

Kent County Council

Quarterly Performance Report

Quarter 2, 2013/14

Produced by: KCC Business Intelligence
E-mail: performance@kent.gov.uk
Phone: 01622 221985



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Foreword

Welcome to Kent County Council's Quarterly Performance Report for Quarter 2 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 are 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 second quarter of the year there has been a net increase in the number of indicators rated as Amber.

| | GREEN | AMBER | RED | Not available | TOTAL |
|-------------------------|-----------|-----------|----------|---------------|-----------|
| Current ratings | 18 | 12 | 3 | 1 | 34 |
| Previous ratings | 22 | 9 | 3 | | 34 |
| Change | -4 | +3 | 0 | +1 | |

There was an equal mix of indicators with positive or negative direction of travel in the quarter.

| | ↑ | ↓ | ↔ | Not available | TOTAL |
|-----------------------|-----------|-----------|----------|---------------|-----------|
| DoT in quarter | 14 | 14 | 5 | 1 | 34 |

Indicators Rated as Green – Target met or exceeded

For the second quarter of the year 53% of Key Performance Indicators are achieving or exceeding Target.

- Response times for call answering by Contact Point (our Contact Centre)
- Children subject to a Child Protection Plan for second or subsequent time
- Children with Child Protection Plans for 2 or more years
- Adoptions rates for children in care
- The number of young people entering the youth justice system
- Kent pupils permanently excluded from school
- Attainment for Kent pupils at Key Stage 2
- Primary schools with good or outstanding Ofsted inspection judgements
- SEN statement processing times
- Effective use of short term interventions in Adult Social Care
- Contacts to Adult Social Care resolved at first point of contact
- Take up and use of telecare
- Timely completion of routine highway repairs
- Average number to days to repair potholes
- Satisfaction with the service provided by Highways and Transportation
- Diversion of household waste from landfill
- Business mileage reductions
- Job creation from KCC regional growth fund and KCC direct funding

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
- Satisfaction with the KCC web-site
- The percentage of residents who feel informed
- Timeliness of completing initial assessments for children's social care
- Children in Care with 3 or more placements in the year
- Attainment for Kent pupils at GCSE
- The attainment gap for pupils with free Schools Meals at GCSE
- The attainment gap for pupils with free Schools Meals at Key Stage 2
- Apprenticeship starts for age 16 to 18 year olds
- Adult Social Care clients with a personal budget or direct payment
- Adult Social Care clients satisfied with outcomes achieved
- The percentage of waste recycled at Household Waste Recycling Centres

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.

- The number of qualified social worker posts filled with permanent staff continues to be behind target. Vacant posts are being filled with agency workers. In September a cohort of 47 newly qualified social workers were recruited and will begin to join the workforce in the coming months.
- The number of schools in an Ofsted category continues to be too high. There is good progress in helping schools in category deliver the required improvement. However 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 continues to be behind target although there was good improvement in the quarter and actions are in place to continue this trend. 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 | AMBER | ↓ |

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 | AMBER | AMBER | ↓ |
| Case holding posts filled by permanent qualified social workers | RED | RED | ↓ |
| Children subject to a child protection plan for the second or subsequent time | AMBER | GREEN | ↑ |
| Children subject to a child protection plan for two or more years at the point of de-registration | GREEN | GREEN | ↓ |
| Percentage of children leaving care who are adopted | GREEN | 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 | AMBER | ↑ |
| 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 | AMBER | ↑ |
| 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 | GREEN | ↑ |
| Pupils permanently excluded from school | GREEN | GREEN | ↔ |
| Apprenticeship starts for 16-18 year olds | GREEN | AMBER | ↓ |

Adult Social Care

| Indicator Description | Previous Status | Current Status | Direction of Travel |
|---|-----------------|----------------|---------------------|
| Clients who receive a personal budget and/or a direct payment | GREEN | AMBER | ↓ |
| 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 | GREEN | AMBER | ↓ |
| 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 | RED | RED | ↑ |
| Participation in the National Child Measurement Programme | GREEN | Not yet available | |

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 | GREEN | 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 | AMBER | 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 | GREEN | GREEN | ↑ |

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 | AMBER | ↓ |

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** was ahead of target for the fourth quarter in a row.

Caller satisfaction with Contact Point was 94%, only marginally behind target. Satisfaction with the quality of staff response to phone calls has remained consistent at 99% for both quarters.

User satisfaction with the KCC web-site has dropped slightly in the quarter but remains close to target.

Customer Services Strategy Update

The KCC Customer Service Strategy was launched in January 2012. The progress achieved and actions during the last quarter are shown below.

Theme One – Understanding our Customers

As a result of feedback received from our customers, applications for Household Waste and Recycling Centre Vehicle Vouchers have now been made available online. This means that customers are no longer required to contact KCC in order to receive a hard copy application form. This is the first phase of work to provide a fully online solution to further improve our customer's experience, whilst also making savings for KCC.

Theme Two – Connecting with our Customers

New 03000 phone numbers were launched at the beginning of October, replacing the council's existing 08458 numbers. This change will ensure that lower call charges are used for people contacting the council, with calls from land lines charged as local calls and calls from cellular mobiles included within 'free to call' contact allowances.

Within the first week of launch approximately 25% of all calls received were made using these new numbers. This trend has gradually increased week on week.

Theme Three – Empowering our Staff to Meet Customer Expectations

Pilot training sessions have been held with staff and managers, with the aim of giving them practical tools to help them engage and connect with their customers. The feedback received from these sessions will be used to inform future content before it is made available to all staff within KCC.

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

Work has been completed for the Highways and Transportation Services to identify and deliver further improvements to the online tool which customers use to report faults such as potholes. Changes are being made to the tool to make it easier to use and to ensure existing faults and planned works can be viewed, reducing instances where multiple reports of the same fault are submitted by different people.

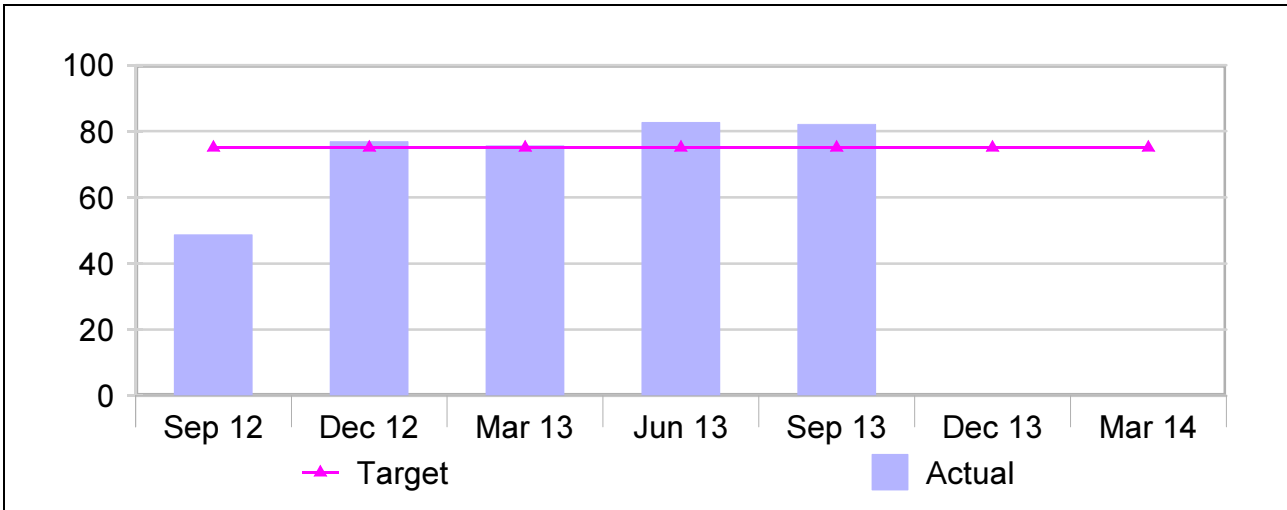
Theme Five – Improving Customer Experience Working with our Public Service Partners

In September, the second Gateway Forum focusing on 'Welfare Reform' was held in Gravesham. Partners from both public and third sector were invited to explore the impact of the changes made to date and to prepare for the Kent launch of universal credit. Presentations included an update on progress made to date from Department of Work and Pensions and the performance of Kent Support and Assistance Service in Kent.

We are continuing to support the Kent Channel Optimisation Project, bringing together partners from KCC and the district councils to improve digital access for Kent residents. This work is informing the re-launch of the KCC web-site, and our supporting business processes.

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% | 82.1% | | |
| Target | 75% | 75% | 75% | 75% | 75% | 75% | 75% |
| RAG Rating | Red | Green | Green | Green | Green | | |

Commentary

Performance for the quarter was ahead of target for the fourth quarter in succession.

Performance has also been supported by a number of operational changes within the Contact Point including the introduction of Interactive Voice Recognition which directs callers to appropriately skilled advisors first time. This reduces call wait time and ensures callers are not passed from one operator to another. This has resulted in a significant reduction in switchboard type calls, increasing opportunities for resolution at first point of contact.

Data Notes

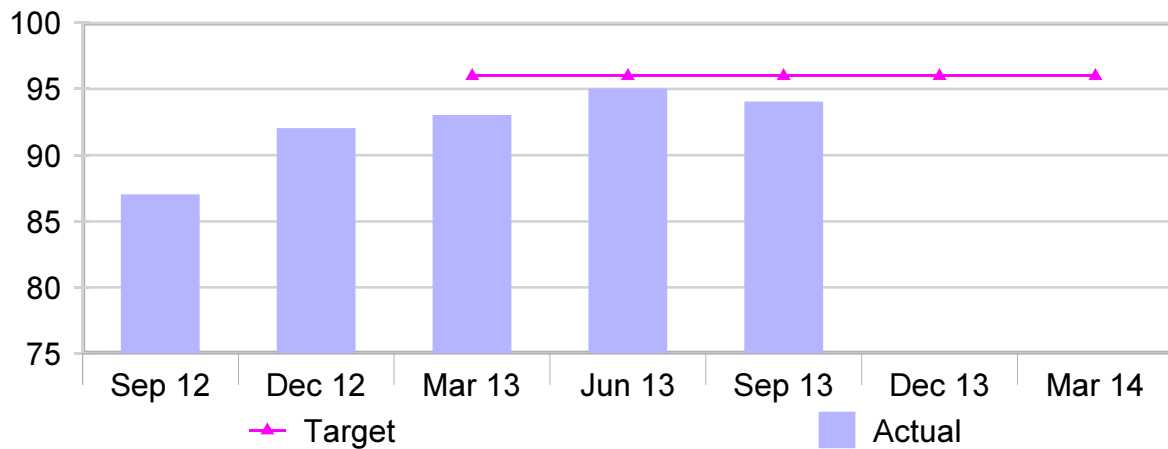
Tolerance: Higher values are better.

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% | 94% | | |
| Target | | | 96% | 96% | 96% | 96% | 96% |
| RAG Rating | | | Amber | Amber | Amber | | |

Commentary

Caller satisfaction for the overall service provided by Contact Point continues to be close to the challenging target set.

Customer feedback is measured by the GovMetric tool which 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 exceptional, at 99%.

Where people are not satisfied this is because of either the decision made, the way their query was resolved or the time taken to resolve their enquiry.

Data Notes

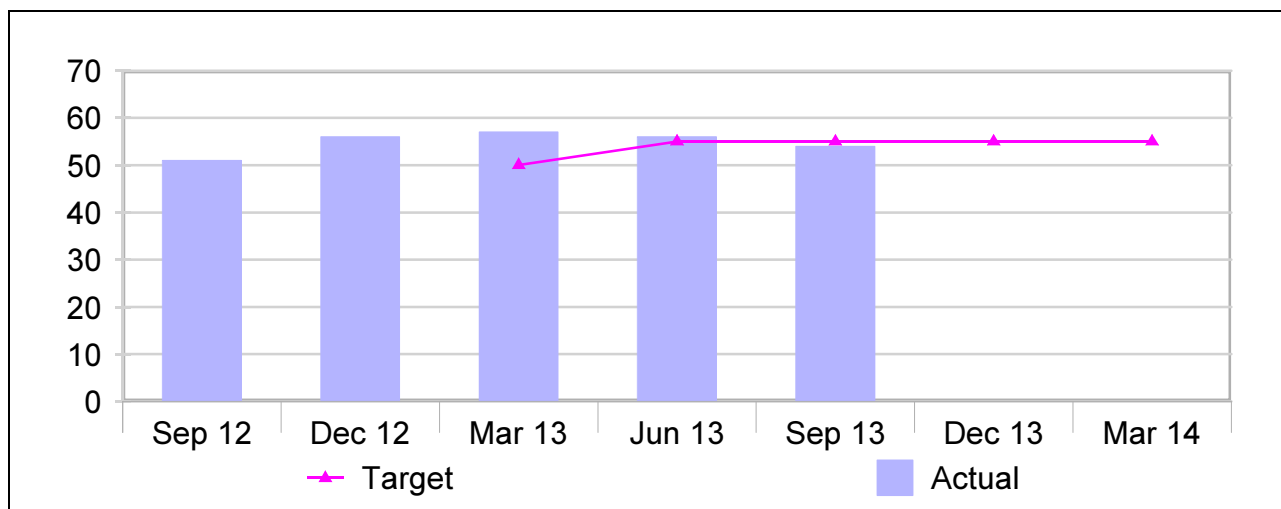
Tolerance: Higher values are better.

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

AMBER



| 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% | 54% | | |
| Target | | | 50% | 55% | 55% | 55% | 55% |
| RAG Rating | | | Green | Green | Amber | | |

Commentary

User satisfaction with the web-site for the three months to September 2013 was 54%, with over 7,000 visitors opting to leave feedback. This result compares well with available benchmarks for other councils using the same GovMetric tool to gather user feedback.

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.

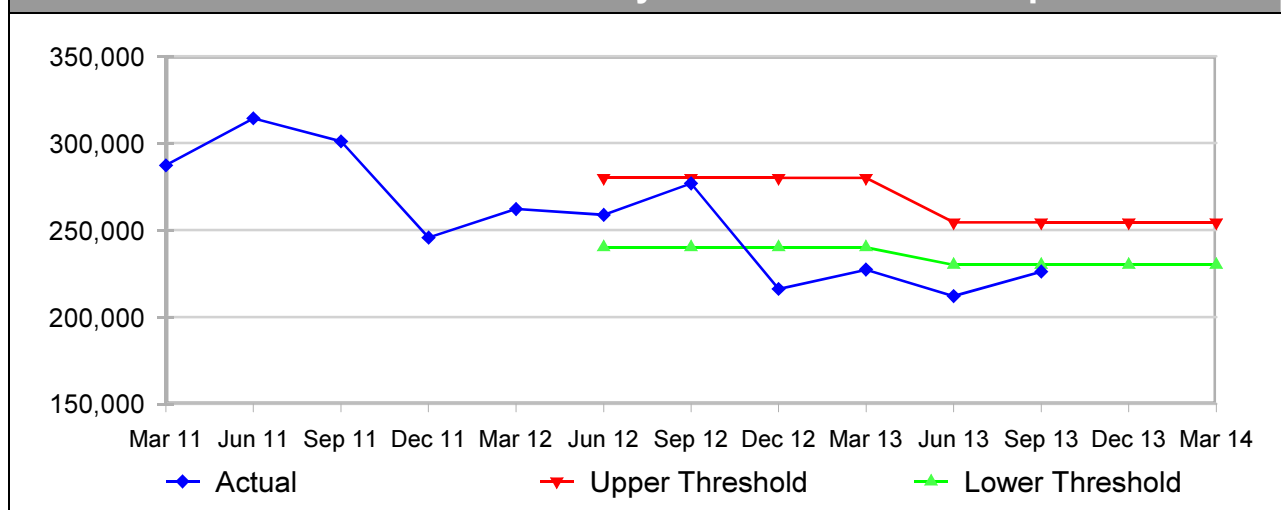
Data is reported as the percentage of users providing feedback who rating their experience as good.

Data Source: GovMetric tool

Customer Services – Resident Contacts

The number of calls to Contact Point in the quarter to September 2013 was 226,000, which is a 7% increase 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



The service the Contact Point receives the most calls about is Adult Social Care, with Highways being second. The new 03000 phone numbers that we recently introduced should ensure that more calls can be categorised by phone number reducing the number of calls shown under the 247 main phone line.

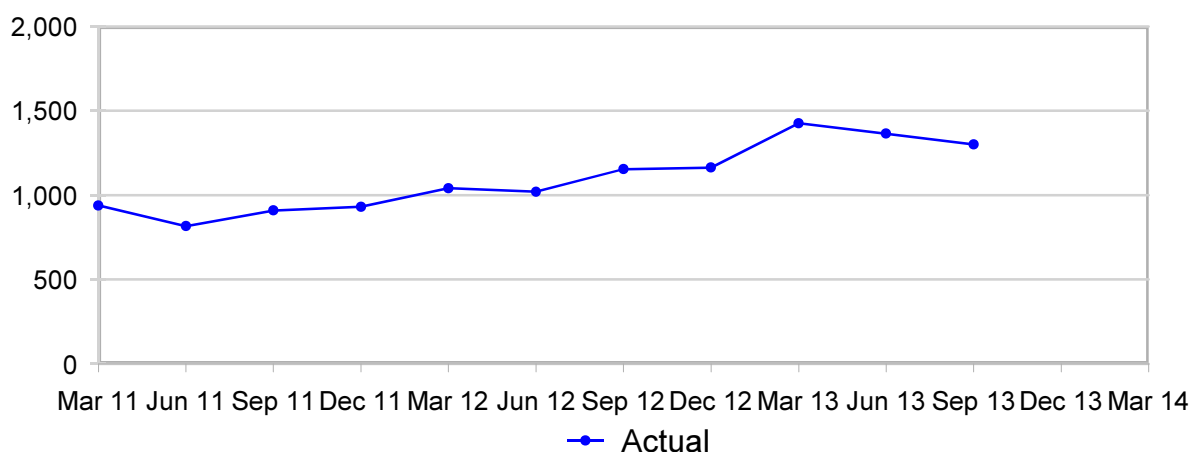
| Service area | Oct - Dec | Jan - Mar | Apr - Jun | Jul - Sep | Total |
|---------------------------------|------------|------------|------------|------------|------------|
| Adult Social Care | 29 | 31 | 32 | 37 | 129 |
| Highways Services | 28 | 31 | 27 | 29 | 115 |
| Libraries and Archives | 22 | 22 | 20 | 20 | 84 |
| 247 main phone line | 19 | 20 | 21 | 22 | 82 |
| Education | 20 | 18 | 20 | 15 | 73 |
| Registration Services | 18 | 18 | 16 | 16 | 68 |
| Children's Social Services | 13 | 13 | 16 | 17 | 59 |
| Transport Services | 7 | 20 | 12 | 18 | 57 |
| Blue Badges | 12 | 12 | 10 | 11 | 45 |
| Adult Education | 8 | 10 | 7 | 13 | 38 |
| Office switchboards | 12 | 12 | 6 | 2 | 32 |
| Speed awareness | 7 | 6 | 8 | 9 | 30 |
| Other lines | 21 | 14 | 17 | 17 | 69 |
| Total Calls (thousands) | 216 | 227 | 212 | 226 | 881 |

Customer Services – Resident Contacts

This quarter we saw an increase in calls relating to Adult Social Care, Transport Services and Adult Education. This is expected for this time of year as customers enrol for new courses at Adult Education centres and in September parents contact the Council about new Freedom Passes.

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 3 minutes 1 second in the same quarter last year; this is a 5.7% 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.

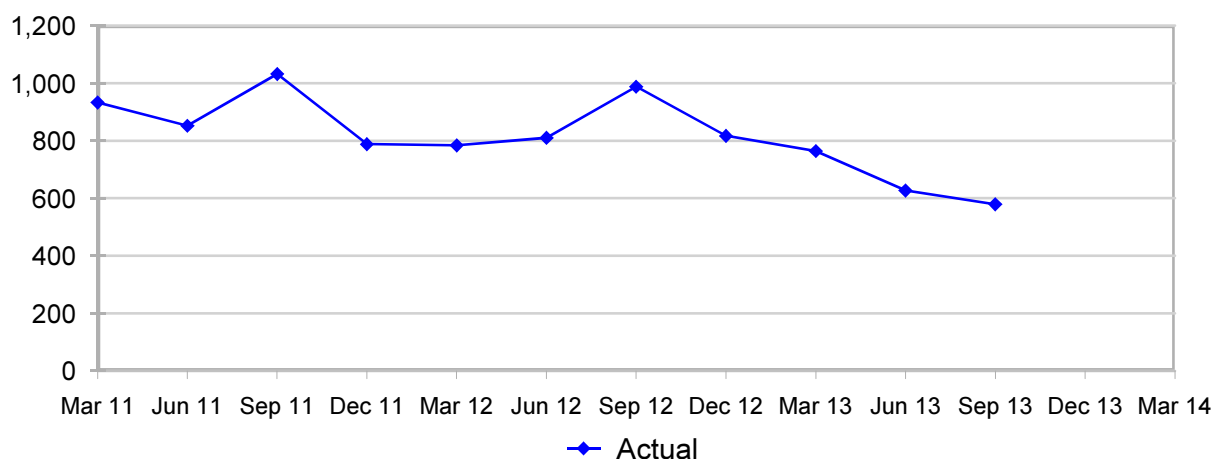
There were particular reasons for high visitor numbers in the quarter to March 2013 relating to winter weather and people seeking information for school closures and gritting routes.

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 second quarter of the year we received 1,338 compliments and 579 complaints. The number of complaints received in this quarter was down by 41% on the same quarter in 2012.

Number of complaints received each quarter



On a rolling 12 month basis, for the year to September 2013 the number of complaints showed a 12.6% decline compared to the year to June 2013. The largest decreases in complaints compared to the same time last year have been recorded for Waste Management, Highways and Transportation and Libraries, Archives and Registrations.

| Service | 12 mths to Jun 13 | 12 mths to Sep 13 | Quarter to Jun 13 | Quarter to Sep 13 |
|---------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Highways and Transportation | 1,097 | 1,004 | 260 | 231 |
| Libraries, Archives and Registrations | 345 | 256 | 66 | 38 |
| Children's Social Services | 402 | 397 | 89 | 84 |
| Adult Social Care | 412 | 384 | 84 | 75 |
| Waste Management | 451 | 271 | 55 | 52 |
| Adult Education | 88 | 91 | 13 | 30 |
| Insurance Claims | 55 | 51 | 14 | 9 |
| Countryside access and country parks | 26 | 31 | 13 | 11 |
| Gateways and Contact Point | 61 | 37 | 11 | 7 |
| Education Services | 31 | 35 | 2 | 9 |
| Youth Services | 21 | 24 | 8 | 7 |
| Other Services | 202 | 206 | 12 | 26 |
| Total Complaints | 3,191 | 2,787 | 627 | 579 |

Adult Social Services

The main reasons for complaints within Adult Social Services during the quarter were related to disputed decisions, communications with relatives and customers and service delivery by external providers.

The service also received over 200 compliments.

Highways & Transportation

The service has seen a reduction in complaints in this quarter with the majority of complaints focusing on highway operations and programmed work which includes street lighting, drainage, soft landscaping and resurfacing.

Customer feedback has informed the new web form which makes it clearer and easier for customers to track the progress of their enquiries. Customers can use their postcode to see all planned and scheduled work in their area.

The service received 92 compliments in this period, the majority of which were about the quality of work.

Libraries, Archives and Registrations

Complaints related to a number of issues including a lift out of action in Cheriton Library and problems connecting to the use of Wi-Fi.

The service also received over 100 compliments during this period which largely focused on praise for the summer reading challenge and the service they received from staff.

Planning, Environment & Waste Management

The number of complaints for Waste Management continues to reduce, following a previous increase after the launch of the new policy at Household Waste Recycling Centres (HWRCs) in 2012. Waste Management continues to provide operational staff with guidance and support regarding the voucher scheme and vehicles permitted.

The service has also received 77 compliments in the same time period. Within Waste Management compliments were mainly about individual staff or service provided at the HWRCs. Within Planning & Environment a number of compliments were received for the Randall Manor archaeological dig.

Specialist Children's Services

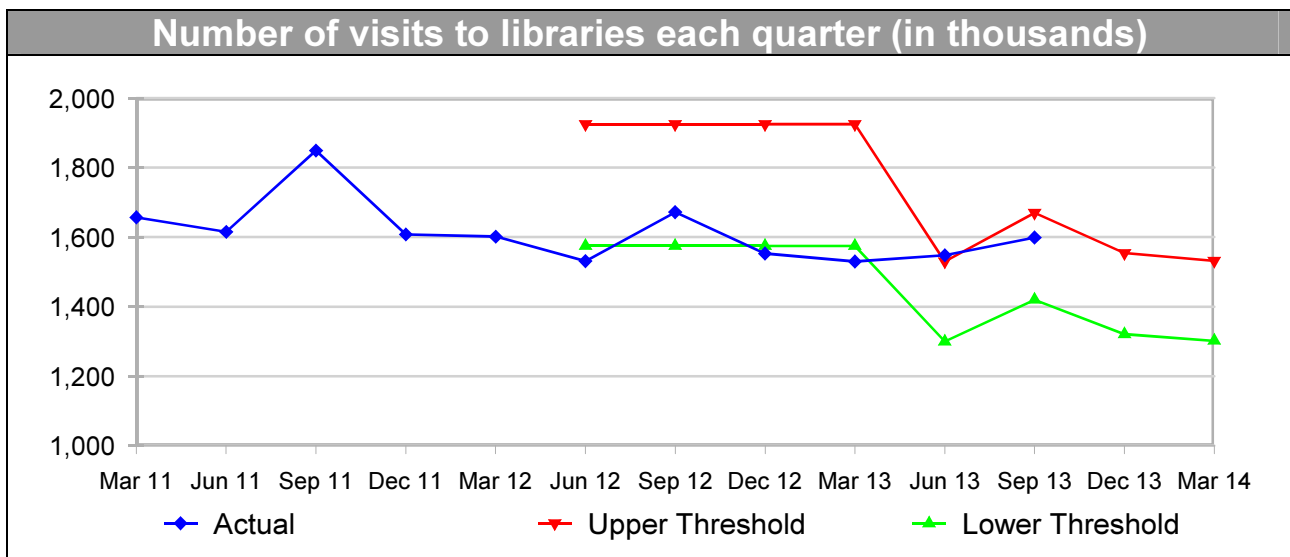
Complaints encompassed a range of issues including communications, disputed decisions and lack of support available to customers.

