

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

To: Cabinet – 21 September 2015

Decision No: N/a

Subject: **Quarterly Performance Report, Quarter 1, 2015/16**

Classification: Unrestricted

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

Recommendation(s):

Cabinet is asked to note the Quarter 1, 2015/16 Performance Report.

1. Introduction

- 1.1. The KCC Quarterly Performance Report for Quarter 1, 2015/16 is attached at Appendix 1.
- 1.2. The Quarterly Performance Report (QPR) is a key mechanism within the Performance Management Framework for the Council.

2. Quarter 1 Performance

- 2.1. The report has been updated for the new financial year to take account of the 2015/16 Directorate Business Plans.
- 2.2. The QPR now includes thirty-nine (39) Key Performance Indicators (KPIs), down from forty-one (41) last year.
- 2.3. The number of activity indicators has increased to 43 (forty-three) up from 41 (forty-one) last year.
- 2.4. The report continues to include a range of other essential management information including:
 - Corporate Parenting – Our Children (new section)
 - Service user feedback
 - Updates on Corporate Risks
 - Staffing information
- 2.5. Results against Target for KPIs are assessed using a Red/Amber/Green (RAG) status.

- 2.6. Of the 39 Key Performance Indicators included in the current report, the latest RAG status are as follows:
- 24 are rated Green - target achieved or exceeded.
 - 13 are rated Amber - acceptable results, often ahead of last year or above national average.
 - 2 are rated Red - performance below pre-defined Floor Standards.
- 2.7. The net Direction of Travel is positive with twenty (21) indicators improving, eighteen (17) showing a fall in performance, and one unchanged.

3. Recommendation(s)

Recommendation(s):

Cabinet is asked to note the Quarter 1, 2015/16 Performance Report.

4. Contact details

Report author:

Richard Fitzgerald
Performance Manager, Strategic Business Development and Intelligence
Telephone: 03000 416091
Richard.fitzgerald@kent.gov.uk

Relevant Director:

Richard Hallett
Head of Business Intelligence
Telephone: 03000 416192
Richard.hallett@kent.gov.uk

Kent County Council

Quarterly Performance Report

Quarter 1

2015/16

Produced by: KCC Strategic Business Development & Intelligence
E-mail: performance@kent.gov.uk
Phone: 03000 416091



Table of Contents

Key	2
Executive Summary	3
Customer Services	8
Economic Development	15
Highways and Transportation	18
Waste Management	22
Environment, Planning and Enforcement	25
Libraries, Registration and Archives	30
Education, Quality and Standards	32
Education, Planning and Access	35
Early Help and Preventative Services	38
Children’s Safeguarding	42
Corporate Parenting	46
Adult Social Care	52
Public Health	60
Corporate Risk Register	64
Organisational Development	68

Key to KPI Ratings used

This report includes 39 Key Performance Indicators (KPIs), where progress is assessed against Targets which are set at the start of the financial year through the Council's Directorate Business Plans. 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	4	0	
TOTAL	4	0	

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 remained above target. User satisfaction with the KCC web-site improved and achieved the target improvement expected.

Call volumes handled by Contact Point have shown the usual seasonal fluctuations, and in the latest quarter were 1.4% lower than the same period last year. Overall call volumes handled in the last 12 months were 4.0% lower than the previous year. The average call handling time continues to decrease and is now back close to the previous 3 minute level.

Top three Services for calls to Contact Point

Figures in thousands of telephone calls	Yr to Jun 2014	Yr to Jun 2015
Adult Social Care	140	164
Highway Services	125	108
Specialist Children's Services	92	110

Top three Transactions completed online

	Transactions last 12 mths	Online/Digital Apr-Jun 15
Renew a library book (count of books renewed)	744,850	96%
Report a Highways Fault	92,769	33%
Book a Birth/Death Registration appointment	36,523	55%

Executive Summary (2)

Growth, Environment and Transport

KPI Summary	GREEN	AMBER	RED
Economic Development		2	
Highways and Transportation	4		
Waste Management	1	1	
Environment, Planning and Enforcement	1		
TOTAL	6	3	

Economic Development: A total of 2,225 Full Time Equivalent jobs have been confirmed as created or safeguarded by the Regional Growth Fund loan schemes in Kent, providing a strong boost to the Kent economy, although this is slightly lower than originally expected due to some project delays. The No Use Empty programme returned to use a total of 1,781 long term vacant empty properties in the last three years, and although there was a reduction in the number of properties returned to use in the latest quarter, with a strong project pipeline in place the numbers are expected to increase in future quarters.

Highways and Transportation: Performance is now above target on all four measures. Customer demand has fallen to the lower end of the expected range and the level of work in progress is below the usual expected seasonal range. There is however some backlog for streetlight repairs and installations which we are working hard to complete.

Waste Management: Performance for diversion of waste from landfill is on target at 90%, which is 4% higher than a year ago. Performance for recycling and composting at Household Waste Recycling Centres has declined by 2.7%, due to more recycling options now available at the kerbside from the Waste Collection Authorities and the current year target have been adjusted to reflect this change. Waste arisings in the last 12 months were 710,000 tonnes, up from 707,000 in the 12 months to June 2014.

Environment, Planning and Enforcement: The Division continues to deliver on a wide range of projects including work with partner agencies in seeking a more effective solution for Operation Stack. Provisional data for the Carbon Dioxide emissions indicator shows a decrease of 11% compared with the same time the previous year.

Libraries, Registration and Archives: There continues to be a decline in the number of visits to libraries and the number of book issues which generally follows the trajectory of the national trend. Transformation work is focussed on improving the offer to customers with the aim of increasing visits both to libraries and to our online offer, including the use of the Online Reference service.

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	3	1	
TOTAL	4	4	1

Education Quality and Standards: The percentage of schools which are Good or Outstanding continues to improve, and is now up to 82% which is on target, and for the first time in line with the national average. The percentage of Early Years settings which are Good or Outstanding at 89% is ahead of the national average although below the ambitious target of 92%. The percentage of 16-18 year olds who are NEET has decreased year-on-year based on the January snapshot although current levels are behind target. Apprenticeship starts for 16-18 year olds have increased this academic year and reached a new high after two years of stable numbers. The percentage of young people aged 18 to 24 claiming Job Seekers Allowance was at 2.4% at the end of June, down considerably from the peak of 7.5% in March 2012.

Education Planning and Access: The September 2014 Children and Families Act saw the introduction of Education, Health and Care Plans (EHCPs) which replaced the previous Statements of SEN. The percentage of EHCPs issued within 20 weeks was 78% in the quarter to June which was below the target, and this was due to the additional demands of converting existing SEN Statements to EHCPs for which only 16 weeks is given. There continues to be annual increases in the number of Reception year children and Year 7 admissions, as this previous trend at Primary starts to move into Secondary stage education.

Early Help and Preventative Services: The percentage of Early Help cases closed with a positive outcome increased last quarter from 69% to 74%. The 'step down' of Children in Need cases to Early Help Preventative Services increased from 22% to 26% which was above target. For permanent exclusions, the rolling 12 months total rose in the quarter to over 100, which is just above the national upper quartile level. The number of first time entrants to the Youth Justice system has shown further reduction ahead of target. The percentage of the targeted population, those living in the most 30% deprived LSOAs, who are registered at Children's Centres, remains around 78% and the improvement plan for Children's Centres will ensure further focused work around engagement with target groups.

Executive Summary (4)

Social Care, Health and Well Being

KPI Summary	GREEN	AMBER	RED
Children's Safeguarding	1	2	
Corporate Parenting	2	1	
Adult Social Care	3	3	1
Public Health	4		
TOTAL	10	6	1

Children's Safeguarding: The percentage of case holding Social Worker posts held by permanent qualified staff fell in the quarter to 75.4%, with 20.9% of posts being filled by Agency staff. The percentage of children becoming subject to a child protection plan for the second or subsequent time increased in the quarter but the rolling 12 month position remains at a good level. The number of case files rated good or outstanding has improved significantly compared to a year ago, although there was a slight drop in performance in the latest quarter. At 6,918, the number of Initial Contacts in the last quarter was at the higher end of expectations. The number of children in need cases decreased by 61 and was within the expected range, and there was a slight increase in the number of children with child protection plans.

Corporate Parenting: The average number of days from coming into care and moving in with an adoptive family was 444 days, an improvement on the previous year. Placement stability for children in care, at 72%, remained above target and the percentage of children in KCC foster care or with family, at 85% was on target and better than previous quarter. The number of indigenous children in care has reduced by 120 in the last 12 months and is now at 1,477, with the number of these children placed with Independent Fostering Agencies also reducing. However there has been a large increase in Unaccompanied Asylum Seeker Children and the number of children in care placed in Kent by other Local Authorities is higher than last year.

Adult Social Care: Contacts resolved at first point of contact continue to improve. The number of Promoting Independence Reviews completed was slightly behind the new target level. Referrals to enablement have increased in the last quarter and were above target. The number of clients receiving a Telecare service continues to exceed target. Clients still independent after enablement has dropped below target in the latest quarter after a period of gradual increase over the previous three quarters. The number of Admissions to residential care continues to show positive reductions each quarter continuing the trend seen throughout last year. The proportion of delayed discharges from hospital where KCC was responsible was high in the quarter, with continuing pressure in this area since December.

Public Health: The NHS Health Checks programme met the target for 50% uptake, Smoking quit rates improved to 57%. Access to urgent appointments for sexual health services remained at 100% and Kent continues to perform above the national average for opiate users completing treatment.

Executive Summary (5)

Corporate Risks

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

	Low Risk	Medium Risk	High Risk
Current risk level	1	9	4
Target risk level	4	10	0

Risk level increased – Safeguarding

The Social Care Health and Wellbeing directorate risk relating to safeguarding has been split into two risks to reflect the differing contexts of adult and children's protection issues. These risks are currently rated as 'High' and as a result the corporate risk has been amended from Amber to Red to reflect this. The refresh of the Corporate Risk Register in quarter two will include consideration of splitting the corporate risk, with the risk rating then reviewed accordingly.

A summary of mitigating actions for other 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 implementation of Phase 2 of the Programme is now underway. In addition, a Deprivation of Liberty Project Plan has been developed in response to the significant increase being experienced in these types of cases.

Management of demand on Early Help and Specialist Children's Services:

A programme to deliver integrated Early Help and Preventative Services for 0-25 year olds and their families is underway and being rolled out across the county. Implementation phase is coming to an end in West Kent, with South Kent the next area of focus. An Early Help Triage and Central Referral Unit have now co-located and are able to work in a more integrated way.

Future operating and financial environment for local government: Local authorities nationally are still facing significant pressures as public sector austerity measures continue. KCC's response is its 'Facing the Challenge' Transformation Programme, including the move towards becoming a strategic commissioning authority. A five-year Strategic Statement, giving clarity over the Council's strategic outcomes, has been developed to enable focusing of effort against these outcomes and transformational activity is moving forward within four portfolios of change.

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 declined but remained ahead of target. User satisfaction with the KCC web-site improved and achieved the target improvement expected.

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 satisfaction with KCC web-site	New Indicator	GREEN	↑

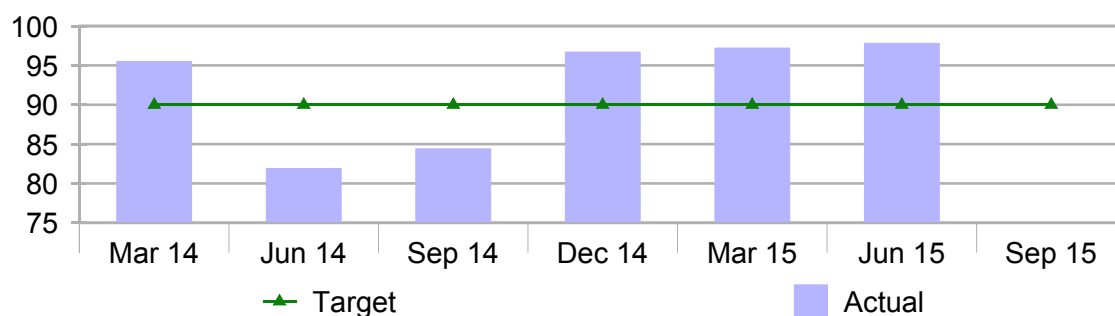
Call volumes handled by Contact Point have shown the usual seasonal fluctuations, and in the latest quarter were 1.4% lower than the same period last year. Overall call volumes handled in the last 12 months were 4.0% lower than the previous year. The average call handling time continues to decrease and is now close to the previous 3 minute level.

The new Cloud telephony system for Contact Point went live in March 2015 and this will improve call quality, duration 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. The tasks that saw the biggest increase in satisfaction were 'find out about school places' and 'find out about post year 11 education and training'. Comments about school places included : "it's perfect", "So easy to use. Very nicely laid out. Well done!" "Thought it was super", "The website was very easy to use I wouldn't change it." The tasks that saw the biggest decrease were 'search for jobs' and 'apply for a young person's travel pass'. Comments about search for jobs were mainly about the usability of the jobs web application and comments about the young person's travel pass quality of information on how to get certain passes outside of term time.

Customer Services – KPIs

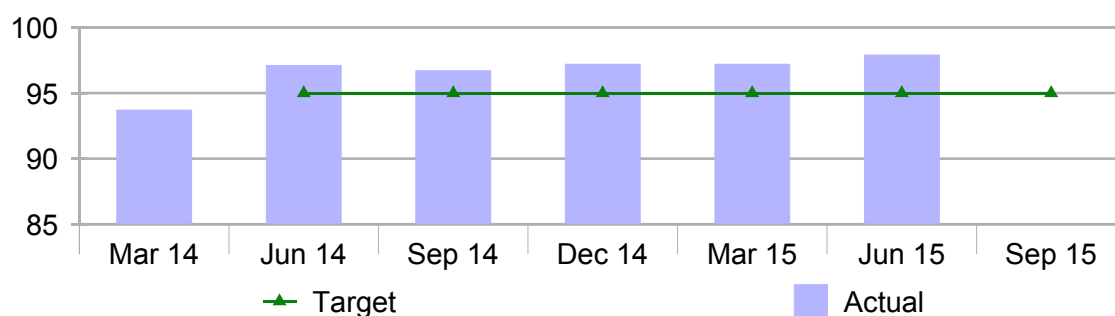
Percentage of phone calls to Contact Point which were answered

GREEN
↑

	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15
Actual	96%	82%	85%	97%	97%	98%	
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.

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

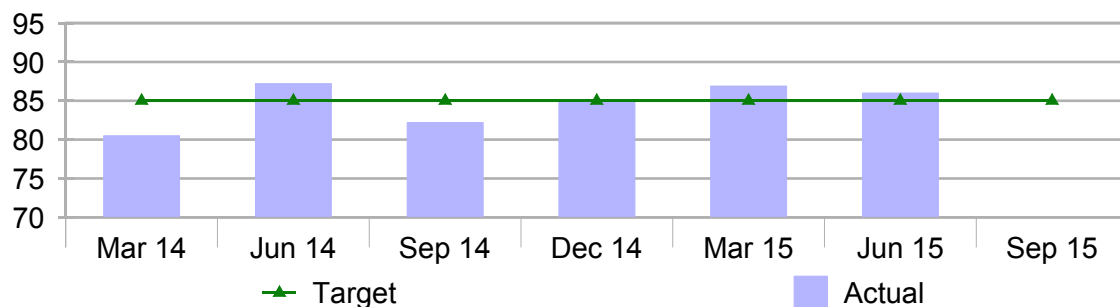
GREEN
↑

	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15
Actual	94%	97%	97%	97%	97%	98%	
Target		95%	95%	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.

Customer Services - KPIs

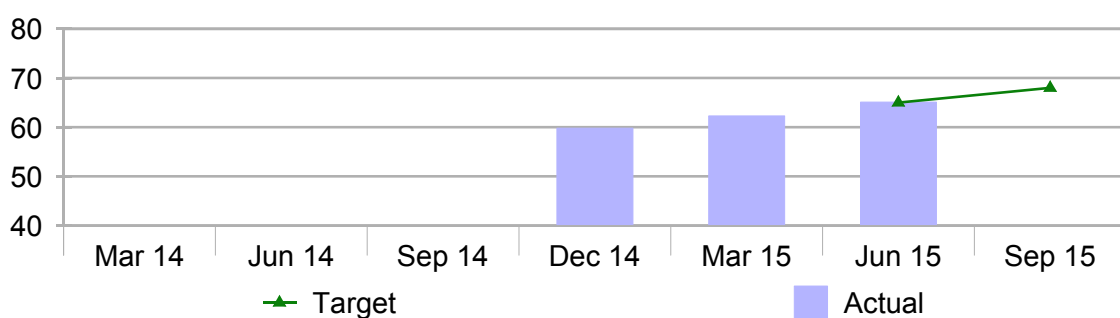
Percentage of complaints responded to within timescale

GREEN
↓

	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15
Actual	81%	87%	82%	85%	87%	86%	
Target	85%	85%	85%	85%	85%	85%	85%

The performance of the County Council in providing complaint responses within agreed timescale remained above target in the quarter to June.

Percentage satisfaction with KCC web-site

GREEN
↑

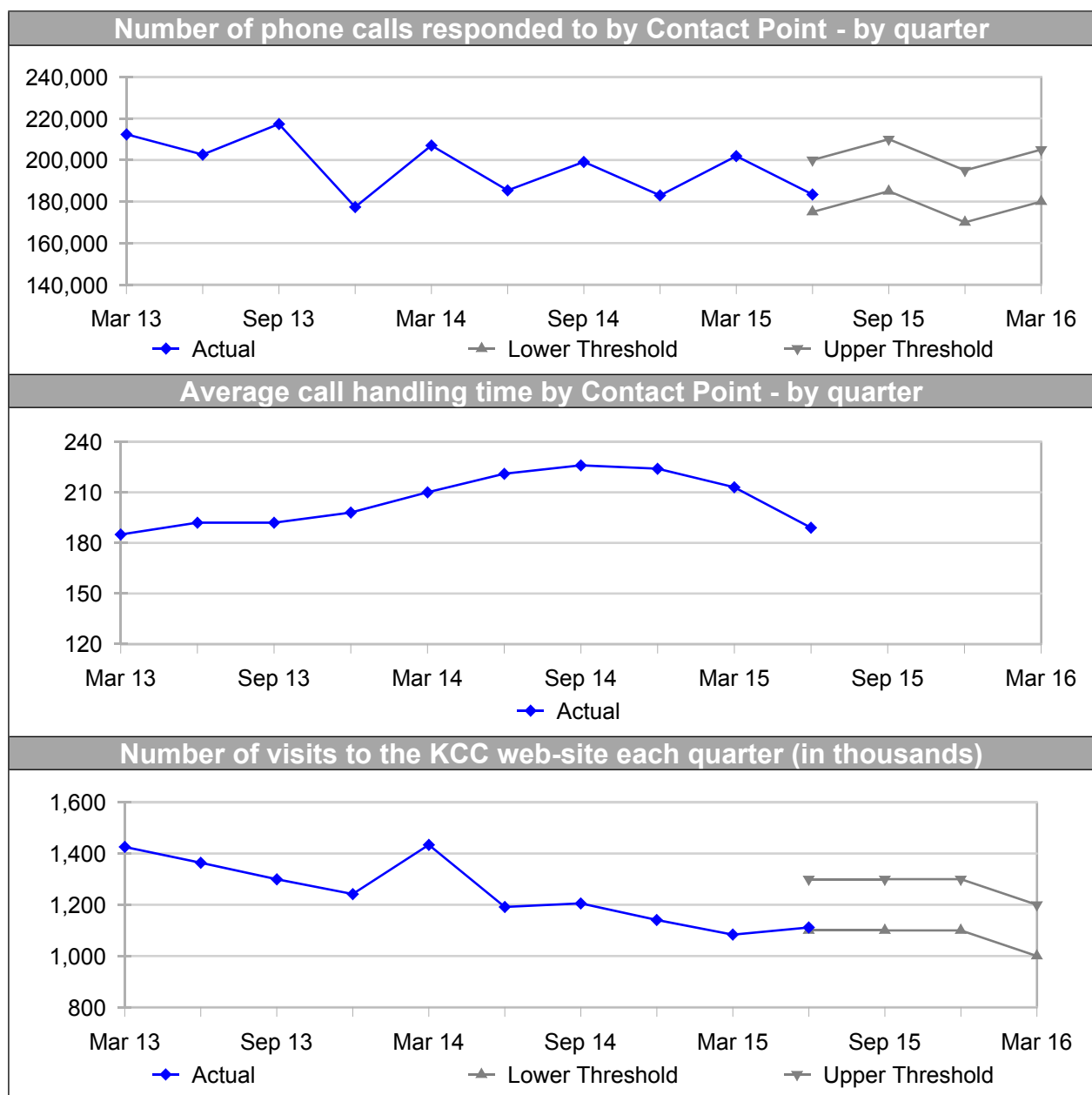
	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15
Actual				60%	62%	65%	
Target						65%	68%

This measures satisfaction with the top 15 most common things people visit Kent.gov.uk to do. In the quarter to June, 8 of these tasks saw an improvement in satisfaction, 1 stayed the same and 6 saw a decrease in satisfaction.

Customer Services – Contact Activity

Call volumes handled by Contact Point showed the usual seasonal fluctuation in the quarter and were 1.4% lower than the same period last year. Overall call volumes handled in the last 12 months were 4.0% lower than the previous year. The average call handling time continues to decrease and is now back close to the previous 3 minute level.

The number of visits to the KCC web-site increased slightly in the quarter but continues to be lower than past levels following the introduction of the new web-site platform in April 2014. People can now find the information that they want more quickly and easily, reducing the need for repeat visits.



