

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

To: Corporate Board – 9 March 2015

Decision No: N/a

Subject: **Quarterly Performance Report, Quarter 3, 2014/15**

Classification: Confidential

**Past Pathway of Paper:** Executive Summary to CMT 3 March

**Future Pathway of Paper:** Cabinet 23 March

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

**Recommendation(s):**

Corporate Board is asked to note the Quarter 3 Performance Report.

**1. Introduction**

- 1.1. The draft KCC Quarterly Performance Report for Quarter 3, 2014/15 is attached at Appendix 1.
- 1.2. The Quarterly Performance Report (QPR) is a key mechanism within the Performance Management Framework for the Council.
- 1.3. The QPR includes forty-one (41) Key Performance Indicators (KPIs) where results are assessed against Targets set out in Strategic Priority Statements at the start of the year.

**2. Quarter 3 Performance**

- 2.1. Results against Target for KPIs are assessed using a Red/Amber/Green (RAG) status.
- 2.2. Of the 41 Key Performance Indicators included in the report, the latest RAG status are as follows:
  - 23 are rated Green - target achieved or exceeded.
  - 17 are rated Amber – acceptable results, often ahead of last year or above national average.
  - 1 is rated Red - performance below pre-defined Floor Standards.

- 2.3. There were thirteen changes of RAG status, four of which were positive movements improving from Amber to Green and nine of which were negative movements reducing from Green to Amber. Where performance has slipped below Target, actions are in place to address this.
- 2.4. Despite the changes in RAG ratings the net Direction of Travel was positive with seventeen (17) indicators improving and thirteen (13) showing a fall in performance.
- 2.5. There is currently only one indicator where the RAG rating is Red:
- Promoting Independence Reviews

### 3. Recommendation(s)

**Recommendation(s):**

**Corporate Board** is asked to note the Quarter 3 Performance Report.

### 4. Contact details

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**Kent County Council**

**Quarterly Performance Report**

**Quarter 3**

**2014/15**

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## Key to KPI Ratings used

This report includes 41 Key Performance Indicators (KPIs), where progress is assessed against Targets which are 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
N/A	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	<b>GREEN</b>	<b>AMBER</b>	<b>RED</b>
<b>Customer Services and Contact</b>	4		
<b>TOTAL</b>	<b>4</b>		

Performance for the percentage of calls answered by Contact Point (KCC's call centre) improved significantly during the quarter, with the 90% target exceeded and caller satisfaction with Contact Point advisors remained at a high level. Performance for complaints handled in timescale improved, and also achieved target. The resident survey produced the same result as in the last quarter it was held, meeting the target.

Call volumes were down in the quarter, reflecting the lower number of contacts expected during the Christmas break but this was slightly higher than the same time last year. Overall in 2014 call volumes and other contacts to Contact Point were down compared to 2013. However average call length was higher in 2014, although the previous steady increase in call handling times now seems to have stabilised around the 3 minute 45 second level.

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

<b>Figures in thousands of telephone calls</b>	3 months to Dec 2014	12 Months to Dec 2014
Adult Social Care	37	157
Highway Services	30	113
Specialist Children's Services	26	106

#### Top three Transactions completed online

	Transactions to date	Online/Digital Oct-Dec 14
Renew a library book (count of books renewed)	570,999	97%
Report a Highways Fault	81,594	31%
Book a Speed Awareness Course	27,256	66%

## 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>	2	2	
<b>Waste Management</b>	1	1	
<b>Libraries, Registration and Archives</b>	1	1	
<b>TOTAL</b>	<b>8</b>	<b>4</b>	

**Economic Development:** Cumulative committed job creation from Regional Growth Fund and other schemes has moved further ahead of target. The combined Regional Growth Fund funds for Expansion East Kent, TIGER and Escalate were nearly fully committed at the end of December. Background economic indicators for the county continue to show good improvement.

**Environment, Planning and Enforcement:** The Division continues to deliver on a wide range of projects, and much of the Division's work is not easily measurable by indicators. Projects in the quarter included submission of the Waste and Mineral's Plan, the re-location of the County Emergency Centre and consultation on the future of the Community Warden's Service. Included in this report is the indicator for Business mileage for all KCC staff which has remained on target, although it should be noted that the provisional figure is always adjusted up at the year end, due to late submission of expense claims.

**Highways and Transportation:** Performance for repairs completed in 28 days and for resident satisfaction with schemes both fell below target in the quarter. There was been some temporary disruption due to business changes being implemented by the contractor and they have implemented an improvement plan to remedy this.

**Waste Management:** Performance for diversion of waste from landfill continues to be above target, but performance for recycling and composting at Household Waste Recycling Centres fell slightly below target in the quarter. Waste tonnage levels continue to increase, but at a slower rate of increase than previously.

**Libraries, Registration and Archives:** Satisfaction survey results have improved for Libraries and Archives but fallen for Registrations. Visitor numbers and book issues were low in the quarter with some disruption during implementation of new operating systems on Public PCs, resulting in PCs not being available for public use.



## Executive Summary (3)

### Education and Young People's Services

KPI Summary	GREEN	AMBER	RED
<b>Education Quality and Standards</b>	1	3	
<b>Education Planning and Access</b>		1	
<b>Early Help and Preventative Services</b>	1	3	
<b>TOTAL</b>	<b>2</b>	<b>7</b>	

**Education Quality and Standards:** The percentage of schools which are Good or Outstanding continues to improve ahead of target. Performance for the percentage of Early Years settings which are Good or Outstanding has reduced slightly to below target but performance remains well above national average. The number of 16-18 year old NEETs was lower this January compared to last January but behind the target set, and the number of Apprenticeship starts for 16-18 year olds in the last academic year was the same as the previous academic year. The percentage of young people aged 18 to 24 claiming Job Seekers Allowance was at 2.9% at the end of December, 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 showed a further reduction in the last quarter and this was partly due to a rise in demand prior to the introduction of Education, Health and Care Plans (EHCPs) in September 2014, which replace Statements of SEN. 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 at Primary starts to move into Secondary stage education.

**Early Help and Preventative Services:** The percentage of Team Around the Family cases (TAFs) which are closed with either outcomes achieved or to single agency support fell below target in the quarter. However, the number of open TAFs showed a significant increase in the quarter with more families receiving co-ordinated support. The Common Assessment Framework has been replaced by the new Kent Family Support Framework and future reports will show trend data for the new Framework. The percentage of Children in Need cases stepped down to preventative services was maintained at the target level of 20%. New registrations at Children's Centres continue to be lower this year compared to previous years. Permanent exclusions for pupils was unchanged this quarter, resulting in a drop in RAG rating due to an increased target for the new academic year. The number of first time entrants to the youth justice system showed a good reduction in the latest figures.

## 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>	3		
<b>Adult Social Care</b>	3	2	1
<b>Public Health</b>	2	2	
<b>TOTAL</b>	<b>9</b>	<b>6</b>	<b>1</b>

**Children's Safeguarding:** The percentage of case holding social worker posts held by permanent qualified social workers has risen slightly in the quarter to 76.3%. Children becoming subject to a child protection plan for the second or subsequent time continues to be within the banding set for optimum performance. Performance for Case File Audits improved in the quarter but audit standards have increased and the Adequate judgement has been replaced with Requiring Improvement, and the indicator will be revised in the next report to reflect this change. The number of referrals in the last quarter was 1,087 lower than the previous quarter, which was just below the expected range. The number of Children in Need cases decreased by 344 and remains within the expected range. There were 1,243 children with Child Protection Plans at the end of the quarter, which was a slight decrease on the previous quarter.

**Corporate Parenting:** The level of adoptions so far this year has been significantly ahead of target. Children in care who have been in the same placement for the last two years improved significantly at the end of December, and was ahead of target. The percentage of children in KCC Foster Care remains above target. The number of Kent Children in Care reduced for the third quarter running to 1,517 and there has been a continued reduction in use of Independent Foster Agencies.

**Adult Social Care:** All but one of the indicators improved in the quarter. Referrals to enablement, clients with a Telecare service and the admissions to residential or nursing care have been ahead of target all year and have shown significant improvement. Contacts resolved at first point of contact and Promoting Independence Reviews both continue to be behind the target levels set, but have also shown a good level of improvement over the year. The Number of Promoting Independence Reviews completed is expected to increase further next quarter as this new approach becomes further embedded. The results for clients still independent after enablement shows some volatility each quarter and performance continues to be close to target.

**Public Health:** Performance for NHS Health Checks was behind target in the quarter but remains on target on a year to date basis. Performance for 4-week smoking quit rates continues to be slightly below the target. Timeliness of appointments for clients accessing GUM remains at optimal performance of 100%. Kent performs relatively well on drug treatment outcomes compared to the national average, although performance reduced slightly in the quarter.

## 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>	2	9	3
<b>Target risk level</b>	4	10	0

Two risks have reduced to a low risk level in the last quarter, these being the delivery of 2014/15 savings and the Public Network security standards compliance. One new risk has been added which is for the **Banking Reform Act**: From July 2015, local authority depositors with unsecured deposits in a bank would be exposed to a higher proportional loss should that bank fail. KCC has unsecured deposits with various banks, in accordance with its Treasury Strategy and this is currently being reviewed.

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 0-25 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 has been 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, with progress updates regularly reported to County Council. Recent developments include approval by County Council of a KCC Commissioning Framework, with an implementation plan in place to put the framework’s principles into practice, in addition to the development of a new strategic outcomes framework, which has been subject to public consultation.

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 significantly during the quarter, and the 90% target was exceeded and caller satisfaction with Contact Point advisors remains good. Performance for complaints handled in timescale improved, and achieved target. The resident survey produced the same result as in the last quarter it was held, meeting the target.

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

Call volumes were down in the quarter, reflecting the lower number of contacts expected during the Christmas break but this was slightly higher than the same time last year. Overall in 2014 call volumes and other contacts to Contact Point were down compared to 2013. However average call length was higher in 2014, although the previous steady increase in call handling times now seems to have stabilised around the 3 minute 45 second level.

The new Cloud telephony system for Contact Point is due to go live by the middle of March 2015 and this will improve caller experience, call quality and the resilience of the service, including increasing the potential for flexible home working for staff.

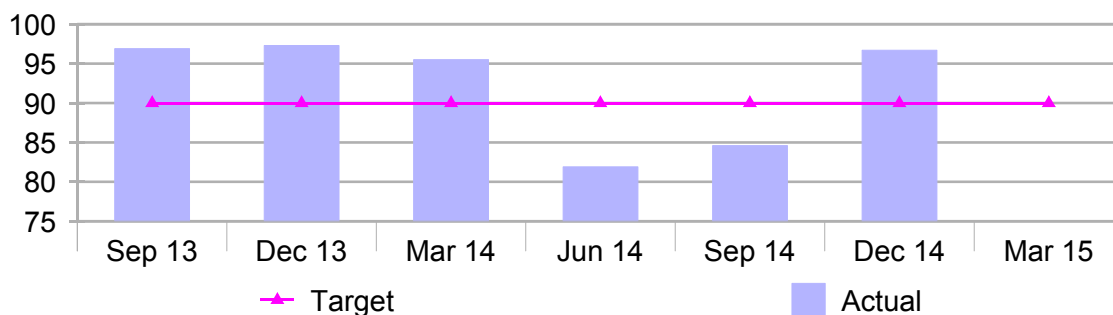
Visits to the KCC web-site have been lower during 2014 than in 2013 and below original expectations. There is evidence that the introduction of the new web-site in April 2014 has made the site easier to use and easier for visitors to find the information they want first time, reducing the need for repeat visits. User feedback is being used to make continuous improvement in usability of the web-site, and there is more work to do.

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 Competitive Dialogue process is currently on-going.

## Customer Service and Contact – KPIs

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

**GREEN**  
↑

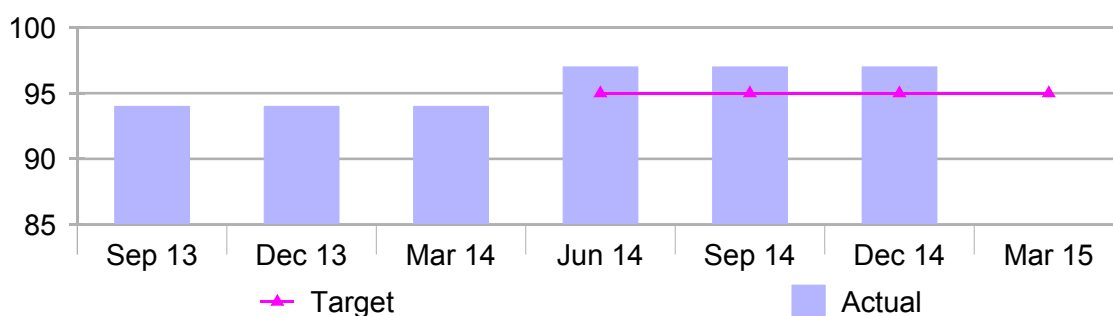


	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
Actual	97%	97%	96%	82%	85%	97%	
Target	90%	90%	90%	90%	90%	90%	90%

Performance in call answering at Contact Point improved in the quarter and the target was exceeded. This was a result of the new staff being recruited and trained over the preceding months. There is continuing high demand for services such as adult and children's social services with higher volumes of calls this year relating to transformation and consultation exercises.

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

**GREEN**  
↔



	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
Actual	94%	94%	94%	97%	97%	97%	
Target				95%	95%	95%	95%

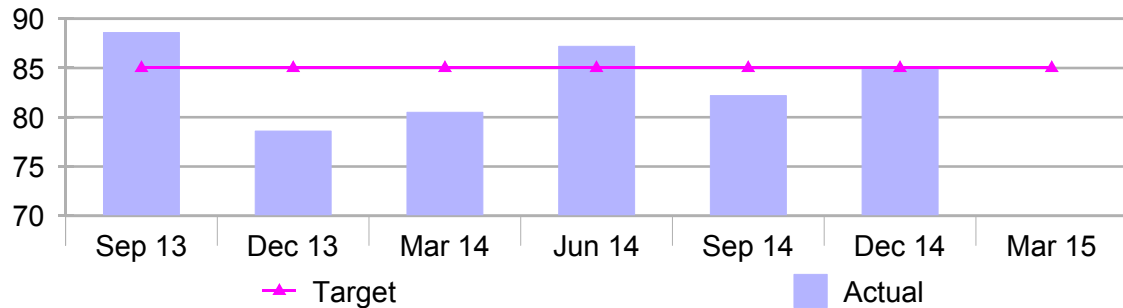
Customer satisfaction with Contact Point Advisors remains very high. There has been a great deal of feedback relating to the excellence of the Advisors for their customer service skills and knowledge of Council services.

\*\*\* 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

**GREEN**  
↑

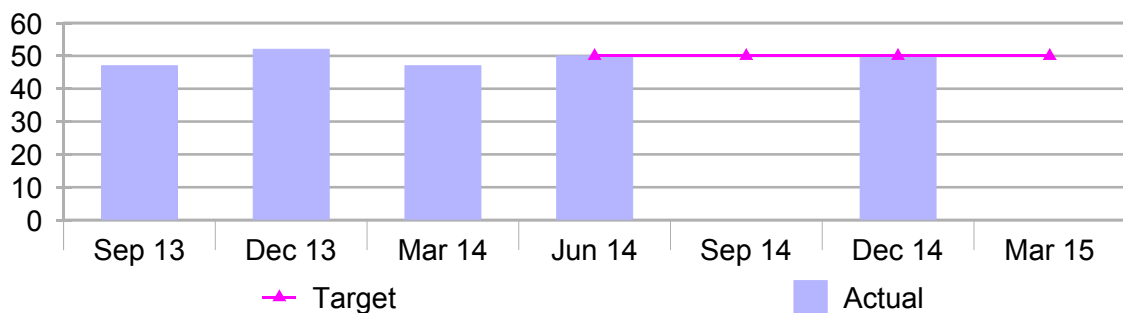


	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
Actual	89%	79%	81%	87%	82%	85%	
Target	85%	85%	85%	85%	85%	85%	85%

The performance of the County Council in providing complaint responses within agreed timescale has improved during this quarter. Tighter monitoring of live complaints and the collaboration of front line staff has contributed to this improvement.

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

**GREEN**  
↔



	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
Actual	47%	52%	47%	50%		50%	
Target	55%	55%	55%	50%	50%	50%	50%

The percentage of residents who feel informed remains at target level. There was no survey in the September 2014 quarter.

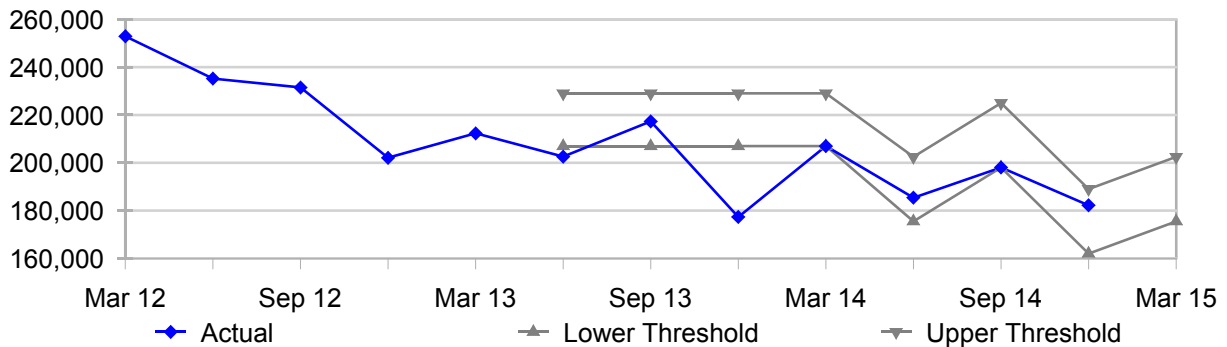
Results are from a telephone tracker survey with a sample size of 600 residents each quarter. Data is weighted by demographic information.

## Customer Service and Contact – Contact Activity

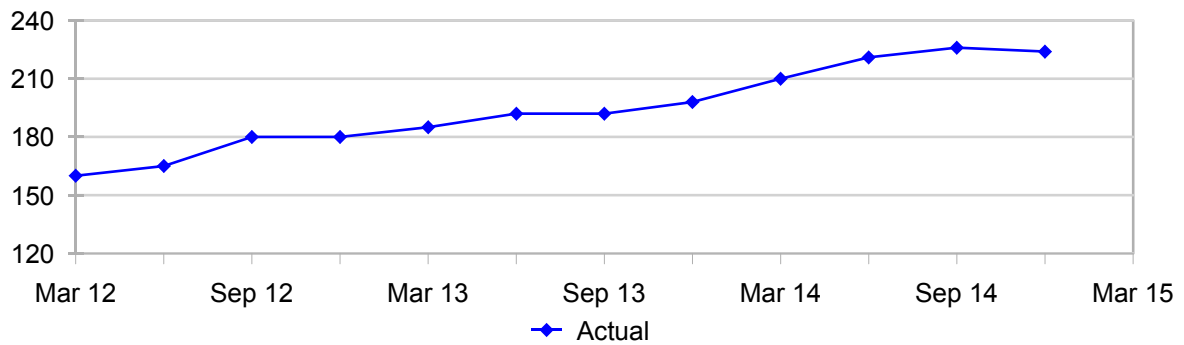
Call volumes handled by Contact Point showed the usual seasonal reduction in the third quarter but were 3.4% higher than the same time last year. Overall call volumes and total contacts in 2014 were 4% lower than in 2013. The average call handling time, which has been increasing steadily for some time now, appears to have stabilised around the 225 seconds point (3 minutes 45 seconds).

The number of visits to the KCC web-site has been lower this year, than last year, which is a result of the new web-site being launched in April 2014. People can now find the information that want more quickly and easily, reducing the need for repeat visits. We constantly gather user experience feedback which allows us to quickly identify navigation and usability issues so that we can make continuous improvements to the website. People using mobile devices to our web-site now account for 45% of all visits and this has been supported by the new web-site which uses responsive design techniques to automatically work for mobile devices

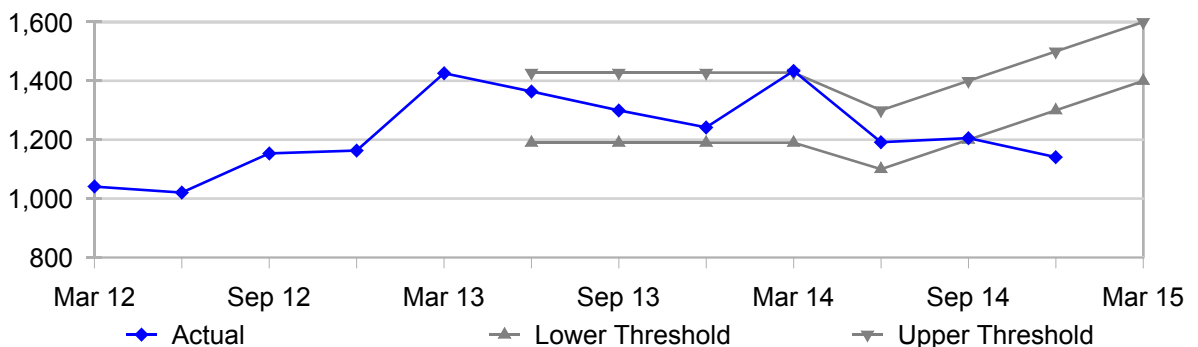
Number of phone calls responded to by Contact Point - by quarter



Average call handling time by Contact Point - by quarter



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



## Customer Service and Contact – Contact Activity

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

Contact Point dealt with 8% less enquiries than the previous quarter which is in line with the expected seasonal reduction due to the Christmas break. However this was 3% higher than the same time last year. The full year to December 2014 saw 4% less contacts than the year to December 2013.

Whilst many services are experiencing reduced telephone volumes year on year, there are major exceptions. Adult Social Care, Specialist Children's Services and Highways all show an increase in volume and duration of calls, reflecting service areas where the digital offer is currently limited or does not meet customer expectation, therefore generating phone calls.

