

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 – 27 June 2016

Decision No: N/a

Subject: **Quarterly Performance Report, Quarter 4, 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 4, 2015/16 Performance Report.

## 1. Introduction

- 1.1. The draft KCC Quarterly Performance Report for Quarter 4, 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 4 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,
  - 14 are rated Amber – acceptable results, often ahead of last year or above national average,
  - One is rated Red – result is below the floor standard.
- 2.3. There were seven changes of RAG status, four of which were positive movements from Amber to Green. Three were negative, with two moving from Green to Amber, and one from Green to Red.

2.4. Net Direction of Travel was positive with 20 indicators improving, 16 showing a fall in performance, and three with no change.

### 3. Recommendation(s)

**Recommendation(s):**

**Corporate Board** is asked to note the Quarter 4 Performance Report.

### 4. Contact details

Report Author: Richard Fitzgerald  
Business Intelligence Manager - Performance  
Strategic Business Development & Intelligence  
03000 416091  
[Richard.Fitzgerald@kent.gov.uk](mailto:Richard.Fitzgerald@kent.gov.uk)

Relevant Director: Emma Mitchell  
Director of Strategic Business Development & Intelligence  
03000 421995  
[Emma.Mitchell@kent.gov.uk](mailto:Emma.Mitchell@kent.gov.uk)

**Kent County Council**

**Quarterly Performance Report**

**Quarter 4**

**2015/16**

Produced by: KCC Strategic Development and Business Intelligence  
E-mail: [performance@kent.gov.uk](mailto:performance@kent.gov.uk)  
Phone: 03000 416091



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## Key to KPI Ratings used

This report includes 39 Key Performance Indicators (KPIs), where progress is assessed against Targets which are set at the start of the financial year through the Council's Directorate Business Plans. Progress against Target is assessed by RAG (Red/Amber/Green) ratings. Progress is also assessed in terms of Direction of Travel (DoT) through use of arrows.

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

\* Floor Standards represent the minimum level of acceptable performance.

## Key to Activity Indicator Graphs

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

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

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

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

## Data quality note

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

## Executive Summary (1)

### Customer Services and Contact

KPI Summary	<b>GREEN</b>	<b>AMBER</b>	<b>RED</b>
<b>Customer Services and Contact</b>	3	1	

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

Call volumes handled by Contact Point were 4.5% higher than last quarter, but were at the lower end of expectations for the time of year, being 12.8% lower than the same period last year. Overall call volumes handled in the last 12 months were 6% lower than the previous year. The average call time increased slightly by 9 seconds to 3 minutes 18 seconds, which remains below call time the previous year.

Visits to the KCC web-site increased in the quarter and were at their highest level for two years.

The number of complaints received in the quarter showed a 29% increase on the previous quarter, although the total for the whole year was only 3% higher than the previous year. Most of the increase in the final quarter was a result of a single issue in relation to the proposed closure of the dance studio in Hextable and we have been working to find a solution which allows the facility to continue in use.

### Top three Services for calls to Contact Point

Figures in thousands of telephone calls	Yr to Mar 2015	Yr to Mar 2016
Adult Social Care	167	150
Specialist Children's Services	109	105
Highway Services	113	97

### Online completions of top three transactions

	Transactions last 12 mths	Online/Digital Jan-Mar 16
Renew a library book (count of books renewed)	781,331	97%
Report a Highways Fault	97,456	39%
Apply for a Concessionary Bus Pass	56,513	3%

## Executive Summary (2)

### Growth, Environment and Transport

KPI Summary	GREEN	AMBER	RED
<b>Economic Development</b>	1	1	
<b>Highways and Transportation</b>	3	1	
<b>Waste Management</b>	2		
<b>Environment, Planning and Enforcement</b>	1		
<b>TOTAL</b>	<b>7</b>	<b>2</b>	

**Economic Development:** A total of 2,902 Full Time Equivalent jobs have been created or safeguarded by the Regional Growth Fund loan schemes, which is over 50% of the target to be delivered by 2019. There were 538 long term empty properties returned to use through the No Use Empty programme in the year which was ahead of target. The cumulative total of long term empty properties returned since 2005 stands at 4,445.

**Highways and Transportation:** Performance was above target for three of the four measures with the percentage of potholes repaired on time having fallen below target to 84%. We expect this to be back on track by the next quarter. Customer demand in the quarter increased due to usual seasonal variation but was at the lower end of seasonal expectations due to the continued kinder winter weather. Work in progress levels rose from 5,645 to 7,818 in the quarter which was within the expected range for the time of the year.

**Waste Management:** Performance for the diversion of waste from landfill was above target at 94% which was 5% higher than the previous year. Performance for recycling and composting at Household Waste Recycling Centres was above target at 69.4%, although lower than the previous year's performance. Waste tonnage arisings increased to 715,000 tonnes in the 12 months to March 2016, up from 713,000 in the previous year.

**Environment, Planning and Enforcement:** Progress continues to be made across a broad range of programmes, including the Minerals and Waste Local Plan, and the Kent Environment Strategy. Carbon Dioxide emissions from the KCC estate continue to reduce ahead of target.

**Libraries, Registration and Archives:** There continues to be a focus on transformation to become an internally commissioned service which is more commercially focussed and streamlined. 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 service specification against which KCC will hold the service to account was agreed in January and came into effect on 1 April 2016.

## Executive Summary (3)

### Education and Young People's Services

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

**Education Quality and Standards:** The percentage of schools that are Good or Outstanding was 86%, above both the target and the national average. The percentage of Early Years settings which were Good or Outstanding at 91% was ahead of the national average and close to the 92% target. The percentage of 16-18 year olds not in education, employment or training (NEETS) at 5.3% was higher than target, although recent data shows that the number of Not Knowns has fallen. The percentage of young people aged 18 to 24 claiming Job Seekers Allowance was 2.5% at the end of March, down considerably from the peak of 7.6% in March 2012.

**Education Planning and Access:** The percentage of Education, Health and Care Plans (EHCPs) issued within the statutory 20 weeks increased to 88% in the quarter. Kent continues to maintain an ambitious pace to achieve all its conversions from Statements to EHCPs earlier than the April 2018 deadline. The Commissioning Plan for Education for 2016-20 has been published and sets out our future plans for Education Provision in Kent across all types and phases. Annual increases in the number of Reception year children continues, with previous increases now feeding into an increased number of Secondary stage pupils. The Plan has kept pace with demand, and all children who need a school place for September 2016 in Primary and Secondary schools are assured of a place.

**Early Help and Preventative Services (EHPS):** The percentage of Early Help cases closed with a positive outcome increased in the quarter from 79% to 83%. Throughput remains high and is a positive indicator of success for the new ways of working. Staff and managers monitor their caseloads 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 20%, was below the 22% target. For permanent exclusions, the rolling 12 months total has reduced to 0.04% (86 children) and the target was met. 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 deprived areas, who are registered at Children's Centres fell to 72%. The improvement plan for Children's Centres will ensure further focused work around engagement with target groups.



## Executive Summary (4)

### Social Care, Health and Well Being

KPI Summary	GREEN	AMBER	RED
<b>Children's Safeguarding</b>	1	2	
<b>Corporate Parenting</b>	2	1	
<b>Adult Social Care</b>	5	1	1
<b>Public Health</b>	2	2	
<b>TOTAL</b>	<b>10</b>	<b>6</b>	<b>1</b>

**Children's Safeguarding:** The percentage of social worker posts held by permanent staff at 76% remains below target, with 20% of posts being filled by Agency staff. Children becoming subject to a child protection plan continues to be slightly higher than target. The percentage of case files rated good or outstanding improved and reached the target of 60%. The number of Initial Contacts in the last quarter was similar to the previous quarter, and 2% higher than the same time last year. Both the number of children in need cases and the number of children with child protection plans continue to be lower than last year.

**Corporate Parenting:** The average number of days for adoption reduced again this quarter, an improvement on last year. Stability of placement for children in care remains above target. The percentage of indigenous children in care who are placed in KCC foster care or with family, at 87% remains above target. The number of indigenous children in care increased slightly in the quarter but remained below the March 2015 position and the number placed with Independent Fostering Agencies also increased slightly. The number of children in care placed in Kent by other Local Authorities continues to be higher than last year and was 1,289 at the end of March 2016.

**Adult Social Care:** The percentage of contacts resolved at first point of contact decreased but remained on target. The number of new clients referred to enablement increased, and was very close to target with the percentage of clients still independent after enablement being above target. The number of clients receiving a Telecare service continues to increase ahead of target. The number of Promoting Independence Reviews completed increased further ahead of target. The number of Admissions to residential care increased significantly in the quarter, and exceeded the floor standard with pressures from hospital activity having put additional pressure on social care services in the last few months of the financial year. The proportion of delayed discharges from hospital where KCC was responsible reduced in the quarter and performance moved to being ahead of target.

**Public Health:** The proportion of the eligible population receiving an NHS Health Check fell to 43%, although this is expected to increase next quarter. Access to sexual health services remains consistently high. There was an improvement in the performance of the health visiting service with a higher proportion of children receiving their 2–2½ year check, with performance now ahead of target. There was also a slight decrease in the proportion of opiate clients successfully completing drug treatment.

## Executive Summary (5)

### Corporate Risks

The table below shows the number of Corporate Risks in each risk level (based on the risk score). The Target risk level is the expected risk level following management action. Those with a current High risk level are outlined below.

	Low Risk	Medium Risk	High Risk
<b>Current risk level</b>	0	6	8
<b>Target risk level</b>	3	11	0

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

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. The 'impact' rating for the risk has been amended to more accurately reflect the severity of consequences should they occur.

**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 being rolled out across the county. A 'threshold document' has been produced for partners to outline the criteria required when making referrals, which will be reinforced by workshops, training and audits.

**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.

**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.

**Health & Social Care Integration:** The level of risk in this area is judged to be high due to significant pressures in the health system having repercussions for social care.

**Access to resources to aid economic growth:** There is increasing pressure to secure external funding with much reduced resources and limited ability to use funding to support the necessary administration costs to operate schemes.

Customer Services - Overview	
<b>Cabinet Member</b>	Paul Carter
<b>Director</b>	Amanda Beer

Performance for the percentage of calls answered by Contact Point (KCC's call centre) remained above target during the quarter. Caller satisfaction with Contact Point advisors also remained at a high level. Performance for complaints handled in timescale achieved target. User satisfaction with the KCC web-site as measured by the current exit survey method dipped slightly 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	GREEN	GREEN	↓
Percentage satisfaction with KCC web-site	AMBER	AMBER	↓

Since 9 December 2015, customer contact through Contact Point and digital channels has been provided by our strategic partnership with Agilisys, and this is the first full quarter reporting under these arrangements.

Call volumes handled by Contact Point were 4.5% higher than last quarter, but were at the low end of expectations for the time of year, being 12.8% lower than the same period last year. Overall call volumes handled in the last 12 months were 6% lower than the previous year.

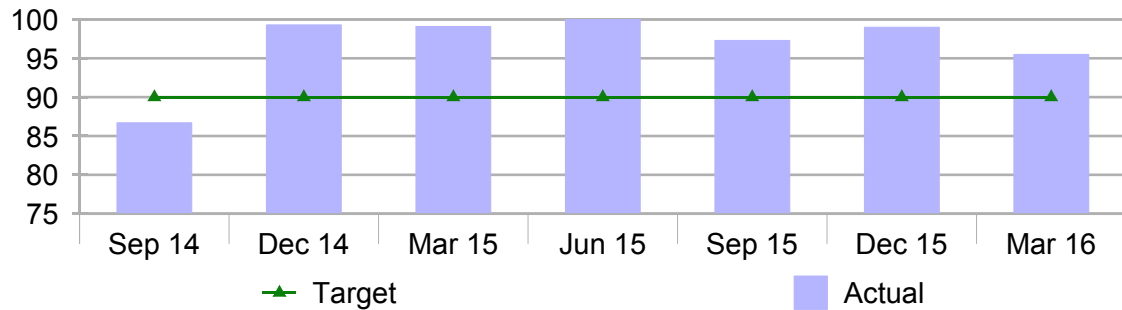
The average call time increased slightly by 9 seconds to 3 minutes 18 seconds, and continues to be much lower than last year.

Visits to the KCC web-site increased in the quarter and were at their highest level for two years.

The number of complaints received in the quarter showed a 29% increase on the previous quarter, and the total for the whole year was 3% higher than the previous year. The increase in the quarter was mainly due to complaints received about the closure of South East Dance Studios in Hextable, when the organisation responsible pulled out. KCC has worked closely with a consortium of users of the facility and have agreed a suitable arrangement with them to keep the studios open.

## Customer Services – KPIs

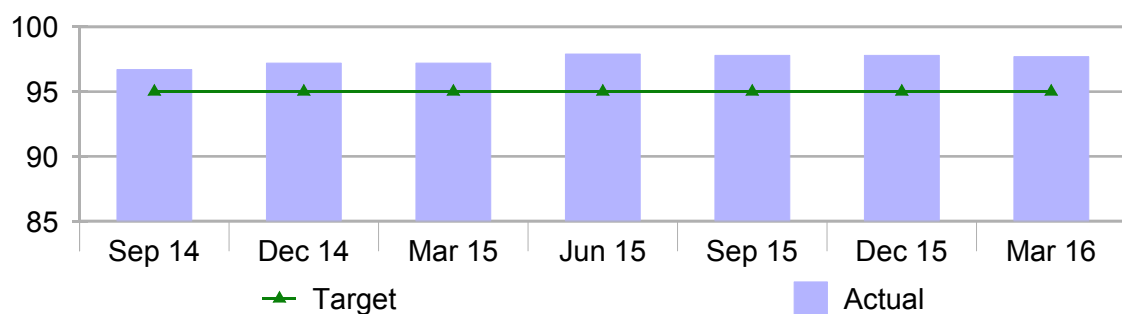
## Percentage of phone calls to Contact Point which were answered

GREEN  
↓

	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Actual	85%	97%	97%	98%	95%	97%	96%
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

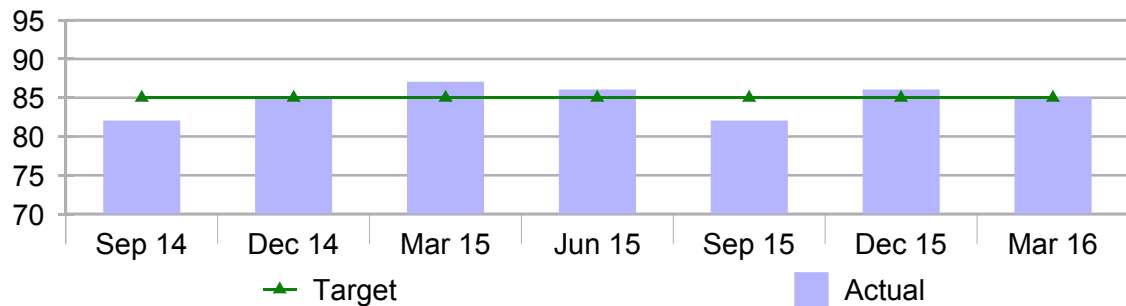
GREEN  
↔

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

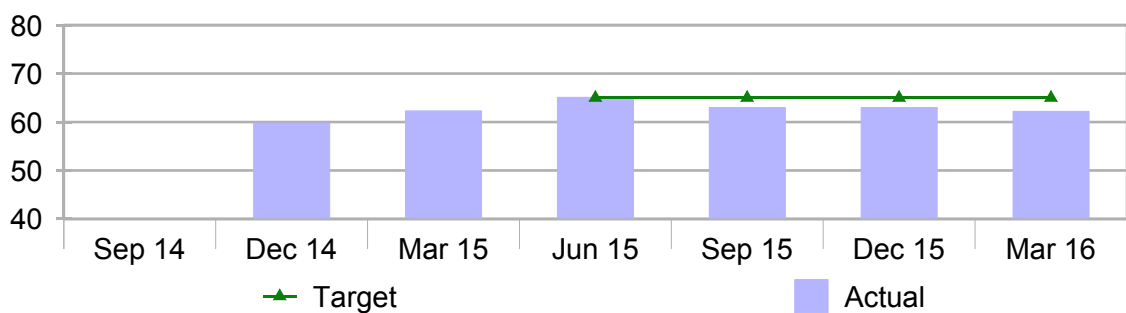
## Percentage of complaints responded to within timescale

GREEN  
↓

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

Performance met target.

## Percentage satisfaction with KCC web-site

AMBER  
↓

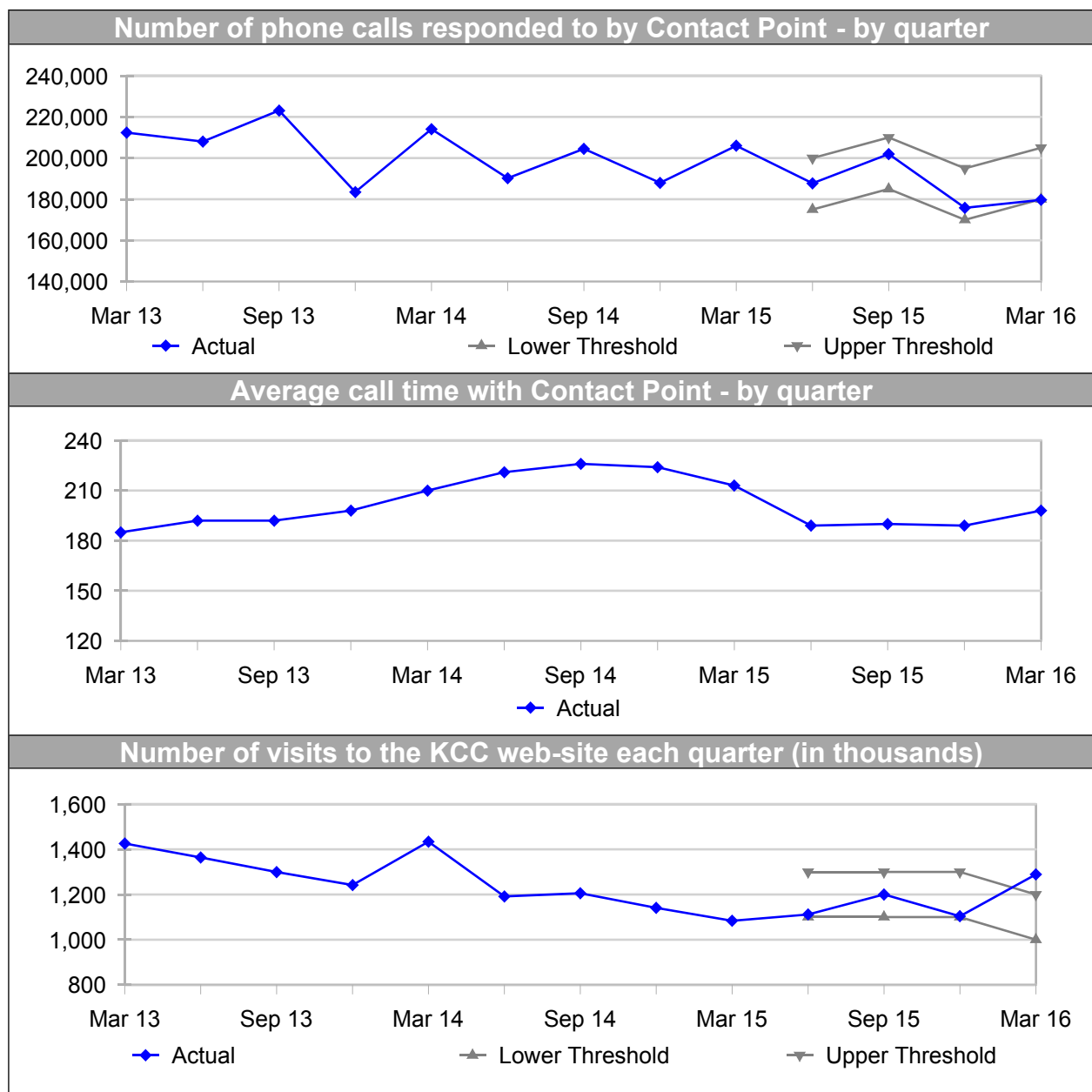
	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Actual		60%	62%	65%	63%	63%	62%
Target				65%	65%	65%	65%

Performance remained below target. The target has been revised to match the target in the Agilisys contract.

## Customer Services – Contact Activity

Call volumes handled by Contact Point were 4.5% higher than last quarter, but were at the lower end of expectations for the time of year, being 12.8% lower than the same period last year. Overall call volumes handled in the last 12 months were 6% lower than the previous year. The average call time increased slightly to 3 minutes 18 seconds because of the transfer of the Out of Hours service to a new service model using less experienced advisers; however this has now been addressed and times are returning to expected levels. The introduction of a new payment system has also added to some call handling times as it takes longer to complete transactions.

The number of visits to the KCC web-site increased in the quarter and was above the upper 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 5.8% more enquiries than the previous quarter, but 10.2% less than for the same period last year. The 12 months to March 2016 saw 4.6% fewer contacts responded to than the year to March 2015.

Many services saw a reduction in calls in the year to March 2016 compared to the previous year, although some saw a slight increase.

Service area	Apr – Jun	Jul - Sep	Oct - Dec	Jan - Mar	Yr to Mar 16	Yr to Mar 15
Adult Social Care	40	39	35	36	150	167
Specialist Children's Services	27	27	25	25	105	109
Highways	23	26	22	26	97	113
Schools and Early Years	16	16	15	13	60	58
Main Enquiry Line	18	15	13	14	60	51
Libraries and Archives	11	12	11	11	46	43
Blue Badges	10	13	13	12	47	43
Registrations	10	9	9	10	38	45
Transport Services	7	15	7	9	38	36
Adult Education	6	10	7	8	31	31
Speed Awareness	6	6	5	5	22	30
Other Services	5	5	3	4	17	19
Kent Social Fund	4	5	4	3	17	31
Waste and Recycling	4	3	3	3	13	13
<b>Total Calls (thousands)</b>	<b>188</b>	<b>202</b>	<b>172</b>	<b>180</b>	<b>741</b>	<b>789</b>
e-mails handled	19	20	18	20	77	71
Postal applications	11	11	10	12	44	44
<b>Total Contacts (thousands)</b>	<b>218</b>	<b>232</b>	<b>200</b>	<b>212</b>	<b>862</b>	<b>903</b>

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.