The service also received 10 compliments relating to work undertaken by teams to support individuals and their families.

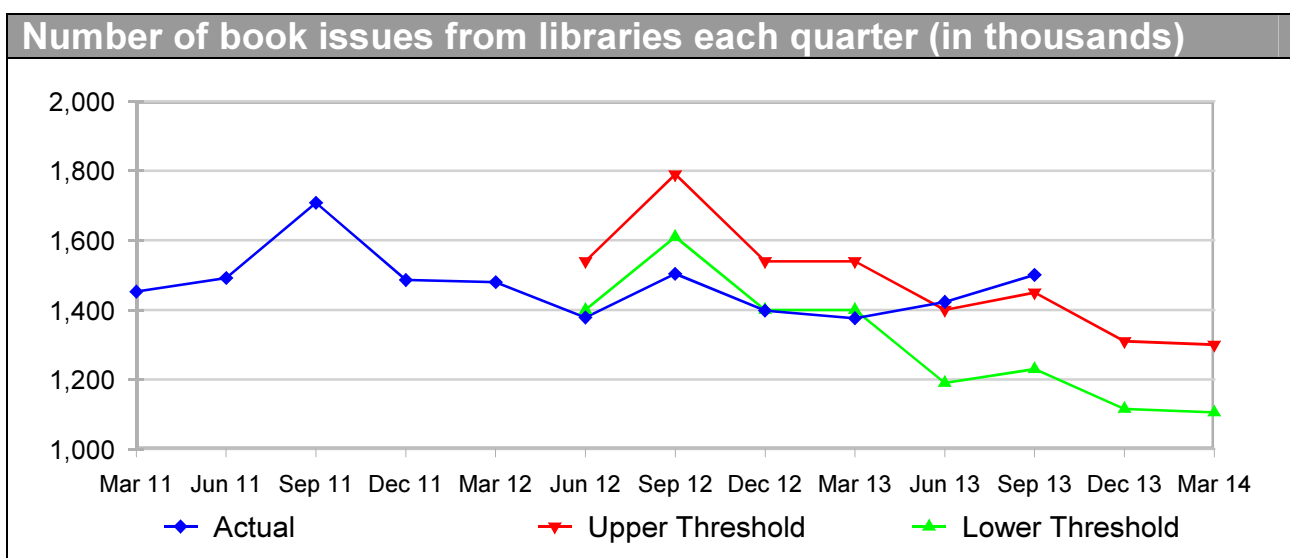
Customer Services – Library Usage

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 898,000 visits to our website in 2012/13, an increase of 20% on the previous year.

Visits to libraries were up compared to last quarter but down by 4.4% compared to the same quarter last year. There has been an increase of approximately 2% in the usage of PCs and we now offer Wi-Fi availability for laptop and mobile technology users and the use of this is growing.



The numbers of **books issued from libraries** in the quarter was up on last quarter and similar to the same time last year, which is higher than expected. Numbers include e-books and audio books.



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 very slight decrease in the percentage of **residents feeling informed** in the most recent quarter. In the quarter to September 2013 there were 144 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 2,000 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.

Bold Steps Ambition: Helping The Economy Grow

Regional Growth Fund: The Tiger and Expansion East Kent campaigns are ongoing, focussed on business to business events, social media messaging and direct mail to support communications in some targeted areas where take up is lower (such as in Gravesham). The Marsh Million launch was supported with communications in the build up to registrations opening on 23 September.

Outcome: There has been a positive response to the campaigns, and the Marsh Million fund attracted 34 registers of interest prior to the application process being opened on 23 September 2013. There have, so far, been 464 unique web visits.

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.

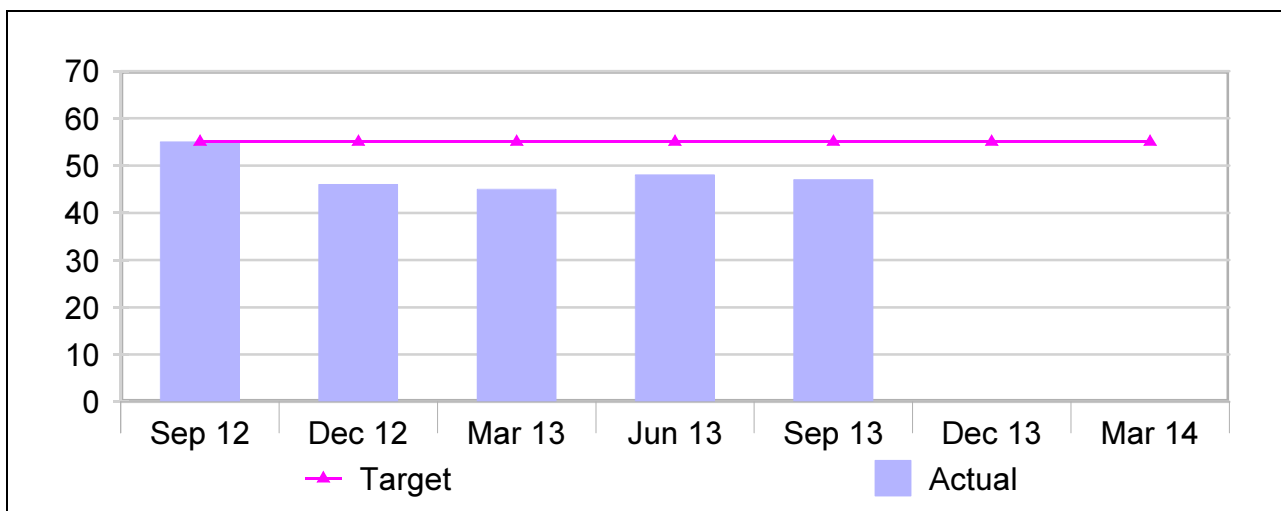
St. Dunstan's regeneration consultation: A targeted consultation and engagement campaign was put in place to consult on five suggested plans for the regeneration of St. Dunstan's in Canterbury. Targeted advertising in the Canterbury area took place as well as an open exhibition in the Beany Library where people could view the plans. Booklets and questionnaires were distributed to local retailers in the area and the plans and an online form are also available on our website for people to have their say.

To date posters and 2,725 leaflets have been dropped off at various venues including local Council offices, Libraries, Umbrella Centres, local areas of interest, some doctors surgeries and the University of Kent. Other drops are still being planned and are continuing to all nine local Childrens centres, doctor's surgeries and dentists. The consultation launched on 16 September and closes on 9 December 2013.

Outcome: So far there have been 2,333 website visits and 596 online entries.

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 13 | Mar 14 |
| Actual | 55% | 46% | 45% | 48% | 47% | | |
| Target | 55% | 55% | 55% | 55% | 55% | 55% | 55% |
| RAG Rating | Green | Amber | Amber | Amber | Amber | | |

Commentary

The percentage of residents feeling informed about council services dipped slightly in the quarter to September, following a slightly improved result in the quarter to June. Other resident perception indicators (trust and overall resident satisfaction) have remained steady and perceptions of value for money have improved.

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 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 is collected from a survey and results come with a confidence interval (at the 95% level) of plus or minus 4%.

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 | AMBER | AMBER | ↓ |
| Case holding posts filled by permanent qualified social workers | RED | RED | ↓ |
| Children subject to a child protection plan for the second or subsequent time | AMBER | GREEN | ↑ |
| Children subject to a child protection plan for two or more years at the point of de-registration | GREEN | GREEN | ↓ |
| Percentage of children leaving care who are adopted | GREEN | 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 reported as within 10 days which is in line with national reporting. Although performance for Initial Assessments completed from April - September 2013 (85.2%) is below the internal target of 90% this still 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 September 2013 to 75.8%. The majority of vacancies for social workers 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 that are within 24 months of a previous plan. Performance for the quarter to September 2013 at 9.7% was slightly above target.

The percentage of **children subject to a child protection plan lasting two or more years at the point of de-registration** has reduced from 8.0% in the year to March 2013 to 5.3% in the year to date (April - September 2013).

The percentage of **looked after children who are adopted** for the first six months of reporting year (April - September 2013) was 17.0%. This is a significant improvement in performance although it should be noted that this level will not be sustainable in the long term.

The percentage of **children in care with 3 or more placements** within twelve months has increased slightly in the quarter to September 2013, but remains only slightly above the latest published rate for England (11.0%).

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

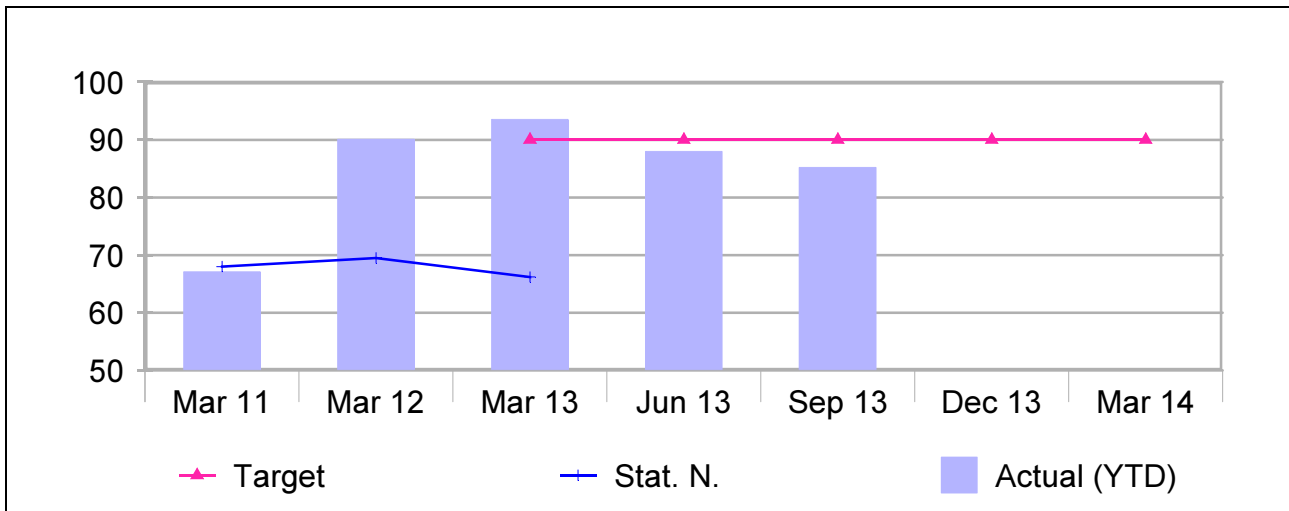
The e-PEP survey is a new survey put in place in September 2012 and collects feedback in relation to education. For the first six months of the survey, most respondents felt they are treated the same as other children (64%) and expected to achieve the same as everyone else (69%). This shows that about 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% | 93.5% | 88.0% | 85.2% | | |
| Target | | | 90% | 90% | 90% | 90% | 90% |
| RAG Rating | | | Green | Amber | Amber | | |
| Stat. N. | 68% | 69.5% | 66.2% | | | | |

Commentary

Although performance has decreased over the last two quarters it remains above the England rate (75.5%), and that of Statistical Neighbours (66.2%). Kent was ranked 13 out of 152 Local Authorities in the latest published statistics.

In the six months from April to September 2013, there were 5,567 out of 6,531 Initial Assessments which were completed within 10 days. Performance against this measure is monitored at team level continuously to ensure timely decision making.

Data Notes

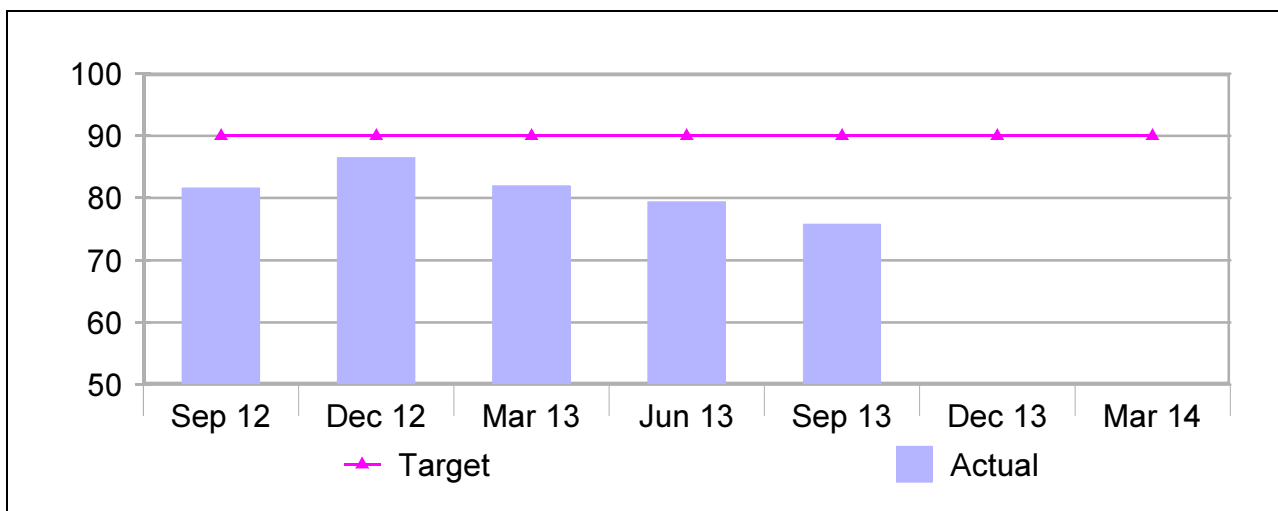
Tolerance: Higher values are better.

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% | 75.8% | | |
| Target | 90% | 90% | 90% | 90% | 90% | 90% | 90% |
| RAG Rating | Amber | Amber | Amber | Red | Red | | |
| Agency | 12.9% | 13.9% | 15.0% | 17.2% | 19.7% | | |

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. Use of agency staff has increased to ensure average caseloads per social worker remain at comfortable levels. From September 2013 onwards a total of 47 newly qualified social workers will begin to take up post and will in due course become case holding members of staff.

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. Specific districts have greater difficulty in attracting staff for reasons connected to location, cost of housing and travel time/costs. Additional market premium payments have been introduced for Team Managers. In addition recruitment of social workers from overseas is actively being pursued.

Data Notes

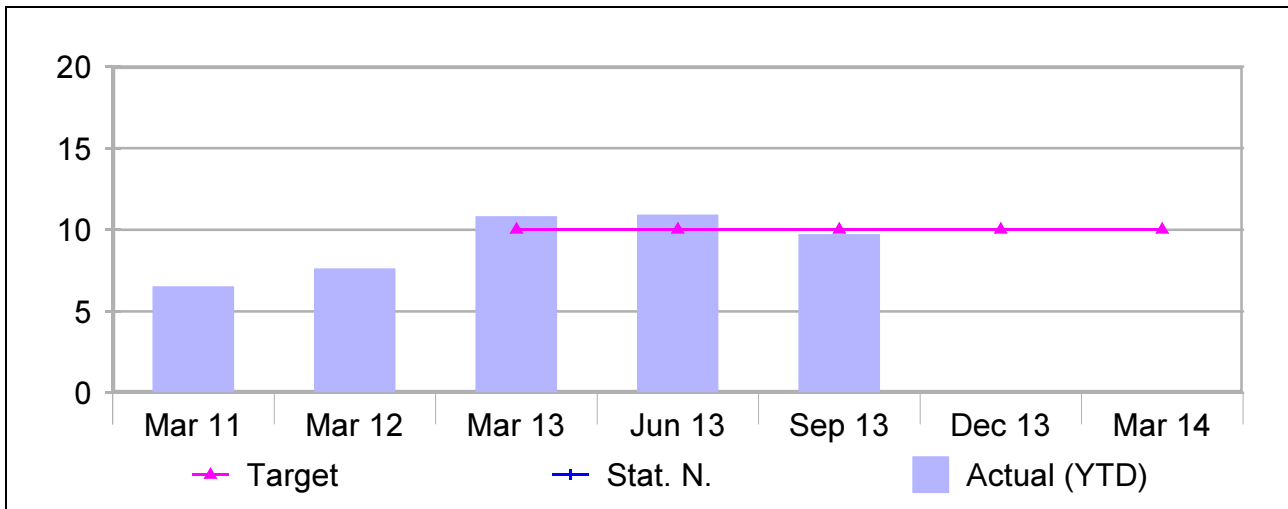
Change to the RAG rating: For 2013/14 the Amber RAG rating has been removed, a Green Rating will only be achieved once the 90% target is achieved or exceeded.

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

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 | 6.5% | 7.6% | 10.8% | 10.9% | 9.7% | | |
| Target | | | 10% | 10% | 10% | 10% | 10% |
| RAG Rating | | | Amber | Amber | Green | | |
| Stat. N. | | | | | | | |

Commentary

Please note change of definition – see data notes below.

Performance for the six months to September 2013 was ahead of the target. During this period 817 children became subject to a Child Protection Plan and 79 had been subject to a previous plan within 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

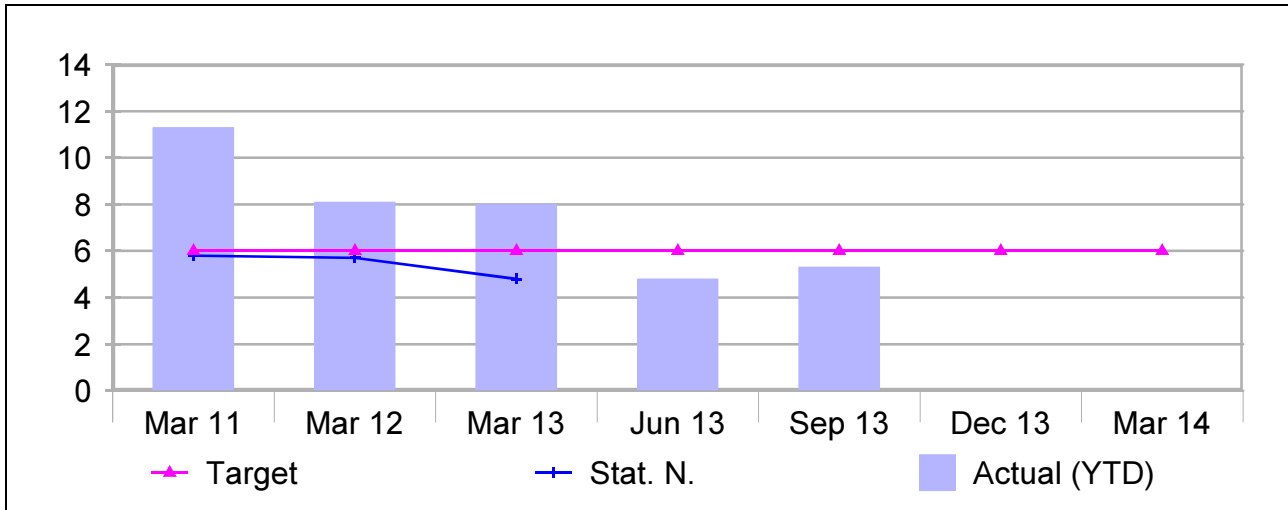
Change in definition: For 2013/14 this indicator now only measures children being subject to a second plan within 24 months of a previous plan.

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% | 8.0% | 4.8% | 5.3% | | |
| Target | 6% | 6% | 6% | 6% | 6% | 6% | 6% |
| RAG Rating | Red | Red | Amber | Green | Green | | |
| Stat. N. | 5.8% | 5.7% | 4.8% | | | | |

Commentary

Performance against this measure in the first six months of 2013/14 has exceeded the target set and shows a significant improvement on previous results. There were 28 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 64 Plans at the end of September 2013 which had been in place for 18 months or more, compared to 236 in March 2011.

Data Notes

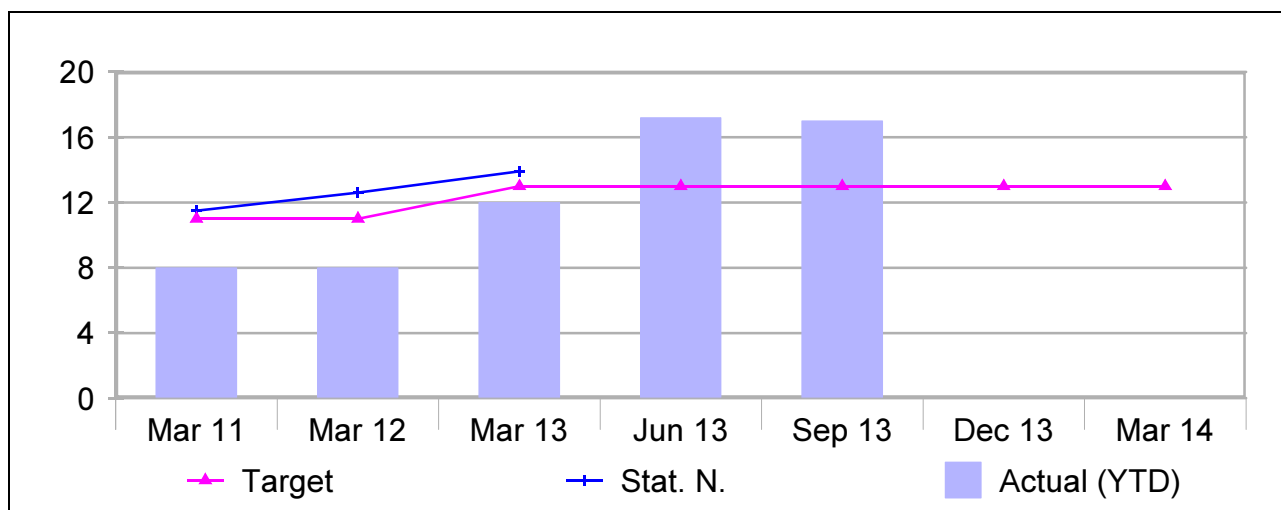
Tolerance: Lower values are better.

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 | 8.0% | 8.0% | 12.0% | 17.2% | 17.0% | | |
| Target | 11% | 11% | 13% | 13% | 13% | 13% | 13% |
| RAG Rating | Red | Red | Amber | Green | Green | | |
| Stat. N. | 11.5% | 12.6% | 13.9% | | | | |

Commentary

Significant progress has been made with regard to Adoptions and this is reflected in the results for the six months to September 2013. There were 79 adoptions between April and September 2013 which compares favourably with 42 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 current performance levels will be sustainable into future quarters but on average over the year the Target level should be achieved.

Data Notes

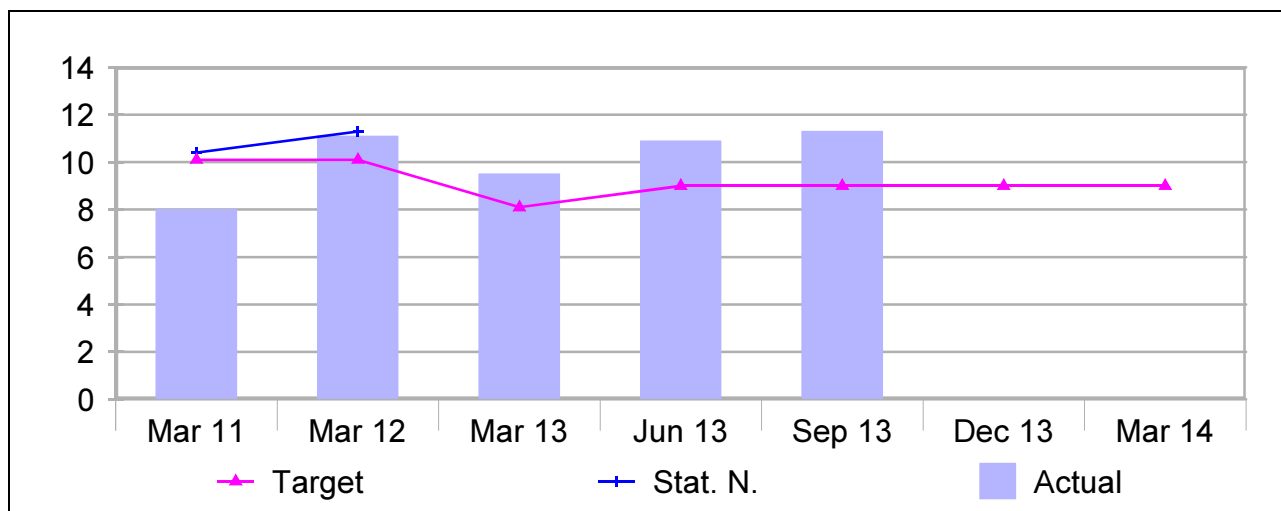
Tolerance: Higher values are better.

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% | 11.3% | | |
| Target | 10.1% | 10.1% | 8.1% | 9% | 9% | 9% | 9% |
| RAG Rating | Green | Amber | Amber | Amber | Amber | | |
| Stat. N. | 10.4% | 11.3% | | | | | |

Commentary

As at September 2013, 207 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 number which related to 63 young people. There were also 28 Unaccompanied Asylum Seeking Children for whom the first placement will count as one move.

From April 2011 episodes where children in care go missing have been included within the published figures for placement stability. This information is included at the end of the reporting year but due to issues with the current IT system cannot be included in the year to date performance figures. The figures for June and September 2013 therefore relate to changes in actual placements, not breaks in placements when a child is missing.

Data Notes

Tolerance: Lower values are better.

