

Kent County Council

Quarterly Performance Report

Quarter 1, 2013/14

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Foreword

Welcome to Kent County Council's Quarterly Performance Report for Quarter 1 of financial year 2013/14.

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 include new indicators where we have challenging targets to deliver, 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. **Comments can be provided by e-mail to performance@kent.gov.uk**

Key to KPI Ratings used

GREEN	Target has been achieved or exceeded
AMBER	Performance at acceptable level, below Target but above Floor
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.

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

Results against Target for KPIs are assessed using a Red/Amber/Green (RAG) status.

In the first quarter of the year there has been a net increase of one indicator rated at 'Red' and results for four indicators are not yet available.

	GREEN	AMBER	RED	Not available	TOTAL
Current ratings	19	8	3	4	34
Previous ratings	19	13	1	1	34
Change	0	-5	+2	+3	

Note that for new indicators previously not monitored in this report, the first quarter Target for this year has been retrospectively applied to the previous year result, in order to obtain a proxy for previous result.

Indicators Rated as Green – Target met or exceeded

For the first quarter of the year 56% of Key Performance Indicators are achieving or exceeding Target.

- Response times for call answering by Contact Point (our Contact Centre) have been above target for the last two quarters and user satisfaction with our web-site is ahead of target.
- The number of children with Child Protection Plans for 2 or more years has now reduced to the level we wish to see, in line with best practice, and adoption rates for children in care have been very high in the last quarter, significantly ahead of target.
- The number of young people entering the youth justice system continues to show significant reductions ahead of target and the percentage of Kent pupils permanently excluded from school continues to reduce, with significant reductions seen over the last two years.
- Provisional results at Key Stage 2 show another year of improvement for Kent's children, although due to changes in the way achievement is being measured results for this year are not directly comparable with last year. The percentage of primary schools with good or outstanding Ofsted inspection judgements also continues to increase and was ahead of target for the second quarter in a row.
- All indicators for Adult Social Care clients are currently ahead of target, including increasing take-up of personal budgets, resolving enquiries at first point of contact, effective use of short term interventions, increasing use of telecare and helping clients achieve desired outcomes.
- Participation levels with the National Child Measurement Programme was above target for the previous academic year.
- Performance for timely completion of both routine highway and pothole repairs is ahead of target for both indicators and satisfaction levels for people making enquiries or service requests from Highways and Transportation is also ahead of target.
- Diversion of household waste from landfill continues to be ahead of target.
- Business mileage continues to reduce contributing to our overall carbon emissions reduction target.

Indicators Rated as AMBER – Performance at acceptable levels

In a number of cases where KPIs are rated as Amber, performance is still close to Target and therefore at acceptable levels.

- Satisfaction of callers to Contact Point is only 1% behind target.
- The percentage of residents who feel informed has improved slightly this quarter but remains behind target.
- Performance for timeliness of completing initial assessments for children's social care, the percentage of children who come onto a child protection plan for the second or subsequent time and the number of children in care with 3 or more placements in the year is close to target in all cases, and for two of these indicators is ahead of national and statistical neighbour averages.
- The attainment gap for pupils at Key Stage 2 has not improved this year, but the improvement delivered last year has been sustained.
- Good progress has been made in completing SEN statements in a more timely fashion and although behind target, the results are showing a strong positive direction of travel.
- The percentage of waste recycled at Household Waste recycling centres is only a marginal 0.1% behind target.

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

There are currently three indicators which are rated Red with performance below pre-defined Floor Standards.

- There has been a reduction in the number of qualified social worker posts filled with permanent staff and this indicator has moved from Amber to Red. We have also revised the way the RAG rating is applied and Amber will no longer be used for this indicator. The target level of 90% must be achieved or exceeded or the indicator is rated as Red. In September a total of 48 newly qualified social workers will join the workforce, which will improve the figures for this indicator.
- The number of schools in an Ofsted category has shown an increase this quarter. Although there is good work in place to help schools which are in category deliver improvement so they come out of category quickly, there are as many schools being newly put into category as are coming out of category. We continue to offer bespoke and targeted support to schools to help deliver improvements.
- Completion of NHS Health Checks was low in the most recent quarter, down from an acceptable level the previous quarter. Completion has generally been at good levels in the East of the county with much lower levels in the West of the county. There has been some disruption with the recent transfer of responsibility from the NHS to the council and new contract management arrangements are now in place to ensure targets are delivered consistently across the county. The forecast is that the completion rates will improve in the next quarter.

Executive Summary – KPI Results

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

The Previous Status refers to the Rating for the last reporting period, which for most indicators was the last quarter, although data is annual for some indicators. 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	GREEN	GREEN	↑
Caller satisfaction with Contact Point	AMBER	AMBER	↑
User satisfaction with the KCC web-site	GREEN	GREEN	↓

Communications and Engagement

Indicator Description	Previous Status	Current Status	Direction of Travel
Residents who feel informed about council services	AMBER	AMBER	↓

Specialist Children's Services

Indicator Description	Previous Status	Current Status	Direction of Travel
Initial assessments completed within 10 days	GREEN	AMBER	↓
Case holding posts filled by permanent qualified social workers	AMBER	RED	↓
Children subject to a child protection plan for the second or subsequent time	AMBER	AMBER	↓
Children subject to a child protection plan for two or more years at the point of de-registration	AMBER	GREEN	↑
Percentage of children leaving care who are adopted	AMBER	GREEN	↑
Children in Care with 3 or more placements in the last 12 months	AMBER	AMBER	↓

Executive Summary – KPI Results

Integrated Youth Service

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

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	Not yet available	
Percentage of pupils achieving level 4 and above in Reading, Writing and Maths at KS 2	GREEN	GREEN	↑
Attainment gap for children with Free School Meals at Key Stage 4	AMBER	Not yet available	
Attainment gap for children with Free School Meals at Key Stage 2	GREEN	AMBER	↔
Primary schools with Good or Outstanding Ofsted inspection judgements	GREEN	GREEN	↑
Schools in category (special measures or with notice to improve)	RED	RED	↓
SEN statements issued within 26 weeks (excluding exceptions to the rule)	AMBER	AMBER	↑
Pupils permanently excluded from school	GREEN	GREEN	↑
Apprenticeship starts for 16-18 year olds	GREEN	Full year not yet available	

Adult Social Care

Indicator Description	Previous Status	Current Status	Direction of Travel
Clients who receive a personal budget and/or a direct payment	GREEN	GREEN	↔
New clients with short term intervention only (no on-going service)	GREEN	GREEN	↑
Contacts resolved at point of contact	GREEN	GREEN	↑
Clients satisfied that desired outcomes have been achieved	AMBER	GREEN	↔
Clients receiving a telecare service	GREEN	GREEN	↑

Executive Summary – KPI Results

Health and Well Being – Public Health

Indicator Description	Previous Status	Current Status	Direction of Travel
Completion of NHS health checks for target population aged 40 to 74	AMBER	RED	↓
Participation in the National Child Measurement Programme	GREEN	GREEN	↑

Highways and Transportation

Indicator Description	Previous Status	Current Status	Direction of Travel
Routine highway repairs completed within 28 days	GREEN	GREEN	↓
Average number of days to repair potholes	GREEN	GREEN	↓
Satisfaction with Kent Highways and Transportation	AMBER	GREEN	↑

Waste Management

Indicator Description	Previous Status	Current Status	Direction of Travel
Municipal waste recycled or converted to energy and not taken to landfill	GREEN	GREEN	↑
Waste recycled or composted at Household Waste Recycling Centres	GREEN	AMBER	↓

Environment – Climate Change

Indicator Description	Previous Status	Current Status	Direction of Travel
Business mileage by KCC staff (Carbon dioxide emissions target)	GREEN	GREEN	↑

Economic Development

Indicator Description	Previous Status	Current Status	Direction of Travel
Number of jobs created	New indicator	tbc	

Customer Services

Bold Steps Priority/Core Service Area	Improve access to public services
Cabinet Member	Mike Hill
Portfolio	Customer and Communities
Director	Des Crilley
Division	Customer Services

Performance Indicator Summary

Indicator Description	Previous Status	Current Status	Direction of Travel
Percentage of phone calls to Contact Point answered within 20 seconds	GREEN	GREEN	↑
Caller satisfaction with Contact Point	AMBER	AMBER	↑
User satisfaction with the KCC web-site	GREEN	GREEN	↓

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

Performance for **the percentage of phone calls to Contact Point answered within 20 seconds** improved this quarter and was ahead of target.

Caller satisfaction with Contact Point was 95%, an increase from 93% for the previous quarter and only marginally behind target. Satisfaction with the staff who handle the phone calls has remained consistent at 99% for both quarters.

User satisfaction with the KCC web-site is currently maintaining a consistent level of between 56% and 57%.

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

Agreement has been made regarding the way forward for the Customer Feedback project which aims to make it easier for customers to give us their feedback (compliments, comments and complaints). The solution will be procured and implemented over the next year with a target delivery of the middle of 2014.

Theme Two – Connecting with our Customers

Responding to feedback left by our customers through GovMetric, we have recently enabled customers applying for Blue Badges to be able to make their £10 payment online

by debit or credit card rather than by cheque. This has already proved popular with around 20% of customers choosing to use this method of payment. This significantly reduces the amount of time spent in the Contact Point processing post and cheques and makes it much easier for our customers to complete their transaction.

KCC has also decided to further develop its Customer Relationship Management System to support customer contact and streamlining of processes. KCC will look to work in partnership with others to reduce costs and share expertise.

Theme Three – Empowering our Staff to Meet Customer Expectations

Progress has been made on designing and implementing the wider training programme. The Programme offers 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 are currently working with the Waste Management team to review the current Waste Recycling Centre Voucher process. We are planning to launch an online process for this, making it easier for customers to use.

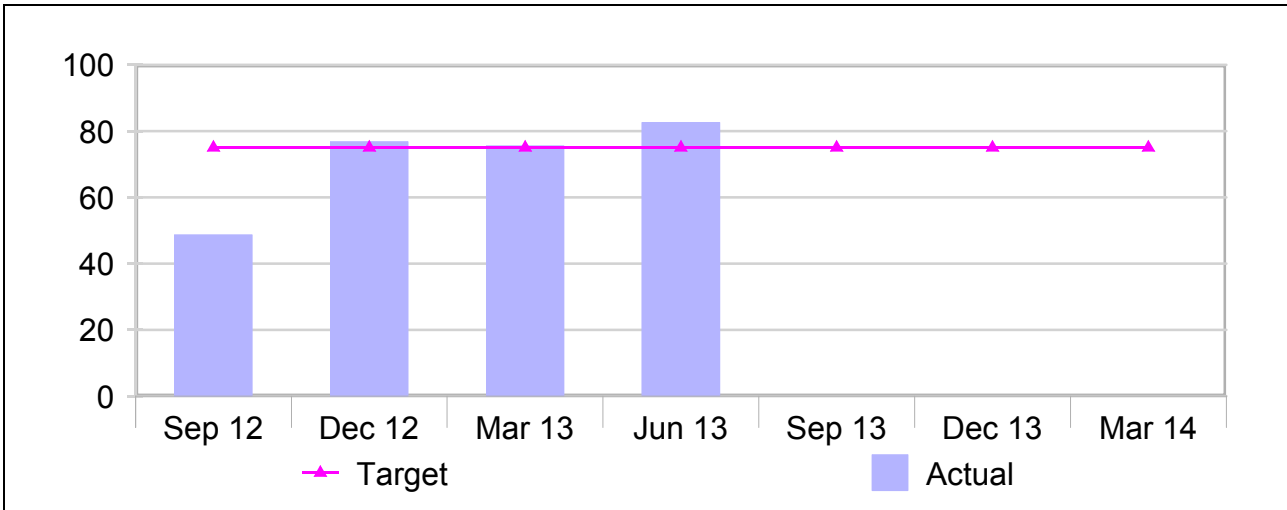
Other work in progress to improve customer experience includes Highways & Transportation, Free School Meals, School Admissions, Adult Social Services Financial assessments and Explore Kent online mapping.

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

We are working with MySociety and several Kent local government partners on a project initially looking at three very high volume transactions. MySociety are seen as one of the leading experts in public sector website design, having heavily influenced the coalition government's thinking in setting up the Government Digital Service. The project is sponsored by the Joint Kent Chief Executives group. This will critically assess the digital transactions for bin collection information, planning enquiries and council tax enquiries and make recommendations for design improvements. The scope of the project includes both the redesign of the service and marketing the changes to target groups to encourage behaviour change. Knowledge and experience gained from this project will influence future Customer Service work and the redesign of KCC's website.

Percentage of phone calls to Contact Point answered within 20 seconds

GREEN
↑



Trend Data – by quarter	Previous Year			Current Year			
	Sep 12	Dec 12	Mar 13	Jun 13	Sep 13	Dec 13	Mar 14
Actual	48.7%	76.8%	75.6%	82.6%			
Target	75%	75%	75%	75%	75%	75%	75%
RAG Rating	Red	Green	Green	Green			

Commentary

Performance for the quarter was ahead of target and an improvement on the previous quarter. This is in part due to reduced call volumes, with more people now able to make use of our web-site to access information and complete transactions, such as applying for a Blue Badge.

Use of Interactive Voice Recognition is also continuing to help direct callers to the most appropriate advisor first time, reducing call wait time and ensuring callers are not passed from one operator to another.

Data Notes

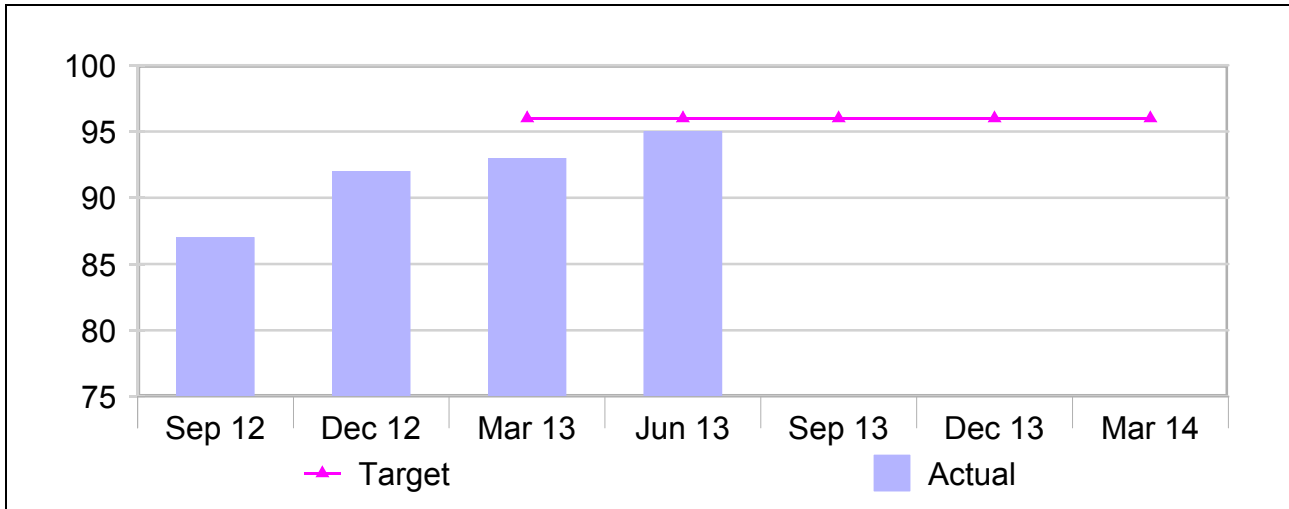
Tolerance: Higher values are better.

Data is reported as percentage achieved for each individual quarter. Contact Point is the name of KCC Contact Centre.

Source: Siemens Hipath telephony system.

Caller satisfaction with Contact Point

AMBER



Trend Data – by quarter	Previous Year			Current Year			
	Sep 12	Dec 12	Mar 13	Jun 13	Sep 13	Dec 13	Mar 14
Actual	87%	92%	93%	95%			
Target			96%	96%	96%	96%	96%
RAG Rating			Amber	Amber			

Commentary

Caller satisfaction for the overall service provided by Contact Point has improved this quarter and was close to the challenging target set. Constant improvements have been made in satisfaction each quarter since the new user feedback tool, Govmetric, was put in place in August 2012. The feedback provided through Govmetric is actively being used to deliver improvements in the way we respond to callers.

Caller satisfaction with the Contact Point advisor they spoke to remains high at 99%.

Where people are not satisfied this is usually a result of policy decisions of the Council. For example, some callers have expressed dissatisfaction with the current Household Waste Recycling Centre policy. School admission decisions and length of time to repair certain pot holes are also reasons given when callers are not satisfied with their experience.

Data Notes

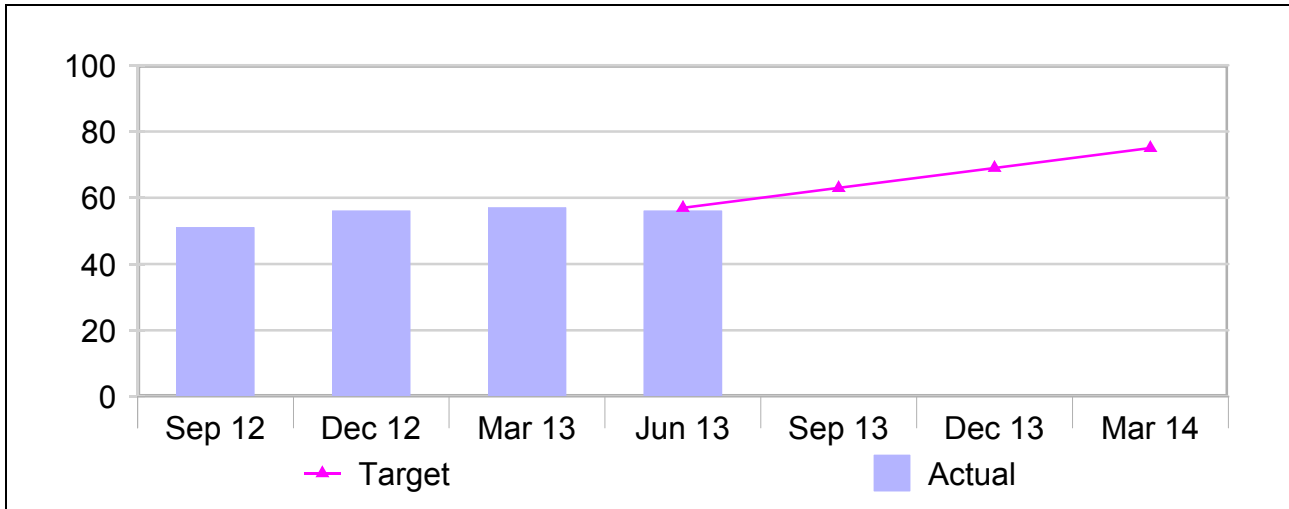
Tolerance: Higher values are better.

The result reported is the percentage of callers choosing to leave feedback who rated their experience as positive.

Data Source: Govmetric Tool

User satisfaction with the KCC web-site

GREEN



Trend Data – by quarter	Previous Year			Current Year			
	Sep 12	Dec 12	Mar 13	Jun 13	Sep 13	Dec 13	Mar 14
Actual	51%	56%	57%	56%			
Target			50%	55%	60%	65%	70%
RAG Rating			Green	Green			

Commentary

User satisfaction with the web-site for the three months to June 2013 was 56%, with over 9,000 visitors opted to leave feedback. This result compares well with available benchmarks for other councils using the same GovMetric tool to gather user feedback.

The targets set for the year are highly challenging and significant work is underway to improve the quality of our web-site, making it easier for people to find what they are looking for and allowing more transactions to be completed without having to visit a council office or phone us.

Data Notes

Tolerance: Higher values are better.

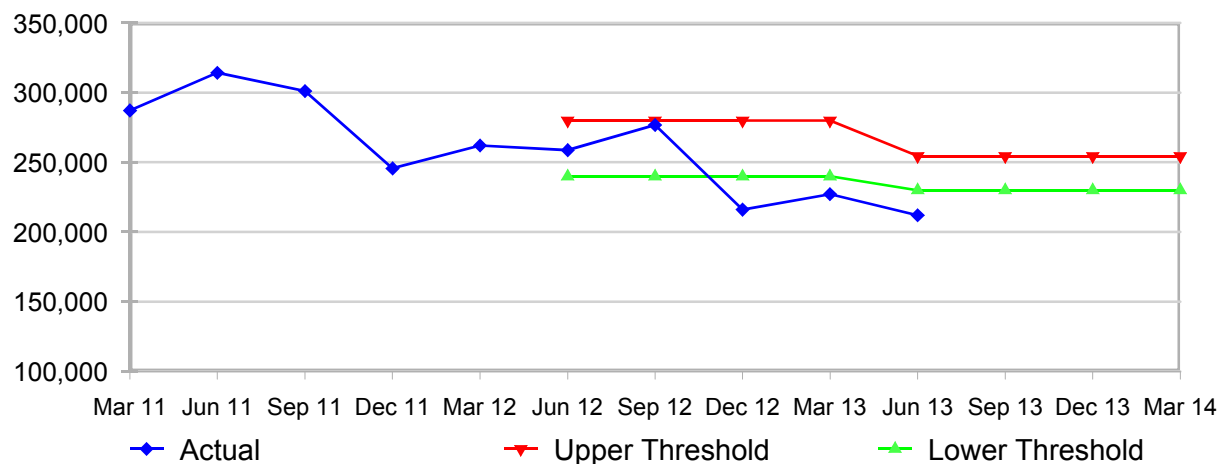
Data is reported as the percentage is users providing feedback who rating their experience as good.

Data Source: Govmetric tool

Customer Services – Resident Contacts

The number of calls to Contact Point in quarter to June 2013 was 212,000, which is a 7% decrease on the previous quarter's activity and an 18% reduction on the same time last year.

Number of calls received by Contact Point each quarter



On a quarterly basis we are continuing to see reductions in call volumes to office switchboard numbers and also for Blue Badges, as a result of improved processing, including the ability to apply for a Blue Badge on line.

Service area	Jul - Aug	Sep - Dec	Jan - Mar	Apr - Jun	Total
Adult Social Care	34	30	32	33	129
Highways Services	30	28	31	27	116
247 main phone line	34	19	20	21	93
Libraries and Archives	24	22	22	20	88
Education	27	20	18	20	85
Registration Services	21	18	18	16	74
Transport Services	15	7	20	12	54
Blue Badges	18	12	12	10	52
Children's Social Services	12	12	11	15	50
Office switchboards	16	12	12	6	46
Adult Education	14	8	10	7	39
Speed awareness	10	7	6	8	31
Other lines	21	20	16	16	58
Total Calls (thousands)	277	216	227	212	932

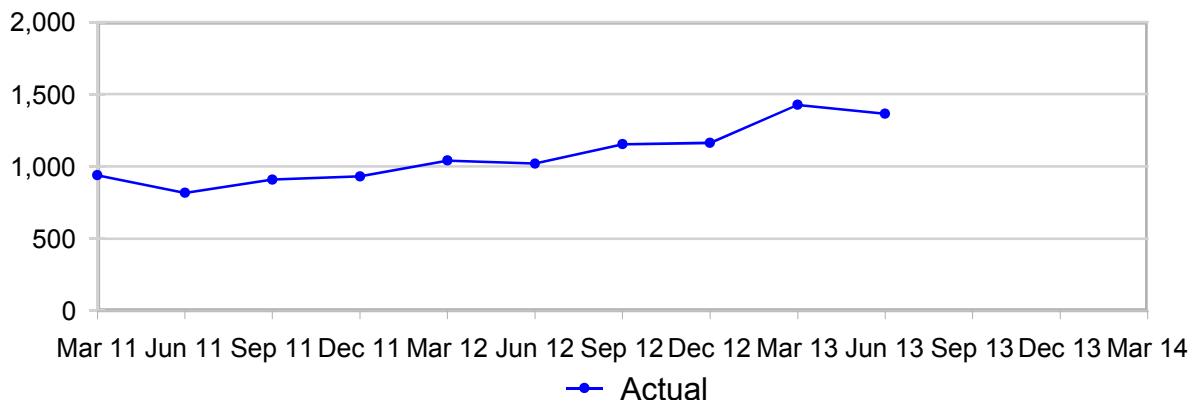
Customer Services – Resident Contacts

On an annual basis the largest reductions in call volumes has been for office switchboard numbers, and the main 24/7 contact line. Calls relating to Blue Badges are also seeing sizable reductions due to improvements made in processing of applications.

Call volumes for Adult Social Care, Specialist Children’s Services and Highways and Transportation have shown upward trends on an annual basis. For Adult Social Care the recent increase in call volumes is largely due to client billing now being provided within Contact Point.

The reduction in the volume of calls has been more or less matched by an increase in **average call handling times**. The Contact Point is handling less routine calls where transactions can be delivered on the website (e.g. library book renewal) and more complex service enquiries (e.g. calls relating to social care). As a result average call handling times are now at 3 minutes 12 seconds up from 2 minutes 40 second in the quarter to March 2012, a 20% increase.

Number of visits to the KCC web-site each quarter (in thousands)



The number of visits to the KCC web-site have continued to be at high levels this quarter, and were 34% above the same time last year.

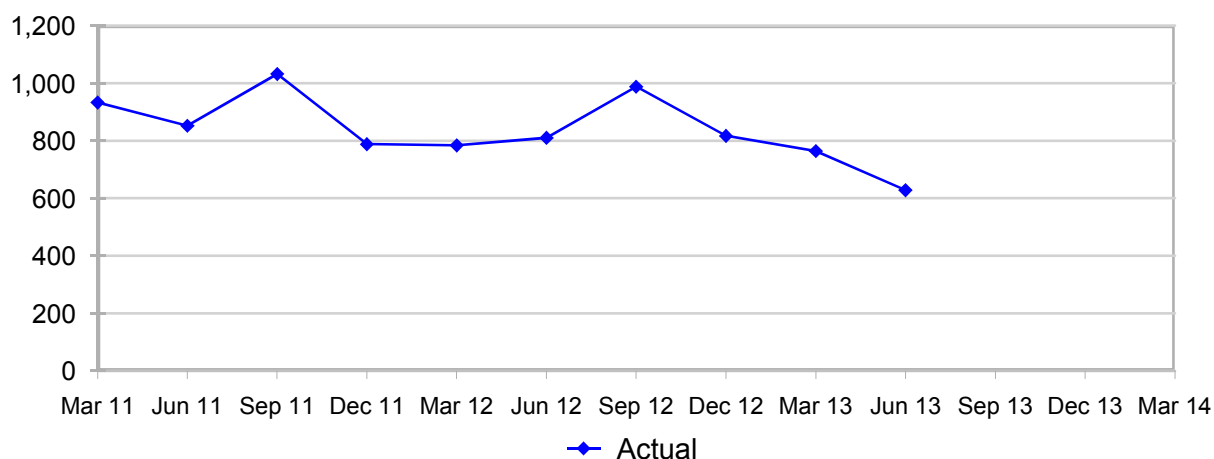
There were particular reasons for high visitor numbers in the quarter to March 2013 relating to winter weather and people seeking information for school closures and gritting routes.

The continued high usage of our web-site in the most recent quarter is primarily down to the successful communication campaigns referred to later in this report.

Customer Services – Customer Feedback monitoring

In the first quarter of the year we received 968 compliments and 627 complaints. The number of complaints received was 23% less than for the same time last year and 18% lower than the previous quarter.

Number of complaints received each quarter



On a rolling 12 month basis, for the year to June 2013 the number of complaints showed a reduction of 5% compared to the year to March 2013. The reduction in complaints appears to be fairly consistent across all service areas.

Service	12 mths to Mar 13	12 mths to Jun 13	Quarter to Mar 13	Quarter to Jun 13
Highways and Transportation	1,109	1,097	307	260
Libraries, Archives and Registrations	473	345	64	66
Children's Social Services	393	402	110	89
Adult Social Care	419	412	114	84
Waste Management	455	451	63	55
Commercial Services	21	Now treated as an external body		
Adult Education	90	88	22	13
Insurance Claims	52	55	13	14
Countryside access and country parks	22	26	4	13
Gateways and Contact Point	72	61	11	11
Education Services	43	31	12	2
Youth Services	16	21	1	8
Other Services	214	207	43	12
Total Complaints	3,379	3,197	764	627

Customer Services – Customer Feedback monitoring

Adult Social Services

The main reasons for complaints within Adult Social Services during the quarter were related to communications with relatives and service users, disputed decisions, delays in providing services and incorrect billing.

Compliments received for this service included thanks to staff for help and support, and compliments regarding the professionalism of the team and meeting customers' expectations.

In response to a particular complaint we are exploring how we can provide a domiciliary support service that combines enablement with structured times and tasks for service users with dementia who may benefit from such a combined approach.

Specialist Children's Services

Complaints encompassed a range of issues including communications and requests for greater clarity of care plans and decisions.

Highways & Transportation

During the quarter there were complaints about a lack of information, changes to schedules and quality of work. Compliments in this quarter related to good quality work and good customer service. We are also receiving increasing numbers of compliments in real time via Twitter where we now have 8,000 followers.

