

From: Paul Carter - Leader and Cabinet Member for Business Strategy, Audit & Transformation

David Cockburn, Corporate Director, Strategic and Corporate Services

To: **Cabinet – 1 June 2015**

Decision No: N/a

Subject: Quarterly Performance Report, Quarter 4, 2014/15

Classification: Unrestricted

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

Recommendation:

Cabinet is asked to note the Quarter 4, 2014/15 Performance Report.

1. Introduction

- 1.1. The KCC Quarterly Performance Report for Quarter 4, 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 4 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:
 - 25 are rated Green - target achieved or exceeded.
 - 13 are rated Amber – acceptable results, often ahead of last year or above national average.
 - 3 are rated Red - performance below pre-defined Floor Standards.
- 2.3. The net Direction of Travel was positive with twenty (20) indicators improving and twelve (12) showing a fall in performance.

2.4. There are currently three indicators where the RAG rating is Red:

- Education Planning and Access - Percentage of SEN statements issued within 26 weeks (excluding exceptions to the rule).
- Adult Social Care - Percentage of contacts resolved at first point of contact.
- Adult Social Care - Promoting Independence Reviews.

3. Recommendation(s)

Recommendation(s):

Cabinet is asked to note the Quarter 4, 2014/15 Performance Report.

4. Contact details

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Kent County Council

Quarterly Performance Report

Quarter 4

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.

GREEN	Target has been achieved or exceeded
AMBER	Performance at acceptable level, below Target but above Floor
RED	Performance is below a pre-defined Floor Standard *
↑	Performance has improved
↓	Performance has worsened
↔	Performance has remained the same
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

KPI Summary	GREEN	AMBER	RED
Customer Services and Contact	3	1	
TOTAL	3	1	

Performance for the percentage of calls answered by Contact Point (KCC's call centre) remained above target during the quarter and caller satisfaction with Contact Point advisors also remained at a high level. Performance for complaints handled in timescale improved, and also achieved target. The resident survey results over the year have remained within the range of 47% to 50% for percentage of residents feeling informed.

Call volumes were up in the quarter, reflecting the usual seasonal patterns but were lower than the same time last year. Overall call volumes and other contacts to Contact Point were down in the last 12 months compared to the previous 12 months. Average call length, although higher this year compared to last year, has shown a reduction in the last two quarters.

Top three Services for contacts to Contact Point

Figures in thousands of telephone calls	Yr to March 2014	Yr to March 2015
Adult Social Care	128	167
Highway Services	122	113
Specialist Children's Services	81	109

Top three Transactions completed online

	Transactions year to date	Online/Digital Jan-Mar 15
Renew a library book (count of books renewed)	745,229	97%
Report a Highways Fault	92,895	41%
Book a Birth/Death Registration appointment	36,417	50%

Executive Summary (2)

Growth, Environment and Transport

KPI Summary	GREEN	AMBER	RED
Economic Development	3		
Highways and Transportation	3	1	
Waste Management	1	1	
Environment, Planning and Enforcement	1		
Libraries, Registration and Archives	1	1	
TOTAL	9	3	

Economic Development: Cumulative committed job creation from Regional Growth Fund and other schemes has moved further ahead of target. All monies for the Regional Growth Fund loan schemes, Expansion East Kent, TIGER and Escalate are now fully committed ahead of the target timeframe, and these loans will lead to 5,656 jobs being created or safeguarded. Key background economic indicators for the county are now showing a return to pre-recession levels.

Highways and Transportation: Performance for timeliness of potholes repairs and satisfaction with routine maintenance and schemes repairs were all above target in the quarter. Performance for routine repairs completed in 28 days improved in the quarter and was close to target with the improvement work from the contractor expected to deliver on target performance in the next quarter. Demand from resident requests for repairs continues to be high, but work in progress levels have reduced in the quarter to the normal expected level.

Waste Management: Performance for diversion of waste from landfill continues to improve ahead of target, up 6% in the year. Performance for recycling and composting at Household Waste Recycling Centres has declined by 1.5%, due to more recycling options now available at the kerbside from the Waste Collection Authorities. Waste arisings increased to 713,000 tonnes for the year, up from 697,000 last year.

Environment, Planning and Enforcement: The Division continues to deliver on a wide range of projects with development of the Growth and Infrastructure Framework for the county being a key current priority. In relation to the Environment, carbon emissions resulting from Business mileage for all KCC staff has remained on target, which is a reduction of 5% per FTE.

Libraries, Registration and Archives: Satisfaction survey results were above target for the year for Libraries and Archives and slightly below target for Registrations. Visitor numbers and book issues have been low in the last two quarters with some disruption during implementation of new operating systems on Public PCs.

Executive Summary (3)

Education and Young People's Services

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

Education Quality and Standards: The 2014 school attainment results showed improvement at all Key Stages with a significant reduction in the attainment gap for children with free schools meals at Key Stage 2, and as a result the percentage of schools which are judged by Ofsted as Good or Outstanding continues to improve in line with target. Performance for the percentage of Early Years settings which are Good or Outstanding has been stable, ahead of the national average and slightly below target. The percentage of 16-18 year olds who are NEET increased in the quarter, but performance was better than the same time last year and the provisional data for apprenticeship starts for 16-18 year olds in the current academic year shows an increase on the previous year. The percentage of young people aged 18 to 24 claiming Job Seekers Allowance was at 3.1% at the end of March, down from the peak of 7.5% in March 2012 and below pre-session levels.

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 and the Year 7 admissions are now increasing, 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 were closed with either outcomes achieved or to single agency support increased in the quarter to a new high of 81%, and the percentage of Children in Need cases stepped down to preventative services was above target in the quarter. The number of open TAFs showed another 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 three times as many children are now being supported by this more universal integrated approach. New registrations at Children's Centres continue to be lower this year compared to previous years but are slightly higher this quarter than last. The number of permanent exclusions for pupils continues to be below 100 on a twelve month basis, close to the target level and provisional data for the number of first time entrants to the youth justice system showed a continued reduction ahead of target.

Social Care, Health and Well Being

KPI Summary	GREEN	AMBER	RED
Children's Safeguarding	1	2	
Corporate Parenting	3		
Adult Social Care	3	1	2
Public Health	3	1	
TOTAL	10	4	2

Children's Safeguarding: The percentage of case holding social worker posts held by permanent qualified social workers has risen to above 80% this quarter. The number of children becoming subject to a child protection plan for a second time continues to be low and performance for Case File Audits continues to improve, with more cases considered to be good or better. Activity levels reduced in the quarter with 227 less referrals, down to 3,365, below the expected range based on past trends, and the number of Children in Need cases decreased by 405, down to the lower end of the expected range. There were 1,240 children with Child Protection Plans at the end of the quarter, almost unchanged from the last quarter.

Corporate Parenting: The rate of adoption at 20% of care leavers in the last twelve months was significantly ahead of target. Children in care who have been in the same placement for the last two years, at 73%, remained above target and the percentage of children in KCC Foster Care, at 65%, also remained above target. The number of Kent Children in Care reduced for the fourth quarter running to 1,502, which is 122 less than last March and there has been a continued reduction in use of Independent Foster Agencies, which is down by 19% compared to March 2013. However the service is experiencing increased pressure and demand due to higher numbers of Asylum Seeking Children requiring support.

Adult Social Care: The number of clients' receiving a Telecare service and clients still independent after enablement both continue to increase ahead of target. This has helped to ensure that admissions to residential care have reduced ahead of target throughout the year. There have however been pressures on the service in the last quarter with additional demand impacted some indicators. Contacts resolved at first point of contact was behind target, but has shown 4% improvement over the year. Promoting Independence Reviews was also behind target with performance slightly down in the quarter after steady improvement in previous quarters. Referrals to Enablement fell behind target in the quarter but due to strong performance in previous quarters the full year target has been exceeded.

Public Health: Completion of NHS Health Checks was 1% ahead of the 50% target for the year. Performance for 4-week smoking quit rates continues to be slightly below the target and timeliness of appointments for clients accessing GUM remains at 100%. Kent performs above national average for opiate user treatment outcomes but due to national reporting issues, the last results are from September.

Executive Summary (5)

Corporate Risks

The table below shows the number of Corporate Risks at 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
Current risk level	1	10	3
Target risk level	4	10	0

New risk – Delivery of 2015/16 savings

The risk to delivery of 2014/15 savings was managed successfully. While the medium term financial landscape is outlined in the “future operating and financial environment for local government” risk (see below), the annual challenge to deliver the required savings is seen as a corporate risk in its own right.

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 nearing completion, with implementation due to begin from May 2015.

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 now progressing to put the framework’s principles into practice, in addition to the development of a new five-year strategic statement, giving clarity over the Council’s strategic outcomes.

Customer Services - Overview	
Cabinet Member	Bryan Sweetland
Director	Amanda Beer

Performance for the percentage of calls answered by Contact Point (KCC's call centre) remained above target during the quarter and caller satisfaction with Contact Point advisors also remained at a high level. Performance for complaints handled in timescale improved, and also achieved target. The resident survey results over the year have remained within the range of 47% to 50% for percentage of residents feeling informed.

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

Call volumes handled by Contact Point showed the usual seasonal fluctuations over the year and in the latest quarter were 2.4% lower than the same period last year. Overall call volumes handled in 2014/15 were 4.7% lower than the previous year. The average call handling time has decreased in the last two quarters and was on average 221 seconds (3 minutes 41 seconds) in the last year.

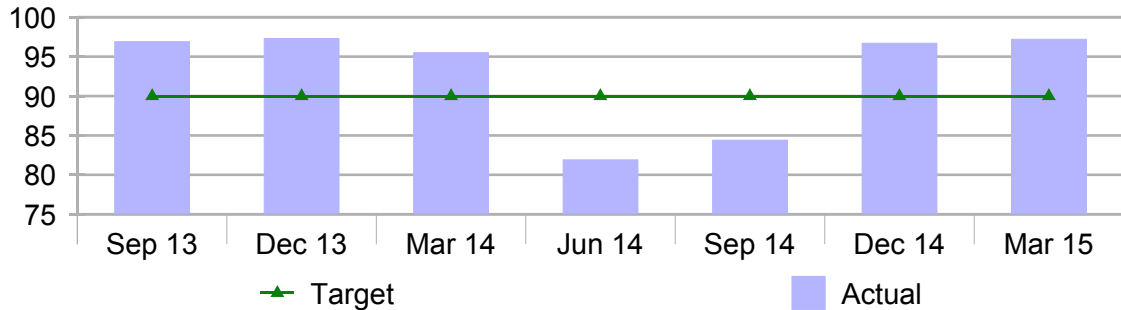
The new Cloud telephony system for Contact Point went live in March 2015 and this will improve caller experience, call quality and the resilience of the service, including increasing the potential for flexible home working for staff.

Visits to the KCC web-site have been lower in the last year compared to the previous year 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.

Customer Services – KPIs

Percentage of phone calls to Contact Point which were answered

GREEN

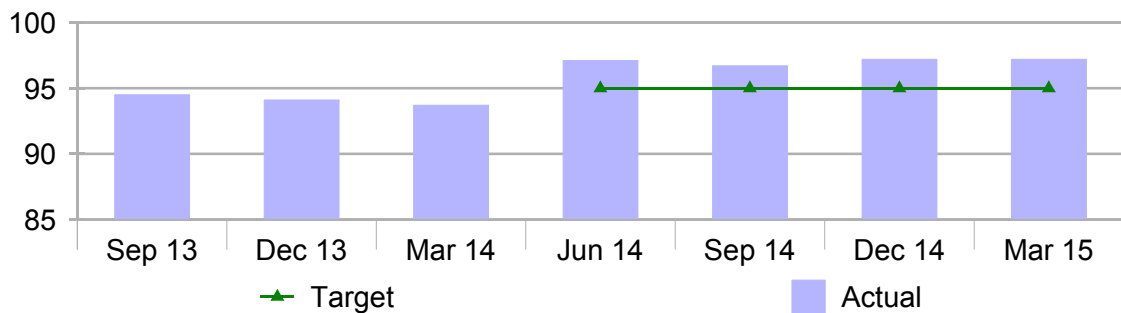


	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
Actual	97%	97%	96%	82%	85%	97%	97%
Target	90%	90%	90%	90%	90%	90%	90%

Performance in call answering at Contact Point remained above target in the quarter. There is continuing high demand for adult social care 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%	97%
Target				95%	95%	95%	95%

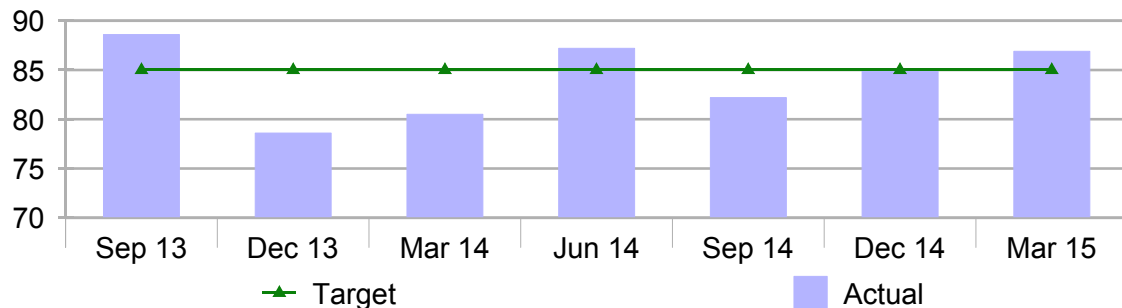
Customer satisfaction with Contact Point Advisors remains very high. There has been a great deal of feedback relating to the excellence of the Advisors for their customer service skills and knowledge of Council services.

*** 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 Services - KPIs

Percentage of complaints responded to within timescale

GREEN
↑

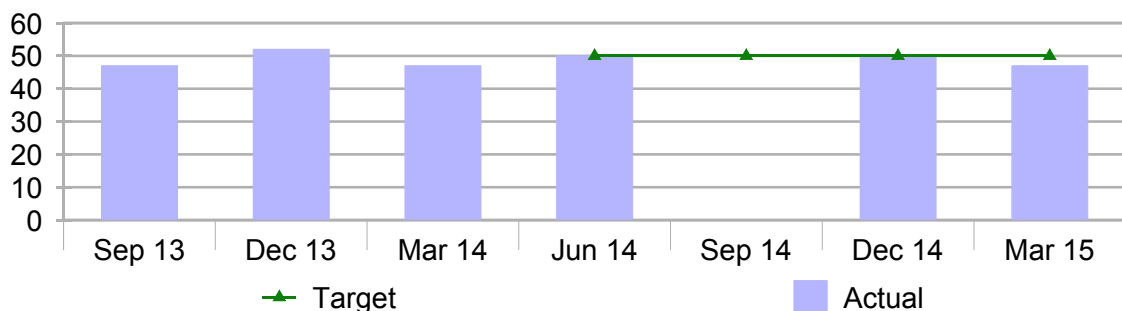


	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
Actual	89%	79%	81%	87%	82%	85%	87%
Target	85%	85%	85%	85%	85%	85%	85%

The performance of the County Council in providing complaint responses within agreed timescale has increased for the second consecutive 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

AMBER
↓



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

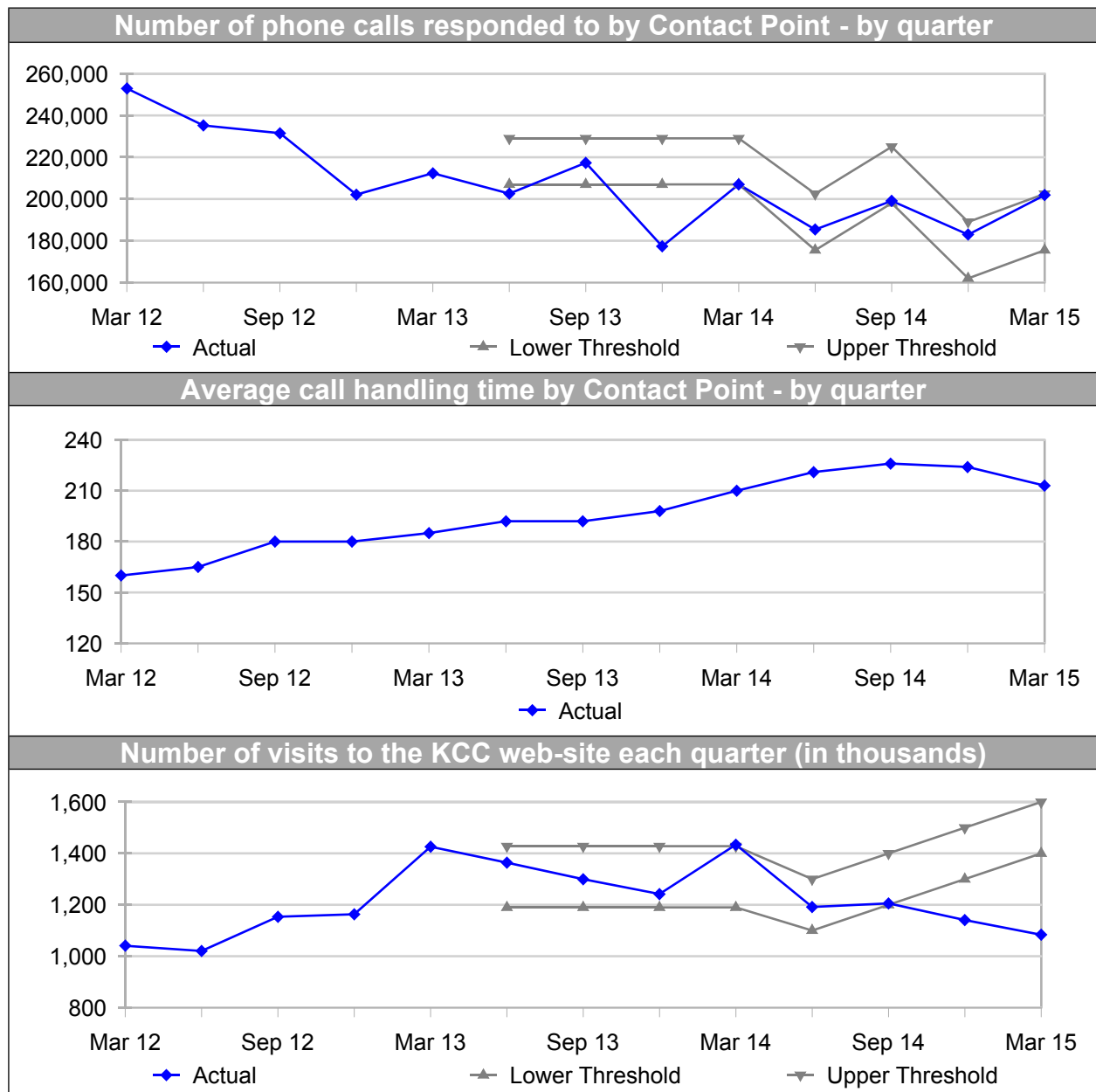
The resident survey results over the year have remained within the range of 47% to 50% for percentage of residents feeling informed. Results are from a telephone tracker survey with a sample size of 600 residents each quarter, so some random variability due to statistical sampling method is expected. Data is weighted by demographic information

* There was no survey in the September 2014 quarter.

Customer Services – Contact Activity

Call volumes handled by Contact Point showed the usual seasonal fluctuations over the year and in the latest quarter were 2.4% lower than the same period last year. Overall call volumes handled in 2014/15 were 4.7% lower than the previous year. The average call handling time has decreased in the last two quarters and was on average 221 seconds (3 minutes 41 seconds) in the last year.

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 they 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 access 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.



Customer Services– Contact Activity

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

Contact Point dealt with 11% more enquiries than the previous quarter, but 6.1% less than the same period last year. The full year to March 2015 saw 5.5% less contacts than the year to March 2014.

Whilst many services are experiencing reduced telephone volumes year on year, there are two major exceptions. Adult Social Care and Specialist Children's Services both show an increase in volume, reflecting service areas where there have been significant service changes (e.g. Homecare contracts), and where digital offer is currently limited or does not meet customer expectation, therefore generating phone calls (000's).

Service area	Apr - Jun	Jul - Sep	Oct – Dec	Jan - Mar	Yr to Mar 15	Yr to Mar 14
Adult Social Care	42	41	37	46	167	128
Highways	28	28	30	27	113	122
Specialist Children's Services	27	26	26	30	109	81
Schools and Early Years	15	15	13	15	58	65
Main Enquiry Line	12	12	12	15	51	74
Registrations	11	11	10	12	45	62
Libraries and Archives	10	11	10	12	43	64
Blue Badges	9	12	11	11	43	38
Transport Services	6	15	7	9	36	42
Adult Education	5	10	7	9	31	33
Other Services	7	8	9	6	31	42
Speed Awareness	9	7	8	8	30	33
Waste and Recycling	4	3	3	3	13	19
Total Calls (thousands)	185	199	183	202	769	804
e-mails handled	19	18	16	18	71	90
Postal applications	11	11	10	12	44	41
Total Contacts (thousands)	215	228	209	232	884	935

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 Services – 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 March 2015, our new web-site satisfaction survey had 3,772 respondents of whom 62% were satisfied with the web-site, an increase from 60% the previous quarter.

