

**Kent County Council**

**Quarterly Performance Report**

**Quarter 2**

**2014/15**

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## Key to KPI Ratings used

This report includes 40 Key Performance Indicators (KPIs), where progress is assessed against Targets set at the start of the financial year through the Council's Strategic Priority Statements. Progress against Target is assessed by RAG (Red/Amber/Green) ratings. Progress is also assessed in terms of Direction of Travel (DoT) through use of arrows.

<b>GREEN</b>	Target has been achieved or exceeded
<b>AMBER</b>	Performance at acceptable level, below Target but above Floor
<b>RED</b>	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
<b>N/A</b>	Not available

\* Floor Standards represent the minimum level of acceptable performance.

## Key to Activity Indicator Graphs

Alongside the Key Performance Indicators this report includes a number of Activity Indicators, which present demand levels for services or other contextual information.

Graphs for activity indicators are shown either with national benchmarks or in many cases with Upper and Lower Thresholds, which represent the range we expect activity to fall within. Thresholds are based on past trends and other benchmark information.

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

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

## Data quality note

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

## Executive Summary (1)

### Customer Services and Contact

KPI Summary	GREEN	AMBER	RED
<b>Customer Services and Contact</b>	2	2	
<b>TOTAL</b>	<b>2</b>	<b>2</b>	

The percentage of calls answered by Contact Point (KCC's call centre) improved during the quarter and is now rated Amber. Performance was very close to target for the month of September and the forecast is that performance will be on target for the third quarter. Caller satisfaction with Contact Point advisors remains high. Fewer complaints were received this quarter but the Council's response within timescale has fallen slightly.

Call volumes handled by Contact Point remain on a downward trend with increased digital take-up by residents. However, average handling time for calls have been constantly increasing over time as routine simple enquiries and transactions are dealt with online, and with Contact Point now dealing with a higher proportion of more complex calls for services such as Adult Social Care and Specialist Children's Services.

#### Top three Services for contacts to Contact Point

Figures in thousands of telephone calls	3 months to Sept 2014	12 Months to Sept 2014
Adult Social Care	41	145
Highway Services	28	124
Specialist Children's Services	26	102

#### Top three Transactions completed online

	Transactions to date	Online/Digital Jul –Sep 14
Renew a library book (count of books renewed)	185,444	96%
Report a Highways Fault	47,936	46%
Book a Birth/Death Registration appointment	19,102	72%

## Executive Summary (2)

### Growth, Environment and Transport

KPI Summary	GREEN	AMBER	RED
<b>Economic Development</b>	3		
<b>Environment, Planning and Enforcement</b>	1		
<b>Highways and Transportation</b>	4		
<b>Waste Management</b>	2		
<b>Libraries, Registration and Archives</b>	1	1	
<b>TOTAL</b>	<b>11</b>	<b>1</b>	

**Economic Development:** Cumulative committed job creation from the Regional Growth Fund and other Economic Development activity remains ahead of target. The level of applications approved for Regional Growth Fund schemes rose significantly in the quarter ahead of target, with all funds expected to be utilised well before the end date of the schemes. There continues to be ongoing evidence of economic recovery across a range of external context indicators.

**Environment, Planning and Enforcement:** Business mileage for all KCC staff showed a decrease in the quarter to June compared to the previous quarter, but this is a provisional result which will be subject to change as late claims are submitted.

**Highways and Transportation:** Performance remains on target for all four indicators for the service. Current open work in progress levels have reduced slightly within the quarter and are just within the expected range. Enquiries from the public increased in the quarter for soft landscaping and street-lighting issues with less pothole enquiries than previously, but overall volumes remain at the higher end of expectations. The risk remains that exceptional weather events during winter may cause a significant rise in enquiries above the normal expected level.

**Waste Management:** Performance for diversion of waste from landfill and recycling levels achieved at Household Waste Recycling Centres both remain ahead of target. Total waste tonnage collected is higher than the expected level and continues to increase.

**Libraries, Registration and Archives:** Satisfaction for Registrations continues to be above target and for Libraries satisfaction is unchanged from last quarter which is slightly below target. Visitor numbers and book issues from libraries increased in the quarter to within the expected range, with the number of ceremonies conducted by Registration's staff being slightly up on last year.

## Executive Summary (3)

### Education and Young People's Services

KPI Summary	GREEN	AMBER	RED
<b>Education Quality and Standards</b>	2	2	
<b>Education Planning and Access</b>		1	
<b>Early Help and Preventative Services</b>	3	1	
<b>TOTAL</b>	<b>5</b>	<b>4</b>	

**Education Quality and Standards:** Provisional results for Key Stage 2 are in line with national, and show significant improvement compared to last year. At Key Stage 4 provisional results are well above the national average. The percentage of schools which are Good or Outstanding continues to improve ahead of target and the percentage of Early Years settings which are Good or Outstanding remains ahead of target. Quarterly figures are no longer being reported for NEET due to seasonal fluctuation. Apprenticeship starts for 16-18 year olds decreased slightly for last academic year (full year figures for the current academic year are not yet available). The percentage of young people aged 18 to 24 claiming Job Seekers Allowance was at 3.3% at the end of September, down from the peak of 7.5% in 2012.

**Education Planning and Access:** The percentage of Statements of Special Educational Need (SEN) issued within 26 weeks improved each quarter last year. Figures for the second quarter of this year are down by 3% to 91% which is 1% below target. There continues to be annual increases in the number of Reception year children (trend since 2007/08) and the Year 7 admissions are now set to increase as this previous trend of Primary increases starts to move into Secondary stage education.

**Early Help and Preventative Services:** Team Around the Family cases (TAFs) which are closed with either outcomes achieved or to single agency support has increased and remains on target. The number of open TAFs remains high and was 2,607 at the end of September. The number of Common Assessment Frameworks completed fluctuated during the last year and in the quarter to September 2014 there were 971 assessments, although this figure may rise as the recording and reporting processes for the new Kent Family Support Framework notifications are still being established. The percentage of Children in Need cases stepped down to preventative services has increased to 20% and is now on target. New registrations at Children's Centres were around 3,000 per quarter over the last 12 months, which is down from the higher levels previously seen. Permanent exclusions for pupils remains on target. The number of first time entrants to the youth justice system has stabilised this quarter back to earlier figures around 700.

## Executive Summary (4)

### Social Care, Health and Well Being

KPI Summary	GREEN	AMBER	RED
<b>Children's Safeguarding</b>	1	2	
<b>Corporate Parenting</b>	2	1	
<b>Adult Social Care</b>	4	1	1
<b>Public Health</b>	2	1	
<b>TOTAL</b>	<b>9</b>	<b>5</b>	<b>1</b>

**Children's Safeguarding:** The percentage of case holding posts filled by permanent qualified social workers improved by 5% in the quarter, giving the indicator an Amber rating, although further improvement is required next quarter to sustain an Amber position. The percentage of Case File Audits judged as adequate or better improved by 2% compared to the previous quarter. The number of referrals reduced for the second quarter in a row and is now within the expected range, while the number of Children in Need cases also decreased, remaining within the expected range. The number of children with Child Protection Plans remains at the higher end of expectations. The number of children who became subject to a Child Protection Plan for a second or subsequent time continues to be at optimal best practice levels.

**Corporate Parenting:** The level of adoptions for the first half of the year was exceptionally high and significantly ahead of target. The percentage of children in KCC Foster Care is still above target, and use of Independent Fostering Agencies decreased again this quarter. Placement stability for children who have been in care for more than two and a half years is unchanged this quarter and is below target. The number of Kent Children in Care reduced for the second quarter running to 1,533, but the number of Children in Care placed in Kent by other Local Authorities increased to 1,291.

**Adult Social Care:** All indicators showed improvement in the quarter with clients still independent after enablement moving to Green status. There has been notable improvement for the number of clients receiving a Telecare service and for reductions in the number of admissions to permanent residential and nursing care for older people. The number of promoting independence reviews completed increased slightly and as previously reported, results for this new programme are not expected to reach target level until quarter three, as the programme is fully rolled out.

**Public Health:** Improvement in the percentage of the target population with completed NHS Health Checks means the quarterly target was exceeded for the second time in a row. The high percentage of smokers successfully quitting, having set a quit date in the final quarter of 2013/14 was not sustained and fell back to slightly below target. Timeliness of appointments for clients accessing GUM remains at optimal performance of 100%.

## Executive Summary (5)

### Corporate Risks

The table below shows the number of Corporate Risks in each risk level (based on the risk score). The Target risk level is the expected risk level following management action.

	Low Risk	Medium Risk	High Risk
<b>Current risk level</b>	0	10	3
<b>Target risk level</b>	3	10	0

A summary of mitigating actions for current High Risk areas is provided below with further details of progress against mitigating actions for all corporate risks provided later in this report.

**Management of Adult Social Care demand:** Adult Social Care services across the country are facing growing pressures, particularly with factors such as increasing numbers of young adults with long-term complex needs, increases in Deprivation of Liberty Safeguards Assessments and likely implications of the Care Act on demand for services. The Adult Social Care transformation programme aims to respond to these challenges and the design stage of Phase 2 of the Programme is currently in progress.

**Management of demand on Specialist Children's Services:** A programme to deliver integrated Early Help and Preventative Services for 0-19 year olds and their families is underway. A one-year plan for Early Help and Preventative Services has been produced, setting out priorities for service development and change. Diagnostic work has been conducted with the aid of an efficiency partner, aiming to ensure an improved and measurable impact of Early Help Services on Specialist Children's Services demand. A 'sandbox' approach is being used to provide an opportunity to test out new and innovative service design concepts

**Future operating and financial environment for local government:** Local authorities nationally are facing increasing pressures as public sector austerity measures will continue well into the next parliament. KCC's response is its 'Facing the Challenge' Transformation Programme, which is continuing apace with progress updates regularly reported to County Council. Work undertaken so far includes completion of Phase 1 service reviews, the launch of a new Leadership and Management Framework to address identified gaps in key skills, and the establishment of four change portfolios to enable a clear and single view of all the change activity taking place across the council. A commissioning workstream is progressing to deliver the recommendations set out in the May 2014 County Council paper 'Facing the Challenge: Towards a Strategic Commissioning Authority'.



Customer Service and Contact - Overview	
<b>Cabinet Member</b>	Bryan Sweetland
<b>Director</b>	Angela Slaven

Performance for the percentage of calls answered by Contact Point (KCC's call centre) improved during the quarter, and was close to target for the month of September. Caller satisfaction with Contact Point advisors remains good. Performance for complaints handled in timescale reduced slightly in the quarter. There was no resident survey in the quarter and the current status for residents feeling informed indicator is based on the previous quarter's result.

Indicator Description	Previous Status	Current Status	DOT
Percentage of phone calls to Contact Point which were answered	RED	AMBER	↑
Caller satisfaction with Contact Point advisors	GREEN	GREEN	↔
Percentage of complaints responded to within timescale	AMBER	AMBER	↓
Percentage of residents who feel informed about council services	AMBER	GREEN	↑

To address staff shortages in Contact Point, new staff have been recruited and as the weeks pass they are becoming more effective, as they complete various modules of training. Call answering performance is set to reach target levels during the quarter to December.

There is acknowledgement that current transformation activity across the council is continuing to increase telephone contact volumes for some service areas, and although progress has been made there is still a need to better coordinate internal and external public messages to minimise additional contacts being generated. The Unified Communications programme and the relocation of staff under the New Ways of Working programme are also impacting on the volume of calls being handled by Contact Point.

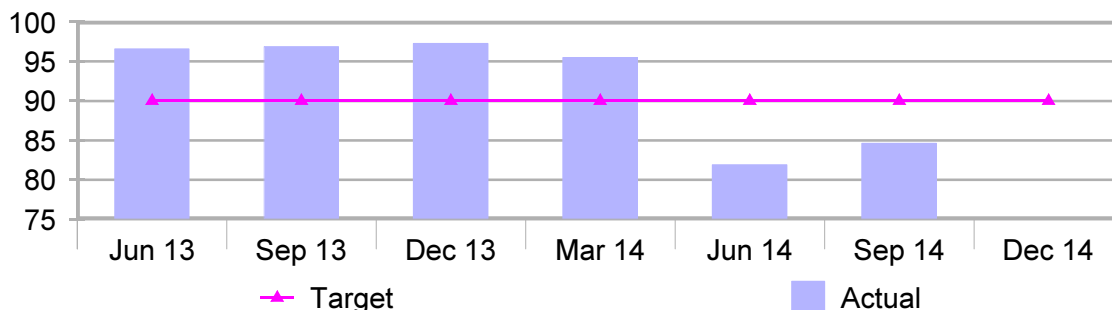
Current technology supporting Contact Point is outdated and a new Cloud telephony system has been procured and is currently in the implementation phase. This will improve caller experience, call quality and the resilience of the service, including increasing the potential for flexible home working for staff.

An End to End Customer Services review has been completed and follow up actions will be taken forward in the context of a new council-wide Customer Service Policy, currently being drafted for County Council approval.

Contact Point and Digital Services together form Lot 3 of a Notice for Competitive Dialogue, placed in the Official Journal of the European Union (OJEU). The suppliers shortlisted, had until the 10 November 2014 to submit their first response to the tender documents.

## Customer Service and Contact - KPIs

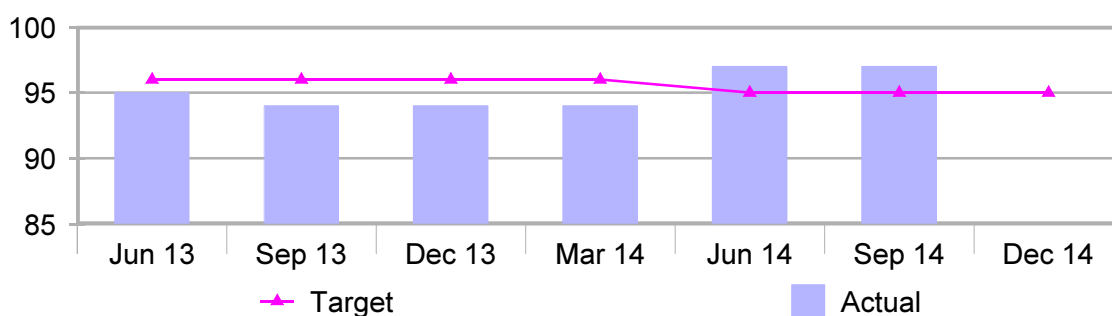
## Percentage of phone calls to Contact Point which were answered

AMBER  
↑

	Jun 13	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14
Actual	97%	97%	97%	96%	82%	85%	
Target	90%	90%	90%	90%	90%	90%	90%

Our performance in call answering at Contact Point improved in the quarter and reached 88% during the month of September. New staff have been recruited, trained and deployed and this has had an immediate positive impact on performance, although staff attrition is still an issue with uncertainty for staff due to transformation activity in progress. There was continuing high demand for services such as highways, adult and children's social services and increasing contacts resulting from transformation consultation exercises.

## Percentage of callers to Contact Point who rated the advisor who dealt with their call as good \*\*\*

GREEN  
↔

	Jun 13	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14
Actual	95%	94%	94%	94%	97%	97%	
Target	96%	96%	96%	96%	95%	95%	95%

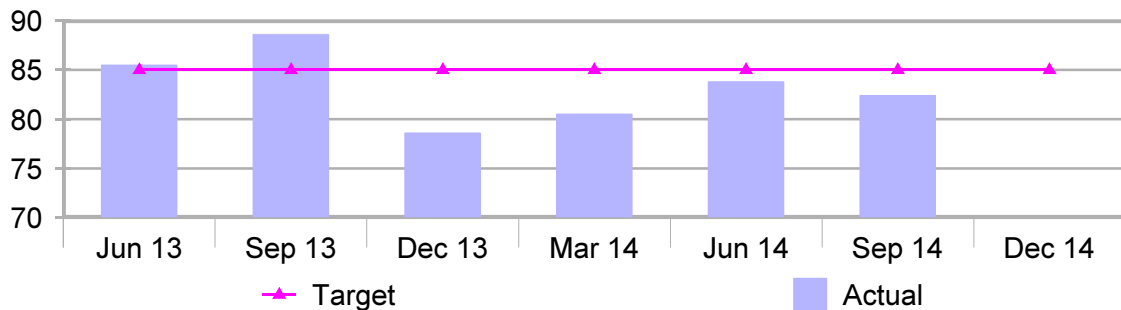
Despite the answer rate being 5% below target for the quarter, customer satisfaction with Contact Point Advisors remains very high. There has been a great deal of feedback relating to the excellence of the Advisors for their customer service skills and knowledge of Council services.

\*\*\* Note that the indicator definition has changed this year. Last year callers were asked about the overall service delivered, but for this year the question is specifically about the Contact Point advisor.

## Customer Service and Contact - KPIs

### Percentage of complaints responded to within timescale

**AMBER**  
↓

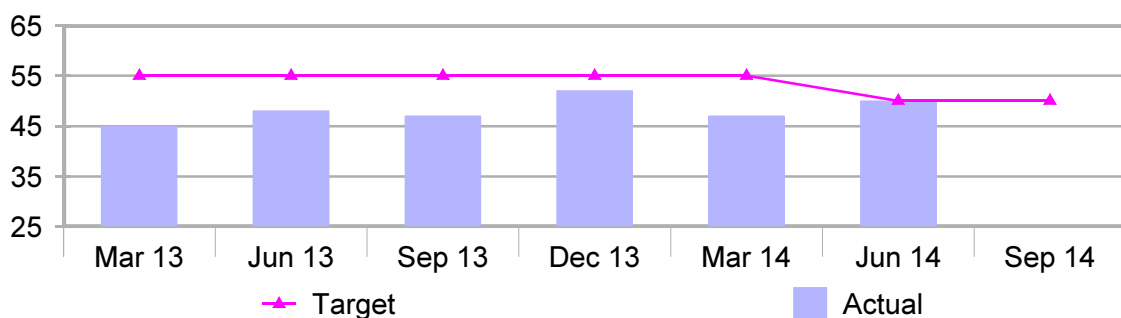


	Jun 13	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14
Actual	86%	89%	79%	81%	84%	82%	
Target	85%	85%	85%	85%	85%	85%	85%

Our performance in providing Complaint responses within agreed timescale has slipped during this quarter. The primary cause was the high level of officer leave during July and August.

### Percentage of residents who feel informed about council services

**GREEN**  
↑



	Mar 13	Jun 13	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14
Actual	45%	48%	47%	52%	47%	50%	
Target	55%	55%	55%	55%	55%	50%	50%

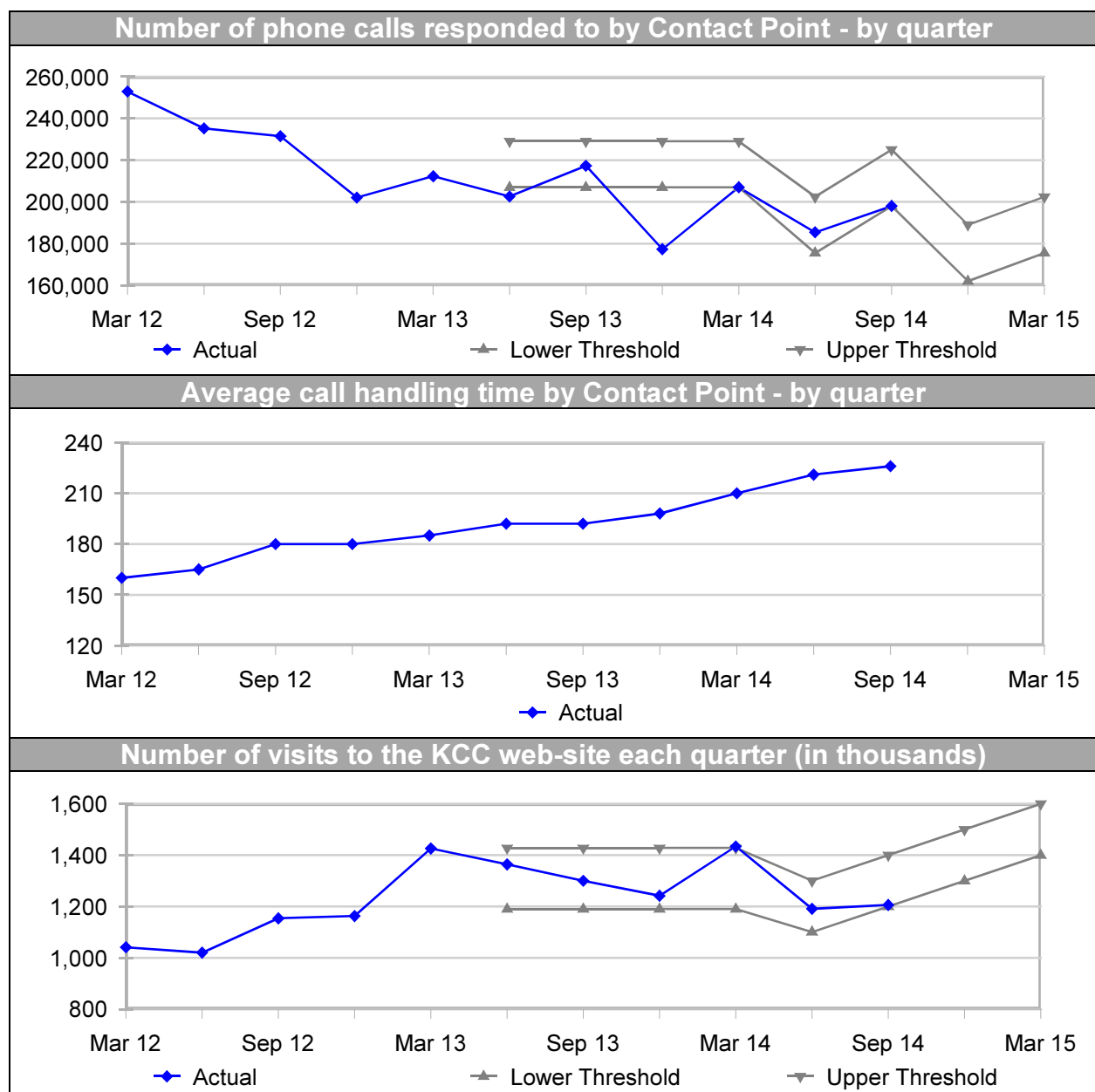
The percentage of residents who feel informed increased in the previous quarter and achieved target level. 16-24 year-olds feel much more informed than any other age group. There was no survey in the most recent quarter.

Results are from a telephone tracker survey with a sample size of 600 residents each quarter. Data is weighted by demographic information.

## Customer Service and Contact – Contact Activity

Call volumes handled by Contact Point continue to show reductions over time with increased digital take-up and use of the KCC web-site by residents. However, average handling time for calls have been constantly increasing over time as routine simple enquiries and transactions are dealt with online, and with Contact Point now dealing with a higher proportion of more complex calls. Average call handling time per call increased 18% in the last 12 months, whereas the number of calls handled reduced by 9% (this quarter compared to same quarter last year).

We expect the number of web-site visits to increase as more services go online and we continue to make improvements to information and usability on the website. This quarter the number of visits being made to the website by people using mobile devices increased to 45% of all visits. This has been supported by the decision to build the new web-site using responsive design techniques so that it automatically works for mobile devices



## Customer Service and Contact – Contact Activity

### Number of phone calls and e-mails responded to by Contact Point (thousands)

Contact Point dealt with 6% more enquiries than the previous quarter. On an annual basis total contact volumes in the last 12 months were down 7% on the 12 months to September 2013. However, as noted above, average call handling times have increased 18% year on year.

Nearly all services are experiencing reduced telephone volumes year on year, with the major exceptions being Adult Social Care and Specialist Children's Services, where for both services the digital offer is currently limited. Both services are dealing with fewer phone calls directly with more phone calls for these services initially being handled within Contact Point. The increase in Adult Social Care calls volumes in the last three quarters has also been driven by the Home Care tender, with many calls being received specifically on this issue.

Service area	Oct - Dec	Jan - Mar	Apr - Jun	Jul - Sep	Total	Yr to Sept 13
Adult Social Care	25	37	42	41	145	124
Highways	30	39	28	28	124	109
Specialist Children's Services	23	27	27	26	102	57
Schools and Early years	14	14	15	15	58	77
Main Enquiry Line	16	17	12	12	57	77
Registrations	15	15	11	11	52	67
Libraries and archives	13	12	10	11	45	81
Blue Badges	8	9	9	12	39	43
Transport Services	7	7	6	15	35	54
Speed Awareness	8	9	9	7	33	28
Other services	9	9	7	7	33	62
Adult Education	7	7	5	10	29	35
Waste and Recycling	4	4	4	3	15	21
<b>Total Calls (thousands)</b>	<b>177</b>	<b>207</b>	<b>185</b>	<b>199</b>	<b>769</b>	<b>835</b>
e-mails handled	22	29	19	17	87	88
Postal applications	9	11	10	11	41	45
<b>Total Contacts (thousands)</b>	<b>208</b>	<b>247</b>	<b>214</b>	<b>227</b>	<b>897</b>	<b>968</b>

Numbers will not add exactly due to rounding.

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

Out of hours calls are allocated 75% to Specialist Children Services, 15% for Highways and 10% Other.

Postal volumes mainly relate to Blue Badges and Concessionary Fares correspondence.

## Customer Service and Contact – Digital Take-up

The table below shows the digital/online transaction completions for Key Service Areas so far this financial year.

