

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

To: Cabinet – 21 March 2016

Decision No: N/a

Subject: **Quarterly Performance Report, Quarter 3, 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 3, 2015/16 Performance Report.

1. Introduction

- 1.1. The draft KCC Quarterly Performance Report for Quarter 3, 2015/16 is attached at Appendix 1.
- 1.2. The Quarterly Performance Report (QPR) is a key mechanism within the Performance Management Framework for the Council.
- 1.3. The QPR 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 3 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:
 - 24 are rated Green - target achieved or exceeded,
 - 15 are rated Amber – acceptable results, often ahead of last year or above national average,
 - None are rated Red – result is below the floor standard.
- 2.3. There were 4 changes of RAG status, two of which were positive movements, one from Red to Amber and one from Amber to Green. Two were negative, moving from Green to Amber.

- 2.4. Net Direction of Travel was positive with eighteen (18) indicators improving and fourteen (14) showing a fall in performance.

3. Recommendation(s)

Recommendation(s):

Cabinet is asked to note the Quarter 3, 2015/16 Performance Report.

4. Contact details

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Kent County Council

Quarterly Performance Report

Quarter 3

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.

GREEN	Target has been achieved or exceeded
AMBER	Performance at acceptable level, below Target but above Floor
RED	Performance is below a pre-defined Floor Standard *
↑	Performance has improved
↓	Performance has worsened
↔	Performance has remained the same
N/A	Not available

* Floor Standards represent the minimum level of acceptable performance.

Key to Activity Indicator Graphs

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

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

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

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

Data quality note

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

Executive Summary (1)

Customer Services and Contact

KPI Summary	GREEN	AMBER	RED
Customer Services and Contact	3	1	

Performance for the percentage of calls answered by Contact Point (KCC's call centre) improved and remained above target during the quarter. Caller satisfaction with Contact Point advisors also remained at a high level. Performance for complaints handled in timescale improved and was above target. User satisfaction with the KCC web-site remained the same and so continues to be below target.

Call volumes handled by Contact Point showed the usual seasonal fluctuation in the quarter and were 14.7% lower than last quarter and 8.1% lower than the same time last year. Overall call volumes handled in the last 12 months were 3.1% lower than the previous year. The average call handling time has remained close to 3 minutes 10 seconds for the last three quarters.

The number of complaints received in the quarter showed a 4% decrease on the previous quarter but was higher than the corresponding quarter last year. The number of visits to the KCC web-site decreased in the quarter and is at the lower end of the expected range.

Top three Services for calls to Contact Point

Figures in thousands of telephone calls	Yr to Dec 2014	Yr to Dec 2015
Adult Social Care	157	160
Specialist Children's Services	106	110
Highway Services	124	99

Top three Transactions completed online

	Transactions last 12 mths	Online/Digital Oct-Dec 15
Renew a library book (count of books renewed)	755,039	96%
Report a Highways Fault	95,461	36%
Apply for a Young Person's Travel Pass	41,153	6%

Executive Summary (2)

Growth, Environment and Transport

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

Economic Development: A total of 2,645 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 46% of the overall target of 5,731 jobs to be created or safeguarded by these schemes by 2019. There were 132 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 4,289.

Highways and Transportation: Performance is above target on all four measures. Customer demand in the quarter was lower than the seasonal expectations due to the kinder winter weather up to Christmas. As a result we have been able to reduce our open enquiry work in progress and this is below our expected range for this time of year.

Waste Management: Performance for diversion of waste from landfill was above target at 92% which is 4% higher than a year ago. Performance for recycling and composting at Household Waste Recycling Centres is above target, but below previous year performance. Waste tonnage has decreased to 709,400 tonnes in the 12 months to December 2015, down from 720,700 in the 12 months to December 14.

Environment, Planning and Enforcement: The Division continues to deliver on a wide range of projects with the launch of the Growth and Infrastructure Framework in November 2015 being a key milestone. 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, and is in line with expectations. Take up of our wifi service for users with personal mobile devices has increased 136% when compared to the same period last year. The success of the bid to the Arts Council for funding to wifi-enable the remaining 66 libraries is likely to see this positive trend continue.

Executive Summary (3)

Education and Young People's Services

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

Education Quality and Standards: The percentage of schools that are Good or Outstanding is 84% which is above 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 not in education, employment or training (NEETS) at 5% is higher than the target level but recent data shows that the number of Not Knowns has fallen. The 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 December, 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 remained at 87% in the quarter to December. Kent continues to maintain an ambitious pace to achieve all its conversions earlier than the April 2018 deadline. The Commissioning Plan for Education for 2016 - 20 due to be published this Spring sets out our future plans as Strategic Commissioner of Education Provision across all types and phases of Education in Kent. 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 (EHPS): The percentage of Early Help cases closed with a positive outcome increased last quarter from 78% to 79%. 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 daily or weekly basis to ensure work is appropriately focused and progressing well to avoid case drift, and to ensure the best possible outcomes are achieved. The 'step down' of Children in Need cases to Early Help and Preventative Services at 22% equals the target. There has been improved joint working between Specialist Children's Services and EHPS. For permanent exclusions, the rolling 12 months total remained at 109, 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 has fallen slightly to 76%. The improvement plan for Children's Centres will ensure further focused work around engagement with target groups.

Executive Summary (4)

Social Care, Health and Well Being

KPI Summary	GREEN	AMBER	RED
Children's Safeguarding	1	2	
Corporate Parenting	2	1	
Adult Social Care	5	2	
Public Health	1	3	
TOTAL	9	8	

Children's Safeguarding: The percentage of social worker posts held by permanent staff at 75% remains below target. Children becoming subject to a child protection plan fell to below target. The percentage of case files rated good or outstanding exceeded target for the quarter. The number of Initial Contacts was above the expected range for the second quarter in a row and 9% higher than the same time last year. The number of children in need cases increased in the quarter but was 3% lower than the same time last year. The number of children with child protection plans is now at the lowest level seen since March 2013 and below the expected range.

Corporate Parenting: The average number of days for adoption reduced this quarter and was lower (better) than last year. Placement stability for children in care continues to be better than target. The percentage of indigenous children in care in KCC foster care or with family and friends increased in the quarter. The number of indigenous children in care was little changed at 1,447, 5% lower than a year ago. There continues to be a reduction in the use of Independent Fostering Agencies for indigenous children. Children in care placed in Kent by other Local Authorities increased to 1,290.

Adult Social Care: The percentage of contacts resolved at first point of contact decreased but remained above target. The number of new clients referred to enablement decreased, and stayed below target. The number of clients receiving a Telecare service increased ahead of target. The number of Promoting Independence Reviews completed improved and remains above target. The number of Admissions to residential care increased in the quarter, but is still lower than target. Clients still independent after enablement was above target in the quarter and the result was better than last quarter. The proportion of delayed discharges from hospital where KCC was responsible improved in the quarter but continues to be a pressure for the service.

Public Health: The proportion of people receiving an NHS Health Check dipped to 45% and remains below target. Access to sexual health services remained at 100%. Following the transfer of commissioning of Health Visiting Services to the Council, performance remained consistent indicating a smooth transfer. There has been a slight decrease to 8.9% in the proportion of opiate clients successfully exiting from structured treatment who did not return to treatment, this was against a 9.0% target.

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 current High risk level are outlined below.

	Low Risk	Medium Risk	High Risk
Current risk level	1	6	7
Target risk level	3	11	0

Safeguarding – protecting vulnerable children (CRR 2a) and adults (CRR 2b)

Fulfilling our statutory duty to safeguard vulnerable children and adults remains a top priority for the Council. This risk includes the wider perspective relating to the prevention of Child Sexual Exploitation and Trafficking and our duties under the Government's 'Prevent' anti-terrorism strategy.

Management of Adult Social Care demand: Adult Social Care services across the country are facing growing pressures, particularly with factors such as increasing numbers of young adults with long-term complex needs, increases in Deprivation of Liberty Safeguards Assessments and likely implications for providers of the adoption of a National Living Wage.

Management of demand on Early Help and Preventative Service 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. Commissioning intentions for Early Help and Preventative Services have been outlined, with implementation due in 2016.

Future financial and operating environment for local government: This risk reflects the increasingly complex and challenging environment that presents both risks and opportunities for the Council. The context includes the prospect of further spending demands, reductions in Government funding, the next steps for the Government's devolution agenda and business rate retention plans.

Implications of increased numbers of 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. It is hoped that a proposed amendment to the Government's Immigration Bill will encourage other Local Authorities to take on responsibility for this vulnerable group.

Health & Social Care Integration

The level of risk in this area is judged to have increased due to significant pressures in the health system having repercussions for social care.

Customer Services - Overview	
Cabinet Member	Paul Carter
Director	Amanda Beer

Performance for the percentage of calls answered by Contact Point (KCC's call centre) improved and remained above target during the quarter. Caller satisfaction with Contact Point advisors also remained at a high level. Performance for complaints handled in timescale improved and was above target. User satisfaction with the KCC web-site remained the same and so continues to be below target.

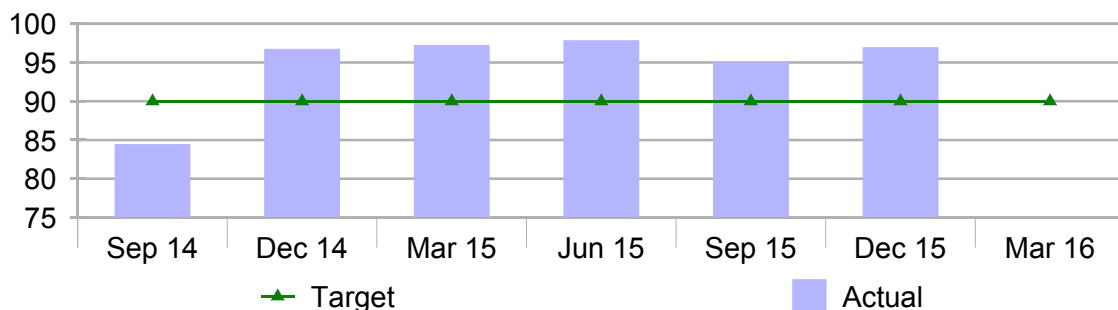
Indicator Description	Previous Status	Current Status	DOT
Percentage of phone calls to Contact Point which were answered	GREEN	GREEN	↑
Caller satisfaction with Contact Point advisors	GREEN	GREEN	↔
Percentage of complaints responded to within timescale	AMBER	GREEN	↑
Percentage satisfaction with KCC web-site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

Call volumes handled by Contact Point showed the usual seasonal fluctuation in the quarter and were 14.7% lower than last quarter and 8.1% lower than the same time last year. Overall call volumes handled in the last 12 months were 3.1% lower than the previous year. The average talk time has remained close to 3 minutes 10 seconds for the last three quarters. The number of complaints received in the quarter showed a 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.

From 9 December 2015, customer contact through Contact Point and digital channels has been provided by our strategic partnership with Agilisys.

Customer Services – KPIs

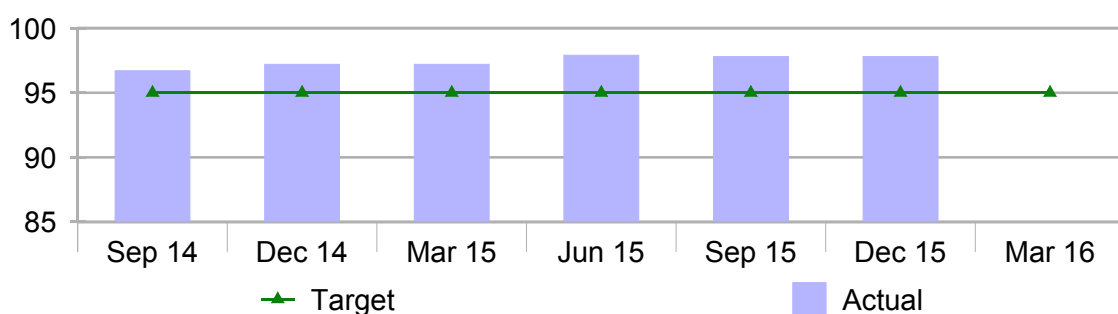
Percentage of phone calls to Contact Point which were answered

GREEN
↑

	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Actual	85%	97%	97%	98%	95%	97%	
Target	90%	90%	90%	90%	90%	90%	90%

Performance in call answering at Contact Point remained above target in the quarter. There is continuing high demand for adult social care and children's social services.

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

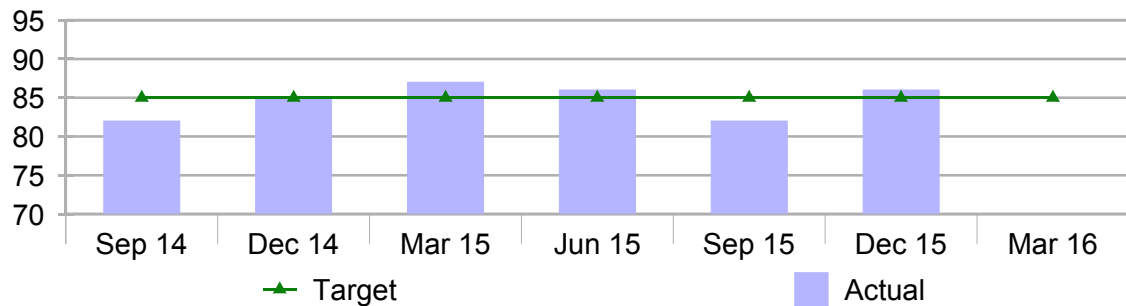
GREEN
↔

	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Actual	97%	97%	97%	98%	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

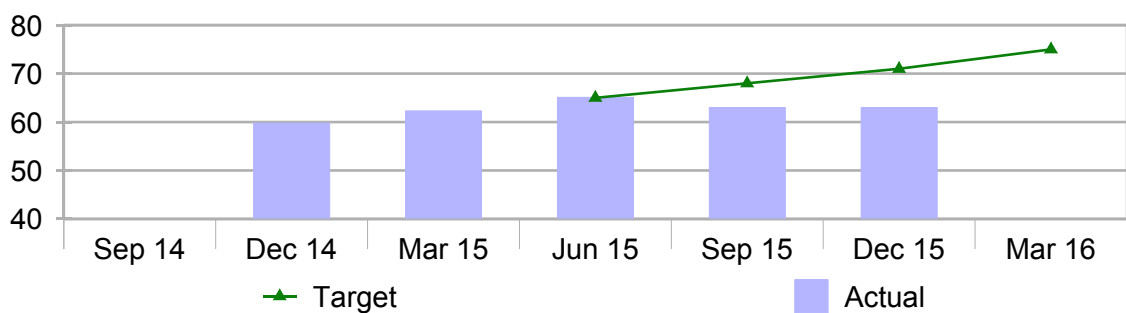
Percentage of complaints responded to within timescale

GREEN
↑

	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Actual	82%	85%	87%	86%	82%	86%	
Target	85%	85%	85%	85%	85%	85%	85%

Performance improved in this quarter and exceeded target.

Percentage satisfaction with KCC web-site

AMBER
↔

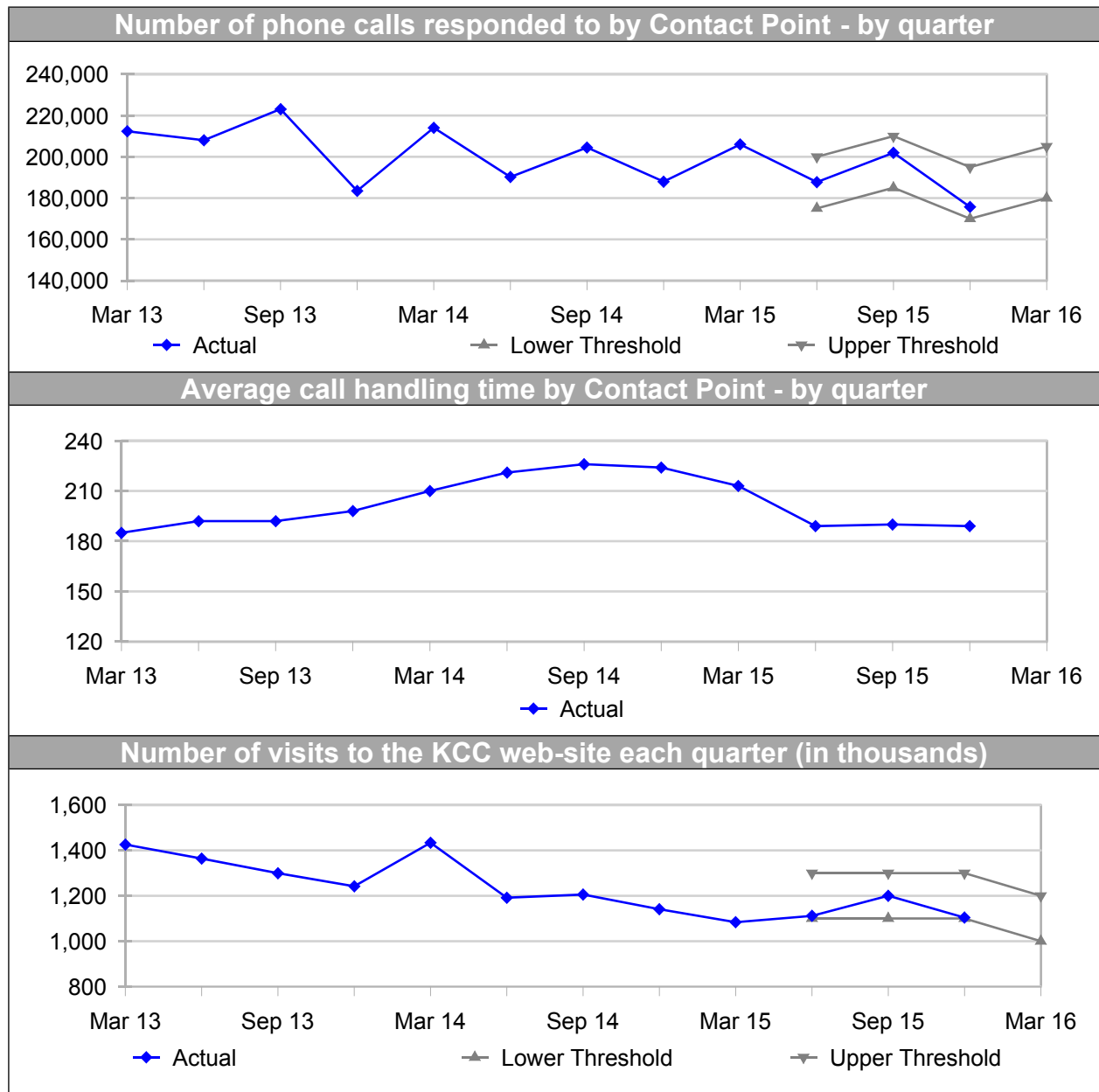
	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Actual		60%	62%	65%	63%	63%	
Target				65%	68%	71%	75%

For individual tasks the highest satisfaction was for finding out about household waste recycling centres, school places, and library services. 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 14.9% lower than last quarter and 8.5% lower than the same time last year. Overall call volumes handled in the last 12 months were 3.7% lower than the previous year. The average call handling time has remained close to 3 minutes 10 seconds for the last three quarters.

The number of visits to the KCC web-site decreased in the quarter and is at the lower end of the expected range for this quarter.



Customer Services– Contact Activity

Number of phone calls, e-mails and post responded to by Contact Point

Contact Point dealt with 13.8% less enquiries than the previous quarter, and 6.7% less than for the same period last year. The 12 months to December 2015 saw 3.8% fewer contacts responded to than the year to December 2015.

Most services have experienced a similar volume of calls in the year to December 2015 compared to the previous year, with the main exception being a reduction in calls to the Highways Service.

Service area	Jan - Mar	Apr – Jun	Jul - Sep	Oct - Dec	Yr to Dec 15	Yr to Dec 14
Adult Social Care	46	40	39	35	160	157
Specialist Children's Services	30	27	27	25	110	106
Highways	27	23	26	22	99	124
Schools and Early Years	15	16	16	15	62	57
Main Enquiry Line	15	18	15	13	61	53
Libraries and Archives	12	11	12	11	46	43
Blue Badges	11	10	13	13	46	41
Registrations	12	10	9	9	40	48
Transport Services	9	7	15	7	38	35
Adult Education	9	6	10	7	32	29
Speed Awareness	7	6	6	5	24	32
Other Services	6	5	5	3	20	34
Kent Social Fund	4	4	5	4	17	22
Waste and Recycling	3	4	3	3	13	14
Total Calls (thousands)	206	188	202	172	768	797
e-mails handled	18	19	20	18	75	82
Postal applications	12	11	11	10	44	42
Total Contacts (thousands)	236	218	232	200	886	921

Numbers are shown in the 000's, and will not add exactly due to rounding.

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

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

Customer Services – Digital Take-up

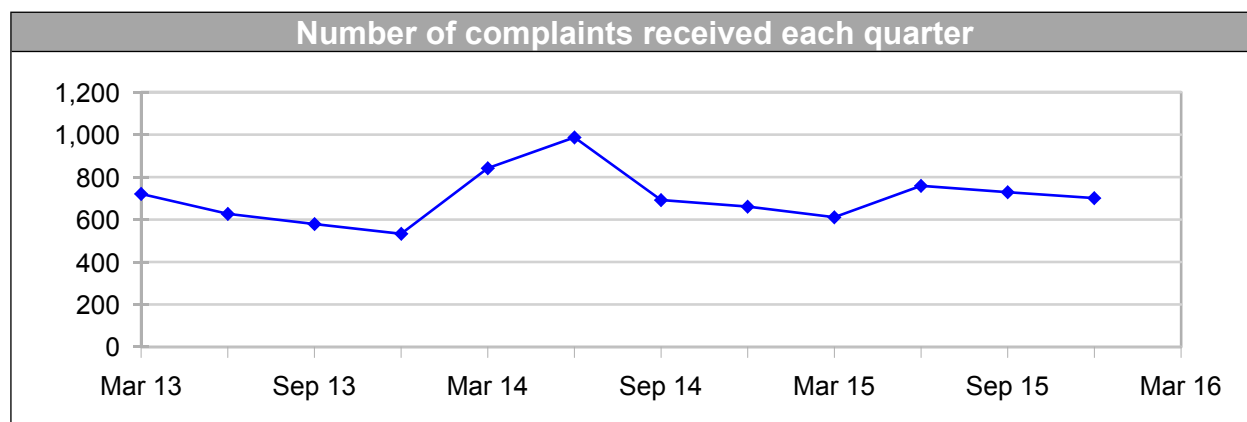
The table below shows the digital/online transaction completions for Key Service Areas so far this financial year.