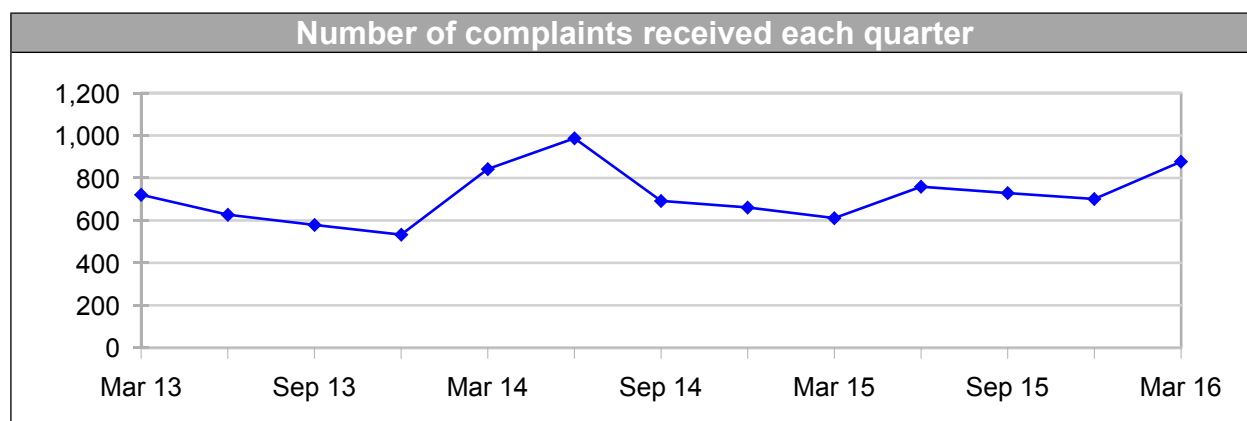
<b>Transaction type</b>	<b>Online Apr 15 – Jun 15</b>	<b>Online Jul 15 – Sep 15</b>	<b>Online Oct 15 – Dec 15</b>	<b>Online Jan 16 – Mar 16</b>	<b>Total Transactions Last 12 Months</b>
Renew a library book*	97%	96%	96%	97%	781,331
Report a Highways Fault	33%	28%	36%	39%	97,456
Apply for a Concessionary Bus Pass	9%	10%	11%	3%	56,513
Book a Birth/Death Registration appointment	55%	53%	55%	55%	36,055
Book a Speed Awareness Course	74%	77%	77%	78%	33,755
Apply for or renew a Blue Badge	29%	30%	26%	36%	31,859
Apply for a Young Person's Travel Pass	3%	60%	6%	84%	9,489
Highways Licence applications	62%	56%	52%	53%	6,444
Report a Public Right of Way Fault	38%	14%	0%	46%	5,839
Apply for a HWRC recycling voucher	92%	96%	95%	96%	3,619

\* 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 29% increase on the previous quarter, and was 30% higher than the corresponding quarter last year. The increase was largely due to complaints received about the closure of South East Dance Studios in Hextable when the organisation responsible pulled out. Complaints received about the closure were addressed directly with members of the community through a consortium of building users proposing to run the Studio for local benefit. We worked closely with the Consortium and have agreed a suitable arrangement with them to keep the studios open.



On a rolling 12 month basis, for the year to March 2016 the number of complaints showed a 3% increase on the year to March 2015.

Service	12 mths to Mar 15	12 mths to Mar 16	Quarter to Dec 15	Quarter to Mar 16
Highways, Transportation and Waste Management	1,336	875	181	239
Adult Social Services	546	661	138	171
Finance and Procurement	373	355	60	49
Specialist Children's Services	228	245	57	69
Libraries, Registrations and Archives	199	203	63	75
Other Strategic and Corporate Services	49	170	12	43
Environment, Planning and Enforcement	94	372	142	185
Education Services	67	101	23	28
Adult Education	76	70	23	16
Other Services	5	17	2	2
<b>Total Complaints</b>	<b>2,973</b>	<b>3,069</b>	<b>701</b>	<b>877</b>

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

During the quarter from January to March, the Economic Development Division began the process of transition to a new structure, which took effect from 8 April. This consolidates the activity of the Division, with a particular focus on increasing sustainable sources of income and delivering a better integrated, increasingly customer-focused service.

### KPI summary

A total of 2,902 Full Time Equivalent jobs had been created or safeguarded by the Regional Growth Fund schemes in Kent up to the end of January 2016. This means that we have now achieved just over 50% of the overall target of 5,731 jobs to be created or safeguarded by these schemes by 2019.

There were 156 long term empty properties returned to use through the No Use Empty programme in the quarter to March with the target for the year exceeded. The cumulative total of long term empty properties returned since 2005 stands at 4,445.

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	↑

The Division provides a range of support for businesses seeking to expand and invest in the county. The last quarter saw significant success in securing additional funding for these services, and work is underway to develop an increasingly integrated offer to business.

### Loans and equity investment

Following the closure of the Regional Growth Fund schemes to new applicants, work is underway to develop proposals for the reinvestment of funding, as loans and equity investments are recycled.

In addition, the new Innovation Investment Initiative (i3) scheme agreed loans totalling £950,000 between January and March, supporting small businesses with the capacity for innovation and growth. Projects approved so far are contracted to create or safeguard 102 jobs.

### Business advice and support

During the quarter, a pilot 'Growth Hub' service became operational, providing a central point of contact to ensure that businesses receive the support they need. In January, KCC received confirmation that Government funding will continue for this service for the next two years, and we submitted a further bid for European funding to offer an

enhanced business support package. With additional funding in place, we will commission an expanded service later in 2016.

### **Trade development**

Building on the success of Kent International Business, the Division was successful in securing further Interreg funding to help Kent businesses increase their exports. This will particularly benefit SMEs in the county's growing life sciences sector. In addition, we concluded the GREAT Food from Kent project, working with UK Trade and Investment and Produced in Kent to support food exporters.

### **Inward investment**

During the quarter, we launched the re-commissioning of inward investment services, linked with a bid for additional European resources. The outcome of our European bid for £1.8 million was approved in principle and subject to a re-run of the open procurement process we will appoint our inward investment services provider at the end of the next quarter.

### **Sector support**

In partnership with the private sector, we have continued to commission support services for the tourism sector (Visit Kent), food and drink (Produced in Kent), broadcast media (Kent Film Office) and life sciences (Biogateway). We have also supported the Employability and Skills service in establishing a series of sector focused guilds to drive increased employer ownership of vocational skills provision. Building on extensive support for the arts and creative sector, a proposal was submitted for European funding for a wider business support package for the creative sector, working with partners in the South East LEP.

### **European funds**

KCC has an overall target of securing €100 million (£70 million) in EU funding across Kent from 2014 to 2020 to support the delivery of its corporate outcomes. Together with the grant awards reported previously, over £45 million in EU funding has been secured by the county up to March 2016.

During the quarter, three KCC projects were successful in securing Interreg funding, all focused on priority business sectors. The ISE (Innovative Sector Exchange) project (£301,000) will help Kent companies innovate and 'internationalise' by connecting them to SMEs in near European neighbours. The 'Boost4Health' project (£466,000) will support Kent's new life science cluster and help SMEs to export through an innovation voucher scheme. The 'SME Internationalisation Exchange' project (£210,000) will improve business support services for Kent SMEs. 'Passage' (£213,000) will increase support to businesses in the low carbon economy.

In addition, two KCC European Regional Development Fund projects have been approved: LOCASE (£3.8 million, focused on the low carbon economy) and Inward Investment (£1.8 million).

### **UK national funding**

To date, projects in Kent have secured £115 million through the government's Local Growth Fund, mostly for transport infrastructure to unlock growth. In March, the Government announced a new round of applications to the Local Growth Fund, and work is underway in partnership with District colleagues and with Medway to develop a strong set of proposals.

## Economic Development – Infrastructure

In order to fund the infrastructure required to support growth, KCC is able to obtain financial and non-financial contributions to KCC services from developers of new housing sites as part of the planning process. While there are a number of mechanisms through which developer contributions may be secured, the major form of contributions is currently through Section 106 (s.106) agreements.

These contributions directly support the delivery of KCC services. The Economic Development Division has a corporate role in leading work to secure developer contributions across the authority, working closely with service directorates.

The table below shows s.106 contributions secured within agreements completed over the last nine months:

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

	July to September 2015	October to December 2015	January to March 2016
Primary Education	6,526	8,663	6,851
Secondary Education	1,503	3,926	2,089
Adult Social Care	37	155	145
Libraries	126	210	348
Community Learning	22	83	40
Youth & Community	18	144	34
<b>Total</b>	<b>8,230</b>	<b>13,181</b>	<b>9,507</b>

During January to March, agreements were reached for 14 planning applications. This compares with the completion of 36 agreements between October and December 2015 and 16 between July and September.

### Broadband infrastructure

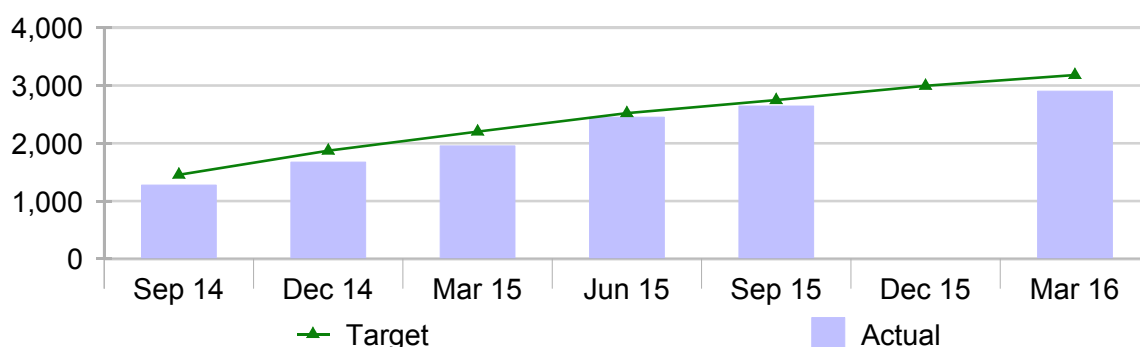
Through the BDUK Phase 1 Project, over 120,000 homes and businesses have been connected to superfast broadband, in areas which would not have been able to gain access to superfast broadband services through commercial upgrade programmes, as these areas were assessed as “areas of market failure”. The 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**  
↑

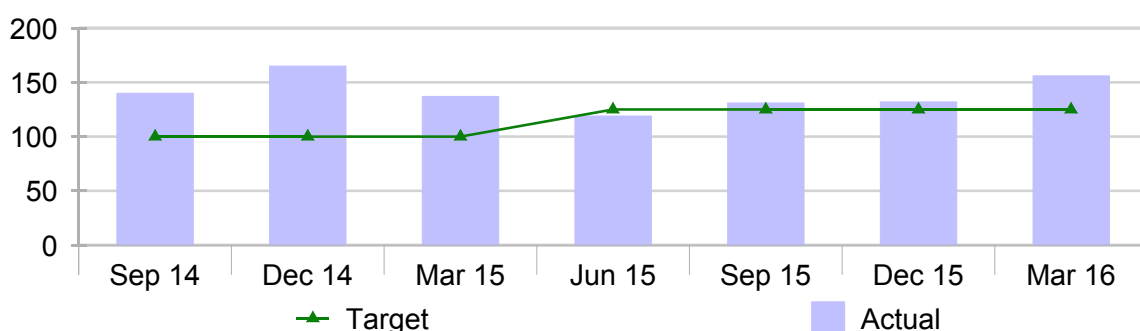


	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Actual	1,276	1,674	1,955	2,452	2,645	N/a	2,902
Target	1,455	1,872	2,202	2,522	2,748	2,995	3,182

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 5,731 jobs between 2013 and 2019. Good progress in being made in the confirmed delivery of these jobs with 2,902 of the jobs already delivered - over 50% of the target figure. The target and actual jobs created or safeguarded illustrated in the graph above are cumulative.

### 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	156
Target	100	100	100	125	125	125	125

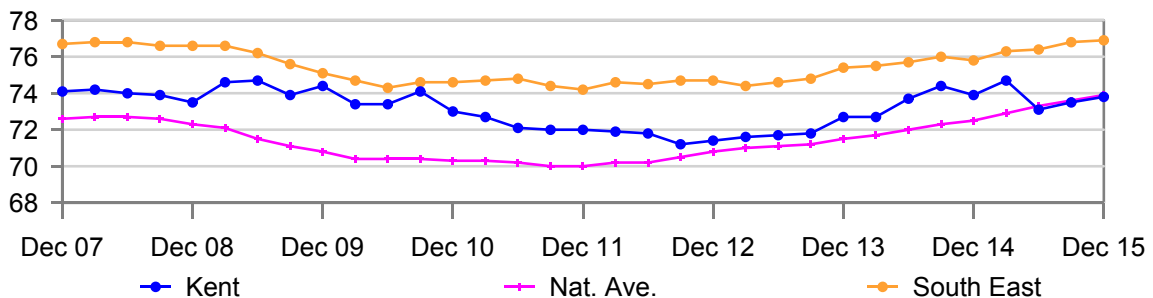
The No Use Empty programme exceeded its target for the year, bringing 538 empty homes back into use. This brings the total number of empty homes restored to use by the programme to 4,445 over the past decade. Delivered in partnership with the District Councils, the programme has secured £38.2 million investment to date through loans provided by KCC and additional leverage. During the quarter, the first interest bearing loan was awarded to a project in Dover which will deliver 12 new homes when completed in December 2016

## Economic Development – Activity Indicators

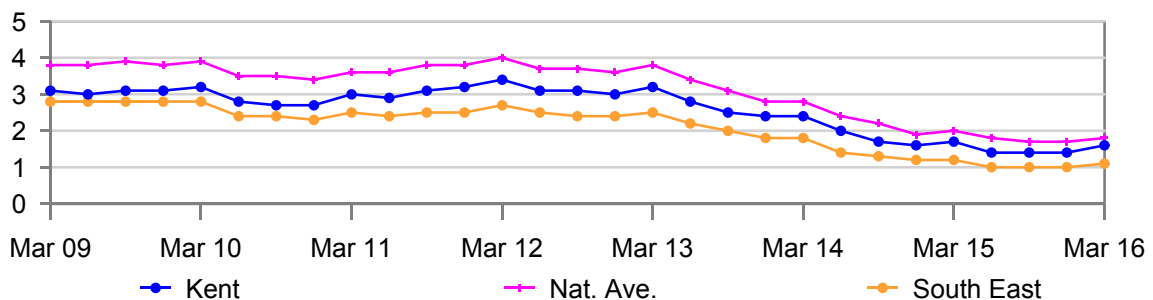
The following indicators provide information on the general state of the Kent economy in comparison to the regional and national averages.

Employment rates in Kent have shown a drop in recent surveys which is probably mostly due to sampling methodology rather than a real change, with the 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 have now levelled off, with usual seasonal variation accounting for the increase in the last quarter. Growth in new business start-ups has maintained record highs for the last two years.

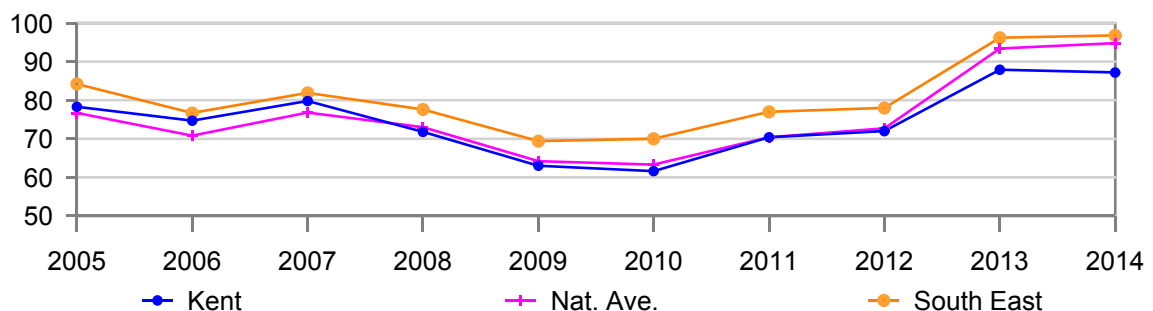
Percentage of population aged 16 to 64 in employment  
(from the Annual Population Survey)



Percentage of population aged 16 to 64 claiming unemployment benefits



Business Start-Ups per 10,000 population aged 18 to 64



Source: Office for National Statistics

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

Performance was above target on three of our four measures with the percentage of potholes repaired on time below target in the quarter at 84%. Action is in place to bring this indicator back on track for the next quarter. Customer demand in the quarter was at the lower end of seasonal expectations due to the continued kinder winter weather, and although work in progress rose, this was within the expected range for the time of year.

Indicator Description	Previous Status	Current Status	DOT
Percentage of routine potholes repaired in 28 days	GREEN	AMBER	↓
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 this quarter progress was made on a number of our key projects including the award of our traffic signal maintenance contract to Telent (the incumbent provider). The contract for repairs to Grovesnor Bridge, Tunbridge Wells was also let and will be completed by Christmas 2016.

In this quarter the Government released additional funding for pothole repairs with £1.473 million awarded to Kent.

The Streetlighting LED replacement programme started during March and will continue for the next three years. The contractor Bouygues will continue to maintain the asset for the next 15 years. A new Streetlight Policy was launched in February as a key supporting document to the LED programme.

Based on customer feedback a number of improvements have been made to the application process for the Kent 16+ Travel Card scheme including a direct on-line application system with applications made direct to KCC rather than through the school or college. We are currently consulting on changes to 17 local bus services with proposals to achieve savings with relatively little change to service delivery, including the greater use of Community Transport, Capital Investment in vehicles and the intelligent use of government grants.

Kent Connected, a web-based journey planning tool that will show all the different transport options available to help plan door to door journeys in and around Kent went live in March and we are assessing early feedback from five focus groups.

The Highway Tracker Survey 2015 has now been published on the KCC website and overall the results continue to show a fairly positive trend in satisfaction with various aspects of the highway network and our response to issues.

Highways Capital Programme from LGF	
<b>Cabinet Member</b>	Matthew Balfour
<b>Director</b>	Roger Wilkin

Through the South East Local Enterprise Partnership (SELEP), £114.5 million of funding has so far been allocated for Transport projects within Kent from rounds 1 and 2 of the Local Growth Fund (LGF). The Government recently announced the release of a further tranche of £1.8 billion national LGF funding (LGF 3), with a closing date for bids in July 2016.

	<b>Start: 2015/16</b>	<b>Start: 2016/17</b>	<b>Start: 2017/18 and later</b>	<b>Total</b>
Total Value (£m)	47.8	122.0	72.6	242.4
LFG funds (£m)	33.0	43.6	37.9	114.5
Projects	12	9	4	25
Green (on track)	6	4	1	10
Amber (some slippage or further work required)	5	3	3	11
Red (at significant risk)	1	2	0	4
LGF Value of Red projects	0.8	7.3	0	8.1

All 12 projects allocated LFG in 2015/16 are progressing well, with the exception of the North Deal Scheme which is being delivered by a third party and is rated as Red. Those shown 'Green' are on track to fully utilise the LGF allocation in the year and those shown 'Amber' are to varying extents not fully achieving spend. Any unspent funds will be carried forward to the next year or offset against other projects.

Allocations for four of the 2016/17 projects were approved during 2015 which allows these projects to commence ahead of schedule. These projects include the M20 J4 at Leybourne (West Malling), Maidstone Gyratory, Maidstone Integrated Transport Package and Rathmore Road, Gravesend. The scope of the Yew Tree Junction scheme is to be reviewed to see whether it can become Tunbridge Wells Junction Improvement Package, and the business case for the Sturry Link Road scheme has been submitted.

The two 'Red' projects for 2016/17 include the Ashford Spurs for which a funding gap remains, and Dover Docks to be delivered by a third party, where a business case needs to be submitted and issues of 'additionality' overcome.

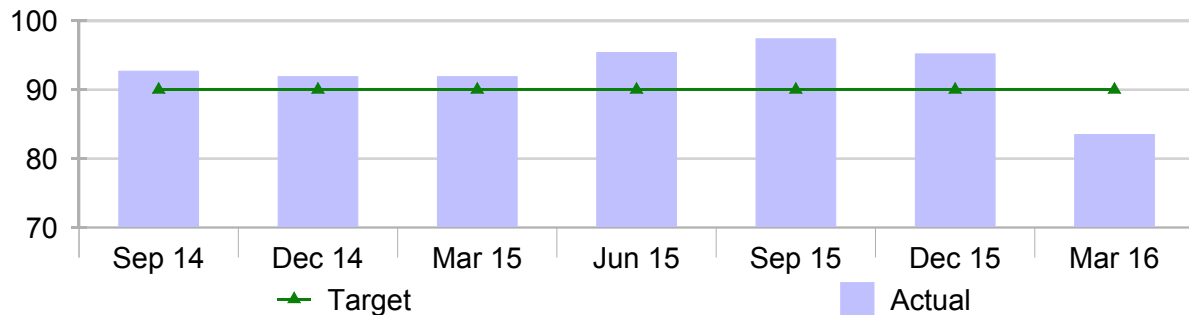
For later projects, Thanet Parkway is flagged as Amber, due to the need for additional funding to deliver the project, the A226 London Road is progressing as planned, and a proposal to transfer of the £3m LGF allocation from Westhanger Lorry Park to bridge the funding gap for the Ashford Spurs project has been put forward.



## Highways and Transportation – KPIs

### Percentage of routine pothole repairs within 28 days

**AMBER**  
↓

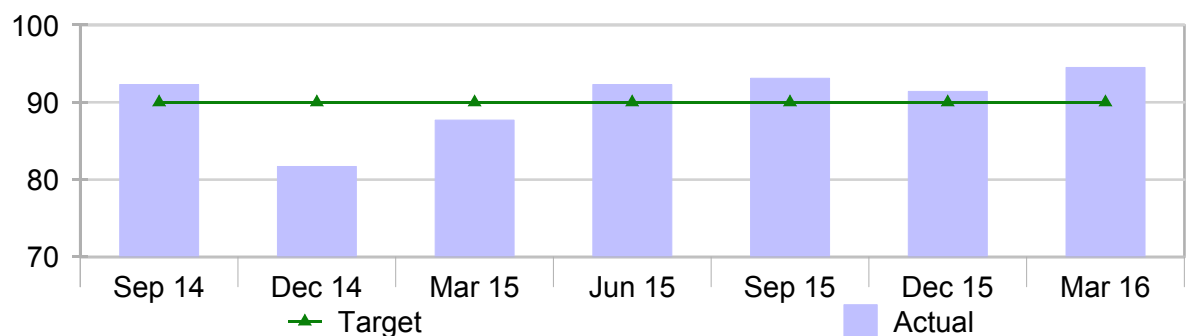


	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Actual	93%	92%	92%	95%	97%	95%	84%
Target	90%	90%	90%	90%	90%	90%	90%

Performance fell below target in the quarter. In mitigation an additional £1 million of highway repairs were carried out over the period and this overspend was substantially offset by savings made in other parts of the Highways' budget. This performance dip has been taken up with our service provider and additional resource remains in place to address the backlog. Performance is expected to recover over the next quarter.

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

**GREEN**  
↑



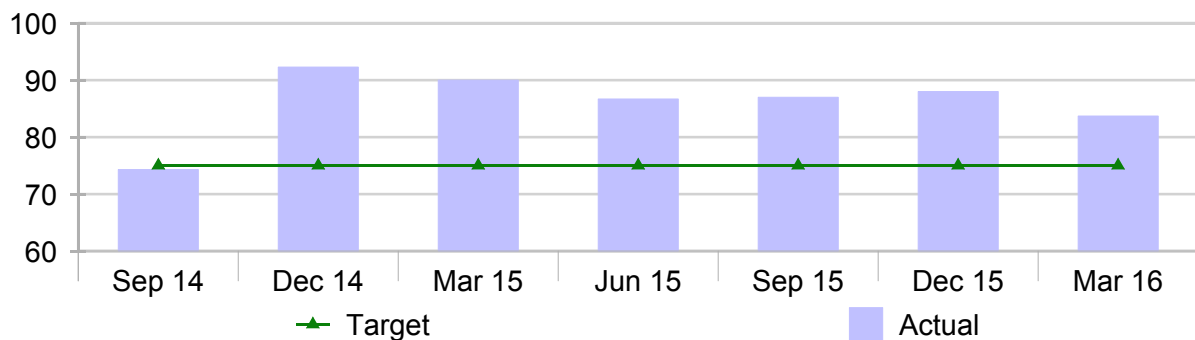
	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Actual	92%	82%	88%	92%	93%	91%	95%
Target	90%	90%	90%	90%	90%	90%	90%

Performance against the routine customer enquiries across all service and fault types has increased to its highest level for over a year. The incorporation of the highway drainage team within the Highway Operations front line service area supported by the Highways District Engineers and Stewards is proving to be extremely beneficial, with all Teams focussing on meeting customer service standards.

