



AGENDA

CABINET

Monday, 2nd June, 2014, at 10.00 am
Darent Room, Sessions House, County
Hall, Maidstone

Ask for: **Louise Whitaker**
Telephone: **(01622) 694433**

Tea/Coffee will be available 15 minutes before the meeting.

Webcasting Notice

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UNRESTRICTED ITEMS

(During these items the meeting is likely to be open to the public)

1. Introduction/Webcasting
2. Apologies
To receive notification of apologies and substitutions
3. Declaration of Interests by Member in Items on the Agenda for this meeting
To receive declarations of interest from Members relating to any matter on the agenda. Members are reminded to specify the agenda item to which the interest is related and the nature of the interest being declared
4. Minutes of the Meeting held on 28 April 2014 (Pages 3 - 8)
To consider and approve the minutes of the previous meeting.

5. Treasury Strategy Update (Pages 9 - 12)
To receive a report of the Deputy Leader & Cabinet Member for Finance seeking agreement to proposed changes to the Treasury Strategy.
6. Select Committee - Kent's Relationship with the EU - Executive Response (Pages 13 - 22)
To receive a report of the Cabinet Member for Economic Development seeking approval of actions relating to the Select Committee on Kent's relationship with the EU.
7. Revenue and Capital Budget Monitoring - Provisional 2013-14 Outturn (Pages 23 - 26)
To receive a report of the Deputy Leader & Cabinet Member for Finance providing the latest financial outturn position for 2013-14.
8. Quarterly Performance Report - Quarter 4 (Pages 27 - 130)
To receive a report of the Leader & Cabinet Member for Business Strategy, Audit and Transformation setting out the Quarterly Performance Report for Quarter 4 of 2013-14.

Peter Sass
Head of Democratic Services
Thursday, 22 May 2014

Please note that any background documents referred to in the accompanying papers maybe inspected by arrangement with the officer responsible for preparing the relevant report.

KENT COUNTY COUNCIL

CABINET

MINUTES of a meeting of the Cabinet held in the Darent Room, Sessions House, County Hall, Maidstone on Monday, 28 April 2014.

PRESENT: Mr D L Brazier, Mr G Cooke, Mr M C Dance, Mr G K Gibbens, Mr R W Gough, Mr P M Hill, OBE, Mr J D Simmonds, MBE, Mr B J Sweetland and Mrs J Whittle. Ms S Carey was in attendance to speak to the item 7 (minute 57.)

UNRESTRICTED ITEMS**53. Apologies**
(Item 2)

Apologies were received from Mr Carter CBE, Leader and Chairman and Mr Mike Austerberry, Interim Corporate Director, Growth, Environment and Transport.

Mr Simmonds, Vice Chairman, took the Chair in the absence of Mr Carter CBE. As a result Ms Susan Carey, Deputy Cabinet Member for Finance was in attendance to speak to Item 6 – Revenue and Budget Monitoring Report.

Mr Austerberry was substituted by Mr John Burr, Director of Highways, Transportation and Waste.

54. Declaration of Interests
(Item 3)

No declarations were received.

55. Minutes of the Meeting held on 24 March 2014
(Item 4)

The minutes of the previous meeting held on 24 March 2014, were agreed as a correct record and signed by the Chairman.

56. Other items which the Chairman decides are relevant or urgent
(Item 5)

None.

57. Select Committee - Commissioning - Final Report
(Item 6 Report of Mr Angell, Chairman of the Select Committee on Commissioning)

Mr Angell, Chairman of the Select Committee on Commissioning and committee members Mr Birkby, Mr Cowan and Mr Vye, were in attendance to speak to the item. Mr Angell introduced the report and in particular referred to the following:

- i. That the report focused on issues of procurement, contract management, decommissioning and recommissioning and the provision of social value.
- ii. That the report made recommendations relating to the reduction of barriers to good commissioning. There were five key recommendations:
 - Two outward looking: ensuring that better engagement with the commissioning market place was enabled; and that the market place was developed and supported
 - Two inward looking: That the need for cultural change within KCC should be identified and implemented; and that the current commissioning process should be simplified and standardised.
 - Finally, the report considered the role of members in a successful commissioning authority.

Mr Birkby spoke to the item; he acknowledged that Kent County Council was already commissioning services very well in some areas but that the standard was not currently consistent across the council. He believed that elected member involvement would provide the overarching monitoring and review that was required to create that consistency.

Mr Cowan addressed Cabinet. He thanked the Chairman for the fair and accessible way in which he had managed the Committee and the witnesses for their open and honest accounts. He reminded members that the Labour Group would not support commissioning or outsourcing of services but hoped to influence the debate as part of the Committee. Mr Cowan set out the issues that were of particular importance to the Labour Group:

- that any services procured or commissioned should only be so from entities within which KCC had retained a 51% share, in order that control could be maintained and standards could be enforced
- That Voluntary Sector grant funding should remain but with more rigorous controls imposed on the award. This would avoid voluntary organisations being disadvantaged by an onerous process. Witnesses from the voluntary sector had given clear evidence that voluntary organisations were well-equipped to deliver services but not to conduct production of complicated bids or staffing arrangements such as tupe.

He went on to make the following points:

- i. That the new Social Value Act which had come in to force in January 2013 should be properly reflected in the council's policies.
- ii. That a Member Committee should be established in order to monitor and control all commissioning processes and resulting contracts.
- iii. That staff should be protected and wherever possible services should be kept 'in-house'. KCC officers giving evidence had been clear that this was achievable with changes to working practices.

Finally, Mr Vye brought the following to the attention of members:

- i. That the skills of the voluntary and community sector should be captured in order to help deliver the objectives of the council where it was appropriate and that grants should be considered where this was necessary to enable smaller organisations to engage.
- ii. That recommendation 19 related to the breaking up of contracts into smaller lots had been included in order that the work of smaller organisations in particular localities might be continued and excellent services provided, but

officers were clear that meeting reduced budgets would be made more difficult should this be introduced.

- iii. That recommendation 26, which suggested the creation of a member oversight group would help to address such issues. He suggested that if the committee were established it should be tasked with helping to create strategic commissioning policy.

Mr Gibbens, Cabinet Member for Adult Social Care and Health addressed the meeting and welcomed the report. He spoke of the excellent work that was currently being undertaken by the voluntary sector and agreed that these relationships should continue where at all possible. There were many good ideas, that should be investigated, contained within the report. He reported that ASC currently maintained a grant system and argued that this type of funding would never completely. He particularly welcomed the emphasis of the report on good management and urged that this continue, he noted that management was often made easier when less providers were involved in delivery but restated his commitment to the voluntary sector.

Mrs Whittle, Cabinet Member for Children's Social Care and Health welcomed the recommendation that members were involved in the management of commissioned services. She hoped that this group might also provide an early warning where voluntary organisations had experienced financial difficulties in order that KCC could offer support or direct the organisation to other grant awarding bodies such as the Lottery to ensure that services were not affected. Reducing reliance on one financial source would also strengthen the voluntary sectors ability to manage change.

Mr Sweetland, Cabinet Member for Traded Services stressed the importance of maintaining ties with voluntary sector organisations, even where grant funding might cease. He welcomed the focus that the report brought to the role of Members in holding to account the Executive and officers implementing change. Finally he acknowledged the usefulness of a focus on 'social value' and hoped that the desire to maintain and create social value through such relationships would be valued in a new commissioning culture.

Mr Cooke, Cabinet Member for Corporate and Democratic Services welcomed the report and commented specifically on recommendation 26, the creation of a Member oversight Committee or Group. He reminded members that the Member steering group was now reconstituted and had within its remit issues of Member training development. Ensuring that members had the right skills to engage in the oversight of a commissioning council would be a priority for this group.

Mr Simmonds concluded the discussion by reminding members that the protection of front line services would continue to be of the highest importance but that there were further improvements to the commissioning and procurement processes that would enable the council to make further savings and meet reduced funding targets. He agreed that continued work with voluntary sector organisations, linked to apprenticeships, was critical to maintain services but that a professional approach to delivery must be maintained by all service providers.

Finally he too agreed that training members would be crucial to the success of the programme and welcomed the reports recommendation to ensure that members were involved.

No further comments were received. Cabinet noted the report by consensus and the absence of objection.

58. Revenue and Budget Monitoring Report *(Item 7)*

Cabinet received a report providing the budget monitoring position for January 2013-14 for both revenue and capital budgets, including an update on key activity data.

Ms Carey introduced the report for Cabinet and referred in particular to the following information contained within it:

Revenue

- i. That an underspend of £14million was expected, reduced to £9.7million after the rephasing of projects and other actions.
- ii. Emergency costs related to the floods were currently reported at approx. £2.3m. Reserves had been used to meet these costs and this evidenced the prudence of the administration's approach to reserve levels. £8.6m had now been allocated to KCC from the Government, £5.4million of which would sit within the revenue budget and would be allocated to repair programmes.
- iii. A claim was being pursued to the Bellwyn scheme which sought a further £1.2 of funding.
- iv. That £4million of the 2014-15 budget was derived from the predicted underspend and so it was crucial that the Council met that target in order to fulfil its commitments for next year.
- v. Children Services continued to experience pressures related to 'agency' costs and Asylum costs. In relation to the latter KCC continued to invoice the Government for costs related to those asylum seeking young people who had exhausted all rights of appeal but had yet to be deported, but as yet no payment had been agreed.
- vi. An underspend was predicted for the E&T Directorate owing to a reduction in waste tonnage but this was likely to be reduced by pressures elsewhere in the budget.
- vii. Additional government funding had been received in respect of the Council's Schools programme

Capital

- i. The working budget was currently £256million; with a forecast spend of £225million. A variance of £31million which could be largely attributed to the rephasing of projects that had been delayed for a variety of reasons

Ms Carey concluded that the report showed further improvements on the last report considered by Cabinet and it was predicted that the forecast underspend would be met, and exceeded.

Andy Wood, Director of Finance and Procurement spoke to the item. He referred to the £14million underspend dropping to £9.8million after rephasing and other management actions but in fact confirmed that this figure had been further reduced by £1.2 million later in the report and therefore the underspend was predicted at

£8.7million. He thanked members and officers for the work done to achieve the underspend predicted.

Mr Brazier Cabinet Member for Environment and Transport reported that the Environment and Transport Directorate continued to work toward resolution of pot hole problems caused by the flooding over Christmas and it was expected that the work would be completed by May 2014.

It was RESOLVED that

1. the latest monitoring position on both the revenue and capital budgets be noted; and
2. the changes to the capital programme as detailed in the actions column in table 2 of the annex reports be agreed.

59. Strategic Economic Plan and Kent & Medway Growth Deal
(Item 8)

Cabinet received a report detailing the content of the Strategic Economic Plan recently submitted by the South East Local Economic Partnership to Government and containing the Kent and Medway Growth Deal. The report also set out the anticipated next steps for the plan and funding arrangements.

Mr Dance, Cabinet Member for Economic Development introduced the report and in particular made the following points:

- i. That the growth plan for the South East LEP would £1.1billion and that after following the federated model currently in place for the SELEP, the KMEP element sought to secure £501.5 million for project delivery over six years.
- ii. That projects would need to be prioritised for 2015-16 and in the summer Government would announce plans for funding future projects as set out in the strategic document.
- iii. That the document was well produced and timely and that Ross Gill be thanked

Ross Gill, Economic Strategy and Policy Manager, spoke to the items on added the following information to the comments of the Cabinet Member:

- i. That a large proportion of the £501million mentioned by the Cabinet Member would be allocated to transport investment and Government had now requested that the projects put forward be prioritised and ranked.
- ii. That although the fund currently took the form of a 'single pot' there were already certain ring fenced items, skills capital investment being one of those areas.
- iii. Funding would come on stream in April 2015 for one year but that after that the future of the funding was uncertain.

Mr Simmonds spoke about the skills and employment aspect of the document and the difficulty created by bidding for capital funds where revenue funding was not currently being considered.

Mr Dance responded to the discussion by describing the membership of the KMEP which included businessmen, BIS and others. There were, he reported, more businesses than politicians and that was good news for partnership working and future success.

The report was noted.

From: John Simmonds, Deputy Leader & Cabinet Member for Finance & Procurement
Andy Wood, Corporate Director of Finance & Procurement

To: Cabinet – 2 June 2014

Subject: Treasury Strategy Update

Classification: Unrestricted

Summary: To propose revisions to the Council's treasury strategy.

Recommendation(s): Cabinet is asked to:

- (1) Increase the Svenska Handelsbanken limit to £40m.
- (2) Increase the allocation to Covered Bonds to £100m in aggregate with a £20m limit by institution.
- (3) Increase the maximum investment in the CCLA LAMIT Property Fund to £10m.
- (4) Introduce Corporate Bonds with a maximum individual limit of £5m.
- (5) Introduce Bond Funds with a maximum investment in any one fund of £5m within the investment portfolio aggregate limit of £75m

Introduction

1. The Annual Treasury Strategy is agreed by Council at its February meeting as part of the budget report. The strategy covers the cashflow management, borrowing and investment policies which will be followed in managing the Council's cashflow and reserves.
2. Treasury management is highly regulated and activities need to comply with regulatory requirements set out by the Financial Conduct Authority and the Prudential Regulations Authority (the successors to the Financial Services Authority), Department of Communities and Local Government Guidelines and the mandatory Chartered Institute of Public Finance and Accountancy Code of Practice on Treasury Management.

3. Within the Council, an all party sub-group of Cabinet, the Treasury Management Advisory Group (TMAG), has an advisory role to the Deputy Leader and Cabinet Member for Finance & Procurement and the Corporate Director of Finance & Procurement. Any in year changes to the agreed strategy need to be agreed by Cabinet.
4. The Council receives independent treasury advice from Arlingclose.

Reasons for Change

5. Whilst the strategy was only agreed 4 months ago it has become apparent that there is a need for even greater diversification away from traditional cash deposits into other asset classes. The reasons for this are:
 - (1) All cash deposits are subject to “bail in” rule ie in the event of a solvency issue for an institution depositors potentially will take a loss. This reflects changes of Government policy in the UK, US and EU with sovereigns seeking an alternative to “bail out” by Government.
 - (2) To reduce exposure to any one financial institution the counterparty limits were reduced for banks to a maximum of £40m. This means that we have capacity issues given the level of Cash held.
 - (3) In February the Royal Bank of Scotland / National Westminster Bank was downgraded by Moody’s and no longer meets our credit rating requirement. So their use has been suspended thus losing £40m of capacity.
 - (4) Deposit rates paid continue to reduce reflecting the lack of need for short term deposits by the banks and this is reinforced by regulatory requirements which increase the provisioning they need to make for such deposits.
 - (5) New asset classes, such as Covered Bonds, introduced in February are providing attractive returns and at low risk but limits on them need to be increased.

Underlying this is the need for higher returns at potentially the same or lower level of risk to support the Council’s budget.

6. In September Cabinet agreed to establish an investment portfolio of up to £75m in total with a limit on any one investment of £5m. The asset classes identified were equity pooled funds, property funds, absolute return funds and local initiatives. To date three investments have been made totalling £12.7m. The constraints on expanding this portfolio are:
 - (1) With equity markets close to record highs the pricing does not look attractive.
 - (2) Except for the CCLA LAMIT Property Fund any investment in property funds has to count as capital expenditure. With capital resources needed to support the capital programme this is not feasible.
 - (3) Absolute return funds invest predominately in equities. At this stage only one investment has been made.

- (4) Local initiatives are largely opportunistic and again only one opportunity has been taken.

The investment portfolio does offer long term opportunities but good timing of investment decisions is vital.

Proposed Changes

7. Increase in the limit of Svenska Handelsbanken – as our first European bank the limit was set at half of that of UK banks ie £20m. Svenska Handelsbanken is highly rated and Arlingclose recommend them for their longest duration limit 12 months – a sign of their strength. It is therefore proposed to increase their limit to £40m.
8. Increase in the allocation to Covered Bonds – Covered Bonds are bonds issued by banks and building societies that are backed by a pool of assets eg. Mortgages and they have no Bail In risk. This means that the investor has dual recourse to both the issuing bank and the underlying pool of assets. The February strategy set an aggregate limit of £20m. It is now proposed to set a limit on an individual counterparty of £20m and an aggregate limit £100m. The investment in a Covered Bond issued by, say Lloyds, would count on top their counterparty limit of £40m giving a total potential exposure of £60m. Rates paid are substantially higher than deposits, so for example a recent £3m bond purchase with a large building society is paying 1.922% until 2018 compared with circa 0.5% for better deposit rates. .
9. CCLA LAMIT Property Fund – this is the only property fund which Councils can invest in without it counting as capital expenditure. The Fund is performing well and continues to grow as more local authorities seek an exposure to Property. The Fund currently stands at just over £131m and our target is to not hold more than 5% allocation of the total fund. It is proposed that the limit is increased to £10m but funds will only be committed as the total fund grows.
10. Introduce short term (less than 1 year) Corporate Bonds – Corporate Bonds are debt issued by major institutions. Purchasers would be limited to £5m in any one institution with a minimum credit rating of A from Standard & Poor's or equivalent. As with Covered Bonds the Treasury Team would identify buying options from discussion with brokers, get a view from Arlingclose and then make a buy recommendation to the Deputy Leader and Cabinet Member for Finance & Procurement and the Corporate Director of Finance & Procurement.
11. Introduce Bond Funds to the investment portfolio – increasingly bonds are seen as a way of generating an absolute return for investors by investing in a wide range of different types of asset. These are not funds which hold large amounts of Government bonds. At this stage we are seeking agreement in principle and no investment will be made until TMAG has done further due diligence.

Reporting

12. To ensure transparency around our treasury management activities the following reporting arrangements are in place:

- Weekly report on investments to TMAG.
- Monthly performance report to TMAG.
- Quarterly reporting to Governance & Audit Committee.
- Twice yearly reporting to Council.

13. Recommendation(s)

Recommendation(s):

Members are asked to agree to:

- (1) Increase the Svenska Handelsbanken limit to £40m.
- (2) Increase the allocation to Covered Bonds to £100m in aggregate with a £20m limit by institution.
- (3) Increase the maximum investment in the CCLA LAMIT Property Fund to £10m.
- (4) Introduce Corporate Bonds with a maximum individual limit of £5m.
- (5) Introduce Bond Funds with a maximum investment in any one fund of £5m within the investment portfolio aggregate limit of £75m

16. Contact details

Report Author

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Lead Director

Andy Wood

Corporate Director of Finance & Procurement

By: Mark Dance, Cabinet Member for Economic Development
Barbara Cooper, Director of Economic Development

To: Cabinet

Date: 2 June 2014

Decision No: 14/00060

Subject: KCC Select Committee Report: 'Maximising the Benefits from Kent's European Relationship' – Action Plan

Classification: Unrestricted

Summary

The Action Plan at **Annex 1** of this paper summarises the key actions for taking forward the recommendations of the EU Select Committee on Kent's European Relationship. The Action Plan will be considered by the Scrutiny Committee at its meeting on 12 June 2014.

1. Background

- 1.1. Cabinet received a report of the Cabinet Member for Economic Development, containing the final report of the Select Committee on Kent's European Relationship for consideration at its meeting held on 24th March 2014. Cabinet resolved to recommend to County Council that officers and witnesses be thanked and comments from County Council be welcomed.
- 1.2. At its meeting on 27 March 2014, full council considered and held a discussion on the same report. This was accompanied by a report giving an initial response by the Portfolio Holder and responsible Directorate to the findings and recommendations of the Report.
- 1.3. The formal response of the Executive is due to be provided to Scrutiny Committee on 12 June 2014 and will be presented in the form of an action plan.

2. Action Plan

- 2.1. The table at **Annex 1** to this report comprises an Action Plan of key proposed actions for taking forward the Select Committee Recommendations, together with timescales. Some of these actions are already being implemented, whilst the latest developments in respect of some of the key recommendations are as follows:

Maximising EU funding, activity and projects (R1)

- 2.2. As shown in the table below, subject to adequate resourcing (see 2.7 below), a challenging, but achievable target for the amount of funding that might be secured for KCC and Kent from EU 'Territorial' (i.e. geographically defined) programmes is £100 million over the period 2014 – 20.

Territorial Programmes	Total amount of Funding (€m)	Potential funding opportunity for Kent
Interreg VA '2 Seas' Cross-Border Co-operation	€200	£15 million
Interreg VA 'Channel' Cross-Border Co-operation	€150	£5 million
Interreg VB North West Europe (NWE) Transnational Co-operation	€350	£5 million
Interreg VB North Sea Region (NSR) Transnational Co-operation	€150	£3 million
Interreg VC Interregional Co-operation	€360	£2 million
South East LEP SU Structural and Investment Fund (SIF)	€185	£70 million
Total	€1,745	£100 million

- 2.3. In seeking to maximise EU funding it is important to stress that all projects must support the achievement of KCC's business priorities and be capable of achieving significant impacts. In this regard all bids will be assessed for their forecast output and outcomes against the level of funding to be attracted.

- 2.4. International Affairs Group is already working with Directorates and other organisations to highlight the EU opportunities from the new programming period 2014-20. This is aimed at establishing a pipeline of projects to enable bids to be submitted as soon as the programmes come on stream, most of which are unlikely to be approved before the end of 2014 (although the Interreg '2-Seas' Programme and its First Call for Projects will be launched in November 2014). Therefore, whilst the broad priorities of most of the programmes have now been established (in particular for research & innovation; SME competitiveness; low carbon economy; social inclusion and education & skills) we are still awaiting the detailed specifications and application forms to enable full project proposals to be worked up. It also needs to be borne in mind that there are likely to be 2 or 3 bidding rounds per annum for each of the programmes until 2020. This will enable further ideas to come forward in addition to those currently being developed by Directorates.

Partnership Development (R3)

- 2.5. KCC signed a Memorandum of Understanding in Ypres on 28 March 2014 with the Province of West Flanders which has been one of KCC's key European partners for more than 10 years. This will support the development of future EU-funded projects in a range of activities of mutual importance. These include the Food Industry; Clean Technology; Logistics, Business/Entrepreneurship and Tourism (including special attention to Commemoration of the Great War).
- 2.6. Other current developments include the strengthening of our links with the Regional Council of Nord-Pas de Calais, including co-location of Kent's Brussels Office within new premises currently being acquired by the Region in Brussels. As well as providing a saving on the rental cost of the current office, the arrangement will be strategically advantageous to KCC in terms of future joint EU project development.

Hardelot Centre (R4)

- 2.7. A Full Options Paper, plus associated business cases and relevant facts and figures, particularly in relation to a possible Joint Venture, is currently being prepared. The business case will include clarification on the Centre's legal status under French law.

Resourcing (R6)

- 2.8. The Select Committee recognised the key importance of prioritising and committing human and financial resources (including meeting match-funding requirements) to securing EU funding if the county's participation is to be maximised. An initial specification has been drafted for a potential European Project Facilitator based in IAG to support KCC Directorates in project development and bid writing. This might be supplemented by 'call-off' consultancy arrangements for specific initiatives (especially in respect to EU thematic programmes such as Horizon 2020 for innovation). The Select Committee's suggestion to establish lead roles for EU funding in each of the Directorates is also especially welcome.

Ashford International (R10)

- 2.9. Since the Select Committee's report, the EU Interreg IVB Steering Committee has approved and committed funding worth £260,000 for the 'Ashford Spurs' signalling project. This is aimed at ensuring that international trains can continue to access Ashford International Station. Together with a similar amount secured from UK sources, this EU grant meets the estimated cost of Phase 2 of the project (planning and design) and paves the way for a subsequent approach to Ministers at DFT for Government funding for the implementation of the project (estimated at £1.6

million). In this regard, IAG is currently instigating the scope for securing some of this funding from the EU's 'Connecting Europe Facility'.

Recommendation

Cabinet is asked to agree the actions as set out in the implementation plan at appendix 1.

The implementation plan will be considered by Scrutiny Committee on 12 June 2014.

Report Author:

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Recommendations of the KCC Select Committee Report: ‘Maximising the Benefits from Kent’s European Relationship’

ACTION PLAN

Select Committee Recommendations	Key Proposed Actions	Timescales
<p>R1 That:</p> <ul style="list-style-type: none"> • International Affairs Group (IAG) works to maximise funding, activity and projects from the South East Local Enterprise Partnership’s (LEP) European Programme and supports the commissioning process for KCC, Kent and Medway projects through that programme • The LEP delivery architecture includes the involvement of an appropriate rural organisation so that the rural priorities of the county will be pursued as an integral part of Kent and Medway’s overall objectives for growth. • KCC lobbies central government to ensure that it accesses appropriate EU national funding streams for rural issues and the EU Solidarity Fund in relation to recent floods 	<ul style="list-style-type: none"> • We will work with our LEP partners and government to ensure that governance processes, including commissioning, project selection and partnership arrangements, enable Kent and Medway to maximise their funding from the SELEP programme • IAG to highlight opportunities to KCC Directorates and other organisations • We will develop bespoke ‘Opt-in’ arrangements with UKTI South East for the delivery of business support services and with other agencies, such as SFA and MAS, where appropriate • We will secure appropriate Kent & Medway rural representation on the SELEP EU Delivery Group, and develop a new EU Rural Development LEADER programme for East Kent • We will seek funding for rural activities from the EAFRD under the SELEP EU programme (KCC also wrote to DCLG in January 2014 urging the government to explore an application to the EU’s Solidarity Fund in respect of flood damage). 	<p>March – December 2014</p> <p>March – December 2014</p>

<p>R2 That:</p> <ul style="list-style-type: none"> • International Affairs Group (IAG) updates KCC's International Strategy: 'Global Reach Local Benefit' in concert with the Local Enterprise Partnership EU Structural Investment Funds Strategy for the South East and the Kent and Medway Local Growth Plan, taking account of and noting the recommendations of this report and that • In addition, IAG produce or commissions EU funding guidance for the 2014-20 funding programme. 	<p>We will revise the International Strategy to reflect the recommendations of the Select Committee, as well as incorporate new opportunities from the new programmes Structural Funds 2014-20, business and trade activities, and the refocusing of the Harelott Centre and Kent Brussels Office</p> <ul style="list-style-type: none"> • A Guide to Key Thematic Programmes has been produced (February 2014). This will be revised to incorporate the other new programmes, such as Interreg, once they are finalised. 	<p>September 2014</p> <p>Feb– December 2014</p>
<p>R3 That:</p> <ul style="list-style-type: none"> • International Affairs Group prioritises its partnership development function, increasing its capacity to maintain and develop the relationship with local and European partners; businesses and Members of the European Parliament in the South East to maximise the potential for EU funding. 	<ul style="list-style-type: none"> • Staffing of the Harelott Centre (See R4) will be restructured to enable the current Acting Manager to fulfil her core function as IAG's European Partnerships Manager • KCC will sign an MOU with West Flanders as a key partner in the new EU programming period 2014-20 • The Kent Brussels Office will relocate to the offices of Nord-Pas de Calais, our most longstanding European partner, as part of a strengthened relationship with NPDC (see R5 below). 	<p>October - March 2014</p> <p>Completed</p> <p>November 2014</p>
<p>R4: That</p> <ul style="list-style-type: none"> • The Harelott Centre is developed as a flagship link between South East England and Northern France: that solutions are sought for an increase in accommodation to enable a diversification of use (with a focus on language skills, cultural awareness and exchange) to foster Anglo-European partnerships and maximise trading opportunities for Kent businesses in Region Nord-Pas de Calais and further afield. 	<ul style="list-style-type: none"> • A Full Options Paper including associated business cases and relevant facts and figures to be prepared. 	<p>July 2014</p>

<p>R5 That:</p> <ul style="list-style-type: none"> The role of KCC's Brussels Office is strengthened and refocused towards policy, influencing and the provision of guidance to KCC and Kent organisations with a particular emphasis on accessing EU Thematic funding and new Interreg funds for the benefit of Kent and its residents. 	<ul style="list-style-type: none"> The Brussels Office will developed a detailed Work Programme and engage further with Directorates and reflect key corporate priorities in its work programme, in particular those that can be progressed through EU policy or funding activities. A hub for project development will be created with Nord-Pas de Calais Regional Office in Brussels, focusing particularly on thematic programmes such as Horizon 2020, Erasmus+ and the Connecting Europe Facility. A programme of seminars in Brussels on Kent's policy objectives will build on key partnerships and opportunities for project development. 	<p>Ongoing</p> <p>November 2014</p>
<p>R6 That:</p> <ul style="list-style-type: none"> KCC ensures it has sufficient staff resources to optimise the development and implementation of EU funded projects (with, as a minimum, a leading role in each of the three new directorates). 	<ul style="list-style-type: none"> An assessment of resource needs will be carried out including the potential for 'call-off' arrangements for bid-writers and the recruitment of a European Project Facilitator within IAG to support KCC Directorates with project development, technical support, bid-writing support and project implementation. 	<p>July 2014</p>
<p>R7 That:</p> <ul style="list-style-type: none"> KCC ensures International Affairs Group and EU project officers are enabled to take advantage of free/low cost communication options (e.g. Skype) in order to maximise cost effective communication/engagement opportunities with EU partner organisations. 	<ul style="list-style-type: none"> IAG will use such options wherever available and feasible. 	<p>Ongoing</p>

<p>R8 That International Affairs Group and KCC as a whole:</p> <ul style="list-style-type: none"> • Seek to raise further the profile of Kent’s international work to date and of the future opportunities from EU funding • With local partners, seek creative ways to publicise successful EU funded projects in Kent/within the South East Local Enterprise Partnership area, including through the building in of publicity measures and costs into future funding bids as part of the projects’ communication strategies. 	<ul style="list-style-type: none"> • Directorates will be supported to strengthen the publicity element of their projects and Corporate Communications utilised more effectively to publicise EU project success stories. 	Ongoing
<p>R9 That KCC seeks, through EU project work, partnerships and trade development activities:</p> <ul style="list-style-type: none"> • To maximise export opportunities for Kent businesses, aiming to close the 2% gap between businesses that export in Kent and Nationally • To promote Kent as an attractive location for businesses in Europe and further afield 	<ul style="list-style-type: none"> • KCC will continue to play a strategic role in coordinating International Trade support activity through the Kent International Business (KIB) initiative. • IAG will progress ‘Opt-In’ arrangements with UKTI South East which provide value for monthly and are tailored to deliver our local priorities and meet local business needs. • IAG will develop and submit a bid for a follow-up project (‘ISE’ - Innovative Sector Exchange) to the successful “2 Seas Trade” project under the new Interreg programme 2014-20. 	<p>Ongoing</p> <p>June 2014</p> <p>September – December 2014</p>
<p>R10 That:</p> <ul style="list-style-type: none"> • KCC continues to make the case for improved international rail connectivity at both Ashford and Ebbsfleet, supported by the business case for Transmanche Metro which is due to be published later this year. • The Select Committee would like to express strong support for the Ashford Spurs signalling project for 	<ul style="list-style-type: none"> • KCC will follow up the Strategic Business Case submitted to government for investment at Ashford station • Kent Brussels Office and KCC transport officers will seek financial support from European programmes for Phase 2 of the Ashford Spurs development. • Following meetings with Network Rail and the 	<p>Ongoing</p> <p>Completed*</p>

<p>which KCC is the lead authority, and which is at an advanced stage of development with most of the funding committed for the planning and design stage, since Ashford must be assured of future international rail connectivity in order to benefit the people of Kent and Kent businesses.</p>	<p>European Commission in May 2014, the feasibility of a bid to the EU's Connecting Europe Facility will be examined for funding the implementation phase of the project.</p> <ul style="list-style-type: none"> • KCC will continue to make the case to Eurostar for the further use of Kent's International Stations. 	
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*On 9 April 2014, the Interreg IVB North West Europe Steering Committee approved the commitment of £260,000 from the programme to fund Phase 2 (planning and design) of the Ashford Spurs project. Together with £260,000 from UK sources, this will meet the estimated costs of Phase 2 and pave the way for the implementation phase.

