

Kent County Council

Quarterly Performance Report

Quarter 3, 2013/14

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Foreword

Welcome to Kent County Council's Quarterly Performance Report for Quarter 3 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, as well as a selection of indicators which represent core service standards to be delivered.

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

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

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.

Key to Activity Indicator Graphs

Activity indicators are included for nearly all services areas within this report and these present demand levels for services.

Graphs for activity indicators are shown throughout the report and in most cases show an Upper and Lower Threshold. These Thresholds represent the range within we expect activity to fall.

If activity calls outside of the Thresholds, this is usually an indication that demand has risen above or below expectations and this may have consequences for the council in terms of additional or reduced costs.

Activity is closely monitored as part of the overall management information to ensure the council reacts appropriately to changing levels of demand.

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.

The implementation of Liberi has disrupted normal data reporting for Specialist Children's Services. The information reported relates to end of November instead of December.

Executive Summary

Performance for the majority of indicators continues to be ahead of the target levels set. There has been a net movement of one less Green indicator and one additional Red indicator.

	GREEN	AMBER	RED	Not available	TOTAL
Current ratings	19	11	5	0	35
Previous ratings	20	11	4	0	35
Change	-1	0	+1	0	

The majority of indicators are showing an improvement in the latest quarter.

	↑	↓	↔	Not available	TOTAL
DoT in quarter	21	8	9	0	

The implementation of Liberi has disrupted normal data reporting for Specialist Children's Services. The information reported relates to end of November instead of December.

Indicators Rated as Green – Target met or exceeded

For the third quarter of the year 54% 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
- Participation in the National Child Measurement Programme
- 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 ahead of national average 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 Key Stage 2
- Young people aged 16-18 who are NEET
- Apprenticeship starts for age 16 to 18 year olds
- 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 five indicators which are rated Red with performance below pre-defined Floor Standards. This is an increase from four indicators at the last report.

- The number of qualified social worker posts filled with permanent staff continues to be behind target. This issue is a national one which many local authorities are experiencing.
- The number of schools in an Ofsted category has shown a reduction in the last quarter and there is confidence the target for the current academic year will be achieved.
- The attainment gap for pupils with free Schools Meals at GCSE increased this year, and this was seen in many local authorities. The method of calculation has changed this year and results are not directly comparable.
- Adult Social Care clients with a personal budget or direct payment has fallen behind target with the Transformation Programme changing the way services are provided. Kent remains ahead of national average and appropriate target levels for this indicator need to be reviewed for next financial year.
- Completion of NHS Health Checks continues to be behind target and performance has fallen in the quarter. However the number of invites issued in the quarter exceeded target which should lead in improved levels of Health Checks completed 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.

The implementation of Liberi has disrupted normal data reporting for Specialist Children’s Services. The information reported relates to end of November instead of December.

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	AMBER	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	GREEN	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	RED	↓
Attainment gap for children with Free School Meals at Key Stage 2	AMBER	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)	GREEN	GREEN	↑
Pupils permanently excluded from school	GREEN	GREEN	↑
Young people aged 16 to 18 who are NEET	RED	AMBER	↑
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	AMBER	RED	↓
New clients with short term intervention only (no on-going service)	GREEN	GREEN	↔
Contacts resolved at point of contact	GREEN	GREEN	↑
Clients satisfied that desired outcomes have been achieved	AMBER	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	GREEN	⇩

Highways and Transportation

Indicator Description	Previous Status	Current Status	Direction of Travel
Routine highway repairs completed within 28 days	GREEN	GREEN	↔
Average number of days to repair potholes	GREEN	GREEN	↑
Satisfaction with Kent Highways and Transportation	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	AMBER	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** continues to be ahead of target.

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%.

User satisfaction with the KCC web-site also remains only 1% behind 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

The Customer Relationship Management system has been given the go ahead, and will now proceed to procurement. This will deliver a new system which will capture Customer Feedback, create a single customer record and enable the Council to reduce the number of systems currently in use. This will improve customer access whilst reducing the costs.

Customer Services

Theme Two – Connecting with our Customers

New 03000 phone numbers were launched at the beginning of October, replacing the council's existing 08458 numbers. The Council has seen a massive take up of the new numbers with over 60% of callers now using the 03000 numbers. We are now working to ensure full take-up of resident using the new numbers before the old 08458 numbers are turned off later this year.

In October, following consultation with the public, the Contact Point switched to offering an emergency service only between the hours of 18.00 and 08.00, and at weekends. Customers are receiving a better quality service and quicker service delivery during the week when the majority of calls are received. There has also been a big improvement in the speed of service offered to those customers who need us in an emergency out of hours. This had a significant impact during the recent flooding and storms experienced over the Christmas period, ensuring that those who needed to reach us were able to do so.

Theme Three – Empowering our Staff to Meet Customer Expectations

Customer Service Standards for all channels have been designed and will underpin the Customer Service Strategy refresh. The refresh will be taken through the appropriate approval processes and will align to 'Facing the Challenge' outcomes. The standards will help to ensure customers receive the same quality of service regardless of which service channel they use.

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

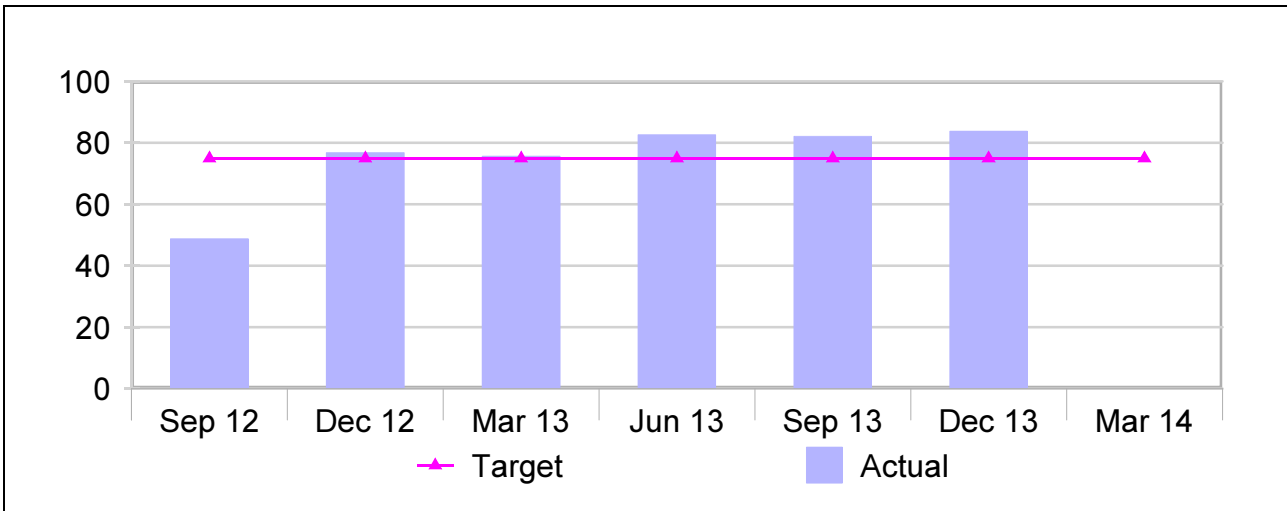
During this quarter Concessionary Fares, Speed Awareness and Information, Advice and Guidance for Social Services have been customer journey mapped to understand where improvements to the customer experience can be made. By examining processes from the customer perspective we have been able to identify where we can make it easier for customers to complete their transactions in less time with a better overall customer experience.

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

The consultation for Swanley Gateway has been launched and ran until the end of February. Swanley Gateway is a joint scheme between KCC, Swanley Town Council and West Kent Housing Association and will see the existing building transformed to provide a refurbished library including a café, access to Gateway partners, DWP and District and Town Council services.

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	49%	77%	76%	83%	82%	84%	
Target	75%	75%	75%	75%	75%	75%	75%
RAG Rating	Red	Green	Green	Green	Green	Green	

Commentary

Performance for the quarter was ahead of target.

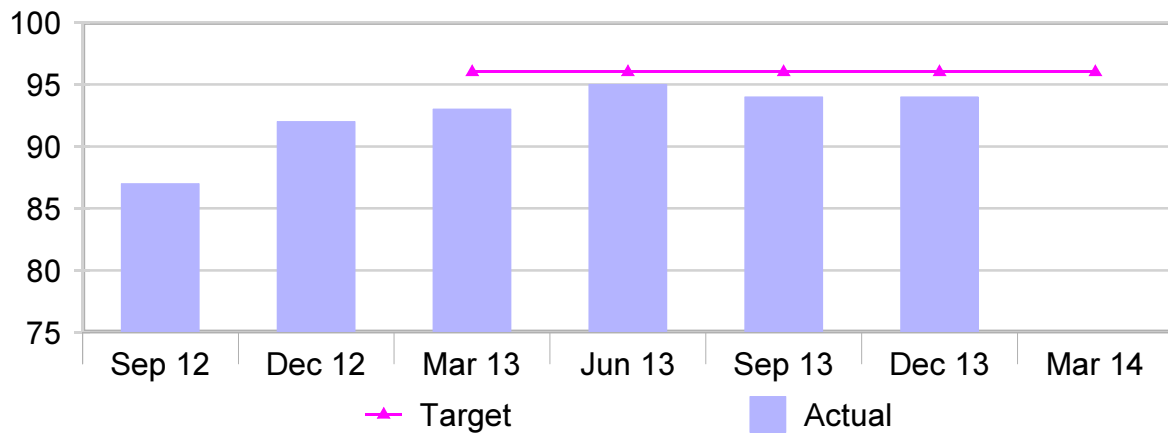
Performance has been supported by a number of operational changes within the Contact Point including the introduction of Interactive Voice Recognition which directs callers to appropriately skilled advisors first time. This reduces call wait time and ensures callers are not passed from one operator to 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%	94%	
Target			96%	96%	96%	96%	96%
RAG Rating			Amber	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 high, 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

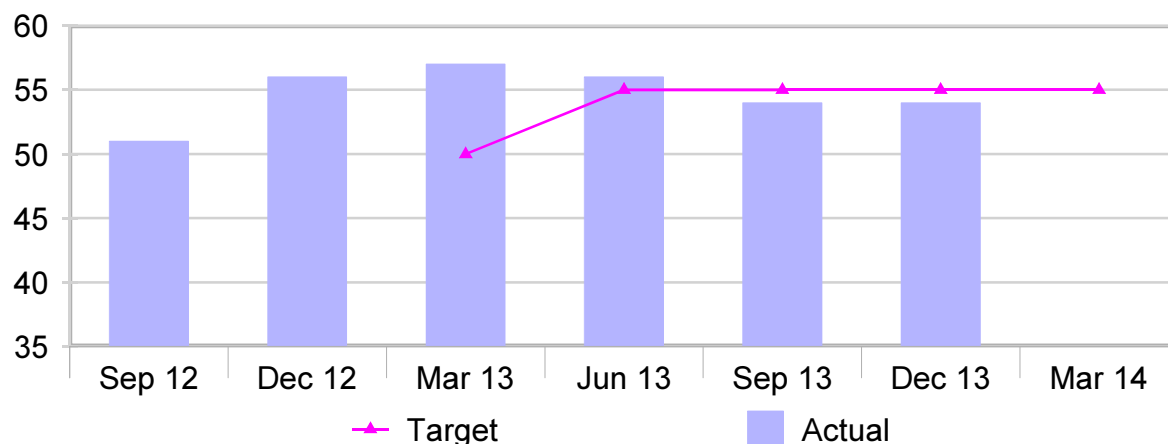
Tolerance: Higher values are better.

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

Commentary

User satisfaction with the web-site for the three months to December 2013 was 54%, with over 8,000 visitors opting to leave feedback. This result compares well with available benchmarks for other councils using the same GovMetric tool to gather user feedback and was only marginally behind target.

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

Data Notes

Tolerance: Higher values are better.

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

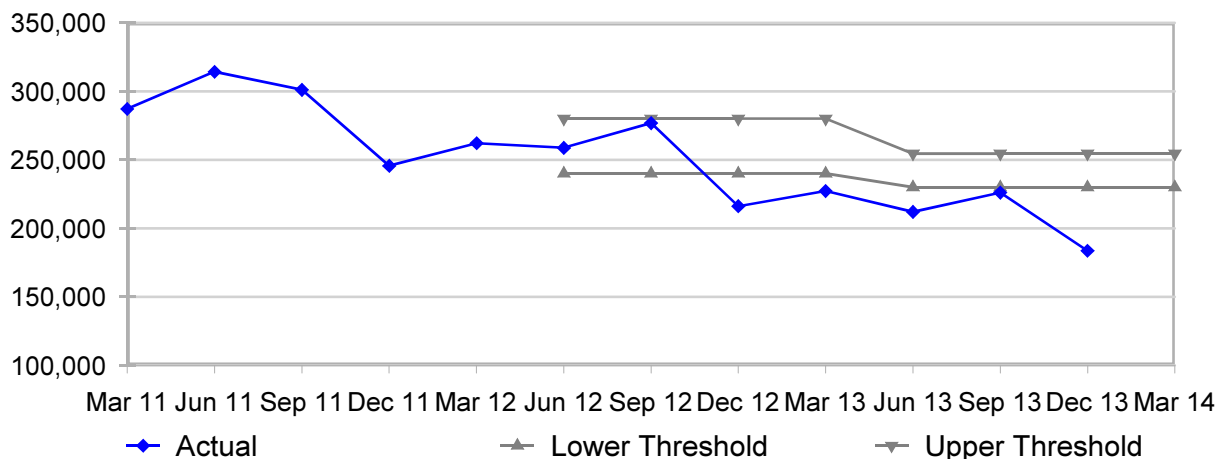
Data Source: GovMetric tool

Customer Services – Resident Contacts

The number of calls to Contact Point in the quarter to December 2013 was 184,000, which is a 19% reduction on the previous quarter's activity and a 15% reduction on the same time last year. This was despite a spike in call volumes to the out of hours service during the Christmas period following torrential rain and high winds resulting in tree damage and localised flooding in areas of the County.

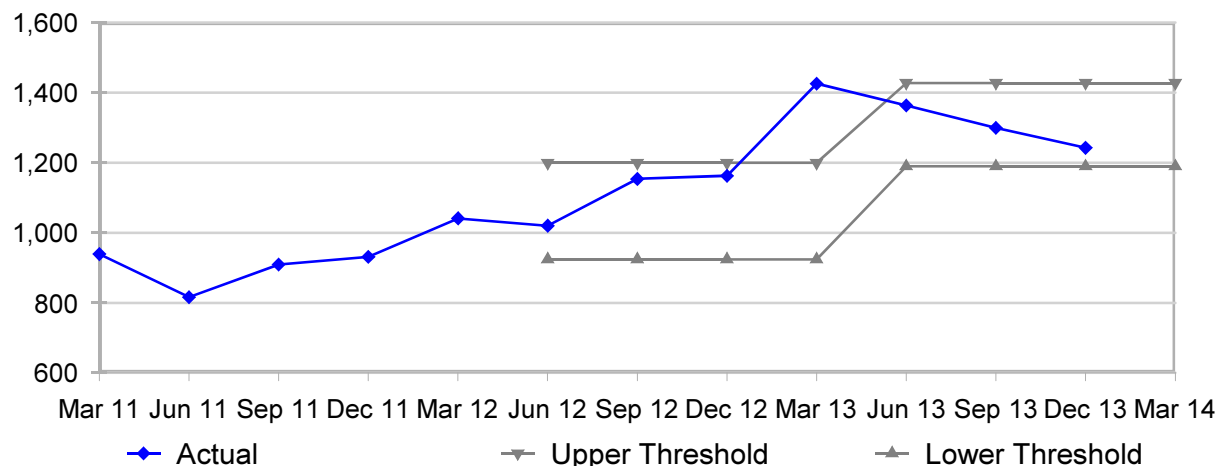
A factor in the reduction in call volumes in the quarter was the introduction of an automated telephone renewal service for Library Services which has had high take up.

Number of calls received by Contact Point each quarter



The reduction in the volume of calls has been more or less matched by an increase in **average call handling times** with Contact Point handling more complex service enquiries (e.g. calls relating to social care) with more routine transactions now being delivered on the website (e.g. library book renewal). Average call handling times are now at 3 minutes 18 seconds up from 3 minutes in the same quarter last year which is a 10% increase.

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



The number of **visits to the KCC web-site** have shown a reduction in the last two quarters but continue to be significantly higher than last year.

Customer Services – Resident Contacts

The breakdown of phone calls by service is shown below.

Note that figures for the period October and December 2013 are not directly comparable to the previous figures as the available phone lines have changed and so has the use of Interactive Voice Recognition.

The information from October now reflects the new 03000 numbers and associated service groupings. There is also a new emergency Out of Hours line which deals with critical call types only and the calls for this line have been allocated to the service they relate too – mostly social care but also for Highways and Transport.

Changes to the information as a result of the new set up include the number of calls recoded as received on KCC's main enquiry line (golden number) which has reduced, as more calls are now automatically transferred to a service specific phone line queue. This is a better service as it ensures the caller speaks directly to an appropriately trained advisor for the enquiry they wish to make.

There has also been a reallocation of calls recorded as related to Adult and Children's Social Care, with the information from October showing a more reliable breakdown for these service areas.

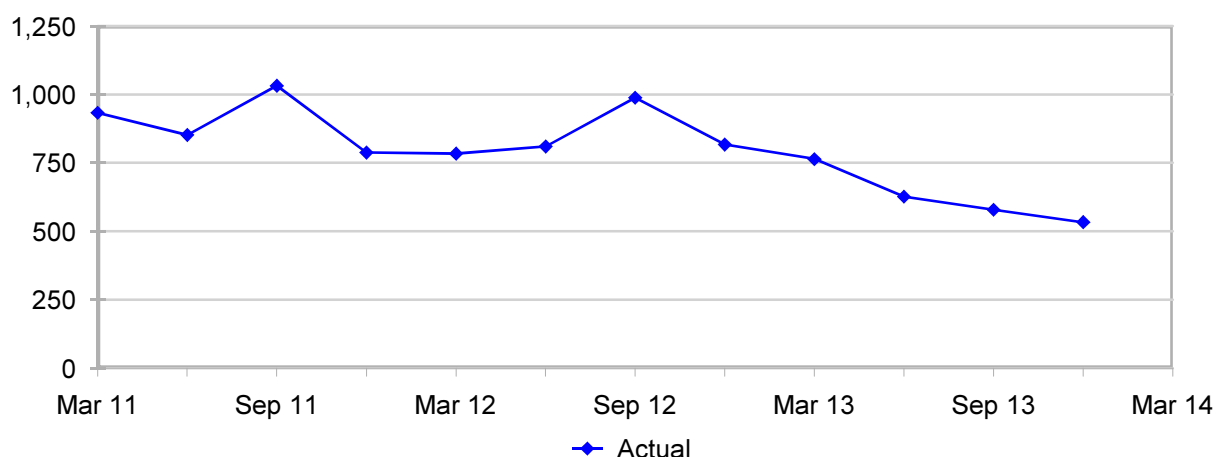
Service area	Jan – Mar	Apr - Jun	Jul - Sep	Oct - Dec	Total
Adult Social Care	31	32	37	24	124
Highways Services	31	27	29	30	117
Main Enquiry Line	20	21	22	17	80
Libraries and Archives	21	20	21	13	75
Education and Early Years	20	22	17	14	73
Children's Social Services	13	16	17	25	71
Registration Services	18	17	16	15	66
Transport Services	20	12	18	7	57
Blue Badges	11	10	11	9	41
Adult Education	10	7	13	7	37
Other services	10	9	9	9	37
Speed awareness	6	8	9	8	31
Waste & recycling	5	5	6	4	20
Office switchboards	12	6	1	1	20
Total Calls (thousands)	227	212	226	184	849

Phone calls for the Social Fund (KSAS) are not included in the above figures.

Customer Services – Customer Feedback monitoring

In the third quarter of the year we received 1,017 compliments and 533 complaints. The number of complaints received in this quarter was down by 35% on the same quarter in 2012.

Number of complaints received each quarter



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

Service	12 mths to Sep 13	12 mths to Dec13	Quarter to Sep 13	Quarter to Dec 13
Highways and Transportation	1,004	960	231	162
Libraries, Archives and Registrations	256	213	38	45
Children's Social Services	397	364	84	86
Adult Social Care	384	305	75	106
Waste Management, Planning & Environment	271	205	52	35
Adult Education	91	121	30	47
Insurance Claims	51	40	9	5
Countryside access and country parks	31	21	11	2
Gateways and Contact Point	37	35	7	6
Education Services	35	39	9	6
Youth Services	24	18	7	9
Other Services	206	136	26	24
Total Complaints	2,787	2,457	579	533

Customer Services – Customer Feedback monitoring

Adult Social Services

The main reasons for complaints related to disputed decisions, the way in which the organisation communicated with relatives and service users and service delivery. Complaints and comments relating to Adult Social Care charging will be considered when the new edition of the charging book is published.

The service also had 169 compliments in the same period and these were mostly from customers who were happy with the service they received.

Highways & Transportation

Complaints in this quarter have been driven by the high demand on the services due to the severe winter weather. The majority of complaints concern Programmed Works which included Street Lighting, Drainage, Soft Landscaping and Resurfacing issues. Highway Operations received the highest level of complaints which concerned issues for roadworks, but this was balanced by these services also receiving the most compliments.

Highways and Transportation received 130 compliments in this period.

Community Learning and Skills

Complaints about Community Learning and Skills related to a wide range of issues including communication, course content and issues relating to the venue.

The service also received 12 compliments which related to good service, attitude of staff and the quality of teaching.

Specialist Children's Services

The primary reasons for complaints in this quarter related to disputed decisions, behaviour of staff and communication. To help improve service delivery in the future where possible, complaints are shared with staff in those services.

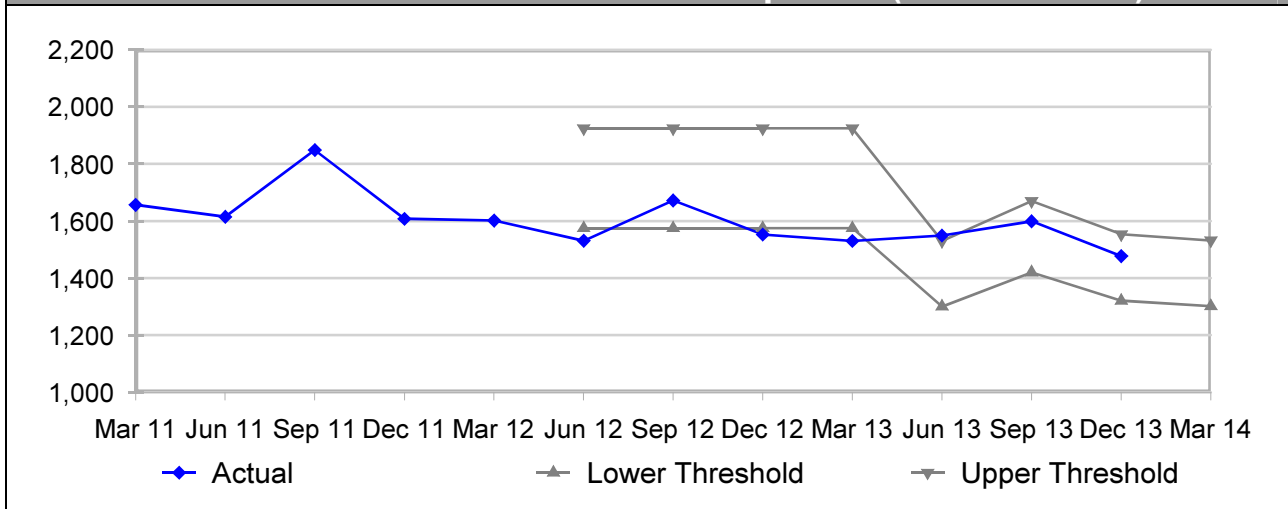
Compliments in this quarter came from customers who felt that the service supported them through transition or whilst they were using the service.

Customer Services – Library Usage

There is a slow but relatively steady transfer from traditional library usage (physical visits and issues) to use of our online services. This year to date we have had almost a million on-line contacts.

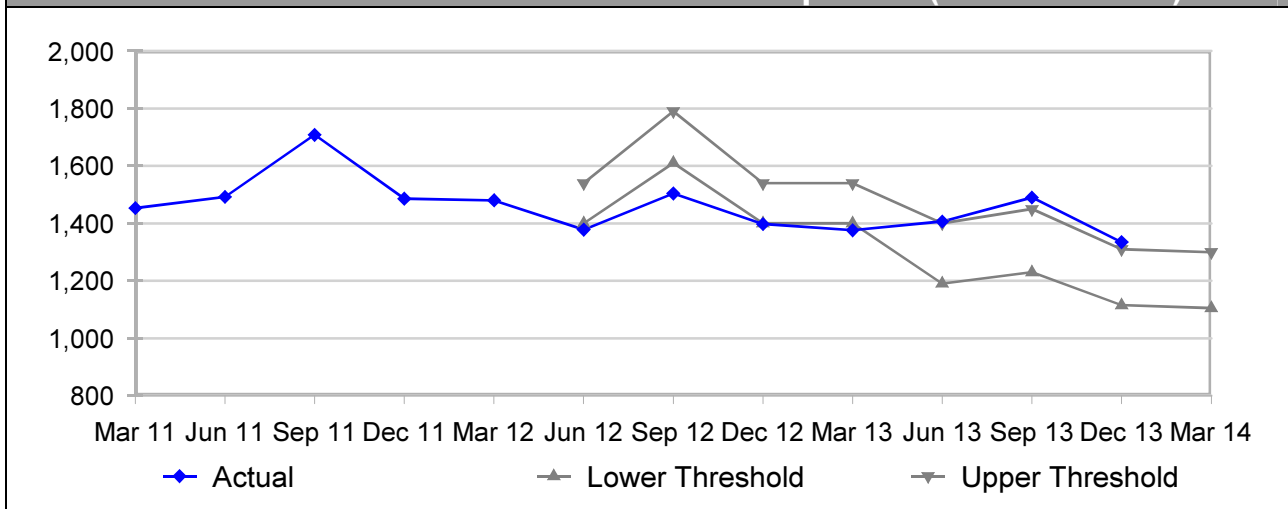
Visits to libraries dropped in quarter 3 and this was partly caused by the loss of visits at Tunbridge Wells (one of our busiest libraries) which was closed for 20 days for modernisation work.