## Highways and Transportation – KPIs

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

**GREEN**  
↓

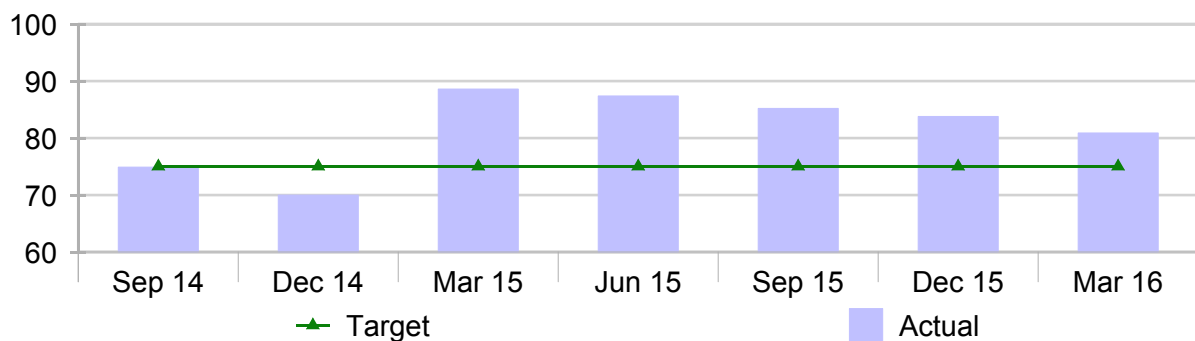


	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Actual	75%	92%	90%	87%	87%	88%	84%
Target	75%	75%	75%	75%	75%	75%	75%

Performance continued to be above target in the last quarter. In this quarter the feedback was mainly from customers who have reported potholes, streetlight faults and blocked drains. For the next quarter the focus of the customer calls is expected to move more towards soft landscape problems such as overgrown hedges, grass and weeds. The survey gives useful feedback on customer's views of the seasonal high demand issues and their perception of the service we have delivered.

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%	81%
Responses	1,321	610	149	231	169	629	346

Satisfaction continues to be above target for completed works albeit with a slightly reducing trend over the year. This quarter's results mainly include customer views of completed footway schemes. In the next quarter the focus will be on road resurfacing and surface dressing. 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.

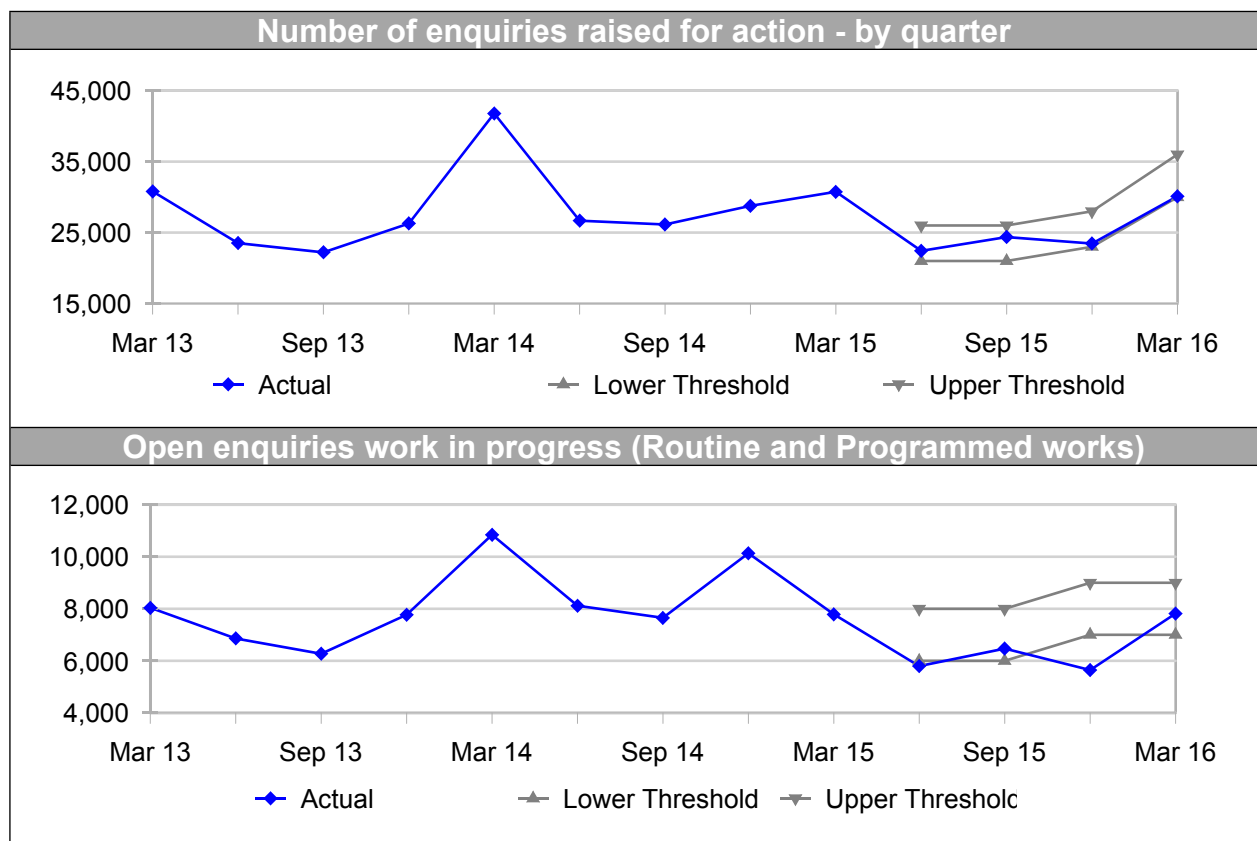
## Highways and Transportation – Activity Indicators

The number of enquiries from the public requiring action increased in the quarter in line with the usual winter seasonal trend, but was at the lower end of our expectations with 30,112 new enquiries raised for action, slightly lower than the same time last year (30,746 enquiries in the same quarter last year).

Enquiry demand in the last quarter was mainly due to seasonal streetlighting, pothole and drainage issues. Enquiries about potholes peaked at over 580 per week in the quarter and by the end of March this figure was still higher than normal at over 330 enquiries per week.

With the increased demand the work in progress levels increased to 7,818 by the end of the quarter which is within the expected range for the 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.

The next quarter will see an increase in demand from soft landscape enquires such as grass, hedging and weeds.



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

Performance for the diversion of waste from landfill was above target at 94% which is 5% higher than a year ago. Performance for recycling and composting at Household Waste Recycling Centres (HWRCs) was above target at 69.4% although lower than the previous year's performance.

Waste tonnage arisings have increased to 715,000 tonnes in the 12 months to March 2016, up from 713,000 in the previous year.

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

The trend this year has been for on-going reductions in waste taken to landfill and the in the last quarter this fell to 4.2% which is ahead of the EU target of no more than 5% of household waste to be taken 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 is now on stream through a new contract for Waste Treatment and Final Disposal which started 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 and has increased in recent years with the sites now now taking 24.5% of the county's household waste. Keeping vehicle turnaround times reduced and waste moving within the limited infrastructure remains an operational pressure.

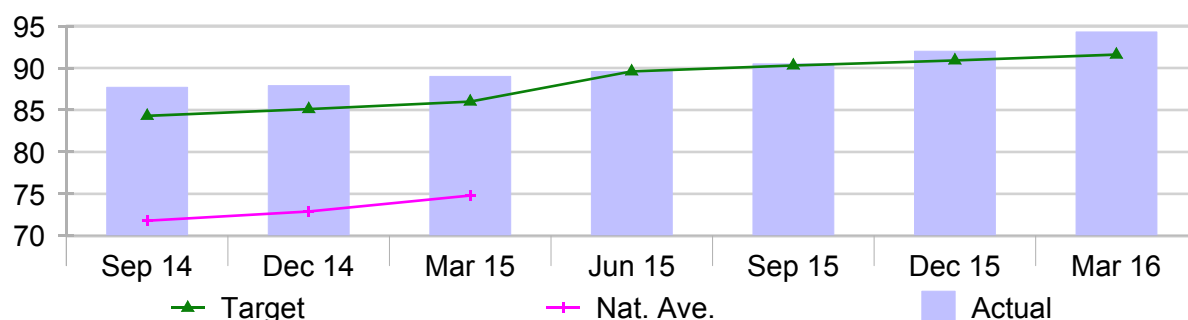
Commodity prices remain low due to an economic slowdown within the emerging economies which has resulted in lower income levels being achieved for dry mixed recyclate. This means that Waste Management must now absorb a pricing pressure rather than receive income for dry mixed recyclate. Tenders for re-procuring a materials recycling facility contract to process the recycled materials are currently being evaluated.

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 is now agreed in principle with the Environment Agency.

## Waste Management – KPIs

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

**GREEN**  
↑

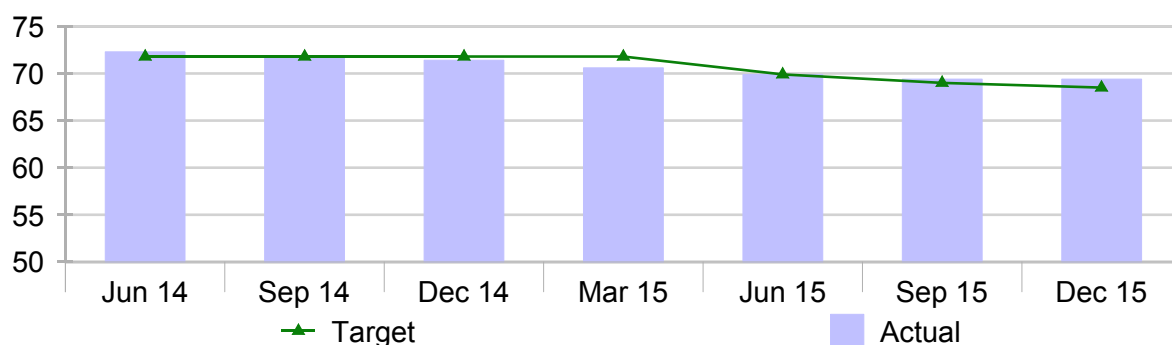


	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Actual	88%	88%	89%	90%	91%	92%	94%
Target	84%	85%	86%	90%	90%	91%	92%

The current target has been exceeded by 2% with sustained improvement over the year. Operational performance at the Allington waste to energy plant has remained stable. District Council recycling collections, including those in East and Mid Kent, which benefit from recycling support funding from KCC perform well, although contamination of recycled domestic waste needs continual focus from all partners within the Kent Resource Partnership. A boost to performance this year was due to Highway mechanical street arisings now being recycled rather than going to landfill.

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

**GREEN**  
↔



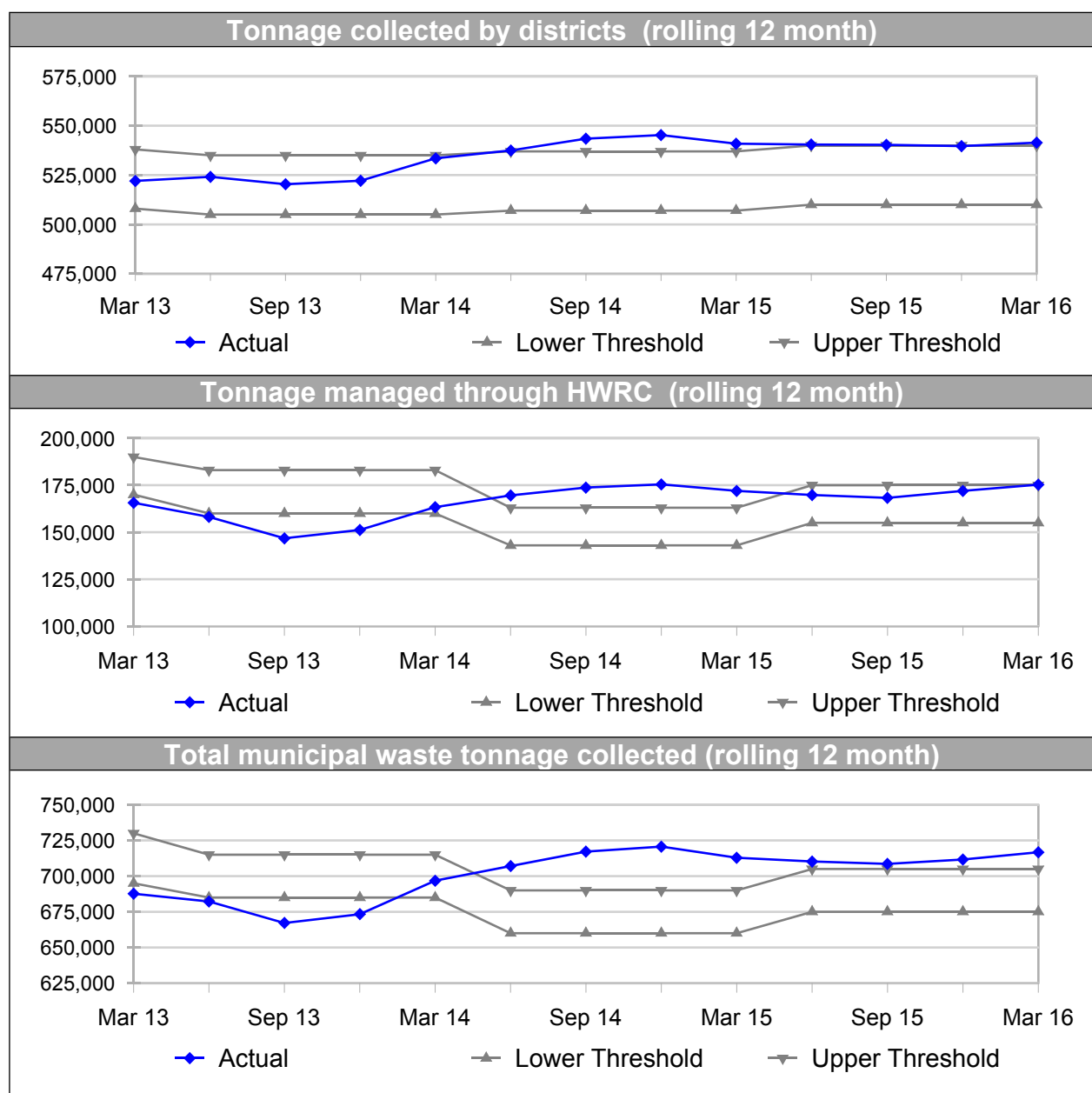
	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Actual	71.8%	71.4%	70.6%	69.9%	69.4%	69.4%	69.4%
Target	71.8%	71.8%	71.8%	69.9%	69.0%	68.5%	68.5%

Recycling performance at HWRCs was ahead of target in the quarter with the early Easter in March seeing an increase in the amount of composting. Recycling rates at HWRCs had been expected to reduce this year, due to more kerbside recycling being available from district councils. The reduction has not been as much as expected, with recycling being 1.2% less than last year, compared to an expected reduction of 2.1%

## Waste Management – Activity Indicators

Waste tonnage increased to 715,000 tonnes in the 12 months to March 2015 compared to 713,000 the previous year, and significantly above the budgeted level of 690,000 tonnes. 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 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 for waste disposal was in line with previous forecasts and management action was taken in the year to reduce operating costs to achieve this.



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

An interim refresh of the **Kent and Medway Growth and Infrastructure Framework** which was launched in November 2015 at the Kent Property Market Report event is underway and scheduled to be completed by mid-2016.

We have responded to the Highways England consultation on a new **Lower Thames Crossing** in support of a new strategic route to the east of Gravesend but with a recommendation for a modified Western Southern Link with an optimised A2 junction, increased tunnelling, removal of a proposed junction with the A226 and a clear articulation of the imperative for other environmental mitigation measures to reduce the impact on Shorne, Chalk, Thong and eastern Gravesend. The response went to two Cabinet Committees and was agreed at KCC Cabinet on 21 March.

A bid has been submitted for £4.4m to Highways England's **Growth and Housing Fund** for delivery of a new off slip from the A2 at Wincheap, Canterbury. The total cost of the scheme is £8.8m.

As part of the Government's 2016 Budget, a third round of **Local Growth Fund** has been announced. This funding will be allocated by Government through a competitive bidding process and it is anticipated that £1.8bn will be made available nationally. Each of the districts have identified their priorities and proposals have been considered by the Kent and Medway Economic Partnership. A federated (Kent and Medway) list of projects will be submitted to SELEP Strategy Board on 8<sup>th</sup> July, to support bid submission to Government on the 21<sup>st</sup> July.

Following the Examination Hearings held by an Inspector appointed by the Secretary of State, the Inspector has recently concluded that the **Minerals and Waste Local Plan** is sound and complies with legal requirements, subject to the inclusion of a number of modifications proposed through the Examination process. These modifications were subject to public consultation late in 2015 and earlier this year. The County Council can now move to adopt the Plan and once adopted, the Plan will form the basis for the determination of mineral and waste management planning applications and the future site allocation work.

The integrated **Kent Community Safety Team** continues to provide training through E-safety Awareness Courses to staff from a variety of public sector and the voluntary sector organisations. A Serious and Organised Crime workshop was held in February to raise awareness and to understand the contributions that different agencies and local partnerships can make to help to tackle these issues. The Kent Community Safety Agreement has been reviewed and re-freshed and the new document was approved by the Kent Community Safety Partnership in March. The review identified a number of emerging safeguarding issues and new duties that were not referenced within the previous document.

The **Community Safety Unit** have completed a recruitment campaign for the pilot Volunteer Support Warden project, and 8 candidates are currently going through their induction training.

The **Kent Resilience Team** have completed the Training Programme for the year with Invicta Bronze and Welfare Centre training being delivered. Exercise Loki, a test of Business Continuity arrangements, has been run twice with KCC staff and also with two District Councils. Planning continues for Op Fennel, the overarching title for management of traffic issues caused by disruption at the Channel Tunnel/Port of Dover. Support has been provided to Kent Police during several labour trafficking operations to co-ordinate resources for humanitarian assistance to victims, and this work will help shape a new county-wide framework for joint agency planning and response in this field. The 6 Duty Emergency Planning Officers who are on a 24/7 duty rota, were kept busy during Storm Katie at the end March, including Severe Weather Advisory Group teleconferencing.

Following positive engagement at a workshop in February, which provided very constructive input from the 30 public and private sector partners attending, the **Kent Environment Strategy** implementation plan has been drafted and is now with our partners for approval. 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	↑

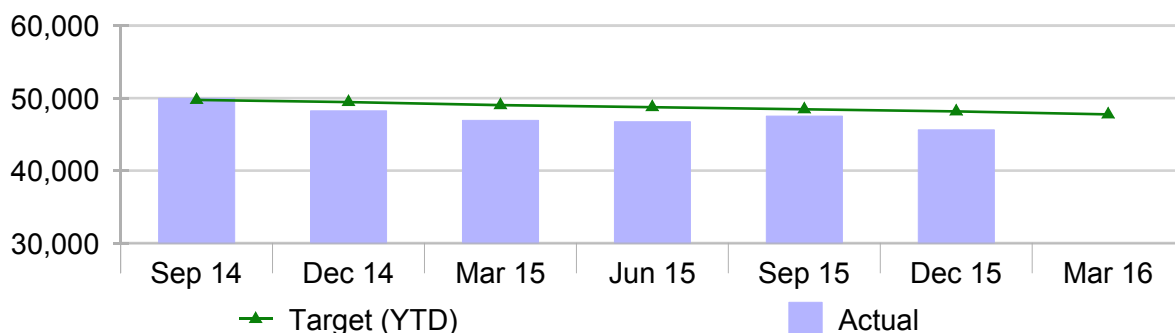
The Carbon Dioxide emissions indicator is a KCC-wide indicator and the position at the third quarter of 2015/16 was a decrease of 5.4% compared with the same time the previous year.



## Environment, Planning and Enforcement – KPIs

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

**GREEN**  
↑



	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	45,628	
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 and new ways of working is leading to further reductions in business travel. The Council continues to meet the ISO14001 standard for environmental management, with a very positive external assessment completed in February 2016.

All emissions decreased in the quarter to December, with corporate buildings reductions at a greater rate due to warmer temperatures. Increasing reductions from street lighting is having a positive overall effect on total emissions. Ongoing scrutiny of travel across all KCC services has delivered an 8.5% reduction in mileage claimed compared to the same period last year. Highways & Transportation are assessing the feasibility of introducing hybrid electric vehicles at the next fleet vehicle refresh, which commences late 2016.

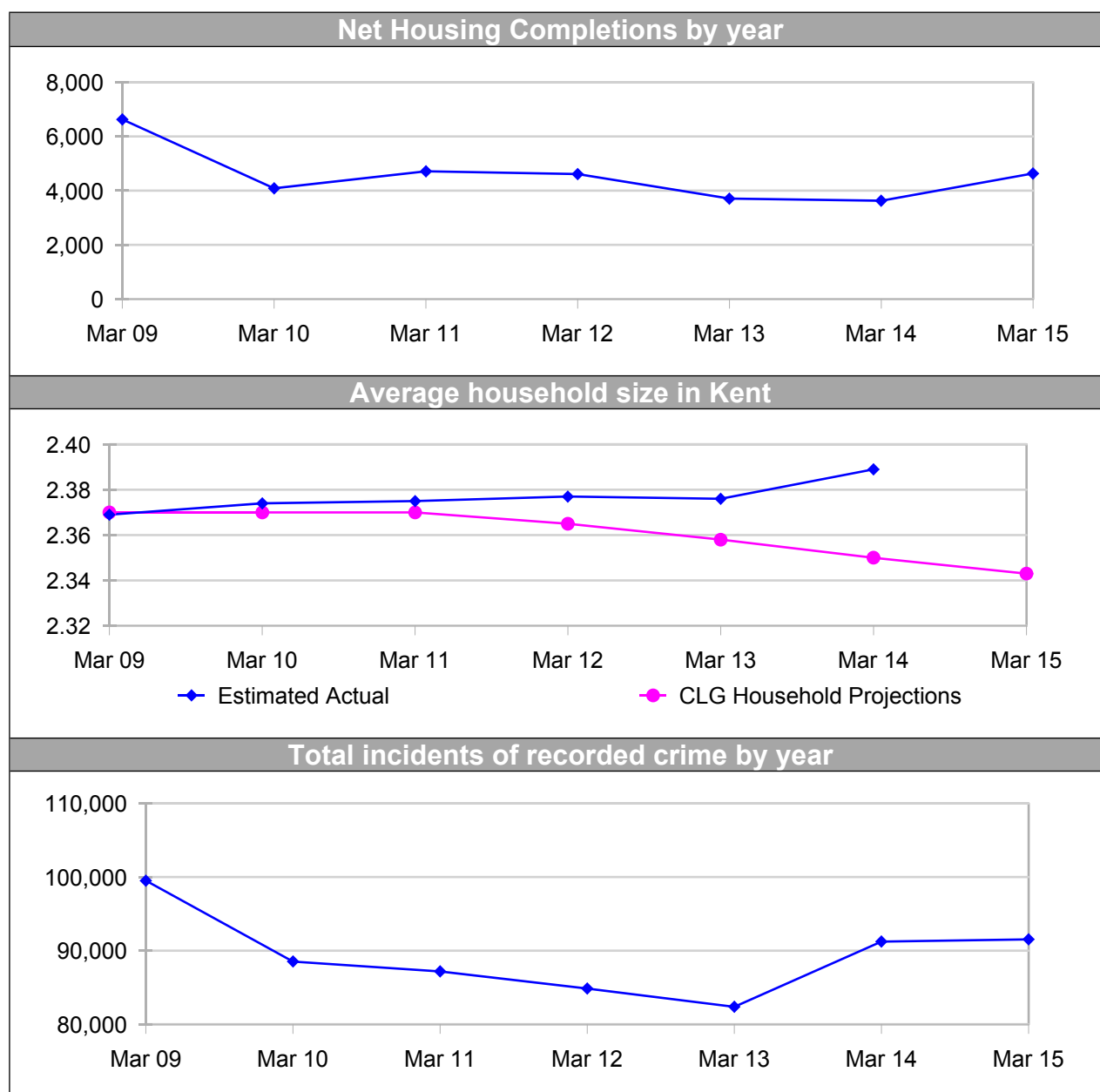
There is still strong interest from schools in LED lighting projects, utilising the energy efficiency investment fund. At least 15 more schools are seeking to implement LED projects and one school is planning to convert an oil fired boiler to a more efficient gas system with all projects delivering revenue savings for these schools.

