

Kent County Council

Quarterly Performance Report

Quarter 2, 2012/13

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Foreword

Welcome to Kent County Council's Quarterly Performance Report for Quarter 2 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, and also some of the challenges placed upon us by the external environment we operate in.

The selection of Key Performance Indicators included in this report are refreshed for each financial year. The refresh ensures the report reflects new business plan targets for the year and keeps the selection of indicators up-to-date and relevant. We also deliberately included indicators where we have challenging targets to deliver for example within 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 second quarter of the year has seen an increase in the number of Key Performance Indicators rated 'Green' and a decrease in the number rated 'Red'. We will be working over the course of the year to ensure we further increase the number of indicators which are rated 'Green' by the end of the financial year.

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

	N/A	RED	AMBER	GREEN	TOTAL
Current ratings	0	9	6	15	30
Previous ratings	1	10	7	12	30
Change	-1	-1	-1	+3	

RED = Performance below Floor Standard

- Call answering response times in our contact centre (Contact Point) have been behind target for the last two quarters. 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. The forecast for the quarter to December is that performance will be on target.
- The number of children becoming subject to a Child Protection Plan for a second or subsequent time has been high for the last two quarters. Most of these children came off plans more than a year ago, which is less of a concern than if they had come off of a plan more recently. All cases where the new plan is within a year of an old plan are being carefully reviewed.
- The number of children coming off a child protection plan, who had been subject to a plan for two or more years, was at a much reduced and improved level in the last quarter and the forecast is that this should achieve target by the year end.
- The adoption rate for Children in Care dropped slightly in the quarter but results so far this year are an improvement on previous years. Coram now manages the Adoption Service on Kent's behalf, with the service's progress being externally monitored by the newly formed Adoption Board.
- The number of Children in Care who experience 3 or more placements in a year has reduced (improved) this quarter. Placement Stability Core Groups have been established to prevent potential breakdowns in placements and Placement Panels are being established to ensure all placement moves meet the needs of the child.
- The number of schools in an Ofsted category has remained at a high level this quarter, mainly as a result of the tougher Ofsted framework introduced earlier this year. We have launched a new Schools Improvement Strategy for this academic year and we are working in collaboration with schools, offering bespoke and targeted support to deliver improvements.
- The timeliness of completing Special Educational Needs (SEN) statutory assessments has improved this quarter but remains behind target. A new Head of Services is implementing an plan of improvement, which includes close monitoring of performance by team and ensuring at staff have the skills required to effectively influence the various third parties whose co-operation we requires to deliver timely assessments.
- The number of Adult Social Care clients receiving enablement (in-house provision) reduced in the quarter, to below the target level. The causes of this are being investigated so that appropriate management action can be taken. In part the reduction

in clients receiving enablement is due to other similar services being offered, which deliver the same final outcome (independent living through enablement) but which are not included within the scope of this indicator.

- Due to the global economic downturn the level of inward investment by businesses into Kent has reduced in recent years. Figures for the first two quarters 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 overall qualified social worker staffing levels continue to be near the Establishment requirement but we still have too high a reliance on agency workers. We have launched a new targeted recruitment campaign to recruit more permanent staff.
- GCSE results for Kent children are generally good, but we have set challenging targets which were not achieved this year, so performance has been rated as Amber.
- Attainment gaps for children with Free School Meals at Key Stage 4 have reduced and the performance rating has this year moved up from Red to Amber.
- Ofsted inspection results for primary schools is showing some minor improvement and results are now closer to target, with the performance rating moving from Red to Amber.
- The percentage of Adult Social Care clients satisfied that desired outcomes have been achieved was slightly behind target for the quarter. 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.
- Final figures for CO₂ emissions for last financial year show that we made reductions but did not achieve the target of a 2.6% reduction.

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 as new data shows that satisfaction levels with the website could be improved.
- Performance remains above target for timeliness of Children's Social Services initial assessments and the number of assessments out of timescale remains low.
- Key Stage 2 results for Kent's children have been very high this year and the county target level was exceeded.
- Attainment gaps for children with Free School Meals at Key Stage 2 have reduced substantially and targets were exceeded.
- The percentage of pupils permanently excluded has in the last 12 months reduced to a record low level and performance is in line with target.
- 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 clients with personal budgets is ahead of target, although it should be noted that the government has recently reduced the national target level and local targets have been changed accordingly.
- The number of Adult Social Care clients receiving telecare continues to increase and the result for the quarter was ahead of target. T
- he percentage of Adult Social Care assessments completed within six weeks also 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.

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 Point answered within 20 seconds	RED	RED	↓
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	RED	RED	↓
Looked after children with 3 or more placements in the last 12 months	RED	RED	↑

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	AMBER	RED	↑
Attainment gap for children with Free School Meals at Key Stage 2	GREEN	RED	↑
Percentage of primary schools with Good or Outstanding Ofsted inspection judgements	AMBER	AMBER	↑
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	RED	↑
Percentage of pupils permanently excluded from school	GREEN	AMBER	↑
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	GREEN	GREEN	↑
Number of clients receiving a telecare service	GREEN	GREEN	↑
Number of clients provided with an enablement service	RED	AMBER	↓
Percentage of assessments completed within six weeks	GREEN	GREEN	↑
Percentage of clients satisfied that desired outcomes have been achieved	AMBER	GREEN	↓

KPI Tables

Highways and Transportation

Indicator Description	Current Status	Previous Status	Direction of Travel
Percentage of routine highway repairs completed within 28 days	GREEN	GREEN	↑
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	RED	↑

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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 Point answered within 20 seconds	RED	RED	↓
Number of visits to KCC website	GREEN	GREEN	↑

Customer Services Strategy Update

In January 2012 the Customer Service Strategy was launched across KCC. Below is a snapshot of progress made to date against each of the themes in the last quarter.

Theme One – Understanding our Customers

GovMetric (tool to measure customer satisfaction measurement at the point of contact) has now been rolled out across all four contact channels (face to face in Gateways, through the Contact Point and via our website online and by mobile). This has enabled us to capture consistent customer feedback at the time of a transaction, pin pointing where there may be particular issues in service delivery. Results will be integrated into regular performance reports.

The Customer Feedback project (a new corporate system for capturing Complaints, Comments and Compliments) continues to make steady progress toward achieving a single reporting and monitoring process for the Council. The launch date is set for April 2013 to bring it in line with quarterly reporting. The process and requirements have been defined, and system options are currently being explored with a view to development and training being conducted over the winter and early spring.

Theme Two – Connecting with our Customers

The Kent.gov website will undergo a refresh to make it more transactional and easier for customers to use. The intention is for a launch in 2013 of a new Kent.gov website which will include a customer-led design, ensuring that the website becomes the first place for customers to get their information and access the services they require. The redevelopment of kent.gov will significantly improve customer experience of KCC, creating the link between telephone, mobile, web and face to face service platforms. Involving customers in user- testing will enable KCC to build further on customer insight. Comments received from customers via GovMetric and other traditional means will ensure that improvements reflect the expectations and needs of customers.

Theme Three – Empowering our Staff to Meet Customer Expectations

A staff Customer Service training programme is being developed for launch in early 2013. The approach will build competence and understanding of each of the themes in a way that is relevant to staff at all levels of the organisation, including commissioned services. The aim will be to encourage staff to put best practice ideas into action. Materials will be delivered in a variety of ways ensuring that staff can take part in development in a way that suits their learning and operational needs. This will include e-Induction, group workshops, team development days, personal development modules and Kent Manager, all deployed as part of the overarching training plan.

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

We have focused on a number of key areas to improve processes whilst unlocking savings. A couple of examples are:

- Better directing of phone calls for Registration Services relating to Ceremonies to local offices, resulting in an 85% reduction in these calls being handled at the Contact Point without any added value to the customer.
- Working with the Concessionary Fares team to review and define the bulk renewal process for Older Persons and Disabled Pass Holders scheduled for March 2013. The newly agreed process of renewal will reduce the number of contacts with the customer and deliver a smoother more efficient process.

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

Working with the Joint Kent Chiefs Customer Service sub-Group and the Public Services ICT Board, a partnership approach to channel shift has been approved and will now move into the action planning stage.

We are continuing to explore work with Post Office and Experian to look at how they can support authentication requirements and transactions for those who cannot transact online.

Research has been progressed on evaluating best practice approaches to online customer transactions, to assist and inform the design of the future Kent Account – which will allow Kent residents to interact with KCC through a single account.

Customer Services

Performance Indicators

The percentage of Tier 1 (high priority) calls answered within 20 seconds was behind target during the quarter. Measures have been put in place to improve performance although it will take time for their full effect to be realised. Performance figures during October have shown a good increase and if this is maintained, the full quarter result to December will be on target or close to target.

A key cause of performance being behind target is that staffing levels have been under capacity. Recruitment has been undertaken with new staff having started in September and this has had an immediate impact, although the new staff are still completing training.

The Interactive Voice Recognition (IVR) pilot, put in place in August, has helped to ensure that customers are directed to the most appropriate advisor for their particular enquiry. Callers have been able to select the right service first time, reducing the double handling of calls and the number of repeat callers and abandoned calls.

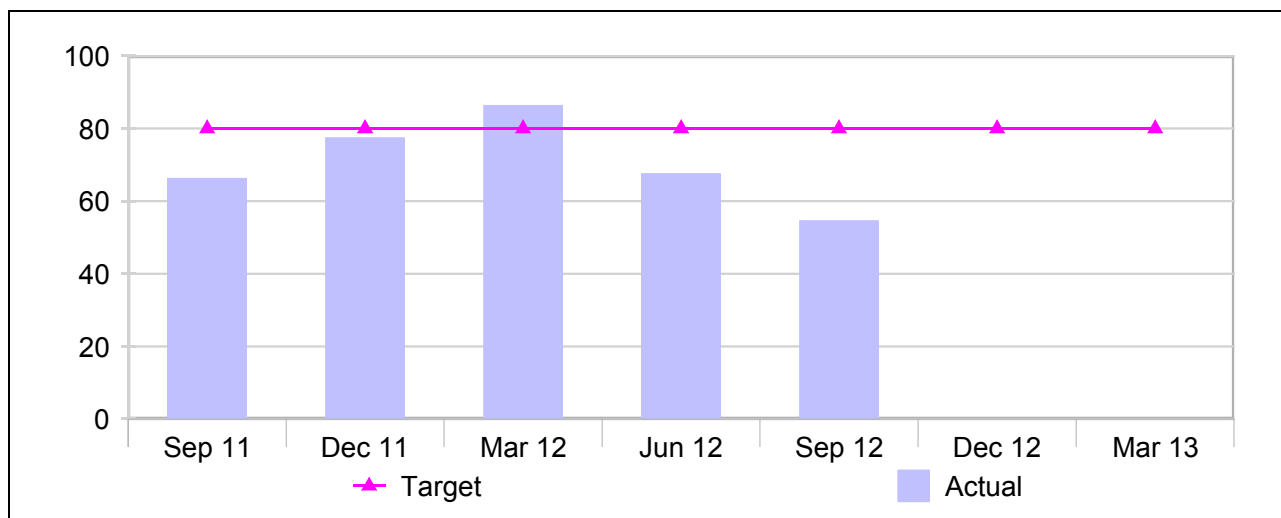
We are still burdened with 28 separate back office IT systems in the Contact Point but are looking working closely with our IT specialists to develop the use of Customer Relationship Management (CRM) Software. This will significantly streamline processes, increase productivity and reduce the amount of time lost to training under current arrangements, maximising efficiency in call handling.

A recent short term impact on performance has been the need to improve resilience in call answering for the Social Services line and the Kent Contact and Assessment Service (KCAS). Calls were previously handled in another location and this service moved into the Contact Point in Maidstone last April. Following the transfer there has been a loss of original staff within the team and this has required us to divert other staff into additional training, working alongside the experienced KCAS staff. This additional training time has had an impact on the overall performance of the Contact Point.

Visits to the website are above target and remain higher than past trends, although this trend is slightly overstated in the figures presented, due to better data capture of information through the google analytics tool used to record visits.

Data for **satisfaction with the contact centre and website** are now being collected, with feedback comments left by residents being used to drive improvement in our processes to deliver higher satisfaction and better experience for customers. Data collection has been in place for two months, through use of the Govmetric tool. In future performance reports we will present trend and benchmark data for these satisfaction metrics.

Percentage of Tier 1 (high priority) calls to Contact Point 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%	55%		
Target	80%	80%	80%	80%	80%	80%	80%
RAG Rating	Red	Amber	Green	Red	Red		

Commentary

Performance for the second quarter was behind target and behind the previous quarter. Measures were put in place during the quarter to improve performance, however it will take time for their effect to be realised. Early results for the quarter to December are showing strong performance as at the end of October.

Contact Point is beginning to add more value to calls, reducing its role in those services where it merely passes calls to the back office to one where it completes more transactions at the first point of contact. This means that whilst call volumes are decreasing, the complexity of calls are increasing, requiring more of the advisors time.

The IVR (Interactive Voice Response) pilot has been critical in helping to reduce call volumes and call length since it was introduced in August 2012. During September we used IVR and the website to inform customers about the 'in-year schools admission' process. This pre-recorded advice helped to reduce the number of calls where the caller needed to speak to an advisor. Phone calls relating to Blue Badges also saw a reduction in call volumes during September, indicating that the process improvements implemented over the summer are having an impact.

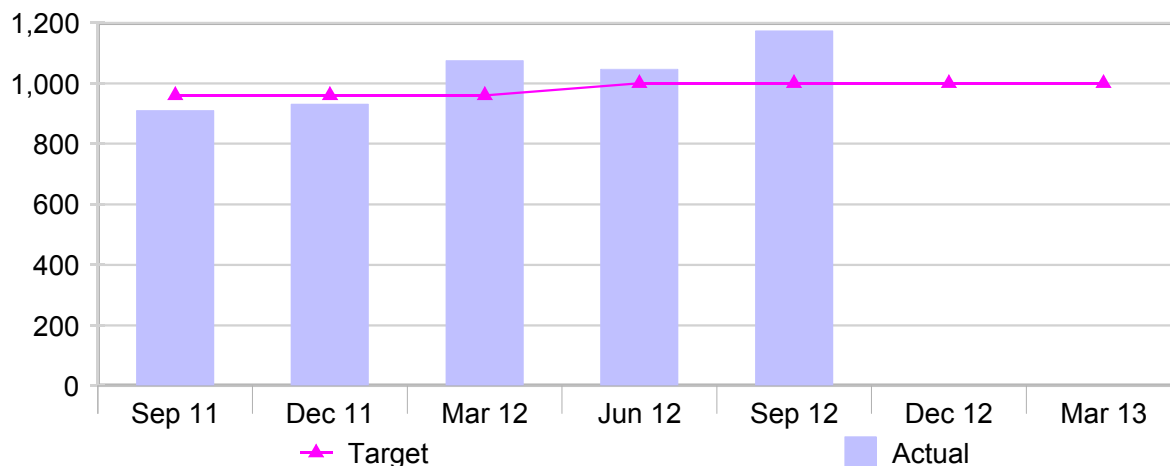
Data Notes

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	1,046	1,173		
Target	960	960	960	1,000	1,000	1,000	1,000
RAG Rating	Amber	Amber	Green	Green	Green		

Commentary

There was a general increase in visits to Kent.gov this quarter from the last quarter. The site also attracted more visits because the deadlines for the Kent Freedom Pass, applying for a secondary school place and Kent Test registration fell in this quarter.

Google analytics codes has been added to the Freedom Pass web-page and the search for a school application, allowing visits to be counted under the Kent.gov profile, so current data is not measured like for like with previous figures. However, without the addition of these statistics, visits to kent.gov are still 14% higher than the same quarter in 2011.

Mobile visits are 226% higher than the same quarter in 2011 and 35% higher than last quarter.

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

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 Contact Point in this period was 277,000, which is a 7% increase on the previous quarter's activity but a 8% reduction on the same time last year. Call volumes for the last 12 months have been 11% lower than the year to September 2011.

Major reductions are being seen in calls being routed through old switchboard numbers and we are also now seeing reductions in calls logged under the number 247247, as these calls are being correctly routed to the right queue automatically through use of IVR.

However, the reduction in the volume of calls has been more than out weighed by the increase in **average call handling times**. The Contact Point is handling less routine calls, where transactions can be delivered on the website (e.g. library book renewal) and more complex service enquiries are now being handled within the Contact Point (e.g. calls relating to social care). As a result average call handling times were up to 180 seconds in the quarter to September which is a 15% increase on the same time last year.

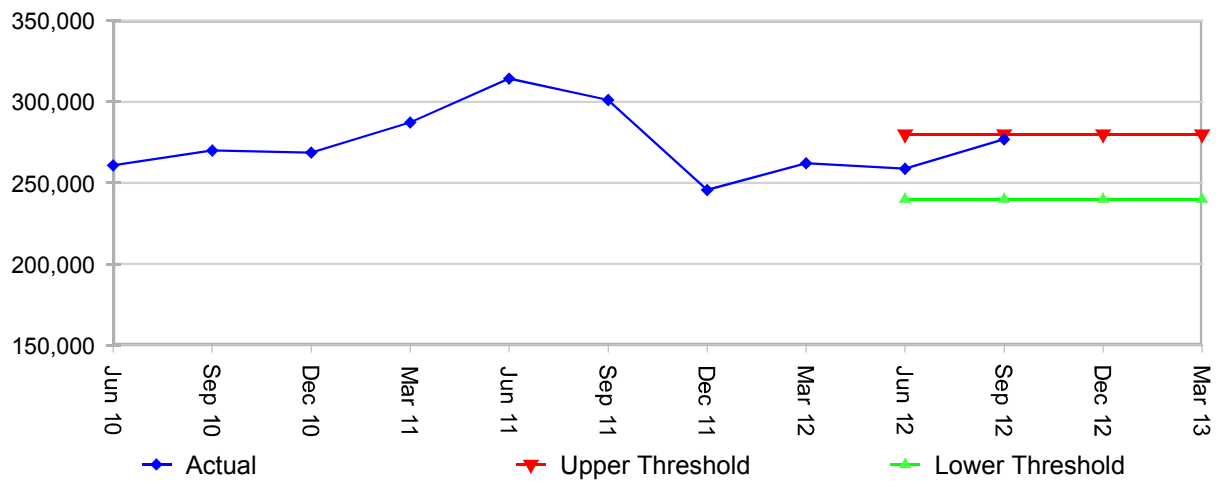
In the second quarter of 2012/13 we received 987 **complaints** and 1,715 compliments. This is a 4% decrease on complaints in the same quarter last year but above our recent trend level and 22% higher than the previous quarter. The majority of this increase can be accounted for by public complaints about the new policy relating to Household Waste Recycling Centres with a four-fold increase in complaints compared to the previous quarter.

Visits to libraries were up 13% in the quarter compared to last quarter, which is the expected seasonal trend. Visitor numbers are however lower than the same quarter last year by 9% same quarter 6% on a rolling 12 month basis. There have had several closures in Broadstairs, Canterbury and for self-service during the last quarter, which would have had an impact on visitor numbers. It is also suspected that the Olympics may have affected the figures as well as these closures.

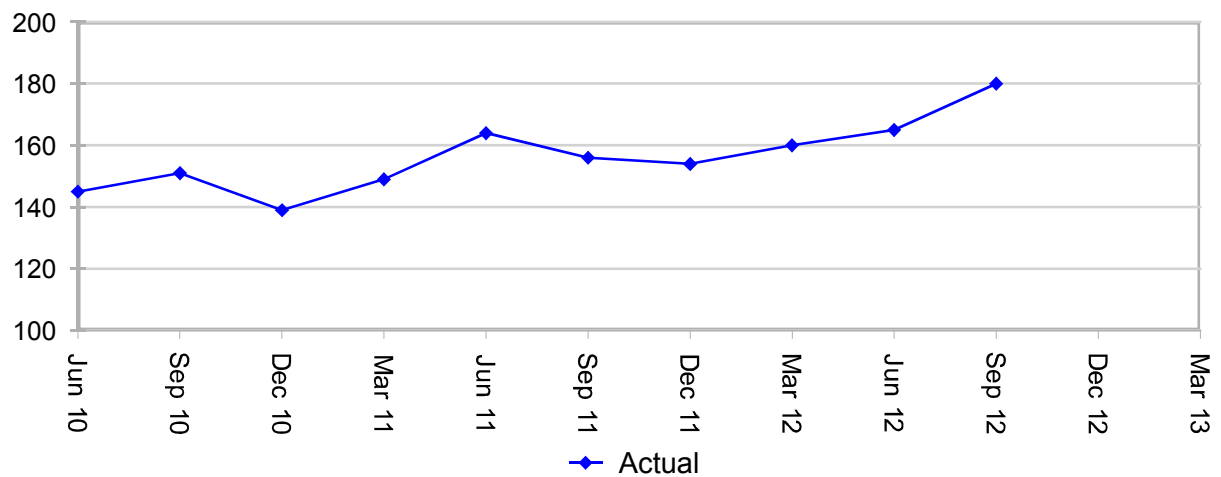
Book issues from libraries in the quarter were also low compared to the same quarter last year, down by 12%. However on a rolling 12 month basis book issues are only down by 3% compared to the previous year.

