1%				

Commentary

There has been a slight improvement in results this quarter, although performance has been quite static for the last few quarters. The percentage of primary schools with good or outstanding Ofsted judgements for overall effectiveness has remained around 56%, which is below the target.

It should be noted that the Ofsted framework changed in January 2012, with some additional changes from September 2012.

Data Notes

Tolerance: Higher values are better
Results are reported as snapshot at each quarter-end
Data is based on most recent inspection judgement
All state schools are included, except new sponsored academies which have not had an inspection since opening as academies (there were 5 such schools in Kent at April 12)

Data Source: Ofsted

Number of schools in Ofsted category (special measures or with notice to improve)	RED ⇩
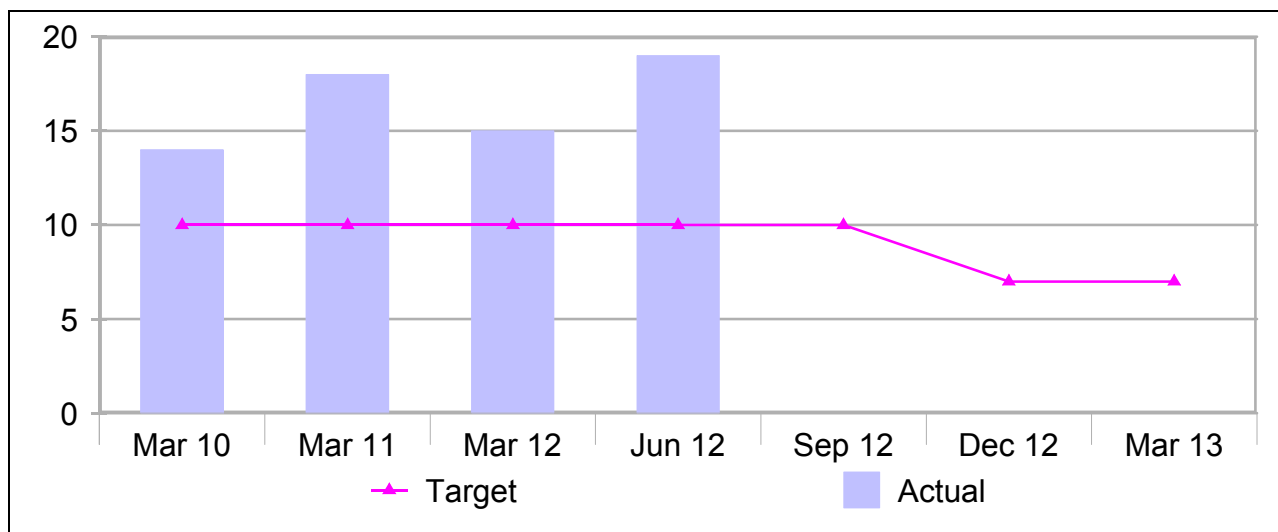
Trend Data – quarter-end	Previous Years			Current Financial Year			
	Mar 10	Mar 11	Mar 12	Jun 12	Sep 12	Dec 12	Mar 13
Actual	14	18	15	19			
Target	10	10	10	10	10	7	7
RAG Rating	Amber	Red	Red	Red			
SM	9	11	10	13			

Commentary

The number of schools deemed inadequate by Ofsted has increased since March 2012. At the end of June there were 19 schools in category, of which 13 were in Special Measures.

Of the 19, 15 are primary schools, 2 are secondary schools, 1 is a special school and 1 is a Pupil Referral Unit.

Of these schools only 6 schools in category remain from the previous Ofsted inspection framework, which came to an end in January 2012. Most of these are expected to be out of category by Spring 2013,

Data Notes

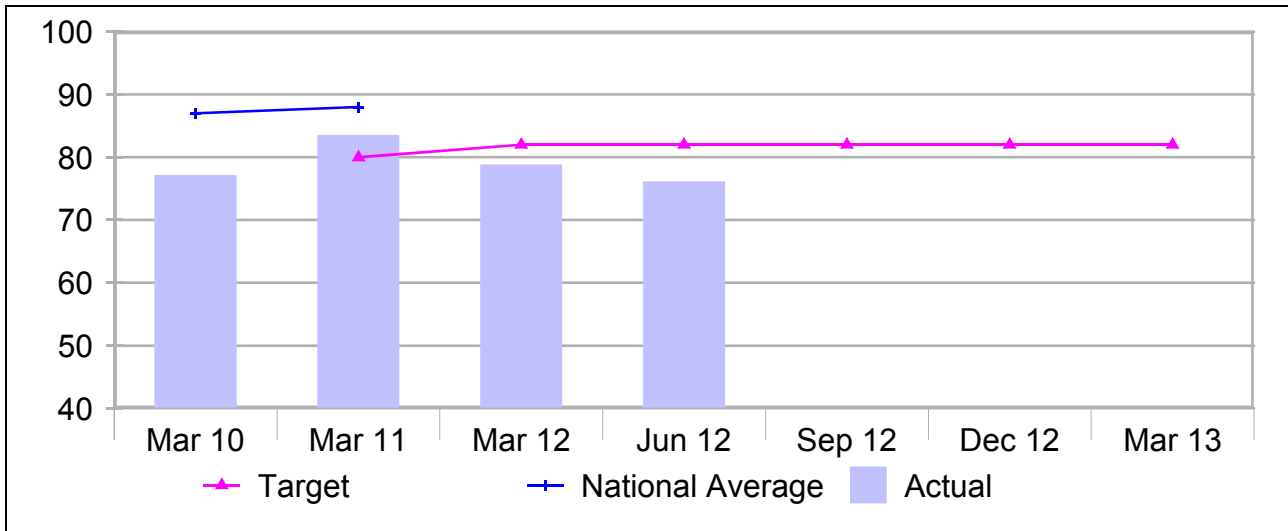**Tolerance:** Lower values are better
Data is reported as a snapshot position at each quarter-end
Data includes all maintained schools (nursery, primary, secondary, special schools and pupil referral units) but excludes academies and independent schools.

Data Source: Ofsted

Percentage of SEN statements issued within 26 weeks (no exceptions)	RED ⇩

Trend Data – rolling 12 month	Previous Years			Current Financial Year			
	Mar 10	Mar 11	Mar 12	Jun 12	Sep 12	Dec 12	Mar 13
Actual	77.1%	83.5%	78.8%	76.1%			
Target		80%	82%	82%	82%	82%	82%
RAG Rating	Red	Green	Amber	Red			
Nat. Ave.	87%	88%					

Commentary

Performance has dropped from the figure reported in March and is below the target.

Performance in this area that will be influenced by government proposals for changes in the way services are provided for children with special needs and disabilities.
Along with other local authorities, Kent is testing these new arrangement as part of the South East 7 (SE7) Pathfinder programme.
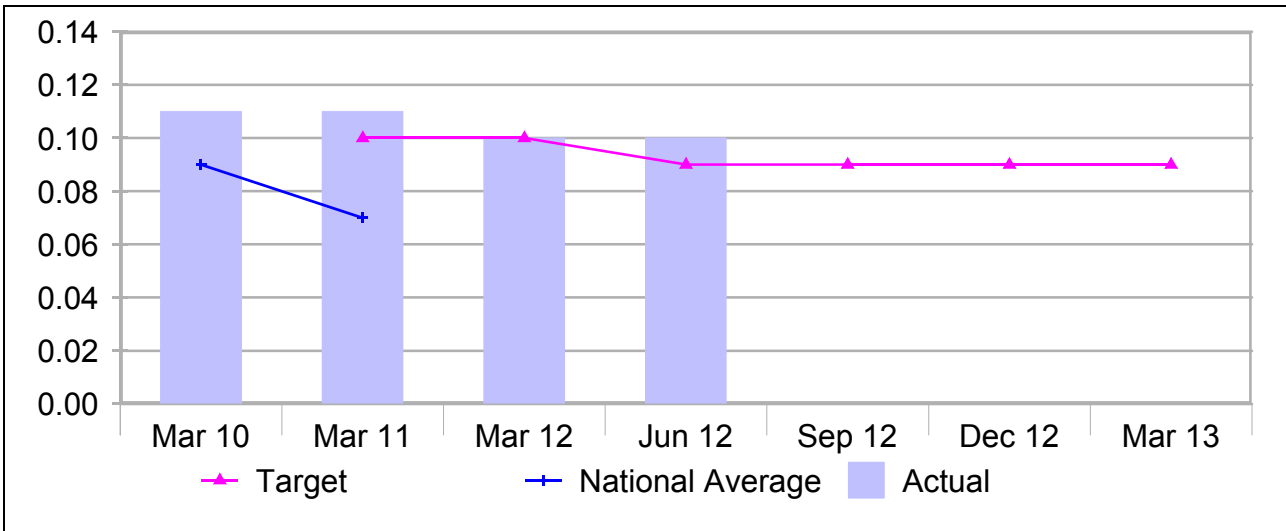
Data Notes

Tolerance: Higher values are better
Results are reported as rolling 12 month
Definition is as per previous National Indicator NI103b.

Data Source: Impulse database

Percentage of pupils permanently excluded from maintained schools and academies	AMBER ⇔

Trend Data – quarter end	Previous Years			Current Financial Year			
	Mar 10	Mar 11	Mar 12	Jun 12	Sep 12	Dec 12	Mar 13
Actual	0.11%	0.11%	0.10%	0.10%			
Target		0.10%	0.10%	0.09%	0.09%	0.09%	0.09%
RAG Rating	Green	Amber	Green	Amber			
Nat. Ave.	0.09%	0.07%					
Number of children	238	240	213	219			

| Commentary |
|---|
| The latest figure for rate of permanent exclusions is 0.10%, the same as the previous quarter. This is slightly above the target of 0.09%. This equates to 219 permanent exclusions in the last 12 months. |

Data Notes
Tolerance: Lower values are better Data is reported as rolling 12 month total Data includes pupils in maintained schools and academies Data Source: Impulse database

Number of starts on Kent Success Apprenticeship scheme	GREEN ⇩
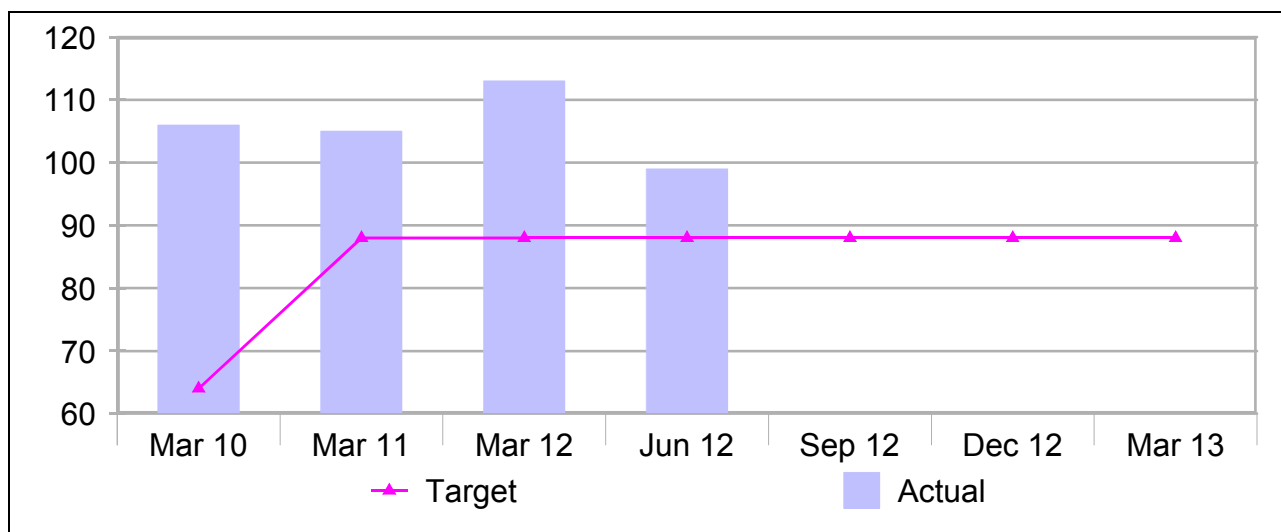
Trend Data – year to date	Previous Years			Current Financial Year			
	Mar 10	Mar 11	Mar 12	Jun 12	Sep 12	Dec 12	Mar 13
Actual	106	105	113	99			
Target	64	88	88	88	88	88	88
RAG Rating	Green	Green	Green	Green			

Commentary

The number of starts on the Kent Success Apprenticeship scheme has been consistently above target and remains so, despite a drop in the last quarter. This scheme is for apprentices within KCC.

The wider Kent Apprenticeship Strategy aims to increase apprenticeships across the Kent economy and future actions include:

- Aligning the Apprenticeship Strategy to the wider "Kent Jobs for Kent young people" campaign.
- Implementing an Apprenticeship Advisory Service that can support employers and young people to access any type of apprenticeship programmes
- Developing employability programmes to equip young people to be ready to access an apprenticeship
- Working with Skills Training UK to maximise the potential of the Youth Contract, to create a pathway into apprenticeship programmes.

Data Notes

Tolerance: Higher values are better
Data is reported as rolling 12 month total.

Data Source: KCC Apprenticeship Team

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Integrated Youth Service	

Bold Steps Priority/Core Service Area	Better target youth service provision at those most at risk of falling into offending behaviour
Cabinet Member	Mike Hill
Portfolio	Customer and Communities
Director	Angela Slaven
Directorate	Customer and Communities

Key Activity and Risks

The actions being taken to reduce the number of young people turning to crime include:

> 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

> The YISP is maintaining 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.

> 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.

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 groups could become demoralised and more vulnerable to offending if other risk factors are also in place (e.g. poor family support).

Performance Indicators

The numbers of first time youth offenders in Kent continues to reduce. In recent years this has been both a local and a national trend.

Data for the last year end showed 22% less young people entering the youth justice system in Kent compared to the previous year and provisional data for the first quarter of this year shows a further reduction.