Transaction type	Online Jan 15 – Mar 15	Online Apr 15 – Jun 15	Online Jul 15 – Sep 15	Online Oct 15 – Dec 15	Total Transactions Last 12 Months
Renew a library book*	97%	96%	95%	96%	763,845
Report a Highways Fault	41%	33%	28%	36%	94,132
Apply for a Young Person's Travel Pass	78%	3%	60%	6%	41,153
Book a Birth/Death Registration appointment	50%	55%	53%	54%	36,490
Book a Speed Awareness Course	70%	74%	77%	77%	34,828
Apply for a Concessionary Bus Pass	7%	9%	10%	11%	32,260
Apply for or renew a Blue Badge	21%	29%	30%	26%	31,623
Report a Public Right of Way Fault	50%	40%	0%	0%	6,297
Highways Licence applications	61%	62%	56%	52%	5,891
Apply for a HWRC recycling voucher	90%	92%	96%	95%	3,615

* 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 4% decrease on the previous quarter, but was 3% higher than the corresponding quarter last year.



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

Service	12 mths to Dec 14	12 mths to Dec 15	Quarter to Sep 15	Quarter to Dec 15
Highways, Transportation and Waste Management	1,582	875	234	181
Adult Social Services	565	623	164	138
Finance and Procurement	290	406	102	60
Specialist Children's Services	240	237	62	57
Libraries, Registrations and Archives	224	179	65	63
Other Strategic and Corporate Services	77	134	43	12
Environment, Planning and Enforcement	93	198*	25	142*
Education Services	56	91	26	23
Adult Education	70	73	8	23
Other Services	7	4	0	2
Total Complaints	3,204	2,820	729	701

* Figures include 120 complaints following confusion regarding the potential closure of a community centre providing dance classes.

Economic Development - Overview	
Cabinet Member	Mark Dance
Director	David Smith

A total of 2,645 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 46% of the overall target of 5,731 jobs to be created or safeguarded by these schemes by 2019.

There were 132 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 4,289.

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

Developer Contributions

Thirty-six planning obligations were completed this quarter with a total contribution value to KCC of £13.18 million. This quarter included the completion of 3 major agreements amounting to £7.82m of the total.

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. Delays in programme approval have meant that the opening calls for projects were launched in March and April 2015 with early results coming through now. The South East Local Enterprise Partnership ESIF sub-committee has approved, subject to conditions, KCC's 'Inward Investment' project (£1.8 million) aimed at retaining and attracting investment into the life science sector, and its 'LOCASE' project (£2.5 million) which will help businesses move to a low carbon economy. Both projects will proceed to the contracting stage. At a wider Kent level, a University of Greenwich project 'I2S' (Innovate to Succeed) seeking £500,000 to enhance SMEs' innovation capability will be considered for approval by the ESIF sub-committee in March.

A range of other projects, within a strong KCC project pipeline, are at various stages in the approval process. They include, for example, the 'ISE' (Innovative Sector Exchange) project (£296,000) submitted to the Interreg '2-Seas' cross-border programme. This is a business support project to help Kent companies innovate and 'internationalise' by connecting them to SMEs in near Europe. The 'Boost4Health' project (£197,000) under the Interreg North West Europe transnational cooperation programme, will support Kent's new life science cluster and help SMEs to export through an innovation voucher scheme.

Together with the grant awards reported previously, over £45 million in EU funding is likely to have been secured by the county by the first quarter of 2016. Further calls for

Economic Development - Overview	
Cabinet Member	Mark Dance
Director	David Smith

projects this year, and subsequently to 2020, will provide additional opportunities for supporting our economic development activities with EU funding.

Through our work with partners in the South East LEP, the amount of investment secured through the government's Local Growth Fund stands at £115 million.

Support to Business

A range of activity within the division provides support for business start-ups and business expansion.

During the last quarter, we commissioned the new Kent and Medway Growth Hub service, which helps businesses to navigate the range of business support products that are available, and we launched this in December.

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.

A Creative and Media Guild is being established to strengthen links between education and business to develop sector skills and improve careers advice to increase employability for school and college leavers. Built on the successful INSPIRE programme model, work is being piloted in Dartford to develop this approach.

A more broad business support package is being developed with the SELEP Creative Industries Business Advisory Group which will put in place a LEP wide programme to enable start-ups and encourage growth in already established creative industries

Infrastructure for jobs and homes

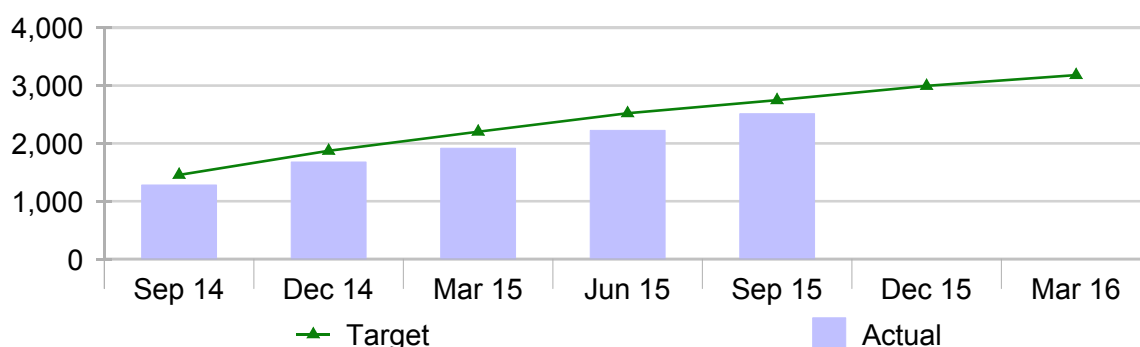
Through the BDUK Phase 1 Project, over 120,000 homes and businesses have been connected to superfast broadband, in areas which would not have been able to gain access to superfast broadband services through commercial upgrade programmes, as these areas were assessed as "areas of market failure". The project remains on track and 91% of homes and businesses across Kent now have access to superfast broadband service of at least 24mbps.

Phase 2 of the project started in January 2016 and will run through to late 2018. This work aims to extend the availability of superfast broadband services to 95.7% of homes and businesses. 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.

Economic Development – KPIs

Full time equivalent jobs created/safeguarded through Regional Growth Fund loan schemes

AMBER
↑

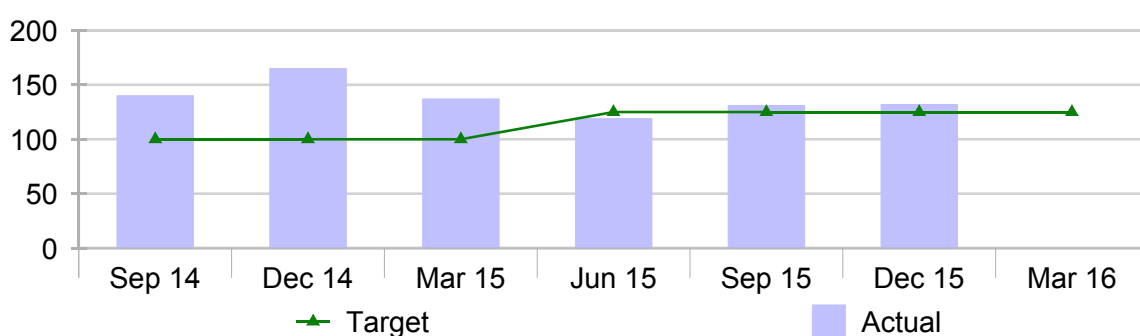


	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Actual	1,276	1,674	1,955	2,452	2,645		
Target	1,455	1,872	2,202	2,522	2,748	2,995	3,182

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 2,645 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. No December figure available due to a change in data collection frequency.

Number of homes brought back to market through No Use Empty (NUE)

GREEN
↑



	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Actual	140	165	137	119	131	132	
Target	100	100	100	125	125	125	125

Interest free loans (£14 million) and additional leverage (£22 million) has increased the level of investment to £36 million in bringing empty homes back into use. NUE remains on target to deliver 500 properties returned to use this year. The NUE 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. NUE celebrated its 10th Anniversary in December 2015.

Economic Development – Developer Contributions

In order to fund future infrastructure requirements to support the Kent and Medway Growth and Infrastructure Framework, KCC is able to obtain financial and non-financial contributions from developers on major new housing sites as part of the planning application process. Contributions can be obtained through different mechanism with the main method currently being through what are known as Section 106 (s.106) agreements.

An overview of recent s.106 contributions secured within agreements completed over the last six months is shown below.

Section 106 developer contributions secured (£ 000's).

	July to September 2015	October to December 2015
Primary Education	6,526	8,663
Secondary Education	1,503	3,926
Adult Social Care	37	155
Libraries	126	210
Adult Education	22	83
Youth & Community	18	144
Total	8,230	13,181

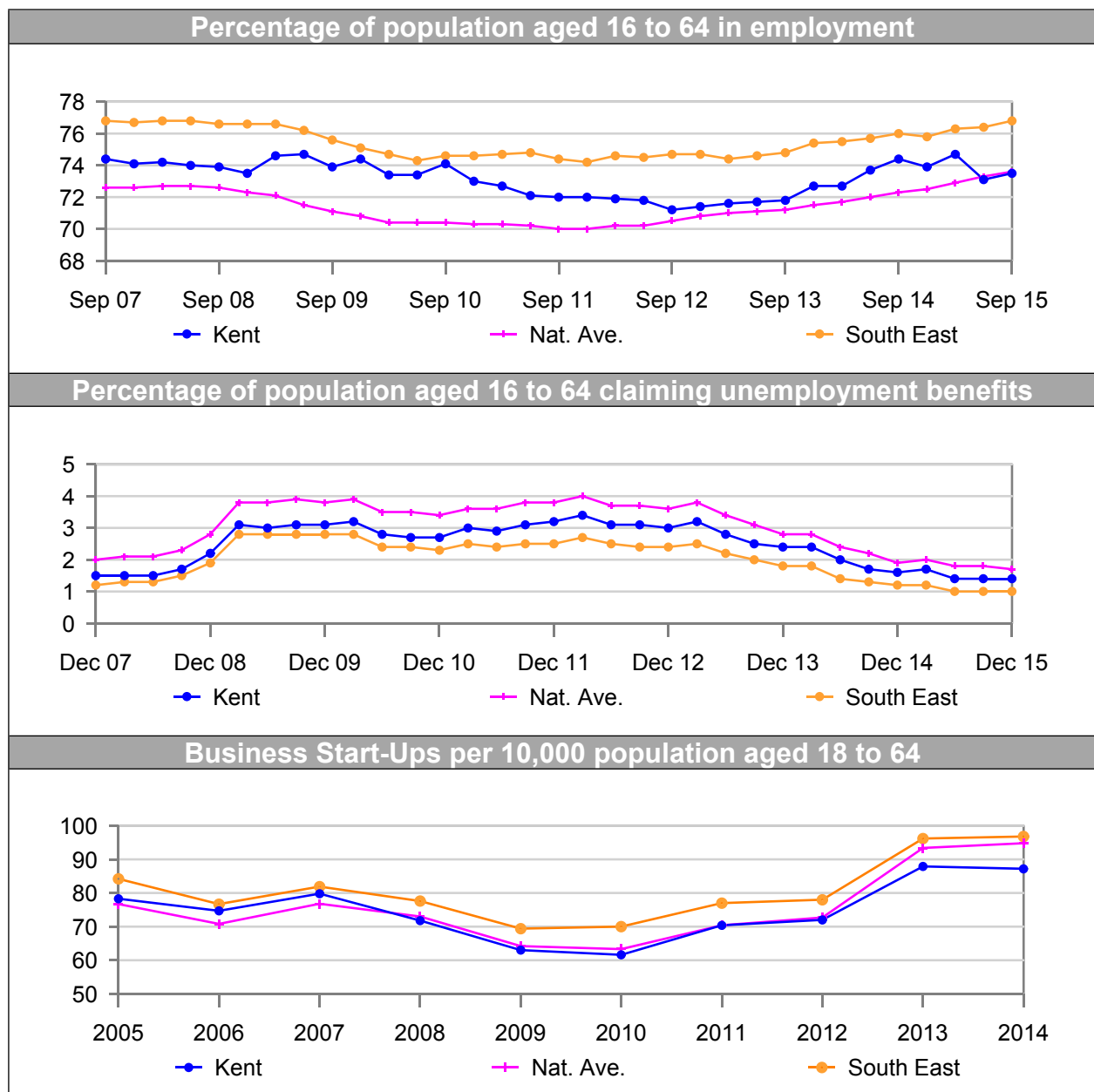
During July to September agreements were made for sixteen planning applications. For fifteen of these financial contributions were agreed in relation to 1,312 housing units and for an application for 500 units at Discovery Park the associated s.106 grants KCC the right to use one of the commercial buildings on the site as a school, and no financial contributions was secured.

During October and December thirty six planning obligations were completed.

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 recent surveys which will be due to sampling methodology rather than a real change, with general picture being one of tracking the national average and steady improvement over the last 3 years. JSA and Universal Credit without employment claimant counts have shown significant reduction over the last 3 years, though now show signs of levelling off. Growth in new business start-ups has maintained record highs for the last two years.



Source: Office for National Statistics

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

Performance is above target on all four measures. Customer demand in the quarter was lower than the seasonal expectations due to the kinder winter weather up to Christmas. As a result we have been able to reduce our open enquiry work in progress and this is below 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 9 projects from our 2015/16 business plan were due for delivery including the launch of the new staff structure to deliver the £760,000 budgeted savings, the satellite tracking of our inspector vans to improve efficiency and safe driving, the extension of our successful road resurfacing contract with Eurovia, progressing social value and upskilling of our waste and highway providers workforce, and the review of socially necessary bus services. In addition, we have been working closely with the Kent Resource Partnership on fly tipping, high speed road litter clearance, and a county wide anti-litter campaign.

New initiatives for the next quarter include ensuring we keep on top of the pothole demand caused by the winter weather, setting out our approach to maintaining highway assets in the difficult financial environment, award of the new traffic signals maintenance contract and progress with the proposals for Sandwich Depot and a new east Kent Highways Depot. We will also be starting Phase 2 of our service re-design to drive further efficiency savings and service improvements from the recent re-organisation.

In this quarter the contract to convert all streetlights in Kent to LED was let to Bouygues UK, a large global provider. The work will commence in early 2016 and will take around 38 months to complete with residential areas converted first (70,000 lamps), followed by main routes (40,000 lamps) and Town Centres (10,000 lamps).

The current year construction programme is progressing well with some notable milestones, Tonbridge Town Centre Regeneration (£2.70m) and the A26 London Road/Yew Tree Road, Tunbridge Wells (£0.6m) works are underway, Folkestone Seafront resurfacing and Tontine Street improvements (£0.65m) are nearing completion. Plans are in place to commence additional works as follows: the M20 J4 at Leybourne (West Malling) (£4.8m) in April 2016, Maidstone Gyratory (£5.75m) in May 2016, and Rathmore Road, Gravesend (£9.5m) in June 2016.

Highways Capital Programme from LGF	
Cabinet Member	Matthew Balfour
Director	Roger Wilkin

Through the South East Local Enterprise Partnership (SELEP), £114.53 million of funding has so far been allocated for Transport projects within Kent from rounds 1 and 2 of the Local Growth Fund (LGF). Projects have different timescales for start dates and a full Business Case must be approved by the SELEP before funding is released and works can commence.

	Start: 2015/16	Start: 2016/17	Start: 2017/18 and later	Total
Total Value (£m)	60.86	137.80	43.73	242.39
LFG funds (£m)	39.50	59.93	15.10	114.53
Projects	12	9	4	25
Green (on track)	4	4	1	9
Amber (some slippage or further work required)	7	1	2	10
Red (at significant risk)	1	4	1	6
LGF Value of Red projects	0.80	16.30	3.00	20.1

All 12 projects due to start in 2015/16 have approved business cases and, with the exception of the 3rd party North Deal Scheme (shown 'Red'), are generally making good progress. Those shown 'Green' are on track to fully utilise the LGF allocation. Those shown 'Amber' are to varying extents not fully achieving spend to match the LGF allocation.

Three 2016/17 projects had approval of business cases at the February LEP Accountability Board to help mitigate the extent of 2015/16 project re-profiling into 2016/17. The LEP has indicated that any residual difference between 2015/16 spend and the LGF annual allocations can be managed by utilising it to reduce KCC wider capital programme borrowing with payback in 2016/17.

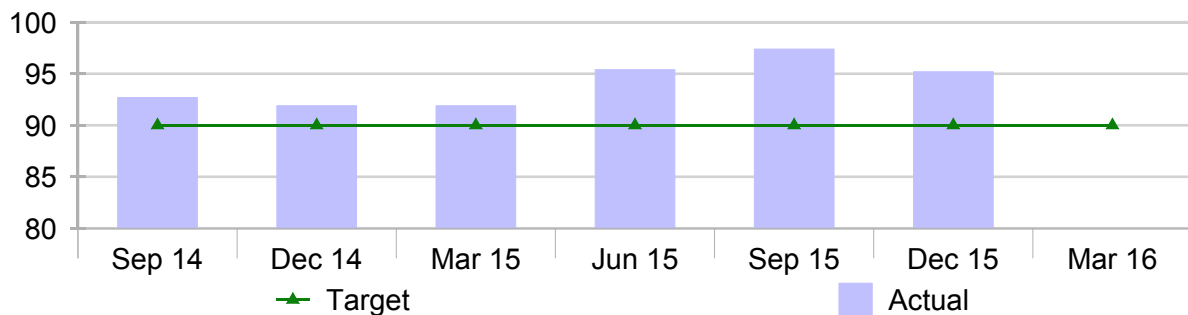
Of the remaining 2016/17 starts, 4 schemes are 'Red'; Sturry Link Road where developer funding agreements need to be concluded and a business case submitted; Dover Docks (3rd party) where a business case needs to be submitted; Folkestone Seafront (3rd party) where the business case needs to be submitted and agreements completed; and A28 Sturry Integrated Transport which is currently on hold.

For 2017/18 and later projects, the A226 London Road is making progress while the Westhanger Lorry Park is rated as Red as the situation has changed with government intervention in Operation Stack and lorry park options. Thanet Parkway is currently rated as Amber and although there is a funding gap for the project, actions are in hand to address this.

Highways and Transportation – KPIs

Percentage of routine pothole repairs within 28 days

GREEN
↓

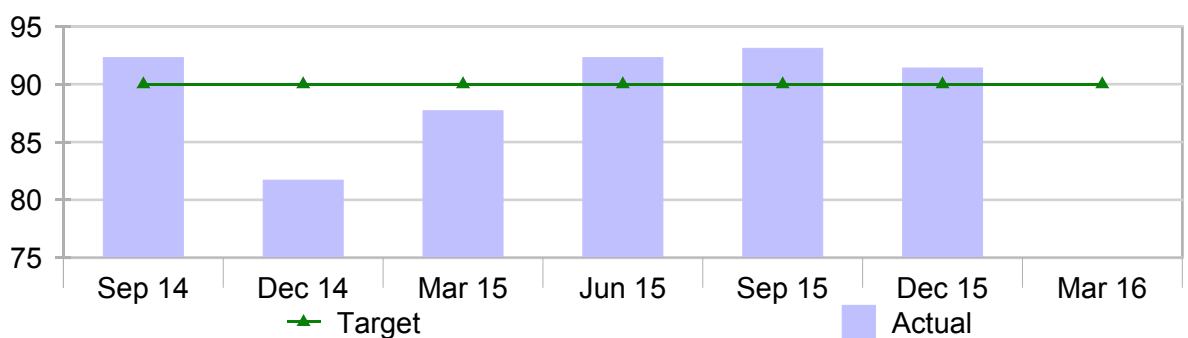


	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Actual	93%	92%	92%	95%	97%	95%	
Target	90%	90%	90%	90%	90%	90%	90%

Performance again remains above target despite the seasonal increase in customer enquiries for potholes. Permanent pothole repairs remain our priority and whilst an overspend is expected on this service area it has been substantially offset by savings made in other parts of the Highways' budget. The recent cold spell in January will no doubt further increase demand and we are working with our service provider to be prepared for any increase.

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

GREEN
↓



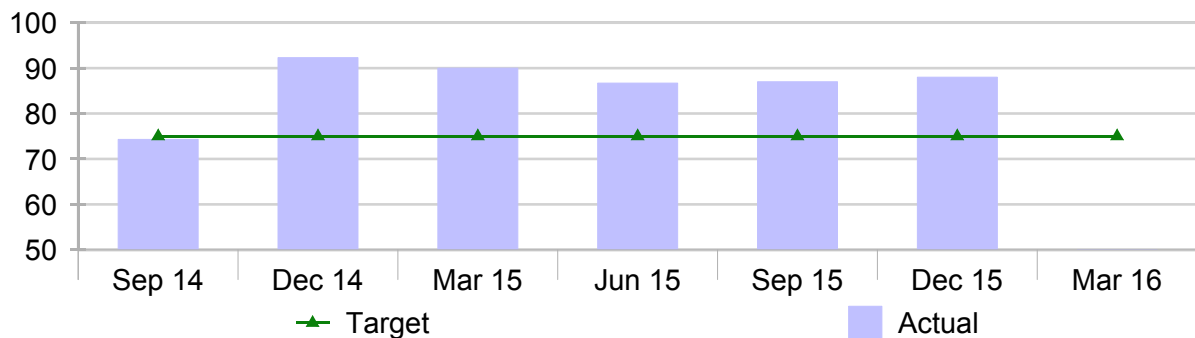
	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Actual	92%	82%	88%	92%	93%	91%	
Target	90%	90%	90%	90%	90%	90%	90%

Performance has been maintained above target again for the third quarter in a row. This is despite a surge in demand for highway drainage enquiries following an extremely mild yet very wet December. The Highway Drainage team is now within the Highway Operations front line service area and is supported by the all Highways District Engineers and Stewards, and this new structure has had a positive impact on dealing with the peaks in demand for drainage enquiries and managing customer expectations.

Highways and Transportation – KPIs

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

GREEN
↑

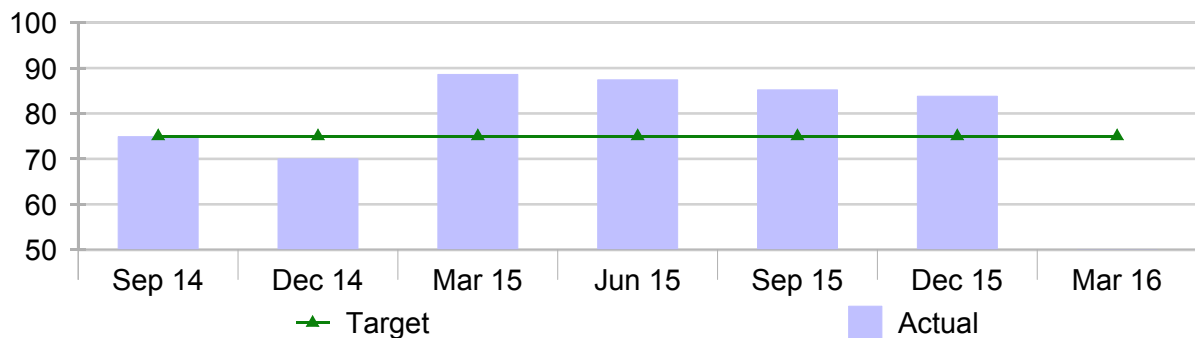


	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Actual	75%	92%	90%	87%	87%	88%	
Target	75%	75%	75%	75%	75%	75%	75%

Performance continued to be above target in the last quarter. With the busy winter quarter coming and tighter repair budget allocations we are working hard to manage customer expectations with our priority being on those repairs which meet our intervention level matched to budget limits.