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From: John Simmonds, Cabinet Member for Finance & Business Support

Andy Wood, Corporate Director of Finance & Procurement

To: **Cabinet – 2 June 2014**

Subject: **REVENUE & CAPITAL BUDGET MONITORING REPORT 2013-14**

Provisional outturn

Classification: Unrestricted

1. Introduction

- 1.1 Finance staff are currently involved in finalising the outturn position for 2013-14. The figures below are provided from the accounting system and should be very close to the final outturn. Any amendments will be as a result of internal management reviews and external audit findings and finalisation of the Asylum position.

The final outturn report will be presented to Cabinet on 7 July, and will provide the detail behind this very satisfactory outcome against a very challenging budget.

2. REVENUE

- 2.1 The current net revenue position as at the 14th May, compared with the previous reported position in the January monitoring report presented to Cabinet on 28 April of -£12.919m (*which includes the +£1.2m estimated revision to the waste and transport forecasts as reflected in the headline position shown in paragraph 3.3 of that report, which was based on the very latest data at the time the report was published*), is -£9.564m. This is detailed by directorate in the table below and details of the main movements will be provided in the outturn report:

Directorate	Budget £'000	Provisional Outturn £'000	Net Variance	Variance per Last Report	Movement £'000
Education, Learning and Skills (ELS)	38,358.0	+36,530.1	-1,827.9	-977	-850.9
Families & Social Care (FSC):					-
- Specialist Children's Services (SCS)	152,716.4	+155,708.7	+2,992.3	+2,891	+101.3
- Specialist Children's Services - Asylum	280.0	+2,412.0	+2,132.0	+346	+1,786.0
- Adult Social Care	327,918.8	+327,452.6	-466.2	-237	-229.2
TOTAL Families & Social Care (FSC)	480,915.2	+485,573.3	+4,658.1	+3,000	+1,658.1
Enterprise & Environment (E&E)	151,250.2	+154,911.2	+3,661.0	+2,292	+1,369.0
Customer & Communities (C&C)	76,253.9	+69,936.6	-6,317.3	-4,738	-1,579.3
Business Strategy & Support (BSS):					
- Public Health	384.3	-31.5	-415.8	-415	-0.8
- Regeneration	3,882.2	+3,766.1	-116.1	-	-116.1
- BSS Core Services	75,987.4	+72,987.9	-2,999.5	-1,887	-1,112.5
TOTAL Business Strategy & Support (BSS)	80,253.9	+76,722.5	-3,531.4	-2,302	-1,229.4
Financing Items	149,360.3	+143,153.5	-6,206.8	-10,194	+3,987.2
TOTAL (excl Schools)	976,391.5	+966,827.2	-9,564.3	-12,919	+3,354.7
Schools (ELS)	-	+2,394.0	+2,394.0	+9,252	-6,858.0
TOTAL	976,391.5	+969,221.2	-7,170.3	-3,667	-3,503.3

- 2.2 Schools committed reserves have decreased by £1m, whereas schools uncommitted reserves have increased by £2.6m and unallocated schools budgets have reduced by £4m giving an overall reduction in schools reserves of £2.4m, a movement of -£6.9m since the January monitoring report. Further details will be provided in the outturn report in July.
- 2.3 The recently approved 2014-15 budget assumes rolled forward underspending from 2013-14 of £4m. The position reflected in table 1 above is after the transfer of this £4m to an earmarked reserve to support next year's budget. In addition, in accordance with Cabinet agreement received back in July, £3.706m of additional unexpected one-off Government funding received in 2013-14 has been transferred to the Economic Downturn reserve to help offset future budget savings.
- 2.4 The provisional outturn position shown in table 1 includes some underspending related to projects which are re-phasing into 2014-15 and are committed and therefore will require roll forward. The adjusted position is therefore:

	£000
Total forecast underspend (excl Schools) per table 1	-9,564.3
Committed roll forwards/re-phased projects	5,186.8
Uncommitted balance	<u>-4,377.5</u>

Details of the committed roll forwards/re-phased projects will be provided in the outturn report.

- 2.5 It is suggested that this uncommitted balance of £4.4m is transferred to reserves to help balance the 2015-16 budget gap and Cabinet will be asked to approve this in July.

3. CAPITAL

- 3.1 The Capital Programme 2013-14 has a working budget of £256.282m. The expected outturn on capital expenditure for this financial year is expected to be £203.226m, giving a variance of -£53.056m, the vast majority of which relates to re-phasing of projects.

Directorate	2013-14 Budget £000s	2013-14 Provisional Outturn £000s	2013-14 Variance £000s
Education, Learning & Skills	121,184	96,083	-25,101
Families & Social Care – Children's Services	1,925	344	-1,581
Families & Social Care – Adults Services	4,398	3,589	-809
Enterprise & Environment	62,193	55,438	-6,755
Customer & Communities	4,531	3,139	-1,392
Business Strategy & Support	62,051	44,633	-17,418
TOTAL (excluding Schools)	256,282	203,226	-53,056

Details of the major variances will be provided in the outturn report.

4. CONCLUSIONS

- 4.1 For the 14th consecutive year the Council is able to demonstrate sound financial management by containing its revenue expenditure within the budgeted level (excluding schools). In the context of a savings requirement of around £95m and on the back of delivering £175m of savings in the previous two years, together with the continued high demand for Specialist Children's Services and the unbudgeted Find & Fix repair of potholes, even prior to the winter flooding, an overall underspending position is a considerable achievement, and this will be expanded upon in the final outturn report to Cabinet in July.

5. RECOMMENDATIONS

Cabinet is asked to **note** the provisional outturn for revenue and capital for 2013-14.

6. BACKGROUND DOCUMENTS

6.1 The January monitoring position as reported to Cabinet on 28 April 2014.

7. CONTACT DETAILS

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From: Paul Carter - Leader and Cabinet Member for Business Strategy, Audit & Transformation
 David Cockburn – Corporate Director Business Strategy and Support

To: **Cabinet – 2 June 2014**

Subject: Quarterly Performance Report, Quarter 4 2013/14

Classification: Unrestricted

Summary: The purpose of the Quarterly Performance Report is to inform Cabinet about key areas of performance for the authority.

Recommendation(s):

Cabinet is asked to NOTE the Quarter 4, 2013/14 Quarterly Performance Report.

1. Introduction

- 1.1 The Quarterly Performance Report (QPR) is a key mechanism within the Performance Management Framework for the Council.
- 1.2 The QPR includes thirty-five Key Performance Indicators (KPIs) where results are assessed against Targets set out in Divisional Business Plans at the start of the year.
- 1.3 The QPR also includes a range of other essential management information including:
 - A selection of Lead Indicators, which track service demand and activity levels,
 - Customer and Service User Feedback for various services,
 - Programme updates,
 - Strategic Risk Register update,
 - Staffing information.

2. Quarter 4 Performance Report

- 2.1 The KCC Quarterly Performance Report for Quarter 4 2013/14 is attached at Appendix 1.
- 2.2 An executive summary of results against Target for Key Performance Indicators (KPIs) is provided at the start of Appendix 1.
- 2.3 Results against Target for KPIs are assessed using a Red/Amber/Green (RAG) status.

2.4 Of the 35 Key Performance Indicators included in the report, the RAG status are as follows:

- 19 Green - target achieved or exceeded.
- 11 Amber – acceptable results, usually ahead of last year or above national average.
- 4 Red - performance below pre-defined Floor Standards
- 1 with data not available.

2.5 Overall net Direction of Travel in the quarter was positive with seventeen (17) indicators showing improvement and twelve (12) showed a fall in performance.

2.6 There is one indicator where the RAG rating has improved from Red to Amber this quarter which was:

- Completion of NHS health checks for target population aged 40 to 7

2.7 There is one annual indicator where the RAG rating has fallen from Amber to Red:

- Attainment gap for children with Free School Meals at Key Stage 4

2.8 Clear actions are in place to improve performance where indicators have a Red status.

3. Recommendation(s)

Recommendation(s):

Cabinet is asked to NOTE the Quarter 4, 2012/13 Quarterly Performance Report.

4. Contact details

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Kent County Council

Quarterly Performance Report

Quarter 4, 2013/14

Produced by: KCC Business Intelligence
E-mail: performance@kent.gov.uk
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Foreword

Welcome to Kent County Council's Quarterly Performance Report for Quarter 4 of financial year 2013/14.

Within this report you will find information on our Key Performance Indicators (KPIs) and Activity 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 Activity 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

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
N/A	Not available

* Floor Standards are set within our Annual Business Plans and represent the minimum level of acceptable performance.

Data quality note

All data included in this report for the current financial year is provisional unaudited data and is categorised as management information. All results may be subject to later change.

Executive Summary

Performance for the majority of indicators continues to be ahead of the target levels set.

	GREEN	AMBER	RED	Not available	TOTAL
Current ratings	19	11	4	1	35
Previous ratings	21	10	4	0	35
Change	-2	+1	0	+1	

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

	↑	↓	↔	Not available	TOTAL
DoT in quarter	17	12	5	1	35

Indicators Rated as Green – Target met or exceeded

For the final quarter of the year 54% of Key Performance Indicators are achieving or exceeding Target.

- 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
- Children in Care with 3 or more placements in the year
- The number of young people entering the youth justice system
- Attainment for Kent pupils at Key Stage 2
- Schools with good or outstanding Ofsted inspection judgements
- SEN statement processing times
- Kent pupils permanently excluded from school
- Contacts to Adult Social Care resolved at first point of contact
- Take up and use of telecare
- Participation in the National Child Measurement Programme
- Job creation from Regional Growth Fund and KCC direct funding
- 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
- The percentage of waste recycled at Household Waste Recycling Centres
- Business mileage reductions

Indicators Rated as AMBER – Performance at acceptable levels

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

- Response times for call answering by Contact Point (our Contact Centre)
- Satisfaction of callers to Contact Point
- Govmetric experience rating with the KCC web-site
- The percentage of residents who feel informed
- 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
- Effective use of short term interventions in Adult Social Care
- Adult Social Care clients satisfied with outcomes achieved
- NHS health checks for target population aged 40 to 74

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

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

- The number of case-holding 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 continues to higher than the target.
- 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. However, Kent remains ahead of national average.

Executive Summary – KPI Results

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

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

Customer Services

Indicator Description	Previous Status	Current Status	Direction of Travel
Contact Point calls answered within 20 seconds	GREEN	AMBER	↓
Caller satisfaction with Contact Point	AMBER	AMBER	↔
Govmetric experience rating for KCC web-site	GREEN	AMBER	↓

Communications and Engagement

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

Specialist Children's Services

Indicator Description	Previous Status	Current Status	Direction of Travel
Initial assessments completed within 10 days	AMBER	N/a	N/a
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	GREEN	↑

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 and Young People

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	↔
All schools with Good or Outstanding Ofsted inspection judgements	GREEN	GREEN	↔
Schools in category (special measures or with serious weakness)	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	AMBER	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	RED	RED	↑
New clients with short term intervention only (no on-going service)	GREEN	AMBER	↔
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	AMBER	↑
Participation in the National Child Measurement Programme	GREEN	GREEN	↔

Economic Development

Indicator Description	Previous Status	Current Status	Direction of Travel
Number of jobs created (through RGF and other funds)	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	GREEN	↑

Environment – Climate Change

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

Customer Services

Priority/Service Area	Improve access to public services
Cabinet Member	Bryan Sweetland - Commercial and Traded Services
Director	Barbara Cooper (Interim)

There was a significant increase in call volumes in the quarter mainly due to the flooding events, and resulting impact of these on the Highway network. This excess demand put a strain on our ability to respond and performance for the Contact Point fell below target. There were also negative feedback received in relation to decisions and policies for the Freedom Pass and Streetlighting.

Performance Indicator Summary

Indicator Description	Previous Status	Current Status	Direction of Travel
Percentage of phone calls to Contact Point answered within 20 seconds	GREEN	AMBER	↓
Caller satisfaction with Contact Point	AMBER	AMBER	↔
Govmetric experience rating for KCC web-site	GREEN	AMBER	↓

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

Performance for **the percentage of phone calls to Contact Point answered within 20 seconds** was below target for the quarter, due to the higher call volumes and pressures resulting from the recent flooding and the impact of this on the condition of Kent's Highway Network.

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%.

The **Govmetric experience rating for the KCC web-site** fell in the quarter to 50% with negative feedback received in relation to costs of Freedom Pass and decisions relating to streetlights.

Activity Indicator Summary

The number of calls to Contact Point in the quarter was 219,078, which was a 19% increase on the previous quarter. The **average call handling time** has been increasing steadily over the last two years and was 3 minutes 30 seconds in the quarter, up from 2 minutes 40 seconds in the quarter to March 2012, a 31.7% increase.

The number of **visits to the KCC web-site** during the last 12 months were 12% higher than the previous year.

Customer Services

Customer Services Strategy Update

The KCC Customer Service Strategy was launched in January 2012.

Theme One – Understanding our Customers

Work is underway to use our Customer Relationship Management to improve the way we capture customer feedback, making use of a Single Customer Record to support self-service and enable channel shift which will improve customer access and reduce transaction costs.

Theme Two – Connecting with our Customers

There has been good take-up of the new 03000 phone numbers launched in October, with over 80% of callers now using them. We are working to ensure full take-up before the old 08458 numbers are turned off later this year. The new out of hour's service also introduced in October has been able to deal more effectively with emergency calls, due to the removal of out of hours non emergency contacts.

Theme Three – Empowering our Staff to Meet Customer Expectations

Customer Service Standards are being developed for all channels as part of the work to refresh the Customer Service Strategy. The strategy will be informed by the tandem development of an underpinning policy to improve direction and customer outcomes as part of 'Facing the Challenge'.

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

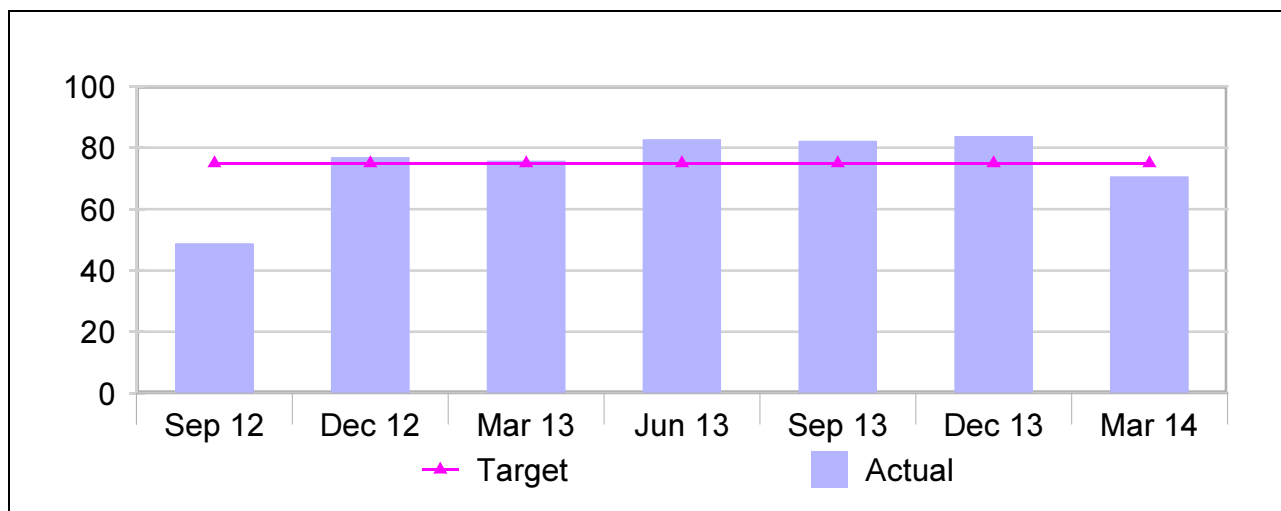
During this quarter work was completed to deliver new online capabilities for two services, Waste Management and Free School Meal applications. Work has also been completed to support the launch of the "Find and Fix" campaign to encourage customers to use the website to report potholes rather than telephone. Further work is in hand to deliver improvements for other services including the Children and Families Information Service, Concessionary Fares, Fostering, and Speed Awareness.

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

The consultation for Swanley Gateway, a joint scheme between KCC, Swanley Town Council and West Kent Housing Association, has been completed with the views of Swanley residents and local organisations informing the build and service design. The existing building will be transformed to provide a refurbished library including a café, and access to Gateway partners including DWP and district and Town Council services.

We have begun work with Kent Police following the recent flooding to improve the way that Contact Point and the Kent Police Force Control Room work together and expect to see revised processes in place in the next few months.

Percentage of phone calls to Contact Point answered within 20 seconds

AMBER


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%	71%
Target	75%	75%	75%	75%	75%	75%	75%
RAG Rating	Red	Green	Green	Green	Green	Green	Amber

Commentary

Performance for speed of phone answering within Contact Point was behind target for the quarter and for the first time in over 18 months. However despite the longer waits, customer service levels remained high with 95% of calls answered and low call abandonment. Caller satisfaction (see next indicator) also remained at good levels.

Performance for speed of call answering was affected by higher volumes of phone calls as a result of the adverse weather and resulting higher demand on services such as Highway maintenance.

Other significant activities during this period which resulted in higher call volumes included the Social Care homecare tender consultation, changes to the Freedom Pass policy and implementation of the new policy on street lighting.

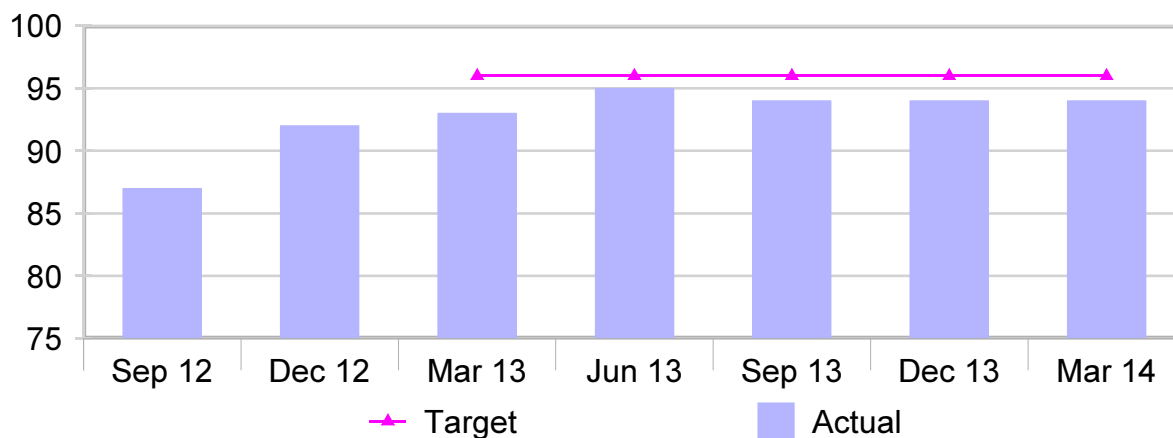
Data Notes

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

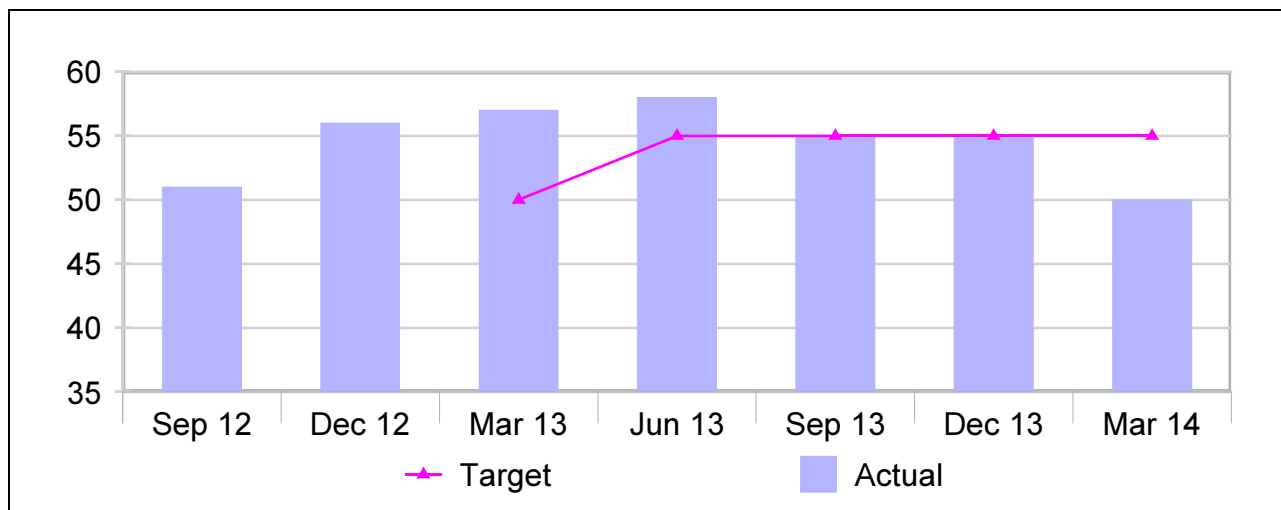
Tolerance: Higher values are better.

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

Data Source: GovMetric Tool

Govmetric experience rating for 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%	58%	55%	55%	50%
Target			50%	55%	55%	55%	55%
RAG Rating			Green	Green	Green	Green	Amber

Commentary

The Govmetric user rating with the web-site for the three months to March 2014 was 50%, with over 6,000 visitors opting to leave feedback through the Govmetric tool. This was the lowest rating this year which can be attributed to some high profile consultation and decisions.

For the week beginning 10 February, 21% of feedback received for the website related to the increase in costs for the Freedom Pass, while there was also negative feedback about the consultation and decisions relating to street lights.

Our Govmetric rating compares well with benchmarks for other councils using the same tool to gather user feedback.

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

Data Notes

Tolerance: Higher values are better.

The Govmetric tool allows users to provide feedback on individual pages of our web-site by selecting one of three smiley icons (positive, neutral, negative). The overall rating is the average rating across all of the pages on the web-site, counting those who clicked the positive smiley. Note – data now includes users of mobile devices.

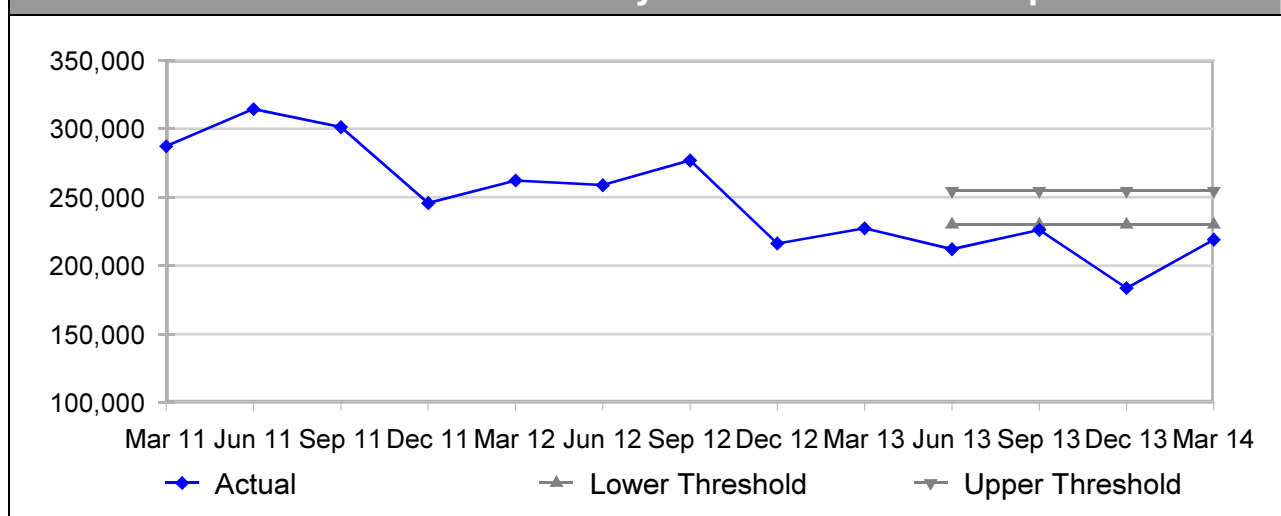
Data Source: GovMetric tool

Customer Services – Resident Contacts

The number of calls to Contact Point in the quarter to March 2014 was 219,078, which was a 19% increase on the previous quarter. The increase in the volume of calls was due to the weather conditions and also consultation exercises undertaken during this period.

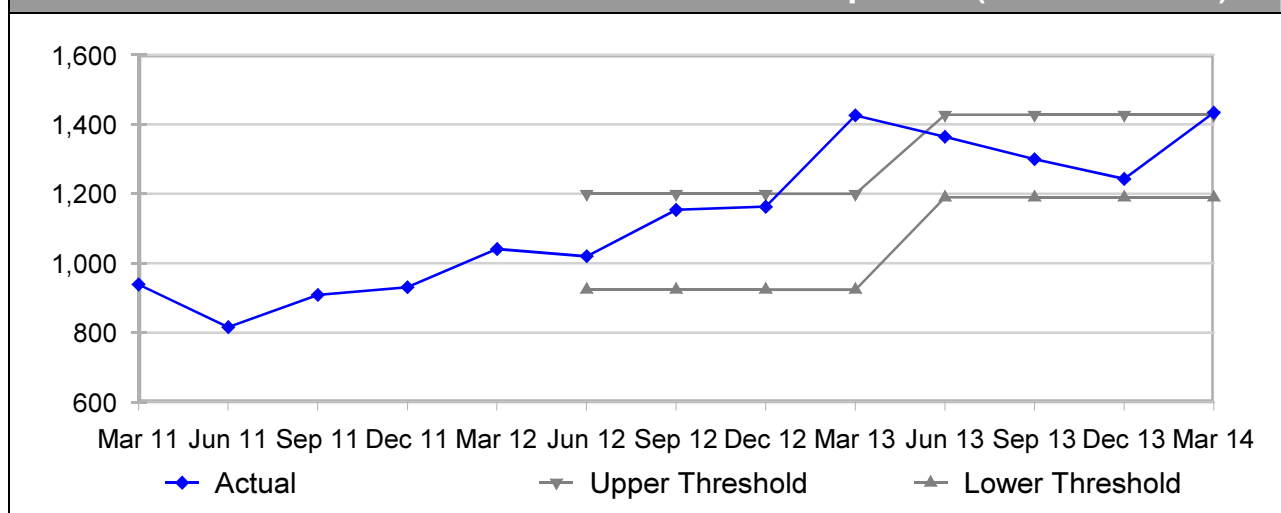
Due to the increased complexity of calls being handled by Contact Point the **average call handling time** increased in the quarter to 3 minutes 30 seconds, up from 2 minutes 40 seconds in the quarter to March 2012, a 31.7% increase which compares to a 16.4% decrease in call volumes over the same time period. Contact Point is now handling more complex enquiries previously handled by professional staff within services and the more routine enquiries and transactions are now being delivered through the website.

Number of calls received by Contact Point each quarter



There were 5.3 million **visits to the KCC web-site** during the last 12 months, which was 12% higher than the previous year. This was in line with expectations and equates to an average of 4.6 visits per adult Kent resident.

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



Customer Services – Resident Contacts

The breakdown of phone calls to Contact point by service is shown below. **Note that figures for the period October and March 2014 are not directly comparable to the previous figures as the phone numbers were changed.**

Call volumes in the quarter were 19% higher than the previous quarter due to the wet weather and flooding events. E-mail contacts also increased by 50% in the quarter. Calls for Highway Services were significantly up in the quarter and consultation on issues such as street lighting, Kent Freedom Pass and the Home Care tender also contributed to higher call volumes.

Compared to the previous year, call volumes in the year were reduced by 14% with recorded reductions in all service areas except for the following areas:

Adult Social Service up 9% - client billing now handled within Contact Point

Children's Social Services up 62% - mostly a result of better allocation and recording of calls since October, rather than a real increase in call volumes

Speed awareness up 15% - increased activity in this area by Kent Police.

Contact Point is increasingly handling more complex calls which have longer handling times and acting as a first point of resolution for advice and information for social care services, reducing the burden on professional staff within front-line services.

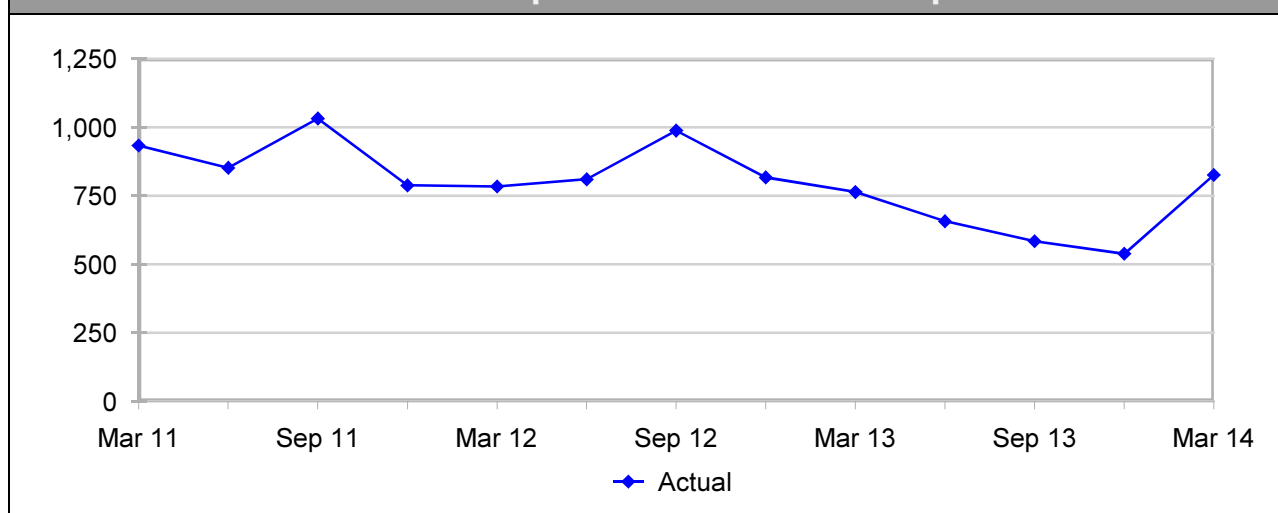
Service area	Apr - Jun	Jul - Sep	Oct - Dec	Jan - Mar	Total
Adult Social Care	32	37	24	38	131
Highway Services	27	29	30	41	127
Children's Social Services	16	17	25	28	86
Main Enquiry Line	21	22	17	18	78
Education and Early Years	22	17	14	15	68
Libraries and Archives	20	21	13	13	67
Registration Services	17	16	15	16	64
Transport Services	12	18	7	9	46
Blue Badges	10	11	9	9	39
Other services	9	9	9	9	36
Adult Education	7	13	7	8	35
Speed awareness	8	9	8	10	35
Waste & recycling	5	6	4	4	19
Office switchboards	6	1	1	1	9
Total Calls (thousands)	212	226	184	219	840
e-mails handled	10	9	10	15	44
Total Contacts	222	235	194	234	884

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

Customer Services – Customer Feedback monitoring

In the fourth quarter of the year we received 701 compliments and 826 complaints. The number of complaints received in this quarter was up by 8% on the same quarter in 2013.

Number of complaints received each quarter



On a rolling 12 month basis, for the year to March 2014 the number of complaints showed a 2% increase compared to the year to December 2013. The largest increase in complaints compared to the same time last year were recorded for Highways and Transportation, up 36% and Contact Point/Gateways.