Customer Services– Contact Activity

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

Contact Point dealt with 8.6% less enquiries than the previous quarter, and 1.4% less than the same period last year. The 12 months to June 2015 saw 4.0% less contacts than the year to June 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	Jul - Sep	Oct – Dec	Jan - Mar	Mar – Jun	Yr to Jun 15	Yr to Jun 14
Adult Social Care	41	37	46	40	164	140
Highways	28	30	27	23	108	125
Specialist Children's Services	26	26	30	27	110	92
Schools and Early Years	15	13	15	16	59	59
Main Enquiry Line	12	12	15	18	56	67
Registrations	11	10	12	10	43	57
Libraries and Archives	11	10	12	11	44	54
Blue Badges	12	11	11	10	43	38
Transport Services	15	7	9	7	38	37
Adult Education	10	7	9	6	32	32
Other Services	8	9	6	5	29	35
Speed Awareness	7	8	8	6	27	34
Waste and Recycling	3	3	3	4	13	17
Total Calls (thousands)	199	183	202	182	767	787
e-mails handled	18	16	18	19	71	91
Postal applications	11	10	12	11	44	41
Total Contacts (thousands)	228	209	232	212	882	919

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

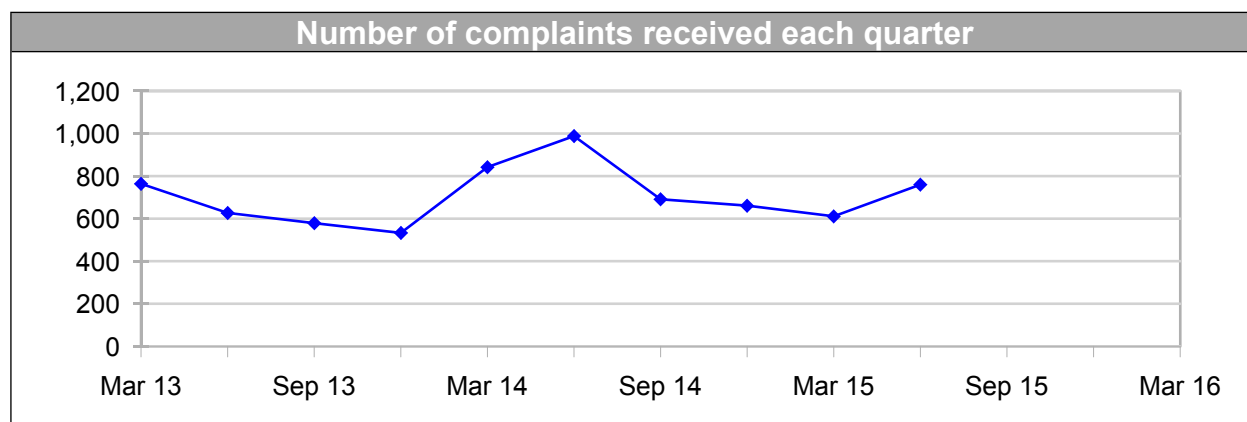
The table below shows the digital/online transaction completions for Key Service Areas so far this financial year.

Transaction type	Online Jul 14 – Sep 14	Online Oct 14 – Dec 14	Online Jan 15 – Mar 15	Online Apr 15 – Jun 15	Total Transactions Last 12 Months
Renew a library book *	96%	97%	97%	96%	744,850
Report a Highways Fault	33%	36%	41%	33%	92,769
Book a Birth/Death Registration appointment	52%	48%	50%	55%	36,523
Book a Speed Awareness Course	72%	66%	70%	74%	34,195
Apply for or renew a Blue Badge	19%	16%	21%	29%	32,281
Apply for a Concessionary Bus Pass	9%	10%	7%	9%	31,641
Apply for a Young Person's Travel Pass	65%	76%	78%	3%	30,497
Report a Public Right of Way Fault	50%	35%	50%	40%	5,927
Highways Licence applications	80%	48%	61%	62%	4,530
Apply for a HWRC recycling voucher	87%	90%	90%	92%	3,278

* 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 27% increase on the previous quarter, but was lower than the corresponding quarter last year.



On a rolling 12 month basis, for the year to June 2015 the number of complaints showed a 7% decrease on the year to June 2014*.

Service	12 mths to Jun 14	12 mths to Jun 15	Quarter to Mar 15	Quarter to Jun 15
Highways, Transportation and Waste Management	1,458	1,042	239	221
Adult Social Services	458	584	119	198
Finance and Procurement	201	356	100	144
Specialist Children's Services	295	233	61	57
Libraries, Registrations and Archives	186	172*	31	20*
Other Strategic and Corporate Services	119	104	11	72
Environment, Planning and Enforcement	65	85	13	19
Education Services	46	83	18	24
Adult Education	108	81	19	23
Other Services	5	2	0	1
Total Complaints	2,941	2,742	611	779

* The implementation of a new recording system within Libraries, Registration and Archives was being implemented during Quarter 1, data is therefore provisional and will be updated next quarter.

Economic Development - Overview	
Cabinet Member	Mark Dance
Director	David Smith

A total of 2,225 Full Time Equivalent jobs have been confirmed as created or safeguarded by the Regional Growth Fund loan schemes in Kent, providing a strong boost to the Kent economy, although this is slightly lower than originally expected due to some project delays. The No Use Empty programme returned to use a total of 1,781 long term vacant empty properties in the last three years, and although there was a reduction in the number of properties returned to use in the latest quarter, with a strong project pipeline in place the numbers are expected to increase in future quarters.

Indicator Description	Previous Status	Current Status	DOT
Actual jobs created/safeguarded through RGF	AMBER	AMBER	↑
Number of homes brought back to market through No Use Empty	GREEN	AMBER	↓

KCC has a target of securing 100m euros (£70m) of European funding for projects across Kent in the current 2014-20 EU funding programme. First calls for current funding programmes launched in February and March 2015, most of which have a 2 stage application process.

At the end of June KCC had nine projects seeking a total of £4.3 million of ERDF grant which have progressed to full Stage 2 applications. Additional projects will be submitted in the quarter to September. A further 10 projects in Kent led by other organisations seeking £3.5 million are also proceeding to full applications. First round bidding for European Structural and Investment Fund programmes closed at the end of May and progress will be reported in the next quarter.

In June, the European Commission announced two Kent projects it intends to finance under its transport infrastructure fund, the Connecting Europe Facility:

- Dover Harbour Board: 2 grants awarded worth 33.5 million euros and 26.9 million euros equivalent to 30% and 20% of the project submitted for port improvements under the CEF 'BRIDGE' project.
- Ashford Spurs resignalling: Grant award of 2.7 million euros, equivalent to 50% of the value of the project submitted.

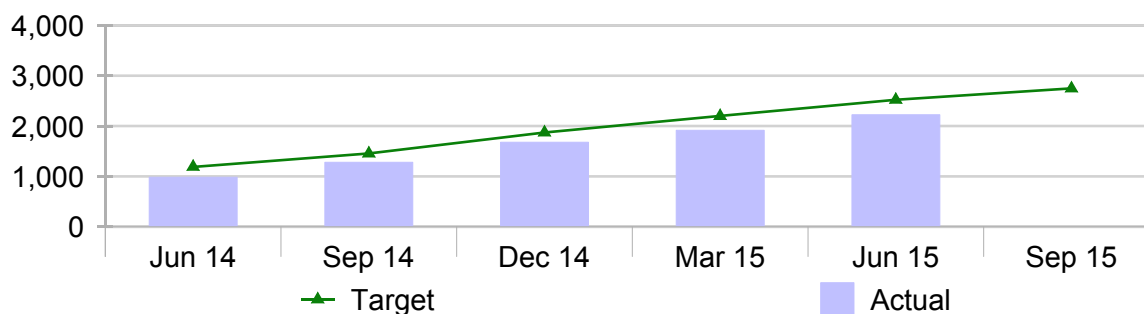
Since the announcement of second round Local Growth Funding awarded to four projects in Kent, totalling £15m, work is underway to confirm this funding from Government and to put in place plans for spending on delivery of these projects. These projects will deliver infrastructure which will enable development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

The Division continues to commission support to business in a number of ways, and in the latest quarter there were 137 businesses provided with direct one to one support, advice or guidance. There are also a range of general support programmes available to businesses such as networking and training events.

Economic Development – KPIs

Full time equivalent jobs created/safeguarded through Regional Growth Fund loan schemes (East Kent Expansion, TIGER and Escalate)

AMBER
↑

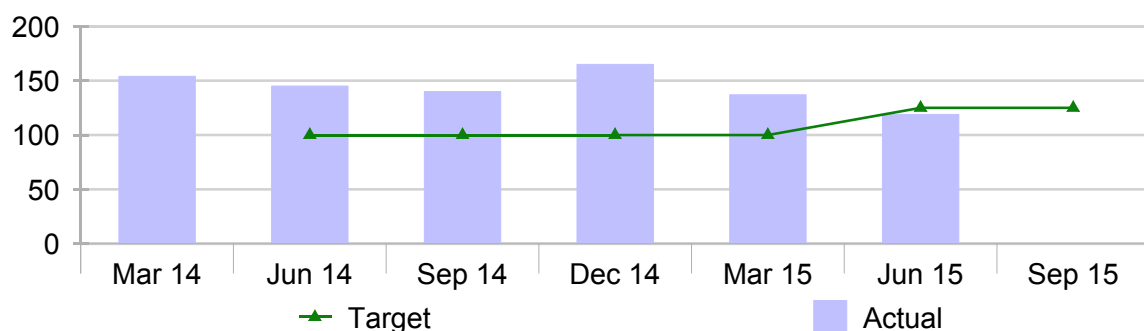


	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15
Actual	785	983	1,281	1,678	1,916	2,225	
Target	778	1,188	1,455	1,872	2,202	2,522	2,748

Interest free loans of £54 million to Kent businesses from the Regional Growth Fund loan schemes are expected to create and safeguard over 5,600 jobs between 2013 and 2019. Good progress in being made in the confirmed delivery of these jobs with nearly 40% of the jobs already delivered, with the project just over a third of the way into the delivery timeframe. The target represents the committed jobs based on original contract agreement for loans, with a slight re-phasing to account for a reasonable delay factor, which is inevitable in the delivery of some projects.

Number of homes brought back to market through No Use Empty

AMBER
↓



	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15
Total	154	145	140	165	137	119	
Target		100	100	100	100	125	125

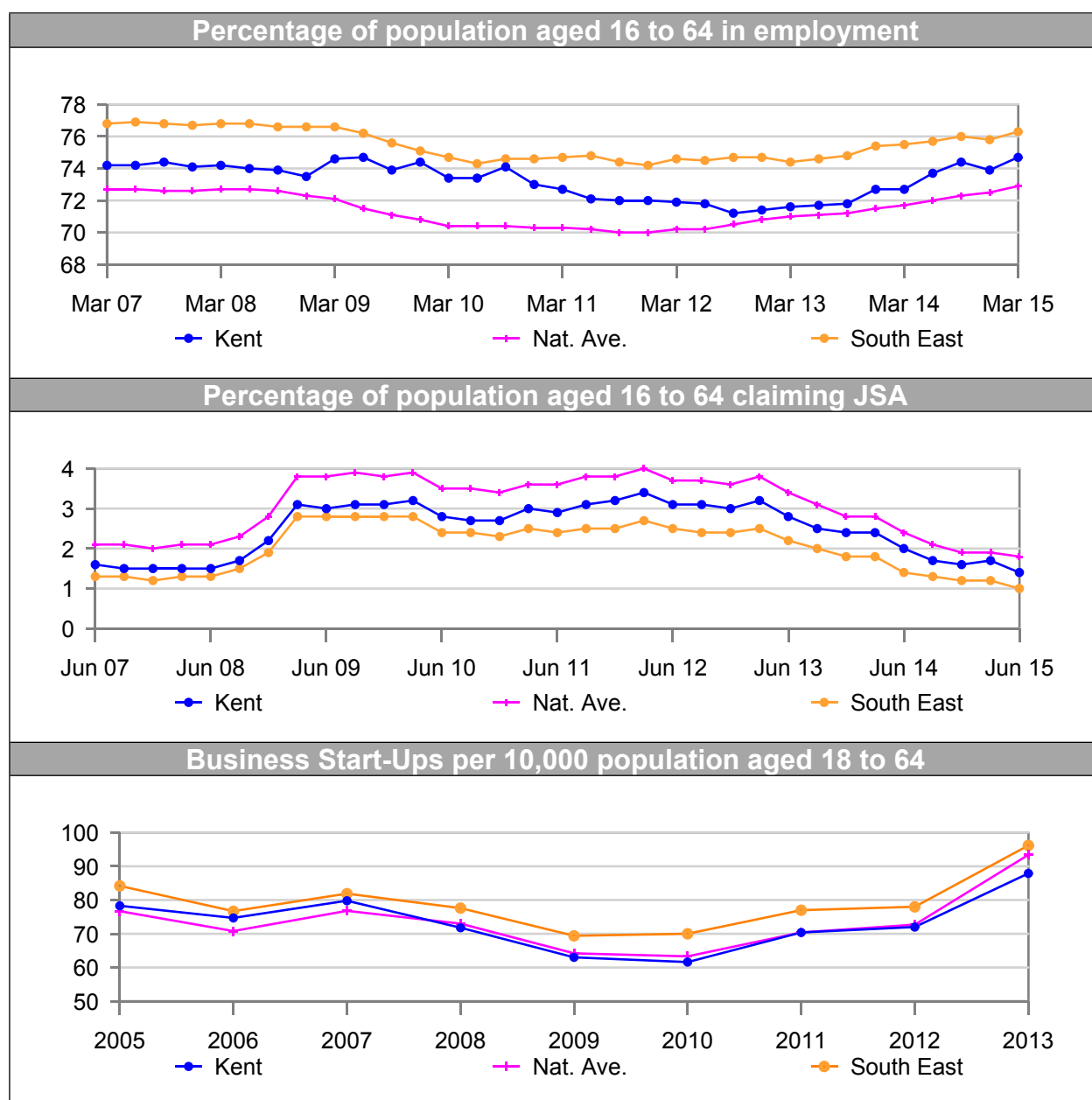
Although the quarter one result was slightly behind target and trend, this is expected to recover in future quarters. A single project in Dover which will return 20 units to use will complete next quarter.

The No Use Empty programme is delivered in partnership with district councils and has been very successful over the years in delivering a downward trend in Kent's overall vacant dwellings, with the number of long term vacant dwellings in Kent having declined for six consecutive years.

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 are now at their highest level since June 2009 and 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 (2014 data will be available in the autumn).



Source: Office for National Statistics

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

Performance is now above target on all four measures. Customer demand has fallen to the lower end of the expected range and the level of work in progress is below the usual expected seasonal range. There is however some backlog for streetlight repairs and installations which we are working hard to complete.

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

In the last quarter 15 projects from our business plan were due for delivery including implementing the new Young Persons Travel Card, reviewing the process to apply for a Light Vehicle Crossing and the development of a new Congestion Strategy to ensure clearly agreed priorities for interventions to keep traffic moving.

New initiatives for the next quarter include reviewing our approach to managing key assets such as signs, lines and safety barriers, looking at an approach to ‘impassable roads’ which are little used but create a budget pressure for maintenance and planning, and engaging with key stakeholders on our winter service plan for 2015/16. We continue to progress with our Service Re-Design with implementation of the new structure planned for September.

In July we submitted our initial response to the new Incentive Fund Questionnaire to the Department for Transport, which from November 2016 will have a significant impact on our capital budget funding.

Work on the Facing the Challenge ‘SEN Transport’ project continues with a route optimisation review for 3 schools, maximising the use of vehicles whilst continuing to meet the needs of SEN students. Evaluation of the pilot will inform improvements to the entire SEN transport network, with roll out planned from September 2016.

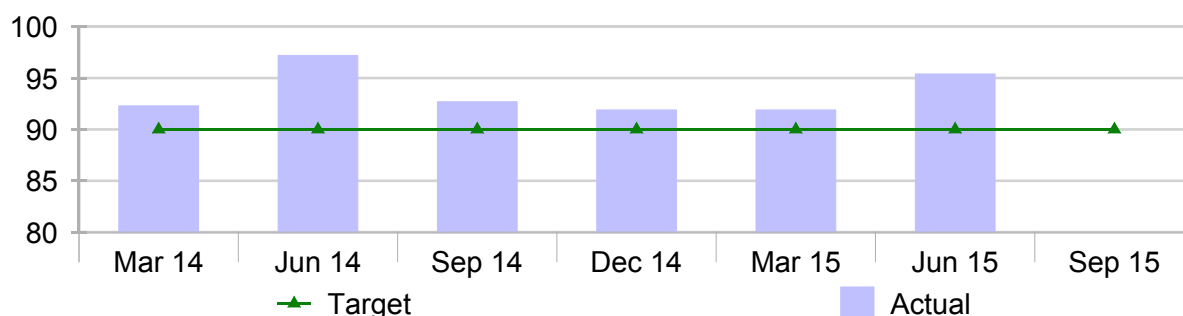
Within the major capital programme, works are progressing well at North Farm, Tunbridge Wells with surfacing underway and completion of the construction of the new gyratory expected by mid-September. The Poorhole Lane, Broadstairs scheme was completed in July and works will continue in Star Lane, with both of these schemes supporting the Westwood Relief Strategy.

The £40 million project to convert our stock of 118,000 streetlights to LED lanterns will be out to tender in September with implementation over a 3 year period. Coupled with a Central Management System (CMS) this will enable complete management of street lighting including dimming, switch on/off, fault reporting and metering and will deliver both savings and provide a better lighting provision to Kent’s residents and road users.

Highways and Transportation – KPIs

Percentage of routine pothole repairs within 28 days

GREEN
↑

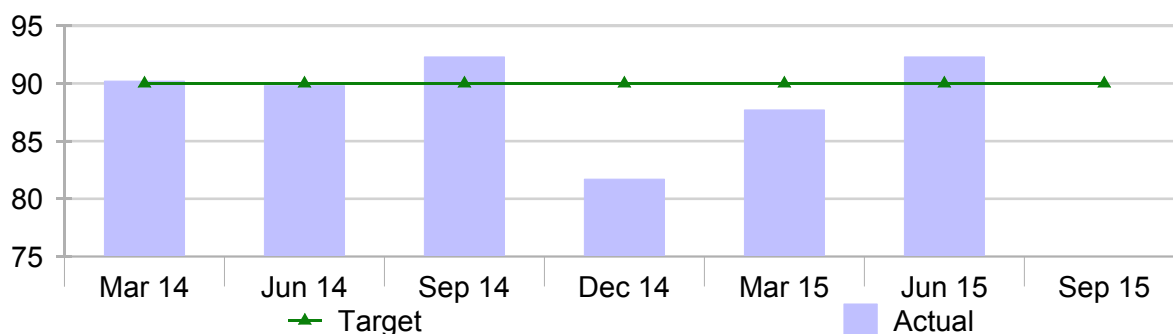


	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15
Actual	92%	97%	93%	92%	92%	95%	
Target	90%	90%	90%	90%	90%	90%	90%

Performance remains above target with low demand in the Spring period up to June. Delivery of the additional £2 million Find & Fix pothole repair campaign is going well with anticipated completion remaining of funded activities on track for the end of August. The programme of surface dressing and surface treatment continues and this will help protect the roads in the coming winter.

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

GREEN
↑



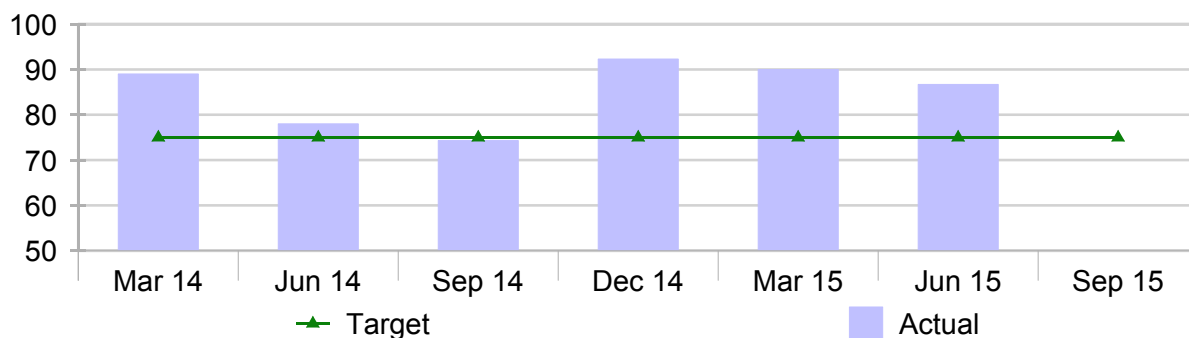
	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15
Actual	90%	90%	92%	82%	88%	92%	
Target	90%	90%	90%	90%	90%	90%	90%

Performance has improved in the quarter to June and is now above the target level. Our term maintenance contractor Amey has worked hard to improve performance since their re-structure over last winter. Although demand is now lower there is evidence that recent changes to the systems and processes for managing repairs have contributed to improved performance.

Highways and Transportation – KPIs

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

GREEN
↓

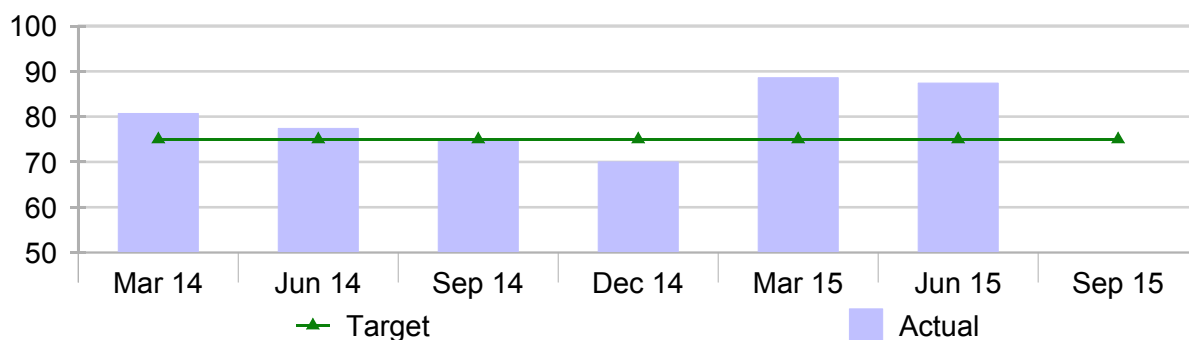


	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15
Actual	89%	78%	75%	92%	90%	87%	
Target	75%	75%	75%	75%	75%	75%	75%

Performance continued to be above target in the quarter to June. The slight reduction in performance was mostly due to some customers being unhappy with the quality of grass cutting, which is now limited to 8 cuts per season. The 100 call back survey provides useful monthly insight on how customers view the service we deliver and covers a range of seasonal customer reported faults such as potholes, soft landscape, street lighting and drainage.

