

Kent County Council

Quarterly Performance Report

Quarter 4, 2012/13

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Foreword

Welcome to Kent County Council's Quarterly Performance Report for Quarter 4 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. 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 this year there was a strong focus on challenging targets for Children's Social Services, where we know we still have a lot more to do to deliver the improvement in services that the required.

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.

Key to KPI Ratings used

GREEN	Target has been achieved or exceeded
AMBER	Performance at acceptable level
RED	Performance is below a pre-defined Floor Standard *
↑	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 are set within our Annual Business Plans and represent the expected minimum level of acceptable performance.

A Green rating implies excellent delivery of improvement with the challenging Business Plan Target met.

Amber ratings mean acceptable levels of performance and although the Target was not met, in most cases excellent progress was made towards the Target.

Red ratings imply improvement did not meet our original expectations, although in some cases good improvement was still delivered.

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

Challenging Targets for improvement were set for Key Performance Indicators in our Business Plans for the year. Results against Target for KPIs assessed using a Red/Amber/Green (RAG) status are shown below.

The last quarter of the year has seen an increase in the number rated as 'Green' and a decrease in the number of Key Performance Indicators (KPIs) rated as 'Red'.

It is our intention to include more indicators relating to customer experience and satisfaction in future reports and work is underway to ensure we have appropriate methods to capture this information.

	GREEN	AMBER	RED	TOTAL
Current ratings	14	11	5	30
Previous ratings	12	11	7	30
Change	+2		-2	

Indicators Rated as Green – Challenging Targets met

For the year Targets were met for nearly 50% of our KPIs. This is Good Progress.

- Visits to our website continued to be ahead target level all year and there was a substantial increase in the last quarter, with more information and content easily accessible to meet resident's needs.
- We have continued to deliver timely initial assessments within Children's Social throughout the year.
- Key Stage 2 results for Kent's children have been the best ever this year and the county target level was exceeded, with attainment gaps for children with Free School Meals also substantially reduced.
- The percentage of pupils permanently excluded in the last 12 months reduced to a record low level with performance ahead of target.
- The success rate for young people taking apprenticeships continues to be ahead of target and the national average.
- The number of young people entering the youth justice system continues to show significant reductions each year ahead of targets set.
- The percentage of Adult Social Care clients with personal budgets has significantly increased this year ahead of target and the number of clients receiving telecare similarly continues to increase ahead of target.
- Performance for the percentage of assessments for Adult Social Care completed within in a timely manner was ahead of target throughout the year.
- Performance for timely completion of routine highways repairs and pothole repairs exceeded target levels throughout the year.
- Within waste management the diversion of waste from landfill and recycling rates performed ahead of target throughout the year.

Indicators Rated as AMBER – Performance at acceptable levels

In most cases where KPIs are rated as Amber, good progress was made and the challenging Targets were nearly achieved. See the summary tables below for which indicators were in this category.

Indicators rated as RED – Results below pre-defined Floor Standard

At the end of year, five indicators had results below our pre-defined Floor Standards. For two of these indicators however good progress was made.

- Good progress was made in the year in reducing the number of children who had been subject to a child protection plan for two or more years, and in reducing the number of Children in Care who experienced 3 or more placements in a year. In both cases the targets set were highly challenging and so were the related Floor Standards, resulting in a Red rating for performance. However, following a review of the Floor Standards and considering that current performance is at an acceptable level, both indicators will move to Amber status in the new financial year, with new revised Floor Standards approved in the 2013/14 Business Planning process.
- The number of children becoming subject to a Child Protection Plan for a second or subsequent time reduced this quarter, but numbers remain both higher than our target level and historic levels. All cases where the new plan is within a year of an old plan are being carefully reviewed, to identify where more could have been done to avoid this happening, so lessons can be learnt for future cases.
- The number of schools in an Ofsted category at the end of the year was nearly the as the beginning of the year. Although a number of schools made good improvement and came out of a category during the year, a similar number of schools entered a category following an Ofsted inspection. We continue to offer bespoke and targeted support to schools to help deliver improvements.
- Due to a harsh winter and the requirement for extra heating costs in both public buildings and office accommodation, our total CO₂ emissions for the year will be higher than the previous year. However in areas of our direct control, such as business mileage, we have reduced emissions in the year.

Executive Summary – KPI Results

The following tables provide a visual summary of the results for Key Performance Indicators (KPIs).

The Previous Status refers to the Rating for the last reporting period, which for most indicators was the last quarter. The Direction of Travel similarly refers to the movement from the last reporting period.

Customer Services

Indicator Description	Previous Status	Current Status	Direction of Travel
Phone calls answered within 20 seconds	AMBER	AMBER	↔
Number of visits to KCC website	GREEN	GREEN	↑

Children’s Social Services

Indicator Description	Previous Status	Current Status	Direction of Travel
Initial assessments completed within 7 days	GREEN	GREEN	↓
Qualified social worker posts filled by permanent staff	AMBER	AMBER	↓
Children becoming subject to a child protection plan for the second or subsequent time	RED	RED	↑
Children subject to a child protection plan for two or more years	RED	RED	↓
Children leaving care who are adopted	RED	AMBER	↑
Children in Care with 3 or more placements in the last 12 months	RED	RED	↓

For two of these indicators for Children’s Social Care, the Floor Standards have been reviewed and revised for the new financial year. Although currently showing as rated Red performance is considered to be acceptable for children subject to a plan for 2 or more years and for children in care with 3 or more placements. For one of these indicators we are performing better than our statistical neighbour average.

Executive Summary – KPI Results

Education, Learning and Skills

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	AMBER	AMBER	↑
Percentage of schools in category (special measures or with notice to improve)	RED	RED	↓
Percentage of SEN statements issued within 26 weeks (no exceptions)	AMBER	AMBER	↑
Percentage of pupils permanently excluded from school	GREEN	GREEN	↑
Success rate for apprenticeships, age range 19 to 24	GREEN	GREEN	↓

Integrated Youth Service

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

Adult Social Care

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	AMBER	AMBER	↑
Percentage of assessments completed within six weeks	GREEN	GREEN	↑
Percentage of clients satisfied that desired outcomes have been achieved	AMBER	AMBER	↔

Executive Summary – KPI Results

Highways and Transportation

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	AMBER	AMBER	↑

Waste Management

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

Indicator Description	Previous Status	Current Status	Direction of Travel
Carbon dioxide emissions from KCC estate and operations	AMBER	RED	↓

Economic Support

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

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
Tier 1 phone calls to Contact Point answered within 20 seconds	AMBER	AMBER	↔
Number of visits to KCC website	GREEN	GREEN	↑

Contact Point is the name of the KCC Contact Centre, providing phone and e-mail contact channels for residents.

The percentage of Tier 1 (high priority) phone calls answered within 20 seconds was again close to target this quarter, with second half year results being a significant improvement on the first half of the year.

The net customer satisfaction rating for the service provided by Contact Point was 92%, an increase from 89% for the previous quarter. Net satisfaction with the staff who handle the phone calls has remained consistent at 99% for both quarters.

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

Customer Services Strategy Update

The KCC Customer Service Strategy was launched in January 2012. Progress on actions for the last quarter are shown below.

Theme One – Understanding our Customers

The launch of the Customer Feedback project (a new corporate system for capturing Complaints, Comments and Compliments) continues. The requirements and systems options have been defined and we are currently exploring options for taking the project forward, with a view to development and training being conducted over the course of 2013/14.

Theme Two – Connecting with our Customers

As of April 2013, KCC has taken the lead responsibility for the administration of the Social Fund (Kent Support and Assistance Service), following its transfer from the Department of Work and Pensions. As part of the preparations we have conducted initial customer journey mapping for new customers so that we can embed effective customer access and assessment processes.

The new service is being supported by the Contact Point, taking enquires, completing assessments and giving advice to customers needing access to assistance. Recognising that not all customers will be able to apply online or over the phone, the team has also put in place provision to help customers at Gateways, to ensure that no one is excluded due to their channel preference.

Theme Three – Empowering our Staff to Meet Customer Expectations

Customer Service Workshops were held during this quarter; the sessions were interactive and involved staff from across KCC. The workshops gave staff the opportunity to consider who our customers are using Customer Insight tools, to understand how customers access our services and how we can streamline our delivery to better meet their needs, as well as doing this more efficiently. Further sessions for more staff are planned during the summer.

Progress has been made on designing the wider training programme, which will offer staff the opportunity to focus on specific areas of customer service delivery, including consulting with customers, channel shift and service re-design. The aim will be to encourage staff to put best practice ideas into action.

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

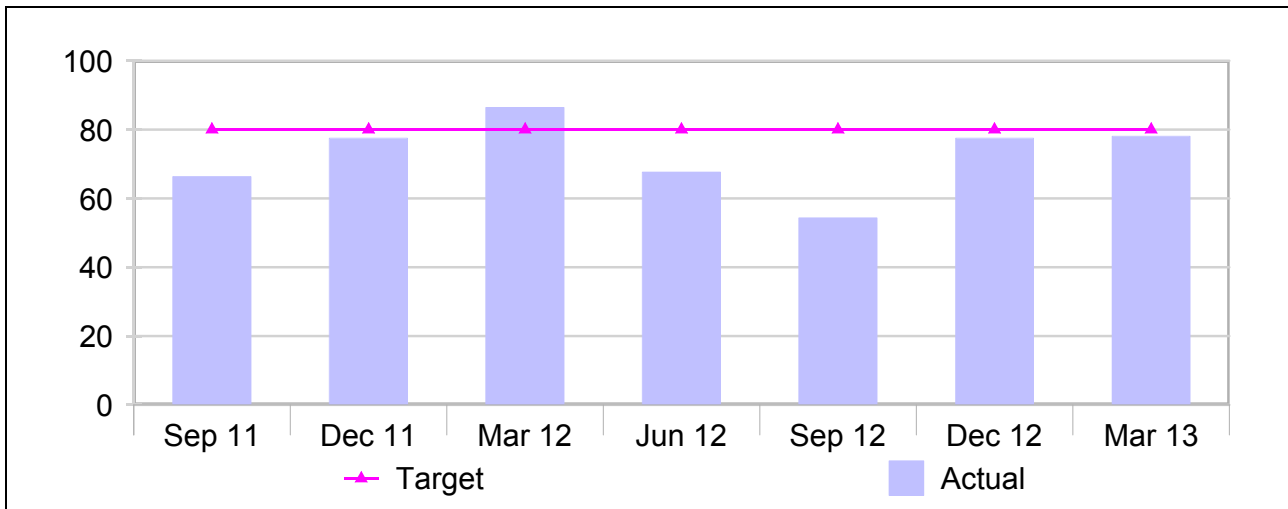
We have focused on a number of key areas to improve processes whilst unlocking savings. We have worked with Blue Badges, Free School Meals and Primary & Secondary Schools Admissions services, to look at how we deliver these services from a customer's perspective. There are opportunities within each service to further develop our online presence to ensure that we meet customer expectations in terms of accessibility, speed and overall experience. This work will lead to new developments for customers to transact with KCC over the internet, such as paying for Blue Badges online via debit or credit card, and parents having the ability to check eligibility for Free School Meals online prior to completing the application process.

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

In 2013, the Welfare Reform Act will mean huge changes for the way in which UK benefit payments will be calculated and distributed. The Council has been involved in preparing KCC and its partners for the launch of the reform. In February 2013 the Gravesend Gateway hosted a forum which was attended by over 150 people from both the public and voluntary sector. The forum aimed to bring people up to date with the latest developments and had speakers from Department of Work and Pensions to give their perspective.

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%	54%	78%	78%
Target	80%	80%	80%	80%	80%	80%	80%
RAG Rating	Red	Amber	Green	Red	Red	Amber	Amber

Commentary

Overall performance for the quarter was not far off target and consistent with the previous quarter, although call volumes were higher. We continue to work to ensure that sufficient staff are available for the expected volumes of calls for the time of year.

Higher call volumes were expected for the most recent quarter compared to the previous quarter, with offer letters for both Primary and Secondary schools admissions being sent out, and with the usual expected adverse weather at this time of year.

Prolonged bad weather conditions have impacted on the delivery of some services, such as Highways Maintenance and as a result the number of calls received were higher than expected.

Other changes in call volumes which were not expected occurred in the quarter; for example a large increase in relation to Concessionary Bus Fares renewals.

Technical issues with telephony equipment also hampered performance in this period, resulting in some repeat phone calls.

Data Notes

Tolerance: Higher values are better.

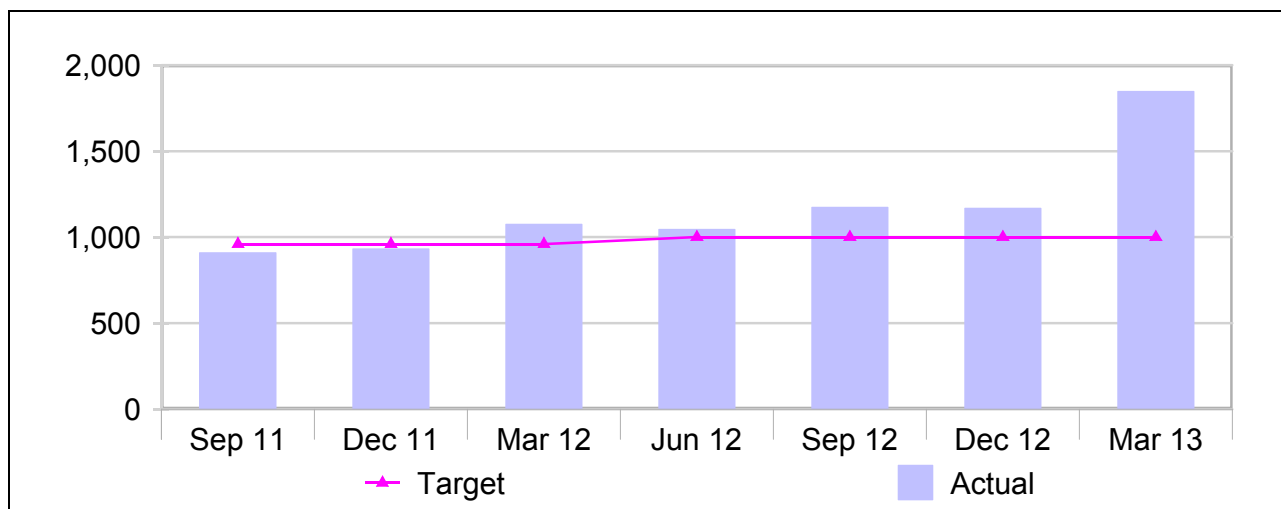
Data is reported as percentage achieved for each individual quarter.

Contact Point is the name of KCC Contact Centre.

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	1,174	1,169	1,848
Target	960	960	960	1,000	1,000	1,000	1,000
RAG Rating	Amber	Amber	Green	Green	Green	Green	Green

Commentary

The heavy snowfall earlier this year accounted for a big increase in visits to the KCC website. We ran a successful multi-channel campaign, “We’ve prepared, have you?” which promoted the KCC winter service information page and directed people to make use of this online service for school closure and gritting route information.

Mobile visits are 163% higher than the same quarter in 2012 and 62% higher than last quarter, reflecting the general consumer trend for increased use of mobile technology to access websites. Research from the Society of IT Managers estimates that council websites now receive 25% of visits from mobiles.

Net customer satisfaction with the web-site for the three months to March 2013 was 23.5% with over 10,000 customers opted to leave feedback. Although this appears to be a low figure it compares well with available benchmarks for other councils using the same GovMetric tool to gather user feedback.

Data Notes

Tolerance: Higher values are better.

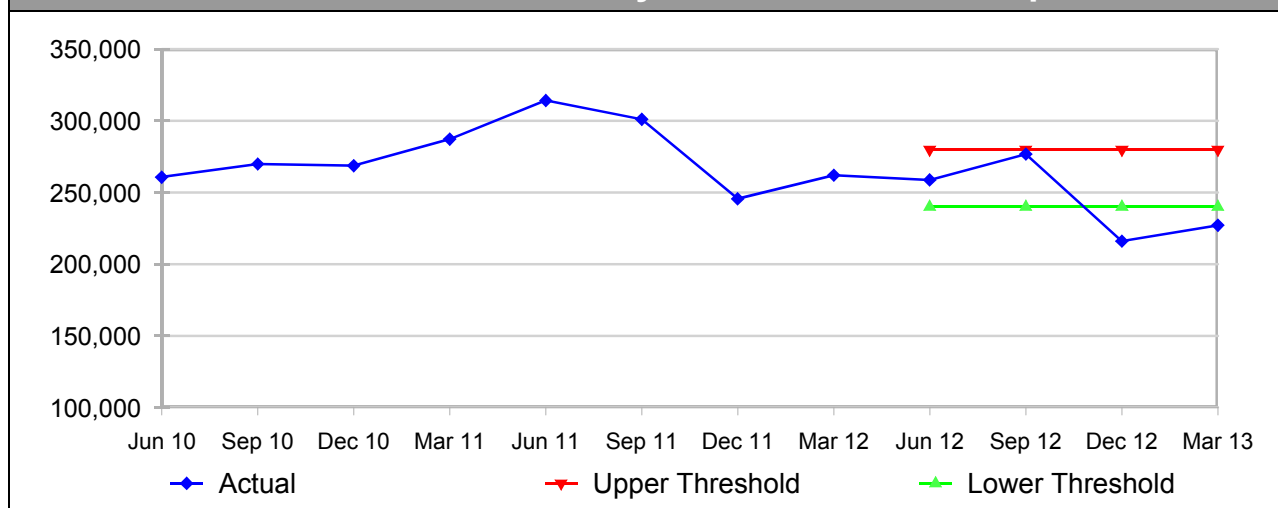
Data is reported as number of visits made in each quarter.

Data Source: Google Analytics.

Customer Services – Contact Centre activity

The number of calls to Contact Point in this period was 227,000, which is a 5% increase on the previous quarter's activity and a 13% reduction on the same time last year. Call volumes for the last 12 months have been 13% lower than the year to March 2012.

Number of calls received by Contact Point each quarter



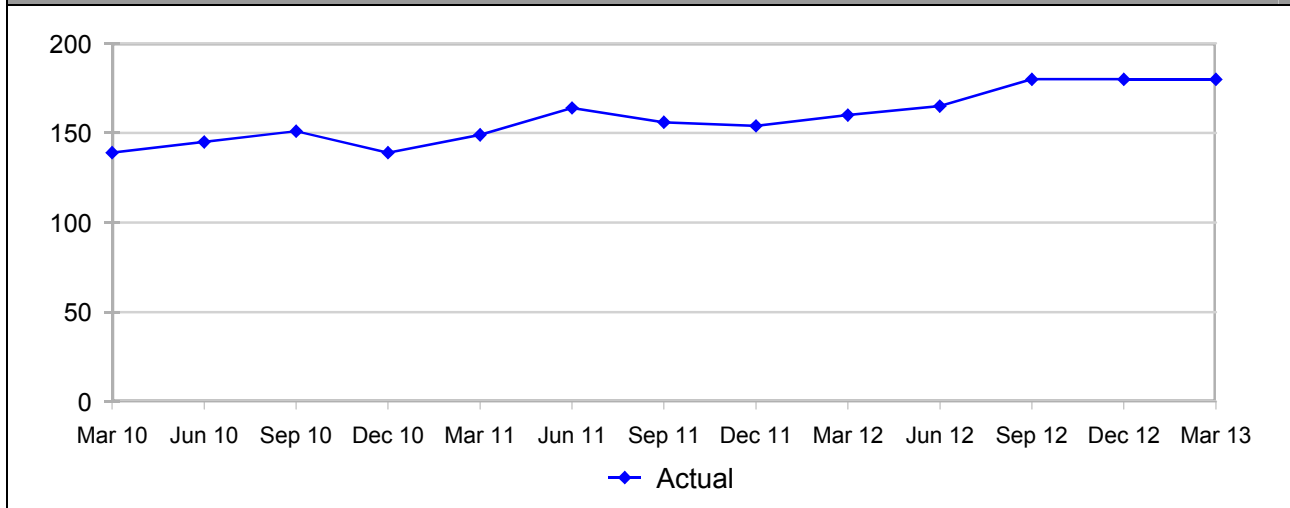
The largest reductions in call volumes has been for office switchboard numbers, and the main 24/7 contact line. Call volumes handled by Contact Point increased this year for Adult Social Care and Concessionary fares.

Phone line or queue	Tier	2010/11	2011/12	2012/13	%age change
Highways and Transportation	1	142	158	138	(13)
247 main phone line	1	135	159	111	(30)
Libraries and Archives	3	172	131	95	(28)
Adult Social Care	1 / 2	79	98	132	35
Office switchboards	1 / 2	166	125	61	(51)
Registration Services	1	124	105	81	(23)
Education Line	2	57	90	87	(3)
Blue Badges	2	41	61	58	(6)
Children's Social Services	1	36	42	45	7
Adult Education	2	59	47	41	(13)
Concessionary Fares	2	1	22	33	45
Freedom Pass	3	-	-	16	
Other lines	1/2/3	75	84	82	(3)
Total Calls (in thousands)		1,087	1,123	979	(13)

Customer Services – Contact Centre activity

The reduction in the volume of calls has been more than outweighed by the increase in **average call handling times**.

Average call handling time in seconds by quarter



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 have been at 3 minutes, up from just over 2 and half minutes in 2011, a 15% increase.

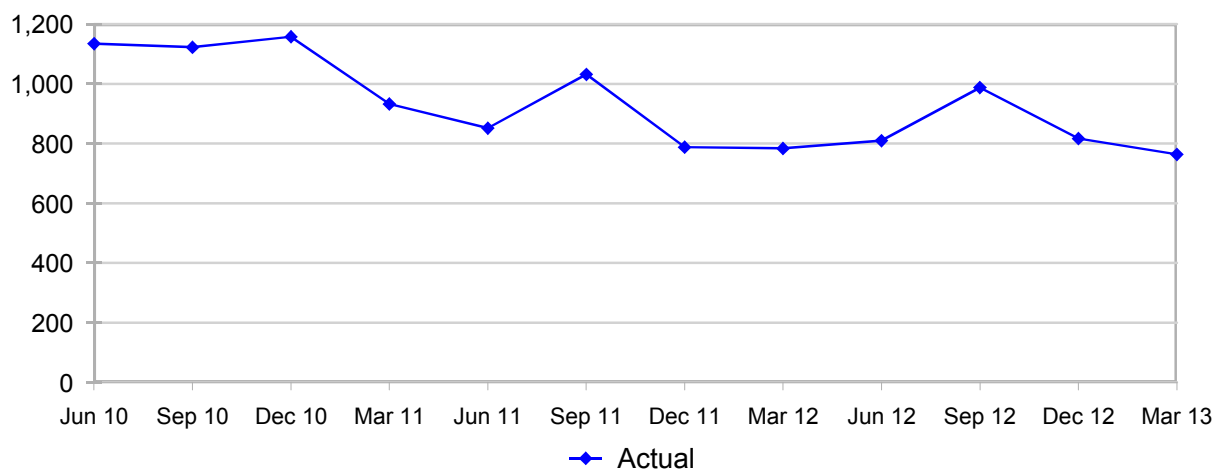
The changes made to the processing of Blue Badges continues to reduce call volumes overall, as customers are receiving their badges quicker and are therefore not calling the centre to chase for progress on their application.

Interactive Voice Recognition (IVR) also continues to be effective at redirecting calls to the most appropriate advisor; as such call volumes have decreased as calls no longer need to be redirected.

Customer Services – Complaints monitoring

In the fourth quarter of 2012/13 KCC received 764 complaints, which was a similar number to that received for the same period the previous year. For the full year to March 2013 the number of complaints showed a minor reduction of 2% compared to the year to March 2012. In the quarter we also received 1,483 compliments.

Number of complaints received each quarter



A breakdown of complaints by service area is shown below and commentary on this provided on the next page.