Resident satisfaction with completed Highways schemes (survey)

GREEN
↓



	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Actual	75%	70%	89%	87%	85%	84%	
Responses	1,321	610	149	231	169	629	

Satisfaction continues to be above our customer standard for completed works and in this quarter we have received 629 responses from residents which is very positive. This quarter's results included a range of work including footway repairs, road surfacing 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.

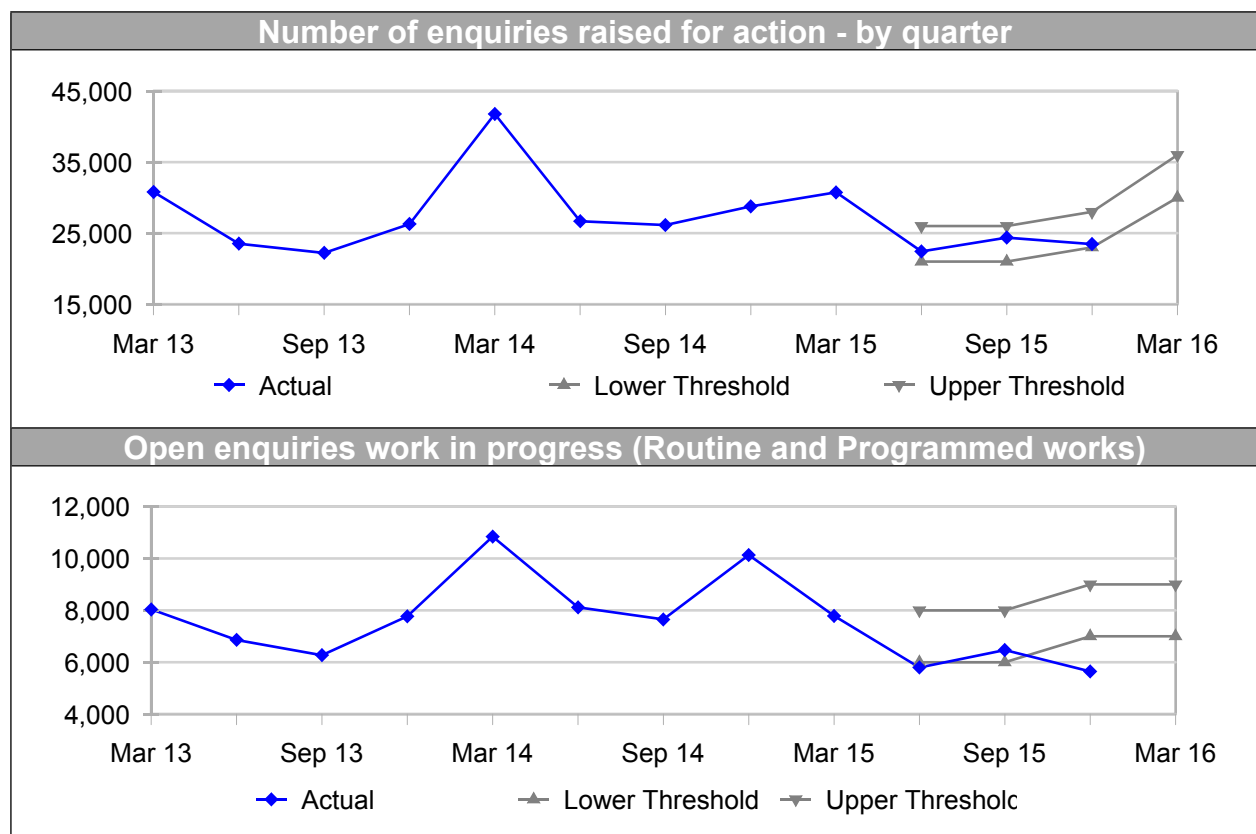
Highways and Transportation – Activity Indicators

The relatively kind winter weather in this quarter resulted in customer demand at the lower end of our expectations with 23,460 new enquiries raised for action. This is lower than the previous quarter and far less than this time last year (28,770 enquiries in the same quarter last year).

Enquiry demand in the last quarter was mainly due to seasonal streetlighting, pothole and drainage issues. We have seen enquiries from customers about potholes rise slightly to 200 per week in this quarter although the milder weather has really reduced this demand which is typically over 300 per week in a cold October to December period. In this quarter we typically see a surge in streetlighting enquiries with the earlier, darker nights and this has led to over 600 faults reported by customers each week.

Due to the lower levels of demand we have been able to reduce the open work in progress to 5,645 by the end of this quarter. As can be seen on the graph below this is below 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.

A wetter and colder start to 2016 is expected to lead to an increase in demand and works in progress during the next quarter.



Waste Management - Overview	
Cabinet Member	Matthew Balfour
Director	Roger Wilkin

Performance for diversion of waste from landfill was above target at 92% which is 4% higher than a year ago. Performance for recycling and composting at Household Waste Recycling Centres is above target, but below previous year performance.

Waste tonnage arisings have decreased to 709,400 tonnes in the 12 months to December 2015, down from 720,700 in the 12 months to December 14.

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	↓

On a monthly basis the trend for reducing waste to landfill has hit a landmark low, in October and November this fell below the 5% EU target of no more than 5% of household waste to landfill by 2020. Further improvement is likely as alternative methods to treat waste by creating refuse derived fuel (RDF) rather than sending bulky waste to landfill come on stream through a new contract for Waste Treatment and Final Disposal commencing in April 2016.

Contracts for Transfer Stations and Household Waste Recycling Centres remain stable across our eighteen 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.

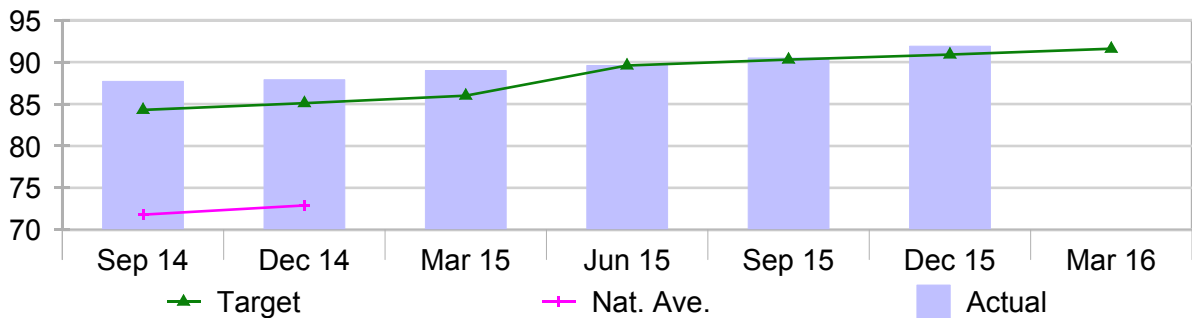
Commodity prices have fallen sharply, due to an economic slowdown within the emerging economies and the drop in oil process. This means that Waste Management must now absorb a pricing pressure rather than receive income for dry mixed recyclate. The coming months will see the service re-procuring a materials recycling facility contract to process the recycled materials collected in the west of the County.

Our capital projects are progressing, but there are unavoidable delays at the Church Marshes bridge works due to the exposure of a broken sewer and subsequent approval of design to be provided by Southern Water. The design of remediation works at the closed landfill site at Richborough remains with Environment Agency.

Waste Management – KPIs

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

GREEN
↑

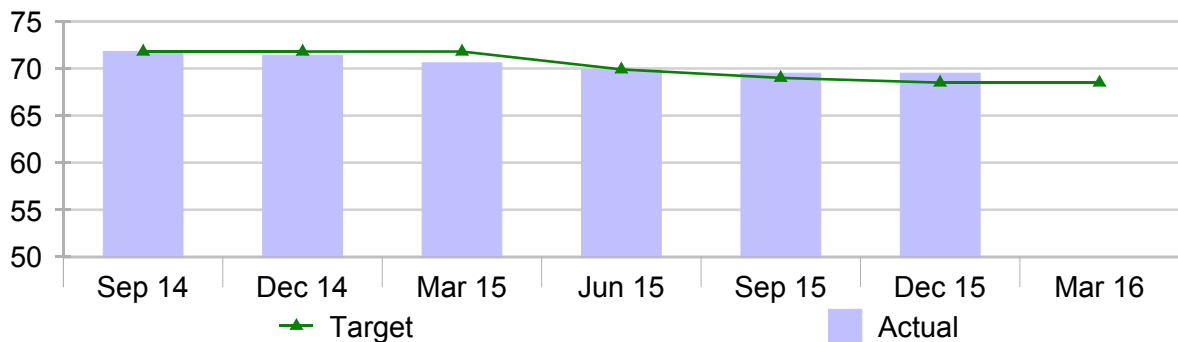


	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Actual	88%	88%	89%	90%	91%	92%	
Target	84%	85%	86%	90%	90%	91%	92%

The current target has been exceeded 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 arisings are now being recycled by Biffa and FCC, and this scheme has been extended to cover the District Councils in West Kent.

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

GREEN
↓



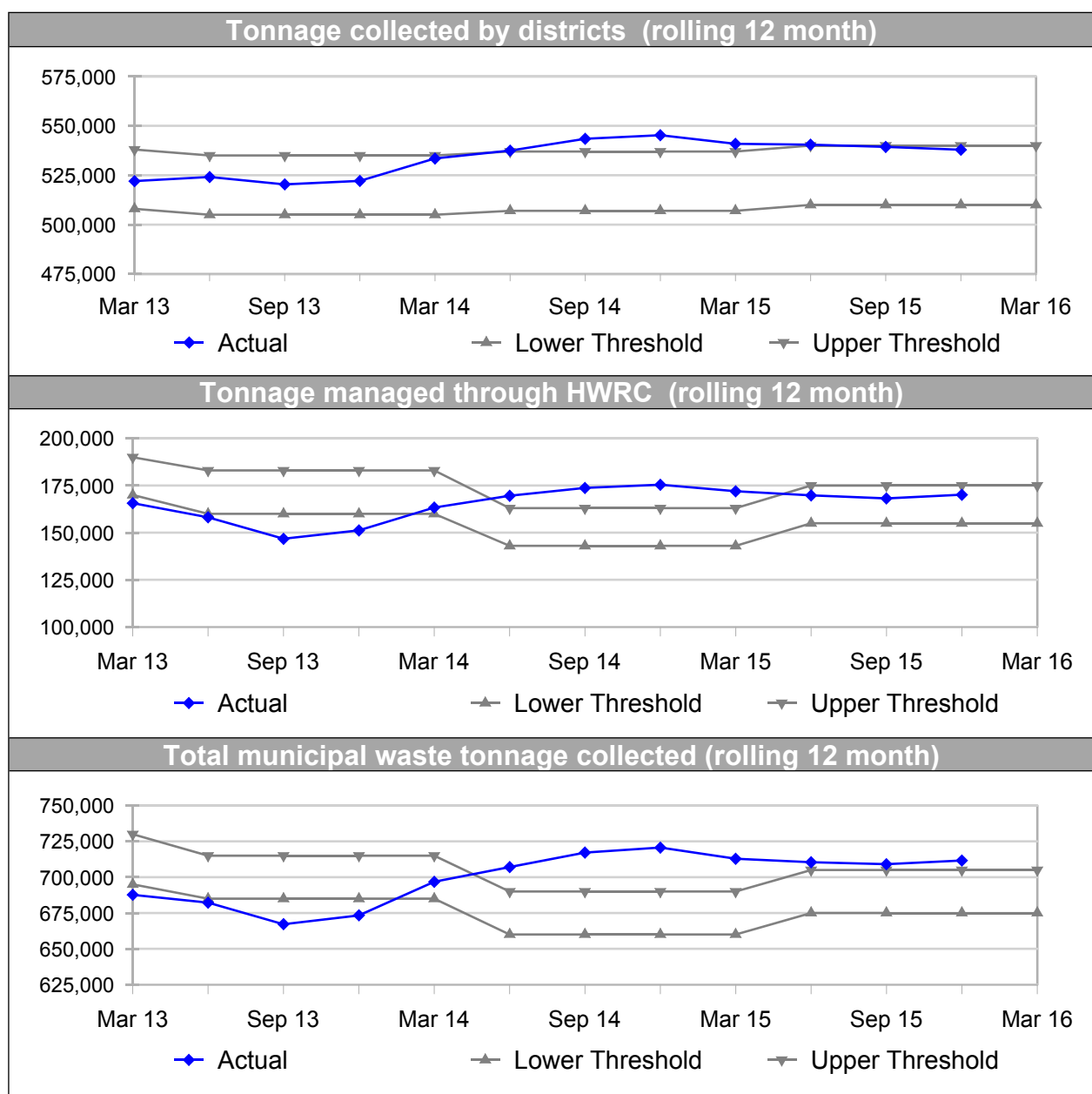
	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Actual	71.8%	71.4%	70.6%	69.9%	69.4%	69.3%	
Target	71.8%	71.8%	71.8%	69.9%	69.0%	68.5%	68.5%

Recycling performance at HWRCs was above target in the quarter. 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. HWRCs handle 26% of the overall waste dealt with by KCC as the Waste Disposal Authority.

Waste Management – Activity Indicators

Waste tonnage has decreased to 709,400 tonnes in the 12 months to December 2015, down from the 720,700 in the 12 months to December 2014 but above the budgeted level. 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.

Costs of higher waste tonnage have been managed through lower contract prices procured by Waste Management in 2014/15 and a higher level of recycling which has reduced average final disposal costs, although market prices for recyclables have reduced in recent months reducing the cost advantages of recycling. The total cost this year for waste disposal is currently on forecast and additional management action has been taken in the year to reduce operating costs which has helped achieve this.



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

The **Kent and Medway Growth and Infrastructure Framework** was launched in November 2015 at the Kent Property Market Report event. The work programme for the implementation of the '10 point' action plan is currently being finalised and an interim refresh of the Framework will commence shortly.

Work continues with partner agencies to find a more effective solution for **Operation Stack**, which was in place for 32 days in 2015, mainly in June and July. 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 has been undertaken and closed on 25 January 2016. Kent County Council's response to the consultation was agreed at the Environment and Transport Cabinet Committee on 13 January 2016.

Following the Examination Hearings held by an Inspector appointed by the Secretary of State, the Inspector has proposed a number of further modifications to the **Mineral and Waste Local Plan**. These are currently the subject of public consultation which ends on 4th March 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 final draft of the **Kent Environment Strategy** was endorsed at Kent Leaders on 24 November 2015 where it was agreed that they would work towards internal adoption of the strategy (subject to internal processes). The strategy was endorsed by the Environment and Transport Cabinet Committee on 4th December and was adopted by KCC Cabinet on 25th January. The implementation plan is currently in development with partners and a workshop will be held at the end of February to draw together priorities for the final plan. The strategy will be launched in the first quarter of the new financial year with the aim being for local authority and wider partners to have adopted or endorsed the strategy by this time.

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 second quarter of 2015/16 was a decrease of 4.9% compared with the same time the previous year.

The online reporting system for **Public Rights of Way** faults has been unavailable since August 2015 which has limited the ability of the wardens to update the system with works they have identified or completed. The system has now been restored in January 2016.

Trading Standards have had a successful quarter, with over 40,000 non-compliant, dangerous and hazardous items removed from the market in November (including electricals, toys and jewellery), and over 50,000 in December (including chargers, furniture and footwear). Most of these items were stopped at Dover Port, and some at the retailers.

The new integrated Kent Community Safety Team organised and delivered the **annual Community Safety Conference** that took place on the 3rd November themed around Dementia. There were over 200 attendees from a variety of agencies in Kent plus some carers and people living with Dementia. The keynote speaker for the event was Angela Rippon who is an ambassador for the Alzheimer's Society.

The Community Safety Unit have also organised a number of events and training sessions during 2015/16 including **Domestic Homicide Review (DHR) Seminars and E-safety training**. The aim of the DHR seminars is to disseminate lessons learnt to frontline practitioners from recent DHR cases that have taken place in Kent. There have been three seminars in 2015 with the latest taking place on 18th November. The Unit has also worked with KCC Safeguarding in Education to deliver E-safety training to staff from a variety of organisations including the NHS, local authorities, Police, Fire & Rescue, the voluntary sector etc. The most recent awareness raising sessions took place in early October followed by a 'Train the Trainer event' in November which provided partners with the tools and knowledge to disseminate the learning within their own agencies. Further events are planned for early 2016.

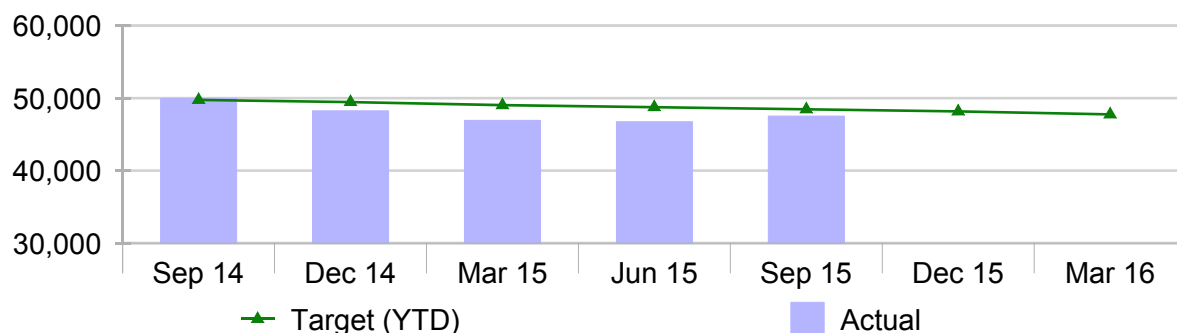
The Community Safety Unit is recruiting for **Volunteer Support Wardens** to work in 12 areas including both semi urban and rural villages and towns across Kent as part of a pilot project. The aim of the pilot is to explore the potential of a volunteer program to fit alongside and support the existing Community Warden Service. A range of leaflets and posters have been produced to promote the role in the pilot areas with assistance from the local councils and the Kent Association of Local Councils (KALC). During the advertising period, Community Wardens have been holding a number of drop in sessions across the pilot areas to promote and answer any questions the parishes and/or potential volunteers have. The closing date for applicants was the 1st February and interviews for the volunteer positions were held soon after.

The Kent Resilience Team led the way for KCC in **Exercise Fort Invicta** - a National multi-agency Counter Terrorism (CT) exercise held in Kent over two days in November 2015, covering nine separate locations and over 800 staff from the military and multi-agency community of Kent on day one alone. There were over 100 local authority staff with voluntary sector support deployed over the two days, our largest deployment of staff for an emergency planning exercise ever. The National Counter Terrorism Exercise Programme's aim was to improve the ability of the police service and other key partners to prepare for, respond to and manage terrorist investigations and incidents. The main aim of the exercise was to test and validate new national response procedures to a Chemical Biological Radiological and Nuclear incident by the blue light services and the military whilst working to the 'Joint Emergency Services Interoperability Programme' principles. The Office for Security and Counter Terrorism commented on the Exercise that "it was one of the best planned exercises they have attended". There was good learning from the event, all of which will be carried forward into 2016 training and exercise programme for the Kent Resilience Forum.

Environment, Planning and Enforcement – KPIs

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

GREEN
↓



	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Actual	49,984	48,251	46,936	46,748	47,524		
Target	49,755	49,459	49,037	48,749	48,461	48,173	47,762

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 new ways of working is leading to reductions in business travel.

The Council continues to meet the ISO14001 standard for environmental management, the next assessment will take place in February involving services based in Ashford and at County Hall.

Corporate building emissions have increased this quarter due to less favourable weather; however the reduction in emissions from street lighting and travel has partly offset this. Energy reduction opportunities from the Total Facilities Management contractors continue to be identified. Ongoing scrutiny of travel across all KCC services has delivered a 10% reduction in mileage claimed compared to the same period last year.

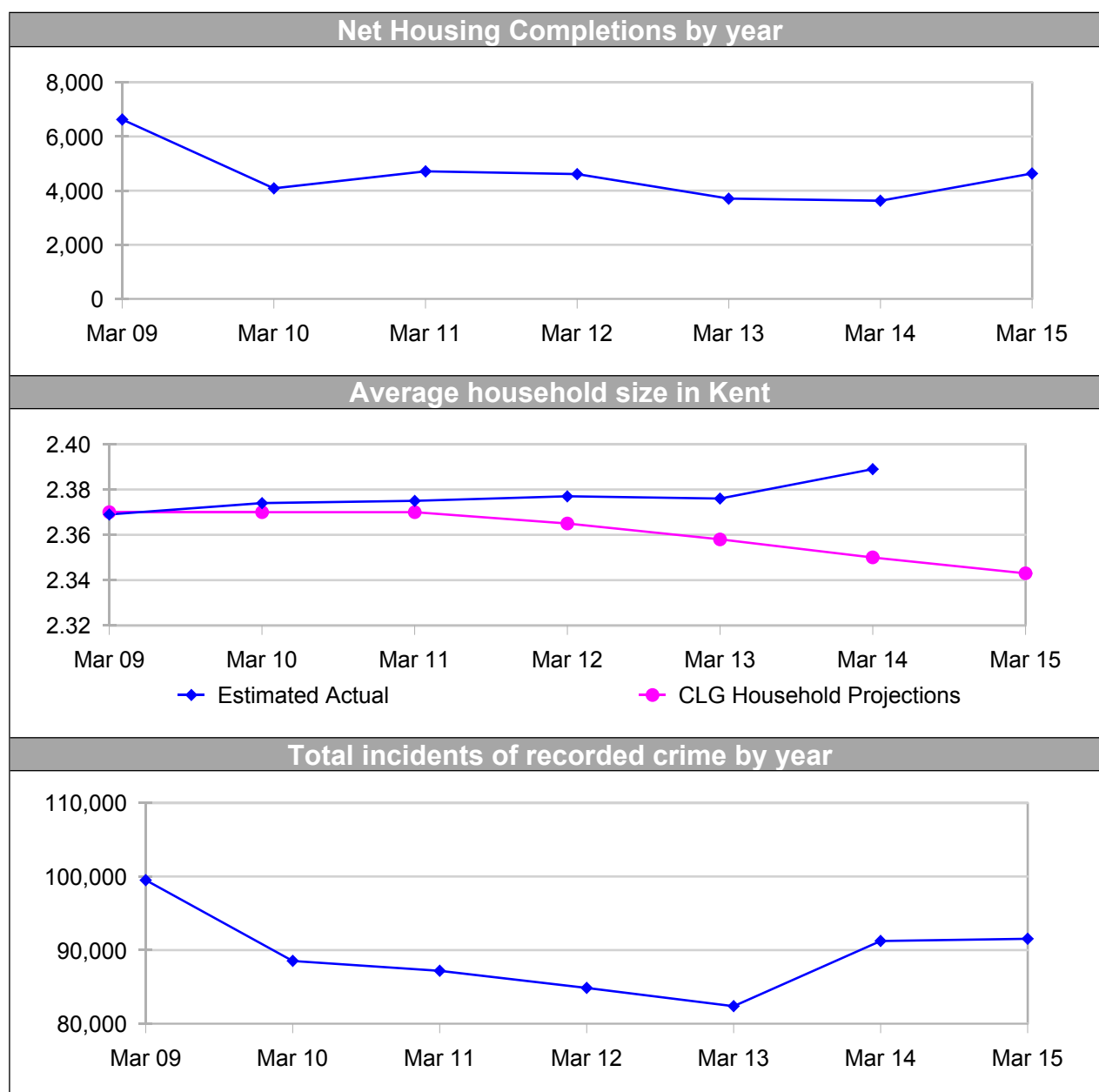
There is still strong interest from schools in LED lighting projects. A further five projects have been completed, using £100k of the additional £250k funding (0% finance) secured from Salix. At least 15 more schools are seeking to implement LED projects.

