

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

To: Cabinet – 11 December 2017

Decision No: N/a

Subject: **Quarterly Performance Report, Quarter 2, 2017/18**

Classification: Unrestricted for Cabinet

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

**Recommendation(s):**

Cabinet is asked to NOTE the Quarter 2 Performance Report.

## 1. Introduction

- 1.1. The KCC Quarterly Performance Report for Quarter 2, 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 2 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:
  - 26 are rated Green - target achieved or exceeded,
  - 10 are rated Amber - below target but above floor standard
  - 2 are rated Red – below floor standard
- 2.3. Net Direction of Travel in the quarter was positive with 19 indicators improving, 11 showing a fall in performance and 8 with no change.

### 3. Recommendation(s)

**Recommendation(s):**

**Cabinet** is asked to NOTE the Quarter 2 Performance Report.

### 4. Contact details

Richard Fitzgerald,  
Business Intelligence Manager,  
Strategic Business Development and Intelligence,  
Telephone: 03000 416091  
[Richard.Fitzgerald@kent.gov.uk](mailto:Richard.Fitzgerald@kent.gov.uk)

Vincent Godfrey,  
Strategic Commissioner  
Telephone: 03000 419045  
[Vincent.Godfrey@kent.gov.uk](mailto:Vincent.Godfrey@kent.gov.uk)

**Kent County Council**

**Quarterly Performance Report**

**Quarter 2**

**2017/18**

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

<b>GREEN</b>	Target has been achieved
<b>AMBER</b>	Floor Standard* achieved but Target has not been met
<b>RED</b>	Floor Standard* has not been achieved
↑	Performance has improved
↓	Performance has worsened
↔	Performance has remained the same

\*Floor Standards are set in Directorate Business Plans and if not achieved must result in management action.

## 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.

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## Executive Summary

A majority of indicators for Quarter 2 are rated as Green, on or ahead of target and Net Direction of Travel was positive with more indicators showing improvement than showing decline.

	G	A	R	↑	↔	↓
Customer Services	3			1		2
Economic Development & Communities	1	1		1		1
Environment and Transport	5	2		5		2
Education and Young People	5	3	1	3	5	1
Specialist Children's Services	6	1		5	2	
Adult Social Care	3	2	1	2		4
Public Health	3	1		2	1	1
<b>TOTAL</b>	<b>26</b>	<b>10</b>	<b>2</b>	<b>19</b>	<b>8</b>	<b>11</b>

**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 improved and met target. Phone call volumes to Contact Point continue to reduce on an annual basis towards planned lower levels, with improved digital content on the web site.

**Economic Development & Communities** – Jobs created and safeguarded from Regional Growth Fund loan schemes since 2012 is now at over 4,000 jobs. The No Use Empty programme, which returns long term empty domestic properties into active use, continues to deliver ahead of target. Library visits and 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 at expected levels for the time of year. Resident satisfaction with completed Highways schemes improved compared to last quarter, but remained below target. The percentage of municipal waste diverted from landfill at 99% continues to exceed target. The recycling rate at Household Waste Recycling Centres was below target and management action has been taken to address this with results expected to improve in the next quarter. The council continues to reduce its Greenhouse gas emissions supported by programmes such as LED Streetlight conversions.

**Education and Young People** – Ofsted inspection results for schools and Early Years settings continue to meet target with year on year improvement. 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 (EHCPs) in timescale remain below floor standard with the service being under pressure due to a significant increase in demand, including work to convert existing SEN statements to EHCPs. However Kent continues to perform above national average for completion of EHCPs in timescale. Outcomes achieved for Early Help cases improved, moving closer to 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 Services** – The percentage of qualified social worker posts held by permanent staff improved in the quarter, and further improvements are expected through recruitment of Newly Qualified Social Workers. The percentage of child protection plans which are repeat plans remains within the target range, with the percentage of Case File audits judged as Good improving above target. Adoption timeliness remained ahead of target, and use of in-house fostering was above target. Placement stability for children in care improved to meet target. The percentage of Care Leavers in education, employment and training continues to increase and has achieved target. The number of local children in care remained stable at a new low level of 1,400, and the rate of children with protection plans saw another increase similar to the previous quarter, and is now close to the national average.

**Adult Social Care** – The percentage of contacts resolved at first point of contact increased in the quarter ahead of target. The number of clients supported with Telecare, also increased, now at 6,769, and was close to 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 met the 60% target. The number of admissions to residential and nursing care increased and remains higher than target. The percentage of delayed discharges from hospital where social care is considered to be responsible increased in the quarter, but performance remained ahead of the local target of 30%.

**Public Health** – The number of Health Checks completed increased and moved further ahead of target. The number of universal checks delivered by the Health Visiting service also increased and moved further ahead of target. Clients offered appointments to 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	
<b>Cabinet Member</b>	Susan Carey
<b>Corporate Director</b>	Amanda Beer

KPI Summary	<b>GREEN</b>	<b>AMBER</b>	<b>RED</b>	↑	↔	↓
	<b>3</b>			<b>1</b>		<b>2</b>

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 and exceeded the target. Performance for the percentage of calls answered by Contact Point (KCC's call centre) improved and achieved target. This is being kept under continual review to ensure that this is maintained and improved on in the future.

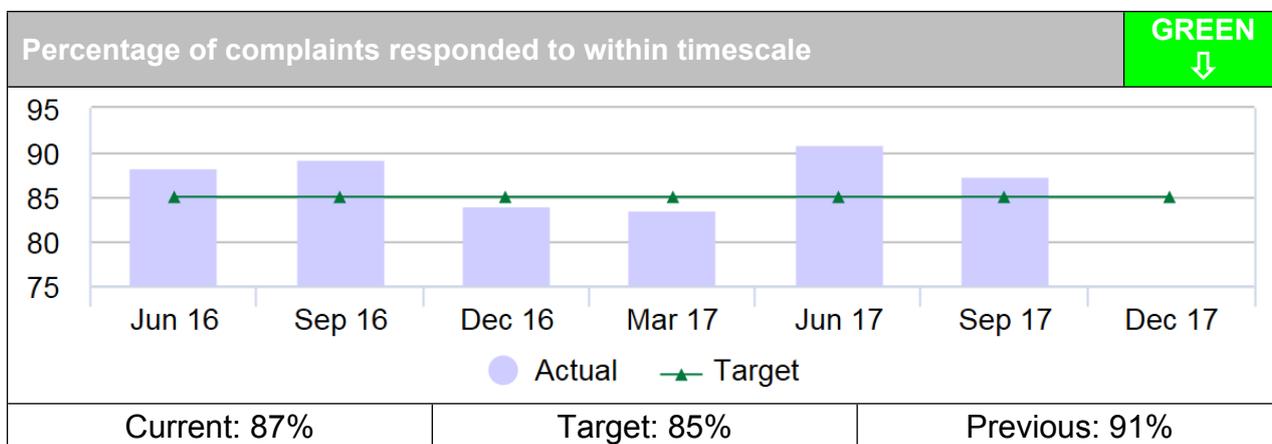
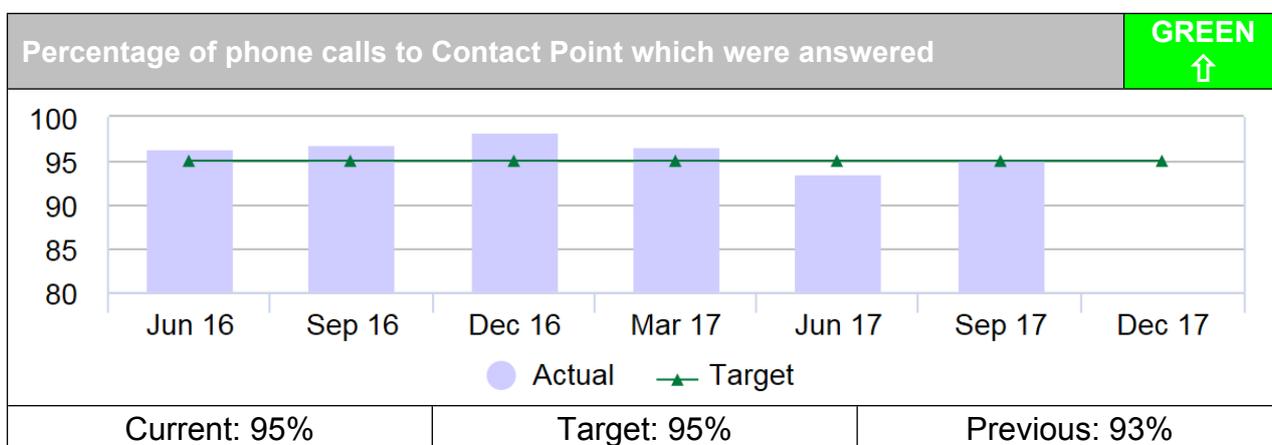
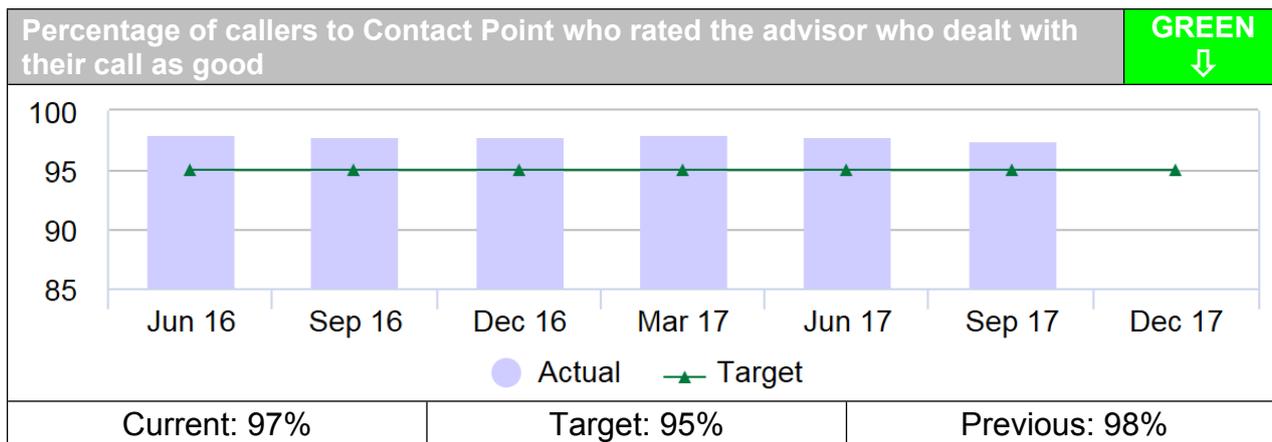
Overall call volumes handled by Contact Point were 11.9% higher than last quarter, but 10.3% lower than the same period last year. Call volumes handled in the last 12 months were 13.3% lower than the previous year. Average call time has decreased slightly to 3 minutes 38 seconds.

Complaints responded to in timescale exceeded target with 87% of 918 complaints answered in expected timescale. However, this is down on the previous quarter in which 91% were answered within timescale.

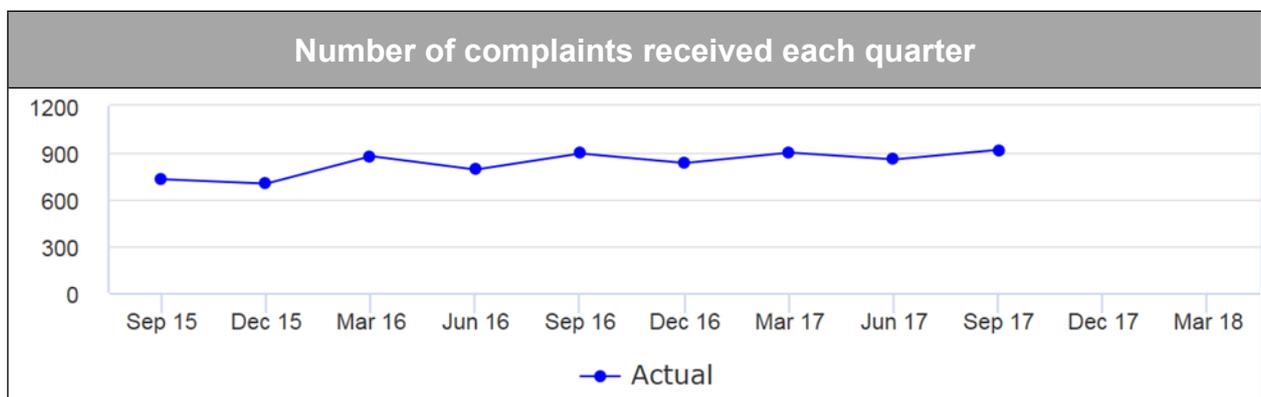
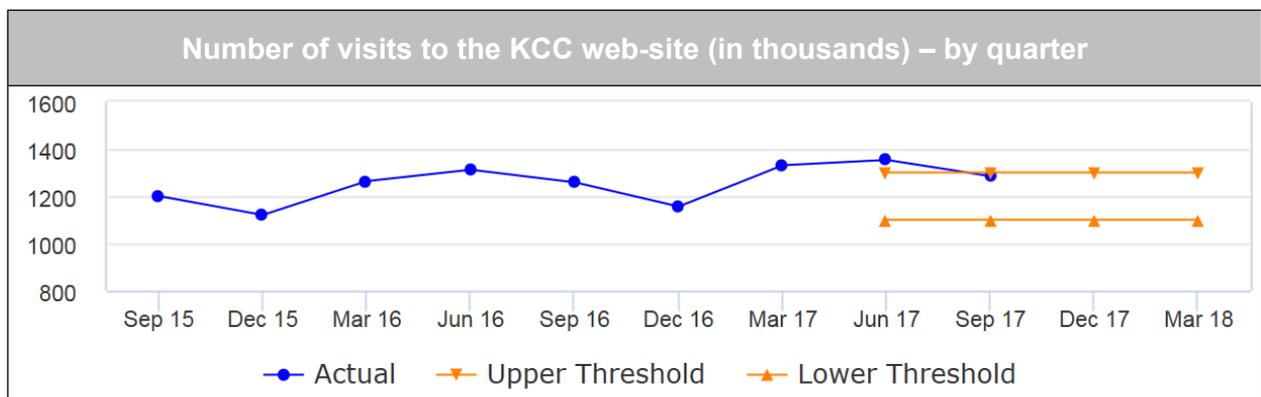
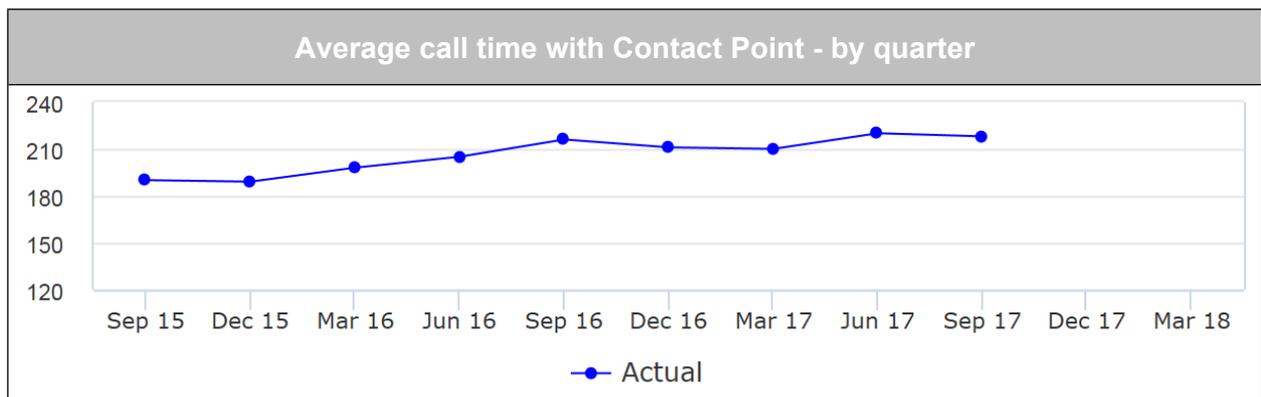
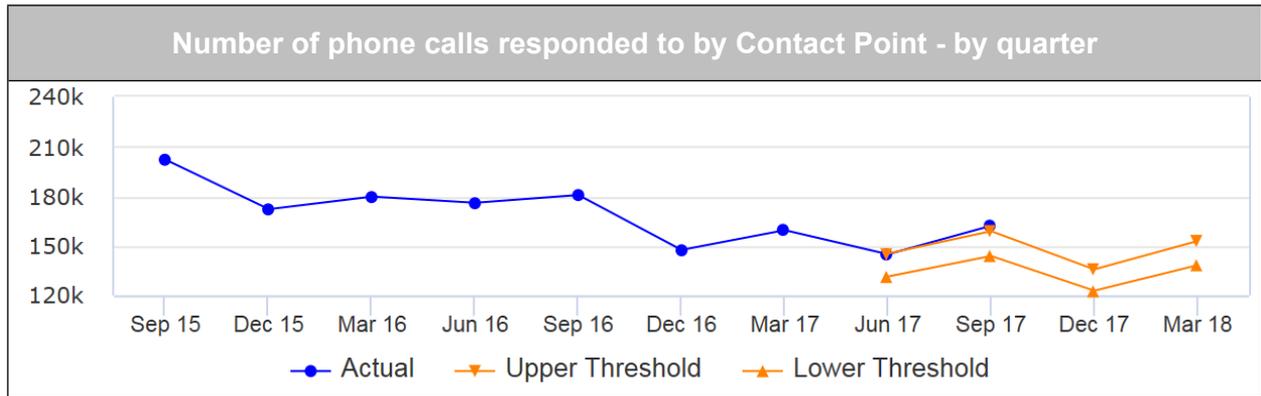
Visits to the KCC web-site were within the expected range.

Completion of transactions on our web-site has increased, leading to a reduction in the volumes of postal and phone applications. Most service areas reflect this trend.

## 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 11.4% more enquiries than the previous quarter, but 10.4% less than for the same period last year. The 12 months to September 2017 saw 17% fewer contacts responded to than the year to September 2016.

Service area	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Yr to Sep 17	Yr to Sep 16
Adult Social Care	32	35	34	33	134	141
Highways	22	22	20	22	87	100
Specialist Children's Services	21	22	22	22	88	99
Schools and Early Years	12	13	11	14	50	56
Libraries and Archives	10	11	10	12	43	45
Blue Badges	10	11	9	11	41	48
Transport Services	6	8	6	10	30	35
Registrations	10	9	10	8	36	39
Adult Education	5	6	5	8	25	31
Speed Awareness	5	5	5	7	22	22
Main Enquiry Line	6	6	5	5	21	50
Waste and Recycling	3	3	3	4	14	14
Other Services	3	3	4	3	13	14
KSAS*	3	3	2	2	10	14
<b>Total Calls (thousands)</b>	<b>147</b>	<b>159</b>	<b>145</b>	<b>162</b>	<b>614</b>	<b>708</b>
e-mails handled	5	7	7	8	27	60
Postal applications	8	8	7	7	30	41
<b>Total Contacts (thousands)</b>	<b>160</b>	<b>175</b>	<b>159</b>	<b>177</b>	<b>671</b>	<b>809</b>

\* Kent Support and Assistance Service

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 7% increase on the previous quarter, and was 3% higher than the corresponding quarter last year.

On a rolling 12 month basis, for the year to Sept 2017 the number of complaints also showed a 7% increase on the year to Sept 2016. The largest increase over the twelve month period was for Highways complaints. Highways staff are being encouraged to direct customers to the complaints route, in order to ensure a better and quicker process to manage their concerns.

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 Sep 16	12 mths to Sep 17	Quarter to Jun 17	Quarter to Sep 17
Highways, Transportation and Waste Management	1,112	1,633	441	447
Adult Social Services	629	627	136	155
Specialist Children's Services	255	287	74	73
Finance and Procurement	223	188	54	33
Education & Young People Services	130	188	45	48
Libraries, Registrations and Archives	294	206	42	53
Other Strategic and Corporate Services	167	255	29	72
Adult Education	98	58	19	12
Environment, Planning and Enforcement	358	66	16	25
<b>Total Complaints</b>	<b>3,266</b>	<b>3,508</b>	<b>856</b>	<b>918</b>

## 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.

<b>Transaction type</b>	<b>Online Oct 16 – Dec 16</b>	<b>Online Jan 17 – Mar 17</b>	<b>Online Apr 17 – Jun 17</b>	<b>Online Jul 17 – Sep 17</b>	<b>Total Transactions Last 12 Months</b>
Renew a library book*	72%	72%	73%	74%	1,443,786
Report a Highways Fault	33%	43%	36%	37%	97,023
Apply for a Concessionary Bus Pass	12%	6%	15%	15%	36,330
Apply for a Young Person's Travel Pass	76%	81%	29%	79%	34,552
Book a Speed Awareness Course	78%	85%	82%	81%	34,060
Apply for or renew a Blue Badge	39%	42%	45%	47%	32,150
Book a Birth Registration appointment	71%	71%	75%	75%	19,051
Highways Licence applications	54%	54%	54%	61%	7,466
Apply for a HWRC recycling voucher	95%	97%	97%	97%	4,918
Report a Public Right of Way Fault	61%	66%	92%	86%	3,136

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

Economic Development & Communities	
<b>Cabinet Members</b>	Mark Dance, Mike Hill
<b>Corporate Director</b>	Barbara Cooper

KPI Summary	<b>GREEN</b>	<b>AMBER</b>	<b>RED</b>	↑	↔	↓
	<b>1</b>	<b>1</b>		<b>1</b>		<b>1</b>

### 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 4,054 as at September 2017.

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

Between 2015/16 and 2020/21, at least £171m of funding will be allocated to Kent and Medway Infrastructure Projects by the South East Local Enterprise Partnership (SELEP). In quarter 2 of 2017, the SELEP allocated Local Growth Funding to Kent as follows:

- £1m to support the delivery of the A26 Cycle Improvements Project, between Tunbridge Wells and Tonbridge, a distance of 6.1km.
- £1.265m to support the A2500 Lower Road/Barton Hill Junction Improvements, through the replacement of the signal controlled junction by a 3-arm roundabout.
- £6.12m to support the delivery of the Kent and Medway Engineering, Design, Growth and Enterprise (EDGE) Hub, an industry-led initiative working with Canterbury Christ Church University (CCCU) to drive economic growth in the engineering and technology industry through the establishment of a teaching and research centre on the former Canterbury prison site, with satellite facilities at the Discovery Park (Dover), Kent Science Park (Swale), CCCU's Medway Campus, and other parts of Kent.
- An additional £0.231m to support Tonbridge Town Centre Regeneration to enable cycle route improvements to the A21 Pembury Road.