Service	12 mths to Mar 12	12 mths to Mar 13	Quarter to Dec 12	Quarter to Mar 13
Highways and Transportation	939	1,109	206	307
Libraries, Archives and Registrations	722	473	88	64
Children's Social Services	503	393	114	110
Adult Social Care	425	419	111	114
Waste management	193	455	101	63
Commercial Services	152	21	0	0
Adult Education	117	90	26	22
Insurance Claims	89	52	15	13
Countryside access and country parks	105	22	3	4
Gateways and Contact Point	66	72	8	11
Education services	44	43	12	12
Youth services	16	16	8	1
Other services	131	214	125	43
Total Complaints	3,456	3,379	817	764

Highways and Transportation

In the most recent quarter, there was an increase in the number of complaints relating to Highways and Transportation as Kent was hit by sudden, severe and frequent bouts of snow and ice. This weather caught many residents off guard and Highways & Transportation received a number of complaints asking why we hadn't been quicker to respond.

Highways & Transportation had been ready since the first early forecast of severe weather and our crews had been working 24/7 throughout the bad weather. Following feedback from customers about gritters not being seen out and about during the bad weather, we are now investigating the possibility of displaying real time information on KCC's gritting routes on our website for next year.

The longevity and severity of the snow and ice caused a large amount of damage to the Kent road network (mainly potholes) which also led to a large increase in pothole related complaints.

Note that although the highest number of complaints we receive relate to Highways and Transportation, as a proportion of Highways maintenance jobs completed, this represents only a small percentage (about 1%).

Social Services Complaints

Some common themes include communications and disputes with decisions made. Adult Social Services have worked on a number of areas following feedback; including organising training to improve communication between Payments and Case Management.

Waste Management

The level of complaints received in the last quarter showed a reduction compared to the previous quarter and are returning to levels previously seen. Complaints had shown an increase earlier mostly relating to disagreements with policy changes at the Household Waste and Recycling Centres.

Customer Feedback System

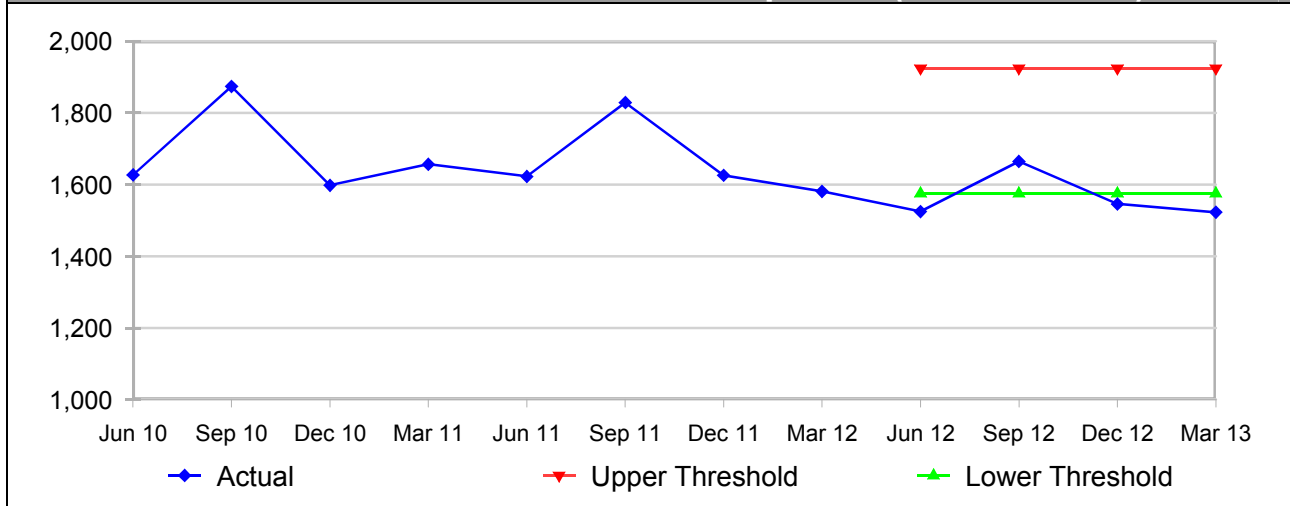
The launch of the Customer Feedback project (a new corporate system for capturing Complaints, Comments and Compliments) continues. The requirements and systems options have been defined and we are currently being exploring options for taking the project forward, with a view to development and training being conducted over the course of 2013/14.

Customer Services – Library Usage

Traditional library usage in Kent continues to reduce, following the trend seen in previous years both locally and nationally. However there is a steady increase in customers using our services online with around 898k visits to our website, an increase of 20% on the previous year.

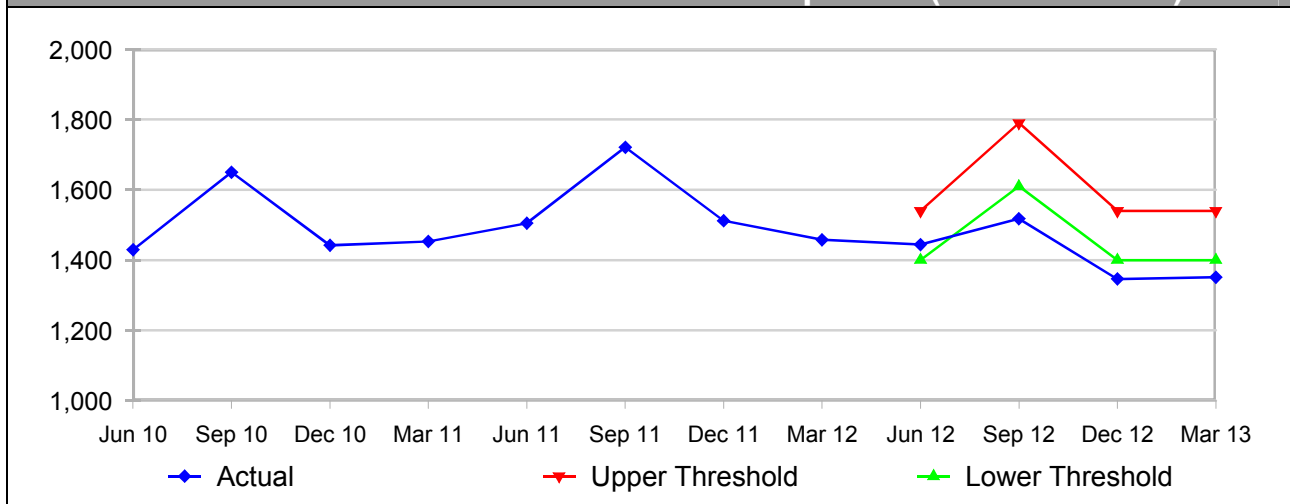
Visits to libraries were slightly down in the quarter compared to the previous quarter, and 3.7% down on the same time last year. There were several closures during the year which would have an impact on visitor numbers. Earlier in the year Broadstairs and Canterbury libraries were both closed for 3 weeks as part of the modernisation programme and there were also temporary closures at several other libraries for installation of new self-service facilities. More recently Edenbridge library was temporarily closed for 2 weeks to allow a move to new premises and there were temporary closures at Queenborough and Minster in Sheppey for refurbishment works.

Number of visits to libraries each quarter (in thousands)



The number of **book issues from libraries** in the quarter were similar to previous quarter, but 7% down on the same time last year. The closures mentioned above would have impacted on issues as well.

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



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

	Previous RAG	Current RAG	Direction of Travel
Initial assessments completed within 7 days	GREEN	GREEN	↓
Case holding posts filled by permanent qualified social workers	AMBER	AMBER	↓
Children subject to a child protection plan for the second or subsequent time	RED	RED	↑
Children subject to a child protection plan for two or more years	RED	RED	↓
Percentage of children leaving care who are adopted	RED	AMBER	↑
Children in Care with 3 or more placements in the last 12 months	RED	RED	↓

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

The percentage of **caseholding social worker posts held by qualified social workers** was 82.0% as at March 2013, with the majority of vacancies being filled by agency staff. Achieving the Improvement Notice target of 90% continues to be challenging.

The percentage of children **becoming subject to a child protection plan for the second time** shows a slight improvement this quarter to 19.5%, but performance remains behind target. The percentage this year was also higher than last year.

The percentage of **children subject to a child protection plan lasting two or more years** increased in the last quarter of the year, but the year-end position was an improvement on the same time last year.

The percentage of **looked after children who are adopted** has shown considerable improvement this year, up from 8.2% last year to 11.9%, although the target level of 13% was not reached.

The percentage of **children in care with 3 or more placements** reduced this year to 9.5%, which compares favourably against the last published Statistical Neighbour average of 11.3%, although the challenging local target of 8.1% was not met.

Improvement Plan Update

The Improvement Programme began in February 2011 and was set up to respond to the failings identified during the 2010 Ofsted inspection.

The Programme is now in Phase 3, which will run until August 2013. The aim of the current Phase of the Programme is to deliver a whole system approach to managing family pathways, from early help to statutory intervention. Key themes for Phase 3 include, ensuring all staff are dedicated to delivering the highest quality of practice, improving the quality of assessment, planning and provision to ensure that decision making is timely and child-centred, strengthening the range of preventative services, improving care planning and outcomes for all children and implementing an integrated structure for service delivery.

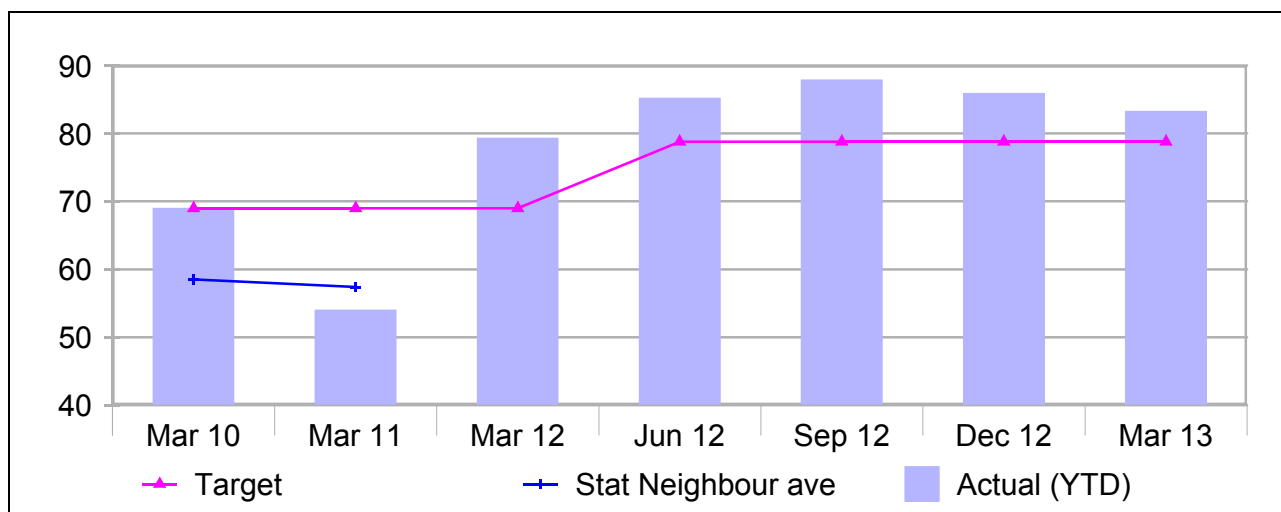
The Improvement Programme reports to the Improvement Board on a bi-monthly basis. The Board is chaired by an independent consultant and is attended by the Department for Education and senior managers from Health, the Police and KCC. The Programme is also subject to internal scrutiny via the Children's Services Improvement Panel.

Key Achievements

- We received an adequate rating from Ofsted for 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, following the launch of the Central Duty Team and Central Referral Unit and thresholds for referral are clear and understood.
- Decision making following referral is consistently applied, with effective initial screening and prompt subsequent action by the council and partner agencies.
- 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.

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%	79%	86%	88%	86%	83%
Target	69%	69%	69%	79%	79%	79%	79%
RAG Rating	Green	Red	Green	Green	Green	Green	Green
Stat. N.	59%	57%					

Commentary

Improvement Notice Target

Performance on this indicator continues to exceed the target level. Assessment timescales are actively monitored on a daily basis by all operational teams with performance by district tracked and reported on a weekly basis.

The emphasis within the assessment process has shifted from timeliness to the quality of casework and this is tested out via the on-line audit of case files.

The measure against the 7 day timescale was put in place as a result of the Improvement Notice, but the measure used nationally is calculated against completion within in 10 days. Against this measure the last published national data, for 2011/12 shows Kent performing well at 90.1%, compared to the national average of 77.4% and an average of 69.5% for statistical neighbour local authorities.

Data Notes

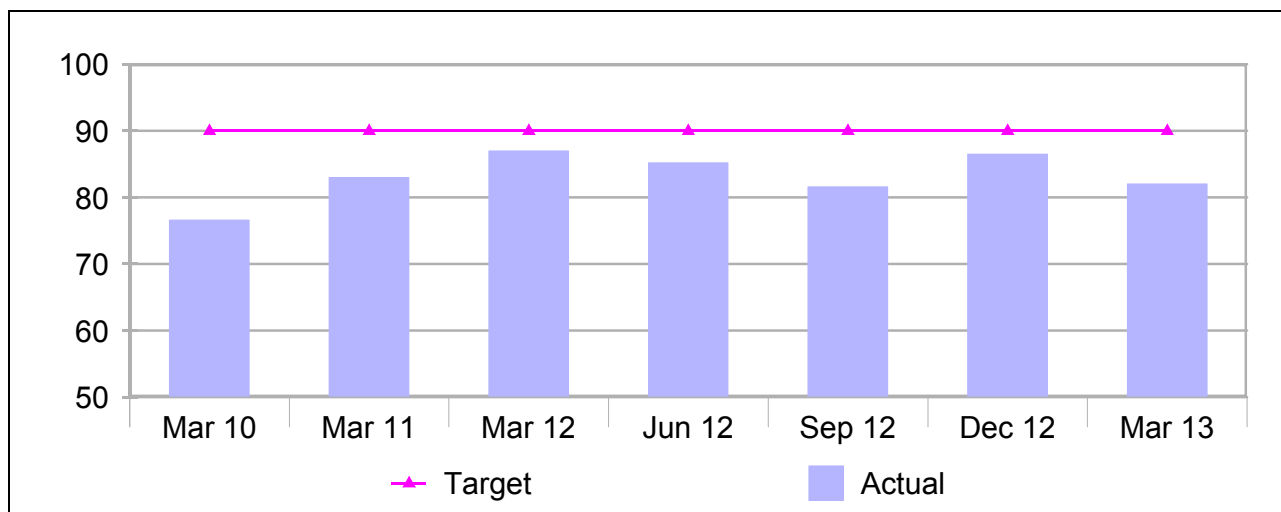
Tolerance: Higher values are better.

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%	82.0%
Target	90%	90%	90%	90%	90%	90%	90%
RAG Rating	Red	Amber	Amber	Amber	Amber	Amber	Amber
Agency		16.1%	13.9%	15.8%	12.9%	13.9%	15.0%

Commentary

Improvement Notice Target

Recruitment advertising is “always on” and using Google ad words we ensure Kent’s need for social workers is returned in the top 3 results for related searches. Periodic use of on-line adverts is also made on Social Work Profession websites and a social networking approach is being used in relation to recruitment needs in Thanet. We have had external expertise from an advertising agency to help re-brand our recruitment offers, to make them more attractive.

During 2012 we recruited 26 Newly Qualified Social Workers through the Assessed and Supported Year in Employment (ASYE) programme with 4 of these staff having been sponsored by KCC to undertake their degree through the Open University.

Recruitment processes continue to be closely monitored and a survey of recently recruited staff is being used to identify if there are any complications within our application processes that we could address.

Selection techniques continue to be developed to ensure consistent evaluation of applicants, including improvements to the application form and online testing.

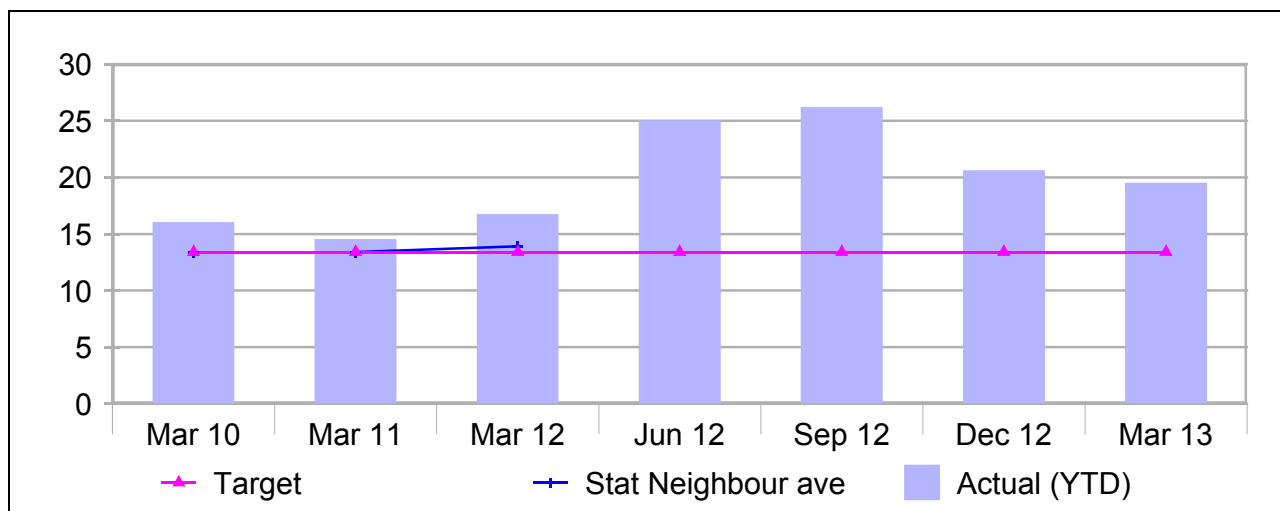
Data Notes

Tolerance: Higher values are better. Data is reported as the position at quarter end. Posts held by agency staff are not included in figures for 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%	16.7%	25.0%	26.2%	20.6%	19.5%
Target	13.7%	13.7%	13.7%	13.4%	13.4%	13.4%	13.4%
RAG Rating	Red	Amber	Red	Red	Red	Red	Red
Stat. N.	13.4%	13.4%	13.9%				

Commentary

Improvement Notice Target

Performance for this indicator has shown improvement over the last two quarters of the year.

All cases where a plan is put in place within a year of a previous plan are carefully reviewed to understand the reasons and to ensure this is appropriate. During 2012/13 there were 1,221 new Child Protection Plans. For 238 children this was the second or subsequent time that they had been made subject to a Child Protection Plan.

Many of the children becoming subject to a plan for a second or subsequent time had not been subject to a previous plan within the previous two years. For 2013/14, under the new national definition for this indicator only those children who were subject to a subsequent plan within two years will be included. Kent's result for 2012/13 re-stated in line with the new indicator definition would have been 10.8%.

Data Notes

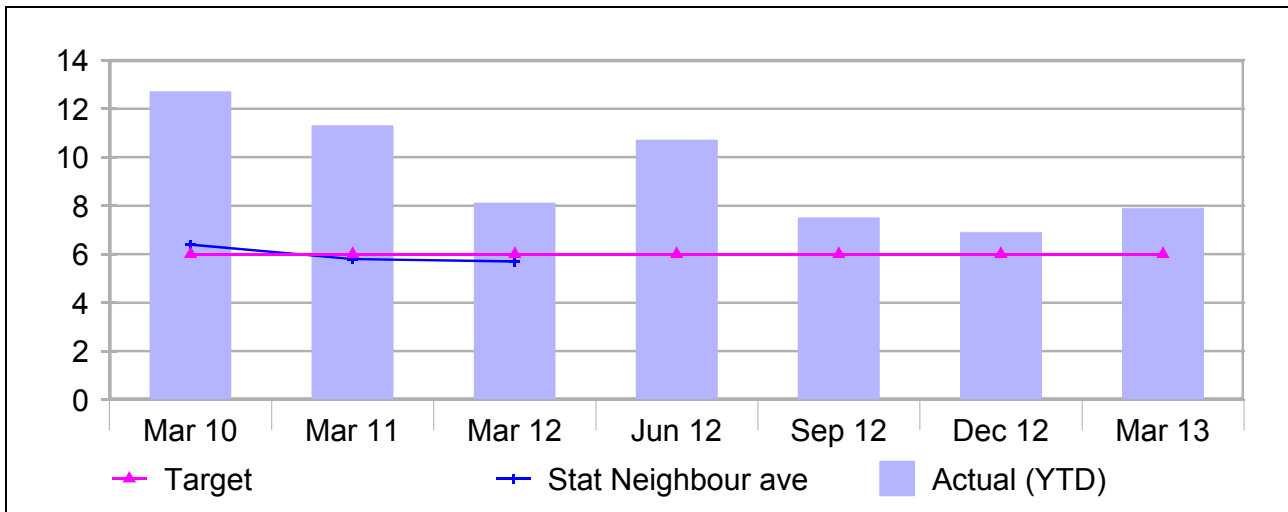
Tolerance: As close to target as possible. Should not be too low or too high.

Data is reported as financial year to date.

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

Percentage of children subject to a child protection plan for two or more years 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%	8.1%	10.7%	7.5%	6.9%	7.9%
Target	6%	6%	6%	6%	6%	6%	6%
RAG Rating	Red	Red	Red	Red	Red	Red	Red
Stat. N.	6.4%	5.8%	5.7%				

Commentary

Improvement Notice Target

Some progress has been made on this indicator, although the target of 6% has not been achieved. As at March 2013 there were 43 children with current plans who had a plan exceeding 2 years. This is 4% of all plans in place and compares to a position of 7% in March 2012.

Current cases where children have been subject to a child protection plan for over 18 months are reviewed and change promotion work is undertaken to try to prevent the cases moving into the 2 year plus category. Action is also taken to ensure timely decision making and progression of all child protection cases which do reach the 2 years plus stage.

Work is also being undertaken to strengthen child protection assessment and conference processes, and to strengthen the Kent Safeguarding Children Board's (KSCB's) scrutiny function to ensure effective multi-agency engagement in child protection planning.

Data Notes

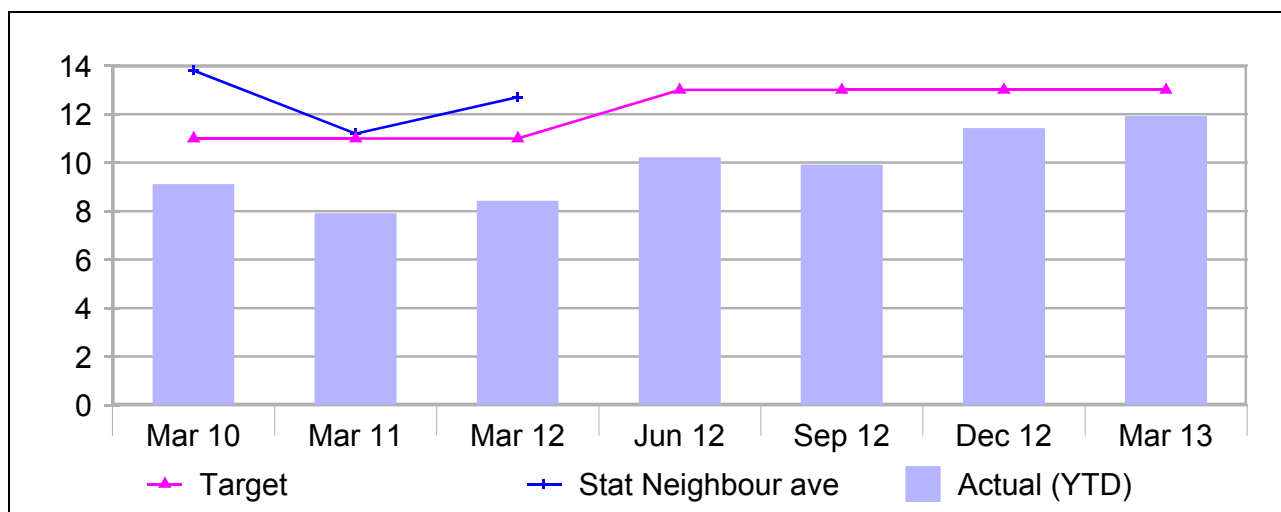
Tolerance: Lower values are better.

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

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	9.1%	7.9%	8.4%	10.2%	9.9%	11.4%	11.9%
Target	11%	11%	11%	13%	13%	13%	13%
RAG Rating	Red	Red	Red	Red	Red	Red	Amber
Stat. N.	13.8%	11.2%	12.7%				

Commentary

Improvement Notice Target

Performance shows significant improvement compared to previous years, although the target level has not been reached. There were 105 adoptions in 2012/13, compared to 70 in 2011/12 and 60 in 2010/11.