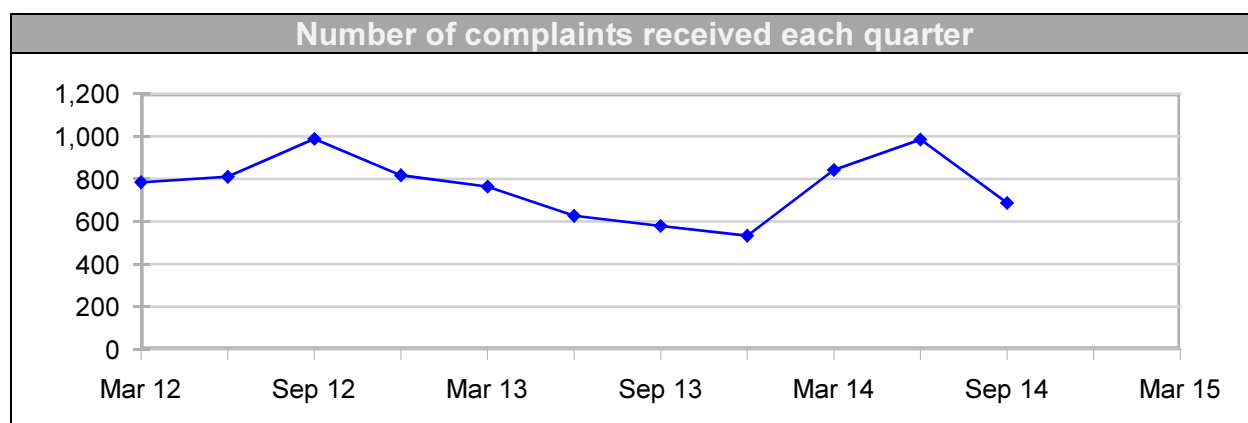
<b>Transaction type</b>	<b>Online Apr 14 – Jun 14</b>	<b>Online Jul 14 – Sep 14</b>	<b>Transactions to date</b>
Renew a library book *	95%	96%	375,467
Report a Highways Fault	43%	46%	47,936
Book a Speed Awareness Course	74%	72%	19,102
Book a Birth/Death Registration appointment	50%	52%	17,189
Apply for a Young Person's Travel Pass	77%	65%	16,323
Apply for or renew a Blue Badge	27%	19%	13,290
Apply for a Concessionary Bus Pass	8%	9%	10,041
Report a Public Right of Way Fault	52%	59%	2,333
Apply for a HWRC recycling voucher	85%	86%	1,623

\* Library issue renewals transaction data is based on individual loan items and not count of borrowers.

## Customer Service and Contact – Complaints monitoring

The number of complaints received in the quarter showed a reduction from the previous peak in the quarter to June 2014.

The previous increase in complaints mainly related to Highways and Transportation as a result of issues following the flooding earlier in the year, which caused extensive damage to the highway network.



On a rolling 12 month basis, for the year to September 2014 the number of complaints showed a 3.6% increase compared to the year to June 2014.

Service	12 mths to June 14	12 mths to Sept 14	Quarter to June 14	Quarter to Sept 14
Highways and Transportation	1,189	1,257	380	299
Adult Social Services	452	505	149	128
Finance and Procurement	201	246	161	59
Libraries, Archives and Registrations	186	200	47	52
Specialist Children's Services	295	262	52	51
Other Services	81	90	32	27
Education Services	30	44	8	23
Country parks	32	42	18	19
Adult Education	108	95	18	17
Waste Management	269	225	113	8
Gateways and Contact Point	47	45	4	5
KSAS	33	28	3	0
Youth Services	16	9	0	0
<b>Total Complaints</b>	<b>2,939</b>	<b>3,048</b>	<b>985</b>	<b>688</b>

## Customer Service and Contact – Complaints monitoring

### Complaints analysis by service area

**Highways & Transportation** – Complaints reduced by 21% on the previous period. The highest number of complaints was regarding Street Lighting, but there were also significant numbers on the Young Person's Travel Pass, Soft Landscaping, and Resurfacing and Drainage. The service also received 113 compliments which was up on the previous quarter.

**Adult Social Services** – Complaints reduced from the previous quarter, but remain high compared to the previous year. The highest number of complaints related to disputed decisions. Compliments for the quarter had not been fully processed and analysed in time for reporting.

**Finance and Procurement** – A significant reduction in complaints compared to the previous quarter with fewer relating to insurance being the key factor in this drop. The main other source of complaints has been pensions. 29 compliments were received for the quarter which was higher than the previous period.

**Libraries and Archives** – There were slightly more complaints this quarter than last, and they are up on the same quarter last year. Most complaints were regarding customer behaviour rather than about the service itself, others included complaints on Wi-Fi security. The number of compliments was over twice the number of complaints.

**Specialist Children's Services** – The number of complaints this quarter was very close to the previous quarter, and below levels received last year. The majority were disagreements with decisions or policies made. Many of the complaints were not upheld, and there were 20 compliments.



Economic Development - Overview	
<b>Cabinet Member</b>	Mark Dance
<b>Director</b>	David Smith

Committed job creation which will result from Regional Growth Fund (RGF) and other activity continues to be ahead of expectations, now at 9,057 jobs created or safeguarded since April 2013, with most of the RGF jobs to be delivered by March 2016. In this quarter, an additional 3,119 jobs have been committed to being created/safeguarded, mostly as a result of new loans being approved from the RGF programmes.

Indicator Description	Previous Status	Current Status	DOT
Jobs committed to be created and safeguarded by Regional Growth Fund and other funds	GREEN	GREEN	↑
Percentage of Expansion East Kent funds committed at Board approval stage	GREEN	GREEN	↑
Percentage of Tiger and Escalate loan funds committed at Board approval stage	AMBER	GREEN	↑

Loan approval in the quarter for Expansion East Kent was £7.8 million placing the scheme significantly ahead of the target to approve sufficient loans to fully utilise the fund within the scheme lifetime. Loans approved for Tiger and Escalate in the quarter also rose significantly from £8.9m to £17.8m and the scheme will now utilise all funds well before the end scheme date of March 2015.

The government consultation to establish an Urban Development Corporation (UDC) for Ebbsfleet Garden City ended on 6 October. KCC's response broadly accepted the principal of the UDC but emphasised the need for local accountability and engagement of the local community in the UDC's decision making process. KCC is strongly represented in the governance arrangements through working groups and Boards which are in place prior to the establishment of the UDC. DCLG is progressing the establishment of the UDC through a hybrid Bill with the aim of having the UDC in place by the first quarter of 2015.

Ashford Borough Council has agreed planning permission for 5,750 homes at Chilmington Green. Heads of Terms are being drafted. KCC has secured a secondary school, four primary schools, £1.35m contributions towards community services and is negotiating space in the proposed community centre for social care clients to use.

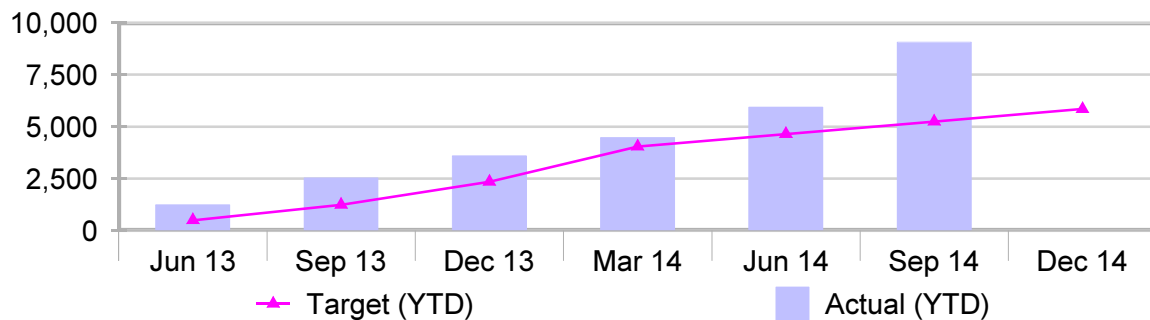
Visit Kent launched its new tourism business support website in July ([www.visitkent.co.uk](http://www.visitkent.co.uk)) with information and signposting providing a central tourism business portal aimed at helping growth in the sector.

Through the Visit Kent's Tourism Business Advisory Service businesses can book a free on-site advisory visit. Our Industry Business Advisor helps with guest expectations, quality standards, marketing, digital solutions, operational suggestions and signposting on accessible and sustainable information. All tourism businesses are eligible for a visit whether they want to explore new development ideas or are a more established operator who want to look at ways to develop and remain competitive.

## Economic Development - KPIs

**Committed jobs to be created or safeguarded through Regional Growth Fund and other schemes (cumulative since April 2013)**

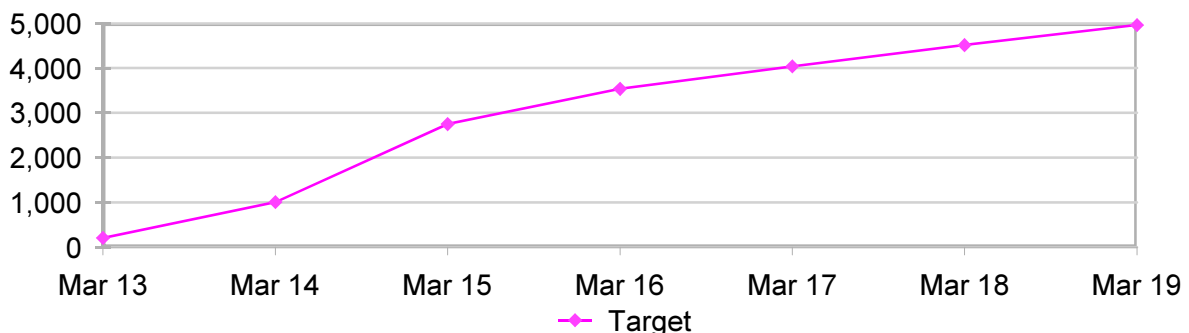
**GREEN**  
↑



	Jun 13	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14
YTD	1,243	2,532	3,603	4,477	5,938	9,057	
Target	500	1,250	2,350	4,050	4,650	5,250	5,850

Committed jobs will convert to actual jobs for RGF once funds are released and utilised by the businesses who receive the loan. Job creation from the Regional Growth Fund is identified at contract stage. The RGF committed jobs will be realised between 2013 and 2019 with the majority delivered by March 2016. Regional Growth Fund includes Expansion East Kent, TIGER and Escalate. Other schemes include Marsh Million, Locate in Kent and High Growth Kent.

**Profile of expected dates for jobs to be created/safeguarded for RGF funds which have reached full contract stage**



	Mar 13	Mar 14	Mar 15	Mar 16	Mar 17	Mar 18	Mar 19
Total	205	1,006	2,750	3,537	4,039	4,515	4,964
Annual	205	801	1,745	787	502	476	449

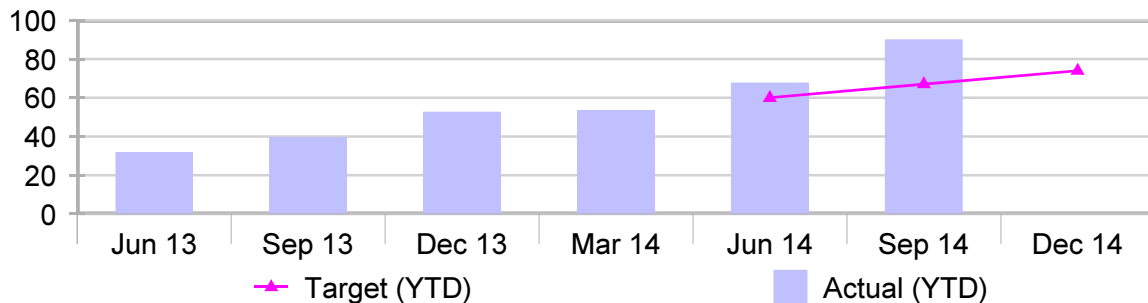
The number of jobs to be created and safeguarded through Regional Growth Funds is now 4,964 up from 2,951 at the end of June, an increase of 2,013 jobs. Total loans to date of £49.3m have been approved to create/safeguard these jobs.

To end of September 2014, there has been confirmation of 1,066 actual jobs created/safeguarded since the start of the schemes. Further jobs will have been created but not yet confirmed.

## Economic Development - KPIs

**Percentage of Expansion East Kent funds with Board approval to progress to Contract Stage (cumulative since start of the scheme)**

**GREEN**  
↑

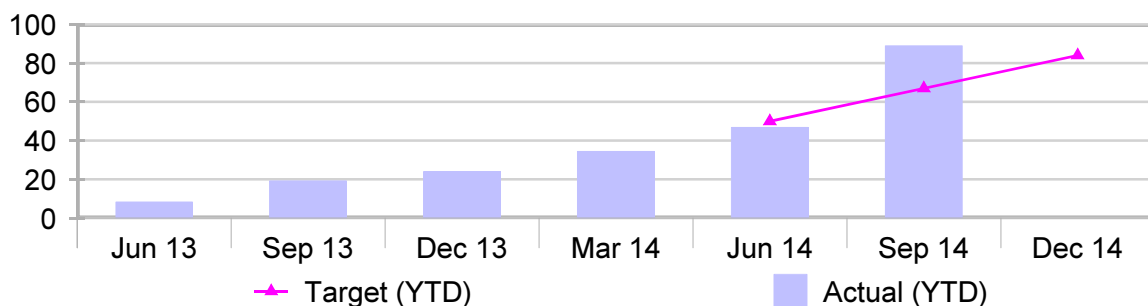


	Jun 13	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14
YTD	32%	40%	53%	54%	68%	90%	
Target					60%	67%	74%

The amount of loans approved for the scheme is showing a steady increase ahead of expectations. At the end of September £31.5m out of the available £35m fund had reached Board approval stage with 2,939 jobs committed to be created/safeguarded. To date £16.4m of the agreed loans had been released. Direct private sector investment leverage of £49.3m has also been generated to date.

**Percentage of Tiger/Escalate loan funds with Board approval to progress to Contract Stage (cumulative since start of the scheme)**

**GREEN**  
↑



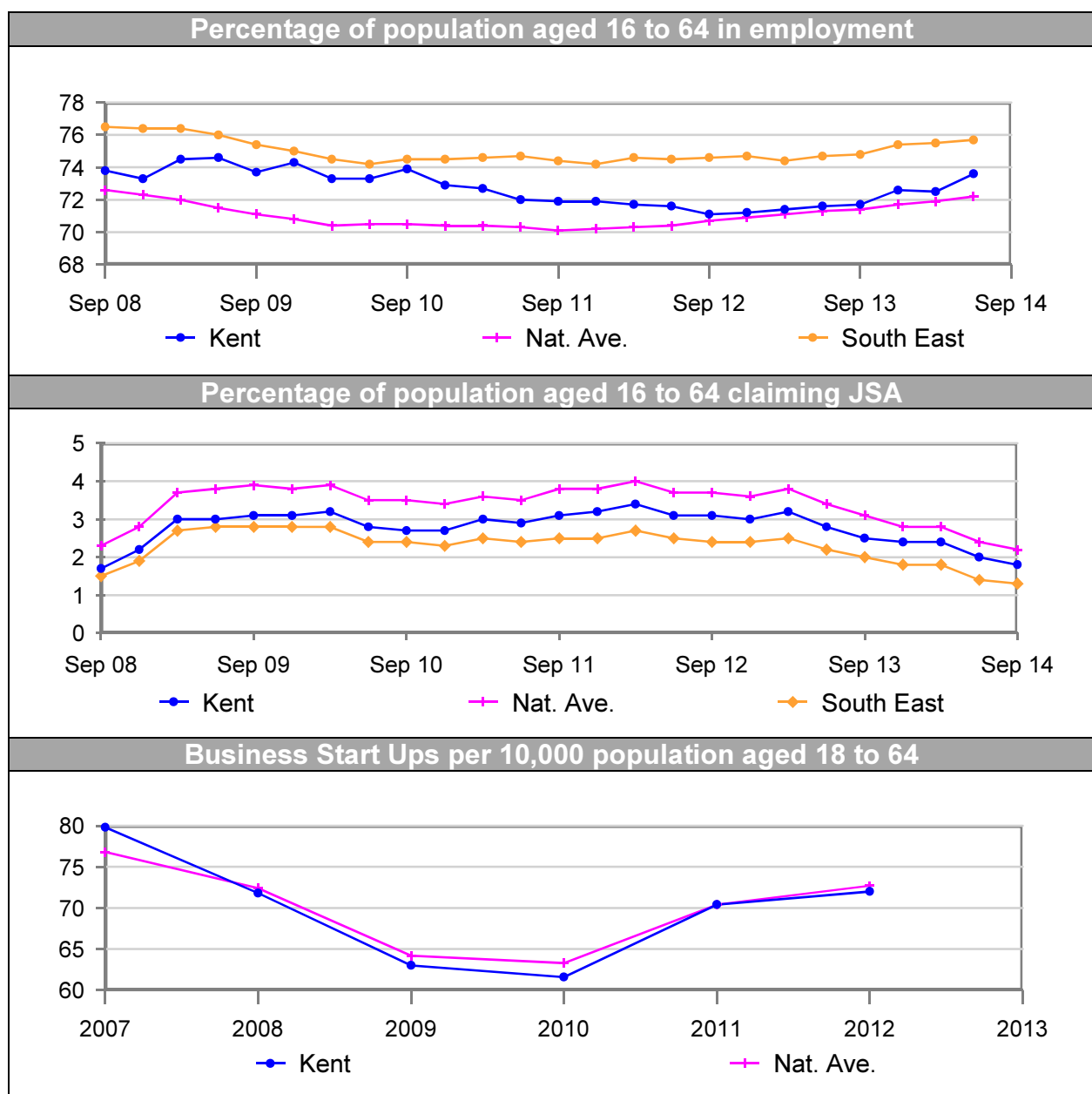
	Jun 13	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14
YTD	8%	19%	24%	34%	47%	89%	
Target					50%	67%	84%

The amount of loans from the scheme is steadily rising. In this quarter, the amount of loans approved was ahead of expectations. At the end of September £17.8m out of the available £20m fund had reached Board approval stage with 2,024 jobs committed to be created/safeguarded. To date £7.9m of the agreed loans have been released. Direct private sector investment leverage of £27.7 has also been generated to date.

## Economic Development – Activity 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 but below the South-East regional average. Similarly JSA claimant counts have shown significant reduction over the last 18 months and have now returned to levels not seen since 2008. Business start-up data for 2013 is not yet available



Environment, Planning and Enforcement - Overview	
<b>Cabinet Member</b>	David Brazier
<b>Director</b>	Paul Crick

The provisional Business Mileage for the first quarter of 2014/15 was a decrease by 10% compared with the same period the previous year, and by 5% on an FTE basis. These figures are likely to change due to late claims not yet received. There is further evidence that more journeys are being replaced by teleconferencing as there was a 50% increase in the use of BT MeetMe service in 2013/14 compared to the previous year. Continued scrutiny of travel is in place across all KCC services to ensure further annual reductions and to ensure a continued increase in tele/videoconference usage, utilising the new Unified Communications solution, which provides access to conference technology to a wider group of staff.

Indicator Description	Previous Status	Current Status	DOT
Business mileage per member of staff (FTE basis)	RED	GREEN	↑

Phase one of the EPE management realignment has been completed with the following heads of service confirmed in post: Ann Carruthers Head of Strategic Planning and Policy, Mike Overbeke, Head of Public Protection, Stephanie Holt, Head of Countryside, Leisure and Sport, Sharon Thompson, Head of Planning Applications, Carolyn McKenzie, Head of Sustainable Business and Communities, and Nick Johannsen, Director of Kent Downs Area of Outstanding Natural Beauty Unit. The Director and these managers will now be working on phase two, looking at further service redesign to ensure that they continue to deliver effective and efficient services.

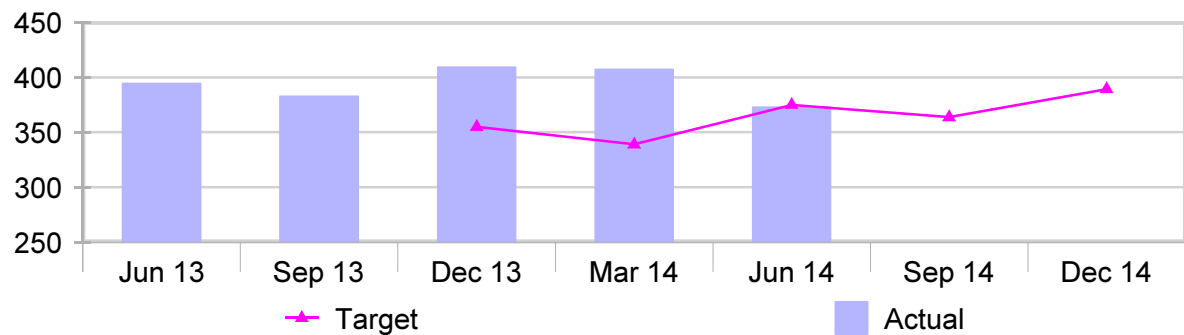
The two reviews in Phase 2 of the Transformation agenda – Community Safety and Regulatory Services, and Countryside Access (including Country Parks) – are now fully underway. A consultation with Trading Standards staff and managers has been completed and a public consultation on the future shape of the Community Wardens scheme has been launched. The reviews are examining a range of options for future working and expect to have an agreed outline business case by December 2014.

Trading Standards have achieved a number of notable successes during this quarter. Working with our partners in the UK Border Force we have prevented 32,000 counterfeit and unsafe sets of cosmetics and 1,000 dangerous chainsaws entering the UK and European consumer markets. The chainsaws were dismantled by volunteers working for the Demelza House Children's Hospice and that organisation has benefitted by receiving the income from the sale of the recycled parts. Convictions have been secured in court for two cases of illegal and dangerous sale and storage of fireworks and the court cases provided useful opportunities to warn the public about this issue just ahead of this year's fireworks season. Convictions have also been secured against a notorious driveway laying rogue trader and a large scale seller of counterfeit goods. In early October, in what we believe to be the first case of its kind in England, a food wholesaler was convicted of selling pork sausages which contained nearly 50% horse meat.

## Environment, Planning and Enforcement - KPIs

**Business mileage per member of KCC staff (full time equivalent basis) per quarter**

**GREEN**  
↑



	Jun 13	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Sep 14
Actual	395	383	410	407	373		
Target			355	339	375	364	364

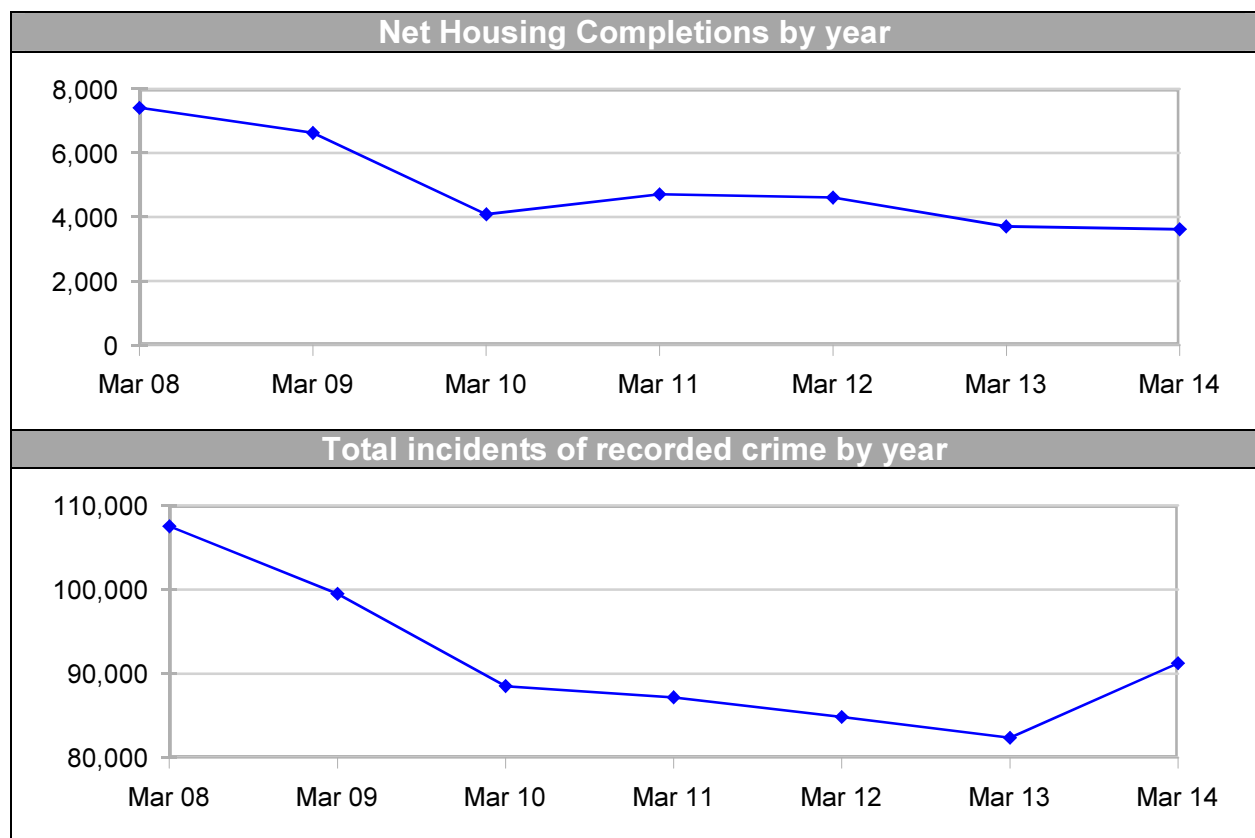
The annual target is for a 5% reduction in business mileage. This was previously applied at the total mileage level, but for 2014/15 the target is now being applied across the County Council at the per FTE level. In the first quarter of 2014/15 there was a decrease at the FTE level of 5% compared to the same time last year, reflecting a 10% reduction at the total mileage level. However this result is provisional and is likely to be revised due to late claims not yet received.

## Environment, Planning and Enforcement – Activity Indicators

The following indicators provide information on some of the external context and factors within which the Division operates.

