

From: Susan Carey – Cabinet Member for Customers, Communications and Performance
David Cockburn – Corporate Director, Strategic and Corporate Services

To: Cabinet – 25 September 2017

Decision No: N/a

Subject: **Quarterly Performance Report, Quarter 1, 2017/18**

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 1 Performance Report.

1. Introduction

- 1.1. The KCC Quarterly Performance Report for Quarter 1, 2017/18 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 38 Key Performance Indicators (KPIs) where results are assessed against Targets set out in Directorate Business Plans at the start of the year.

2. Quarter 1 Performance

- 2.1. Results against Target for KPIs are assessed using a Red/Amber/Green (RAG) status.
- 2.2. Of the 38 Key Performance Indicators included in the report, the latest RAG status are as follows:
 - 23 are rated Green - target achieved or exceeded,
 - 12 are rated Amber - below target but above floor standard
 - 3 are rated Red – below floor standard
- 2.3. Net Direction of Travel in the quarter was positive with 18 indicators improving, 12 showing a fall in performance and 8 with no change.

3. Recommendation(s)

Recommendation(s):

Cabinet is asked to NOTE the Quarter 1 Performance Report.

4. Contact details

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

Vincent Godfrey,
Strategic Commissioner
Telephone: 03000 419045
Vincent.Godfrey@kent.gov.uk

Kent County Council

Quarterly Performance Report

Quarter 1

2017/18

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



Key to KPI Ratings used

This report includes 38 Key Performance Indicators (KPIs), where progress is assessed against Targets which are set at the start of the financial year through the Council's Directorate Business Plans. Progress against Target is assessed by RAG (Red/Amber/Green) ratings. Progress is also assessed in terms of Direction of Travel (DoT) through use of arrows.

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

* Floor Standards represent the minimum level of acceptable performance.

Key to Activity Indicator Graphs

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

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

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

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

Data quality note

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

Table of Contents

Executive Summary	2
Customer Services	4
Economic Development & Communities	10
Environment and Transport	16
Education and Young People	23
Specialist Children's Services	30
Adult Social Care	37
Public Health	44
Corporate Risk Register	47

Executive Summary

A majority of indicators for Quarter 1 are rated as Green, which are on or ahead of target. Net Direction of Travel was positive with more indicators showing improvement than showing decline.

	G	A	R	↑	↔	↓
Customer Services	2	1		1	1	1
Economic Development & Communities	1	1		1		1
Environment and Transport	5	1	1	3	1	3
Education and Young People	5	3	1	4	3	2
Specialist Children's Services	4	3		3	1	3
Adult Social Care	3	2	1	4		2
Public Health	3	1		2	2	
TOTAL	23	12	3	18	8	12

Customer Services - Good performance was maintained for caller satisfaction, and complaints dealt with on time exceeded target. The percentage of phone calls to Contact Point which were answered dropped slightly below target, and management action has been put in place to address this with expected improvement in the next quarter. Phone call volumes to Contact Point have reduced compared to the same time last year due to improved digital content on the web site and automated direction of calls to staff phone extensions.

Economic Development & Communities – Jobs created and safeguarded from Regional Growth Fund loan schemes at nearly 4,000 jobs was close to target. The No Use Empty programme, which returns long term empty domestic properties into active use, continues to deliver ahead of target. Library book issues were above expectations in the quarter. Economic indicators remain positive with economic activity levels being high.

Environment and Transport – Core service delivery for Highways maintenance was above target for three indicators with demand for works remaining low due to continued mild and dry weather. However, resident satisfaction with completed Highways schemes was significantly below target with residents unconvinced about the benefits of one particular project delivered in the quarter. The results of the resident survey help inform the approach to future schemes. The percentage of municipal waste diverted from landfill, at 99%, continues to exceed target, and the recycling rate at Household Waste Recycling Centres was on target. The council continues to reduce its Greenhouse gas emissions, and programmes such as LED Streetlight conversions are contributing to this.

Education and Young People – Ofsted inspection results for schools and Early Years settings continue to improve ahead of target and provisional key stage attainment results for 2017 show improvement for Kent's young people. Apprenticeship take-up and NEET figures for Young People have also shown year on year improvement, although this has been behind targets set. Completion of Education, Health and Care Plans in timescale fell further in the quarter with the service being under pressure due to a significant increase in demand, however Kent continues to perform above the national average in this area. Outcomes achieved for Early Help cases was unchanged at 77%, which was behind target. The number of pupil exclusions and first time entrants to the youth justice both continue to be at historic low levels in line with targets.

Specialist Children's Services – The percentage of qualified social worker posts held by permanent staff remained at 80%, and use of agency staff to cover vacancies continues. The percentage of child protection plans which are repeat plans has reduced for three consecutive quarters and is ahead of target, with the percentage of Case File audits judged as Good or Outstanding continuing to improve in line with target. Adoption timeliness remained ahead of target, and use of in house fostering was above target. Placement stability for children in care fell slightly in the quarter and was 2% below target. The percentage of Care Leavers in education, employment and training continues to increase and was just below target. The total number of children in care continues to reduce, but referrals, caseload and child protection plans all increased during the quarter.

Adult Social Care – Contacts resolved at first point of contact remained ahead of the 70% target. Clients referred to enablement remained significantly behind target, with the service continuing to support clients beyond the usual expected short term period, due to difficulty in securing appropriate on-going home care support. There continues to be problems securing home care support in certain parts of the county, particularly in rural areas. The percentage of clients still independent after an enablement service at 61% continues to exceed target. The number of clients supported with Telecare, now at 6,352, was close to target. Admissions to residential and nursing care reduced but continue to be higher than target. The percentage of delayed discharges from hospital where social care is considered to be responsible reduced in the quarter, and the result was ahead of target.

Public Health – The number of Health Check completed increased in the quarter and was ahead of target. The number of universal checks delivered by the Health Visiting service also increased and moved ahead of target. Clients offered appointments to sexual health (GUM) services to be seen within 48 hours remained at 100%. Clients successfully completing treatment for drug and alcohol problems remained slightly below target.

Customer Services	
Cabinet Member	Susan Carey
Corporate Director	Amanda Beer

KPI Summary	GREEN	AMBER	RED	↑	↔	↓
	2	1		1	1	1

Customer contact through Contact Point and digital channels is provided by our strategic partnership with Agilisys.

Satisfaction with Contact Point advisors remained high in the quarter. However, performance for the percentage of calls answered by Contact Point (KCC's call centre) fell below target. Factors which contributed to this included an increase in average call handling times, staff turnover and one off service campaigns which have generated some peaks in call volumes. We have been working with the supplier to address these issues and improvements were delivered for July and further improvement is expected in coming months.

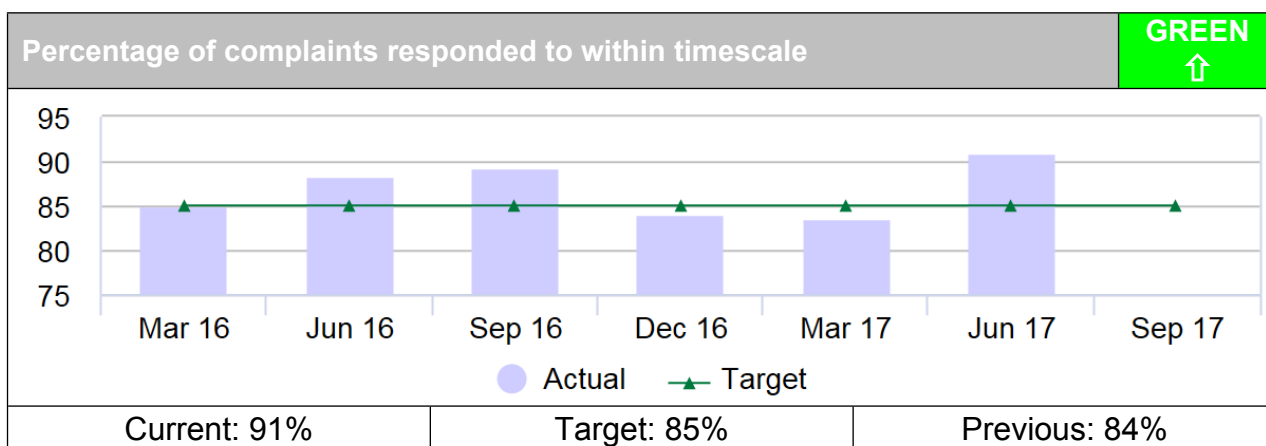
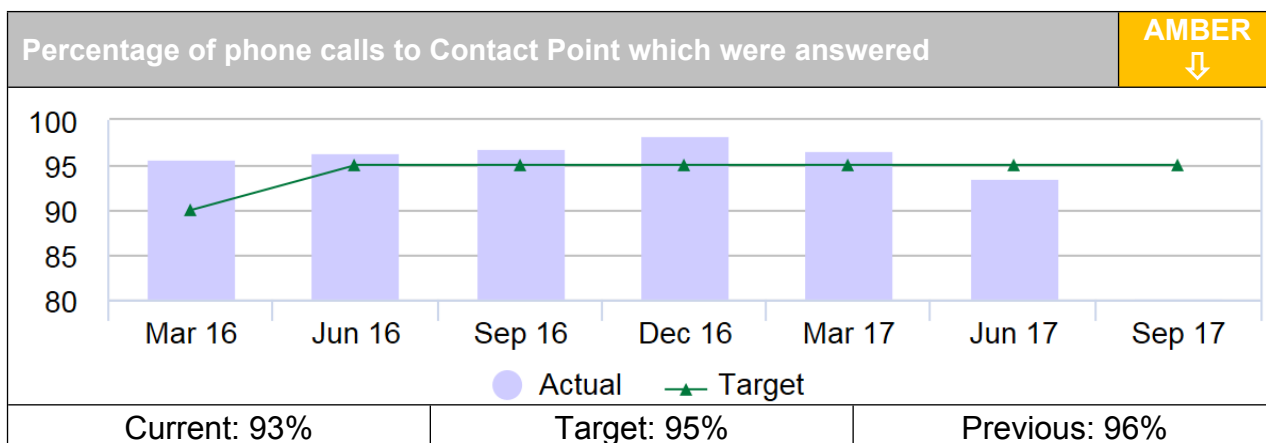
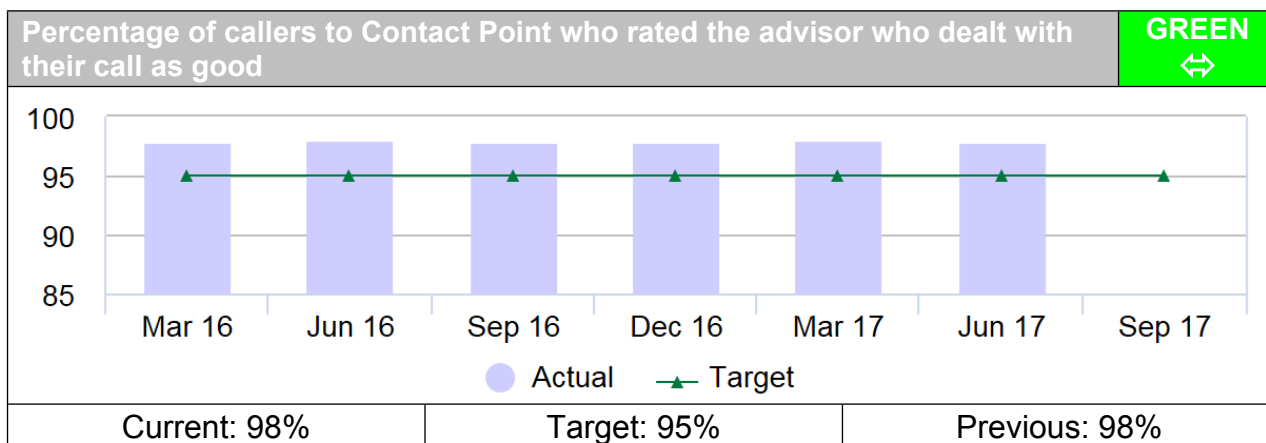
Overall call volumes handled by Contact Point were 9.1% lower than last quarter, and 17.7% lower than the same period last year. Call volumes handled in the last 12 months were 13.3% lower than the previous year. However, average call time has increased to 3 minutes 40 seconds.

Complaints responded to in timescale exceeded target, with 91% out of 856 complaints answered in expected timescale.

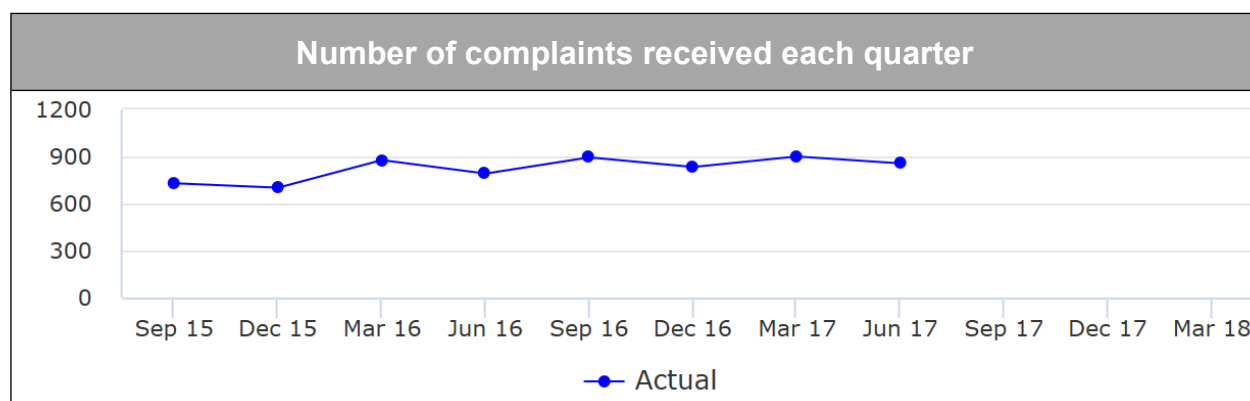
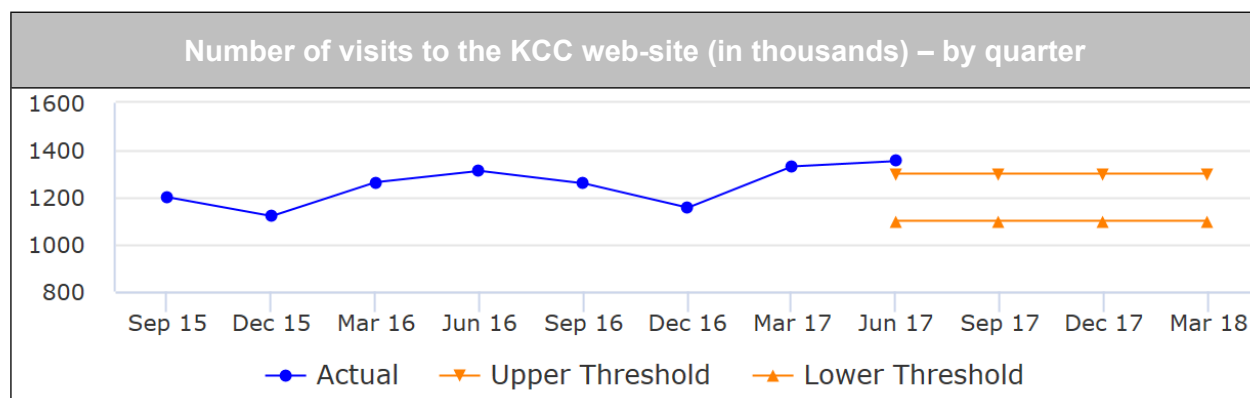
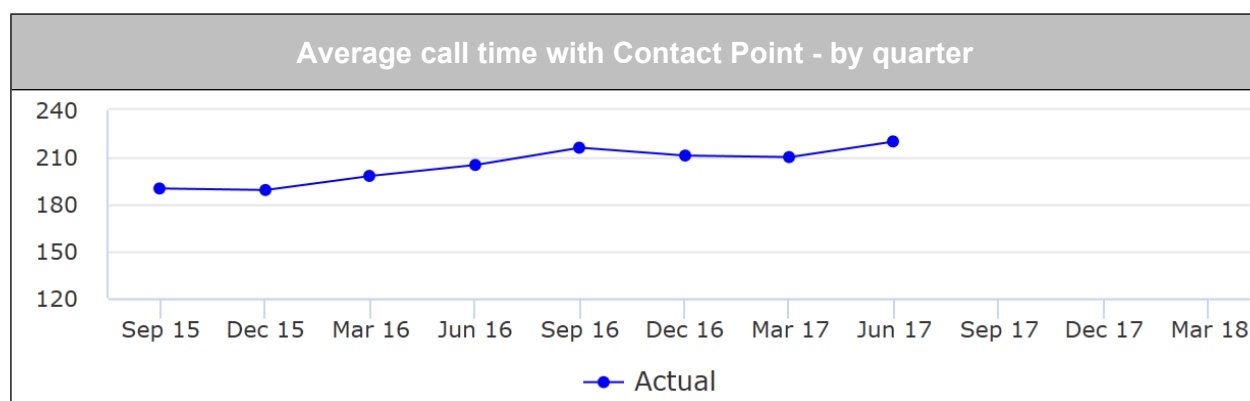
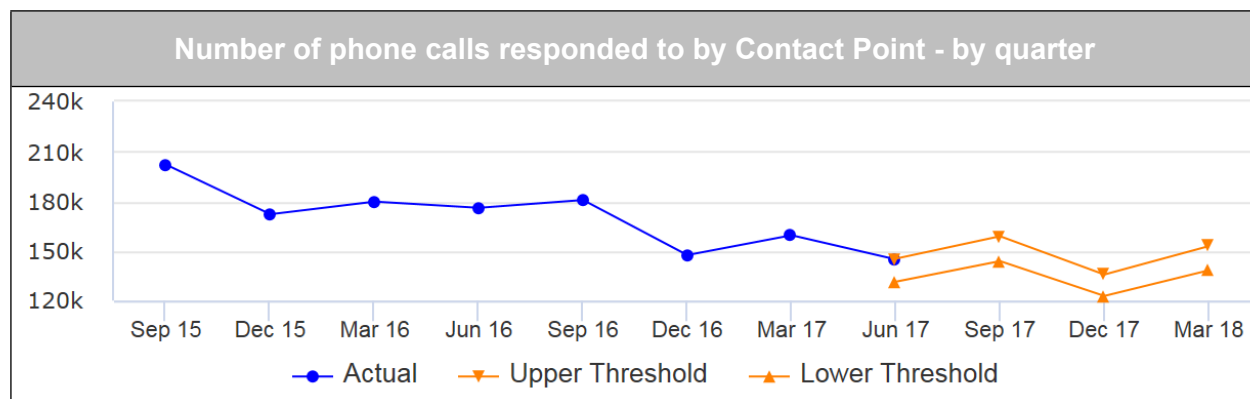
Visits to the KCC web-site were above expectations, with a high number of visits generated on KCC Election results day (232,863 on this day alone). The launch of *One You*, a new Public Health campaign and primary school offer day both took place in April, and both generated additional visits to the web site.

Completion of transactions on our web-site has increased, leading to a reduction in the volumes of postal and phone applications. Service areas which show the largest increase in digital take-up for completed transactions over the last year are Applying for Blue Badge, Booking a Registration Appointment, and Reporting a Public Right of Way Fault.

Key Performance Indicators



Activity indicators



Customer Services – Contact Activity

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

Contact Point dealt with 9% fewer enquiries than the previous quarter, and 20.1% less than for the same period last year. The 12 months to June 2017 saw 18% fewer contacts responded to than the year to June 2016.

Service area	Jul - Sep	Oct- Dec	Jan- Mar	Apr- Jun	Yr to Jun 17	Yr to Jun 16
Adult Social Care	37	32	35	34	137	143
Highways	26	22	22	20	91	100
Specialist Children's Services	24	21	22	22	89	103
Schools and Early Years	14	12	13	11	51	58
Libraries and Archives	12	10	11	10	43	46
Blue Badges	11	10	11	9	41	49
Registrations	10	9	10	8	37	38
Transport Services	11	6	8	6	31	39
Adult Education	9	5	6	5	27	31
Main Enquiry Line	9	6	6	5	25	56
Speed Awareness	7	5	5	5	21	22
Waste and Recycling	4	3	3	3	14	13
Other Services	4	3	3	4	14	16
KSAS*	3	3	3	2	11	16
Total Calls (thousands)	181	147	159	145	632	730
e-mails handled**	8	5	7	7	27	71
Postal applications	9	8	8	7	32	43
Total Contacts (thousands)	198	160	175	159	692	843

* Kent Support and Assistance Service

** E-mails from June only include those requiring action.

Numbers are shown in the 000's, and will not add exactly due to rounding. Calculations in commentary are based on unrounded numbers so will not precisely match changes in table.

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 – Complaints monitoring

The number of complaints received in the quarter showed a 5% decrease on the previous quarter, and was 8% higher than the corresponding quarter last year.

On a rolling 12 month basis, for the year to June 2016 the number of complaints showed a 12% increase on the year to June 2017

We have been focusing on capturing figures from services that have previously not reported against the key performance indicator, due to this we expect a rise in the numbers of complaints recorded over the year.

Service	12 mths to Jun 16	12 mths to Jun 17		Quarter to Jun 16	Quarter to Jun 17
Highways, Transportation and Waste Management	977	1555		323	441
Adult Social Services	621	636		150	136
Specialist Children's Services	253	278		65	74
Finance and Procurement	268	212		57	54
Education & Young People Services	121	176		43	45
Libraries, Registrations and Archives	257	256		54	42
Other Strategic and Corporate Services	165	236		59	29
Adult Education	79	73		32	19
Environment, Planning and Enforcement	360	65		8	16
Total Complaints	3,101	3,487		791	856

Customer Services – Digital Take-up

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

Transaction type	Online Jul 16 – Sep 16	Online Oct 16 – Dec 16	Online Jan 17 – Mar 17	Online Apr 17 – Jun 17	Total Transactions Last 12 Months
Renew a library book*	72%	72%	72%	73%	1,437,467
Report a Highways Fault	35%	33%	43%	36%	97,344
Apply for a Concessionary Bus Pass	10%	12%	6%	15%	36,274
Apply for a Young Person's Travel Pass	12%	76%	81%	29%	35,300
Book a Speed Awareness Course	79%	78%	85%	82%	33,343
Apply for or renew a Blue Badge	36%	39%	42%	45%	33,008
Book a Birth Registration appointment	68%	71%	71%	75%	19,005
Highways Licence applications	61%	54%	54%	54%	7,673
Apply for a HWRC recycling voucher	96%	95%	97%	97%	4,718
Report a Public Right of Way Fault	57%	61%	66%	92%	3,447

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

Economic Development & Communities	
Cabinet Members	Mark Dance, Mike Hill
Corporate Director	Barbara Cooper

KPI Summary	GREEN	AMBER	RED	↑	↔	↓
	1	1		1		1

Support for business

Since April 2012, Kent's Regional Growth Fund programmes, Expansion East Kent, Tiger and Escalate, have provided a total of £56.3 million by way of loans, grants and equity investments to 242 businesses in Kent and Medway. The number of jobs created or safeguarded since the launch of the RGF Programmes is 3,928.