Coram is managing the Adoption Service on Kent's behalf and the service's progress is being monitored by the Adoption Board, a sub-group of the Improvement Board. The Board has an independent chair and provides regular progress reports to the Improvement Board. A comprehensive Action Plan is in place and kept up to date to address the recommendations from the Narey Review and the Ofsted Inspection. Actions include the implementation of a robust system to ensure assessments are given priority, close monitoring of the progress of all children requiring adoption and the establishment of tracking processes to follow children identified for adoption to ensure there is no drift in their planning.

The number of children in care in Kent includes a high proportion of Unaccompanied Asylum Seeking Children for whom adoption is not an option. Performance on this indicator for 2012/13 excluding UASC was 14.3%.

Data Notes

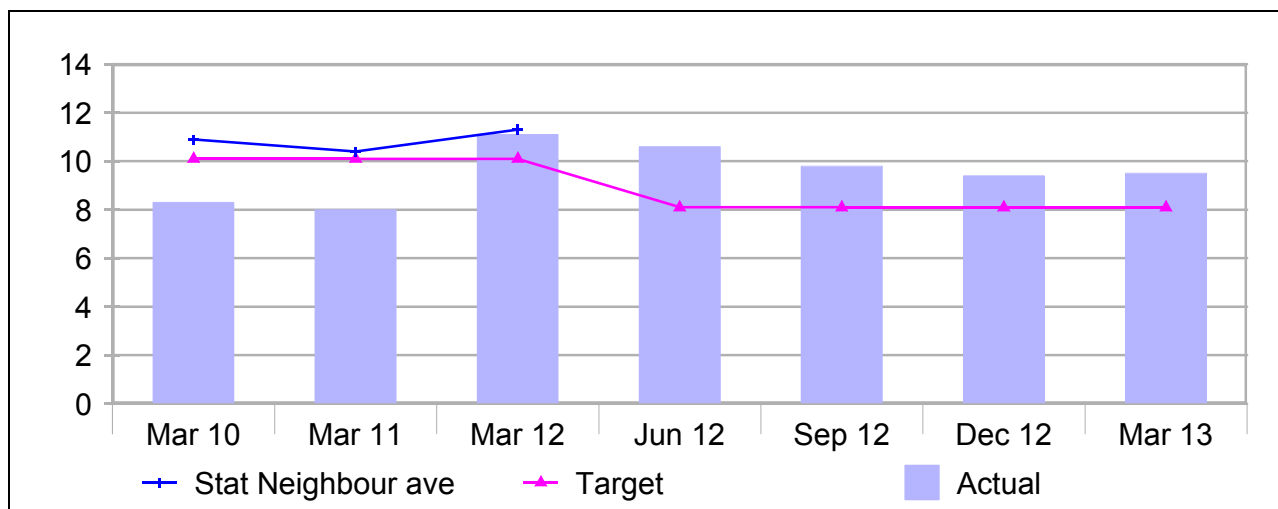
Tolerance: Higher values are better.

Data is reported as financial year to date.

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%	9.5%
Target	10.1%	10.1%	10.1%	8.1%	8.1%	8.1%	8.1%
RAG Rating	Green	Green	Amber	Red	Red	Red	Red
Stat. N.	11%	10%	11.3%				

Commentary

Performance for this indicator has improved this year and is ahead of recent statistical neighbour averages, although the challenging local target for improvement was not met.

During the year 174 children had three or more moves in placement. Many of the cases where there were 3 or more moves were for young people over the age of 16, and this is to be expected where such moves include planned changes towards independent living.

Placement Panels have been established to ensure that all placement moves meet the needs of the child and 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 are reviewed at the point of the second placement. All cases where children are subject to three or more moves are reviewed by senior management at quarterly review meetings.

Data Notes

Tolerance: Lower values are better.

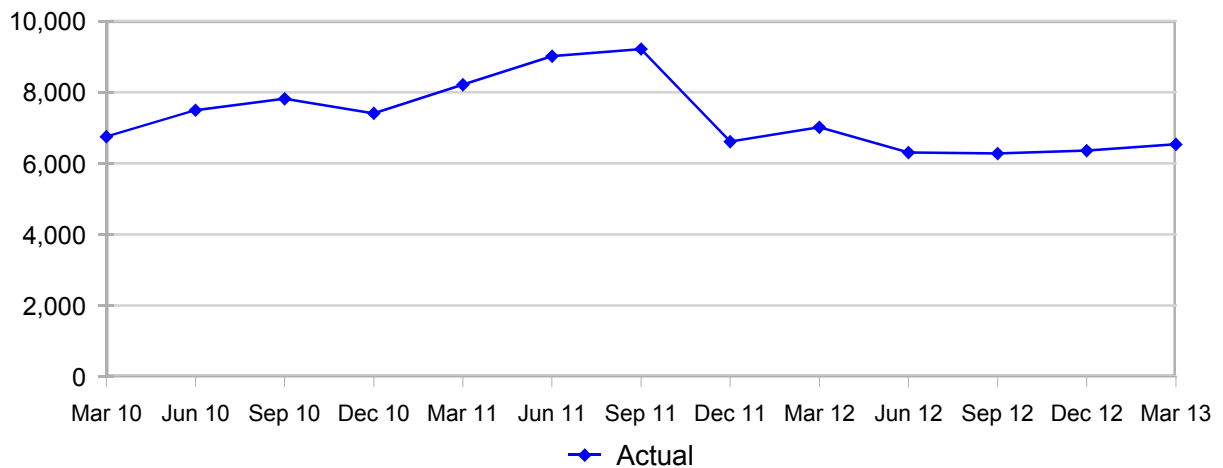
Data is reported as a snapshot at each quarter end.

Data Source: ICS

Children's Social Services - Lead indicators

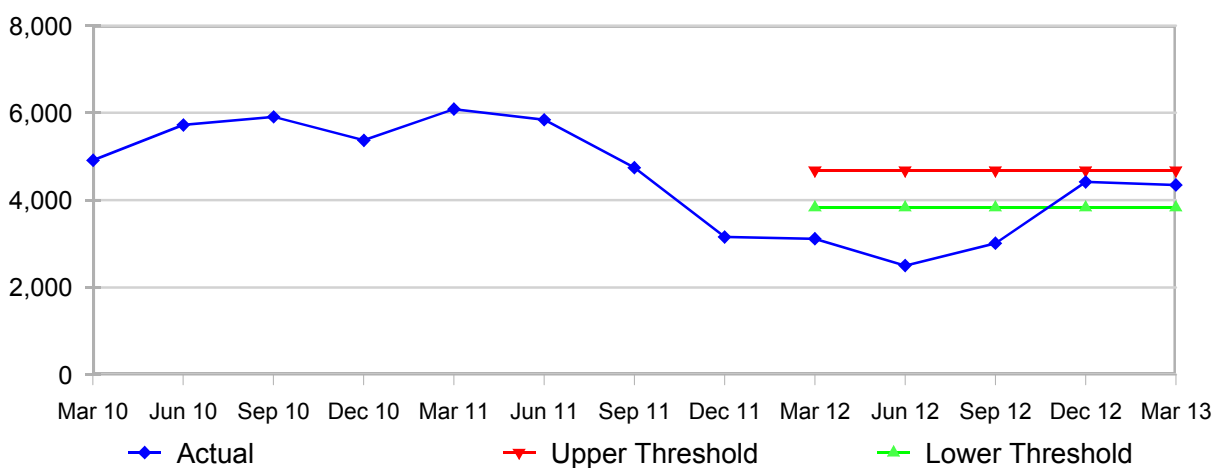
The number of contacts to the service has been holding relatively steady each quarter for the last 18 months at between 6,300 and 7,000. This compares to a trend for the period April 2010 to September 2011 of steady increases from 7,500 up to over a peak of over 9,000.

Quarterly number of contacts received



The introduction of the Central Duty Team in 2011 contributed to a decrease in the number of recorded **referrals**, from above the expected range in 2010 to below the expected range by December 2011. An exercise was then completed to compare Kent's practice with that of high performing authorities and this found that for a number of contacts received in Kent, a high level of work was being conducted without the contact being recorded as a referral, contrary to policies in other councils. Action was taken to address the practice differences found, and a revised process was introduced in August 2012. Following the introduction of the new arrangements, the recorded referral rate has been within the expected range for the last two quarters. The conversion rate of contacts to referrals was 45% in July 2012 but for March 2013 this had risen to 69%.

Quarterly number of referrals



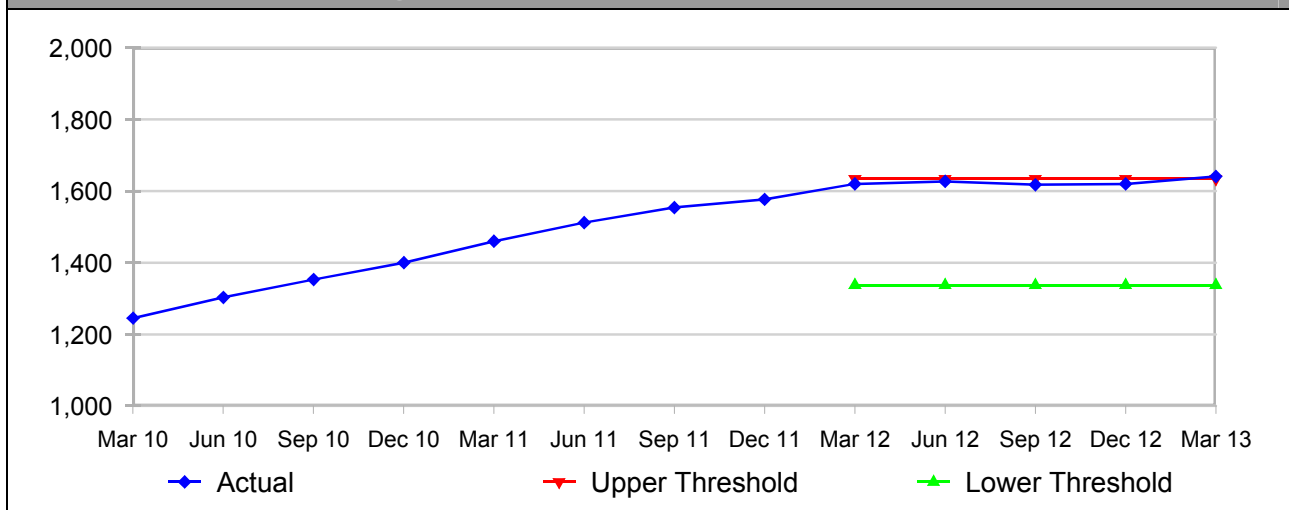
Children's Social Services - Lead indicators

The **number of indigenous Children in Care** has remained fairly static throughout the year and the rate per 10,000 children aged under 18 at the end of March was 50.8, slightly above the target rate of 47.5.

Actions being taken which will impact on the number of Children in Care include:

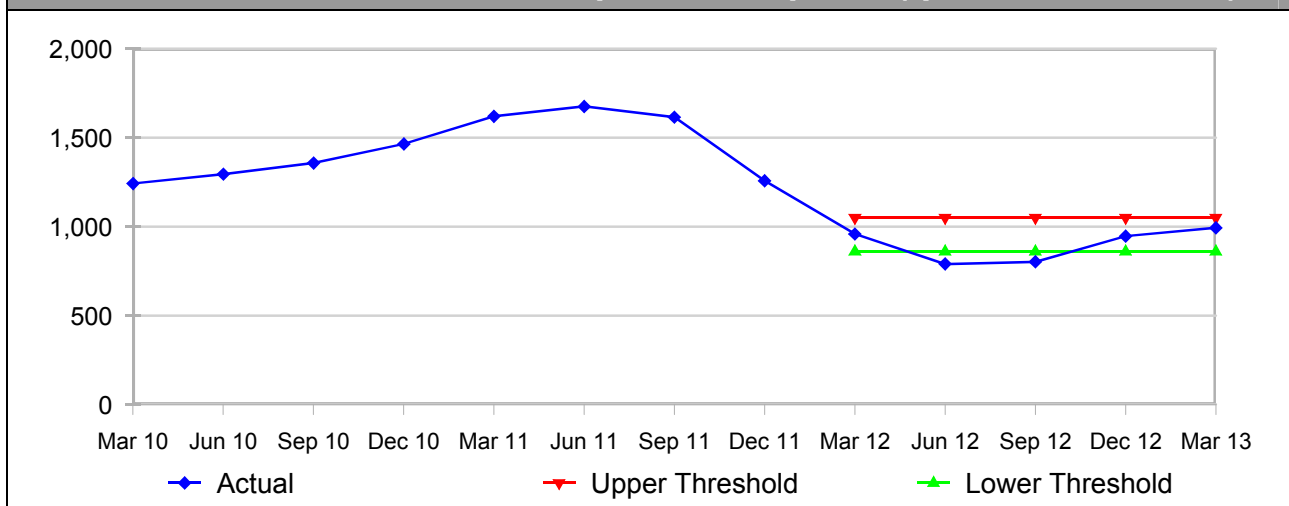
- Improving the percentage of children who are adopted.
- Robust gate-keeping of decisions to take Children in Care.
- Robust tracking of permanency planning including tackling drift and delay.
- Increased investment in prevention and early intervention services.
- Developing speedier and integrated responses to vulnerable adolescents.

Number of indigenous Children in Care (quarter-end count)



The number of **children with Child Protection Plans** at the end of March was 994, which was in line with the target range set. The target was to achieve a level near to 30.5 per 10,000 children aged under 18 which is in line with Kent's best performing statistical neighbour local authorities.

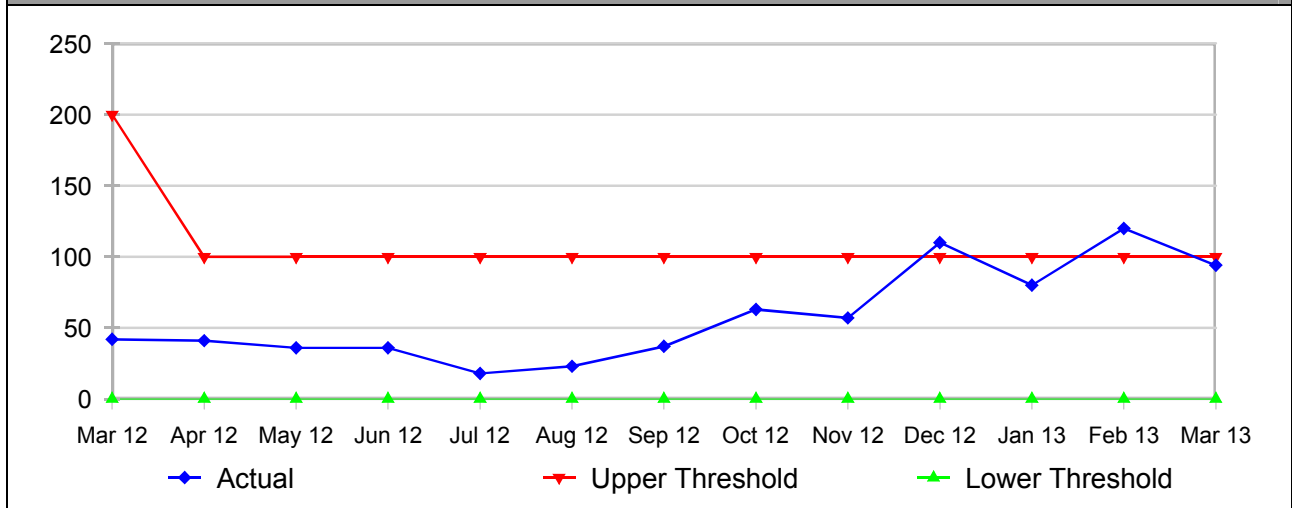
Number of children with child protection plans (quarter-end count)



Children's Social Services - Lead indicators

The number of Initial assessment in progress and out of timescale was just within the expected range at the end of March.

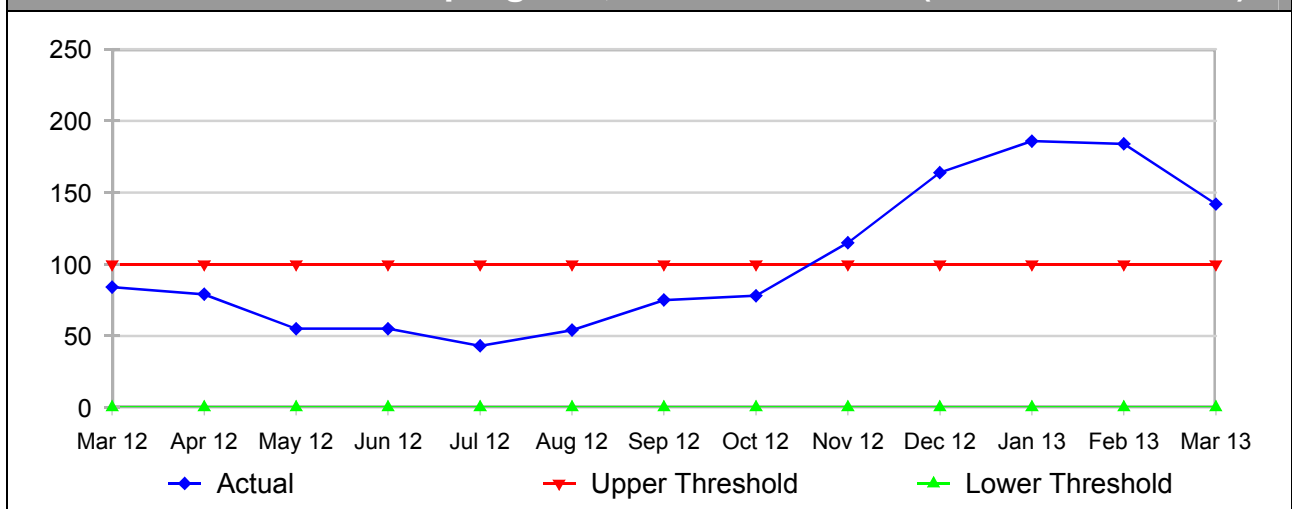
Initial assessments in progress, out of timescale (month-end count)



The number of **core assessments in progress and out of timescale** continues to be higher than the Upper Threshold level of 100, which is an Improvement Notice target. The increase has mostly been within Thanet which accounted for more than 100 cases during February. Issues in the district include staffing pressures with high levels of sickness absence and reduced managerial cover, combined with high volumes of work. Changes to practice to prevent work progressing without key actions in place and to ensure high quality assessments are made, has also resulted in work being delayed.

Actions in place to address these issues include Senior Practitioners being assigned cases to help reduce the backlog, a review of staffing levels to ensure they are appropriate for the longer term, with active recruitment of additional agency staff to increase capacity in the short term. However, recruitment in the district, even for agency staff remains an issue.

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



Education, Learning and Skills

Bold Steps Priority/Core Service Area	Ensure all pupils meet their full potential, Shape education and skills provision around the needs of the Kent economy
Cabinet Member	Roger Gough
Portfolio	Education and Health Reform
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	AMBER	AMBER	↑
Number of schools in category (special measures or with notice to improve)	RED	RED	↓
Percentage of SEN statements issued within 26 weeks (excluding exceptions to the rule)	AMBER	AMBER	↑
Percentage of pupils permanently excluded from school	GREEN	GREEN	↑
Success rates for apprenticeships age range 19 to 24	GREEN	GREEN	↓

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.

There was further improvement in results this year for **pupils attaining five good GCSEs** up from 59.4% to 61.2% although this was slightly below the challenging target of 62%.

At **Key Stage 2 pupil attainment** showed significant improvement of 6%, ahead of the target level, with the gap to the national average reduced to just 1%. The number of schools below the National Floor Standard also significantly reduced.

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

There has been another significant improvement this quarter for the percentage of primary schools with Good or Outstanding **Ofsted inspection judgements** for overall effectiveness, and the target level of 65% should be achieved by the end of the academic year.

However, the number of **schools in an Ofsted category of concern** continues to be below target. We continue to work closely with all schools in category and they are working to a Local Authority Statement of Action which has been approved by Ofsted. 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 to nearly 84%. Recent single month figures show substantial improvement that indicates a significant upward shift in performance.

Permanent exclusions have reduced this quarter and results are on target. Work continues with all schools to look at ways of further reducing exclusions as part of the development of a new Inclusion Strategy.

Kent's **success rates for apprenticeships** were above national levels and ahead of target, at 75.0% for 2011/12.

Standards & School Improvement Update

The pupil attainment results in Kent schools for 2012 showed an improvement compared to the previous year at all key stages. 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 supports and challenges schools and settings to build on the success of the latest results and ensure that 2013 sees further improvement in standards overall, with even fewer schools below the floor standard.

Our school improvement strategy shows the level of support schools can expect to receive. Support ranges from Intensive for schools in an Ofsted category to Low for good and outstanding schools.

There is currently a key focus through Kent Challenge for schools in the High Support category. These are schools which are below the National Floor Standard and those which have received a Satisfactory judgement or a Requiring Improvement judgement from Ofsted at their last two inspections; for new inspections the Satisfactory grade has been replaced with a category of Requiring Improvement.

Rigorous action is being taken in the schools within the High Support category, to reduce the legacy of underperformance and to strengthen or replace leadership. All Kent Challenge schools have a detailed improvement plan and review meetings to judge progress are held every six weeks. The review meetings ensure that a good pace of improvement is maintained and that activity is re-focused when required. We are also 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 these schools and requires rapid improvement with programmes such as

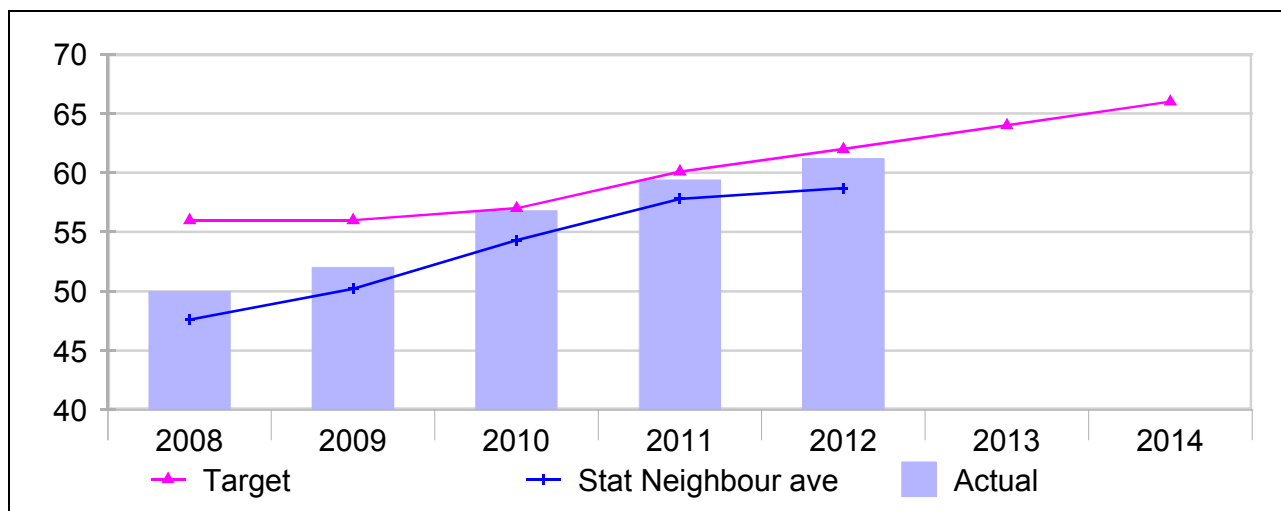
'Every Lesson Counts'. Ensuring that schools have rigorous and robust assessment procedures in place to inform teaching and monitor pupil progress is also critical for rapid improvement. Often there is a need to challenge a culture of low expectations and aspirations and a need to set more challenging 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.

There are significant numbers of schools in the High Support category but the number is constantly reducing, as shown by the significant improvement this year in the percentage of schools judged as Good or Better. Good progress is being made.