Number of first time entrants to the youth justice system – rolling 12 month totals	GREEN ⇧
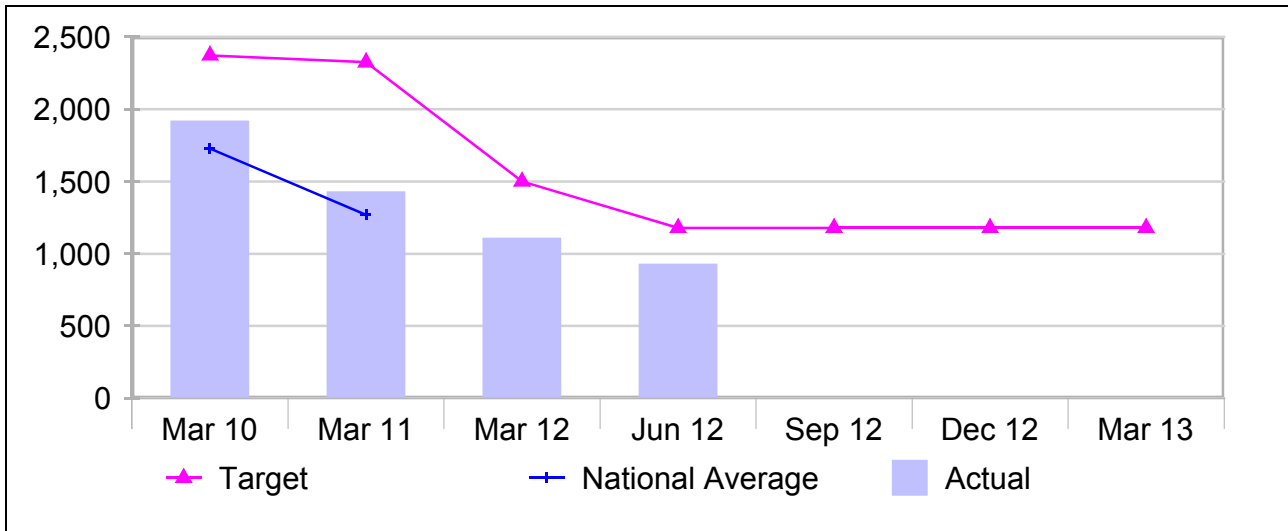
Trend Data – rolling 12 month	Previous Years			Current Financial Year			
	Mar 10	Mar 11	Mar 12	Jun 12	Sep 12	Dec 12	Mar 13
Actual	1,918	1,428	1,108	928			
Target	2,372	2,325	1,500	1,178	1,178	1,178	1,178
RAG Rating	Green	Green	Green	Green			
Nat Ave	1,727	1,269					

Commentary

Data for the last year end showed 22% less young people entering the youth justice system compared to the previous year. Further reductions are expected this year although they are expected to be less marked than they were in the two previous financial years. The trend for continued annual reductions is replicated nationally. Kent Police are committed to supporting effective diversionary measures where they are seen to be more appropriate than a youth justice outcome. A possible risk to this trend being sustained is the election in November of a Police and Crime Commissioner (PCC) for the county who does not support diversion, preferring to see all offending behaviour responded to with a formal youth justice disposal. Preparatory work is being done with Kent Police to advise candidates for the PCC role of the benefits of the current strategy. The interventions provided by the Youth Inclusion Support Panel staff have also 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.

Data Notes

Tolerance: Lower values are better
Data is reported as rolling 12 month total. The national average shown is a pro-rata conversion of a per 100,000 population rate

Data Source: Careworks case management system for local data. Ministry of Justice for national average.

Adult Social Care

Bold Steps Priority/Core Service Area	Empower social service users through increased use of personal budgets
Cabinet Member	Graham Gibbens
Portfolio	Adult Social Care and Public Health
Corporate Director	Andrew Ireland
Divisions	Older People and Physical Disability Learning Disability and Mental Health

Performance Indicator Summary

Indicator Description	Current Status	Previous Status	Direction of Travel
Percentage of clients who receive a personal budget and/or a direct payment	AMBER	GREEN	⇩
Number of clients receiving a telecare service	AMBER	GREEN	⇧
Number of clients provided with an enablement service	AMBER	GREEN	⇩
Percentage of assessments completed within six weeks	GREEN	GREEN	⇧
Percentage of clients satisfied that desired outcomes have been achieved	AMBER	AMBER	⇩

Adult Social Care Transformation Programme Update

Following a 3 month period of informal stakeholder engagement, an initial Adult Social Care Transformation Programme Blueprint and Preparation Plan was produced. The blueprint and preparation plan sets out the future vision for adult social care, highlights the key transformation themes and outlines the next 6 month phase of work.

Approximately 750 stakeholders took part in the engagement activities which resulted in the development of our six transformation themes. The following themes will provide the basis for our transformation:

- Prevention, independence and wellbeing
- Supporting recovery, maximising independence and assessing at the right time and in the right place
- Support at home and in the community
- Place to live
- Every penny counts
- Doing the right things well

The adult social care programme will go through a period of understanding and planning (between April - September) in order to fully understand and plan the transformation. Stakeholder engagement will be an important element of the redesign of adult social care. Equality impact assessments will be undertaken on any transformation option under consideration and formal consultations are likely.

From April to June 2012, up to 30 projects were in progress, to understand areas of the business and how they are linked. This included an analysis of activity and costs, outcomes and effectiveness, service user satisfaction levels etc. The combination of the understanding gained from this 3 month period is being used to inform how transformation of the services provided will be delivered and to ensure that any strategic decisions (made as part of the transformation programme) will not be made in isolation or be out of alignment with Bold Steps or the transformation vision.

Following the period of understanding, there will be a 3 month period of planning (July-September). This will include the development of multiple options appraisals, investment appraisals, more detailed proposals for the transformation of social care and related equality impact assessments. It will also identify how savings will be achieved. Stakeholder involvement will be an important element to this work and proposed changes are likely to result in a number of more formal consultations.

The selection of Key Performance Indicators included in this report is likely to be refreshed once the Transformation Programme has completed the Understand and Planning phases. The refresh may set new target levels and/or change the selection of indicators being reported.

Performance Indicators

The percentage of clients with a **personal budget and/or a direct payment** has fallen this quarter, due to removal of clients now in residential care from this indicator. The approach to increasing personal budgets continues to focus on ensuring that all new clients are allocated a personal budget, and that existing clients are allocated a personal budget at review. The target for 2012/13 at 100%, in line with the national target, is unlikely to be met, as for example we have a local agreement with Mental Health services of a target of 70% for their client group.

The number of clients with **telecare** continues to increase and with the increase more rapid this year. Performance in the quarter only fell short of the target by only one client.

The number of clients receiving an **enablement service** has dropped this quarter and performance is behind target. This is in part due to the increasing numbers of clients receiving other services such as intermediate care and short term beds, which are an alternative form of enablement service, but which are not included in the count for this indicator.

Percentage of **assessments completed within six weeks** continues to be ahead of target.

The percentage of **clients satisfied** that desired outcomes have been achieved at their first review, has been slightly behind target for the last two quarters with performance not improving as much as hoped. However, performance is ahead of the same time last year, and the service continues to promote and monitor the achievement of people's outcomes to support further improvement.

Lead Indicators

Lead Indicators are a new feature in our Performance Report for this year. Lead Indicators represent the level of demand for services, the external context and other key activity information which we need to be aware of, to successfully manage service delivery. Lead Indicators are not the same as Performance Indicators, and do not have targets or RAG ratings assigned to them.

Lead indicators are assessed against Upper and Lower thresholds, which represent the range of values within which activity is expected to be. If activity is outside of these thresholds this may not necessarily be a good or bad thing. However review of the information encourages the service to ask why we might be outside of the expected range, what the implications of this are, and to consider if any actions need to be taken in response.

All Lead Indicators for Adult Social Care are currently within the expected ranges. The expected range is based on the affordable level set in the financial budget. More detail on these indicators can be found within the Council's financial monitoring reports.

The number of **weeks of nursing care for older people** has been increasing in recent quarters and was over 82,000 in the 12 months to June 2012. The forecast for the current financial year is that this will reduce slightly to nearer 81,000 for the 12 months to March 2013.

The number of **weeks of residential care for older people** purchased externally has been reducing over time and was close to 153,000 in the 12 months to June 2103. The forecast for the current financial year is that this will reduce to about 147,500.

The number of weeks **of residential care for clients with learning disability** appears to have levelled out and is expected to remain close to 40,000 for this financial year.

The number of **hours of domiciliary care** provided for older people has been reducing in recent quarters and this trend is expected to continue. The forecast for the current financial year is that the numbers of weeks will be below 2,300,000.

The number of weeks of **supported accommodation** provided for clients with learning disability has been increasingly rapidly in the last two years. This trend is expected to continue this year and the current forecast is that this year will see over 35,000 weeks provided compared to just over 30,000 last year.

Percentage of clients with community based services who receive a personal budget and/or a direct payment	AMBER ⇩
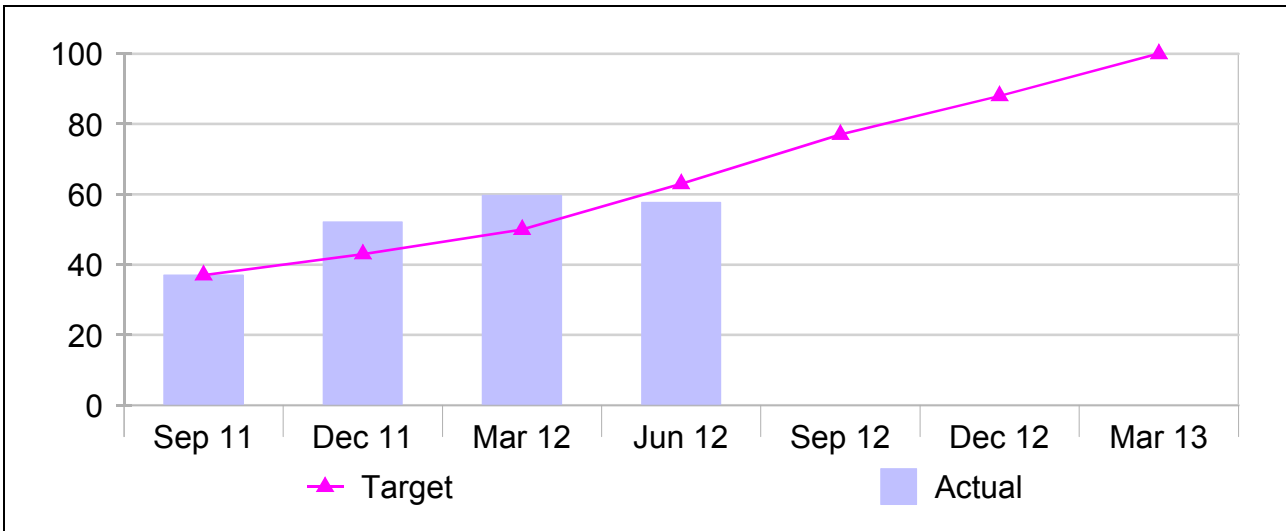
Trend Data – quarter end	Previous Year			Current Financial Year			
	Sep 11	Dec 11	Mar 12	Jun 12	Sep 12	Dec 12	Mar 13
Actual	37.0%	52.2%	59.7%	57.7%			
Target	37%	43%	50%	63%	75%	88%	100%
RAG Rating	Green	Green	Green	Amber			
Clients	8,892	10,079	11,416	10,253			

Commentary

The target of 50% for March 2012 was exceeded, but latest performance is behind the challenging target for this year.

The result for this quarter is behind last quarter as people who are in residential care cannot currently be allocated a personal budget. Clients that have entered residential care have now been removed from the indicator, causing the percentage to fall from previous levels.

The target for 2012/13 is 100%, in line with the national target, although this is currently being renegotiated. It is unlikely that the 100% target will be met this year. Local agreements with Mental Health services to have a target of 70% will affect the overall Kent position.

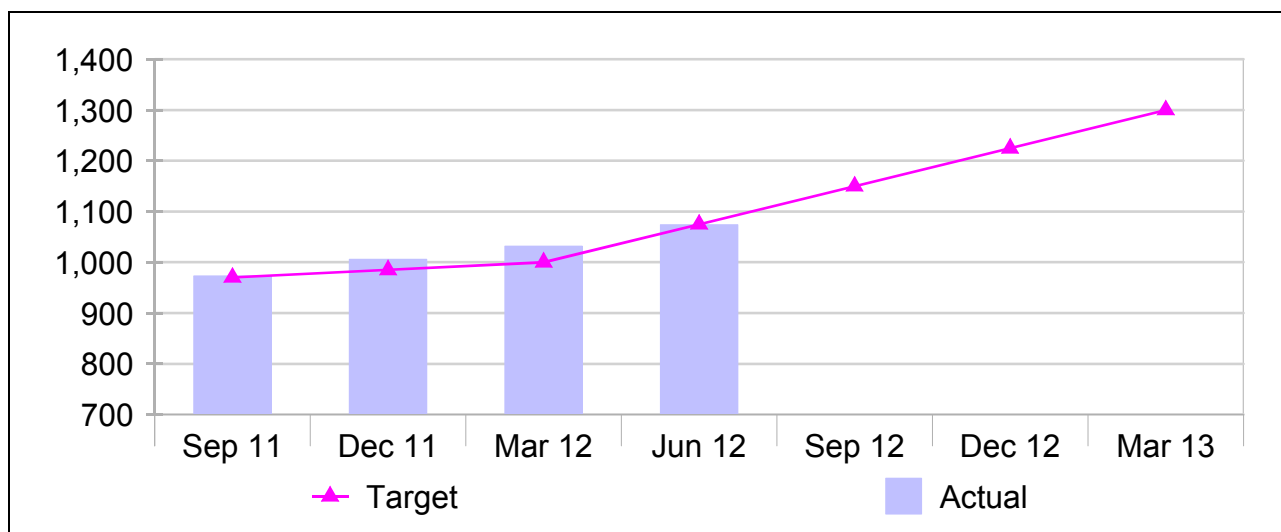**Data Notes**
Tolerance: Higher values are better.
Data is reported as the snapshot position of current clients at the quarter end.
NB This is different from the national indicator which is measured for all clients with a service during the year, including carers.