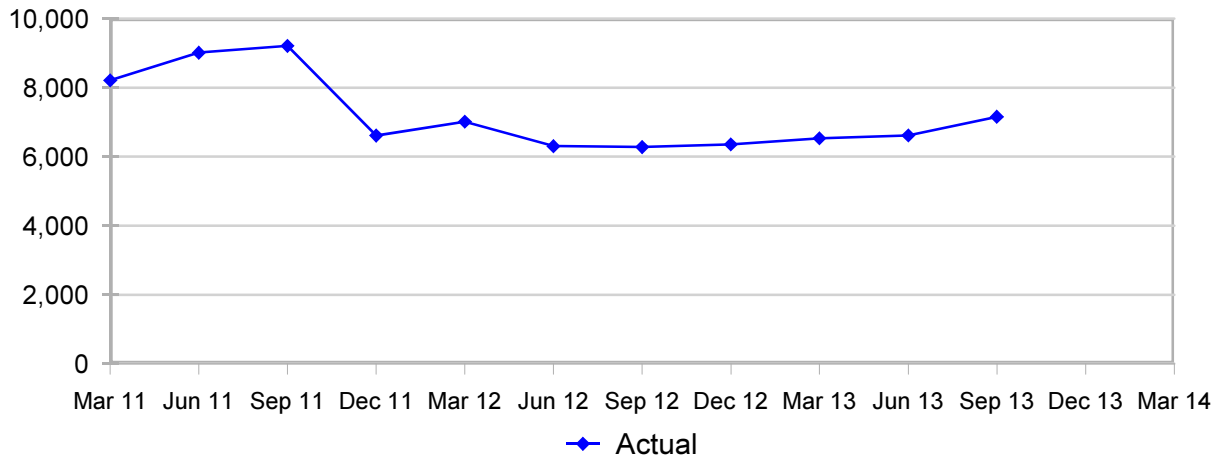
Data is reported as a snapshot at each quarter end.

Data Source: ICS

Specialist Children's Services - Lead indicators

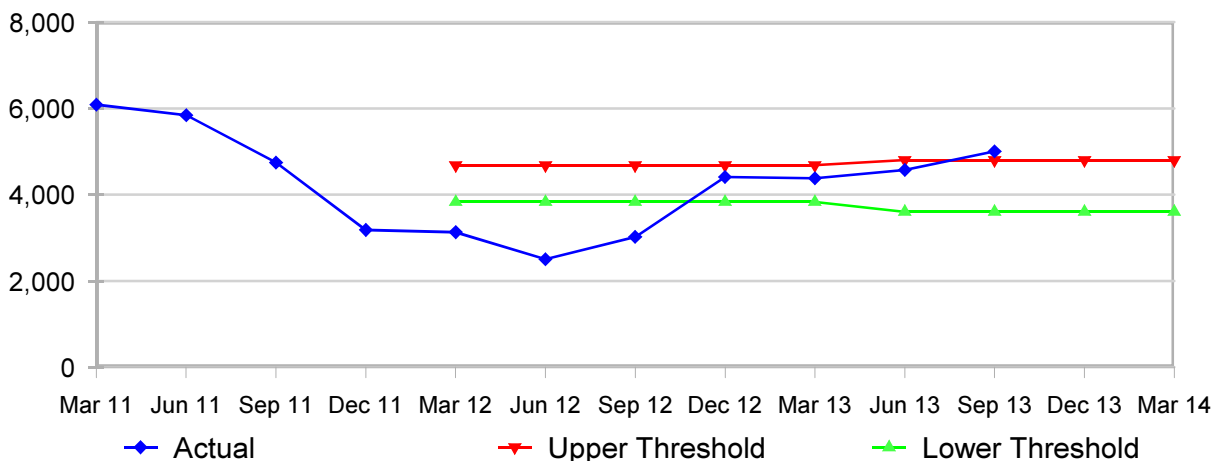
The **number of contacts** to the service has been remarkably stable over the two years.

Quarterly number of contacts received



The number of referrals have increased in the quarter and are slightly above the expected range. The introduction of the Central Duty Team in 2011 contributed to a decrease in the number of recorded referrals between September 2011 and September 2012. This was a result of a high level of work being conducted at the initial contact stage, without being recorded as a referral. A revised process was introduced in August 2012 to ensure such contacts were recorded as referrals. Following the introduction of the new arrangements, the recorded referral rate increased to within the expected range.

Quarterly number of referrals



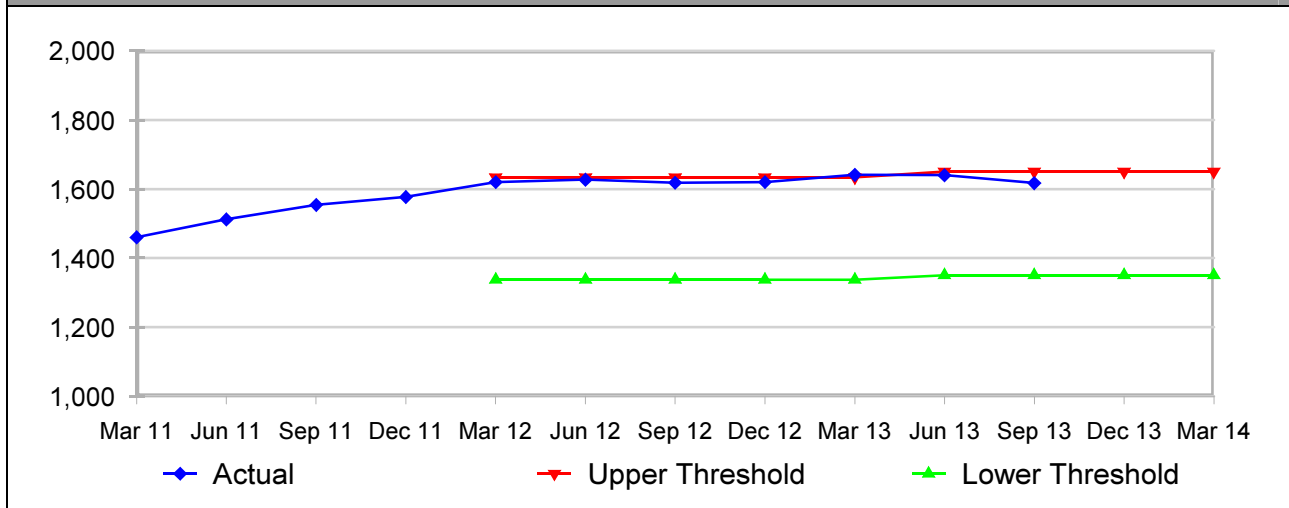
Specialist Children's Services - Lead indicators

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 September 2013 was 50.1, slightly above the target rate of 48.5.

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

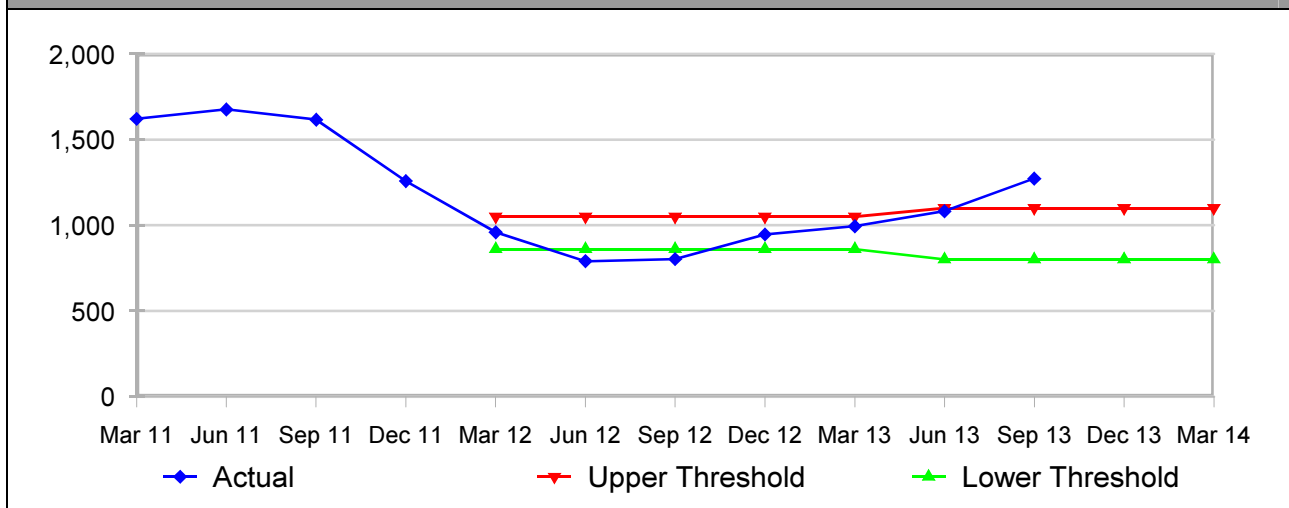
- Improving the percentage of children who are adopted.
- Robust gate-keeping of decisions to take Children in Care.
- Robust tracking of permanency planning including tackling drift and delay.
- Increased investment in prevention and early intervention services.
- Developing speedier and integrated 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 September 2013 was 1,273. 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 September 2013 was 39.4.

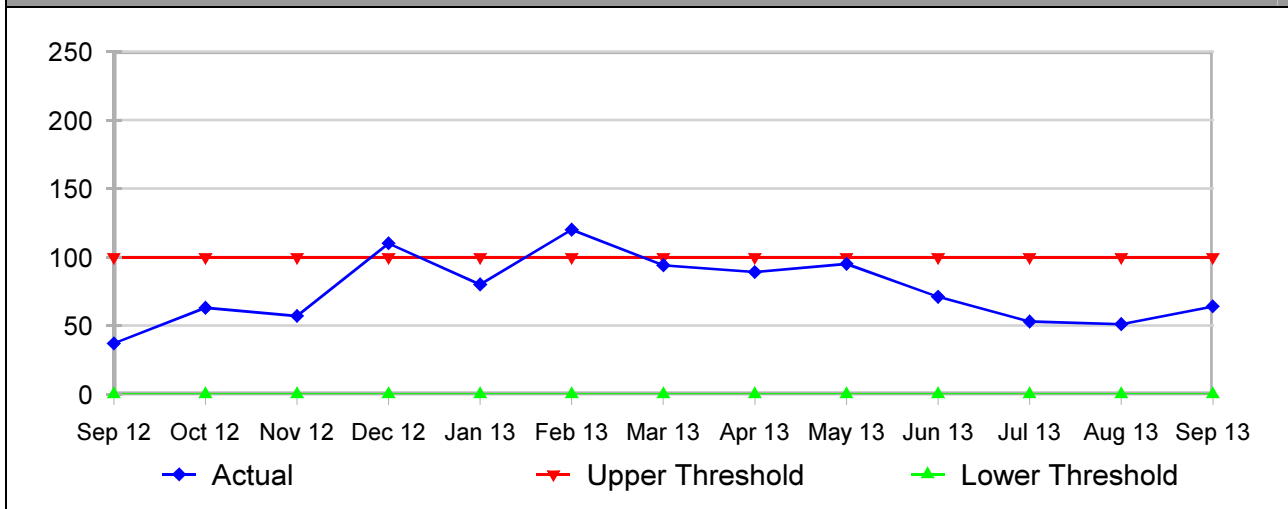
Number of children with child protection plans (quarter-end count)



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 September 2013.

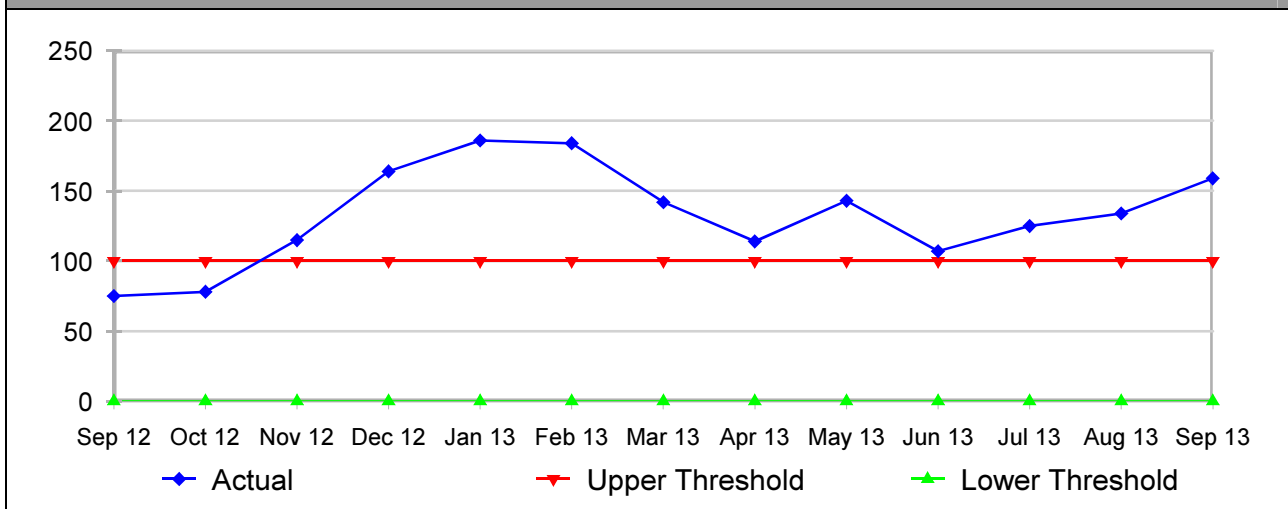
Initial assessments in progress, out of timescale (month-end count)



The number of **core assessments in progress and out of timescale** was slightly above the Upper Threshold level of 100 at the end of September 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** aims to transform the lives of families with complex needs. Families are nominated to the programme where 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 Kent Troubled Families Programme was launched in March 2012. KCC is committed to achieving the outcomes needed to turn around the lives of troubled families. To achieve this all public service agencies need to transform the way they engage and work with families. This is a significant challenge that requires services to be able to respond quickly to emerging need, challenge and redesign existing provision and influence how families make the changes required of them.

The Kent Troubled Families Programme has a target of working with 2,560 families over 3 years (2012 – 2015) with 1,082 families in year 1 of the programme and 1,094 families in year 2. To date, 414 new families have been identified for year 2 of the Programme.

Successful outcomes claims for Kent are 200 families (15%) 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 and other agencies. Local Operational Groups agree the families to be worked with and monitor and assess progress against the Programme requirements.

Four JobCentre Plus staff are now working within the Programme to initiate engagement and work with families to access employment and training opportunities. 65 families are being worked with of which 14 are no longer claiming benefits and 6 have progressed into work.

The Kent offer sets out four key elements that are critical to ensure troubled families are turned around. These are:

- A dedicated worker for every family
- An offer of an apprenticeship or training opportunity for all 16 – 24 year olds
- Employment support for adults
- Innovative suite of activities for troubled families.

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.

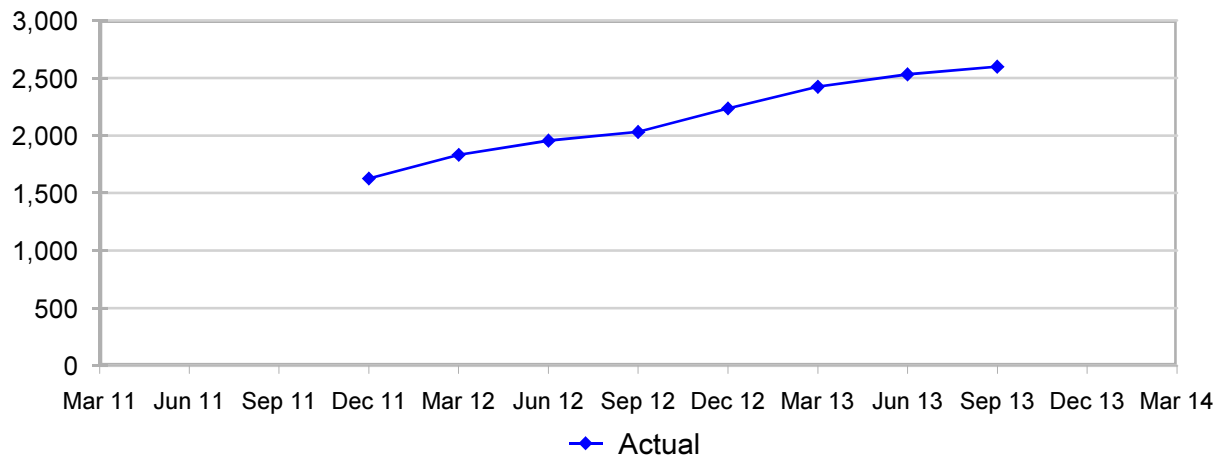
There are four different types of Dedicated Workers:

1. Family Intervention Project (FIP) Workers are currently working with 185 families.
2. Family Intervention Project (FIP) Light Workers – contracts are in place for FIP Light Workers who will work with an average of 15 families at any time for an average of 6 months.
3. Lead Workers are an existing public sector staff resource and will work with each family for an average of 12 months. For Year 1, Lead Workers worked with 190 families (17.5% of the cohort) and to date they are working with 65 families from the Year 2 cohort (15.7% of the total cohort).
4. Family Support Workers – these workers initiate contact with identified troubled families and where appropriate go on to provide longer term support. Family Support Workers are engaged with 239 families from the Year 1 cohort (22%) and to date are working with 67 families from the Year 2 cohort (16.2%).

Early intervention and prevention – Activity indicators

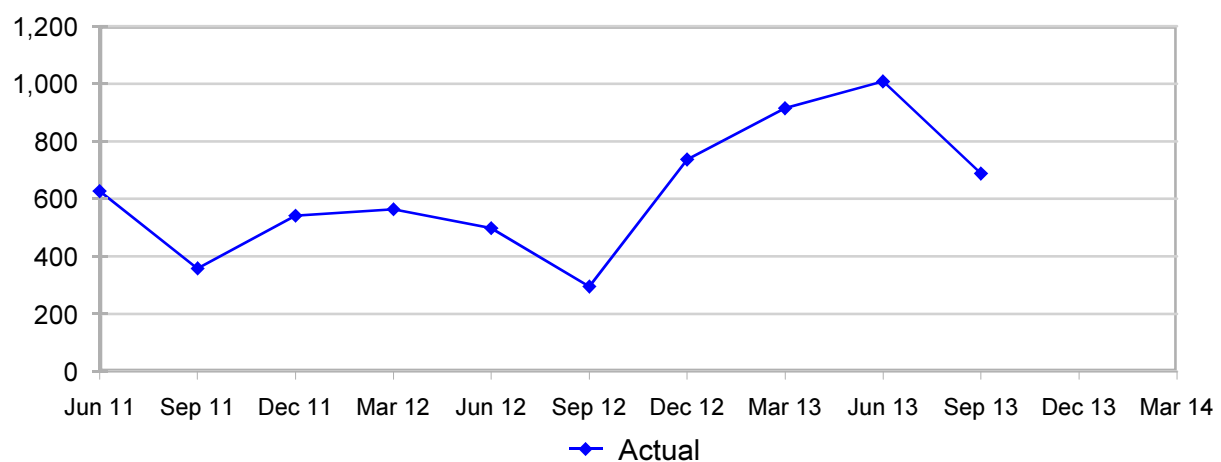
In line with the Troubled Families Programme activity there are more children being supported with a multi-agency Team Around the Family approach.

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



The number of **Common Assessment Frameworks (CAF)** showed a decline this quarter, but numbers continue to be higher than in previous years. The CAF is a multi-agency approach to assessing service need for young people who are experiencing problems including school exclusion, offending behaviour, and 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.

The YISP teams 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. 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.

Kent Police are committed to the diversion of children and young people where appropriate from the youth justice system. Their implementation of restorative processes is now countywide with Community Resolutions used, in the main, at the time the offending behaviour occurred. The Community Resolution is not a formal disposal in that it does not result in a criminal record so those receiving this outcome are not first time entrants.

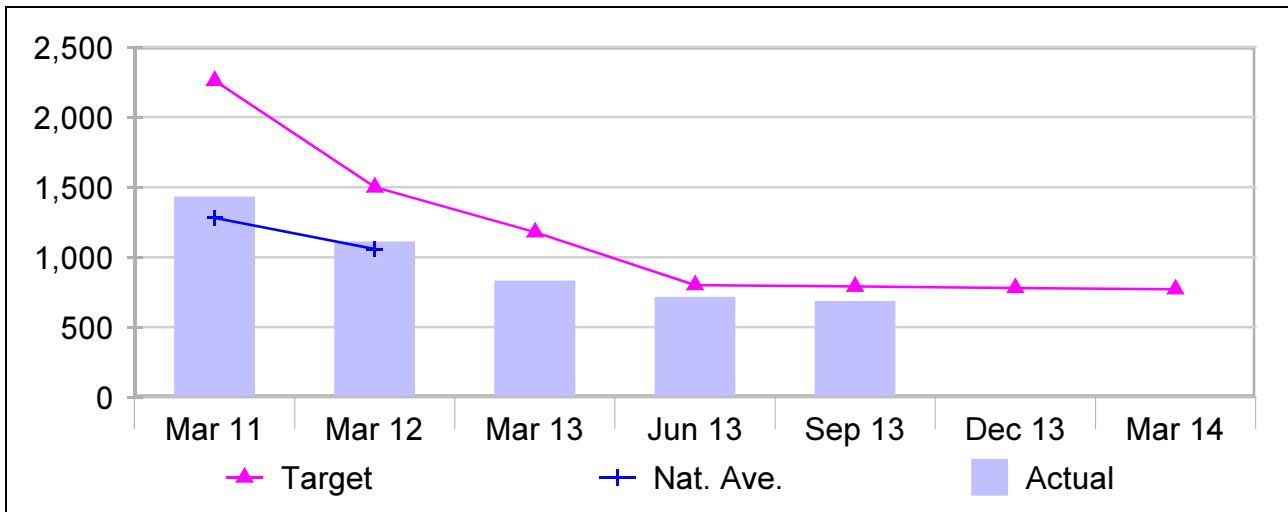
Kent Youth Drug Intervention Scheme provides a diversionary programme for those young people with first time offences which are minor drugs related.

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, to help ensure that services are being accurately matched to the needs of children and young people at risk of offending.

A priority for 2013/14 is the development of closer working of Youth Workers, KIASS and YISP teams to increase the co-ordination of the available resources. Further planning is being done with the Early Intervention and Prevention and Adolescent Teams within Specialist Children's Services to support a preventative strategy in preparation for the countywide arrangements for KIASS as from April 2014.

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 | 830 | 714 | 684 | | |
| Target | 2,260 | 1,500 | 1,178 | 800 | 790 | 780 | 770 |
| RAG Rating | Green | 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 has for the year to date (end of Quarter 2) essentially flat lined but the number (684) for the last twelve months is significantly below the ceiling target (790).

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

KCC set up the **Kent Support and Assistance Service (KSAS)** pilot on 1 April, with the purpose of supporting people in Kent suffering a crisis or in exceptional need. This service was previously provided by the Department of Work and Pensions through Community Care Grants and Crisis Loans, but responsibility for delivery has now been transferred to local authorities.

Local Delivery

Furniture and white goods awards are provided by the reuse sector through more than thirty one 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. Energy awards are provided with an energy top up service using PayPoint outlets.

Demand to date

During the first six months, April – September 2013, 13,786 telephone enquiries were received, assessed for need and offered signposting advice and guidance. A total of 4,320 online and telephone applications were received.

2,405 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 total of individual awards given out in April - September 2013, is 4,018.

| | Quarter 1 | July | August | September | Total (YTD) |
|-----------------------|-----------|-------|--------|-----------|---------------|
| Calls Received | 6,142 | 2,388 | 2,531 | 2,725 | 13,786 |
| Applications Received | 2,032 | 818 | 704 | 766 | 4,320 |
| Unique Awards Made | 875 | 491 | 514 | 525 | 2,405 |

Kent Support and Assistance Service

In the second quarter, the call volume increased on the previous quarter. A significant number of calls (70%) were dealt with by advice or signpost to more appropriate services than KSAS. There was a reduction in the percentage of online applications in the second quarter (50% of the total) in contrast to the first quarter (68% of the total).

Profile of applicants

In the second quarter, 79% of all applications occur for households of 3 or less people and overall it is 70% for the year to date. Applications where there is a child (aged 16 and under) present in the household account for 38% of applications.

Budget

The budget for the second quarter was £747,500 with the actual spend being £338,236 (45%) which is a significant increase in spend over the first quarter (25%). This level of spend is consistent with other councils both regionally and nationally, who have adopted a cash-less service.

Future challenges

On 15 July, 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.

Education, Learning and Skills

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

Performance Indicator Summary

| Indicator Description | Previous Status | Current Status | Direction of Travel |
|--|-----------------|----------------|---------------------|
| Percentage of pupils achieving 5+ A* - C GCSE including English and Maths | AMBER | AMBER | ↑ |
| Percentage of pupils achieving level 4 and above in Reading, Writing and Maths at KS 2 | GREEN | GREEN | ↑ |
| Attainment gap for children with Free School Meals at Key Stage 4 | AMBER | AMBER | ↑ |
| 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 | GREEN | ↑ |
| Percentage of pupils permanently excluded from school | GREEN | GREEN | ↔ |
| Apprenticeship starts for 16-18 year olds | GREEN | AMBER | ↓ |

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

Provisional results for 2013 show a continued rise in performance in the **percentage of pupils achieving 5 or more A* to C GCSEs, including English and maths**. Results for Kent children show an increase of 1.4% to 62.6%, while the national average dropped by 0.8% to 58.6%.

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 74% compares to an equivalent figure for last year of 72%. On this basis the indicator is rated as Green with upward direction of travel. Previously published targets have been revised to reflect the change to a new indicator.

The **achievement gap for children with Free School Meals at Key Stage 4** has not improved notably on 2012 figures, with the gap having remained at around 33% for the last 3 years.

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, 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 the current academic year target of 70% is currently being achieved.

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 90%. Recent single month figures show substantial improvement that indicates a significant upward shift in performance.

The number of **permanent pupil exclusions** have reduced to the current target level and 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

The provisional pupil attainment results at Key Stage 2 and GCSE for 2013 all show positive improvement.

Although improving, performance in many schools still does not meet the standards required. Our school improvement strategy supports and challenges schools and settings to build on the success of the latest results to ensure that 2014 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 schools in this category from 177 in September 2012 to 129 in September 2013, of which 114 are within the primary sector. These schools are ones with attainment below the National Floor Standard and/or those with a Satisfactory or a Requiring Improvement judgement from Ofsted at their two last inspections (Satisfactory was replaced with Requiring Improvement from September 2012).