Libraries, Archives and Registrations

There were some complaints about the new emails sent to forewarn customers that their books were due for return or renewal and as a result of this feedback the wording in these emails has been revised. There were also compliments received about the same e-mail.

There were also complaints related to unplanned library closures in the Dartford area due to a staff shortage. Our processes have been reviewed for covering sickness and absence in all branches and staff have made a concerted effort to find alternative ways to cover absences in order to keep every branch open.

Waste Management

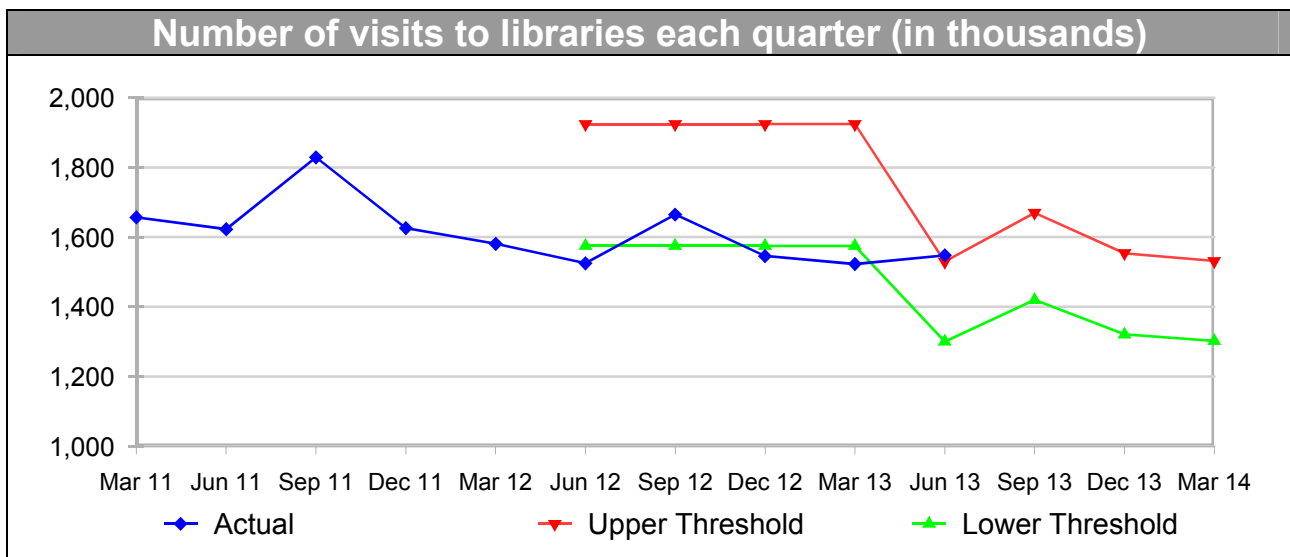
Complaints regarding waste management continue to be mostly due to the policy which prohibits commercial waste from being deposited at Household Waste Recycling Centres.

There have been compliments receiving for helpful service from individual members of staff at the Recycling Centres.

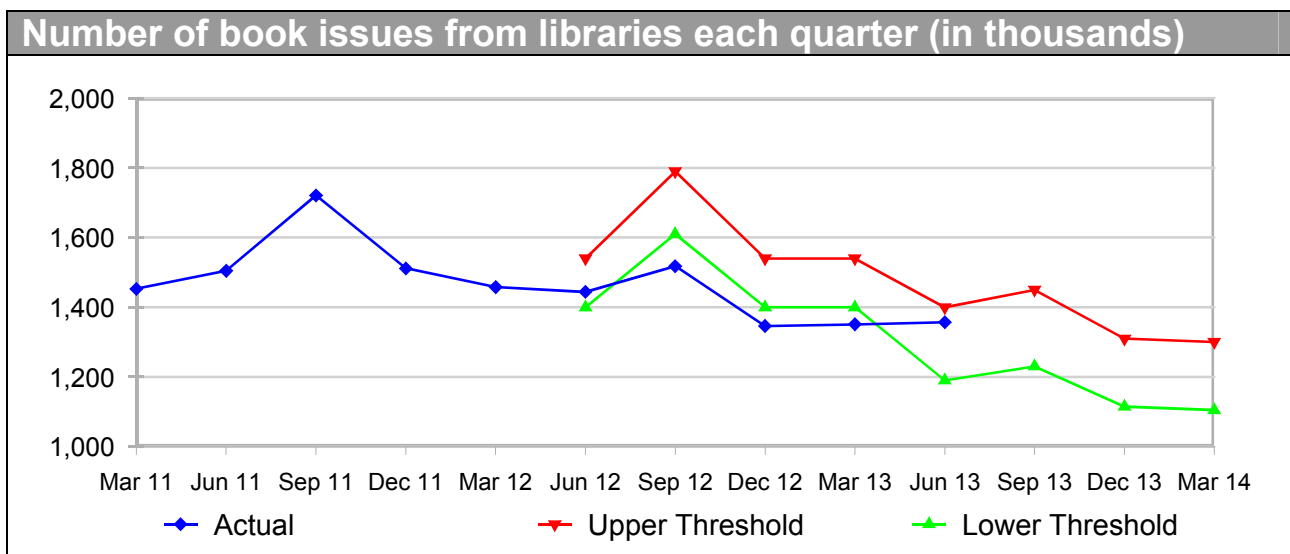
Customer Services – Library Usage

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 898 thousand visits to our website, an increase of 20% on the previous year.

Visits to libraries were up by 1% in the quarter compared to the previous quarter and the same time last year. This reflects the changing use of libraries. There has been an increase of approximately 5% in the usage of PCs and we now offer WiFi availability for laptop and mobile technology users.



The numbers of **books issued from libraries** in the quarter were 4% higher than the previous quarter, but 3% down on the same time last year.



Communications and Engagement

Bold Steps Priority/Core Service Area	Supporting all three Bold Steps Ambitions
Cabinet Member	Mike Hill
Portfolio	Community Services
Director	Matt Burrows
Division	Communications and Engagement

Performance Indicator Summary

Indicator Description	Previous Status	Current Status	Direction of Travel
Percentage of residents who feel informed about council services	AMBER	AMBER	↑

There has been a slight improvement in the percentage of **residents feeling informed** in the most recent quarter. In the quarter to June 2013 there were 215 mentions in the national media, including trade press, reflecting the work of the council in relation to the core Bold Steps themes as outlined below. There were also over 2,300 mentions in regional media.

External Communications Update

Bold Steps Ambition: Tackling Disadvantage

Adoption and Fostering: The ‘Changing Futures’ campaign was run between April and July to raise awareness of Adoption leading up to Adoption Day in July. Methods used to attract interest and signpost people to information on our web pages included a poster campaign at train stations, use of Twitter and YouTube and there was also positive national media coverage, including a double page Times 2 supplement spread and cover story. Significant interest was generated with 52,210 total unique web page views for related material on the KCC web pages. **Outcome:** As a result of the campaign, 30% of women over 30 recalled the campaign. 13 potential matches were made between children and potential adopters at the adoption day.

Troubled Families Conference: A communications campaign was run from May in advance of the Kent Troubled Families Conference in July. Our aim was to establish Kent’s approach to Troubled Families firmly in the minds of stakeholders, and provide a platform for meaningful debate around best practice, helping to position KCC as a lead authority for the national Troubled Families Programme. A booklet on Kent’s approach to Troubled Families was distributed to key organisations and information e-mails were sent to frontline staff and stakeholder leaders. An emotive film highlighting the success of Kent’s approach to troubled families was also produced. **Outcome:** A successful and well attended conference was delivered with over 450 frontline staff and stakeholder leaders attending, and 60 organisations represented. Louise Casey, the Director General for the government’s Troubled Families, championed the conference and delivered the keynote speech.

Bold Steps Ambition: Helping The Economy Grow

Regional Growth Fund: An awareness campaign for the TIGER loan scheme began with an event in March and has run between April and August. The aim was to generate quality enquiries for loan applications. This included use of business press editorials and advertising, social media and business breakfast events. The Marsh Million fund was then launched with an event and associated campaign materials in July.

Outcome: There has been positive response to the campaign, and the fund attracted 65 pre-applications to a value of £13.8m of the £20million by the end of July. Outcomes for the Marsh Million will be available next quarter.

Country Parks: A significant marketing exercise for Kent Country Parks is being carried out between July to September with a key aim of increasing interest in activity days, team building events and venue hire. Activity included mail drops to 1,000 SMEs within close range of larger Country Parks, Google advertising promoting special time-limited offers, with revised and improved content on the KCC web pages. **Outcome:** Unique web visits in just two weeks increased by 410% to the team building page compared to the previous two month's average. Unique visits to the venue hire page increased by 110%. Outcomes in terms of increased business will be measured in October.

Grow For It: Communications manages the delivery of Grow For It (via an external PR agency), and this campaign aims to attract business growth in East Kent.

Bold Steps Ambition: Putting Residents in control

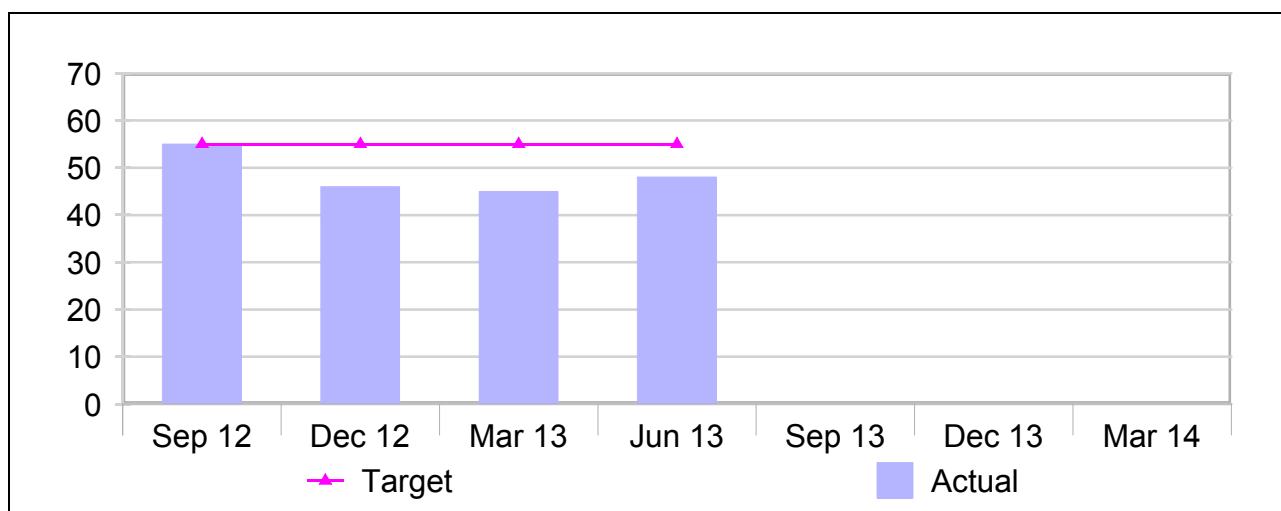
Children's Centre consultation: A significant campaign of targeted engagement has been put in place by the Community Engagement team working closely with the Children's Centre District Managers, with over 200 events and engagement opportunities planned. The engagement campaign is continuing into late August and September with a particular focus for this period to consult with partners organisations and community groups. **Outcome:** There have already been over 3,000 responses, which makes this the biggest KCC consultation for some time.

Streetlights Consultation: Work in underway to ensure this consultation is well promoted. Over 2,000 leaflets have been distributed and awareness raising activity is being undertaken at appropriate events and in local forums. We have also ensured that the consultation conforms to legal requirements. **Outcome:** The consultation meets legal requirements and is being conducted in a fair manner with the general public and partners being appropriately informed about the proposed changes, with appropriate opportunities to respond.

Thames Crossing: We arranged and supported public meetings and briefings during July in west Kent, to discuss the plans for a third Thames crossing. Working with Parish, District, County Councils, MPs and the DFT the key players were brought together to inform a debate over the proposals. All events ran well and successfully gave an informed and importantly a balanced view on the proposals and consultation process. **Outcome:** Over 1,500 people attended events or watched via webcam and were given the opportunity both to hear more about plans and learn how they can have their say and influence plans. The feedback from the events was almost overwhelmingly positive.

Percentage of Kent residents who feel informed about council services

AMBER



Trend Data – by quarter	Previous Year				Current Year		
	Sep 12	Dec 12	Mar 13	Jun 13	Sep 13	Dec 12	Mar 14
Actual	55%	46%	45%	48%			
Target	55%	55%	55%	55%	55%	55%	55%
RAG Rating	Green	Amber	Amber	Amber			

Commentary

The percentage of residents feeling informed about council services picked up slightly in the quarter to June, following a dip for the previous two quarters. This was in line with other resident satisfaction indicators.

As data is collected from a survey the results come with a confidence interval (at the 95% level) of plus or minus 4% as an estimate of the views of the overall population of Kent.

The lower results from September 2012 to March 2013 are likely to be related to the prolonged winter and the impact this had on some of our services and on residents' need for information. The September 2012 results are likely to have been positively influenced by the Olympics and Paralympics.

The national resident survey conducted by the Local Government Association shows that 65% of residents feel informed by their council. However, benchmarking work with other county councils shows that Kent's current results are typical for a county council. We aim to increase our results towards 65% over the next three years.

Data Notes

Tolerance: Higher values are better.

Data Source: Mori – Kent County Council tracker survey (by telephone). Data is reported as the percentage of residents reporting that they feel very or fairly informed. The sample size is 600 residents each quarter, with the tracker survey including 16 questions. Data is weighted by demographic information.

Specialist Children's 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 10 days	GREEN	AMBER	↓
Case holding posts filled by permanent qualified social workers	AMBER	RED	↓
Children subject to a child protection plan for the second or subsequent time	AMBER	AMBER	↓
Children subject to a child protection plan for two or more years at the point of de-registration	AMBER	GREEN	↑
Percentage of children leaving care who are adopted	AMBER	GREEN	↑
Children in Care with 3 or more placements in the last 12 months	AMBER	AMBER	↓

The performance measure for **initial assessments completed within timescales** is now reported as within 10 days, in line with national reporting (previously reported as within 7 days). Although current performance at 87.3% is below our target level of 90%, this performance compares favourably to national and statistical neighbour averages.

The percentage of **caseholding social worker posts held by qualified social workers** fell in the quarter to June 2013 to 79.4%. The majority of vacancies are currently being filled by agency staff. Achieving the target of 90% continues to be challenging.

The performance measure for the percentage of children **becoming subject to a child protection plan for the second time** has been updated in line with national changes and now only includes new plans within 24 months of a previous plan. Performance for the quarter to June 2013 at 10.9% was only slightly behind target.

The percentage of **children subject to a child protection plan lasting two or more years** has reduced from 8.0% in the year to March 2013 to 4.8% in the quarter to June 2013.

The percentage of **looked after children who are adopted** for the first quarter of the year was 17.2%. This is a significant improvement in performance and a good start to the year, although it should be noted that this level will not be sustainable for long.

The percentage of **children in care with 3 or more placements** has increased slightly in the quarter to June 2013, but remains slightly ahead of the last published statistical neighbour average.

Improvement Programme Update

The Improvement Programme began in February 2011 and was set up to respond to the failings identified during the 2010 Ofsted inspection, which placed the Council under an Improvement Notice. The Improvement Programme is now in Phase Four and this puts a substantially new focus on the Programme.

Phases One to Three successfully took the service through the immediate crisis intervention and remedial work needed to put in place the essential building blocks for sustained longer term improvement.

Progress against the Improvement Programme is overseen by the Improvement Board which meets now 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 Board chair reports formally to the relevant Minister about progress in the service.

There have been a number of re-inspections by Ofsted since 2010 and these have identified that improvements have been made. The last Safeguarding Inspection by Ofsted was published in January 2013 and identified substantial improvements since 2010. Those improvements were subsequently identified in a further Ofsted inspection into our adoption services which was published July 2013.

Ofsted have recently completed an inspection into our services for children in care and the report was published in August 2013. The report found improvement has been made and the service is now rated as adequate with good capacity to improve. There were three key recommendations for further improvement which were to improve the quality of supervision and management oversight in casework, improve the quality of assessments and care planning so that interventions are focused and to ensure that the voice of the child contributes effectively to care planning and service delivery.

The focus for Phase Four of the Improvement Programme is now increasingly about improving the levels of consistency, quality and effectiveness of social work provision across the county. Measures continue to be employed to improve the quality of practice, including via the County Audit Programme. The service will be delivering the next phase of the Practice Development Programme throughout the autumn and into early 2014. Timeliness of assessments continues to be maintained and Social Worker caseload levels remain low.

Given the improvements identified by Ofsted, the service will now discuss with the DfE, the Chair of the Improvement Board and the Safeguarding Children's Board (through its chair) the future of the Improvement Notice and the point at which the DfE could consider lifting it.

Views and feedback of looked after children

The council has a number of ways of collecting feedback from young people in the care of the council. This information is used to improve the services we provide.

Feedback is collected both formally and informally. Formal mechanisms include surveys run by the Independent Review Officer service and also the Virtual School (e-PEP Survey). More informal feedback mechanisms include the opportunity to provide feedback at activity days and through Kent's Children in Care Council, as well as discussions with their social worker.

Work is underway to develop new and better ways of gathering feedback from children in care to ensure the information collected provides maximum value in helping to drive improvements in the services provided. The new information will be provided in future reports.

Independent Review Officer (IRO) survey

This survey has now been in place for two years. Last year 102 children and young people provided feedback through the IRO survey. As well as collecting useful information to understand how best to communicate with young people to ensure full engagement with the review process, the survey collects some important satisfaction measures. 90% of young people responding to the survey said they felt they were listened to at the review meeting with 88% agreeing with what was said at the review meeting. The previous year, a slightly different question was used and at that time 88% respondents said they felt the review took account of their wishes and feelings.

The Children's Care Monitor 2013

The Children's Care Monitor is a new national survey run by OFSTED. This survey will provide useful benchmarking for the quality of service. The survey was run during June and July 2013 and results will be available later in the year.

E-PEP Survey

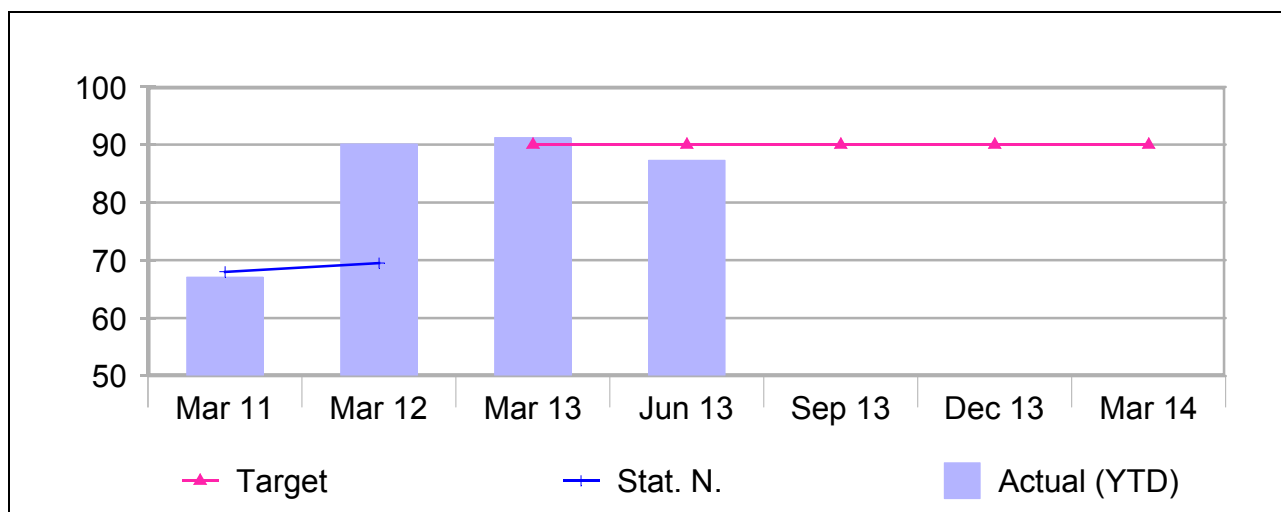
The E-PEP survey is a new survey put in place in September 2012 and collects feedback in relation to education. For the first six months of the survey, most respondents felt they are treated the same as other children (64%) and expected to achieve the same as everyone else (69%). This shows that about 1 in 3 children felt they were treated differently, although the fuller analysis shows this is something that happens sometimes rather than always. The majority of respondents (91%) felt that there was a teacher or member of staff they found it easy to talk to if they had problems. Improvements are now being made to the E-PEP survey questions to make it more useful for the future.

Activity Days

Informal feedback from children in care through activity days in the last year revealed that although children found the experience of entering care to be frightening, they frequently felt settled and safe in a short space of time and had a positive view of their experience in care. However, they identified the need for better communication with them about what was happening.

Percentage of initial assessments completed within 10 days

AMBER



Trend Data – year to date	Previous Years			Current Year			
	Mar 11	Mar 12	Mar 13	Jun 13	Sep 13	Dec 13	Mar 14
Actual	67.1%	90.1%	91.2%	87.3%			
Target			90%	90%	90%	90%	90%
RAG Rating			Green	Amber			
Stat. N.	68%	69.5%					

Commentary

The indicator has been changed since the last report as previously we reported timeliness within 7 days from the date of referral but we are now reporting within 10 days. This is in line with national reporting which allows benchmarking against other local authorities. All performance figures given for previous years above are for the 10 day measure.

Although the performance figures for June 2013 show a slight decline, Kent's performance remains higher than the last published figures for statistical neighbours (69.5%), and for England (77.4%).

Data Notes

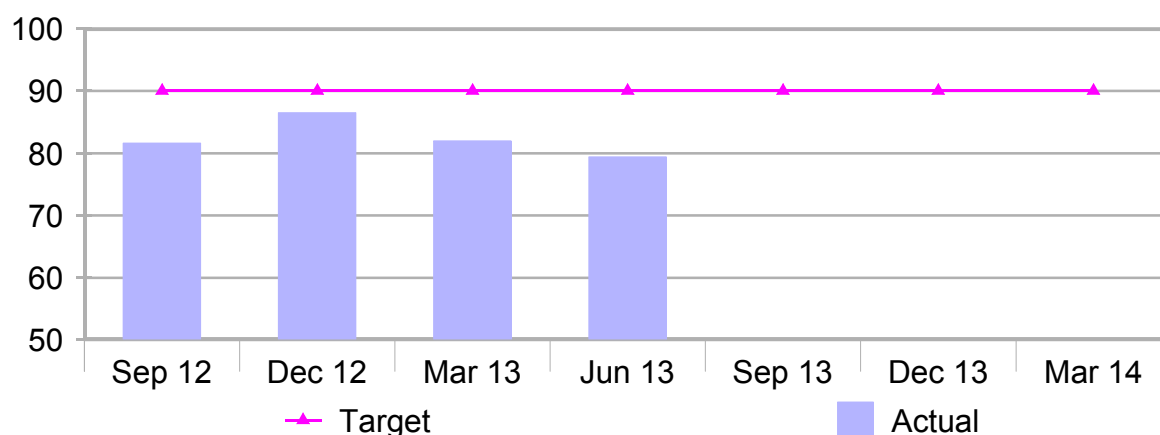
Tolerance: Higher values are better.

Results are reported as year to date.

Data Source: ICS.

Percentage of caseholding posts filled by permanent qualified social workers

RED
↓



Trend Data – quarter end	Previous Year				Current Year		
	Sep 12	Dec 12	Mar 13	Jun 13	Sep 13	Dec 13	Mar 14
Actual	81.6%	86.5%	82.0%	79.4%			
Target	90%	90%	90%	90%	90%	90%	90%
RAG Rating	Amber	Amber	Amber	Red			
Agency	12.9%	13.9%	15.0%	17.2%			

Commentary

Please note change in RAG Levels – see data notes below.

The proportion of vacant posts has increased due to the expansion of some of the area teams which has increased the number of posts to be filled. The vacancy rate will be reduced by the recruitment of 48 newly qualified social workers who will be starting in September 2013.

Continuing efforts to attract staff include a refreshed branding and recruitment campaign, access to additional incentives for accommodation and a focus on the professional development and practice improvement that social workers value. It is recognised that specific districts have greater difficulty in attracting staff for reasons connected to location, cost of housing and travel time/costs. Specific activities have taken place to address these. For example a meeting focusing on the issues facing Thanet has been held and a number of ideas are being developed arising from this. Local advertising in Tonbridge/Tunbridge Wells has been used to address specific needs for new staff applicants in these areas.

Data Notes

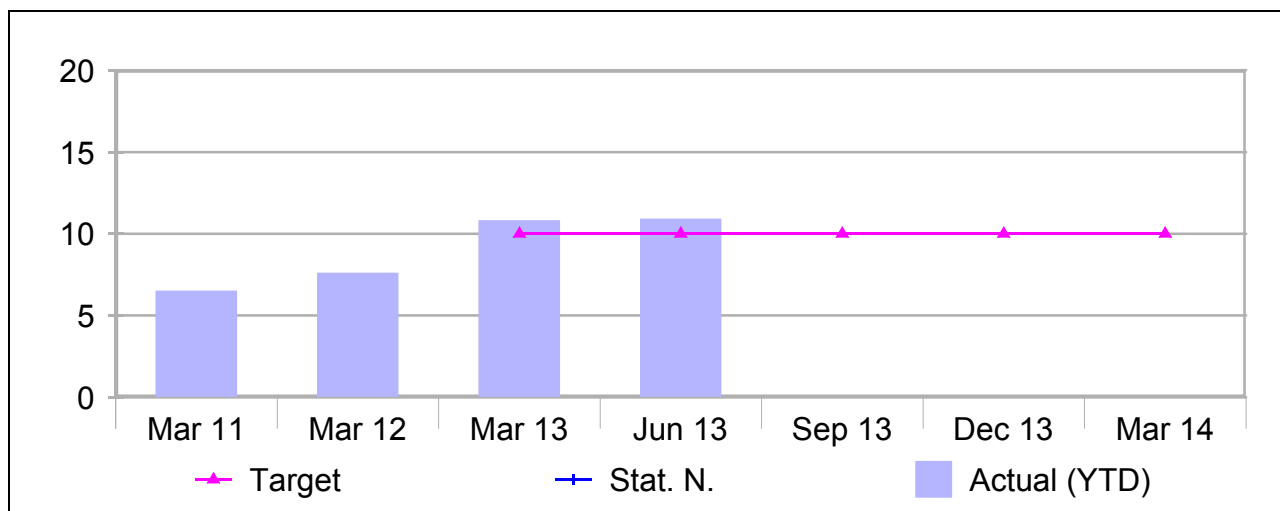
Change to the RAG rating: For 2013/14 the Amber RAG rating has been removed, a Green Rating will only be achieved once the 90% target is achieved or exceeded.

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

AMBER



Trend Data – year to date	Previous Years			Current Year			
	Mar 11	Mar 12	Mar 13	Jun 13	Sep 13	Dec 13	Mar 14
Actual	6.5%	7.6%	10.8%	10.9%			
Target			10%	10%	10%	10%	10%
RAG Rating			Amber	Amber			
Stat. N.							

Commentary

Please note change of definition – see data notes below.

Performance for the quarter to June 2013 was slightly behind target. Out of 366 children who became subject to a Child Protection Plan in the quarter to June 2013, 40 had been subject to a previous plan within the previous 24 months.

Cases where children become subject to a Child Protection Plan for a second or subsequent time are reviewed carefully by District Management Teams and the Safeguarding Unit.

The definition for this performance measure has changed nationally for 2013/14 and national comparative data is not yet available. All performance figures provided above for previous years are reflective of the change in definition.

Data Notes

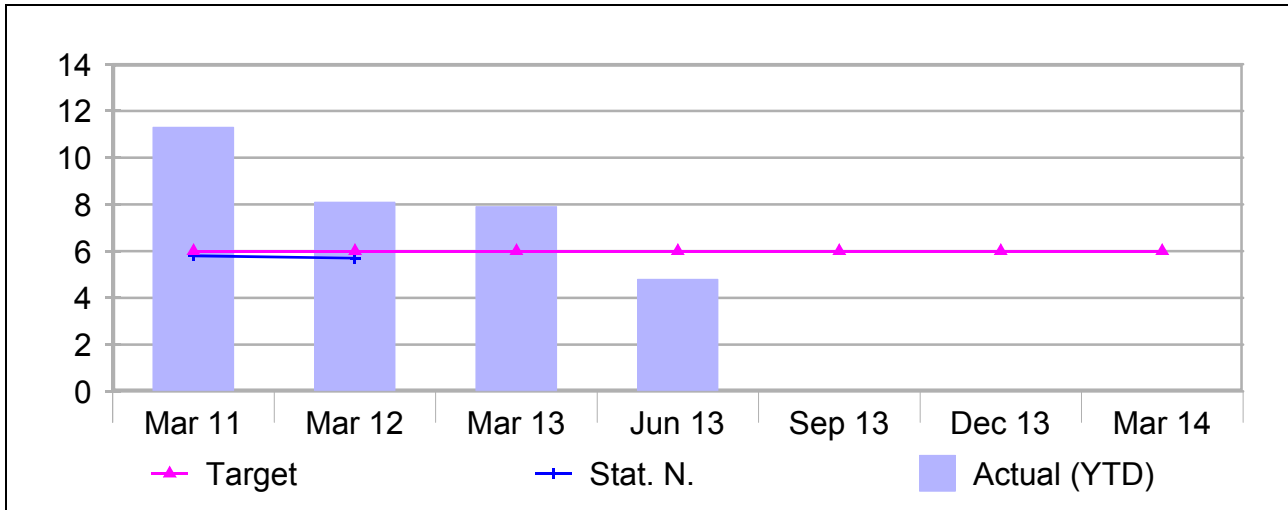
Change in definition: For 2013/14 this indicator now only measures children being subject to a second plan within 24 months of a previous plan.