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

AMBER



Trend Data – annual	Five year past trend and targets for next two years						
	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%	64.0%	66.0%
RAG Rating		Amber	Amber	Amber	Amber		
Stat. N.	48.2%	50.2%	54.3%	57.8%	58.7%		

Commentary

Results at GCSE improved again this year with Kent performing well compared to both national and statistical neighbour averages. However, there were 15 schools below the new floor standard of 40%.

KCC is very clear about the appropriate criteria for deciding the level of support and challenge needed for each schools and this is recorded in the District Action Plans. Schools not achieving the expected levels receive an intensive programme of support, which uses all available resources in order to effect improvement in a cost effective and sustainable framework.

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.

Data Notes

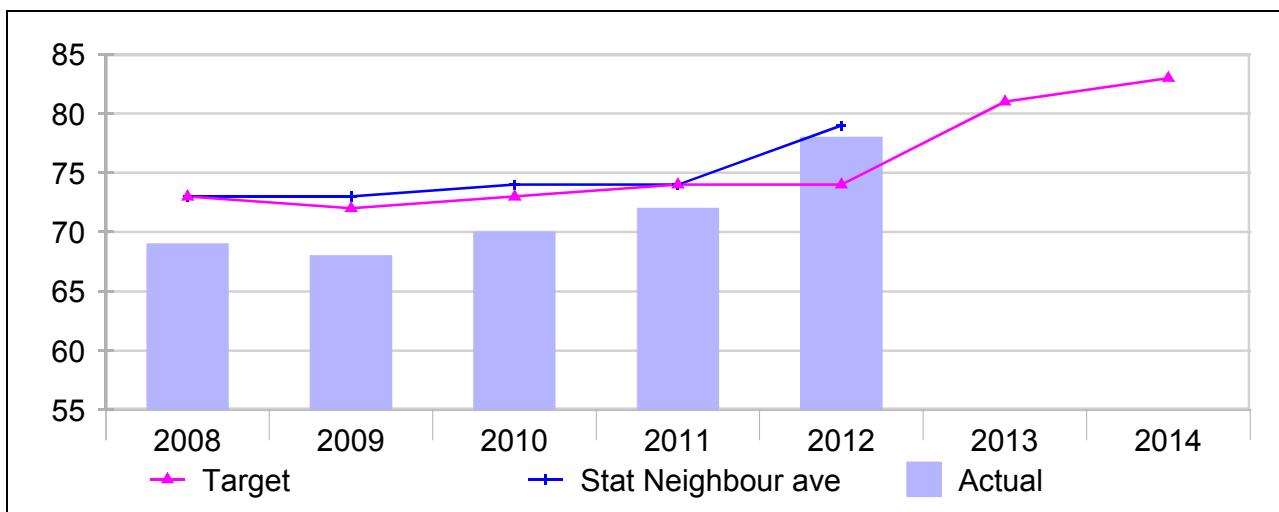
Tolerance: Higher values are better.

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	Five year past trend and targets for next two years						
	2008	2009	2010	2011	2012	2013	2014
Actual	69%	68%	70%	72%	78%		
Target	73%	72%	73%	74%	74%	81%	83%
RAG Rating	Red	Red	Red	Amber	Green		
Stat. N.	73%	73%	74%	74%	78.7%		

Commentary

Results for 2012 showed a significant increase of 6% on previous year's results and ahead of the target level set. The gap to the national average has reduced to 1% (not shown on the graph).

A total of 277 schools improved their results and there was a significant reduction in the number of schools below the floor standard.

The number of schools below the 60% floor standard reduced to 20 down from 52 the previous year (numbers based on published DfE statistics and counting methods which includes additional criteria relating to pupil progress).

Excellent progress has been made through the work of Kent Challenge and with effective school leadership and meticulous attention to improving the quality of teaching and assessment.

Data Notes

Tolerance: Higher values are better

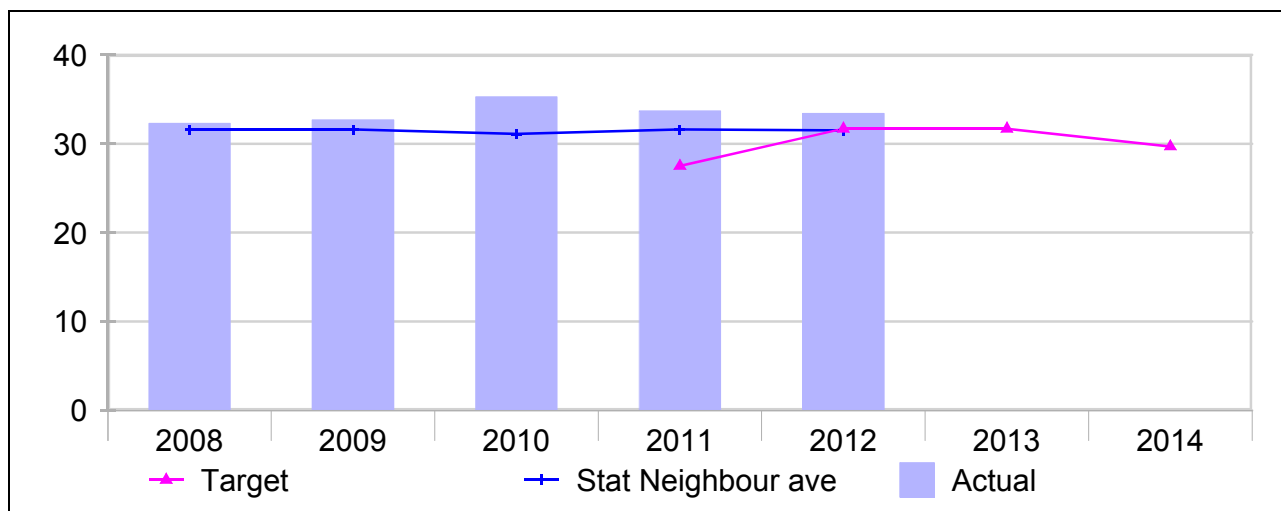
Data includes all pupils at state funded schools including academies.

There were changes to KS2 assessment in 2012 with results for Writing 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	Five year past trend and targets for next two years						
	2008	2009	2010	2011	2012	2013	2014
Actual	32.3%	32.7%	35.3%	33.7%	33.4%		
Target				27.5%	31.7%	31.7%	29.7%
RAG Rating				Red	Amber		
Stat. N.	31.6%	31.6%	31.1%	31.6%	34.1%		

Commentary

Only minimal improvement was achieved in the 2012 results.

Rigorous conversations are being held by the School Improvement Advisers with all schools where the achievement 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 integrated services such as KIAS (Kent Integrated Adolescent Support Service) and in ensuring education teams work closely with social care and support teams to support the most vulnerable young people to make better progress in learning.

Note - The 2011 target was based on average National performance and targets for future years are now based on a more realistic phased trajectory to this level over 3 years.

Data Notes

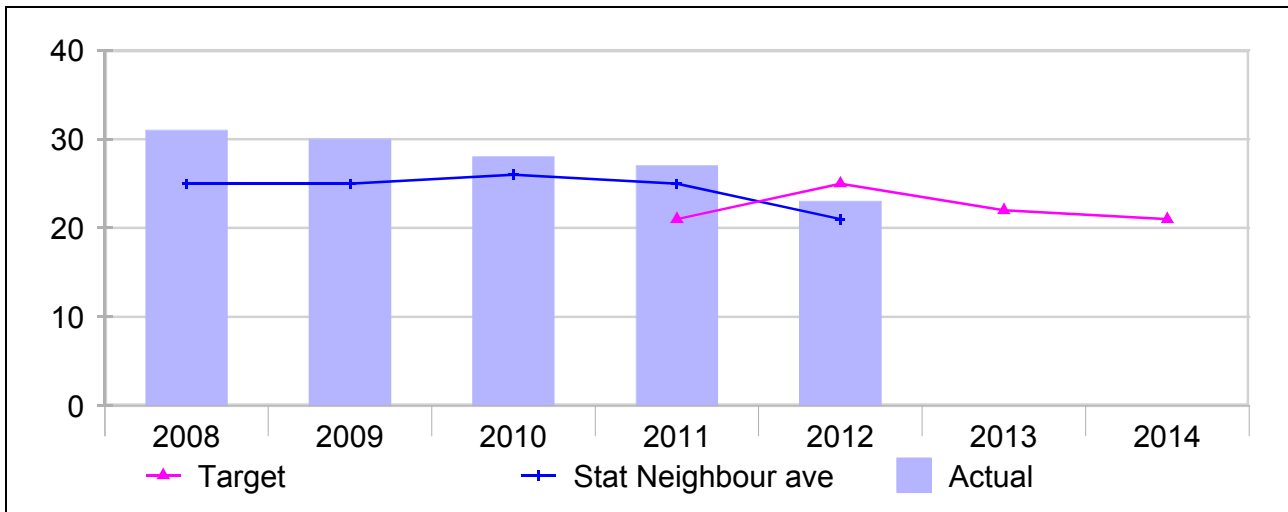
Tolerance: Lower values are better

Data is reported as result for each year. Data includes results for pupils at academies.

Data Source: Department for Education (DfE)

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

GREEN
↑



Trend Data – annual	Five year past trend and targets for next two years						
	2008	2009	2010	2011	2012	2013	2014
Actual	31%	30%	28%	27%	23%		
Target				21%	25%	22%	21%
RAG Rating				Red	Green		
Stat. N.	25%	25%	26%	25%	21%		

Commentary

There was significant improvement in narrowing the gap at Key Stage 2 in 2012, with a gap reduction of 4%. This is the first year Kent has made significant improvement to this indicator.

Nationally the gap reduced by 3% so Kent has moved closer to the national level on this indicator. Our target trajectory is to reduce the gap in Kent to the national average level by 2015.

Data Notes

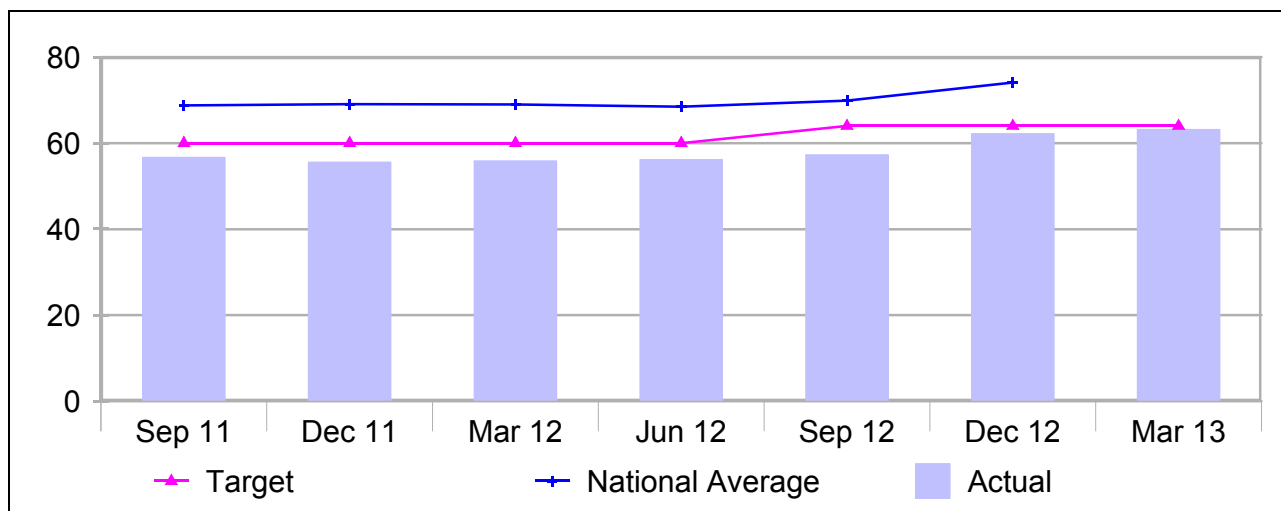
Tolerance: Lower values are better

Data includes results for all pupils including academies.

Data Source: Department for Education (DfE).

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

AMBER



Trend Data – quarter end	Previous Year			Current Financial Year			
	Sep 11	Dec 11	Mar 12	Jun 12	Sep 12	Dec 12	Mar 13
Actual	56.7%	55.6%	55.9%	56.4%	56.0%	61.8%	63.2%
Target	60%	60%	60%	60%	64%	64%	64%
RAG Rating	Amber	Red	Red	Amber	Amber	Amber	Amber
Nat. Ave.	68.8%	69.2%	69.0%	68.5%	69.9%	74.1%	

Commentary

There has been good improvement in results for the second quarter in a row which is an encouraging trend. This follows a long period where performance had been relatively static for some time.

Performance is now close to the target level with the current target running to the end of the academic year, so if progress continues into the Summer term the target may be achieved.

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). Schools not achieving the expected improvement receive an intensive programme of support.

Data Notes

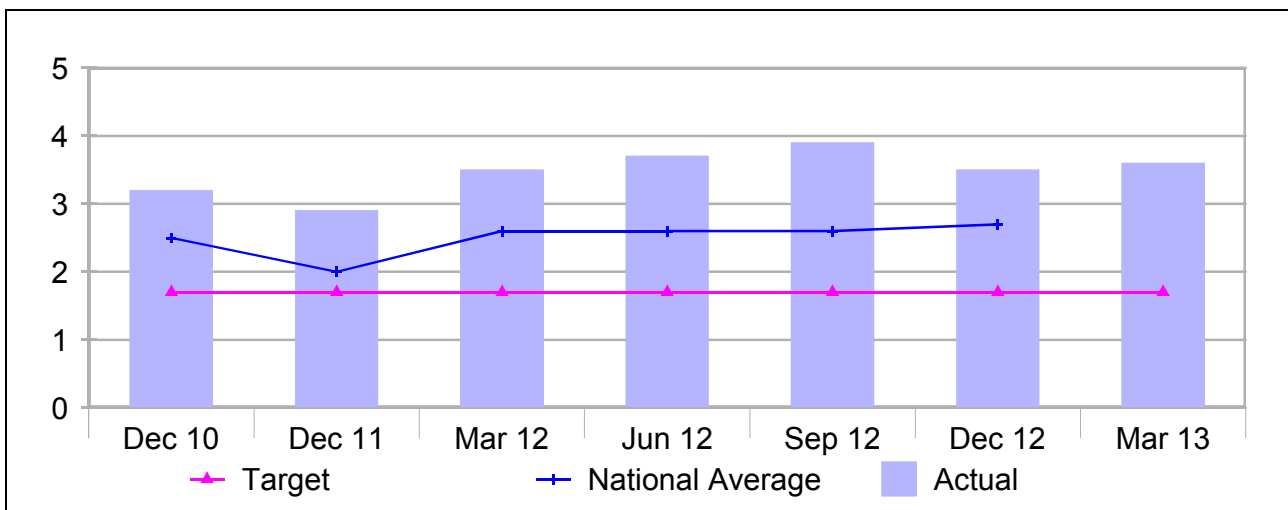
Tolerance: Higher values are better

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	3.9	3.5	3.6
Target	1.7	1.7	1.7	1.7	1.7	1.7	1.7
RAG Rating	Red	Red	Red	Red	Red	Red	Red
Nat. Ave.	2.5	2.0	2.6	2.6	2.6	2.7	

Commentary

The number of schools deemed inadequate by Ofsted is higher than last quarter. At the end of March there were 21 schools in category (of which 15 were in Special Measures) and with the majority of these being primary schools.

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 produced by the Council and approved by Ofsted, and there is 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 and for some schools there is also an expectation by DfE that they become sponsored academies. Part of our role in this process is to secure the best arrangements for improvement.

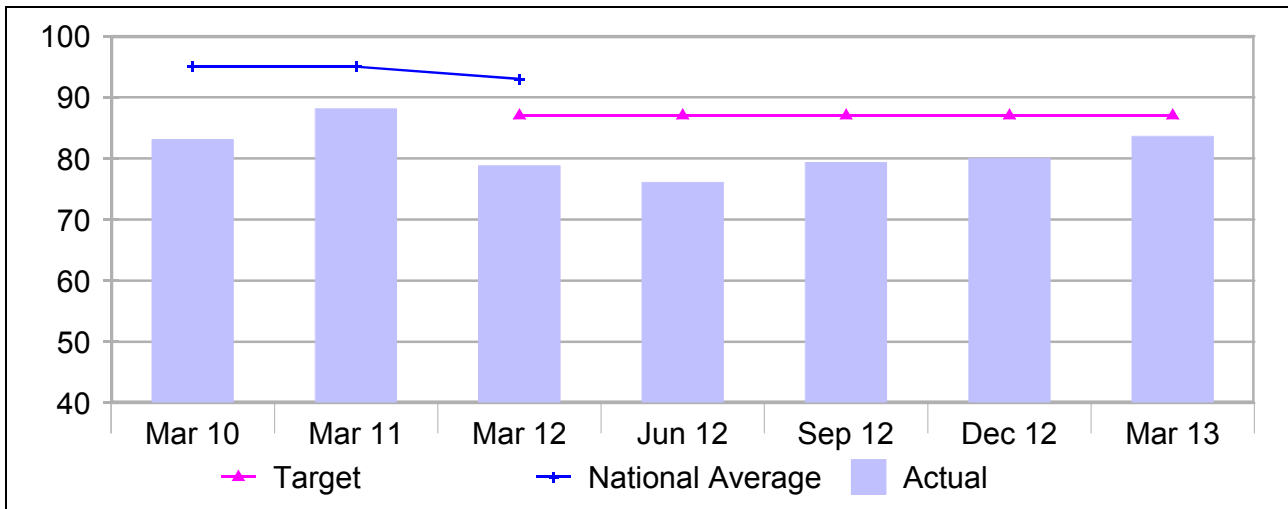
Data Notes

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)**

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	83.1%	88.1%	78.8%	76.1%	79.3%	80.0%	83.6%
Target			87%	87%	87%	87%	87%
RAG Rating	Amber	Green	Red	Red	Red	Amber	Amber
Nat. Ave.	95%	95%	93%				

Commentary

Performance has improved significantly during the year but results remain below the target level. However, recent single-month figures (rather than the rolling 12-month figures shown above) are currently above Target, which if sustained will translate into a substantial increase in performance in 2013/14.

A full review of systems, staff deployment and training was completed in the year and robust actions to address findings and to deliver improvement are contained within the Business Plan for 2013/14.

We have identified that one cause of delay is due to late receipt of medical advice. This is being taken forward as an issue with the Health and Well Being Board, to influence the commissioning plans of Health partners to ensure that they adequately resource the need to support the statmenting process. We are also moving forward with plans to increase the capacity of our mainstream and special schools to reduce delay arising from placement pressure.

Data Notes

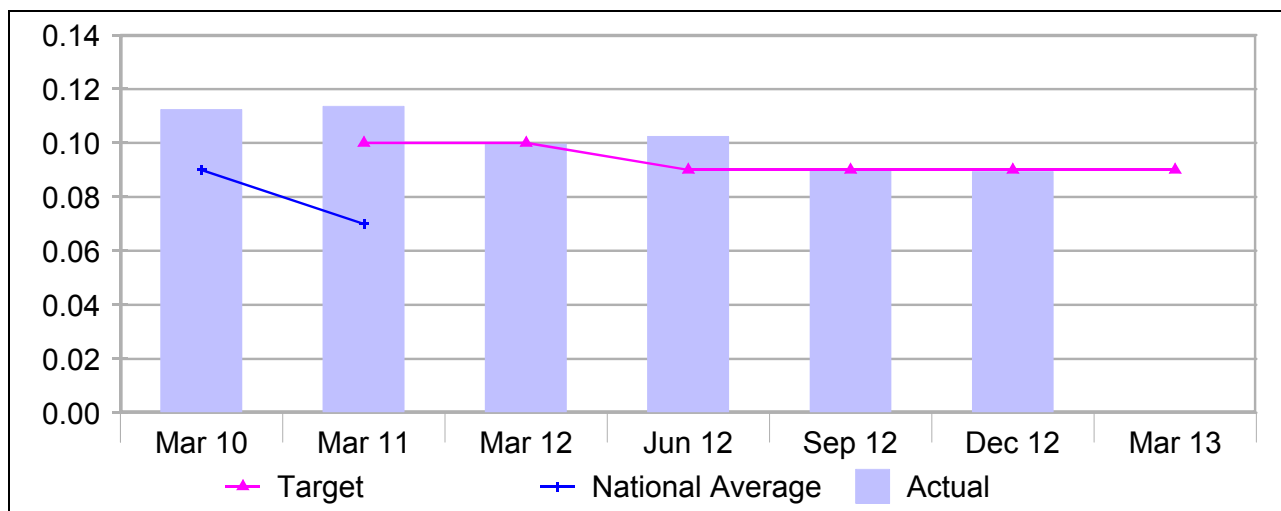
Tolerance: Higher values are better

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

Data Source: KCC Impulse database.

Percentage of pupils permanently excluded from maintained schools and academies

GREEN
↑



Trend Data – rolling 12 month	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%	0.08%
Target		0.10%	0.10%	0.09%	0.09%	0.09%	0.09%
RAG Rating	Green	Amber	Green	Amber	Green	Green	Green
Nat. Ave.	0.09%	0.07%					

Commentary

Results this quarter have improved on the previous quarter, to ahead of target. Although the percentage rate appears to have moved only marginally this represents a significant reduction in the actual number of children excluded.

There were 167 permanent exclusions in the last 12 months, which compares to 213 for the previous financial year, a 21% reduction in numbers.

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

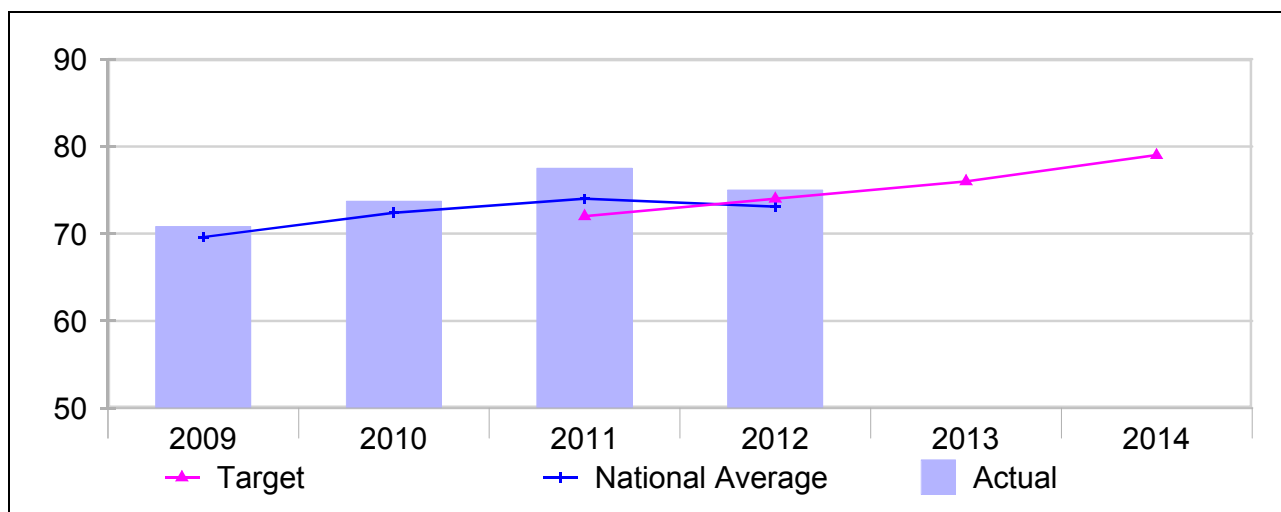
Tolerance: Lower values are better

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 19-24 year olds

GREEN



Trend Data – annual	Four year past trend and targets for next two years					
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Actual	70.8%	73.7%	77.5%	75.0%		
Target			72%	74%	76%	79%
RAG Rating		Green	Green	Green		
Nat. Ave.	69.6%	72.4%	74.0%	73.1%		

Commentary

Success rates in Kent for 2011/12 continue to be above national although the rate this year was lower than last year.

Apprenticeship starts have been rising each year but there has been a slight decrease in the current academic year both locally and nationally. The decrease in Kent is however less than the decrease seen nationally.

We are working closely with the Kent Association of Training Organisations (KATO), the Kent Association of Further Education Colleges (KAFEC) and the National Apprenticeship Service (NAS) to improve the apprenticeship success rate.