Resident satisfaction with completed Highways schemes (survey)

GREEN
↓



	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15
Actual	81%	77%	75%	70%	89%	87%	
Responses	373	53	1,321	610	149	231	

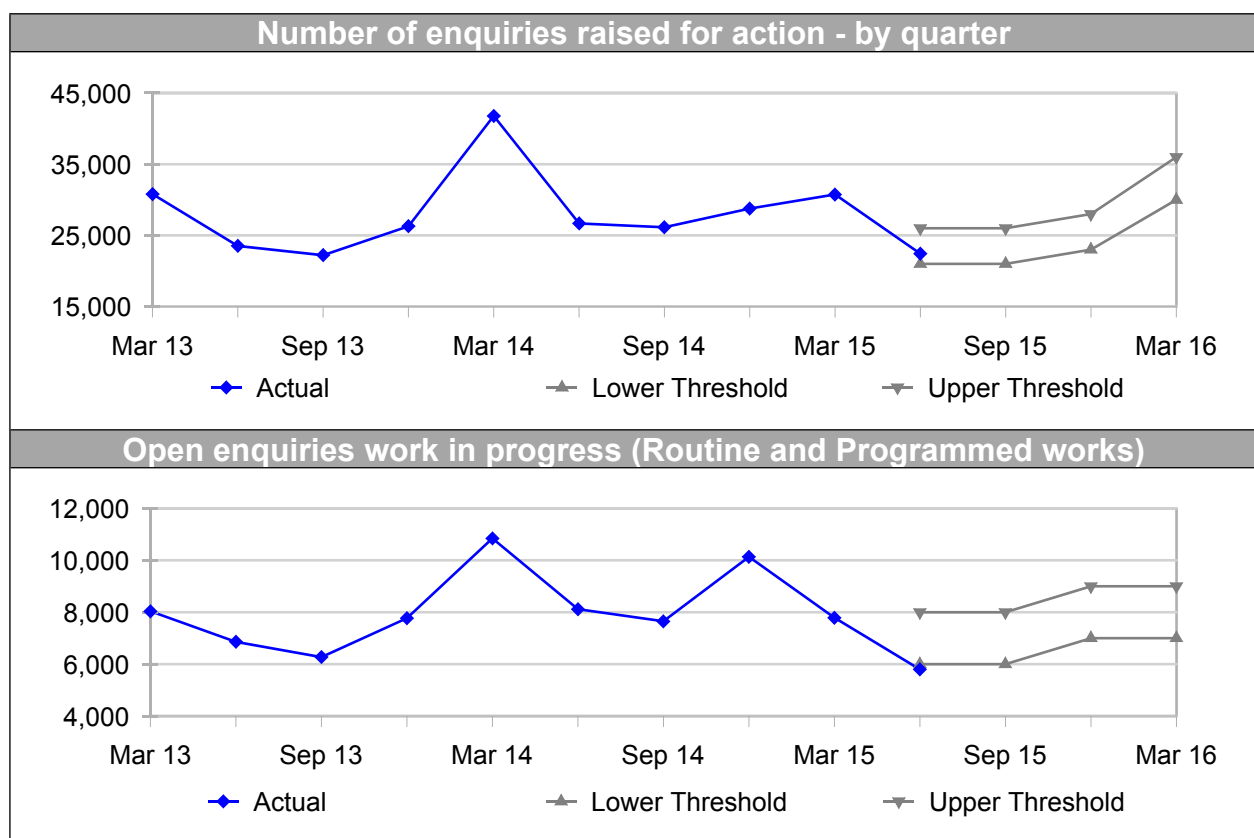
Satisfaction continues to be above target for completed works. The last quarter included a range of works from surface dressing, footway repairs and improvement schemes. The feedback from residents on issues such as the information we provide in advance of works, the speed of completion and the quality of the works is invaluable in shaping our approach to future schemes.

Highways and Transportation – Activity Indicators

Demand in the quarter was at the lower end of expectations with 22,431 new enquiries raised for action which was less than the previous quarter and also less than the 26,680 enquiries received in the same quarter last year.

Enquiry demand in the quarter was mainly due to seasonal soft landscape issues, street-lighting and potholes. Enquiries about potholes were below 200 per week, but soft landscape enquires about grass, shrubs, weeds and hedges were up to 250 per week. During the Summer season and quarter to September high demand is expected to continue for soft landscaping issues.

In the last two quarters there has been a large reduction in amount of outstanding works in progress, down to 5,797 compared to 7,789 in the last quarter and over 10,000 in the quarter before that.



Waste Management - Overview	
Cabinet Member	Matthew Balfour
Director	Roger Wilkin

Performance for diversion of waste from landfill is on target at 90% which is 4% higher than a year ago. Performance for recycling and composting at Household Waste Recycling Centres has declined by 2.7%, due to more recycling options now available at the kerbside from the Waste Collection Authorities and current year targets have been adjusted to reflect this change.

Waste arisings in the last 12 months were 710,000 tonnes, up from 707,000 in the 12 months to June 2014.

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 has now slowed, further improvement is dependent upon finding alternative methods to treat waste previously sent to landfill. A new Waste Treatment and Final Disposal contract is being tendered in the autumn in order to ensure that no more than 5% of household waste goes to landfill by 2020. It is hoped that this new contract will positively change the direction of travel for the percentage of waste recycled and composted at HWRC's.

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

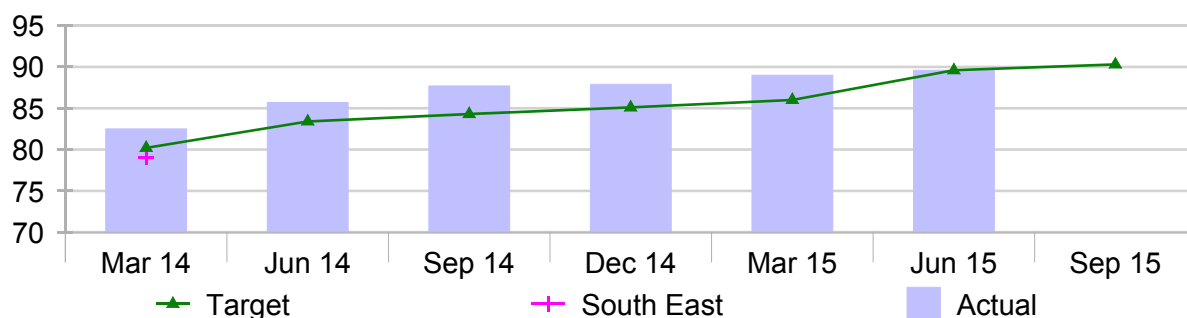
Re-procurement and commissioning of waste services continues to be of primary focus with an emphasis on identifying market value and reduced cost. During the last quarter the service let a contract for textile waste and extended wood waste, where value for money and performance has been clearly demonstrated. Tenders for bulk haulage, clinical waste and waste treatment and final disposal have been prepared.

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, it is anticipated this will be completed early in 2016/17.

Waste Management – KPIs

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

GREEN
↑

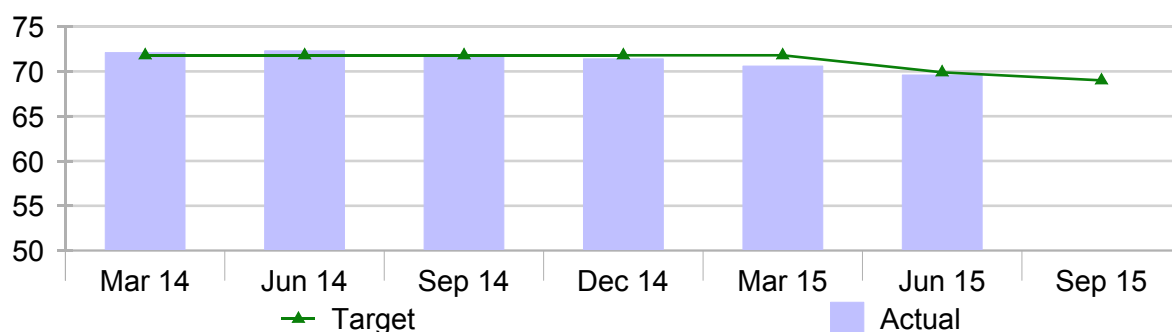


	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15
Actual	83%	86%	88%	88%	89%	90%	
Target	80%	83%	84%	85%	86%	90%	90%

The current target has been met with continuous improvement over the last year. District Council recycling collections, including those in East and Mid Kent, which benefit from recycling support funding from KCC, continue to perform well, although contamination of recycled domestic waste needs continual focus from all partners within the Kent Resource Partnership.

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

AMBER
↓



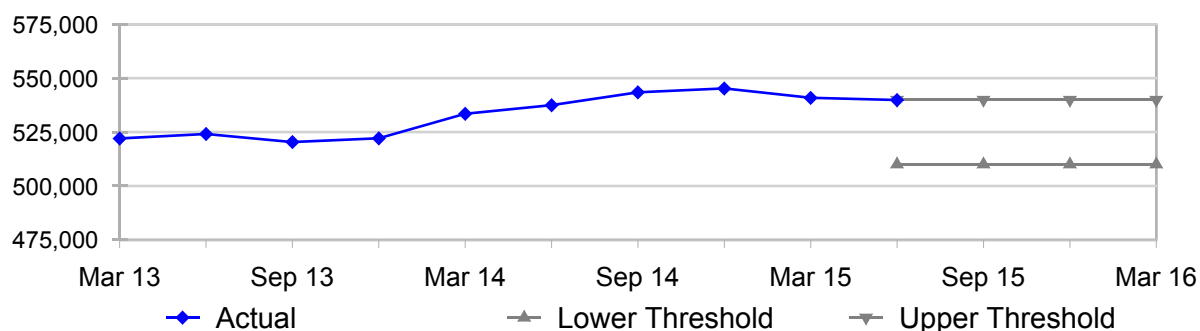
	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15
Actual	72.1%	72.3%	71.8%	71.4%	70.6%	69.6%	
Target	71.8%	71.8%	71.8%	71.8%	71.8%	69.9%	69.0%

Waste at HWRCs represents 24% of the overall waste dealt with by KCC as Waste Disposal Authority. Recycling performance is just below target. The reduction in performance over the last year was seen across the county irrespective of the site 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.

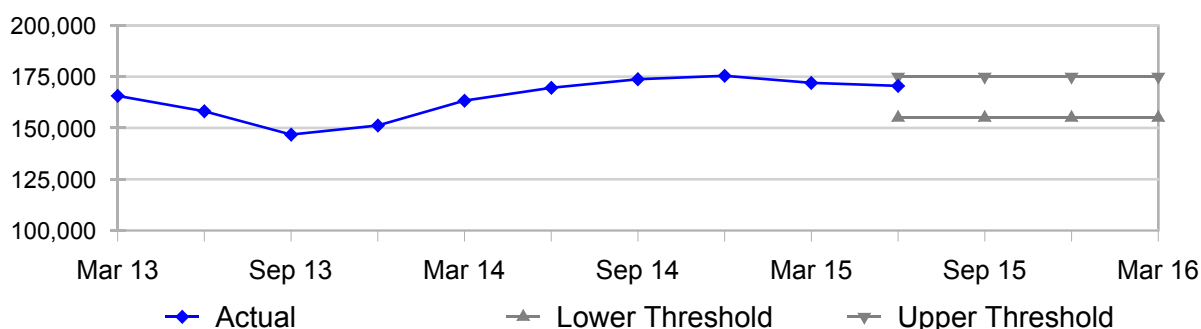
Waste Management – Activity Indicators

Waste tonnage has increased to 710,000 tonnes in the 12 months to June 2015, slightly up from 707,000 in the 12 months to June 2014. Although lower contract prices were procured by Waste Management in 2014/15 and a higher level of recycling has reduced average final disposal costs, the total cost this year is currently forecast to be above budget. Management action continues to prioritise reducing costs within year to meet budget requirements. The collection volumes by district councils and at HWRCs are close to the upper reporting thresholds, with the mid-point between thresholds equivalent to the budgeted level.

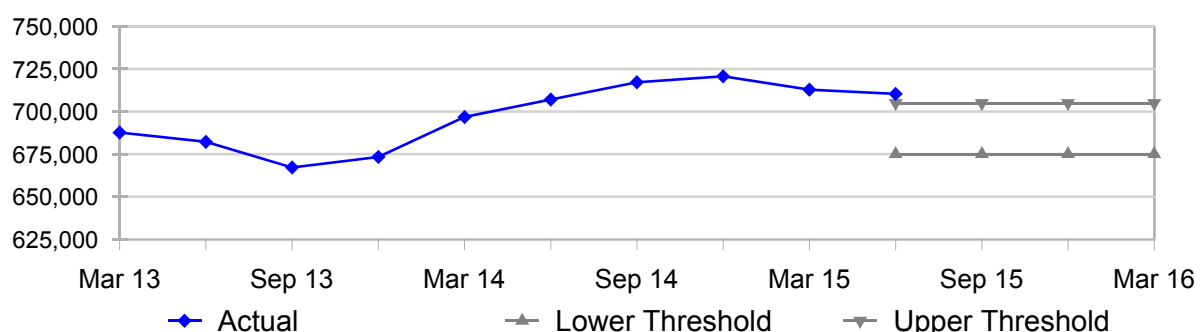
Tonnage collected by districts (rolling 12 month)



Tonnage managed through HWRC (rolling 12 month)



Total municipal waste tonnage collected (rolling 12 month)



Environment, Planning and Enforcement - Overview	
Cabinet Member	Matthew Balfour, Mike Hill and Bryan Sweetland
Director	Katie Stewart

Wider stakeholder engagement is now underway for the draft Growth and Infrastructure Framework for Kent and Medway, which examines the county's infrastructure requirements up to 2031 to support economic growth.

Work continues with partner agencies to find a more effective solution for Operation Stack, which has been in place on several occasions over the last few months. The Kent Resilience and Emergency Planning teams have also been working to ensure appropriate facilities are available to lorry drivers affected by the recent disruptions, including distribution of food and bottled water.

Funding of 2.6 million Euros has been awarded by the European Union through the TEN-T Connecting Europe Facility fund towards the re-signalling of the Ashford Spurs.

Work has been in hand to support the establishment of the Urban Development Corporation for Ebbsfleet Garden City and KCC will provide a planning service for Minerals and Waste to the UDC under a service level agreement.

Public Hearings for the Kent's Minerals and Waste Local Plan were held in April and May 2015, and modifications to the plan are in hand following this. The modified plan will be subject to public consultation over the summer, with a final decision by the Inspector expected in the autumn and adoption by early 2016.

A new Kent Environment Strategy is to be subject to consultation in the summer. The Low Carbon Kent project in partnership with partner agencies continues to support the growth of the Low Carbon sector by providing help, guidance, and grants.

The final events for Sainsbury's School Games 2014/15 have been delivered and a draft schedule has been prepared for the 2016 Kent School Games. Support is also being given to help local athletes prepare for the 2016 Olympics

Various services in the Division have been subject to recent reviews and outcomes include co-locating the Community Safety team with Kent Police and Kent Fire and Rescue, to be in place by the autumn, and the Country Parks service is engaging with the market to invite suppliers to express interest in working with us. Further actions for other services will be considered in the autumn.

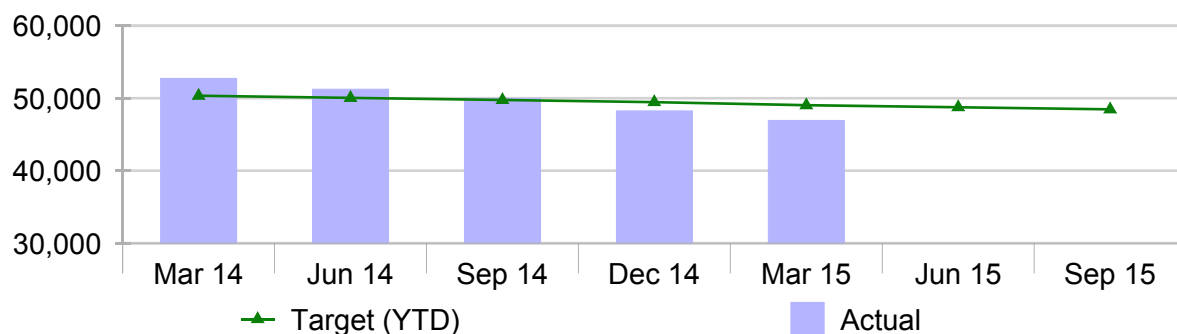
Indicator Description	Previous Status	Current Status	DOT
KCC Carbon Dioxide emissions (excluding schools)	AMBER	GREEN	↑

The Carbon Dioxide emissions indicator is a KCC-wide indicator and the position at the last quarter of 2014/15 was a decrease of 11% compared with the same time the previous year.

Environment, Planning and Enforcement – KPIs

Carbon Dioxide emissions from KCC estate (excluding schools) in tonnes – rolling 12 months

GREEN
↑



	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15
Actual	52,734	51,245	49,984	48,251	46,936		
Target	50,346	50,050	49,755	49,459	49,037	48,749	48,461

Targets are based on a 2.6% annual reduction from a 2010/11 baseline.

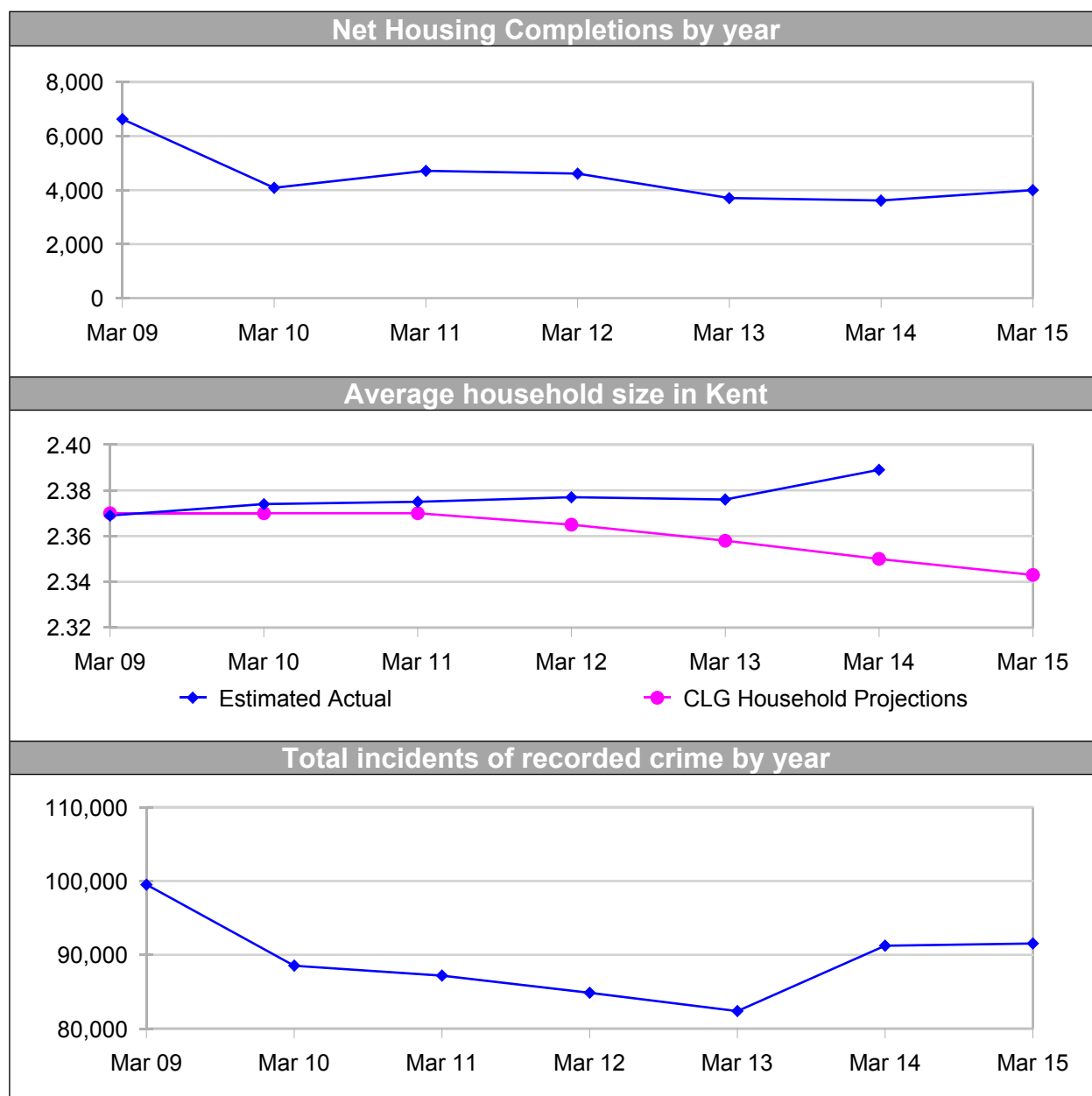
Opportunities to reduce energy use across the corporate estate continue to be assessed and implemented, including renewable energy projects and scrutiny of business travel across all KCC services.

The Council continues to meet the ISO14001 standard for environmental management, demonstrating commitment to improved performance and legal compliance.

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 pre-recession levels with 3,616 net completions in 2013/14 and a provisional number of 4,000 for 2014/15. With continued natural population growth combined with continued inward migration, the average household size in Kent has been increasing. 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

Following the public consultation which ran earlier in the year the formal decision was made on the 1st June 2015 to transfer the service into a Charitable Trust. This transfer to a Trust has been deferred and is dependent on a change to legislation to enable the Registration Service to be part of the Trust model. The decision requires an ongoing focus on the transformation of the service and the development of an internal Commissioned model of delivery that will result in the service being accountable for driving change and improving the offer to the customer in a more efficient and cost effective way with the aim of increasing visits both to libraries and to our online offer, including the use of the Online Reference service. A Programme for Transformation has been devised and will include the development of a Service Specification against which KCC will hold the Service to account.

The Transformation programme includes 5 work streams that address the requirements of achieving a more commercially focussed and streamlined service. The work aims to achieve greater opportunities for income generation, rationalisation of current elements of the service offer including existing work patterns. This work will lay the foundation for a future transfer to a Trust model and will see a change in the operating model of the service and a shift in the service culture to one of greater enterprise and working in a planned and coordinated way to achieve improved partnerships with the local community and create the environment for innovation and a more dynamic use of the LRA estate.