Environment, Planning and Enforcement – Activity Indicators

The number of annual housing completions remains below pre-recession levels with 3,628 net completions in 2013/14 and 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.

Average household size in Kent has been increasing in recent years, due to low affordability of housing for young people and low levels of house building, which is a reverse on the previous trend of reducing average household size which had been in place for decades.

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



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

We continue to focus on transformation to become an internally commissioned service which is more commercially focussed and streamlined which 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 property estate to deliver a service which meets our customers' needs. The proposed draft service specification against which KCC will hold the service to account was agreed in January

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. Take up of our wifi service for users with personal mobile devices has increased 136% when compared to the same period last year. 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.

There is some sign that the decline in book issues may not be as high as expected this year, with an average 25% increase in reservations being made by customers since the charge for the service was removed in April.

The number of ceremonies conducted in the quarter to December is 4.6% higher than the same period last year with an increase in use of approved premises and a decrease in Kent Register Offices.

Analysis of our Library and Archives customer survey has now been carried out and will inform actions to improve access and usability.

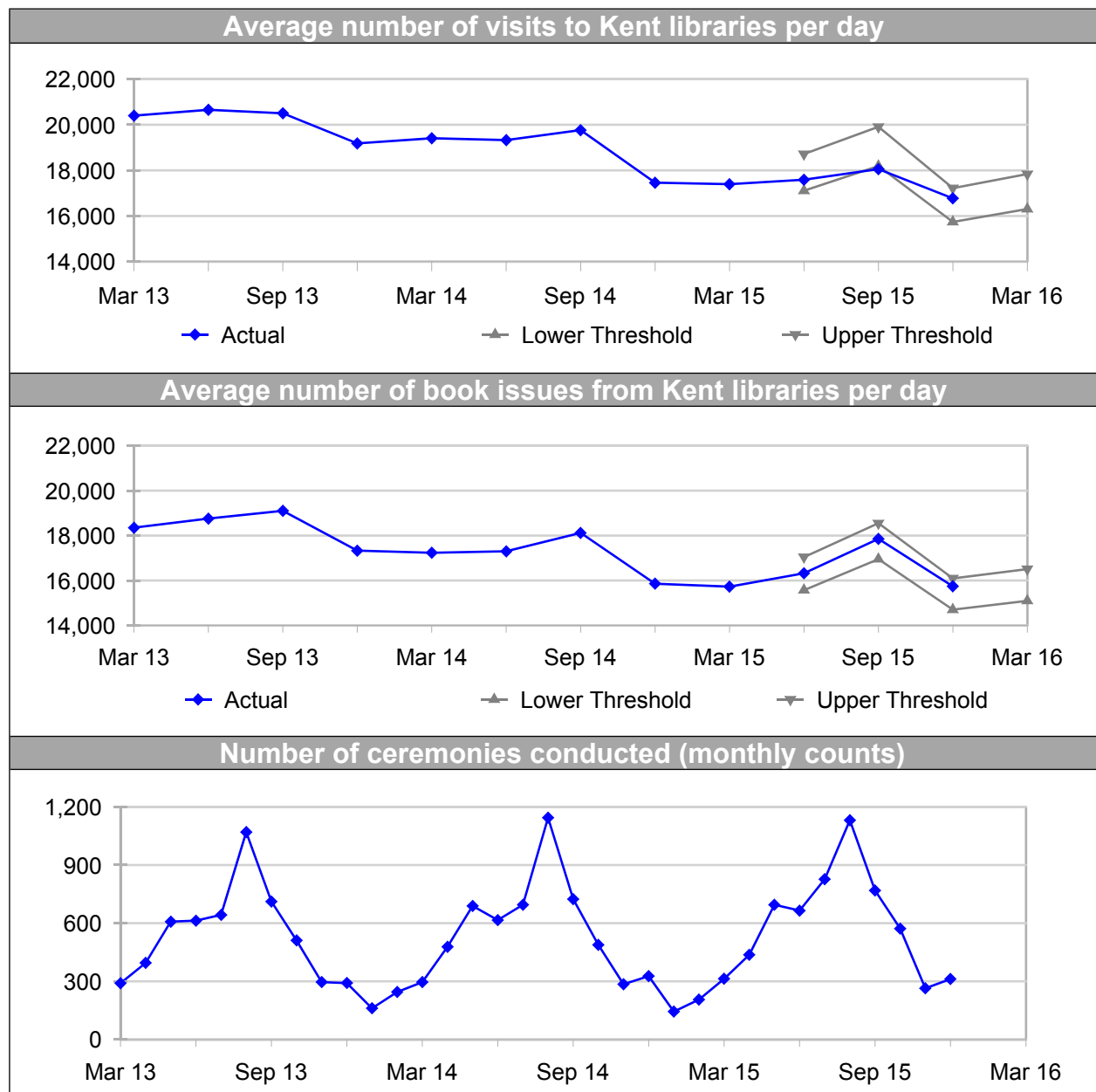
Customer satisfaction surveys relating to birth and death registrations and ceremonies have been updated and are now been sent to customers. To date we have had 750 responses and satisfaction rates are 93% and 98% respectively. We need more responses to achieve a satisfactory sample set for births and deaths and quarter 4 figures should enable this.

In the last quarter we conducted a CIPFA email survey of customers who use the distance enquiry service for Archives. Initial results show an overall satisfaction rate of 88% and further 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. The decline in book issues has been lower than expected this quarter with an average 25% increase in reservations being made by customers since the charge for the service was removed in April.

The number of ceremonies conducted in the quarter to December is 4.6% higher than the same period last year with an increase in approved premises and a decrease in Kent register offices.



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

The percentage of schools which are Good or Outstanding has risen to 84% which is ahead of 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 not in education, employment or training (NEETS) is higher than anticipated at 5%, although recent data for Not Knowns shows the numbers have fallen. Apprenticeship starts for 16-18 year olds have increased this academic year. The percentage of young people aged 18 to 24 claiming Job Seekers Allowance was at 2.4% at the end of December, down considerably from the peak of 7.5% in March 2012.

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

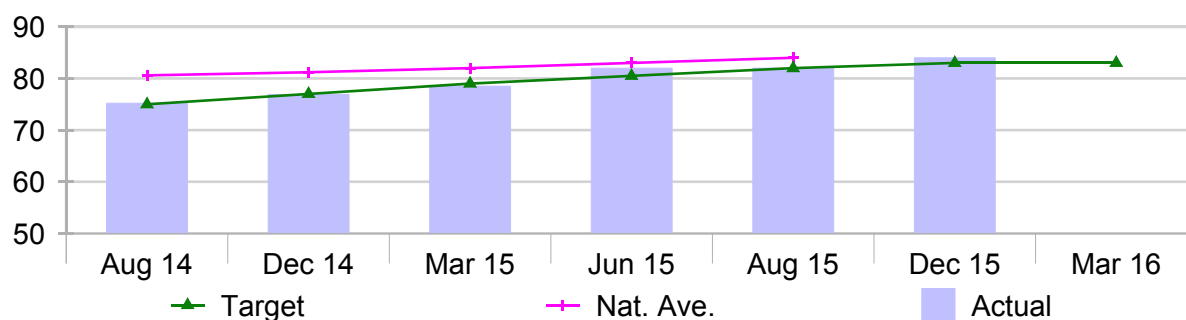
The Standards and School Improvement Team continue to work with the Kent Association of Headteachers (KAH) Area Boards to broker school to school support, to further strengthen the work of schools and to identify and encourage the sharing of best practice across collaborative groups. 85% of Kent schools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

Key priorities for the Early Years and Childcare Service are to increase the percentage of settings judged as Good or Outstanding and (working with Children's Centres), to continue 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, and to increase the number of early years settings working as part of a collaboration.

The Skills and Employability Service has coordinated the cross-directorate NEET Strategy. This has been endorsed by Members and is published on the Kelsi website. 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 district Employability Offer has been introduced and developed, with the aim of re-engaging learners in education and supporting them to develop employability skills, including qualifications in Mathematics and English, whilst providing progression pathways to higher levels of study or into employment, traineeships and apprenticeships.

Education Quality and Standards - KPIs

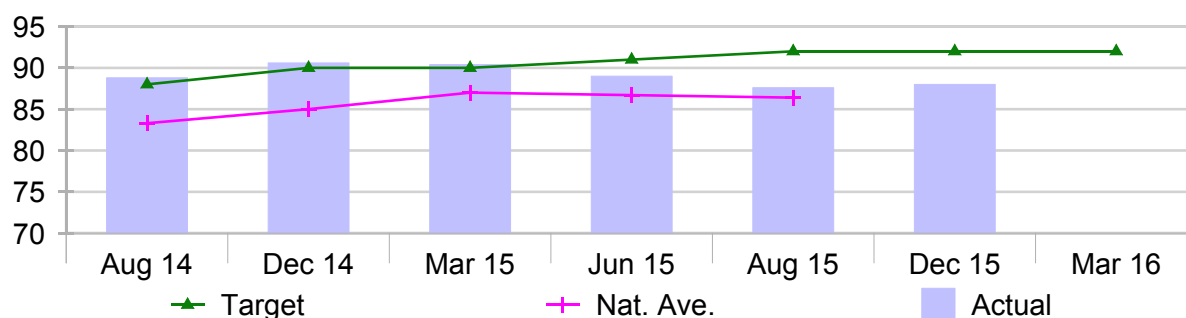
Percentage of all schools with Good or Outstanding Ofsted inspection judgements

GREEN
 ↑


	Aug 14	Dec 14	Mar 15	Jun 15	Aug 15	Dec 15	Mar 16
Actual	75%	77%	79%	82%	82%	84%	
Target	75%	77%	79%	80.5%	82%	83%	83%

Performance in this area continues to improve. In December 2015, 461 of the 585 schools in Kent were Good or Outstanding and 83% of pupils were attending a Good or Outstanding school compared to 77% at the same time last year. This means that 11,960 more children are receiving a better education than at this point last year. Nine Kent schools (7 primary and 2 secondary) are currently judged as inadequate by Ofsted which is less than half of the total in December 2014. This represents a significant improvement.

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

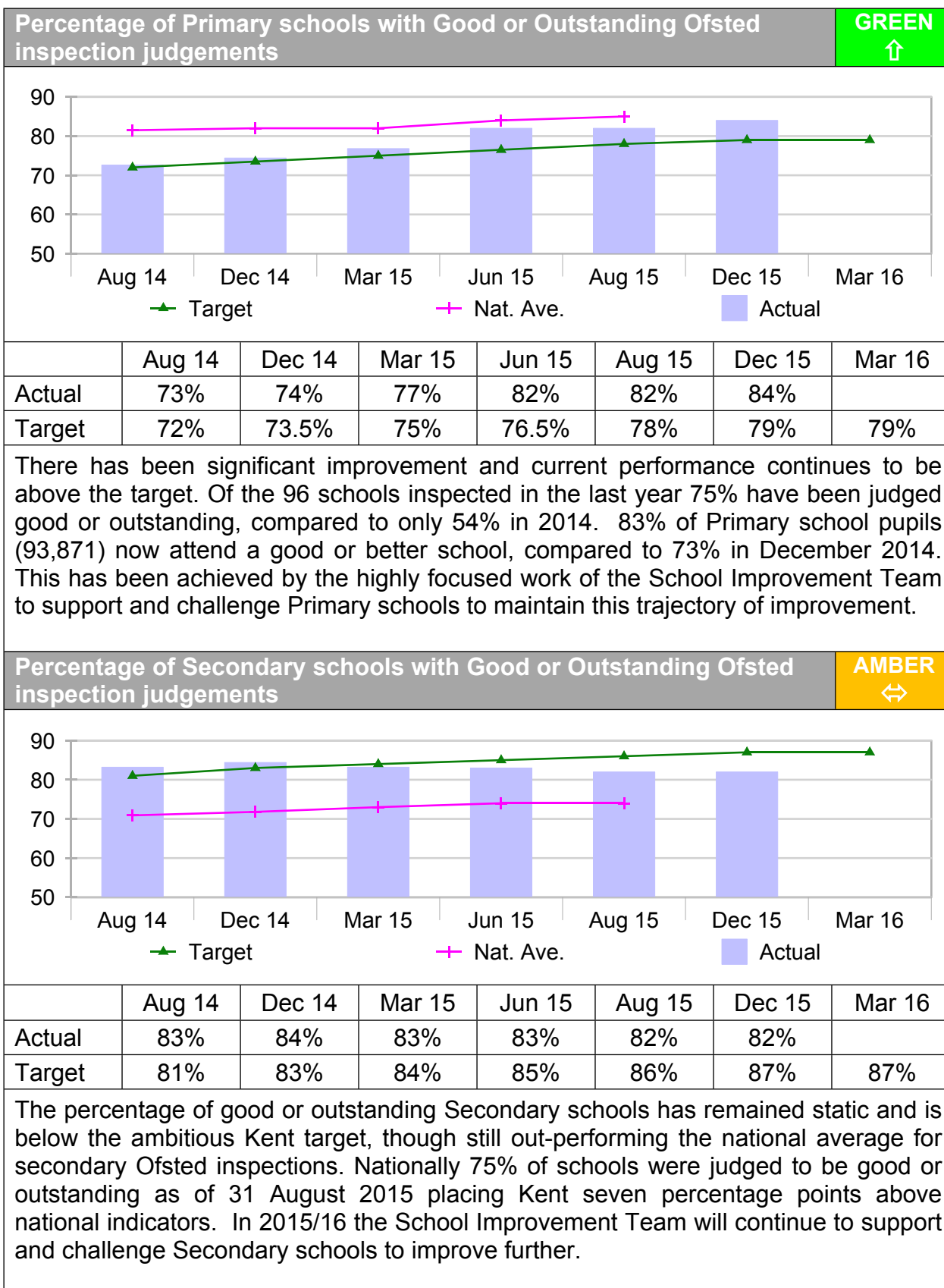
AMBER
 ↔


	Aug 14	Dec 14	Mar 15	Jun 15	Aug 15	Dec 15	Mar 16
Actual	89%	91%	90%	89%	88%	88%	
Target	88%	90%	90%	91%	92%	92%	92%

88% of Early Years settings were judged Good or Outstanding in December 2015, slightly below the level as at December 2014, and below the challenging target of 92% but above the national average of 86%. A number of settings requiring Improvement are not accessing the support services available to them. In order to address this issue the team will deliver a non-traded 'Annual Conversation' to provide advice and support 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 between settings.

Education Quality and Standards - KPIs

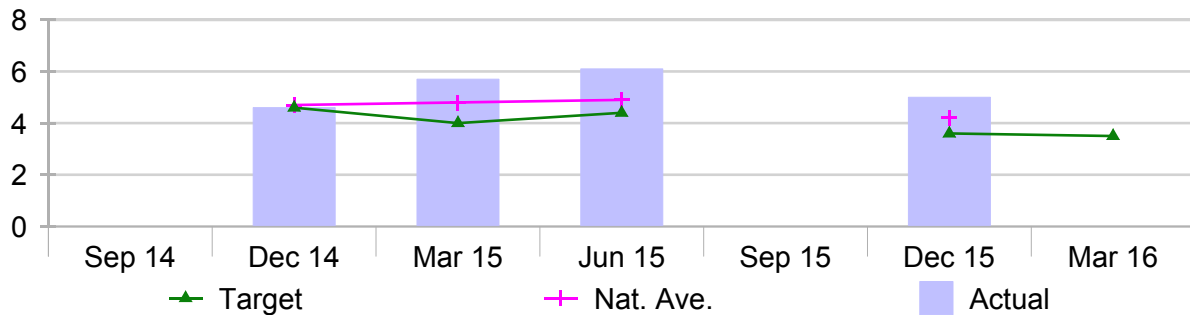
This page shows a breakdown of the previous indicator for Ofsted inspections for all schools and shows results separately for Primary and Secondary schools.



Education Quality and Standards – KPIs

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

AMBER
↑

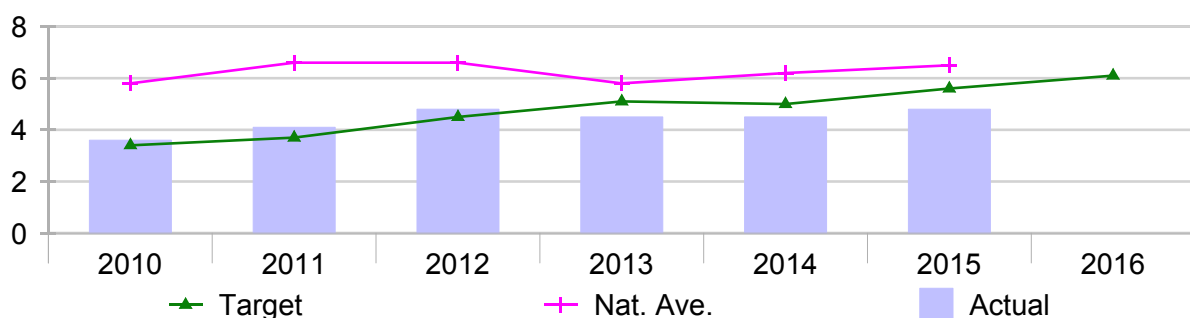


	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Actual	n/a	4.6%	5.7%	6.1%	n/a	5.0%	
Target	n/a	4.6%	4.0%	4.4%	n/a	3.6%	3.5%

Current performance this year is behind target although the numbers of young people with Not Known status has fallen. 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 including focused interventions to support vulnerable groups. NEETs are not reported for September due to data being unreliable as the new academic year starts.

Percentage of 16-18 year olds who start an apprenticeship

AMBER
↑



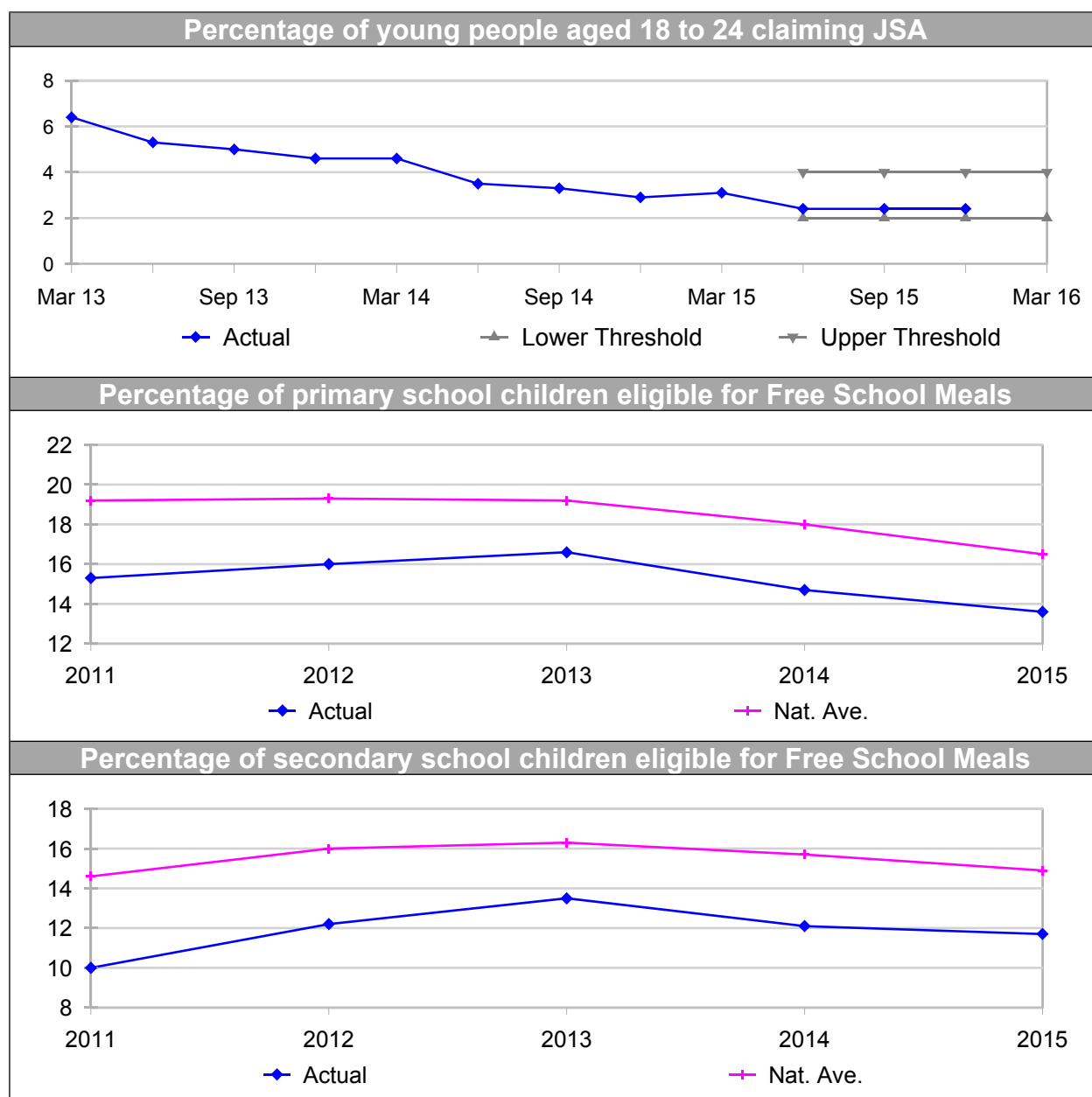
	2010	2011	2012	2013	2014	2015	2016
Actual	3.6%	4.1%	4.8%	4.5%	4.5%	4.8%	
Target			4.5%	5.1%	5.0%	5.6%	6.1%

Apprenticeship starts for the last academic year were higher than the previous year. In 2014/15 a total 2,760 young people started an apprenticeship compared to 2,560 in 2013/14. The Skills and Employability Service is 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 developed to offer 100 apprentices mainly aimed at our 16 – 18 cohort and so far we have had 71 starts under this programme.

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 December 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	
Cabinet Member	Roger Gough
Director	Keith Abbott

The September 2014 Children and Families Act saw the introduction of Education, Health and Care Plans (EHCPs) which replaced the previous Statements of SEN. The percentage of EHCPs issued within 20 weeks in the last quarter remained at 87%. Kent continues to maintain an ambitious pace to achieve all its conversions from statements to the new plans earlier than the April 2018 government deadline.

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

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.