Customer Services - Lead indicators

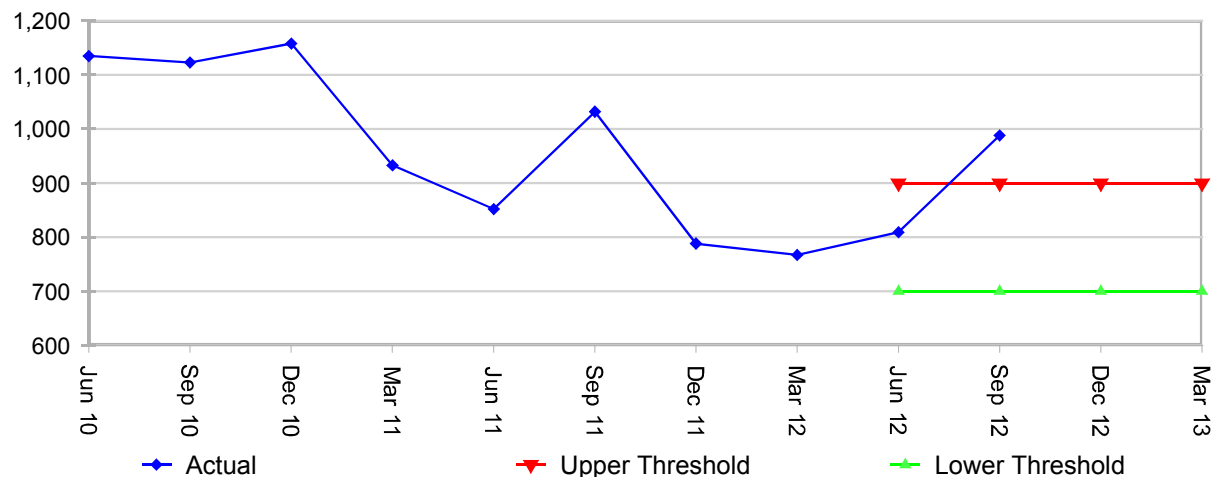
Number of calls received by the Contact Point each quarter

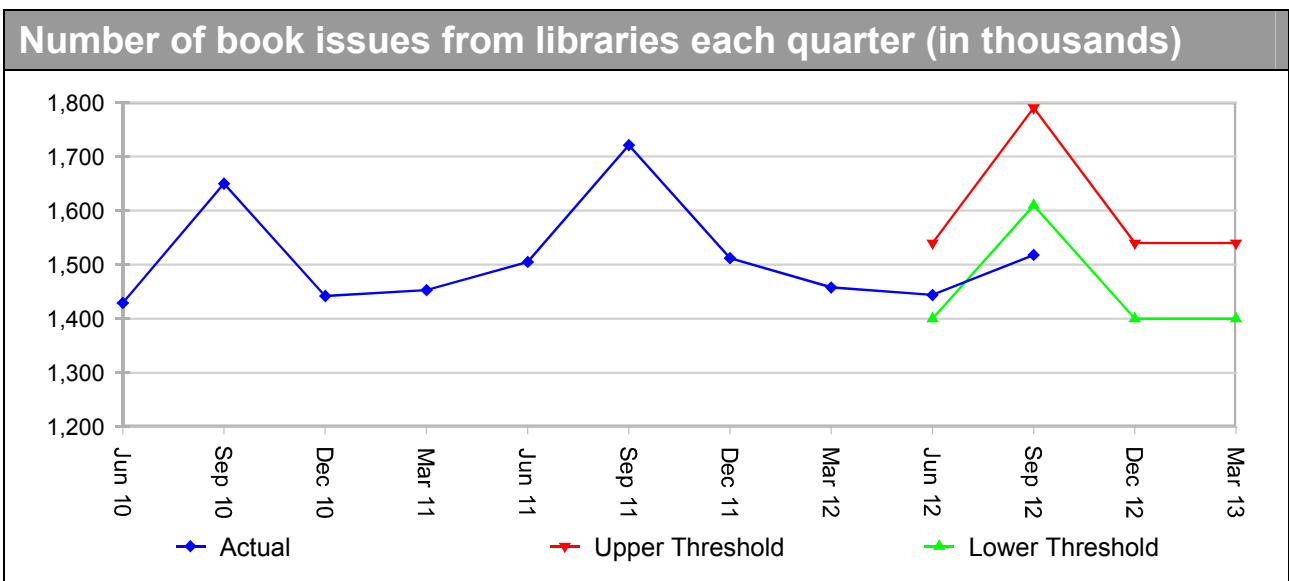
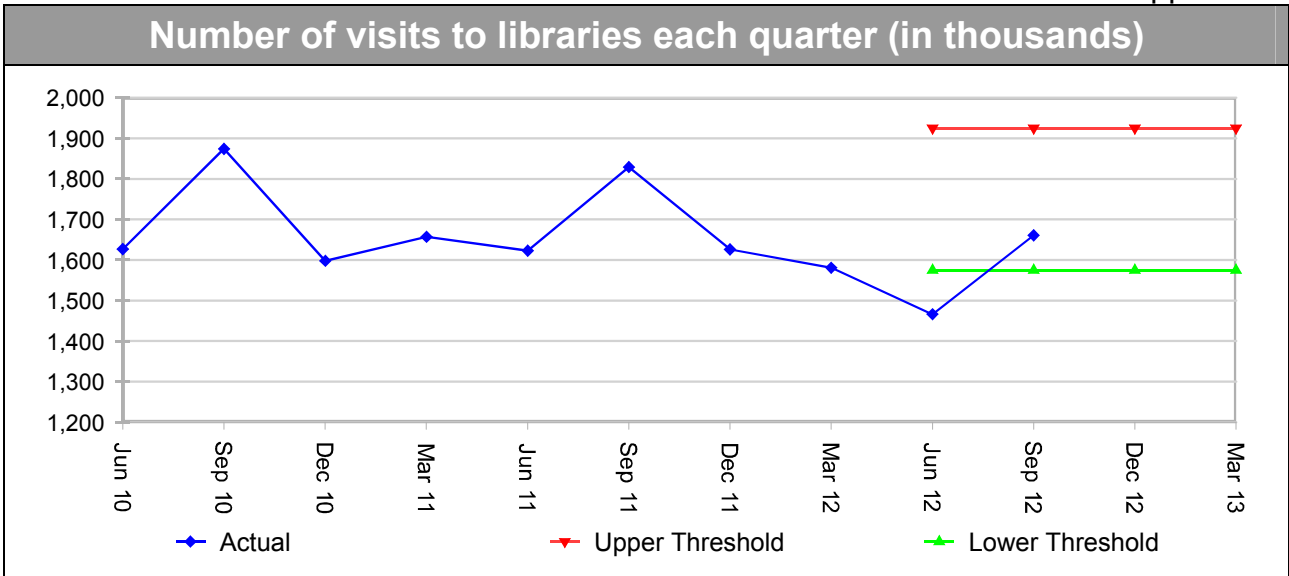


Average call handling time in seconds each quarter



Number of complaints received each quarter





Breakdown of calls received at the Contact Point

Contact Phone Line or queue calls are directed to	Tier	12 mth to Mar 11	12 mth to Mar 12	12 mth to Sept 12	Change
Highways and Transportation	1	142	158	154	-3%
247 main phone line	1	135	159	144	-11%
Libraries and Archives	3	172	131	111	-19%
Adult Social Care	1 / 2	79	98	107	9%
Office switchboards	1 / 2	166	125	91	-37%
Registration Services	1	124	105	86	-21%
Education Line	2	57	90	81	-10%
Blue Badges	2	41	61	62	1%
Children's Social Services	1	36	42	47	11%
Adult Education	2	59	47	43	-11%
Concessionary Fares	2	1	22	21	-6%
Property and Facilities	1 / 2	21	18	17	-7%
Kent report line	2	10	10	13	18%
CFIS	2	0	10	10	-9%
Freedom Pass	3	-	-	9	-
Access Kent	3	8	8	7	-8%
Emergency Line	1	7	6	7	11%
District council out of hours	1	5	5	5	-
Other lines	1 / 2 / 3	24	26	27	5%
Total Calls (in thousands)		1,087	1,123	1,043	-8%

Commentary

Call volumes overall to the Contact Point have shown a reduction with the quarter to September seeing 9% less calls than the same time last year and the year to September seeing 7% less calls than the year to March 12.

- Work has been completed on directing calls from the main contact line 08458 247247 to the most appropriate call queue for the caller using IVR (introduced in August). This will lead to a 50% reduction in calls recorded on this line. Customers are now being directed to the right advisor first time and this is reducing the number of calls handled.
- 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 covered on this contact line.
- 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. This has freed up advisor time to deal with more complex calls.
- The Contact Point continues to handle a wider range of calls and an increasing number of calls to support social services for both adults and children.
- Phone calls relating to the Freedom Pass can now be identified as a separate queue due to the introduction of IVR. The figures of 9,000 calls only relates to two months, although these will be the busiest months of the year.
- Within the other lines there was an increase in call volumes and length of calls relating to the new policy for Household waste recycling centres.

Breakdown of complaints by service

Service	Year to Mar 11	12 mth to Mar 12	12 mth to Sept 12	Change
Highways and Transportation	1,959	939	986	5%
Libraries, Archives and Registrations	133	722	718	-1%
Children's Social Services	406	503	426	-15%
Adult Social Care	523	425	412	-3%
Waste management	210	193	358	+85%
Commercial Services	75	152	83	-45%
Adult Education	151	117	90	-23%
Insurance Claims	416	106	59	-44%
Countryside access and country parks	110	105	40	-62%
Gateways and Contact Point	61	66	84	27%
Education services	88	44	34	-23%
Youth services	43	16	11	-31%
Other services	190	71	70	-1%
Total Complaints	4,365	3,459	3,371	-3%

Commentary

In the second quarter of 2012/13 we received 987 complaints, which was a 4% decrease on the same quarter last year. The year to September 12 also showed a reduction in complaints of 3% compared to the year to March 12.

Waste Management

There was a significant increase in complaints relating to Waste Management in this quarter. This was due to the change in operational policy at Household Waste Recycling Sites. There were 204 complaints and 14 compliments relating to the new policy. The policy did not come in to effect until 1 October; however the public engagement period began in September.

Highways and Transportation

The unforeseen wet summer created the perfect growing conditions for vegetation and due to the wet grass Highways were unable to cut the vegetation as normal. This resulted in higher volumes of complaints about soft landscaping and added to a higher number of drainage complaints. There were 324 complaints and 167 compliments during the second quarter.

Contact Point

The complaints in the Contact Point were largely due to the time taken to process applications for Blue Badges. We have reviewed the process to issue badges and implemented changes and as a result processing time is down from 12 weeks to 7 weeks. We expect this to reduce further as the new process is embedded.

A new system and process is being put in place to record complaints to ensure a more consistent approach across all service areas within the council. Once the new system is in place, we should expect an increase in the number of logged complaints as a result of a more consistent approach.

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 (SCS)
Director	Mairead MacNeil
Division	Specialist Children's Service (SCS)

Performance Indicator Summary

	Current RAG	Previous RAG	Direction of Travel
Percentage of initial assessments completed within 7 days	GREEN	GREEN	↑
Percentage of case holding posts filled by permanent qualified social workers*	AMBER	AMBER	↓
Percentage of children becoming subject to a child protection plan for the 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	RED	RED	↓
Children in Care with 3 or more placements in the last 12 months	RED	RED	↑

Improvement Plan Update

Overview

The Improvement Programme began in February 2011 and was set up to respond to the failings identified during the 2010 Ofsted inspection. The Programme has been split into three Phases (or tranches) of work.

- Phase One of the Improvement Plan focused on strengthening the quality of practice, introducing robust performance management, restoring throughput and dealing with the backlog of unallocated cases and incomplete assessments.
- Phase Two was focused on building on the improvement made during Phase One, with an emphasis on quality and sustainability.
- The aim of the Phase Three Plan is to deliver a whole system approach to managing family pathways from early help to statutory intervention.

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, planning and provision to ensure that decision making is timely and child-centred.

3. Strengthen the range of preventative services to avoid unnecessary family breakdown and to target support for children and young people with additional needs.
4. Improve care planning and outcomes for Children in Care.
5. Improve care planning and outcomes for Children in Need, including those subject to Child Protection Plans.
6. Implement an integrated structure for service delivery supported by an effective infrastructure with robust performance measures.

Phase Three of the Programme will run until August 2013, when a decision will be made about whether to continue with the Programme or to integrate this work into mainstream business.

Key Achievements

- The backlog of unallocated and incomplete assessments has been cleared.
- Numerous measures have been employed to improve the quality of practice, including countywide training of staff as part of the Duty and Practice Improvement Programmes, the introduction of the County Audit Programme, the launch of the Performance and Quality Assurance Frameworks, and the production of a range of revised policies, procedures and guidance in response to areas of need.
- Timeliness of assessments has been restored and maintained.
- Social Worker caseload levels remain low.
- Instances of unallocated Child in Need cases are rare.
- A range of improvements have been made to staff accommodation, infrastructure and parking arrangements; a new Integrated Children's System (ICS) has been commissioned and is in the process of implementation.
- The Recruitment and Retention Strategy has been launched, and a recruitment drive is underway.
- An external provider has been commissioned to provide a programme of training to strengthen supervision and management oversight.
- Extensive training and workshops for all agencies involved in referral thresholds and Common Assessment Framework (CAF) developed and implemented.
- A range of Early intervention and Prevention services have been commissioned.
- The Central Duty Team has been introduced to effectively deal with contacts and referrals. Building on this achievement the Central Referral Unit (a multi-agency team managing the referral processes for public protection) became operational in January 2012.
- The Division has been subject to a restructure to ensure that children and young people are provided with the correct level and type of support to meet their needs.
- Fortnightly multi-disciplinary placement panels taking place to ensure the correct resources are being allocated to cases. These are being chaired by the Area Directors (ADs). These panels 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.
- The Ofsted inspection of Fostering rated the service as adequate in July 2012
- The Virtual School Kent (VSK), established to provide an integrated approach to improving outcomes for looked after children and care leavers, has led to 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. The VSK had an extremely positive thematic Ofsted inspection this year (the report findings being published in October 2012).

Finance

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 and new ICS system. £1m has been allocated to the programme in the 2012/13 financial year.

Governance

The Improvement Programme reports to the Improvement Board on a bi-monthly basis. The Improvement Board is a government appointed Board, chaired by an independent consultant (Liz Railton). The Board is attended by the Department for Education (DfE) and senior managers from Health, the Police and KCC. The Board perform a scrutiny role, ensuring the Programme remains on track and delivers the required improvements.

A special Board has also been established to review the progress of the Adoption Service. The Adoption Board is chaired by Jonathan Pearce, CEO of Cabrini Children's Society. This Board meets on a bi-monthly basis.

Finally, the Programme is subject to internal scrutiny via the Children's Services Improvement Panel (chaired by Mrs Whittle, Cabinet Member for SCS), and the SCS Programme Board (chaired by Andrew Ireland).

Risk Management

An Improvement Programme Risk Register was established at the beginning of the Programme, and is comprehensively maintained. This Register is reported to the external Improvement Board at each meeting. Key strategic risks that need to be mitigated are:

- Recruitment and retention of sufficient experienced staff and managers.
- That the capacity and skill set of the quality assurance and evaluation sub group of the Kent Safeguarding Children's Board is sufficient to meet the Board's needs.
- The possibility of untoward safeguarding incidents.
- Numbers of Children in Care may continue to increase which may impact on staffing resources and outcomes for children.

Children's Social Services

Performance Indicators

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

The **percentage of caseholder social worker posts held by qualified social workers** was 81.6% for August. Due to structural changes in Specialist Children's Services effective from 1 September the data on the establishment figures and vacancy levels was unavailable for the month of September, and monthly reporting will recommence from October 2012. Although the service has been maintaining overall staffing levels at slightly above establishment level, this has only been achieved through the high use of agency workers.

A number of actions are being taken to address this:

- A new targeted recruitment campaign has been launched.
- Kent Top Temps have been asked to develop a proposal for the recruitment of substantive experienced social workers.
- 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 percentage of children **becoming subject to a child protection plan for the second time** has increased again this quarter. All cases where the new plan is within a year of an old plan are being carefully reviewed. However, most of these cases are for children who have not been subject to a plan within the last 12 months. From next year this indicator will exclude those cases and only report on children who become subject to a plan within 12 months of coming off a plan. On the basis of the new definition the current result would be 10.4%.

The percentage of **children subject to a child protection plan for two or more years** has reduced this quarter and results are close to target. 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 Kent Safeguarding Children Board's (KSCB's) scrutiny function to ensure effective multi-agency engagement in child protection planning.

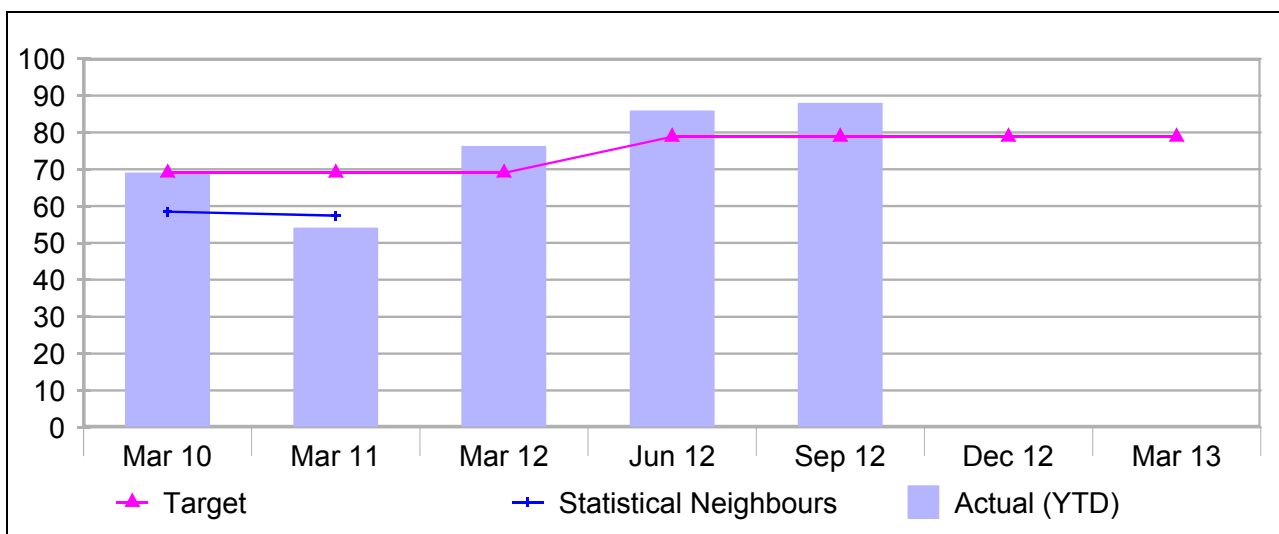
The percentage of **looked after children who are adopted** is below target and action being taken to increase the number of adoptions includes:

- 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;
- Service 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 percentage of **children in care with 3 or more placements** in the last 12 months has reduced this quarter and performance is closer to target. Changes implemented, which will impact upon this performance measure, include:

- Placement Panels being established which will ensure that all placement moves meet the needs of the child.
- Placement Stability Core Groups established to prevent and support potential breakdowns in placements.
- All cases for children who have had two placement moves to date being reviewed.

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%	88%		
Target	69%	69%	69%	79%	79%	79%	79%
RAG Rating	Green	Red	Green	Green	Green		
Stat N	59%	57%					

CommentaryImprovement Notice Target

The target for initial assessments carried out within 7 days of referral continues to be exceeded and shows improved performance between Quarter 1 and Quarter 2 of 2012/13.

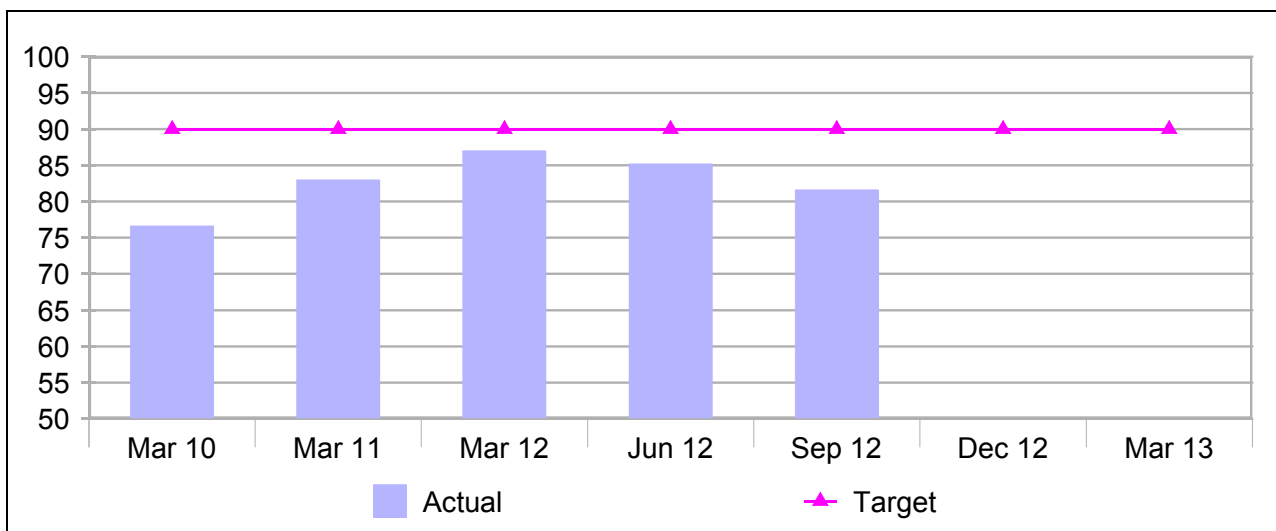
The emphasis within the assessment process has shifted from timeliness to the quality of casework. Managers are being encouraged to resist signing off poor quality assessments, even if this means that timescale completion dates may be missed as a consequence.

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%	81.6%*		
Target	90%	90%	90%	90%	90%	90%	90%
RAG Rating	Red	Amber	Amber	Amber	Amber		
Agency		16.1%	13.9%	15.8%	12.9%		

*August Figure

Commentary

Improvement Notice Target

- A new targeted recruitment campaign has been launched.
- Kent Top Temps have been asked to develop a proposal for the recruitment of substantive experienced social workers.
- 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.

Due to structural changes, September data was unavailable. Monthly reporting will recommence from October 2012.

Data Notes

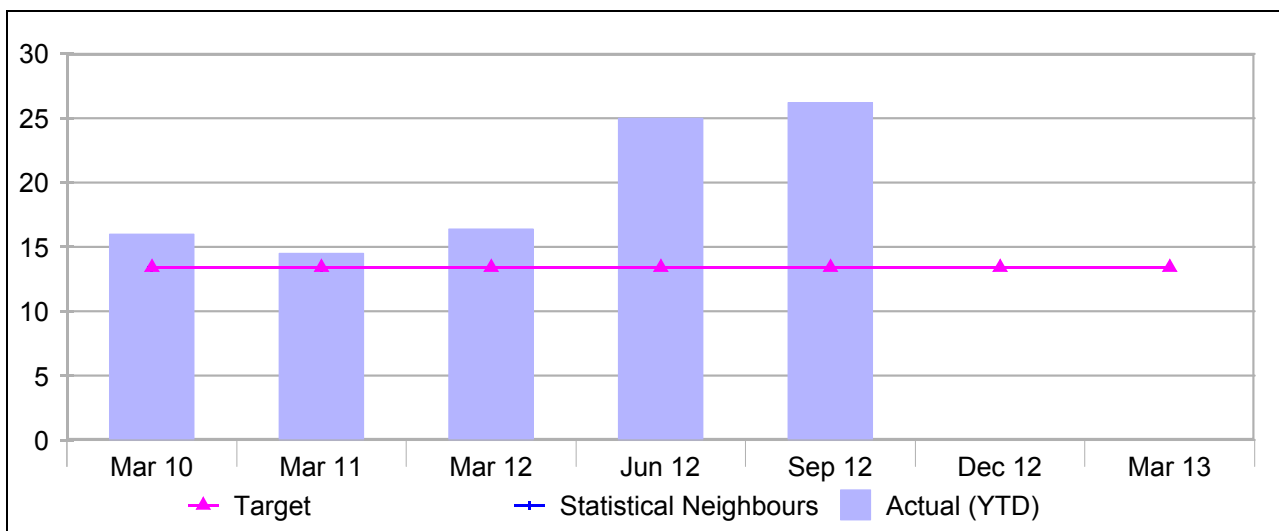
Tolerance: Higher values are better.

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%	26.2%		
Target	13.7%	13.7%	13.7%	13.4%	13.4%	13.4%	13.4%
RAG Rating	Red	Amber	Red	Red	Red		
Stat N.	13%	13.4%					
Number	167	219	227	46	120		

Commentary

Improvement Notice Target

All cases where the new plan is within a year of an old plan are being carefully reviewed. This equates to 48 cases and each case will be reviewed by the Safeguarding Unit to understand why this has happened.

Many of the children becoming subject to a plan for a second or subsequent time this year were not subject to a previous plan within the previous twelve months. From next year these children will not be counted under this indicator. Under the new definition the result for this year would be 10.5%.

Data Notes

Tolerance: Lower values are better.

