

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

To: Cabinet – 30 November 2015

Subject: **Quarterly Performance Report, Quarter 2, 2015/16**

Classification: Unrestricted

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

**Recommendation(s):**

Cabinet is asked to note the Quarter 2, 2015/16 Performance Report.

## 1. Introduction

- 1.1. The KCC Quarterly Performance Report for Quarter 2, 2015/16 is attached at Appendix
- 1.2. The Quarterly Performance Report (QPR) is a key mechanism within the Performance Management Framework for the Council.
- 1.3. The report includes 39 Key Performance Indicators (KPIs) where results are assessed against Targets set out in Directorate Business Plans at the start of the year.

## 2. Quarter 2 Performance

- 2.1. Results against Target for KPIs are assessed using a Red/Amber/Green (RAG) status.
- 2.2. Of the 39 Key Performance Indicators included in the report, the latest RAG status are as follows:
  - 23 are rated Green - target achieved or exceeded,
  - 15 are rated Amber – below target but above minimum floor standard
  - 1 has no reporting this quarter.
- 2.3. There were 10 changes of RAG status, six of which were positive movements with four improving from Amber to Green and two from Red to Amber. There were four negative movements, with indicators reducing from Green to Amber.
- 2.4. Net Direction of Travel was positive with eighteen (18) indicators improving and sixteen (16) showing a fall in performance.

## 3. Recommendation(s)

**Recommendation(s):**

**Cabinet** is asked to note the Quarter 2, 2015/16 Performance Report.

**4. Contact details**

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**Kent County Council**

**Quarterly Performance Report**

**Quarter 2**

**2015/16**

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## 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.

<b>GREEN</b>	Target has been achieved or exceeded
<b>AMBER</b>	Performance at acceptable level, below Target but above Floor
<b>RED</b>	Performance is below a pre-defined Floor Standard *
↑	Performance has improved
↓	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 and Contact

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

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 slipped below target and user satisfaction with the KCC web-site also declined slightly to below target.

Call volumes handled by Contact Point showed the usual seasonal fluctuation in the quarter and were 7.4% higher than last quarter and 1% less than the same time last year. Overall call volumes handled in the last 12 months were 0.5% lower than the previous year. The average call handling time has remained at 3 minutes 10 seconds for the last two quarters.

The number of visits to the KCC web-site increased in the quarter and is within the expected range for this quarter.

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

<b>Figures in thousands of telephone calls</b>	Yr to Sep 2014	Yr to Sep 2015
Adult Social Care	145	162
Specialist Children's Services	102	111
Highway Services	124	107

#### Top three Transactions completed online

	Transactions last 12 mths	Online/Digital Jul-Sep 15
Renew a library book (count of books renewed)	755,039	95%
Report a Highways Fault	95,461	28%
Apply for a Young Person's Travel Pass	39,795	60%

## Executive Summary (2)

### Growth, Environment and Transport

KPI Summary	GREEN	AMBER	RED
<b>Economic Development</b>	1	1	
<b>Highways and Transportation</b>	4		
<b>Waste Management</b>	2		
<b>Environment, Planning and Enforcement</b>	1		
<b>TOTAL</b>	<b>8</b>	<b>1</b>	

**Economic Development:** A total of 2,513 Full Time Equivalent jobs had been created or safeguarded by the Regional Growth Fund schemes in Kent up to the end of September 2015, providing a strong boost to the Kent economy, and completing delivery of 45% of the overall target of 5,600 jobs to be created or safeguarded by these schemes by 2019. There were 131 long term empty properties returned to use through the NUE programme in the current quarter. The cumulative total of long term empty properties returned since the inception of NUE in 2005 stands at 4,157.

**Highways and Transportation:** Performance is above target on all four measures. Customer demand in the quarter was in line with expectations and whilst open enquiry work in progress has increased, this is within our expected range for this time of year.

**Waste Management:** Performance for diversion of waste from landfill was above target at 91%, which is 3% higher than a year ago. Performance for recycling and composting at Household Waste Recycling Centres declined by 0.4%, due to more recycling options now available at the kerbside from the Waste Collection Authorities, and this is less of a decline than expected, so is above target. Waste arisings in the last 12 months were 709,000 tonnes, down from 717,000 in the 12 months to September 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. Data for the Carbon Dioxide emissions indicator shows that we continue to be ahead of target with strong performance across all areas of energy and fuel use.

**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 national trend. However, this quarter the decline in book issues has slowed, this may be related to the fact that we now offer free reservations to customers as these have increased since April when this was introduced. The recent award of an Arts Council grant to install wi-fi in the 66 Kent libraries which do not yet have it, is likely to have a positive impact on the number of visits. Initial responses to customer surveys in the Registration Service are showing high levels of satisfaction.

## Executive Summary (3)

### Education and Young People's Services

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

**Education Quality and Standards:** The percentage of schools that are Good or Outstanding is 82% which is on target, and in line with the national average. The percentage of Early Years settings which are Good or Outstanding at 88% is ahead of the national average although below the ambitious target of 92%. The percentage of 16-18 year olds who are NEET was behind target at the end of June and a September figure is not reported as with the start of the new academic year it will take a few months to correctly identify changes in status for young people. Apprenticeship starts for 16-18 year olds increased during the last 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 September, 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 87% in the quarter to September, an improvement on the previous quarter but below the target of 90%, with continuing additional demands to convert existing SEN Statements to EHCPs. Kent continues to maintain an ambitious pace to achieve all its conversions earlier than the April 2018 deadline. Annual increases in the number of Reception year children continues, with this trend now also being seen in Year 7, as the previous Primary increases feed into Secondary stage education.

**Early Help and Preventative Services:** The percentage of Early Help cases closed with a positive outcome increased last quarter from 74% to 78%. There was a time-limited targeted piece of work in the quarter focusing on closing cases open for a significant length of time in order to ensure the caseload is accurate and current. Throughput remains high and is a positive indicator of success for the new ways of working. The 'step down' of Children in Need cases to Early Help Preventative Services at 24% remains above target. For permanent exclusions, the rolling 12 months total rose in the quarter to 108, with performance continuing to be better than national average. 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
<b>Children's Safeguarding</b>	1	2	
<b>Corporate Parenting</b>	1	2	
<b>Adult Social Care</b>	5	2	
<b>Public Health</b>	2	2	
<b>TOTAL</b>	<b>9</b>	<b>8</b>	

**Children's Safeguarding:** The percentage of case holding Social Worker posts held by permanent qualified staff was 76% at the quarter end. The percentage of children becoming subject to a child protection plan for the second or subsequent time increased to 10% which was just at the target level. The number of case files rated good or outstanding has improved and was almost on target for the latest quarter. At 7,295 the number of Initial Contacts in the last quarter was above expectations, due to a high number of Unaccompanied Asylum Seeker Children arriving in Kent. The number of children in need cases decreased by 11, and there was a reduction of 136 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 has been 549 days so far this year, which is slightly longer than the average for last year. Placement stability for children in care, at 74% in the same placement for 2 or more years was above target. The percentage of children in KCC foster care or with family at 81% was below target. The number of indigenous children in care has reduced by 98 in the last 12 months and is now at 1,435. However there has been a large increase in Unaccompanied Asylum Seeker Children, up 300 in the quarter with an associated increase in use of independent foster agency placements, up 60 to 275. The number of children in care placed in Kent by other Local Authorities continues to be higher than last year.

**Adult Social Care:** The percentage of contacts resolved at first point of contact continues to improve and is now above target. The number of referrals to enablement reduced in the quarter and was below target. The number of clients receiving a Telecare service continues to exceed target. The number of Promoting Independence Reviews completed exceeded the new target level. The number of Admissions to residential care has been increasing in the last two quarters but is lower (better) than target and significantly below numbers seen last year. Clients still independent after enablement recovered in the quarter returning to previous level ahead of target. The proportion of delayed discharges from hospital where KCC was responsible reduced in the quarter but remains high with continuing pressure in this area since December.

**Public Health:** The proportion of people choosing to have an NHS Health Check in the twelve months to September 2015 fell slightly below the 50% target. Smoking quit rates also fell in the quarter and narrowly missed the target of 52%. 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. Those with a High Risk level are detailed below.

	Low Risk	Medium Risk	High Risk
<b>Current risk level</b>	0	7	6
<b>Target risk level</b>	2	11	0

#### **New Risk – Increase in Unaccompanied Asylum Seeking Children**

The significant increase in numbers of Unaccompanied Asylum Seeking Children (UASC) arriving in Kent requiring KCC support presents risks including sufficiency of accommodation and pressures on social work assessment capacity.

#### **Revised Risk – Future Operating Environment for Local Government**

This risk now reflects the increasingly complex and challenging environment that we operate within and this risk will be reviewed in January 2016 in light of implications from the Local Government settlement.

#### **Split and Revised Risks – Safeguarding of vulnerable adults and children**

These risks have been split to reflect the potential different drivers of risk. The interpretation of safeguarding has been widened to reflect important considerations such as Child Sexual Exploitation and recent duties on Local Authorities to prevent vulnerable people from radicalisation.

**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.

**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. Phase 1 of the children’s transformation programme has been completed in south and west Kent and implementation has begun in the east of the county.

Customer Services - Overview	
<b>Cabinet Member</b>	Bryan Sweetland
<b>Director</b>	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 dropped below target. User satisfaction with the KCC web-site declined and was below the target which was set with expectations of continual improvement.

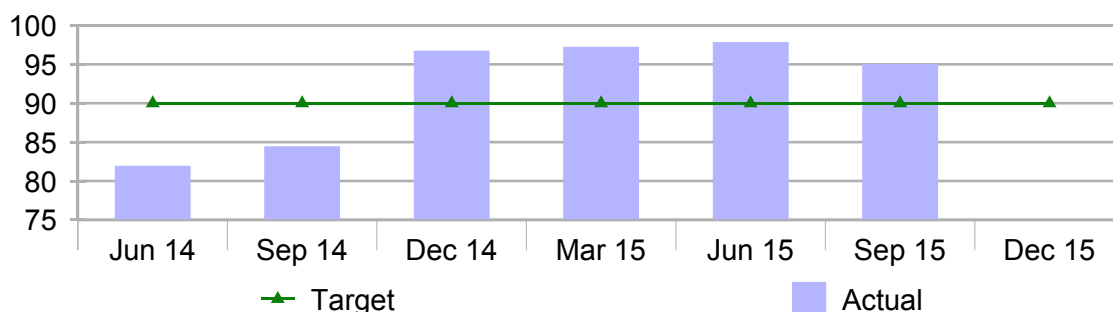
Indicator Description	Previous Status	Current Status	DOT
Percentage of phone calls to Contact Point which were answered	GREEN	GREEN	↓
Caller satisfaction with Contact Point advisors	GREEN	GREEN	↔
Percentage of complaints responded to within timescale	GREEN	AMBER	↓
Percentage satisfaction with KCC web-site	GREEN	AMBER	↓

Call volumes handled by Contact Point showed the usual seasonal fluctuation in the quarter and were 1% lower than the same period last year. Overall call volumes handled in the last 12 months were 0.5% lower than the previous year. The average call handling time remains slightly above the 3 minute level. The number of complaints received in the quarter showed a 6.4% decrease on the previous quarter, but was higher than the corresponding quarter last year. Visits to the KCC web-site have increased and are now at a similar level to the same period last year.

Following a rigorous procurement process, a contract award has been made to Agilisys to run the council's Digital Services team and Contact Point from December 2015 for at least six years. Agilisys have clearly demonstrated their expertise in the transformation and delivery of end-to-end customer contact services, enabled by its market-leading Digital and Engage platforms, which will simplify and extend Kent's digital channels. The new partnership between the authority's Customer Services and Digital teams and Agilisys will offer an enhanced experience for citizens across the Kent region.

## Customer Services – KPIs

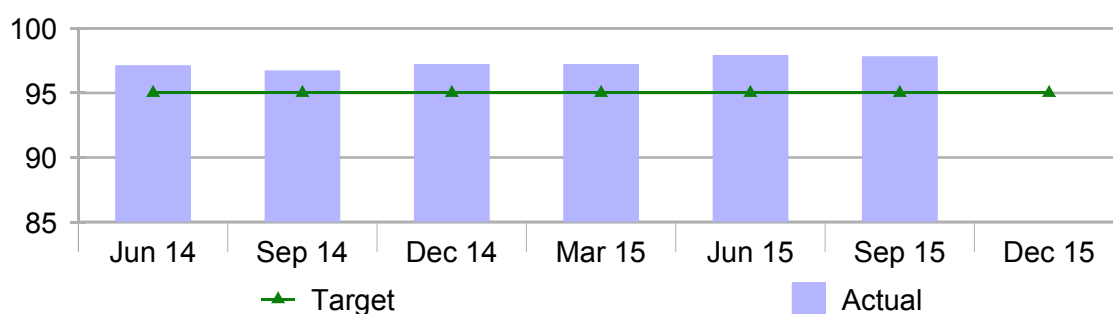
## Percentage of phone calls to Contact Point which were answered

GREEN  
↓

	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15
Actual	82%	85%	97%	97%	98%	95%	
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

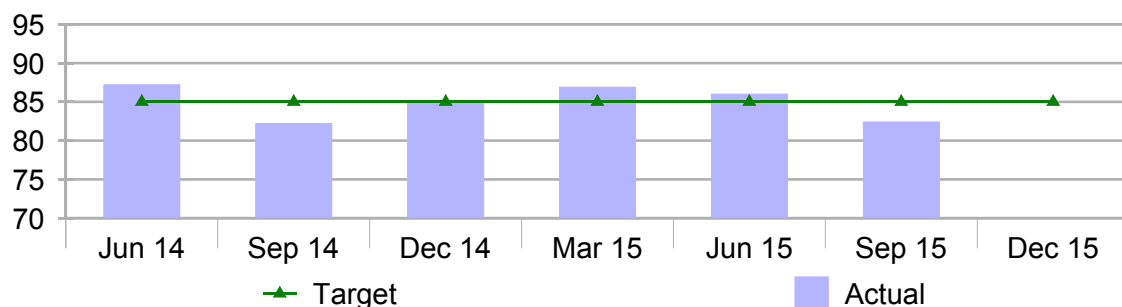
GREEN  
↔

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

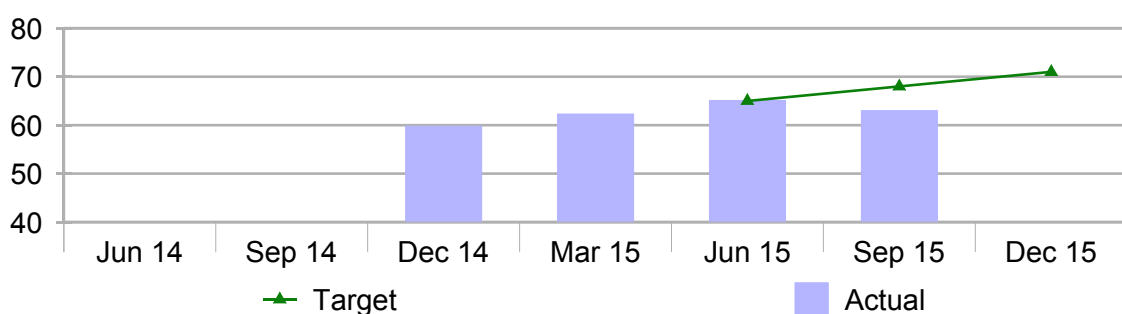
## Percentage of complaints responded to within timescale

AMBER  
↓

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

Performance for timely completion of complaints slipped in the quarter and is expected to improve again for the next quarter.

## Percentage satisfaction with KCC web-site

AMBER  
↓

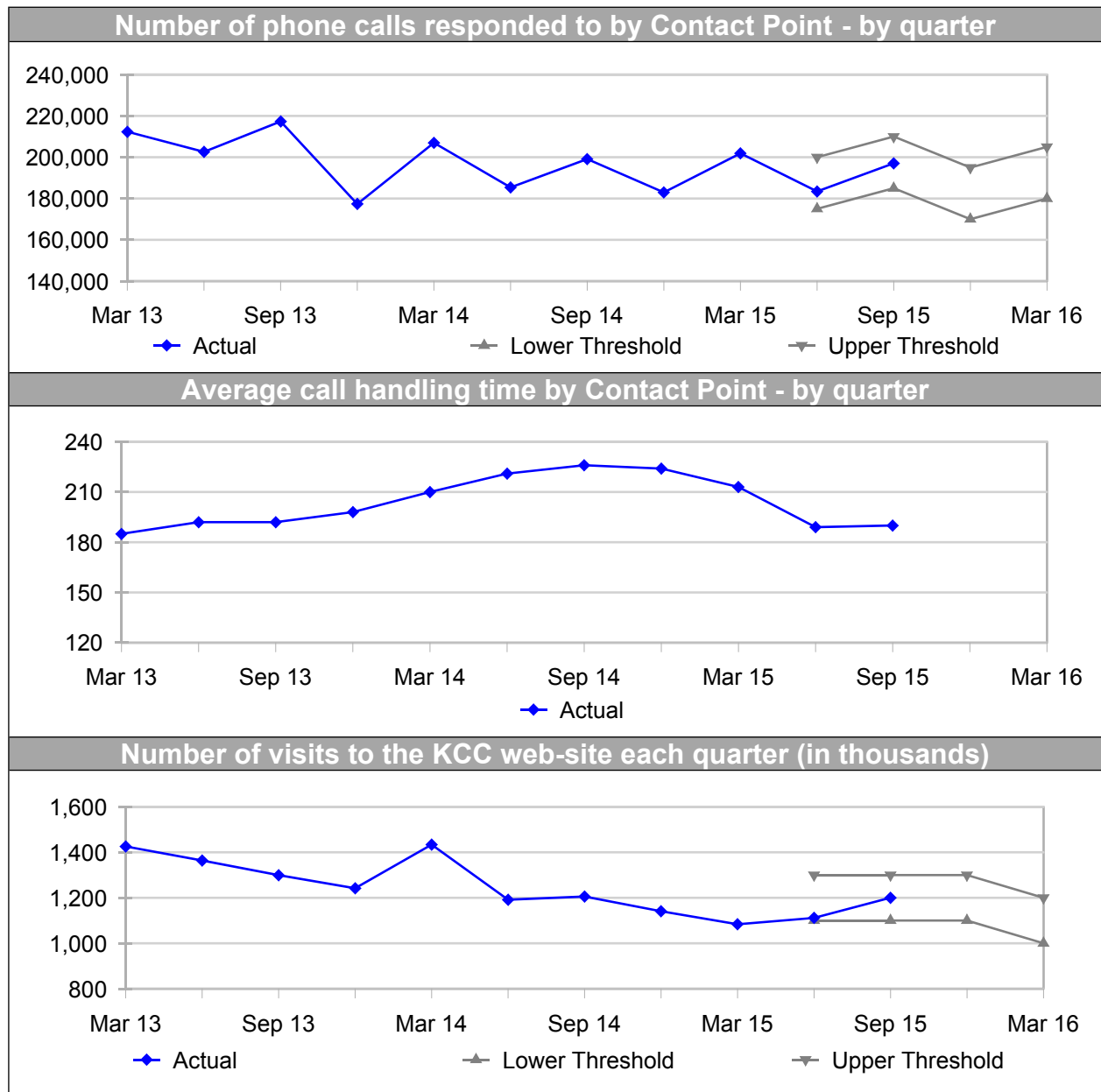
	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15
Actual			60%	62%	65%	63%	
Target					65%	68%	71%

Web-site satisfaction is highest for the “education and children” and “leisure and community” sections of the web-site. For individual tasks the highest satisfaction was for using online library services and finding a household waste recycling centre, and the lowest was for reporting a problem on the road or pavement. Work is underway to improve those parts of the website which have the lowest satisfaction ratings.

## Customer Services – Contact Activity

Call volumes handled by Contact Point showed the usual seasonal fluctuation in the quarter and were 7.4% higher than last quarter and 1% less than the same time last year. Overall call volumes handled in the last 12 months were 0.5% lower than the previous year. The average call handling time has remained at 3 minute 10 seconds for the last two quarters.

The number of visits to the KCC web-site increased in the quarter and is within the expected range for this quarter.



## Customer Services– Contact Activity

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

Contact Point dealt with 6.6% more enquiries than the previous quarter, and the same amount for the same period last year. The 12 months to September 2015 saw 1.6% less contacts responded to than the year to September 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 continue to show an increase in volume.

Service area	Oct – Dec	Jan - Mar	Apr – Jun	Jul - Sep	Yr to Sep 15	Yr to Sep 14
Adult Social Care	37	46	40	39	162	145
Specialist Children's Services	26	30	27	27	111	102
Highways	30	27	23	26	107	124
Schools and Early Years	13	15	16	16	60	58
Main Enquiry Line	12	15	18	15	60	57
Libraries and Archives	10	12	11	12	46	45
Blue Badges	11	11	10	13	44	39
Registrations	10	12	10	9	42	52
Transport Services	7	9	7	15	37	35
Adult Education	7	9	6	10	32	29
Speed Awareness	8	7	6	6	27	33
Other Services	9	6	5	5	26	33
Waste and Recycling	3	3	4	3	13	15
<b>Total Calls (thousands)</b>	<b>183</b>	<b>202</b>	<b>183</b>	<b>197</b>	<b>765</b>	<b>769</b>
e-mails handled	17	18	19	20	73	87
Postal applications	10	12	11	11	44	41
<b>Total Contacts (thousands)</b>	<b>210</b>	<b>232</b>	<b>213</b>	<b>227</b>	<b>882</b>	<b>897</b>

Numbers are shown in the 000's, and 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

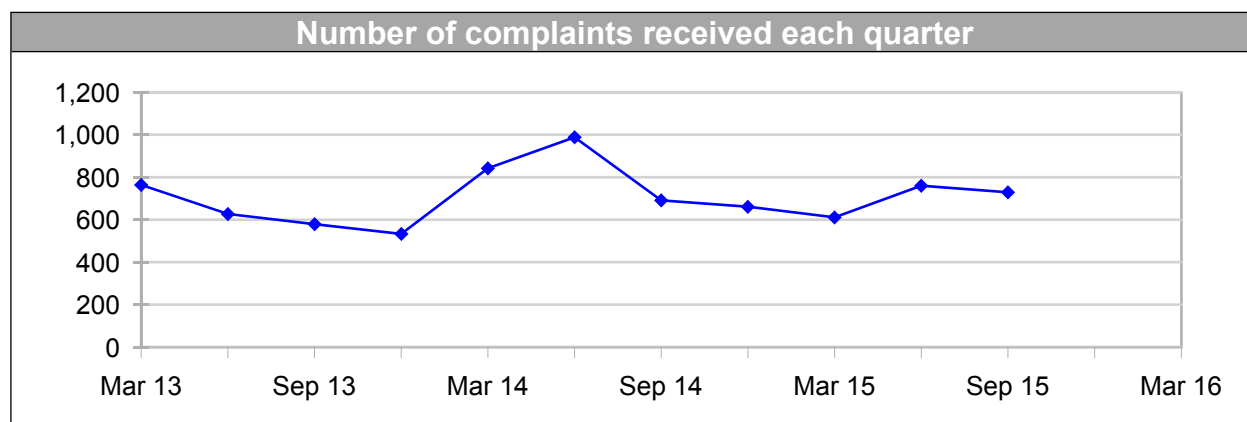
The table below shows the digital/online transaction completions for Key Service Areas so far this financial year.