Data Source: Adult Social Care Swift client system

Number of clients receiving a telecare service

AMBER ⇧

Trend Data –quarter end	Previous Year			Current Financial Year			
	Sep 11	Dec 11	Mar 12	Jun 12	Sep 12	Dec 12	Mar 13
Actual	973	1,006	1,032	1,074			
Target	970	985	1,000	1,075	1,150	1,225	1,300
RAG Rating	**Green**	**Green**	**Green**	**Amber**			

Commentary

The number of people in receipt of telecare exceeded the end of year target and numbers continue to increase in line with expectations.

Although rated as Amber for the latest quarter, performance is almost exactly in line with target.

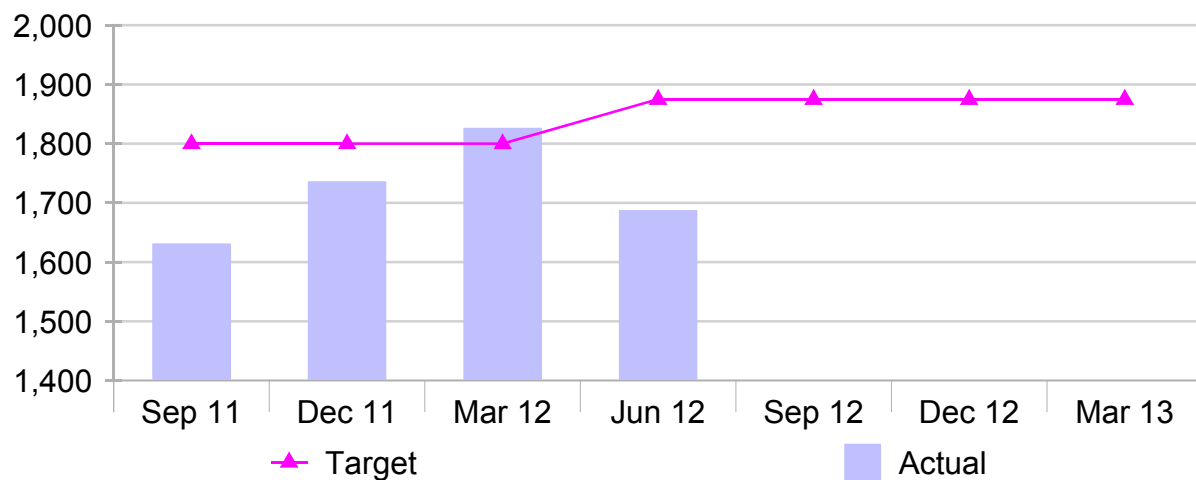**Data Notes**
Tolerance: Higher values are better.
Data is reported as the position at the end of the quarter.
No comparative data from other local authorities is currently available for this indicator.

Data Source: Adult Social Care Swift client system

Number of clients provided with an enablement service	AMBER ⇩

Trend Data – by quarter	Previous Year			Current Financial Year			
	Sep 11	Dec 11	Mar 12	Jun 12	Sep 12	Dec 12	Mar 13
Actual	1,631	1,736	1,826	1,687			
Target	1,800	1,800	1,800	1,875	1,875	1,875	1,875
RAG Rating	Amber	Amber	Green	Amber			

Commentary

The number of clients receiving an enablement service has fallen in the first quarter of this year. This is in some part due to the increasing numbers of clients receiving other enablement type services such as intermediate care and short term beds, which are not included in this indicator.

Changes in the Kent Contact and Assessment team process have also been a contributing factor to the fall in referrals to enablement.
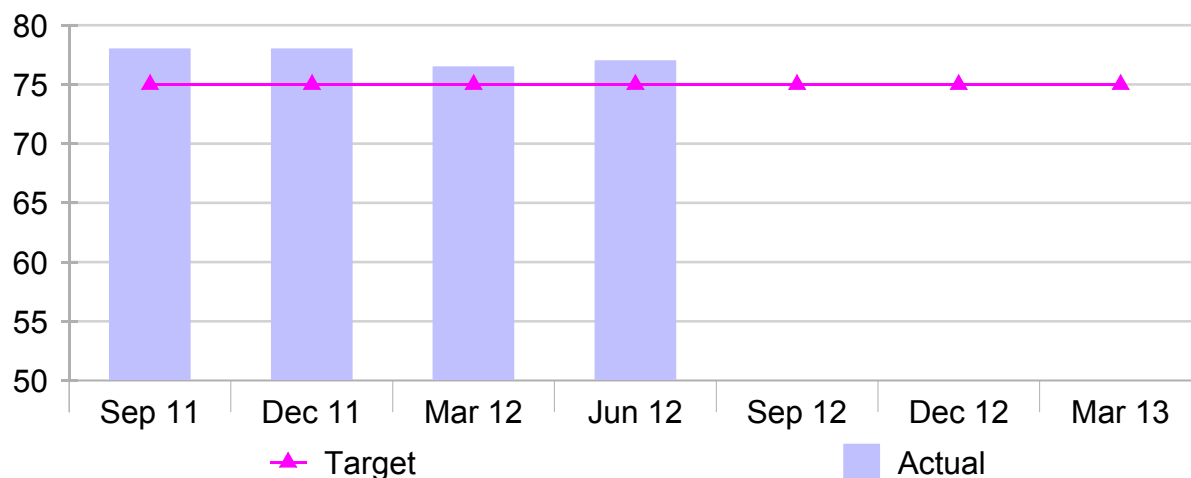
Data Notes
Tolerance: Higher values are better
Data is reported as the number of new clients accessing the service during the quarter.

Data Source: Adult Social Care Swift client system

Percentage of assessments completed within six weeks	GREEN ⇧

Trend Data – by quarter	Previous Year			Current Financial Year			
	Sep 11	Dec 11	Mar 12	Jun 12	Sep 12	Dec 12	Mar 13
Actual	78%	78%	76.5%	77%			
Target	75%	75%	75%	75%	75%	75%	75%
RAG Rating	Green	Green	Green	Green			

Commentary

This indicator serves to ensure that we have the right balance between ensuring enablement is delivered effectively (which is treated as part of an overall assessment process) and ensuring the whole assessment process is timely.

The target is set at 75% of assessments to be within 6 weeks to help deliver this balance. This helps ensure that people do not spend too much time in an enablement service, and nor are people pushed through the assessment process too quickly.

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.
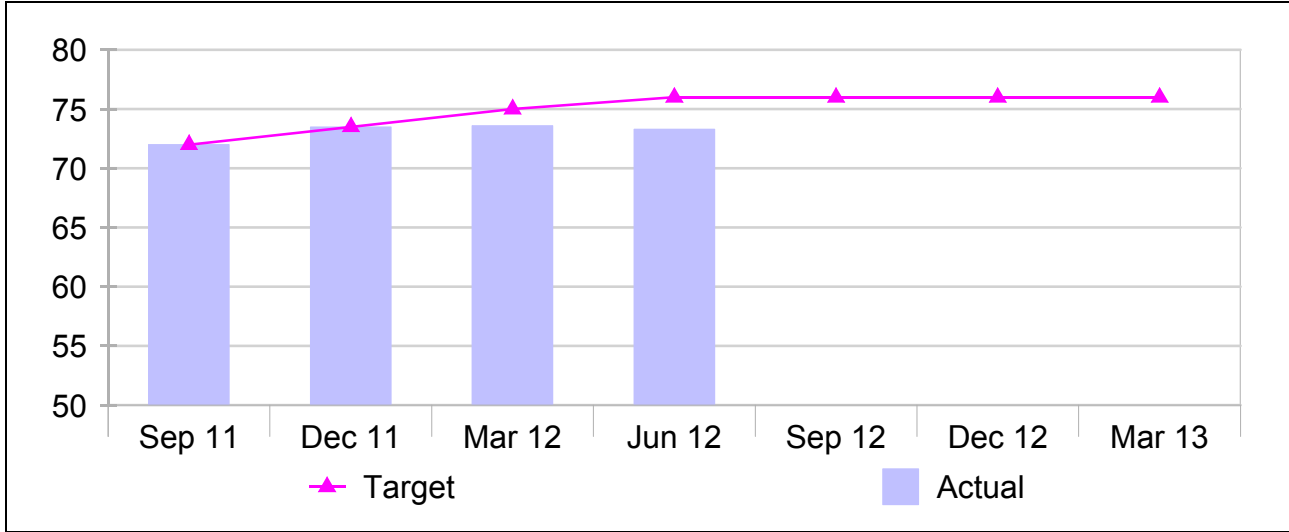
Data Notes
Tolerance: Higher values are better
Data is reported as the number of new clients accessing the service during the quarter.

Data Source: Adult Social Care Swift client system

Percentage of clients who are satisfied that desired outcomes have been achieved at their first review	AMBER ⇩

Trend Data – by quarter	Previous Year			Current Financial Year			
	Sep 11	Dec 11	Mar 12	Jun 12	Sep 12	Dec 12	Mar 13
Actual	72%	73.5%	73.6%	73.3%			
Target	72%	73.5%	75%	76%	76%	76%	76%
RAG Rating	Green	Green	Amber	Amber			

Commentary

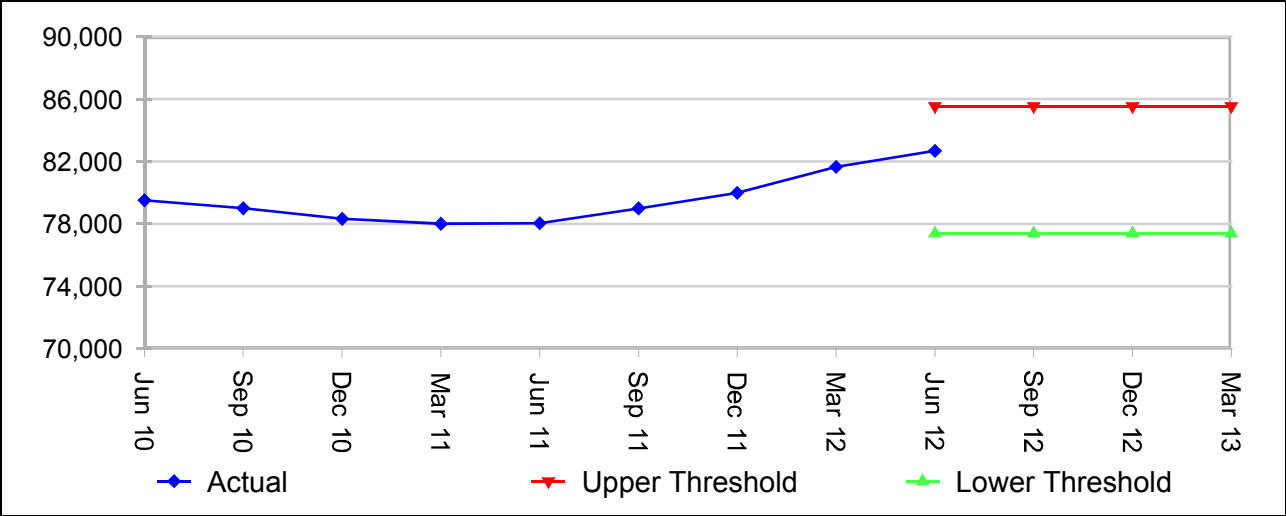The percentage of outcomes achieved reduced slightly in the quarter and performance is behind target.

People's needs and desired outcomes are identified at assessment and during the next review of the service being provided a qualitative indicator of client satisfaction in the delivery and achievement of these outcomes is recorded.

This key indicator is a relatively new way of recording information. The information will increasingly be used to support the process for development and commissioning of services.
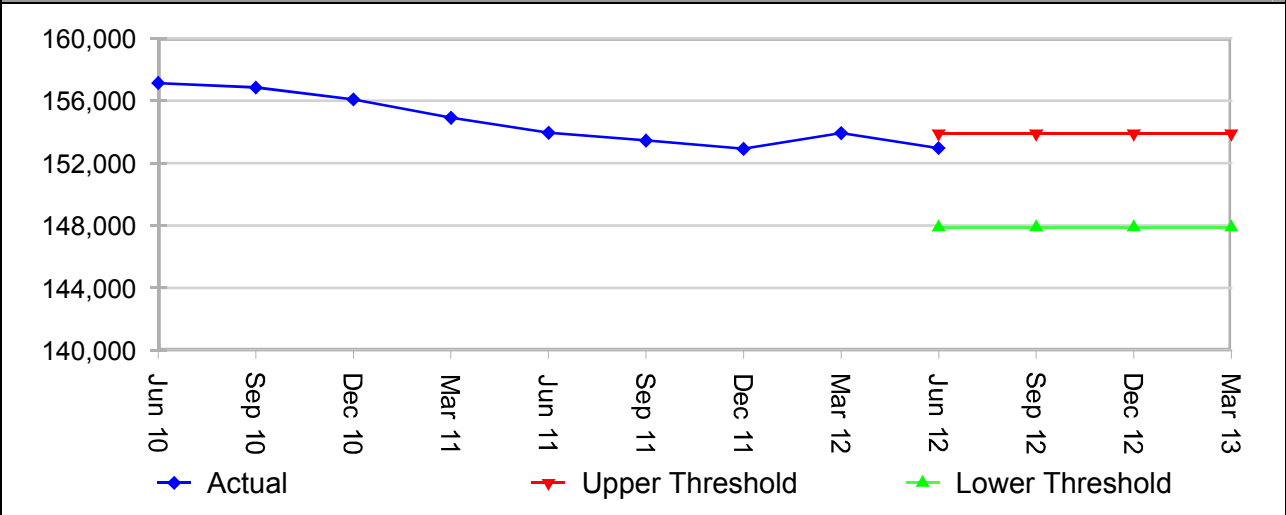
Data Notes
Tolerance: Higher values are better
Data is reported as percentage for each quarter.