Using funds that have been repaid to KCC from the Expansion East Kent, Tiger and Escalate programmes, the Kent and Medway Business Fund (KMBF) was launched in January 2017 to provide loan funds to Kent businesses. Round 1 of the KMBF has committed £1.4 million to 11 businesses. Round 2 was launched in July 2017 and over 110 businesses have expressed an interest, of which 74 (total value of £15.1 million) meet the funding criteria and have been invited to submit full proposals.

Funding Infrastructure Projects

Through the South East Local Enterprise Partnership, Kent and Medway projects will receive £147.1 million of Local Growth Fund (LGF), £12.1 million of Skills Capital Funding (SCF), and £11.8 million of Growing Places capital funding (GPF) between 2015/16 and 2020/21. (LGF and SCF are capital grant schemes; GPF is a capital loan scheme.)

In February 2017 the Government announced that Kent and Medway projects would be allocated £34.2 million from LGF Round 3. The next award of capital loan funding is expected in December 2017, when the South East Local Enterprise Partnership will approve projects funded by repaid loans from the Growing Place Fund.

Indications from Government officials suggest that future rounds of the Local Growth Fund may be combined with the ESIF funding streams to form a new UK Shared Prosperity Fund.

Converting derelict buildings for new housing

In the last quarter 111 long term empty properties were made fit for occupation through the No Use Empty (NUE) Programme. A total of 5,137 certified long-term empty properties have been modernised since the Programme began in 2005. Total NUE investment currently stands at £41.8 million (£18.2 million from KCC recycled loans and £23.6 million from public/private sector leverage). In May the NUE Shepway Top Up Loan Scheme won a national award for innovation from the Empty Homes Network.

Recent projects include:

- Former British Volunteer Pub, Ashford converted to 6 residential units. The property was sold to a Housing Association and the loan repaid after 10 months.
- Former Bun Penny Pub, Herne Bay comprising 17 residential 2/3 bed units and a commercial unit are ready for re-occupation which will attract Business Rates in addition to new Council Tax receipts.

Infrastructure

KCC obtains financial and non-financial contributions to KCC services from developers of new housing sites. In the first quarter ending June 2017, 17 Section 106 agreements were completed and a total of £5.3m secured.

Section 106 developer contributions secured (£ 000s)

	Jul to Sep 2016	Oct to Dec 2016	Jan to Mar 2017	Apr to Jun 2017
Primary Education	10,910	1,521	31,936	3,626
Secondary Education	3,549	393	24,908	1,329
Adult Social Care	194	35	327	103
Libraries	222	42	1,085	150
Community Learning	80	20	277	52
Youth & Community	47	8	368	33
Total	15,001	2,018	58,899	5,293

Broadband

Kent's Broadband Delivery UK programme has brought superfast broadband to over 127,000 properties that would otherwise have had no or slow broadband. Having met the Phase 1 target to deliver superfast broadband to 91 percent of properties in Kent, Phase 2 of the programme, currently underway, aims to extend the availability to 95.7 percent of Kent's homes and businesses by the 30th September 2018.

Culture and Creative Economy

The Kent Cultural Strategy was adopted by the County Council at its July meeting. Arts Council England recently announced its investment strategy for 2018 to 2022 which included funding for eleven organisations in Kent, six of which are new to the portfolio of nationally funded organisations, the highest number in the country. £10m has been allocated over 4 years to the ten organisations: Gulbenkian, People United, Turner Contemporary, Jasmin Vardimon Company, Creative Foundation, Cohesion Plus, Open School East, Applause, Whitstable Biennale consortium of museums, and 1927 Theatre Co. (People United and Turner Contemporary will receive an increase in their funding from the previous 3 year period.)

Turner Contemporary and Jasmin Vardimon Company each received a provisional £3million offer for capital investment.

Kent Film Office

In the first quarter of 2017/18, the film office handled 226 requests for filming in Kent locations which resulted in 168 filming days bringing an estimated £680k spend in Kent. Production highlights include The Favourite, starring Emma Stone and Olivia Coleman, an episode of Black Mirror, an upcoming high profile crime series for the BBC, Hard Sun, and music videos for Amy McDonald and Passenger. The Film office supported 4 work experience candidates and facilitated 5 students who worked on visiting productions.

Libraries, Registration and Archives

The service has started to develop a set of ambitions for the future of the service. Staff workshops were held in July with further online staff engagement taking place until September. A proposal to form a member working group to shape this work is going to GEDC Cabinet Committee in September.

This year's programme of customer satisfaction surveys covers 5 areas of the service. As our major survey of library and archives customers is done by email we have also conducted a face to face survey in libraries to ensure our results reflect the views of all our customers.

Results to date from our customer satisfaction surveys show satisfaction rates of:

- Libraries 97% (annual target 95%)
- Archives 89% (annual target 90%)
- Birth and death registration 94% (annual target 95%)
- Wedding ceremonies 98% (annual target 95%)
- Citizenship ceremonies 100% (annual target 95%)

Visits to libraries over the first quarter were on track against business plan expectations but book issues were higher than expected. The number of customers attending events has been down on expectations so far this year, but we anticipate that activities relating to the Summer Reading Challenge in quarter two will show an improvement in these figures.

The direction of travel is up for online book renewals and birth appointments booked online.

Volunteer hours for the period were down 4.6% on the same period last year. However during this period there was a vacancy in the Volunteer Co-ordinator post. Our external provider is now pro-actively seeking to recruit more volunteers and this should improve.

Sport and Physical Activity

The main School Games Finals took place in the quarter with multi-sport events at the East Kent Games at Polo Farm in Canterbury and the West Kent Games at Medway Park, Gillingham. Approximately 2,000 young people were involved in these two events, with an estimated 6,000 involved in the School Games Finals events throughout the year. This year young people from the Kent Young Coaches Academy and pupils with behavioural and emotional difficulties from Rowhill School were engaged as volunteers to support the activities on offer at the West Kent Games, a model which was successful and will be built upon for the future. In addition, the service has also delivered a successful Infant Games in Shepway, which involved nearly 200 children.

The service has received notification from Sport England that it intends to provide core funding for the County Sports Partnerships work through to March 2021. Further to this announcement, an application will be submitted later in the year in order to draw down this funding.

Kent Country Parks

Country Parks are currently above their income targets and customer satisfaction remains very high as evidenced by being recently awarded TripAdvisor Certificates of Excellence at Brockhill, Lullingstone, Shorne Woods and Trosley Country Parks.

Resilience and Emergency Planning Service

The new integrated KCC Resilience and Emergency Planning Service launched on 1 April 2017. The 24/7 KCC Duty Emergency Planning Officer responded to 65 alerts during the quarter and incidents included a prolonged water supply failure at Halstead, shoreline pollution at Greatstone, a tourist train breakdown in the Channel Tunnel, a gas leak and subsequent evacuation at Cheriton, a cyber-attack on NHS, and a number of fires affecting local sheltered housing and residential care homes. The number of alerts was lower than the corresponding quarter in 2016/17 when 99 were responded to. There was a higher amount of rainfall last year resulting in 42 weather-related alerts, in comparison with 12 this year.

Following the Manchester Arena bombing on 22nd May the UK Terrorism Threat Level was temporarily raised from Severe (an attack is highly likely) to Critical (an attack is expected imminently). This escalation necessitated significant corporate and multi-agency resilience activity and KCC's 'Move to Critical Plan' was activated for the first time.

Four Resilience and Emergency Planning Service staff worked with Kensington and Chelsea Council in supporting the recovery from the Grenfell Tower fire in June, following a mutual aid request from London Resilience.

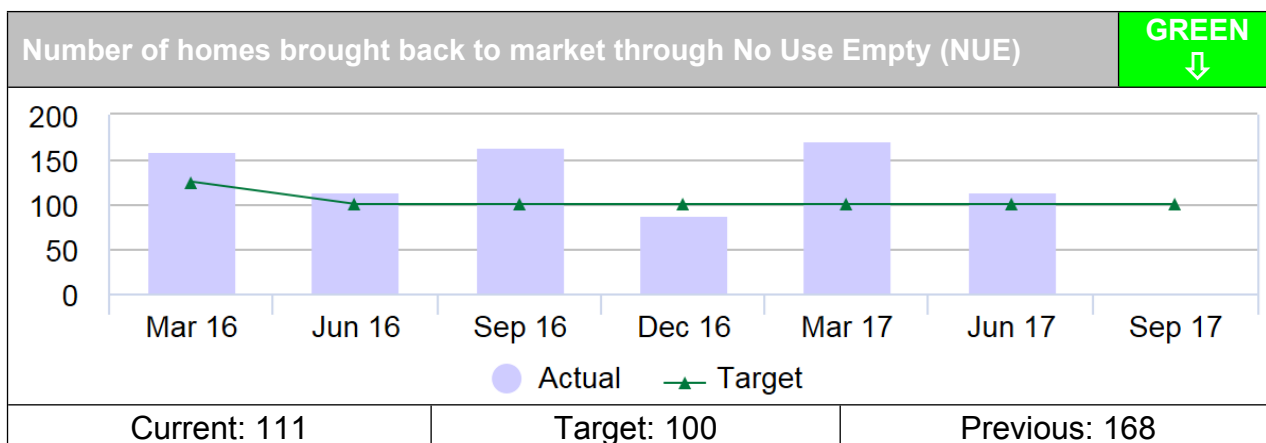
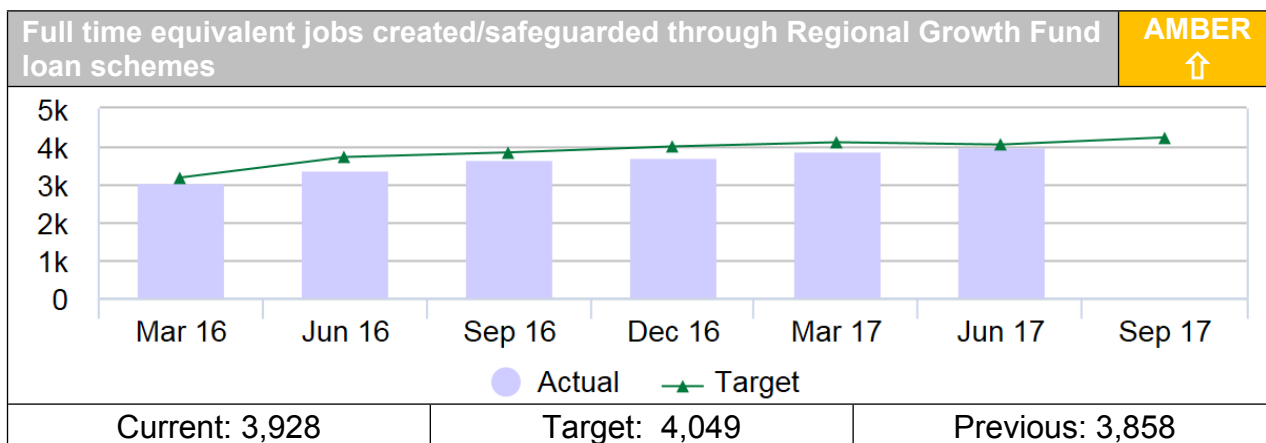
Resilience and Emergency Planning Service were central to design and delivery of Exercise Zeus (a major hazard accident) on 8th and 13th June, with its audience drawn from across private and public sector partners (including industry and key County Council and Health and Safety Executive personnel). This exercise achieved compliance with KCC's duties under the Major Accident Hazard Pipeline Regulations.

Community Safety

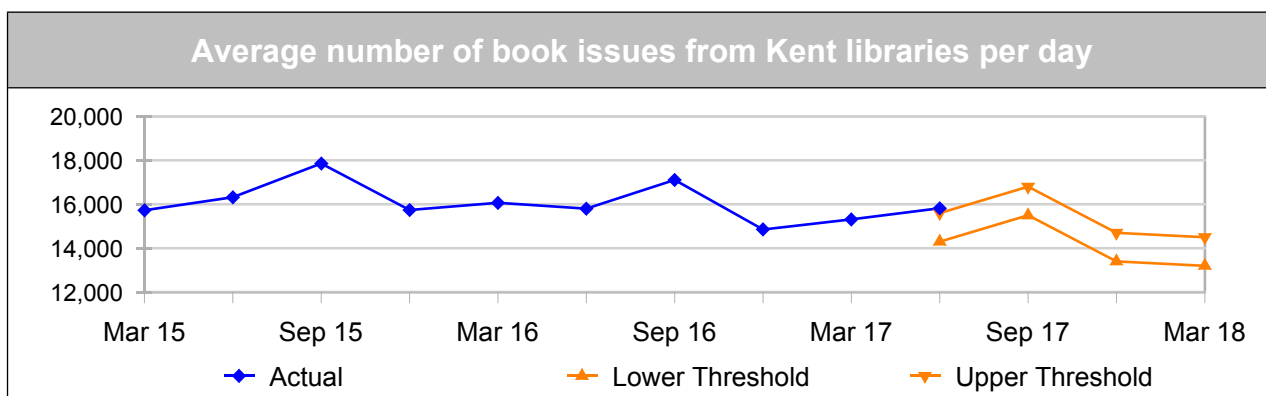
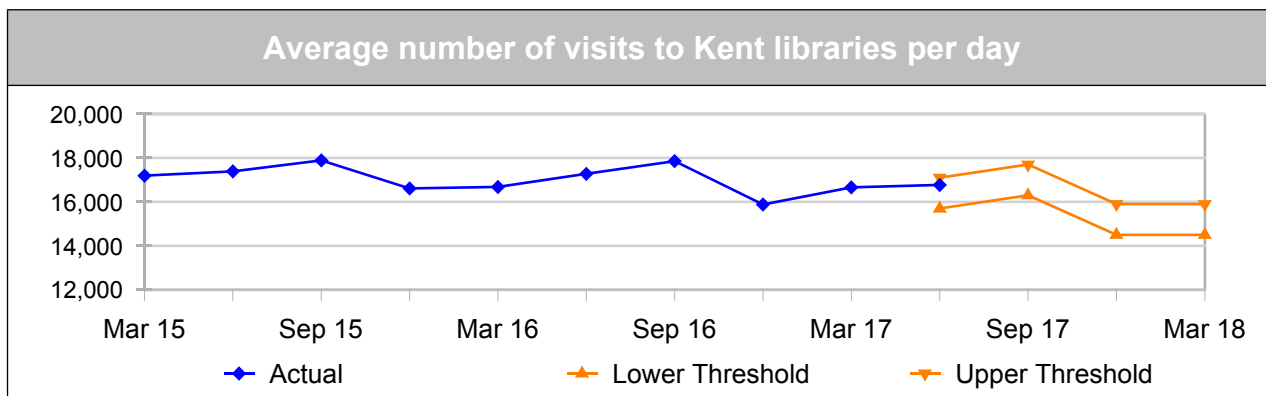
The Volunteer Support Warden recruitment campaign has been running for 3 months and out of 16 applications, 7 new volunteers have been recruited. Their training period will begin with their 'Induction Day' on the 1st August 2017. The recruitment of volunteers will be an ongoing campaign, with recruitment and training being conducted in cohorts, which will enable volunteers to apply throughout the year.

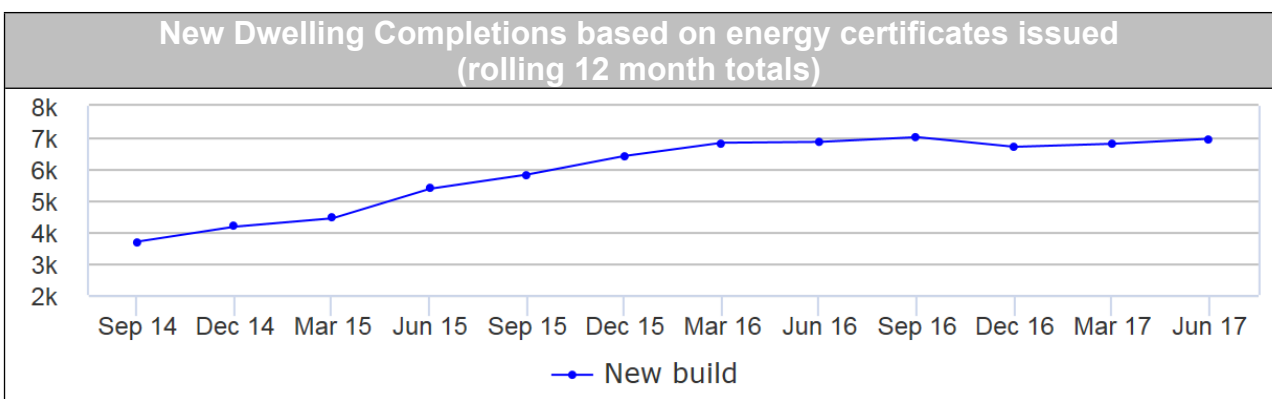
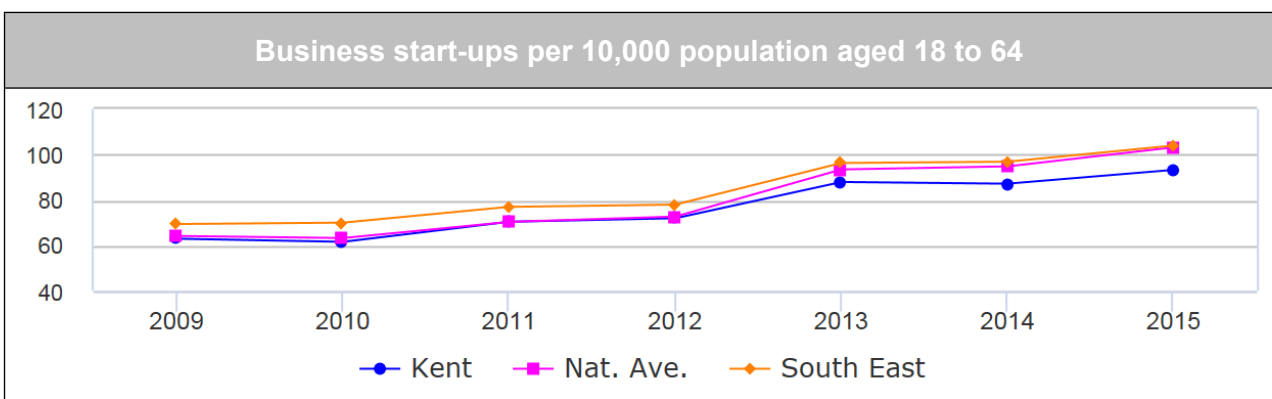
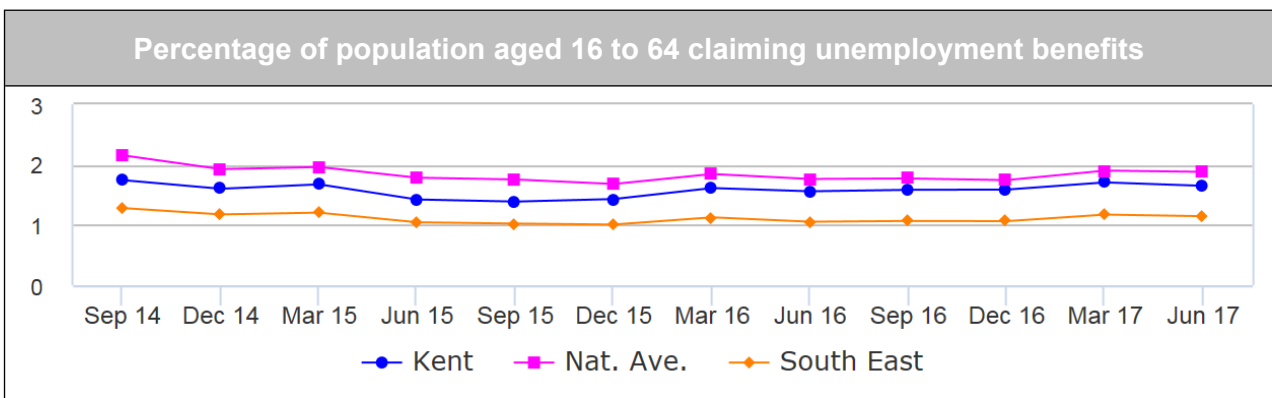
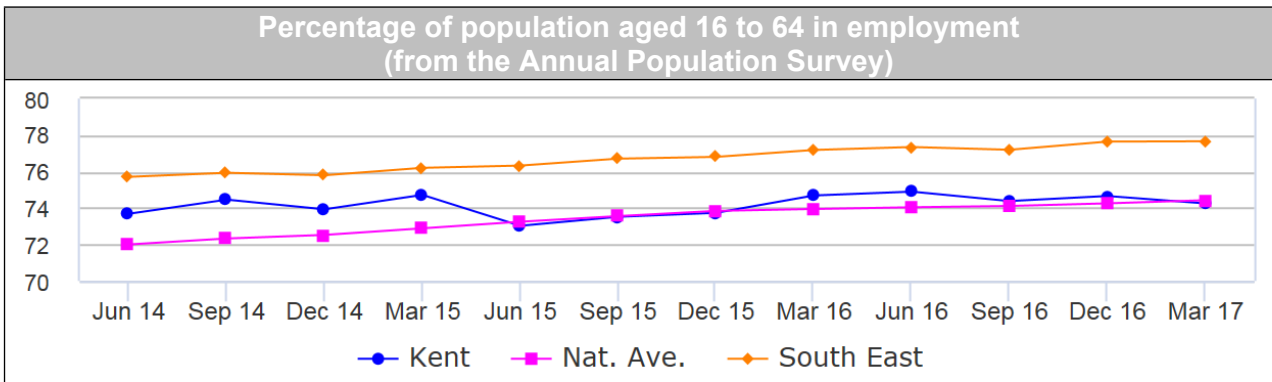
Community Safety Information Sessions were held in May to disseminate countywide community safety information to partner agencies from across Kent. The last session was held in May and covered a variety of Community Safety related topics including modern slavery, female genital mutilation, misuse of tracking apps in Domestic Abuse and mental health. The session was delivered to approximately 25 representatives from partner agencies including district/borough Community Safety Units.

Key Performance Indicators



Activity indicators





Environment and Transport	
Cabinet Member	Matthew Balfour
Corporate Director	Barbara Cooper

KPI Summary	GREEN	AMBER	RED	↑	↔	↓
	5	1	1	3	1	3

Highways

Performance was above target for 3 of the 4 Highways KPIs, and behind target for the percentage of residents satisfied with completed schemes.

The percentage of residents satisfied with completed schemes at 44%, was significantly below the target of 75%. In the quarter the number of individual sites surveyed and survey cards returned was very low and the result was impacted by one scheme on the A25 in Borough Green where residents were not convinced of the overall benefits of the completed project, although they were not unhappy with the quality of the final works or how quickly it was delivered. We are reviewing how we can improve the way we can better communicate the benefits of schemes such as this which alter, rather than simply maintain, the highway.

New enquiries raised for action by residents in the quarter were lower than expected, at 20,911 compared to 25,903 for the same time last year. The level of work in progress was also lower than expected with 5,361 open enquiries awaiting action compared to 6,897 the same time last year. Teams are continuing to handle enquiries for the normal seasonal demand around highway grass, weed and hedges as well as managing the routine streetlight, pothole and drainage fault requests.