<b>Transaction type</b>	<b>Online Oct 14 – Dec 14</b>	<b>Online Jan 15 – Mar 15</b>	<b>Online Apr 15 – Jun 15</b>	<b>Online Jul 15 – Sep 15</b>	<b>Total Transactions Last 12 Months</b>
Renew a library book*	97%	97%	96%	95%	755,039
Report a Highways Fault	36%	41%	33%	28%	95,461
Apply for a Young Person's Travel Pass	76%	78%	3%	60%	39,795
Book a Birth/Death Registration appointment	48%	50%	55%	53%	36,752
Book a Speed Awareness Course	66%	70%	74%	77%	34,651
Apply for a Concessionary Bus Pass	10%	7%	9%	10%	32,128
Apply for or renew a Blue Badge	16%	21%	29%	30%	32,053
Report a Public Right of Way Fault	35%	50%	40%	0%	6,613
Highways Licence applications	48%	61%	62%	56%	5,075
Apply for a HWRC recycling voucher	90%	90%	92%	96%	3,418

\* 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 6.4% decrease on the previous quarter, but was higher than the corresponding quarter last year.



On a rolling 12 month basis, for the year to September 2015 the number of complaints showed a 9.5% decrease on the year to September 2014.

Service	12 mths to Sep 14	12 mths to Sep 15	Quarter to Jun 15	Quarter to Sep 15
Highways, Transportation and Waste Management	1,482	1,064	221	234
Adult Social Services	542	590	198	164
Finance and Procurement	246	356	144	102
Specialist Children's Services	262	233	57	62
Libraries, Registrations and Archives	200	172	20	65
Other Strategic and Corporate Services	84	98	72	43
Environment, Planning and Enforcement	83	84	19	25
Education Services	44	83	24	26
Adult Education	95	81	23	8
Other Services	16	4	1	0
<b>Total Complaints</b>	<b>3,054</b>	<b>2,765</b>	<b>779</b>	<b>729</b>

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

A total of 2,513 Full Time Equivalent jobs had been created or safeguarded by the Regional Growth Fund schemes in Kent up to the end of September 2015, providing a strong boost to the Kent economy, and completing delivery of 45% of the overall target of 5,600 jobs to be created or safeguarded by these schemes by 2019.

There were 131 long term empty properties returned to use through the No Use Empty programme in the current quarter. The cumulative total of long term empty properties returned since 2005 stands at 4,157.

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	AMBER	GREEN	↑

### Developer Contributions

Seven agreements for developer contributions have been secured so far this year covering 969 housing units with a contribution value to KCC of £1.56 million.

### External Funding

KCC has an overall target of securing €100 million (£70 million) in EU funding across Kent from 2014-20 to support the delivery of Corporate Outcomes. At the end of June 2015, twenty KCC projects, seeking a total of £11.8 million in EU grant, had progressed through the initial stage of the two-stage application process launched in February and March. They included, for example, the Boost4Health (£197k) project aimed at boosting Kent's business, trade and inward investment by helping Kent's life science companies to internationalise, the DWELL (£525k) project promoting Kent residents' health and well-being by enabling patients to control their diabetes and ADAPT (£1.2 million) which will provide innovative technological solutions for promoting independence, mobility and social inclusion.

The European Commission confirmed on 10 July 2015 that a grant award of £1.9 million would be made available for new signalling at Ashford International Station from The EU's Connecting Europe Facility (CEF) to enable new international trains to continue to stop at Ashford. The CEF has also awarded a total of £43 million for maritime and civil works at the Port of Dover aimed at creating additional freight vehicle capacity and refrigerated cargo facilities.

With first round bidding to the new South East LEP 'ESIF' programme having closed at the end of May, further results are due to be reported in the next quarter.

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

### **Support to Business**

A range of activity within the division provides support for business start-ups and business expansion. The Kent Foundation focuses on developing young entrepreneurs within the county through mentoring, advice and networking opportunities. The Kent Big Society Fund provides small loans to new and existing social enterprises and the Kent Film Office, by attracting high-value activity into the county, increases job opportunities in a range of supporting sectors.

Sector-specific support to business is commissioned through contracts with Locate in Kent, Visit Kent and Produced in Kent. The Hospitality Guild has been established to encourage more people to consider a rewarding career in the hospitality, tourism and travel sector.

Projects such as the Old Rectory, Kings Hill and East Kent Opportunities increase employment opportunities by providing managed work space or bringing forward sites for employment, community and residential development. Rural business and infrastructure is supported indirectly through KCC funding to Action for Communities in Rural Kent, Village Halls grants and the Kent Association of Rural Retailers

### **Infrastructure for jobs and homes**

Through the BDUK Phase 1 Project over 110,000 homes and businesses have been connected to superfast broadband, in areas which would not have been able to gain access to superfast broadband services through commercial upgrade programmes, as these areas were assessed as “areas of market failure”. The project remains on track and is due to complete by the end of 2015 when 91% of homes and businesses across Kent will have access to superfast broadband service of at least 24mbps.

Phase 2 of the project which will start in January 2016 and run through to late 2018 aims to extend the availability of superfast broadband services to 95.7% of homes and businesses. BT Openreach has just completed the high level planning for the new project. This will be a more challenging project to deliver as it will be working in harder-to-reach areas which are more technically challenging, as well as being more expensive to upgrade.

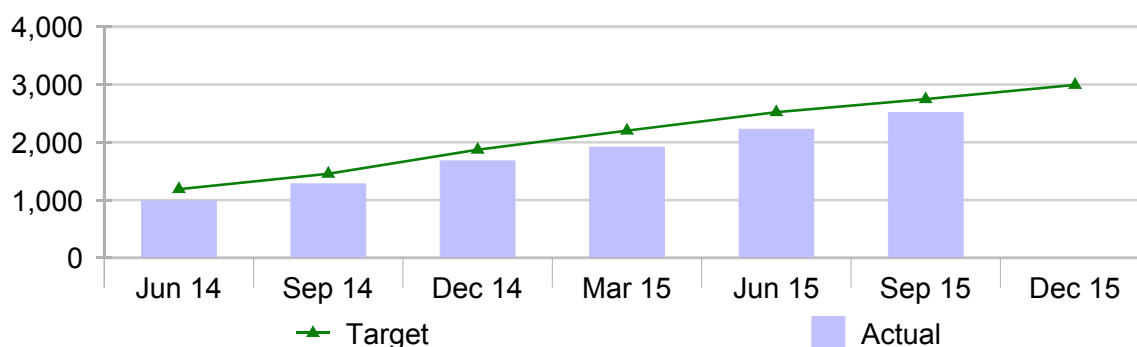
A new scheme Kent Towns Connection Vouchers was launched at the beginning of July to help small and medium size businesses, in eligible areas, with financial support towards the costs of installing superfast broadband of up to £3,000. The scheme is funded from the BDUK cities’ programme. KCC made a successful business case to BDUK earlier this year for Kent’s urban areas to be categorised as a ‘virtual city’.

Take-up of this scheme is now outperforming some of the longer-standing schemes and over 130 businesses have already benefited. The £40 million national fund, however, has now been fully committed and the scheme is now closed to new applications.

## Economic Development – KPIs

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

**AMBER**  
↑

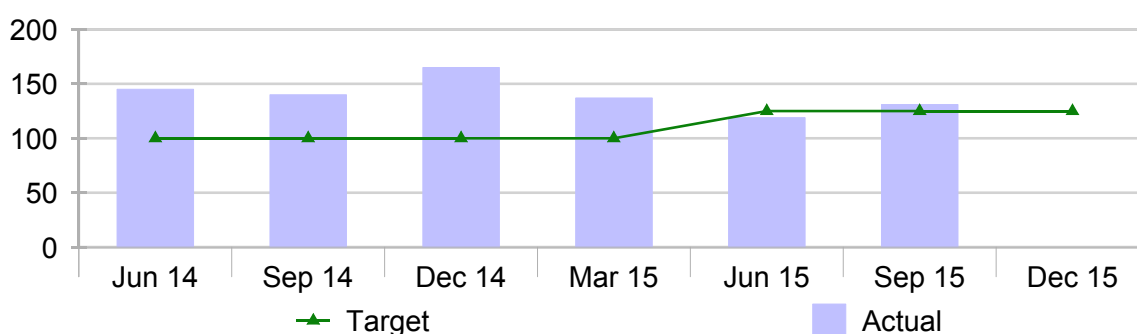


	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15
Actual	983	1,281	1,678	1,916	2,225	2,513	
Target	1,188	1,455	1,872	2,202	2,522	2,748	2,995

Interest free loans, grants and equity investments of £55 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 2,513 of the jobs already delivered. The project is over a third of the way into the delivery timeframe. The target represents the committed jobs based on the original contract agreement 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 (NUE)

**GREEN**  
↑



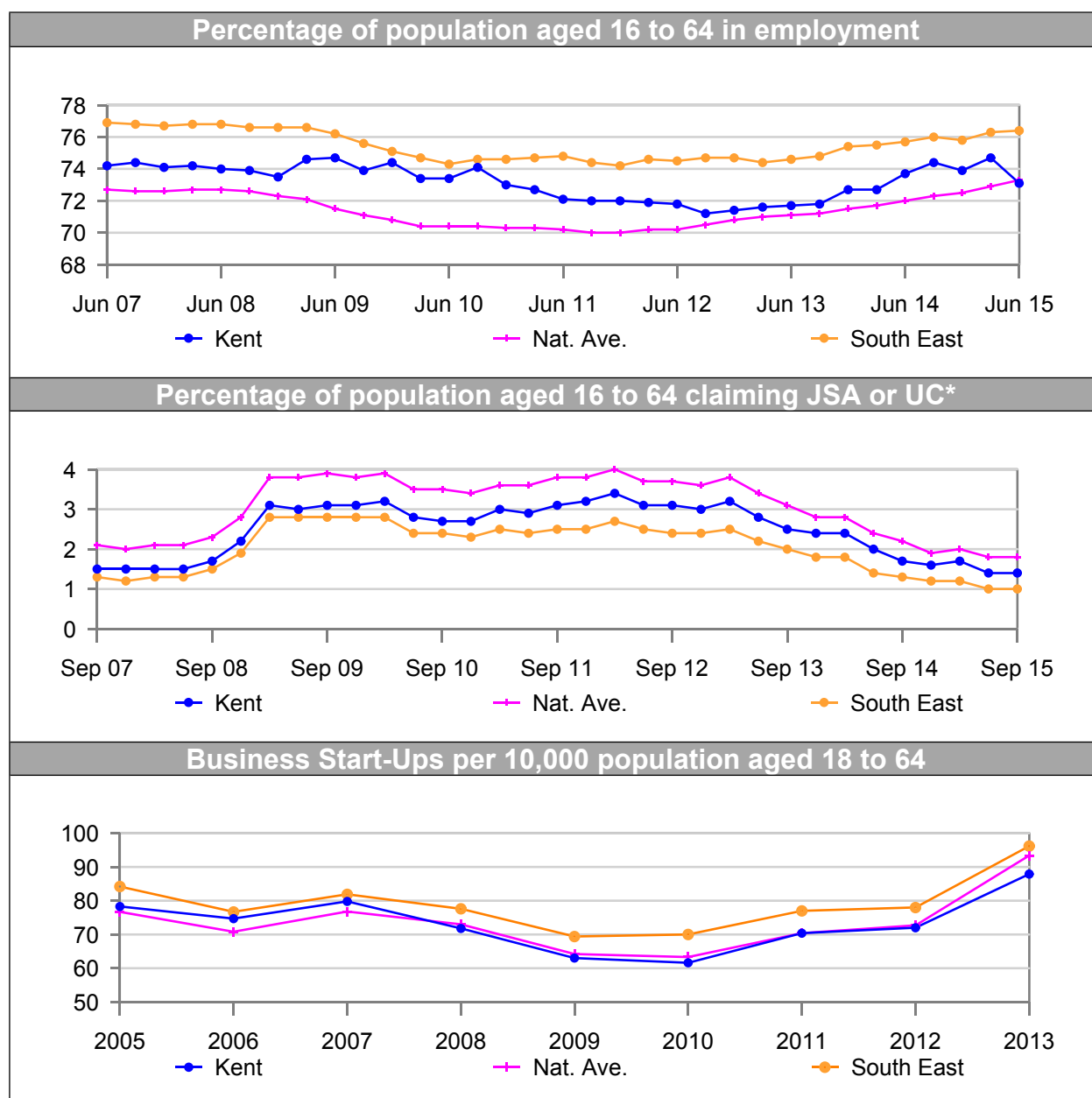
	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15
Actual	145	140	165	137	119	131	
Target	100	100	100	100	125	125	125

The project is on target to delivery 500 properties returned to use this year. The largest project undertaken by NUE in Dover to return 20 units completed in the last 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 in Kent have shown a drop in the latest survey which may be due to one-off factors in the sampling methodology as this is out of line with the improving national trend. JSA and Universal Credit without employment claimant counts have shown significant reduction over the last 21 month, though now show signs of levelling off. There was strong growth in 2013 for new business start-ups (2014 data will be available in November).



\* UC – Universal Credit claimants without employment

Source: Office for National Statistics

Highways and Transportation – Overview	
<b>Cabinet Member</b>	Matthew Balfour
<b>Director</b>	Roger Wilkin

Performance is above target on all four measures. Customer demand in the quarter was in line with expectations and whilst our open enquiry work in progress has increased, this is within our expected range for this time of year.

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

In the last quarter 17 projects from our 2015/16 business plan were due for delivery including the approval of this year's Winter Service policy. With a budget of £3.2 million, 66 salting routes identified on primary roads and salt bins/bags delivered to the community, we are ready to keep Kent moving this winter. In addition we introduced a new fleet of hybrid vehicles for Fastrack, completed the review of schools contracts and provided our response to the DfT's Incentive Fund.

New initiatives for the next quarter include a review of the Kent Permit and Lane Rental Schemes and improving the tendering process for socially necessary and home to school transport contracts. The implementation of our Service Re-design will commence from November and this will deliver staff budget savings of over £760,000 over the coming three years.

The proposal to convert all streetlights to LED is on target with an anticipated award of contract by the end of November, with work starting in early 2016. The programme will take around 38 months with residential areas converted first (70,000 lamps), followed by main routes (40,000 lamps) and Town Centres (10,000 lamps). The project includes a review of the streetlighting policy and a consultation on this ran through to October 2015, so that changes can be implemented as part of the LED delivery programme.

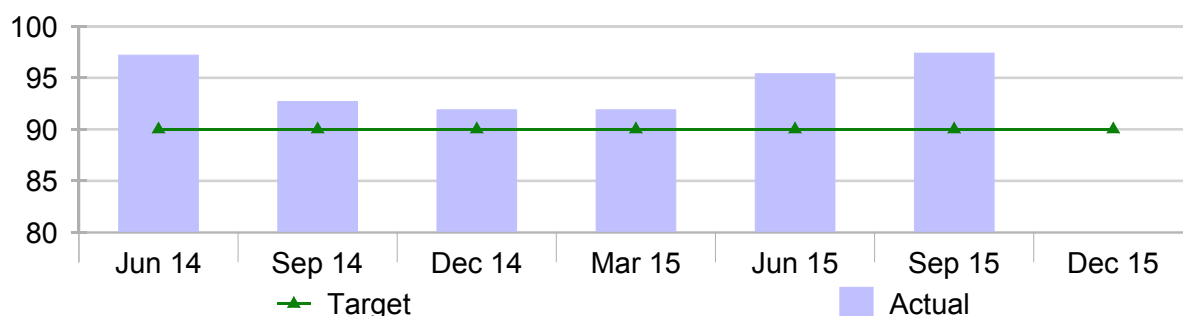
In terms of our major capital programme, the Local Pinch Point Scheme at Poorhole Lane, Thanet was successfully completed on programme and within budget (£4.8 million) and North Farm, Tunbridge Wells is due to complete at the end of October 2015 within budget (£7.35 million). For our Local Growth Fund programme we have fully secured £20 million so far after submission of full business cases. The programme is progressing well with an estimated spend of circa £15m in 2015/16. Some notable milestones are:

- Maidstone Gyratory (£5.75m) will start on site Spring 2016
- Rathmore Road, Gravesend (£9.5m) will start on site Spring 2016
- M20 J4 at Leybourne (West Malling) (£4.8m) will start on site Spring 2016
- Folkestone Seafront resurfacing and Tontine Street improvements (£0.65m) are underway on site
- Tonbridge Town Centre Regeneration (£2.65m) is underway on site

## Highways and Transportation – KPIs

### Percentage of routine pothole repairs within 28 days

**GREEN**  
↑

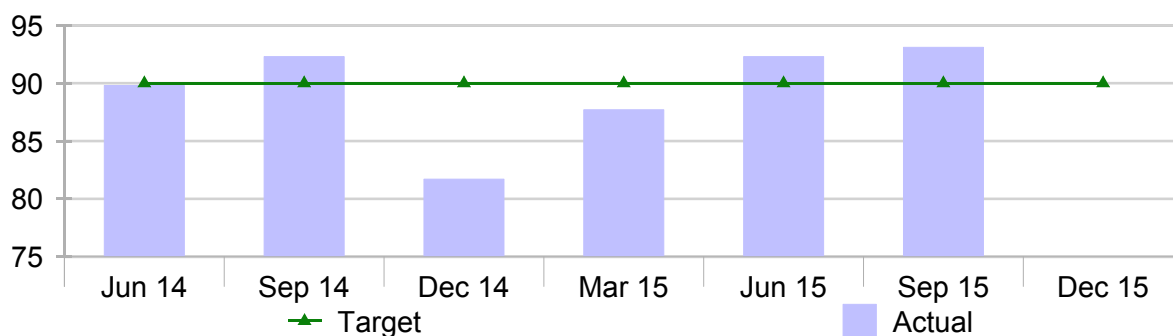


	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15
Actual	97%	93%	92%	92%	95%	97%	
Target	90%	90%	90%	90%	90%	90%	90%

Performance remains above target. The larger programme of pothole and patching repairs, surface dressing and surface treatment for the year is now completed, and we are keeping the network safe with the remainder of the routine repair budget. Should there be a long cold winter this will put pressure on both the network and our budgets.

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

**GREEN**  
↑



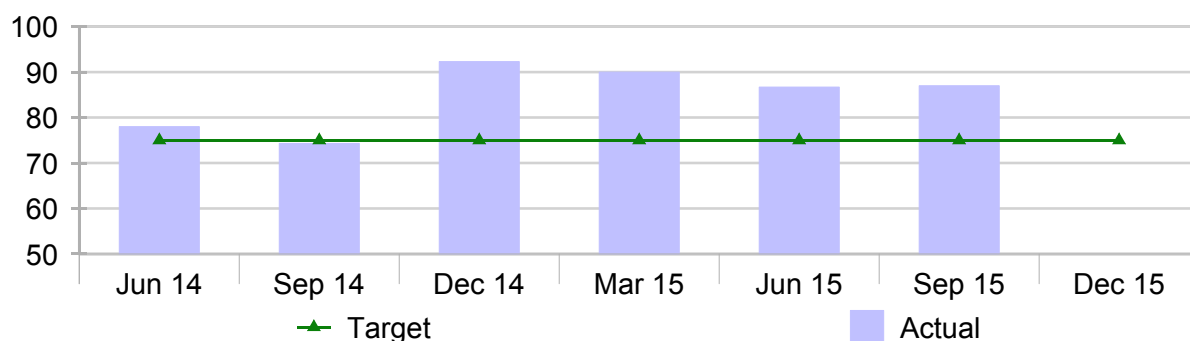
	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15
Actual	90%	92%	82%	88%	92%	93%	
Target	90%	90%	90%	90%	90%	90%	90%

Performance has been maintained just above our customer standard again for this quarter. The oncoming winter is expected to result in increased demand and as shown by last year's performance this will be challenging to respond to. We are working hard to manage customer expectation and speak to customers where their fault does not meet our intervention levels and will not be repaired.

## Highways and Transportation – KPIs

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

**GREEN**  
↔

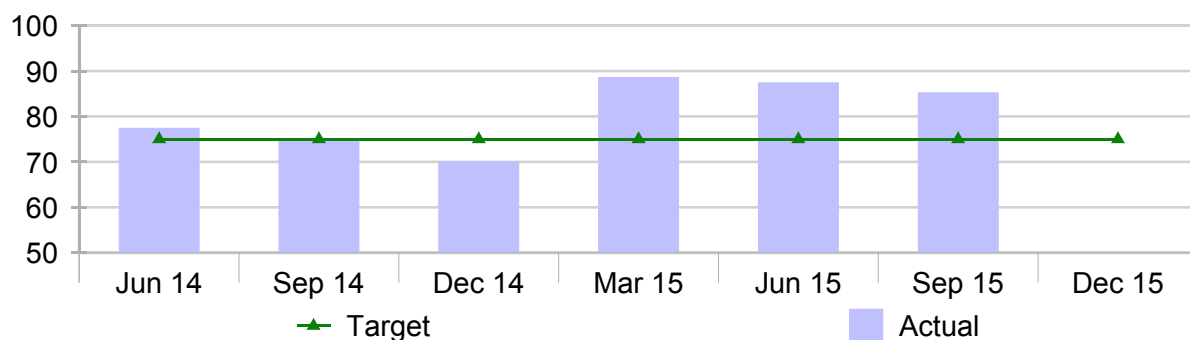


	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15
Actual	78%	75%	92%	90%	87%	87%	
Target	75%	75%	75%	75%	75%	75%	75%

Performance continued to be above target in the last quarter although with tighter budgets we are now seeing more customers concerned that we are only focussing on those repairs that are below intervention level, and within budget limits, rather than repairing all that the customer wants to be done when we visit site. 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, streetlighting and drainage.