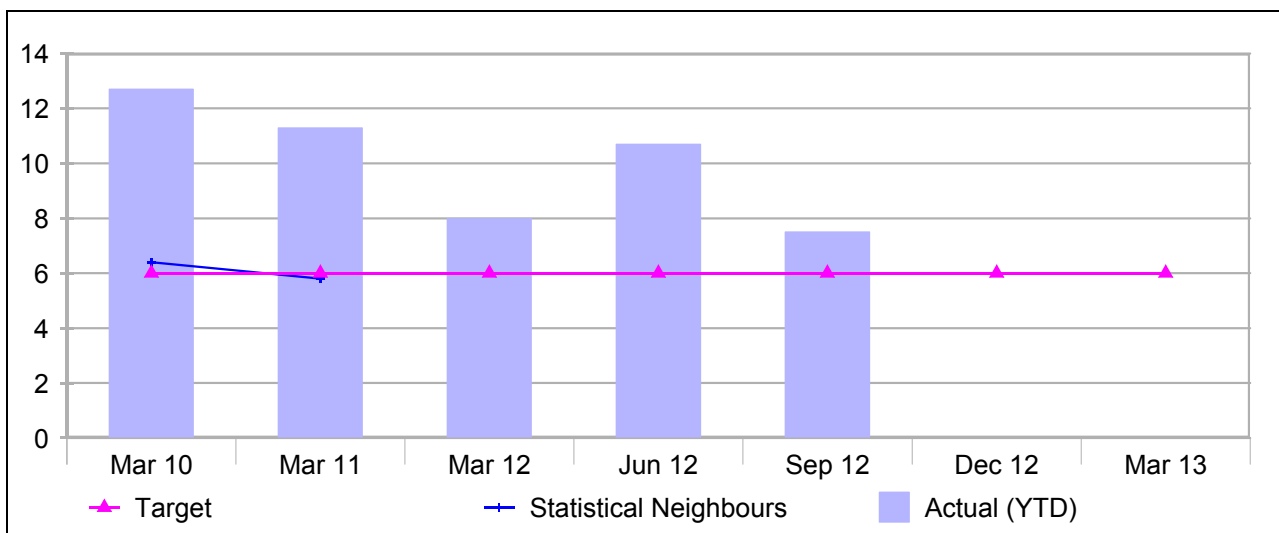
Data is reported as financial year to date.

Calculated as the percentage of children commencing a new plan, who had been subject to a previous plan at any time.

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%	7.5%		
Target	6%	6%	6%	6%	6%	6%	6%
RAG Rating	Red	Red	Red	Red	Red		
Stat N.	6.4%	5.8%					
Number	100	126	161	36	46		

Commentary

Improvement Notice Target.

There has been continued improvement in performance for this measure, both throughout last year and in the first two quarters of 2012/13. Performance is now close to the Improvement Notice Target.

We continue to review 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.

Data Notes

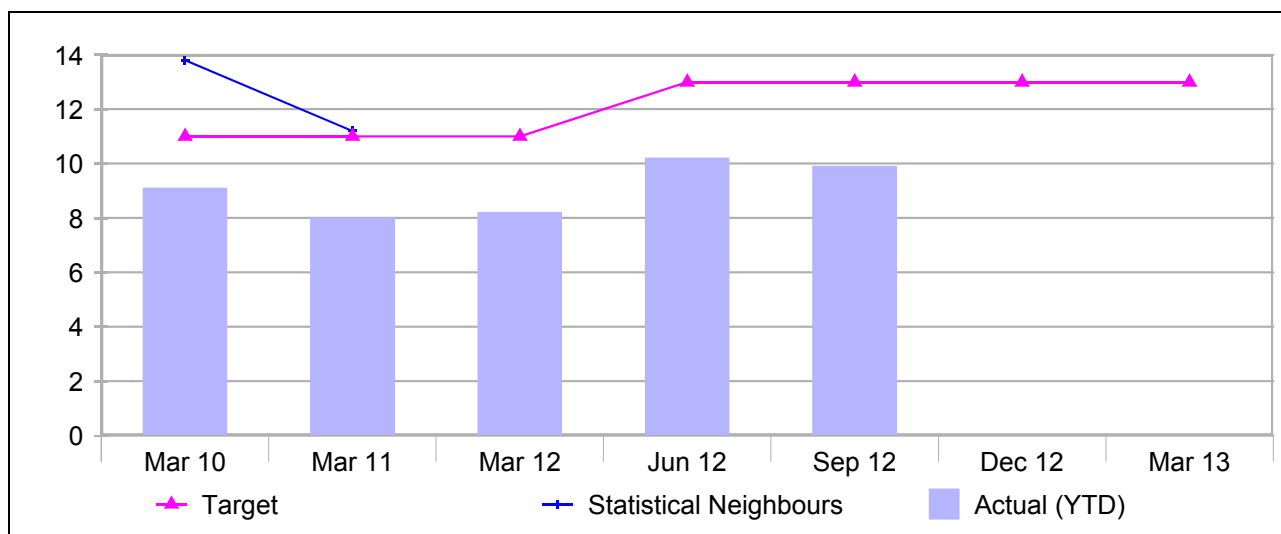
Tolerance: Lower values are better.

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

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	9.1%	8.0%	8.2%	10.2%	9.9%		
Target	11%	11%	11%	13%	13%	13%	13%
RAG Rating	Red	Red	Red	Red	Red		
Stat N	13.8%	11.2%					
Number	70	60	70	20	42		

CommentaryImprovement Notice Target.

Performance is behind target but results so far this year are an improvement on previous years.

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.

Care leavers in Kent include a high number of Unaccompanied Asylum Seeking Children (UASC) who are unlikely to be adopted which has an impact on performance

Data Notes

Tolerance: Higher values are better.

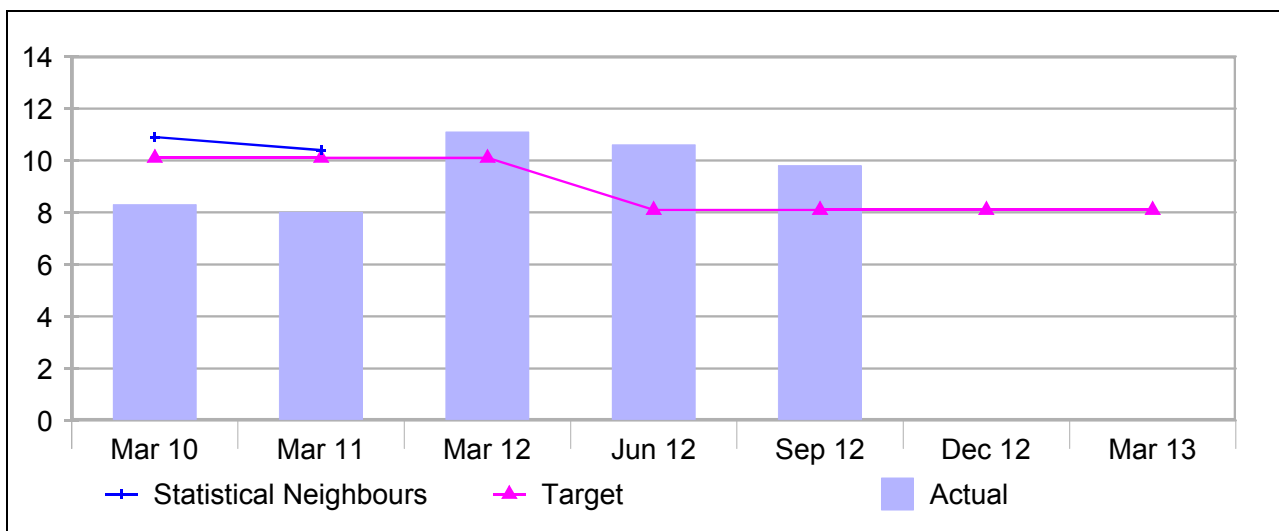
Results are reported as year to date.

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

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	8.3%	8.0%	11.1%	10.6%	9.8%		
Target	10.1%	10.1%	10.1%	8.1%	8.1%	8.1%	8.1%
RAG Rating	Green	Green	Amber	Red	Red		
Stat N.	11%	10%					

Commentary

Actions to improve performance include:

- Placement Panels being established which will ensure that all placement moves meet the needs of the child.
- Placement Stability Core Groups established to prevent and support potential breakdowns in placements.
- All cases for children who have had two placement moves to date being reviewed.

179 children have had three or more moves in placement in the 12 month period. Of these, the Catch22 Service (responsible for children over the age of 16) has the highest percentage. These will include planned changes towards independent living.

Data Notes

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

Data Source: ICS

Children's Social Services

Lead Indicators

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.

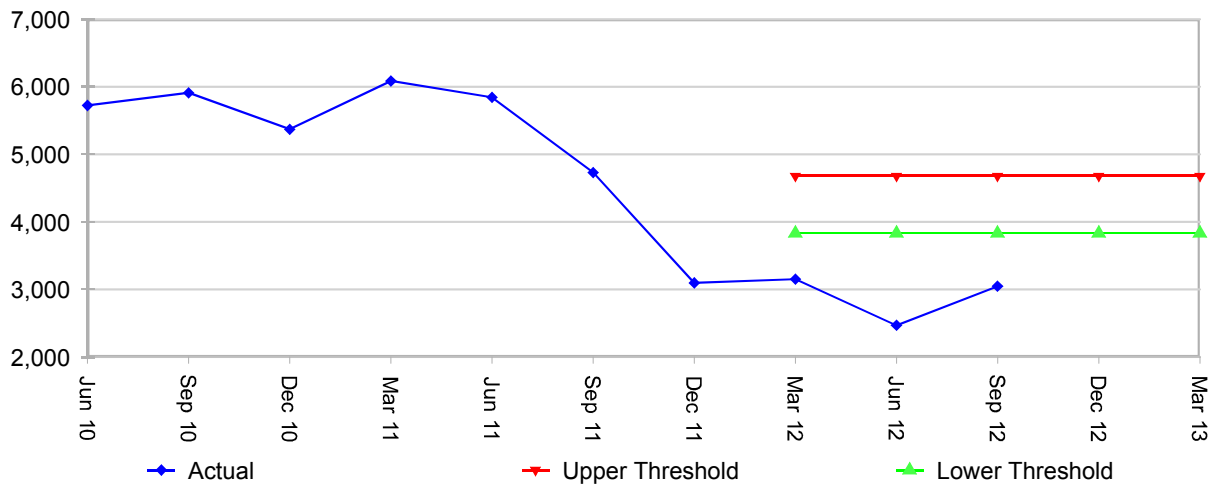
In the longer term, the following actions will impact on Children in Care numbers:

- 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.

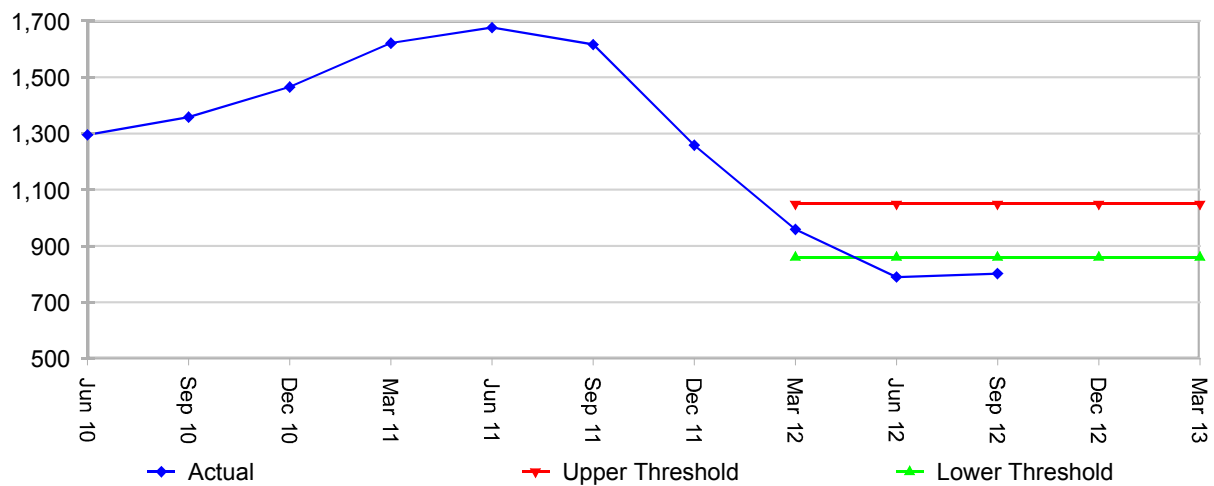
Figures for **unallocated cases, initial assessment in progress and out of timescale, and core assessments in progress and out of timescale** are all within expected levels.

Children's Social Services - Lead indicators

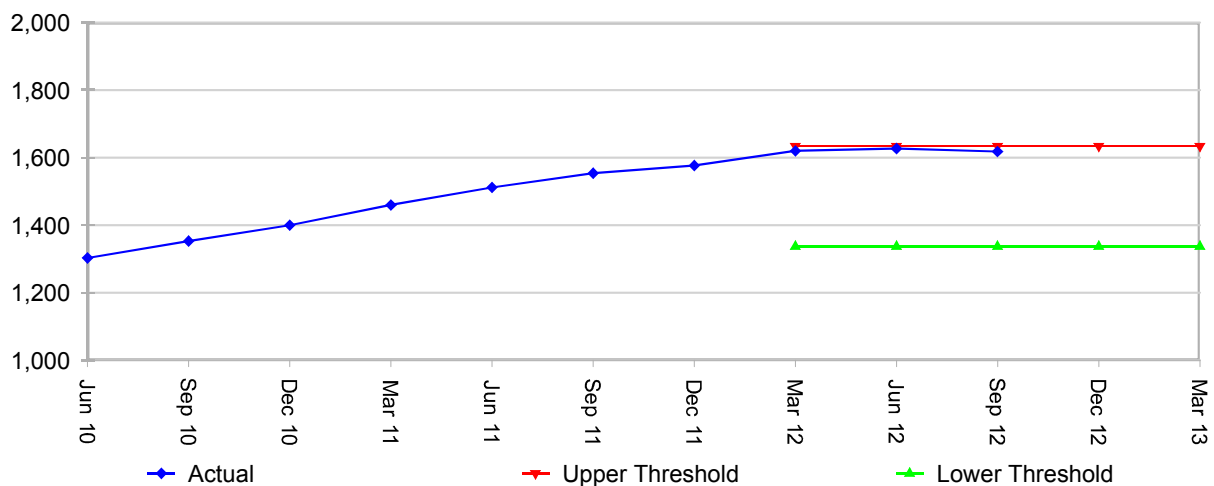
Quarterly number of referrals



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

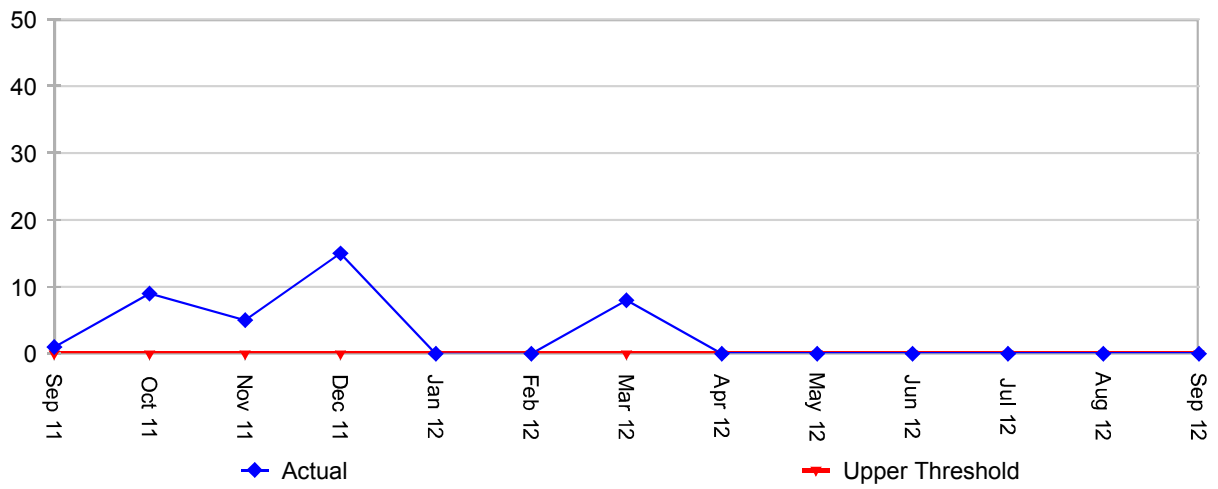


Number of indigenous looked after children (quarter-end count)

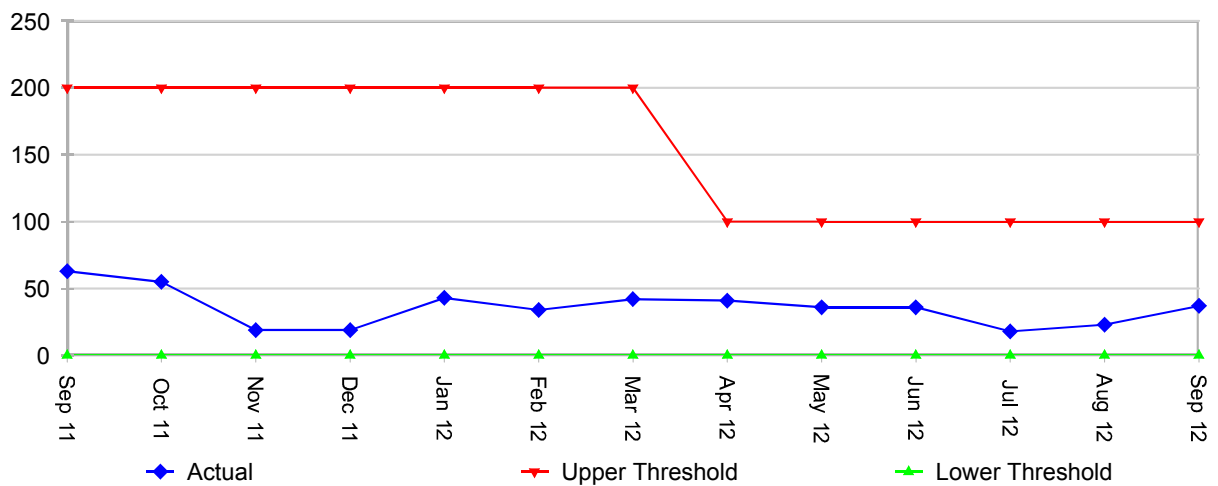


Children's Social Services - Lead indicators

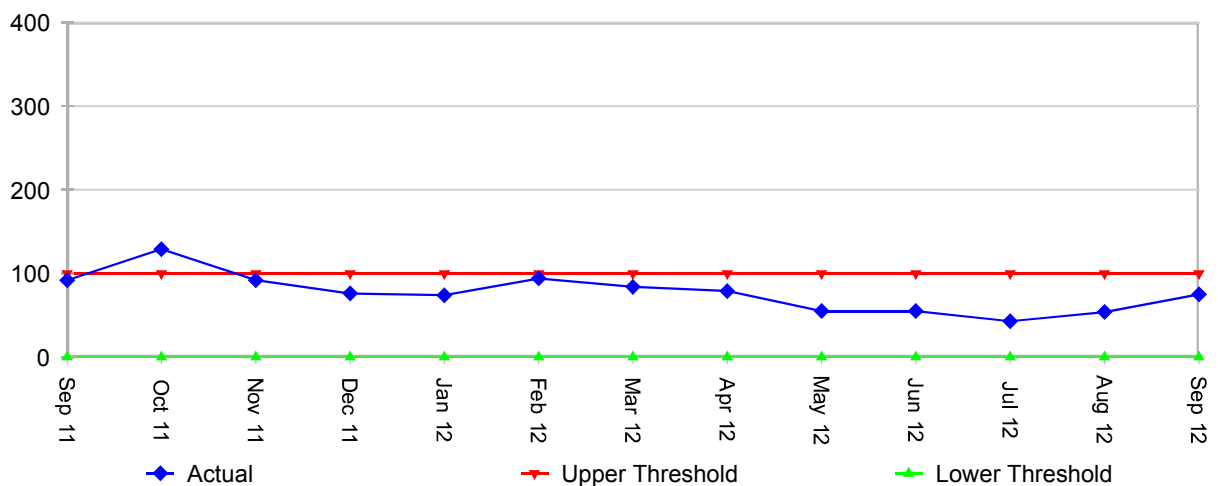
Number of unallocated cases for over 28 days (month-end count)



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



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



Education, Learning and Skills

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	AMBER	RED	↑
Attainment gap for children with Free School Meals at Key Stage 2	GREEN	RED	↑
Percentage of primary schools with Good or Outstanding Ofsted inspection judgements	AMBER	AMBER	↑
Number of schools in category (special measures or with notice to improve)	RED	RED	↔
Percentage of SEN statements issued within 26 weeks (excluding exceptions to the rule)	RED	RED	↑
Percentage of pupils permanently excluded from school	GREEN	AMBER	↑
Number of starts on Kent Success Apprenticeship scheme	GREEN	GREEN	↓

Standards & School Improvement 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% 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 currently have 23 primary schools (down from 70 in 2011 and 95+ in 2010) below the floor standard of 60% of pupils achieving level 4 in both English and Maths combined and 17 secondary schools (down from 27 in 2011) below the new floor standard of 40% of pupils achieving 5 GCSEs at A* to C, including English and Maths.

We have issued a **new school improvement strategy** which shows how we are categorising our schools and the level of support they can expect to receive. This is summarised below.

Support level	Criteria for support level	Action required and support given
Intensive	Schools in an OFSTED category.	Statement of action and up to 20 visits a year.
High	Schools with satisfactory judgement for the last two Ofsted inspections, or meeting DfE Criteria 1 or 2.	Kent Challenge with 6 weekly plan. 12 to 15 visits.
Medium	Schools with last inspection judgement of satisfactory or Kent Criteria 1.	Action plan with 12 week review and 6 to 8 visits.
Low	Good, outstanding schools and collaboratives.	Universal support, up to 3 visits. 2 day offer.

Support to Governors is negotiated on a school by school basis.

- DfE Criteria 1 is a school which has been below the government floor standard for the last 4 years.
- DfE Criteria 2 is a school which has been below the government floor standard and/or has been below the national average for level of pupil progress for the last 3 years.
- Kent Criteria 1 is a school which has been below the government floor standard for 2 years and/or has been below the national average for level of pupil progress for the last 3 years.

The number of schools in the High Support category is as follows:

	Primary	Secondary Maintained	Secondary Academies
High Support		13	7
Double Satisfactory (Satisfactory judgement at last two Ofsted inspections)	72		
DfE criteria 1	15		
DfE criteria 2	44		

Double satisfactory is a new high risk category following the introduction of the new OFSTED framework in September. For new inspections the satisfactory grade is being replaced with a category of Requiring Improvement and if a school receives this judgement on two successive inspections they are likely to be moved into an OFSTED category. In short, the new inspection regime is built on the premise that satisfactory is not good enough and all schools need to aim to become 'Good'.

Rigorous action has been taken in many of the schools within the High Support category, to reduce the legacy of underperformance and to strengthen or replace new leadership, but this requires time to show impact.

All Kent Challenge schools require an action plan and in the vast majority of these schools the Kent Challenge Lead Advisers will hold 6 weekly progress meetings. We are supplying both financial and personnel support to assist rapid improvement within these schools.

There is still a legacy of underperformance in standards and of weak leadership in a significant number of schools. Teaching may also have been judged by Ofsted to be only satisfactory. Ensuring that schools have rigorous and robust assessment procedures in place is critical and we also have to challenge a culture in schools and amongst children of low expectations and low aspirations.

There remains an historical lack of challenge from Governing Bodies, particularly towards leadership, which has the effect of slowing the pace of change when the Local Authority challenges performance. However, many Governing Bodies have responded well to the challenge and are now more effective in holding the professional leadership of schools to account for the progress of pupils.

Education, Learning and Skills

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.

Provisional results for **pupil attainment at GCSE** has shown limited improvement this year, both locally and nationally, and the result is behind the target set. The change during the year in the grade boundaries for English has been a significant impact on overall results.