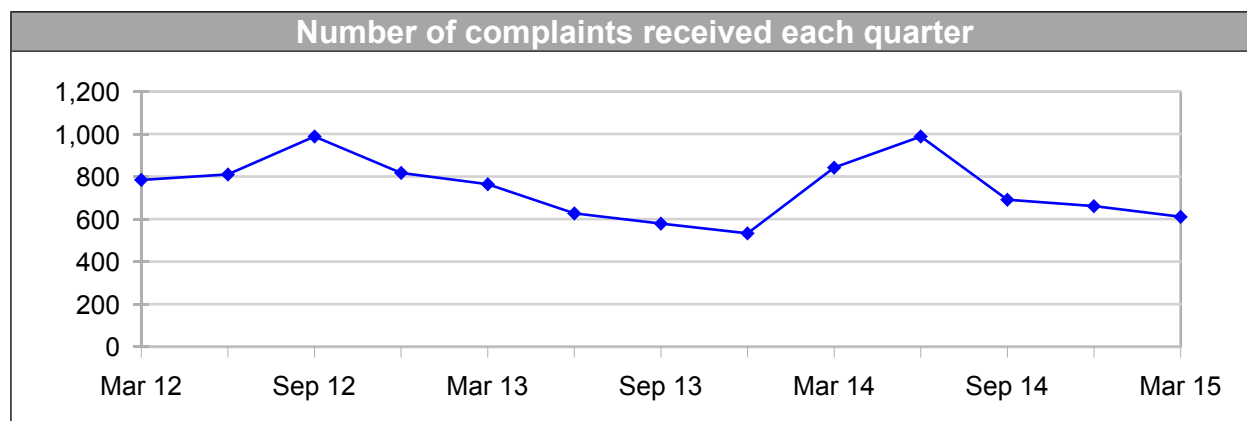
Transaction type	Online Apr 14 – Jun 14	Online Jul 14 – Sep 14	Online Oct 14 – Dec 14	Online Jan 15 – Mar 15	Total Transactions 2014/15
Renew a library book *	95%	96%	97%	97%	745,229
Report a Highways Fault	37%	33%	36%	41%	95,543
Book a Birth/Death Registration appointment	50%	52%	48%	50%	36,417
Book a Speed Awareness Course	74%	72%	66%	70%	35,308
Apply for a Young Person's Travel Pass	77%	65%	76%	78%	33,291
Apply for or renew a Blue Badge	27%	19%	16%	21%	31,481
Apply for a Concessionary Bus Pass	8%	9%	10%	7%	27,218
Report a Public Right of Way Fault	55%	50%	35%	50%	6,873
Highways Licence applications	60%	80%	48%	61%	4,228
Apply for a HWRC recycling voucher	85%	87%	90%	90%	3,193

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

Customer Services – Complaints monitoring

The number of complaints received in the quarter showed a decrease of 7.6% on the previous quarter, but was lower than the corresponding quarter last year.

The most significant decrease in the quarter came in Highways and Transportation, with an 11% reduction in complaints received.



On a rolling 12 month basis, for the year to March 2015 the number of complaints showed a 13% increase on the year to March 2014.

Service	12 mths to Mar 14	12 mths to Mar 15	Quarter to Dec 14	Quarter to Mar 15
Highways and Transportation	1,069	1,196	263	234
Adult Social Services	387	524	135	119
Libraries, Registrations and Archives	205	199	69	31
Specialist Children's Services	327	228	64	61
Finance and Procurement	54	373	53	100
Adult Education	103	76	22	19
Education Services	24	67	18	18
Other Services	100	83	17	14
Waste Management	211	118	12	5
Country parks	23	49	6	6
KSAS	30	9	2	4
Gateways and Contact Point	54	9	0	0
Total Complaints	2,587	2,931	661	611

Customer Services – Complaints monitoring

Complaints analysis by service area

Highways & Transportation – Complaints decreased during this quarter. Throughout the quarter there were fewer complaints relating to Safe and Sensible Street Lighting, and the Young Persons Travel Pass. However there was a large peak in complaints relating to winter services, particularly regarding gritting operations. The service also received 103 compliments in the last quarter.

Adult Social Services – The number of complaints received showed a decrease compared to the previous quarter but total figures for the year were higher than the previous year, which was due to the re-commissioning of contracted home-care services, which resulted in changes to services for some clients. In the last quarter the main reason for complaints related to disputed decisions. The service received 84 compliments in the quarter.

Libraries and Archives – There was a fall in the number of complaints this quarter. The main reason for complaints in this quarter related to heating problems at a number of libraries which have now been resolved. Libraries and Archives also received 79 compliments during this period.

Specialist Children's Services – The number of complaints this quarter was slightly lower than the previous quarter. Overall the service received 30% less complaints in the year compared to the previous year. The majority of complaints received were disagreements with decisions or policies made. There were 23 compliments received in the quarter.

Finance and Procurement – There was an increase in complaints received during the quarter. Complaints largely related to disagreement with decisions on insurance claims, and delays in pensions' correspondence. 42 compliments were received.

Economic Development - Overview	
Cabinet Member	Mark Dance
Director	David Smith

Committed job creation which will result from Regional Growth Fund (RGF) and other schemes is now at 9,844 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 293 projects with Life Sciences being the biggest sector. For the Regional Growth Fund loan schemes the high level of interest and the number of quality projects coming forward ensured that 100% of the available funds had been approved by the board for loans by March 2015, £35 million for Expansion East Kent scheme and £20 million for the TIGER and Escalate Schemes.

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	↑

Since the announcement of second round Local Growth Funding awarded to four projects in Kent, totalling £15m, work is underway to confirm this funding from Government and to put in place plans for spending on delivery of these projects. These projects will deliver infrastructure which will enable development and unlock business growth and jobs across Kent.

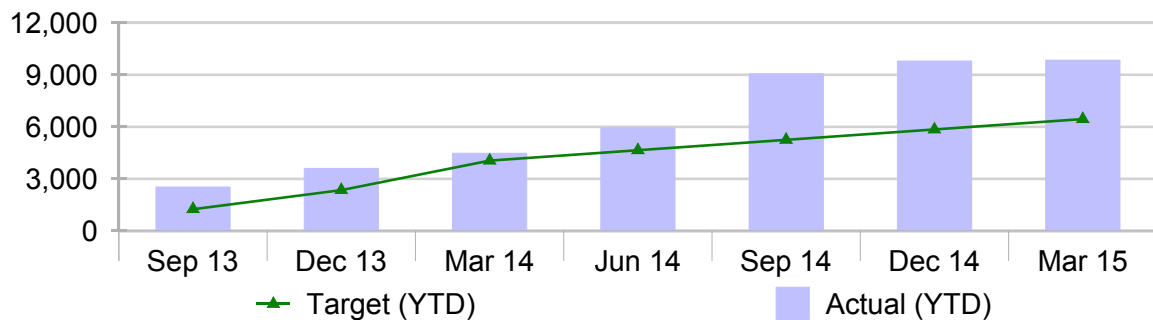
In December 2014, Business Support Kent (BSK) completed a two-year contract providing support to 836 businesses, leading to the creation of 466 jobs in 2014.

KCC is working to attract further funding to supporting economic development through the new European funding programme, 2014-20. With the first calls for projects being launched in January 2015, the Council is working with partners across the county to develop projects with a target over the programme period of €100m. Within the project and programme pipeline, there are a series of trade and investment programmes and business support initiatives that are designed to unlock jobs and business growth.

Economic Development - KPIs

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

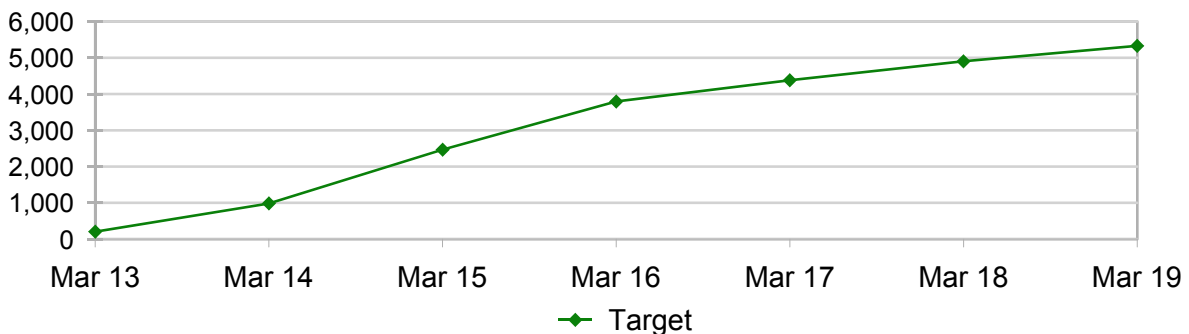
GREEN
↑



	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	9,844
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



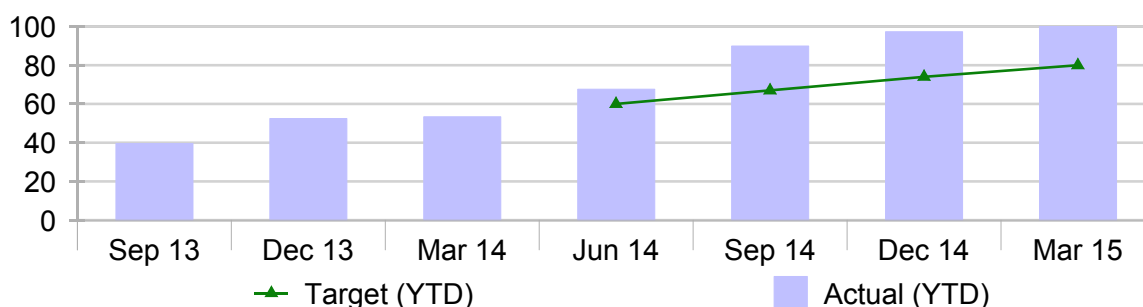
	Mar 13	Mar 14	Mar 15	Mar 16	Mar 17	Mar 18	Mar 19
Total	204	982	2,794	4,123	4,707	5,232	5,656
Annual	204	779	1,812	1,329	584	525	424

The number of jobs to be created and safeguarded through Regional Growth Funds is now 5,656, up from 5,364 at the end of December. At the end of March 2015 there has been confirmation of 1,616 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
↑

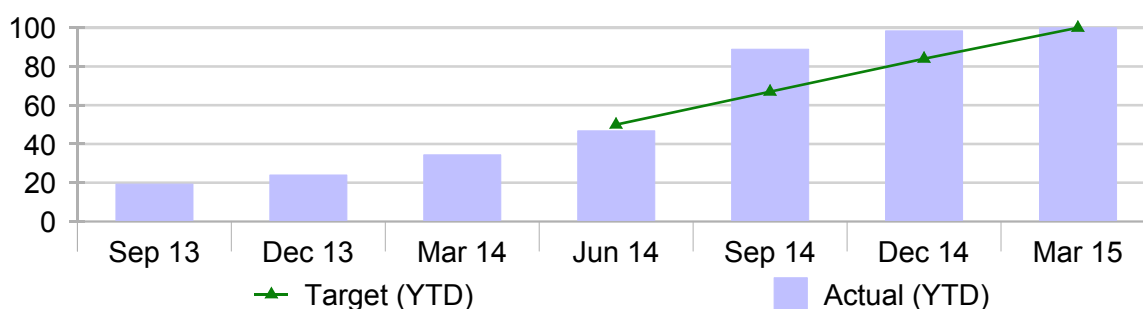


	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
YTD	40%	53%	54%	68%	90%	97%	100%
Target				60%	67%	74%	80%

The scheme is now fully committed, with £35 million of loans approved, and this has been delivered ahead of the target timeframe. The loans are expected to create 2,772 FTE jobs with a further 688 FTE jobs safeguarded. To date £20.3m of the agreed loans has been released with the balance due to be released during 2015/16. Direct private sector investment leverage of £55.4m 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
↑



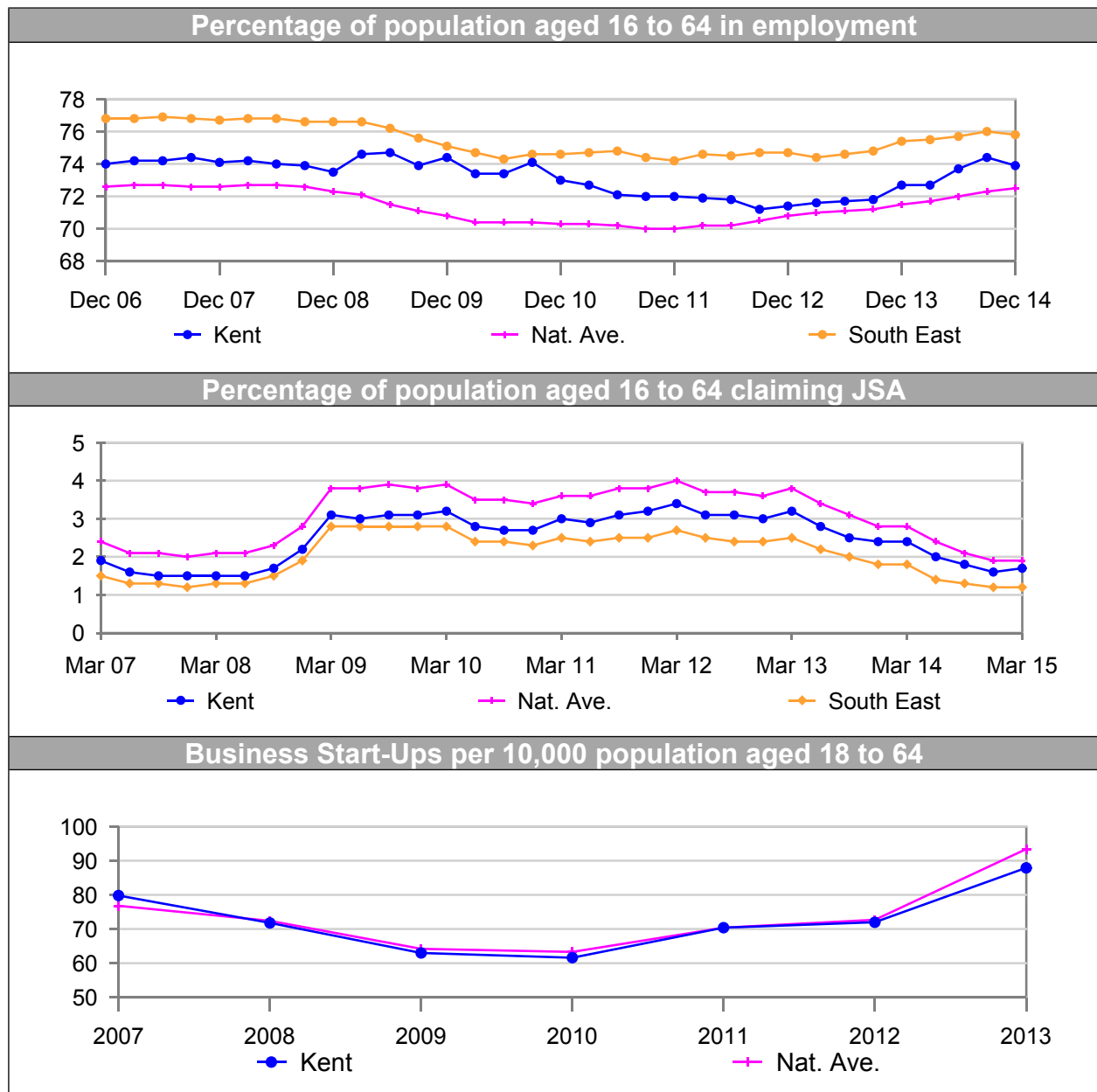
	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
YTD	19%	24%	34%	47%	89%	98%	100%
Target				50%	67%	84%	100%

The two schemes achieved the target date for 100% of the available £20m to have been approved for loans by March 2015. The loans are expected to create 1,431 FTE jobs with a further 763 FTE jobs safeguarded. To date £17.5m of the agreed loans has been released with the balance due to be released during 2015/16. Direct private sector investment leverage of £29.7m 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.



Source: Office for National Statistics

Highways and Transportation – Overview	
Cabinet Member	Matthew Balfour
Director	Roger Wilkin

Performance continues to be above target for three indicators and there has been improvement in the completion of routine highways repairs within 28 days, with performance up from 82% to 88% in the last quarter which is close to the 90% target. Our maintenance contractor is working to bring performance up to target in the next quarter.

Customer demand continues to be at the higher end of our expected range as in previous quarters this year, however the level of work in progress has been brought back into the expected range after being exceptionally high last quarter.

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

In the last quarter 15 projects from our business plan were due for delivery including starting the commissioning phase for a new countywide traffic signal maintenance contract, delivering savings in our tendered bus network and agreeing the programme for disposal of our Sandwich Depot and relocation to Richborough. The £40 million Streetlighting LED conversion project is progressing well with invitations to tender due in May and commencement of the replacement programme planned for December 2015.

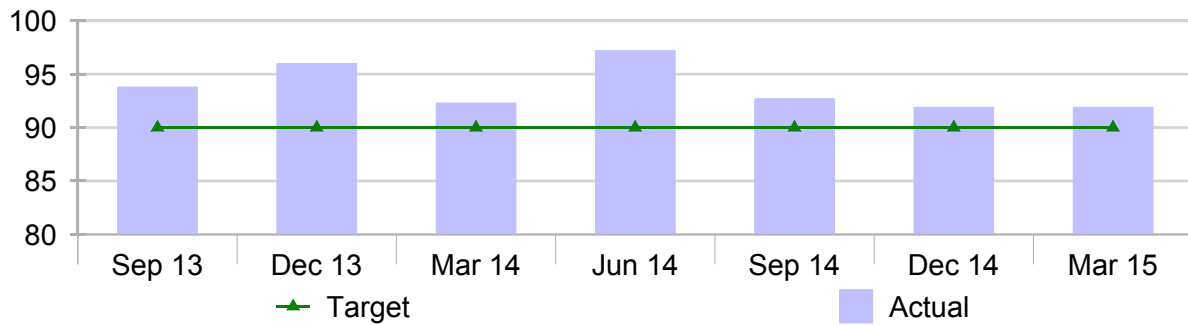
Our Major Capital programme continues to progress with the construction of two schemes well underway, North Farm and Poorhole Lane, although both schemes have been slightly delayed due to issues with utility company diversions and are now due for completion in late summer 2015. We continue to liaise with Highways England regarding the delivery of junction 10a on the M20 and the A2 Bean and Ebbsfleet junctions. In addition, 25 schemes have been allocated Local Growth Funding by the South East Local Enterprise Partnership, subject to the approval of a business case for each, with nine schemes so far having been fully confirmed for 2015/16 funding.

New initiatives for the next quarter include delivering a £2million Find & Fix pothole repair campaign, publishing the 2015/16 Young Person's Travel Card Scheme and finalising our asset management plans for streetlighting, signs, lines, roads and footways to ensure we can manage expectations of the level of service that we can deliver for the available budget. We continue to progress with our Service Re-Design and will be consulting on proposals and implementing the changes through the summer.

Highways and Transportation – KPIs

Percentage of routine pothole repairs within 28 days

GREEN

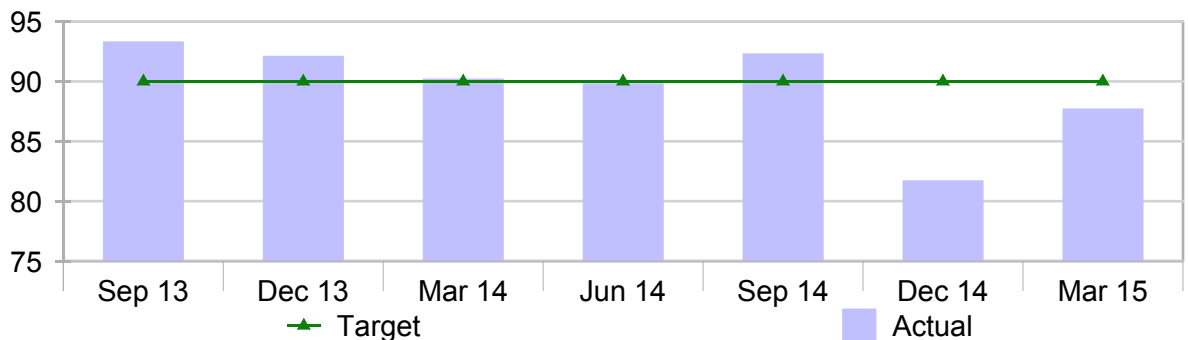


	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
Actual	94%	96%	92%	97%	93%	92%	92%
Target	90%	90%	90%	90%	90%	90%	90%

Performance has remained above target all year. All government grant funding has been utilised including the delivery of a number of larger patching and resurfacing schemes. The better weather conditions compared to last year continued through this quarter resulting in less demand for pothole repairs compared to last year. We are now preparing for the spring/summer delivery of the additional £2 million Find & Fix campaign.

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

AMBER



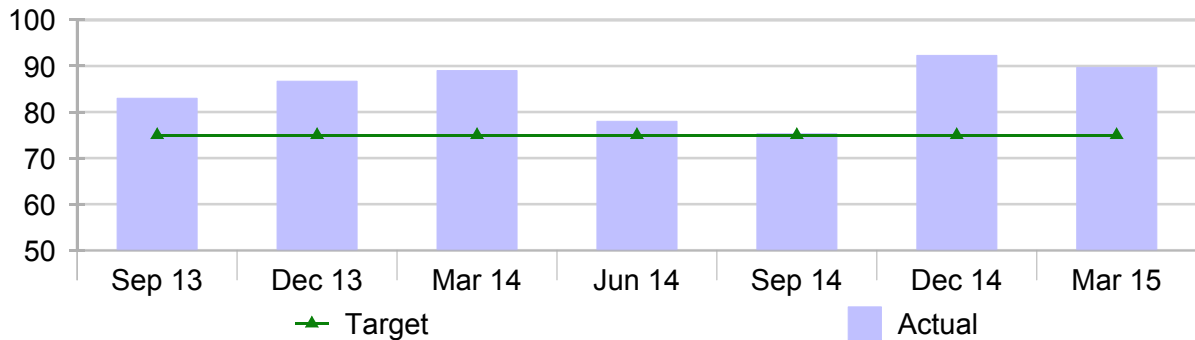
	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
Actual	93%	92%	90%	90%	92%	82%	88%
Target	90%	90%	90%	90%	90%	90%	90%

Performance improved in the quarter and was close to the target level and performance is expected to be above target next quarter. Performance has been impacted in the last two quarters by the introduction of the new Standard Operating Model and staff structure by our contractor Amey. The contractor is working hard to resolve this and with senior appointments into key operational roles now completed we should see a return to good performance in the next quarter. Pressure on this measure has also resulted from high demand level for repairs to streetlight faults.