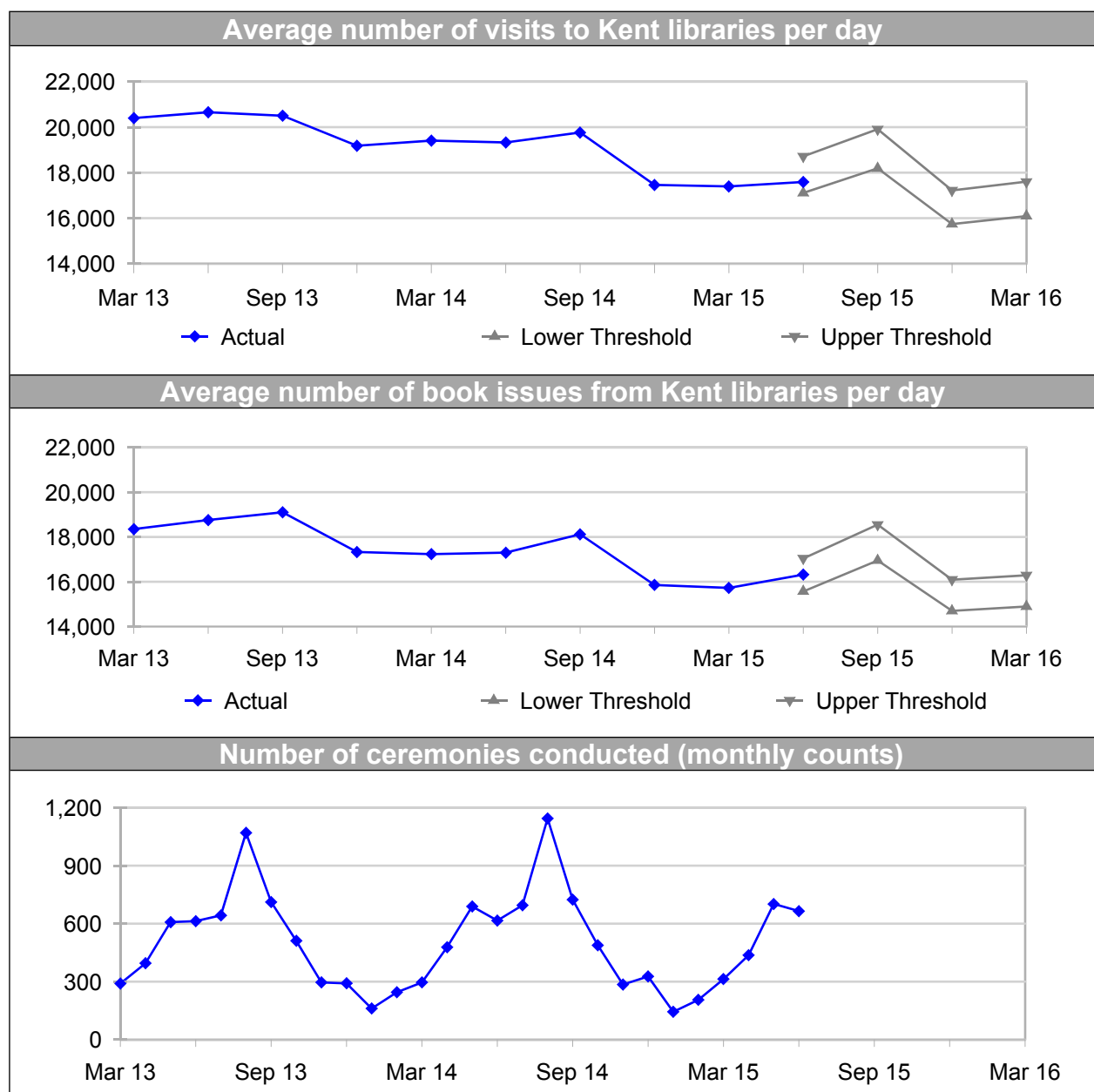
The service continues to focus on performance and recognises the need to address the decline in the number of visits to libraries and the number of book issues, with the pattern in Kent generally following the trajectory of the national trend. In Kent, customers have been slow to return to using public PCs following the unavailability of the resource during system upgrades, although the take up of our WiFi service has increased for users with personal mobile devices. Further delivery of the WiFi offer across the library network is planned.

Following the analysis of the customer satisfaction surveys LRA is amending some of the questions to ensure the quality and relevance of the data collection. Birth and Death Registration and Ceremony survey results have been analysed, and work is underway to implement some changes following feedback from customers. For instance, improved signage within some libraries and an increase in the number of available appointments where they were needed. Analysis of our Library and Archives surveys has now been received and an assessment of improvement to these areas is being considered to improve access and usability.

Libraries, Registrations and Archives – Activity Indicators

As mentioned above issues and visits are generally in line with the national trend. Visit figures have been affected by the slow return of Public PC users who have not returned following the technical problems in previous quarters.

The number of ceremonies conducted in the quarter to June is higher than the same period last year with increases in both Kent register offices and approved premises.



Education Quality and Standards - Overview	
Cabinet Member	Roger Gough
Director	Gilliam Cawley

The percentage of schools which are Good or Outstanding continues to improve, and is now up to 82% which is on target, and for the first time in line with the national average. The percentage of Early Years settings which are Good or Outstanding at 89% is ahead of the national average and very slightly below the ambitious target of 92%. The percentage of 16-18 year olds who are NEET has decreased year-on-year based on the January snapshot although the target of 3.5% has not been achieved for the quarter to June. Apprenticeship starts for 16-18 year olds have increased this academic year, based on provisional data. The percentage of young people aged 18 to 24 claiming Job Seekers Allowance was at 2.5% at the end of June, 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	GREEN	AMBER	↓
Percentage of 16-18 years olds not in education, employment or training (NEETs)	AMBER	AMBER	↓
Apprenticeship starts for 16-18 year olds	AMBER	AMBER	↑

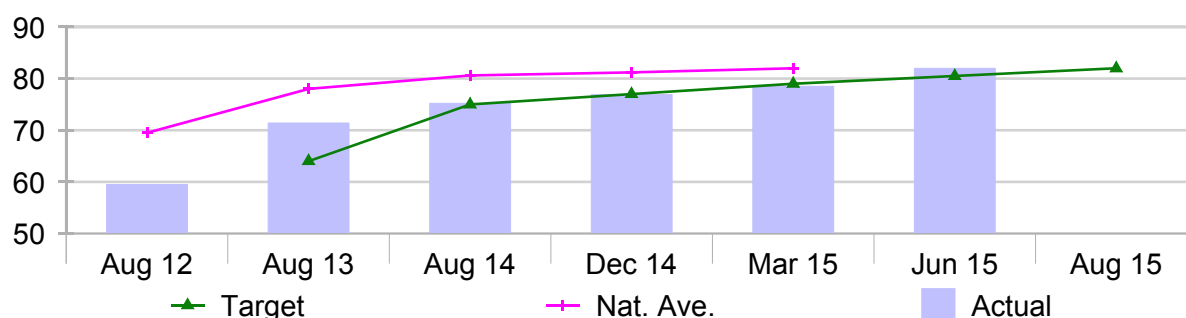
The School Improvement Service continues to focus on Narrowing the Gap for Kent's most vulnerable groups, especially those in receipt of Pupil Premium funding, as well as encouraging the development of collaborative groups of schools to have more impact on the rate of improvement. Priority continues to be given to improving the number of schools rated as 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 14, (11 Primary and 3 Secondary schools) compared to 29 schools in September 2014.

A key priority for the Early Years and Childcare Service is ensuring the take up of free childcare places for 2 years olds from lower income families and ensuring that sufficient high quality free Early Education places for these eligible two years olds are available. Other priorities are supporting the establishment of collaborations of Early Years providers; to increase the number of settings judged as Good or Outstanding, and improving Foundation Stage outcomes for all children and narrowing achievement gaps.

The Skills and Employability Service has been coordinating the cross-directorate NEET strategy. It is anticipated that this will have a significant impact on reducing the number of young people, especially from vulnerable groups, recorded as Not Knowns and NEETs.

Education Quality and Standards - KPIs

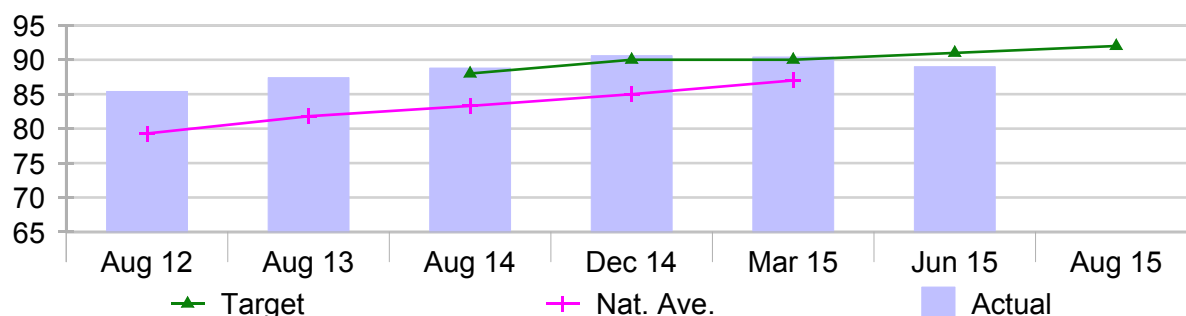
Percentage of all schools with Good or Outstanding Ofsted inspection judgements

GREEN
↑


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

Performance in this area continues to improve and has exceeded the target. At the end of June there were 458 schools that were Good or Outstanding and the number Requiring Improvement had reduced to 85 schools. At the end of June 83% of pupils in Kent attend a good or outstanding school compared to 75% in July 2014. This means approximately 15,420 more children and young people are receiving a better education since last July, including 12,700 Primary School pupils. There were 14 schools (11 Primary and 3 Secondary) that were judged as Inadequate by Ofsted which is less than half in September 2014.

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

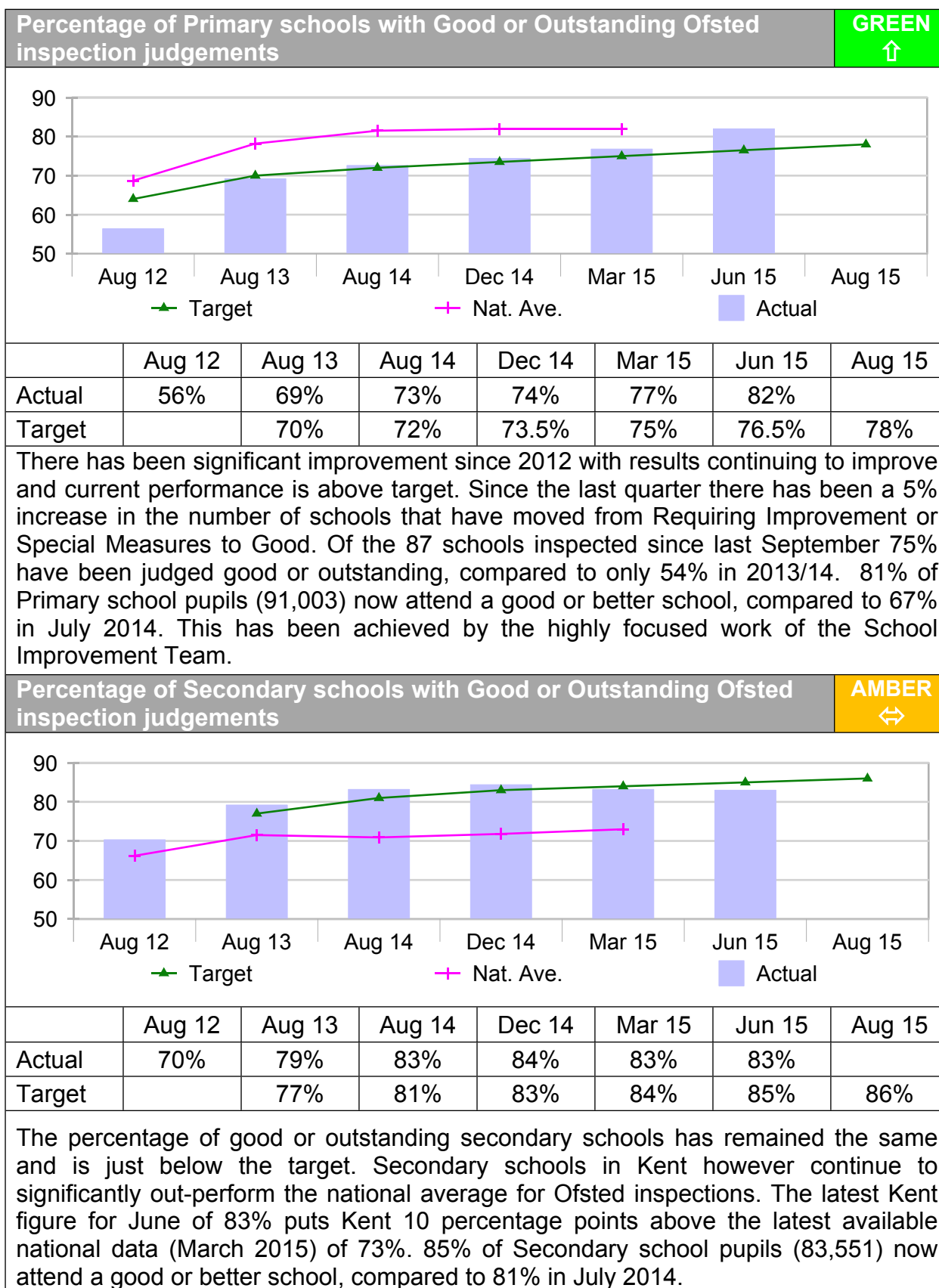
AMBER
↓


	Aug 12	Aug 13	Aug 14	Dec 14	Mar 15	Jun 15	Aug 15
Actual	85%	87%	89%	91%	90%	89%	
Target			88%	90%	90%	91%	92%

The position in June for the percentage of early years settings which are judged Good or Outstanding was at the same level as August 2014, slightly behind the challenging target of 91%, but above the national average of 87%. Collaborations of Early Years providers have been established to support continuous improvement and the narrowing of achievement gaps. The introduction of the Early Years Pupil Premium in April 2015 is now giving providers additional resources to support this agenda, and training is provided by the Early Years and Childcare Service to support providers in effective use of this funding .

Education Quality and Standards - KPIs

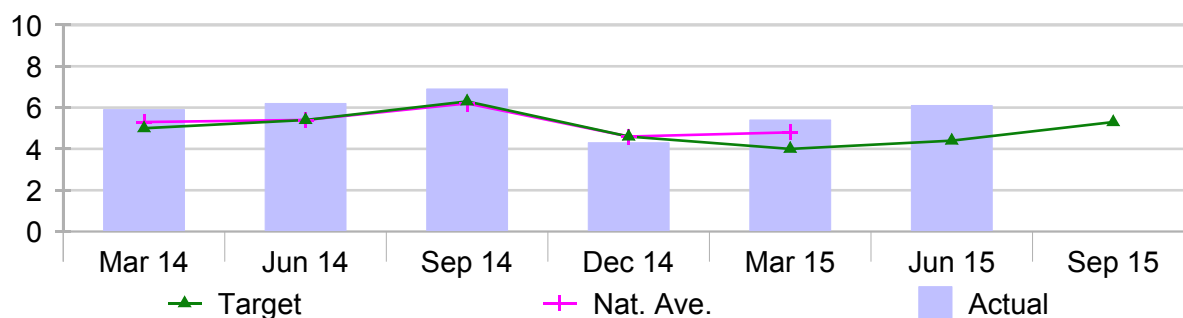
This page shows a breakdown of the previous indicator for Ofsted inspections for all schools and shows results separately for Primary and Secondary schools.



Education Quality and Standards – KPIs

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

AMBER
↓

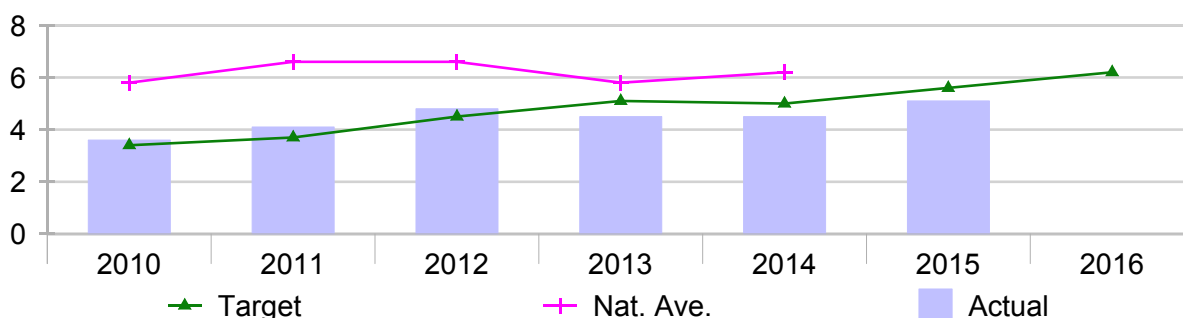


	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15
Actual	5.9%	6.2%	6.9%	4.3%	5.4%	6.1%	
Target	5.0%	5.4%	6.3%	4.6%	4.0%	4.4%	5.3%

There are natural fluctuations in the NEET cohort throughout the year with the number of NEETs rising over the summer months due to school and college leavers. The percentage of 16-18 year olds who are NEET has been decreased year-on-year over the last three years. Current projections are that the NEET percentage will be less than 5% by January 2016. By age group the NEET figures are for academic age 16 = 4.4%, academic age 17 = 8.6% and academic age 18 = 14.9%.

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%

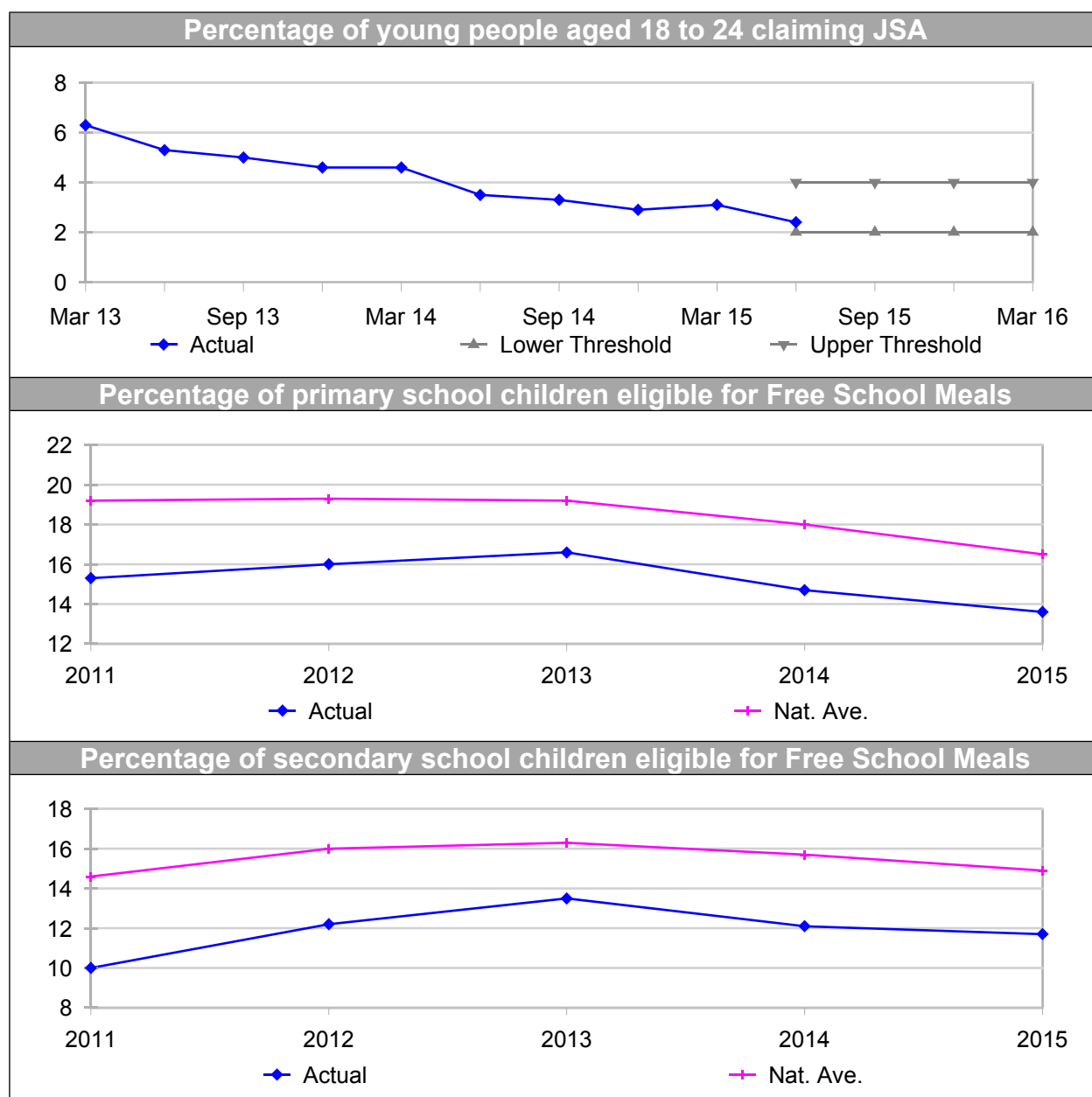
Apprenticeship starts for the current academic year show an increase on the previous year (provisional data). The figures show significant variation by district, and by occupational sectors. The Skills and Employability Service is working very closely with partners such as the Further Education sector, to increase numbers of apprenticeships and a major campaign to recruit 3,000 16-18 apprenticeships over the summer is in place. KCC is aiming to directly offer 100 more apprentices as part of this.

(*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, at 2.4% in June 2015 compared to the peak of 7.5% seen in March 2012.

The 2015 January school census data shows that 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	Keith Abbott

The September 2014 Children and Families Act saw the introduction of Education, Health and Care Plans (EHCPs) which replaced the previous Statements of SEN. The percentage of EHCPs issued within 20 weeks in the last quarter was 78% which was below the target. Performance is behind target because of the demands of converting existing SEN Statements to EHCPs, for which only 16 weeks is given.

Indicator Description	Previous Status	Current Status	DOT
Percentage of EHCPs issued within 20 weeks	AMBER	RED	↓

Kent launched its SEN & Disability (SEND) Strategy in January 2014, which forms the County Council's policy for SEND and its strategy to deliver the special educational need requirements of the Children and Families Act, which came into force from September 2014. Since launching the Strategy we made good progress in improving performance in completing SEN statutory assessments in 26 weeks reaching 92% in Kent, compared to 82% nationally. However from September 2014, the new assessment process requires completion in 20 weeks and it is evident from data published by the DfE in May 2015 that the impact of dual systems and preparation for statutory changes has reduced performance nationally.

The strategy sets out a vision of a well-planned continuum of provision, from birth to age 25 with three overarching aims:

- 1) Improve the educational, health and emotional wellbeing outcomes for Kent's children and young people with SEN and disabilities
- 2) Ensure Kent delivers the statutory changes (required by the Children and Families Act 2014)
- 3) Address the gaps in provision for children and young people with SEN and disabilities, improve the quality of provision, develop the broadest range of providers, and encourage a mixed economy of provision.

