

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

To: Cabinet – 25 June 2018

Decision No: N/a

Subject: **Quarterly Performance Report, Quarter 4, 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 4 Performance Report.

1. Introduction

- 1.1. The KCC Quarterly Performance Report for Quarter 4, 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 4 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:
 - 25 are rated Green - target achieved or exceeded,
 - 10 are rated Amber - below target but above floor standard
 - 3 are rated Red – below floor standard
- 2.3. At last year end the results were 23 Green, 14 Amber and 2 Red.
- 2.4. Net Direction of Travel in the quarter was positive with 16 indicators improving, 14 showing a fall in performance and eight with no change.

3. Recommendation(s)

Recommendation(s):

Cabinet is asked to NOTE the Quarter 4 Performance Report.

4. Contact details

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Kent County Council

Quarterly Performance Report

Quarter 4

2017/18

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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
AMBER	Floor Standard* achieved but Target has not been met
RED	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 4 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	1	2			1	2
Economic Development & Communities	1	1		2		
Environment and Transport	6	1		3	2	2
Education	3	1	2	2	1	3
Integrated Children's Services	7	3		4	2	4
Adult Social Care	4	1	1	4		2
Public Health	3	1		1	2	1
TOTAL	25	10	3	16	8	14

Customer Services - Good performance was maintained for caller satisfaction, but the percentage of phone calls to Contact Point which were answered was slightly below target with high demand due to the adverse weather conditions from the 'Beast from the East' and concessionary bus pass renewals. Complaints dealt within target timescales was also slightly below target. Phone call volumes to Contact Point were slightly higher than planned in the quarter, with website visits up by 20% compared to the same time last year.

Economic Development & Communities – Jobs created and safeguarded from Regional Growth Fund loan schemes since 2012 increased to 4,161 jobs. The No Use Empty programme, which returns long term empty domestic properties into active use, exceeded its year-end target. Library visits and book issues were within expectations in the quarter. Economic indicators remain positive with economic activity levels being high. Housing delivery in the county continues to be around 7,000 new dwellings a year, now sustained at this level for three years.

Environment and Transport – Core service delivery for Highways maintenance was above target for all four indicators with demand for works above expected levels for the time of year, due to the harsh winter weather. The percentage of municipal waste diverted from landfill at 99% continues to exceed target. The recycling rate at Household Waste Recycling Centres remains below target, but overall recycling for the county remains high due to increased kerbside recycling within district council collection. The council continues to reduce its Greenhouse gas emissions supported by programmes such as LED Streetlight conversions.

Education – Ofsted inspection results for schools and Early Years settings continue to meet target with year on year improvement. NEET figures for Young People increased and the target was not met. Apprenticeship starts are estimated to miss target for the current academic year with provisional data to January showing a decline in the number young people starting an apprentice compared to the previous year. Falls in apprenticeship starts are being seen both locally and nationally, with the impact of new Apprentice levy not yet being felt. Completion of Education, Health and Care Plans (EHCPs) in timescale remains below floor standard, reflecting the significant increase in demand for SEN assessments. All existing SEN Statements were transferred successfully to EHCPs by 31st March. The number of primary school children in reception year has reduced this year, for the first time in many years with the peak of the recent baby boom now in year 1.

Integrated Children Services – Outcomes achieved for Early Help cases fell to just below target. The number of pupil exclusions met target, and first-time entrants to the youth justice continues to reduce ahead of target. The percentage of qualified social worker posts held by permanent staff improved in the quarter moving closer to target, with the percentage of Case File audits judged as Good or Outstanding improving further above target. The percentage of child protection plans which are repeat plans remains within the target range. Adoption timeliness improved further ahead of target, and use of in-house fostering met target. Placement stability for children in care improved ahead of target. The percentage of Care Leavers in education, employment and training remains above target. The number of children on child protection plans in Kent showed a reduction in the quarter, for the first time in two years. The rate of local children in care continues to remain relatively stable, and there was a reduction in the number of Unaccompanied Asylum Seeker Children in Kent with 309 children now transferred to other local authority responsibility.

Adult Social Care – Contacts resolved at first point of contact remained above target. Clients referred to enablement moved further ahead of target with numbers now including externally commissioned services such as provided by Hilton Nursing. The percentage of clients still independent after an enablement service improved and met target. The number of clients supported with Telecare increased but did not achieve the increasing target, with a greater focus on people with more complex needs who need more complex equipment. The number of admissions to residential and nursing care fell but remains higher than target. The percentage of delayed discharges from hospital where social care is considered to be responsible remained ahead of target. The total number of delays increased in the quarter which was expected seasonal variation, with increased numbers of emergency admissions during winter.

Public Health – The number of Health Checks completed in the year was on target, while the number of universal checks delivered by the Health Visiting service increased again 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 below target.

Customer Services	
Cabinet Member	Susan Carey
Corporate Director	Amanda Beer

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

Customer contact through Contact Point (KCC's call centre) 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 was below target with high demand levels experienced.

Complaints responded to in timescale fell just below target, with 84% of complaints responded to in expected timescale.

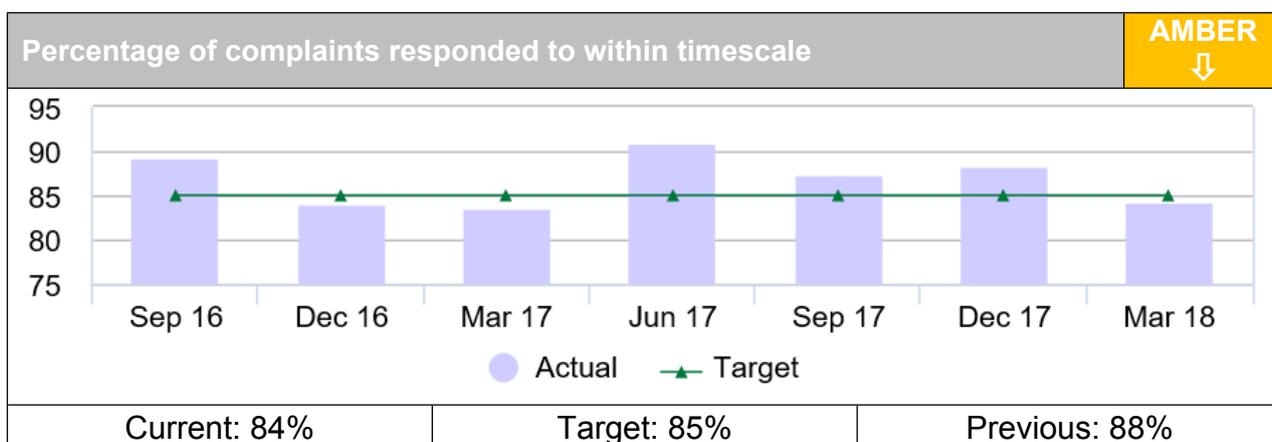
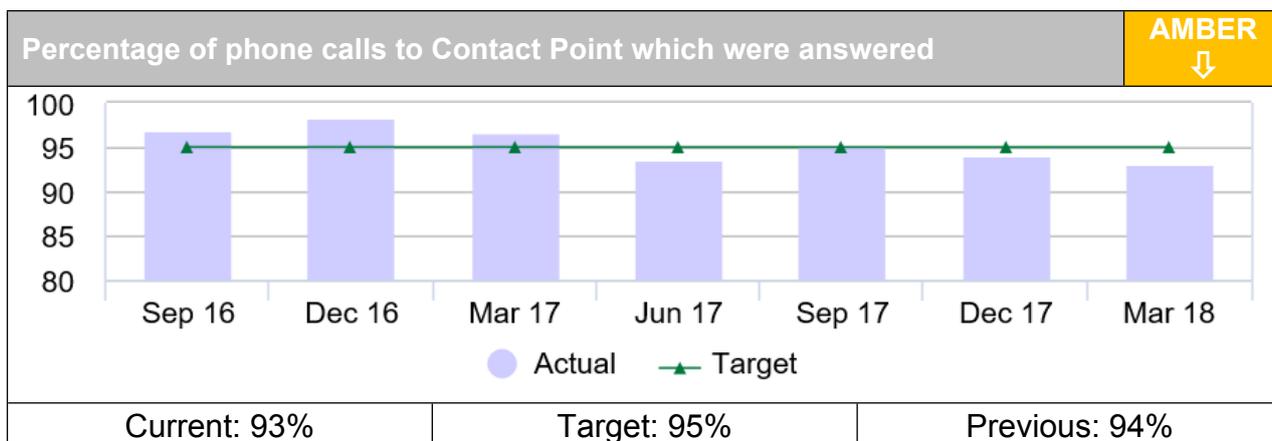
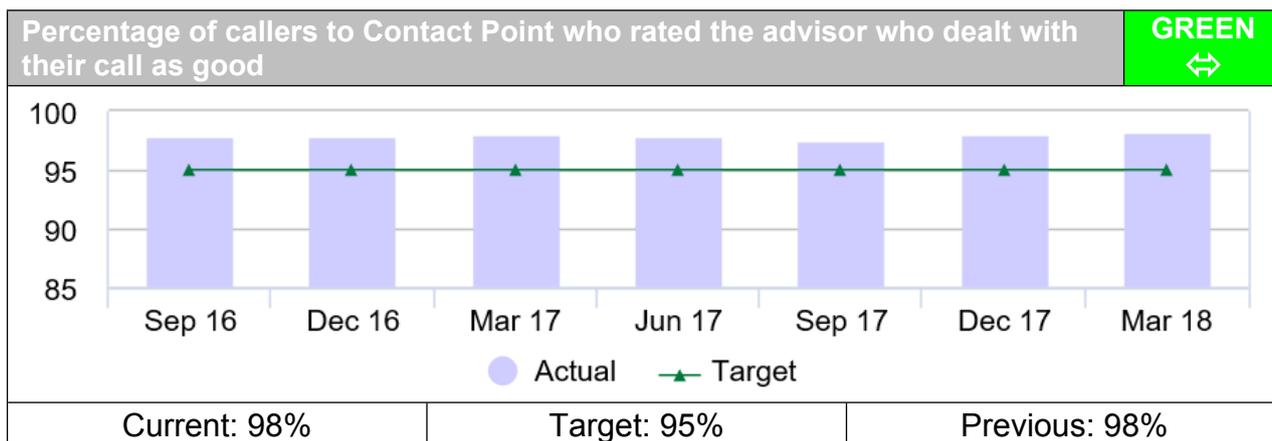
Overall call volumes handled by Contact Point were 14% higher than last quarter, and 1% lower than the same period last year. This was higher than expected due to high demand resulted from the 'Beast from the East' and the renewal of concessionary bus passes. Visits to the KCC web-site increased significantly in the quarter and were 20% higher than the same time last year.

Call volumes handled in the last 12 months were 12% lower than the previous year, with more enquiries and transactions now completed online. There have been reductions in routine and simple call types which are increasingly handled through online and automated methods. This means Contact Point is now focussing on more complex calls required personal attention and as a result average call time has increased significantly to 4 minutes 24 seconds.

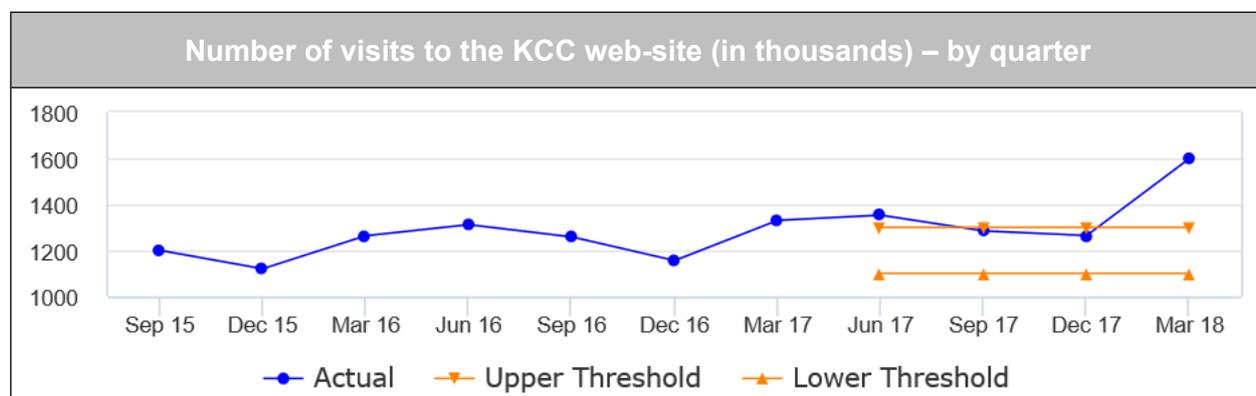
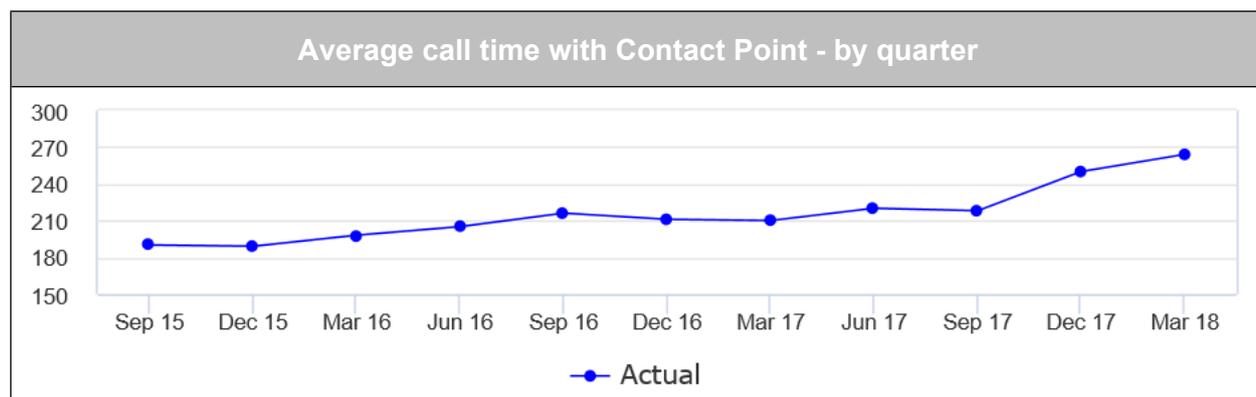
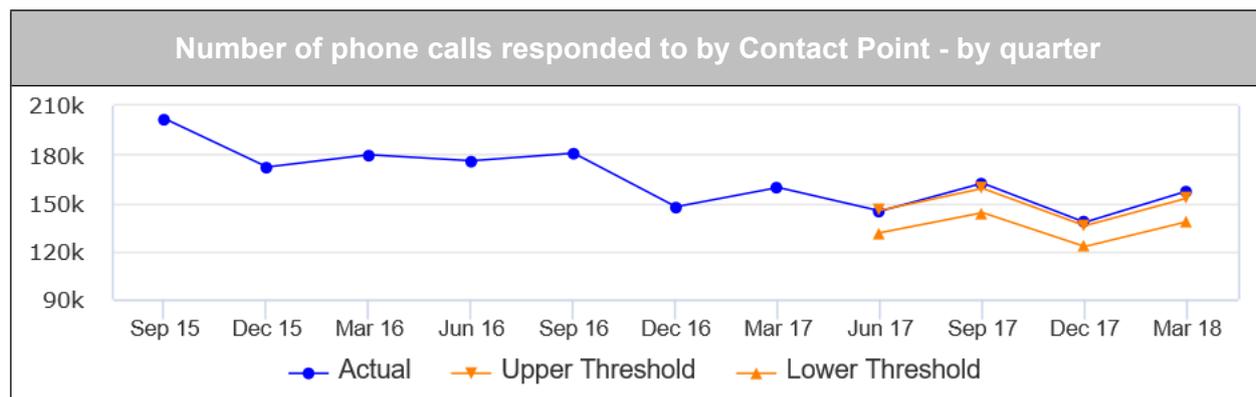
A total of 190,000 concessionary bus passes have been renewed and customers were encouraged to self-serve via the website causing a 49% uplift in page views year on year. The snow at the end of February also generated over 14,000 additional page views for our winter weather pages. Our roadworks content created additional visits with a 75% increase on pageviews year on year and following a content refresh of the libraries section in the new year, the renew a library book page has seen an increase in page views of 154% year on year.

Completion of transactions on the KCC web-site has increased, leading to a reduction in the volumes of postal and phone applications, with this trend evident across most service areas.

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 15% more enquiries than the previous quarter, but 1% more than for the same period last year. The 12 months to March 2018 saw 14% fewer contacts responded to than the year to March 2017.

Service area	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Yr to Mar 18	Yr to Mar 17
Adult Social Care	34	33	31	33	131	137
Highways	20	22	18	23	83	97
Specialist Children's Services	22	22	22	22	89	92
Transport Services	6	10	7	13	36	33
Blue Badges	9	11	11	12	43	43
Libraries and Archives	10	12	10	12	44	45
Schools and Early Years	11	14	11	10	46	54
Registrations	8	9	8	9	35	39
Adult Education	5	8	5	5	23	28
Speed Awareness	5	7	7	5	24	22
Waste and Recycling	3	4	3	3	13	14
Other Services	4	3	3	3	13	14
Main line	5	5	2	3	14	34
KSAS*	2	2	2	2	8	13
Total Calls (thousands)	145	162	138	157	604	684
e-mails handled	7	8	7	10	32	47
Postal applications	7	7	8	9	31	39
Total Contacts (thousands)	159	177	153	176	667	769

* 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 1% decrease on the previous quarter but was 4% higher than the corresponding quarter last year. Over the last 12 months there has been an 6% increase compared to the previous year.