Highways and Transportation – KPIs

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

GREEN
↓

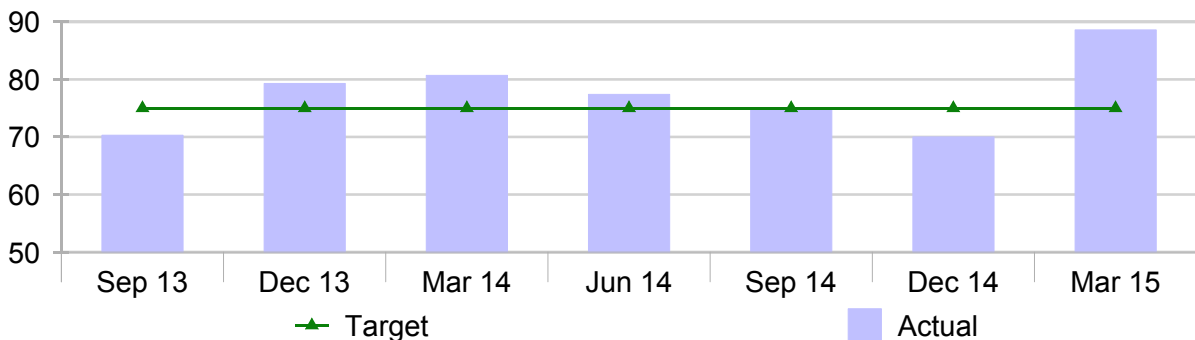


	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
Actual	83%	87%	89%	78%	75%	92%	90%
Target	75%	75%	75%	75%	75%	75%	75%

Performance continued to be above target again this quarter although the slight reduction is due to the fact that some enquiries slipped over the 28 day standard. The 100 call back survey provides useful monthly customer insight on how we can improve our service.

Resident satisfaction with completed Highways schemes (survey)

GREEN
↑



	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
Actual	70%	79%	81%	77%	75%	70%	89%
Responses	61	518	373	53	1,321	610	149

Satisfaction has improved to above our customer standard this month although there were lower numbers of customer survey cards distributed as during the winter period less scheme works are delivered, particularly resurfacing projects. Improvements in the advanced notification to residents of our resurfacing schemes has been put in place for the coming season so we hope that this better meets customer expectations around the information we provide before works start.

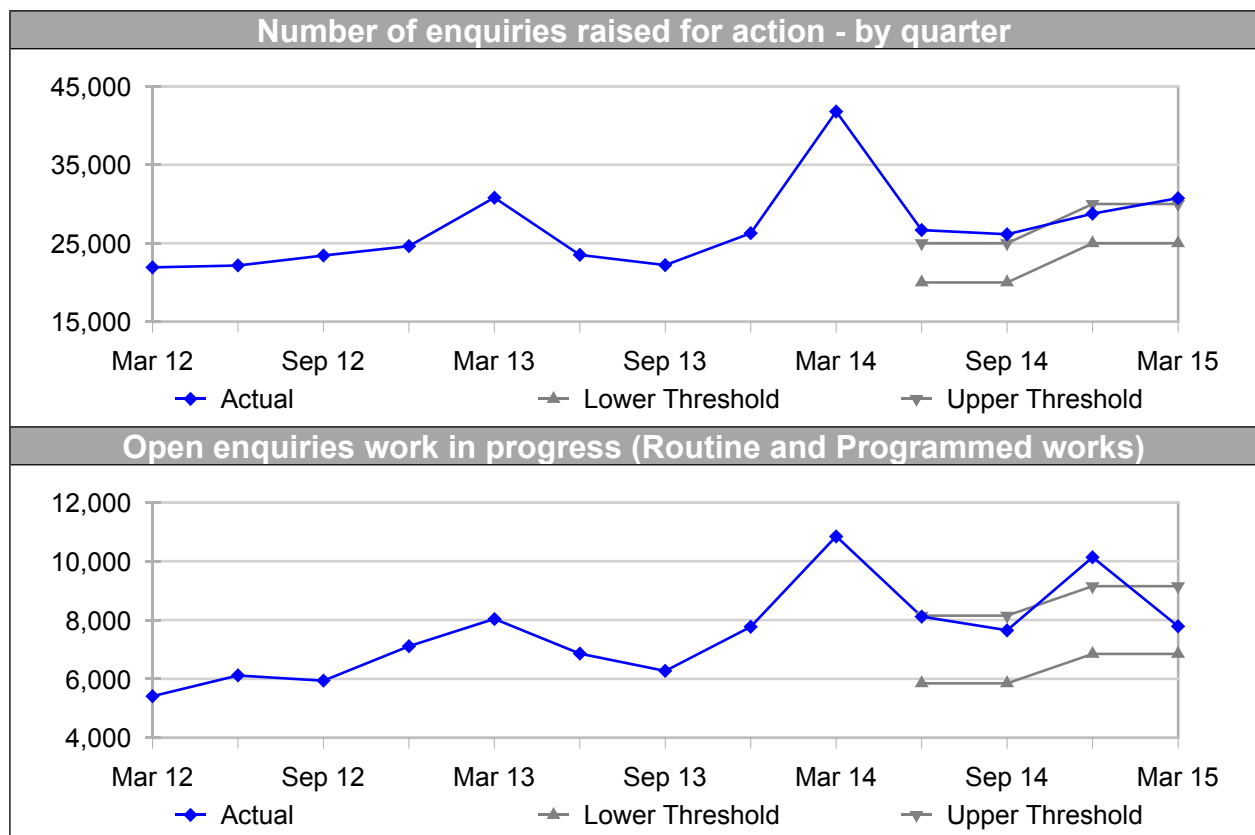
Highways and Transportation – Activity Indicators

Customer demand in the quarter was at the higher end of expectations with 30,746 new enquiries raised for action and this was slightly up on the previous quarter. Current enquiry demand is mainly due to seasonal street-lighting, pothole and drainage issues. We are now seeing enquiries from customers about potholes fall from a peak of over 600 per week down to a more seasonal normal of between 200 and 300 per week.

For the full 2014/15 financial year we received 112,342 new enquiries raised for action compared to 113,695 in 2013/14 (figures include transport operations as well as highways maintenance).

We have worked hard to reduce the number of outstanding and unresolved customer enquiries or work in progress and this is now down to 7,789 compared to 10,135 in the last quarter. This is back within our expected levels for this time of year. Ensuring we meet our customer standard response times as well as delivering good quality repairs remains a key focus for all staff.

As we move into the Spring season the customer enquiry demand will turn more to vegetation issues with overgrown grass, hedges, trees and weeds being the main customer concern. Our Soft Landscape team are getting prepared for this seasonal demand and working with the Corporate Communication team to help manage customer expectation and outline what local communities and residents can do to help.



Waste Management - Overview	
Cabinet Member	Matthew Balfour
Director	Roger Wilkin

Performance for diversion of waste from landfill continues to improve ahead of target, up 6% in the year. Performance for recycling and composting at Household Waste Recycling Centres has declined by 1.5%, due to more recycling options now available at the kerbside from the Waste Collection Authorities.

Waste arisings increased to 713,000 tonnes this year, up from 697,000 last year.

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	AMBER	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.

To meet this target and avoid landfill, Waste Management is undertaking procurement for the treatment and final disposal of those items that have historically been sent to landfill, these are bulky items that cannot be accepted by the Allington waste to energy plant.

The new contract for Transfer Stations and Household Waste Recycling Centres is now fully mobilised across twelve sites. Performance is already comparable with those existing providers at our other sites. 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.

Re-procurement and commissioning of waste services continues to be of primary focus with an emphasis of identifying market value and reduced cost. During this quarter, the service let a contract for the provision of food waste processing and extended contracts where value for money and performance has been clearly demonstrated.

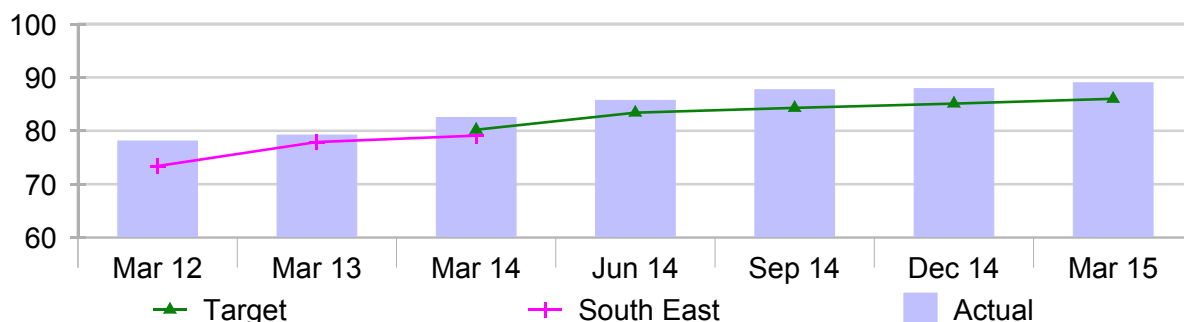
We have introduced “mystery shopper” surveys across our network the results, where 85% of visitors have indicated satisfaction with the service provided by Biffa. Surveys will be extended to sites managed by other providers in the coming months.

The capital projects are progressing to improve the Transfer Station and HWRC facilities at Church Marshes to improve the services available to the residents of Sittingbourne and the surrounding area.

Waste Management – KPIs

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

GREEN
↑

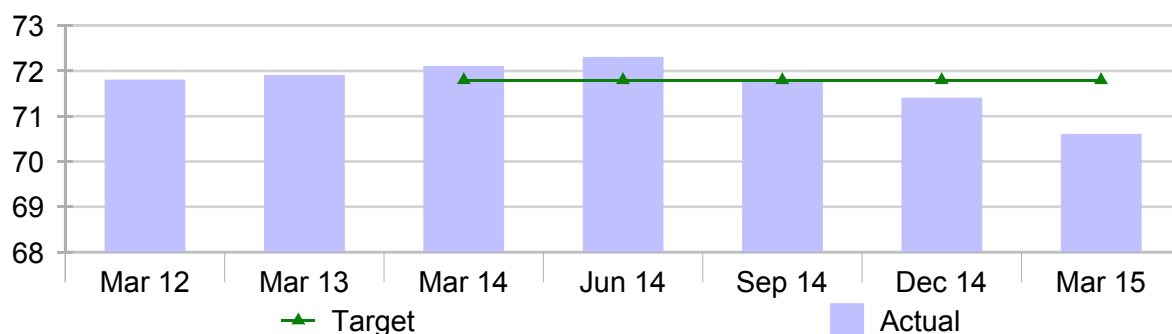


	Mar 12	Mar 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
Actual	78%	79%	83%	86%	88%	88%	89%
Target			80%	83%	84%	85%	86%

The full year target has been exceeded with continuous improvement over the year. 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.

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

AMBER
↓

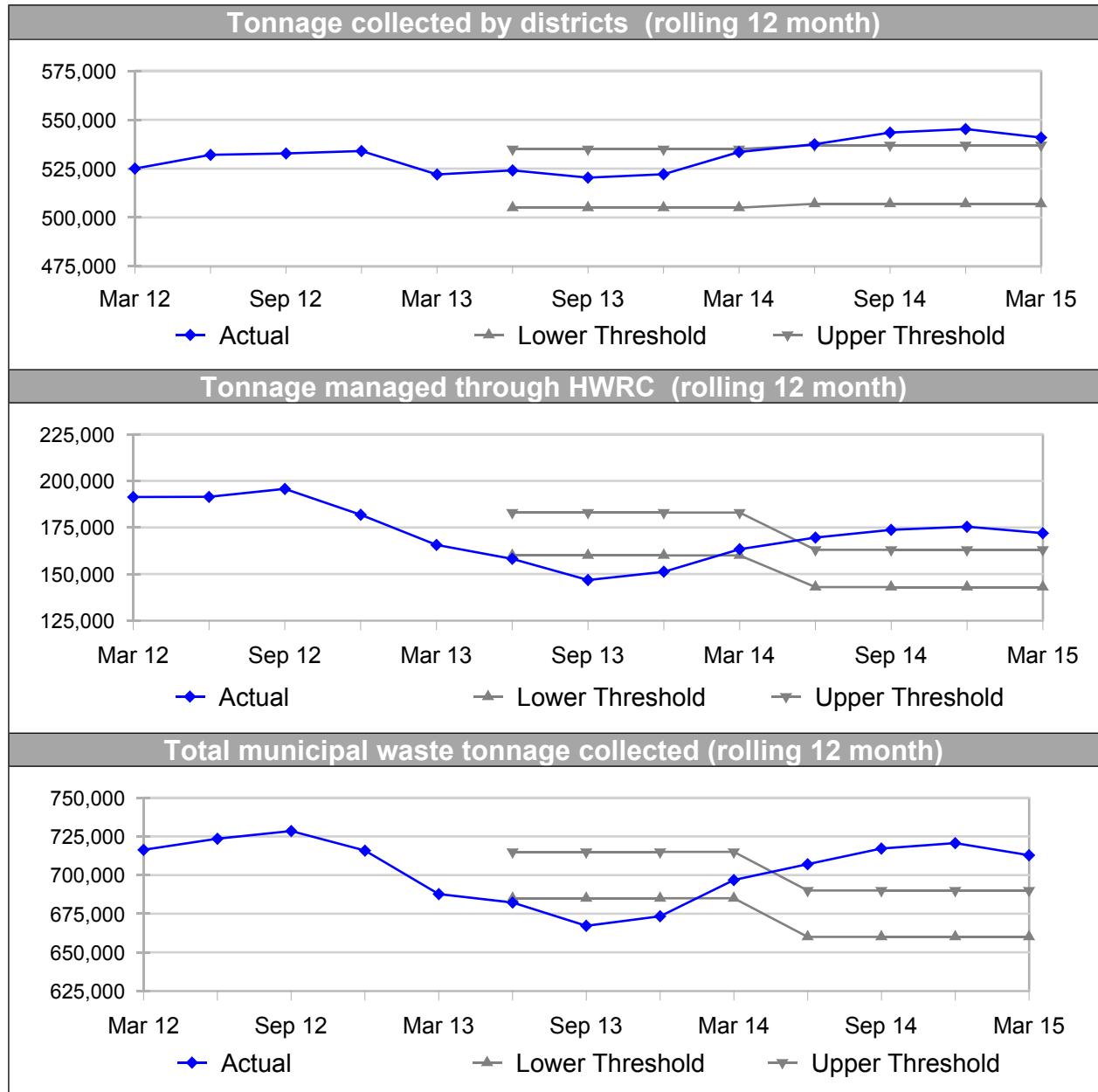


	Mar 12	Mar 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
Actual	71.8%	71.9%	72.1%	72.3%	71.8%	71.4%	70.6%
Target			71.8%	71.8%	71.8%	71.8%	71.8%

Waste at HWRCs represents 24% of the overall waste dealt with by KCC as Waste Disposal Authority. Recycling performance is slightly below target, the data shows this reduction is across the county and irrespective of provider. Districts now offer an improved collection service, which enable residents to recycle on their doorstep, meaning less recyclable waste is being disposed at HWRC'S. As we enter the growing season organic tonnages will steadily increase. Further analysis is being undertaken to investigate whether specific types of material volumes have changed.

Waste Management – Activity Indicators

Waste tonnage arisings increased to 713,000 tonnes in the 12 months to March 2015, up from 697,000 in the 12 months to March 2014. However, lower contract prices procured by the Waste Management service have reduced average costs, with total costs expected to be no more than those in 2013/14.



Environment, Planning and Enforcement - Overview	
Cabinet Member	Matthew Balfour
Director	Paul Crick

The technical services firm AECOM have been commissioned to prepare the first part of a Growth and Infrastructure Framework for Kent and Medway, assembling an evidence base to set out the county's infrastructure requirements to 2031 to support growth across Kent.

Kent's Minerals and Waste Local Plan was submitted to the Secretary of State in November 2014 and the Examination in Public began in April 2015. Discussions with stakeholders have been ongoing and modifications to the Plan proposed. The Inspector's final view on the soundness of the Plan will be available later in the year.

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 KCC Resilience and Emergency unit, now located in the new County Emergency Centre in Invicta House, led a table top Business Continuity exercise to test the Council's preparedness for a major business continuity incident, and following this a series of messages have been communicated to help staff think about what they need to do in the event of an incident, including encouraging all staff to complete the e-learning course on business continuity.

This year the Low Carbon Kent project helped 74 businesses with grants of up to £40k each to increase demand for low carbon technology, increase efficiency and grow businesses in the low carbon and environmental goods and services. This project has created 83 new jobs in this sector and has so far achieved £1.8m funding from the private sector which has been matched with £1.8m European funding.

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

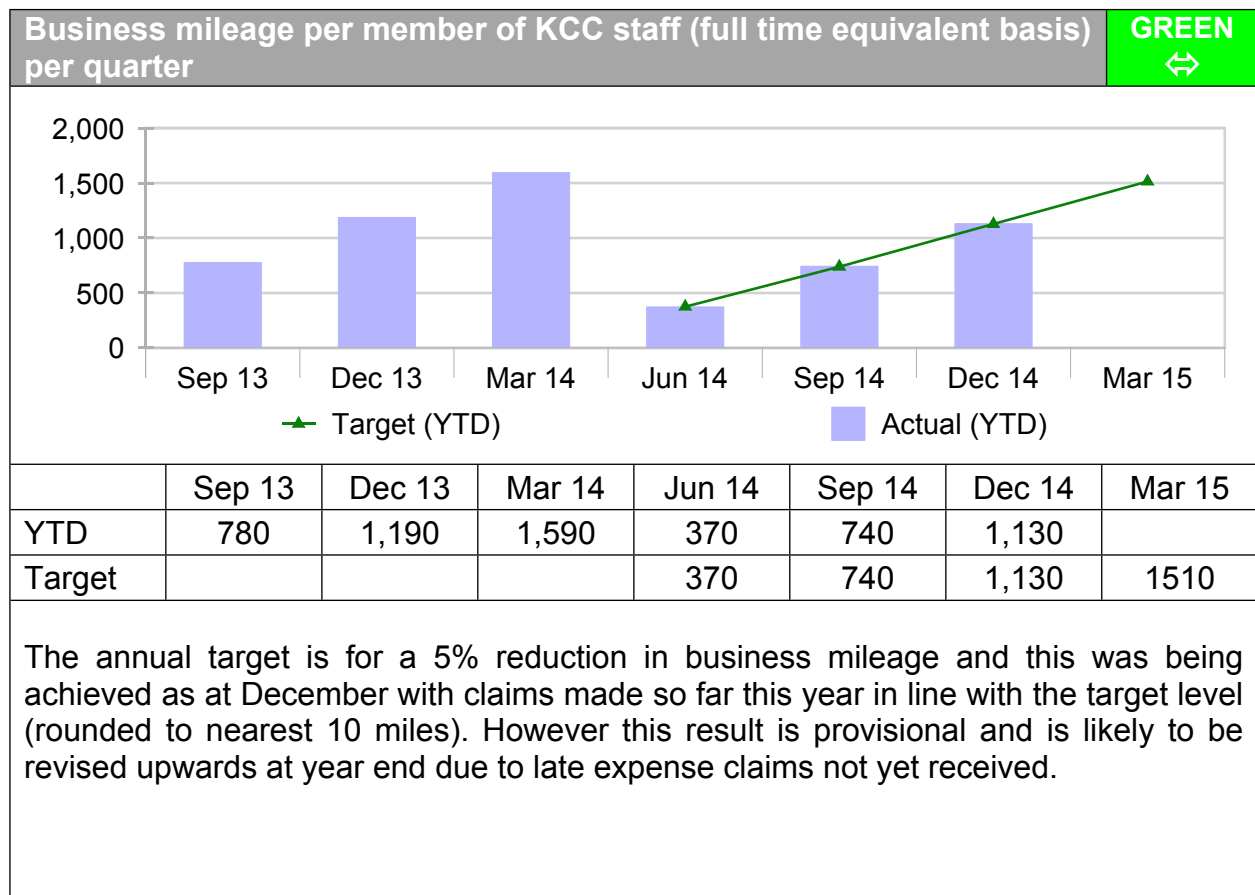
The Business Mileage indicator is a KCC-wide indicator and the provisional year to date position at the third quarter of 2014/15 was a decrease of 5% compared with the same time the previous year. Continued scrutiny of travel is in place across all KCC services, with travel being the main focus of environmental 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.

Trading Standards seized or removed from sale over 200,000 dangerous products this year and 30 rogue traders had their activities disrupted. In March Trading Standards began training postal workers in the Royal Mail at Maidstone to help prevent vulnerable residents becoming victims of scam mail fraudsters.

Environment, Planning and Enforcement – Overview/KPIs

Progress is being made on key Transformation Reviews with outline business cases prepared for Trading Standards & Community Safety and Country Parks. Trading Standards & Community Safety are progressing integrated working and intelligence sharing between the two units while increasing opportunities for working in partnership with other local authorities, and a redesign of Trading Standards incorporating a strengthened commissioning and tasking group went out to consultation at the end of March. Country Parks are currently investigating a number of options for new delivery models to assist them with their transformation. All services in the division not currently affected by a Transformation Review have started work on the KCC Organisational Design process, incorporating the principles of Facing the Challenge.

Following the public consultation on the future shape of the Community Wardens scheme the Community Safety service has been undertaking a restructure including revision of the supervisory level, and working to redress the uneven distribution of the wardens across the county.