Service	12 mths to Dec 13	12 mths to Mar 14	Quarter to Dec 13	Quarter to Mar 14
Highways and Transportation	960	1,069	162	416
Adult Social Care	391	398	111	121
Children's Social Services	364	327	86	73
Waste Management, Planning & Environment	205	211	35	69
Libraries, Archives and Registrations	213	205	45	56
Adult Education	121	112	47	13
Gateways and Contact Point	35	54	6	30
Education Services	39	34	6	7
Insurance Claims	40	27	5	0
Countryside access and country parks	21	21	2	4
Youth Services	18	17	9	0
Other Services	136	130	24	37
Total Complaints	2,543	2,605	538	826

Customer Services – Customer Feedback monitoring

Highways & Transportation

There was a large increase in complaints this quarter which can be directly linked to a number of issues. Recent bad weather resulted in a high number of drainage complaints, and the new Safe and Sensible Street lighting scheme and changes to the Kent Freedom Pass all contributed to the increase.

Service delivery was the main reason for complaints followed by disagreement with decisions or policies. The heavy rainfall and flooding was a big influence in the number of service delivery complaints. The increase in complaints regarding disagreements with decisions or policies is linked to the Safe and Sensible Street lighting scheme and residents complaining that their area had been chosen.

Highways and Transportation received 134 compliments in this period.

Adult Social Services

The main reason for complaints related to disputed decisions. Following this the other reasons for complaints were related to the way in which the organisation communicated with relatives and service users. Other complaints were with regard to external service delivery.

The service also had 208 compliments in the same period and these were mostly from customers who were happy with the service they received.

Specialist Children's Services

The majority of complaints this quarter were around disputed decisions concerning looked after children. Other main themes raised were around information, i.e. lack of or incorrect information. Lack of support was the next issue raised, followed by financial assessments.

There were 19 compliments in this quarter.

Community Learning and Skills

Complaints about Community Learning and Skills related to a wide range of issues including communication, Club 60 and Website, course content and issues relating to the venues.

Communications and Engagement

Priority/Service Area	Supporting all three Bold Steps Ambitions
Cabinet Member	Bryan Sweetland - Commercial and Traded Services
Director	Barbara Cooper (Interim)

Performance Indicator Summary

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

There has been a decrease in the percentage of **residents feeling informed** in the most recent quarter. In the quarter to March 2014 there were 145 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

Tackling Disadvantage

Kent Troubled Families Conference

On 7 February 2014 the council hosted a Troubled Families conference, to explore lessons learned from year one of the programme and to steer the future direction. More than 250 professionals and practitioners were involved and material, including a film and literature, were produced to stimulate debate.

Outcome: Invaluable, open insight gathered that has informed the future direction of the programme. Suite of materials developed to aid ongoing conversation with national government.

Fostering campaign

The aim of the ongoing Changing Futures campaign is to encourage more people to foster and adopt. An additional focus was provided before Christmas, where there is usually a lull in fostering enquiries, with the aim of increasing enquiries before May's national Foster Care Fortnight. This included a mail-out to households who already met at least one of the criteria for becoming a foster carer and directing them to a local information session.

Outcomes: Enquiries increased from 53 in December to 183 in January which was the highest monthly number of calls reached in two years and this work contributed to fostering recruitment targets being exceeded for the year.

Communications and Engagement

Free education for two year-olds

A campaign has been run to promote the offer of free education for two year-olds for parents on certain benefits and all looked after children. Based on market research the campaign was targeted to particular audiences and geographic areas. A new web page went live in November 2013 and promotion started in January 2014.

Outcome: There was a 100% rise in page views after the promotion started. The main outcomes of this campaign will be measured in July 2014.

Helping The Economy Grow

Expansion East Kent

In January a celebration event was held for the Expansion East Kent scheme which offers 0% interest loans to expanding businesses in East Kent. The scheme had provided loans to over 50 companies at the time of the event.

Outcomes: Website visits increased during January, and for the few days after the event, visits increased by 68%. There have been 68 pre-applications since the celebration event.

Kent Healthy Business Award

We have recently supported the launch of this scheme which encourages businesses to invest in their staff for a healthier and more productive workplace. The award is a self-assessment scheme aligned to the national Health at Work standards. Businesses can choose to engage on three levels – commitment, achievement and excellence.

Outcomes: Over 100 business delegates attended launch events in Shepway and East Kent organised in partnership with chambers of commerce and district councils, and a further West Kent launch is planned for June. Keynote speakers included Dame Carol Black DBE, the government advisor on health at work.

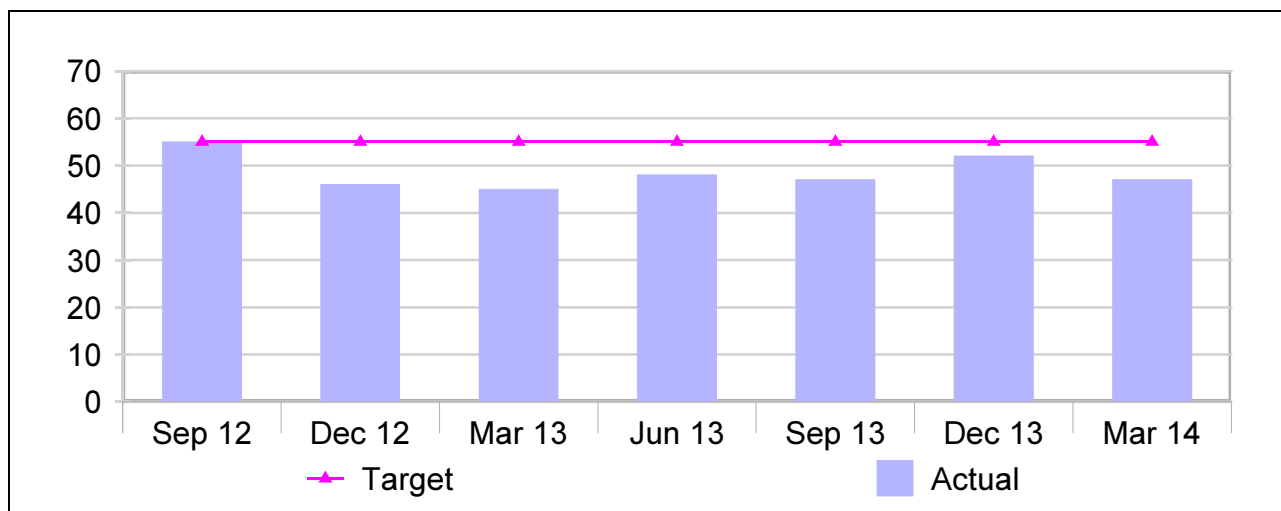
Putting Residents in control

Kent Choices 4 U

This year's Kent Choices Live event was held in March. This included a media hub staffed by Kent's students which delivered a public debate chaired by a sixth form student, with the panel featured Lizzy Yarnold and Rosemary Shrager. Coverage was provided in the local press, regional news and via partner/stakeholder websites.

Outcome: Attendance was up 12.5% (up to 4,500) compared to the previous year, web site visits in the seven weeks prior to event were up 14% (to 29,300) with a social media audience in excess of 450,000.

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%	47%
Target	55%	55%	55%	55%	55%	55%	55%
RAG Rating	Green	Amber	Amber	Amber	Amber	Amber	Amber

Commentary

The percentage of residents feeling informed about council services dropped in the quarter to March 2014. Results are mixed across other perception indicators.

The drop is in the context of higher than expected results last quarter. More work needs to be done, in house and with other councils, to understand the reasons for seasonal trends although the data points to issues with potholes, streetlights and Kent Freedom Pass as factors in the most recent result.

The national resident survey conducted by the Local Government Association shows that 66% 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

Priority/Service Area	Provide the most robust and effective public protection arrangements
Cabinet Member	Jenny Whittle - Specialist Children's Services
Director	Mairead MacNeil

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.

Performance Indicator Summary

A replacement IT system called Liberi was implemented in December 2013. The data for the most recent quarter is drawn from the new IT system.

	Previous RAG	Current RAG	Direction of Travel
Initial assessments completed within 10 days	AMBER	N/a	N/a
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	GREEN	↑

No new data is available for **initial assessments completed within timescales** as KCC now uses the Single Assessment process which replaces the previous separate Initial and Core Assessments. The last reported position for Initial Assessments, although behind the local target, was ahead of national and statistical neighbour averages.

The percentage of **case holding social worker posts held by permanent qualified social workers** has decreased in the quarter to December 2013 to 73.8%. This may relate to improved accuracy of the information following a change in source for the March 2014 performance reporting. The majority of vacancies for social workers are currently being filled by agency staff. Achieving the target of 90% permanent appointments continues to be challenging.

The percentage of **children becoming subject to a child protection plan for the second time** continues to be within the banding set for optimum performance.

Specialist Children's Services

The percentage of **children subject to a child protection plan lasting two or more years** has improved from 8.0% in 2012/13 to 4.9%% for 2013/14, with performance ahead of target throughout the year.

The percentage of **looked after children who were adopted** in the year was 16.7% (145 children), which is a significant improvement compared to previous years, and ahead of target.

The percentage of **children in care with 3 or more placements** within twelve months reduced in 2013/14 to 8.9% which was ahead of target and better than the last published rates for Statistical Neighbours.

Activity Indicator Summary

The **number of contacts** to the service increased between June and December 2013 from a previous average of 6,300 a quarter to 7,200 a quarter. Figures are not available on the same basis since December 2013 due to a change in the business process for recording contacts following the implementation of Liberi.

The number of referrals increased in the last quarter to 5,300 compared to a previous average of 4,400 and are now above the expected range.

The **number of indigenous Children in Care** has remained fairly static over the last year, and at the end of March 2014 was 1,624, which is at the upper end of the expected range.

There were 1,177 **children with Child Protection Plans** at the end of March 2013, which is down from earlier in the year.

Data for the measures of **timeliness of Initial and Core Assessments** is only available up to September 2013, due to the change implemented with the replacement IT system, Liberi. For 2014/15 reporting these two measures will be replaced with one measure to cover the new single assessment.

Specialist Children's Services

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 Children's Transformation Programme 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, Early Help, Adolescent support and Youth Offending, to education, skills and employability.

In order to communicate the aims and objectives of Programme clearly and simply, three key themes have been identified

1. **People** - having the right people in the right places, (recruitment and retention of permanent social work staff, workforce development and optimisation).
2. **Quality** – building on the work of the Improvement Programme to achieve the best outcomes possible for the children and adolescents the services work with, linking with the Social Work Contract, and associated Munro recommendations.
3. **Efficiency** – making the best use of available resource.

The Social Work Contract is a central component of our commitment to continuous and ongoing improvement. It builds on the outcomes and recommendations of Munro's review into child protection, setting out both what is expected of our practitioners and what support and provision the organisation will put in place to support them.

The Programme's focus on 'Quality', underpinned by the Social Work Contract, is now increasingly about improving the levels of consistency, quality and effectiveness of social work provision across the county. Quality assurance measures such as the County Audit Programme continue to be employed to improve practice across the service.

The Social Work Contract pulls together a number of key workstreams to achieve its' aims, including: the ICS Replacement Project (Liberi implementation), Practice Development Programme, Principal Practitioners, ASYE Programme, Learning and Development, Workforce Development and Recruitment and Retention.

Although some of these projects have clear completion dates, many of the projects are 'rolling' and will continue to be monitored and adapted as Children's Transformation, and the service move forward towards becoming 'Outstanding'.

Specialist Children's Services

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.

Work has been undertaken to develop better ways of gathering feedback from children in care and the Young Lives Foundation have been commissioned to work with young people to design a new approach. New surveys for different age ranges and an 'easy access' survey for disabled children have been developed and these have been used to gather the views of children between March and April 2014. A report on the findings will follow once an analysis of the information collected has been completed.

Independent Review Officer (IRO) survey

The IRO service has a number of different surveys in place to find out the views of our children and young people in care. During the Quarter 3 period 104 children and young people contributed their views, 8 from the leaving care survey and 96 from the questions in consultation booklet. All the children and young people said that they understood their care plan and felt that their views had been considered in it. All those who participated in the survey also considered that their IRO had maintained an appropriate level of case oversight, including the period between review meetings. Two thirds of the children and young people contributing to the survey commented that they saw their social worker and or Carers as having been helpful while they were in care.

The Children's Care Monitor 2013

The Children's Care Monitor is a national survey which has been run for a number of years by Ofsted under the Children's Rights Director. The most recent in-care monitor survey was run during June and July 2013 and overall results for the Kent children in care will be made available to us so that an understanding of the views of our children and young people who contributed to the survey can be understood.

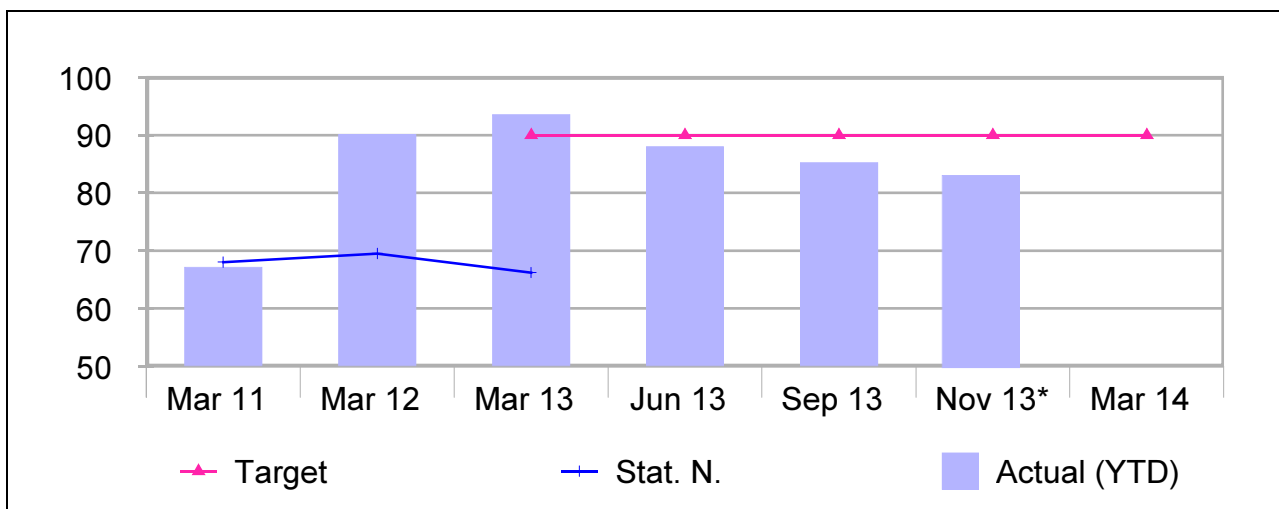
e-PEP Survey

Personal Education Plans (PEP) are a statutory requirement and must be created within 20 working days of a child entering care. Analysis of the views of children and young people captured within the PEPs will take place at the end of the current academic year and the information will be collated and included within a report on participation and engagement.

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	N/a
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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%*	N/A
Target			90%	90%	90%	90%	90%
RAG Rating			Green	Amber	Amber	Amber	
Stat. N.	68%	69.5%	66.2%				

Commentary

Although performance decreased during the year, Kent's performance remained 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. Reporting against the new assessment process will commence from April 2014.

Data Notes

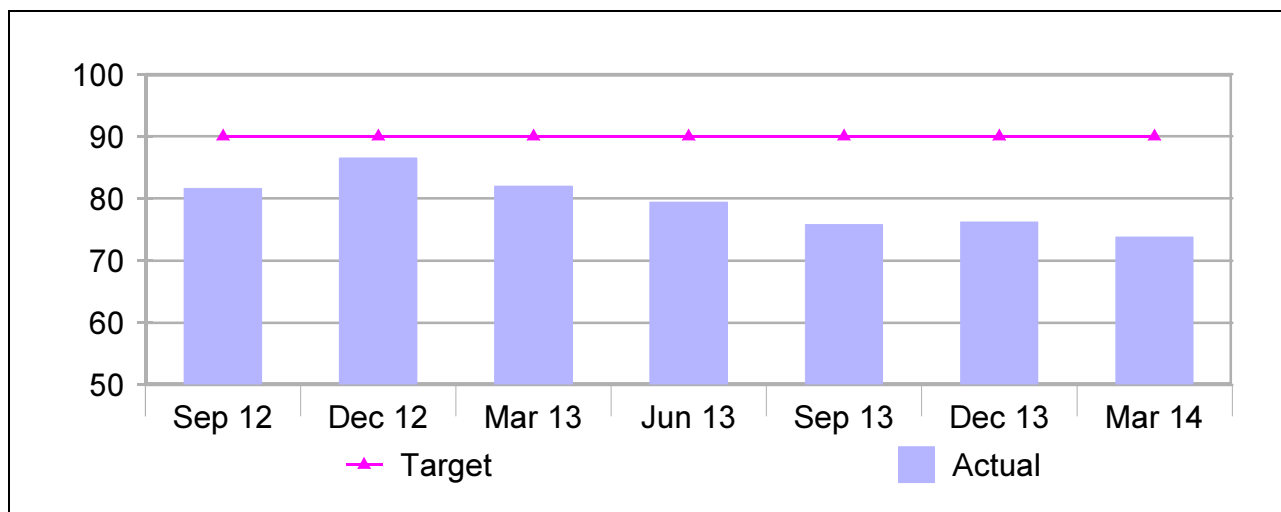
Tolerance: Higher values are better.

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

Data Source: Integrated Children's System (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%	73.8%
Target	90%	90%	90%	90%	90%	90%	90%
RAG Rating	Amber	Amber	Amber	Red	Red	Red	Red
Agency	12.9%	13.9%	15.0%	17.2%	19.7%	20.6%	18.8%

Commentary

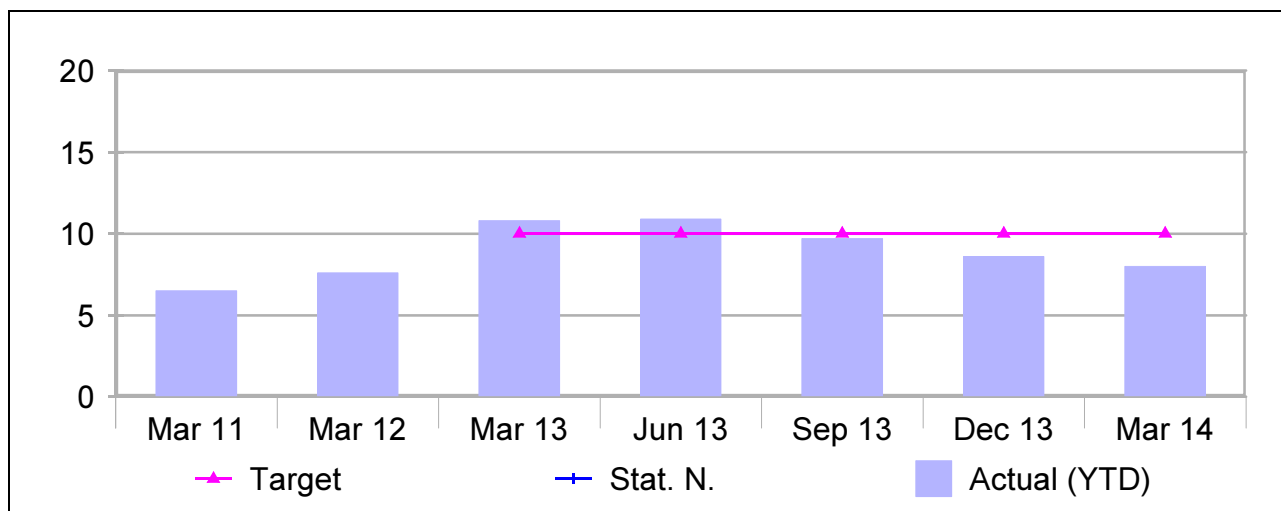
Please note change in Source – see data notes below.

Newly Qualified social workers are included within the figures above and during their first year have a protected caseload and increased supervision. Agency staff continue to be used to ensure that average caseloads per social worker remain at manageable levels.

Continuing efforts to attract staff include a 3-month on-line recruitment campaign using the new branding; further investigation into social media as a recruitment tool; 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 and a total of 14 social workers have been recruited to start in May/June.

Data Notes

Tolerance: Higher values are better. Data is reported as the position at quarter end.
Data Source: SCS Weekly Performance Report to December 2013. For March 2014 the Source was changed to the HR Establishment Lists maintained by SCS.

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%	8.4%*	8.0%
Target			10%	10%	10%	10%	10%
RAG Rating			Amber	Amber	Green	Green	Green
Stat. N.							

Commentary

Please note change of definition – see data notes below.

Performance for the year is ahead of the target and has been for the last three quarters. During this year 1,463 children became subject to a Child Protection Plan and 117 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.

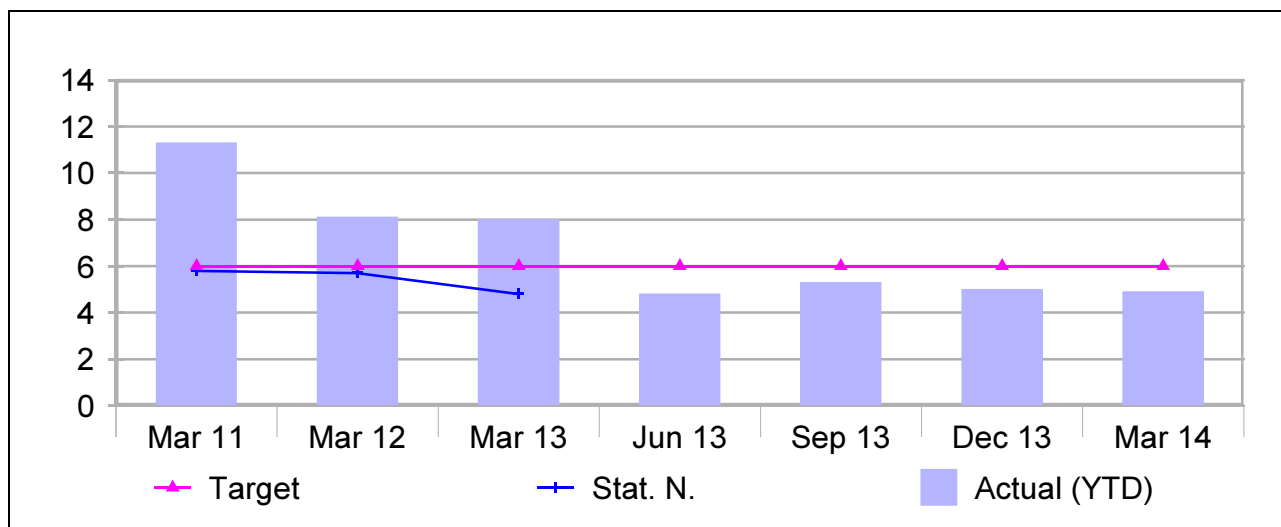
The definition for this performance measure has changed nationally for 2013/14 and national comparative data is not yet available. All performance figures provided above for previous years are reflective of the change in definition.

Data Notes

Change in definition: For 2013/14 this indicator now 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: Integrated Children’s System (ICS) for April-November. * Please note the November 2013 figure has been provided against unvalidated data on ICS due to the diversion of resources to the implementation of Liberi. For March this data has been sourced from Liberi.

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%	5.0%	4.9%
Target	6%	6%	6%	6%	6%	6%	6%
RAG Rating	Red	Red	Amber	Green	Green	Green	Green
Stat. N.	5.8%	5.7%	4.8%				

Commentary

Performance against this measure has exceeded the target throughout the year and has shown a significant improvement on previous year's 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

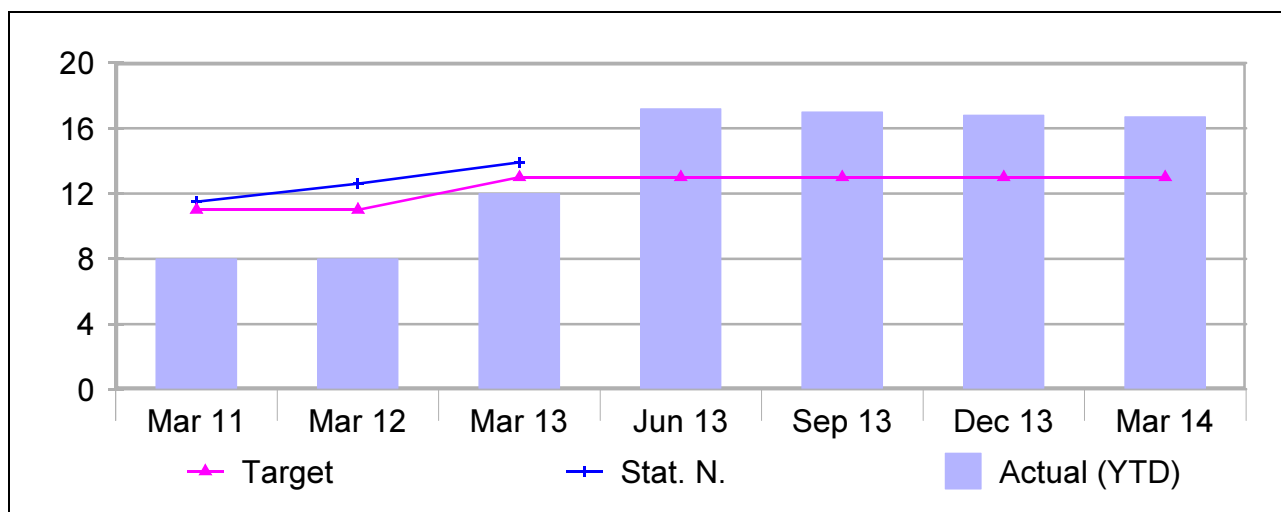
Tolerance: Lower values are better.

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: Integrated Children's System (ICS) for April-November. * Please note the November 2013 figure has been provided against unvalidated data on ICS due to the diversion of resources to the implementation of Liberi. For March this data has been sourced from Liberi.

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%	16.8%*	16.7%
Target	11%	11%	13%	13%	13%	13%	13%
RAG Rating	Red	Red	Amber	Green	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. There were 145 adoptions in the year, this compares with 105 Adoptions in 2012/13, and 70 Adoptions for 2011/12.

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.

Data Notes

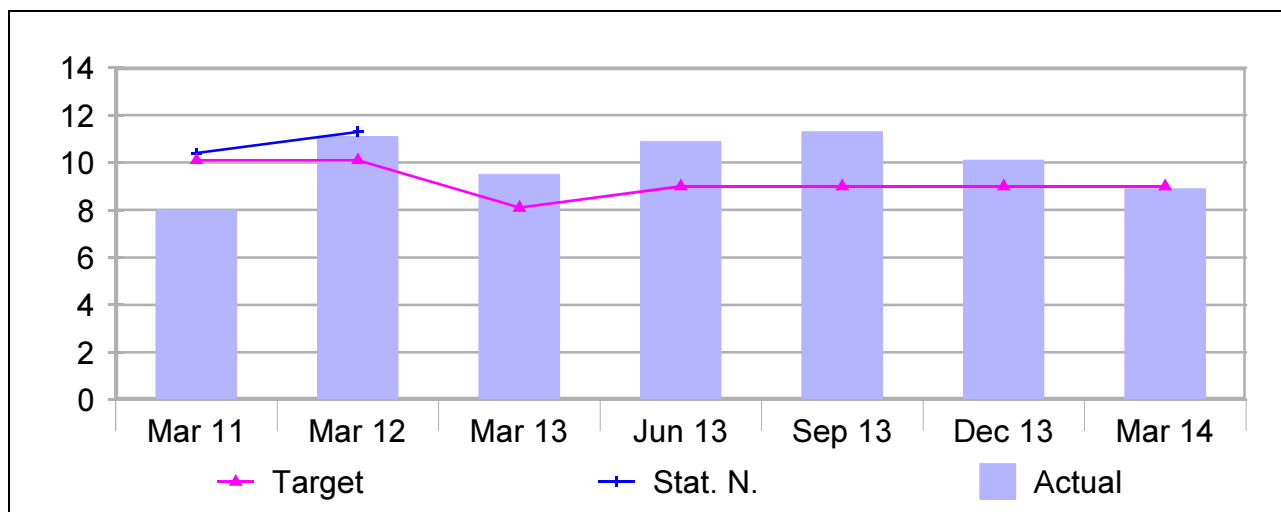
Tolerance: Higher values are better.

Data is reported as financial year to date.

Data Source: Integrated Children's System (ICS) for April-November. * Please note the November 2013 figure has been provided against unvalidated data on ICS due to the diversion of resources to the implementation of Liberi. For March this data has been sourced from Liberi.

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

GREEN
↑



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%	10.1%	8.9%
Target	10.1%	10.1%	8.1%	9%	9%	9%	9%
RAG Rating	Green	Amber	Amber	Amber	Amber	Amber	Green
Stat. N.	10.4%	11.3%	11.0%				

Commentary

As at March 2014, 164 children had had three or more placement moves in the previous 12 months. This demonstrates an improvement in the stability of placements, and is below the latest published rate for Kent's Statistical Neighbours.

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.

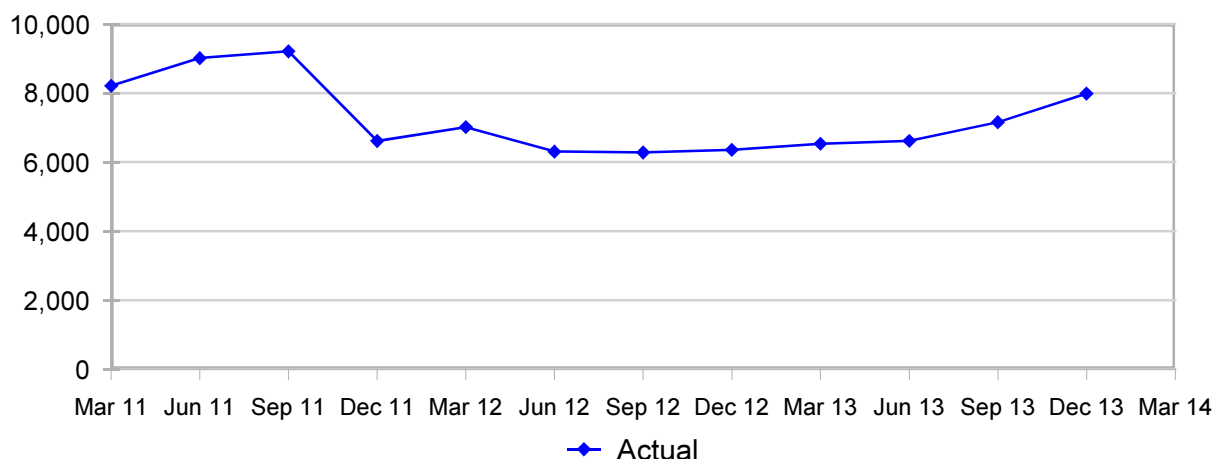
Data is reported as a snapshot at each quarter end.

Data Source: Integrated Children's System (ICS) for April-November. * Please note the November 2013 figure has been provided against unvalidated data on ICS due to the diversion of resources to the implementation of Liberi. For March this data has been sourced from Liberi.