Number of visits to libraries each quarter (in thousands)



The numbers of **books issued from libraries** was slightly down on the same period last year and was affected by the loss in issues at Tunbridge Wells due to its temporary closure. Numbers include e-books and audio books.

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



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 an increase in the percentage of **residents feeling informed** in the most recent quarter. In the quarter to December 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

National Adoption Week 2013

The aim of the ongoing Changing Futures campaign is to encourage more people to foster and adopt. The focus of the campaign was the planning and promotion of an adoption open day event, where attendees had the opportunity to hear adopters' own stories and register their interest on the day. Targeted promotion of the event included through Facebook advertising, Twitter, the Kent adoption website, and the local press. Unique page views to the adoption website increased by 21.5% compared to the previous quarter and were up 130% compared to the previous year. Similarly, enquiries about adoption increased by 42% from the previous quarter and by 92% to the previous year.

Outcomes: Attendance to the open day increased by 58% compared to a similar open day event held the previous year. The attendees to application conversion rate (registering for an initial visit on the day) was an encouraging 33%.

Bold Steps Ambition: Helping The Economy Grow

Business e-newsletter

A business e-newsletter has been developed to pull together all key messages about how KCC is helping the economy to grow. The second edition was sent in November and included stories on the KCC Budget, the Tiger and Escalate Funds and the Kent design awards. It was sent to 7,663 people and was fully opened by 893 with 108 click throughs to specific stories.

Bold Steps Ambition: Putting Residents in control

Primary Admissions Campaign

A campaign aimed at increasing on-line applications for primary schools and decreasing late applications was launched in November and ran until mid-January. The campaign comprised two bursts of fortnight long radio advertising, print advertising in targeted parenting press posters into early years settings and social media and press activity.

Outcome: Whilst we are still awaiting figures from the service as to final outcomes, early indications suggest that we had a higher level of on-line applications and that we were 1,000 applications ahead of previous year by the closure date – suggesting that late applications will be lower.

Winter

A campaign to promote the winter services by KCC Highways aimed to inform residents about how we deal with roads in winter and keep the roads clear of ice and snow. This was promoted by bus back ads, petrol nozzle ads, paper ads and air fresheners handed out at events. There was also a competition to name all of the 60 gritter vehicles. Over 90 names were sent in by school children under the age of 11. This got a large amount of press activity and included three visits to schools with the gritter trucks. Two outdoor events were held in Gravesend and Canterbury where people could find out more about the gritter trucks and get into them.

Outcome: Web visits were 3,943 from October to December. This was 2,720 down from the previous year due to the weather being much milder. The @GrittingKent Twitter and Facebook pages had 6,509 and 1,918 followers and likers. These have both more than doubled in followers since last year.

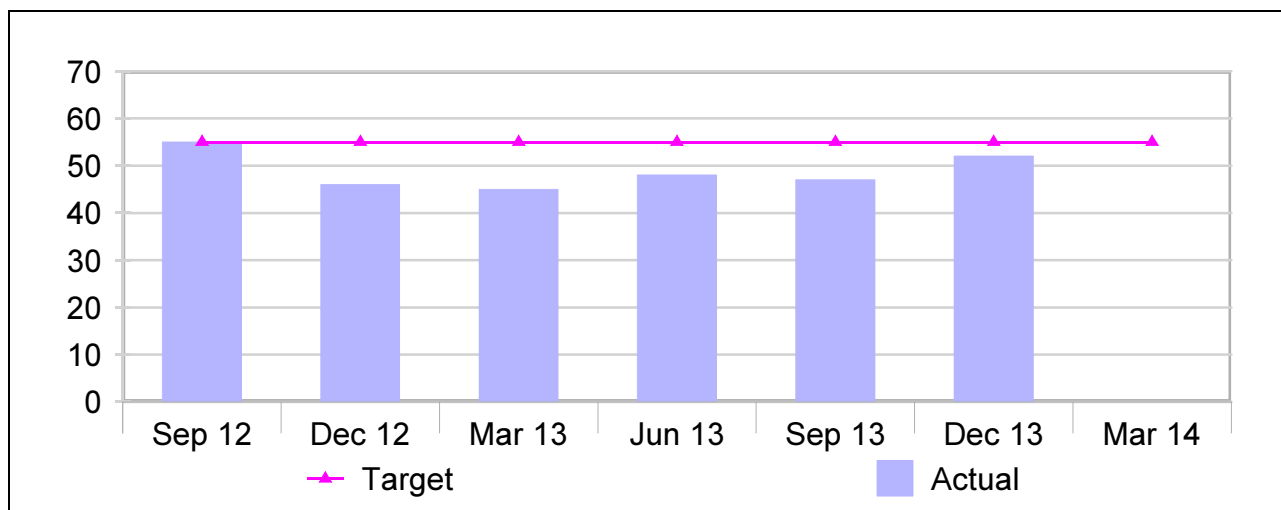
Two minutes, two questions budget consultation

The aim of the Two Minutes, Two Questions budget consultation was to raise awareness of the challenges faced by KCC, and to get a sense of whether residents were in favour of raising council tax as a means of making council services more sustainable. The methods used to achieve this included a radio campaign, press launch, targeted press adverts, regular Twitter interaction, direct emails and on-line advertising on news sites and Facebook. Communications supported face to face engagement with printed materials and comprehensive web content on kent.gov.uk provided detailed information and offered a variety of ways to participate including an on-line budgeting tool and live web chat.

Outcome: Following the communications and engagement work, over 4,000 respondents gave their views on-line alone – up 1000% on the previous year's figures. The awareness recall rate rose by 50% compared to that in 2012.

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%	52%	
Target	55%	55%	55%	55%	55%	55%	55%
RAG Rating	Green	Amber	Amber	Amber	Amber	Amber	

Commentary

The percentage of residents feeling informed about council services improved in the quarter to December 2013. Other resident perception indicators (trust and overall resident satisfaction) have also risen with overall satisfaction increasing by 5% points to 64% and value for money up 6% points at 51%.

This rise is possibly linked to a continued effort to corporately brand all materials –and therefore help understanding of the services that the council provides. It may also have been impacted by the successful budget consultation campaign, helping to explain how tax payer’s money is spent.

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.

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	GREEN	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	↑

Specialist Children's Services implemented a replacement IT system on the 9th December 2013, moving from the Capita ONE ICS system, to Liquid Logic's system which Kent have named Liberi. As this implementation occurred during the Quarter 3 reporting period the data contained within this report uses the latest information available. This will vary across the performance measures but the source of the data, and the applicable timescale is clearly indicated in the updates provided within this Report.

As part of the change of IT system Specialist Children's Services moved away from using separate Initial and Core Assessments and commenced the use of a Single Assessment. The last available performance figure for the measure of **initial assessments completed within timescales** is for the 15th November 2013, when performance for the year to date was 83.3%. Although this was below the internal target of 90% Kent's performance compares favourably to national and statistical neighbour averages.

The percentage of **case holding social worker posts held by qualified social workers** increased slightly in the quarter to December 2013 to 76.2%. 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

Specialist Children's Services

now only includes new plans that are within 24 months of a previous plan. Performance for the year to date to November 2013 was 8.2%, which is within the banding set for optimum performance.

The percentage of **children subject to a child protection plan lasting two or more years** has reduced from 8.0% in the year to March 2013 to 5.4% in the year to date (April – November 2013) which is ahead of the target set of 6%.

The percentage of **looked after children who are adopted** in the first eight months of the reporting year (April - November 2013) was 15.3%. This is an improvement in performance against previous years and the target for 2013/14 continues to be exceeded.

The percentage of **children in care with 3 or more placements** within twelve months has reduced in the third quarter (to November 2013) to 10.5%. This is better than the latest published rates for Statistical Neighbours, which for March 2013 was 11.0%.

Children's (Social Care) Transformation Update

The Children's (Social Care) Transformation Programme brings together efforts that build on the three phases of the Children's Services Improvement Programme (which began in February 2011), and strategies to improve efficiency within the services.

In line with 'Facing the Challenge' the efficiency side of the Transformation Programme will ensure that we deliver maximum value for money and the best possible service within available resources. By combining the two disciplines of continued service improvement, and efforts to deliver efficiency savings, we will build a sustainable children's social care service with a clear vision, that is effectively led, and that maintains a focus on the needs of the most vulnerable children at its core.

Progress of the Transformation Programme is overseen by the Children's Transformation Board, which meets monthly. The Board is chaired by Andrew Ireland, Corporate Director for Families and Social Care. The Children's Transformation Board feeds into an overarching 0-25 Portfolio Board which oversees cross-directorate transformation for the full provision of services, from Specialist Children's Services, Disabled Children's Services, Adolescent support and Youth Offending, to education, skills and employability.

As a combination of the improvements recognised by Ofsted, evidence submitted by the Council, and by recommendation of the Independent Chair of the Safeguarding and Looked After Children Improvement Board, the DfE lifted the Improvement Notice from Kent County Council in December 2013. It is an encouraging step towards Kent achieving its' aim of being "outstanding", providing the very best possible service for children most in need in Kent.

Children's (Social Care) Transformation's focus on continued service improvement (Phase Four of the Improvement Programme) necessarily lacks some of the earlier, more prescriptive elements of previous plans and is focussed more on the delivery of quality and

Specialist Children's Services

effective interventions. The work 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.

Phase 4 of the Improvement work has been agreed, built around the Social Work Contract. It pulls together a number of key work-streams (quality of supervision, ICT replacement, learning and development, and recruitment and retention). The Social Work Contract is a set of practice standards that covers the core social work activities. It sets out against each activity the standards that are required and that our best practitioners are routinely attaining.

This contract sets out both what is expected of our practitioners and what support and provision the organisation will put in place to support them. It builds on the outcome of Munro's review into child protection and in particular echoes the central importance of building relationships as the key vehicle to helping families change.

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 Young Lives Foundation was commissioned to work with young people to explore their experiences of being in care which has led to the development of three age appropriate questionnaires. The Business Intelligence team have been working with the Children in Care Council and other young people to pilot and develop the best solutions for the delivery of these surveys, which will go live in March. Findings will be reported soon after the survey closes in April.

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.

e-PEP Survey

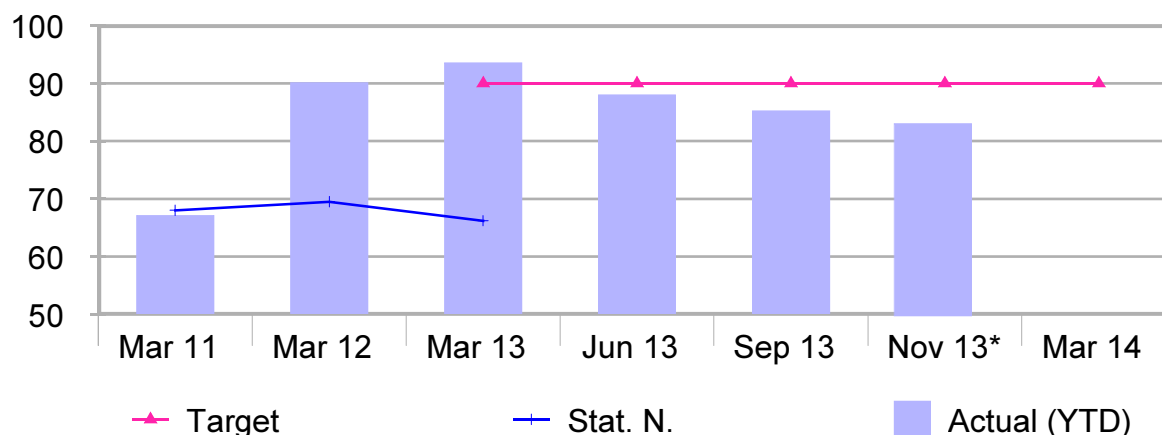
The e-PEP survey was put in place in September 2012 and collects feedback in relation to education. For the first six months of the survey, most respondents felt they are treated the same as other children (64%) and expected to achieve the same as everyone else (69%). This shows that about 1 in 3 children 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	Nov 13	Mar 14
Actual	67.1%	90.1%	93.5%	88.0%	85.2%	83.3%*	
Target			90%	90%	90%	90%	90%
RAG Rating			Green	Amber	Amber	Amber	
Stat. N.	68%	69.5%	66.2%				

Commentary

Although performance has decreased during the year, Kent's performance 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 (2012/13).

With the implementation of a new IT system, Specialist Children's Services have moved away from using Initial and Core Assessments and from the 15th November, 2013 commenced the use of a single assessment process.

Data Notes

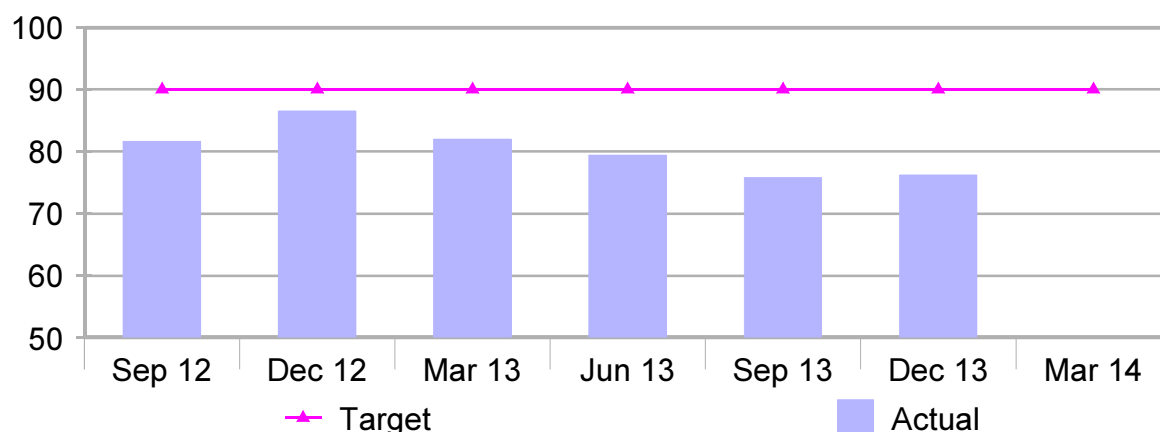
Tolerance: Higher values are better.

Results are reported as year to date. * Please note the November 2013 figure has been provided against unvalidated data due to the diversion of resources to the implementation of Liberi. The last validated data for this measure is as at September 2013.

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%	76.2%	
Target	90%	90%	90%	90%	90%	90%	90%
RAG Rating	Amber	Amber	Amber	Red	Red	Red	
Agency	12.9%	13.9%	15.0%	17.2%	19.7%	20.6%	

Commentary

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

Newly qualified social workers have taken up posts between September and January and will in due course become full case holding members of staff. In their first year they have a protected case load and increased supervision. Agency staff continue to be used to ensure average caseloads per social worker remain at comfortable levels.

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 newly recruited Team Managers. Recruitment of social workers from overseas continues to be actively pursued.

Data Notes

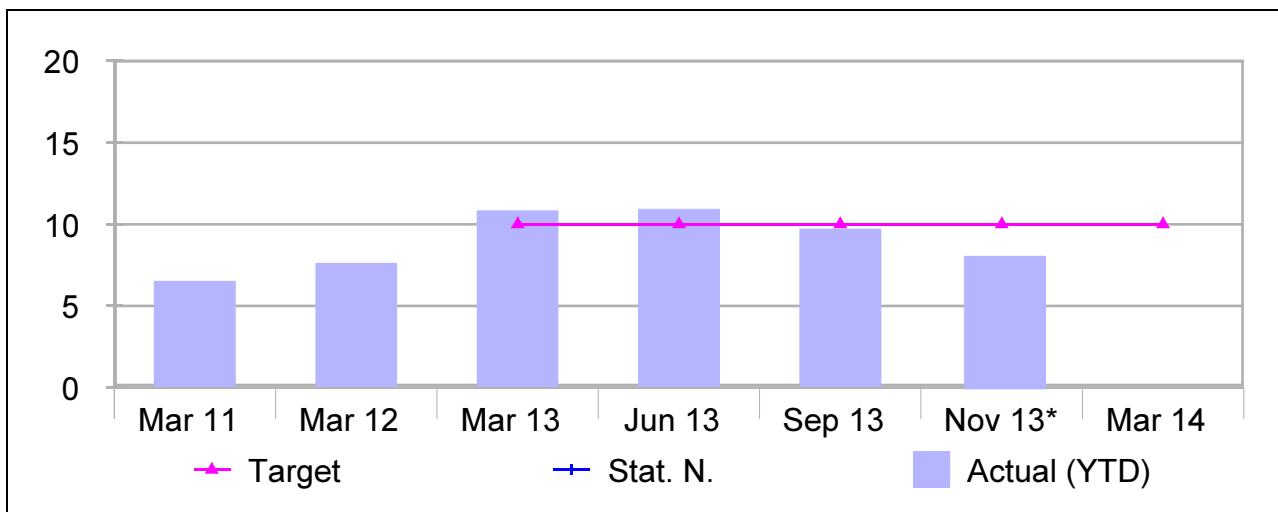
Change to the RAG rating: For 2013/14 the Amber RAG rating has been removed, a Green Rating will only be achieved once the 90% target is achieved or exceeded.

Tolerance: Higher values are better. Data is reported as the position at quarter end. Posts held by agency staff are not included within this measure.

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	Nov 13	Mar 14
Actual	6.5%	7.6%	10.8%	10.9%	9.7%	8.2%*	
Target			10%	10%	10%	10%	10%
RAG Rating			Amber	Amber	Green	Green	
Stat. N.							

Commentary

Please note change of definition – see data notes below.

Performance for the year-to-date remains ahead of the target. During this period 1,522 children became subject to a Child Protection Plan and 125 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

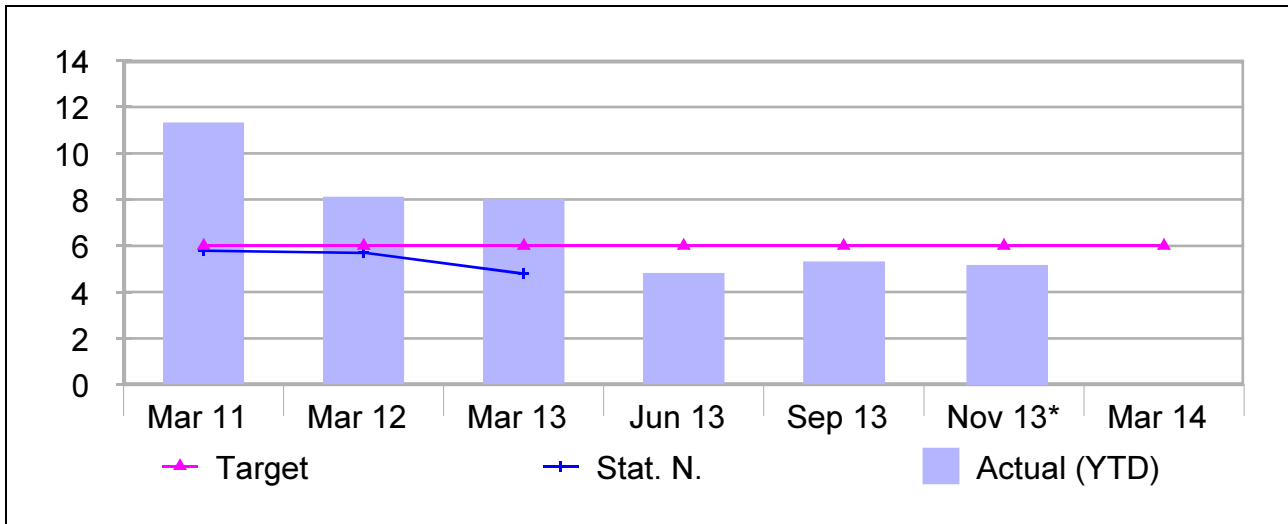
Change in definition: For 2013/14 this indicator now only measures children being subject to a second plan within 24 months of a previous plan.

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

Data Source: ICS. * Please note the November 2013 figure has been provided against unvalidated data due to the diversion of resources to the implementation of Liberi. The last validated data for this measure is as at September 2013.

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	Nov 13	Mar 14
Actual	11.3%	8.1%	8.0%	4.8%	5.3%	5.4%*	
Target	6%	6%	6%	6%	6%	6%	6%
RAG Rating	Red	Red	Amber	Green	Green	Green	
Stat. N.	5.8%	5.7%	4.8%				

Commentary

Performance against this measure this year has exceeded the target set and shown a significant improvement on previous year results.

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 of attention for children whose Plans reach the 18 months point with clear planning put in place at this point.

Data Notes

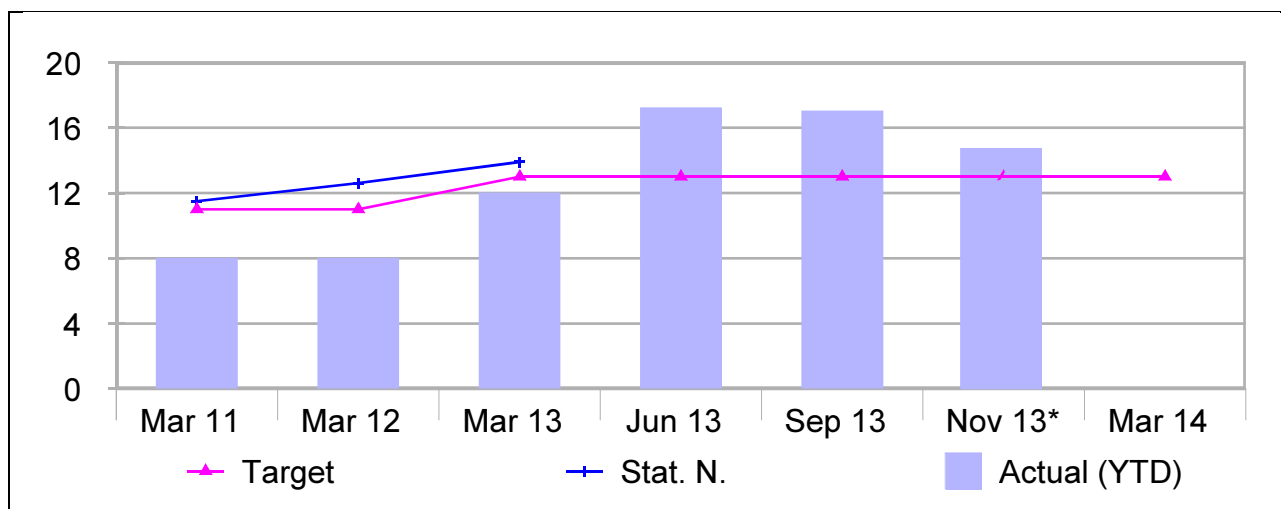
Tolerance: Lower values are better.

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. * Please note the November 2013 figure has been provided against unvalidated data due to the diversion of resources to the implementation of Liberi. The last validated data for this measure is as at September 2013.

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	Nov 13	Mar 14
Actual	8.0%	8.0%	12.0%	17.2%	17.0%	15.3%*	
Target	11%	11%	13%	13%	13%	13%	13%
RAG Rating	Red	Red	Amber	Green	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 year-to-date performance figures for this measure. From April – November 2013 there were 93 adoptions, compared with 69 for the same period in the previous 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 performance levels from the early part of the year would be sustained but on average over the year the Target level should be achieved.

Data Notes

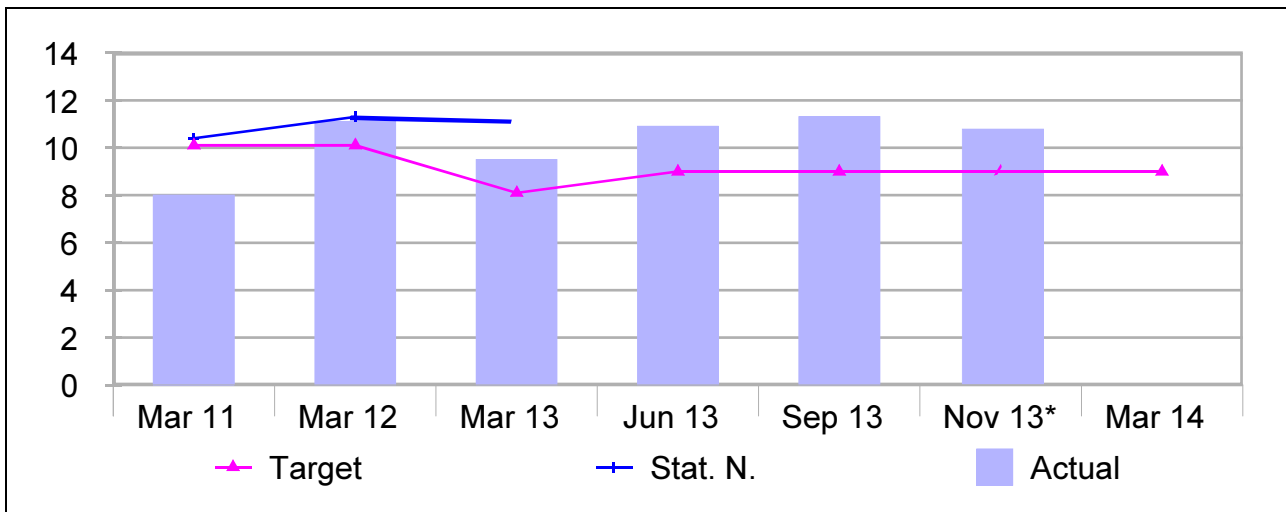
Tolerance: Higher values are better.