## 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 was a 28% increase on the previous year and there are positive signs that housing construction in Kent is now starting to recover. Completions for 2015/16 once confirmed are likely to be above 5,000 units.

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

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



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

We continue to focus on transformation to become an internally commissioned service which is more commercially focussed and streamlined. 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 service specification against which KCC will hold the service to account was agreed in January and came into effect on 1 April 2016.

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 122% when compared to the same period last year. We expect this to grow following the successful implementation of wifi in all our libraries in late March.

There is some sign that the decline in book issues may not be as high as expected this year. Issues in the last quarter were nearly 1% higher than the same period last year and the annual 12 month reduction was less than 2%.

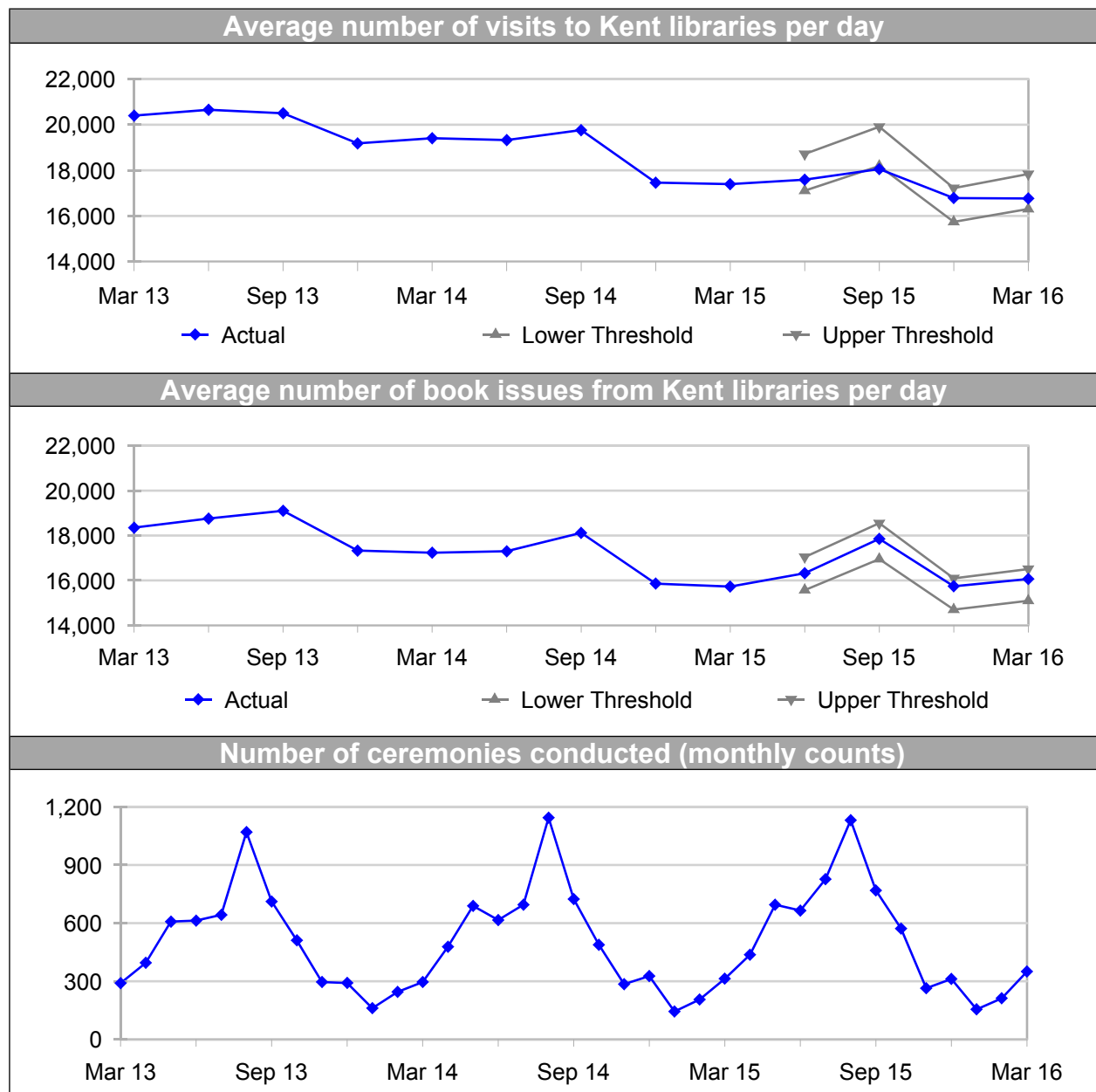
The number of ceremonies conducted in the quarter to March was 8% higher than the same period last year with an increase in use of both approved premises and Kent Register Offices.

In the quarter customer satisfaction surveys relating to birth and death registrations and ceremonies were updated and sent to customers. We received 894 responses which provided a statistically sound sample and satisfaction rates were 94% and 98% respectively. We also completed our annual customer satisfaction survey for Libraries and Archives with 5,610 responses and a satisfaction level of 94%.

**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 was lower than expected this quarter with an average 28% increase in reservations being made by customers since the charge for the service was removed in April 2015.

The number of ceremonies conducted in the quarter to March is 8% higher than the same period last year with an increase in both approved premises and Kent register offices.



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

The percentage of schools which are Good or Outstanding increased to 86% which was ahead of both the target and the national average. The percentage of Early Years settings which were Good or Outstanding at 91% was ahead of the national average and close to the ambitious target of 92%. The percentage of 16-18 year olds not in education, employment or training (NEETS) was higher than anticipated at 5.3%, although recent data for Not Knowns shows the numbers have fallen. The percentage of young people aged 18 to 24 claiming Job Seekers Allowance was at 2.5% at the end of March, down considerably from the peak of 7.6% 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 current priorities for the Standards and School Improvement Team continue to be a strong focus on further increases in the number of good and outstanding schools, further reduction in the number of schools causing concern and continued improvement in standards of attainment in Primary and Secondary schools.

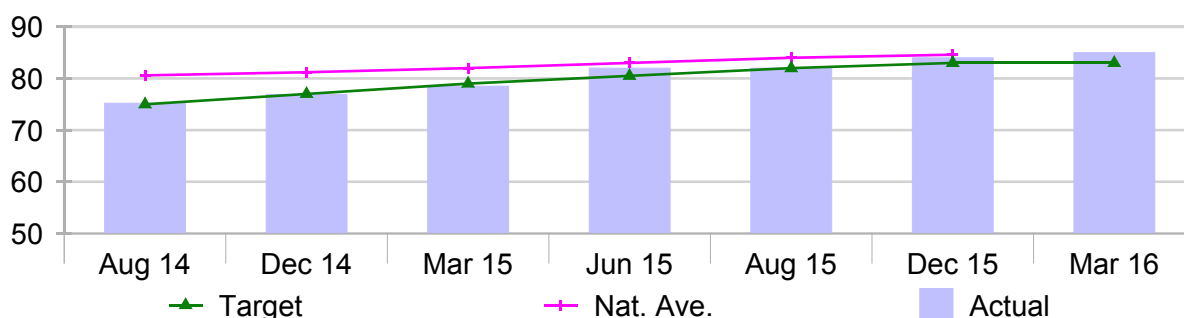
Key priorities for the Early Years and Childcare Service are to continue to increase the percentage of settings judged as Good or Outstanding and (working with Children's Centres), to continue to increase the take up of free childcare places by eligible two years olds, and to continue to ensure that 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**  
↑

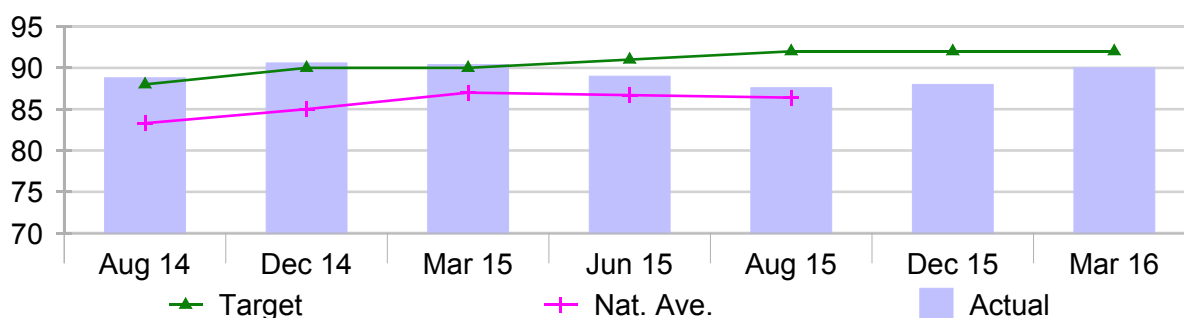


	Aug 14	Dec 14	Mar 15	Jun 15	Aug 15	Dec 15	Mar 16
Actual	75%	77%	79%	82%	82%	84%	86%
Target	75%	77%	79%	80.5%	82%	83%	83%

Performance in this area continues to improve with 86% of schools being judged by Ofsted to be good or outstanding compared to the national figures of 84%. In March 2016, 471 of the 583 schools in Kent were Good or Outstanding. 85% of pupils were attending a Good or Outstanding school compared to 80% at the same time last year. This means that 11,759 more children are receiving a better education than at this point last year. Seven Kent schools (5 primary and 2 secondary) are currently judged as inadequate by Ofsted which is less than half of the total in March 2014. This represents a significant improvement.

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

**AMBER**  
↑

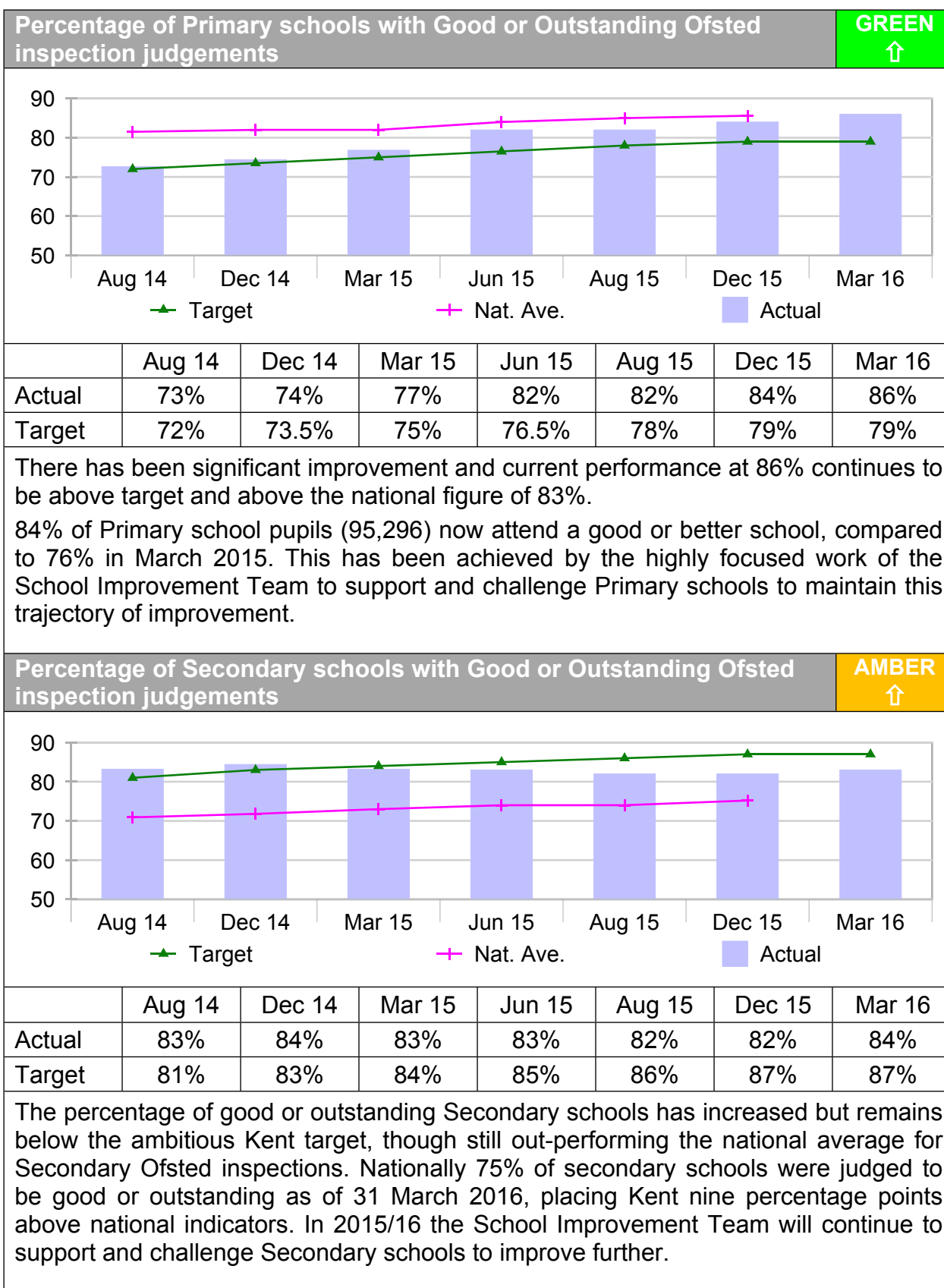


	Aug 14	Dec 14	Mar 15	Jun 15	Aug 15	Dec 15	Mar 16
Actual	89%	91%	90%	89%	88%	88%	91%
Target	88%	90%	90%	91%	92%	92%	92%

91% of Early Years settings were judged Good or Outstanding, slightly below the challenging target of 92% but above the national average of 86%. A number of settings requiring Improvement have not been accessing the support services available to them. To address this issue, in January 2016 the Service commenced delivery of a centrally funded 'Annual Conversation' to provide advice and support for all settings, Pre-Ofsted Health Checks, making high quality CPD available and encouraging and supporting collaborative working between settings.

## Education Quality and Standards - KPIs

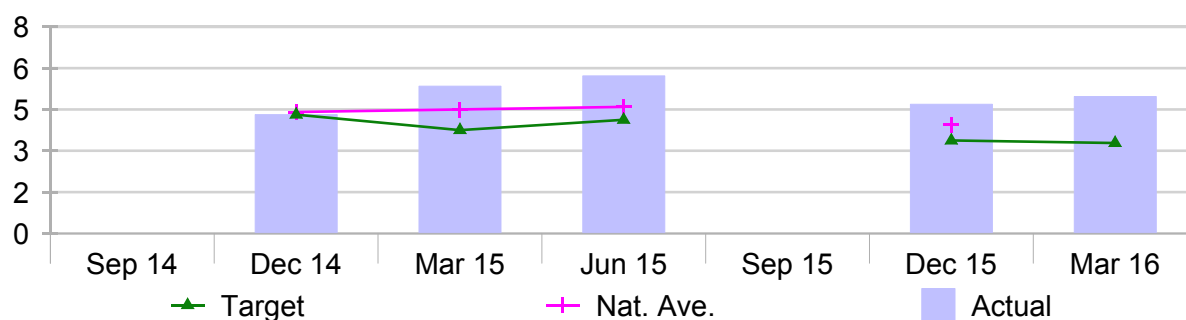
This page shows a breakdown of the previous indicator for Ofsted inspections for all schools and shows results separately for Primary and Secondary schools.



## Education Quality and Standards – KPIs

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

**AMBER**  
↓

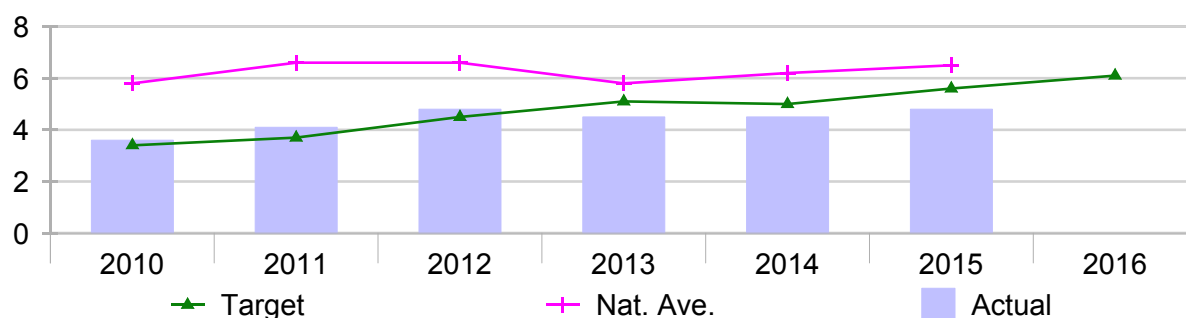


	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Actual	n/a	4.6%	5.7%	6.1%	n/a	5.0%	5.3%
Target	n/a	4.6%	4.0%	4.4%	n/a	3.6%	3.5%

Although the percentage of 16 -18 year olds not in education, employment or training (NEETS) at 5.3% was above it was slightly lower than the same time last year. A review of the NEET strategy is underway. Activities for next quarter include ensuring that all young people have a September Guarantee, supporting those at risk of becoming NEET, and enhancing data collection to ensure we have up to date contact details for young people, particularly if they become NEET.

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%	5.3%
Target			4.5%	5.1%	5.0%	5.6%	6.1%

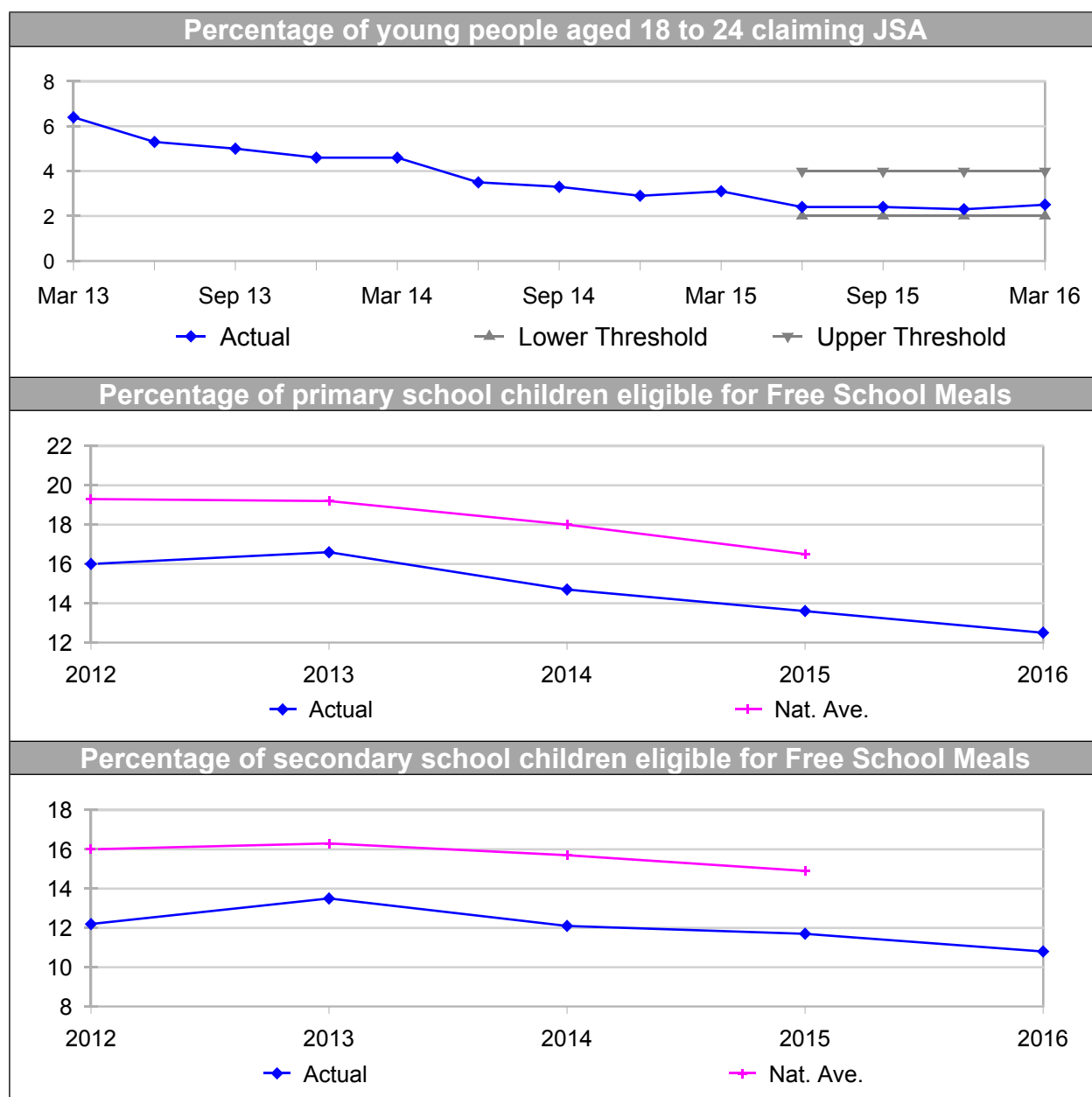
The Skills and Employability Service has developed a successful 16-18 apprenticeship campaign. Part year data for apprenticeship starts for 2015/16 suggest we will see an increase on the previous year. Phase two of the Kent Employment programme has supported a 100 young people into apprenticeships, 76 of all these previously having been NEETS. A new campaign 'You're Hired Kent' which will raise awareness of apprenticeships with employers, will be launched in May 2016.



## 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 2.5% in March 2016 compared to the peak of 7.6% seen in March 2012.

The 2016 January school census data shows that Primary schools in Kent had 12.5% of pupils eligible for Free School Meals, down from 13.7% last year. The 2016 national figure is currently unavailable but in 2015 it was 15.6%. At Secondary school level 10.8% of pupils in Kent are eligible for Free School Meals down from 11.7% last year. Nationally in 2015 the Secondary figure was 13.9%.