Provisional results for **pupil attainment at Key Stage 2** have shown significant improvement this year ahead of the target level. The change in results for Writing, which is now based on teacher assessment and not on an externally marked test, has had a significant impact on the results.

Provisional results for the **achievement gaps for children with Free School Meals** have shown some improvement for GCSE and substantial improvement ahead of target for Key Stage 2.

There has been a slight improvement in the quarter for the percentage of primary schools with Good or Outstanding **Ofsted inspection judgements for overall effectiveness**. Working in collaboration with schools the bespoke and targeted support and challenge provided through our School Improvement Strategy is designed to deliver improvements within schools against the criteria used by Ofsted (which includes quality of teaching and pupil attainment).

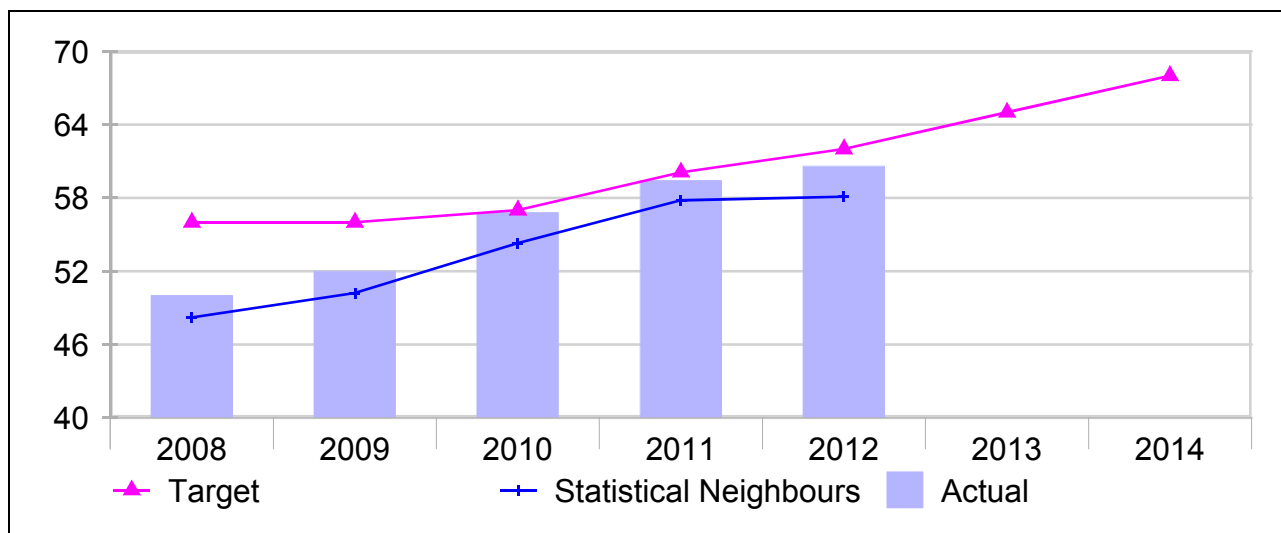
However, the number of **schools in Ofsted category** has not improved and continues to be some way off target. The Local Authority works closely with all schools in category. Each school, following a category judgement, will work to a Local Authority Statement of Action that is submitted to Ofsted for approval. The leadership of the school, including the Governing Body is held to account for progress against this plan every six weeks.

Performance has improved in the quarter for the percentage of **SEN statements issued within 26 weeks** (excluding exception to the rule), after a dip last quarter. 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 have reduced this quarter and results are on target with this quarter being the first time the number of permanent exclusions has dropped below 200. 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.

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%	60.6%	
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%	58.1%		

Commentary

The DfE provisional result for 2012 is 60.6%, an increase on last year's result with 58 schools showing an improvement in results. Kent has improved on 2011 performance by 1.2%. The national figure (not shown) was 58.6%, a drop of 0.3% from last year.

The statistical neighbour average has risen very slightly to 58.1%. Only one of Kent's statistical neighbours is performing higher than Kent, so Kent is performing well against both national and statistical neighbour benchmarks.

Data Notes

Tolerance: Higher values are better

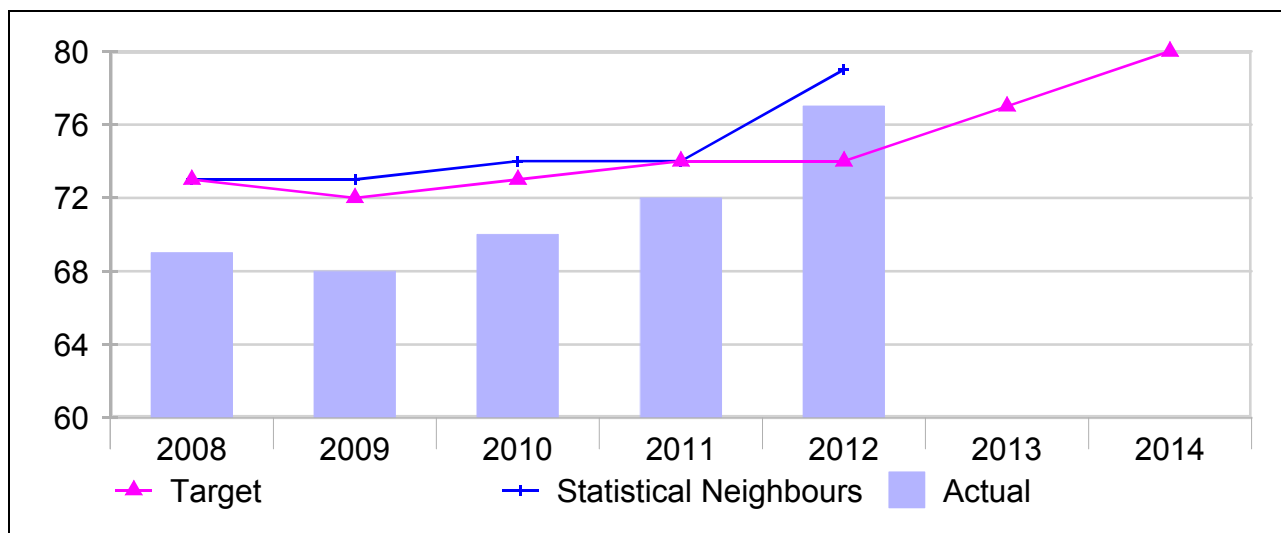
Data is reported as result for each year

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
↑



Trend Data – annual							
	2008	2009	2010	2011	2012	2013	2014
Actual	69%	68%	70%	72%	77%		
Target	73%	72%	73%	74%	74%	77%	80%
RAG Rating	Red	Red	Red	Amber	Green		
Stat. N.	73%	73%	74%	74%	78.7%		

Commentary

Provisional results for 2012 show a significant increase on last year's results and against the target. Provisional national and statistical neighbour results have now been published, and also show an increase. Nationally results have risen to 80% up from 74%, and the statistical neighbour average is 78.7%.

277 schools have improved their results this year and there has been significant reduction in the Primary schools 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

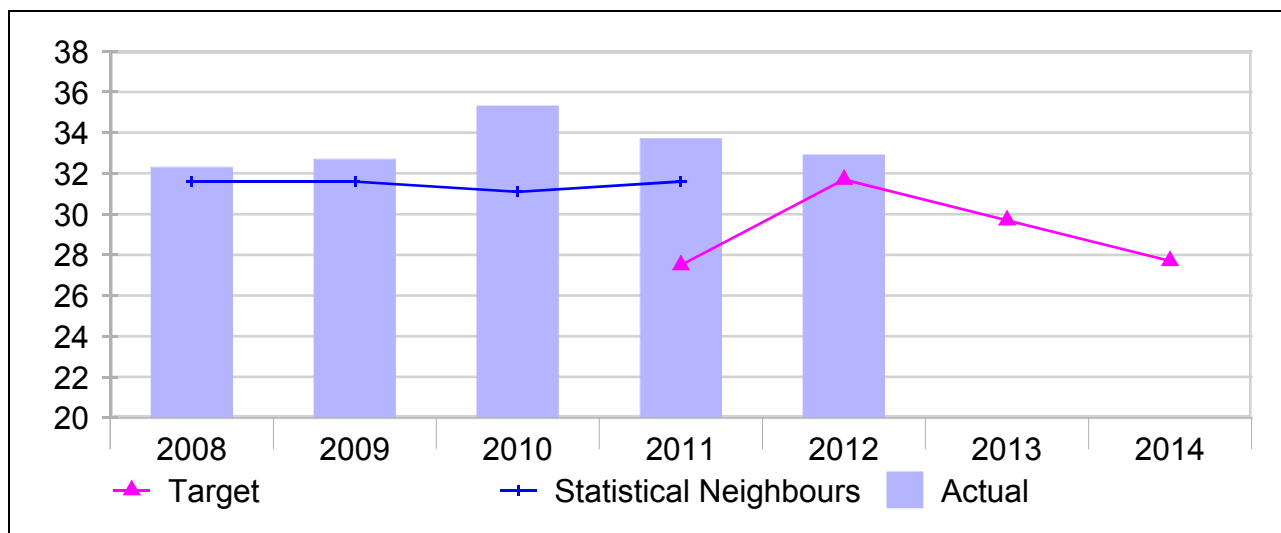
Data is reported as result for each year

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 School Meals (FSM) and other children at GCSE

AMBER


Trend Data – annual							
	2008	2009	2010	2011	2012	2013	2014
Actual	32.3%	32.7%	35.3%	33.7%	32.9%		
Target				27.5%	31.7%	29.7%	27.7%
RAG Rating				Red	Amber		
Stat. N.	31.6%	31.6%	31.1%	31.6%			

Commentary

Provisional 2012 results show a slight improvement in the FSM gap at Key Stage 4 (GCSE), down to 32.9%. The national figure for 2011 was 27.5%.

The DfE will publish final results at local authority, 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.

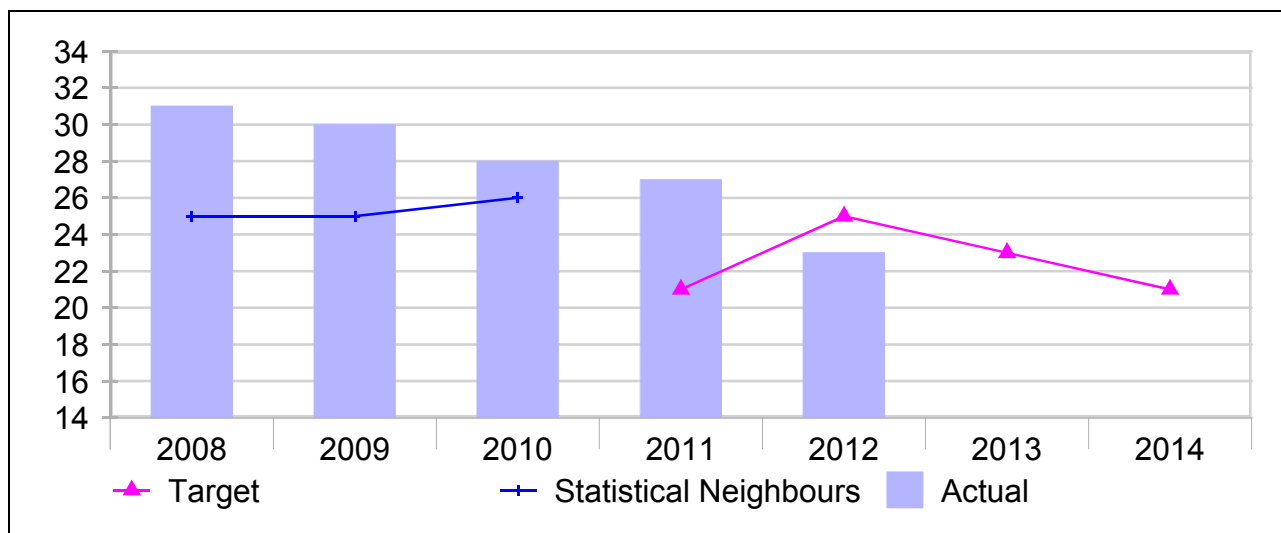
Data Notes

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 School Meals (FSM) and other children at Key Stage 2

GREEN
↑



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

Commentary

Provisional 2012 results show a significant improvement in narrowing the FSM gap at Key Stage 2, with the gap having reduced by 4%. This is the first year Kent has made significant improvement to this indicator. The national figure for 2011 was 20%.

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

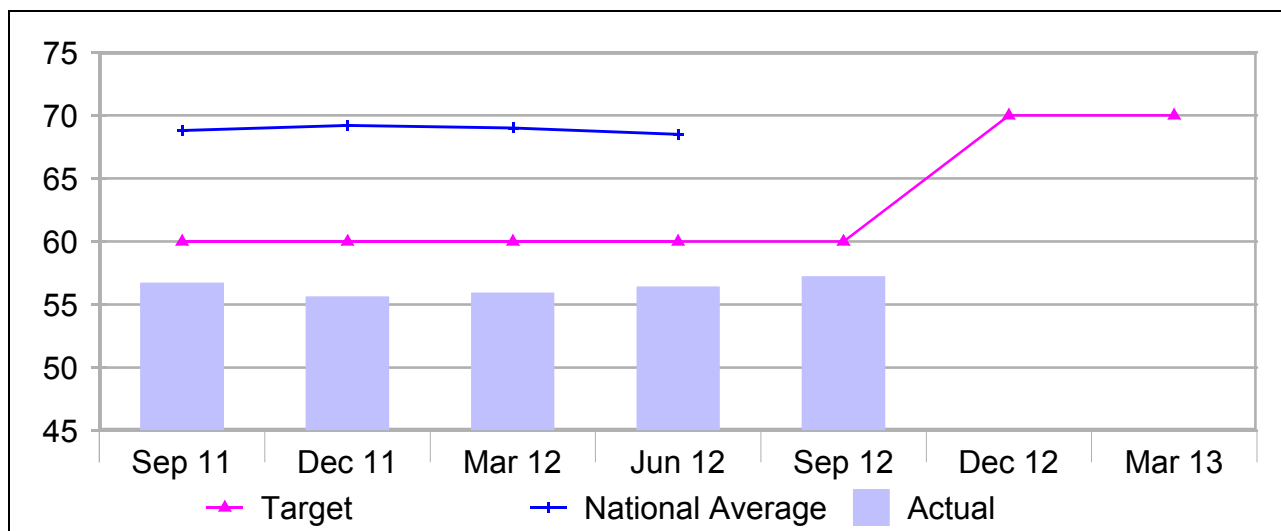
Note the 2011 target was based on average National performance. The targets from 2012 onwards now represent a phased trajectory to this level over 3 years.

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

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%	57.2%		
Target	60%	60%	60%	60%	60%	70%	70%
RAG Rating	Amber	Red	Red	Amber	Amber		
Nat. Ave.	68.8%	69.2%	69.0%	68.5%			

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 56-57%, 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

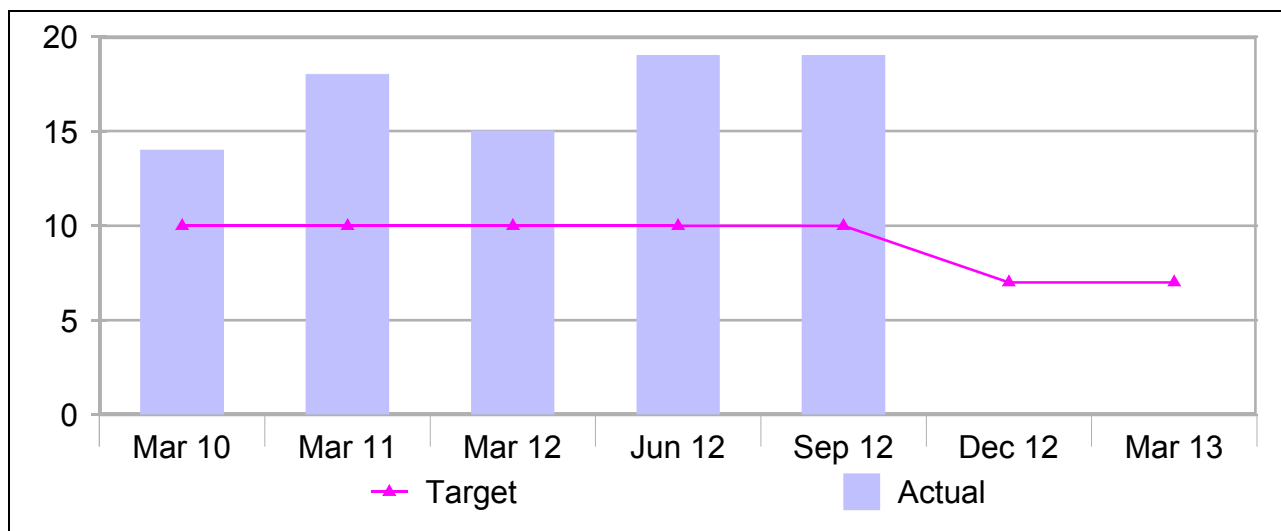
Results are reported as snapshot at each quarter-end

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	19		
Target	10	10	10	10	10	7	7
RAG Rating	Amber	Red	Red	Red	Red		
Special Measures	9	11	10	13	13		

Commentary

The number of schools deemed inadequate by Ofsted is the same as last quarter. At the end of September 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,

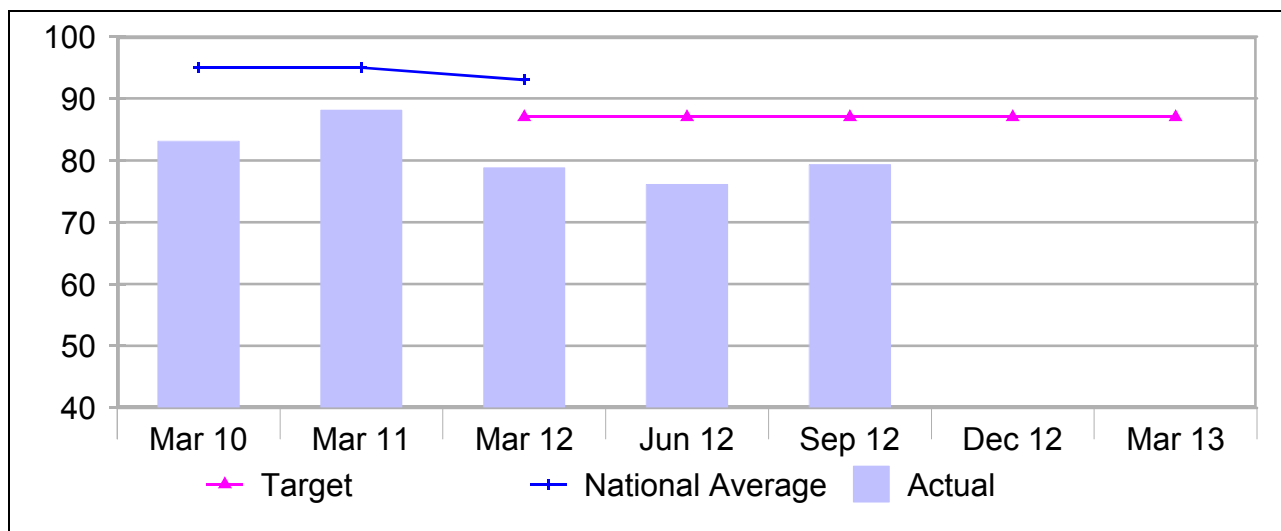
Data Notes

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
(excluding exceptions to the rule)**
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	83.1%	88.1%	78.8%	76.1%	79.3%		
Target			87%	87%	87%	87%	87%
RAG Rating	Amber	Green	Red	Red	Red		
Nat. Ave.	95%	95%	93%				

Commentary

Performance has improved from the figure reported in June but remains below the target.

In 2011/12 a total of 835 SEN statements were issued in Kent, of which 349 had no exceptions to the rules.

Performance in this area 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 arrangements as part of the South East 7 (SE7) Pathfinder programme.

Data Notes

Tolerance: Higher values are better

Results are reported as rolling 12 month

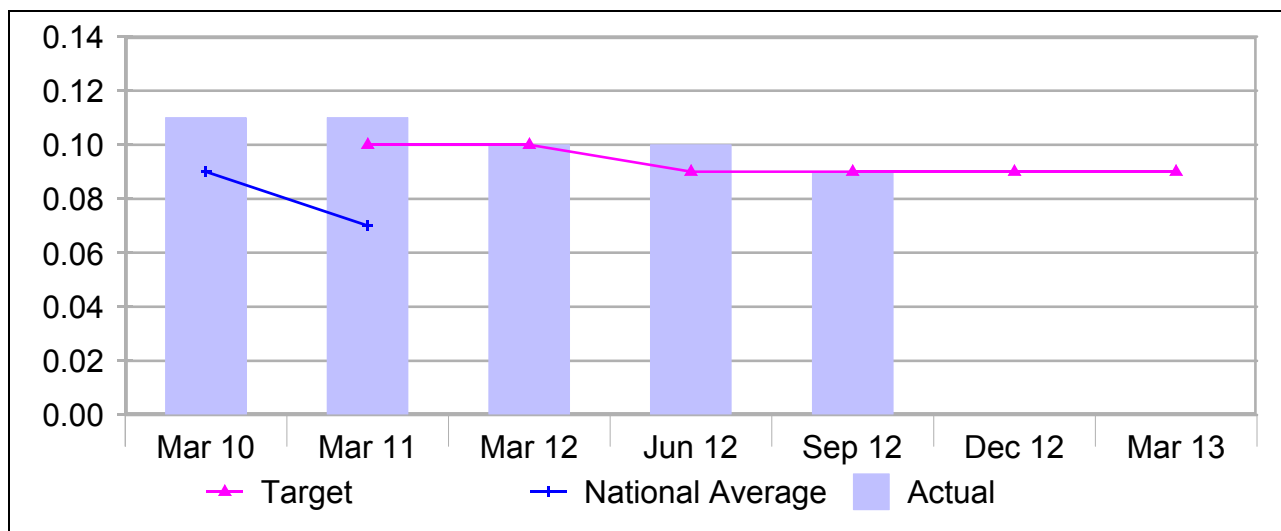
Definition is as per previous National Indicator NI103a.

Exception to the rules are circumstances set out in the appropriate legislation where specific timescales within the SEN assessment process need not be followed.

Data Source: KCC Impulse database

Percentage of pupils permanently excluded from maintained schools and academies

GREEN
↑



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%	0.09%		
Target		0.10%	0.10%	0.09%	0.09%	0.09%	0.09%
RAG Rating	Green	Amber	Green	Amber	Green		
Nat. Ave.	0.09%	0.07%					
Number of children	238	240	213	219	193		

Commentary

The latest figure for rate of permanent exclusions is 0.09%, a slight improvement on the previous quarter. This meets the target of 0.09%. This equates to 193 permanent exclusions in the last 12 months, the first time this figure has been below 200.