Data is reported as financial year to date.

Data Source: ICS. * Please note the November 2013 figure has been provided against unvalidated data due to the diversion of resources to the implementation of Liberi. The last validated data for this measure is as at September 2013.

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	Nov 13	Mar 14
Actual	8.0%	11.1%	9.5%	10.9%	11.3%	10.5%*	
Target	10.1%	10.1%	8.1%	9%	9%	9%	9%
RAG Rating	Green	Amber	Amber	Amber	Amber	Amber	
Stat. N.	10.4%	11.3%	11.0%				

Commentary

As at November 2013, 196 children had had three or more placement moves in the previous 12 months.

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 previous IT system could not be included in the year to date performance figures. The figures for June and November 2013 therefore relate to changes in actual placements and do not include breaks in placements when a child is missing.

Data Notes

Tolerance: Lower values are better.

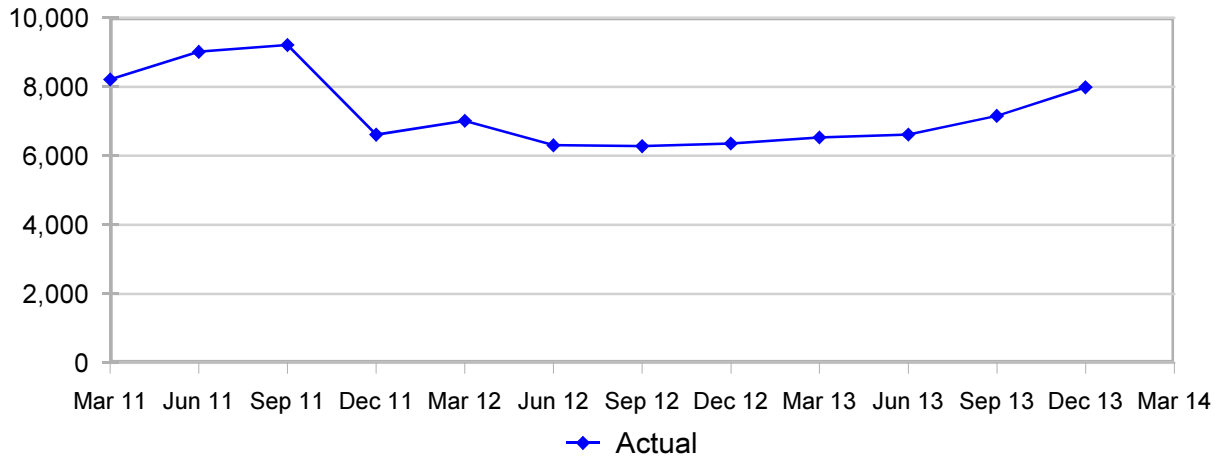
Data is reported as a snapshot at each quarter end.

Data Source: ICS. * Please note the November 2013 figure has been provided against unvalidated data due to the diversion of resources to the implementation of Liberi. The last validated data for this measure is as at September 2013.

Specialist Children's Services - Lead indicators

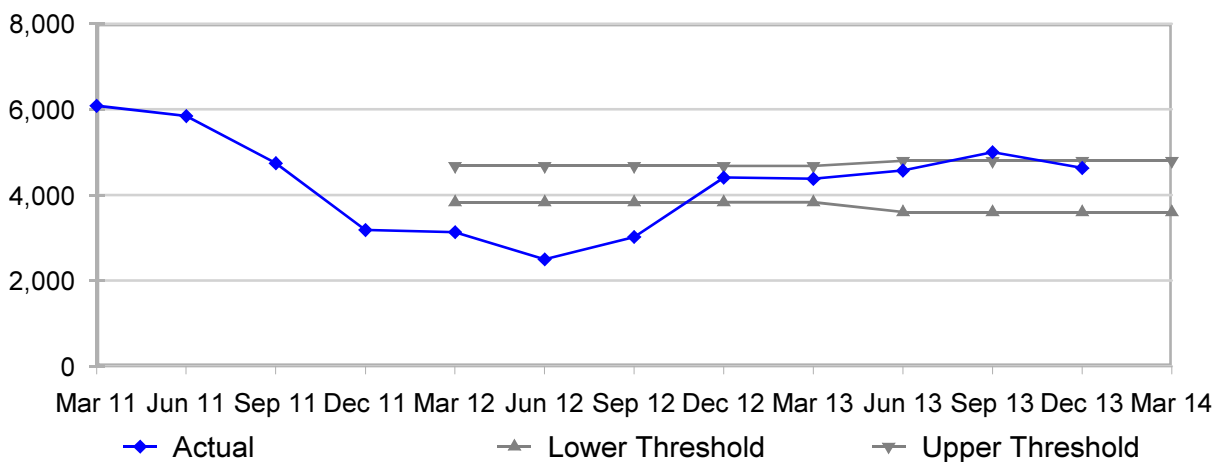
The **number of contacts** to the service has seen an increase since June 2013.

Quarterly number of contacts received



The number of referrals has reduced in the quarter and is now within the expected range. The reduction in referral numbers in 2011 can be attributed to the introduction of the Central Duty Team. This resulted in 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



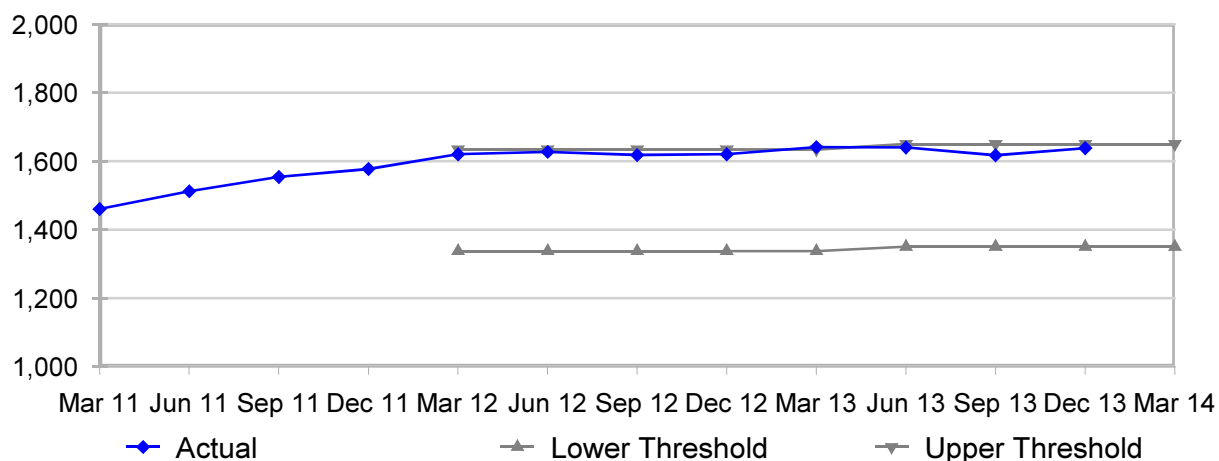
Specialist Children's Services - Lead indicators

The **number of indigenous Children in Care** has remained fairly static over the last year. and at the end of November 2013 was 1,638, which is at the upper end of the expected range.

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

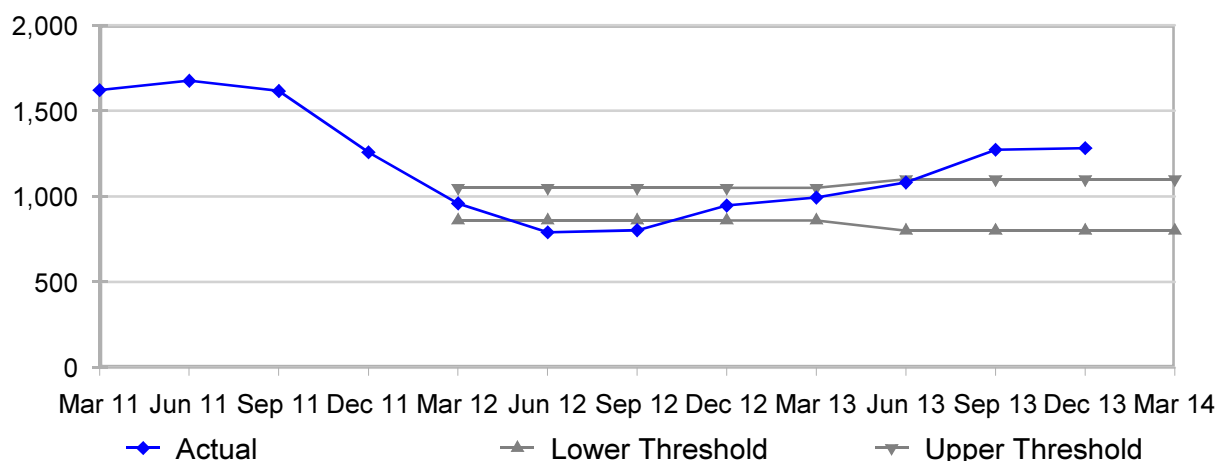
- Improving the percentage of children who are adopted.
- Robust gate-keeping of decisions to take Children in Care.
- Robust tracking of permanency planning including tackling drift and delay.
- Increased investment in prevention and early intervention services.
- Developing speedier and integrated 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 November 2013 was 1,282. 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 November 2013 was 39.4.

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

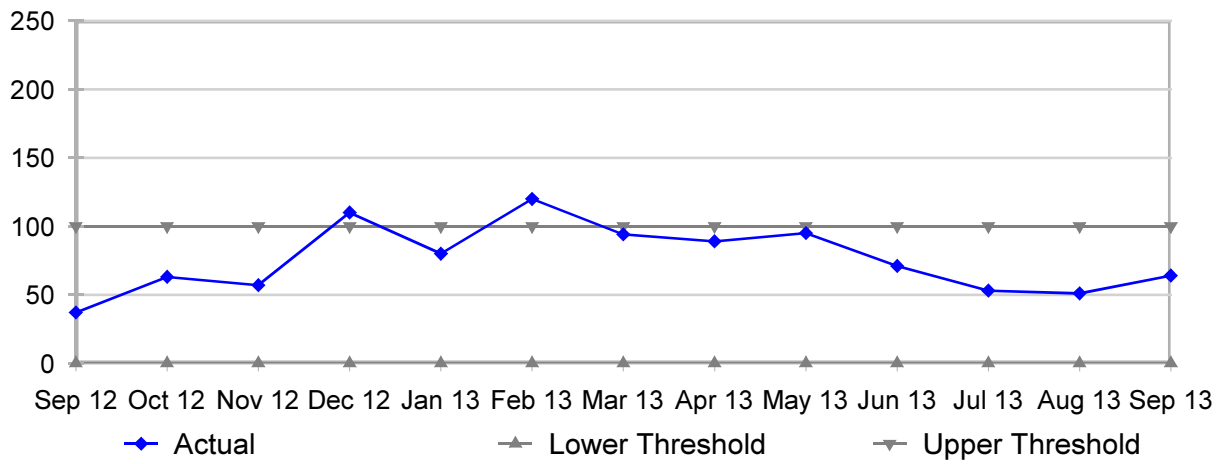


Specialist Children's Services - Lead indicators

Data for the measures of timeliness of Initial and Core Assessments is not available for the third quarter. The figures provided below are therefore for September 2013. For future reporting these two measures will be replaced with one measure to cover the new single assessment which was implemented from 15th November, 2013

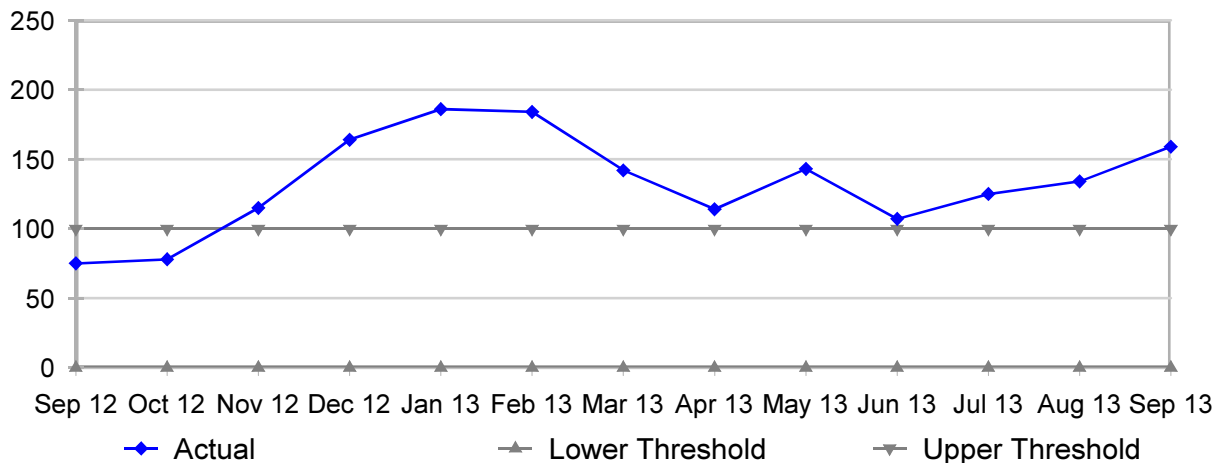
For September 2013 **the number of Initial assessments in progress and out of timescale** was within the expected range.

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 was 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 also resulted in some delays which impacted on the timeliness of core assessments.

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, 615 new families have been identified for year 2 of the Programme.

As at the end of October s Kent had achieved successful outcomes claims for for 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.

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.

Troubled Families Programme

Dedicated Workers

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

There are four different types of Dedicated Workers:

1. Family Intervention Project (FIP) Workers
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.
4. Family Support Workers – these workers initiate contact with identified troubled families and where appropriate go on to provide longer term support. The current contracts expire on 31st March and the TF team is currently setting up transitional working arrangements.

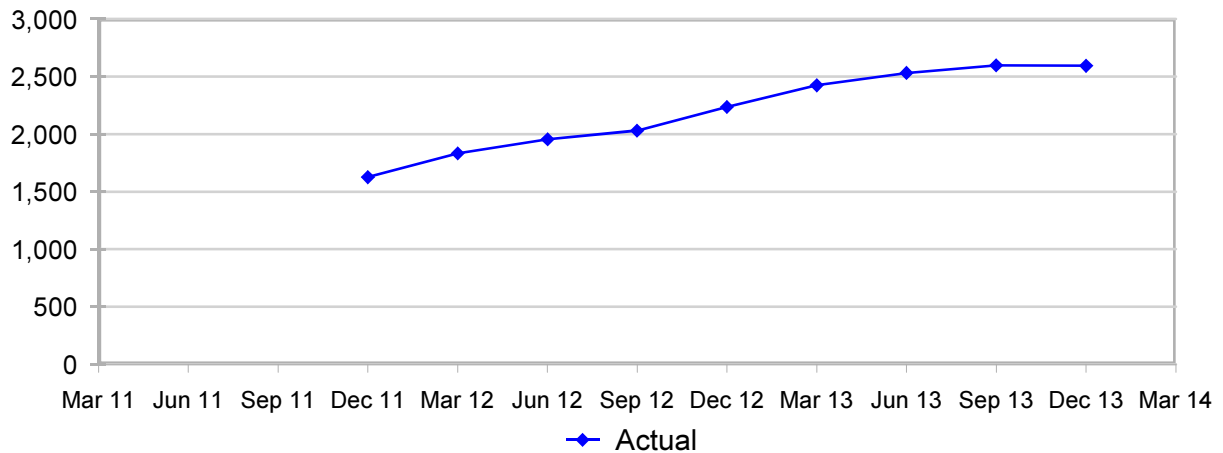
Issues to date:

- The programme is now actively engaged with 780 families of the overall cohort for year 1 and 2. For year 2 and 3 the programme is promoting a nomination process with multiagency partners in order to identify families within the scope of the programme. To support this work a nomination acceleration plan has been developed (NAP). This is to ensure a buy in from key partners and that right families are being targeted and interventions are offered as early as possible. This process has yielded the vast majority of the 648 of the 1,094 families in the year 2 cohort.
- The programme has developed a trajectory model which sets out the number of families to be worked with. These families will require a dedicated resource to be allocated in order to achieve the outcomes identified as part of their assessment/action plan. Extensive work is needed to identify additional lead workers attached to each family to ensure that the required throughput is met.

Early intervention and prevention – Activity indicators

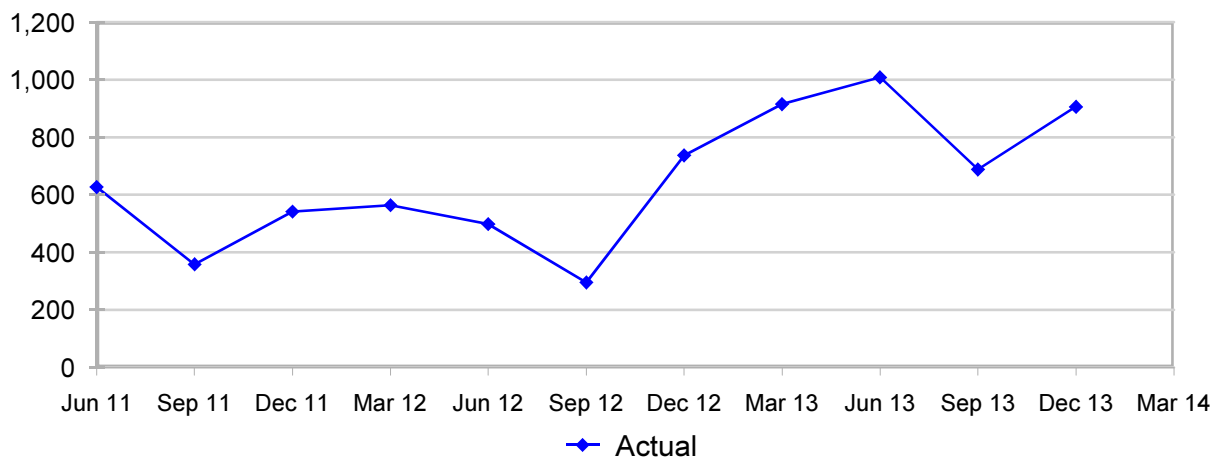
In line with the Troubled Families Programme activity there are more children being supported with a multi-agency Team Around the Family approach.

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



The number of **Common Assessment Frameworks (CAF)** completed showed an increase this quarter following a reduction during the summer months, with schools continuing to be the main agency initiating a new CAF process. Numbers of assessments 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 although there are variances in direction when considering the Quarter on Quarter figures.

In recent years what has in essence been a downward shift 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.

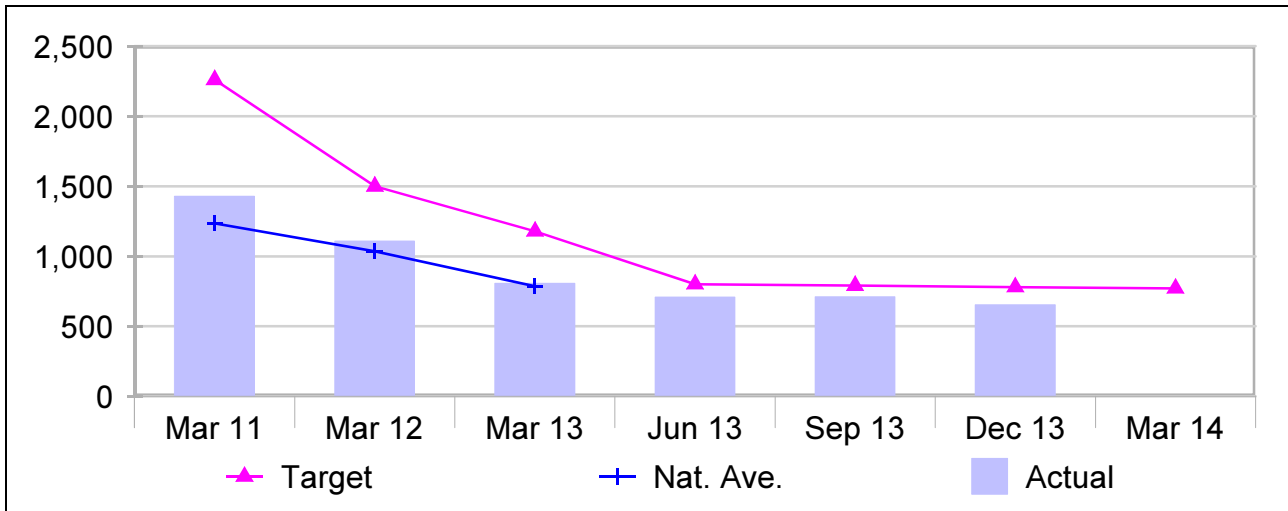
Kent Youth Drug Intervention Scheme provides a diversionary programme for those young people with first time offences which are minor drugs related.

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	807	708	712	654	
Target	2,260	1,500	1,178	800	790	780	770
RAG Rating	Green	Green	Green	Green	Green	Green	
Nat. Ave.	1,235	1,036	787				

Commentary

The number of children and young people entering the youth justice system has reduced again this quarter and performance remains ahead of target.

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 2013, 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 (with fourteen days awards provided over the Christmas break) 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 nine months, April – December 2013, 22,401 telephone enquiries were received, assessed for need and offered signposting advice and guidance. A total of 6,702 on-line and telephone applications were received.

Since April 4,028 awards of support have been 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 the nine month period, April – December 2013, is 7,415.

	Qtr 1	Qtr 2	Qtr 3	Total (YTD)
Calls Received	6,142	7,644	8,615	22,401
Applications Received	2,032	2,288	2,382	6,702
Unique Awards Made	875	1,530	1,623	4,028

Kent Support and Assistance Service

Call volumes and awards show an increasing trend quarter on quarter, which is to be expected with a new scheme.

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 on-line applications in the third quarter, as the on-line access route was temporarily closed from Friday 13 December 2013 onwards. This contrasts with the second quarter (where 50% of the total were on-line applications) and the first quarter (where 68% of the total were on-line applications).

Profile of applicants

In the third quarter, 75% of all applications occur for households of 3 or less people and overall it is 80% for the year to date. Applications where there is a child (aged 16 and under) present in the household account for 41% of the total.

Budget

The budget for the third quarter was £693,900 with the actual spend being £387,469 (56%). Expenditure shows a quarterly trend significant increases, with a 45% budgetary spend recorded in the second quarter and 25% budgetary spend in the first quarter. 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 2013, the housing benefit cap came into effect across Kent, resulting in families having up to £200 per week cut from their benefits. KSAS is continually monitoring the impact of this, along with district council housing and benefit managers. Throughout the year, there have been incremental changes to a number of both universal and means-tested benefits and from December 2013, the Job Seekers Agreement was replaced with the Claimant Commitment to introduce more onerous requirements upon those claiming Job Seekers Allowance (JSA). The sanctioning regime, whereby applicants are sanctioned from the benefits for not fulfilling a stipulated requirement from the JobCentre+, will also be monitored for the potential impact on KSAS.

Education, Learning and Skills

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

Performance Indicator Summary

Indicator Description	Previous Status	Current Status	Direction of Travel
Percentage of pupils achieving 5+ A* - C GCSE including English and Maths	AMBER	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	RED	↓
Attainment gap for children with Free School Meals at Key Stage 2	AMBER	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)	GREEN	GREEN	↑
Percentage of pupils permanently excluded from school	GREEN	GREEN	↑
Young people aged 16 to 18 who are NEET	RED	AMBER	↑
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.

Final results for 2013 show a positive increase of 1.8% to 63.1% for the **percentage of pupils achieving 5 or more A* to C GCSEs, including English and maths**. This is the same level increase seen nationally in state schools, although the overall national average dropped by 0.2% to 59.2%. Kent saw a significant reduction in schools below floor standard in 2013 down from 15.3% to 6.3%.

Key Stage 2 pupil attainment for 2013 has a new indicator, which reports on 'level 4 and above in Reading, Writing and Maths'. The final figure of 74% compares to an equivalent figure for last year of 72%. Previously published targets have been revised to reflect the change to a new indicator. The national figure for 2013 was 75%

Education, Learning and Skills

The **achievement gap for children with Free School Meals at Key Stage 4** has not improved on 2012 figures, with the final 2013 figure of 34.5% showing an increase on last year's gap of 33.4%

The **achievement gap for children with Free School Meals at Key Stage 2** is now 25% based on the new indicator definition which is unchanged from 2012 counted on the same basis. There was no improvement nationally where the gap is 19%.

There is a positive upward trend for the percentage of special, secondary and primary schools with Good or Outstanding **Ofsted inspection judgements** for overall effectiveness, with performance ahead of the target trajectory for the year.

The number of **schools in an Ofsted category of concern** continues to be higher than target and increased in the quarter. We work closely with all schools in category who are working to a Local Authority Statement of Action which has been approved by Ofsted. It is anticipated that there will be 14 schools in category by August 2014.

Performance has improved in the quarter for the percentage of **SEN statements issued within 26 weeks** and has risen to 94%. Recent single month figures show even more substantial improvement that indicates a significant upward shift in performance.

The number of **permanent pupil exclusions** continues to reduce and in line with the target levels set. 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 the latest data, whilst showing a decline, has not declined as much as national levels.

Standards & School Improvement Update

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

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. The 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).