Education Planning and Access - Overview	
<b>Cabinet Member</b>	Roger Gough
<b>Director</b>	Keith Abbott

The 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 the statutory 20 weeks in the last quarter improved to 88%. 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 and aims to improve the educational, health and emotional wellbeing outcomes for Kent's children and young people with SEN and disabilities, to ensure delivery of the statutory changes (required by the Act) and to address the gaps in provision for children and young people with SEN and disabilities.

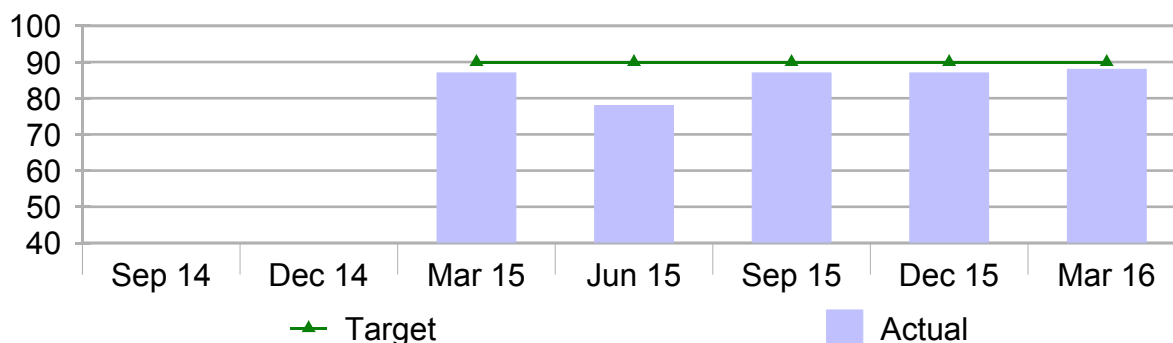
After launching the Strategy, KCC made good progress in improving performance in completing SEN statutory assessments in 26 weeks, reaching 92% in Kent compared by September 2014 to 82% nationally. However from September 2014, the new assessment process requires completion in 20 weeks. In addition to 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. National data recently published shows Kent had converted 30% of previous SEN statements by January 2016 compared to the national average of 18%.

The Commissioning Plan for Education Provision in 2016 - 20 was published in Spring 2016 which sets out our future commissioning needs in all phases of education. It demonstrates that again we have been successful in securing the provision required to date, and that it has a clear analysis of its future needs. Our forecasts in 2015/16 were accurate to within 0.2% for both Year R and Primary rolls, 0.1% for Year 7 and 0.6% for secondary rolls. These exceed our ambitious target of being accurate to within +/-1%. The proportion of parents securing their preferred schools has increased. For admission in September 2016 over 81% of parents secured their first preference secondary school, almost 1% higher than in 2015 despite the larger cohort, and over 97% secured one of their preferences, up over 1% on 2015. Primary place offers saw over 700 additional families securing their first preference school (87% and up over 1% on the previous year), with nearly 97% of families securing one of their preferred schools, again up by nearly 1% on 2015.

## Education Planning and Access - KPIs

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

**AMBER**  
↑



	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Actual			87%	78%	87%	87%	88%
Target			90%	90%	90%	90%	90%

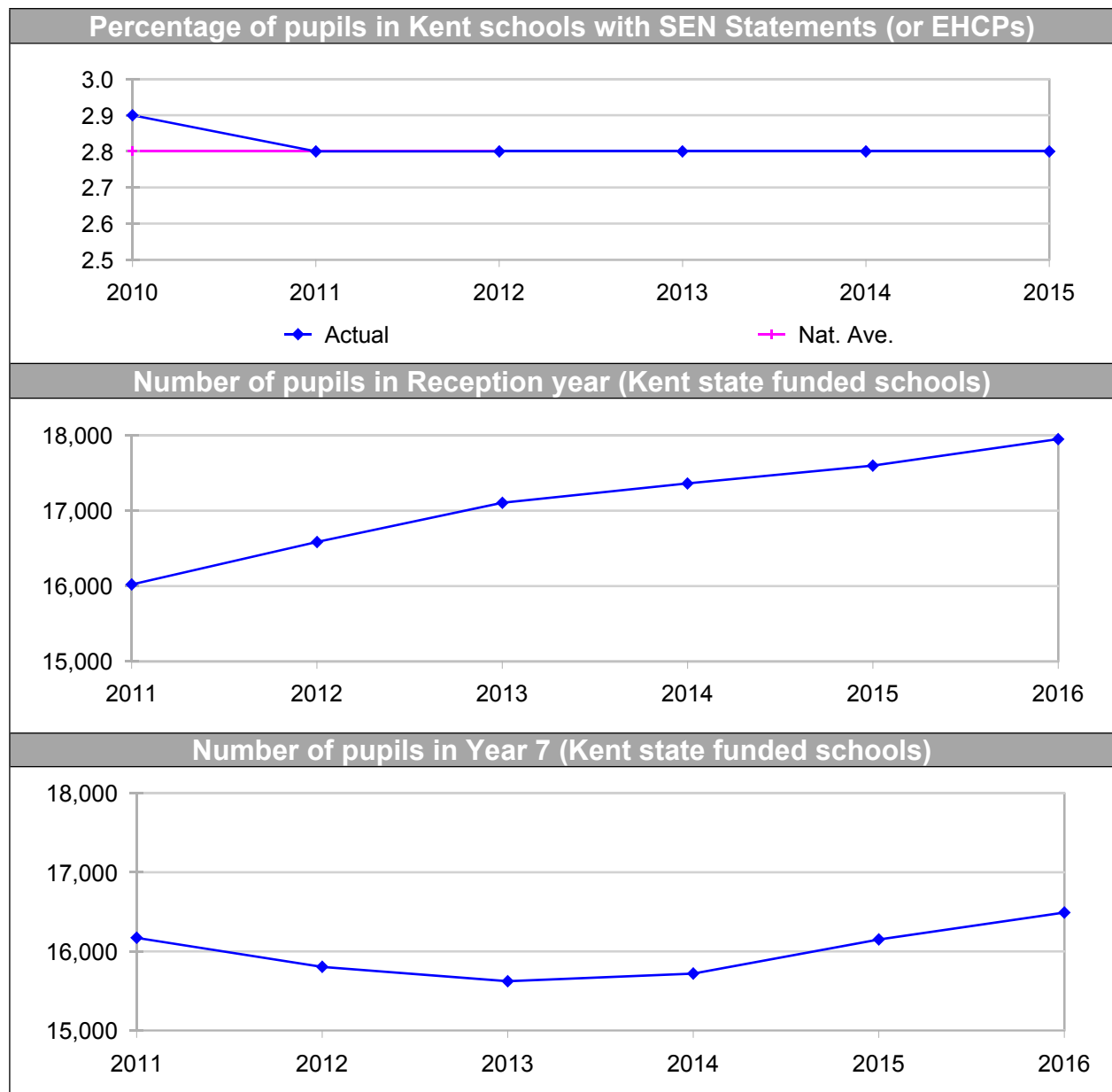
The percentage of Plans completed on time has increased slightly to 88%, just below the target of 90% with 586 plans out of 664 issued within 20 weeks. Additional resources were put in place during last summer to increase capacity. National data on timescales for Education, Health and Care (EHC) plans shows 55.5% were issued within 20 weeks, rising to 59.2% 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 or EHCPs 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 17,950 pupils in January 2016, a 12.0% increase since 2011. Over 96% of children across Kent will start their education in September 2016 at a Primary school named by their parents on their application. These improved outcomes have been achieved at a time when the total number of applications for school places increased for the ninth consecutive year.

The number of Year 7 pupils has been increasing since 2014, with 16,491 pupils in January 2016, a 2.0% 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	
<b>Cabinet Member</b>	Peter Oakford/Mike Hill/Roger Gough
<b>Director</b>	Florence Kroll

The percentage of Early Help cases closed with a positive outcome increased last quarter from 79% to 83% which was above the target of 80%. 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 was 20% for the quarter, below 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 has fallen to 86 and is equal to the target. 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 areas of the county who are registered at Children's Centres, fell from 76% last quarter to 72%, and the improvement plan for Children's Centres will ensure further focused work around engagement with target groups to improve on this.

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	AMBER	↓
Percentage of pupils permanently excluded from school	AMBER	GREEN	↑
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.

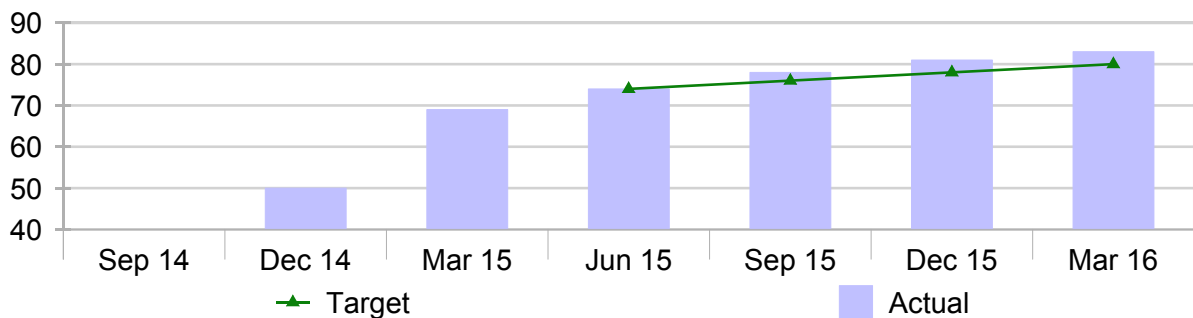
Significant improvements have already been seen to case throughput and effectiveness, securing improved outcomes for children, young people and families. Performance is monitored and managed using an outcome tracker system for all cases and the monthly scorecard which includes data for all performance 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.

Reviews of Children's Centres and Youth Hubs continue to take place and the results of these are shaping developments and ensuing greater consistency in quality and practice across Kent.

## Early Help and Preventative Services - KPIs

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

**GREEN**  
↑

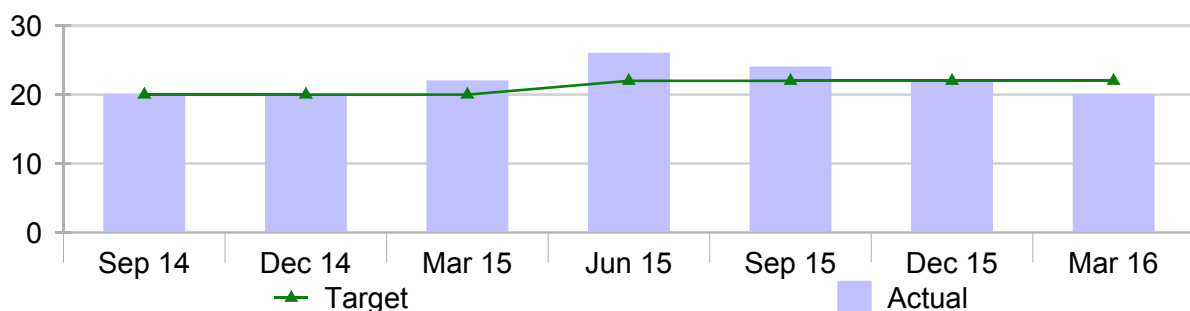


	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Actual		50%	69%	74%	78%	79%	83%
Target				74%	76%	78%	80%

The percentage of Early Help cases closed with a positive outcome improved to 83% 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

**AMBER**  
↓



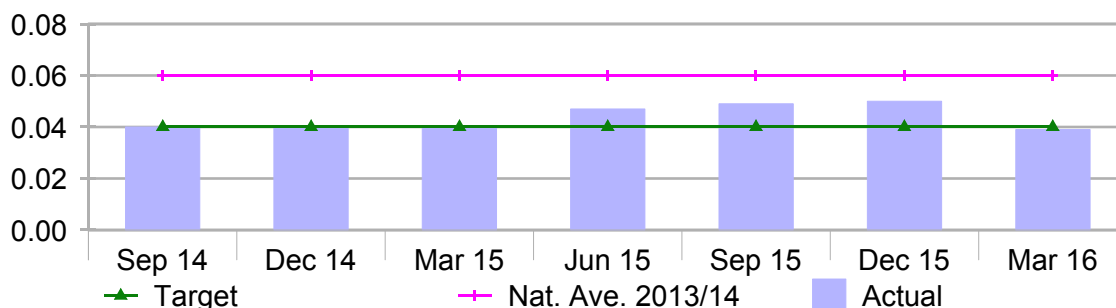
	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Actual	19%	20%	22%	26%	24%	22%	20%
Target	20%	20%	20%	22%	22%	22%	22%

The percentage of closed children in need cases which were stepped down to Early Help and Preventative Services reduced in the quarter to 20%, below the target. There were 749 step downs in the quarter (out of 3,764 SCS closures) compared to 827 in the previous quarter. Decisions about the appropriateness of closing cases and whether to step-down to Early Help are made by SCS. This indicator doesn't include cases that were stepped down by the Central Duty Team *before* progressing to an open case.

## Early Help and Preventative Services - KPIs

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

**GREEN**  
↑

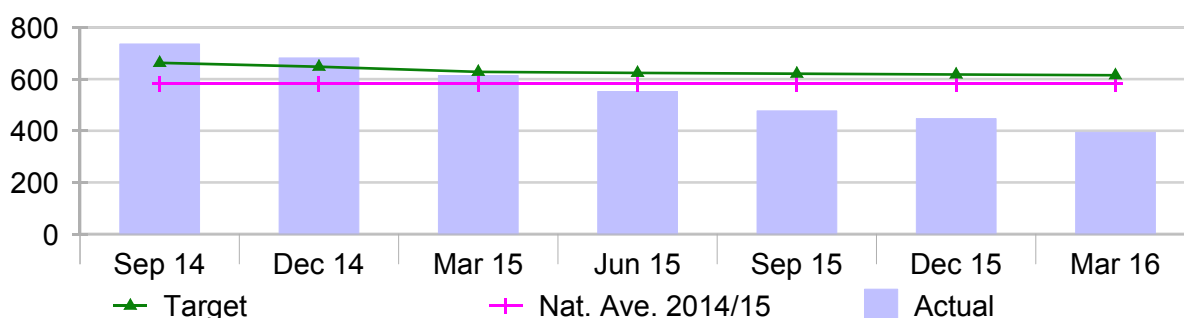


	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Number	87	93	98	104	109	109	86
Actual	0.04%	0.04%	0.04%	0.05%	0.05%	0.05%	0.04%
Target	0.04%	0.04%	0.04%	0.04%	0.04%	0.04%	0.04%

The number of permanent exclusions for the latest rolling 12 months was lower than the previously reported rolling 12 month period to December 2015 by 23 exclusions. Of the 86 exclusions 29 were Primary aged and 57 Secondary aged. Data for this academic year (September 2015 to March 2016) shows that 15 Primary and 39 Secondary school pupils have been given permanent exclusions. Maidstone has permanently excluded 14 pupils and Shepway 11. Ashford and Canterbury 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	552	477	447	394
Target	663	648	628	624	621	618	615

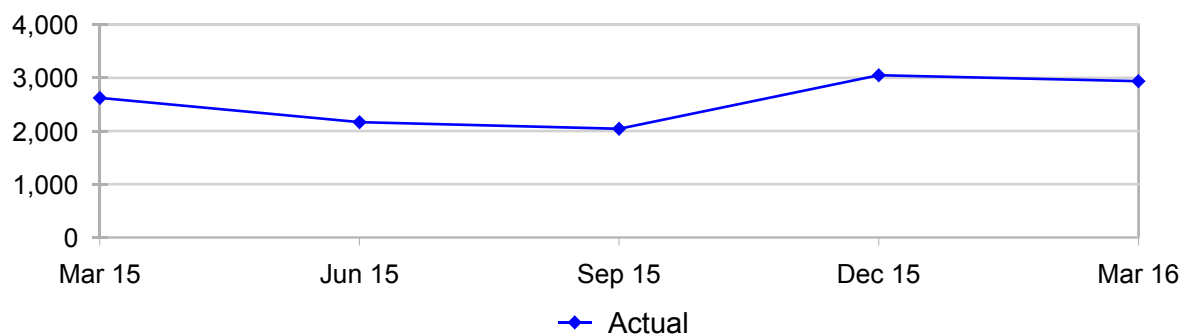
The provisional figure for the last 12 months shows a continued downward trend. The use of Community Resolutions by Kent Police and the support offered by staff in the Early Help and Preventative Service, combined with a restorative approach around working with the victims of crime, are the main reasons behind the current performance. Results may be subject to some amendment due to the time delay between notification from Police and an outcome being delivered.

## Early Help and Preventative Services – Activity Indicators

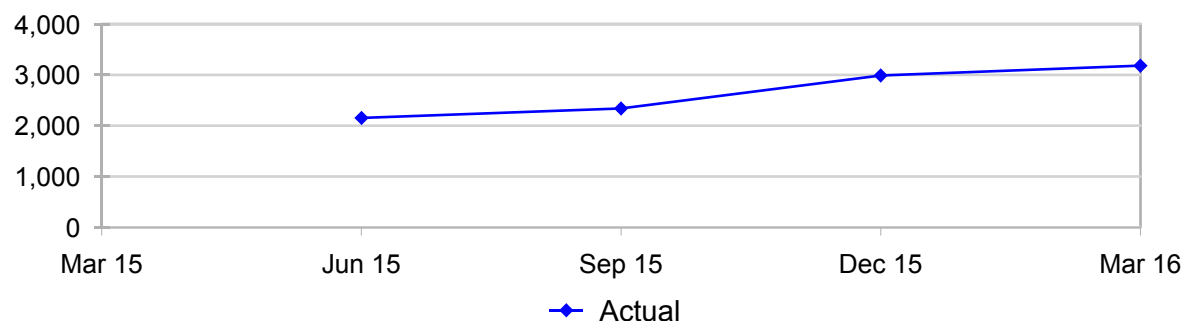
Over the quarter 2,983 notifications were processed by Triage with 983 received in the month of March 2016. There were 3,182 open cases held by Early Help Units by the end of March 2016, compared with 2,989 as at the end of December 2015. The percentage of the targeted population, those living in the most 30% deprived areas of the county, who are registered at Children’s Centres, has fallen slightly to 72%.

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, 14% of the youth justice caseload known to SCS, and 8% of families in the Troubled Families programme with at least one child who is known to SCS.

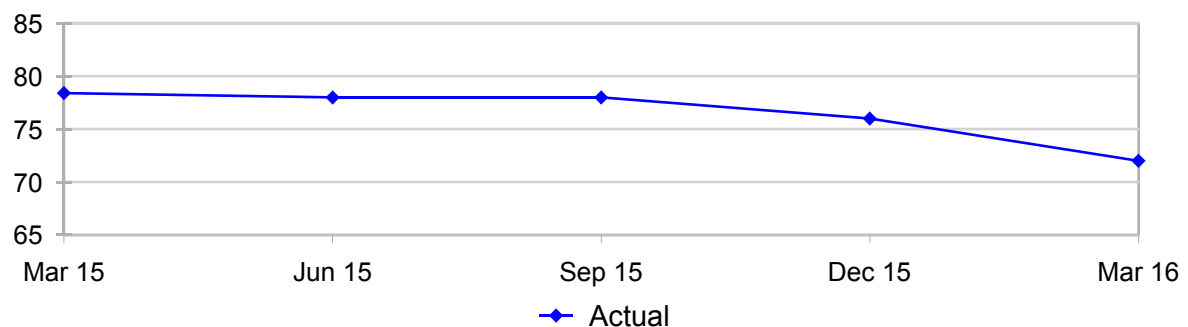
### Number of Early Help notifications processed by Triage



### Number of open Early Help cases managed by Units



### Percentage of target population registered at Children’s Centres





Children's Safeguarding - Overview	
<b>Cabinet Member</b>	Peter Oakford
<b>Director</b>	Philip Segurola

The percentage of case holding social worker posts held by permanent qualified social workers remained constant in the quarter to March 2016 at 75%, with 20% 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 fell slightly behind target. There has been an increase in the percentage of case files rated good or outstanding, with the indicator now reaching target.

At 7,051, the number of Initial Contacts in the last quarter was similar to the previous quarter, and 2% higher than the same time last year. The number of children in need cases was unchanged and was within the expected range. There were 1,049 children with child protection plans at the end of March 2016, which was almost the same as 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	AMBER	AMBER	↓
Percentage of on-line Case File Audits judged as Good or Outstanding	AMBER	GREEN	↑

The Signs of Safety practice model continues to be embedded, with further rounds of briefings happening for multi-agency partners and training for social work team Practice Leaders. Training is also being planned for the cohort of Newly Qualified Social Workers starting with Kent in September. Work is ongoing to integrate Signs of Safety into the templates and plans on Liberi, the electronic case recording system.

Through the embedded Transformation Programme and Practice Development work, there have been significant efforts to ensure children and young people receive the right help at the right time. Last year's outturn position for re-referrals was 28.5%. It is now 21.3% which is a significant improvement. In addition, there has been a steer towards more chronologies being present on case records, which is also very positive.

The Quality Assurance Unit continues to undertake targeted, thematic audits, in addition to the online audit programme. Themed audits arise from the service's self-scrutiny. Recent audits have examined, among other topics, the thresholds for closing a child or young person's case following a step down from Child Protection.

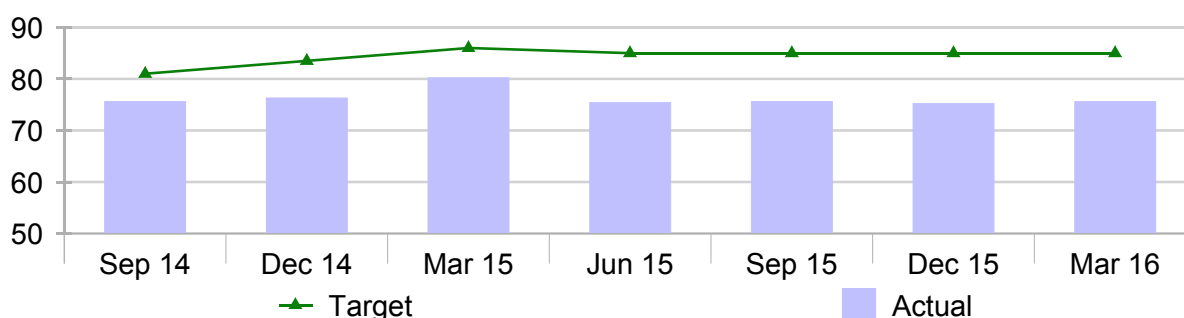
Alongside the established Adolescent Support Teams, work is being led by the Specialist Children's Services and Early Help and Preventative Services Joint Divisional Management Team to ensure the safety of teenagers who find themselves at risk of homelessness. A three month project is currently underway in a few areas of the county, to host a 'crash pad' facility for young people requiring emergency help.

Knowledge of the nature of child sexual exploitation in Kent has begun to be fed into the Multi-Agency Sexual Exploitation (MASE) meetings, for analysis and action.