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

Data Source: ICS

Percentage of children subject to a child protection plan for two or more years at the point of de-registration

GREEN
↑



Trend Data – year to date	Previous Years			Current Year			
	Mar 11	Mar 12	Mar 13	Jun 13	Sep 13	Dec 13	Mar 14
Actual	11.3%	8.1%	7.9%	4.8%			
Target	6%	6%	6%	6%	6%	6%	6%
RAG Rating	Red	Red	Amber	Green			
Stat. N.	5.8%	5.7%					

Commentary

Performance against this measure in the first quarter of 2013/14 exceeded the target set and shows a significant improvement on previous results. There were 13 children in the quarter whose Plans came to an end and which had been in place for 24 months or more.

This improvement has been achieved by a focus on improvements in chairing and decision-making at Child Protection conferences, on more focussed child protection plans and interventions and more consistent use of step-down to children in need and step-up to children in care, alongside regular and consistent management attention.

There has also been a focus on attention for children whose Plans reach the 18 months point with clear planning put in place at this point. There were 78 Plans at the end of June which had been in place for 18 months or more, compared to 128 in April 2012

Data Notes

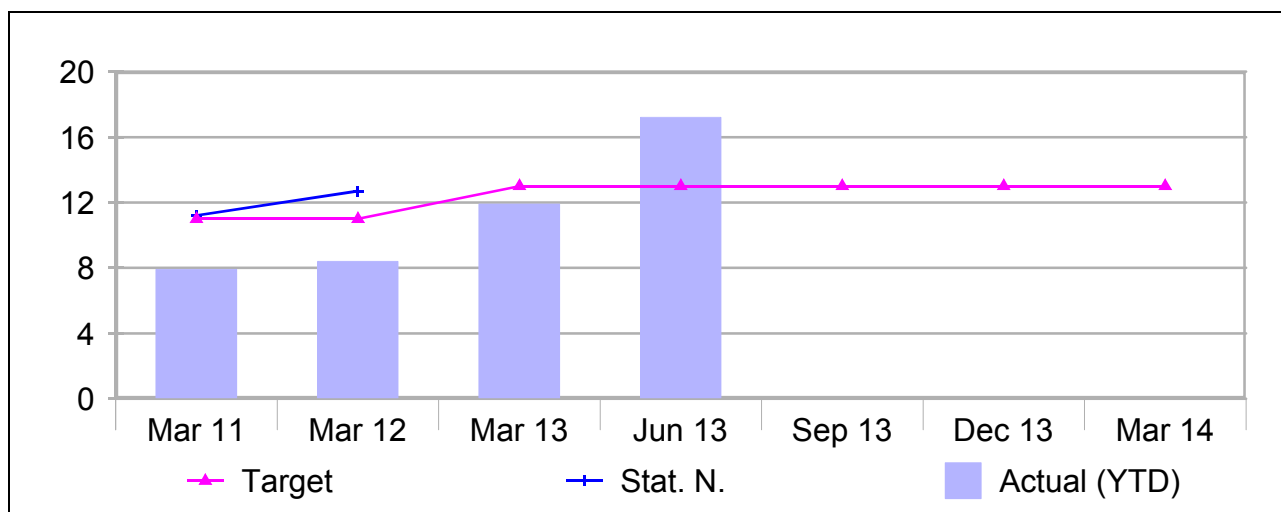
Tolerance: Lower values are better.

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

GREEN



Trend Data – year to date	Previous Years			Current Year			
	Mar 11	Mar 12	Mar 13	Jun 13	Sep 13	Dec 13	Mar 14
Actual	7.9%	8.4%	11.9%	17.2%			
Target	11%	11%	13%	13%	13%	13%	13%
RAG Rating	Red	Red	Amber	Green			
Stat. N.	11.2%	12.7%					

Commentary

Significant progress has been made with regard to Adoptions and this is reflected in the results for the quarter to June 2013. There were 40 adoptions between April and June 2013 which compares favourably with 24 for the same period last year.

The improvements in the number of adoptions have been achieved by more focused work with prospective adopters, close working with the judiciary to reduce delays, robust case work management focused on reducing planning drift, and timely decision making in relation to planning for permanence.

It is unlikely that the results seen in the most recent quarter will be sustainable into future quarters but on average over the year the Target level should be achieved.

Data Notes

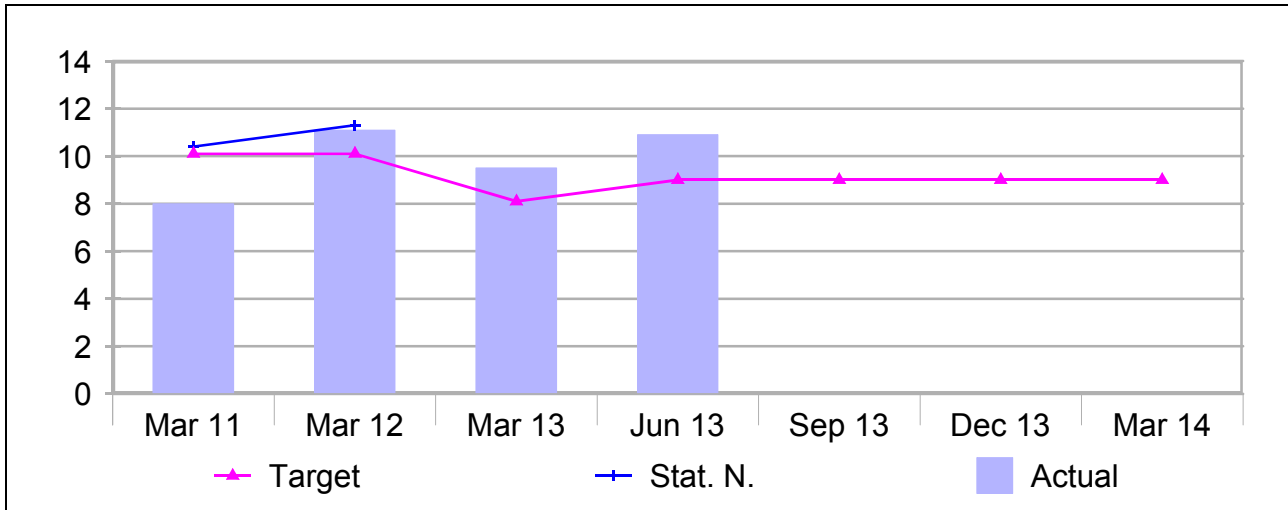
Tolerance: Higher values are better.

Data is reported as financial year to date.

Data Source: ICS

Children in Care with 3 or more placements in the last 12 months

AMBER



Trend Data – quarter end	Previous Years			Current Year			
	Mar 11	Mar 12	Mar 13	Jun 13	Sep 13	Dec 13	Mar 14
Actual	8.0%	11.1%	9.5%	10.9%			
Target	10.1%	10.1%	8.1%	9%	9%	9%	9%
RAG Rating	Green	Amber	Amber	Amber			
Stat. N.	10.4%	11.3%					

Commentary

As at June 2013, 200 children had had three or more placement moves in the previous 12 months. Of these, the Catch22 Service (responsible for children over the age of 16) had the highest percentage (30.5%) which related to 61 young people. There were also 24 Unaccompanied Asylum Seeking Children for whom the first placement will count as one move.

Actions to ensure the stability of placements include:

- Placement Panels to ensure that all placement moves meet the needs of the child.
- Placement Stability Core Groups to prevent and support potential breakdowns in placements.
- The continual review of all cases for children who have had two placement moves. Detailed discussions on these, and those that have had multiple moves within the preceding 12 month period takes place at District Management Team meetings and at the Quarterly Performance Deep Dive meetings chaired by the Corporate Director.

Data Notes

Tolerance: Lower values are better.

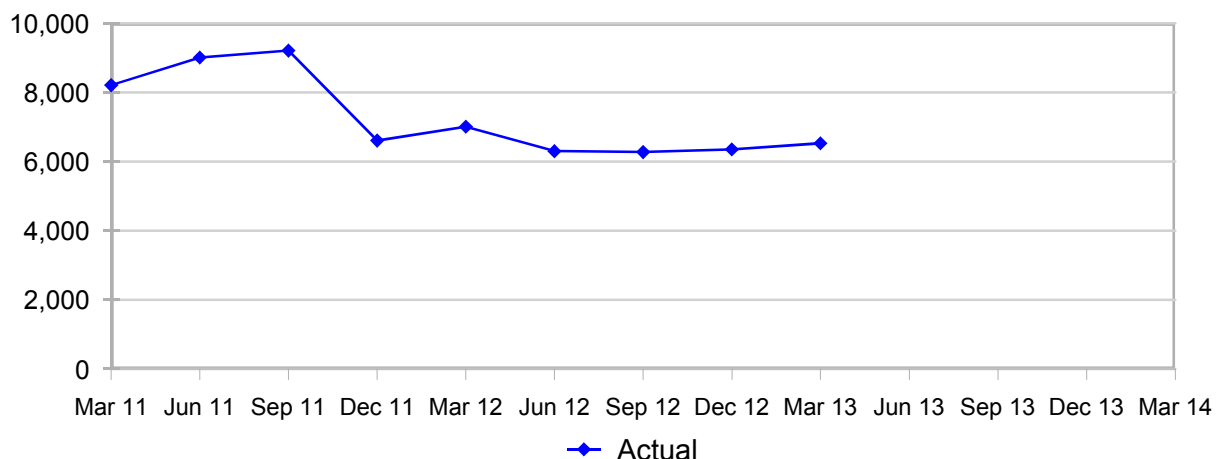
Data is reported as a snapshot at each quarter end.

Data Source: ICS

Specialist Children's Services - Lead indicators

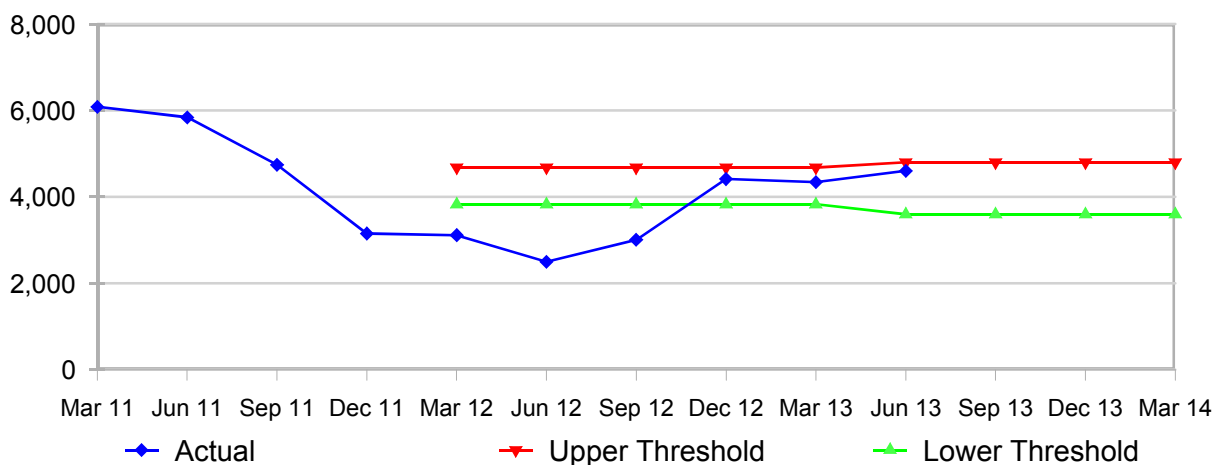
The **number of contacts** to the service has been remarkably stable over the 18 months.

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 and has risen to 69% over the six month period to June 2013.

Quarterly number of referrals



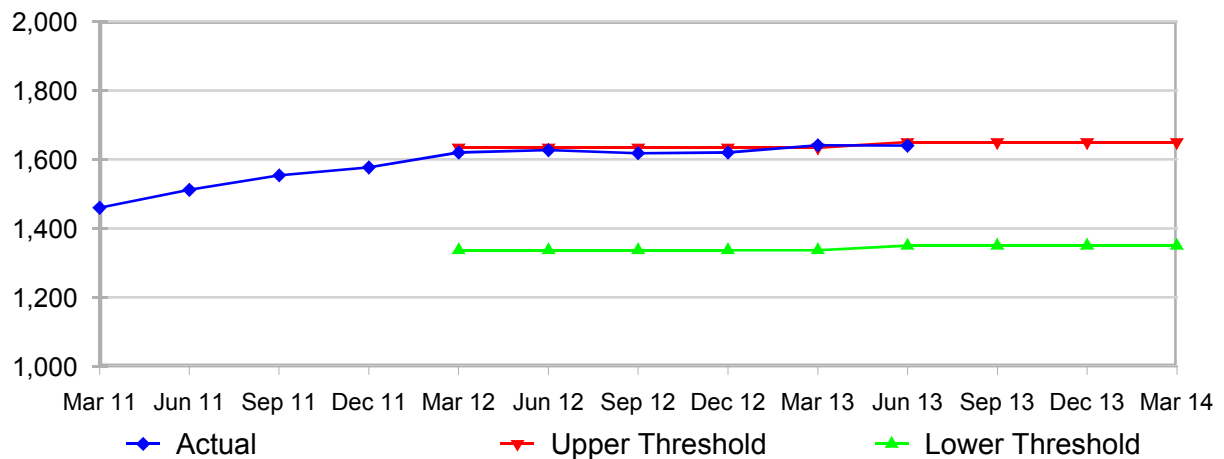
Specialist Children's Services - Lead indicators

The **number of indigenous Children in Care** has remained fairly static over the last year. The rate per 10,000 children aged 0-17 years at the end of June 2013 was 50.8, slightly above the target rate of 48.5.

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

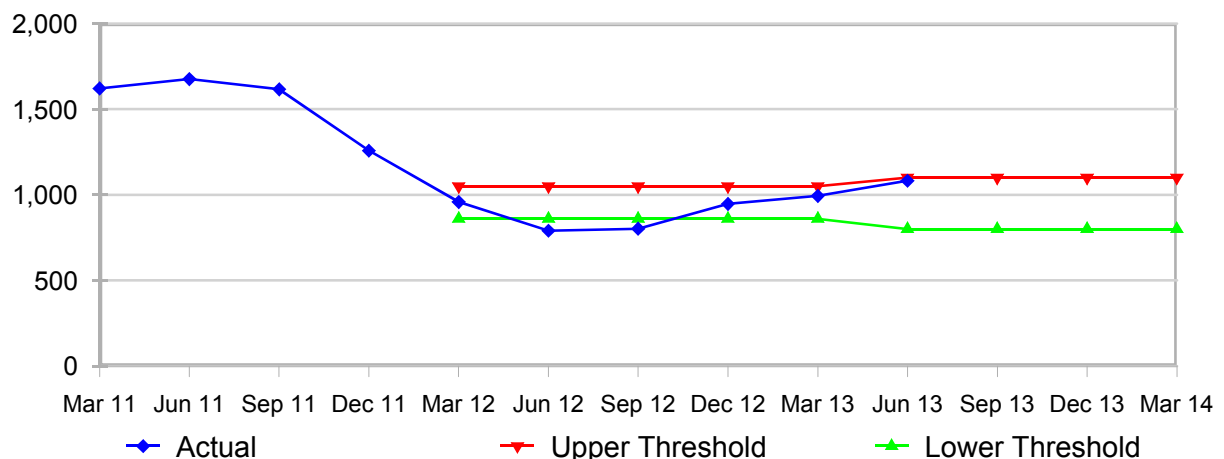
- Improving the percentage of children who are adopted.
- Robust gate-keeping of decisions to take Children in Care.
- Robust tracking of permanency planning including tackling drift and delay.
- Increased investment in prevention and early intervention services.
- Developing speedier and integrated 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 June 2013 was 1,082. The indicative target, based on a comparable level with statistical neighbours, is a rate of 34.9 per 10,000 children aged 0-17 years. Kent's rate at the end of June 2013 was 33.5.

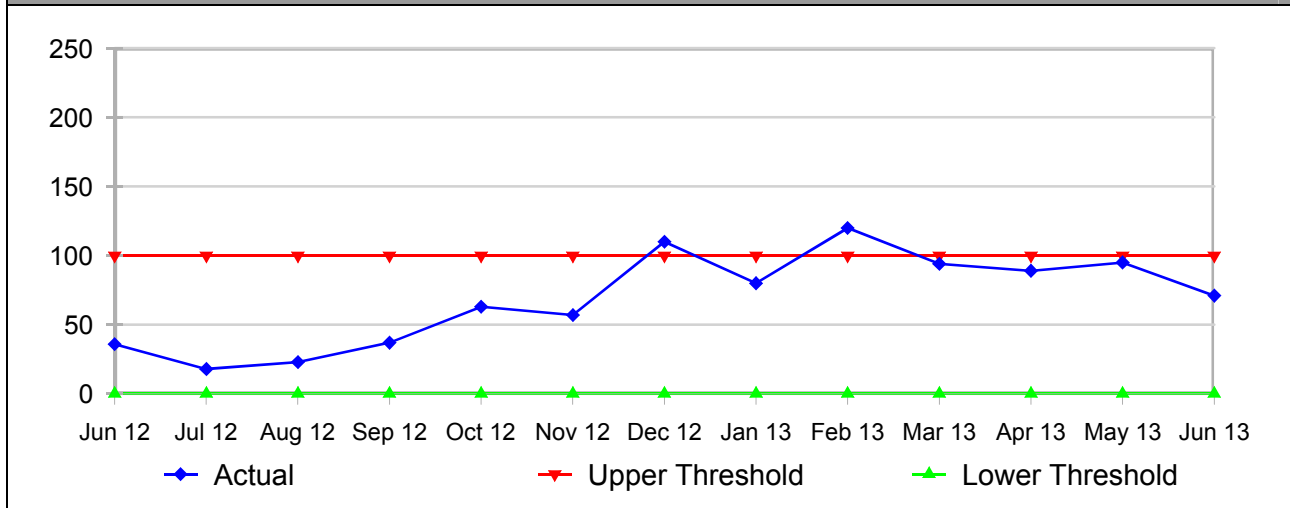
Number of children with child protection plans (quarter-end count)



Specialist Children's Services - Lead indicators

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

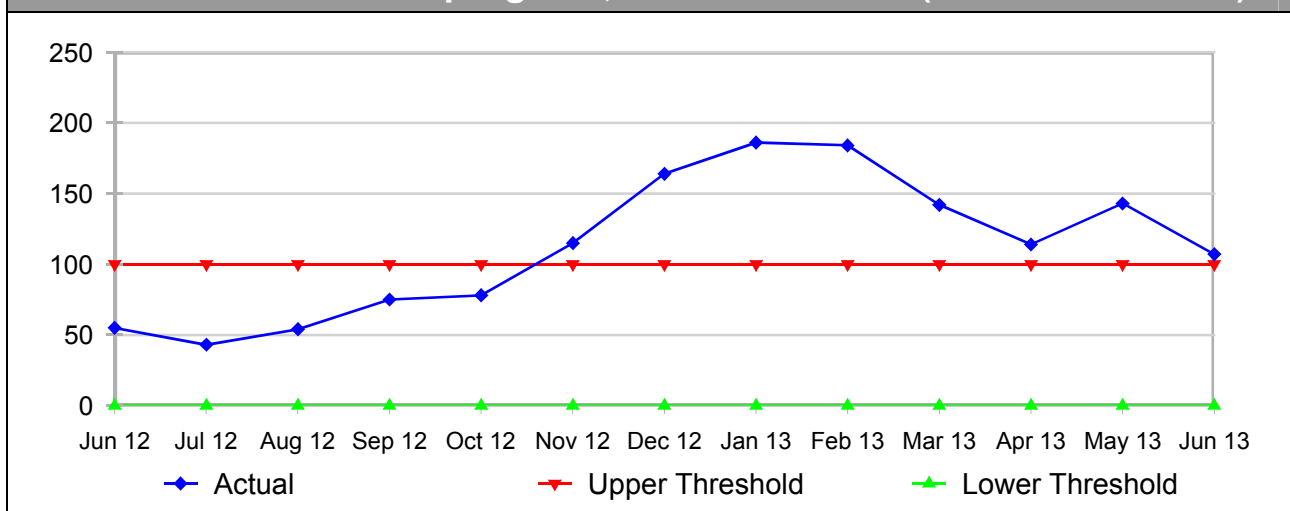
Initial assessments in progress, out of timescale (month-end count)



The number of **core assessments in progress and out of timescale** was slightly above the Upper Threshold level of 100 at the end of June 2013 with many of these cases being in East Kent. Swale in particular is experiencing issues in meeting this timeliness measure due to staffing pressures combined with high volumes of work as a result of an increased rate of referrals. Ensuring that the quality of assessments is maintained has also resulted in some delays which have impacted on the timeliness of core assessments.

Recruitment to East Kent remains challenging and as an interim measure staff are being moved within the district, and from Canterbury to provide additional support to the Assessment and Intervention Team.

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



Troubled Families Programme

Bold Steps Priority/Core Service Area	Continue to support vulnerable families & Tackle high-cost disruptive families
Cabinet Member	Mike Hill
Portfolio	Community Services
Director	Angela Slaven
Division	Service Improvement

The **Troubled Families Programme** is a national programme which aims to transform the lives of families with complex needs. Families are nominated to the programme if they meet the following characteristics: no adult in the family working, children not being in school or family members being involved in crime and anti-social behaviour.

The Department for Communities and Local Government (DCLG) uses Payment by Results (PBR) to provide incentives for Local Authorities in Partnership with District Councils to champion the key concept of District and Partnership agencies and services; such as police, health and social services, to work more closely together in order to improve outcomes for families and to reduce the overall public sector cost of working with these families.

The Payment by Results targets include reducing exclusions and absence at school, reducing anti-social behaviour across the family and reducing offending rates by minors in the families worked with. Families will be supported as long as required, typically six months to one year, however this is determined by the complexity of individual family need. For successful PBR claims, improvement in these outcomes needs to be evident in the last six months of working with the family.

The Kent Troubled Families Programme has a target of working with 2,560 families over 3 years (2012 – 2015) with 1,085 families in year 1 of the programme and 1,094 families in year 2. There is now a rolling nomination process for working with new families and currently 273 new families have been identified for year 2 of the Programme.

So far there have been successful outcomes in Kent for 75 families (7%) from year 1 of the Programme, where Payment by Results Targets have been achieved, with improvement in school attendance and reduced offending for these families.

Local Delivery

Good progress is being made through local projects delivered in partnership with district councils. KCC Local Project Delivery Managers are in place in each district to co-ordinate and drive the programme forward, with Local Project Boards and Sponsors also in place. Local Operational Groups agree the families to be worked with and monitor and assess progress against the Programme requirements.

A team of four JobCentre Plus staff are working within the Programme supporting local projects alongside the Local Project Delivery Managers to initiate engagement and work with families as well as supporting family members to access employment and training opportunities.

A bespoke training framework has been developed to support partner agencies involved with the Programme.

Dedicated Workers

To help turn around the lives of the families who the Programme works with, it is essential that the way services for families in Kent are delivered is transformed. One of the key ways to achieve this is the provision of a Dedicated Worker for each family, to work with the whole family on all of its issues, including helping to ensure that the children attend school, that appointments are met and that appropriate support services for the family are accessed. The Dedicated Worker also ensures that all public services involved with members of the family are properly coordinated, reducing the demand on services.

There are four different types of Dedicated Workers for different families, working in different ways and for the most intense work the Programme has commissioned an external organisation to provide this role known as Family Intervention Project (FIP) Workers.

Family Intervention Project (FIP) Workers are provided by the delivery partner KCA through the 'Stronger Families' service which commenced in April 2013. These experienced workers will provide full support to families with more complex issues to enable them to significantly improve their family life and empower them to make the changes needed to build resilience within the family.

Family Intervention Project (FIP) Light Workers are provided by Project Salus and work with an average of 15 families at any time for an average of 6 months.

Lead Workers are an existing public sector staff resource and have the ability and authority to influence the engagement of other agencies. They work with each family for an average of 12 months. Lead Workers are allocated as part of the Family Action Plan developed from the Common Assessment Framework and 'Team Around the Family' processes.

Family Support Workers initiate contact with identified troubled families and where appropriate go on to provide longer term support, leveraging in and coordinating further support from a wider 'Team Around the Family'.

Additional Support for Families in Kent – the 'Kent Offer'

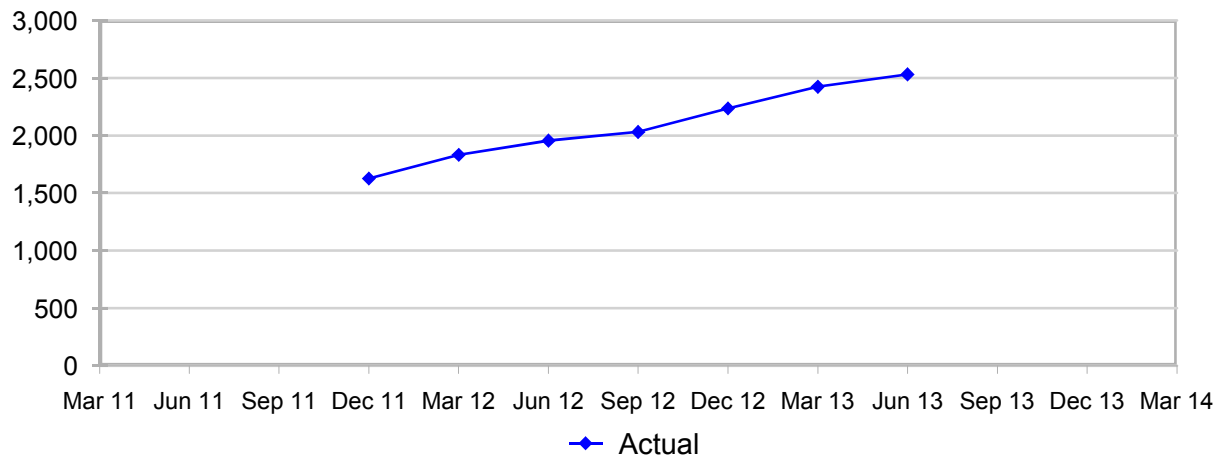
The Programme made a commitment in July 2013 to fund 100 new Apprenticeships and every family member aged 16 to 24 involved in the Kent Programme is to be offered an appropriate apprenticeship or training opportunity to enable them to gain employment.

An 'Innovative Suite of Activities' is being developed to support the FIP Light delivery stream and will be commissioned on a county-wide basis. This will include mentoring, employment support, family days, debt advice and other bespoke support services for family members.

Early intervention and prevention – Activity indicators

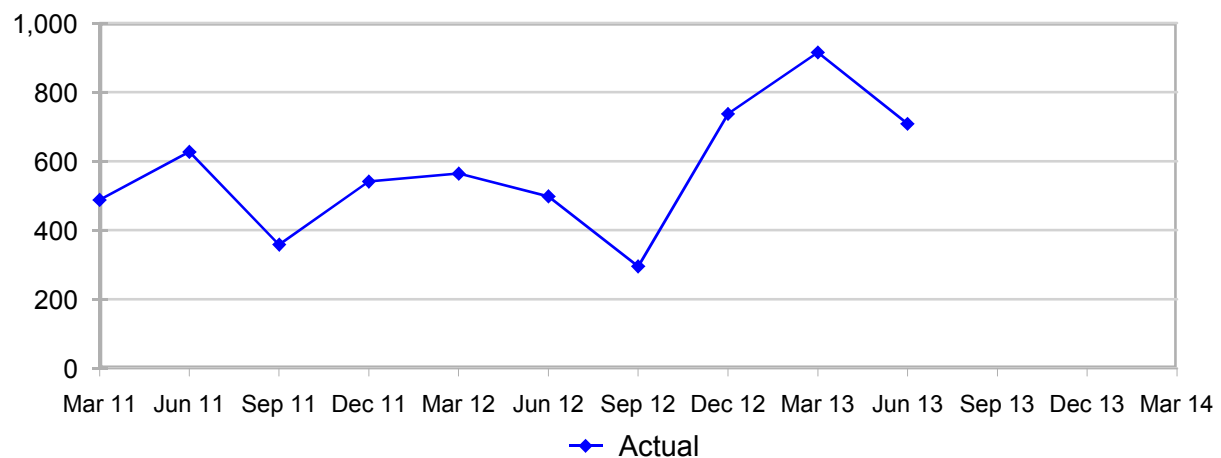
In line with the Troubled Families Programme activity there are more children being supported with a multi-agency Team Around The Family approach.