Service	12 mths to Mar 17	12 mths to Mar 18	Quarter to Dec 17	Quarter to Mar 18
Highways, Transportation and Waste Management	1,437	1,705	418	399
Adult Social Services	650	625	159	180
Specialist Children's Services	269	365	120	110
Libraries, Registrations and Archives	270	269	88	86
Strategic and Corporate Services	481	283	34	64
Education & Young People's Services	174	214	88	46
Adult Education	86	82	22	28
Environment, Planning and Enforcement	57	78	16	22
Total Complaints	3,424	3,621	945	935

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 Apr 17 – Jun 17	Online Jul 17 – Sep 17	Online Oct 17 – Dec 17	Online Jan 18 - Mar 18	Total Transactions Last 12 Months
Renew a library book*	73%	74%	73%	75%	1,287,708
Report a Highways Fault	36%	37%	42%	51%	108,191
Book a Speed Awareness Course	82%	81%	78%	79%	36,094
Apply for or renew a Blue Badge	45%	47%	50%	52%	33,341
Apply for a Young Person's Travel Pass	29%	79%	84%	91%	33,259
Apply for a Concessionary Bus Pass	15%	15%	17%	30%	20,148
Book a Birth Registration appointment	75%	75%	73%	70%	17,093
Highways Licence applications	54%	61%	52%	73%	6,675
Apply for a HWRC recycling voucher	97%	97%	98%	97%	4,747
Report a Public Right of Way Fault	92%	86%	85%	95%	3,241

* 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		2		

Support for business

Since April 2012, Kent's Regional Growth Fund (RGF) programmes, Expansion East Kent, Tiger and Escalate have committed a total of £56.3 million to provide investments for Kent businesses. As a result, over 240 businesses in Kent and Medway have so far created or safeguarded 4,161 jobs to the end of March 2018.

In January 2017 the Kent and Medway Business Fund (KMBF) was launched using the repaid loans from the original RGF programmes. Round 1 of the KMBF has committed £1.4 million to 11 businesses and Round 2 committed an additional £2.8 million to 18 businesses, with the expectation of creating 277 jobs.

On 8th March 2018 the Kent Life Sciences Equity Fund was launched at Kings College in London. The £5 million Fund has been established to support companies seeking to start up or expand within the Life Sciences sector. The Fund has already committed funding to its first company who will be based at the Kent Medical Campus site in Maidstone.

Converting derelict buildings for new housing

In the last quarter 112 long term empty properties were made fit for occupation through the No Use Empty (NUE) Programme. A total of 5,465 certified long-term empty properties have been modernised since the Programme began in 2005. Total NUE investment currently stands at £46.9 million (£21.1 million from KCC recycled loans and £25.8 million from public/private sector leverage). NUE won an award in the UK Housing Awards 2018 for the regeneration category.

NUE have been awarded an additional £1 million Growing Place Funds for use in 2018/19 to bring empty commercial space back into use as commercial/mixed residential accommodation.

Infrastructure

Since 2015/16 the South East Local Enterprise Partnership (SELEP) has allocated a total of £147m of Local Growth Funding to Kent infrastructure projects, of which £123m is for transport schemes.

In the quarter Government made announcements in relation to projects to be funded from the Housing Infrastructure Fund, which includes two elements, Marginal Viability and Forward Funding. In February the following projects were confirmed with indicative allocations from Marginal Viability Funding:

- Dover Bus Rapid Transit System: £15.8 million indicative allocation
- Manston Road/Haine Road Roundabout: £2.5 million indicative allocation
- Queenborough and Rushenden regeneration: £3.5 million indicative allocation.

And in March it was announced that improvements to the A249 junctions had been shortlisted for further consideration under Forward Funding.

Kent's Broadband Delivery UK (BDUK) programme has now brought superfast broadband to over 135,000 properties which would otherwise have had no or slow broadband connectivity. Superfast broadband services of at least 24mbps are now available to 95% of homes and businesses in Kent.

We are aiming to further extend the reach of superfast broadband across Kent by investing additional funding in the current BDUK Phase 2 project and introducing a Kent voucher scheme in summer 2018.

KCC obtains financial contributions towards KCC services from developers of new housing sites. In the fourth quarter ending March 2018, 33 Section 106 agreements were completed and a total of £15.45m was secured.

Section 106 developer contributions secured (£ 000s)

	Apr to Jun 2017	Jul to Sep 2017	Sep to Dec 2017	Jan to Mar 2018	Full Year
Primary Education	3,626	3,354	2,328	9,265	18,574
Secondary Education	1,329	1,551	576	5,393	8,849
Adult Social Care	103	153	26	189	471
Libraries	150	210	42	426	828
Community Learning	52	48	42	108	250
Youth & Community	33	38	18	74	163
Total	5,293	5,357	3,033	15,455	29,138
Total Secured as % of Amount Sought	97%	93%	100%	100%	98%

Libraries, Registration and Archives (LRA)

This year has seen the development and approval of the future ambition statements for the service, which will help shape the LRA Strategy to be developed over the coming year. These ambition statements were developed through engagement with staff, KCC members and a series of customer and resident focus groups.

During the last quarter there were a number of library closures for improvement works, which have impacted on the activity statistics for the quarter. Tonbridge library closed in January for major refurbishment work and there have been several short-term closures at other libraries for minor refurbishments and the installation of equipment for the Open+ pilot.

We launched an e-newspaper service in January and issues have risen from 1,340 in January to 13,820 in March, following a promotion on our Facebook and Twitter pages. E-books also did well during this period with a 34% increase in issues over the quarter. Online contacts have increased by 118% on the same period last year with increased social media activity together with increased use of the website, online enquiries and online reference resources.

Digital Dens, an Arts Council funded project for young people has been launched at 5 sites. These clubs are targeted at young people with a focus on areas of disadvantage, so that children in these areas can access some of the latest technology. There are waiting lists for places at several of the sites.

User satisfaction results for the year were generally positive and work is being carried out to analyse the results to identify further improvements we can make for customers.

Overall results for the year were:

- Libraries 97% (target 95%)
- Archives 91% (target 90%)
- Birth and death registration 94% (target 95%)
- Wedding ceremonies 96% (target 95%)
- Citizenship ceremonies 93% (target 95%)

Culture and Creative Economy

The Arts Investment Fund invited applications for grants in December and 74 applications for a total of £234,793 were received. Following assessment against the criteria for the Fund, 23 projects totalling £94,982 were funded, with these projects in total leveraging match funding of £2,184,903 into the Kent economy.

In the fourth quarter of 2017/18, the Kent Film Office handled 171 requests and logged 95 filming days bringing an estimated £660k direct spend into Kent. The last quarter also saw production highlights like the Pokémon film, as well as Burberry, Kellogg's, Harpers Bizarre, and Halfords commercials.

Resilience and Emergency Planning Service

A total of 137 alerts were received in the quarter by the 24/7 Duty Emergency Planning Officer, up from 74 for the same quarter in 2017, with this significant year-on-year increase reflecting activity associated with the low temperatures and snowfall in late February and early March. The service was significantly tested by the snow and water disruption incidents, with the County Emergency Centre opened for the duration of the multi-agency response, including periods where KCC was leading the response. Debriefing sessions have been held for these incidents with lessons identified for improving future responses.

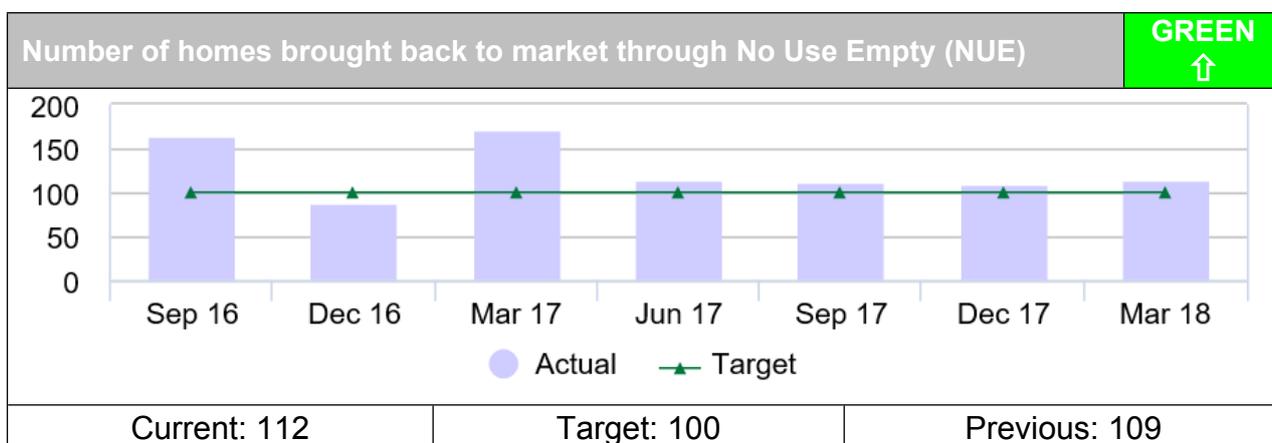
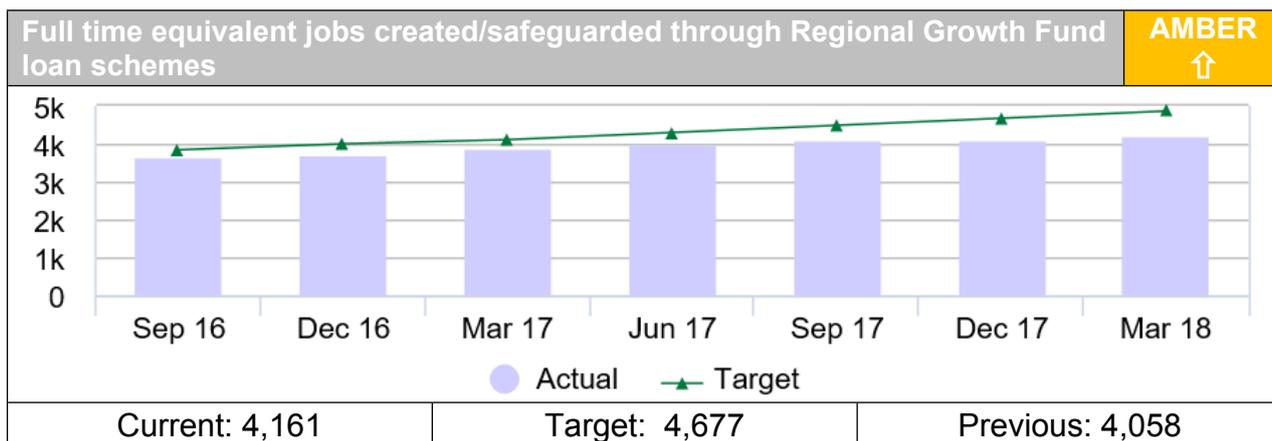
Community Safety

The Community Warden service now has 8 volunteer wardens, with another 22 parishes intending to recruit, with recruitment continuing into the summer.

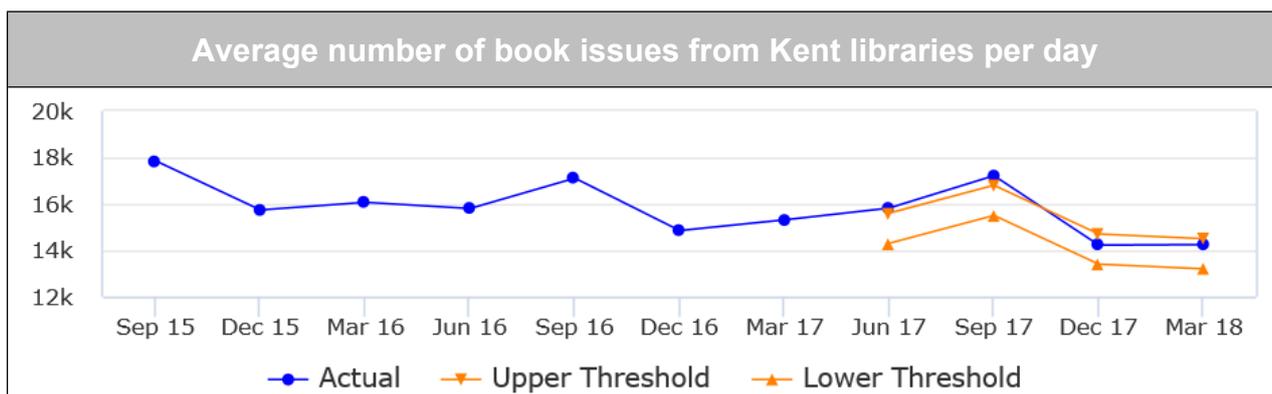
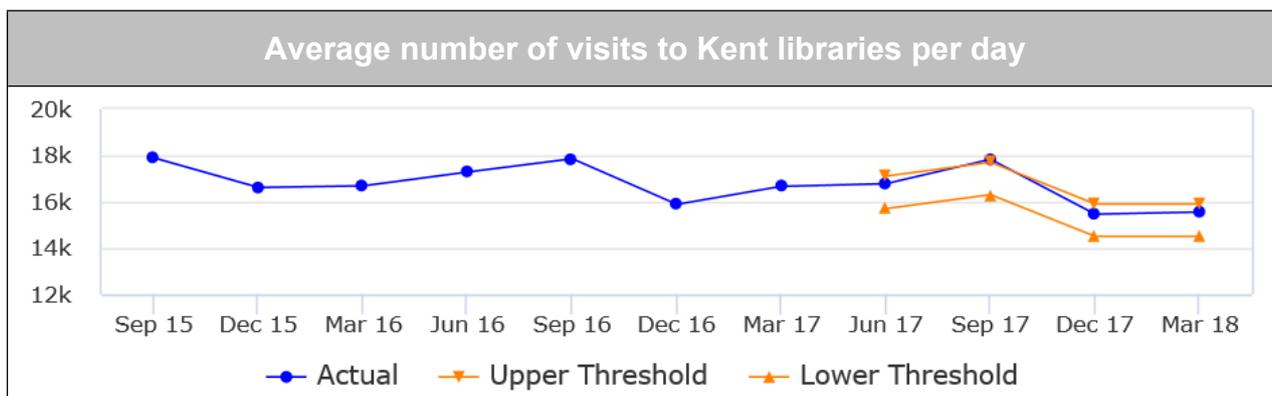
The Kent Community Safety Team (KCST), which provides guidance and promotes community safety work across the county, has run several events since the last performance report, including a Community Safety Information Session, four Online Safety Awareness Sessions and the last of three DHR Lessons Learnt Seminars. In the last quarter, a total of 338 staff from partner agencies have attended KCST events.

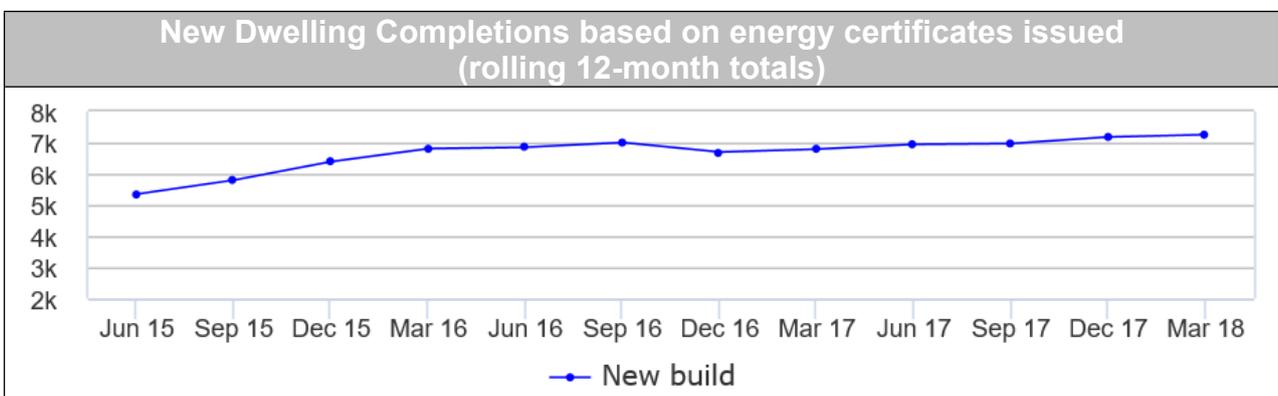
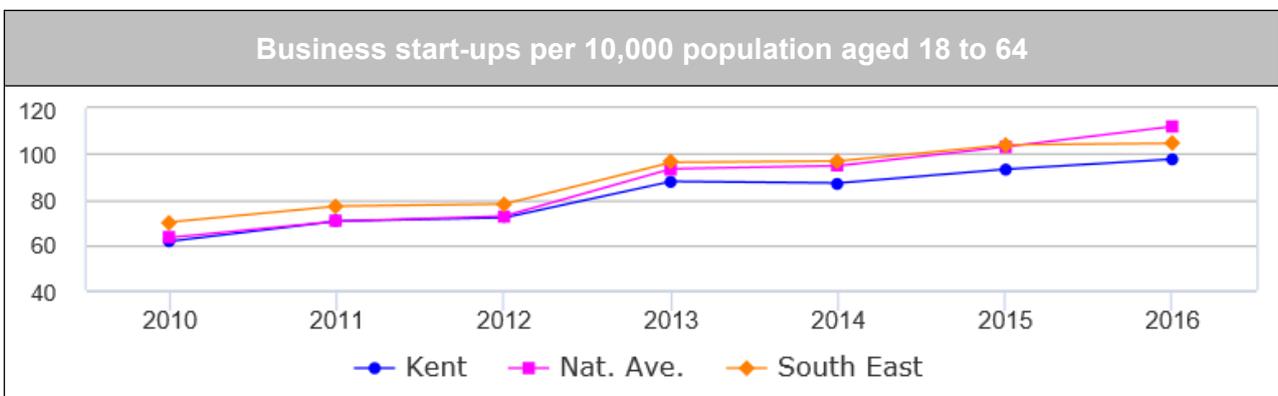
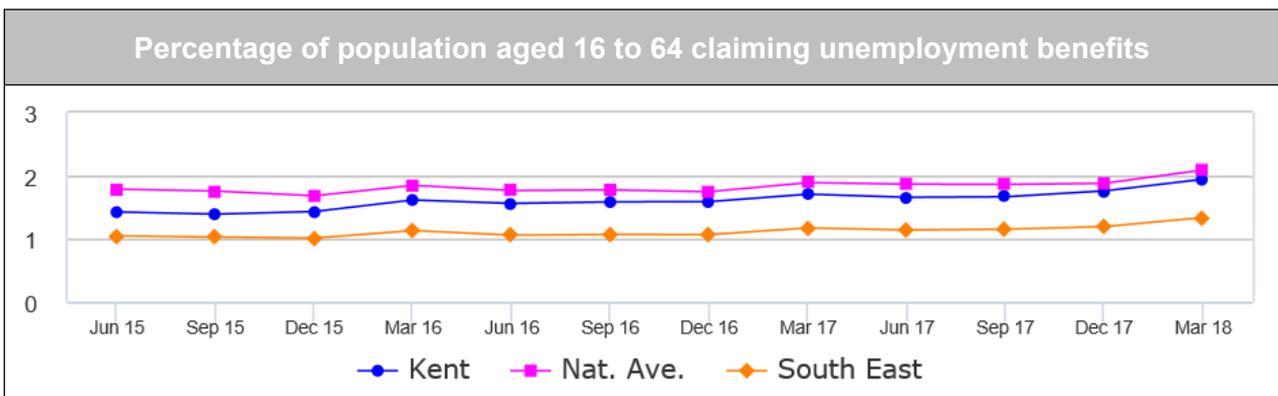
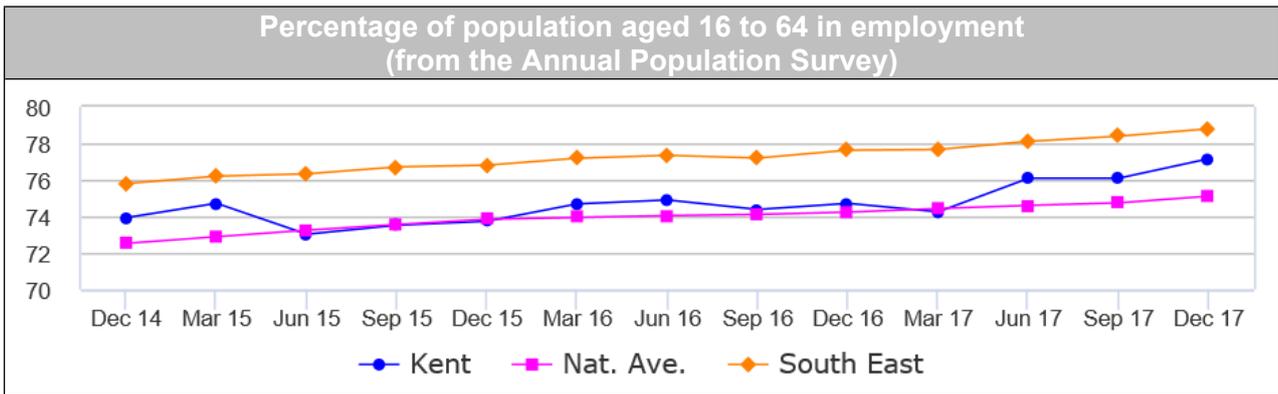
The multi-agency Kent Community Safety Agreement (CSA) has been renewed for 2018/19 by the KCST to reflect the current community safety priorities for the county, seeing the addition of a 'Preventing Extremism and Hate' priority and a cross-cutting theme of 'Support Mental Health and Wellbeing'. The CSA received support from KCC's Environment & Transport Cabinet Committee and approval / sign-off from the Kent Community Safety Partnership in March.