Data Source: Adult Social Care Swift client system
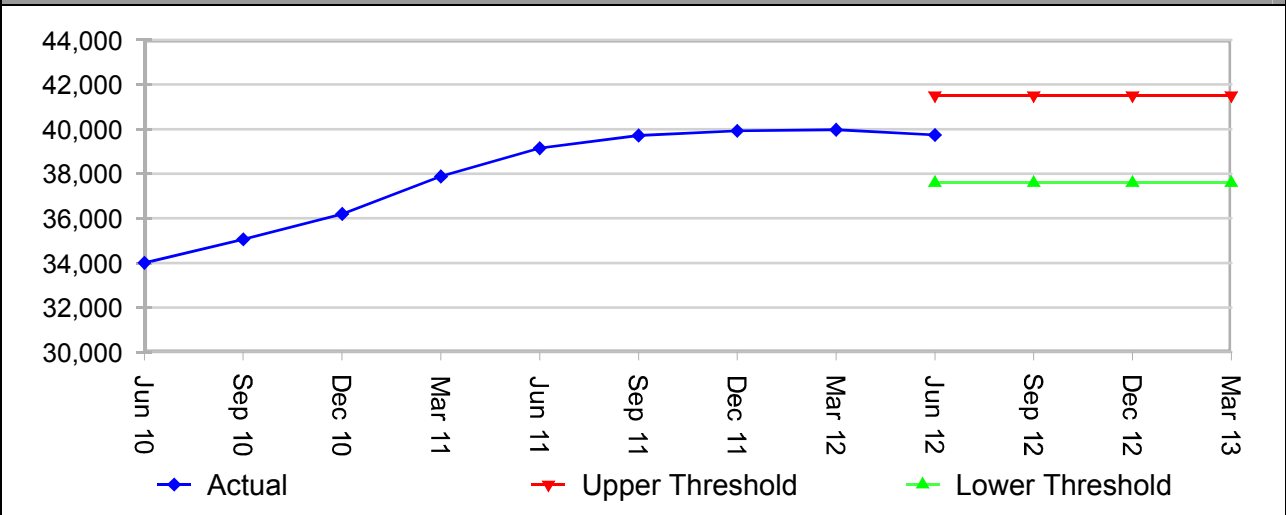
Adult Social Care - Lead indicators

Weeks of nursing care for older people (rolling 12 month)

Legend: Actual, Upper Threshold, Lower Threshold

Weeks of residential care for older people (rolling 12 month)

Legend: Actual, Upper Threshold, Lower Threshold

Weeks of residential care for learning disability (rolling 12 month)

Legend: Actual, Upper Threshold, Lower Threshold
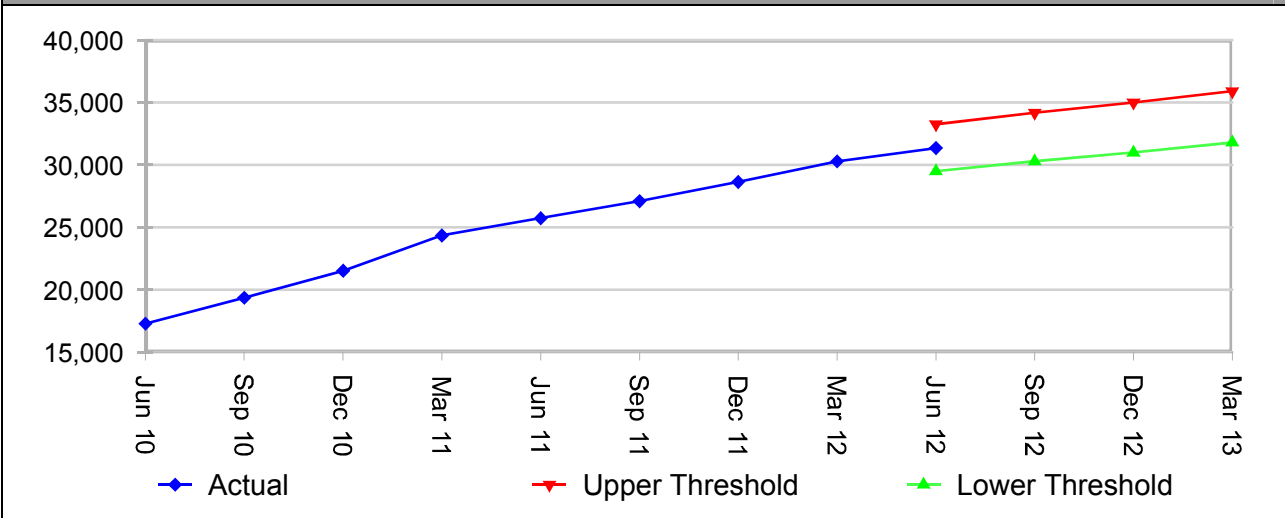
Adult Social Care - Lead indicators

1,000's of hours domiciliary care for older people (rolling 12 month)
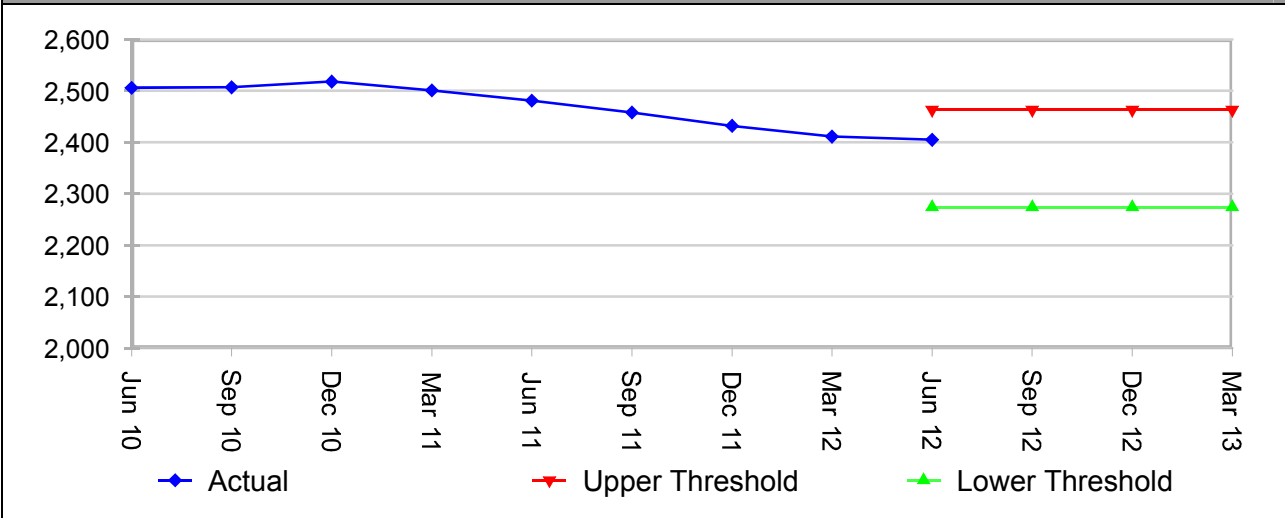
Weeks of supported accommodation learning disability (rolling 12 month)

Highways & Transportation

Bold Steps Priority/Core Service Area	Highways
Cabinet Member	Bryan Sweetland
Portfolio	Environment, Highways & Waste
Director	John Burr
Division	Highways & Transportation

Performance Indicator Summary

Indicator Description	Current Status	Previous Status	Direction of Travel
Percentage of routine highway repairs completed within 28 days	GREEN	AMBER	⇧
Average number of days to repair potholes	GREEN	GREEN	⇧
Percentage of satisfied callers for Kent Highways 100 call back survey	GREEN	GREEN	⇩

Business Plan progress

Up to the end of June the following key projects were due for completion and have been delivered to target:

- Implementation of the Smartcard contract to equip over 600 buses with Smartcard machines as well as to issue around 320,000 smart travel cards.
- Opening of East Kent Access Phase 2 in May.
- Engaging with county council members to improve the Member Highway Fund process.

Good progress is being made with other key projects to be delivered later in the year including the Lane Rental Pilot, the new consultancy arrangements, planning for any highway response during the Olympics (including the very successful torch relay) and the Village Caretaker scheme.

Performance Indicators

Performance for completing **routine repairs within 28 days** was 95.1% for the first quarter of the year, a 4.7% improvement on last quarter and above target.

Due to continuing low demand for pothole repairs, the average number of days to complete a **pothole repair** continues to improve, reaching an all time best of just 11.4 days.

Due to issues around our ability to respond to soft landscaping issues as a result of the wet weather, **customer satisfaction** based on our 100 call back survey has shown a drop compared to previous results but remains above target.

Lead Indicators

Lead Indicators are a new feature in our Performance Report for this year. Lead Indicators represent the level of demand for services, the external context and other key activity information which we need to be aware of, to successfully manage service delivery. Lead Indicators are not the same as Performance Indicators, and do not have targets or RAG ratings assigned to them.

Lead indicators are assessed against Upper and Lower thresholds, which represent the range of values within which activity is expected to be. If activity is outside of these thresholds this may not necessarily be a good or bad thing. However review of the information encourages the service to ask why we might be outside of the expected range, what the implications of this are, and to consider if any actions need to be taken in response.

Contacts to the service for the first quarter were 43,704 which were almost the same as last year for the same period. However, this led to over 22,000 **enquiries** being raised and passed through for works orders, which is higher than the same period last year (18,800) and above expectations. The unseasonal weather has had an impact on our drainage and soft landscape services and there has been a significant increase in customer demand here. We are currently reviewing the delivery of grass and weed treatment contracts.

Our current total **work in progress** from customer enquiries is up from 5,411 last quarter to 6,177 but this is within expectations.

Percentage of routine highway repairs completed within 28 days	GREEN ⇧
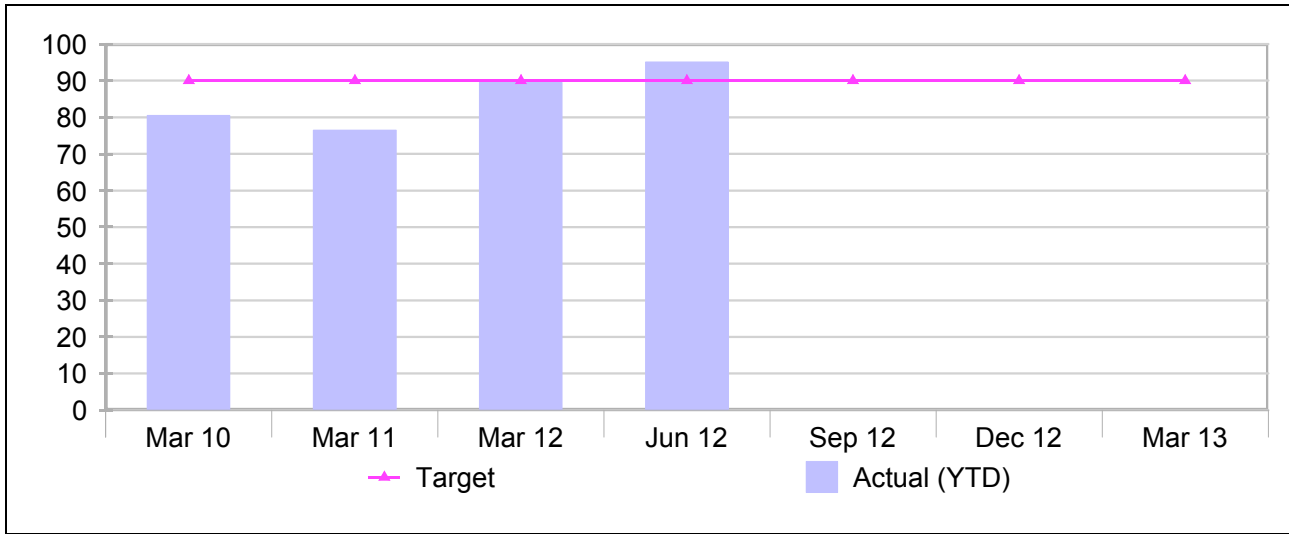
Trend Data – year to date	Previous Years			Current Financial Year			
	Mar 10	Mar 11	Mar 12	Jun 12	Sep 12	Dec 12	Mar 13
Actual	80.5%	76.5%	89.5%	95.1%			
Target	90%	90%	90%	90%	90%	90%	90%
RAG Rating	Amber	Red	Amber	Green			
Jobs	44,065	67,012	61,248	6,486			

Commentary

2012/13 has started well, as we have achieved 95.1%, a 4.7% improvement on last quarter and a 7.9% improvement on the same quarter last year.

Incoming service requests this quarter were nearly half the level we saw for the same time last year. This is despite experiencing some of the wettest weather for this time of year ever recorded, with wet whether usually generating a range of additional public service requests. This is good news as it shows that even when we have peaks in demand we are identifying issues better and dealing with them quickly.