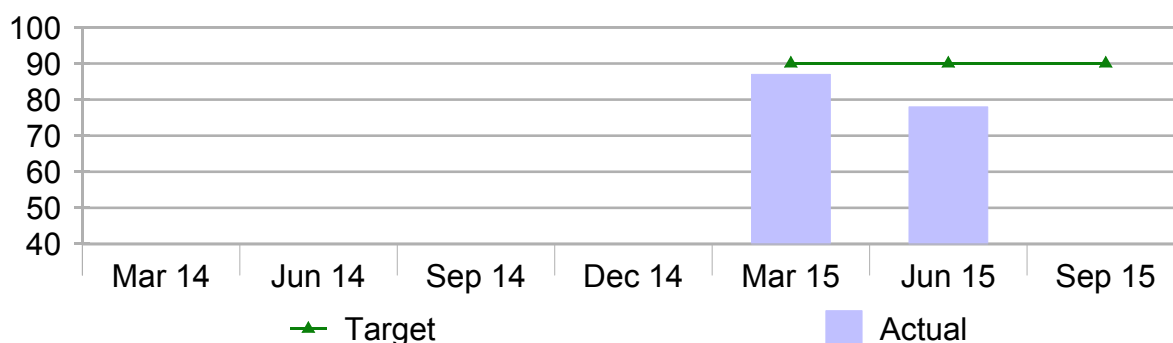
The number of Reception Year pupils within Kent schools increased by 6.1% to 17,598 children in the three years to January 2015. For Year 7, pupil numbers were decreasing up to 2012/13 but have now started to increase. We expect they will continue to do so as the previous years of Primary school increases 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 have ensured that every Kent child has been offered a school place for September 2015. There have been unanticipated levels of inward migration into Kent over the last year which has reduced the surplus of school places to below the recognised operating surplus of 5% in four of the twelve Kent Districts for Reception Year admissions. Additional school places have been created for September 2015 to ensure that there are sufficient places.

Education Planning and Access - KPIs

Percentage of Education, Health and Care Plans (EHCPs) issued within 20 weeks

RED
↓



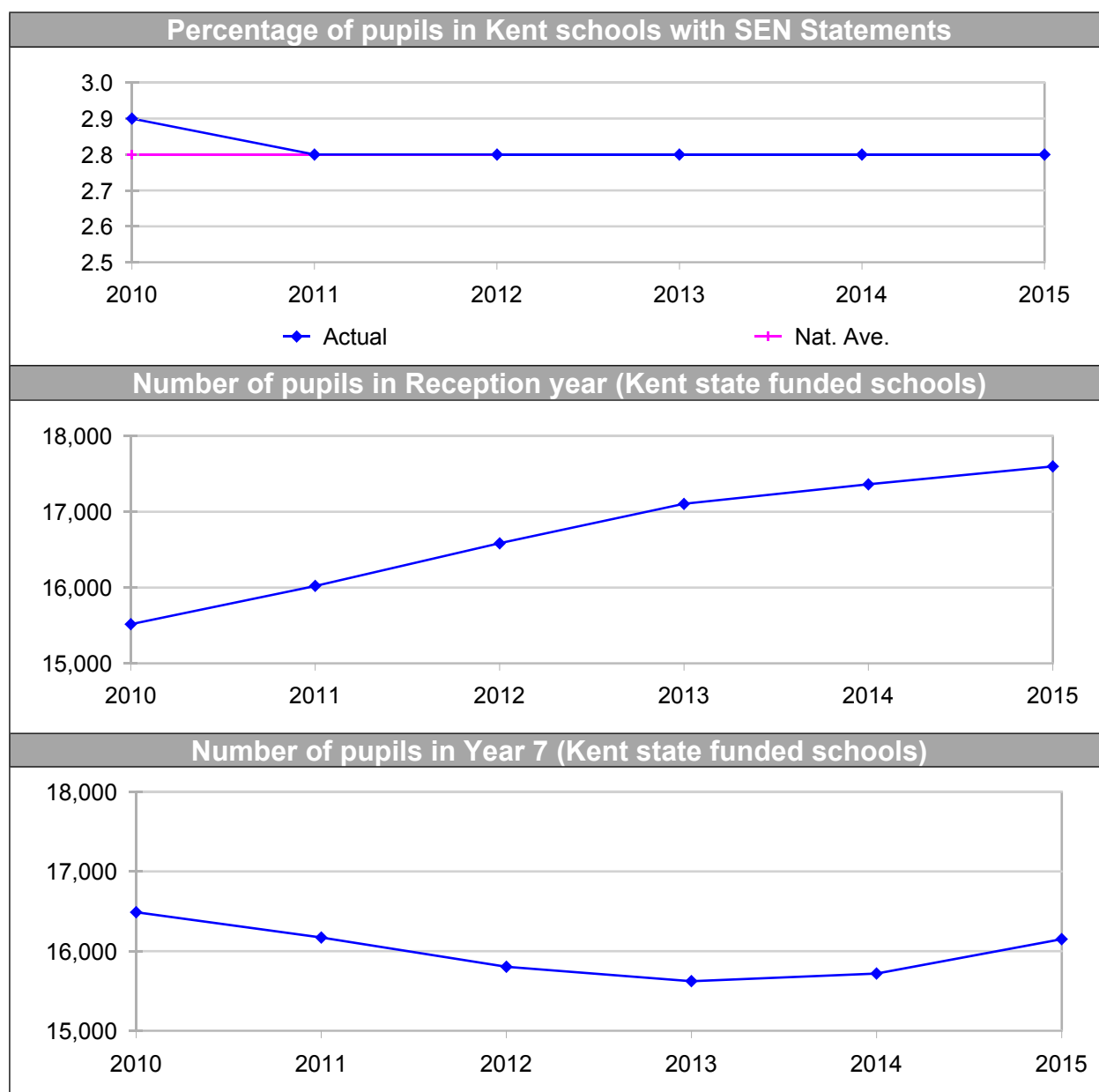
	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15
YTD					87%	78%	
Target					90%	90%	90%

EHCPs have replaced the previous Statements of SEN. All EHCPs should be completed within 20 weeks from receipt of formal request for an EHC needs assessment. The percentage for the latest quarter completed on time was 78% with 123 plans out of 157 issued within 20 weeks. Performance is behind target because of the demands of converting existing SEN Statements to EHCPs, for which only 16 weeks is given. However, government have recognised this as a significant pressure nationally and this conversion timescale is being amended to 20 weeks.

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.

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 has been increasing since 2014, 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 schools starts to move into Secondary schools and total Secondary school numbers are forecast to begin increasing in 2016.



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

The percentage of Early Help cases closed with a positive outcome increased last quarter from 69% to 74%. The 'step down' of Children in Need cases to Early Help Preventative Services increased at 26% was above target. For permanent exclusions, the rolling 12 months total rose in the quarter to over 100. The number of first time entrants to the Youth Justice system has shown further reduction ahead of target. The percentage of the targeted population, those living in the most 30% deprived LSOAs who are registered at Children's Centres, remains around 78% and the improvement plan for Children's Centres will ensure further focused work around engagement with target groups.

Indicator Description	Previous Status	Current Status	DOT
Percentage of Early Help cases closed with a positive outcome	Amended measure	GREEN	↑
Percentage of children in need cases stepped down to preventative services	GREEN	GREEN	↑
Percentage of pupils permanently excluded from school	GREEN	AMBER	↓
Number of first time entrants to youth justice system	GREEN	GREEN	↑

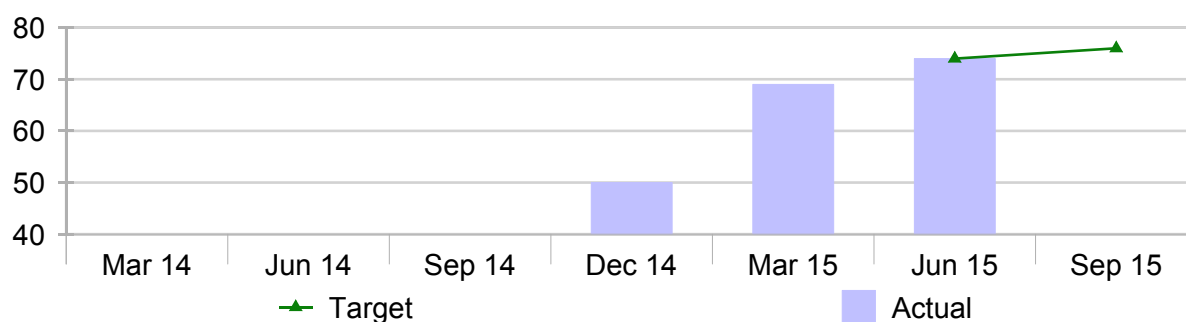
The new Early Help and Preventative Services structure is in place to ensure that every child and young person and their family, who needs Early Help services, will receive them in a timely and responsive way in order to ensure children and young people in Kent get the best start in life. Recruitment to the new Early Help & Preventative Services structure is complete, and the roll-out of the 0-25 Transformation Programme began in May in West Kent, with South Kent now underway.

Work is taking place to continue to strengthen the links between the referral of cases to Triage, the Early Help units in each district that manage cases, and other targeted and open-access provision in Early Help. There is a robust approach to threshold application and addressing demand. A new process for attendance referrals is also in place and will support this work. The notification, assessment, case planning and review processes have been reviewed and amended in order to provide a clear outcomes-focused approach to working with children, young people and their families. These new processes have been launched and staff are being trained on their use as part of the roll-out of the Transformation Programme.

A series of reviews of Children's Centres have taken place and the results of these are shaping planning to continue the improvement journey for centres in Kent and to ensure greater consistency across districts. Further work is planned with Public Health to ensure an integrated approach to health issues across the service.

Early Help and Preventative Services - KPIs

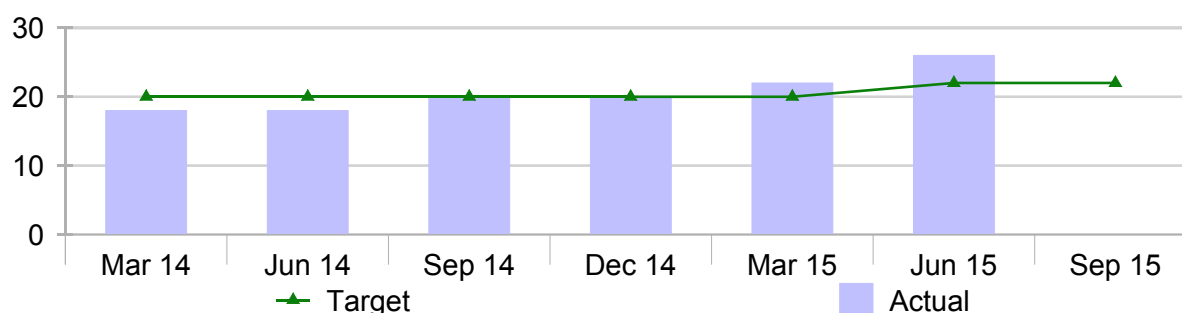
Percentage of Early Help cases closed with a positive outcome

GREEN
 ↑


	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15
Actual				50%	69%	74%	
Target						74%	76%

The Kent Family Support Framework (KFSF), launched in September 2014, replaced the Common Assessment Framework (CAF) and is providing children and families with targeted support using a more efficient and streamlined approach. The percentage of Early Help cases closed with a positive outcome continues to increase and in June 2015 was 74%. This rise reflects the success of the restructure and the impact of the new ways of working as part of the 0-25 Transformation Programme.

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

GREEN
 ↑


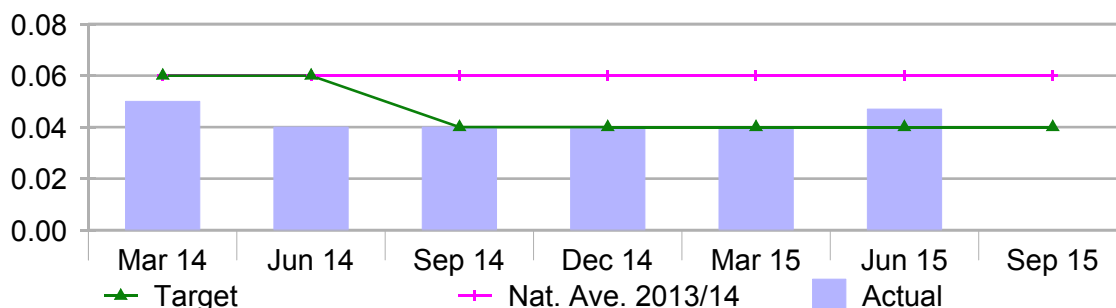
	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15
Actual	18%	18%	19%	20%	22%	26%	
Target	20%	20%	20%	20%	20%	22%	22%

Provisional data for the last quarter shows the percentage of cases closed in Specialist Children's Services that were stepped down to Early Help and Preventative Services was above target. There were 966 step downs in the latest quarter compared to 960 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 expected to increase further over the next year.

Early Help and Preventative Services - KPIs

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

AMBER
↓

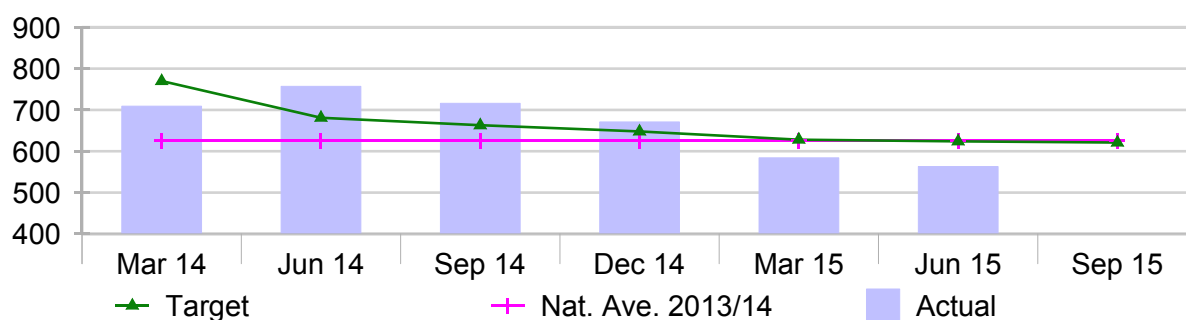


	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15
Number	110	95	87	93	98	104	
Actual	0.05%	0.04%	0.04%	0.04%	0.04%	0.05%	
Target	0.06%	0.06%	0.04%	0.04%	0.04%	0.04%	0.04%

There has been a small increase in permanent exclusions to 104 (46 primary aged, 58 secondary aged), which compares to a target of 50. In percentage terms at 0.05%, performance continues to be better than the latest national average of 0.06%. Exclusion rates have risen most in Primary schools, and Maidstone was the highest overall excluding district. A number of Primary School improvement projects are being implemented to address this issue. Primary exclusions range from 12 in Thanet to 1 in Gravesham and Tunbridge Wells. Secondary exclusions range from 14 in Maidstone to none in Ashford, Dover, Swale and Thanet.

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

GREEN
↑



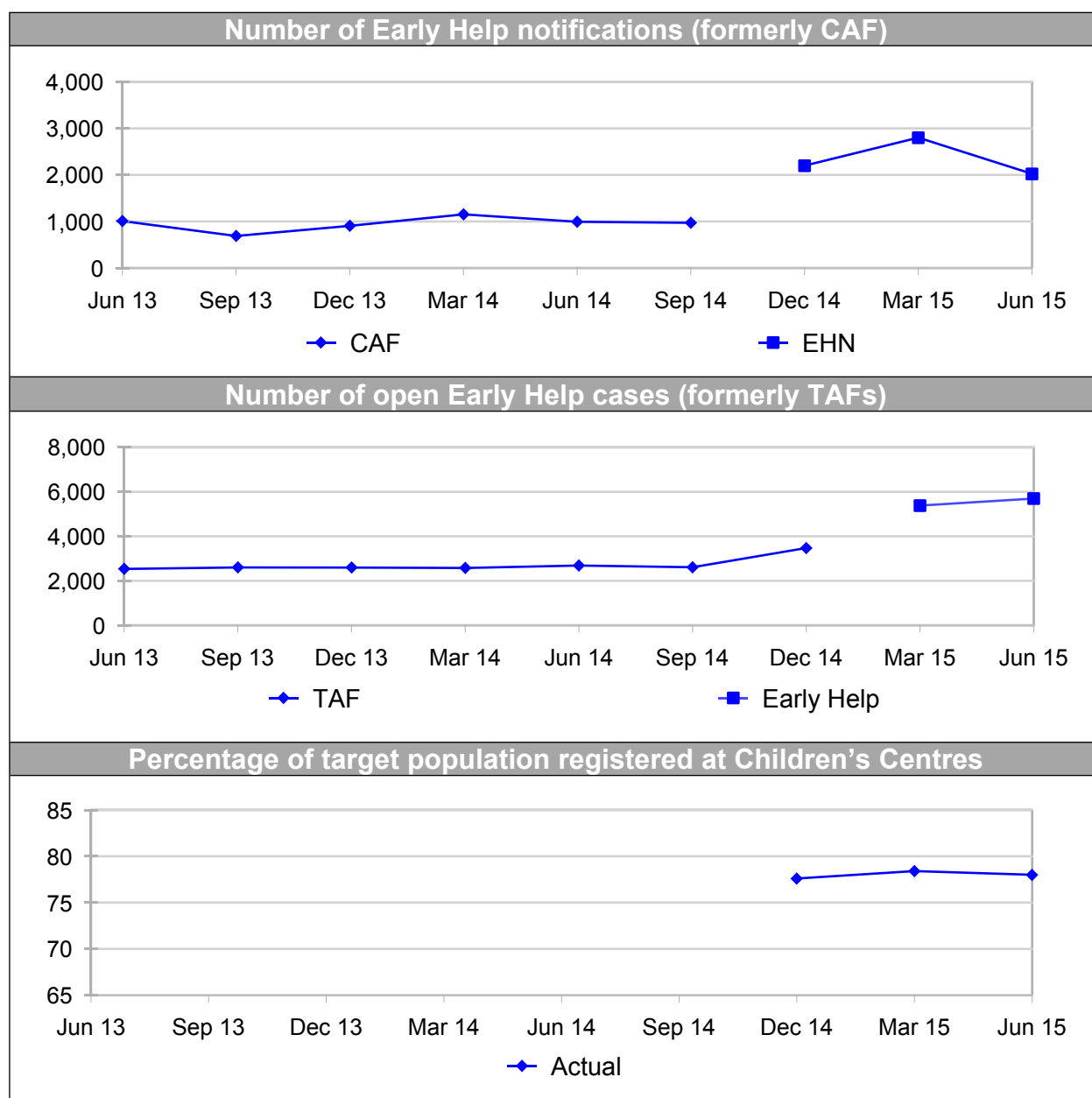
	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15
Actual	709	768	736	682	614	537	
Target	770	681	663	648	628	624	621

The provisional figure for the last 12 months shows a continued downward trend ahead of target. The fall over the four years between April 2011 and June 2015 in first time entrants was approximately 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 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

There were 749 Early Help notifications received in the month of June 2015 compared to 1,220 in March 2015. This is because attendance issues are now referred directly to the Attendance and Inclusion team within Early Help. There were 5,547 open cases at the end of June 2015 compared to 5,380 at the end of March 2015. Future reporting will show the number of open cases with active Early Help plans and differentiate between the levels of support being provided.

Significant numbers of children and young people on the SCS Caseload are being supported by Early Help services, with 74% of the 0-5 aged SCS caseload registered with Children's Centres, 33% of the youth justice caseload known to SCS, and 15% of families in the Troubled Families programme with at least one child who is known to SCS. The percentage of the targeted population, those living in the most 30% deprived LSOAs, who are registered at Children's Centres, remains around 78%.



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 fell in the quarter to June 2015 to 75.4%, with 20.9% of posts being filled by Agency staff. Recruitment activity continues. The percentage of children becoming subject to a child protection plan for the second or subsequent time was outside of the banding set for optimum performance. There is slight decrease in the number of case files rated good or outstanding.

At 6,918, the number of Initial Contacts in the last quarter remained the same as the previous quarter but was 1.9% higher than the same time last year. The number of children in need cases decreased by 61 and was within the expected range. There were 1,271 children with child protection plans at the end of June 2015, which was a slight increase on the previous quarter.

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 Outstanding	New Indicator	AMBER	↓

The Children's Transformation Programme's implementation phase is progressing with the assistance of our improvement partners, Newton Europe. Work on service transformation within The Weald is complete and work with the Maidstone district is nearing completion. The focus has now moved to the South Kent districts, Ashford, Shepway and Dover. The programme will move successively through East Kent and North Kent to conclude in early 2016.

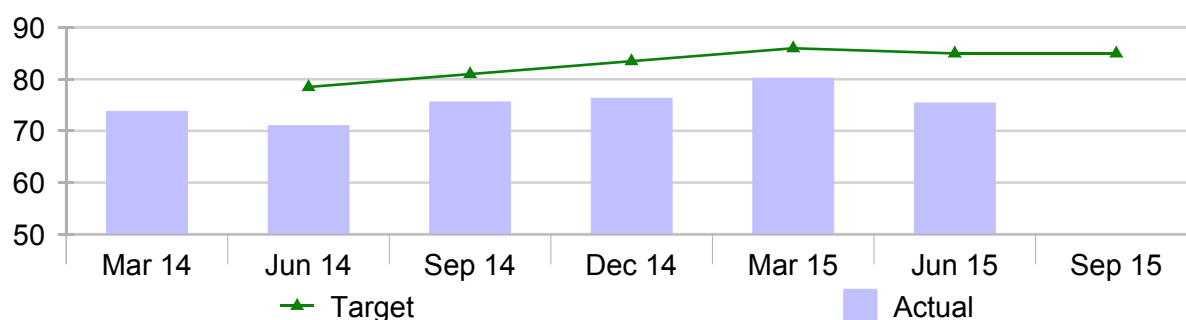
In the past two months, work to implement Signs of Safety has progressed at pace. A dedicated, in-house, social-work trained Project Manager is leading the implementation. Scheduled training will continue until December. This will allow for all frontline Specialist Children's Services social workers to build an understanding of the theories and methodologies in practice, in line with recommendations arising from the diagnostic exercise led by Malcolm Newsam.

A refreshed 'extended Deep Dive' process rolled out from July 2015, to include a half day district visit by a team of three senior managers. Each 'extended Deep Dive' is informed by a theme, July's focus was 'purposeful visiting'. The district visits include a joint, desktop review of case files, between a senior manager and the child's social worker. Some of these cases may be identified randomly, similar to an inspection and others self-identified by the practitioner (e.g. as an example of good practice).