The number of annual Housing completions remains below the pre-recession levels with annual figures around the 4,000 level. The number of completions was 3,616 in 2013/14. However there is evidence that housing starts are increasing which should result in more completions for the current year.

Total incidents of recorded crime have been on a downward trajectory for several years but showed an increase in the last year for the first time since the year to March 2007. A large part of the increase is considered to be due to changes in recording practice following guidance issued by HMIC.



Highways and Transportation – Overview	
<b>Cabinet Member</b>	David Brazier
<b>Director</b>	John Burr

Performance remains on target for our four key measures. Customer demand for highway services is slightly above our expectations with 25,158 enquiries raised for action by staff in the last quarter. Our current open and unresolved work in progress has fallen again from 8,117 to 7,653 over the last quarter, to put it within our expected levels of seasonal demand for this time of year.

Indicator Description	Previous Status	Current Status	DOT
Percentage of routine potholes repaired in 28 days	GREEN	GREEN	↓
Percentage of routine highway repairs reported by residents completed within 28 days	GREEN	GREEN	↑
Percentage of satisfied callers for Kent Highways 100 call back survey	GREEN	GREEN	↓
Resident satisfaction with completed Highways schemes (survey)	GREEN	GREEN	↓

The second quarter of 2014/15 has seen enquiry demand move to soft landscaping and street-lighting with the number of pothole enquiries reduced by a half compared to the first quarter of the year. The significant effort to repair roads in the Spring, together with the surface dressing and resurfacing programme has helped reduce the need for customers to call us about pothole faults.

We delivered eighteen of our 2014/15 Strategic Priority Statement (SPS) priorities in this quarter including a review of the Kent Lane Rental Scheme, learning lessons from the last Winter to develop our plan for 2015/16 and successfully implementing the new Young Persons Travel Pass. We continue to work on the SEN Assessment, Support and Transport and the Home to School/College Transport Phase 2 Facing The Challenge service reviews.

Construction of North Farm, Tunbridge Wells and Poorhole Lane, Westwood Pinch Point schemes is progressing well. A decision on the planning application for Rathmore Road, Gravesend was made in October and development work on A28 Chart Road, Ashford is progressing after the recent successful planning decision. Business case work on Local Growth Fund schemes such as M20, J4 eastern bridge widening and improvements to Maidstone Bridge gyratory is progressing.

Key initiatives for the next quarter include a review of the business to ensure we improve further on the changes made in 2011. We are developing options to meet future budget challenges including innovative proposals to convert the entire stock of streetlights to LED. The 2014 Tracker survey of residents, parish councils and County Members, on their views of the condition of roads, footways, streetlights, and related services is now underway, and the results will be reported in the new year.

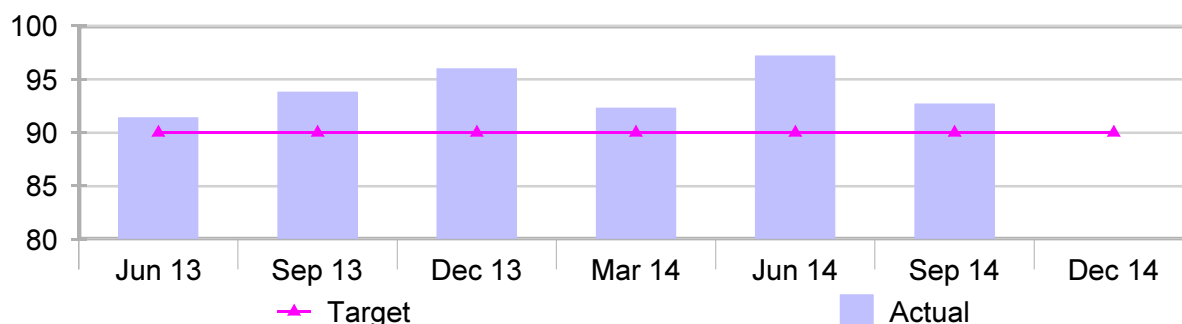
Our winter service began in October and will continue through to next April. We have 60 gritters, all now with amusing snow-themed names chosen by county's school children and tonnes of salt ready for action.



## Highways and Transportation - KPIs

### Percentage of routine pothole repairs within 28 days

**GREEN**  
↓

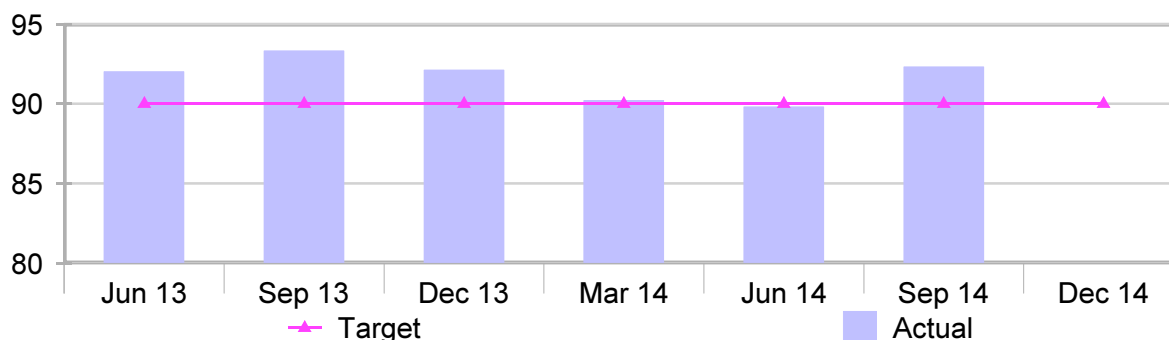


	Jun 13	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14
Actual	91%	94%	96%	92%	97%	93%	
Target	90%	90%	90%	90%	90%	90%	90%

Performance for pothole repairs remains above target. The Find and Fix programme was completed at the end of May and we are now delivering a programme of works funded by the special government Pothole grant. Highway Operations was awarded £3.88 million from the £6.3 million grant and work is continuing across all districts from minor patching to complete road resurfacing, putting this additional funding to best use. Routine repairs to potholes will continue to be delivered with a focus on quality first time permanent repairs.

### Percentage of routine highway repairs reported by residents completed within 28 days

**GREEN**  
↑



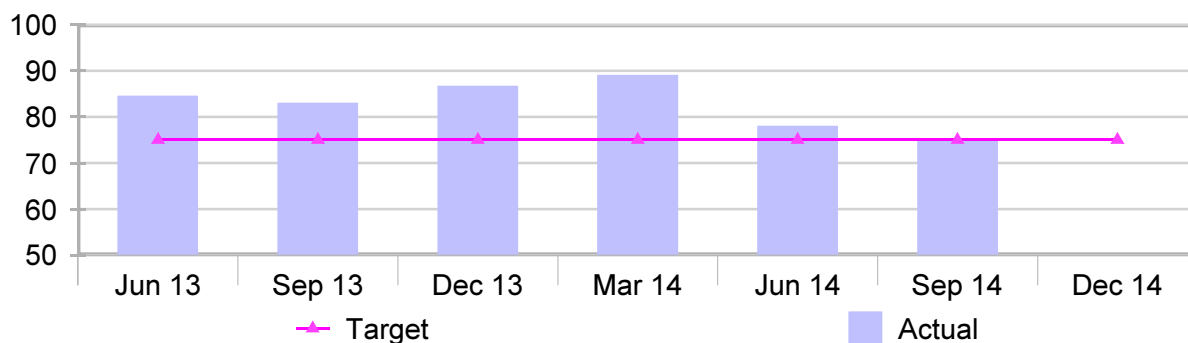
	Jun 13	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14
Actual	92%	93%	92%	90%	90%	92%	
Target	90%	90%	90%	90%	90%	90%	90%

Performance improved slightly in the quarter due to fine dry weather and lower customer demand. The grant funding noted above will assist in addressing deteriorated sections of road and reduce demand, but parts of the infrastructure remain fragile and susceptible to damage with wet or freezing temperatures. The approaching winter season is expected to present additional challenges as in previous years, with an increase in faults reported.

## Highways and Transportation - KPIs

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

**GREEN**  
↓

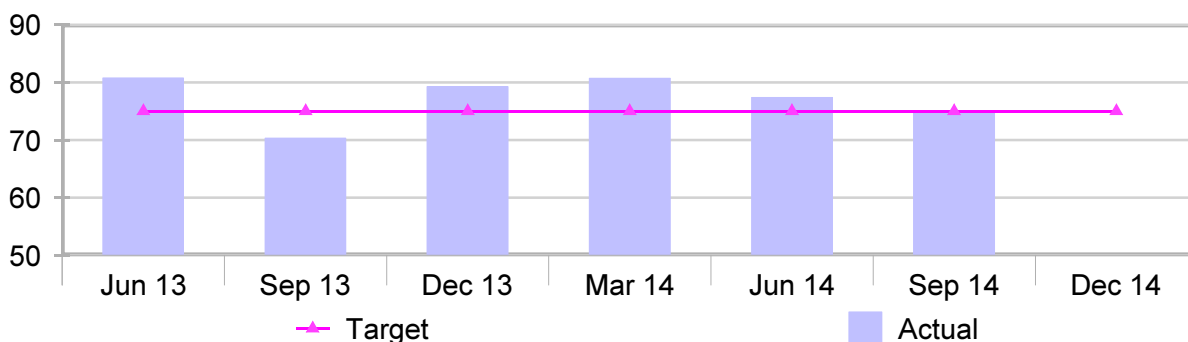


	Jun 13	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14
Actual	84%	83%	87%	89%	78%	75%	
Target	75%	75%	75%	75%	75%	75%	75%

Performance has fallen slightly in the quarter and is now at the minimum 75% customer standard. Causes of lower satisfaction has been in relation to soft landscaping such as the frequency of grass cutting, grass being left behind once it is cut and our speed of response in ensuring private property owners fulfil their obligations. We will be reviewing the Spring/Summer soft landscape programme to see how we can improve information to customers and manage their expectations within the current budget.

Resident satisfaction with completed Highways schemes (survey)

**GREEN**  
↓



	Jun 13	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14
Actual	81%	70%	79%	81%	77%	75%	
Responses	551	61	518	373	53	1,321	

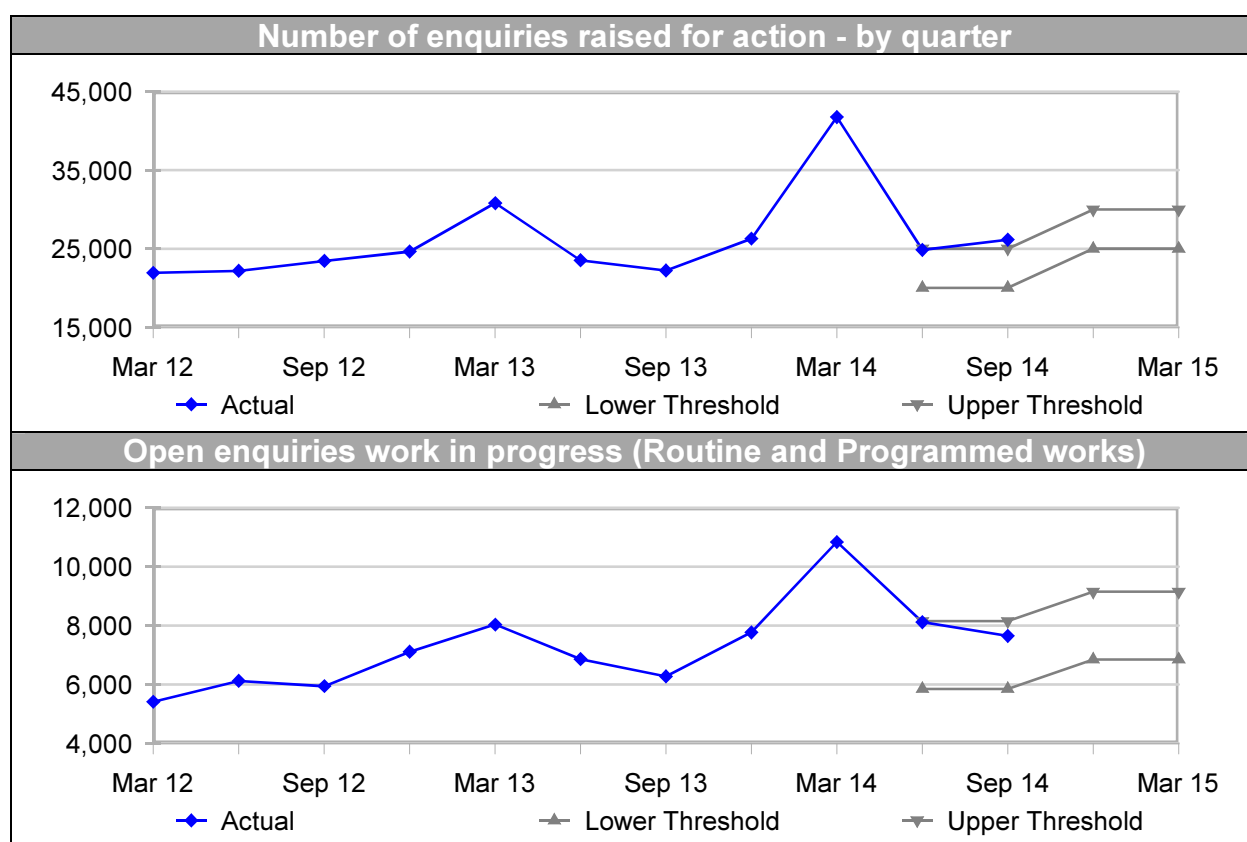
Satisfaction was just at the target level in the quarter. The volume of survey cards returned from residents in this quarter has improved considerably and gives a good insight into their views of the work we have recently completed. Any individual scheme where customer satisfaction is less than 75% undergoes a review by the team manager and relevant contractor to see what lessons can be identified to improve service delivery in the future. Better information to customers and signage on site before works start is a current area for improvement.

## Highways and Transportation – Activity Indicators

Customer demand in the quarter was at the higher end of expectations with 25,158 new enquiries raised for action and this is slightly up on the previous quarter. Current enquiry demand is mainly due to street-lighting, pothole and soft landscaping issues.

We continue to work hard to reduce the number of outstanding and unresolved customer enquiries and work in progress has fallen from 8,117 to 7,653 over the last quarter, and is now within the expected level. Ensuring we meet our customer standard response times remains a key focus for all staff.

As we move into the winter season the level of enquiries and work in progress are expected to increase and if weather conditions are again severe this year it will be difficult to maintain demand within expected ranges.



Waste Management - Overview	
<b>Cabinet Member</b>	David Brazier
<b>Director</b>	John Burr

Performance remains above target for our two key measures, with demand levels currently increasing. Total waste tonnage collected has been increasing for four consecutive quarters.

Indicator Description	Previous Status	Current Status	DOT
Percentage of municipal waste recycled or converted to energy and not taken to landfill	GREEN	GREEN	↑
Percentage of waste recycled and composted at Household Waste Recycling Centres	GREEN	GREEN	↓

The continuing mild and moist conditions have promoted high levels of organic waste tonnages, contributing both to higher than anticipated overall waste and increased levels of composting. The overall percentage of waste being recycled continues to outperform expectations, making a good contribution to the overall strategy to reduce the amount of waste disposed of at landfill. This represents continuing progress against our objective of having 95% of waste used as a resource by 2020.

The new HWRC contract, which commenced on 1 November 2014, should further continue this progress, with its emphasis upon diverting waste from landfill.

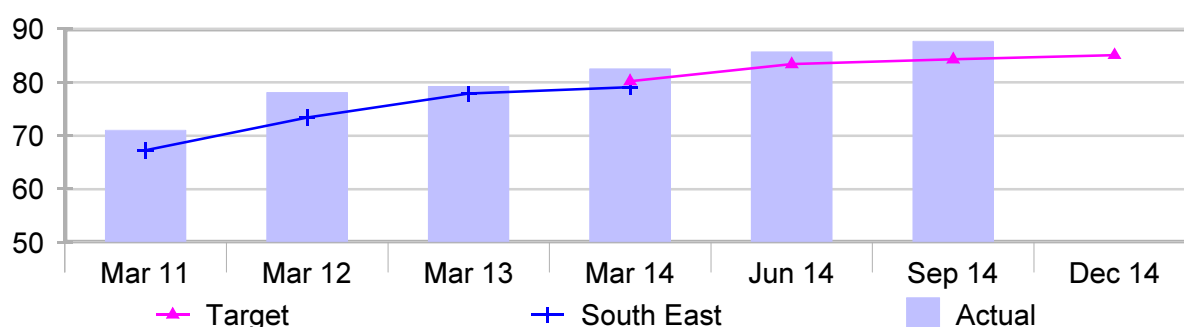
Progress on our other key projects such as the redevelopment of the Sittingbourne Household Waste Recycling Centre is moving forward well. We are also developing satisfaction surveys of customers who use our Household Waste Recycling Centres to help us understand and improve the customer experience and results will be reported later in the year.

The new organisational structure and maximising the benefits of the merger with Highways & Transportation took a step forward in September when the Waste Management team moved to Invicta House to work alongside Highways & Transportation colleagues.

## Waste Management - KPIs

Percentage of municipal waste recycled or converted to energy and not taken to landfill - Rolling 12 months

**GREEN**  
↑

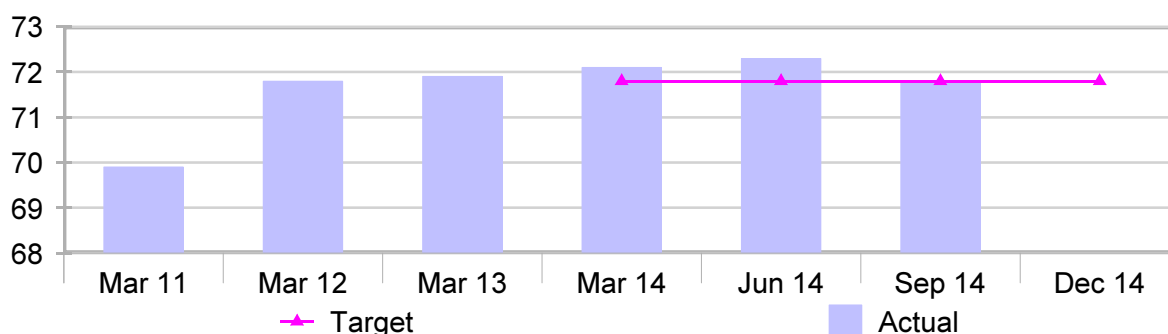


	Mar 11	Mar 12	Mar 13	Mar 14	Jun 14	Sep 14	Dec 14
Actual	71%	78%	79%	83%	86%	88%	
Target				80%	83%	84%	85%

Gravesham Borough Council's kerbside collection scheme in which KCC is a key partner, and which commenced in June 2014, is performing above expectations, and has made a significant contribution to improving recycling figures. The forthcoming new HWRC contracts will incentivise the contractor to reduce waste to landfill, and we expect performance improvement to continue.

Percentage of waste recycled and composted at Household Waste Recycling Centres (HWRC) – Rolling 12 months

**GREEN**  
↓

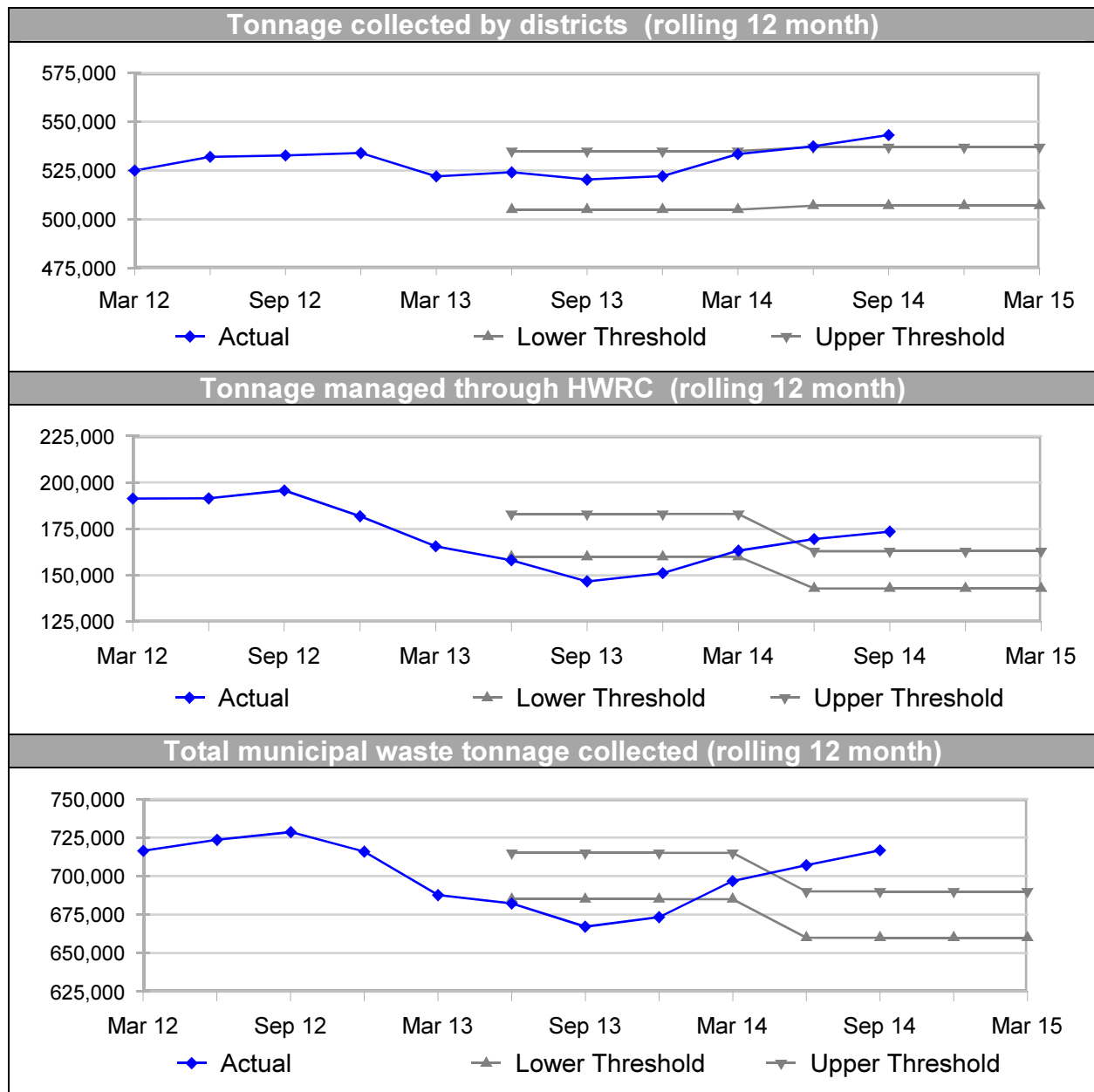


	Mar 11	Mar 12	Mar 13	Mar 14	Jun 14	Sep 14	Dec 14
Actual	69.9%	71.8%	71.9%	72.1%	72.3%	71.8%	
Target				71.8%	71.8%	71.8%	71.8%

There has been an overall rise in the tonnage of waste received at HWRCs over the last 12 months, and work continues to maximise opportunities for recycling and composting. Despite some increases in recycling in the 6 months to June 2014, over the Summer the recycling rates have returned to previous levels seen for the last two years. As more recycling collection is delivered to the doorstep through improved collection contracts, this will result in less recyclables being deposited at HWRCs.

## Waste Management – Activity Indicators

The increase in waste tonnage which has continued, due to both climatic and economic factors. Total municipal tonnage increased to 717,000 tonnes in the 12 months to September 2014, up from a low of 667,000 in September 2013, but below the high of 728,000 in September 2012. However, the procurement of new contracts to facilitate more recycling and composting are ensuring that the amount of waste diverted from landfill also continues to increase.



Libraries, Registrations and Archives - Overview	
<b>Cabinet Member</b>	Mike Hill
<b>Head of Service</b>	Angela Slaven

We have recently launched new customer satisfaction surveys in all areas of our service. Satisfaction rates to date are:

Customer Satisfaction			
	Jun 14	Sep 14	Target
Libraries and Archives	91.7%	91.7%	93%
Birth and Death Registration	97.0%	97.1%	95%
Ceremonies	100.0%	98.8%	98%

Indicator Description	Previous Status	Current Status	DOT
Satisfaction with Libraries and Archives	AMBER	AMBER	↔
Satisfaction with Birth and Death registrations	GREEN	GREEN	↑

The slow but relatively steady transfer from traditional library usage (physical visits and issues) to use of our online services continues. Library issues and visits are recovering following the disappointing figures in the last quarter, which were affected by our inability to supply libraries with new stock due to the premise move of our business support team.

Work has continued to review Library, Registration and Archive services, with particular focus on ensuring that services deliver what our customers want as efficiently as possible. Major pieces of work that support this are: the Market Testing Review as part of Facing the Challenge, a review of ICT business systems that support our work to deliver better digital access for customers and better integration with other KCC systems; and the service review of Registration Services.