We are continuing to flexibly deploy resources across traditional team boundaries to avoid the build up of backlogs, addressing localised increases in demand in the busier districts.
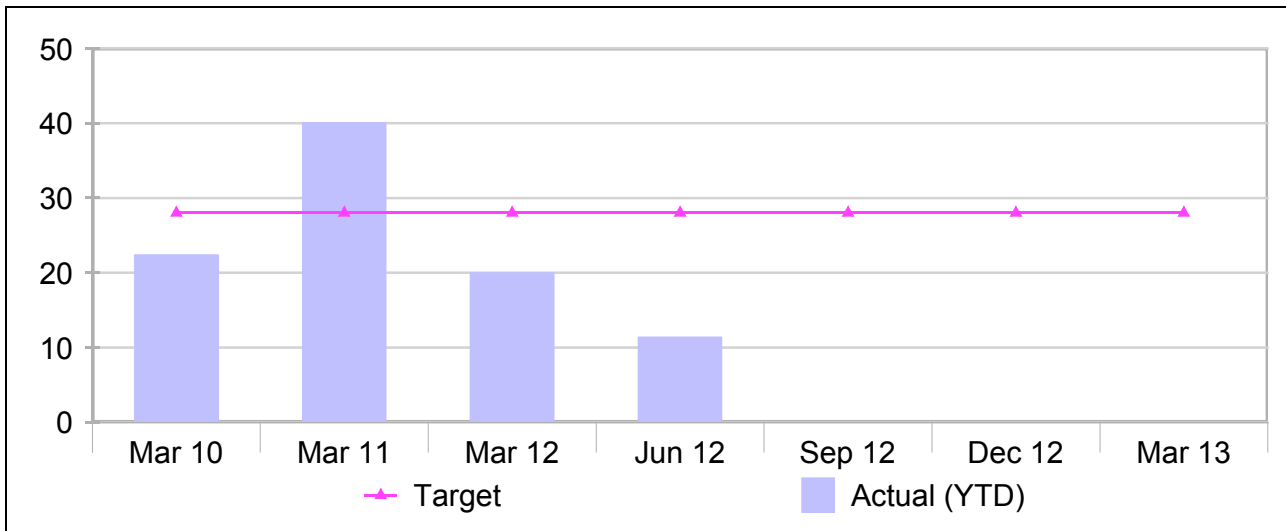
Data Notes

Tolerance: Higher values are better
Data is reported as year to date figures
The indicator includes requests for repairs made by the public but not those identified by highway inspectors.

Data Source: KCC IT system (WAMS)

Average number of days to repair potholes	GREEN ⇧

Trend Data – year to date	Previous Years			Current Financial Year			
	Mar 10	Mar 11	Mar 12	Jun 12	Sep 12	Dec 12	Mar 13
Actual	22.4	40.1	20.0	11.4			
Target	28	28	28	28	28	28	28
RAG Rating	Green	Red	Green	Green			
Jobs	17,217	25,495	11,645	2,501			

Commentary

Despite the prolonged heavy rainfall, the number of required pothole repairs remains very low compared to past trends.

Consequently the average time to complete a pothole repair continues to improve, reaching an all time best of just 11.4 days.

The evidence suggests that our ongoing preventative maintenance programme and improvements in repair quality are helping to keep the number of potholes on our network at a manageable level.

Data Notes

**Tolerance:** Lower values are better
Data is reported as year to date figures.
The indicator looks at both requests for pothole repairs made by the public and those identified by highway stewards and inspectors.
Year Mar 10 only includes data from Sept 09 and not April 09.

Data Source: KCC IT systems (WAMS)

Percentage of satisfied callers for Kent Highways and Transportation 100 call back survey	GREEN ⇩
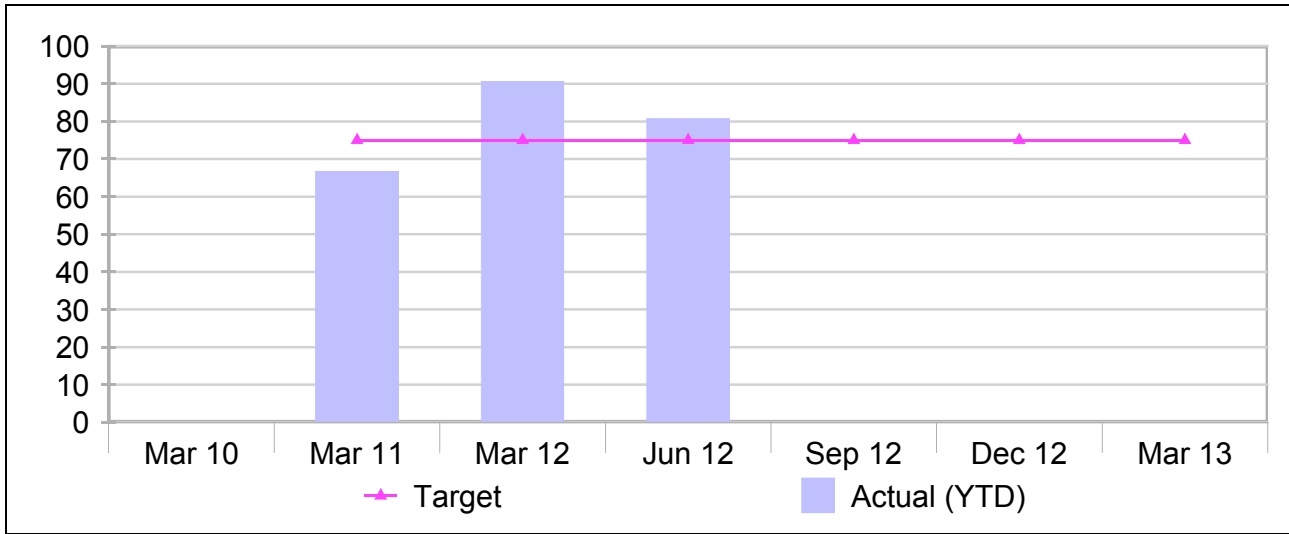
Trend Data – year to date	Previous Years			Current Financial Year			
	Mar 10	Mar 11	Mar 12	Jun 12	Sep 12	Dec 12	Mar 13
Actual		66.7%	90.6%	80.7%			
Target		75%	75%	75%	75%	75%	75%
RAG Rating		Amber	Green	Green			

Commentary

Customer satisfaction based on our 100 call back survey is above the target level but lower than for the previous year in the first quarter.

The main issues here have been related to the weather and the fact that we have not been able to meet customer expectations for all requests around soft landscape services.

Soft landscape contacts remain a mix of:
- Customer enquiries querying when the rapidly growing grass will be cut.
- Support required from Highways and Transportation staff to encourage private hedge owners to trim their vegetation that is overhanging the highway.

Data Notes

Tolerance: High values are better
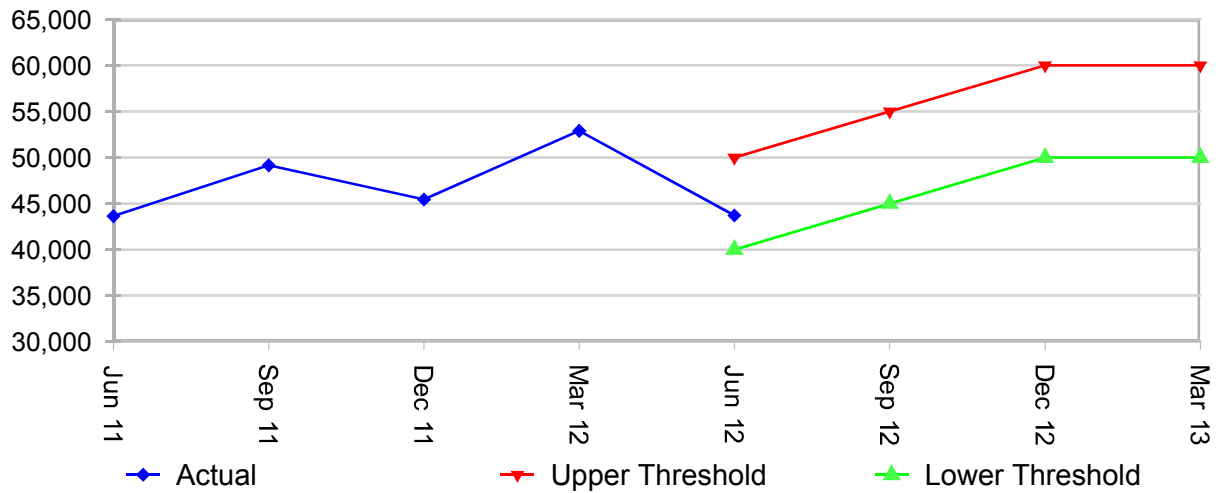Data is reported as year to date figures.
100 customers are asked each month: 'Overall were you satisfied with the response you received from Highways?'
Year Mar 11 only includes data from July 10 and not April 10.

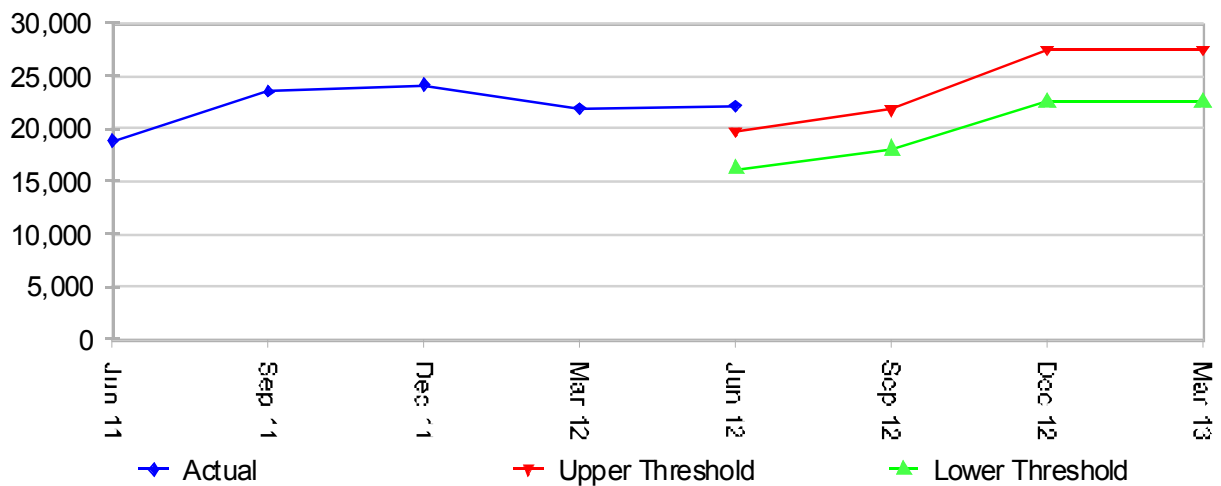Data Source: Contact Centre telephone survey

Highways & Transportation - Lead indicators

Number of contacts received (by quarter)

Legend: Actual | Upper Threshold | Lower Threshold

Number of enquiries raised (by quarter)

Legend: Actual | Upper Threshold | Lower Threshold

Work in progress (Routine and Programmed customer enquiries)

Legend: Actual | Upper Threshold | Lower Threshold

65
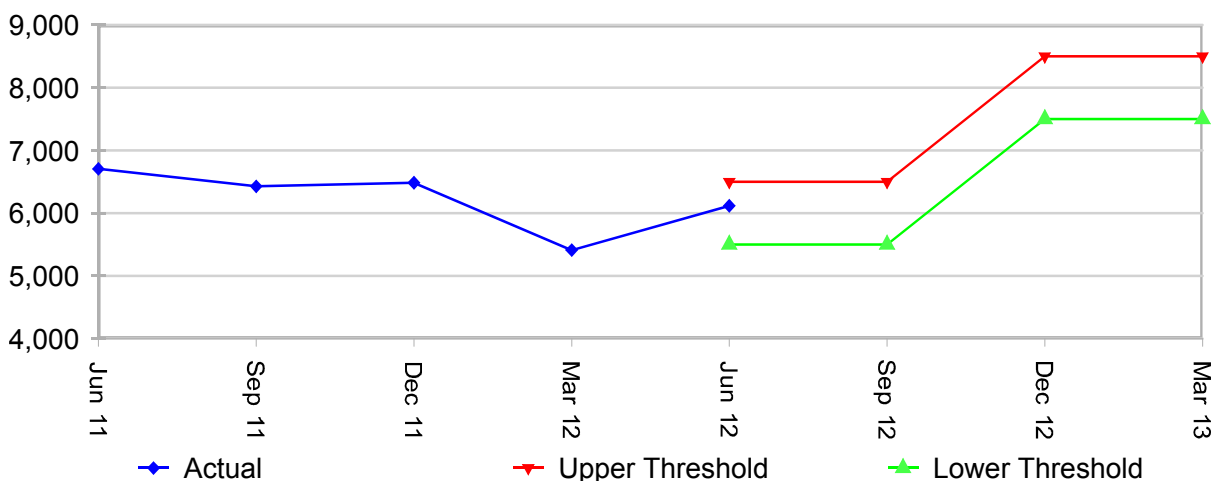
Waste Management

Bold Steps Priority/Core Service Area	Waste Management
Cabinet Member	Bryan Sweetland
Portfolio	Environment, Highways & Waste
Director	Caroline Arnold
Division	Waste Management

Performance Indicator Summary

Indicator Description	Current Status	Previous Status	Direction of Travel
Percentage of municipal waste recycled or converted to energy and not taken to landfill	GREEN	GREEN	⇩
Percentage of waste recycled and composted at Household Waste Recycling Centres	GREEN	GREEN	⇧

Business Plan progress

HWRC Implementation:

Following the decision to change the operating policy at the household waste recycling centres, a number of workstreams are in place to implement the various changes in a phased way. The implementation is being supported through a comprehensive communications plan, a focus on fly-tipping prevention, additional customer case support and the equalities impact assessment.

Waste capital programme:

Leading on from the review of household waste recycling centres (HWRC), additional investment has been provided for waste infrastructure projects through the capital programme. Several site searches have been initiated in order to identify new or replacement sites. At the same time work is underway to ensure that if compulsory purchase should become necessary, the business case can be fully demonstrated. Works are set to commence at Herne Bay HWRC to enlarge and improve the site, and redevelopment work is scheduled to commence at the Ashford HWRC in the autumn to provide a new waste transfer station and HWRC.

Waste Management

Performance Indicators

The first quarter result for percentage of **municipal waste not taken to landfill**, is down on last quarter but performance remains ahead of target.

The percentage of **waste recycled and composted at Household Waste Recycling Centres** (HWRC) has increased slightly this quarter and performance remains ahead of target. The target trend for the year ahead is to see a slight drop in recycling rates due to policy changes due to be implemented this year. These changes include new restrictions on the amount of hardcore and rubble that householders can bring to HWRCs.

Lead Indicators

Lead Indicators are a new feature in our Performance Report for this year. Lead Indicators represent the level of demand for services, the external context and other key activity information which we need to be aware of, to successfully manage service delivery. Lead Indicators are not the same as Performance Indicators, and do not have targets or RAG ratings assigned to them.