Key Performance Indicators



Activity indicators





Environment and Transport	
Cabinet Member	Mike Whiting
Corporate Director	Barbara Cooper

KPI Summary	GREEN	AMBER	RED	↑	↔	↓
	6	1		3	2	2

Highways

Performance for the quarter was above target for all four Highways KPIs.

During the quarter the 'Beast from the East' delivered one of harshest winter periods we have seen in many years with two winter emergencies declared. As a result new enquiries raised for action by customers (faults) were above seasonal expectations at 34,899, compared to 26,733 for the same time last year. Enquiry work in progress at the end of quarter increased and was above the seasonal expectations at 9,333 compared to 6,114 for the same time last year.

To tackle the winter damage additional funding has been allocated to commence a 2018 Pothole Blitz in April, to be delivered by a combination of local contractors and our main highways maintenance contractor.

Online fault reporting via the KCC website increased to 51% of all faults reported by customers, and for routine faults such as potholes and streetlights this was over 70%.

In this quarter we gained approval to continue to provide the management and delivery of the National Driver Offender Retraining Schemes to the Kent Police Diversionary Partnership for a further five years and updated our Fees & Charges schedule for 2018/19. We also awarded contracts for the urban grass, shrubs and hedges service as well as made good progress on the tender for Road Asset Renewal resurfacing work that will commence in the summer.

Casualty Reduction

Delivery of the £1.2m casualty reduction measures programme for the year has been completed we are now working on the scheme designs for the 2018/19 programme. This will consist of approximately 75 schemes across the county to mitigate risks at crash 'cluster' sites. We continue to plan and deliver joint educational interventions following the National Police Chief's Council road safety calendar. Activity in the last quarter focused on seatbelts and young drivers, and in the coming quarter there will be a focus on speed, motorcyclists and drugs and alcohol.

Asset Management

In February, we adopted and published Developing Our Approach to Asset Management in Highways – 2018/19 to 2020/21. This includes use of an improved asset management methodology and more robust asset condition and deterioration data. Our approach to asset management has enabled us to obtain Band 3 Incentive Fund rating from the Department for Transport (DfT), which will help maximise capital funding for 2018/19 and beyond.

The need for additional funding is clear and our forecast for most highway asset groups identifies that our highway assets will continue to deteriorate, without the input of

additional funding. Given the scale of our maintenance backlogs and the potential deterioration, we are also exploring different approaches to design of highways improvement schemes, to reduce lifecycle costs and improve future maintainability.

Public Transport

Kent is one of 5 areas trialling a fully Electric Bus, the Volvo 7900, which is on demonstration in the UK for one year. The vehicle is being trialled on the Fastrack A route in Dartford and was put into service in March.

In March 2018 approximately 190,000 English National Concessionary Travel Scheme passes (older persons bus pass) needed to be replaced, and we provided automatic renewal for passes which had been used in the last 12 months. Indications are that the process was delivered without disruption, with relatively low call volumes in response and a high proportion of on-line take up for non-automated renewal.

Local Growth Fund Transport Capital Projects

So far £123 million of government funding from the Local Growth Fund (LGF) has been allocated to support 28 transport projects within Kent, with a total project value of £322 million. The table below shows the current position for the 27 of these projects with direct KCC involvement, with the M20 Junction 10a improvements managed by Highways England (cost of £104 million and a £20 million LGF contribution) not included.

Seven projects are complete, and ten are substantially under construction. Five schemes are currently not on track, Thanet Parkway and Sandwich Rail Infrastructure due to funding gaps, Dartford Town Centre is subject to rephasing of delivery, the A28 Chart Road scheme is delayed until a security bond is provided by the Developer, and the Willington Street/Sutton Road Junction improvements scheme in Maidstone has also been delayed.

LGF Spend Profile Year :	2015/16	2016/17	2017/18	Total
Total Value (£m)	49.6	111.5	56.5	217.6
LGF funds (£m)	32.8	45.3	25.5	103.6
Projects	12	8	7	27
Complete	4	3	0	7
Green (on track)	5	1	3	9
Amber (some delays)	3	2	1	6
Red (at risk)	0	2	3	5

Transport Strategy

KCC has responded to two Department for Transport (DfT) consultations on England's road network. The first, was in response to Highways England's initial report on the Strategic Road Network (motorways and trunk roads) which will shape the Government's next Road Investment Strategy post 2020. Our response made the case for improvements to the M2/A2 corridor, and the links between the M2 and the M20. The second consultation, was concerning the Government's proposal to create a new tier of roads, a Major Road Network, consisting of the busiest local authority 'A' roads

that would have access to funding opportunities for enhancements. Our response made the case for a comprehensive network of roads in Kent to be included that reflects the county's unique position as a strategic international gateway.

A response was also made to the Government's consultation on proposed changes to the Heavy Goods Vehicle (HGV) Road User Levy, making the case for a fair share of the revenue from the levy to be spent in Kent to help deal with the problems of HGVs passing through the county from the Channel Ports, e.g. provision of official lorry parking facilities to reduce the problems of inappropriate lorry parking.

Waste Management

Performance remained above target for diversion from landfill with less than 1% of waste taken to landfill, ahead of EU Landfill Directive target of less than 5% by 2020. This has been achieved by more of the county's bulky waste being processed as refuse derived fuel.

The recycling rate at Household Waste Recycling Centres (HWRCs) was down compared with last year, 68.5% compared to 70.2%. However, overall recycling for the county has improved from 49.2% to 49.9%, as district councils, which collect 75% of the county's household waste, have increased the amount of recyclable material collected at the kerbside, and this has likely led to a reduction in the amount of recyclable material taken to HWRCs.

Overall tonnage collected in the year at 718,300 was below the expected amount of 730,300 tonnes. Closure of the North Farm HWRC for 11 weeks to repair fire damage, and the snow conditions earlier in the year will have contributed to the reduced tonnage received.

The Allington Waste to energy plant remains stable, with just above 49% of waste being converted to electricity, which is the waste which can not be recycled or treated.

Environment

As part of the Kent Environment Strategy implementation plan, two areas of work have been identified for immediate focus to address environmental challenges facing Kent and Medway. These are:

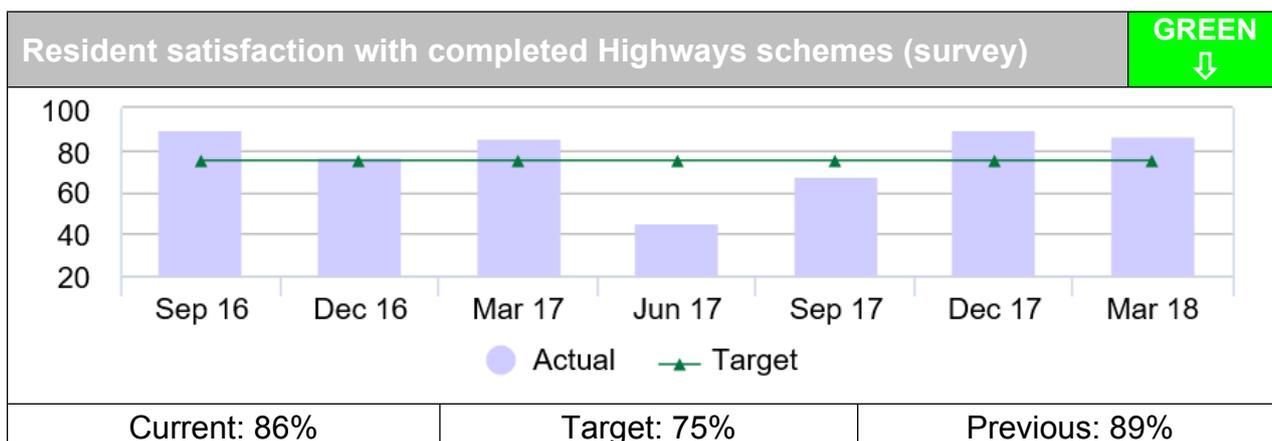
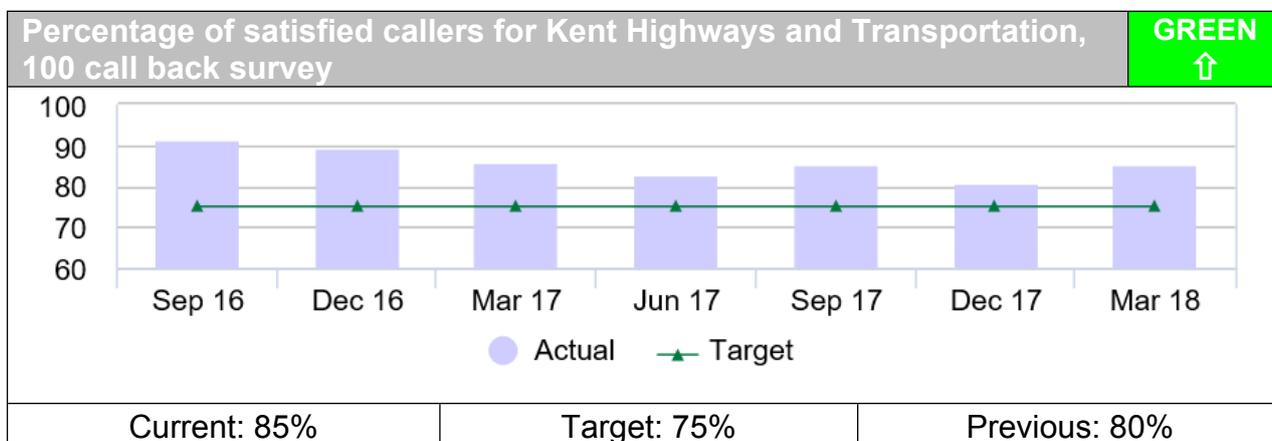
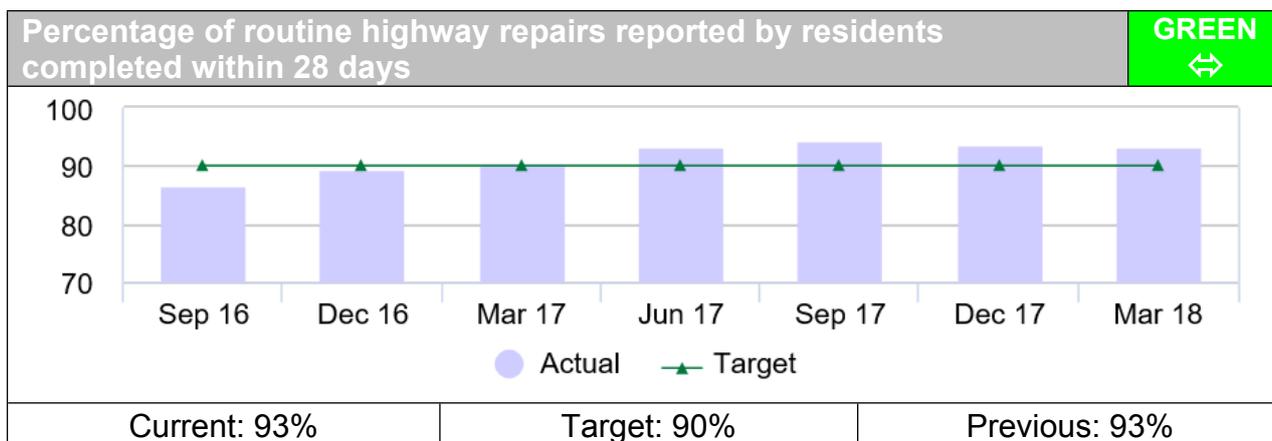
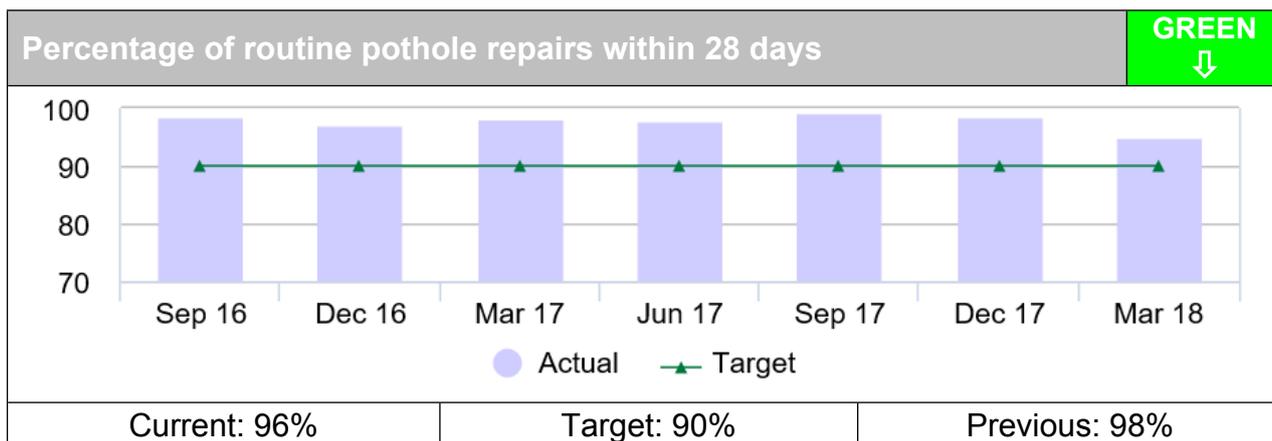
- the Kent and Medway Energy and Low Emissions Strategy,
- the Kent and Medway Climate Change Risk Assessment.