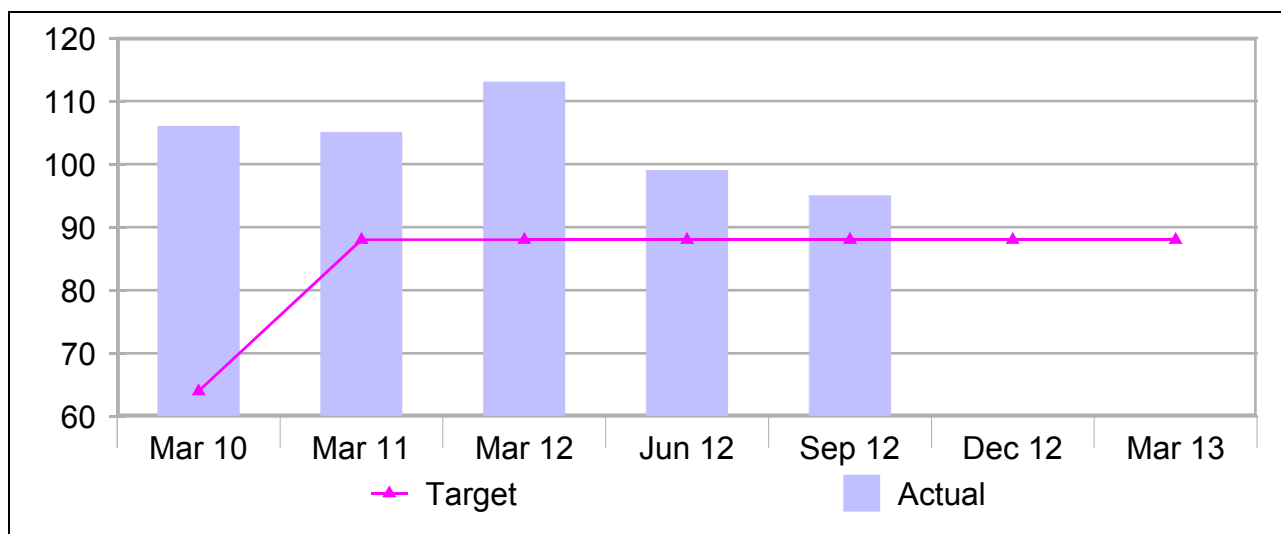
National data for exclusions is collected in January following an academic year and published in July. Data for academic year 2011/12 will therefore not be available until July 2013.

Data Notes

Tolerance: Lower values are better
 Data is reported as rolling 12 month total
 Data includes pupils in maintained schools and academies
 National averages are based on full academic year result and not financial year.

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	95		
Target	64	88	88	88	88	88	88
RAG Rating	Green	Green	Green	Green	Green		

Commentary

The number of starts on the Kent Success Apprenticeship scheme had been consistently above target, but has dropped to below 100 for the last two quarters. 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

Education, Learning and Skills

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 children with **statements of SEN** in Kent schools shows a seasonal pattern over the academic year. At the end of September there were 6,654 pupils with statements, which is a 2.5% increase on the same time last year.

The **number of Reception Year pupils** starting their primary education within Kent schools has been on a steady increase over the last five years, with the January 2012 pupil census count being 16,585, which is a 9% increase on the count of 3 years ago. Overall primary school pupil numbers have increased 2.4% over the same time period.

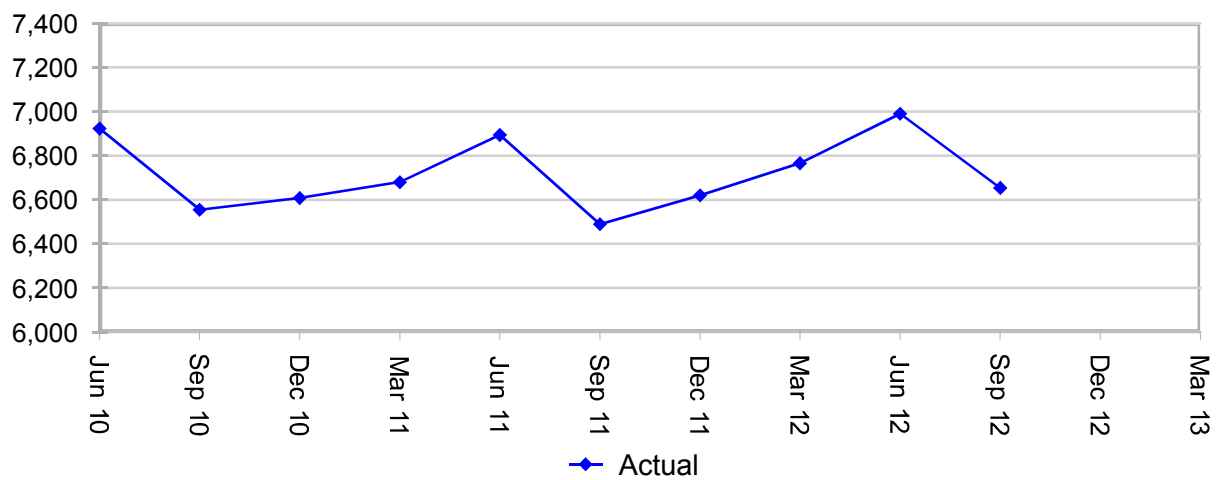
The **number of Year 7 pupils** starting their secondary education within Kent schools has been showing a steady decrease over the last few years, with the January 2012 pupil census count being 15,804, which is a 7% decrease on the count of 3 years ago. Overall secondary school pupil numbers have decreased by 1.9% over the same time period.

The trend for decreasing numbers entering secondary education is likely to come to a halt after next year, as the Year 6 year-group is currently the smallest cohort at a count of 15,006. After next year the trend in pupil numbers entering secondary education will follow the increasing trend currently being seen in Reception year.

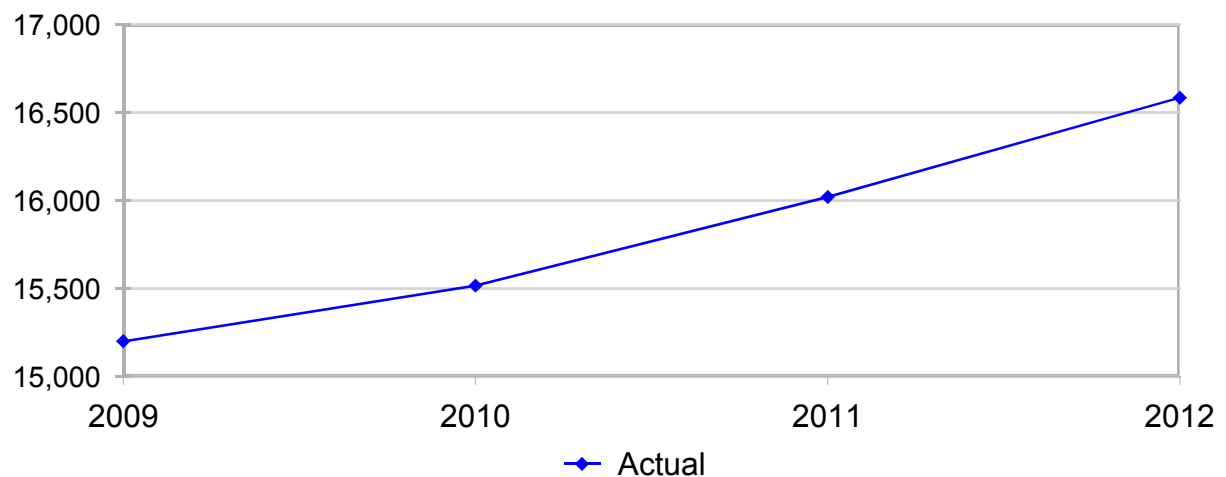
The percentage of **young people aged 18 to 24 claiming Job Seekers Allowance** has been lower in the last two quarters (at 6.8%), compared to the recent high peaks seen in previous quarters (7.4% to 7.9%). However the rate remains significantly above pre-recession levels, and we wish to see youth unemployment levels return to historic levels of around 4%.

Education, Learning and Skills - Lead indicators

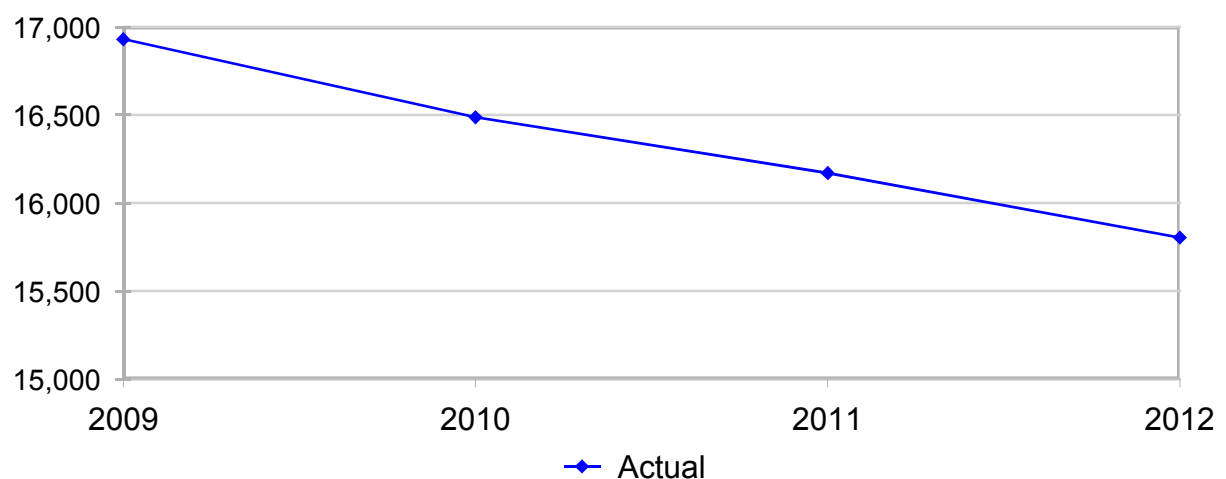
Number of children in Kent with SEN Statements

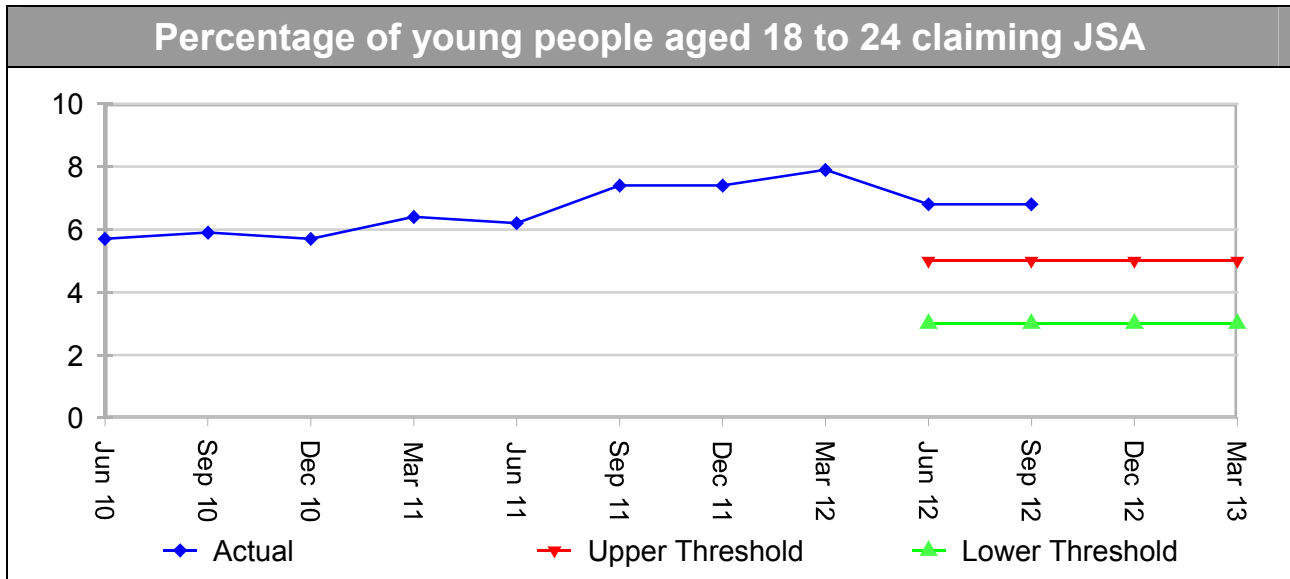


Number of pupils in Reception year (Kent state funded schools)



Number of pupils in Year 7 (Kent state funded schools)





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).

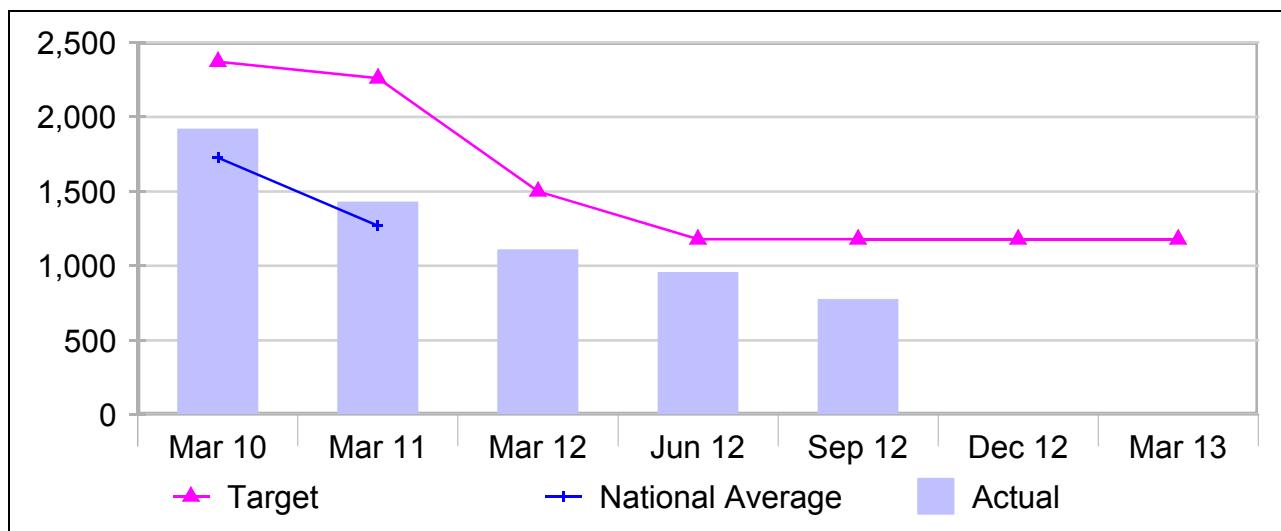
Performance Indicators

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 current year is provisional and the quarter 2 figure is known to be understated due to some data transfer issues between the Police and the Youth Offending Service. These issues are being resolved and final verified figures accounting for any late notifications will be available in January.

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	774		
Target	2,372	2,325	1,500	1,178	1,178	1,178	1,178
RAG Rating	Green	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 has been carried out 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	GREEN	GREEN	↑
Number of clients receiving a telecare service	GREEN	AMBER	↑
Number of clients provided with an enablement service	RED	AMBER	↓
Percentage of assessments completed within six weeks	GREEN	GREEN	↑
Percentage of clients satisfied that desired outcomes have been achieved	AMBER	GREEN	↓

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 set out the future vision for adult social care and highlighted the key transformation themes. It also outlined the next 6 month phase of work. The Adult Social Care Transformation Programme Blueprint and Preparation Plan was endorsed by County Council on 17th May 2012.

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 has now been through a period of understanding and planning (between April - September) in order to fully understand and plan the transformation. Stakeholder engagement has been 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.

Understand Phase

During April, May and June 2012, 20 reviews were completed to better understand areas of our business and analyse how cost effective and efficient these services or business functions are.

The work included an analysis of activity and costs, outcomes and effectiveness and service user satisfaction levels. 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 decisions made are in alignment with the transformation vision.

All reviews were completed internally, with the exception of one review, carried out by the Institute of Public Care. The Institute of Public Care report identified potential areas for savings and offered assurance that there is scope to deliver a significant level of savings, whilst recognising the size of the challenge to successfully achieve this.

Planning Phase

As a result of the business intelligence gained during the understand phase, we have been able to consider the strengths, weaknesses, opportunities and threats for specific areas of the business. Short term and medium term strategies have been considered for the transformation of adult social care and we are now identifying exactly how a reduction in adult social care spend can be achieved.

A high level programme plan has been developed which sets out what will be delivered in the planning phase and begins to give an idea of the 'shape' of the Transformation Programme.

Next steps

Work will continue to define and agree programme content, priorities, resourcing and timescales. This will be used to help forecast the amount of savings which can be realised through transformation and when financial benefits may be realised.

Further diagnostic work has been commissioned to carry out an extensive and detailed analysis of the business. This diagnostic exercise will identify a number of opportunities for efficiency, which can then be considered. It will also help forecast savings in more detail. An external partner will be sought to help deliver the programme.

A number of option and investment appraisals have also been commissioned which will assess options for transformation through investment. This will initially focus on information, advice and guidance, falls prevention, continence, social isolation, carers' support, telecare, technology and equipment, and extra care sheltered housing.

Adult Social Care

Performance Indicators

The percentage of clients with a **personal budget and/or a direct payment** has improved this quarter and is now rated Green. Local targets for this year have been revised downwards since the last report following the recent announcement that the national target for the year has been revised from 100% to 70%. It is now accepted that personal budgets are not appropriate for all people in receipt of community based social care support.

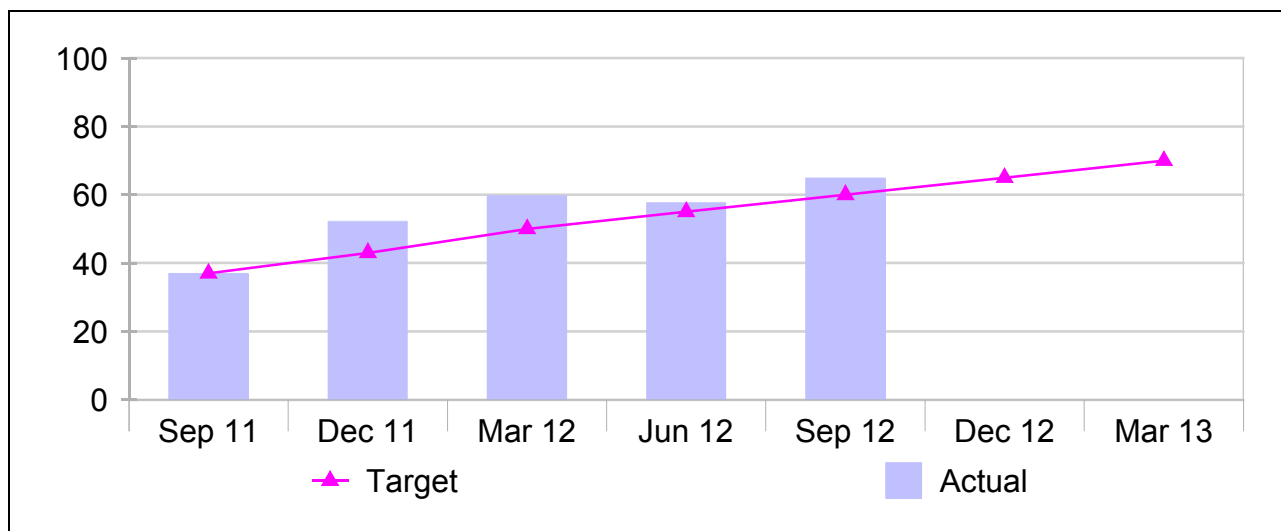
The number of clients with **telecare** continues to increase and is now ahead of target. However the target level is for a continued increase each quarter so this momentum must be maintained.

The number of clients receiving an **enablement service** has dropped again this quarter and performance is significantly behind target. Work is being undertaken to identify the causes for this. Impacting factors include an increase in other types of service provision such as telecare and intermediate care which may be reducing the need for enablement. In the short terms, actions to improve the use of enablement include :

- Work is underway to deliver better access points within localities to support the current county level point of access.
- There is more work underway in hospitals to help support people return home through enablement.

The 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 was slightly behind target for the quarter but only by a very small margin.

Percentage of clients with community based services who receive a personal budget and/or a direct payment
GREEN
 ↑


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%	64.9%		
Target	37%	43%	50%	55%	60%	65%	70%
RAG Rating	Green	Green	Green	Green	Green		
Clients	8,892	10,079	11,416	10,253	10,612		

Commentary

Performance for the quarter is ahead of target and shows an improvement on last quarter.

Since the last report, local targets have been revised in line with the revision to the national target. The year-end target has reduced from 100% to 70%. The revision to the national target was based on feedback from councils which highlighted that not all people are eligible or suitable for receiving a personal budget. For example, people who receive enablement services and return home with no further on-going support will not require a personal budget.

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.

Data Notes

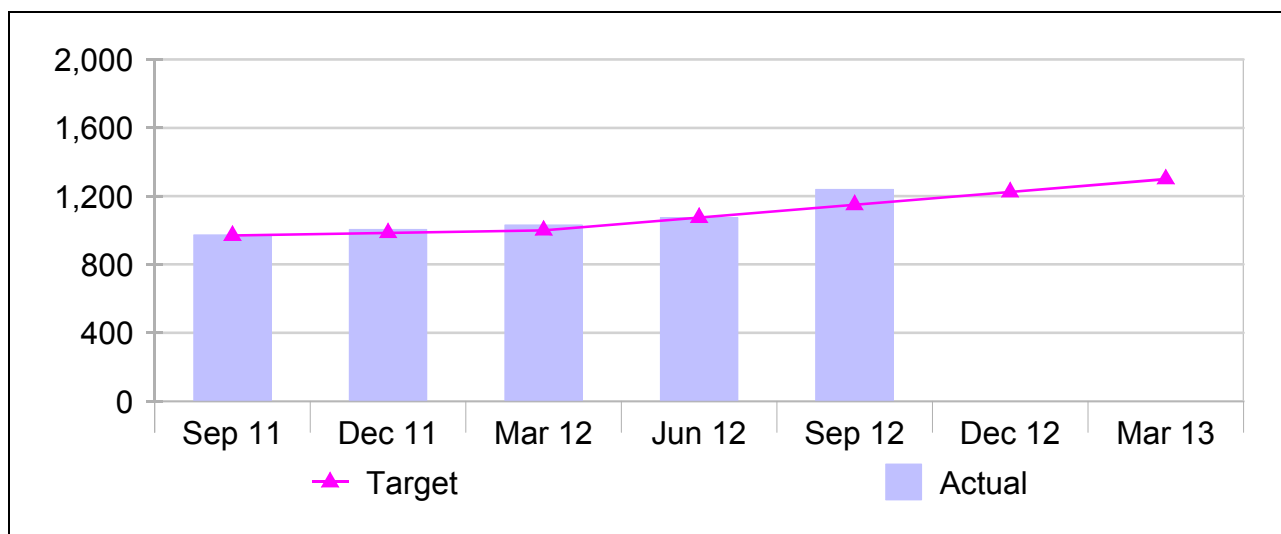
Tolerance: Higher values are better.

Data is reported as the snapshot position of current clients at the quarter end.

This indicator uses a different definition 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

GREEN
↑

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	1,240		
Target	970	985	1,000	1,075	1,150	1,225	1,300
RAG Rating	Green	Green	Green	Amber	Green		

Commentary

The number of people in receipt of a telecare service has exceeded the quarter 2 target.

Telecare is now a mainstream service and is being promoted as a key mechanism for supporting people to live independently at home. This includes promoting telecare through the hospitals and also to support people after a period of enablement.

The availability of new monitoring devices (for dementia for instance) is expected to increase the usage and benefits of Telecare. In addition, the provision of Telecare can now be included within Personal Budgets, where appropriate. Awareness training continues to be delivered to staff to ensure we optimise the opportunities for supporting people with telet technology solutions.

Data Notes

Tolerance: Higher values are better.