Specialist Children's Services - Lead indicators

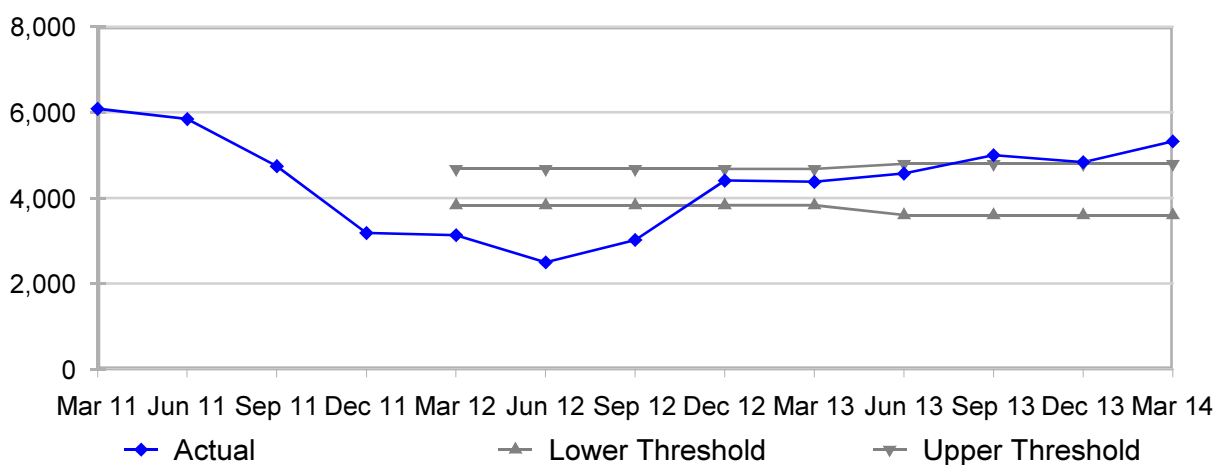
The **number of contacts** to the service has seen an increase since June 2013. No figures for the number of Contacts have been reported since December 2013 due to a change in the business process for recording contacts following the implementation of Liberi.

Quarterly number of contacts received



The **number of referrals** has increased in the last quarter and are now above 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



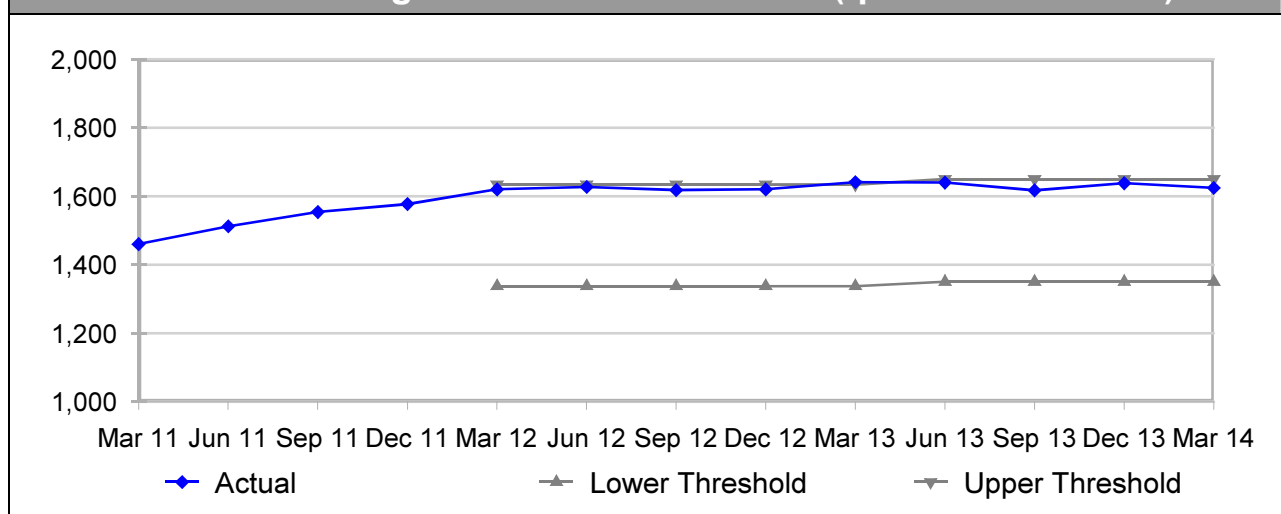
Specialist Children's Services - Lead indicators

The **number of indigenous Children in Care** has remained fairly static over the last year, and at the end of March 2014 was 1,624, which is at the upper end of the expected range.

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

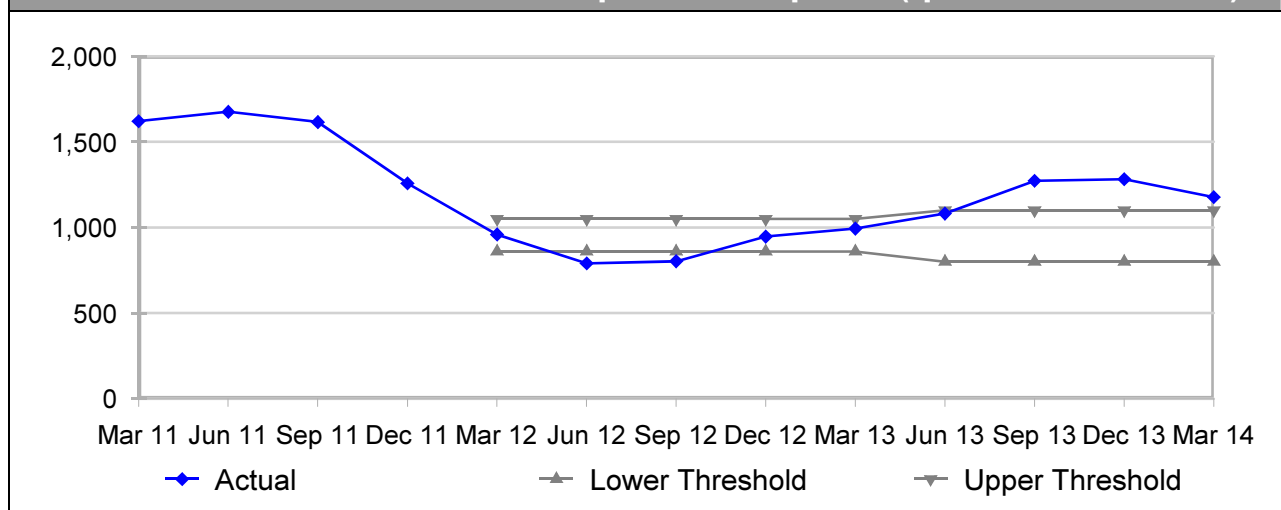
- Improving the percentage of children who are adopted.
- Robust gate-keeping of decisions to take Children in Care.
- Robust tracking of permanency planning including tackling drift and delay.
- Increased investment in prevention and early intervention services.
- Developing speedier and integrated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

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



There were 1,177 **children with Child Protection Plans** at the end of March 2013. 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 March 2014 was 36.5.

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

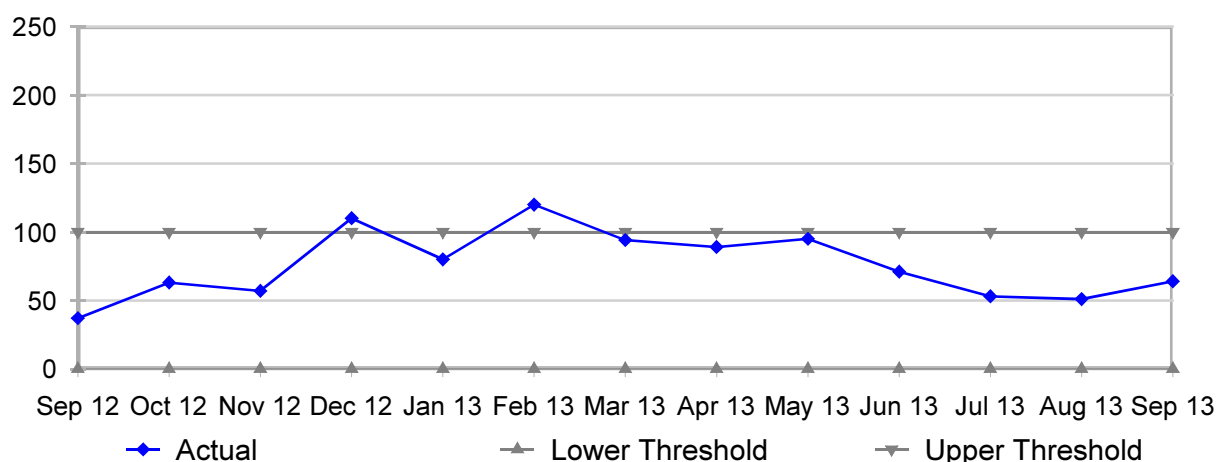


Specialist Children's Services - Lead indicators

Data for the measures of timeliness of Initial and Core Assessments is only available up to Quarter 2, due to the change implemented with the replacement IT system, Liberi. The figures provided below are therefore for September 2013. For 2014/15 reporting these two measures will be replaced with one measure to cover the new single assessment which was implemented from 15th November, 2013

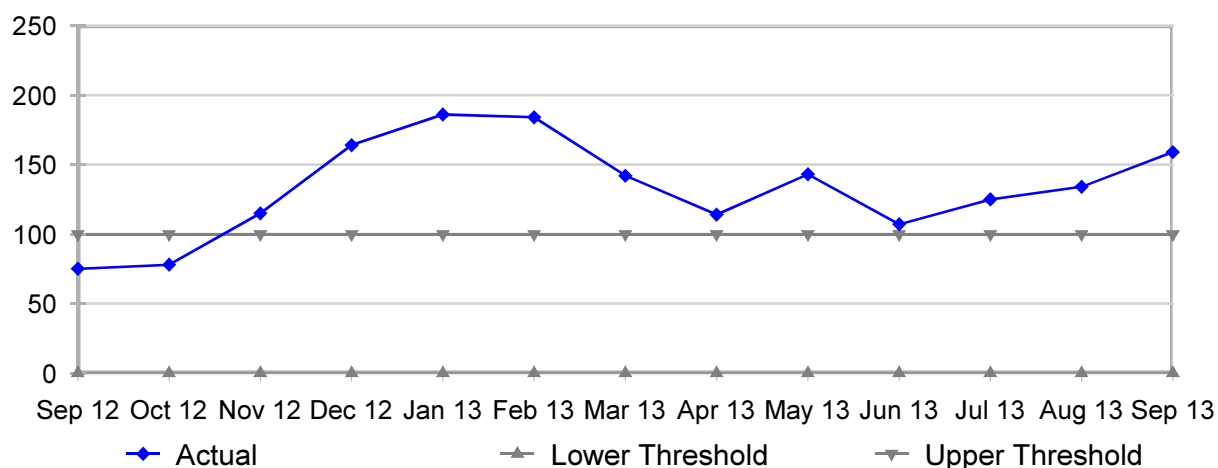
For September 2013 **the number of Initial assessments in progress and out of timescale** was within the expected range.

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)



Integrated Youth Service

Priority/Service Area	Better target youth service provision at those most at risk of falling into offending behaviour
Cabinet Member	Mike Hill - Community Services
Director	Angela Slaven (Interim)

There has been a further reduction in the number of first time youth offenders, continuing past trends seen both locally and nationally.

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.

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

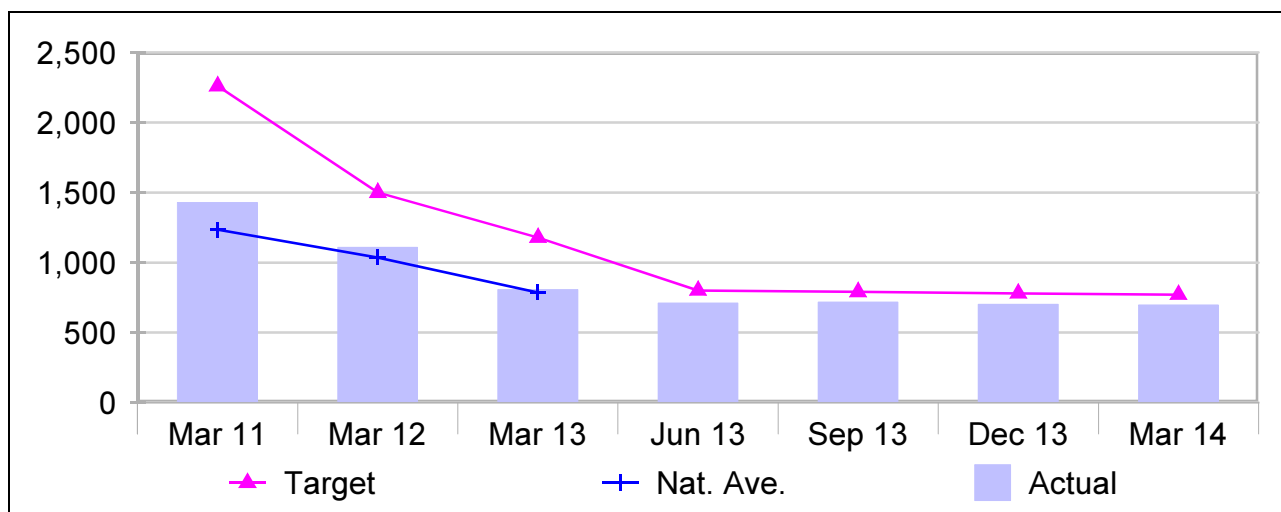
The new Kent Integrated Adolescent Support Service (KIASS) is working closely with the Integrated Young Service on the target to reduce the numbers entering the youth justice system for the first time, to help ensure that services are being accurately matched to the needs of children and young people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

A priority for 2013/14 was the development of closer working of Youth Workers, KIASS and YISP teams to increase the co-ordination of the available resources. Further planning has been completed 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 from April 2014.

The inclusion of the Youth Offending Teams within the management structure for the Kent Integrated Adolescent Support Service will provide additional support for preventative interventions for those children and young people assessed as being at risk of offending.

Number of first time entrants to the youth justice system

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	711	719	702	698
Target	2,260	1,500	1,178	800	790	780	770
RAG Rating	Green	Green	Green	Green	Green	Green	Green
Nat. Ave.	1,235	1,036	787				

Commentary

The performance against this indicator has remained consistently ahead of the target throughout the year.

Kent Police have maintained their commitment to the diversion of children and young people from the youth justice system and this commitment has been supported by the triage process in each of the four youth offending teams. The triage process screens those cases diverted from the youth justice system by the Police, to ensure that appropriate assessment and a preventative intervention is put in place where risks of offending are highlighted.

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 for local data. Ministry of Justice for national average.

Troubled Families Programme

Priority/ Service Area	Continue to support vulnerable families
Cabinet Member	Mike Hill - Community Services
Director	Angela Slaven (Interim)

The **Troubled Families Programme**, launched in Kent in March 2012, 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.

KCC is committed to achieving the outcomes needed to turn around the lives of troubled families. To achieve this aim, all public services 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, 1,094 families in year 2 and 384 in year 3.

Kent's Approach to Programme Delivery

The Troubled Families core team has devised a Family Intervention Model to support work of the programme which has four delivery streams as follows:

- **Family intervention project workers** providing a persistent, assertive and challenging approach. Delivery Stream 1 is delivered through our contract with KCA or other local arrangements.
- **FIP light workers** are dedicated posts focussing on family function providing practical support. Delivery Stream 2 is funded through the programme.
- **Multi-agency lead workers** (allocated from existing key partners) act as an advocate for the family, with the ability and authority to influence other agencies. Delivery Stream 3.
- **Family support workers** dedicated resource focussing on family function and providing support as required. Delivery Stream 4.

The aim of the Family Intervention Model is to achieve a change in the way public services work with families, reducing the number of interventions from different agencies and making them more effective.

Troubled Families Programme

Local Delivery

The programme delivery has gained momentum and good progress is being made through local projects delivered in partnership with district councils and other agencies. Kent Police staff, working exclusively for the Troubled Families Programme, are now fully operational and have been deployed to support work in Canterbury, Swale and Tonbridge and Malling. Dedicated staff from Kent Supported Employment (KSE) are working closely with the Programme to support apprenticeships and training for families worked with. A range of externally commissioned complimentary activities to support work with families have also been developed. The level and quality of interventions offered is also being monitored to ensure effective use of resources.

Progress to Date

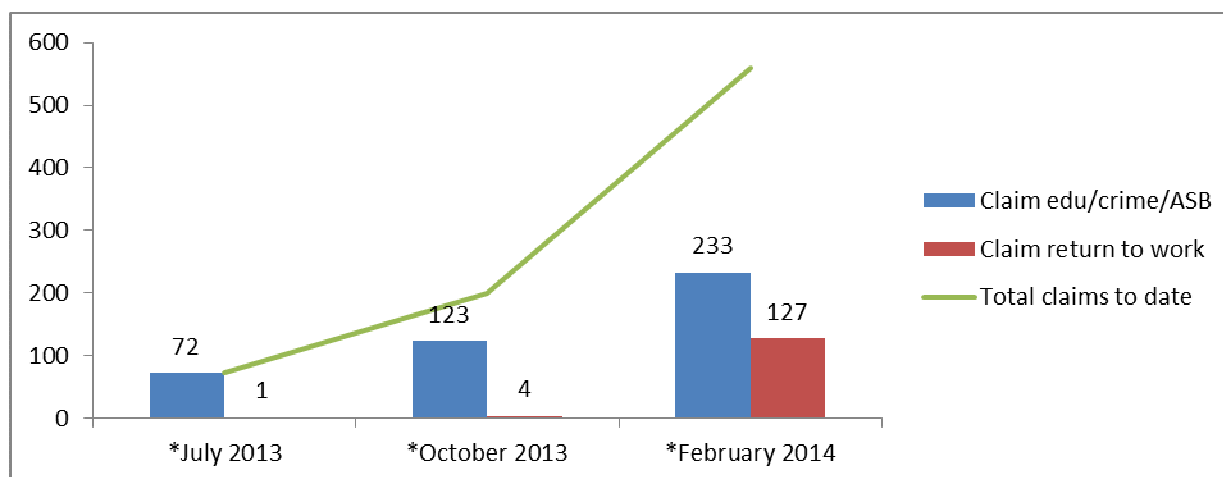
To date Kent has identified 2,396 families of its total cohort and has started to work with 2,153 families.

Successful outcomes have been achieved for 560 families with 132 of these being families who have returned to work and stopped claiming out-of-work benefits.

Successful outcomes also include:

- children in these families showing positive engagement and improved and sustained attendance and/or improved behaviour at school,
- youth crime and anti-social behaviour across the household significantly reduced,
- at least one adult has returned to work and is no longer claiming out-of-work benefits.

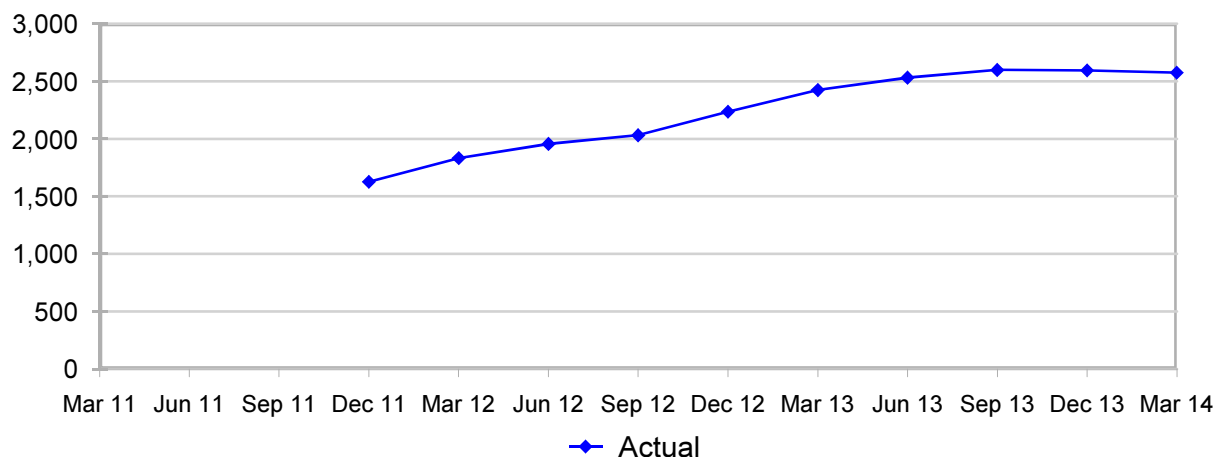
A breakdown of Kent's claims to date is illustrated below.



Preventative Services – Activity indicators

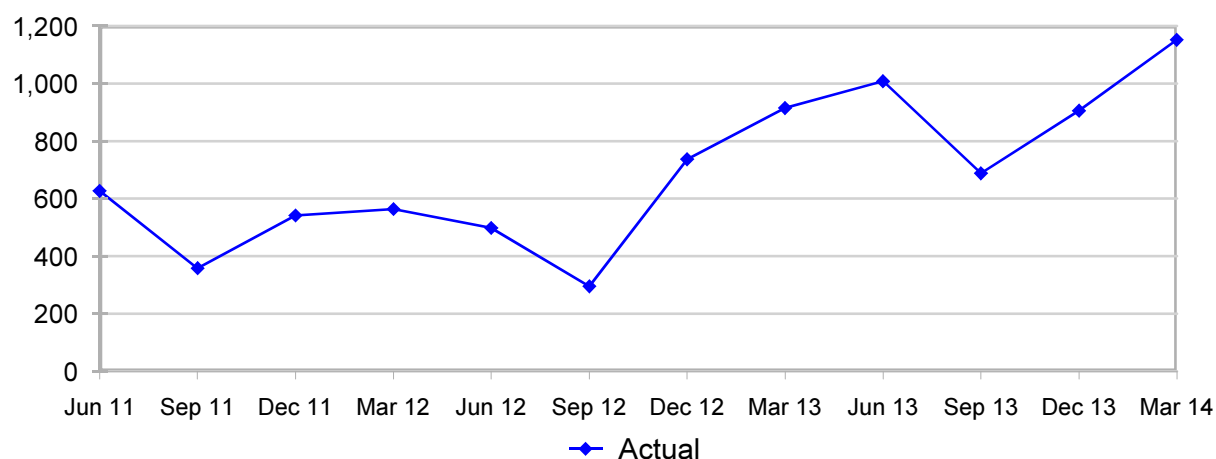
In line with the Troubled Families Programme activity there are more children being supported with a multi-agency Team Around the Family approach.

Children supported by Team Around the Family



The number of **Common Assessment Frameworks (CAF)** completed showed a further increase this quarter with numbers this year being higher than in previous years. Schools continue to be the main agency initiating a new CAF process. 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



Education and Young People

Priority/Service Area	Ensure all pupils meet their full potential
Cabinet Member	Roger Gough - Education and Health Reform
Corporate Director	Patrick Leeson

Standards of education in Kent continue to improve at each Key Stage with more schools now assessed as good or outstanding by Ofsted. However, progress has been slow for narrowing the gaps in attainment for pupils on free school meals. Good progress has been made in a range of other areas including reduced exclusions.

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 schools with Good or Outstanding Ofsted inspection judgements	GREEN	GREEN	↔
Number of schools in category (special measures or with serious weakness)	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	AMBER	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 percentage of **pupils achieving 5 or more A* to C GCSEs, including English and maths** improved by 1.8% to 63.1% in 2013. Kent also saw a significant reduction in schools below floor standard in 2013 down from 15.3% to 6.3% which is excellent progress.

Key Stage 2 pupil attainment (new definition) improved by 2% to 74% which is only 1% behind the national average.

The **achievement gap for children with Free School Meals at Key Stage 4** has not improved on the 2012 figures.

Education and Young People

The **achievement gap for children with Free School Meals at Key Stage 2** at 25% was unchanged from 2012 (based on the new indicator definition).

The percentage of **schools which are Good or Outstanding** continues to improve, 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.

The percentage of **SEN statements issued within 26 weeks** has improved each quarter this year and is now 95%.

The number of **permanent pupil exclusions** continues to reduce and in line with the target levels set.

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.

Activity Indicator Summary

The **number of Reception Year pupils** within Kent schools continues to increase with 17,362 children in January 2014, a 8.1% increase on the count of 3 years ago.

The **number of Year 7 pupils** within Kent schools has been showing a steady decrease over the last few years, with the January 2014 pupil census count being 15,719, a 2.9% decrease on the count of 3 years ago. The trend for decreasing numbers entering secondary education is likely to come to a halt after next year.

The number of **children with statements of SEN** in Kent at the end of March was 7,056 which is a 2.1% increase on the same time last year. There are currently 151 children from other local authorities placed in Kent special schools, down from 160 last March.

The percentage of **young people aged 18 to 24 claiming Job Seekers Allowance** has shown a good reduction in the last twelve months and was 4.9% in March 2014, down from a peak of 7.5% seen in March 2012.

Education and Young People

Standards & School Improvement

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

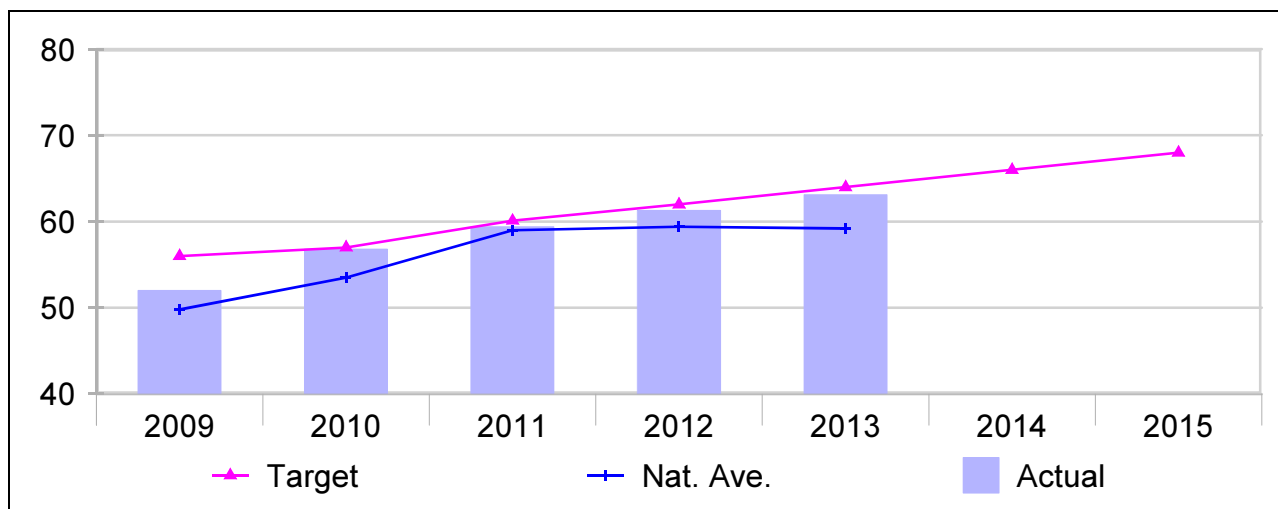
Our school improvement strategy supports and challenges schools and settings to build on the success of the latest results to ensure that 2014 sees further improvement in standards overall, with even fewer schools below the floor standard. The improvement strategy shows the level of support schools can 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).

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 115 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 was 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.

The improvement in the year was 1.8% which is the same increase seen nationally in state schools, although the overall national average for all schools dropped by 0.2% to 59.2%.

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%.

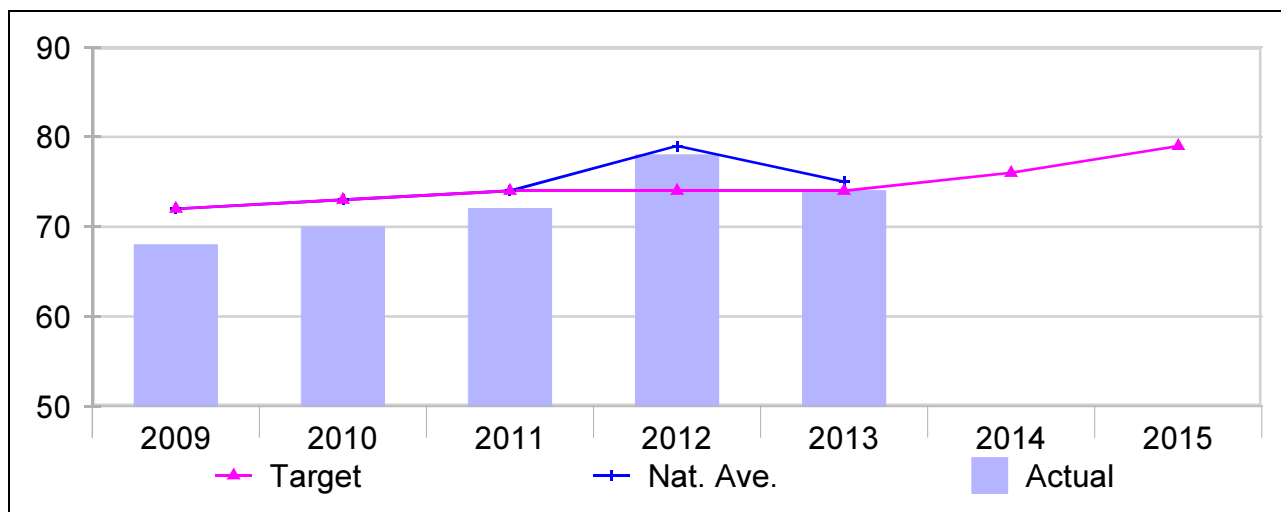
Schools not achieving the expected levels receive an intensive programme of support, which uses all available resources in order to effect improvement in a cost effective and sustainable framework.

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. We have confidence that the number of schools below the floor standards for 2014, will be well below that reported for 2013.

Data Notes

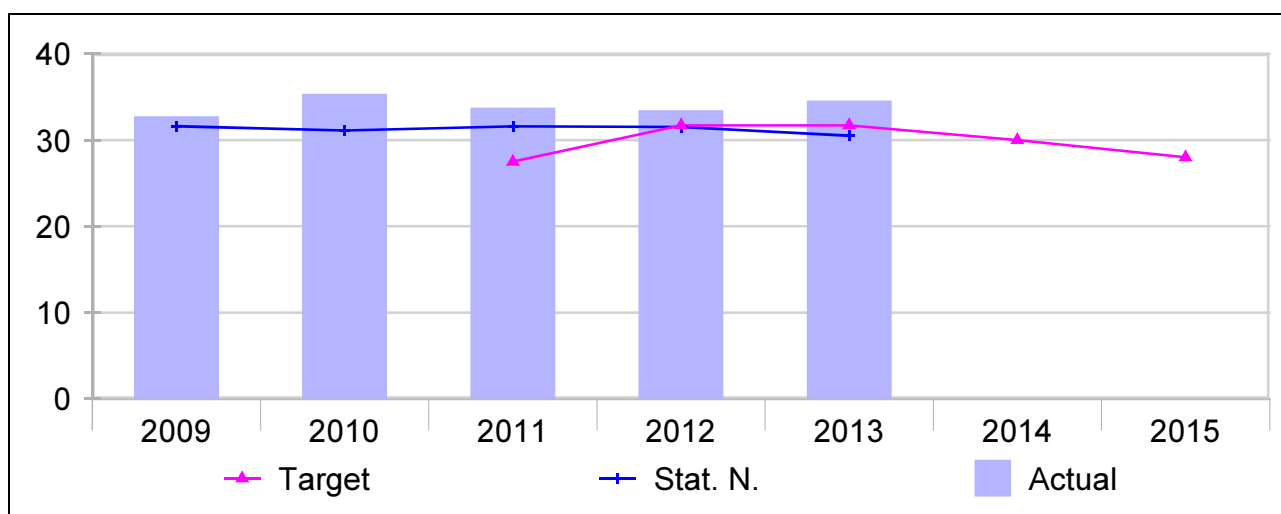
Tolerance: Higher values are better

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.