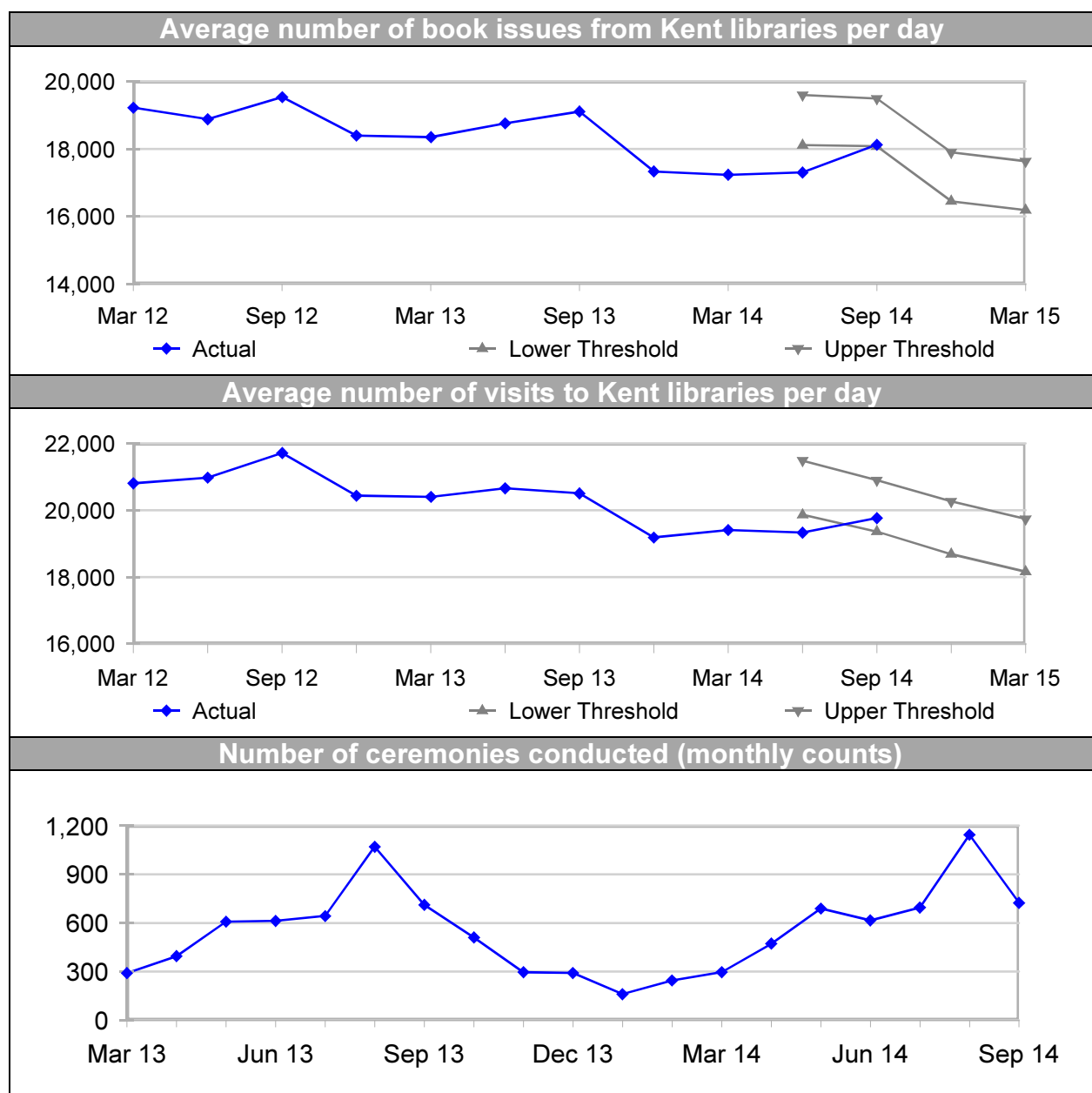
In May this year we achieved our best ever result when we were reassessed for the Customer Service Excellence Award on behalf of the Cabinet Office.

Following the launch of the new KCC web-site in March, Libraries, Registration and Archives now have 33 pages down from 952 and we have seen a noticeable reduction in site traffic for the service. We are confident this reduction in online contacts is positive news, as members of the public are now finding the information they want more quickly.

**Libraries, Registrations and Archives – Activity Indicators**

We anticipated a continued decrease in issues and visits (the latter as our digital offer improves) this year. There has been improvement this quarter following the disappointing results in quarter one which were mainly due to our inability to supply our libraries with new stock during that quarter (due to support office moves).

The number of ceremonies conducted peaked at over 1,100 in August and is showing an increase of 4% compared to the same time last year.





Education Quality and Standards - Overview	
<b>Cabinet Member</b>	Roger Gough
<b>Director</b>	Sue Rogers

The percentage of schools which are Good or Outstanding continues to improve, ahead of the target trajectory and the percentage of Early Years settings which are Good or Outstanding although unchanged this quarter continues to be ahead of target. The percentage of 16-18 year olds who are NEET has decreased year-on-year. Apprenticeship starts for 16-18 year olds decreased slightly for last academic year and full year figures for the current academic year are not yet available. The percentage of young people aged 18 to 24 claiming Job Seekers Allowance was at 3.3% at the end of September, down from the peak of 7.5% in 2012.

Indicator Description	Previous Status	Current Status	DOT
Percentage of schools with Good or Outstanding Ofsted inspection judgements	GREEN	GREEN	↑
Percentage of Early Years settings with Good or Outstanding Ofsted inspection judgements	GREEN	GREEN	↔
Percentage of 16-18 years olds not in education, employment or training (NEETs)	AMBER	AMBER	↑
Apprenticeship starts for 16-18 year olds	AMBER	AMBER	↓

Annual pupil attainment results for 2014 are included in this report as these have recently become available, but do not form part of the usual quarterly reporting framework of the council – good progress has been made particularly for attainment gaps for children with Free School Meals.

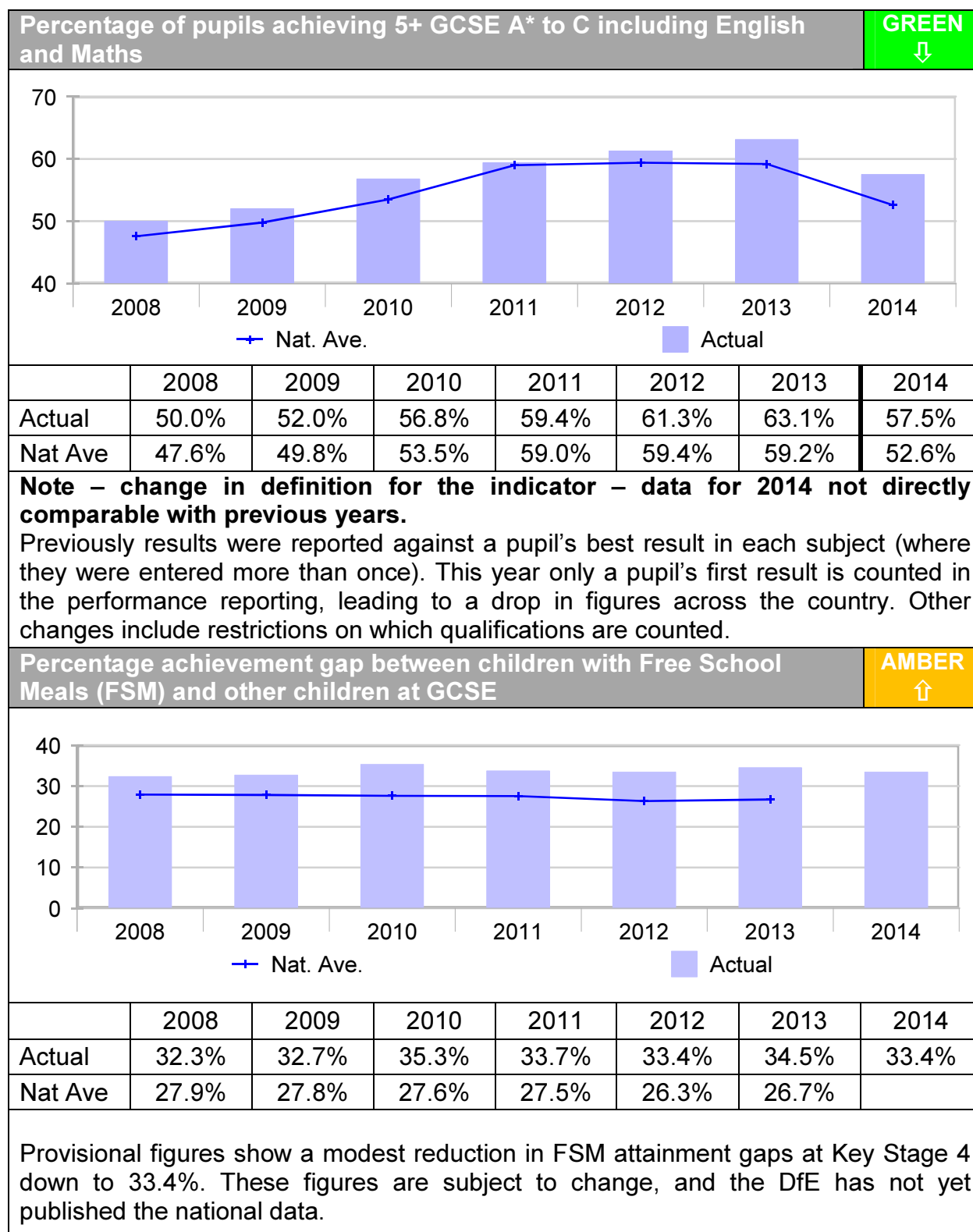
The School Improvement Service continues to focus on Narrowing the Gap for Kent's most vulnerable groups, especially those in receipt of Pupil Premium, as well as encouraging the developing collaborative groups of schools to have more impact on their own schools' development and improvement. Priority continues to be given to improving the number of schools rated outstanding and good, reducing the number of schools in an Ofsted category of concern, and raising attainment at all key stages.

The key priorities for the Early Years and Childcare Service are ensuring the availability of high quality free Early Education places for eligible two years olds, supporting as many providers as possible to be good or outstanding, improving outcomes for all children and narrowing achievement gaps, and supporting the establishment of collaborations of Early Years providers.

The Skills and Employability Service continues to give priority to increasing participation for all young people to age 18, through apprenticeships, vocational and technical education provision. The first KIASS Re-engage programmes are underway this summer in all districts and these will provide young people with a single point of access to a tailored range of opportunities available from training providers, employers and other KCC partners. Places will be available for those who are NEET or identified by schools/colleges as being 'at risk' of NEET.

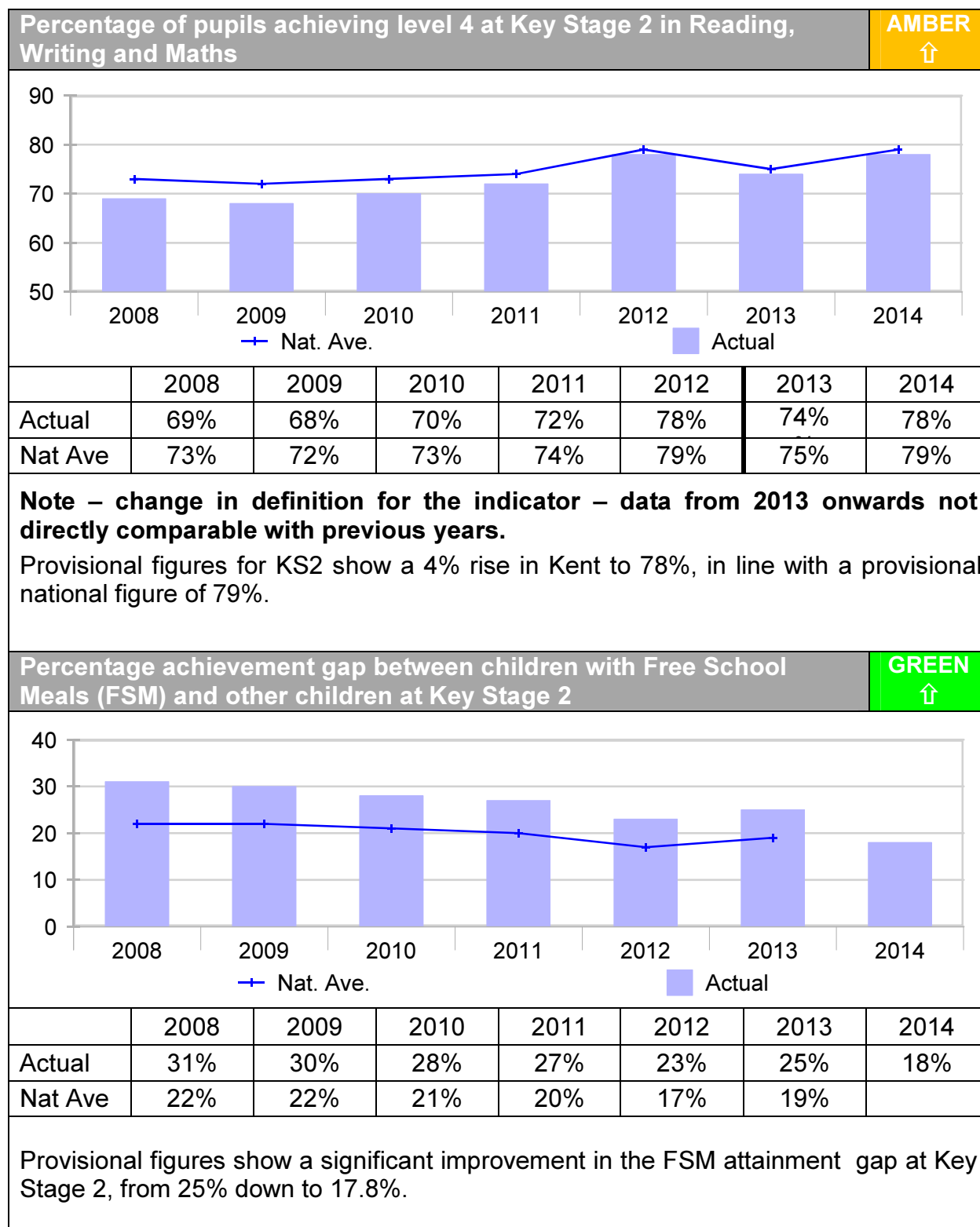
## Education Quality and Standards – Pupil Attainment

In line with the end of Academic Year, the key pupil attainment indicators are shown on the following 2 pages. These indicators do not form part of the overall quarterly summary of performance ratings, and are considered on an annual basis instead, in line with frequency of reporting.



## Education Quality and Standards – Pupil Attainment

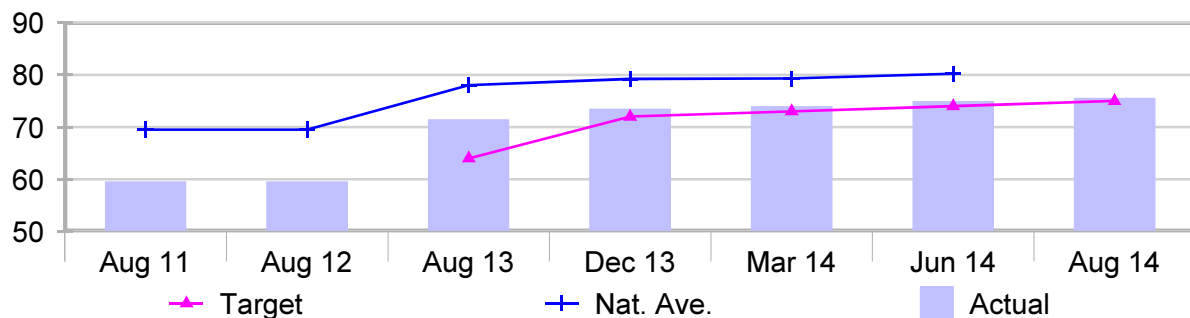
Good progress has been made at Key Stage 2, particularly for reducing attainment gaps for children with Free School Meals.



## Education Quality and Standards - KPIs

### Percentage of all schools with Good or Outstanding Ofsted inspection judgements

**GREEN**  
↑

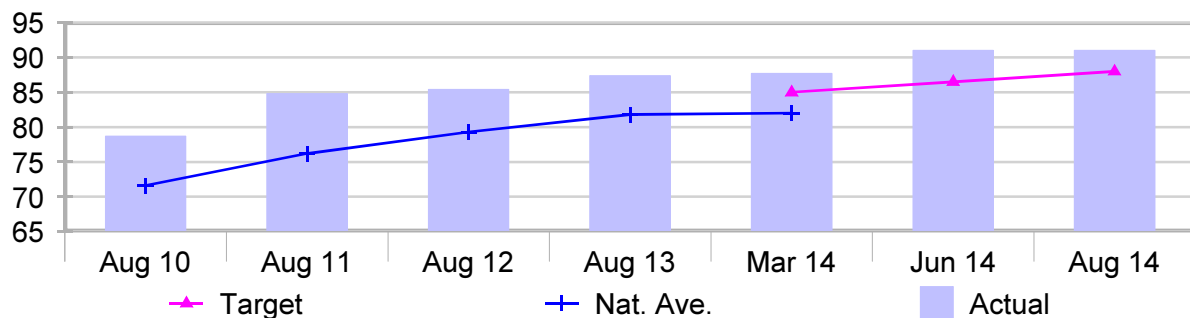


	Aug 11	Aug 12	Aug 13	Dec 13	Mar 14	Jun 14	Aug 14
YTD	59.5%	59.5%	71.4%	73.4%	73.9%	74.9%	75.5%
Target			64%	72%	73%	74%	75%

Performance in this area continues to improve at a good rate ahead of target. At the end of September there were 420 schools that were Good or Outstanding. There were 29 schools without a current inspection judgement. The number of schools Requiring Improvement continues to reduce and we now have 109 schools Requiring Improvement. However, there are 27 schools (23 Primary and 4 Secondary) judged Inadequate by Ofsted, which is being addressed by working closely with all schools in category who are working to a Local Authority Statement of Action. These schools are held to account for progress against this plan every six weeks.

### Percentage of Early Years settings with Good or Outstanding Ofsted inspection judgements (childcare on non-domestic premises)

**GREEN**  
↔

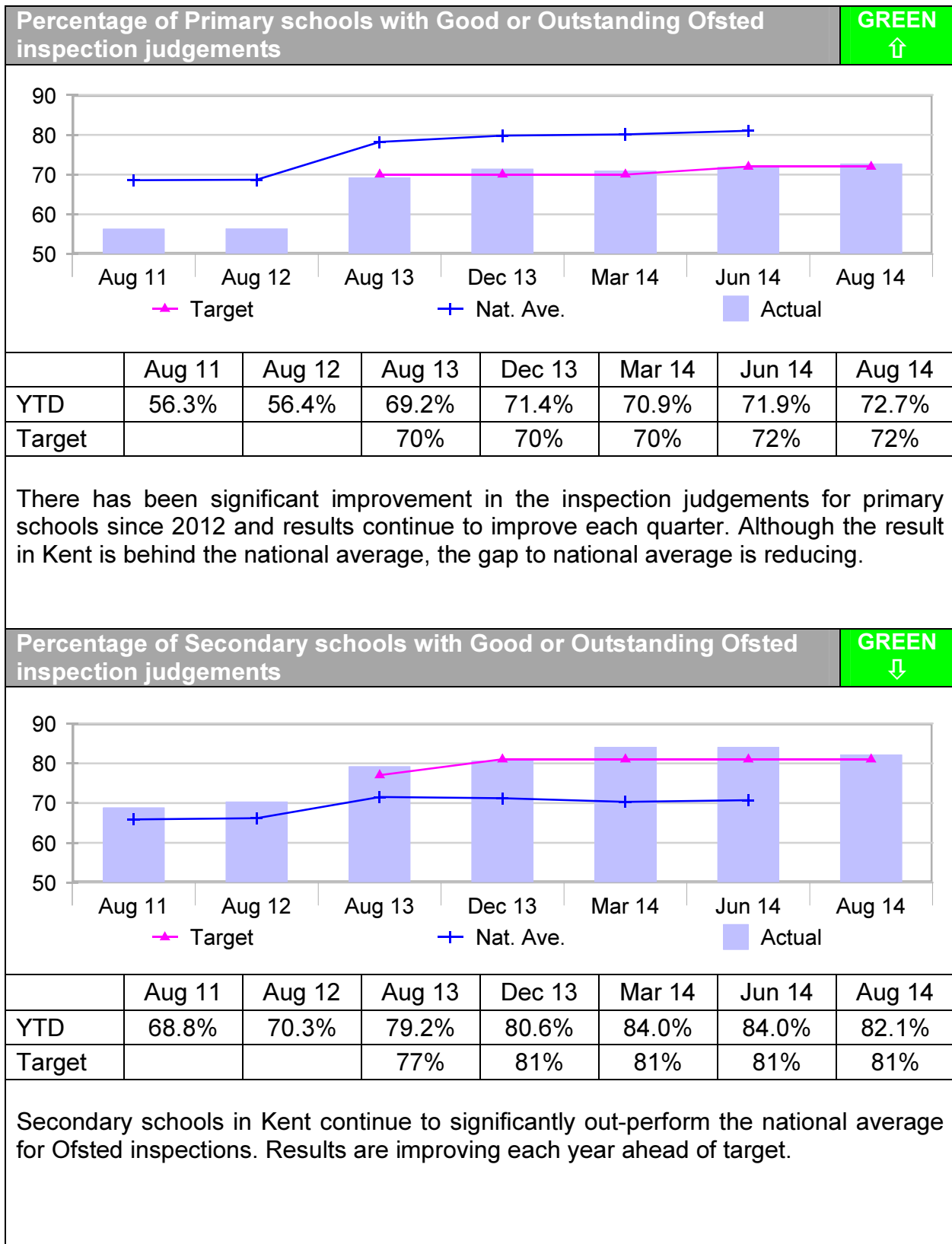


	Aug 10	Aug 11	Aug 12	Aug 13	Mar 14	Jun 14	Aug 14
YTD	79%	85%	85%	87%	88%	91%	91%
Target					85%	86.5%	88%

The percentage of Early Years settings which are judged Good or Outstanding has shown steady improvement over the last academic year. Figures for the end of the year at 91% were well ahead of the 88% target. Collaborations of Early Years providers have been established to support their further continuous improvement and the narrowing of achievement gaps.

## Education Quality and Standards - KPIs

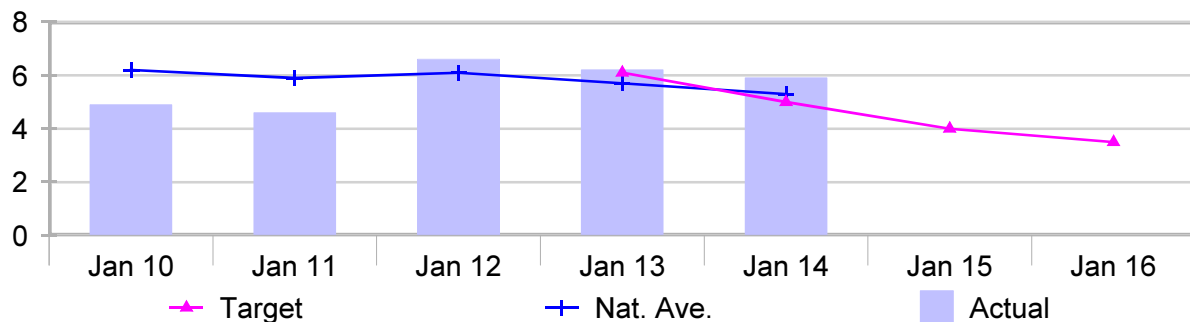
This page shows a breakdown of the previous indicator for Ofsted inspections for all schools and shows results separately for Primary and Secondary schools.



## Education Quality and Standards – KPIs

### Percentage of 16-18 years olds not in education, employment or training (NEETs)

**AMBER**  
↑

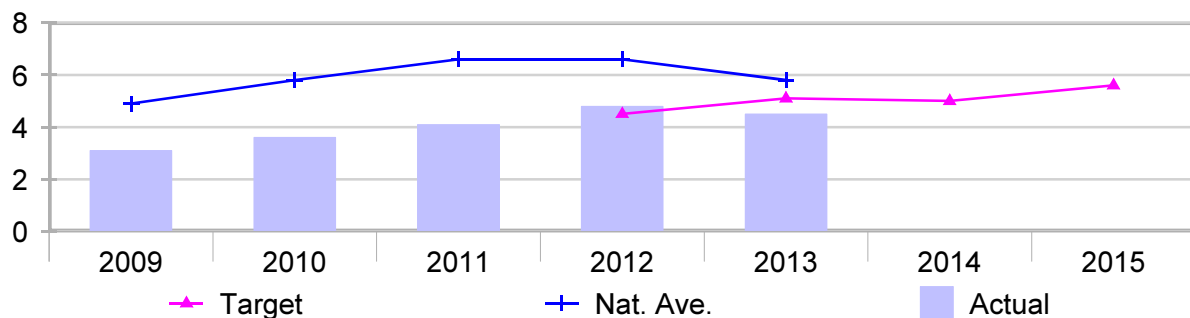


	Jan 10	Jan 11	Jan 12	Jan 13	Jan 14	Jan 15	Jan 16
Actual	4.9%	4.6%	6.6%	6.2%	5.9%		
Target				6.1%	5.0%	4.0%	3.5%

The percentage of 16-18 year olds who are NEET has decreased year-on-year over the last three years. NEET figures are low (3.1%) for the Year 12 age group, are slightly higher for the Year 13 age group (5.8%) and are considerably higher for the Year 14 age group (9.0%). The systems and processes for tracking young people have been managed within KCC since April 2014 and have been through significant review and streamlining. Quarterly figures are no longer being reported for NEET due to seasonal fluctuation.