After launching the Strategy, KCC has made good progress in improving performance in completing SEN statutory assessments in 26 weeks, reaching 92% in Kent compared by September 2014 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.

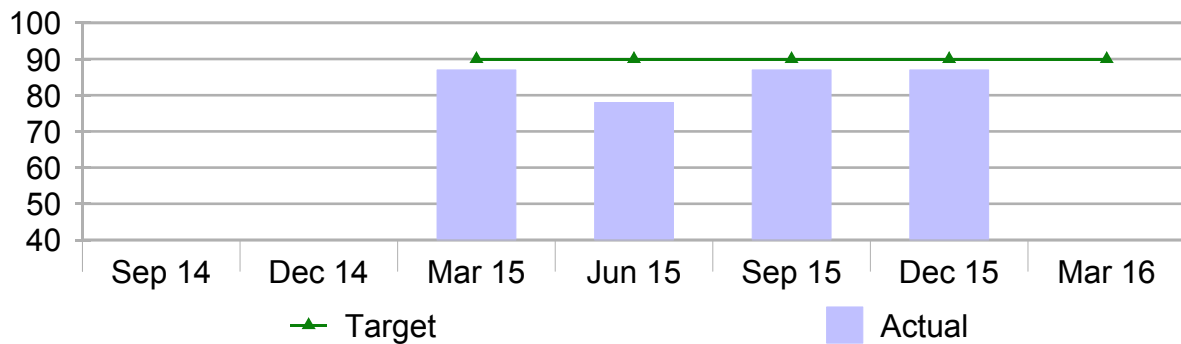
In addition to completing new assessments within timescales, the authority is required to convert over 7,000 existing Statements to the new EHCP format. Each must be completed within 20 weeks. Participation in South East regional benchmarking for SEND highlighted Kent has a higher than average number of statements converted to plans, 20.7 per 10,000 0-25 year olds (average 18.5).

The Commissioning Plan for Education for 2016 - 20 due to be published in Spring 2016 sets out our future plans as Strategic Commissioner of Education Provision Planning across all types and phases of Education in Kent. It demonstrates that the county council has successfully provided sufficient school places, with forecasting remaining close to the +/- 1% of accuracy we aspire to and high levels of parental preference for schools has been delivered.

Education Planning and Access - KPIs

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

AMBER
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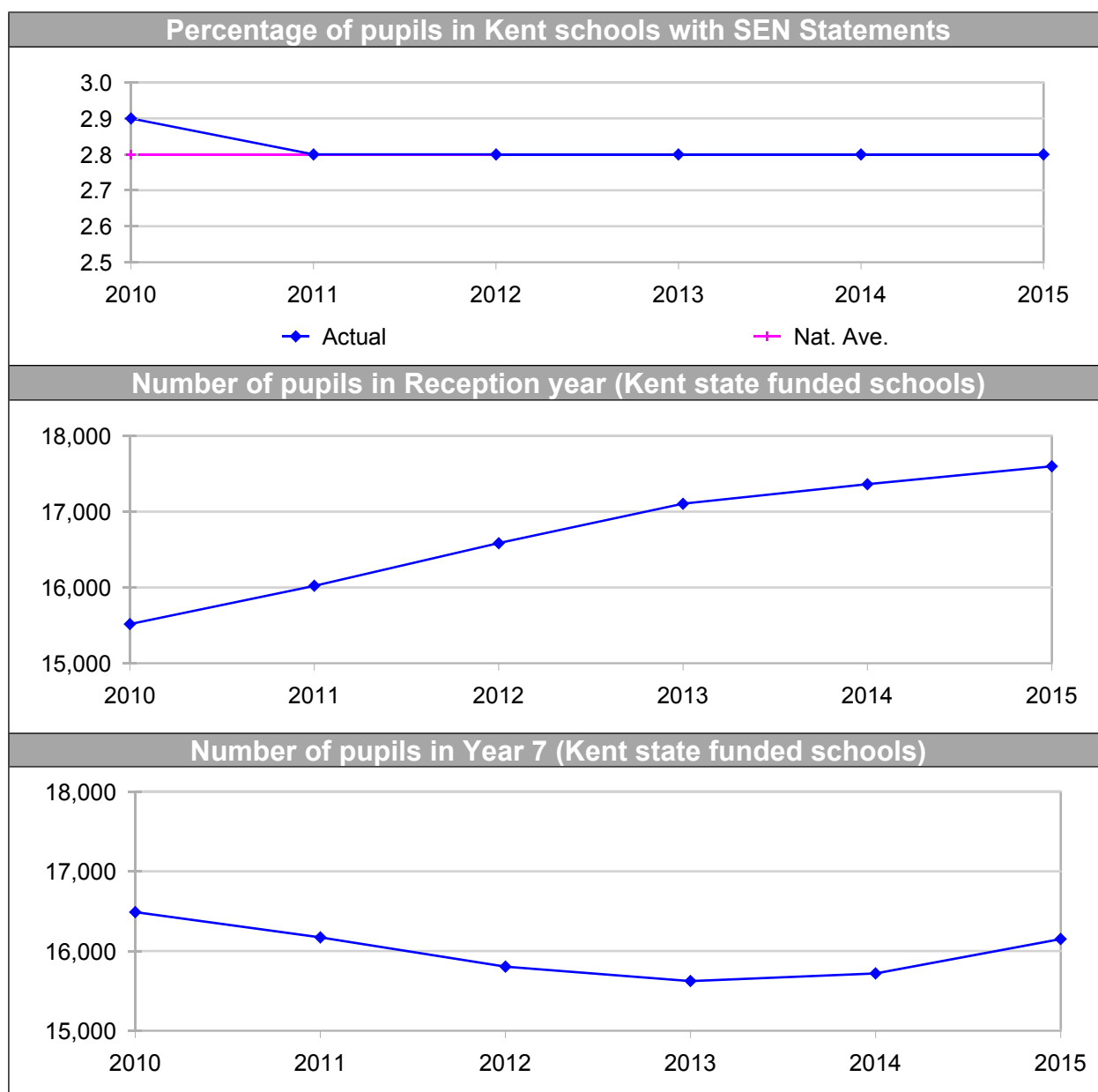
	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Actual			87%	78%	87%	87%	
Target			90%	90%	90%	90%	90%

The percentage of Plans completed on time has remained at 87%, just below the target of 90% with 508 plans out of 582 issued within 20 weeks. Additional resources were put in place during the summer to increase capacity. The DfE has recognised the impact of the duty to convert existing Statements to EHCPs on delivery of the statutory timescales, and has extended the time allowed for conversions from 16 to 20 weeks from September 2015. National data on timescales for Education, Health and Care (EHC) plans shows 61.5% were issued within 20 weeks, rising to 64.3% with allowable exceptions. In November 2015, a DfE survey identified 90% completion in 20 weeks as good. The survey found only 19% of authorities achieving this level and 70% identified capacity as a barrier.

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 (EHPS) - Overview	
Cabinet Member	Peter Oakford/Mike Hill/Roger Gough
Director	Florence Kroll

The percentage of Early Help cases closed with a positive outcome increased last quarter from 78% to 79% which is above the target of 78%. 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 22% equals the target. Early Help is working with Specialist Children's Services (SCS) to ensure cases transfer to EHPS from Central Duty Team (CDT) where appropriate. For permanent exclusions, the rolling 12 months total remains at 109. 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 76% 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 service is now delivered in integrated teams in all districts, with casework managed through newly established Early Help Units. There is close working with schools and alignment of all systems and processes with Specialist Children's Services.

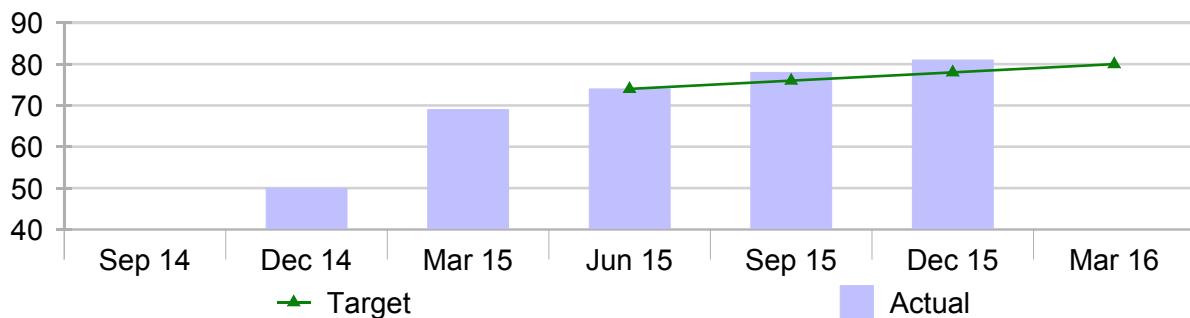
Significant improvements have already been seen to case throughput and effectiveness, securing improved outcomes for children, young people and families. Performance is monitored and managed using an outcome tracker system for all cases and the monthly scorecard which includes data for all performance measures. All work within the service is underpinned by a new Quality Assurance Framework, with a clear cycle for audit, evaluation and feedback. Family work is underpinned by the Signs of Safety model which has been rolled out to all staff working with Families. The EHPS Strategy and Three Year Plan provides the vision, ways of working and direction of travel for Kent's Early Help and Preventative Services for 2015-18.

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
↑

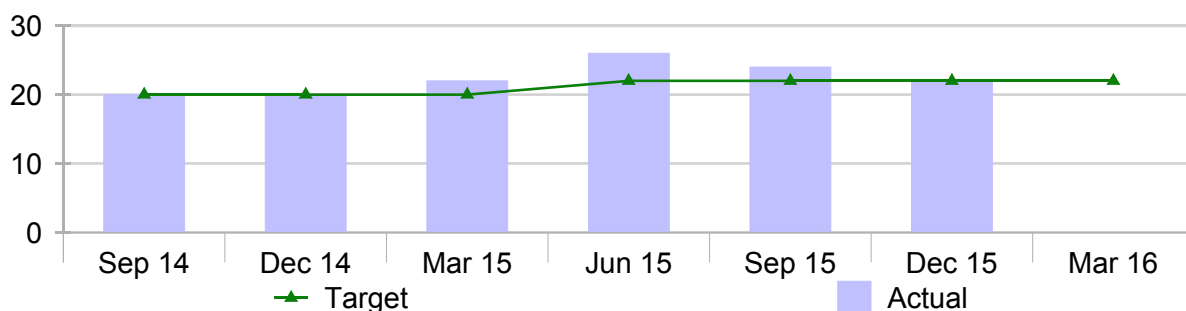


	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Actual		50%	69%	74%	78%	79%	
Target				74%	76%	78%	80%

The percentage of Early Help cases closed with a positive outcome at improved to 79% and was above target. Staff and managers monitor their caseloads, case progress, closures and throughput on a daily or weekly basis to ensure work is appropriately focused and progressing well to avoid case drift, ensuring the best possible outcomes are achieved. Intensive support is managed in Early Help Units and is closely monitored in unit meetings. It is informed by a family plan drawn up and regularly reviewed with the family, always capturing the voice of the child.

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

GREEN
↓



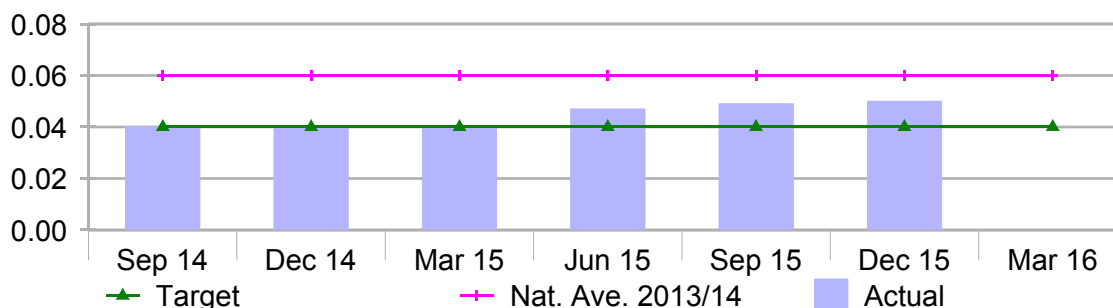
	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Actual	19%	20%	22%	26%	24%	22%	
Target	20%	20%	20%	22%	22%	22%	22%

The percentage of closed children in need cases which were stepped down to Early Help and Preventative Services reduced in the quarter but was on target. There were 827 step downs in the latest quarter (out of 3,713 SCS closures) compared to 967 in the previous quarter. This figure is expected to increase over the next year. Step-down panels are now established in every district and support the joint approach to decision-making between SCS and Early Help. Decisions about the appropriateness of closing cases and whether to step-down to Early Help are made by SCS.

Early Help and Preventative Services - KPIs

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

AMBER
↔

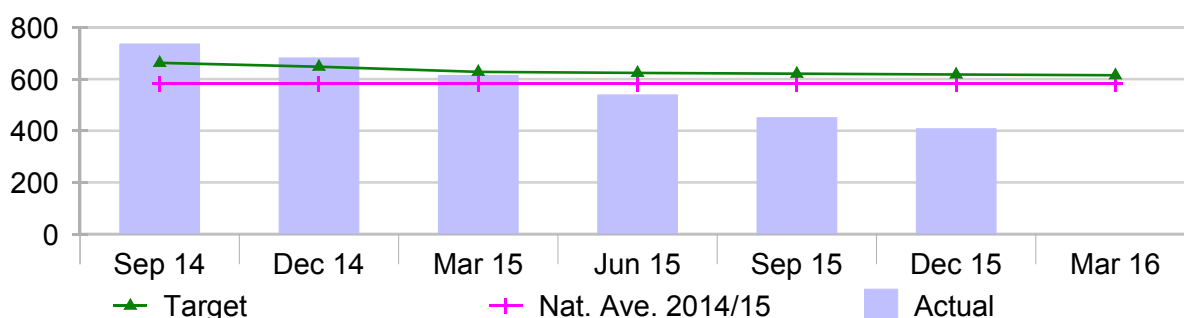


	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Number	87	93	98	104	109	109	
Actual	0.04%	0.04%	0.04%	0.05%	0.05%	0.05%	
Target	0.04%	0.04%	0.04%	0.04%	0.04%	0.04%	0.04%

There was no change in the number of permanent exclusions during the last quarter based on rolling 12 month figures. Of the 109 exclusions 43 were primary aged and 66 Secondary aged. Data for this academic year (September to December 2015) shows that 12 Primary and 29 Secondary school pupils have been given permanent exclusions. Maidstone has permanently excluded 13 pupils and Shepway 8. Ashford, Canterbury, and Tunbridge Wells currently have no permanent exclusions.

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

GREEN
↑



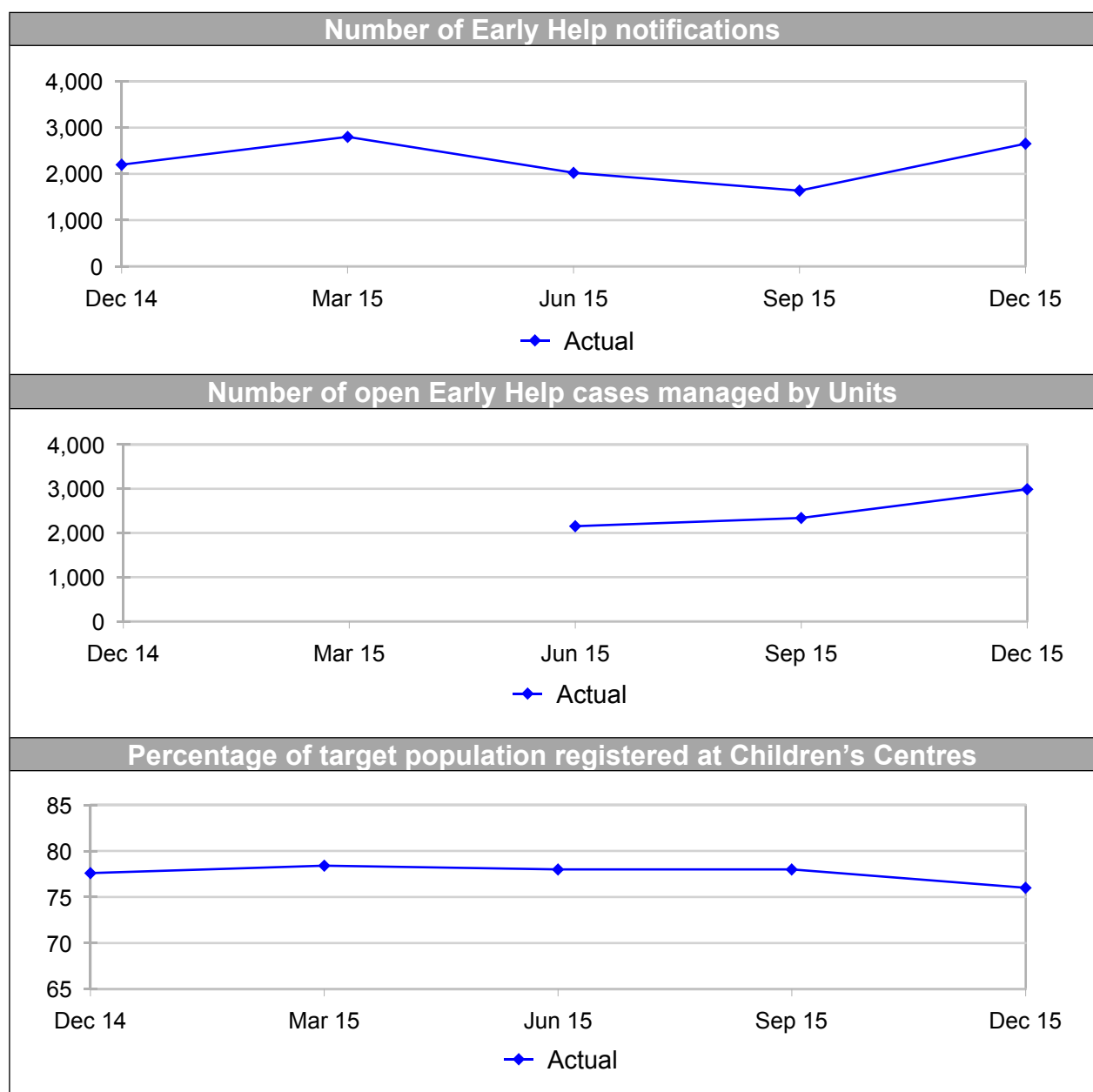
	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Actual	736	682	614	547	470	408	
Target	663	648	628	624	621	618	615

The provisional figure for the last 12 months shows a continued downward trend. 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 are subject to change due to the delay in notifications from the Police and implementation of the new in-house processes.

Early Help and Preventative Services – Activity Indicators

There were 655 Early Help Notifications received into Triage in December 2015. Over the quarter 2,653 notifications were received by Triage. There were 2,989 open cases held by Early Help Units by the end of December 2015, compared with 2,340 as at the end of September. The percentage of the targeted population, those living in the most 30% deprived LSOAs, who are registered at Children’s Centres, has fallen slightly to 76%.

Significant numbers of children and young people on the Specialist Childrens Services (SCS) caseload are being supported by Early Help services, with 71% of the 0-5 aged SCS caseload registered with Children’s Centres, 36% of the youth justice caseload known to SCS, and 10% of families in the Troubled Families programme with at least one child who is known to SCS.



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

The percentage of case holding social worker posts held by permanent qualified social workers decreased slightly in the quarter to December 2015 to 75%, with 19.9% of posts being filled by Agency staff. Recruitment activity continues. The percentage of children becoming subject to a child protection plan for the second or subsequent time felt slightly behind target. There has been an increase in the percentage of case files rated good or outstanding, with the indicator continuing to be ahead of target.

At 7,043, the number of Initial Contacts in the last quarter has decreased, but was 9% higher than the same time last year. The number of children in need cases increased by 200 and was within the expected range. There were 1,047 children with child protection plans at the end of December 2015, which was a significant decrease on the previous quarter and below the lower threshold of expected numbers.

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	AMBER	↓
Percentage of on-line Case File Audits judged as Good or Outstanding	GREEN	GREEN	↑

The 'Signs of Safety' theoretical approach has aided the inclusion of children and young people in the work of the Council's services (particularly Child Protection Conferences). There is increasing evidence of the inclusion and participation of children, young people, their parents and other key family members, who, among other positive comments, pleasingly noted the new approach is "less intimidating".

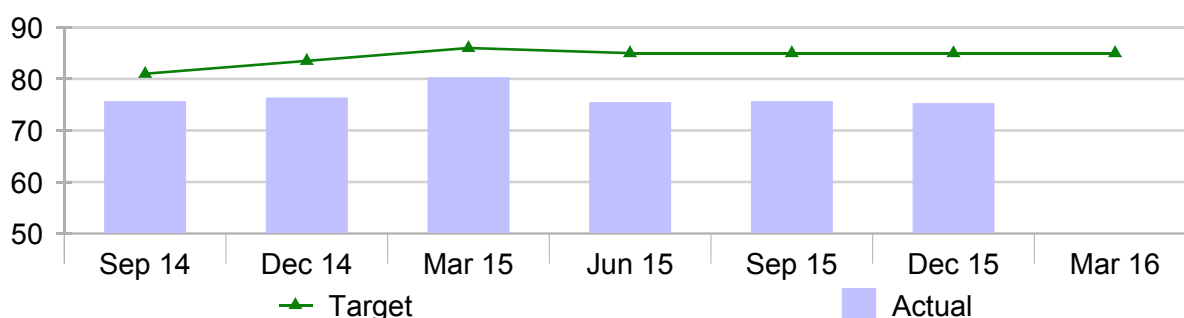
There continues to be visible signs of the benefits of the 0-25 transformation programme. Adolescent Support Teams are now operational in all four areas. There are initial indications that the Signs of Safety model is also starting to have a positive impact on the assessments and planning for children. The usage of this theoretical model though is still in its infancy and impacted by staff turnover. Embedding Signs of Safety in authorities of all sizes is expected to take several years to truly take effect. Particularly effective usage has been seen when analysing risk, strengths and identifying the desired outcomes for the future (the safety goal).

In December 2015, an intensive audit looked closely at a sample of children's experiences from across the county. The audit found that the majority of casework was considered to be 'Requires Improvement', with 'Good' features against Ofsted inspection standards. There was evidence of well-received direct work with children and young people and a generally positive picture in relation to the regularity and quality of supervision. Areas of 'Inadequate' practice were most evident for Unaccompanied Asylum Seeking Children (SUASC) teams who have been pressurised with exceptionally high numbers of referrals over 2015 and there have been delays in progressing assessments, visits and reviews. This is being closely monitored and supported by the allocation of all children to a social worker during January 2016.

