

Kent County Council
Quarterly Performance Report
Quarter 3, 2012/13

December 2012

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Foreword

Welcome to Kent County Council's Quarterly Performance Report for Quarter 3 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 a decrease in the number of Key Performance Indicators rated as 'Red' but no change in the number rated as 'Green'.

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

	GREEN	AMBER	RED	TOTAL
Current ratings	15	7	8	30
Previous ratings	14	4	12	30
Change	+1	+3	-4	

RED = Performance below Floor Standard

- The number of children becoming subject to a Child Protection Plan reduced this quarter but numbers remain higher than our target level. 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 improved in the quarter with the number of adoptions this year exceeding the numbers in 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.
- Ofsted inspection results for primary schools is showing good improvement in the quarter but there is still a lot more improvement required to reach our challenging target.
- The number of schools in an Ofsted category showed a reduction in the quarter but numbers remain much higher than our target level. 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 Service is implementing a plan of improvement, which includes close monitoring of performance by team and ensuring all staff have the skills required to effectively influence the various third parties whose co-operation we require to deliver timely assessments.
- The number of Adult Social Care clients receiving enablement (in-house provision) improved in the quarter but numbers remain 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.

AMBER = Behind Target but Above Floor Standard

- Call answering response times in our contact centre (Contact Point) improved following the delivery of management action as outlined in previous reports. Performance for the quarter was not far behind target and from middle of October good performance levels were maintained. Longer term plans are being introduced to ensure that improvement can be maintained.
- 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.
- 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.
- Customer satisfaction for Highways maintenance has fallen below target level this quarter and this has been due to our prioritisation policies for drainage issues and pothole repairs.
- Inward investment by businesses into Kent showed good results in the last quarter and the performance rating has moved from Red to Amber.

GREEN = Target level being achieved or exceeded

- Visits to our website continue to be ahead of our target level and we are continuing to invest in improvement in our on-line offer.
- 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 success rate for apprentices for the last academic year was ahead of target and results for the more recent year are not yet published.
- 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.
- The 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 routine highways repairs and pothole repairs.
- We continue to maintain good performance in relation to waste management targets, both diversion of waste from landfill and recycling achieved at household waste recycling sites.
- Early estimates for the current financial year suggest CO₂ emissions will reach our target level.

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 (Page 9)

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

Children's Social Services (Page 19)

Indicator Description	Previous Status	Current Status	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	↑

KPI Tables

Education, Learning and Skills (Page 33)

Indicator Description	Previous Status	Current 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	AMBER	GREEN	↑
Attainment gap for children with Free School Meals at Key Stage 4	RED	AMBER	↑
Attainment gap for children with Free School Meals at Key Stage 2	RED	GREEN	↑
Percentage of primary schools with Good or Outstanding Ofsted inspection judgements	RED	RED	↑
Percentage 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	GREEN	↔
Success rate for apprenticeships, age range 18 to 24	GREEN	GREEN	↑

Integrated Youth Service (Page 49)

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

Adult Social Care (Page 52)

Indicator Description	Previous Status	Current 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	RED	↑
Percentage of assessments completed within six weeks	GREEN	GREEN	↓
Percentage of clients satisfied that desired outcomes have been achieved	AMBER	AMBER	↔

KPI Tables

Highways and Transportation (Page 63)

Indicator Description	Previous Status	Current 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	AMBER	↓

Waste Management (Page 70)

Indicator Description	Previous Status	Current 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 (Page 75)

Indicator Description	Previous Status	Current Status	Direction of Travel
Carbon dioxide emissions from KCC estate and operations	GREEN	GREEN	↑

Economic Support (Page 77)

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

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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	Previous Status	Current Status	Direction of Travel
Percentage of Tier 1 phone calls to the Contact Point answered within 20 seconds	RED	AMBER	↑
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

The launch of the Customer Feedback project (a new corporate system for capturing Complaints, Comments and Compliments) has been delayed. Following project review it was felt that the project was closely aligned to a number of significant infrastructure developments that would in the long term save the authority money through economies of scale. We took this opportunity to verify current requirements to ensure that the system put in place is fit for purpose for the long term. 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 course of 2013.

Theme Two – Connecting with our Customers

Channel Shift - Joint Kent Chiefs have commissioned a joint channel shift project bringing together KCC with District Councils and other strategic partners. The project will use customer insight and activity levels to prioritise services with greatest customer appeal that can be successfully channelled through web and digital media. Priority will be given to those services with most customer impact and savings possible. This work reflects the shared objectives of maximising digital channels for customer convenience and cost reduction. The lessons learned from the project will be reflected in the products and applications developed, which will be shared with public sector partners in Kent. Where appropriate this work will also influence the potential for a common citizen web portal to provide ease of access to county and district council services, Police, Fire & Rescue and the NHS.

Contact Point received the results of the Top 50 Contact Centre awards and was the 2nd most improved in call performance. Overall Contact Point have improved from last year's position of 49th to rank 30th this year.

Theme Three – Empowering our Staff to Meet Customer Expectations

We are currently working to create a training programme which will be launched in February 2013, starting with a series of workshops aimed at managers in which they will be introduced to topics such as Channel Shift, Customer Engagement and Customer Journey Mapping. The workshops will be led by Directors from across the Council, enabling staff to see how the aims of the strategy are being implemented. Following this, a staff training programme will be launched including e-Induction, group workshops, team development days and personal development modules delivered through e-learning.

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 few examples are:

- Children's Centres - We organised Customer Journey Programme sessions at a number of Children's Centres to establish how and why parents access and use the services available. Attendees have been very engaged in the sessions; the input of actual customers has provided valuable insight into defining and documenting a consistent approach to cost effective and efficient customer engagement and retention, which is to be shared as best practice across Centres countywide. In addition, the sessions have informed the decision to not proceed with an annual survey that has historically been undertaken but found to add little value. This resulted in a saving of £60k.
- Social Fund - KCC will be taking lead responsibility for the administration of the Social Fund from April 2013, following its transfer from the Department of Work and Pensions. As part of the preparations for this, we have been involved in initial customer journey mapping for customers of the new fund, to embed effective customer access, assessment processes and means of distributing results of successful applications to customers.
- Recruitment Line – After undertaking analysis of the calls and e-mails, improvements have been made with regard to the handling of recruitment enquires via telephone and e-mail. This has made it easier for customers contacting us and has reduced duplication of work within KCC. This has resulted in an anticipated annual saving of £10k.

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

Swanley Gateway

Permission has been granted for the development of Swanley Gateway. Swanley Town Council will be the strategic partner in the transformation of the existing Help Point with the introduction of a core tenant; West Kent Housing. Discussions have also taken place with existing tenants such as the Volunteer Bureau and Simon Paul, and with potential new tenants including the Citizens Advice Bureau. All potential tenants are in the process of providing requirements to enable design to progress.

The Eden Centre – Edenbridge

The Eden Centre opened on 2nd January 2013. Core stakeholders include; Kent County Council Libraries, Registrations and Archives, Families & Social Care, The Eden Church, Citizens Advice Bureau, House and West Kent Extra. A number of community groups have also made bookings with income allocated to reduce revenue contributions from all stakeholders. The centre will initially be led by Kent County Council with options currently being developed for the long term delivery led by the community through a trust or community interest company.

Performance Indicators

The percentage of Tier 1 (high priority) calls answered within 20 seconds has significantly improved on previous quarters this year. The beginning of October saw newly recruited staff undergoing training, which helped to improve performance against target from the middle of October.

The Interactive Voice Recognition (IVR) has now been embedded into Contact Point and continues 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.

On average 23% of calls made via the 247247 telephone number are social services calls that could relate to adult and child protection issues. The use of the IVR enables these calls to be transferred directly to the right skilled advisor first time and ensure that these calls are prioritised.

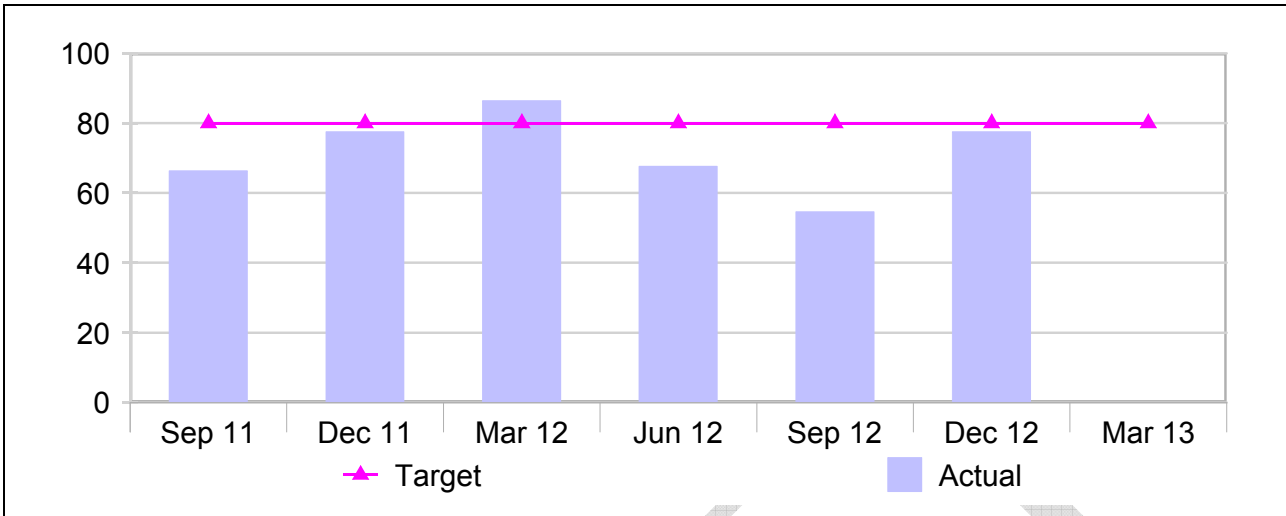
During the last quarter we have seen an increase in the number of both Adult and Children Social Service calls which are more complex to deal with. Kent Contact and Assessment Service performance has continued to suffer from lack of staff resource; however Contact Point has reinforced the service with its own highly skilled advisors, some of whom have now been recruited into this service area permanently. The high level of support provided to this service has had a knock on effect on other services as it reduces the number of available multi-skilled advisors.

4,452 customers chose to leave GovMetric feedback following their call during this period. The overall satisfaction levels with the service offered was at 89%, this includes satisfaction with the decision given and query resolution. Advisor satisfaction remained consistent at 99%.

The number of visits to the KCC website continue to show an increase and numbers are ahead of targets.

Percentage of Tier 1 (high priority) calls to Contact Point answered within 20 seconds

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	66%	78%	86%	68%	55%	78%	
Target	80%	80%	80%	80%	80%	80%	80%
RAG Rating	Red	Amber	Green	Red	Red	Amber	

Commentary

There was improvement in the last quarter, this is due to the number of new staff who were recruited and trained throughout October. This had a significant effect on Contact Point’s ability to answer calls within the performance target.

We have seen improvements in a number of areas particularly in Blue Badges where the wait time of 12 weeks has reduced to 6 weeks. This has resulted in a reduction of repeat calls from customers chasing their application.

During this period there was an increase in calls to Kent Report Line as a direct result of the changes in policy at Waste Management sites. There was also an increase in Education calls due to registrations for the Kent Test and Primary School Admissions.

Overall call volumes continue to reduce, particularly in those services where there are online alternatives, for example Library renewals.

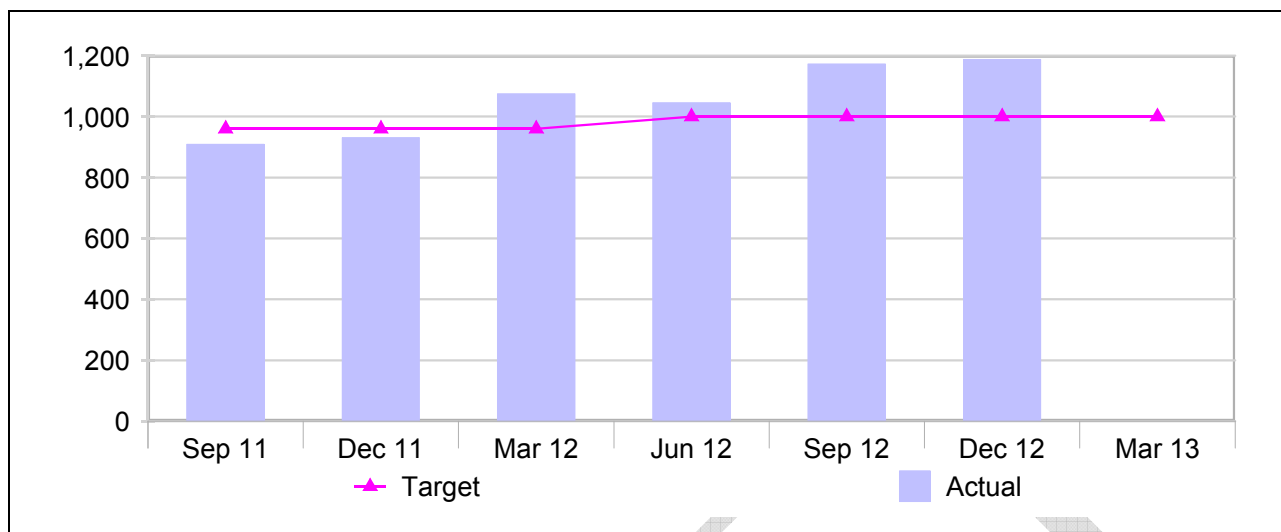
Data Notes

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	1,188	
Target	960	960	960	1,000	1,000	1,000	1,000
RAG Rating	Amber	Amber	Green	Green	Green	Green	

Commentary

There was a general increase in visits to Kent.gov this quarter from the last quarter. Parents were looking for information on applying for a primary school place which increased visits in this quarter.

Mobile visits are 193% higher than the same quarter in 2011 and 15% higher than last quarter.

A total of 9,630 customers opted to leave feedback through GovMetric on the website. During this quarter the net satisfaction of these customers was 25% which although a low figure, compares well with available benchmarks for other councils using the GovMetric tool to gather user feedback.

Data Notes

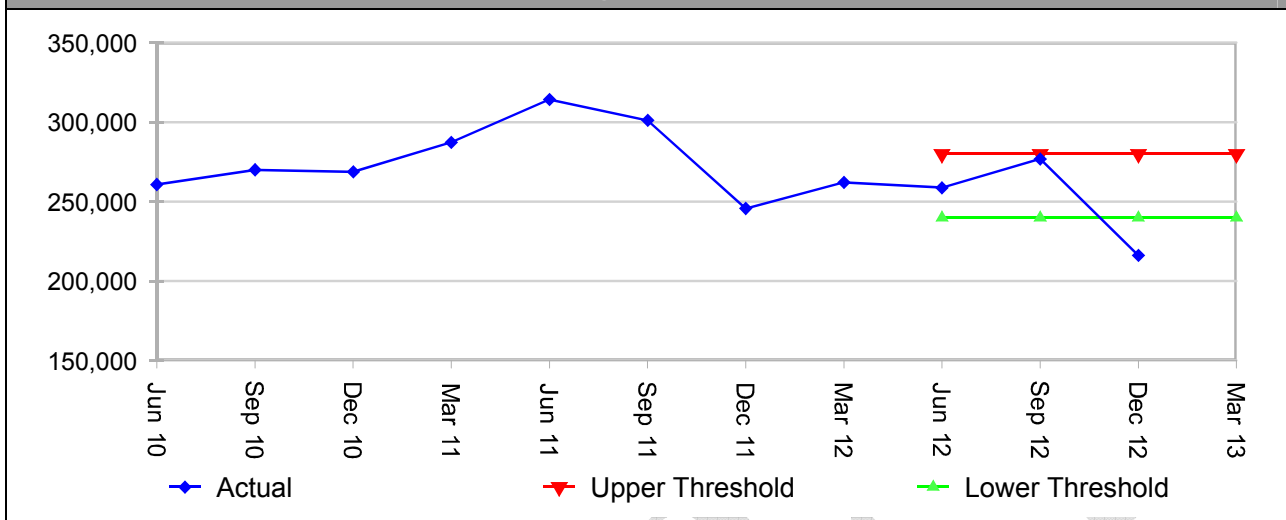
Tolerance: Higher values are better

Data is reported as number of visits made in each quarter.

Data Source: Google Analytics

Customer Services – Contact Centre activity

Number of calls received by the Contact Point each quarter



The number of calls to Contact Point in this period was 216,000, which is a 22% decrease on the previous quarter's activity and a 12% reduction on the same time last year. Call volumes for the last 12 months have been 10% lower than the year to December 2011.

Contact Phone Line or queue calls are directed to	Tier	12 mth to Mar 11	12 mth to Mar 12	12 mth to Dec 12	Change
Highways and Transportation	1	142	158	152	-4%
247 main phone line	1	135	159	128	-19%
Libraries and Archives	3	172	131	101	-23%
Adult Social Care	1 / 2	79	98	115	18%
Office switchboards	1 / 2	166	125	76	-39%
Registration Services	1	124	105	86	-17%
Education Line	2	57	90	85	-6%
Blue Badges	2	41	61	60	-3%
Children's Social Services	1	36	42	48	14%
Adult Education	2	59	47	42	-12%
Concessionary Fares	2	1	22	21	-5%
Property and Facilities	1 / 2	21	18	17	-5%
Kent report line	2	10	10	17	67%
CFIS	2	0	10	9	-11%
Freedom Pass	3	-	-	12	-
Access Kent	3	8	8	7	-17%
Emergency Line	1	7	6	6	3%
District council out of hours	1	5	5	5	-8%
Other lines	1 / 2 / 3	24	26	26	-1%
Total Calls (in thousands)		1,087	1,123	1,014	-10%

Customer Services – Contact Centre activity

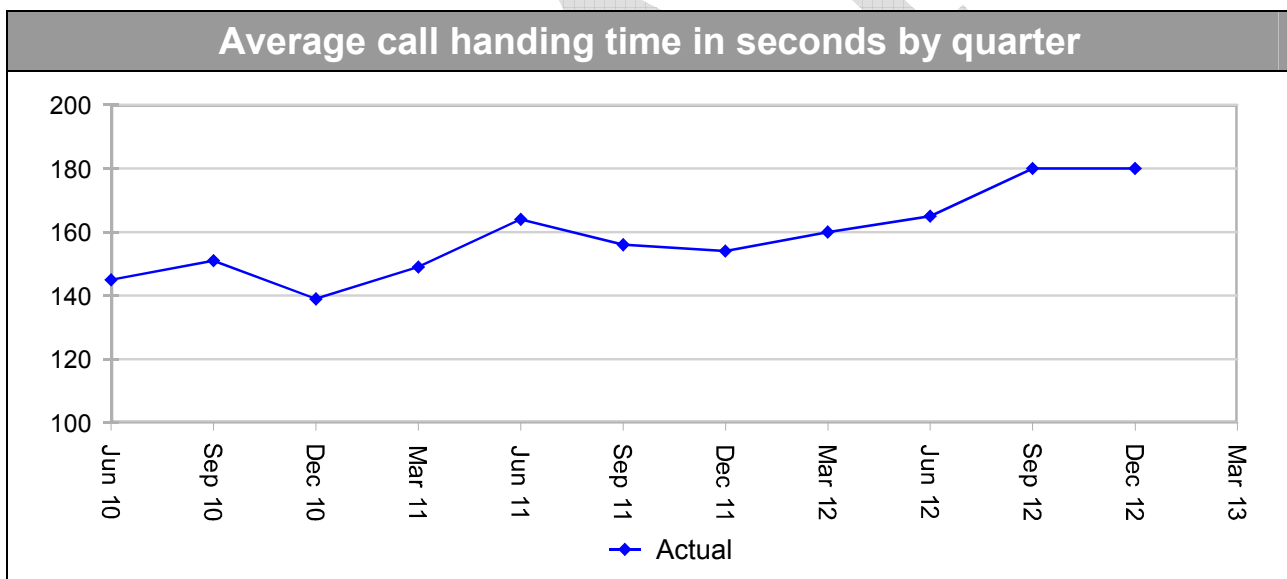
Major reductions are being seen in calls being routed through old switchboard numbers and we are also now seeing reductions in calls logged under the number 247247, as these calls are being correctly routed to the right queue automatically through use of IVR. This has contributed towards the improvement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

However, there was an increase in more complex calls answered during Quarter 3; there was a decrease in those calls easier to answer including switchboard and library calls.

The Interactive Voice Recognition (IVR) pilot has been successful, seeing a huge reduction in the number of calls going through to 08458 247247 to be redirected to a skilled advisor within the centre. Phone calls relating to the Freedom Pass can now be identified as a separate queue due to the introduction of IVR. The figure of 12,000 calls only relates to five months, and these include the busiest months of the year for this service.

The promotion of the improved Highways Fault Reporting on-line system for customers (and Contact Point Advisors who log-on on behalf of customers) has resulted in a 25% increase in the use of the on-line reporting tool.

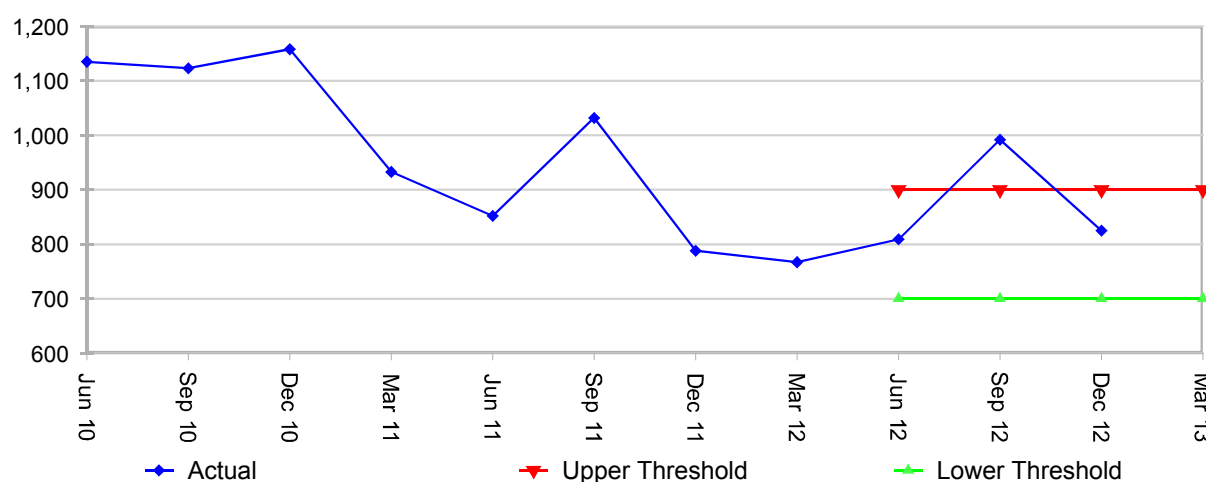
There was also an increase in Social Services calls during this period. These calls tend to be more complex and result in longer call duration.



The reduction in the volume of calls has been more than outweighed 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 (e.g. calls relating to social care). As a result average call handling times were up to 180 seconds in the quarter to December which is a 15% increase on the same time last year.

Customer Services – Complaints monitoring

Number of complaints received each quarter



In the third quarter of 2012/13 KCC received 825 complaints, this was an increase of 5% on the same quarter last year. The year to December 2012 showed a reduction of 1% compared to the year to March 2012.

Service	12 mth to Mar 12	12 mth to Dec 12	Quarter to Sep 12	Quarter to Dec12
Highways and Transportation	939	1,009	324	206
Libraries, Archives and Registrations	722	613	127	88
Children's Social Services	503	407	94	114
Adult Social Care	425	411	103	111
Waste management	193	420	232	101
Commercial Services	152	22	5	0
Adult Education	117	89	27	26
Insurance Claims	106	56	13	15
Countryside access and country parks	105	31	6	3
Gateways and Contact Point	66	83	31	8
Education services	44	40	5	12
Youth services	16	26	4	17
Other services	71	186	21	124
Total Complaints	3,459	3,393	992	825

Adult Social Services: As a result of customer feedback, procedures have been implemented to ensure that when day care providers advise KCC of non attendance, this information is inputted speedily to prevent inaccurate invoices.

Customer Services – Complaints monitoring

Communications have also been improved when a patient has been discharged from hospital and referred to Social Services – meaning that every effort will be made to contact them by telephone now, rather than by letter, to ascertain how they are and to arrange services if necessary. Letters will only be sent as a last resort when all other attempts have failed.

Highways & Transportation: Levels of complaints fell from quarter 2 as the very wet weather we had over the summer and autumn slowly died out. This was replaced by colder weather and this led to expected increases in the number of potholes which resulted in complaints. Following increased levels of complaints about changes to the drainage service, Highways have updated the website and, through Interactive Voice Recording (IVR) messages in Contact Point, inform customers about how KCC carries out cleansing. Overall numbers of complaints were still very low compared to the high volume of service requests received by Highways & Transportation.