We have set up The Kent Employment Programme which offers a flexible grant fund of £2,000 to encourage local businesses to take on young unemployed people as apprentices. The Programme has helped employers recruit 237 young people to start an apprenticeship in the last 12 months. Our Vulnerable Learner apprentice scheme has also had 71 starts.

Data Notes

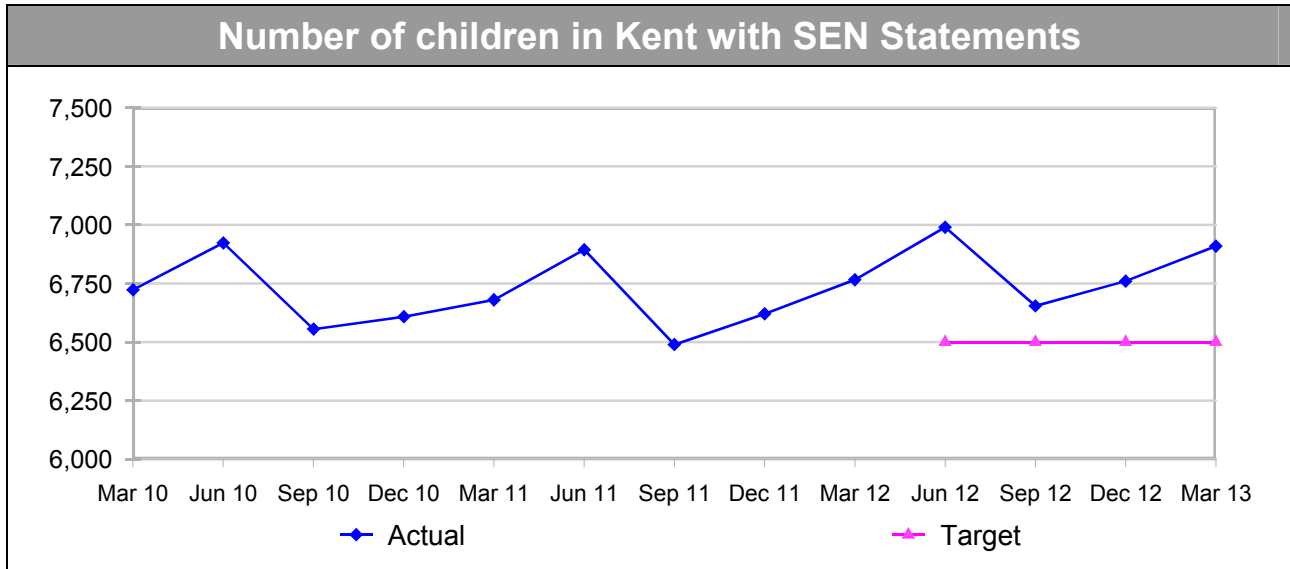
Tolerance: Higher values are better.

Targets have been set for age range 16 to 24 although data for this age range is not currently available.

Data Source: National Apprenticeship Service.

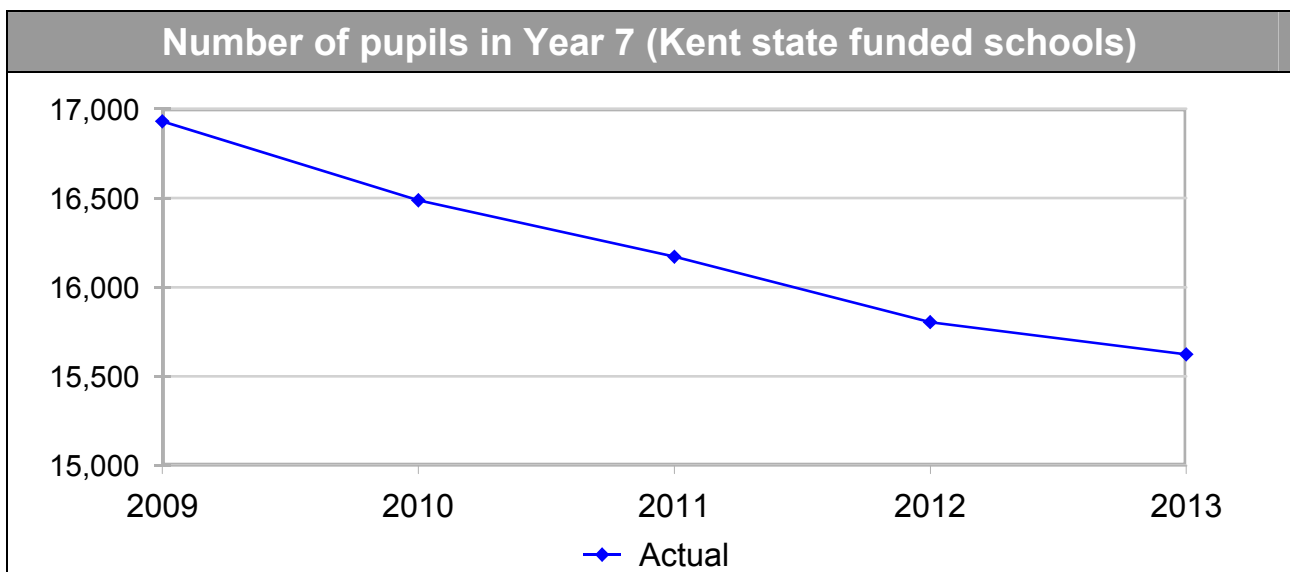
Education, Learning and Skills - Lead indicators

The number of children with **statements of SEN** in Kent schools shows a seasonal pattern over the academic year. At the end of March there were 6,909 pupils with statements, which is a 2% increase on the same time last year.



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 2013 pupil census count being 15,623, which is a 5.5% decrease on the count of 3 years ago. Overall secondary school pupil numbers have decreased by 2.3% over the same time period.

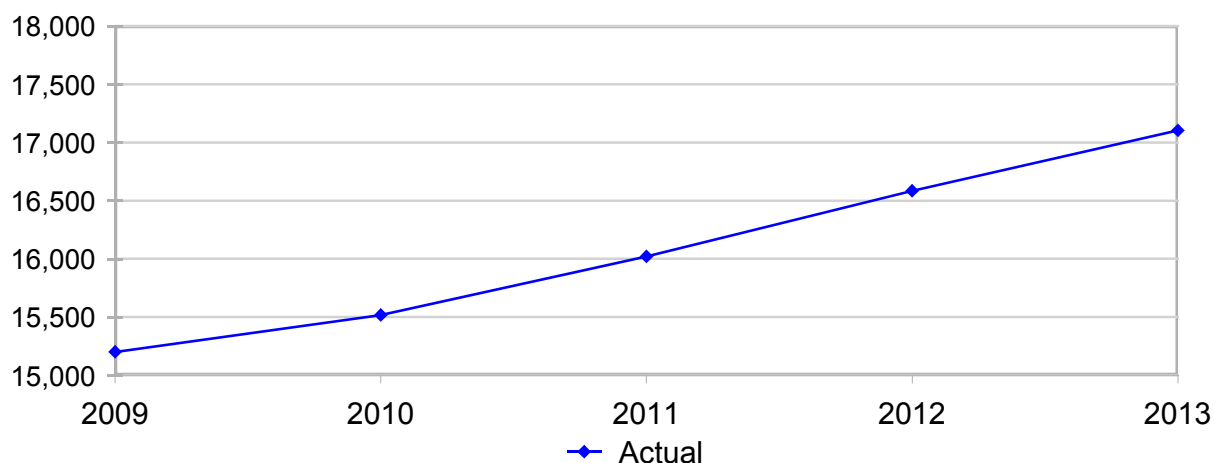
The trend for decreasing numbers entering secondary education is likely to come to a halt after next year, as the Year 6 year-group is currently the smallest cohort at a count of 15,131. After next year the trend in pupil numbers entering secondary education will follow the increasing trend currently being seen in Reception year.



Education, Learning and Skills - Lead indicators

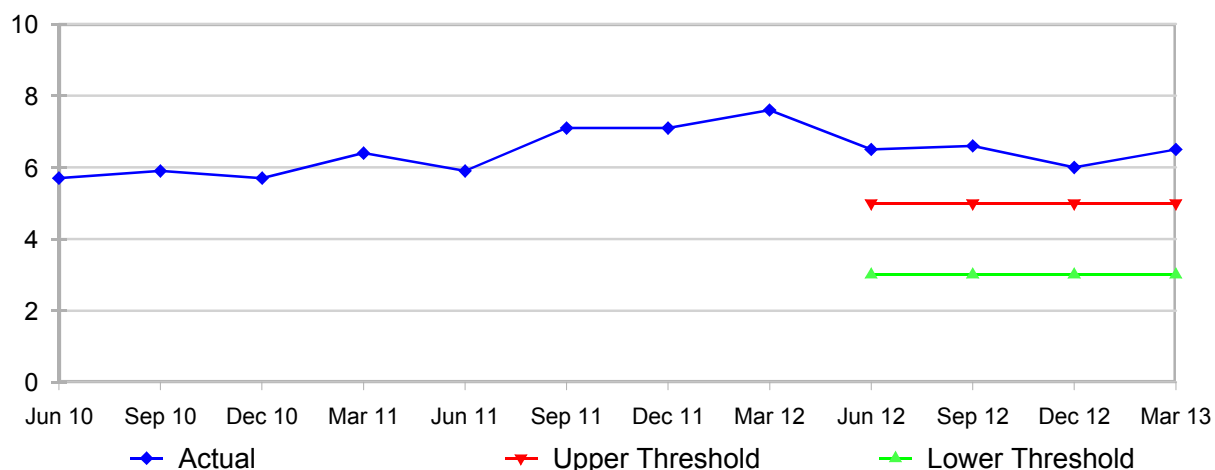
The **number of Reception Year pupils** starting their primary education within Kent schools has been on a steady increase over the last five years, with the January 2013 pupil census count being 17,105, which is a 9.3% increase on the count of 3 years ago. Overall primary school pupil numbers have increased 4.5% over the same time period.

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



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%.

Percentage of young people aged 18 to 24 claiming JSA



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	Community Services
Director	Angela Slaven
Division	Service Improvement

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. There has been a slight increase in numbers in the last quarter of the year, but the provisional year end position shows more than a 25% reduction in the numbers entering the youth justice system this year when compared to the previous year.

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

Key to success in this area are the Youth Inclusion Support Panel (YISP) staff, who are integrated into the four locality based teams of the Youth Offending Service. These teams work with siblings of known offenders who are therefore at higher risk of offending and this work is proving effective with only a relatively low percentage of children and young people they have worked with subsequently entering the youth justice system.

The YISP teams also work closely with Kent Police to support Restorative Justice initiatives, which are available countywide and help divert children and young people from the youth justice system, while enabling access to services appropriate to their needs. The restorative justice clinics 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.

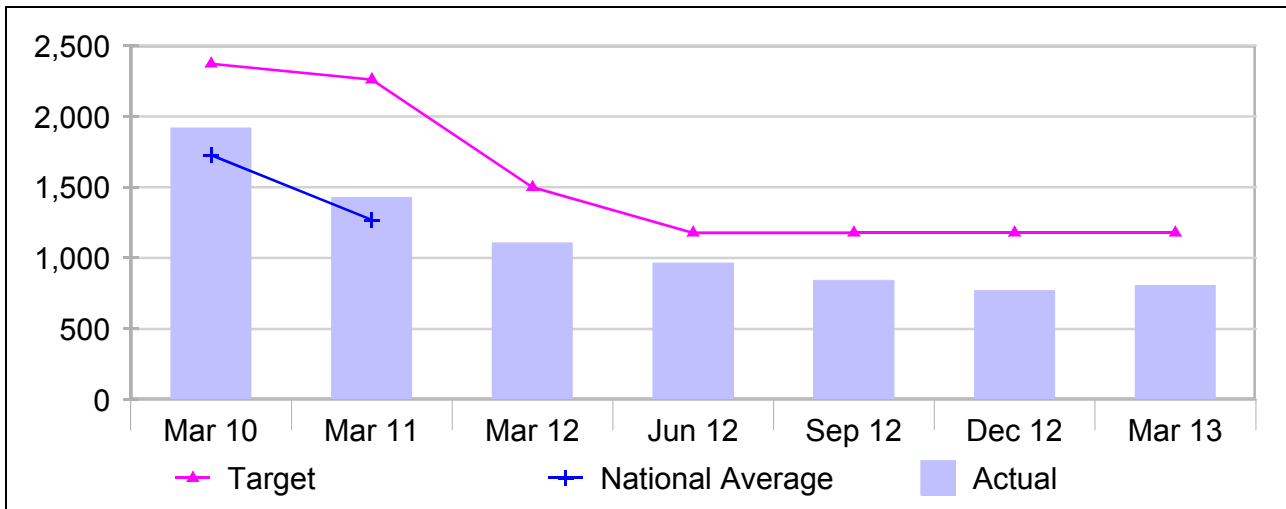
The new Kent Integrated Adolescent Support Service (KIASS) is working closely with the Integrated Young Service on the target to reduce the numbers entering the youth justice system for the first time, and is in a position to help ensure that services are being accurately matched to the needs of children and young people at risk of offending, so reducing that risk.

Our intention to work with the recently elected Police and Crime Commissioner remains, and with the Youth Commissioner if the role is appointed to in relation to the Objective in the Kent Police & Crime Plan, "To Tackle youth crime and youth victimisation".

A key risk to continued progress in this area is the current economic climate and higher levels of youth unemployment in the county brings a risk that some young people could become demoralised and as a result more vulnerable to offending.

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	799	807
Target	2,372	2,325	1,500	1,178	1,178	1,178	1,178
RAG Rating	Green	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.

Key to success in this area are the Youth Inclusion Support Panel (YISP) staff, who are integrated into the four locality based teams of the Youth Offending Service.

The rolling twelve month figure (provisional for Quarter 4), when compared with the figure for the year ending March 2012 shows a percentage fall of 27.2%.

Included within priorities for 2013/14 is the development of closer working of Youth Workers, KIASS and YISP teams to increase the co-ordination of the available resources. Learning will continue to be drawn from a pilot work in this area being undertaken in Ashford.

Data Notes

Tolerance: Lower values are better.

Data is reported as a 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	AMBER	AMBER	↑
Percentage of assessments completed within six weeks	GREEN	GREEN	↑
Percentage of clients satisfied that desired outcomes have been achieved	AMBER	AMBER	↔

The percentage of clients with a **personal budget and/or a direct payment** has increased again this quarter. Local targets were revised downwards earlier in the year following the announcement that the national target for the year had 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. We continue to 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 still behind target. A key factor here is that other types of enabling services such as telecare and intermediate care are reducing the need for a formal enablement service and in future we will wider the definition of the indicator to include other enabling services. In order to increase take-up of formal enablement services we are increasing service capacity and working closely with hospitals to ensure enablement is always considered as an option to help support people return home.

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 small margin.

Adult Social Care Transformation Programme Update

Since the last quarterly report, work has largely focussed on procuring a transformation and efficiency partner to provide additional resource and expertise to the programme. The tender was advertised through the Health Trust Europe (HTE) framework and a mini-competition (open to 19 organisations that specialise in organisational change) took place. At the end of the 3 stage process, Newton Europe was awarded the contract on the basis that they had consistently scored highest of the bidders. The contract has been awarded on a contingency model which links payment of fees to the actual delivery of annualised savings.

Newton Europe started their 2 year programme of work in May. The Programme will focus of 3 areas:

- Care Pathways
- Optimisation
- Commissioning

The programme will deliver efficiencies and improvements in service delivery which will have deliver improved service delivery and outcomes for clients at reduced cost.

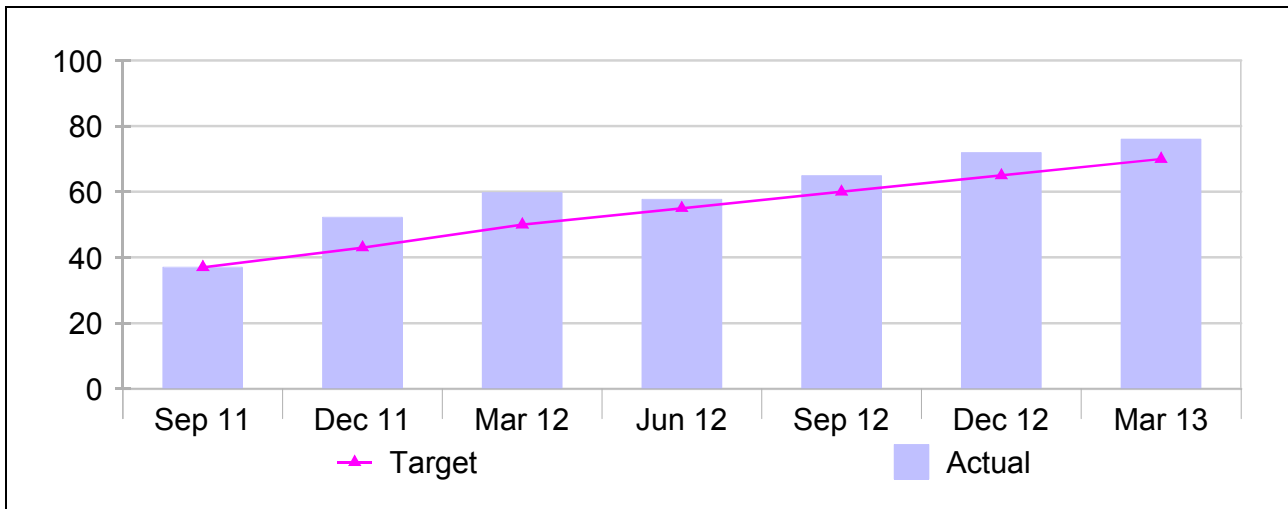
Although some of the more transformational changes will take time to implement and for expected benefits to be realised, it is expected that the Programme will deliver significant improvements and savings during 2013/14 with other related internally managed projects also contributing to service improvement and cost reduction.

To manage this level of change effectively and to allocate resources to the highest priority work, the scope of the Transformation Programme will be clearly defined. This will include reviewing all change activity within the service and identifying those elements which should continue and be coordinated through the Transformation Programme and those elements which should be stopped or put on hold till a later date. It is expected that the objectives of various wider corporate programmes can be integrated into Adult Social Care Transformation Programme, although further work is needed to align timescales.

To reflect the widened scope of the Transformation Programme and to ensure consistency, oversight and coherence for all transformational activity, a review of governance arrangements is underway. Appropriate Programme Boards, supported by performance staff and finance staff will have responsibility for ensuring that expected benefits are realised. Performance dashboards will be developed to enable Programme Boards to monitor progress and to maintain a focus on the realisation of benefits.

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%	52%	60%	58%	65%	72%	76%
Target	37%	43%	50%	55%	60%	65%	70%
RAG Rating	Green	Green	Green	Green	Green	Green	Green
Clients	8,892	10,079	11,416	10,253	10,612	11,732	12,225

Commentary

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

Allocation of a personal budget ensures people who receive support from us for their needs have choice and control over how this is provided.

The approach to increasing take-up of personal budgets is to ensure that all new clients are allocated a personal budget, and that existing clients are allocated a personal budget when their service is reviewed.

Data Notes

Tolerance: Higher values are better.

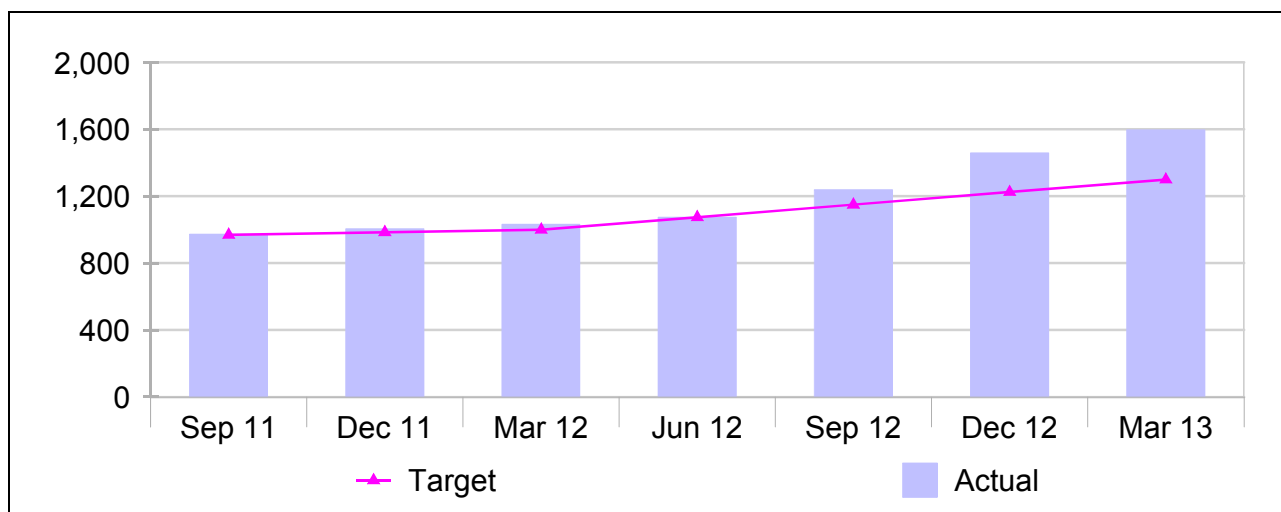
Data is reported as the snapshot position of current clients at the quarter end.

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	1,596
Target	970	985	1,000	1,075	1,150	1,225	1,300
RAG Rating	Green	Green	Green	Amber	Green	Green	Green

Commentary

The number of people in receipt of a telecare service has exceeded the quarter 4 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 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.

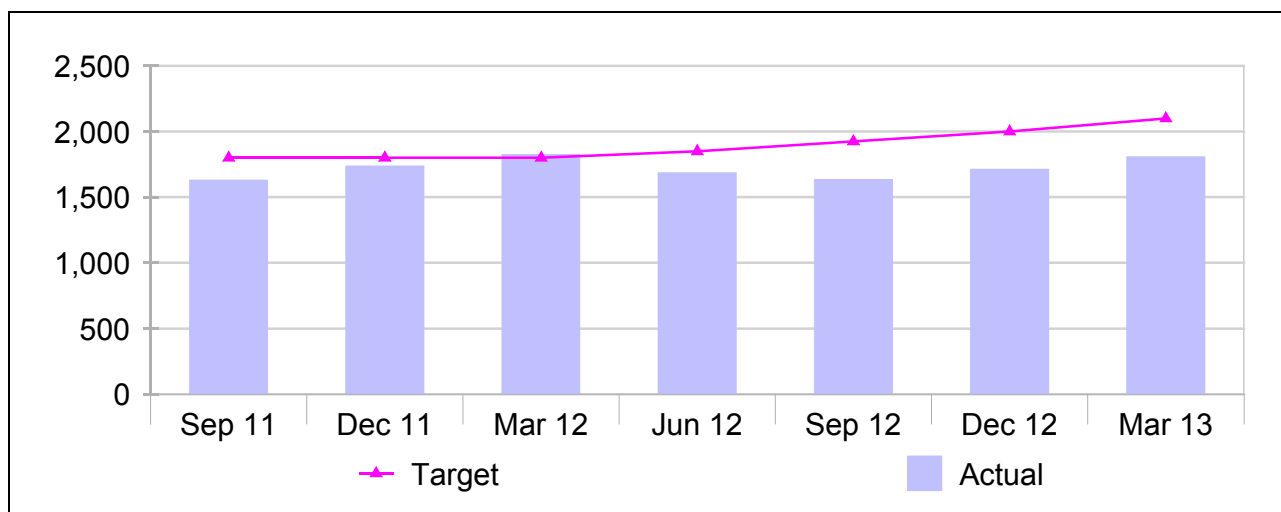
Data is reported as the position at the end of the quarter.

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

AMBER



Trend Data – by quarter	Previous Year			Current Financial Year			
	Sep 11	Dec 11	Mar 12	Jun 12	Sep 12	Dec 12	Mar 13
Actual	1,631	1,736	1,826	1,687	1,634	1,712	1,809
Target	1,800	1,800	1,800	1,875	1,900	1,925	1,950
RAG Rating	Amber	Amber	Green	Amber	Red	Amber	Amber

Commentary

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

This indicator will be widened in 2013/14 to include all enabling based services.