Children's Safeguarding – KPIs

Percentage of case holding posts filled by permanent qualified social workers

AMBER
↓

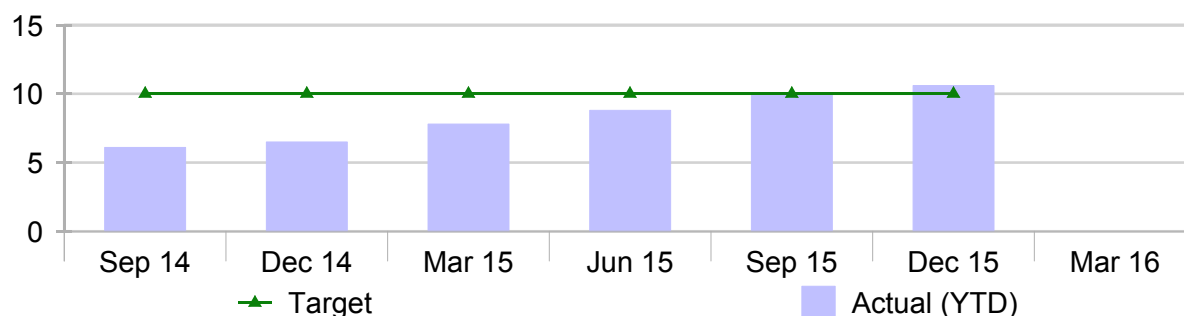


	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Actual	76%	76%	80%	75%	76%	75%	
Target	81%	84%	86%	85%	85%	85%	85%

Performance in this area continues to be impacted by the Children's Transformation Project and is not yet reflective of the revised establishment figure for Social Work teams. The volume of external applications continues to be low and the levels of staff turnover have not decreased. Media activity is focussed on online signposting through Google and targeted social media messaging. Analysis of the impact of the reward package and exit information is being undertaken.

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

AMBER
↓

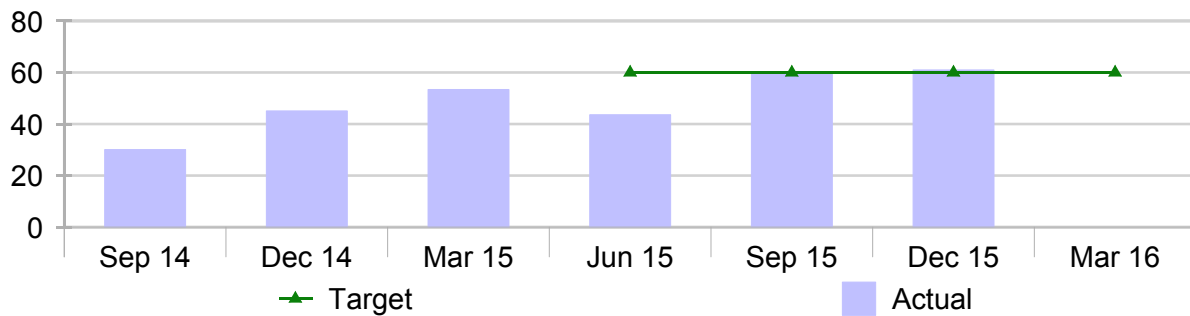


	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
R12m	6.1%	6.5%	7.8%	8.8%	10.0%	10.6%	
Target	10%	10%	10%	10%	10%	10%	10%

Between October and December 2015, 289 children became subject to a Child Protection Plan and 30 of these had been subject to a Child Protection Plan within the previous 24 months. A number of large sibling groups in the early part of the year has impacted year-to-date performance and performance for December is just outside the target range, which has resulted in an Amber rating. 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

GREEN
 ↑


	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Actual	30%	41%	51%	44%	60%	61%	
Target				60%	60%	60%	60%

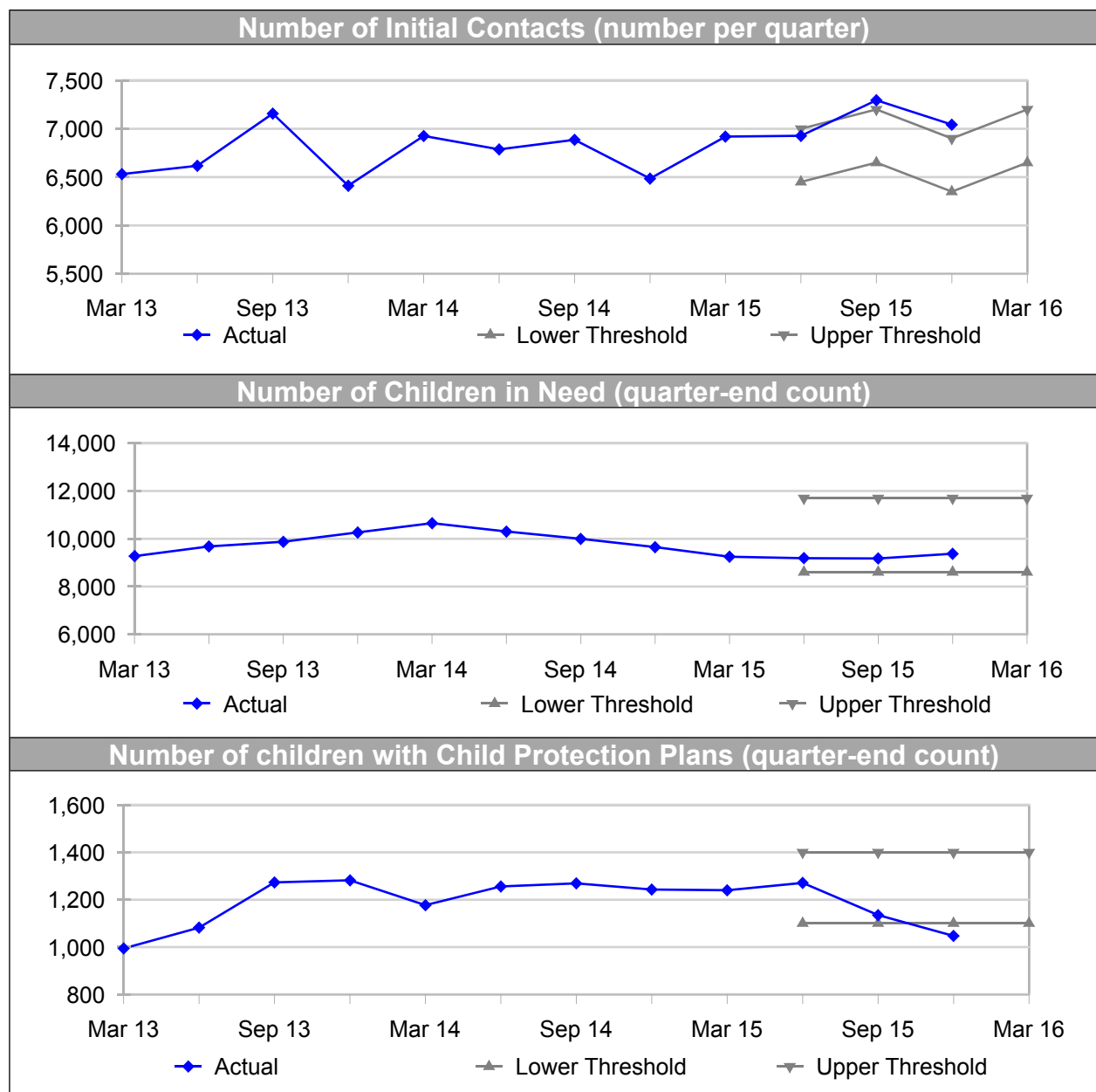
The findings from the monthly on-line audit process suggest a consistent improvement in social work practice, with an increase in “good” gradings of the social work case record. In response to a perception that the Online Audit process had become too focussed on process, a refreshed approach is being rolled out. This new approach is overtly practice focused and includes an enhanced face to face component and self-evaluation, covering both the quality of the practice and the case records in the audit. This approach has been a feature of enhanced Deep Dives and was a central element in the Mock Ofsted review in December 2015. These changes represent an evolving level of challenge as our audit processes raise the bar for what is required to be “good”.

Children's Safeguarding – Activity Indicators

The number of initial contacts at 7,043 has moved towards the expected threshold and has decreased from the previous quarter.

The number of children in need has increased and was 9,376 at the end of December 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 1,047 at the end of December and has moved below the expected range.



Corporate Parenting - Overview	
Cabinet Member	Peter Oakford
Director	Philip Segurola

For children who were adopted in the year to December 2015 the average number of days between coming into care and moving in with their adoptive family was 527 days, a reduction of 18 days on the previous quarter. Stability of children in care who have been in the same placement for the last two years, at 71.7%, remained above target. The percentage of indigenous children in KCC foster care or with family, at 88% has improved and remains above target.

The number of indigenous children in care increased to 1,447 at the end of December, an increase of 12 from September 2015. There has been a decrease of 67 compared to the December 2014 position of 1,514. The number of indigenous children in care placed with Independent Fostering Agencies has continued to decrease in the last quarter, from 161 in September 2015 to 146 in December 2015. The number of children in care placed in Kent by other Local Authorities continues to be higher than last year and was 1,290 at the end of December 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 indigenous children in foster care placed in-house or with family and friends	GREEN	GREEN	↑

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 December 2015 was 980, an increase of 612 from March 2015. Additional social workers and staff within the Virtual School Kent have been recruited to ensure children's needs are assessed and they are enabled to access education and language help as soon as possible

The Kent Pledge to Children in Care was recently redesigned and new wording agreed. New Promise Cards were available in October 2015.

The Sufficiency, Placements and Commissioning Strategy 2015-2018 was published, setting out the ambitions for providing sufficient, high quality accommodation for Children in Care and Care Leavers in Kent, whilst also providing placements that support children and young people to have the stability to achieve positive outcomes. The latest work being carried out to implement the strategy has been the 16-25 accommodation and support programme which is currently focusing on three separate work streams. The Care Leavers Pathway is Workstream 1, the Development and Implementation of an accommodation and support services commissioning plan for 16-25 children in care, care leavers and vulnerable young people is Work stream 2 and is currently the subject of a public consultation due to close on the 8th February. Workstream 3 is looked at maximising opportunities for Care Leavers to secure Borough/District Social Housing.

Corporate Parenting – Our Children

Our Children in Care (including Unaccompanied Asylum seeking children)

Age Profile

Age Group	Mar 14	Mar 15	Dec 15
0 to 4	318	205	180
5 to 9	351	320	302
10 to 15	657	708	874
16 to 17	679	637	1,071
Total	1,842	1,870	2,427

Gender

	Mar 14	Mar 15	Dec 15
Male	1,124	1,162	1,715
Female	718	708	712

Ethnicity

	Mar 14	Mar 15	Dec 15
White	1,543	1,404	1,345
Mixed	79	85	93
Asian	10	16	60
Black	50	104	463
Other	160	261	466

Kent or Unaccompanied Asylum Seekers (UASC)

Status	Mar 14	Mar 15	Dec 15
Indigenous	1,624	1,502	1,447
UASC	218	368	980

Corporate Parenting – Views of children and young people

The Participation and Engagement of children in care and care leavers is a priority area for development in the Business plan for Specialist Children's Services (SCS). The permanent appointment of an Assistant Director for Corporate Parenting (Naintara Khosla) will start in March 2016. 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 started in November 2015.

Two Participation Workers work within the Virtual School Kent (VSK) and their role is to support the VSK Participation and Engagement work stream, working alongside our apprentices. They will work with the Participation Coordinator to further develop feedback mechanisms for all children in care and care leavers. Kent's 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.

In 2014 our first 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

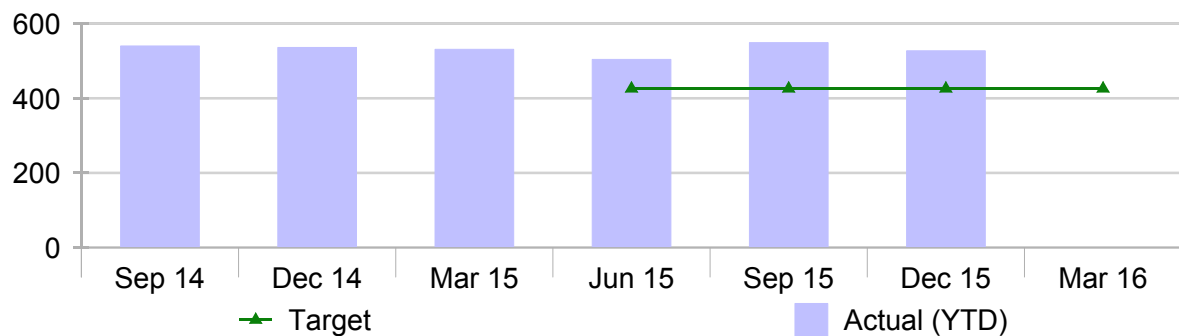
KCC achieved four of the seven standards in the first assessment and after a return visit in 2016 we achieved two more.

In January and February 2016 we are busy piloting MOMO (Mind of Your Own), a Web based App that provides a way for children and young people to tell their social workers what they think about our services and about their care plan.

Corporate Parenting - KPIs

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

AMBER
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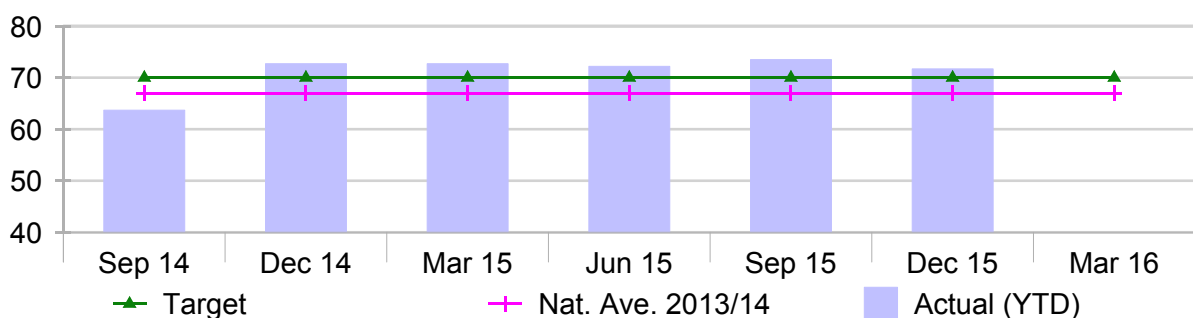


	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
YTD	540	539	540	504	549	527	
Target				426	426	426	426

Latest performance shows a reduction in the average length of time between a child coming into care and moving in with their adoptive family. For the 79 children adopted so far in 2015/16, 35 exceeded this timescale although for some this delay was in the best interests of the child and all resulted in a positive outcome of adoption. One case was a significant outlier due to a lengthy inter-country adoption. If this case were excluded from the calculation the year-to-date average would be reduced to 503 days.

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

GREEN
↓



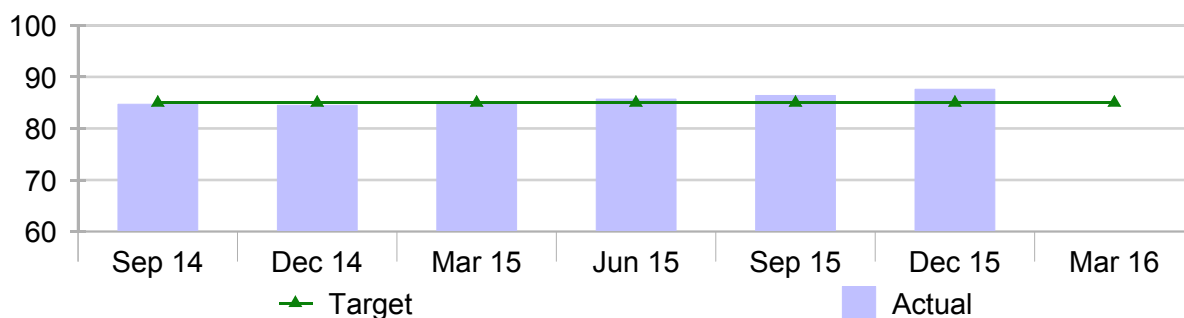
	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
YTD	64%	73%	73%	72%	74%	72%	
Target	70%	70%	70%	70%	70%	70%	70%

This indicator is a measure of placement stability for those that have been in care for at least two and a half years, and have been in the same placement for at least two years. Placement stability has remained fairly static over the last 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 of indigenous children in foster care placed in house or with family and friends (excludes care leaving service)

GREEN
↑



	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Actual	85%	85%	85%	86%	86%	88%	
Target	85%	85%	85%	85%	85%	85%	85%

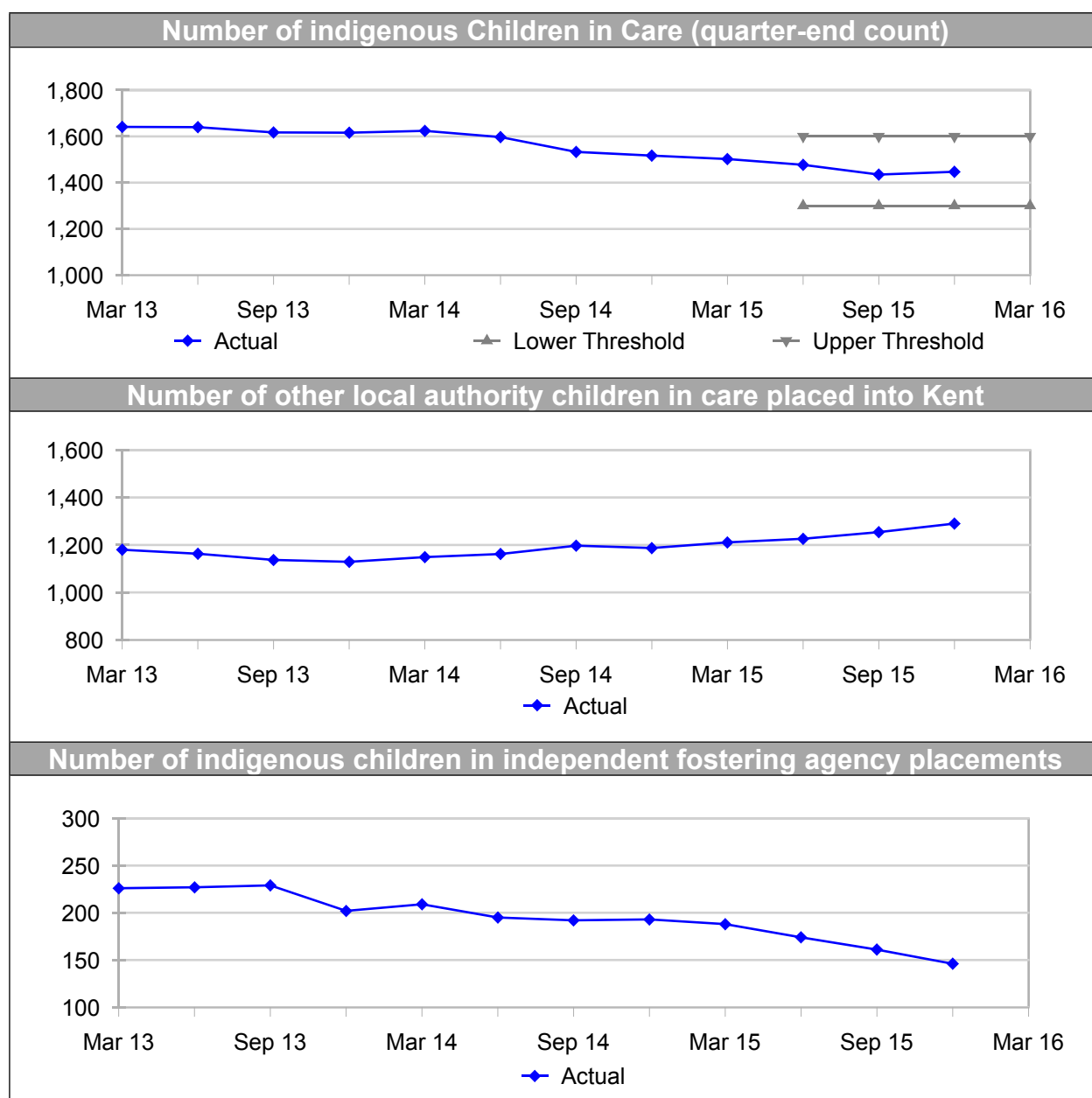
One of the strategic priorities for Specialist Children's Services is to find permanence and stability for children in care via in-house foster care. The number of indigenous children in care placed in Independent Fostering Agencies continues to decrease, from 161 in September 2015 to 146 in December 2015. This compares to 187 in April 2015.

Corporate Parenting – Activity Indicators

The number of indigenous Children in Care increased slightly in the last quarter to 1,447, with this number being 10% lower than the number in 2014, and 5% lower than a year ago.

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

There were 146 indigenous children placed with Independent Fostering Agencies (IFAs) at the end of December 2015. The number of indigenous children placed in IFAs continues to decrease, from 161 in September 2015 to 146 in December 2015.



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

The percentage of contacts resolved at first point of contact continues to exceed target. The number of referrals to enablement reduced in the quarter and continues to be below target. The number of clients receiving a Telecare service continues to increase ahead of target. The number of Promoting Independence Reviews completed was head of target. 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. The percentage of clients still independent after enablement continues to increase level ahead of target. The proportion of delayed discharges from hospital where KCC was responsible 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	GREEN	GREEN	↓
Number of new clients referred to an enablement service	AMBER	AMBER	↓
Number of clients receiving a Telecare service	GREEN	GREEN	↑
Number of Promoting Independence Reviews completed	GREEN	GREEN	↑
Number of admissions to permanent residential or nursing care for older people	GREEN	GREEN	↓
Percentage of clients still independent after enablement	GREEN	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.

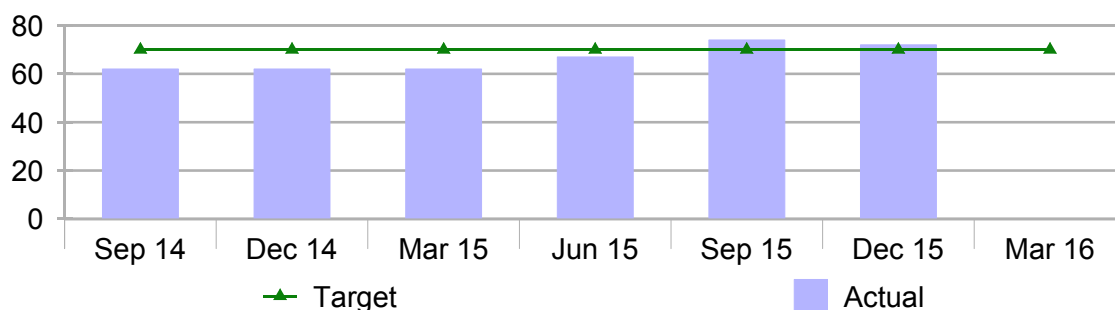
In 2014/15 Kent was above the national average for most indicators.

The 2015/16 Adult Social Care Survey is currently being prepared and sent out to a random sample of services users. Results will be available in due course.