Waste Management: During quarter 3 we saw a decrease in the number of complaints received by the Waste Management team as a result of the operational policy change at Household Waste Recycling Centres. Previously in quarter 2 the number of complaints spiked in September as predicted due to the media activity surrounding the new policy launch on 1st October 2012. This downward trend has continued in the first weeks of 2013.

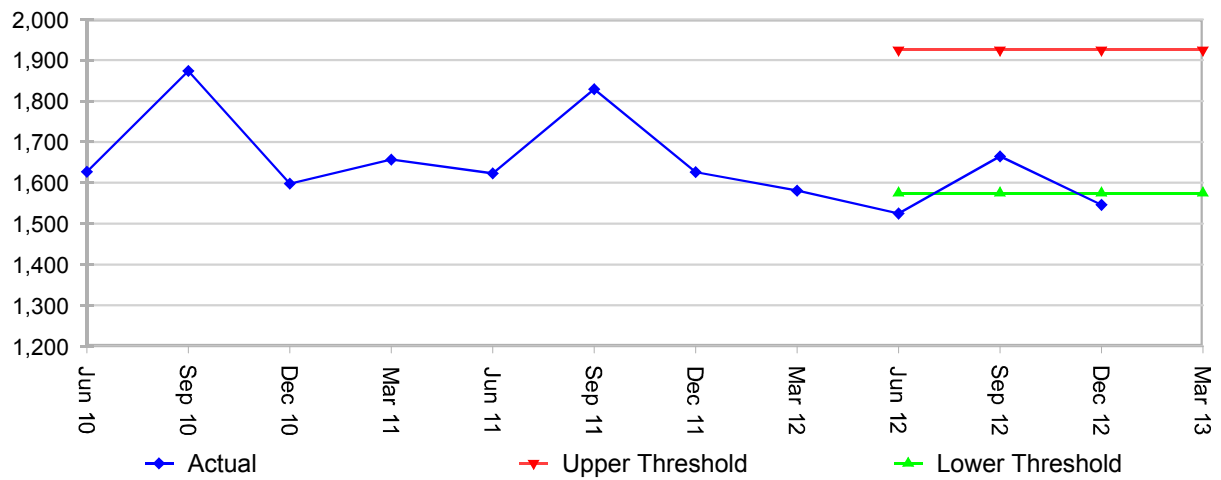
Contact Point: Complaints received by Contact Point have also reduced in this quarter as the changes to the Blue Badge procedure began to take effect, resulting in faster turnaround times and a reduction in customer dissatisfaction.

'Other': The increase in 'other' complaints is largely due to complaints arising from a malfunction in packaging pension illustrations, which resulted in a delay of them being distributed or in some cases, resulted in them being sent to the wrong addresses.

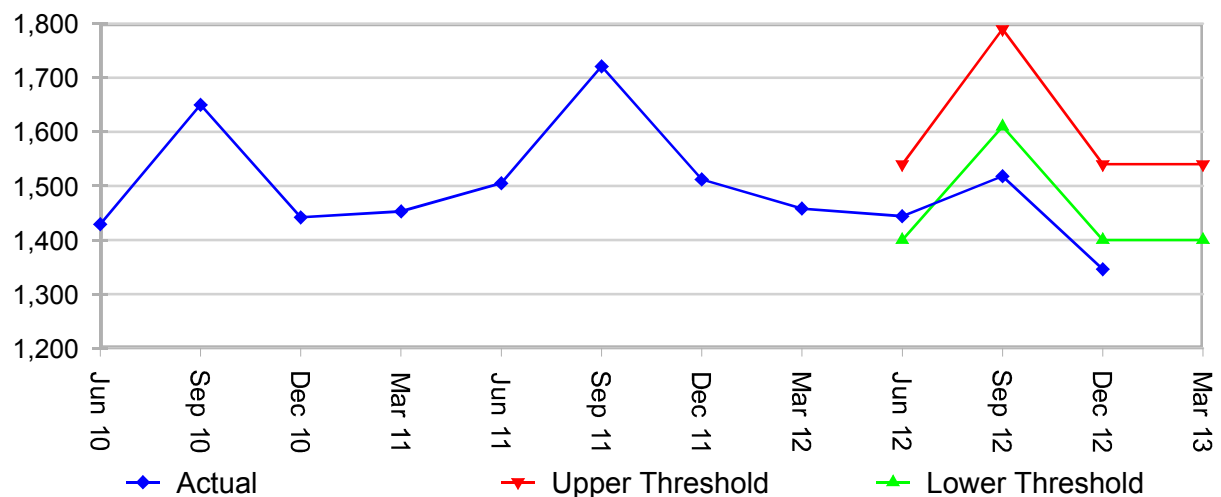
We are continuing to work towards putting in place a new system and process to record complaints to ensure a more consistent approach across all service areas within the council. Once the new system is in place, we should expect an increase in the number of logged complaints as a result of a more consistent approach.

Customer Services – Library Usage

Number of visits to libraries each quarter (in thousands)



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



Visits to libraries were down 7% 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 5%, and also 6% lower 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.

Book issues from libraries in the quarter were also low compared to the same quarter last year, down by 11%. However on a rolling 12 month basis book issues are only down by 7% compared to the previous year.

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

Indicator Description	Previous Status	Current Status	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 welfare of children and young people in the county is the council's top priority.

At the end of last year Ofsted inspectors spent an intense eight days with staff, parents and children around Kent and found that the council's children safeguarding services have greatly improved and are now judged 'adequate' which as defined by Ofsted is 'a service that is doing what is required to keep children and young people safe'. Ofsted's report on Kent's Safeguarding services was published on 15 January 2013.

The Improvement Programme began in February 2011 and was set up to respond to the failings identified during the previous 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. This tranche is

being reviewed in light of the findings of the recent inspection of Kent's Safeguarding services.

The themes for Phase Three of the Improvement 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 is scheduled to run until August 2013, though the Plan will be updated before this time to ensure it remains focused and relevant to the Improvement journey. At the end of this period, a decision will be made about whether to continue with the Programme or to integrate this work into mainstream business.

Key Achievements

- Kent received an adequate rating from Ofsted regarding its Safeguarding services. Adequate judgments were given in relation to Kent's quality of practice, effectiveness of help and protection, leadership and governance and overall effectiveness.
- The reconfiguration of early help services has improved the accessibility and responsiveness of help.
- There has been a significantly improved response at the point of referral into SCS, following the launch of the Central Duty Team (CDT) and Central Referral Unit (CRU).
- The CDT/CRU is functioning well and the thresholds for referral are correct. Decision making is also now consistently applied and there is effective initial screening and prompt subsequent action by the council and partner agencies (Police services).
- The route to escalate cases from Common Assessment Framework (CAF) is being more effectively applied.
- Children requiring protection are receiving a more assured initial response than previously. Risks are being identified in a timely and effective manner.
- Managers and staff understand the need to focus on children and young people to ensure that interventions are timely, effective and avoid drift.
- Interventions aimed at protecting and supporting children on child protection plans are proportionate.
- Measures continue to be employed to improve the quality of practice, including via the County Audit Programme. There are plans in place to launch a third Practice Improvement Programme to support improved quality of practice across the county.
- Timeliness of assessments continues to be maintained.
- Social Worker caseload levels remain low.
- Instances of unallocated Child in Need cases are rare.

- The new structure has come into effect. The service has been redesigned to ensure that children and young people are provided with the correct level and type of support to meet their needs.

Finance

In 2012/13, £751,000 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.

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.
- Changes to required standards following the launch of the new multi-agency Children in Care and care leavers inspection in April 2013.
- The possibility of untoward safeguarding incidents.
- The Kent Safeguarding Children's Board's (KSCB) process of implementation and challenge may be insufficient to achieve the improvements necessary to safeguard children and young people.

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 86.5% for December 2012, with the vacancies being filled by agency staff.

A number of actions are being taken to address this:

- A targeted recruitment campaign was launched. This has now ended and the outcomes are being evaluated. A total of 41 people have been appointed as a result of recruitment activity since August 2012.
- Kent Top Temps have advised on the placement fees for permanent staff and have been asked to forward CVs.
- Action is also being taken to engage with our existing agency social workers to encourage them to join KCC as substantive employees. A total of 3 agency workers have moved into substantive posts. This activity is ongoing
- Staffing and turnover data continues to be monitored and fed into retention activity.
- 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 decreased this quarter, from 26.2% in September 2012 to 20.6% in December 2012. 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 2 years of coming off a plan. On the basis of the new definition the current result would be 11.9%.

The percentage of **children subject to a child protection plan lasting two or more years at the point of de-registration** has reduced again 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 processes have been established to follow children identified for adoption and ensure there is no drift in their planning.

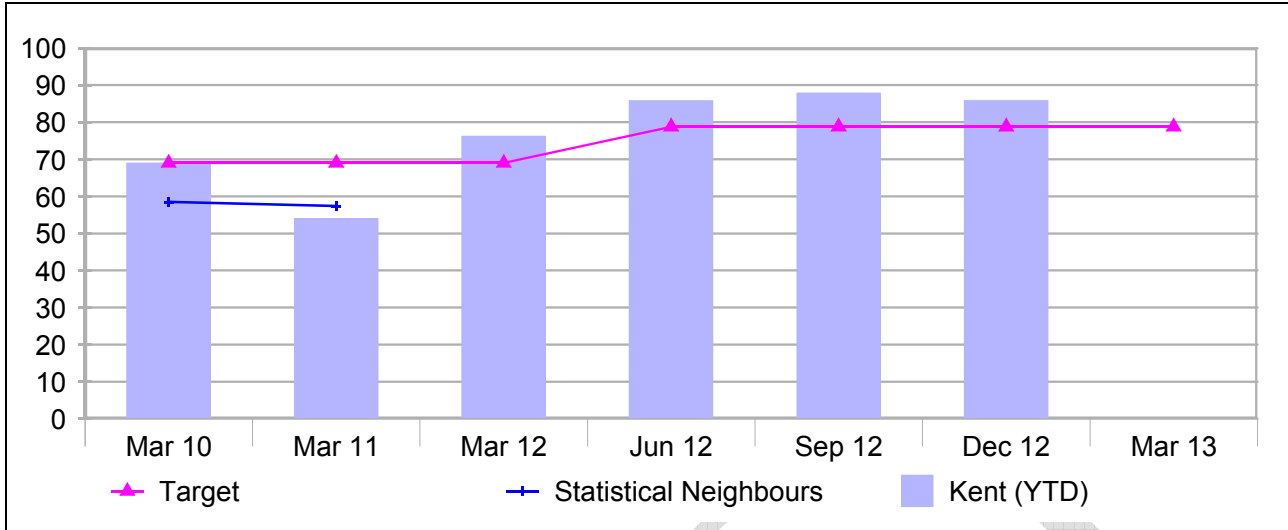
It should be noted that the level of adoptions achievable in Kent, as a percentage of numbers leaving care, is impacted upon by the relatively high numbers of Unaccompanied Asylum Seeking Children (UASC) in the county for whom adoption is usually not an option although these individuals are treated as children in care.

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%	86%	
Target	69%	69%	69%	79%	79%	79%	79%
RAG Rating	Green	Red	Green	Green	Green	Green	
Stat N	59%	57%					

Commentary

Improvement Notice Target

The target for initial assessments carried out within 7 days of referral continues to be exceeded and performance is actively monitored on a daily basis by operational teams in Specialist Children's Services. Performance is tracked at a district level and is reported upon on a weekly basis.

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. Despite this, performance against this timeliness measure is being maintained.

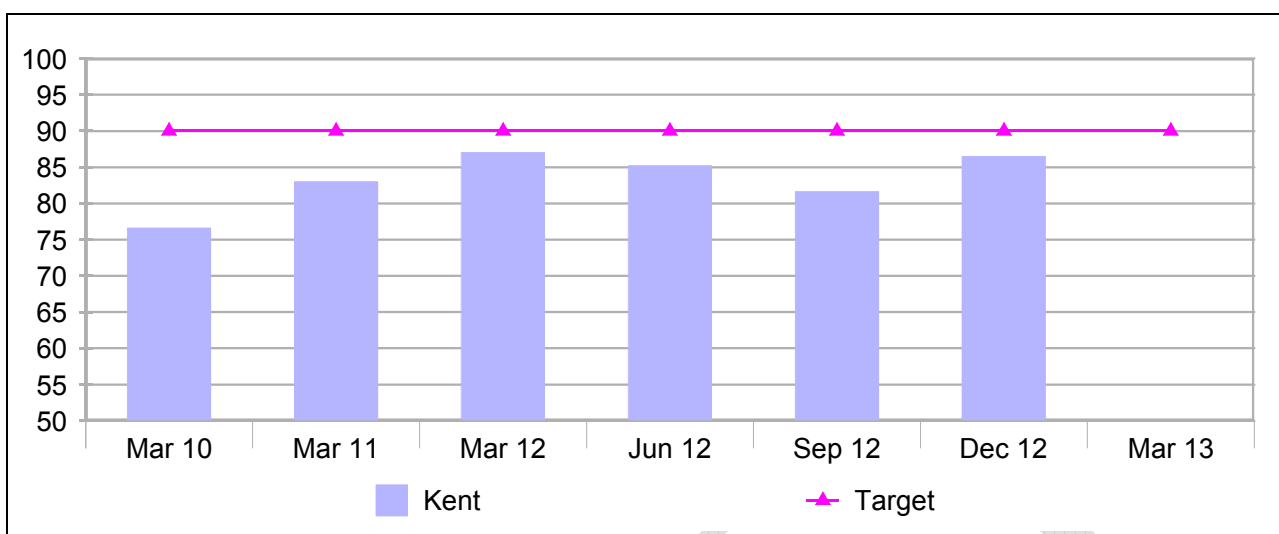
Data Notes

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%*	86.5%	
Target	90%	90%	90%	90%	90%	90%	90%
RAG Rating	Red	Amber	Amber	Amber	Amber	Amber	
Agency		16.1%	13.9%	15.8%	12.9%	13.9%	

*August Figure

Commentary

Improvement Notice Target

Improvement actions include:

- A targeted recruitment campaign was launched. This has now ended and the outcomes are being evaluated. A total of 41 people have been appointed as a result of recruitment activity since August 2012.
- Kent Top Temps have advised on the placement fees for permanent staff and have been asked to forward CVs.
- Action is also being taken to engage with our existing agency social workers to encourage them to join KCC as substantive employees. A total of 3 agency workers have moved into substantive posts. This activity is ongoing
- Staffing and turnover data continues to be monitored and fed into retention activity.
- Analysis of turnover is being undertaken to inform retention proposals and target activity to support retention.

Data Notes

Tolerance: Higher values are better.

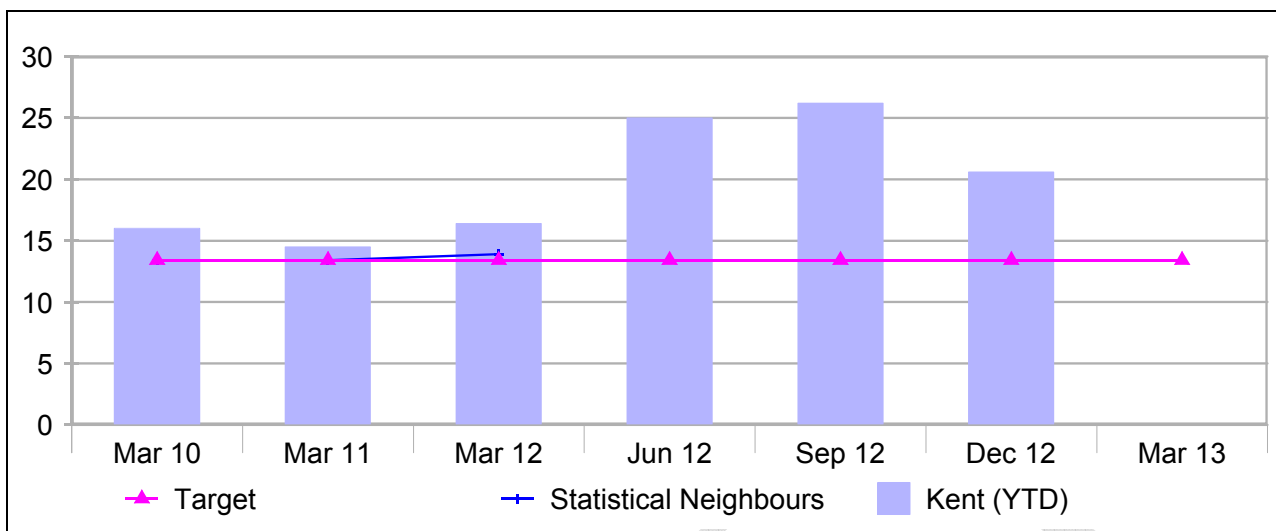
Data is reported as the position at each quarter end.

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%	20.6%	
Target	13.7%	13.7%	13.7%	13.4%	13.4%	13.4%	13.4%
RAG Rating	Red	Amber	Red	Red	Red	Red	
Stat N.	13%	13.4%	13.9%				
Number	167	219	227	46	120	185	

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 64 cases and each case will be reviewed by the Safeguarding Unit to understand why this has happened. There are variances across districts, which are also being investigated.

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 two years. For 2013/14 these children will not be counted under this indicator. Under the new definition only those children who were subject to a subsequent plan within two years will be included and Kent's result, based on December's data, is 11.9%.

Data Notes

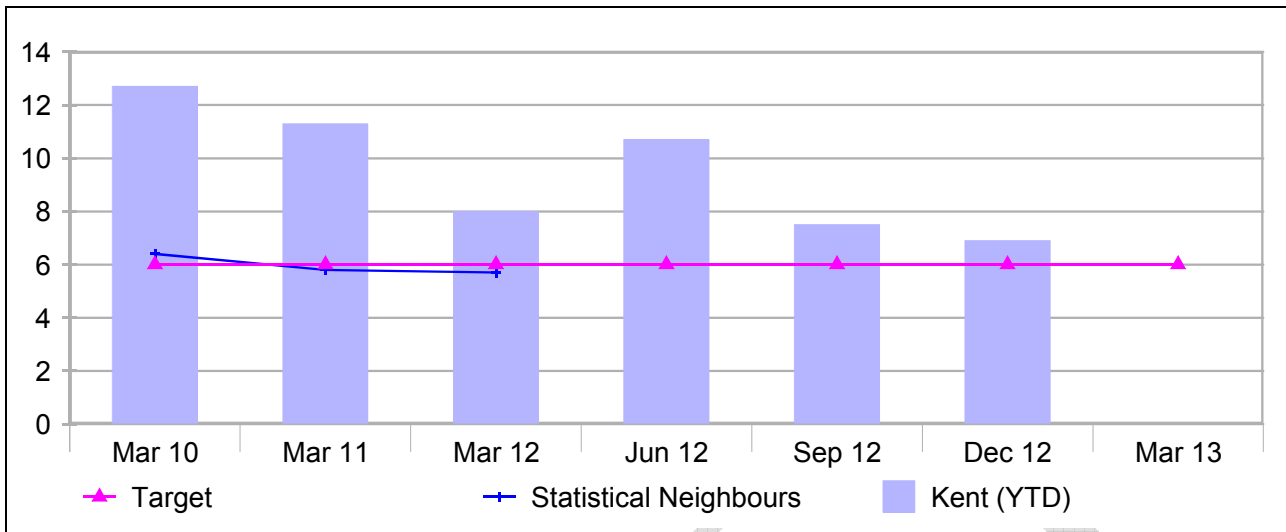
Tolerance: Lower values are better.

Data is reported as financial year to date, and 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 at the point of de-registration

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%	6.9%	
Target	6%	6%	6%	6%	6%	6%	6%
RAG Rating	Red	Red	Red	Red	Red	Red	
Stat N.	6.4%	5.8%	5.7%				
Number	100	126	161	36	46	63	

Commentary

Improvement Notice Target

There has been continued improvement in performance for this measure throughout this year and the year to date performance is better than last year's performance and close to the Improvement Notice Target of 6%.

Work continues to review and undertake change promotion work on current cases where children have been subject to a child protection plan for over 18 months to try to prevent them moving into the 2 year plus category. We also continue to ensure that timely decision making and progression of all child protection cases which reach the 2 year point.

Data Notes

Tolerance: Lower values are better.

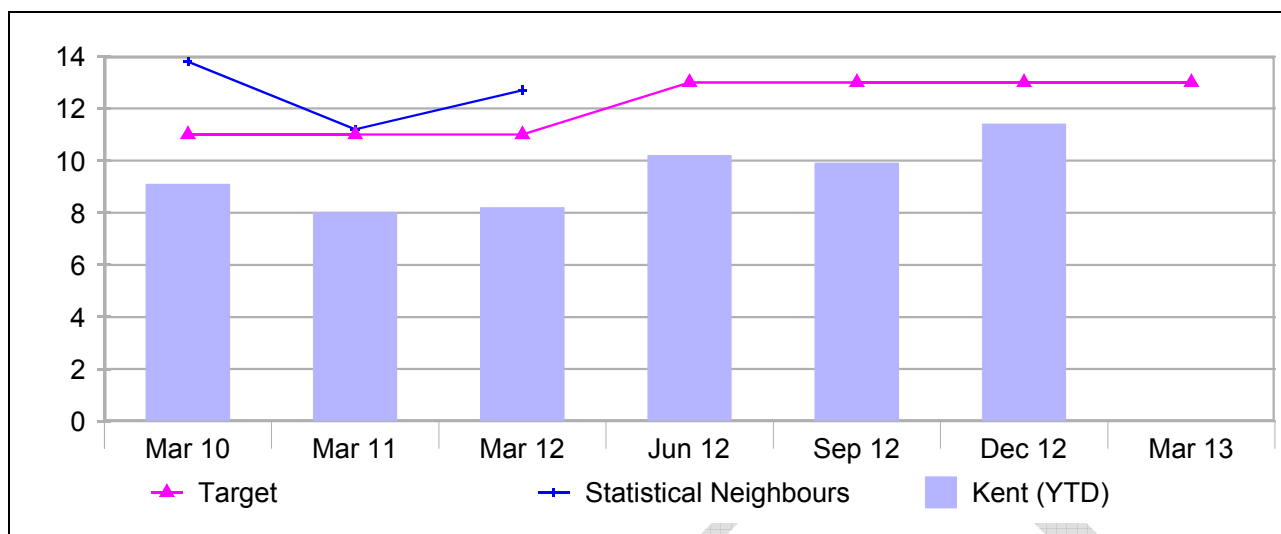
Data is reported as financial year to date.

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%	11.4%	
Target	11%	11%	11%	13%	13%	13%	13%
RAG Rating	Red	Red	Red	Red	Red	Red	
Stat N	13.8%	11.2%	12.7%				
Number	70	60	70	20	40	75	

Commentary

Improvement Notice Target.

Performance is below the target set in the Improvement Notice but the results so far this year are an improvement on previous years, with 77 children having been adopted in the year to date, and 86 forecast for the full year. This compares to 70 children adopted in 2011/12.

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

Data Notes

Tolerance: Higher values are better.

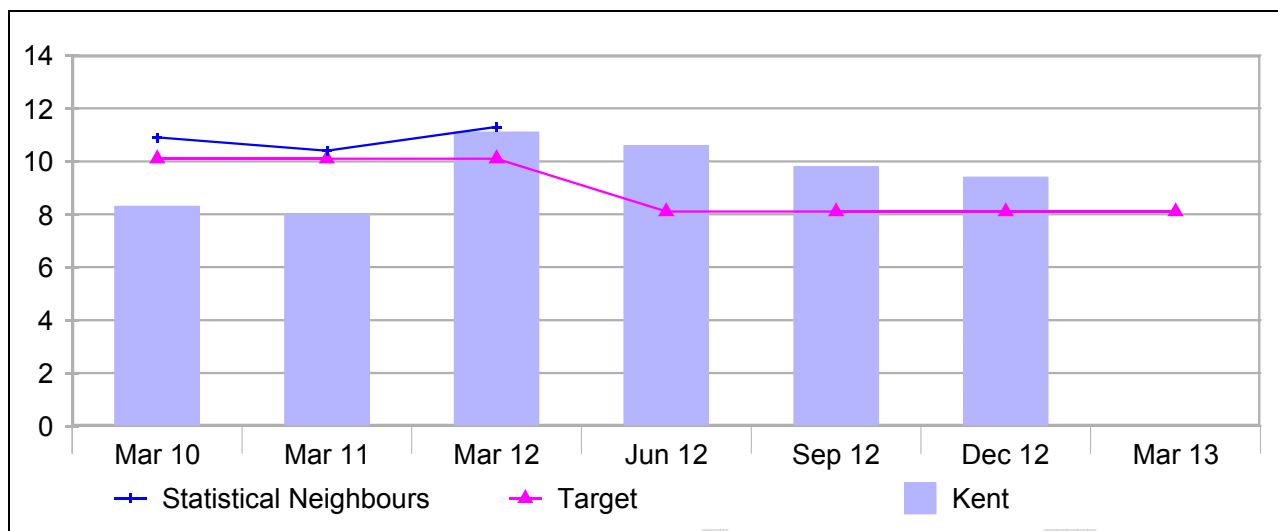
Results are reported as year to date.