Education, Learning and Skills

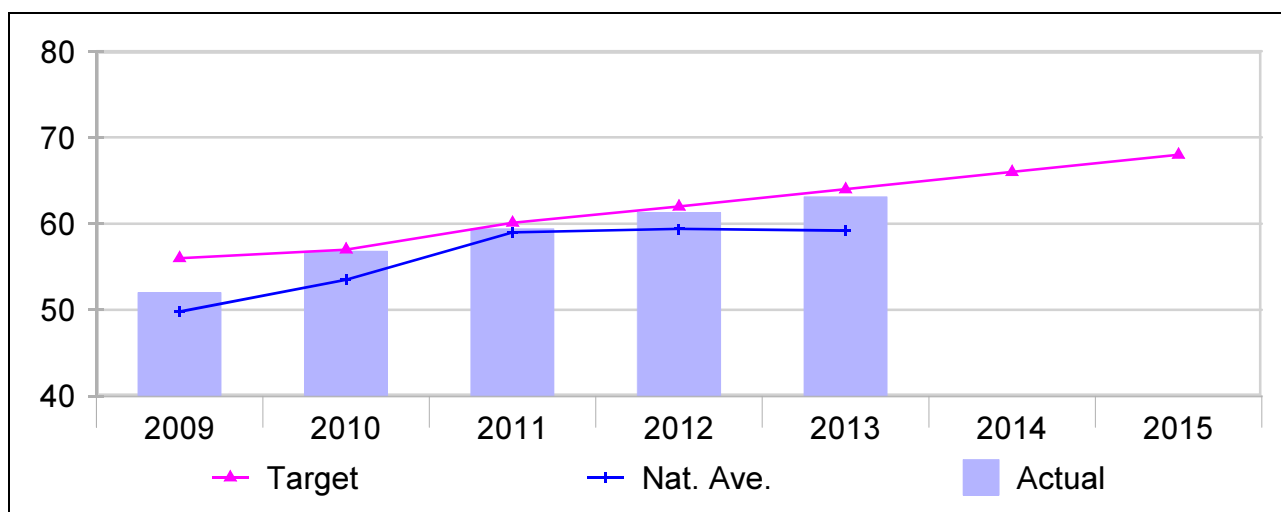
Rigorous action is being taken in the schools within the 'High Support' category and those in an Ofsted category of concern, to reduce the legacy of underperformance and to strengthen or replace leadership. All these schools have a detailed improvement plan and 6-weekly review meetings take place. These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

In July 2013 there were 141 schools requiring improvement, which has now reduced to 119 schools requiring improvement, and we expect this trend to continue. This is positive news for the school improvement service.

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		
Nat. Ave.	50%	54%	59%	59%	59%		

Commentary

Final GCSE results for 2013 show a continued rise in performance in the percentage of pupils achieving 5+ GCSEs including English and maths. Kent's performance is 4% above the national average of 59.2% and 2.5% above the state school average, and this is the 17th consecutive year that we have seen this indicator exceed national statistics.

There was a significant reduction in the number of schools below the national floor standard of 40% and with less than median level pupil progress, down from 15.3% of schools to 6.3% which compares to the national average which improved from 6.6% to 5.3%.

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

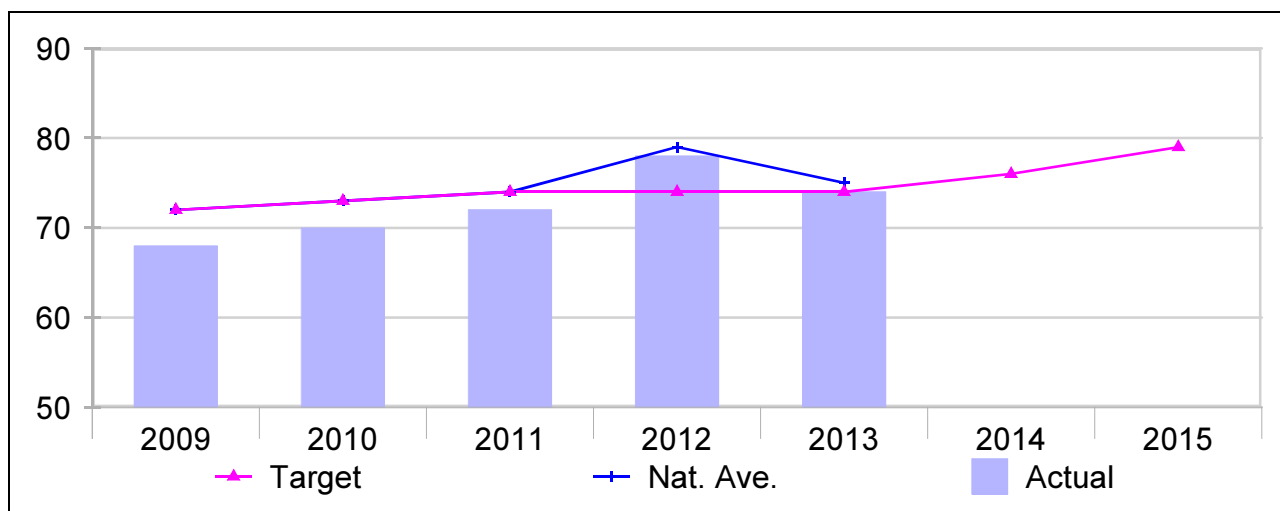
Tolerance: Higher values are better.

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		
Nat. Ave.	72%	73%	74%	79%	75%		

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 final 2013 result compares to an equivalent result for 2012 of 72%. National and statistical neighbour figures have been used to revise Kent’s targets to reflect the new definition of the indicator. Kent has reduced the gap to statistical neighbours and with the national average which is at 75%.

Under the new definition for the indicator there has been an increase in the number of schools below the 60% floor standard for Level 4 attainment and making less than median pupil progress. There are now 38 schools below the floor standard in 2013 up from 30 in 2012.

Data Notes

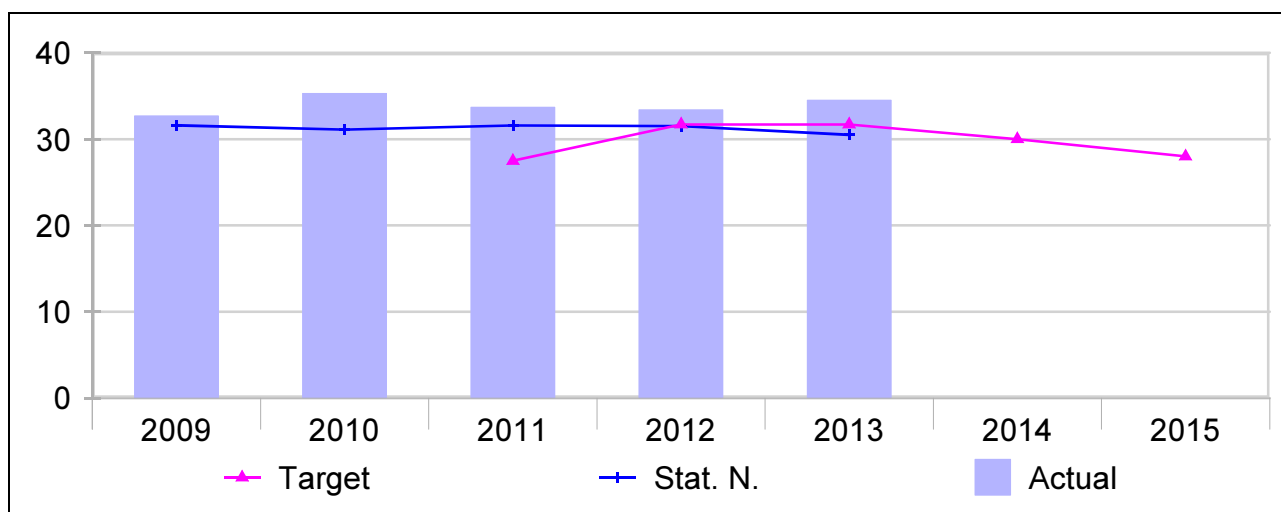
Tolerance: Higher values are better

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

RED
↓



Trend Data – annual	Annual trend						
	2009	2010	2011	2012	2013	2014	2015
Actual	32.7%	35.3%	33.7%	33.4%	34.5%		
Target			27.5%	31.7%	31.7%	30%	28%
RAG Rating			Red	Amber	Red		
Stat. N.	31.6%	31.1%	31.6%	31.5%	30.5%		

Commentary

The attainment gap at GCSE for children with free schools meals increased in Kent for 2013 by 1.1%. The gap also increased slightly nationally up from 26.3% to 26.7%, although further analysis has shown that excluding London, gaps increased across most of the rest of the country. The 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.

We have placed significant focus on narrowing this gap in 2014. This has included a 'Narrowing the Gap' conference, a strategy handbook and the development of operational guidance for schools to use to ensure this gap diminishes.

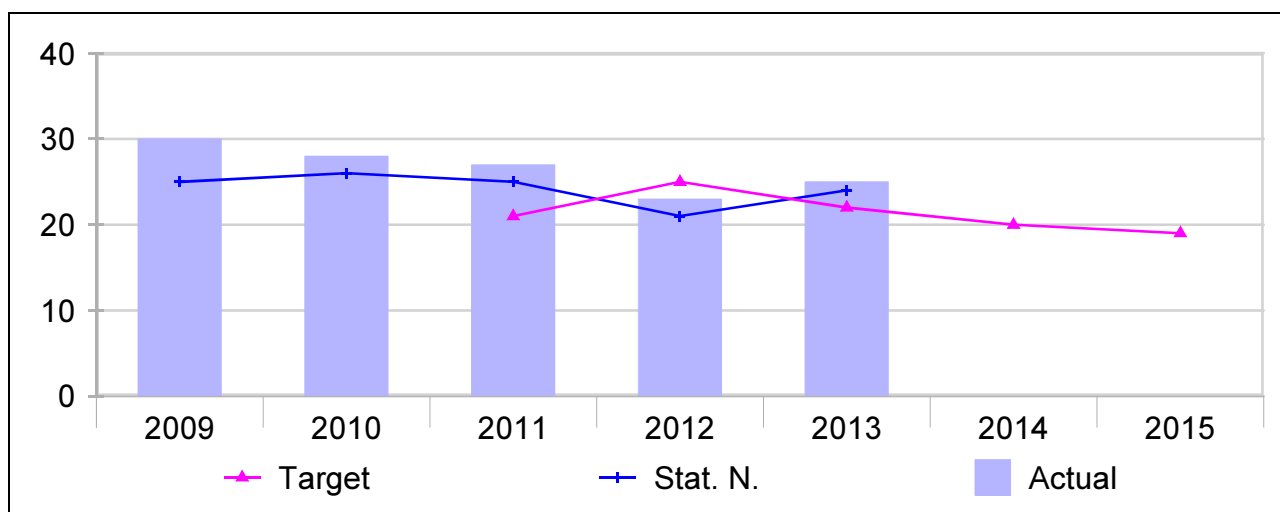
Rigorous conversations are held by the School Improvement Advisers with all schools where the achievement gap is significant. Schools are being ambitious with their targets in closing the gap and the School Improvement team is supporting school actions using the Pupil Premium. We are also being proactive 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.

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%	25%		
Target			21%	25%	22%	20%	19%
RAG Rating			Red	Green	Amber		
Stat. N.	25%	26%	25%	21%	24%		

Commentary

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

The figures for 2013 although shown as higher than the previous year in the above table and graph, were actually the same as 2012 on a like for like basis using the new indicator definition. Kent's performance is below the national gap of 19% which also remains unchanged based on the new indicator definition.

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.

We have placed significant focus on narrowing this gap in 2014. This has included a 'Narrowing the Gap' conference, a strategy handbook and the development of operational guidance for schools to ensure this gap diminishes.

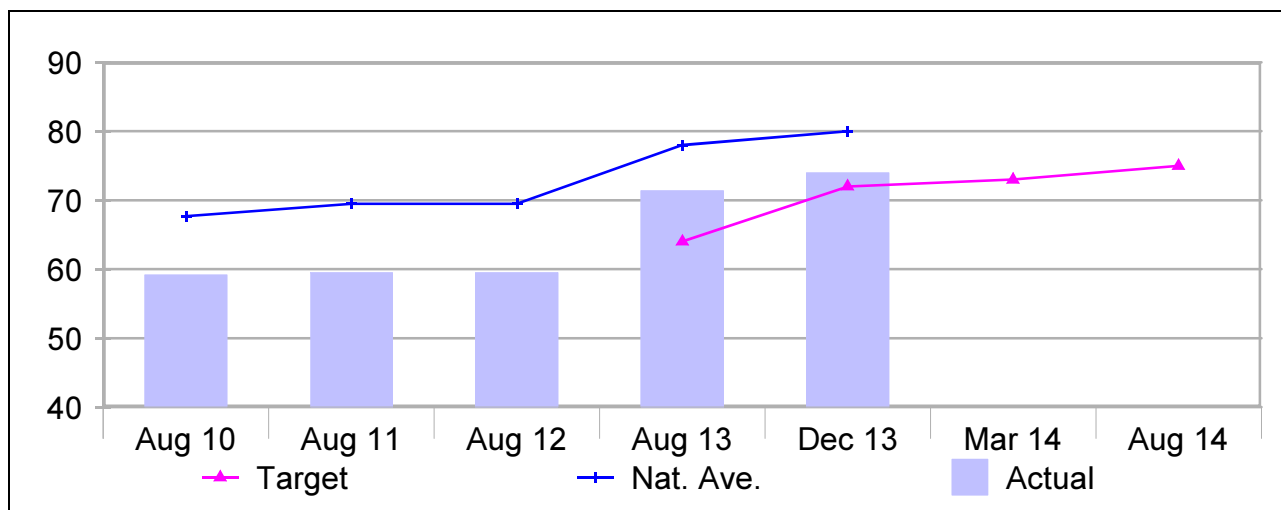
Data Notes

Tolerance: Lower values are better

Data includes results for all pupils including academies. Data Source: DfE.

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

GREEN
↑



Trend Data – quarter end	Previous Years				Current Year		
	Aug 10	Aug 11	Aug 12	Aug 13	Dec 13	Mar 13	Aug 14
Actual	59%	60%	60%	71%	74%		
Target				64%	72%	73%	75%
RAG Rating				Green	Green		
Nat. Ave.	68%	70%	70%	78%	80%		

Commentary

Performance in this area continues to improve at an excellent rate ahead of target.

At the start of February there are 445 (75.2%) Good or Outstanding schools in Kent, so improvement is continuing into the next quarter.

The number of schools Requiring Improvement continues to reduce and we now have 119 schools Requiring Improvement.

There are also 8 schools that are not reported in these figures as their reports are not published. Of these, 5 have achieved Good and 3 have achieved Outstanding. Once published these results will clearly raise our figures of good and outstanding even further.

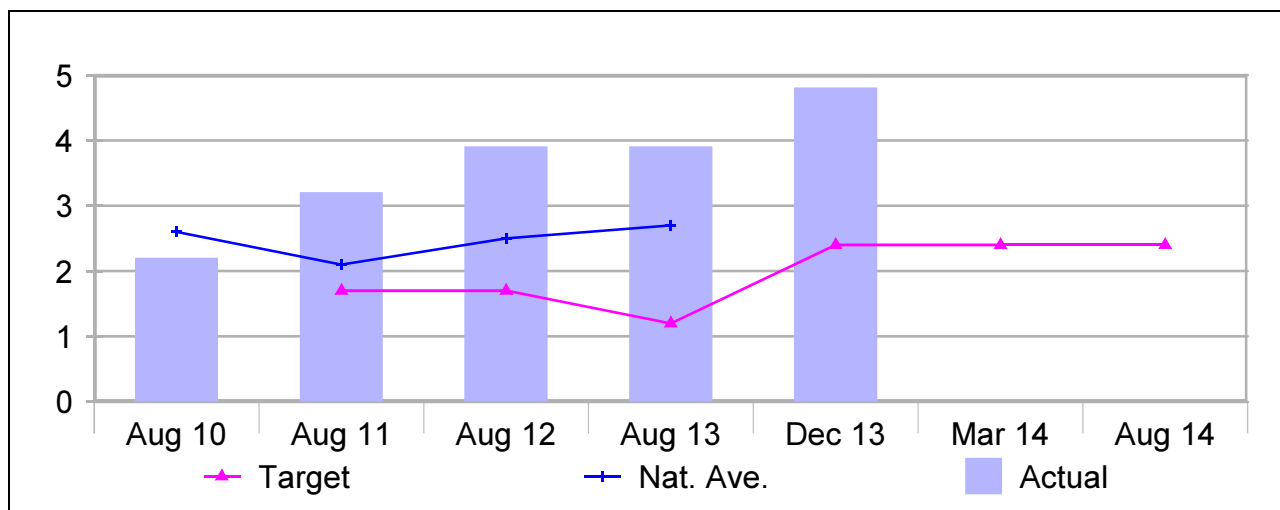
Data Notes

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 taken from provisional statistics on Ofsted's website, pending final publication of some inspection reports. Data Source: Ofsted

Percentage of schools in Ofsted category (special measures or with serious weakness)

RED
↓



Trend Data – quarter-end	Previous Years				Current Year		
	Aug 10	Aug 11	Aug 12	Aug 13	Dec 13	Mar 13	Aug 14
Actual	2.2%	3.2%	3.9%	3.9%	4.8%		
Target		1.7%	1.7%	1.2%	2.4%	2.4%	2.4%
RAG Rating	Red	Red	Red	Red	Red		
Nat. Ave.	2.6%	2.1%	2.5%	2.7%			

Commentary

There was an increase in the percentage of schools in category during the Autumn term, and this was exceptional due to changes in the OFSTED framework and schedule of inspections. However, the target for the year of no more than 14 (2.4%) schools in category should still be achieved.

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.

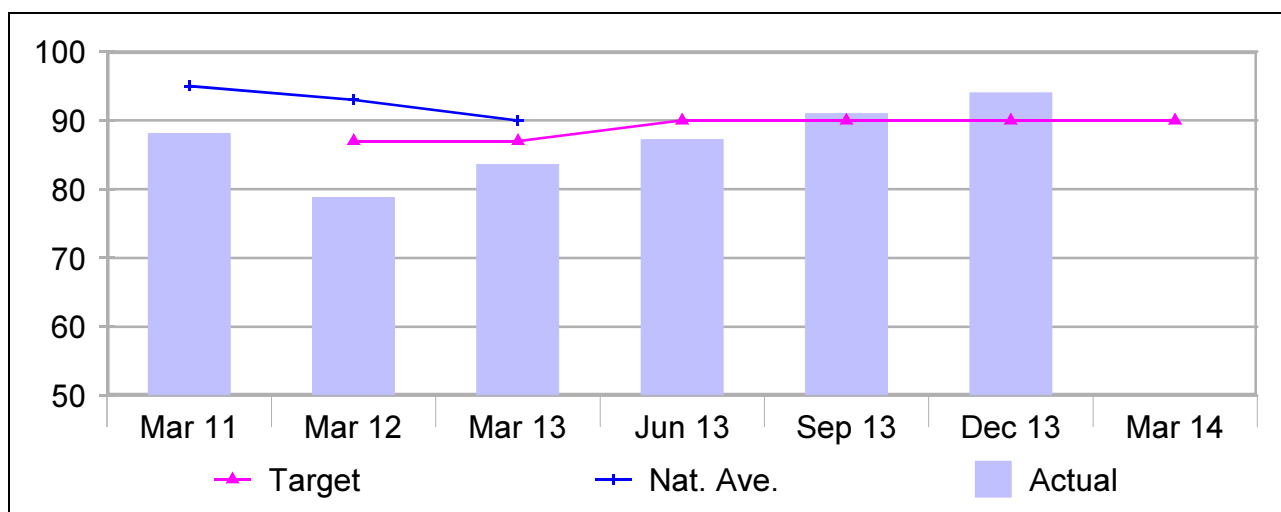
Of the 28 schools in category at the end of December, four were academies. Fifteen of these schools have had a monitoring inspection since entering category and twelve are making reasonable progress. We continue to maintain a risk register of all schools in Kent and we are working with those schools that remain at risk of a category judgement. The strengthening collaborations between schools, together with support from the Local Authority School Improvement service will ensure that by 2016/17 no schools will be in an Ofsted category.

Data Notes

Tolerance: Lower values are better. Data is reported as a snapshot position at each quarter-end and is based in date of inspection. 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%	94%	
Target		87%	87%	90%	90%	90%	90%
RAG Rating	Green	Red	Amber	Amber	Green	Green	
Nat. Ave.	95%	93%					

Commentary

Performance has improved significantly during the year and the results are now well-above target.

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

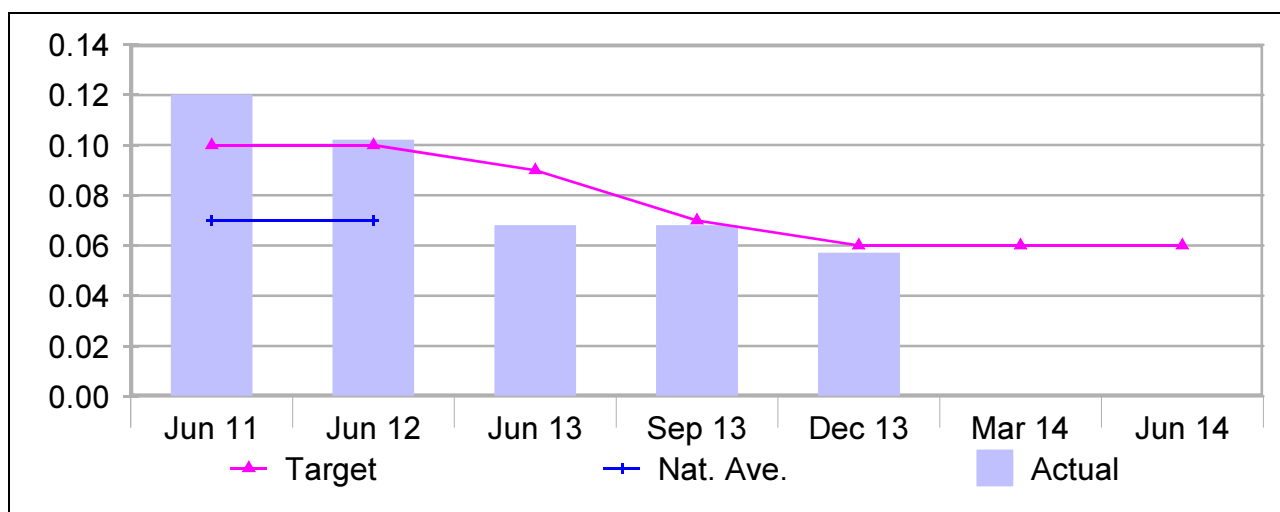
Tolerance: Higher values are better

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			
	Jun 11	Jun 12	Jun 13	Sep 13	Dec 13	Mar 14	Jun 14
Actual %	0.12%	0.10%	0.07%	0.07%	0.06%		
Actual no.	248	219	150	143	123		
Target	0.10%	0.10%	0.09%	0.07%	0.06%	0.06%	0.06%
RAG Rating	Amber	Green	Green	Green	Green		
Nat. Ave.	0.07%	0.07%					

Commentary

There were 123 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 123 exclusions, 32 were in primary schools and 91 were in secondary schools. There is now 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 is 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 Swale was the highest overall excluding district. Thanet had the highest level of primary school exclusions. Primary exclusions range from 16 in Thanet to none in Dover, Dartford, Gravesend and Tonbridge. Secondary exclusions range from 24 in Swale to none in Ashford and 1 in Tonbridge.

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.

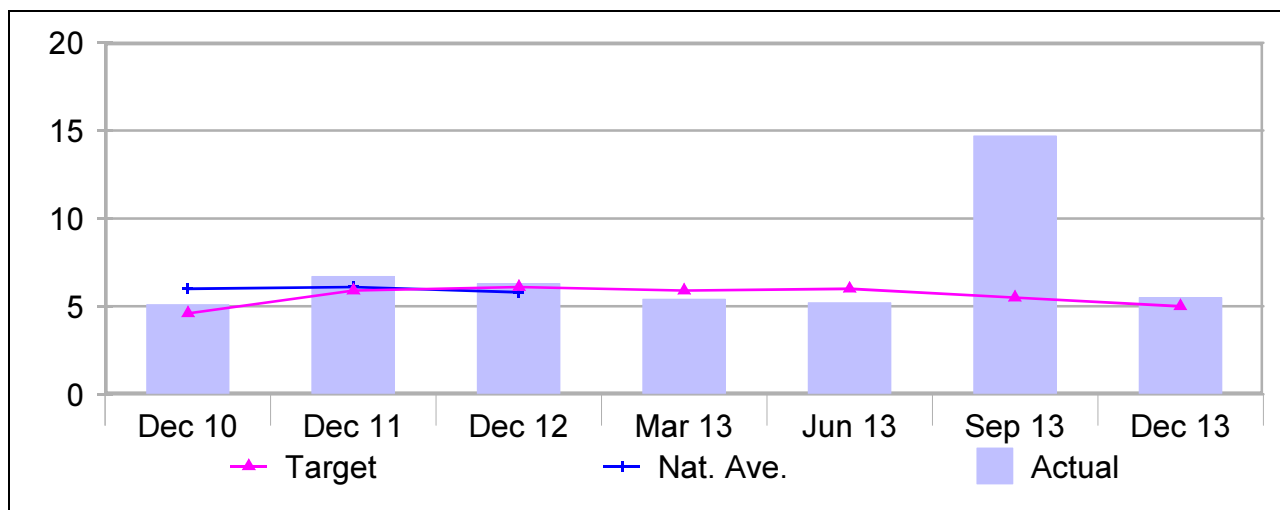
Data Notes

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.

Percentage of young people aged 16 to 18 not in education, employment or training (NEETs)

AMBER



Trend Data – snapshot	Previous Years			Current Year			
	Dec 10	Dec 11	Dec 12	Mar 13	Jun 13	Sep 13	Dec 13
Actual	5.1%	6.7%	6.3%	5.4%	5.2%	14.7%	5.5%
Target			6.1%	5.9%	6.0%	5.5%	5.0%
RAG Rating			Amber	Green	Green	Red	Amber
Nat. Ave.	6.0%	6.1%	5.8%				

Commentary

The NEETs figures at the end of December were slightly higher than the target level.

The high September figures were a result of new data capture methods which showed young people as NEET until there was confirmation of taking up an educational place in the new academic year. It is usual for September figures to show a higher value for this reason.

From September 2013 all 16 year olds will be required to Participate to the end of the academic Year in which they turn 17. From September 2014 16 year olds will be required to participate until their 18th birthday. The Local Authority has the duty to track all young people to Age 19 and to identify those young people not participating. We will be using the DfE Participation Data Set to be published in June of each year.