Adult Social Care - KPIs

Percentage of initial contacts resolved at first point of contact

GREEN
↓

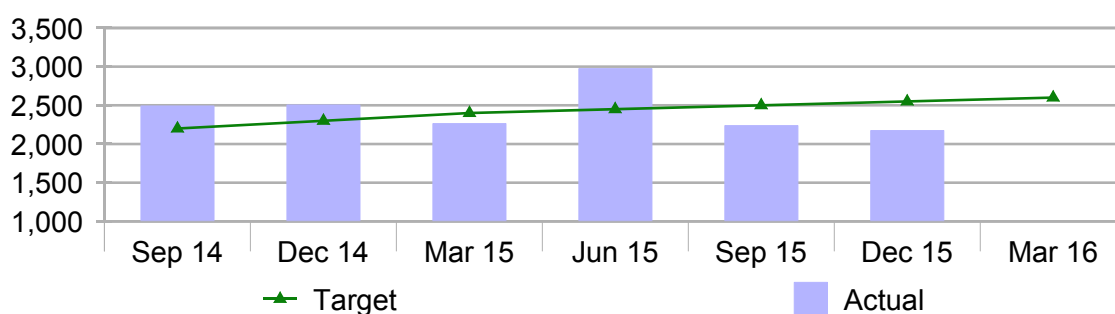


	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Actual	62%	62%	62%	67%	74%	72%	
Target	70%	70%	70%	70%	70%	70%	70%

Performance continues to exceed the 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
↓



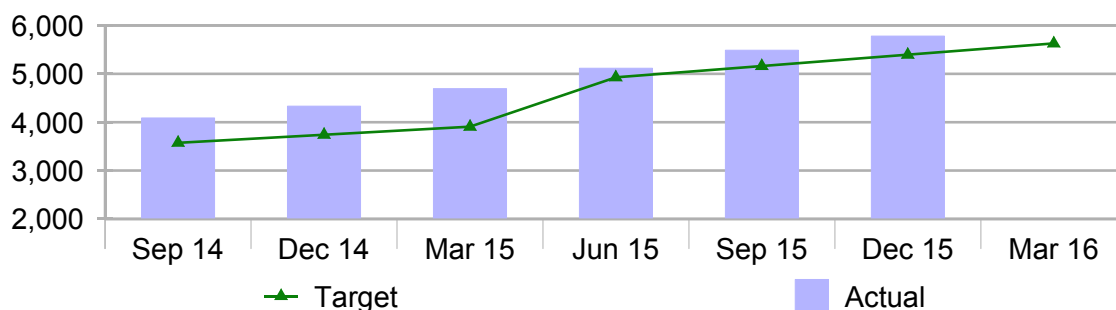
	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Actual	2,492	2,504	2,263	2,974	2,237	2,174	
Target	2,200	2,300	2,400	2,450	2,500	2,550	2,600

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 moving those requiring a longer term care package off of their enablement package. 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. The roll out of the enablement efficiency programme through the second phase of transformation will help to improve this.

Adult Social Care - KPIs

Number of clients receiving a Telecare service

GREEN
↑

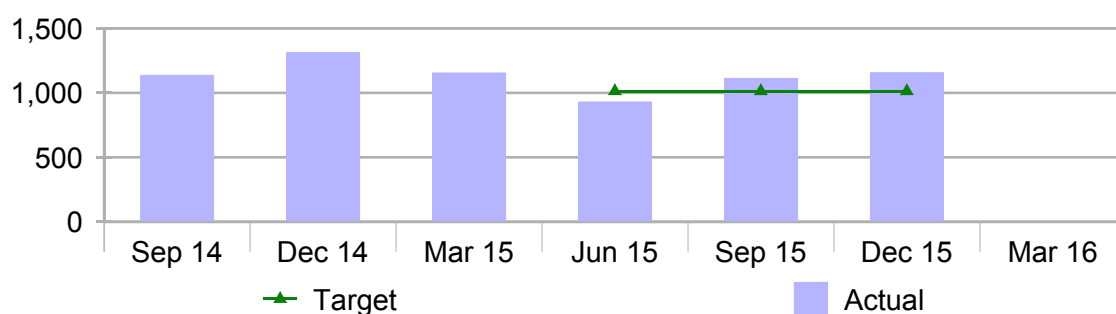


	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Actual	4,088	4,332	4,694	5,116	5,489	5,781	
Target	3,573	3,740	3,907	4,928	5,162	5,396	5,630

The number of people in receipt of a Telecare service continues to increase ahead of target. Current performance is ahead of the year-end target. Telecare is being promoted as a key mechanism for supporting people to live independently at home. 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
↑



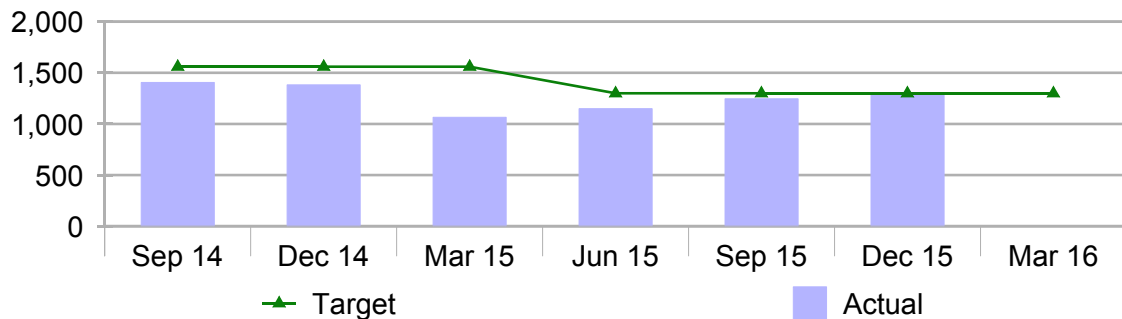
	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Actual	1,136	1,312	1,154	929	1,112	1,156	
Target				1,013	1,013	1,013	1,013

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 last quarter and beyond.

Adult Social Care - KPIs

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

GREEN
↓

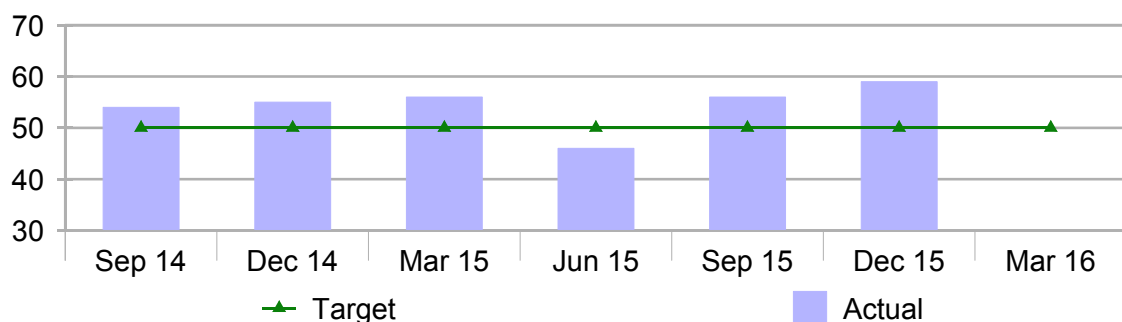


	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Actual	1,386	1,377	1,065	1,149	1,246	1,291	
Target	1,560	1,560	1,560	1,300	1,300	1,300	1,300

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 to stay independent and living in their own home).

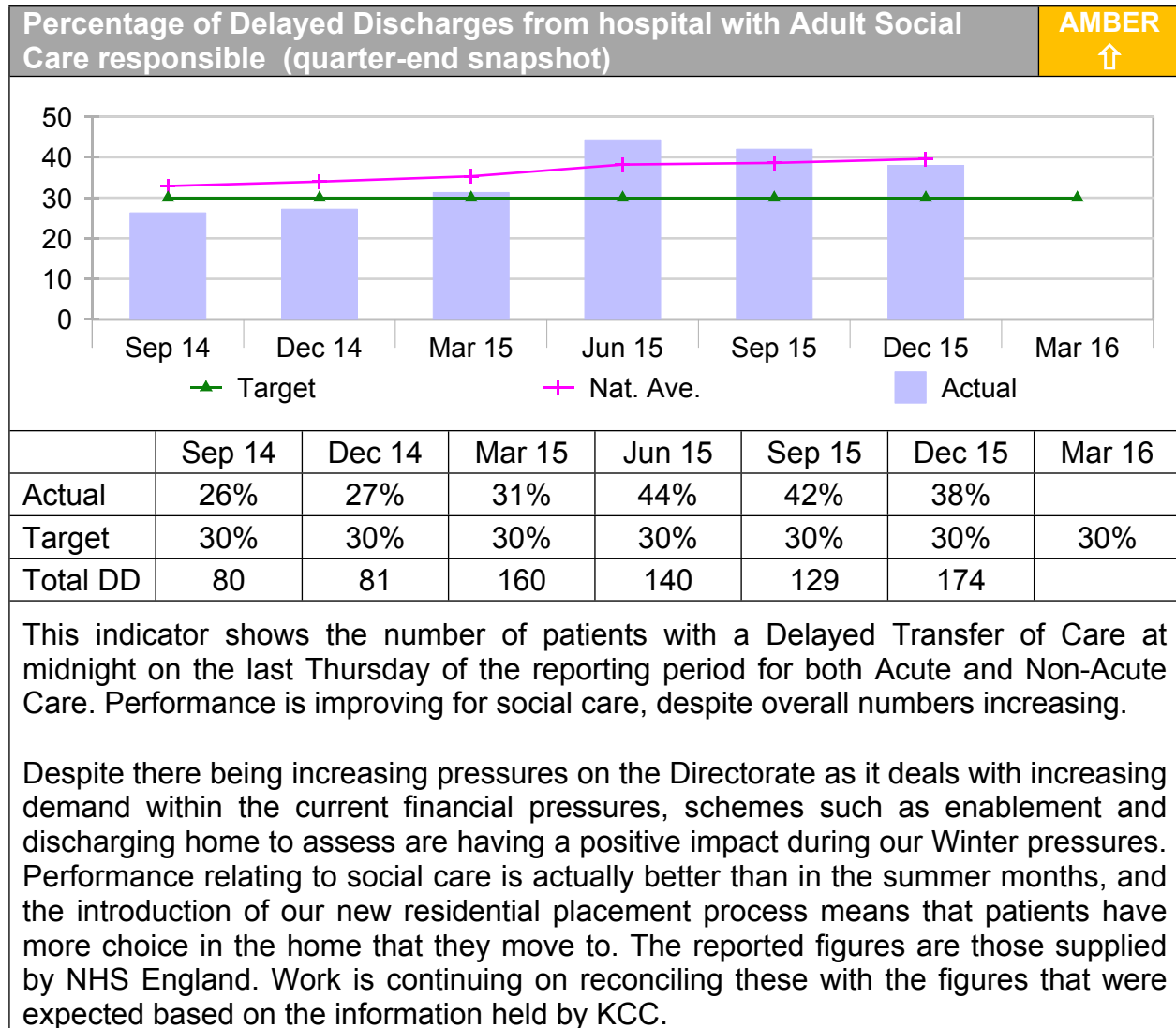
Percentage of clients still independent after receiving an enablement service

GREEN
↑



	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Actual	54%	55%	56%	46%	56%	59%	
Target	50%	50%	50%	50%	50%	50%	50%

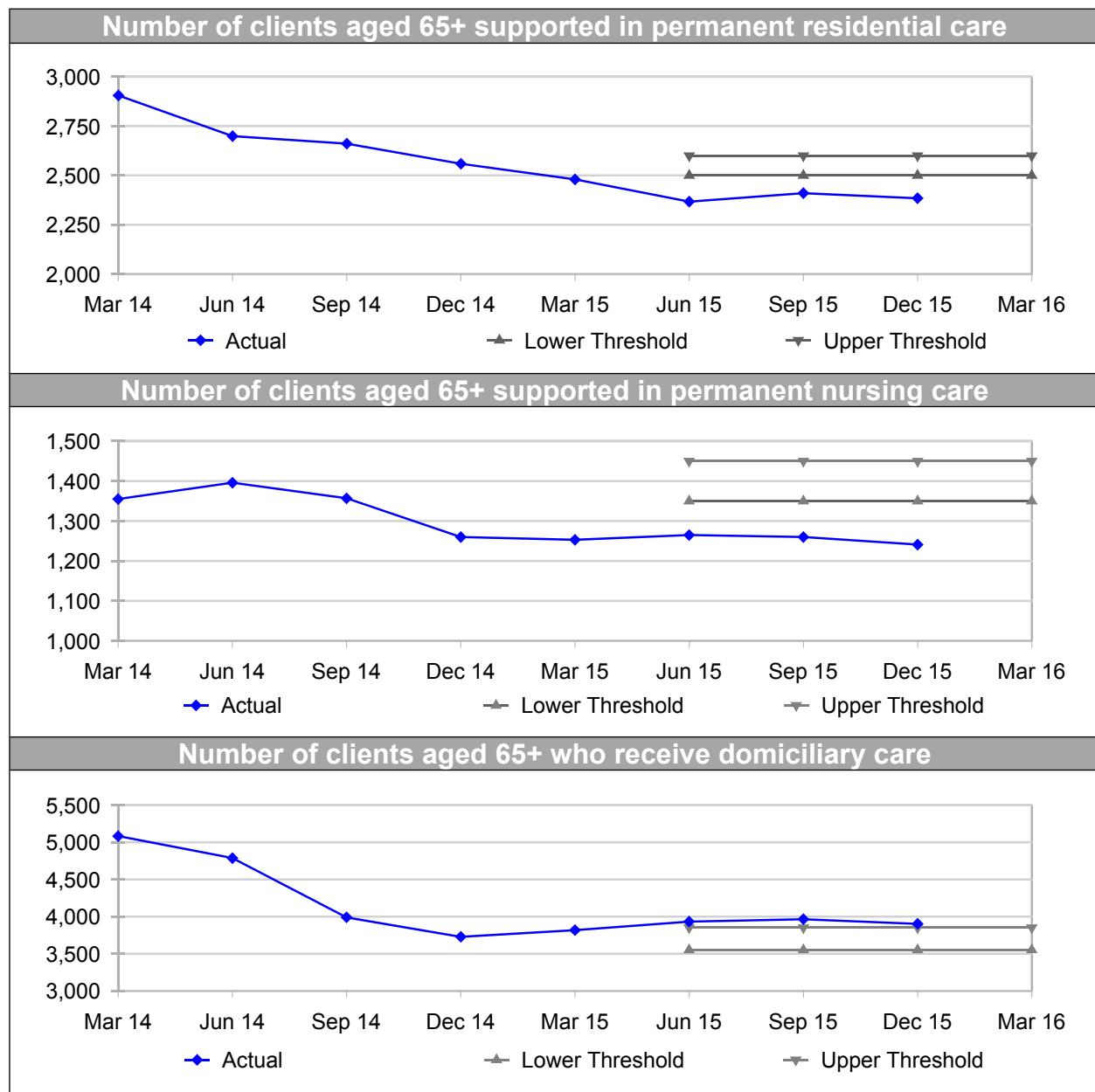
Performance in the latest quarter exceeded the target and was ahead of levels seen last year. This indicator supports the evaluation of the effectiveness of the Enablement service in supporting independence, by preventing or reducing the need for more expensive services in the future.



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. This year there has been a levelling off of the reducing trend in residential and nursing care placements for older people and a stable position for adults with learning disability.

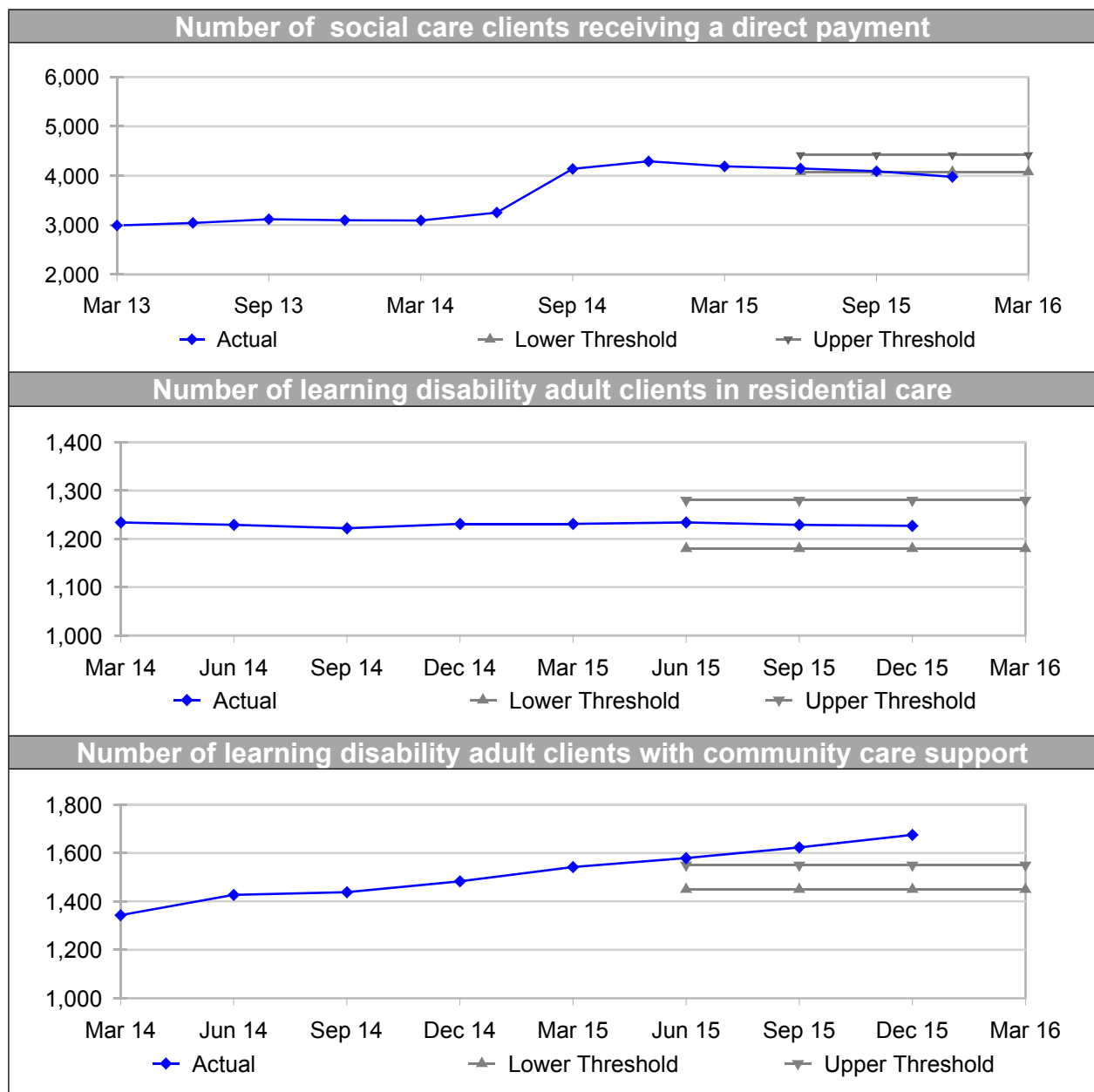
The domiciliary services contracts were re-let in March 2014 and subsequent to this there was a significant reduction in domiciliary hours provided with a related increase in people choosing to take a direct payment. This trend has now levelled off. Provision of enablement services, promoting independence 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 largely stable around the 4,000 mark.

The number of clients with a 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 a disability are progressing into adulthood and overall number of clients supported with a learning disability continues to increase, representing a significant future pressure on council budgets. Proactive steps are being taken during their Transition phase to ensure their transition into Adult services from Children’s services is well managed and supports both the individual and their family.



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

The proportion of people receiving an NHS Health Check in the twelve months to December 2015 dipped to 45% of the eligible population. Access to sexual health services remains consistently high. For the first quarter following the transfer of commissioning of health visiting services to Kent County Council performance remained consistent, indicating a smooth transfer. There has been a slight decrease in the proportion of opiate clients successfully exiting from structured treatment who did not return to treatment, performance now at 8.9% against a 9.0% target.

Indicator Description	Previous Status	Current Status	DOT
Percentage completion of NHS health checks for target population aged 40 to 74	AMBER	AMBER	↓
Percentage of children who received a 2- 2½ year review with the Health Visiting Service	New Indicator	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	AMBER	↓

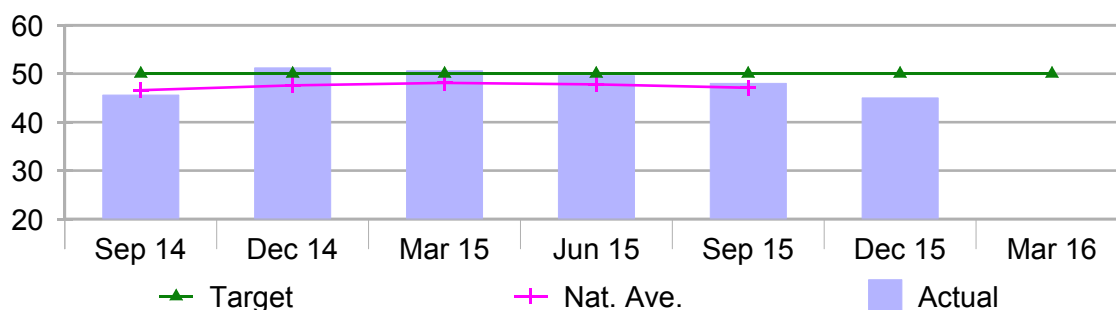
Public Health continued to deliver its transformation programme during the last quarter. There were two public consultations and wider stakeholder engagement on proposed new service models for children and young people's services (health visiting and school nursing) and for adult health improvement services.

The consultation and focus groups for adult health improvement services indicated strong support for the proposed integrated health improvement service. They also highlighted the importance of enabling people to make their own choices to quit smoking, reduce alcohol consumption and maintain healthy weight. The review has highlighted the potential for making better use of behavioural insight and campaigns to motivate people to make these healthier choices for themselves and live healthier lives even without direct intervention or support from services.

Public Health assumed commissioning responsibility from NHS England for the Health Visiting service from October 2015. Previously reported performance indicated that Kent was performing less favourably than national comparators across a number of metrics. The current contract has set incremental target stretch and includes performance incentivisation payments as a mechanism to drive improvement.

Public Health – KPIs

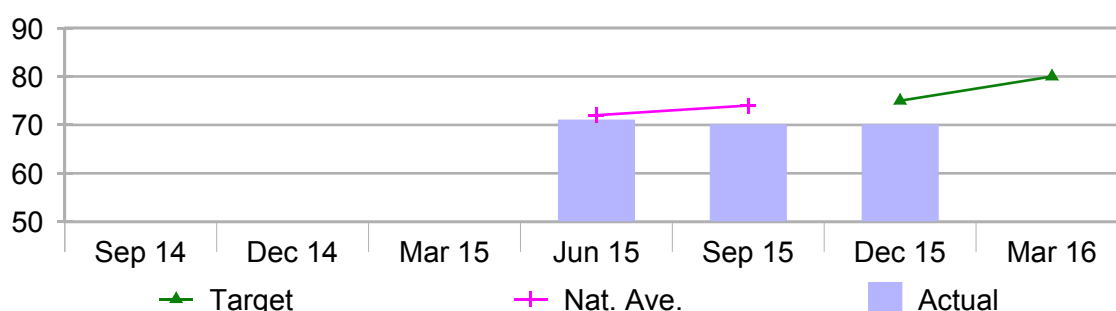
Percentage of annual target population with completed NHS Health Checks (rolling 12 month basis)

AMBER
↓

	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Actual	46%	51%	51%	50%	48%	45%	
Target	50%	50%	50%	50%	50%	50%	50%

In the 12 months to December 2015, 84,626 eligible Kent residents received an invite for a NHS Health Check. 38,072 residents received a check during this period. This means that the uptake rate fell to 45% for the 12 months to December. This is below the 50% target and is lower than the same period in the last financial year. The reduction is likely to be due a number of different factors including competing pressures within primary care where most health checks are completed. Public health is working closely with providers on a remedial action plan to improve performance.