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%	9.4%	
Target	10.1%	10.1%	10.1%	8.1%	8.1%	8.1%	8.1%
RAG Rating	Green	Green	Amber	Red	Red	Red	
Stat N.	11%	10%	11.3%				

Commentary

Actions to improve performance include:

- The establishment of Placement Panels, which has ensured that all placement moves meet the needs of the child.
- Placement Stability Core Groups have been established to prevent and support potential breakdowns in placements.
- All cases for children who have had two placement moves to date are reviewed at the point of the second placement.
- Details on those children with three or more moves are discussed with District Management Teams during the Quarterly Deep Dive meetings.

171 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. This is to be expected as these moves will include planned changes towards independent living.

Data Notes

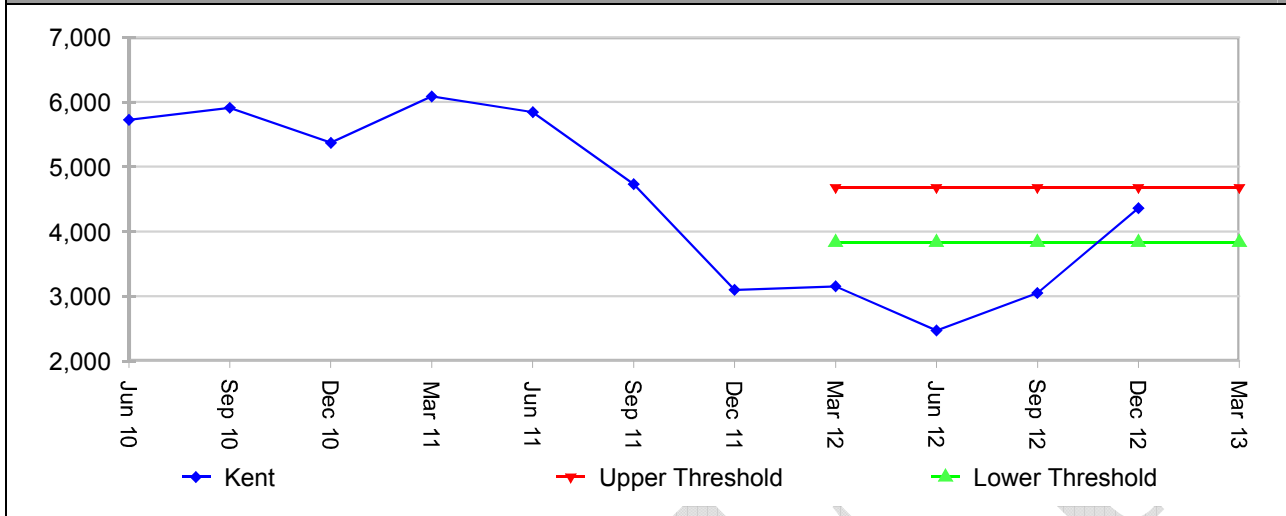
Tolerance: Lower values are better.

Data is reported as a snapshot at each quarter end.

Data Source: ICS

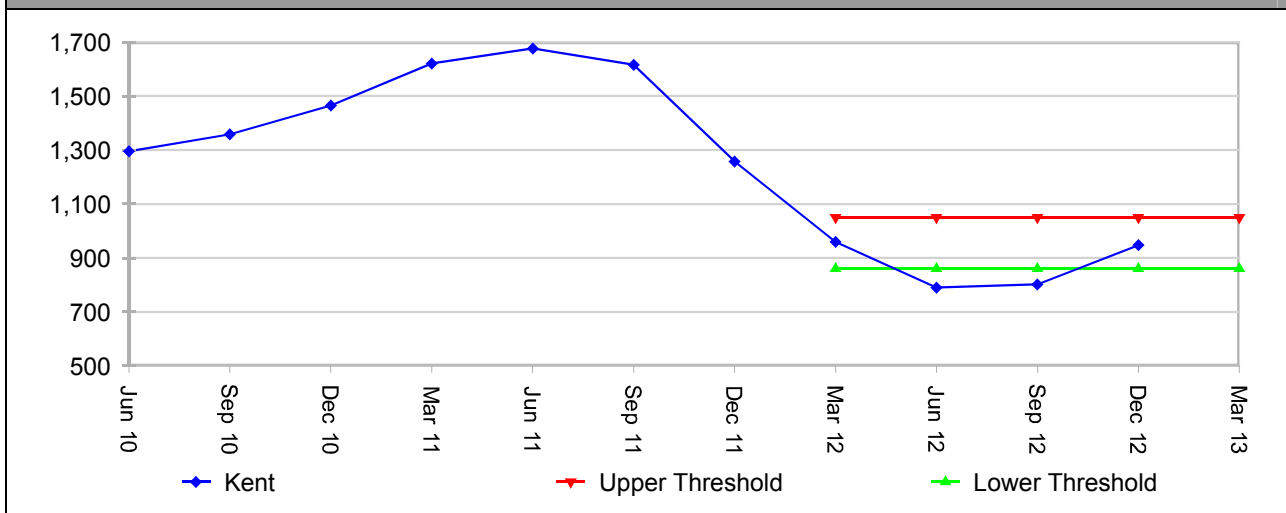
Children's Social Services - Lead indicators

Quarterly number of referrals



The introduction of the Central Duty Team last year contributed to a decrease in the number of recorded **referrals** to Children's Social Care. For the year, referral counts were recorded as below the expected level. During this period Kent was undertaking a high level of investigation work at the Contact stage through the new County Duty Team to identify if the Contact required a more specialist detailed assessment. Previously contacts with this level of investigation would have been treated as referrals. Action was taken to address this and a revised process became operational in August 2012. In July 2012 the conversion rates of Contacts to Referrals was 44.7%, in December 2012 this had risen to 71.7%. Referral rates continue to be monitored on a regular basis by the Central Duty Team, and by the SCS Management Team.

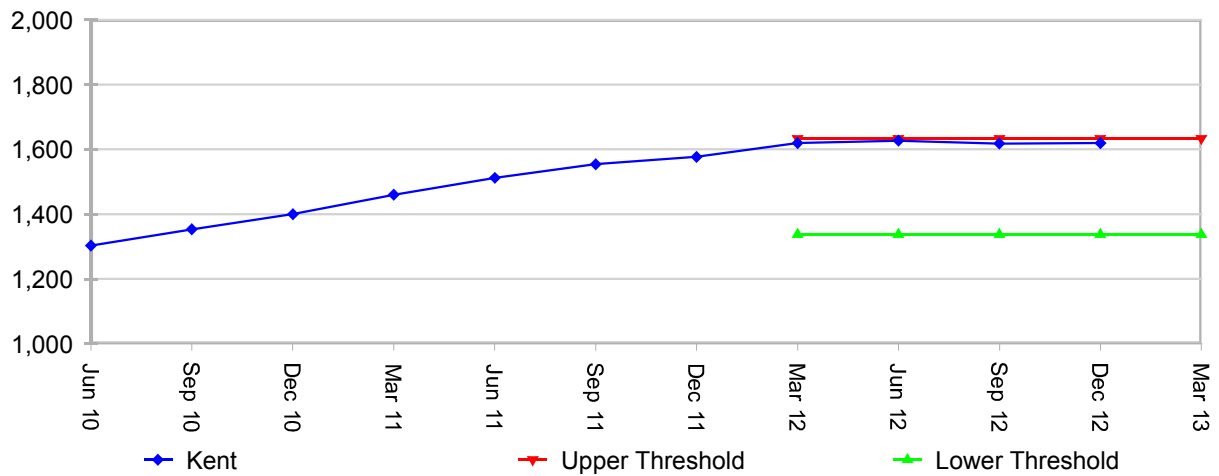
Number of children with child protection plans (quarter-end count)



Whilst the reduction in the number of **children with Child Protection Plans** was greater than expected during the year there has been an increase in the last quarter. 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 947.

Children's Social Services - Lead indicators

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



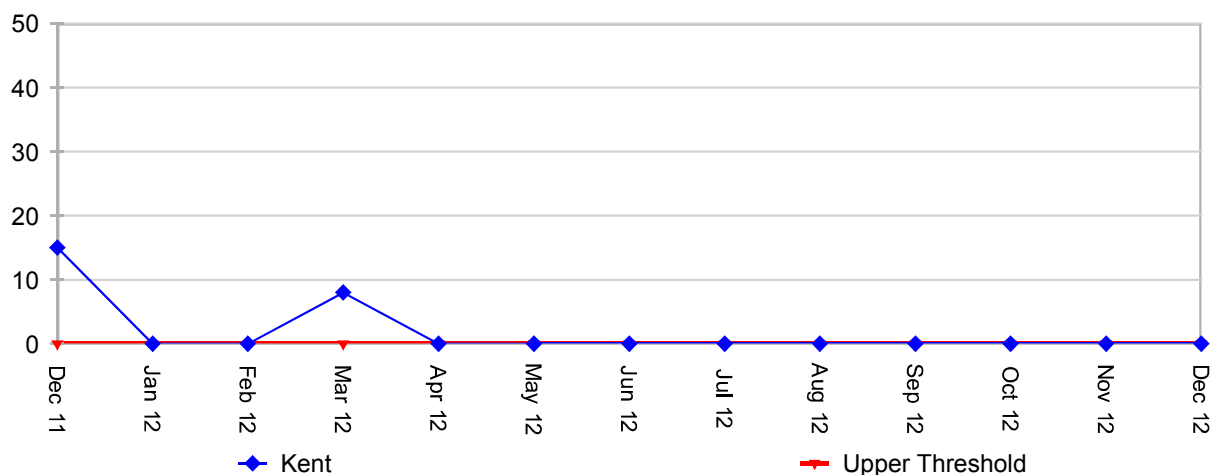
The **number of indigenous Children in Care** is currently at the higher end of expectations and has remained fairly static throughout the year. Current actions which will impact on the number of Children in Care include:

- 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.

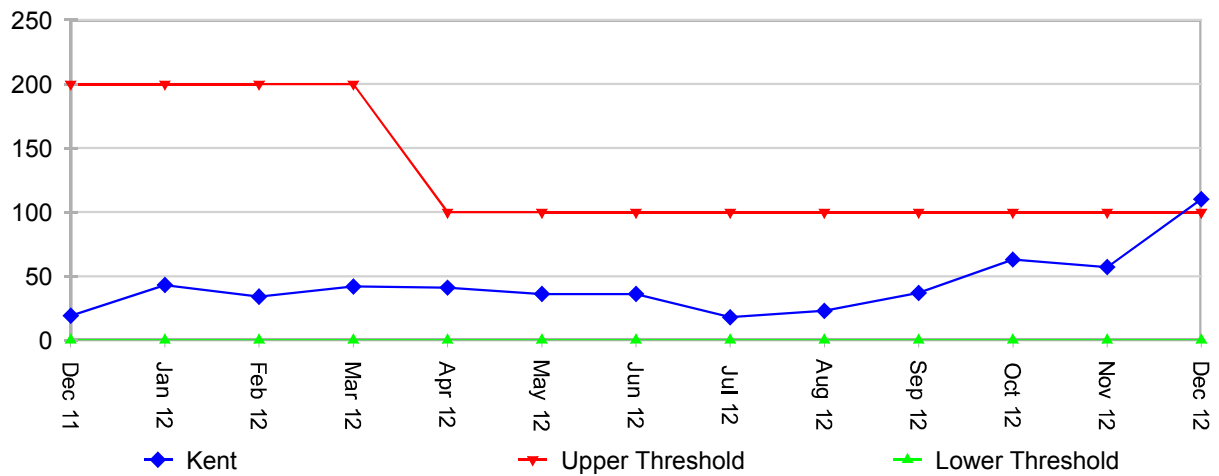
Number of unallocated cases for over 28 days (month-end count)



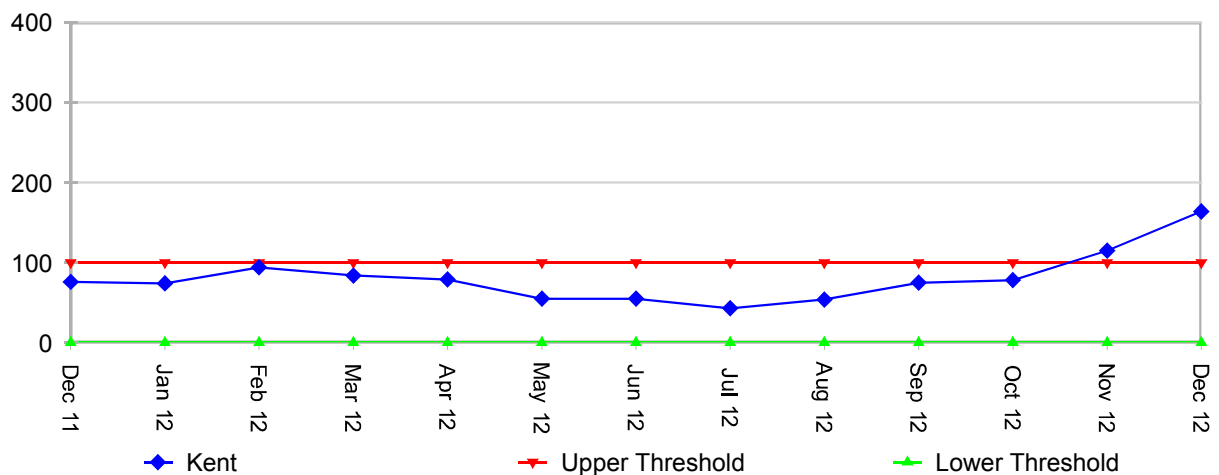
Figures for **unallocated cases** are within expected levels.

Children's Social Services - Lead indicators

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



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



The number of **core assessments in progress and out of timescale** has been steadily increasing since October 2012 and the current number of 164 which is above the Improvement Board Notice Target of 100. Of these 164, 80 are from within the Thanet District – some of which are the result of staffing difficulties.

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	Previous Status	Current 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	AMBER	GREEN	↑
Attainment gap for children with Free School Meals at Key Stage 4	RED	AMBER	↑
Attainment gap for children with Free School Meals at Key Stage 2	RED	GREEN	↑
Percentage of primary schools with Good or Outstanding Ofsted inspection judgements	RED	RED	↑
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	GREEN	↔
Number of starts on Kent Success Apprenticeship scheme		AMBER	↓

Standards & School Improvement Update

2012 results are showing an improvement in attainment at all key stages in Kent schools and settings, e.g. at Key Stage 2 with a 6% increase since 2011. (78% level 4 with English and maths combined in 2012 compared to 72% in 2011. This is just 1% below the national average). In 2012 the number of Primary schools below the floor standard reduced to 20, from 70 schools in 2011. GCSE attainment at 5 A*- C grades including English and mathematics improved by 2%, to 61%, which is above the national average.

This is good news. At the same time performance in too many schools still does not meet the standards required. Our school improvement strategy for 2012/13 will support and challenge schools and settings to build on the success of the latest results and ensure that 2013 sees further improvement in standards overall and even fewer schools below the floor standard.

We currently have 20 Primary schools (down from 70 in 2011 and 97 in 2010) below the floor standard of 60% of pupils achieving level 4 in both English and Maths combined and

16 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, serious weaknesses or special measures.	Statement of action and up to 20 visits a year to secure rapid improvement.
High	Schools with satisfactory or a 'requires improvement' judgement for the last two Ofsted inspections, or meeting DfE Criteria 1 or 2.	Kent Challenge with 6 weekly progress reviews and a targeted support plan. 12 to 15 visits.
Medium	Schools with 'requires improvement' or satisfactory judgement from Ofsted inspection or Kent Criteria 1.	Action plan with 12 week reviews and a targeted support plan and 6 to 8 visits.
Low	Good, outstanding schools and collaboratives.	Universal support, up to 3 visits annually. 2 day support for improvement 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 Double Satisfactory (Satisfactory judgement at last two Ofsted inspections)	72	13	7
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 2012. 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'. This is already a key feature of the Kent School Improvement Strategy.

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 leadership, and this is showing impact.

All Kent Challenge schools have a detailed improvement plan and in these schools the Kent Challenge Lead Advisers hold 6 weekly review meetings to judge progress and re-focus activity to maintain a good pace of improvement. We are supplying both financial and personnel support to assist rapid improvement in these schools.

There is still a legacy of underperformance in standards and of weak leadership in a significant number of the 'high support' schools. Teaching is also only satisfactory overall in the majority of high support schools and requires rapid improvement with programmes such as 'Every Lesson Counts'. Ensuring that schools have rigorous and robust assessment procedures in place to inform teaching and monitor pupil progress is also critical for rapid improvement. Often there is a need to challenge a culture of low expectations and aspirations and a need to set more challenging targets to raise attainment for all groups of pupils.

A key issue is to improve the effectiveness of scrutiny and challenge by Governing Bodies, particularly in holding school leadership to account and in being prepared to take the necessary action when there is poor leadership. However, many Governing Bodies have responded well to the challenge and are focusing more effectively on the quality of education, the progress of pupils and the necessary actions to secure improvement.

Recent Ofsted inspections have resulted in more schools moving from a previous 'satisfactory' judgement to 'good'. There have now been 81 inspections since the beginning of the 2012 school year; 54 schools (66.7%) were rated as good or outstanding and among these 36 schools (44.4%) improved from a previous satisfactory judgement, including 29 primary schools, 4 secondary schools, 1 special school and 2 PRUs. This is an encouraging upward trend.

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.

Published results for **pupil attainment at five good GCSEs** have shown further improvement this year to 61% and the result is just 1% below the target set.

Published results for **pupil attainment at Key Stage 2** have shown significant improvement this year ahead of the target level, to 78% level 4 with English and maths combined. The result is just 1% below the national average.

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

There has been an improvement this 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, while the number of **schools in an Ofsted category of concern** has dropped it continues to be below 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** and has risen above 80% for the first time in nearly two years. 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.

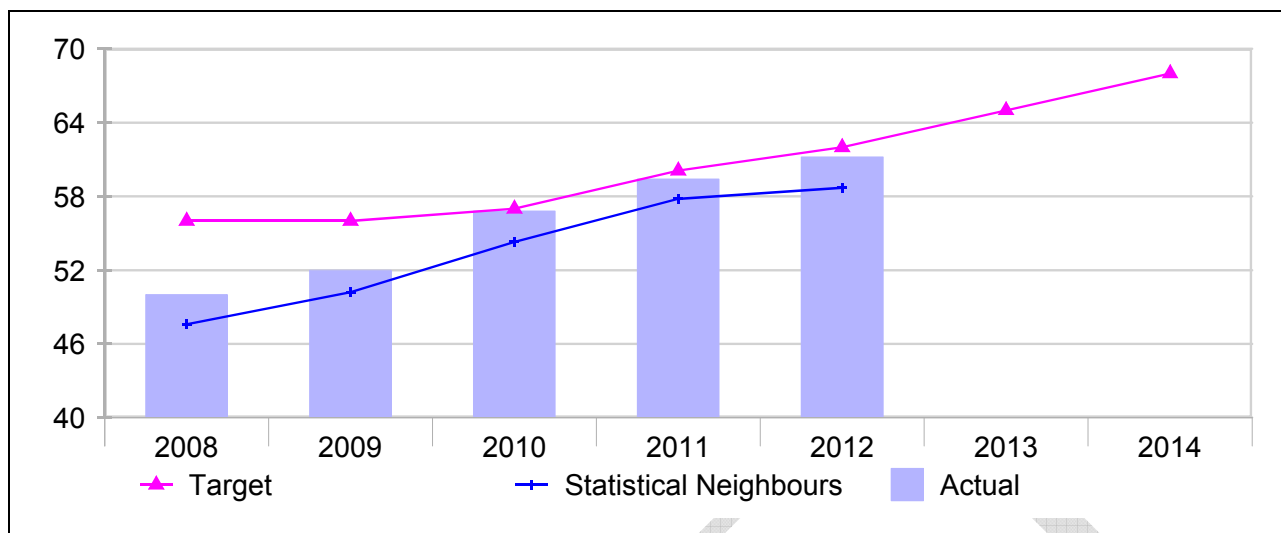
Permanent exclusions have reduced this quarter and results are on target with this quarter being the second time in a row that the number of permanent exclusions is below 200. Discussions are taking place with schools across all districts to review and improve our PRU (Pupil Referral Unit) alternative 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 successfully complete the programme go into full time, permanent employment.

National data was published for 2011/12 at the end of January 2013, with Local Authority level data due within two weeks. Kent's success rates are slightly below national levels. Kent's success rate for 19-24 year olds was 77.5% in 2010-11. Kent's targets relate to the whole 16-24 age-group. We are currently speaking to data contacts at the National Apprenticeship Service (NAS) in order to obtain Kent and National success rates for 16-24 year olds overall.

Percentage of pupils achieving 5+ GCSE A* to C including English and maths

AMBER



Trend Data – annual	2008	2009	2010	2011	2012	2013	2014
	Actual	50.0%	52.0%	56.8%	59.4%	61.2%	
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%	58.7%		

Commentary

The DfE published result for 2012 is 61.2%, an increase on last year's result with 58 schools showing an improvement in results. Kent has improved on 2011 performance by 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. The School Improvement Team is very clear about the appropriate criteria for deciding the level of support and challenge needed by every school within KCC. **Schools not achieving the expected levels receive an intensive programme of support.** There is a clear understanding that if schools do not make the expected progress the following actions are considered: the serving of a Warning Notice; introducing an Interim Executive Board; changes to the leadership structure; federation or amalgamation; or conversion to a sponsored academy arrangement. The intensive support programme model is rigorous. Our model has used all available resources in order to effect improvement in a cost effective and sustainable framework. The support and challenge for all schools is captured in the District Action Plans. These also contain the activity being carried out by LA personnel from the School Improvement Team over the academic year 2012-2013.

Data Notes

Tolerance: Higher values are better

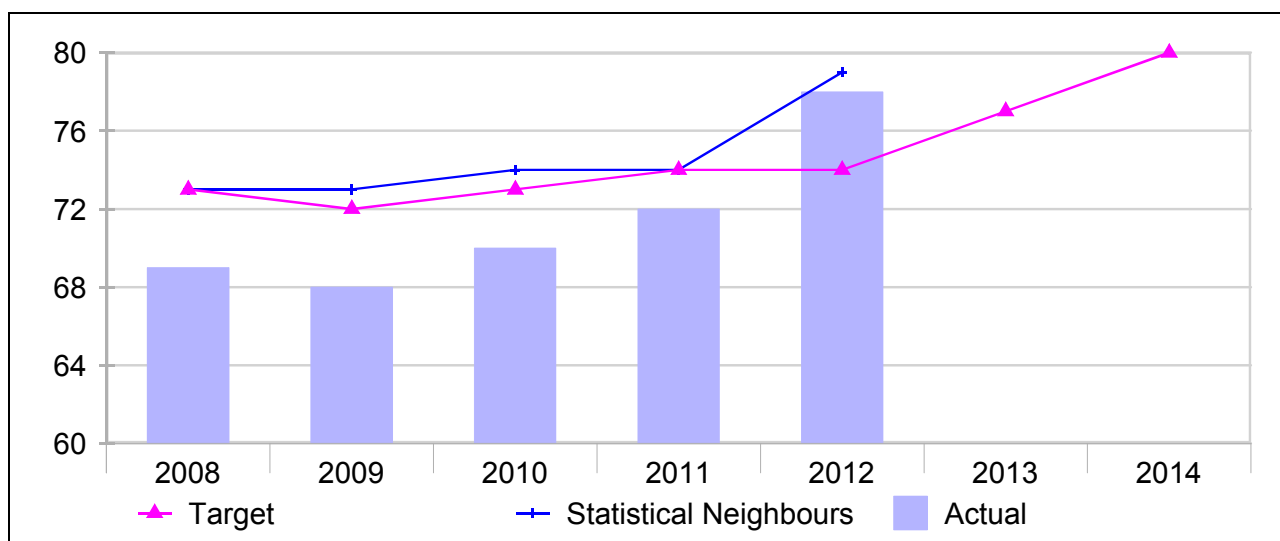
Data is reported as result for each year

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%	78%	
Target	73%	72%	73%	74%	74%	77%	80%
RAG Rating	Red	Red	Red	Amber	Green		
Stat. N.	73%	73%	74%	74%	78.7%		

Commentary

Published results for 2012 show a significant increase (78%) on last year's results (72%) and against the target (74%). Final national and statistical neighbour results have now been published and also show an increase. Nationally results have risen to 79% 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 20 schools compared to 70 schools in 2011. This is excellent progress.