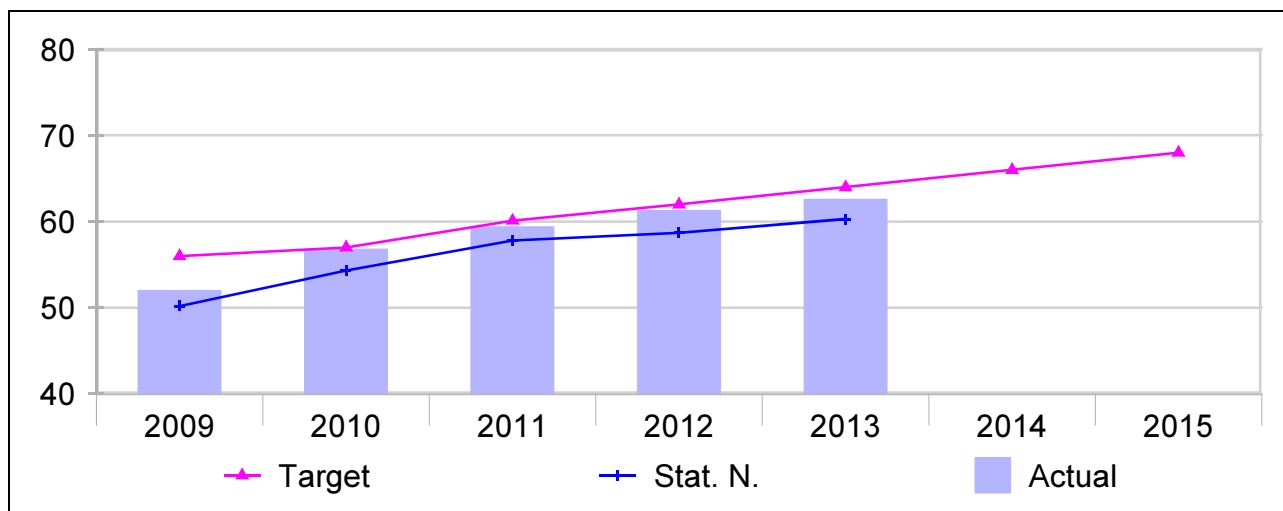
Rigorous action is being taken in the schools within the 'High Support' category and those in an Ofsted category of concern, to reduce the legacy of underperformance and to strengthen or replace leadership. All these schools have a detailed improvement plan and 6-weekly review meetings take place. These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

At September 2012 there were 232 schools in Kent with a latest Ofsted inspection judgement of less than Good. The count at June 2013 was 168, a net reduction of 64 schools.

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

AMBER
↑



| Trend Data – annual | Annual trend | | | | | | |
|---------------------|--------------|-------|-------|-------|-------|------|------|
| | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
| Actual | 52% | 57% | 59% | 61% | 63% | | |
| Target | 56% | 57% | 60% | 62% | 64% | 66% | 68% |
| RAG Rating | Amber | Green | Amber | Amber | Amber | | |
| Stat. N. | 50% | 54% | 58% | 59% | 60% | | |

Commentary

Provisional GCSE results for 2013 show a continued rise in performance in the percentage of pupils achieving 5+ GCSEs including English and maths.

There were 12 schools below the floor standard of 40% (an improvement on last year's figure of 15), 1 of which is now closed and 8 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

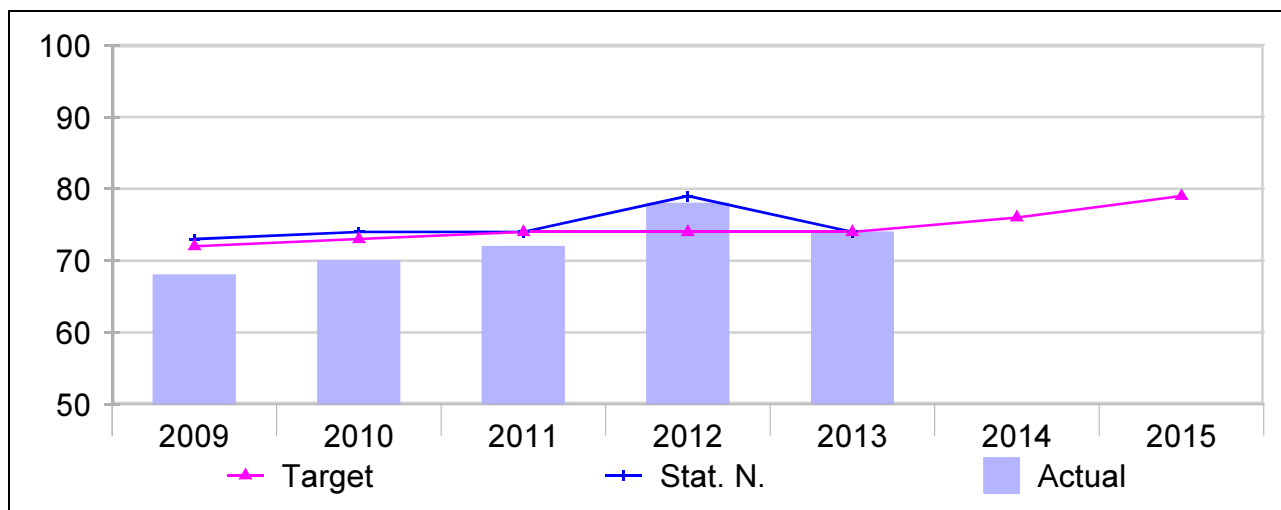
Tolerance: Higher values are better.

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% | 74% | | |
| Target | 72% | 73% | 74% | 74% | 74% | 76% | 79% |
| RAG Rating | Red | Red | Amber | Green | Green | | |
| Stat. N. | 73% | 74% | 74% | 79% | 74% | | |

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 has been rated as Green with an upward direction of travel. National and statistical neighbour figures have been used to revise Kent’s targets to reflect the new definition of the indicator. Kent is in line with statistical neighbours with the provisional national average being 76%.

The change in definition has 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

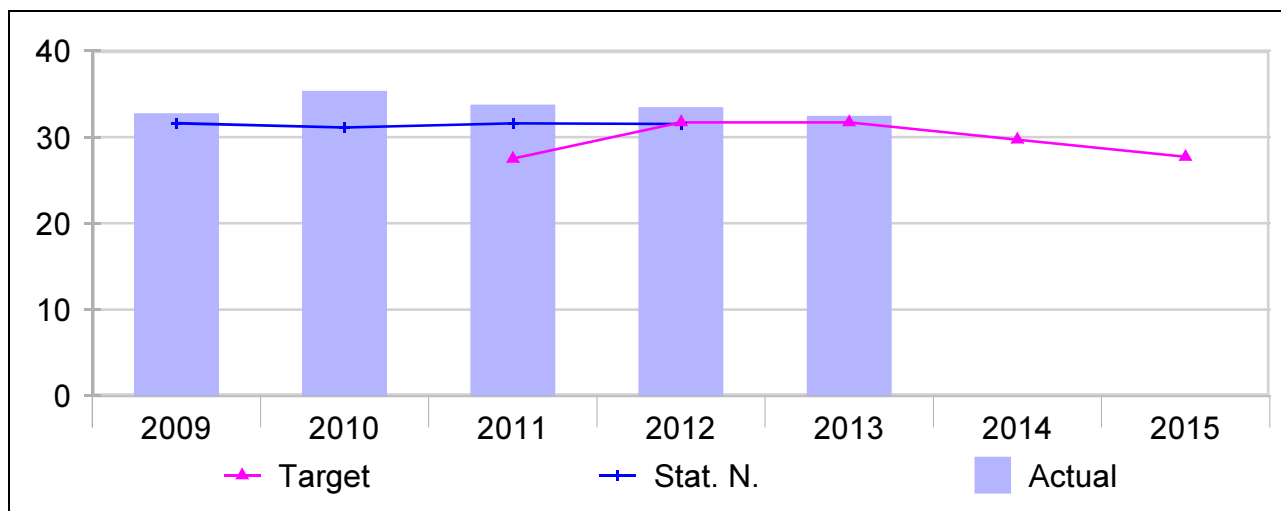
Tolerance: Higher values are better

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

AMBER



| Trend Data – annual | Annual trend | | | | | | |
|---------------------|--------------|-------|-------|-------|-------|-------|-------|
| | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
| Actual | 32.7% | 35.3% | 33.7% | 33.4% | 32.4% | | |
| Target | | | 27.5% | 31.7% | 31.7% | 29.7% | 27.7% |
| RAG Rating | | | Red | Amber | Amber | | |
| Stat. N. | 31.6% | 31.1% | 31.6% | 31.5% | | | |

Commentary

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. Only minimal improvement was achieved in the 2013 results. The gap has only narrowed slightly over the last 3 years. Early national data shows a gap of 26.3%.

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 KIAS (Kent Integrated Adolescent Support Service) and in ensuring education teams work closely with social care and support teams to support the most vulnerable young people to make better progress in learning.

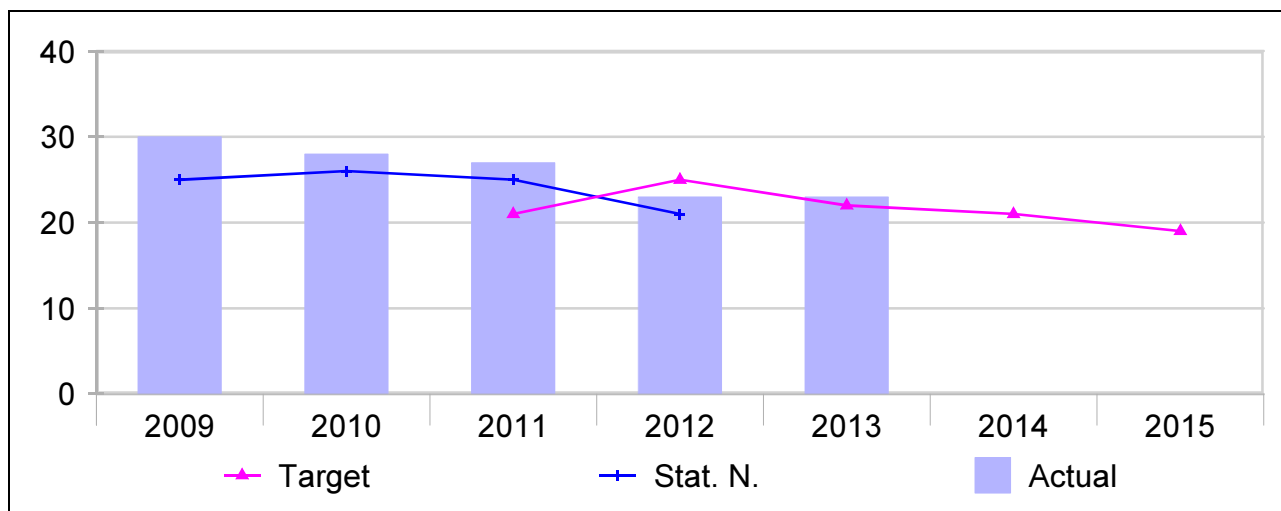
Note - The 2011 target was based on average National performance and targets for future years are now based on a more realistic phased trajectory to this level over 3 years.

Data Notes

Tolerance: Lower values are better. Data is reported as result for each year. Data includes results for pupils at academies. Data Source: Department for Education (DfE)

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

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

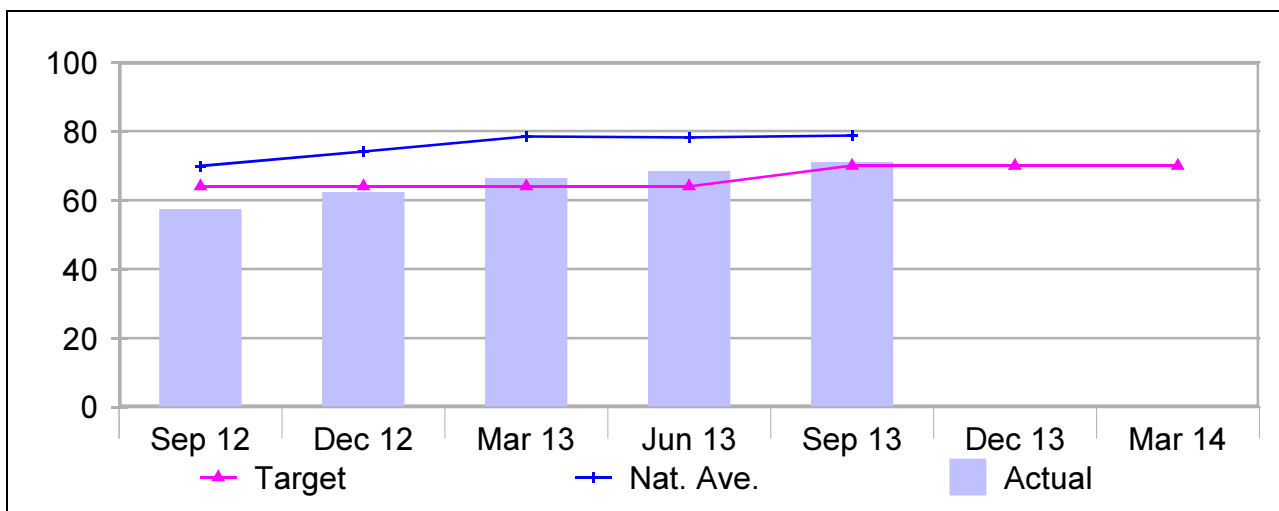
Tolerance: Lower values are better

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% | 62% | 66% | 68% | 71% | | |
| Target | 64% | 64% | 64% | 64% | 70% | 70% | 70% |
| RAG Rating | Amber | Amber | Green | Green | Green | | |
| Nat. Ave. | 70% | 74% | 79% | 78% | 78.7% (end of Aug) | | |

Commentary

There has been continued good progress on this measure. However, moving into the new academic year raises our expectation further.

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.

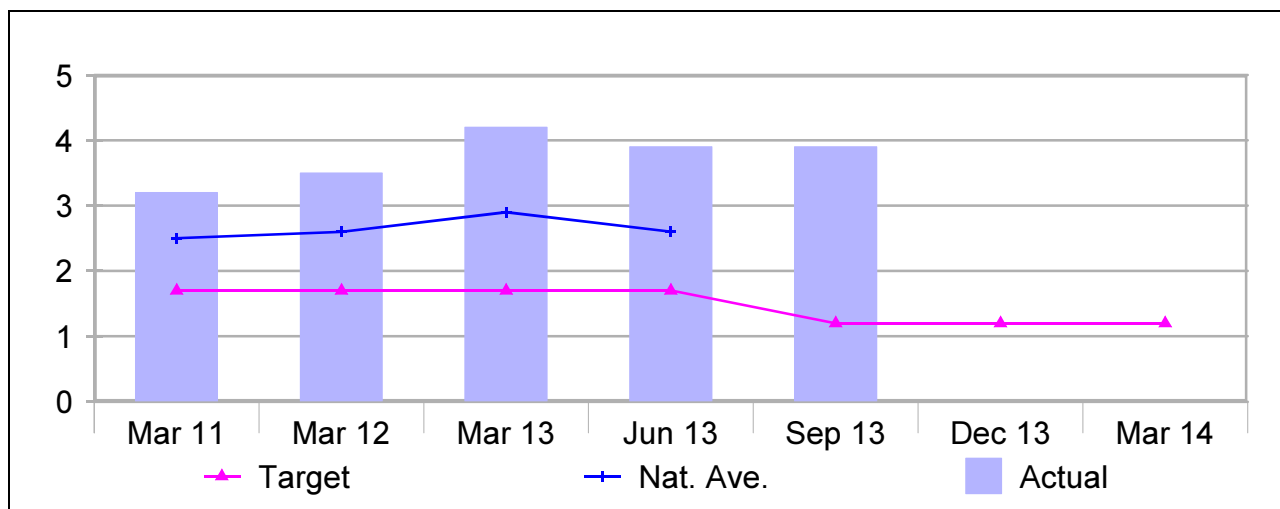
Data Notes

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% | 4.2% | 3.9% | 3.9% | | |
| Target | 1.7% | 1.7% | 1.7% | 1.7% | 1.2% | 1.2% | 1.2% |
| RAG Rating | Red | Red | Red | Red | Red | | |
| Nat. Ave. | 2.5% | 2.6% | 2.9% | 2.6% | | | |

Commentary

The number of schools deemed inadequate by Ofsted is the same as last quarter. At the end of September there were 23 schools in category, with 19 of these being Primary schools, 2 Secondary, 1 Special and 1 PRU. Of these 23 schools, 2 are academies. 21 of these 23 were in Special Measures with 3 of these schools due for academy conversion by 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.

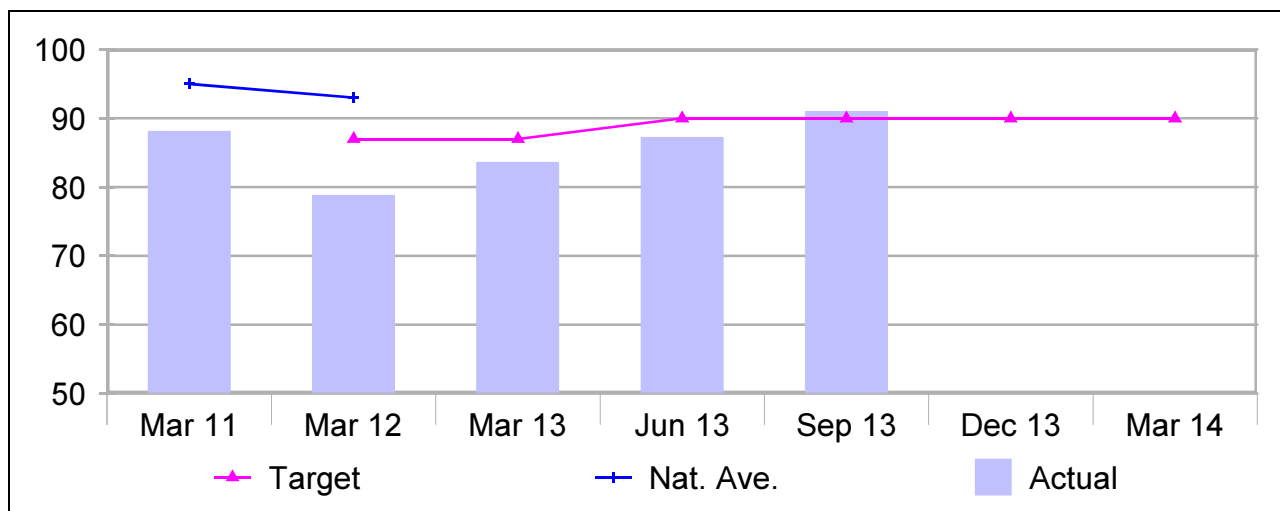
Data Notes

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)

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 | 88% | 79% | 84% | 87% | 91% | | |
| Target | | 87% | 87% | 90% | 90% | 90% | 90% |
| RAG Rating | Green | Red | Amber | Amber | Green | | |
| Nat. Ave. | 95% | 93% | | | | | |

Commentary

Performance has improved significantly during the year and the results are now above target. Recent single-month figures (rather than the rolling 12-month figures shown above) are even higher, 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 previous year and robust actions to address the findings and to deliver improvement were contained within the Business Plan for 2013/14 and are now being delivered.

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

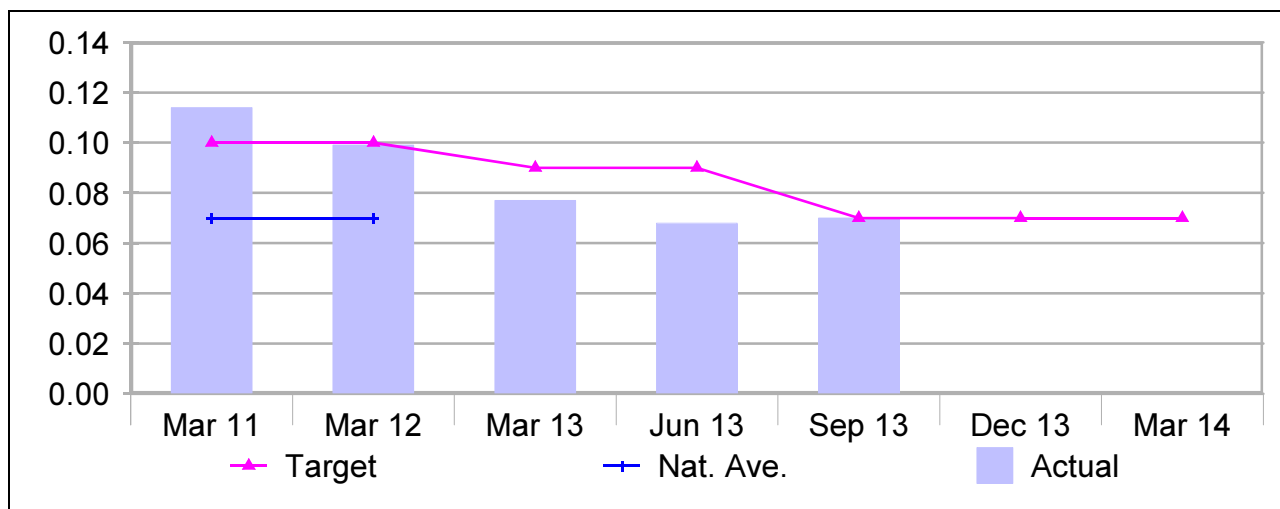
Tolerance: Higher values are better

Exceptions 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% | 0.07% | | |
| Target | 0.10% | 0.10% | 0.09% | 0.07% | 0.07% | 0.07% | 0.07% |
| RAG Rating | Amber | Green | Green | Green | Green | | |
| Nat. Ave. | 0.07% | 0.07% | | | | | |

Commentary

There were 143 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 143 exclusions in the last 12 months, 37 were in primary schools and 129 were in secondary schools. There will need to be a focus on reducing numbers of primary school exclusions as they are not reducing at the same rate as secondary schools. The establishment of Primary In Year Access Forums are one way of addressing this, as are the development of nurture groups to address the needs of young people with very challenging behaviour.

In the quarter Dover was the highest overall excluding district. Thanet had the highest level of primary school exclusions.

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

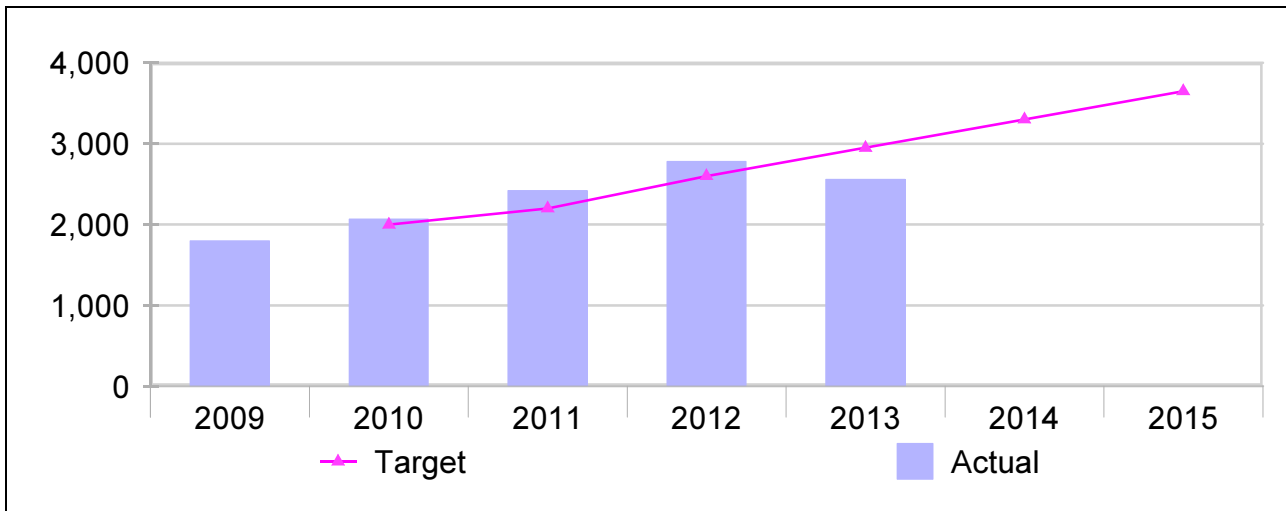
Tolerance: Lower values are better

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

AMBER



| Trend Data – annual | Annual trend – academic year | | | | | | |
|---------------------|------------------------------|-------|-------|-------|-------|-------|-------|
| | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
| Actual | 1,800 | 2,070 | 2,420 | 2,780 | 2,560 | | |
| Target | | 2,000 | 2,200 | 2,600 | 2,950 | 3,300 | 3,650 |
| RAG Rating | | Green | Green | Green | Amber | | |
| Kent Growth | | | 15.6% | 15.7% | -7.8% | | |
| Nat. Growth | | | 12.5% | 4.3% | -12% | | |

Commentary

There was a decrease in the number of starts for last academic year, both locally and nationally. The National Apprenticeship Scheme (NAS) suggests this was due to the closing of a number of training providers due to quality issues. In Kent this has particularly affected starts in Ashford and Dartford.

The decrease seen in Kent was considerably less than the national average. We are implementing an action plan with NAS to tackle the decline and they have provided some funding to support this work. Engagement of employers through Barclay's branch network has resulted in 80 contacts to follow up. Work with Microsoft has resulted in 11 starts. District employer engagement events are planned for Swale, Shepway, Thanet and Tunbridge Wells.

The Kent employment programme has now recruited 426 apprentices.

The Kent apprenticeships success rate is 70% which compares to a National Average of 72% (2011/12).