Lead indicators are assessed against Upper and Lower thresholds, which represent the range of values within which activity is expected to be. If activity is outside of these thresholds this may not necessarily be a good or bad thing. However review of the information encourages the service to ask why we might be outside of the expected range, what the implications of this are, and to consider if any actions need to be taken in response.

Waste tonnage has shown a reduction in all collection areas in the quarter, waste collected by district councils and waste collected by KCC through Household waste recycling centres. These reductions are in line with expectations and total waste tonnage at 710,000 tonnes for the last 12 months is about close to mid-point of the expected range.

This continues the general trend, seen both locally and nationally, of reductions in household waste collected, with this trend having been evident for the last few years. Prior to this household waste tonnages had been showing a steady increase for many years.

It remains to be seen how far the current trend of reductions in household waste can be sustained and at what point tonnage amounts will level out.

Percentage of municipal waste recycled or converted to energy and not taken to landfill	GREEN ⇩
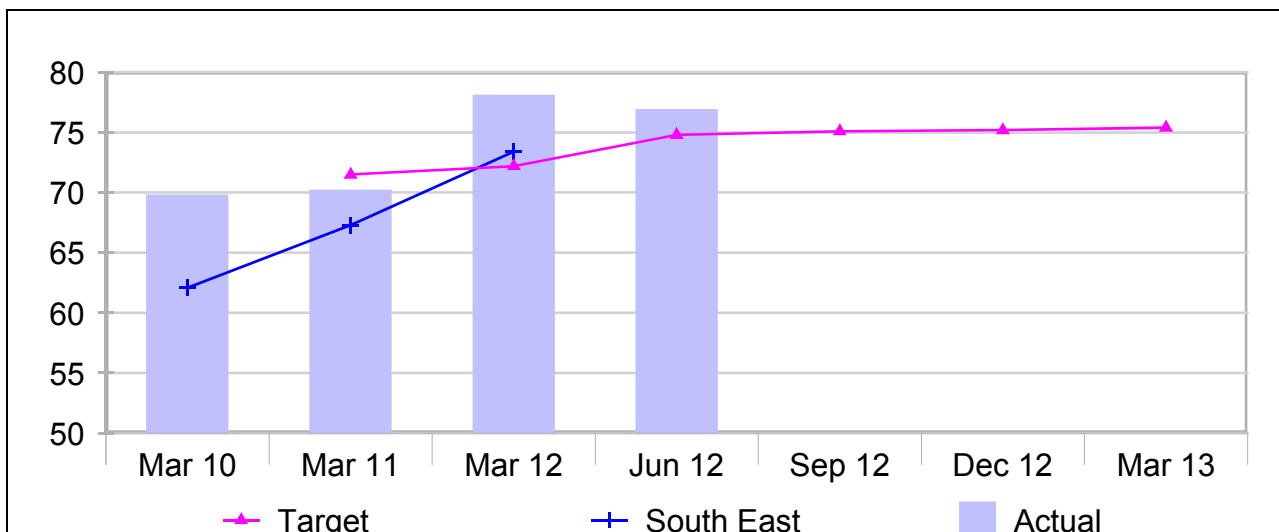
Trend Data – rolling 12 month	Previous Years			Current Financial Year			
	Mar 10	Mar 11	Mar 12	Jun 12	Sep 12	Dec 12	Mar 13
Actual	69.8%	70.2%	78.1%	76.9%			
Target		71.5%	72.2%	74.8%	75.1%	75.2%	75.4%
RAG Rating		Amber	Green	Green			
South East	54.4%	67.3%	73.4%				

Commentary

The percentage of Kent's waste being diverted away from landfill continues to increase annually and is on track to deliver the current year target by March 2013.

The reduced result for period ending June 2012, when compared to March 2012, is due to routine planned maintenance at the Allington Waste to Energy Plant.

A step change in performance will be delivered when residual waste from Canterbury City Council is diverted away from landfill and used to create energy at the Allington Waste to Energy Plant. This change will happen in 2013 and will result in less than 15% of Kent's municipal waste being sent to landfill.

Data Notes

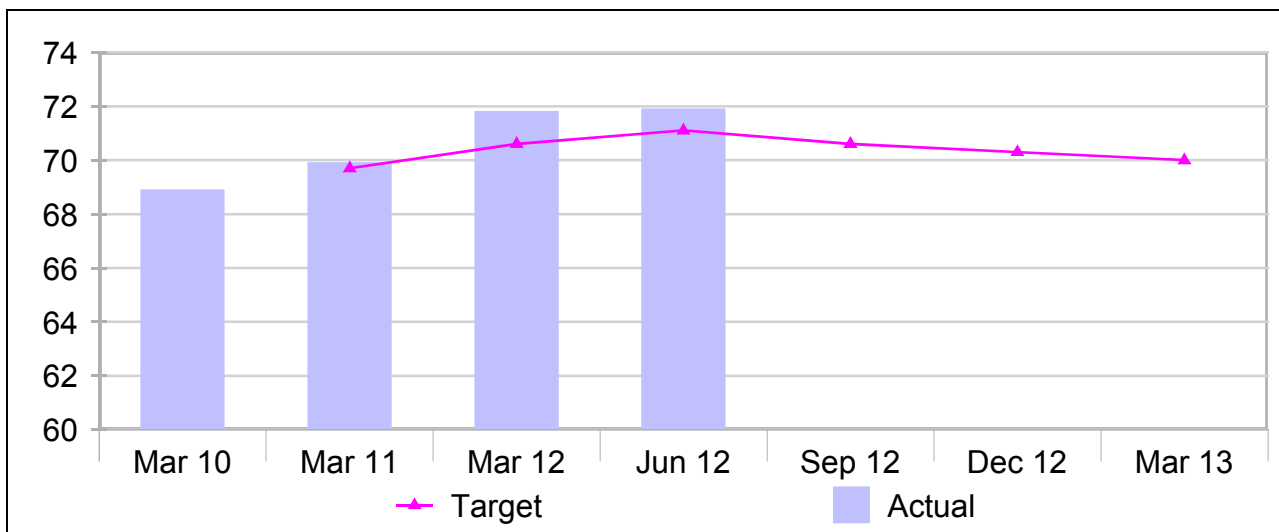**Tolerance:** Higher values are better
Data is reported as rolling 12 month totals.
Municipal waste is the total waste collected by the local authority and includes household waste, street cleansing and beach waste.

Data Source: KCC Waste Management

Percentage of waste recycled and composted at Household Waste Recycling Centres (HWRC)	GREEN ⇧

Trend Data – rolling 12 month	Previous Years			Current Financial Year			
	Mar 10	Mar 11	Mar 12	Jun 12	Sep 12	Dec 12	Mar 13
Actual	68.9%	69.9%	71.8%	71.9%			
Target		69.7%	70.6%	71.1%	70.6%	70.3%	70.0%
RAG Rating		Green	Green	Green			

Commentary

For the first quarter of 2012/13 approximately 74% of the waste was recycled and composted at our household waste recycling centres but performance is highly seasonal therefore performance over the last 12 months is 72.0%. The year end forecast is for performance to achieve the target.

The services provided by the network of household waste recycling centres are currently under review and implementation of these changes in policy could impact on the overall performance of the network. The target profile shown above reflects the impact of the proposed service changes including the exclusion of commercial vehicles. This will result in a reduction in soil and hardcore entering the sites which will reduce costs to the authority.
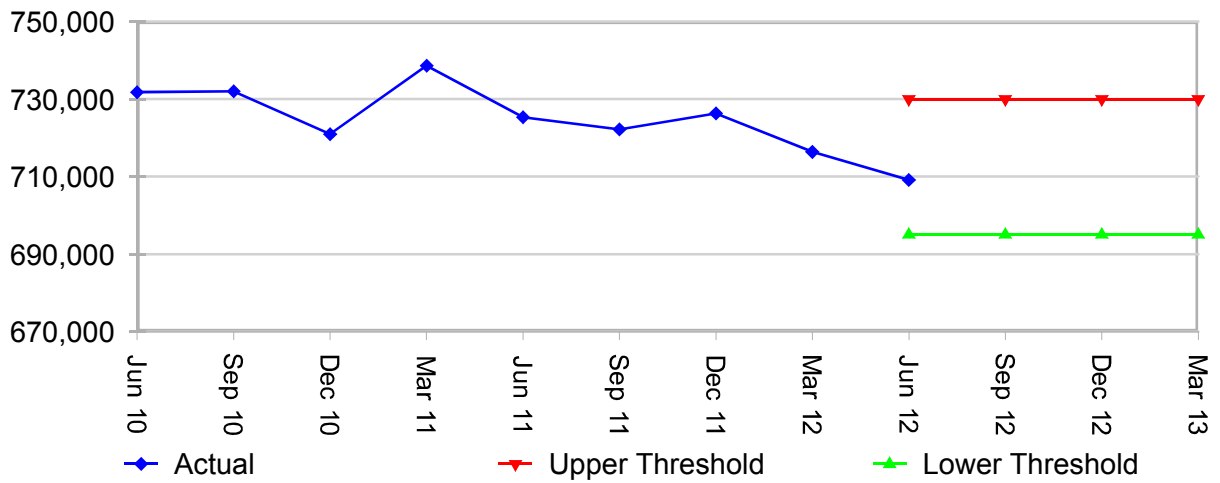
Data Notes

Tolerance: Higher values are better
Data is reported as rolling 12 month total.
No comparator data for other local authorities is currently available for this indicator.
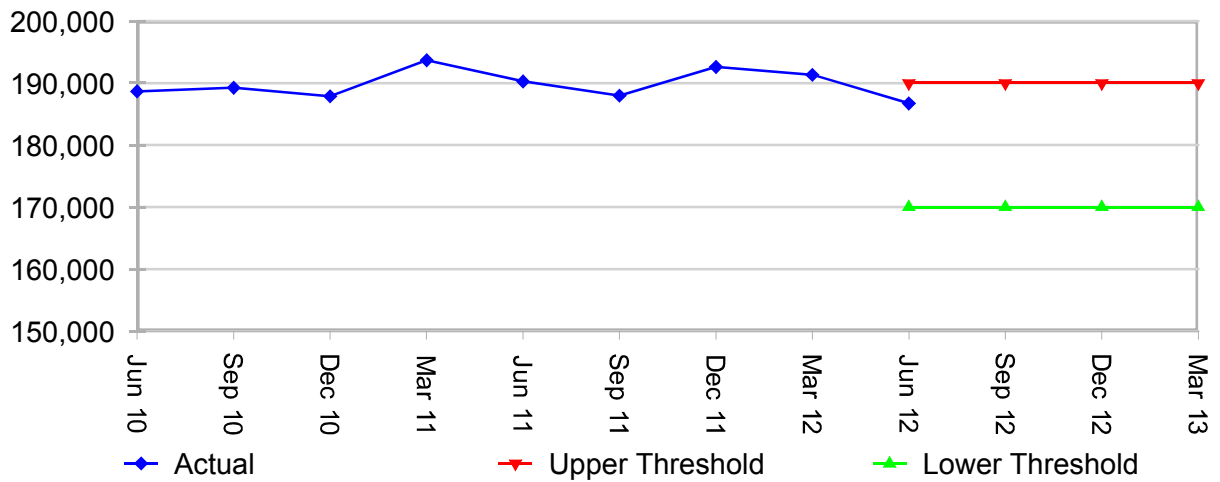
Data Source: KCC Waste Management

Waste Management - Lead indicators

Total Municipal Tonnage (rolling 12 month)

	Jun 10	Sep 10	Dec 10	Mar 11	Jun 11	Sep 11	Dec 11	Mar 12	Jun 12	Sep 12	Dec 12	Mar 13

◆ Actual   ▼ Upper Threshold   ▲ Lower Threshold

Tonnage managed through HWRC (rolling 12 month)

	Jun 10	Sep 10	Dec 10	Mar 11	Jun 11	Sep 11	Dec 11	Mar 12	Jun 12	Sep 12	Dec 12	Mar 13

◆ Actual   ▼ Upper Threshold   ▲ Lower Threshold

Tonnage collected by districts (rolling 12 month)

	Jun 10	Sep 10	Dec 10	Mar 11	Jun 11	Sep 11	Dec 11	Mar 12	Jun 12	Sep 12	Dec 12	Mar 13

◆ Actual   ▼ Upper Threshold   ▲ Lower Threshold

70
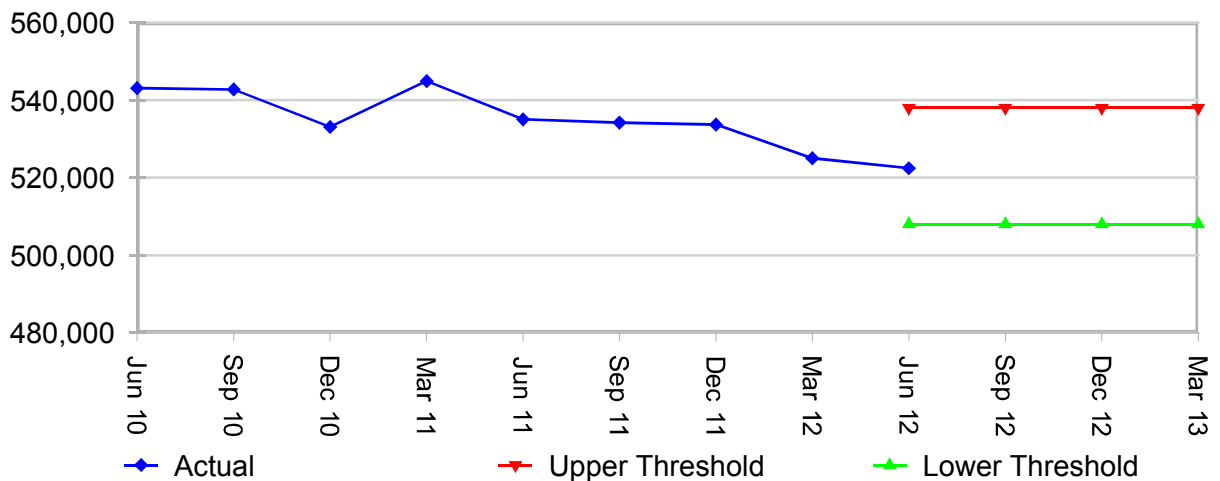
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Environment – CO$_2$ Emissions

Bold Steps Priority/Core Service Area	Deliver the Kent Environment Strategy
Cabinet Member	Bryan Sweetland
Portfolio	Environment, Highways & Waste
Director	Paul Crick
Directorate	Planning and Environment

Action Plan Progress Report

Our Carbon Management Plan, currently being refreshed and due to be published later in the year will outline how the council intends to meet its carbon dioxide emissions target and embed carbon management across the whole organisation.