Resident satisfaction with completed Highways schemes (survey)

**GREEN**  
↓



	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15
Actual	77%	75%	70%	89%	87%	85%	
Responses	53	1,321	610	149	231	169	

Satisfaction continues to be above our customer standard for completed works. This quarter results included a range of work from footway repairs and improvement schemes. The feedback we receive from customers on the information we provided in advance of the work, the speed with which we completed the repairs and the final product we have delivered, is invaluable in shaping our customer service approach to future schemes. We do not always get it right but we endeavour to learn from customers comments.

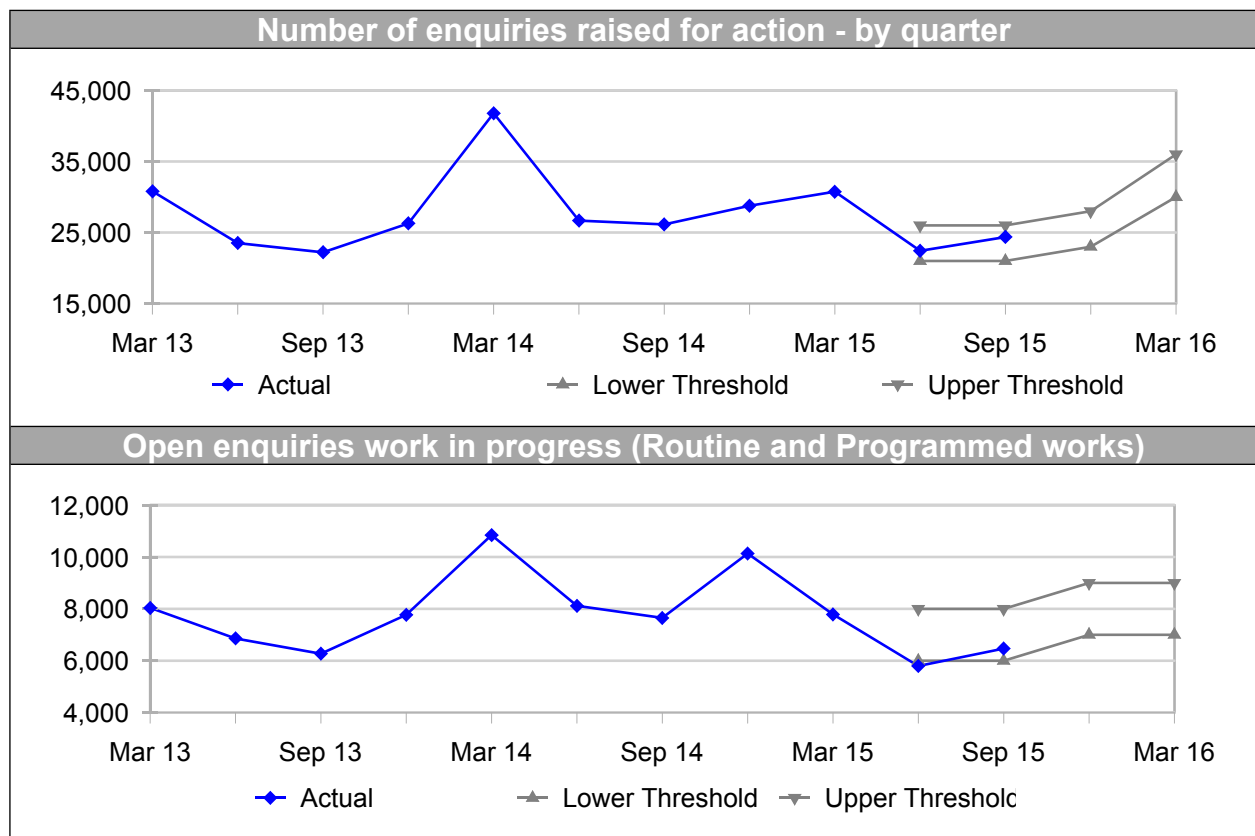
## Highways and Transportation – Activity Indicators

Customer demand in the last quarter was in line with expectations with 24,369 new enquiries raised for action and this was up on the previous quarter (although a little lower than the 25,158 enquiries in the same quarter last year).

Enquiry demand in the last quarter was mainly due to seasonal soft landscape issues, street-lighting and potholes. Enquiries from customers about potholes fell to under 150 per week in the dry summer periods but by the end of the quarter, with periods of wetter weather, we saw this increase to peak at over 250 per week. In September this totalled 864 customer enquiries about potholes, the highest it has been in this month for the last four years.

Work in progress increased in the quarter to 6,470 jobs, up from 5,797 and this is within the expected range for this time of year. Ensuring we meet our customer standard response times as well as delivering good quality repairs remains a key focus for all staff.

As we move into the autumn season the main customer demand will continue to be potholes with streetlight faults increasing.



Waste Management - Overview	
<b>Cabinet Member</b>	Matthew Balfour
<b>Director</b>	Roger Wilkin

Performance for diversion of waste from landfill is on target at 91% which is 3% higher than a year ago and above target. Performance for recycling and composting at Household Waste Recycling Centres has declined by 0.4%, due to more recycling options now available at the kerbside from the Waste Collection Authorities, and this is less of a decline than expected so is above target.

Waste arisings in the last 12 months were 709,000 tonnes, down from 717,000 in the 12 months to September 2014. The budget is based upon 690,000 tonnes.

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

The trend for reducing waste to landfill has now slowed, further improvement is dependent upon finding alternative methods to treat waste previously sent to landfill. We are procuring a new Waste Treatment and Final Disposal contract to help reach the EU target of no more than 5% of household waste to landfill by 2020. It is hoped that the positive responses to this new contract will further help the service to recycle more of the bulky waste disposed at Transfer Stations and HWRCs.

The new contract for Transfer Stations and Household Waste Recycling Centres is now fully mobilised across twelve sites, public demand on HWRC's remains high, particularly as the economy has recovered and strengthens. Keeping vehicle turnaround times reduced and waste moving within the limited infrastructure remains an operational pressure. It is anticipated that bringing new suppliers and infrastructure through the Waste Treatment and Final Disposal contracts may create some capacity.

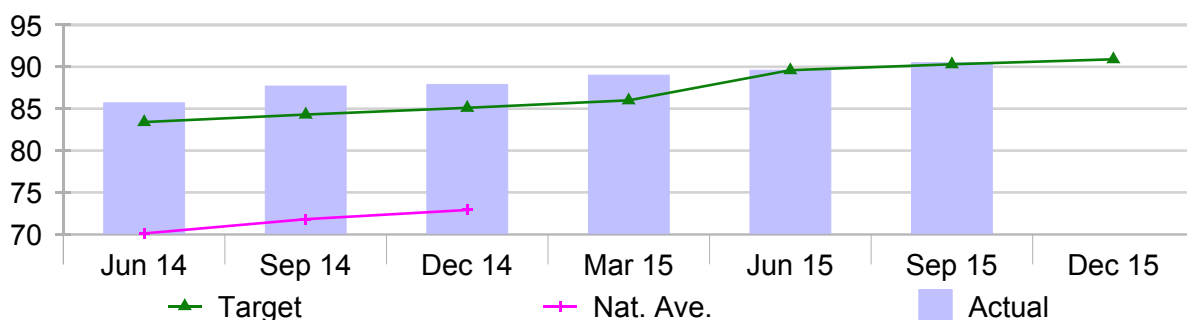
Re-procurement and commissioning of waste services continues to be a primary focus with an emphasis on identifying market value and reduced cost. The contract for bulk haulage of waste in Canterbury and Thanet is due to be awarded and the clinical waste tenders are going through final evaluation stage.

Our capital projects are progressing. The outline design is now completed for the HWRC facilities at Church Marshes, to improve the services available to the residents of Sittingbourne and the surrounding area. The bridge works are completed at Richborough that will allow the remediation works to commence at the closed landfill site.

## Waste Management – KPIs

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

**GREEN**  
↑

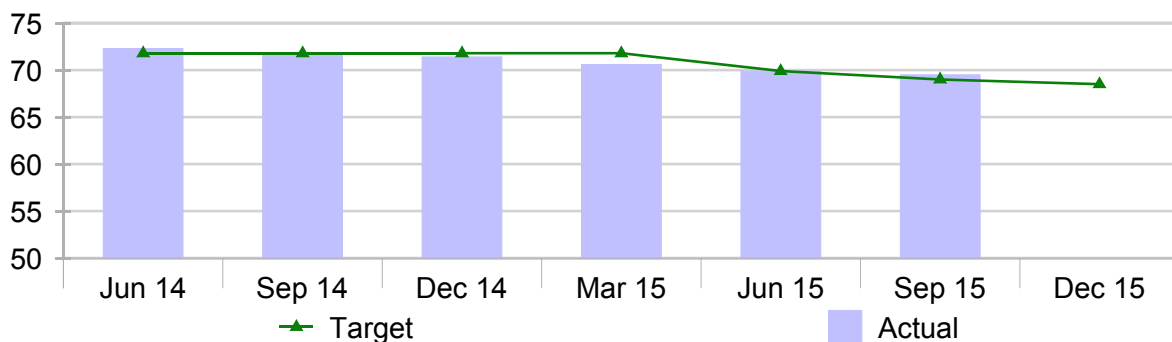


	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15
Actual	86%	88%	88%	89%	90%	91%	
Target	83%	84%	85%	86%	90%	90%	91%

The current target has been met with continuous improvement over the last year. Operational performance at the Allington waste to energy plant has remained stable and at good levels. District Council recycling collections, including those in East and Mid Kent, which benefit from recycling support funding from KCC perform reasonably well, although contamination of recycled domestic waste needs continual focus from all partners within the Kent Resource Partnership. Highway mechanical street sweepings are now being recycled by Biffa from Church Marshes and Ashford, and this will be extended to other sites during the next quarter.

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

**GREEN**  
↓

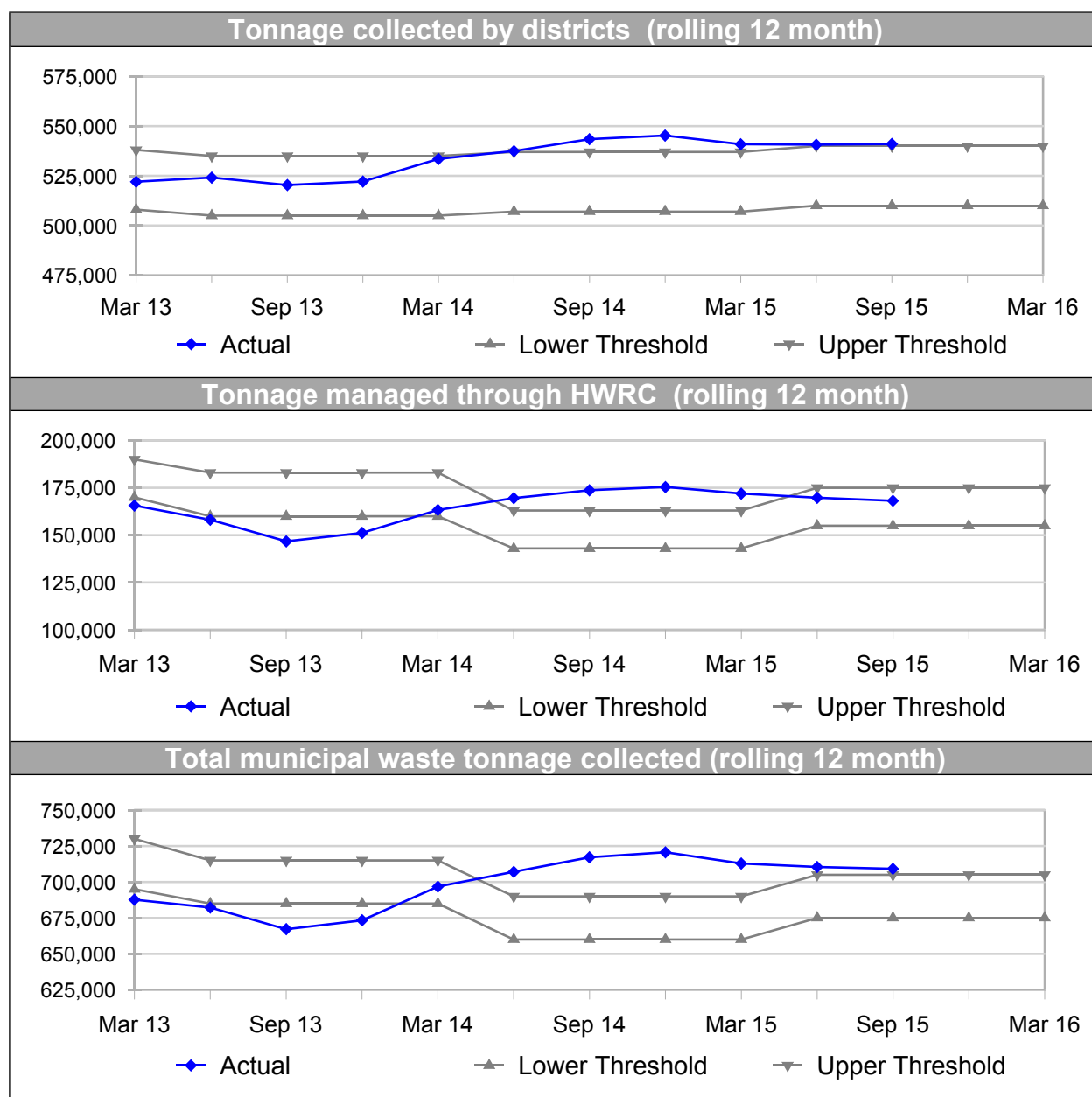


	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15
Actual	72.3%	71.8%	71.4%	70.6%	69.9%	69.5%	
Target	71.8%	71.8%	71.8%	71.8%	69.9%	69.0%	68.5%

Waste at HWRCs represents 24% of the overall waste dealt with by KCC as the Waste Disposal Authority. Recycling performance is just above 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. The Waste Management service continues to work hard with Providers and Districts to reduce contamination of recycled waste.

## Waste Management – Activity Indicators

Waste tonnage has decreased to 709,000 tonnes in the 12 months to September 2015, slightly down from the 717,000 in the 12 months to September 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 market prices have reduced and volumes are above that budgeted. The total cost this year is currently forecast to be marginally above budget, and management action continues to prioritise reducing costs within year to deliver against the budget. 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.



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

The Growth and Infrastructure Framework for Kent and Medway (GIF) has now been finalised, following local stakeholder engagement. The GIF will be published and promoted over the coming months with key audiences, including central Government. Execution of an action plan included within the Executive Summary of the final GIF has begun. Work to develop a regular refresh of the GIF is also underway.

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. Highways England, as the organisation responsible for the motorway and trunk road network, is now leading on delivery of a lorry holding area and a consultation on potential options is expected imminently. Kent County Council and other key stakeholders are involved in this process. During the implementation of Operation Stack the Kent Resilience and Emergency Planning teams have been working to ensure appropriate facilities are available to lorry drivers affected by the recent disruptions, including distribution of food and bottled water.

Following the Examination Hearings held by an Inspector appointed by the Secretary of State, the modifications to the Mineral and Waste Local Plan are out to public consultation (August to October 2015). Any responses will be considered by the Inspector and taken into account in drafting his report recommending whether the Plan complies with planning legislation and can be adopted by the County Council. Once adopted, the Plan will form the basis for the determination of mineral and waste management planning applications.

The Kent Environment Strategy consultation has now finished. There were over 100 responses, 50% from organisations and 50% from individuals. 78-81% of respondents either agreed or strongly agreed with the priorities in the strategy. Amendments are being made and the strategy will be agreed in December 2015. An action plan will be developed by February 2016.

Market testing for alternative providers of the nine principal Kent Country Parks was launched in July, with Expressions of Interest coupled with Previous Experience detail due in mid-October. The Council's Sport and Physical Activity Service has been peer reviewed with 16 other local areas as part of its Alternative Service Delivery Model review, which will be presented to Directorate Portfolio Board in December.

The Community Safety team are now working alongside Kent Fire & Rescue and Kent Police as part of a new multi-agency Kent Community Safety Team based at Maidstone Fire Station. This will enable greater collaboration and joint working.

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

The online system to report faults on the public rights of way network has an ongoing issue which is being investigated and is yet to be resolved. This fault is impacting on the performance indicator data, which is currently showing 0% of faults being reported online.

Finally, all services within the EPE Division have now worked through KCC's organisational design framework and action plans have been produced. Key actions are included in the EPE Action Plan.

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

The Carbon Dioxide emissions indicator is a KCC-wide indicator and the position at the first quarter of 2015/16 was a decrease of 9% compared with the same time the previous year.

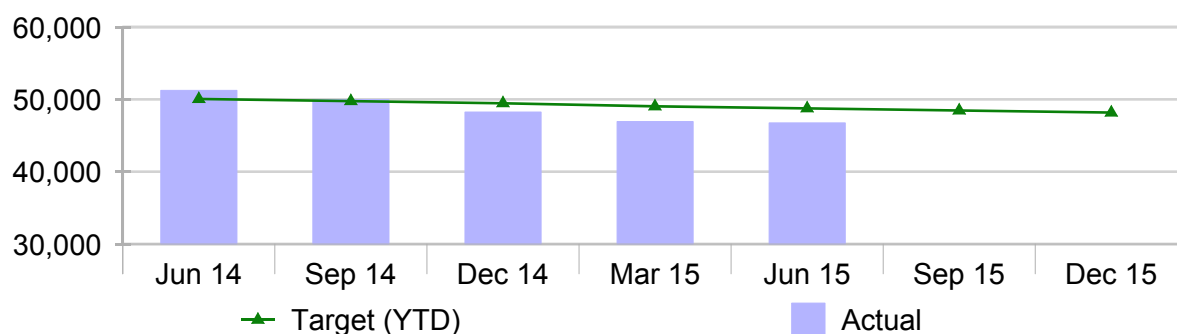
There continues to be strong reductions in energy use and the associated carbon dioxide emissions across buildings, street lighting and travel. Energy reduction opportunities are now coming forward from the Total Facilities Management contractors and despite the planned reductions in the Government's incentive payments for renewables, selected projects are still moving forward with a positive business case. Continued scrutiny of travel is in place across all KCC services, with good reductions seen in the last quarter.

Due to continued strong interest from schools in LED lighting projects, we have recently secured £250k of additional funding (0% finance) from Salix, which will deliver a further 11 school LED projects this year, taking the total to 35 projects.

## Environment, Planning and Enforcement – KPIs

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

**GREEN**  
↑



	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15
Actual	51,245	49,984	48,251	46,936	46,748		
Target	50,050	49,755	49,459	49,037	48,749	48,461	48,173

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, confirmed by a very positive external assessment in September.

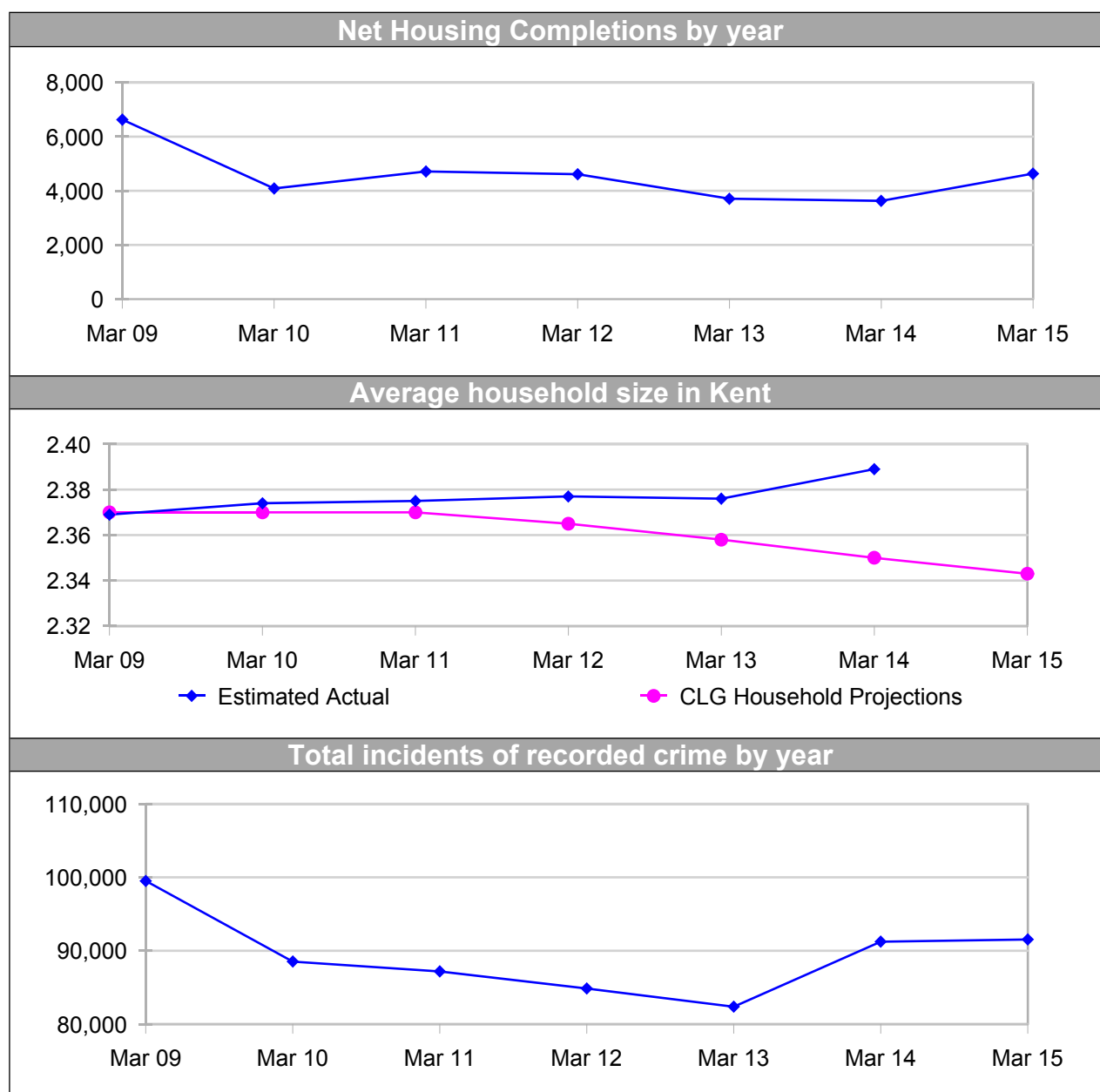
## Environment, Planning and Enforcement – Activity Indicators

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 3,628 net completions in 2013/14 and a provisional number of 4,635 for 2014/15. The 2014/15 number is a 28% increase on the previous year and there are positive signs that housing construction is now starting to recover.