A number of key projects were progressed in the quarter including the adoption of the Freight Action Plan for Kent, a non-statutory document that highlights what has already been delivered and what is planned to reduce the negative impacts of road freight on local communities. Following a successful bid to the Department for Transport's (DfT) Access Fund, Kent County Council has been awarded £1,452,000 to deliver its bid Step Ahead of the Rest (StAR), an integrated package of measures to support economic development and healthy lifestyles by encouraging use of active and sustainable modes of travel to access employment, education and training. The £3million Pothole Blitz will take place through the summer months and a network of local suppliers will carry out the repairs across the County with this work being additional to base budget and the DfT Grant Fund spend.

The conversion of streetlights to LED continues across the County and by the end of June the number of conversions completed was 68,139. The contractor is now working on the more challenging main road network and is on track to complete the 118,000 conversion programme across the County by May 2019. Completion of the programme will save the council up to £5.2 million each year.

Public Transport

During the quarter the Public Transport team began preparations for the annual Young Persons Travel Pass application process. Working closely with Contact Point and through improvements to information on the KCC website, the mechanisms are in place to ensure that the pass application process is as smooth as possible. By the start of term in September, over 15,000 passes will have been delivered.

In the quarter there was key activity relating to new contracts with the SEN Bulk Route School tenders having delivered savings and the new dynamic purchasing system (DPS) was used for SEN transport, mainstream education transport and supported bus services

The network changes made by Arriva in Maidstone & Tunbridge Wells in April left a number of gaps in bus service provision and council officers have worked with alternative operators to close these at little or no cost to the authority. Work is continuing with local communities where there are still gaps in service or a poorer level of service, to determine if solutions can be found, either through the use of existing services or by working with alternative operators. The work with alternative operators has helped not only to fill the gaps, but has also helped provide new services to meet school needs from September.

Casualty Reduction

The published 2016 traffic casualty figures show a reduction in fatalities but an increase in serious injuries. However these results have been affected by changes in counting rules, with injuries previously recorded as minor now being counted as serious, and the the comparison with previous year is only like for like for fatalities. DfT is carrying out further research into the changes and the effect that the new police reporting system has had on the statistics, with expected publication of findings in October. The priorities and actions set out in our Casualty Reduction Strategy continue to form the basis of our activity. Additionally, this year we are following the National Police Chief's Council road safety calendar to further coordinate activity with our partners in addressing the main road user behaviours that lead to road casualties. For this quarter the focus includes mobile phones, speed and seat belts.

Asset Management

Work continues to ensure that our asset management approach is developed to achieve the highest possible rating by the end of 2017 and therefore maximise DfT capital funding for 2018/19 and beyond. This work includes performance measures to help understand asset condition and the impact of investment choices and this continues to support the need for significant investment to ensure highway asset condition, especially for roads, is maintained.

Transport Strategy

The priorities set out in the Kent Local Transport Plan (LTP4) will inform the development of the draft Transport Strategy for the local Sub National Transport Body - Transport for The South East. The first shadow Board Meeting took place on 26 June.

In April, the Government announced its preferred route for the proposed new Lower Thames Crossing which aligned with KCC's preferred Western Southern Link into Kent. KCC is now working with Highways England to ensure that the detailed route design minimises the negative environmental impact of the crossing while bringing transport and economic benefits to Kent.

KCC responded to several important national consultations in May including the National Policy Statement (NPS) on airports. KCC continued to make the case against a second runway at Gatwick aligned with the Government's preference for expansion of Heathrow. KCC also responded to the consultation on the new national airspace policy, making the case for improvements to the noise environment in West Kent, reflecting the challenge of overflight to/from Gatwick Airport.

KCC's Transport Strategy Team also supported the work of Highways, Transportation and Waste in bidding for funding for two transport projects from the Department for Transport's (DfT) National Productivity Investment Fund (NPIF) in June.

Local Growth Fund Highways Capital Projects

Through the South East Local Enterprise Partnership (SELEP), £142 million of Government funding has so far been allocated for transport projects within Kent from rounds 1, 2 and 3 of the Local Growth Fund (LGF). There are currently 27 transport projects in the Programme with a total value of £208.5m. Five are now complete and eleven are substantially under construction, including the major scheme, Rathmore Road, Gravesend. There are currently no schemes rated as Red for delivery in 2017/18.

LGF Project Start Year :	2015/16	2016/17	2017/18	Total
Total Value (£m)	84.4	58.7	65.4	208.5
LGF funds (£m)	48.6	30.6	44.2	123.4
Projects	14	8	5	27
Complete	4	-	1	5
Green (on track)	4	4	0	8
Amber (some delays)	5	3	6	14
Red (at risk)	0	0	0	0

No further bidding rounds to the Local Growth Fund are expected. However the first bidding round for the National Productivity Investment Fund has been opened and KCC submitted the maximum of 2 bids to the Fund in June 2017 for the Kent Medical Campus, Maidstone and A2500 Lower Road Widening, Isle of Sheppey. An announcement on the successful bids is expected in September.

The Government has also called for bids to the Housing Infrastructure Fund with bids to be submitted by 28th September 2017 from KCC for the Forward Funding stream and from the districts for the Marginal Viability Fund.

Waste Management

Performance was above target for both Waste Management KPIs.

Over the last 12 months less than 1% of municipal waste was taken to landfill, a result which exceeded previous expectations and EU targets for 2020. This result has been achieved due to the use of refuse derived fuel contracts to process waste which would otherwise have been sent to landfill. However, the European capacity to process refuse derived fuel is now in much greater demand, which may result in some Kent waste

returning to landfill. The impact of this may be that around 1.5% of Kent's waste will in future be sent to landfill.

Recycling levels within our Household Waste Recycling Centres (HWRCs) was on target, at over 69%. We continue to work with district councils to help improve recycling rates from kerbside collection and this is currently at 42%, up from 40% a year ago.

Total waste tonnage arisings of 730,000 tonnes for the year were allowed for in the budget, which is the same tonnage as last year. Actual arisings will be monitored very carefully and mitigation will be required if tonnages increase. Currently waste tonnage is showing a reduction, which is fortunate given that approximately 7,000 new dwellings are currently being built each year in Kent

We recently published the 'Kent Waste Disposal Strategy' which sets out our approach to managing Kent's domestic waste up to the year 2030, and implementation plans are now being developed.

Environment

The council continues to reduce Greenhouse Gas emissions, although performance for this KPI is slightly behind target.

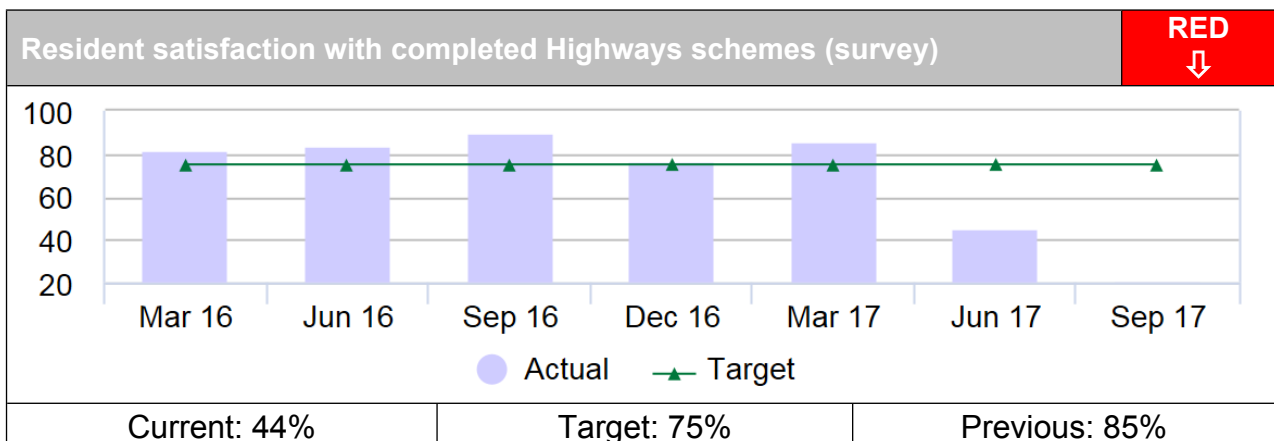
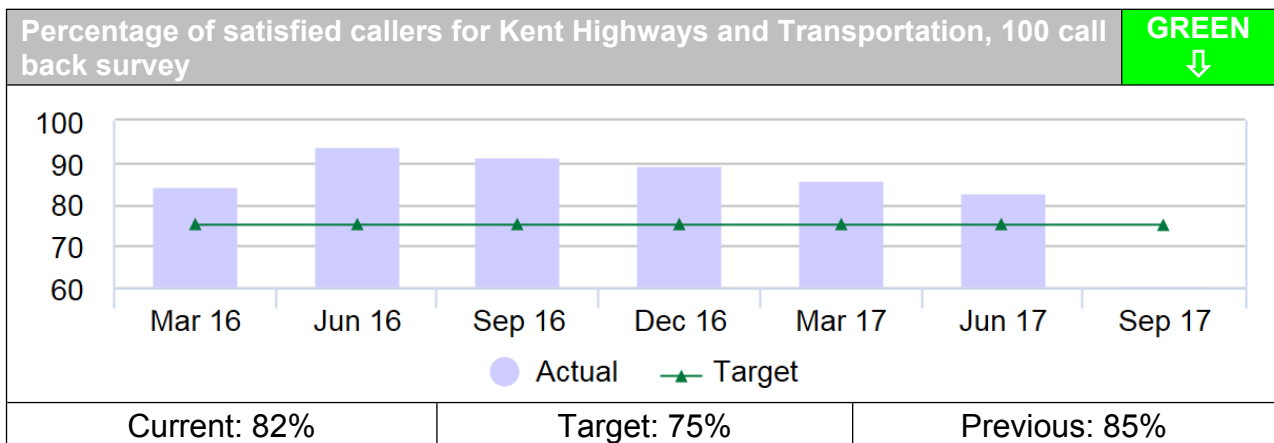
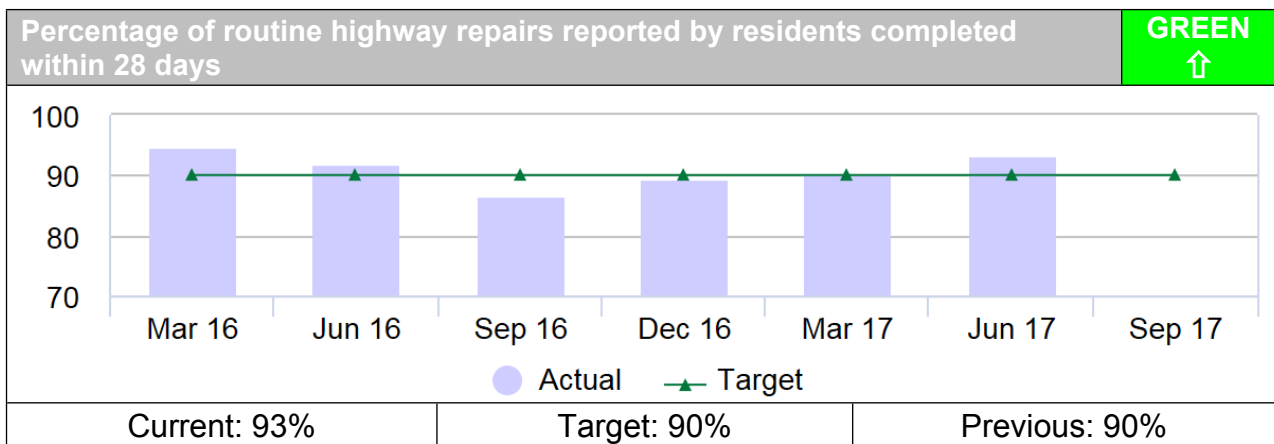
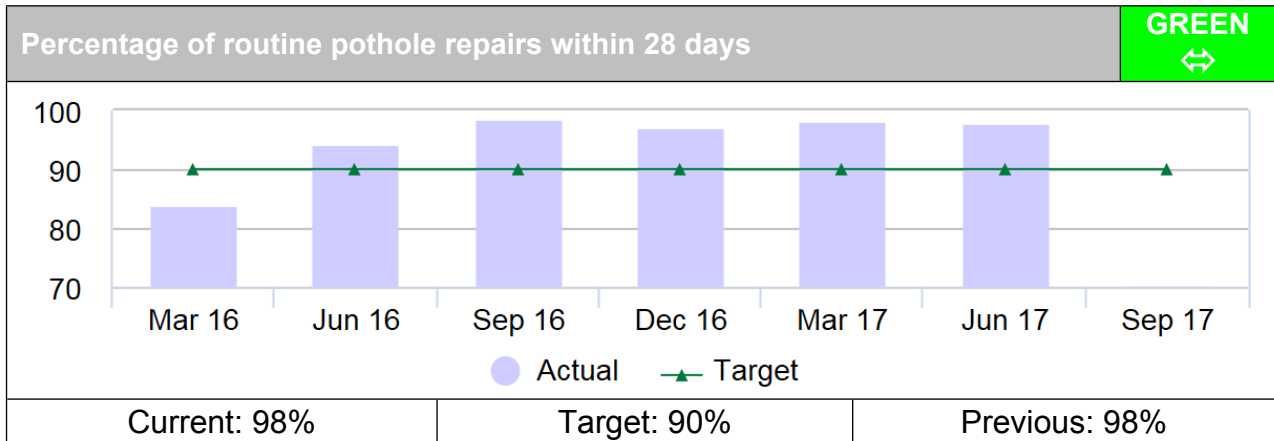
Significant reductions in greenhouse emissions is being delivered through the Street lighting LED programme, with street lighting accounting for 51% of the council's emissions. Emissions from corporate estate buildings and fleet transport are ahead of target, whilst business travel has slightly increased. The most significant reduction is from fleet fuel which now contributes just 2% of total emissions, down from 7%. Reducing fleet emissions has additional health benefits as these are strongly linked to poor air quality and health impacts.

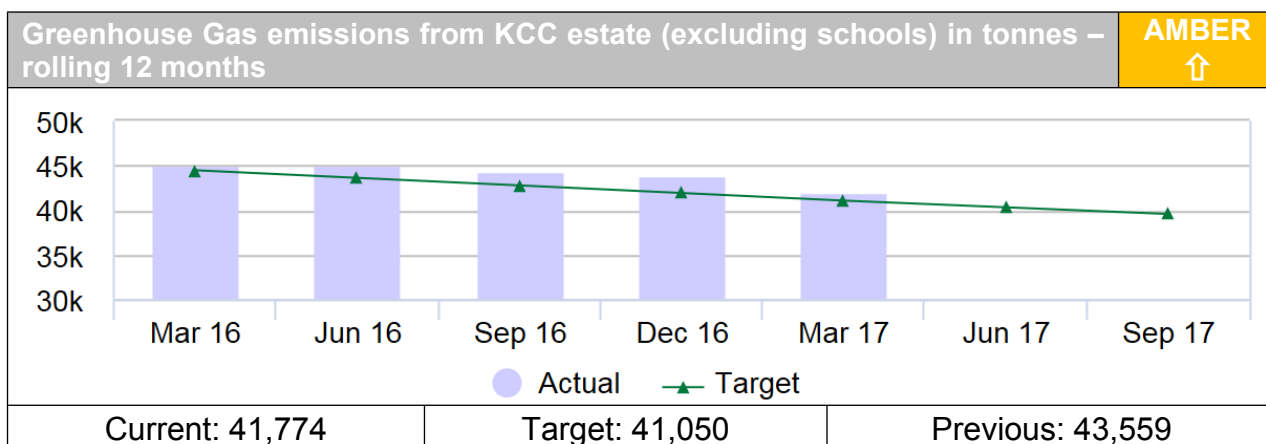
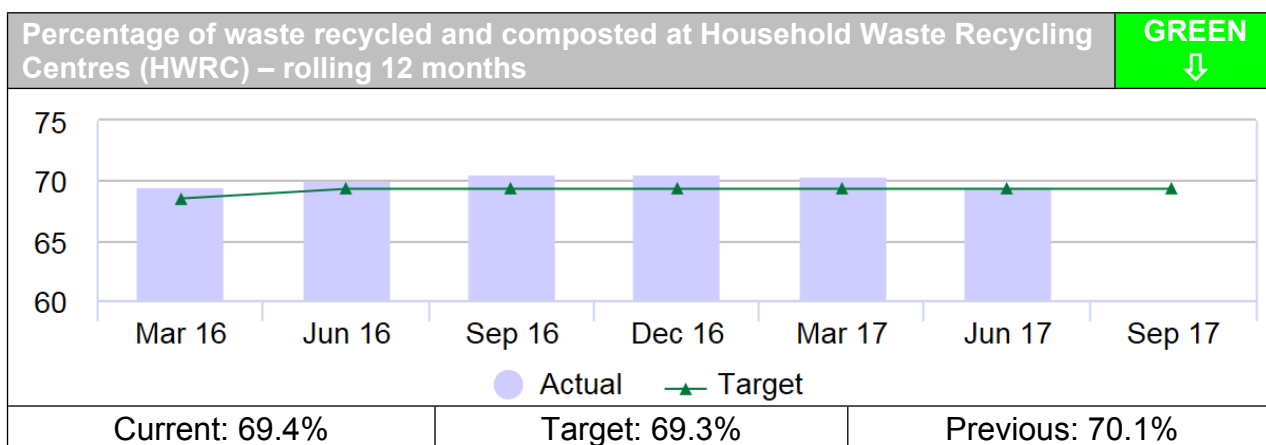
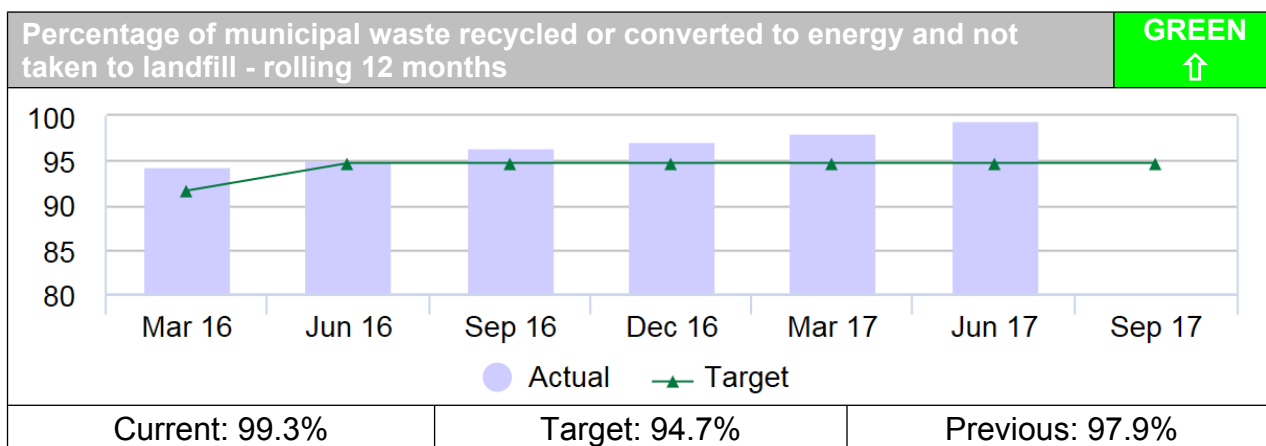
Delivery on the implementation plan to support the Kent Environment Strategy is ongoing. Engagement with District partners has commenced to develop a Kent and Medway Low Emissions Strategy, to ensure targeted action to improve Air Quality.

Following the successful approval of the £18.5 million 3 year pan-LEP ERDF project, LoCASE (Low Carbon Across the South East), delivery of the project is well underway. To date, a total of 234 grants totalling over £1.5 million have been awarded. These grants are provided to assist businesses optimise the use of resources and adopt low carbon solutions to improve business performance, and contribute to an improved environment.

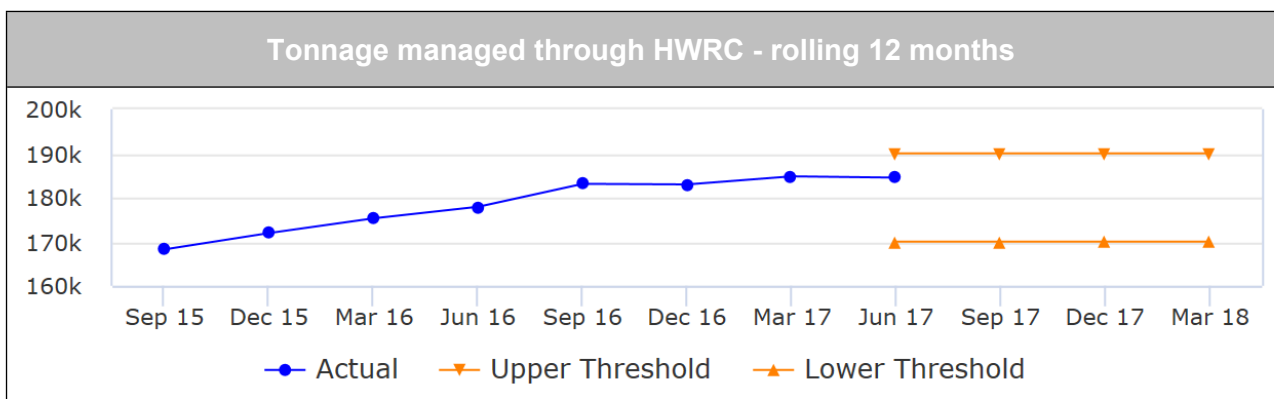
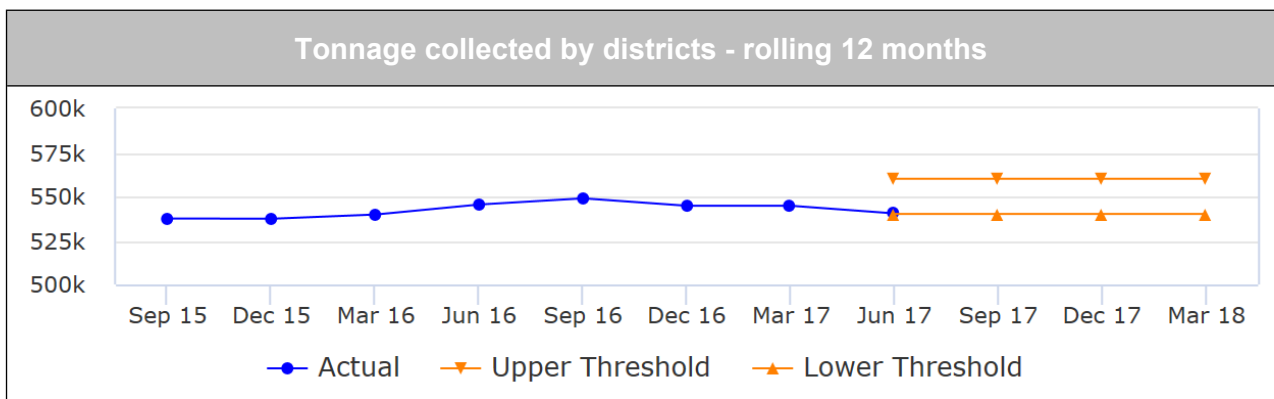
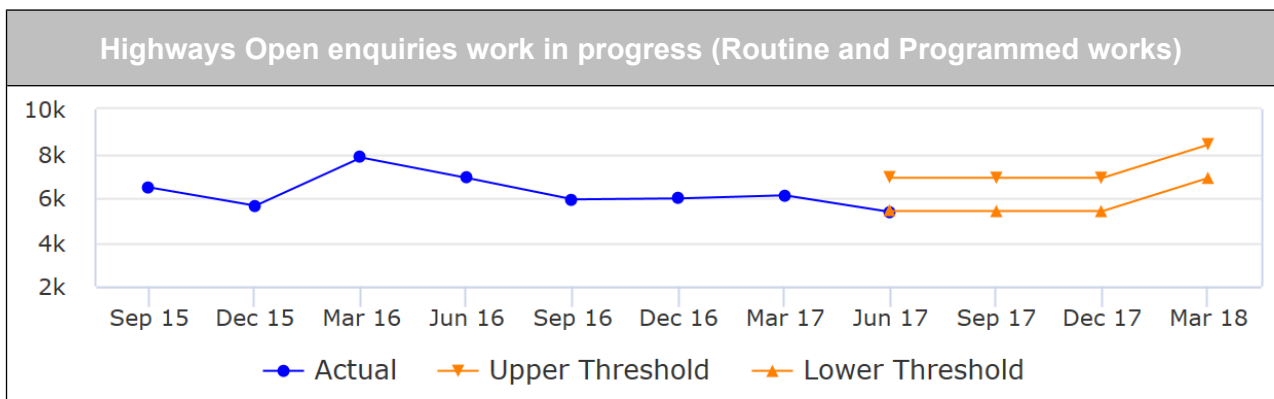
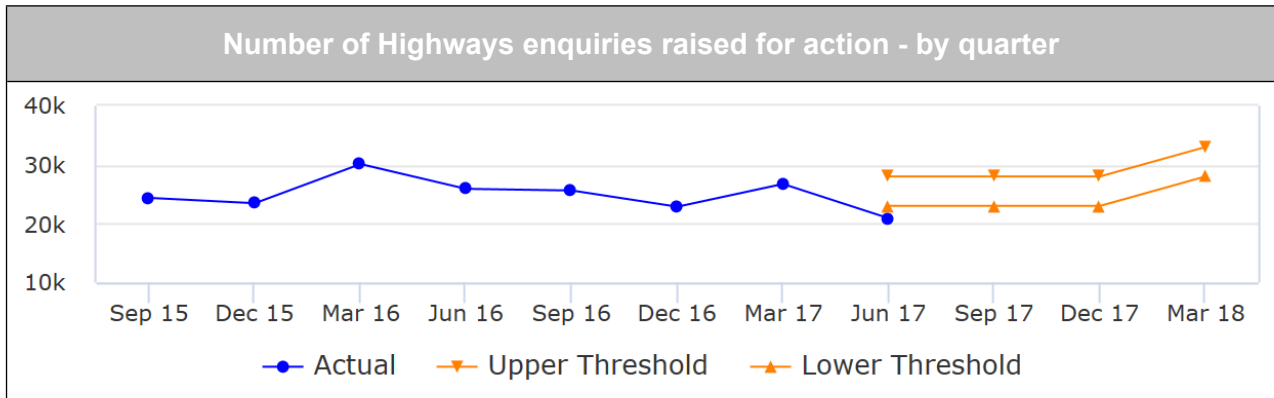
The Old Chalk New Downs (OCND) is a four year project aiming to link up isolated patches of chalk grassland, restore other important downland habitats and reconnect people with their natural environment. The project covers an area of 10,000 hectares between Kemsing Down and Detling, and is a key action of the Kent Environment Strategy. This is supported by the Heritage Lottery Fund (HLF) which contributes £1.4m of a project total of £1.7m. Three new members of staff were recruited in May 2017 to focus on three areas, the implementation of habitat management and maintenance plans, improving access to the area and securing participation in a wide range of conservation and research activities.