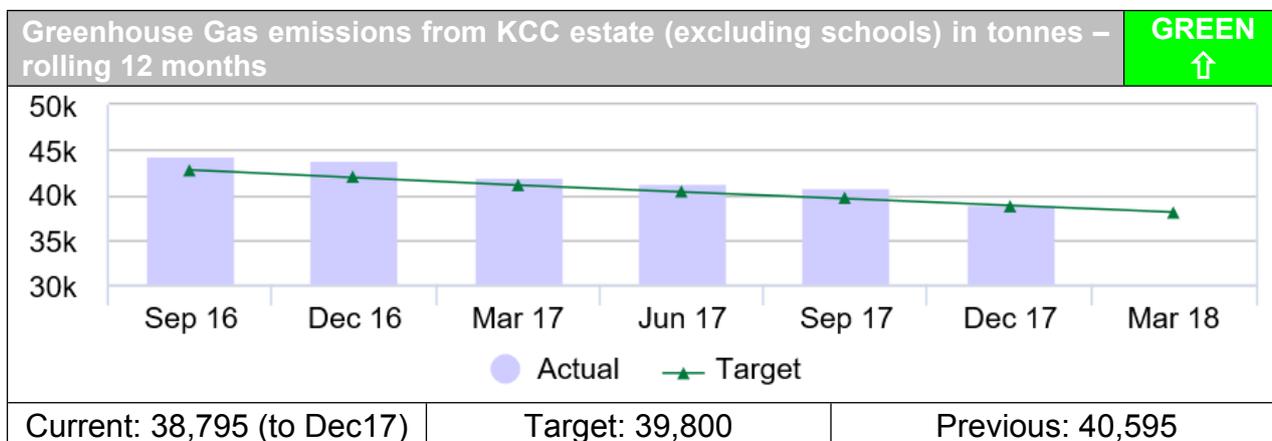
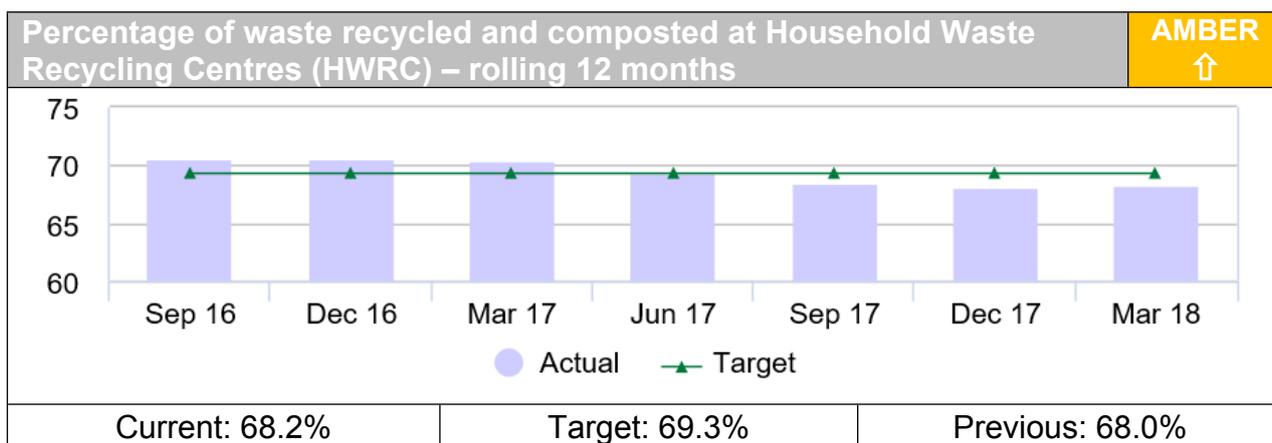
KCC estate Greenhouse Gas emissions continue to reduce. Reductions have been made across council buildings, and through the street lighting LED programme. Less progress has been made on business mileage.

The EU funded Local Carbon Across the South East (LoCASE) project has assisted 486 SME's with a total of £3.4m of match funded grants across the South East Local Enterprise Partnership (LEP) to help deliver energy efficiency projects and to support the low carbon sector.

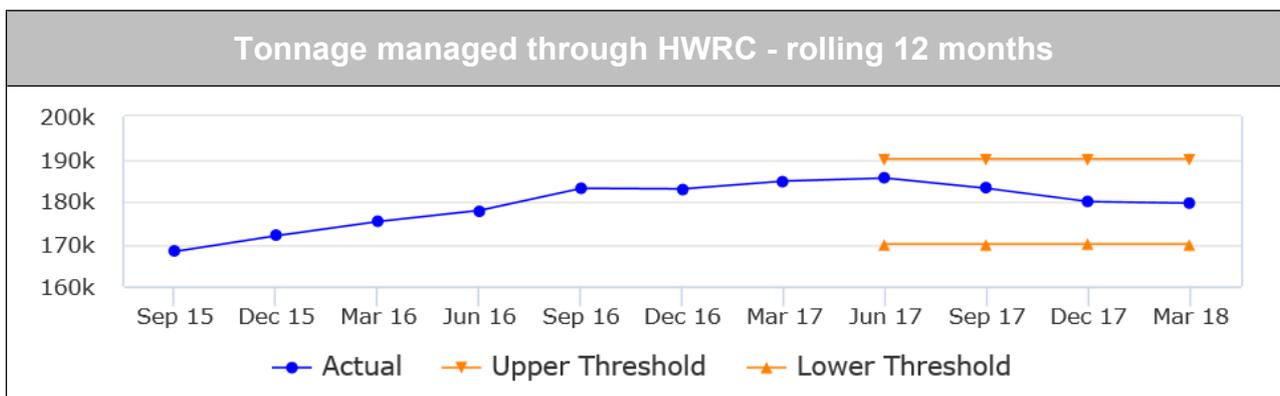
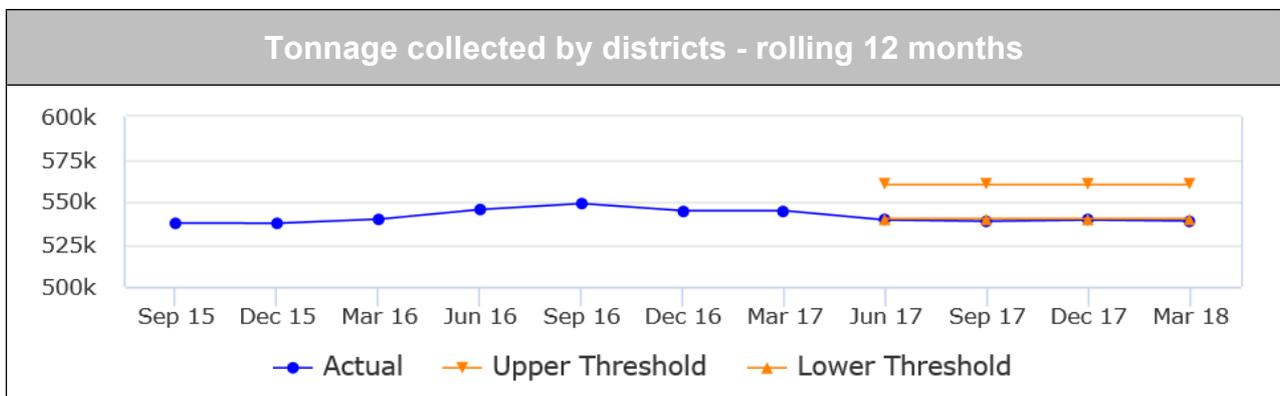
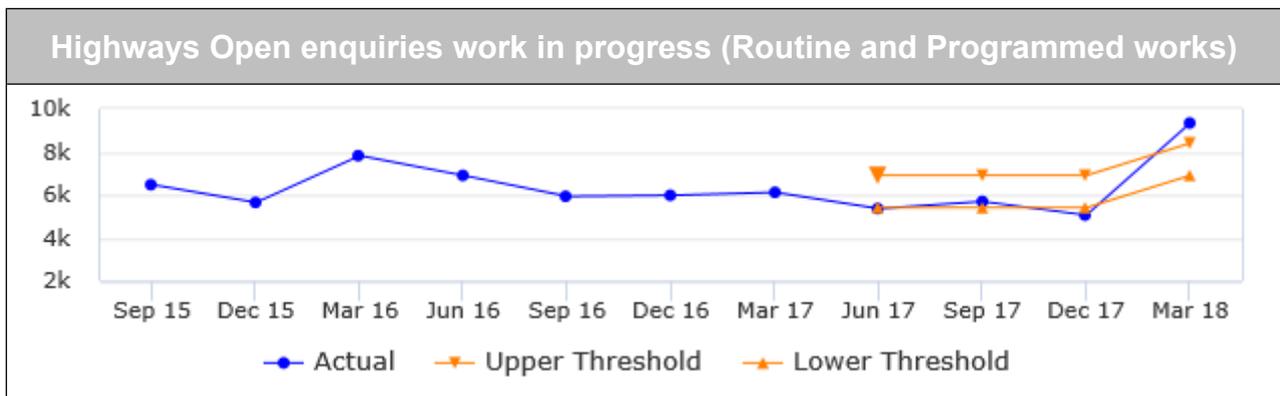
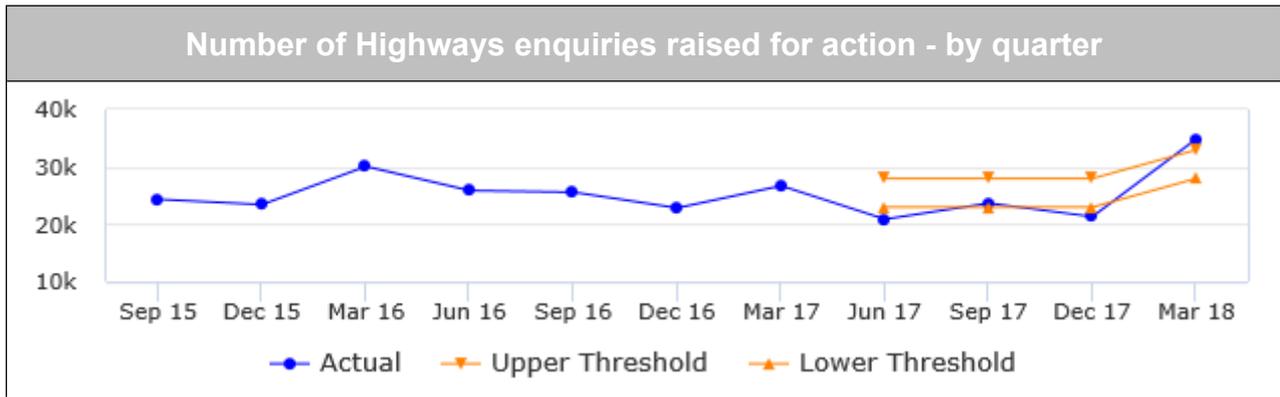
Kent Downs AONB (Area of Outstanding Beauty) Unit continues to develop the AONB Management Plan and will be running a series of stakeholder events.

Key Performance Indicators





Activity indicators



Education	
Cabinet Member	Roger Gough
Corporate Director	Matt Dunkley

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

Schools

The 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 Kent schools achieved a good level of development compared to the national average of 70.7%. At Key Stage 2, 65% achieved the expected standard compared to the national figure of 61%.

In 2017, pupils sat reformed GCSEs in English language, English literature and mathematics for the first time, graded on a 9-1 scale. The average Attainment 8 score per pupil (which measures the average achievement of pupils in up to 8 qualifications) decreased in comparison to 2016 from 50.3 to 46.3 with this change being in line with the national figure for state funded schools, and as expected due to the changes in GCSE examinations.

At the end of March the percentage of Primary schools judged by Ofsted as good or outstanding was 93%, the percentage of Secondary schools that were good or outstanding was 92%, and 91% of Special schools were good or outstanding.

Overall 505 of the 549 schools in Kent with a current inspection were good or outstanding, and 92% of pupils were attending good or outstanding schools.

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. Currently 22% of schools in Kent judged to be outstanding, equal to the latest national figure (published for February 2018).

We remain on track for our long-term target that 95% of Local Authority maintained schools will be good or outstanding by August 2018.

Early Years

The percentage of Early Years settings which were rated Good or Outstanding in March was 97%, equal to the target. 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 Spring 2018 was 69%, which was up from 66% at the same time last year.

Skills and Employability

The March 2018 position for the percentage of 16 and 17 year olds Not in Education, Employment or Training (NEET) was 2.9% which is up from 2.4% in December. The three month rolled average for December, January and February, was 2.6% which was just off the target of 2.5% and is an improvement on the 2015/16 outturn of 3.0%, and it is this figure which is used in national reporting.

Progress continues to be made in improving our understanding of destinations for school leavers and the number of young people where this information is not known is at the lowest level in 4 years. The Kent NEET figure is the same as the national average, and the Not Known figure is below national average, giving a combined NEET and Not Known figure which is also below the national average for the first time, which reflects the significant progress that has been made over the last year.

The percentage of 16 to 18 year olds who started an apprenticeship is currently forecast to be lower this year compared to last year, which will be the second year in a row where apprenticeship numbers have reduced.

Similar reductions are being seen both locally and nationally and for all age ranges. With the introduction of the Apprenticeship Levy in April 2017 there was an expectation that there would be an increase in the number of apprentice starts during the current academic year, but this has so far not materialised. The Apprenticeship levy has raised the bar on the standards and expectations for apprenticeship schemes and many new schemes are being designed to meet these expectations. We expect to see an increase in uptake once the new schemes become available.

Through our Apprenticeship Strategy we are promoting apprenticeships throughout Kent to ensure the number of apprenticeship starts increases.

We continue to develop the offer available from the Apprenticeship Kent website and The 'Made in Kent' campaign has resulted in an increase in the number of applicants for apprenticeships made through the website.

We are working collaboratively with schools, Further Education Colleges and Work Based Training providers to develop locally co-ordinated approaches to support apprenticeship.

We are raising awareness of apprenticeships to employers, supporting them to engage with schools to recruit young people and to ensure they are able to deliver sustainable jobs, identifying skills progression routes and working with the Guilds.

We are providing support and guidance to Kent schools to help them understand the changes to apprenticeships for young people and to support them in providing pre-apprenticeship opportunities. Support to schools is also provided in relation to the Apprenticeship Levy, to help them achieve the public sector target of 2.3% of staff being apprentices, and to ensure all schools are able to offer an Assisted

Apprenticeship programme route for vulnerable learners with disabilities and disadvantages.

SEND (Special Educational Need and Disability)

The percentage of new Education, Health and Care Plans (EHCPs) issued within the statutory 20 weeks was 56% (886 out of 1,582) against a target of 85%. This is down from last quarter and also below national average.

This result reflects the significant increase in demand for assessments this year (up 47% compared to the previous year), and the significant additional work required to convert existing SEN Statements into Statements to Education Health and Care Plans by 31 March 2018.

We have successfully transferred 100% of existing SEN Statements over to Education Health and Care Plans by 31 March 2018, and this year we also ensured 99% of Year 6 pupils with EHCPs moving to secondary school were issued with new EHCPs by 15 February (up from 93% the previous year) with 94% of those moving to post 16 education having new EHCPs finalised by 31 March (a 30% improvement on 2017).

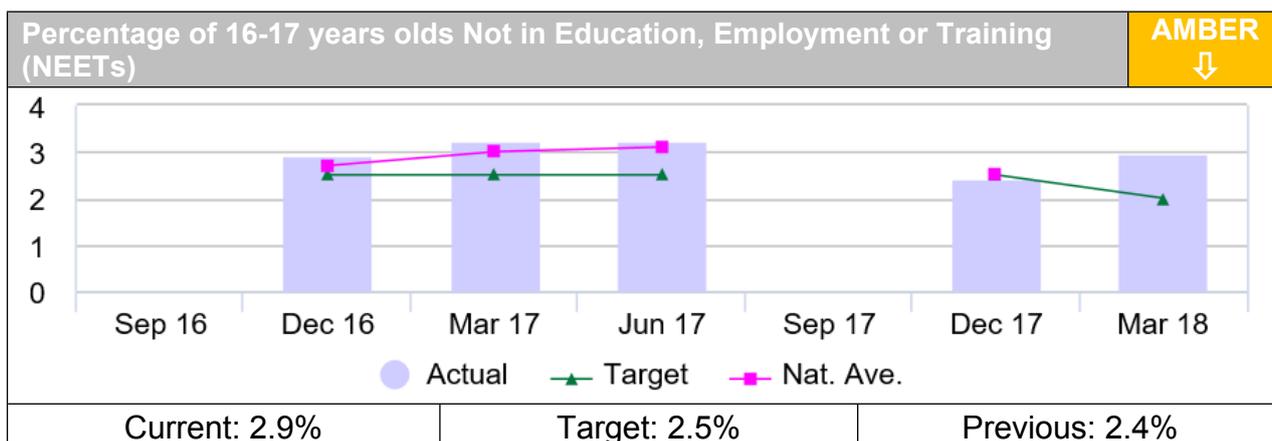
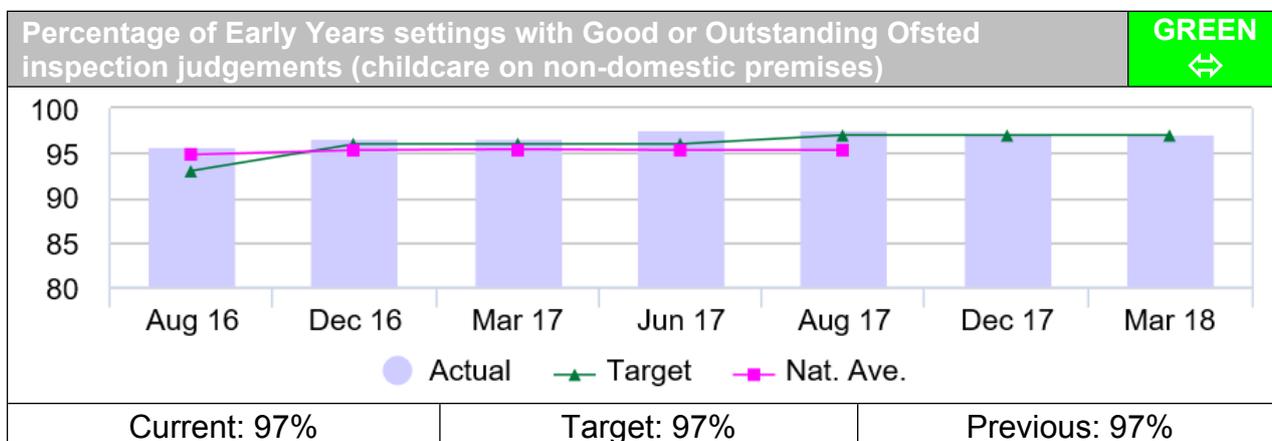
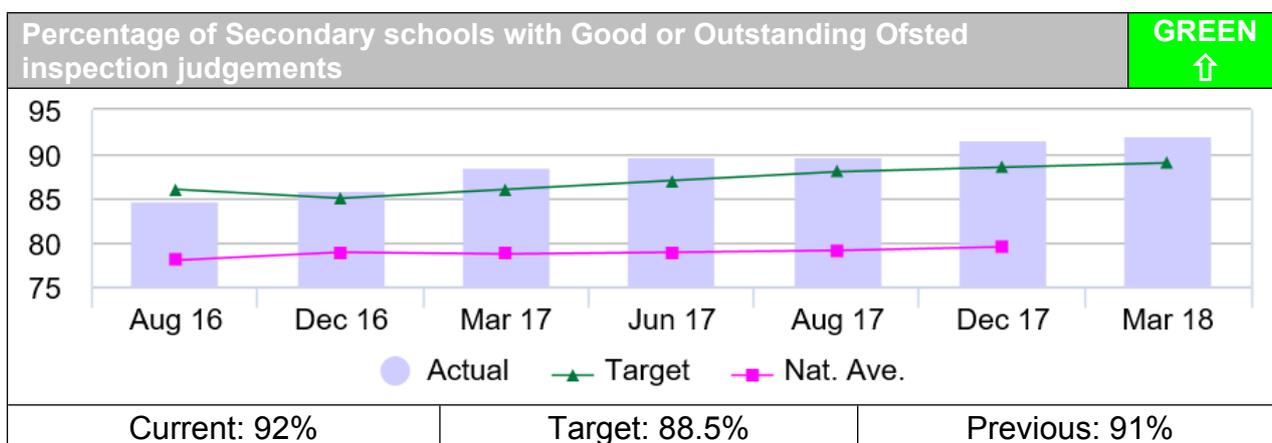
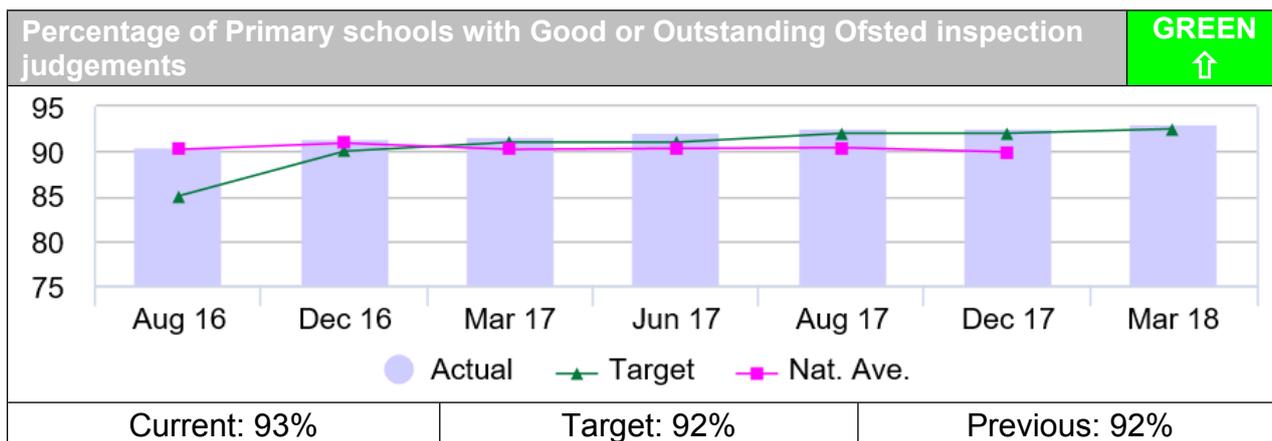
School Places and Admissions