A programme of energy efficiency and renewable energy investments is ongoing with over £500,000 due to be invested in 2012/13 using our energy efficiency loan fund. Further investments including boiler replacements will be made using the modernisation of assets budget.

Street lighting electricity consumption is the most significant contributor to the estate carbon footprint and this has remained static since 2010/11. Projects to upgrade to low energy lamps are due to commence in 2012/13, and implementation of part night lighting and light dimming is expected to achieve significant reductions over the next 3 years.

The long term strategy for council buildings is also being refreshed, with a future focus of investment on core offices and strategic buildings as well as engaging all staff to conserve energy and adopt smarter working practices as part of this year's Smart campaign.

A significant number of fleet vehicle leases are due to be renewed this year. Newer vehicles will have lower emissions levels and likely to be more fuel efficient.

As investments in ICT continue further efficiencies and carbon emissions reduction are expected to be realised through further adoption of conferencing technology and more flexible and mobile working models.

Performance Indicator

Emissions for 2011/12 show a significant reduction on the previous year ahead of the target. This trend has been influenced by the following factors:

- A reduction in electricity consumption from estate buildings
- The impact of a mild winter reducing the consumption of natural gas and oil
- A reduction in business miles for a fourth consecutive year
- Ongoing rationalisation of estate buildings and investment in larger energy efficiency projects such as ICT server replacement
- Engagement of staff to adopt Smart behaviours reducing energy consumption.

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Carbon dioxide Emissions from KCC estate and operations (1,000's of tonnes CO$_2$)	GREEN ⇧
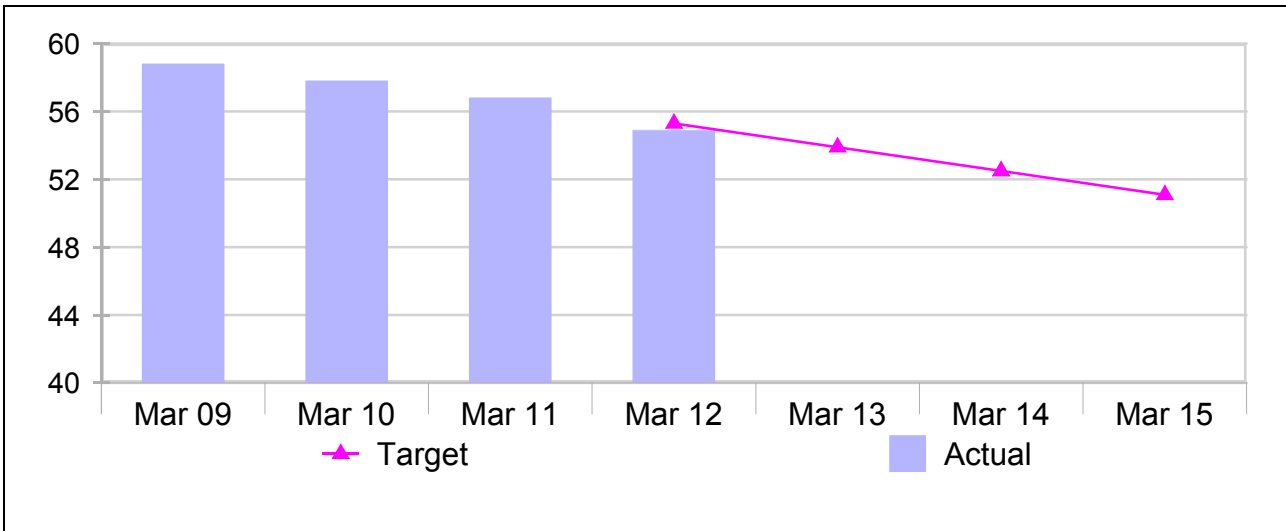
Trend Data – annual data	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Actual	58.8	57.8	56.8	54.9			
Target				55.3	53.9	52.5	51.1
RAG Rating				Green			

Commentary

For the purposes of corporate performance reporting against the council's carbon emissions target, 2010/11 is being used as the baseline year. This also aligns with the refresh of the council's Carbon Management Plan and the baseline year for the Carbon Reduction Commitment Energy Efficiency Scheme. This data set is derived from energy and fuel use from KCC buildings, streetlighting, fleet transport and business travel.

Data Notes

Tolerance: Lower values are better
Data is reported as financial year totals
Data includes emissions from energy and fuel consumed by estate buildings, street lighting, council owned transport and business travel using staff's own vehicles.

Data Source: KCC Sustainability & Climate Change team.

Economic Support	

Bold Steps Priority/Core Service Area	Respond to key regeneration challenges working with our partners
Cabinet Member	Mark Dance
Portfolio	Regeneration and Economic Development
Director	Barbara Cooper
Directorate	Economic Development

Progress Report

Activity is focused on three key areas:

1. Building our relationship with business
   - **Sector conversations.** In June we delivered a low carbon business conference. Other events being planned for 2012/13 include digital economy and advanced manufacturing. These will be organised in conjunction with Business Advisory Board.
   - **Kent Rural PLC** Annual report and evidence base was presented to the Kent Show in July.

2. Unlocking business growth
   - In July 2012 the Regeneration Board gave Approval to Plan for a new £3m KCC funded programme to provide high quality flexible business space to support SME growth in Kent.
   - Thames Gateway Innovation and Enterprise (TIGER) bid submitted to Round 3 of the Regional Growth Fund for £30.5m. TIGER proposal is to offer direct financial support to innovative businesses seeking investment leading to job creation in North Kent.

3. Promoting Kent to the world
   - Started review of Service Level Agreements with Locate in Kent and Visit Kent to ensure we secure maximum value for money from our inward investment and tourism marketing activity.
   - Locate in Kent have launched a new look website. The new website is easier to navigate based on research into how visitors had used the previous website. The most visited areas on the old site are now one click away from the new homepage as is information on Locate in Kent partners.
   - In April, Visit Kent launched the 'Why do you think Kent is great Campaign'.

Performance Indicator

The number of gross jobs (direct and indirect) created or safeguarded through investment facilitated by Locate in Kent up to the end of June is behind target but Locate In Kent are confident it will meet its SLA target for 2012/13.

Locate in Kent continues to target key sectors and companies, building particularly on the offer available through Expansion East Kent and Discovery Park. This work is being helped now that new owners have been announced bringing to an end the uncertainty surrounding the site.

Number of gross jobs created in Kent and Medway through inward investment	RED ⇩
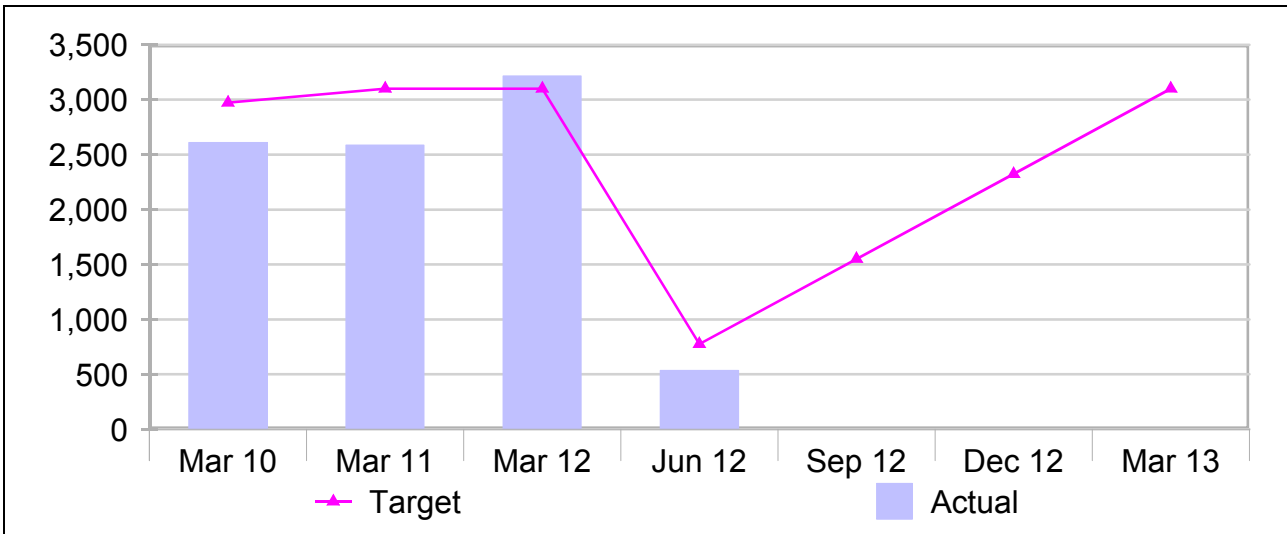
Trend Data – rolling 12 month	Previous Years			Current Financial Year			
	Mar 10	Mar 11	Mar 12	Jun 12	Sep 12	Dec 12	Mar 13
Actual	2,611	2,588	3,217	536			
Target	2,973	2,325	3,100	775	1,550	2,325	3,100
RAG Rating	Amber	Red	Green	Red			

Commentary

Performance for the first quarter is behind target but early indications are that figures for quarter 2 will show an improvement.

Data Notes

Tolerance: Higher values are better
Data is reported as count for financial year to date (April to March) at each quarter end. Gross jobs created include jobs safeguarded and indirect jobs.

Data Source: Locate in Kent monthly monitoring

Risk Management

KCC Risk Register

There are currently twelve risks featuring in the KCC Corporate Risk Register, including one related to implications of the new welfare reform legislation, as proposed at the CMT/Cabinet Member workshop in spring 2012. These are listed below, along with their current risk rating (after current controls have been taken into consideration) and target risk rating, demonstrating the level of risk being aimed for.

Summary Risk Profile

1-6 = Low Risk	8-15 = Medium Risk	16-25 = High Risk

Risk No.	Risk Title	Current Risk Rating	Target Risk Rating
CRR 1	Data and Information Management	12 (Medium)	9 (Medium)
CRR 2	Safeguarding	16 (High)	9 (Medium)
CRR 3	Economic Climate	12 (Medium)	12 (Medium)
CRR 4	Civil Contingencies and Resilience	12 (Medium)	12 (Medium)
CRR 5	Organisational Transformation	16 (High)	8 (Medium)
CRR 6	Localism	16 (High)	9 (Medium)
CRR 7	Governance and Internal Control	9 (Medium)	9 (Medium)
CRR 8	Academies Independence from KCC	20 (High)	12 (Medium)
CRR 9	Health Reform	12 (Medium)	6 (Low)
CRR 10	Management of Demand	25 (High)	16 (High)
CRR 11	Responsiveness to Emerging Government Reforms and Directives	9 (Medium)	4 (Low)
CRR 12	Welfare Reform Act	16 (High)	TBC

The Target risk level for CRR 10 is an interim position, as we clearly would wish to reduce this risk further. Early intervention initiatives are being pursued and the impact of them will need to be evaluated before exploration of further mitigating actions.

Corporate Risk Register Update

The register has been updated, with risk owners asked to focus on any changes to controls in place and progress against actions to mitigate the risks. The main changes to note are:

- A number of amendments have been made to existing controls and actions to provide greater clarity and respond to the changing nature of the risks;
- Ten new controls have been added to the register to ensure that key mechanisms to manage the risks are appropriately recorded;
- There are eight instances where actions have been completed and have subsequently been reclassified as controls;
- Eighteen new actions have been added to the register.

Progress against existing and new actions is being monitored and will be reported quarterly to CMT and Cabinet Members. Actions to mitigate risk showing insufficient progress will be reported to the Performance & Evaluation Board for review. Where actions are deemed as 'ongoing', risk owners will be asked to stipulate review points for progress checks.

A refresh of the Corporate Risk Register will take place in autumn 2012. This will include a review of the target levels of risks, to judge whether the mitigating actions and additional controls have reduced our exposure to risks.

2012/13 Work Programme

A small dedicated Risk Management Team has now been appointed to support the embedding of formal risk management arrangements across the Authority and address recommendations arising from the recently reported audit of risk management arrangements. A comprehensive work plan has been put in place. The main work streams are summarised below:

- Monitoring and reporting schedules are being re-established e.g. to CMT and Cabinet Members; Cabinet Committees; Governance & Audit Committee; and Directorate Management Teams
- Contact is being made with key stakeholders to build relationships and gather fresh ideas, both within KCC and externally (public and private sector)
- Risk Management training / briefings:
  - Members – A briefing for Governance & Audit Committee members is taking place in September and a slot has been provisionally booked for a Cabinet / CMT away day in October. A session on Business Intelligence, Performance & Risk for all Members and Senior Officers will take place before the end of the year.
  - Officers - Risk management training is now listed as 'supporting development' within the Kent Manager standard, with an e-Learning package being procured. A webinar package has been developed and the first one takes place in the autumn. Risk Management also features as part of KCC's e-Induction package for new staff.
- Risk Management guidance has been reviewed and updated, and moved to an updated Risk Management page on KNet, linking to other specialist areas of risk
- A Risk Management Information System has been procured and tested with roll-out from Q2 2012/13 onwards, to allow for corporate oversight of key risks across the authority
- Work with directorates is underway to get more structure to risk management, including development of risk registers where they are not currently in place.