Number of children supported by a multi-agency Team Around the Family



There has been an increase in the number of Common Assessment Frameworks (CAF) completed in the last nine months with the target aim to keep this above 620 each quarter. The CAF is a multi-agency approach to assessing service need for young people who are experiencing problems including school exclusion, and offending behaviour and this can also be linked to CAMHS and other health issues. The CAF process helps ensure that appropriate and co-ordinated family support is provided where required, which may involve a Team Around the Family approach and/or a referral into the Troubled Families Programme.

Number of Common Assessment Frameworks (CAF) completed



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.

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.

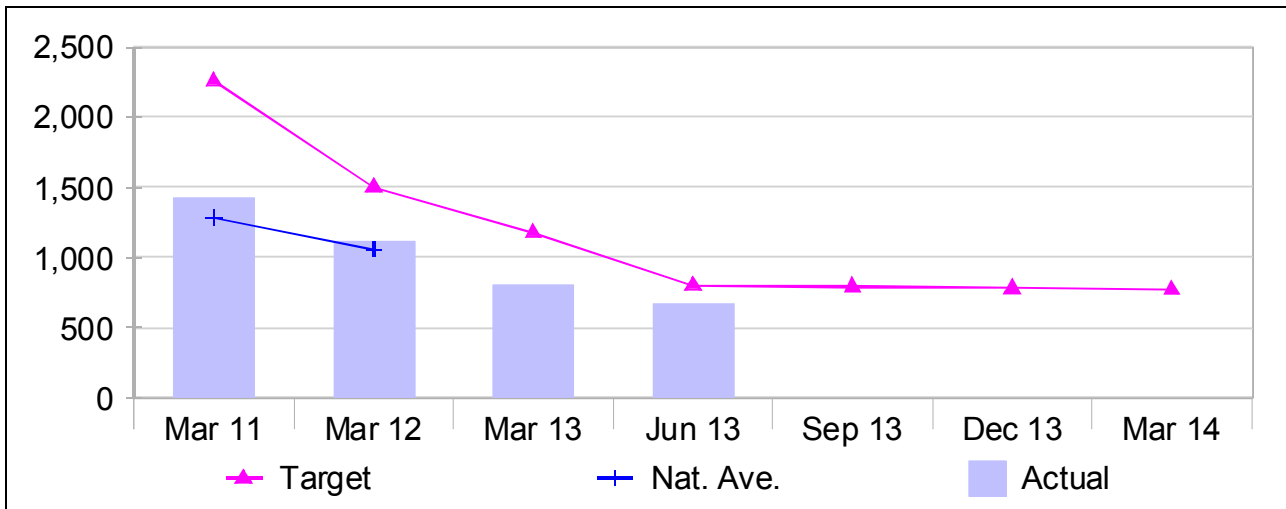
The YISP teams also work closely with Kent Police to support Restorative Justice initiatives, which are available countywide and help divert children and young people from the youth justice system, while enabling access to services appropriate to their needs. The restorative justice clinics provide a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

A key risk to continued progress in this area is the current economic climate and higher levels of youth unemployment in the county. 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 Year			
	Mar 11	Mar 12	Mar 13	Jun 13	Sep 13	Dec 13	Mar 14
Actual	1,428	1,108	807	675			
Target	2,325	1,500	1,178	800	790	780	770
RAG Rating	Green	Green	Green	Green			
Nat. Ave.	1,281	1,057					

Commentary

The downward trend in the numbers of children and young people entering the youth justice system continues to be 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 most recent rolling twelve month figure (provisional to end of June), when compared with the figure for the year ending March 2012 shows a percentage fall of 39%.

Included within priorities for 2013/14 is the development of closer working of Youth Workers, KIAS and YISP teams to increase the co-ordination of the available resources. Learning will continue to be drawn from 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.

Kent Support and Assistance Service

Bold Steps Priority/Core Service Area	Tackling Disadvantage
Cabinet Member	Mike Hill
Portfolio	Community Services
Director	Angela Slaven
Division	Service Improvement

Background

The DWP, through its Social Fund, awarded Crisis Loans and Community Care Grants to Kent people in crisis or need. These elements of the Social Fund ceased to exist on the 31st March and the budget for these awards was devolved to the local authority for two years to March 2015. In response, KCC set up the **Kent Support and Assistance Service (KSAS)** pilot, which commenced on 1st April with the purpose of supporting people in Kent suffering a crisis or in exceptional need.

KSAS offers support by advising and signposting people in difficulty to supporting services and agencies, and awards furniture, white goods, cookers, clothing, food, energy, and emergency travel to people in exceptional need. KSAS access the DWP CIS database and KCC Swift and ICS databases to verify applicants individual circumstances. In addition safeguarding concerns are reported to the out of hours team social care team.

Local Delivery

Furniture and white goods awards are provided by the reuse sector through more than 31 outlets across Kent using a voucher system with delivery direct to their homes. All goods are 'gifted' to the customer to prevent legacy issues for the council but are guaranteed for six months if refurbished or twelve months if new.

KSAS awards seven day food parcels from Asda supermarket which include personal and household hygiene items, In addition energy awards are provided with an energy top up service using PayPoint outlets.

Demand to date

During the first three months, April – June, 6,142 telephone enquiries were received, assessed for need and offered signposting advice and guidance. Of these 646 (11%) resulted in applications. 1,386 online applications were also received making a total of 2,032 applications received for April – June (31.8% via telephone and 68.2% through online application).

Of the 2,023 applications, 875 awards of support were given to households in need with the highest demand being for food and energy, and with furniture and equipment incurring the greatest spend. The least used part of the KSAS offer was emergency travel. Cash is only provided in exceptional circumstances, for example if someone is fleeing domestic abuse.

Kent Support and Assistance Service

	April	May	June	Total (YTD)
Calls Received	2,305	2,073	1,764	6,142
Applications Received	673	705	654	2,032
Unique Awards Made	243	329	303	875

During the three months to June, 60% of applications to KSAS have come from households of three or less people. In addition parents of over 1,240 children under the age of 18 have been assessed by the service.

Budget

The budget for the first quarter was £707,400 with the actual spend being £176,729 (25%). This level of spend is consistent with other councils both regionally and nationally who have adopted a cashless service. However, now that the service is established demand levels are rising and spend is increasing July figures showing a 40% spend of allocated budget.

Trusted Partners

KSAS use a network of 'Trusted Partners' to support customers in their applications. The use of 'Trusted Partners' enables the KSAS assessors to make the right decision if faced with any ambiguity. 'Trusted Partners' include staff in Gateways, Libraries, Children's Centres, Kent Citizen Advice Bureaus and active voluntary sector organisations such as 'The Rainbow Centre' in Folkestone.

Future challenges

On July 15th the housing benefit cap came into effect across Kent, resulting in families having up to £200 per week cut from their benefits. KSAS is monitoring the impact of this along with district council housing and benefit managers. It is anticipated that this will start to seriously affect households from September 2013.

The Universal Credit reform is due to be implemented in Kent in March 2014 and this is likely to have an impact on the level of applications for assistance received by KSAS.

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	Not yet available	
Percentage of pupils achieving level 4 and above in Reading, Writing and Maths at KS 2	GREEN	GREEN	↑
Attainment gap for children with Free School Meals at Key Stage 4	AMBER	Not yet available	
Attainment gap for children with Free School Meals at Key Stage 2	GREEN	AMBER	↔
Percentage of primary schools with Good or Outstanding Ofsted inspection judgements	GREEN	GREEN	↑
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	↑
Apprenticeship starts for 16-18 year olds	GREEN	Full year not yet available	

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.

The overall county levels results for **GCSE** for 2013 are not yet available.

Key Stage 2 pupil attainment for 2013 now has a new indicator, which reports on 'level 4 and above in Reading, Writing and Maths'. The provisional figure of 73% compares to an equivalent figure for last year of 72%. On this basis the indicator is provisionally rated as Green with upward direction of travel. Once the national figures are known the targets will need to be revised as they have been set against the previous indicator.

The **achievement gap for children with Free School Meals at Key Stage 2** has maintained the improvement shown in 2012, and whilst the overall gap has not further reduced, in there has been a modest reduction for individual subjects of Reading, Writing and Maths.

There is a positive upward trend for the percentage of primary schools with Good or Outstanding **Ofsted inspection judgements** for overall effectiveness, and the current target level of 64% has been surpassed.

The number of **schools in an Ofsted category of concern** continues to be below target. We work closely with all schools in category who 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 over 87%. 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. Numbers are significantly down on the 2011/12 figure of 210 exclusions to the current level of 150 at June 2013. This is significantly below the 200 Bold Steps target for 2013. 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 **take-up of apprenticeships** has shown more growth in the last few years than seen nationally, and recent part-year data, whilst showing a decline, has not declined as much as national levels.

Standards & School Improvement Update

Provisional results for KS2 for 2013 are shown in the report. A more detailed picture will be available in the next QPR once the national and statistical neighbour results are available, as these are required in order to provide contextual comparison. The pupil attainment results in Kent schools for 2012 showed an improvement compared to the previous year at all key stages.

Although improving, performance in 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 for schools in the High Support category, we have made good progress in reducing the number of Requiring Improvement schools from 177 in September 2012 to 116 at June 2013. 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.

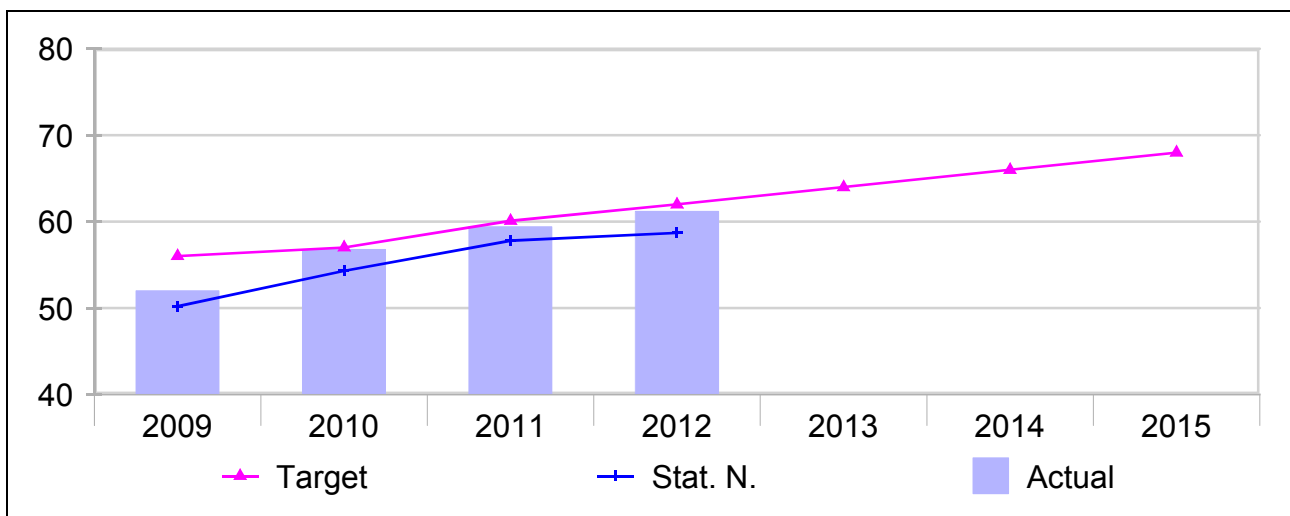
Rigorous action is being taken in the schools within the High Support category and Ofsted category of concern, to reduce the legacy of underperformance and to strengthen or replace leadership. All these schools have a detailed improvement plan and 6-weekly

review meetings take place. These meetings ensure that a faster 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.

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.

Of the 177 Requires Improvement schools at September 2012 which received an Ofsted Inspection during this academic year 73 have moved to a Good category.

Percentage of pupils achieving 5+ GCSE A* to C including English and maths	N/A
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Trend Data – annual	Annual trend						
	2009	2010	2011	2012	2013	2014	2015
Actual	52.0%	56.8%	59.4%	61.2%	tbc		
Target	56%	57%	60%	62%	64%	66%	68%
RAG Rating	Amber	Amber	Amber	Amber			
Stat. N.	50.2%	54.3%	57.8%	58.7%			

Commentary

Provisional GCSE results for 2013 are being collected from schools during September.

Results at GCSE improved again in 2012 with Kent performing well compared to both national and statistical neighbour averages. However, there were 15 schools below the new floor standard of 40%, 6 of which were academies.

KCC is very clear about the appropriate criteria for deciding the level of support and challenge needed for each school 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.

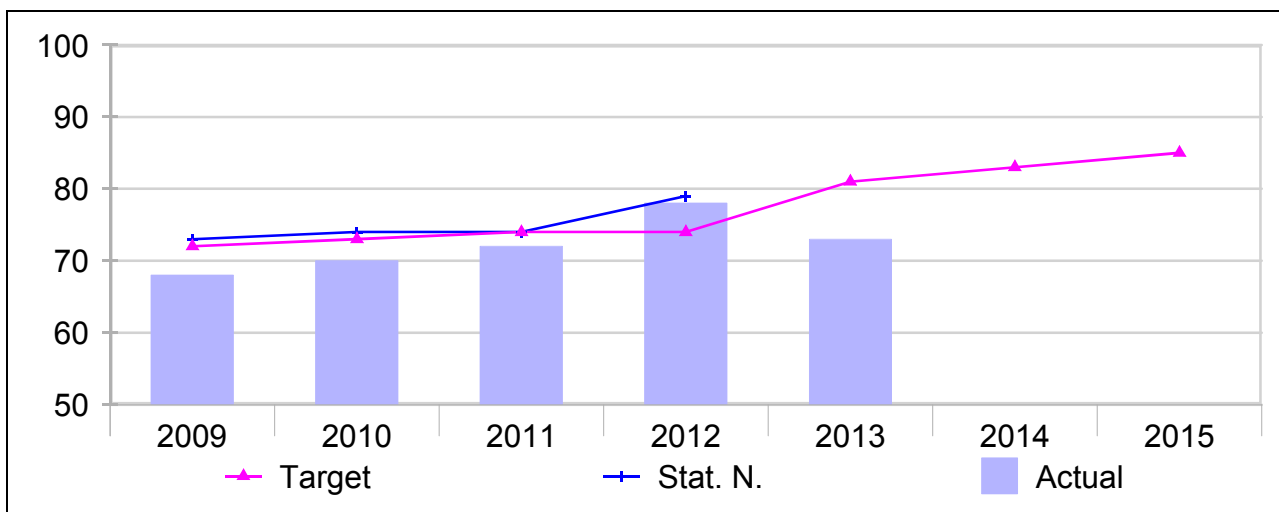
There is a clear understanding that if schools do not make the expected progress the following actions are considered: the serving of a Warning Notice; introducing an Interim Executive Board; changes to the leadership structure; federation or amalgamation; or conversion to a sponsored academy arrangement.

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 Reading, Writing and Maths at Key Stage 2 (from 2013)

GREEN
↑



Trend Data – annual	Annual trend						
	2009	2010	2011	2012	2013	2014	2015
Actual	68%	70%	72%	78%	73%		
Target	72%	73%	74%	74%	81%*	83%*	85%*
RAG Rating	Red	Red	Amber	Green	Green		
Stat. N.	73%	74%	74%	78.7%			

Commentary

Note – change in definition for the indicator – most recent data not comparable with previous year

This indicator was previously reported as “English and Maths combined”, but now the indicator reports “Reading, Writing and Maths”. The new definition is a higher standard and results are lower for this new indicator.

The 2013 result is provisional and compares to an equivalent result for 2012 of 72%, so the provisional result has been rated as Green with an upward direction of travel. National and statistical neighbour figures will not be available during September at which time Kent’s targets will be revised to reflect the new definition of the indicator.

The change in definition has also impacted on the number of schools below the 60% floor standard for Level 4 attainment. Based on provisional figures there are now 59 schools below the floor standard (11 academies and 48 local authority maintained schools).

Data Notes

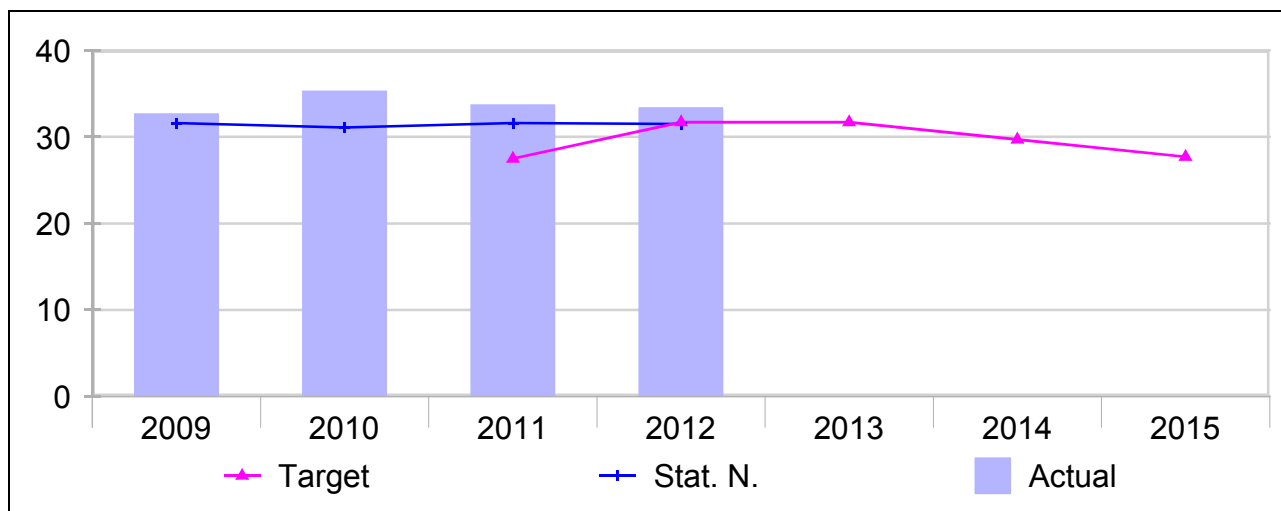
Tolerance: Higher values are better

Data includes all pupils at state funded schools, including academies.

Data Source: Department for Education (DfE).

Percentage achievement gap between children with Free School Meals (FSM) and other children at GCSE

N/A



Trend Data – annual	Annual trend						
	2009	2010	2011	2012	2013	2014	2015
Actual	32.7%	35.3%	33.7%	33.4%	tbc		
Target			27.5%	31.7%	31.7%	29.7%	27.7%
RAG Rating			Red	Amber			
Stat. N.	31.6%	31.1%	31.6%	31.5%			

Commentary

Pupil level GCSE data will be available in late September to enable the 2013 figures to be produced.

Only minimal improvement was achieved in the 2012 results. Rigorous conversations are 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 KIASS (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

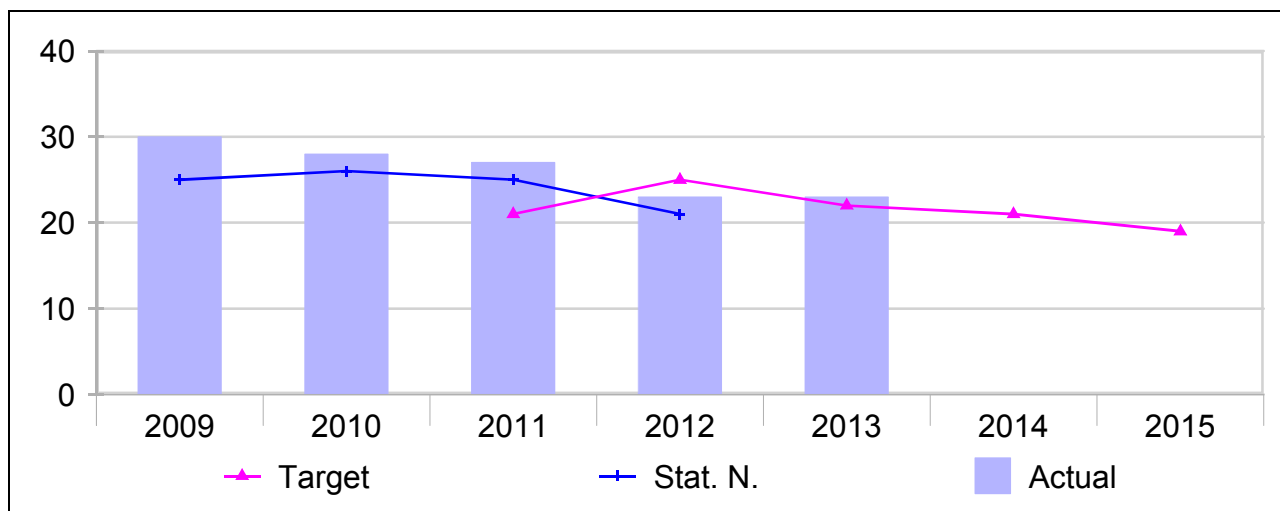
Tolerance: Lower values are better

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

AMBER



Trend Data – annual	Annual trend						
	2009	2010	2011	2012	2013	2014	2015
Actual	30%	28%	27%	23%	23%		
Target			21%	25%	22%	21%	19%
RAG Rating			Red	Green	Amber		
Stat. N.	25%	26%	25%	21%			

Commentary

Having made significant improvement in narrowing the gap at Key Stage 2 in 2012, this year's figures have not shown any further reduction.

2013 figures have been produced using the revised 'Ever-6' Free School Meal definition, in line with Pupil Premium funding and DfE reporting, which includes pupils that are currently known to be eligible, or have been known to be eligible at any point in the last six years. Reporting for KS2 has changed this year. No overall English is being calculated, which from 2013 onwards changes this indicator to a calculation of the performance gap in 'the percentage of pupils achieving level 4 and above in Reading, Writing and Maths'.

It is clear that some headteachers are still not directing the Pupil Premium funding towards the more vulnerable children's learning. We will be issuing formal challenges to those schools.

National and statistical neighbour comparative figures will be available in December.

Data Notes

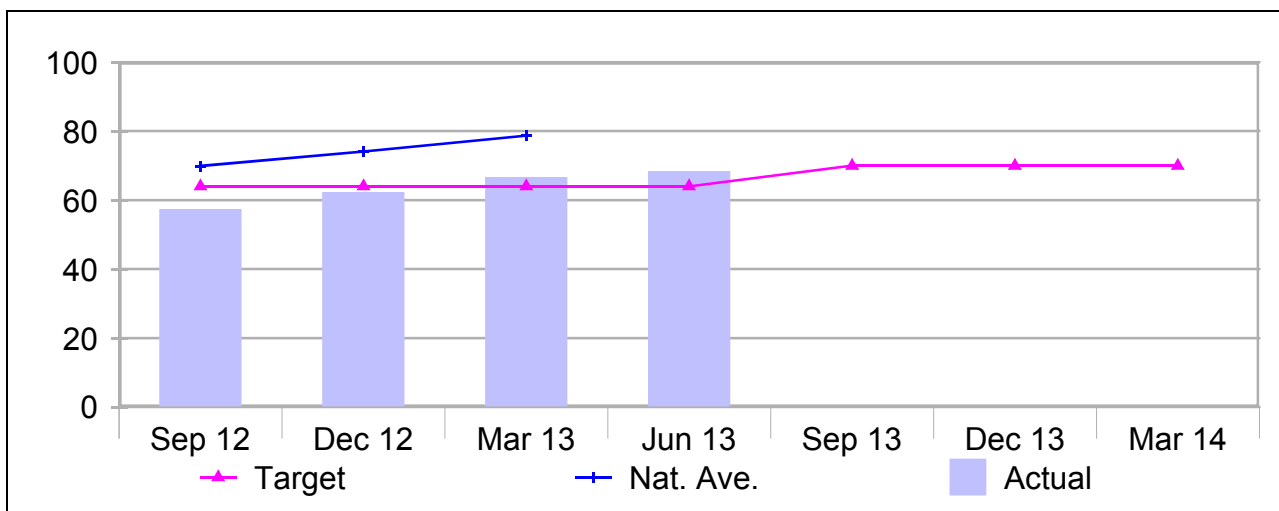
Tolerance: Lower values are better

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

GREEN
↑



Trend Data – quarter end	Previous Year			Current Year			
	Sep 12	Dec 12	Mar 13	Jun 13	Sep 13	Dec 13	Mar 14
Actual	57.3%	62.2%	66.7%	68.4%			
Target	64%	64%	64%	64%	70%	70%	70%
RAG Rating	Amber	Amber	Green	Green			
Nat. Ave.	69.9%	74.1%	78.7%				

Commentary

There has been continued good progress on this measure and the target for the academic year has been exceeded for the last two quarters.

There has been strong progress here both locally and nationally, following the introduction of the new inspection framework by Ofsted in September 2012.

Progress here in Kent has been supported by one of our key strategies which is to encourage strong school-to-school collaborations in order to develop local accountability for school improvement. We are working closely with the schools which have attained Teaching School status to foster deeper leadership links across the sector.

Note that three new schools and fifteen sponsored academies are not included in the June figures as they have not been inspected yet.

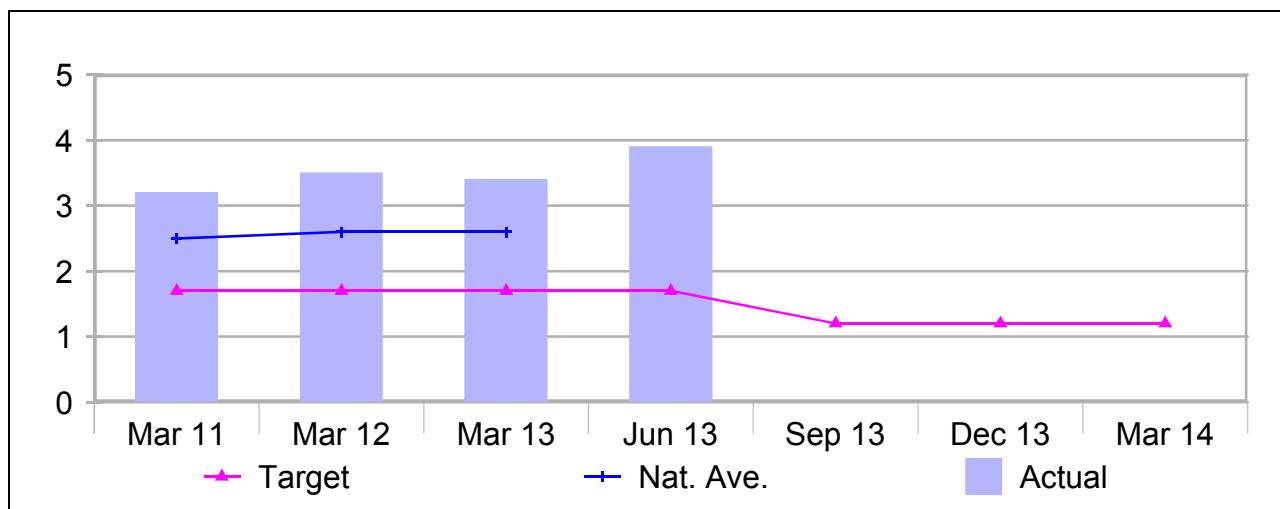
Data Notes

Tolerance: Higher values are better

Results are reported as a snapshot at each quarter-end of the most recent inspection judgement. The most recent quarter's result is provisional, pending final publication of some inspection reports. Data Source: Ofsted

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

RED
↓



Trend Data – quarter-end	Previous Years			Current Year			
	Mar 11	Mar 12	Mar 13	Jun 13	Sep 13	Dec 13	Mar 14
Actual	3.2%	3.5%	3.4%	3.9%			
Target	1.7%	1.7%	1.7%	1.7%	1.2%	1.2%	1.2%
RAG Rating	Red	Red	Red	Red			
Nat. Ave.	2.5%	2.6%	2.6%				

Commentary

The number of schools deemed inadequate by Ofsted is higher than last quarter. At the end of June there were 23 schools in category, with 17 of these being Primary schools, 4 secondary, 1 Special and 1 PRU. Of these 23 schools, 3 are academies. 19 of these 23 were in Special Measures with 2 of these schools due for academy conversion on or before September 2013, with another due for November 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.