Data Notes

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

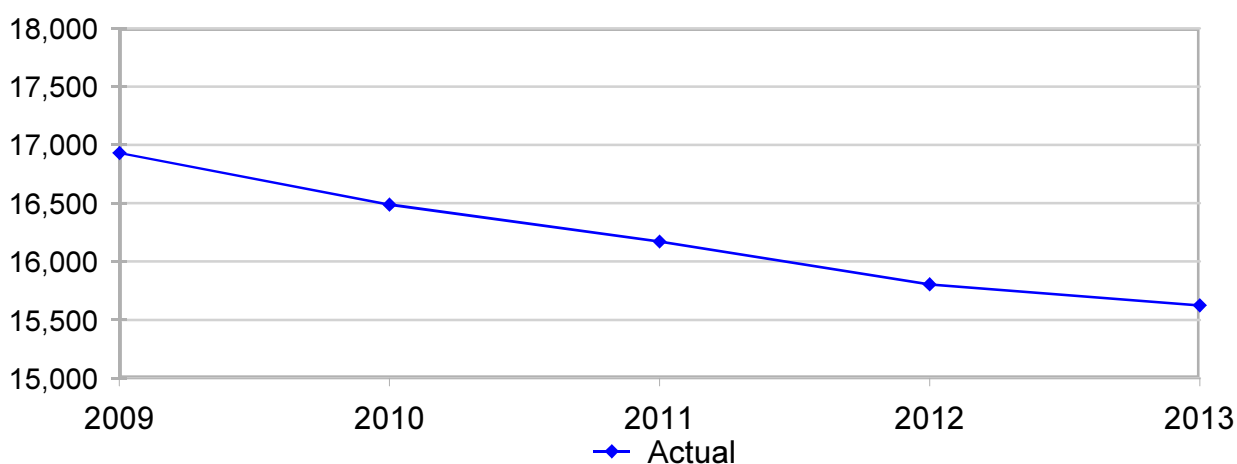
Data Source: National Apprenticeship Service.

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.

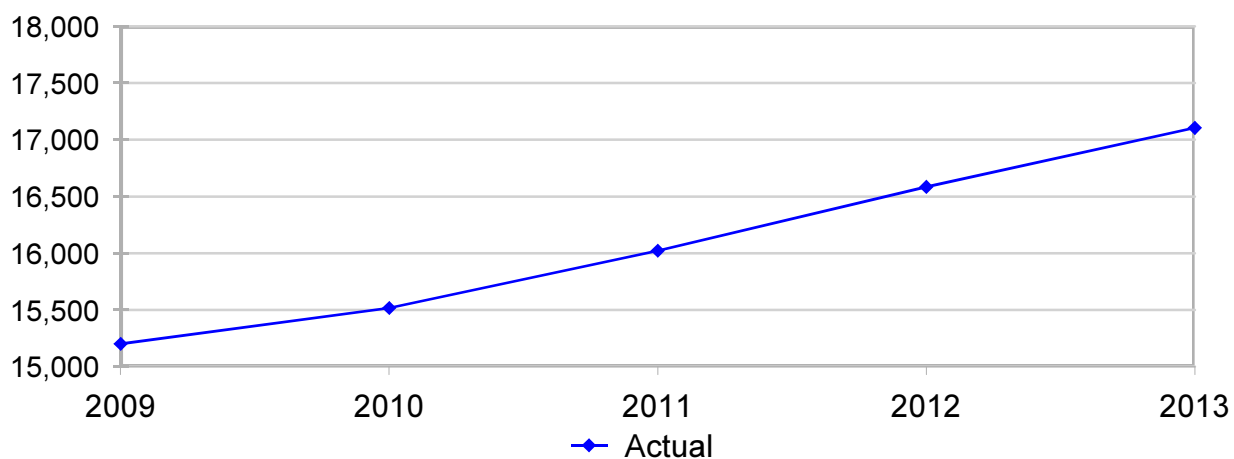
The trend for decreasing numbers entering secondary education is likely to come to a halt after next year, as the Year 6 year-group is currently the smallest cohort at a count of 15,131. After next year the trend in pupil numbers entering secondary education will follow the increasing trend currently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

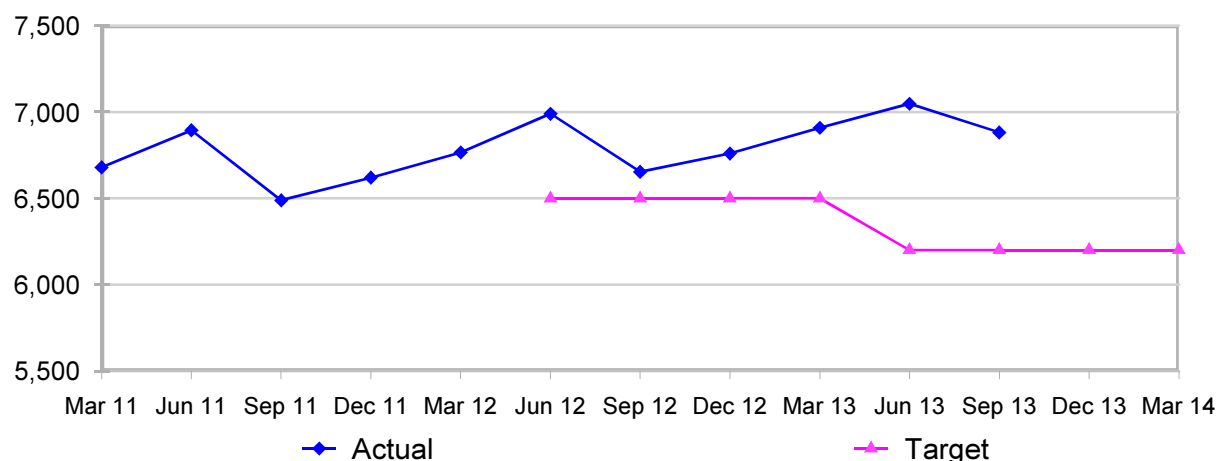
Number of pupils in Reception year (Kent state funded schools)



Education, Learning and Skills - Lead indicators

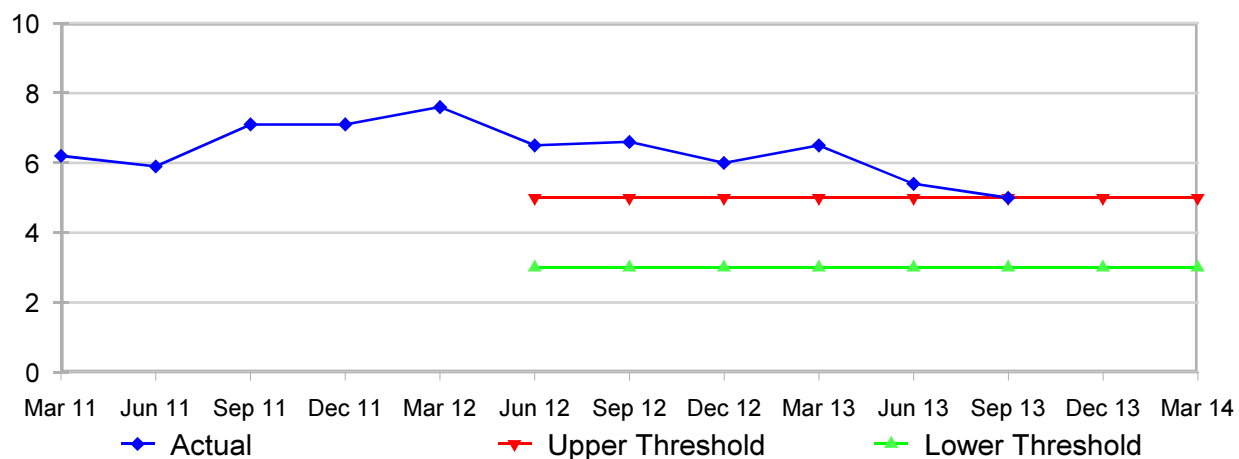
The number of children with **statements of SEN** in Kent schools shows a seasonal pattern over the academic year. At the end of September there were 6,882 pupils with statements, which is a slight increase on the same time last year.

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 September 2013 down to 5.0%, 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 | AMBER | ↓ |
| 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 | GREEN | AMBER | ↓ |
| Number of clients receiving a telecare service | GREEN | GREEN | ↑ |

The percentage of clients with a **personal budget and/or a direct payment** reduced this quarter, primarily due to more clients receiving short term support packages, such as reablement where a direct payment would not be applicable.

The percentage of **new clients with a short term intervention** is increasing and results are ahead of target.

The percentage of **contacts resolved at point of contact** has not increased this quarter but performance continues to be ahead of target.

The percentage of **clients satisfied that desired outcomes have been achieved** reduced slightly this quarter and is now behind target.

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 Portfolio Update

Adult Social Care transformation is one of the council's four major transformation portfolios as outlined in the council's transformation plan 'Facing the Challenge'. Within this work is progressing on four key programmes.

Care Pathways Programme

Enablement, assistive technology and promoting independence review pilots have been initiated in two localities (South West Kent and Thanet & Dover). This has resulted in a 20% increase in the number of people benefiting from a short term enablement service, a 50% increase in the number of telecare installations, and care packages for over 200 service users have been reviewed with the aim of further promoting the user's level of independence. Investment in these 3 pilots will reduce the number of people who need more expensive on-going support packages. Roll out to the other localities is planned early in 2014.

Optimisation Programme

Following a series of design workshops with front line staff, new processes and roles are now being tested in a 'sandbox office' in the Older People and Physical Disability team in Dover and Thanet. These processes will be refined to maximise efficiency and effectiveness over the coming months. Our aim is to remove bureaucracy, duplication and wastage, so that our service users gain positive outcomes more quickly and that staff can go about their day to day work more easily. Once the new processes and roles are working smoothly, the agreed way of working will be rolled out to all other areas and this is likely to be in early 2014.

Commissioning and Procurement Programme

Expressions of interest have been received from providers who would like to tender for the first wave contract for Home Care (domiciliary) services. Those providers that passed the pre-qualification questionnaire stage are now being audited to check they meet agreed quality criteria. It is expected that successful providers will be invited to tender in December. Successful providers will start providing against the new contract in April 2014. Wave 1 activity is laying the foundations for a later wave of work and a model where providers will be measured on getting the best results for each individual, and not on the amount of time they spend with the person.

Health and Social Care Integration Programme (HASCIP)

A joint bid by Kent partner organisations to become one of the Department of Health's 14 Integrated Care and Support Pioneers, has been successful. The Kent bid is based on delivering whole system transformation and coordination of delivery will be overseen by an Integration Pioneer Steering Group, a sub-group of the Health and Wellbeing Board.

Work continues on the operational integration of health and social care, including implementation of risk stratification, multi-disciplinary team meetings, care coordination and improved pathways for self-management.

Work to align our social work teams to clinical commissioning group boundaries is ongoing with the top two tiers of management now in place. HASCIP will work closely with the optimisation programme to align other staff to the clinical commissioning group boundaries during 2014.

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.

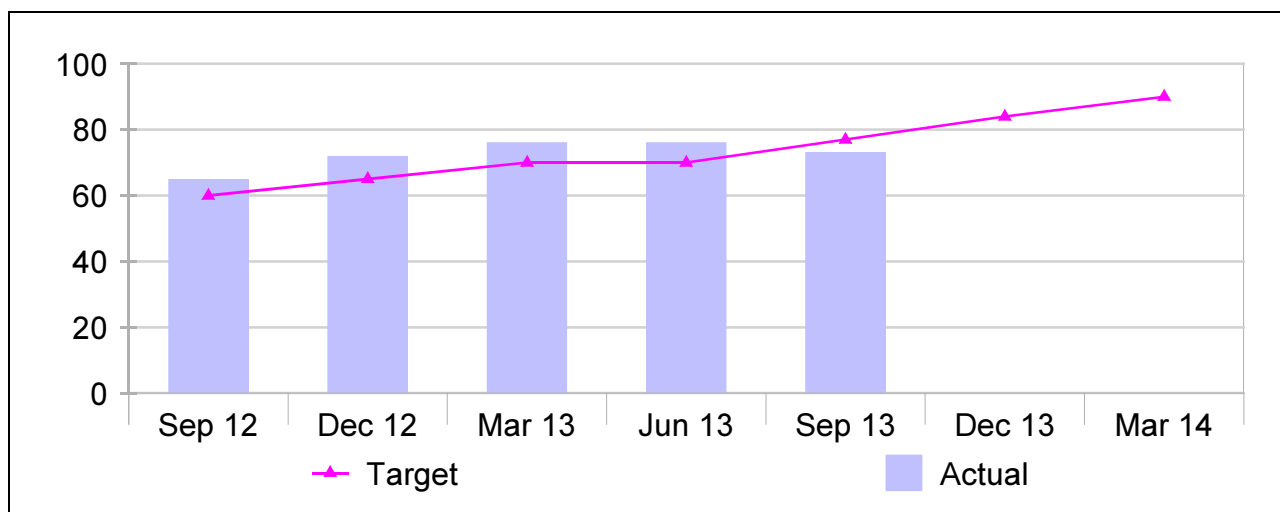
The results of some of the key areas, together with a comparison from last year can be found below.

| | 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

AMBER
↓



| 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% | 73% | | |
| Target | 60% | 65% | 70% | 70% | 77% | 84% | 90% |
| RAG Rating | Green | Green | Green | Green | Amber | | |
| Clients | 10,612 | 11,732 | 12,225 | 12,205 | 12,402 | | |

Commentary

Despite the number of people with a personal budget remaining higher than the end of March 2013 position, the numbers are lower in September than June.

The actual percentage performance has decreased because the indicator looks at the proportion of all clients that have a personal budget. The total numbers of people on caseloads have increased in the last few months, and personal budget allocation has not increased at the same rate. In addition, there are more people who receive short term interventions or short term care, in line with the Directorate’s objectives and these people would not receive a personal budget.

Allocation of a personal budget ensures people who receive long term support from us to meet their eligible needs, have choice and control over how this is provided.

Data Notes

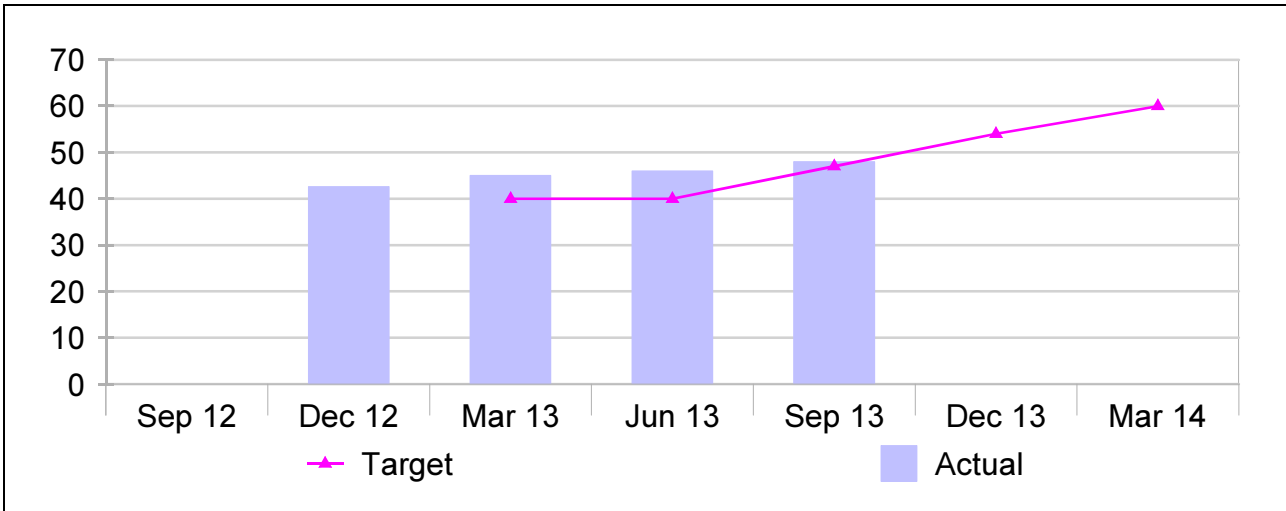
Tolerance: Higher values are better.

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% | 48% | | |
| Target | | | 40% | 40% | 47% | 54% | 60% |
| RAG Rating | | | Green | 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.

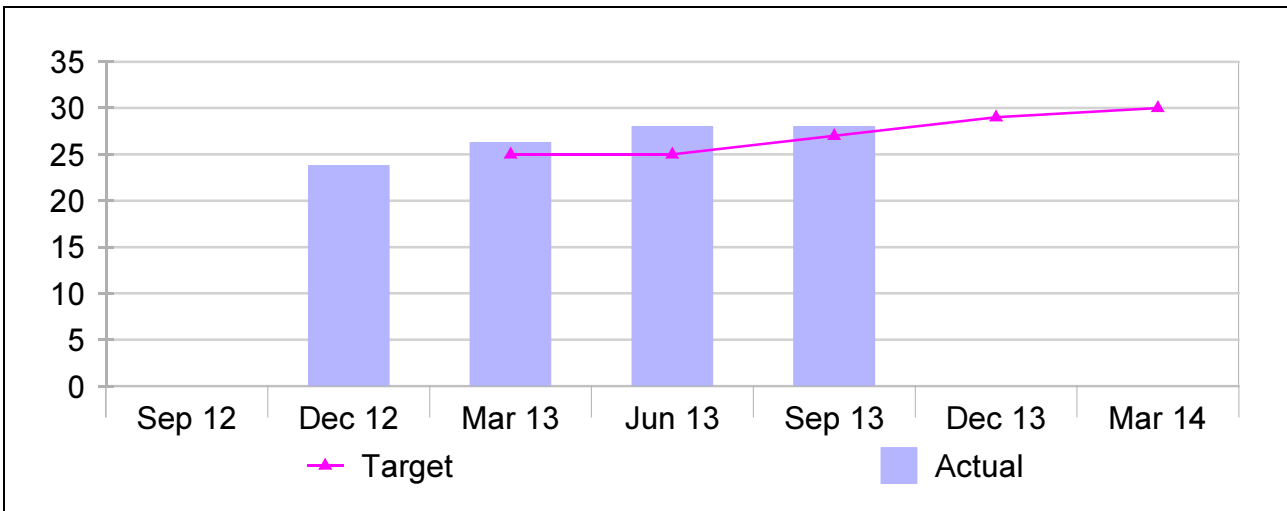
Data Notes

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% | 28% | | |
| Target | | | 25% | 25% | 27% | 29% | 30% |
| RAG Rating | | | Green | Green | Green | | |

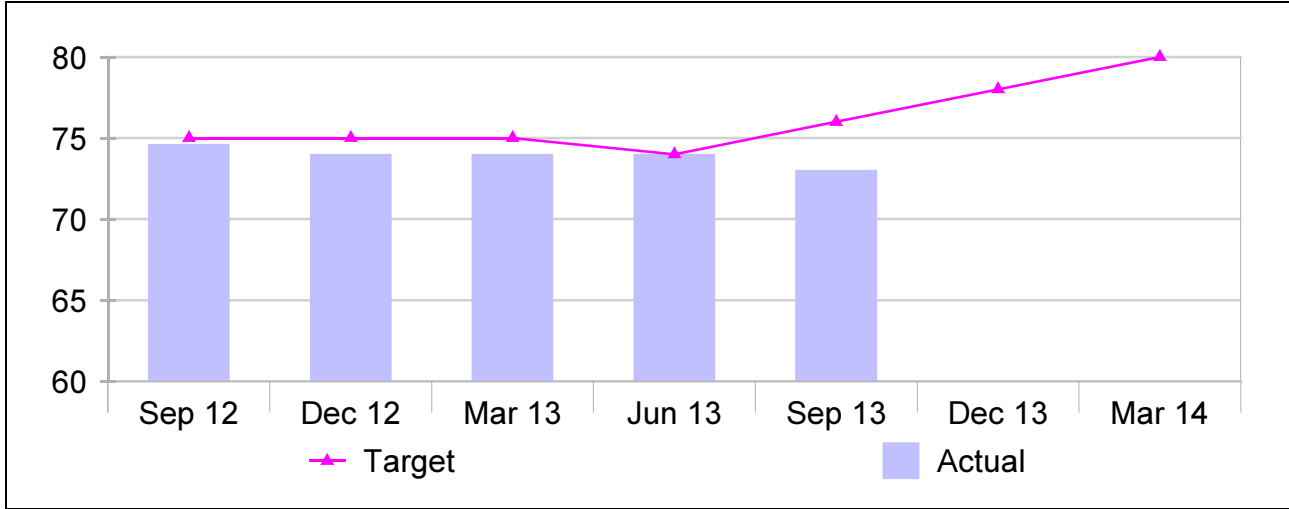
Commentary

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 **Amber**
↓



| 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% | 73% | | |
| Target | 75% | 75% | 75% | 74% | 76% | 78% | 80% |
| RAG Rating | Green | Amber | Amber | Green | Amber | | |

Commentary

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

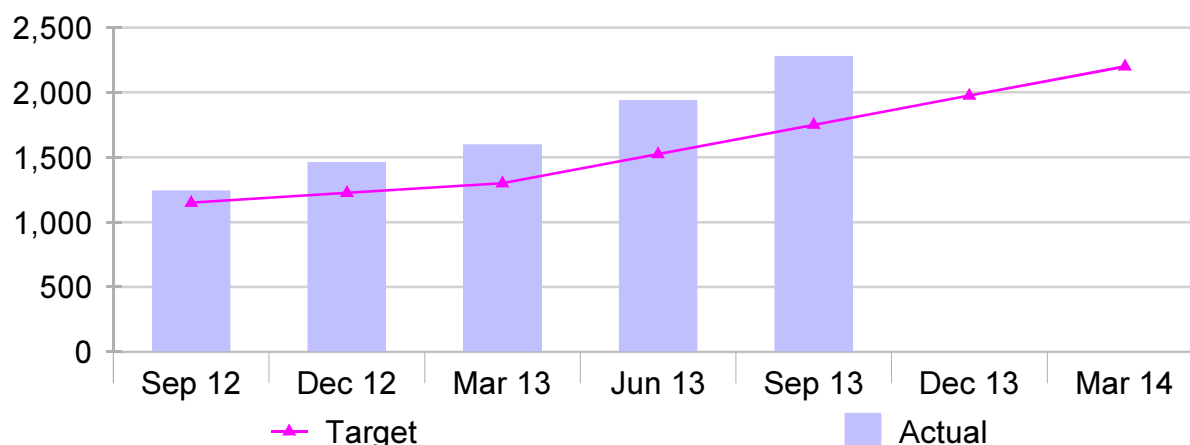
In order to improve performance, there will be a series of intensive workshops undertaken in June and July for all staff to ensure that they continue to understand the concept of personal outcomes and are confident in recording this information on the system.

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 | 2,276 | | |
| Target | 1,150 | 1,225 | 1,300 | 1,525 | 1,750 | 1,975 | 2,200 |
| RAG Rating | Green | Green | Green | Green | Green | | |

Commentary

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

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

The availability of new monitoring devices (for dementia for instance) is expected to increase the usage and benefits of telecare. In addition, the provision of telecare can now be included within Personal Budgets, where appropriate.

It is critical that awareness training continues to be delivered to staff to ensure we optimise the opportunities for supporting people with more complex and enabling teletechnology solutions.

Data Notes

Tolerance: Higher values are better.

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

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

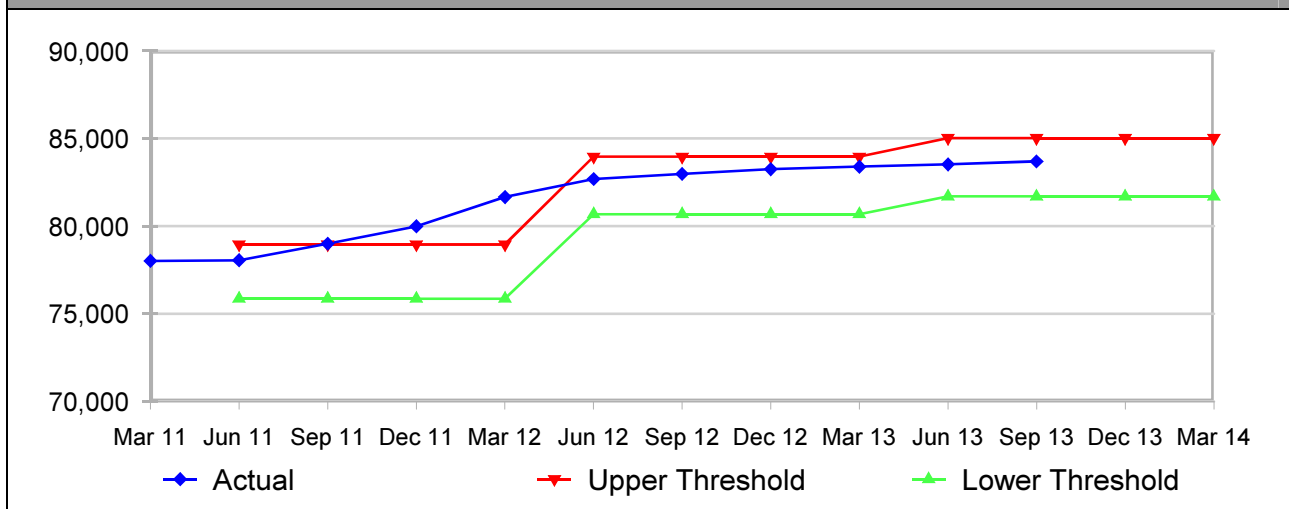
Data Source: Adult Social Care Swift client system.

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.

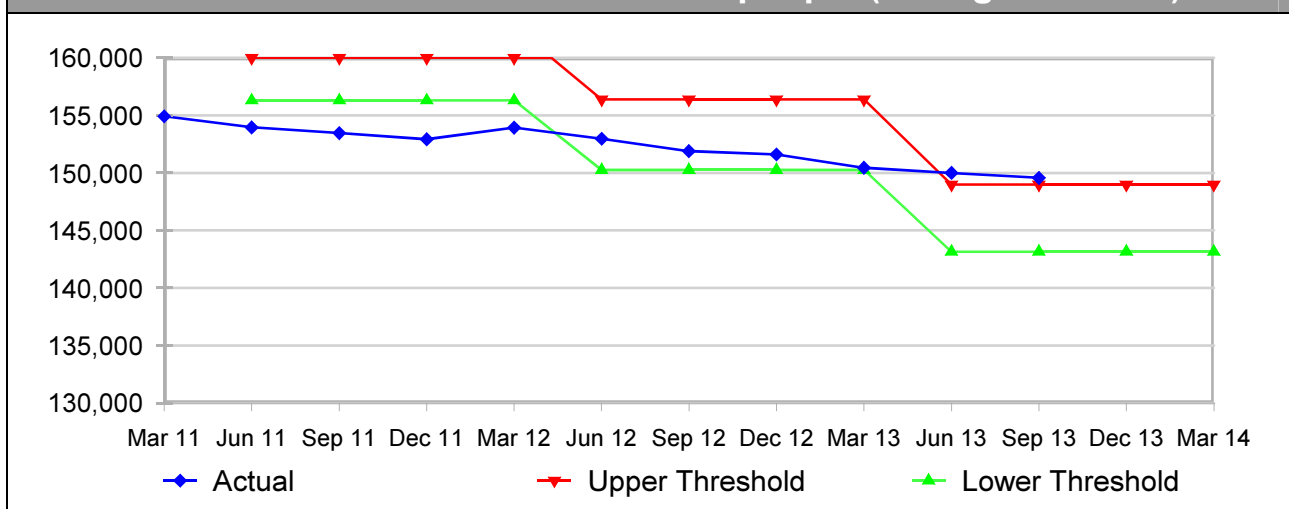
The number of **weeks of nursing care for older people** provided has been increasing slightly over the last two quarters. In the 12 months to September 13 a total of 83,695 weeks care had been provided, up 1% compared to a year ago. However the forecast is to see a reduction to 83,362 weeks for the year to March 2014.