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.



<b>Libraries, Registrations and Archives (LRA) - Overview</b>	
<b>Cabinet Member</b>	Mike Hill
<b>Head of Service</b>	Andrew Stephens

Following the public consultation which ran earlier in the year the formal decision was made on the 1<sup>st</sup> 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. However we continue to focus on the transformation of the service through the development of an internally commissioned model of delivery that will result in the service being accountable for driving change and improving the offer to our customers in a more efficient and cost effective way. Work on developing a service specification against which KCC will hold the Service to account is underway.

The LRA transformation programme aims to achieve a more commercially focussed and streamlined service and will lay the foundation for a future transfer to a Trust model. With a greater focus on customer and staff engagement and on local community partnerships we aim to create an environment for innovation and a more dynamic use of the LRA estate to deliver a service which meets our customers' needs.

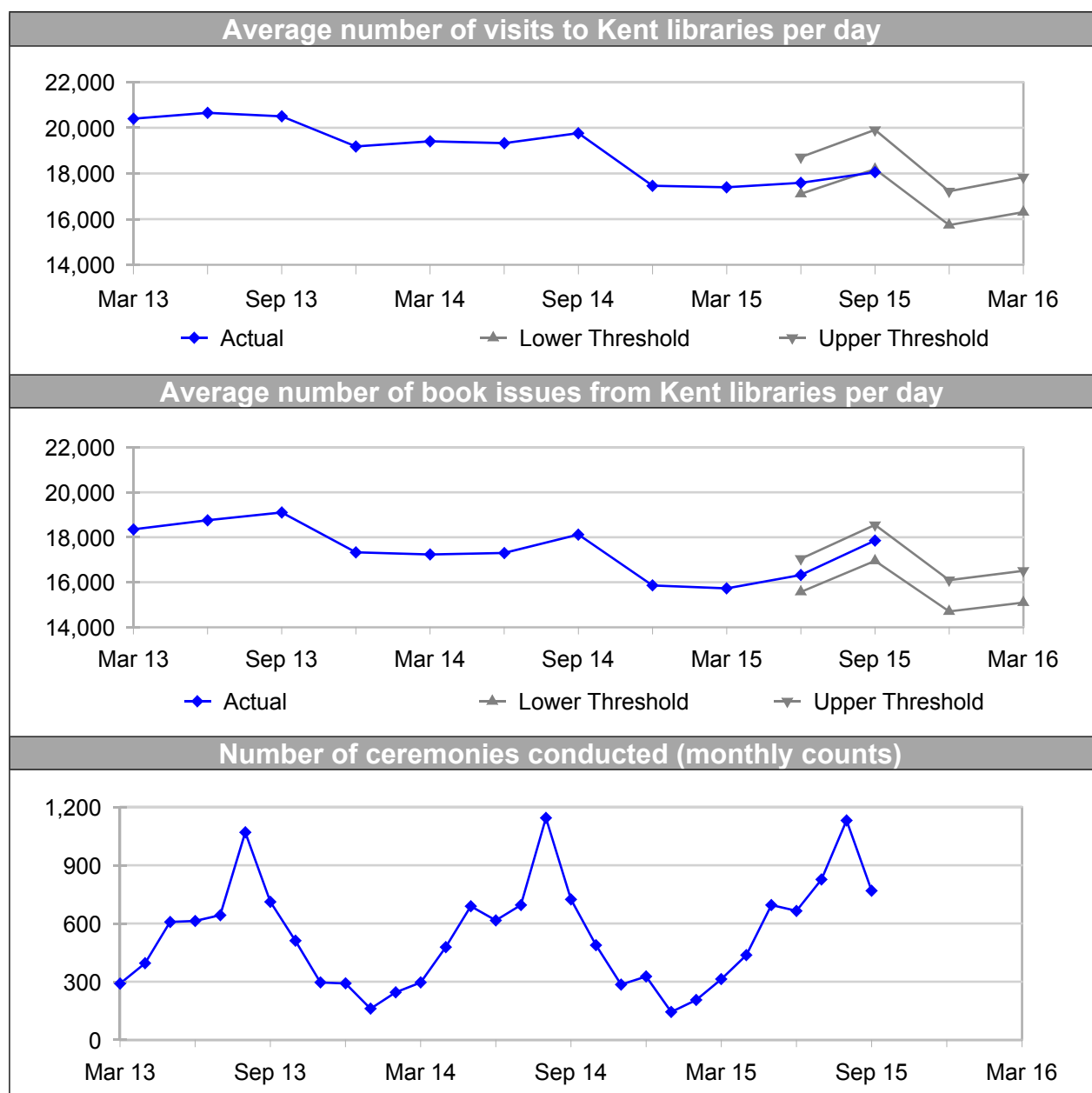
The service continues to focus on performance and recognises the need to address the decline in the number of visits to libraries and archives and the number of book issues, with the pattern in Kent generally following the national trend. Customers have been slow to return to use public PCs following the unavailability of the resource during system upgrades, although this is improving and the take up of our wifi service has increased for users with personal mobile devices. The success of our bid to the Arts Council for funding to wifi-enable the remaining 66 libraries is likely to see this positive trend continue.

Analysis of our Library and Archives customer survey has now been carried out and will inform actions to improve access and usability. Customer satisfaction surveys relating to birth and death registrations and ceremonies have been updated and are now being sent to customers. To date we have had 204 responses and satisfaction rates are 98% and 97% respectively. We need more responses to achieve a satisfactory sample set and quarter 3 figures should enable this. We are conducting a CIPFA email survey of customers who use the distance enquiry service for Archives. The analysis of these results should be available in March.

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

As mentioned above the trend in Kent for issues and visits are generally in line with the national trend. Visitor figures have been affected by the slow return of Public PC users who have not returned following the technical problems in previous quarters. The decline in book issues has reduced this quarter with more reservations being made by customers since the charge for the service was removed in April and a good response to the Summer Reading Challenge which encourages children to continue reading during the summer break.

The number of ceremonies conducted in the quarter to September is 6.4% higher than the same period last year with an increase in approved premises and a slight decrease in Kent register offices.



Education Quality and Standards - Overview	
<b>Cabinet Member</b>	Roger Gough
<b>Director</b>	Gillian Cawley

The percentage of schools which are Good or Outstanding remains at 82% which is on target and in line with the national average. The percentage of Early Years settings which are Good or Outstanding at 88% is ahead of the national average but below the ambitious target of 92%. The percentage of 16-18 year olds who are NEET is not reported for September due to the need to re-refresh status information with the start of the academic year. 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 2.4% at the end of September, down considerably from the peak of 7.5% in March 2012.

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

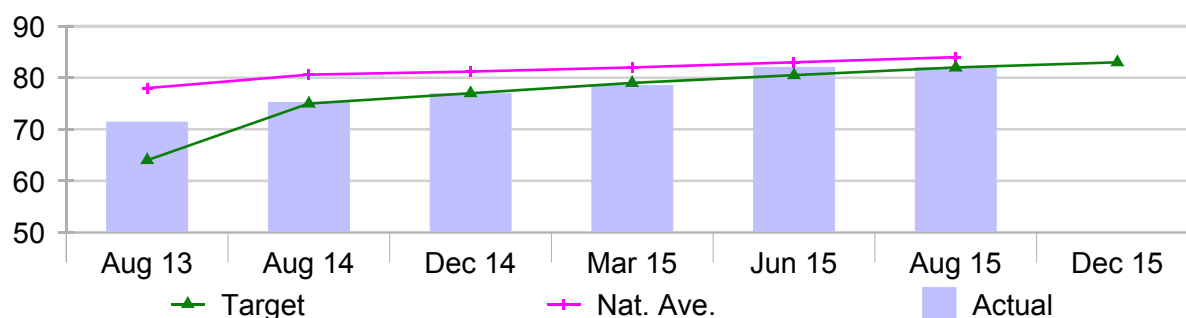
The Standards and School Improvement Team continue to work with Kent Association of Headteachers (KAH) area boards to broker school to school support, to further strengthen the work of collaboratives and to identify and encourage the sharing of best practice across collaborative groups. 85% of Kent schools are now involved in collaborative partnerships with other schools, supporting school improvement.

A key priority for the Early Years and Childcare Service (working with Children's Centres) is to increase the take up of free childcare places by eligible two years olds and to continue to ensure that sufficient high quality places for these two years olds are available. Other priorities are to increase the number of children achieving a Good Level of Development at the end of the Early Years Foundation Stage, to narrow achievement gaps, to increase the percentage of settings judged as Good or Outstanding, and to increase the number of early years settings working as part of a collaboration.

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. The local Employability Offer has been introduced and developed, with the aim of re-engaging learners in education and supporting them to develop employability skills, including mathematics and English, whilst providing progression pathways to higher levels of study or into employment, traineeships and Apprenticeships.

## Education Quality and Standards - KPIs

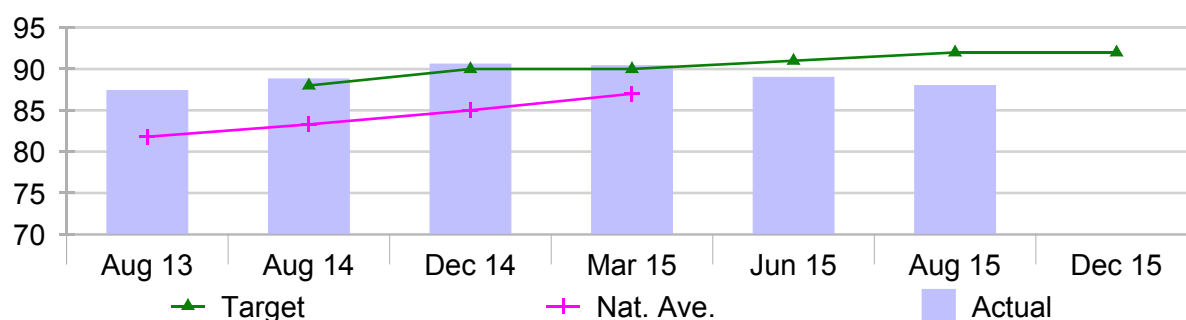
### Percentage of all schools with Good or Outstanding Ofsted inspection judgements

**GREEN**  
↔


	Aug 13	Aug 14	Dec 14	Mar 15	Jun 15	Aug 15	Dec 15
Actual	71%	75%	77%	79%	82%	82%	
Target	64%	75%	77%	79%	80.5%	82%	83%

Performance in this area continues to remain high. At the start of the new academic year in September 2015, 458 of the 672 schools in Kent were Good or Outstanding and 83% of pupils are now attending a Good or Outstanding school compared to 78% at the same time last year. This means that 11,355 more children are receiving a better education than at this point last year. 12 Kent schools (9 primary and 3 secondary) are currently judged as inadequate by Ofsted which is less than half of the total in September 2014 which represents a significant improvement.

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

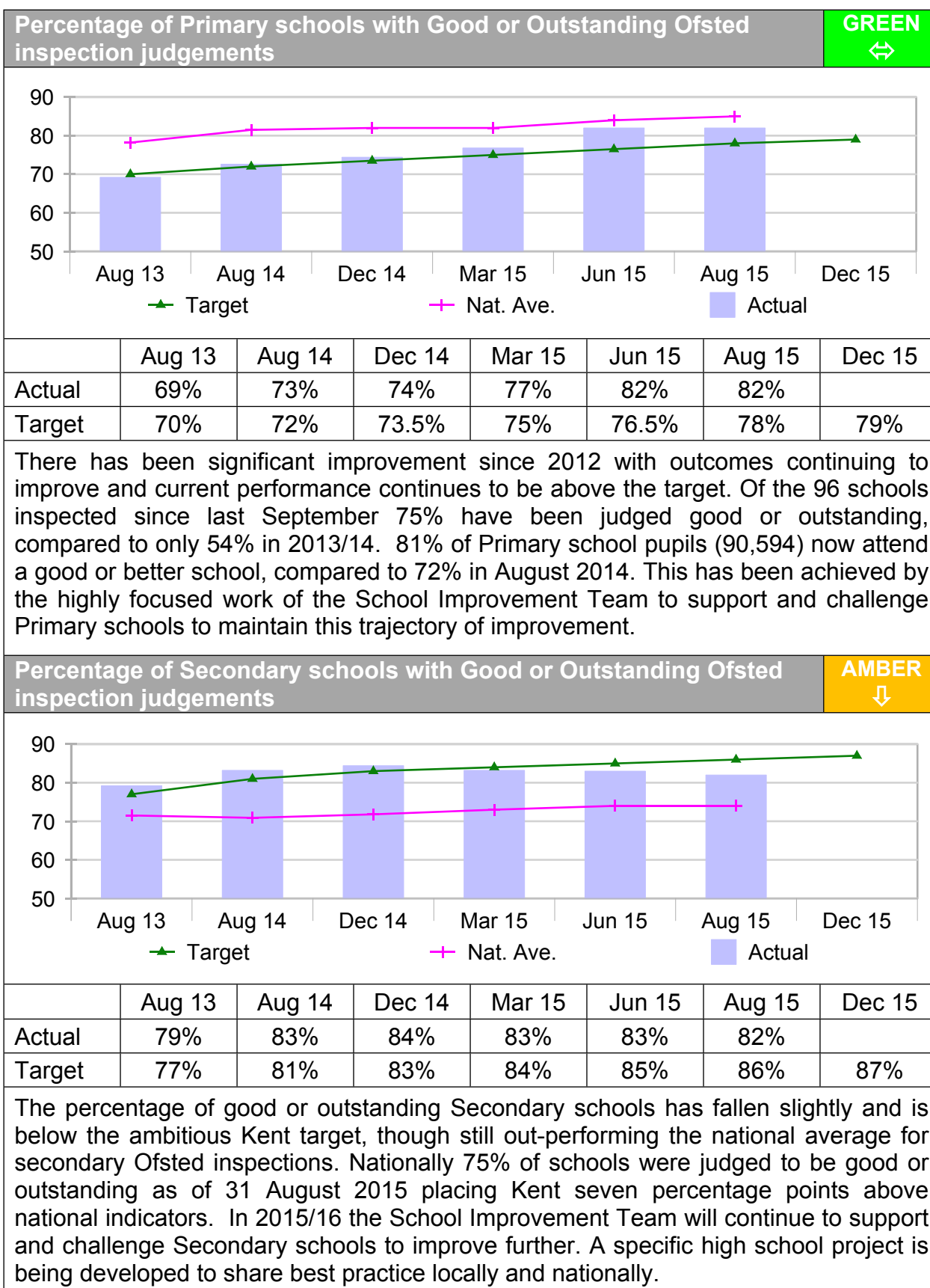
**AMBER**  
↓


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

88% of early years settings were judged Good or Outstanding in August 2015, slightly below the level as at August 2014, below the challenging target of 92% but above the national average of 86%. A significant number of settings requiring Improvement are not accessing support services available to them. In order to address this issue the team will introduce a non-traded 'Annual Conversation' for all settings. They will also continue with the Ofsted readiness Health Checks, continue to make high quality CPD available, and encourage and support collaborative working in order to share best practice and enable best use of resources.

## Education Quality and Standards - KPIs

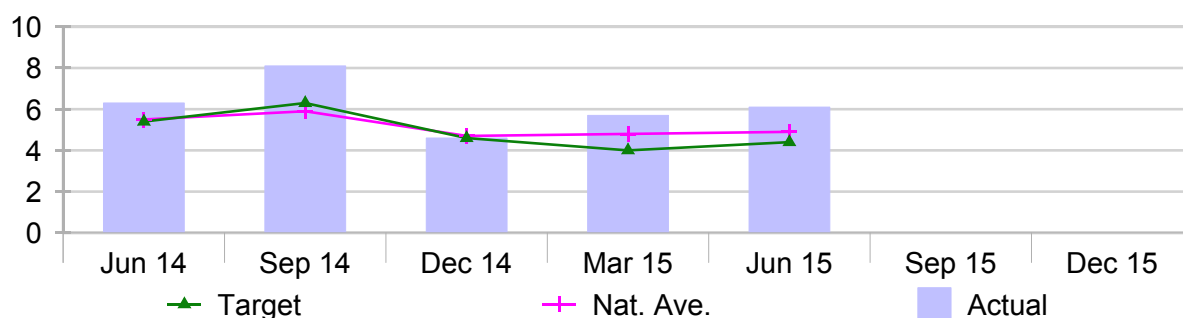
This page shows a breakdown of the previous indicator for Ofsted inspections for all schools and shows results separately for Primary and Secondary schools.



## Education Quality and Standards – KPIs

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

**N/a**

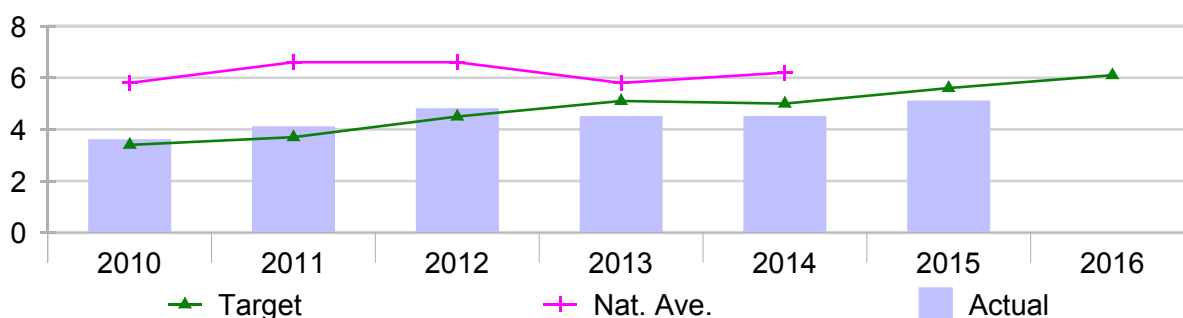


	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15
Actual	6.3%	8.1%	4.6%	5.7%	6.1%		
Target	5.4%	6.3%	4.6%	4.0%	4.4%		

There are seasonal fluctuations in the NEET cohort, and data is not reported for September due to the need to refresh information with the start of the new academic year. Current projections are that the NEET percentage will be less than 5% by January 2016. Working in partnership with schools, colleges, training providers, local agencies and employers, a new NEETs Strategy and detailed action plan has been developed which will ensure an integrated and targeted approach to reducing NEETs. Focused interventions are in place to support vulnerable groups such as Children in Care and SEND learners.

**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%	6.1%

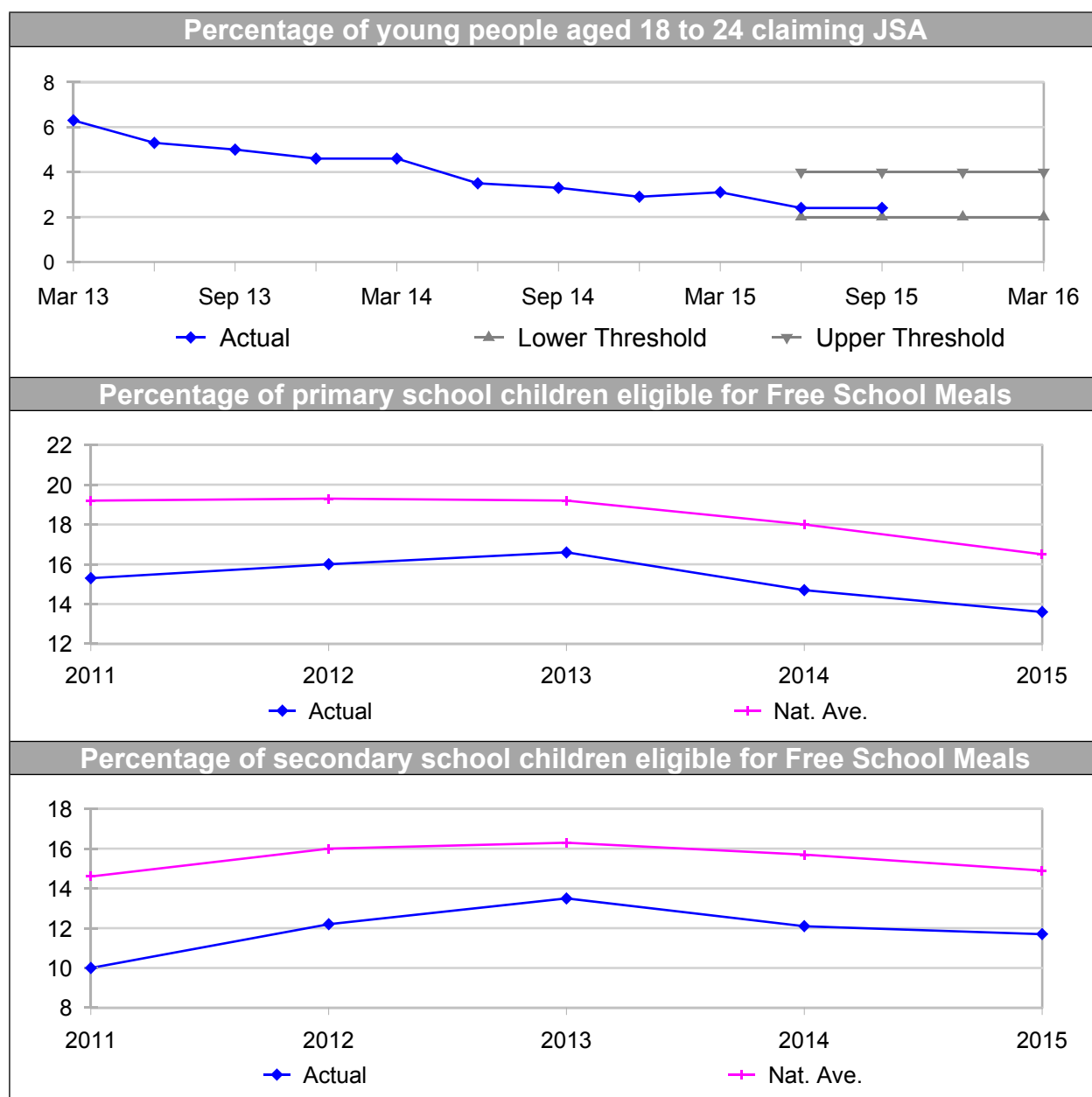
Apprenticeship starts for the current academic year show an increase on the previous year, based on provisional data. The Skills and Employability Service are working very closely with schools, KAFEC and KATO to increase the awareness of apprenticeship options across the county. A new version of the Kent Employment Programme has been created to offer 100 apprentices mainly aimed at our 16 – 18 cohort. Final figures for 2015 are not available until the end of November.