Children's Safeguarding - KPIs

Percentage of case holding posts filled by permanent qualified social workers

AMBER
↓

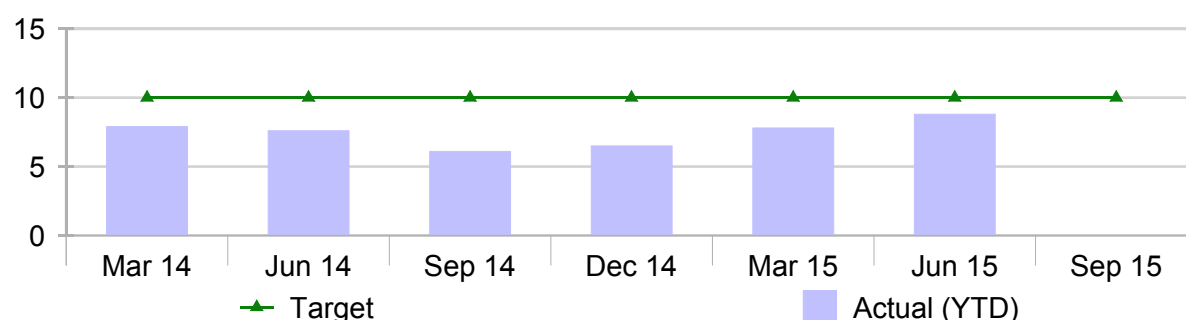


	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15
Actual	73.8%	71.0%	75.6%	76.3%	80.3%	75.4%	
Target	-	79%	81%	84%	86%	85%	85%

Performance in this area has been affected in part by changes to the reporting process and the impact of transformation which is yet to be reflected in a revised establishment figure. The volume of external applications has been low. A new media campaign commenced in May which includes social media messages, and advertising on buses and online. The initial application process has been simplified and an analysis of those staff leaving KCC is being undertaken. This year 33 NQSWs have been recruited to start from September/October 2015 which will have a positive effect.

Percentage of children becoming subject to a child protection plan for the second or subsequent time within 24 months (rolling 12 month)

GREEN
↓



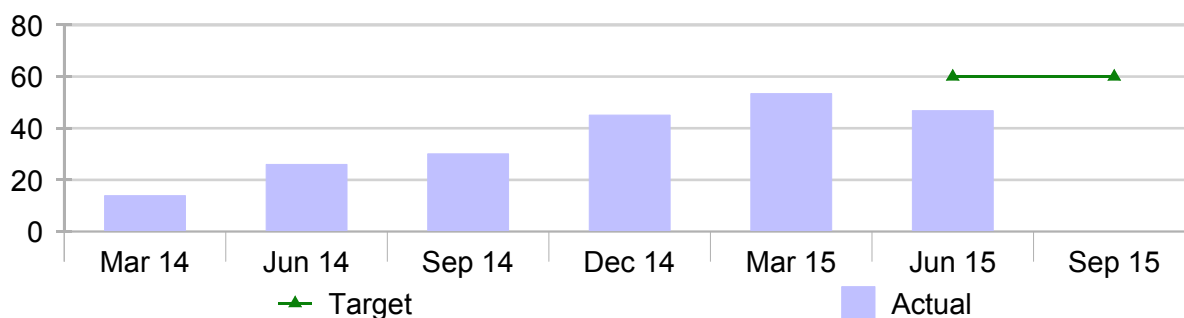
	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15
YTD	7.9%	7.6%	6.1%	6.5%	7.8%	8.8%	
Target	10%	10%	10%	10%	10%	10%	10%

Between April and June 2015, 363 children became subject to a Child Protection Plan and 51 of these had been subject to a Child Protection Plan within the previous 24 months. A number of large sibling groups (4 and above) has had an impact on performance in this first quarter which we fully expect to moderate over the next quarter. As part of the quality assurance processes within Specialist Children's Services the cases for children who have been the subject of second or subsequent child protection plans are reviewed by the Safeguarding Unit.

Children's Safeguarding - KPIs

Percentage of on-line Case File Audits rated as Good or outstanding

AMBER
↓



	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15
Actual	14%	25%	29%	41%	52%	47%	
Target						60%	60%

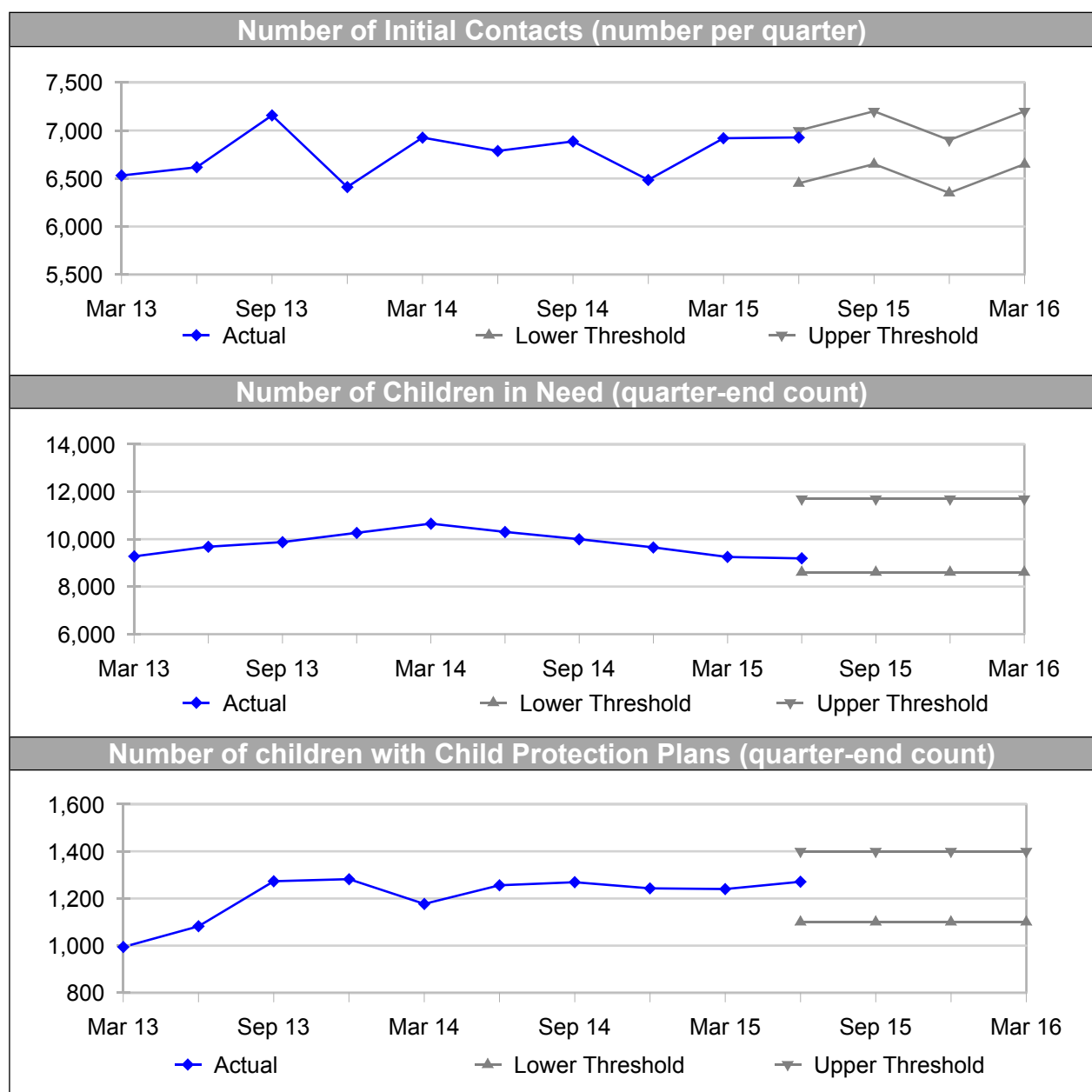
Performance for the first quarter of 2015/16 was lower than the last quarter of 2014/15. However, there has been a steady increase in the number of online case file audits rated as Good or Outstanding since March 2014 and latest performance of 47% compares favourably with 36.2% for the full year-to-date for 2014/15, and 25% when compared to the same period last year.

Children’s Safeguarding – Activity Indicators

The number of initial contacts at 6,927 was at the higher end of expectations for the time of year, due to high levels of contacts relating to Unaccompanied Asylum Seeker Children entering Kent. The figures for the quarter to September are forecast to be over the expected range for the same reason.

The number of children in need has continued to decrease and was 9,187 at the end of June. This figure includes care leavers who are over the age of 18 who have been included in the figure to match the definitions used by the DfE in their publication of national data. They are included here so that comparative rates can be used as the guide. Kent’s current rate has remained within the guide range.

The number of children with Child Protection Plans increased to 1,271 at the end of June.



Corporate Parenting - Overview	
Cabinet Member	Peter Oakford
Director	Philip Segurola

For children who were adopted in the first quarter the average number of days between coming into care and moving in with their adoptive family was 444 days which was close to the target and an improvement on the previous year. Placement stability for children in care measured as the percentage who had the same placement for the last two years, at 72%, remained above target and the percentage of children in KCC foster care or with family, at 85% was on target and better than previous quarter.

The number of indigenous children in care has continued to reduce and at the end of March there were 1,477, which is a decrease of 147 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 215 at the end of June. 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 June 2015 stood at 1,324.

Indicator Description	Previous Status	Current Status	DOT
Average number of days between becoming looked after and adoption	AMBER	AMBER	↑
Children in Care in same placement for the last 2 last years	GREEN	GREEN	↓
Percentage of children in foster care placed in-house or with family and friends	AMBER	GREEN	↑

In the past ten weeks, Specialist Children's Services has seen an unprecedented rate of arrivals of Unaccompanied Asylum Seeking Children (UASC), which has far exceeded previous years. The number of UASC in care is now over 600, with over 380 children and young people becoming looked after over the course of 2015. Urgent work is underway to recruit additional Children in Care social workers and staff within the Virtual School Kent in order to ensure service standards are maintained.

The Kent Pledge to Children in Care was recently redesigned and new wording agreed. New promise cards will be available in the coming months.

The Sufficiency, Placements and Commissioning Strategy 2015-2018 was recently published. This strategy sets out the Corporate Parenting ambitions for providing sufficient, high quality accommodation for Children in Care and Care Leavers in Kent, whilst also providing placements that support children and young people to have the stability to achieve positive outcomes.

The follow up LILAC assessment is scheduled for late September. The review earlier in 2015 found that KCC was achieving four of the seven standards. An action plan was put in place following the assessment which has been robustly monitored by the Virtual School and the Assistant Director for Corporate Parenting. In the last year we have seen increased participation of children and young people in their Looked after Child reviews and other meetings. The follow-up LILAC review will assess the improvements made over the last six months and in the three standards previously not met.

Corporate Parenting – Our Children

Our Children in Care (including Unaccompanied Asylum seeking children)

Age Profile

Age Group	Mar 14	Mar 15	Jun 15
0 to 4	318	205	183
5 to 9	351	320	319
10 to 15	657	708	739
16 to 17	679	637	707
Total	1,842	1,870	1,948

Gender

	Mar 14	Mar 15	Jun 15
Male	1,124	1,162	1,255
Female	718	708	693

Ethnicity

	Mar 14	Mar 15	Jun 15
White	1,543	1,404	1,376
Mixed	79	85	89
Asian	10	16	22
Black	50	104	146
Other	160	261	315

Kent or Unaccompanied Asylum Seekers (UASC)

Age Group	Mar 14	Mar 15	Jun 15
Local	1,624	1,502	1,477
UASC	218	368	471

Corporate Parenting – Views of children and young people

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 pending recruitment to this post. The post has the Strategic Lead for Participation and Engagement and responsibility for driving through further improvements and developments. A new post of Participation Co-ordinator will work to the Assistant Director and will focus on developing participation and engagement practice. Two Participation Workers have been appointed for twelve months within the Virtual School Kent (VSK) and their role will be to support the VSK Participation and Engagement work stream, working alongside the apprentices. This work will include developing further feedback mechanisms for all children in care and care leavers.

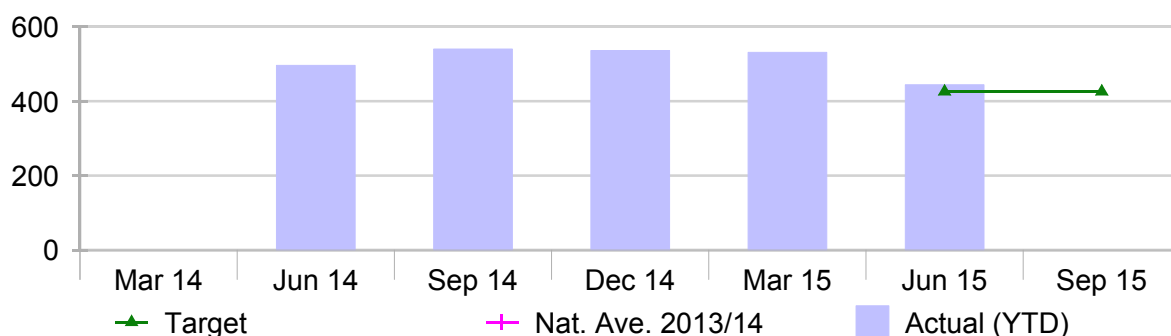
A new Participation Strategy has been agreed and presented to Corporate Parenting Panel, and a working group has been established to take forward the Participation agenda, including recommendations arising from the recent Leading Improvements for Looked after Children (LILAC) assessment. The group is busy establishing a register of participation, engagement, involvement, and consultation activities and initiatives.

Our Children & Young People's Council (OCYPC) is making meaningful links with the significant number of children in care who do not attend these meetings. The work continues to increase membership and have greater representation by establishing local and more specialist groups, including a group for Care Leavers.

Corporate Parenting - KPIs

Average number of days between becoming a child in care and moving in with an adoptive family

AMBER
↑

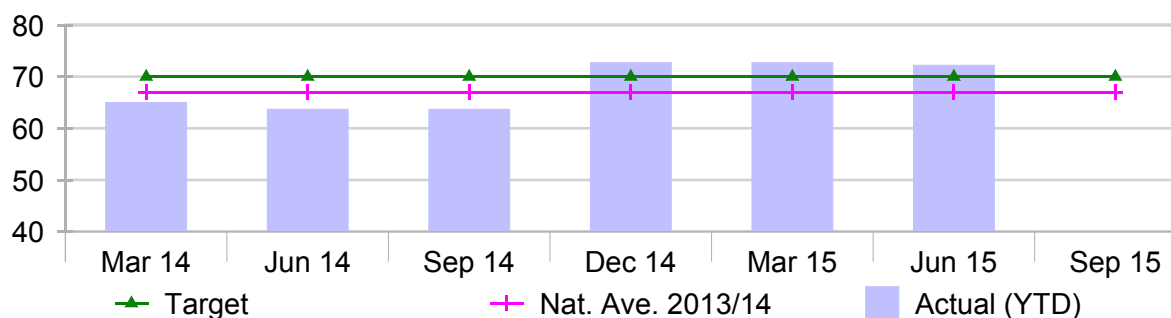


	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15
YTD		496	540	536	531	444	
Target						426	426

The average length of time between a child coming into care and moving in with their adoptive family continues to show improvement. For the 31 children adopted in the first quarter of 2015/16 the average number of days was close to the target.

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

GREEN
↓



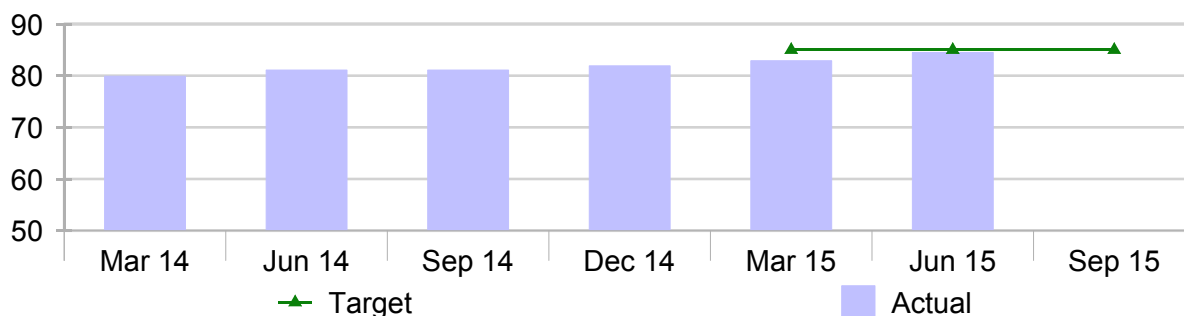
	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15
YTD	65%	64%	64%	73%	73%	72%	
Target	70%	70%	70%	70%	70%	70%	70%

This indicator is a measure of placement stability for those that have been in care for at least two and a half years, and have been in the same placement for at least two years. Placement stability has remained fairly static over the last three quarters and above target. The highest range of stability is in the 9-12 age groups, 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 children in foster care placed in house or with family and friends (excludes care leaving service)

GREEN
↑



	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15
Actual	80%	81%	81%	82%	83%	85%	
Target					85%	85%	85%

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

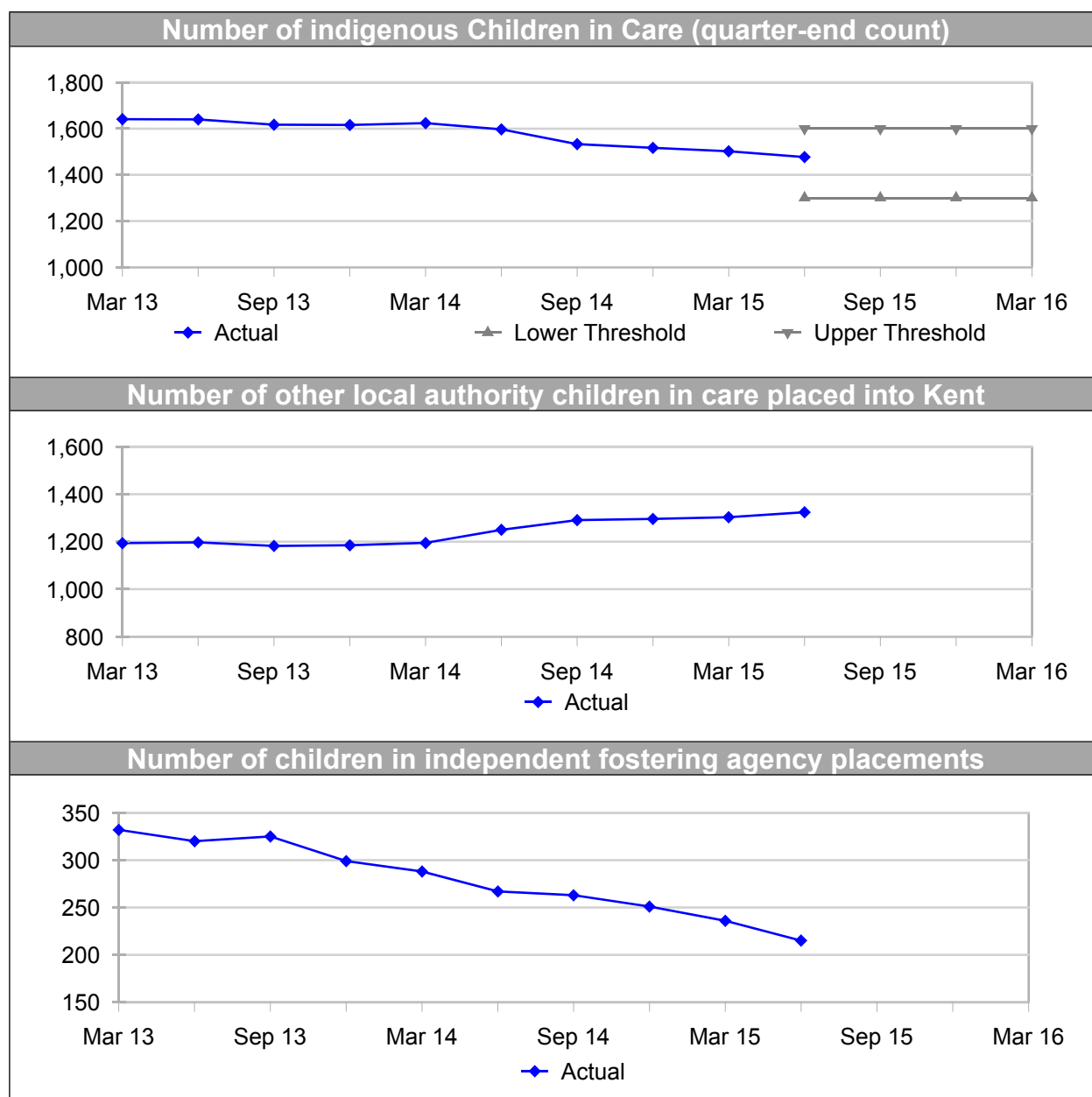
Performance for quarter 1 of 2015/16 was at the target level and shows improvement from the outturn position for 2014/15. Work continues to focus on the recruitment of KCC Foster Carers who are willing to provide long term placements for children and young people.

Corporate Parenting – Activity Indicators

The number of indigenous Children in Care has decreased in the last quarter to 1,477. This is the lowest number since February 2012. There were 594 new care episodes in the last 12 months, which compares to 768 during 2013/14, a reduction of 23%.

The number of Children in Care placed in Kent by other Local Authorities continues to increase.

The number of children placed with Independent Fostering Agencies continues to decrease with the downward trend since March 2013 being maintained at a consistent level each quarter. There were 215 children placed with Independent Fostering Agencies as at the end of June 2015.



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

Contacts resolved at first point of contact continue to improve. The number of Promoting Independence Reviews completed was slightly behind the new target level. Referrals to enablement have increased in the last quarter and were above target. The number of clients receiving a Telecare service continues to exceed target, as in last year, and results continue to show significant improvement. Clients still independent after enablement has dropped below target in the latest quarter after a period of gradual increase over the previous three quarters. The number of Admissions to residential care continues to show positive reductions each quarter continuing the trend seen throughout last year. The proportion of delayed discharges from hospital where was responsible was high in the quarter, with continuing pressure in this area since December.

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

The Phase 2 Transformation Programme for Adult Social Care is now underway, with a focus on Health and Social Care integration and improving outcomes for clients with a Learning Disability.