Organisational Development	

Bold Steps Priority/ Core Service Area	Change to Keep Succeeding
Cabinet Member	Roger Gough
Portfolio	Business Strategy, Performance and Health Reform
Director	Amanda Beer
Division	Human Resources

Organisation Development and People Plan

Action plans to support the achievement of KCC's organisation development plan for 2011 – 2015 have been discussed by each Directorate management team. Each Directorate is now prioritising its action plan, concentrating on Organisational Development issues which will have most impact on their business delivery.

Organisation Development groups have been established in each Directorate to drive the OD agenda and to prioritise training activity and spend in line with the training strategy and centralised training budget whilst focussing on business need.

A progress update on Kent Manager, the outcomes of the EVP staff survey and action plans supporting the engagement strategy together with a definition of the responsibilities across all these activities for different levels of manager are all scheduled for future Corporate Board meetings.

Talk to the Top sessions covering all of the main office locations across the county have been arranged between now and January next year and will involve Cabinet Members and Directors as well as Corporate Directors.

An internal communications Board has been established to develop a forward plan of messages for staff to support KCC's engagement strategy and business objectives, prioritise the development of internal communication channels and their use and consider feedback, insight and channel monitoring reports to understand trends and staff engagement levels. The Board will also identify where 'deep dive' activity is needed to address specific internal communications issues.

Restructures

There has been a very significant level of restructuring in Divisions and business units since the new Directorate structures were established in April 2011. Since July 2011, the HR team has supported 74 change projects of varying magnitude and there remain a further 150 notified projects to complete. The level of restructure activity throughout the Authority remains high. The significant restructure of Education, Learning and Skills is nearing completion, although Specialist Teaching Services and Pupil Referral Units continue to be the subject of change. Other major HR activity is currently focussed on the Youth Service transformation, Communication and Engagement, and Strategic Commissioning.

The Decision Making Accountability (DMA) model is being applied to all restructures. In order to meet the commitment within 'Bold Steps for Kent" to develop a structure that is as

flat as possible and to create effective spans of control, the intention is to monitor changes in the organisation as restructuring takes place. The aim is to move from an organisation which in December 2011 was 11 layers deep with an average span of control of 5.2 FTE to an organisation with 6 layers from Corporate Director to the front line and an average span of 7 FTEs. Any new structures that fall outside this framework are reported as exceptions to the Corporate Management Team.

Staffing Numbers and Reductions

Part of the Authority's response to the very significant financial pressures it is facing is to reduce spending on staffing budgets. It is expected that a total of 1,500 posts will be lost over the four financial years from April 2011.

The figures attached show a reduction in FTE (excluding casual, relief, Sessional and supply staff) of 874.3 in the 12 months to March 12 and a further reduction of 215.6 in the first quarter of this year. This reduction includes both redundancies and 'natural wastage' where staff have left KCC and not been replaced. 605 staff were made redundant between 1 April 2011 and 31 March 2012.

The restructures currently under consultation and being planned are likely to result in a further reduction in posts.

Number of full time equivalent (FTE) staff employed
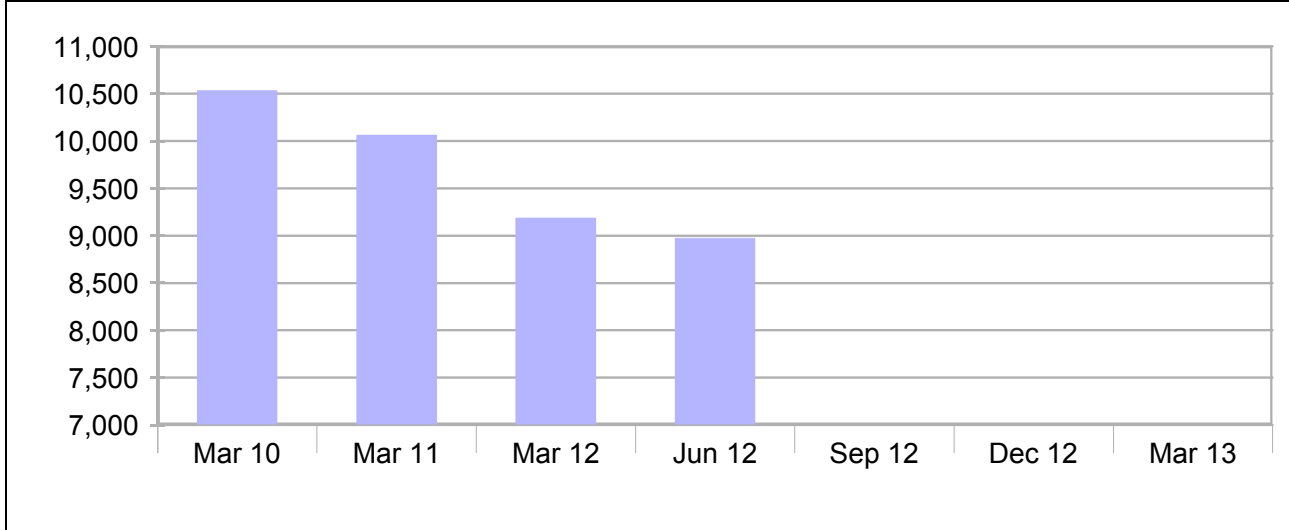
Trend Data-snapshot	Previous Years			Current Financial Year			
	Mar 10	Mar 11	Mar 12	Jun 12	Sept 12	Dec 12	Mar 13
FTE	10,530.9	10,060.9	9,186.6	8,971.0			

Data Notes
Data is reported as count at each quarter end
Casual Relief, Sessional and Supply (CRSS) staff are not included
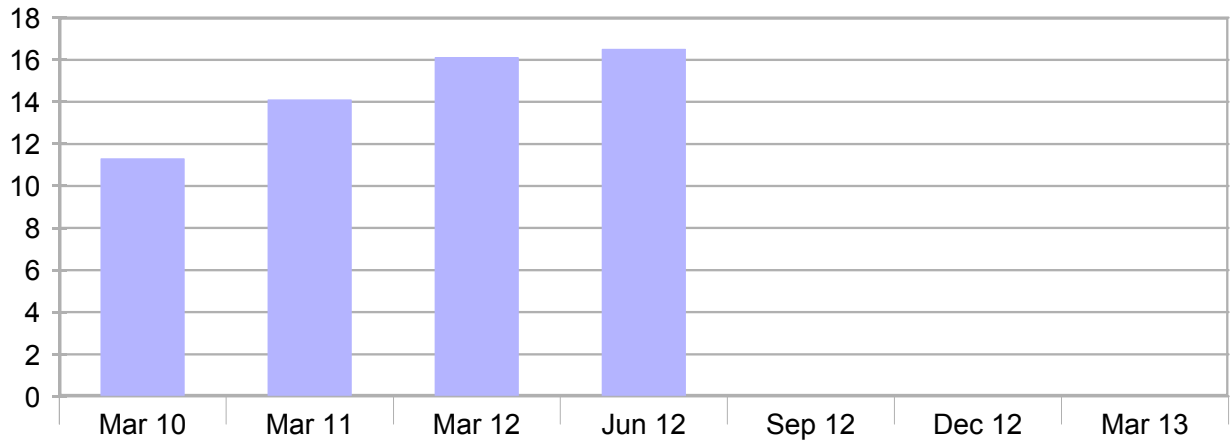Schools staff are not included

Average number of days of sickness per FTE
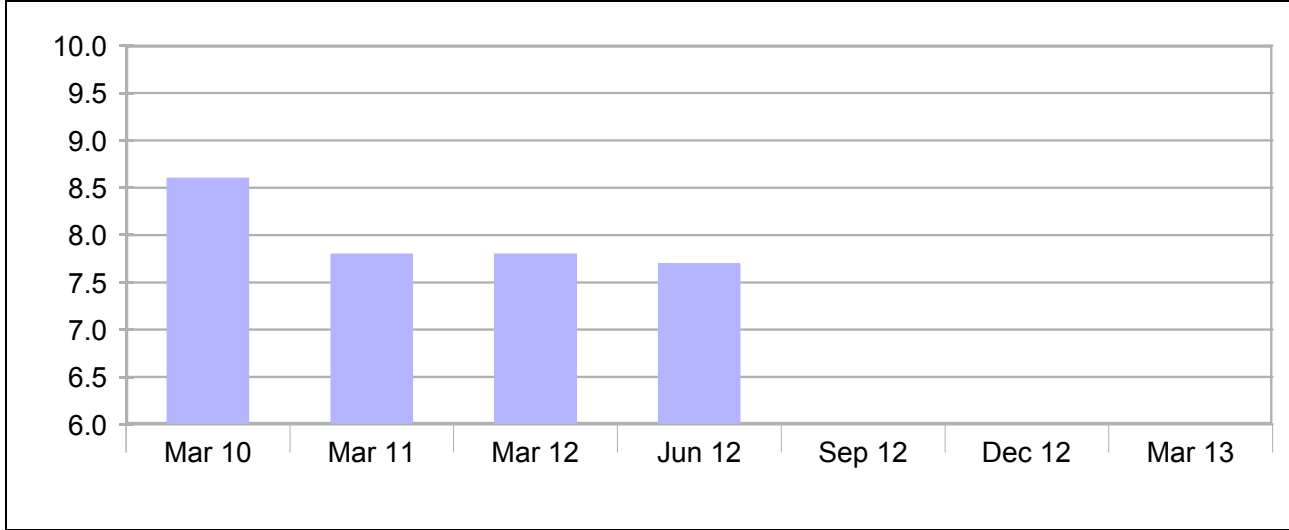
Trend Data - rolling 12 months	Previous Years			Current Financial Year			
	Mar 10	Mar 11	Mar 12	Jun 12	Sept 12	Dec 12	Mar 13
Sickness	8.6	7.8	7.8	7.7			

Data Notes
Data is reported as average days sick per FTE for the past 12 months
Sickness relating to CRSS staff is included in the count of days lost

## Turnover - percentage of staff leaving as a percentage of headcount

Trend Data – rolling 12 month	Previous Years			Current Financial Year			
	Mar 10	Mar 11	Mar 12	Jun 12	Sept 12	Dec 12	Mar 13
Turnover	11.3%	14.1%	16.1%	16.5%			

Data Notes
Data is reported as a rolling 12 month rate
Casual Relief, Sessional and Supply (CRSS) staff are not included
Schools staff are not included

Percentage of staff (headcount basis) aged 25 or under
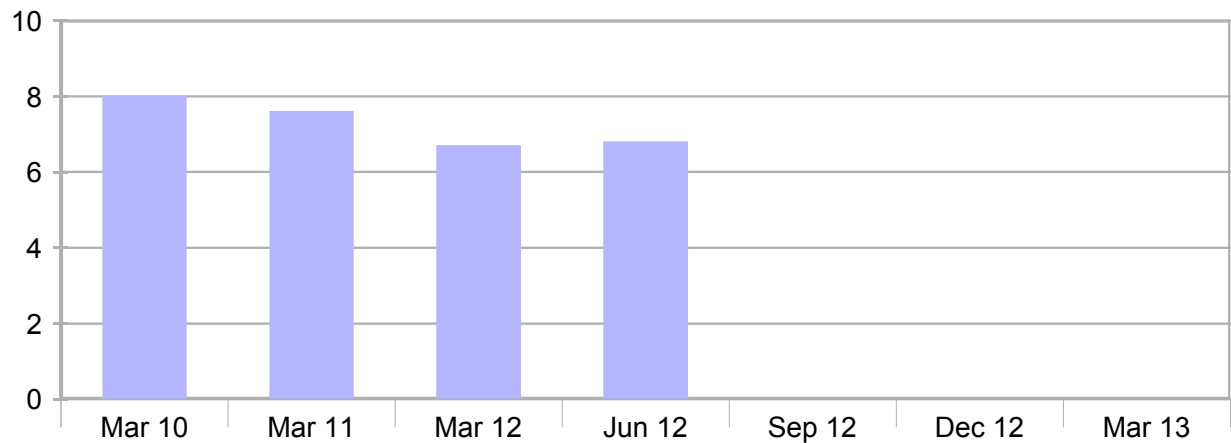
Trend Data - snapshot	Previous Years			Current Financial Year			
	Mar 10	Mar 11	Mar 12	Jun 12	Sept 12	Dec 12	Mar 13
Aged 25	8.0%	7.6%	6.7%	6.8%			

Data Notes
Data is reported as snapshot position at each quarter end
Casual Relief, Sessional and Supply (CRSS) staff are not included
Schools staff are not included

Disciplinaries, Grievances and Employment Tribunals

Trend Data – snapshot	Mar 12	Jun 12	Sept 12	Dec 12	Mar 13
Disciplinaries	46	39			
Grievances	4	9			
Harassment	7	3			
Performance & Capability - Performance - Ill Health	 20 124	 27 100			
Employment Tribunals	0	4			
TOTAL CASES	**203**	**182**			

Data Notes
Data is reported as the number of cases open and being dealt with at quarter end.

Health and Safety Incidents

Trend Data – rolling 12 months	Previous Years		Current Financial Year			
	Mar 11	Mar 12	Jun 12	Sept 12	Dec 12	Mar 13
Incidents reported	1,823	1,350	1,340			
Days lost	1,472	1,027	1,050			

Data Notes
Data is reported as 12 month rolling totals
Schools staff are included

RIDDOR

Trend Data	Previous Years		Current Financial Year			
	Mar 11	Mar 12	Jun 12	Sept 12	Dec 12	Mar 13
Major injury incidents	12	6	1			
Over 3 day injuries	54	42	N/A			
Over 7 day injuries	N/A	N/A	7			

Data Notes
Data is reported as quarter totals for current year and full year counts for previous year
Reporting of this data is a legal requirement under Reporting of Injuries, Diseases and Dangerous Occurrences Regulations 1995 (RIDDOR 1995).
The requirement to report to the Health & Safety Executive major injury incidents resulting in over 3 days lost time has changed to over 7 days.