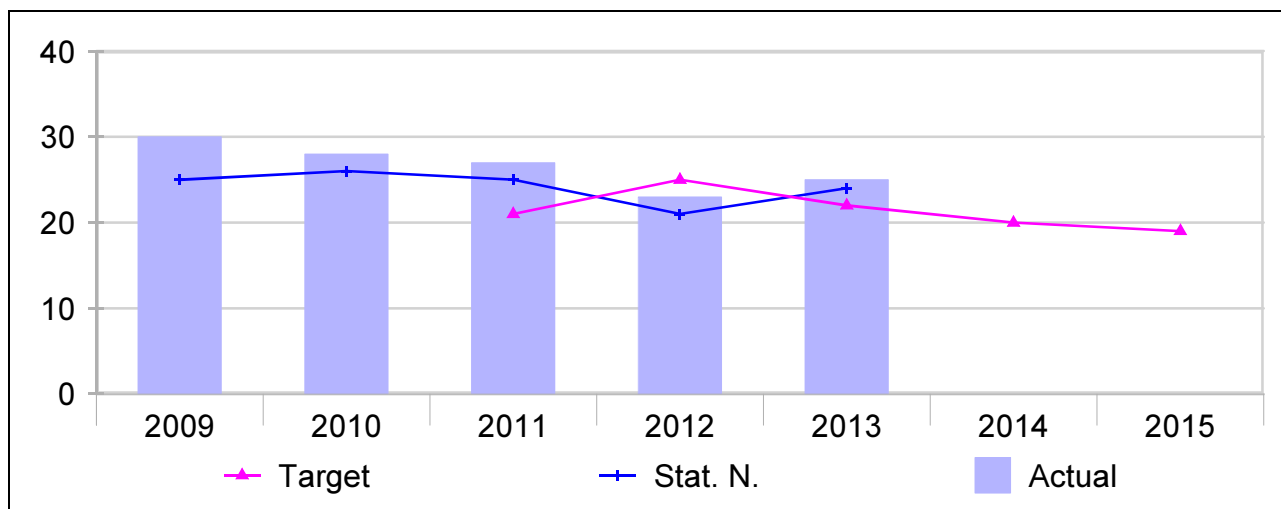
We have placed significant focus on narrowing this gap in 2014. This has included a 'Narrowing the Gap' conference, a strategy handbook and the development of operational guidance for schools to use to ensure this gap diminishes.

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 KLIASS (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.

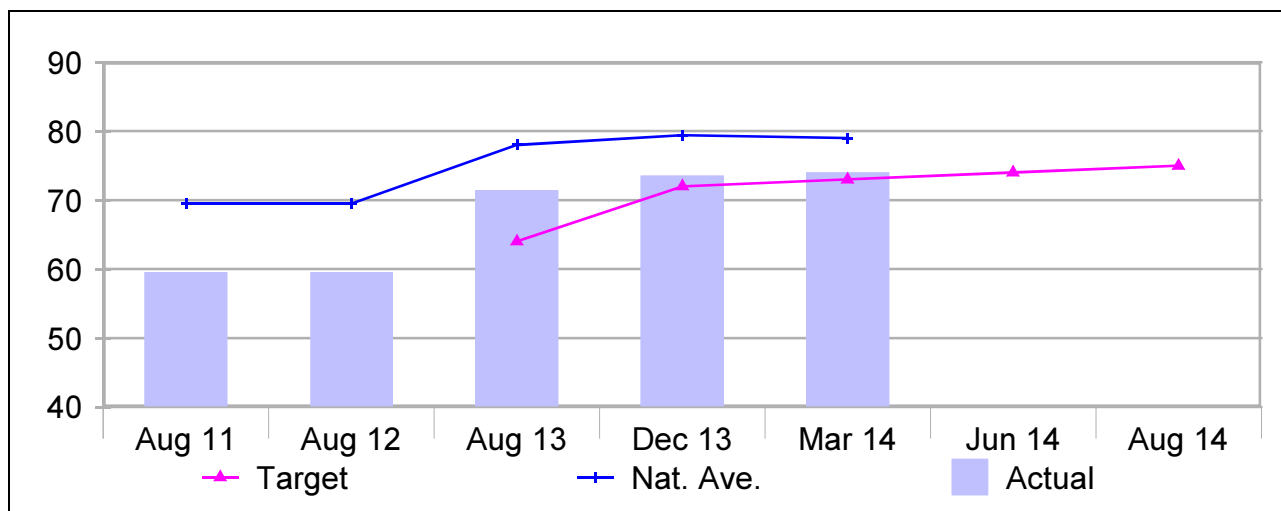
We have placed significant focus on narrowing this gap in 2014. This has included a 'Narrowing the Gap' conference, a strategy handbook and the development of operational guidance for schools to ensure this gap diminishes.

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 – month ends	Previous Years			Current Year			
	Aug 11	Aug 12	Aug 13	Dec 13	Mar 14	Jun 14	Aug 14
Actual	60%	60%	71%	74%	74%		
Target			64%	72%	73%	74%	75%
RAG Rating			Green	Green	Green		
Nat. Ave.	70%	70%	78%	79%	79%		

Commentary

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

At the start of April there are 415 schools that are either Good or Outstanding. There are 30 schools without a current inspection judgement.

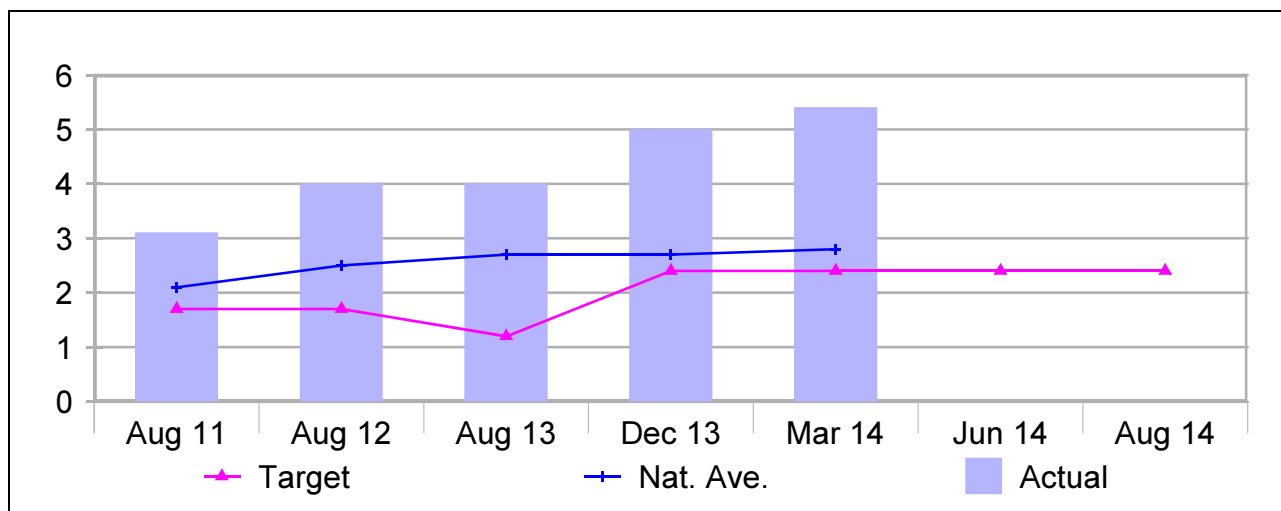
The good or outstanding figures by phase are: 83% of the Secondary sector (78 of 94 schools with a current inspection judgement); 71% of the Primary sector (304 of 426 schools with a current inspection judgement); 79% of the Special schools (19 of 24 schools with a current inspection judgement); and 87.5% of the PRUs (14 of 16, there are no PRUs without a current judgement)

The number of schools Requiring Improvement continues to reduce and we now have 115 schools Requiring Improvement.

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 11	Aug 12	Aug 13	Dec 13	Mar 13	Jun 14	Aug 14
Actual	3.1%	4.0%	4.0%	5.0%	5.4%		
Target	1.7%	1.7%	1.2%	2.4%	2.4%	2.4%	2.4%
RAG Rating	Red	Red	Red	Red	Red		
Nat. Ave.	2.1%	2.5%	2.7%	2.7%	2.8%		

Commentary

There has been a continuing increase in the percentage of schools in category since September, and this is exceptional due to changes in the Ofsted framework and schedule of inspections. There were 29 schools in category at the end of March of which four were academies.

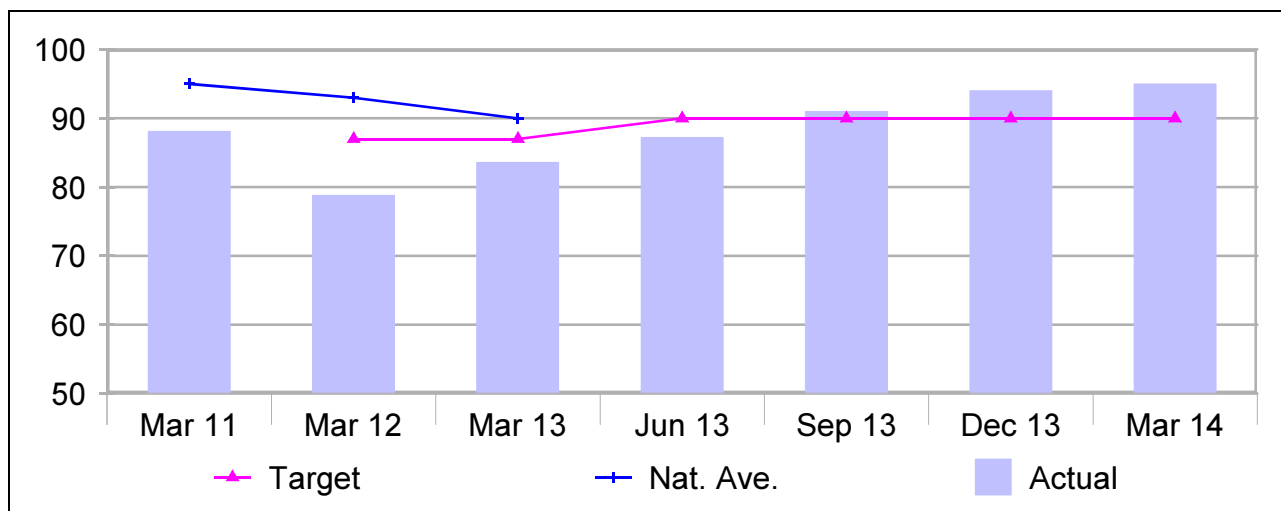
We work closely with all schools in category who are working to a Local Authority Statement of Action which has been approved by Ofsted. The leadership of the school, including the Governing Body is held to account for progress against this plan every six weeks.

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%	95%
Target		87%	87%	90%	90%	90%	90%
RAG Rating	Green	Red	Amber	Amber	Green	Green	Green
Nat. Ave.	95%	93%	90%				

Commentary

Performance has improved significantly during the year and the results are now well-above target. The end of year outturn result is 94.5%.

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 have now been 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.

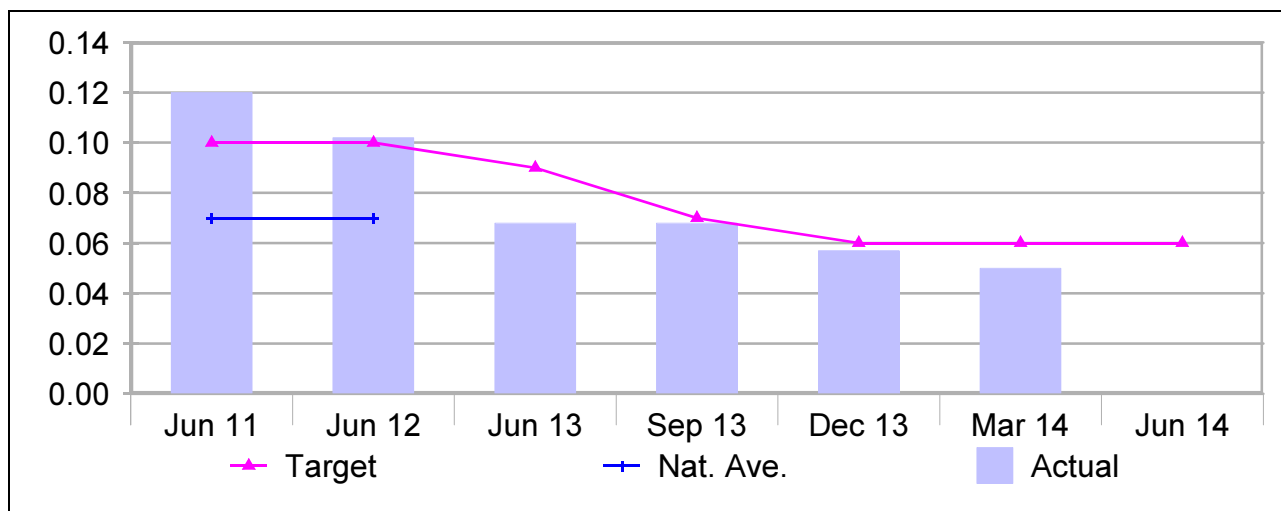
Data Notes

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	Jun14
Actual no.	248	219	150	143	123	109	
Actual %	0.12%	0.10%	0.07%	0.07%	0.06%	0.05%	
Target	0.10%	0.10%	0.09%	0.07%	0.06%	0.06%	0.06%
RAG Rating	Amber	Green	Green	Green	Green	Green	
Nat. Ave.	0.07%	0.07%					

Commentary

There were 109 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 109 exclusions, 34 were in primary schools and 75 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 13 in Thanet to none in Dover, Dartford and Gravesend. Secondary exclusions range from 20 in Swale to none in Ashford and Tunbridge Wells.

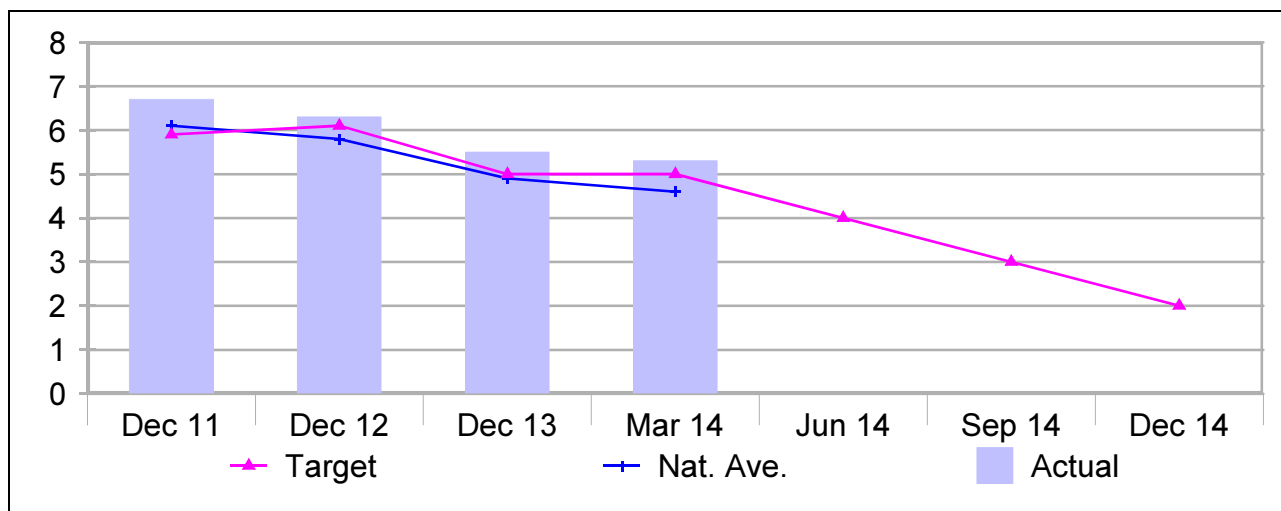
The national data for exclusions is collected in January following an academic year and published in July. Data for academic year 2012/13 will be available in July 2014.

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 11	Dec 12	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14
Actual	6.7%	6.3%	5.5%	5.3%			
Target		6.1%	5.0%	5.0%	4.0%	3.0%	2.0%
RAG Rating		Amber	Amber	Amber			
Nat. Ave.	6.1%	5.8%	4.9%	4.6%			

Commentary

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

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.

There are particular groups of young people who are over represented in the NEET cohort, this includes LLDD learners, teenage parents and those caring for their own child, this increases in Year 13 and 14.

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.

From April 2014 NEET figures for 16-18 year olds will be reported against academic age (i.e. academic years 12-14) rather than actual age.

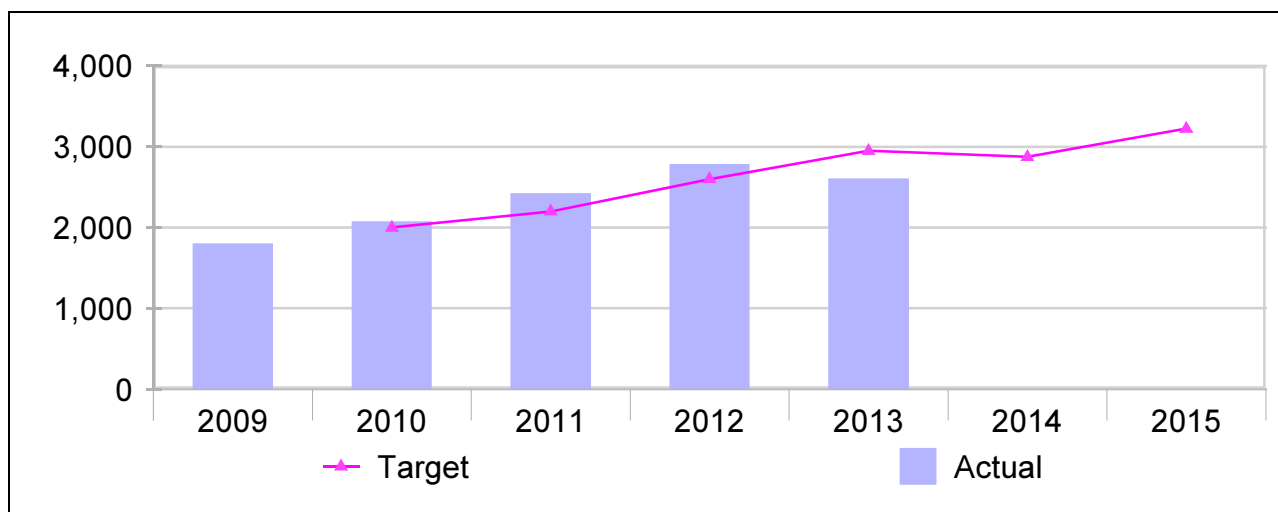
Data Notes

Tolerance: Lower values are better

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

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	2,600		
Target		2,000	2,200	2,600	2,950	2,874	3,224
RAG Rating		Green	Green	Green	Amber		
Kent Growth		15%	16.9%	14.9%	-6.5%		
Nat. Growth		17.6%	13.0%	- 1.5%	-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 second quarterly report from the National Apprenticeships service shows a much smaller decrease in starts for 2013/14 for this age range from quarter one.

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 (KEP) has now recruited 631 apprentices and will create an additional 300 apprenticeships starts in the current year. 98 of the 103 KEP apprenticeship still remain in full time employment after they have completed their apprenticeship programme.

Data Notes

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

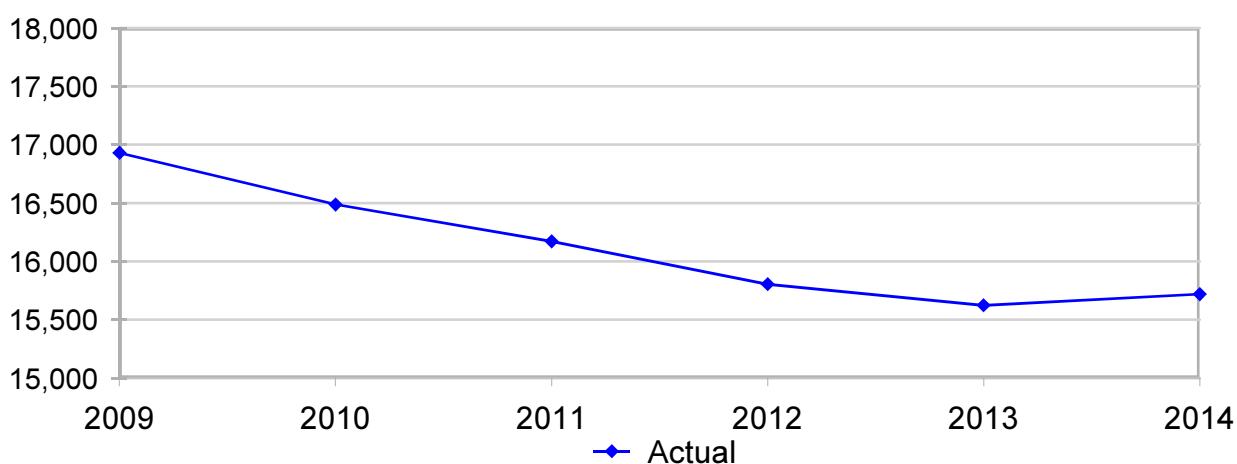
Data Source: National Apprenticeship Service.

Education and Young People - 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 2014 pupil census count being 15,719, which is a 2.9% decrease on the count of 3 years ago. Overall secondary school pupil numbers have decreased by 1.7% over the same time period.

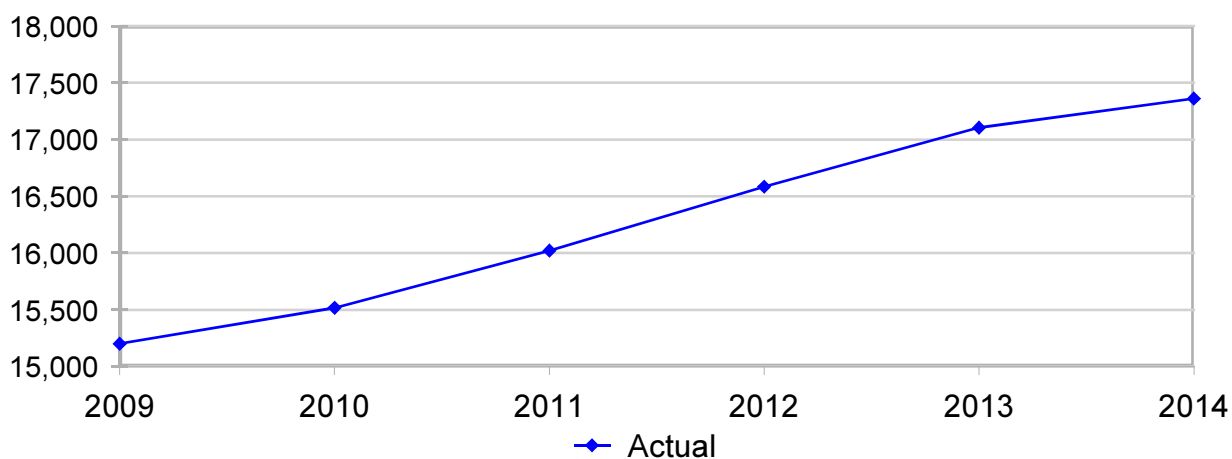
The trend for decreasing numbers entering secondary education is likely to come to a halt after next year, as the Year 6 year-group is currently the smallest cohort at a count of 15,531. After next year the trend in pupil numbers entering secondary education will follow the increasing trend currently 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 2014 pupil census count being 17,362, which is an 8.1% increase on the count of 3 years ago. Overall primary school pupil numbers have increased 6.3% over the same time period.

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

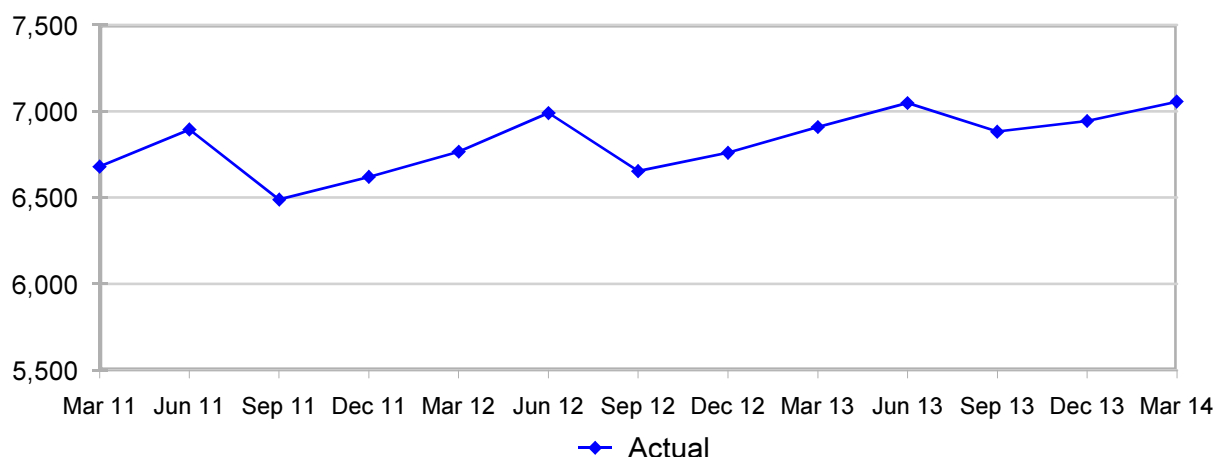


Education and Young People - Lead indicators

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 March there were 7,056 pupils with statements, which is an increase on the same time last year.

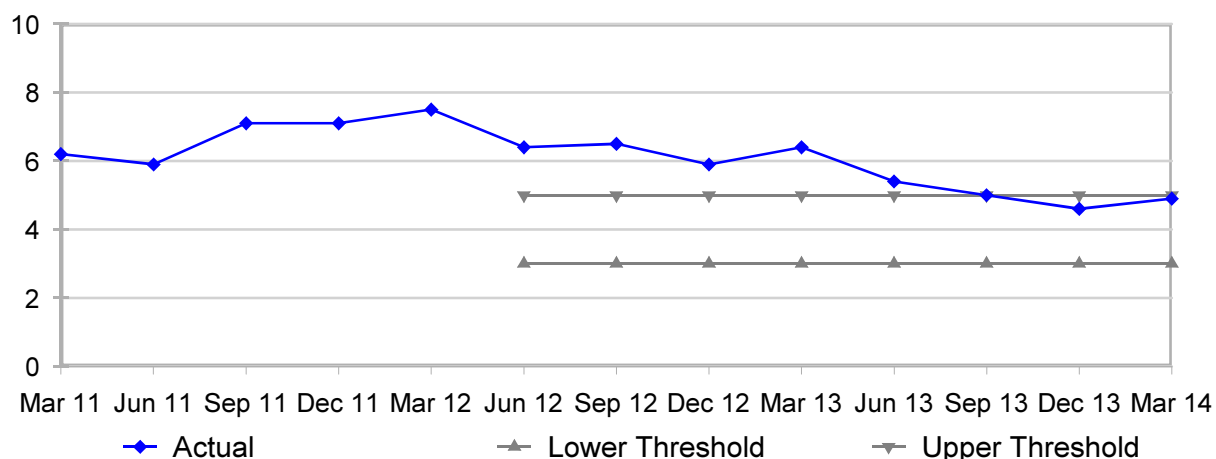
There are currently 151 children from other local authorities placed in Kent special schools, down from 160 last March.

Number of children in Kent with SEN Statements



The percentage of **young people aged 18 to 24 claiming Job Seekers Allowance** has shown a good reduction in the last twelve months compared to 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

Priority/ Service Area	Work to join up and integrate health and social care service provision
Cabinet Member	Graham Gibbens - Adult Social Care and Public Health
Corporate Director	Andrew Ireland

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	RED	RED	↑
Percentage of new clients with short term intervention only (no on-going service)	GREEN	AMBER	↔
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** was 72%, which is behind target but above the last published national average.

The percentage of **new clients with a short term intervention** has remained at 48% this quarter which now shows as Amber due to an increase in the target level.

The percentage of **contacts resolved at point of contact** at 36% was ahead of target.

The percentage of **clients satisfied that desired outcomes have been achieved** has improved by 4% this year against a target to improve by 6%.

The number of **clients with telecare** has more than doubled this year, which is considerably ahead of the target set.

Activity Indicator Summary

The number of **weeks of nursing care for older people** provided in the year at 81,000 was lower than expected, but the number of **weeks of residential care** at 148,900 was at the higher end of expectations.

The number of weeks of **residential care for clients with learning disability** has remained relatively stable and in line with expectations at 40,800 weeks in the year.

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 March 2014, the number of hours provided was 2.24 million.

Adult Social Care

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

The 3 major projects within the Care Pathways Programme include:

- Telecare
- Enablement
- Promoting Independence Reviews

Since the start of the Telecare project an additional 623 people have had Telecare equipment installed which has helped them to remain living independently in their own homes. We have also improved the efficiency of the installation process, allowing us to deliver more at proportionately less cost.

Since the start of the Enablement project an additional 1,239 people have benefited from enablement – many of whom have been enabled to live independently in their own homes with less or no homecare support.

Since the start of the Promoting Independence Reviews project 374 reviews for social care users have been completed and their care packages have been adjusted according to their current needs making better use of available community resources.

An example of a review outcome was a man with health, mental health and learning difficulties who was matched to a local voluntary organisation who could support him with financial management/correspondence issues. This support not only met his need but reduced the risk of financial abuse and increased his social network (thereby preventing social isolation).

Adult Social Care

Optimisation Programme

The staff in any organisation handling sensitive data and visiting clients will spend a lot of their time doing paperwork and other tasks that do not directly help their clients. By making these processes more efficient, it is possible to increase the time our staff spend with service users dramatically.

Following the piloting of new processes and tools in Dover, we have seen the productivity of the team enhanced by 500%. This has been achieved through best use of resources, unblocking system barriers, reducing interfaces, and empowering and educating staff.

Further benefits include a reduction of 79% in the lead time from first contact to first assessment - which has dramatically improved outcomes for care recipients and their families.

The 'model office' approach is now being rolled out across all teams to ensure that these benefits are replicated across the County.

Commissioning and Procurement Programme

Following a robust tendering process, the number of homecare providers we use to deliver homecare to our service users has been reduced from 147 to 23. This is the first step in a set of planned changes which will allow us to work in closer partnership with the 23 providers. Benefits of the homecare retender include:

- The quality audit has guaranteed higher level of quality across providers;
- The 'trusted team' specification improves the continuity of the care workers who support an individual service user;
- More efficient allocation of work across geographical clusters leads to reduced distances/travel time for care workers and reduced costs for providers;
- Care workers are able to support service users in their local communities;
- Sustainable savings will be gained through economies of scale and geographical clustering;
- Greater visibility of the quality and impact of the care being provided makes it easier for KCC to manage the contract compliance.

The reduction in providers means that a large number of service users will move to new providers from June to August. This 'mobilisation' process is planned in detail so as to mitigate risks.

Re-tendering work has also been completed for Telecare monitoring. This has successfully reduced the price per user per week from £2.11 to 24p

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.

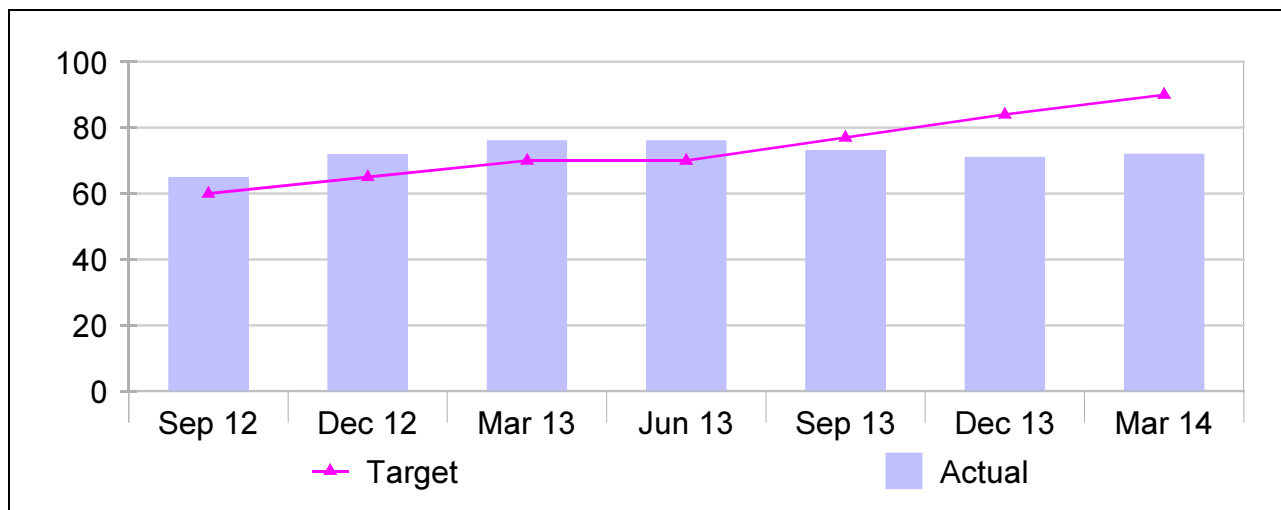
A sample of service users are chosen from all ages, all client groups and all services. The last survey in 2012/13 had responses from over 1,200 service users. The 2013/14 survey is being conducted during January to March 2014 and results will be available later in the year.