The previous Phase 1 Transformation Programme, which is now complete, which was focussed on the Older People and Physical Disability division, to 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.

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%)

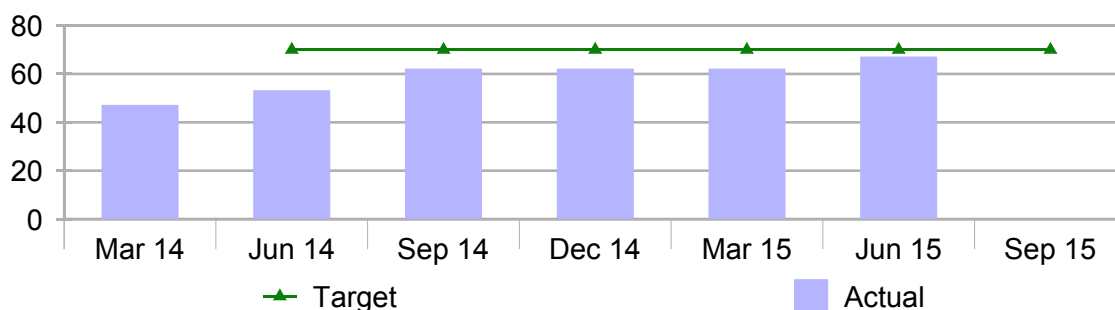
The Directorate Management Team have considered the results and the information gathered from the survey is being used together with further feedback from people that have volunteered to take part in additional surveys to understand how we can make improvements to the services we deliver.

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 initial contacts resolved at first point of contact

AMBER
↑

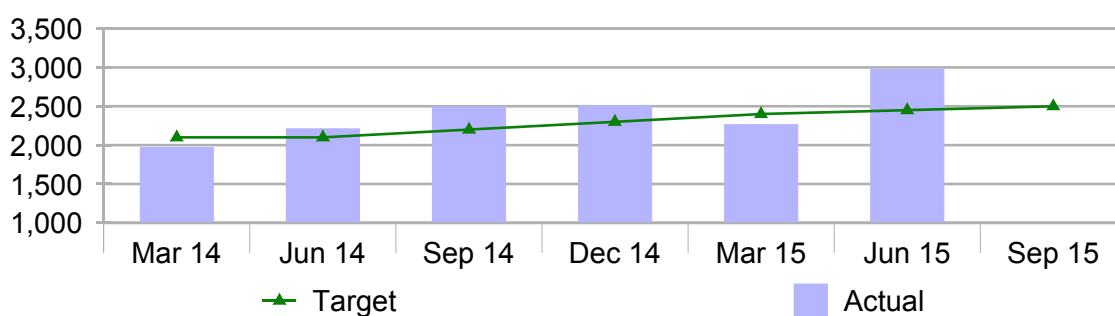


	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15
Actual	47%	53%	62%	62%	62%	67%	
Target		70%	70%	70%	70%	70%	70%

Performance continues to improve and is now close to target. 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. This indicator is a revision on the indicator reported last year and captures all 'initial contacts' and not just those that are formally recorded in detail.

Number of new clients referred to an enablement service

GREEN
↑

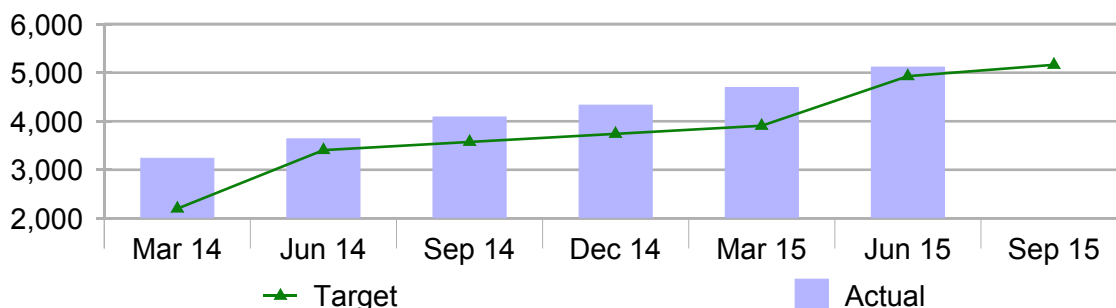


	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15
Actual	1,968	2,209	2,492	2,504	2,263	2,974	
Target	2,100	2,100	2,200	2,300	2,400	2,450	2,500

The number of new clients referred to enablement increased above target in the last quarter to the highest point in the last 15 months. 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.

Adult Social Care - KPIs

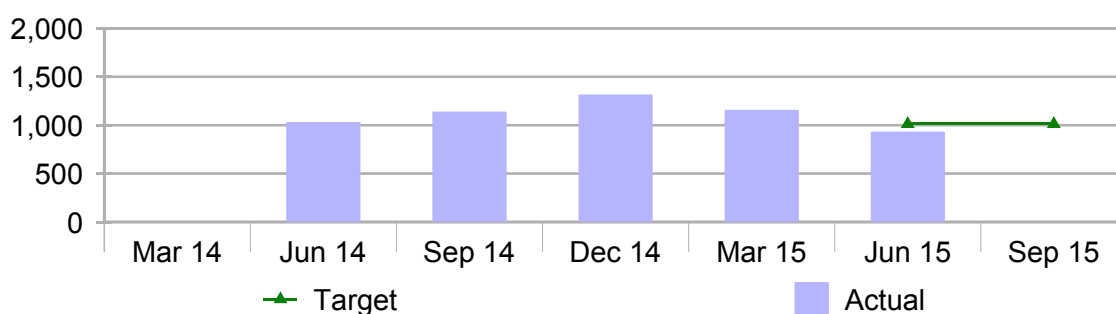
Number of clients receiving a Telecare service

GREEN
 ↑


	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15
Actual	3,238	3,637	4,088	4,332	4,694	5,116	
Target	2,200	3,405	3,573	3,740	3,907	4,928	5,162

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 tele-technology solutions.

Number of Promoting Independence Reviews completed

AMBER
 ↓


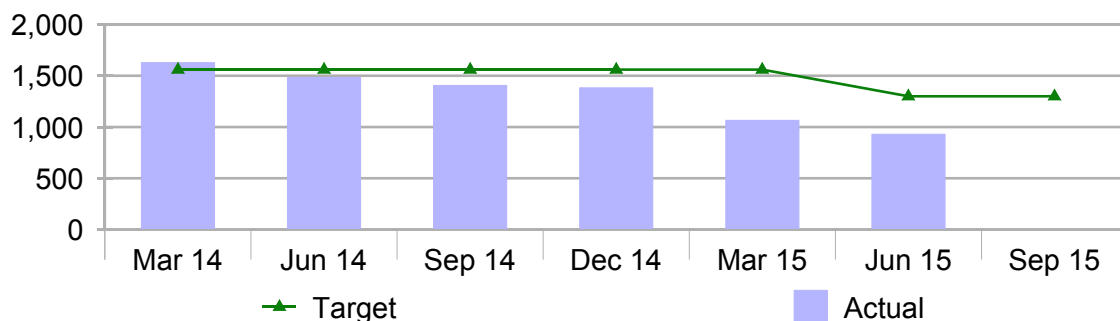
	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15
Actual		1,028	1,136	1,312	1,154	929	
Target						1,013	1,013

The number of Promoting Independence Reviews completed decreased this quarter and is slightly below the target level. These reviews are not provided to all clients and are focussed on people who will benefit most from them, and so performance is not always consistent. 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. There will be a significant drive to increase the number and effectiveness as we move into the next six months.

Adult Social Care - KPIs

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

GREEN
↑

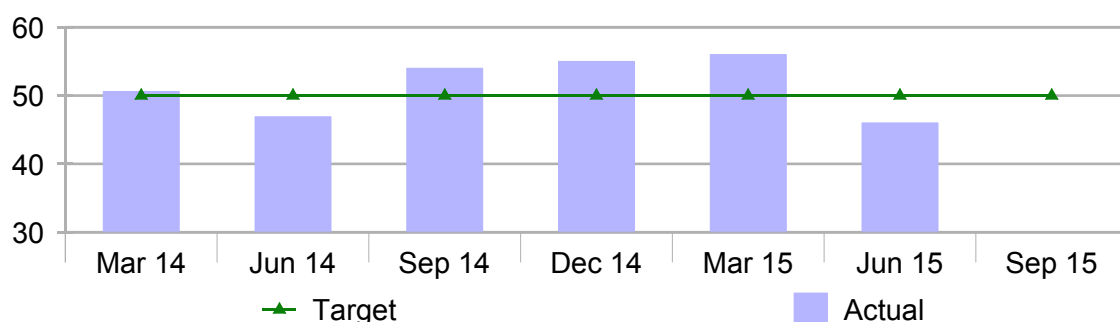


	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15
Actual	1,628	1,482	1,386	1,377	1,065	929	
Target	1,560	1,560	1,560	1,560	1,560	1,300	1,300

There has been a continued reduction in the number of new admissions to both residential and nursing care for people aged 65, with the number now significantly lower than the previous year and below the target level set. The 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).

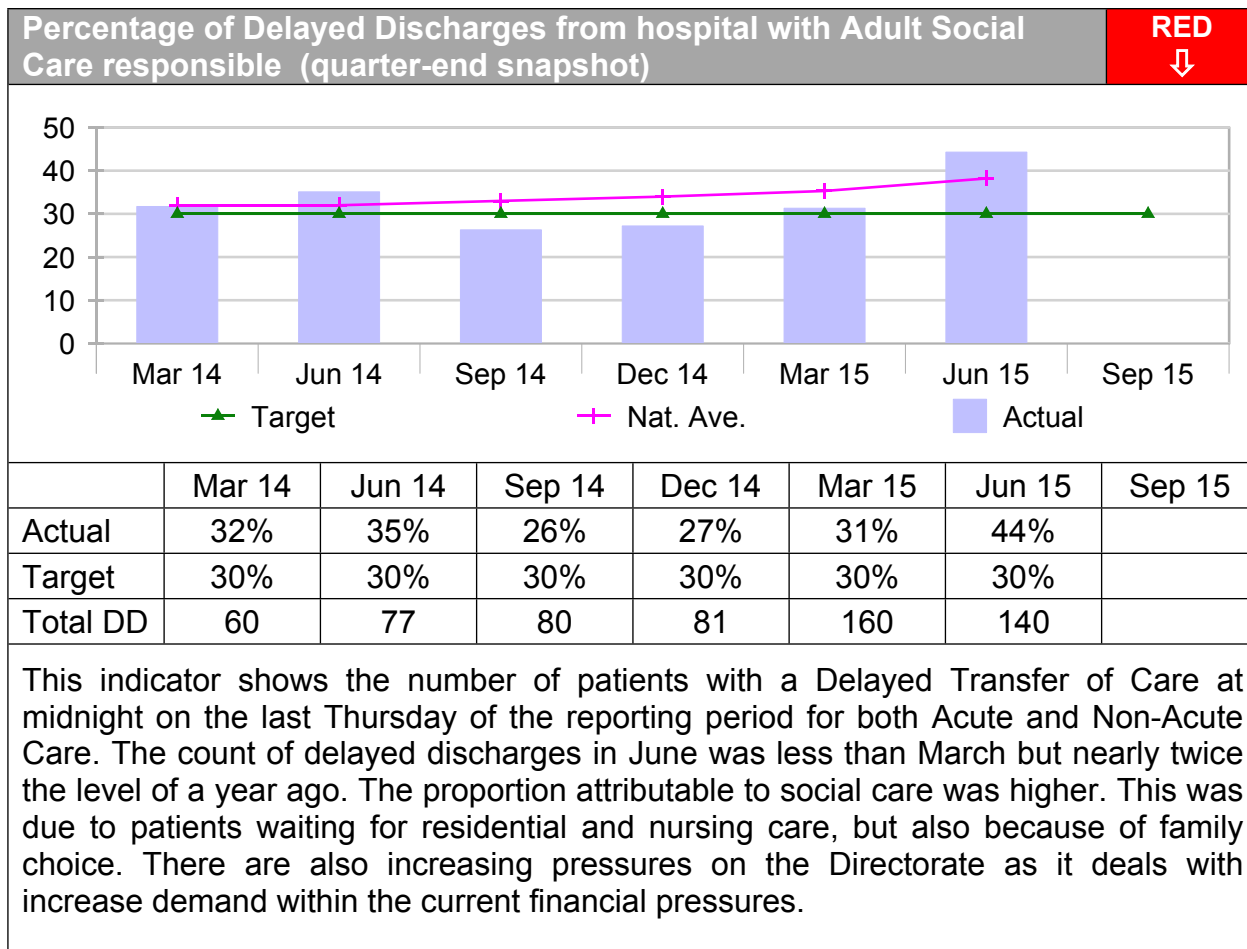
Clients still independent after receiving an enablement service

AMBER
↓



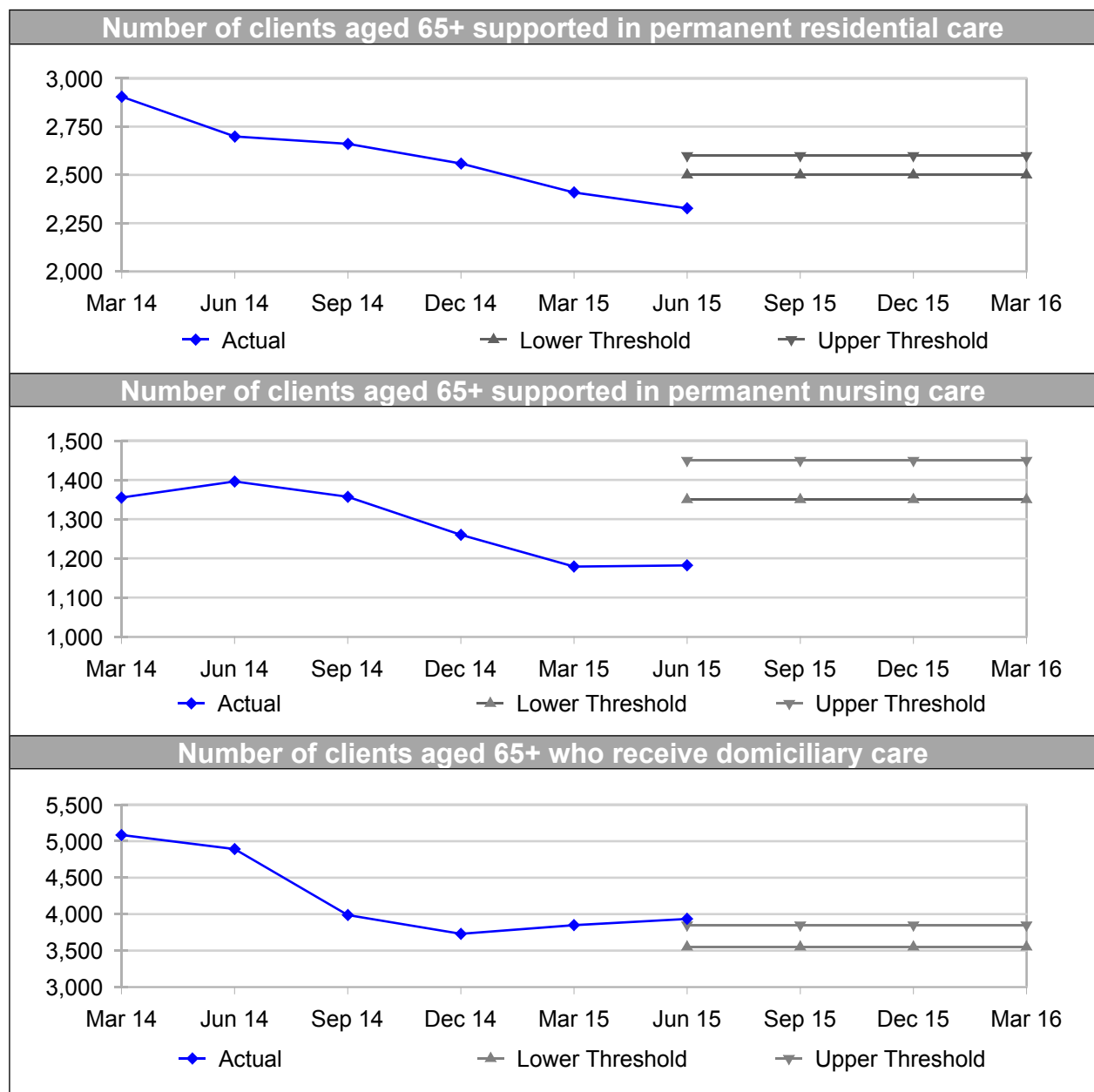
	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15
Actual	51%	47%	54%	55%	56%	46%	
Target	50%	50%	50%	50%	50%	50%	50%

Performance in the latest quarter dropped below target after increasing gradually over the previous 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

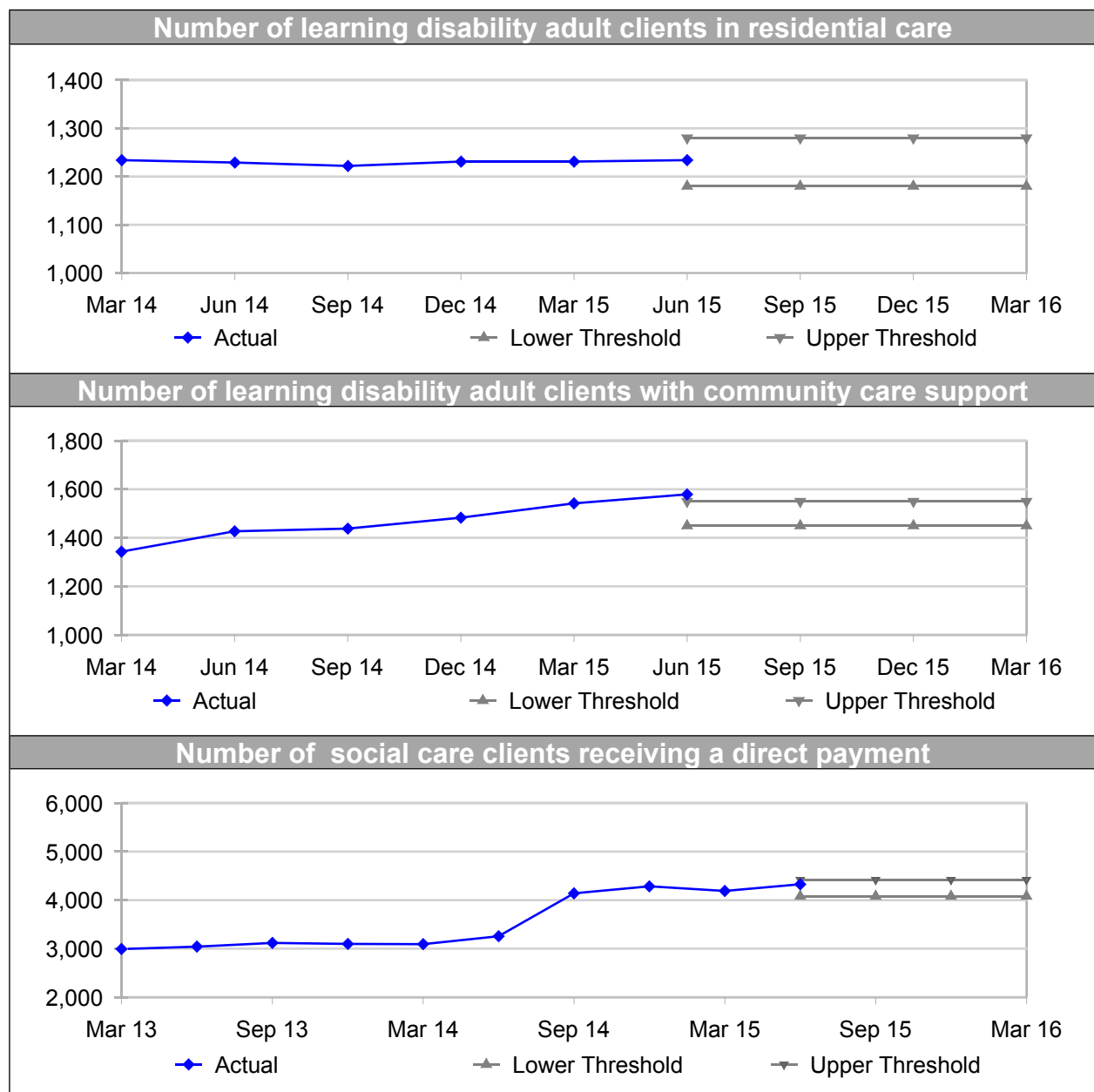
The general trend over the last 6 years both nationally and locally has been for reduced levels of local authority funded residential and nursing care placements. Continuing to reduce the number of these placements is a priority and will be achieved by supporting more people to live independently through use of enablement services and independence reviews. Provisional data for the financial year 2015/16 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.



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

The NHS Health Checks programme met the target for 50% uptake among the eligible population and performance was higher than it was for the same rolling 12-month period last year. Smoking quit rates improved to 57% for the latest reporting period. Access to urgent appointments for sexual health services remained at 100%. Kent continued to perform above the national average for opiate users completing treatment.

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	GREEN	↑
Proportion of clients accessing GUM offered an appointment to be seen within 48 hours	GREEN	GREEN	↔
Opiate users in treatment who left treatment and did not return to treatment within 6 months	GREEN	GREEN	↓

KCC Public Health is part way through the first phase of its transformation programme. This has involved analysing current spend, performance and effectiveness of the commissioned services. We have undertaken a market engagement exercise to seek ideas about innovative approaches to improving public health outcomes. The analysis work will continue in the quarter to September 2015 and will be followed by new commissioning proposals to improve public health outcomes and reduce health inequalities whilst securing the best possible value for money.

Public Health established new contracts for integrated sexual health services in the quarter to June 2015 following a competitive procurement process. Maidstone and Tunbridge Wells NHS Trust took over responsibility for providing sexual health services across West and North Kent from April. Kent Community Health NHS Foundation Trust will provide sexual health services in East Kent.

We are working closely with NHS England to prepare for the transfer of commissioning responsibility into the local authority of the Health Visiting and Family Nurse Partnership services in October 2015. Consultation on developing the service specification will continue ahead of the transfer. A trajectory has been set to deliver performance improvements over the transition period.