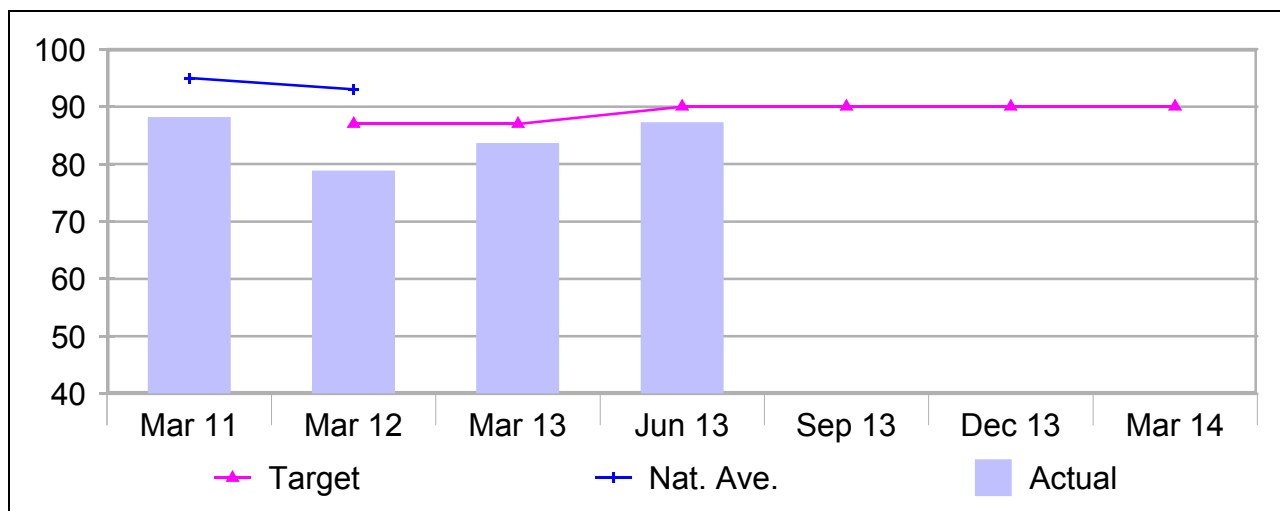
Data Notes

Tolerance: Lower values are better. Data is reported as a snapshot position at each quarter-end. Data includes all state-funded schools.

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 Year			
	Mar 11	Mar 12	Mar 13	Jun 13	Sep 13	Dec 13	Mar 14
Actual	88.1%	78.8%	83.6%	87.2%			
Target		87%	87%	90%	90%	90%	90%
RAG Rating	Green	Red	Amber	Amber			
Nat. Ave.	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 are moving forward with plans through the SEND strategy to increase the capacity of our mainstream and special schools to reduce delays arising from placement pressure. Delays can also be due to late receipt of medical advice and this has been discussed with the Health and Well Being Board to obtain their support in ensuring this work is appropriately resourced.

Data Notes

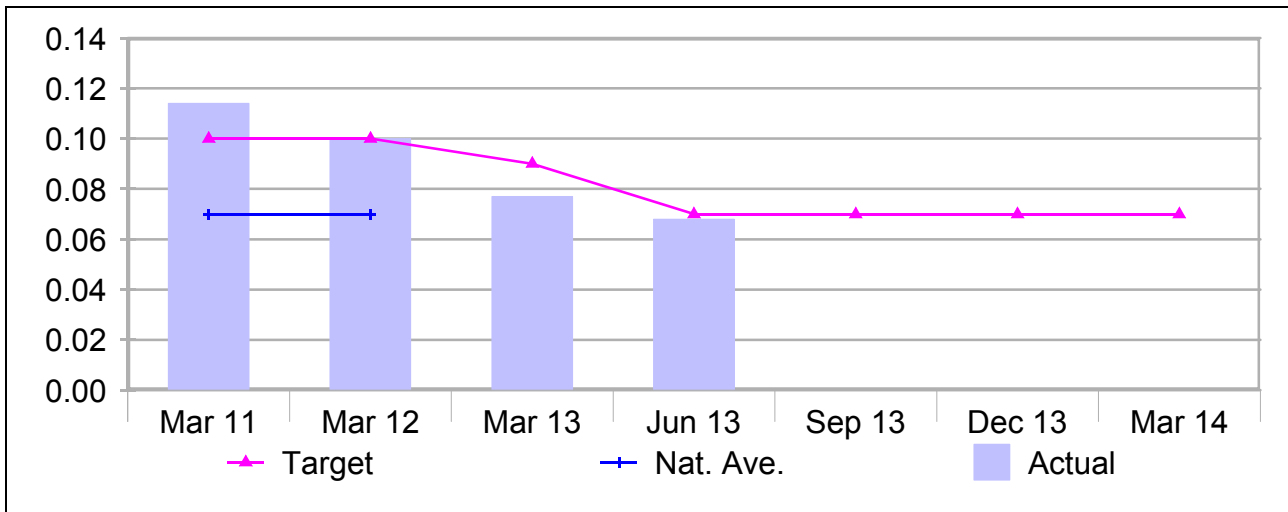
Tolerance: Higher values are better

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 Year			
	Mar 11	Mar 12	Mar 13	Jun 13	Sep 13	Dec 13	Mar 14
Actual	0.11%	0.10%	0.08%	0.07%			
Target	0.10%	0.10%	0.09%	0.07%	0.07%	0.07%	0.07%
RAG Rating	Amber	Green	Green	Green			
Nat. Ave.	0.07%	0.07%					

Commentary

Results this quarter have improved on the previous quarter, and are on target for the year.

There were 150 permanent exclusions in the last 12 months which is a significant improvement on the academic year 2011/12 when there were 210 permanent exclusions.

Of these 150 exclusion in the last 12 months, 25% were in primary schools and 75% were in secondary schools.

The national data for exclusions is collected in January following an academic year and published in July. Data for academic year 2012/13 will be available in July 2014.

Data Notes

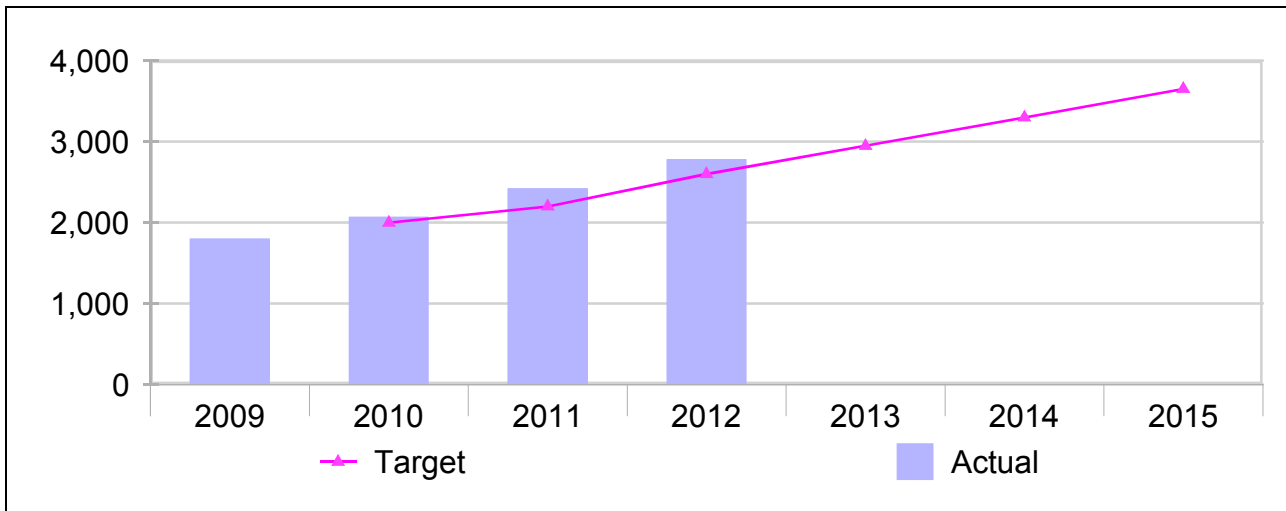
Tolerance: Lower values are better

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.

Apprenticeship starts for 16-18 year olds

N/A



Trend Data – annual	Annual trend – academic year						
	2009	2010	2011	2012	2013	2014	2015
Actual	1,800	2,070	2,420	2,780	2,010*		
Target		2,000	2,200	2,600	2,950	3,300	3,650
RAG Rating		Green	Green	Green			
Kent Growth			15.6%	15.7%	-7.8%		
Nat. Growth			12.5%	4.3%	-12%		

Commentary

* **Data for 2013 is partial** and only covers the academic year up to the end of April – this result is not comparable with the figures shown for previous year.

There has been a decrease in the number of starts this year to date both locally and nationally. The National Apprenticeship Service (NAS) suggests this is due to the closing of a number of training providers due to quality issues.

We are working on an action plan with NAS to tackle this decline and NAS have provided £60,000 to support the action plan. Planned activities include projects with Barclays and Microsoft to use their supply chain to generate starts across the county, targeting key districts with pop up shops, and business engagement. We are also phoning companies directly, following up on previous mail-shots. Early indications are that these actions are proving successful.

Our target for 2016 is to increase apprenticeship numbers by 50%.

Data Notes

Tolerance: Higher values are better. Data is by academic year.

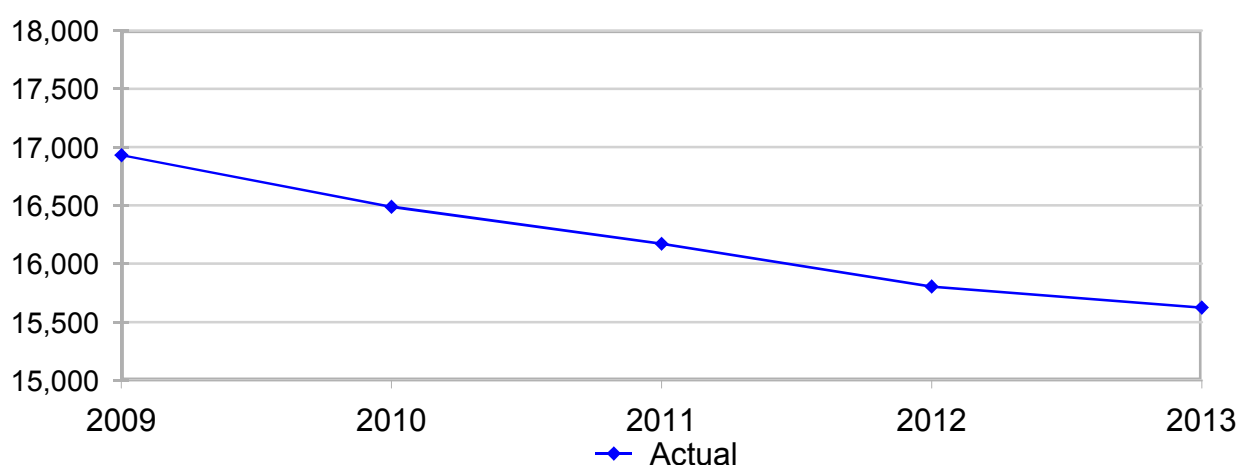
Data Source: National Apprenticeship Service.

Education, Learning and Skills - Lead indicators

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.

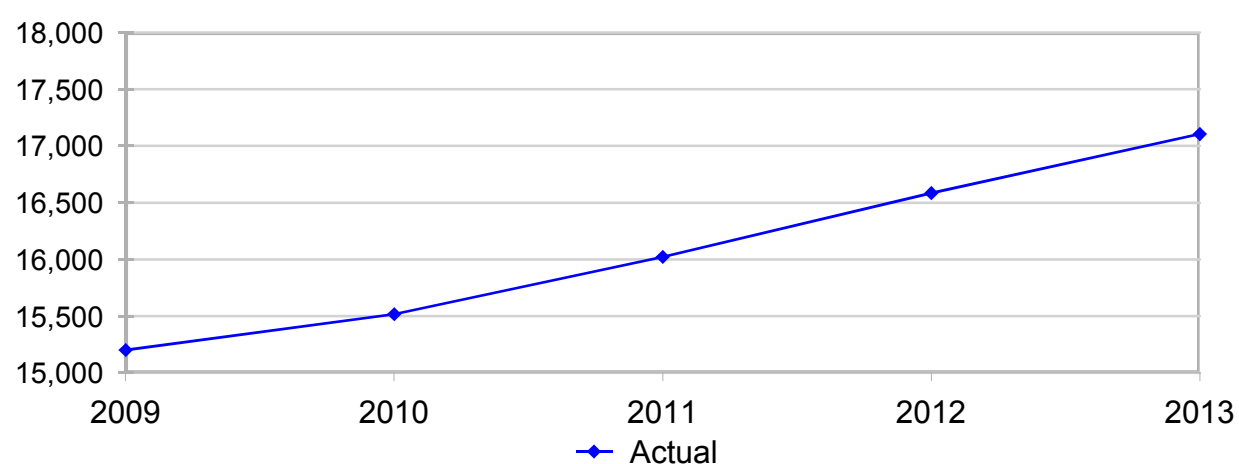
The trend for decreasing numbers entering secondary education is likely to come to a halt after next year, as the Year 6 year-group is currently the smallest cohort at a count of 15,131. After next year the trend in pupil numbers entering secondary education will follow the increasing trend currently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

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



The **number of Reception Year pupils** starting their primary education within Kent schools has been on a steady increase over the last five years, with the January 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.

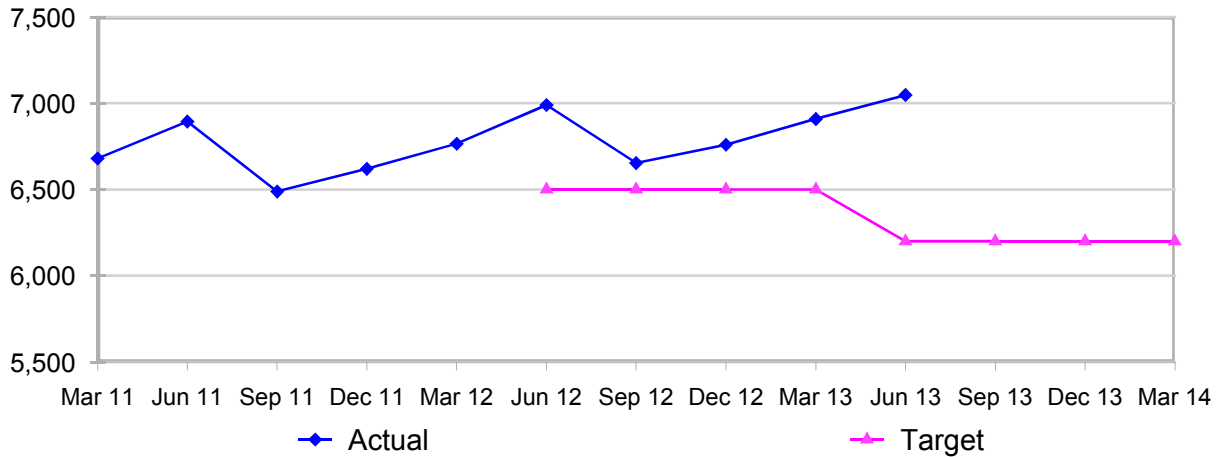
Number of pupils in Reception year (Kent state funded schools)



Education, Learning and Skills - Lead indicators

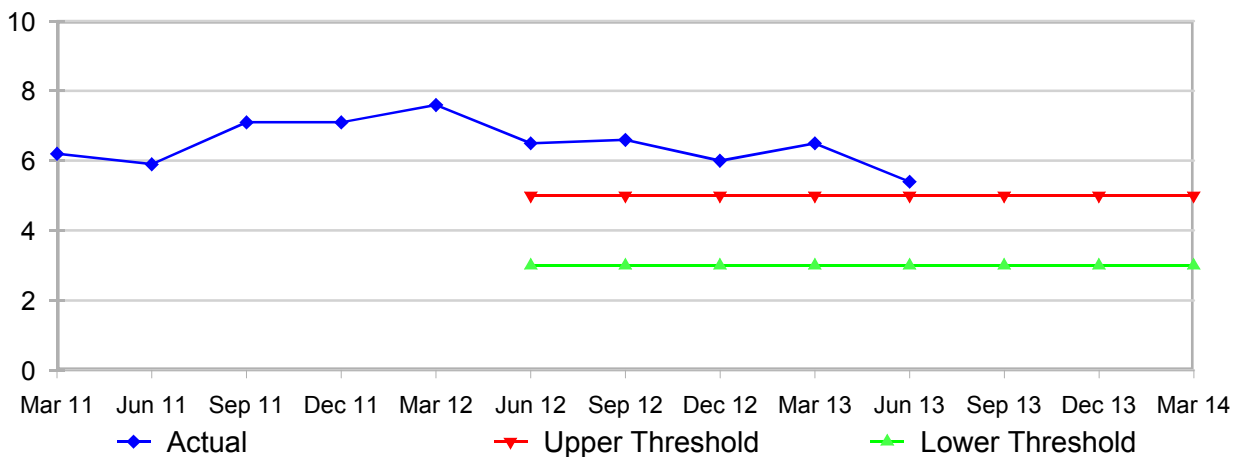
The number of children with **statements of SEN** in Kent schools shows a seasonal pattern over the academic year. At the end of June there were 7,048 pupils with statements, which is a slight increase on the same time last year.

Number of children in Kent with SEN Statements



The percentage of **young people aged 18 to 24 claiming Job Seekers Allowance** was much reduced at June 2013 down to 5.4%, which is a significant reduction on the peak of 7.6% seen in March 2012. Youth unemployment is now much closer to the range we wish to see which is based around the pre-recession level of 4%.

Percentage of young people aged 18 to 24 claiming JSA



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	↔
Percentage of new clients with short term intervention only (no on-going service)	GREEN	GREEN	↑
Percentage of contacts resolved at point of contact	GREEN	GREEN	↑
Percentage of clients satisfied that desired outcomes have been achieved	AMBER	GREEN	↔
Number of clients receiving a telecare service	GREEN	GREEN	↑

The percentage of clients with a **personal budget and/or a direct payment** has not increased this quarter.

The percentage of **new clients with short term intervention only** is a new indicator, which measures the effectiveness of short term intervention. Performance is currently improving and ahead of target.

The percentage of **contacts resolved at point of contact** has increased this quarter and performance is ahead of target.

The percentage of **clients satisfied that desired outcomes have been achieved** was on target for the quarter to June 2013 which was to maintain the same level as seen last year.

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.

Adult Social Care Transformation Programme Update

Since the last quarterly report Newton Europe has joined us as our partner to support us with the transformation of adult social care. They will be working with us for at least two years and will have a team of around 15 staff, working alongside KCC staff, to deliver 3 programmes. These 3 programmes, along with the programmes KCC staff have already initiated make up the Adult Social Care change portfolio:

- Care Pathways Programme (in partnership with Newton Europe)
- Optimisation Programme (in partnership with Newton Europe)
- Commissioning and Procurement (in partnership with Newton Europe)
- Health and Social Care Integration (KCC led in partnership with health)
- Health Monies Investment Programme (KCC led)
- Good Day Programme and other on-going Learning Disability projects (KCC led)

Care Pathways

This programme will design care pathways to enable us to better address the needs of our service users. It will ensure that people entering the system receive the most appropriate support, and that this support focuses on enabling independence and reducing dependence. Between July 2013 and January 2014, three pilot projects will be initiated in two localities (South West Kent and Thanet & Dover). These projects will trial new models for enablement, assistive technology and promoting independence reviews. Once these models are running successfully, these projects will be rolled out across all localities. This is expected by June 2014. Following this, improvements to other parts of the care pathway can be considered.

Optimisation

This programme will work closely with the Care Pathways programme and will ensure the systems and processes (that need to be in place to support our transformation) are designed to provide efficiency and effectiveness. It will encompass the whole scope of service design, across all localities, client groups and services - improving and transforming how we work, how we spend our time, what systems we use and what activities we do. Work has already been initiated in the Older People/Physical Disability area of our business and work will start with in the Learning Disability area of our business early next year. This work will continue during 2014. Once implemented, it will be possible to commit resources to optimising other parts of the business.

Commissioning

This programme is structured in two waves. Wave 1 is focussed on delivering better value for money on the services we currently buy. Wave two is likely to start towards the end of 2014 and will focus on the development of strategic partner based relationships which will support us in transitioning to an outcome based commissioning model. It will also help increase the opportunities for greater choice, control and personalisation.

Adult Social Care

Service user feedback

All local authorities carry out a survey with their adult social care services users on an annual basis, as set out by Department of Health guidance.

A sample of service users are chosen from all ages, all client groups and all services. This year, we surveyed over 1,200 service users.

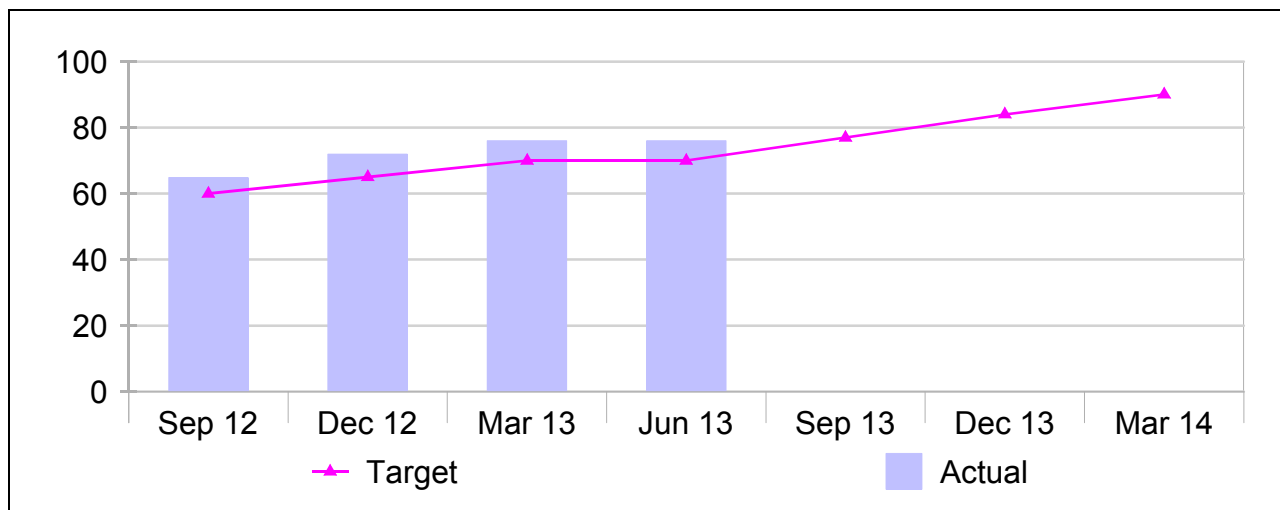
The results of some of the key areas, together with a comparison from last year can be found below.

	2011/12	2012/13
The proportion of people who use services who have control over their daily Life	77%	79%
Overall satisfaction of people who use service with their care and support	58%	67%
The proportion of people who use services and carers who find it easy to find information about services	53%	76%
The proportion of people who use services who feel safe	62%	64%
The proportion of people who use services who say that those services have made them feel safe and secure	75%	79%

The Directorate Management team are considering the results and will be using this information together with further feedback from those people that have volunteered to take part in further surveys to understand how we can make improvements to the services we deliver.

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 Year		
	Sep 12	Dec 12	Mar 13	Jun 13	Sep 13	Dec 13	Mar 14
Actual	65%	72%	76%	76%			
Target	60%	65%	70%	70%	77%	84%	90%
RAG Rating	Green	Green	Green	Green			
Clients	10,612	11,732	12,225	12,205			

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

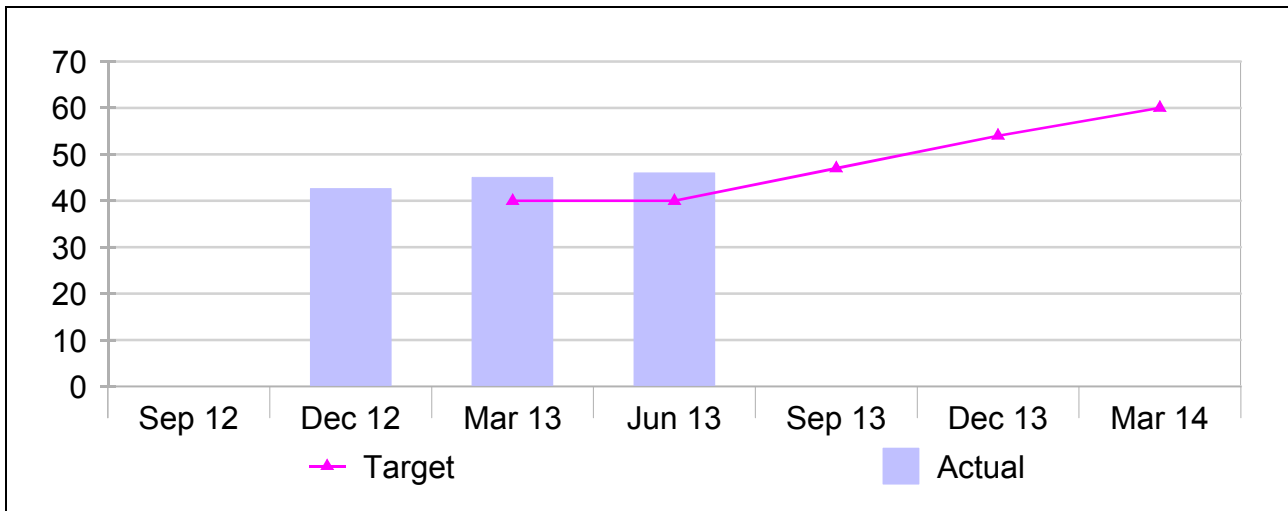
Tolerance: Higher values are better.

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

**Percentage of new clients with short term intervention only
(no on-going service)**

GREEN
↑



Trend Data – by quarter	Previous Year			Current Year			
	Sept 12	Dec 12	Mar 13	Jun 13	Sep 13	Dec 13	Mar 14
Actual		43%	45%	46%			
Target			40%	40%	47%	54%	60%
RAG Rating			Green	Green			

Commentary

This is a new indicator, based on the new national data collection. It aims to measure the effectiveness of short term intervention, looking at the percentage of people who are successfully enabled to stay at home with no further support from Social Care. This supports one of the key preventative priorities for the Directorate.

Results are currently improving and ahead of target. Targets for the rest of the year become increasingly challenging each quarter.

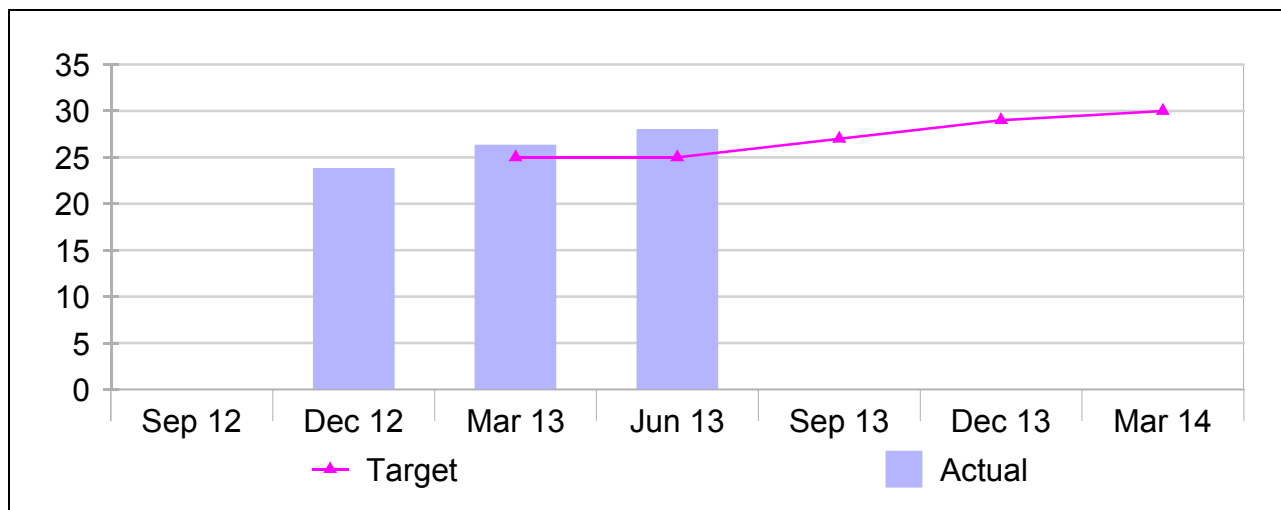
Data Notes

Tolerance: Higher values are better.

Data Source: Adult Social Care Swift client system.

Percentage of contacts resolved at point of contact

GREEN



Trend Data – by quarter	Previous Year			Current Year			
	Sept 12	Dec 12	Mar 13	Jun 13	Sep 13	Dec 13	Mar 14
Actual		24%	26%	28%			
Target			25%	25%	27%	29%	30%
RAG Rating			Green	Green			

Commentary

A key priority for Adult Social Care is to be able to respond to more people's needs at the point of contact, through better information, advice and guidance, or provision of equipment where appropriate.