(\*Estimate based on first three 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 September 2015 compared to the peak of 7.5% seen in March 2012.

The 2015 January school census data shows that Primary schools in Kent had 13.7% of pupils eligible for Free School Meals down from 14.7% last year. Nationally the Primary figure was 16.5%. At Secondary school level 11.7% of pupils in Kent are eligible for Free School Meals down from 12.1% last year. Nationally the Secondary figure was 14.9%.



Education Planning and Access - Overview	
<b>Cabinet Member</b>	Roger Gough
<b>Director</b>	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 increased to 87% which was below the target of 90% but a good improvement on the previous quarter. Performance is behind target because of the demands of converting existing SEN Statements to EHCPs, originally only 16 weeks was given but the DfE increased this to 20 weeks as of September 2015. Kent continues to maintain an ambitious pace to achieve all its conversions earlier than the April 2018 government deadline.

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

Kent launched its SEN and 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, KCC has 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:

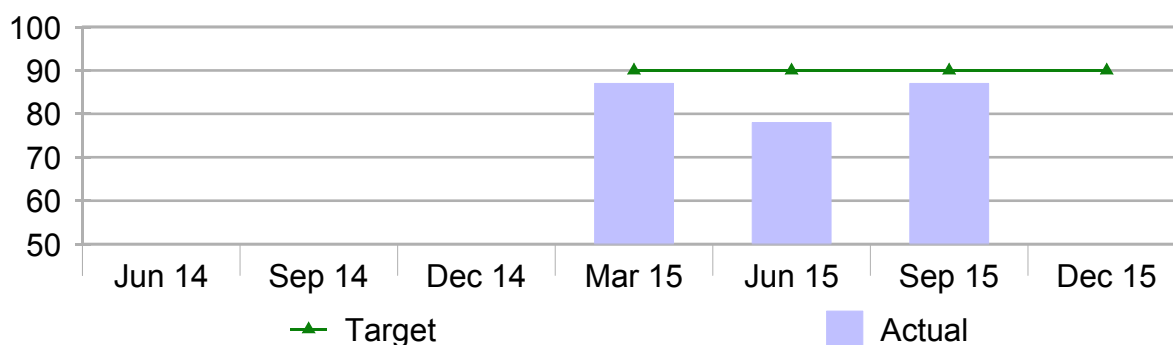
- 1) Improve the educational, health and emotional wellbeing outcomes for Kent's children and young people with SEN and disabilities,
- 2) Ensure Kent delivers the statutory changes (required by the Children and Families Act 2014),
- 3) Address the gaps in provision for children and young people with 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 started to increase 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

**AMBER**  
↑



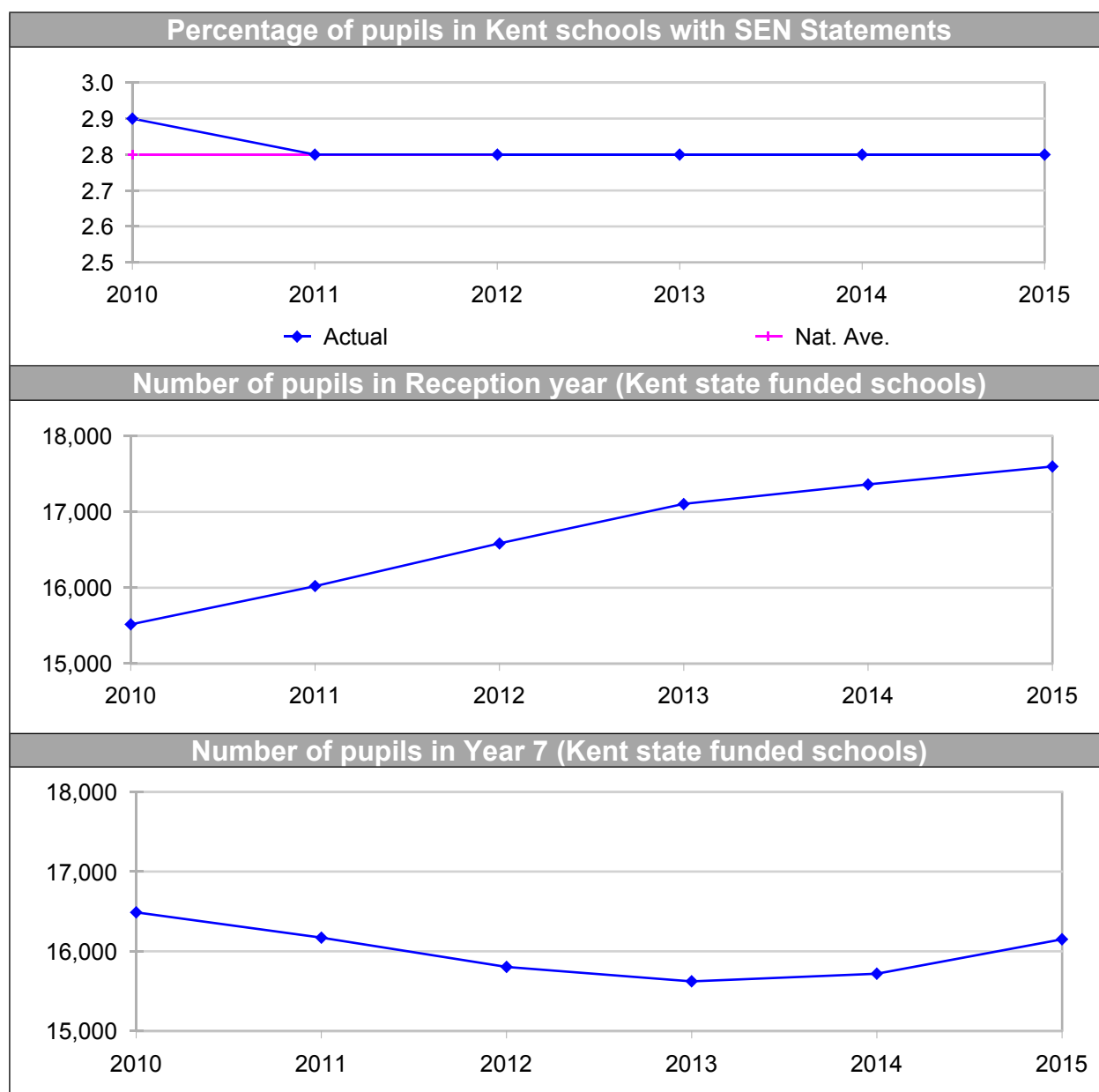
	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15
Actual				87%	78%	87%	
Target				90%	90%	90%	90%

The percentage for the latest quarter completed on time was 87% with 151 plans out of 174 issued within 20 weeks. Additional resources were put in place during the quarter to increase capacity and we are anticipating that the impact of these will improve result further for the next quarter. The DfE has recognised the impact of the duty to convert existing Statements to EHCP on delivery of the statutory timescales, and has extended the time allowed for conversions from 16 to 20 weeks from September. Kent continues to maintain an ambitious pace to achieve all its conversions earlier than the April 2018 deadline.

## 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	
<b>Cabinet Member</b>	Peter Oakford/Mike Hill
<b>Director</b>	Florence Kroll

The percentage of Early Help cases closed with a positive outcome increased last quarter from 74% to 78% and was above the target. In the quarter a time-limited targeted piece of work was completed focusing on closing cases open for a significant length of time in order to ensure the caseload is accurate and current. Throughput remains high and is a positive indicator of success for the new ways of working. The 'step down' of Children in Need cases to Early Help and Preventative Services at 24% remained above the target of 22%. For permanent exclusions, the rolling 12 months total rose in the quarter to 108. 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 30% most 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	GREEN	GREEN	↑
Percentage of children in need cases stepped down to preventative services	GREEN	GREEN	↓
Percentage of pupils permanently excluded from school	AMBER	AMBER	↓
Number of first time entrants to youth justice system	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. The roll-out of the 0-25 Transformation Programme has taken place in West and South Kent, and is now underway in North and East Kent.

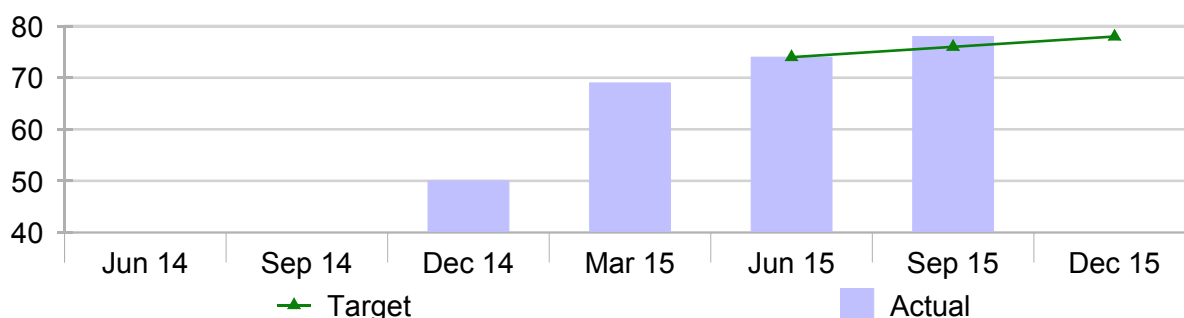
The priorities and developments within Early Help and Preventative Services are set out in the Three Year Plan, which is currently being finalised. There is a robust approach to threshold application and addressing demand, supported by Triage now being co-located with Specialist Children's Services Central Duty Team as part of the Central Referral Unit. 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 new case management system is due to be launched in late 2015 and this will further embed this work.

A series of reviews of Children's Centres and Youth Hubs have taken place and the results of these are shaping planning to continue the improvement journey for open access centres in Kent and to ensure greater consistency across districts.

## Early Help and Preventative Services - KPIs

### Percentage of Early Help cases closed with a positive outcome

**GREEN**  
↑

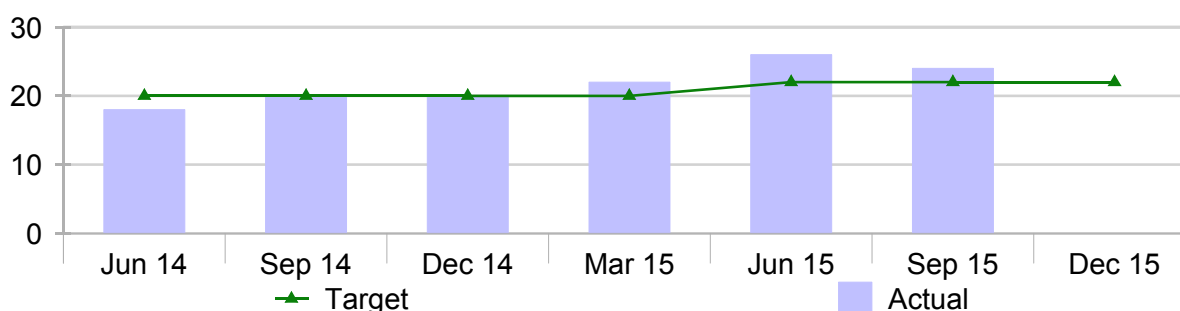


	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15
Actual			50%	69%	74%	78%	
Target					74%	76%	78%

The percentage of Early Help cases closed with a positive outcome was 78% in September 2015 compared to 74% in June 2015. There was a time-limited targeted piece of work completed in the quarter focusing on closing cases open for a significant length of time in order to ensure the caseload is accurate and current. Throughput remains high and is a positive indicator of success for the new ways of working. Staff and managers monitor their caseloads, case progress, closures and throughput on a weekly basis to ensure work is appropriately focused and progressing well to avoid case drift, to ensure the best possible outcomes are achieved.

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

**GREEN**  
↓



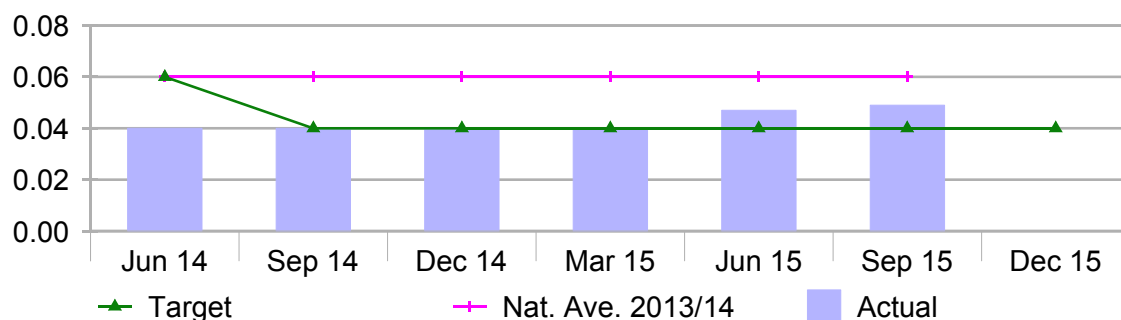
	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15
Actual	18%	19%	20%	22%	26%	24%	
Target	20%	20%	20%	20%	22%	22%	22%

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 967 step downs in the latest quarter compared to 965 in the previous quarter. This figure is expected to increase further over the next year as transformation embeds across both services. Step-down panels are now established in every district and support the joint approach to decision-making between Specialist Children's Services and Early Help.

## Early Help and Preventative Services - KPIs

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

**AMBER**  
↓

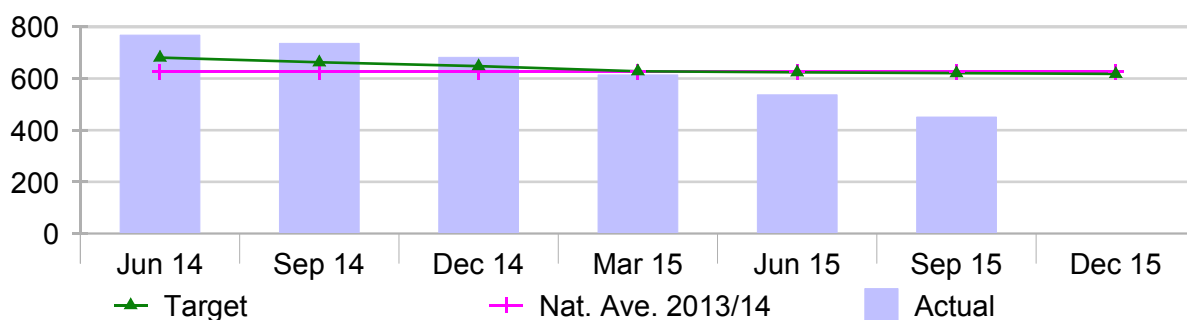


	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15
Number	95	87	93	98	104	108	
Actual	0.04%	0.04%	0.04%	0.04%	0.05%	0.05%	
Target	0.06%	0.04%	0.04%	0.04%	0.04%	0.04%	0.04%

There has been a small increase in permanent exclusions to 108. In percentage terms at 0.05%, performance continues to be better than the latest national average of 0.06%. Maidstone was the highest overall excluding district with 17, and exclusion rates have risen most in Primary schools. A number of Primary School improvement projects are being implemented to address this issue. Primary exclusions range from 13 in Thanet to 1 in Gravesham and Tunbridge Wells. Secondary exclusions range from 14 in Maidstone to none in Ashford, Dover, Canterbury, Swale and Thanet.

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

**GREEN**  
↑



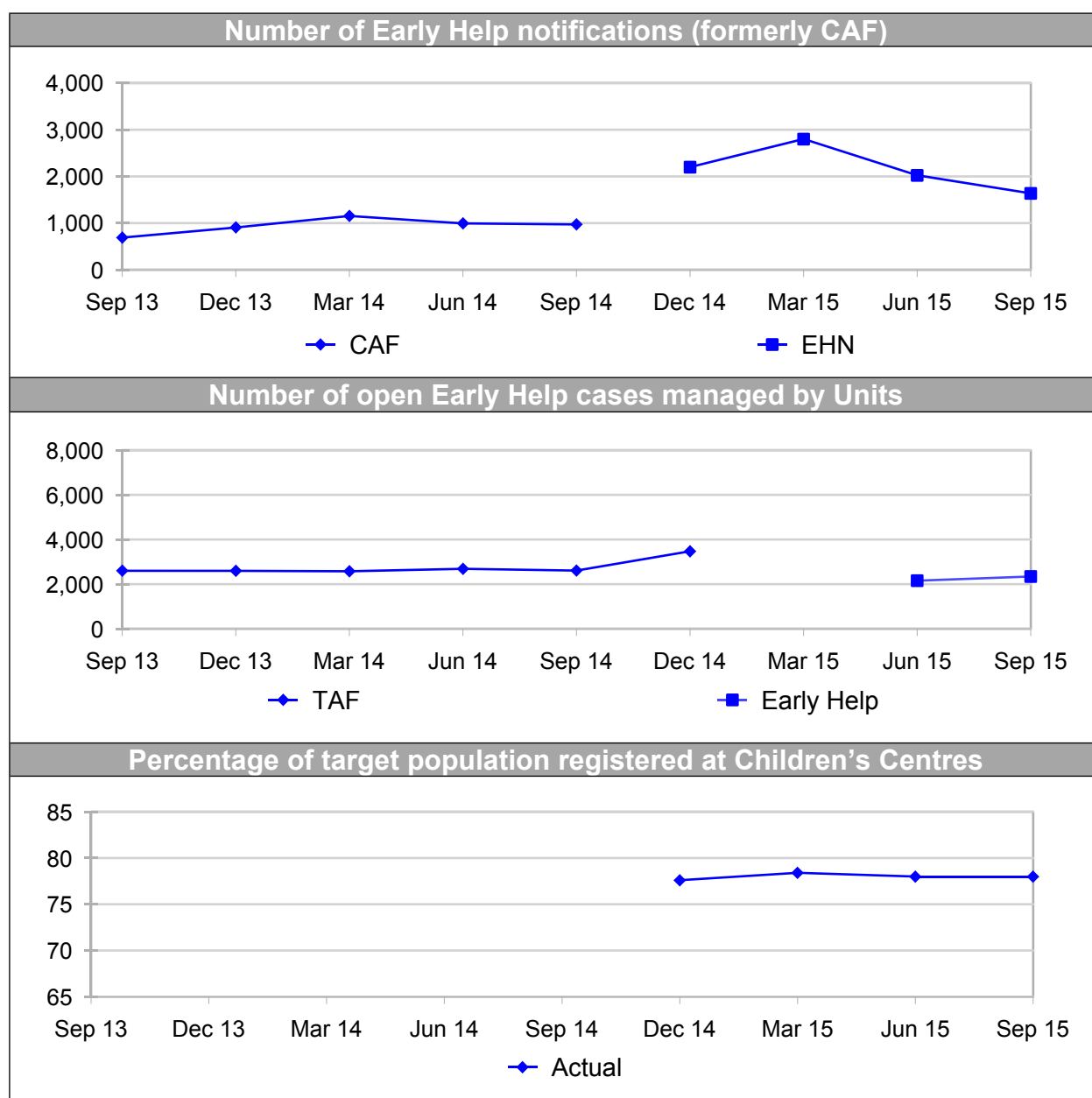
	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15
Actual	768	736	682	614	539	451	
Target	681	663	648	628	624	621	618

The provisional figure for the last 12 months shows a continued downward trend ahead of target. In the last 12 months the number of first time entrants has reduced by 40%. 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 656 Early Help Notifications received into Triage in September 2015, compared with 749 in June 2015. Over the quarter 1,637 notifications were received by Triage. This figure is lower than the previous quarter due to the impact of the summer break at schools, the largest source of Early Help Notifications. There were 2,340 open cases held by Early Help Units by the end of September 2015, compared with 2,153 as at the end of June. Non-unit caseloads as at the end of September were 3,235 showing the key role played across the service in providing Early Help to those families in need.

Significant numbers of children and young people on the SCS Caseload are being supported by Early Help services, with 75% of the 0-5 aged SCS caseload registered with Children's Centres, 35% of the youth justice caseload known to SCS, and 14% 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	
<b>Cabinet Member</b>	Peter Oakford
<b>Director</b>	Philip Segurola

The percentage of case holding social worker posts held by permanent qualified social workers increased in the quarter to September 2015 to 75.7%, with 20.4% 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 (rolling 12 month basis) was within the banding set for optimum performance. There was an increase in the number of case files rated good or outstanding.

At 7,295, the number of Initial Contacts in the last quarter increased and was 6% higher than the same time last year. The number of children in need cases decreased by 11 and was within the expected range. There were 1,135 children with child protection plans at the end of September 2015, which was a significant decrease 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	AMBER	AMBER	↑

The Children's Transformation Programme implementation phase continues to roll out across the county. West Kent and South Kent have now successfully completed the process with East and North Kent going live in October and November 2015.

Work within the fostering service has also been completed. We are seeing strong evidence of programme benefit with overall workloads and caseloads reducing in line with the target for county average. The theoretical model Signs of Safety continues to embed in everyday practice and has been well received by both staff and families. Used in tandem with case progression meetings this is allowing for a stronger focus on analysis of issues and stronger planning enabling more effective intervention.

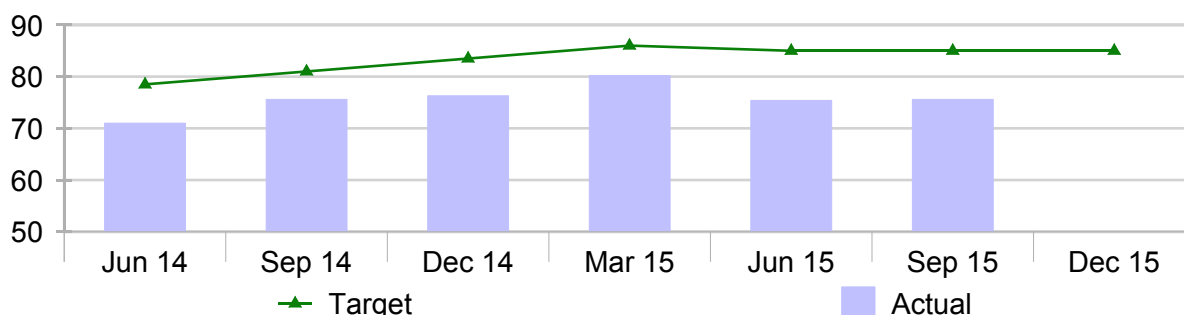
We are also seeing a beneficial impact on the quality of work within the service. Audit outcomes for the year-to-date to September graded 52 percent of cases as good or outstanding meaning, with 58 percent in the quarter to September so that for the first time the majority of cases now fall into these categories.