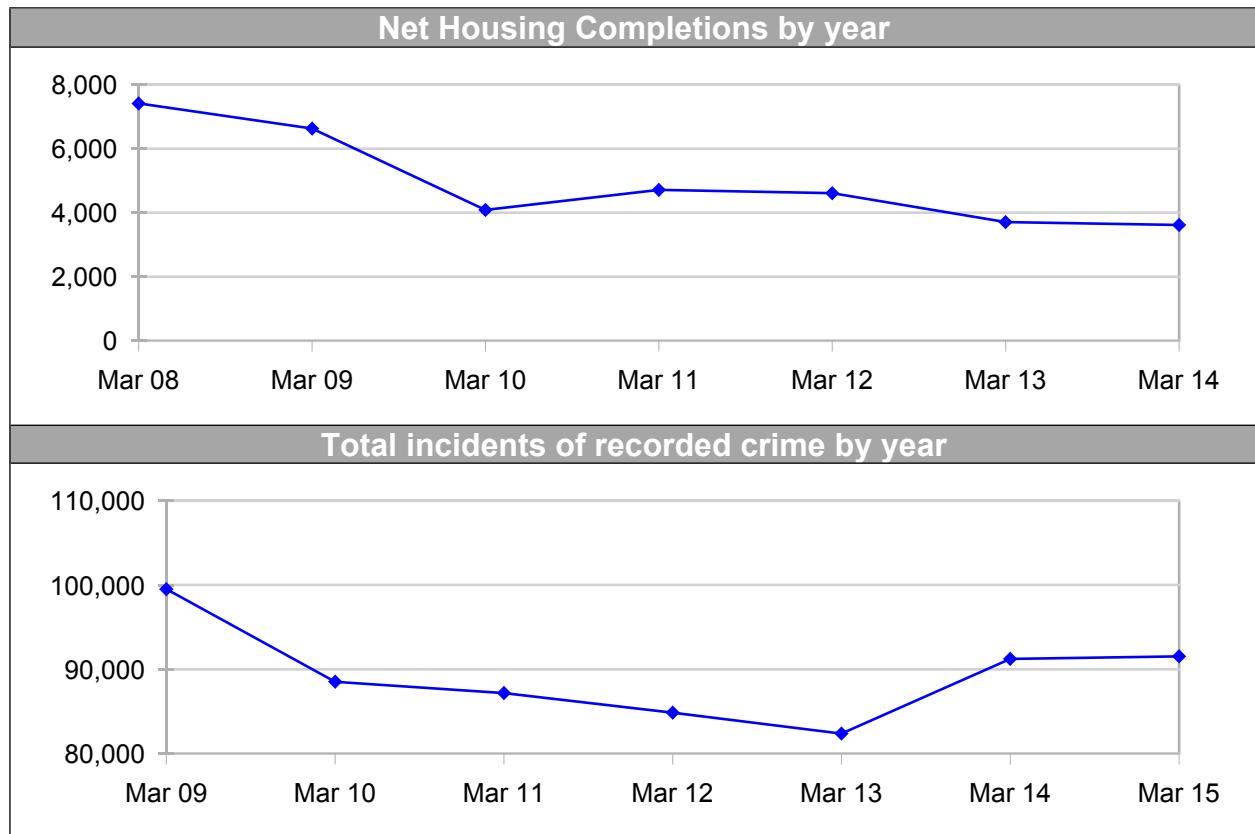


Environment, Planning and Enforcement – Activity Indicators

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 2014/15.

Total incidents of recorded crime in the last year were at a similar level to the previous year.



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

Service satisfaction has improved for Libraries and Archives and has reduced for Registrations over the year. It should be noted that sample sizes for the first two quarters of Birth and Death Registrations were small and that in the third quarter the optimum sample size was reached. There were no surveys in the last quarter, and surveys in future will move to an annual basis.

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	Year To Date	Target
Libraries and Archives	91.7%	N/a	94.8%	93.8%	93%
Birth and Death Registration	97.0%	97.3%	92.3%	93.7%	95%
Ceremonies	100.0%	98.3%	99.4%	98.9%	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, with a 12% national reduction in visits between 2009/10 and 2013/14 compared to 13% in Kent.

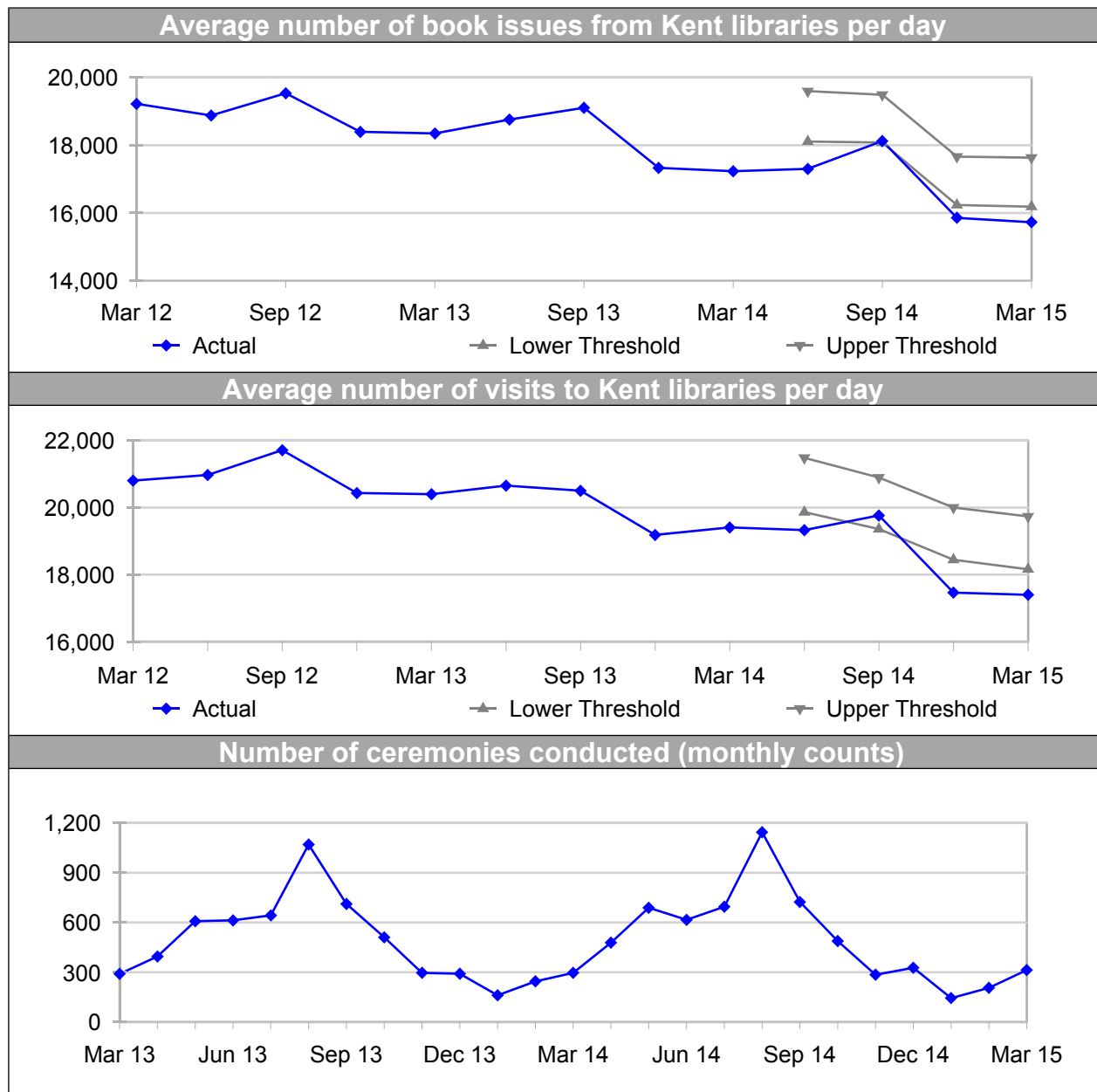
During the quarter to March we are upgrading software on our public PCs. We managed to implement this in the majority of libraries on their closed day but we did have to close 24 libraries for a day which has impacted on issues and visits for the quarter.

The Facing the Challenge Service Review continues and a public consultation ran from 12th January to 8th April. The consultation set out a preferred option of establishing a Charitable Trust to deliver services in the future. The results and analysis of public feedback will be published in June. Work is ongoing to improve the efficiency and effectiveness of the service, with particular focus on ensuring that services deliver what our customers want.

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. This has been further impacted through the year by problems with computer access last quarter and by closure of libraries for the upgrade of public PCs to Windows 7 in in the latest quarter.

The number of ceremonies conducted this year is greater than last with increases in both Kent register offices and approved premises.



Education Quality and Standards - Overview	
Cabinet Member	Roger Gough
Director	Patrick Leeson

Following improvement at all Key Stages for attainment in 2014, the percentage of schools which are Good or Outstanding continues to improve, and is now up to 79% which is on target. The percentage of Early Years settings which are Good or Outstanding at 90% is ahead of national average and very 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 have increased this academic year. The percentage of young people aged 18 to 24 claiming Job Seekers Allowance was at 3.1% at the end of March, down considerably from the peak of 7.5% in March 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	AMBER	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 number of schools in a category of concern has reduced to 18, (14 Primary and 4 Secondary schools) compared to 29 schools in September 2014.

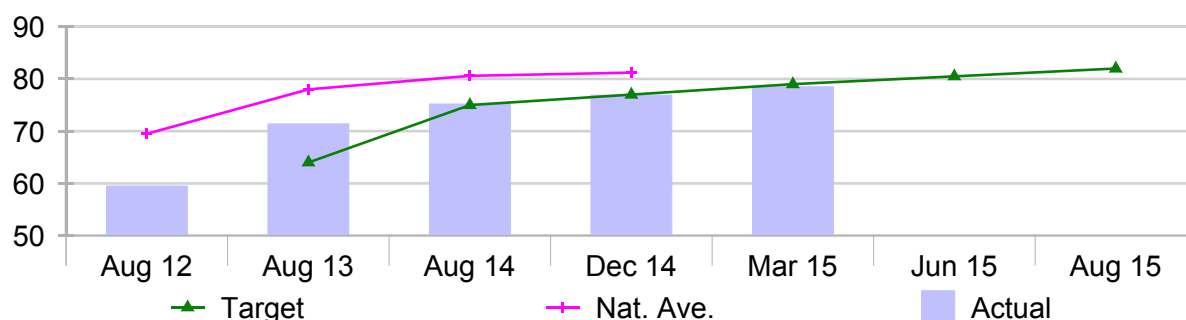
The key priorities for the Early Years and Childcare Service are ensuring the take up of free childcare places for 2 years olds from lower income families and the availability of high quality free Early Education places for these eligible two years olds, supporting the establishment of collaborations of Early Years providers, to increase to number judged as good or outstanding, and improving Foundation Stage outcomes for all children and narrowing achievement gaps.

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
↑

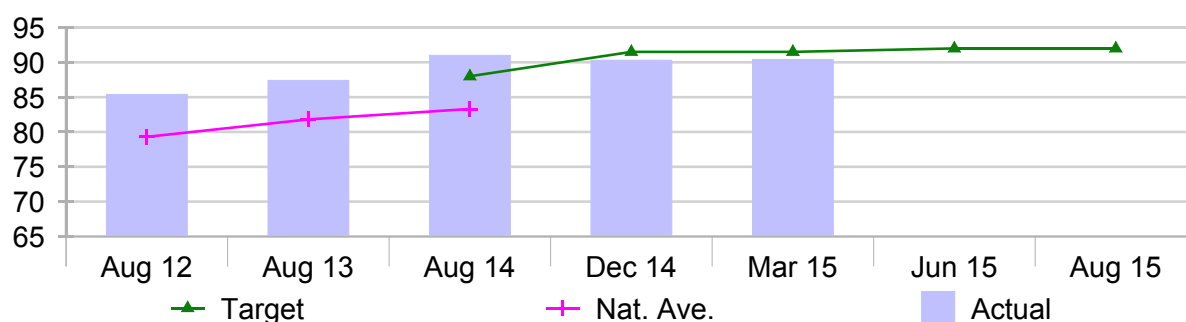


	Aug 12	Aug 13	Aug 14	Dec 14	Mar 15	Jun 15	Aug 15
Actual	60%	71%	75%	77%	79%		
Target		64%	75%	77%	79%	80.5%	82%

Performance in this area continues to improve at a good rate and has met the target. At the end of March there were 435 schools that were Good or Outstanding and the number Requiring Improvement had reduced to 98 schools. There were 32 schools without a current inspection judgement. There were 18 schools (14 Primary and 4 Secondary) that were judged as Inadequate by Ofsted, which is being addressed by 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
↔

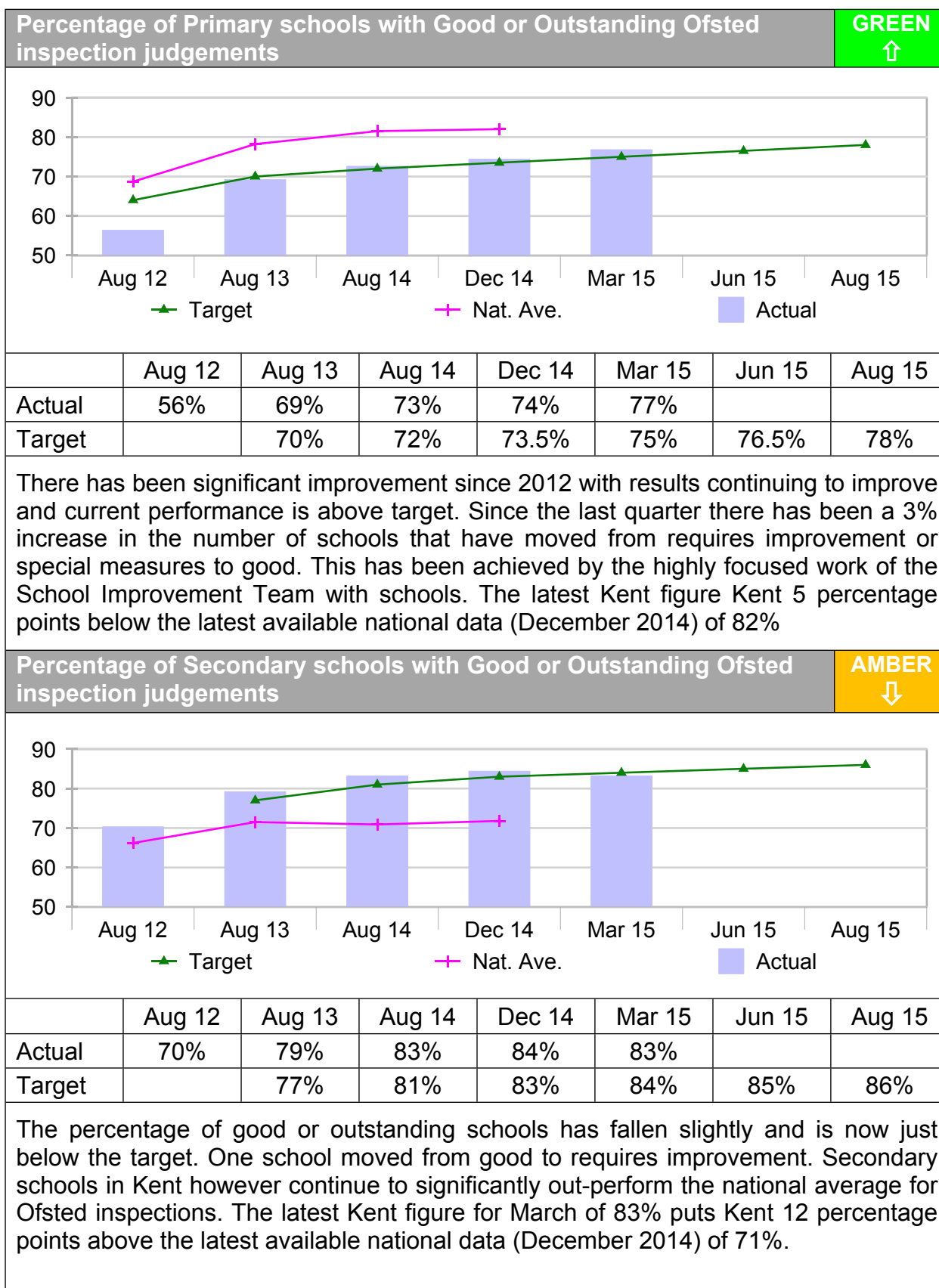


	Aug 12	Aug 13	Aug 14	Dec 14	Mar 15	Jun 15	Aug 15
Actual	85%	87%	91%	90%	90%		
Target			88%	91.5%	91.5%	92%	92%

The position in March for the percentage of early years settings which are judged Good or Outstanding remained the same from the December position and is 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

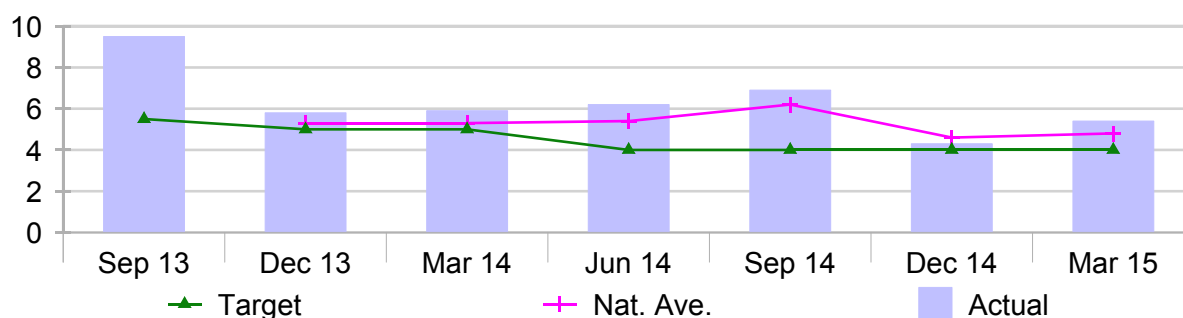
This page shows a breakdown of the previous indicator for Ofsted inspections for all schools and shows results separately for Primary and Secondary schools.



Education Quality and Standards – KPIs

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

AMBER
↓

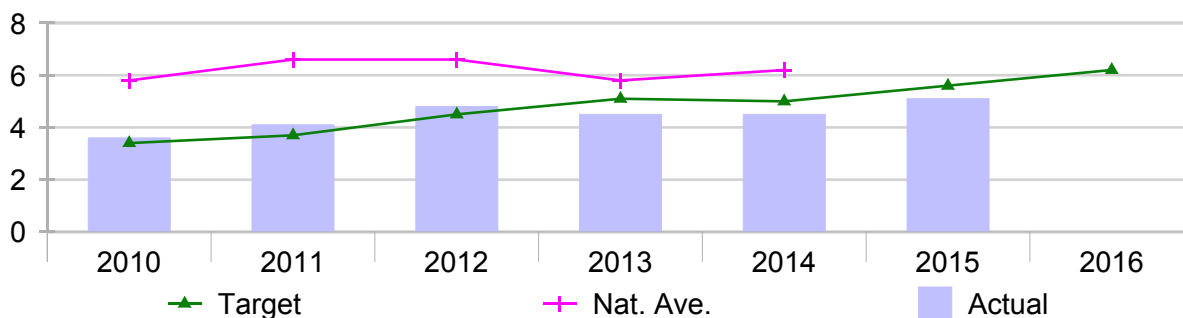


	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
Actual	9.5%	5.8%	5.9%	6.2%	6.9%	4.3%	5.4%
Target	5.5%	5.0%	5.0%	4.0%	4.0%	4.0%	4.0%

The percentage of 16-18 year olds who are NEET has decreased year-on-year over the last three years. NEET figures are low (2.3%) for 16 year olds, are slightly higher for 17 year olds (5.1%) and are considerably higher for 18 year olds (8.8%). The systems and processes for tracking young people have been managed within KCC since April 2014 and have been through significant review and streamlining.

Percentage of 16-18 year olds who start an apprenticeship

AMBER
↑



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

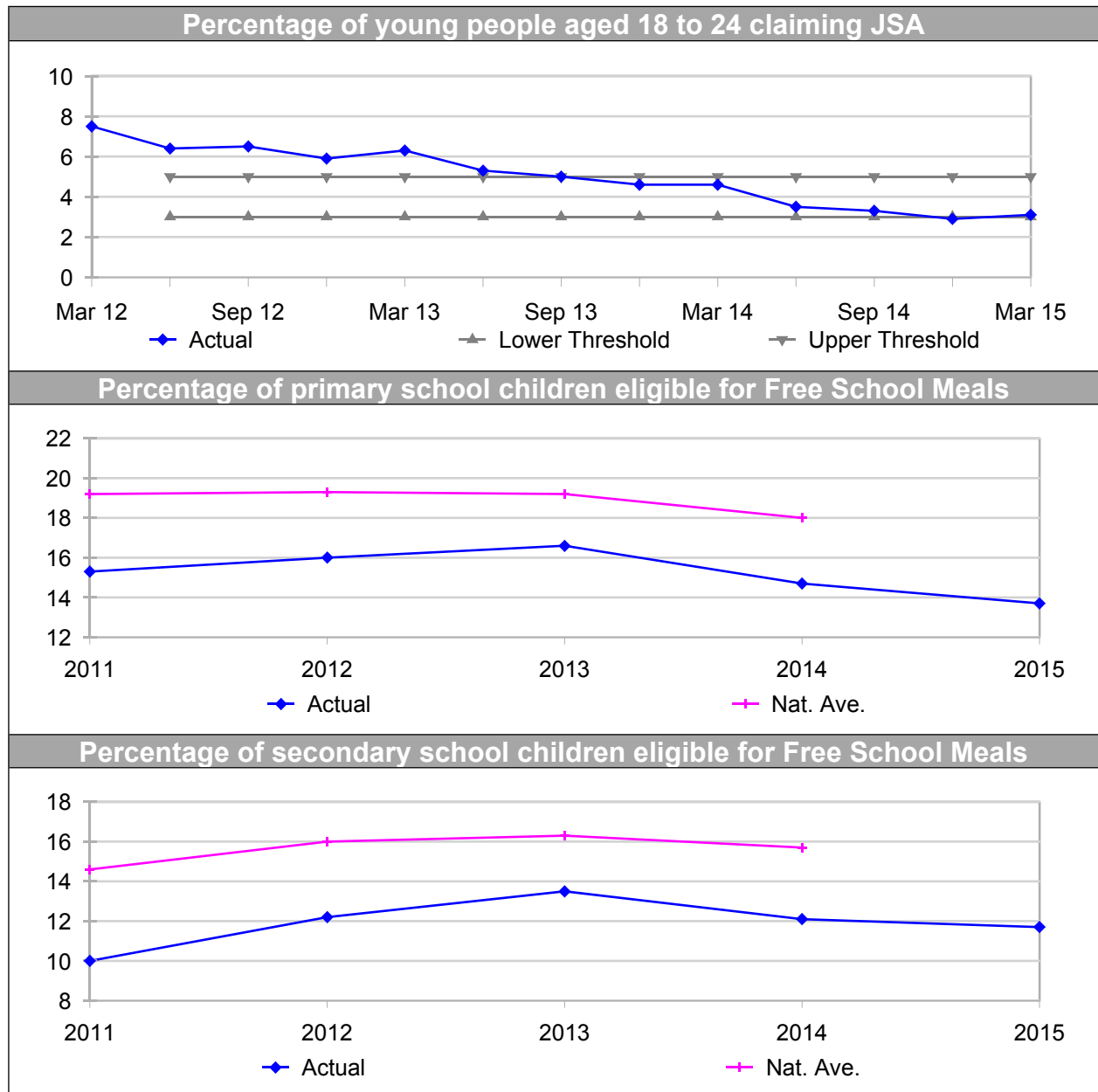
Apprenticeship starts for the current academic year show an increase on the previous year (provisional data). The figures show significant variation by district, and by occupational sectors. The withdrawal of subcontracts by the Further Education sector to smaller providers has reduced the number of 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.