In addition, the Department for Transport directly awarded National Productivity Investment Funding to Kent County Council for two schemes:

- £4m for new signals at the A249 Bearsted Road and New Cut Road roundabouts for traffic from the Kent Medical Campus Enterprise Zone.
- £3.2m to support the A2500 Lower Road/Barton Hill improvements, including widening and a new shared footway/cycleway.

### Converting derelict buildings for new housing

In the last quarter 109 long term empty properties were made fit for occupation through the No Use Empty (NUE) Programme. A total of 5,246 certified long-term empty properties have been modernised since the Programme began in 2005. Total NUE investment currently stands at £43.3 million (£19.2 million from KCC recycled loans and £24.1 million from public/private sector leverage). Recent projects approved include the Former School Building in Folkestone (empty 5 years) for conversion to 8 residential units. Following the success of the NUE Shepway Top Up Loan Scheme, Dover have approved £300k and Tunbridge Wells £100k for NUE to administer similar Top Up Schemes going forward. NUE have submitted a £1m bid to SELEP Growing Places Fund to bring empty commercial properties back into use as mixed commercial/residential use, with decision expected November 2017.

### Infrastructure

KCC obtains financial and non-financial contributions to KCC services from developers of new housing sites. In the second quarter ending September 2017, 18 Section 106 agreements were completed and a total of £5.35m secured.

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

	Oct to Dec 2016	Jan to Mar 2017	Apr to Jun 2017	Jul to Sep 2017
Primary Education	1,521	31,936	3,626	3,354
Secondary Education	393	24,908	1,329	1,551
Adult Social Care	35	327	103	153
Libraries	42	1,085	150	210
Community Learning	20	277	52	48
Youth & Community	8	368	33	38
<b>Total</b>	<b>2,018</b>	<b>58,899</b>	<b>5,293</b>	<b>5,357</b>

### Broadband

Kent's Broadband Delivery UK programme has brought superfast broadband to over 131,000 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

Art31 a youth project supported by KCC, Arts Council and University of Kent recently hosted Uprising, a conference event to give young people the opportunity to consider some of the biggest challenges they face and how arts participation could support young people with these challenges. Speakers included Darren Henley, Chief Executive, Arts Council England alongside a number of young entrepreneurs and creative professionals.

KCC is a partner in a £1.3million project to create a new cultural tourist trail along the South East coast by using digital technologies and creating new partnerships. 'Culture Coasting' will bring together organisations across the region to grow the visitor economy, combining original artworks by internationally renowned artists, geocaching technology and bookable itineraries along the coastline. Visit Kent have been awarded £350,000 funding from Visit England's Discover England Fund and Turner Contemporary have received £500,000 from Arts Council England (ACE) to deliver the project, in partnership with several leading arts venues in the region. KCC Culture and Creative Economy team co-authored with East Sussex County Council the successful bids to ACE, and the SELEP are contributing £34,000 in total over three years. Turner Contemporary will lead on the delivery of the project's arts content, while Visit Kent will lead on building and marketing the project's tourism offer.

### **Kent Film Office**

In the second quarter of 2017/18, the film office handled 228 requests and logged 136.5 filming days bringing an estimated £797k direct spend into Kent. Production highlights include Juliet Naked, Night in Hatton Garden, Peterloo, The Royals Series 4, stills for Vanity Fair, Lacoste, Mini Car and Burberry. The Film Office supported 7 work experience candidates and facilitated 3 students who worked on visiting productions.

### **Libraries, Registration and Archives (LRA)**

The key priority for LRA this year is the development of ambitions for the future. Staff workshops were held in July and further online staff engagement took place in September. A member working group has been established and has met twice.

Visits to libraries over this quarter exceeded business plan expectations and book issues were higher than expected. Our online contacts continue to grow with an 84% increase on Facebook and 40% increase in use of our online reference resources, with a 12% increase in e-issues compared to the same quarter last year.

The number of customers attending events increased in the quarter with high levels of activity relating to the Summer Reading Challenge, with over 18,000 children registering to take part and nearly 10,000 children completing the 6 books.

LRA has recently been successful in achieving the Customer Service Excellence award for the seventh year running. To ensure we continue to deliver good customer services we monitor customer satisfaction levels and this year's programme of 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 so far from this year's customer satisfaction surveys show satisfaction rates of:

- Libraries 97% (annual target 95%)
- Archives 87% (annual target 90%)
- Birth and death registration 93% (annual target 95%)
- Wedding ceremonies 97% (annual target 95%)
- Citizenship ceremonies 97% (annual target 95%)

We are carrying out further analysis of the underlying results to establish any areas where we can make improvements.

### **Sport and Physical Activity**

The Sport and Physical Activity Service has been successful in attracting £295,000 from Sport England to continue its work on the Satellite Club programme, developing links between young people in schools and local clubs and other sports provider opportunities up to March 2019. In addition, Sport England has confirmed just under £65,000 for our work to support Primary Schools in the good use of their PE & Sport Premium Funding. The team held its annual Networking Conference in September attracting 120 delegates with Charlotte Edwards, Kent & England Women's Cricketer, as special guest to present our first ever KUDOS Award to Primal Roots for a project using outdoor greenspace and woodland to provide physical activity for people with mental health issues.

### **Kent Country Parks**

The Country Parks continue to perform above their income targets. In addition, the team have been nationally recognised for their consistently high standards by retaining seven Green Flag awards and four South and South East in Bloom Awards across the Country Parks portfolio.

### **Resilience and Emergency Planning Service**

In response to the Grenfell tower fire, the service facilitated a multi-agency strategic co-ordination group for Kent and Medway to understand the threat and risk to high rise residential buildings in our area. In addition, the team also delivered an exercise for Kent Joint Chief Executives to explore Media Management, Spontaneous Volunteers, Mutual Aid and the resources required to support the recovery of a community following a major incident similar to Grenfell.

The Duty Emergency Planning Officers have dealt with 60 alerts in the last quarter. This is lower than the same quarter last year, partly due to the better weather. However, in one weekend alone, the Duty Officer had to respond to the Move to Critical following the Parsons Green incident and the Holborough Lakes fire in Tonbridge and Malling district.

The team are planning several exercises in November, including a Move to Critical event for the KCC Senior Managers group in November, and a Kent Resilience Forum multi-agency exercise with a focus on recovery from a residential tower block fire.

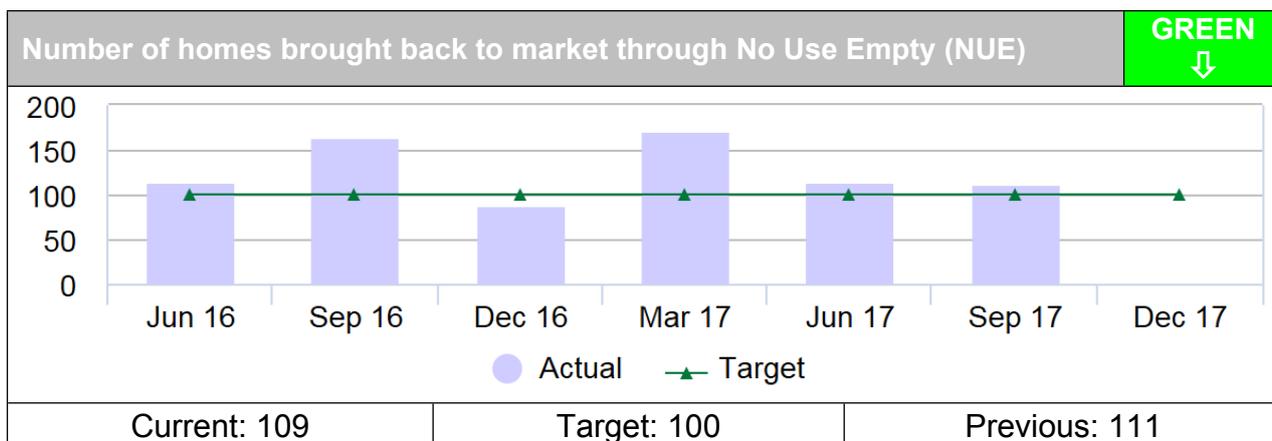
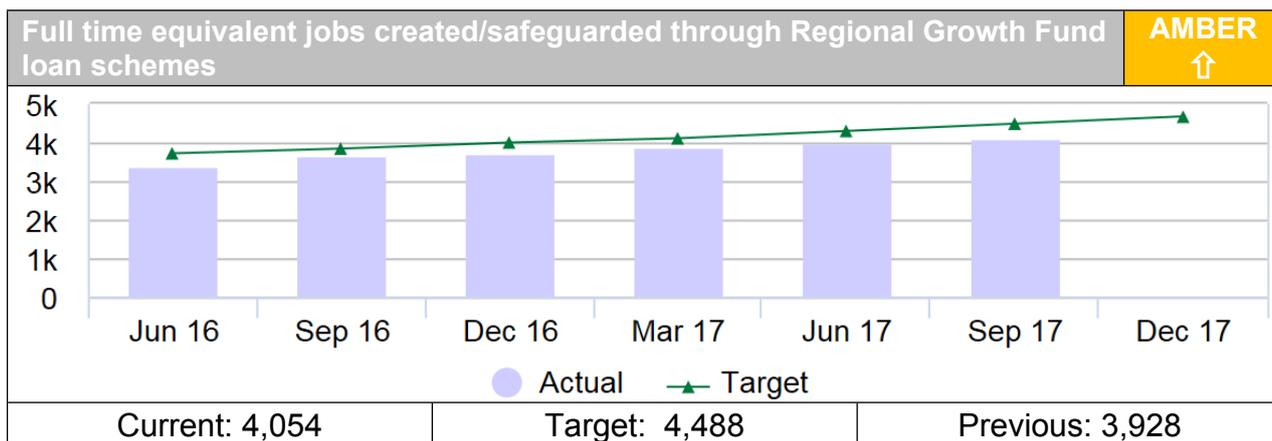
### **Community Safety**

The first edition of the Kent Community Safety Newsletter was produced in July to highlight and promote community safety work across the county.

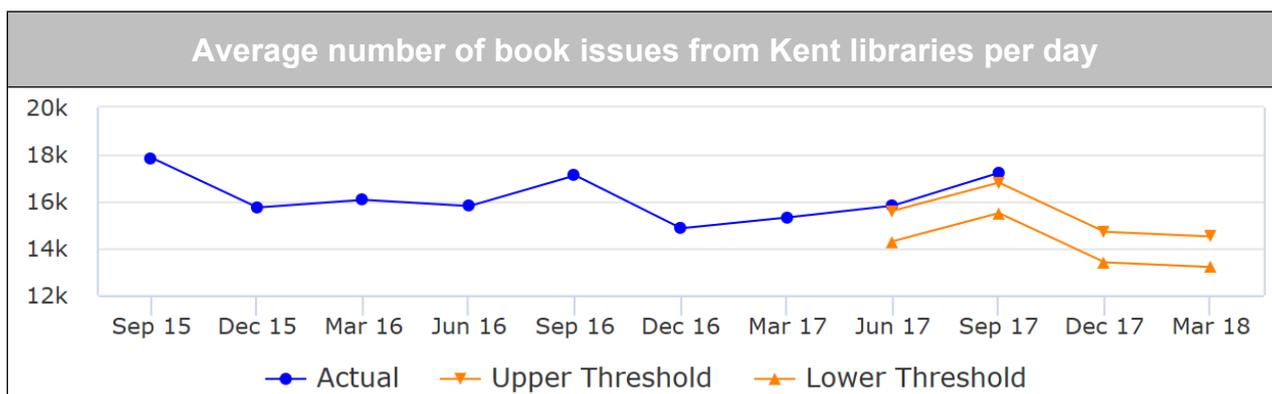
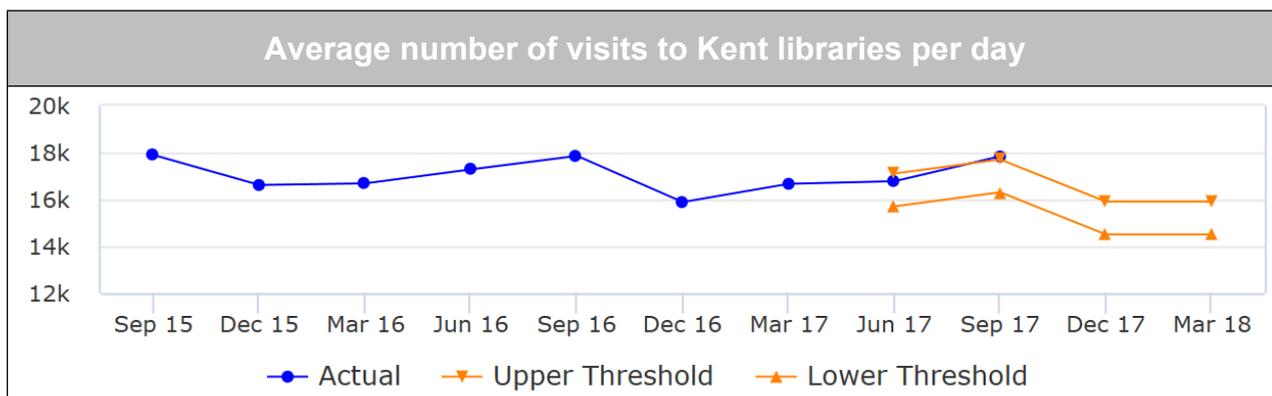
Since the official launch of the full Volunteer Support Warden (VSW) scheme, we have been actively recruiting volunteers for a number of Town and Parish Councils. There are now six new VSW's who have completed their training. The recruitment of volunteers will be ongoing, with recruitment and training being conducted in cohorts or groups which will enable volunteers to apply throughout the year. A campaign push for volunteers is planned over the autumn and winter months, providing further opportunity for other Parish/Town Councils to participate in the full scheme.

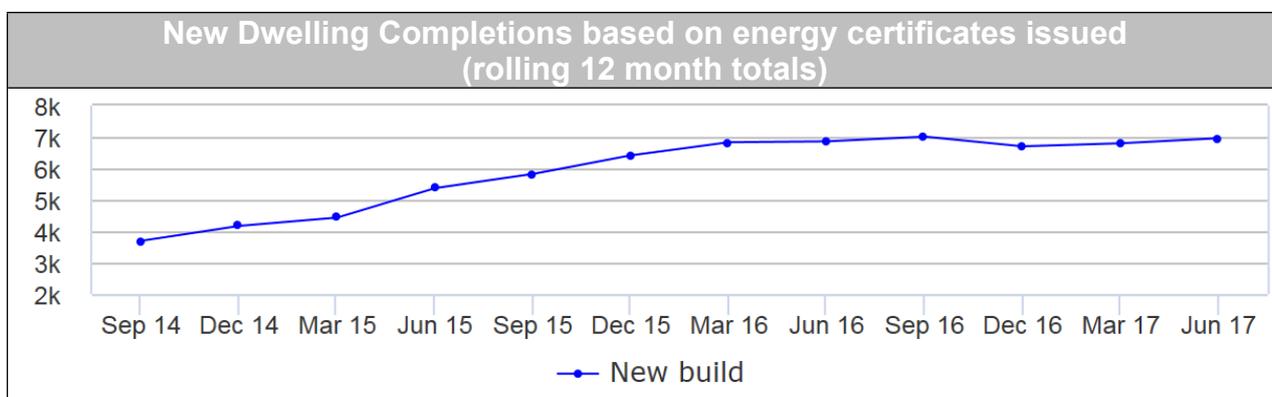
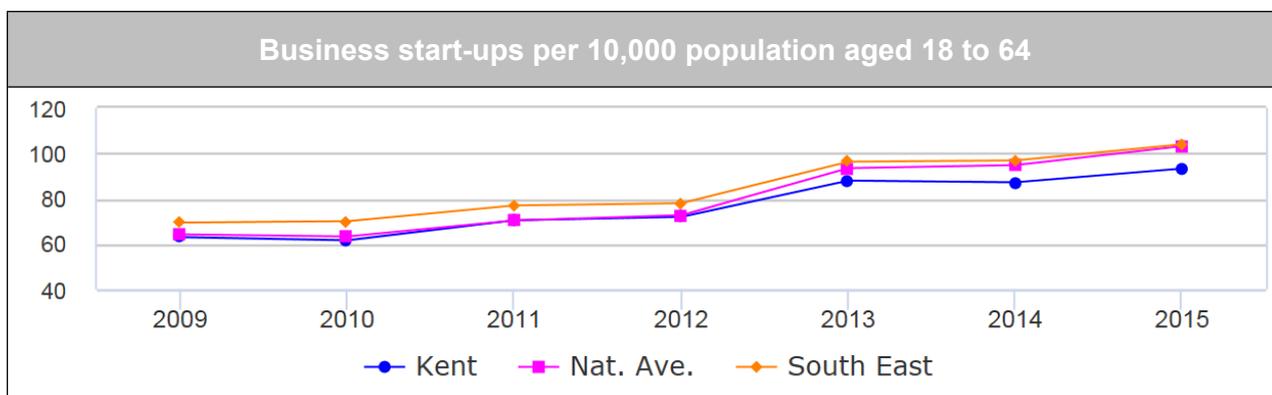
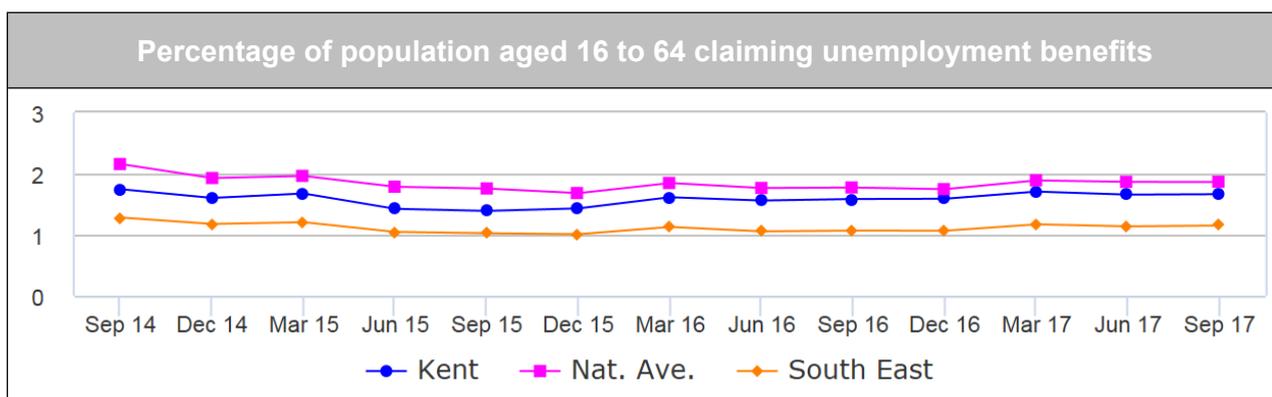
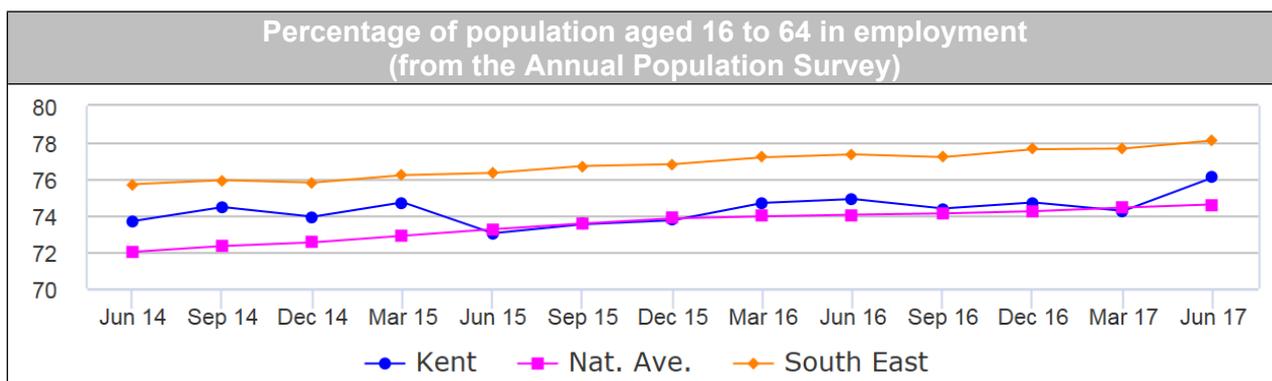
The Community Safety Unit (CSU) continues to manage a number of domestic homicide reviews that are at various stages of the process with one case presented at the July Kent Community Safety Partnership.