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 149,568 in the 12 months to September 2013. The current forecast is 148,296 for the year to March 2014.

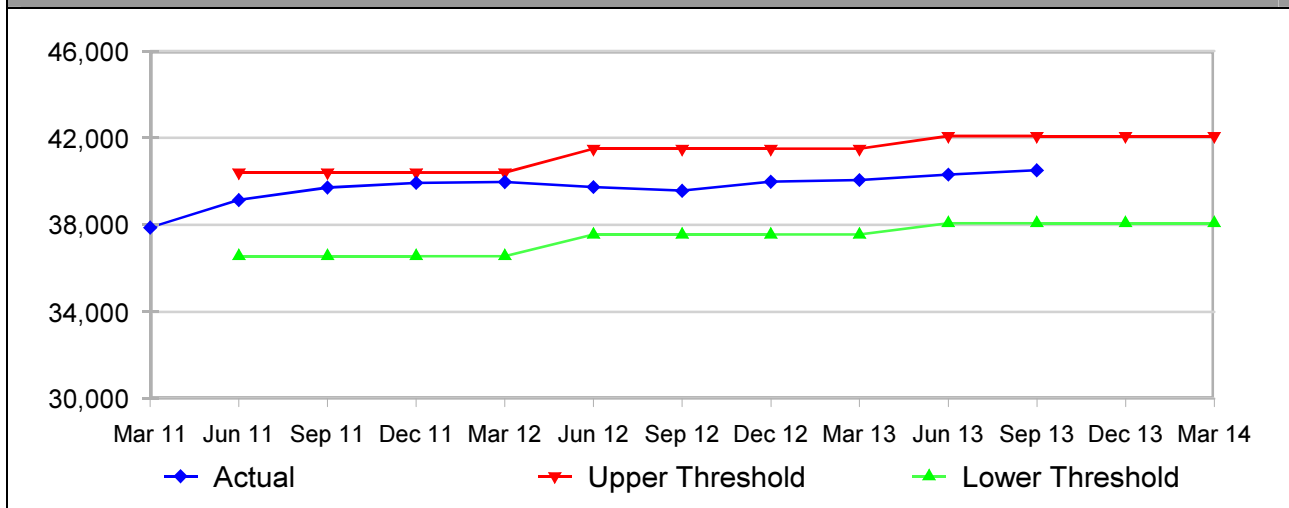
Weeks of residential care for older people (rolling 12 month)



Adult Social Care – Lead Indicators

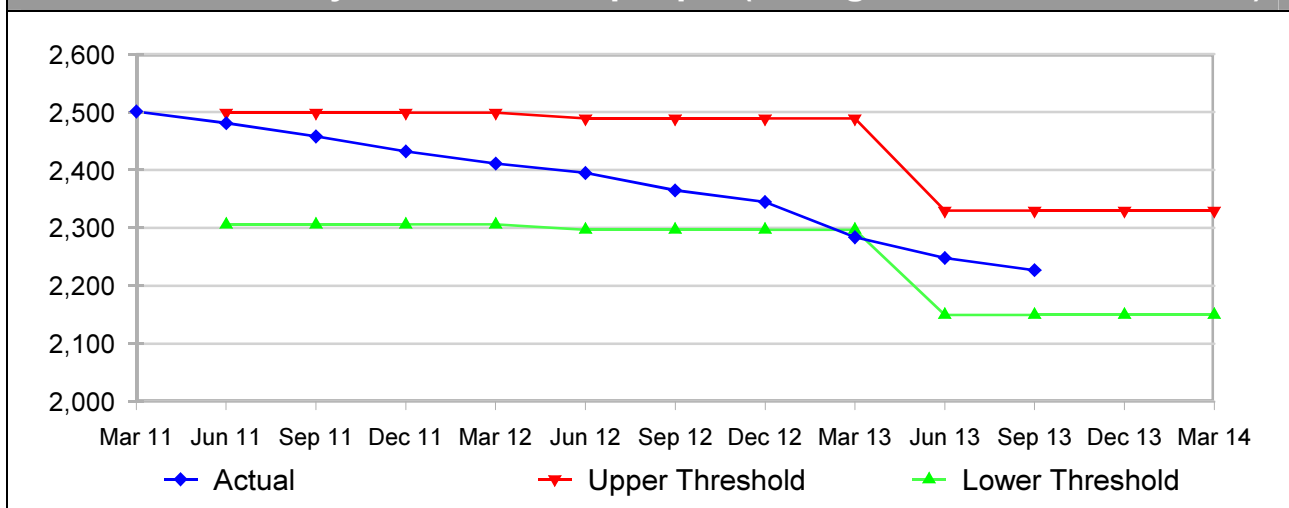
The number of weeks of **residential care for clients with learning disability** continues to increase, following a period of relative stability during 2012. In the year to September 2013 a total of 40,512 weeks had been provided, and the current forecast is that this will increase to 41,124 weeks for 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 as more client transfer to receiving a Direct Payment. In the 12 months to September 2013, the number of hours provided was just under 2.23 million and the forecast is that this will reduce to 2.21 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 | RED | RED | ↑ |
| Participation in the National Child Measurement Programme | GREEN | Not yet available | |

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.

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.

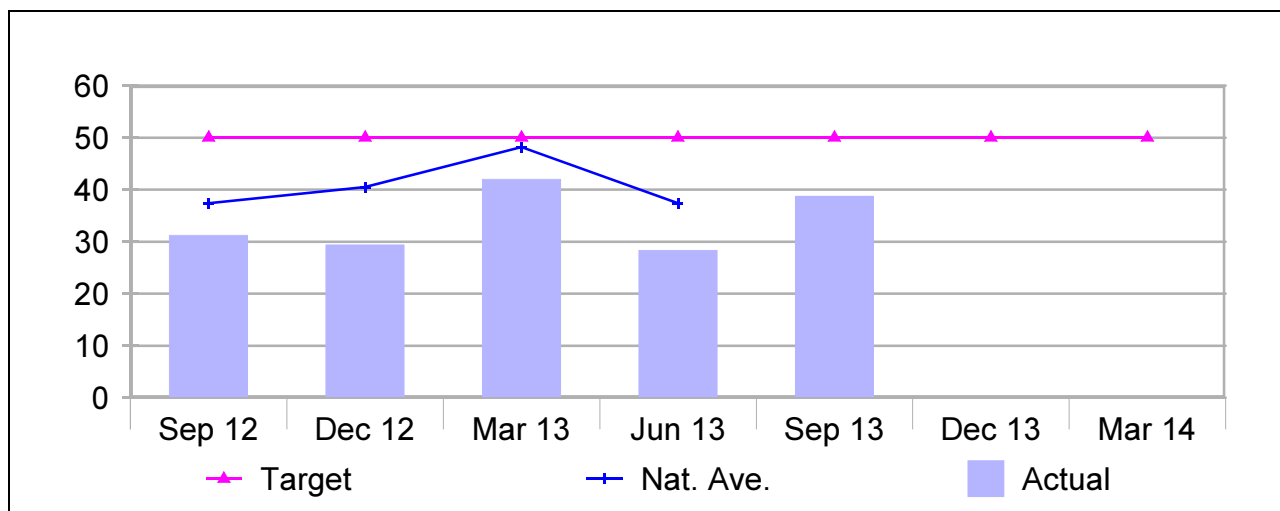
NHS Health Checks programme aims to identify people with increased risk of heart disease, stroke, diabetes, kidney disease and certain types of dementia. People between the ages of 40 to 74 years old who are not already diagnosed with one of these existing conditions are invited for a NHS Health Check 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.

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 detailing the NCMP results in December 2012 is available.

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% | 28.3% | 38.7% | | |
| Target | 50% | 50% | 50% | 50% | 50% | 50% | 50% |
| RAG Rating | Red | Red | Amber | Red | Red | | |
| Nat. Ave. | 37.4% | 40.5% | 48.2% | 37.4% | n/a | | |

Commentary

From July to September, 18,996 people were invited for a NHS Health Check which was a slight decrease on the previous quarter. The number of people who actually received a Health Check was 8,836, an increase on the previous quarter of 6,455.

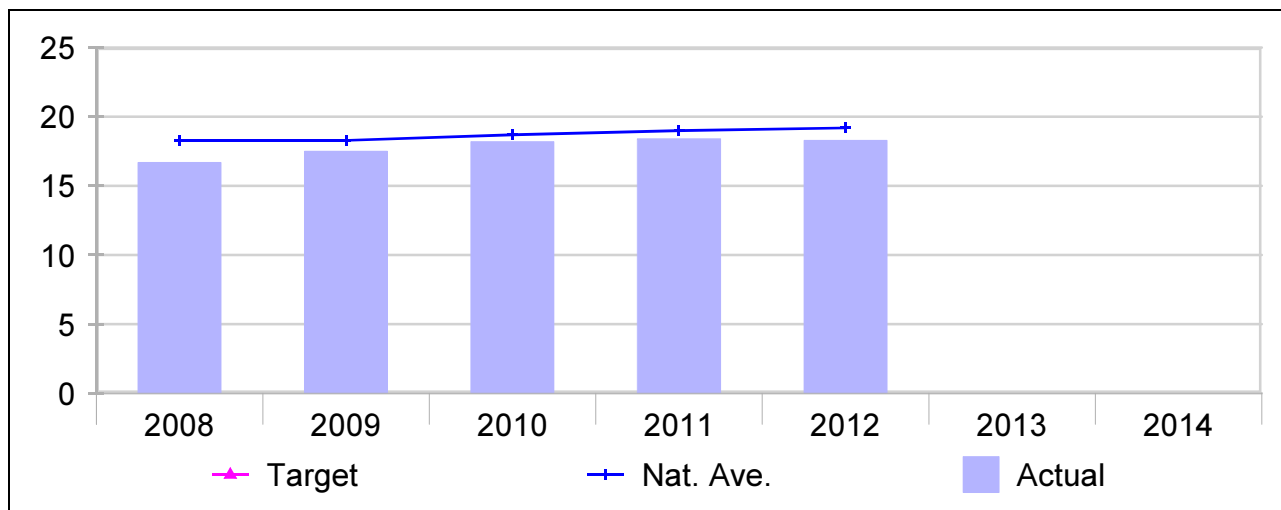
Regular meetings are held with the commissioned provider as part of regular contract management arrangements. Assurances have been provided that there will be an increase in activity during the quarter to December, with a planned large sweep of invites being sent out. This should have a positive increase in the number of Health Checks being carried out during the next two quarters.

Data Notes

Tolerance: Higher values and percentages are better.

Data Source: KCHT (Commissioned Provider)

Percentage of year 6 pupils recorded as being obese



| Trend Data – annual | Annual trend | | | | | | |
|---------------------|--------------|-------|-------|-------|-------|------|------|
| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 |
| Actual | 16.7% | 17.5% | 18.2% | 18.4% | 18.3% | tbc | |
| 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

2012/13 school year data is scheduled to be published in December 2013.

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 to support 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.
- Increase public and professional understanding of weight issues in children and to 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 95% participation.

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 weight distributions recorded between 1963 and 1994. Data includes state maintained schools only and is based on school 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 | GREEN | GREEN | ↓ |

Performance for completing **routine highway repairs within 28 days** is at 92.8% for the half year to date and is above target.

The average number of **days to complete a pothole repair** stands at 15 days for the half year to date and is well within our published customer standard of 28 days.

Customer satisfaction measured through our monthly 100 call back survey is at 83.7% for the half year and above our customer standard of 75%.

We will be launching our Winter Service campaign in October to ensure that residents and communities are as ready as we are for the impact on the county's transport network by any adverse weather conditions.

Business Plan progress

The division has made good progress against the 12 projects due in this half year period. In the last quarter monitoring period these projects included:

- Progressing with the planning process for Gravesend Transport Quarter.
- Starting consultation for the St Dunstan's Traffic Management Scheme in Canterbury.
- Improving the maintenance programme of high speed roads to ensure less disruption on these busy sections of highway.
- Developing proposals for the reshaping of our Public Transport team structure.

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 improvements in the services we deliver.

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 $\pm 2.8\%$ 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 we survey County Council Members, Parish Councils and Town Councils using a reduced question set from the residents' survey, to answer on behalf of their community.

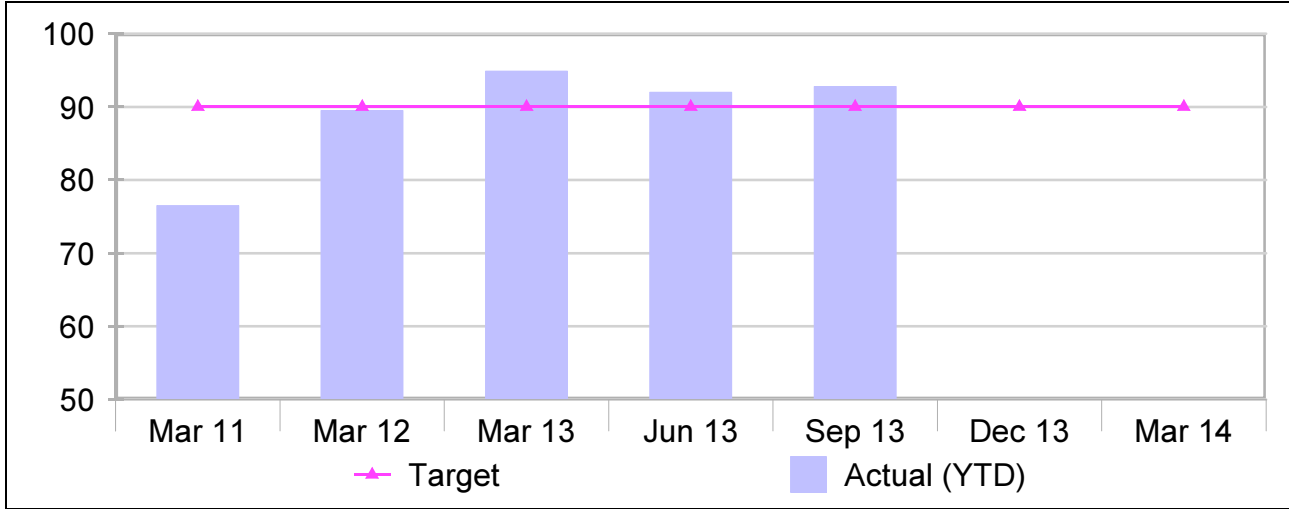
A summary of the annual survey is reported to all Joint Transportation Boards and the full document is published on kent.gov.uk.

The next survey is due to take place in November 2013

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% | 92.8% | | |
| Target | 90% | 90% | 90% | 90% | 90% | 90% | 90% |
| RAG Rating | Red | Amber | Green | Green | Green | | |
| Jobs | 67,012 | 61,248 | 40,389 | 8,910 | 22,763 | | |

Commentary

Performance continues to be ahead of target for this indicator.

In the quarter there was a relatively high level of demand for highway repairs for this time of year, particularly in terms of potholes. The continued high demand for pothole repairs was a result of the prolonged winter weather with new potholes still appearing where the weather weakened some road surfaces.

Due to continuing high demand for repairs we are now prioritising ‘safety critical defects’ and this may mean that some less critical repairs may not be responded to if they do not meet requirements to be prioritised.

Data Notes

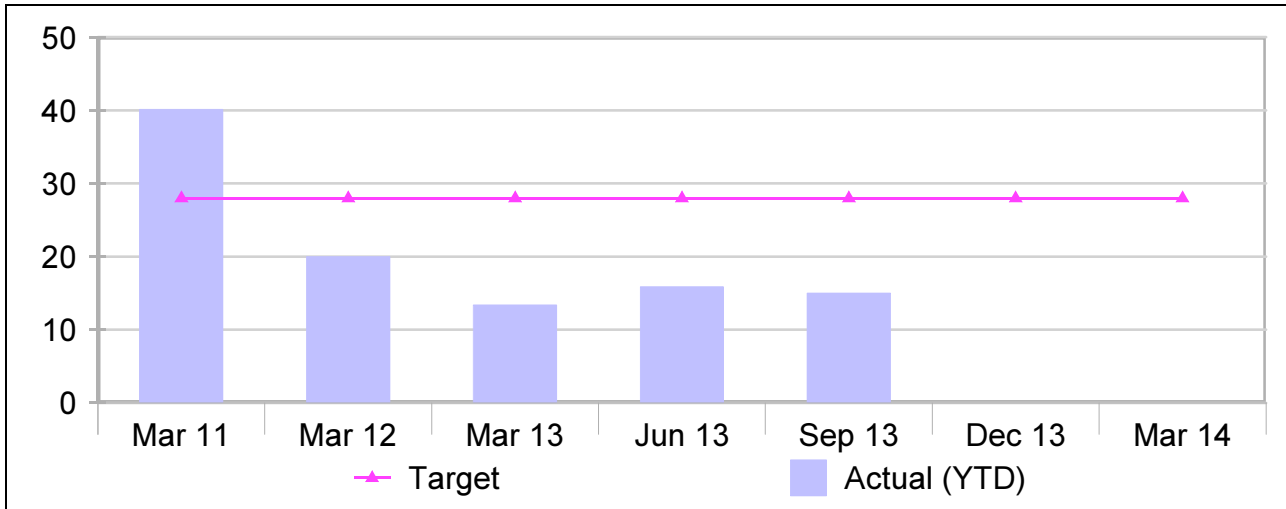
Tolerance: Higher values are better.

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 | 15.0 | | |
| Target | 28 | 28 | 28 | 28 | 28 | 28 | 28 |
| RAG Rating | Red | Green | Green | Green | Green | | |
| Jobs | 25,495 | 11,645 | 14,032 | 5,025 | 7,492 | | |

Commentary

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

The current year 'find and fix' programme is now over and due to pressures on revenue budgets we are now focussing on 'safety critical' defects. We are doing what we can to ensure roads are ready for the winter.

Whilst we have delivered most of this year's planned surface dressing and resurfacing programme, this amounts to a relatively small percentage of roads treated and the remaining roads, particularly minor ones, are particularly susceptible to the winter weather. We however plan to focus on maintaining response times to pothole repairs over the high demand winter period to ensure roads are kept as safe as possible. We closely monitor the numbers of incoming requests for repairs to ensure we allocate sufficient resource to complete the work in a timely fashion.

Data Notes

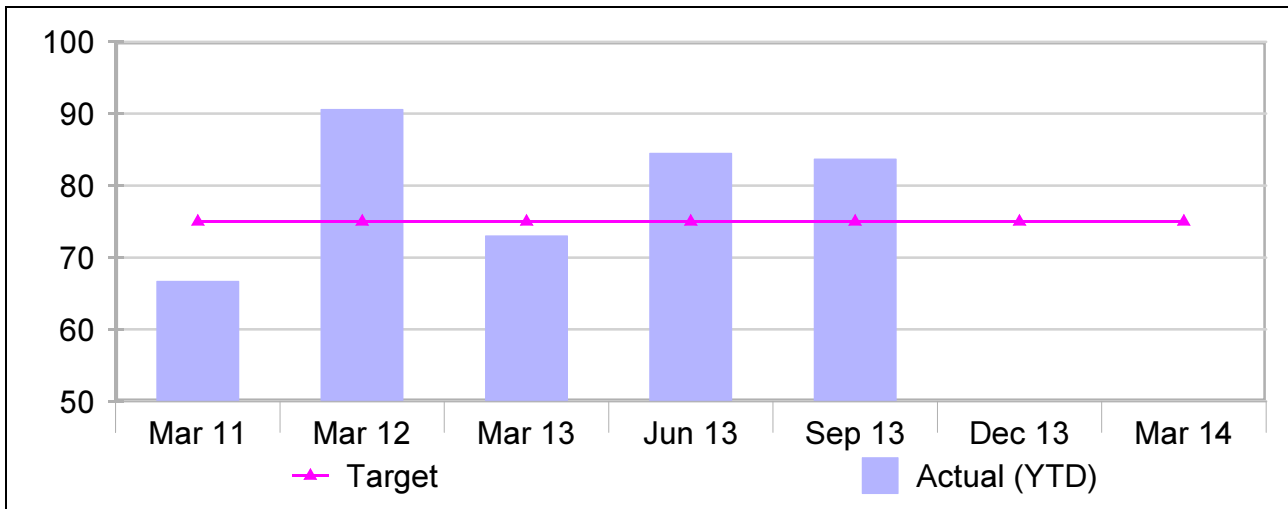
Tolerance: Lower values are better.

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% | 83.7% | | |
| Target | 75% | 75% | 75% | 75% | 75% | 75% | 75% |
| RAG Rating | Amber | Green | Amber | Green | Green | | |

Commentary

Satisfaction from residents who have logged a fault or enquiry with us has remained above target for the second quarter of this year.

An Internal Audit review of our customer fault reporting service delivered a ‘substantial’ rating and we are pleased at the progress we are making to maintain a positive customer experience wherever possible.

We will be introducing an improved fault reporting tool on our website in the Autumn and hope this will encourage more people to report faults using the on-line facility. The new tool will show what faults have already been logged and information about planned work will be available using a ‘post code’ look up facility.

Data Notes

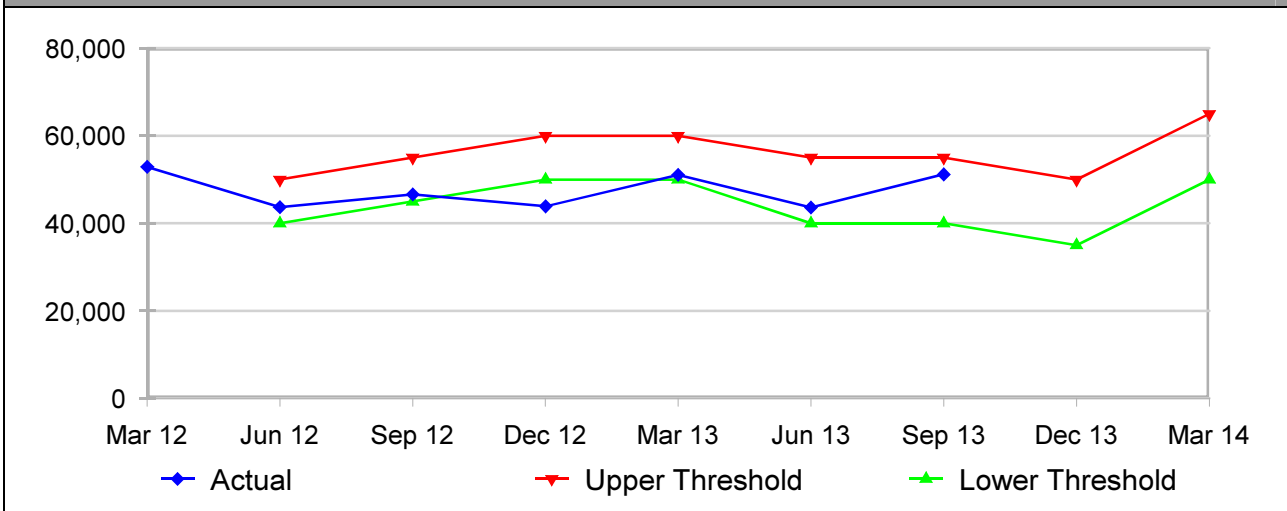
Tolerance: High values are better.

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

Data Source: Contact Point telephone survey.

Highways & Transportation - Lead indicators

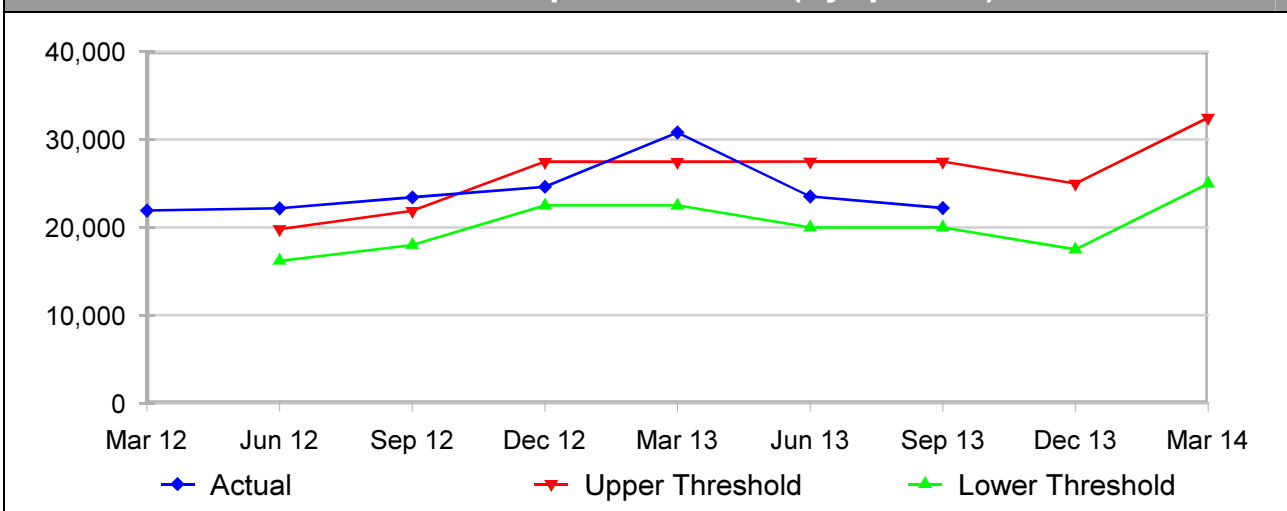
Number of contacts received (by quarter)



Contact volumes for the second quarter of the year at 51,200, were higher than the same time last year (46,600) and at the higher end of expectations. Some of this increase related to increased calls for applications for new Freedom Passes. Contacts are received by phone call, e-mail and the online fault reporting tool.