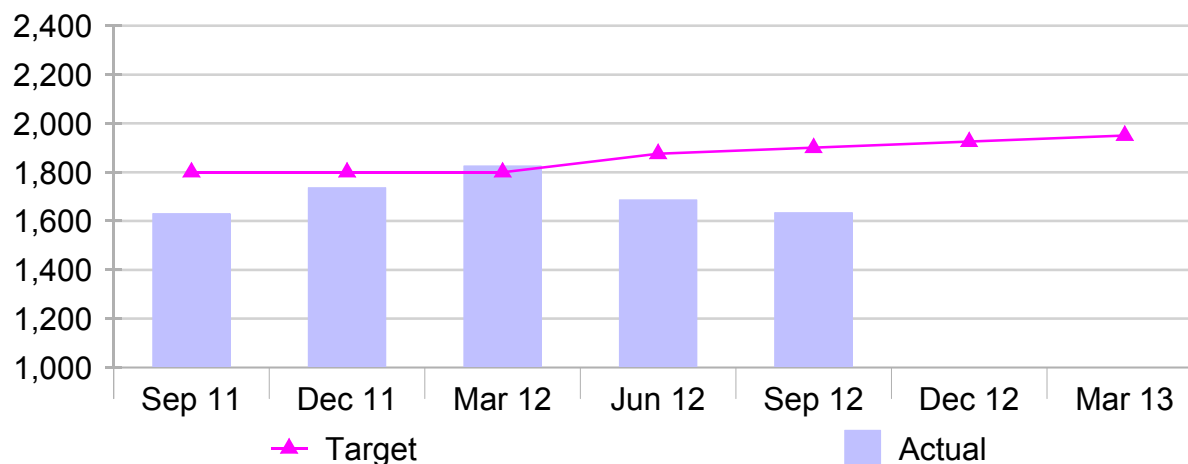
Data is reported as the position at the end of the quarter.

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

RED
↓



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	1,634		
Target	1,800	1,800	1,800	1,875	1,900	1,925	1,950
RAG Rating	Amber	Amber	Green	Amber	Red		

Commentary

The number of clients receiving an enablement service has fallen for the second quarter of the year and the result was significantly behind target.

In the short terms, actions to improve the use of enablement include :

- Work is underway to deliver better access points within localities to support the current county level point of access.
- There is more work underway in hospitals to help support people return home through enablement.
- Research into the availability of enablement places is being undertaken, together, with an analysis of reasons for placements being refused, so that appropriate actions can be put in place.

It is also apparent that other enabling type services such as intermediate care, telecare and the short term beds strategy may be reducing the need for standard enablement services. A mapping of all of these services will be undertaken to determine the impact of these interdependencies and the findings of this work will be reported in due course.

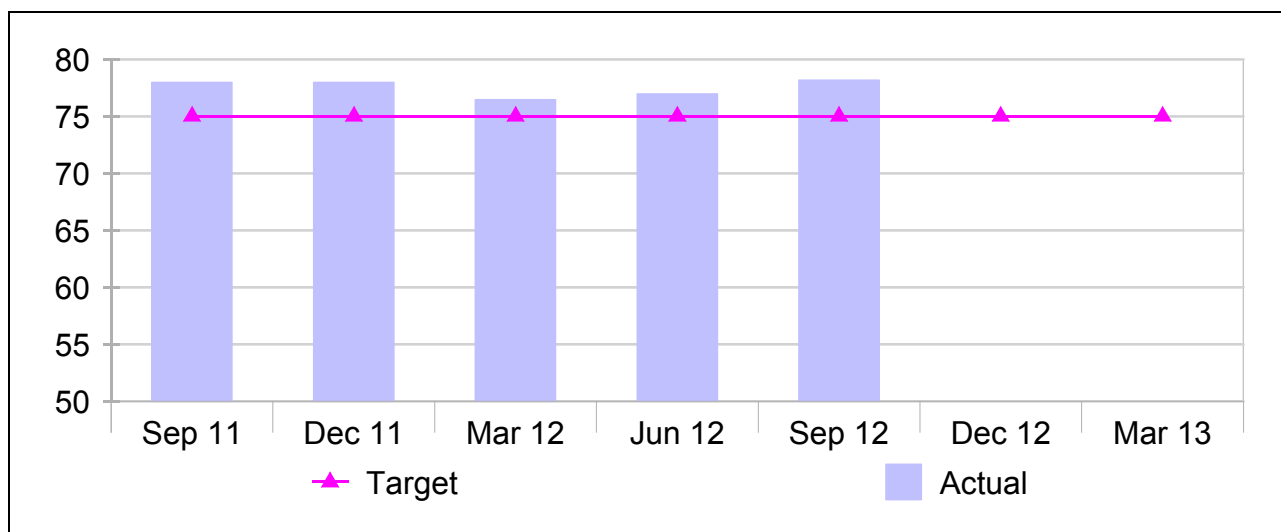
Data Notes

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%	78.2%		
Target	75%	75%	75%	75%	75%	75%	75%
RAG Rating	Green	Green	Green	Green	Green		

Commentary

Performance for the most recent quarter was ahead of target.

This indicator serves to ensure that we have the right balance between ensuring enablement is delivered effectively and ensuring the whole assessment process is timely. Therefore 75% of assessments are expected to be within 6 weeks, helping to ensure people do not spend too much time in an enablement service, or are not 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

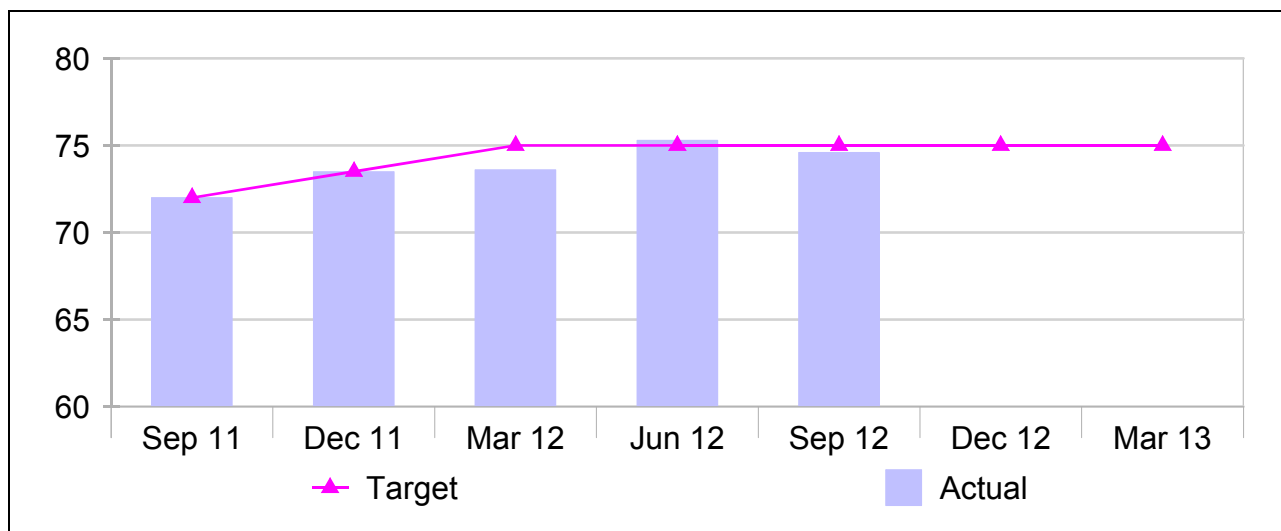
Tolerance: Higher values are better

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%	75.3%	74.6%		
Target	72%	73.5%	75%	75%	75%	75%	75%
RAG Rating	Green	Green	Amber	Green	Amber		

Commentary

The percentage of outcomes achieved was slightly behind target for the most recent quarter. The reasons for this are being investigated.

People's needs and outcomes are identified at assessment and then updated at review, in terms of achievement and satisfaction.

The information collected through this indicator is being used to support the development and commissioning of services to ensure they meet the needs of individuals.

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

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 is now just under 83,000 for the last 12 month period. The forecast for the current financial year has been increased to 84,000 (up from 81,000 in the last report).

The number of **weeks of residential care for older people** purchased externally has been reducing over time and was under 152,000 in the last 12 months. The forecast for the full financial year is that this will reduce to about 148,000.

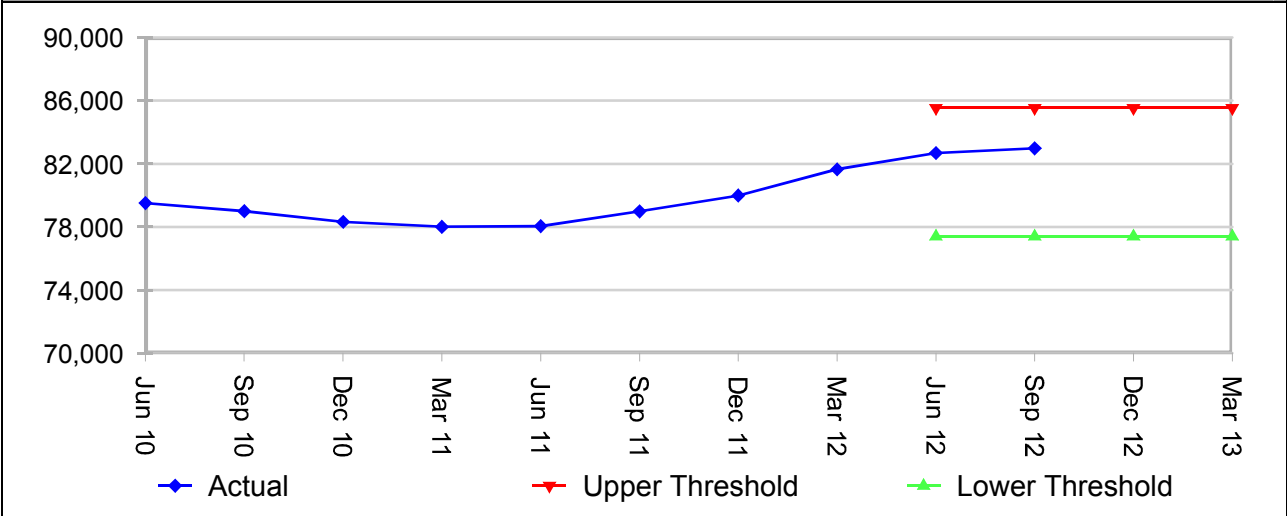
The number of weeks of **residential care for clients with learning disability** after showing an increase during 2011, have levelled out during 2012 and the number of weeks is expected to remain close to 40,000 for this financial year.

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 close to 2,300,000.

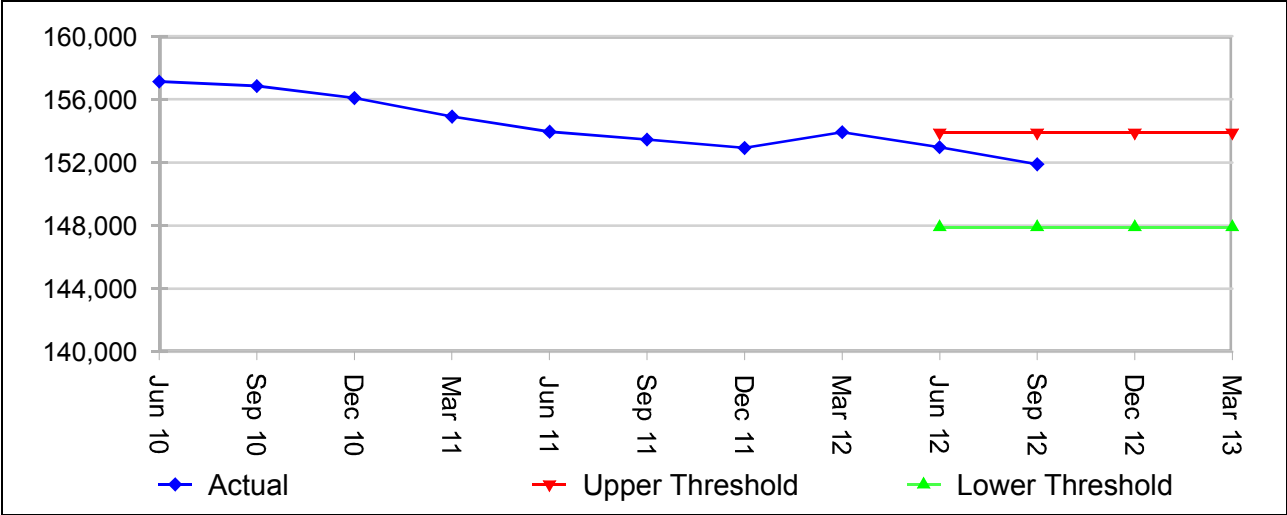
The number of weeks of **supported accommodation** provided for clients with learning disability has been increasing rapidly in the last two years. From October 2012 a significant number of these clients will transfer to the new Supporting Independence Service and as a result the weeks of supported accommodation will see a drop.

Adult Social Care - Lead indicators

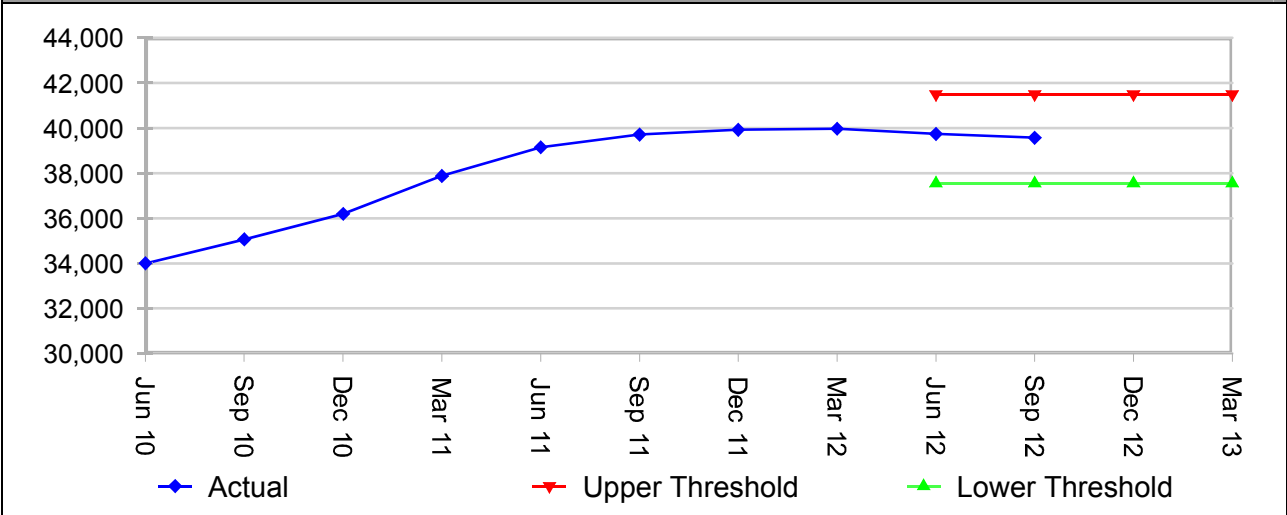
Weeks of nursing care for older people (rolling 12 month)



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

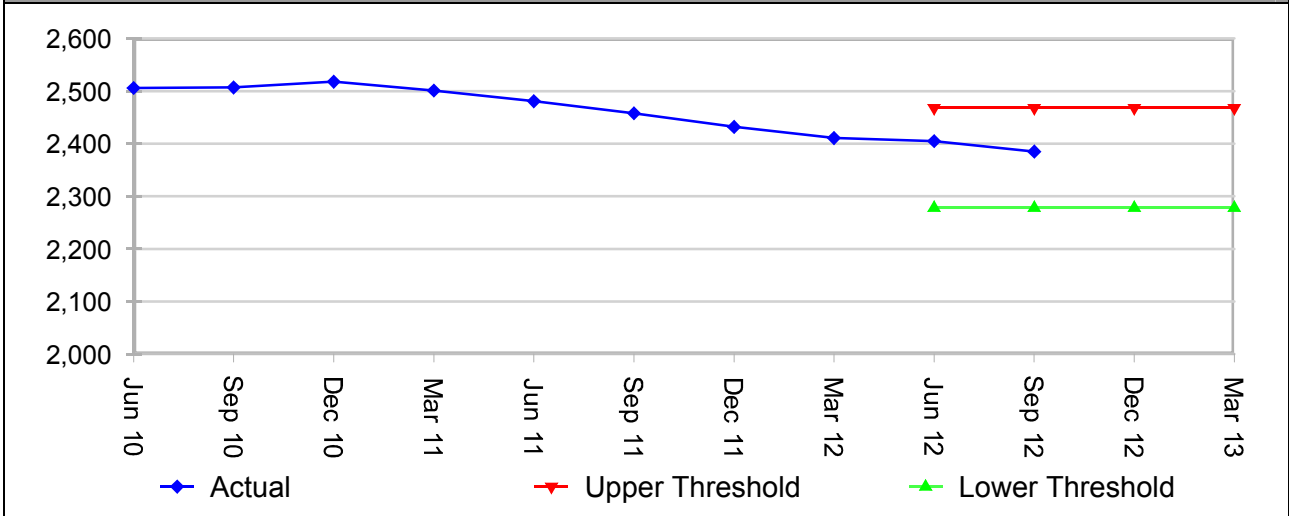


Weeks of residential care for learning disability (rolling 12 month)

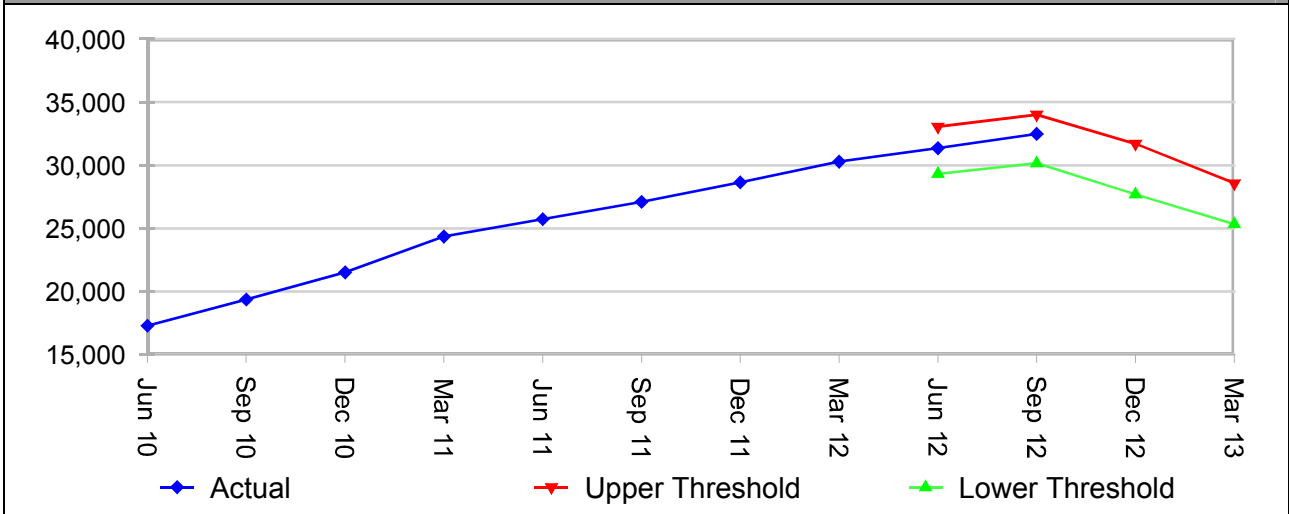


Adult Social Care - Lead indicators

1,000's of hours domiciliary care for older people (rolling 12 month)



Weeks of supported accommodation learning disability (rolling 12 month)



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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	GREEN	↑
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

The division has made good progress against all business plan objectives so far this year including:

- Successful start of the new contract for Smartcard schemes for bus usage.
- Adoption of the Freight Action Plan.
- Improvements in arrangements to respond to weather emergencies.
- East Kent Access Phase 2 completed and opened.
- Delivered an Integrated Transport plan during the Olympics.
- Improvements to the process to deliver members highways fund.

Good progress is being made with the remaining projects to be delivered by the end of March 2013 including the Lane Rental Pilot, the new consultancy arrangements and the Village Caretaker Pilot.

Highways & Transportation

Performance Indicators

Performance for completing **routine repairs within 28 days** was 95.8% for the second quarter of the year, an improvement on last quarter and above target.

The average number of days to complete a **pothole repair** continues to be well within standard at 12.4 days.

With the wet weather affecting our ability to respond to soft landscaping issues and the change in approach to gully cleansing, again exacerbated by the unseasonal weather, **customer satisfaction** based on our 100 call back survey has shown a drop compared to previous results, but still remains within standard for the year to date.

Lead Indicators

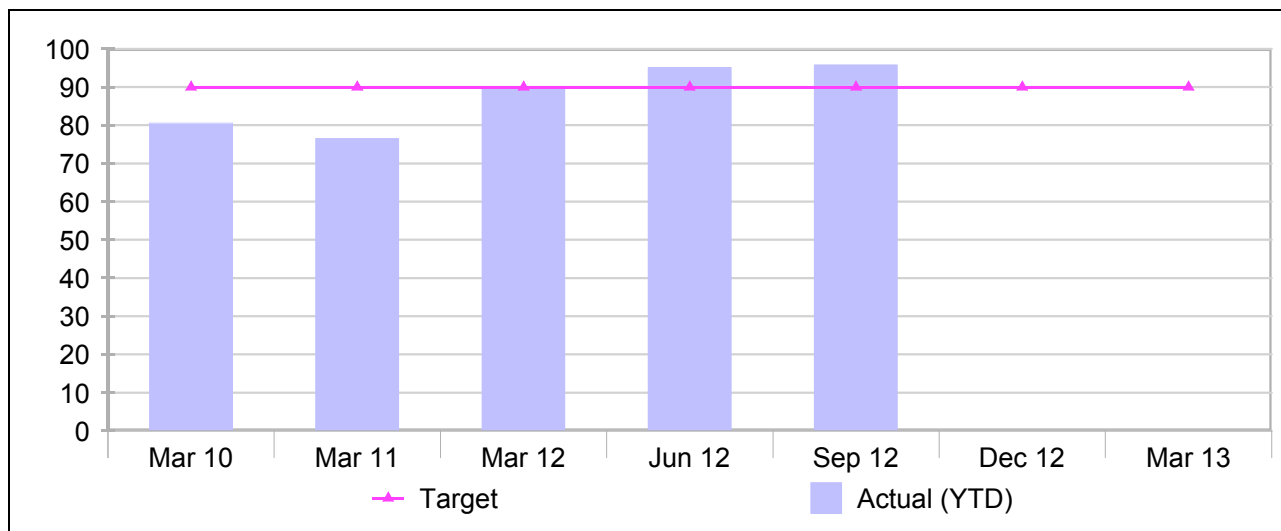
Contacts for the second quarter of the year were 46,600 which is slightly less than the same period last year (49,000) and at the lower end of expectations. Many of these contacts were dealt with within the Contact Point, although contacts can be received by e-mail, web-form or phone call.

The contacts received resulted in 23,400 **enquiries** in the quarter which were passed through for action by H&T staff. This is in line with the same time last year but above our expected level. The unseasonal weather has had an impact on our drainage and soft landscape services and there was a significant increase in customer demand here. We have recently reviewed the procurement strategy for the delivery of grass and weed treatments and new contracts will be in place for April 2013.

Our current total **work in progress** from customer enquiries at the end of September was 5,939 compared to 6,587 at the same time last year. This is slightly down from last quarter and in line with 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%	95.8%		
Target	90%	90%	90%	90%	90%	90%	90%
RAG Rating	Amber	Red	Amber	Green	Green		
Jobs	44,065	67,012	61,248	6,486	14,632		

Commentary

The exceptionally wet spring and early summer led to growth for all highway verges, hedges and landscaped areas during the last quarter. The persistent rain unfortunately also meant that some planned cuts and weed treatments were delayed leading to even more excessive growth. The rain caused some inevitable localised highway flooding.