### Key Performance Indicators



### Activity indicators





Environment and Transport	
<b>Cabinet Member</b>	Matthew Balfour
<b>Corporate Director</b>	Barbara Cooper

KPI Summary	<b>GREEN</b>	<b>AMBER</b>	<b>RED</b>	↑	↔	↓
	<b>5</b>	<b>2</b>		<b>5</b>		<b>2</b>

### Highways

Performance was above target for 3 of the 4 highway measures. Whilst resident satisfaction with completed roadworks has increased to 66% (from 44% last quarter) this remains below the target of 75%. In this quarter a wider range of schemes were surveyed and whilst residents are mostly content with maintenance work like resurfacing we still need to do more to explain to residents the benefits of schemes that 'change' the highway layout. Whilst we work hard on our community consultation and governance processes sometimes schemes are not seen as positive by everyone.

New enquiries raised for action by customers in this quarter were at the lower end of seasonal expectations at 23,704 compared to 25,624 for the same time last year. Our customer enquiry work in progress is also at the lower end of seasonal expectations with 5,688 open enquiries awaiting action compared to 5,930 this time last year. We have seen a reduction in customer enquiries as a result of the LED streetlight conversion project as well as the successful pothole blitz work. Teams are continuing to handle enquiries for the normal seasonal demand around drainage as well as managing the routine streetlight, pothole and emergency response faults. In this quarter we co-ordinated 25,191 utility opening notices across the County.

A number of key projects were progressed in the quarter including Cabinet Committee endorsement of the proposed criteria for a definition for Kent's Resilient Highway Network (roads that will be given priority in order to maintain economic activity and access to key services during extreme weather) and approval of our Winter Service Policy for 2017/18. We also submitted a £3.5 million bid to the Department for Transport (DfT) under the Safer Roads Fund application process. Good progress continues with the £3 million Pothole Blitz and the conversion of streetlights to LED remains on track, reaching 75,006 by the end of September (of 118,000 total due to be completed by May 2019).

### Public Transport

Our Special Educational Needs (SEN) team have delivered innovative and cost effective new contracts for 15 special schools across Kent as well as dealing with the unexpected collapse of a major operator. This meant putting in place new arrangements for in excess of 300 clients three weeks before the students were due to return to school. We have also responded quickly to the overnight collapse of a bus company to ensure continuity for school children using 8 services in the Ashford area. A new contract has been put in place to provide and maintain bus stops and associated flags and timetable cases across the County.

We have also launched our new inspector team that will monitor all transport services, including public buses, coaches, minibuses and taxis. With KCC-liveried eco-friendly hybrid vehicles and visible uniforms the team will monitor the quality of the service, ensuring our transport providers are safe and legal, as well as ensuring compliance with contractual obligations. A successful 'Operation Coachman' saw us joins forces

with colleagues from district councils' Licensing departments, the Driver and Vehicle Services Agency (DVSA) and Kent Police to visit a selection of schools across the County to undertake intensive inspections to raise standards in school transport.

### **Casualty Reduction**

The priorities and actions set out in our Casualty Reduction Strategy continue to form the basis of our activity and we are also 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 the current Quarter the focus includes impairment through drink and drugs. A report on 2016 road casualty data was presented to Environment and Transport Cabinet Committee in September.

### **Asset Management**

Work continues to ensure that we develop our asset management approach to achieve the highest possible Incentive Fund (Band 3) rating by the end of 2017 and therefore maximise DfT capital funding for 2018/19 and beyond. As part of that, we have recently agreed a definition of Kent's Resilient Highway Network, so that investment in this most critical part of our highway network can be prioritised. We are also agreeing performance measures to help understand asset condition and the impact of investment choices. This continues to support the need for significant investment to ensure highway asset condition, especially for roads, is maintained.

### **Transport Strategy**

The new Local Transport Plan 4 (LTP4), Delivering Growth without Gridlock (2016-2031) was adopted by County Council on 13 July 2017. This sets KCC's priorities for transport for the next 15 years and will be used as the basis for funding bids to deliver infrastructure to support growth.

KCC continues to engage with Highways England as they assess the environmental, economic and traffic impacts of the proposed new Lower Thames Crossing following the preferred route announcement earlier this year.

The proposed Thanet Parkway railway station received Approval in Principle from Network Rail in July. A planning application will be submitted early next year and work continues to close the funding gap to enable delivery of this essential piece of transport infrastructure for East Kent.

The Transport Strategy Team has also responded to several key national policy consultations which will impact Kent, including the draft Aviation Strategy, and has met with the preferred bidders for the new South East Rail Franchise as we continue to make the case for the best deal for Kent's rail commuters.

Two bids have been submitted to the Government's Housing and Infrastructure Forward Fund. The first bid was for £295 million of investment for enabling infrastructure for Otterpool Park Garden Town, and the second bid was for transport infrastructure in enable housing growth in Swale's Local Plan.

### **Strategic Planning and Infrastructure**

Work on the Growth and Infrastructure Framework (GIF) 2017 is underway and will provide an up to date picture of the housing need forecast for the county up to 2031, alongside the infrastructure needed to support this growth. The GIF will also start to look further ahead to 2050 – taking a scenario based approach to help understand how we build in the flexibilities now to plan for growth into the future.

### Local Growth Fund Transport Capital Projects

Through the South East Local Enterprise Partnership (SELEP), we are looking after £147 million of Government funding so far allocated for 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 two schemes currently rated as Red in 2017/18, Thanet Parkway due to a funding gap and Sturry Bus Lane, Canterbury due to need for further stakeholder consultation.

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)	48.63	30.6	44.2	123.4
Projects	12	8	7	27
Complete	4	-	1	5
Green (on track)	4	4	0	8
Amber (some delays)	4	4	4	12
Red (at risk)	0	0	2	2

### Waste Management

Performance was above target for diversion from landfill but below target for waste recycled at Household Waste Recycling Centres (HWRC). Over the last 12 months only 1.1% of waste was taken to landfill, ahead of EU Landfill Directive target of less than 5% by 2020. In recent months there has been some variability as the European capacity to process refuse derived fuel is in greater demand which may result in some waste returning to landfill. Recycling levels at HWRCs missed target, with this quarter's performance at 68.7%, due to a short term operational issue. The issue has been resolved through contract management and performance is expected to improve in the next quarter.

We continue to work with district councils to help improve recycling rates from kerbside collection and these remains at 44% as a result of the increase in green and food waste collected in this period. We have published proposed new funding arrangements for recognising, rewarding and incentivising District Councils for improving waste recycling performance.

Our waste budget is set to manage 730,300 tonnes of waste for the year. Tonnage ratios between the HWRC's and district council kerbside collection remain unchanged. Cost control remains a critical area of focus and with some minor procurement in progress there may be some limited opportunity to maintain current unit costs. However cost of living increases pose the greatest risk to price and cost variations which can have a significant impact due to the large tonnages we handle.

## **Environment**

Delivery on the implementation plan to support the Kent Environment Strategy continues, and monitoring of the first year's progress is underway.

KCC's performance on reducing Greenhouse Gas emissions remains slightly behind target. This is partly due to an increase in emissions data collected for fleet transport as a result of improving data quality, coupled with business mileage reducing at a slower rate than expected, mainly due to demands in Adult Social Care. However, good progress continues to be made in reducing emissions from street lighting and the corporate estate buildings and this trend is expected to continue.

The Old Chalk New Downs Heritage Lottery Fund (HLF) project had its public launch on 15th October at Leybourne Lakes. The event will inform people about the special nature of chalk grassland and the rare species it supports and encourage volunteers for the project. Volunteer opportunities, and the health and well-being benefits this brings, are key deliverables of the project.

The Kent Nature Partnership (KNP) has secured funding from Defra to deliver a planning demonstration project, which aims to improve provision for biodiversity and natural capital in local planning, assisting local planning authorities (LPAs) to contribute to Kent Biodiversity Strategy targets. It will deliver this aim by undertaking a pilot with Kent LPAs that will illustrate the benefits of engaging with the KNP on local planning matters. The pilots will be delivered with Tunbridge Wells, Dover and Swale who all offer a different stage of the plan-making process. The KNP has also finalised refreshed priorities and an action plan, with a more streamlined focus on areas where it can add value.

The Ecological Advice Service has secured £73,450 income in the first 6 months, delivering ecological planning advice to 10 of the county's LPAs. In the first 6 months, it has had an average 98.1% response rate within deadline, above the 90% target set for the year.

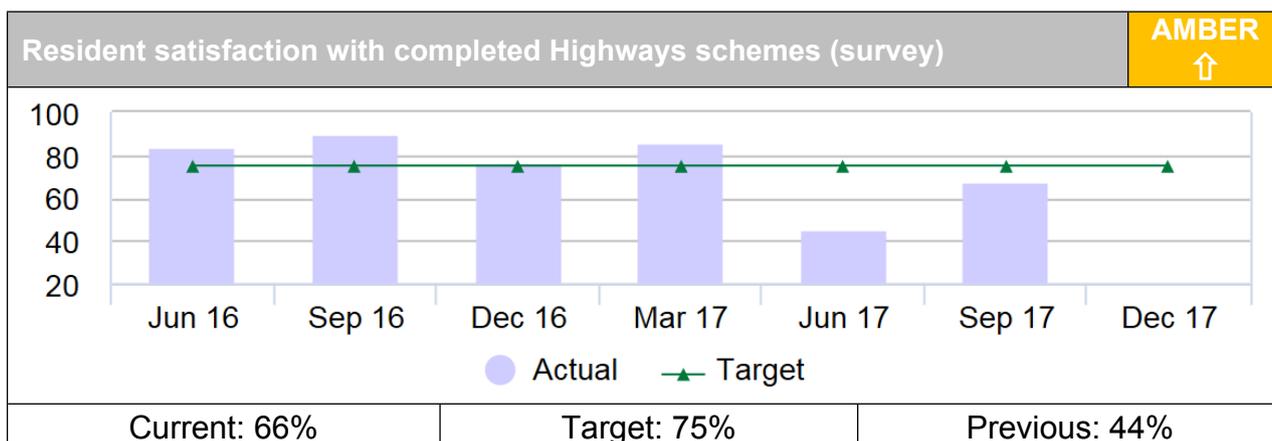
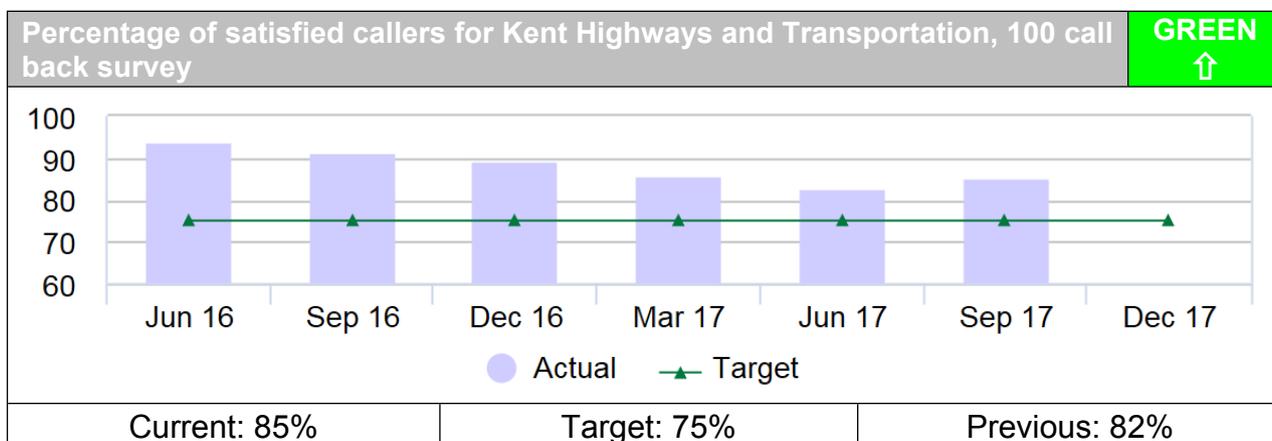
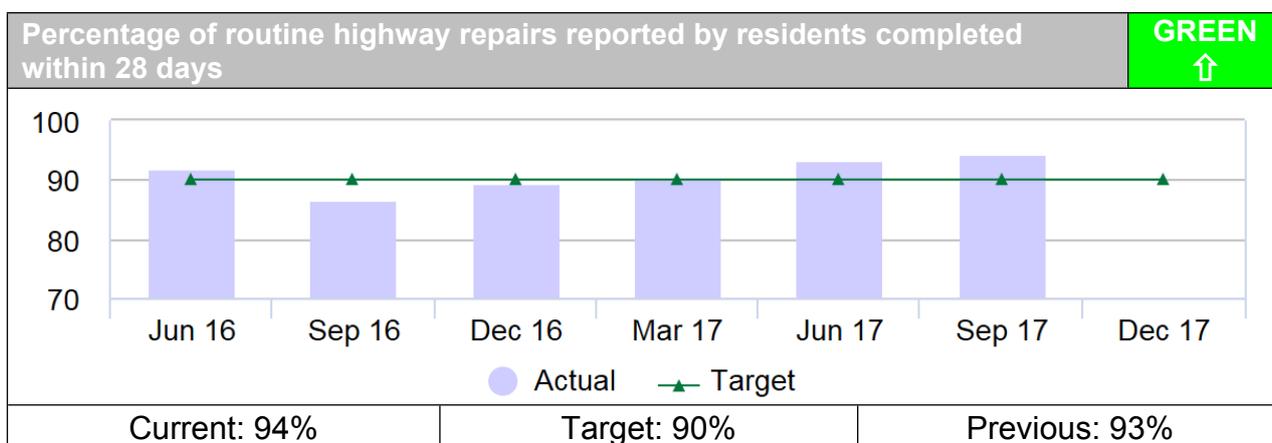
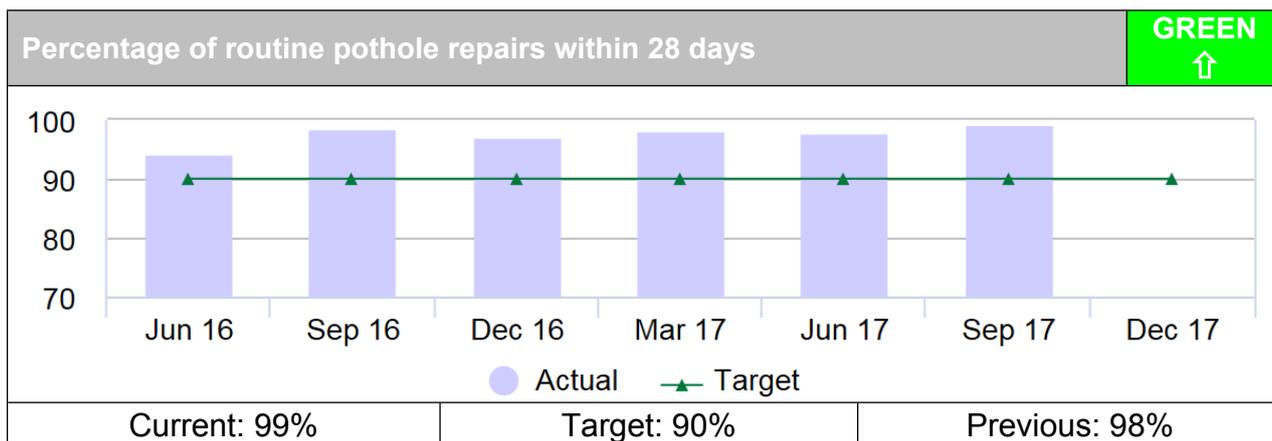
The Sustainable Drainage team have been offering pre-application advice as a chargeable service since January 2017. This service was promoted through a workshop with developers and their consultants in March 2017 and with the LPAs in June 2017. Promotion of pre-application advice and engagement is important in ensuring appropriate information about drainage is submitted in planning applications.

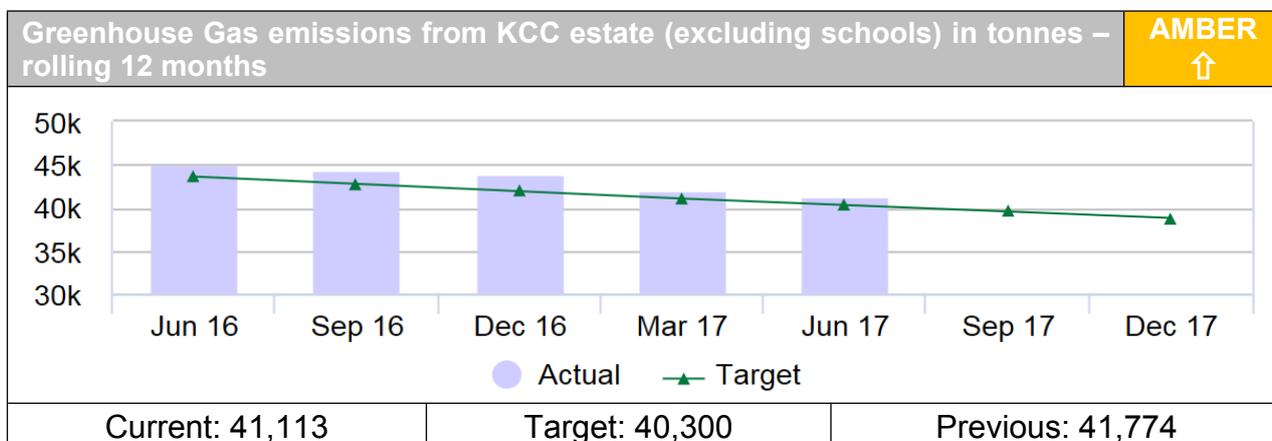
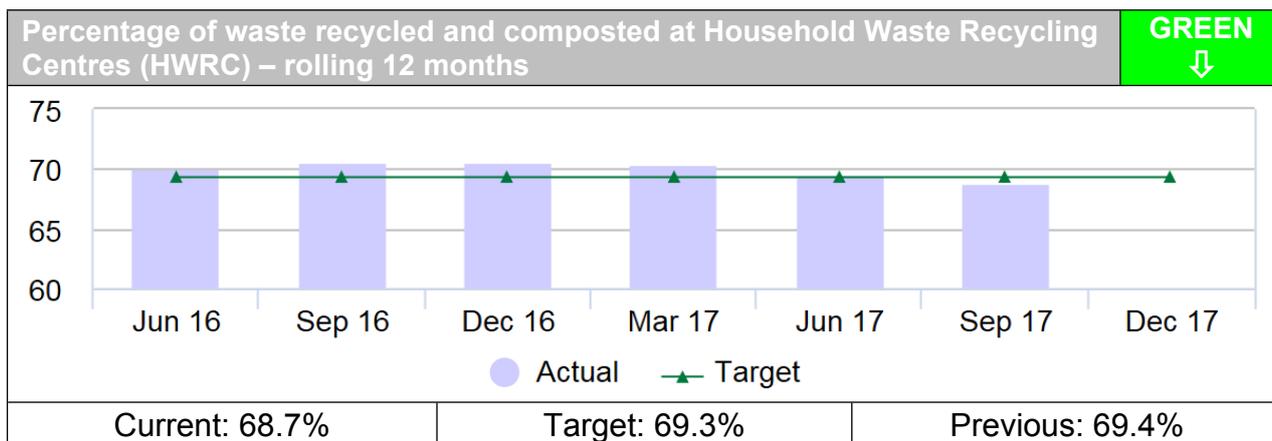
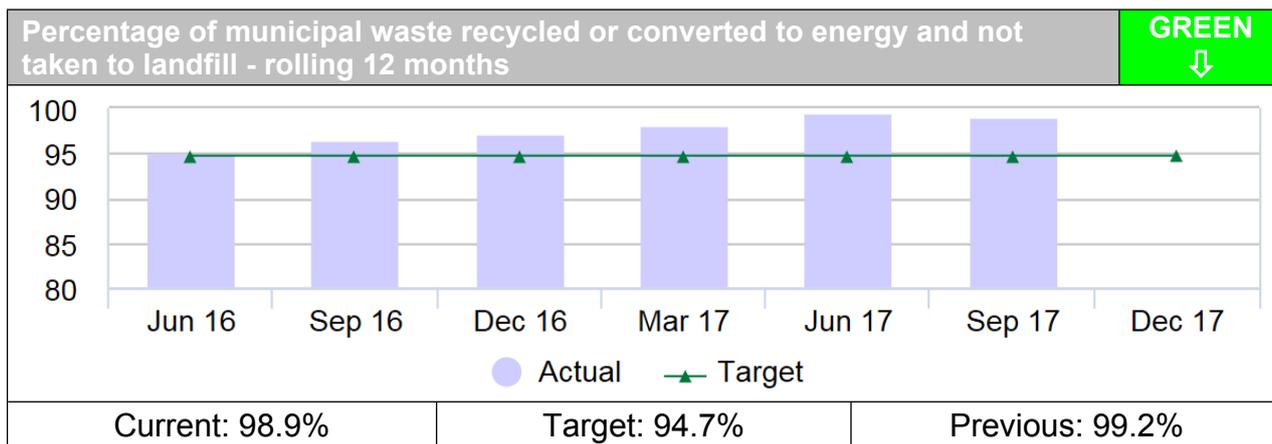
Following the successful approval of the £18.5 million 3 year Low Carbon Across the South East (LoCASE) project, delivery is now well underway. This project is funded by the European Regional Development Fund and covers the South East Local Enterprise Partnership area. To date, a total of 301 grants totalling just under £2 million have been awarded. These grants are provided to assist businesses optimise the use of resources and adopt innovative low carbon solutions in ways that improve business performance, whilst at the same time contributing to the protection and preservation of the environment.