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%	72%
Target	60%	65%	70%	70%	77%	84%	90%
RAG Rating	Green	Green	Green	Green	Amber	Red	Red
Clients	10,612	11,732	12,225	12,205	12,402	12,185	12,921

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.

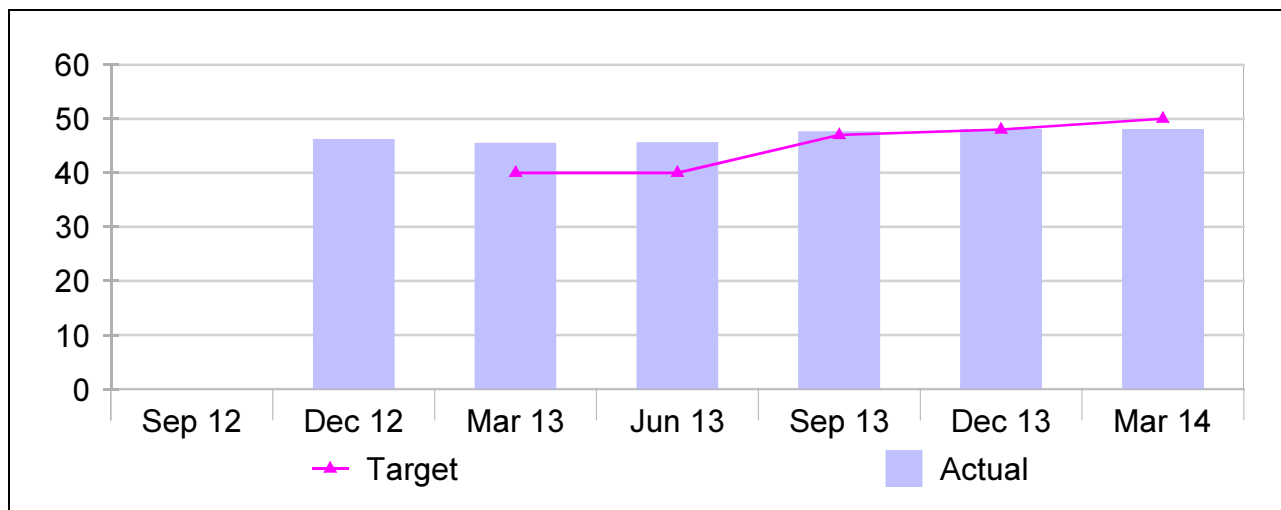
With the roll out of the efficiency programs in relation to the assessment process, outcome focussed reviews and a drive to increase enablement, there has inevitably been an impact on the sustainability of some performance areas. As cases are transferred and staff moved into different roles this period 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 at 56%.

Data Notes

Tolerance: Higher values are better.

Data is reported as the snapshot position of current clients at the quarter end. A different definition from the national indicator is user, which is measured for all clients with a service during the year, including carers. Source: Adult Social Care Swift client system

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


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%	48%
Target			40%	40%	47%	48%	50%
RAG Rating			Green	Green	Green	Green	Amber

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.

As the target has increased each quarter, achieving this has become increasingly challenging. Performance has improved during the year although we have now fallen slightly behind the year end target.

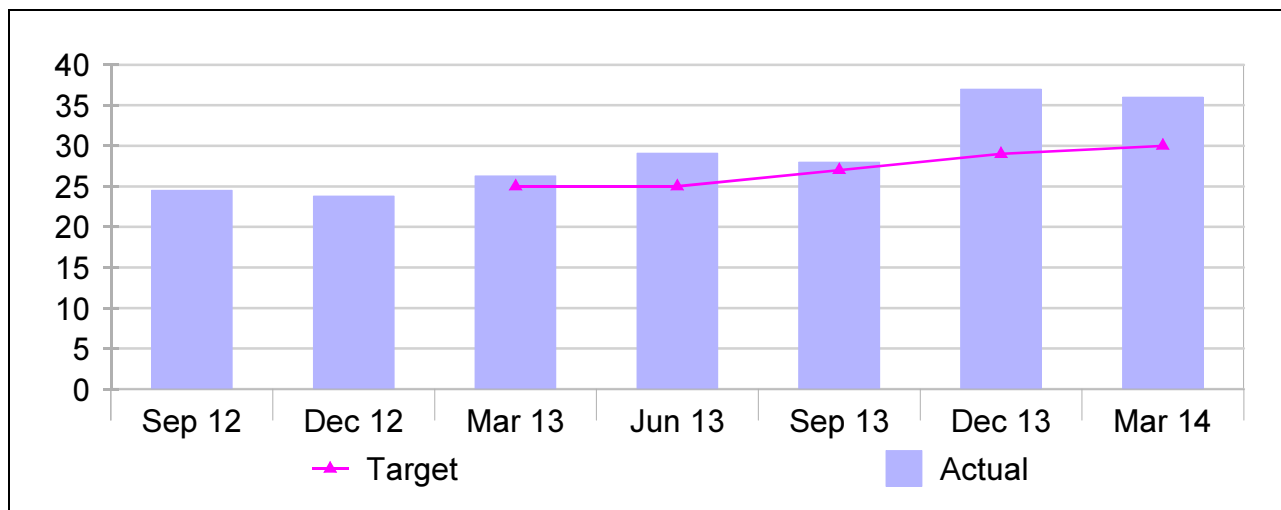
Data Notes

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%	36%
Target			25%	25%	27%	29%	30%
RAG Rating			Green	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 March has been maintained and continues to be ahead of target.

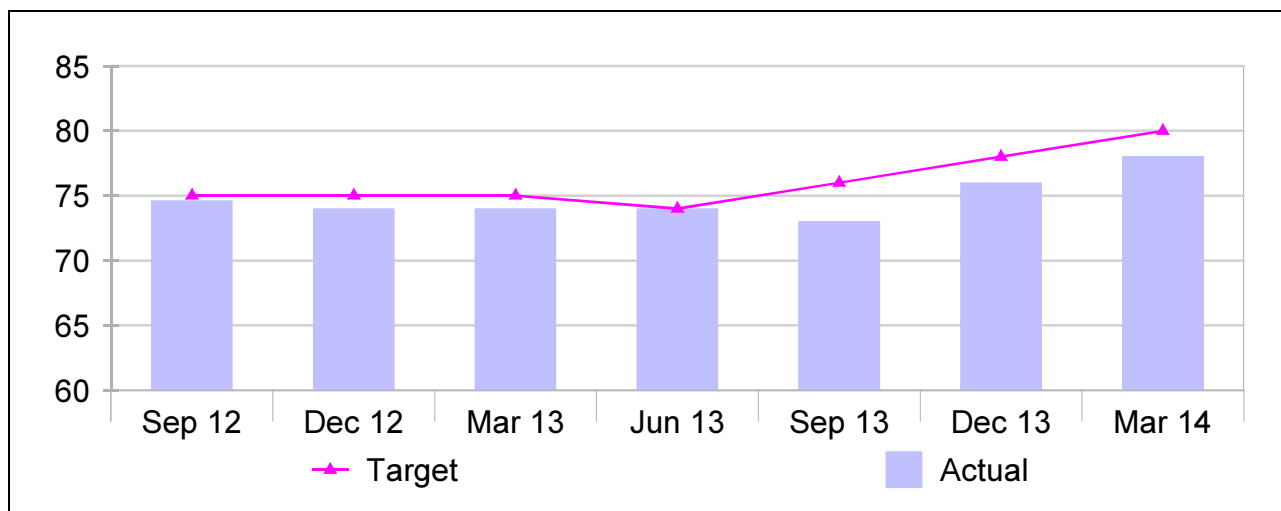
Data Notes

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

Commentary

Performance for the indicator has improved but due to the increase in target remains 2% behind target.

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.

Data Notes

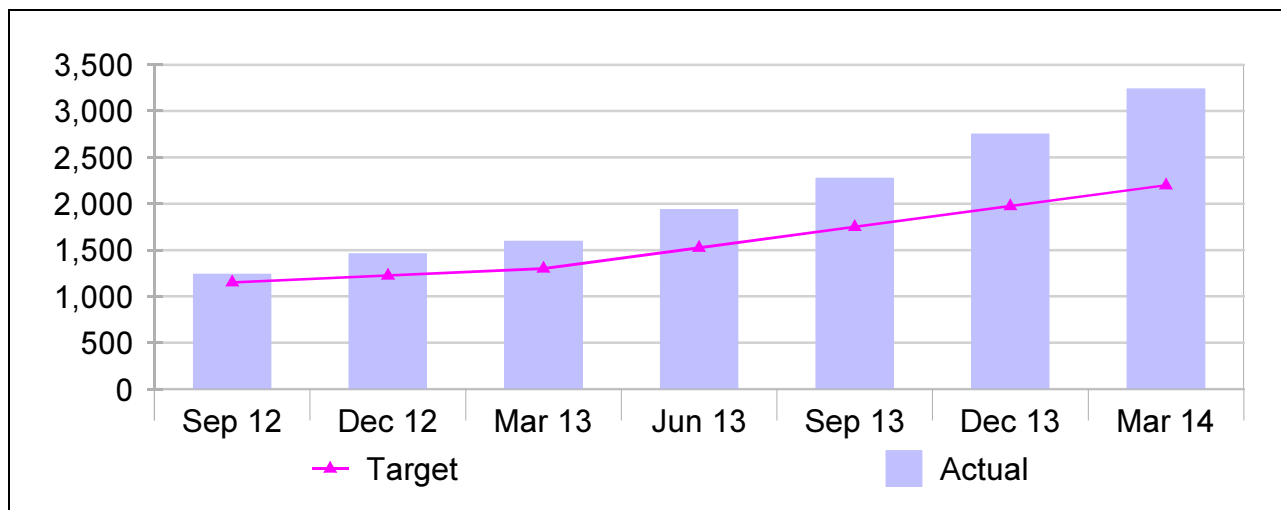
Tolerance: Higher values are better.

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	3,238
Target	1,150	1,225	1,300	1,525	1,750	1,975	2,200
RAG Rating	Green	Green	Green	Green	Green	Green	Green

Commentary

The number of people in receipt of a telecare service continues to exceed the target set.

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

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

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

Data Notes

Tolerance: Higher values are better.

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

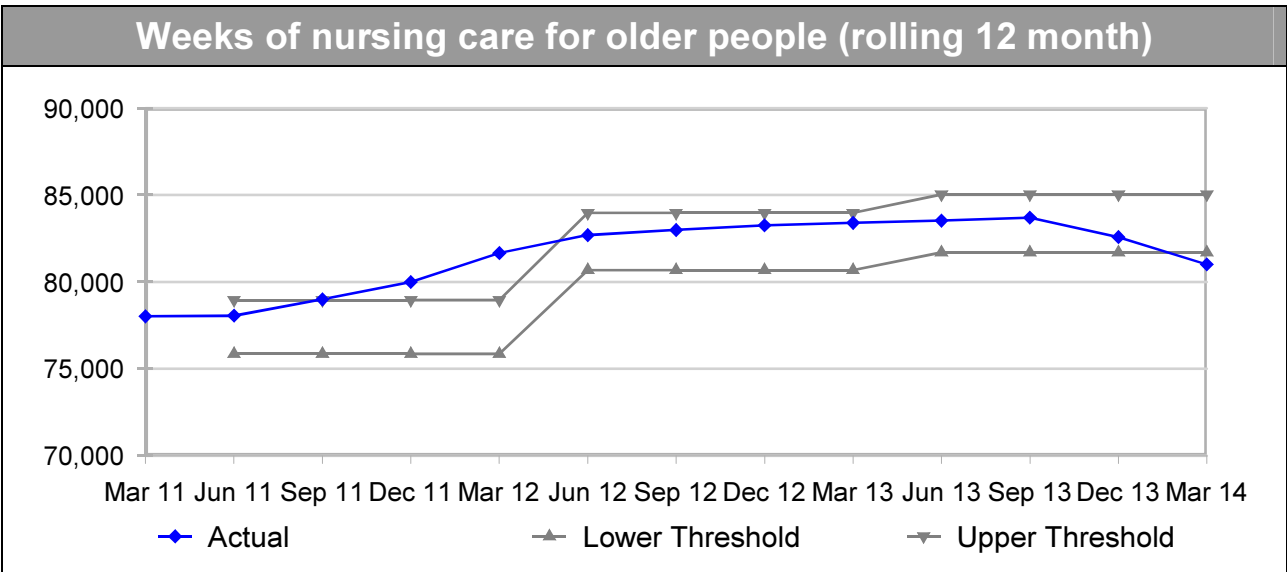
No comparative data from other local authorities is currently available for this indicator.

Data Source: Adult Social Care Swift client system.

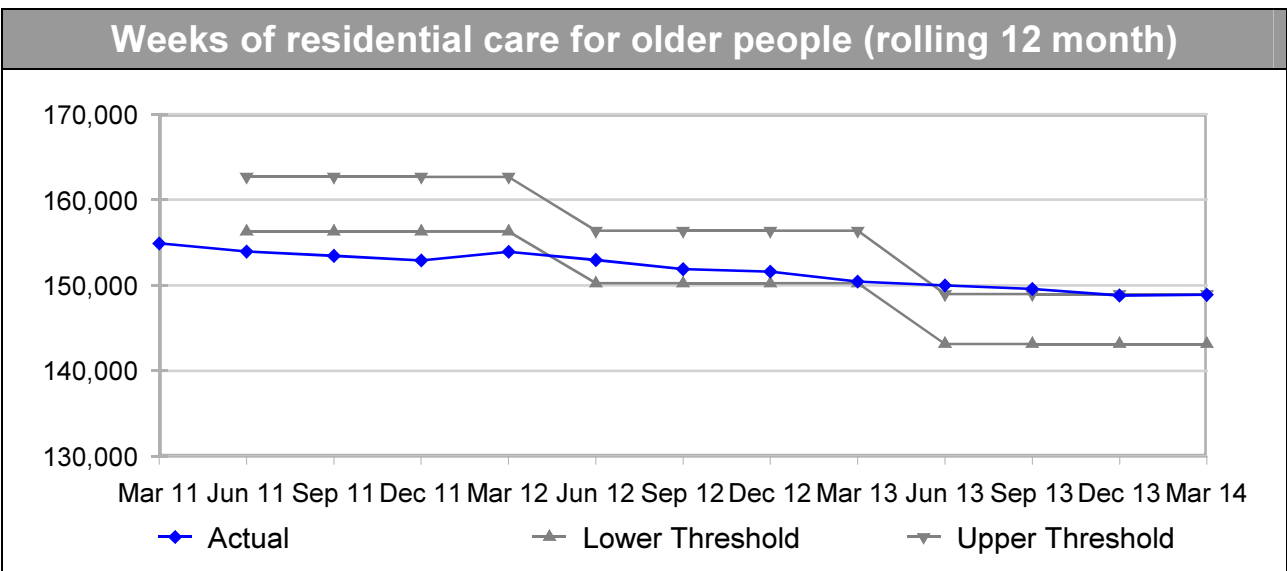
Adult Social Care – Lead Indicators

The expected range for these indicators is based on the affordable level set in the financial budget. More detail on these indicators can be found within the Council’s financial monitoring reports.

The number of **weeks of nursing care for older people** provided has reduced in the quarter. In the 12 months to March 2014 a total of 81,000 weeks of care had been provided.



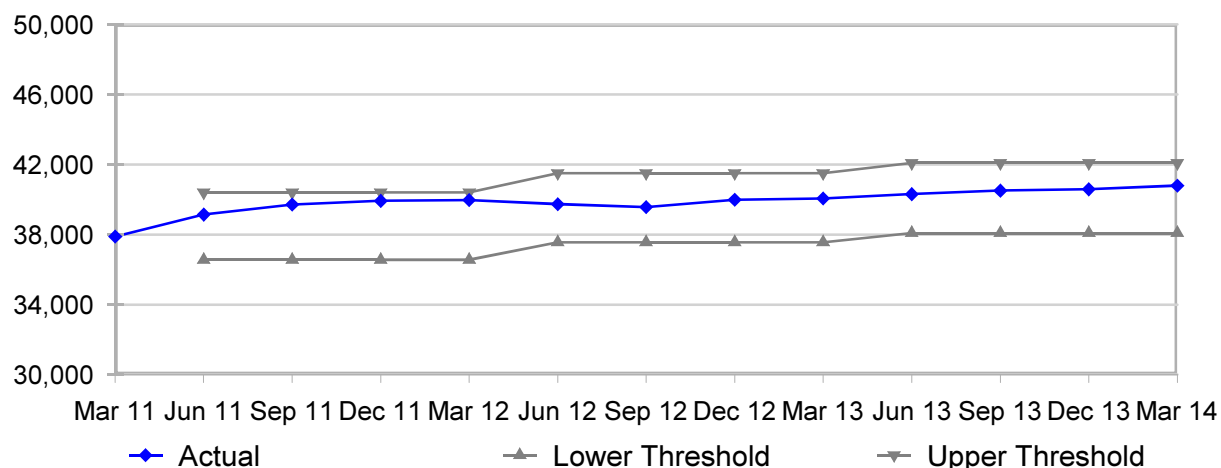
The number of **weeks of residential care for older people** purchased externally has been reducing over time and was 148,900 in the 12 months to March 2014.



Adult Social Care – Lead Indicators

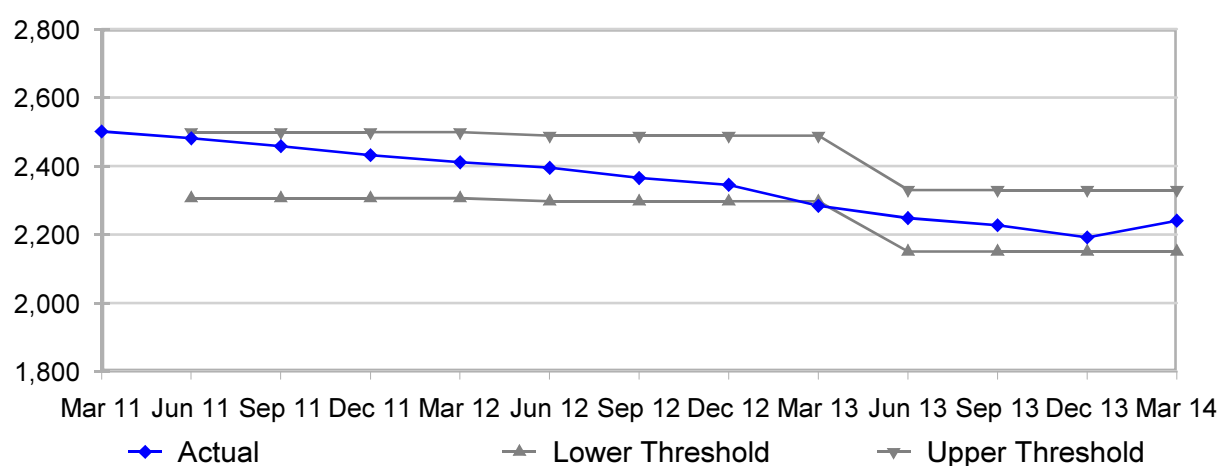
The number of weeks of **residential care for clients with learning disability** has remained relatively stable since 2011. In the year to March 2014 a total of 40,800 weeks had been provided.

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 March 2014, the number of hours provided was 2.24 million.

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



Kent Support and Assistance Service

Priority/Service Area	Tackling Disadvantage
Cabinet Member	Graham Gibbens - Adult Social Care and Public Health
Director	Mark Lobban

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

Demand increased in the last quarter with 34% of the phone calls received in last twelve months occurring between January and March.

Since April 6,133 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.

	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Total (YTD)
Calls Received	6,142	7,644	8,615	11,666	34,067
Applications Received	2,032	2,288	2,382	2,898	9,600
Unique Awards Made	875	1,530	1,623	2,105	6,133

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 year was £2,863,100 with the actual spend being £1,444,017 (50%). Expenditure also shows a quarterly trend of increase, in line with the rising demand each 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.

Public Health

Priority/Service Area	Focus on a preventative approach to health and social care
Cabinet Member	Graham Gibbens - Adult Social Care and Public Health
Portfolio	Adult Social Care and Public Health
Director	Andrew Scott-Clark

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	AMBER	↑
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, NHS 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)

Public Health

NHS Health Checks Programme

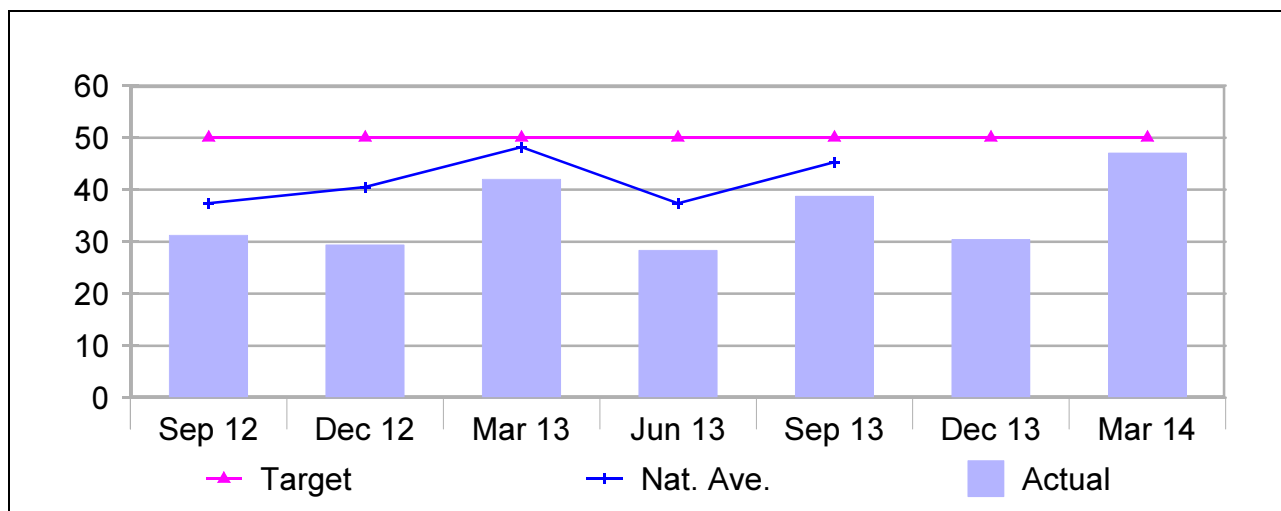
The Public Health Check Programme is a Department of Health 5-year rolling project where the adult population aged 40 -74 is invited to receive a health check once every 5 years (there are certain groups excluded). The first year of the current programme was 2012/13 and the programme transferred to KCC 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 included on the appropriate disease register and offered treatments appropriate to their risks by their GP.

National Child Measurement Programme

The National Child Measurement Programme (NCMP) measures and records the weight, height and age of children across the Country from Reception class and Year 6 in order to measure body mass index, a measure of obesity. This information is used to support local public health initiatives, local planning and delivery of programmes to reduce rates of childhood obesity. It is an annual programme with the target to measure a minimum of 85% of eligible children.

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

AMBER

Trend Data – by quarter	Previous Year			Current Year			
	Sep 12	Dec12	Mar 13	Jun 13	Sep 13	Dec 13	Mar 14
Actual	31%	30%	42%	28%	39%	30%	47%
Target	50%	50%	50%	50%	50%	50%	50%
RAG Rating	Red	Red	Amber	Red	Red	Red	Amber
Nat. Ave.	37%	41%	48%	37%	45%	43%	N/a
Invites	92%	53%	85%	87%	83%	121%	126%

Commentary

95,004 NHS health checks invites were sent during 2013/14, meeting the eligible population target. 32,924 checks were received which was below the 50% target of 45,621, however for Q4 there was an increase in the number of checks received compared to previous quarters.

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.

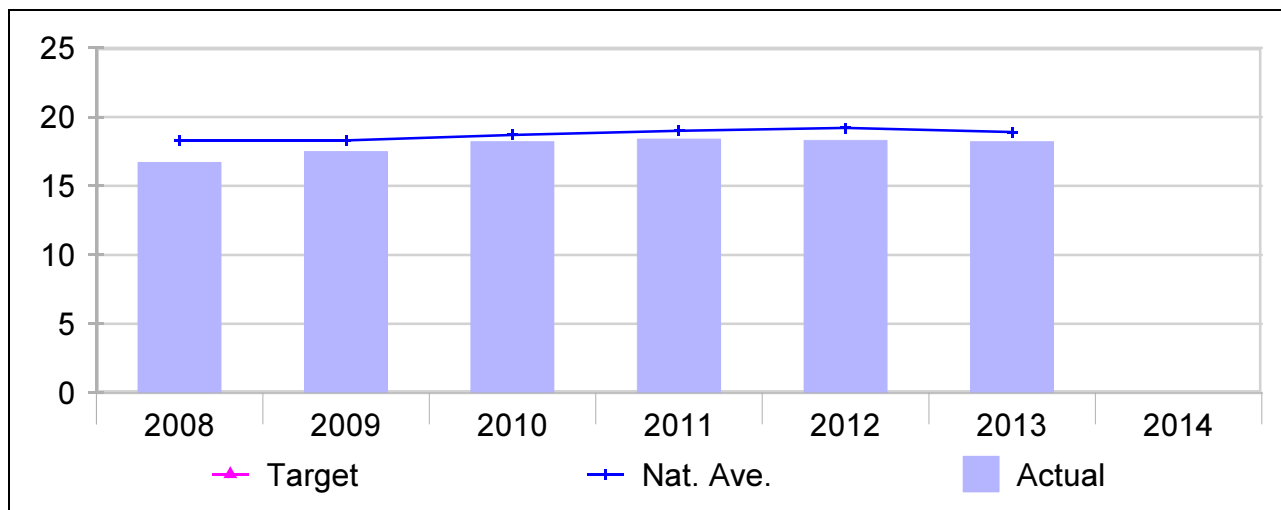
The eligible population for 2014/15 for Kent is 88,896 with 50% remaining as the target for health check take-up. Localised knowledge has led to the quarterly target being weighted towards the first 2 quarters for invites and checks received for Q2 and Q3.

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.

Economic Development

Priority/Service Area	Respond to key regeneration challenges working with our partners
Cabinet Member	Mark Dance - Economic Development
Director	Barbara Cooper

The number of **jobs created or safeguarded** this year was ahead of target.

Indicator Description	Previous Status	Current Status	Direction of Travel
Jobs committed to created and safeguarded by Regional Growth Fund and other funds	GREEN	GREEN	↑

The table below summarises the position of the **Regional Growth Fund Programmes** at 31st March 2014.

	Expansion East Kent	TIGER	Total
Businesses at full contract stage	72	31	104
Loan amount allocated	£23m	£8.4m	£31.4m
Committed jobs created or safeguarded	2,168	1,082	3,250
Private investment secured	£39.3m	£20.1m	£59.4m

The **Escalate** and **Marsh Million** projects opened in the last financial quarter. As of 11th April 2014:

- Escalate has approved 43 pre-applications and a further 4 were at full application stage
- Marsh Million has approved 17 pre-applications and a further 5 were at full application stage

Business Growth Support

Our commission to High Growth Kent (HGK) has provided coaching to businesses with high growth to 244 new clients, of which 134 have been referred to the Government's Growth Accelerator programme. HGK also support applicants to Regional Growth Fund schemes for more complex proposals. HGK continues to build referral routes to RGF through key partners and events such as 'Get Your Idea Funded'. Events have been held at Discovery Park, Medway Innovation Centre, Kent2020 Exhibitor Preview, Swale Business Growth Event, Brachers networking events, Medway 'Meet the Buyers' event and Lloyds Kent area managers meetings and the High Growth Kent network at Kent2020 in May.

Economic Development

Locate In Kent (LIK)

We continue to market Kent both overseas and in the UK and in the last year Locate In Kent activity in the UK has created/safeguarded 2,315 jobs of which:

- 52% were in the knowledge-based sector
- 74% were in high growth sectors
- 30% were from foreign direct investment
- Added 193 new projects to the pipeline.

LIK 'lead generating' agencies retained in USA and France/Germany have identified 53 potential investment projects for Kent, 5 of which are active. During January to April an American West Coast company has made two subsequent visits to Kent. Another active project has made further visits to Kent and is now moving towards making an application for Expansion East Kent. In June a series of seminars, to be co-hosted by LiK's Chairman Warwick Morris and UKTI's Consular General's will take place in Boston and Chicago (and possibly New York) in the week preceding the BIO US event in San Diego and at which LiK will have a presence.

In Europe, subsequent to attending CEBIT and Hannover Messe, both held in Hannover in March and April respectively, contact was made with French, German and Swiss companies resulting in 7 positive projects with companies who have projects in the short to medium term and are considering the UK and now Kent as a possible investment location.

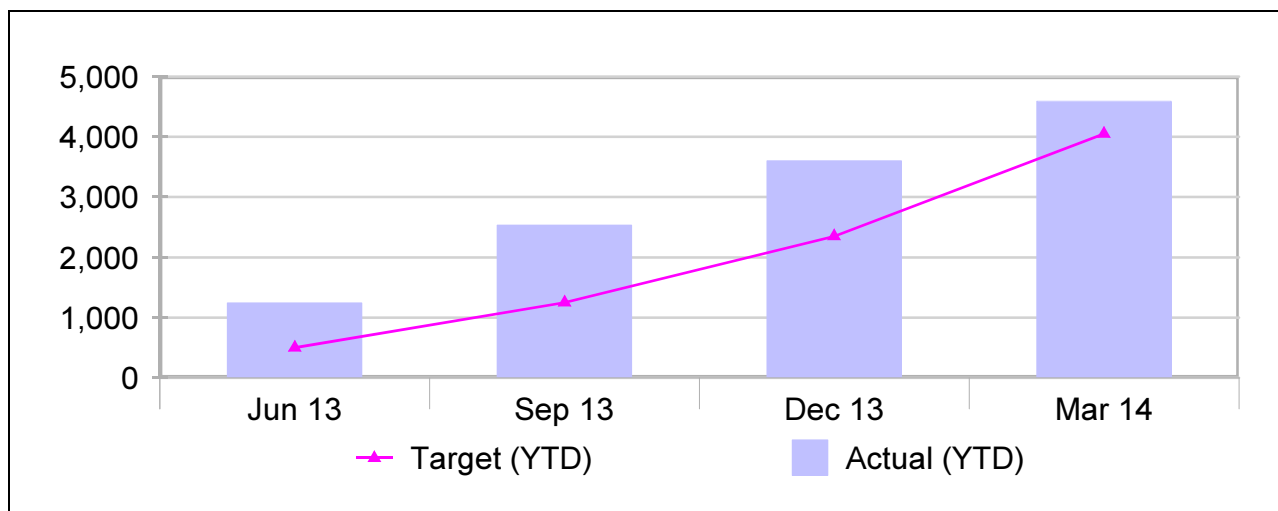
Other Activity

The New Romney Business Incubation Centre opened in May 2014 and Elevation Space, Manston Park is on target to open from July 2014. Following its successful launch, The Sheppey Hub has now assessed 21 Potential Entrepreneurs and assisted 4 start-ups to begin trading.