Service area	Jan - Mar	Apr - Jun	Jul - Sep	Oct - Dec	Yr to Dec 14	Yr to Dec 13
Adult Social Care	37	42	41	37	<b>157</b>	121
Highways	39	28	28	30	<b>124</b>	113
Specialist Children's Services	27	27	26	26	<b>106</b>	67
Schools and Early Years	14	15	15	13	<b>57</b>	70
Main Enquiry Line	17	12	12	12	<b>53</b>	76
Registrations	15	11	11	10	<b>48</b>	65
Libraries and Archives	12	10	11	10	<b>43</b>	73
Blue Badges	9	9	12	11	<b>41</b>	40
Transport Services	7	6	15	7	<b>35</b>	53
Other Services	9	7	8	9	<b>34</b>	51
Speed Awareness	9	9	7	8	<b>32</b>	29
Adult Education	7	5	10	7	<b>29</b>	35
Waste and Recycling	4	4	3	3	<b>14</b>	19
<b>Total Calls (thousands)</b>	<b>207</b>	<b>185</b>	<b>199</b>	<b>183</b>	<b>774</b>	<b>810</b>
e-mails handled	29	19	17	17	<b>82</b>	81
Postal applications	11	10	11	10	<b>42</b>	44
<b>Total Contacts (thousands)</b>	<b>247</b>	<b>215</b>	<b>228</b>	<b>209</b>	<b>898</b>	<b>934</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.

During the quarter to December 2014, our new web-site satisfaction survey had 3,504 respondents of whom 60% were satisfied with the web-site.

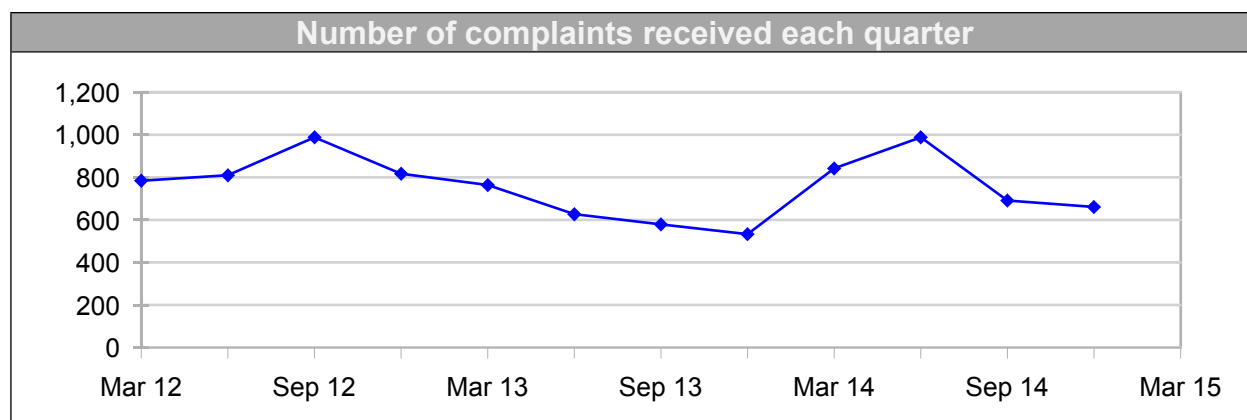
<b>Transaction type</b>	<b>Online Apr 14 – Jun 14</b>	<b>Online Jul 14 – Sep 14</b>	<b>Online Oct 14 – Dec 14</b>	<b>Transactions to date</b>
Renew a library book *	95%	96%	97%	570,999
Report a Highways Fault	31%	27%	31%	81,594
Book a Speed Awareness Course	74%	72%	66%	27,256
Apply for a Young Person's Travel Pass	77%	65%	77%	26,492
Book a Birth/Death Registration appointment	50%	52%	48%	26,245
Apply for or renew a Blue Badge	27%	19%	16%	23,336
Apply for a Concessionary Bus Pass	8%	9%	10%	16,139
Report a Public Right of Way Fault	55%	50%	35%	5,718
Highways Licence applications	60%	80%	48%	3,135
Apply for a HWRC recycling voucher	85%	87%	90%	2,289

\* 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 decrease of 4% on the previous quarter, but was higher than the corresponding quarter last year.

The most significant decrease in the quarter came in Highways and Transportation, with a 12% reduction in complaints received.



On a rolling 12 month basis, for the year to December 2014 the number of complaints showed a 27% increase on the year to December 2013. This was due to the high volume of complaints earlier in the year due to the damage to the highway network following the flooding and from winter weather.

Service	12 mths to Dec 13	12 mths to Dec 14	Quarter to Sept 14	Quarter to Dec 14
Highways and Transportation	960	1,358	299	263
Adult Social Services	379	540	131	135
Libraries, Registrations and Archives	213	224	52	69
Specialist Children's Services	369	240	51	64
Finance and Procurement	50	290	59	53
Adult Education	112	70	17	22
Education Services	29	56	23	18
Other Services	118	90	27	17
Waste Management	205	202	8	12
Country parks	23	47	19	6
KSAS	10	25	0	2
Gateways and Contact Point	35	39	5	0
<b>Total Complaints</b>	<b>2,503</b>	<b>3,181</b>	<b>691</b>	<b>661</b>

## Customer Service and Contact – Complaints monitoring

### Complaints analysis by service area

**Highways & Transportation** – Complaints reduced by 12% on the previous period. The highest number of complaints was regarding Street Lighting and Drainage. The service also received 98 compliments.

**Adult Social Services** – The number of complaints received were comparable to the previous quarter but remain high compared to the previous year, which is due to the re-commissioning of contracted home-care services, which meant changes in services for some clients. In the last quarter the main reason for complaints related to disputed decisions. 105 compliments were received in the quarter.

**Libraries and Archives** – There were slightly more complaints this quarter than last, half of the complaints received related to an upgrade to the computer operating system. Libraries and Archives also received 110 compliments during this period.

**Specialist Children's Services** – The number of complaints this quarter was slightly higher than the previous quarter, but below levels received last year. The majority were disagreements with decisions or policies made. There were 26 compliments.

**Finance and Procurement** – There was a slight decrease in complaints received during this quarter. Complaints largely related to disagreement with decisions on insurance claims, and delays in pensions' correspondence. 32 compliments were received.

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 schemes is now at 9,792 jobs created or safeguarded since April 2013, with most of the RGF jobs to be delivered by March 2016. Locate In Kent have a pipeline of 289 projects with Life Sciences being the biggest sector. At the end of December the Expansion East Kent scheme was fully committed, except for Small Business Boost and Equity shares. The TIGER and Escalate Schemes had committed £19.7m out of the available £20m fund which represents 98.4% of the total value of the Fund.

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	GREEN	GREEN	↑

Discovery Park Enterprise Zone continued to be successful in attracting new investment, with over 1,900 jobs now located on the site. During the quarter, the South East LEP Board agreed to allocate up to £4.6m to the Enterprise Zone from the Growing Places Fund to support further capital investment within the zone boundaries, subject to a full application coming forward.

In October, the Government launched a second round of capital funding from the Local Government Fund and The Kent and Medway Economic Partnership submitted a bid in December with a total value of £46m supporting 17 projects. A recent announcement confirmed that the following Kent projects to boost the local economy will receive funding:

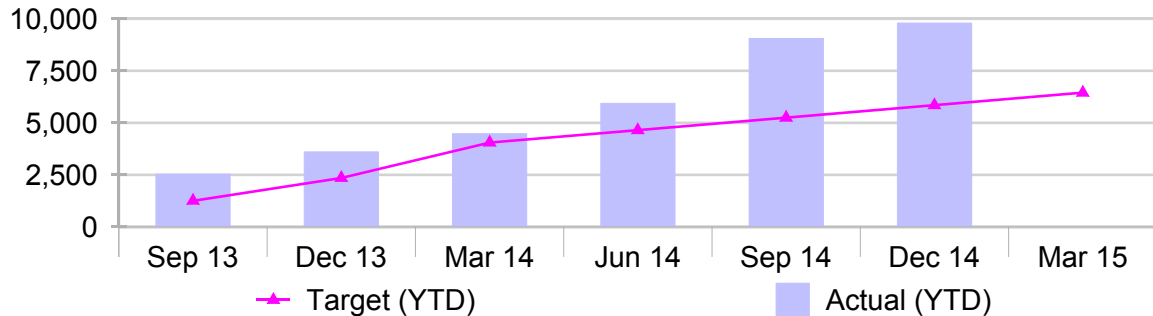
- **Dover Western Docks Revival** - £5million to open up major port expansion, via junction capacity improvement works to the A20,
- **Westenhanger Lorry Park** - £3million to help manage the economic cost of rising freight by delivering a new commercially operated lorry park off the M20 corridor, relieving some of the pressures arising from Operation Stack and inappropriate overnight lorry parking in Kent,
- **Ashford International Rail Connectivity** - £2million to secure further international rail services through delivery of a modern European rail signalling system at the Ashford International Station,
- **Folkestone Seafont** - £5million to support the development of homes, leisure and jobs in Folkestone, supporting coastal regeneration, providing flood defence works through beach works, and access improvements to Marine Parade.

In addition, Medway have received £4.4m funding for a project at **Rochester Airport** which will provide a boost to advanced manufacturing in North Kent.

## Economic Development - KPIs

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

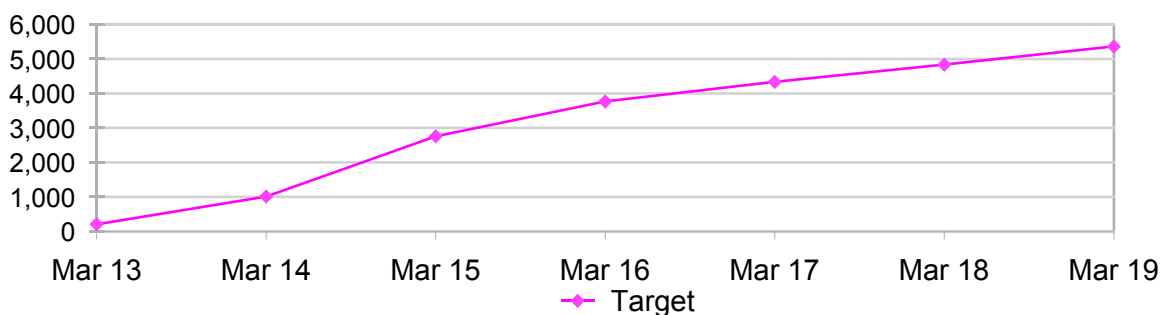
**GREEN**  
↑



	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
YTD	2,532	3,603	4,477	5,938	9,057	9,792	
Target	1,250	2,350	4,050	4,650	5,250	5,850	6,450

Committed jobs, including pipeline projects will convert to actual jobs for RGF once funds are released and utilised by the businesses who receive the loan. The RGF committed jobs from initial Government Funding 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**



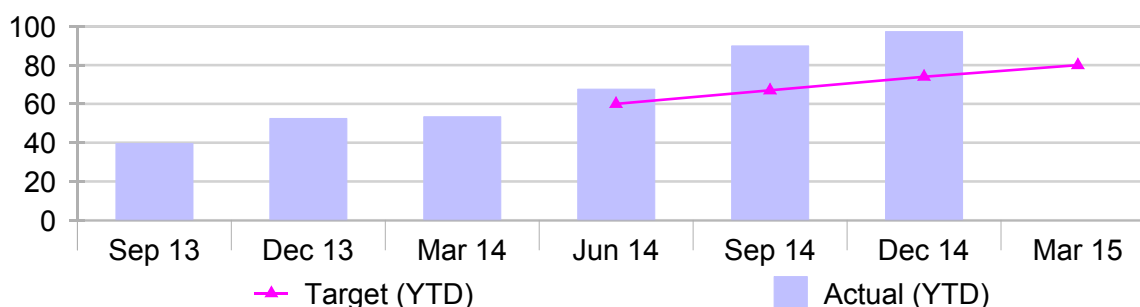
	Mar 13	Mar 14	Mar 15	Mar 16	Mar 17	Mar 18	Mar 19
Total	205	1,010	2,757	3,769	4,336	4,837	5,364
Annual	205	805	1,747	1,012	567	500	528

The number of jobs to be created and safeguarded through Regional Growth Funds is now 5,364, excluding pipeline projects, up from 2,413 at the end of June. Total loans to date of £53.7m have been approved to create/safeguard these jobs. At the end of December 2014, there has been confirmation of 1,208 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**  
↑

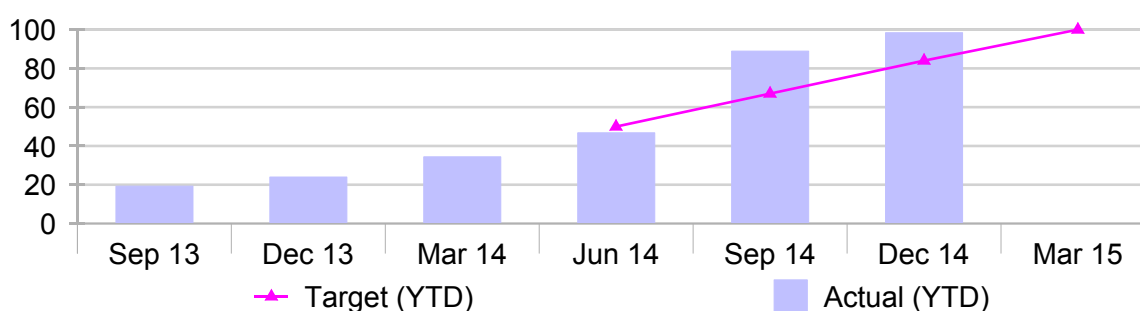


	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
YTD	40%	53%	54%	68%	90%	97%	
Target				60%	67%	74%	80%

The amount of loans approved for the scheme is ahead of target expectations. At the end of December just over £34m out of the available £35m fund had reached Board approval stage with 3,209 jobs committed to be created/safeguarded. To date £18.1m of the agreed loans had been released. Direct private sector investment leverage of £52.6m 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**  
↑



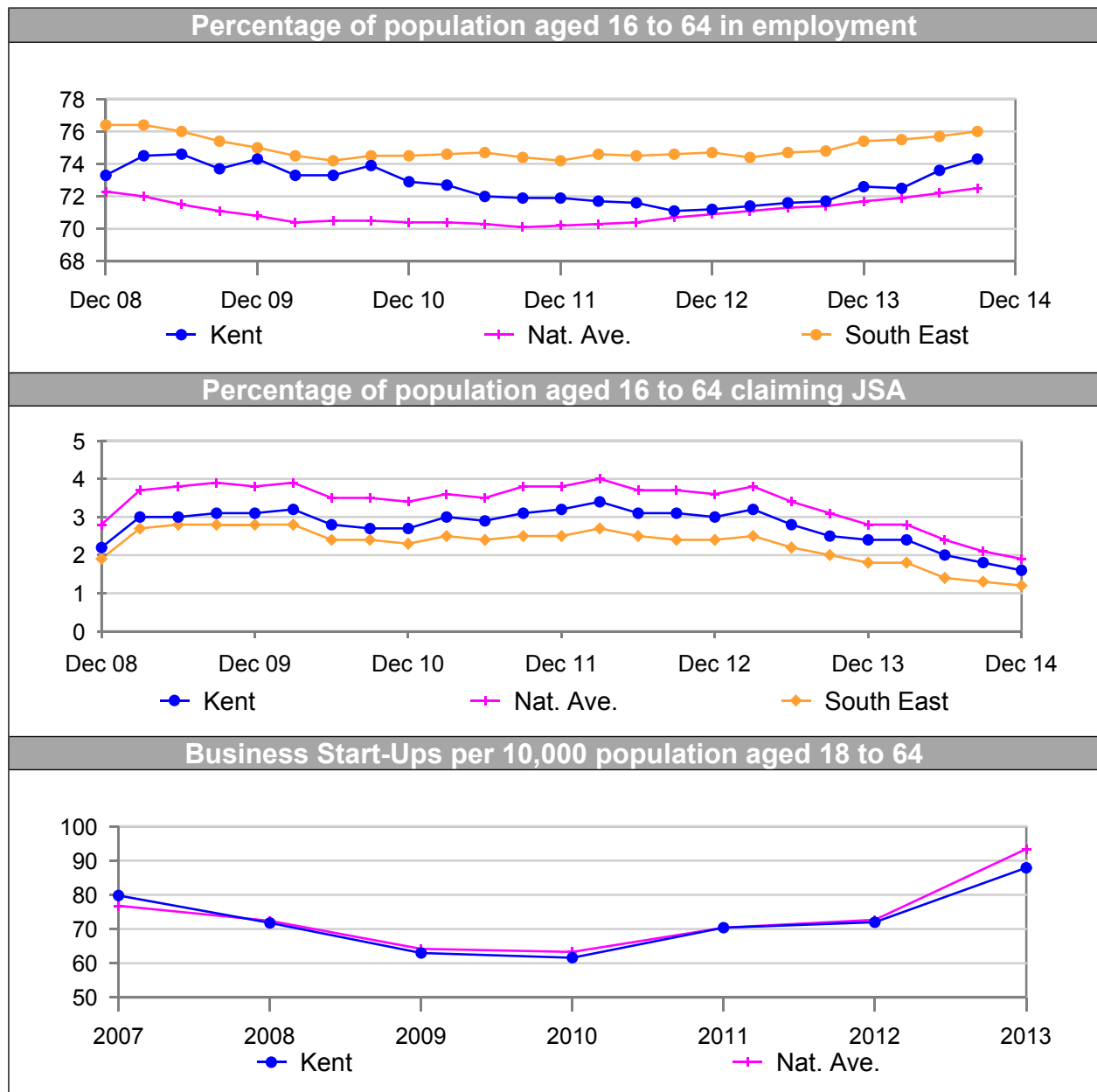
	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
YTD	19%	24%	34%	47%	89%	98%	
Target				50%	67%	84%	100%

The amount of loans approved continues to exceed target expectations. At the end of December 2014, £19.7m out of the available £20m fund had reached Board approval stage with 2,155 jobs committed to be created/safeguarded. To date £11.6m of the agreed loans have been released. Direct private sector investment leverage of £30m 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. There was strong growth in 2013 for new business start-ups.



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

Kent's Minerals and Waste Local Plan was submitted to the Secretary of State in November 2014 and the Examination in Public has been set for 13<sup>th</sup> April 2015.

The County Emergency Centre was relocated to a new dedicated room in Invicta House and this has proved to be an excellent facility to date with training delivered to over 500 senior officers and Members responsible for leading KCC's response to emergencies which affect the county.

AECOM have been commissioned to prepare the first part of a Growth and Infrastructure Framework for Kent and Medway, which will assemble an evidence base, setting out the county's infrastructure requirements to 2031 to support growth across Kent.

Work has been commissioned from the Environment Agency to prepare a flood alleviation scheme for the Leigh and lower Beult area as part of the Winter Floods action plan.

The public consultation on the future shape of the Community Wardens scheme resulted in a change to the proposed reorganisation of the Wardens service and the service will be restructured to make more savings from the back office function and the uneven distribution of the wardens will be addressed.

Trading Standards continued to remove dangerous and counterfeit goods from circulation with more than 158,000 dangerous products seized or removed from sale. Kent Scientific Services retained a contract with Suffolk County Council in partnership with colleagues in Hampshire Scientific Services and income raised at Country Parks is ahead of target.

We continue to commission work to increase the energy and water efficiency of Kent housing to save money for residents, tackle fuel poverty, improve health and generate economic opportunities for Kent businesses.

Indicator Description	Previous Status	Current Status	DOT
Business Mileage per member of staff (FTE basis)	GREEN	GREEN	↔

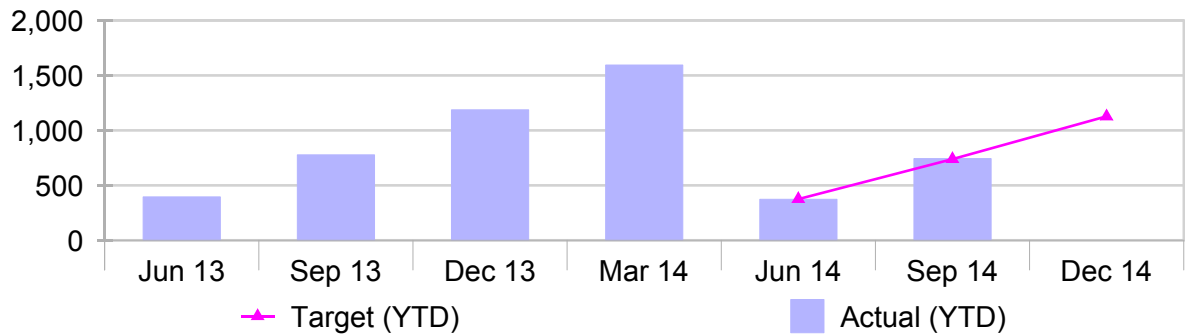
The Business Mileage indicator is a KCC-wide indicator and the provisional year to date position at the half year point of 2014/15 was a decrease of 5% compared with the same time the previous year. Continued scrutiny of travel is in place across all KCC services, with travel being the main focus of environmental improvement plans for the coming year. This aims to ensure annual reductions continue, including a continued increase in usage of tele/videoconference following the roll out of the new Unified Communications solution, which provides access to conference technology to a wider group of staff.