## Children's Safeguarding – KPIs

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

**AMBER**  
↑



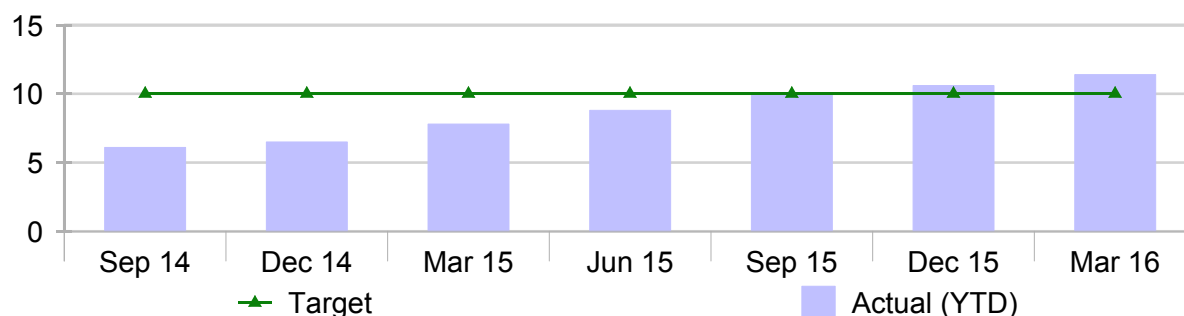
	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Actual	76%	76%	80%	75%	76%	75%	76%
Target	81%	84%	86%	85%	85%	85%	85%

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 – this will be in place for the 2016/17 reporting year.

Recruitment of Newly Qualified Social Workers is taking place and these staff will be in place for September 2016. 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**  
↓

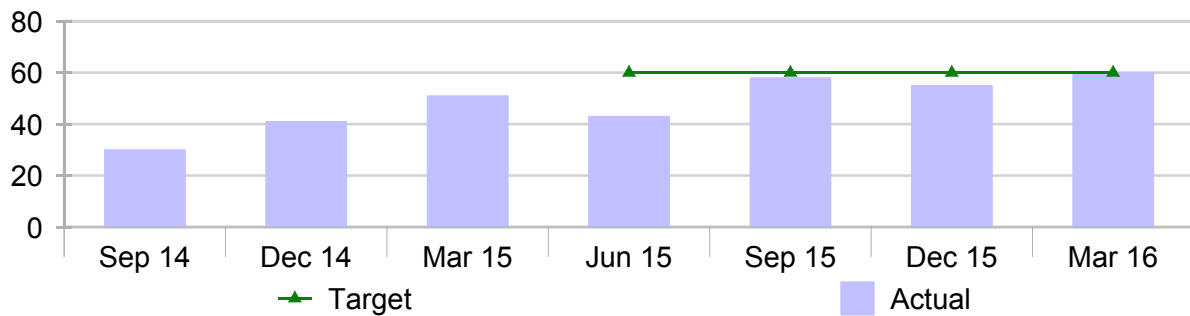


	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
R12m	6.1%	6.5%	7.8%	8.8%	10.0%	10.6%	11.4%
Target	10%	10%	10%	10%	10%	10%	10%

Between January and March 2016, 353 children became subject to a Child Protection Plan and 46 of these had been subject to a Child Protection Plan within the previous 24 months. A number of large sibling groups in both April and March s impacted upon performance for this measure, which is above the target set and within the Amber banding. 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%	43%	58%	55%	60%
Target				60%	60%	60%	60%

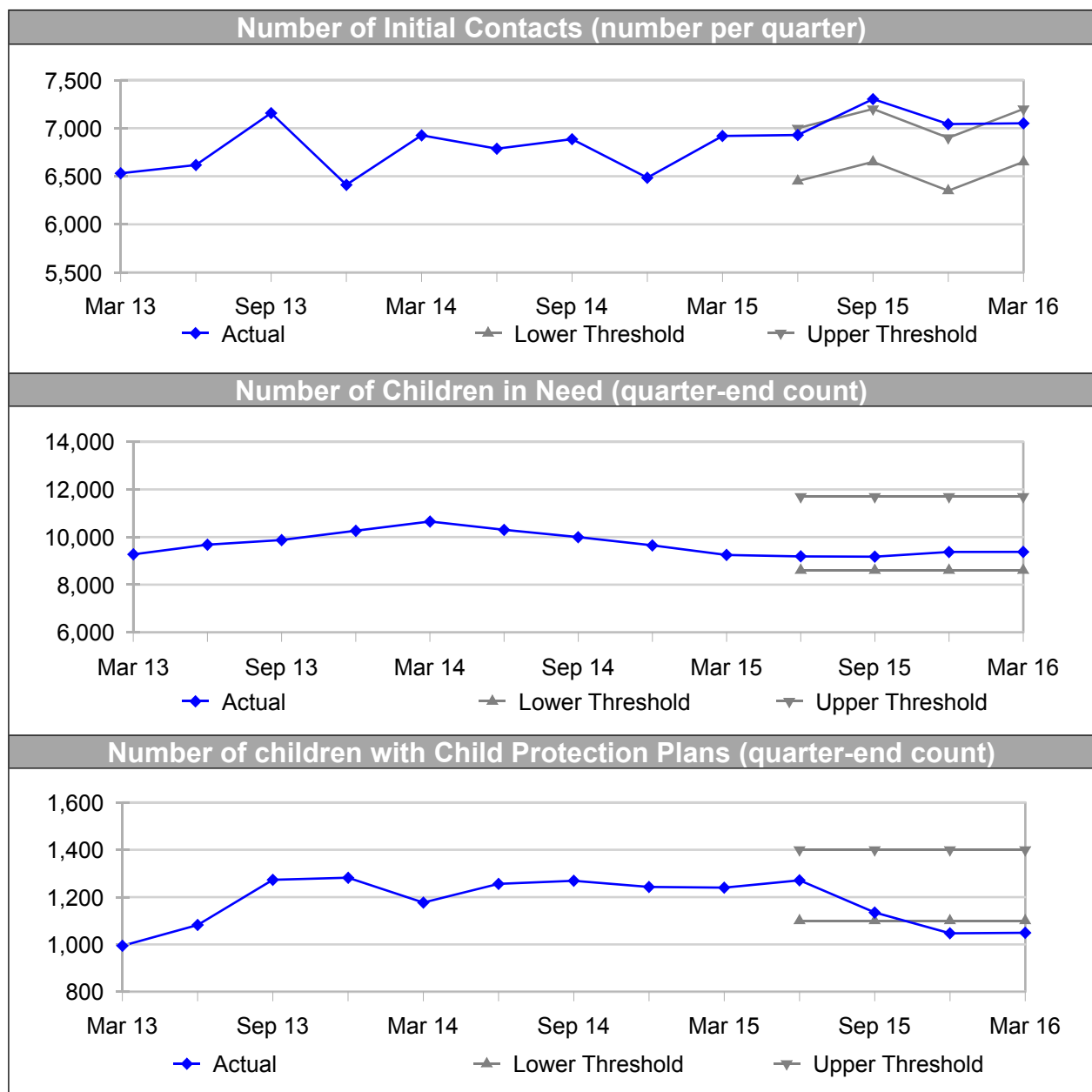
The findings from the monthly on-line audit process suggest a consistent improvement in social work practice, with an increase in “good” grading’s of the social work case record. Over the last quarter a new element of the process has been implemented which is practice focused and includes an enhanced face-to-face component and self-evaluation, covering both the quality of the practice and the case records within the audit. This approach has also been a feature of the enhanced Deep Dives undertaken by Specialist Children’s Services. These changes represent an evolving level of challenge in the audit processes which has raised the bar for what is required to be “good”.

## Children's Safeguarding – Activity Indicators

The number of initial contacts at 7,051 remained similar to the previous quarter and moved to within the expected range for the time of year.

The number of children in need was unchanged and was 9,377 at the end of March 2016. 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 remained similar to previous quarter at 1,049 and stayed below the expected range.



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

For children who were adopted in the year to March 2016 the average number of days between coming into care and moving in with their adoptive family was 499 days, a reduction of 27 days on the previous quarter. Stability of children in care who have been in the same placement for the last two years, at 70% was above target. The percentage of indigenous children in KCC foster care or with family, at 87% was slightly down on the previous quarter and above target.

The number of indigenous children in care increased to 1,454 at the end of March, an increase of 7 from December 2015. There has been a decrease of 48 compared to the March 2015 position of 1,502. The number of indigenous children in care placed with Independent Fostering Agencies has increased in the last quarter, from 146 in December 2015 to 153 in March 2016. The number of children in care placed in Kent by other Local Authorities continues to be higher than last year and was 1,289 at the end of March 2016.

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	↓

During 2015 Specialist Children's Services (SCS) saw an unprecedented rate of arrivals of Unaccompanied Asylum Seeking Children (UASC), which far exceeded previous years. The number of UASC in care at the end of March 2016 was 866, an increase of 498 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.

Naintara Khosla joined the SCS management team in March 2016 as the new, permanent Assistant Director for Corporate Parenting. Services for Children in Care (such as the Virtual School Kent) and young adults Leaving Care have been brought together under her leadership. District children in care teams remain under the oversight of individual area Assistant Directors, to ensure consistent decision making.

Following the success of the "Team Operational Dashboard" (TOD) with district social work teams, a Dashboard for the Care Leaving Service has been put in place. This enables managers to have easier access to their specific data on a daily basis, helping to track compliance against statutory timescales, and providing oversight of caseloads.

Recent Department for Education national statistics show that despite the increase in Unaccompanied Asylum Seeking Children in 2015, and significant problems sourcing suitable foster placements, Kent's focus on stability for a child means we had only 5% of children placed more than 20 miles from their home; this is considerably below the national figure of 13%.

## Corporate Parenting – Our Children

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

#### Age Profile

Age Group	Mar 14	Mar 15	Mar 16
0 to 4	318	205	177
5 to 9	351	320	305
10 to 15	657	708	844
16 to 17	679	637	994
<b>Total</b>	<b>1,842</b>	<b>1,870</b>	<b>2,320</b>

#### Gender

	Mar 14	Mar 15	Mar 16
Male	1,124	1,162	1,611
Female	718	708	709

#### Ethnicity

	Mar 14	Mar 15	Mar 16
White	1,543	1,404	1,354
Mixed	79	85	86
Asian	10	16	61
Black	50	104	391
Other	160	261	428

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

Status	Mar 14	Mar 15	Mar 16
Indigenous	1,624	1,502	1,454
UASC	218	368	866

## 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). Naintara Khosla joined the SCS management team in March 2016 as the new, permanent Assistant Director for Corporate Parenting. The post has the Strategic Lead for Participation and Engagement and responsibility for driving through further improvements and developments.

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 its 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 the next 6 months there is a focus on the delivery of engagement with the birth children of foster carers.

The Service is intending to hold focus groups for young people who have been missing whilst in care and see if they can tell us about their experiences of what works to stop young people running away or going missing.

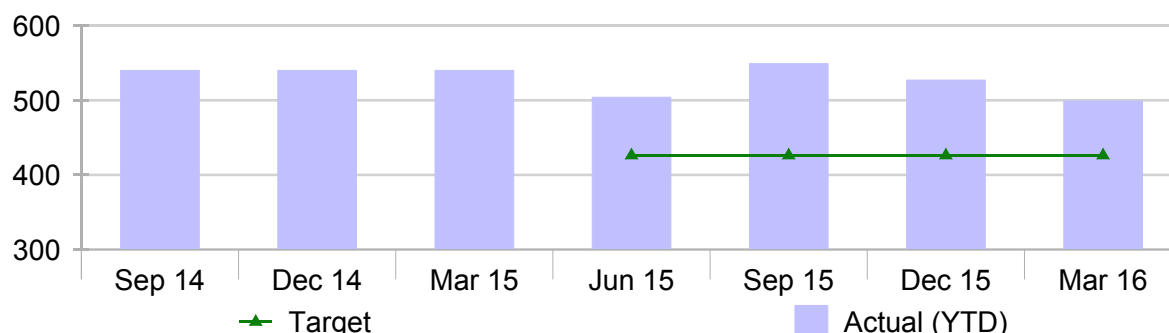
Tools to obtain direct feedback from children and young people are being developed so they can tell us about the care they receive whilst staying in their placement and a competition will be held to design the forms for them. This work is being supported by the young people on the Children in Care Council.

In the early part of the year the Service piloted 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. This app is being used and young people report it is easy and they like using it.

## Corporate Parenting - KPIs

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

AMBER  
↑

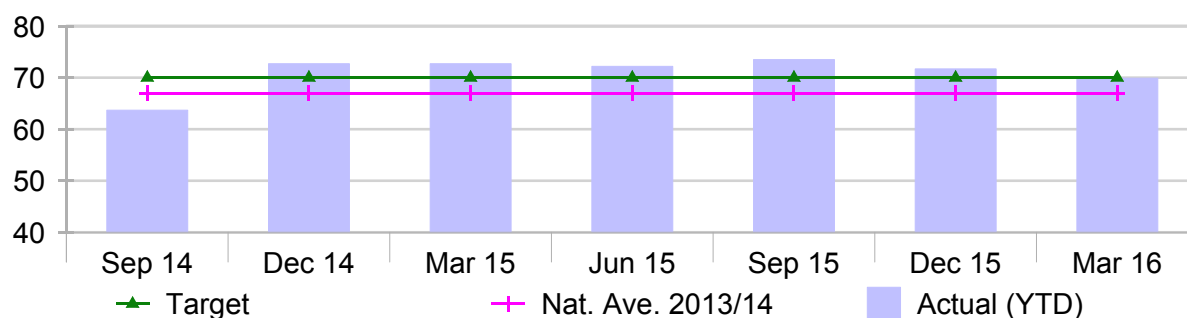


	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
YTD	540	539	540	504	549	527	499
Target				426	426	426	426

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 103 children adopted in 2015/16, 32 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 average for the year would be reduced to 481 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%	70%
Target	70%	70%	70%	70%	70%	70%	70%

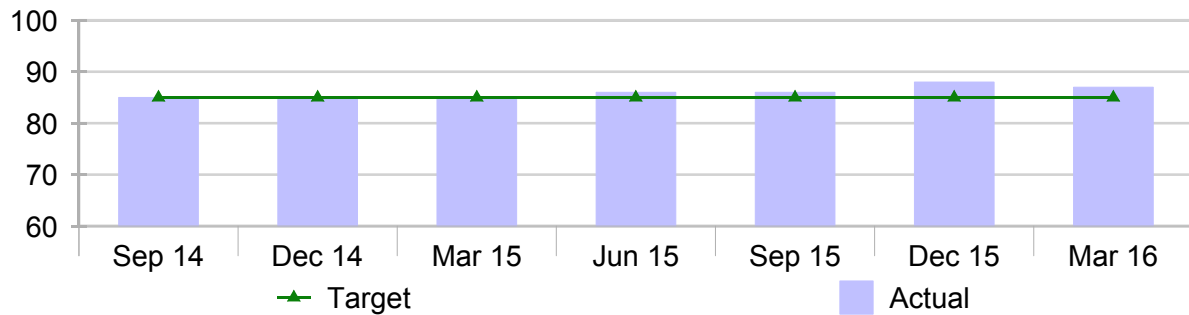
This indicator is a measure of placement stability for those that have been in care for at least two and a half years, and have been in the same placement for at least two years. Placement stability has remained close to target over the last four quarters. Some placement moves are planned and improved data collection for 2015/16 will allow for greater understanding of reasons for placement changes during the next reporting year.



## 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%	87%
Target	85%	85%	85%	85%	85%	85%	85%

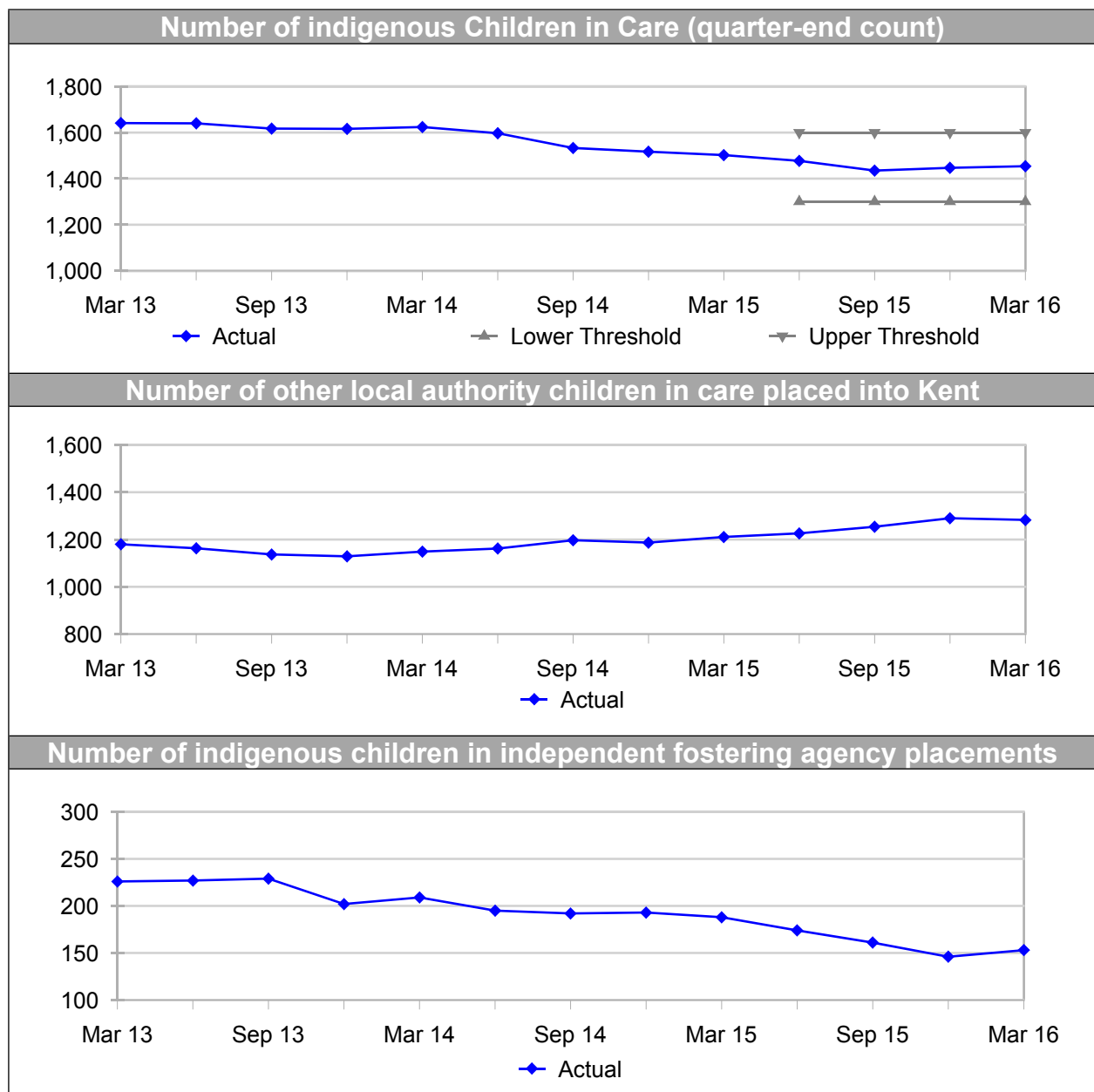
One of the strategic priorities for Specialist Children's Services is to find permanence and stability for children in care via in-house foster care. The number of indigenous children in care placed in Independent Fostering Agencies increased from 146 in December 2015 to 153 in March 2016. This compares to 187 in April 2015.

## Corporate Parenting – Activity Indicators

The number of indigenous Children in Care increased slightly in the last quarter to 1,454, with this number being 10% lower than the number in 2014, and 1% lower than a year ago.

The number of Children in Care placed in Kent by other Local Authorities has shown a slight decrease in March 2016 to 1,289.

There were 153 indigenous children placed with Independent Fostering Agencies (IFAs) at the end of March 2016 up from 146 in December 2015.



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

The percentage of contacts resolved at first point of contact was on target for the quarter. The number of referrals to enablement increased and was almost on target. The number of clients receiving a Telecare service continues to increase ahead of target. The number of Promoting Independence Reviews completed was again ahead of target. The number of Admissions to residential care has been increasing in the last two quarters and was significantly off target in the last quarter. The percentage of clients still independent after enablement dipped in the quarter, but remained ahead of target. The proportion of delayed discharges from hospital where KCC was responsible improved ahead of target.

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	RED	↓
Percentage of clients still independent after enablement	GREEN	GREEN	↓
Delayed Discharges with Adult Social Care responsible	AMBER	GREEN	↑

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.

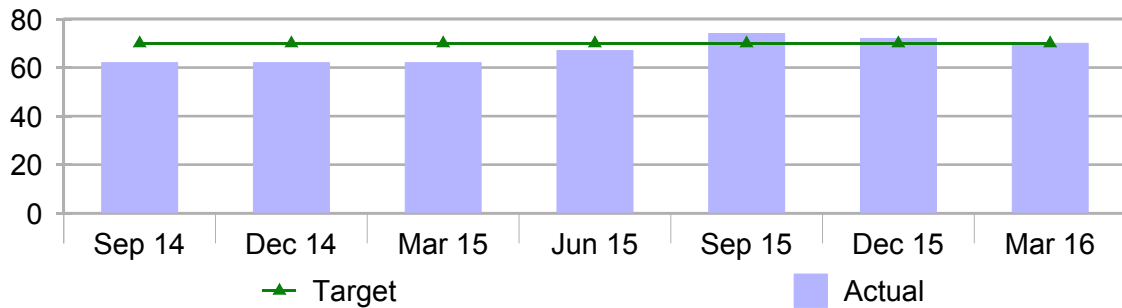
In 2014/15 Kent was above the national average for most indicators.

The 2015/16 Adult Social Care Survey results will be available in due course.

## Adult Social Care – KPIs

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

**GREEN**  
↓

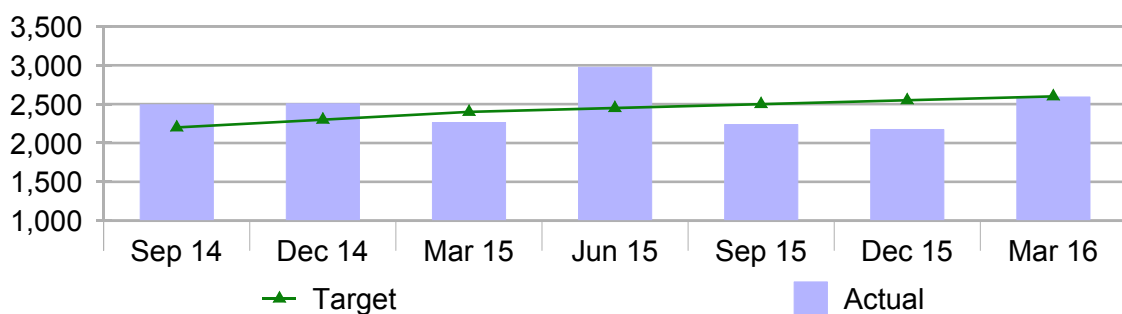


	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Actual	62%	62%	62%	67%	74%	72%	70%
Target	70%	70%	70%	70%	70%	70%	70%

Performance was on target for the quarter. 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 through 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**  
↑



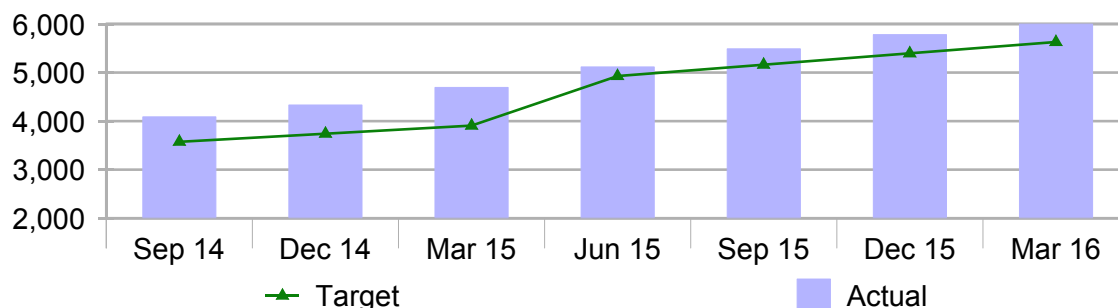
	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Actual	2,492	2,504	2,263	2,974	2,237	2,174	2,592
Target	2,200	2,300	2,400	2,450	2,500	2,550	2,600

The number of new clients referred to enablement was more or less on target in the last quarter. Performance has previously 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 and improvements have been made in these areas. Referring more clients through enablement is a key priority for Adult Social Care, with a stronger focus on short term interventions, to reduce the need to provide long term care packages.