Key Performance Indicators





Activity indicators



Education and Young People	
Cabinet Members	Roger Gough
Corporate Director	Patrick Leeson

KPI Summary	GREEN	AMBER	RED	↑	↔	↓
	5	3	1	4	3	2

Schools

The provisional results for Primary school attainment outcomes in summer 2017 were above the national average. In the Early Years Foundation Stage 74.2% of children attending a school in Kent achieved a good level of development compared to the emerging national figure of 70.7%. At Key Stage 2 64% achieved the expected standard compared to the national figure of 61%.

In June 2017, 501 of the 547 schools in Kent were good or outstanding. This means in Kent 90.2% of pupils were attending good or outstanding schools compared to 86.4% at the same time last year, an increase of 10,799 children receiving a better education. Kent has 22% of schools judged to be outstanding compared to the national figure of 21%.

The percentage of Primary schools judged by Ofsted as good or outstanding was 91.7%. The proportion of Secondary schools that are good or outstanding was 89.5%. In June 2017 all Special schools were good or outstanding.

We remain determined and working in partnership with schools to continue the positive trajectory seen in Kent. Improving outcomes and reducing the performance gaps are at the forefront of our work. One of the priorities moving forward is to increase the number of schools graded as outstanding and moving those who require improvement to become good as quickly as possible. We are on track for our long term target that 95% of schools will be good or outstanding by 2020.

Early Years

The percentage of Early Years settings which were rated Good or Outstanding at 98% was above the 96% target. This is excellent progress, and sustaining this standard whilst also increasing the amount of outstanding provision remains a key priority for the Early Years and Childcare Service.

Other priorities include final preparations for the delivery of 30 Hours of Free Childcare with effect from September 2017, working in partnership with Children's Centres to continue to increase the take up of Free Early Education places by eligible two-year-olds, increasing the number of children achieving a Good Level of Development at the end of the Early Years Foundation Stage, narrowing achievement gaps, and increasing the number of Early Years settings working within a collaboration. The take-up for the free childcare entitlement for eligible two years olds in June 2017 was 65.3%

Skills and Employability

At the end of June 2017 the percentage of 16 and 17 year olds Not in Education, Employment or Training (NEET) was 3.2%. For the three month rolled average for November, December and January, which the DfE uses as its performance measure,

the result for Kent was 2.8%, which was in line with national figure of 2.7%. This was an improvement on the 2016 figure of 3.0% for Kent compared to 2.7% nationally.

Significant progress continues to be made to reduce both the NEET and Not Known numbers. The Not Known figures are the lowest they have been for 4 years. An increasing number of districts have met the monthly targets for NEET reduction and in the other districts the number of NEETs has remained relatively stable due to effective partnerships being established with schools' colleges and employers.

New Early Help commissioning arrangements for NEET support started in December 2016, with CXK being the provider for this more bespoke support for the more challenging NEET cases. They are working with young people in the Year 12 and 13 age groups who are NEET and who need more specialist support and guidance to ensure they can move into a positive destination that meets their individual needs and 358 cases were allocated to CXK between December 2016 and March 2017. Regular contract management meetings are reviewing performance, referral pathways and the capacity of the service to support a greater number of NEETs.

The current estimate for the percentage of 16 to 18 year olds who start an apprenticeship is 5.3% which is 0.9 percentage points below the target, and similar to last year. With the introduction of the Apprenticeship Levy in April 2017 we expect to see a significant increase in number of apprentices over the next 4 months. The Made in Kent campaign has seen the number of applicants for apprenticeships significantly increase through the Apprenticeship Kent website

SEND

Provisional data for the percentage of Education, Health and Care Plans (EHCPs) issued within the statutory 20 weeks was 74% (597 out of 807) in the quarter against a target of 85%.

In the past year, KCC's Special Educational Needs teams are receiving new referrals for statutory assessment at an unprecedented rate. The numbers across Kent are the highest the County Council has ever seen, having carried out 1004 statutory assessments in 2016 compared with 880 in 2014. The Service saw a 16% rise over the last year. This is in addition to assessing over 8,000 existing pupils with Statements who must be transitioned to new Education Health and Care Plans. Managing transitional arrangements alongside new assessments is adversely impacting on the proportion that can be completed within 20 weeks.

School Places and Admissions

For admission in September 2017 over 80% of parents secured their first preference secondary school and 89% of families securing their first preference school for primary schools places. An additional 240 Reception places and 488 Year 7 places have been made available, ready to receive children in September 2017.

For 2016/17 across Kent as a whole, the target of maintaining at least 5% surplus capacity has been met at the Secondary phase but not at the Primary phase. At the Primary phase, there are seven districts with less than 5.0% surplus capacity compared to six districts last year. For Year Reception, four districts do not have at least 5% surplus capacity, up from three last year. At the Secondary phase, eleven out of twelve districts met the 5% surplus capacity target and for Year 7, five districts do not have at least 5% surplus capacity, up from four last year.

Early Help

At any one time there are around 3,000 cases open to Early Help units which equates to support for around 7,000 children and young people aged 18 and under.

The percentage of Early Help cases closed with outcomes achieved this quarter remained the same as the previous quarter at 77%. We are now receiving higher volumes of Domestic Abuse Notifications from the Police prior to consent being gained, and a significant proportion of these families do not wish to engage with any services so the cases are closed due to disengagement. However, for unit cases initiated via an Early Help Notification 83% of cases are closed with outcomes achieved, which is above the 80% service standard.

For permanent exclusions, the rolling 12 months total remains stable (across both Primary and Secondary phases) at 0.03% and meeting the target. The number of pupils excluded in the last 12 months was 71, a small increase compared to the previous year of 69, with 20 from Primary schools and 51 from Secondary schools. Dartford has permanently excluded 14 pupils, Gravesham 11. Ashford and Thanet have zero permanent exclusions.

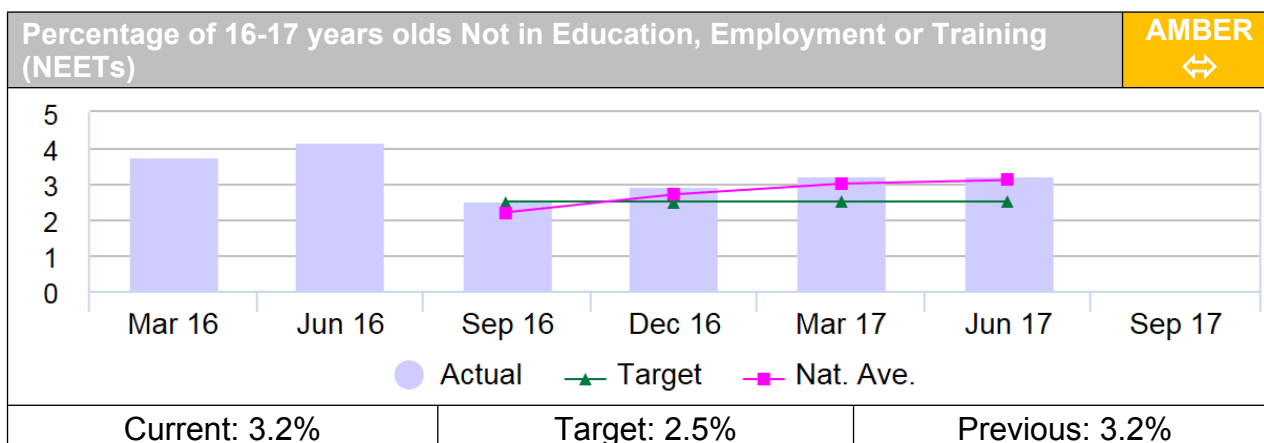
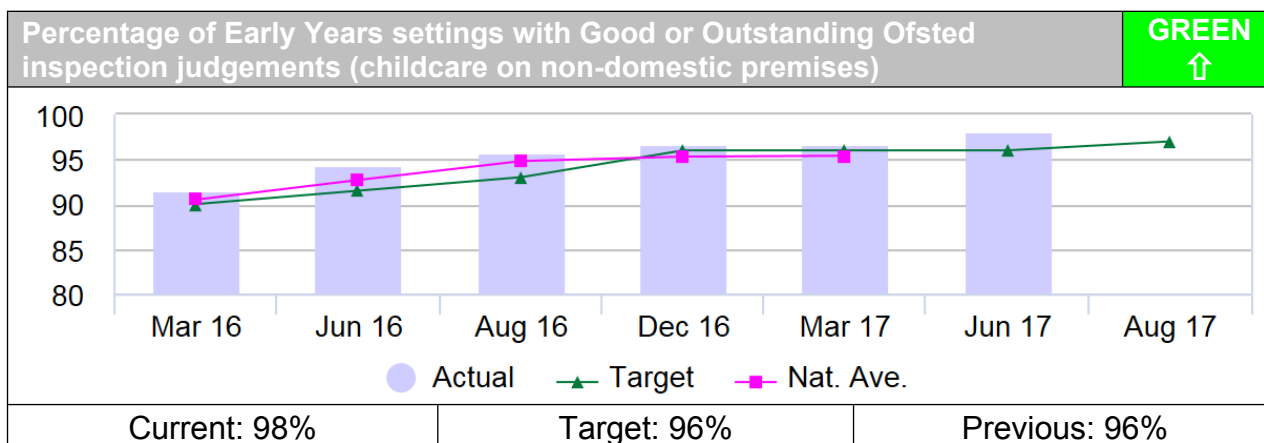
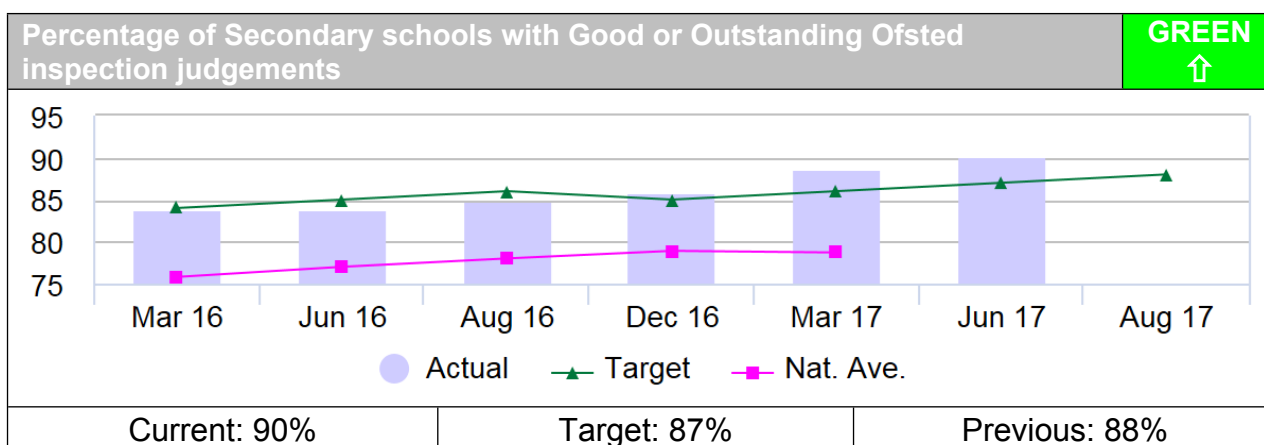
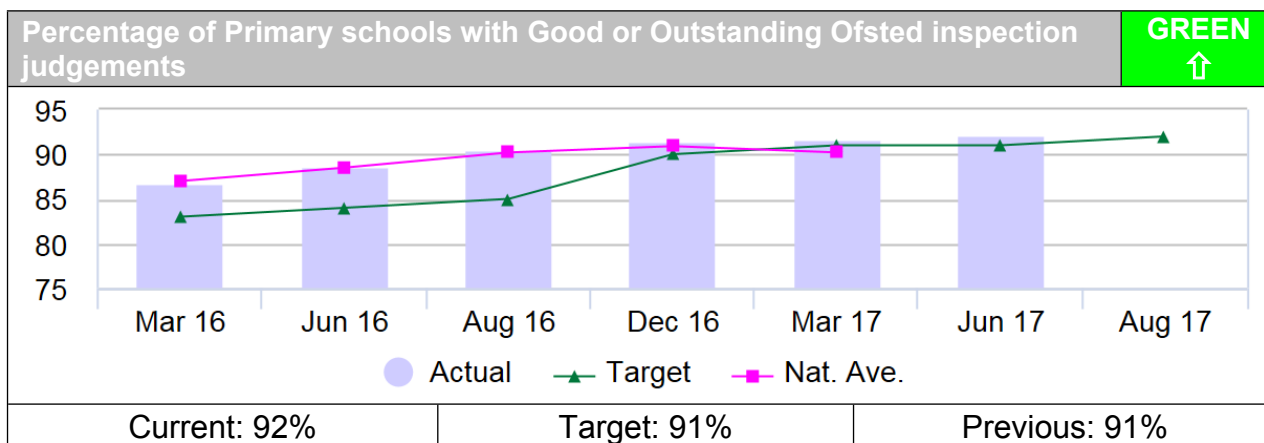
The number of first time entrants to the Youth Justice system at 313 in the last 12 months was better than the target of 330, with numbers continuing to reduce each year.

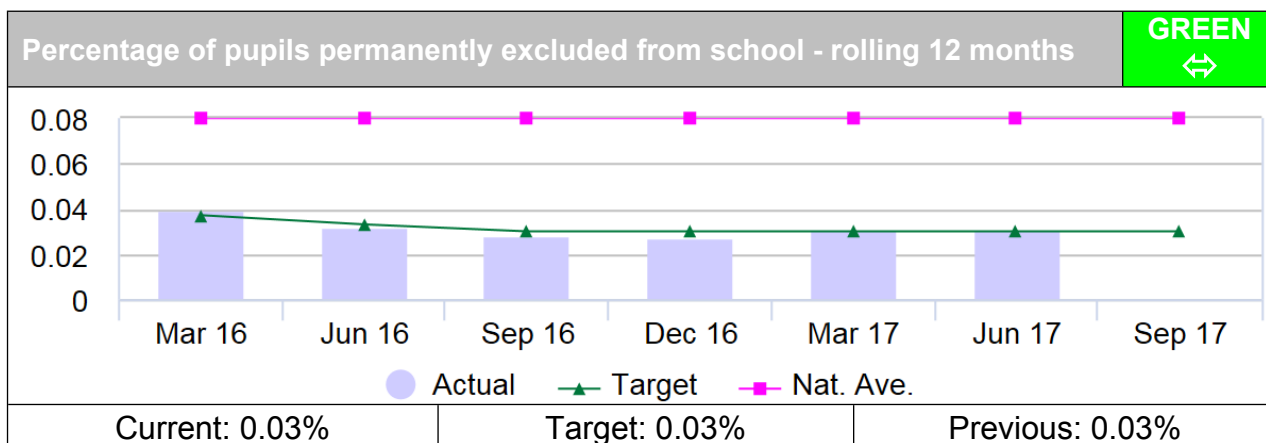
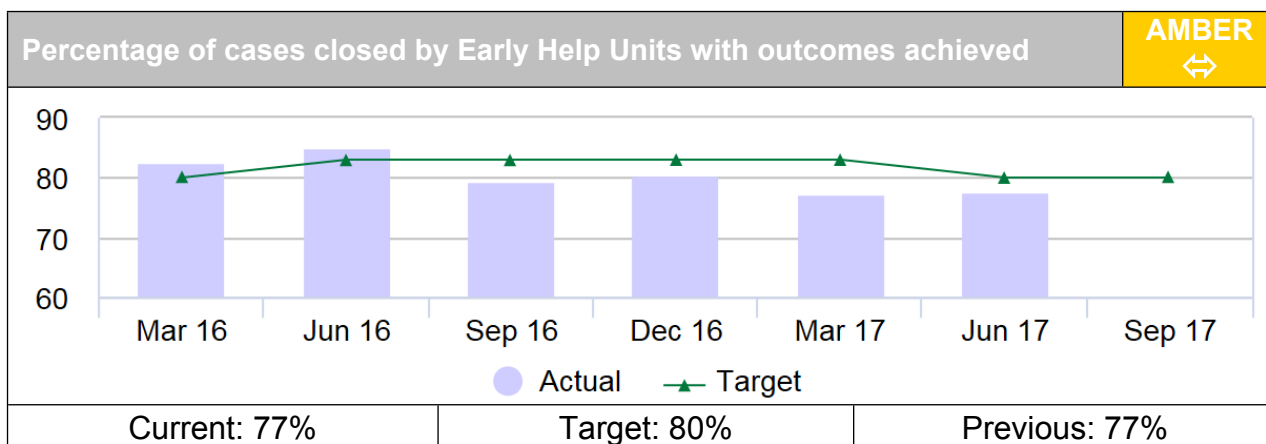
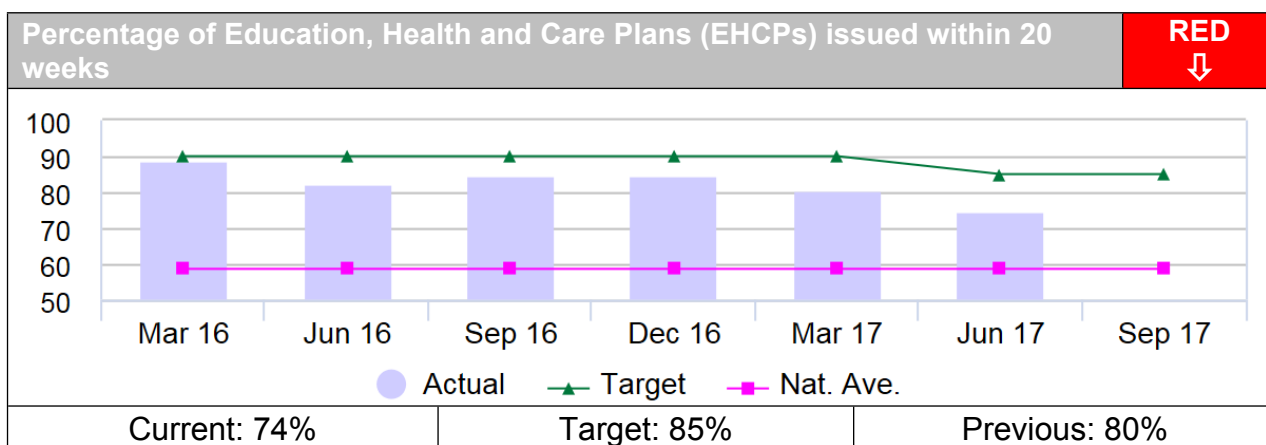
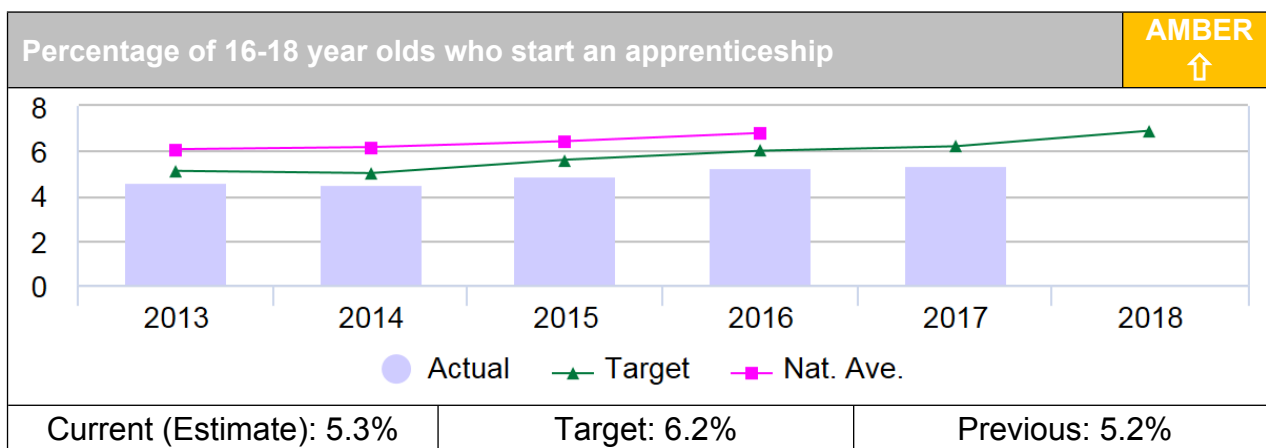
New 'front door' arrangements were due to be introduced from April 2017 to combine the SCS Central Duty Team and Early Help Triage team into a single front door for support services at intensive level or higher, with a single 'request for services' form for schools and other agencies to complete. The implementation of a new 'front door' has been put back until the autumn to allow for the learning and changes identified by the recent Ofsted inspection to be explored in greater detail.