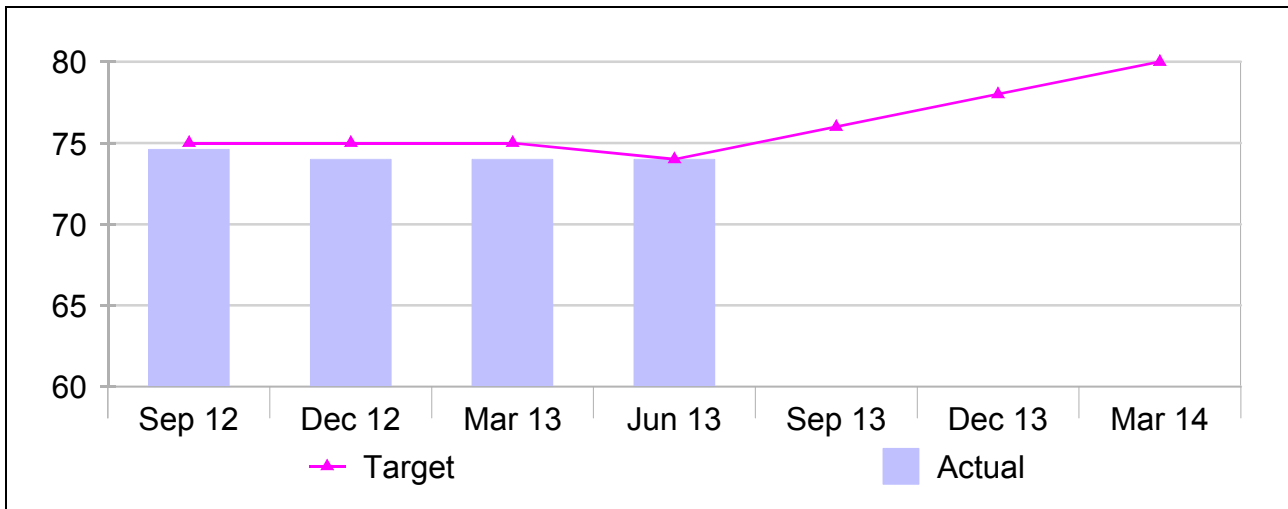
Data Notes

Tolerance: Higher values are better.

Data Source: Adult Social Care Swift client system.

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

GREEN



Trend Data – by quarter	Previous Year			Current Year			
	Sep 12	Dec 12	Mar 13	Jun 13	Sep 13	Dec 13	Mar 14
Actual	75%	74%	74%	74%			
Target	75%	75%	75%	74%	76%	78%	80%
RAG Rating	Green	Amber	Amber	Green			

Commentary

Performance for the indicator for the most recent quarter was on target, which was to maintain the performance level seen last year. Targets for the rest of the year become more challenging each 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

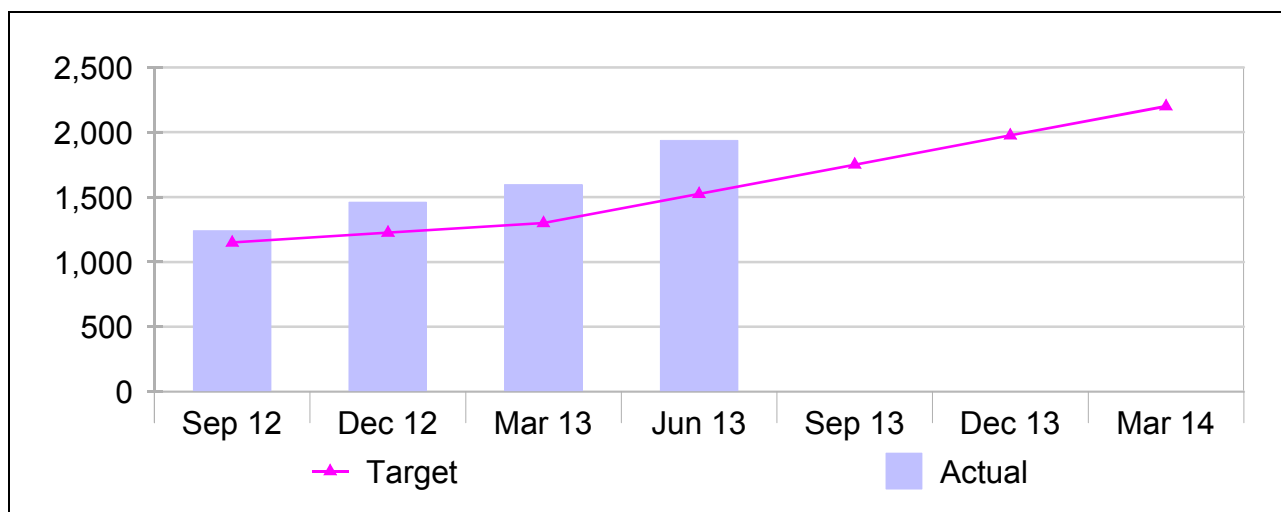
Tolerance: Higher values are better.

Data is reported as the percentage achieved for each quarter.

Data Source: Adult Social Care Swift client system.

Number of clients receiving a telecare service

GREEN



Trend Data – quarter end	Previous Year			Current Year			
	Sep 11	Dec12	Mar 13	Jun 13	Sep 13	Dec 13	Mar 14
Actual	1,240	1,460	1,596	1,937			
Target	1,150	1,225	1,300	1,525	1,750	1,975	2,200
RAG Rating	Green	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 telet technology solutions.

Data Notes

Tolerance: Higher values are better.

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

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

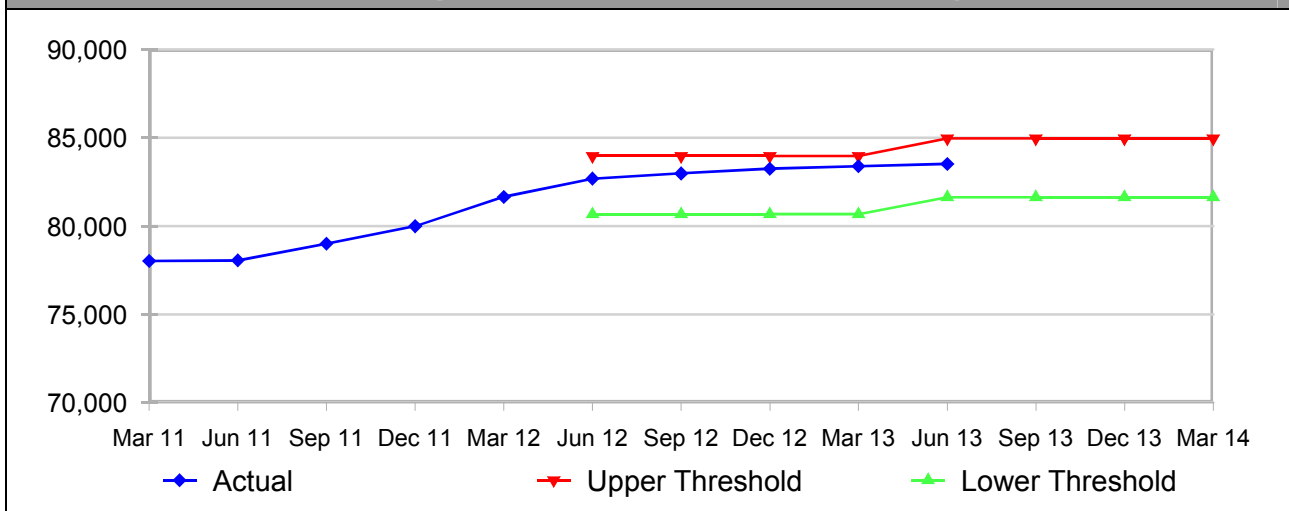
Data Source: Adult Social Care Swift client system.

Adult Social Care – Lead Indicators

The expected range for these indicators 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.

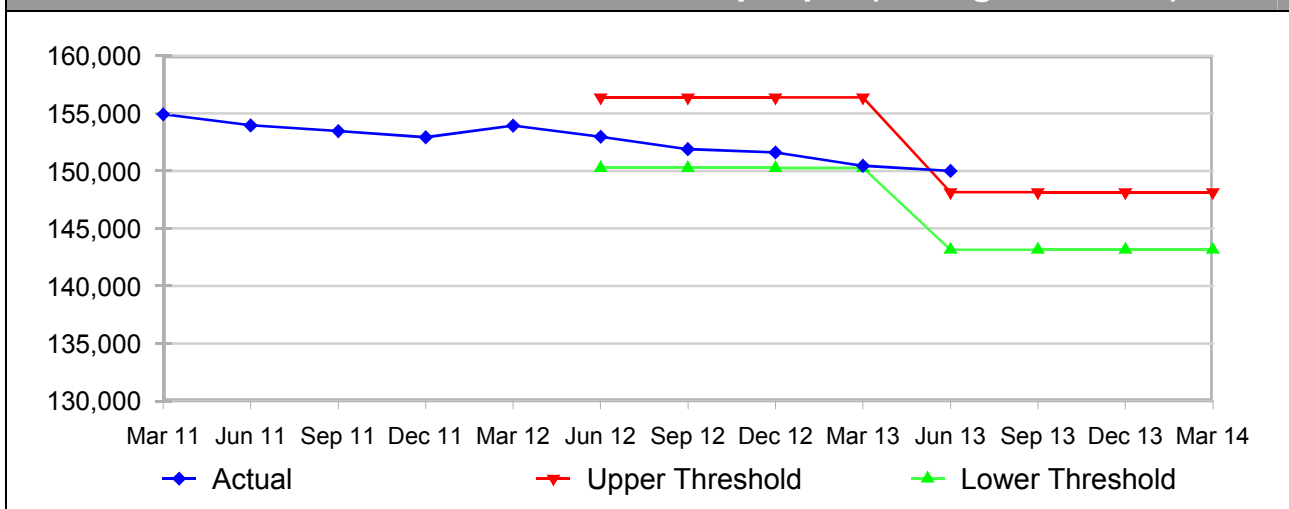
The number of **weeks of nursing care for older people** continues to increase although the rate of increase has reduced in recent quarters. In the 12 months to June 13 a total of 83,521 weeks care had been provided. The forecast is that this will increase to 84,428 for the year to March 2013.

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 150,000 in 12 months to June 2013. The current forecast is that this will reduce to about 148,000 for the year to March 2013.

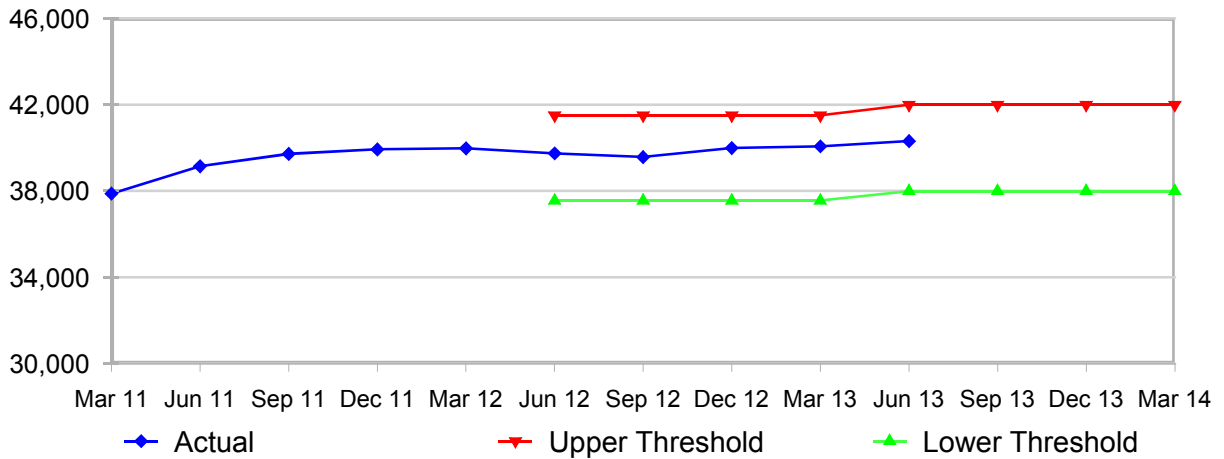
Weeks of residential care for older people (rolling 12 month)



Adult Social Care – Lead Indicators

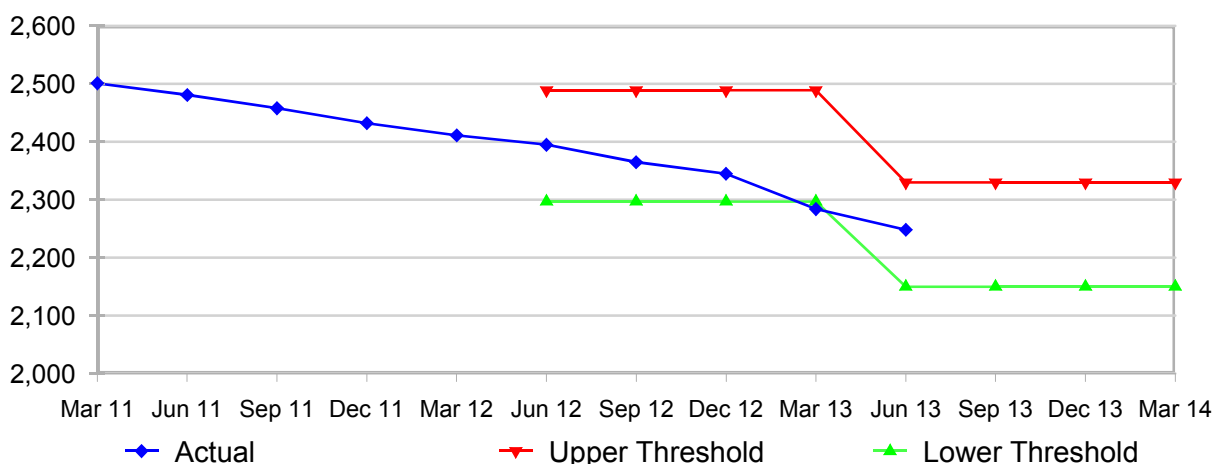
The number of weeks of **residential care for clients with learning disability** showed an increase during 2011 and then levelled out during 2012. In the year to June 2013 a total of 40,300 weeks had been provided and the current forecast is that this will increase to 41,200 weeks for the year to March 2014.

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



The number of **hours of domiciliary care** provided for older people continues to reduce each quarter. The reduction reflects the take-up of Direct Payments, with more clients now purchasing their care needs directly. In the 12 months to June 2013, the number of hours provided was just under 2.25 million and the forecast is that this will reduce to 2.19 million for the 12 months to March 2014.

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



Health and Wellbeing: Public Health

Bold Steps Priority/Core Service Area	Focus on a preventative approach to health and social care
Cabinet Member	Graham Gibbens
Portfolio	Adult Social Care and Public Health
Director	Meradin Peachey
Division	Public Health

Performance Indicator Summary

Indicator Description	Previous Status	Current Status	Direction of Travel
Percentage completion of NHS health checks for target population aged 40 to 74	AMBER	RED	↓
Participation in the National Child Measurement Programme	GREEN	GREEN	↑

The Health and Social Care Act 2012 transferred responsibility for Public Health from the NHS to Local Authorities. From 1st April 2013 Kent County Council became responsible for promoting and protecting the health of the population of Kent and for reducing health inequalities within and between communities.

There are 23 Public Health programmes; these include drug and alcohol services, obesity and weight management services, breastfeeding, health checks, public mental wellbeing for children and adults, accidents and injury prevention, sexual health services and physical activity.

Public health services previously commissioned through the NHS were subject to NHS commissioning and performance management arrangements. In line with the transferred responsibility the services will now be commissioned within KCC commissioning and performance management frameworks. There will be significant changes in the way that services are monitored.

100 day plan

The KCC Public Health business team has developed and commenced a 100 day plan to take forward a strategic, efficient and integrated approach to delivering Public Health within framework. Within this plan there are 5 core tasks in relation to performance management. These are to:

- Implement a 'whole system' approach to Public Health outcomes understanding the totality of KCC resource contributing to public health outcomes.
- Develop a Public Health contract management dashboard.
- Establish a consistent approach to contract monitoring across all services.

- Review the unit costs of all services and return on investment.
- Review the performance of Kent Community Health as the largest provider of public health services.

Prescribed services

Within the transferred responsibilities data returns are required for three prescribed public health functions and one non-prescribed function. These are:

- NHS Public Health Check Programme (prescribed, quarterly reported)
- National Child Measurement Programme (prescribed, annual reporting)
- Community Contraceptive Services (prescribed, quarterly reported)
- Stop Smoking services (non-prescribed, quarterly reported)

NHS Health Checks Programme

The Public Health Check Programme is a Department of Health 5-year rolling project where the adult population aged 40 -74 is invited to receive a health check once every 5 years (there are certain groups excluded). The first year of the current programme was 2012/13 and the programme transferred to KCC in April 2013.

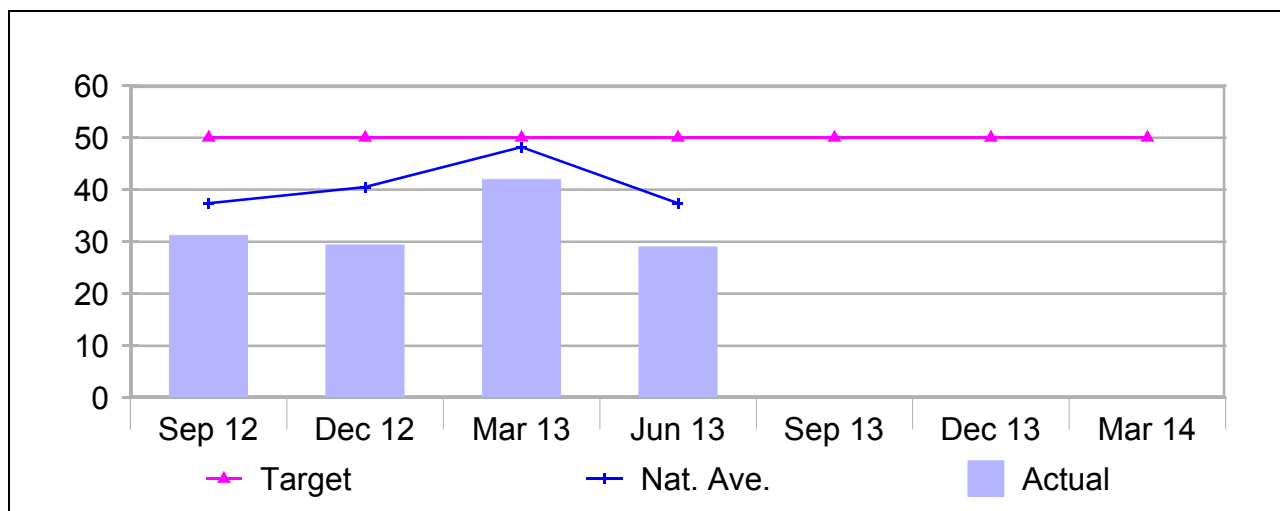
National Child Measurement Programme

The National Child Measurement Programme (NCMP) measures and records both the weight and height of children across the Country from Reception class and Year 6; this information is used to support local public health initiatives, local planning and delivery of children's services. It is an annual programme with the target to measure a minimum of 85% of eligible children. A Briefing Paper for Members written detailing the NCMP results in December 2012 is available.

The suite of performance indicators for Community Sexual Health services will be provided in future reports. There is on-going work in assessing the quality of Stop Smoking Service performance figures; the intention is to also report these in future reports.

Percentage completion of NHS Health checks for target population aged 40 to 74

RED
↓



Trend Data – by quarter	Previous Year			Current Year			
	Sep 12	Dec12	Mar 13	Jun 13	Sep 13	Dec 13	Mar 14
Actual	31.2%	29.4%	42.0%	29.0%			
Target	50%	50%	50%	50%	50%	50%	50%
RAG Rating	Red	Red	Amber	Red			
Nat. Ave.	37.4%	40.5%	48.2%	37.4%			

Commentary

Results for the most recent quarter have shown a reduction compared to the previous quarter and this was expected following the transition of Public Health from the NHS, combined with transfer of responsibility for delivering this programme to Kent Community Healthcare NHS Trust. A Similar drop has been seen nationally.

From April to June, 19,761 people were invited for a Health Check which was in line with the previous quarter. There is no time limit on the invite and it is likely these invites will result in completion of Health Checks in the quarter to September. The forecast for the rest of year is positive.

NHS Health Checks programme aims to identify people with increased risk of heart disease, stroke, diabetes, kidney disease and certain types of dementia. People between the ages of 40 to 74 years old who are not already diagnosed with one of these existing conditions are invited for a NHS Health Check once every five years. Those people identified as being greater risk will then be offered treatments appropriate to their risks through their GP. 2012/13 was the first year of the current 5-year programme.

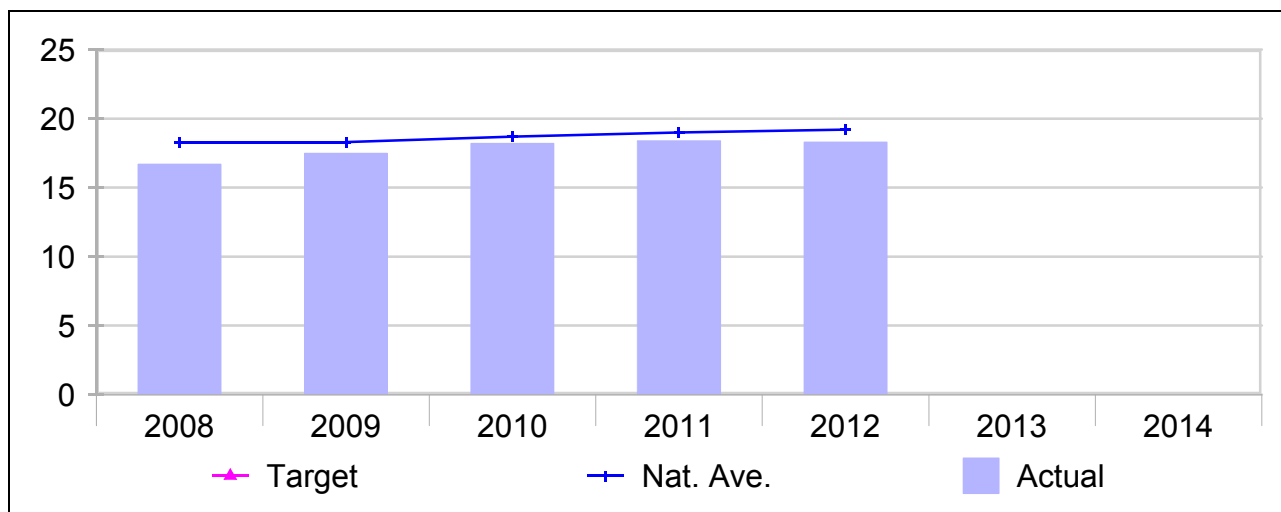
Data Notes

Tolerance: Higher values and percentages are better.

Data Source: KCHT (commissioned Provider)

Percentage of year 6 pupils recorded as being obese

GREEN



Trend Data – annual	Annual trend						
	2008	2009	2010	2011	2012	2013	2014
Actual	16.7%	17.5%	18.2%	18.4%	18.3%		
Participation	90%	88%	93%	93%	95%		
RAG Rating	Green	Green	Green	Green	Green		
Nat. Ave.	18.3%	18.3%	18.7%	19.0%	19.2%		

Commentary

Data is from the National Child Measurement Programme (NCMP) which measures the weight and height of children in reception class (aged 4 to 5 years) and year 6 (aged 10 to 11 years). The NCMP was set up in line with the Government's strategy to tackle obesity and to:

- Inform local planning and delivery of services for children
- Gather population-level data to allow analysis of trends in growth patterns and obesity
- Increase public and professional understanding of weight issues in children and be a vehicle for engaging with children and families about healthy lifestyles and weight issues.

The target for progress is assessed against the participation in the Programme and not the actual weights recorded. The target is to achieve 85% participation. 2012/13 school year data is scheduled to be published in December 2013.

Data Notes

Tolerance: Performance assessment for this indicator is based on the participation rate. Obesity for children is defined as being above the 95th percentile on the Body Mass Index, based on the weight distributions recorded between 1963 and 1994. Data includes state maintained schools only is based on schools location, not pupil address.

Data Source: The Annual National Child Measurement Programme.

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	GREEN	↑

Performance for completing **routine repairs reported by customers within 28 days** at 92% for the quarter was above target.

The average number of days to complete a **pothole repair** increased slightly in the quarter to 15.9 days due to higher winter demand, but overall this result is well within our published customer standard of 28 days.

Customer satisfaction measured through our monthly 100 call back survey was 84.5% for the quarter and above our customer standard of 75%.

Business Plan progress

The division has made good progress against the early projects to be delivered in the first quarter including:

- Successful implementation of the Kent Lane Rental Scheme.
- Starting the review of our pothole service to improve the quality and the speed of repairs.
- Completing the review of the benefits of our Highway Management Centre (HMC) and considering the business case for 24/7 opening.
- Starting the review to improve the road markings and studs (cats eyes) service, both for planned and adhoc work.
- Starting the review and liaison/consultation process to improve the Member Highway Fund Scheme.

Customer Experience

Highways and Transportation have a range of methods of gathering feedback from customers, including the annual Highway Tracker Survey and a monthly 100 call back survey to capture resident's views and feedback on service requests they have made. This information is used to identify customer-driven issues, and shape improvement actions.

Annual Highway Tracker Survey

The annual survey of resident perception, conducted by an independent market research company, has been carried out most years since 1987. The survey is conducted using face to face interviews on a representative sample of Kent residents giving a statistical accuracy of + / – 2.8% for County level results.

In overall terms, the results for the last few years are encouraging when set against the difficult national financial position in funding for roads, pavements and street lighting.

Resident satisfaction with the condition of roads have been at their highest in the last five years compared to much lower levels seen between 1987 and 2008. There has however been fluctuation over the last five years with percentage satisfaction being above 50% for 3 out of 5 years but with lower results in 2010 and 2012. The biggest factor in the drop has been with the condition of country lanes, which was down to 33% in 2012, whilst satisfaction with A roads remained good at 62%.

The recent hard winters have had a significant effect on the rural road network leading to the annual 'Find & Fix' initiatives and increased use of surface dressing to try and seal and protect these weather susceptible roads.

Satisfaction levels for pavements shows similar patterns to roads, with high levels in the last five years but with drops in 2010 and 2012.

Satisfaction with street lighting reached a peak of around 69% in 2009 and 2010 but this reduced to 56% in 2012.

In parallel to the residents' survey, County Council Members and Parish/Town Councils are also surveyed using a reduced question set from the residents' survey, to answer on behalf of their community.

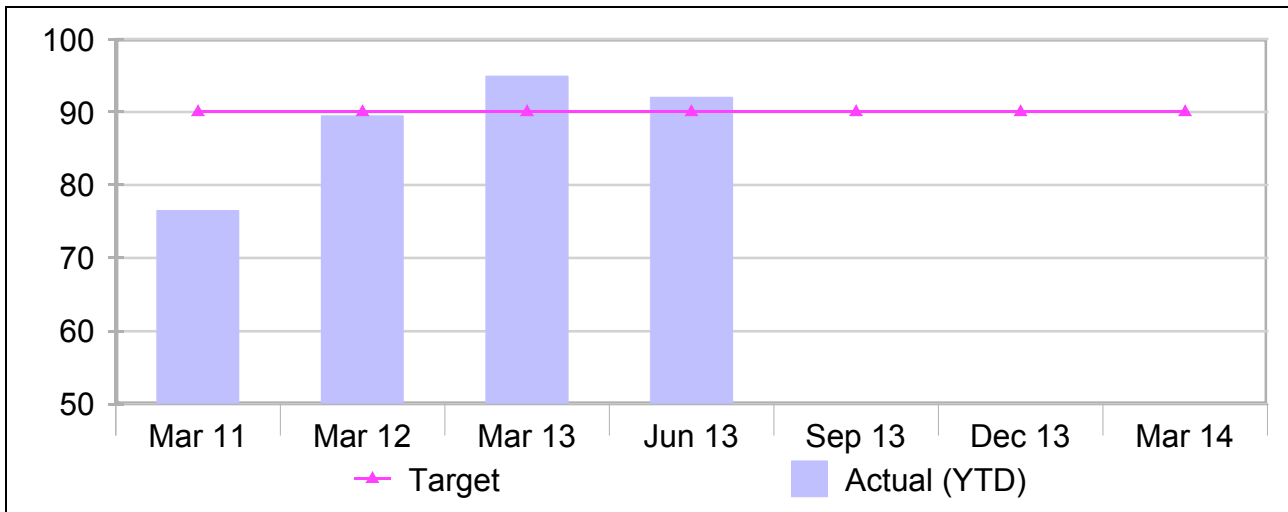
A summary of the annual survey is reported to all Joint Transportation Boards and the full document is published on kent.gov.uk.

100 call back survey

Every month we survey around 100 customers who contact Highway & Transportation to log a fault or to ask for information to find out how well we are responding to their requests. The feedback provided is carefully reviewed and used to improve our services. Results are reported every quarter in this report – see page 73 for details.

Percentage of routine highway repairs completed within 28 days

GREEN
↓



Trend Data – year to date	Previous Years			Current Year			
	Mar 11	Mar 12	Mar 13	Jun 13	Sep 13	Dec 13	Mar 14
Actual	76.5%	89.5%	94.9%	92.0%			
Target	90%	90%	90%	90%	90%	90%	90%
RAG Rating	Red	Amber	Green	Green			
Jobs	67,012	61,248	40,389	8,910			

Commentary

The service continues to maintain high levels of performance on this indicator.

Performance in the quarter to June 2013 was above target and slightly down on the last year end position.