## Adult Social Care – KPIs

### Number of clients receiving a Telecare service

**GREEN**  
↑

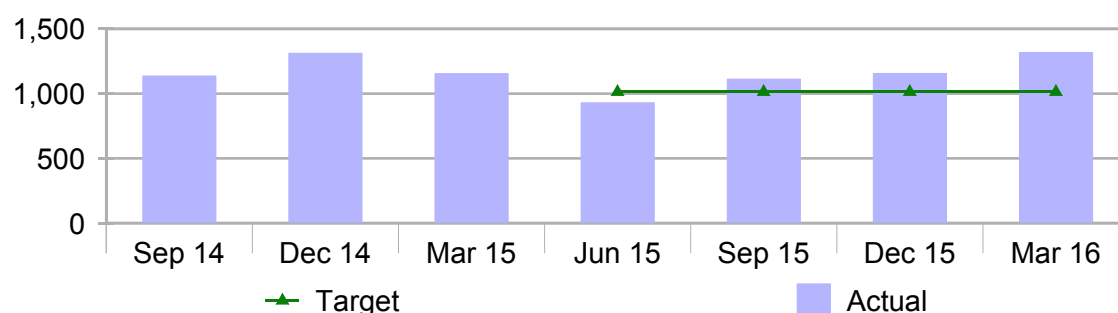


	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Actual	4,088	4,332	4,694	5,116	5,489	5,781	5,998
Target	3,573	3,740	3,907	4,928	5,162	5,396	5,630

The number of people in receipt of a Telecare service continues to increase ahead of target. The year-end target was exceeded. 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**  
↑



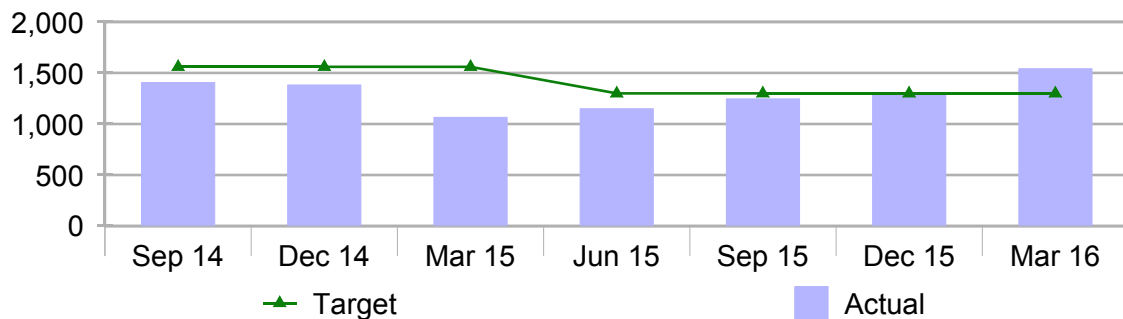
	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Actual	1,136	1,312	1,154	929	1,112	1,156	1,318
Target				1,013	1,013	1,013	1,013

The number of Promoting Independence Reviews completed exceeded target for the last three quarters. Promoting Independence Reviews ended at the end of 2015/16 and the methodology for completing these have been applied to all reviews. 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 against all reviews.

## Adult Social Care – KPIs

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

**RED**  
↓



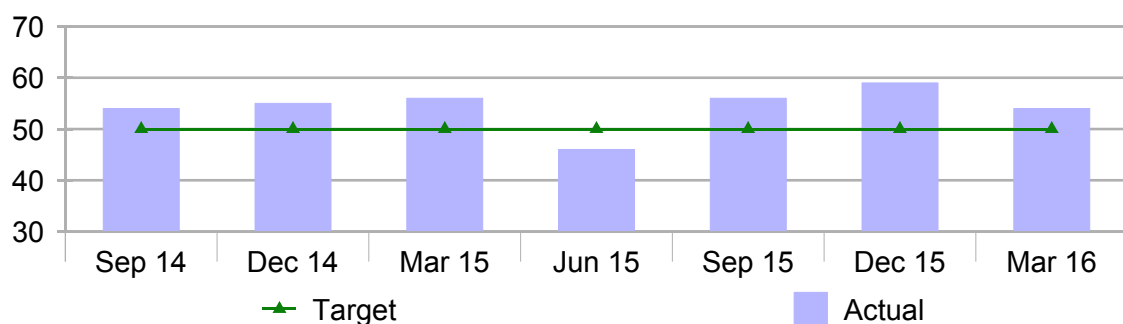
	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Actual	1,386	1,377	1,065	1,149	1,246	1,291	1,541
Target	1,560	1,560	1,560	1,300	1,300	1,300	1,300

There has been an increase in the number of new admission to both residential and nursing care in the year ending with the last quarter. Pressures from hospital activity have put additional pressure on social care services in the last few months.

The target for 2016/17 will be revised to accurately reflect the impact of transformation and health activity. The introduction of the new County Placement team will also ensure that placements are made in a timely and appropriate way.

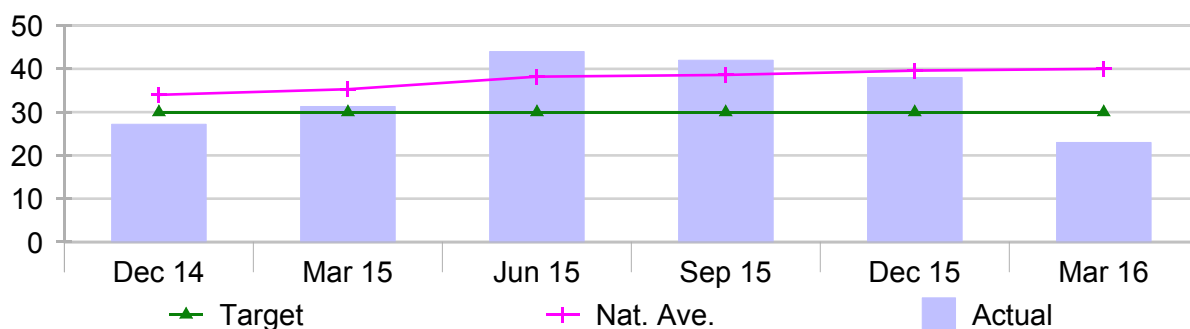
**Percentage of clients still independent after receiving an enablement service**

**GREEN**  
↓



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

Performance in the latest quarter exceeded the target. The Enablement service remains effective in supporting independence by preventing or reducing the need for larger care packages following enablement.

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


	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Actual	26%	27%	31%	44%	42%	38%	23%
Target	30%	30%	30%	30%	30%	30%	30%
Total DD	80	81	160	140	129	174	202

This indicator shows the number of patients with a Delayed Transfer of Care at midnight on the last Thursday of the reporting period for both Acute and Non-Acute Care. Performance continues to improve for social care, despite overall numbers increasing over time.

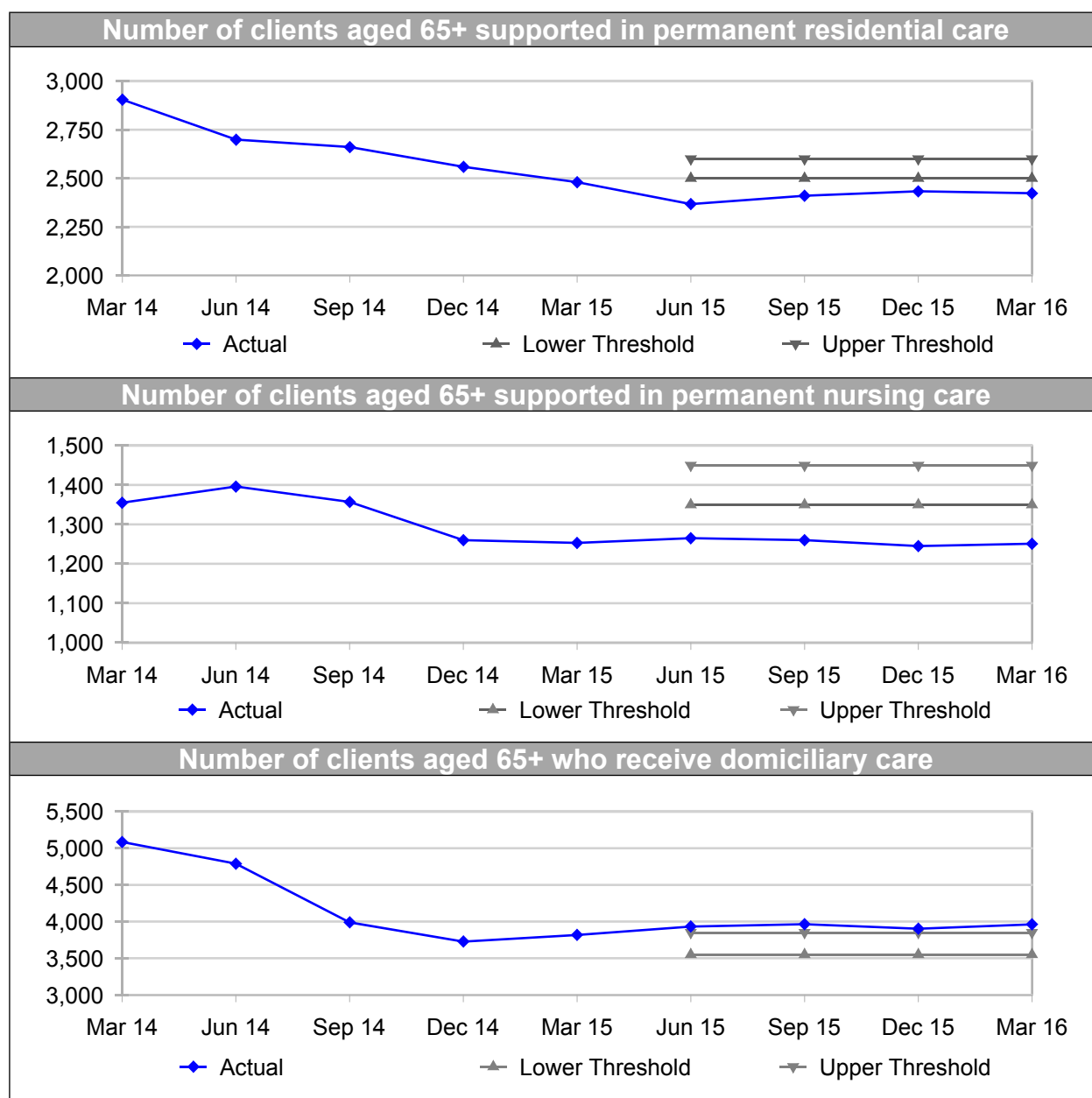
With increasing pressures on Adult Social Care due to increasing demand within the current financial pressures, schemes such as enablement and discharging home to assess have had a positive impact during the Winter pressures. Performance relating to social care has improved since the summer months, and the introduction of our new residential placement process provides patients with more choice in the home that they move to. The reported figures are those supplied by NHS England.



## 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.

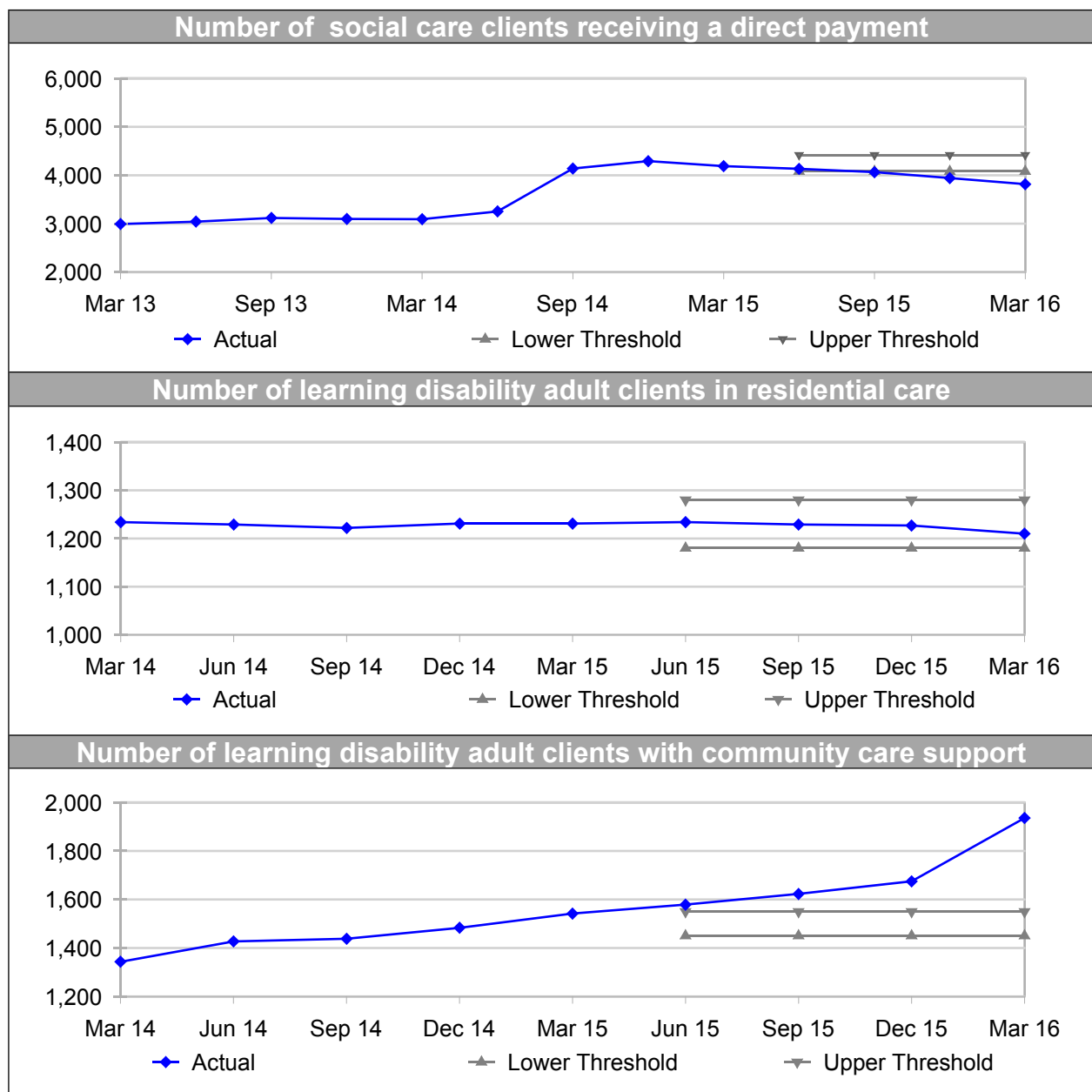
The domiciliary services contracts were re-let in March 2014 and subsequent to this there was a significant reduction in domiciliary hours provided with a related increase in people choosing to take a direct payment. This trend has now levelled off. Provision of enablement services, promoting independence 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 a learning disability supported in residential care continues to decrease over time, with increasing numbers supported in community based settings. More young people with a disability are progressing into adulthood and the 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.

The large increase in March for the number of Adult Learning Disability clients with Community Care support was due to previous Campus Provision clients transferring to the Supporting Independence service at the end of the month.



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

The proportion of people receiving an NHS Health Check in the twelve months to March 2016 fell to 43% of the eligible population. Improvement is expected within the new financial year. Access to sexual health services remains consistently high. There was a significant improvement in performance for the health visiting service as measured by the proportion of children receiving their 2–2 ½ year check. There was a slight decrease in the proportion of opiate clients successfully completing drug treatment.

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

Public Health continued to drive forward its transformation programme during the last quarter. The Public Health grant is being reduced by 7.5% in 2016/17. Public consultation and market engagement exercises earlier in the year have identified a number of opportunities to deliver better outcomes at lower cost. The Public Health team have been working to develop plans for taking these opportunities for improvement and service integration whilst also delivering the required savings in 2016/17. New approaches in adult health improvement services and school nursing will be tendered this year based on the findings.

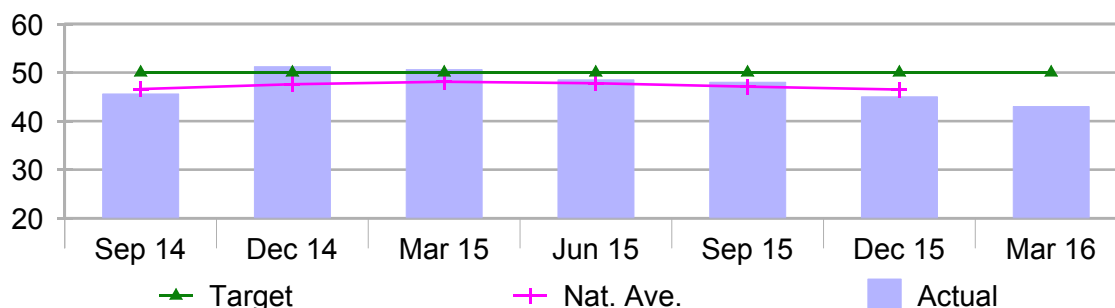
In this quarter, Public Health awarded a new contract for the West Kent Drug and Alcohol Service to the charity Change, grow, live (cgl) following a competitive tender process. Change, grow, live had held the previous contract for drug and alcohol services in West Kent since 2012 as CRI.

Public Health has also worked with service users, Adult Social Care and Kent's Clinical Commissioning Groups to award contracts for a new Community Mental Health and Wellbeing Service. The service went live on 1<sup>st</sup> April 2016 and is called Live Well Kent. It is free service for anyone over 17 and delivery will be led by Strategic Partners, Porchlight and Shaw Trust.

A series of Public Health campaigns have recently been run, targeting areas such as healthy eating in children, drinking levels in adults, adult smoking prevalence, and male suicide. The Release the Pressure campaign was particularly well received, with around 20,000 visits to the Release the Pressure campaign page on Kent County Council website, and an increase in male callers to the Mental Health Matters helpline. Evaluation of these campaigns will take place in early 2016/17

## Public Health – KPIs

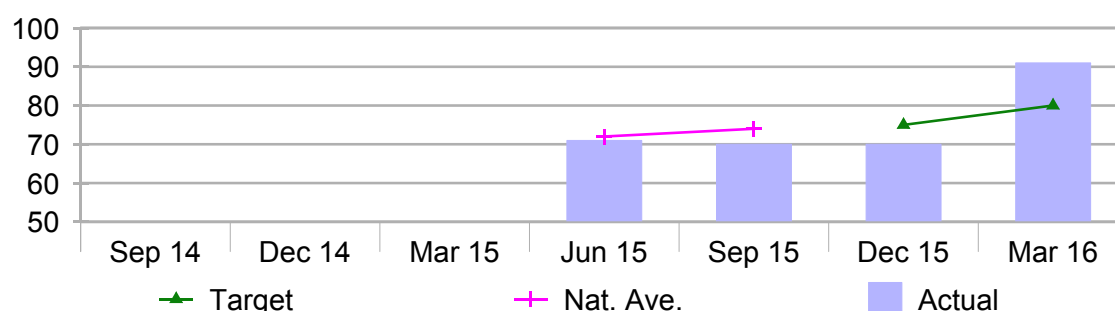
## Percentage of annual target population with completed NHS Health Checks (rolling 12 month basis)

AMBER  
↓

	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Actual	46%	51%	51%	50%	48%	45%	43%
Target	50%	50%	50%	50%	50%	50%	50%

In the 12 months to March 16, 86,325 eligible Kent residents received an invite for a NHS Health Check and 36,685 residents received a check. The proportion of the annual target population receiving a check fell to 43% for the 12 months to March, below the 50% target. The reduction was mainly due to fewer invites issued in 2015/16 compared to the previous year, with the uptake rate remaining consistent across the two years. The provider has developed an action plan against this including addressing capacity issues. The activity based contract means that only invites and checks delivered are paid for.

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

GREEN  
↑

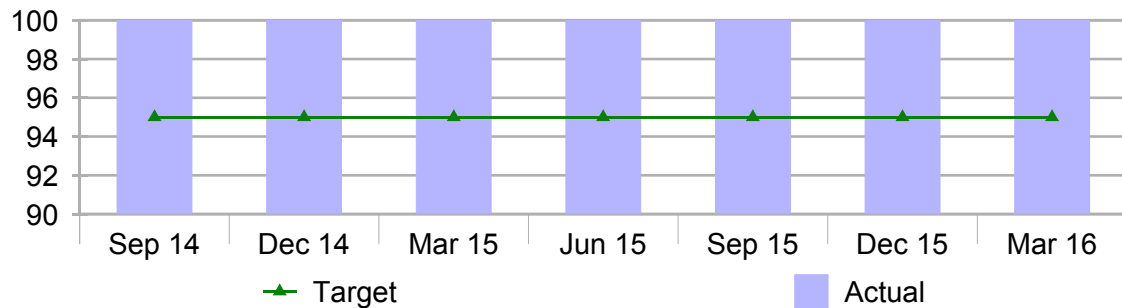
	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Actual				71%	70%	70%	91%
Target						75%	80%

The quarter to March 2016 is the second time period when the Health visiting service has been the commissioning responsibility of KCC, having transferred from the NHS England Team on October 1<sup>st</sup> 2015. Of the 4,002 Kent children who were due their 2- 2½ year review during this period, 3,651 received theirs by the time they turned 2½ years old, which was a significant improvement in performance. 93% of these children had an ASQ-3 completed as part of their review, which is the recommended developmental screening tool to be used within the assessment which creates the snapshot needed to identify delays and celebrate milestones.

## Public Health – KPIs

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

**GREEN**  
↔

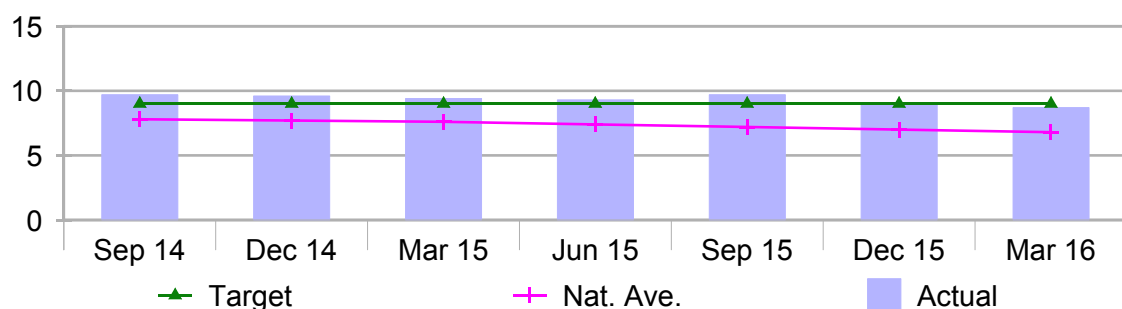


	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Actual	100%	100%	100%	100%	100%	100%	100%
Target	95%	95%	95%	95%	95%	95%	95%

In the quarter to March 2016 1,556 Kent residents contacted the sexual health services (via phone or drop-in session) to request an appointment within 48 hours. All except one were offered an appointment within 48 hours, 100% performance is maintained as a result of rounding.