The Area team deep dive management review process is continuing with a current theme on placement permanence and an extended deep dive in South Kent has been looking at practice in more detail.

## Children's Safeguarding - KPIs

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

**AMBER**  
↑

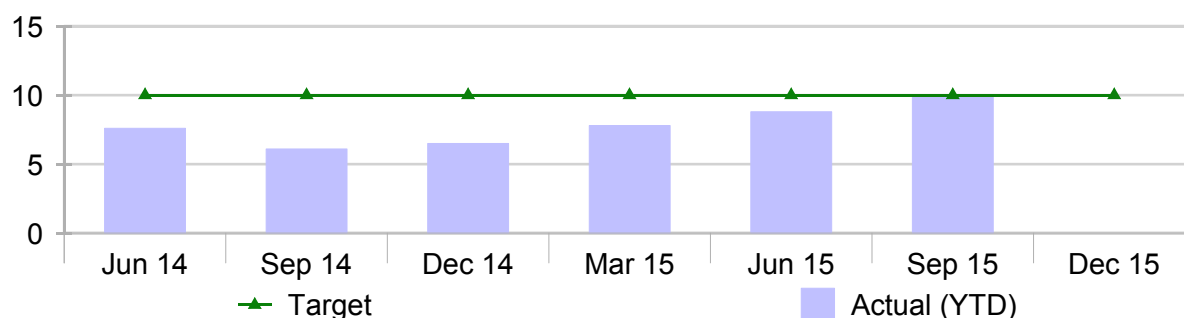


	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15
Actual	71%	76%	76%	80%	75%	76%	
Target	79%	81%	84%	86%	85%	85%	85%

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, bus rears and online advertising. The initial application process has been simplified and an analysis of those staff leaving KCC is being undertaken. 43 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 months)**

**GREEN**  
↓

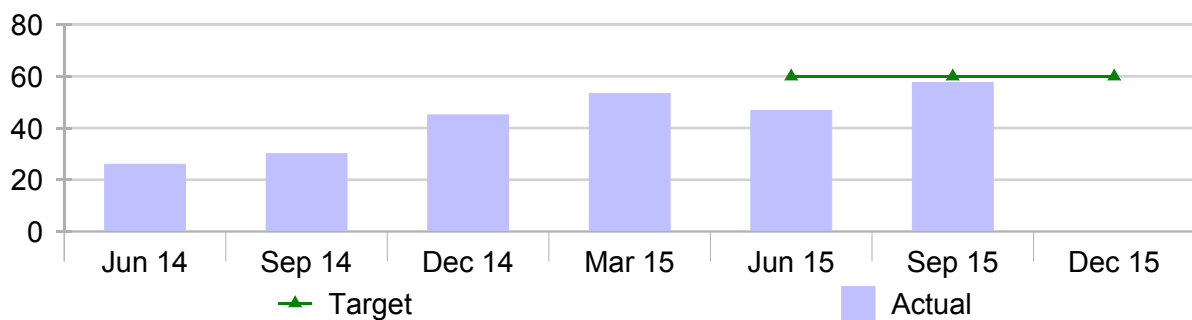


	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15
R12m	7.6%	6.0%	6.5%	7.8%	8.8%	10.0%	
Target	10%	10%	10%	10%	10%	10%	10%

Between July and September 2015, 674 children became subject to a Child Protection Plan and 74 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. Figures for September reflect an increase in returns for children into child protection, although performance was just within target. 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**  
↑



	Jun 14	Sep 14	Dec 14	Mar 14	Jun 15	Sep 15	Dec 15
Actual	25%	29%	41%	52%	47%	58%	
Target					60%	60%	60%

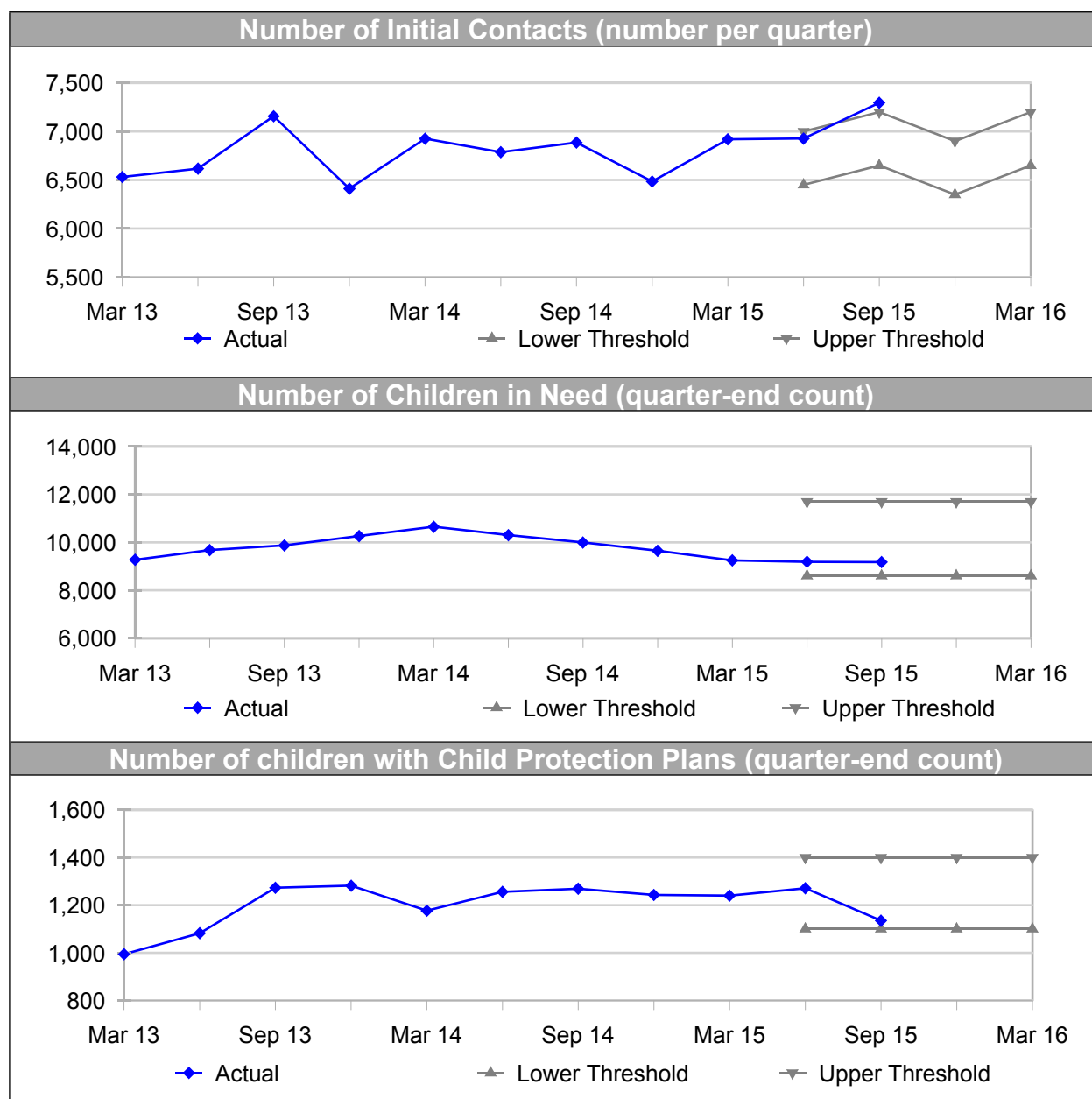
This performance measure demonstrates that there has been a steady increases in the number of online case file audits rated as Good or Outstanding.

## Children's Safeguarding – Activity Indicators

The number of initial contacts at 7,295 was above the expected range and continues to show an increasing trend.

The number of children in need has continued to decrease and was 9,176 at the end of September 2015. This figure includes care leavers who are over the age of 18 who have been included in the figure to match the definitions used by the DfE in their publication of national data. They are included here so that comparative rates can be used as the guide. Kent's current rate has remained within the guide range.

The number of children with Child Protection Plans decreased to 1,135 at the end of September and remains within the expected range.



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

For children who were adopted in the second quarter the average number of days between coming into care and moving in with their adoptive family was 549 days which compares to 532 days for children adopted during 2014/15. Stability of children in care who have been in the same placement for the last two years, at 73.5%, remained above target. The percentage of children in KCC foster care or with family, at 80.8% has shown a decrease due to the number of unaccompanied asylum seeking children who have been placed with Independent Fostering Agencies in the last quarter.

The number of indigenous children in care has continued to reduce and at the end of September there were 1,435, which is a decrease of 98 children from the September 2014 position of 1,533. The number of children in care placed with Independent Fostering Agencies has increased in the quarter due to a large increase in the number of accompanied asylum seeker children arriving in Kent during the quarter. The number of children in care placed in Kent by other Local Authorities continues to be higher than last year and was 1,254 at the end of September 2015.

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	AMBER	↓

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 at the end of September 2015 was 771, an increase of 403 from March 2015. Additional social workers and staff within the Virtual School Kent have been recruited 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 October 2015.

The Sufficiency, Placements and Commissioning Strategy 2015-2018 has been 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.

Results of the follow up LILAC (Leading Improvements for Looked After Children) Assessment are expected to be released in October 2015. 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.

## Corporate Parenting – Our Children

### Our Children in Care (including Unaccompanied Asylum seeking children)

#### Age Profile

Age Group	Mar 14	Mar 15	Sep 15
0 to 4	318	205	168
5 to 9	351	320	310
10 to 15	657	708	824
16 to 17	679	637	904
<b>Total</b>	<b>1,842</b>	<b>1,870</b>	<b>2,206</b>

#### Gender

	Mar 14	Mar 15	Sep 15
Male	1,124	1,162	1,500
Female	718	708	706

#### Ethnicity

	Mar 14	Mar 15	Sep 15
White	1,543	1,404	1,334
Mixed	79	85	86
Asian	10	16	45
Black	50	104	376
Other	160	261	365

#### Kent or Unaccompanied Asylum Seekers (UASC)

Status	Mar 14	Mar 15	Sep 15
Local	1,624	1,502	1,435
UASC	218	368	771

## 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 will hand over to a permanent appointment early next year. The post has the Strategic Lead for Participation and Engagement and responsibility for driving through further improvements and developments. A new permanent appointment, Gemma O'Grady, Participation Co-ordinator starts on 16th November and will work to the Assistant Director. Gemma's focus will be to develop participation and engagement practice in Specialist Children's Services.

Two Participation Workers have been appointed within the Virtual School Kent (VSK) and their role is to support the VSK Participation and Engagement work stream, working alongside our apprentices. This work will include developing further feedback mechanisms for all children in care and care leavers.

A new Participation Strategy sets the agenda for a Working Group, including compiling a register of participation, engagement, involvement, and consultation activities and initiatives, for children in need and children subject to Child Protection plans, as well as children in care.

The work of the Children and Young People's Council continues to increase membership and have greater representation by establishing local and more specialist groups, including a group for Care Leavers.

Each of the area Service Managers oversees a programme of participation events.

Last year a Leading Improvements for Looked After Children' (LILAC) Assessment took place. LILAC has been developed by National Voice as a way of involving young people with experience of the care system to carry out an assessment of how well services delivered by the local authority are enabling children in care and care leavers to participate, both at an individual level, and in the development of policies and services that support them. The assessment focused on seven standards:

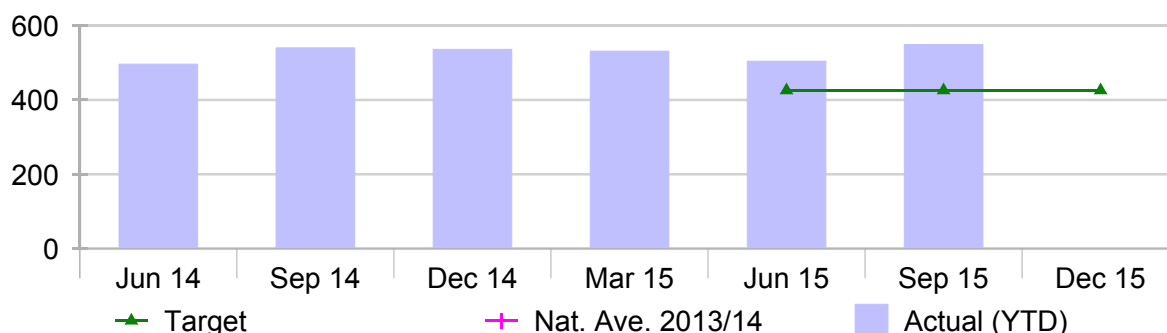
1. Shared values
2. Style of Leadership
3. Structures
4. Staff
5. Recruitment and Selection
6. Care Planning and Review
7. Complaints and Advocacy

KCC achieved four of the seven standards and National Voice representatives returned in September to assess the three standards not yet achieved: Style of Leadership, Structures, and Staff. We are waiting to hear the results.

## Corporate Parenting - KPIs

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

AMBER  
↓

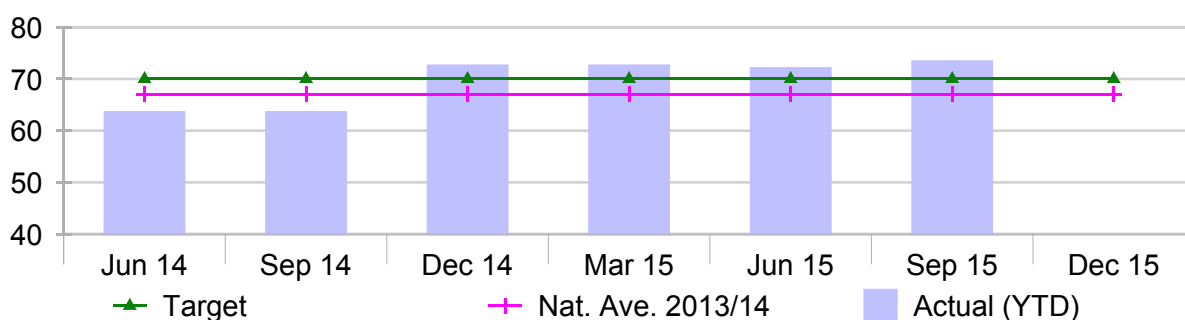


	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15
YTD	496	540	536	531	504	549	
Target					426	426	426

The average length of time between a child coming into care and moving in with their adoptive family has increased over the last quarter from 504 to 549 days. For the 58 children adopted so far in 2015/16, 29 exceeded this timescale although for some this delay was in the best interests of the children and resulted in a positive outcome of adoption.

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

GREEN  
↑

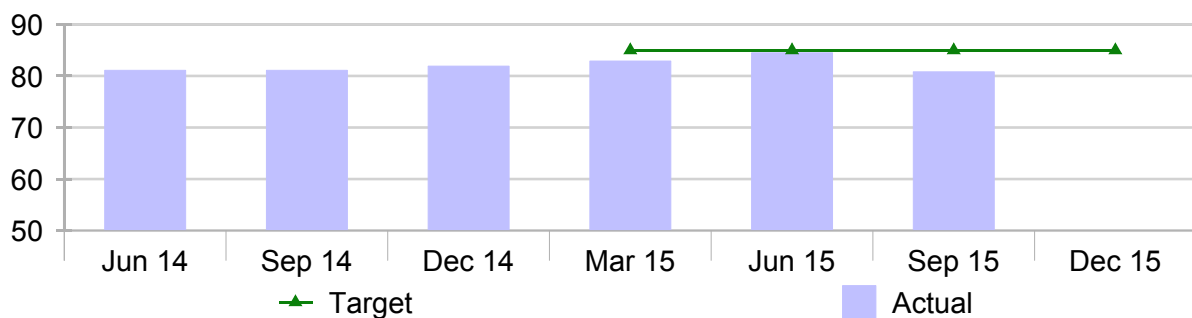


	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15
YTD	64%	64%	73%	73%	72%	74%	
Target	70%	70%	70%	70%	70%	70%	70%

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 four quarters and has remained 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)** **AMBER**  
↓



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

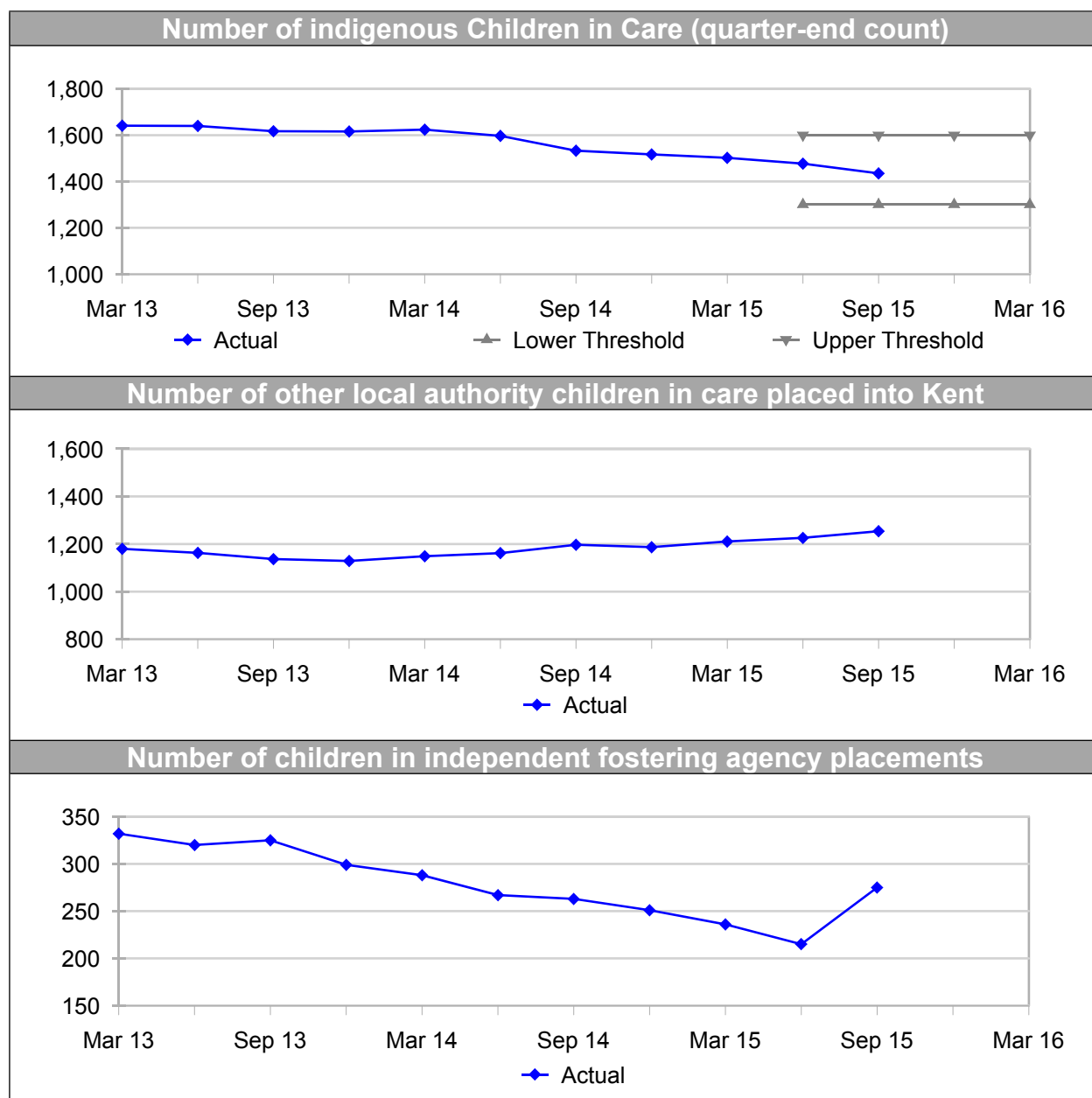
One of the strategic priorities for Specialist Children’s Services is to find permanence and stability for children in care via in-house foster care. This performance measure has shown a decrease in performance over the last quarter due to the increased number of unaccompanied asylum seeing children who, due to pressures on demand, have been placed with Independent Fostering Agencies.

## Corporate Parenting – Activity Indicators

The number of indigenous Children in Care has decreased in the last quarter to 1,435. This is the lowest number since February 2012.

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

There were 275 children placed with Independent Fostering Agencies (IFAs) at the end of September 2015. This represents a rise of 60 since June 2015. This increase is a result of the rising numbers of unaccompanied asylum seeking children. The number of indigenous children placed in IFAs continues to decrease.



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

The percentage of contacts resolved at first point of contact continues to improve and is now above target. The number of referrals to enablement reduced in the quarter and was below target. The number of clients receiving a Telecare service continues to exceed target. The number of Promoting Independence Reviews completed exceeded the new target level. The number of Admissions to residential care has been increasing in the last two quarters but is lower (better) than target and significantly below numbers seen last year. Clients still independent after enablement recovered in the quarter returning to previous level ahead of target. The proportion of delayed discharges from hospital where KCC was responsible reduced in the quarter but remains high 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	GREEN	↑
Number of new clients referred to an enablement service	GREEN	AMBER	↓
Number of clients receiving a Telecare service	GREEN	GREEN	↑
Number of Promoting Independence Reviews completed	AMBER	GREEN	↑
Number of admissions to permanent residential or nursing care for older people	GREEN	GREEN	↓
Clients still independent after enablement	AMBER	GREEN	↑
Delayed Discharges with Adult Social Care responsible	RED	AMBER	↑

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, focussed on the Older People and Physical Disability division to better use existing systems and embed 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 2014/15 had responses from 550 service users.