*Estimate based on first two quarters

Education Quality and Standards – Activity Indicators

The percentage of young people aged 18 to 24 claiming Job Seekers Allowance has shown a good reduction, now at 3.1% compared to the peak of 7.5% seen in March 2012.

Primary schools in Kent now have 13.7% of pupils eligible for Free School Meals, down from 14.7% last year. At secondary school level 11.7% of pupils in Kent are eligible for Free School Meals, down from 12.1% last year.



Education Planning and Access - Overview	
Cabinet Member	Roger Gough
Director	Kevin Shovelton

The percentage of Statements of Special Educational Need (SEN) issued within 26 weeks was down by 3% to 85% which is 7% below target. 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 160 last March.

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

The number of Reception Year pupils within Kent schools increased by 6.1% to 17,598 children in the three years to January 2015. 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. Total Secondary school numbers will start to increase from 2016.

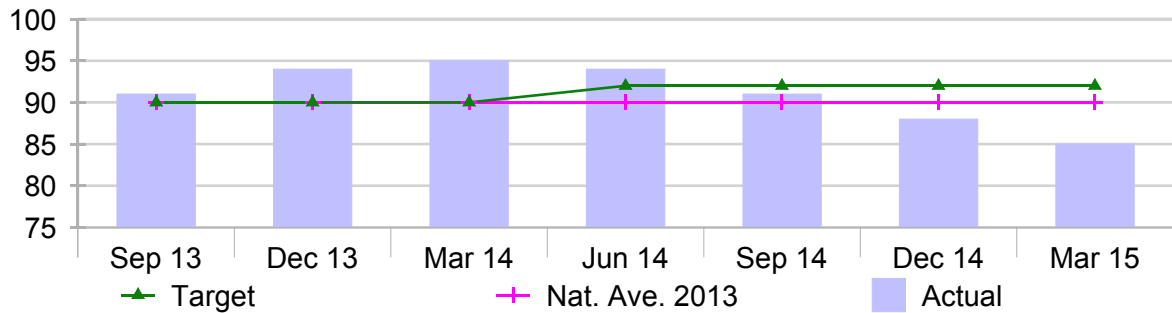
The Area Education Officers and the Fair Access team are working together to ensure that every Kent child is offered a school place for September 2015. There are unprecedented levels of inward migration into Kent since September 2013, and numbers have been higher than forecast. This has reduced the surplus 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' commenced 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.

Education Planning and Access - KPIs

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

RED
↓



	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
YTD	91%	94%	95%	94%	91%	88%	85%
Target	90%	90%	90%	92%	92%	92%	92%

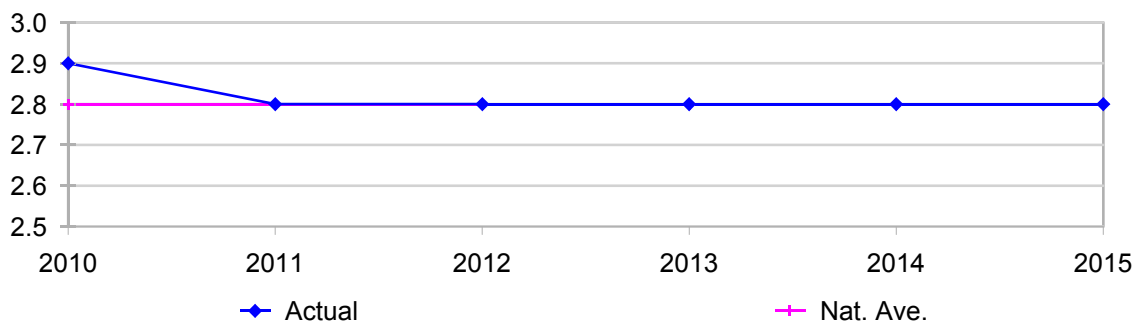
Performance in the quarter to March fell to 85% and this was partly due to a rise in demand prior to the introduction of Education, Health and Care Plans (EHCPs) in September 2014, which replace Statements of SEN. In terms of volume there were 480 final statements in the year compared to 420 the previous year. The new EHCPs have a timescale of 20 weeks which will be reflected in future reporting. Since 1st September 2014 all sixty six new EHCP referrals have completed within this timescale.

Education Planning and Access – Activity Indicators

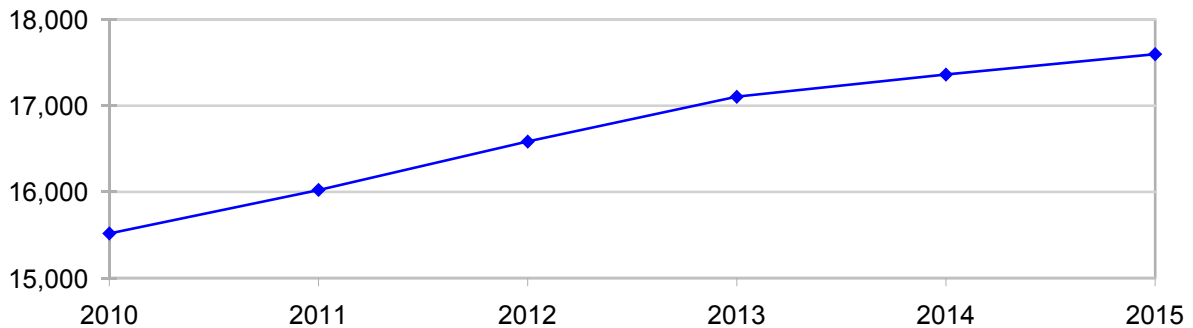
Kent schools have the same proportion of pupils with statements of SEN as the national average, which has been a consistent 2.8% for several years. There are currently 141 children from other local authorities placed in Kent special schools, down from 160 last March.

The number of Reception Year pupils has been on a steady increase since 2007, with 17,598 pupils in January 2015, a 13.4% increase since 2010. The number of Year 7 pupils is now increasing, with 16,150 pupils in January 2015, a 3.4% increase since 2011. 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.

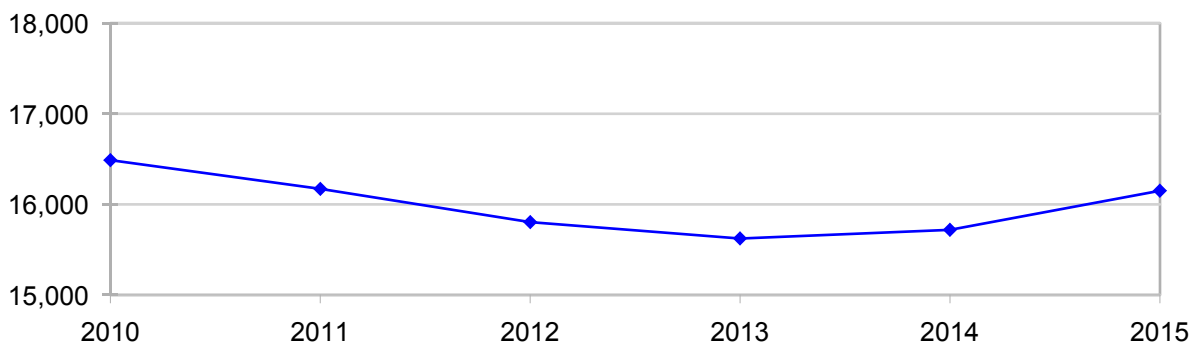
Percentage of pupils in Kent schools with SEN Statements



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



Number of pupils in Year 7 (Kent state funded schools)



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

The percentage of Team Around the Family cases (TAFs) closed with either outcomes achieved or single agency support increased last quarter and was just below target. The 'step down' of Children in Need cases to Preventative Services increased to 22% and was above 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 ahead of target. The number of open TAFs increased significantly in the quarter, which reflects the improvement in the number of children and families being supported by Early Help. The Common Assessment Framework has been replaced by the new Kent Family Support Framework and throughput for this new process is much higher. 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	AMBER	AMBER	↑
Percentage of children in need cases stepped down to preventative services	GREEN	GREEN	↑
Percentage of pupils permanently excluded from school	AMBER	AMBER	↓
Number of first time entrants to youth justice system	AMBER	GREEN	↑

The Early Help and 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 was published setting out the vision and rationale for change, in order to achieve better outcomes, and a One Year Early Help Plan was 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, aligned with the transformation of Specialist Children's Services. Staff have been actively engaged in the design, and following consultation appointments are currently being made to the new EHPS structure. The service re-design will improve the effectiveness of the service which is designed to reduce demand for Specialist Children's Services.

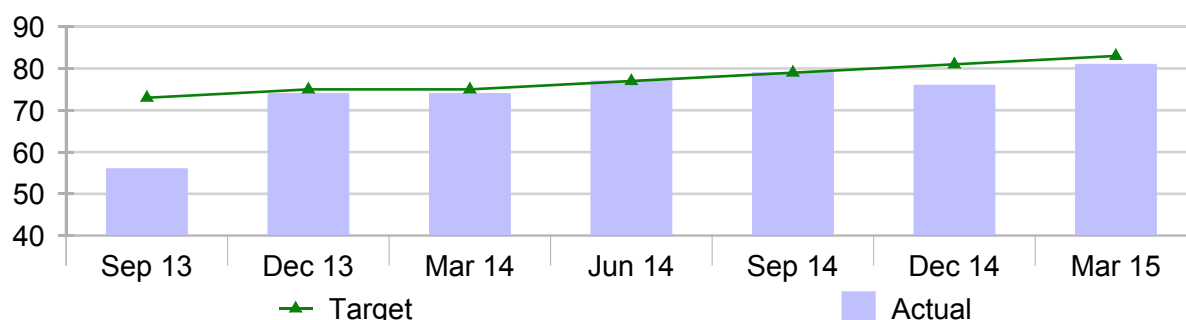
Work is progressing on reviewing three interrelated processes to help improve identification of families and young people in need of support, and to improve the support provided:

- 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
↑

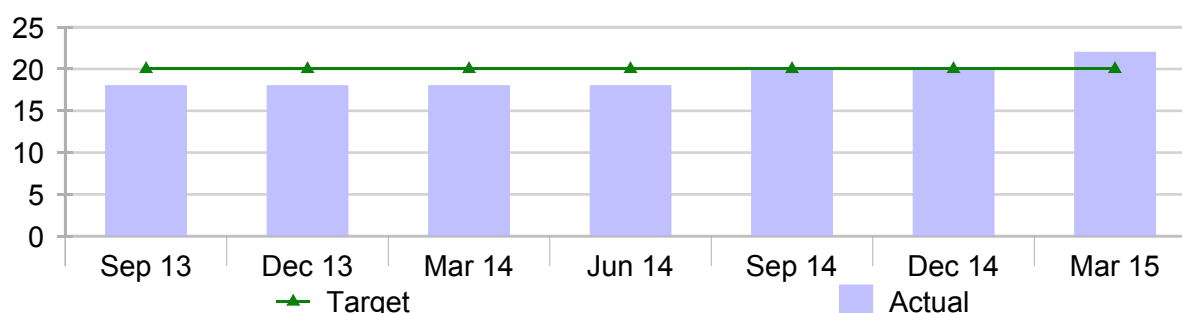


	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
Actual	56%	74%	74%	77%	79%	76%	81%
Target	73%	75%	75%	77%	79%	81%	83%

The percentage of TAF closed with outcomes achieved or to single agency support increased in the quarter and was just below target. 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. From April 2015 this indicator will report on the percentage of Early Help cases closed with a positive outcome.

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

GREEN
↑



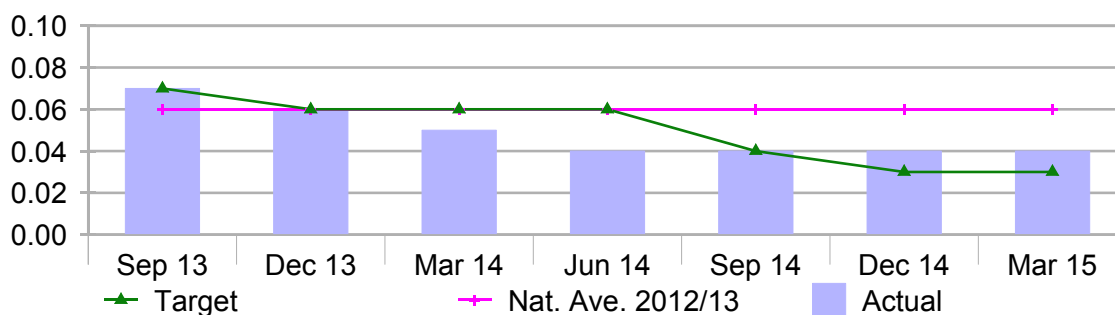
	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
Actual	18%	18%	18%	18%	19%	20%	22%
Target	20%	20%	20%	20%	20%	20%	20%

Provisional data for March shows the percentage of cases closed in Specialist Children's Services that are stepped down to Early Help and Preventative Services was above target. There were 3,869 step downs in the latest quarter compared to 2,909 in the previous quarter. 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
↓

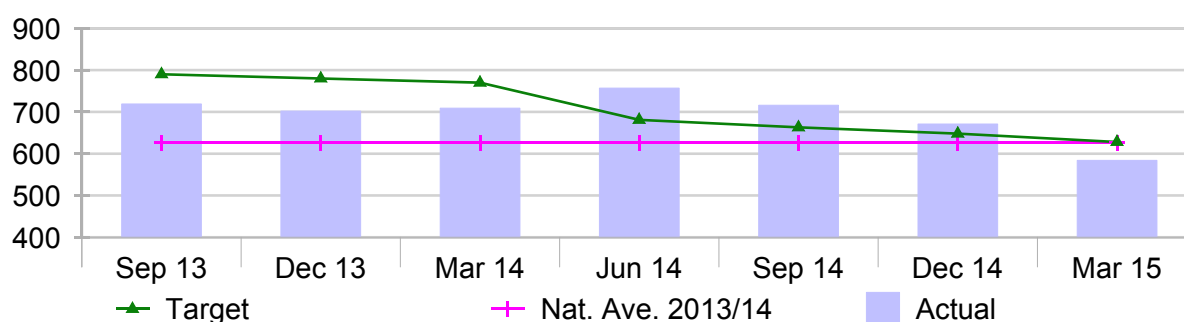


	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
Number	142	117	110	95	87	93	98
Actual	0.07%	0.06%	0.05%	0.04%	0.04%	0.04%	0.04%
Target	0.07%	0.06%	0.06%	0.06%	0.04%	0.03%	0.03%

There were 98 permanent exclusions in the last 12 months with 41 of these in primary schools, and 57 in secondary schools. This is in line with previous results but behind the 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. Secondary exclusions range from 16 in Maidstone to none in Ashford, Canterbury and Swale

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

GREEN
↑



	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
Actual	719	702	709	757	716	671	584
Target	790	780	770	681	663	648	628

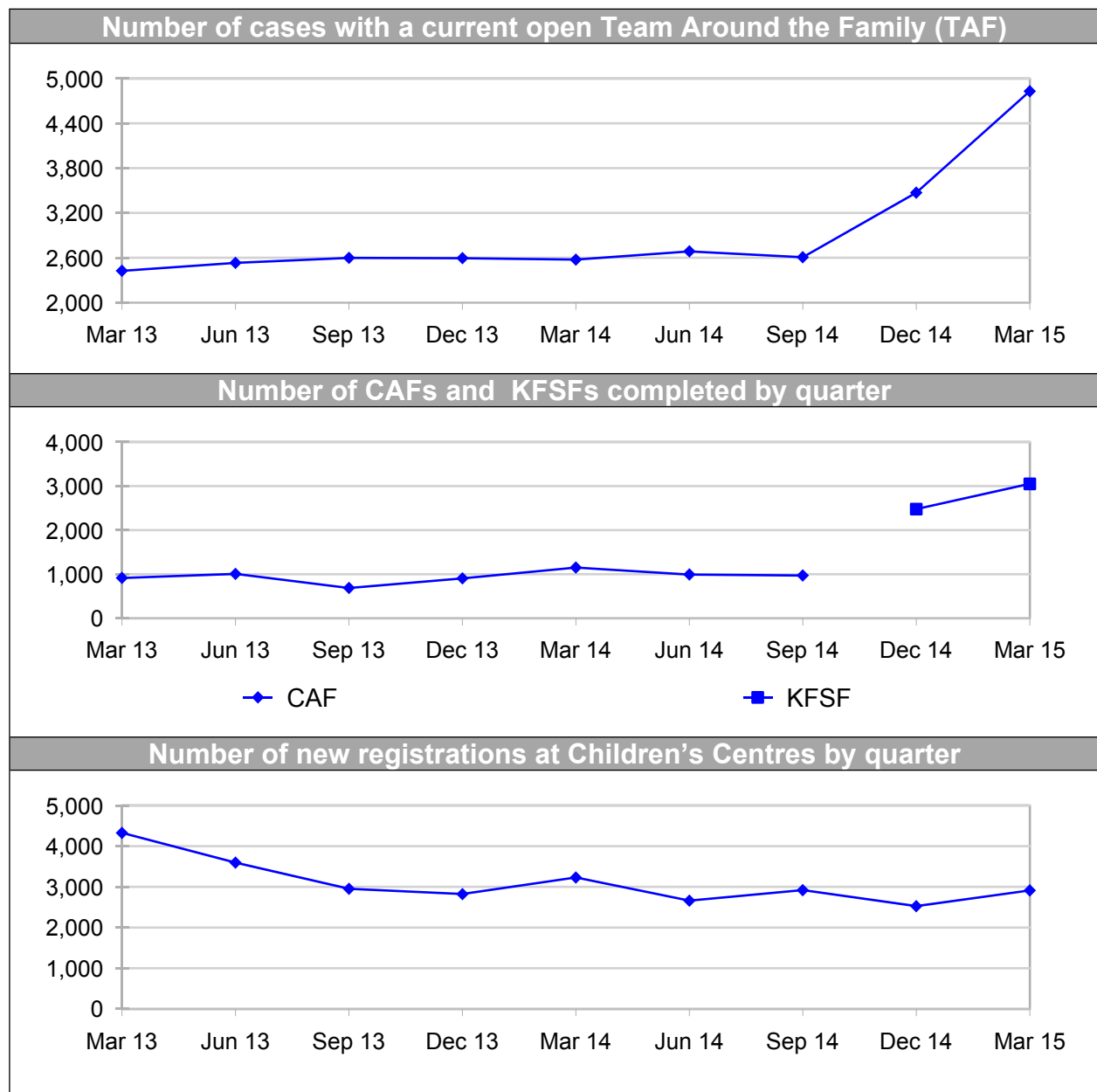
The provisional figure for the last 12 months shows that the downward trend has been sustained and the target for the year was exceeded. The fall over the four years between April 2011 and March 2015 in first time entrants was close to 50%. Kent Police have maintained their commitment to the diversion of children and young people from the youth justice system via an increasing use of Community Resolutions (a formal decision but not a sanction which results in a criminal record) and restorative justice processes. 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 4,831 at the end of March 2015. This includes 1,352 open TAF cases which are currently being reviewed and 3,479 cases currently supported by the District Early Help Teams.

The Kent Family Support Framework (KFSF) was launched in September and replaced the Common Assessment Framework (CAF). In the quarter to March 2015 there were 3,052 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 the previous number, with figures impacted by moves to hub models. There were 2,913 registrations in the quarter to March 2015, down from 4,888 in the quarter to September 2012.



Children's Safeguarding - Overview	
Cabinet Member	Peter Oakford
Director	Philip Segurola

The percentage of case holding social worker posts held by permanent qualified social workers rose in the quarter to March 2015 to 80.3%, with 17.5% of the vacancies being filled by Agency staff. Recruitment activity continues to improve the number of permanent qualified Social Workers employed by KCC. 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. There is steady improvement in the number of case files judged good or better.

At 3,361, the number of referrals in the last quarter was 227 lower than the previous quarter and just below the expected range. The number of Children in Need cases decreased by 405 and remained within the expected range. There were 1,240 children with Child Protection Plans at the end of March 2015, 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 Good or better	AMBER	AMBER	↑

The Children's Transformation Programme is now moving into full implementation phase with the assistance of our improvement partners, Newton Europe. Work on service transformation within The Weald is now complete and the focus has now moved on to the Maidstone district. The programme will move successively through South Kent, East Kent and North Kent to conclude at the end of the calendar year.

Signs of Safety training has now commenced with a series of dates scheduled through until December which will allow for all frontline Specialist Children's Services staff to be trained up in line with recommendations arising from the diagnostic exercise led by Malcolm Newsam.