However, despite these weather related increases in these particular areas, the overall number of enquiries included within this indicator continue to be lower this year than last year (50% less), and as a result we have managed to improve performance for the third successive quarter.

Data Notes

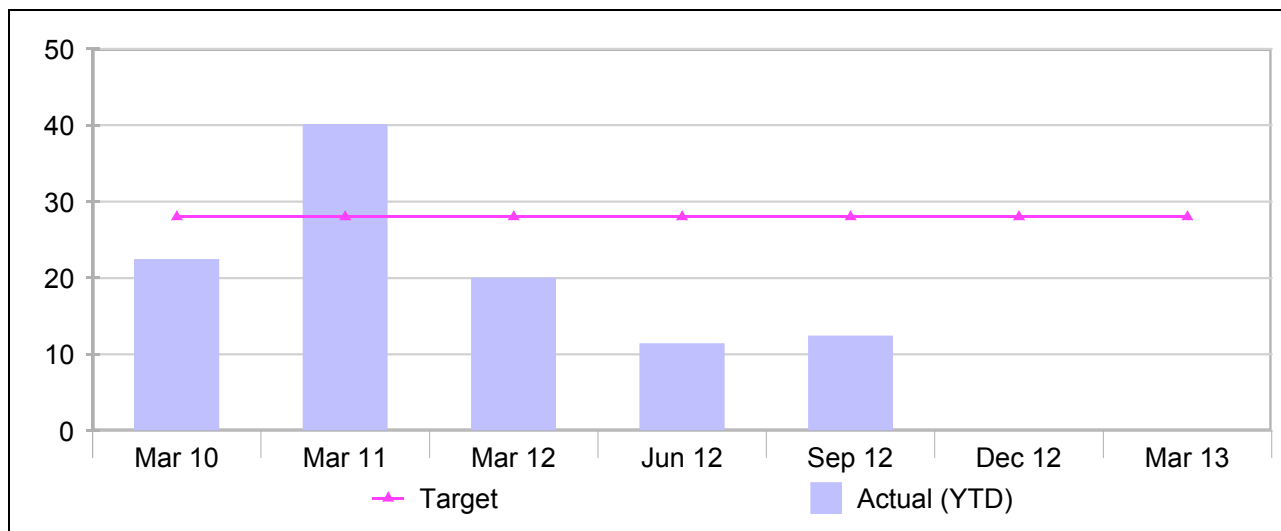
Tolerance: Higher values are better

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	12.4		
Target	28	28	28	28	28	28	28
RAG Rating	Green	Red	Green	Green	Green		
Jobs	17,217	25,495	11,645	2,501	4,568		

Commentary

Despite the wet summer, the number of required pothole repairs fell again this quarter and for the year to date the number of repairs is almost half the number during the same period last year.

The average time to complete a pothole repair remains very good and well within the 28 day target.

This quarter's monitoring continues to prove the effectiveness of our ongoing preventative maintenance programme and improvements in repair quality.

Data Notes

Tolerance: Lower values are better

Data is reported as year to date figures.

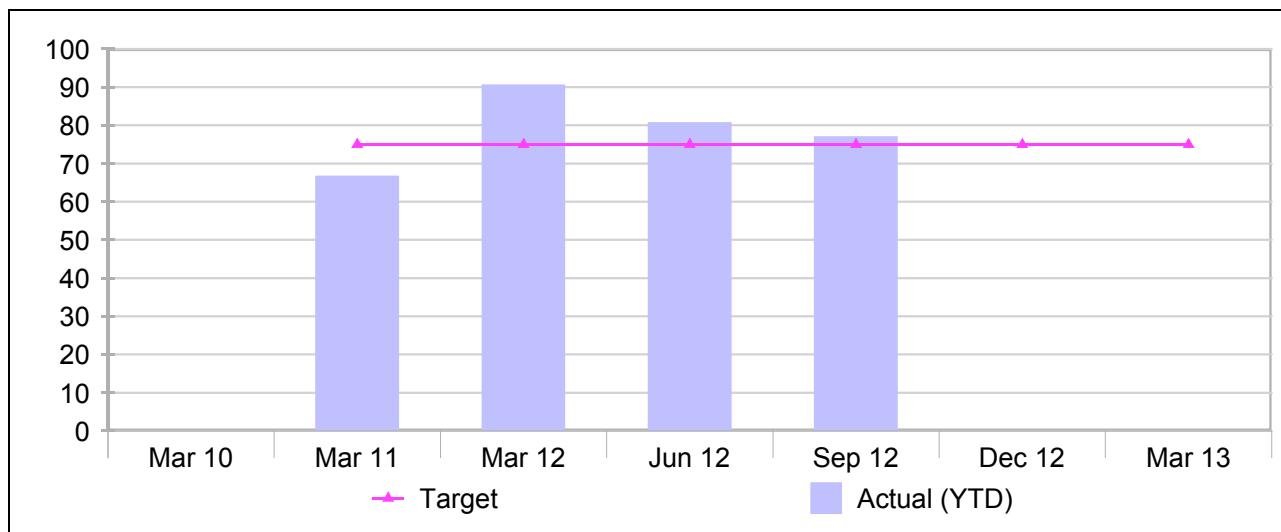
The indicator looks at both requests for pothole repairs made by the public and those identified by highway stewards and inspectors.

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%	77.0%		
Target		75%	75%	75%	75%	75%	75%
RAG Rating		Amber	Green	Green	Green		

Commentary

Customer satisfaction based on our 100 call back survey has reduced in the first two quarters of this year as a result of seasonal pressures mainly on soft landscaping and drainage. We are not able to meet customer expectations for all enquires at the moment but increased information and explanation of our approach will help mitigate the concerns.

The unseasonal summer weather has made it more difficult to cut grass and treat weeds to the standards we would normally deliver. Further weed treatments are planned for later in the year and we have been undertaking ad-hoc grass cuts and weed removal.

A programmed approach is now being taken for cleansing gullies and we are only reactively cleansing gullies that cause a flood risk or highway hazard. The KCC website has been updated alongside the information we provide to customers when they contact us. By maintaining the programmed approach we expect, in the longer term, less customer demand and a better service overall.

Data Notes

Tolerance: High values are better

Data is reported as year to date figures.

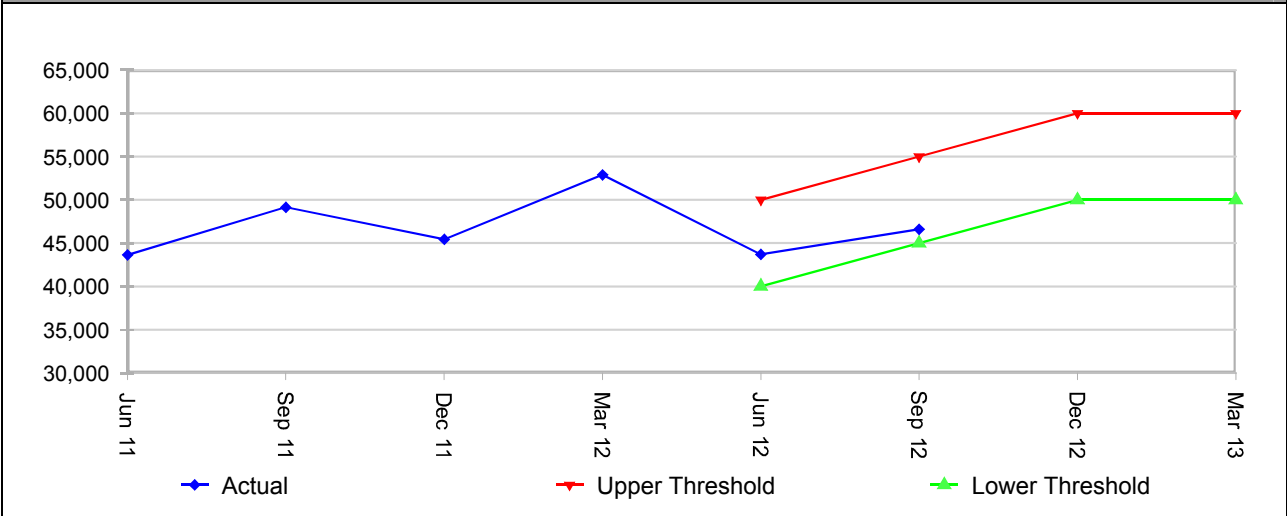
100 customers are asked each month: 'Overall were you satisfied with the response you received from Highways and Transportation?'

Year Mar 11 only includes data from July 10 and not April 10.

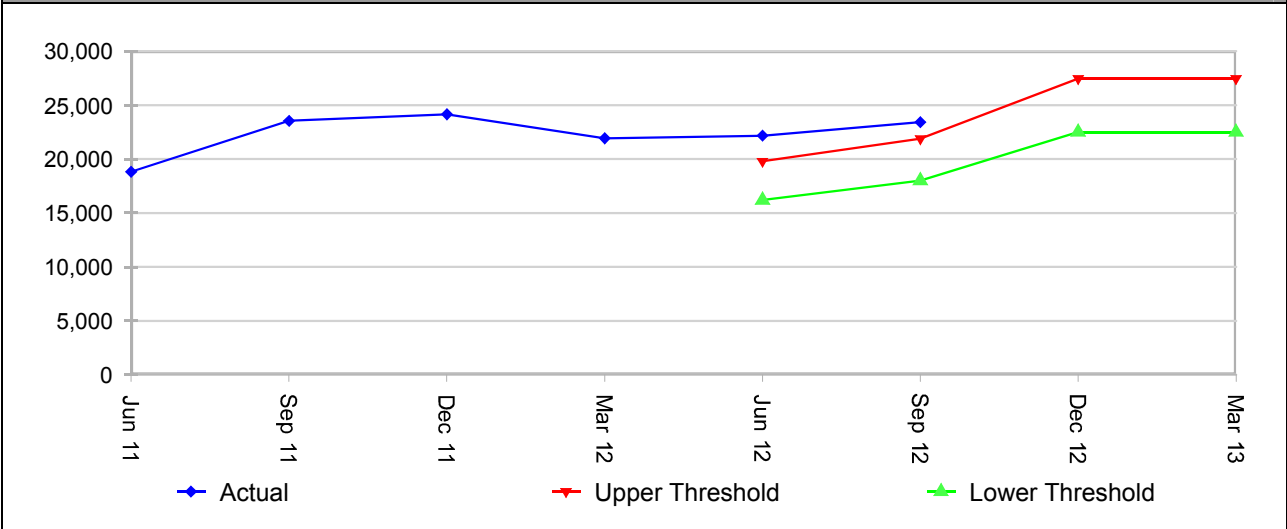
Data Source: Contact Point telephone survey

Highways & Transportation - Lead indicators

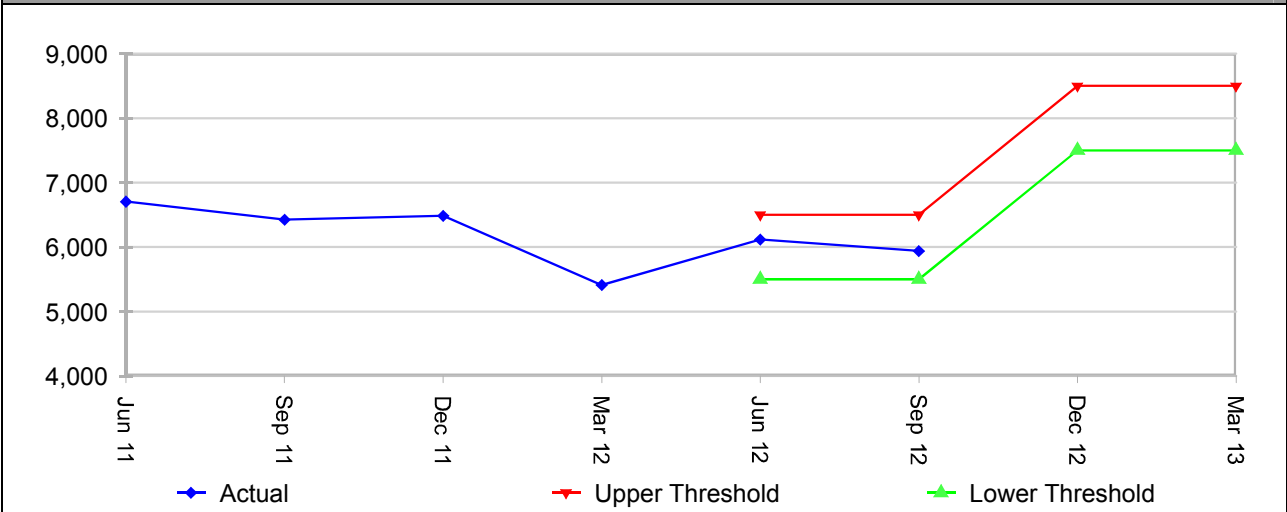
Number of contacts received (by quarter)



Number of enquiries raised (by quarter)



Work in progress (Routine and Programmed customer enquiries)



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

Household Waste Recycling Centre (HWRC) Implementation:

Following the decision to change the operating policy at the HWRCs a number of workstreams are in place to implement the various changes. 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 HWRCs, 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. Construction work has commenced at Herne Bay HWRC to enlarge and improve the site, and redevelopment of the Ashford HWRC has commenced to provide a new waste transfer station and HWRC.

Waste Management

Performance Indicators

The percentage of **municipal waste not taken to landfill** has increased in the quarter and is above target.

The percentage of **waste recycled and composted at Household Waste Recycling Centres** has increased slightly this quarter and performance remains ahead of 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.

Municipal waste tonnage collected has shown an increase in the last quarter following a fall last quarter. The total waste forecast of 715,000 tonnes, based on the last 12 months, is well within the expected range and similar to the amount collected last year.

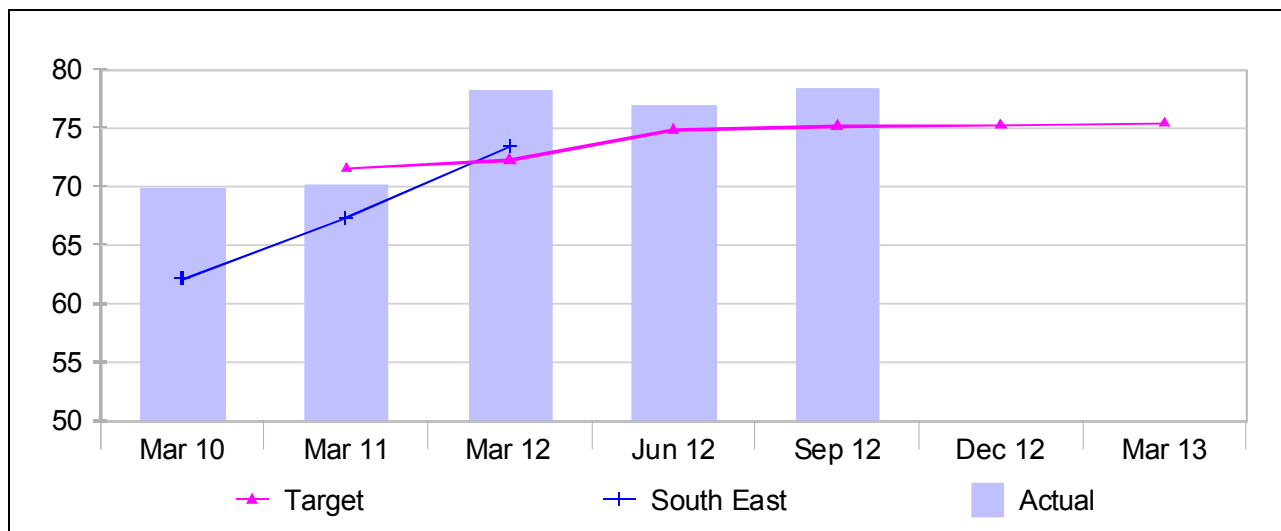
The amount of **waste collected at household waste recycling centres has shown an increase** in the quarter to above the expected level. This is probably explained by an increase in green waste due to weather conditions and high growth rates in vegetation this year.

The amount of **waste collected by district councils** continues to be in line with expectations, which is for a similar amount to be collected compared to last year.

The trends for waste tonnage continue to be closely monitored as it is unknown at this point whether the recent upward trend in household waste will continue during the last two quarters of this year.

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%	78.4%		
Target		71.5%	72.2%	74.8%	75.1%	75.2%	75.4%
RAG Rating		Amber	Green	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

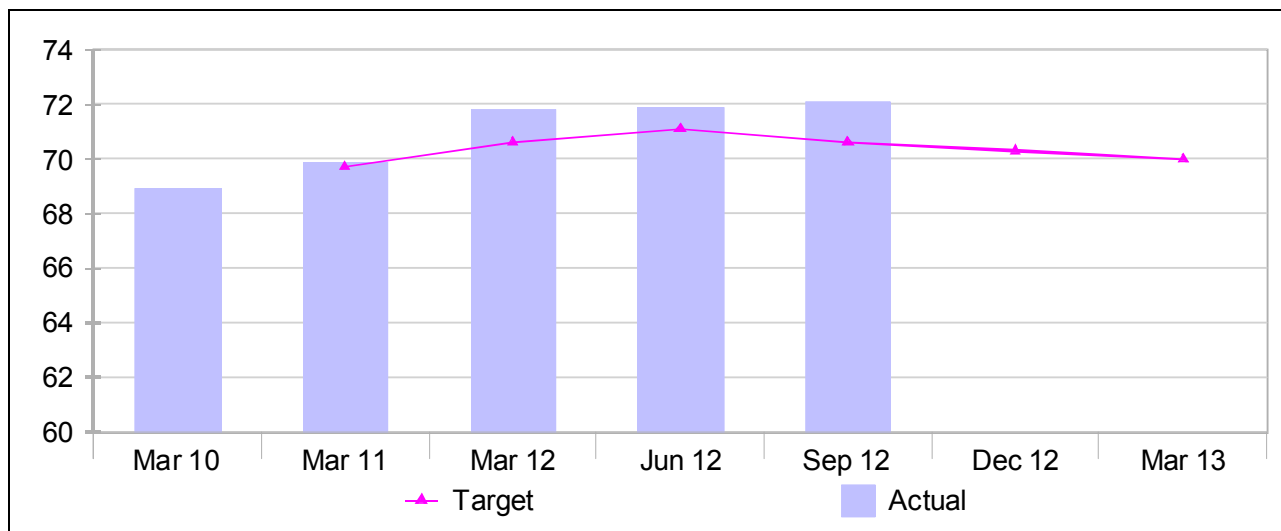
Tolerance: Higher values are better

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%	72.1%		
Target		69.7%	70.6%	71.1%	70.6%	70.3%	70.0%
RAG Rating		Green	Green	Green	Green		

Commentary

Performance continues to improve and remains above target and is forecast to remain above target for the year-end position.

For the first six months of 2012/13 approximately 74% of the waste was recycled and composted at our household waste recycling centres, but performance is highly seasonal hence this is not reflected in the rolling 12 month figures above.

The services provided by the network of household waste recycling centres were subject to review by Members. The adoption of subsequent changes in policies was implemented on 1 October 2012 and could impact on the overall performance of the network. The target profile shown above reflects the impact of the 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

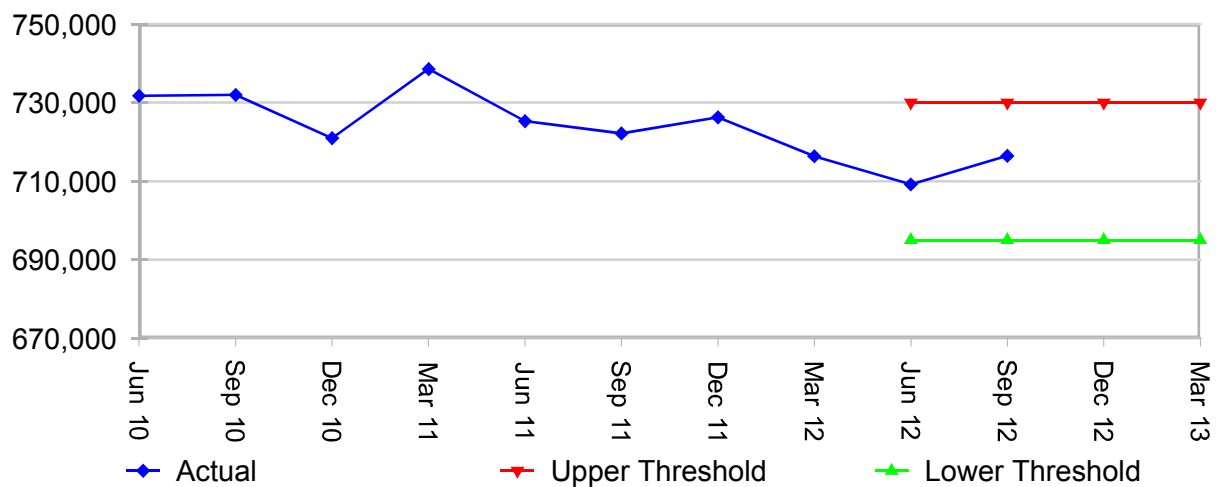
Data is reported as rolling 12 month total.

No comparator data for other local authorities is currently available for this indicator.

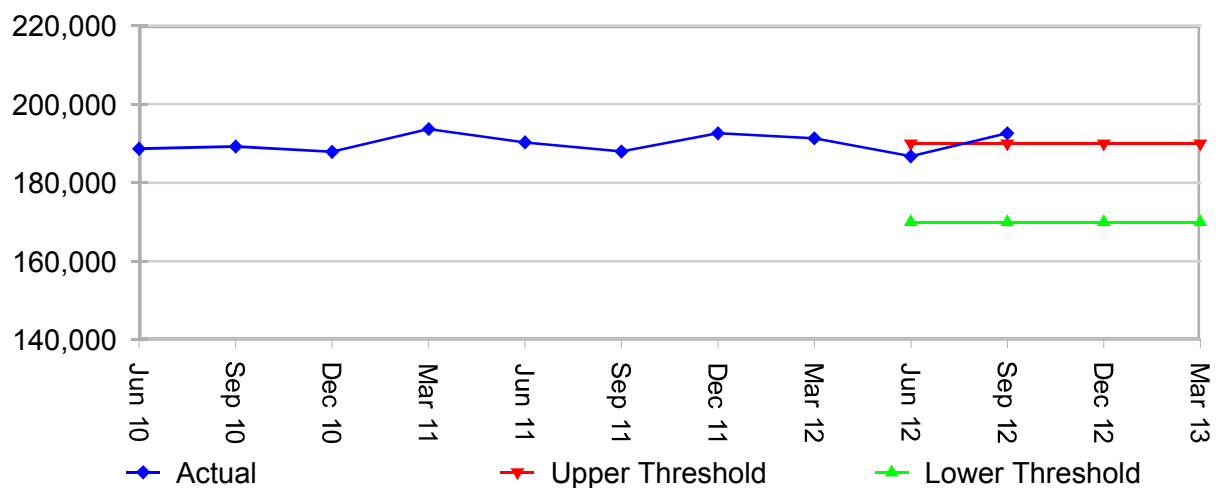
Data Source: KCC Waste Management

Waste Management - Lead indicators

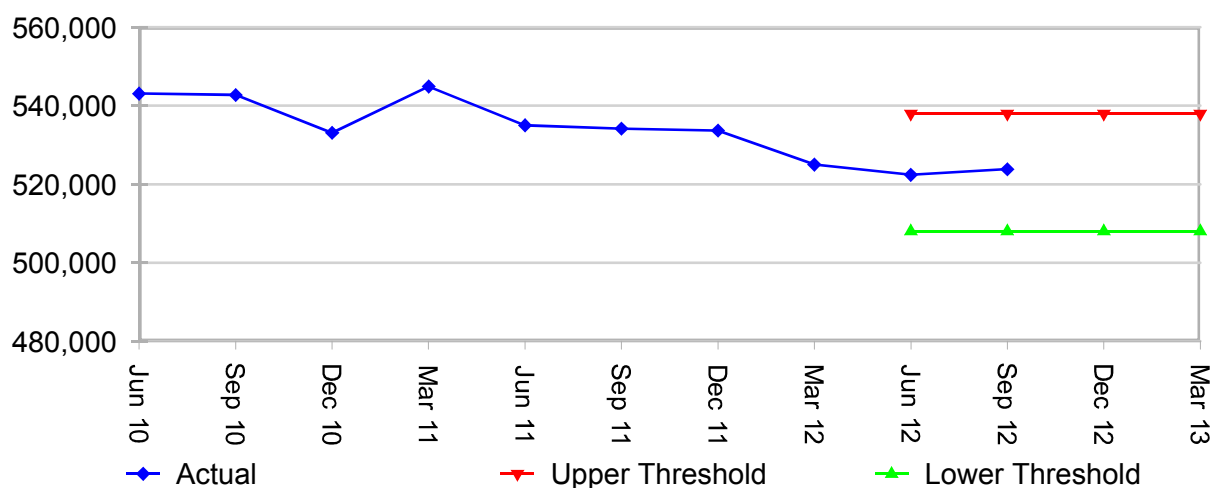
Total Municipal Tonnage (rolling 12 month)



Tonnage managed through HWRC (rolling 12 month)



Tonnage collected by districts (rolling 12 month)



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Environment – CO₂ 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.