There was a continued high level of demand for highway repairs in the quarter, particularly in terms of potholes, caused by the prolonged adverse winter. Maintaining high levels of response times with this additional work to complete has been challenging.

Data Notes

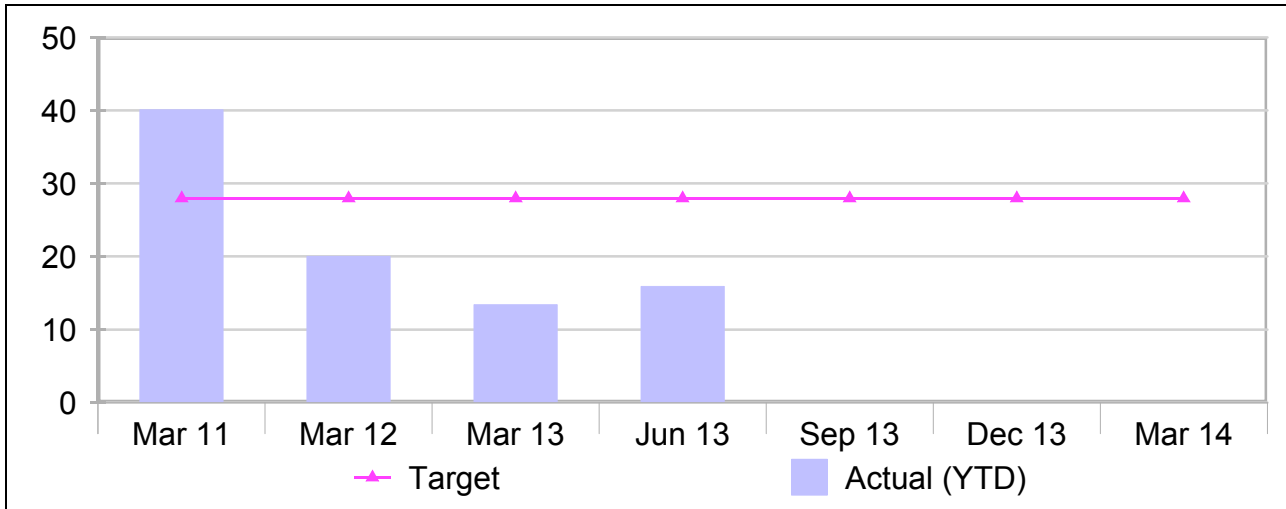
Tolerance: Higher values are better.

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 Year			
	Mar 11	Mar 12	Mar 13	Jun 13	Sep 13	Dec 13	Mar 14
Actual	40.1	20.0	13.4	15.9			
Target	28	28	28	28	28	28	28
RAG Rating	Red	Green	Green	Green			
Jobs	25,495	11,645	14,032	5,025			

Commentary

Performance for timeliness of pothole repairs continues to be significantly ahead of target.

The early part of this quarter was one of the coldest ever recorded and the prolonged winter conditions continued right through to the end of April. This inevitably led to pothole numbers well above the seasonal norm. This increase in demand and focus on comprehensive treatment of roads under the find and fix approach (rather than reactive treatment of individual defects) has meant a slight increase in the average time compared to last quarter and the 2012/13 year end position as some roads moved from our 28 day service to a programme date delivery and more extensive repairs. However, the additional time and investment in quality first time repairs of all defects should pay dividends in reducing weather damage in future years.

The identification of new find and fix works stopped at the end of June as the number of potholes enquires had fallen significantly and were down to historic seasonal demand.

Data Notes

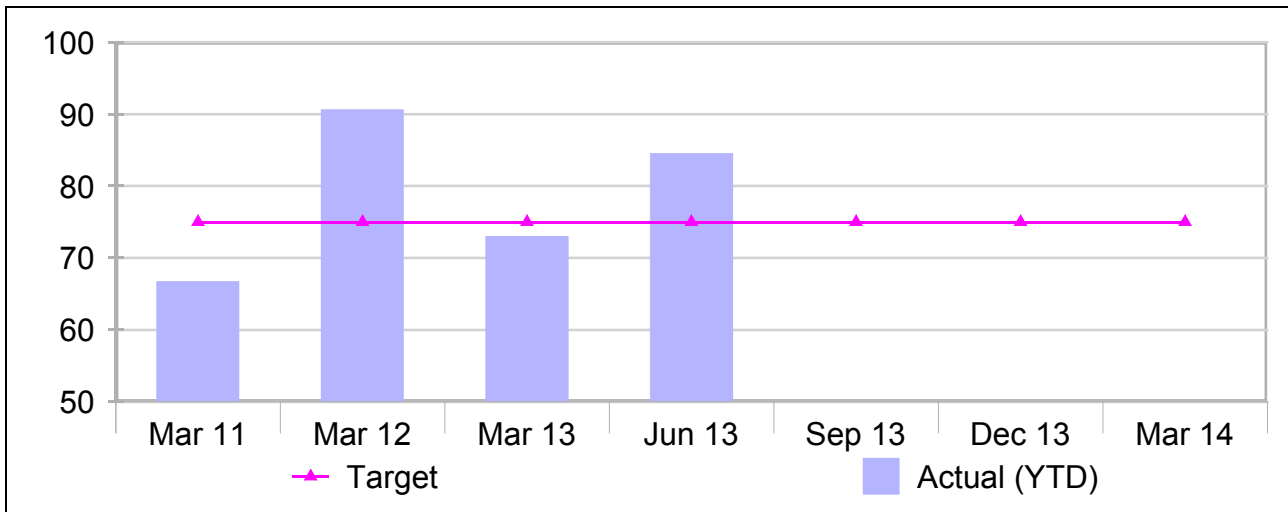
Tolerance: Lower values are better.

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.

Data Source: KCC IT systems (WAMS).

Percentage of satisfied callers for Kent Highways and Transportation, 100 call back survey

GREEN
↑



Trend Data – year to date	Previous Years			Current Year			
	Mar 11	Mar 12	Mar 13	Jun 13	Sep 13	Dec 13	Mar 14
Actual	66.7%	90.6%	73.5%	84.5%			
Target	75%	75%	75%	75%	75%	75%	75%
RAG Rating	Amber	Green	Amber	Green			

Commentary

Satisfaction from residents who have logged a fault or enquiry with us improved in the quarter to June 2013 and was ahead of target.

In periods of peak demand, for example in winter for potholes and in spring time for grass and hedge cuts, we sometimes find it difficult to meet resident expectations. Our commitment is to deliver works within 28 days and this is always explained when requests for works are made.

We have been working closely with Internal Audit and the Customer Service Strategy Team who have carried out independent reviews of the customer experience and we will be taking forward their recommendations once these have been finalised.

All comments received from customers are reviewed each month to help understand how we can continue to improve the customer experience of our service.

Data Notes

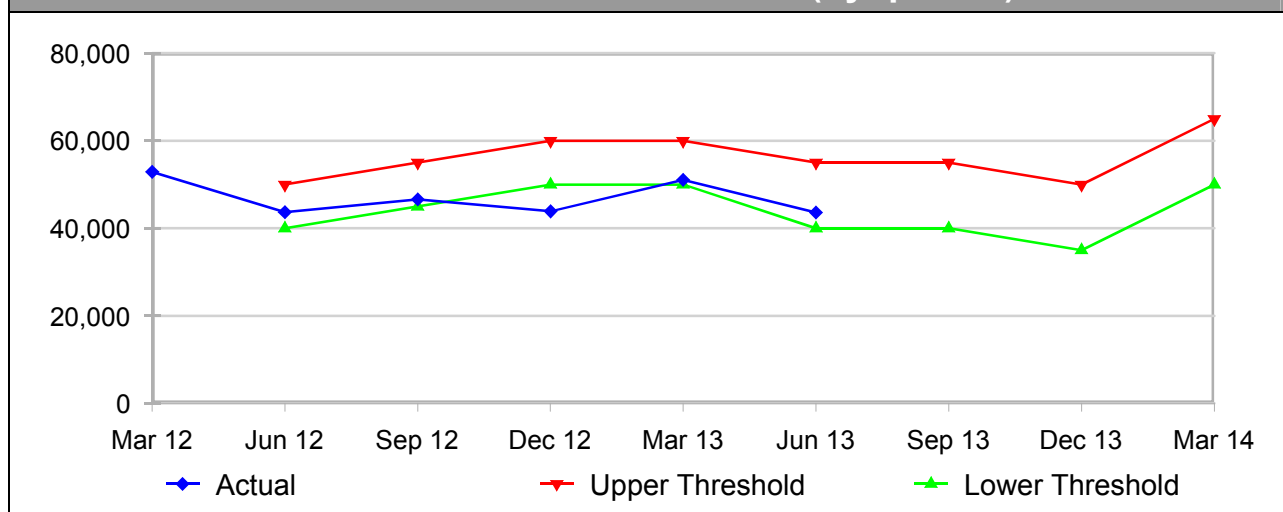
Tolerance: High values are better.

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

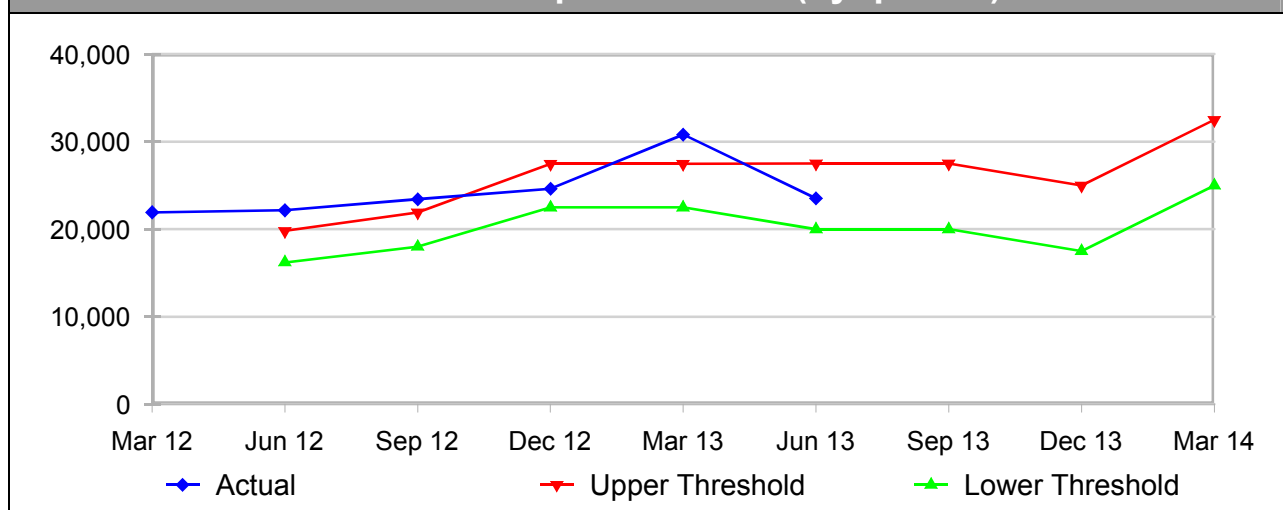
Number of contacts received (by quarter)



Overall contact volumes for the first quarter of the year, at 43,611, were in line with the same period last year (43,704) and at the lower end of expectations. Contacts are received by phone call, e-mail and the online fault reporting tool. Further improvements to the online fault reporting tool are planned for the autumn including the ability for residents to attach photographs when reporting a fault and the ability to see what work is planned in their road using a post code look-up.

Over the last year 46% of all contacts received were resolved with customers at first point of contact by the Contact Centre, with the rest passed through as enquiries requiring further action by H&T staff.

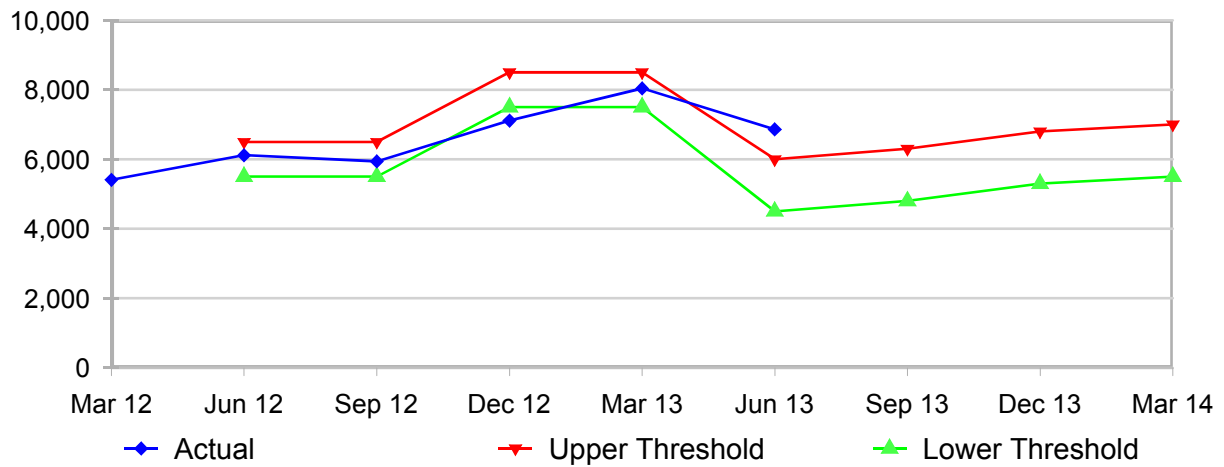
Number of enquiries raised (by quarter)



The number of **enquiries** requiring further action by H&T staff in the quarter was 23,514 which is slightly up on the same time last year (22,166). The demand in this quarter was driven by pothole requests following the extended winter weather period, the seasonal increase in vegetation enquiries and the regular streetlighting fault requests.

Highways & Transportation - Lead indicators

Work in progress (Routine and Programmed customer enquiries)



Total **work in progress** from customer enquiries open at the end of June was 6,859 a good reduction from the end of March but higher than the same time last year (which was 5,562), and above the expected seasonal profile. Work in progress remains higher than expected due to the extended winter period and higher pothole fault demands which are being repaired through the 'Find & Fix' process of planned repairs.

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	AMBER	↓

The percentage of **municipal waste not taken to landfill** continues to increase and is ahead of target.

The percentage of **waste recycled and composted at Household Waste Recycling Centres** has decreased from last period and is very slightly behind target.

Business Plan progress

Household Waste Recycling Centre (HWRC) Policy Changes

The changes to the operating policies at the HWRC's have been in place for 9 months, and the overall waste volumes managed through the sites continues to fall as predicted. For the period April to June of this financial year we have experienced a decrease of 7,500 tonnes when compared with the same quarter for last financial year. However, performance in terms of percentage of waste recycled and composted at the HWRC's has also decreased slightly from previous results and is currently behind target. A year one evaluation of policies to assess impact and effectiveness will be undertaken and reported in quarter 3.

Waste capital programme

The redevelopment of the Ashford HWRC was completed in May 2013, and provides a new waste transfer station which serves Ashford Borough Council, and provides their residents with a new Household Waste Recycling Centre. The new facility re-opened on 6th July.

Procurement of Household Waste Recycling Centres (HWRCs) and Transfer Stations

Following a review of existing contracts, the Waste Management team is devising a new contract for the provision of these services which will take us forward into the next decade. Key themes in the new contracts will include a stronger focus upon customer service, greater use of innovation to drive improvements in performance, and greater financial stability and value for money in the face of rapidly changing materials markets. A market

engagement day took place at the end of May and this, together with engagement with other key stakeholders, will help to shape the new contracts. The new services are due to commence in the spring of 2014.

Joint Waste Projects

Canterbury City Council has now commenced the rolling out its new services as part of the second phase of the East Kent joint waste contract. This includes the introduction of separate weekly food waste collections and enhanced recycling services for residents. Overall recycling performance across East Kent is anticipated to approach 50% by 2015.

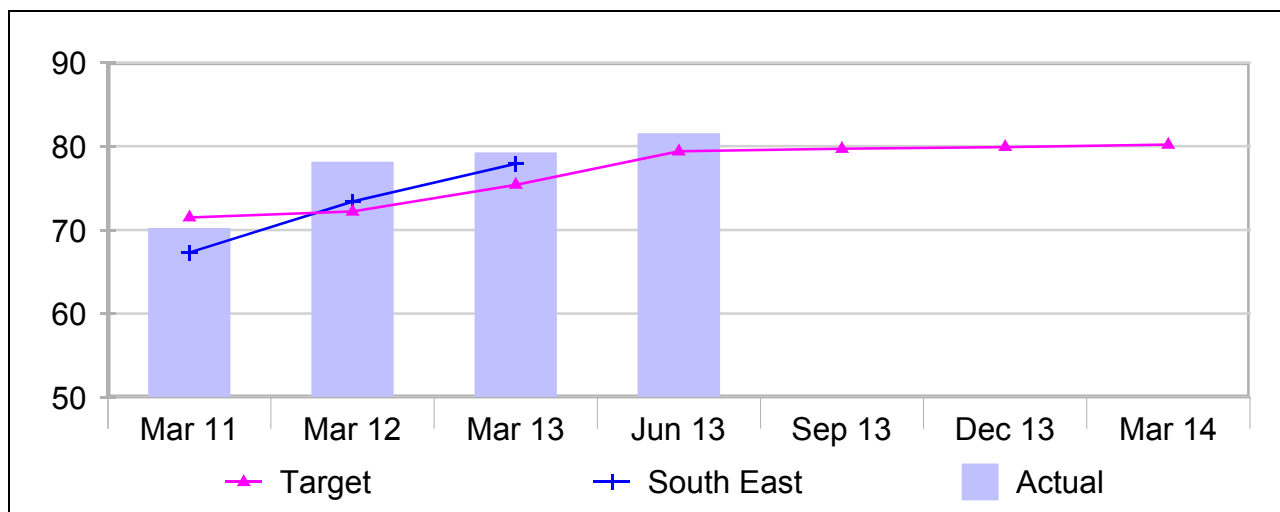
New recycling and waste services will be rolled out from July in Ashford as part of the Mid Kent joint waste project. This collection system, which includes alternate weekly collections of co-mingled recyclable materials on the one hand, and residual waste on the other, together with weekly collections of food waste, is anticipated to increase overall recycling performance across the area from 27% to a minimum of 44%, once fully implemented from 2014/15.

Waste transformation project

The Waste Management team is undertaking a change project to ensure that it is fit for the challenges of the future. A new vision for waste and resource management for the next decade is being developed, and this will be supported by an organisational development programme to ensure that the team has the skills, structures and capacity to deliver increasingly innovative, customer focussed and cost effective services for years to come. The project is anticipated to be completed by late autumn 2013.

Percentage of municipal waste recycled or converted to energy and not taken to landfill

GREEN
↑



Trend Data – rolling 12 month	Previous Years			Current Year			
	Mar 11	Mar 12	Mar 13	Jun 13	Sep 13	Dec 13	Mar 14
Actual	70.2%	78.1%	79.2%	81.5%			
Target	71.5%	72.2%	75.4%	79.4%	79.7%	79.9%	80.2%
RAG Rating	Amber	Green	Green	Green			
South East	67.3%	73.4%	77.9%				

Commentary

The percentage of Kent’s waste being diverted away from landfill continues to increase annually and has exceeded the target figure for the period ending June 2013.

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, along with increased recycling from the second phase of the East Kent joint waste contract and the introduction of new recycling services in Mid Kent, 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

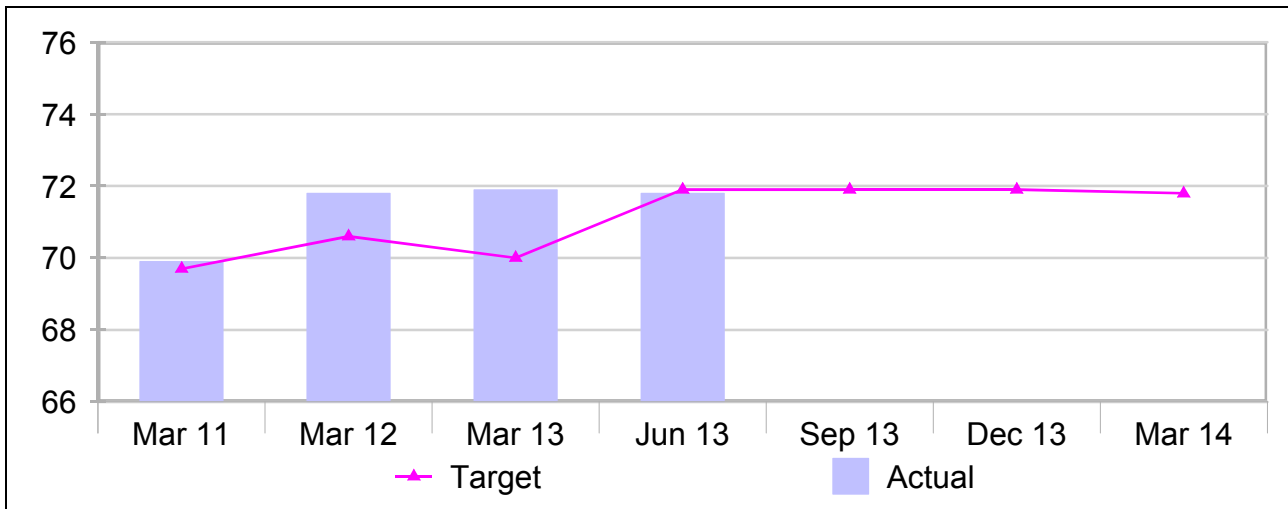
Tolerance: Higher values are better.

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)

AMBER
↓



Trend Data – rolling 12 month	Previous Years			Current Year			
	Mar 11	Mar 12	Mar 13	Jun 13	Sep 13	Dec 13	Mar 14
Actual	69.9%	71.8%	72.0%	71.8%			
Target	69.7%	70.6%	70.0%	71.9%	71.9%	71.9%	71.8%
RAG Rating	Green	Green	Green	Amber			

Commentary

The percentage of waste recycled and composted at the HWRC's has decreased from the previous period and is very slightly behind the target for the period ending June 2013.

The services provided by the network of household waste recycling centres have been subject to an extensive review, including the adoption of revised policies from October 2012. The changes implemented have included the exclusion of commercial vehicles entering the sites and limiting the amount of soil, rubble and hardcore that can be deposited at every HWRC to 90kg per visit.

An impact review of these policy changes, along with customer focus groups, will be carried out during October 2013.

The forthcoming procurement of HWRC operational service will include measures to further incentivise diversion of waste from landfill, and should enable an increase in overall levels of recycling.

Data Notes

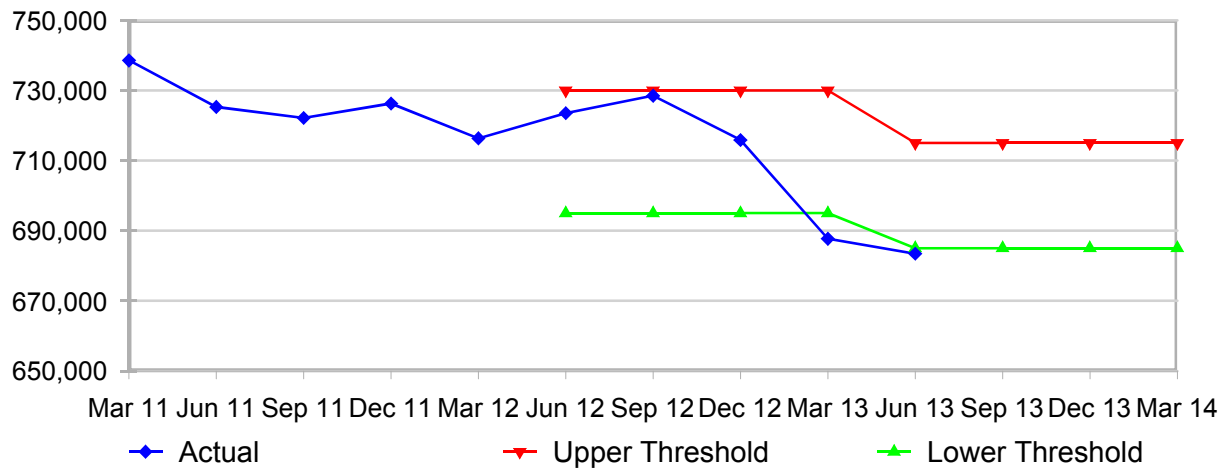
Tolerance: Higher values are better.

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

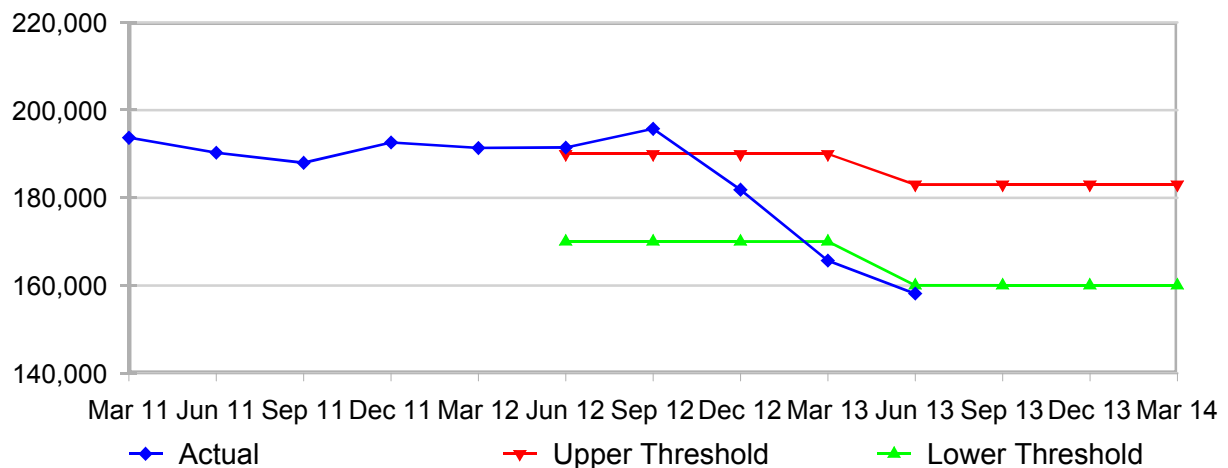
Total Municipal Tonnage (rolling 12 month)



Municipal waste tonnage collected continues to show a significant decrease over the last three quarters following an increase in the period ending September 2012. The total waste collected for period ending June 2013 was 683,000 tonnes which is approx. 40,000 less than the previous year ending June 2012. The majority of this 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.

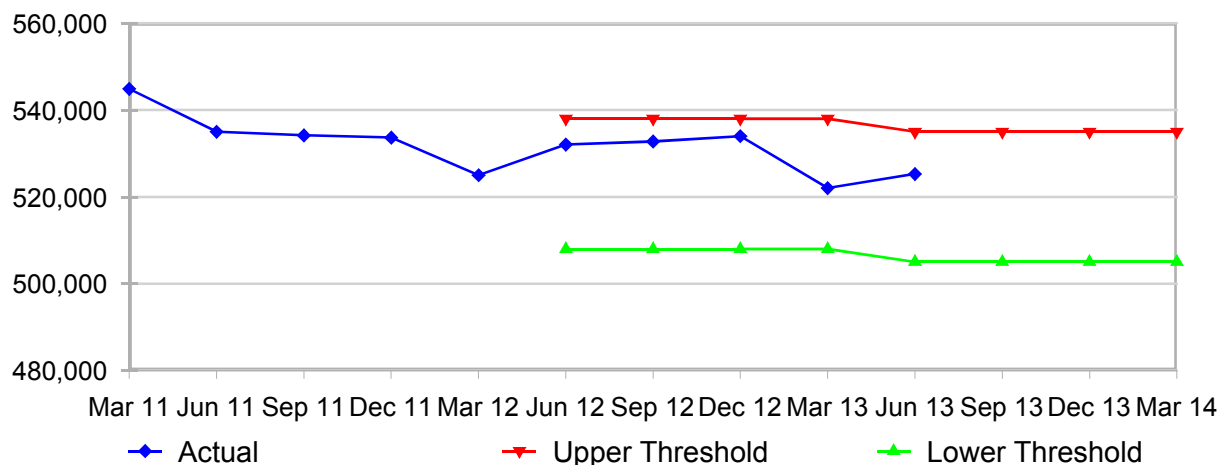
Tonnage managed through HWRC (rolling 12 month)



The amount of **waste collected at household waste recycling centres** decreased in the last three quarters, following an increase in the period ending September 2012. The total tonnage managed through the HWRC's was 158,000 tonnes for period ending June 2013, which is a reduction of 33,000 tonnes when compared to previous year ending June 2012. 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 annual 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. However, a slight increase has been reported for the year ending June 2013.

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

Environment – Climate Change

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

Business mileage saw a reduction of 9.4% during 2012/13, which was ahead of target. The target is for a 5% year on year reduction compared to 2010/11.

Indicator Description	Previous Status	Current Status	Direction of Travel
KCC staff business mileage.	GREEN	GREEN	↑

Overall Emissions update

Overall carbon emissions for 2012/13 are forecast to increase compared to the previous year, due to the harsh winter weather requiring additional heating costs. Final data is being gathered at present.