Data Notes

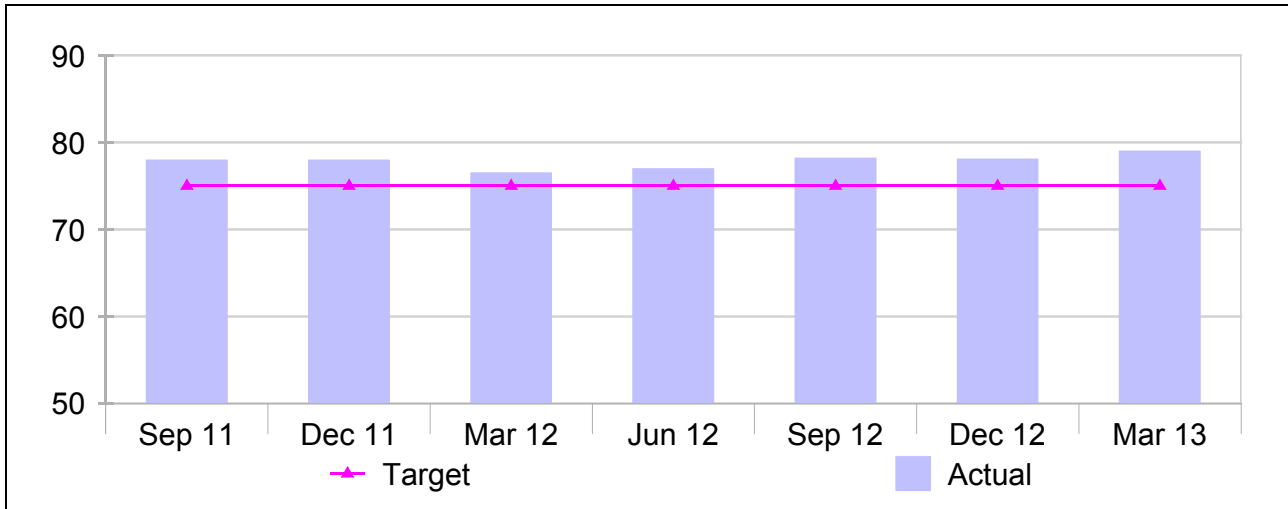
Tolerance: Higher values are better.

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%	77%	77%	78%	78%	79%
Target	75%	75%	75%	75%	75%	75%	75%
RAG Rating	Green	Green	Green	Green	Green	Green	Green

Commentary

Performance for the 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. Clients receiving enablement services will be receiving this during and as part of the assessment process.

The target level of 75% of assessments to be completed within 6 weeks, helps ensure that clients do not spend too much time in an enablement service, or are not pushed through the assessment process too quickly.

Data Notes

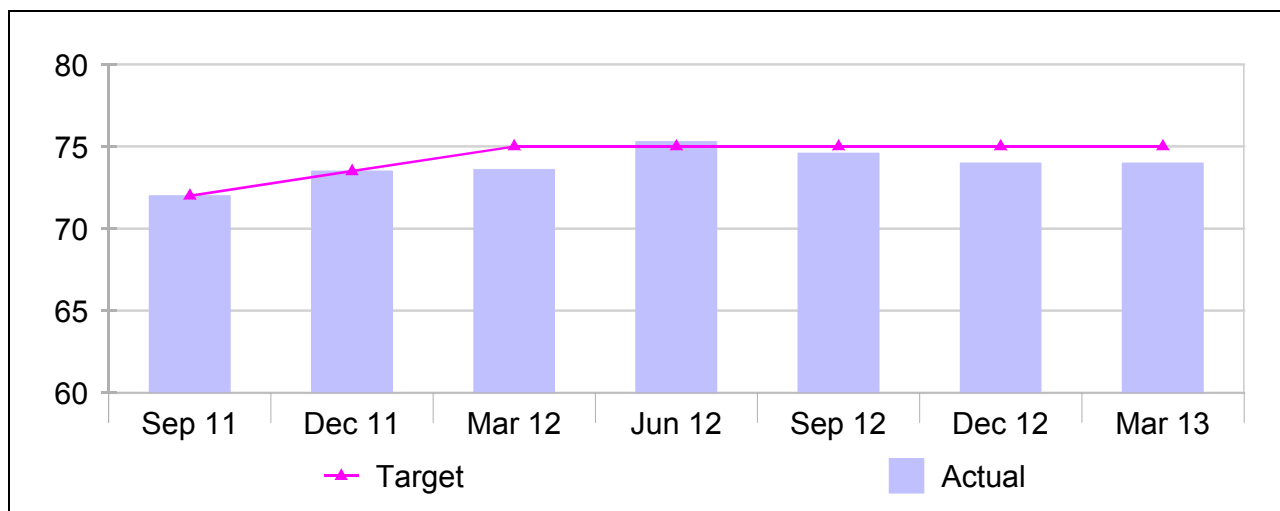
Tolerance: Higher values are better.

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

Commentary

Performance for the indicator was slightly behind target for the most recent quarter.

People’s needs and outcomes are identified at assessment and then updated when their service is reviewed, 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.

In order to improve performance, there will be a series of intensive workshops undertaken in June and July for all staff to ensure that they continue to understand the concept of personal outcomes and are confident in recording this information on the system.

Data Notes

Tolerance: Higher values are better.

Data is reported as the percentage achieved for each quarter.

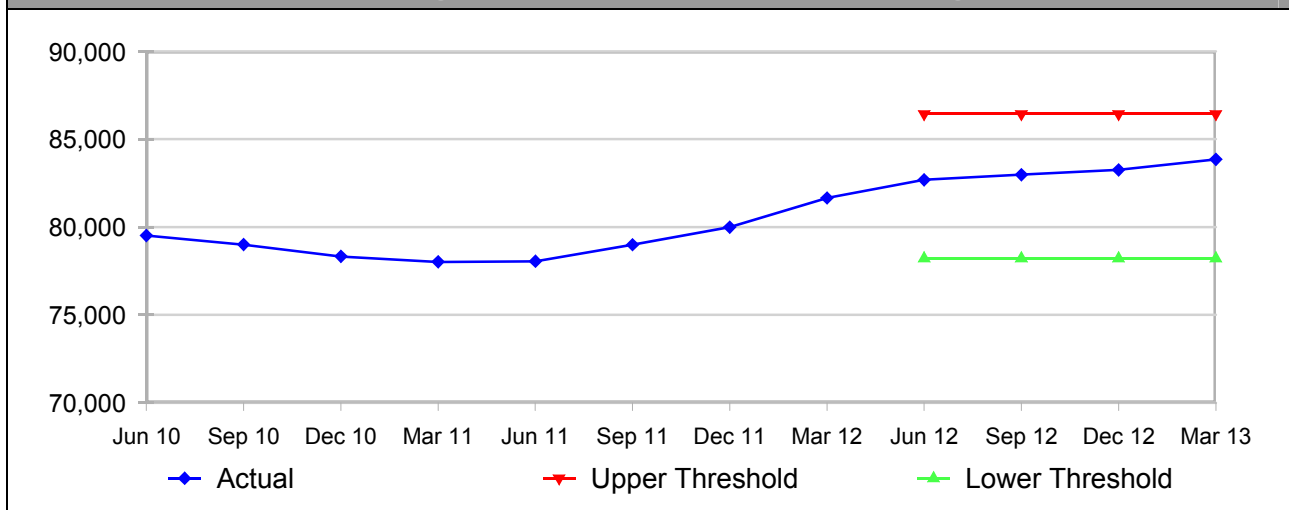
Data Source: Adult Social Care Swift client system.

Adult Social Care – Lead Indicators

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

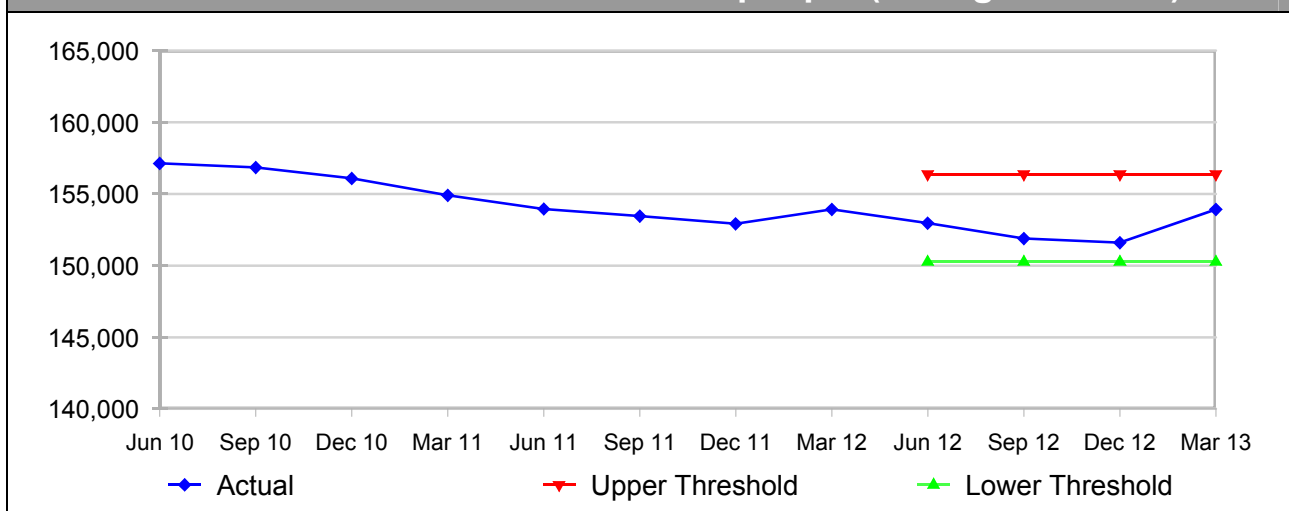
The number of **weeks of nursing care for older people** has been increasing in recent quarters and is now just over 83,000 for the last 12 month period.

Weeks of nursing 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 153,500 in the last 12 months. However the final figure for the year ended March 2013 was higher than anticipated with an increase in the last quarter.

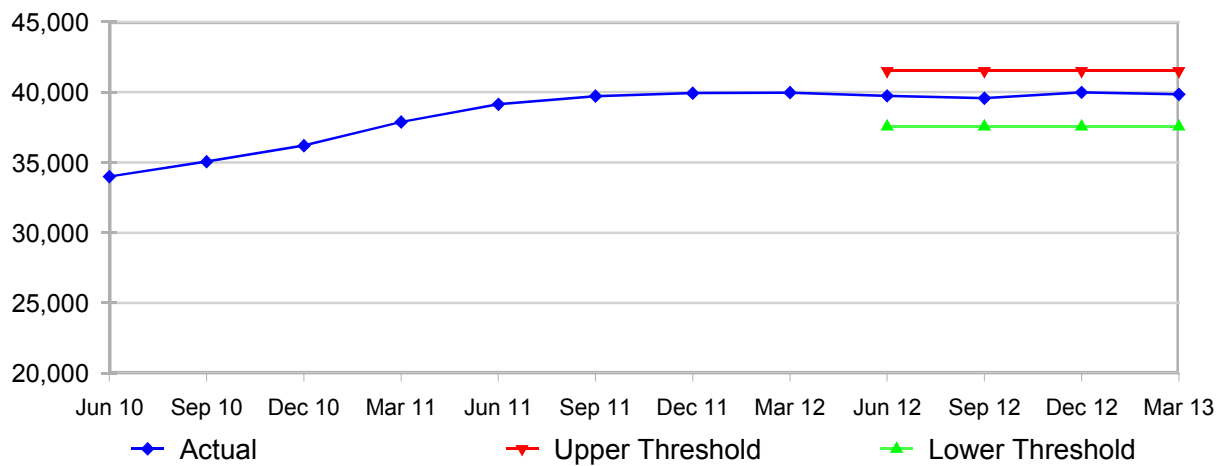
Weeks of residential care for older people (rolling 12 month)



Adult Social Care – Lead Indicators

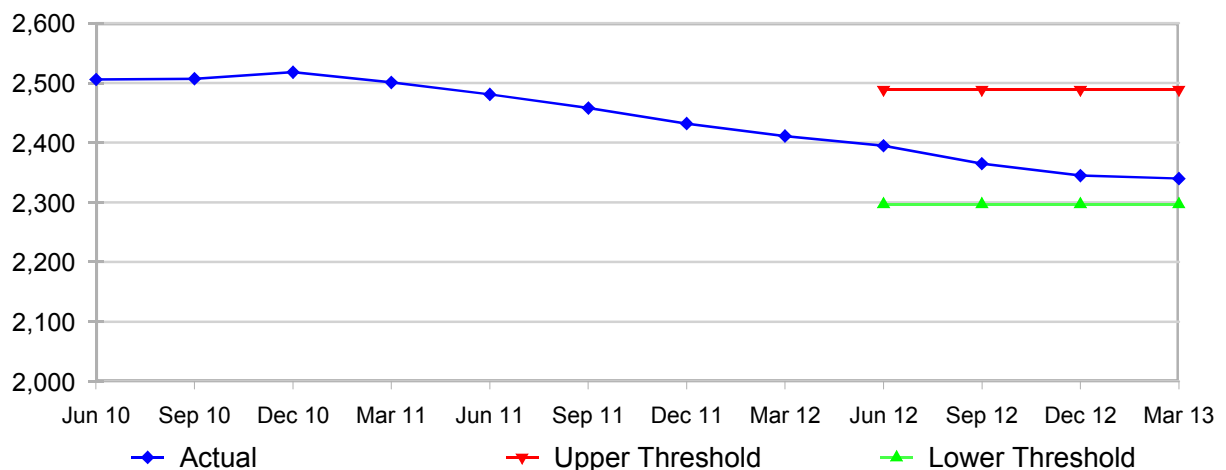
The number of weeks of **residential care for clients with learning disability** showed an increase during 2011 and then levelled out during 2012 with the number of weeks remaining close to 40,000 for the last financial year.

Weeks of residential care for learning disability (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 hours delivered in the last 12 months has just exceeded 2,340,000.

Hours domiciliary care for older people (rolling 12 month, thousands)

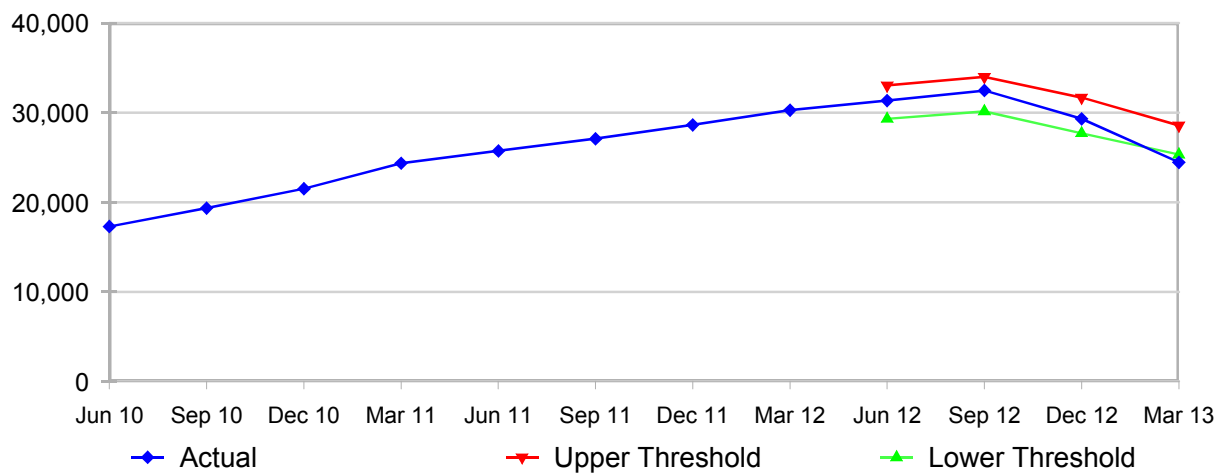


Adult Social Care – Lead Indicators

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.

Weeks supported accommodation learning disability (rolling 12 month)



Highways & Transportation

Bold Steps Priority/Core Service Area	Highways
Cabinet Member	David Brazier
Portfolio	Transport and Environment
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	AMBER	AMBER	↑

Performance for completing **routine repairs within 28 days** was 94.9% for the year and above the target of 90%.

The average number of days to complete a **pothole repair** increased slightly in the quarter due to higher winter demand, with the year end result ahead of target at 13.4 days.

Customer satisfaction measured through our monthly 100 call back survey was 77.5% for the quarter, above the target of 75%. The year to date figure at 73.5% was just below target, with satisfaction adversely affected due to the wet summer weather impacting on grass and weed growth, and the change in approach to gully cleaning, moving from a reactive service to a programmed one.

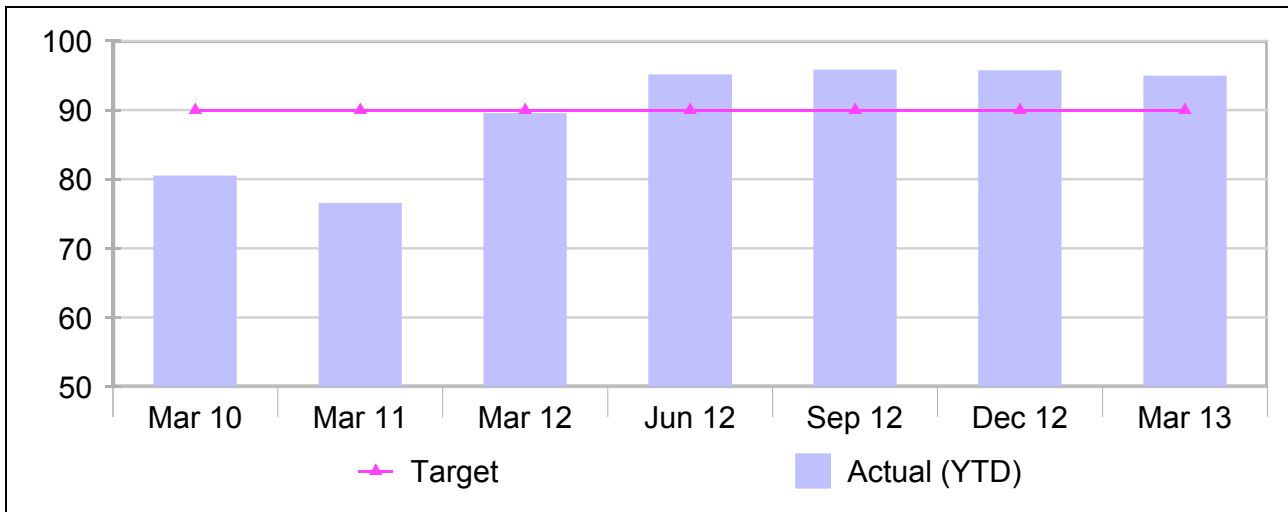
Business Plan progress

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

- The construction of two new 'wetbays' in Aylesford and Ashford to help improve efficiency of the gully cleaning service and the recycling of gully waste.
- The Department for Transport (DfT) gave approval for Kent to become the first County in the country to operate a Lane Rental scheme. The scheme will start in May this year and will help minimise the disruption caused by road works on the most critical parts of the County's road network.
- The mobilisation of the new Technical and Environmental Services Contract (TESC) with Amey (the previous contract with Jacobs ended on 31 March).

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%	94.9%
Target	90%	90%	90%	90%	90%	90%	90%
RAG Rating	Amber	Red	Amber	Green	Green	Green	Green
Jobs	44,065	67,012	61,248	6,486	14,632	22,396	40,389

Commentary

The wet weather of the previous quarter was followed by one of the coldest and prolonged winters on record. Freezing conditions were experienced right through to the end of March and there were two major snow emergencies, one in January and one in March.

The number of jobs increased compared to the last quarter and the snow and freezing conditions meant that many jobs had to be postponed. However, we managed to maintain high levels of performance and finished the year well above the 90% target – a significant improvement on last year.

Data Notes

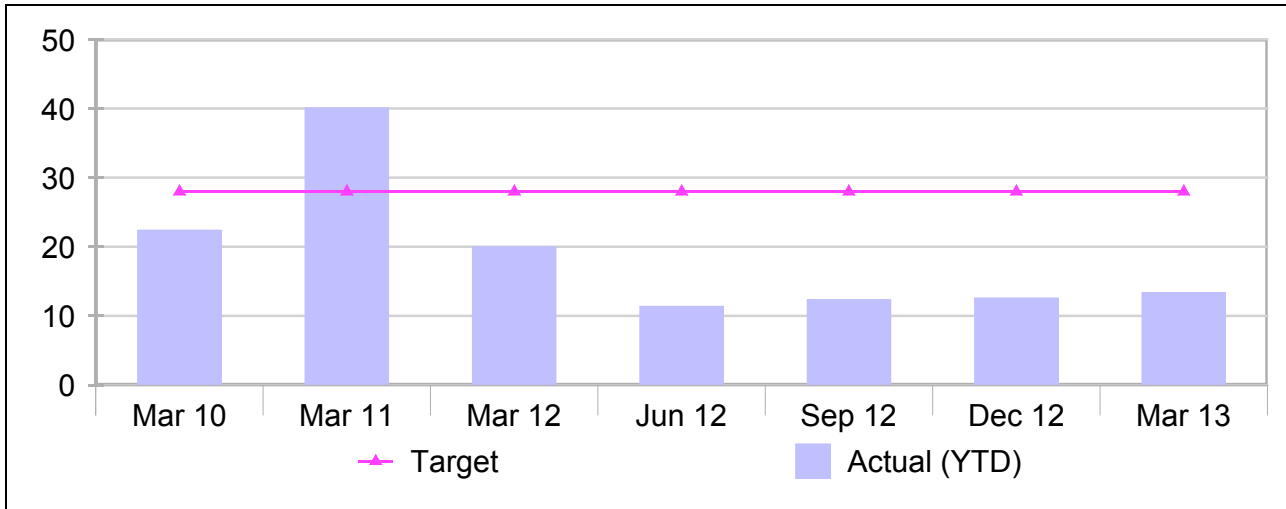
Tolerance: Higher values are better.

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	13.4
Target	28	28	28	28	28	28	28
RAG Rating	Green	Red	Green	Green	Green	Green	Green
Jobs	17,217	25,495	11,645	2,501	4,568	7,299	14,032

Commentary

The extremely wet conditions in 2012, followed by a prolonged cold spell right through this quarter, have caused an increase in potholes. As reported last time, we predicted this and were ready to commence a pothole find and fix programme, which started in February. The find and fix programme has helped us to stay on top of pothole repairs and maintain a good response rate. The cold weather delays have slightly increased the average repair time but it is still a great improvement on previous years.

Although we completed two and a half times more pothole jobs compared to last quarter, the total number for the year is still significantly down compared to past historic trends, which suggests that the additional investment in resurfacing and surface treatments is paying off.

Data Notes

Tolerance: Lower values are better.

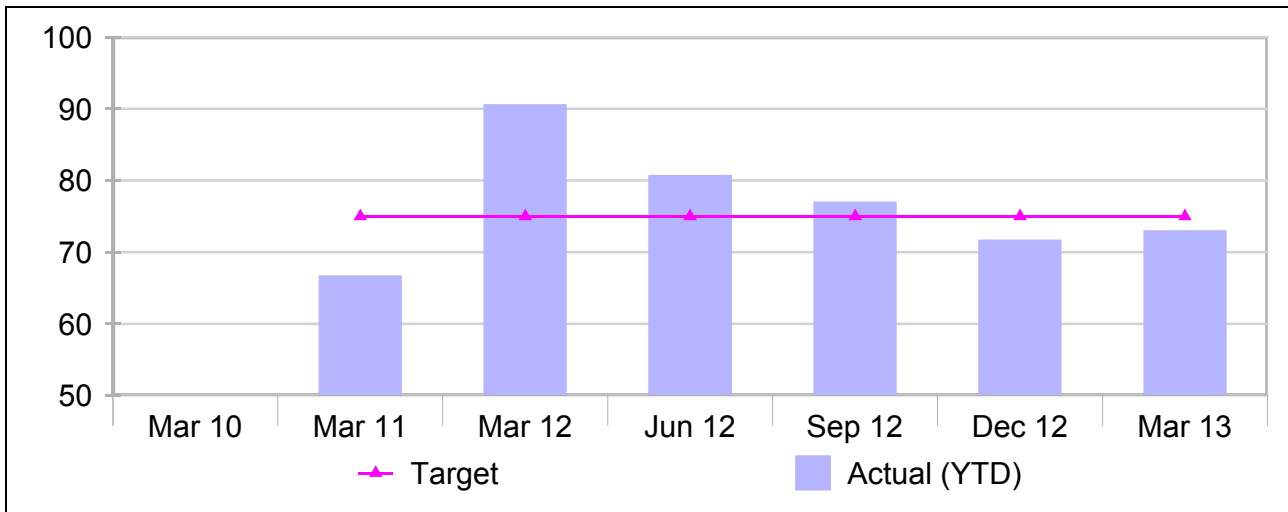
Data is reported as year to date figures. The indicator includes both requests for pothole repairs made by the public and those identified by highway stewards and inspectors.