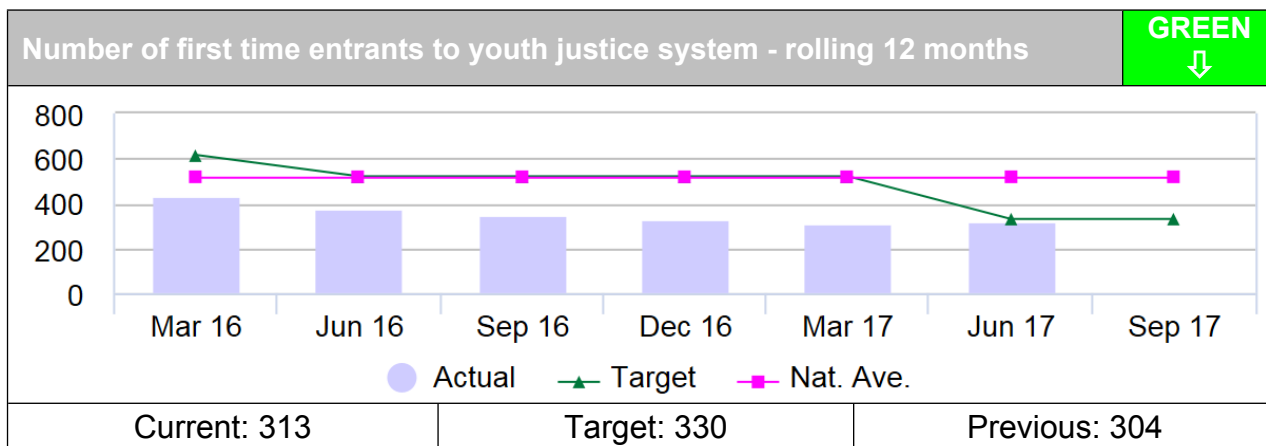
All work within the service is underpinned by a Quality Assurance Framework, with a clear cycle for audit, evaluation and feedback. Family work is underpinned by the Signs of Safety model which has been rolled out to all staff working with families. Audit performance has shown good progress across casework, outcomes and impact, and a new audit tool is providing a stronger focus on evidencing impact.

The way in which schools access support from the PRU, Inclusion & Attendance service has been streamlined. This process ensures one single route into the service, through a new Digital Front Door, and appropriate and timely allocation of work. Since this was rolled out feedback from schools has been very positive.

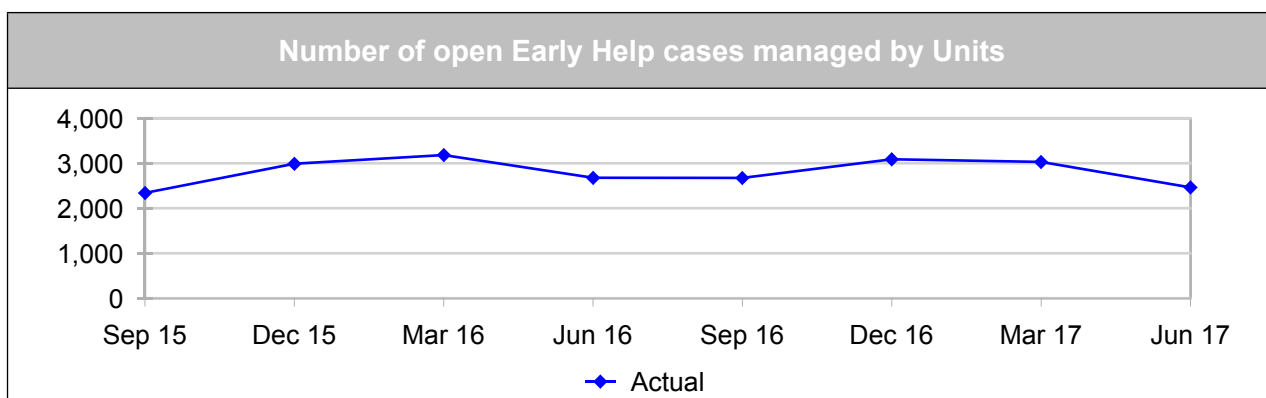
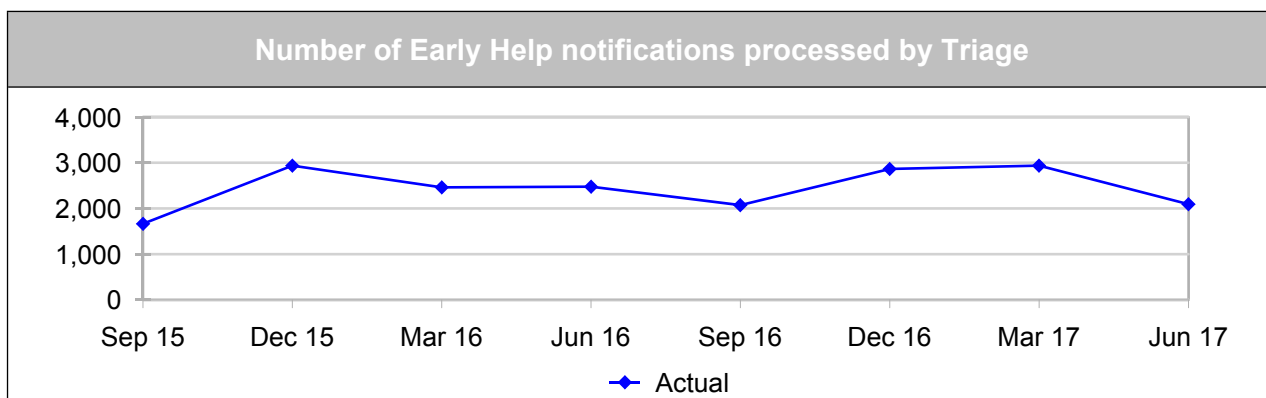
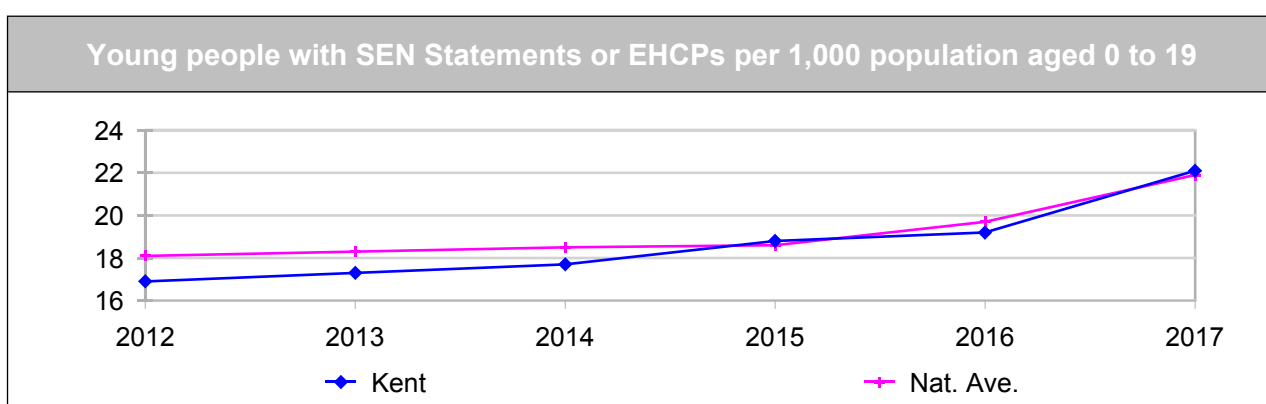
Key Performance Indicators

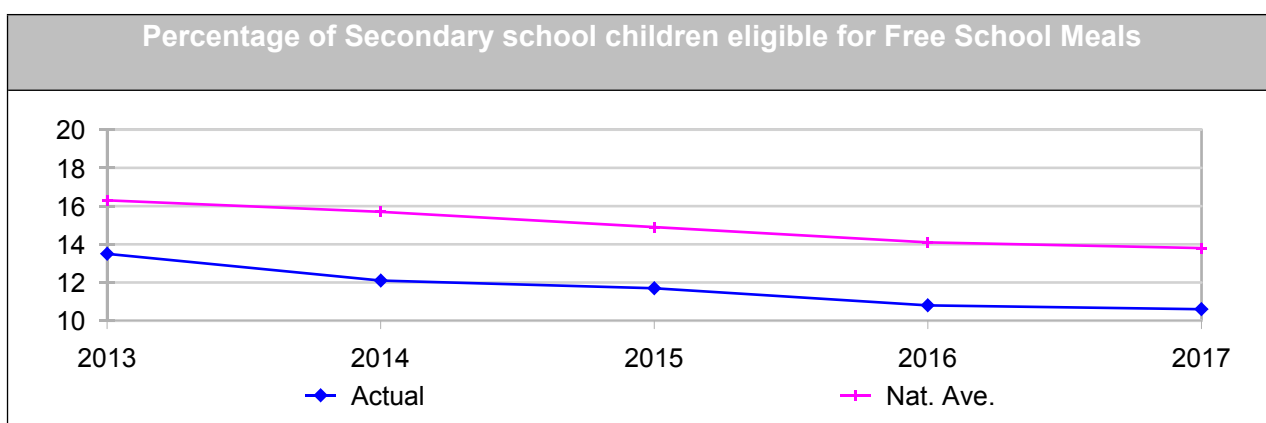
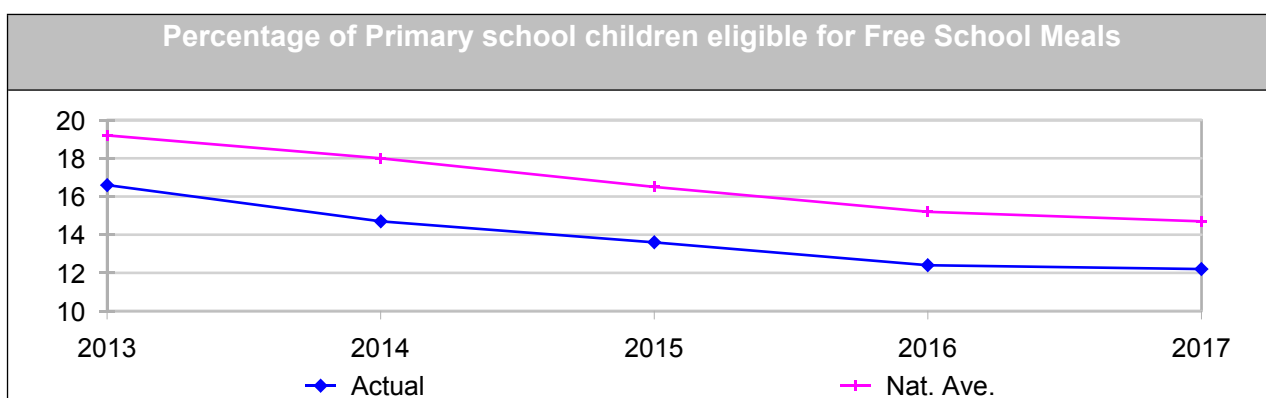
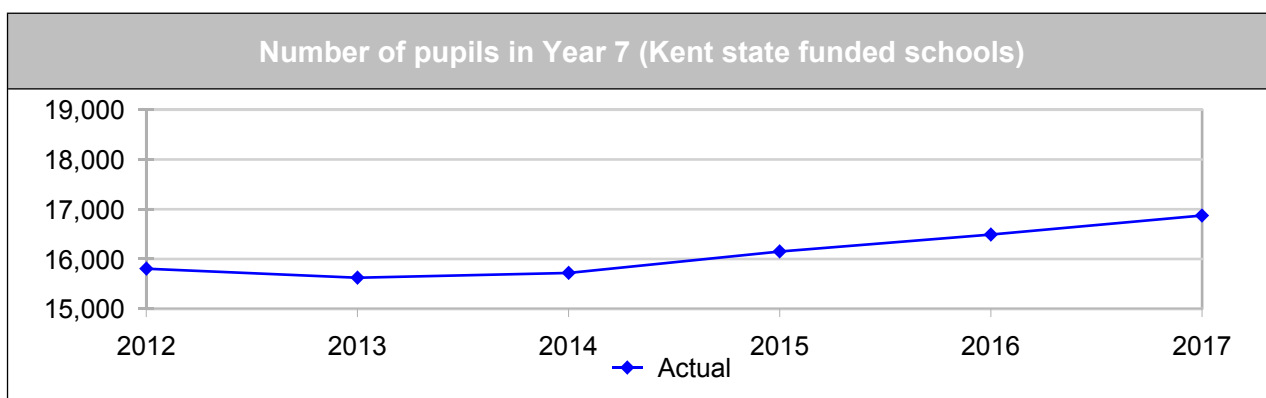
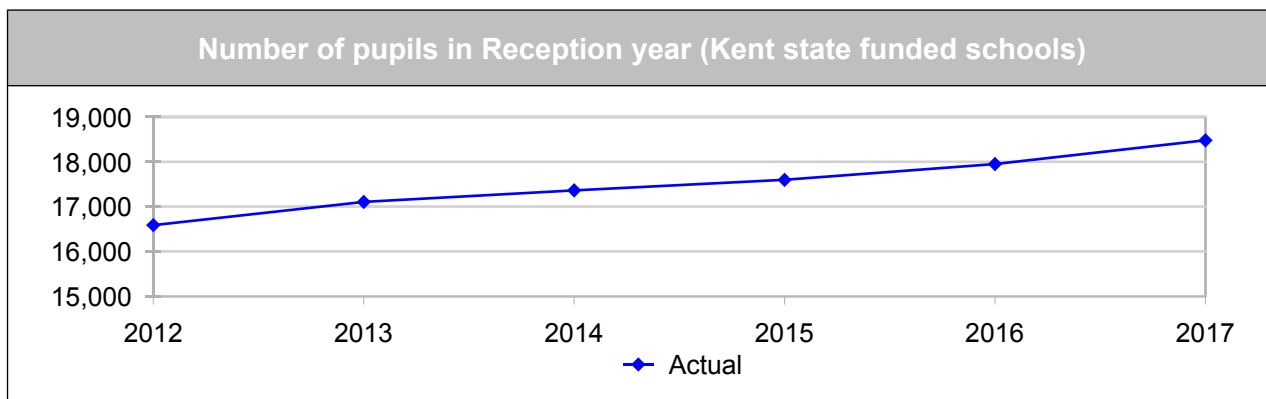






Activity indicators





Specialist Children's Services	
Cabinet Member	Roger Gough
Corporate Director	Andrew Ireland

KPI Summary	GREEN	AMBER	RED	↑	↔	↓
	4	3		3	1	3

The service was subject to an Ofsted inspection in March 2017 and the outcome was that the service was found to be 'good'. The report recognises that substantial improvements have been made since the previous inspection, despite some difficult challenges along the way.

Staffing and Quality of Practice

The percentage of case holding social worker posts held by permanent qualified social workers remained at 80%, which is the same as for March 2017. The percentage of Social Worker posts being filled by Agency Social Workers had been reducing each quarter since March 2016 but for the first quarter of 2017/18 this increased, from 13% in March 2017 to 17% in June 2017.

The percentage of case files rated good or outstanding shows a slight increase in performance which is due to the completion of the audits outstanding using the previous on-line audit tool. A revised version of the on-line audit tool has been put in place for 2017/18 which moves the focus of the audit away from that of compliance to one in which the focus is on the quality of practice and the quality of intervention for the child/young. In addition to the on-line audits, the Safeguarding and Quality Assurance Unit routinely undertake a programme of targeted, thematic audits and a programme of themed audits which arise from the service's self-scrutiny. Information gathered from both of these audit programmes are used to drive continuous service improvement.

Demand and Caseloads

Referral figures continue to demonstrate an increase in demand. In April to June 2017 there were 5,176 which compares to 4,456 referrals for the previous quarter, and 4,228 referrals for the same period in 2016. This represents a 16% increase compared to the last quarter, and a 22% increase when compared to Quarter 1 of 2016/17. A proportion of the increase can be accounted for by the change in practice in the Central Duty Team which has led to an increase in the conversion rate of contacts to referrals. The impact of this has been an increase in the overall caseload numbers for the service, from 9,840 at the end of March 2017, to 10,692 at the end of June 2017, an increase of 852 cases.

Child Protection

There were 1,283 children with child protection plans at the end of June 2017, which was an increase of 98 from the previous quarter and this remains within the expected range. The percentage of children becoming subject to a child protection plan for a second or subsequent time has decreased from 19% to 18% in the quarter, which is close to the last published rate for England of 17.9% (for 2015/16). Plans for those children who have previously been subject to a Child Protection Plan are regularly reviewed by the Safeguarding and Quality Assurance Unit.

Adolescents

Alongside the established Adolescent Support Teams, work is being led by the Specialist Children's Services (SCS) and Early Help and Preventative Services Joint Divisional Management Team to ensure the safety of teenagers who find themselves at risk of homelessness. A project is underway to review the offer by SCS and district housing officers to ensure that there is alternative accommodation and that young people are not placed in Bed and Breakfast accommodation.

Children in Care

At 1,398 the number of indigenous children in care decreased by 14 in the quarter. The number of indigenous children in care placed with Independent Fostering Agencies decreased by 4 in the quarter, from 153 in March 2017 to 157 in June 2017. The number of children in care placed in Kent by other Local Authorities decreased by 16 in the quarter and at the end of June 2017 was 1,303.

The stability of children in care who have been in the same placement for the last two years has decreased from 69% in March 2017 to 68% in June 2017, and is below target of 70%. The percentage of indigenous children placed in KCC foster care or with family has remained at 86% which is the same as the previous quarter and is above the target of 85%.

Adoption

For children who were adopted in the last 12 months the average number of days between coming into care and moving in with their adoptive family was 354 days. This was an increase of 1 day from the previous quarter. Kent continues to exceed the nationally set target of 426 days.

UASC

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 June 2017 was 403, which is a reduction of 78 since March 2017. As at the 27th June 2017, 203 young people had been transferred to the responsibility of Other Local Authorities under the National Transfer Scheme for UASC which was launched in July 2016.

Voice of the Child

Since April 2017 the Service has increased its use of 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 the services they receive, and about their care plan. Young people report that the App is easy and they like using it so it is anticipated that this will further improve the intelligence around the wishes and feelings of children and young people.

Care Leavers

The number of Care Leavers increased from 1,361 in March 2017 to 1,419 in June 2017. The rise includes a number of UASC who became Care Leavers in the quarter, which increased from 733 in March 2017 to 776 in June 2017. The performance measure for Care Leavers who the Authority is in touch with who are in suitable accommodation improved from 92% in March 2017 to 94% in June 2017. The numbers of Care Leavers in Employment, Education and Training has continued to improve and for June 2017 was 64% which is close to the Target of 65%.

Our Children in Care (including Unaccompanied Asylum Seeking Children)**Age Profile**

Age Group	Sep 16	Dec 16	Mar 17	Jun 17
0 to 4	194	193	187	182
5 to 9	284	255	253	252
10 to 15	812	773	750	717
16 to 17	924	855	703	650
Total	2,214	2,076	1,893	1,801