## 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	Dec 14
YTD	400	780	1,190	1,590	370	740	
Target					370	740	1,130

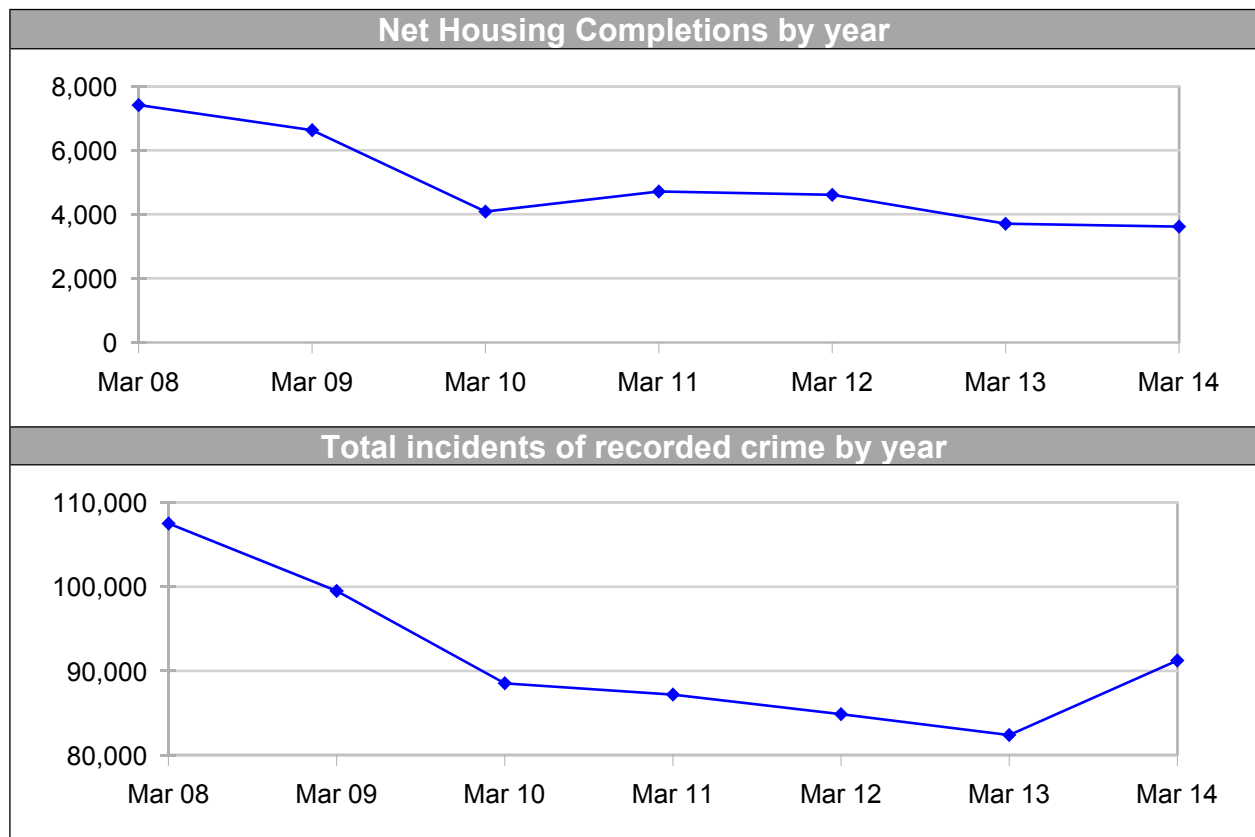
The annual target is for a 5% reduction in business mileage and this was being achieved as at the half year point with claims made so far this year in line with the target level (rounded to nearest 10 miles). However this result is provisional and is likely to be revised upwards at year end due to late expense 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>	Matthew Balfour
<b>Director</b>	John Burr

Performance fell to below target on two of our four key measures in the quarter. An action plan has been put in place by Amey our term maintenance contractor to address the shortfall in their performance for completion of routine highway faults within 28 days. The lower figure for scheme satisfaction reflected concerns from residents about the information and advance notification of the repairs, and expectations of what the final works will look like.

Customer demand for highway services is at the top end of our expectations with 28,770 enquiries raised for action by staff in the last quarter. Our current open and unresolved work in progress has risen to 10,135 from 7,653 over the last quarter which puts it above our expected levels of open work for this time of year. We are working hard with Amey to get this back on track.

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	AMBER	↓
Percentage of satisfied callers for Kent Highways 100 call back survey	GREEN	GREEN	↑
Resident satisfaction with completed Highways schemes (survey)	GREEN	AMBER	↓

We delivered eleven of our 2014/15 Strategic Priority Statement (SPS) priorities in this quarter including the review and readiness for our winter service, approval of the project to convert our entire stock of streetlights to LED, successful delivery of the Young Persons Travel Pass including the process to deal with the half yearly renewal. We implemented a new organisational structure for our Public Transport team and continue to work on the SEN and Home to School/College Transport Phase 2 Facing the Challenge service reviews.

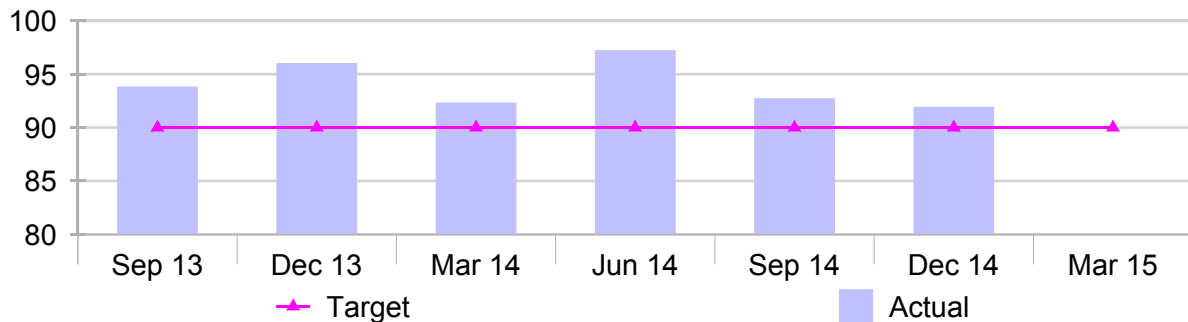
Construction of the two Local Pinch Point funded schemes, Longfield Road, North Farm, Tunbridge Wells and Poorhole Lane, Westwood, Thanet is progressing well. The design of Maidstone Gyratory, Rathmore Road, Gravesend and M20 J4 Eastern Overbridge is on schedule with procurement of the construction of these schemes to be carried out in 2015. A further tranche of schemes are in the early planning and design stages such as A28 Chart Road Widening, Sturry Link Road, Canterbury and London Road/St. Clements Way, Dartford. The Business Cases for the release of the Local Enterprise Partnership funding have been developed and submitted.

Key initiatives for the next quarter include ensuring we are ready to deal with any winter damage of roads and footways, developing detailed proposals for service re-design, completion of our programme of crash remedial measures and small schemes, and commencement of re-procuring the traffic signal maintenance contract. We have also submitted two bids (one for LED street lighting, the other for undertaking an extensive programme of carriageway and footway resurfacing/asset management) for a share of the Local Highways Maintenance Challenge Fund.

## Highways and Transportation – KPIs

### Percentage of routine pothole repairs within 28 days

**GREEN**

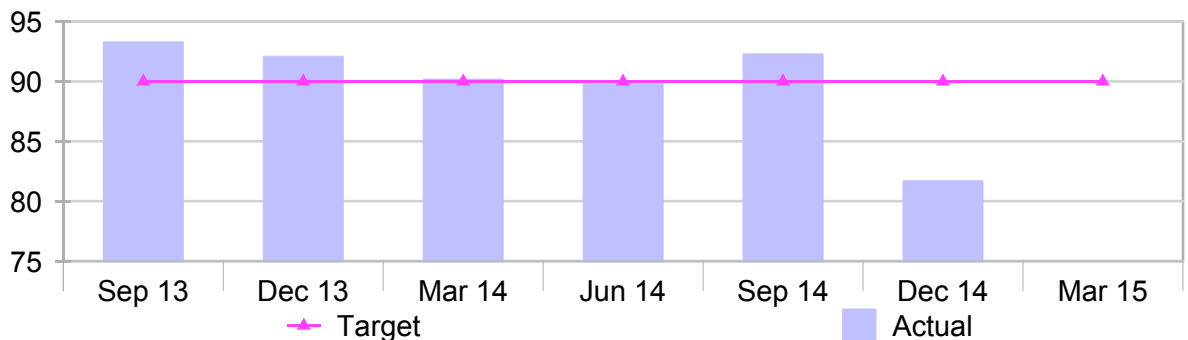


	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
Actual	94%	96%	92%	97%	93%	92%	
Target	90%	90%	90%	90%	90%	90%	90%

Performance remains above target. Additional government grant funding continues to be utilised with a number of larger resurfacing schemes to be delivered in the early spring. Repairs to potholes continue to be delivered with a focus on quality first time permanent repairs. The better weather conditions so far this year coupled with the additional maintenance undertaken has reduced the numbers of new potholes forming. We are prepared to increase resources as required to deal with any additional demand should weather conditions change.

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

**AMBER**



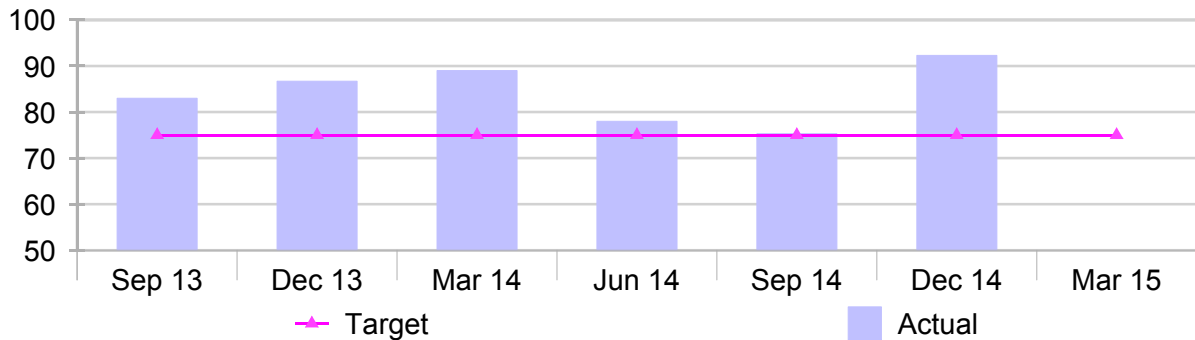
	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
Actual	93%	92%	90%	90%	92%	82%	
Target	90%	90%	90%	90%	90%	90%	90%

Performance dipped substantially in the quarter. The introduction of the new Standard Operating Model and staff structure by our contractor Amey has caused some disruption to smooth operations in the short term. This is being addressed with Amey implementing a recovery plan, including additional resource to support this. Performance is expected to return to above target for the next quarter with the full benefits of the system being realised.

## Highways and Transportation – KPIs

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

**GREEN**  
↑

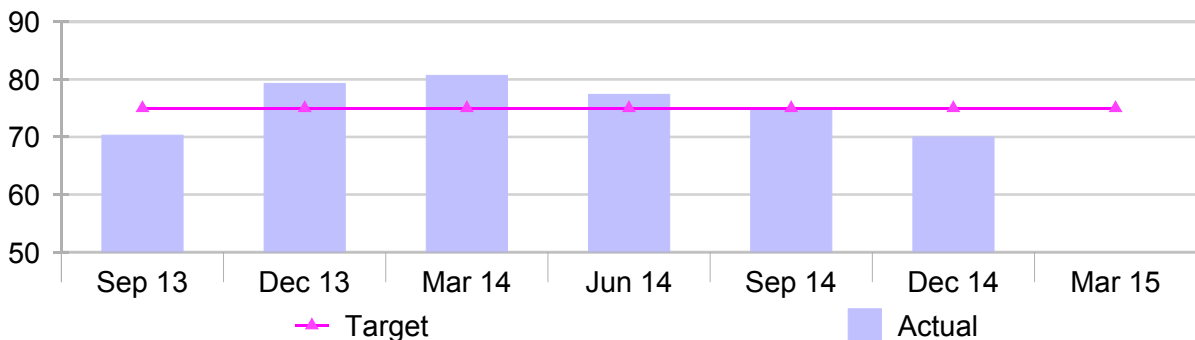


	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
Actual	83%	87%	89%	78%	75%	92%	
Target	75%	75%	75%	75%	75%	75%	75%

Performance improved significantly in the quarter, although with high work in progress levels and the currently reduced response times for repairs we expect satisfaction from the 100 call back survey to reduce again in the short term. The 100 call back survey provides useful customer insight on how we can improve our service.

Resident satisfaction with completed Highways schemes (survey)

**AMBER**  
↓



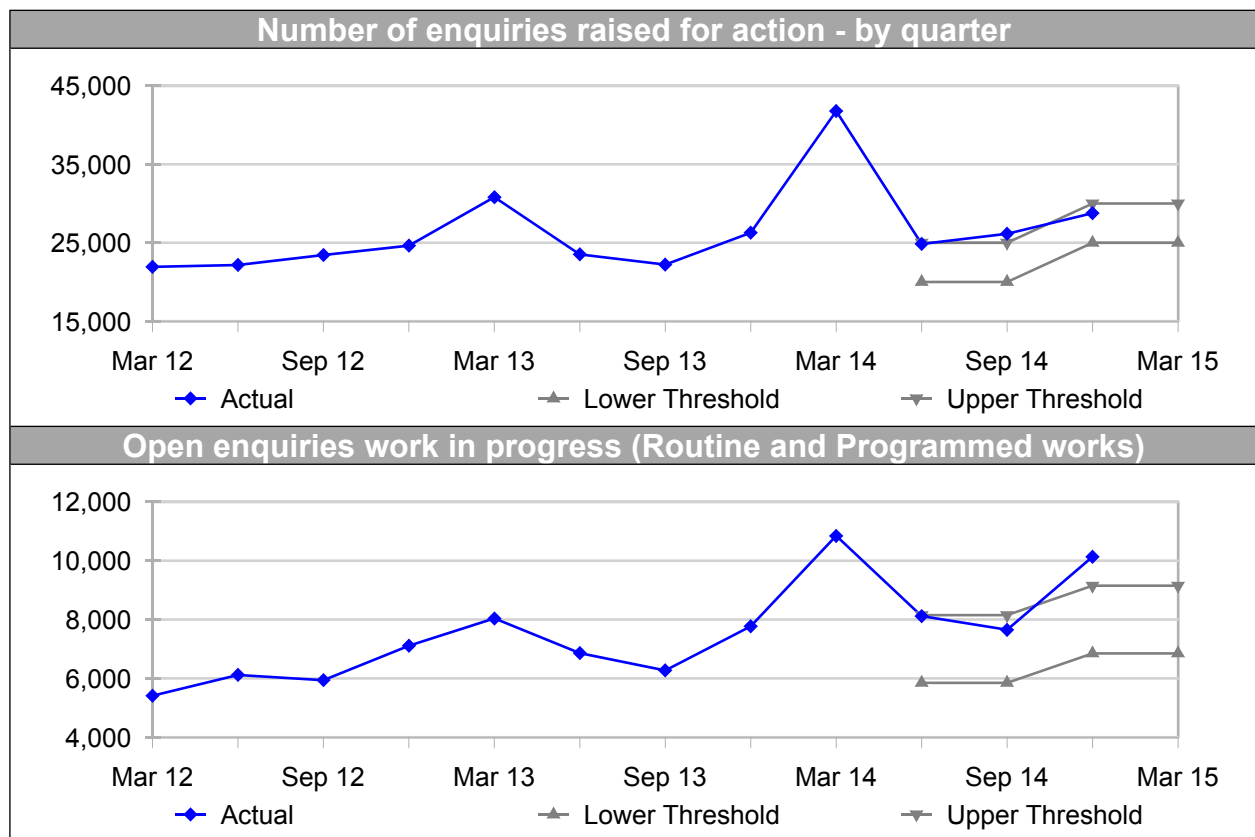
	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
Actual	70%	79%	81%	77%	75%	70%	
Responses	61	518	373	53	1,321	610	

Satisfaction was below target level in the quarter. Some residents felt we could do more to advise them of works planned in their road, others felt more costly maintenance processes would give a nicer appearance to the finished works. Whilst letter drops are made prior to works, a key mechanism to communicate when works will occur and what can be expected in terms of the type of work to be completed is now being delivered digitally through our web-site.

## Highways and Transportation – Activity Indicators

Customer demand in the quarter was at the higher end of expectations with 28,770 new enquiries raised for action and this is up on the previous quarter. Current enquiry demand is mainly due to seasonal street-lighting, pothole and drainage issues. As we move further into the winter season the level of enquiries are expected to increase and if weather conditions deteriorate we will be working as hard as we can to maintain demand within expected ranges.

We continue to work hard to reduce the number of outstanding and unresolved customer enquiries but with increased demand and the traditional construction industry Christmas break, work in progress increased to 10,135 from 7,653 jobs over the last quarter, which is above our expected level for this time of year. We will continue to focus on reducing the work in progress levels over the coming months to bring this back into line with the expected level.



Waste Management - Overview	
<b>Cabinet Member</b>	Matthew Balfour
<b>Director</b>	John Burr

Performance for diversion of waste from landfill continues to be above target, but recycling performance at Household Waste Recycling Centres (HWRC) dropped slightly below target in the quarter. The fall in HWRC recycling performance is primarily a result of seasonal variation and we expect improvement in the next quarter.

Total waste tonnage collected continues to increase but at a slower rate than previously seen.

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	AMBER	↓

The trend for reducing waste to landfill suggests that we are on target to achieve no more than 5% of household waste going to landfill by 2020.

The new contract for Transfer Stations and Household Waste Recycling Centres was successfully mobilised across twelve sites during the quarter. This contract will deliver a more effective and efficient service at lower overall cost. The contract also transfers much of the risk associated with fluctuations in tonnage and materials prices to the provider. This is particularly important, as the value of recyclable material has fallen sharply in recent months due to the falling demand in developing economies.

We have introduced “mystery shopper” surveys across our network of sites and this is showing a largely positive picture, and also provides invaluable insight into areas for further improvement, which can then be planned and implemented by our site providers, with progress tracked.

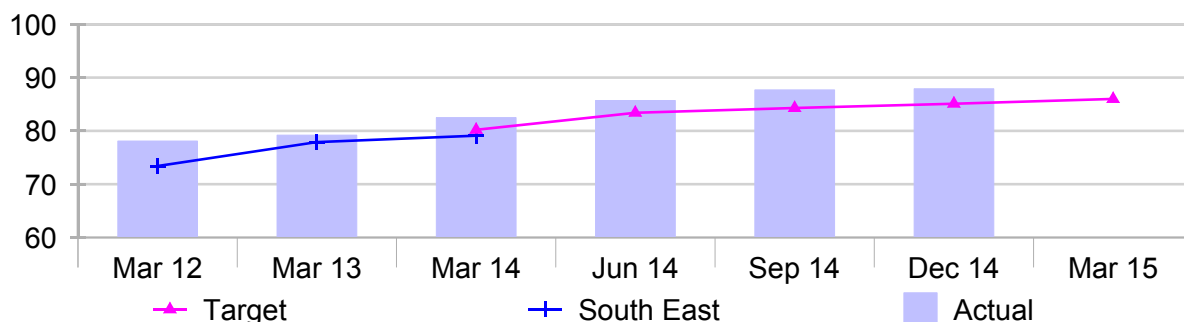
A number of other re-commissioning exercises are currently in progress. These include large scale high value commissioning for the provision of processing and disposal facilities for residual waste which is unsuitable for recycling or the Allington energy from waste plant, and also some relatively small scale contracts for textiles and clinical waste. These commissioning projects will be carried out in line with the council’s new Strategic Commissioning Framework, with opportunities for including Social Value provisions explored during the process. Work will begin with a detailed market engagement process in February to inform the requirements.

A commissioning exercise to deliver customer satisfaction surveys is also in progress, which will enable us to gain a better insight into the impact and perceptions of our services in local communities.

## Waste Management – KPIs

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

**GREEN**  
↔

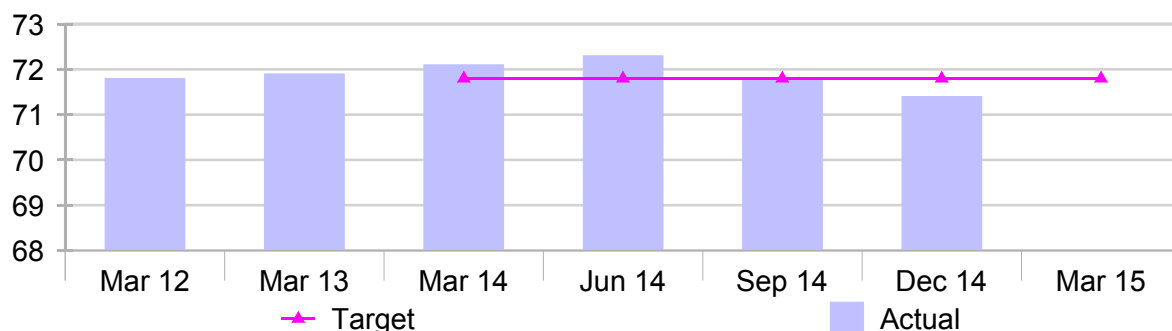


	Mar 12	Mar 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
Actual	78%	79%	83%	86%	88%	88%	
Target			80%	83%	84%	85%	86%

District Council recycling collections, including those in East and Mid Kent, which benefit from recycling support funding from KCC, continue to perform well. The higher than usual levels of garden waste have contributed to a significant rise in composting levels. The overall picture is of a positive trend, with performance expected to be comfortably above target by the end of the financial year.