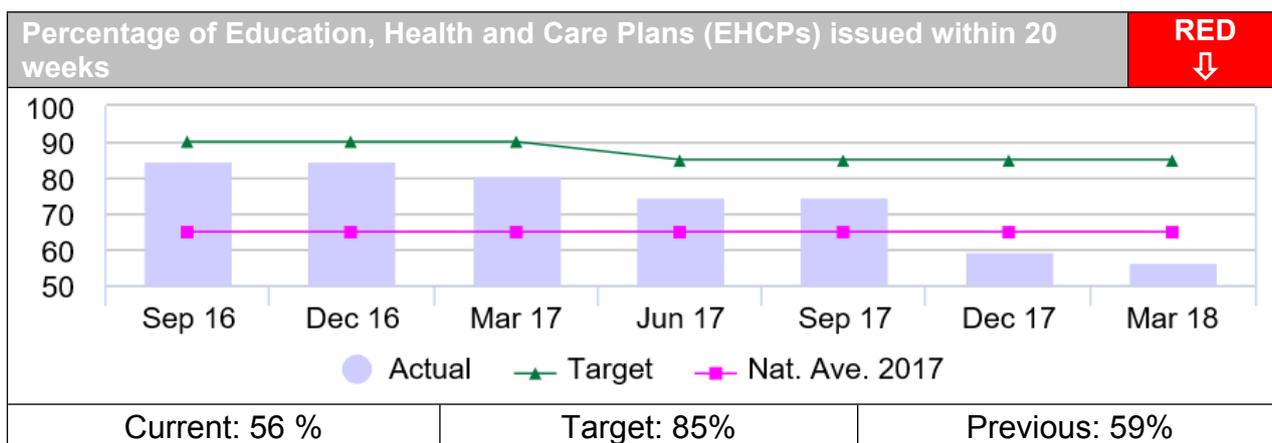
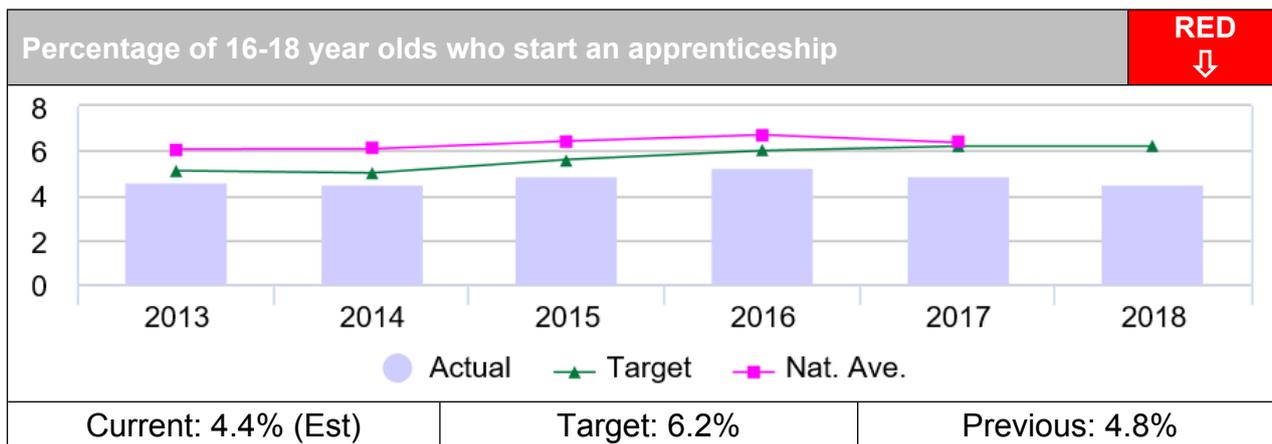
For admissions in September 2017 80% of parents secured their first preference Secondary school and 90% of families secured their first preference school for Primary schools places. In September 2018 there are eight primary schools offering significant numbers of extra places, adding 225 Year R places between them. 27 secondary schools have made a further 996 Year 7 places available for this September. Additional places being offered will in some cases be temporary – and may also have been offered for September 2017 entry.

Across all Kent schools, the net change to the number of places being offered for September 2018 entry (compared with September 2017 entry) is an increase of 34 Year R places (17 schools increasing and 13 schools reducing) and an increase of 99 Year 7 places (16 schools increasing and 19 schools reducing). This is because some schools which have offered a temporary increase in their intake for one or more previous years, are unable to continue to do so and have reverted back to their (lower) determined admission numbers.

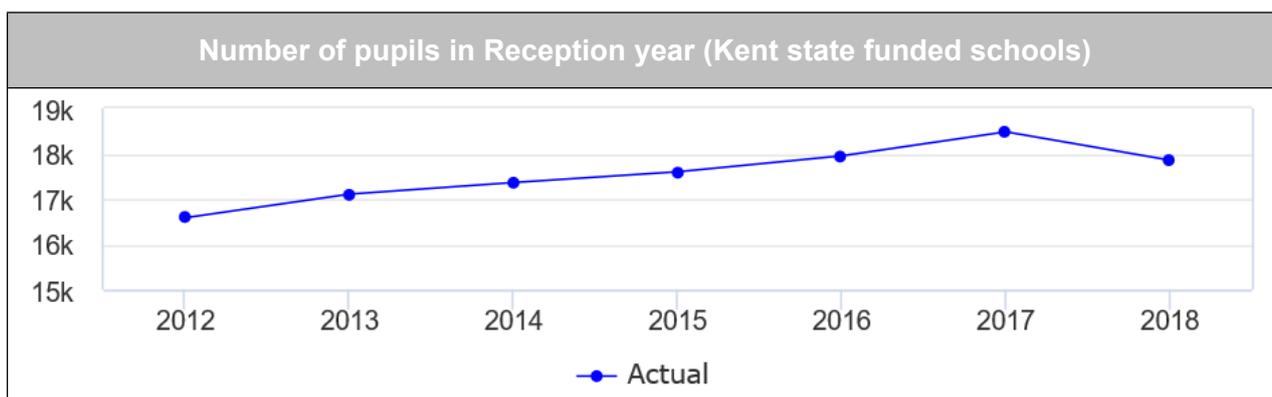
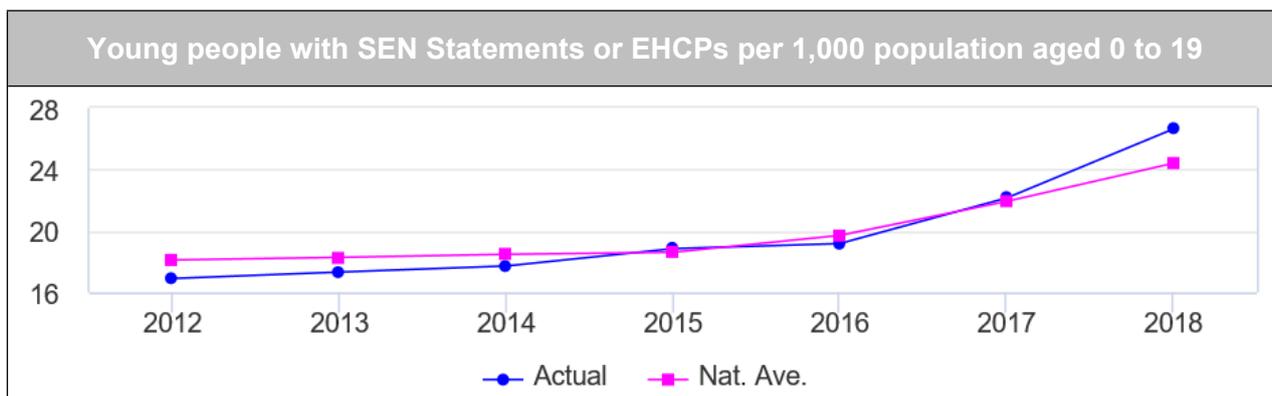
For 2017/18 across Kent as a whole, the target of maintaining at least 5% surplus capacity has been met at both primary and secondary phases. For primary schools, there are six districts with less than 5.0% surplus capacity compared to seven last year. For Reception year groups, all districts have at least 5% surplus capacity, a significant improvement on eight last year. For secondary schools, all but one district (Canterbury) have met the 5% surplus capacity target and for Year 7, four districts have missed the target, which is still an improvement on five last year, especially at a time of rising Year 7 roll numbers.

Key Performance Indicators

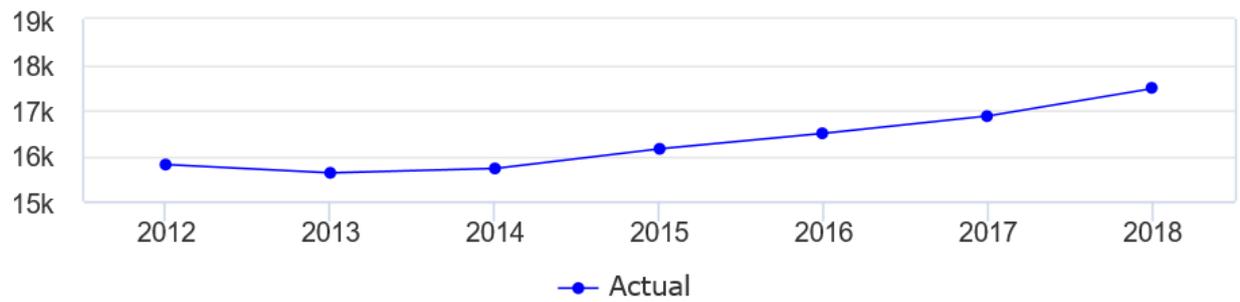




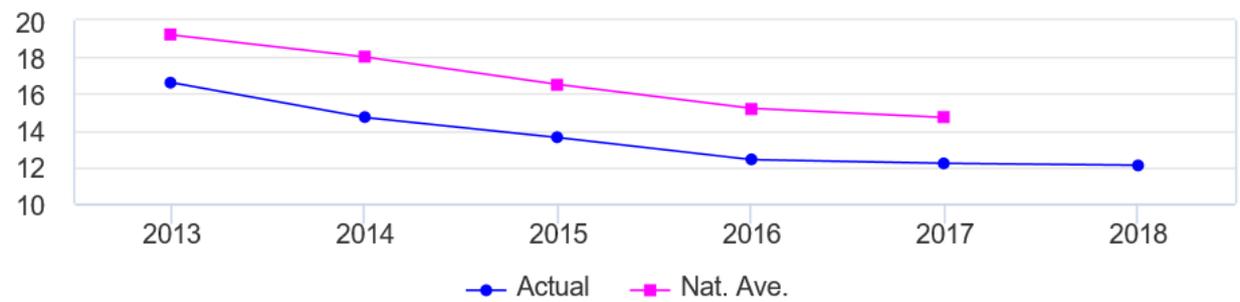
Activity indicators



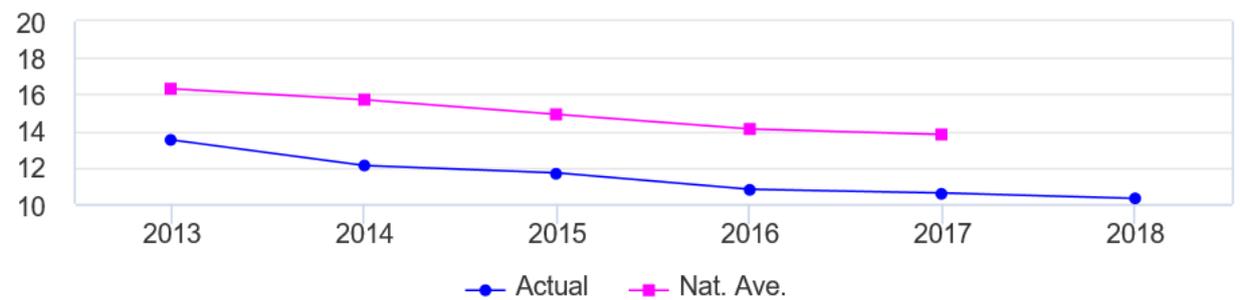
Number of pupils in Year 7 (Kent state funded schools)



Percentage of Primary school children eligible for Free School Meals



Percentage of Secondary school children eligible for Free School Meals



Integrated Children's Services	
Cabinet Member	Roger Gough
Corporate Director	Matt Dunkley

KPI Summary	GREEN	AMBER	RED	↑	↔	↓
	7	3	0	4	2	4

Service Integration

The Children and Young People's Services Integration Programme has been set up to further align and integrate services for children and young people provided by Early Help and Specialist Children's Services. A series of pilot projects are underway across the county to test new ways of working and integration for these services.

Work is also underway to design a new integrated Front Door combining the Specialist Children Services Central Duty Team and Early the Help Triage team, which will go live this summer. This will provide a single route into support services at intensive level or higher, with a single 'request for services' form for schools and other agencies to complete.

Early Help

There were 2,344 cases open to Early Help units, which equates to support for 5,256 children and young people aged 0 to 17.

The percentage of Early Help cases closed with outcomes achieved fell slightly to 79% percentage points in the quarter and is one percentage point short of the target. There is a higher volume 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 services, so the cases are closed due to disengagement. However, a new process has been planned with the Front Door to contact these families and explain the Early Help offer of support and see how families wish to proceed, which will support decision making about passing referrals into Early Help. 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 stands at 62, equating to 0.03% of the school population being excluded which equals the target of 0.03%. Of the 62 pupils to be excluded, 20 were from primary schools and 42 from secondary schools. This is a slight increase on the previous 12 months (April 2016 to March 2017) whereby 59 pupils were excluded.

The number of first time entrants to the Youth Justice system at 279 in the last 12 months was better than the target of 330, with numbers continuing to reduce each year.

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 and process, combined with moderation of audit judgements, is providing a stronger focus on evidencing impact. Core casework audits are supported by a programme of thematic audits.

Specialist Children's Services

The Service was subject to an Annual Conversation with Ofsted in February 2018. This forms part of the new inspection framework – Inspecting Local Authority Children's Services (ILACS) and provided the opportunity for Ofsted to review all activity and actions taken since Kent's full inspection report which was published in June 2017.

The continuing high level of demand for children's social care services, and impact this has had on the caseloads for Social Workers, remains a key priority. Work to integrate the 'front door' services, both for children's social care and early help, continues and it is anticipated that this will lead to a reduction of referrals to social work teams.

The last quarter has also seen the implementation of the first phases of the Total Placement Service. This will centralise the purchasing of all placements across the service, streamlining processes, removing duplication and producing cost efficiencies.