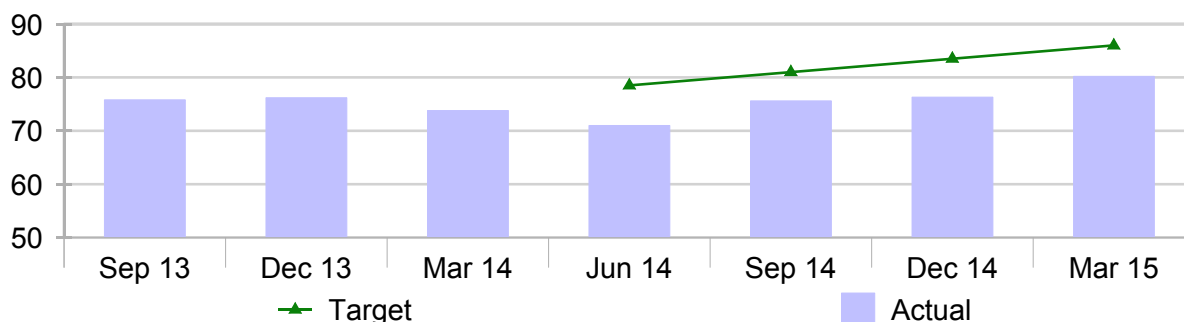
Management within the Central Referral Unit (CRU) has been strengthened and planning is well advanced to co-locate the Early Help Triage Service to create a single point of access for all incoming work.

Recommendations have also been made to amend the existing audit process from June onwards to provide a stronger qualitative focus on the audit outcome. There is a continued steady rate of improvement in the percentage of audits with a good or outstanding rating.

Children's Safeguarding - KPIs

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

AMBER
↑



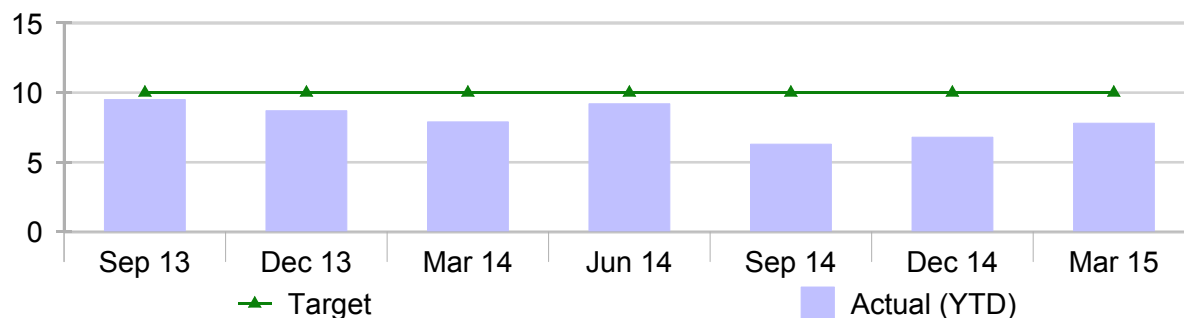
	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
Actual	75.8%	76%	73.8%	71.0%	75.6%	76.3%	80.2%
Target	-	-	-	78.5%	81.0%	83.5%	86.0%

The increase in case-holding staff in the last quarter was a result of the permanent appointments and the reduction in establishment levels in The Weald as part of the 0-25 Transformation Project for Children's Services. Recruitment activity for experienced staff continues and the results are being tracked and monitored.

*** 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
↓



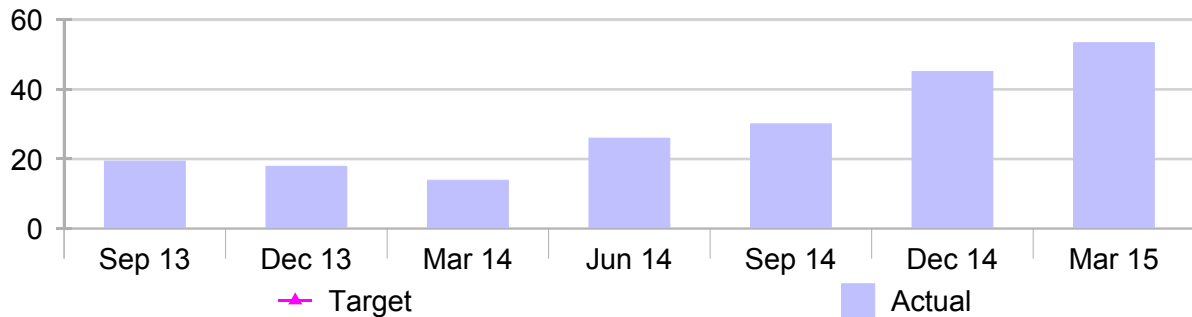
	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
YTD	9.7%	8.6%	8.0%	9.2%	6.3%	6.8%	7.8%
Target	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%

Performance for this measure remains within the optimum range set. Between April and March 2015, 1,624 children became subject to a Child Protection Plan and 126 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 Good or above ***

AMBER



	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
Actual	19%	18%	14%	25%	30%	44%	58%
Target							

Results for case files audits have shown steady progress during the year.

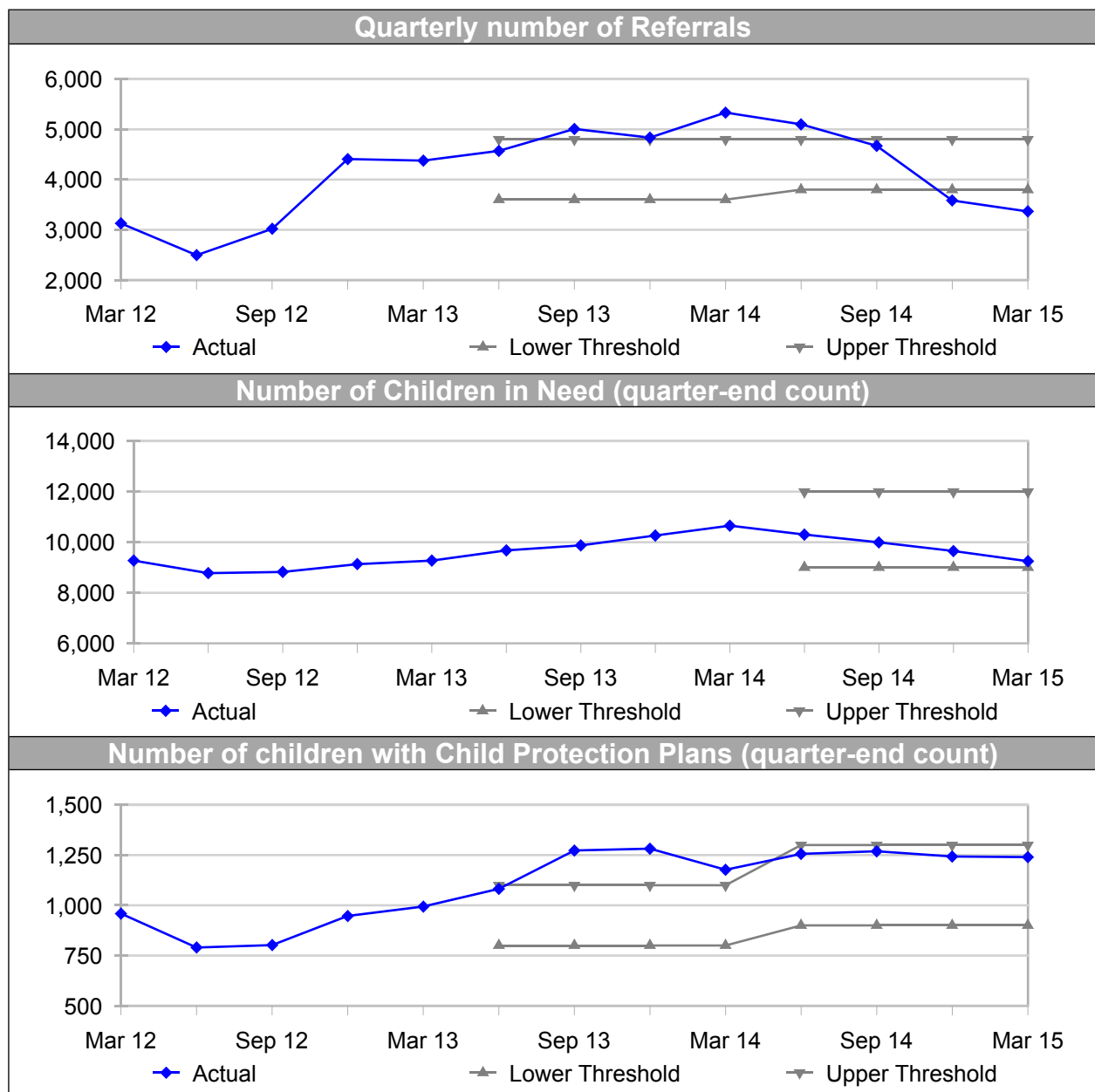
*** Previously we reported Audits judged as Adequate or above, but this has been changed to the new standard of Good or above. However, for this financial year the RAG rating above is still based on the old indicator, where the results for adequate or above are now close to the target level of 100%. Targets for the new standard have been set for April 2015 onwards.

Children's Safeguarding – Activity Indicators

The number of referrals decreased in the last quarter, from 3,588 to 3,361. The decreasing number of referrals in the last two quarters 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 9,248 at the end of March. 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 1,240 at the end of March. 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	
Cabinet Member	Peter Oakford
Director	Philip Segurola

The percentage of children leaving care who were adopted in the year was 20% (182 children), 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 March, improving on performance from the previous year. At 65.5%, 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 March there were 1,502, which is a decrease of 122 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 236 at the end of March. 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 March 2015 was 1,303.

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	GREEN	GREEN	↔
Percentage of Kent children in care in KCC foster care	GREEN	GREEN	↑

The newly created Integrated Children in Care Service is now well established and delivering consistency in the quality of care planning for all Looked After Children. Whilst the numbers of Kent Looked After Children continued to decline in the fourth quarter, overall numbers of children in care have remained consistent as a result of a continued rate of new arrivals of Unaccompanied Asylum Seeking Children (UASC).

Our partnership with Coram is continuing to deliver successful outcomes for children requirement permanence through adoption. Over the course of 2014/15, 182 children were adopted, representing a significant increase from previous years.

A further development has been the extension of the remit of the Virtual School Kent (VSK) to cover children in care between the ages of 16 and 18. This will deliver a much improved level of support to Year 12 and Year 13 pupils which will, over time, result in improved educational outcomes for children leaving local authority care and reduce NEET numbers.

Children and young people's views

The Participation and Engagement of children in care and care leavers is a key area of development within Specialist Children's Services (SCS). An Interim Assistant Director for Corporate Parenting has been appointed who holds the Strategic Lead for Participation and Engagement and responsibility for driving through further improvements and developments. A new post of Participation Officer role is also to be created which will focus on developing participation and engagement across the Directorate. Alongside this two Participation Workers will be appointed for twelve months within Virtual School Kent and their role will be to support the Participation and Engagement work stream alongside the apprentice. This work will include developing further feedback mechanisms for all children in care and care leavers.

The SCS Participation Strategy is under review and a working group has been established to take forward the Participation agenda, including recommendations arising from the recent Leading Improvements for Looked After Children (LILAC) assessment.

Our Children & Young People's Council (OCYPC) continues to go from strength to strength and work is underway to ensure it appeals to a wider range of children in care, including making meaningful links with the significant number of children in care who do not attend these meetings. The vision is to increase membership and have greater representation by establishing local and more specialist groups, including a group for Care Leavers. At the OCYPC meeting in January, young people spoke about issues that they would like to discuss in more detail at future meetings, which included:

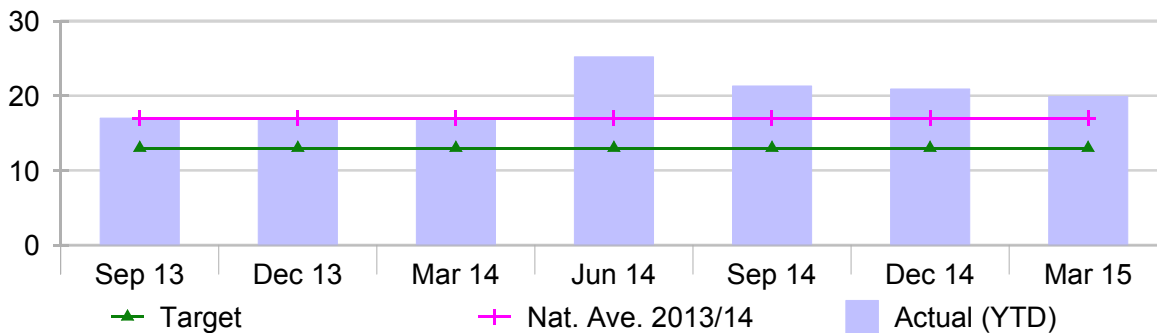
- **Changes:** Changes in social worker, foster carers and schools which are really disruptive in their lives. They stressed the importance of transition work so changes are less sudden.
- **Raising awareness of the care system:** Many feel that their peers, teachers and other adults around them do not really know what it means to be in care.
- **Respecting space:** A few young people felt that their personal belongings and space were not fully respected by carers and social workers
- **16+/18+ changes:** Young people are worried about moving on and losing support and described how it can be done differently.

Participation and engagement of children in care and care leavers is a continuous journey and is high on the agenda of SCS. There is a great deal of activity taking place to strengthen this work both at a strategic and at an operational level. A reporting structure is in place to ensure this agenda is dynamic and develops further. Communication is crucial to ensuring children are able to actively participate and access information designed for them. Necessary improvements in this area have been identified and are included within current work streams. These include child focused leaflets regarding the Kent Pledge, (based on the views of children in care) being re-branded with the support of the Communication Team, opportunities for children in care and care leavers to meet up regularly being strengthened and ensuring that good social work practice is disseminated and shared across teams and services so that this can be fully embraced and every child in care receives the same opportunity to express their views and feel they have been heard and their views acted upon.

Corporate Parenting - KPIs

Percentage of children leaving care who are adopted

GREEN

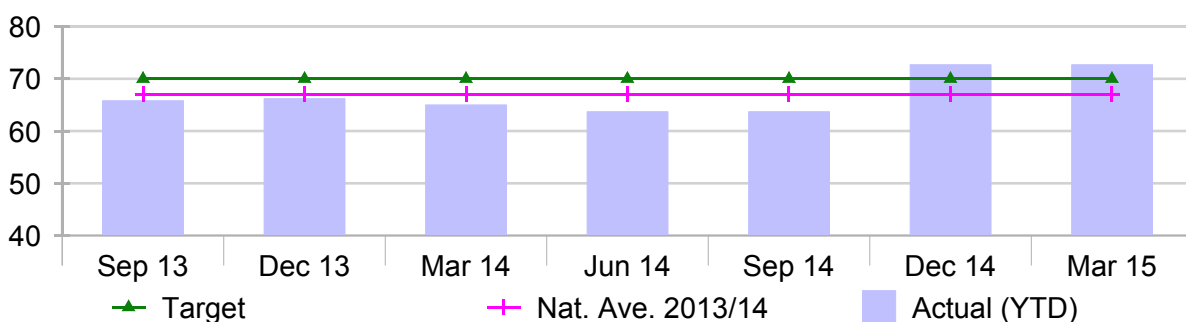


	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
YTD	17%	17%	17%	25%	21%	21%	20%
Target	13%	13%	13%	13%	13%	13%	13%

High performance on adoption continues to be maintained with 182 children being adopted between April 2014 and March 2015. This compares to 145 for the same period in 2013/14, and 105 in 2012/13.

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

GREEN



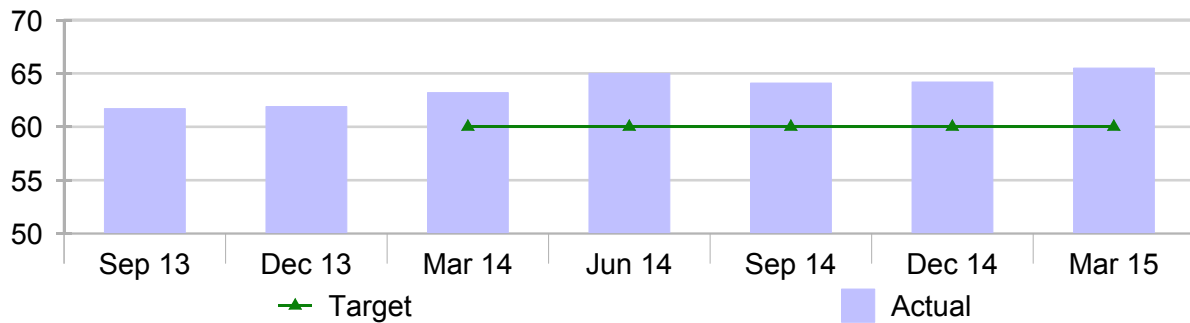
	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
YTD	66%	66%	65%	64%	64%	73%	73%
Target	70%	70%	70%	70%	70%	70%	70%

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 remained static over the last quarter at 73% which was above the target of 70%. The highest range of stability is in the 9-12 age group, and stability decreases for those aged 13 and above. Some placement moves are planned and improved data collection for 2015/16 will allow for greater understanding of reasons for placement changes.

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%	65%
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.

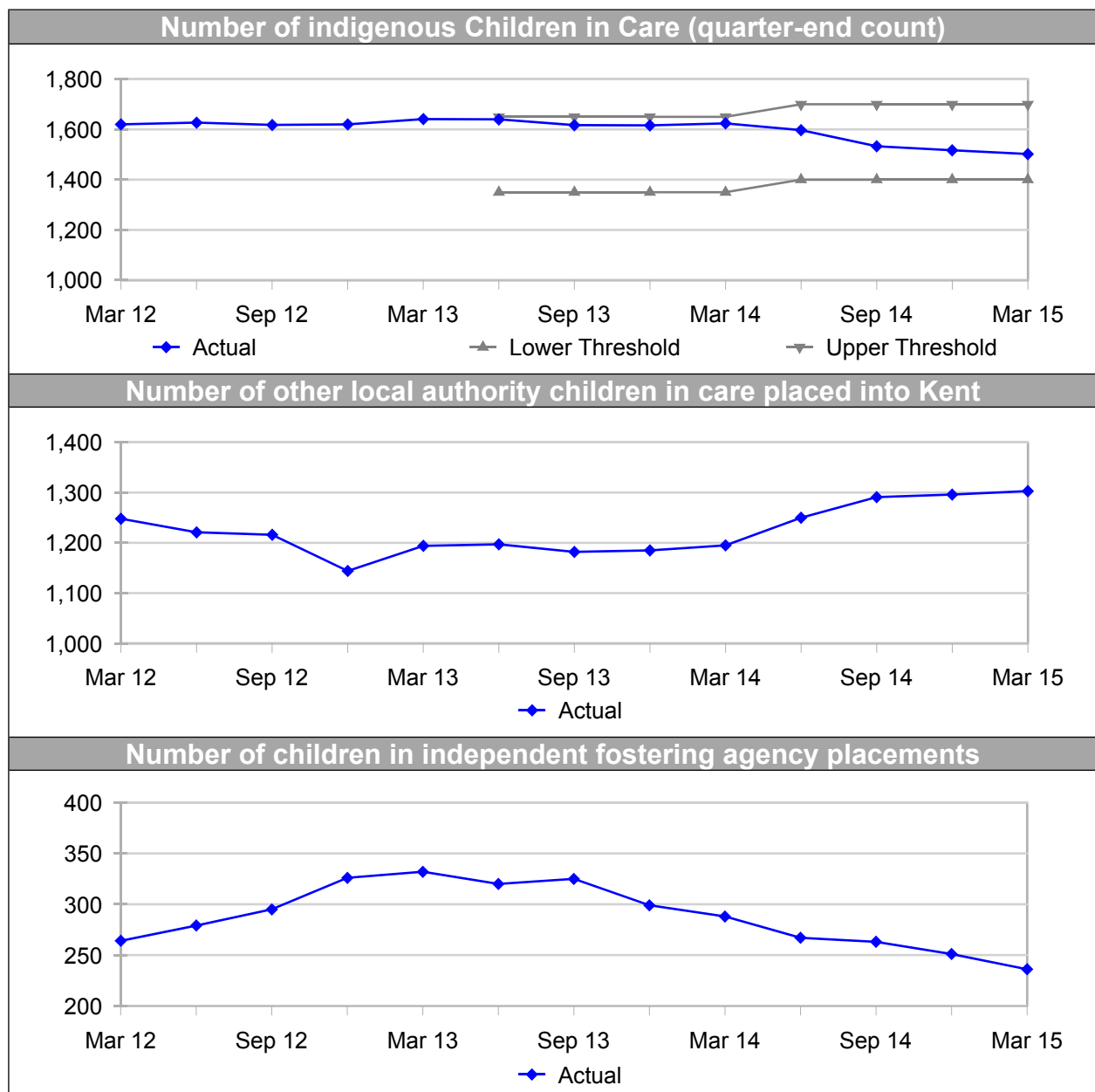
Results have remained consistently above target all year with the year end position being an improvement on the previous year. Work continues to focus on the recruitment of KCC Foster Carers who are willing to provide long term placements for children.

Corporate Parenting – Activity Indicators

The number of indigenous Children in Care has decreased in the last quarter to 1,502. 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 236 children placed with Independent Fostering Agencies as at the end of March 2015.



Adult Social Care - Overview	
Cabinet Member	Graham Gibbens
Corporate Director	Andrew Ireland

Contacts resolved at first point of contact continues to be behind target levels set but has shown a good level of improvement over the year. Promoting Independence Reviews continues to be behind target level set and performance has dropped slightly this quarter after steady improvement in previous quarters. Referrals to Enablement have fallen behind target for the first time since the start of the year. Clients' receiving a Telecare service has been ahead of target all year and has shown significant improvement. Clients still independent after enablement has shown gradual increase over the last three quarters after a period of volatility. Admissions to residential care have been ahead of target throughout the year.