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

**AMBER**  
↓



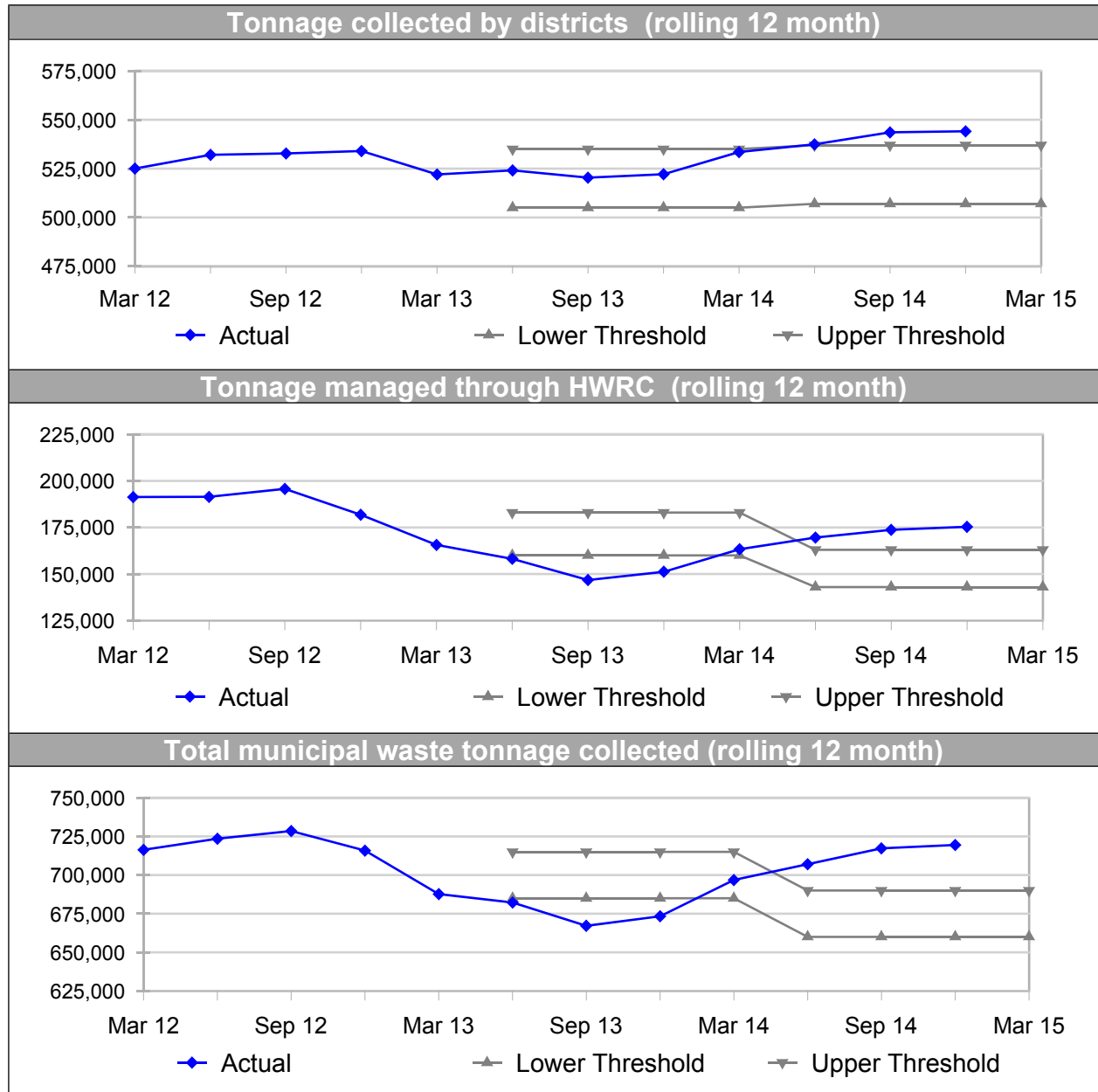
	Mar 12	Mar 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
Actual	71.8%	71.9%	72.1%	72.3%	71.8%	71.4%	
Target			71.8%	71.8%	71.8%	71.8%	71.8%

Waste at HWRCs represents 24% of the overall waste dealt with by KCC as waste disposal authority. There has been some slight unexpected seasonal variation resulting in lower performance for the latest quarter but as we move into spring we expect to see an improvement in the figures back in line with target.



## Waste Management – Activity Indicators

The increase in waste tonnage has continued, due to both climatic and economic factors. Total municipal tonnage increased to 719,000 tonnes in the 12 months to December 2014, up from 673,000 in the 12 months to December 2013. However, lower contract prices procured by the Waste Management service have reduced the overall budgetary overspend, with total costs expected to be no more than those in 2013/14.



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

Service satisfaction has improved for Libraries and Archives and has reduced for Registrations, although it should be noted that sample sizes are not consistent for each quarter.

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

The satisfaction rates by quarter were as follows:

Customer Satisfaction				
	Jun 14	Sep 14	Dec 14	Target
Libraries and Archives	91.7%	N/a	94.8%	93%
Birth and Death Registration	97.0%	97.3%	92.3%	95%
Ceremonies	100.0%	98.3%	99.4%	98%

We are analysing the Birth and Death registration results to find ways we can improve the service for our customers.

The slow but relatively steady transfer from traditional library usage (physical visits and issues) to use of our online services continues.

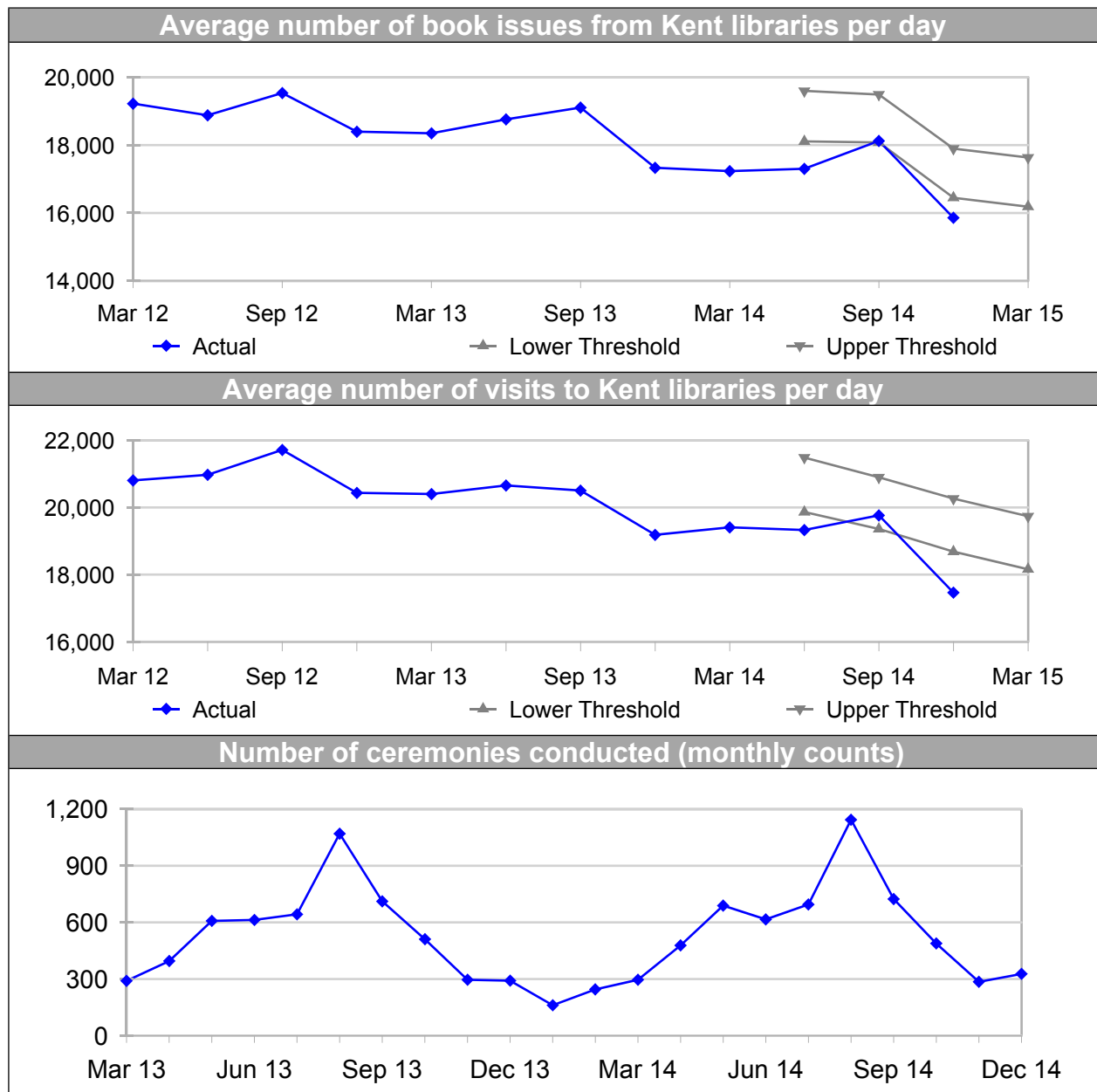
CIPFA has recently published a report that shows that the decline in our figures over time is not out of line with the national trend. In the quarter our visitor and issue numbers were adversely affected by an IT issue. Following the upgrade of Public Library PCs to Windows 7 in November a major fault occurred and many of our customers were unable to log into our computers. Fixes have been applied and the majority of customers now have access. Those still experiencing problems are being given Guest tickets in the interim. Our suppliers and internal support teams are still working to find the root problem to ensure it does not happen again.

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. Following the Facing the Challenge service review a public consultation has been launched on a proposal for establishing a Charitable Trust to deliver services in the future. Consultation runs to 8 April. Major pieces of work that also support this include a review of systems to deliver digital access for customers, better integration with other KCC systems, and a separate review of Registration Services.

## Libraries, Registrations and Archives – Activity Indicators

We anticipated a continued decrease in issues and visits (the latter as our digital offer improves) this year, as shown by the threshold lines on the graphs. There was a significant drop in numbers in the last quarter as a result of the problems with PC access mentioned above, and numbers should return to the expected range between the threshold levels for the next quarter.

The number of ceremonies conducted this year have so far been slightly higher than the previous year.



Education Quality and Standards - Overview	
<b>Cabinet Member</b>	Roger Gough
<b>Director</b>	Patrick Leeson

The percentage of schools which are Good or Outstanding continues to improve, and is now up to 77% which is on target. The percentage of Early Years settings which are Good or Outstanding at 90% is slightly below the ambitious target of 91.5%. The percentage of 16-18 year olds who are NEET has decreased year-on-year although the target of 4% has not been achieved and apprenticeship starts for 16-18 year olds were unchanged in the last academic year. The percentage of young people aged 18 to 24 claiming Job Seekers Allowance was at 2.9% at the end of December, down considerably from the peak of 7.5% in 2012.

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

The School Improvement Service continues to focus on Narrowing the Gap for Kent's most vulnerable groups, especially those in receipt of Pupil Premium funding, as well as encouraging the development of collaborative groups of schools to have more impact on the rate of 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.

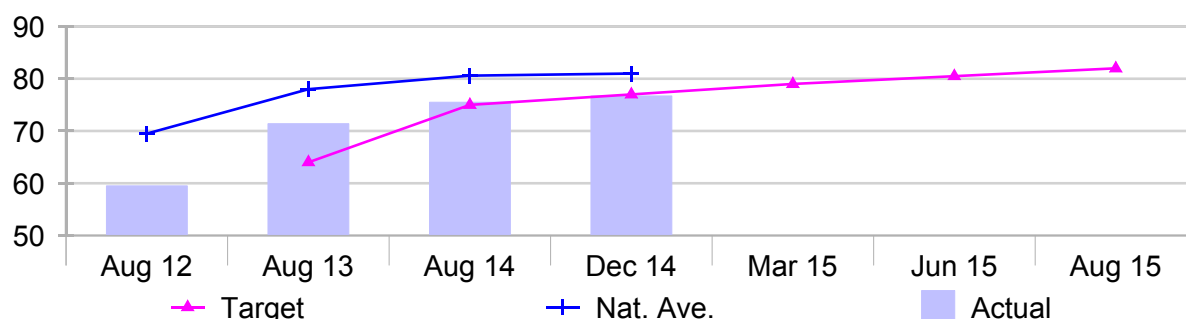
The key priorities for the Early Years and Childcare Service are ensuring the availability of high quality free Early Education places for eligible two years olds, supporting as many providers as possible to be good or outstanding, improving outcomes for all children and narrowing achievement gaps, and 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, and the expansion of vocational and technical education provision. Joint work with Early Help and Preventative Services continues to reduce the NEET and Not Known levels in Kent.

## Education Quality and Standards - KPIs

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

**GREEN**  
↑

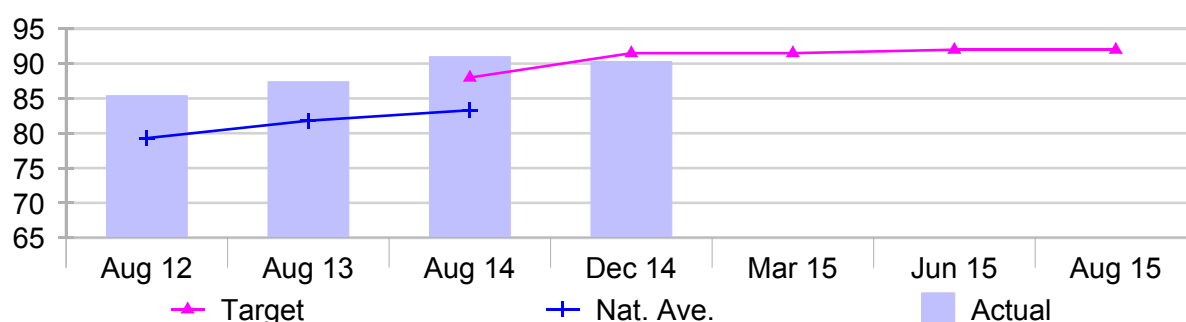


	Aug 12	Aug 13	Aug 14	Dec 14	Mar 15	Jun 15	Aug 15
Actual	60%	71%	76%	77%			
Target		64%	75%	77%	79%	80.5%	82%

Performance in this area continues to improve at a good rate in line with the target. At the end of December there were 424 schools that were Good or Outstanding and the number Requiring Improvement had reduced to 106 schools. There were 30 schools without a current inspection judgement. There were 24 schools (20 Primary and 4 Secondary) that were judged as Inadequate by Ofsted, which is being addressed by who are working to a Local Authority Statement of Action and we are working closely with these schools with reviews of progress against plan completed every six weeks.

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

**AMBER**  
↓

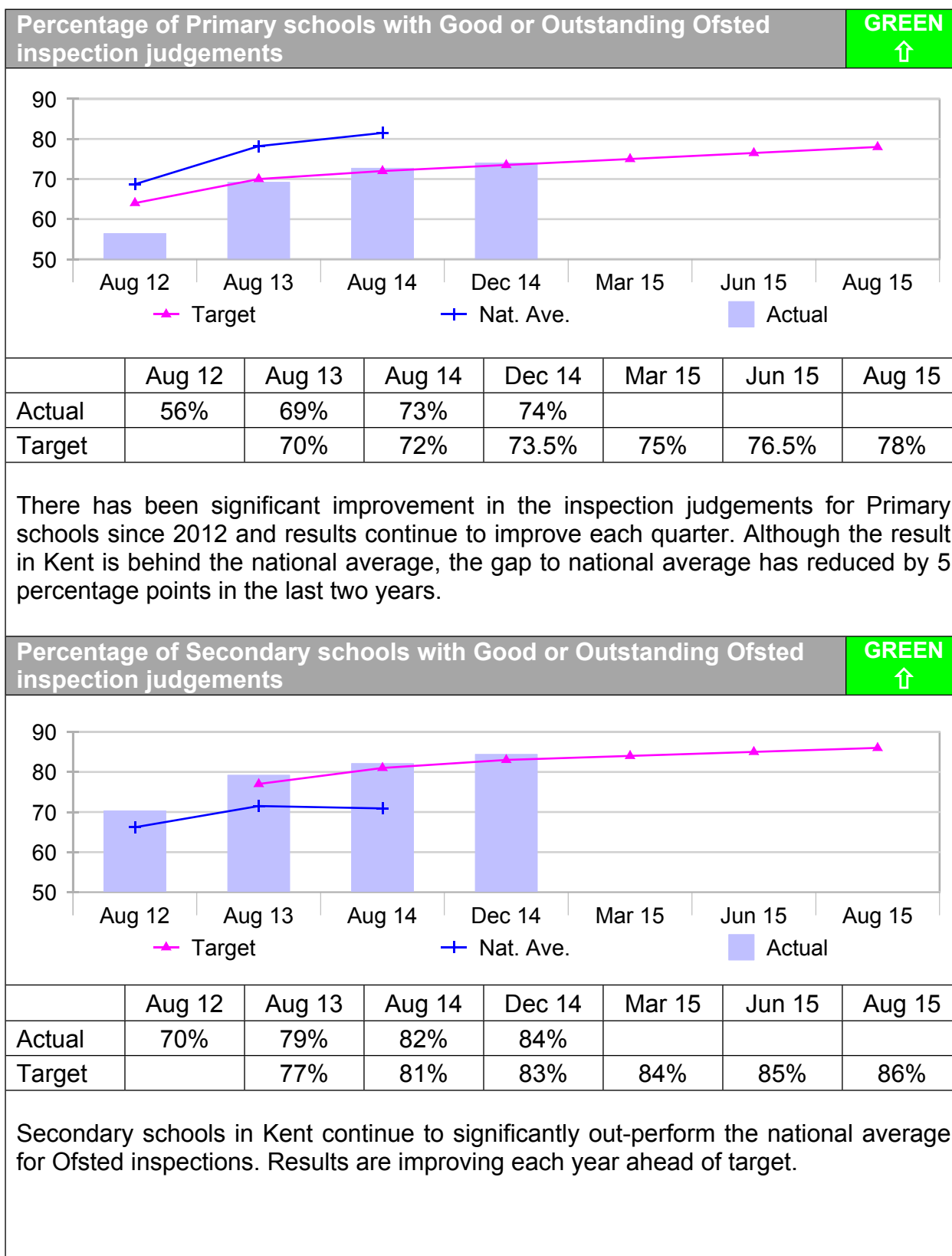


	Aug 12	Aug 13	Aug 14	Dec 14	Mar 15	Jun 15	Aug 15
Actual	85%	87%	91%	90%			
Target			88%	91.5%	91.5%	92%	92%

The December position for the percentage of Early Years settings which are judged Good or Outstanding was slightly down the from the August position and slightly behind the challenging target. There was steady improvement over the last academic year and current performance is high and well above the national average. Collaborations of Early Years providers have been established to support continuous improvement and the narrowing of achievement gaps and the introduction of the Early Years Pupil Premium in April 2015 will give providers additional resources to support this agenda.

## Education Quality and Standards - KPIs

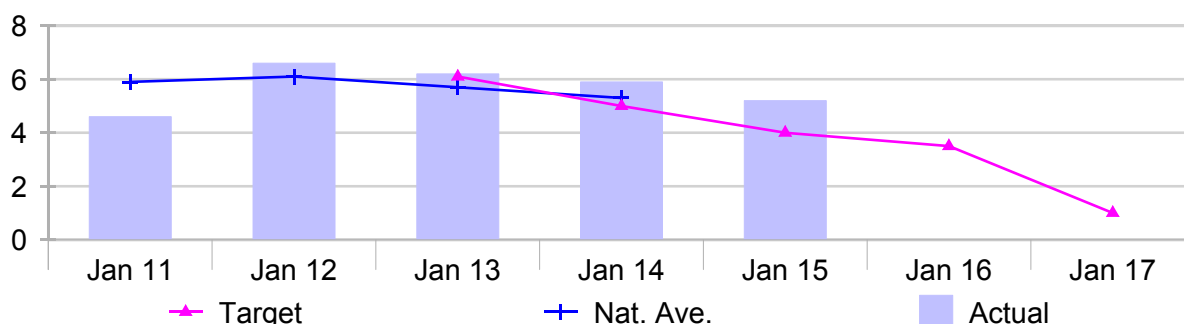
This page shows a breakdown of the previous indicator for Ofsted inspections for all schools and shows results separately for Primary and Secondary schools.



## Education Quality and Standards – KPIs

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

**AMBER**  
↑

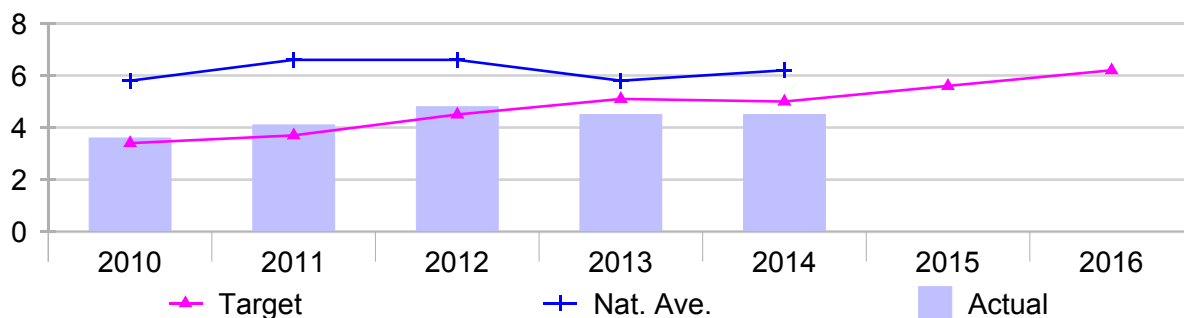


	Jan 11	Jan 12	Jan 13	Jan 14	Jan 15	Jan 16	Jan 17
Actual	4.6%	6.6%	6.2%	5.9%	5.2%		
Target			6.1%	5.0%	4.0%	3.5%	1.0%

The percentage of 16-18 year olds who are NEET has decreased year-on-year over the last three years. NEET figures are low (2.30%) for 16 year olds, are slightly higher for 17 year olds (5.07%) and are considerably higher for 18 year olds (8.79%). The systems and processes for tracking young people have been managed within KCC since April 2014 and have been through significant review and streamlining. Participation rates are high however, and it is anticipated that the NEET figure will reach 4% by the end of March.