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

	2012/13	2013/14	2014/15
Service users who are extremely or very satisfied with their care and support	67% (64%)	66% (65%)	70% (62%)
Service users who have adequate or better control over their daily life	79% (76%)	78% (77%)	84% (77%)
Service users who find it easy to find information about services	76% (74%)	70% (75%)	78% (74%)
Service users who say they feel safe as they want	65% (65%)	65% (66%)	73% (69%)
Service users who say that the services they receive help them feel safe and secure	79% (78%)	76% (79%)	84% (85%)

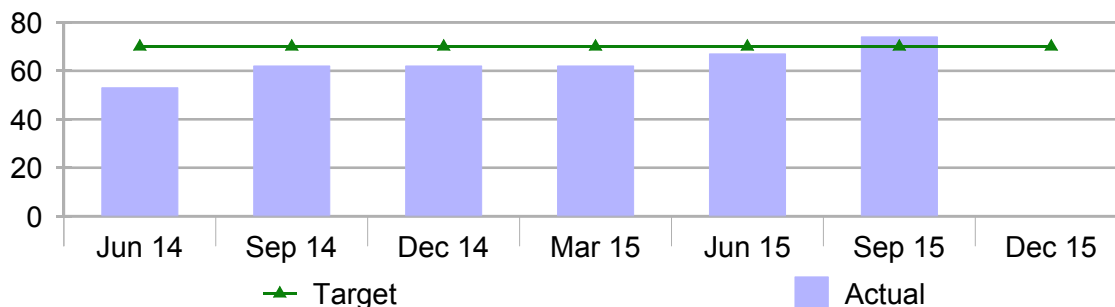
The Directorate Management Team have considered the results and the information gathered from the survey is being used together with further feedback from people that have volunteered to take part in additional surveys to understand how we can make improvements to the services we deliver.

In 2014/15 Kent was above the national average for most indicators.

## Adult Social Care - KPIs

### Percentage of initial contacts resolved at first point of contact

**GREEN**  
↑

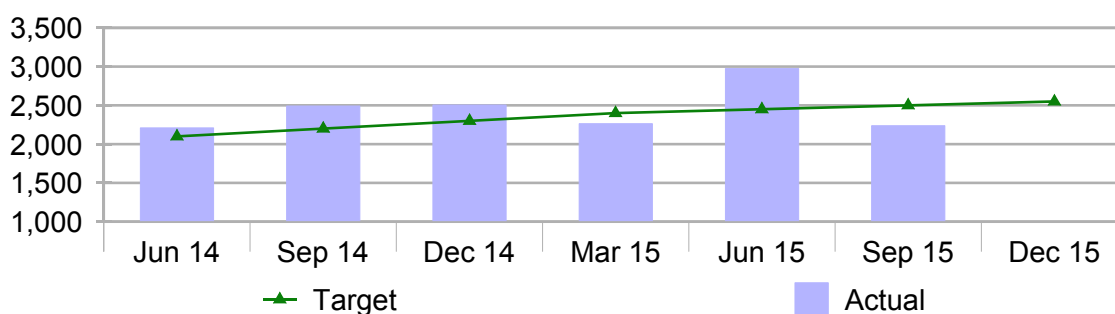


	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15
Actual	53%	62%	62%	62%	67%	74%	
Target	70%	70%	70%	70%	70%	70%	70%

Performance continues to improve and now exceeds 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.

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

**AMBER**  
↓



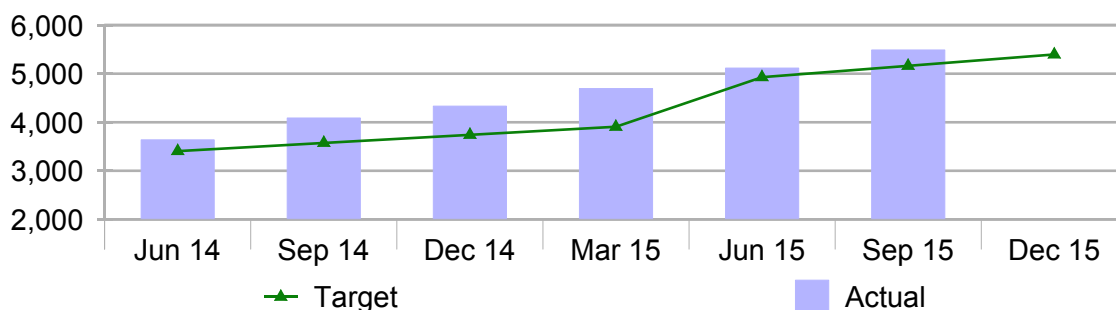
	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15
Actual	2,209	2,492	2,504	2,263	2,974	2,237	
Target	2,100	2,200	2,300	2,400	2,450	2,500	2,550

The number of new clients referred to enablement was below target in the last quarter. Performance has been affected by pressures from hospitals, but also pressures within the homecare market. 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**  
↑

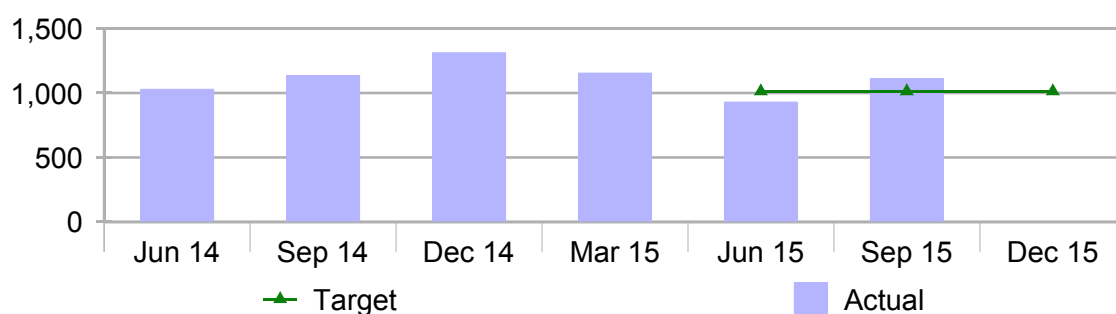


	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15
Actual	3,637	4,088	4,332	4,694	5,116	5,489	
Target	3,405	3,573	3,740	3,907	4,928	5,162	5,396

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

**GREEN**  
↑



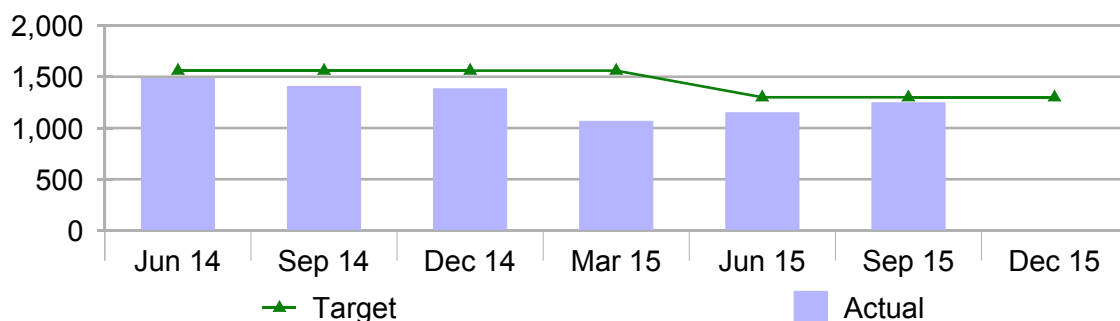
	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15
Actual	1,028	1,136	1,312	1,154	929	1,112	
Target					1,013	1,013	1,013

The number of Promoting Independence Reviews completed exceeded the revised target, which has been based on current optimum performance for 2015/16. 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 of reviews 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**  
↓

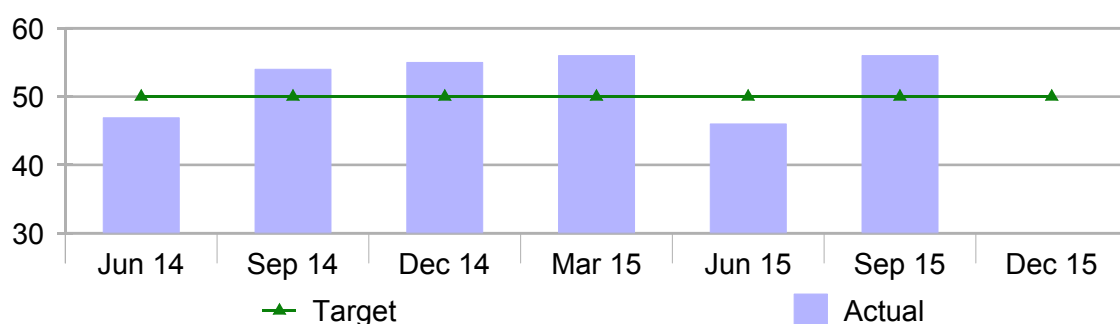


	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15
Actual	1,482	1,386	1,377	1,065	1,149	1,246	
Target	1,560	1,560	1,560	1,560	1,300	1,300	1,300

There has been a slight increase in the number of new admissions to both residential and nursing care for people aged 65, although the number is significantly lower than the previous year and below the target level set. These lower levels help demonstrate the success of improving advice and guidance (contacts resolved at first point of contact) and the increased use of enablement services (helping people stay independent and living in their own home).

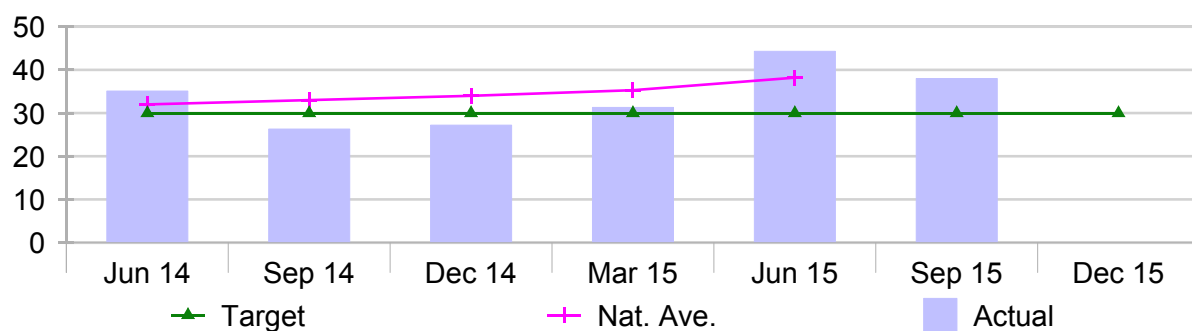
**Clients still independent after receiving an enablement service**

**GREEN**  
↑



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

Performance in the latest quarter exceeded the target and returned to a similar level to that seen during last year. 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.

**Percentage of Delayed Discharges from hospital with Adult Social Care responsible (quarter-end snapshot)**
**AMBER**  
 ↑


	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15
Actual	35%	26%	27%	31%	44%	38%	
Target	30%	30%	30%	30%	30%	30%	30%
Total DD	77	80	81	160	140	80	

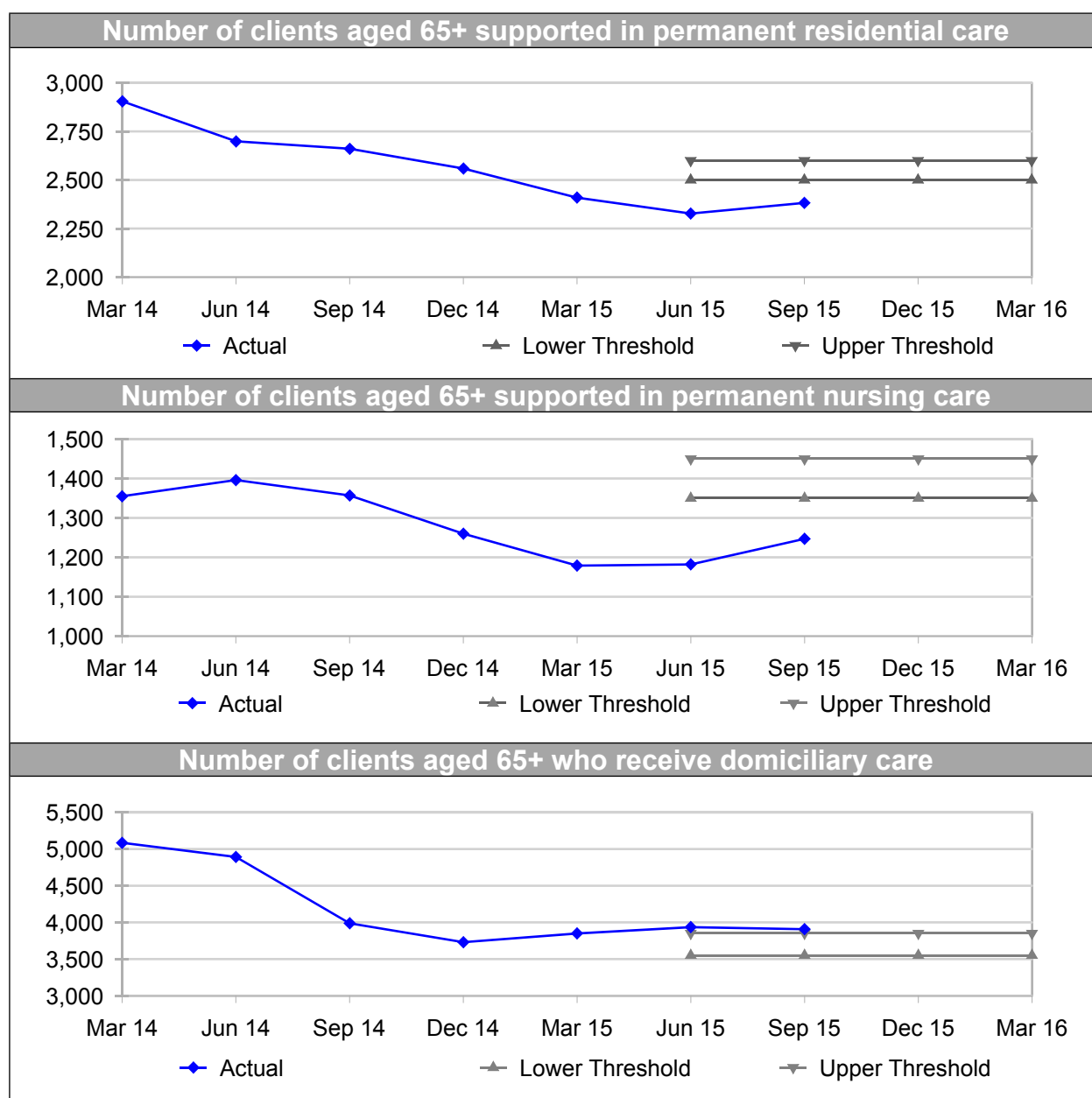
This indicator shows the number of patients with a Delayed Transfer of Care at midnight on the last Thursday of the reporting period for both Acute and Non-Acute Care.

Despite there being increasing pressures on the Directorate as it deals with increasing demand within the current financial pressures, schemes such as enablement and discharging home to assess are having a positive impact.

## 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. Although there has been a slight increase in the last quarter, the trend over the last 12 months shows further reductions to the level of residential and nursing care placements for older people and a stable position for adults with learning disability.

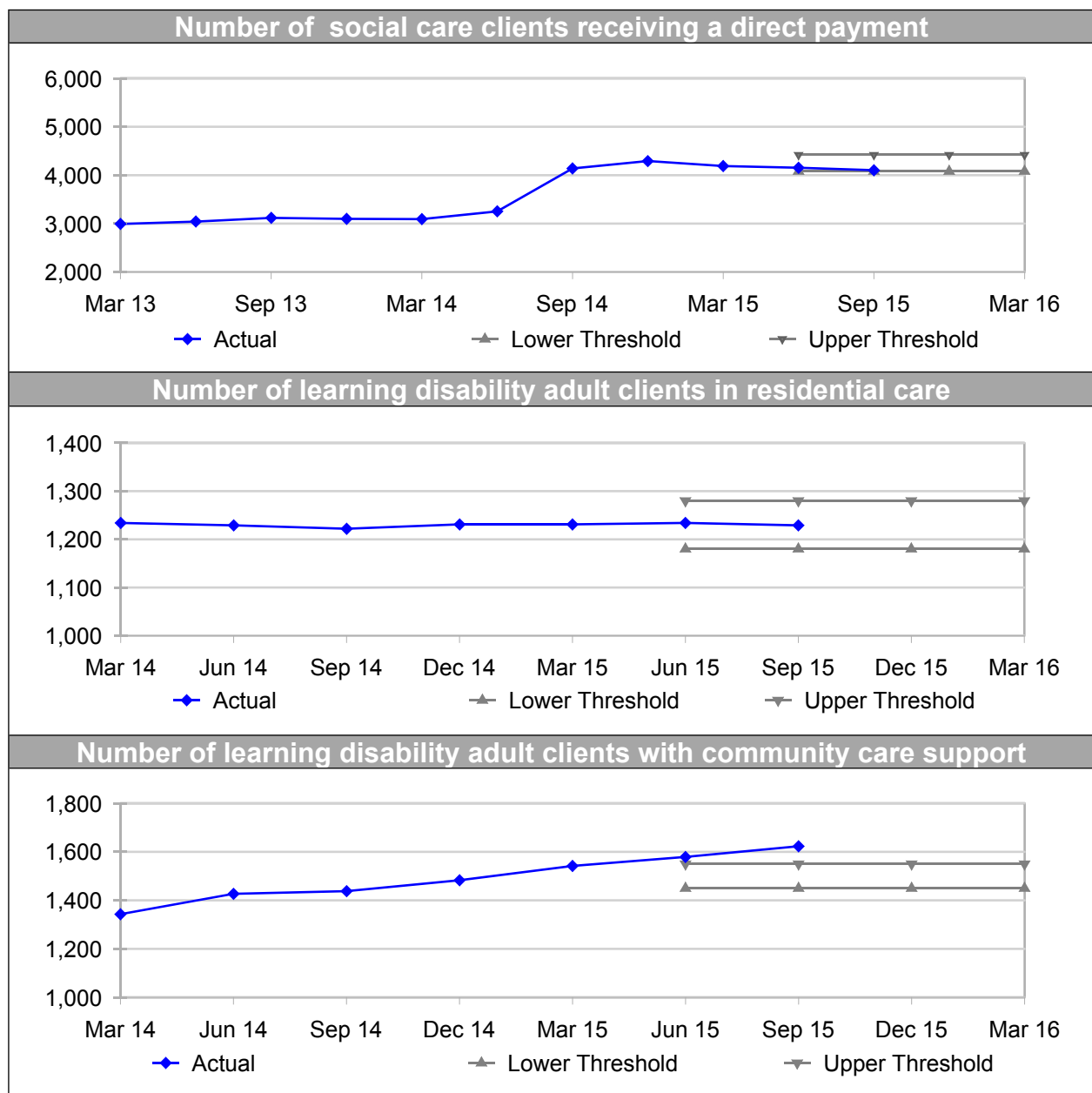
The domiciliary services contracts were re-let in March 2014 and subsequent to this we have seen a significant reduction in domiciliary hours provided with a related increase in people choosing to take a direct payment. Provision of enablement services, promoting independence reviews and Telecare services are being used to help reduce the demand levels for domiciliary care.



## Adult Social Care – Activity Indicators

The number of clients with direct payments is currently in line with expectations.

The number of clients with learning disability supported in residential care continues to be very stable over time, with increasing numbers supported in community based settings. More young people with disability are progressing into adulthood and overall number of clients supported with learning disability continues to increase, representing a significant future pressure on council budgets.



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

The proportion of people choosing to have an NHS Health Check in the twelve months to September 2015 fell slightly below the 50% target. Public Health is working with the commissioned service provider to drive up the number of checks completed in the second half of 2015/16 in order to meet 50% target for the year.

Smoking quit rates also fell in the latest quarter and narrowly missed the target of 52%. Access to urgent appointments for sexual health services remained at 100%. Kent also continued to perform above the national average for opiate users completing treatment.

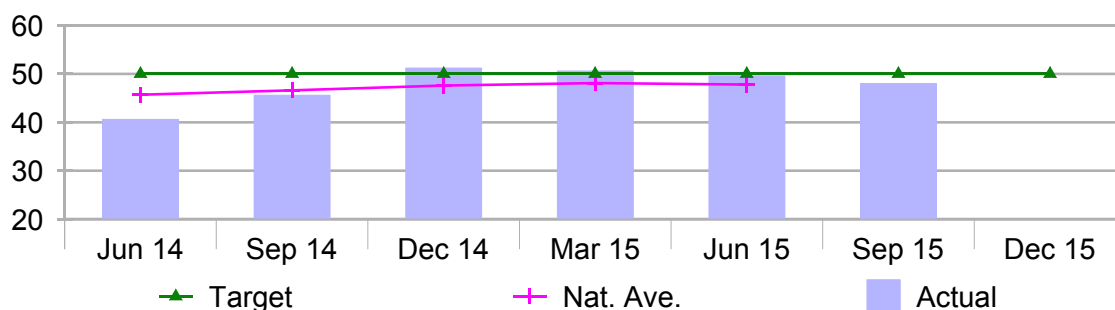
Indicator Description	Previous Status	Current Status	DOT
Percentage completion of NHS health checks for target population aged 40 to 74	GREEN	AMBER	↓
Number of smokers successfully quitting, having set a quit date	GREEN	AMBER	↓
Proportion of clients accessing GUM offered an appointment to be seen within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

Public Health continues to progress with its transformation programme including engagement with local health and wellbeing boards and other key stakeholders. This has indicated a good deal of support for the concept of an integrated health improvement service. Public Health is due to begin a public consultation on this proposal and undertake some customer insight work to analyse the needs and inform the planning phase of the commissioning process.

Close work was undertaken with NHS England prior to the transfer of commissioning responsibility into the local authority of the Health Visiting and Family Nurse Partnership services. The one year contract started on October 1<sup>st</sup> with performance analysis beginning before the transfer. The service will be offering five mandated checks and there is a clear improvement plan against this activity in place. Baseline data is being reviewed and will be used to measure performance going forward.