The first actual data set for “Participation” is the Activity survey for November 2013. The Year 12 figure is 92.5% and the Year 13 figure is 82.6%. The main group not participating are those in Employment without Training, 406 learners in Year 12 and 1,346 learners in Year 13.

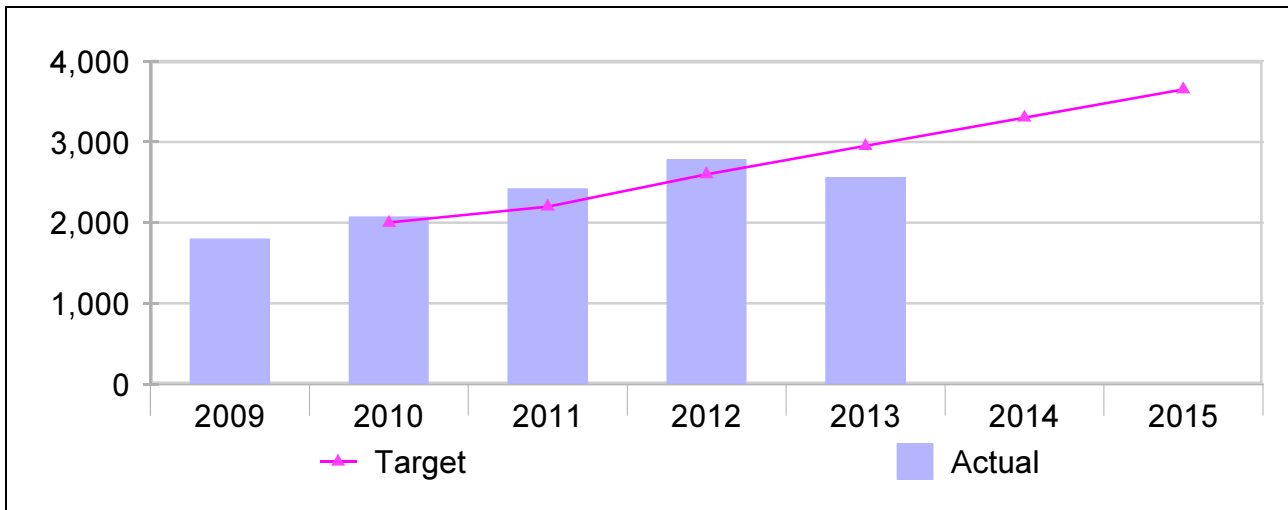
Data Notes

Tolerance: Lower values are better

Data is reported as month end snapshots. Data Source: CXK

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%	-6.5%		
Nat. Growth			12.5%	4.3%	-12.1%		

Commentary

There was a decrease in the number of starts for last academic year, both locally and nationally. The decrease seen in Kent was considerably less than the national average. Funding has been provided by the National Apprenticeship Scheme to address this fall in apprenticeships.

The following activities will help us achieve our target for 2013/14 - events have been held in Swale, Shepway, Thanet and Tunbridge Wells and in Tunbridge Wells a forum has been set up with the District Council, schools, training providers and employers to promote apprenticeships. We have registered with BIS to be a trailblazer in developing the new style apprenticeships. A pilot is in place with Grammar schools to offer apprenticeship provision for those who drop out at 17 to include Advanced and Higher apprenticeships and an active recruitment campaign with all schools for Year 11s will be in place from April onwards.

The Kent Employment Programme has now recruited 552 apprentices and will create an additional 300 apprenticeships starts in the current year.

Data Notes

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

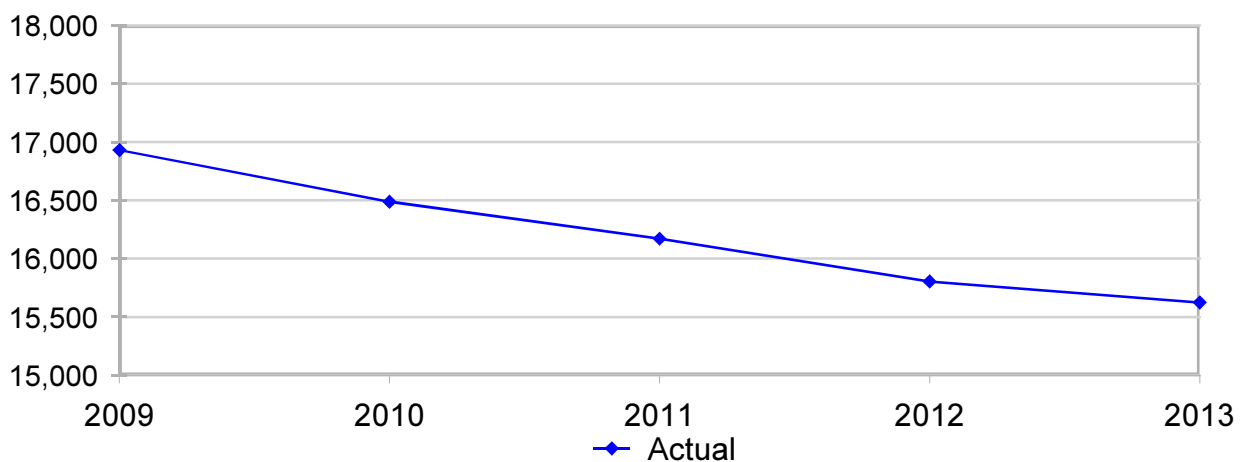
Data Source: National Apprenticeship Service.

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.

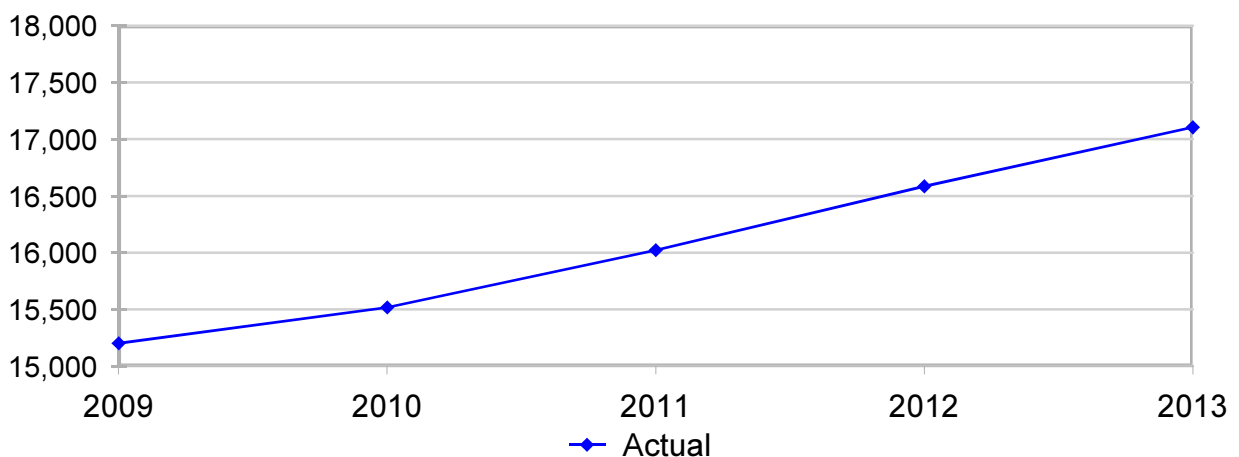
The trend for decreasing numbers entering secondary education is likely to come to a halt after next year, as the Year 6 year-group is currently the smallest cohort at a count of 15,131. After next year the trend in pupil numbers entering secondary education will follow the increasing trend currently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

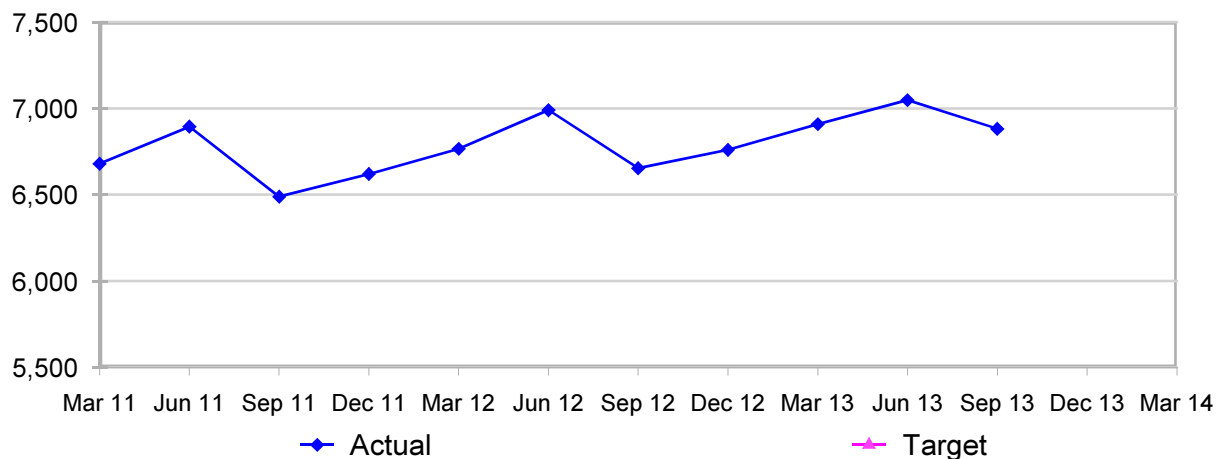


Education, Learning and Skills - Lead indicators

The number of children with **statements of SEN** in Kent (including placed in Kent by other local authorities) shows a seasonal pattern over the academic year. At the end of December there were 6,944 pupils with statements, which is an increase on the same time last year.

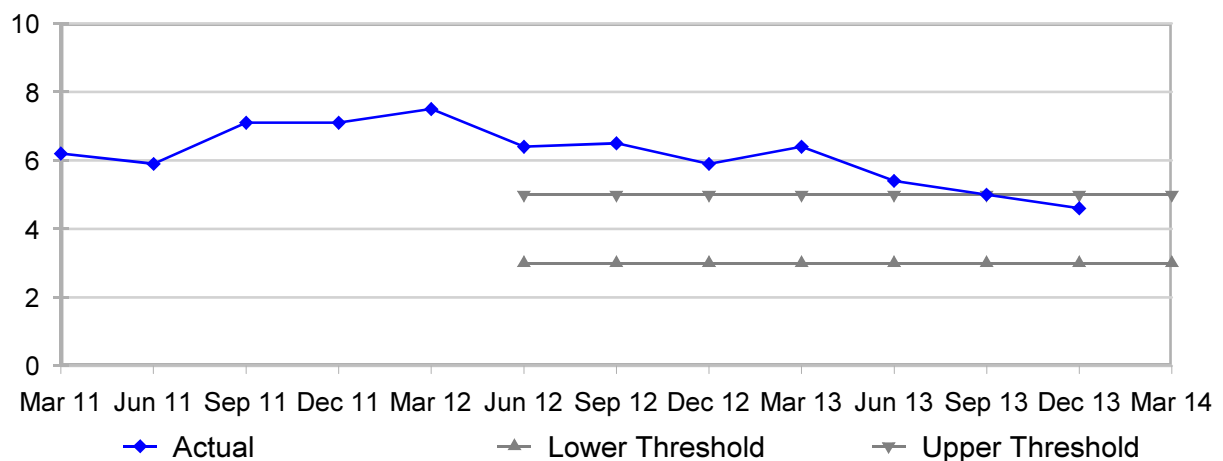
There are currently 154 children from other local authorities placed in Kent special schools, down from 160 at March.

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 November 2013 down to 4.6%, which is a significant reduction on the peak of 7.5% 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	Work to join up and integrate health and social care service provision.
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	AMBER	RED	↓
Percentage of new clients with short term intervention only (no on-going service)	GREEN	GREEN	↔
Percentage of contacts resolved at point of contact	GREEN	GREEN	↑
Percentage of clients satisfied that desired outcomes have been achieved	AMBER	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, as anticipated, primarily due to more clients receiving short term support packages, and the temporary impact of implementing the transformation programme.

The percentage of **new clients with a short term intervention** is ahead of target.

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

The percentage of **clients satisfied that desired outcomes have been achieved** has improved this quarter.

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.

Adults Transformation Portfolio Update

Integration of Health and Social Care Programme

Kent is one of fourteen national Integrated Care and Support Pioneers, tasked with delivering integrated health and social care at pace and scale. The aim of Kent's Pioneer programme is to improve outcomes for people by developing integrated commissioning of integrated provision, with the citizen at the centre.

The Integration Pioneer Steering Group, an informal working group of the Kent Health and Well Being Board will oversee direction of the Pioneer Programme and inform and advise on local delivery, which is taking place via the Health and Social Care Integration Programme.

A pooled fund to deliver integrated care and support called the Better Care Fund has been put in place for 2014/15 and 2015/16 to further enable integration. A first draft of the Better Care Fund plan was presented to the Kent Health and Well Being Board on 12 February for initial sign off, with a final plan to be ratified on 26 March. This plan has been co-produced by clinical commissioning groups and adult social care, with engagement from health and social care providers and the public.

Care Pathways Programme

Results of partnership work between KCC and Newton Europe are now beginning to show exciting results:

- In Dover, 75 people every month, who would previously have been through the assessment process, are now receiving a direct intervention or information, advice and guidance. This means their needs are met far faster than previously. This will be implemented across the county and we expect numbers benefiting from this to increase over the next 5 months.
- Following the roll out of the new enablement model across the county, an extra 216 people are now receiving enablement every month. This means that a lot more people have been helped to become more independent.
- Following the roll out of the new telecare model across the county, an extra 130 people are receiving telecare every month. This equipment provides confidence and reassurance to individuals (and their families) and supports people to live in their own homes for as long as possible. We are also using more complex equipment to allow people to manage more complex conditions/situations.
- An extra 471 reviews have been completed. In 40% of cases we have found that peoples' situations have improved and less care is needed than when originally assessed. As this project is not fully implemented across the county, we expect these benefits to increase within the next few months.

Optimisation Programme

Newton Europe has been working closely with KCC staff across Kent to develop new processes and systems. These new ways of working have been trialled in Dover and have led to the following outcomes:

- 64% reduction in overdue reviews.
- 70% reduction in the time between an individual contacting social services and them being assessed.

As a consequence of these great results, these processes and tools are being rolled out to all other staff teams over the next 5 months.

Commissioning and Procurement Programme

KCC staff and Newton Europe have been working to analyse data and consider procurement options for future transformation. We have also been working with providers to agree a vision that will make the market fit for the future. This is likely to include:

- moving to an outcome focussed commissioning model, where providers are judged and paid on what they achieve with individual clients rather than just the time they are at the person's house,
- establishing a model where KCC can develop key strategic partnerships with providers who have the resources and desire to improve provision and work effectively with other providers (including the voluntary and community sector),
- getting to a position where KCC commissions integrated community based support services so that people can have varying needs addressed locally through a single route,
- a system that allows KCC better visibility and ability to manage provider performance and the quality of provision,
- commissioning integrated services with health and housing,
- driving a major shift from residential care to extra care housing,
- developing a model which builds and supports a sustainable workforce.

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. The last survey in 2012/13 had responses from over 1,200 service users. The 2013/14 survey is being conducted during January to March 2014 and results will be available later in the year.

The results of some of the key areas are found below. **National averages are shown in brackets.**

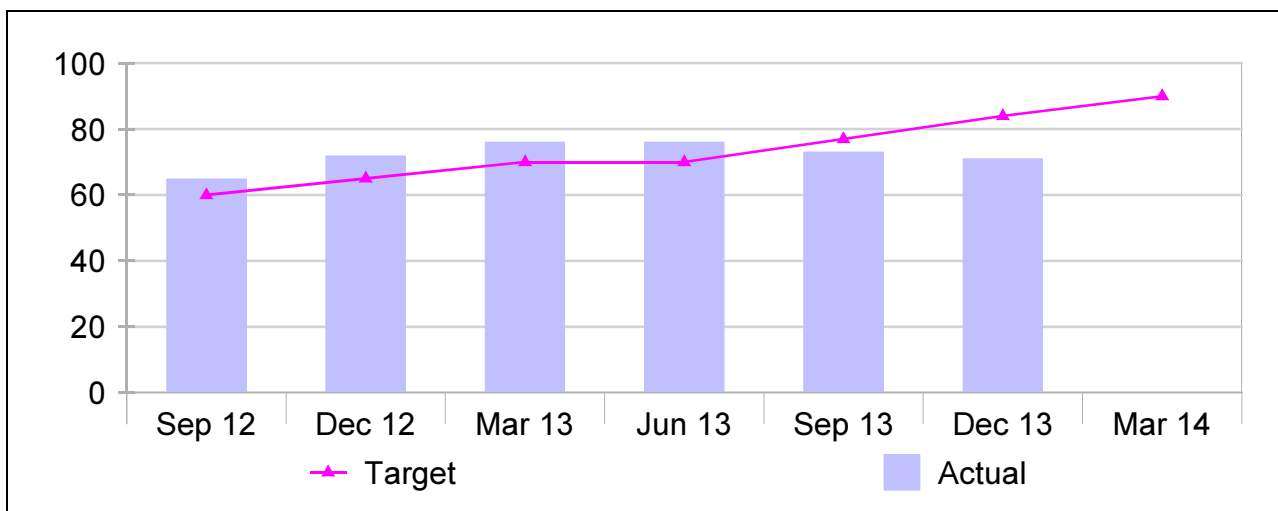
	2011/12	2012/13
Service users who are extremely or very satisfied with their care and support	58% (63%)	67% (64%)
Service users who have adequate or better control over their daily life	76% (75%)	79% (76%)
Service users who find it easy to find information about services	73% (74%)	76% (74%)
Service users who say they feel safe as they want	62% (64%)	65% (65%)
Service users who say that the services they receive help them feel safe and secure	75% (76%)	79% (78%)

The Directorate Management Team have considered the results and the information gathered from the survey is being used together with further feedback from people that have volunteered to take part in additional surveys to understand how we can make improvements to the services we deliver.

Between 2011/12 and 2012/13 Kent moved from a position of being behind national average for most of the indicators to above national average.

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

RED
↓



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%	71%	
Target	60%	65%	70%	70%	77%	84%	90%
RAG Rating	Green	Green	Green	Green	Amber	Red	
Clients	10,612	11,732	12,225	12,205	12,402	12,185	

Commentary

The proportion of people who have a personal budget has declined this year because of the implementation of the transformation programme. While targets had originally been set for increases, the reduction was anticipated early in the financial year.

With the roll out of the efficiency programs in relation to the assessment process, outcome focussed reviews and a drive to increase enablement, there has inevitably been an impact on the sustainability of some performance areas. As cases are transferred and staff moved into different roles this period of transition means there will be a drop in performance before it is fully embedded. There isn't the same level of capacity to implement these changes and sustain performance levels. It is fully anticipated that in the coming months, these new ways of working will significantly improve efficiency and outcomes for our service users, and performance will improve.

In addition, with more clients now receiving enablement services and with a stronger focus on short term interventions to reduce the need to provide long term care packages there are more clients where a personal budget would not be suitable. For 2012/13 Kent was ahead of national average for delivery of Personal Budgets which was only at 56%.

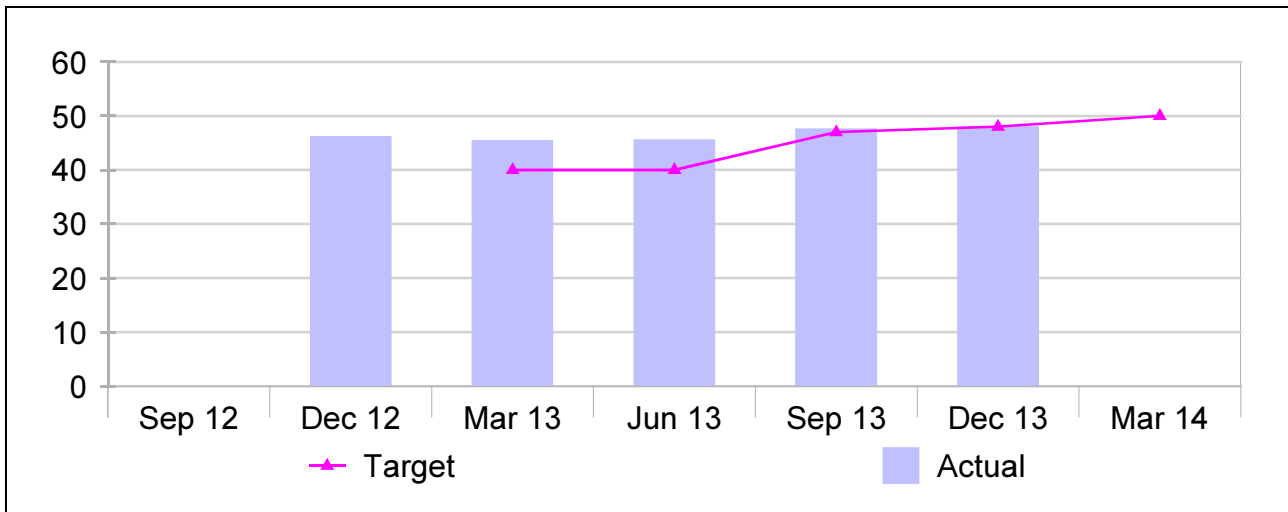
Data Notes

Tolerance: Higher values are better. Data is reported as the snapshot position of current clients at the quarter end.

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		46%	45%	46%	48%	48%	
Target			40%	40%	47%	48%	50%
RAG Rating			Green	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.

Note: Since the last report the target has been amended to 50% for this year as not all services are currently being captured in the monitoring.

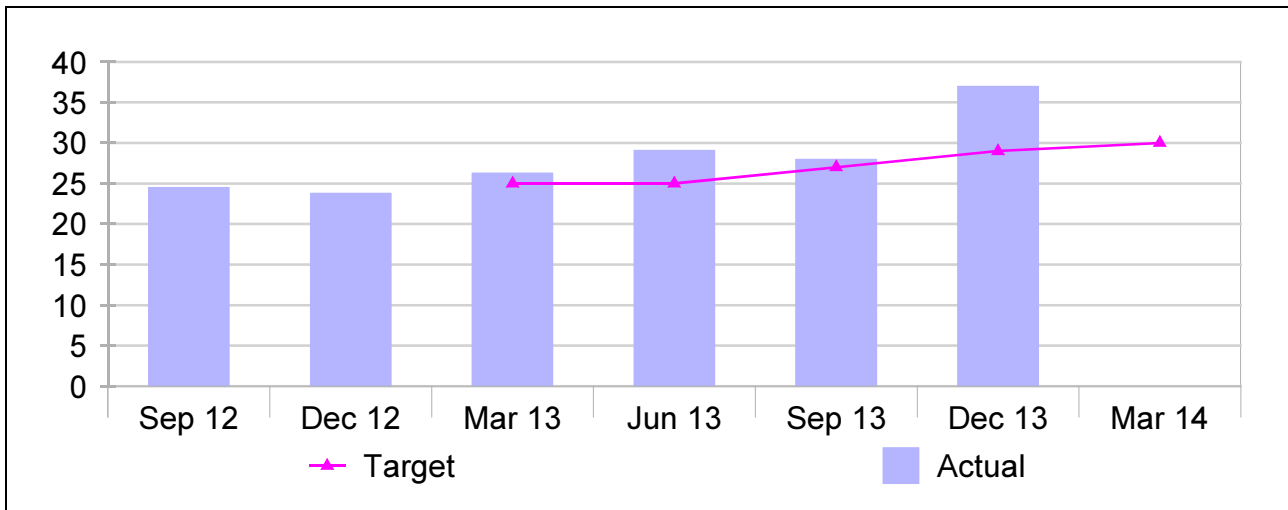
Data Notes

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	25%	24%	26%	29%	28%	37%	
Target			25%	25%	27%	29%	30%
RAG Rating			Green	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.

Performance in this areas has seen a significant step change and improvement in the last quarter.