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

Commentary

Although the target was not met on a year to date basis, it should be noted that customer satisfaction for the last quarter was above standard at 77.5% and the position has improved compared to the previous quarter.

Year to date performance was behind target due to issues reported previously, including the adverse impact of last year’s wet weather on grass and weed growth, alongside our change in approach to gully cleaning, moving from a reactive service to a programmed one.

All comments received from customers are reviewed each month to help understand how we can continue to improve the customer experience of our service. As we move into the spring/summer, the next key seasonal pressure will be around the grass cutting and soft landscaping services.

Data Notes

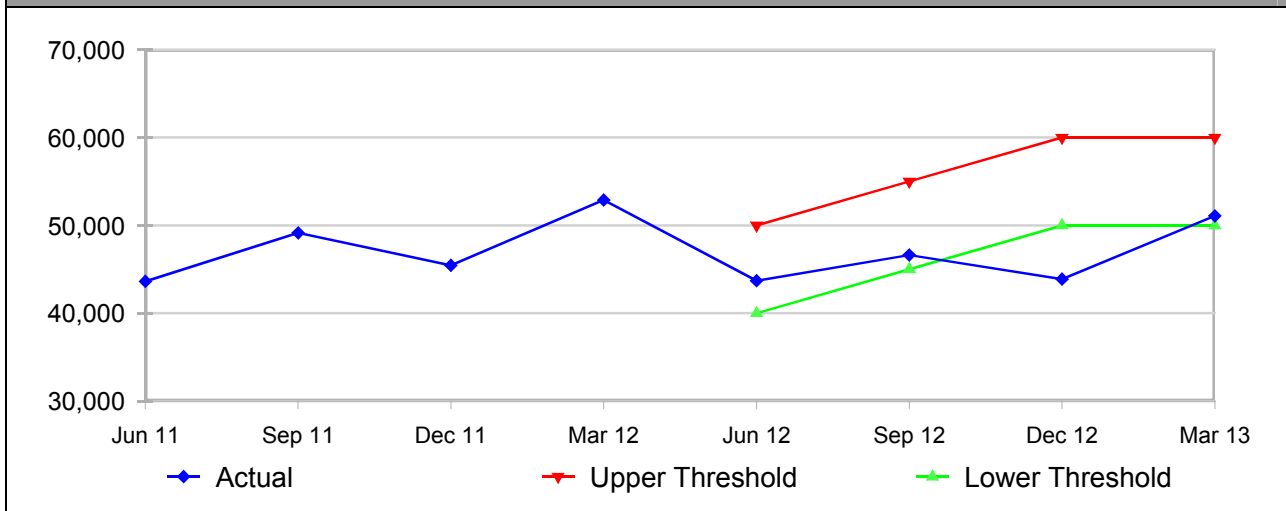
Tolerance: High values are better.

Data is reported as year to date figures. Results are based on a sample of 100 each month. Year Mar 11 only includes data from July 10 and not April 10.

Data Source: Contact Point telephone survey.

Highways & Transportation - Lead indicators

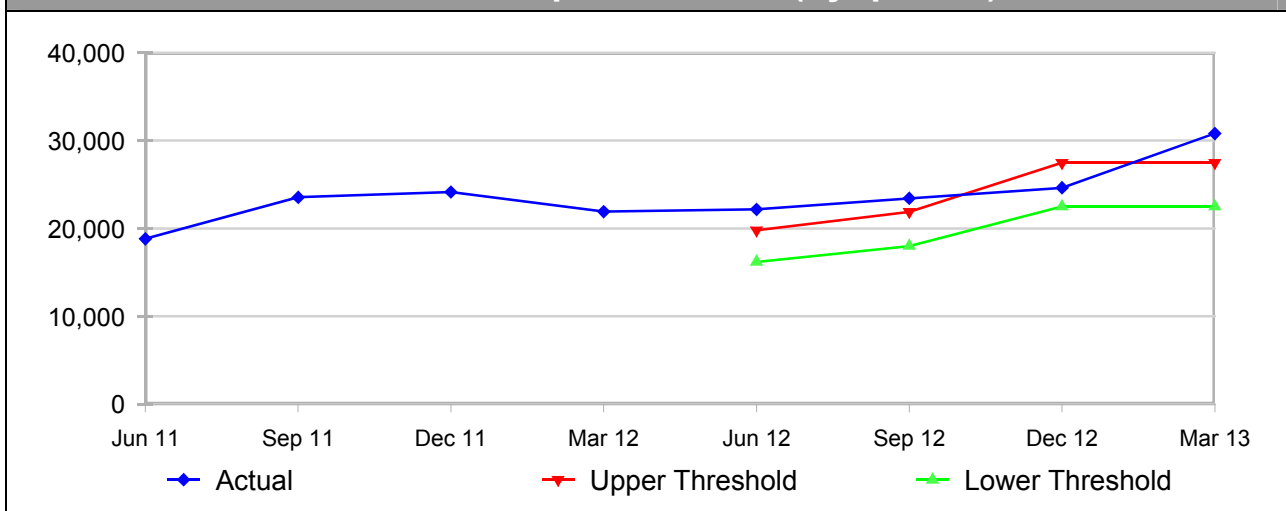
Number of contacts received (by quarter)



Contacts for the fourth quarter of the year, at 51,000, were slightly less than the same period last year (52,900) and at the lower end of expectations. Contacts are received by phone call, e-mail and the new improved web-form, which is being well used. We are also developing Mobile Smart Phone Application to allow customers to take a photo of a fault to send this to us with the GPS location.

Over the last year 46% of all contacts received were resolved with customers at first point of contact, with the rest passed through as enquiries requiring further action. This compares to 54% the previous year.

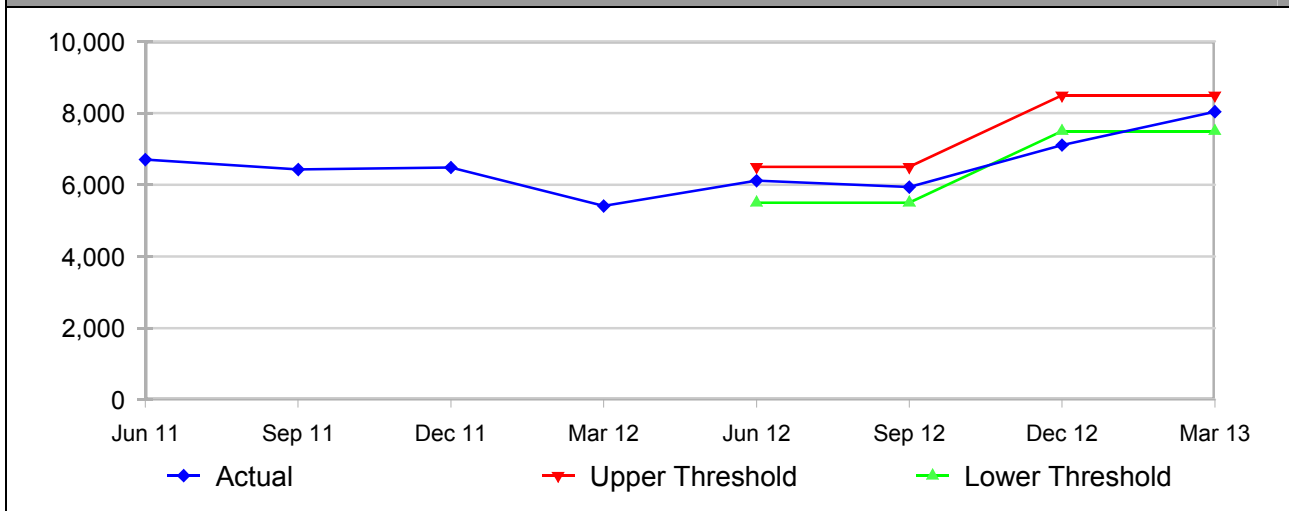
Number of enquiries raised (by quarter)



The number of **enquiries** requiring further action in the quarter was 30,800, bringing the year to date figure to 101,000, up 14% on the previous year. Enquiry demand in the quarter was much higher than the same time last year, and this was primarily due to the sustained period of cold winter weather, resulting in additional requests for pothole repairs.

Highways & Transportation - Lead indicators

Work in progress (Routine and Programmed customer enquiries)



Total **work in progress** from customer enquiries open at the end of March was 8,039 compared to 5,411 at the same time last year. This increase reflects the increased number of pothole repair requests received in the last quarter. The Find & Fix programme has been put in place to complete this work.

Waste Management

Bold Steps Priority/Core Service Area	Waste Management
Cabinet Member	David Brazier
Portfolio	Transport and Environment
Head of Service	Roger Wilkin
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	↓

The percentage of **municipal waste not taken to landfill** has exceeded the target for the period ending March 2013.

The percentage of **waste recycled and composted at Household Waste Recycling Centres** this year was similar to last year and performance has exceeded the target.

Business Plan progress

Household Waste Recycling Centre (HWRC) Policy Implementation:

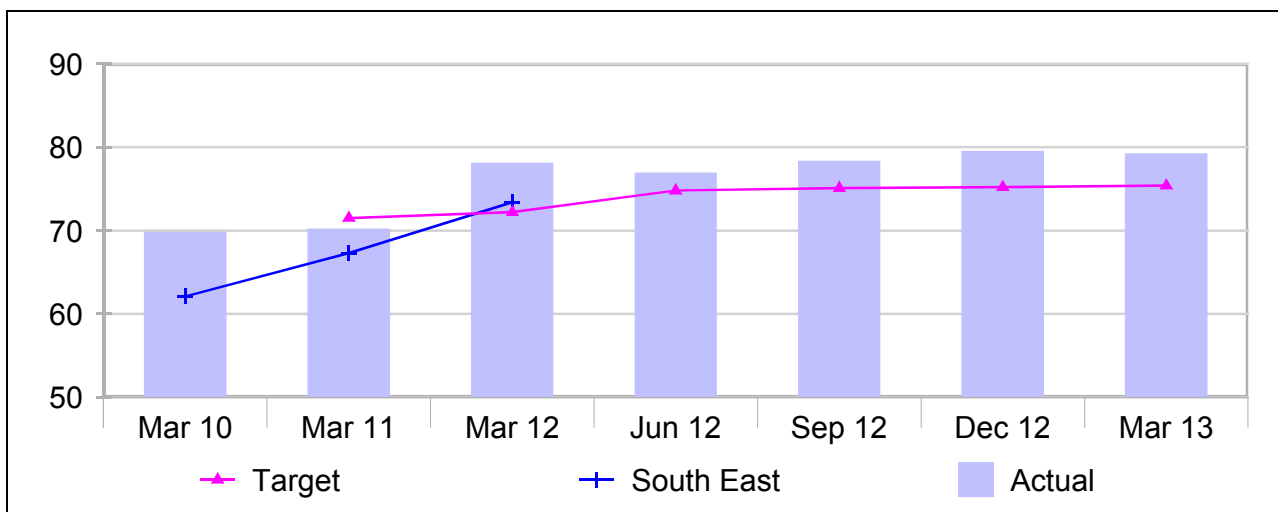
Following the decision to change operating policies at the HWRCs, an implementation plan has been developed and delivered to support customer engagement and ensure smooth operation of the sites. Increased customer service capacity has been created to respond to a temporary lift in complaints, compliments 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. Overall waste volumes managed at the HWRC's for 2012/13 have decreased by 25,000 tonnes when compared with the previous twelve months. However, performance in terms of percentage of waste recycled and composted at the HWRC's has increased very slightly when compared with last year.

Waste capital programme:

Following 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 was completed at Herne Bay HWRC to enlarge and improve the site and the site re-opened last Easter. The redevelopment of the Ashford HWRC has commenced to provide a new waste transfer station and HWRC, and is due to open by June 2014.

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%	79.2%
Target		71.5%	72.2%	74.8%	75.1%	75.2%	75.4%
RAG Rating		Amber	Green	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 has exceeded the target figure for the year ended March 2013.

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

A further stepped 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 2013/14 and will help Kent move to a position in the future where less than 15% of Kent’s municipal waste is being sent to landfill.

Data Notes

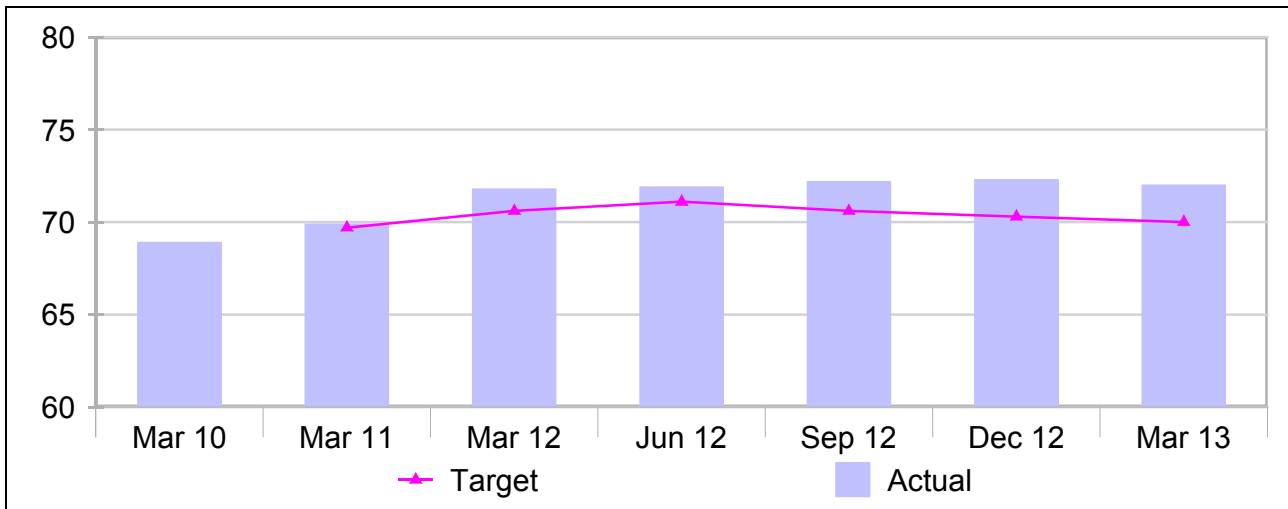
Tolerance: Higher values are better.

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%	72.2%	72.3%	72.0%
Target		69.7%	70.6%	71.1%	70.6%	70.3%	70.0%
RAG Rating		Green	Green	Green	Green	Green	Green

Commentary

The percentage of waste recycled and composted at the HWRC's has exceeded the target for year ending March 2013 and although the rate was reducing in the second half of the year, the final result for the year was just above the rate for the year ending March 2012.

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 and limited the amount of soil, rubble and hardcore that can be deposited at every HWRC to 90kg per visit.

There was an expectation that the policy changes would impact on recycling performance and the target profile above reflected this expected impact. However, this did not materialise as the results above show. Results for future reporting periods will be monitored closely to identify the on-going impact of the policy changes.

Data Notes

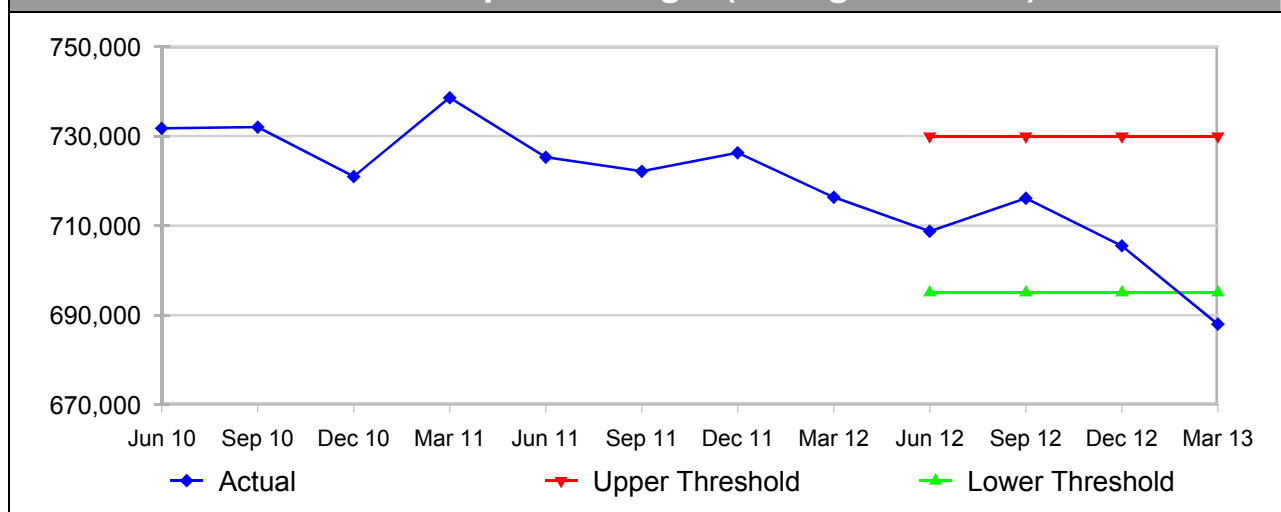
Tolerance: Higher values are better.

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

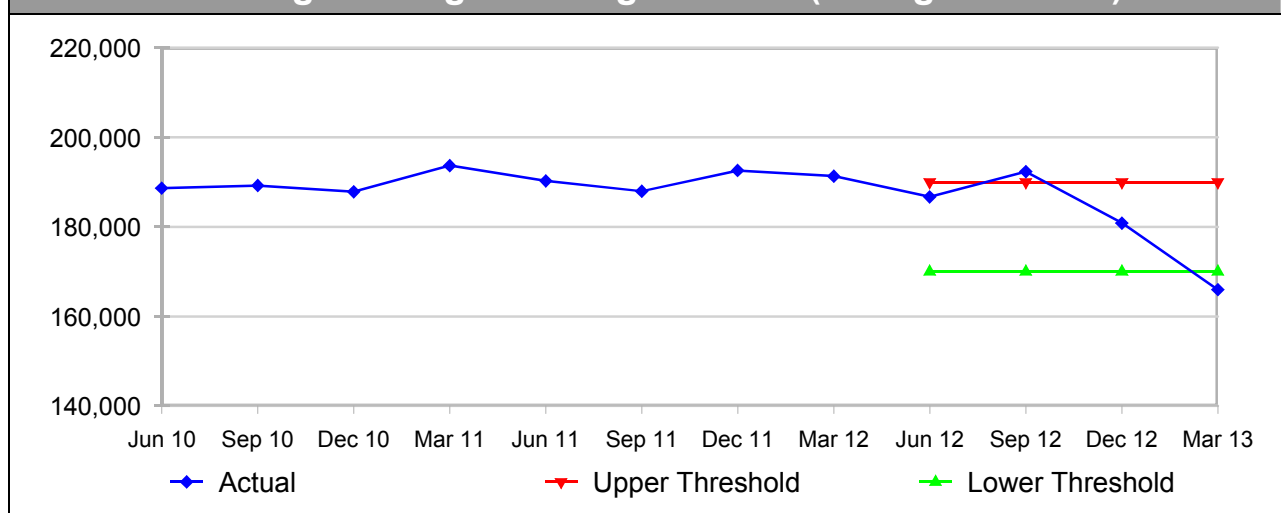
Total Municipal Tonnage (rolling 12 month)



Municipal waste tonnage collected showed a significant decrease over the last two quarters following an increase in the period ending September 2012. The total waste collected for 2012/13 was 688,000 tonnes which is 28,000 less than the previous year. The reduction can be attributed to the policy changes implemented at the household waste recycling centres in October 2012.

The trends for waste tonnage will continue to be closely monitored in future periods as it is unknown whether the recent downward trend will continue during the coming year.

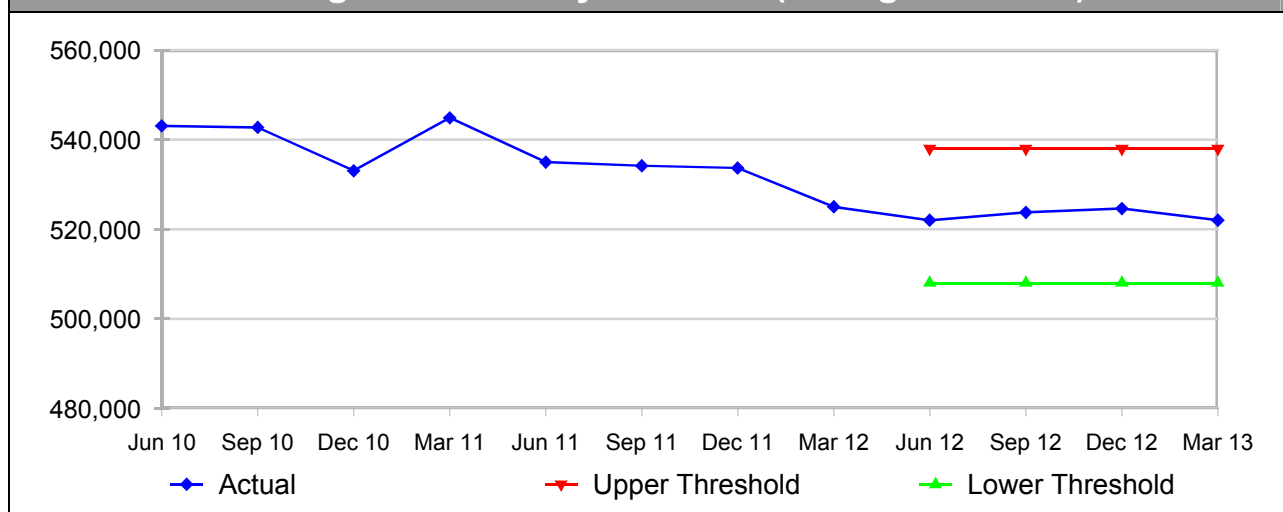
Tonnage managed through HWRC (rolling 12 month)



The amount of **waste collected at household waste recycling centres** decreased in the last two quarters, following an increase in the period ending September 2012. The total tonnage managed through the HWRC's was 166,000 tonnes for 2012/13, which is a reduction of 25,000 tonnes when compared to previous year's result. This reduction was 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 final figure for 2012/13 was 522,000 tonnes.

The trends for waste tonnage will continue to be closely monitored in future periods as it is unknown whether the recent downward trend in total household waste managed will continue during the coming year.

Environment – CO₂ Emissions

Bold Steps Priority/Core Service Area	Deliver the Kent Environment Strategy
Cabinet Member	David Brazier
Portfolio	Transport and Environment
Director	Paul Crick
Division	Planning and Environment

Carbon Emissions for 2012/13 are forecast to increase compared to the previous year. The forecast for 2012/13 is based on data up to the end of September 2012. For the period October to March the level of carbon emissions is expected to be higher compared to previous years, due to the harsh winter weather requiring additional heating costs.

Indicator Description	Previous Status	Current Status	Direction of Travel
Carbon dioxide emissions from KCC estate and operations	AMBER	RED	↓

The council's target for reductions in carbon emissions is to see annual reductions of 2.6% with 2010/11 as the baseline year. This aligns with the refresh of the council's Carbon Management Plan and the baseline year for the Carbon Reduction Commitment Energy Efficiency Scheme. Our Carbon Management Plan is now available on our website and this outlines how we intend to meet our carbon dioxide emissions target and embed carbon management across the whole organisation.

A programme of energy efficiency and renewable energy investments is continuing with over £450,000 invested in 2012/13 from 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.