## **Heritage Conservation**

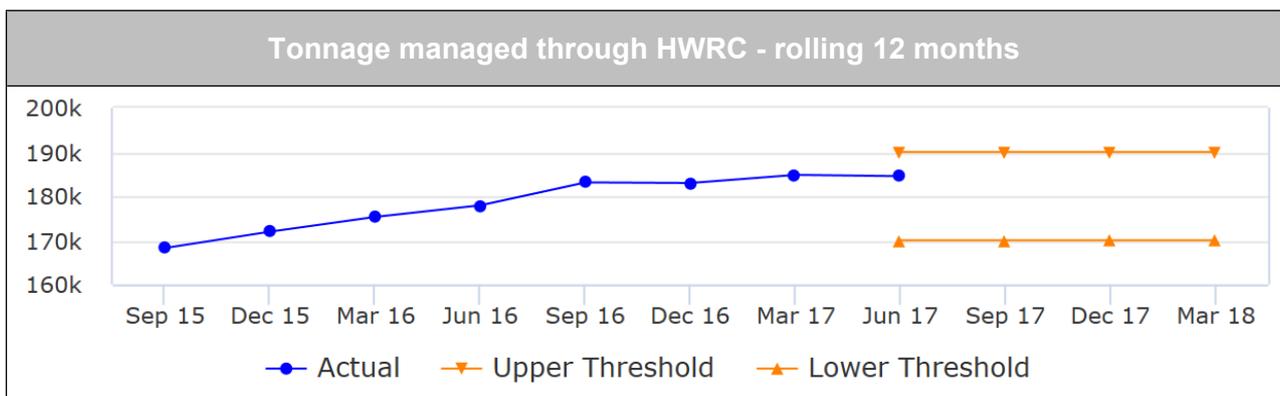
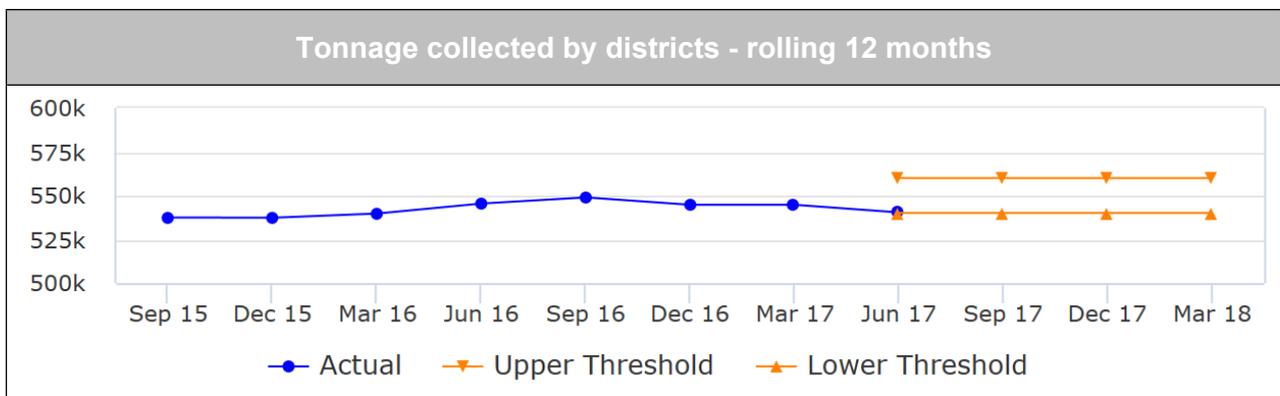
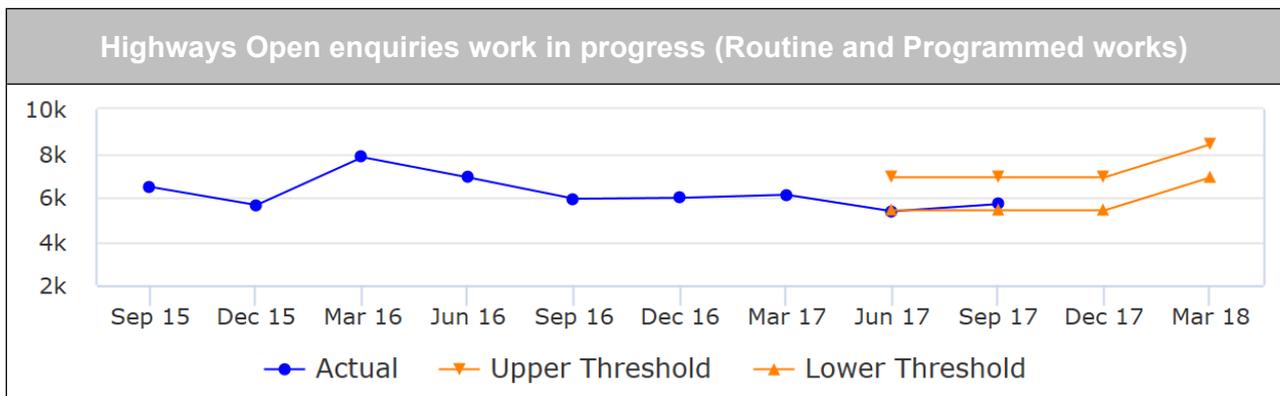
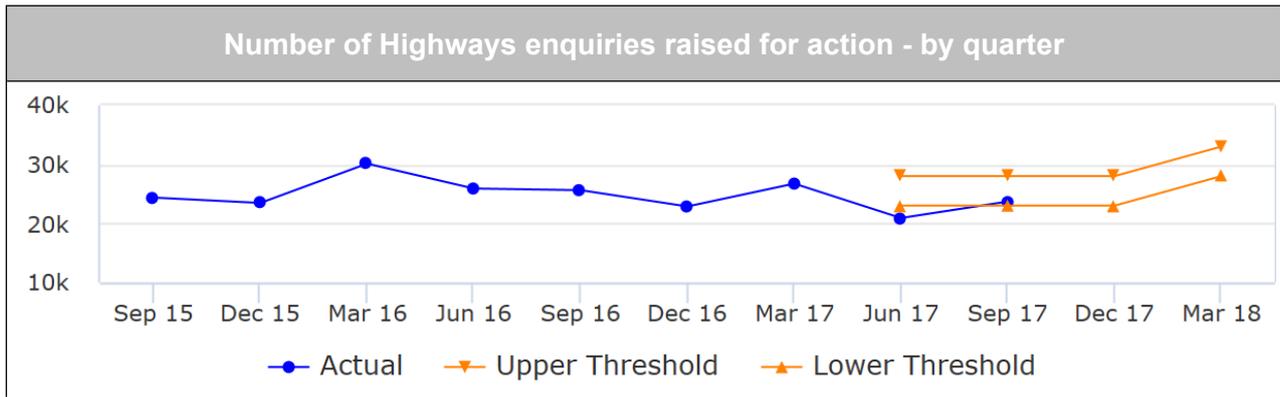
As part of the HLF-funded Cobham Landscape Detectives Project, 'The Big Village Dig' took place in Cobham in July during the nationwide Festival of Archaeology. The whole community came together as test-pits were excavated in gardens and at the primary school.

### Key Performance Indicators





Activity indicators



Education and Young People	
<b>Cabinet Members</b>	Roger Gough
<b>Corporate Director</b>	Patrick Leeson

KPI Summary	<b>GREEN</b>	<b>AMBER</b>	<b>RED</b>	↑	↔	↓
	<b>5</b>	<b>3</b>	<b>1</b>	<b>3</b>	<b>5</b>	<b>1</b>

### 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%. At Key Stage 4 in 2017 comparisons with performance in 2016 are difficult to make, given that this year has seen the implementation of new grades and more demanding examinations.

In August 2017, 501 of the 548 schools in Kent with a current inspection were good or outstanding. This means in Kent 91.4% of pupils were attending good or outstanding schools compared to 88.8% at the same time last year, an increase of 11,886 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 92%. The proportion of Secondary schools that are good or outstanding was 90%. In August 2017 96% of Special schools were good or outstanding.

We remain determined, 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 remain on track for our long term target that 95% of schools will be good or outstanding by 2018.

### Early Years

The percentage of Early Years settings which were rated Good or Outstanding in August was 97%, equal to the target. This is excellent performance, 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 the ongoing delivery of 30 Hours of Free Childcare, 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 July 2017 was 67%

## **Skills and Employability**

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.

The number of young people who are Not in Education, Employment or Training is not reported for September as young people find new learning and training placements at the start of the academic year. The three month rolled average for December, January and February, which the DfE uses as its performance measure, shows NEETs in Kent to be 3.1% which is above the national figure of 2.8%. The new combined measure of % of 16 – 17 year olds NEET or whose activity is not known was 6.8% in Kent compared to the national figure of 6.0%.

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. 358 cases were allocated to CXK between December 2016 and March 2017. Regular contract management meetings are held to review 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 just 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 the 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**

The percentage of Education, Health and Care Plans (EHCPs) issued within the statutory 20 weeks was 74% (658 out of 890) 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 1,004 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 secured their first preference school for Primary schools places. An additional 240 Reception places and 488 Year 7 places have been made available, 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**

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 has increased to 78% and is 2 percentage points below the target. 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 Early Help unit cases initiated via an Early Help Notification 82% 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 (Oct 16 to Sep 17) was 69, a notable increase compared to the previous year of 60, with 21 from Primary schools and 48 from Secondary schools. Dartford and Gravesham have permanently excluded 16 and 10 pupils respectively, followed by Maidstone, and Tonbridge and Malling who have permanently excluded 9 pupils each. Ashford and Thanet have zero permanent exclusions. The month of September 2017 (latest academic year 2017/18 data) saw 5 pupils permanently excluded, of which 3 were from Primary schools and 2 from Secondary schools.

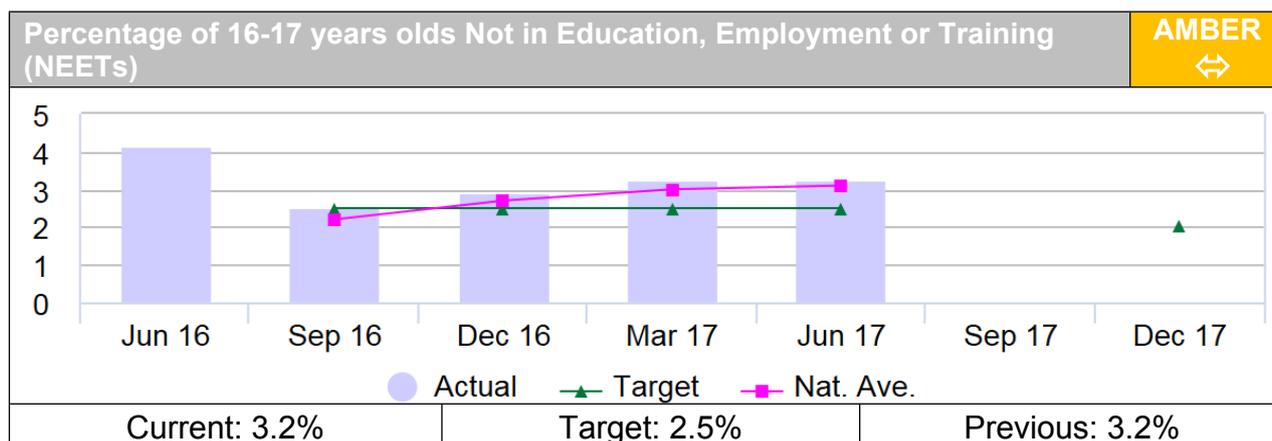
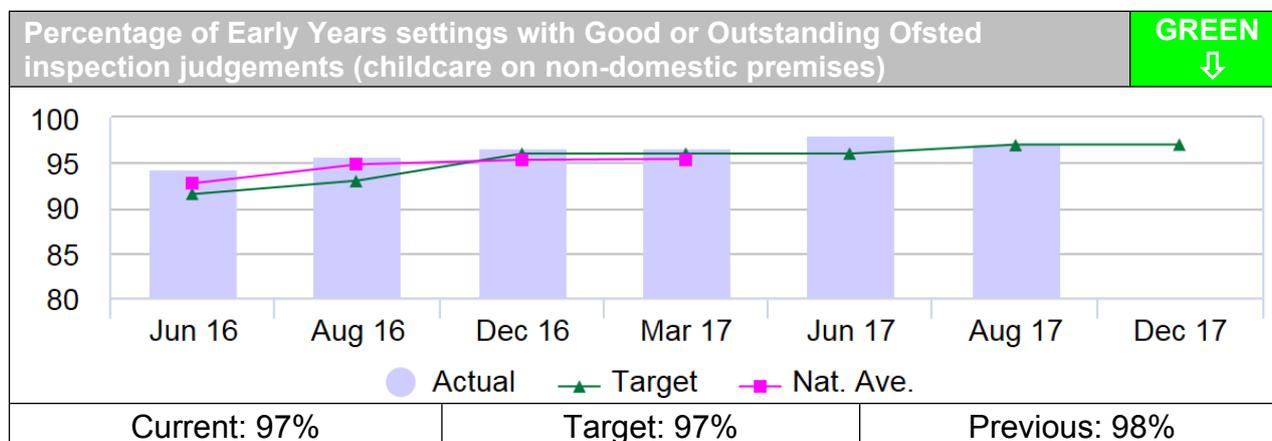
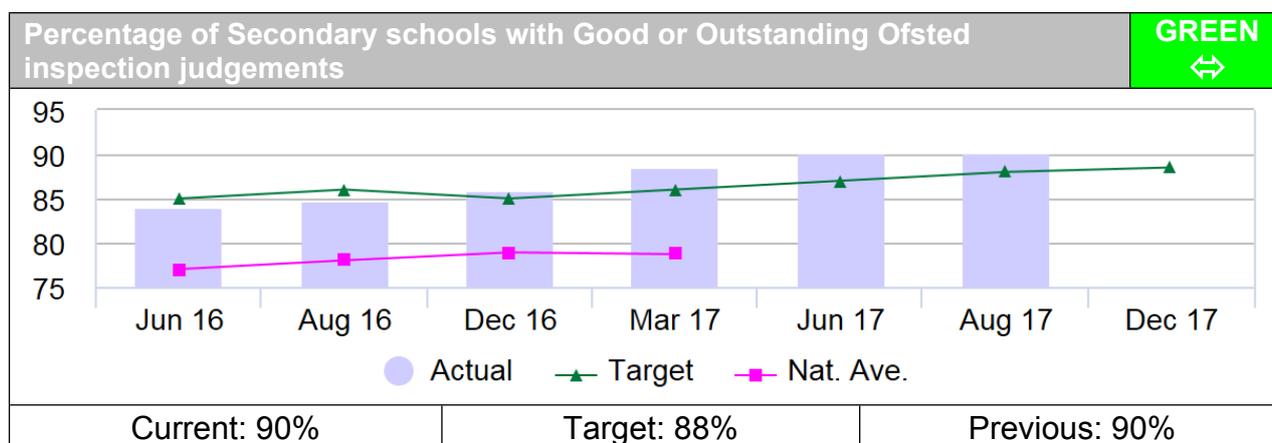
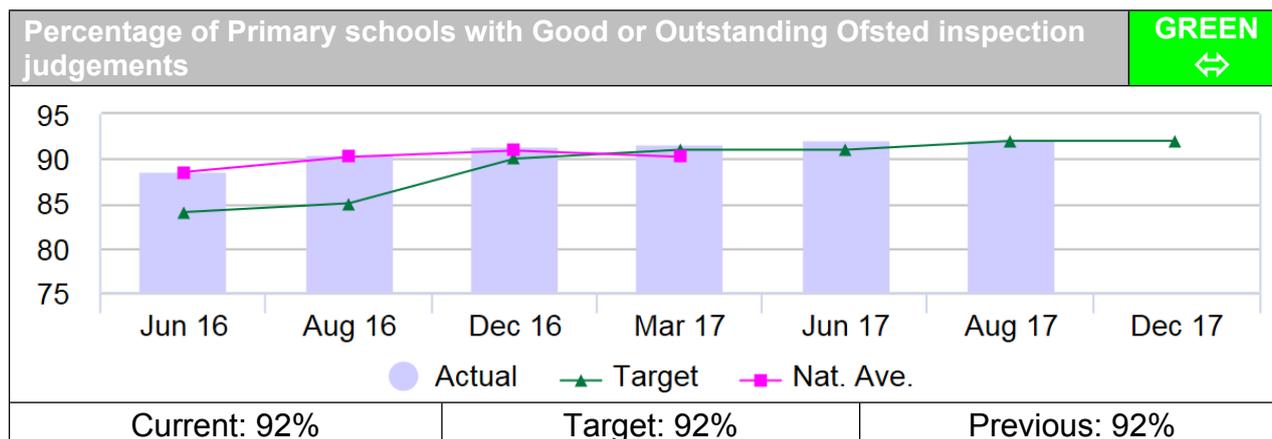
The number of first time entrants to the Youth Justice system at 326 in the last 12 months was better than the target of 330, with numbers continuing to reduce each year.

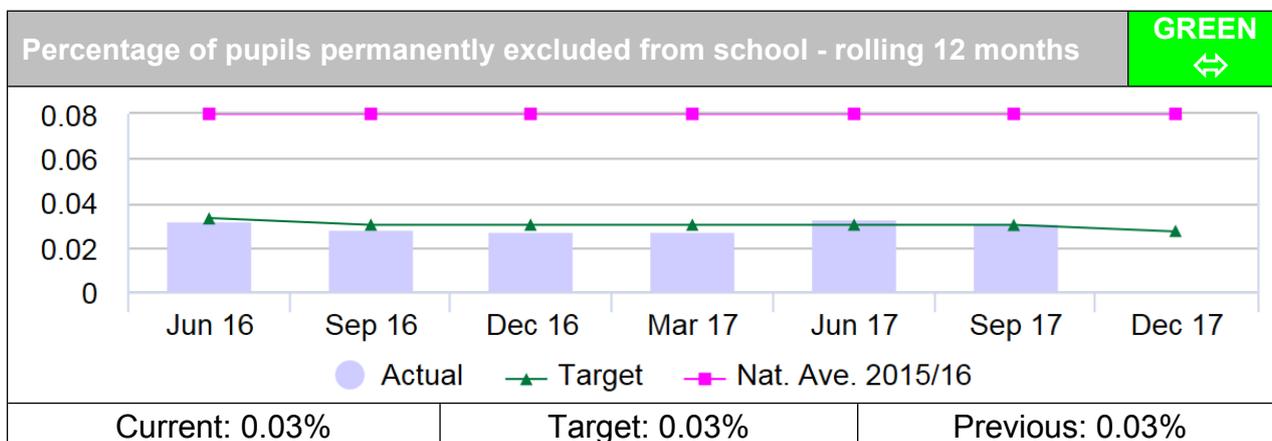
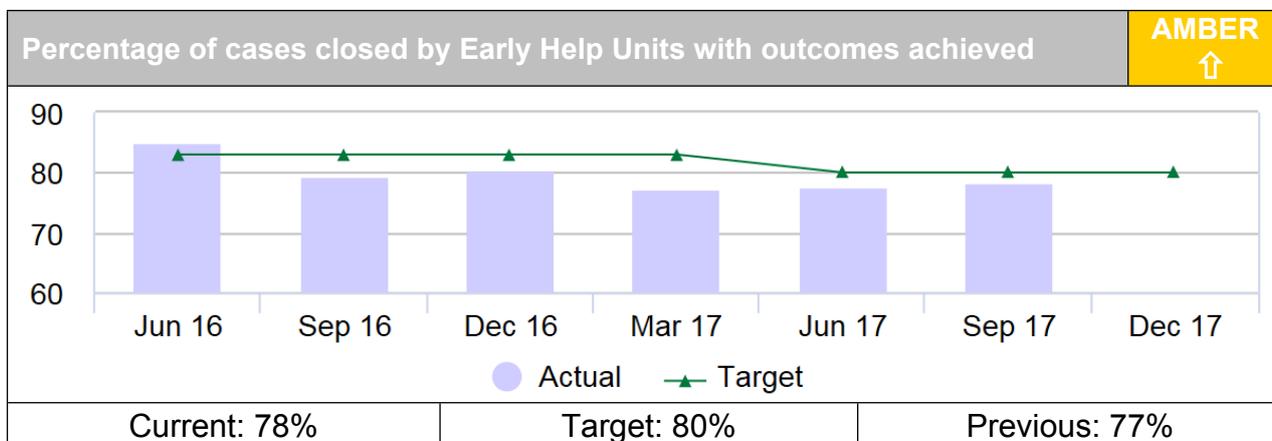
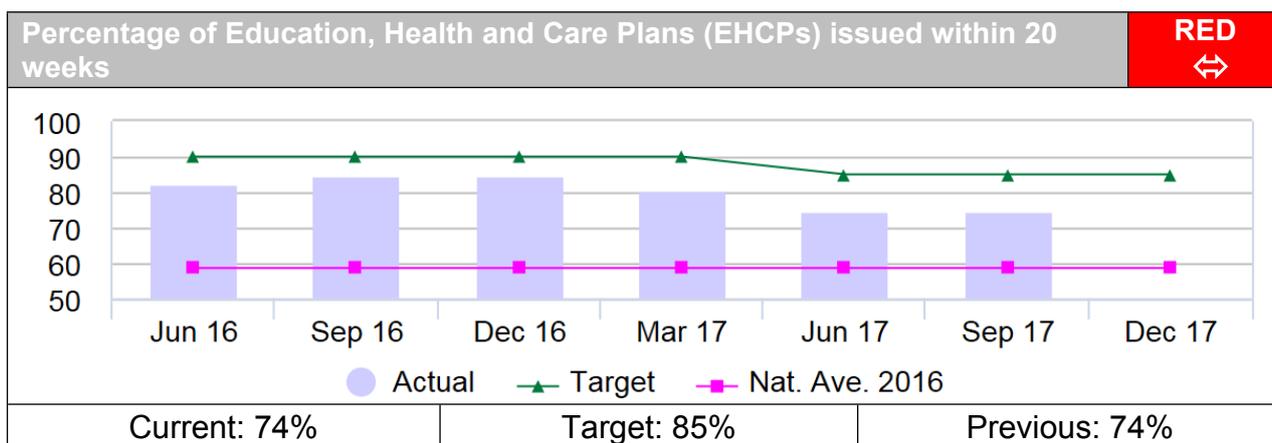
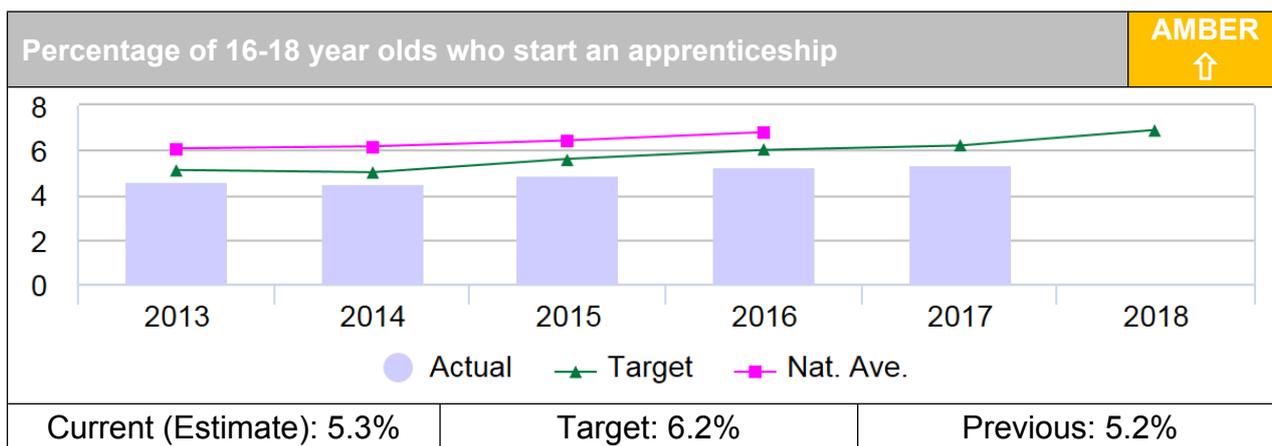
New 'front door' arrangements were due to be introduced from April 2017 to combine the SCS Central Duty Team and Early Help Triage team into a single front door for support services at intensive level or higher, with a single 'request for services' form for schools and other agencies to complete. The implementation of a new 'front door' has been restarted, with management appointments taking place in October. This is one of the first key areas of development within the Children and Young People's Services Integration Programme, with further work being planned to more closely align Specialist Children's Services and Early Help.