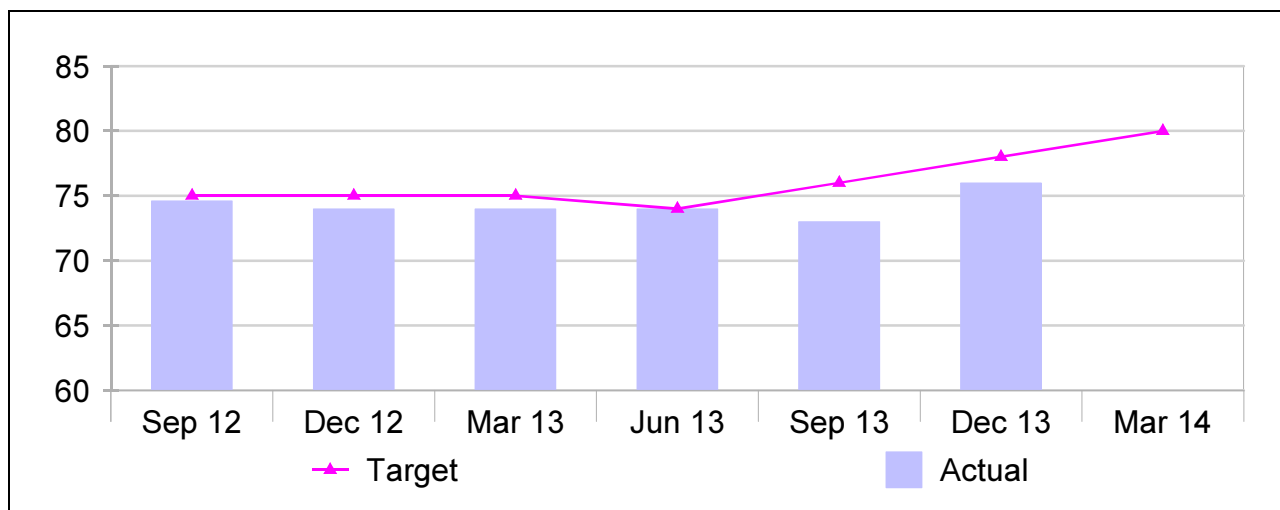
Data Notes

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

Commentary

Performance for the indicator for the most recent quarter was slightly behind target, but an improvement on September. The targets for this 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

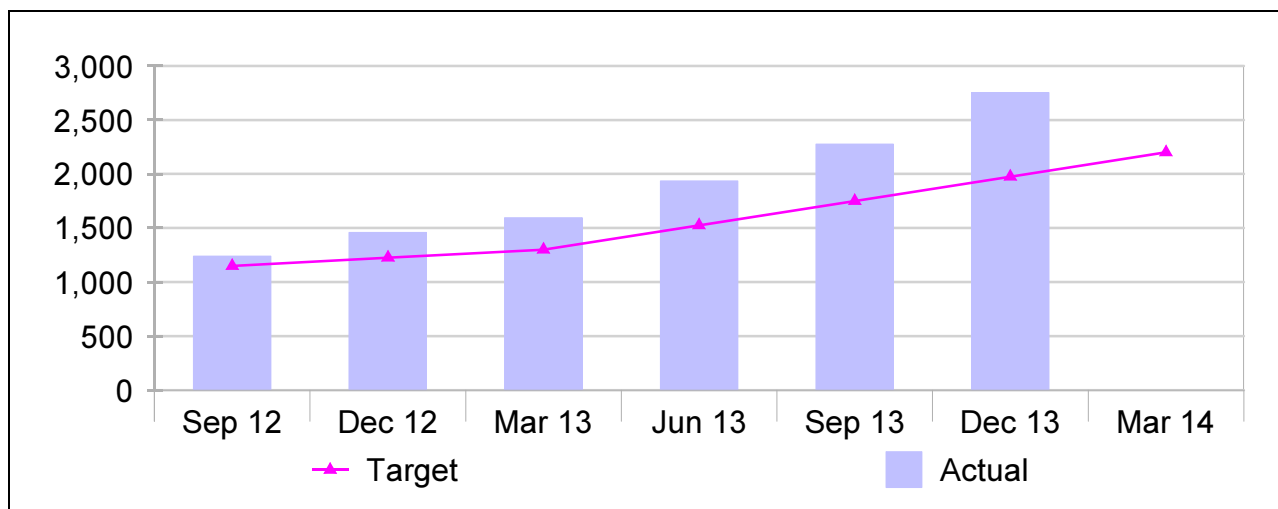
Tolerance: Higher values are better.

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	2,754	
Target	1,150	1,225	1,300	1,525	1,750	1,975	2,200
RAG Rating	Green	Green	Green	Green	Green	Green	

Commentary

The number of people in receipt of a telecare service continues to exceed the target and results are above original expectations, due to the success of the transformation programme.

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.

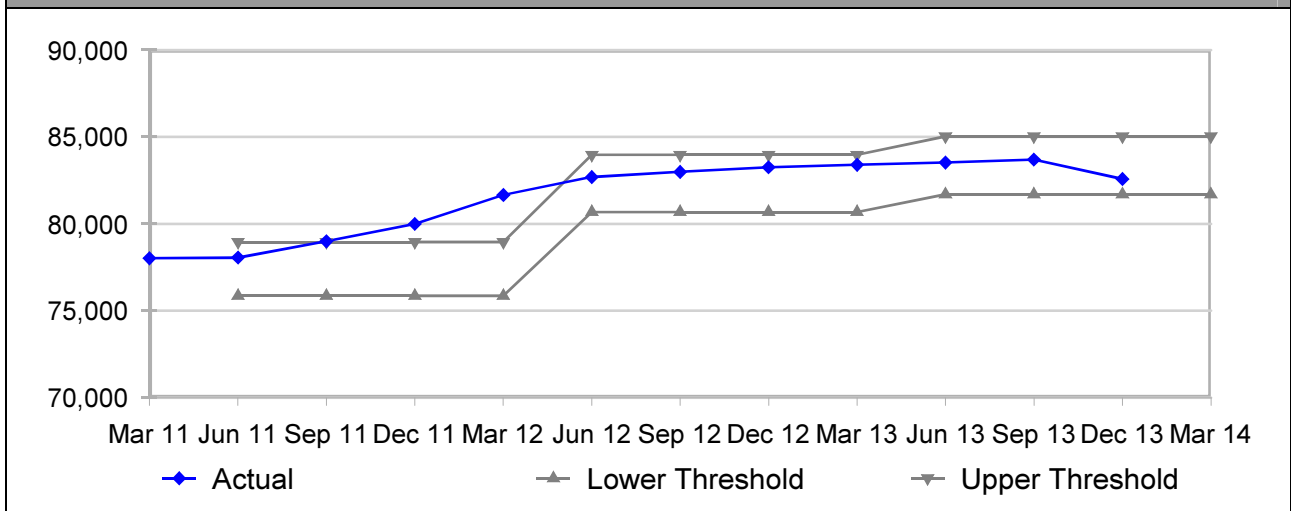
Data Source: Adult Social Care Swift client system.

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.

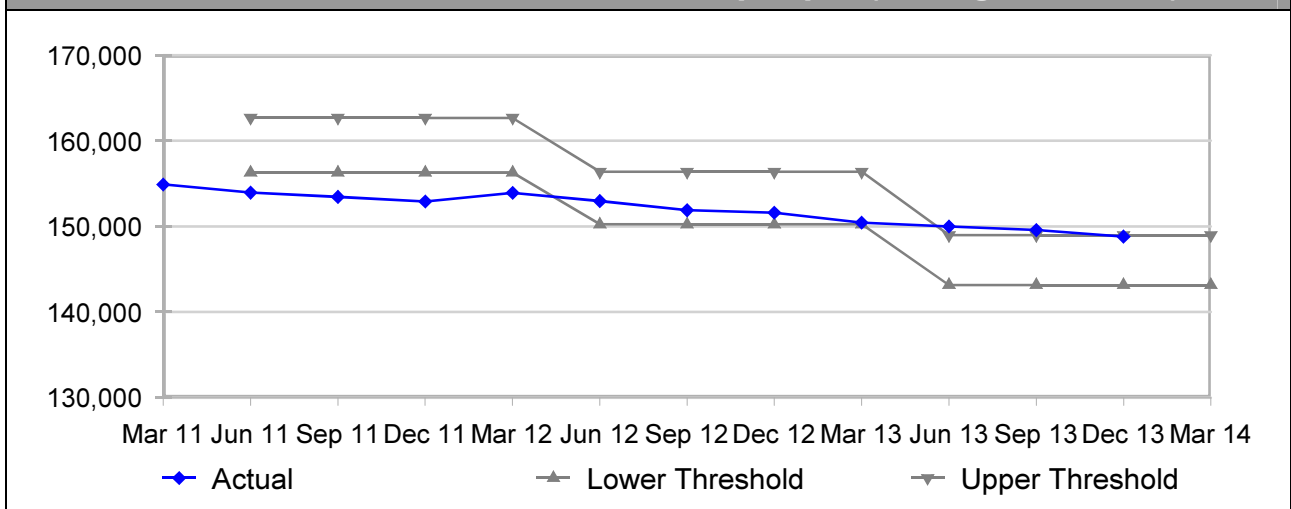
The number of **weeks of nursing care for older people** provided has reduced in the quarter. In the 12 months to December 2013 a total of 82,600 weeks of care had been provided. The forecast is to see a further reduction to 80,700 weeks for the year to March 2014.

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 148,800 in the 12 months to December 2013. The current forecast is for 148,100 weeks to be provided for the year to March 2014.

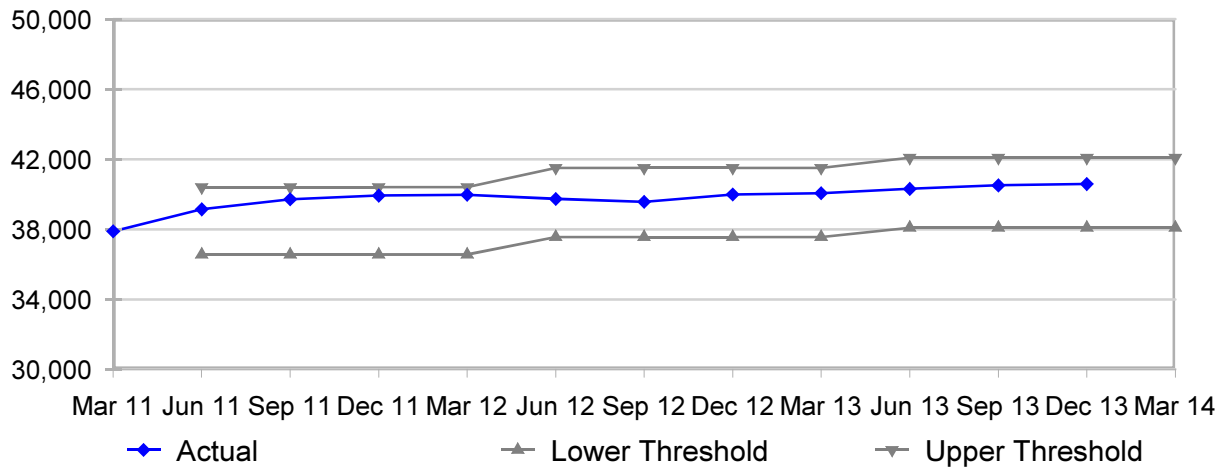
Weeks of residential care for older people (rolling 12 month)



Adult Social Care – Lead Indicators

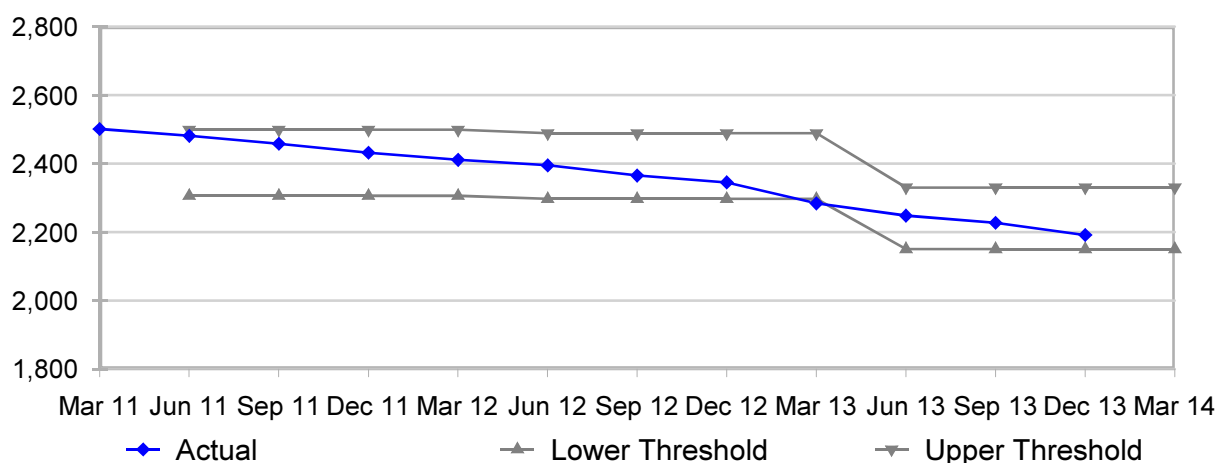
The number of weeks of **residential care for clients with learning disability** has remained relatively stable since 2011. In the year to December 2013 a total of 40,600 weeks had been provided, although the current forecast is that this will increase to 41,300 weeks for the year to March 2014. This increase primarily reflects the provision of temporary residential care as permanent residential care numbers continue to decrease.

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 clients transfer to receiving a Direct Payment. In the 12 months to December 2013, the number of hours provided was 2.19 million and the forecast is that this will not significantly reduce for the 12 months to March 2014.

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



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	GREEN	↓

The Health and Social Care Act 2012 transferred responsibility for Public Health from the NHS to Local Authorities. From 1st April 2013 Kent County Council became responsible for promoting and protecting the health of the population of Kent and for reducing health inequalities within and between communities. There are 23 Public Health programmes and 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.

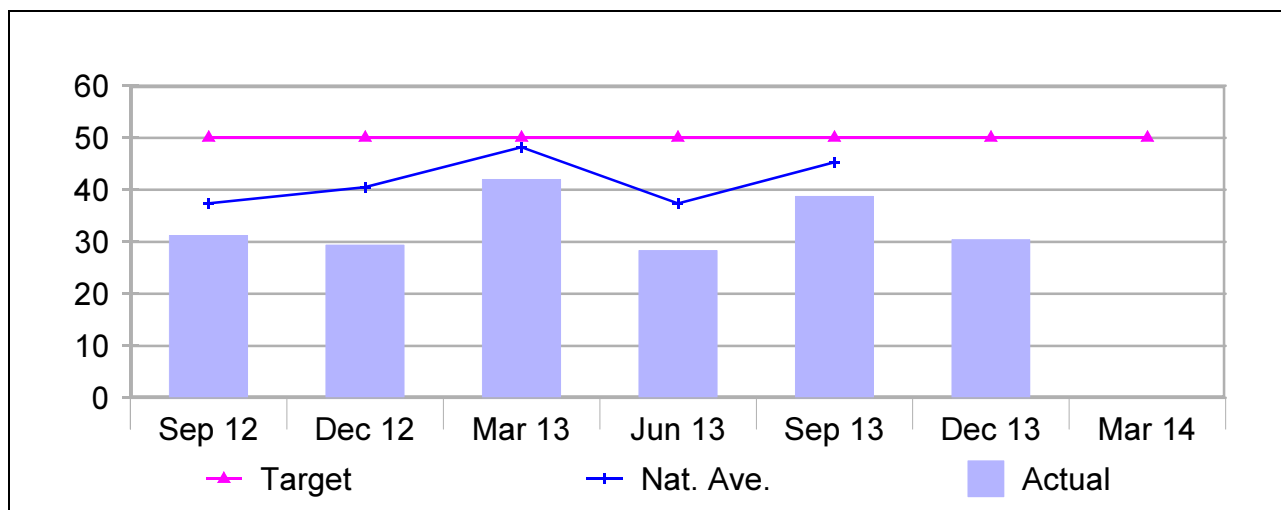
The NHS Health Checks programme aims to identify people with increased risk of heart disease, stroke, diabetes, kidney disease and certain types of dementia. People between the ages of 40 to 74 years old who are not already diagnosed with one of these existing conditions are invited for a NHS Health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

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%	30.4%	
Target	50%	50%	50%	50%	50%	50%	50%
RAG Rating	Red	Red	Amber	Red	Red	Red	
Nat. Ave.	37.4%	40.5%	48.2%	37.4%	45.3%	n/a	
Invites	91.9%	52.8%	84.6%	86.6%	83.3%	121%	

Commentary

The numbers of Health Checks completed remains below the target with 22,215 NHS checks completed in the first three quarters of the year.

However, performance on issuing NHS Health Check invites improved in significantly during the quarter.

Public Health is actively managing the performance of the provider in relation to the target through regular contract monitoring arrangements. Contract management action has resulted in payment deductions to reflect the underperformance of the service to date.

The provider has submitted a trajectory for the remaining months of the year based on their planned actions, additional clinics and staffing provision to maximise the number of NHS Health Checks provided. Public Health will continue to monitor delivery of this improvement plan.

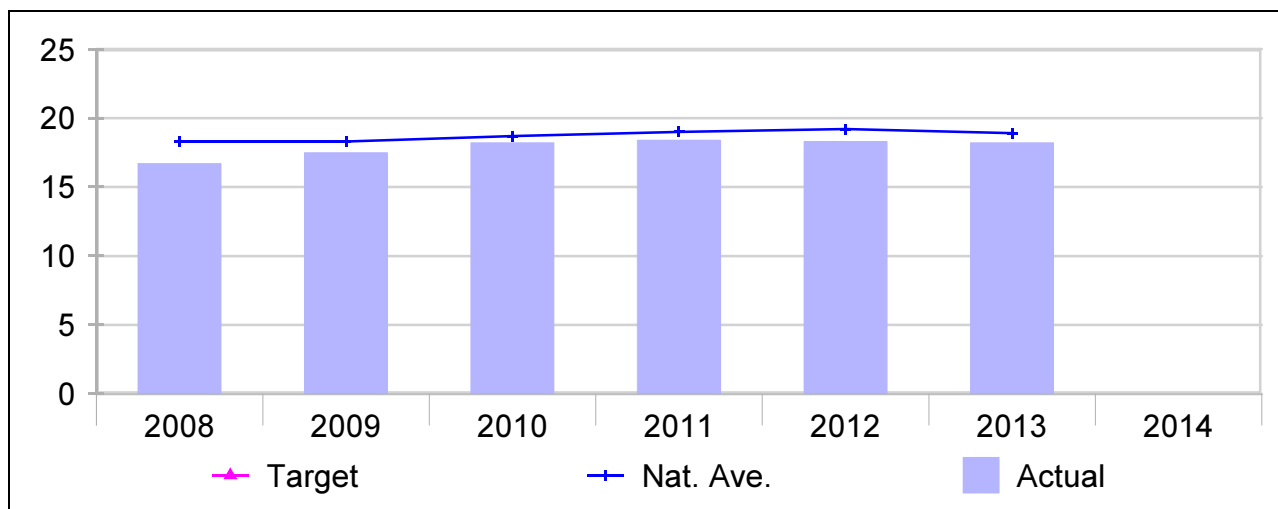
Data Notes

Tolerance: Higher values and percentages are better.

Data Source: KCHT (Commissioned Provider)

Percentage of year 6 pupils recorded as being obese

GREEN



Trend Data – annual	Annual trend						
	2008	2009	2010	2011	2012	2013	2014
Actual	16.7%	17.5%	18.2%	18.4%	18.3%	18.2%	
Participation	90%	88%	93%	93%	95%	95%	
RAG Rating	Green	Green	Green	Green	Green	Green	
Nat. Ave.	18.3%	18.3%	18.7%	19.0%	19.2%	18.9%	

Commentary

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.

Taking statistical confidence intervals into account there is no district or borough locality of Kent that is higher than the England average.

Further work is needed to reduce levels of childhood obesity, as obesity rates have fallen in England and remained the same in Kent and rates of obesity more than double between Year R and Year 6.

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 and 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** at 93% year to date continues to be ahead of target.

The average number of **days to complete a pothole repair** improved to 14 days and remains well within our published customer standard of 28 days.

Customer satisfaction measured through our monthly 100 call back survey at 85% year to date also continues to above the target of 75%.

Due to the very wet and windy weather there has been a significant demand on services especially over the Christmas period and this has placed considerable strain on our resources. Our staff and contractor colleagues are working hard to keep up with this demand, manage customer expectations and deliver the best service possible.

Business Plan progress

The division has made good progress against the 12 projects due in this third quarter period and this has included:

- Developing an Inclement Weather Drainage Plan.
- Delivering improvements to the fault reporting tool on our website to allow customers to more easily report faults through this channel thus helping to reduce telephone demand on Contact Point.
- Managed the changes to the Insurance Claims process as a result of new legalisation.
- Commencing a review of the capital programme to identify new local priorities and sources of funding.

Highways and Transportation

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 + / - 2.8% for County level results. The 2013 survey was completed in November/ December and results will be published in the next quarterly monitoring report.

The survey seeks views from residents, County Members and Parish/Town Councils and is used to help understand customer perception of the service and shape future delivery. The full results of the survey are published on the KCC Website with a summary presented to Cabinet Committee and Joint Transportation Boards.

100 call back survey

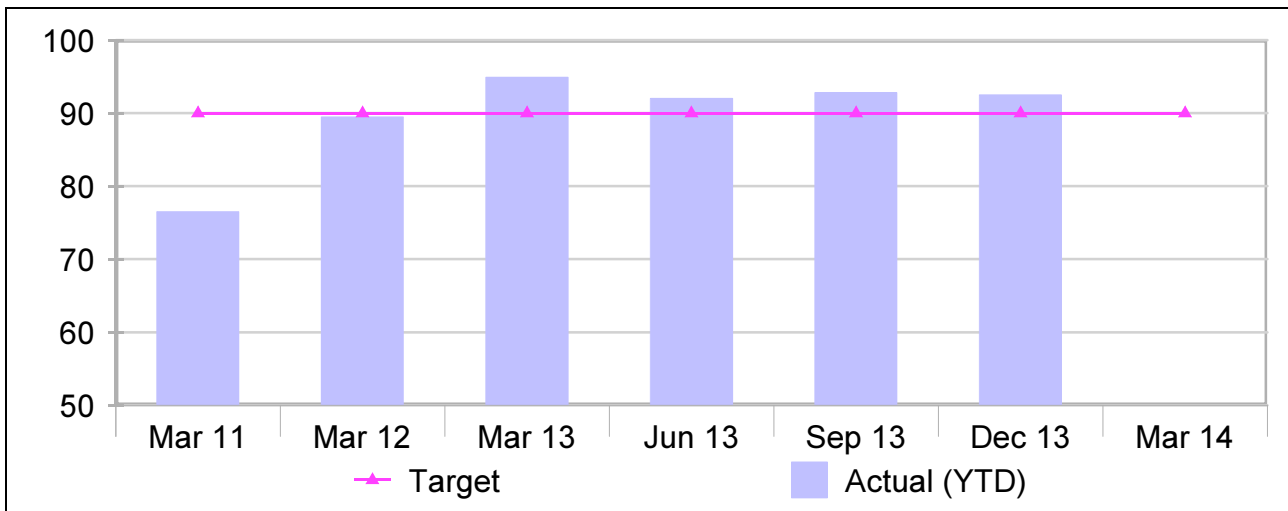
Every month we survey around 100 customers who contact Highway & Transportation to log a fault or to ask for information to find out how well we are responding to their requests. The feedback provided is carefully reviewed and used to improve our services. Results are reported every quarter in this report.

Customer surveys of completed schemes

Once repair schemes have been completed, such as resurfacing a road or footway, a sample of sites are surveyed to seek residents view on the information we provided before works started, the speed of the work and the completed repairs. This is an on-going process with results published each month and is a key performance measure of our contractors. We are seeking to ensure customers are provided with the right information informing them of what we plan to do, why and when, that they feel the works are completed at the right pace and that our investment in the road or pavement asset has been successful and they appreciate the end result. Results are used to help improve the planning and service delivery of future schemes. We are consistently achieving results in excess of 75% of customers satisfied with our completed schemes and this is in line with the standard set for our 100 call back where we access customer views on our routine fault service.

Percentage of routine highway repairs reported by customers 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	77%	89%	95%	92%	93%	93%	
Target	90%	90%	90%	90%	90%	90%	90%
RAG Rating	Red	Amber	Green	Green	Green	Green	
Jobs	67,000	61,200	40,400	8,900	22,800	39,000	

Commentary

Performance continues to be ahead of target and has remained at consistent level over recent quarters.

Performance has been maintained at a good level despite a substantial increase in demand for highway repairs. Demand is not only attributed to the usual increase experienced during winter but also the extreme storm event during October. The full effects of the exceptional high winds and rainfall of late December will no doubt continue producing high demand in the next quarter's figures.

Safety critical defect repairs continue to be prioritised and due to budget pressures other works may not be addressed quickly. Customer expectations for this level of service are being managed accordingly.

Data Notes

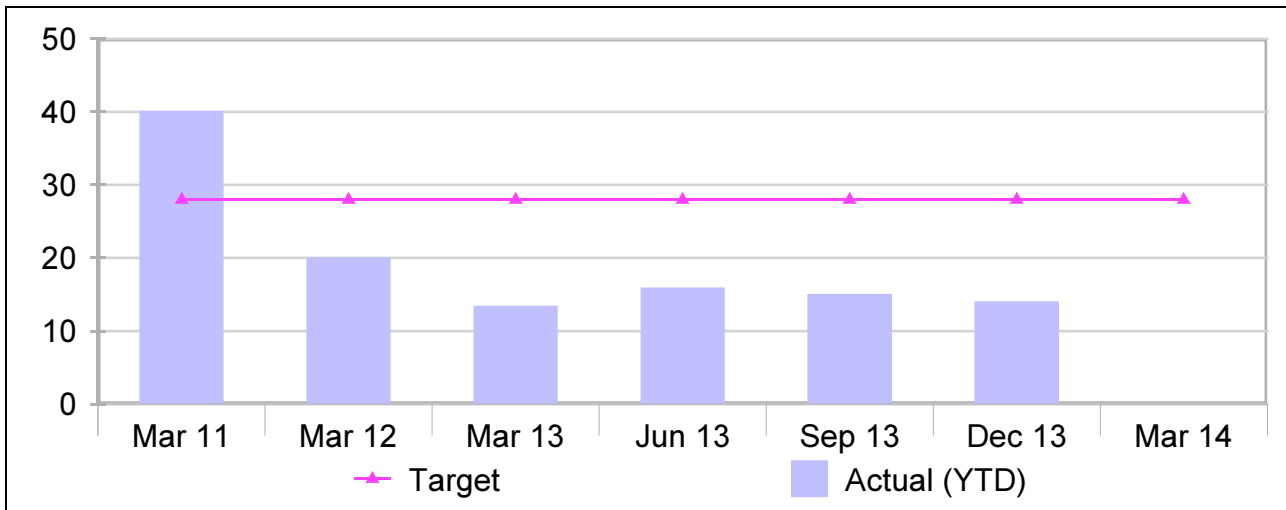
Tolerance: Higher values are better.

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	20	13	16	15	14	
Target	28	28	28	28	28	28	28
RAG Rating	Red	Green	Green	Green	Green	Green	
Jobs	25,500	11,600	14,000	5,000	7,500	10,600	

Commentary

The average number of days to repair potholes continues to be well within the service standard of 28 days. Prioritisation of safety critical defects has continued through the quarter.

Whilst the weather has been milder than expected particularly through December it has seen exceptionally high rainfall coupled with storm events. The rainfall has caused substantial flooding events with roads being closed and water and fallen tree damage to the highway network. Much of the damage has been caused at the latter end of December with works to address this to continue into the next quarter.