Staffing and Quality of Practice

The percentage of case holding social worker posts held by permanent qualified social workers increased by 1% in the quarter, from 82% in December 2017 to 83% in March 2018, which is close to the target of 85%. The percentage of Social Worker posts being filled by Agency Social Workers has continued to decrease and at the end of the quarter was 12%. In the latest published figures for Agency Social Workers, which is taken from a snapshot as at 30th September 2017, the average for England was 15.8% and the published Kent figure for the same period was 14.1%.

The percentage of on-line case file audits of children's social care records rated as 'Good' is 82%, which is an increase from 78% in the previous quarter and above the 70.0% Target. However, the completion rates for the on-line audits have reduced in the last quarter as staff have experienced technical difficulties resulting from a corporate change to the Firmstep software which is used to collate the audit information. The change in software has prompted a further review of the process and content of the audit tool to ensure that it provides an effective measurement of performance, with consistency of grading and opportunities for challenge. In addition to these on-line audits, the Safeguarding and Quality Assurance Unit routinely undertake a programme of targeted, thematic audits which arise from the service's self-scrutiny. Information gathered from both audit programmes is used to drive continuous service improvement.

Demand and Caseloads

Referral figures over the last year have risen by 21%. The rate of referrals for children's social care per 10,000 child population on a rolling 12 months basis moved to above national average in September 2017 and has remained above. The increase in referrals is partly due to a change in practice in the Central Duty Team, which has led to a higher conversion rate of contacts to referrals but there has also been a 48% increase in the number of referrals from Kent Police in the year. This has followed a restructure of their service which has placed a greater focus on vulnerability. With the continued integration of services at the front door the possibility of routing a greater proportion of the work to Early Help Services continues to be explored.

The overall rate of Children in Need cases in Kent, per 10,000 of the child population, at the end of the quarter was 302.9 which remains below the last published rate for England, which was 330.4 (as at 31st March 2017).

Child Protection

There were 1,461 children with child protection plans at the end of March 2018, a reduction of 48 from December 2017. The number of children starting a child protection plan in the quarter also reduced and was 313, compared to 484 in the previous quarter. The rate of children with a child protection plan per 10,000 of the child population in Kent is now in line the latest published England Average.

The percentage of children becoming subject to a child protection plan for a second or subsequent time has increased from 18% to 20% in the last quarter, which is above the last published rate for England of 19% (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.

Children in Care

The number of indigenous children in care has remained broadly stable during the last year, close to 1,400. The number placed with Independent Fostering Agencies is 172, which is the same as for December 2017. At 69% the stability of children in care who have been in the same placement for the last two years has fallen just below the 70% Target. The percentage of indigenous children placed in KCC foster care or with family/friends has remained at the target level of 85%.

The number of children in care placed in Kent by other Local Authorities at the end of March 2018 was 1,274 which is a decrease of 53 from the December figure of 1,327. Some of this decrease may be attributed to improved quality of the information held, following a request to Other Local Authorities to validate the data held by Kent County Council.

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 320 days, which is a decrease of 31 days compared to the previous quarter. Kent continues to exceed the nationally set target of 426 days.

Adolescents

The official launch of a Joint Housing Protocol between KCC and the twelve District Council Local Housing Authorities took place in February 2018. One particular area of focus has been the way in which homeless 16 and 17 year olds are managed. The new protocol embeds partnership working and joint assessments and there is a clear commitment for bed and breakfast accommodation not to be used for young people. Additional work is being carried out with providers to ensure that a sufficient level of supported emergency accommodation is available for homeless young people.

Care Leavers

The number of Care Leavers decreased from 1,524 in December 2017, to 1,513 in March 2018. The performance measure for Care Leavers who the Authority is in touch with who are in suitable accommodation has remained at 93% which is above the 90% target. The numbers of Care Leavers in Employment, Education and Training has also remained stable at 66%, which is above the target of 65%.

Unaccompanied Asylum Seeking Children (UASC)

The number of UASC in care at the end of March 2018 was 233, which is a reduction of 89 from December 2017. As at the 27th March 2018, 309 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.

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

Age Group	Jun 17	Sep 17	Dec 17	Mar 18
0 to 4	182	186	194	182
5 to 9	252	251	240	239
10 to 15	717	718	734	695
16 to 17	650	599	577	539
Total	1,801	1,754	1,745	1,655

Gender

	Jun 17	Sep 17	Dec 17	Mar 18
Male	1,163	1,112	1,114	1,019
Female	638	642	631	636

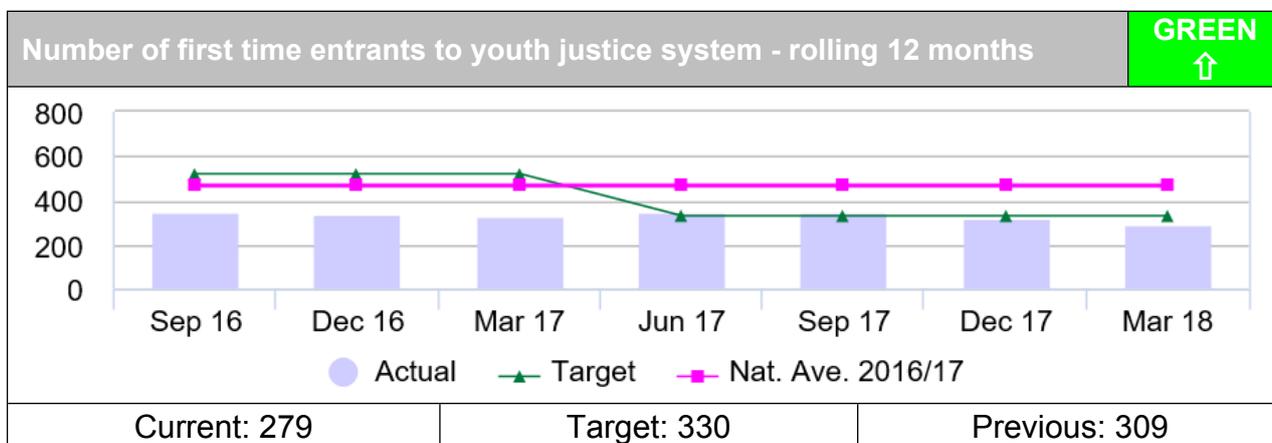
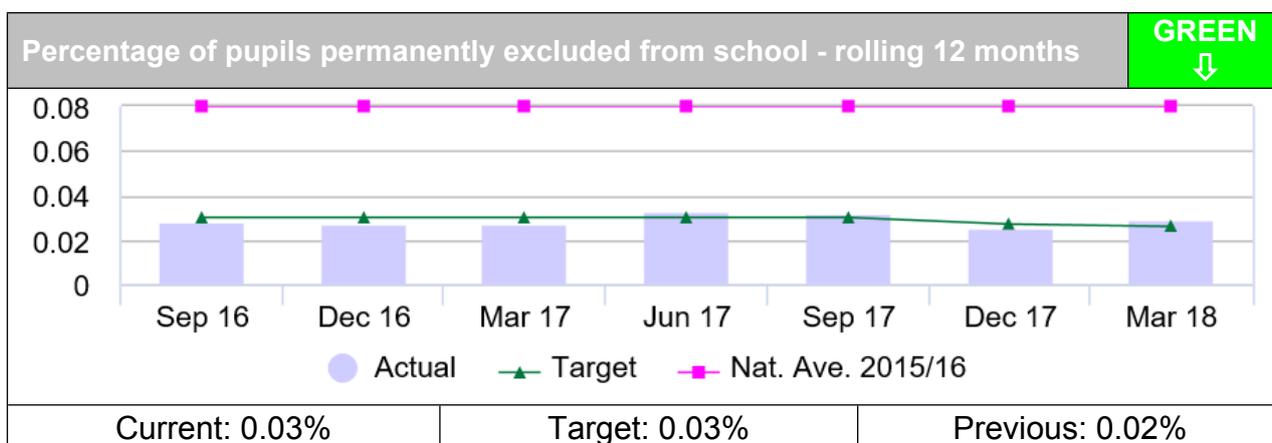
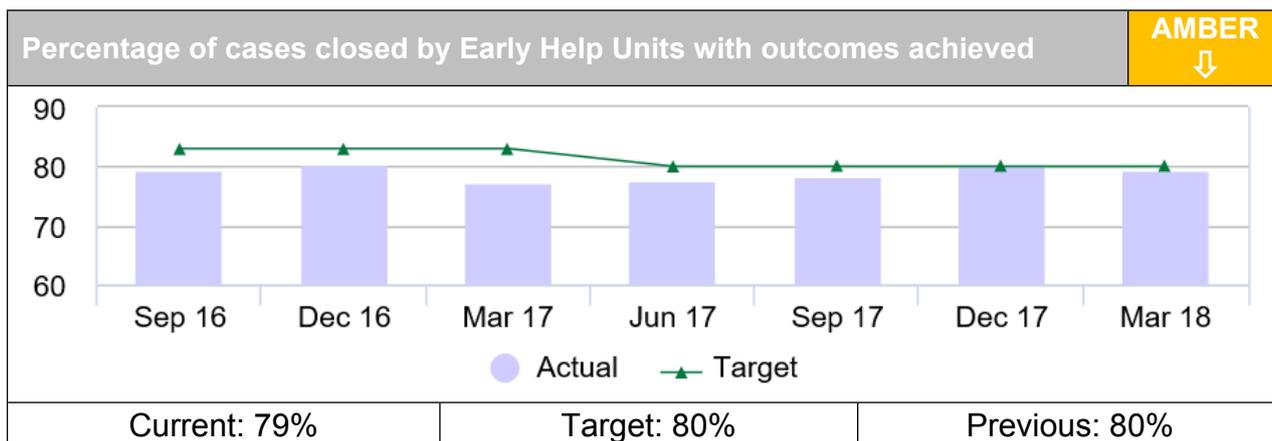
Ethnicity

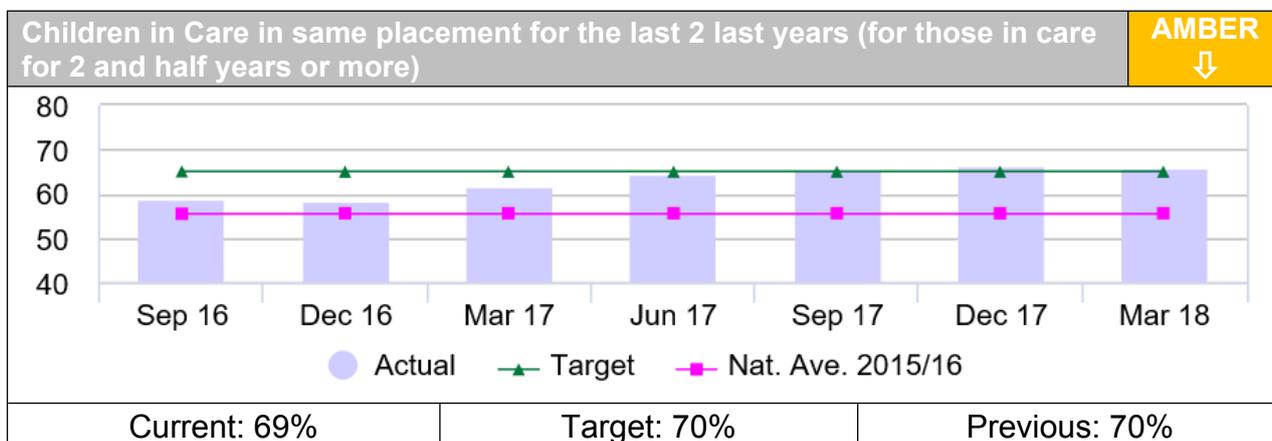
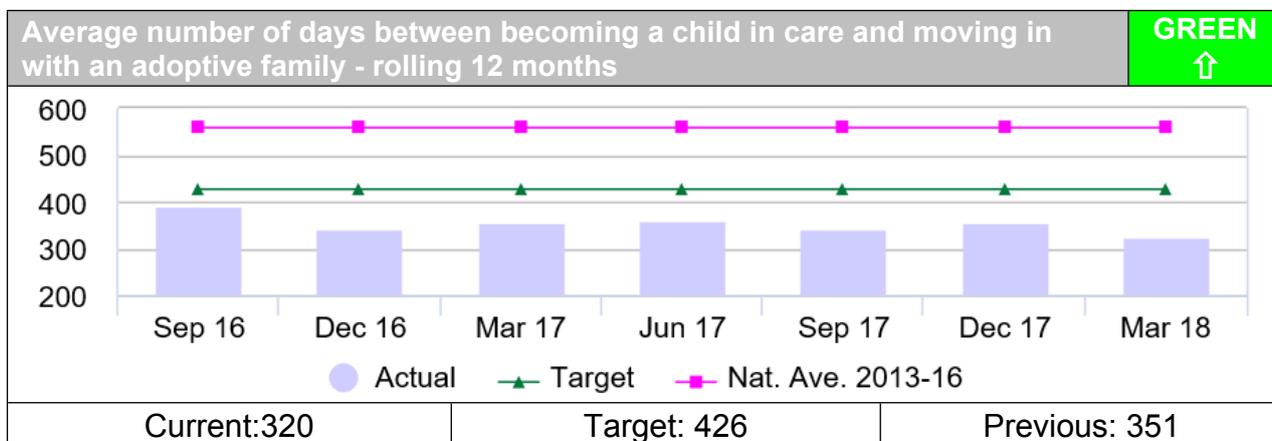
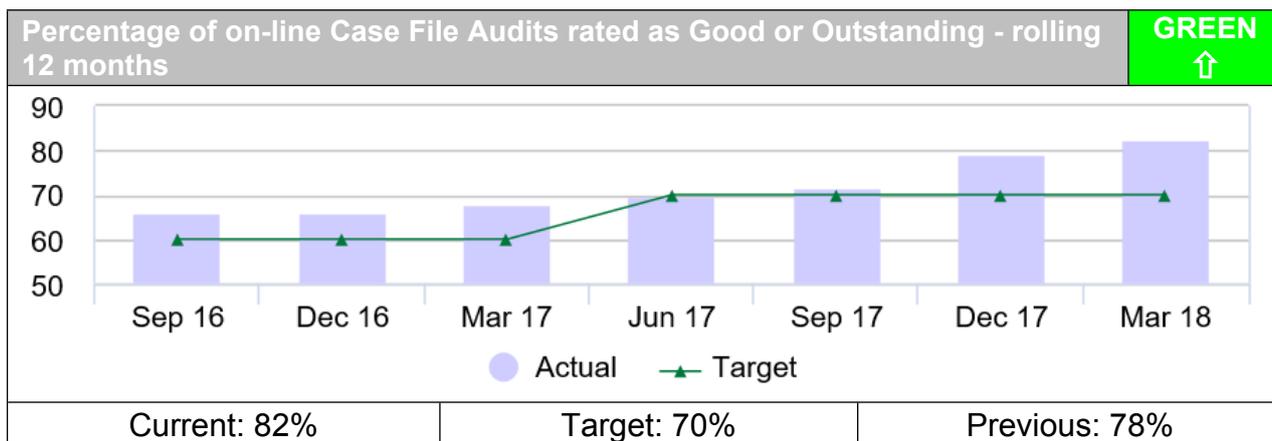
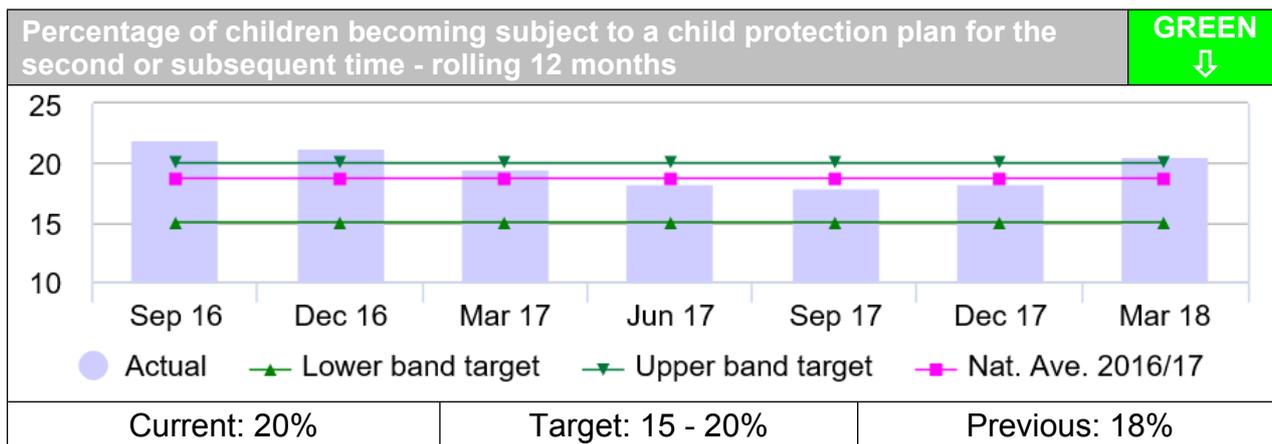
	Jun 17	Sep 17	Dec 17	Mar 18
White	1,288	1,293	1,306	1,306
Mixed	90	92	87	85
Asian	47	38	48	41
Black	158	123	107	93
Other	218	208	197	130