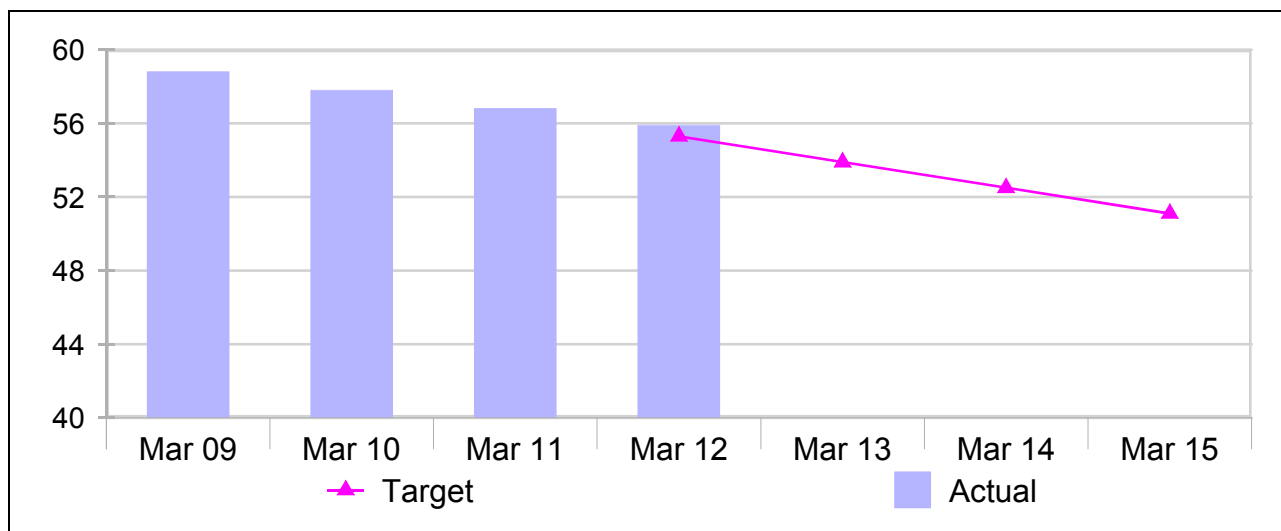
As investments in ICT continue further efficiencies and carbon emissions reduction are expected to be realised through further adoption of conferencing technology and more flexible and mobile working models.

Performance Indicator

Emissions for 2011/12 show a reduction on the previous year but the result was behind the target. This trend has been influenced by the following factors:

- A reduction in electricity consumption from estate buildings but increase in street lighting data captured as more supplies are now being counted
- The impact of a mild winter reducing the consumption of natural gas and oil
- A reduction in staff business miles for a fourth consecutive year
- Increase in emissions from fleet vehicles due to business growth
- Ongoing rationalisation of estate buildings Engagement of staff to adopt Smart behaviours reducing energy consumption.

Carbon dioxide Emissions from KCC estate and operations (1,000's of tonnes CO₂)

AMBER


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	55.9		
Target				55.3	53.9	52.5	51.1
RAG Rating				Amber			

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.** Planning is underway for an Advanced Manufacturing and Engineering event in January and for a Digital Economy event in Thanet in February to coincide with the GEEK (Gaming Expo East Kent) event. Other sectors being considered for future events are Logistics and Professional Services. The programme is being developed collaboratively to maximise benefits with the Grow for It: East Kent inward invest campaign (see below)
- **The Kent Rural PLC** annual report was launched on 26 October by the private sector-led Rural PLC Kent Board.
- **Kent Developers Group** met with Paul Carter and Mark Dance on 18 October to discuss how to get development underway in the county.

2. Unlocking business growth

- £1.5m Growing Places Funding secured to support the £3m KCC funding for new and enhanced high quality **flexible business space** to support SME growth in Kent. In advance of this, we have input £0.5m of KCC funding to expand the Marlowe Innovation Centre, Thanet, doubling the amount of business space for SMEs in the area. Improvements also planned to the Old Rectory, Northfleet, to create a minimum of five additional furnished offices capable of providing at least 11 workstations to support local businesses.
- £20m secured from the Regional Growth Fund for **Thames Gateway Innovation and Enterprise (TIGER) Programme** which will offer direct financial support to innovative businesses seeking investment leading to job creation in North Kent and Thameside.
- **Expansion East Kent** programme has committed £5,331,056 funding to projects which aim to create 384 FTE jobs, safeguard 145 FTE jobs and lever in £11,407,384 private investment. A good pipeline of projects is being developed.
- **Kent and Medway Broadband Delivery UK** “Invitation to Tender” launched on 28 October formally starting the procurement stage of the project.
- **Discovery Park** is now in new ownership and so far, approximately 800 jobs have been secured on site. International marketing of the Park to potential tenants is underway.
- An agreement has been reached with Department for Communities and Local Government (DCLG) and Department for Transport (DfT) regarding their continued commitment to the **Homes and Roads Programme**. This includes a commitment by the DfT/Highways Agency (HA) to invest in further work to refresh the business

case/preliminary design for the improvement of the A2 Bean and A2 Ebbsfleet junctions.

- A Deed of Variation to the S.106 Agreement for **Eastern Quarry** was also completed with Land Securities on 17 August, securing a £24.7m contribution towards the programme. Land Securities has also committed to accelerate development at Eastern Quarry.

3. Promoting Kent to the world

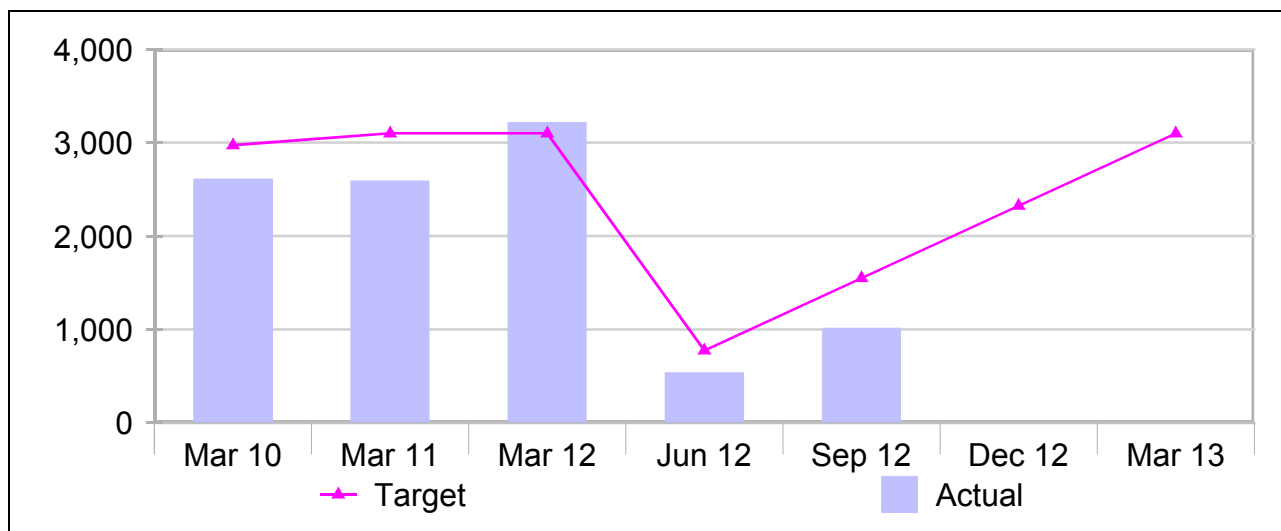
- **Seven Hills Consultancy** has been appointed to deliver an inward investment campaign for East Kent: "Grow for It: East Kent". Launch events are being planned for both London and East Kent on 28 and 29 November as well as debates to explore future opportunities in key sectors including Green business, Life sciences, Digital and Tourism.
- The **2013 Big Weekend Campaign** has been launched. The event which is in its seventh year will take place 23/24 March as part of Visit England's English Tourism Week.
- **Taste of Kent Awards** launched In September coinciding with the Kent Festival of Food and Drink at which Produced in Kent was present.
- Events held in October have included the Kent Property Market Review and the Kent Design Awards

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 September is behind target but Locate In Kent are confident it will meet its SLA target for 2012/13.

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	1,012		
Target	2,973	2,325	3,100	775	1,550	2,325	3,100
RAG Rating	Amber	Red	Green	Red	Red		

Commentary

Although there have been plenty of project successes so far this year, they are producing fewer jobs and consequently, jobs are currently lower than target. There are larger projects in the pipeline and Locate in Kent is working hard to convert these. Specific activity underway and planned includes:

- Visits to a series of life sciences events in the US and Germany with Discovery Park
- Interrogation and active pursuit of foreign direct investment (fdi) companies on the UK Trade and Investment (UKTI) database as well as attendance at overseas trade shows and lead generation in France
- Further work on website to attract more projects
- Significant work to attract companies to Discovery Park and support new owners- Discovery Park Ltd
- Work in support of Expansion East Kent.

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

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Risk Management

KCC Risk Register

The Corporate Risk Register has been refreshed as shown below in summary (full report available for Cabinet meeting 3 December 2012). The refresh has taken account of discussions with Cabinet Members, liaison with the Corporate Management Team and information being gathered from Directorate Management Teams.

It is proposed that two new risks are added to the Corporate Risk Register. These relate to:

- The challenge of delivering the savings required of the Authority over the medium term;
- Risks relating to procurement.

It is proposed that several corporate risks will be transferred to directorate-level risk registers for management. These are:

Risk Title	Reason for Delegation
CRR 7 – Governance & Internal Control	Low-to-medium level of risk (score of 9) and actions relating to change in KCC governance arrangements now completed and classified as controls.
CRR 8 – Academies independence from KCC	Risk being managed at directorate level.
CRR 11 – Responsiveness to emerging Government Reforms and Directives	Low-to-medium level of risk (score of 9) and specific areas of reform requiring action are captured elsewhere on register (i.e. Health and Welfare reforms).

If the level of risk in these areas is judged to increase, then they will be escalated back up to Corporate Management Team and Cabinet Members.

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	9
CRR 2	Safeguarding	16	12
CRR 3	Economic Climate	12	12
CRR 4	Civil Contingencies and Resilience	12	9
CRR 5	Organisational Transformation	12	8
CRR 6	Localism	9	9
CRR 9	Health Reform	12	6
CRR 10	Management of Social Care Demand	25	16*
CRR 12	Welfare Reform Act	16	9
CRR13	Delivery of Medium Term Financial Plan savings	12	2
CRR14	Procurement	9	6

*Interim position, as we clearly wish to reduce this risk further. Early intervention and transformational initiatives are being pursued and the impact of them is to be evaluated before exploration of further mitigating actions.

Progress against mitigating actions

There were ten actions listed to mitigate elements of corporate risks during quarter two that were due for completion. Six have been completed, two are still outstanding, and one was removed as alternative action has been employed.

Completed actions

<p>Specialist Children's Services:</p> <ul style="list-style-type: none"> • Service restructure in specialist children's services completed (although some recruitment gaps remain). • Practice Improvement Programme to strengthen practice across Children and Families teams. • Peer review of children's services as part of the nationally established sector-led improvement programme by local authorities.
<p>Public Health Transition:</p> <ul style="list-style-type: none"> • Finalisation of project plans within the overall programme.
<p>Welfare Reform:</p> <ul style="list-style-type: none"> • Mechanism to track benefit cap migration developed (now liaising with district councils to ensure consensus).

Outstanding actions

Mitigating Action	Reason
<p>Civil Contingencies & Resilience:</p> <ul style="list-style-type: none"> • Work to improve Information Technology (IT) resilience arrangements • Implementation of action plan to improve resilience of Contact Point 	<p>Draft business continuity management plans in place with further development in progress. IT function now has a dedicated security and infrastructure team. Funds have been secured to implement several resilience improvements before March 2013, including for Contact Point. These actions have been added to the Corporate Register for monitoring.</p>
<p>Localism - Phase 2 of Make Buy Sell reviews</p>	<p>Delivery of recommendations from Phase 1 reviews in progress. Any proposals for Phase 2 reviews will be agreed when Corporate Board considers the council's approach to managing the Right To Challenge process for 2013/14.</p>

Incomplete actions will routinely be assessed to gauge the level of risk that the Authority is exposed to, and may be escalated to the Performance and Evaluation Board for review.

Actions removed

The action to embed an economist role within the Financial Strategy team has been removed, as an alternative arrangement has been agreed.

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 are now well established. Their initial focus was the design of training plans which have now been established and training is being commissioned centrally as part of an overall development plan for the council. The future focus of the Groups will include workforce planning, cross-service priorities and monitoring and evaluation work.

Talk to the Top sessions covering all of the main office locations across the county are in progress, with involvement of Cabinet Members, Corporate Directors and Directors. The current programme will continue up to January next year.

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. The Board will also use staff feedback to identify where 'deep dive' activity is needed to address specific internal communications issues.

As a result of the staff engagement survey and the 'Because of You' engagement campaign is to be launched in January 2013. This is to ensure that managers give due recognition to staff who are continuing to deliver service standards in a tough financial climate. The Staff Awards scheme was also re-launched in September 2012 and we will be using a variety of methods to recognise and reward staff who have made exceptional contributions.

An extensive Reward Survey has now been completed and the findings are being used to inform the review of staff Terms and Conditions. Subsequently consultation with staff, trade unions and business units will enable an informed and detailed proposal for any change to be considered by Personnel Committee in January 2013.

The Kent Manager Standard has been updated to differentiate between management accountability levels and align with current and future business priorities, increasing engagement levels and the overall effectiveness.

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.

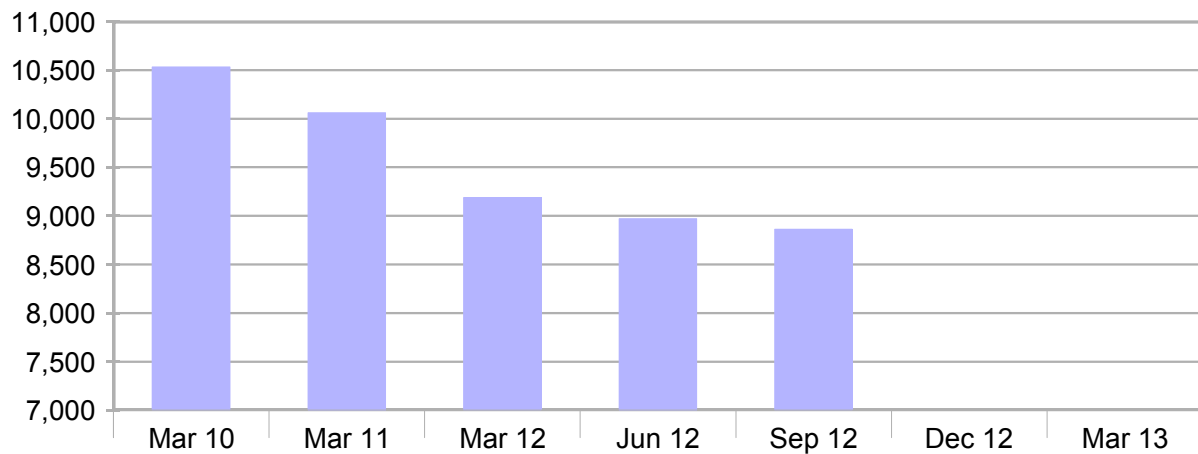
The Decision Making Accountability (DMA) model is being applied to all restructures. In order to meet the commitment within 'Bold Steps for Kent' to develop a structure that is as flat as possible and to create effective spans of control, the intention is to monitor changes in the organisation as restructuring 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 2012 and a further reduction of 323.2 so far 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 and there were 184 redundancies in the first half of 2012/13.

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	8,863.4		

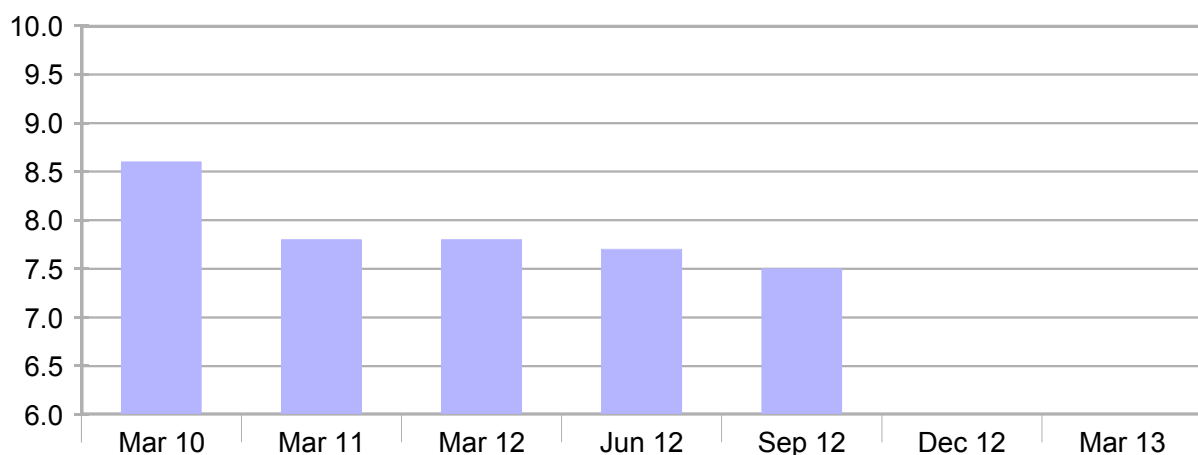
Data Notes

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



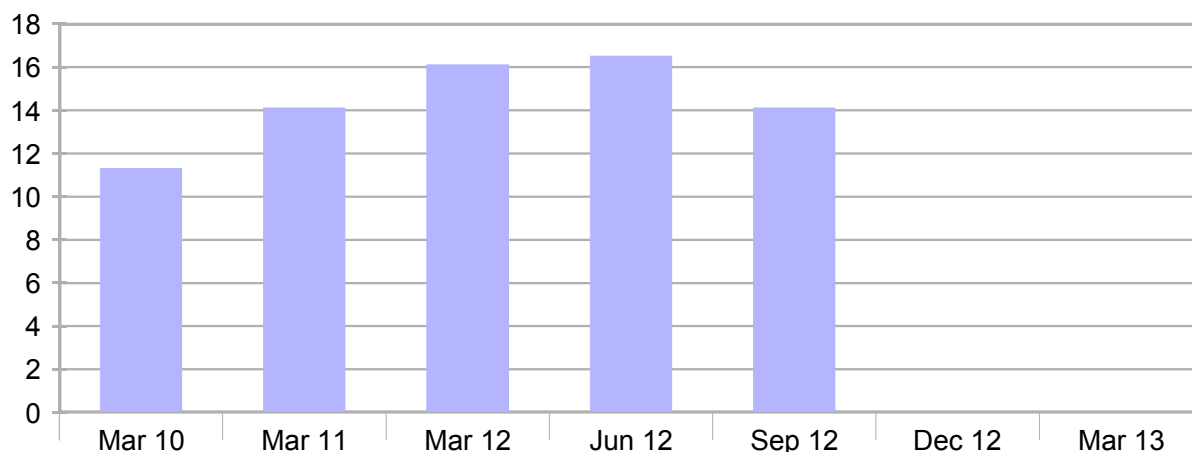
Trend Data - rolling 12 months	Previous Years			Current Financial Year			
	Mar 10	Mar 11	Mar 12	Jun 12	Sept 12	Dec 12	Mar 13
Sickness	8.6	7.8	7.8	7.7	7.5		

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%	14.1%		

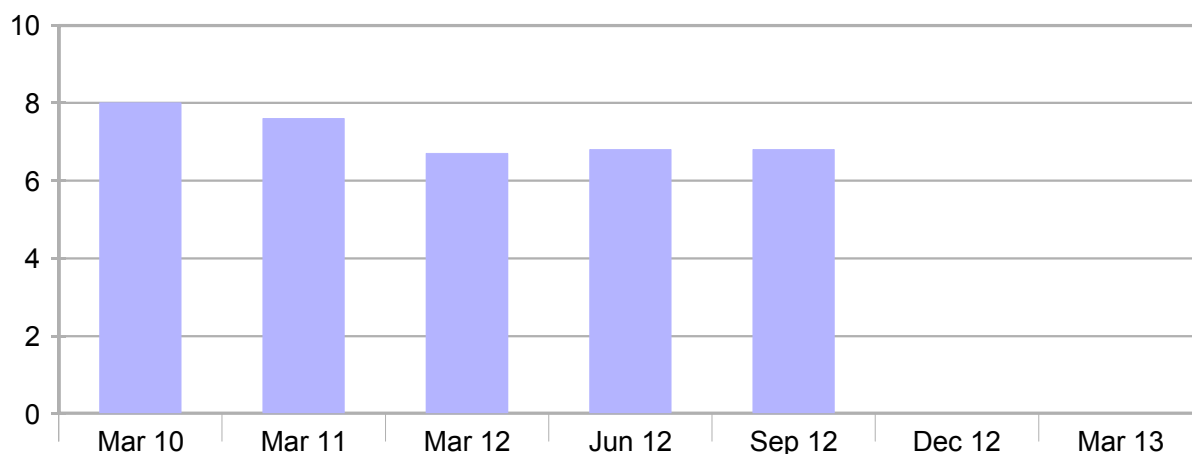
Data Notes

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%	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

Disciplinary, Grievances and Employment Tribunals

Trend Data – snapshot	Mar 12	Jun 12	Sept 12	Dec 12	Mar 13
Disciplinarys	46	39	61		
Grievances	4	9	10		
Harassment	7	3	5		
Performance & Capability					
- Performance	20	27	27		
- Ill Health	124	100	104		
Employment Tribunals	0	4	3		
TOTAL CASES	203	182	210		

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	1,153		
Days lost	1,472	1,027	1,050	821		

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	2		
Over 3 day injuries	54	42	N/A	N/A		
Over 7 day injuries	N/A	N/A	7	3		

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.