Percentage of children who received a 2- 2½ year review with the Health Visiting Service

AMBER
↔

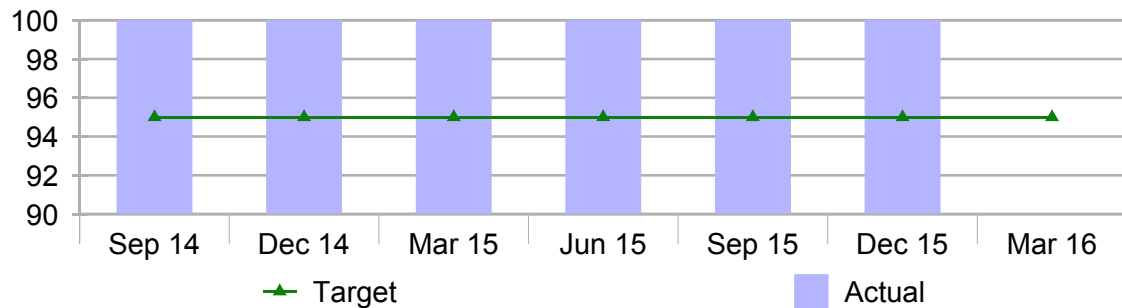
	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Actual				71	70	70	
Target						75	80

The quarter to December 2015 is the first time period when the Health visiting service has been the commissioning responsibility of KCC, having transferred from the NHS England Team. Of the 3,959 Kent children who were due their 2-2½ year review during this period, 2,772 received theirs by the time they turned 2½ years old. 73% of these children had an ASQ-3 completed as part of their review, the recommended screening tool to be used within the assessment. Public Health is working with the provider to increase uptake of the review and has focussed the contract to deliver this.

Public Health – KPIs

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

GREEN
↔



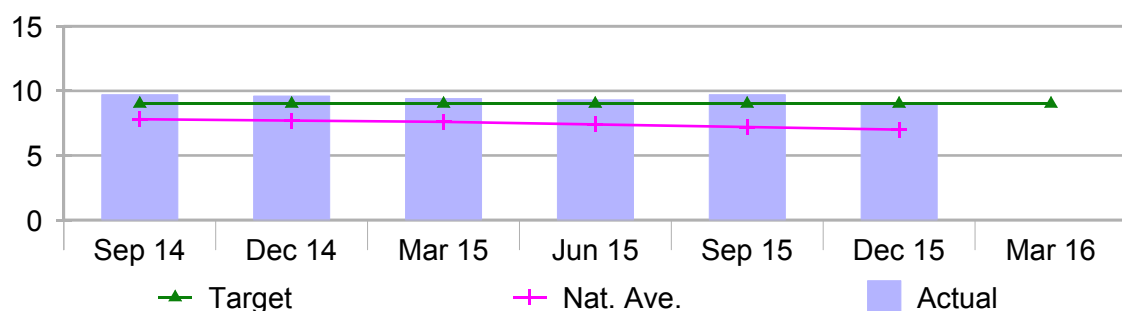
	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Actual	100%	100%	100%	100%	100%	100%	
Target	95%	95%	95%	95%	95%	95%	95%

In the quarter to December 2015 over 5,000 Kent residents contacted the service who needed an appointment within 48 hours. All were offered an appointment within 48 hours.

Contact refers to both by phone and walk-in to the clinics.

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

AMBER
↓



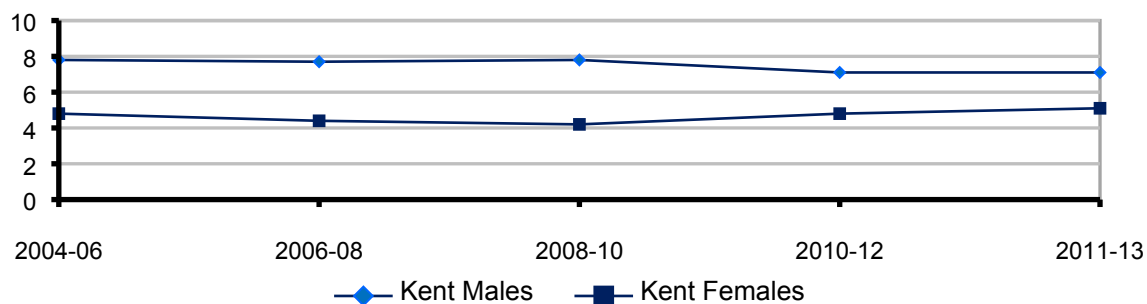
	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Actual	9.7%	9.6%	9.4%	9.3%	9.7%	8.9%	
Target	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%

The latest available data show that 206 adult opiate clients completed treatment successfully in the twelve months to the end of December 2015 and did not return within the following six months. This was 8.9% of all opiate clients in treatment which narrowly misses the target of 9%. Kent's performance on this indicator remains well above the national average of 7%. Public Health has an action in place with providers of drug treatment services to increase successful completions in the next quarter.

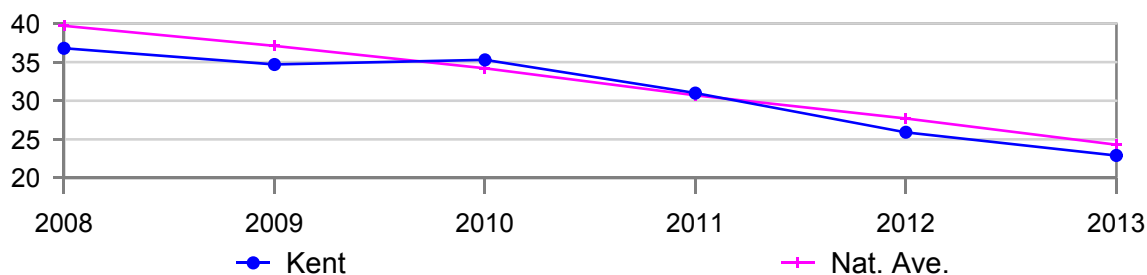
Public Health – Activity Indicators

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 continues to decrease. There has been a decrease in the proportion of Reception Year children within the healthy weight range

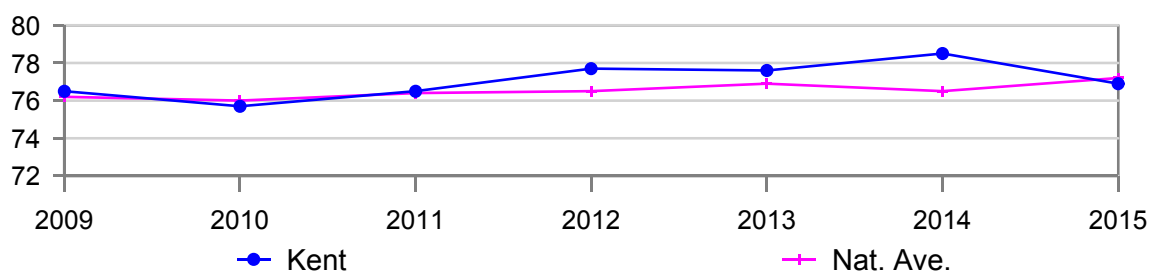
Life expectancy gap between least and most deprived 10% wards



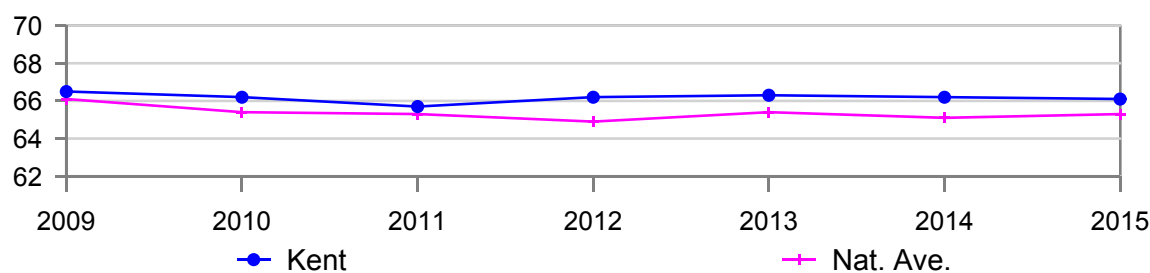
Conceptions per 1,000 females aged 15 to 17



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		9
CRR 2b	Safeguarding – protecting vulnerable adults	16		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	16	Risk Increased	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 17	Future operating environment for local government	20		12
CRR 21	Delivery of 2015/16 Savings	4	Risk reduced	2
CRR 22	Implications of increased numbers of Unaccompanied Asylum Seeking Children (UASC)	20	Risk increased	12
CRR 23	Managing and embedding sustainable change	12		6
CRR 24	Delivery of 2016/17 Savings	12	New	2

Corporate Risk Register – Mitigating Actions (1)

Updates have been provided for 8 actions listed to mitigate elements of Corporate Risks that were due for completion or review up to the end of December 2015, together with updates for 11 actions due for completion or review by January 2016.

Due Date for Completion	Actions Completed	Actions Partially complete	Regular Review
October to December 2015	5	2	1
January 2016	3	4	4

CRR1 – Data and Information Management

Partially complete: As of December 2015, over 7,500 staff had completed the mandatory Information Governance e-Learning training, and over 4,000 had completed the Data Protection training. Training is also being delivered via other means e.g. workshops where required. The Corporate Management Team is overseeing the implementation of actions arising from the recent Information Commissioners’ Office (ICO) audit, which includes the action to ensure all staff complete the mandatory training by summer 2016. Individual line managers have the responsibility for ensuring that staff complete the training.

CRR2 (a) - Safeguarding – protecting vulnerable children

Completed: Specialist Children’s Services Audit procedures have been reviewed, strengthening the existing online audit to include a qualitative element.

Regular Review: Activity to recruit key social work personnel continues. During the period August 2015 to date appointments have been offered to 11 social workers, 9 senior practitioners and 10 team managers. A ‘Register your Interest’ process has been introduced to capture applicants not wanting to go through the recruitment system.

Regular Review: Delivery of key actions to tackle Children’s Sexual Exploitation and Trafficking - Operation Willow, a multi-agency operation led by the Police to tackle CSE and Trafficking, went live during the first week of December 2015.

Partially complete: (Action response relates to adults and children) ‘Prevent’ awareness raising and training is being rolled out to both those who work directly with children and the wider multi-agency workforce. Procedures to support the work are now in place. Mandatory online training was launched on 22nd January 2016 at the ‘Challenger’ senior management event. Prevent is also being discussed at key Divisional Management Team meetings in social care over the coming weeks.

Corporate Risk Register – Mitigating Actions (2)

CRR2 (b) - Safeguarding – protecting vulnerable adults

Partially complete: Multi-agency training has been reviewed to reflect the changes to the Care Act and recommendations from Research in Practice for Adults (RiPFA). New training content will be delivered from 1st April 2016.

Partially complete: Implementation of audit actions - Internal audit will be auditing the Adult Safeguarding Unit in January 2016. Actions arising from the audit will be implemented accordingly. Review date amended to March 2016.

CRR4 – Civil Contingencies and Resilience

Completed: KCC managers have completed the Emergency Planning e-learning, which a further 1,343 participants have also undertaken. Managers are being urged to promote uptake amongst staff that they have line management responsibility for.

Partially Complete: Business Continuity Management Member reporting: Arrangements are being discussed with Corporate Management Team and Cabinet Members in March / April 2016. This will include clarification of the role of elected Members.

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

Regular review: Implementation of local Better Care Fund (BCF) action plans by BCF delivery groups – a high level county-wide BCF Finance and Performance meeting took place in January 2016 where action plan implementation is monitored together with performance and delivery, including risks.

Regular review: KCC is working towards greater connectivity of information systems via a shared integration plan. Information Management & Technology strategies are being developed within the CCG area Digital Roadmaps to support a shared integration. A progress check against the Care Plan Management System pilot is underway.

CRR10a - Management of Adult Social Care Demand

Completed: Deprivation of Liberty assessments are continually reviewed and monitored and reported to the Directorate Corporate Director and Senior Managers and colleagues in the Legal division. Now listed as a control.

Completed: The Your Life Your Home pilot ran from November 2015 to January 2016. The outcome of the pilot has been analysed and presented to management, and preparations are being made for further roll out at the end of March 2016. The project will run until October 2018.

Corporate Risk Register – Mitigating Actions (3)

CRR10b - Management of Demand – Early Help & Preventative Services and Specialist Children’s Services

Regular review: A paper has been presented to Cabinet outlining the commissioning intentions for Early Help and Preventative Services. A phased approach is proposed; Phase 1 will focus on the commissioning of Youth Support and Young Carers and operations will commence in April 2016. Phase 2 will focus on emotional health and wellbeing and family support and parenting. This will be commissioned during 2016 with an intention to become operational in October 2016.

CRR17 - Future Operating & Financial Environment for Local Government

Completed: Financial analysis of medium term Kent public sector/provider landscape post-Comprehensive Spending Review has been conducted as part of the MTFP development and reported to Cabinet.

CRR21 – Delivery of 2015/16 Savings

Completed: Discussions have taken place with the Home Office and agreement secured on an improved rate for Unaccompanied Asylum Seeking Children costs for 2015/16.

Completed: Work has been undertaken to ensure that contingency plans are adequate to cover any forecast overspend in-year to avoid a significant overspend at year-end. This includes a recruitment moratorium.

CRR22 – Implications of increased numbers of Unaccompanied Asylum Seeking Children (UASC)

Partially complete: A representative from the Home Office will be working with KCC for a period of 15 months in order to fully understand KCC’s Unaccompanied Asylum Seeking Children’s costs.

CRR23 – Managing and embedding sustainable change

Completed: Governance arrangements to clarify Member roles and responsibilities around becoming a Strategic Commissioning Authority have been set out in a report to County Council in December 2015. Corporate Directors are now ensuring that this is carried out within each directorate.

Partially complete: Best practice in relation to development of business cases has been shared with KCC project and programme managers, promoted via the project and programme management toolkit and will be incorporated into ‘Checkpoint Reviews’.

Organisational Development	
Cabinet Member	Gary Cooke
Director	Amanda Beer

Indicator Summary

The staffing level decreased in the quarter by 59.0 FTE to 7,771. Staff sickness reduced to 6.9 days per FTE. Turnover increased to 17.0%, largely influenced by movement of staff to Agilisys. The percentage of staff aged 25 or under increased again, continuing an upward trend.

Skills development

The workforce development strategy clearly defines the principles which underpin how the organisation will ensure that all staff have the skills and competencies to meet current and future business priorities. The programmes are available through the A-Z course finder, these include commissioning skills, project management skills, commercial and business acumen, analytical skills, quality assurance, customer service and delivering outcomes. Staff continue to access these development opportunities across the strategic frameworks.

A new mandatory Prevent training programme has been introduced through e-learning and this will be available shortly to all staff to engage and meet our statutory requirements. Engagement continues with the staff e-Induction and manager evaluation is being conducted every 6 months.

Resourcing, resilience and retention

Following a review of workforce planning across KCC for 2014/15 a new Workforce Planning Strategy 2015 – 2020 and associated action plan was developed. This was approved by CMT in October 2015 and considered by Personnel Committee in November 2015. The strategy focuses on 10 key principles and activities managers need to undertake to embed workforce planning. This includes identifying critical roles, succession planning and talent management on a service basis within each directorate.

With the strategy and associated action plan now agreed, attention has turned to commissioning interventions in the action plan. Pre-commissioning market testing has taken place on strategic workforce planning interventions for Directorate Management Teams and this will be finalised in January 2016. GET DMT will be a pilot.

For all new joiners in 2014 the New Joiners Survey has been completed and there has been a good response rate of 60%. The results from the survey have been fed back to directorates. The results were also discussed at Personnel Committee in November, where the very positive results in relation to the 'Friends and Family Tests' were noted. The intelligence 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. In December 2015, the next batch of invitations to complete were sent to those new joiners who joined KCC between January and March 2015.

Work on the 'Recruit for Mindset' initiative will continue in January 2016 focusing on evaluations of first phase pilots and undertaking of second phase pilots, including commissioning and external communications recruitment exercises. A strategic paper

with recommendations is planned to be taken to HR Commissioning Board in Q4 2015/16.

Organisation Design and Culture

The KCC approach to organisational design is now being applied in a number of service redesign programmes across KCC.

There continues to be a significant level of change across services with the Human Resources team supporting over 80 projects of varying size and complexity, a significant number of which form part of the directorate change portfolios. Major on-going service reviews include the Adult Transformation Phase 2, 0-25 Transformation Programmes, the New Ways of Working Programme, Property LATCo creation and Libraries redesign.

There is ongoing work to prepare and support managers to deliver the transformation and self-sufficiency agendas via specific HR e-learning packages.

Workforce planning activity is being undertaken across the council and will continue to be important in enabling the council to become a strategic commissioning authority.

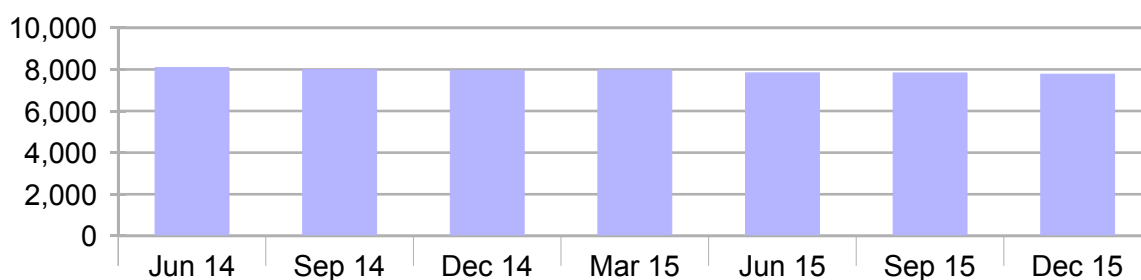
Leadership and management development

The accredited Kent Manager Standard has now been completed by 691 Kent Managers.

Two successful new pilot development opportunities covering development of the strategic mind set and persuasion and influence have run and will be re commissioned during the next financial year.

Organisational Development - Indicators

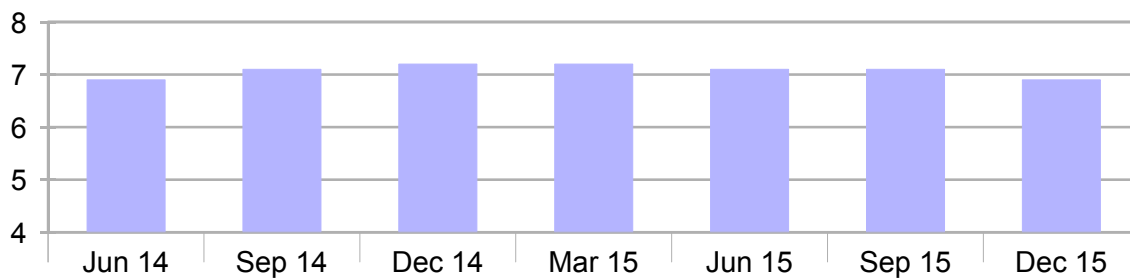
Number of full time equivalent (FTE) staff employed



	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15
Actual	8,089	7,995	7,951	7,973	7,832	7,830	7,771

The staffing level decreased in Quarter 3 by 59.0 FTE. This is partly due to the transfer of staff to Agilisys. 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.

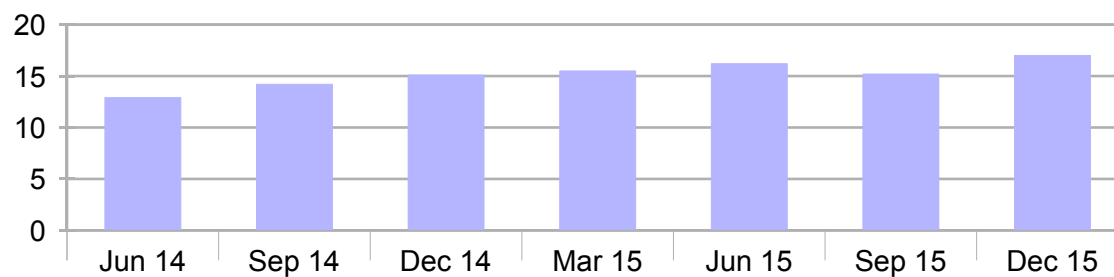
Average number of days of sickness per FTE (rolling 12 month figures)



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

Average number of sickness days fell slightly in quarter 3 to 6.9 days which brings it down to the same level as June 2014. Sickness relating to CRSS staff is included in the count of days lost.

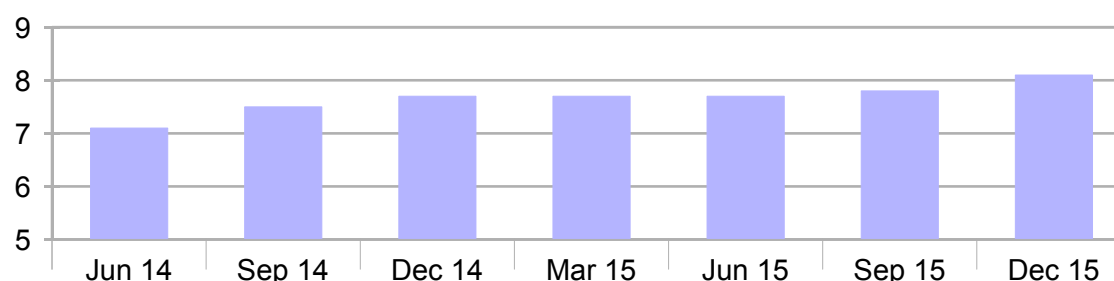
Turnover - percentage of staff leaving as a percentage of headcount



	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15
Actual	12.9%	14.2%	15.1%	15.5%	16.2%	15.2%	17.0%

The quarter to December 2015 showed an increase to 17%. This was mainly influenced by the movement of staff to Agilisys. 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



	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15
Actual	7.1%	7.5%	7.7%	7.7%	7.7%	7.8%	8.1%

The percentage of staff aged 25 or under has risen to 8.1%.

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

Trend Data – snapshot	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15
Disciplinarys	29	27	16	24	15
Resolutions*	8	3	5	10	11
Resolutions – Harassment**	4	1	0	0	4
Performance & Capability					
- Performance	7	11	9	11	8
- Ill Health	35	51	55	45	34
Employment Tribunals	4	3	3	2	2
TOTAL CASES	87	96	88	92	74

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	235	
Days lost	943	676	276	94	64	69	

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	3	
Over 7 day injuries	25	24	17	5	1	3	

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