Data Notes

Tolerance: Higher values are better

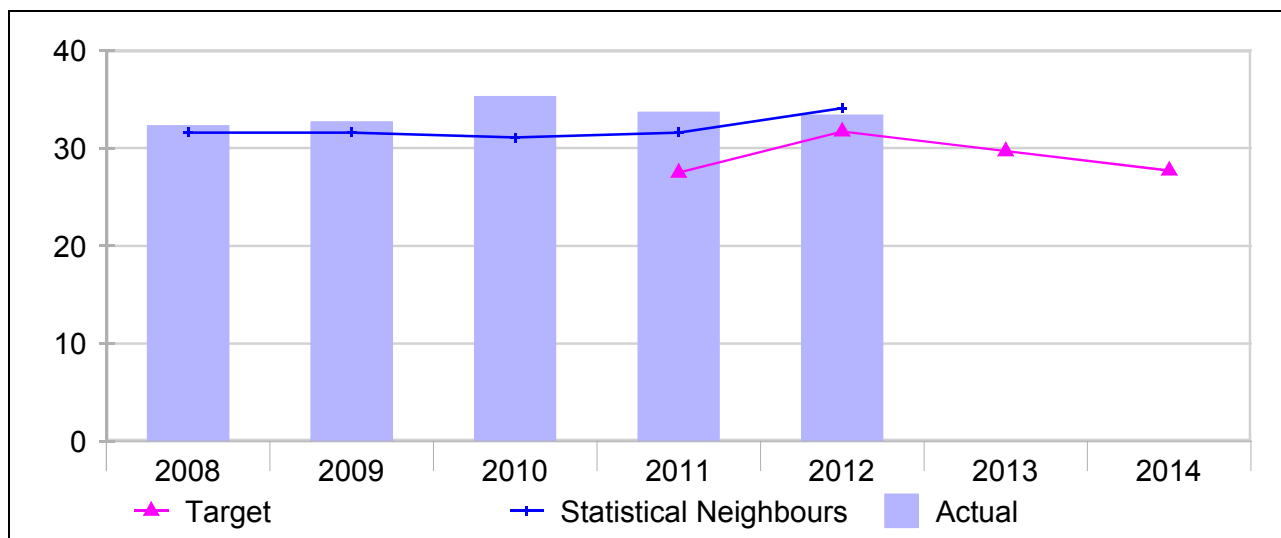
Data is reported as result for each year. Data includes all pupils at state funded schools including academies.

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%	33.4%	
Target				27.5%	31.7%	29.7%	27.7%
RAG Rating				Red	Amber		
Stat. N.	31.6%	31.6%	31.1%	31.6%	34.1%		

Commentary

The 2012 results show very minimal improvement in the FSM gap at Key Stage 4 (GCSE), down from 33.7% to 33.4%. The national figure for 2011 was 27.5%. Note the 2011 target was based on average National performance. The targets from 2012 onwards now represent a more realistic phased trajectory to this level over 3 years. The expectation is that KCC will be better than the national figure by 2015.

Please see comments in the earlier grids. In addition rigorous conversations are being held by the School Improvement Advisers with all schools where the gap is significant. Schools are being ambitious with their targets in closing the gap and the School Improvement team is supporting school actions using the Pupil Premium. As there is a clear connection between issues of attendance, SEN and wider social service involvement with many of these young people we are being proactive in developing services such as KIASS (Kent Integrated Adolescent Support Service) and in joining up the Education Learning and Skills and Families & Social Care involvement with schools to support the most vulnerable young people to make better progress in learning.

Data Notes

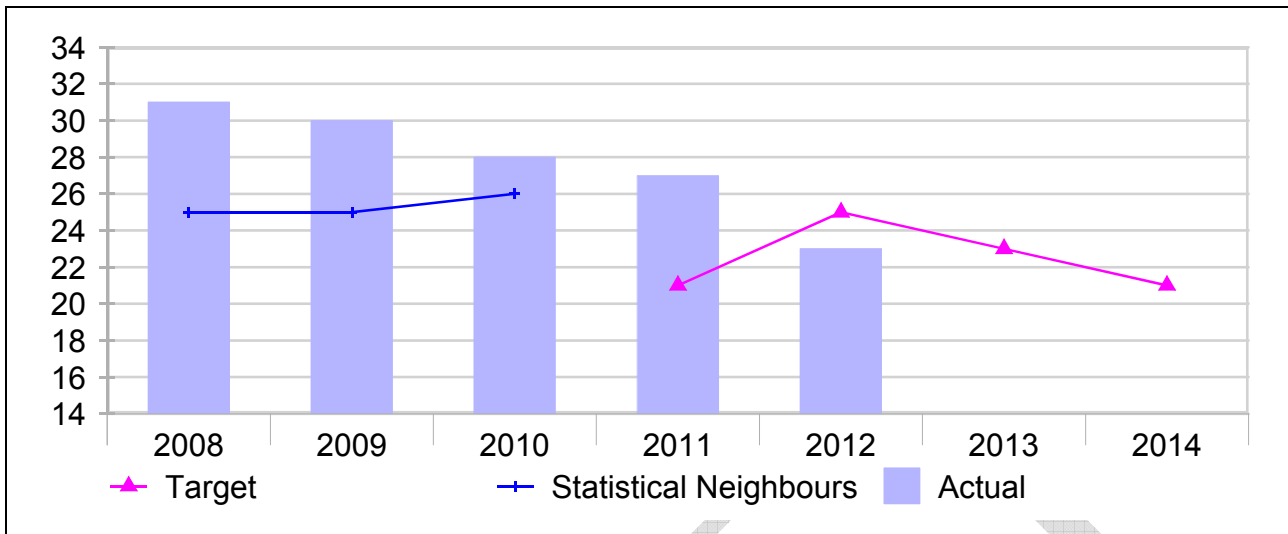
Tolerance: Lower values are better

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%	21%		

Commentary

Final 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 2012 is 17% so nationally there has been a reduction of 3% in the FSM gap. The expectation is that KCC will be better than the national figure by 2015.

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

Data Notes

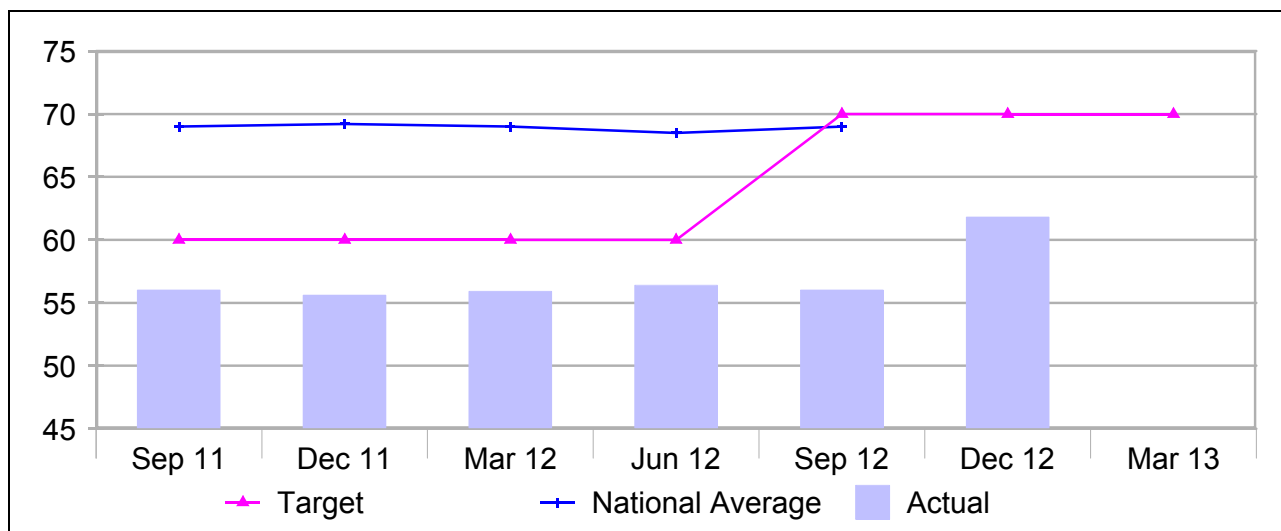
Tolerance: Lower values are better

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

RED
↑



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%	61.8%	
Target	60%	60%	60%	60%	70%	70%	70%
RAG Rating	Amber	Red	Red	Amber	Red	Red	
Nat. Ave.	68.8%	69.2%	69.0%	68.5%			

Commentary

There has been an 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 risen to above 60% for the first time in recent years but is still considerably below the target. There have now been 81 inspections since the beginning of the 2012 school year, 54 schools (66.7%) were rated as good or outstanding and among these 36 schools (44.4%) improved from a previous satisfactory judgement, including 29 primary schools, 4 secondary schools, 1 special school and 2 PRUs. This is an encouraging upward trend. The School Improvement Team is very clear about the appropriate criteria for deciding the level of support and challenge needed by every school within KCC. **Schools not achieving the expected improvement receive an intensive programme of support.** The support and challenge for all schools is captured in the District Action Plans. These also contain the activity being carried out by LA personnel from the School Improvement Team over the academic year 2012-2013.

Data Notes

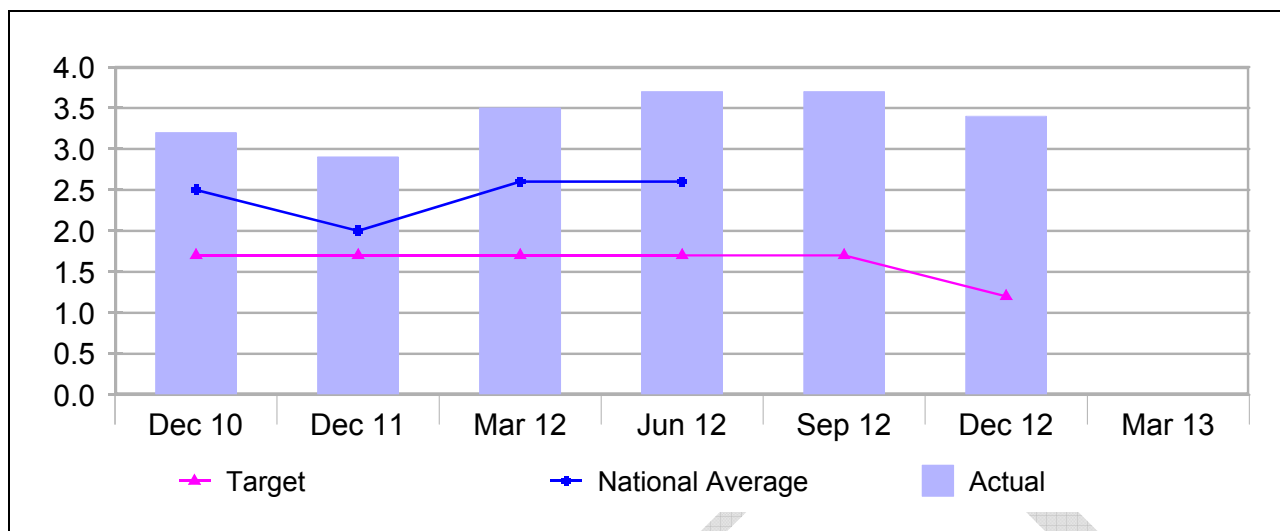
Tolerance: Higher values are better

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.

Data Source: Ofsted

Percentage of schools in Ofsted category (special measures or with notice to improve)

RED
↑



Trend Data – quarter-end	Previous Years			Current Financial Year			
	Dec 10	Dec 11	Mar 12	Jun 12	Sep 12	Dec 12	Mar 13
Actual	3.2	2.9	3.5	3.7	3.7	3.4	
Target	1.7	1.7	1.7	1.7	1.7	1.2	1.2
RAG Rating	Red	Red	Red	Red	Red	Red	
Nat Ave	2.5	2.0	2.6	2.6			

Commentary

The figures for this indicator have been amended this quarter to include academies in order to be in line with our other Ofsted indicators and to allow the inclusion of national comparative information (which also includes academies). The number of schools deemed inadequate by Ofsted is lower than last quarter. At the end of December there were 20 schools in category, of which 13 were in Special Measures. Of the 20, 14 are primary schools, 4 are secondary schools, 1 is a special school and 1 is a Pupil Referral Unit.

Of these schools only 5 schools in category remain from the previous Ofsted inspection framework, which came to an end in September 2011. Most of these are expected to be out of category by Spring 2013. For schools in a category there is a clear statement of action by the LA, approved by Ofsted, and close working with the school and its governors to secure rapid improvement. In a number of schools there is a change of leadership as a necessary pre-requisite to its improvement. In a number of these schools there is also an expectation by DfE that they become sponsored academies. We play a pro-active role in this process to secure the best arrangements for improvement.

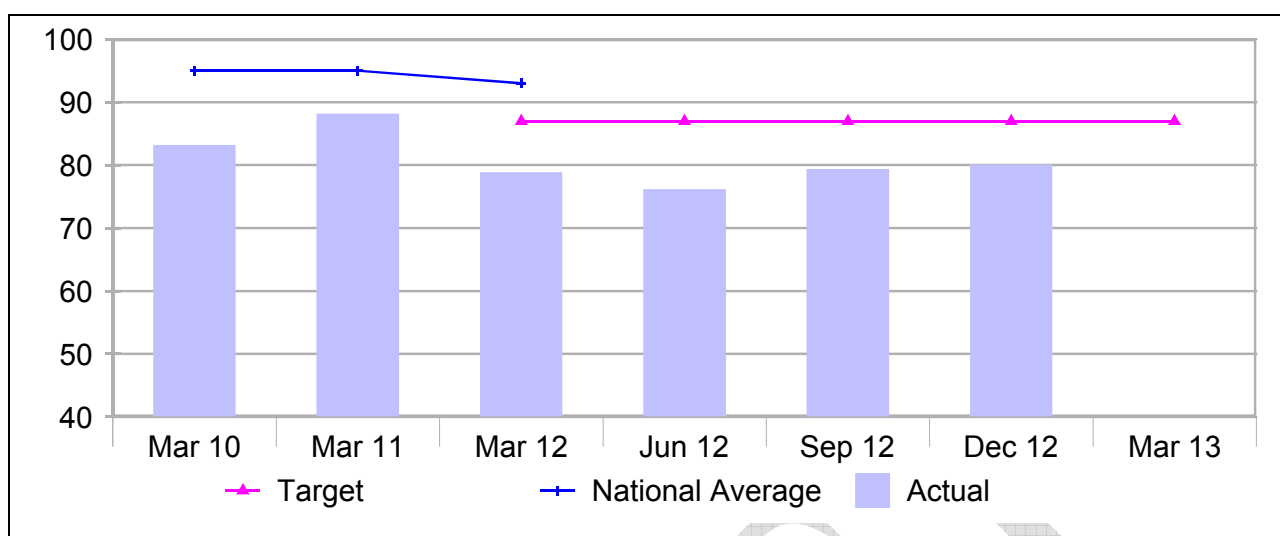
Data Notes

Tolerance: Lower values are better. Data is reported as a snapshot position at each quarter-end. Data includes all state-funded schools (nursery, primary, secondary, special schools and pupil referral units) but excludes 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%	80.0%	
Target			87%	87%	87%	87%	87%
RAG Rating	Amber	Green	Red	Red	Red	Red	
Nat. Ave.	95%	95%	93%				

Commentary

Performance has improved slightly from the figure reported in September but remains well below the target. We have reviewed SEN systems, staff deployment and training across area teams and have identified variations between area and district performance, particularly Ashford, Dover and Sevenoaks. We have recognised the need to strengthen Finance and Data functions across all 3 areas as well as ensuring CPD targeting improvements is contained within the Business Plan 2013 priorities.

Analysis at draft Statement stage pinpoints the late receipt of medical advice as a root cause. Medical advice is provided through 9 Consultant Community Paediatricians (4 Provider Trusts) undertaking the Designated Medical Officer (DMO) role. East Kent Hospital Trust (EKHT) responded that they have been reviewing child health pathways and plan to introduce a booking system. The DMO for Kent Community Health Trust (KCHT) reported 'severe medical staff shortage' as the cause of their delay. EKHT advised that Speech & Language Therapy advice for their area is provided by Kent Community Trust (KCT), not through the DMO. We have raised our concerns about access to speech & language therapy with KCHT. Their Assistant Director advised that they are operating with 2 FTE vacancies and this had been drawn to the attention of 2 GP led West Kent Clinical Commissioning Groups in an attempt to influence their commissioning plans.

From April 2013, the Health & Well Being Board, which is currently operating in a shadow format will have a robust position with regard to influencing commissioning plans as it accepts the responsibilities of the Health & Social Care Act 2012. (Childrens' Trust Board statutory requirements will be repealed).

Some delay relates to the pressure on school places. We are moving forward with plans to increase the capacity of our mainstream and special schools to reduce delay arising from placement pressure.

Data Notes

Tolerance: Higher values are better

Results are reported as rolling 12 month

Definition is as per previous National Indicator NI103a.

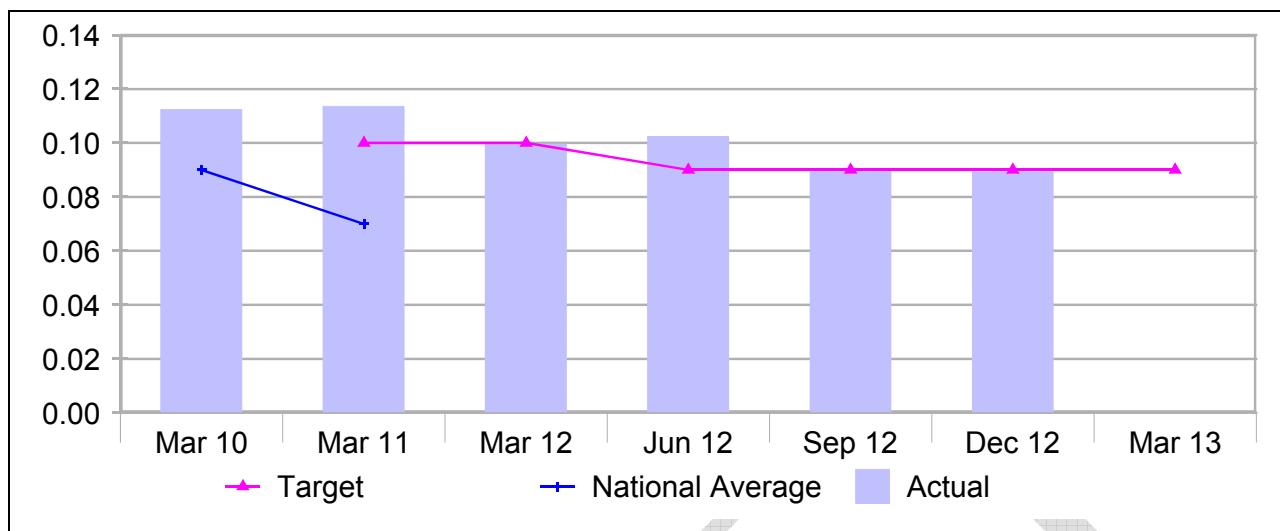
Exception to the rules are circumstances set out in the appropriate legislation where specific timescales within the SEN assessment process need not be followed.

Data Source: KCC Impulse database

DRAFT

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%	0.09%	
Target		0.10%	0.10%	0.09%	0.09%	0.09%	0.09%
RAG Rating	Green	Amber	Green	Amber	Green	Green	
Nat. Ave.	0.09%	0.07%					
Number of children	238	240	213	219	193	191	

Commentary

The latest figure for the rate of permanent exclusions is 0.09%, the same as the previous quarter, but an actual reduction in numbers. This meets the target of 0.09%. This equates to 191 permanent exclusions in the last 12 months, the second quarter in a row that this figure has been below 200.

The 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

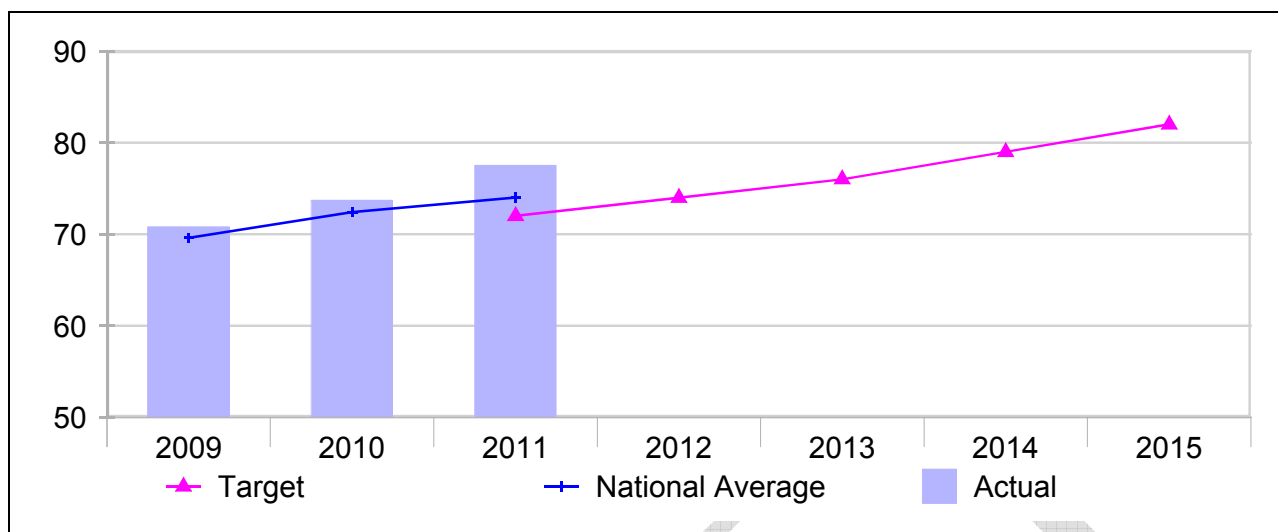
Tolerance: Lower values are better

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

Success rates for apprenticeships for 18-24 year olds

GREEN



Trend Data – annual							
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Actual	70.8%	73.7%	77.5%				
Target			72%	74%	76%	79%	82%
RAG Rating		GREEN	GREEN				
National	69.6%	72.4%	74.0%	73.1%			

Commentary

Apprenticeships are paid jobs that incorporate on and off-the-job training leading to nationally recognised qualifications. As an employee, apprentices earn as they learn and gain practical skills in the workplace.

An Apprenticeship framework contains the following separately certified elements.

- A knowledge-based element (the theoretical knowledge underpinning a job in a certain occupation and industry, typically certified via a Technical Certificate).
- A competence-based element (the ability to discharge the functions of a certain occupation, typically certified via work-based assessed national vocational qualifications - NVQs).
- Transferable skills (literacy and numeracy) - key skills / functional skills.
- A module on employment rights and responsibilities.