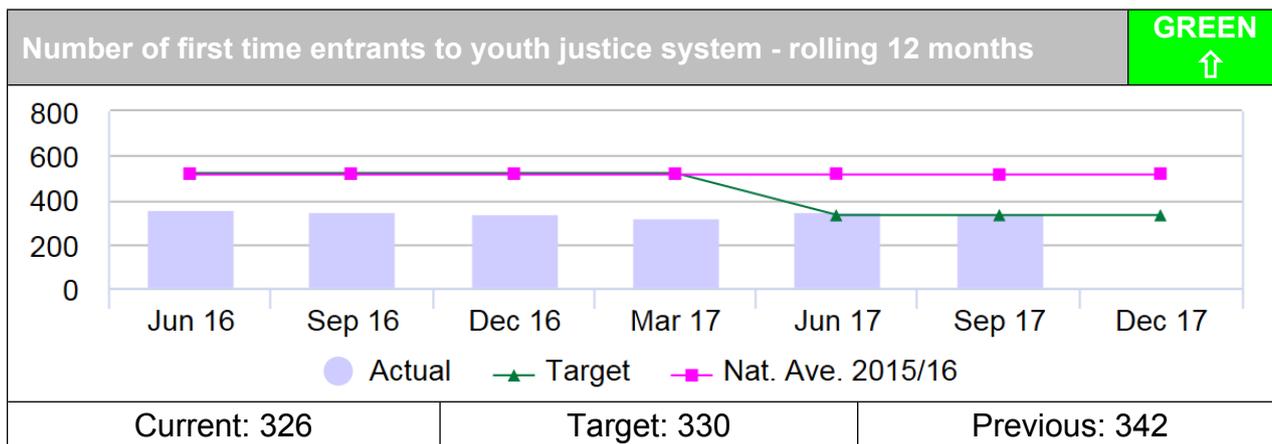
All work within the service is underpinned by a Quality Assurance Framework, with a clear cycle for audit, evaluation and feedback. Family work is underpinned by the Signs of Safety model which has been rolled out to all staff working with families. Audit performance has shown good progress across casework,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

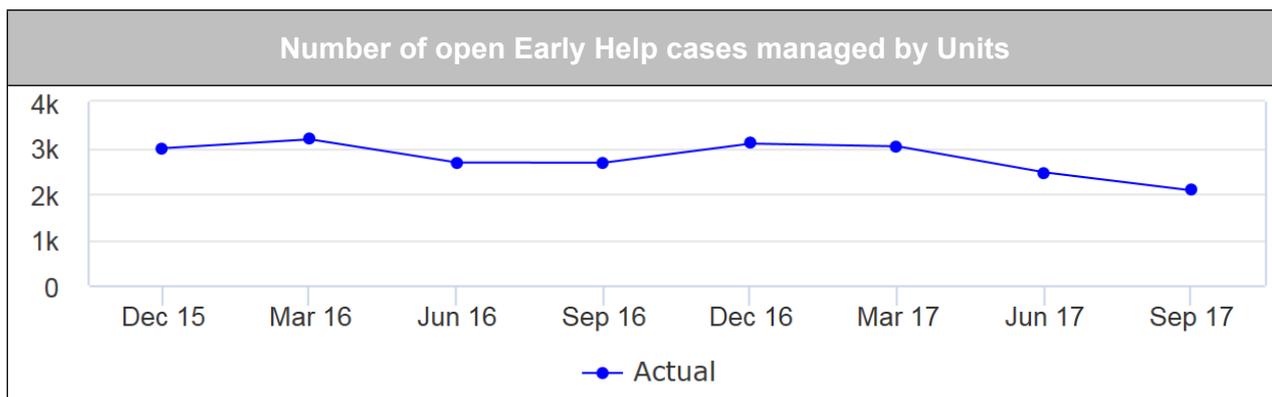
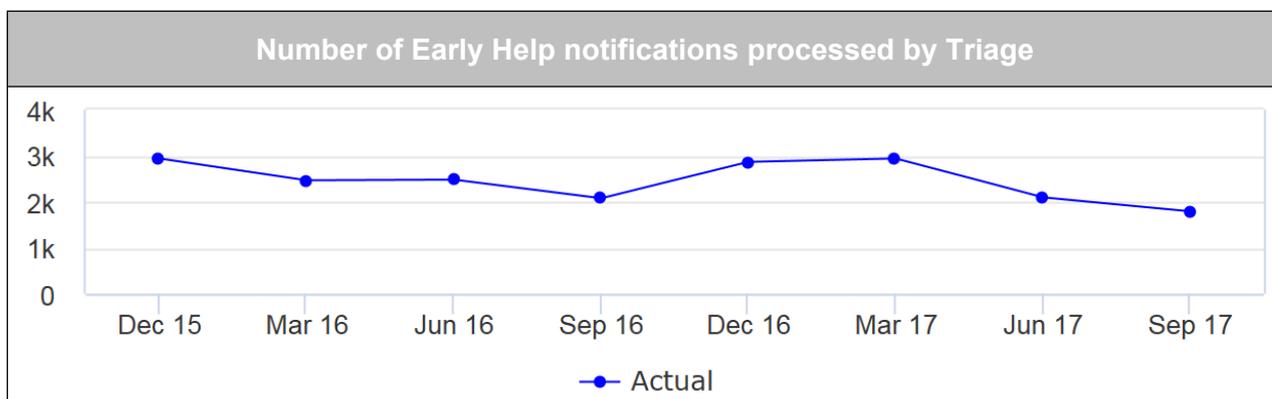
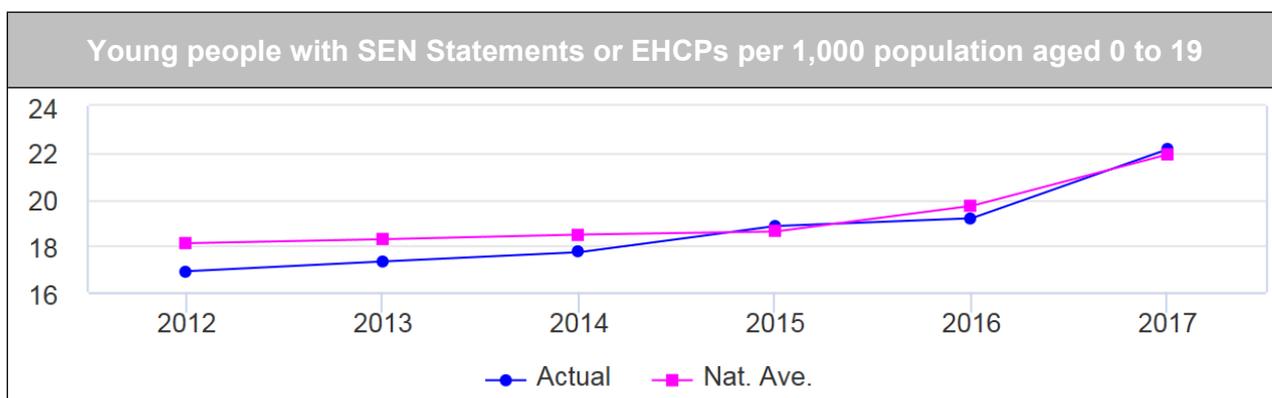
## Key Performance Indicators

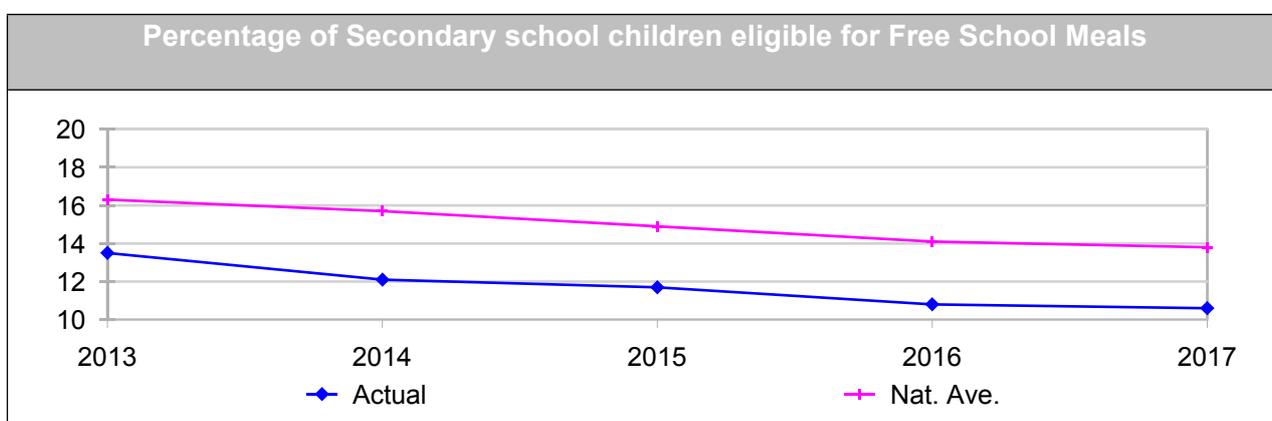
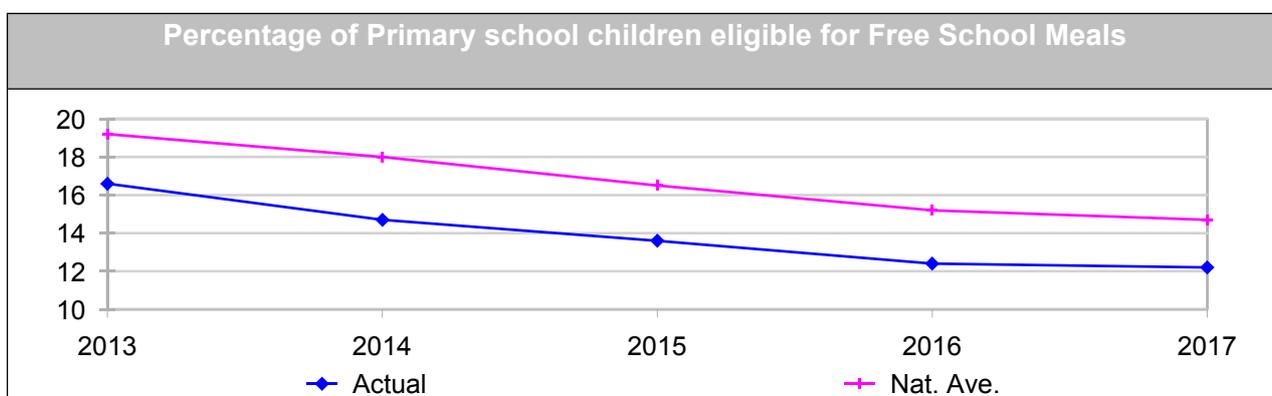
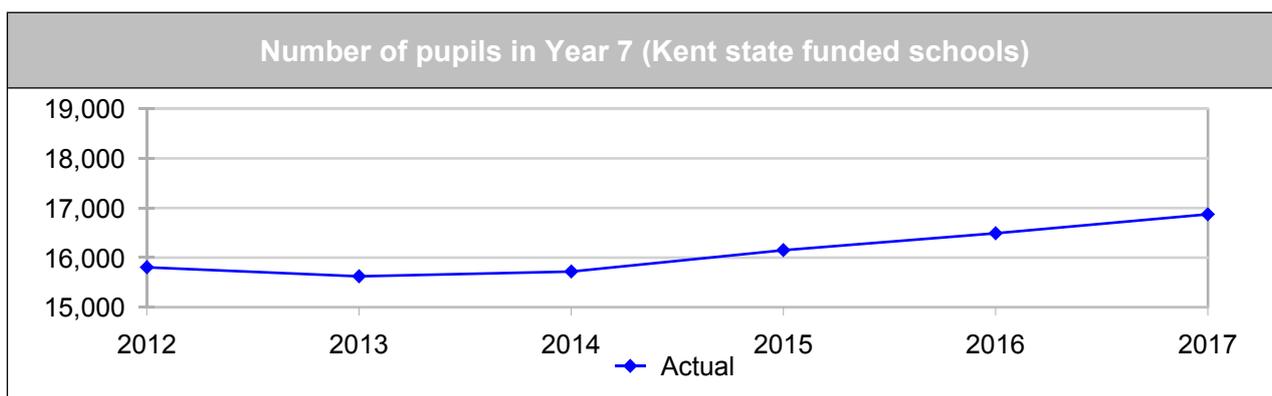
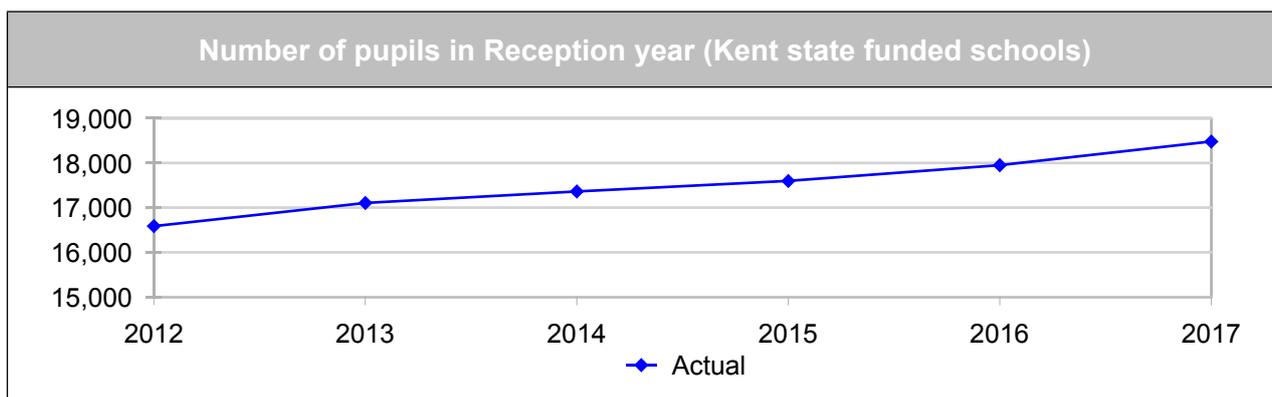






**Activity indicators**





Specialist Children's Services	
<b>Cabinet Member</b>	Roger Gough
<b>Corporate Director</b>	Andrew Ireland

KPI Summary	<b>GREEN</b>	<b>AMBER</b>	<b>RED</b>	↑	↔	↓
	<b>6</b>	<b>1</b>		<b>5</b>	<b>2</b>	

The service was subject to an Ofsted inspection in March 2017 and the outcome was that the service was found to be 'good'. To address the Ofsted recommendations a Practice Development Plan was put in place and progress against these actions is tracked and reported to the Children's, Young People and Education Cabinet Committee.

### Staffing and Quality of Practice

The percentage of case holding social worker posts held by permanent qualified social workers increased by 1% in the last quarter and for September 2017 was 81%. Thirty-Seven Newly Qualified Social Workers (NQSWs) have been recruited and in the second round of recruitment, offers have been made to a further 17 NQSWs. The percentage of Social Worker posts being filled by Agency Social Workers was at 14.5% at the quarter end.

The percentage of case files rated good shows a slight increase in performance, up from 70% last quarter to 71% this quarter. 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 for the latest quarter decreased slightly to 5,012 down from 5,176 in the previous quarter, which is reflective of a seasonal trend as referrals decrease during the month of August when schools are closed. However, when compared to the same period for last year the number of referrals in the quarter increased by 28% (there were 3,922 referrals in Quarter 2 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 10,606 at the end of September 2017, an increase of 766 cases.

### Child Protection

There were 1,393 children with child protection plans at the end of September 2017, which was an increase of 110 from the previous quarter and within the expected range. The percentage of children becoming subject to a child protection plan for a second or subsequent time has remained at 18%, which is below the last published rate for England of 18.7% (for 2016/17). 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. The housing needs for young people across Kent continue to be promoted with Chief Executives of District Councils across Kent, and through the Kent strategic housing management forum (Kent Joint Policy and Planning Board).

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 1,403 the number of indigenous children in care increased by 5 in the quarter. The number of indigenous children in care placed with Independent Fostering Agencies increased by 3 in the quarter, from 157 in June 2017 to 160 in September 2017. The number of children in care placed in Kent by other Local Authorities increased by 35 in the quarter and at the end of September 2017 was 1,338.

The stability of children in care who have been in the same placement for the last two years improved by 2% in the quarter and has now achieved the 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 338 days, which was a decrease of 12 days from the previous quarter. Kent continues to exceed the nationally set target of 426 days.

**Unaccompanied Asylum Seeking Children (UASC)**

The number of UASC in care at the end of September 2017 was 351, which is a reduction of 52 since June 2017. As at the 26<sup>th</sup> September 2017, 240 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 to use, and they like using it.

**Care Leavers**

The number of Care Leavers increased from 1,419 in June 2017 to 1,457 in September 2017. The rise includes a number of UASC who became Care Leavers in the quarter, which increased from 776 in June 2017 to 814 in September 2017. The performance measure for Care Leavers who the Authority is in touch with who are in suitable accommodation has remained at 94%. The numbers of Care Leavers in Employment, Education and Training has continued to improve and for September 2017 was 65%, achieving the Target.