Indicator Description	Previous Status	Current Status	DOT
Percentage of contacts resolved at first point of contact	AMBER	RED	↓
Number of new clients referred to an enablement service	GREEN	AMBER	↓
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	GREEN	↑

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 concentrated on the Older People and 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 2014, 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%)

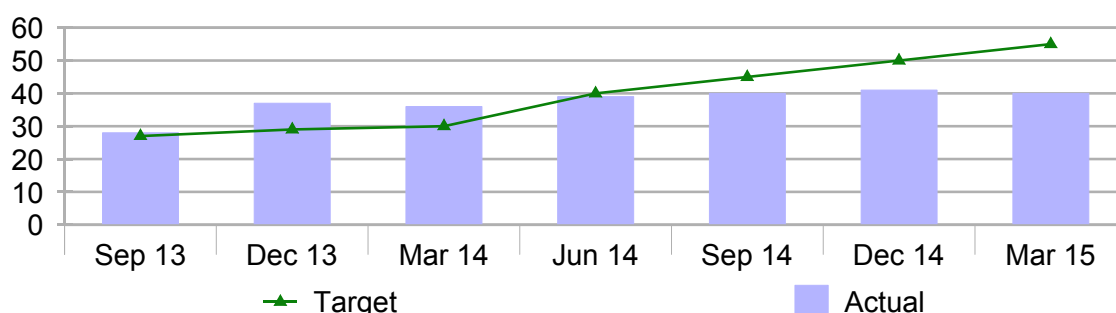
The Directorate Management Team have considered the results and the information gathered from the survey is being used together with further feedback from people that have volunteered to take part in additional surveys to understand how we can make improvements to the services we deliver.

In 2013/14 Kent remained 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 first point of contact

RED
↓

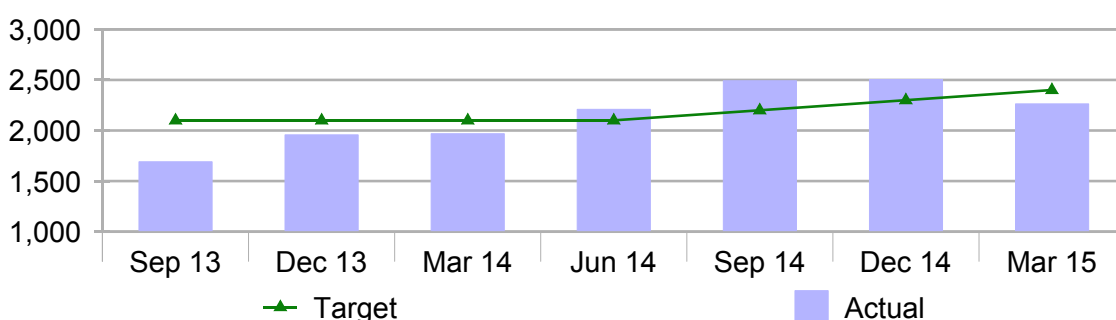


	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
Actual	28%	37%	36%	39%	40%	41%	40%
Target	27%	29%	30%	40%	45%	50%	55%

Performance dropped off slightly in the quarter but was significantly ahead of the position eighteen months ago. Reduced demand and referrals from hospitals have impacted on this indicator. 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. This will continue to be a focus as we move into phase 2 of transformation. In addition we will be improving joint working with hospitals to ensure that we support the discharge process more efficiently.

Number of new clients referred to an enablement service

AMBER
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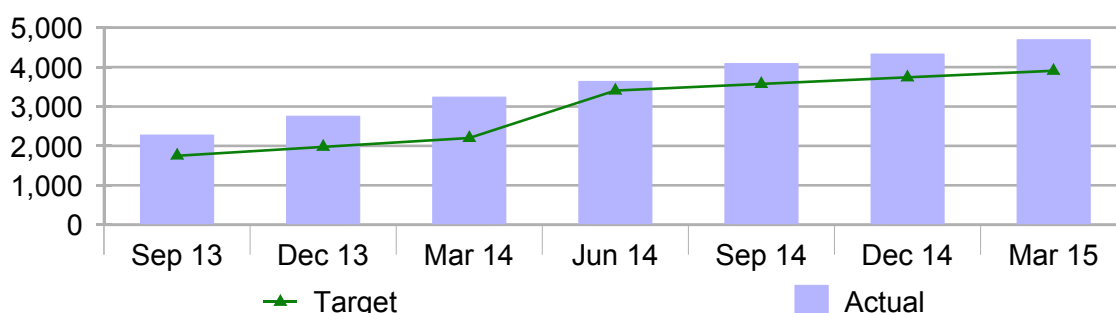
	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
Actual	1,691	1,957	1,968	2,209	2,492	2,504	2,263
Target	2,100	2,100	2,100	2,100	2,200	2,300	2,400

The number of new clients referred to enablement decreased below target in the last quarter for the first time since the previous year, although total counts for the year were higher than expected. The recent reduction was due to a fall in demand including referrals from hospitals and also as a result of other services in place being offered. Referring more clients through enablement is a key priority for Adult Social Care, with a stronger focus on short term interventions, to reduce the need to provide long term care packages. Indications are that these have increased again since March.

Adult Social Care - KPIs

Number of clients receiving a Telecare service

GREEN
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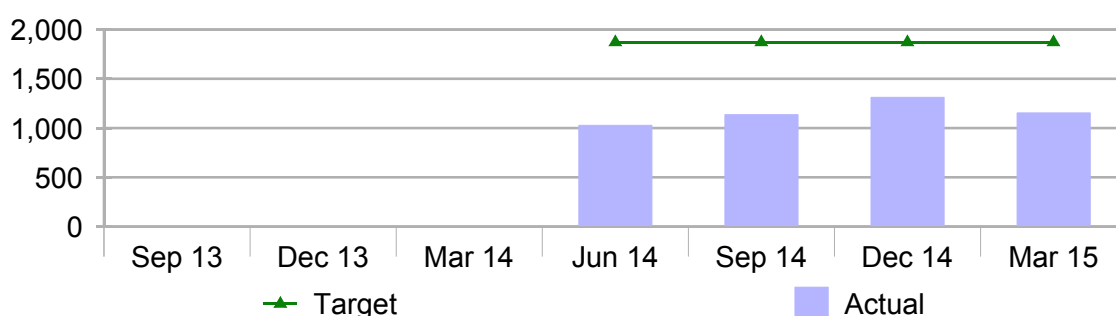


	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
Actual	2,276	2,754	3,238	3,637	4,088	4,332	4,694
Target	1,750	1,975	2,200	3,405	3,573	3,740	3,907

The number of people in receipt of a Telecare service continues to increase ahead of target. Telecare is being promoted as a key mechanism for supporting people to live independently at home, included 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
↓



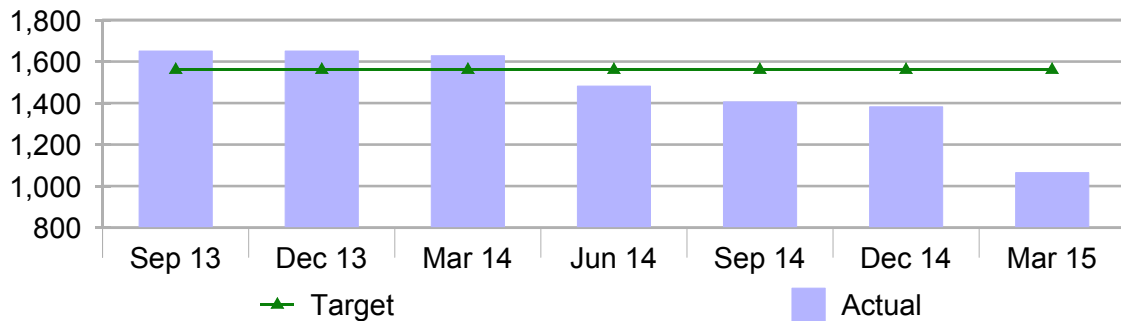
	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
Actual				1,028	1,136	1,312	1,154
Target				1,872	1,872	1,872	1,872

The number of Promoting Independence Reviews completed decreased this quarter and remained below the target level. 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 this new process. These Reviews are not provided to all clients and are focussed on people who will benefit most from them. Management continue to monitor progress on a regular basis to ensure that any operational issues are identified and resolved so further progress can be made.

Adult Social Care - KPIs

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

GREEN
↑

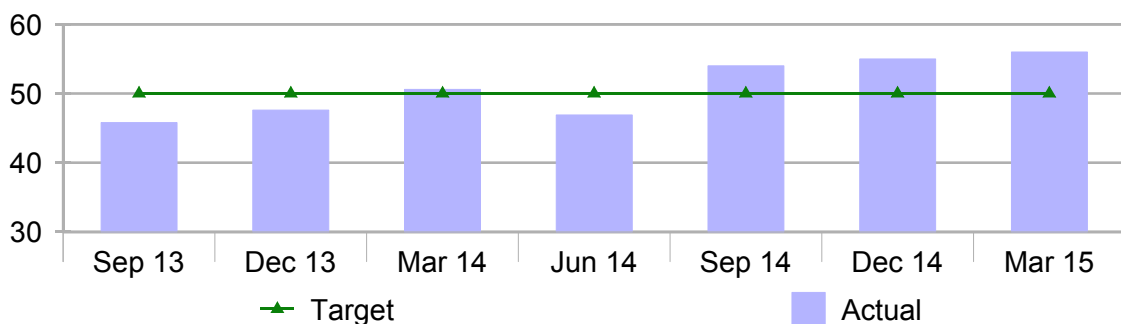


	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
Actual	1,651	1,651	1,628	1,482	1,386	1,377	1,065
Target	1,560	1,560	1,560	1,560	1,560	1,560	1,560

There was a significant reduction in the number of new admissions to residential or nursing care for people aged 65 and over in the quarter, with the number now significantly lower than the previous year and below the target level set. The gradual decrease 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

GREEN
↑

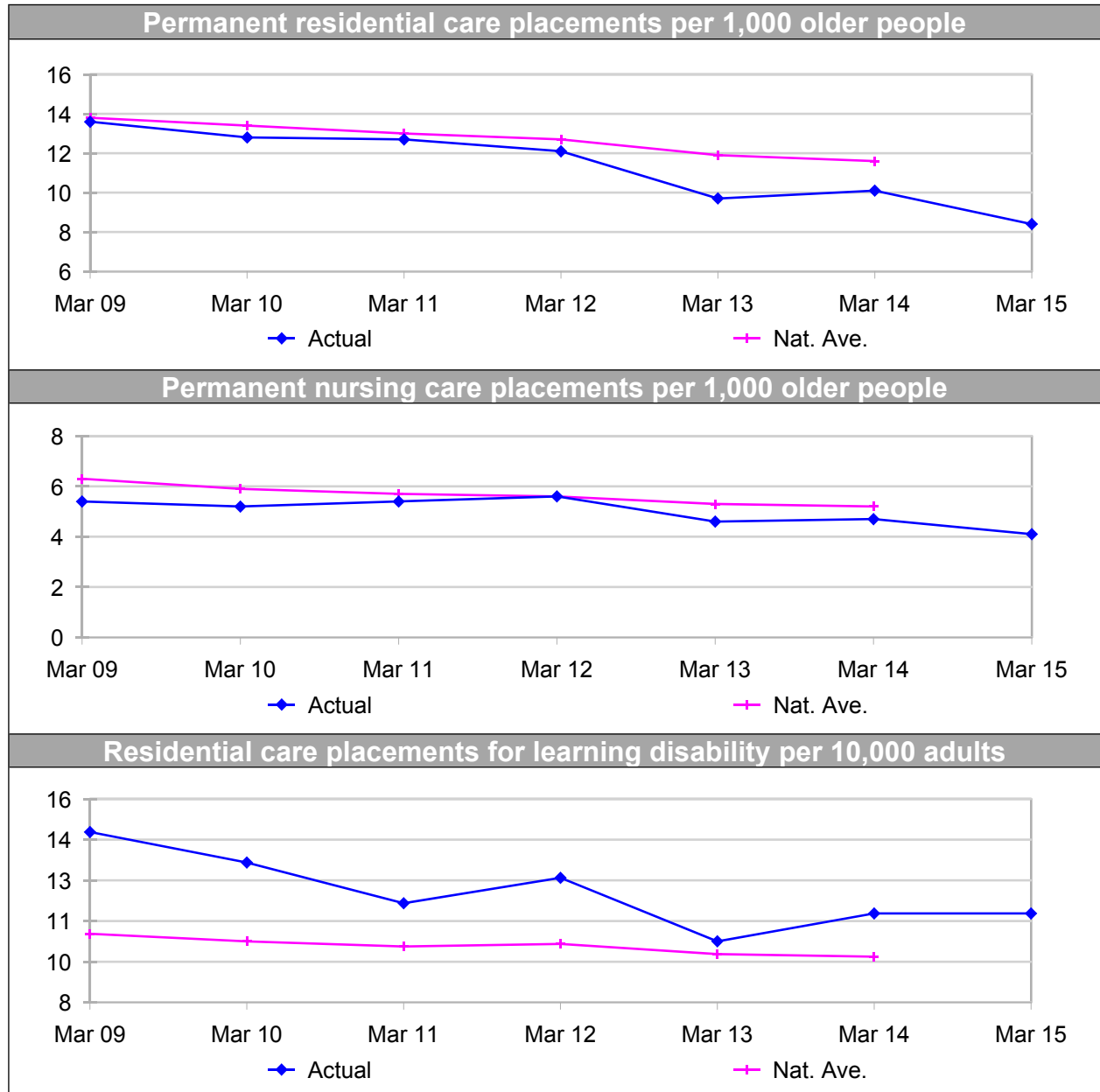


	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
Actual	46%	48%	51%	47%	54%	55%	56%
Target	50%	50%	50%	50%	50%	50%	50%

Performance in the latest quarter is above target and has been increasing gradually over the last three quarters. 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. Provisional data for the financial year 2014/15 shows further reductions to the level of residential and nursing care placements for older people and a stable position for adults with learning disability.

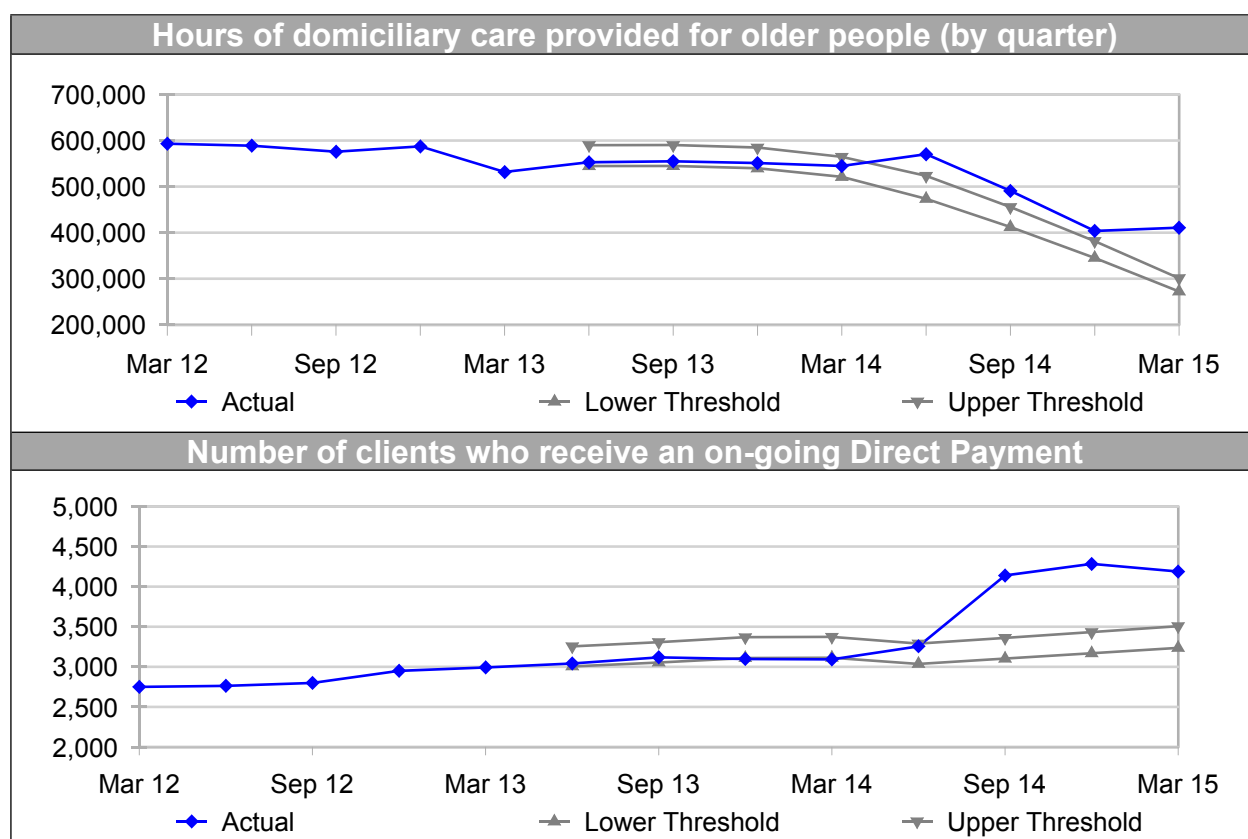


Adult Social Care – Activity Indicators

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.

Provision of enablement services, promoting independence reviews and Telecare services are being used to help reduce the demand levels for domiciliary care.

In the last quarter the number of clients with direct payments has reduced and hours of domiciliary care provided has increased slightly.



Public Health - Overview	
Cabinet Member	Graham Gibbens
Director	Andrew Scott-Clark (Interim)

The NHS Health Checks programme achieved target for the year and the latest available results improved for the Stop Smoking Service, measured by 4-week quit rates, narrowly missed the target of 52% of those setting a quit date. Timeliness of appointments for clients accessing GUM remains at 100%. Kent performs above national average for opiate user treatment outcomes but due to national reporting issues, the last results are from September

Indicator Description	Previous Status	Current Status	DOT
Percentage completion of NHS health checks for target population aged 40 to 74	GREEN	GREEN	↔
Number of smokers successfully quitting, having set a quit date	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	N/a	

KCC has a statutory responsibility to ensure provision of open access sexual health services, and we have recently concluded a competitive procurement process to provide this service more efficiently and have awarded new contracts to Maidstone and Tunbridge Wells NHS Trust, Kent Community Health NHS Foundation Trust and Metro. A unified portal for sexual health services has been delivered on our web site, allowing customers to find their most convenient location, and the facility to make on-line booking of appointments will follow.

The Community Infant Feeding Service will contribute to improving breastfeeding rates across the county by supporting new mothers with specialist advice and peer support. This service was recently promoted through a concerted press campaign, launched on Mother's Day to increase awareness of the service, and to promote Kent as a breastfeeding friendly county.

We are working closely with NHS England to prepare for the transfer of responsibility into the local authority of the Health Visiting and Family Nurse Partnership services which will happen in October 2015.

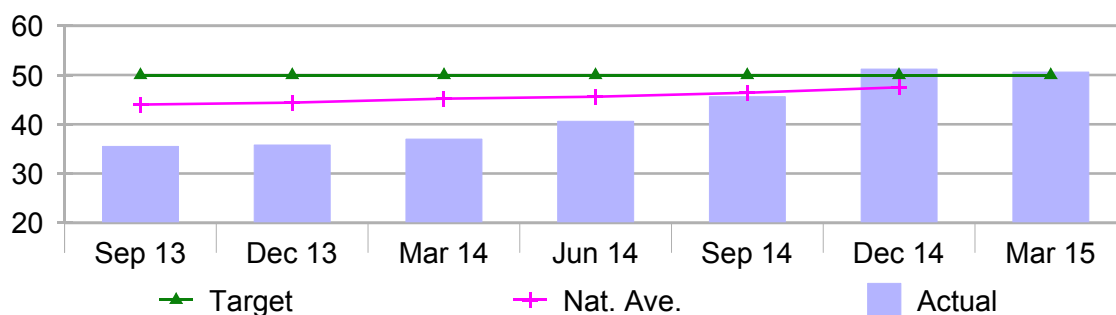
Earlier in the year we delivered the HIV 'Know Your Status' campaign, aimed at increasing the number of people being tested for HIV. As a result over the past six months testing in GP surgeries has increased by nearly 2,000, compared to the previous year.

A social marketing campaign is planned for 2015/16, aimed at reducing levels of smoking in pregnancy. The National Social Marketing Centre have been commissioned to design this intervention, after gathering insights from the target audience and stakeholders.

Public Health – KPIs

Percentage of annual target population with completed NHS Health Checks (rolling 12 month basis)

GREEN
↔

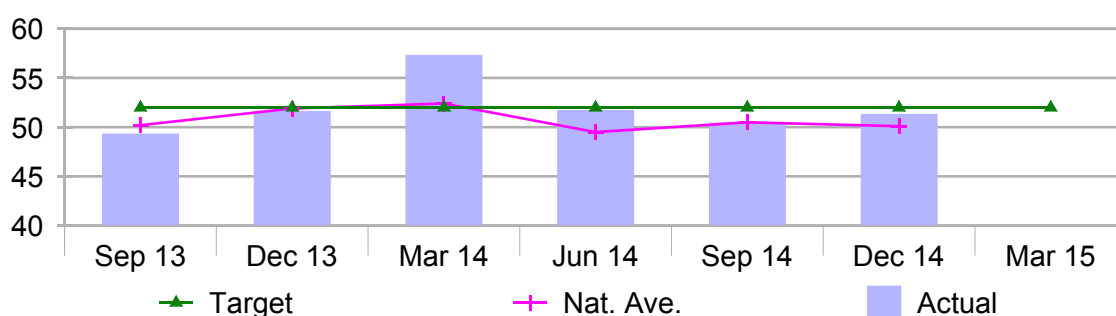


	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
Actual	36%	36%	37%	41%	46%	51%	51%
Target	50%	50%	50%	50%	50%	50%	50%

In the quarter to March 2015 8,820 invites were sent and 10,177 NHS health checks were delivered. For the full year 2014/15, 107,030 eligible Kent residents were invited to receive a NHS Health Check and 45,623 received a health check. This equated to 51% of the estimated eligible population compared to the target of 50%.