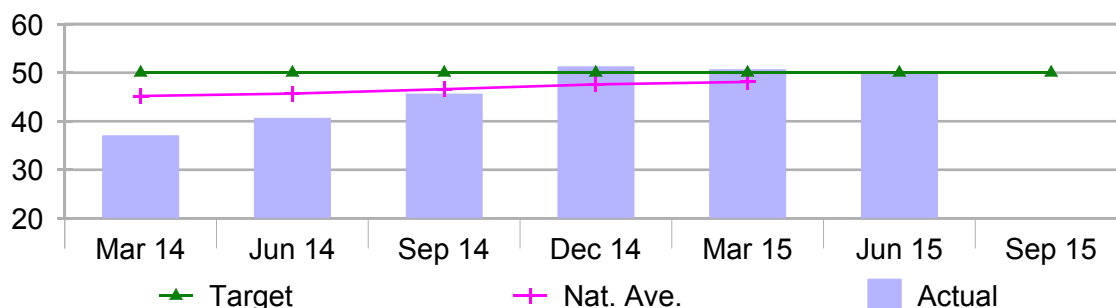
On the Public Health mental wellbeing programme, 350 people accessed the Primary Care Link Worker Service and 226 individuals were trained in Mental Health First Aid. There was also a celebration event for the Kent Sheds programme.

A social marketing campaign is planned for 2015/16, aimed at reducing levels of smoking in pregnancy. The National Social Marketing Centre has 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
↓

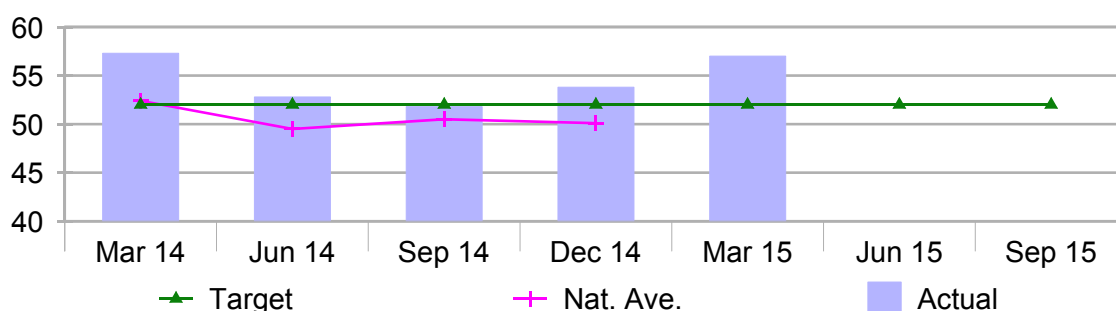


	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15
Actual	37%	41%	46%	51%	51%	50%	
Target	50%	50%	50%	50%	50%	50%	50%

A total of 44,211 NHS Health Checks were completed in the twelve months to the end of June 2015, which was 50% of the annual target population of 89,133 and significantly ahead of the same period in the previous year.

Number of smokers successfully quitting, having set a quit date

GREEN
↑



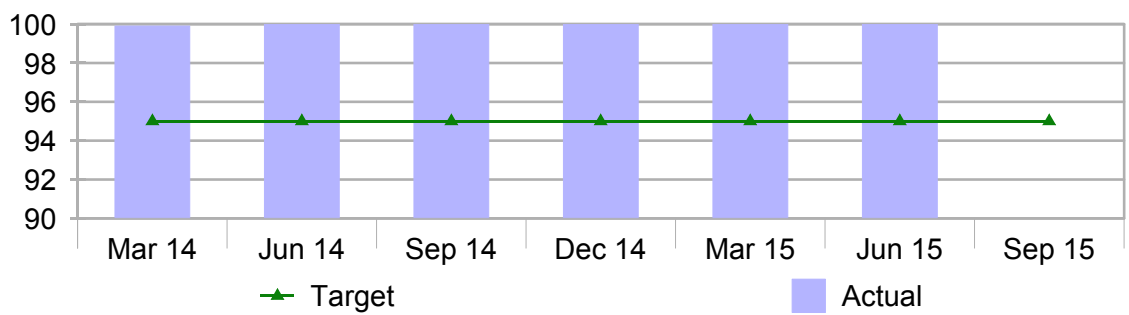
	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15
Actual	57%	53%	52%	54%	57%		
Target	52%	52%	52%	52%	52%	52%	52%

In the quarter to March 2015, 57% of the 2,314 people setting a quit date had quit smoking within 4 weeks. This is above the 52% target and maintains a positive trend in performance.

During 2014/15, 4,462 smokers successfully quit smoking with support from the Stop Smoking Service.

Public Health – KPIs

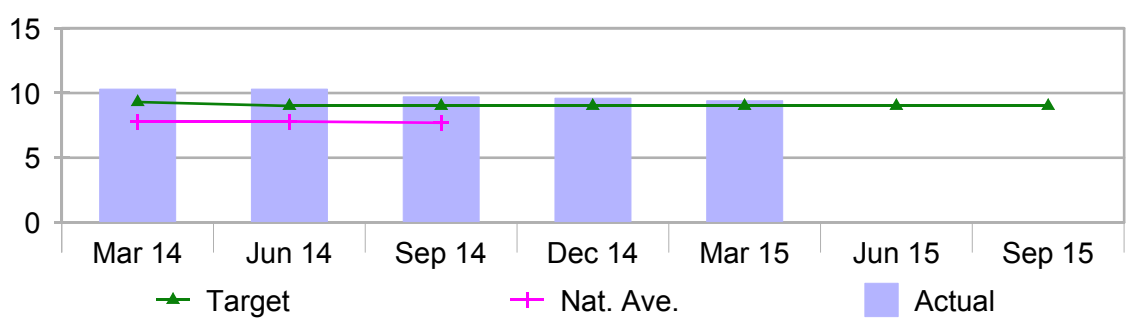
Proportion of clients accessing GUM offered an appointment to be seen within 48 hours GREEN
↔



	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15
Actual	99.9%	100%	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 4,073 people requiring an urgent appointment 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
↓



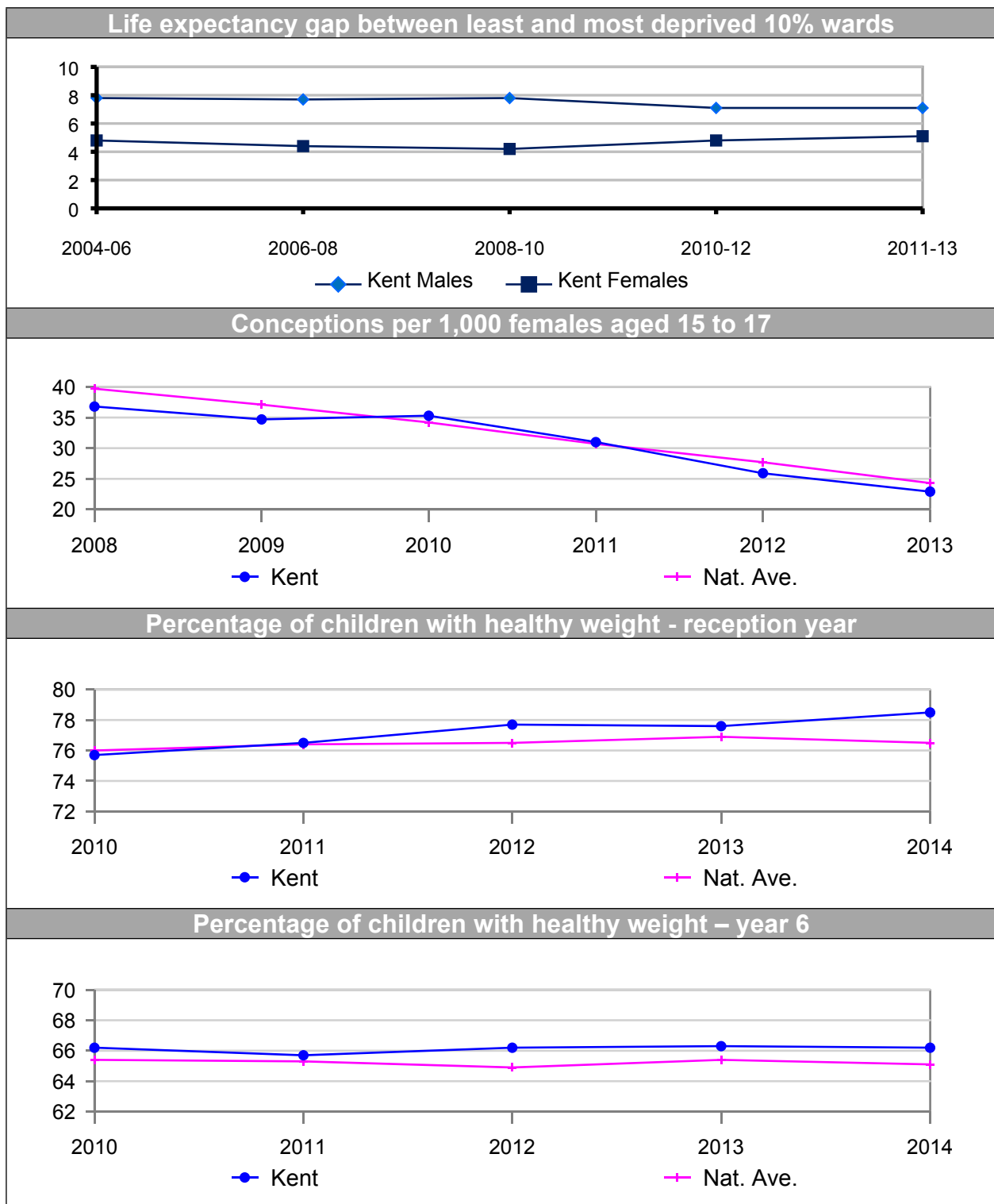
	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15
Actual	10.3%	10.3%	9.7%	9.6%	9.4%		
Target	9.3%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%

There has been a slight decrease in performance in the last three quarters up to March 2015. However, Kent's performance remains above the national average and above the target of 9%.

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

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.



Corporate Risk Register - Overview

There has been one change in risk level since the last report. A decision has been made to increase the Safeguarding level of risk to reflect the Directorate level.

Risk No.	Risk Title	Current Rating	Change in current level	Target Rating
CRR 1	Data and Information Management	9		9
CRR 2	Safeguarding	16	Increased	9
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 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		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 17 actions listed to mitigate elements of Corporate Risks that were due for completion or review up to the end of June 2015, together with updates for 3 actions due for completion or review by September 2015.

Due Date for Completion	Actions Completed	Actions Closed	Actions Outstanding	Regular Review
June 2015	8	1	3	5
September 2015	0	0	1	2

CRR1 – Data and Information Management

Outstanding: The Information Governance training programme is to be relaunched. The Information Commissioners Office (ICO) has recommended that training should be undertaken every two years. Those staff who completed the training more than 2 years ago will be advised to undertake refresher training.

CRR2 - Safeguarding

Completed: The Capability Development Framework for Adult Social Care staff has been developed and will be piloted. Multi-agency training content and delivery is currently being reviewed for 2016/17.

Regular Review: Recruitment activity is continuing in support of the strategy around recruitment and retention of high calibre social workers and managers. The media campaign, involving social media, on-line advertising and buses, came to an end in August 2015.

Regular Review: Implementation of the transformation programme for Children's Services – Implementation phase in West Kent is almost complete. South Kent implementation began on 27th July 2015.

Regular Review: A detailed update on actions regarding Children's Sexual Exploitation was presented to Children's Social Care and Health Cabinet Committee on 22nd July 2015. A dedicated operational multi-agency expert team is being established and continued priority is being given to training and awareness-raising.

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

Outstanding: The draft Growth and Infrastructure Framework is currently out for comment to District authorities and Medway Council. The final Framework is scheduled to be completed by August in readiness for discussions with Government in September 2015. The Framework was discussed at County Council in July and by Kent Leaders the following week.

Corporate Risk Register – Mitigating Actions (2)

Summary of progress against mitigating actions (continued).

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

Completed: The Better Care Fund (BCF) Internal Assurance Group has been established and held its first meeting on 14th July.

CRR10a - Management of Adult Social Care Demand

Regular Review: A Deprivation of Liberty (DoL) Project Plan has been developed focussing on the DoLs process for registered placements and includes Section 12 Doctors and Best Interest Assessors (BIAs)

CRR10b - Management of Demand – Specialist Children’s Services

Regular Review: Continuing focus on developing in house foster carer capacity in line with priority 6 of the fostering service action plan: "maintain an effective strategy to ensure that foster carers are responsive to current and predicted future demand of the service".

CRR14 – Development of strategic commissioning authority governance arrangements

Completed: Decision making guidance has now been published on KNet and will be formally launched after the current round of Cabinet Committees. Face-to-face and on-line training for senior managers continues.

Completed: The KCC Constitution was last updated in June 2015. It is regularly reviewed and updated via the County Council, a Committee or by the Monitoring Officer acting under his delegated authority to make changes.

Completed: An assessment of KCC's current position against the Commissioning Framework priorities was completed in June 2015 and a summary of findings was presented to Corporate Board on 22nd June. Next steps are currently being considered by CMT.

Outstanding: Opportunities for potential savings from improved commissioning and procurement practice will be developed as part of the 2016-19 Medium Term Financial Plan.

CRR17 - Future Operating & Financial Environment for Local Government

Regular Review: The roll-out of the project and programme management training continues including a bespoke blended learning programme for Risk Management and an HM Treasury accredited course to improve scrutiny of business cases.

Corporate Risk Register – Mitigating Actions (3)

Summary of progress against mitigating actions (continued).

CRR18 – Public Sector Network (PSN) – Implications of compliance with Code of Connection Security Standards

Closed: The relationship between the PSN team at the Cabinet Office and KCC will be maintained to ensure that KCC remains abreast of current thinking on security standards.

Regular review: A meeting has taken place with the Head of the PSN team at the Cabinet Office. Reassurance gained that KCC's approach to meeting the requirements for compliance is appropriate. Some refinements to the "Walled Garden" security project will ensure that KCC is in a good position for the September assessment.

CRR19 – Implications of the Care Act 2014

Completed: KCC has obtained independent legal advice in order to advise on partnership issues relating to functions that cannot be delegated and confirm adequacy of interim operational issues.

Completed: Transformation Board approved a proposal that will ensure that KCC will comply with the requirements of the Care Act 2014. Agreement for additional investment given. Formal notification was given to the Kent & Medway Partnership Trust in July.

Completed: Work has commenced to scope the phase 2 workforce development programme implications via Project Groups. Workshops arranged for managers and staff

Outstanding: Provision of necessary IT developments - SWIFT/AIS v29.1. Further delay to 'go live' due to late delivery of a service pack. Implementation now expected for September 2015.

Organisational Development	
Cabinet Member	Gary Cooke
Director	Amanda Beer

Indicator Summary

Employee numbers remain stable with a slight decrease in the June quarter to 7,832 (full-time equivalent) and is lower than the same period last year. Turnover is also stable with a slight increase to 16.2%. Other key indicators are the same as or close to the last quarter with the percentage of employees aged 25 or under at 7.7%, and the average sickness per full-time employee at 7.1 days.

Skills development

It is essential that all staff have the skills required to contribute to KCC operating as an effective strategic commissioning authority. A workforce development plan has been developed and an e-learning awareness programme has been launched to increase knowledge and understanding.

A revised programme of mandatory training has been developed to support professional development across the council and meet our statutory requirements. There continues to be an increase in staff accessing e-learning with approximately 2000 e-learning courses completed each month.

Resourcing, resilience and retention

A review of workforce planning across KCC has been undertaken for 2014/15. The review focused on identifying critical roles, succession planning and talent management on a service basis within each directorate. The findings have been shared with the directorates and used to inform an action plan for 2015/16.

A New Joiners Survey has been completed for all new joiners to KCC in 2014. There was an excellent response rate of 60% and the results from the survey will be used to inform the evaluation of business effectiveness in bringing new people into the organisation, and the findings will help inform future priorities.

Organisation Design and Culture

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 Human Resources supporting over 100 projects of varying size and complexity, a significant number of which form part of the directorate change portfolios. 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

Targeted activity continues to develop the culture of the organisation to enable the aim of becoming a strategic commissioning authority by 2020 and to meet the outcomes set out in our Strategic Statement. Ongoing work in the Early Help and Preventative Services Division sees events designed by the service for the service to inspire people and improve outcomes for customers. Work in the Older People and Physical Disability Division has been delivered with the Team manager and Senior Practitioner groups to develop the culture to enable continuing transformation.

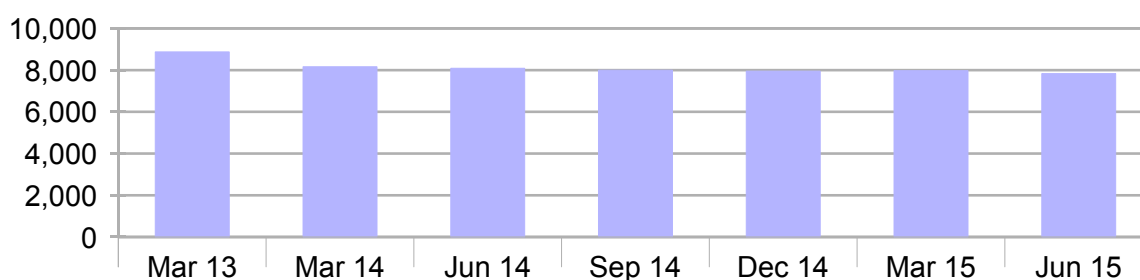
Leadership and management development

The accredited Kent Manager standard has now been completed by 666 Kent Managers. To date the second cohort of the Future Manager programme for talented high performing high potential staff is underway with a total of 63 delegates currently undertaking the development.

KCC's first peer audit pilot was launched in May 2015 and 26 Kent Managers have expressed an interest in joining the Internal Audit team on short term placements to develop skills from other parts of the organisation to take back to the work place.

Organisational Development - Indicators

Number of full time equivalent (FTE) staff employed

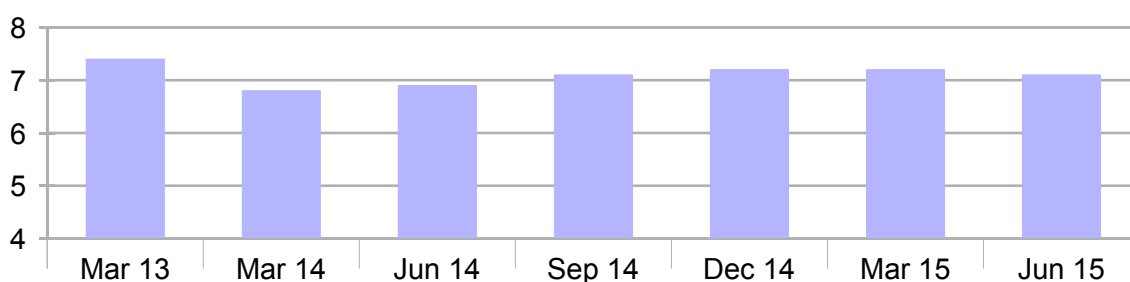


	Mar 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15
Actual	8,875	8,162	8,089	7,995	7,951	7,973	7,832

The staffing level decreased in Quarter 1, by 141 FTE. 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.

Organisational Development - Indicators

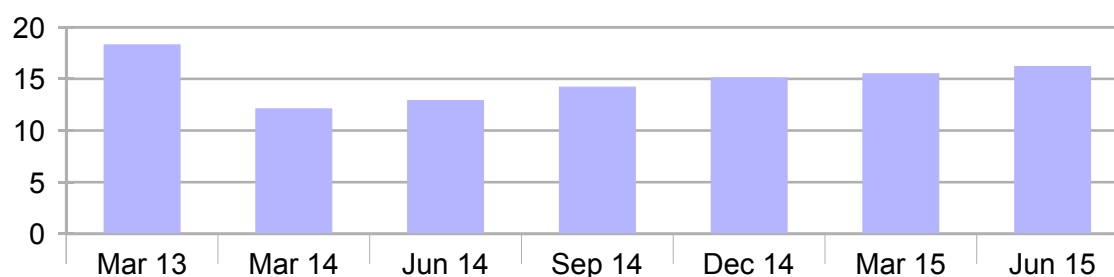
Average number of days of sickness per FTE (rolling 12 month figures)



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

Average number of sickness days has reduced in the latest 12 month rolling figures but is slightly above the corresponding quarter in 2014. Sickness relating to CRSS staff is included in the count of days lost.

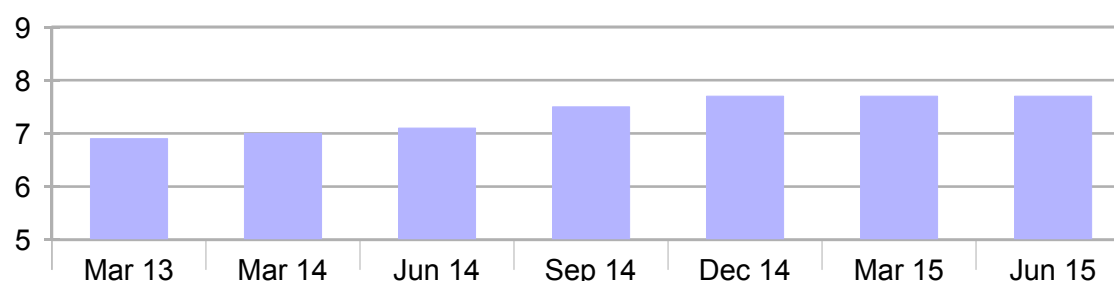
Turnover - percentage of staff leaving as a percentage of headcount



	Mar 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15
Actual	18.3%	12.1%	12.9%	14.2%	15.1%	15.5%	16.2%

Following a decline during 2013/14, turnover increased last year and the quarter to June 2014 showed another increase. 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 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15
Actual	6.9	7.0	7.1	7.5	7.7	7.7	7.7

The percentage of staff aged 25 or under is stable. The figure has been at 7.7% for the last three quarters.

Organisational Development - Indicators

Disciplinarys, Grievances/Staff Complaints and Employment Tribunals (currently active)

Trend Data – snapshot	Jun 14	Sept 14	Dec 14	Mar 15	Jun 15
Disciplinarys	31	28	29	27	16
Grievances/Staff complaints	10	8	8	3	5
Harassment	3	4	4	1	0
Performance & Capability					
- Performance	18	13	7	11	9
- Ill Health	72	44	35	51	55
Employment Tribunals	9	8	4	3	3
TOTAL CASES	143	105	87	96	88

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 13	Mar 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Incidents reported	1,620	1,591	915	244			
Days lost	943	676	276	94			

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

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

Trend Data	Previous Years			Current Financial Year			
	Mar 13	Mar 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Specified injury incidents	5	3	7	0			
Over 7 day injuries	25	24	17	5			

Data Notes: Data is reported as quarter totals for current year and full year counts for previous years.