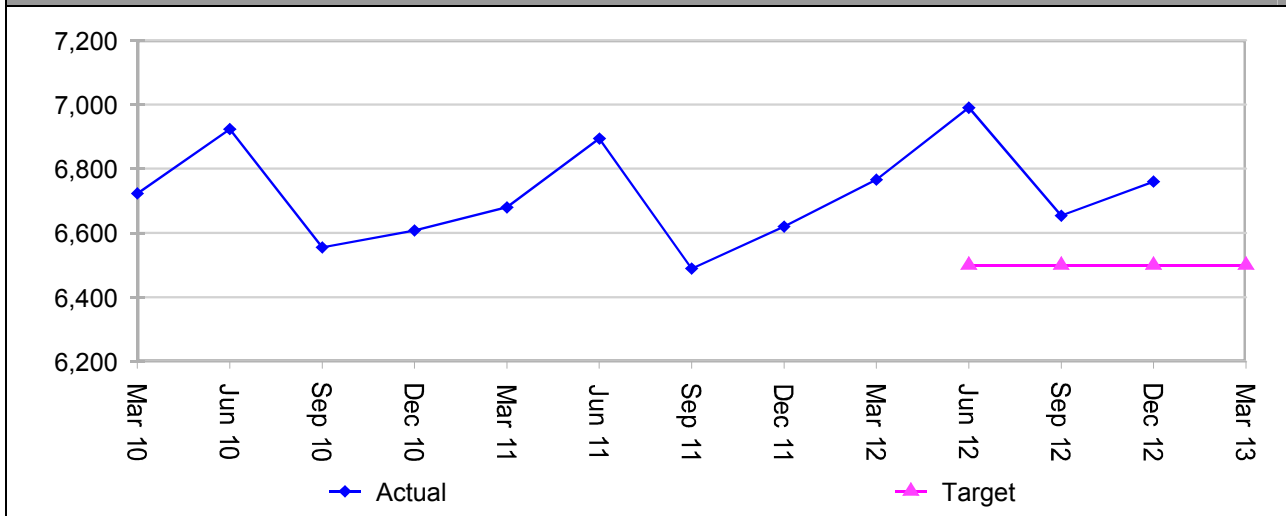
Data Notes

Tolerance: Higher values are better

Data Source: National Apprenticeship Service

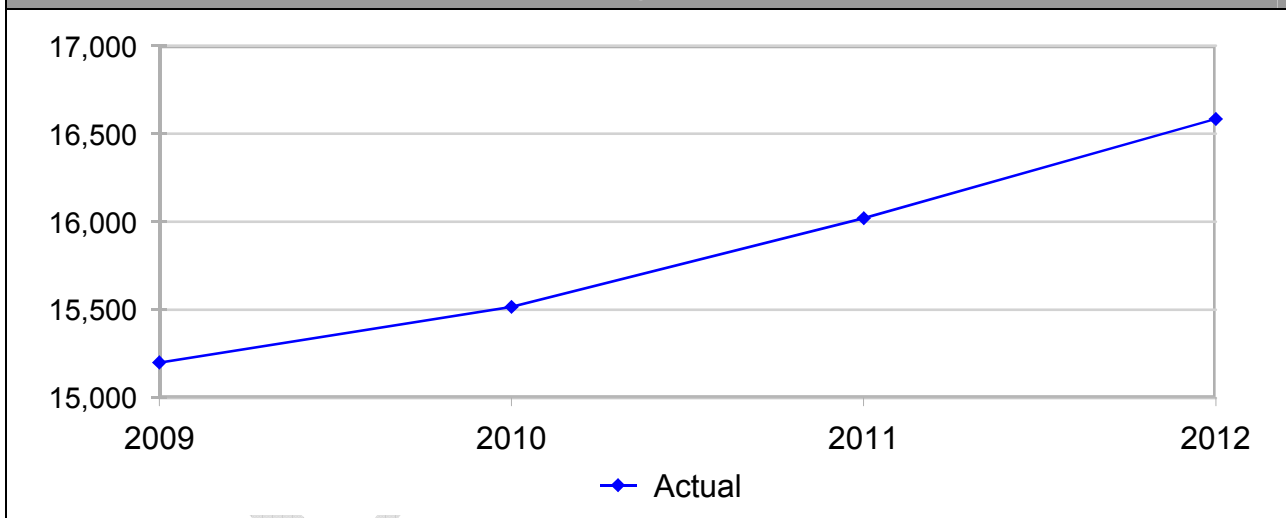
Education, Learning and Skills - Lead indicators

Number of children in Kent with SEN Statements



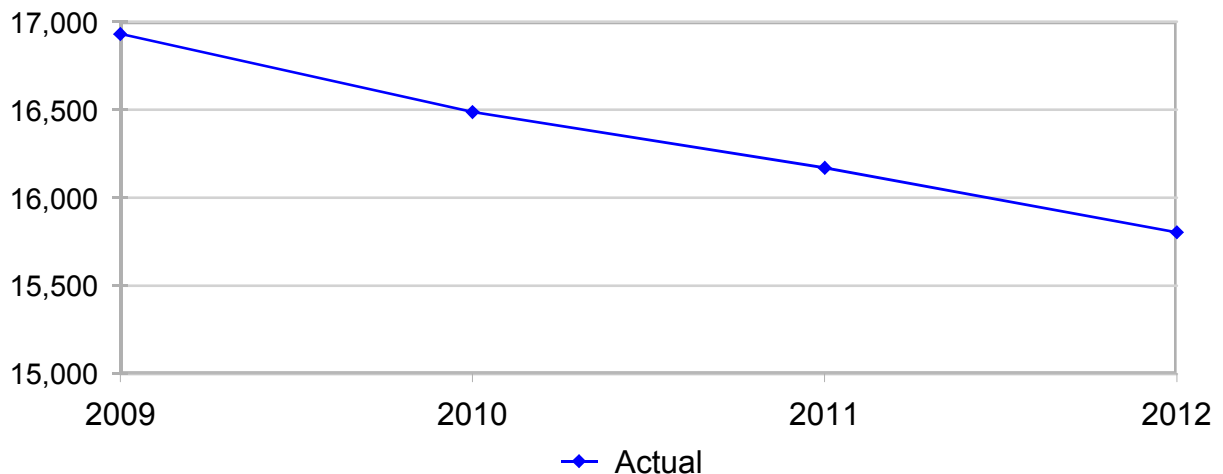
The number of children with **statements of SEN** in Kent schools shows a seasonal pattern over the academic year. At the end of December there were 6,760 pupils with statements, which is a 2% increase on the same time last year.

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



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.

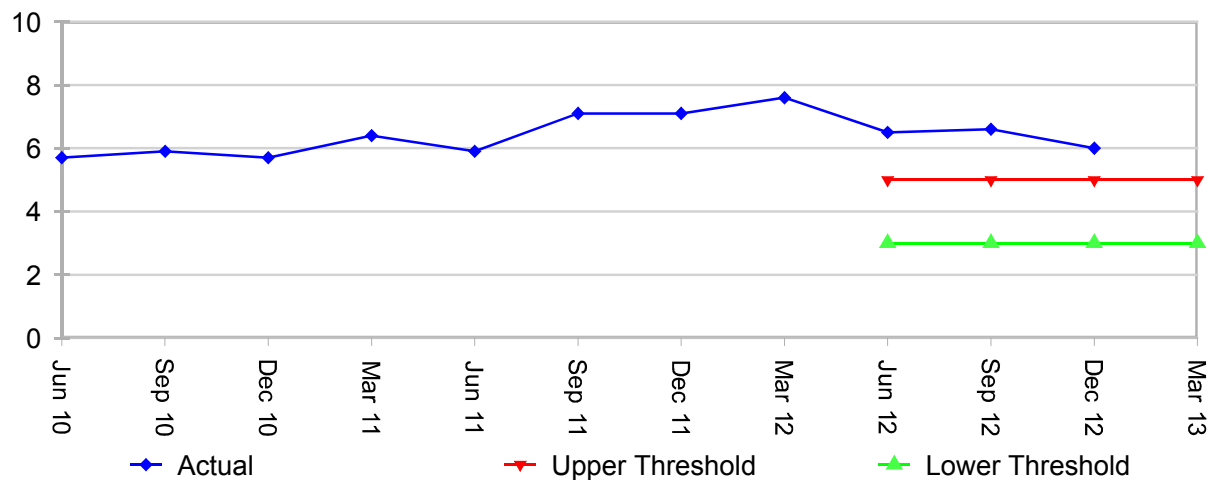
Number of pupils in Year 7 (Kent state funded schools)



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.

Percentage of young people aged 18 to 24 claiming JSA



The percentage of **young people aged 18 to 24 claiming Job Seekers Allowance** is lower this quarter (at 6.5%), 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%.

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 enables 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 staff are maintaining joint working arrangements with Kent Police to offer support to their Restorative Justice initiatives. These are now 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
- the triage process being provided by YISP staff in support of Kent Police when diverting children and young people who have come to attention from formal youth justice disposals. The process enables YISP staff, in consultation with partners, to identify those most at risk and to access and provide the services relevant to their needs
- plans for Youth Workers and the network of services being co-ordinated by the Kent Integrated Adolescent Support Service (KIASS) to work alongside the YISP staff to strengthen the preventative arm of the Service by increasing and co-ordinating the available resources – a pilot has been initiated in Ashford
- restorative justice processes which bring together those harmed by crime or conflict, and those responsible for the harm, to enable everyone affected by a particular incident to play a part in a healing and a reparative process. Research on adult offenders is indicating the effectiveness of these approaches to reducing the likelihood of further offending
- the intention to work with the recently elected Police and Crime Commissioner and the planned Youth Commissioner to meet the objective included in “The Kent Police & Crime Plan (April 2013 - March 2017):

“Tackle youth crime and youth victimisation - introduce a Youth Commissioner to provide a greater voice for the concerns of young people. They will work with the police and partners to implement better strategies for addressing crimes committed by, and against young people”.

A key risk is concerned with young people’s engagement in education, training and employment. It is a significant factor in reducing the risk of offending. However 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 as a result 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 3 figure is known to be understated due to some data transfer issues between the Police and the Youth Offending Service. This problem recurs each Quarter as there are late notifications from the Police due to cases being processed at the end of each reporting period.

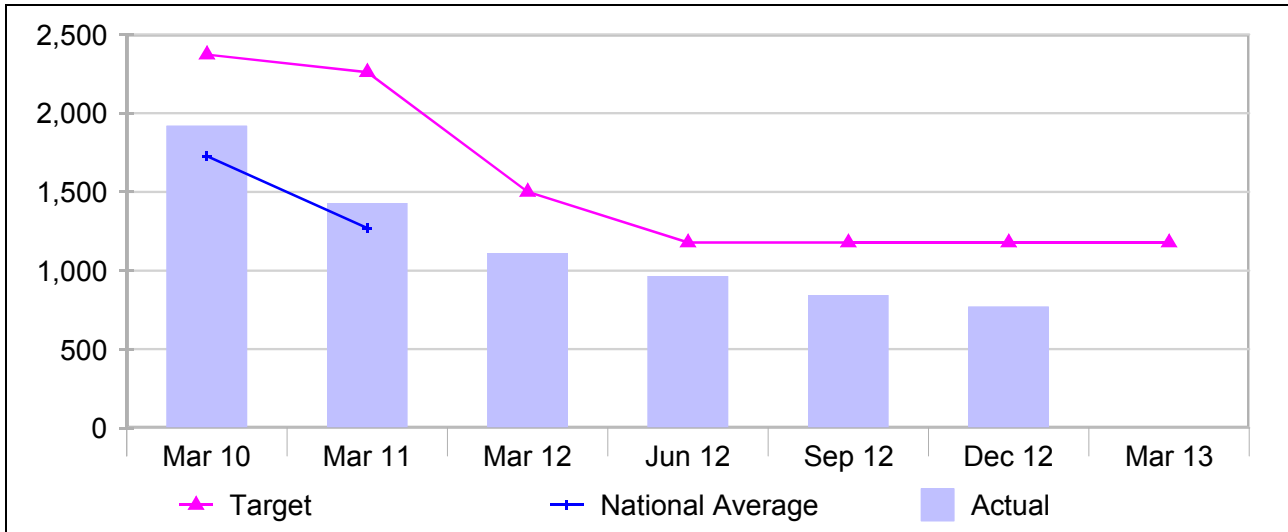
The interventions provided by the YISP staff are proving effective in diverting those known to them from offending. Of the 200 who received a service from YISP between July 2010 and June 2011 only 21.5% offended in the twelve months following the close of their intervention. It is expected that with the greater involvement of youth work staff in the delivery of interventions their impact will increase in effectiveness. The roles of the District based centres of excellence and the detached projects, coupled with the services which have been commissioned will, if targeted effectively, have a positive effect on the life opportunities

The restorative justice clinics, which are now managed countywide by Kent Police, provide a process for holding children and young people accountable for their behaviour while enabling them not to acquire a criminal record and to move on in a positive way from the experience.

The establishing of the Kent Integrated Adolescent Support Service (KIASS), which shares with IYS the target to reduce the numbers entering the youth justice system for the first time, is a positive development. KIASS will be targeting a similar population to the YISPs and should enhance the likelihood of services being matched accurately to the needs of children and young people at risk of offending, so reducing that risk.

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	965	842	770	
Target	2,372	2,325	1,500	1,178	1,178	1,178	1,178
RAG Rating	Green	Green	Green	Green	Green	Green	
Nat Ave	1,727	1,269					

Commentary

The downward trend in the numbers of children and young people entering the youth justice system has been sustained.

The rolling twelve month figure (provisional for Quarter 3), when compared with the figure for the year ending March 2012, showed a percentage fall of 30.5%.

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	Previous Status	Current 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	RED	↑
Percentage of assessments completed within six weeks	GREEN	GREEN	↓
Percentage of clients satisfied that desired outcomes have been achieved	AMBER	AMBER	↔

Adult Social Care Transformation Programme Update

Since the adult social care transformation blueprint and plan was agreed by Kent County Council in May 2012, a significant amount of work has been completed to fully understand the many elements of Kent adult social care business and how transforming one element could impact others.

During October 2012, Newton Europe (efficiency specialists) carried out a diagnostic on Kent adult social care. The two main aims of the diagnostic were:

- 1) to identify how Kent adult social care can provide better outcomes for the people of Kent through the transformation of services;
- 2) to identify areas where improved efficiency can provide even better value for money in adult social care spend.

Newton Europe worked closely with staff across the whole County and social care system to evaluate the way we assess, commission, procure and deliver care and support.

Some of the findings of the diagnostic are:

- A greater number of people could be supported to be more independent through short term, intensive services such as the Kent Enablement Service and a broader range of telecare equipment. These services support people to increase their ability to self care and reduce the amount of on-going support they require. Benefits include: the individual having a better quality of life; family members feeling more assured about their family member's safety; being able to reduce financial contributions towards the costs of on-going care and support for both KCC and the individual (where they contribute).
- Whilst our Kent adult social care workforce works very hard, some of our working time is not as productive as it could be. This is due to complex processes, excessive paperwork and burdensome systems. We will review all these issues to enable us to complete work more efficiently, reduce frustrations felt by staff and clients, improve our speed of response and ultimately reduce costs.
- The very large number of providers we have contracts with in Kent makes it difficult for us to communicate with and work closely with all our providers. We will seek ways to work more efficiently, react more responsively to the changing needs of our clients and be able to commission and procure key services more effectively.

During October and November 2012, Commissioning Managers in the newly formed Strategic Commissioning Unit developed proposals for social care activities which assist prompt hospital discharge and avoid unnecessary hospital admission. These projects will be funded from time limited funding given to all adult social care departments in England, via the NHS. These proposals have been discussed with Clinical Commissioning Groups.

Projects include homecare providers being able to flex support packages quickly if an individual's care needs increase; employing more staff to provide enablement; additional support for carers; support to community groups to develop community based activities which prevent social isolation; support to help people with a learning disability become more independent; a fast response falls service and targeted services to prevent those most at risk of falling.

Performance Indicators

The percentage of clients with a **personal budget and/or a direct payment** has improved this quarter and is 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 short term community based social care support or provision of fast-track equipment.

The number of clients with **telecare** continues to increase and is ahead of target. However, the Directorate will monitor the types of equipment being provided to ensure that people are benefiting from the more sophisticated equipment, as well as the basic types, such as smoke alarms.

The number of clients receiving an **enablement service** has increased this quarter although performance is 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 are enabling services themselves and may be reducing the need for a formal enablement service. In the short term, actions to improve the use of enablement include:

- Work is underway to increase the capacity of the enablement service.
- There is more work underway in hospitals to help support people return home through enablement.

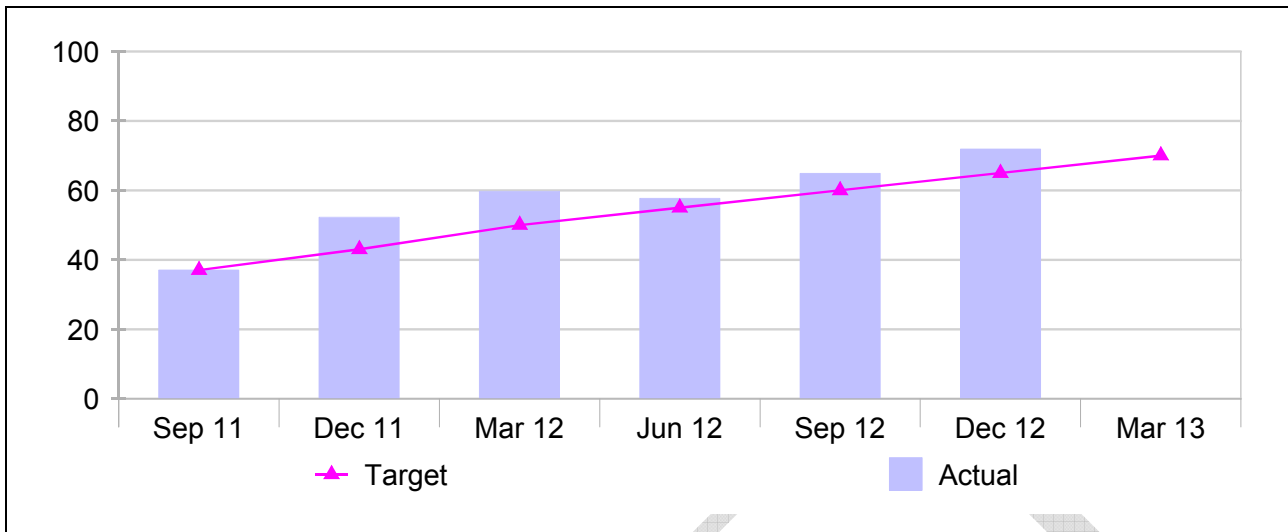
It may be beneficial to widen this indicator to include all enabling based services.

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%	71.9%	
Target	37%	43%	50%	55%	60%	65%	70%
RAG Rating	Green	Green	Green	Green	Green	Green	
Clients	8,892	10,079	11,416	10,253	10,612	11,732	

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, that existing clients are allocated a personal budget at review and that the allocation of a personal budget ensures the individual has choice and control over their support.

Data Notes

Tolerance: Higher values are better.

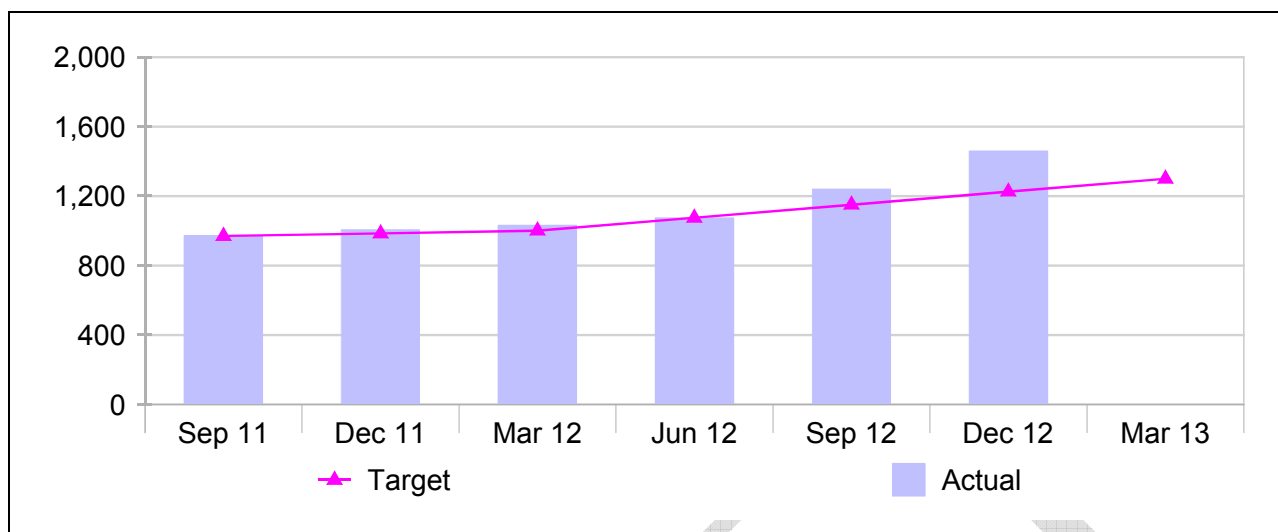
Data is reported as the snapshot position of current clients at the quarter end.

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	1,460	
Target	970	985	1,000	1,075	1,150	1,225	1,300
RAG Rating	Green	Green	Green	Amber	Green	Green	

Commentary

The number of people in receipt of a telecare service has exceeded the quarter 3 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. It is critical that awareness training continues to be delivered to staff to ensure we optimise the opportunities for supporting people with more complex and enabling teletechnology solutions.

Data Notes

Tolerance: Higher values are better.

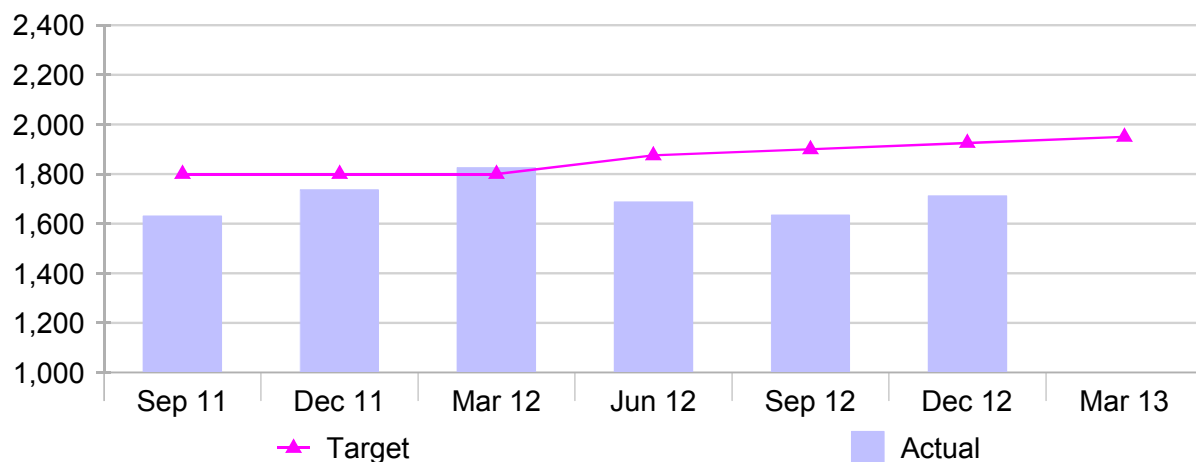
Data is reported as the position at the end of the quarter.

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	1,712	
Target	1,800	1,800	1,800	1,875	1,900	1,925	1,950
RAG Rating	Amber	Amber	Green	Amber	Red	Red	

Commentary

The number of clients receiving an enablement service increased this quarter but performance remains significantly behind target.

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

- Work is underway to increase the capacity of the enablement service.
- 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. It may be beneficial to widen this indicator to include all enabling based services

Data Notes

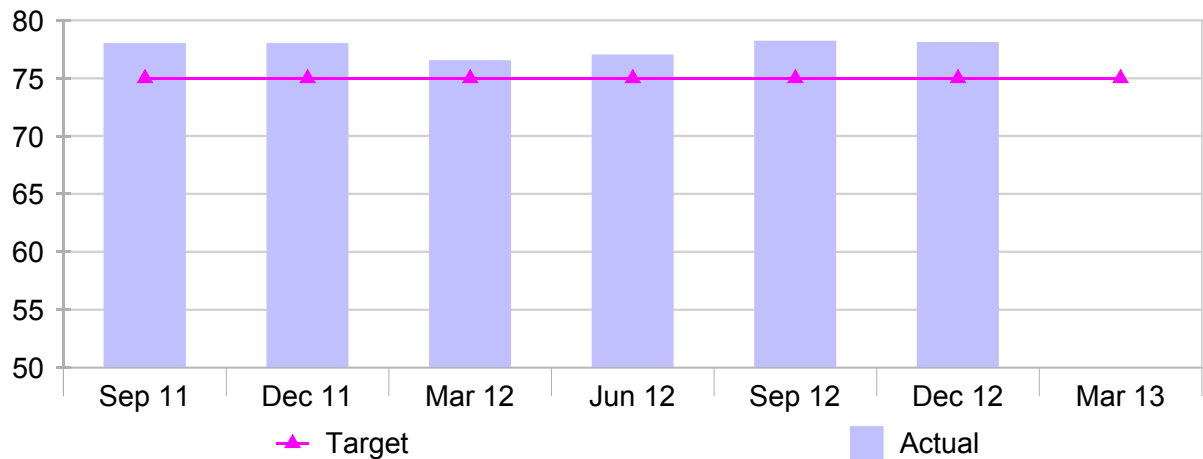
Tolerance: Higher values are better

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%	78.1%	
Target	75%	75%	75%	75%	75%	75%	75%
RAG Rating	Green	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.