### Percentage of 16-18 years old who start an apprenticeship

**AMBER**  
↓



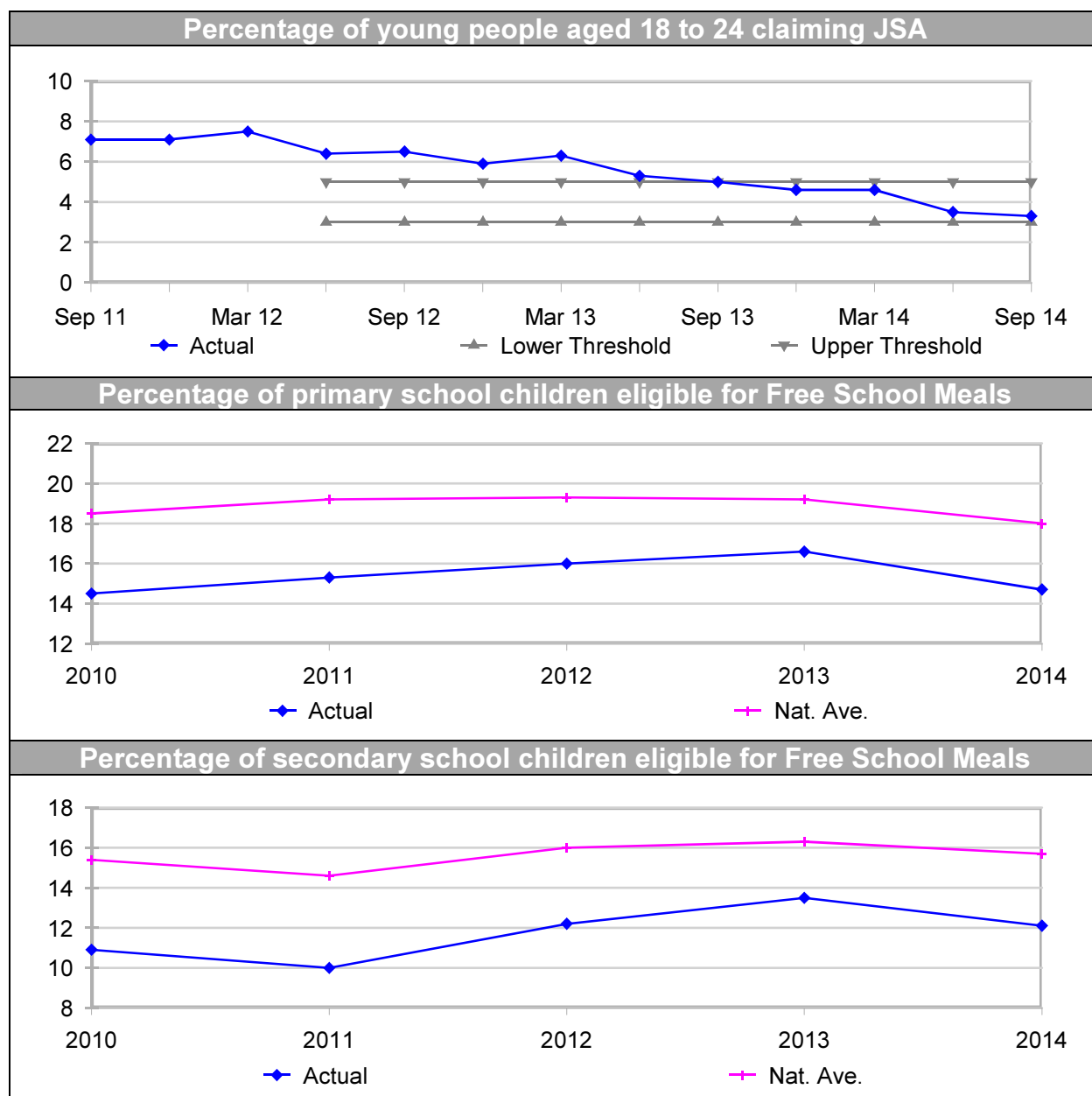
	2009	2010	2011	2012	2013	2014	2015
Actual	3.1%	3.6%	4.1%	4.8%	4.5%		
Target				4.5%	5.1%	5.0%	5.6%

There was a decrease in the number of starts in academic year 2012/13, both locally and nationally. The decrease seen in Kent was considerably less than the national average decrease. In 2012/13 there were 2,600 starts compared to 2,780 in 2011/12. Funding has been provided by the National Apprenticeship Scheme to address this fall. Partial year data for 2013/14 suggests the number of apprenticeships starts in Kent may be at similar levels to the previous year.

## Education Quality and Standards – Activity Indicators

The percentage of young people aged 18 to 24 claiming Job Seekers Allowance has shown a good reduction, now at 3.3% compared to the peak of 7.5% seen in March 2012.

Primary schools in Kent now have 14.7% of pupils eligible for Free School Meals, down from 16.6% last year and below the national average of 18.0%. At secondary school level 12.1% of pupils in Kent are eligible for Free School Meals, down from 13.5% last year and below the national average of 15.7%.



Education Planning and Access - Overview	
<b>Cabinet Member</b>	Roger Gough
<b>Director</b>	Kevin Shovelton

The percentage of Statements of Special Educational Need (SEN) issued within 26 weeks improved each quarter last year. Figures for the second quarter of this year are down by 3% to 91% which is 1% below target. The number of children with a Statement of SEN in Kent (excluding other local authority children) at the end of September was 6,885. There are currently 141 children from other local authorities placed in Kent special schools, down from 152 in June.

Indicator Description	Previous Status	Current Status	DOT
Percentage of SEN statements issued within 26 weeks (excluding exceptions to the rule)	GREEN	AMBER	↓

The number of Reception Year pupils within Kent schools has increased by 8.1% in the last three years to 17,362 children in January 2014. For Year 7, pupil numbers were decreasing up to 2012/13 but have now started to increase, and we expect they will continue to do so as the previous years of primary stage increases now start to move into secondary schools, and total secondary school numbers will start to increase from 2016.

The Area Education Officers and the Fair Access team have worked together over the past quarter to ensure that every Kent child has been offered a school place for September 2014. The challenging context this year is that unprecedented levels of inward migration into Kent since September 2013 have been higher than forecast and have reduced the surplus of school places to below the recognised operating surplus of 5% in seven of the twelve Kent Districts for Reception Year admissions. Additional school places have been created for September 2014 to ensure that there are sufficient places. Revised forecasts and District Plans for new school places have been devised and set out in a revised Education Commissioning Plan.

SEN Services and the Educational Psychology Service (KEPS) are engaged with the implementation of the most significant legislative SEND (Special Education Needs and Disability) changes for 30 years which came into effect in September 2014. New Education, Health and Care Plans, have been introduced which replace previous Statements of SEN, and the provision of a 'Local Offer' will commence in September. The SEN Assessment and Placement Service has been restructured during the past quarter to enable us to deliver the new changes and to provide 4 area teams which align with other Education and Young People's services locally.

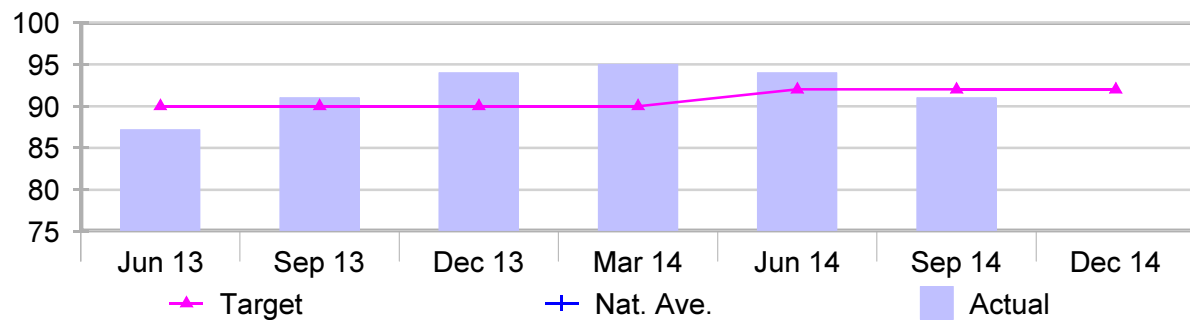
KEPS, the SEN Service and the Fair Access teams have all been involved in Transformation Reviews as part of 'Facing the Challenge'. KEPS are involved in both Phase 1 (as part of the EduKent suite of Services), while SEN and Fair Access are involved in Phase 2 Reviews which are focussed on SEN, SEN Transport and School Admissions.



## Education Planning and Access - KPIs

Percentage of SEN statements issued within 26 weeks (excluding exceptions to the rule)

**AMBER**  
↓



	Jun 13	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14
YTD	87%	91%	94%	95%	94%	91%	
Target	90%	90%	90%	90%	92%	92%	92%

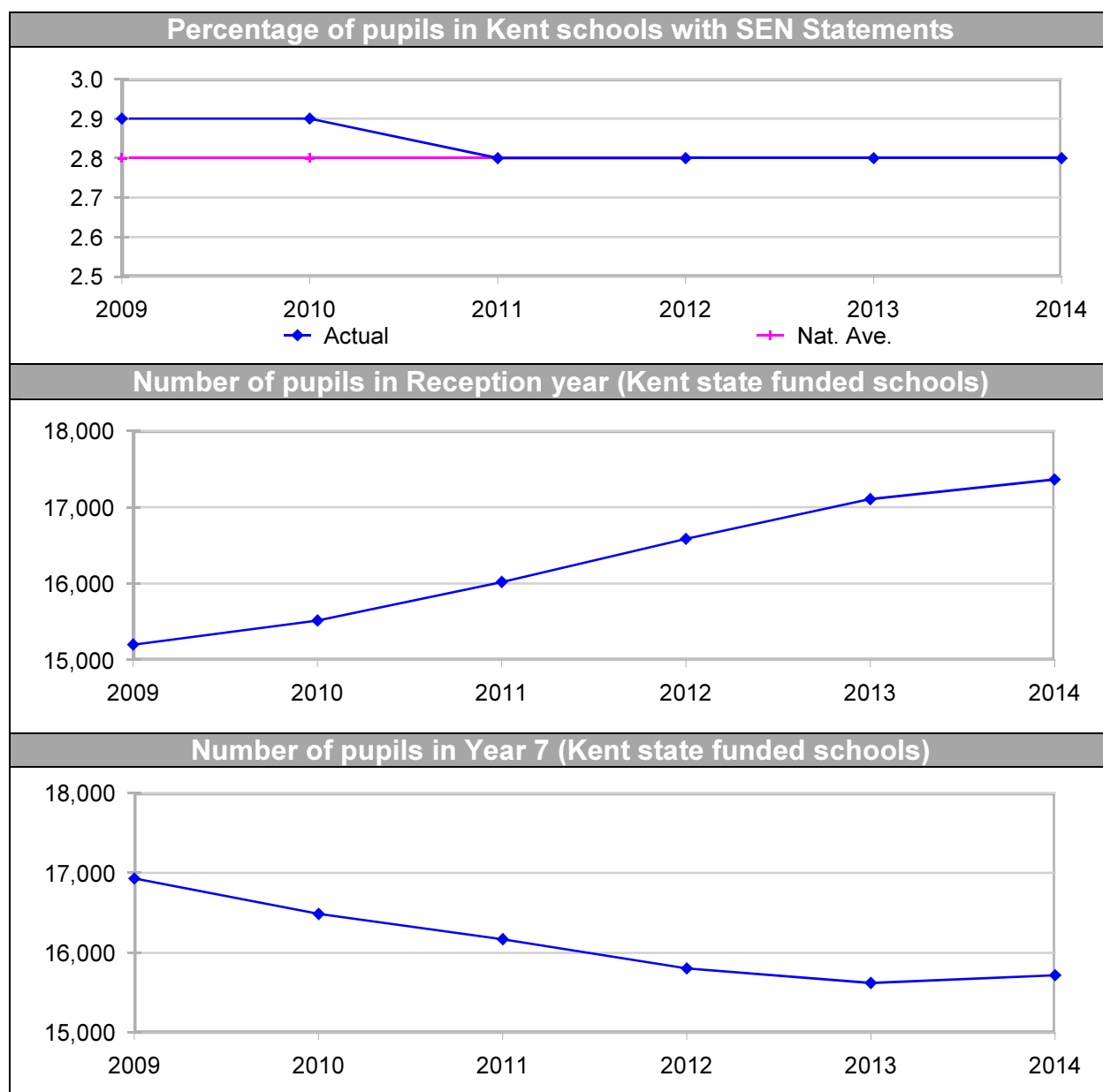
Performance improved significantly during the last financial year and the results exceeded the end-of-year target. The figure for September is 91%, which is in line with the same time last year. The start of this academic year has seen the introduction of Education, Health and Care Plans, which will replace Statements of SEN, and the provision of a 'Local Offer' has started in September.

## Education Planning and Access – Activity Indicators

Kent schools have the same proportion of pupils with statements of SEN as the national average, which has been a consistent 2.8% for several years. There are currently 141 children from other local authorities placed in Kent special schools, down from 160 last March.

The number of Reception Year pupils has been on a steady increase since 2007, with 17,362 pupils in January 2014, 8.1% higher than 3 years ago. The number of Year 7 pupils has been decreased for a number of years with 15,719 pupils in January 2014, 2.9% lower than 3 years ago. The number of Year 7 pupils increased slightly between 2013 and 2014 and larger increases are expected each year in future years as the previous trend of increases in primary now starts to move into the secondary stage.

In the last three years total primary school pupil numbers have increased 6.3% and total secondary school pupil numbers have decreased by 1.7%. Total secondary school numbers are forecast to begin increasing in 2016.



Early Help and Preventative Services - Overview	
<b>Cabinet Member</b>	Peter Oakford/Mike Hill
<b>Director</b>	Florence Kroll

There has been continued improvement in percentage of Team Around the Family cases (TAFs) which are closed with either outcomes achieved or to single agency support. The number of open TAFs remains high with the number of Common Assessment Frameworks (CAFs) fluctuating around the 1,000 level each quarter. The percentage of Children in Need cases stepped down to Preventative Services has increased to 20%, now in line with the target. New registrations at Children's Centres are around 3,000 per quarter over the last 12 months, down from the higher levels previously seen, due to the closure of some centres, and new hub arrangements settling in.

Permanent exclusions continue to decrease ahead of target, with the number (rolling 12 months) now at 88. The number of first time entrants to the youth justice system has dropped this quarter back to its relatively stable level of the previous year.

Indicator Description	Previous Status	Current Status	DOT
Percentage of TAFs closed with outcomes achieved or to single agency support	GREEN	GREEN	↑
Percentage of children in need cases stepped down to preventative services	AMBER	GREEN	↑
Percentage of pupils permanently excluded from school	GREEN	GREEN	↔
Number of first time entrants to youth justice system	AMBER	AMBER	↑

The Early Help & Preventative Services Division was established in April 2014 to provide services to vulnerable children, young people and families. An Early Help and Preventative Services Prospectus has been published setting out the vision and rationale for change, in order to achieve better outcomes, and a One Year Early Help Plan (2014/15) has been developed to provide focus and measure positive outcomes for children, young people and families, setting out the key priorities, targets and actions for the new Division.

In July a decision was taken to work with Newton Europe on a Service Redesign of the Division. Staff will be actively engaged in this design phase with the aim of achieving system redesign that will reduce demand for Specialist Children's Services.

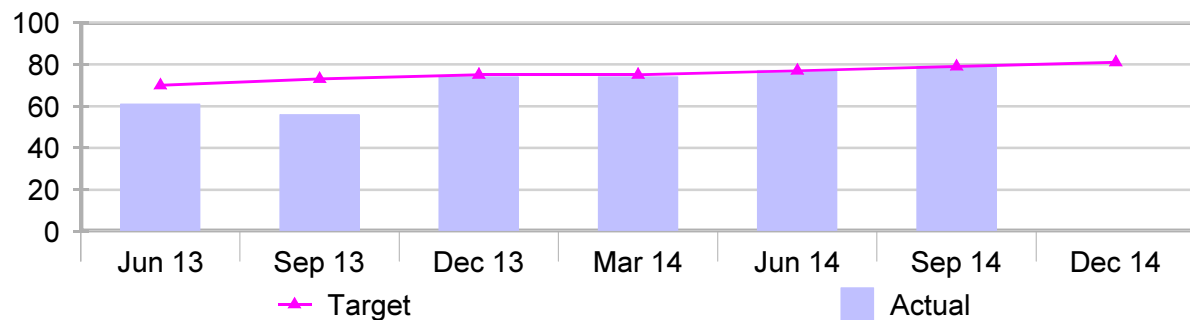
Work is progressing on reviewing three interrelated processes to help improve identification of families and young people in need of support, and to improve the support provided:

- The step-up/step-down protocol between Early Help and Specialist Children's Services
- Missing Children procedures
- The Early Help Notification and Assessment processes.

## Early Help and Preventative Services - KPIs

**Percentage of TAFs closed with outcomes achieved or to single agency support**

**GREEN**  
↑

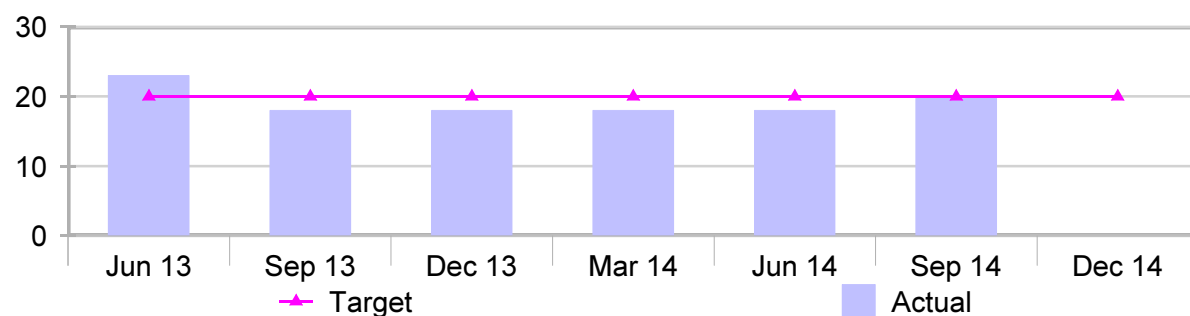


	Jun 13	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14
Actual	61%	56%	74%	74%	77%	79%	
Target	70%	73%	75%	75%	77%	79%	81%

Closer monitoring the TAF process during the last year has led to better tracking of cases, reducing drift and ensuring outcomes and reasons for closing cases are now properly recorded.

**Percentage of children in need cases stepped down to Early Help & Preventative Services**

**GREEN**  
↑



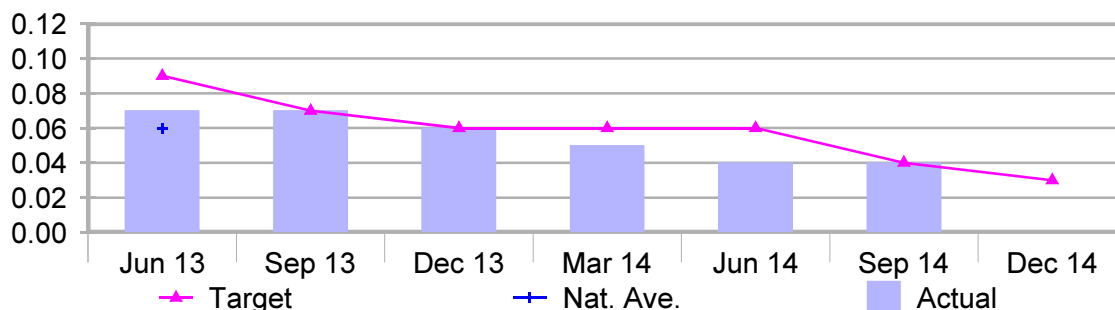
	Jun 13	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14
Actual	23%	18%	18%	18%	18%	20%	
Target	20%	20%	20%	20%	20%	20%	20%

The percentage of cases closed in Specialist Children's Services that are stepped down to Early Help and Preventative Services has increased this quarter. Following the restructure and a new increased focus on early help, this figure is targeted to rise over the next year.

## Early Help and Preventative Services - KPIs

**Percentage of pupils permanently excluded from school  
(rolling 12 month total)**

**GREEN**  
↔

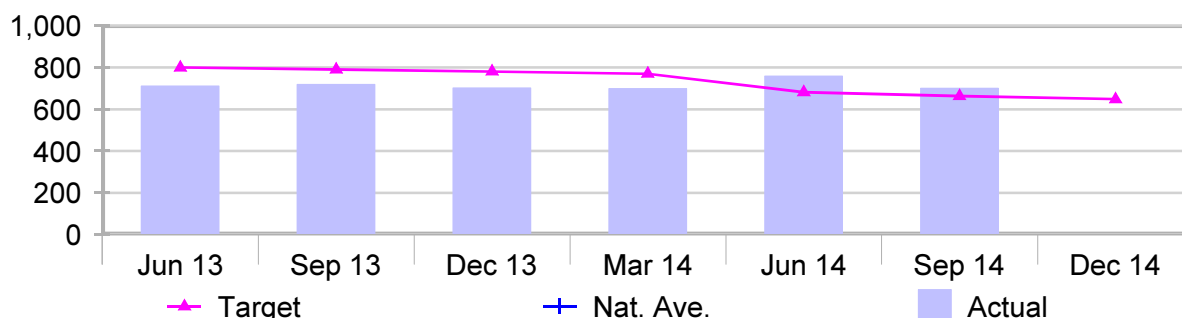


	Jun 13	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14
Actual	0.07%	0.07%	0.06%	0.05%	0.04%	0.04%	
Target	0.09%	0.07%	0.06%	0.06%	0.06%	0.04%	0.03%

There were 88 permanent exclusions in the last 12 months which is a significant improvement on the academic year 2011/12 when there were 210 permanent exclusions. In the quarter Thanet was the highest overall excluding district. Primary exclusions range from 13 in Thanet to none in Ashford, Dartford, Dover, Gravesham, Maidstone and Sevenoaks. Secondary exclusions range from 13 in Maidstone to none in Ashford and Tunbridge Wells.

**Number of first time entrants to youth justice system  
(rolling 12 month total)**

**AMBER**  
↑



	Jun 13	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14
Actual	711	719	702	698	758	700	
Target	800	790	780	770	681	663	648

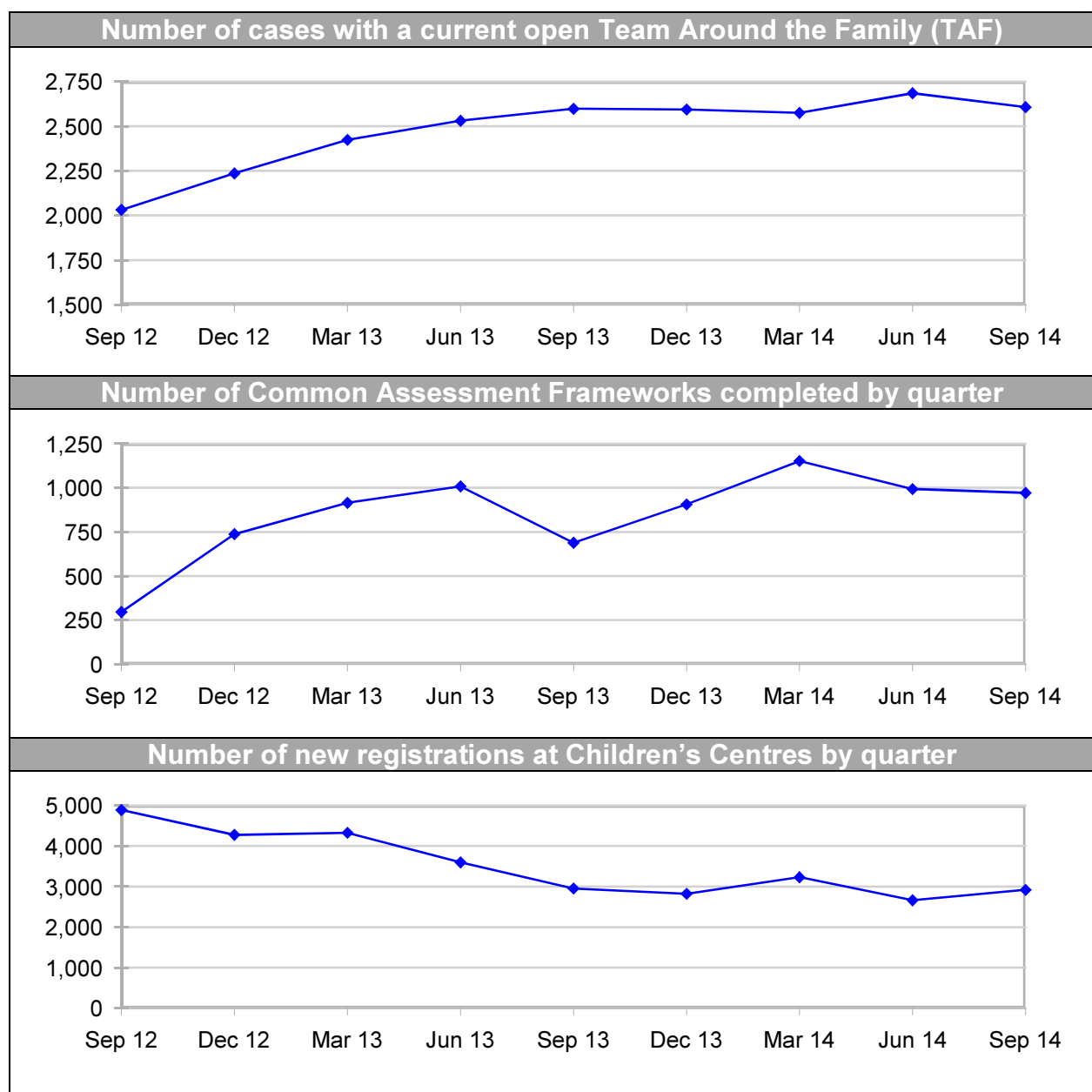
The number of first time entrants decreased in the last quarter down to typical levels after a sharp jump in the previous quarter. Kent Police have maintained their commitment to the diversion of children and young people from the youth justice system and this commitment has been supported by the triage 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. The last quarter is subject to change due to the delay in notifications from the Police.

## Early Help and Preventative Services – Activity Indicators

The number of cases with a current open Team Around the Family remains high and was 2,607 at the end of September.