## Public Health – KPIs

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

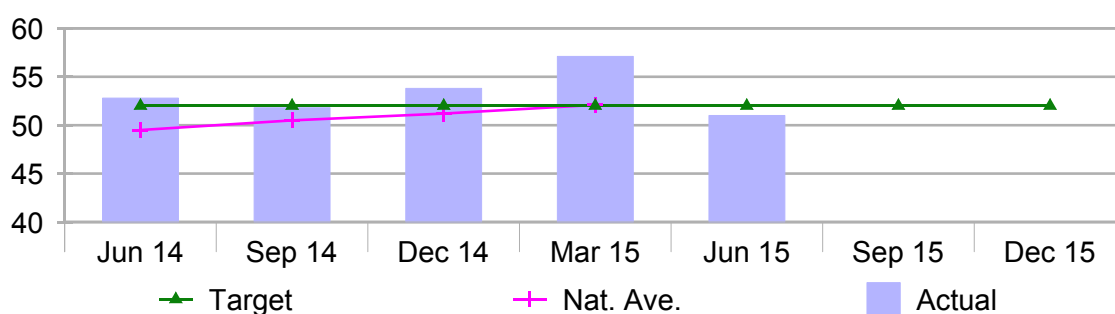
AMBER  
↓

	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15
Actual	41%	46%	51%	51%	50%	48%	
Target	50%	50%	50%	50%	50%	50%	50%

The rolling 12-month rate of uptake has fallen slightly in the last quarter although it remains higher than the same period for the previous year.

In the last quarter, 24,707 eligible Kent residents were invited to receive a NHS health check and 10,481 people received a check. In the twelve months to the end of September 2015, 88,831 people were invited to attend their NHS Health Check and 41,328 received a check.

## Number of smokers successfully quitting, having set a quit date

AMBER  
↓

	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15
Actual	53%	52%	54%	57%	51%		
Target	52%	52%	52%	52%	52%	52%	52%

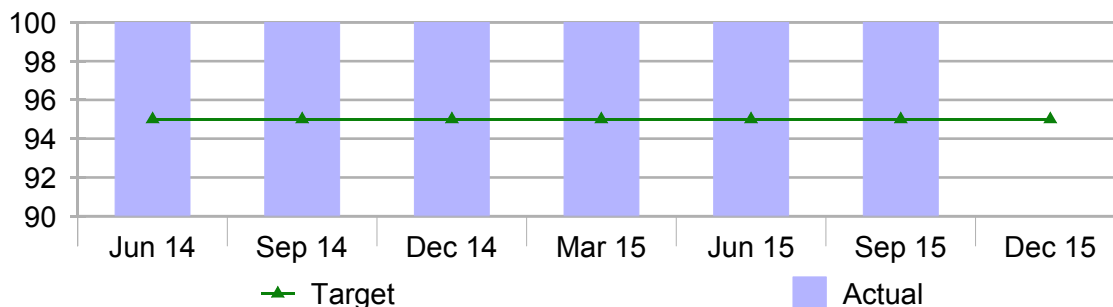
The Stop Smoking Service quit rate fell to 51% for the quarter to June (latest available data) which narrowly missed the target of 52%

Of the 737 Kent residents successfully quitting in the first quarter of 2015/16, 10 were pregnant females; 71 had never worked or had been unemployed for over 1 year; 48 were sick/disabled and unable to return to work; 199 were in routine and manual occupations.

## Public Health – KPIs

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

GREEN  
↔



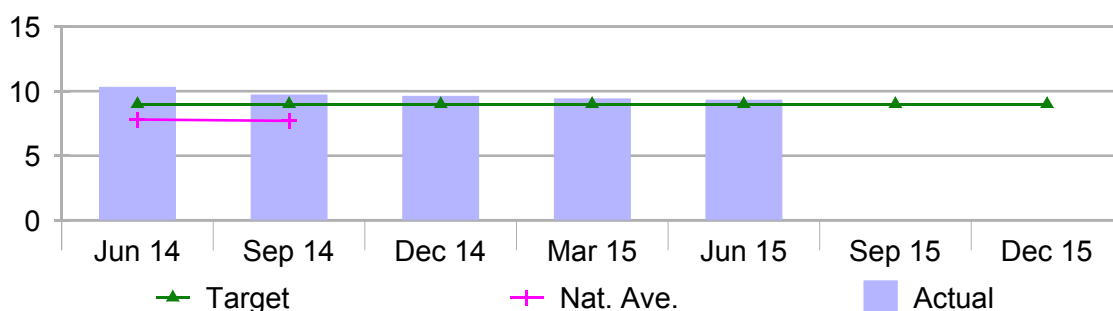
	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15
Actual	100%	100%	100%	100%	100%	100%	
Target	95%	95%	95%	95%	95%	95%	95%

In the quarter to September 2015, over 5,000 Kent residents contacted community sexual health services in Kent and were offered an appointment within 48 hours.

The sexual health services have recently undergone a period of re-tendering and mobilisation with access to services remaining open throughout this period as demonstrated in the figures.

Percentage of all opiate users in treatment who left treatment and did not return to treatment within 6 months (rolling 12 month figures)

GREEN  
↓



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

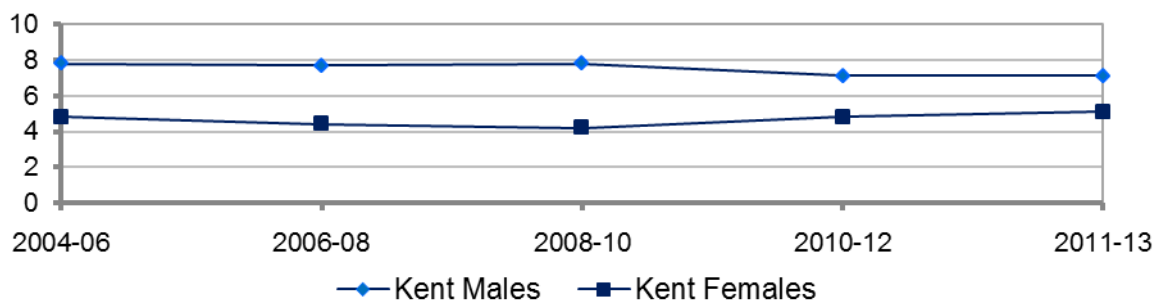
There has been a slight decrease in the proportion of opiate users in treatment who completed treatment free from dependence on drugs or alcohol. Kent's performance remains above the national average and above the target of 9%.

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.

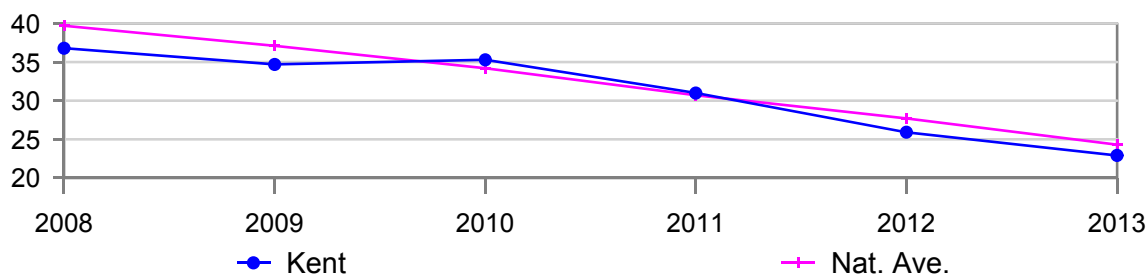
**Public Health – Activity Indicators**

In recent years there has been a decrease in the gap for male life expectancy between the most affluent and more deprived wards, but an increase in the gap for females. The under-18 year old conception rate has been decreasing over time and the proportion of children within the healthy weight range (both Reception and Year 6) is higher in Kent than nationally.

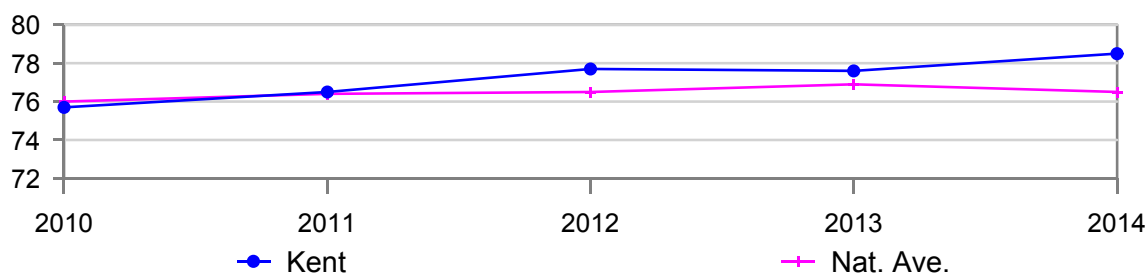
**Life expectancy gap between least and most deprived 10% wards**



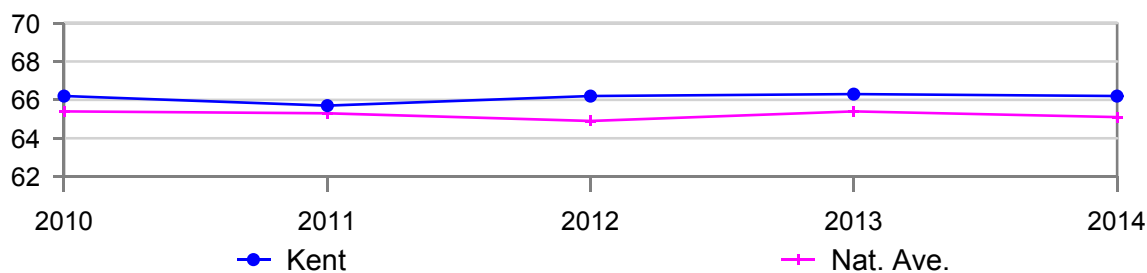
**Conceptions per 1,000 females aged 15 to 17**



**Percentage of children with healthy weight - reception year**



**Percentage of children with healthy weight – year 6**



## Corporate Risk Register - Overview

Risk No.	Risk Title	Current Rating	Change in current level	Target Rating
CRR 1	Data and Information Management	9		9
CRR 2a	Safeguarding – protecting vulnerable children	16	Risk split	9
CRR 2b	Safeguarding – protecting vulnerable adults	16	Risk split	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	Health & Social Care integration	12		9
CRR 10(a)	Management of Adult Social Care Demand	20		12
CRR 10(b)	Management of Demand – Early Help and Specialist Children’s Services	20		12
CRR 12	Welfare Reform & Work Bill	12		9
CRR 14	Managing and embedding change effectively			
CRR 17	Future operating environment for local government	20	Risk revised	10
CRR 18	Public Services Network – Implications of compliance with Code of Connection security standards	6	Risk closed	4
CRR 19	Implications of the Care Act 2014	15	Risk Closed	6
CRR 20	Banking Reform Act	8	Risk Closed	4
CRR 21	Delivery of 2015/16 Savings	12		2
CRR 22	Increase in Unaccompanied Asylum Seeking Children (UASC)	16	New Risk	9
CRR 23	National Living Wage	TBC	New Risk	TBC
CRR 24	Managing and embedding change effectively	TBC	New Risk	TBC

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 11 actions listed to mitigate elements of Corporate Risks that were due for completion or review up to the end of September 2015, together with updates for 4 actions due for completion or review by October 2015.

Due Date for Completion	<b>Actions Completed</b>	<b>Actions Outstanding</b>	<b>Regular Review</b>
July to September 2015	7	0	4
October 2015	0	2	2

### **CRR1 – Data and Information Management**

**Completed:** Information Governance Training is now required to be completed every 2 years as recommended by the Information Commissioners Office (ICO). A briefing has been sent to Directors and a communication plan has been agreed to advise staff that if IG training has been completed more than 2 years ago they now need to complete it again as a refresher.

### **CRR2 - Safeguarding**

**Regular Review:** The Kent Safeguarding Children Board (KSCB) / Child Sexual Exploitation (CSE) work plan is reviewed at the trafficking and KSCB CSE subgroup to ensure actions are being progressed. A dedicated operational multi-agency expert team will be operational by mid-November and a dedicated preventative CSE programme is being rolled out to Kent foster carers. KCC have been granted permission to use the Metropolitan Police and London SCB's 'Make safe - say something' campaign to raise awareness and encourage reporting of CSE concerns.

**Regular Review:** Implementation of the transformation programme for Children's Services – Implementation phase in South and West Kent is now complete. East Kent implementation has begun. A sustainability matrix is being developed to support and measure continued improvement.

**Outstanding:** - Capability Training Framework Pilot in Adult Social Care – An Organisational Development Adviser has been appointed who will focus on the continued implementation of a Safeguarding, Mental Capacity Act and Deprivation of Liberty Capability Framework. Learning to meet this will be developed ready for launch in April 2016. Multi-agency training for 2016/17 reviewed.

## Corporate Risk Register – Mitigating Actions (2)

Summary of progress against mitigating actions (continued).

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

**Completed:**- Growth and Infrastructure Framework for Kent and Medway - The final report was discussed and accepted at Kent Leaders on 23<sup>rd</sup> September. Work is now commencing to start taking forward the 10 actions identified within the document.

### **CRR4 – Civil Contingencies and Resilience**

**Outstanding:** A total of 1,235 participants have undertaken the Emergency Planning e-learning training. KCC Managers are being urged to undertake the training and promote uptake amongst staff that they have line management responsibility for.

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

**Regular Review:** A Deprivation of Liberty (DoL) Project has been agreed by the Directorate Management Team. A project planning officer has been appointed together with a Best Interest Assessment (BIA) Team manager and 7 BI Assessors to take forward the development of the service. A Section 12 Doctor tender has been awarded and work has begun to address the backlog of cases.

**Completed** - Adults Transformation Phase 2 Design – A detailed implementation plan has been developed and implementation is underway.

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

**Regular Review:** - In-house fostering capacity – The foster service continues to grow. The emphasis is moving on to supporting and developing current carers to enable them to look after older young children and to recruit carers who can also care for Unaccompanied Asylum-Seeking Children.

### **CRR12 – Welfare Reform Changes**

**Completed:** - Local Welfare Assistance Scheme: Future options were discussed at cabinet committee in July and agreement was given to extend the current arrangements until March 2017. Future design, commissioning and provision of any revised model for local welfare provision will be co-ordinated and integrated with the health and social care transformation projects.

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

**Completed:** Customer Service Policy development - consultation on the Customer Service Policy took place between March and May 2015. Outcomes of the consultation were presented to Members of the Policy & Resources Cabinet Committee in September.

## Corporate Risk Register – Mitigating Actions (3)

Summary of progress against mitigating actions (continued).

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

Regular Review: - KCC's position against the Commissioning Framework principles has been assessed. Implementation of the Framework continues through the use of the commissioning toolkit and supported by the Commissioning Network

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

Regular Review: Roll-out of the project and programme management training - A bespoke blended learning programme for Risk Management has been developed together with an HM Treasury accredited course to improve scrutiny of business cases. Critical success factor workshops will follow through the coming months.

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

Completed: PSN compliance was awarded and KCC is now accredited until September 2016.

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

Completed: Provision of necessary IT developments - SWIFT/AIS v29.1. The upgrade was successfully completed during the summer and the project is now complete.

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

### Indicator Summary

Employee numbers remain stable in the September quarter at 7,830 (full-time equivalent) which is lower than the same period last year. Turnover decreased slightly to 15.2%. Other key indicators are the same as or close to the last quarter with the percentage of employees aged 25 or under at 7.8%, and the average sickness per full-time employee at 7.1 days.

### Skills development

Workforce Development programmes are available on demand through the A-Z course finder, covering key areas to deliver our transformation agenda and strategic ambition to become a commissioning authority including; commissioning skills, project management skills, commercial and business acumen, analytical skills, quality assurance, customer service, delivering outcomes. The A-Z course finder received 11,731 hits this quarter with a total of 341 development opportunities available for staff to access across the strategic development frameworks.

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. Engagement with the staff e-Induction continues to increase and manager evaluation is being conducted every 6 months. The approach to manager induction has been reviewed and a new manager e-Induction is currently under development.

### Resourcing, resilience and retention

Following a review of workforce planning across KCC for 2014/15 a new Workforce Planning Strategy and Action Plan has been developed. The strategy focuses on identifying critical roles, succession planning and talent management on a service basis within each directorate.

For all new joiners in 2014 the New Joiners Survey has been completed and there has been an excellent response rate of 60%. 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

A range of resources have been developed to support and empower staff moving on within the organisation and leaving KCC. These resources are hosted on Knet and include access to the South East Coaching Network, e-learning packages, and information on how to transition into a teaching career, health and wellbeing advice, pensions and retirement information and much more.

Following the integration of culture into the organisation design canvas, we are continuing to work towards developing the culture of KCC through service redesign work. This quarter culture development activity has been delivered within Early Help and Preventative Services to 350 staff.

### Leadership and management development

The accredited Kent Manager Standard has now been completed by 673 Kent Managers. To date the third pilot cohort of the Future Manager programme for talented high performing high potential staff is underway with a total of 90 delegates currently undertaking the development.

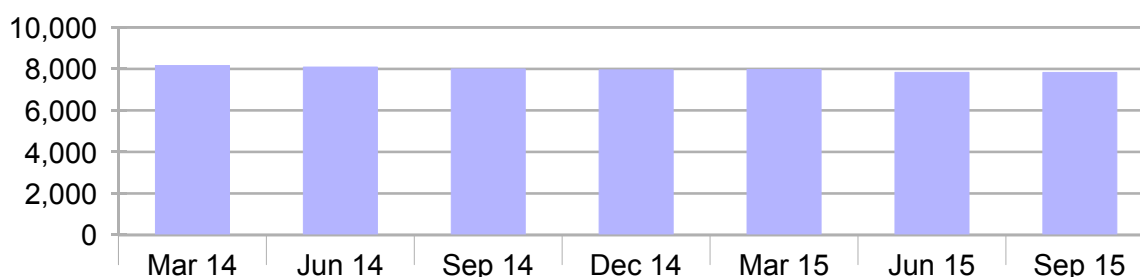
KCC's first peer audit pilot has begun with 10 Managers allocated to work alongside the Internal Audit team and transfer their learning back into the workplace.

The second phase of the LGA evaluation into high performing managers has been commissioned and will be undertaken in the Environment Planning and Enforcement and Early Help and Preventative Services divisions.

The Leadership and Management development offer has been enhanced to include Business and Commercial Acumen, Commercial Finance, Persuasion and Influence and developing the strategic mind set.

## Organisational Development - Indicators

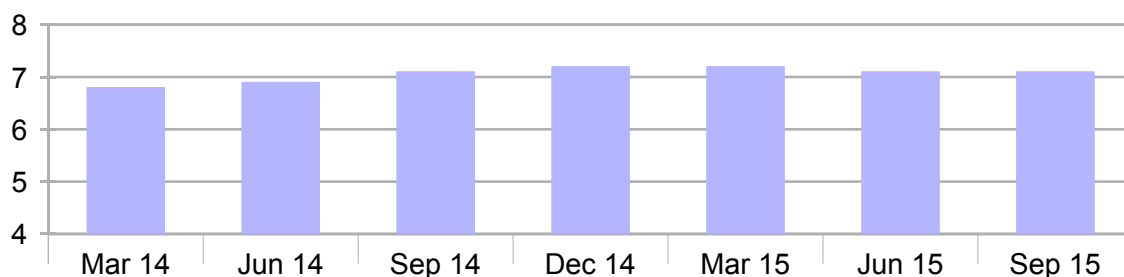
### Number of full time equivalent (FTE) staff employed



	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15
Actual	8,162	8,089	7,995	7,951	7,973	7,832	7,830

The staffing level decreased in Quarter 2, by 2.0 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.

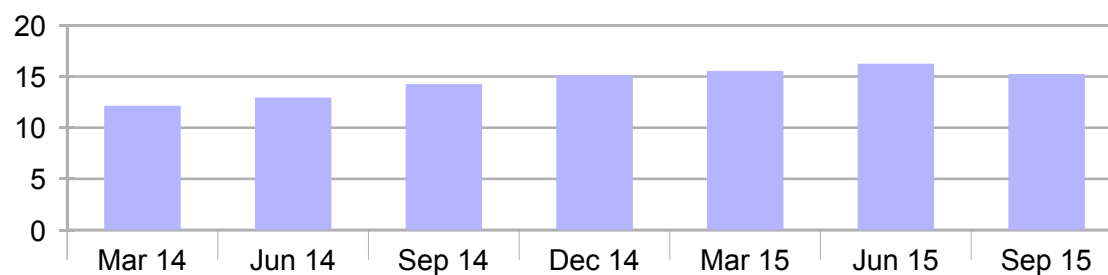
## Average number of days of sickness per FTE (rolling 12 month figures)



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

Average number of sickness days remained at 7.1 this quarter, and was the same as at this point last year. Sickness relating to CRSS staff is included in the count of days lost.

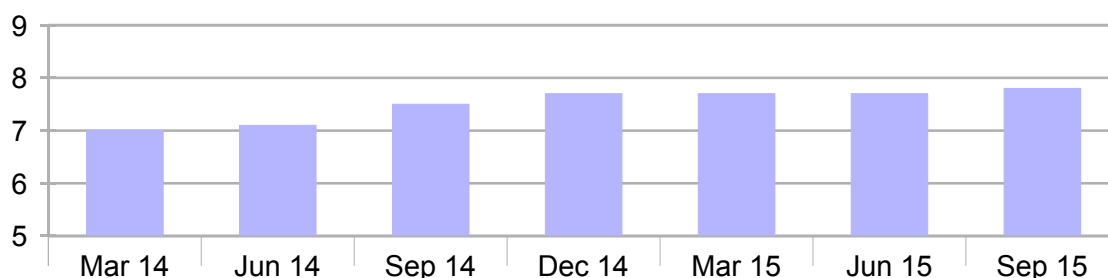
## Turnover - percentage of staff leaving as a percentage of headcount



	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15
Actual	12.1%	12.9%	14.2%	15.1%	15.5%	16.2%	15.2%

Following a decline during 2013/14, turnover increased last year. The quarter to September 2015 showed another fall to bring it closer to the level in December 2014. 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 14	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15
Actual	7.0%	7.1%	7.5%	7.7%	7.7%	7.7%	7.8%

The percentage of staff aged 25 or under is fairly stable. The figure has risen slightly to 7.8% after the previous three quarters had been maintained at 7.7%.

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

Trend Data – snapshot	Sept 14	Dec 14	Mar 15	Jun 15	Sep 15
Disciplinarys	28	29	27	16	24
Resolutions*	8	8	3	5	10
Resolutions – Harassment**	4	4	1	0	0
Performance & Capability					
- Performance	13	7	11	9	11
- Ill Health	44	35	51	55	45
Employment Tribunals	8	4	3	3	2
<b>TOTAL CASES</b>	<b>105</b>	<b>87</b>	<b>96</b>	<b>88</b>	<b>92</b>

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

\* Previously Grievances/Staff complaints

\*\*Previously Harassment

**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	206		
Days lost	943	676	276	94	64		

**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	1		
Over 7 day injuries	25	24	17	5	1		

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