The first year School for Creative Start-ups has proved very popular with 97- 99% of the businesses on the programme rating the course content and teachers either Good or Very Good. Final preparations are underway for the end of programme showcase 'Makegood Festival' event in May where students will run pop up shops for over 6,000 buyers, investors and the public.

Committed jobs to be created or safeguarded through Regional Growth Fund and other schemes

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	4,588
Target				500	1,250	2,350	4,050
RAG Rating				Green	Green	Green	Green

Commentary

The cumulative committed jobs count of 4,589 is 13% above the target of 4,050.

Committed jobs will convert to actual jobs created or safeguarded once funds are released and utilised by the businesses who receive the loan. Of these jobs the following have been confirmed as having been achieved for Regional Growth Fund schemes – 329 created and 350 safeguarded. It is a condition of the loan for Regional Growth Fund that companies provide evidence of the jobs when these are created.

Data is collected from a variety of sources with sufficient detail to ensure there is no duplicate reporting of the same jobs.

The indicator includes jobs committed from Regional Growth Fund schemes, Escalate, Marsh Million and the activity of Locate In Kent.

Job creation from the Regional Growth Fund are identified at contract stage.

Data Notes

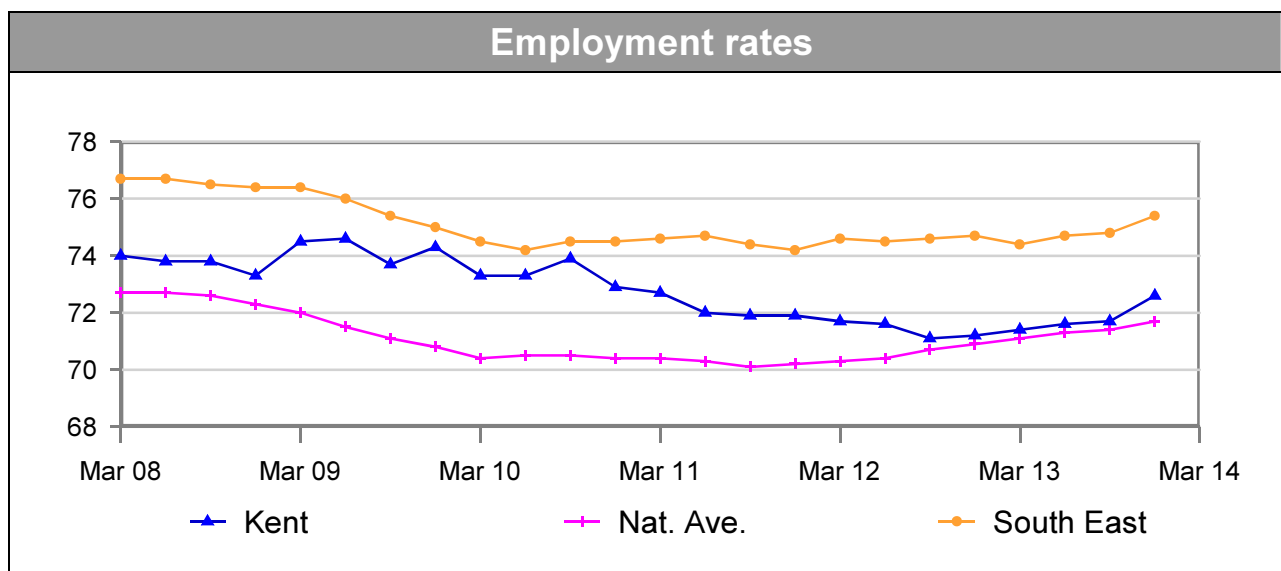
Tolerance: Higher values are better.

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

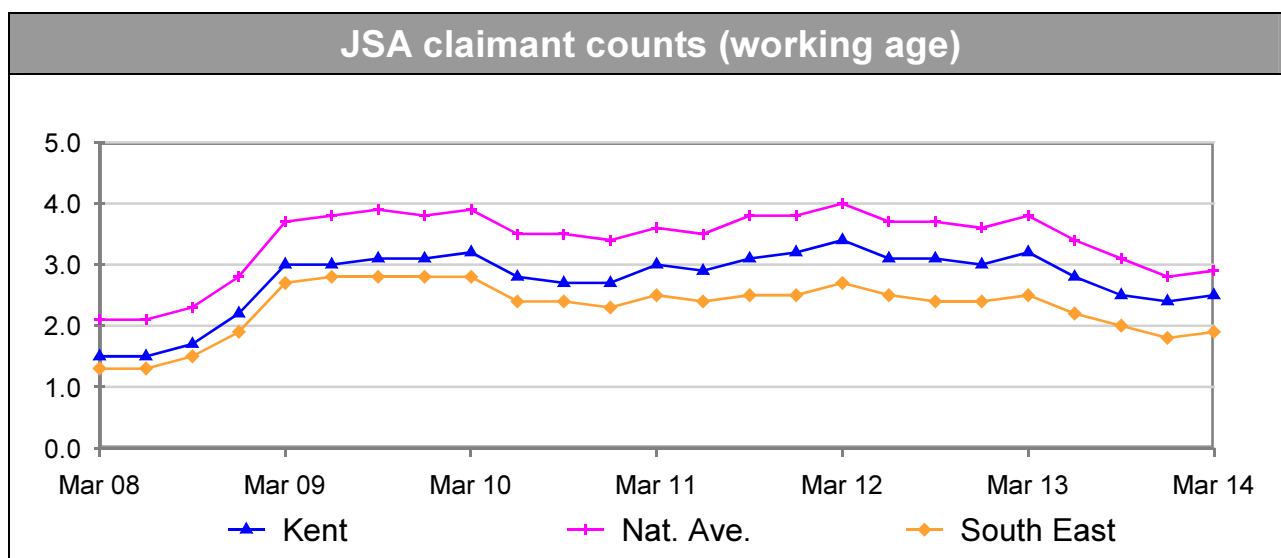
Economic Development – Contextual Indicators

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 have also shown an encouraging reduction over the last 12 months, although there was a slight increase in the most recent quarter.



Highways and Transportation

Priority/ Service Area	Highways Maintenance
Cabinet Member	David Brazier - Transport and Environment
Director	John Burr

The wet winter weather, whilst not being very cold and frosty, caused as much damage to the network as snow and ice and has placed high demand on services. Our staff and contractor colleagues are working hard to keep up with this demand, manage customer expectations and deliver the best service possible. Additional funding to ensure that we were able to keep up with repair demand has been allocated by the council and the successful Government Grant bid process has resulted in further funding to help repair assets damaged over this very wet period. The winter 'catch-up' will continue into the first quarter of 2014/15.

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 92% year to date continues to be ahead of target.

The average number of **days to complete a pothole repair** improved to 13 days despite the huge increase in demand caused by the wet winter weather.

Customer satisfaction measured through our monthly 100 call back survey at 86% year to date also continues to above the target of 75%.

Activity Indicator Summary

The **number of contacts from the public** for the fourth quarter of the year at 82,873, were much higher than the same time last year (51,079) and well above expectations.

The number of **enquiries requiring action by H&T staff** in the quarter was 41,780, which was higher than the same period last year (30,809) and well above expectations.

Our total **work in progress** (or enquiries that are still open) at the end of March was 10,845, an increase from the end of December and higher than the same time last year (8,039).

Highways and Transportation

Business Plan progress

Additional funding of £3 million has been allocated to commence a 'Find and Fix' campaign which is due to be completed by the end of May. Additional government funding has also been provided and a further £1.6 million allocated to Highway Operations with repair work continuing into the summer.

The division has made good progress against all 39 projects due for completion in the year. In this fourth quarter period they included:

- Rolling out the H&T apprenticeship programme
- Delivery of further phases of the Streetlight energy saving initiative
- Putting in place a process to assess bids made against the Kent Lane Rental income fund to help keep Kent moving on our busiest sections of the network.
- Further developments of the Freight Gateway web site to include extra layers of information including information on Lorry Parks. The site is now easier to use and there will be more developments to come as we work with hauliers to provide a lorry routing service.
- Lorry Watch has been expanded into a number of new Parishes and we are working with communities to ensure we can capture the benefits of the scheme.

Customer surveys of completed schemes

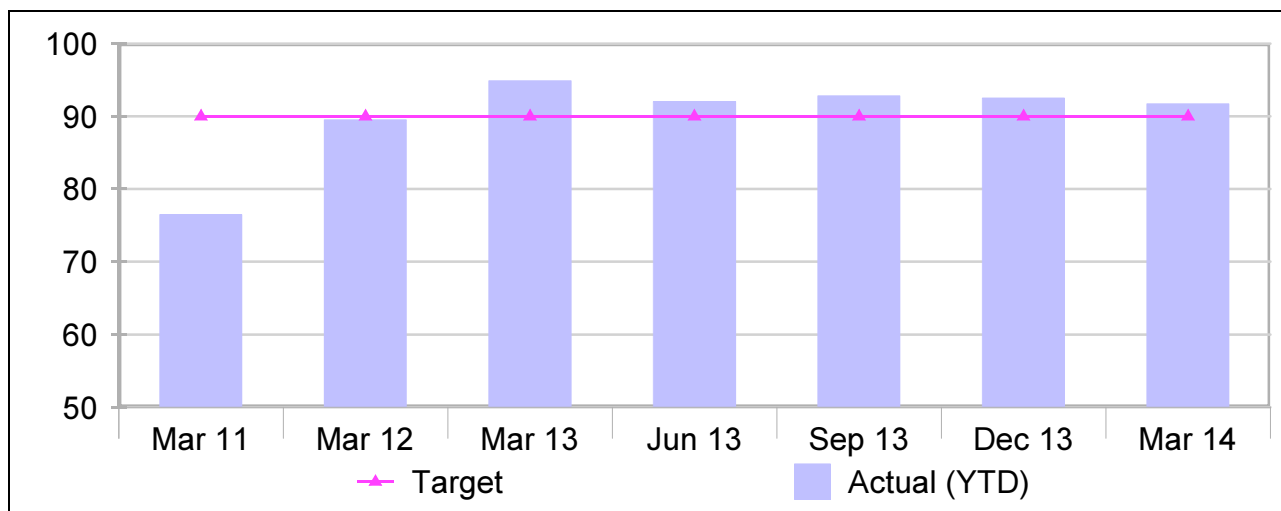
Once repair schemes have been completed, such as resurfacing a road or footway, a sample of sites are surveyed to seek residents view on the information we provided before works started, the speed of the work and the completed repairs.

Recent results have been as follows:

Month	Aug 13	Sept 12	Oct 13	Nov 13	Dec 13	Jan 14	Feb 14
Satisfaction	72%	70%	75%	78%	84%	80%	83%
Responses	18	43	56	320	142	278	95

No surveys were issued for March 2014.

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%	92%
Target	90%	90%	90%	90%	90%	90%	90%
RAG Rating	Red	Amber	Green	Green	Green	Green	Green
Jobs	67,000	61,200	40,400	8,900	22,800	39,000	62,200

Commentary

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

Performance was maintained in the quarter despite a very high level of jobs being raised. This was achieved by additional resources introduced by Enterprise to deal with the work demand and through the hard work put in by all the teams.

The wet weather through January and February was the wettest on record and the flooding experienced on the highway network was severe. These wet weather conditions not only caused damage to the road network but also delayed repairs due to the waterlogged conditions

Data Notes

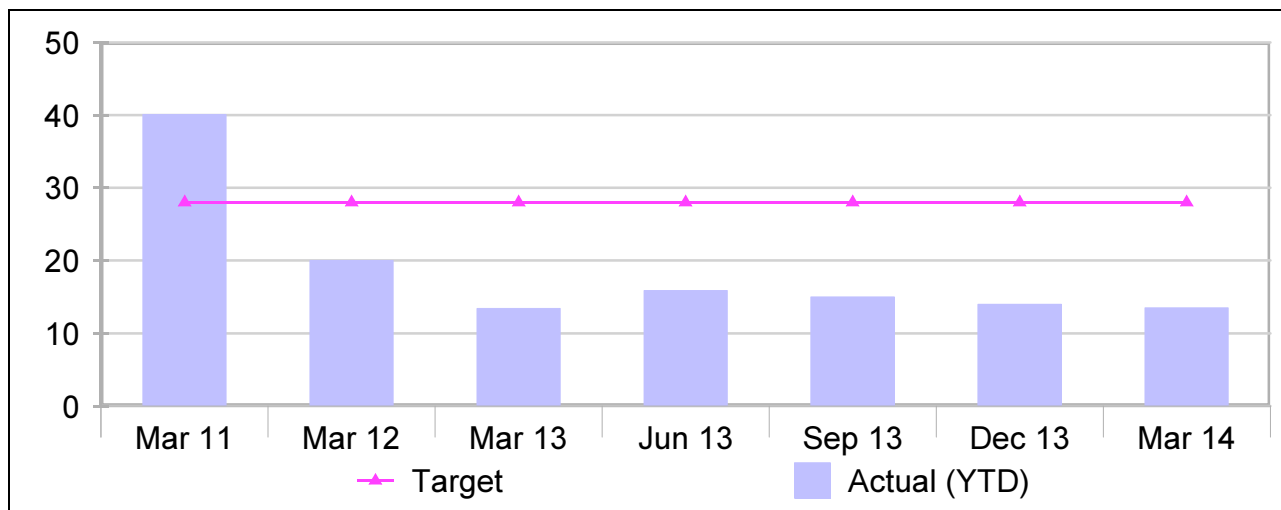
Tolerance: Higher values are better.

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	13
Target	28	28	28	28	28	28	28
RAG Rating	Red	Green	Green	Green	Green	Green	Green
Jobs	25,500	11,600	14,000	5,000	7,500	10,600	17,500

Commentary

The average number of days to repair potholes continues to be well within the service standard of 28 days.

High performance was achieved in the quarter despite an exceptionally high numbers of jobs being raised. Additional resources were applied across all teams to cope with the extra work and through the hard work of all staff performance levels have been sustained. Safety critical defectS continue to be a priority for all concerned.

Flooding events continued through January and February making it difficult to undertake first time permanent repairs due to the waterlogged conditions, and in some cases it was necessary to close some roads until water levels reduced.

Additional funding of £3 million has been allocated to road maintenance and a 'Find and Fix' campaign has been put in place. The campaign and associated works will be completed by the end of May.

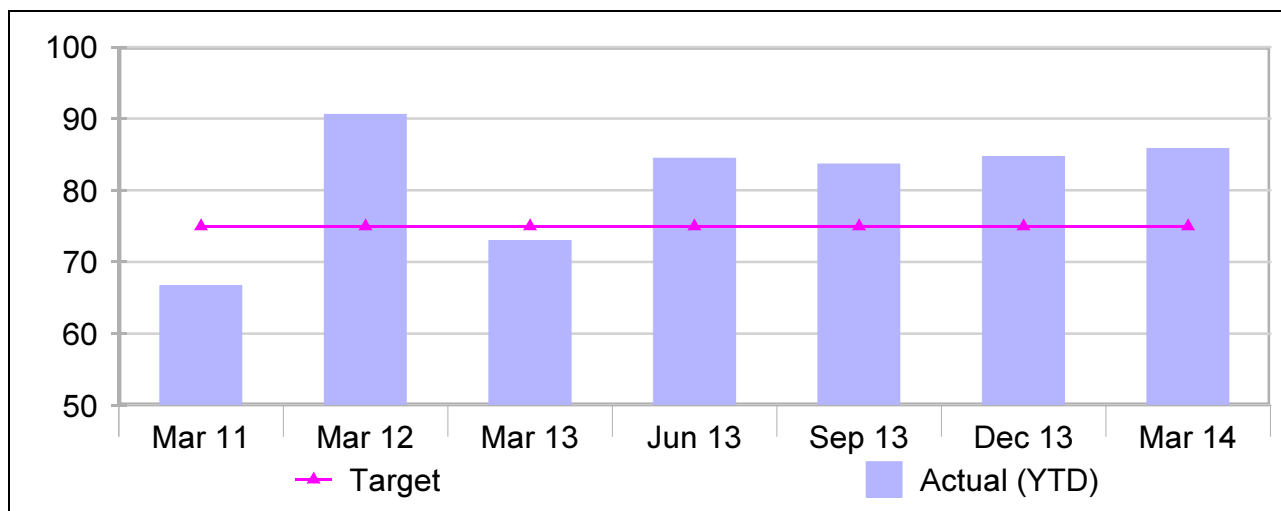
Data Notes

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%	86%
Target	75%	75%	75%	75%	75%	75%	75%
RAG Rating	Amber	Green	Amber	Green	Green	Green	Green

Commentary

Satisfaction from residents who have logged a fault or enquiry with us has remained above target for the fourth quarter of this year despite a significant increase in customer demand caused by the wet and windy weather.

The highway teams have worked hard to ensure that customers have been kept up to date with progress on their repairs even where, for example, pothole repairs have turned into more extensive patching under the 'Find and Fix' programme.

All feedback received from the survey is used to help us improve the future service delivery.

We will soon be launching the next phase of improvements to our online fault reporting tool and this will allow customers to attach photographs of the fault they are reporting. Customer feedback on the improvements made so far is positive.

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 across a wide range of highway services (streetlighting, potholes, drainage, soft landscape, trees, signs and traffic signals). Data for the Year Mar 11 only includes data from July 10 and not April 10.

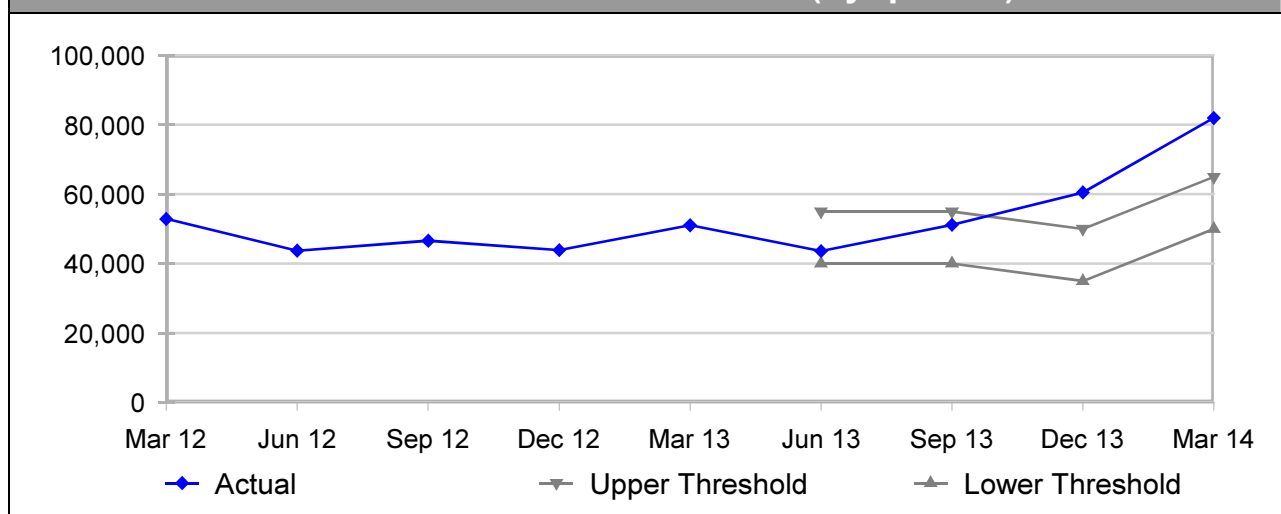
Data Source: Contact Point telephone survey.

Highways & Transportation - Lead indicators

The **number of contacts from the public** for the fourth quarter of the year at 82,873, were much higher than the same time last year (51,079) and well above expectations. The continued extreme weather created a significant increase in drainage and pothole demand. Contacts are received by phone call, e-mail and the online fault reporting tool.

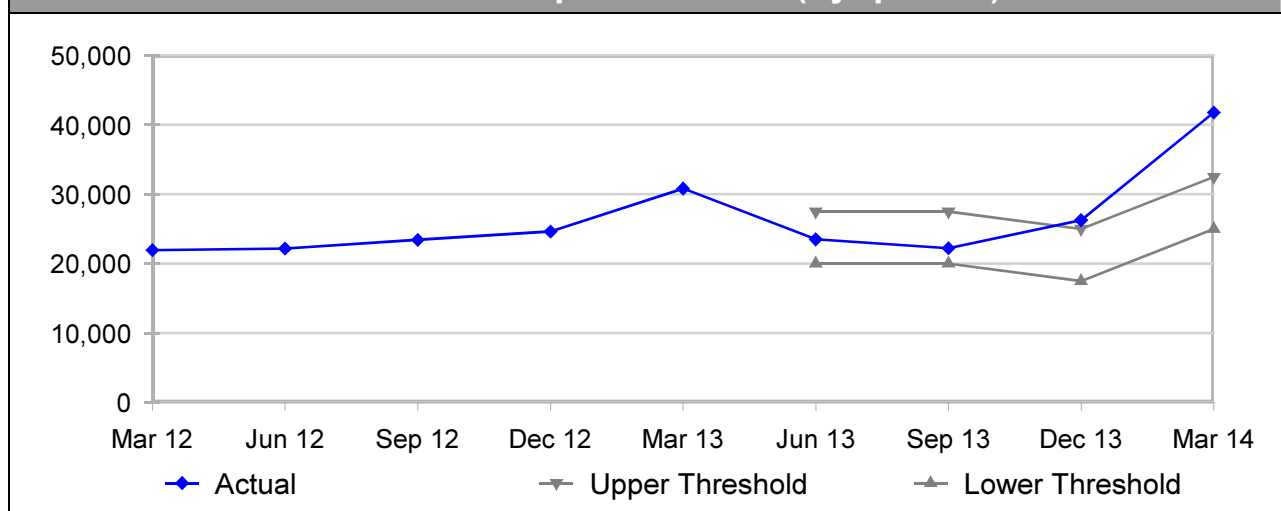
We continue to benefit from good support within Contact Point who resolved 50% of contacts received from customers during their first contact with us.

Number of contacts received (by quarter)



The number of **enquiries requiring action by H&T staff** in the quarter was 41,780, which was higher than the same period last year (30,809) and well above expectations. The demand in this quarter was driven by the continued bad weather and comprised pothole faults, drainage issues and streetlight repairs.

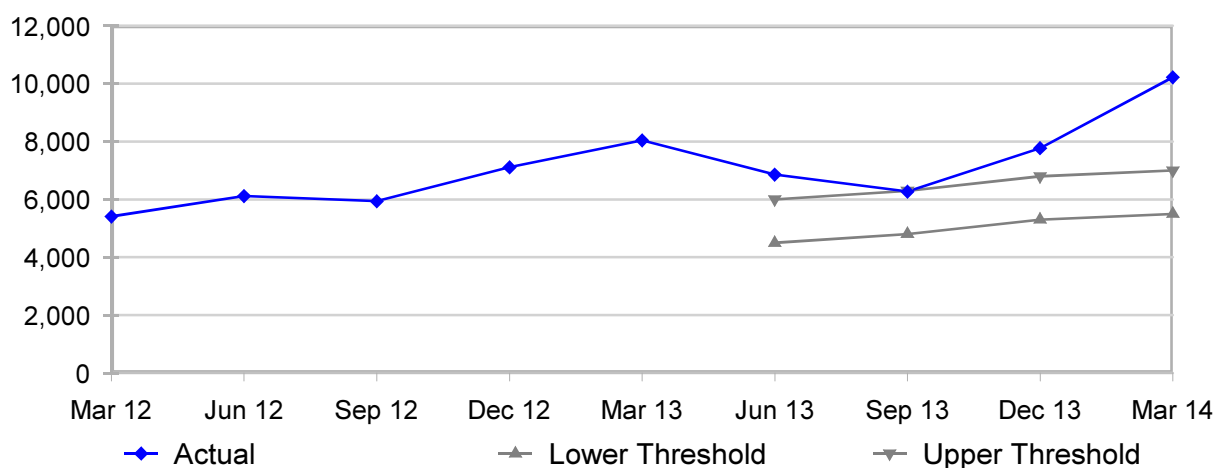
Number of enquiries raised (by quarter)



Highways & Transportation - Lead indicators

Our total **work in progress** (or enquiries that are still open) at the end of March was 10,845, an increase from the end of December and higher than the same time last year (8,039). This level is higher than expected due to the continued wet weather. 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.

Work in progress (Routine and Programmed customer enquiries)



Waste Management

Priority/Service Area	Waste Management
Cabinet Member	David Brazier - Transport and Environment
Head of Service	Roger Wilkin

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	GREEN	↑

The percentage of **municipal waste not taken to landfill** was slightly down in the quarter, at 82.5% but remains ahead of target.

The percentage of **waste recycled and composted at Household Waste Recycling Centres** improved slightly in the quarter to 72.1% which was above target.

Activity Indicator Summary

Waste tonnage saw an increase in the last quarter of the year, probably due to the flooding events as households disposed of damaged possessions. Prior to this and following the decision to change operating policies at the HWRC's from October 2012, overall waste volumes had showed a sustained decrease compared to previous years, particularly in relation to construction waste (one of the major forms of illicit trade waste).

Business Plan progress

Household Waste Recycling Centre (HWRC)

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.

Waste Management

East Kent Joint Waste Contract

Overall delivery on Phase 2 of the project remains on track with roll-out of new recycling services in Canterbury and Thanet. Overall recycling and diversion from landfill performance is increasing as planned.

Mid Kent Joint Waste Project

There was 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%.

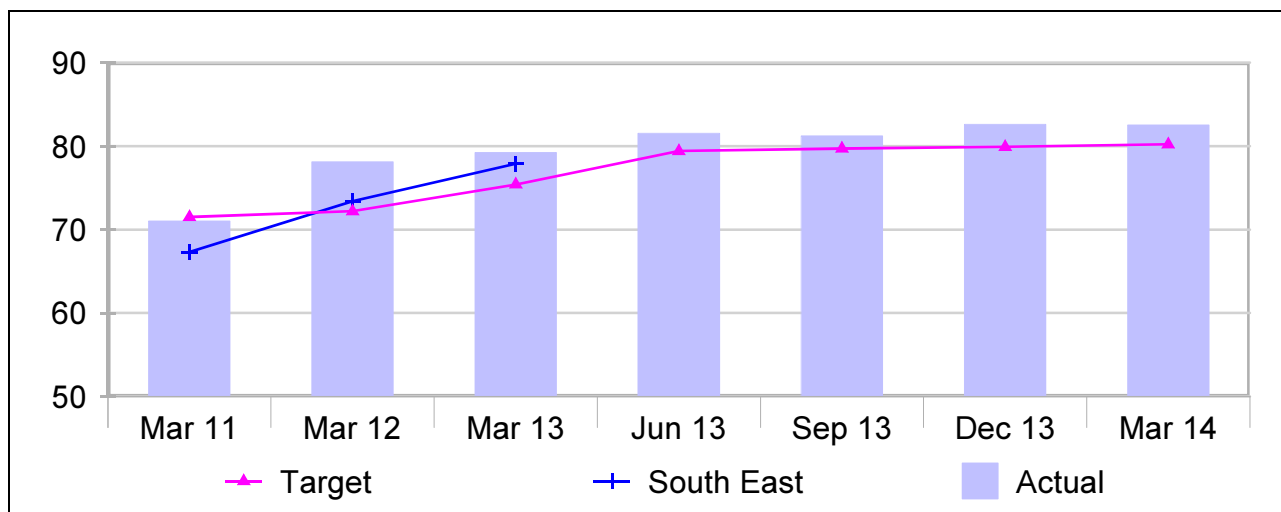
Swale have commenced the roll-out of new recycling services commenced in December, with the introduction of separate food waste collections commencing from April 2014. Modifications at the Swale Transfer Station have been completed as planned to facilitate the roll-out of the new services.

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.

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%	82.5%
Target	71.5%	72.2%	75.4%	79.4%	79.7%	79.9%	80.2%
RAG Rating	Amber	Green	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 during the year 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.

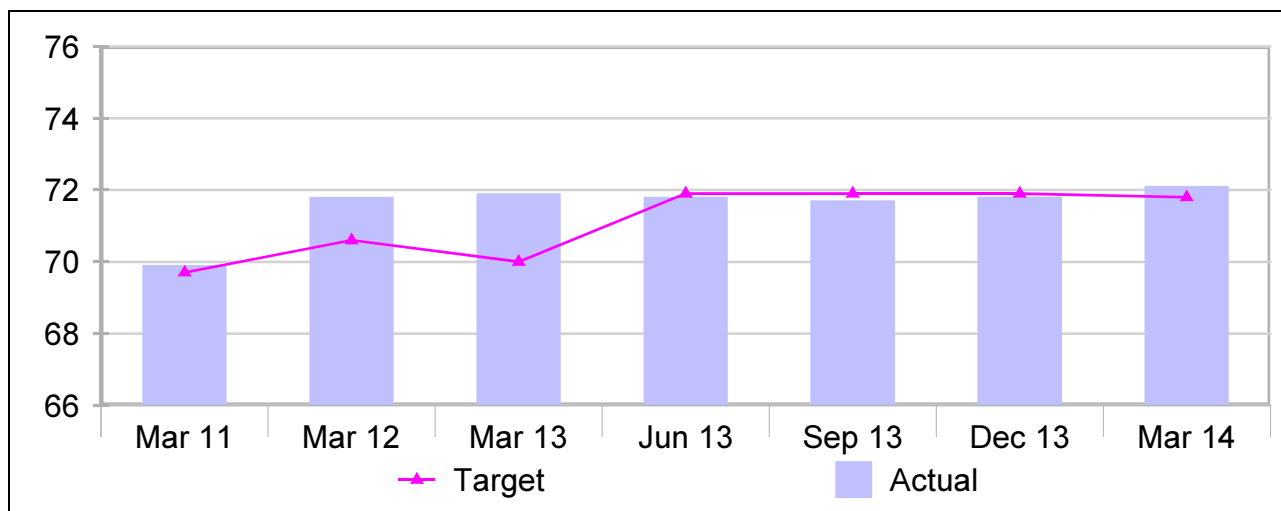
Data Notes

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)

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	69.9%	71.8%	71.9%	71.8%	71.7%	71.8%	72.1%
Target	69.7%	70.6%	70.0%	71.9%	71.9%	71.9%	71.8%
RAG Rating	Green	Green	Green	Amber	Amber	Amber	Green

Commentary

The percentage of waste recycled and composted at the HWRC's increased slightly in the final quarter to above the target level.

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.

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.