The number of Common Assessment Frameworks completed fluctuated during the last year and in the quarter to September 2014 there were 971 assessments, though this figure may rise as the recording and reporting processes for the new Kent Family Support Framework notifications are still being established.

The number of new registrations at Children’s Centres has been lower in the last year compared to previous number, with figures impacted by closures and moves to hub models. There were 2,921 registrations in the quarter to September 2014, down from 4,888 in the quarter to September 2012.



Children's Safeguarding - Overview	
<b>Cabinet Member</b>	Peter Oakford
<b>Director</b>	Philip Segurola

The percentage of case holding social worker posts held by permanent qualified social workers has increased in the quarter to September 2014 by 5%, with 18.3% of the vacancies being filled by Agency staff. The percentage of children becoming subject to a child protection plan for the second or subsequent time continues to be within the banding set for optimum performance. The percentage of on-line Case File Audits judged as adequate or better has shown a slight improvement this quarter.

The number of referrals in the quarter at 4,671 is 429 lower than the previous quarter and is now in the expected range. The number of Children in Need cases also decreased, by 308 and remains within the expected range. There were 1,269 children with Child Protection Plans at the end of September 2014, which was a slight increase on the previous quarter and numbers are at the higher end of the expected range.

Indicator Description	Previous Status	Current Status	DOT
Case holding posts filled by permanent qualified social workers	RED	AMBER	↑
Children subject to a child protection plan for the second or subsequent time within 24 months	GREEN	GREEN	↑
Percentage of on-line Case File Audits judged as adequate or better	AMBER	AMBER	↑

During June and July 2014 an external review was undertaken to determine the progress made by KCC since the Improvement Notice was lifted in December 2013 and the report has been provided to the DfE. The findings confirmed that Kent continues on its journey of improvement and that good progress had been made with Adoption, the recruitment of newly qualified Social Workers and in strengthening the quality assurance of social work practice. Further areas for improvement include the early help and preventative services, retention of qualified Social Workers and the resolution of issues arising from the implementation of Liberi.

Structural changes are due to take place in Specialist Children's Services from December 2014 which will integrate the Care Leaver and Unaccompanied Asylum Seeking Children services into the wider Children in Care service. A re-structure of the CP Chairs Service is also planned, increasing the number of CP Chairs to provide more effective oversight of practice between Child Protection Conferences.

Specialist Children's Services is continuing to work with Early Help and Preventative Services with the assistance of external partner Newton Europe to deliver transformation in service delivery to improve outcomes for children and young people and the efficiency of service delivery.

During September 2014 West Sussex carried out a Peer Review against the single Inspection Framework Annex A. This identified that Kent's children's services were aware of their strengths and challenges in relation to this aspect of the Inspection Framework.

## Children's Safeguarding - Overview

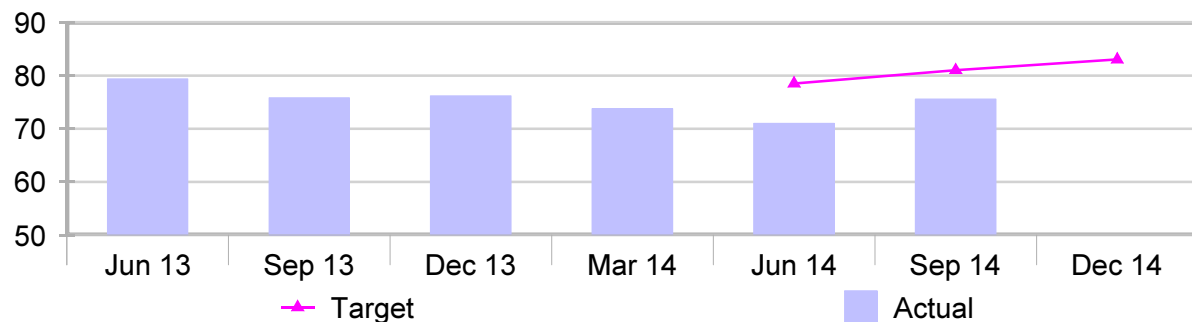
### Action Plan Update for the Recruitment and Retention of Qualified Social Workers

Action	Dates	Expected Outcome
Recruiting Newly Qualified Social Workers (NQSWs), through advertising on recruitment micro-site, competency based application and assessment process and cross area panel interviews.	Round 1 - April/May/June 2014  Round 2 - October/November 2014	Good quality graduates appointed across the teams. Success to date includes 50 NQSW appointed.
Launch of new branding for 6 month recruitment campaign to recruit Team Managers, Qualified Social Workers, and Senior Practitioners.	November 2014 to April 2015	Good quality candidates appointed to fill underlying vacancies.
Targeted Executive Search campaign for Team Managers	October 2014 to February 2015	Action arising from Member summit to recruit 9 Team Managers.
Review of market premium payments for frontline staff	From January 2015	Action arising from Member summit to address specific retention issues around travel and length of service.



## Children's Safeguarding - KPIs

### Percentage of case holding posts filled by permanent qualified social workers \*\*\*

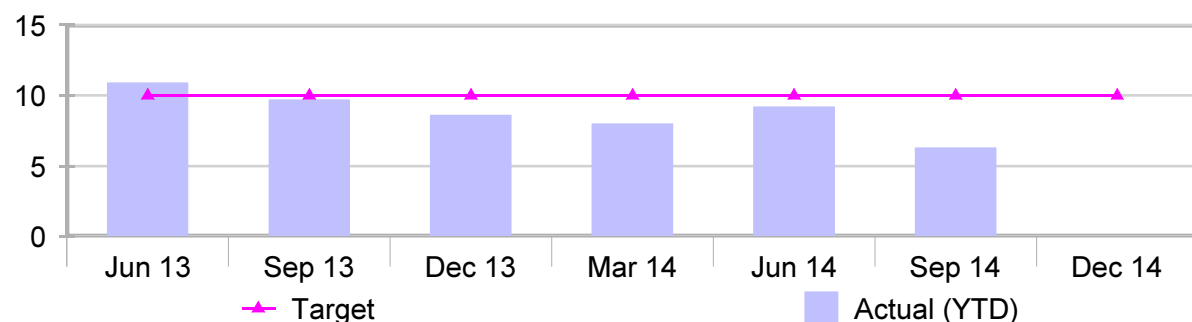
**AMBER**  
↑


	Jun 13	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14
Actual	80%	76%	76%	74%	71%	76%	
Target	-	-	-	-	78.5%	81%	83%

The increase in case-holding staff is a result of the appointment of newly qualified staff in August and September from the first round of recruitment. Continuing recruitment activity for experienced staff will be targeted from November using the revised branding materials.

\*\*\* The definition and source for this indicator changed from April 2014, so latest figures are not directly comparable with previous year's figures.

### Percentage of children becoming subject to a child protection plan for the second or subsequent time within 24 months

**GREEN**  
↑


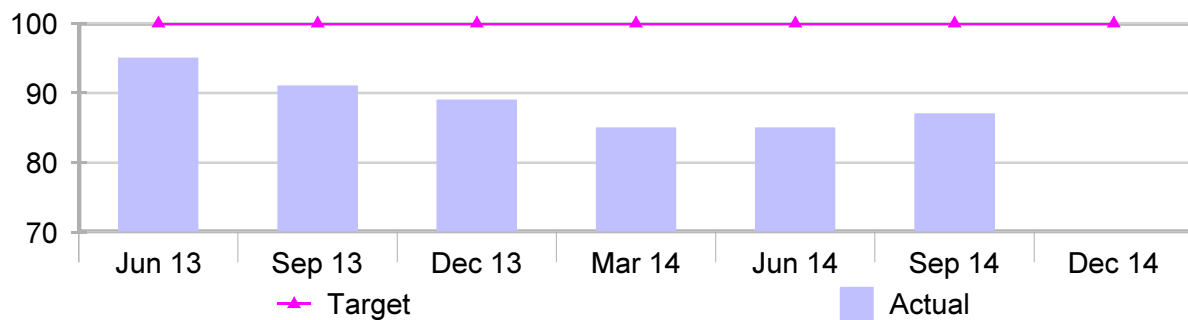
	Jun 13	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14
YTD	10.9%	9.7%	8.6%	8.0%	9.2%	6.3%	
Target	10%	10%	10%	10%	10%	10%	10%

Performance for this measure remains within the optimum range set. Between April and September 2014, 808 children became subject to a Child Protection Plan and 51 of these had been subject to a Child Protection Plan within the previous 24 months.

## Children's Safeguarding - KPIs

Percentage of on-line Case File Audits judged adequate or better

**AMBER**



	Jun 13	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14
Actual	95%	91%	89%	85%	85%	87%	
Target	100%	100%	100%	100%	100%	100%	100%

The drop in performance last year was a result of work undertaken to improve the consistency of grading, bringing together the findings from separate auditing processes.

More recently there has been a focus on Children in Need (CIN) cases between May and August 2014 and this is a particular area where ongoing improvements are needed, especially with respect to planning and supervision.

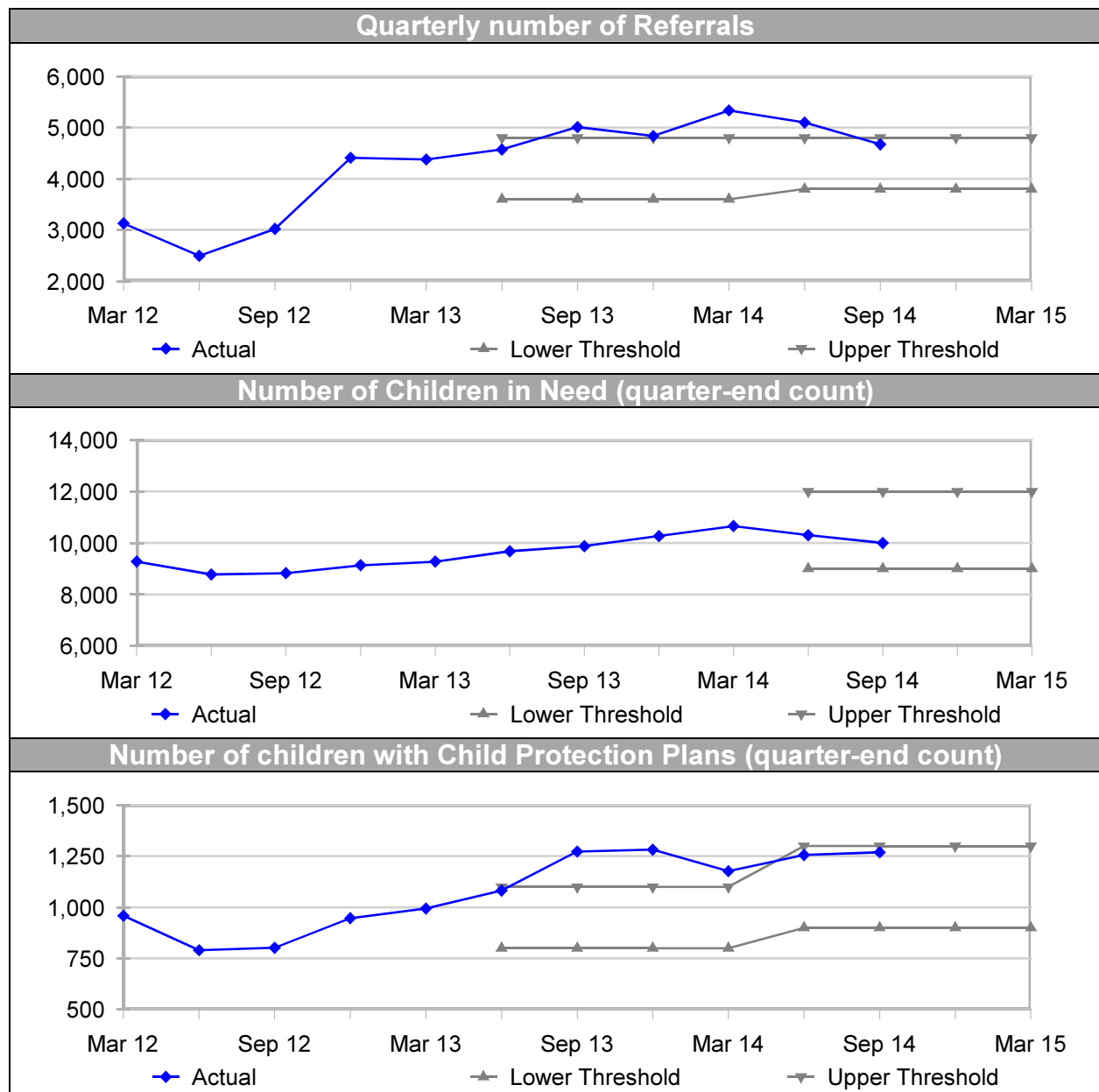
Further work is now taking place on the Quality Assurance online audit system to strengthen the link between auditing of the case file and evidencing ongoing practice improvement. It is expected that a revised audit system will be implemented from January 2015.

## Children's Safeguarding – Activity Indicators

The number of referrals decreased in the last quarter, from 5,098 to 4,671. The reported numbers of referrals increased last December following a change of practice with the implementation of Liberi, with Domestic Abuse Notifications now recorded as Referrals.

The Number of Children in Need has continued to decrease in Quarter 2 to 9,997. This figure includes Care Leavers who are over the age of 18 who have been included in the figure to match the definitions used by the DfE in their publication of national data. They are included here so that comparative rates can be used as the guide. Kent's current rate has remained within the guide range.

The number of children with Child Protection Plans increased to 1,269 this quarter. The guide range has been increased for 2014/15 which is reflective of national increases in the numbers of children subject to a Child Protection Plan.



Corporate Parenting - Overview	
<b>Cabinet Member</b>	Peter Oakford
<b>Director</b>	Philip Segurola

The percentage of children leaving care who were adopted in the first six months was 21.3% (98 children) which is significantly ahead of target. The percentage of children in care who have been in the same placement for the last two years was 64% at the end of September, unchanged from the previous quarter. At 64%, the percentage of our looked after children in KCC Foster Care remains above the target set.

The number of indigenous Children in Care has continued to reduce. As at the end of September 2014 there were 1,533, which is a decrease of 91 children from the March 2014 position of 1,624. The number of these children placed with Independent Fostering Agencies has continued to reduce and this quarter is down to 263. The number of Children in Care placed in Kent by other Local Authorities has continued to increase and as at the end of September 2014 was 1,291, which is the highest number since April 2012.

Indicator Description	Previous Status	Current Status	DOT
Percentage of children leaving care who are adopted	GREEN	GREEN	↓
Children in Care in same placement for the last 2 last years	AMBER	AMBER	↔
Percentage of Kent children in care in KCC foster care	GREEN	GREEN	↓

Listening to the views of children and young people in care is at the centre of the Council's agenda. A report on this matter, supported by a Children in Care DVD 'Never Stop Listening' and the outcomes of the 'Your Voice Matters' survey were presented to County Council in July 2014. See following page for more details.

As stated in the Children's Safeguarding section of this report, during June and July 2014 an external review was undertaken to determine the progress made by KCC since the Improvement Notice was lifted. This included a review by Jonathan Pearce (previous Chair of the Adoption Sub-Group) which focussed on the Adoption Service's improvement journey. The progress report asserted that 'there continues to be a strong drive, aspiration and ambition among the leaders, managers and staff to keep the service on a course of continuous improvement, and to achieve successful outcomes for the children, parents and families that are affected by the service's work.'

The partnership, and relationship between both the Member-led Corporate Parenting Panel, and multi-agency officer led Kent Corporate Parenting Group continues to improve and develop, ensuring a shared agenda of priorities.

The Council's positive focus and active approach to its Corporate Parenting responsibilities was recently exemplified by the number of elected Council Members signing up to Kent's Care Leavers Charter and the Kent Pledge for Children in Care.

## Corporate Parenting – Views of children and young people

### Children and young people's views

Listening to the views of children and young people in care is at the centre of the Council's agenda.

A report on this matter, supported by a Children in Care DVD and the outcomes of the 'Your Voice Matters' survey was presented to County Council in July 2014. The paper was written by one of KCC's Apprentice Participation Workers with the Virtual School Kent (herself a care leaver). The evidence presented demonstrated that there have been a number of positive impacts from the recent service Improvement Programme, whilst also indicating some areas for development.

A response for young people to the Your Voice Matters survey has been written for young people which summarises for them the key findings of the survey and informs them what actions have or will be taken to address the issues raised, including an undertaking to work with young people to find other ways of hearing their views in place of surveys.

Since July the film 'Never Stop Listening' has been shared with relevant officers within KCC and with partner agencies to ensure that these views are heard and that appropriate actions are being taken to improve young people's experiences.

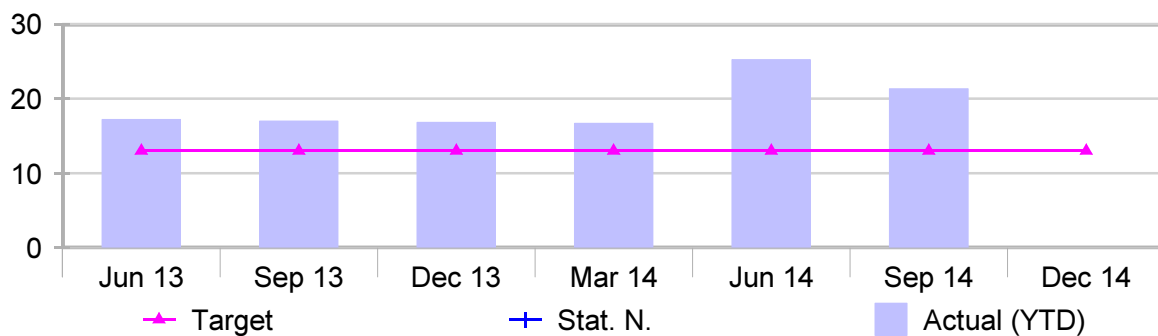
During September the Leading Improvements for Looked After Children (LILAC) Assessment took place in Kent. This assessment has been developed by 'A National Voice', a charity run by young people with experience of care, as a way of involving young people with experience of the care system to carry out an assessment of how well services delivered by the local authority are enabling children in care and care leavers to participate, both at an individual level, and in the development of policies and services that support them. The assessment focuses on shared values, style of leadership, structures, staff, recruitment and selection, care planning and review, complaints and advocacy. A successful assessment will be rewarded with an appropriate LILAC Mark, which will indicate the level of compliance. In Kent 176 young people have completed this survey and the Local Authority will receive a full report of the assessors' findings in December 2014.

The views of children and young people are also gathered during the completion of a Personal Education Plan, which is a statutory requirement. Children and young people are invited to participate in this process by attending their meeting and also by completing a young person's section of the PEP on line (known as ePEP). Their views are discussed during the meeting and appropriate actions are taken in response.

The Independent Reviewing Officer (IRO) Manager's Annual Report also captures feedback from children in care about the services and support they receive from IROs and their Social Workers. The report for the period 2013/14 was presented to the Corporate Parenting Panel in October 2014.

## Corporate Parenting - KPIs

## Percentage of children leaving care who are adopted

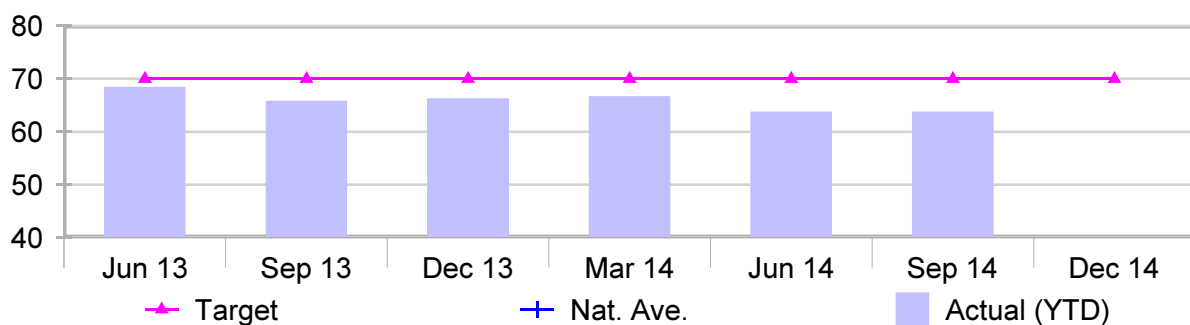
GREEN  
↓

	Jun 13	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14
YTD	17%	17%	17%	17%	25%	21%	
Target	13%	13%	13%	13%	13%	13%	13%

High performance on adoption continues to be maintained with 98 children being adopted in the first six months of 2014/15. This compares to 79 for the same period in 2013/14, and 42 in 2012/13.

Work continues to focus on the recruitment of sufficient adopters, and with partners to improve the timeliness of adoptions by reducing delays in the process.

## Children in Care in same placement for the last 2 last years (for those in care for 2 and half years or more)

AMBER  
↔

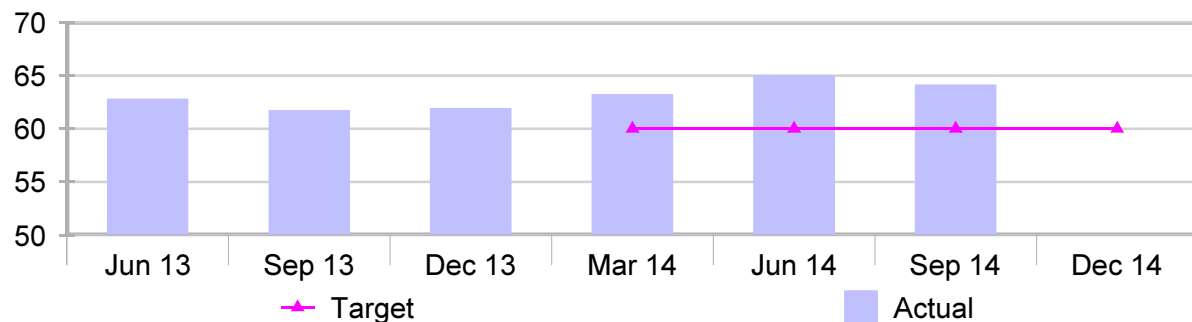
	Jun 13	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14
YTD	68%	66%	66%	67%	64%	64%	
Target	70%	70%	70%	70%	70%	70%	70%

This indicator is a measure of placement stability for those that have been in care for at least two and a half years, and have been in the same placement for at least two years. Placement stability has shown a drop in the first two quarters of 2014/15 and a report has been commissioned by the Corporate Parenting Group to analyse the reasons for placement moves. The highest range of stability is in the 9-12 age group, and stability decreases slightly for those aged 13 and above.

## Corporate Parenting - KPIs

Percentage Kent children in care in KCC foster care placements  
(excluding UASC)

**GREEN**  
↓



	Jun 13	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14
Actual	63%	62%	62%	63%	65%	64%	
Target	-	-	-	60%	60%	60%	60%

One of the strategic priorities for Specialist Children's Services is to find permanence and stability for children in care via in-house foster care.

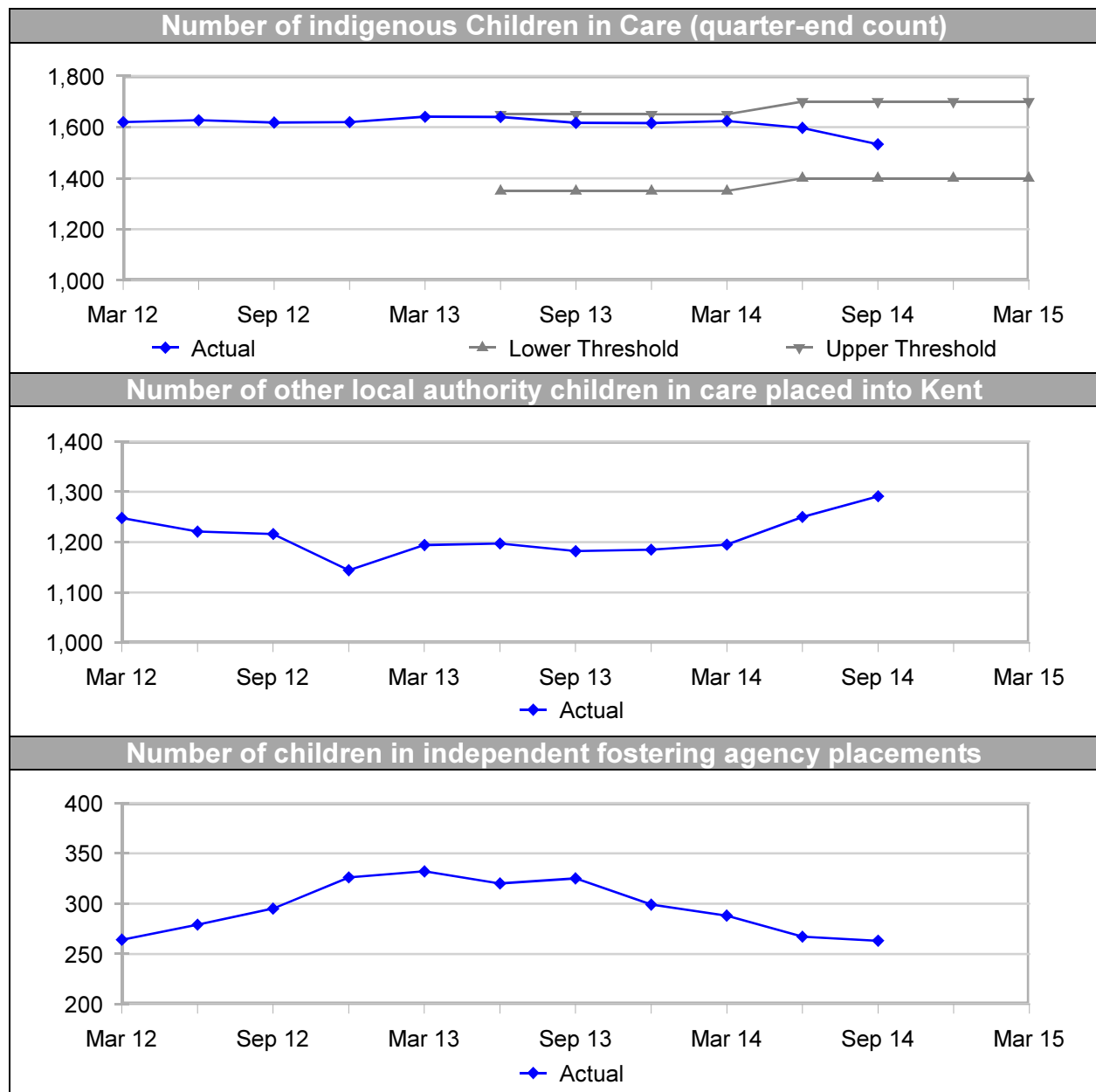
Performance for the second quarter of 2014/15 has shown a slight decrease but remains above the Target. Work continues to focus on the recruitment of KCC Foster Carers who are willing to provide long term placements for children.