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

**AMBER**  
↓



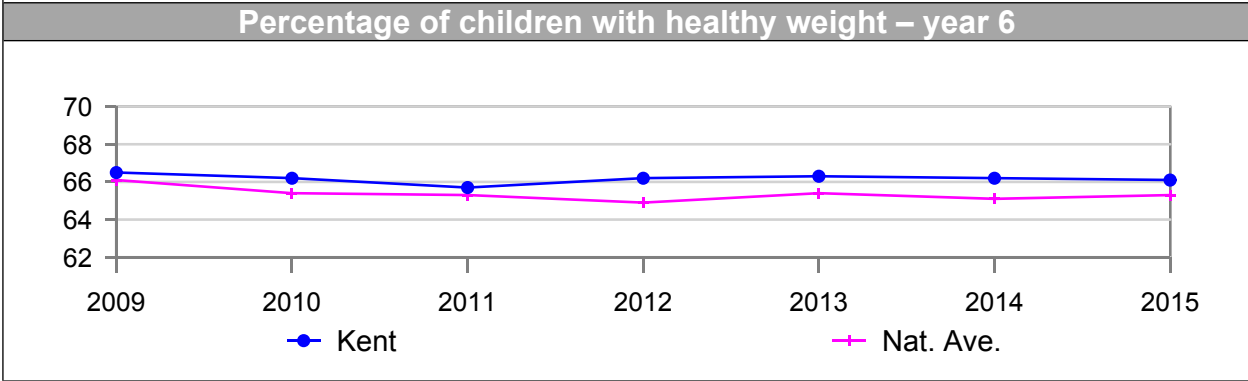
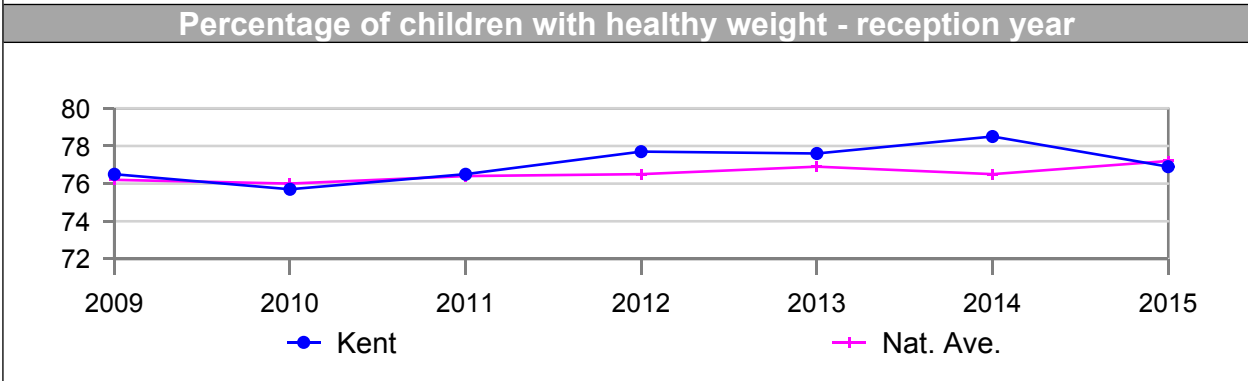
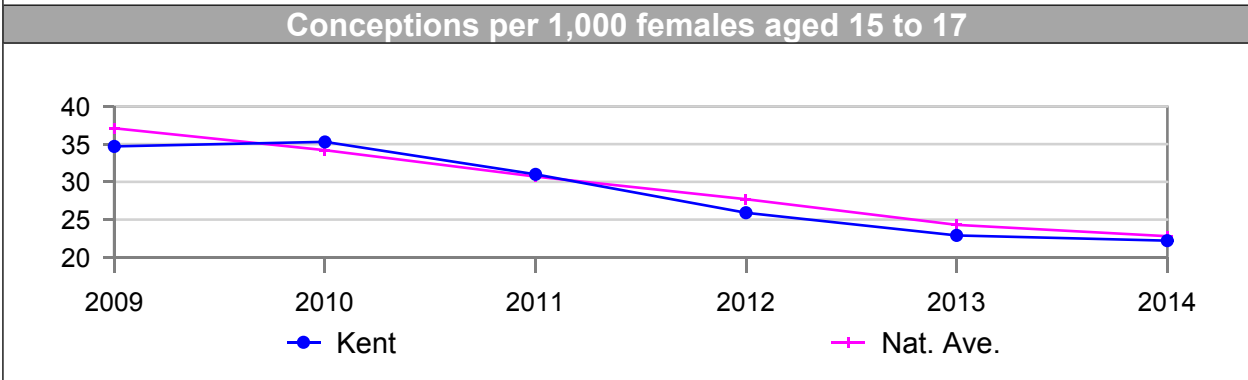
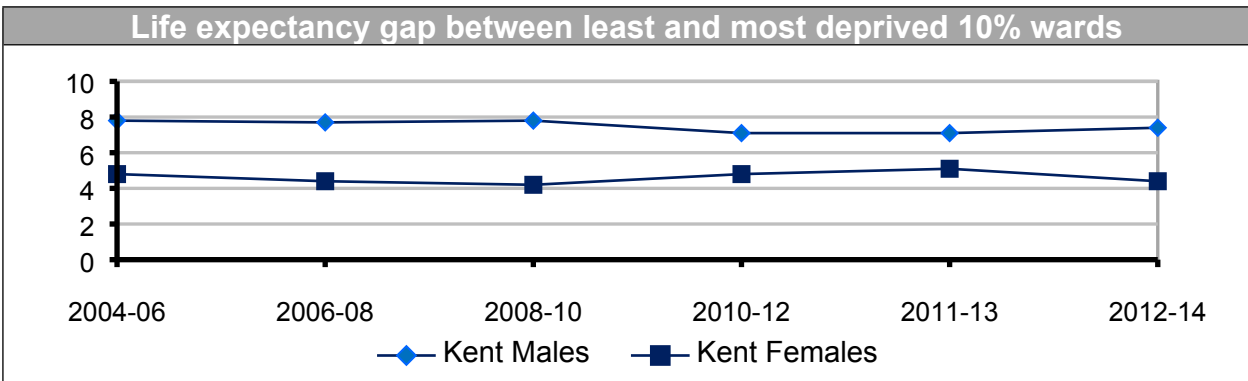
	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Actual	9.7%	9.6%	9.4%	9.3%	9.7%	8.9%	8.7%
Target	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%

The latest available data show that 200 adult opiate clients completed treatment successfully in the twelve months to the end of September 2015 and did not return to treatment by the end of March 2016.

This was 8.7% of all opiate clients in treatment which narrowly misses the target of 9%. This fall reflects a national downward trend in rates of successful treatment completions although Kent's performance remains well above the national average of 6.8%.

**Public Health – Activity Indicators**

Most recent data shows a slight increase in the gap for male life expectancy between the most affluent and more deprived wards, but decrease 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



## Corporate Risk Register – Overview

<b>Risk No.</b>	<b>Risk Title</b>	<b>Current Rating</b>	<b>Change in current level</b>	<b>Target Rating</b>
CRR 1	Data and Information Management	9		9
CRR 2a	Safeguarding – protecting vulnerable children	20	Impact level amended*	15
CRR 2b	Safeguarding – protecting vulnerable adults	20		15
CRR 3	Access to resources to aid economic growth and enabling infrastructure	16	Risk increased	8
CRR 4	Civil Contingencies and Resilience	12		8
CRR 9	Health & Social Care integration	16		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		Risk closed	
CRR 22	Implications of increased numbers of Unaccompanied Asylum Seeking Children (UASC)	20		12
CRR 23	Managing and embedding sustainable change	12		6
CRR 24	Delivery of 2016/17 Savings	12		2
CRR 25	Identification of, and planning to deliver, 2017/18 savings	16	New risk	2

\*The ‘impact’ rating has been amended to 5 out of 5 (‘major’) to more accurately reflect the severity of consequences should they occur.

## Corporate Risk Register – Mitigating Actions (1)

Updates have been provided for 15 actions listed to mitigate elements of Corporate Risks that were due for completion or review up to the end of March 2016, together with updates for 11 actions due for completion or review by July 2016.

Due Date for Completion	Actions Completed/ Closed	Actions Outstanding or Partially complete	Regular Review
January to March 2016	6	3	6
April 2016 and beyond	6	4	1

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

**Outstanding:** 54 recommendations, due for completion by July 2016, were made following the Information Commissioners’ Office (ICO) audit. Of those 20 have been completed, 23 are in progress and the remainder are yet to start. The cross-directorate Information Governance group is meeting in mid-June to review progress and outline any outstanding actions.

**Regular Review:** The development of cyber-security monitoring and response processes is continuing. Latest developments have been presented to the Corporate Management Team and the Policy & Resources Cabinet Committee.

### **CRR2 (a) - Safeguarding – protecting vulnerable children**

**Closed:** Phase 1 of the Transformation for Children’s Services has now concluded, while work is continuing to embed ‘Signs of Safety’, the evidence-based systemic model of practice supporting child protection and safeguarding professionals through comprehensive risk assessment and collaborative working. A piece of diagnostic work, related to the point of access into Children’s Services will be completed by the autumn.

### **CRR2 (b) - Safeguarding – protecting vulnerable adults**

**Partially complete:** A new package of multi-agency training has been developed to reflect Care Act changes and rollout started from 1<sup>st</sup> April. A task and finish group has been established to develop a commissioning and tender strategy for future multi-agency training.

**Partially complete:** The Adult Safeguarding Unit was audited by Internal Audit in February 2016 and an action plan, based on the recommendations, has been developed and will be closely monitored. An independent audit of case files has been commissioned across all client categories between May and July 2016.



## Corporate Risk Register – Mitigating Actions (2)

Summary of progress against mitigating actions (continued).

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

Partially complete: Proposals for a more consistent and comprehensive approach to early engagement and provision of advice for developers on major development proposals have been progressed. A paper has been presented to the Growth, Environment and Transport Portfolio Board which sets out the plan and timetable.

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

**Completed:** Kent County Council Resilience Guidance for Elected Members has been circulated to all KCC Members and posted in the KNet Members' Area. Locally delivered Cabinet Office resilience training for Leader and Cabinet, and Deputy Cabinet Members, is scheduled for summer 2016, followed by appropriate Executive participation in a forthcoming multi-agency emergency planning exercise. In addition, regular Resilience briefings for the Leader and Cabinet Member for Community Services have now been scheduled over the coming months. Resilience-themed All Member Briefings are planned for the latter half of the current financial year.

**Completed:** KCC Resilience Programme consists of 12 monthly events to be held during the 16/17 financial year providing the opportunity for emergency reservists to undertake additional training and development.

**Completed:** The ICT Outage Debrief, Kent County Council Business Continuity Plan, Kent County Council Resilience Programme have all gone before the Corporate Management Team.

Partially Complete: The sufficiency of KCC emergency and resilience resource is currently being reviewed and should conclude in June 2016.

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

**Completed:** Implementation of local Better Care Fund (BCF) action plans; and the taking forward of the integration programme and wider Pioneer work - detailed quarterly performance returns are now in place to track progress.

Regular Review: Work towards greater connectivity of information systems via a shared integration plan – Progress on Digital Shared Care Plans will be reviewed at Integration Pioneer Steering Group and next actions agreed.

Regular Review: Adherence to the Continuing Healthcare (CHC) Framework is ensured through liaison meetings that take place with Health. A Continuing Healthcare team has been established in Adult Social Care who will produce protocols to be followed.

## Corporate Risk Register – Mitigating Actions (3)

Summary of progress against mitigating actions (continued).

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

**Completed:** The *Kent Pathway Service Project* is now complete and has been rolled out across all localities.

Regular Review: The project exploring a systemic approach to Demand Management is progressing with current focus on Care Leavers. The findings will be reported to the Steering Group and a decision is expected on the next steps to take the project forward.

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

Regular Review: 100 new foster carers were recruited during 2015/16, although there has been an overall reduction due to retirements, resignations etc. The recruitment strategy is being reviewed together with a review of the KCC website for the recruitment of foster carers. An independent review of fostering is planned which will provide advice and support for any marketing innovations.

Regular Review: The Kent Safeguarding Children Board has prepared a ‘Threshold Document’ which outlines the criteria required by partner organisations when making referrals. This will be reinforced with training, workshops, audits and review of policies on a regular basis.

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

**Completed:** The Research & Evaluation team has reviewed the potential impacts of welfare reform changes so far. This was reported to the Policy and Resources Cabinet Committee in March and circulated to all elected Members.

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

**Closed:** The Leader is supported in his role as Chair of the County Councils Network by the Director of Strategy, Policy, Relationships and Corporate Assurance, to help shape the future of the local government operating environment.

**Completed:** Negotiations have taken place with service providers regarding how costs associated with the introduction of the National Living Wage are to be met. This led to additional funding allocated via the MTFP process.

Partially Complete: Engagement between KCC, District Councils, other partners and Government, regarding devolution, is continuing.

## Corporate Risk Register – Mitigating Actions (4)

Summary of progress against mitigating actions (continued).

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

**Completed:** A national dispersal scheme for unaccompanied asylum seeking was announced in April. Numbers of children referred to Kent care in 2016 are approximately 16% higher than at the same point in the previous year.

### **CRR23 – Managing and embedding sustainable change**

**Completed:** Guidance on business case development has been refreshed to align with new governance arrangements. The updated guidance and clear process for business case development is now available on KNet.

**Partially Complete:** KCC's Organisational Development function continues to provide support and investment to project and programme managers. A planned approach is now in place to develop capability within the Senior Responsible Officer community to ensure a consistent approach and joint understanding of roles and responsibilities.

**Regular review:** Improve mapping of dependencies and impacts across major change programmes and projects – monthly discussions take place between the Corporate Assurance function and the Portfolio Delivery Managers around tasks and dependencies. A commissioning plan template is being developed which will require dependencies and impacts to be listed in support of the strategic commissioning approach. There is a good practice guide available on KNet.

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

### Indicator Summary

The staffing level decreased in the quarter by 51.0 FTE to 7,720. Staff sickness increased very slightly to 7.0 days per FTE, but remained lower than the first two quarters of the year. Turnover reduced to 16.8%. The percentage of staff aged 25 or under decreased very slightly, although remained higher than the first half of the year.

### Skills development

A new Safeguarding Adults Capability Framework has been developed for all staff (registered and unregistered) in the Social Care Health and Wellbeing directorate. The Framework ensures that all staff working in Adult Social Care have access to safeguarding training and can demonstrate both awareness and competency appropriate to their role. The Framework was launched on 1<sup>st</sup> April 2016.

Work continues to increase KCC's capacity and capability to manage programmes and projects. An impact evaluation has been commissioned which will identify the level of improvement since the programme was launched in 2014 and inform our future investment in workforce development.

Building Capacity in Commissioning, as set out in Principle 8 of the commissioning framework, remains a priority. An organisation wide commissioning assessment has been completed and centred around the analyse, plan, do, review commissioning model. Results from this assessment have been reviewed and will provide insight on priority areas for the 16/17 Commissioning Workforce Development Plan.

Joint Member/Officer Workshops were held on Contract Management in February with an outcome to enable Members and Officers to have a joint understanding and awareness of effective contract management in KCC. These workshops proved successful and a follow up session will be held with senior managers in June.

A new mandatory Prevent training programme has been introduced through e-learning. Completion of this training is being monitored monthly and reported to Directorates with Information Governance and Data Protection mandatory training.

### Workforce Planning, Succession Planning and Talent Management

As part of the business planning and annual appraisal process, managers are identifying critical roles and succession planning on a service basis within each directorate. All Directors have identified critical roles and developed succession plans for their top 3 tiers of staff and these plans will be reviewed annually. Evaluation of the 'Future Manager' programme shows that managers are spotting talent and staff completing this talent management programme are progressing into management roles.

### Leadership and management development

The accredited Kent Manager Standard has now been completed by 716 Kent Managers.

A new manager induction programme has been developed and is currently being piloted. The induction programme links to the Kent Manager Standard and provides new managers, including staff promoted internally into a management role, with an understanding of what is expected from a manager in KCC.

### Organisation Design and Culture

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

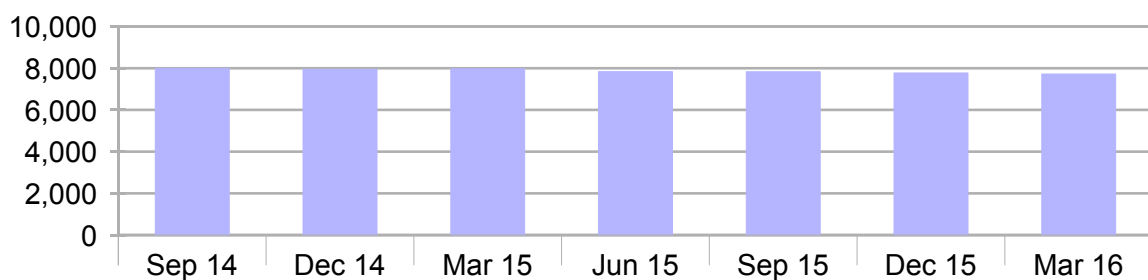
There continues to be a significant level of change across services with the Human Resources team supporting approximately 100 projects of varying size and complexity, a significant number of which form part of the directorate change portfolios. Major on-going service reviews include the Adult Transformation Phases 2 and 3, 0-25 Transformation Programmes, the New Ways of Working Programme, Legal ABS, and Public Health.

HR continues to work with managers to deliver the transformation and self-sufficiency agendas.

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.

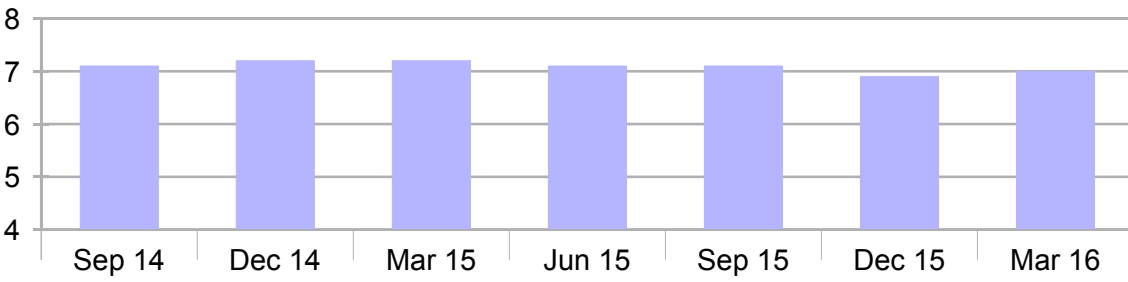
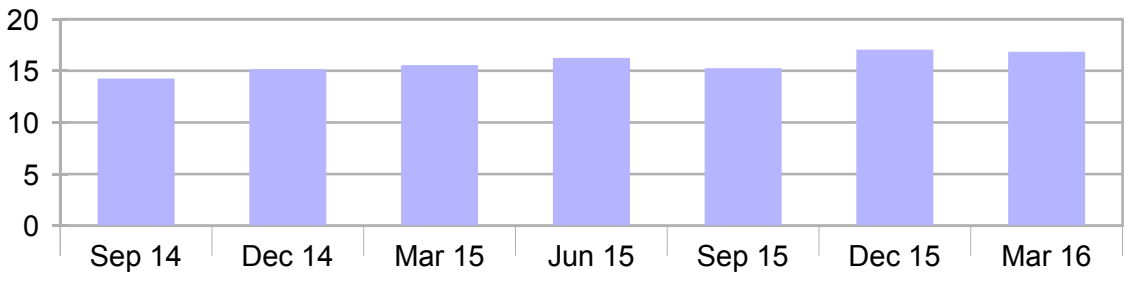
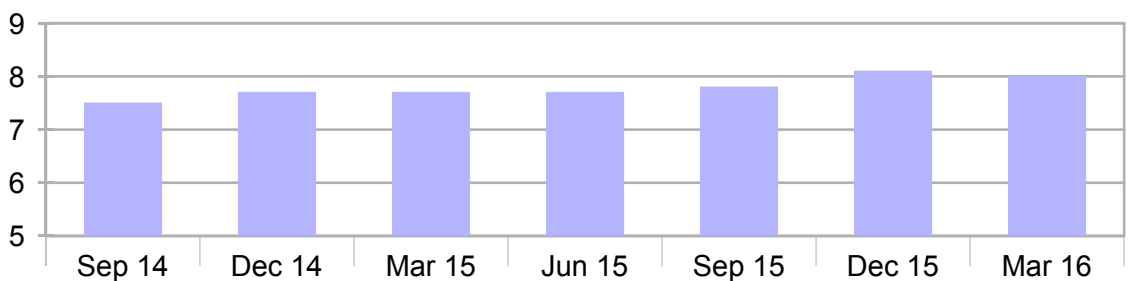
## Organisational Development - Indicators

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



	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Actual	7,995	7,951	7,973	7,832	7,830	7,771	7,720

The staffing level decreased in Quarter 4 by 51.0 FTE which is a decrease of 253.0 FTE from the corresponding quarter last year. 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)							
							
	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Actual	7.1	7.2	7.2	7.1	7.1	6.9	7.0
Average number of sickness days increased slightly to 7.0 days but continues to be lower than the previous year's 12 months rolling figures. Sickness relating to CRSS staff is included in the count of days lost.							
Turnover - percentage of staff leaving as a percentage of headcount							
							
	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Actual	14.2%	15.1%	15.5%	16.2%	15.2%	17.0%	16.8%
There was a small decrease in the quarter to March 16, but this remained higher than the previous year. 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							
							
	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Actual	7.5%	7.7%	7.7%	7.7%	7.8%	8.1%	8.0%
The percentage of staff aged 25 or under has fallen slightly to 8% but continues to be higher than during 2014/15.							

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

Trend Data – snapshot	Mar 15	Jun 15	Sep 15	Dec 15	Mar16
Disciplinarys	27	16	24	15	17
Resolutions*	3	5	10	11	8
Resolutions – Harassment**	1	0	0	4	4
Performance & Capability					
- Performance	11	9	11	8	14
- Ill Health	51	55	45	34	32
Employment Tribunals	3	3	2	2	5
<b>TOTAL CASES</b>	<b>96</b>	<b>88</b>	<b>92</b>	<b>74</b>	<b>80</b>

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

\* Previously Grievances/Staff complaints

\*\*Previously Harassment

### Health and Safety Incidents

Trend Data	Previous Years			Current Financial Year			
	Mar 13	Mar 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Incidents reported	1,620	1,591	915	244	206	235	331
Days lost	943	676	276	94	77	117	225

**Data Notes:** Schools' staff are included. Data is reported as quarter totals for current year and full year counts for previous years. The figures for days lost in September and December have been amended from previous reports.

### 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	4
Over 7 day injuries	25	24	17	5	1	3	0

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