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

**AMBER**  
↔



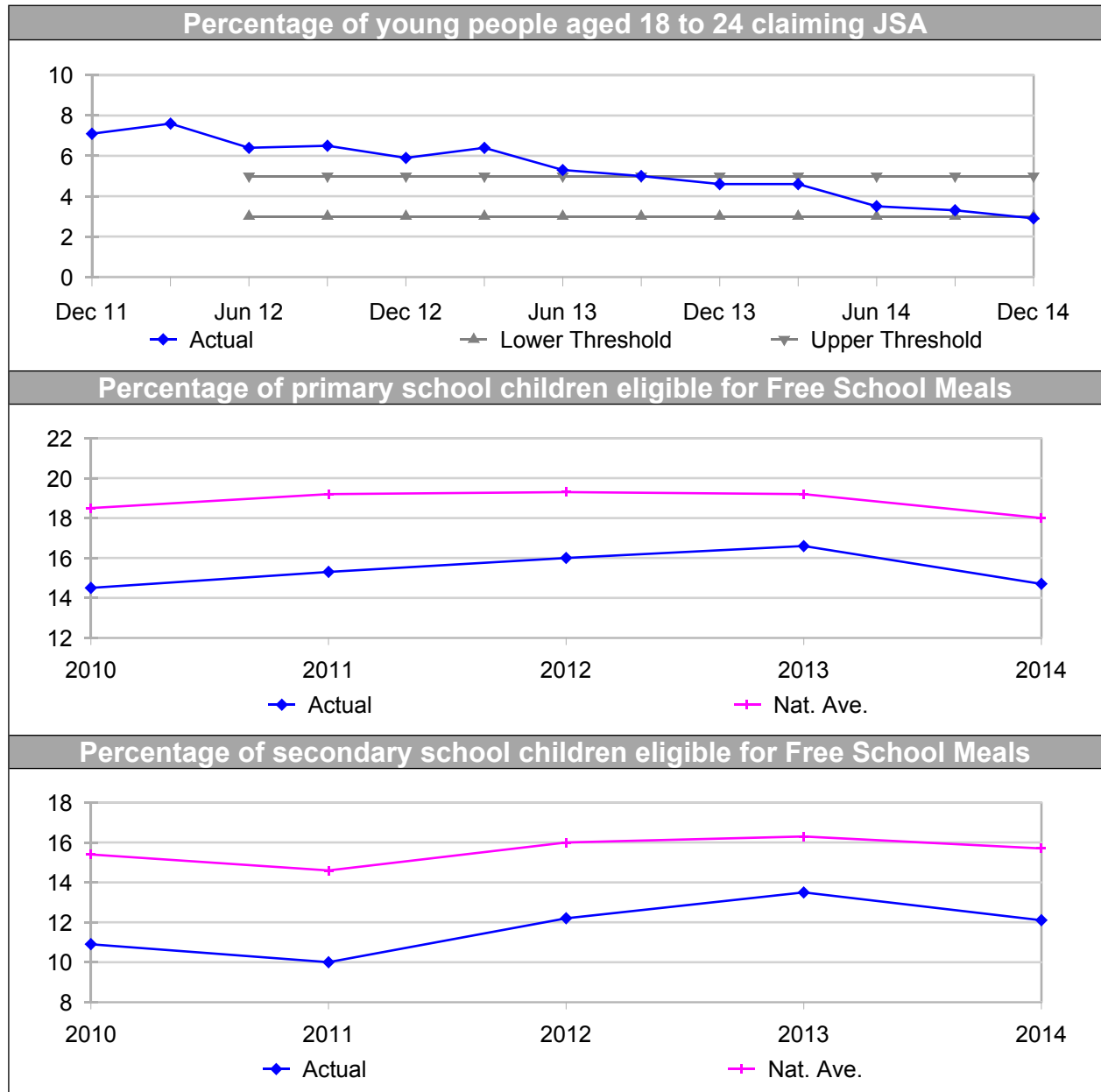
	2010	2011	2012	2013	2014	2015	2016
Actual	3.6%	4.1%	4.8%	4.5%	4.5%		
Target			4.5%	5.1%	5.0%	5.6%	6.2%

Apprenticeship starts for the last academic year were the same as the previous year. The figures show significant variation by district, and by occupational sectors. The withdrawal of subcontracts by the Further Education sector to smaller providers has reduced the number of opportunities available to young people. A major campaign to recruit 3,000 16-18 apprentices is underway and the Further Education sector is key to delivering this target by the end of July 2015.

## 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 2.9% 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 was down by 3% to 88% which is 4% below target and this was partly due to a rise in demand prior to the introduction of Education, Health and Care Plans (EHCPs) in September 2014, which replace Statements of SEN.

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)	AMBER	AMBER	↓

The number of Reception Year pupils within Kent schools increased by 8.1% to 17,362 children in the three years to 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 are working together to ensure that every Kent child is offered a school place for September 2015. The challenging context 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 were 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.

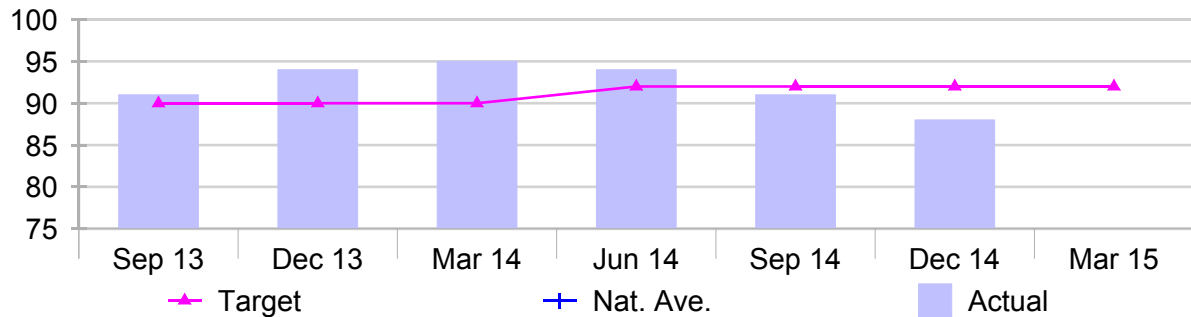
SEN Services and the Educational Psychology Service (KEPS) are engaged with the implementation of the most significant legislative SEND (Special Education Needs and Disability) changes for 30 years which came into effect in September 2014. New Education, Health and Care Plans, have been introduced which replace previous Statements of SEN, and the provision of a 'Local Offer' will commence in September. The SEN Assessment and Placement Service was also restructured during 2014 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**  
↓



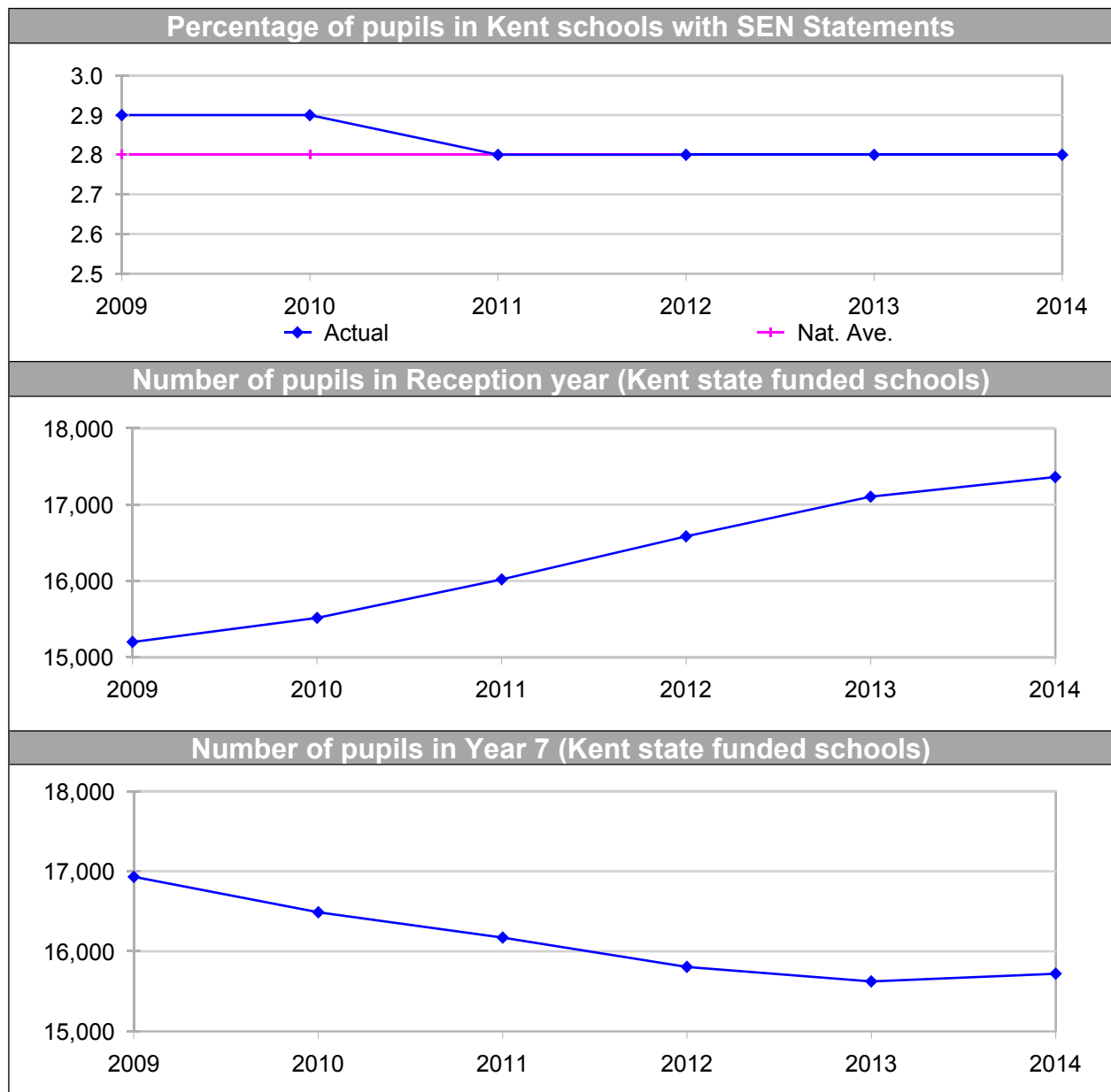
	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
YTD	91%	94%	95%	94%	91%	88%	
Target	90%	90%	90%	92%	92%	92%	92%

Performance in the quarter to December fell to 88% and this was partly due to a rise in demand prior to the introduction of Education, Health and Care Plans (EHCPs) in September 2014, which replace Statements of SEN. The last six months saw 49 more assessments completed than the same time last year. The new EHCPs have a timescale of 20 weeks which will be reflected in future reporting.

## 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, a 8.1% increase since 2011. The number of Year 7 pupils has been decreasing, with 15,719 pupils in January 2014, a 2.9% reduction since 2011. The number of Year 7 pupils increased slightly between 2013 and 2014 and larger increases are expected in future years as the previous trend of increases in primary starts to move into the secondary stage and 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

The percentage of Team Around the Family cases (TAFs) closed with either outcomes achieved or single agency support fell slightly in the last quarter to below target. Step down of Children in Need cases to Preventative Services was unchanged at 20%, in line with the target. Permanent exclusions in the last 12 months were similar to previous results but slightly behind the new target for this year. The number of first time entrants to the youth justice system over the same period reduced with the result now much closer to target.

The number of open TAFs increased significantly in the quarter. The Common Assessment Framework has been replaced by the new Kent Family Support Framework which will be tracked in future reports. New registrations at Children's Centres continue to be lower this year compared to last year.

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

The Early Help & Preventative Services (EHPS) 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 have been actively engaged in the design, and formal consultation is currently taking place for the new EHPS structure. The service re-design will improve the effectiveness of the service which will help reduce demand for Specialist Children's Services.

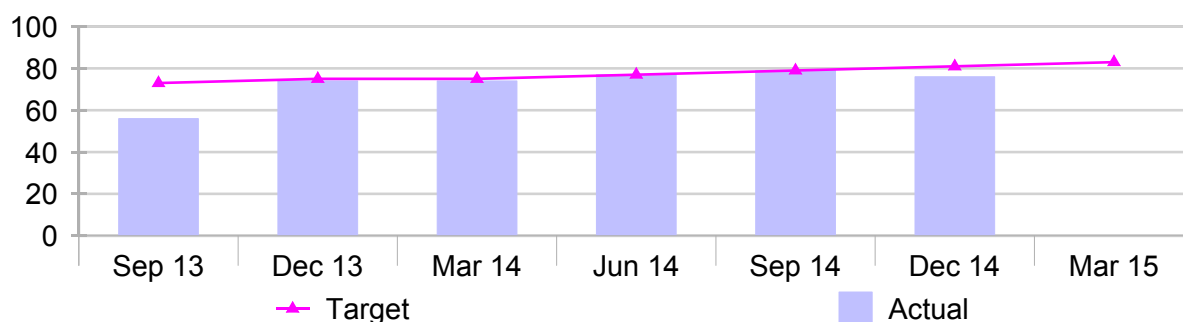
Work is progressing on reviewing three interrelated processes to help improve identification of families and young people in need of support, and to improve the support provided:

- 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**

**AMBER**  
↓

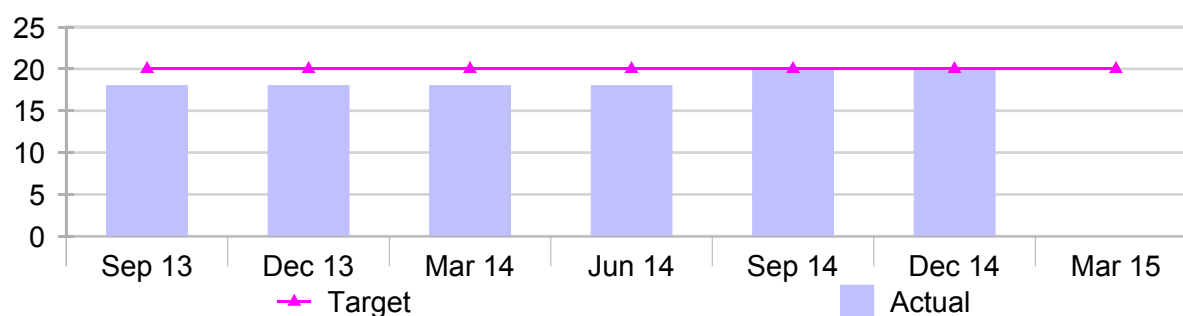


	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
Actual	56%	74%	74%	77%	79%	76%	
Target	73%	75%	75%	77%	79%	81%	83%

Results fell in the quarter, partly due to staff in the districts currently managing case recording across multiple systems. This will change later in 2015 when the Early Help Module (EHM) is implemented. The new Kent Family Support Framework, launched in September, has replaced the Common Assessment Framework (CAF) and is providing children and families with targeted support in a more efficient and less cumbersome way.

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

**GREEN**  
↔



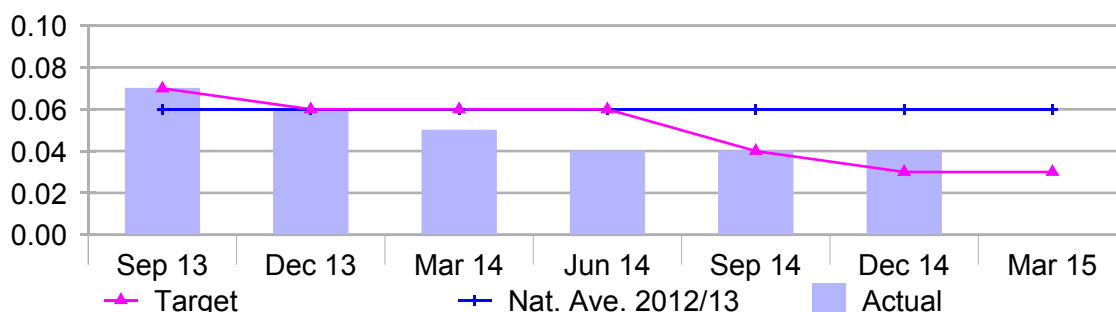
	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
Actual	18%	18%	18%	18%	20%	20%	
Target	20%	20%	20%	20%	20%	20%	20%

The percentage of cases closed in Specialist Children's Services that are stepped down to Early Help and Preventative Services remains on target. Following the restructure of Early Help and Preventative Services to a new model of working for targeted support, alongside a strong open-access offer for all children and young people, 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)**

**AMBER**  
↔

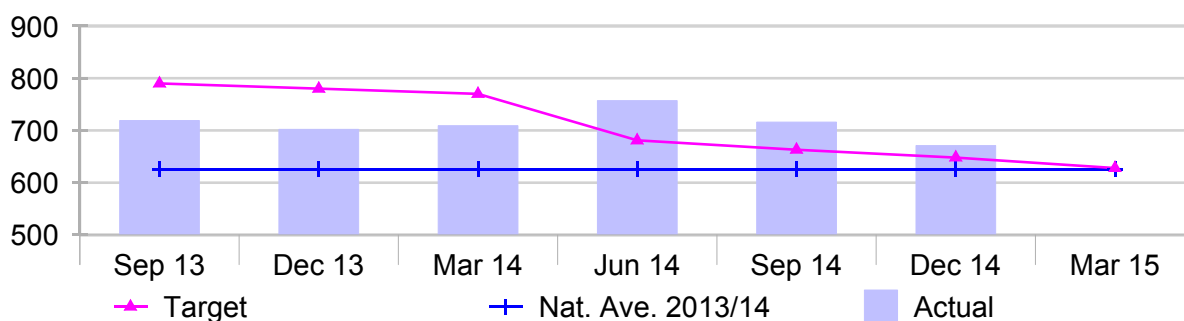


	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
Actual	0.07%	0.06%	0.05%	0.04%	0.04%	0.04%	
Target	0.07%	0.06%	0.06%	0.06%	0.04%	0.03%	0.03%

There were 92 permanent exclusions in the last 12 months with 33 of these in primary schools, and 59 in secondary schools. This is in line with previous results but behind the increased target for this year. Exclusion rates continue to fall in secondary schools but have shown a rise in primary schools. In the latest quarter Thanet was the highest overall excluding district. Primary exclusions range from 13 in Thanet to none in Ashford, Dartford and Gravesham. Secondary exclusions range from 16 in Maidstone to none in Ashford and Canterbury.

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

**AMBER**  
↑



	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
Actual	719	702	709	757	716	671	
Target	790	780	770	681	663	648	628

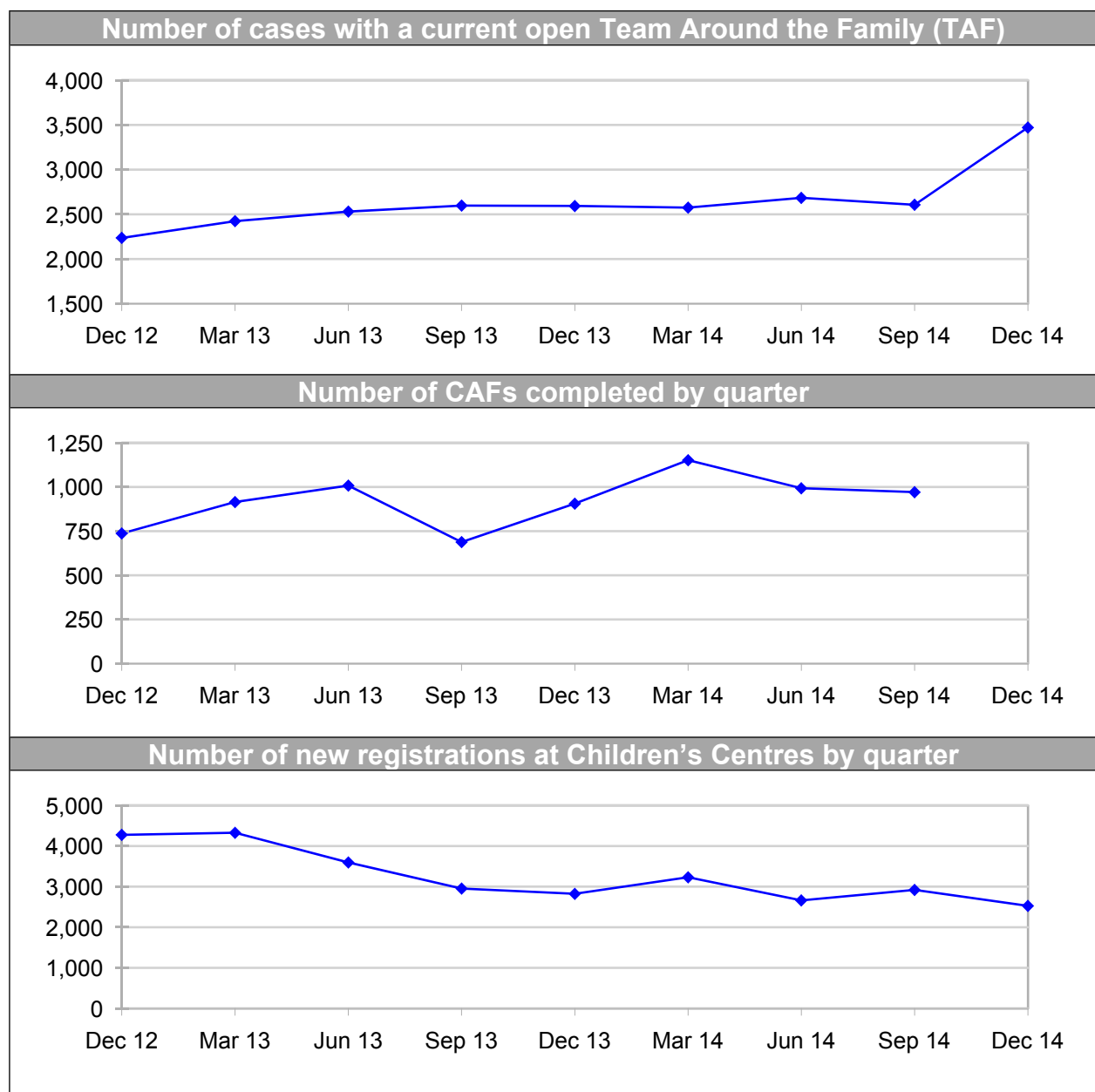
The provisional figure for the last 12 months for the number of first time entrants shows a good reduction on previous figures. Kent Police have maintained their commitment to the diversion of children and young people from the youth justice system and this is supported by the triage process in each 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. Results for the last quarter are 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 increased significantly to 3,472 at the end of December.

The Kent Family Support Framework (KFSF) launched in September and replaced the Common Assessment Framework (CAF) and in the quarter to December 2014 there were 2,478 notifications received. Future reports will show trend data for the new Framework.

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 2,527 registrations in the quarter to December 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 risen slightly in the quarter to December 2014 to 76.3%, 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 above has increased by 2.0% this quarter but the Adequate judgement is now being replaced by Requiring Improvement and in the future we will monitor the higher standard of audits judged as Good or Above.

At 3,584, the number of referrals in the last quarter was 1,087 lower than the previous quarter and is just below the expected range. The number of Children in Need cases decreased by 344 and remained within the expected range. There were 1,243 children with Child Protection Plans at the end of December 2014, which was a slight decrease on the previous quarter and numbers were at the higher end of the expected range.

Indicator Description	Previous Status	Current Status	DOT
Case holding posts filled by permanent qualified social workers	AMBER	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	↑

Transformation work within Specialist Children's Services has continued to progress over the last three months. The leaving care service has transferred back in house from Catch 22 and the service for unaccompanied asylum seeking children (UASC) has been incorporated into the new area teams as part of the creation of an Integrated Children in Care Service.

The design phase work with Newton Europe in the Weald is coming to a completion with evidence of a positive impact upon caseloads and improved practice in the transfer of cases to Early Help. Following on from evaluation of the design phase outcomes we are now moving on to implementation sequentially across the county. As part of this process staff will be trained on Signs of Safety to provide a theoretical framework in our work with families. One of the benefits of the transformation work is the consolidation of staffing numbers in line with reduced workloads and this has allowed for a reduction from five to four social work teams in the Weald. This impact will start to be reflected in staffing figures from February onwards and combined with the implementation of the enhanced recruitment and retention package we expect to see further improvement in the percentage of case holding posts filled by qualified social workers.