Gender

	Sep 16	Dec 16	Mar 17	Jun 17
Male	1,537	1,423	1,249	1,163
Female	677	653	644	638

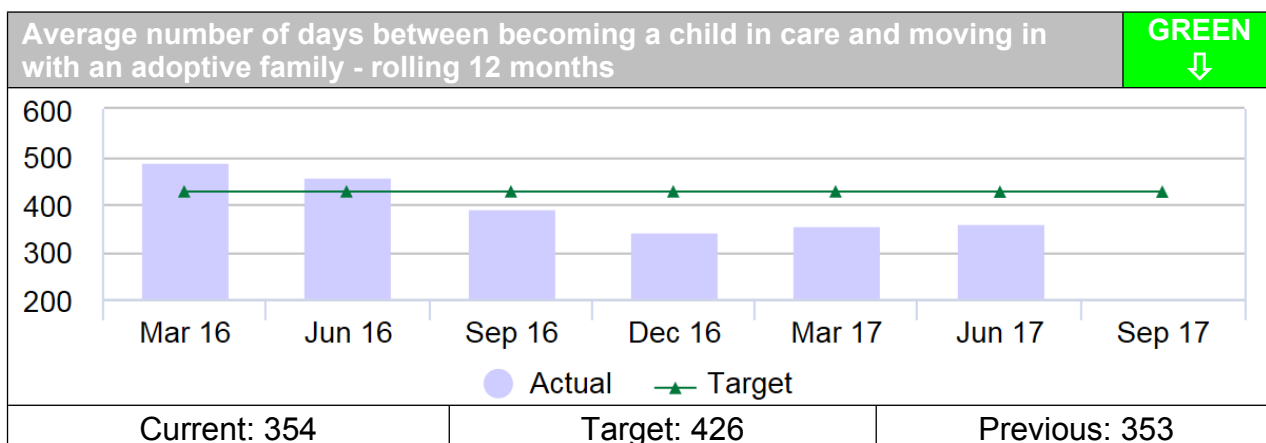
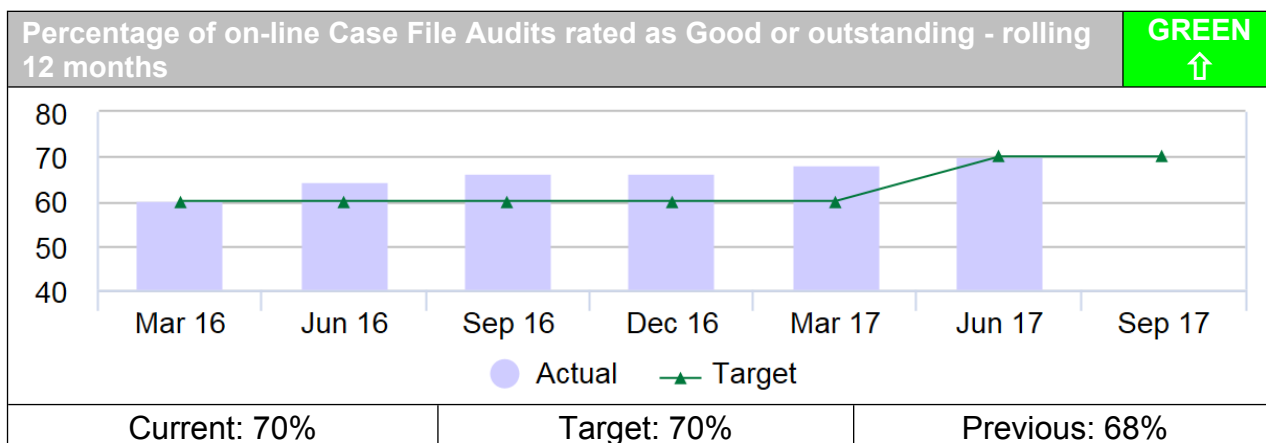
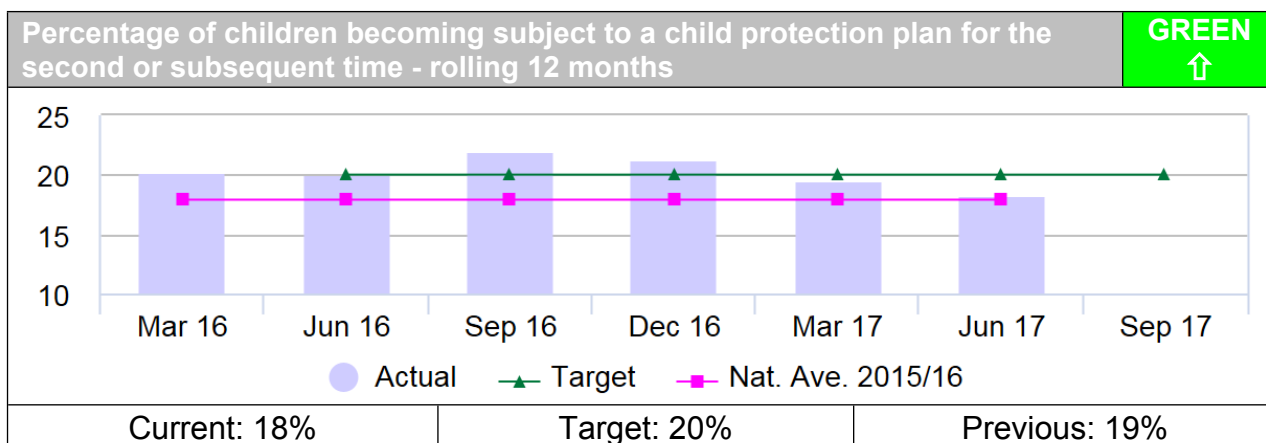
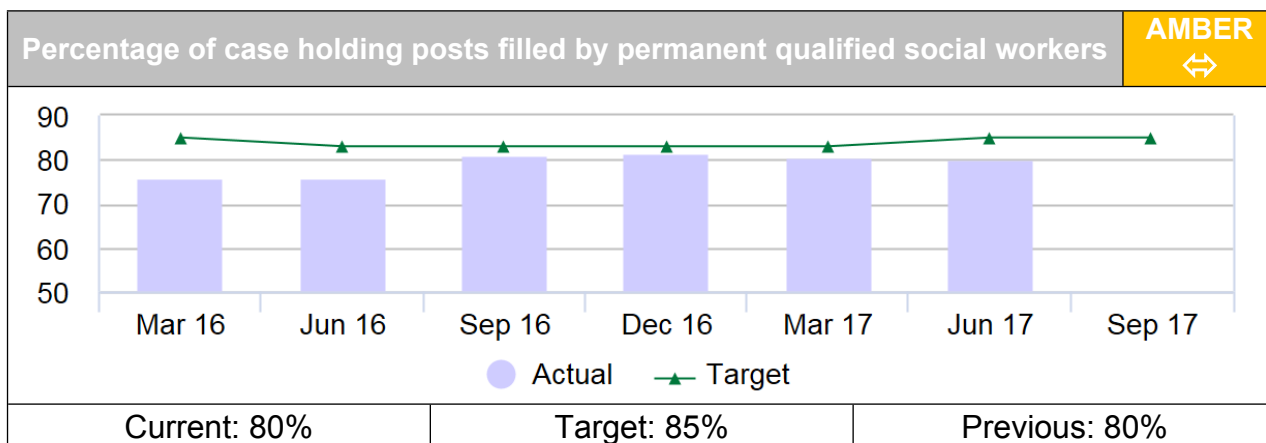
Ethnicity

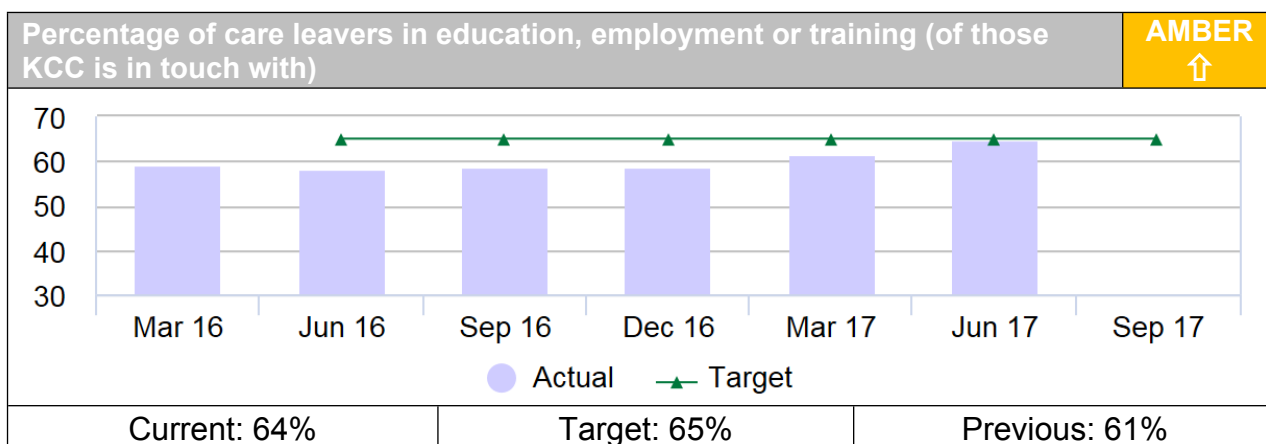
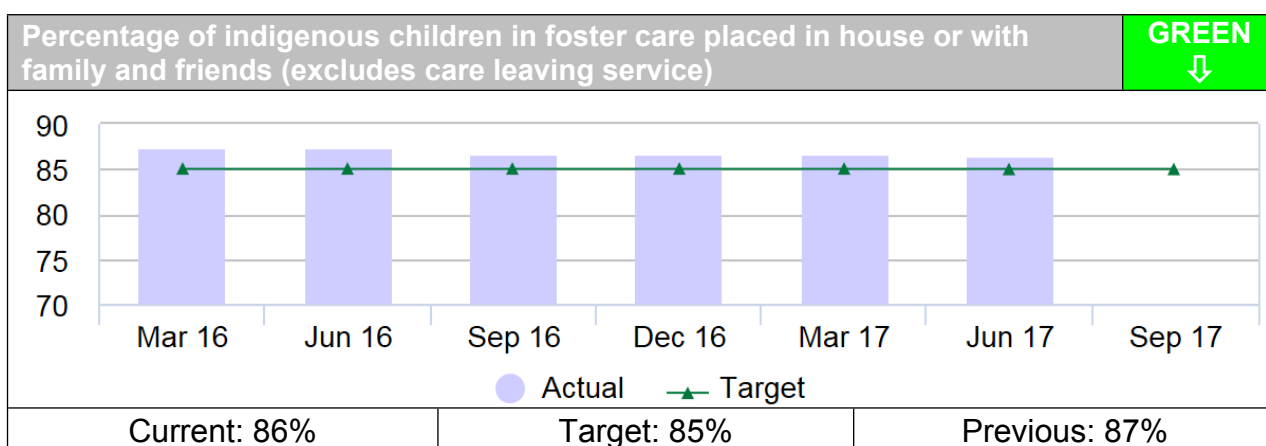
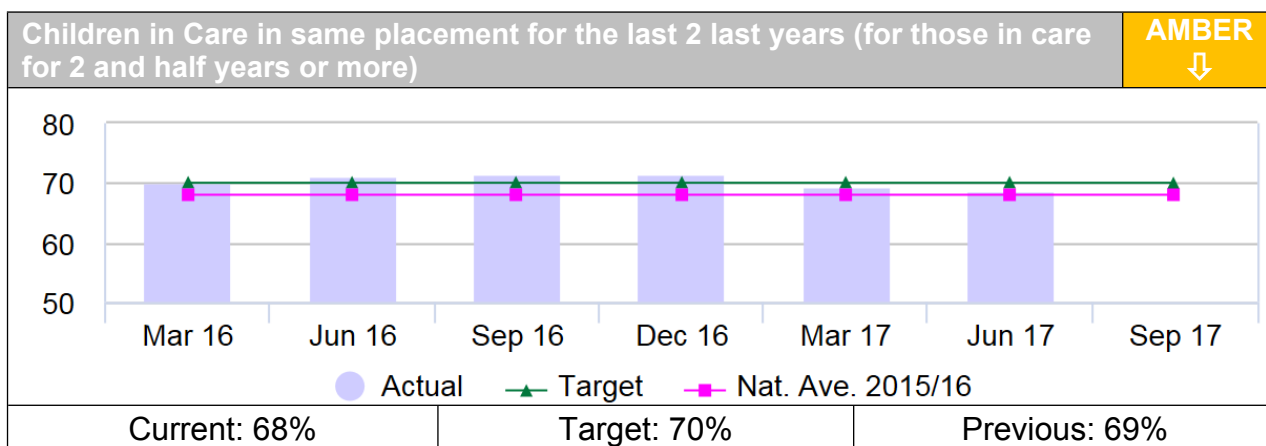
	Sep 16	Dec 16	Mar 17	Jun 17
White	1,355	1,318	1,309	1,288
Mixed	80	84	87	90
Asian	59	49	48	47
Black	333	277	196	158
Other	387	348	253	218

Kent and Unaccompanied Asylum Seekers (UASC)

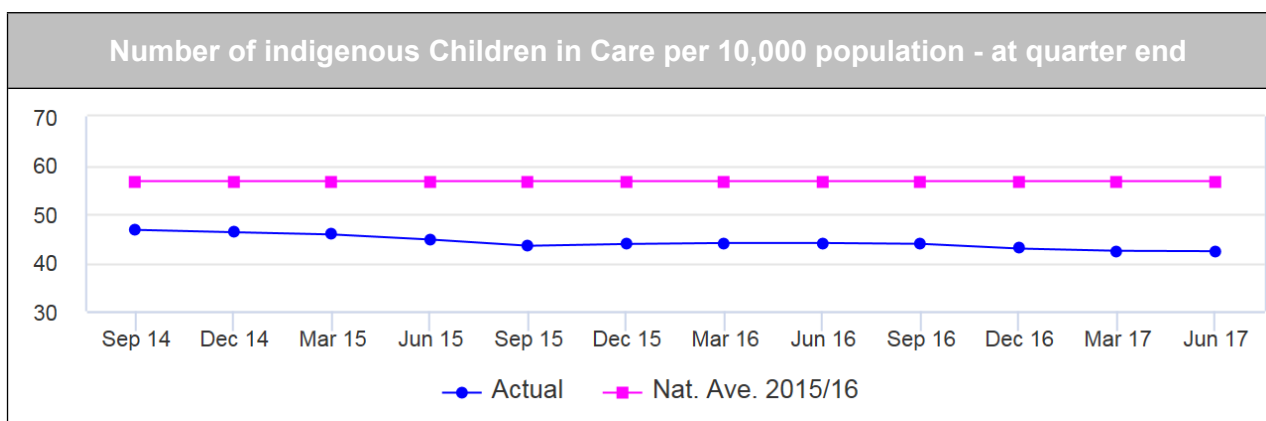
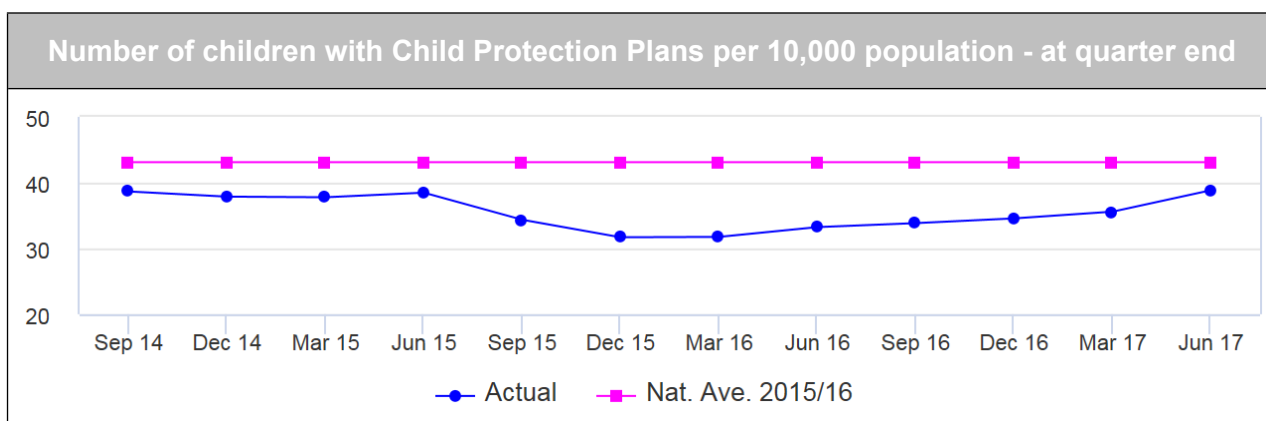
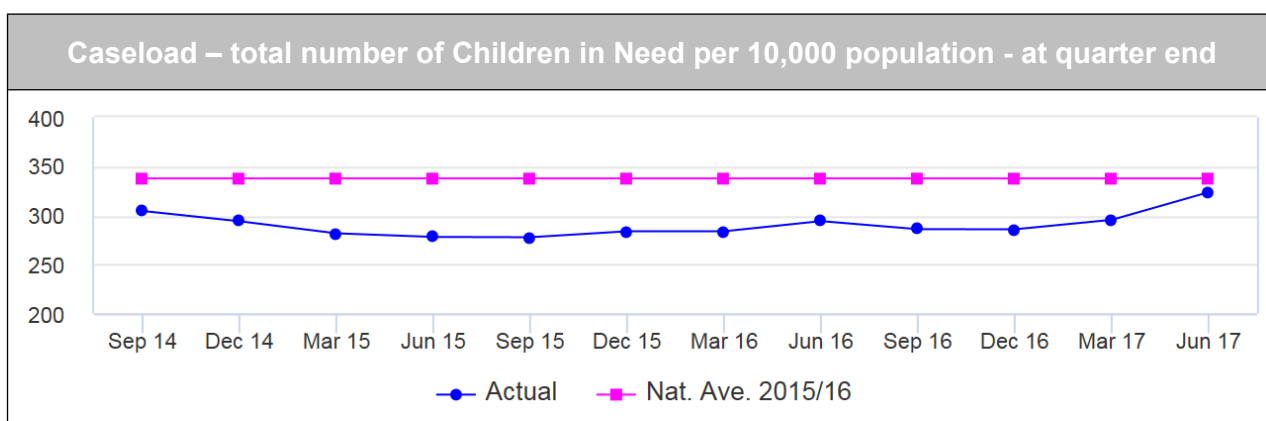
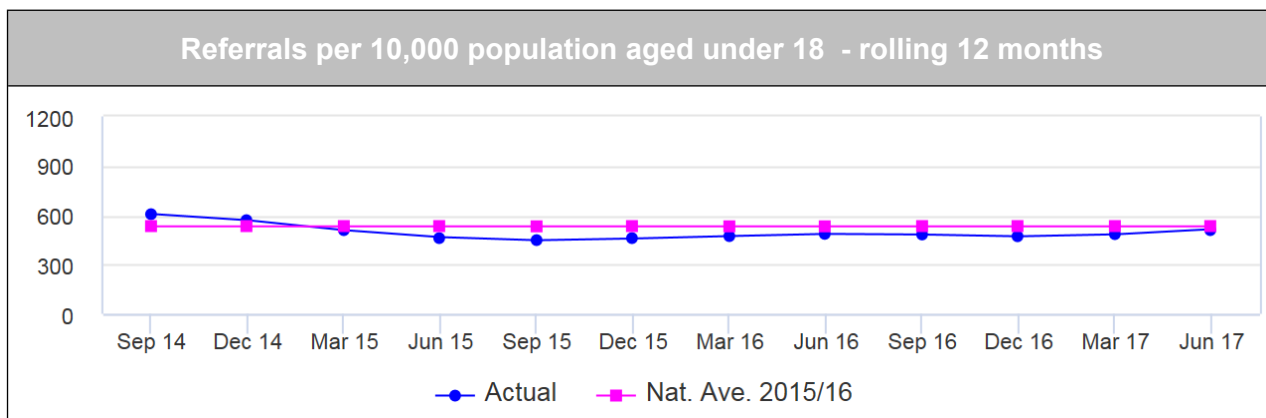
Status	Sep 16	Dec 16	Mar 17	Jun 17
Kent Indigenous	1,448	1,416	1,412	1,398
UASC	766	660	481	403

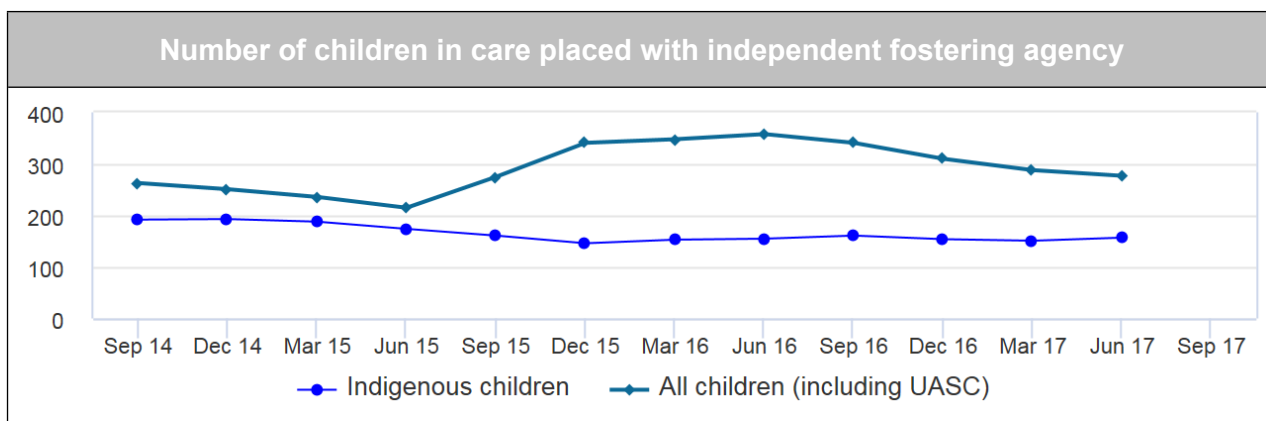
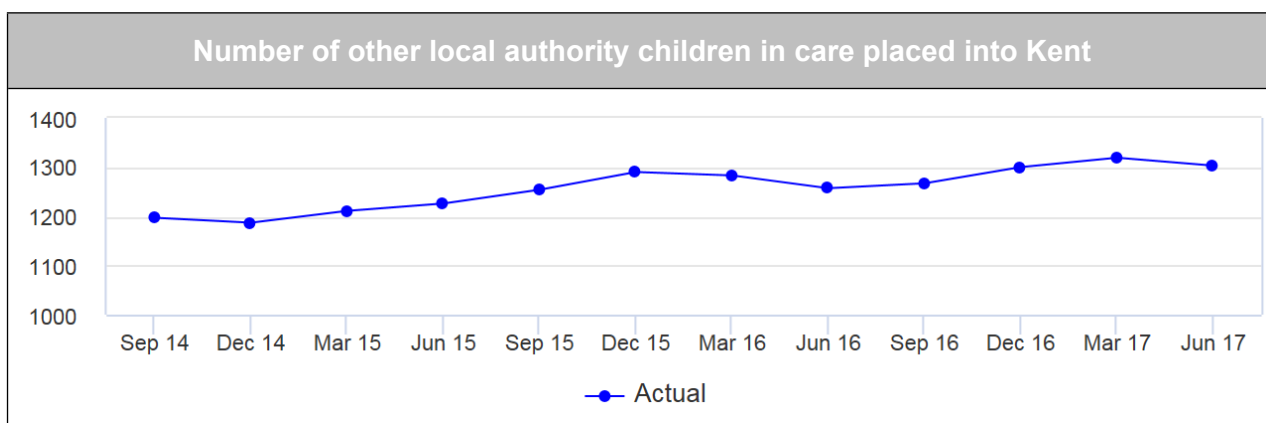
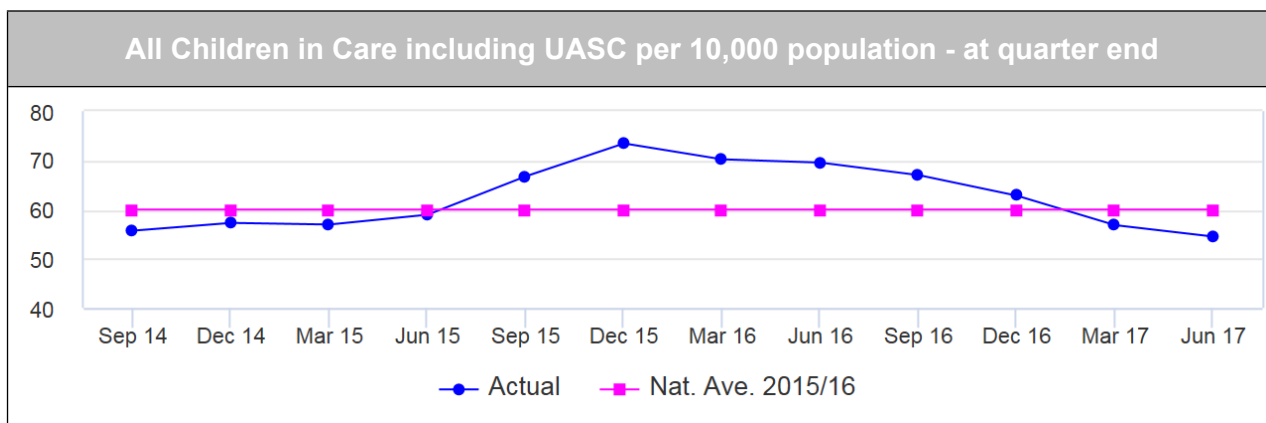
Key Performance Indicators





Activity indicators





Adult Social Care	
Cabinet Member	Graham Gibbens
Corporate Director	Anu Singh

KPI Summary	GREEN	AMBER	RED	↑	↔	↓
	3	2	1	4		2

The percentage of contacts resolved at first point of contact remained ahead of target for the quarter.

The number of referrals to Enablement decreased by 152 during the quarter and was 10.5% behind target. There have been significant problems with the availability of homecare in some part of the county, particularly in North Kent, which is impacting on the capacity of the Enablement service to accept new referrals. Our in house Kent Enablement at Home (KEaH) Service is being used to support hospital discharges, double handed care and provider handbacks where the market is unable to provide a service for some clients. In effect the service is being used to support some clients with ongoing homecare support needs, rather than providing a time limited enablement service as intended. The issue is therefore clients not leaving the service which impacts on the capacity within KEaH to accept new clients with enablement potential. Use of the Social Care New Monies in relation to market sustainability is intended to help address the homecare market capacity issues which are impacting on throughput in the enablement service and it is expected that this will deliver improvement later this financial year.