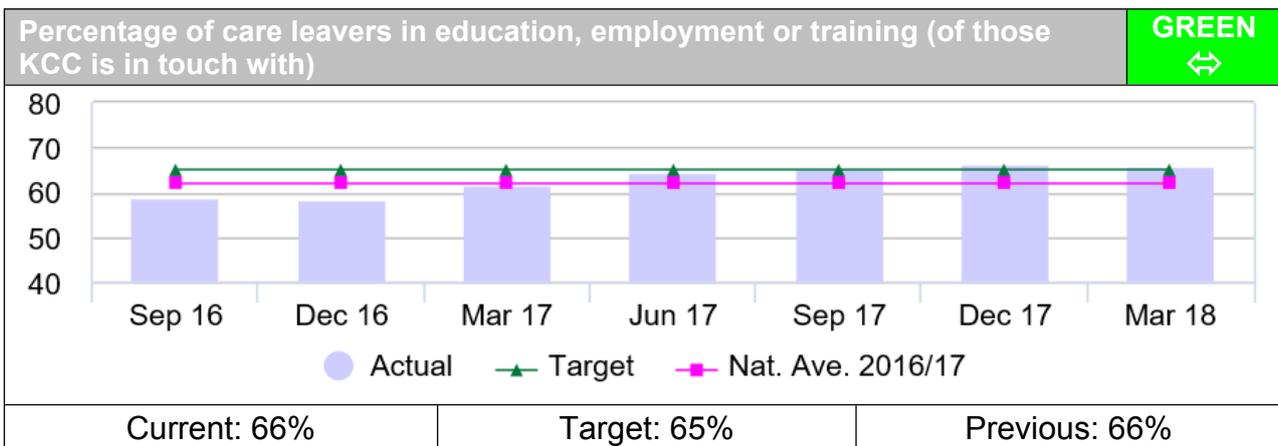
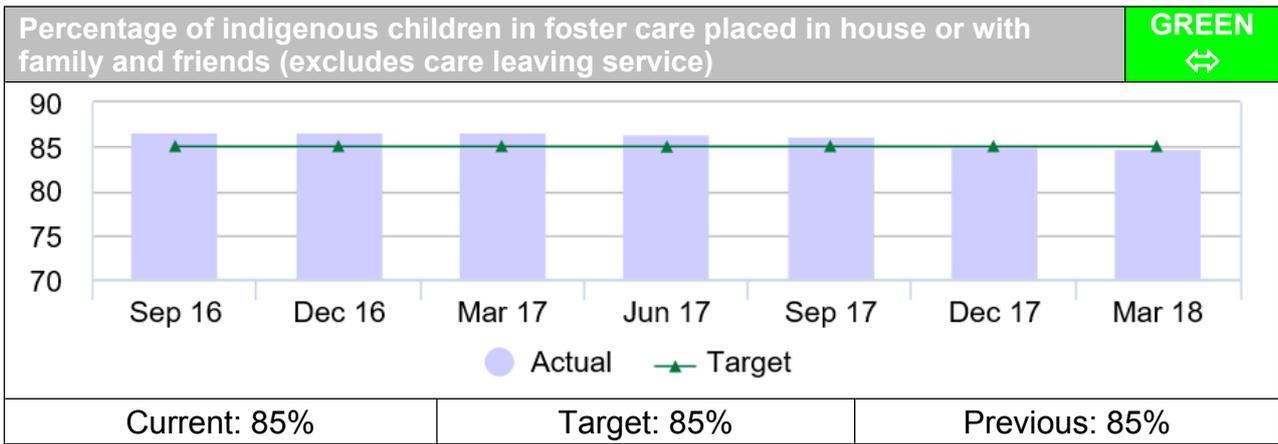
Kent and Unaccompanied Asylum Seekers (UASC)

Status	Jun 17	Sep 17	Dec 17	Mar 18
Kent Indigenous	1,398	1,403	1,423	1,422
UASC	403	351	322	233

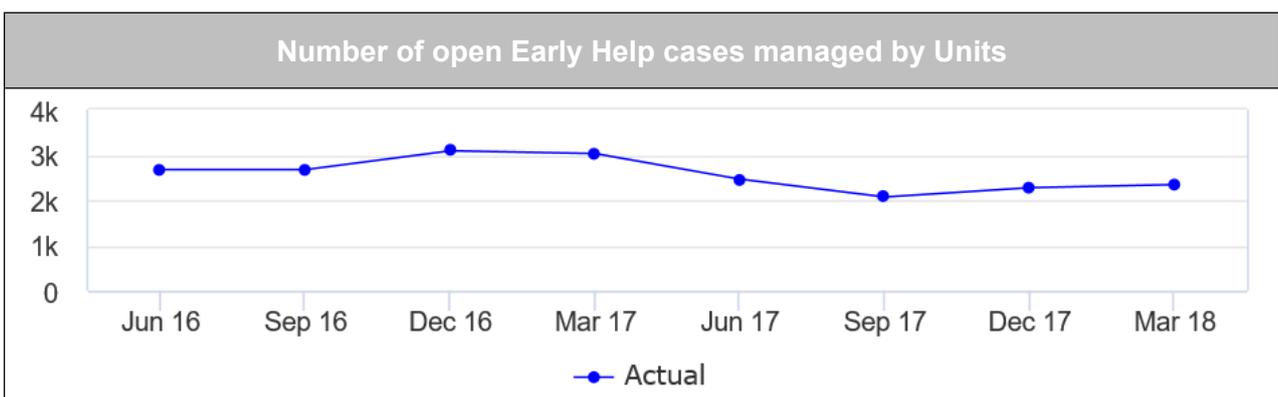
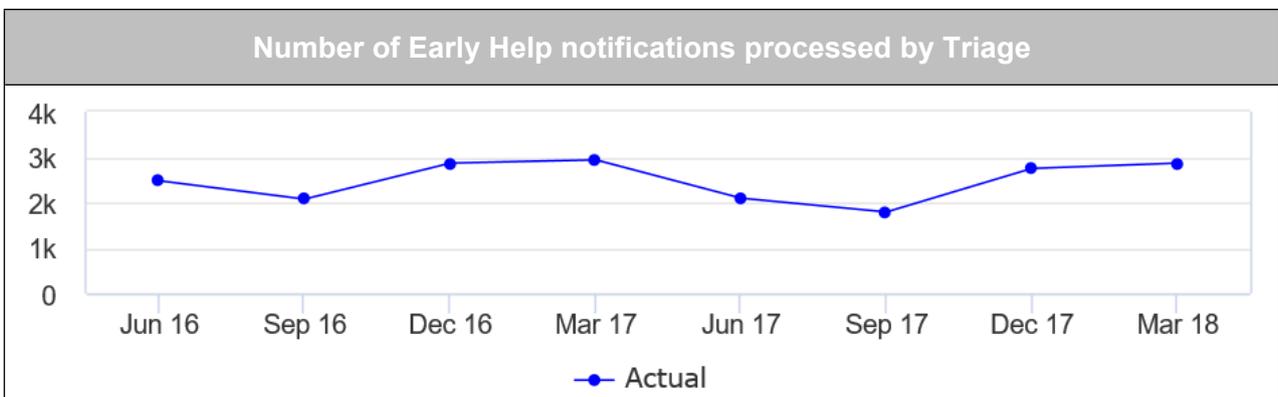
Key Performance Indicators



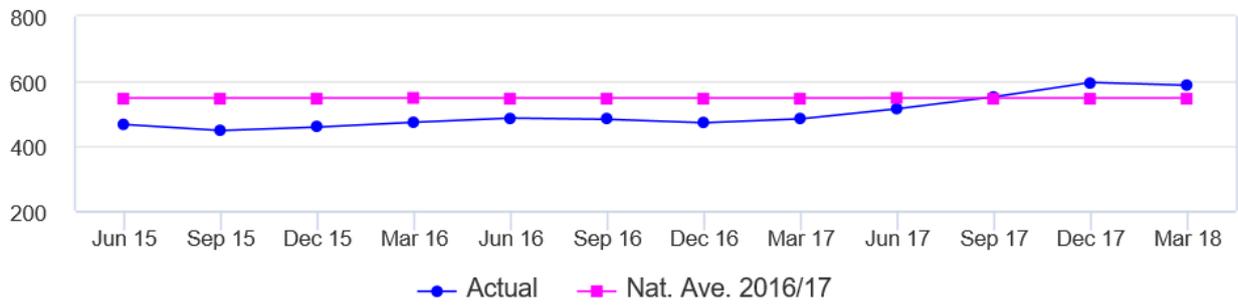




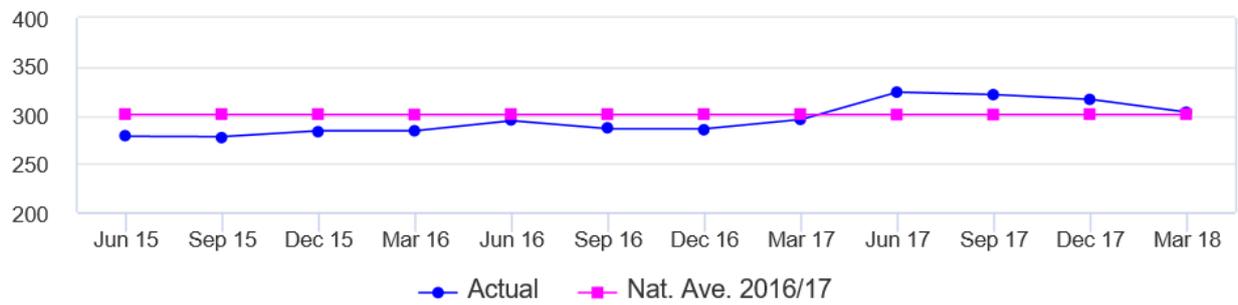
Activity indicators



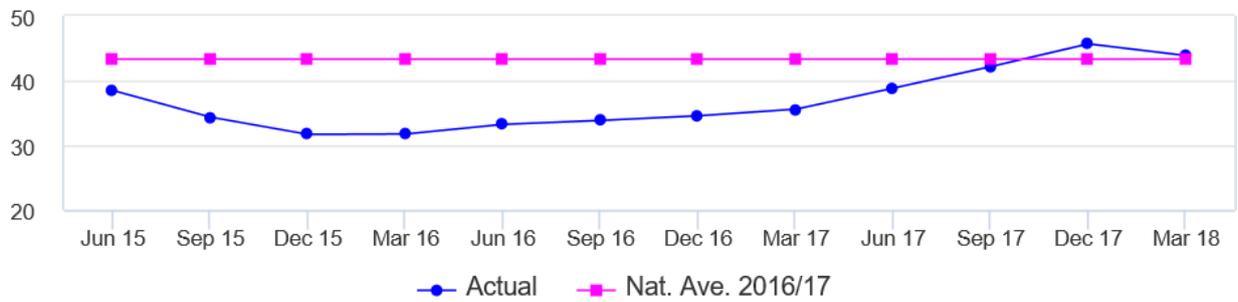
Rate of Referrals per 10,000 population aged under 18 – rolling 12 months



Caseload –rate of Children in Need per 10,000 child population – snapshot at quarter end



Rate of children with Child Protection Plans per 10,000 child population – snapshot at quarter end



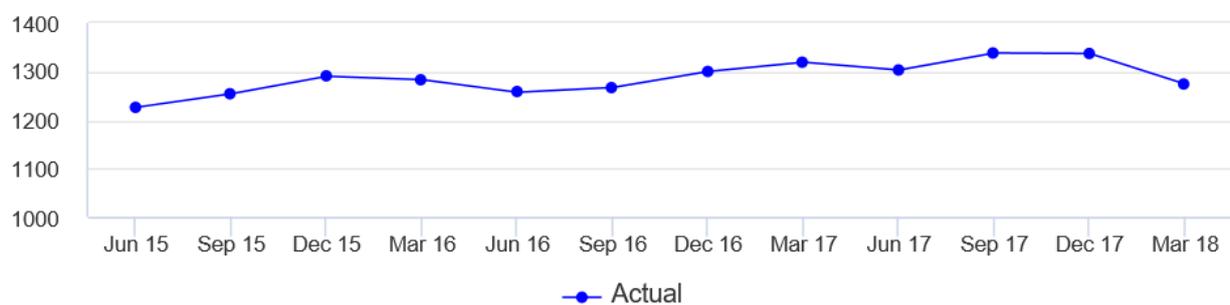
Rate of indigenous Children in Care per 10,000 child population – snapshot at quarter end



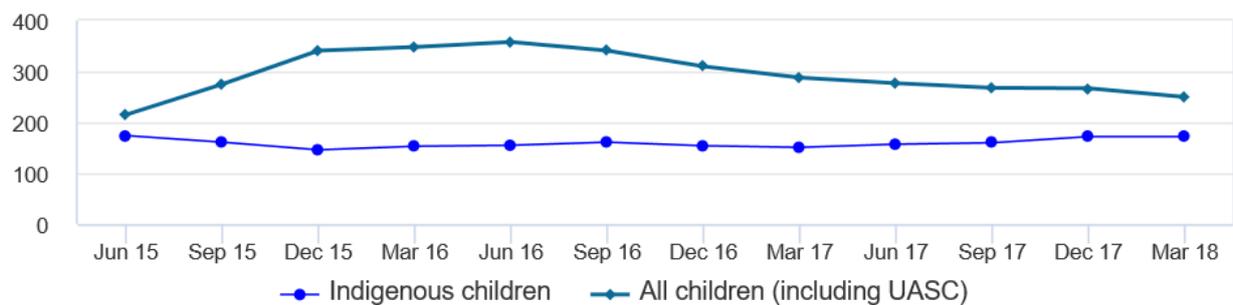
Rate of Children in Care (including UASC) per 10,000 child population – snapshot at quarter end



Number of other local authority children in care placed into Kent – snapshot at quarter end



Number of children in care placed with independent fostering agency – as at quarter end



Adult Social Care	
Cabinet Member	Graham Gibbens
Corporate Director	Penny Southern

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

Your life, your well-being

Our vision is to help people to improve or maintain their wellbeing and to live as independently as possible. 'Your life, your wellbeing' details Kent County Council's vision for the future of adult social care over the next 5 years. As the demand for adult social care is increasing and finances are under pressure, expectations of adult social care are changing. Adult social care in Kent needs to continue to respond to these challenges, and the new strategy sets out how we will do this. The Strategy 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.

All future support and services will be adhering to the following principles:

- Promoting Wellbeing - Services which aim to prevent, delay or avoid people's need for social care or health support, by helping people to manage their own health and wellbeing
- Promoting Independence - Providing short-term support that aims to make the most of what people are able to do with themselves to reduce or delay their need for care, and provide the best long-term outcome for people. They will have greater choice and control to lead healthier lives
- Supporting Independence – This is delivered through services for people who need ongoing support and aims to maintain wellbeing and self-sufficiency. The aim is meet people's needs, keep them safe and help them to live in their own homes, stay connected to their communities and avoid unnecessary stays in hospitals or care homes. For those needing long term care in a care home ensuring it is good quality, promotes independence and is safe.

All support and provision will be either preventative, enabling, maximising independence and choice, or providing targeted personalised support where it is required. We will continue to work with partners to deliver support where it is required at the right time and the right place to meet the needs of the people who require support.

As we continue to modernise our services and the approach to the delivery of those services, we will be implementing a new operating model. The new operating model will be aligned to the emerging Local Care model aligned with GPs and primary care provision within the community, and we are currently working to realign current staffing resources to support the implementation of this new operating model. Sustainability may require further iterations to ensure we have the right staff and skills in the right place.

A new operating model is to be implemented which defines specific pathways for clients where the primary intention will be to work in a focused manner. This will not deny individuals the opportunity to matrix work to ensure there is a seamless service for our clients.

Although practitioners will sit in a specific function such as Promoting Wellbeing, Promoting Independence, Supporting Independence, Safeguarding or Quality Improvement and Social work, all functions will be expected to continue to work together as part of one team in a locality in order to manage the demand. There will be an expectation that all work is managed via a local resource allocations process led by the senior manager in that locality, which in turn will necessitate a flexible approach to the way that practice is executed.

Performance Indicators

Of the 6 indicators measured for Adult Social Care, four improved in the quarter and the two that declined were ahead of target.

The percentage of contacts resolved at first point of contact increased in the quarter and was ahead of target at 76%.

The number of referrals to enablement increased in the quarter. With an average of 227 starts per week during the quarter, activity was 4.8% ahead of the target. Referrals which have been made to the externally commissioned provider Hilton are included within the referrals to enablement indicator.

The overall picture of people being supported through the full range of enabling services is quite positive with a number of schemes commissioned by KCC, and the NHS such as Home First, Hilton's Discharge to Assess, and Virgin Care. These schemes are delivering intermediate care and enabling services, and have added additional capacity on top of the KCC in-house Kent Enablement at Home (KEaH) service.

Problems remain with the availability of home care in some parts of the county, particularly in North Kent, which is impacting on the capacity of KEaH to accept new referrals. Our in-house service has been used to support hospital discharges, double handed care and provider handbacks where the market is unable to provide a service for some clients. As a result, through-put of clients is not optimal, which impacts on the capacity within KEaH to accept new referrals.

The percentage of clients still independent after enablement was at 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.

The number of clients receiving a Telecare service continues to increase and was 7,065 at the end of the quarter, but the target was not achieved. The reasons for this relate to a refocussing of delivery to support more people with complex needs with more complex pieces of equipment. This takes longer to arrange and reduces the increase in take up, but supports the longer term aims for people and the service. The target for this different approach will be re-set for 2018/19.

The number of admissions of older people aged 65 and over into residential and nursing home decreased slightly this quarter but remains higher than target. Within this residential care starts are slightly lower than expected with nursing care starts being higher than expected.

The proportion of delayed discharges from hospital where KCC was responsible in the last quarter was within the 30% target at 26.8%. In the quarter to March there were 13,809 bed day delays equivalent to 12.7 per 100,000 of the population.

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.