Number of smokers successfully quitting, having set a quit date

AMBER
↑



	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
Actual	49%	52%	57%	52%	50%	51%	
Target	52%	52%	52%	52%	52%	52%	52%

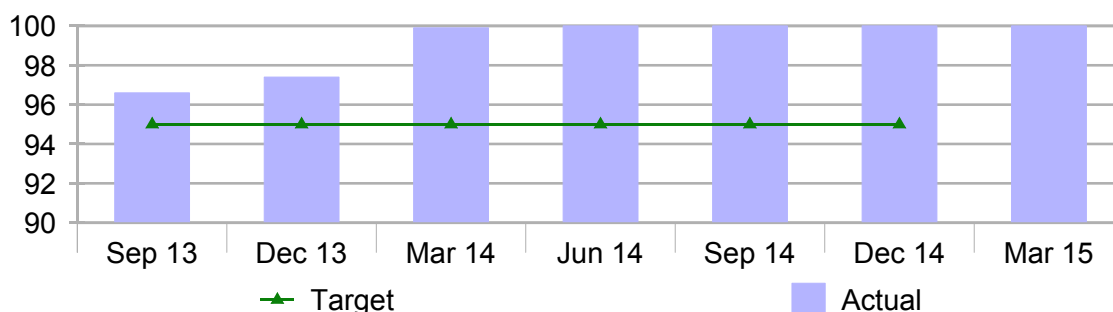
For the first 3 quarters of 2014/15 3,008 of the 5,882 people setting a quit date had quit at 4 weeks (51%). 59 pregnant women, 792 people in routine and manual occupations, 612 retirees and 259 people who have never worked or have been unemployed for over 1 year, successfully quit.

Note that June 14 and September 14 figures have been updated since the previous report.

Public Health – KPIs

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

GREEN
↔

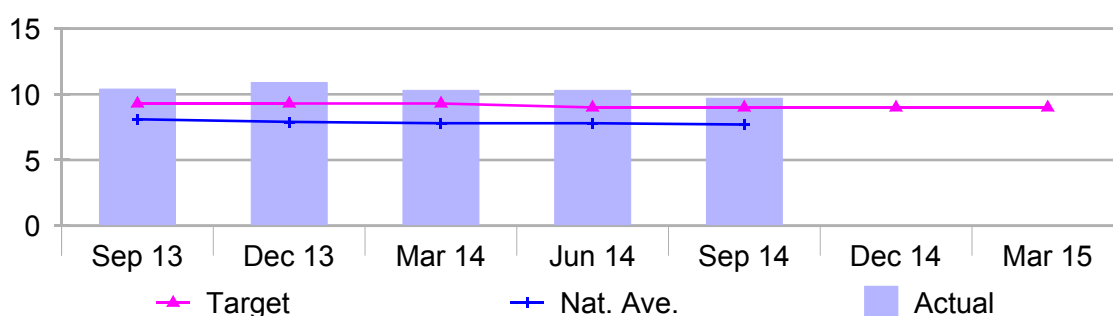


	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
Actual	96.6%	97.4%	99.9%	100%	100%	100%	100%
Target	95%	95%	95%	95%	95%	95%	95%

The community sexual health services continue to maintain the highest levels of accessibility across the County and all 7,060 people contacting the service in the quarter to March were offered an appointment within 48 hours.

Percentage of all opiate users in treatment who left treatment and did not return to treatment 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 was a slight decrease in performance in the last reported quarter however 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.

More recent figures for this indicator are currently unavailable due to National reporting problems which have led to a delay in provider submissions. Recording is expected to re-commence from April 2015.

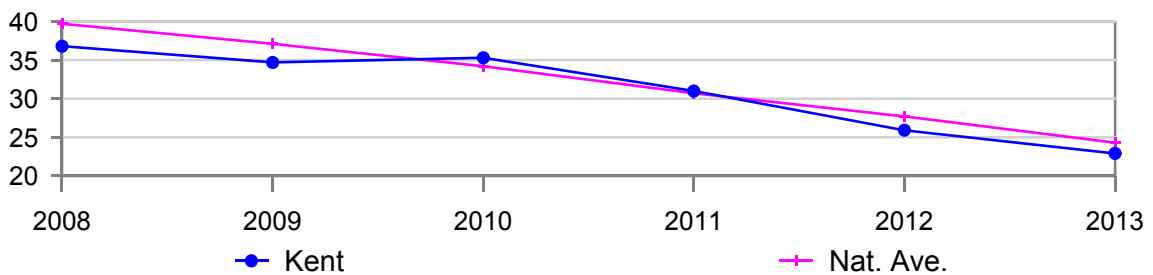
Public Health – Activity Indicators

There has been a decrease in the gap for male life expectancy between the most affluent and more deprived wards, but an increase in the gap for females. 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.

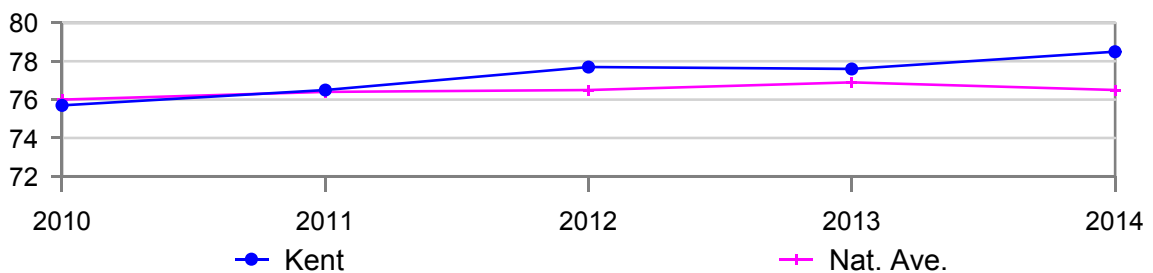
Life expectancy gap between least and most deprived 10% wards



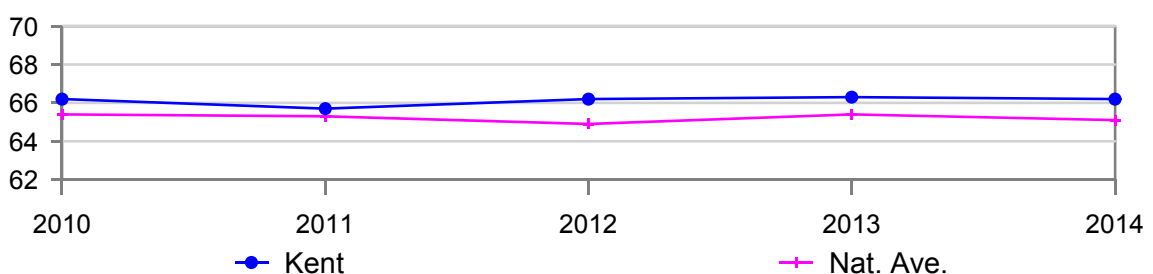
Conceptions per 1,000 females aged 15 to 17



Percentage of children with healthy weight - reception year



Percentage of children with healthy weight – year 6



Corporate Risk Register - Overview

There have been no changes risk levels since the last report, although the 2014/15 delivery of savings risk has been superseded by the risk of delivering 2015/16 savings, which 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	Risk Closed		
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		4
CRR 19	Implications of the Care Act 2014	15		6
CRR 20	Banking Reform Act	8		4
CRR 21	Delivery of 2015/16 Savings	12	New Risk	2

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 19 actions listed to mitigate elements of Corporate Risks that were due for completion or review up to the end of March 2015, together with updates for 15 actions due for completion or review by April 2015.

Due Date for Completion	Actions Completed	Actions Closed	Actions Outstanding	Regular Review
March 2015	15	0	1	4
April 2015	4	1	2	7

CRR2 - Safeguarding

Completed: The Policy, Protocols and Guidance document, in relation to safeguarding aspects of the Care Act, has been revised and is accessible via the KCC website.

Completed: The Development Training Framework, in relation to safeguarding aspects of the Care Act, has been completed.

Regular Review: The 0-25 Unified Programme, in partnership with Newton Europe has made significant successes in Tunbridge Wells and Tonbridge and Malling. The model of practice will 'go-live' in the Maidstone district offices from 27th April 2015.

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

Regular Review: A programme of transport interventions to deliver growth has been developed.

Regular Review: The Economic Development function is maintaining a co-ordinated dialogue with developers, District Councils and KCC service directorates.

CRR4 - Civil Contingencies and Resilience

Completed: The automated call distribution system has been upgraded and enhanced. The CLOUD solution is fully implemented and live.

Completed: Recruitment of additional emergency reservists to aid emergency responses has taken place.

Regular Review: Regular exercises and rehearsals of emergency plans are being conducted. A number of exercises have been undertaken during March 2015 to test the robustness of emergency plans around the Dungeness 'B' Station, Business Continuity and KCC led multi-agency coastal flooding exercise.

Regular Review: Recommendations from the internal and external debriefs into the Christmas/New Year 2013/14 storms continue to be implemented. The Severe Weather Advisory Group meets quarterly, with more frequent meetings held during the winter months. All responding agencies have continued to monitor ground water levels.

Corporate Risk Register – Mitigating Actions (2)

CRR9 – Better Care Fund (Health & Social Care Integration)

Completed: The Better Care Fund (BCF) Finance & Performance Group has been established. It will ensure that the Council oversees and co-ordinates the collation of required performance and finance information. This will enable Kent's Health and Wellbeing Board to monitor the ongoing delivery of Kent's BCF plan effectively.

Completed: KCC has a clear understanding of the NHS 'Five Year Forward Plan' and what this means for BCF implementation in Kent. Kent is developing integration initiatives across the county co-ordinated through the Health and Social Care Integration Pioneer Programme. KCC recently hosted an event with the Chief Executive of NHS England and key stakeholders in health & social care in Kent where the approach to the challenge and opportunities were explored.

CRR10a - Management of Adult Social Care Demand

Completed: Information, advice and guidance to all potential and existing service users has been developed to promote self-management to reduce dependency.

Completed: A Programme Management Office has been established to ensure that the right change initiatives are delivered in the right way. Baselines and key performance indicators against which progress/savings will be monitored have been agreed.

Completed: The Best Interest Assessor training package has been re-developed to be delivered as part of a rolling programme twice yearly (relates to Deprivation of Liberty assessments).

Closed: Lobby the Treasury to investigate Ordinary Residence matters in more detail as a national funding issue – after discussions with DCLG it is felt that the Care Act is likely to resolve this issue.

Regular Review: Extra resources have been made available by the Department of Health as a one-off grant as a result of a significant increase in Deprivation of Liberty assessments and has been invested into the revised project plan focussing on Section 12 Doctors and Best Interest Assessors (BIAs)

Outstanding: A detailed implementation plan for phase 2 design of adult social care transformation is being developed, with implementation due to begin from May 2015.

CRR10b - Management of Demand – Specialist Children's Services

Regular Review: Fostering recruitment activity is now focussing on recruiting in areas where there is a shortfall recruiting more foster carers who wish to foster older children.

CRR12 - Welfare Reform Changes

Regular review: The KCC Gateway (face to face) and DWP Job Centres in Kent have been working closely together to develop a common information resource to ensure information and guidance is provided to Universal Credit claimants.

Corporate Risk Register – Mitigating Actions (3)

CRR14 – Development of strategic commissioning authority governance arrangements

Completed: A commissioning work stream within the Business Capability change portfolio has been developed to deliver the recommendations set out in the May 2014 County Council paper 'Facing the Challenge: Towards a Strategic Commissioning Authority'.

Completed: The leaderships and management development framework has been reviewed to incorporate the commissioning workforce development plan. This will ensure leaders and managers have the skills and capacity needed as KCC transforms into a strategic commissioning authority.

Completed: A guide on changes to the Public Contracts Regulations 2015 has been published on KNet and will also be highlighted in the next KMail for staff.

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

Outstanding: Opportunities for potential savings from improved commissioning and procurement practice are being explored, with results of deep-dives into selected areas awaited.

CRR17 - Future Operating & Financial Environment for Local Government

Completed: The on-line commissioning toolkit has been developed and presented to the Commissioning Advisory Board.

Completed: A 'Commissioning Framework for KCC: Delivering better outcomes for Kent residents through improved commissioning' has been finalised and approved at County Council on 26th March 2015.

Regular Review: The roll-out of the project and programme management training continues. Association of Project Management (APM) modules are now available in the e-learning gateway providing a detailed suite of development according to job role and responsibilities. The Project and Programme Community of Practice networking group is now established and meets on a monthly basis. A bespoke blended learning programme for Risk Management is being developed to ensure consistency in management of risk in KCC.

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.

Corporate Risk Register – Mitigating Actions (4)

CRR19 – Implications of the Care Act 2014

Completed: Communication leaflets providing clear information about the changes brought by the Care Act 2014 have been produced to effectively inform the public, service staff and providers. Updated business as usual content and videos have been added to the kent.gov website.

Completed: Accurate information in relation to Universal Deferred Payments has been communicated effectively via email, KNet, kent.gov and leaflet distribution.

Completed: A review of KCC preparation for the Care Act has been undertaken by the Local Government Association. Initial feedback has been positive.

Regular Review: Provision of necessary IT developments - SWIFT/AIS v29.1 has been installed and is ready for testing. The upgrade will be implemented at the end May 2015 with further system changes required for the implementation of Care Accounts in 2016.

CRR20 – Banking Reform Act

Completed: The 2015/16 Treasury Strategy was approved by County Council in February 2015 and is currently being implemented. KCC has invested in asset classes which are not subject to bail-in risk and diversified the unsecured bank deposits to include Money Market Funds.

CRR21 – Delivery of 2015/16 Savings

Completed: Resource accountability Statements (RAS) have been issued to all budget managers. Outline savings plans have been received for all significant budget savings. Monthly forecasting against budgets will continue where any non-delivery of savings will be identified and compensating action implemented as necessary. Six monthly progress reports against budgeted savings will be presented to Governance & Audit Committee.

Organisational Development	
Cabinet Member	Gary Cooke
Director	Amanda Beer

Indicator Summary

Employee numbers remain stable with a slight increase in this quarter to 7,973 (full-time equivalent) but lower than the same period last year. Turnover is also stable with a slight increase to 15.5%. Other key indicators are the same as the last quarter with the percentage of employees aged 25 or under at 7.7%, and the average sickness per full-time employee at 7.2 days.

Organisational Change and Delivering Services Differently

The new KCC approach to organisational design is now being applied in a number of service redesign programmes across KCC. Workforce planning and culture activity is also being more fully integrated into organisation design activity.

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 Phase 2, 0-25 Transformation Programmes, the New Ways of Working Programme, Phase 1 Market Engagement and Service Reviews, 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 have identified employees who could fill some of 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. Two training events also took place to enable managers to undertake scenario planning when designing services and workforce planning. An end of year review report and plan for 2015/16 is being finalised to show current progress across KCC. This draws together activity that has been undertaken over the last twelve months and makes recommendations on how to further embed workforce planning over the next period. Significant progress has been made with some services being clear about their critical roles and using this information to redesign and restructure their services. 97 critical roles have so far been identified with a number of themes emerging particularly around

project management, commissioning and contract management skills, and key professions such as experienced social workers, engineers and planners.

Further work has been undertaken with Services to workforce plan 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

Work is ongoing in Early Help and Preventative Services to change the way they do things in order to meet the current challenges faced by the organisation whilst continuing to offer the best quality service. Working with a dedicated team in the Division, Organisation Development is planning events involving a large number of staff at all levels across the service to encourage innovation, working in new ways, using technology to improve service delivery, working more effectively together, and to create a shared set of values to achieve the right outcomes for customers.

This work is also happening in other areas of the organisation with all outcomes designed to ensure excellent services continue to be delivered to KCC's customers whilst facing significant financial challenges.

The Kent Manager Standard

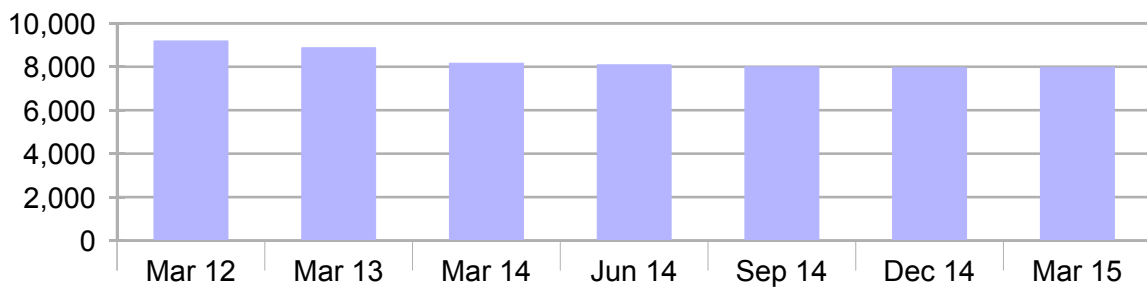
Kent Manager is an accredited programme to enable all KCC managers to achieve consistent management standards. By achieving the standard managers are recognised as having the capability to manage people, finance, resources and projects to deliver and improve services. So far 59% of managers have completed the Pearson Edexcel accredited standard within the required timescale.

Future Managers

Two cohorts of the future manager programme were launched from December 2014 to January 2015. Progress and evaluation of this innovative programme to spot and nurture managerial talent at a pace is reported to the Directors Organisation Development Group on a quarterly basis. 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

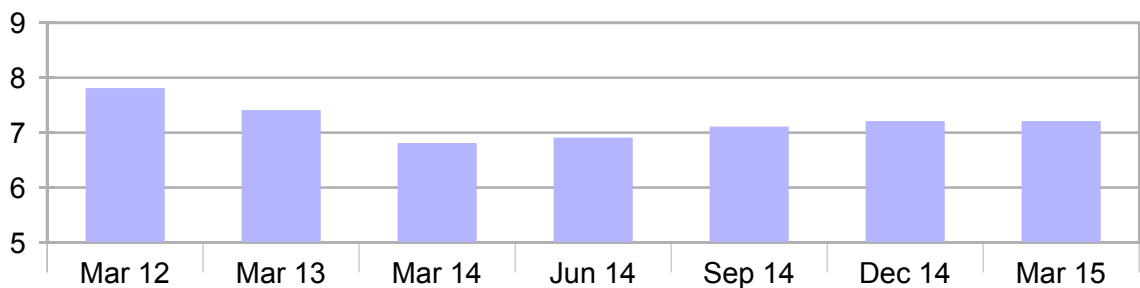


	Mar 12	Mar 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
Actual	9,187	8,875	8,162	8,089	7,995	7,951	7,973

The staffing level increased in Quarter 4, but the year-end figure is 189 FTE lower than in March 2014.

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)



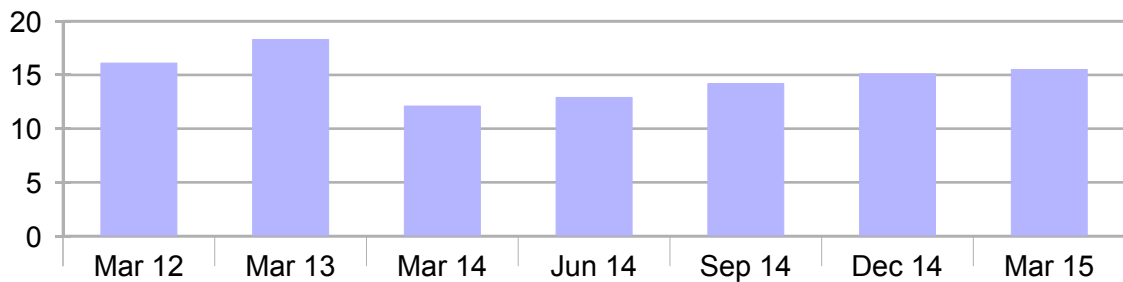
	Mar 12	Mar 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
Actual	7.8	7.4	6.8	6.9	7.1	7.2	7.2

The 12 month rolling sickness level remained constant in the last two quarters of the year. The year-end figure is slightly above the previous year, but below the March 2012 and March 2013 figures.

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

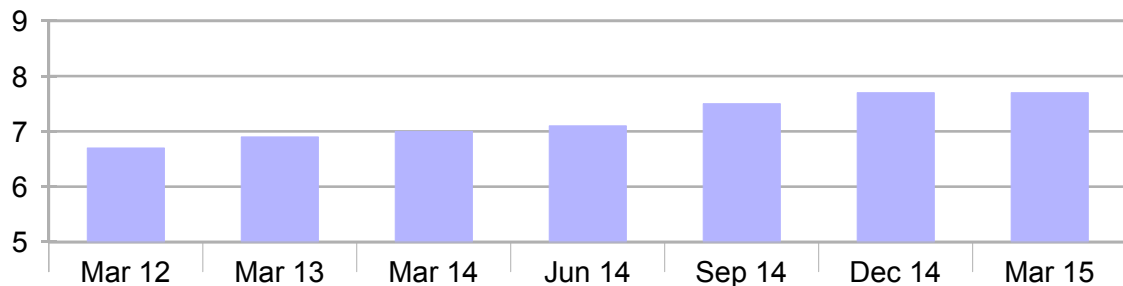


	Mar 12	Mar 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15
Actual	16.1%	18.3%	12.1%	12.9%	14.2%	15.1%	15.5%

Following a decline during 2013/14, turnover increased this year, but remains below the March 2012 and March 2013 levels.

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	7.7

The percentage of staff aged 25 or under is stable; the March 2015 figure of 7.7% is higher than the year-end figures for the previous three years.

Organisational Development - Indicators

Disciplinarys, Grievances and Employment Tribunals (currently active)

Trend Data – snapshot	Mar 14	Jun 14	Sept 14	Dec 14	Mar 15
Disciplinarys	24	31	28	29	27
Grievances	3	10	8	8	3
Harassment	1	3	4	4	1
Performance & Capability					
- Performance	24	18	13	7	11
- Ill Health	69	72	44	35	51
Employment Tribunals	6	9	8	4	3
TOTAL CASES	127	143	105	87	96

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	234
Days lost	1,027	943	676	72	103	55	46

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	3
Over 7 day injuries	N/A	25	24	4	9	3	1

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.