The percentage of clients still independent after enablement continues to be above target. The introduction of Occupational Therapists within KEaH has resulted in more people receiving either a smaller package of care or no care following their completion of Enablement. Currently the average on going care package hours for clients following Enablement is just above target at 0.60 hours per week for those supported by KCC (6 minutes on average over the 30 minute target).

The number of clients receiving a Telecare service continues to increase and now sits at 6,352.

The number of admissions of older people aged 65 and over into residential and nursing home reduced this quarter. However, the average residential care starts (19.7 per week) are still slightly higher than the target of 19.4 starts per week and the average nursing care starts (11.6 per week) are also slightly higher than the target of 10.95 nursing starts per week. These are closely monitored and all teams have now implemented the Swale Practice Assurance Panel approach with the aim of reducing admissions into residential care in particular.

The proportion of delayed discharges from hospital where KCC was responsible in the last quarter was ahead of the 30% target at 21.5%. This is based on local reporting based on the weekly average number of people experiencing delays over the quarter. National statistics for delayed discharges from the NHS are based on the number of days and this shows Kent at 13.1 days per 100,000 population for the quarter of which 4.0 are due to social care. This compares to 13.5 days for England, of which 5.1 are due to social care.

Safeguarding

In October 2015 the “Making Safeguarding Personal” approach was changed. This included changing Safeguarding Alerts to Safeguarding Enquiries. As a result of the changes we have seen a significant increase in the number of safeguarding concerns received with more activity now being captured. We expect to see the number of concerns raised level off as the new approach becomes embedded in practice.

Safeguarding improvement plans have been put in place to manage the increased cases activity and new cases are being dealt with more efficiently. Tighter controls of historic safeguarding cases open over 6 months have been put in place. A targeted exercise is due to commence with a view to completing and closing some of the long-standing cases.

Your life, your well-being

“Your life, your well-being: a vision and strategy for adult social care 2016-2021” was endorsed by the county council in December 2016. This is a five-year strategy which explains our plans for the future. It provides the basis for health and social care integration which is in progress and aims to deliver more person-centred care and support for people.

We know that demand for care and support is increasing, which is making finances come under pressure. At the same time, public expectations are changing; people want a life, not a service. Therefore, the service needs to continue to respond to these challenges, and the new strategy sets out how we will do this. The vision outlines in the strategy is *To help people to improve or maintain their well-being and to live as independently as possible.*

The strategy breaks our approach to adult social care into three themes. These are:

- Promoting wellbeing – supporting and encouraging people to look after their health and wellbeing to avoid or delay them needing adult social care.
- Promoting independence – providing short-term support so that people are then able to carry on with their lives as independently as possible.
- Supporting independence – for people who need ongoing social care support, helping them to live the life they want to live, in their own homes where possible, and do as much for themselves as they can.

Four ‘building blocks’ underpin what KCC must have in place in order to achieve the vision, effective protection (safeguarding), a flexible workforce, smarter commissioning and improved partnership working. KCC will use the vision and relevant sections of the strategy to inform the development and implementation of the Sustainability and Transformation Plan (STP) with the NHS.

The strategy will be delivered through the next phase of the adult social care transformation programme journey that we are already on. The details of how KCC will deliver it will be set out in an implementation plan which is currently in development for this strategy. In summary, this will include activity over the next 18 months around the following:

- Assessment - this involves investigating the current delivery model and assessing this against proposed alternatives supported by best practice, developing options to inform the next stage.
- Design - testing changes in specific areas and refining the expected financial benefits and getting ready for putting this into practice.
- Implementation - this means putting changes into practice across Kent and monitoring the benefits and making sure that performance is consistent.

Service User Feedback

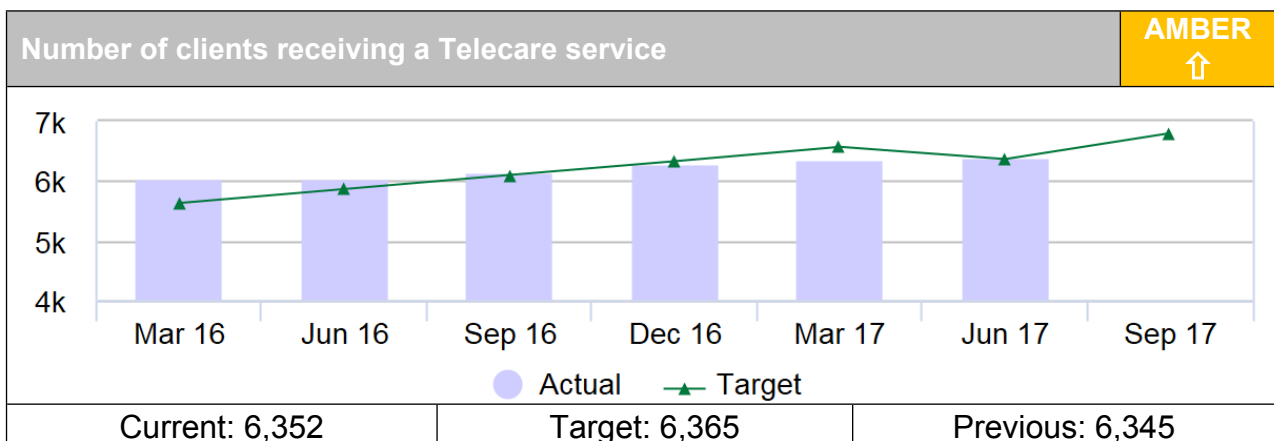
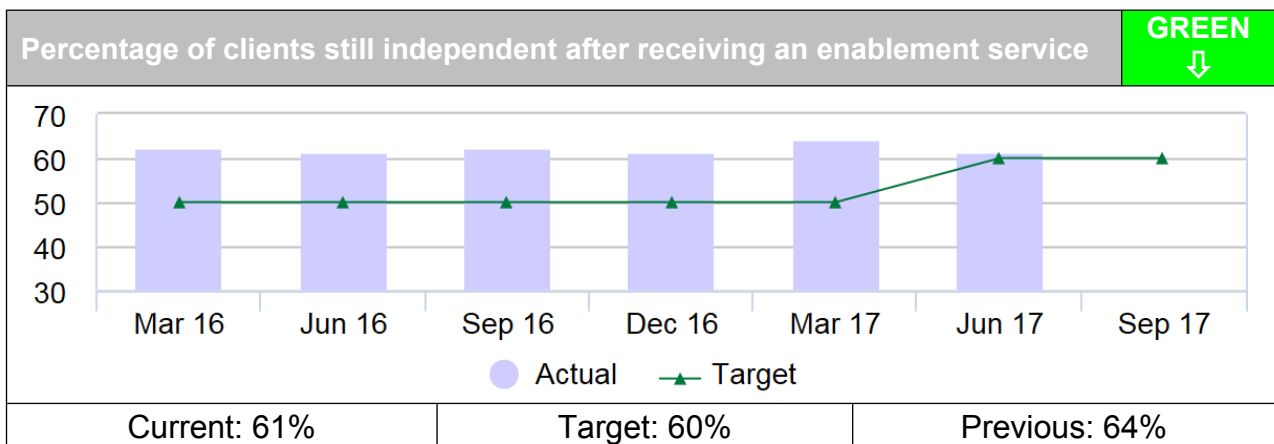
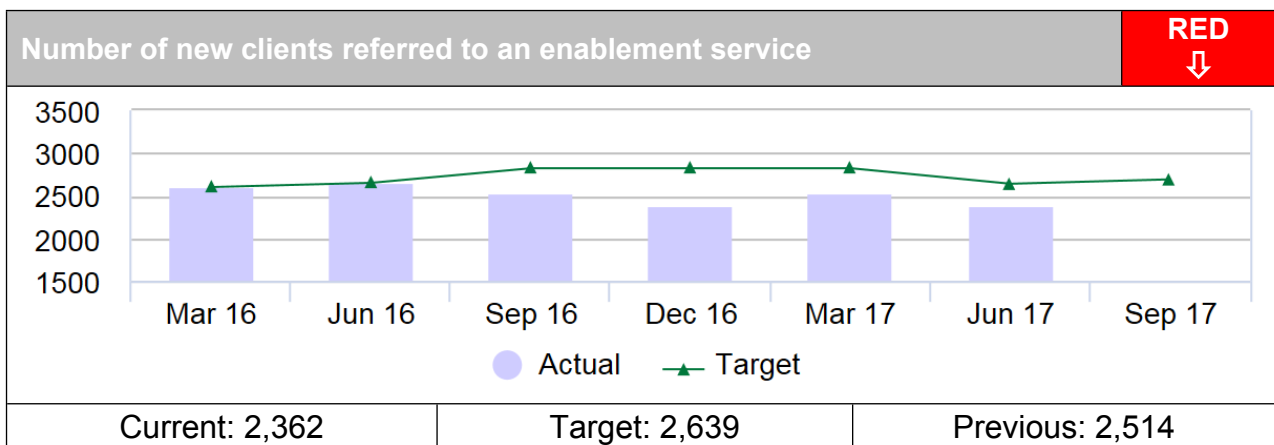
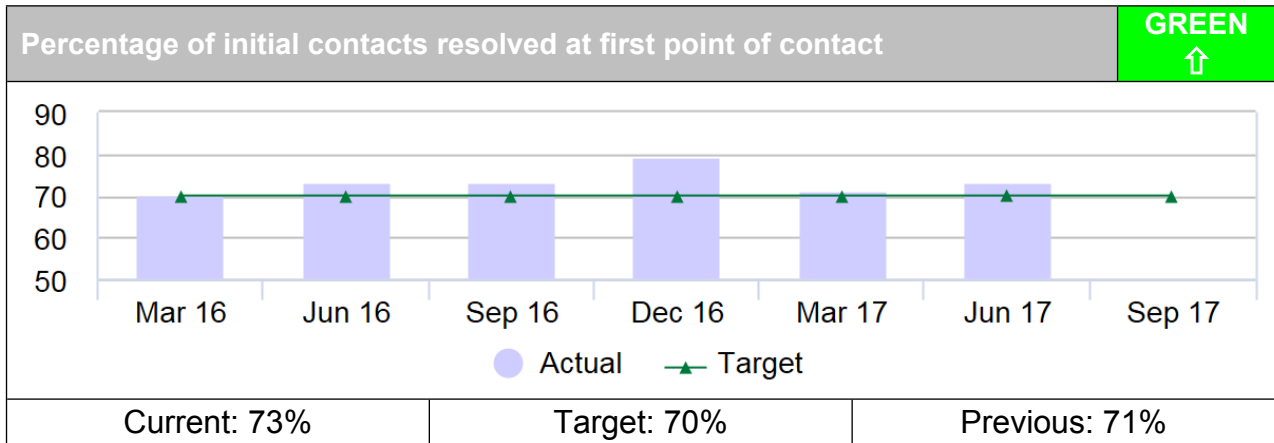
All local authorities carry out a survey with their adult social care services users on an annual basis, as set out by Department of Health guidance. A sample of service users are chosen from all ages, all client groups and all services. The last survey in 2016-17 had responses from 726 service users in Kent.

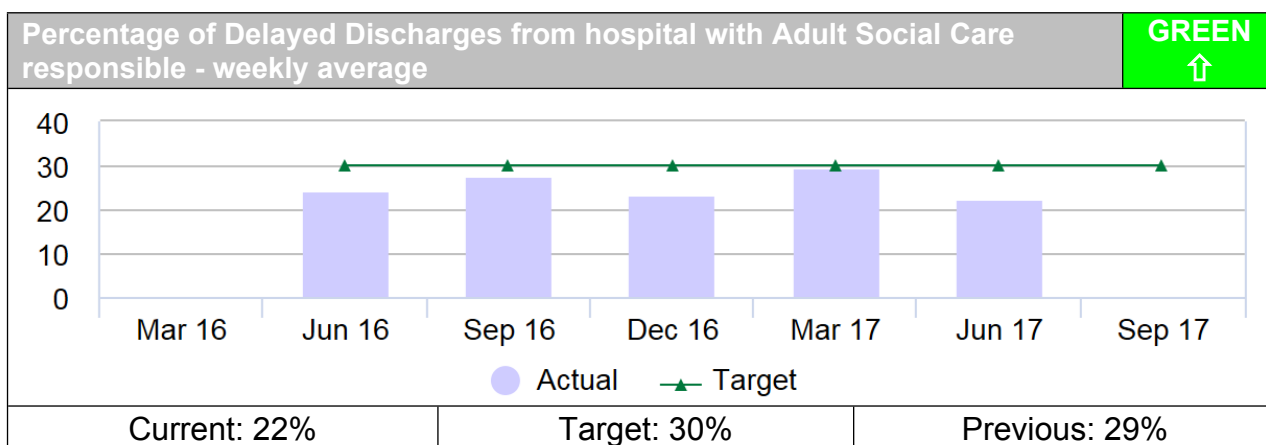
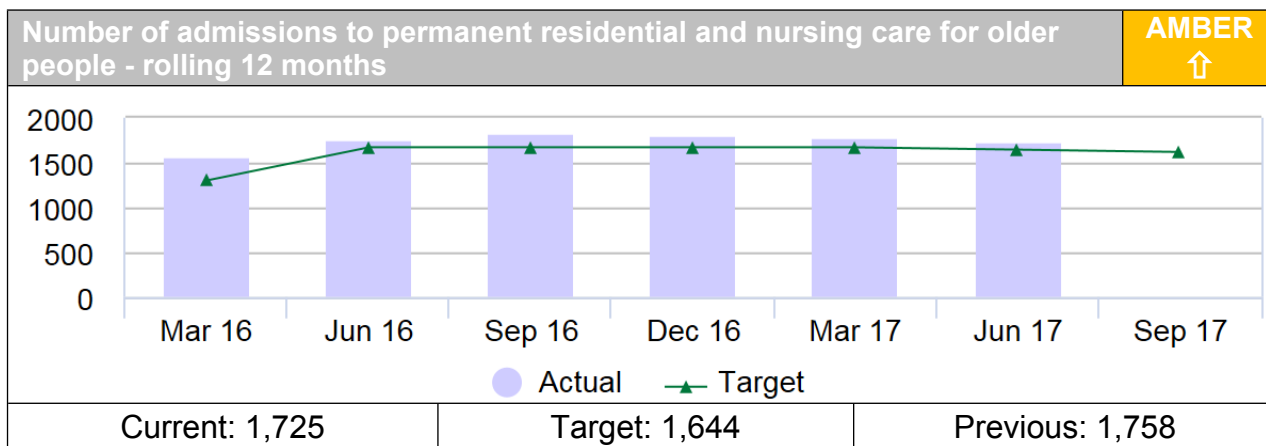
The results of some of the key areas are found below. National averages are shown in brackets.

	2013-14	2014-15	2015-16	2016-17
Service users who are extremely or very satisfied with their care and support	66% (65%)	70% (62%)	66% (64%)	65% (N/A)
Service users who have adequate or better control over their daily life	78% (77%)	84% (77%)	80% (77%)	81% (N/A)
Service users who find it easy to find information about services	70% (75%)	78% (74%)	75% (74%)	74% (N/A)
Service users who say they feel safe as they want	65% (66%)	73% (69%)	71% (69%)	73% (N/A)
Service users who say that the services they receive help them feel safe and secure	76% (79%)	84% (85%)	85% (85%)	81% (N/A)

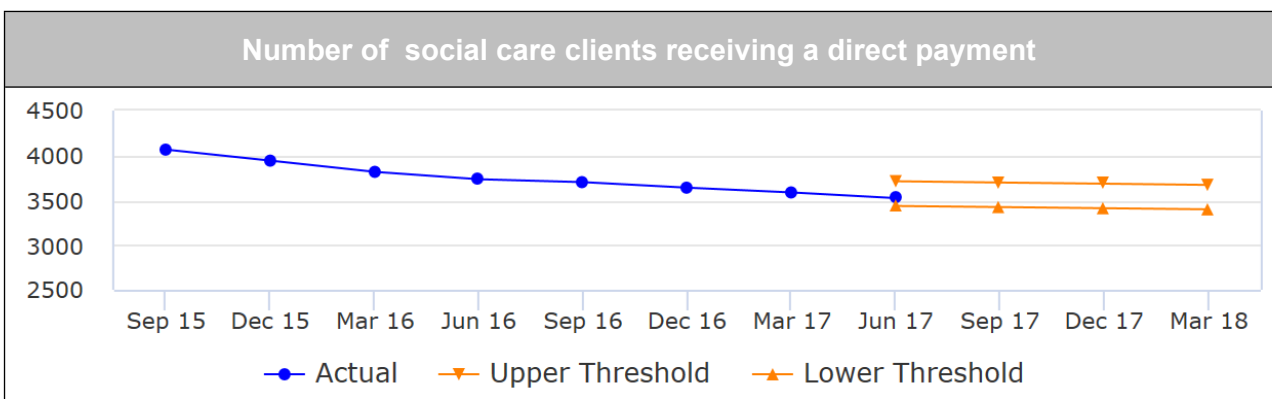
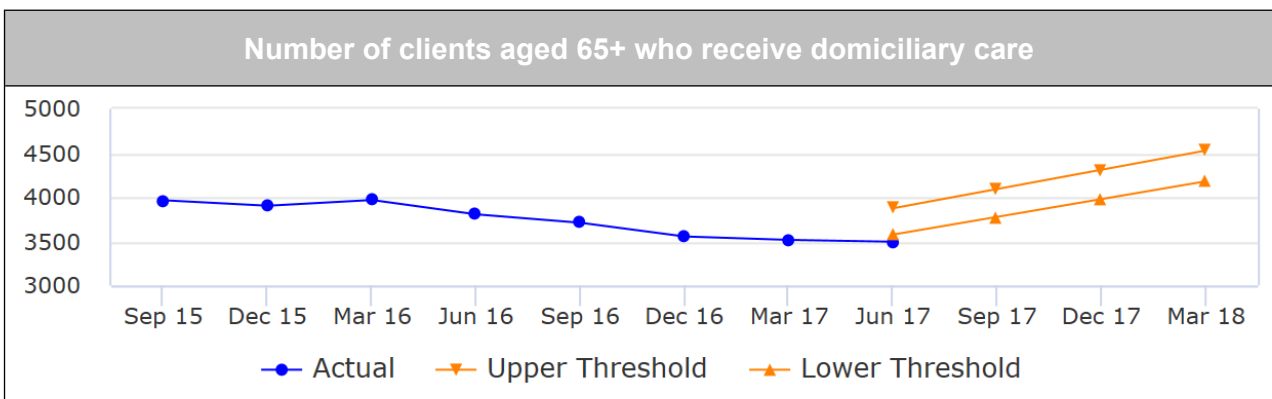
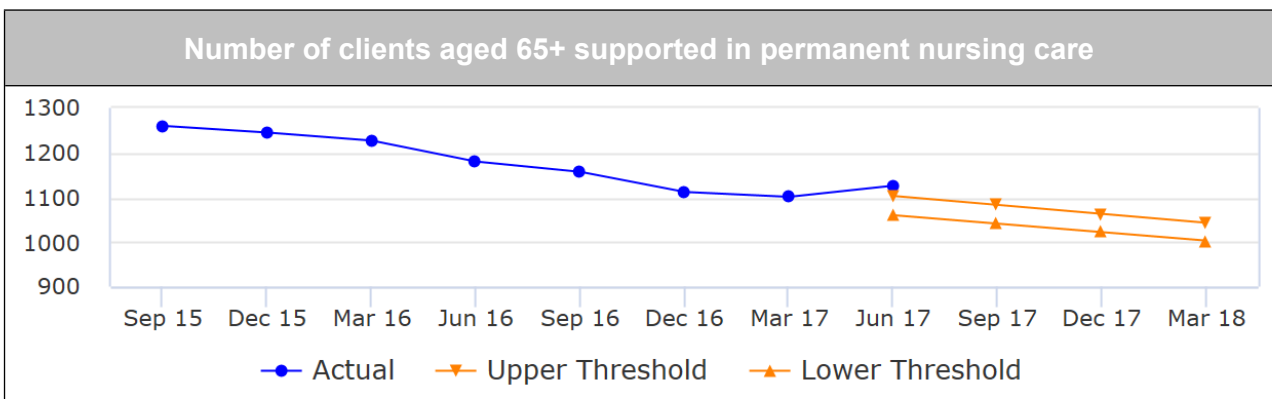
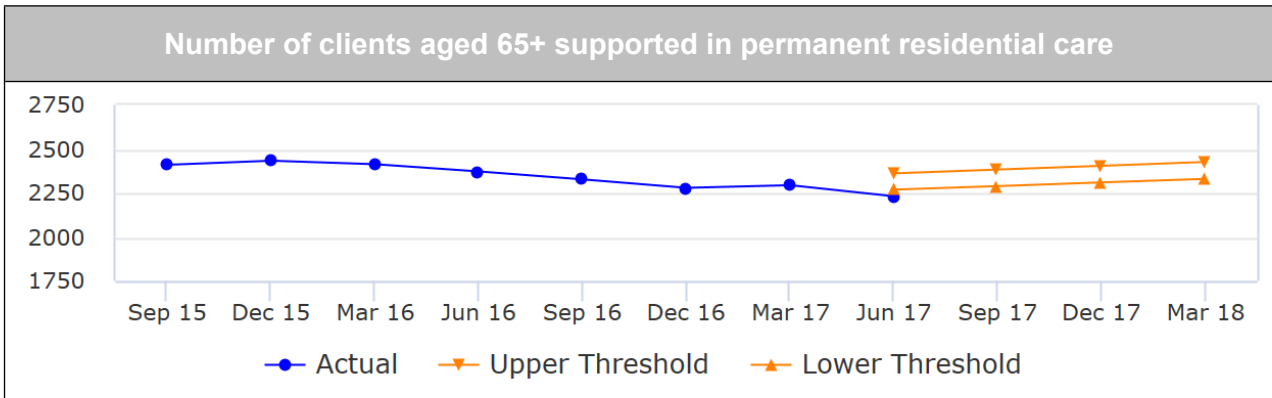
The Directorate Management Team have considered the results and the information gathered from the survey is being used together with further feedback from people that have volunteered to take part in additional surveys to understand how we can make improvements to the services we deliver.