## Our Children in Care (including Unaccompanied Asylum Seeking Children)

### Age Profile

Age Group	Dec 16	Mar 17	Jun 17	Sep 17
0 to 4	193	187	182	186
5 to 9	255	253	252	251
10 to 15	773	750	717	718
16 to 17	855	703	650	599
<b>Total</b>	<b>2,076</b>	<b>1,893</b>	<b>1,801</b>	<b>1,754</b>

### Gender

	Dec 16	Mar 17	Jun 17	Sep 17
Male	1,423	1,249	1,163	1,112
Female	653	644	638	642

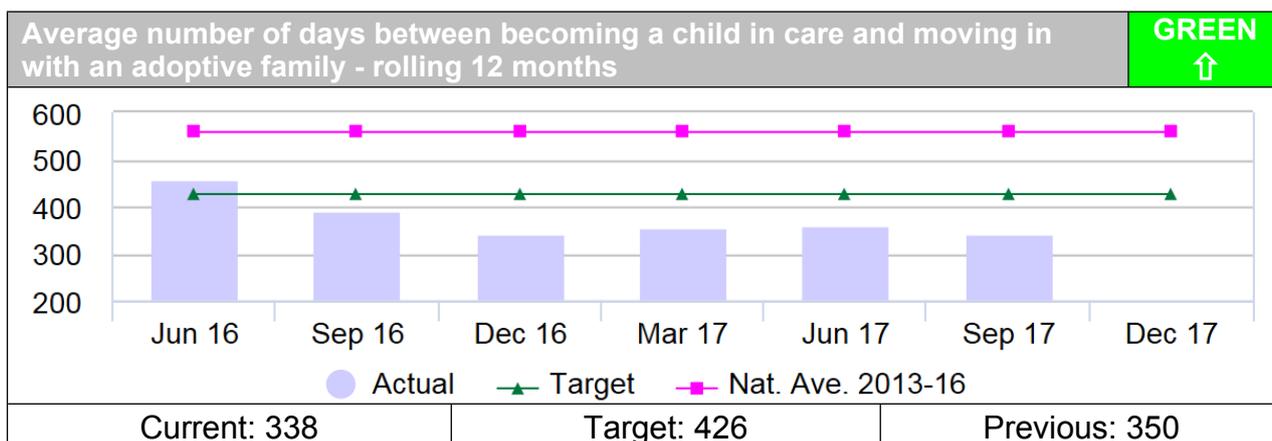
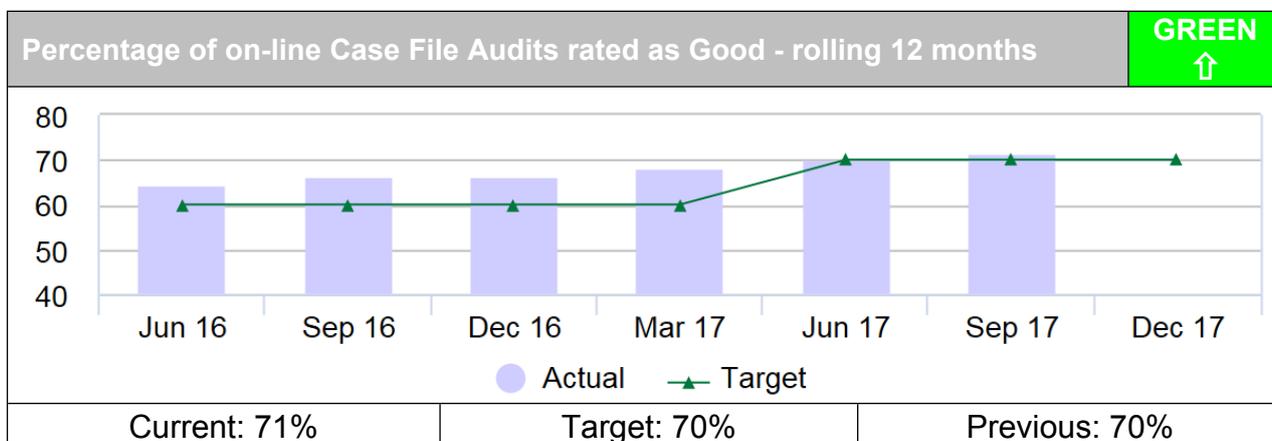
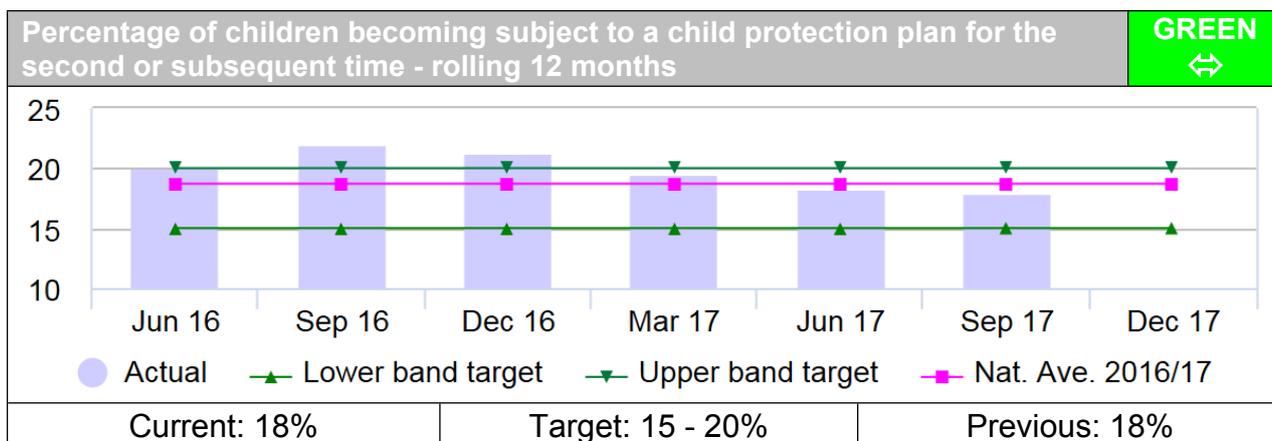
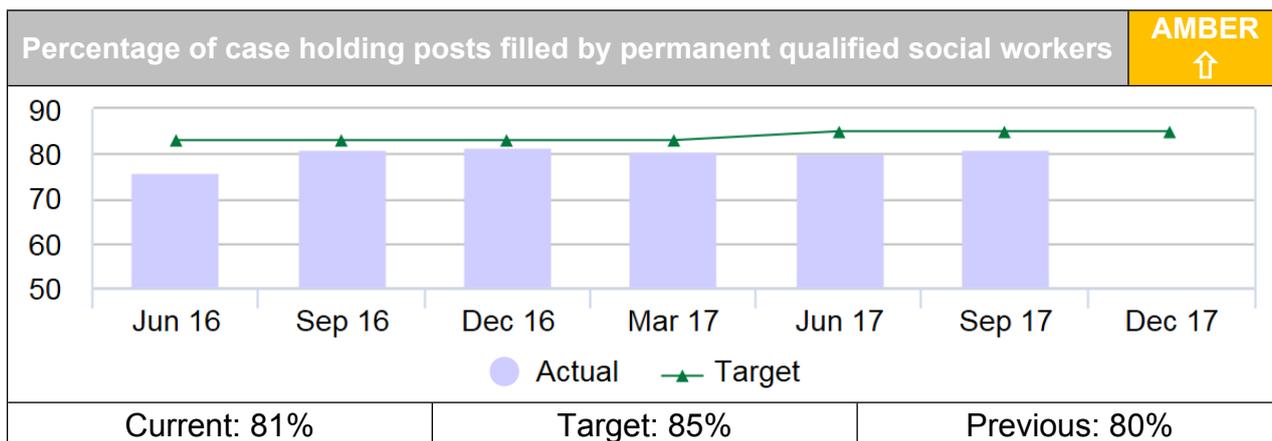
### Ethnicity

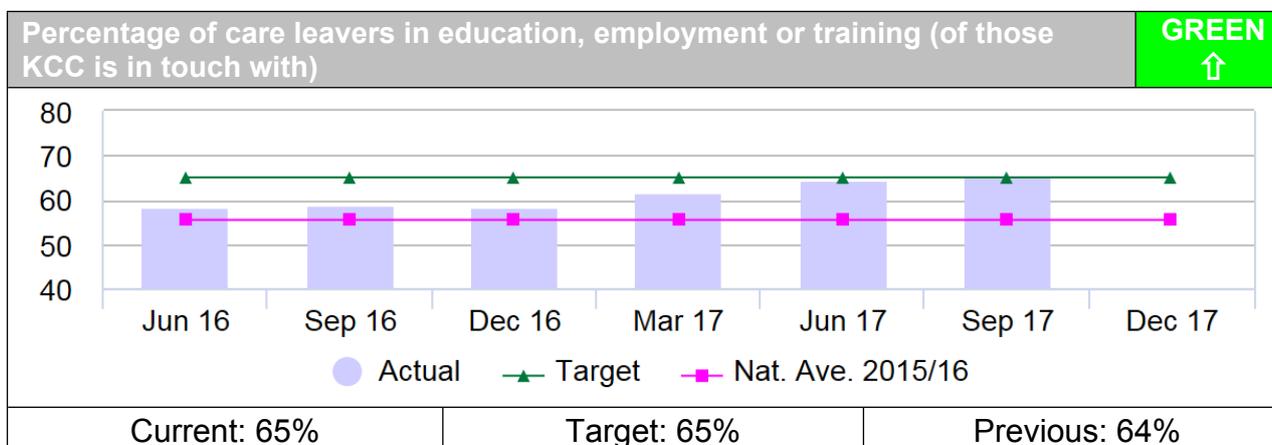
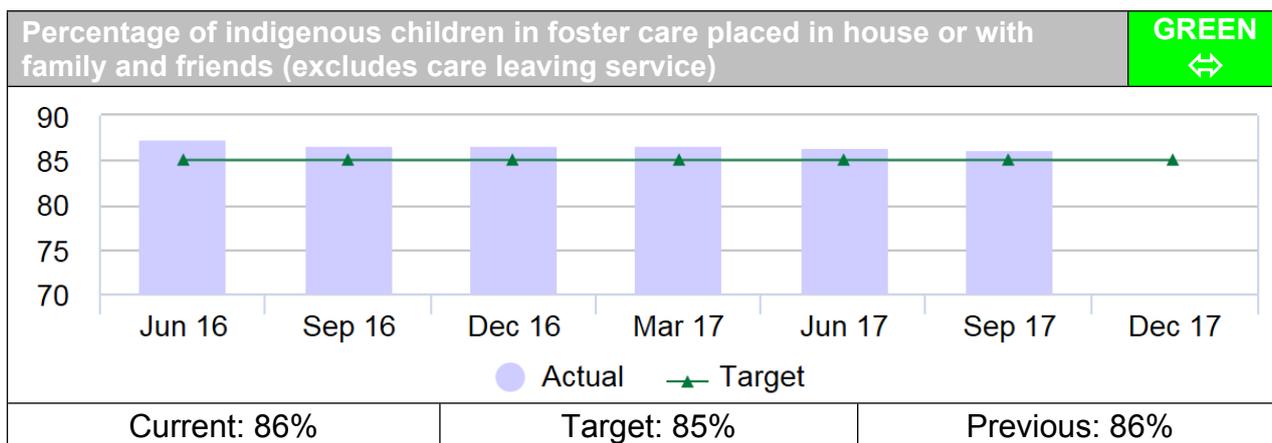
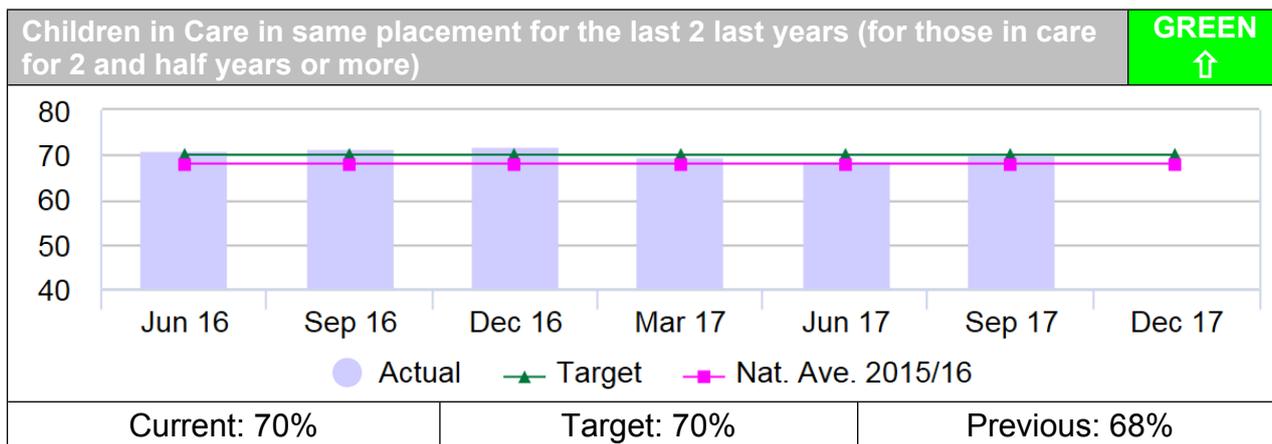
	Dec 16	Mar 17	Jun 17	Sep 17
White	1,318	1,309	1,288	1,293
Mixed	84	87	90	92
Asian	49	48	47	38
Black	277	196	158	123
Other	348	253	218	208

### Kent and Unaccompanied Asylum Seekers (UASC)

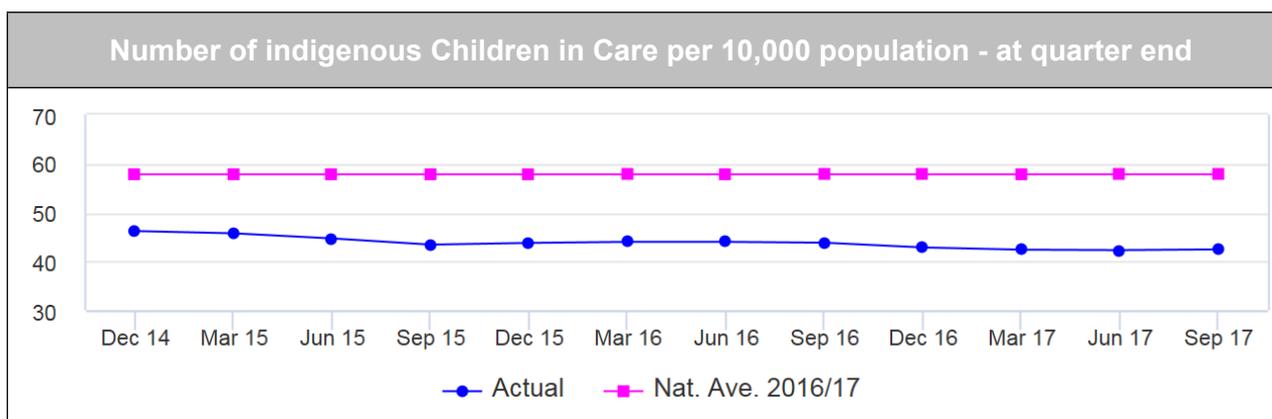
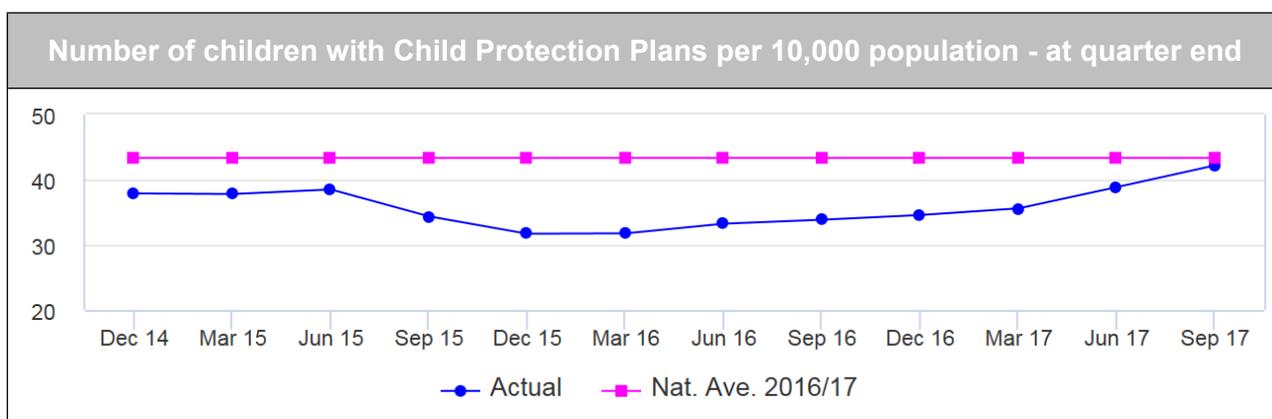
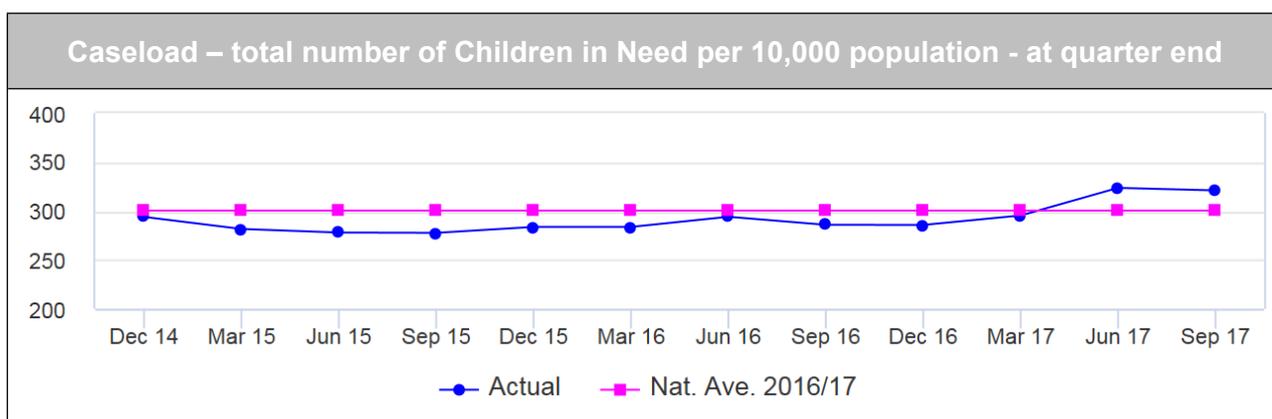
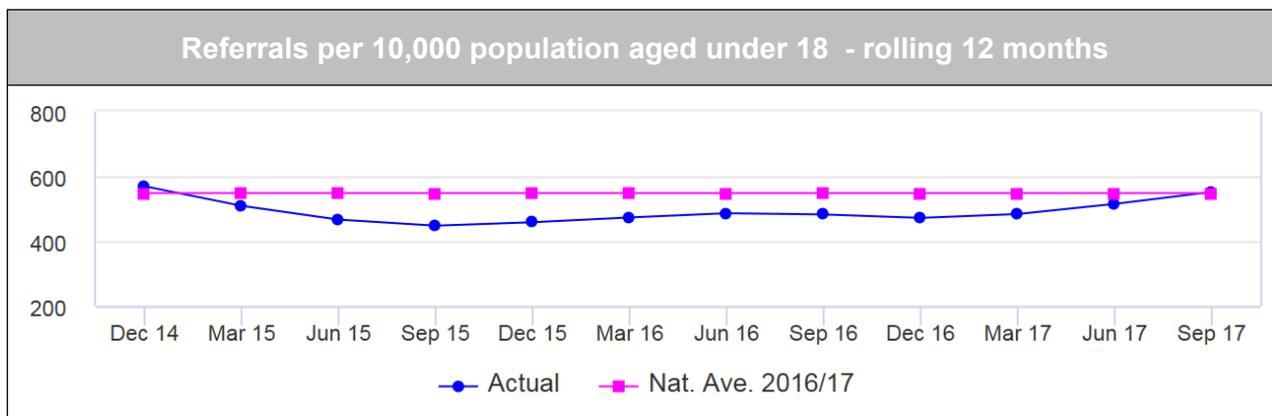
Status	Dec 16	Mar 17	Jun 17	Sep 17
Kent Indigenous	1,416	1,412	1,398	1,403
UASC	660	481	403	351

### Key Performance Indicators

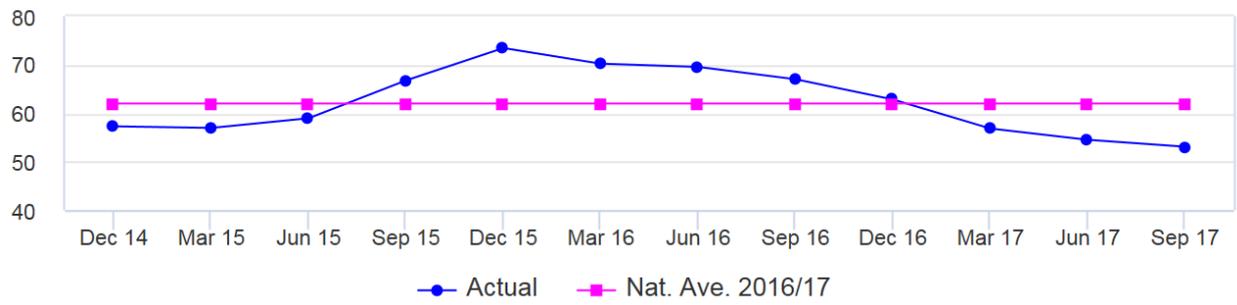




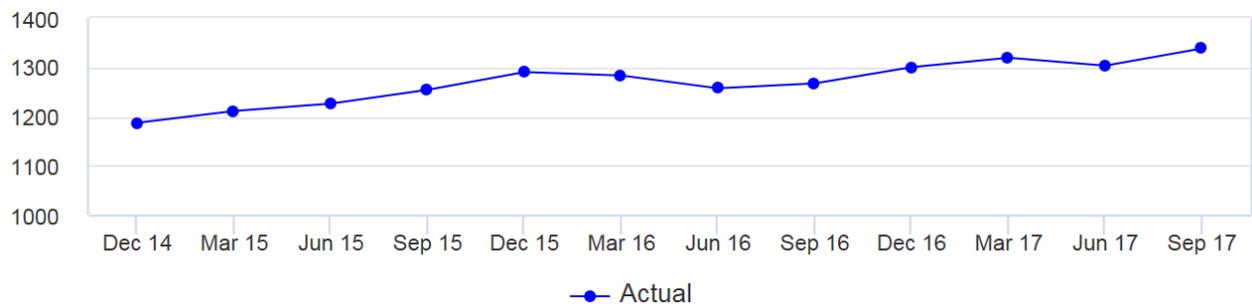
### Activity indicators



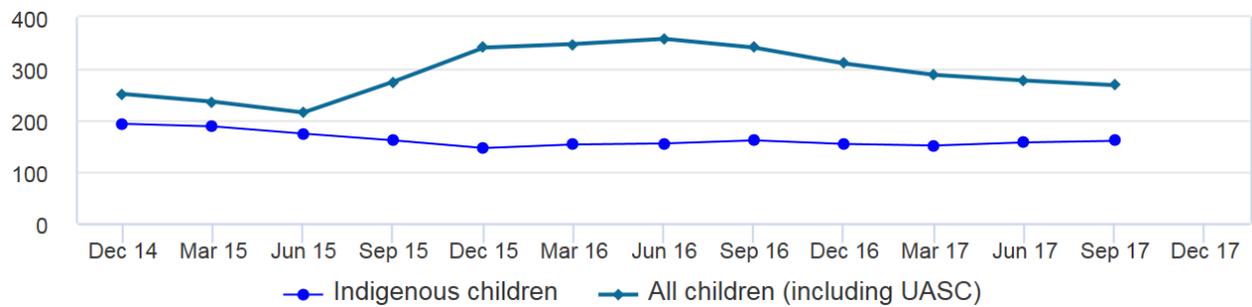
All Children in Care including UASC per 10,000 population - at quarter end



Number of other local authority children in care placed into Kent



Number of children in care placed with independent fostering agency



Adult Social Care	
<b>Cabinet Member</b>	Graham Gibbens
<b>Corporate Director</b>	Anu Singh

KPI Summary	<b>GREEN</b>	<b>AMBER</b>	<b>RED</b>	↑	↔	↓
	<b>3</b>	<b>2</b>	<b>1</b>	<b>2</b>		<b>4</b>

The percentage of contacts resolved at first point of contact increased in the quarter and is ahead of target.