The council's target for overall carbon emissions is for annual reductions of 2.6% from the current baseline year of 2010/11. Our Carbon Management Plan is now available on our website and this outlines how we intend to meet the target and embed carbon management across the whole organisation.

Energy efficiency and renewable energy investments continues 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.

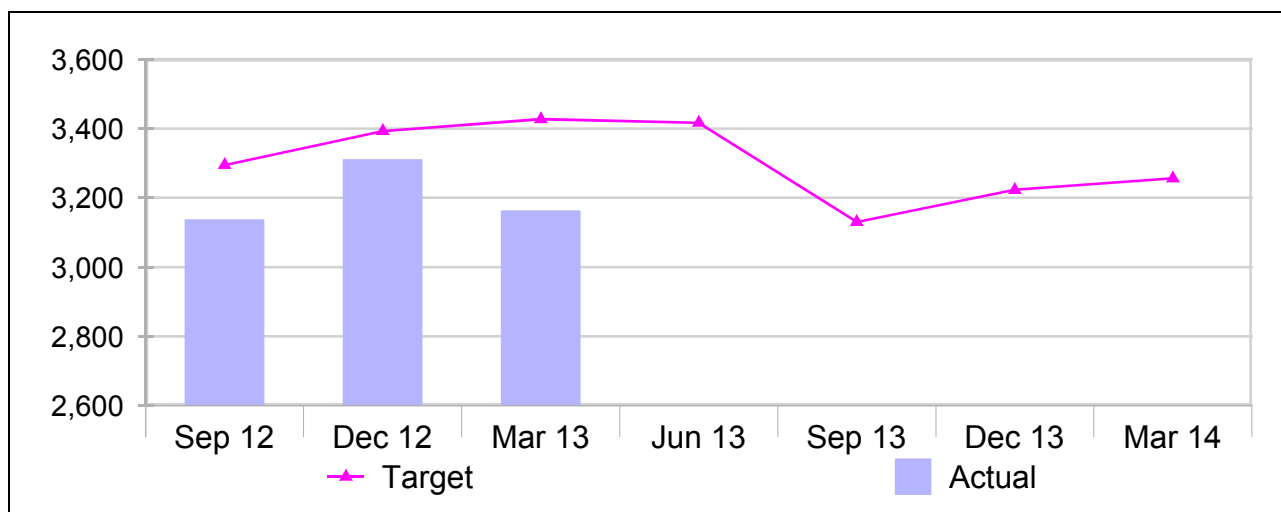
Street lighting electricity consumption is the most significant contributor to the estate carbon footprint. In 2012/13, £240,000 was invested in low energy lamp upgrades with expected lifetime savings of £1m. A further investment of £143,000 has been agreed with further expected lifetime savings of £780,000. 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 have been renewed achieving lower emissions levels from improved fuel efficiency.

Staff business mileage (1,000's of miles)

GREEN
↑



Trend Data – by quarter	Previous Year			Current Year			
	Sep 12	Dec 12	Mar 13	Jun 13	Sep 13	Dec 13	Mar 14
Actual	3,136	3,310	3,162				
Target	3,295	3,393	3,427	3,416	3,130	3,223	3,255
RAG Rating	Green	Green	Green				

Commentary

Performance continues to be ahead of target for this indicator with the last quarter's data showing a significant reduction.

The Target for Business Mileage is a 5% year in year decrease compared to the baseline year of 2010/11.

As investments in information and communications technology continue further reductions are expected to be realised through the increased use of tele/video-conferencing technology and flexible and mobile working models.

Data is subject to a time delay, to ensure all claims for mileage have been submitted from staff.

Data Notes

Tolerance: Lower values are better.

Includes 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

A new indicator is currently being developed to capture the overall impact in job creation in the Kent economy from the Regional Growth Fund managed by KCC and direct funding for job creation provided by KCC.

Indicator Description	Previous Status	Current Status	Direction of Travel
Number jobs created (new indicator)	N/a		N/a

We have recently had our application approved for £5.5 million from the Regional Growth Fund (RGF) for the Escalate project. This will deliver a new fund offering interest-free loans to businesses with growth potential in Maidstone, Sevenoaks, Tonbridge and Malling and Tunbridge Wells, as well as part of East Sussex. We are now working to get Escalate up and running and aim to launch the fund in November.

Securing Escalate means that since 2011, KCC, Kent businesses and district council partners working together have won £65.5 million in Regional Growth Fund investment for the county. This is already delivering results.

As of 30 June 2013, Expansion East Kent, launched in April 2012, has allocated £17.4 million to 48 businesses at full contract stage and current pipeline cases which will deliver 1,048 jobs. In North Kent TIGER has allocated £1.7 million to 6 businesses which will deliver 141 jobs.

In addition to these RGF-backed schemes, KCC is investing directly in Kent businesses. In West Kent and Maidstone, we have launched Accelerator Plus, a £150k scheme to back high-growth businesses in anticipation of the launch of Escalate later this year. This built on our Accelerator Grant programme at Discovery Park, Sandwich, which helped create or safeguard 43 jobs, and secured almost £4 million in extra private sector investment.

We have also recently launched Marsh Million, a new £1 million fund for small businesses on Romney Marsh, supported by Magnox and the district councils in Ashford and Shepway.

Direct financial support is just one of the ways in which we're working to grow Kent business and Kent jobs. In addition, coaching for businesses with high growth potential, help for businesses to export, awards to recognise Kent's leading-edge businesses, support to inward investors, new investment in incubator space, support for start-ups and a massive programme to improve rural broadband are all helping Kent businesses to realise their potential.

Jobs created through direct KCC funding, Regional Growth Fund and other schemes managed by KCC	N/A
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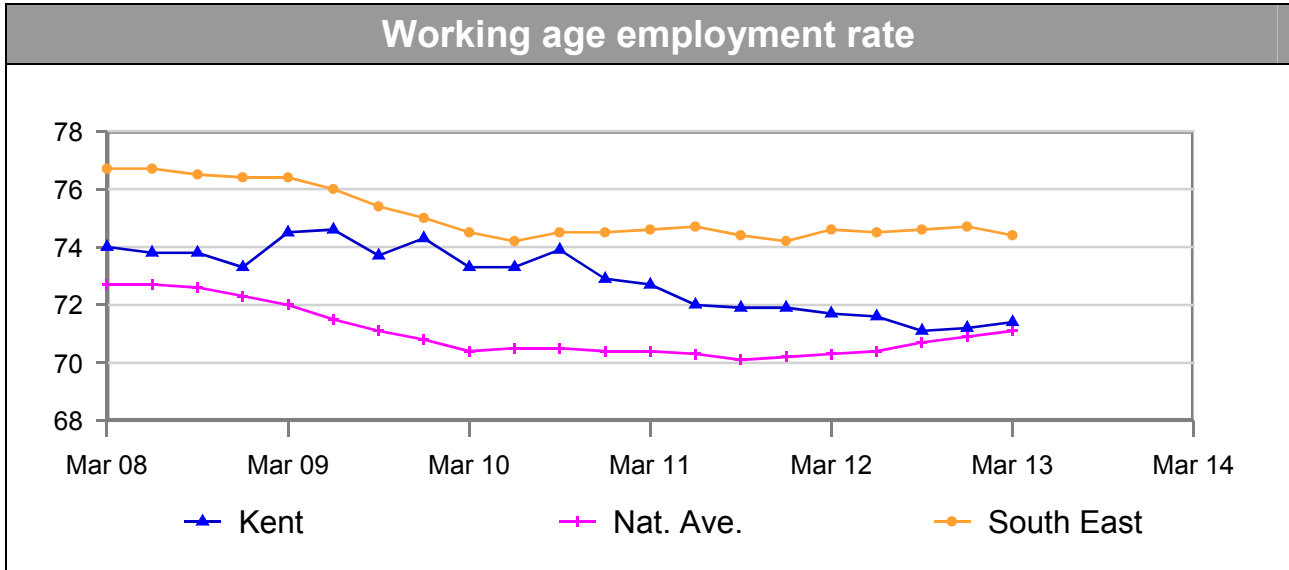
Trend Data	Previous Year			Current Year			
	Sep 12	Dec 12	Mar 13	Jun 13	Sep 13	Dec 13	Mar 14
Actual	New Indicator for 2013/14			tbc			
Target				500	750	1,100	1,700
RAG Rating							

Commentary
<p>Provisional data for jobs created in the quarter to June includes 205 jobs through RGF programmes.</p> <p>Further work is required to validate information coming from KCC supported agencies and other programmes.</p>
Data Notes
<p>Tolerance: Higher values are better.</p> <p>Data Source:</p>

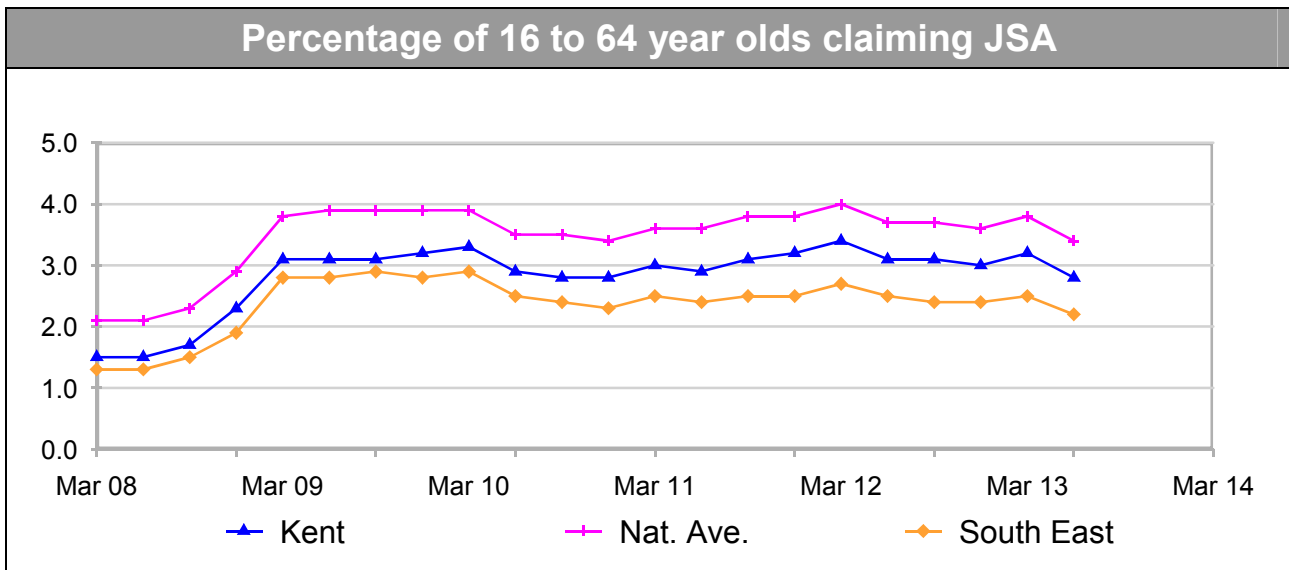
Economic Development – Contextual Indicators

The following indicators provide information on the general state of the Kent economy in comparison to the regional and national averages.

The **working age employment rate** has seen an encouraging increase both nationally and in Kent during the 6 months to March 2013, after a number of years of decline and stagnation during the global recession. Employment rates in Kent remain above the national average and below the regional average.



Job seeker allowance (JSA) claimant rates are also showing an encouraging reduction, and in June 2013 were at the lowest level since the start of the recession.



Corporate Risk Register Update

Progress against Mitigating Actions - collected at end of Quarter 1

There were twenty-two actions listed to mitigate elements of corporate risks that were due for completion or review during this period. Six have been completed, one has been closed, five are outstanding and two are on track for completion by September 2013. The remaining eight are subject to regular quarterly reviews.

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

Outstanding Action:

Action	Update
Instigation of information asset register and identification of information asset owners. Due for completion July 2013, now changed to November 2013	The inventory now has 1,867 items on it. Work now almost complete in Customer & Communities Directorate and current focus is in Business Strategy & Support. Service units where work is still outstanding are being identified. The data is being added to a central database after validation. Record retention periods have been reviewed and are being added to the register.

Closed Action:

- Implementation of recommendations from Data Quality Audits: Performance Management audit (including data quality) achieved substantial assurance with a minimal number of improvements required.

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

Regular Review:

Action	Update
A structured mechanism for feeding back lessons learnt from assessment, regulation and inspection needs to be implemented. Reviewed in June 2013, to be reviewed again in September 2013.	Children's Quality Monitoring Framework in place.

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

Completed Action:

- Governance arrangements are in place for the South East Local Enterprise Partnership Local Transport Body: a prioritised list of schemes has been agreed in principle by the Local Transport Body. The two Kent schemes prioritised in the first tranche are the M20 Junction 10a improvement and A226 London Road, Dartford.

Regular Review:

Working with Network Rail, ensure delivery of phase 1 journey time improvement scheme to East Kent	First tranche of funding (£5m) has been released for Phase 1.
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CRR4	Civil Contingencies and Resilience		
Current Risk Rating	AMBER (12)	Target Risk Rating	AMBER (9)

Completed Action:

- New digital telephone service to be introduced with added resiliency: Deployment is being aligned with the New Ways of Working programme. Infrastructure works now complete. Pilot begins in September.

On Track for Completion by September 2013:

Action	Update
Upgrading / enhancement to Automated call distribution system	Preference for 'Cloud solution' being considered as more flexible and scalable than proprietary equipment

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

Outstanding Action:

Action	Update
Revision of KCC employee Terms & Conditions to reflect the changing shape of the workforce. Reviewed in June 2013.	Changes to overtime enhancements implemented from 1st June 2013. Some deferred implementation in specific areas supported by business cases expected to complete by 30 th September 2013.

Regular Review:

Delivery of the Organisational Development & People Plan through action plans for each of the five areas of people management activity - Resourcing; Development; Performance; Transformation; Retention Directorate action plans to be reviewed annually	Directorate action plans reviewed and 2013/14 plans produced.
Further work to develop Succession Planning across the organisation via Organisational Development Groups	Directorate Organisation Development Groups have produced 2013/14 action plans with succession planning as a common theme. Workforce planning (including succession) template developed by HR Division that will be trialled with Business Units.

CRR9	Health Reform		
Current Risk Rating	AMBER (8)	Target Risk Rating	GREEN (6)

Completed Actions:

- Work to secure payment of outstanding PCT debts: Action to recover all outstanding amounts was taken and while some debt remains, this is nearly all 'new' debt.
- Establish a Public Health Steering Group: Steering Group has been established and is scheduled to hold its first meeting on 25th September 2013.

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

Regular Review:

Action	Update
Public Health & Social Care to ensure effective provision of information, advice and guidance and to promote self management to reduce dependency	A task and finish project group is being set up to update the adult social care information on the Kent.gov website as part of this. Mapping of self care self management resources in Kent with detailed support from Public Health team who have provided info on Healthy Passport, Healthy Living Pharmacies and other related resources. Methodical approach to self-care as part of care pathway to be put in place by multi-disciplinary team.

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

Completed Actions

- Comprehensive method of tracking inward migration in place.
- Contacts established with Local Authorities in Essex and Suffolk to share intelligence.

Regular Review:

Action	Update
Close monitoring of demand and performance of Kent Support and Assistance Service (localised social fund) to inform planning of 2014/15 programme. Reviewed in July 2013. Further review in September 2013.	The scheme is monitored on a weekly and monthly basis to ascertain if there are any trends or spikes in demand. In addition analysis takes place on what the awards are, for example food, utilities or furniture. An evaluation will commence in July 2013 and the first phase will be completed by September/October 2013.

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

Outstanding Action:

Action	Update
Communications Strategy to be developed	Work underway to develop the Strategy - publication & implementation by September
Result of findings of survey being conducted by Country Parks to understand the implications to the county of tree numbers.	Staff and visitors have been advised to be vigilant to the symptoms of Ash Dieback in Country Parks and specific attention being given to identifying symptoms during Annual Inspections. Fuller picture of implications for Country Parks should be known by late Summer.
Baseline asset and tree safety audit being carried out for Ash trees on public land	Guidance issued for Schools and KCC Estates. Work in hand to assess scale of problem on those sites. Further work required to gather data from key partners. Again, this information should be known by late Summer.

On Track for Completion by September 2013

Action	Update
Develop on-line Ash Dieback forum for sharing best practice	Webpage established on Kent.gov to act as the main repository for information, guidance etc. Further development to follow.

Regular Review:

Action	Update
Further communications and briefings to all Senior staff in KCC during the growing season	Situation being kept under review by Strategic Co-ordinating Group co-chaired by the Director of Planning and Environment and KCC Emergency Planning Manager. Updates are being given to autumn round of Cabinet Committees.
Assess potential scale for monitoring and felling of dead and dying Ash trees adjacent to transport routes (inc footways, bridleways, road and transport networks).	Work ongoing by H&T to assess scale of problem on KCC estate. The fuller picture should be known by late Summer

Intelligence Gained on Initiatives Post Quarter 2

There were five updates received on actions or initiatives due for completion beyond September 2013. All are expected to meet their completion dates. The action updates are as follows:

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

Outstanding Action:

Action	Update
Continue to conduct regular exercises and rehearsals of business continuity plans – test two plans per directorate, where there would be significant impact on welfare or business reputation	Part of work programme for implementing Audit Report recommendations. 3- Year training & exercise programme to be published in Autumn 2013.
Implementation of 7 recommendations contained in the 2012/13 Business Continuity and Resilience Planning Audit	Work programme to address recommendations in the Internal Audit Report 2012-13 approved by CMT (25/06/13). Recommendation 1 (Full review, update & publication of Corporate BCM Policy) now completed - approved by CMT (25/06/13). On target to complete other recommendations by October 2013

Action	Update
Finalisation of Business Continuity Management Plan for the Contact Centre to improve overall resilience.	Full review of the Contact Centre Business Continuity Management Plan conducted. Further contingency arrangements being explored (alternative KCC premises, reciprocal arrangement with Surrey CC, Home Working, BT Cloud telephony solution). Completion / good progress anticipated by November 2013 target date.
Implementation of Content Management System and services that utilise MS SharePoint (E.g. Kent.gov and Knet) and related software, including training provision to ensure KCC has a sustainable support capability for these services	On target to complete in December 2013

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

Outstanding Action:

Action	Update
Jointly develop risk stratification tools with Health to better target interventions.	This is part of the health and social care integration programme. The tools are starting to be used and a manager is progressing this piece of work.

Organisational Development

Bold Steps Priority/ Core Service Area	Change to Keep Succeeding
Cabinet Member	Gary Cooke
Portfolio	Corporate and Democratic Services
Director	Amanda Beer
Division	Human Resources

Organisation Development and People Plan

Staff Awards Outcomes

Staff awards have been implemented across KCC. Staff have been recognised for the huge contributions they make and showcased on KCC's intranet. All directorates have presented awards to staff. 74 staff have been formally recognised in this way so far, with more being presented this quarter.

Employee Value Proposition Outcomes

Following the second year of undertaking the employee value proposition survey with staff, improvements have been achieved in engagement and scores despite the very challenging environment. Further interventions are being designed to increase performance further.

Kent Manager Outcomes

Progression on Kent Manager Standard has risen to 14% of staff having completed over 26% of the total programme as at 31 July 2013 compared to 7% at 30 April 2013.

50% of all eligible managers are now engaged on the programme as compared to 30% at 30 April 2013. Managers continue to evidence learning, skills and knowledge as part of the programme with supporting development opportunities continually reviewed to ensure we have the management necessary to meet the challenge ahead.

Doing Things Differently Outcomes

KNet launch April 13 – all programmes feeding progress through single communication channel. Joint communications & engagement planning for DTD programmes in development. Programme Managers Exchange established in liaison with Programme Office to develop understanding and networking about DTD programmes and their relationship to other key programmes. DTD interdependency map developed. New Ways of Working programme delivered integrated, engagement sessions (ICT, HR, P&I and Customer Services) to mixed directorate audiences.

Change Activity

There continues to be a significant level of change activity in divisions and business units. The Human Resources Advisory Team is supporting over 90 projects of varying size and complexity.

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

Between April 2011 and June 2013, full-time equivalent staffing levels in the non-schools sector fell by almost 1,800, from 9,983.1 FTE to 8,191.7 FTE. This reduction exceeds the stated aim of reducing the workforce by 1,500 FTE, well in advance of the target date of 31 March 2015.

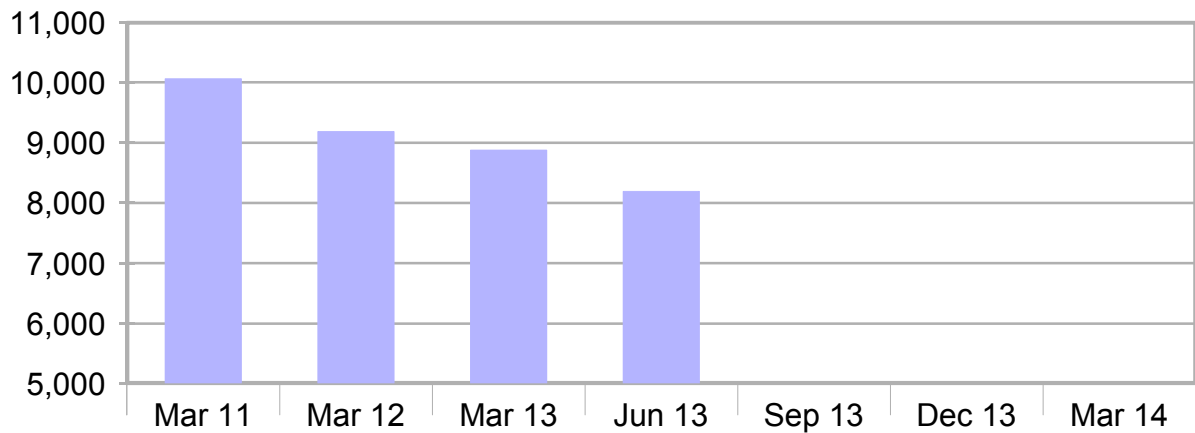
In the first quarter of 2013, 27 people were made redundant and redundancy payments totalled £182,316.

Rolling turnover has fallen from the March 2013 peak of 18.3%, to 17.3% in June, with the transfer out of Commercial Services continuing to impact on turnover levels during the past year.

The sickness rate continued to fall slightly in Quarter 1, to 7.3 days per FTE, from the March 2013 figure of 7.4 days per FTE.

Staffing Data

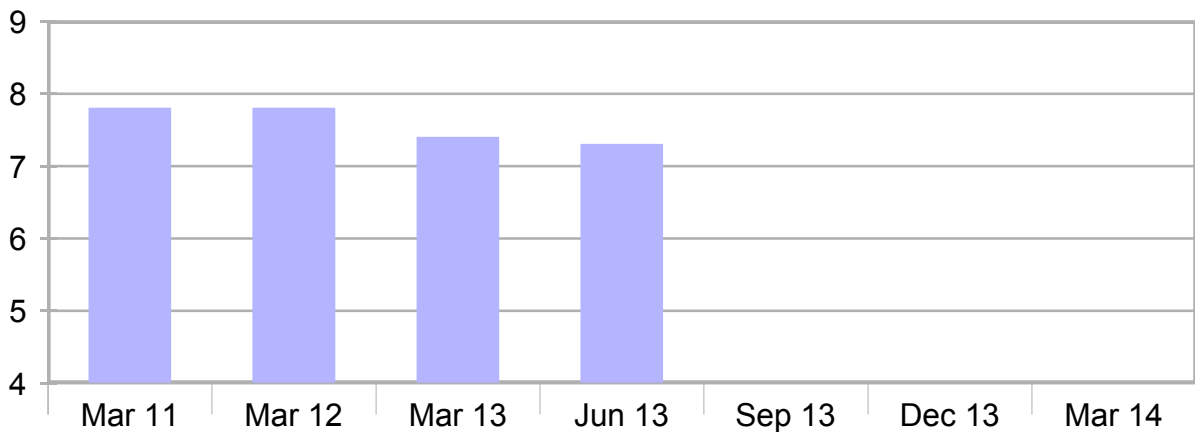
Number of full time equivalent (FTE) staff employed



Trend Data - snapshot	Previous Years			Current Financial Year			
	Mar 11	Mar 12	Mar 13	Jun 13	Sept 13	Dec 13	Mar 14
FTE	10,061	9,187	8,875	8,192			

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

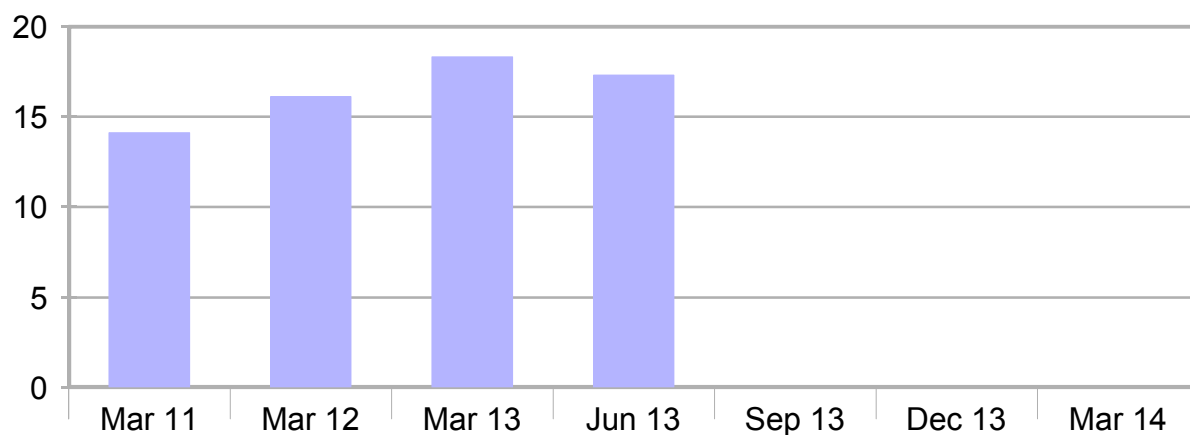


Trend Data - rolling 12 month	Previous Years			Current Financial Year			
	Mar 11	Mar 12	Mar 13	Jun 13	Sept 13	Dec 13	Mar 14
Days	7.8	7.8	7.4	7.3			

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

Staffing Data

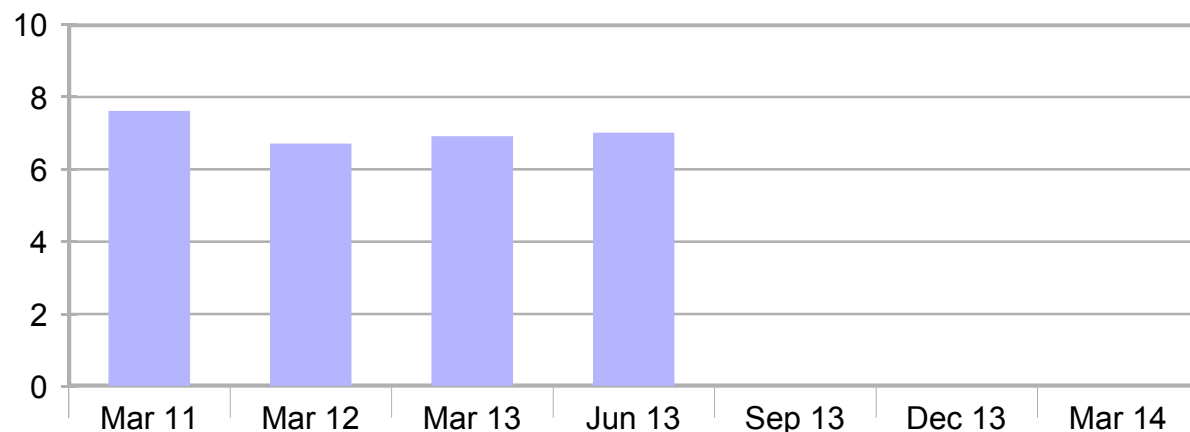
Turnover - percentage of staff leaving as a percentage of headcount



Trend Data – rolling 12 month	Previous Years			Current Financial Year			
	Mar 11	Mar 12	Mar 13	Jun 13	Sept 13	Dec 13	Mar 14
Turnover	14.1%	16.1%	18.3%	17.3%			

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 11	Mar 12	Mar 13	Jun 13	Sept 13	Dec 13	Mar 14
Aged 24	7.6%	6.7%	6.9%	7.0%			

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 (currently active)

Trend Data – snapshot	Mar 13	Jun 13	Sept 13	Dec 13	Mar 14
Disciplinarys	37	32			
Grievances	6	9			
Harassment	7	3			
Performance & Capability					
- Performance	28	24			
- Ill Health	79	72			
Employment Tribunals	9	5			
TOTAL CASES	166	145			

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 12	Mar 13	Jun 13	Sept 13	Dec 13	Mar 14
Incidents reported	1,350	1,620	272			
Days lost	1,027	943	123			

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 12	Mar 13	Jun 13	Sept 13	Dec 13	Mar 14
Major injury incidents	6	5	0			
Over 7 day injuries	N/A	25	6			

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.