A peer review of the Safeguarding Board led by Windsor and Maidenhead in December provided welcome challenge to the work of the Board. In addition an external diagnostic exercise led by the former Corporate Director Malcolm Newsam was completed in January. The diagnostic has put forward a number of recommendations whilst noting that was demonstrable progress since the Ofsted inspections in 2012 and 2013.



## Children's Safeguarding - Overview

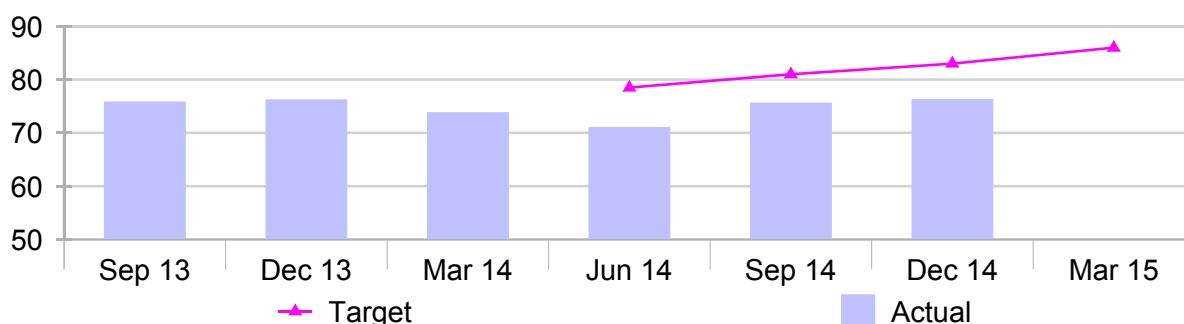
### Action Plan Update for the Recruitment and Retention of Qualified Social Workers

Action	Dates	Expected Outcome
<p>Recruiting Newly Qualified Social Workers (NQSWs), through advertising on recruitment micro-site, competency based application and assessment process and cross area panel interviews.</p>	<p>Round 1 - April/May/June 2014</p> <p>Round 2 - October/November 2014</p>	<p>Good quality graduates appointed across the teams.</p> <p>52 NQSW appointed in 2014.</p>
<p>Launch of new branding for 6 month recruitment campaign to recruit Team Managers, Qualified Social Workers, and Senior Practitioners.</p>	<p>November 2014 to April 2015</p>	<p>High quality candidates appointed to fill underlying vacancies: 4 experienced Social workers, 8 Senior Practitioners, 5 Team Managers between 1 November 2014 and 30 January 2015</p> <p>Ongoing monitoring of the campaign.</p>
<p>Targeted Executive Search campaign for Team Managers</p>	<p>October 2014 to February 2015</p>	<p>Peridot engaged to target Team Manager recruitment.</p>
<p>Review of market premium payments for frontline staff</p>	<p>From January 2015</p>	<p>Service related market premium payments and car market premium payments implemented from January 2015.</p>

## Children's Safeguarding - KPIs

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

**AMBER**  
↔



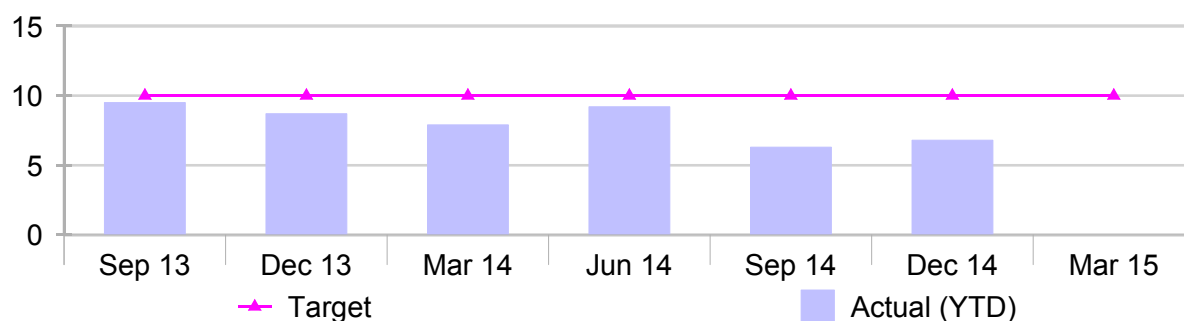
	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
Actual	75.8%	76%	73.8%	71.0%	75.6%	76.3%	
Target	-	-	-	78.5%	81.0%	83.5%	86.0%

The increase in case-holding staff in the last two quarters was a result of the appointment of newly qualified staff and other permanent appointments. Recruitment activity for experienced staff through the new media campaign including radio advertising and focused information on geographical areas continues and the results are being monitored. See action plan for appointment figures. Further improvement is expected in the quarter to March 2015.

\*\*\* 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**  
↓



	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
YTD	9.7%	8.6%	8.0%	9.2%	6.3%	6.8%	
Target	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%

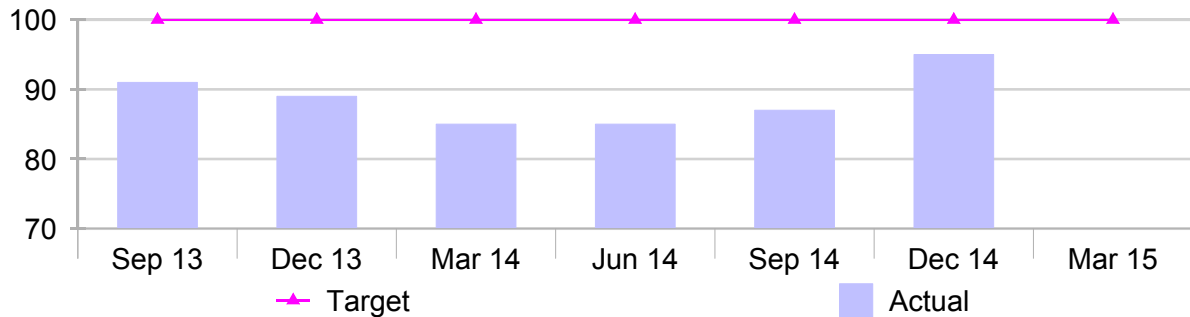
Performance for this measure remains within the optimum range set. Between April and December 2014, 1,179 children became subject to a Child Protection Plan and 80 of these had been subject to a Child Protection Plan within the previous 24 months.

## Children's Safeguarding - KPIs

### Percentage of on-line Case File Audits judged as Adequate or better

\*\*\*

AMBER



	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
Actual	91%	89%	85%	85%	87%	95%	
Target	100%	100%	100%	100%	100%	100%	100%

Performance has shown continual improvement over the last nine months, following the drop in performance last year which was a result of work undertaken to improve the consistency of grading, bringing together the findings from separate auditing processes. Work continues to enhance the audit system, allowing for suggested actions from the auditor to be tracked. For the future we will be monitoring the higher standard of Good or better as our key measure in this area.

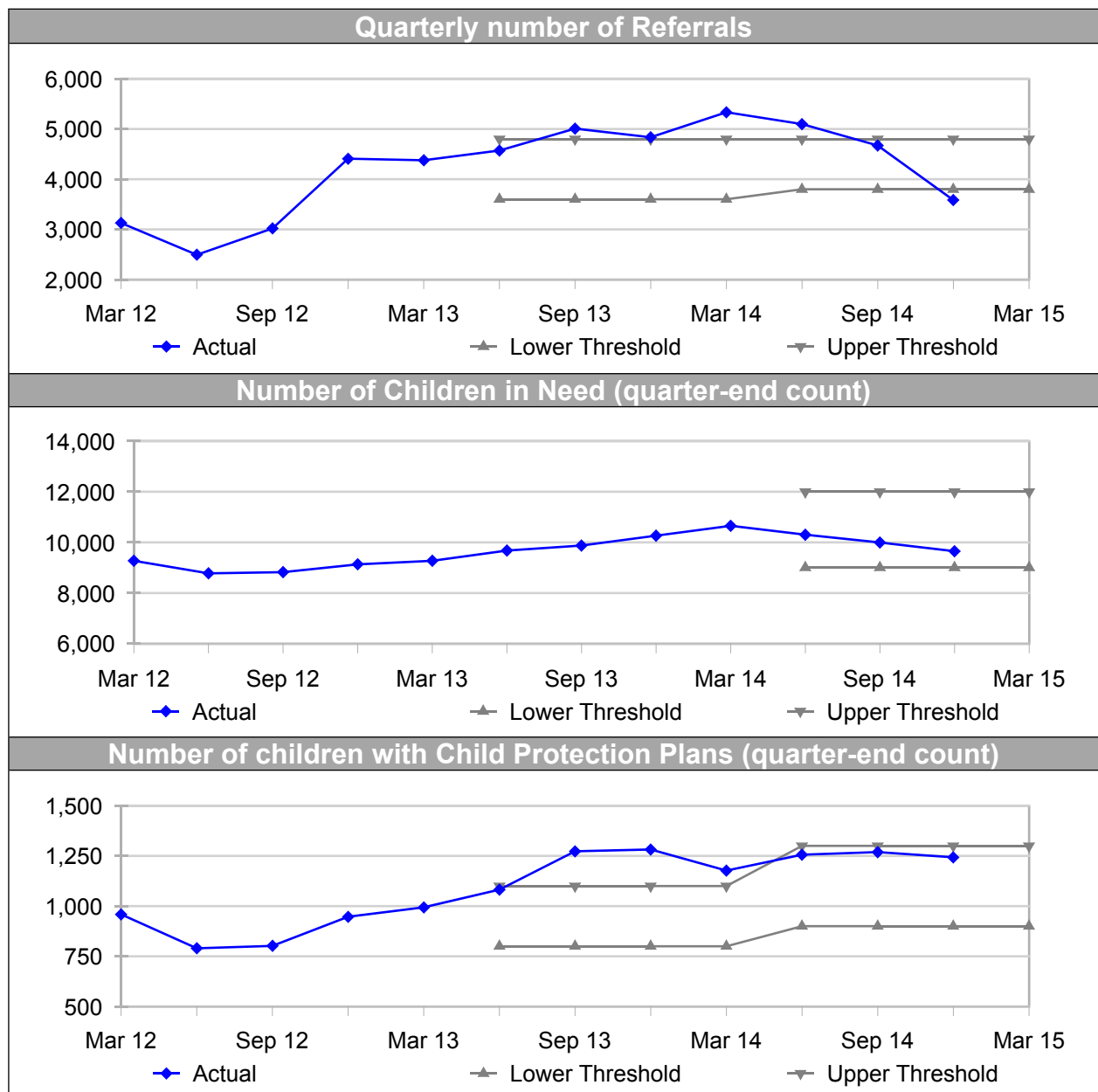
\*\*\* The Adequate judgement for case-file audits is now being changed to Requiring Improvement and future reports will monitor the higher standard of Good or better.

## Children's Safeguarding – Activity Indicators

The number of referrals decreased in the last quarter, from 4,671 to 3,584. The decreasing number of referrals is related to a change in practice within the Central Duty Team which has led to a reduction in the number of referrals recorded.

The Number of Children in Need has continued to decrease and was 9,653 at the end of December. 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 decreased to 1,243 at the end of December. The guide range was increased for 2014/15 to reflect 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 has been 20.9% (142 children) so far this year 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 72.7% at the end of December, improving on performance from the previous quarter. At 64.2%, the percentage of our looked after children in KCC Foster Care remains above target.

The number of indigenous Children in Care has continued to reduce and at the end of December there were 1,517, which is a decrease of 107 children from the March 2014 position of 1,624. The number of these children placed with Independent Fostering Agencies has continued to reduce and was down to 251 at the end of December. The number of Children in Care placed in Kent by other Local Authorities continues to be higher than last year and at the end of December 2014 was 1,296.

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	GREEN	↑
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 and details of how this is being achieved can be found on the next page 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.' More recently an external diagnostic exercise led by the former Corporate Director Malcolm Newsam was completed in January. The diagnostic has put forward a number of recommendations whilst noting that there was evidence of demonstrable progress since the Ofsted inspections in 2012 and 2013.

The partnership, and relationship between both the Member-led Corporate Parenting Panel, and the 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.

### 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 Care Leaver Participation Apprentice within the Virtual School Kent (VSK) sits on the Kent Corporate Parenting Panel and plans are in place for Members to meet with other children in care and care leavers both on a formal and informal basis. Kent's Children in Care Council continues to go from strength to strength and work is underway to ensure it appeals to a wider range of children in care and the focus is on how this group can make meaningful links with the significant number of children in care who do not attend these meetings.

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 2014 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.

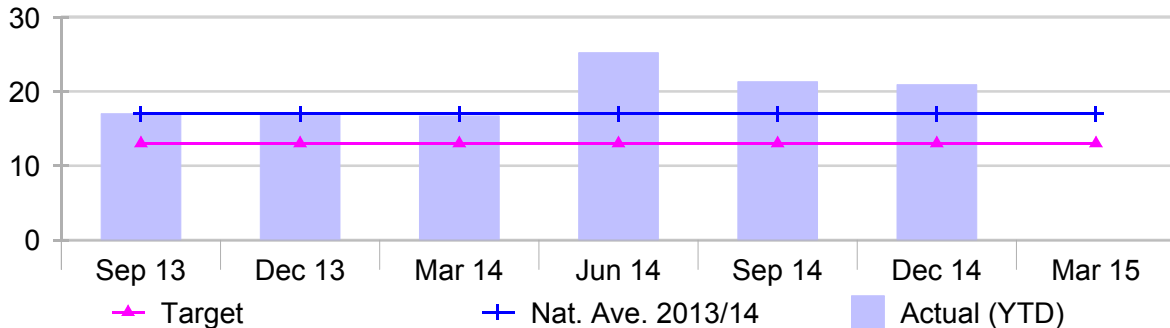
During September 2014 the Leading Improvements for Looked After Children (LILAC) Assessment took place in Kent. This assessment has been developed by 'A National Voice', a charity run by young people with experience of care, as a way of involving young people with experience of the care system to carry 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 is rewarded with an appropriate LILAC Mark, which indicates the level of compliance. KCC has been awarded four of the seven LILAC marks and work is taking place to address those standards not achieved. An Interim Assistant Director for Corporate Parenting has recently been appointed within Specialist children's Services who holds the Strategic Lead for Participation and Engagement, and the responsibility for driving through further improvements and developments.

The views of children and young people are also gathered from a variety of other sources including during visits by social workers, through the completion of a Personal Education Plan, and during LAC reviews which are Chaired by Independent Reviewing Officers (IRO). This feedback is then captured in the IRO Manager's Annual Report. 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**  
↔

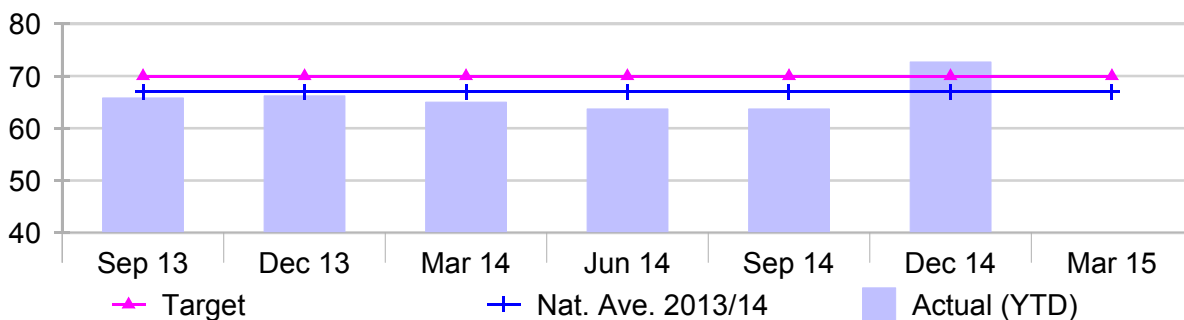


	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
YTD	17%	17%	17%	25%	21%	21%	
Target	13%	13%	13%	13%	13%	13%	13%

High performance on adoption continues to be maintained with 142 children being adopted between April and December 2014. This compares to 106 for the same period in 2013/14, and 77 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)

**GREEN**  
↑



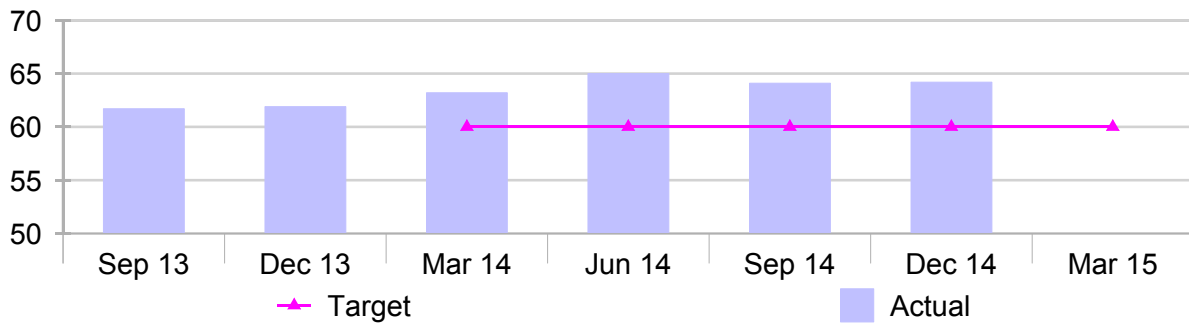
	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
YTD	66%	66%	65%	64%	64%	73%	
Target	70%	70%	70%	70%	70%	70%	70%

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 increased over the last quarter, rising to 73% which is above the target of 70%. 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**  
↔



	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
Actual	62%	62%	63%	65%	64%	64%	
Target	-	-	60%	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 third quarter of 2014/15 has remained at the same rate as quarter two and is above the target. Work continues to focus on the recruitment of KCC Foster Carers who are willing to provide long term placements for children.

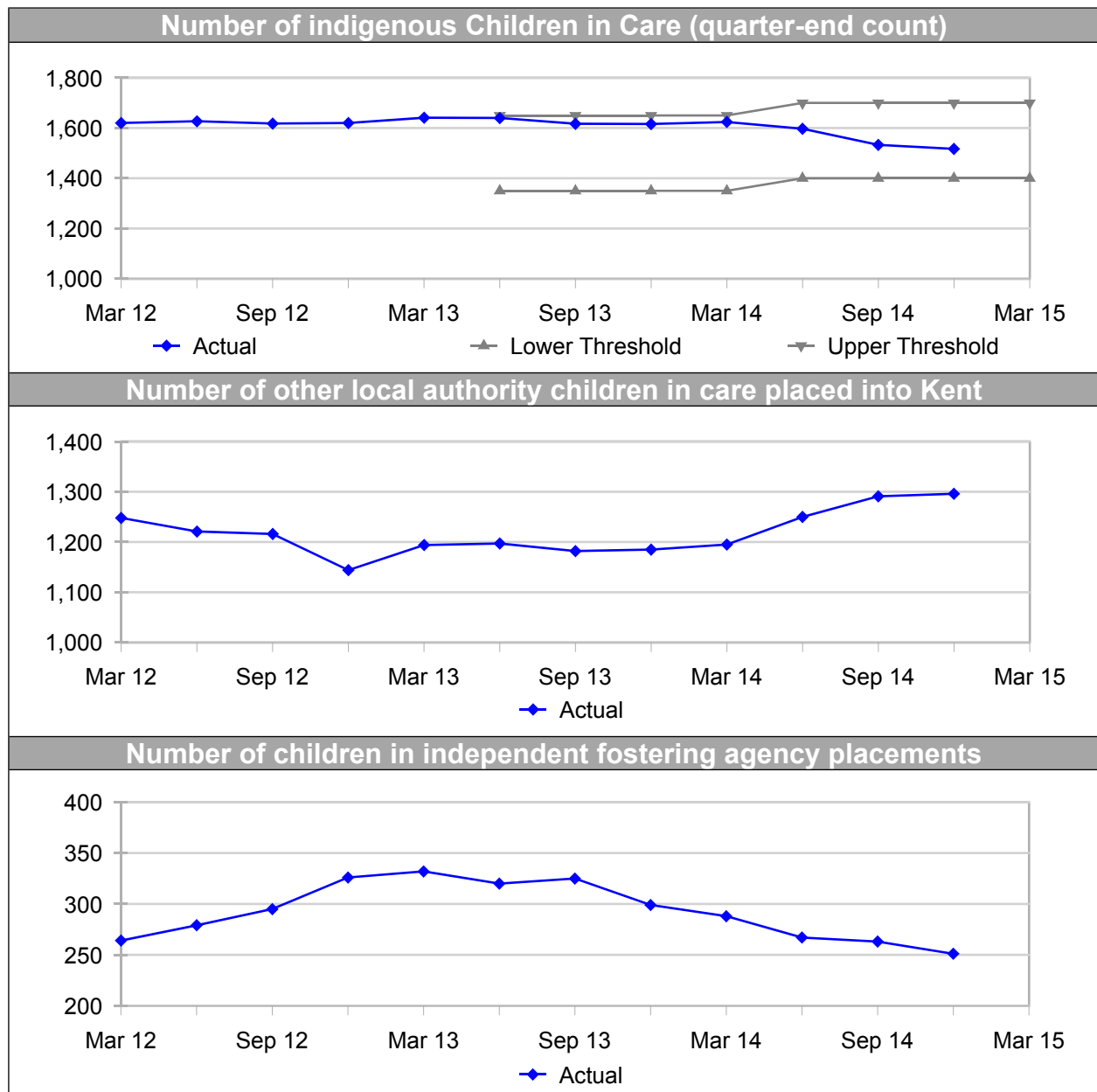


## Corporate Parenting – Activity Indicators

The number of indigenous Children in Care has decreased in the last quarter to 1,517. This is the lowest number since February 2012.

The number of Children in Care placed in Kent by other Local Authorities continues to be higher than last year, following the increase seen earlier in the year.

The number of children placed with Independent Fostering Agencies continues to decrease. There were 251 children placed with Independent Fostering Agencies as at the end of December 2014.



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

Performance improved in the quarter for all but one of the indicators. Referrals to enablement, clients with a Telecare service and the admissions to residential or nursing care have been ahead of target all year and have shown significant improvement. Contacts resolved at first point of contact and Promoting Independence Reviews both continue to be behind the target levels set but have also shown a good level of improvement over the year. The Number of Promoting Independence Reviews completed is expected to increase further next quarter as this new approach becomes further embedded. The results for clients still independent after enablement shows some volatility each quarter and performance continues to be close to target.