The number of referrals to Enablement decreased by 175 during the quarter and was 14.9% 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 overall picture of people being supported in the full range of enabling services is much more positive. A number of other schemes commissioned by KCC, the NHS and CCG's such as Home First, Hilton's Discharge to Assess and Virgin Care are delivering intermediate care which is enabling people that would have ordinarily have gone through our KEAH service prior to these schemes existence. We are in the early stages of analysing this impact.

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 0.67 hours per week for those supported by KCC (10.2 minutes on average over the 30 minute target).

The number of clients receiving a Telecare service continues to increase and now sits at 6,769.

The number of admissions of older people aged 65 and over into residential and nursing home increased slightly this quarter. However, the average residential care starts (18.2 per week) are slightly lower than the target of 19.4 starts per week and the average nursing care starts (10.6 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 27.9%. This is based on local reporting based on the weekly average number of people experiencing delays over the quarter.

### **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 outlined 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.

### 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. A separate carers' survey is carried out biennially, and there were 390 responses from carers in 2016-17.

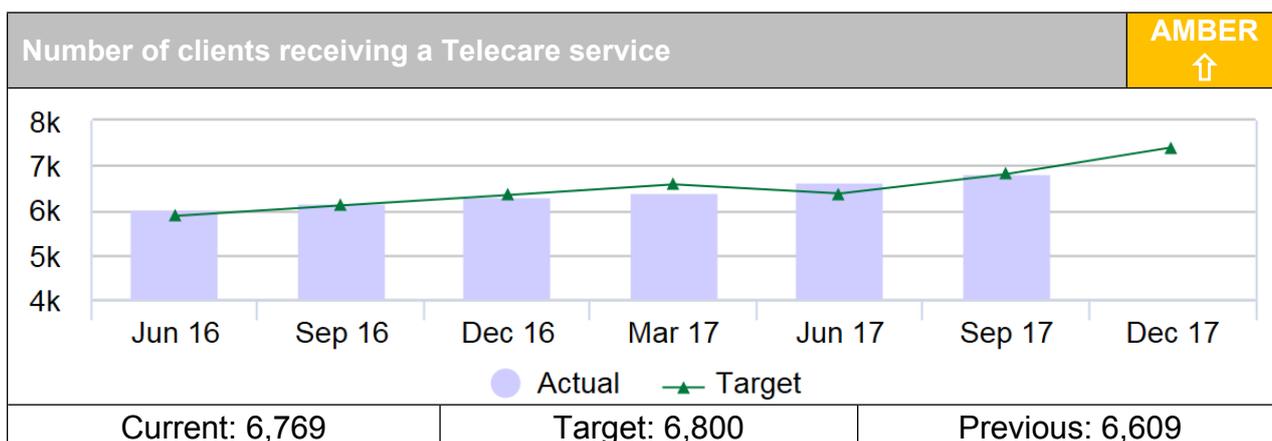
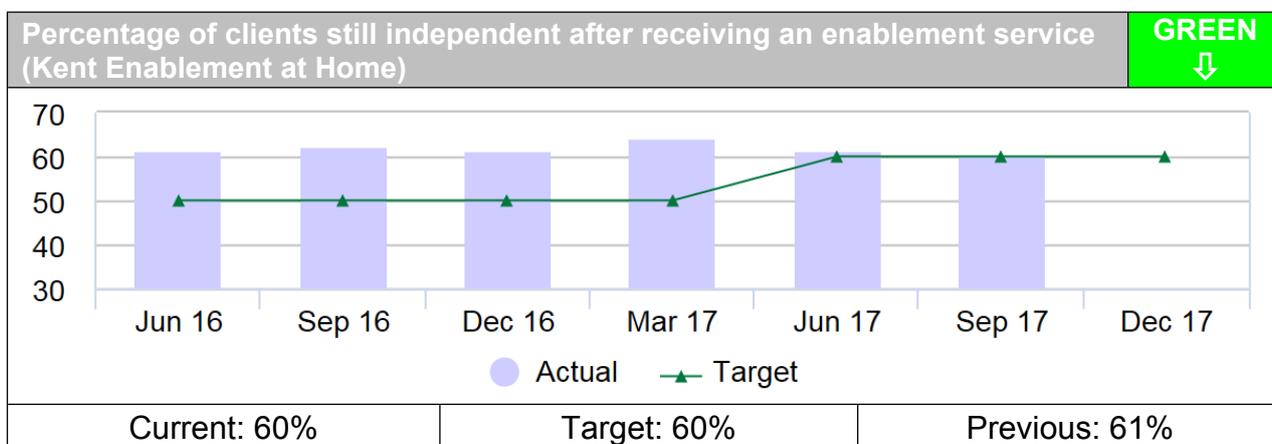
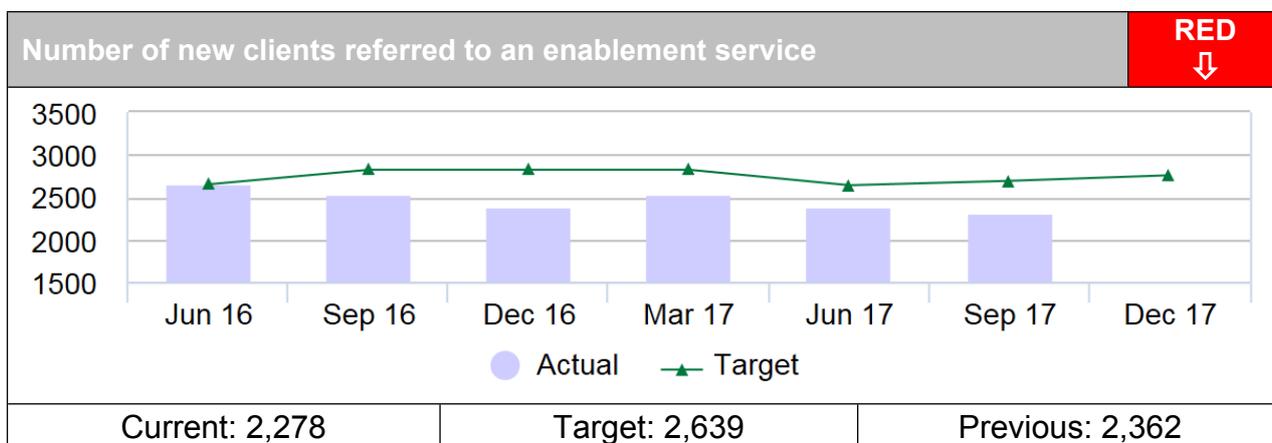
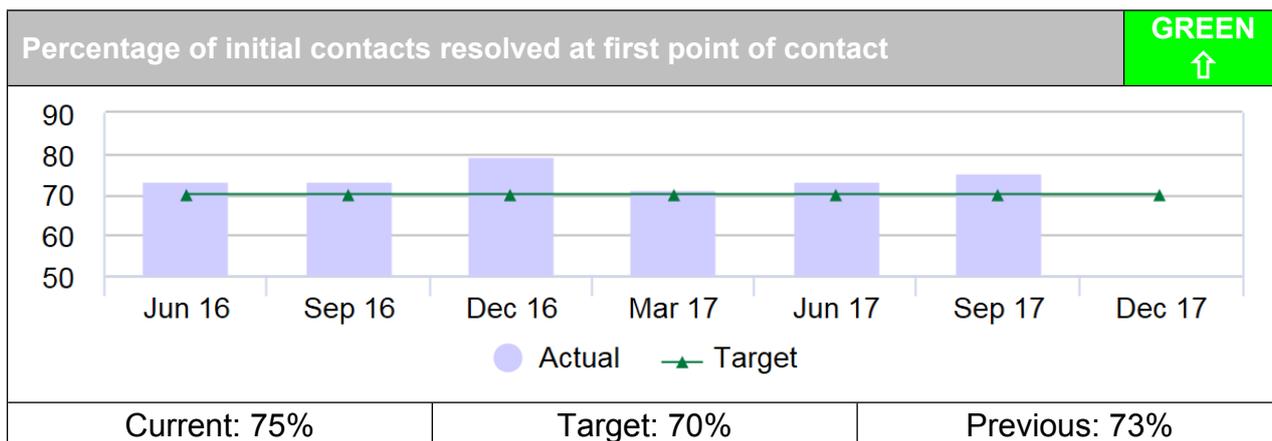
The results of some of the key areas are found below. National averages are shown in brackets.

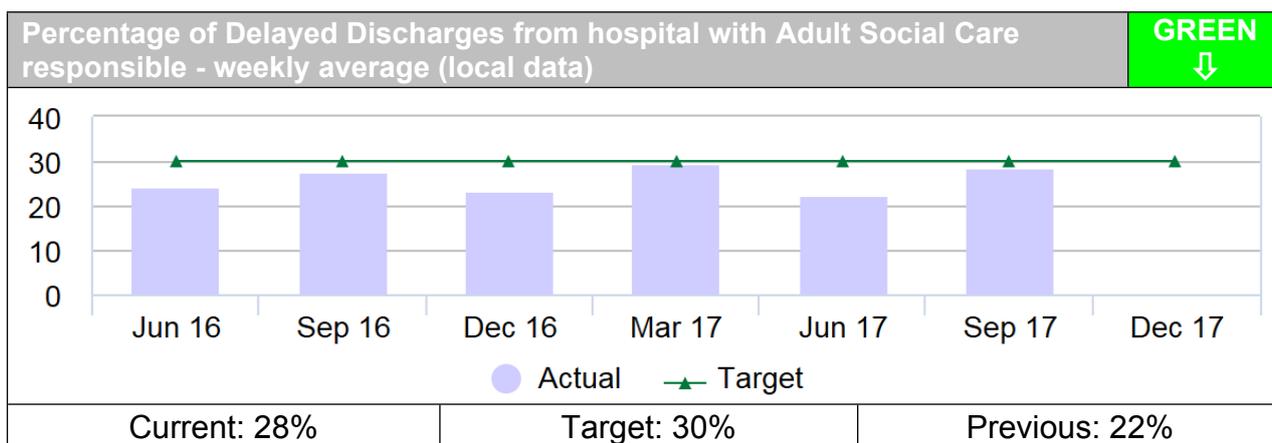
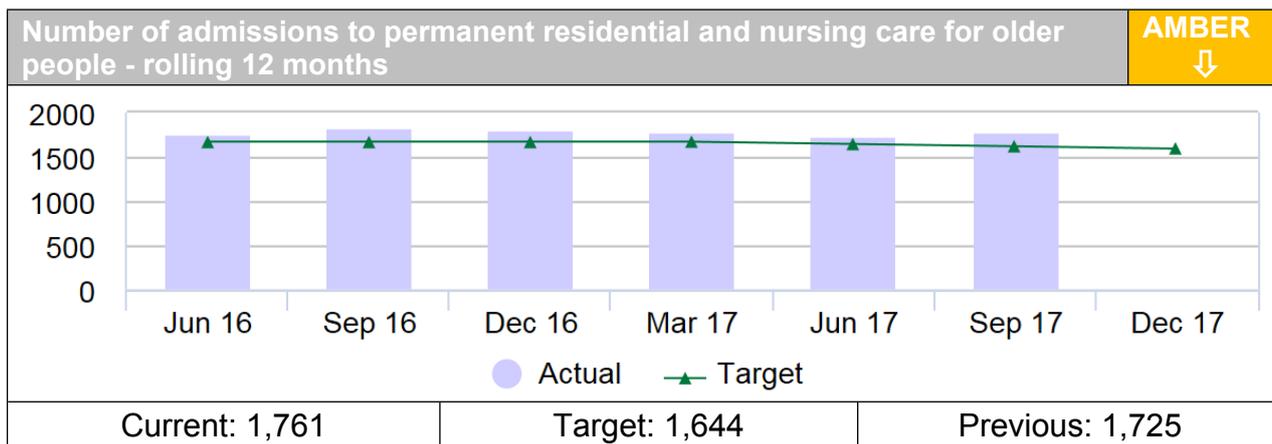
	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
Service users who are extremely or very satisfied with their care and support	70% (62%)	66% (64%)	66% (65%)
Carers who are extremely or very satisfied with their care and support	41% (41%)	N/A*	35% (39%)
Service users who have adequate or better control over their daily life	84% (77%)	80% (77%)	82% (78%)
Service users who find it easy to find information about services	78% (74%)	75% (74%)	75% (74%)
The proportion of carers who find it easy to find information about support	62% (66%)	N/A*	66% (64%)
Service users who say they feel safe as they want	73% (69%)	71% (69%)	74% (70%)
Service users who say that the services they receive help them feel safe and secure	84% (85%)	85% (85%)	82% (86%)

\* Carers survey is undertaken every other year

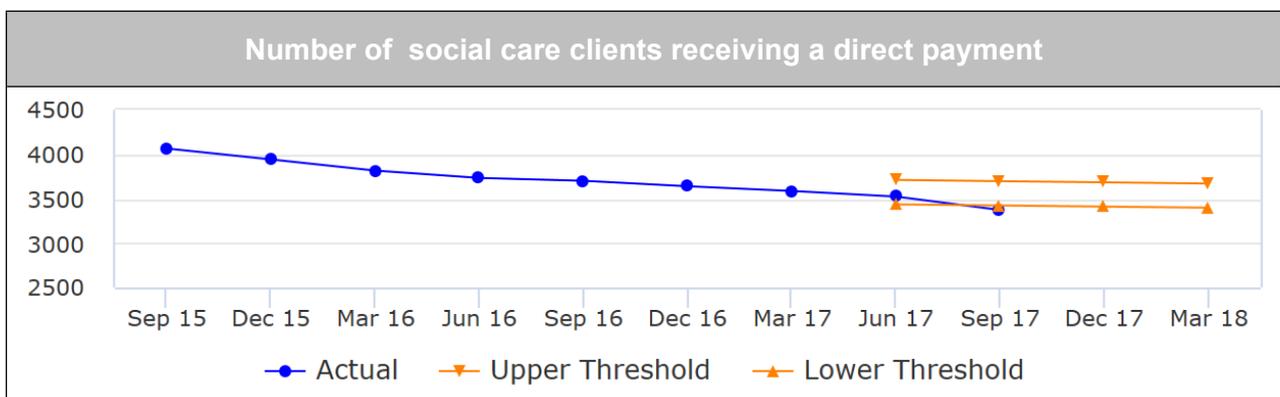
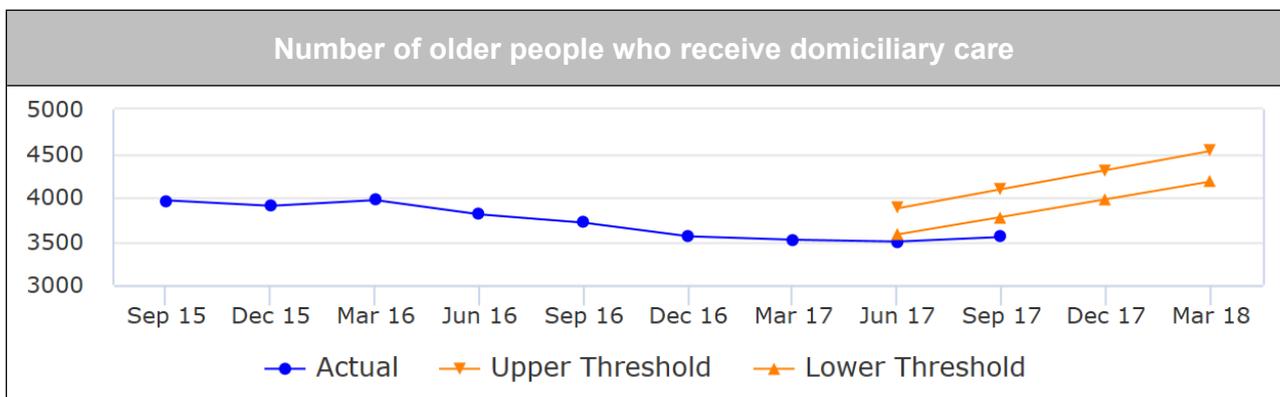
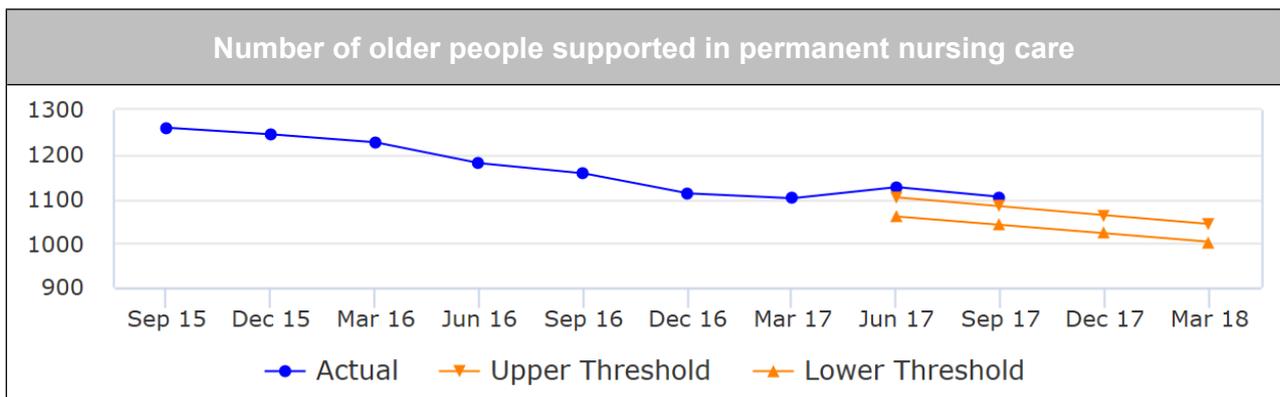
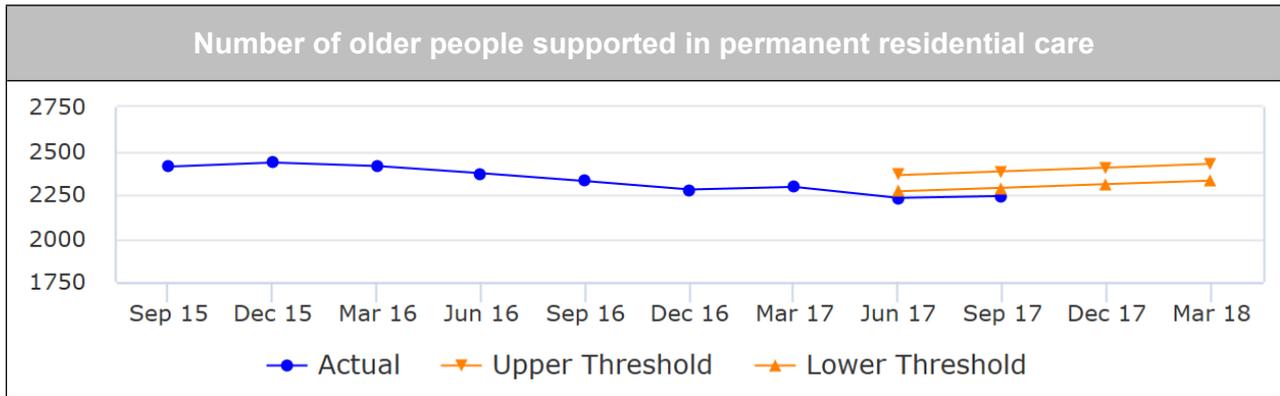
The Directorate Management Team have considered the results and the information gathered from the survey is being used together with further feedback from people that have volunteered to take part in additional surveys to understand how we can make improvements to the services we deliver.