## Corporate Parenting – Activity Indicators

The number of indigenous Children in Care has decreased in the last quarter to 1,533. This is the lowest number since February 2012.

The number of Children in Care placed in Kent by other Local Authorities has increased to 1,291, which is the highest number since April 2012.

The number of children placed with Independent Fostering Agencies continues to decrease. There were 263 children placed with Independent Fostering Agencies as at the end of September 2014.





Adult Social Care - Overview	
<b>Cabinet Member</b>	Graham Gibbens
<b>Corporate Director</b>	Andrew Ireland

Performance improved in the quarter for all of the indicators and for one indicator the improvement resulted in moving from amber to green status. The number of clients with a Telecare service continues to increase ahead of target and in the quarter there was a noticeable reduction in new admissions for older people to residential and nursing care. The new indicator for Promoting Independence Reviews completed is currently below target although is improving month on month and performance will be much improved from October when other areas of the Transformation Programme are completed.

Indicator Description	Previous Status	Current Status	DOT
Percentage of contacts resolved at first point of contact	AMBER	AMBER	↑
Number of new clients referred to an enablement service	GREEN	GREEN	↑
Number of clients receiving a Telecare service	GREEN	GREEN	↑
Number of Promoting Independence Reviews completed	RED	RED	↑
Number of admissions to permanent residential or nursing care for older people	GREEN	GREEN	↑
Clients still independent after enablement	AMBER	GREEN	↑

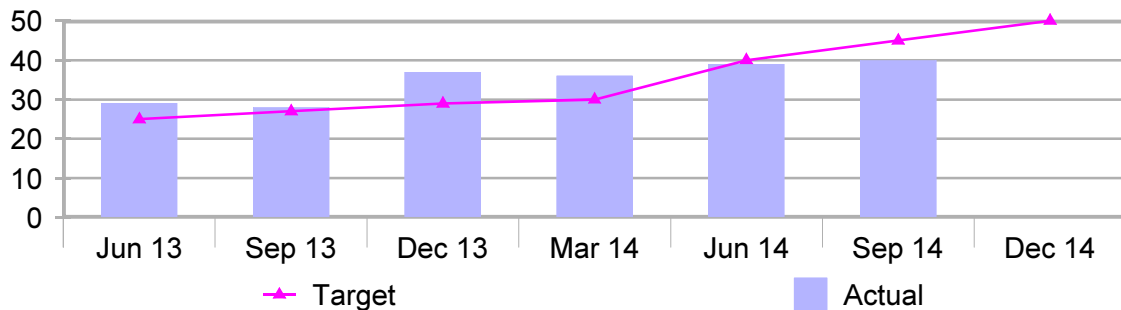
We have been working on Phase 1 of the Adult Transformation Programme since 2012, when the initial assessment work was started. Design work has led to implementation which is now well underway, supported by our external partner Newton Europe.

Phase 1 of the Adults Transformation Programme is successfully focussing on making better use of existing systems and embedding the culture of promoting service user independence, whilst establishing the foundations for future transformation. This has been mainly focused on the Older People Physical Disability division. Ongoing activity such as Health and Social Care Integration has continued and new legislation has meant the need for a new Care Act programme to comply with the new legislation. The Phase 1 work of the KCC and Newton Europe partnership on the 'sandbox optimisation project' was highly commended for 'Innovation in Social Care' at the 2014 Municipal Journal awards.

In order to decide what will be included in Phase 2 of the Transformation Programme, Newton Europe were commissioned to carry out a 6 week assessment starting in June, focusing on Health and Social Care integration and clients with a Learning Disability. The assessment will inform a design and planning stage, including working with Clinical Commissioning Groups to identify ways to deliver service user benefits and savings through joint working.

## Adult Social Care - KPIs

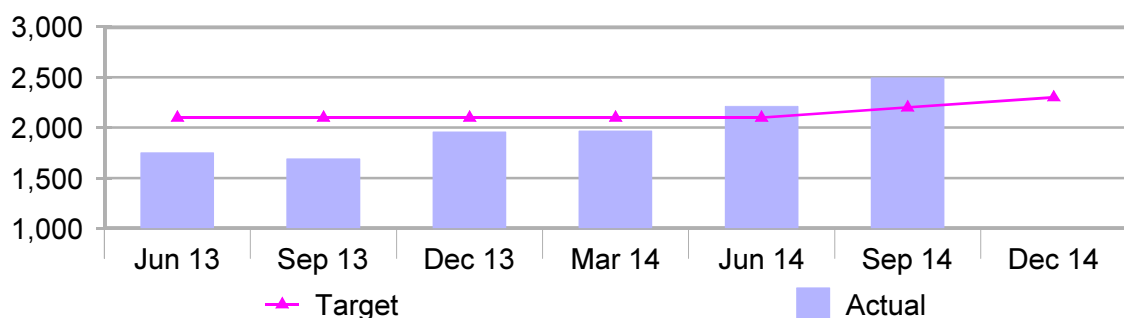
### Percentage of contacts resolved at point of contact

**AMBER**


	Jun 13	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14
YTD	29%	28%	37%	36%	39%	40%	
Target	25%	27%	29%	30%	40%	45%	50%

A key priority for Adult Social Care is to respond to more people's needs at the point of contact, through better information, advice and guidance, or provision of equipment where appropriate. Although performance in March was on target, and has since improved, as stretching targets for improvement have been set for this year, current performance is now behind target.

### Number of new clients referred to an enablement service

**GREEN**


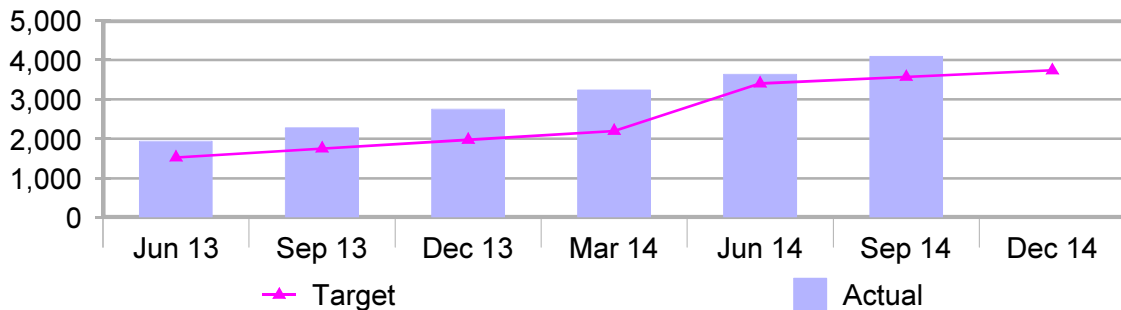
	Jun 13	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14
YTD	1,750	1,691	1,957	1,968	2,209	2,492	
Target	2,100	2,100	2,100	2,100	2,100	2,200	2,300

During the last quarter we achieved our highest level to date for the number of clients referred to enablement. More clients are now expected to receive an enablement service, with a stronger focus on short term interventions, to reduce the need to provide long term care packages.

## Adult Social Care - KPIs

### Number of clients receiving a Telecare service

**GREEN**  
↑

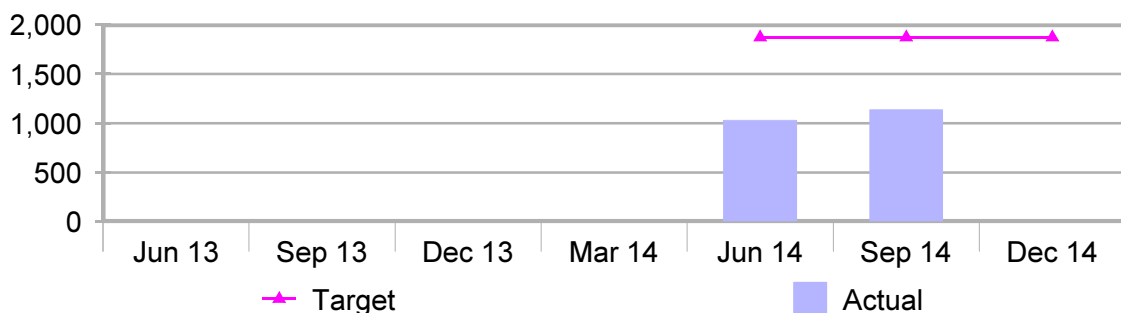


	Jun 13	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14
Actual	1,937	2,276	2,754	3,238	3,637	4,088	
Target	1,525	1,750	1,975	2,200	3,405	3,573	3,740

The number of people in receipt of a Telecare service continues to exceed target. Telecare is being promoted as a key mechanism for supporting people to live independently at home, including within Personal Budgets. The availability of new monitoring devices (for dementia for instance) is expected to increase the usage and benefits of telecare. 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.

### Number of Promoting Independence Reviews completed

**RED**  
↑



	Jun 13	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14
Actual					1,028	1,136	
Target					1,872	1,872	1,872

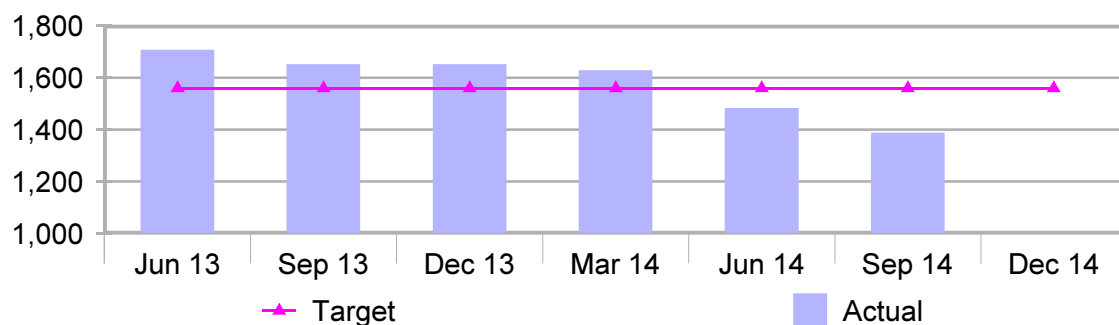
Performance for this new Programme is expected to come up to target level next quarter.

The current phase of the Transformation programme involves the staffing consultation, mobilisation of home care and staff reduction and these issues are influencing performance in the short term. Discussions continue to take place on a regular basis to ensure that any operational issues are identified and resolved.

## Adult Social Care - KPIs

**Number of admissions to permanent residential and nursing care for older people (rolling 12 month totals)**

**GREEN**  
↑

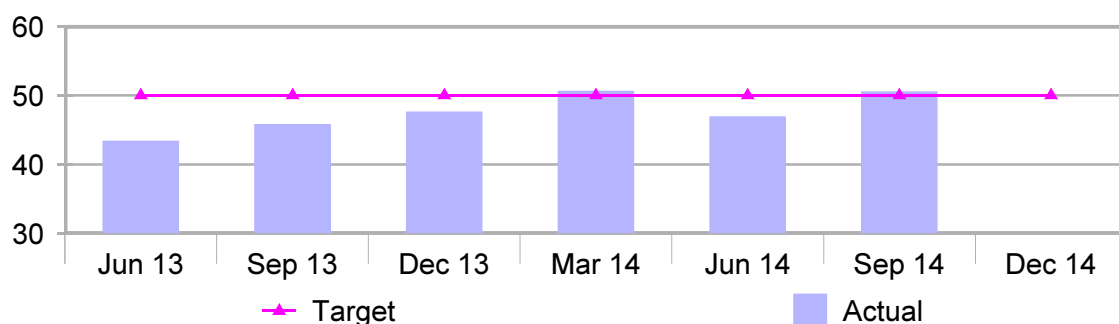


	Jun 13	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14
Actual	1,707	1,651	1,651	1,628	1,482	1,386	
Target	1,560	1,560	1,560	1,560	1,560	1,560	1,560

The number of new admissions to residential or nursing care for people aged 65+ reduced ahead of target during the last quarter.

**Clients still independent after receiving an enablement service**

**GREEN**  
↑

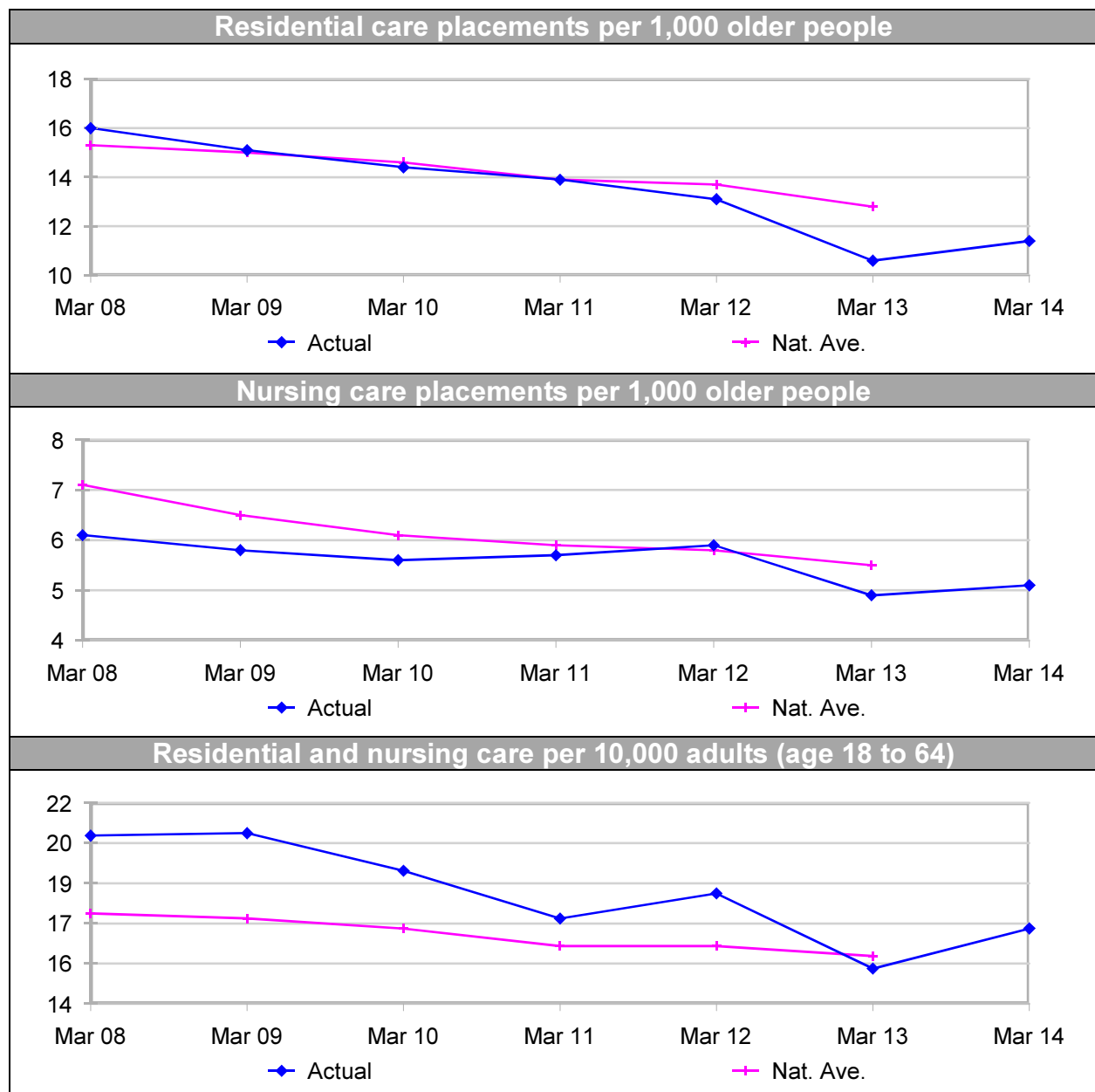


	Jun 13	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14
Actual	43%	46%	48%	51%	47%	51%	
Target	50%	50%	50%	50%	50%	50%	50%

Performance in the latest quarter improved to above the target level. This indicator supports the evaluation of the effectiveness of the Enablement service in supporting independence, by preventing or reducing the need for more expensive services in the future.

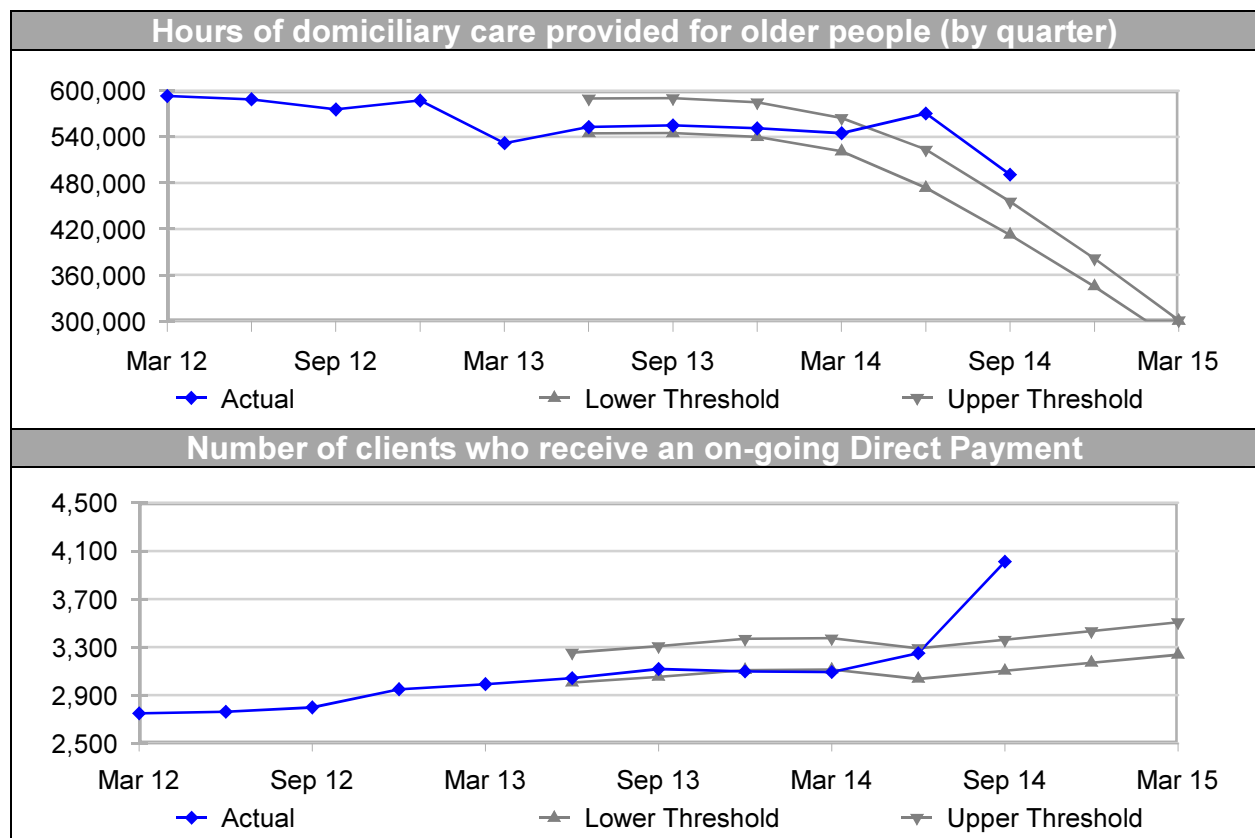
## Adult Social Care – Activity Indicators

The general trend over the last 6 years both nationally and locally has been for reduced levels of local authority funded residential and nursing care placements. Continuing to reduce the number of these placements is a priority and will be achieved by supporting more people to live independently through use of enablement services and independence reviews. At March 2014 the number of residential and nursing care placements funded by KCC was higher per head of population than at March 2013. However, data to June 2014 shows a reduction to the level seen previously in March 2013, and the early indications for financial year 2014/15 is that we will see further reductions in placements by March 2015.



## Adult Social Care – Activity Indicators

The number of hours of domiciliary care provided has reduced over time. Provision of enablement services, promoting independence reviews and telecare services are helping to reduce the demand levels for domiciliary care. During last financial year the hours of domiciliary care provided was relatively stable around the 540,000 level every quarter. However, in the last quarter, as expected, as the domiciliary services contract re-lets have progressed, we have seen a reduction in domiciliary hours and an increase in people choosing to take a direct payment.



Public Health - Overview	
<b>Cabinet Member</b>	Graham Gibbens
<b>Director</b>	Andrew Scott-Clark (Interim)

The improvement reported for Quarter 1 for the NHS Health Checks programme has been sustained, and again in Quarter 2 the target has been achieved. Performance in community sexual health services also continues to be good and has again exceeded the target.

Performance on smoking cessation services declined in the second quarter of this year and missed the target by one percentage point, which has moved the current status to Amber.

Indicator Description	Previous Status	Current Status	DOT
Percentage completion of NHS health checks for target population aged 40 to 74	GREEN	GREEN	↑
Number of smokers successfully quitting, having set a quit date	GREEN	AMBER	↓
Proportion of clients accessing GUM offered an appointment to be seen within 48 hours	GREEN	GREEN	↔

Public Health has continued to focus on increasing uptake of NHS Health Checks across the county. The number of invites issued in the quarter to September was double the number for the same period last year. Just over 25% of the annual eligible population received a check in the first half of the year which means that the programme is on track to meet the 50% target by the end of the financial year.

Reducing smoking rates across the county also remains a critical priority due to the impact on the health of the population and the economy in Kent. Performance of the Stop Smoking Service, measured by 4-week quit rates, deteriorated in the latest figures and narrowly missed the target of 52% of those setting a quit date.

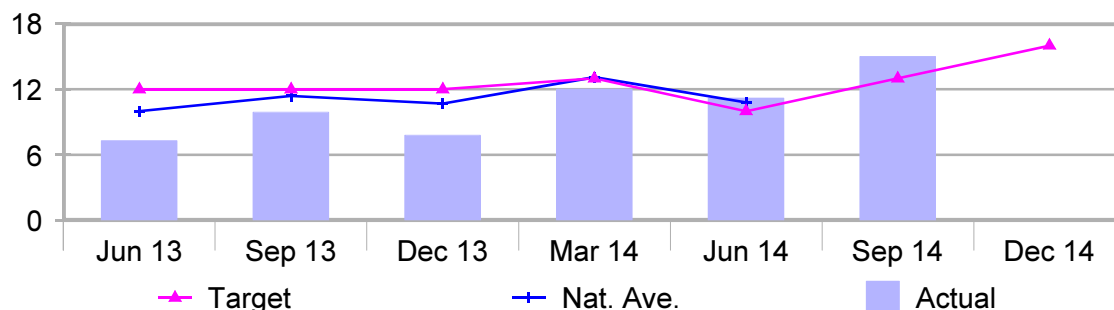
Public Health has undertaken a review of the current Stop Smoking Services and is beginning a substantial redesign of the service provision to ensure that the service is commissioned to be fit for purpose and more responsive to changing needs.

Kent Drug and Alcohol Action team (KDAAT) formally transferred to Public Health on 1<sup>st</sup> October. KDAAT currently commissions integrated drug and alcohol treatment services for adults and young people. Performance of these services is crucial to ensuring improvements in public health and reductions in crime but also to future allocations of the Public Health grant. The latest published data indicates that performance on drug treatment has fallen in recent months compared to previous years but remains at or above the national average on the key measures of successful treatment completion. An indicator for the service will be added to future reports.

## Public Health - KPIs

Percentage of annual target population with completed NHS Health checks each quarter

**GREEN**  
↑

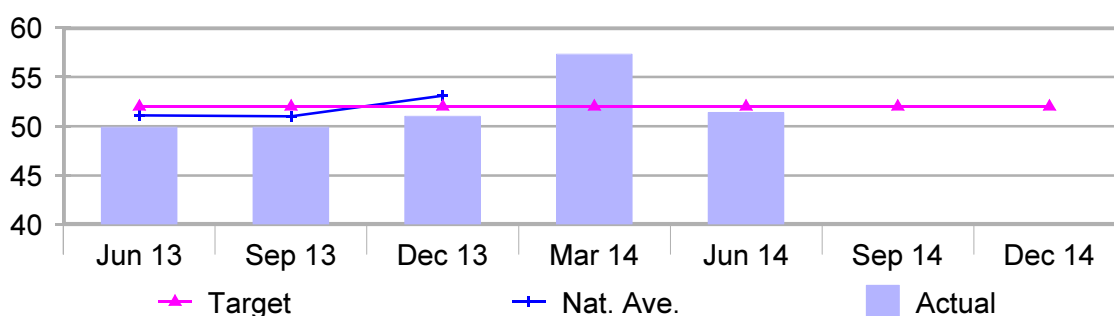


	Jun 13	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14
Actual	7.3%	9.9%	7.8%	12.0%	11.2%	14.8%	
Target	12%	12%	12%	13%	10%	13%	16%

The target of 50% of the eligible population receiving a health check has been split across the year to take into account the impact of delivery following 2013/14 and planned activity surrounding invites. During the quarter to September 2014, 43,967 invites were sent, which is over double the number sent for the same time last year (18,996 invites). The actual checks delivered were 13,364 and this is the highest number given in a quarter since the responsibility transferred to KCC. Year to date, 26% of the eligible population in 2014/15 received a health check.