Over the last year around half 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.

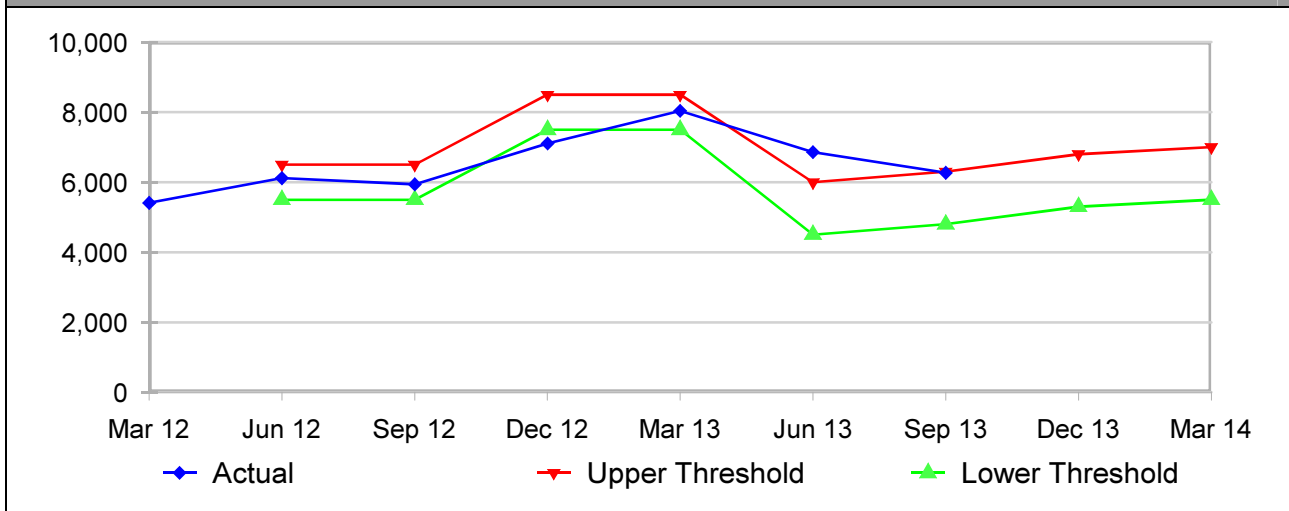
Number of enquiries raised (by quarter)



The number of **enquiries** requiring further action by H&T staff in the quarter was 22,213, this is slightly down compared with the period last year (23,432). The demand in this quarter was driven by pothole faults, streetlight repairs and soft landscaping enquiries.

Highways & Transportation - Lead indicators

Work in progress (Routine and Programmed customer enquiries)



Total **work in progress** from customer enquiries open at the end of September was 6,271 a reduction from the end of June but a little higher than the same time last year (6,096). This level is the higher end of expectations. The services with the higher volume of open enquiries are the normal seasonal demand areas of road and carriageway repairs, soft landscape, street lighting and drainage.

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 | AMBER | AMBER | ↔ |

The percentage of **municipal waste not taken to landfill** continues to be ahead of target, with a minor drop in performance compared to last quarter.

The percentage of **waste recycled and composted at Household Waste Recycling Centres** has remained static when compared with last period and remains very slightly behind target.

Business Plan progress

Household Waste Recycling Centre (HWRC)

Following the decision to change operating policies at the HWRC's from October 2012, overall waste volumes managed at the HWRC's show a sustained decrease compared to past years, particularly in relation to construction waste (one of the major forms of illicit trade waste). For the period April to September of this financial year we have experienced a decrease of over 19,000 tonnes when compared with the same period for last financial year. 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 December.

New contracts for the operation of 14 of the 18 HWRC's in the county is being developed which places a greater emphasis on the reduction of waste sent to landfill, customer care, and value for money in the face of rapidly changing materials markets. These new contracts will commence in April 2014.

Improving the HWRC Network

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 opened in July and is already showing very high levels of customer satisfaction.

Improvement works to the Tovil HWRC commenced in October 2013, and works at the Canterbury HWRC are due to commence in February 2014.

East Kent Joint Waste Contract

Overall delivery on Phase 2 of the project remains on track with Canterbury City Council expected to complete their roll-out by February 2014. Thanet District Council will commence borough wide roll-out of new recycling services during the next quarter, and have introduced early adaptor rounds for food waste during September which has proved successful. Overall recycling and diversion from landfill performance is increasing as planned.

Mid Kent Joint Waste Project

There has been a successful roll-out of new recycling services in Ashford (in August) and Maidstone (in September).

The new recycling services for Ashford have seen its recycling rates treble over the last three months. Previously the borough was known for the worst recycling rate in DEFRA's league table, with a rate of only 14%, however interim results for October show a rate of just over 50%.

New recycling services will commence in Swale in December, with the introduction of separate food waste collections commencing from April 2014. Modifications at the Swale Transfer Station will be completed by the end of the year to facilitate the roll-out of the new services.

West Kent Waste Project

KCC officers worked with Gravesham Borough Council on the authoring of a report setting out recommendations for improving waste diversion through an amended collection scheme, including separate collections of food waste. That report was subsequently approved in October 2013, and roll out of the scheme is anticipated to commence in summer 2014. A draft inter-authority agreement concerning sharing of savings is being prepared for approval by both councils. Dartford Borough Council is currently undertaking an internal review and intending to report back to the West Kent Group in January 2014.

South East 7 (SE7)

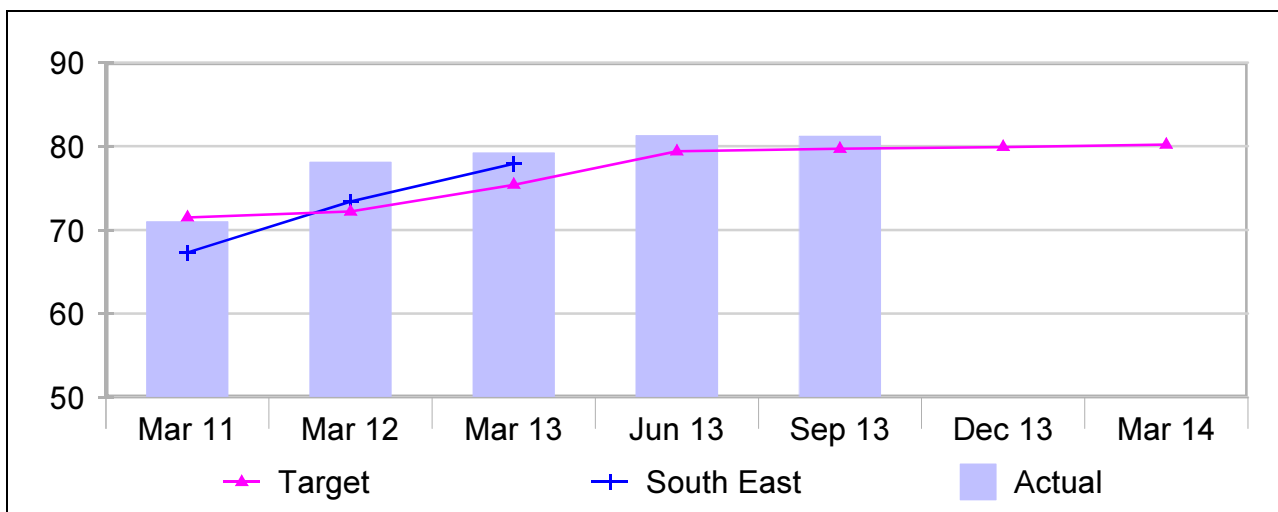
Delivery Plan recommendations were presented to the SE7 Leaders in September 2013. These were approved, and now a programme of engagement with waste collections authorities in Kent, through the Kent Resource Partnership, has commenced with a view to pursuing the opportunities identified by SE7 with vigour.

Waste transformation project

A review of the Waste Management service has taken place, and this is culminating in a restructure process commencing November 2014. The key drivers are to create an "intelligent client" model, improve customer focus, and to drive innovation and ambition. Some disruption may result during the process, but this will be minimised through the use of seconded resources from other services to ensure key projects are delivered.

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% | 81.3% | 81.2% | | |
| Target | 71.5% | 72.2% | 75.4% | 79.4% | 79.7% | 79.9% | 80.2% |
| RAG Rating | Amber | Green | Green | Green | Green | | |
| South East | 67.3% | 73.4% | 77.9% | | | | |

Commentary

The percentage of municipal waste not taken to landfill continues to be ahead of target.

Performance remained static in the quarter despite new recycling services being introduced. Seasonal fluctuations in composting of garden waste seem to have affected the overall performance in the quarter. The forecast is that performance will show further improvement during the course of the year.

The introduction of new recycling services in Ashford has resulted in a marked change in recycling in that district. Since July Canterbury City Council has also diverted more waste away from landfill to the Allington Waste to Energy Plant.

There will be further improvements delivered in the year with increased recycling from the second phase of the East Kent joint waste contract and the introduction of new recycling services in Mid Kent.

Data Notes

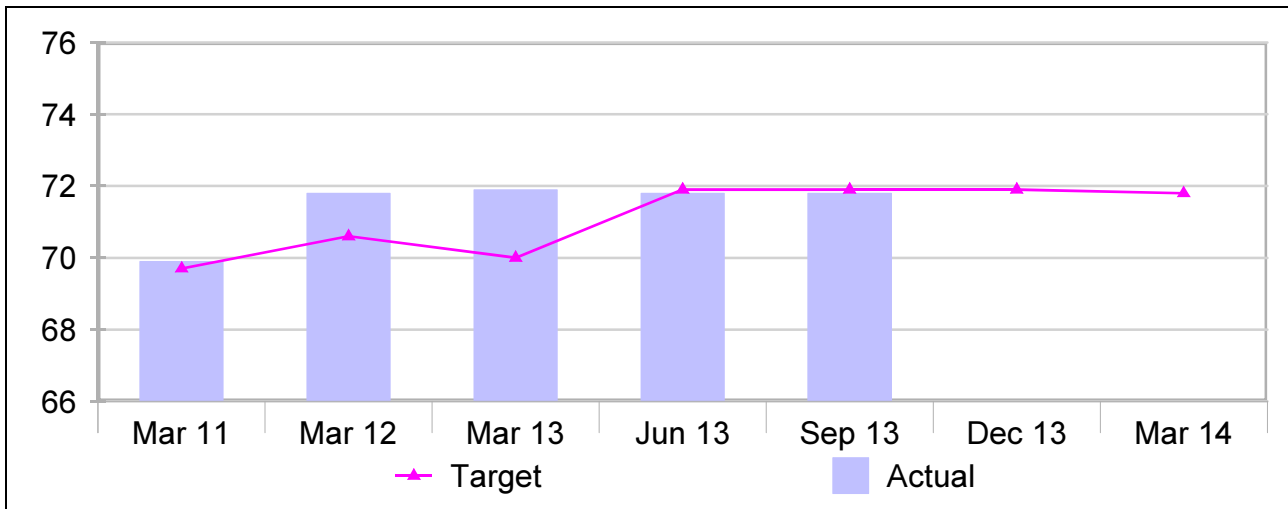
Tolerance: Higher values are better.

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% | 71.9% | 71.8% | 71.8% | | |
| Target | 69.7% | 70.6% | 70.0% | 71.9% | 71.9% | 71.9% | 71.8% |
| RAG Rating | Green | Green | Green | Amber | Amber | | |

Commentary

The percentage of waste recycled and composted at the HWRC's has remained static and was very slightly behind the target for the period ending September 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 and reported in December 2013.

The forthcoming procurement of new contracts for the management and operation of HWRCs will include measures to further incentivise diversion of waste from landfill through higher levels of recycling, and a strong focus on delivering high levels of customer service.

Data Notes

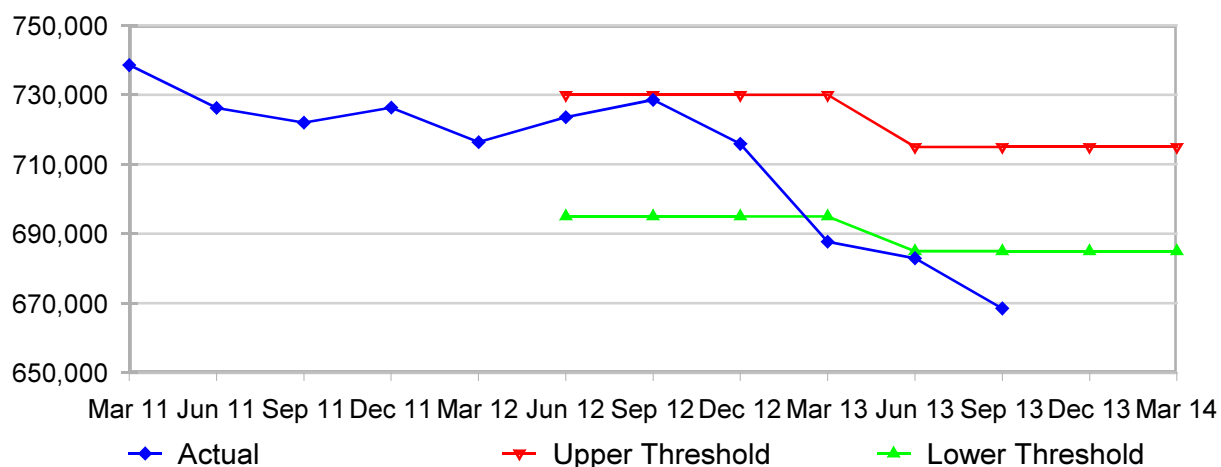
Tolerance: Higher values are better.

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

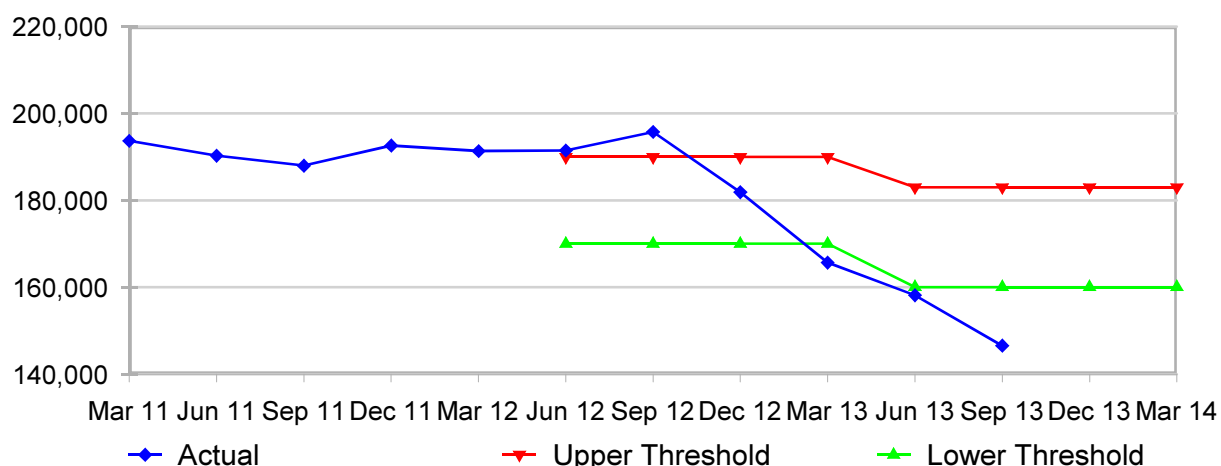
Total Municipal Tonnage (rolling 12 month)



Municipal waste tonnage collected continues to show a significant decrease over the last four quarters. The total waste collected for the period ending September 2013 was 668,500 tonnes which is approx. 60,000 less than the previous year ending September 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.

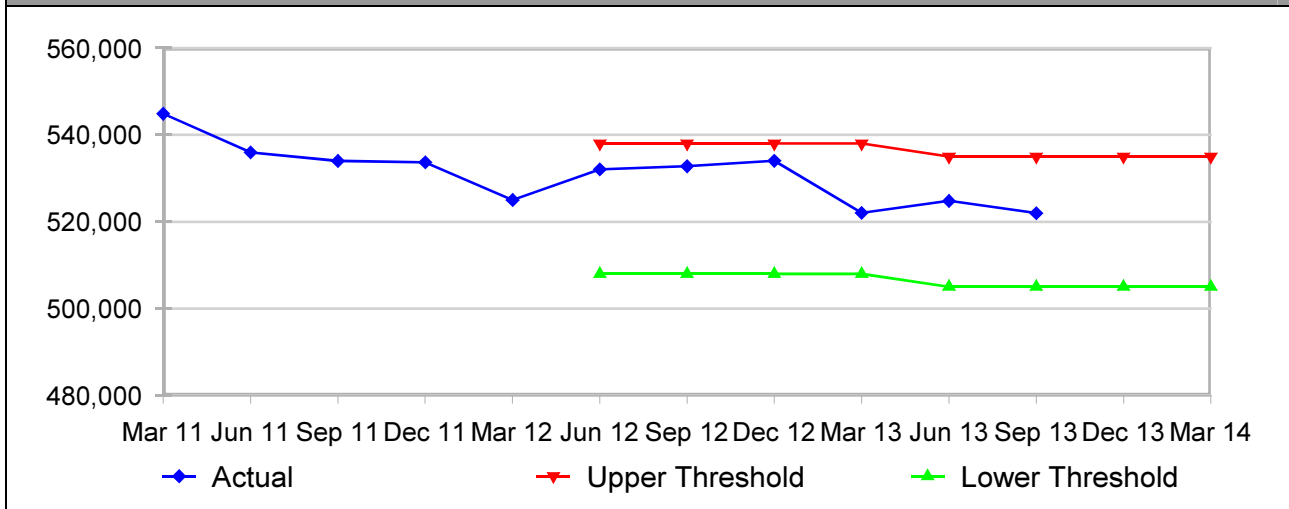
Tonnage managed through HWRC (rolling 12 month)



The amount of **waste collected at household waste recycling centres** has shown a significant decrease over the last four quarters. The total tonnage managed through the HWRC's was 146,500 tonnes for period ending September 2013, which is a reduction of approx. 49,000 tonnes when compared to previous year ending September 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 financial year. The final figure for 2012/13 was 522,000 tonnes.

The trends for waste tonnage will continue to be closely monitored in future periods as it is unknown whether the recent 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 continues to reduce ahead of target helping contribute to the overall Carbon Emissions target for the council.

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

Overall Emissions update

The forecast is for Carbon Emissions for 2013/14 to decrease slightly compared to the previous year with a reduction of 4.4% compared to 2010/11 baseline year which is behind target. Emissions for buildings were affected in the last year by increased winter fuel use and this is the main reason why performance on overall emissions is currently behind target.

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.

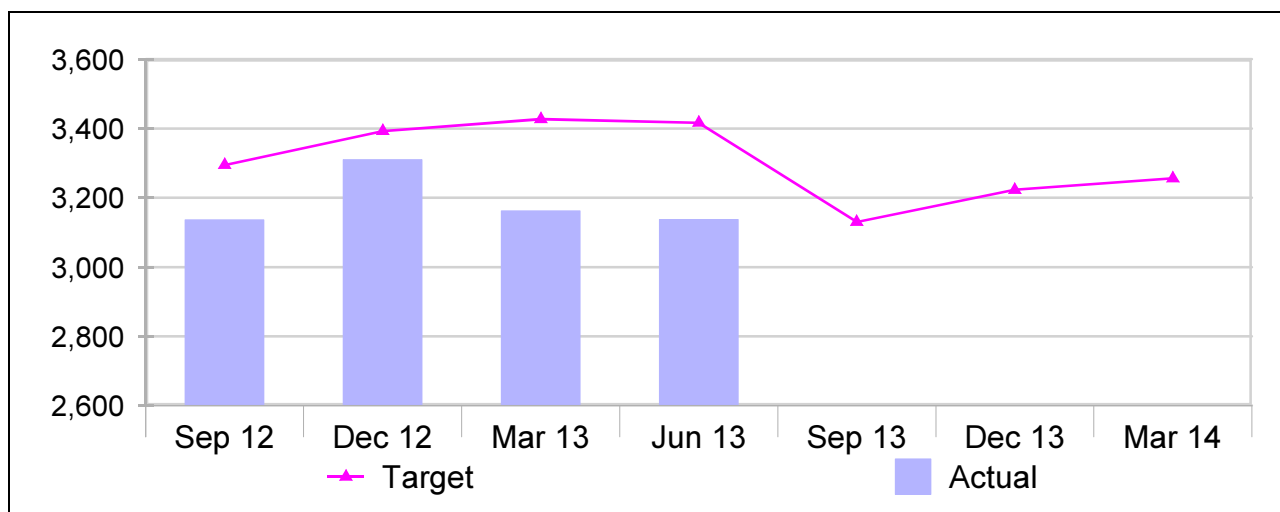
Street lighting electricity consumption is the most significant contributor to the estate carbon footprint. In 2012/13, £240,000 was invested in low energy lamp upgrades with expected lifetime savings of £1m. A further investment of £143,000 has been agreed with further expected lifetime savings of £780,000.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

The long term strategy for council buildings is being delivered 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 | 3,138 | | | |
| Target | 3,295 | 3,393 | 3,427 | 3,416 | 3,130 | 3,223 | 3,255 |
| RAG Rating | Green | Green | Green | Green | | | |

Commentary

Performance continues to be ahead of target for this indicator.

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 and so is presented a quarter in arrears.

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 |

The **number of jobs** which are committed to be created from the Regional Growth Fund managed by KCC and other direct funding from KCC is currently ahead of target.

| Indicator Description | Previous Status | Current Status | Direction of Travel |
|---------------------------------|-----------------|----------------|---------------------|
| Number jobs created (committed) | GREEN | GREEN | ↑ |

Regional Growth Fund Programmes: We remain on target to launch the Escalate project to businesses in West Kent and Maidstone in November. Current RGF programmes continue to deliver results. At 23 September, Expansion East Kent has allocated £19.4million to 56 businesses at full contract stage and together with current pipeline cases will deliver 1,566 jobs and secure an additional £54 million from the private sector. In North Kent, TIGER has allocated £3.8m to 15 businesses at full contract stage and with the current pipeline cases will deliver 472 jobs and secure £2.9m private sector investment.

The **Marsh Million** fund for small business on Romney Marsh, supported by Magnox and the district councils in Ashford and Shepway is now open to applicants and has attracted 18 pre-applications, 15 of which have been put forward to full application stage.

Along with Magnox and Shepway District Council the KCC **Workspace Incubator Challenge Fund** is providing financial support to establish a new incubator centre at New Romney which over three years will deliver 45 jobs (created or safeguarded) and support 30 new businesses. In addition, 20 businesses will leave the incubator space and move into second phase facilities and 100 businesses will receive specialist advice.

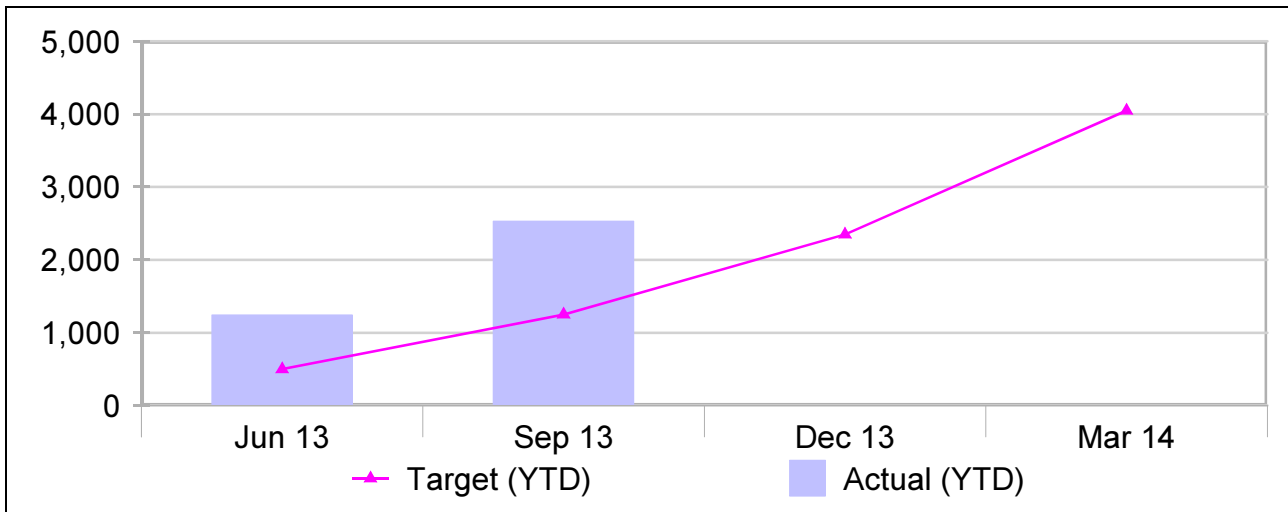
Business Growth Support

Alongside direct financial support to support Kent business we commissioned High Growth Kent (HGK) in January 2013 to provide coaching for businesses with high growth potential. To date 25 companies have received coaching.

We continue to market Kent both overseas and in the UK. Locate In Kent activity has created/safeguarded 1,120 jobs so far this year, with 87 new projects added to the pipeline with the majority of these being in knowledge based and high growth sectors.

Jobs created through direct KCC funding, Regional Growth Fund and other schemes managed by KCC

GREEN
↑



| Trend Data – year to date | Previous Year | | | Current Year | | | |
|---------------------------|---------------------------|--------|--------|--------------|--------|--------|--------|
| | Sep 12 | Dec 12 | Mar 13 | Jun 13 | Sep 13 | Dec 13 | Mar 14 |
| Actual | New Indicator for 2013/14 | | | 1,243 | 2,532 | | |
| Target | | | | 500 | 1,250 | 2,350 | 4,050 |
| RAG Rating | | | | Green | Green | | |

Commentary

Good progress has been made to reach our overall jobs committed target of 4,050 new/safeguarded jobs for this year. The RGF programmes account for 40% of the total jobs reported so far.