### Key Performance Indicators

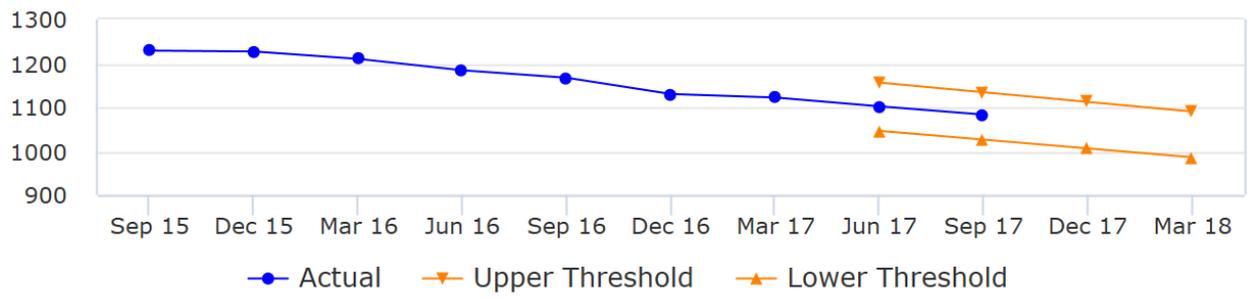




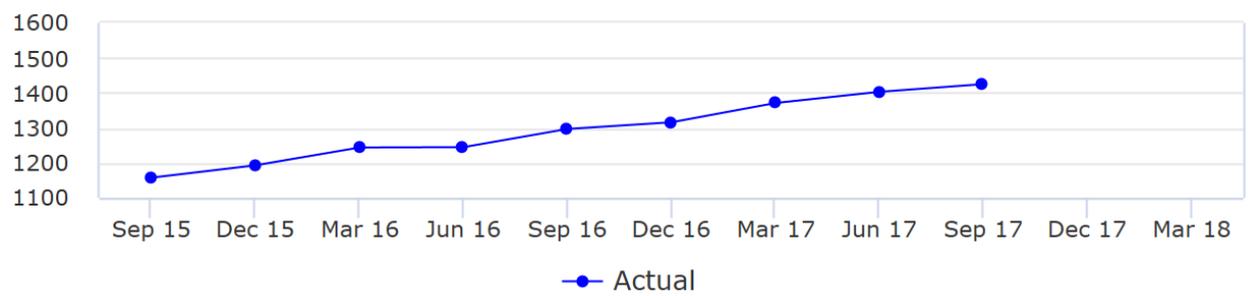
Activity indicators



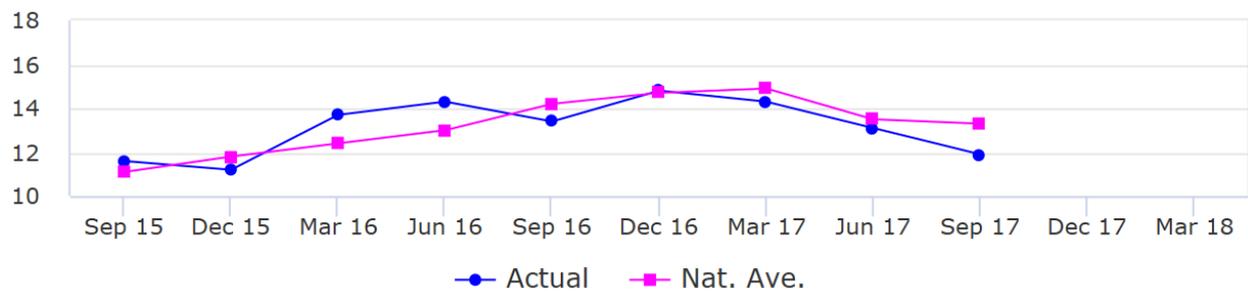
Number of learning disability clients in residential care



Number of learning disability clients in supported living arrangements



Number of delayed transfers of care per 100,000 population age 18+, average per day (national data)



Public Health	
<b>Cabinet Member</b>	Peter Oakford
<b>Director</b>	Andrew Scott-Clark

KPI Summary	<b>GREEN</b>	<b>AMBER</b>	<b>RED</b>	↑	↔	↓
	<b>3</b>	<b>1</b>		<b>2</b>	<b>1</b>	<b>1</b>

The NHS Health Check programme met its target for the quarter with over 23,000 checks delivered in the first 6 months of 2017/18. A new IT system has been procured which will streamline the process for drawing patient data from primary care systems and sending invites for health checks. The new system will be in place from April 2018 and will enable more effective targeting of and engagement of people at higher risk of cardiovascular disease.

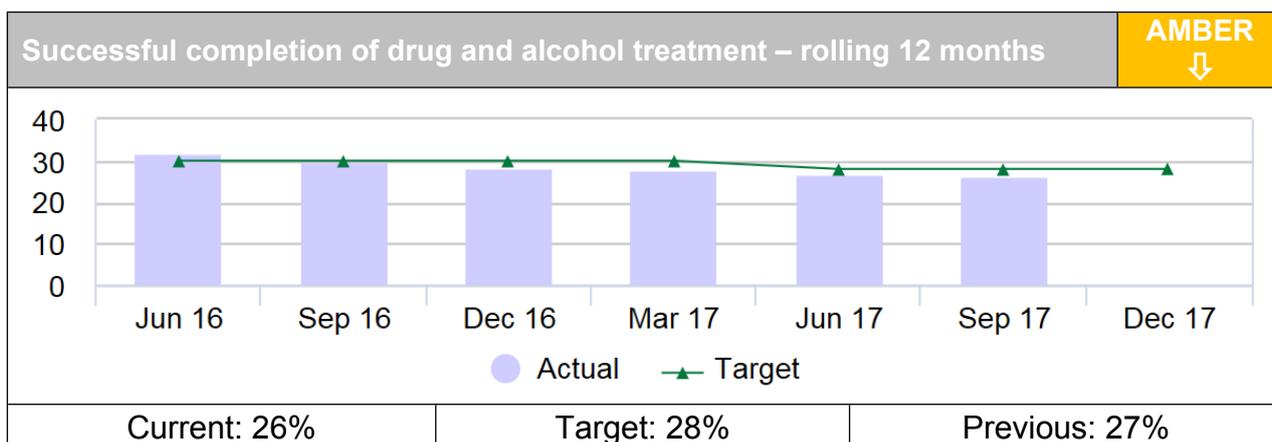
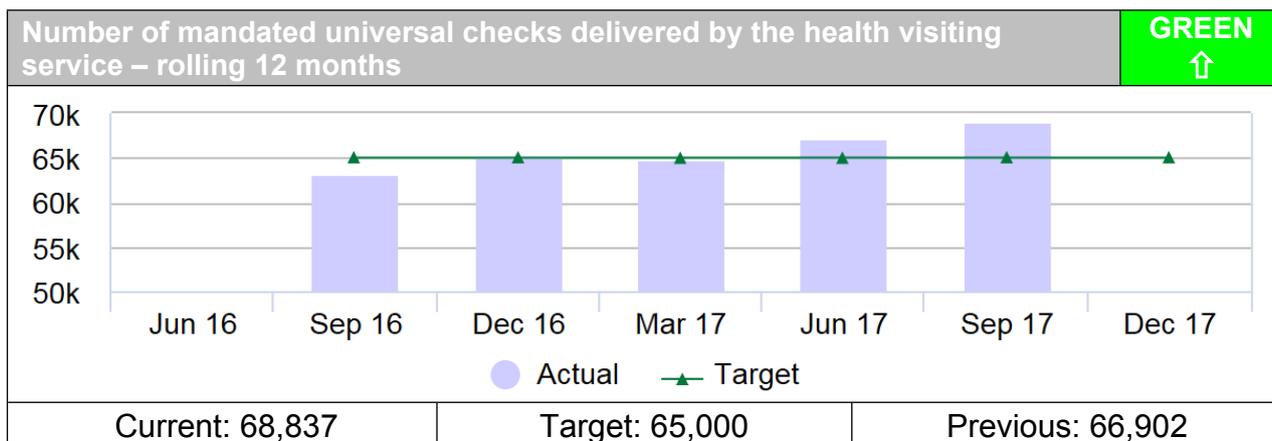
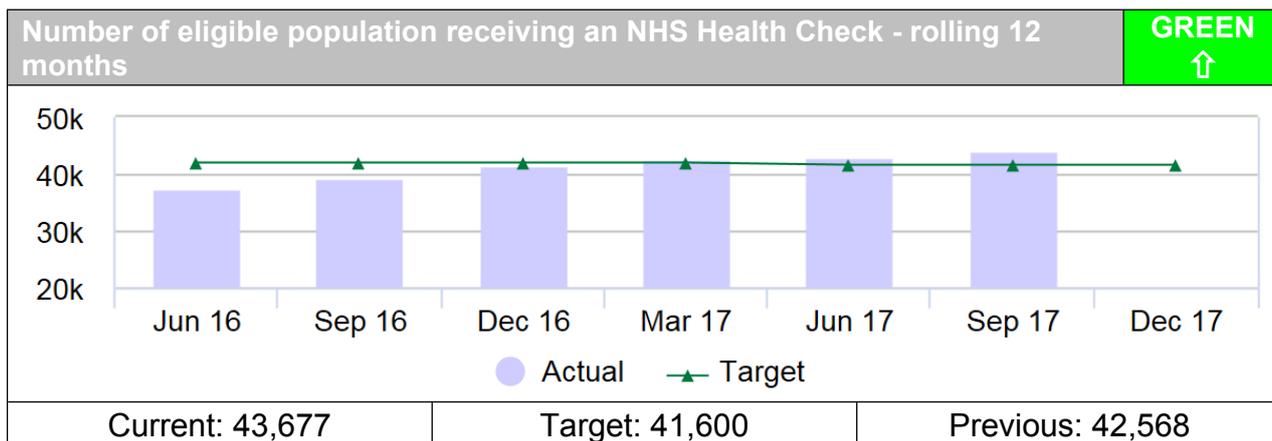
The Health Visiting service delivered more than 18,400 mandated checks in the quarter and remains on track to meet the target of 65,000 by March 2018. The Health Visiting service makes a critical contribution to KCC's strategic outcome of helping children get the best start in life. The service is working closely with KCC Early Help and other partners to enable families with children under 5 to access co-ordinated and joined-up support and advice where needed. KCC Public Health has been working with Kent Community Health NHS Foundation Trust, who provide the Health Visiting Service, to draw up a Partnership Agreement that will enable this integration to continue and deliver service efficiencies and benefits for families in Kent.

Sexual health services have maintained good levels of access for urgent genito-urinary medicine (GUM) appointments with 99.7% seen within 48 hours. As well as ensuring prompt access for these urgent cases, Public Health has expanded the range of home-testing kits tests for sexually transmitted infections (STIs) that can be ordered online. This expanded service has been available since October 2017 and will help people to get quick access to STI tests without needing to attend a clinic. This system offers more convenience for the service user but also makes better use of public health resources by freeing up more clinic appointments for people with STI symptoms or more complex needs.

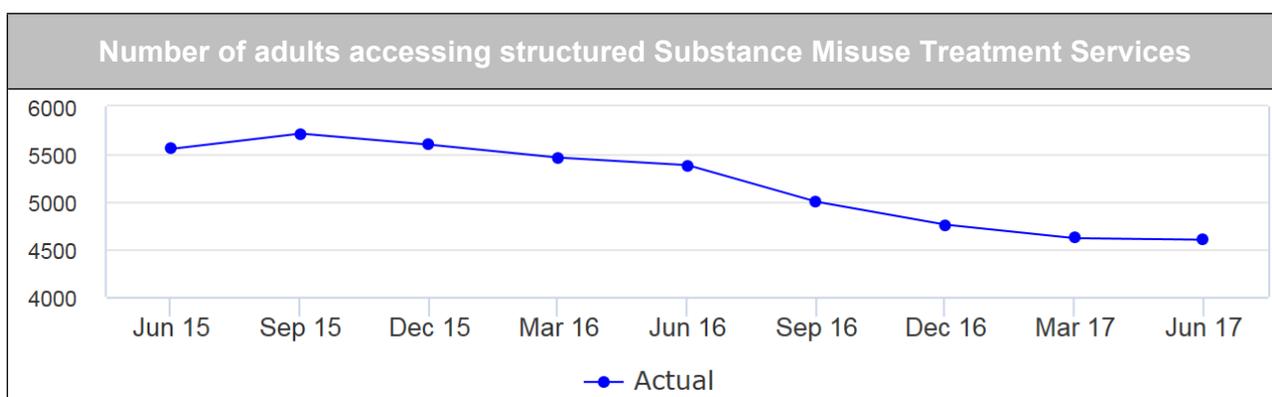
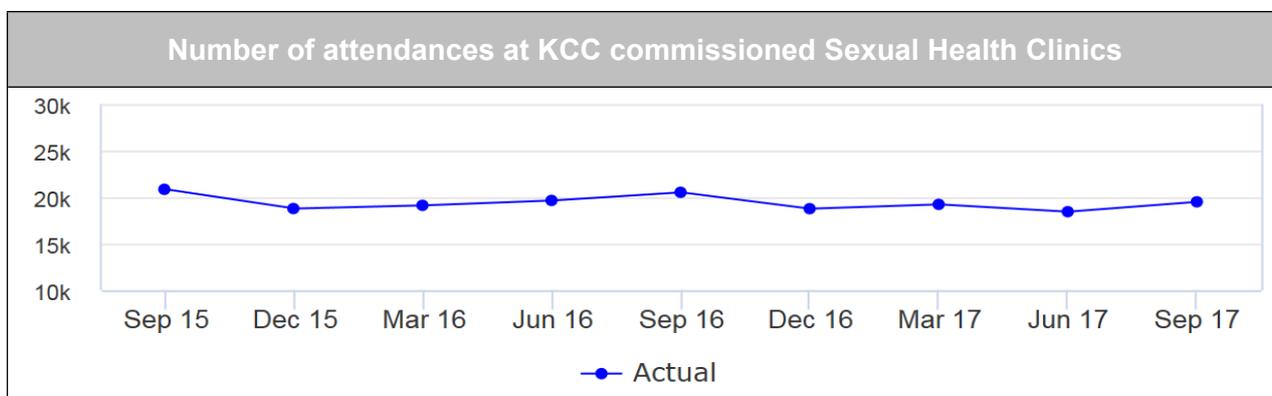
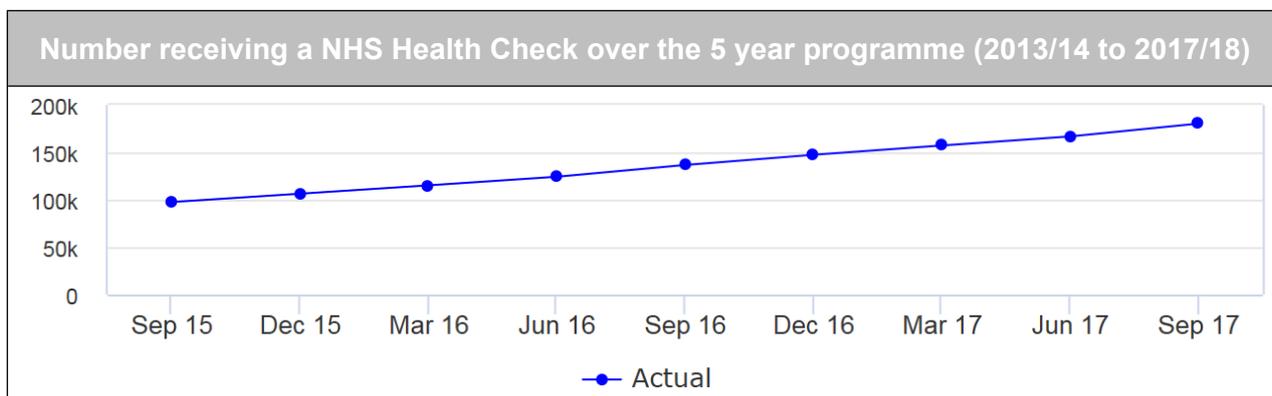
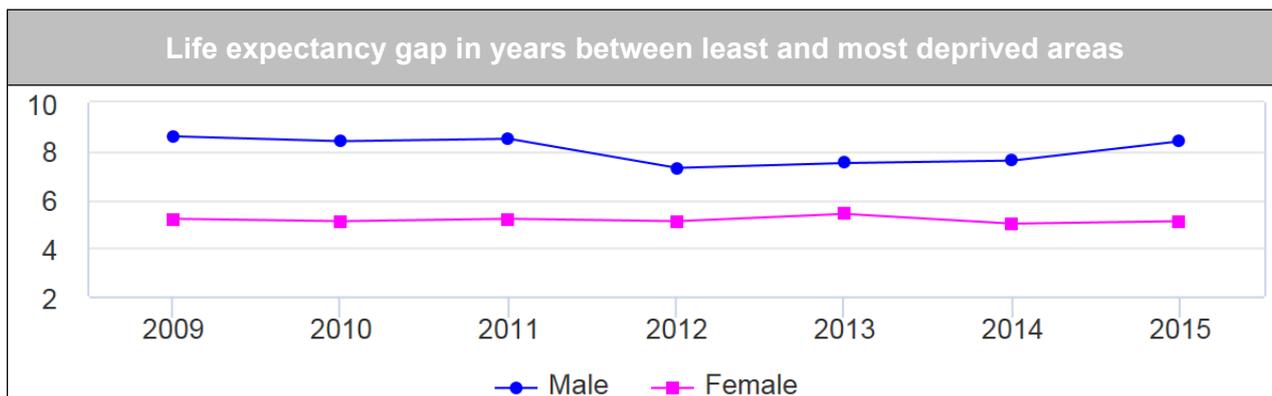
The proportion of people accessing drug and alcohol services who successfully complete treatment over the course of a year remains slightly below the target although the rate for the twelve months to September 2017 remains above the national average. Drug and alcohol services are commissioned to deliver effective, recovery-focused treatment and support for people with drug or alcohol dependence. These services, delivered by Forward Trust (previously known as RAPt) in East Kent and Change, Grow, Live (CGL) in West Kent are adapting and responding to changing patterns of substance misuse and increasingly complex needs of service users.

The *One You* Campaign continued in Quarter 2 with nearly 25,000 people visiting the website, [www.oneyoukent.org.uk](http://www.oneyoukent.org.uk). More than 7,500 people visited the *Change4Life* pages of kent.gov to get advice on making small changes to help their children lead healthier lives. Since April, over 85,000 people have visited the health pages on kent.gov.uk for tips, apps and advice on how to improve their health.

### 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, two risks have been added and one withdrawn. Details are outlined below.

	Low Risk	Medium Risk	High Risk
<b>Current risk level</b>	0	7	10
<b>Target risk level</b>	3	14	0

### New Risks

**Opportunities and Risks associated with alternative service delivery models -** KCC has established a number of wholly-owned companies delivering a wide range of professional services that can bring benefits such as a change in culture and a more commercial approach to delivering services; more freedom to invest; the ability to secure new external clients; and the ability to grow the business and return a dividend to the Council as shareholder. As with any new company start up, there will also be risks to be managed.

**Maintaining a healthy and effective workforce through significant change -** KCC's workforce makes a vital contribution to the delivery of the Council's strategic outcomes, through its energy, commitment and hard work. In times of ongoing change, it is important that impact of change on individuals is recognised and associated risks mitigated as far as possible.

### Risk Withdrawn

**Implications of high numbers of Unaccompanied Asylum Seeking Children (UASC) -** The number of UASC presenting in Kent has reduced since the 2015 peak and although there are still concerns over levels of Government funding and accommodation for those over 16, this risk is to be managed at directorate level and escalated again if required.

### Mitigating Actions

Updates have been provided for 12 actions to mitigate elements of Corporate Risks that were due for completion or review up to the end of September 2017, together with updates for 8 actions due for completion or review by December 2017.

Due Date for Completion	<b>Actions Completed/ Closed</b>	<b>Actions Outstanding or Partially complete</b>	<b>Regular Review</b>
September 2017	6	3	3
October 2017 and beyond	3	3	2

**Mitigating actions during this period are summarised below:**

Access to resources to aid economic growth and enabling infrastructure - KCC has been feeding its views into both the consultation with local partners and agreeing the structure of the Strategic Economic Plan.

Civil Contingencies and Resilience - The review of the KCC Corporate Business Continuity Plan has been completed. The 'move to Critical' element of the plan has been published and will be finalised following the completion of the work of a CMT Task and Finish Group, which has been established to oversee improvements to KCC Command and Control arrangements. The exercise planned for mid-June 2017 was postponed, following the Grenfell Tower fire, and will take place in the New Year. There are now 16 Tactical Managers in place with a training needs analysis and defined training programme and engagement plan. Training for Duty Directors and Tactical Commanders will be delivered between November 2017 and February 2018.

Cyber attack threats - Cyber security and business continuity messages have been rolled out, together with direct emails sent out to all staff to ensure additional vigilance.

Delivery of New School Places - Contingency plans for alternative interim accommodation for each Free School project are being developed on a case-by-case basis i.e. temporary expansions to schools to meet immediate pressures, or the allocation of available places within existing schools. Further discussions are taking place between senior Education and Skills Funding Agency representatives and senior KCC staff and the Cabinet Member.

Evolution of Strategic Commissioning Approach - The rolling programme of reviews of contract management arrangements for major contracts is now embedded into Business As Usual and subject to regular reporting, while a review of the Council's Policy Framework has been undertaken and outcomes reported.

Health and Social Care Integration - Work relating to the revision of the Joint Strategic Needs Assessment will be completed by December 2017.

Information Governance - Outstanding actions from the Information Commissioner's Office audit are being considered by the Senior Information Risk Owner.

Management of Demand for Early Help and Specialist Children's Services - The assessment of the definition and implementation of a new way of delivering services to children young people of Kent has been completed with the support of the external transformation partner.

Safeguarding: Protecting Adults and Children - The audit of adult case files has now been completed. 80% of cases are graded as adequate or above. An overview report has been submitted to the Directorate Management Team (DMT) highlighting key findings. From a children's perspective, a post Ofsted inspection action plan has been agreed and is being implemented, while a review of cases of children at risk of child sexual exploitation is complete. A 3-year PREVENT training strategy has been approved.

Working with the Social Care Market - A strategic review of services for disabled children and young people is underway, while an analysis of Care Quality Commission ratings against categories and locations of care settings is being undertaken.