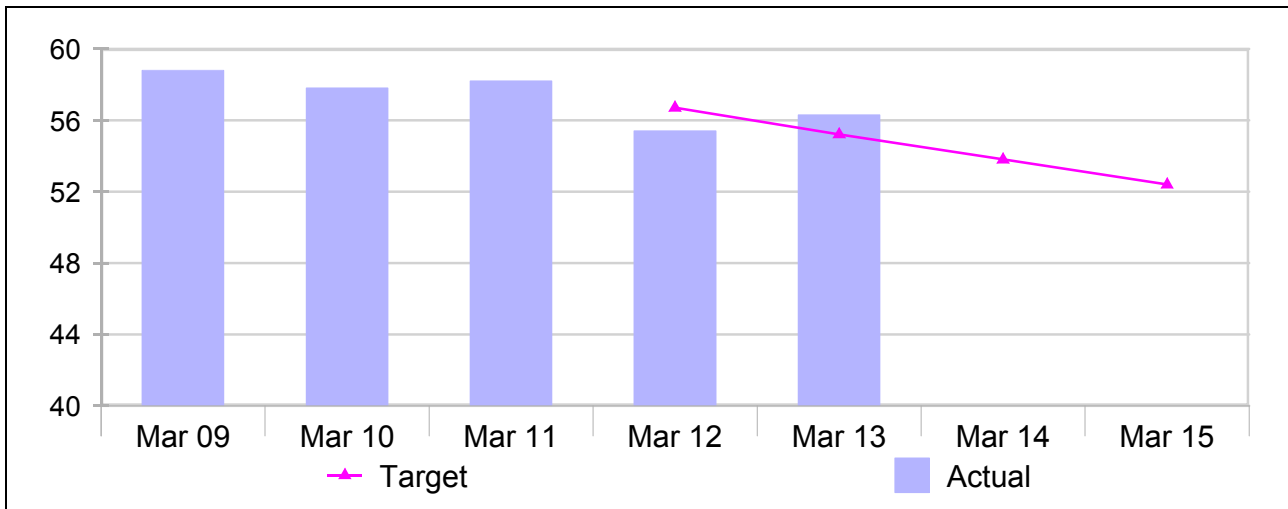
Street lighting electricity consumption is the most significant contributor to the estate carbon footprint. In 2012/13, £240,000 was invested in low energy lamp upgrades with expected lifetime savings of £1m. A further investment of £143,000 has been agreed with further expected lifetime savings of £780,000. Delivery of part night lighting and light dimming will achieve more significant reductions over the next 3 years.

The long term strategy for council buildings is also being refreshed and plans are already underway to achieve fewer but more energy and water efficient core offices. We continue to engage all staff to conserve energy and adopt smarter working practices and have seen an increase in the number of staff volunteering to be a Green Guardian.

A significant number of fleet vehicle leases are being renewed achieving lower emissions levels from improved fuel efficiency. As investments in information and communications technology continue further carbon emissions reduction are expected to be realised through the increased use of video-conferencing technology and flexible and mobile working models.

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

RED



Trend Data – annual data	Five year past trend and targets for next two years						
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Actual	58.8	57.8	58.2	55.4	56.3		
Target				56.7	55.2	53.8	52.4
RAG Rating				GREEN	RED		

Commentary

Carbon Emissions for 2012/13 are forecast to increase compared to the previous year. The forecast for 2012/13 is based on data up to the end of September 2012.

For the year to September reductions were ahead of target for estate buildings and business mileage, with reductions being 11% and 13% respectively. However improvements to the data capture for fleet fuel, coupled with business growth increases has meant an increase in overall emissions.

For the period October to March the level of carbon emissions is expected to be higher compared to previous years, due to the harsh winter weather requiring additional heating costs.

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 Development

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
Division	Economic Development

The number of jobs created by Locate in Kent was behind target for the year, although more progress was made in the second half of the year compared to the first half. Whilst investor confidence is now improving, the conversion of projects still continues to be subdued, due to the after effects of the recession.

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

A major drive for job creation as we move into the new financial year will come from the Expansion East Kent and the TIGER finance schemes.

At the end of March 2013, the Expansion East Kent programme had 16 loans at the monitoring stage, valued at £3.2m with 328 jobs to be created or safeguarded. There were also 14 loan applications at the Contract Stage (approval in principal) valued at £8.85m with 556 jobs to be created or safeguarded. A further 25 loan applications were being appraised at this time. The number of projects considering East Kent as a location has increased to equal those considering the Thames Gateway.

In East Kent, Discovery Park is now under new ownership and so far approximately 1,000 jobs have been secured on site. International marketing of the Park to potential tenants is underway.

Due diligence on the £20m Thames Gateway Innovation and Enterprise (TIGER) Programme has been completed, with the programme launched on 21st March 2013.

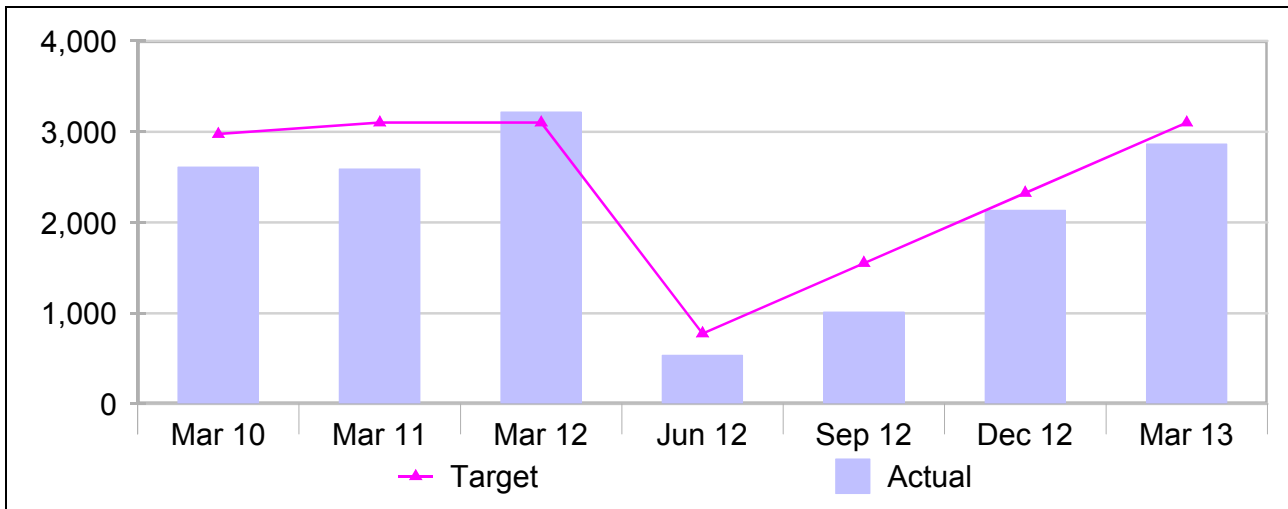
Other new funding for job creation includes Growing Places Funding of £1.5m matched to £3m funding from KCC for the development of flexible business workspace to support SME growth, and a further £1m funding secured for Romney Marsh for loans to start-up and small businesses with the scheme open for applications in September.

Superfast broadband will help unlock further economic potential in the county and the Kent and Medway Broadband Delivery UK contract was awarded to BT in March. The project teams are in place and a detailed implementation plan is being developed with the supplier.

We continue to build relationships with Kent businesses to understand their needs and how we can support them to grow the Kent economy, with events in the last quarter for the Advanced Manufacturing and Engineering, Digital, Construction and Tourism sectors.

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	2,864
Target	2,973	2,325	3,100	775	1,550	2,325	3,100
RAG Rating	Amber	Red	Green	Red	Red	Amber	Amber

Commentary

The number of jobs created by Locate in Kent was behind target for the year, although more progress was made in the second half of the year compared to the first half. Whilst investor confidence is now improving the conversion of projects still continues to be subdued due to the after effects of the recession.

Work to attract Inward investment continues to focus on key sectors including life sciences, green technology and renewable power including offshore wind power and is supporting the Expansion East Kent and TIGER schemes by ensuring clients know about the schemes and are provided with support with applications to the schemes. There is particular significant work to attract companies to Discovery Park at Sandwich.

Work is underway to develop and implement actions following on from the recent research by Locate in Kent on the Life Sciences sector. There are some 130 businesses located mainly in clusters at Sittingbourne, Sandwich and Dartford, with many of the companies being young and small. There is strong potential for this small but important sector to help drive local economic recovery for the county, and this can be supported.

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 March 2013

There were 11 actions to mitigate elements of corporate risks that were due for completion during the quarter. Eight have been completed, two have been carried forward and one has been superseded by new actions. Any actions that slip are assessed to gauge the level of risk that the Authority is exposed to, and may be escalated to the Performance and Evaluation Board for review.

Scores for Risk Ratings shown in brackets range for 1 and 25, with 25 being the highest Risk level.

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

Completed Actions:

- Senior Information Risk Officer (SIRO) action plan including Information Governance management guidance (revised action plan in place for 2013-14).
- Structured approach to Information Security and Risk Management implemented and supported through an approved strategy. Revised Information Security Policy approved by Corporate Board.

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

Completed Action:

- Kent Safeguarding and Children in Care Improvement Plan reviewed. Phase 4 of Improvement Plan under development and will incorporate all relevant findings not captured in other strategic documentation.

CRR9	Health Reform		
Current Risk Rating	AMBER (12)	Target Risk Rating	GREEN (6)

Completed Actions:

- NHS Information Governance Toolkit return submitted and confirmed by NHS as "Satisfactory". (cross-reference to Data and Information Management risk – CRR1)
- Transition of the Health & Wellbeing Board into full status agreed at County Council.

Outstanding Action:

Action	Update
Work to secure payment of outstanding PCT debts (part complete).	The debt still outstanding relates almost entirely to invoices raised in March and April (some having to be based on final expenditure). 99% of the debt outstanding before March 2013 has been paid.

Corporate Risk Register Update

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

Outstanding Action:

Action	Update
Work is underway with Districts & MAG:NET solutions to produce comprehensive migration analysis into and within Kent. Finalised methodology to be agreed.	Developing methodology to enable comprehensive migration analysis to monitor/assess impact of welfare reform going forward.

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

Completed Action:

- Procurement training for KCC managers introduced as part of the Kent Manager Standard.

CRR15	Ash Dieback		
Current Risk Rating	AMBER (12)	Target Risk Rating	AMBER (9)

Completed Actions:

- Schools made aware of the implications of the disease on their sites via entry in the Education news letter;
- Forestry Commission audit published and circulated. Audits are continually updated.

Ongoing Actions

Many of the mitigating actions for 2012/13 related to work of a more ongoing nature. These actions are reviewed at specified periods, usually aligning with mid-year or end of year monitoring processes, to ensure that progress continues to be made. The responses are discussed with Directorate Management Teams and new actions and review dates set as appropriate.

Corporate Risk Register Update

Progress against Mitigating Actions due by June 2013

There are seven mitigating actions due for completion or by end of June 2013. Four have already been completed and four are on track.

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

Completed Action:

- Decision on award for Kent & Medway Broadband Programme as part of Broadband Delivery UK (BDUK) initiative.

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

Outstanding Action:

Action	Update
New digital telephone service to be introduced with added resiliency.	On Target - testing and deployment scheduled from June 2013.

CRR5	Organisational Transformation		
Current Risk Rating	AMBER (12)	Target Risk Rating	AMBER (8)

Completed Action:

- “Doing things Differently” internal communications campaign launched.

Outstanding Action:

Action	Update
Revision of KCC employee Terms & Conditions to reflect the changing shape of the workforce.	Consultation has been carried out and communicated. Reward team liaising with certain directors to analyse impact and are collating the business cases for the retention of enhancements. Still targeting June for implementation.

Corporate Risk Register Update

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

Completed Action:

- Central Referral Unit peer reviewed and inspected, with a team of interim practitioners brought in to improve the working of the unit.

CRR15	Ash Dieback		
Current Risk Rating	AMBER (12)	Target Risk Rating	AMBER (9)

Completed Action:

- Trading Standards teams have produced and publicised guidance regarding risk from “rogue traders” profiteering from outbreak.

Outstanding Actions:

Action	Update
Communications strategy to be developed.	Draft version was circulated 16 April 2013.
Baseline asset and tree safety audit being carried out for Ash trees on public land.	Work being carried out on our estate by contractors and KCC. Guidance has been developed for our contractors’ sites.

Corporate Risk Register Update

Progress against Mitigating Actions due after June 2013

There were six updates received on actions or initiatives due for completion post June 2013. Four are on track, one has been completed early and another could potentially slip.

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

Outstanding Action:

Action	Update
Finalisation of Business Continuity Management Plan for the Contact Centre to improve overall resilience.	Liaison in progress with Medway and Surrey to inform development of the plan. Emergency Planning team assisting with Business Impact Analysis. Date initially slipped to November but plan now due for update and sign off by July. Performance & Evaluation Board are due to discuss vulnerability re: telephony.

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

Completed Action:

- Welfare Reform report produced that collates, analyses and presents indicators, trends and information about people, place and services, to inform discussion on assumptions, what is happening and what could happen.

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 and business specific priorities, monitoring and evaluation work.

Heads of Service and Divisional Management Teams are identifying future workforce needs to deliver services using a consistent workforce planning questionnaire framework. A workforce planning template is under development and is being tested with a sample of Divisions. Plans will be put in place to ensure that there are the right people with the right skills to deliver and support services. The skills and competencies have been identified to deliver 2013/14 Business Plans as part of the workforce development framework.

The 'Because of You' engagement campaign was 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. A new staff awards framework has been produced and employees are now being recognised through these re-launched Staff Awards. Directorates have undertaken the first round of nominations; presentations to staff have commenced and have been showcased on KNet. This has generated interest from staff (these pages on KNet have received the highest number of hits). The second round of nominations has recently closed and will again be judged by directorates.

Following on from last year's exercise, the Employee Value Proposition survey has been carried out again this year, and this has involved staff from all Directorates. The full results are still being analysed but initial findings indicate that there has been an increase in scores across all areas. Perceived organisational support, organisational engagement and satisfaction have all increased. There remains scope for improvement and still a perceived imbalance between what employees consider they contribute to the deal compared to what the employer contributes. Once the full results have been analysed changes will be considered and designed to further improve the balance of the employment deal.

Following the Reward Survey the findings have been 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 and are to be implemented by June 2013.

The strategy to develop the Kent Manager Standard during 2013/14 has been agreed. Engagement levels continue to increase, improving overall effectiveness. This includes

enabling staff with management potential to work towards achieving the standard and in so doing will support succession planning for the organisation.

The New Ways of Working programme 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. A new area has been launched on Knet – ‘Doing Things Differently: Our approach to work’ to communicate and engage with staff about changes that are planned and new ways of working. Importantly we want to hear from staff and managers about what a flexible approach to work and office accommodation could look like for teams and a series of discussions have to explore this has commenced.

Change Activity

There continues to be a significant level of change activity in divisions and business units. The Human Resources Advisory Team are supporting over 100 projects of varying size and complexity.

Significant change activity during the last quarter has included Integration of Libraries and Registration and Archives, restructure of Integrated Youth Services, restructure of Regulatory Services, transfer of Public Health into KCC, and transfer of Pupil Referral Units out of KCC. Major ongoing activity includes the Adult Transformation programme, New Ways of Working programme, Children’s Centres review, Terms and Conditions review, creation of Kent Integrated Adolescent Services, auditing of structures against the KCC Organisational Design Principles and various transfers of services both in and out of KCC.

KCC Organisational Design Principles continue to be applied to restructures to ensure decision making is as close to the customer as possible.

Staffing Numbers and Reductions

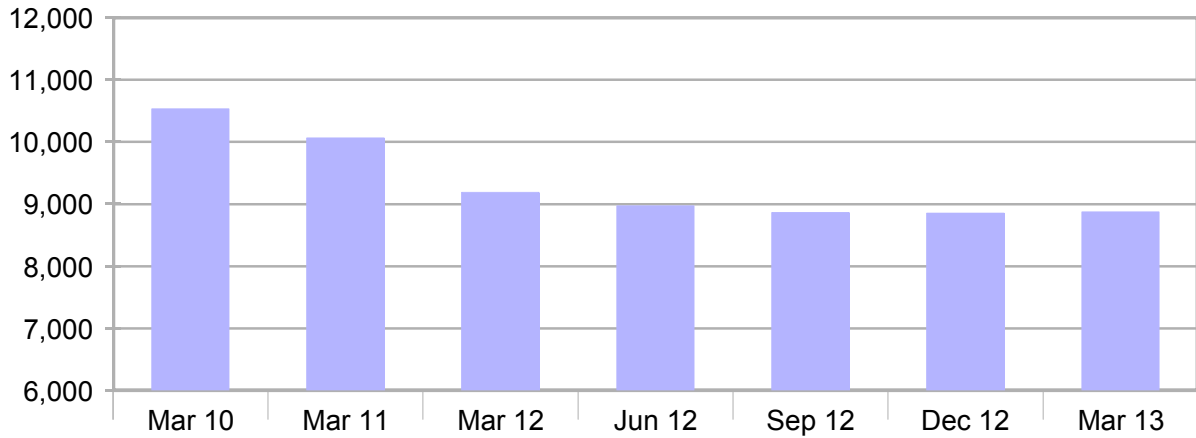
As part of the Authority’s response to the significant financial pressure it faces we are reducing spending on staffing budgets. A total of 1,500 posts were planned to be lost over a four period starting from April 2011.

The figures below show a reduction in FTE (excluding casual, relief, sessional and supply staff) of 311.98 in the 12 months to March 2013. This reduction includes both redundancies and ‘natural wastage’ where staff have left KCC and not been replaced. 605 staff were made redundant during 2011/12 and there has been a further 412 redundancies in 2012/13.

Turnover has increased in the last quarter as a consequence of the transfer of Commercial Services out of KCC to an arm’s length organisation.

Staffing Data

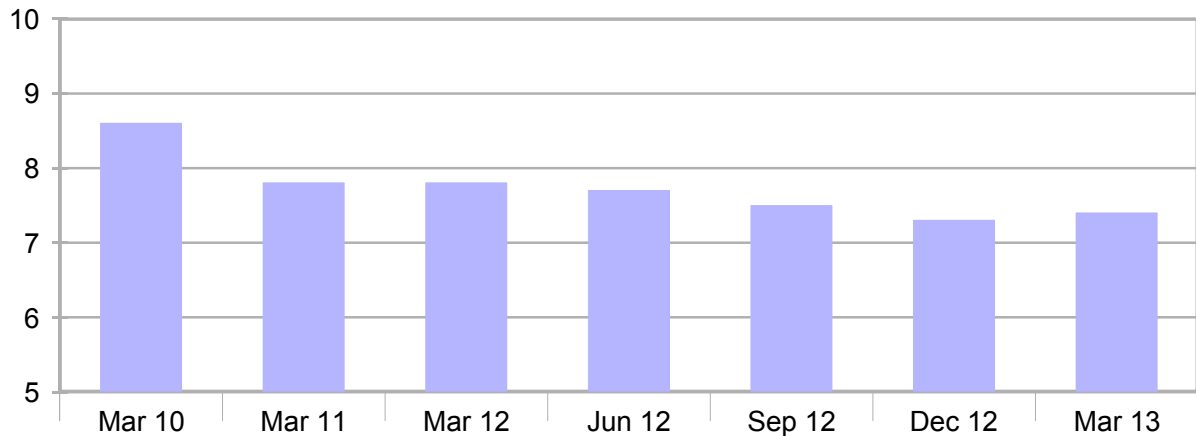
Number of full time equivalent (FTE) staff employed



Trend Data-snapshot	Previous Years			Current Financial Year			
	Mar 10	Mar 11	Mar 12	Jun 12	Sep 12	Dec 12	Mar 13
FTE	10,531	10,061	9,187	8,971	8,863	8,853	8,875

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

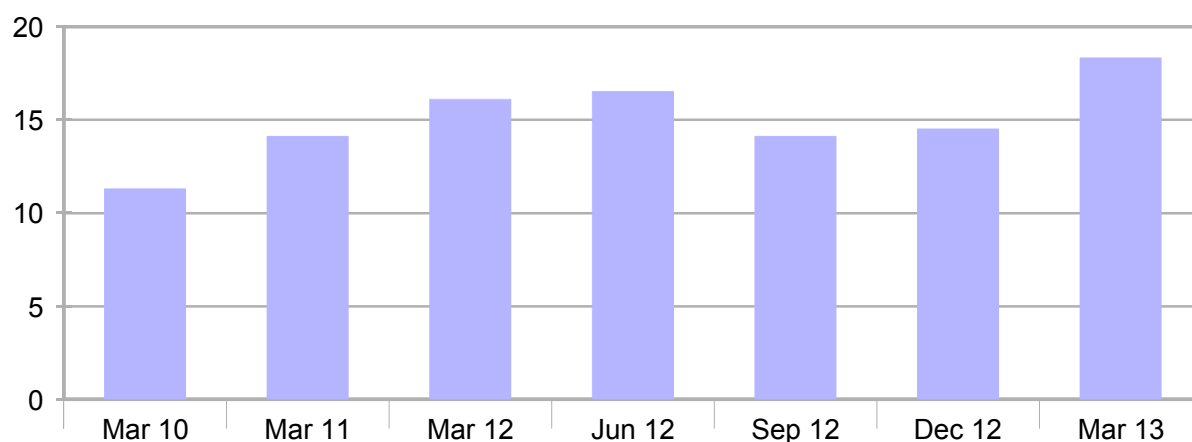


Trend Data - rolling 12 month	Previous Years			Current Financial Year			
	Mar 10	Mar 11	Mar 12	Jun 12	Sep 12	Dec 12	Mar 13
Days	8.6	7.8	7.8	7.7	7.5	7.3	7.4

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.

Staffing Data

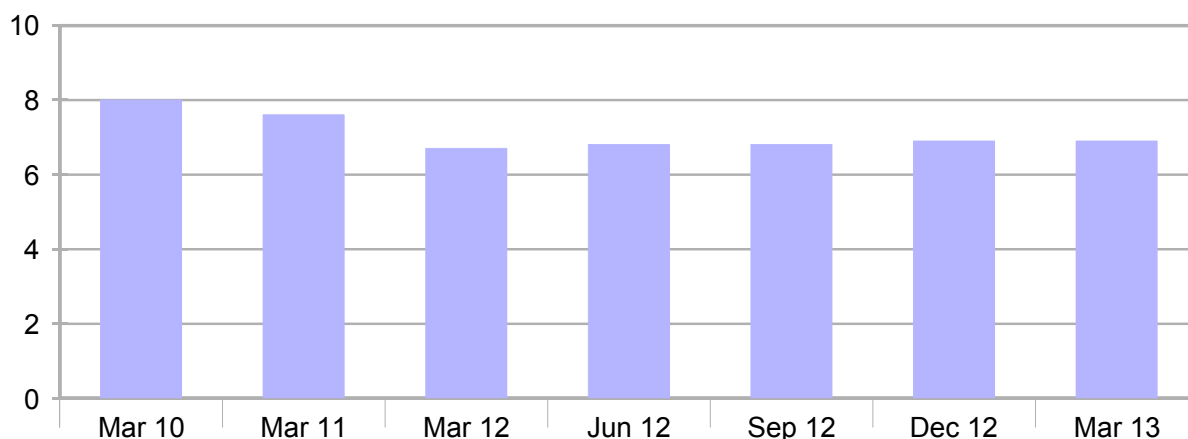
Turnover - percentage of staff leaving as a percentage of headcount



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%	18.3%

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%	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.

Staffing Data

Disciplinarys, Grievances and Employment Tribunals

Trend Data – snapshot	Mar 12	Jun 12	Sept 12	Dec 12	Mar 13
Disciplinarys	46	39	61	43	37
Grievances	4	9	10	5	6
Harassment	7	3	5	3	7
Performance & Capability					
- Performance	20	27	27	27	28
- Ill Health	124	100	104	88	79
Employment Tribunals	0	4	3	1	9
TOTAL CASES	203	182	210	167	166

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	1,159
Days lost	1,472	1,027	1,050	821	855	892

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

Reporting of Injuries, Diseases and Dangerous Occurrences Regulations (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	1
Over 3 day injuries	54	42	N/A	N/A	N/A	N/A
Over 7 day injuries	N/A	N/A	7	3	11	4

Data Notes: Data is reported as quarter totals for current year and full year counts for previous year. 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.