Future work to promote Kent to inward investors includes a Life Sciences event forming part of the Grow for It campaign to be held at Discovery Park.

Data Notes

Tolerance: Higher values are better.

Jobs created include committed new jobs and safeguarded jobs. The indicator includes jobs created in Kent and Medway.

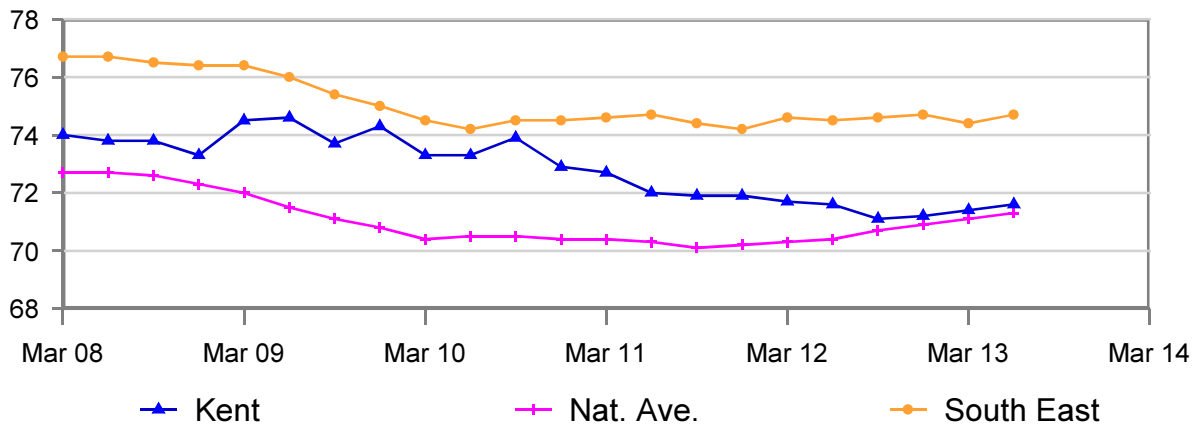
Data Source:

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.

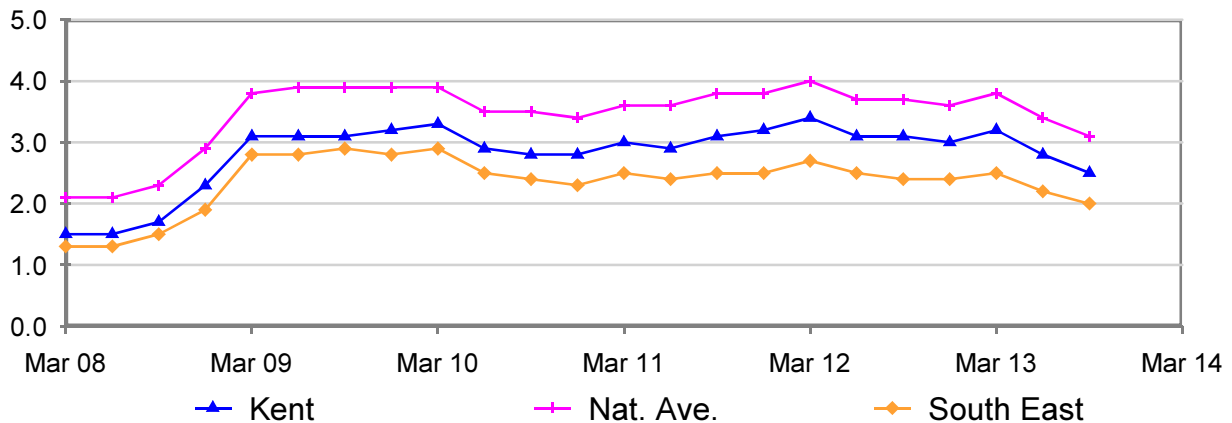
Employment rates have seen an encouraging increase both nationally and in Kent during the last 12 months, after a number of years of decline and stagnation during the global recession. Employment rates in Kent remain above the national average and below the regional average.

Working age employment rate



Claimant counts have shown an encouraging reduction, in the last six months reducing to the lowest level seen since the start of the recession.

Percentage of 16 to 64 year olds claiming JSA



Corporate Risk Register Update

Progress against Mitigating Actions - collected at end of Quarter 2

There were fourteen actions listed to mitigate elements of corporate risks that were due for completion or review up to the end of September 2013. Four have been completed, one has been closed and three are outstanding. The remaining six are subject to regular quarterly reviews.

| | | | |
|----------------------------|---------------------|---------------------------|-------------------|
| CRR2 | Safeguarding | | |
| Current Risk Rating | AMBER (15) | Target Risk Rating | AMBER (10) |

Outstanding Action:

| Action | Update |
|--|--|
| A structured mechanism for feeding back lessons learnt from assessment, regulation and inspection needs to be implemented. Reviewed in September 2013, to be reviewed again in January 2014. | The Children in Care Strategy 2011/14 has been put in place to enable a full multi-agency response to promote effective parenting for children in care and care leavers. This includes a focus on health and education outcomes. Further work is taking place to develop the next multi-agency strategy for 2014/2017. |
| Ongoing development of further strategies and campaigns to support recruitment so that we attract and retain high calibre social workers and managers. Use of competent agency social workers and managers on temporary basis to fill vacancies. | There has been a reduction in posts being filled by qualified social workers and an increase in the number of agency staff backfilling. This is being reviewed by the Performance & Evaluation Board. See Specialist Children's Services section for more details. |

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

Outstanding Action:

| Action | Update |
|--|--|
| Upgrading / enhancement to Automated call distribution system. | Cloud solution approved following business case. Compliant sourcing solutions are being identified by procurement - will inform updated implementation date. |

Regular Review:

| Action | Update |
|--|--|
| Implementation of Improvement Plan 2013/14 relating to Disaster Recovery & Business Continuity arrangements. | Work continues but rescheduled to give priority to achieving compliance with revised security targets mandated by central government. Rolling programme of review to be implemented as on-going programme from Jan 14. |
| Implementation of Customer Relationship Management System and services that utilise MS Dynamics, including training provision to ensure KCC has a sustainable support capability for these services. | Procurement Board to review in Spring 2014 following tender responses. |

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

Completed Action:

- Revision of KCC employee Terms & Conditions reflecting the changing shape of the workforce has been completed and business cases will be kept under annual review.

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

Closed Action:

- Protocol being developed by London Councils with KCC input with the aim of ensuring the most vulnerable families are not placed outside of London as a result of benefit changes - action now closed as not taken further by London Councils.

Regular Review:

| Action | Update |
|---|---|
| Universal Credit – Continue work with DWP to establish local delivery aspects in terms of face-to-face support. Reviewed in September 2013. To be reviewed again in January 2014. | Local Authorities being invited by DWP to shape local responses to Local Support Services Framework (LSSF) – updated version due autumn 2014 to allow local authorities to plan services from 2015/16. KCC Policy working group are monitoring current activity and impacts; Gateway service has an action plan developed to encourage self-help for applications; financial and budgeting skills; appropriate referrals to specialist services; review local commissioning and develop |

| | |
|--|---|
| | local employment and training schemes with DWP, including volunteering and re-training. |
| Close monitoring of demand and performance of Kent Support and Assistance Service (localised social fund) to inform planning of 2014/15 programme. | See information contained in Kent Support and Assistance Service section above. |

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

Completed Actions:

- Result of findings of survey being conducted by Country Parks to understand the implications to the county of tree numbers.
- Baseline asset and tree safety audit being carried out for Ash trees on public land.
- Assess potential scale for monitoring and felling of dead and dying Ash trees adjacent to transport routes (including footways, bridleways, road and transport networks).

Survey of Country Parks was completed over the summer. The data from these surveys is now being used to inform the Kent & Medway Ash Dieback Management Plan, supported by ongoing monitoring arrangements.

Outstanding Action:

| Action | Update |
|--|---|
| Communications Strategy to be developed. | Draft strategy developed and being incorporated into draft 'Kent & Medway Ash Dieback Management Plan' to be presented to Oct 13 Strategic Coordinating Group and published later this month. |
| Develop on-line Ash Dieback forum for sharing best practice. | Draft website completed and ready to be published and publicised in tandem with Kent & Medway Ash Dieback Management Plan. |

Corporate Risk Register Update

Intelligence Gained on Initiatives Post Quarter 2

There were nineteen updates received on actions or initiatives due for completion beyond September 2013. Seven of them are still outstanding and the remainder will be subject to regular review. The action updates are as follows:

| | | | |
|----------------------------|--|---------------------------|------------------|
| 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 – previous completion date Nov 13, now Dec 13. | The inventory now has 2229 entries on it. The information is being validated and added to the database. Outstanding information is being added as it is collected. Work is underway with Digital Services in preparation for publication. |

| | | | |
|----------------------------|---------------------|---------------------------|------------------|
| CRR2 | Safeguarding | | |
| Current Risk Rating | RED (16) | Target Risk Rating | AMBER (9) |

Regular Review:

| Action | Update |
|---|--|
| Continued work to strengthen delivery of early intervention/prevention services. Services being commissioned to phased timetable according to Commissioning and Procurement Plan Supplier Framework. Subject to review in January 2014. | Progress made to understand the impacts of Early Intervention & Prevention services, including implementation of a new monitoring tool. The 0-11 transformation programme is now underway and has as a deliverable to have a new commissioning plan in place by the end of March 14 to determine the range of services needed and the outcomes they will be required to achieve. |
| Review of Kent Safeguarding and Children in Care Improvement Plan in light of findings from peer review and establishment and implementation of key actions e.g. <ul style="list-style-type: none"> • Strengthening of Kent Safeguarding Children Board Arrangements • Practice Improvement Programme (Phase 2) focusing on best practice | Social Work Contract Programme in place, representing the next phase of improvement in social work services for children, with key elements of the programme. |

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

Outstanding Action:

| Action | Update |
|--|--|
| 'High Growth' Kent initiative supporting high growth business in Kent. Due for completion December 2014. | Project is monitored on quarterly basis. All milestones to September 2013 met. Project outputs on course for delivery by project end date. |

Regular Review:

| Action | Update |
|--|---|
| Use of capital and revenue allocations to develop and pump prime transport schemes in Growth without Gridlock. Due for review in March 2014. | Development work continues on Thanet Parkway and overnight lorry parking / solution to Operation Stack. DfT decision on preferred lower Thames crossing corridor expected Autumn 2013, robust KCC views expressed in preference of corridor C variant with environmental mitigation. <i>Growth without Gridlock</i> being refreshed and to include Medway schemes in order that the document can form the Kent & Medway transport element of the Strategic Economic Plan for the South East Local Enterprise Partnership. |
| Working with Network Rail, ensure delivery of journey time improvement scheme to East Kent. Due for completion in October 2013. Next review in January 2014. | Firm commitment received from Network Rail to fund £6.8m for phase 2 of journey time improvement scheme in addition to commitment from Dept for Business, Innovation & Skills to fund £5m for phase 1. |

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

Outstanding Action:

| Action | Update |
|--|---|
| Implementation of 7 recommendations contained in the 2012/13 Business Continuity and Resilience Planning Audit. Due for completion in November 2013. | An audit development plan has been prepared and action is being monitored against that. The next audit has been scheduled for w/c 11 November 2013. All actions will have been addressed. |
| Continue to conduct regular exercises and rehearsals of business continuity plans – test two | Exercise programme taken to Cross Directorate Resilience Group on 9 October 2013. Two exercises will be booked to take place in |

| | |
|--|---|
| plans per directorate, where there would be significant impact on welfare or business reputation. Due for completion in December 2013. | November 2013. The recent review of KCC Business Impact Analysis data has highlighted which critical services should be included in immediate exercises. |
| Finalisation of Business Continuity Management Plan for the Contact Centre to improve overall resilience. Original date January 2014. | The Contact Centre's Business Continuity communications arrangements will be tested imminently. The plan itself will be reviewed by ICT to ensure that planning assumptions are correct. BT Cloud has been agreed in principle and will be progressed through the relevant procurement channels. Surrey CC already operates on BT Cloud and is interested in a reciprocal arrangement. Homeworking capability will improve once KCC operates on BT Cloud. |
| 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. |

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

Regular Review:

| Action | Update |
|---|---|
| Alignment of the Families & Social Care Transformation Programmes with Commissioning plans of Clinical Commissioning Groups (CCGs). Next review January 2014. | Development of an Integrated Pioneer Steering Group to assist in the delivery of integrated services. The 0-11 programme has commenced with engagement of a range of health professionals. We will be taking this further by developing plans to strengthen the Joint Commissioning Board, and enhancing its impact. |
| Engage and work with the Kent Clinical Commissioning Groups on both adult and children's health services. Next review January 2014. | Closer links developing with the Kent CCGs - FSC DMT meets with the CCG Accountable Officers, joint work through the Health and Wellbeing Board and local integration work. We are working with CCGs on plans for further integration of commissioning in the future. Meetings are arranged with representatives for a number of CCGs to identify tangible steps |
| Commissioning intentions: integration of Clinical Commissioning Group (CCG) business planning cycle to Health & Wellbeing Board (HWBB) and sub- | Support for development of CCG level HWBB continues, including aligning of agendas to County HWBB and Health and Wellbeing Strategy. The HWBB aligning its agenda setting to the business cycle of CCGs into alignment. |

| | |
|---|---|
| architecture's agenda planning. Will be reviewed again in January 2014. | The focus is now on using Integrated Transformation Fund to develop a shared CCG and KCC health and social care commissioning plan, owned by the Health and Wellbeing Board, ready for ministerial approval at the end of March 2014. |
|---|---|

| | | | |
|----------------------------|---|---------------------------|-----------------|
| 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. Due for completion in January 2014. | This is part of the health and social care integration programme. GP level tools developed, further work is taking place to explore the inclusion of social care data. |

Regular Review:

| Action | Update |
|--|--|
| Ensure the appropriate number of children in care. Next review January 2014. | Information relating to numbers of Children in Care, with tolerance thresholds, is contained in the Specialist Children's Services section above. |
| Ensure that children in care receive appropriate levels of support and services through effective multi-agency intervention that is responsive to their needs. Will be reviewed again in January 2014. | The Children in Care Scorecard has been put in place to review performance on a range of measures, many of which requires effective multi-agency working to be in place. |
| Continue to support investment in preventative services through voluntary sector partners. Next review January 2014. | This work is ongoing and will be an important part of the 0-11 Transformation Programme. |

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

Regular Review:

| Action | Update |
|--|--|
| Further communications and briefings to all Senior staff in KCC during the growing season. Next review January 2014. | The Disease is gradually spreading westwards through Kent, public awareness continues. Ongoing monthly briefings for Cabinet Member, with further briefings to Cabinet Committees. |

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

Workforce Planning Outcomes

Workforce planning pilots are underway to support managers identify the people and skills that will be required to deliver future services and to support the 'Facing the Challenge' transformation plan. Managers are identifying critical roles and developing succession plans. Learning from the pilots will be integrated into the framework before rolling out across KCC. The key deliverable is that workforce planning is integrated with business planning.

Staff Awards

Staff continue to be recognised for their contributions through staff awards. During this quarter staff have been recognised in Customer and Communities, Families & Social Care and Enterprise & Environment and presentations have been showcased on the internal intranet (Knet). Since staff awards were introduced in September 2012 over 100 staff have been recognised in this way.

Kent Manager

Engagement rates continue to rise. Progression on the Kent Manager Standard has risen to 20% of staff having completed over 25% of the total programme as the end of September compared to 7% in April. 54% of all eligible managers are now engaged on the programme compared to 30% in April. 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 skills in place to support the 'Facing the Challenge' transformation plan.

Doing Things Differently (DTD)

A number of internal change programmes were brought together under a single communication strategy launched in April 2013 called 'Doing Things Differently'. Joint communications and engagement planning for DTD programmes are now being delivered. A Programme Managers Exchange group has been established to develop understanding and networking about DTD programmes and their relationship to other key programmes, with an interdependency map developed. A number of integrated engagement sessions have been delivered to staff by location with feedback and learning analysed and shared with stakeholders.

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 100 projects of varying size and complexity.

Major ongoing activity includes the 'Facing the Challenge' Senior Management Restructure, the Adult Transformation programme, New Ways of Working programme, Children's Centres review, creation of Kent Integrated Adolescent Services, Total Facilities Management programme, ICT pay and reward review, auditing of structures against the KCC Organisational Design Principles and various transfers of services both in and out of KCC e.g. Coroners Service.

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

The September 2013 figure of 8,184.3 FTE within the non-Schools sector shows a reduction of just 7.4 FTE against the June 2013 figure.

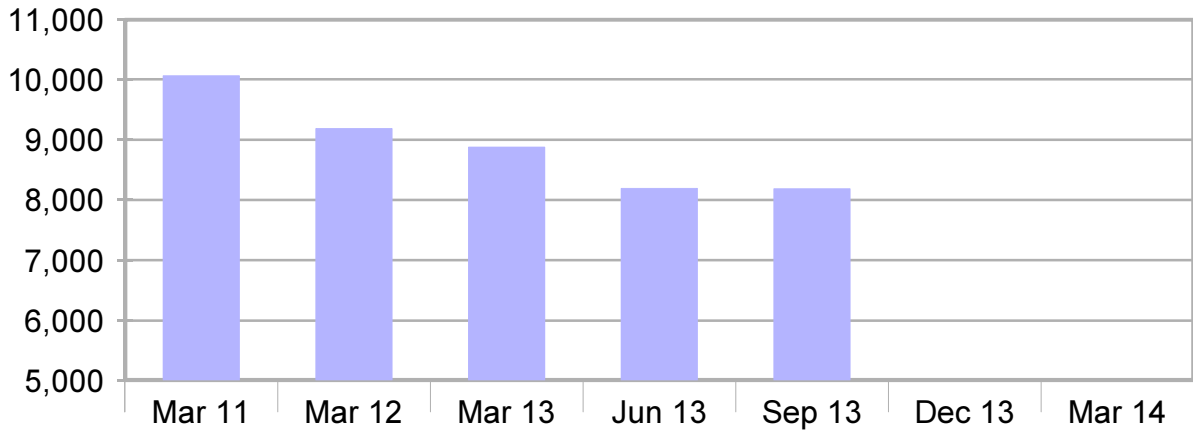
In the first half of 2013/14, 49 people were made redundant and redundancy payments totalled £433,585.

Rolling turnover rose slightly in September 2013 to 17.7%, when compared with the June figure of 17.3%.

The sickness rate continued to fall slightly in Quarter 2, to 7.04 days per FTE, from the June 2013 figure of 7.3 days per FTE.

Staffing Data

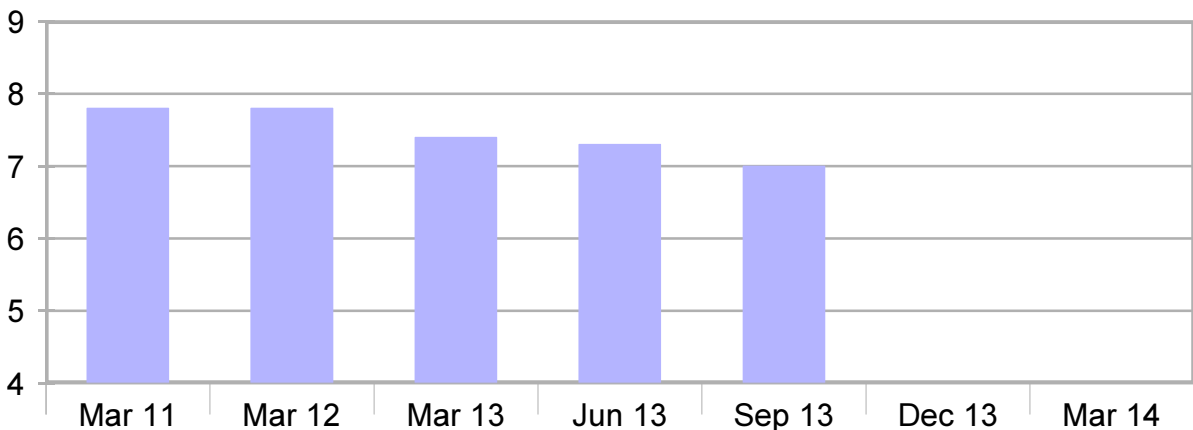
Number of full time equivalent (FTE) staff employed



| Trend Data - snapshot | Previous Years | | | Current Financial Year | | | |
|-----------------------|----------------|--------|--------|------------------------|--------|--------|--------|
| | Mar 11 | Mar 12 | Mar 13 | Jun 13 | Sep 13 | Dec 13 | Mar 14 |
| FTE | 10,061 | 9,187 | 8,875 | 8,192 | 8,184 | | |

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

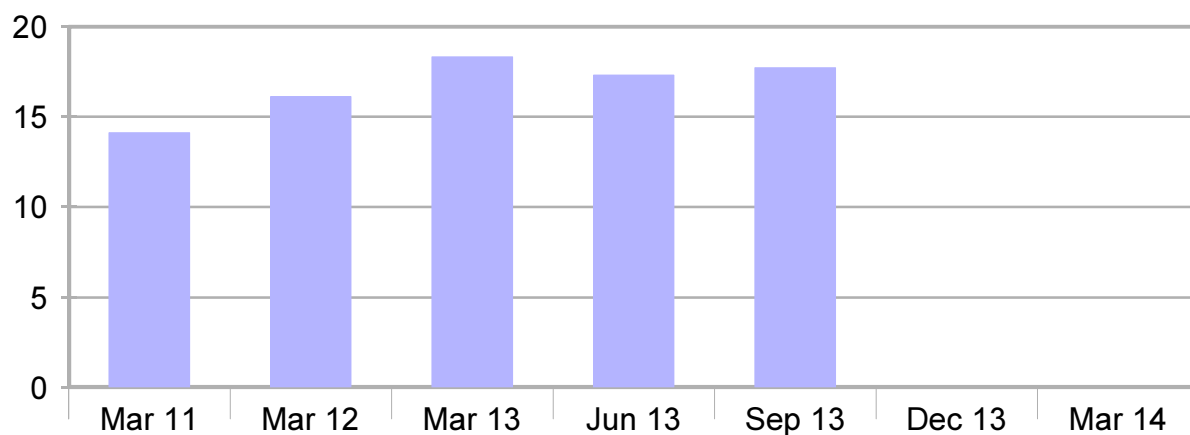


| Trend Data - rolling 12 month | Previous Years | | | Current Financial Year | | | |
|-------------------------------|----------------|--------|--------|------------------------|--------|--------|--------|
| | Mar 11 | Mar 12 | Mar 13 | Jun 13 | Sep 13 | Dec 13 | Mar 14 |
| Days | 7.8 | 7.8 | 7.4 | 7.3 | 7.0 | | |

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

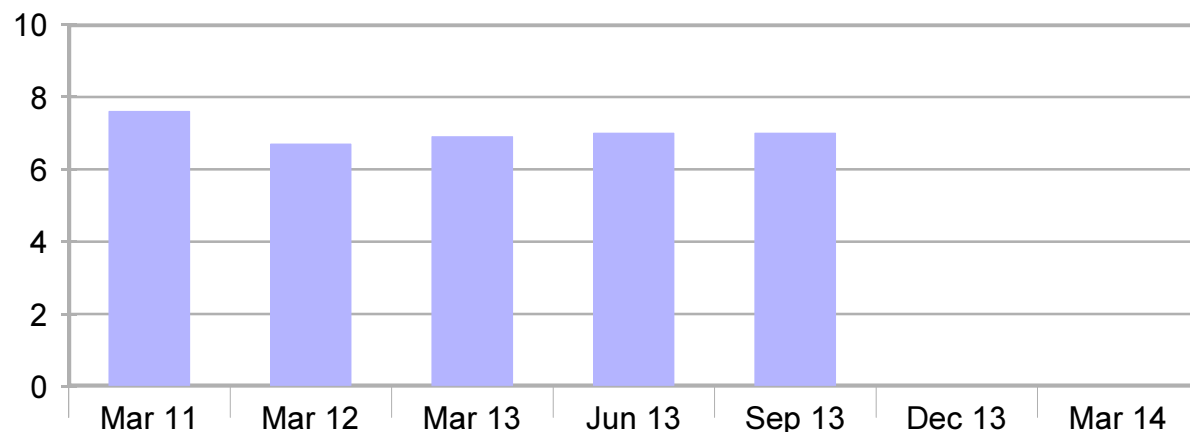
Turnover - percentage of staff leaving as a percentage of headcount



| Trend Data – rolling 12 month | Previous Years | | | Current Financial Year | | | |
|-------------------------------------|----------------|--------|--------|------------------------|--------|--------|--------|
| | Mar 11 | Mar 12 | Mar 13 | Jun 13 | Sep 13 | Dec 13 | Mar 14 |
| Turnover | 14.1% | 16.1% | 18.3% | 17.3% | 17.7% | | |

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 | Sep 13 | Dec 13 | Mar 14 |
| Aged 25 | 7.6% | 6.7% | 6.9% | 7.0% | 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 | 35 | | |
| Grievances | 6 | 9 | 5 | | |
| Harassment | 7 | 3 | 4 | | |
| Performance & Capability | | | | | |
| - Performance | 28 | 24 | 15 | | |
| - Ill Health | 79 | 72 | 76 | | |
| Employment Tribunals | 9 | 5 | 6 | | |
| TOTAL CASES | 166 | 145 | 141 | | |

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

Health and Safety Incidents

| Trend Data | Previous Years | | Current Financial Year | | | |
|--------------------|----------------|--------|------------------------|---------|--------|--------|
| | Mar 12 | Mar 13 | Jun 13 | Sept 13 | Dec 13 | Mar 14 |
| Incidents reported | 1,350 | 1,620 | 272 | 349 | | |
| Days lost | 1,027 | 943 | 123 | 153 | | |

Data Notes: 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 | 1 | | |
| Over 7 day injuries | N/A | 25 | 6 | 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.