Additional funding of £2.5 million has been identified due to the damage caused by the severe weather and flooding and we are preparing to deliver this additional repair work. We will be commencing with these repairs during the next quarter and identifying additional resource requirements in order to maintain service standards.

Data Notes

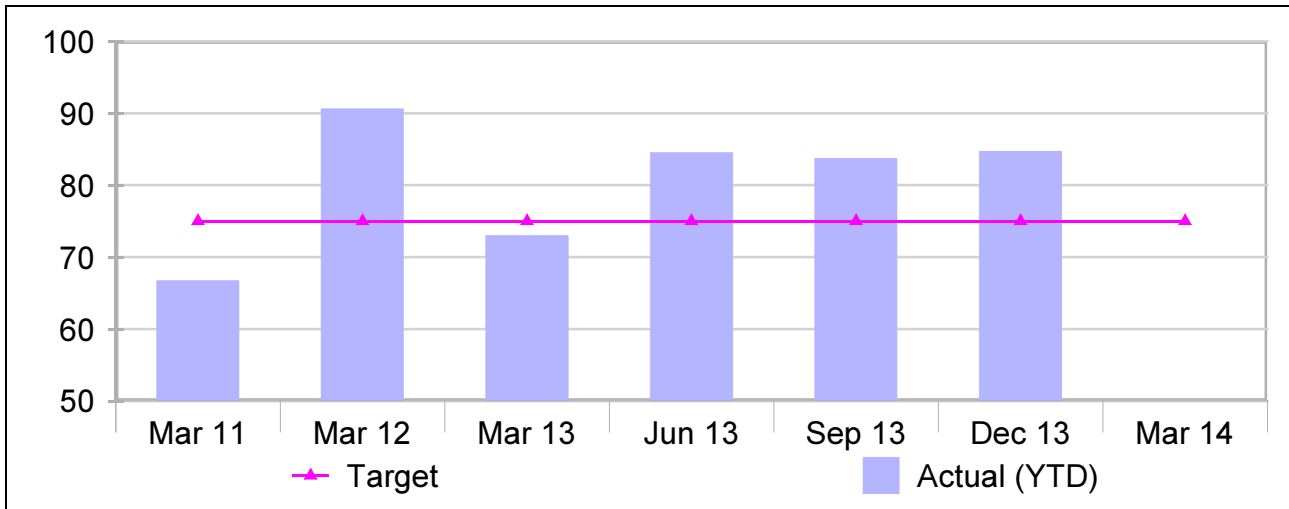
Tolerance: Lower values are better.

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	67%	91%	73%	84%	84%	85%	
Target	75%	75%	75%	75%	75%	75%	75%
RAG Rating	Amber	Green	Amber	Green	Green	Green	

Commentary

Satisfaction from residents who have logged a fault or enquiry with us has remained above target for the third quarter of this year despite an increase in customer demand.

The winter weather of rain and wind has created an unprecedented demand on our services and we are working hard to keep up with repairs, tree clearance and drainage issues as well as managing customer expectation.

Improvements have been made to the fault reporting tool on our website and we have received some positive comments via online surveys from customers who have used it. We continue to listen to customer feedback and will be making further improvements to improve the customer experience and support channel shift from telephone contact to webform whenever possible.

Data Notes

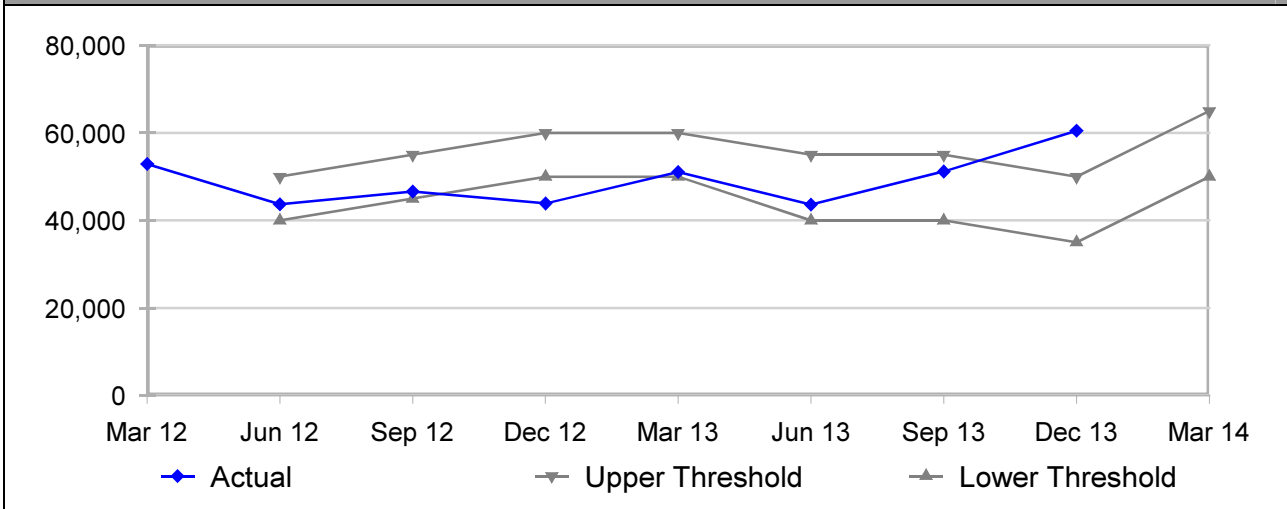
Tolerance: High values are better.

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

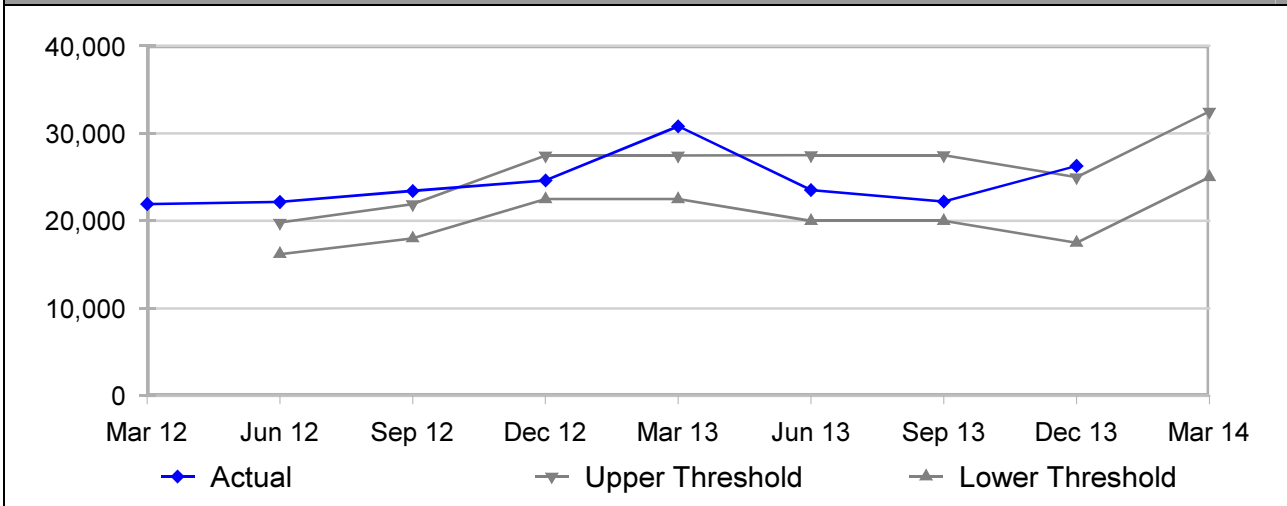
Number of contacts received (by quarter)



Contact volumes for the third quarter of the year at 60,511, were much higher than the same time last year (43,872) and above expectations. The extreme weather in December created a significant increase in drainage, pothole and tree clearance demand. Contacts are received by phone call, e-mail and the online fault reporting tool.

So far this year 54% of contacts received were resolved with customers at first point of contact by the Contact Centre, up from 48% last year.

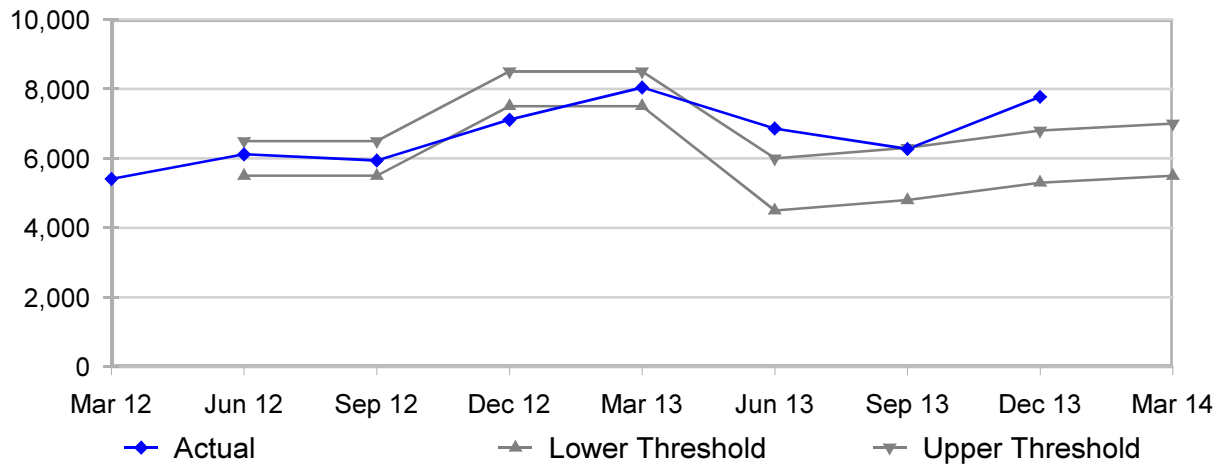
Number of enquiries raised (by quarter)



The number of **enquiries** requiring further action by H&T staff in the quarter was 26,280, which was higher than the same period last year (24,630). The demand in this quarter was driven by the very bad weather and comprised pothole faults, drainage issues, 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 December was 7,771 an increase from the end of September and higher than the same time last year (7,109). This level is higher than expected due to the adverse weather in December. The services with the higher volume of open enquiries are the normal seasonal demand areas of road and carriageway repairs, street lighting and drainage with all these areas having been impacted by the very poor weather.

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 increase and is ahead of target.

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 December of this financial year we have experienced a decrease of nearly 15,000 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 February.

New contracts for the operation of 14 of the 18 HWRC's in the county are 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 2014/15.

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 was completed in early December 2013, and works at the Canterbury HWRC are planned 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 have successfully completed the majority of their borough wide roll-out of new recycling services during the last quarter. 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 the last quarter show a rate of over 50%.

Swale have commenced the roll-out of new recycling services commenced in December, with the introduction of separate food waste collections commencing from April 2014. Modifications at the Swale Transfer Station have been completed as planned 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 during quarter four.

South East 7 (SE7)

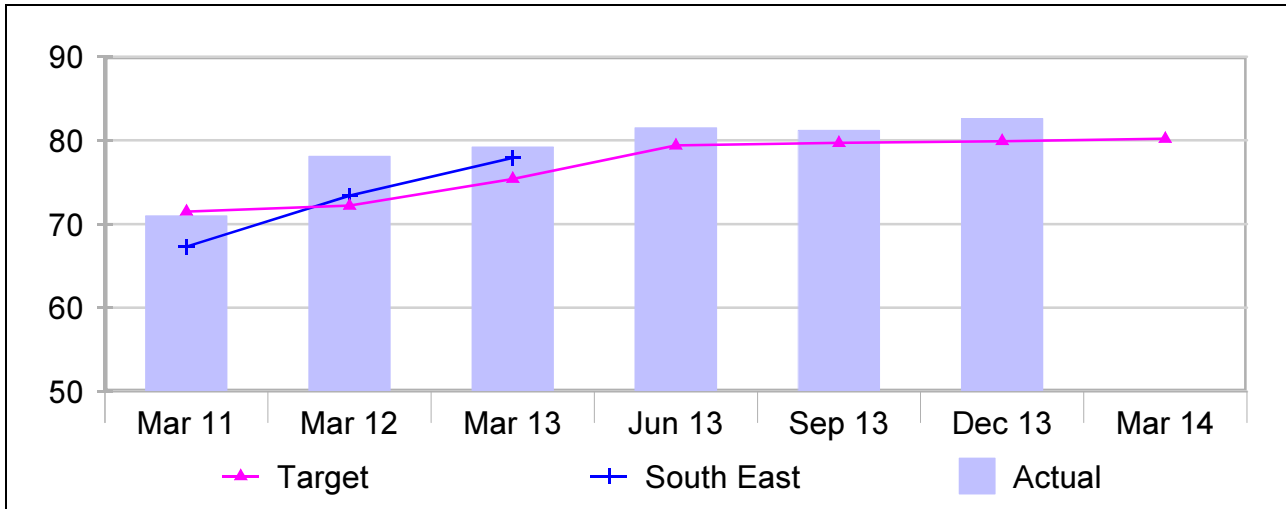
Delivery Plan recommendations were presented to the SE7 Leaders in September 2013. These were approved, and now a programme of engagement with waste collections authorities in Kent, through the Kent Resource Partnership, has commenced with a view to pursuing the opportunities identified by SE7 with vigour.

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	71.0%	78.1%	79.2%	81.5%	81.2%	82.6%	
Target	71.5%	72.2%	75.4%	79.4%	79.7%	79.9%	80.2%
RAG Rating	Amber	Green	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 has improved, as planned, over the results reported last quarter following the completion of new recycling services by Kent's Waste Collection Authorities.

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

Further improvements in recycling performance will be delivered during 2014/15 following the full year impact of new recycling services in East Kent, Mid Kent and the introduction of new services being adopted by Gravesham Borough Council in Summer 2014.

Data Notes

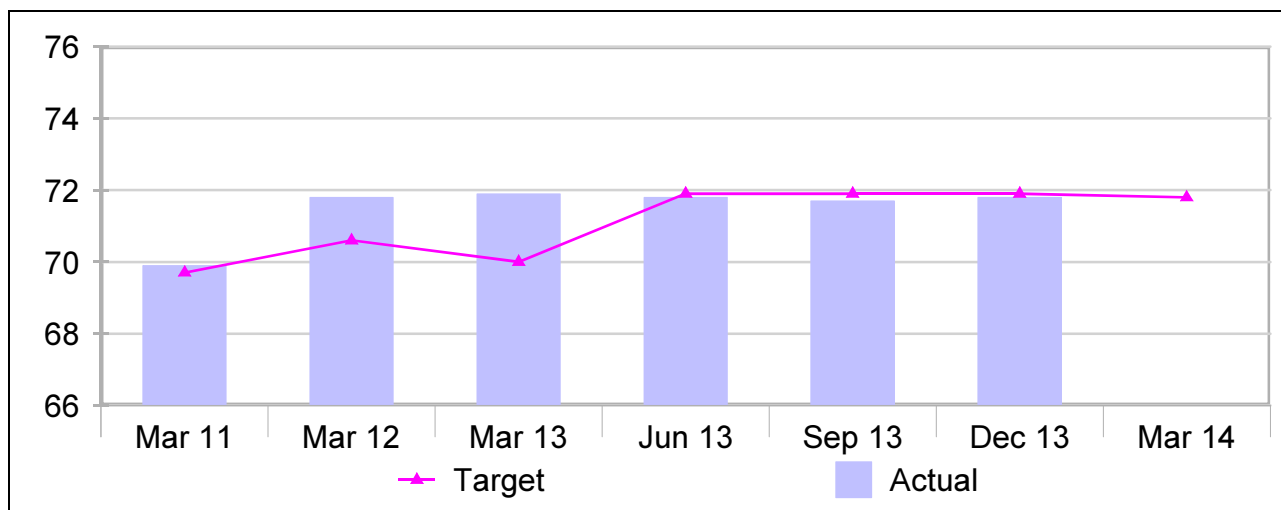
Tolerance: Higher values are better.

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%	71.7%	71.8%	
Target	69.7%	70.6%	70.0%	71.9%	71.9%	71.9%	71.8%
RAG Rating	Green	Green	Green	Amber	Amber	Amber	

Commentary

The percentage of waste recycled and composted at the HWRC's has remained static and very slightly behind the target for the period ending December 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, was carried out during the third quarter and will be reported in February 2014.

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

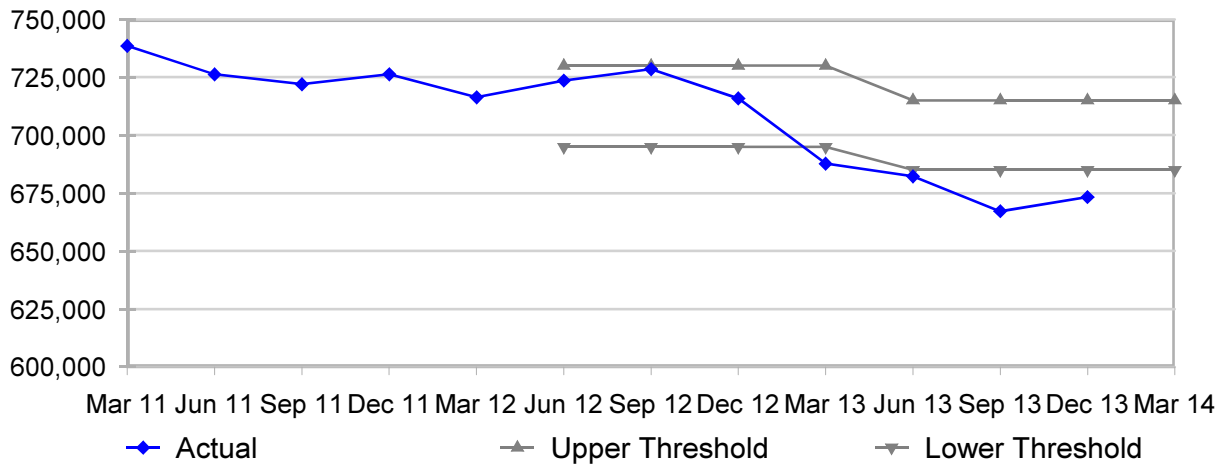
Tolerance: Higher values are better.

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

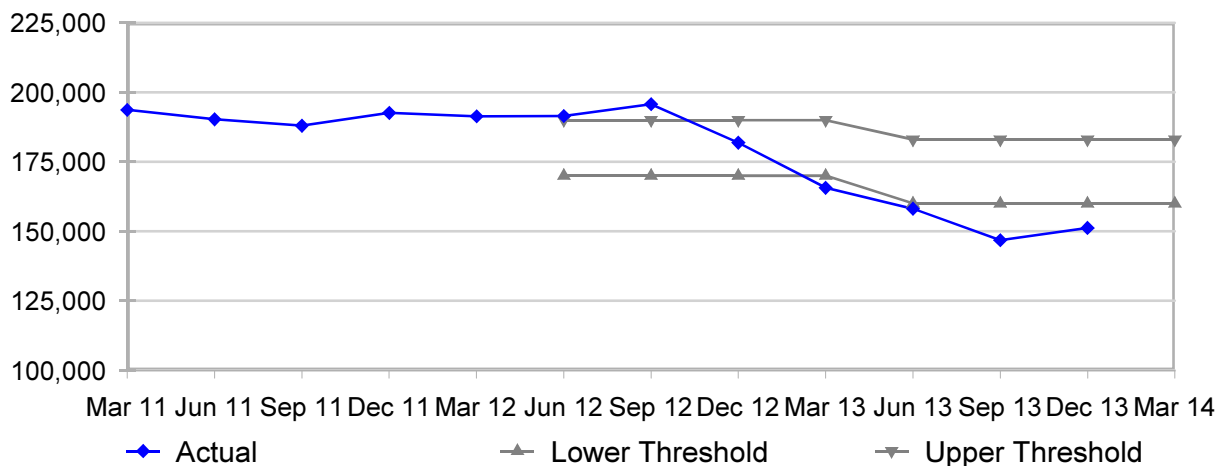
Total Municipal Tonnage (rolling 12 month)



Municipal waste tonnage collected continues to be below the expected level, although an increase was seen in the most recent quarter. The total waste collected for the 12 months to December 2013 was 673,300 tonnes which was approx. 43,000 tonnes less than the previous year ending December 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 trends will continue during the coming years.

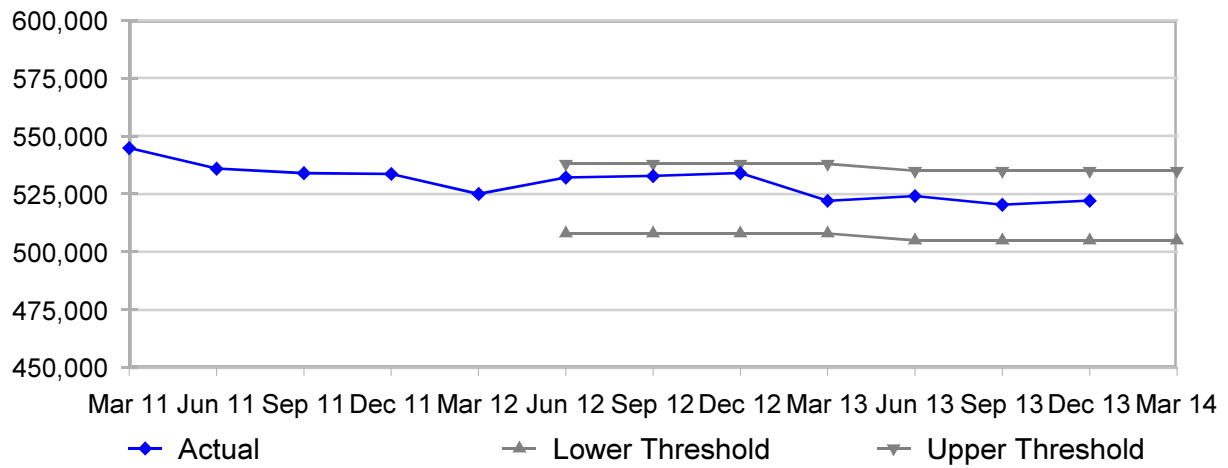
Tonnage managed through HWRC (rolling 12 month)



The amount of **waste collected at household waste recycling centres** has also shown a decrease during previous quarters, with an increase in latest quarter. The total tonnage managed through the HWRC's was 151,000 tonnes for 12 months ending December 2013, which was a reduction of approx. 31,000 tonnes when compared to the previous year ending December 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 latest data for Carbon Emissions for 2013/14 shows an increase compared to the previous year, with a reduction of 1.9% compared to 2010/11 baseline year, which is further behind target. Emissions for buildings have been affected in the last year by increased winter fuel use coupled with high temperatures in the summer, with an increase in energy use. This is the one reason why performance on overall emissions is currently behind target, although there is an indication energy use is increasing overall.

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 due its mid-term review and this report will give more detail on why we are behind target and what needs to be done to accelerate reductions to ensure the 2015 carbon emissions target is achieved.

Energy efficiency and renewable energy investments continue albeit at a slower rate than 2012/13 using our energy efficiency loan fund. Further investments including boiler replacements are being made using the modernisation of assets budget, with costly oil fired systems being removed in favour of gas.

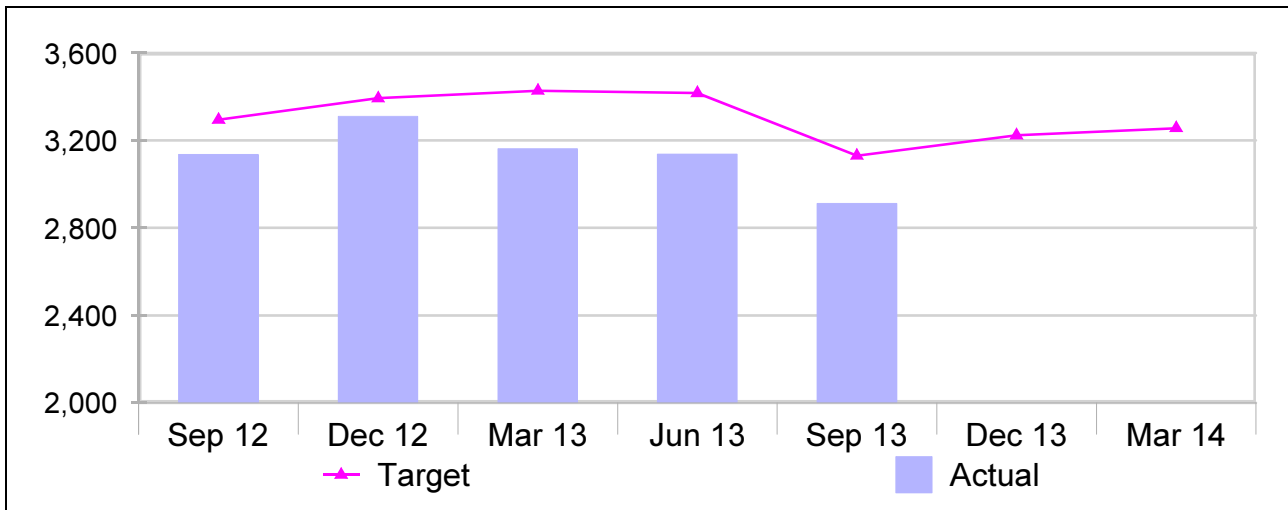
Street lighting electricity consumption is the most significant contributor to the estate carbon footprint. In 2013/14, £118,500 is being invested in low energy lamp upgrades with expected lifetime savings of £622,000. Delivery of further lamp upgrades coupled with part night lighting will achieve more 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 despite staff reductions the number of staff volunteering to be a Green Guardian is over 300.

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	2,912		
Target	3,295	3,393	3,427	3,416	3,130	3,223	3,255
RAG Rating	Green	Green	Green	Green	Green		

Commentary

Performance continues to be ahead of target for this indicator.

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

With Unified Communications now being rolled out, further reductions are expected to be realised through the increased use of tele/video-conferencing technology and flexible and mobile working models increase as New Ways of Working strategy is realised .