Number of smokers successfully quitting, having set a quit date

**AMBER**  
↓



	Jun 13	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14
Actual	50%	50%	51%	57%	51%		
Target	52%	52%	52%	52%	52%	52%	52%

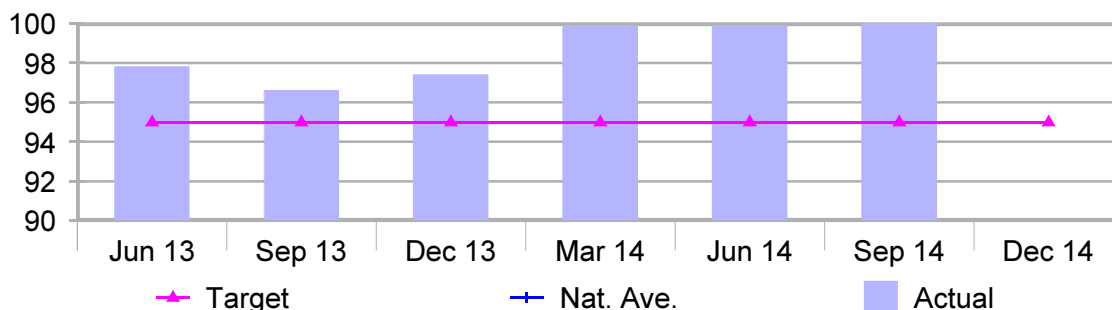
In the quarter to June 2014, 2,010 Kent residents set a quit date, of which 1,034 had a successful 4-week quit. The quit rate was 51%, which was a decrease on the previous quarter, but a slight increase on the rate for June 2013. Those quitting included 21 pregnant women, 53 home carers (i.e. looking after children, family or home.) and 291 people in routine and manual occupations. These are not exclusive categories.



## Public Health – KPIs

Proportion of clients accessing GUM offered an appointment to be seen within 48 hours

**GREEN**  
↔

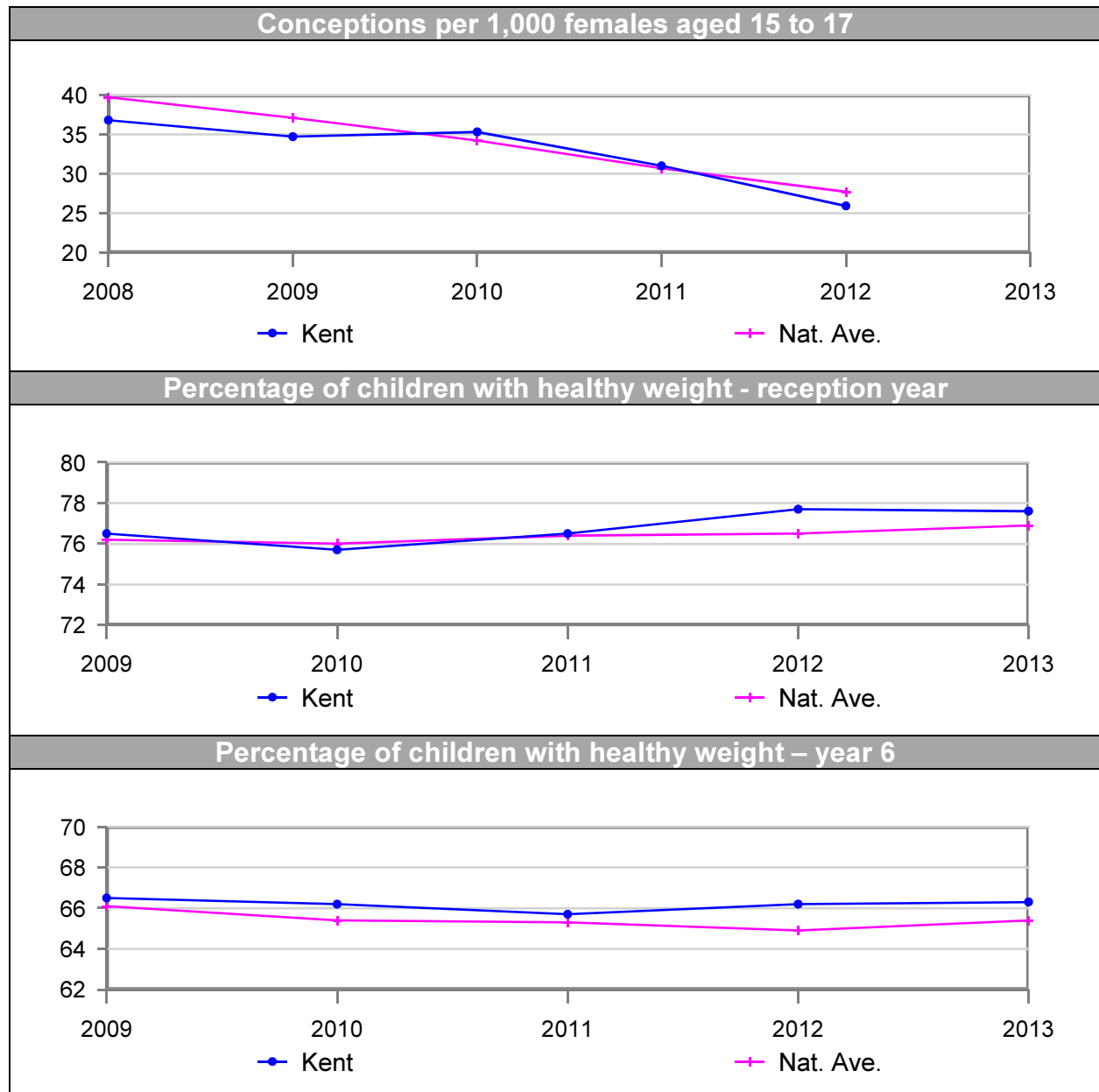


	Jun 13	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14
Actual	97.8%	96.6%	97.4%	99.9%	100%	100%	
Target	95%	95%	95%	95%	95%	95%	95%

All people contacting the service are offered an appointment within 48 hours, and the proportions of people accepting the offer varied by location from 94% in Ashford to 99% in Swale and Canterbury & Coastal. Actual attendance to appointments remained high with the lowest proportion attending in Thanet at 96%. In all only 1% of clients across Kent did not attend their appointment. (West Kent figures were not available at time of reporting).

## Public Health – Activity Indicators

Under-18 year old conceptions rate have been decreasing over time and the proportion of children within the healthy weight range (both Year R and Year 6) was higher in Kent than national proportions in 2012 and 2013.



## Corporate Risk Register - Overview

The formal annual refresh of the Corporate Risk Register has been taking place during the autumn and changes are reflected in the table below. Since the last report two risks have decreased in severity: (CRR 9 – Better Care Fund) due to approval of the revised BCF plan, and (CRR 13 – Delivery of Savings 2014/15) as a result of management action being put in place to manage the potential budget overspend.

Risk No.	Risk Title	Current Level	Change in Current Level	Target Level
CRR 1	Data and Information Management	9		9
CRR 2	Safeguarding	15		10
CRR 3	Access to resources to aid economic growth and enabling infrastructure	12		8
CRR 4	Civil Contingencies and Resilience	12		8
CRR 7	Governance & Control Arrangements in a Commissioning Environment	This Risk is now incorporated into CRR 14 and has been closed		
CRR 9	Better Care Fund (Health & Social Care integration)	12	Decrease	9
CRR 10(a)	Management of Adult Social Care Demand	20		12
CRR 10(b)	Management of Demand – Specialist Children’s Services	20		12
CRR 12	Welfare Reform changes	12		9
CRR 13	Delivery of 2014/15 savings	9	Decrease	2
CRR 14	Development of strategic commissioning authority governance arrangements	12	Revised Risk	8
CRR 17	Future operating & financial environment for local government	20		10
CRR 18	Public Services Network – compliance with Code of Connection security standards	9	Increase	4
CRR 19	Implications of the Care Act 2014	15		6

Low Risk	Medium Risk	High Risk
Rating = 1 to 6	Rating = 8 to 15	Rating = 16 to 25

## Corporate Risk Register – Mitigating Actions (1)

Updates have been provided for 23 actions listed to mitigate elements of Corporate Risks that were due for completion or review up to the end of September 2014, together with updates for 3 actions due for completion or review by December 2014.

Due Date for Completion	Actions Completed	Actions Closed	Actions Outstanding	Regular Review
September 2014	7	6	3	7
December 2014	1	0	0	2

### **CRR1 - Data and Information Management**

**Outstanding:** A large proportion of staff have now undertaken the mandatory Information Governance training. The Information Resilience and Transparency team is continuing to work with the training team to determine which staff are yet to complete the training, to enable targeting of further efforts.

### **CRR2 - Safeguarding**

**Completed:** The 'Annex A' peer review has now been completed by West Sussex. The learning from this will be addressed through the Specialist Children's Services Divisional Management Team and the Ofsted Task and Finish Group.

**Completed:** The Quality Assurance on-line audit (focusing on Children in Need (CIN) cases) took place between May and August 2014. The findings from the audit were presented to the Specialist Children's Services Divisional Management Team in September as part of the Online Audit Annual report.

**Closed:** Feed any outstanding work actions from the Ofsted Action Plans/Children's Social Care Transformation Programme into business as usual activity - this is addressed through the 0-25 programme.

**Closed:** A structured mechanism for feeding back lessons learnt from assessment, regulation and inspection needs to be implemented - the new improvement action plan has been published and progress is monitored through the Specialist Children's Services Divisional Management Team.

**Regular Review:** The recruitment and retention of high calibre staff remains a priority. New proposals for an enhanced recruitment and retention package have recently been endorsed by Children's Social Care and Health Cabinet Committee.

## Corporate Risk Register – Mitigating Actions (2)

Summary of progress against mitigating actions (continued).

<p><b>CRR4 - Civil Contingencies and Resilience</b></p>
<p><b>Completed:</b> A claim for emergency financial assistance from Government to aid funding of recovery in Kent following Christmas/New Year storms and floods has been successful with funds received in September.</p>
<p><b>Closed:</b> Delivery of KCC-led multi-agency Recovery Strategy &amp; Plan – ‘Recovery’ has now been officially stood down. A final recovery meeting took place in September where outstanding issues and plans for 2015 were considered.</p>
<p><u>Regular Review:</u> A cross directorate steering group has been set up to oversee the activity against the implementation of the 17 recommendations in the featured in the ‘lessons learnt’ report to Cabinet. Work is progressing against these recommendations and outstanding actions are being driven forward by the Severe Weather Resilience Group.</p>
<p><u>Regular Review:</u> The Customer Relationship Management (CRM) project is still paused. A new Customer Service Policy is being developed and will be supported by a programme of ongoing customer service improvement which may strengthen the business case and corporate benefits.</p>
<p><u>Regular Review:</u> The procurement for a replacement Automated Call Distribution solution is now complete with associated systems scheduled for replacement. Roll-out for the Contact Point is indicated for January 2015 providing greater flexibility in how customer contact can be easily redistributed within a business continuity context.</p>
<p><b>Outstanding:</b> Regular exercises and rehearsal of plans – the Cross-Directorate Resilience Group will be conducting an initial walk through exercise in December. A Peer review is being undertaken with Kent Fire &amp; Rescue and the resulting action plan will include dates for the KCC Business Continuity Exercise Programme.</p>
<p><b>CRR7 - Governance &amp; Control Arrangements in a Commissioning Environment</b></p>
<p><b>Outstanding:</b> A new Model Report, Forthcoming Executive Decision (FED) template and approach to officer reporting has been agreed by the Corporate Management Team. Decision-making guidance is being developed for publication on our intranet site.</p>
<p><u>Regular Review:</u> Face-to-face training on decision making processes continues. A senior officer ‘masterclass’ has been developed and is scheduled to be delivered in November. Further work is being undertaken to split the e-learning package into meaningful pieces.</p>

## Corporate Risk Register – Mitigating Actions (3)

Summary of progress against mitigating actions (continued).

<b>CRR9 - Better Care Fund (Health &amp; Social Care integration)</b>
<b>Completed:</b> The Health & Wellbeing Board have given agreement for a joint Area Team, CCG and KCC group to facilitate the clarification of governance arrangements for pooled budgets. The first meeting was held on 14 <sup>th</sup> October.
<b>Completed:</b> A revised and integrated Better Care Fund plan has been submitted to the Health & Wellbeing Board and Better Care Fund Programme Director.
<b>Closed:</b> All summits/workshops between KCC and Kent CCGs have taken place and detailed Better Care Fund delivery plans are being developed with CCG areas and delivered through local governance structures.
<b>Closed:</b> Risks to adult social care arising from changes to plans have been fed into the Health & Wellbeing Board submission to the Local Government Association.

<b>CRR10a - Management of Adult Social Care Demand</b>
<u>Regular Review:</u> The public information for existing and potential service users is to be updated to reflect the changes in the Care Act. Encouraging independence will be reflected in the information produced.

<b>CRR10b - Management of Demand – Specialist Children’s Services</b>
<b>Completed:</b> The number of looked after children in care is continually monitored. The 0-25 programme is focused on improving effectiveness of delivery and improved outcomes for children and young people. The Specialist Children’s Services divisional management team has adopted the ‘signs of safety’ model of practice to help practitioners with risk assessment and safety planning in child protection cases.
<b>Closed:</b> Ensuring that children in care receive the appropriate levels of support and services is being addressed by the development of in-house fostering capacity and assertive monitoring of all children in care performance milestones.

<b>CRR12 - Welfare Reform Changes</b>
<u>Regular Review:</u> Close monitoring of demand and performance of Kent Support and Assistance Service (KSAS) to inform planning of future programme - Outcomes from the evaluation of KSAS were presented to Cabinet Members in July. A report detailing future options for local welfare assistance was presented to the Social Care, Health & Wellbeing Directorate Management Team at the beginning of October. A further paper is being developed to provide greater detail around one of the options and will be presented to Cabinet Committee in December.

## Corporate Risk Register – Mitigating Actions (4)

Summary of progress against mitigating actions (continued).

### **CRR17 - Future Operating Environment for Local Government**

**Completed:** Three-year estimated cash limits have been devised and allocated to directorates.

### **CRR18 - Public Sector Network – Compliance with Code of Connection**

Regular Review: The Council successfully passed the annual health check and has been issued with a compliance notice valid until September 2015.

### **CRR19 – Implications of the Care Act 2014**

**Completed:** A detailed programme plan has been submitted to the Adults Transformation Board.

Regular Review: Providing effective and timely changes to IT and finance systems – Costs relating to the upgrade project for deferred payments have been presented to Social Care Health and Wellbeing directorate. Awaiting business approval. Some systems developments are reliant on 3<sup>rd</sup> party provider release schedules.

Organisational Development	
<b>Cabinet Member</b>	Gary Cooke
<b>Director</b>	Amanda Beer

The full-time equivalent (FTE) of staff employed continued to decline in Quarter 2 and now stands at just under 8,000 FTE. Within the Non-Schools workforce, the proportion of staff aged 25 or under continues to rise slowly.

Sickness levels have risen slightly since March 2014, reaching 7.1 days lost per FTE for the year ending September 2014. This is still well below the March 2010 level of 8.6 days per FTE.

Rolling turnover figures have shown a gradual increase over the last year, with a September 2014 figure of 14.2%.

### **Organisational Change and Delivering Services Differently**

Work continues to redesign and deliver services differently, ensuring the needs of service users are paramount. Design elements include planning for the workforce KCC requires now and in the future that has the right skills to deliver services in the right way for our service users.

### **Designing Services around our Service Users**

An approach to organisational design has been developed that provides a rigorous, consistent and comprehensive approach to managing change. The principles of this have been communicated to Corporate Directors, Directors and the Transformation Advisory Group. Information for managers about the new approach and how to apply it to change projects will be available via a dedicated KNet page and a Management Guide. Additional professional support for managers will also be available from HR Advisors.

There continues to be a significant level of change activity in divisions and business units and Human Resources is supporting over 80 projects of varying size and complexity. Major on-going activity includes 'Facing the Challenge' – market engagement and service reviews, the Adult Transformation Programme, the 0-25 Transformation Programme, New Ways of Working Programme, Total Facilities Management Programme, Care Act implementation and various transfers of services both in and out of KCC. There is ongoing activity to prepare and support managers to deliver the transformation agenda and the self-sufficiency agenda.

### **Workforce Planning – right people with the right skills in the right jobs at the right time at the right cost**

Targeted interventions in targeted services have continued using the tools developed to support managers identify the critical roles, people and skills that will be required to deliver future services and to support the 'Facing the Challenge' transformation plan. Managers, particularly at Head of Service level and above, are now identifying critical roles and undertaking succession planning, 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.

Workforce planning, including succession planning and talent management, is being integrated with organisation design and other change projects.

As part of the workforce planning activity, further work has also been undertaken with services to identify gaps and challenge where apprentices could enhance services, such as with Higher Level Apprenticeships in technically skilled areas. This has included highlighting the support available to new apprentices from the Kevin Lynes Apprenticeship Scheme.

### **Changing the Way We Do Things**

A number of Divisions and Services are working with Human Resources to change the way they do things to support 'Facing the Challenge'. This work is closely aligned to the work that Newton Europe is doing to enable more efficient service delivery. The individual projects are at different stages; we have delivered several interventions and are looking to work with further areas of the organisation going forward. Services have identified areas where we need to change the way we do things including greater collaboration, integration of services and how they are accessed by service users, and our attitude and approach to risk. Interventions are being delivered to enable these changes to happen. The underpinning principle for this work is involving the people who are affected, providing opportunities to co-create the changes to give ownership and enable meaningful, sustainable change.

### **Developing our People**

#### Future Manager

Directorate Management Teams were asked to nominate high potential, high performing delegates for this new development programme designed to increase capability and capacity for future managers to support 'Facing the Challenge'. 114 nominations were received representing each Directorate and 3 pilot cohorts of the 12 month programme are planned to start between November 14 and April 15. Pilots will be evaluated to inform further programmes.

#### Kent 360

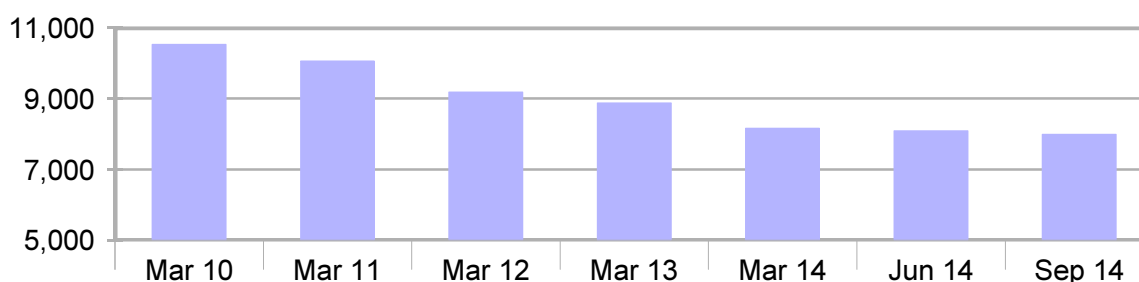
Over 900 Kent Managers participated in the Kent 360 which is designed to give a Directorate and organisational profile of our current Leadership and Management capability. The results have been shared with Directors and used corporately to inform the commissioning of new Leadership and Management development opportunities

#### ICT Skills Audit

The ICT Skills Audit was rolled out during July and closed 3 weeks later with 4,585 (over 50%) respondents completing the survey. The ICT supporting development planner has been produced to accompany the survey, promoting relevant development opportunities. Reports at Director and group level have been developed, to be circulated during October 2014.

## Organisational Development - Indicators

### Number of full time equivalent (FTE) staff employed

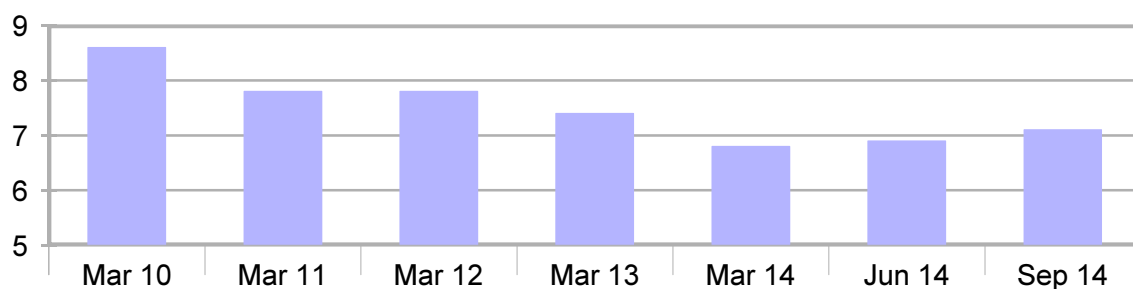


	Mar 10	Mar 11	Mar 12	Mar 13	Mar 14	Jun 14	Sep 14
Actual	10,531	10,061	9,187	8,875	8,162	8,089	7,995

The FTE level has decreased again this quarter, following the general downward trend noted over recent years.

Data is reported as a 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 (rolling 12 month figures)



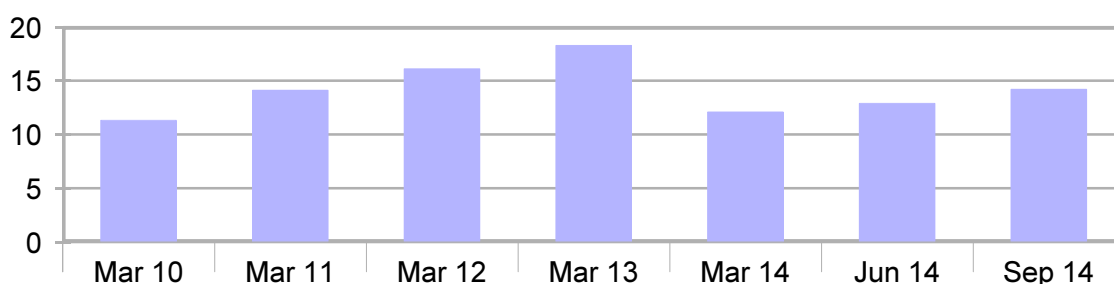
	Mar 10	Mar 11	Mar 12	Mar 13	Mar 14	Jun 14	Sep 14
Actual	8.6	7.8	7.8	7.4	6.8	6.9	7.1

The 12 month rolling sickness level rose slightly between June 2014 and September 2014, but is still lower than in earlier years.

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.

## Organisational Development - Indicators

### Turnover - percentage of staff leaving as a percentage of headcount

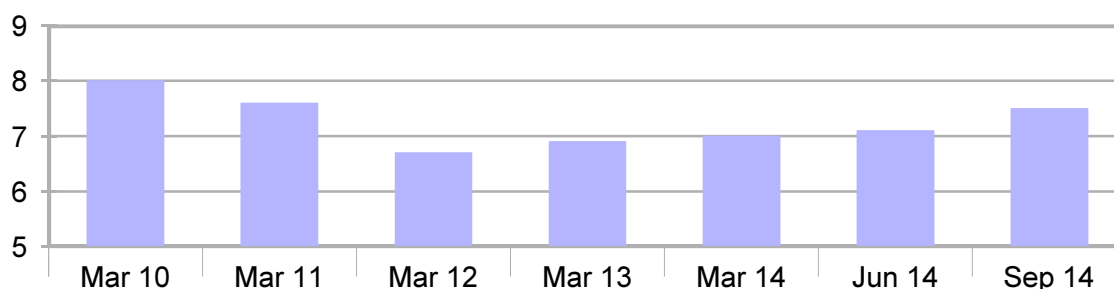


	Mar 10	Mar 11	Mar 12	Mar 13	Mar 14	Jun 14	Sep 14
Actual	11.3%	14.1%	16.1%	18.3%	12.1%	12.9%	14.2%

Turnover increased between June and September 2014, but is still below the March 2013 peak of 18.3%.

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



	Mar 10	Mar 11	Mar 12	Mar 13	Mar 14	Jun 14	Sep 14
Actual	8.0	7.6	6.7	6.9	7.0	7.1	7.5

The proportion of staff aged 25 or under has increased again this quarter, a continuation of the upward trend that has been apparent over the last two years.

## Organisational Development - Indicators

### Disciplinary, Grievances and Employment Tribunals (currently active)

Trend Data – snapshot	Sept 13	Dec 13	Mar 14	Jun 14	Sept 14
Disciplinary	35	35	24	31	26
Grievances	5	5	3	10	9
Harassment	4	2	1	3	5
Performance & Capability					
- Performance	15	15	24	18	13
- Ill Health	76	66	69	72	42
Employment Tribunals	6	5	6	9	6
<b>TOTAL CASES</b>	<b>141</b>	<b>128</b>	<b>127</b>	<b>143</b>	<b>108</b>

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

### Health and Safety Incidents

Trend Data	Previous Years			Current Financial Year			
	Mar 12	Mar 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
Incidents reported	1,350	1,620	1,591	323	233		
Days lost	1,027	943	676	72	103		

**Data Notes:** Schools staff are included. Data is reported as quarter totals for current year and full year counts for previous year.

### Reporting of Injuries, Diseases and Dangerous Occurrences Regulations (RIDDOR)

Trend Data	Previous Years			Current Financial Year			
	Mar 12	Mar 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
Major injury incidents	6	5	3	1	1		
Over 7 day injuries	N/A	25	24	4	9		

**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.