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	GREEN	AMBER	↓

Phase 1 of the Adult Transformation Programme, which started in 2012 with an initial assessment, has passed through the Design and Implementation stages supported by our external partner Newton Europe and is now nearing completion.

The Phase 1 Programme was mainly focused on the Older People Physical Disability division and successfully focussed on making better use of existing systems and embedding the culture of promoting service user independence, whilst establishing the foundations for future transformation. The 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.

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.

For Phase 2 of Transformation 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 has informed a design and planning stage, including working with Clinical Commissioning Groups to identify ways to deliver service user benefits and savings through joint working. Implementation will follow in due course.

## Adult Social Care – Service User Feedback

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

A sample of service users are chosen from all ages, all client groups and all services. The last survey in 2013/14 had responses from over 600 service users.

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

	2011/12	2012/13	2013/14
Service users who are extremely or very satisfied with their care and support	58% (63%)	67% (64%)	66% (65%)
Service users who have adequate or better control over their daily life	76% (75%)	79% (76%)	78% (77%)
Service users who find it easy to find information about services	73% (74%)	76% (74%)	70% (75%)
Service users who say they feel safe as they want	62% (64%)	65% (65%)	65% (66%)
Service users who say that the services they receive help them feel safe and secure	75% (76%)	79% (78%)	76% (79%)

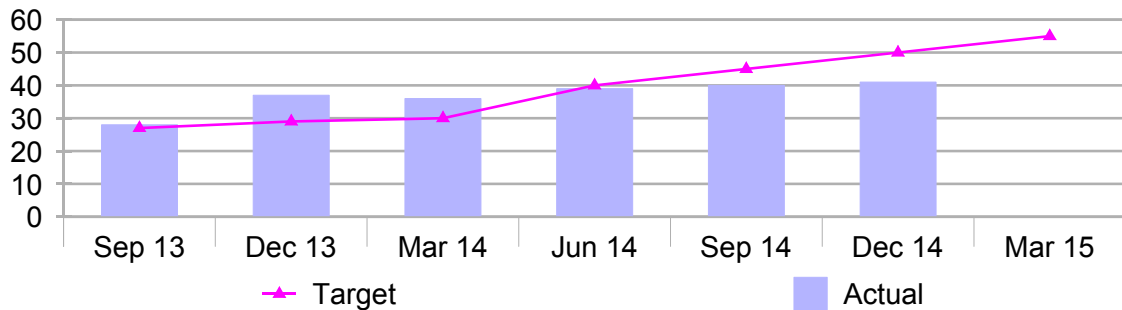
The Directorate Management Team have considered the results and the information gathered from the survey is being used together with further feedback from people that have volunteered to take part in additional surveys to understand how we can make improvements to the services we deliver.

In 2013/14 Kent remains in line with the national average for most indicators, except for service users who find it easy to find information about services which dropped to 5% below national average.

## Adult Social Care - KPIs

### Percentage of contacts resolved at point of contact

**AMBER**  
↑

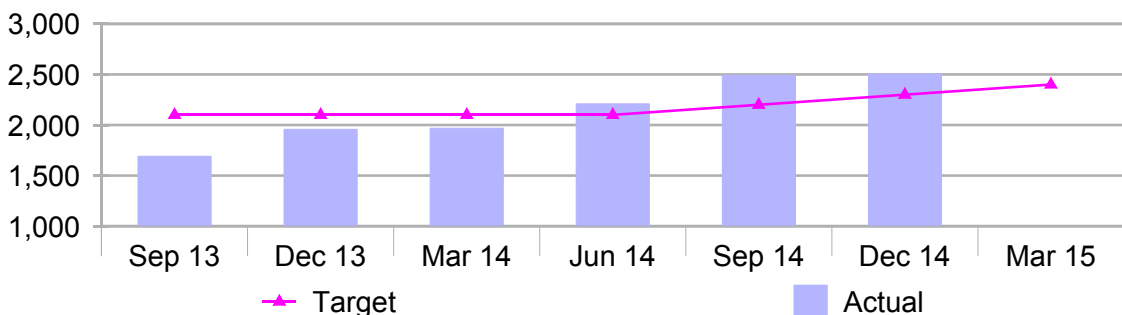


	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
YTD	28%	37%	36%	39%	40%	41%	
Target	27%	29%	30%	40%	45%	50%	55%

Performance has improved each quarter so far this year and is significantly ahead of the position eighteen months ago. However this improvement is lower than the stretching target level set. It is a key priority for Adult Social Care to respond to more people's needs at the point of contact, through better information, advice and guidance, or provision of equipment where appropriate.

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

**GREEN**  
↑



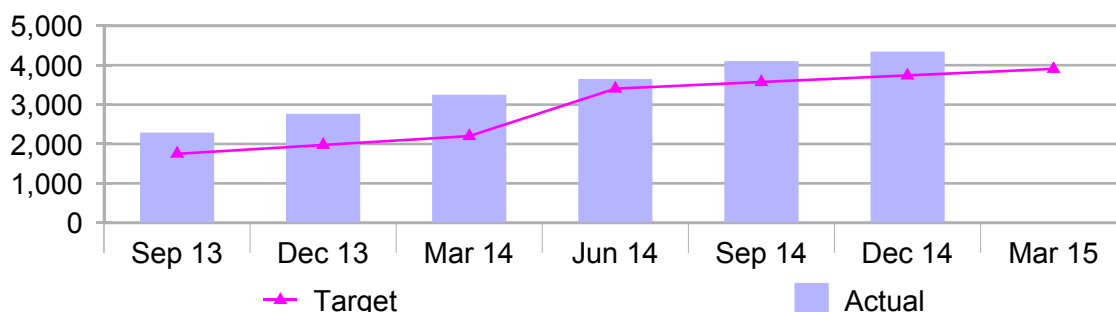
	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
YTD	1,691	1,957	1,968	2,209	2,492	2,504	
Target	2,100	2,100	2,100	2,100	2,200	2,300	2,400

The number of new clients referred to enablement continues to increase ahead of the targeted rate of increase and in the last quarter we achieved our highest level to date. 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**  
↑

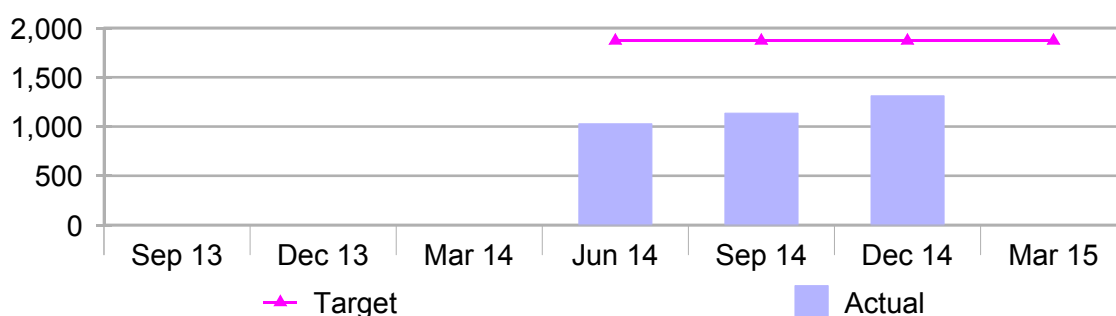


	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
Actual	2,276	2,754	3,238	3,637	4,088	4,332	
Target	1,750	1,975	2,200	3,405	3,573	3,740	3,907

The number of people in receipt of a Telecare service continues to increase ahead of the target rate of increase. 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**  
↑



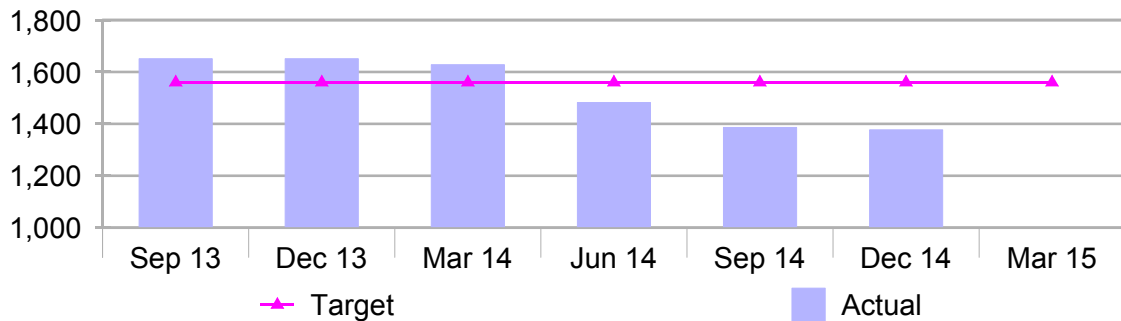
	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
Actual				1,028	1,136	1,312	
Target				1,872	1,872	1,872	1,872

The number of Promoting Independence Reviews completed increased again this quarter but remains below the target level set. The previous stages of the Transformation programme involving the staffing consultation, mobilisation of the new home care contracts and staff reduction impacted on the timescales for delivery of rolling out the Promoting Independence Reviews and performance is now improved. Management continue to monitor progress on a regular basis to ensure that any operational issues are identified and resolved and further progress is expected by the end of the year.

## Adult Social Care - KPIs

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

**GREEN**  
↑

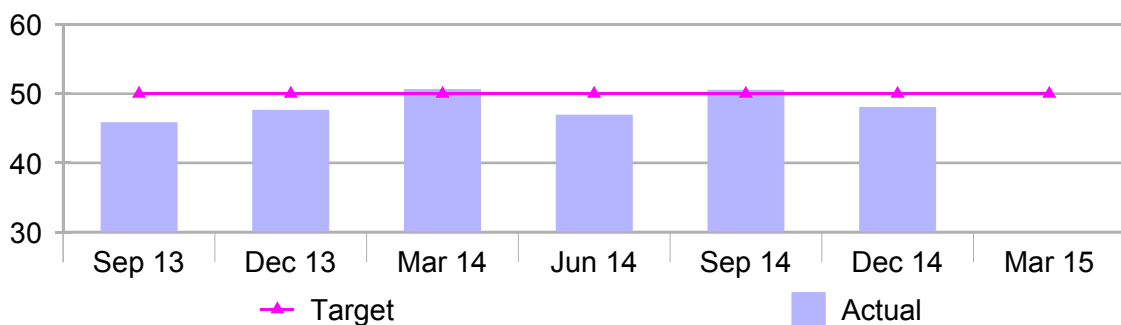


	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
Actual	1,651	1,651	1,628	1,482	1,386	1,377	
Target	1,560	1,560	1,560	1,560	1,560	1,560	1,560

The number of new admissions to residential or nursing care for people aged 65+ showed further reduction in the quarter, with the number now significantly lower than the previous year and below the target level set. This helps demonstrate the success of improving advice and guidance (contacts resolved as first point of contact) and the increased use of enablement services (helping people stay independent and living in their own home).

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

**AMBER**  
↓

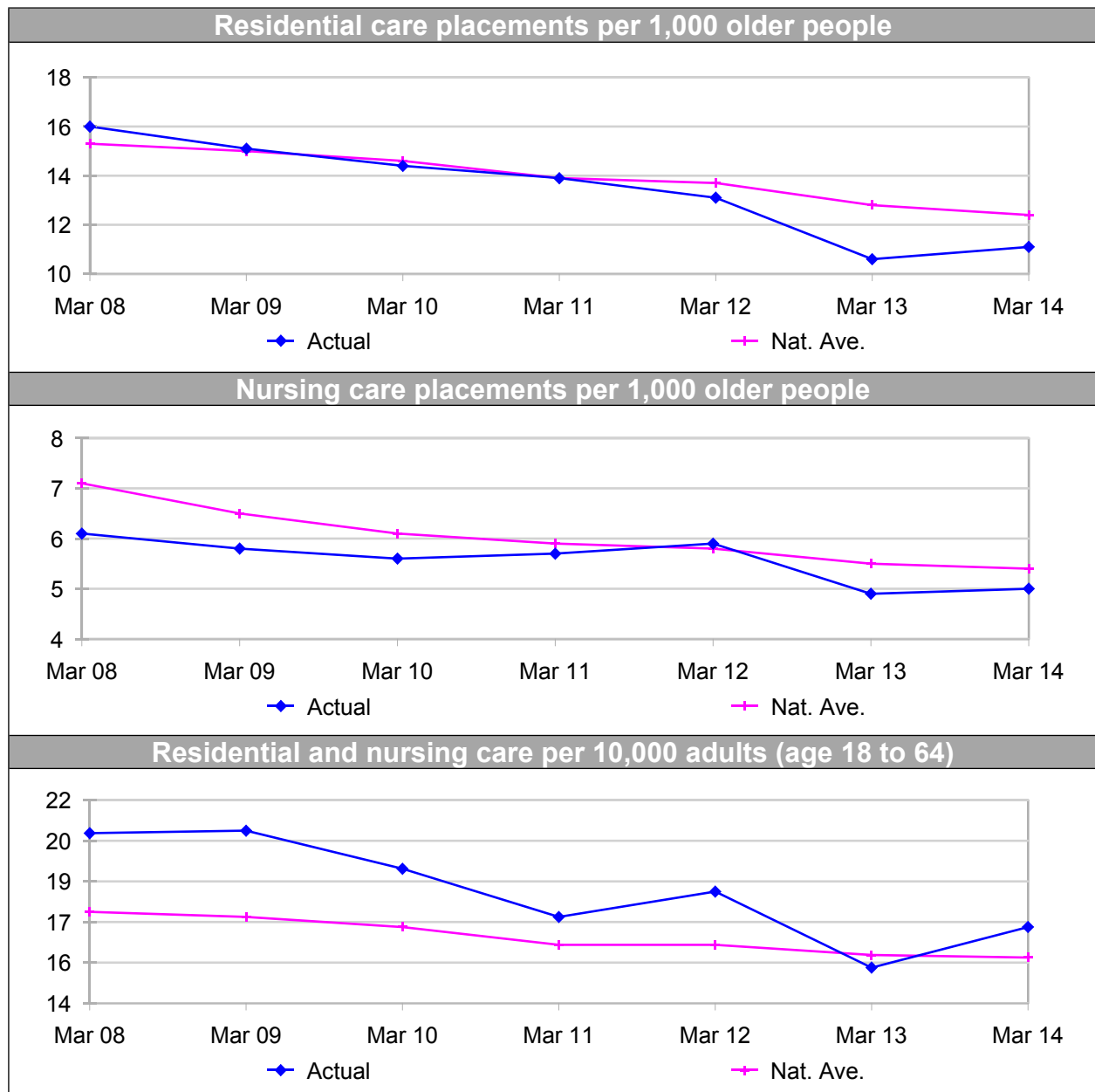


	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
Actual	46%	48%	51%	47%	51%	48%	
Target	50%	50%	50%	50%	50%	50%	50%

Performance in the latest quarter was just below 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 slightly higher per head of population than at March 2013, but still lower than 2012. The data for the financial year so far shows further reductions to the level of residential and nursing care placements, and the forecast is that this will be maintained at the financial year end date.

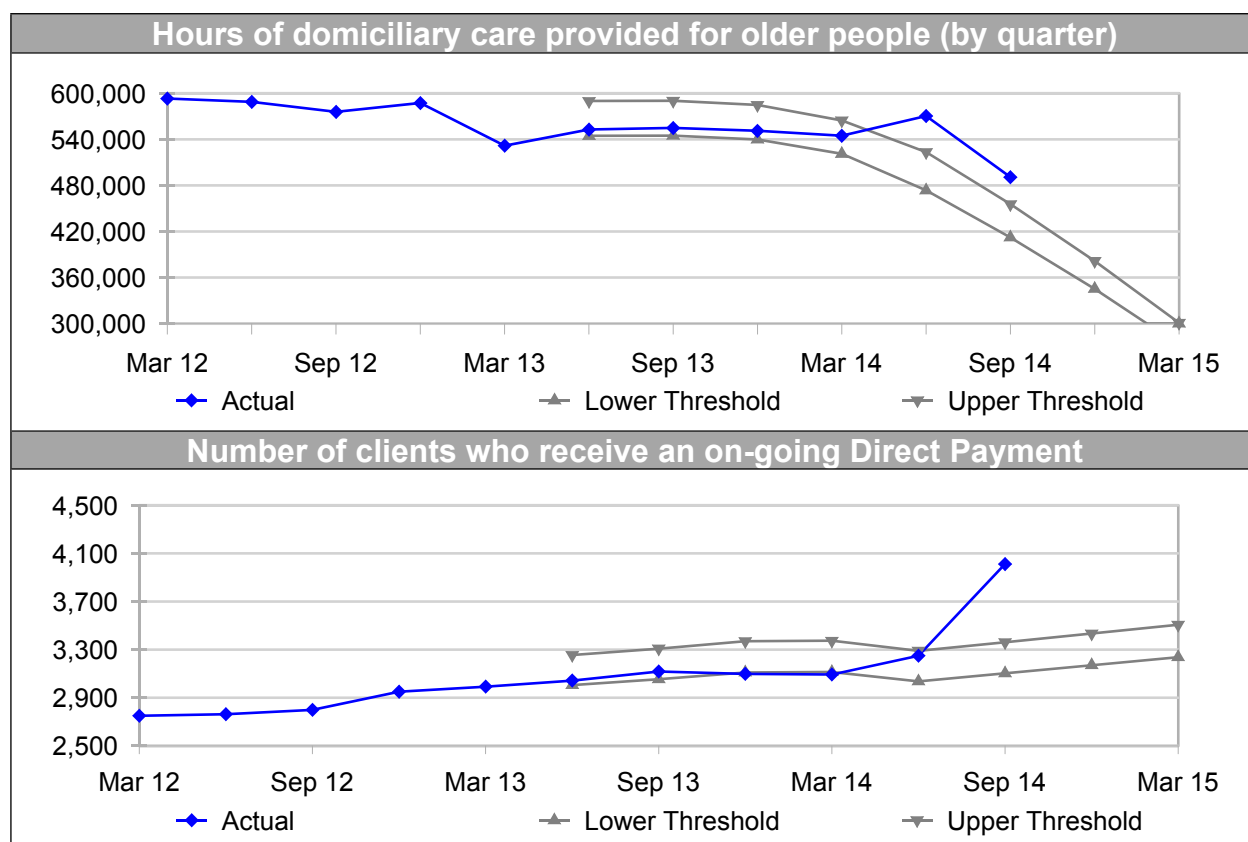


## Adult Social Care – Activity Indicators

The number of hours of domiciliary care provided has reduced over time, although during last financial year the hours of domiciliary care provided was relatively stable around the 540,000 level every quarter.

Provision of enablement services, promoting independence reviews and Telecare services are helping to reduce the demand levels for domiciliary care and the target trajectory is to see a substantial reduction in direct provision of domiciliary care.

The domiciliary services contracts were re-let at the end of last financial year and subsequent to this we have seen a significant reduction in domiciliary hours provided with a related 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)

Performance for NHS Health Checks was behind target in the quarter but remains on target on a year to date basis, with the programme on track to reach the overall target for the year. Performance of the Stop Smoking Service continues to be slightly below target, while access to Gum services continues to achieve the 100% target. A new indicator for drug treatment has been added this quarter and results are ahead of national average.

Indicator Description	Previous Status	Current Status	DOT
Percentage completion of NHS health checks for target population aged 40 to 74	GREEN	AMBER	↓
Number of smokers successfully quitting, having set a quit date	AMBER	AMBER	↓
Proportion of clients accessing GUM offered an appointment to be seen within 48 hours	GREEN	GREEN	↔
Opiate users in treatment who left treatment and did not return to treatment within 6 months	GREEN	GREEN	↓

New contracts for community sexual health services were awarded in the quarter following a competitive tendering process. New services will begin operating from 1<sup>st</sup> April 2015 and will continue to be contracted to meet the 48 hour target for access to Genitourinary medicine (GUM) service.

The new Community Infant Feeding Service starting operating on 1<sup>st</sup> October following a consultation, market engagement and competitive tendering processes conducted earlier in the year. The service will aim to improve breastfeeding rates across the county by supporting new mothers through specialist advice and peer support.

Public Health took over responsibility for Kent Drug and Alcohol Action team (KDAAT) in October 2014 and implemented an action plan to take forward the recommendations of an internal audit of KDAAT's contracting and governance processes.

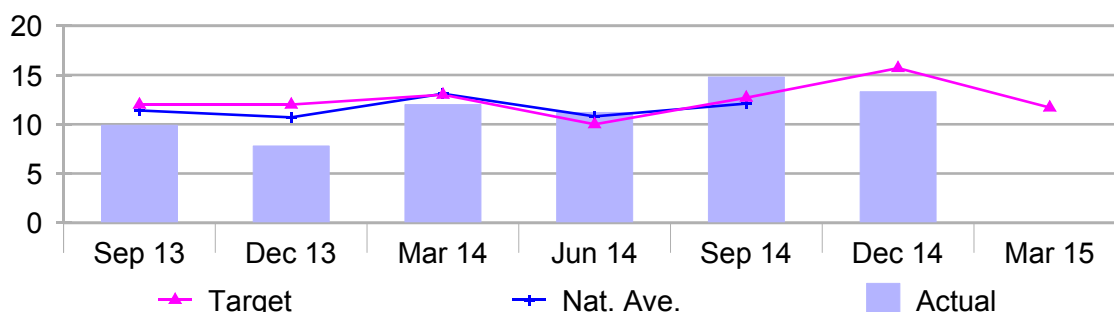
We have also been working closely with NHS England to prepare for the transfer of commissioning responsibility for Health Visiting and Family Nurse Partnership services in October 2015. This has included analysing the critical performance data and developing an outline service specification that will apply to the services from October onwards.

Public Health delivered two major campaigns in the year to December. The flu campaign ran from January to September, targeting pregnant women, over 65s, people with long term conditions, and 2-4 year olds. Early data indicates that levels of vaccination amongst pregnant women has increased from 32% to 44%, whilst 50% more under 5s were vaccinated this season. The HIV – 'Know Your Status' campaign aimed to increase the number of people being tested for HIV and initial results suggest that there has been a 50% increase in test requests.