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

Jobs created through regional growth fund and other KCC funding continues to be ahead of target for the year.

Indicator Description	Previous Status	Current Status	Direction of Travel
Number of jobs to be created based on committed funding	GREEN	GREEN	↑

A soft launch event for the **Escalate** project to businesses in West Kent and Maidstone was held on 6th December 2013. The programme is now open to applicants and has attracted 33 pre-applications, 26 of which have been put forward to full application stage.

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 20 pre-applications, of which 18 have been put forward to full application stage. Two loans to the value of £17.5K have been approved as at 24th January 2014.

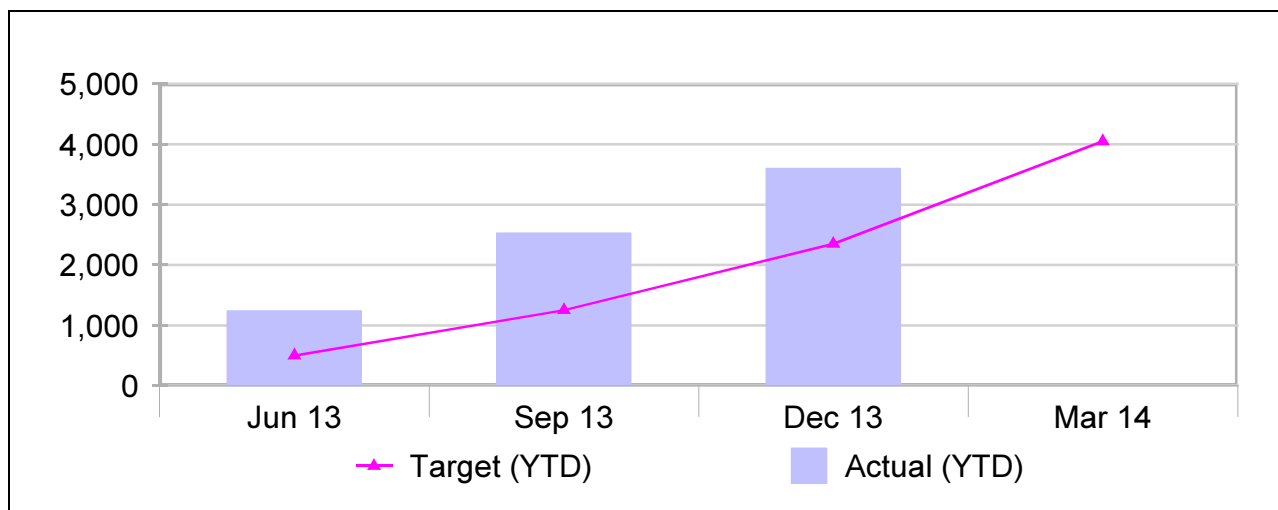
Supported by funding from the **KCC Workspace Incubator Challenge Fund** new workshop provision has been opened on the Isle of Sheppey, specifically aimed at supporting young people and long term unemployed start up new businesses. Operating from Trinity road, Sheerness, the project is already supporting 8 young people to start up a business, having been referred from JCP.

Locate In Kent 'lead generating' agencies retained in USA and France/Germany have identified 15 potential investment projects for Kent. A US company is close to taking an office in Kent to help establish its later stage of development at Discovery Park and could potentially make an application to Expansion East Kent.

Alongside direct financial support to Kent businesses, we continued our commission to **High Growth Kent** (HGK) to provide coaching for businesses with high growth potential. To 31 December, 176 new clients have received coaching, and of these, 92 companies have been referred on to the Growth Accelerator programme. HGK continues to build referral routes through key partners including Locate in Kent, Visit Kent, West Kent Partnership, Start My Biz, Canterbury, Reeves, RIFT, Natwest and Baypoint. Another key piece of work has been to developing the pipeline for Escalate. At December, 8 potential projects have been identified and being supported by HGK.

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

GREEN
↑



Trend Data - year to date	Previous Year			Current Financial 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	3,603	
Target				500	1,250	2,350	4,050
RAG Rating				Green	Green	Green	

Commentary

The cumulative actual jobs committed was 3,603 against a target of 2,350 for the nine months to the end of December.

The majority of the jobs (2,000) are coming through from the RGF programmes. Of these, 565 jobs have been confirmed and evidenced as now created.

Current RGF programmes continue to deliver results. As at 24th January 2014, Expansion East Kent has allocated £21.5 million to 66 businesses at full contract stage and together with current pipeline cases will deliver 1,746 jobs and secure an additional £54 million from the private sector. In North Kent, TIGER has allocated £7.4 million to 26 businesses at full contract stage and with the current pipeline cases will deliver 937 jobs and secure £13 million private sector investment.

Locate In Kent activity has created/safeguarded 1,653 jobs between 1 April 2013 and 1 December 2013. In the same period, 128 new projects have been added to the pipeline. 49% are in the knowledge based sector and 70% were in high growth sectors.

Data Notes

Tolerance: Higher values are better.

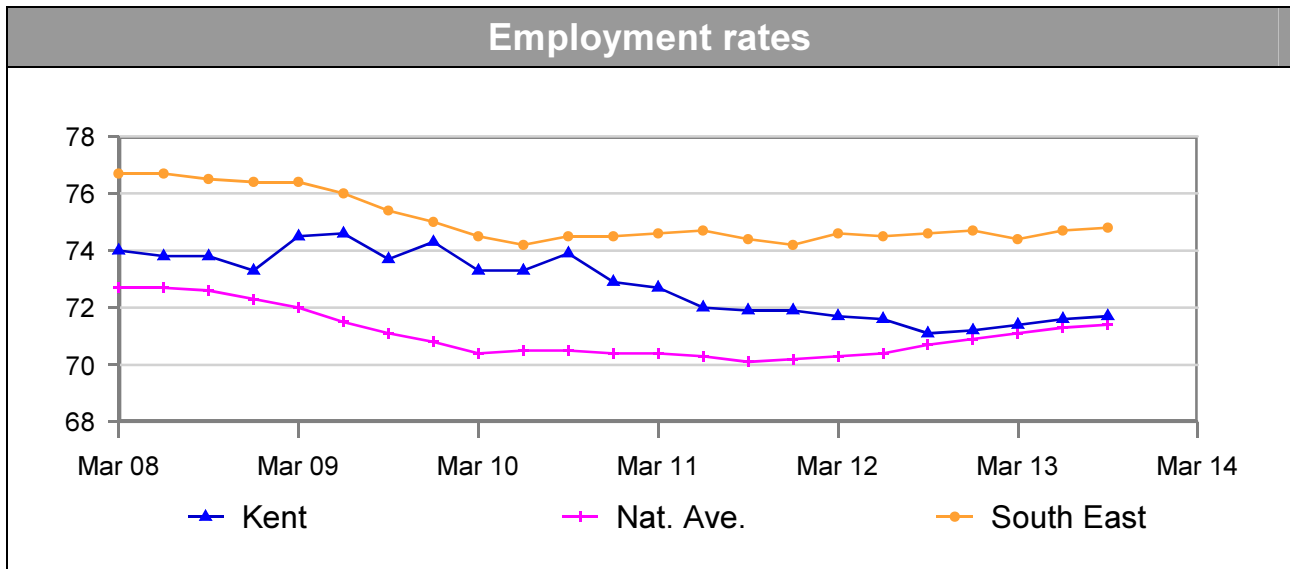
Jobs created include committed new jobs and safeguarded jobs. The indicator includes jobs created in Kent and Medway.

The figures included jobs committed at the contract stage when funding is awarding.

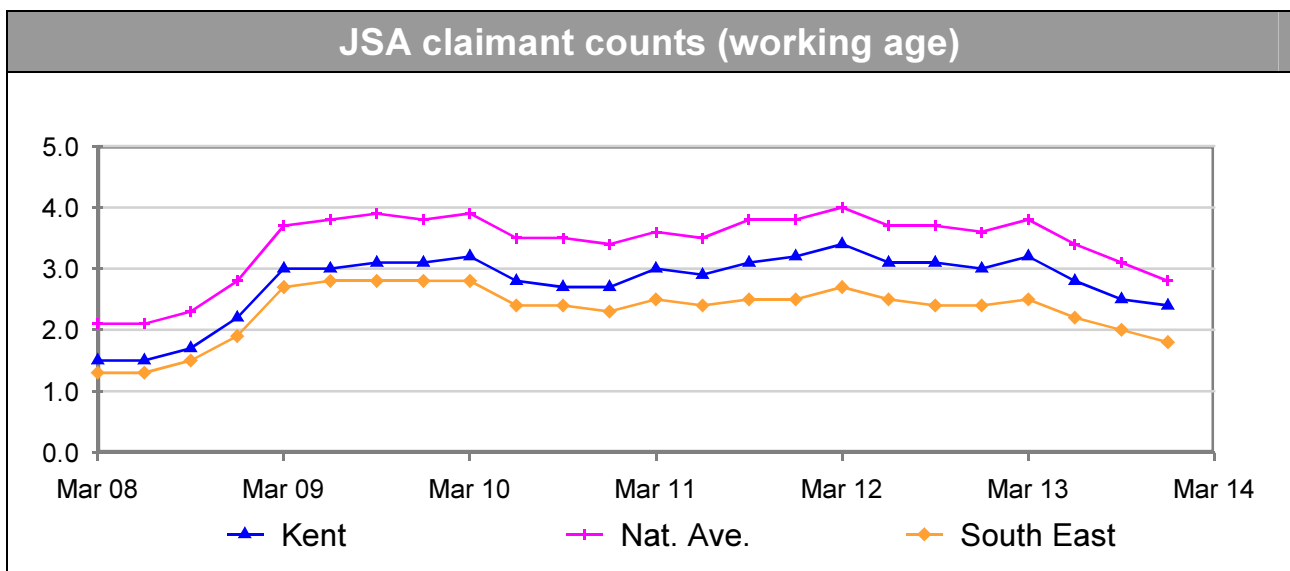
Economic Development – Contextual Indicators

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

Employment rates continue to show an encouraging increase both nationally and in Kent 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.



Claimant counts are also continuing to show encouraging reductions for the third quarter in succession.



Corporate Risk Register Update

Progress against Mitigating Actions - collected at end of Quarter 3

There were seventeen actions listed to mitigate elements of corporate risks that were due for completion or review up to the end of December 2013. Eleven have been completed and five are outstanding. The one remaining is subject to regular quarterly reviews.

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

Completed Action:

- Instigation of information asset register and identification of information asset owners. Done and now subject to routine updating.

Outstanding Action:

- Completion of mandatory Information Governance training – over 7,000 employees have completed the training but still some outstanding.

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

Completed Action:

- Review of Kent Safeguarding and Children in Care Improvement Plan - concluded in August 2013 and relevant elements feeding into Children's Transformation Programme.

CRR4	Civil Contingencies and Resilience		
Current Risk Rating	AMBER (12)	Target Risk Rating	AMBER (8)

Completed Actions:

- Implementation of 7 recommendations contained in 2012/13 Business Continuity Audit – action taken on all recommendations. November 13 audit indicates significant improvement.
- The Business Continuity Plan for the Contact Point is updated and has been reviewed with ICT. Further amendments have been made to enhance resilience.
- A rolling programme of review is in place for Disaster Recovery & Business Continuity to reflect on going transformation and change. A dedicated compliance team has been established with this as part of their remit.

Corporate Risk Register Update

Outstanding Action:

- Regular exercises to test prioritised continuity plans – did not take place but plans were tested via a number of recent live events. Services to conduct a series of exercises in April 2014.
- Explore alternative methods of delivery of KCC statutory and partnership responsibilities for Community Safety and Emergency Planning – Kent Resilience Team proposals moving forward. Community Safety project delayed pending further consultations with the Police & Crime Commissioner’s Office.

CRR12	Welfare Reform Act		
Current Risk Rating	AMBER (12)	Target Risk Rating	AMBER (9)

Complete Action:

- Production of regular research updates - in-depth research report presented to Policy & Resources Cabinet Committee in January 2014.

CRR13	Delivery of 2013/14 and 2014/15 savings		
Current Risk Rating	AMBER (12)	Target Risk Rating	GREEN (4)

Completed Actions:

- Processes in place to ensure that existing controls and mechanisms are robust during the coming years;
- Additional monitoring of council tax collections established.

CRR14	Procurement		
Current Risk Rating	AMBER (9)	Target Risk Rating	AMBER (8)

Completed Action:

- Category Management Strategies have been produced.

Outstanding Action:

- Review of commissioning and procurement arrangements in KCC - partially complete. Transport and construction contracting arrangements still to be finalised.

CRR17	Future Operating Environment for Local Government (Re-focussed from CRR5 Organisational Transformation)		
Current Risk Rating	RED (20)	Target Risk Rating	AMBER (10)

Completed Action:

- A staff engagement strategy for transformation has been developed
- Initial financial analysis of *Facing the Challenge* programme conducted and reflected in December County Council paper.

Outstanding Action:

- Establishment of sufficient Change Portfolio arrangements – several ‘visioning’ workshops established and blueprints are being devised. Recruitment process to Corporate Portfolio Office has been progressed.

Intelligence Gained on Initiatives Post Quarter 3

There were nineteen updates received on actions or initiatives due for completion beyond December 2013. Two of them are still outstanding and the remainder will be subject to regular review. Key progress updates are summarised as follows:

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

Regular Review:

- Monitor Information Security & Information Risk Management supporting processes to ensure realisation of benefits –part of day-to-day role of Information Resilience & Transparency team. Targeted training delivered where required.

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

Regular Review:

- Strategies to support recruitment and retention of high calibre social workers and managers - being taken up within the Children's Transformation programme and a plan has been approved by the Transformation Board. The Performance & Evaluation Board is reviewing the main challenges.
- Implementation of Social Work Contract Programme – being incorporated into overarching Children's Transformation Programme. Liberi phase one (Children's case-holding system) successfully implemented.
- Governance arrangements established for Children's Transformation and plan devised.

Corporate Risk Register Update

CRR4	Civil Contingencies and Resilience		
Current Risk Rating	AMBER (12)	Target Risk Rating	AMBER (8)

Outstanding Action:

- Upgrading / enhancement to Automated call distribution system – awaiting tender responses following internal approval.

Regular Review:

- Implementation of Customer Relationship Management System – procurement completed in December. Potential issuing of contract brought forward by one month.

CRR7	Governance and Internal Control		
Current Risk Rating	AMBER (12)	Target Risk Rating	AMBER (8)

Regular Review:

- Additional training on decision making processes - training course to include officer and Member working will be launched as a webinar and e-learning package by end of March with face to face training also to be delivered as required.

CRR9	Better Care Fund (Health & Social Care integration)		
Current Risk Rating	AMBER (12)	Target Risk Rating	AMBER (8)

Outstanding Action:

- Development of a shared Clinical Commissioning Group and KCC integrated health & social care commissioning plan. The first draft of the Better Care Fund (BCF) plan is completed and has been submitted to the Health and Well Being Board and NHS England.

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

Completed Action:

- Risk stratification tools assist GPs in identifying who is at risk of hospital admission. 95% of GPs are signed up to using the tools.

Regular Review:

- Ensure that children in care (CIC) receive appropriate levels of support and services through effective multi-agency intervention - there is a project dedicated to the alignment of CIC and Care Leaver services to ensure sufficient support responsive to needs, in line with Ofsted recommendations.

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

Workforce planning pilots have been undertaken. Templates have been developed to support managers identify the critical roles, people and skills that will be required to deliver future services and to support the 'Facing the Challenge' transformation plan. Managers, particularly at Head of Service level and above, will be able to identify critical roles and develop succession plans and will be in a better position to understand, as a minimum, the roles critical to business delivery. Managers will be in a better position to assess the capabilities of their staff and can have better quality conversations on how to enhance capabilities and address any gaps. Learning from the pilots will be integrated into the framework before rolling out across KCC in February 2014. 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 Business Strategy and Support, Customer and Communities, and Enterprise & Environment and presentations have been showcased on the internal intranet (Knet). Since staff awards were introduced in September 2012 more than 100 staff have been recognised in this way.

Apprentices

The Apprentice pay and progression framework is ready to be launched in April. This provides a clear (and increased) pay structure for apprentices with the aim to attract and retain more talented young people and encourage progression into higher and advanced level apprenticeships.

Kent Manager

Engagement rates continue to rise. Progression on the Kent Manager Standard has risen to 51% of staff having completed over 25% of the total programme as at the end of December 2013 compared to 7% in April 2013.

100% completion is now at 22% which means 260 members of staff have now gained their Kent Manager Standard accreditation.

57% of all eligible managers are now engaged on the programme compared to 30% in April. (Please note this includes all new managers since April 13). 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

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 Doing Things Differently programmes are now being delivered. A Programme Managers Exchange group has been established to develop understanding and networking about Doing Things Differently 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. A suite of interventions is being planned, aligned to our Kent Manager offer and our Doing Things Differently communications, for roll out in Quarter 4 to support the office moves and new ways of working. The key deliverable is that staff will be better prepared and be more aware of the need to think and behave differently to realise the business benefits of new ways of working in their areas and be more comfortable with the change transitions required.

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 on-going activity includes the 'Facing the Challenge' Senior Management Restructure, the Adult Transformation programme, New Ways of Working programme, Children's Centres review, 'rolling out' of the Kent Integrated Adolescent Support Services programme across the County, 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. Connexions.

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 full-time equivalent (FTE) for the non-schools sector in December 2013 was 8,170.8, 13.5 FTE lower than the September 2013 figure.

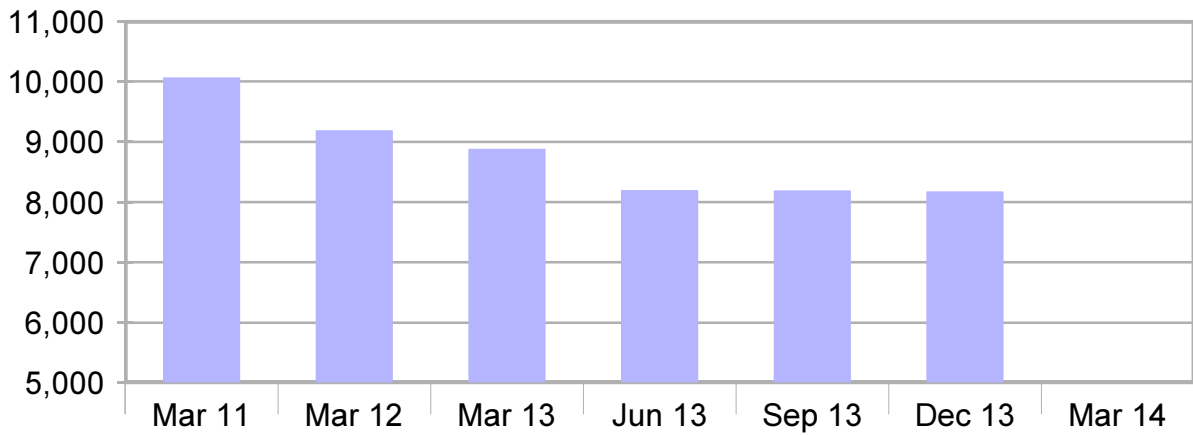
In the period April 2013 to December 2013 inclusive, 62 people were made redundant. During the period, redundancy payments totalled £605,116.03.

Rolling turnover decreased from 17.7% in September 2013, to 16.5% in December 2013.

The rolling sickness rate dropped marginally in December 2013, at 7.00 days lost per FTE, compared with 7.04 days in September 2013.

Staffing Data

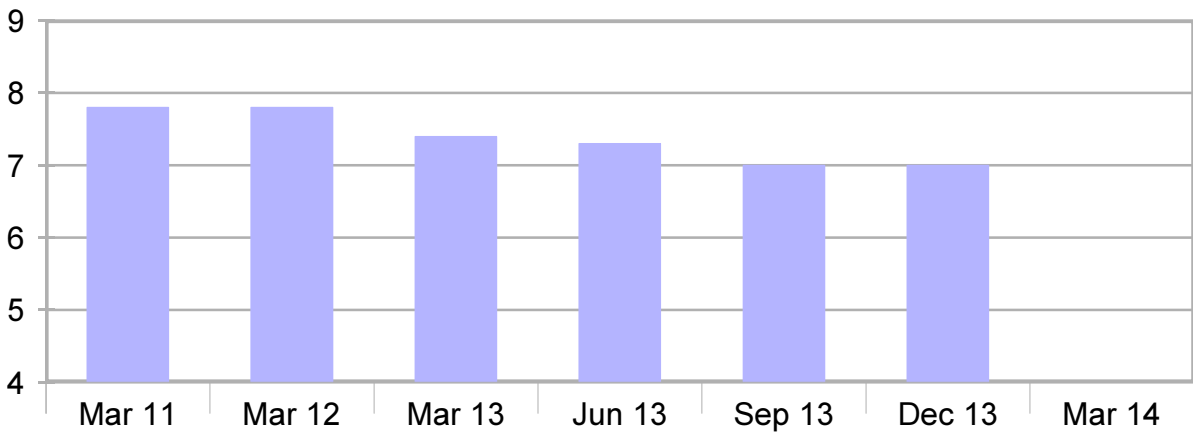
Number of full time equivalent (FTE) staff employed



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	8,171	

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

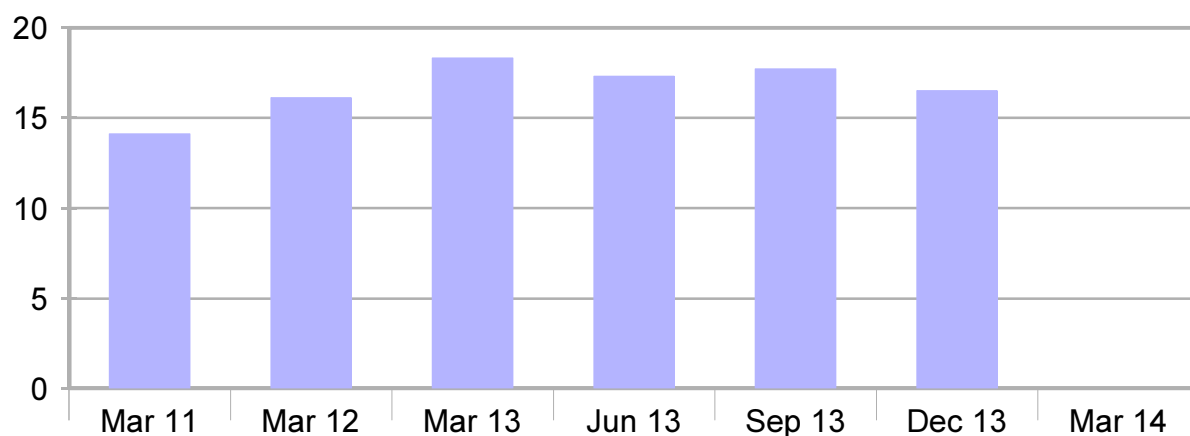


Trend Data - rolling 12 month	Previous Years			Current Financial Year			
	Mar 11	Mar 12	Mar 13	Jun 13	Sep 13	Dec 13	Mar 14
Days	7.8	7.8	7.4	7.3	7.0	7.0	

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

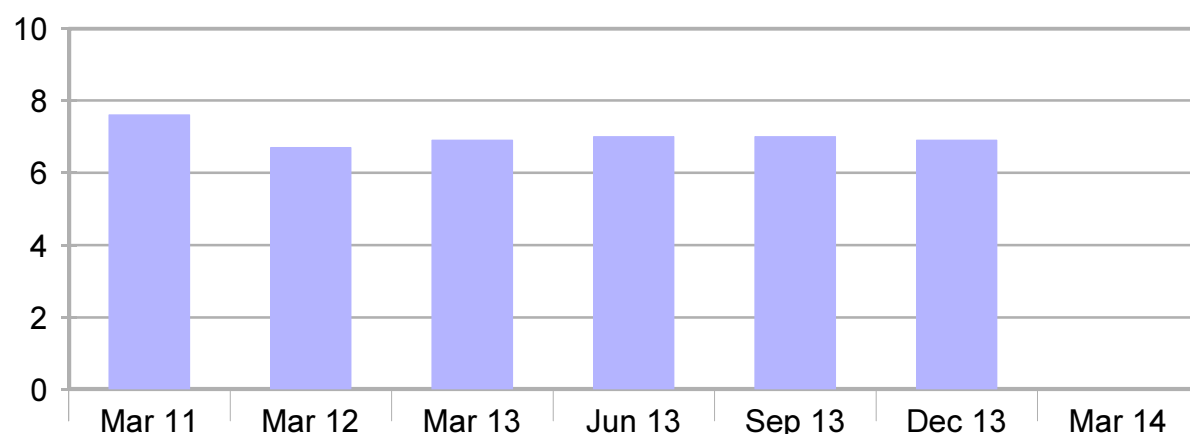
Turnover - percentage of staff leaving as a percentage of headcount



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%	16.5%	

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

Percentage of staff (headcount basis) aged 25 or under



Trend Data - snapshot	Previous Years			Current Financial Year			
	Mar 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%	6.9%	

Data Notes: Data is reported as snapshot position at each quarter end. Casual Relief, Sessional and Supply (CRSS) staff are not included. Schools staff are not included.

Staffing Data

Disciplinarys, Grievances and Employment Tribunals (currently active)

Trend Data – snapshot	Mar 13	Jun 13	Sept 13	Dec 13	Mar 14
Disciplinarys	37	32	35	35	
Grievances	6	9	5	5	
Harassment	7	3	4	2	
Performance & Capability					
- Performance	28	24	15	15	
- Ill Health	79	72	76	66	
Employment Tribunals	9	5	6	5	
TOTAL CASES	166	145	141	128	

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	379	374	487	
Days lost	1,027	943	123	153	189	

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	0	1	
Over 7 day injuries	N/A	25	6	6	7	

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 and Safety Executive injury incidents resulting in over 3 days lost time/unable to perform normal duties, has changed to over 7 days.