Data Notes

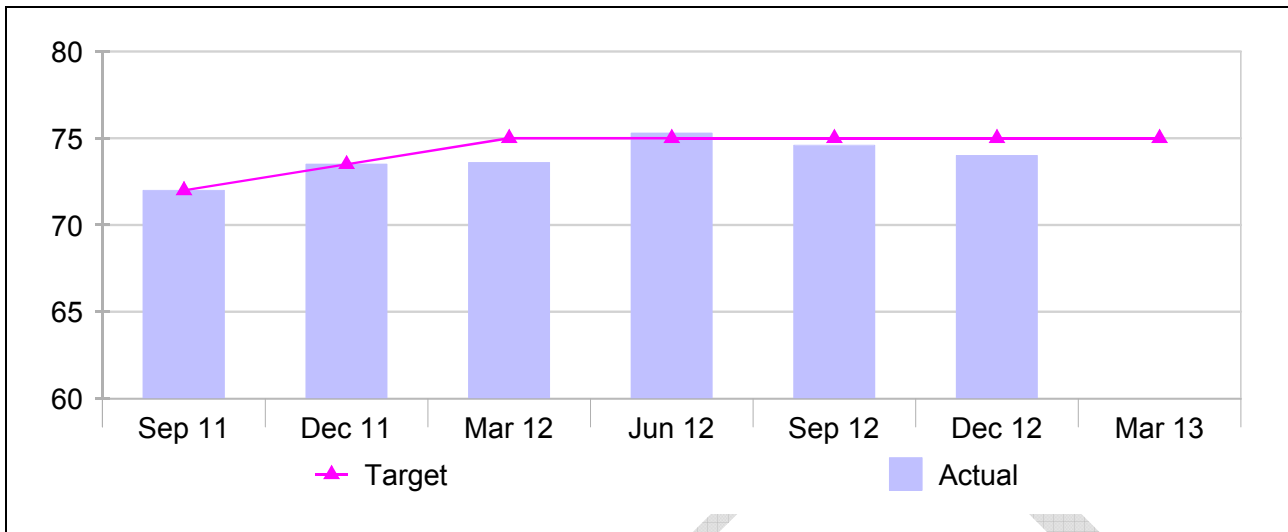
Tolerance: Higher values are better

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 %	74%	
Target	72%	73.5%	75%	75%	75%	75%	75%
RAG Rating	Green	Green	Amber	Green	Amber	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

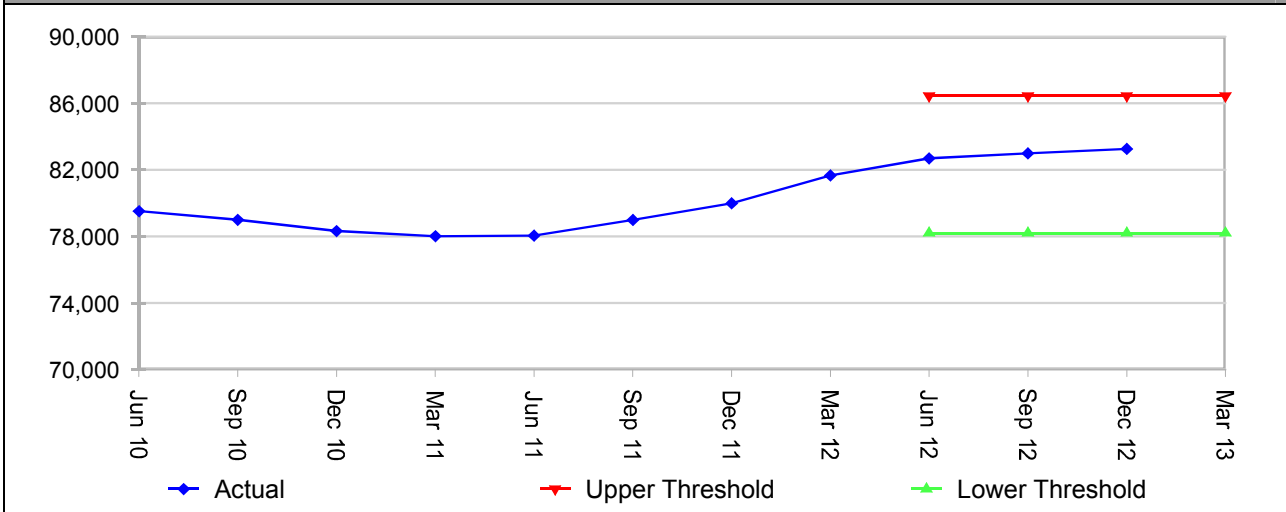
Tolerance: Higher values are better
Data is reported as percentage for each quarter.

Data Source: Adult Social Care Swift client system

Adult Social Care – Lead Indicators

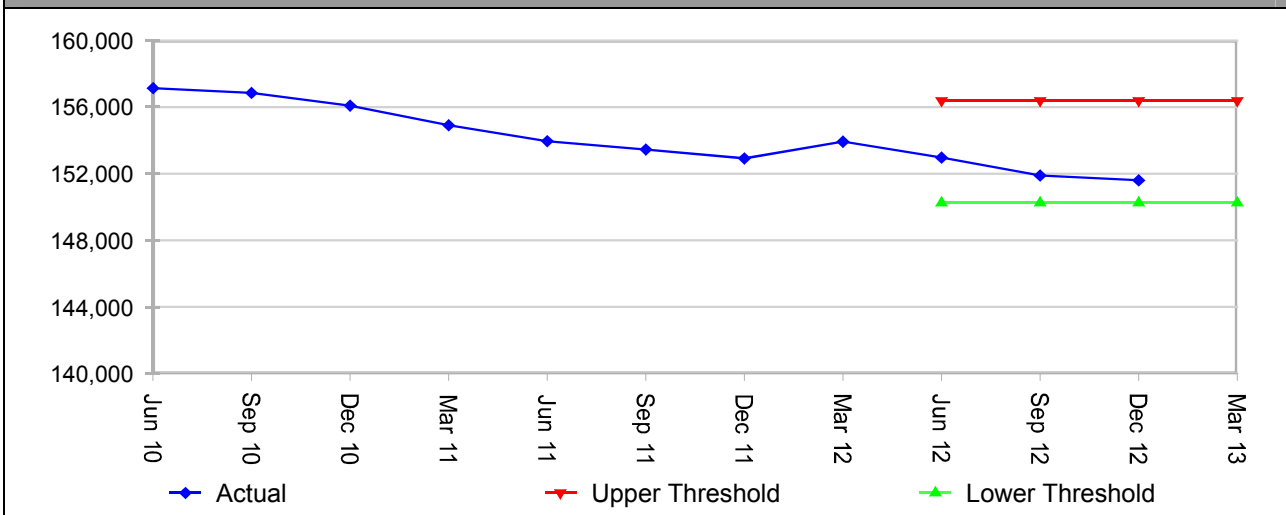
All Lead Indicators for Adult Social Care are currently within the expected ranges. The expected range is based on the affordable level set in the financial budget. More detail on these indicators can be found within the Council’s financial monitoring reports.

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



The number of **weeks of nursing care for older people** has been increasing in recent quarters and is now just over 83,000 for the last 12 month period. The forecast for the current financial year remains at 84,000.

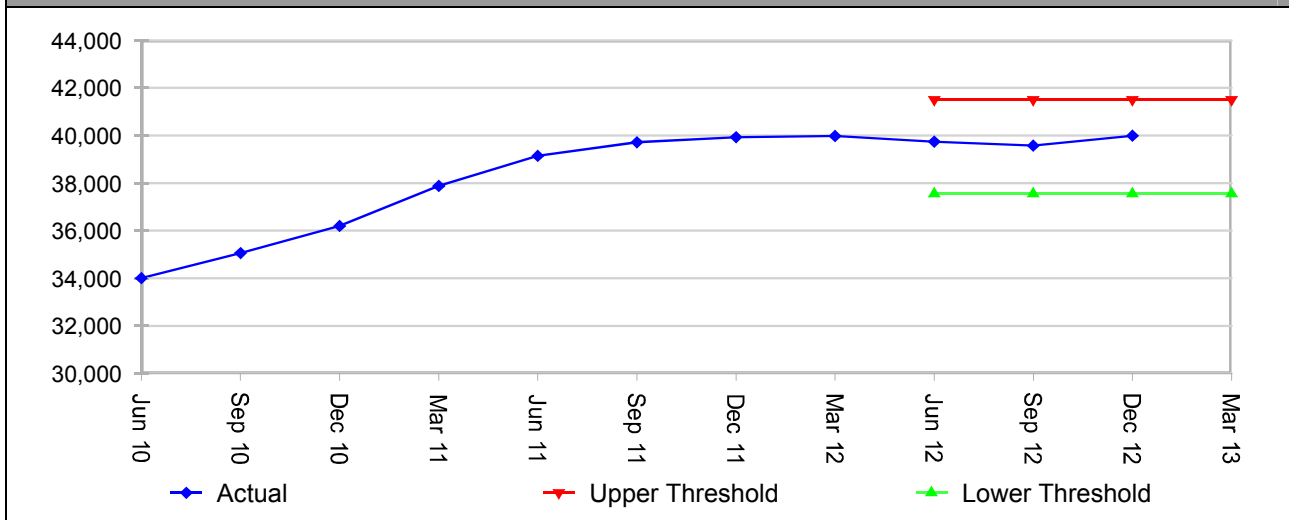
Weeks of residential care for older people (rolling 12 month)



The number of **weeks of residential care for older people** purchased externally has been reducing over time and was just over 151,500 in the last 12 months. The forecast for the full financial year is that this will reduce to about 150,000.

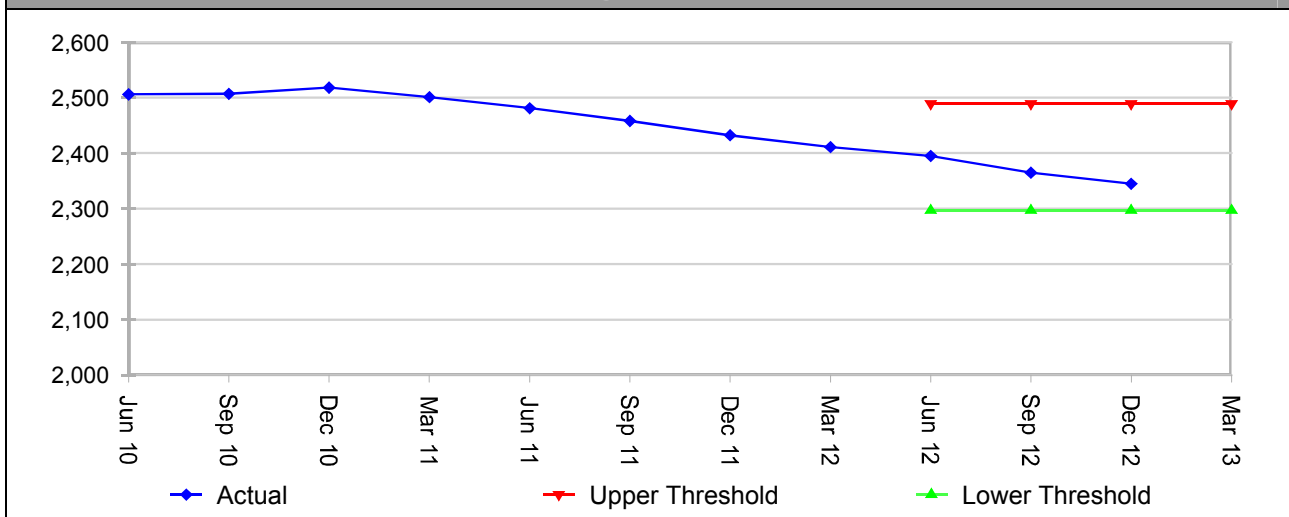
Adult Social Care – Lead Indicators

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



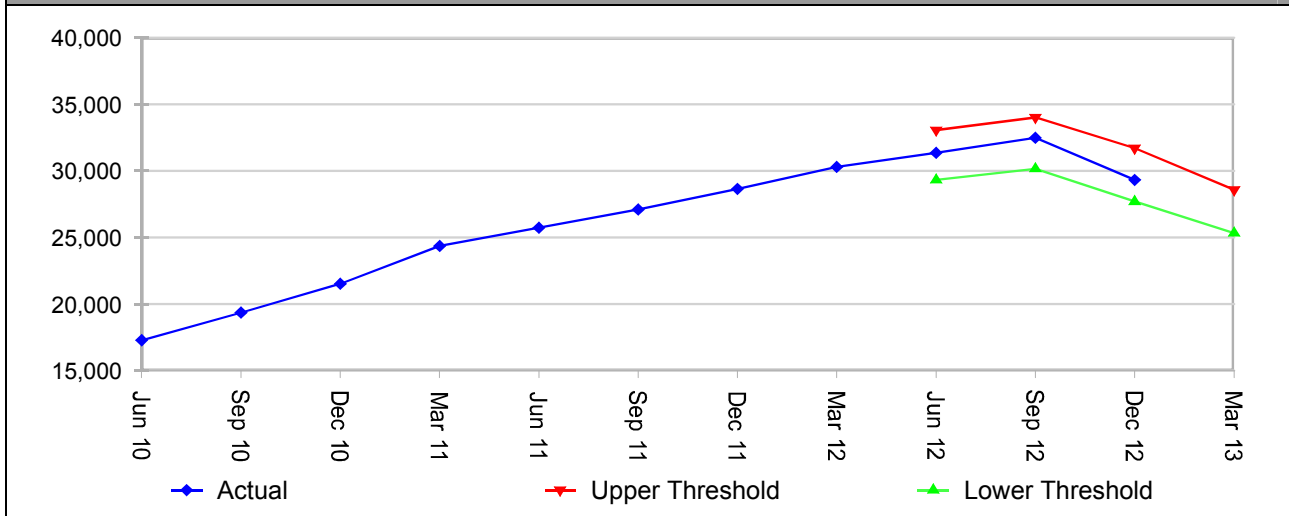
The number of weeks of residential care for clients with learning disability after showing an increase during 2011 has levelled out during 2012 and the number of weeks is expected to remain close to 40,000 for this financial year.

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



The number of hours of domiciliary care provided for older people has been reducing each quarter for the last two years. The forecast for the current financial year is that the numbers of weeks will be close to 2,324,000.

Weeks of supported accommodation learning disability (rolling 12 month)



The number of weeks of **supported accommodation** provided for clients with learning disability increased rapidly up to October 2012. From October 2012 a significant number of these clients have transferred to the new Supporting Independence Service and as a result the weeks of supported accommodation have been reducing.

A new and more appropriate indicator will need to be agreed for the Council Budget Monitoring report which will then be replicated in this report.

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	Previous Status	Current 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	AMBER	↓

Business Plan progress

The division has made good progress against all business plan objectives so far this year including the delivery in this period of:

- Approval of the soft landscape procurement policy following the make, buy, sell review and Strategic Commissioning and Procurement Board in September 2012.
- Improvements to the management of Section 106 highway contributions and scheme delivery to ensure that the contributions negotiated from Developers for highway works mitigate as much as possible the impact of private developments on the highway network.
- Improvements to the KCC website for high demand enquiry services such as Soft Landscapes, Drainage and Streetlighting to allow customers the ability to self serve and to support Contact Point in answering queries at first point. This work is ongoing as H&T liaise closely with Contact Point to meet the high demand elements generated from customer enquiry requests.
- Commencing the wider communication process and planning for the streetlight energy saving projects.

Good progress is being made with the remaining projects to be delivered by the end of March 2013 including the preparation of the Kent Lane Rental Scheme and the new soft landscape contracts for grass cutting and weed treatment, ready for April 2013.

Performance Indicators

Performance for completing **routine repairs within 28 days** was 95.7% for the third quarter of the year and remains above target.

The average number of days to complete a **pothole repair** continues to be well within standard at 12.6 days.

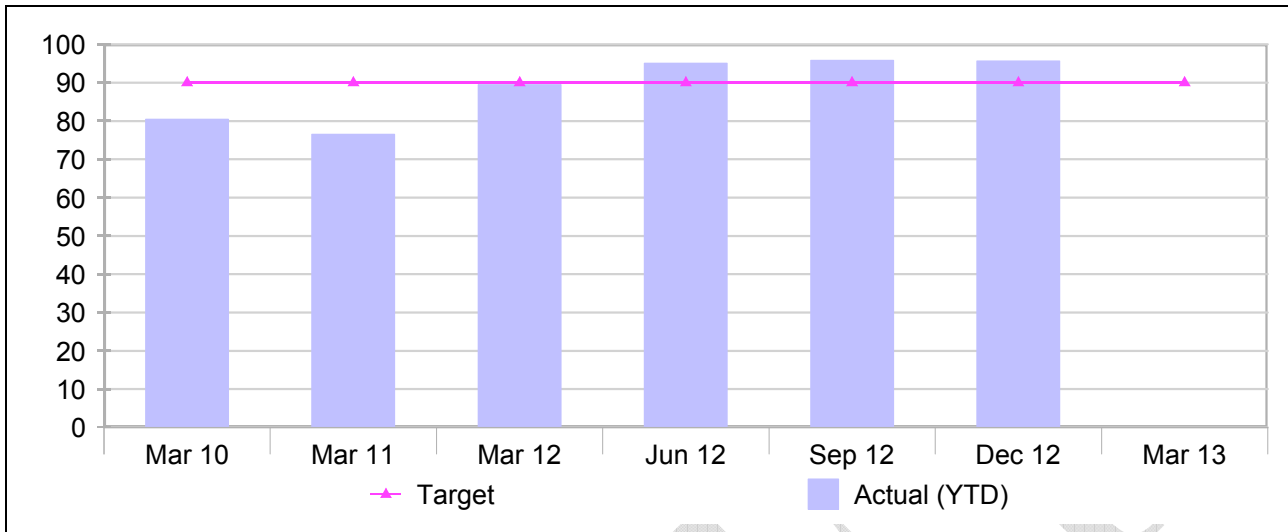
Customer satisfaction as measured through our 100 call back survey has dipped slightly below standard to 71.7% (our standard is 75%). The two key issues identified from the surveys are:

- Our change in approach to the programmed cleansing of all gullies in a road (we no longer respond to individual customer blocked gully requests unless there is a risk to property or safe highway use)
- The rise in pothole numbers and our prioritisation of high risk repairs at the expense of routine repairs that do not meet our intervention levels.

Further communication is planned to better explain our programmed cleansing approach, including a clear map of Kent to show when the gully suckers are due to arrive. We are also closely monitoring the impact of the winter weather on pothole numbers and ensuring that we put in place additional measures to fund and deliver extra works if/when necessary. This includes a new "Find and Fix" programme to tackle the increase in seasonal weather damage to Kent roads.

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%	95.7%	
Target	90%	90%	90%	90%	90%	90%	90%
RAG Rating	Amber	Red	Amber	Green	Green	Green	
Jobs	44,065	67,012	61,248	6,486	14,632	22,396	

Commentary

As for the previous quarter, this part of the year has been dominated by more wet weather and the consequent rain and flooding related enquiries that came with it. Although lighting enquiries increased as the daylight hours reduced, we experienced slightly fewer enquiries in total than for the last quarter. Overall, the number of enquiries for each quarter this year has not varied dramatically, which has helped us to maintain consistently good service levels. We have also improved our performance compared to the same period last year, when we were achieving 90% and just meeting our target level.

Data Notes

Tolerance: Higher values are better

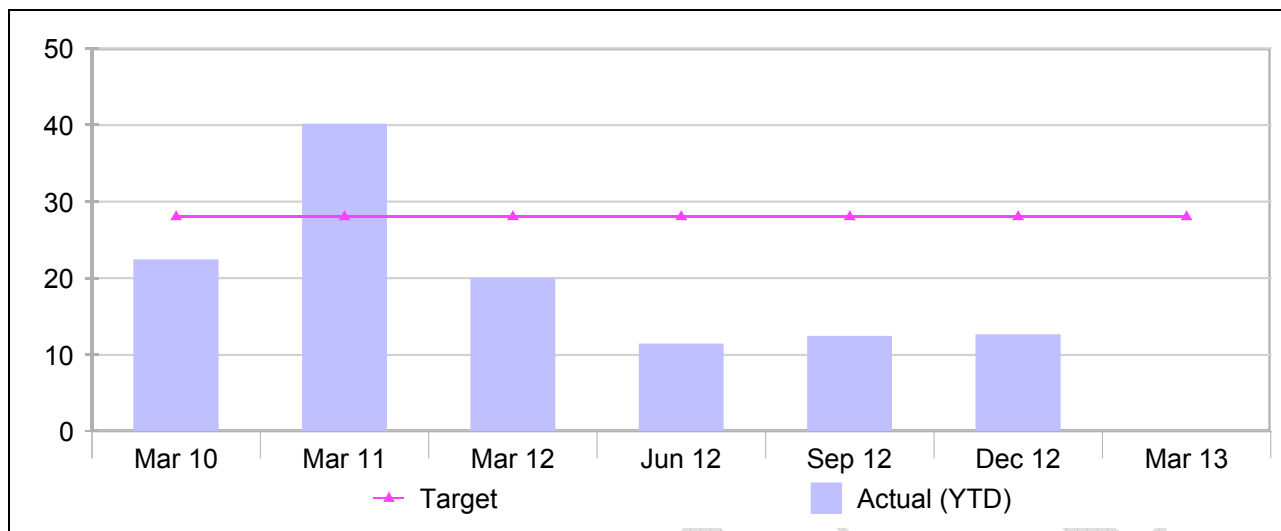
Data is reported as year to date figures

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	12.6	
Target	28	28	28	28	28	28	28
RAG Rating	Green	Red	Green	Green	Green	Green	
Jobs	17,217	25,495	11,645	2,501	4,568	7,299	

Commentary

The extremely wet weather experienced through much of the second half of 2012 has had an impact on road and footway conditions, accelerating damage to some of the older surfaces. Alongside the onset of freezing conditions, there has been an inevitable increase in pothole numbers.

Overall numbers are still significantly low compared to previous years and by increasing contractor resource to meet growing demand, we have maintained an excellent average repair time of less than 13 days.

We are also ready to implement a further “Find and Fix” programme through our term maintenance contractor to tackle the increase in weather damage to Kent roads in order to maintain our high standards of service through the final quarter of the year.

Data Notes

Tolerance: Lower values are better

Data is reported as year to date figures.

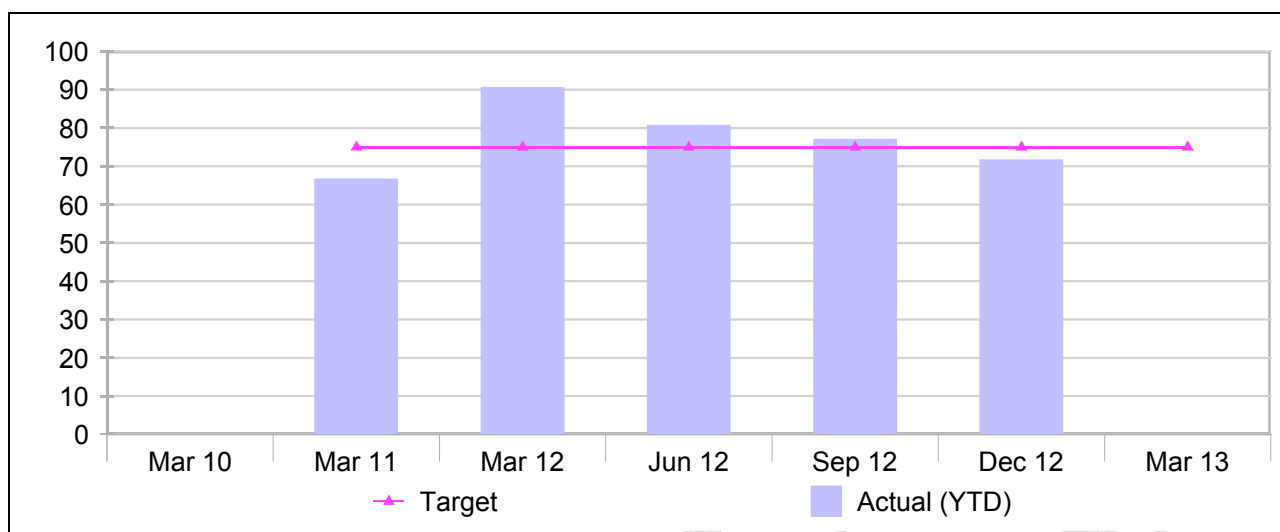
The indicator looks at both requests for pothole repairs made by the public and those identified by highway stewards and inspectors.

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

AMBER



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%	71.7%	
Target		75%	75%	75%	75%	75%	75%
RAG Rating		Amber	Green	Green	Green	Amber	

Commentary

Based on our 100 call back survey, customer satisfaction has fallen below standard in this quarter. We have not met customer expectations for drainage enquires as we now focus our resources on cleaning all gullies once rather than reacting to single blocked gully requests (unless there is a property flooding or highway hazard). Due to the wet weather, customer demand has been high for drainage services and we continue to promote our approach of cleansing gullies in a planned and more productive way. We continue to review how we communicate this message to customers. Regular improvements are being made to the website and to the information shared with customers via Contact Point. We expect to complete the gully cleaning cycle by March 2013 and we will then have data on all our gullies to plan our programmed cleansing and deliver a better overall service. The results for December were just under target at 74% but hopefully show signs that we are starting to get our message across. Due to the winter weather our next key demand is likely to be potholes and we are watching volumes carefully to ensure that sufficient resource is available to complete repairs quickly and to the right quality to meet customer expectations. This will continue to be checked as a part of the monthly call back survey.

Data Notes

Tolerance: High values are better

Data is reported as year to date figures.