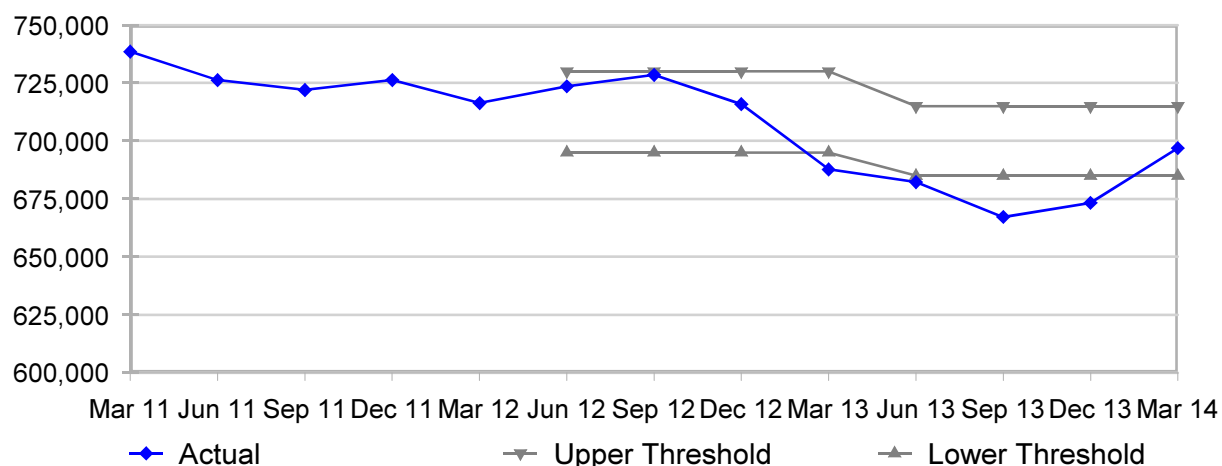
Data is reported as rolling 12 month total. No comparator data for other local authorities is currently available for this indicator.

Data Source: KCC Waste Management.

Waste Management - Lead indicators

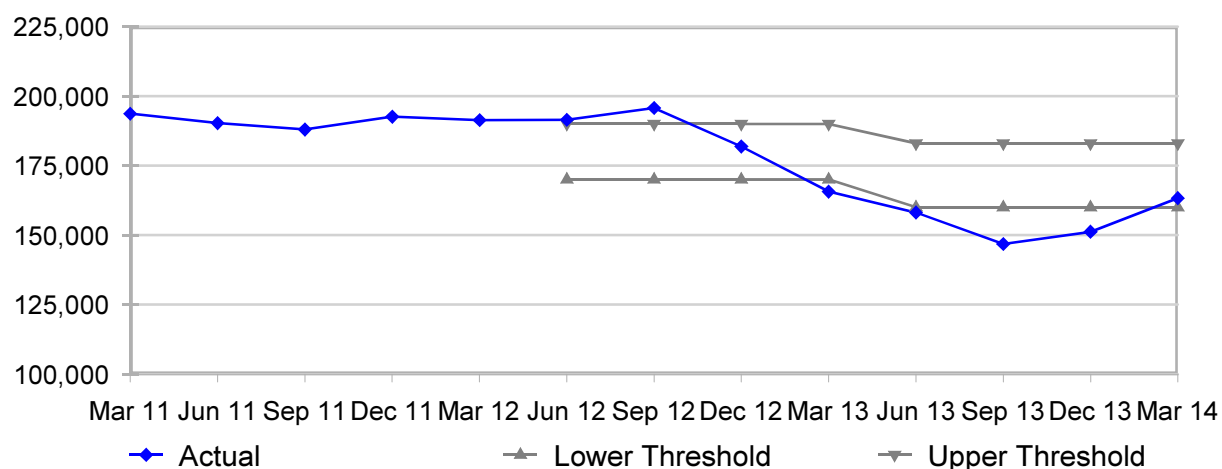
Municipal waste tonnage collected increased back to within the expected range in the last quarter, having been below expectations all year. The increase in the last quarter was probably a result of flooding events and the need for households to dispose of damaged household items. The total waste collected for the 12 months to March 2014 was 697,000 tonnes which was 1.3% more than the previous financial year.

Total Municipal Tonnage (rolling 12 month)



Changes in the tonnage of **waste collected at household waste recycling centres** accounts for much of the movement seen in overall waste tonnage with a very similar trend. The tonnage managed through the HWRC's was 163,300 tonnes for the last 12 months, which was slightly down on the previous year. However the volume of waste received at HWRCs has seen a large fluctuation since the policy changes in October 2012 as illustrated in the graph below, which is also reflected in the overall tonnage collection across the county.

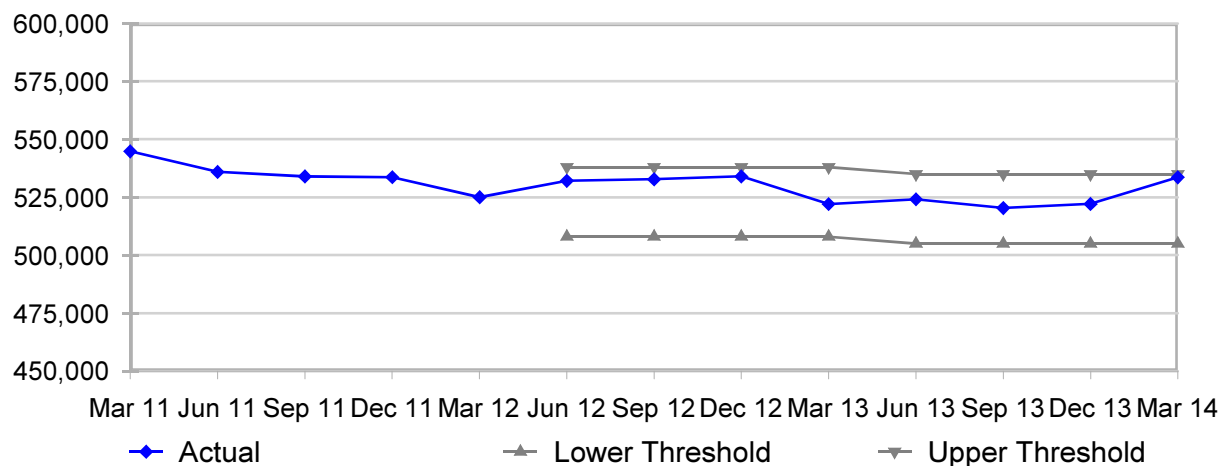
Tonnage managed through HWRC (rolling 12 month)



Waste Management - Lead indicators

The annual amount of **waste collected by district councils** increased this year to 534,000 tonnes, up from 522,000 tonnes the previous year. This was at the upper end of expectations and much of the increase occurred in the last quarter of the year. The flooding events in the last quarter are believed to be the main contributor for the increase in waste disposed of by households.

Tonnage collected by districts (rolling 12 month)



Environment – Climate Change

Priority Service Area	Deliver the Kent Environment Strategy
Cabinet Member	David Brazier - Transport and Environment
Director	Paul Crick

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 2.9% compared to 2010/11 baseline year, slightly better than the last quarter but still behind target. Emissions for buildings have been affected in the last year by increased winter fuel use coupled with high temperatures in the summer, causing an increase in energy use.

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 and high carbon oil fired systems being removed in favour of gas.

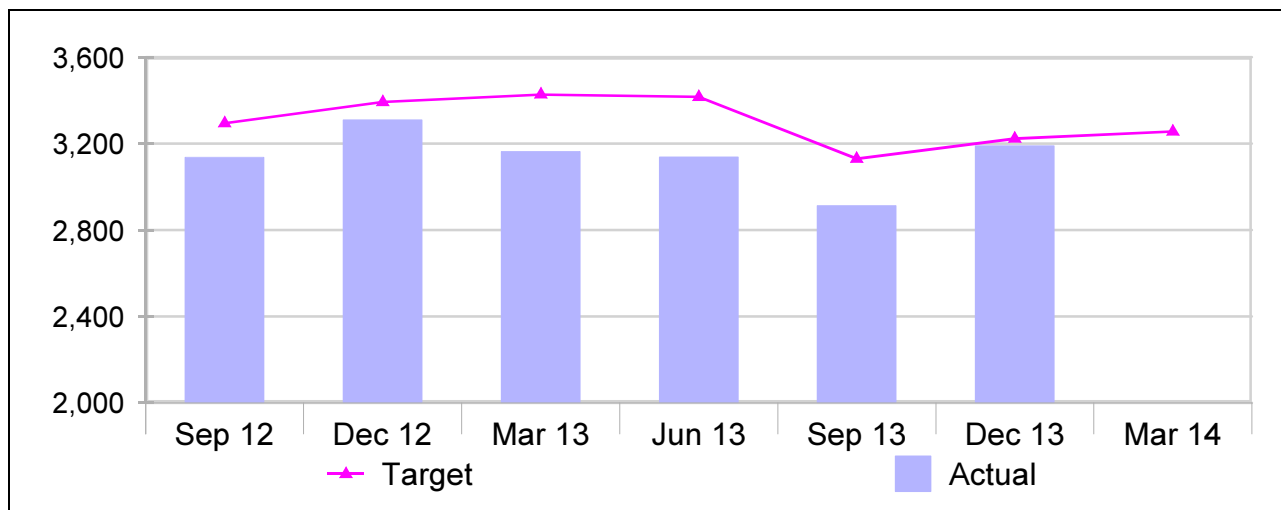
Street lighting electricity consumption is the most significant contributor to the estate carbon footprint and emissions have increased due to additional lighting schemes. In 2013/14, a further £118,500 was invested in low energy lamp upgrades with expected lifetime savings of £622,000. A further investment of £93,500 in lamp upgrades has been agreed for 2014/15 and emissions are expected to start to fall from early 2014.

The long term strategy for council buildings is being delivered with the first new area office now open, enabling further office closures. Energy and water efficiency measures are being incorporated into refurbishments. 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 320.

The latest fleet fuel data shows the impact of lease renewals in 2013 achieving much lower emissions levels (-24.5% compared to 2010 to 2011).

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	3,189	
Target	3,295	3,393	3,427	3,416	3,130	3,223	3,255
RAG Rating	Green	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.

Although overall mileage has decreased several services are showing a slight increase in mileage in the Oct-Dec 13 quarter, this can be explained by increases in some traded services and transformation delivery activity, such as increased ICT support.

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.

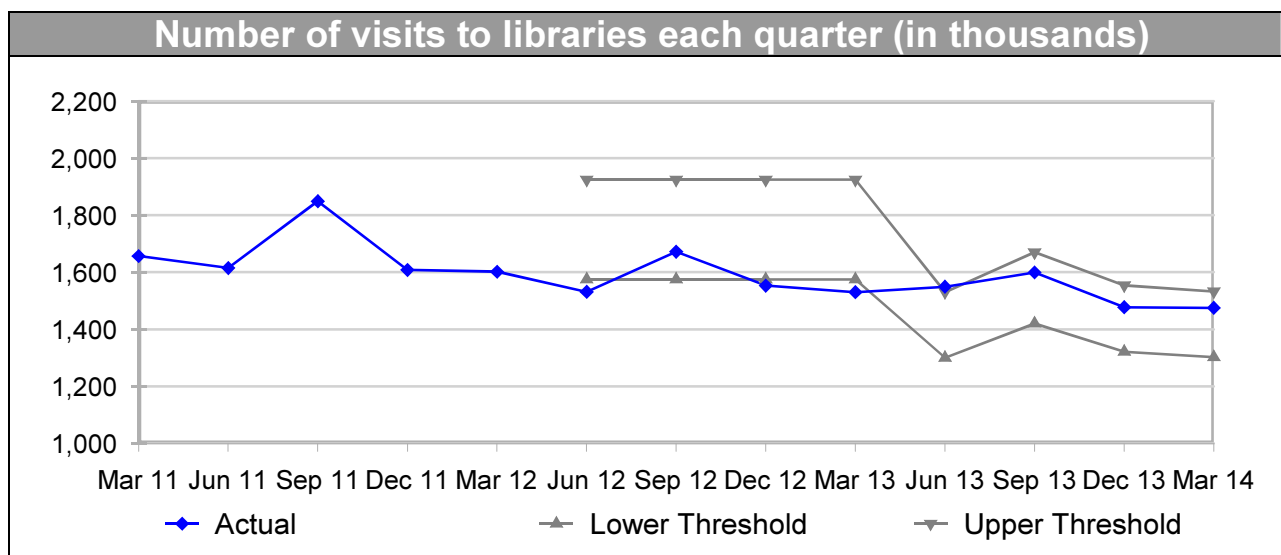
Data Source: KCC Sustainability & Climate Change team.

Library Services

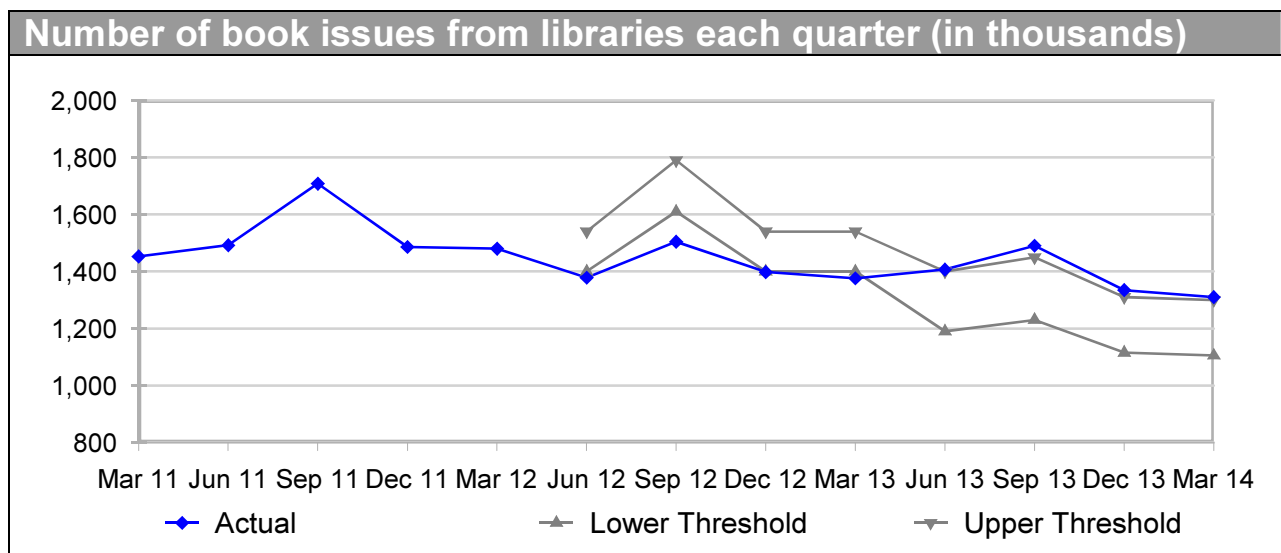
Priority/ Service Area	Improve access to public services
Cabinet Member	Mike Hill - Community Services
Head of Service	Cath Anley

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 (941,934) and of the other 5.5 million book issues this year 87,000 were e-book and e-audio books.

Visits to libraries were towards the Upper Threshold for the year. This is despite temporary closures of over 2 months at one of our main libraries in Tunbridge Wells for refurbishment works.



The numbers of **books issued from libraries** is just below the Upper Threshold. We are starting to see an increase in issues at some of our libraries as a result of the learning being shared across the county as part of the Get Kent Reading project.



Corporate Risk Register Update

Progress against Mitigating Actions - collected at end of Quarter 4

There were 14 actions listed to mitigate elements of corporate risks that were due for completion or review up to the end of March 2014. Seven have been completed and 3 are outstanding. The 4 remaining are subject to regular quarterly reviews.

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

Completed Action:

- A revised Senior Information Risk Officer (SIRO) action plan and risk register has been introduced and is regularly reviewed by the Cross Directorate Information Governance Group.
- Information Security & Information Risk Management supporting procedures and processes are being regularly monitored to ensure realisation of benefits

Outstanding Action:

- Completion of mandatory Information Governance training – over 8,000 employees have completed the training or are working towards completion, but some are still outstanding.

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

Regular Review:

- Outstanding actions from Ofsted action plans are being fed into business as usual activity. Ofsted action plan monitored at bi-monthly at Corporate Parenting Panel meetings. The Social Work Contract has pulled together a number of key workstreams to achieve the delivery of high quality, effective interventions. Further actions include an audit of Children in Need cases being undertaken between May and July 2014 and a peer review against the Ofsted framework is scheduled for July 2014.

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

Outstanding Action:

- Bid for emergency financial assistance from Government to aid funding of recovery in Kent following Christmas/New Year storms and floods in progress.

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

Completed Action:

- Joint Accountability Protocol for the Director of Children's Services and the Lead Member for Children's Services in KCC, has been revised in light of top-tier realignment. It was considered at Selection and Member Services Committee on 25th April and was submitted to County Council for approval on 15th May 2014.

Outstanding Action:

- Decision making guidance is being developed for publication on KNet by end of May 2014.

Regular Review:

- Managers to seek guidance from Democratic Services officers at an early stage to ascertain the appropriate route for decisions – this is enforced at the training sessions and regular meetings are held with Directorate co-ordinators for democratic process.

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

Completed Action:

- Shared Clinical Commissioning Group and KCC integrated health & social care commissioning plan, owned by the Health & Wellbeing Board. Plan submitted to NHS England on 4 April 2014. Further update to be submitted to September Health and Wellbeing Board.

CRR10 (a)	Management of Adult Social Care Demand		
Current Risk Rating	Red (20)	Target Risk Rating	AMBER (12)

Regular Review:

- Monthly status reports tracking and monitoring impact of the Adult Social Care Transformation Programme are submitted to finance monitoring groups, the Transformation Partnership Group (Programme Board) and the Transformation Portfolio Board

Corporate Risk Register Update

CRR10 (b)	Management of Demand – Specialist Children’s Services		
Current Risk Rating	Red (20)	Target Risk Rating	AMBER (12)

Regular Review:

- Ensure the appropriate number of looked after children in care (subject to continual monitoring) including ensuring appropriate thresholds for intervention. – Ongoing work to ensure appropriate and robust interface between specialist children’s services and early help and preventative services. Dedicated project action plan being presented to Children’s Transformation Board on 30th May 2014. Numbers are monitored and reported regularly.

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:

- Approach agreed with Democratic Services on decision making, governance and approval routes for *Facing the Challenge* programme
- Change Portfolio arrangements established. Further development to take place in the coming months.

CRR18	Public Sector Network – Compliance with Code of Connection		
Current Risk Rating	AMBER (8)	Target Risk Rating	GREEN (4)

Completed Action:

- Compliance with the Kent Public Sector Network Code of Connection security standard was achieved in March 2014. Action plan now being implemented to meet requirements for compliance in April 2015. Compliance audit scheduled for August 2014.

Intelligence Gained on Initiatives Post Quarter 4

There were 12 updates received on actions or initiatives due for completion beyond March 2014. One has been completed, five are still outstanding and the remainder will be subject to regular review. Key progress updates are summarised as follows:

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

Completed Action:

- Multi-agency Kent Resilience Team led by Kent Fire & Rescue now in place.

Outstanding Actions:

- A review of the current Community Safety landscape across Kent commenced in April 2014.
- De-briefs being conducted to provide a structured and accountable basis for learning lessons from Christmas and New Year storms and floods in order to further refine planning and response contingencies – report due to Cabinet in June/July.
- Delivery of KCC-led multi-agency Recovery Strategy & Plan is in progress.
- Upgrading / enhancement to automated call distribution system – procurement exercise to be re-run on advice from Legal Services
- Implementation of Customer Relationship Management System – Contract award completed in February 2014. Product Discovery and CRM Discovery document has been delivered showing indicative costs and timeline. Further work scheduled for delivery between July and September 2014.

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

Regular Review:

- Additional training on decision making processes where required - training course is now up and running with the fourth session scheduled for May. It is anticipated that the e-learning resource will be available by May.

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

Regular Review:

- Integration of social care Transformation Programmes with Commissioning plans of Clinical Commissioning Groups (CCGs) is being progressed as part of the Adult Transformation programme phase 2.
- Engage and work with the Kent CCGs on both adult and children's health services – A series of summits and pre-summit workshops between KCC, CCGs and other stakeholders will be held to identify ongoing delivery of Better Care Fund plans throughout May/June 2014.

Corporate Risk Register Update

CRR10 (a)	Management of Adult Social Care Demand		
Current Risk Rating	RED (20)	Target Risk Rating	AMBER (12)

Regular Review:

- Public Health & Social Care to ensure effective provision of information, advice and guidance to all potential and existing service users, and to promote self management to reduce dependency – stakeholder consultation has taken place and an options paper is being developed.

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

Outstanding Action:

- Review of commissioning and procurement arrangements in KCC to ensure appropriate alignment – Roll out of Contract Management training planned. Further work regarding alignment of commissioning and procurement is being considered as part of wider transformation work.

CRR17	Future Operating Environment for Local Government		
Current Risk Rating	RED (20)	Target Risk Rating	AMBER (10)

Regular Review:

- Development of interventions to improve professional capacity and capability of project and programme delivery as a distinct skill set within KCC – Support is being given to the Corporate Portfolio Office through the provision of specific project/programme management skills and knowledge. A maturity assessment on KCC's skills and knowledge level in PP3 will be conducted and forums have been established with Project Managers and the Corporate Portfolio Office to ensure inter-dependencies and skills and knowledge requirements are captured.
- Further financial modelling required ascertaining savings attributable to change portfolios once Blueprints have been established. – Headline solution to 2015/16 and 2016/17 budgets was presented to TAG on 3rd April. It will be discussed at two further TAG meetings with the objective of setting indicative cash limits at Director level for 2015/16 and 2016/17 by the end of May 2014.

Organisational Development

Priority/Service Area	Change to Keep Succeeding
Cabinet Member	Gary Cooke - Corporate and Democratic Services
Director	Amanda Beer

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 and these have been successfully launched via KNet. 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. The key deliverable is that workforce planning is integrated with business planning. Further development work will take place in 2014/15 to embed the approach and to begin phase 2, which will take a more strategic focus and develop an external partnership approach to ensure partner organisations providing KCC services also consider workforce 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 for Customer and Communities have been showcased on the internal intranet (Knet). Since staff awards were introduced in September 2012 more than 124 staff have been recognised in this way.

Apprentices

The Apprentice pay and progression framework was launched on 1st April and contained the new KCC Apprentice Guidance for Managers. The framework 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 62% of staff having completed over 25% of the total programme as at the end of March 2014 compared to 51% in December 2013.

100% completion is now at 39% which means 494 members of staff have now gained their Kent Manager Standard accreditation.

62% of all eligible managers are now engaged on the programme compared to 57% in December. (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.

Organisational Development

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'. This includes the New Ways of Working Project led by Property and supported by HR and ICT, which will increase the amount of mobile working and contribute to a reduction in estate costs. 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. A suite of interventions was undertaken aligned to our Kent Manager offer and was rolled out in Quarter 4 to support the office moves and new ways of working. Staff are better prepared and 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. This approach will continue in 2014/15.

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 'Facing the Challenge', 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.

KCC Organisational Design Principles continues to be applied to restructures to ensure decision making is as close to the customer as possible. In addition significant activity has been targeted at improving and adding to our suite of interventions/tools that are aligned to Kent Manager and have been developed to prepare and support managers to deliver the transformation agenda.

Staffing Numbers and Reductions

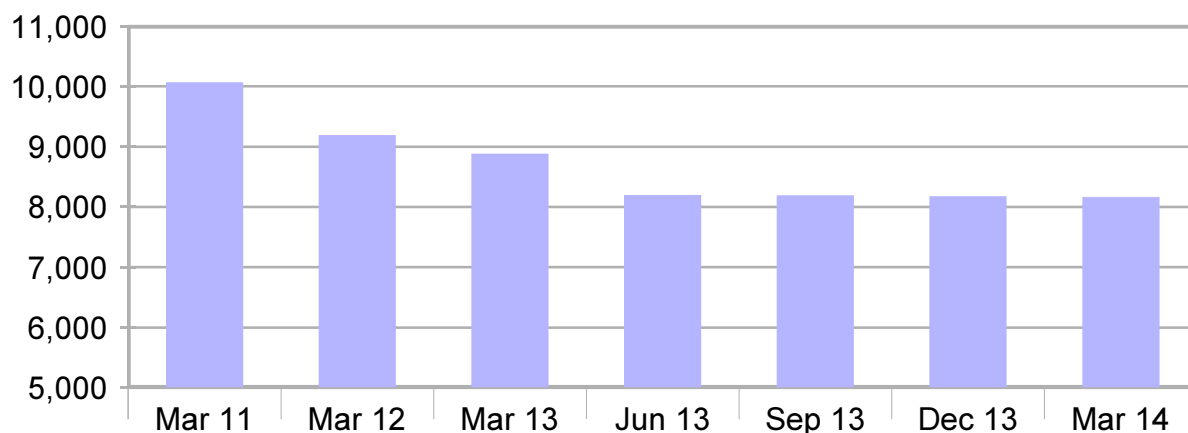
At 31 March 2014, there were 8,161.9 FTE in the non-schools sector, a small reduction on the December 2013 figure of 8,170.8. There has been a reduction of over 700 FTE since 1 April 2013, with a large number of these taking place in the early part of the year.

During the period April 2013 to March 2014 inclusive, 74 non-school based staff were made redundant, of which 37 were compulsory. Redundancy payments in the year totalled £823,729.

Rolling turnover decreased to 12.1% in March 2014. By comparison the December 13 figure was 16.5% and the March 2013 figure was 18.3%. During 2013/14 the sickness rate fell to 6.84 days per FTE, a reduction of over 0.5 days per FTE, when compared with last year's figure of 7.38 days per FTE.

Staffing Data

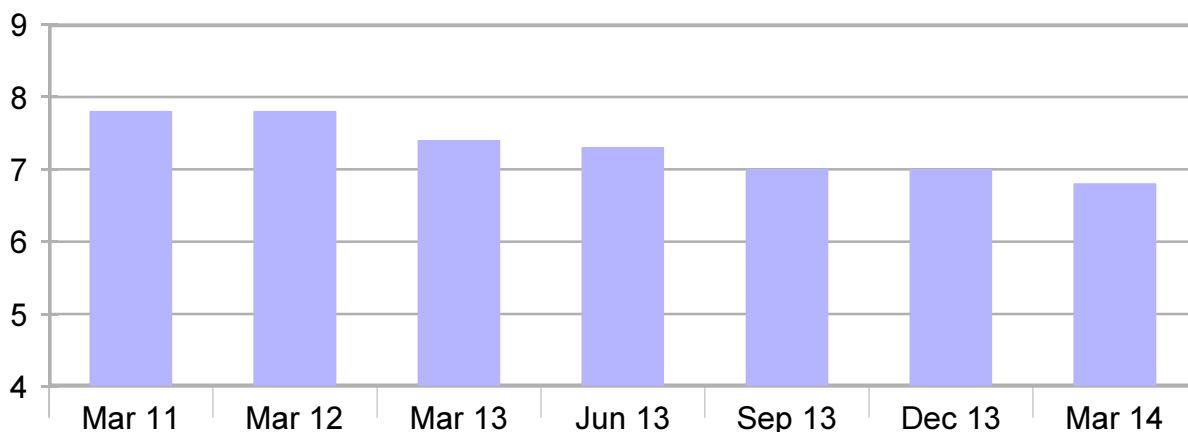
Number of full time equivalent (FTE) staff employed



Trend Data-snapshot	Previous Years			Current Financial Year			
	Mar 11	Mar 12	Mar 13	Jun 13	Sep 13	Dec 13	Mar 14
FTE	10,061	9,187	8,875	8,192	8,184	8,171	8,162

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

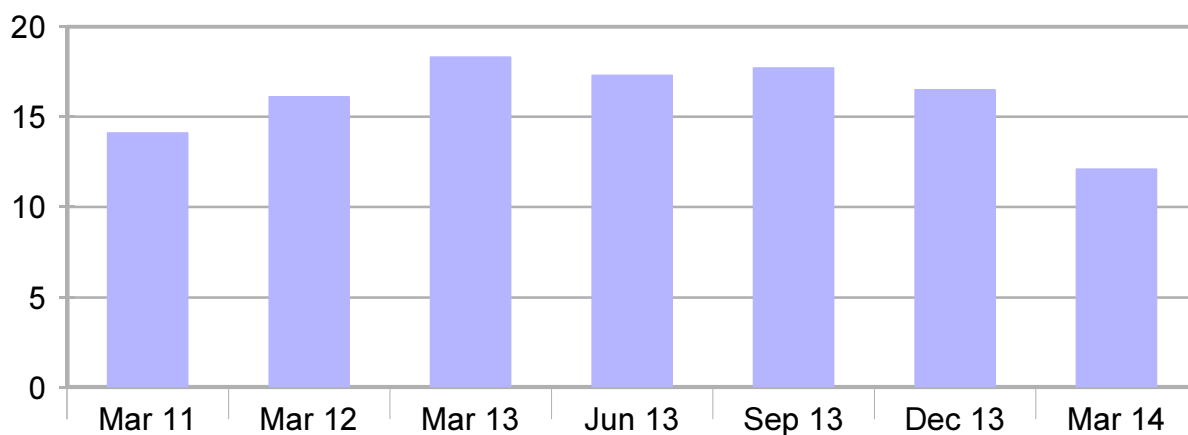


Trend Data - rolling 12 month	Previous Years			Current Financial Year			
	Mar 11	Mar 12	Mar 13	Jun 13	Sep 13	Dec 13	Mar 14
Days	7.8	7.8	7.4	7.3	7.0	7.0	6.8

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

Staffing Data

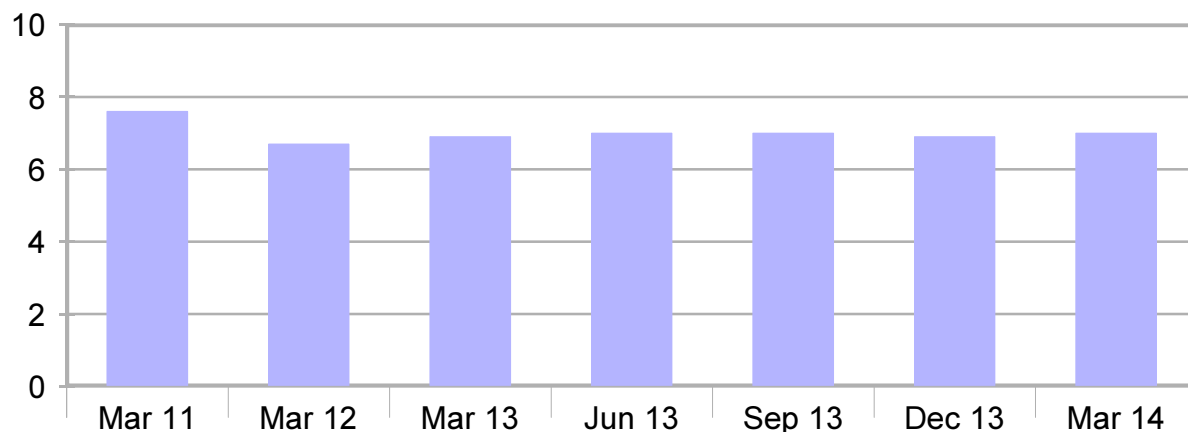
Turnover - percentage of staff leaving as a percentage of headcount



Trend Data – rolling 12 month	Previous Years			Current Financial Year			
	Mar 11	Mar 12	Mar 13	Jun 13	Sept 13	Dec 13	Mar 14
Turnover	14.1%	16.1%	18.3%	17.3%	17.7%	16.5%	12.1%

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

Percentage of staff (headcount basis) aged 25 or under



Trend Data - snapshot	Previous Years			Current Financial Year			
	Mar 11	Mar 12	Mar 13	Jun 13	Sept 13	Dec 13	Mar 14
Aged 25	7.6%	6.7%	6.9%	7.0%	7.0%	6.9%	7.0%

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

Staffing Data

Disciplinarys, Grievances and Employment Tribunals (currently active)

Trend Data – snapshot	Mar 13	Jun 13	Sept 13	Dec 13	Mar 14
Disciplinarys	37	32	35	35	24
Grievances	6	9	5	5	3
Harassment	7	3	4	2	1
Performance & Capability					
- Performance	28	24	15	15	24
- Ill Health	79	72	76	66	69
Employment Tribunals	9	5	6	5	6
TOTAL CASES	166	145	141	128	127

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	351
Days lost	1,027	943	123	153	189	211

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	2
Over 7 day injuries	N/A	25	6	6	7	5

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.

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