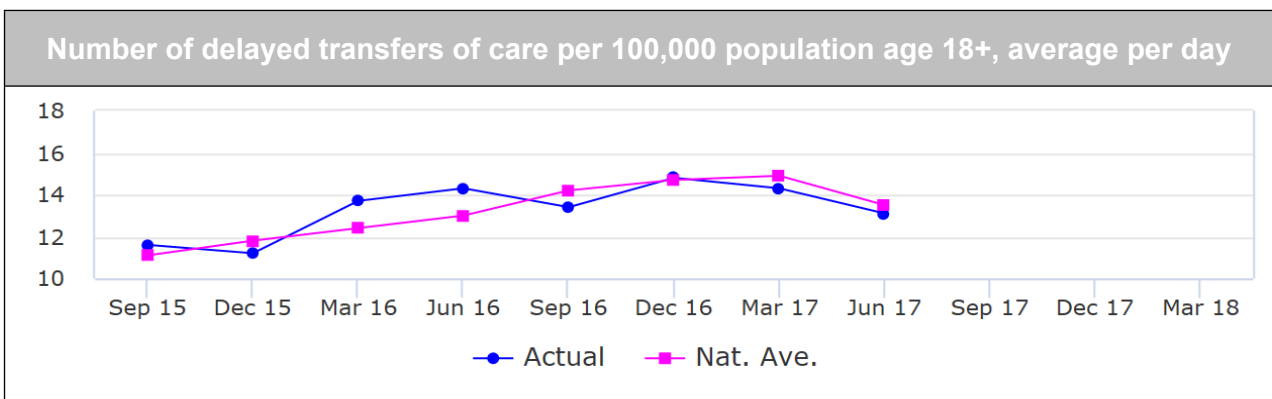
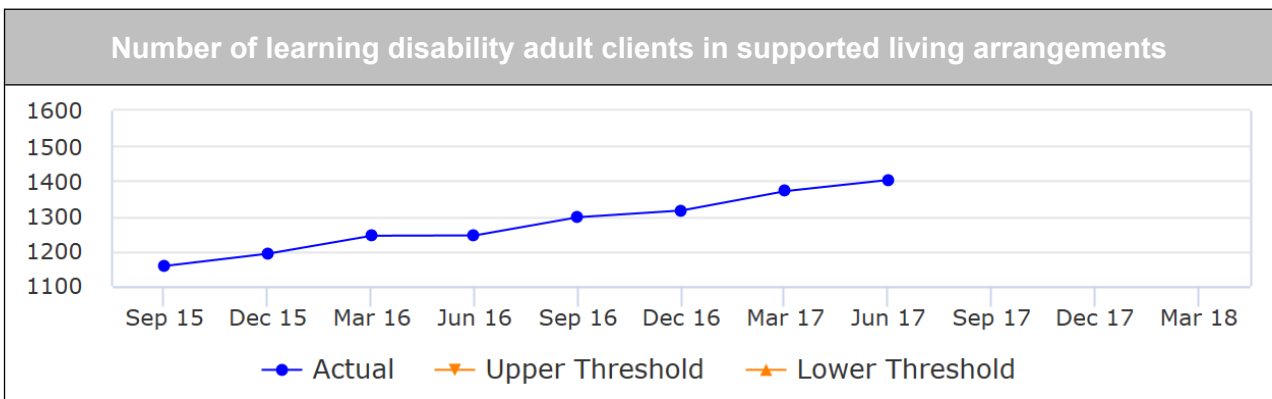
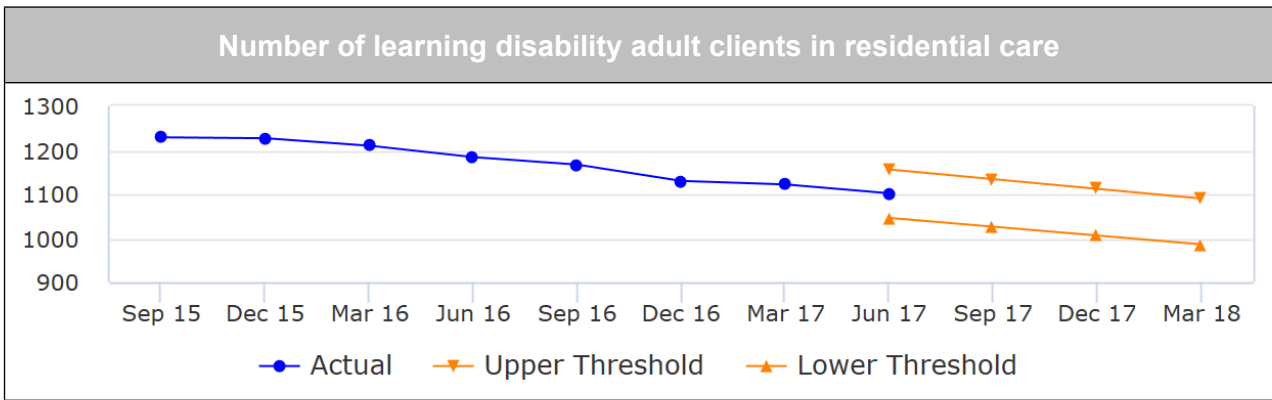
Key Performance Indicators





Activity indicators





Public Health	
Cabinet Member	Peter Oakford
Director	Andrew Scott-Clark

KPI Summary	GREEN	AMBER	RED	↑	↔	↓
	3	1		2	2	

The NHS Health Check programme met its target for Quarter 1 and is on track to deliver more than 41,000 checks across the 2017/18 financial year. A health equity audit on the programme has been published and the findings will inform future delivery of the programme.

The Health Visiting service delivered over 17,000 mandated checks in Quarter 1 and is on track to meet the target of 65,000 by March 2018. The health visiting service continues to work closely with KCC Early Help and other partners to further develop effective pathways and a more integrated offer for 0-5 year olds. This has included developing plans for co-locating more health visitors and Early Help staff in Kent's children's centres.

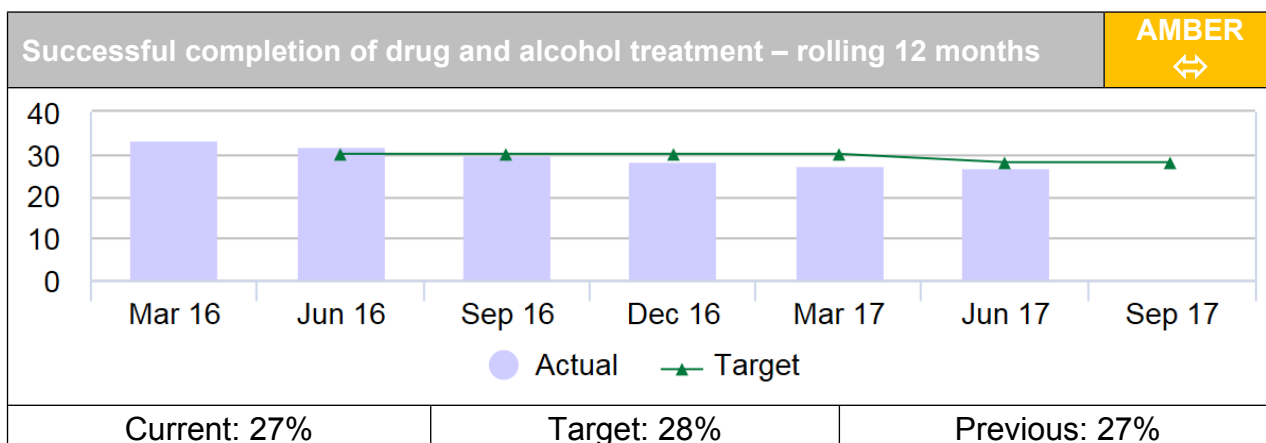
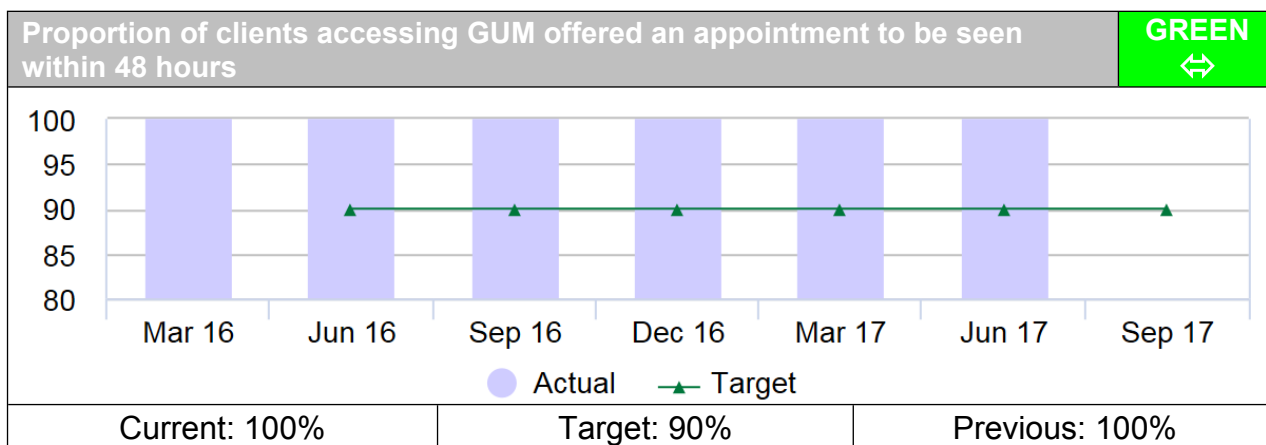
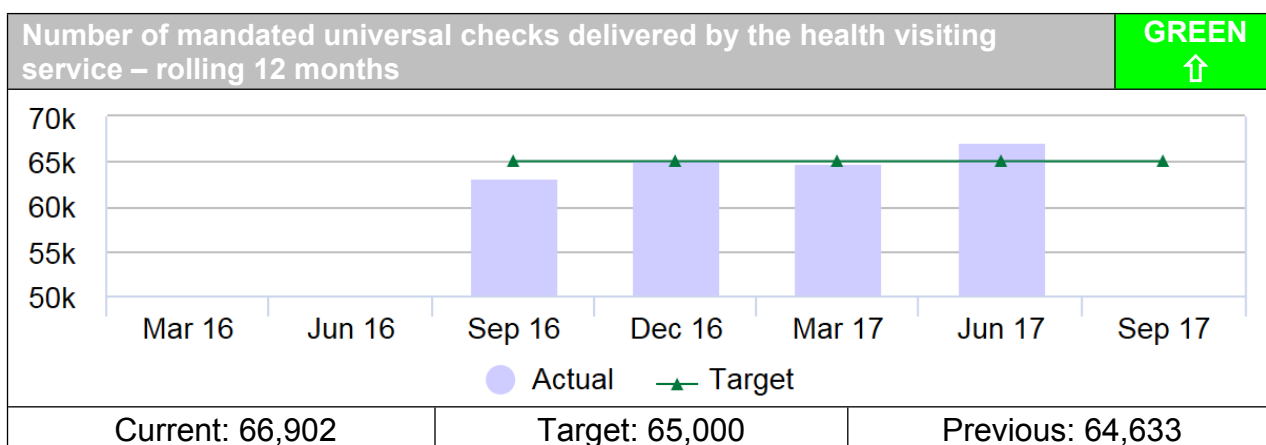
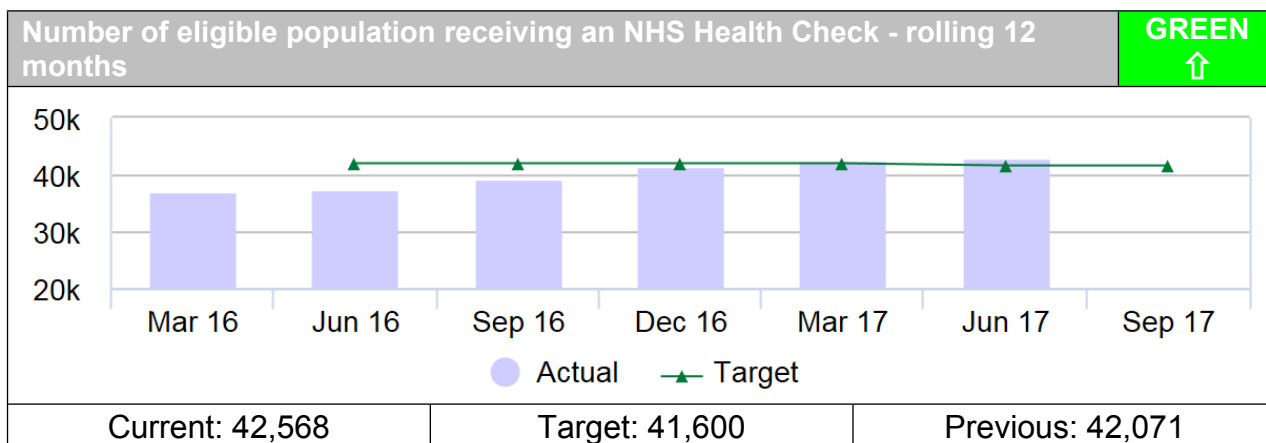
Demand for sexual health clinic sessions fell slightly in the quarter although there were still over 20,000 clinic attendances during the quarter. The service maintains the high level of performance for prompt access for urgent genito-urinary medicine (GUM) cases. The Public Health team is in the process of commissioning an improved pathway for sexual health so that people can more readily request tests online without needing to attend clinics unnecessarily. This will make more effective use of the services' valuable time and resources.

The proportion of people completing treatment free from dependence was stable this quarter, remaining slightly behind target. A new contract for the East Kent Drug and Alcohol Service began operating on 1st May. The new service is delivered by the substance misuse charity Forward (previously known as RAPt) in partnership with Nacro and Rethink Mental Illness. The service in West Kent is delivered by CGL. Both service providers are commissioned to deliver effective, recovery-focused treatment and support for people with drug or alcohol dependence.

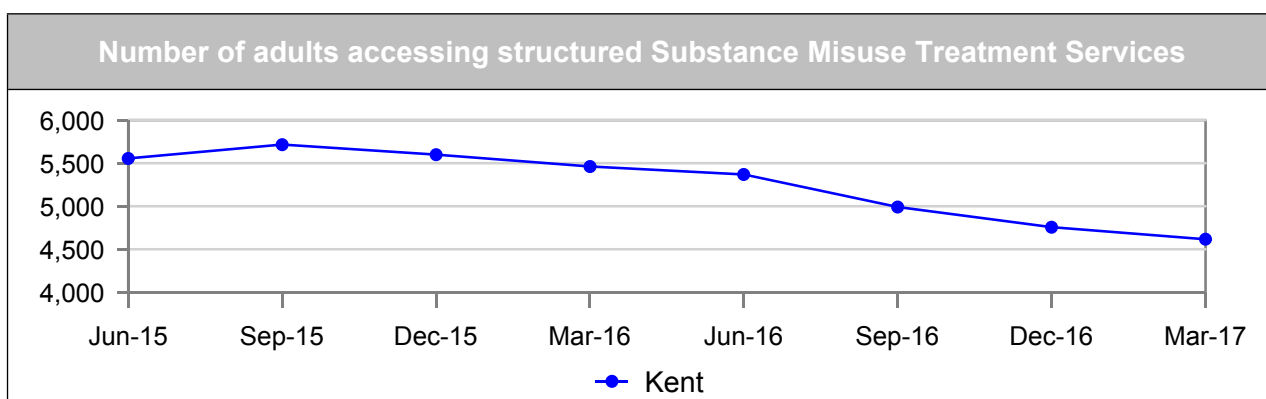
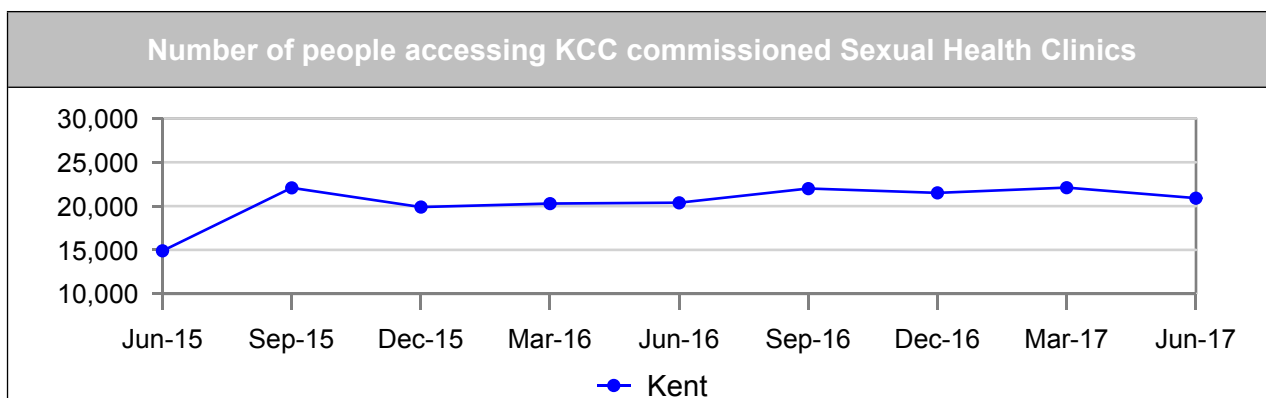
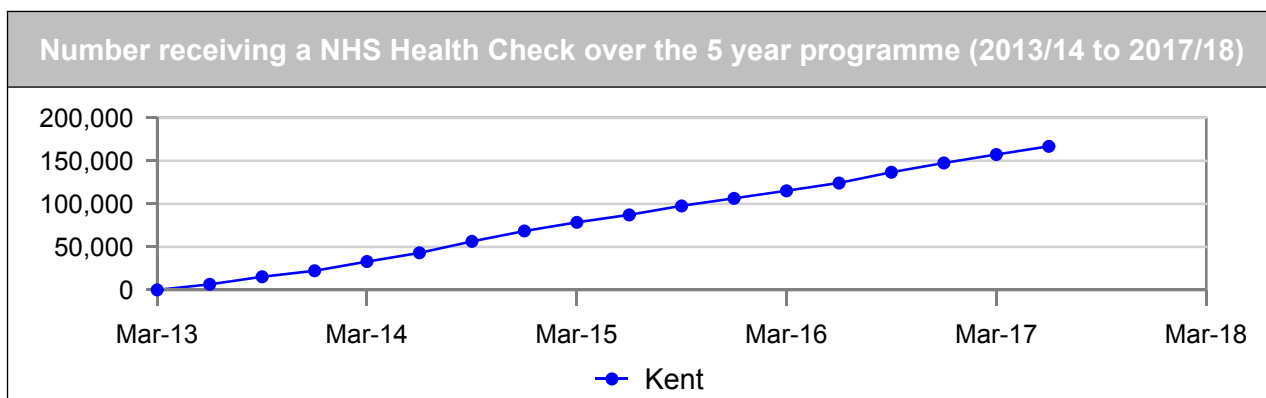
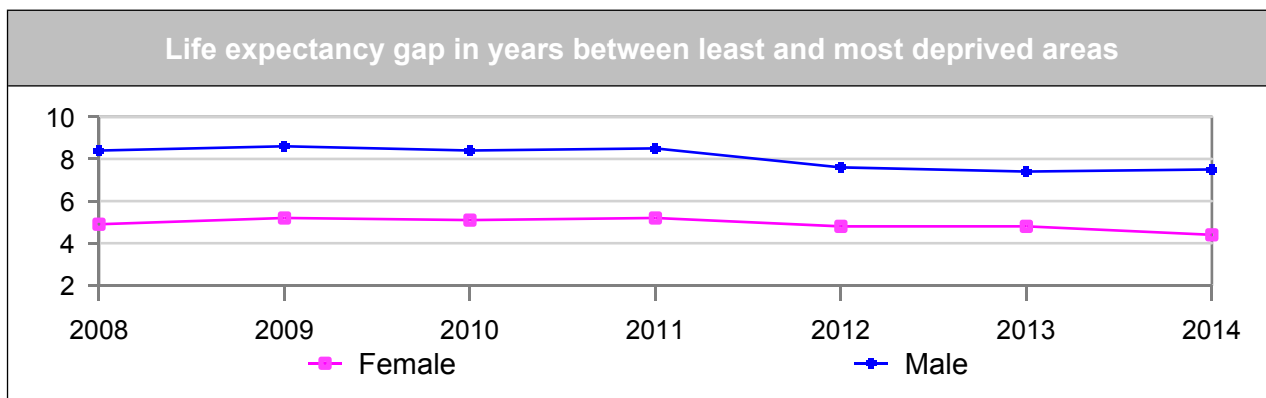
The *One You* Campaign launched in Quarter 1 with over 33,000 people visiting the website, www.oneyoukent.org.uk and more than 14,000 people took the *How Are You?* test to understand how they could make small changes to improve their health. The evaluation survey of the first phase of the campaign showed that 29% of the target audience of 40-60 year olds in Kent said that they had seen or heard the campaign, and nearly 10% of the target age group had taken action to improve their health as a result.

The *Release the Pressure* campaign saw over 13,000 people visit the website in the last quarter to find out more about the support available for people who are struggling to cope. More than 5,000 people visited the Change 4 Life pages of kent.gov to get advice on making small changes to help their children lead healthier lives

Key Performance Indicators



Activity indicators



Corporate Risk Register – Overview

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 further management action. Since the last quarter, one risk has been added. Details are outlined below.

	Low Risk	Medium Risk	High Risk
Current risk level	0	6	10
Target risk level	2	14	0

Information Governance – Introduction of General Data Protection Regulations (new risk)

In May 2018 General Data Protection Regulations (GDPR) come into effect that introduce significantly increased obligations on all data controllers, along with the potential for increased sanctions from the Information Commissioner’s Office for those failing to comply. It is important that the Council prepares adequately for the introduction of the new regulations, which involves reviewing all current processes and procedures relating to how we manage our information.

Changes to Risk Scores for existing risks

The risk score for ‘Implications of high numbers of Unaccompanied Asylum seeking children’ has been reduced from High to Medium as the number of new arrivals has remained low, although it is accepted that there are still financial pressures associated with the numbers of care leavers and a high number of legacy cases still exist.

The Section 151 Officer has advised that the score for the ‘Future Operating Environment for Local Government’ could reduce slightly from 20 to 16 (still ‘High’) due to the additional £51m funding from Government over the next three years, although the Council is still facing significant financial challenges;

Mitigating Actions

Updates have been provided for 8 actions listed to mitigate elements of Corporate Risks that were due for completion or review up to the end of June 2017, together with updates for 8 actions due for completion or review by September 2017.

Due Date for Completion	Actions Completed/ Closed	Actions Outstanding or Partially complete	Regular Review
June 2017	0	2	6
April 2017 and beyond	5	2	1

Mitigating actions during this period are summarised below:Access to resources to aid economic growth and enabling infrastructure

- The County Council approved and adopted the Local Transport Plan 4 at its meeting on 13th July 2017.

Civil Contingencies and Resilience

- A review and update of the KCC Corporate Business Continuity Plan is currently underway. Consideration of new threats and risk, including the UK Climate Change Risk Assessment Evidence Report 2017, will inform the scope of the review.
- The KCC Tactical emergency call out rota is being implemented. General principles, a training needs analysis and enhancement of the existing training programme are being developed together with identifying ways to provide an incentive to maintain the role.

Delivery of New School Places

- Contingency plans for alternative interim accommodation for each Free School project are being developed.
- Discussions are taking place between senior Education and Skills Funding Agency representatives and senior KCC staff and Cabinet Member.

Evolution of Strategic Commissioning Approach

- Governance arrangements have been reviewed to clarify Member roles and responsibilities around the evolving strategic commissioning approach. The role of Cabinet Member for Strategic Commissioning has been created.

Health and Social Care Integration

- The work that KCC is involved in around the implementation of the Sustainability and Transformation Plan centres on the development of a Local Care Model that promotes people's independence and helps them to look after themselves, avoiding unnecessary hospital admission treatment.
- The review of the Health and Wellbeing Strategy is continuing.
- Funding for the Better Care Fund has been confirmed for 2018/19. There is close working with the CCG by the Better Care Fund Co-ordinator and regular Finance and Performance meetings as well as updates to the Health and Wellbeing Board.

Migration into Kent

- Analysis of commercial properties, that have the potential for being converted to residential status, has been undertaken for the Maidstone area.

Safeguarding – Protecting Adults and Children

- The cross directorate training sub-group has reviewed the current training provision, carried out an initial needs assessment and developed a draft Prevent training strategy to be agreed at the next to be agreed at the next cross-directorate group. Revision of the mandatory e-learning Prevent course will be drafted by December 2017.