## Public Health – KPIs

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

**AMBER**  
↓

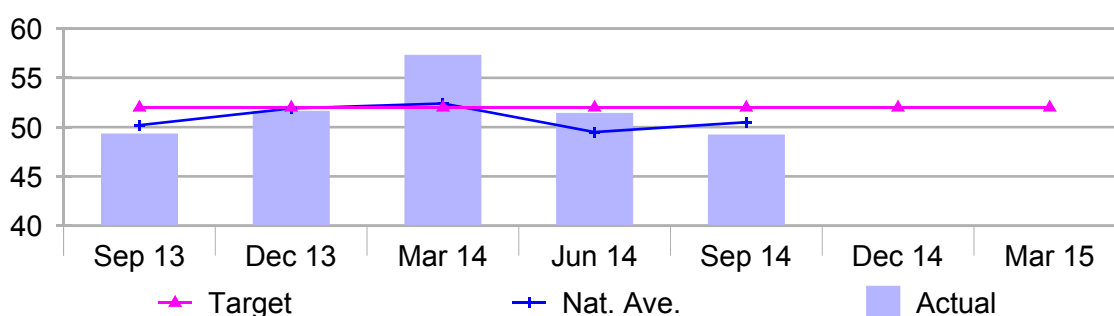


	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
Actual	9.9%	7.8%	12.0%	11.2%	14.8%	13.3%	
Target	12%	12%	13%	10%	13%	16%	12%

In the quarter to December 17,190 invites were sent and the number of checks delivered was 12,008. Although the number of checks delivered was behind target in the quarter, the year to date performance of 35,446 health checks (39.3% of the eligible population) is on target and the provider is on track to deliver the full year target. The full year target of 50% of the eligible population was split across the year based on planned activity for invites.

**Percentage of smokers, who set a quit date, who successfully quit**

**AMBER**  
↓



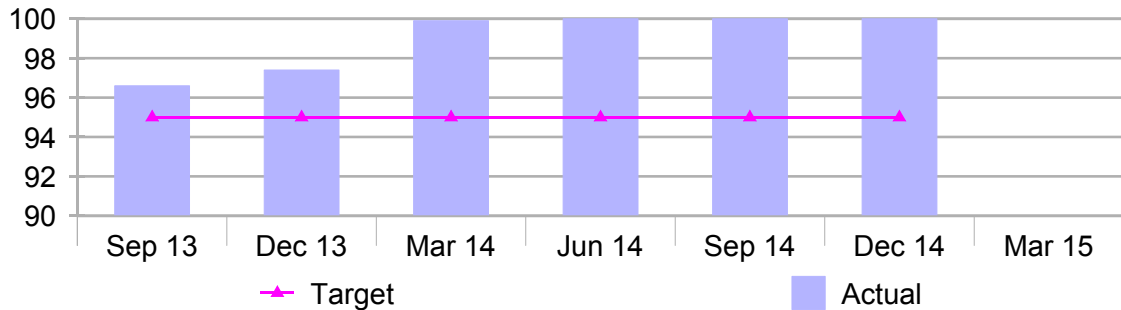
	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
Actual	49%	52%	57%	51%	49%		
Target	52%	52%	52%	52%	52%	52%	52%

Performance fell slightly in the last quarter and continues to be below target. In the quarter there were 1,753 Kent residents who set a quit date, of which 856 had a successful 4-week quit including 18 pregnant women and 198 people in routine and manual occupations.

## Public Health – KPIs

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

**GREEN**  
↔

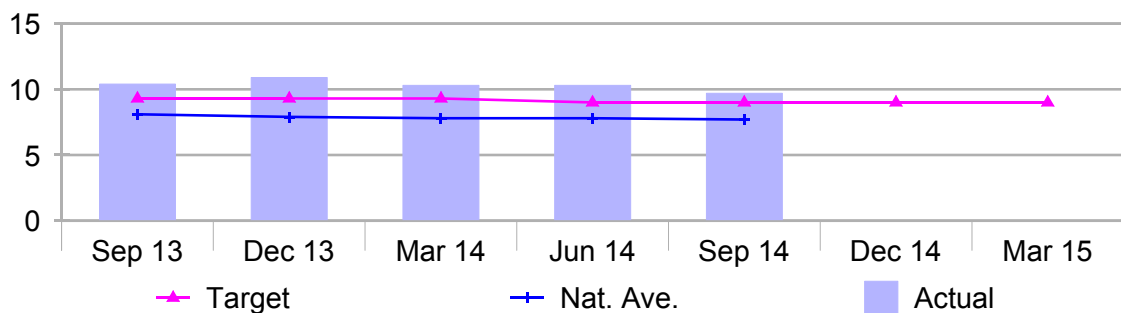


	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
Actual	96.6%	97.4%	99.9%	100%	100%	100%	
Target	95%	95%	95%	95%	95%	95%	95%

The community sexual health services continue to maintain the highest levels of accessibility across the County and all 7,071 people contacting the service in the quarter to December were offered an appointment within 48 hours. Of those offered an appointment, 98% accepted the appointment of which 99% then attended their appointment.

**Percentage of opiate users successfully completely treatment and who did not return within 6 months (rolling 12 month figures)**

**GREEN**  
↓



	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
Actual	10.4%	10.9%	10.3%	10.3%	9.7%		
Target	9.3%	9.3%	9.3%	9.0%	9.0%	9.0%	9.0%

There has been a slight decrease in performance in the last quarter but Kent's performance continues to be above the national average and ahead of target.

Note this indicator is calculated as a percentage of all users in treatment and not as a percentage of those leaving treatment.

## Public Health – Activity Indicators

Up to 2012 there has been no significant change in difference in life expectancy between the most affluent and more deprived wards in the county. The under-18 year old conception rate has been decreasing over time and the proportion of children within the healthy weight range (both Reception and Year 6) is higher in Kent than nationally.



## Corporate Risk Register - Overview

The annual refresh of the Corporate Risk Register has been undertaken, in consultation with the Corporate Management Team and Cabinet Members. Since the last report two risks have reduced in severity (CRR 13 – Delivery of Savings 2014/15 and CRR 18 – Public Services Network – Implications of compliance with Code of Conduct Security Standards). A new risk relating to requirements of the Banking Reform Act has been added to the register.

Risk No.	Risk Title	Current Rating	Change in current level	Target Rating
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 9	Better Care Fund (Health & Social Care integration)	12		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	4	Decrease	2
CRR 14	Development of strategic commissioning authority governance arrangements	12		8
CRR 17	Future operating and financial environment for local government	20		10
CRR 18	Public Services Network – Implications of compliance with Code of Connection security standards	6	Decrease	4
CRR 19	Implications of the Care Act 2014	15		6
CRR 20	Banking Reform Act	8	New Risk	4

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 17 actions listed to mitigate elements of Corporate Risks that were due for completion or review up to the end of December 2014, together with updates for 9 actions due for completion or review by March 2015. Another 2 updates have been received for actions due for review by April 2015.

Due Date for Completion	Actions Completed	Actions Closed	Actions Outstanding	Regular Review
December 2014	11	0	2	4
March 2015	5	1	0	3
April 2015	0	0	0	2

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

**Closed:** A large proportion of staff have now completed the mandatory Information Governance e-learning training. Advice is being sought from HR Learning and Development on how best to target those staff that have yet to complete any kind of Information Governance training and a new action has been raised to reflect this.

### **CRR2 – Safeguarding**

**Completed:** The findings from the 'Annex A' peer review have been discussed by the Specialist Children's Services Divisional Management Team and recommendations are being progressed through the Safeguarding Unit

Regular Review: A successful recruitment campaign has resulted in the appointment of 50 newly qualified social workers and an increase in the number of permanent Team Managers. As at December 2014, 76.3% of case-holding posts were filled by permanent members of staff.

**Outstanding:** The 'Making Safeguarding Personal' initiative, a key element of the Care Act, was launched in December 2014, and the date for completion of actions has therefore been moved to April. Work is progressing towards the completion of The Development Training Framework and the Policy, Protocols and Guidance document with the Multi-Agency Safeguarding Adults Board leading on much of the work on the safeguarding aspects of the Care Act.

### **CRR3 – Access to resources to aid economic growth and enabling infrastructure**

**Completed:** A bidding document for the second round of the Local Growth Fund 2 monies was submitted in December 2014. Government has recently announced that KCC will receive £15 million from the Fund as support for a number of projects: Dover Western Docks Revival, Westenhanger Lorry Park, Ashford International Rail Connectivity and Folkestone Seafront.

## Corporate Risk Register – Mitigating Actions (2)

Summary of progress against mitigating actions (continued).

### **CRR4 - Civil Contingencies and Resilience**

**Completed:** The senior management on-call rota was devised, agreed and distributed in both hard copy and electronically prior to Christmas 2014.

**Completed:** A programme of strategic, tactical and operational emergency planning training has been developed and delivered to KCC personnel during the period November to December 2014. This is supported by the mandatory Resilience and Emergencies e-learning package, which staff are due to complete by March 2015.

Regular Review: The Severe Weather Resilience Group and Pan Kent Flood Group continue to progress outstanding actions from the 'lessons learnt' report. Targeted training and exercising and community engagement is progressing well. Government funding has been received to replenish 'Emergency Conditions' reserve.

Regular Review: Elements of the roll-out of the new CLOUD telephony system to Contact Point are currently undergoing user acceptance testing. Training for staff is being delivered covering configuration, reporting and analysis. In parallel, the Workforce Module is being configured with user acceptance testing planned during February.

Regular Review: Recruitment of additional emergency reservists to aid emergency responses is taking place. Corporate Directors and senior managers are receiving strategic and tactical training in emergency response and community wardens, together with some highways staff have received training for Incident Liaison.

### **CRR10a - Management of Adult Social Care Demand**

Regular Review: A project group has been set up in response to the impact of Deprivation of Liberty Assessments. A triage system has been put in place to identify the high priority cases. KCC has seen an 8 fold increase in Deprivation of Liberty applications and resources have been identified to meet this major increase in activity.

### **CRR10b - Management of Demand – Specialist Children's Services**

**Completed:** New and innovative concepts have been tested in Sandbox. Although Sandbox monitoring closed in December, Sandbox will remain operational until the implementation phase in February 2015.

Regular Review: There is a continued focus on the recruitment of high quality Foster Carers. Weekly management information reports track key children in care milestones.

## Corporate Risk Register – Mitigating Actions (3)

Summary of progress against mitigating actions (continued).

### **CRR12 - Welfare Reform Changes**

**Completed:** An options paper relating to the future of the Kent Support & Assistance Service was taken to Adult Social Care Cabinet Committee. Agreement was given to explore the option of a future commissioning plan that would use the existing underspend in the first instance to commission a model that would become gradually self-sustaining over the next four years.

**Completed:** An update on the potential impacts of welfare reform changes was presented to Policy & Resources Cabinet Committee on 16<sup>th</sup> January 2015. It concluded that specific welfare reforms at this stage do not appear to have had a significant impact on demand for the services that KCC provides.

### **CRR13 – Delivery of 2014/15 Savings**

**Completed:** The overall budget is broadly balanced. There are some specific savings plans that will not be delivered but compensating savings will be found.

### **CRR14 – Development of strategic commissioning authority governance arrangements**

**Completed:** The Outcomes Framework has been developed and was submitted to County Council for consultation in December 2014

**Completed:** The procurement and commissioning review has been completed and two follow up pieces of work will be undertaken.

**Outstanding:** Decision making guidance has now been developed and is awaiting publication on KNet.

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

**Completed:** A Commissioning Framework has been developed for KCC as part of the move towards a strategic commissioning authority. This was submitted to County Council in December 2014.

**Completed:** Interventions to improve professional capacity and capability of project and programme delivery have been developed. Corporate Membership has been accepted for the Association of Project Management registration. A workforce development plan and strategy for building capacity and capability has been produced to ensure consistency in methodology and language going forward.



## Corporate Risk Register – Mitigating Actions (4)

Summary of progress against mitigating actions (continued).

### **CRR18 – Public Sector Network – Implications of compliance with Code of Connection Security Standards**

Regular review: Government targets continue to be updated on a year by year basis. KCC will continue to respond accordingly.

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

#### **Completed Projects:**

**Workforce capacity, planning and training:** The Workforce Development Plan has been agreed and a programme of training, webinars and e-learning has commenced. Phase 2 of the Workforce Development Plan will commence in March 2015.

**Commissioning:** As part of the Care Act Programme additional capacity has been put in place to manage predicted demand on carers' assessments and independent advocacy services. The information on the website will be updated to include signposting to independent financial advice and local information.

**Financial assessment and charging:** Plans are in place to ensure accurate information is communicated effectively in relation to Universal Deferred Payments. The increase in the residential means test threshold will be introduced in April 2016. KCC will exercise its power to charge under section 14 of the Care Act 2014.

**Safeguarding:** The Safeguarding Adults Board is fully established and is ensuring that policies and training materials are Care Act compliant.

Regular review: The Care Act communications plan has been prepared and shared with Officers, Members and the Care Act Programme Steering Group. KCC's local PR activity has commenced with the latest information published on the dedicated page on the website. Further activity and local extension of the national campaign will take place during February and into March with both public and partner/provider audiences.

Regular Review: Northgate Public Services (which includes the division that supports KCC SWIFT/AIS IT Systems) has been sold to a Venture Capital Company. KCC are not expecting an immediate impact but discussions will be taking place between senior managers from KCC and Northgate to clarify the situation.

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

The number of employees fell slightly this quarter and now stands at 7,951 (full-time equivalent). Within the Non-Schools workforce the proportion of staff aged 25 or under continues to rise and is now at 7.7%, significantly ahead of the position in 2012.

Staff sickness levels have increased slightly during the year to an average of 7.2 days per full-time employee but this continues to be lower than levels seen during 2012 and 2013. Turnover also increased in the last quarter to 15.1% and results here also continue to be below levels seen in 2012 and 2013.

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

A KCC approach to how services are designed has been developed that provides a rigorous, consistent and comprehensive approach to managing change. Information for managers about this new approach and how to apply it is available on KCC's intranet with additional professional support for managers available from the Human Resources Division.

There continues to be a significant level of change across Services with the Human Resources Division supporting over 100 projects of varying size and complexity. Major on-going service reviews include the Adult Transformation and the 0-25 Transformation Programmes, the New Ways of Working Programme, and work on implementing the Care Act. There is ongoing work to prepare and support managers to deliver the transformation and self-sufficiency agendas. The impact of this work is evident as Services begin to be delivered in different ways including through different service delivery models.

### **Workforce Planning**

Central to delivering services differently is planning for the workforce KCC requires in the future so that they have the right skills to deliver services in the right way for service users.

Targeted interventions in Services have continued. Tools developed to support managers identify critical roles, people and skills required to deliver future services and support transformation are being used in these areas. These managers are now in a better position to understand, as a minimum, the roles critical to their business, the capabilities of their staff and have better quality conversations on planning for the future to address any gaps. Managers, particularly at Head of Service level and above, have identified critical roles and people who could fill these roles in the future (succession planning).

Workforce planning, including succession planning and talent management, continues to be integrated with organisation design and other change projects. Training has also been commissioned to enable managers to undertake scenario planning when designing services and workforce planning. These courses will run in the next quarter

targeting Directors, Heads of Service and senior managers involved in phase 2 of the 'Facing the Challenge' transformation programme. As a consequence managers will be in a stronger position to plan for the future.

Further work has been undertaken with Services to support workforce planning by identifying gaps and challenging where apprentices could further enhance services, such as with Higher Level Apprenticeships in technically skilled areas.

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

The Human Resources Division continues to work with the Business Service Centre, Early Help, Preventative Services, Older People and Physical Disability and the Corporate Portfolio Office to change behaviour and practice in ways that improve outcomes for the end users.

Work has been undertaken to enable relocations in east Kent including new ways of working to deliver services in more agile ways.

### **The Kent Manager Standard**

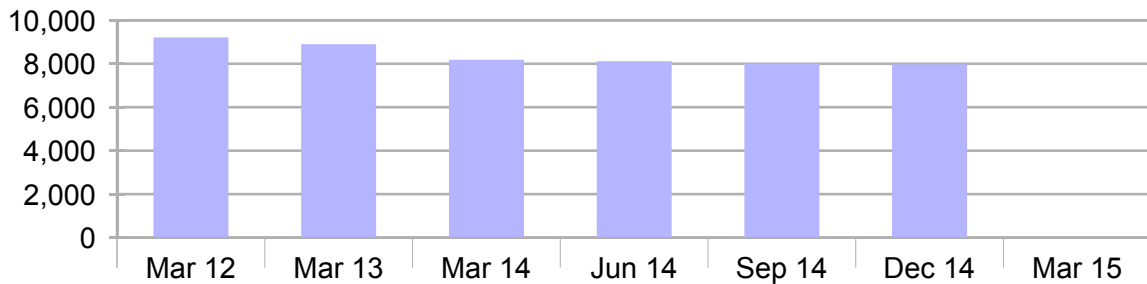
Kent Manager is an accredited programme to enable all KCC managers to achieve consistent management standards. There are a total of 1,587 managers eligible to complete the Kent Manager standard with a further 36 opting to undertake the programme for developmental purposes. 631 managers successfully completed the standard during the first phase (up until 8 January 2015). By achieving the standard managers are recognised as having the capability to manage people, money, resources and projects to improve services to customers.

### **Future Managers**

Directorate Management Teams nominated 100 delegates to participate in the Future Manager Programme. A bespoke accredited 12 month development programme has been designed to provide talented staff with the skills, knowledge and capability to apply for management roles in the future. The first Future Manager programme was launched on 11 December 2014. The programme will ensure KCC has skilled managers able to deliver services in the future.

## Organisational Development - Indicators

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

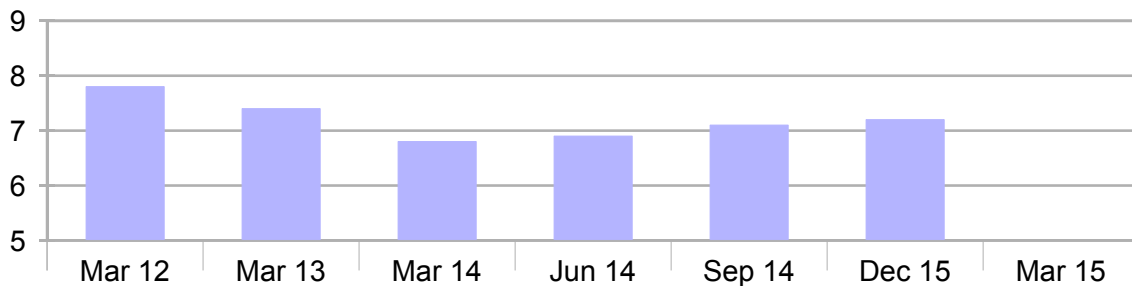


	Mar 12	Mar 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
Actual	9,187	8,875	8,162	8,089	7,995	7,951	

FTE staffing levels showed a further decrease in the last quarter, standing 1,236 FTE lower than in March 2012, a reduction of around 13.5%.

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)



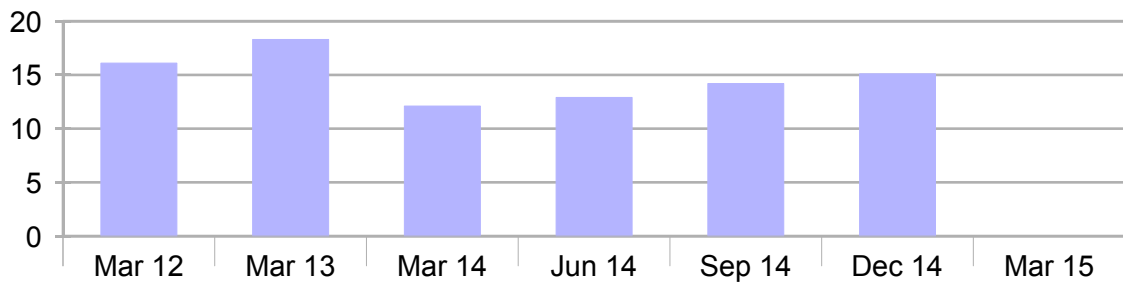
	Mar 12	Mar 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
Actual	7.8	7.4	6.8	6.9	7.1	7.2	

This year has seen a slight increase in the 12 month rolling sickness level each quarter, but it remains lower than in previous 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

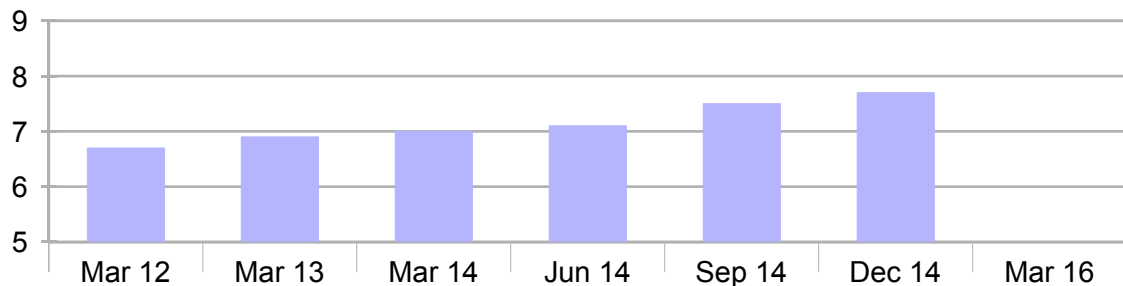


	Mar 12	Mar 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
Actual	16.1%	18.3%	12.1%	12.9%	14.2%	15.1%	

Following a decline during 2013/14, turnover increased steadily over the first three quarters of 2014/15 but remains below 2011/12 and 2012/13.

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

### Percentage of staff (headcount basis) aged 25 or under



	Mar 12	Mar 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
Actual	6.7	6.9	7.0	7.1	7.5	7.7	

The percentage of staff aged 25 or under continues to increase and is now significantly higher than the March 2012 position.

## Organisational Development - Indicators

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

Trend Data – snapshot	Dec 13	Mar 14	Jun 14	Sept 14	Dec 14
Disciplinarys	35	24	31	28	29
Grievances	5	3	10	8	8
Harassment	2	1	3	4	4
Performance & Capability					
- Performance	15	24	18	13	7
- Ill Health	66	69	72	44	35
Employment Tribunals	5	6	9	8	4
<b>TOTAL CASES</b>	<b>128</b>	<b>127</b>	<b>143</b>	<b>105</b>	<b>87</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	125	
Days lost	1,027	943	676	72	103	55	

**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
Specified injury incidents	6	5	3	1	1	2	
Over 7 day injuries	N/A	25	24	4	9	3	

**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.