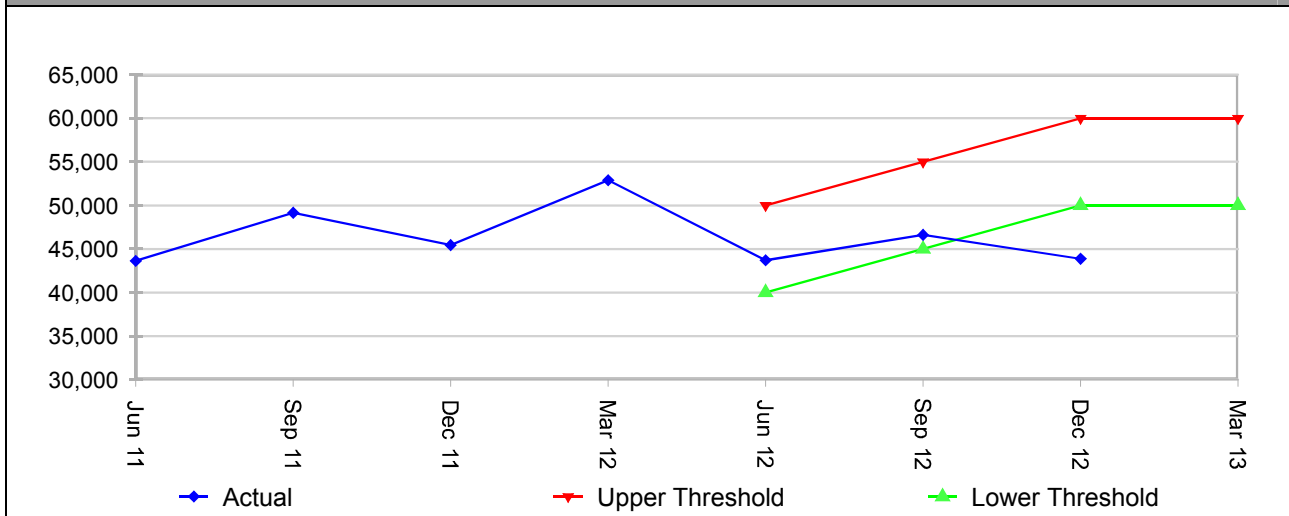
100 customers are asked each month: 'Overall were you satisfied with the response you received from Highways and Transportation?'

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

Data Source: Contact Point telephone survey

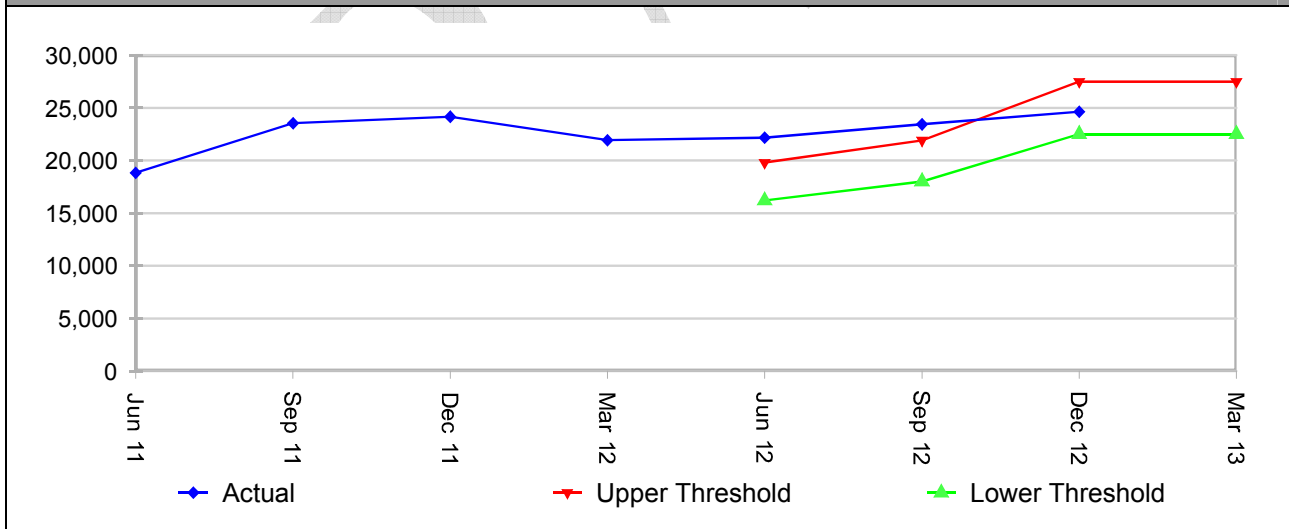
Highways & Transportation - Lead indicators

Number of contacts received (by quarter)



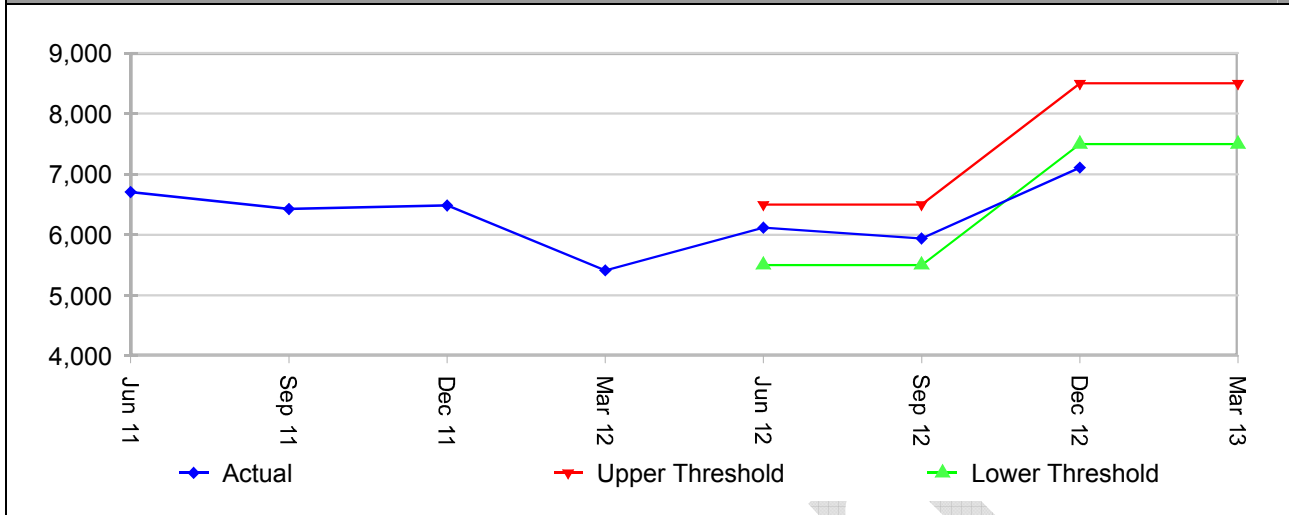
Contacts for the third quarter of the year were 43,872 which is slightly less than the same period last year (45,441) and at the lower end of expectations. Around 40% of these contacts were dealt with and resolved in Contact Point. Contacts can be received by phone call and e-mail and we have launched a new improved web-form to encourage routine faults to be reported in this way as it allows customers to see the faults that have already been logged.

Number of enquiries raised (by quarter)



The contacts received resulted in 26,630 **enquiries** in the quarter which were passed through for action by H&T staff. This is slightly less than the same time last year and within our expected call demand levels. The wet weather has had an impact on our drainage service and there continues to be a steady customer demand here. We are monitoring pothole volumes on a weekly basis to ensure that we keep on top of seasonal demand.

Work in progress (Routine and Programmed customer enquiries)



Our current total **work in progress** from customer enquiries at the end of December was 7,109 compared to 6,187 at the same time last year. This is slightly up from the last quarter but remains in line with high winter season expectations.

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	Previous Status	Current 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) Policy Implementation:

Following the decision to change operating policies at the HWRCs, an implementation plan has been developed and delivered to support customer engagement and ensure smooth operation of the sites. Increased customer service capacity has been created to respond to a temporary lift in complaints, compliments and enquiries. Activity has also extended to the delivery of further fly tipping deterrent campaigning in targeted areas, to reinforce existing messages established through the Clean Kent campaign.

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 is due to re-open at Easter. The redevelopment of the Ashford HWRC has commenced to provide a new waste transfer station and HWRC, and is due to open towards the end of the first quarter in 2013/14.

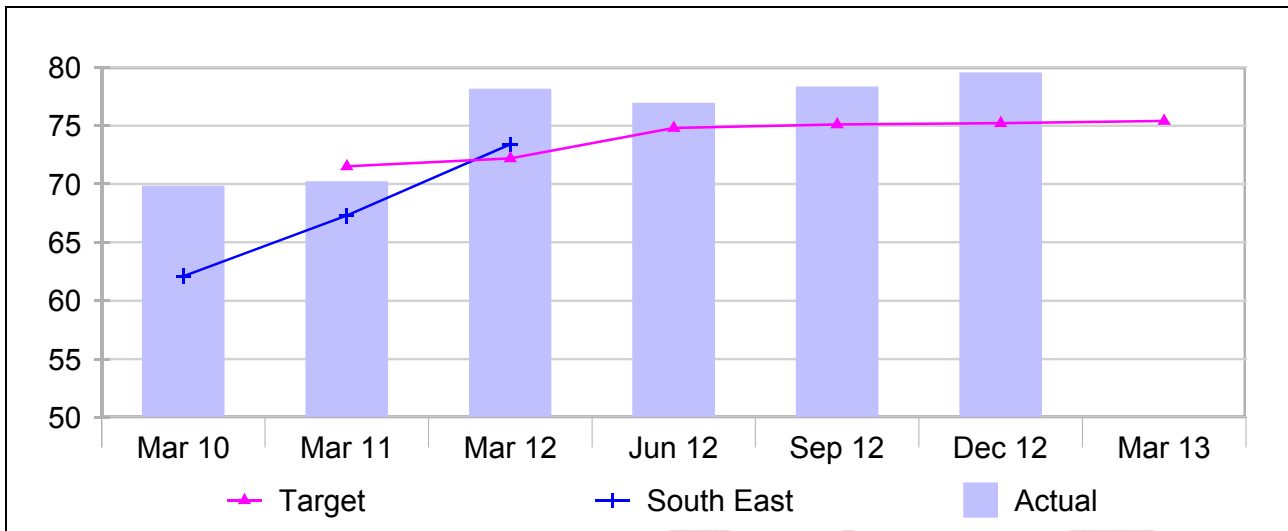
Performance Indicators

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.

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%	78.3%	79.5%	
Target		71.5%	72.2%	74.8%	75.1%	75.2%	75.4%
RAG Rating		Amber	Green	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 exceed 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 during 2013 and will result in less than 15% of Kent’s municipal waste being sent to landfill.

Data Notes

Tolerance: Higher values are better

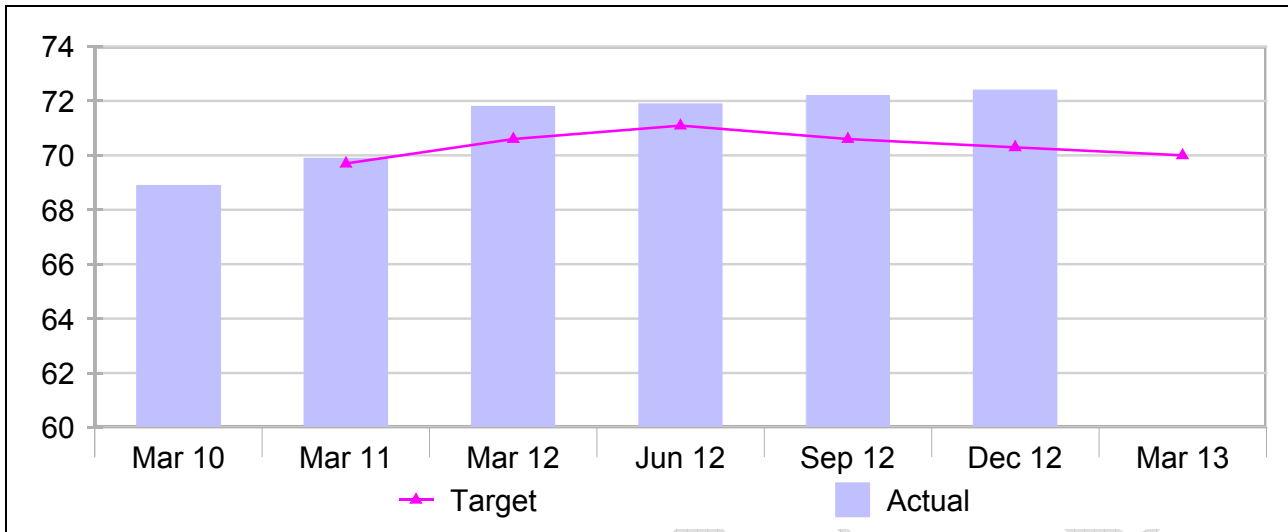
Data is reported as rolling 12 month totals.

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%	72.4%	
Target		69.7%	70.6%	71.1%	70.6%	70.3%	70.0%
RAG Rating		Green	Green	Green	Green	Green	

Commentary

Performance continues to improve each quarter and is on track to exceed the current year target by March 2013. The recycling rate for the nine months to December 2012 was 73.8% which is nearly 1% higher than the same period the previous year. However, the rolling 12 month figure provides a better guide to annual performance as performance is highly seasonal with the quarter to March always showing a low recycling rate.

The services provided by the network of household waste recycling centres have been subject to an extensive review, with the adoption of revised policies in October 2012. The changes implemented have included the exclusion of commercial vehicles entering the sites.

There was an expectation that the policy changes would impact on recycling performance and the target profile above reflects the expected impact. Results for the quarter to December 2012 however show that recycling performance has continued to improve following implementation of the new policies.

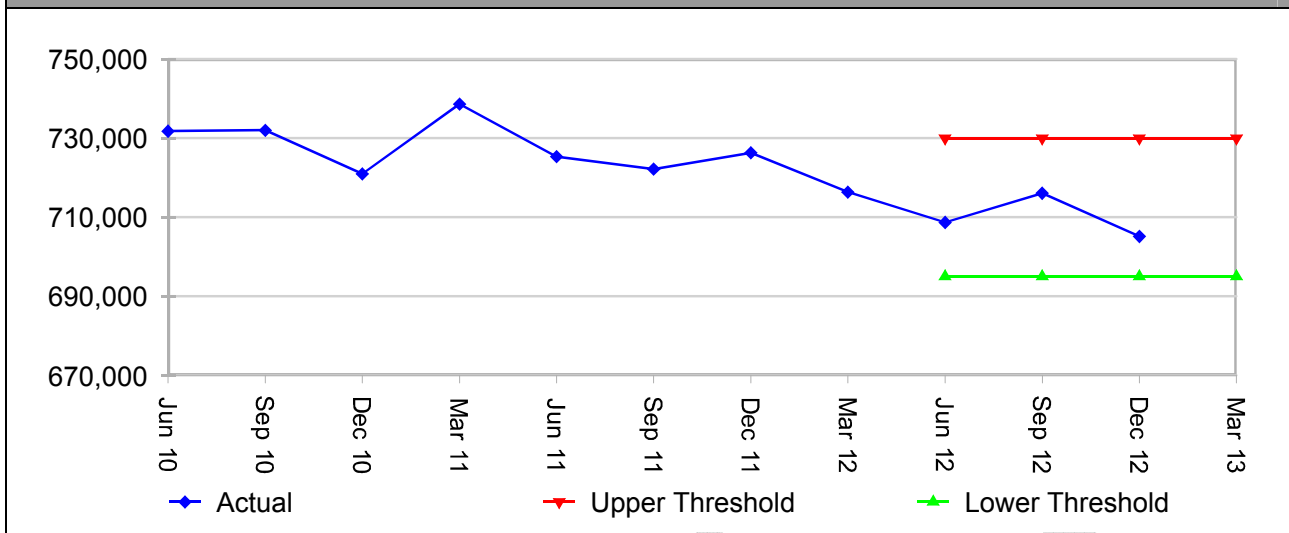
Data Notes

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

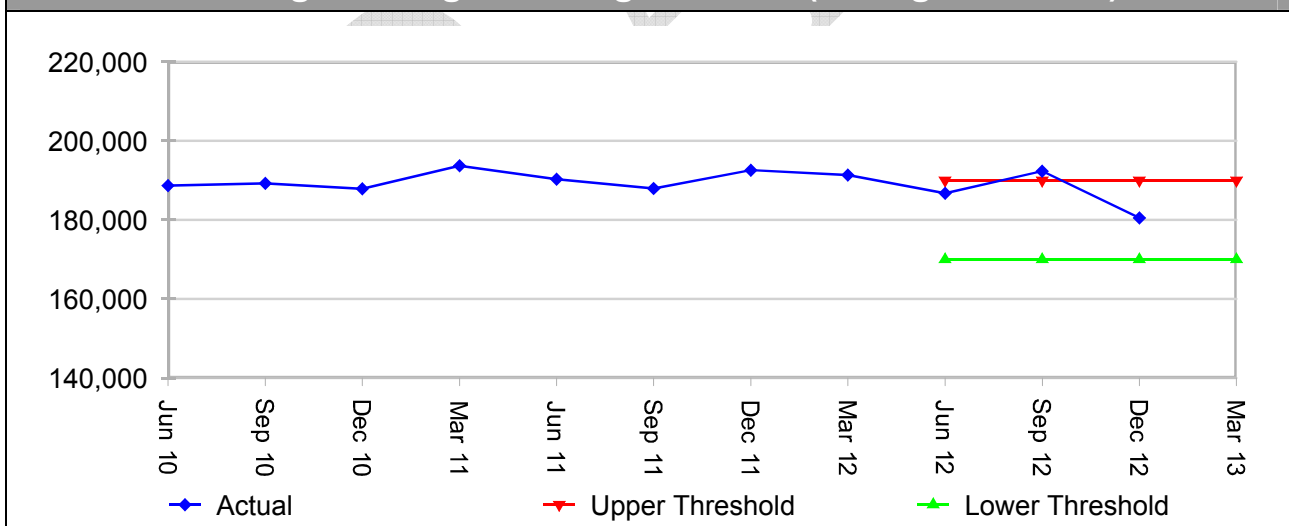
Waste Management - Lead indicators

Total Municipal Tonnage (rolling 12 month)



Municipal waste tonnage collected has shown a decrease in the last quarter following an increase in the previous quarter. The total waste forecast of 705,000 tonnes, based on the last 12 months, is well within the expected range and delivers a reduction on the amount collected last year. The reduction in total waste forecast can be attributed to the implementation of the operating policy changes at the household waste recycling centres.

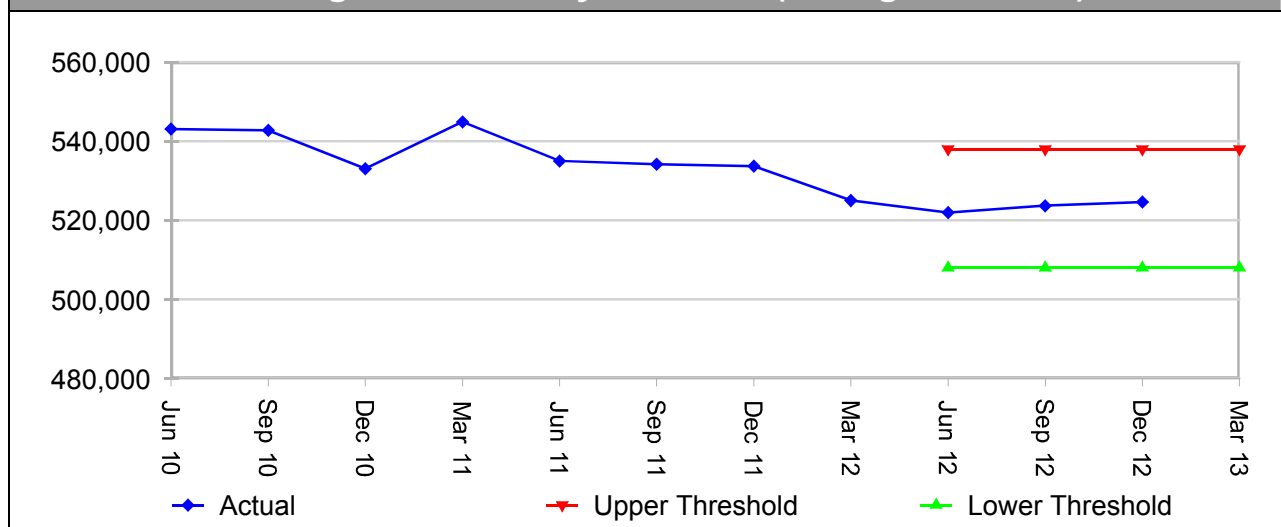
Tonnage managed through HWRC (rolling 12 month)



The amount of **waste collected at household waste recycling centres** has shown a **decrease** in the quarter following an increase in the previous quarter. This reduction is a result of implementing the policy changes to the household waste recycling centres starting in October 2012.

Waste Management - Lead indicators

Tonnage collected by districts (rolling 12 month)



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 downward trend in household waste will continue during the last quarter of this year.

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, soon to be published, 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 £450,000 invested in 2012/13 using our energy efficiency loan fund delivering estimated lifetime savings of over £1.8m. Further investments including boiler replacements are being 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. £240,000 has been invested in low energy lamp upgrades in 2012/13 with expected lifetime savings of £1m. Further investment is planned and includes delivery of part night lighting and light dimming 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 being renewed. Newer vehicles will have lower emissions levels and be more fuel efficient.

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

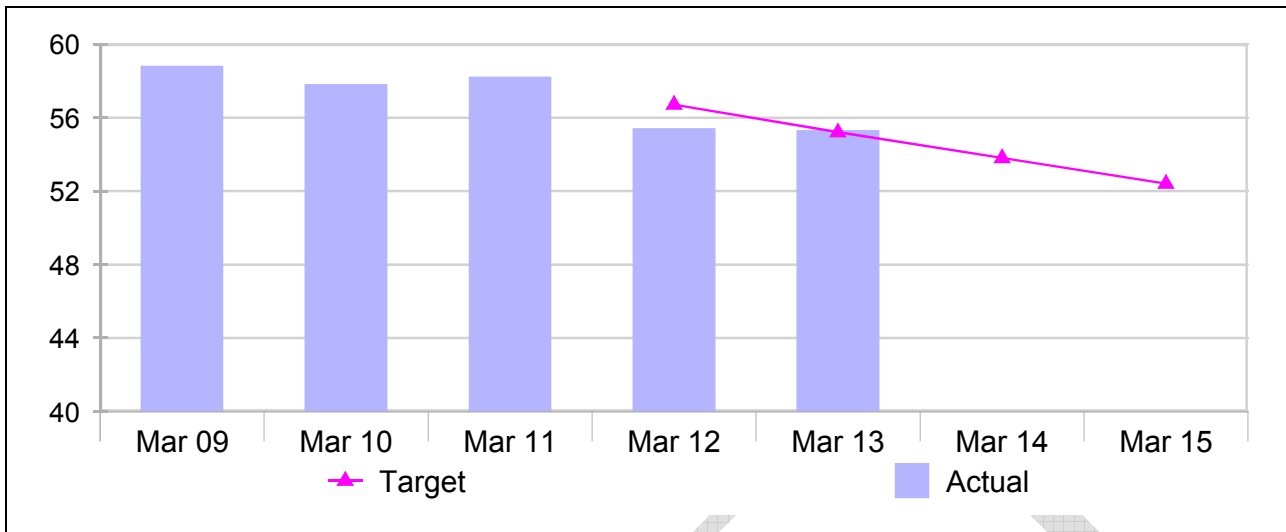
Performance Indicator

Emissions for 2012/13 (to June 2012) show we are close to the year-end target. This trend has been influenced by the following factors:

- A significant reduction in heating fuel use due to comparatively milder winters
- A reduction in electricity use in our corporate buildings
- Increase in street lighting data captured as more supplies are now being counted
- A reduction in staff business miles for a fifth consecutive year
- Increase in emissions from fleet vehicles due to improved data capture and business growth
- Ongoing rationalisation of estate buildings and large LED lighting projects
- Engagement of staff to adopt Smart behaviours reducing energy consumption.

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

GREEN
↑



Trend Data – annual data	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
	Actual	58.8	57.8	58.2	55.4	55.2	
Target				56.7	55.2	53.8	52.4
RAG Rating				GREEN	GREEN		

Commentary

The council's current target for reductions in carbon emissions uses the financial year 2010/11 as the baseline year. The target is to see annual reductions of 2.6% in carbon emissions. This aligns with the refresh of the council's Carbon Management Plan and the baseline year for the Carbon Reduction Commitment Energy Efficiency Scheme.

The data for 2012/13 is a provisional forecast, which may be subject to change as final data is confirmed.

The data for 2010/11 and 2011/12 have been revised since the last report to ensure like for like reporting as emission sources were not previously being included consistently for both years.

This amendment to data has changed the position reported 6 months ago, of a 1.5% reduction between 2010/11 and 2011/12, to a position of a 4.9% reduction.

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.**
 - The Advanced Manufacturing and Engineering event took place at East Malling on 4th February with 90 people attending, representing the wide variety of engineering firms in the County. The structure of the event enabled participants to take part in a series of focus groups including, Skills and Apprenticeships, Lean Manufacturing, Exporting, Finance and Keeping Pace with Technology. Three of Kent's leading manufacturers Fujifilm Sericol, Cummins and H.V Wooding led some of these groups.
 - A Digital Sector Conversation will be taking place on 21st February, and will be held as part of the Gaming Expo East Kent (GEEK), which is held in Margate. This conversation is being delivered by GEEK, in conjunction with Seven Hills, and is a part of the Grow For It series of sector focussed events.
 - A Builders' Breakfast event is planned for 13th February with Local Government Information Unit, and a Tourism Conference is being arranged for 20th March in Dover in collaboration with the Grow For It campaign
- **Kent Developers Group** met with Paul Carter and Mark Dance on 18th October to discuss how to get development underway in the county. A further meeting is planned for 6th March.
- KCC and Locate in Kent (LiK) have commissioned a study of **Kent's Life Sciences** cluster. The work is being undertaken by Oxford Bioscience Network. A final report is expected in March 2013.

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. The Workspace/Incubator programme has developed a set of essential and desirable criteria against which bidders will be judged. The first round of bids will be considered by the Regeneration Sub-Group in February, with approximately 7 bidders from across Kent (including Tunbridge Wells, Sittingbourne, Margate, Canterbury, and Maidstone) applying to the fund in the first instance, with a strong pipeline of potential bids.
- Improvements are also underway at 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 Thurrock. Due diligence is now complete and it is the intention to launch the programme on 21st March and open to applicants from 8th April.

- **Expansion East Kent** programme has committed £10,788,056 funding to projects which aim to create 751.06 FTE jobs, safeguard 162.26 FTE jobs and lever in £ 25,890,850 private investment. A good pipeline of projects continues to be developed.
- A three year programme to target **Foreign Direct Investment (FDI)** in the USA and northern Europe will commence in spring 2013, and will be delivered through Locate in Kent.
- **Kent and Medway Broadband Delivery UK** "Invitation to Tender" launched on 28th October formally starting the procurement stage of the project. We are in tender evaluation stage and expect to award contract in April.
- **Discovery Park** is now in new ownership and so far, approximately 950 jobs have been secured on site. International marketing of the Park to potential tenants is underway.
- Key Decision by Cabinet on 15th October confirming that KCC would act as the Accountable Body for the **Homes & Roads Programme** in Kent Thameside and take steps to establish formal Governance arrangements for the programme.
- **S.106** Agreement signed on 14th December as part of the outline planning permission for Northern Gateway East and Mill Pond Sites, Dartford (950-1050 residential units and 2,500-5,000m² of non-residential floorspace).
- **2 Seas Trade** project (which is delivering business support service to prepare Kent companies to access international business opportunities) has worked with partners including **Produced in Kent**, to assist several food & drink businesses in Kent to expand by exporting to Europe and the Middle East (Bahrain)

3. Promoting Kent to the world

- Seven Hills Consultancy is continuing to roll out the '**Grow for It: East Kent**' campaign. A successful launch event was run on 28th November with over 400 attendees. Over 120 businesses completed pledge cards offering to support the campaign. Each of these has been followed up by Seven Hills. A number of further launches are being planned including - London launch for 26th February; a digital conversation as part of the GEEK (Gaming Expo) in Margate on 21st February; and a tourism conference on 20th March at Dover Cruise terminal. Website is being updated and further press trips are being arranged.
- Events attended by **LiK** to promote Kent as an inward investment location included Renewable UK in Glasgow, Advamed in Boston, BIO-Europe in Hamburg, Medica in Dusseldorf and Offren (wind energy) in London
- A Vietnam incoming **trade mission** was organised by KCC and LiK at Leeds Castle on 9th November
- We are working with partners; Visit Kent, KCC, LiK, Manston Airport and KLM to maximise the positive impact on marketing activity of the new KLM route from **Manston**.
- Visit Kent's **2013 Big Weekend Out Campaign** has been launched. The event which is in its seventh year will take place 23rd / 24th March as part of Visit England's English Tourism Week.
- **The Taste of Kent Awards** launched by Produced in Kent in September coinciding with the Canterbury Food & Drink Festival. Voting saw an increase of 26% this year. The awards dinner is due to be held in March.

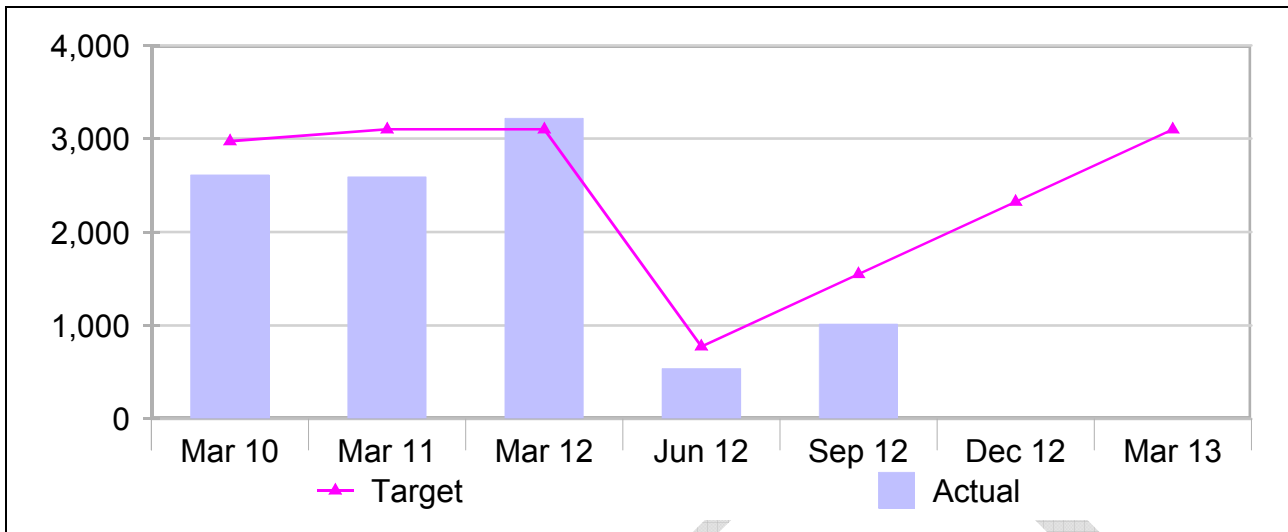
- **Kent Young Chef Award 2012** live cook off with the 8 finalists was held in November for 11-16 year olds attracting over 100 entries from 23 schools across Kent.
- **Kent Breakfast** was launched in October promoting a joint food tourism project between Visit Kent and Produced in Kent
- Successful events held in October have included the 22nd **Kent Property Market Review** and the **Kent Design Awards**

Performance Indicator

Locate in Kent's job target performance is showing signs of recovery after a summer period when investor decisions were subdued due to a combination of the continuing Eurozone crisis, the Queens Jubilee and Olympic celebrations. A number of projects considering East Kent also slowed down their investment decisions whilst they explored the Expansion East Kent opportunity. Whilst investor confidence is now improving the overall end of year job target figure will remain a challenge.

Number of gross jobs created in Kent and Medway through inward investment

AMBER



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	2,136	
Target	2,973	2,325	3,100	775	1,550	2,325	3,100
RAG Rating	Amber	Red	Green	Red	Red	Amber	

Commentary

Although there have been plenty of project successes so far this year, and the pipeline is healthy, projects are producing fewer jobs on average (as is the case globally) and consequently, jobs are currently lower than target. There are some larger projects including those being considered for Expansion East Kent projects that LiK is managing. Whilst it is hoped these may convert to successes either just before or just after the end of the financial year this can never be guaranteed and is out of LiK's control. Specific activity undertaken and planned (see above) includes:

- Visits to a series of life sciences events in 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
- Work with companies who are interested in making a TIGER bid and these will proceed as soon as the scheme is launched
- Continuing to promote opportunity in 'green technology' and renewable power through UKTI's CORE initiative overseas and through Kent Wind Energy Group

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

Corporate Risk Register Update

Progress against mitigating actions due up to December 2012

There were eleven actions listed to mitigate elements of corporate risks that were due for completion during quarter three. Six have been completed; one is partially complete and four are still outstanding. Outstanding actions will routinely be assessed to gauge the level of risk that the Authority is exposed to, and may be escalated to the Performance & Evaluation Board for review.

CRR1	Data and Information Management		
Current Risk Rating	AMBER (12) ¹	Target Risk Rating	AMBER (9)

Completed Actions:

Standard terms and conditions for orders/contracts <£50k value relating to information security. (Standard terms & conditions for goods and services are published on the KCC website and on the Procurement page of our KNet intranet site. These include conditions relating to information governance).

Outstanding Actions:

Action	Update
Senior Information Risk Officer (SIRO) action plan (expected to complete December 2012, now February 2013)	All policies and protocols have been drafted and Corporate Board approval pending. The policies can then be formally launched.

CRR2	Safeguarding		
Current Risk Rating	RED (16)	Target Risk Rating	AMBER (12)

Completed Actions:

- Practice Improvement Programme to strengthen practice across Children & Families teams (Phase 1).
- (Partial completion) Draft long-term vision for Children's Services in KCC produced – now to be reported to Members.

Outstanding Actions:

Action	Update
Review of Kent Safeguarding and Children in Care Improvement Plan including the continued embedding of improved quality of practice and application of thresholds	Ongoing work – phase 3 of Improvement plan runs until August 13. Actions from recent Ofsted inspection being implemented. Phase 2 of Practice Improvement Programme to be launched soon. The recent Ofsted inspection of KCC's arrangements for the protection of children noted significant improvement .

¹ Scores shown in brackets relate to an assigned risk rating between 1 and 25; 25 being the highest.

CRR3	Economic Growth		
Current Risk Rating	AMBER (12)	Target Risk Rating	Amber (12)

Completed Actions:

Launch of the “Incubator” Programme to support the provision of incubator and start-up workspace in key locations

CRR4	Civil Contingencies and Resilience		
Current Risk Rating	AMBER (12)	Target Risk Rating	AMBER (9)

Completed Actions:

Upgrading of corporate email service to increase level of resilience

Outstanding Actions:

Action	Update
New digital telephone service to be introduced with added resiliency (originally December 2012, now May 2013)	Programme rescheduled to align with ‘New Work Spaces’ objectives.

CRR10	Management of Social Care Demand		
Current Risk Rating	RED (25)	Target Risk Rating	RED (16)

Completed Actions:

Adult Social Care Transformation Programme – delivery of outputs from planning phase

Outstanding Actions:

Action	Update
Evaluation of Central Referral Unit, which has been introduced to help with the effective management of safeguarding cases (originally Dec 12, now May 13)	Multi-agency review now to be led nationally and is due to take place in April or May 2013.

CRR12	Welfare Reform Act		
Current Risk Rating	RED (16)	Target Risk Rating	AMBER (9)

Completed Actions:

Mechanism to track benefit cap migration developed (now liaising with Districts to ensure consensus)

Progress Against Mitigating Actions due by March 2013

There are 36 mitigating actions due for completion or review by end of March 2013. Five have already been completed, seven have slipped and one has been closed. Intelligence gained on one action, that is due for completion beyond the Quarter 4 period, is reporting a slippage. The rest are pieces of work of a more 'ongoing' nature and will be reviewed at end of year.

CRR1	Data and Information Management		
Current Risk Rating	AMBER (12)	Target Risk Rating	AMBER (9)

Completed Actions:

Introduction of Information Governance e-learning package that is available for all staff

Outstanding Actions:

Action	Update
Instigation of information asset register and identification of information asset owners. (Originally March 2013, now July 2013)	Work stream amended to take account of work on Information Governance toolkit to gain N3 connection with Health. Information Asset Owners identified and report developed for Corporate Management Team. Top level Information Asset Register being completed based on information risk assessments.
Information Security and Information Risk Management improvements (Info Gov. Toolkit) (originally Feb 2013, now March 2013)	Inventory being compiled by KCC Records Manager.
Implementation of recommendations from Data Quality Audits (originally Feb 2013)	Audit work still to conclude, therefore recommendations will be completed during 2013/14.

CRR4	Civil Contingencies and Resilience		
Current Risk Rating	AMBER (12)	Target Risk Rating	AMBER (9)

Completed Actions:

Review Business Impact Analysis data to reflect new organisational structures and all interdependencies.

Outstanding Actions:

Action	Update
Implementation of business continuity recommendations contained in PWC audit (originally Jan 2013, now March 2013)	Further work planned on a previous recommendation relating to testing of plans. Next audit to take place in March 13.

Action	Update
Upgrading / enhancement to Automated call distribution system. Customer Relationship Management System and services that utilise MS SharePoint (e.g. Kent.gov and KNet) and underlying software, including training provision to ensure KCC has a sustainable support capability for these services. (Originally March 13, now Sept 13).	Now aligned with digital services timeline for redevelopment of website (Sept 2013) and implementation plan for Customer Services Strategy. Interim solution for web platform devised.
Finalisation of Business Continuity Management Plan for the Contact Centre to improve overall resilience. (originally March 2013, now September 2013)	Contact made with Medway to start discussions. Also meeting with Surrey mid January 2013.

CRR6	Localism		
Current Risk Rating	AMBER (9)	Target Risk Rating	AMBER (9)

Action Closed:

Action	Update
Phase 2 of 'Make Buy Sell' reviews to be agreed by Corporate Board in 2013/14	Member decision taken in Dec 2012 not to pursue Phase 2 on Make Buy Sell programme. Phase 1 reviews complete with some legacy actions being taken forward accordingly.

CRR12	Welfare Reform Act		
Current Risk Rating	RED (16)	Target Risk Rating	AMBER (9)

Completed Actions:

- Council Tax benefit localisation – finalise details of scheme in conjunction with Districts and feed any necessary changes into MTFP and budget (also listed as an action for CRR 13 – Delivery of Savings).
- Localism of Social Fund – firm proposals for local scheme produced for decision. Kent Support and Assistance Service pilot goes live from 1st April. Demand and performance will be monitored through the pilot to inform the planning of the 2014/15 programme. Some DWP data sharing issues still to be resolved.

Outstanding Actions:

Action	Update
<ul style="list-style-type: none"> • Reach agreement with District Councils on mechanism to track benefit migration into Kent (originally Jan 13, now March 13) 	Agreement in principle from Districts but not all are agreeing to track migration using own data sources.

CRR14	Procurement		
Current Risk Rating	AMBER (9)	Target Risk Rating	GREEN (6)

Completed Actions:

Procurement and Legal Services joint protocol with Legal Services to clarify the respective responsibilities of these two functions and service managers

Intelligence Gained on Initiatives Post Quarter 4

CRR3	Economic Growth		
Current Risk Rating	AMBER (12)	Target Risk Rating	AMBER (12)

Intelligence gained on 1 action, that is due for completion beyond the Quarter 4 period, is reporting a slippage.

Action	Update
<ul style="list-style-type: none"> Working with Network Rail, ensure delivery of phase 1 journey time improvement scheme to East Kent. 	Currently challenging the Department for Business, Innovation and Skills' decision to withdraw the £5m Regional Growth Fund offer. Awaiting outcome of this challenge.

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

Directorate Organisation Development Groups have identified the priorities for their services and are developing action plans. Training plans are well established and training is being commissioned centrally as part of an overall development plan for the council. The focus of the Groups includes workforce planning, cross-service priorities and monitoring and evaluation work.

Heads of Service and Divisional Management Teams are starting to identify future workforce needs to deliver services using a consistent workforce planning questionnaire framework. Plans will be put in place to ensure that there are the right people with the right skills to deliver and support services.

The 'Because of You' engagement campaign will 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. Employees are also being recognised through the re-launched Staff Awards and judging for the first round has commenced. We will be using a variety of methods at a local level to recognise and reward staff who have made exceptional contributions.

Following the Reward Survey the findings are being used to inform the review of staff Terms and Conditions. After consultation with staff, trade unions and business units' proposals were presented to Personnel Committee in January 2013.

Following an update of The Kent Manager Standard to differentiate management accountability levels and organisational priorities, there has been an increase in engagement levels and overall effectiveness.

The New Work Spaces programme, initiated by an ambitious review of the Council's property portfolio, has commenced and will ensure that services are delivered in ways that meet the needs of our customers in the 21st century. The review will deliver further efficiencies and savings in response to the severe financial climate. Work culture and practices will reflect a modern workforce, enabling staff to work flexibly with technology that supports new ways of working.

Restructures

There continues to be a significant level of restructuring in divisions and business units. During quarter 3 the HR Advisory Team completed 12 projects and is still supporting 143 other projects of varying size and complexity.

Significant HR change activity during quarter 3 included Strategic Commissioning, Education, Learning & Skills, Integration of Libraries and Registration and Archives, Youth Service Transformation, Regulatory Services, Learning Disability Day Services and Public Health. Major ongoing activity includes the Adult Transformation programme, various transfers of services both in and out of KCC and Pupil Referral Units.

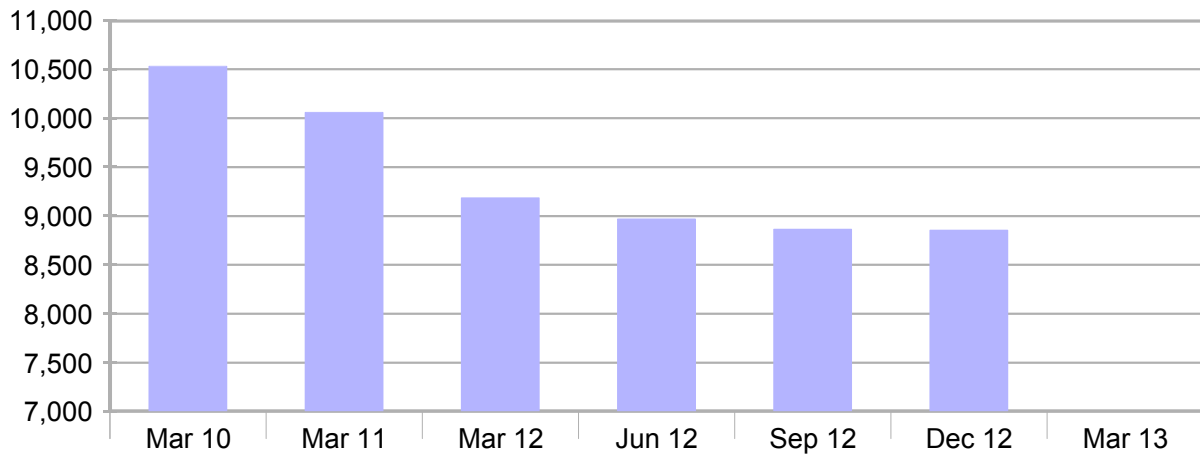
KCC Organisational Design Principles (6 x 7 structures and no 1:1 reporting) continue to be applied to restructures to ensure decision making is as close to the customer as possible.

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 333.3 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 326 redundancies in the first nine months of 2012/13.

Number of full time equivalent (FTE) staff employed

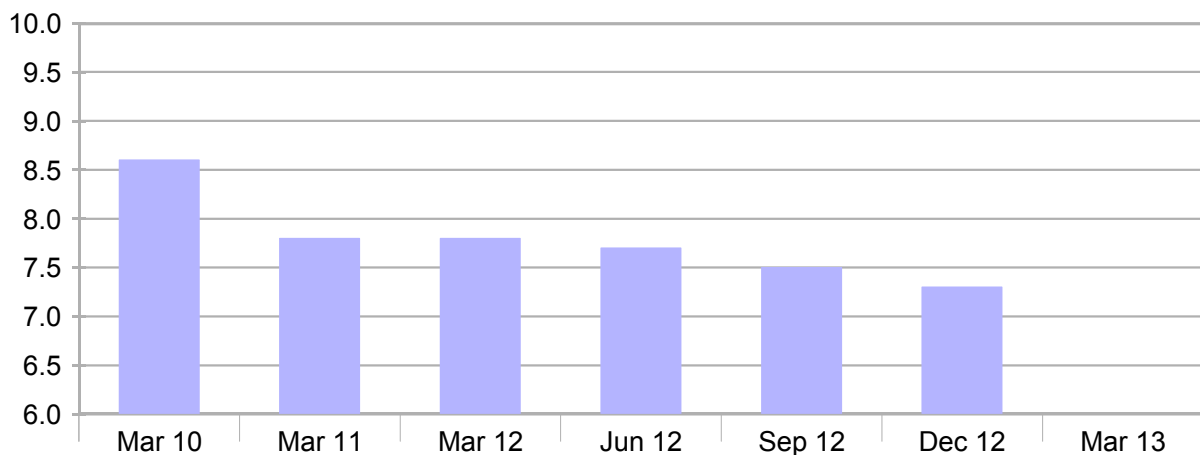


Trend Data-snapshot	Previous Years			Current Financial Year			
	Mar 10	Mar 11	Mar 12	Jun 12	Sept 12	Dec 12	Mar 13
FTE	10,530.9	10,060.9	9,186.6	8,971.0	8,863.4	8,853.3	

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

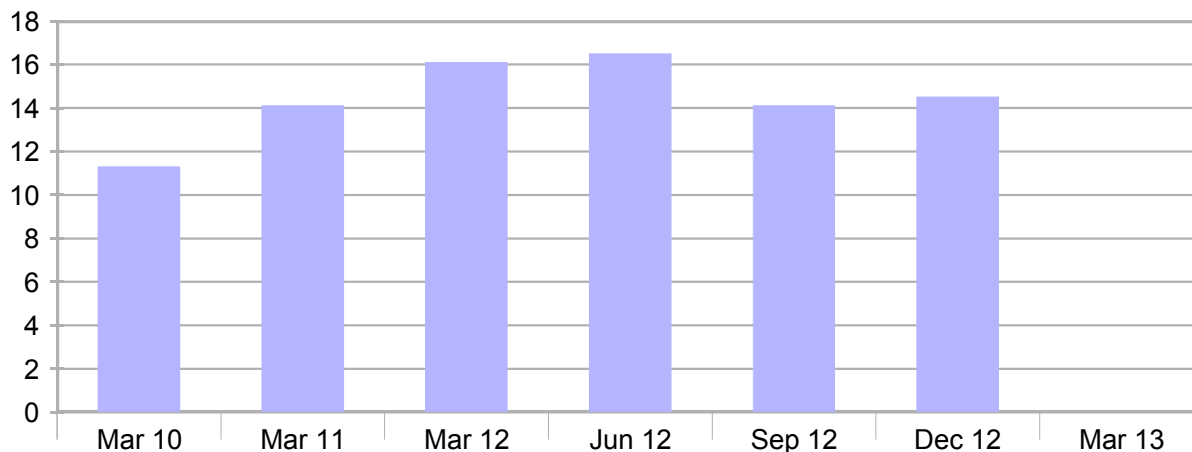


Trend Data - rolling 12 months	Previous Years			Current Financial Year			
	Mar 10	Mar 11	Mar 12	Jun 12	Sept 12	Dec 12	Mar 13
Sickness	8.6	7.8	7.8	7.7	7.5	7.3	

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

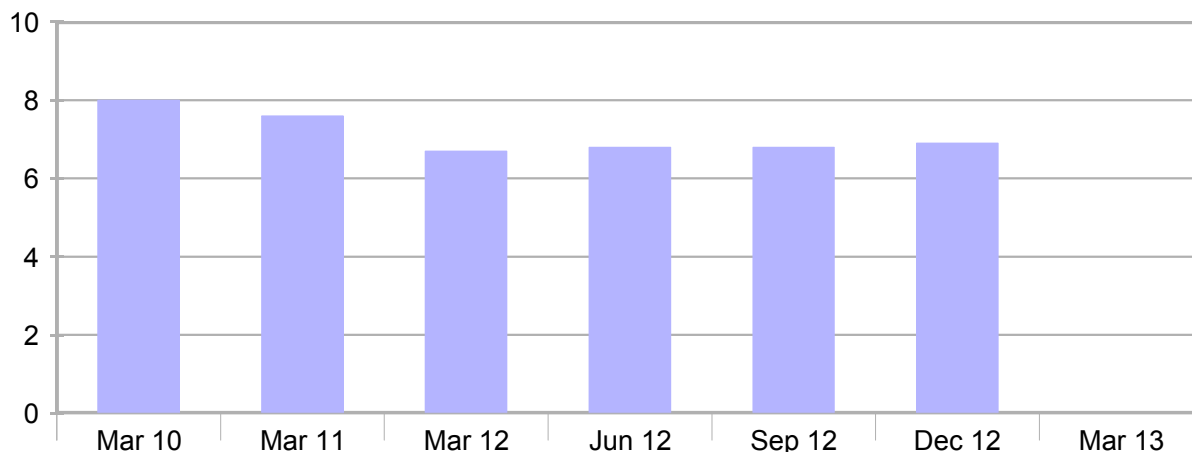


Trend Data – rolling 12 month	Previous Years			Current Financial Year			
	Mar 10	Mar 11	Mar 12	Jun 12	Sep 12	Dec 12	Mar 13
Turnover	11.3%	14.1%	16.1%	16.5%	14.1%	14.5%	

Data Notes

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

Percentage of staff (headcount basis) aged 25 or under



Trend Data - snapshot	Previous Years			Current Financial Year			
	Mar 10	Mar 11	Mar 12	Jun 12	Sep 12	Dec 12	Mar 13
Aged 25	8.0%	7.6%	6.7%	6.8%	6.8%	6.9%	

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	43	
Grievances	4	9	10	5	
Harassment	7	3	5	3	
Performance & Capability					
- Performance	20	27	27	27	
- Ill Health	124	100	104	88	
Employment Tribunals	0	4	3	1	
TOTAL CASES	203	182	210	167	

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	1,137	
Days lost	1,472	1,027	1,050	821	855	

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	1	
Over 3 day injuries	54	42	N/A	N/A	N/A	
Over 7 day injuries	N/A	N/A	7	3	11	

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.