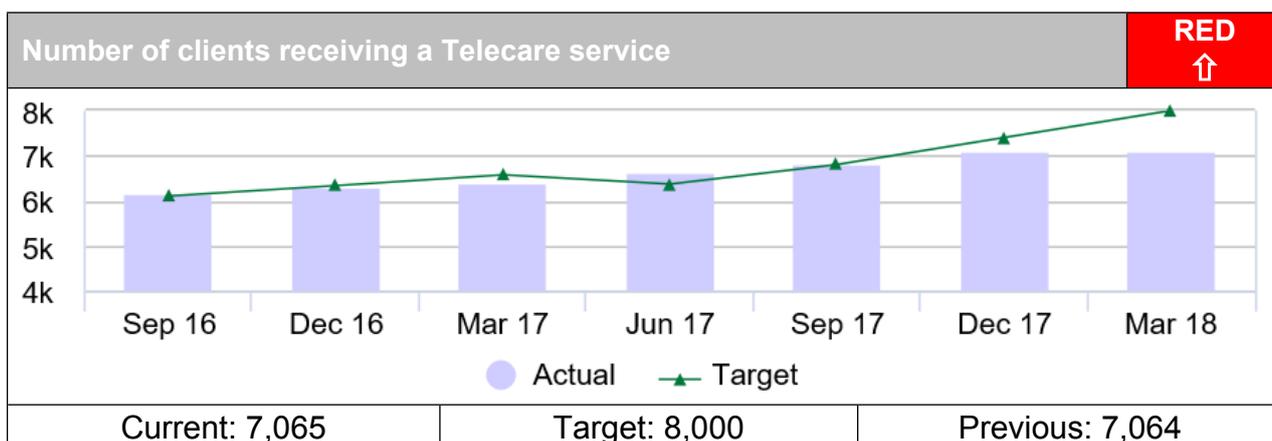
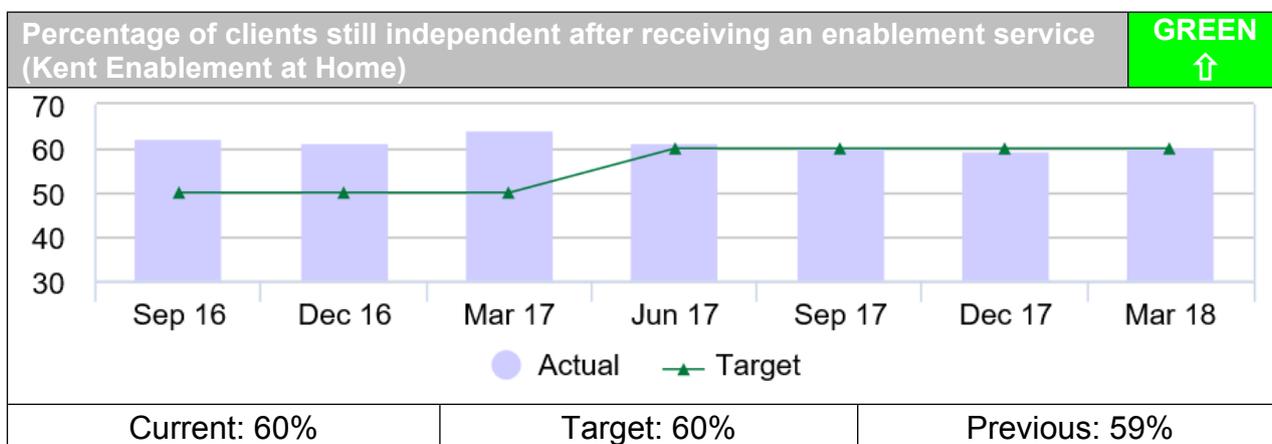
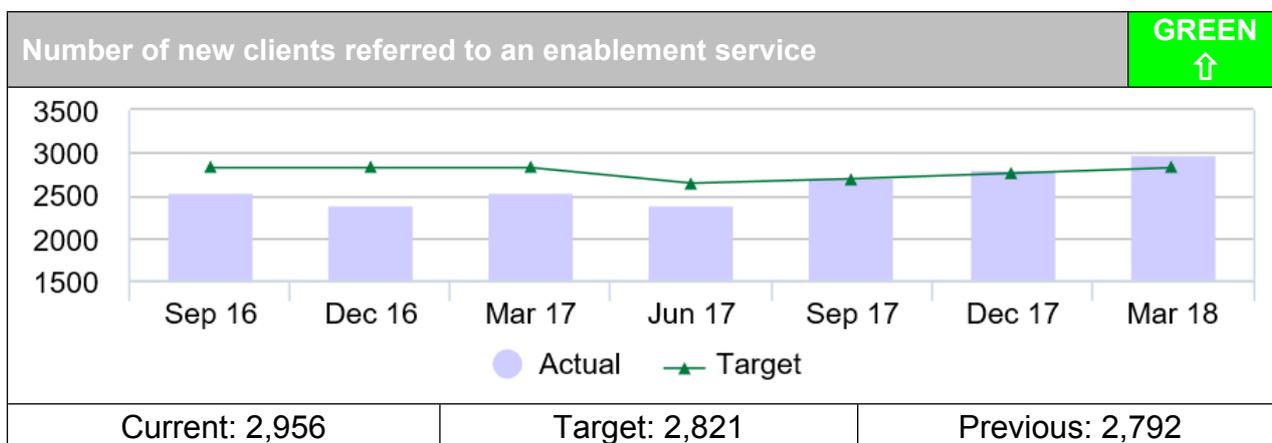
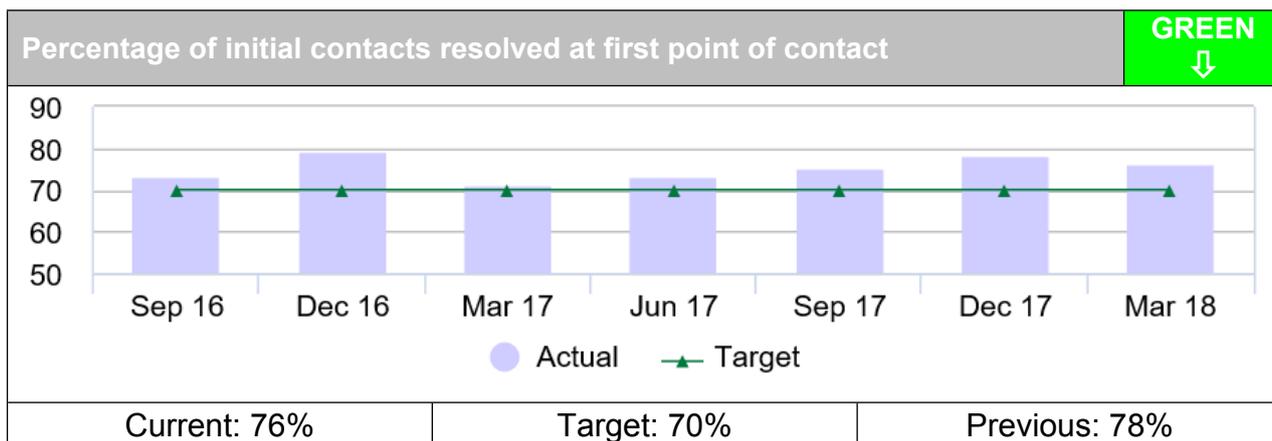
Service User Feedback

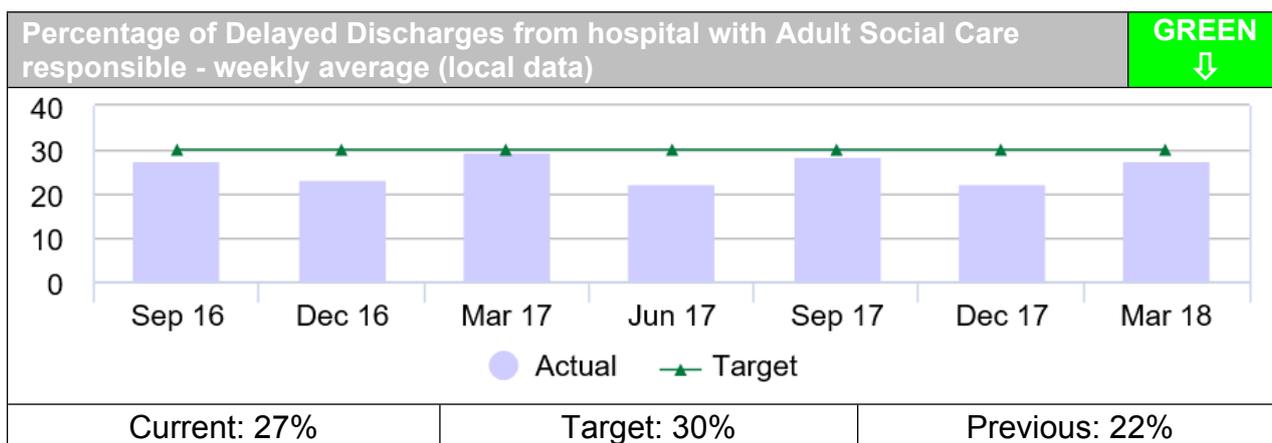
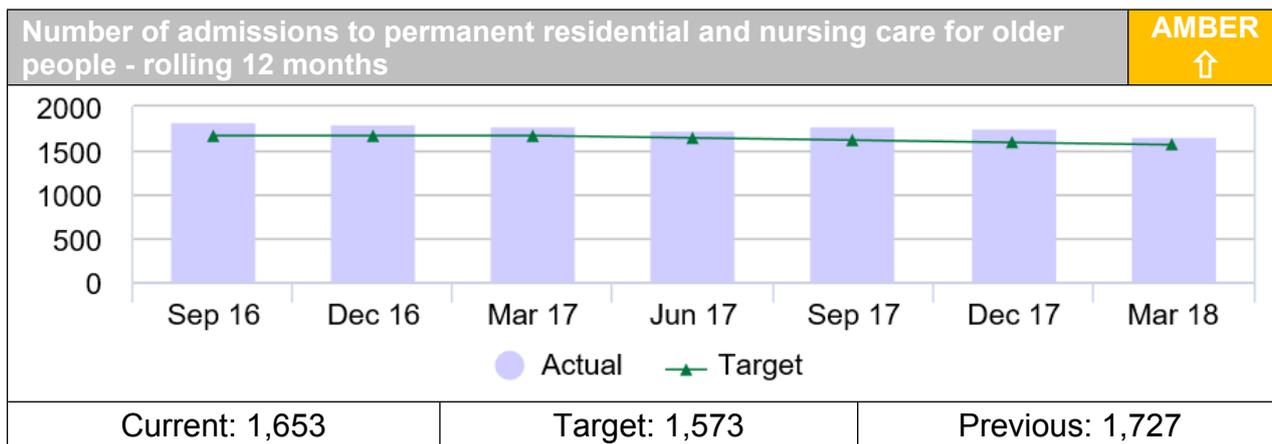
All local authorities carry out surveys of adult social care service users on an annual basis, as set out by Department of Health guidance. The survey results is used, along with other feedback gathered, to understand how we can make improvements to services. Results of some of the key survey questions areas are shown below, with national averages shown in brackets.

	2014/15	2015/16	2016/17
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%)

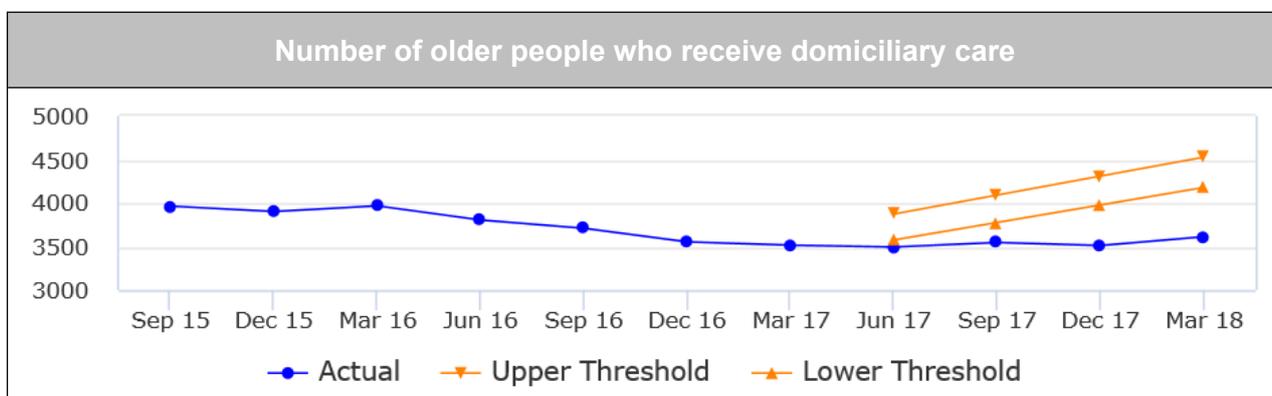
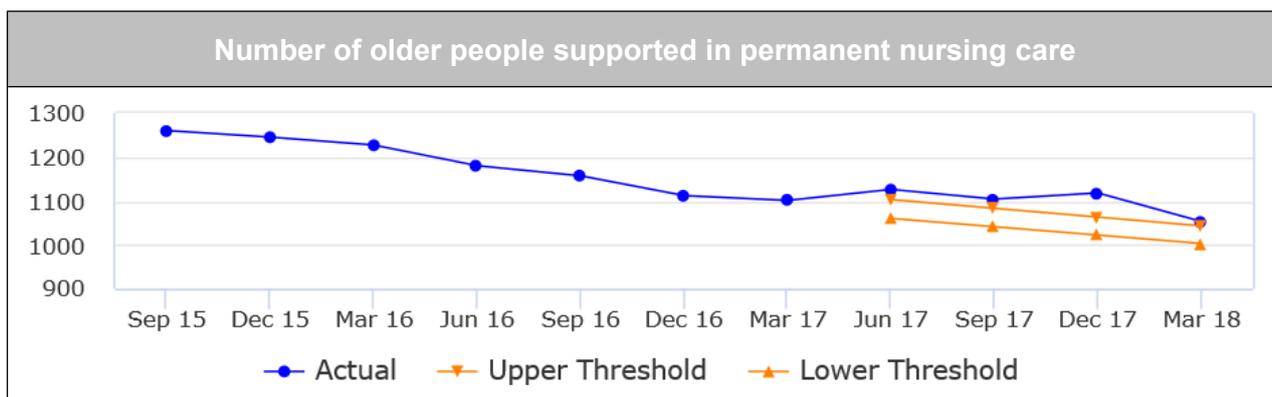
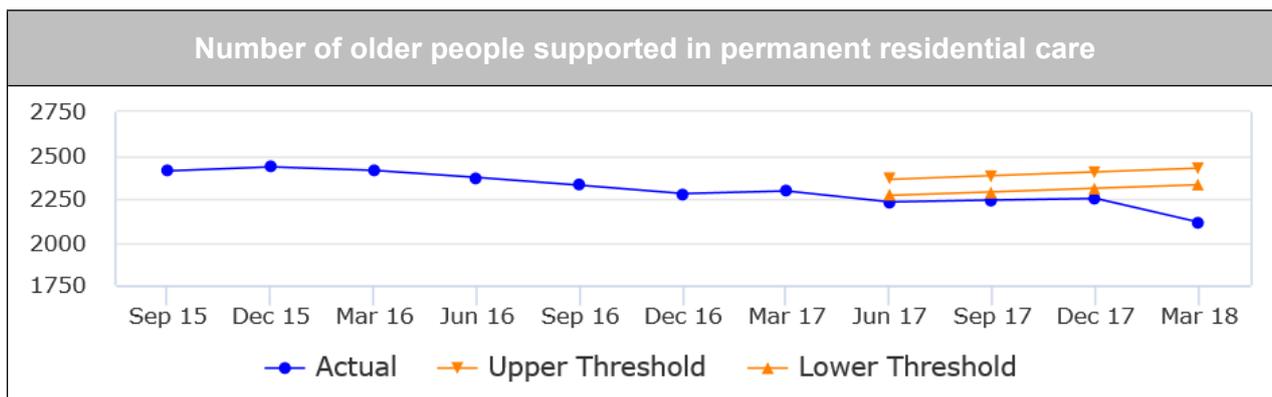
* The Carers survey is undertaken every other year

Key Performance Indicators

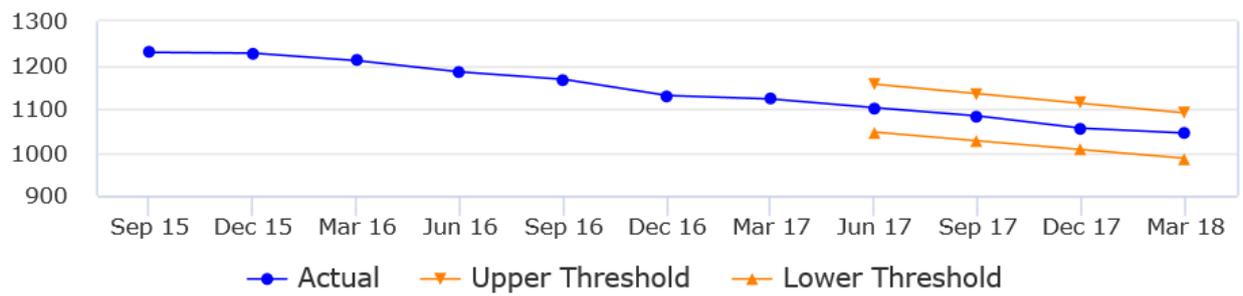




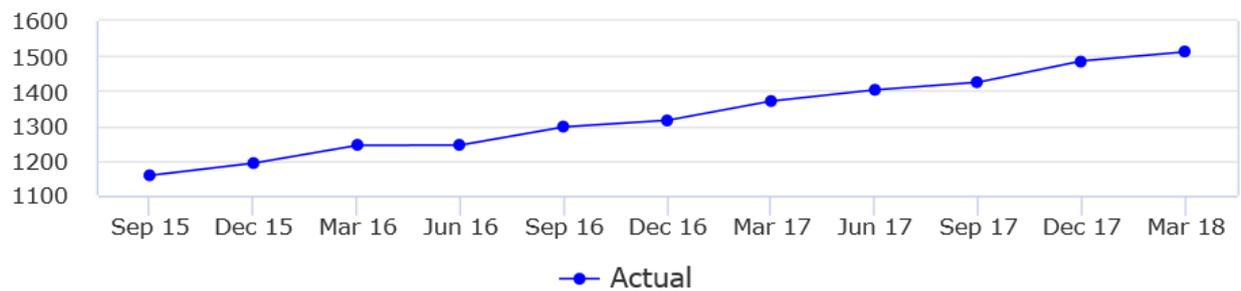
Activity indicators



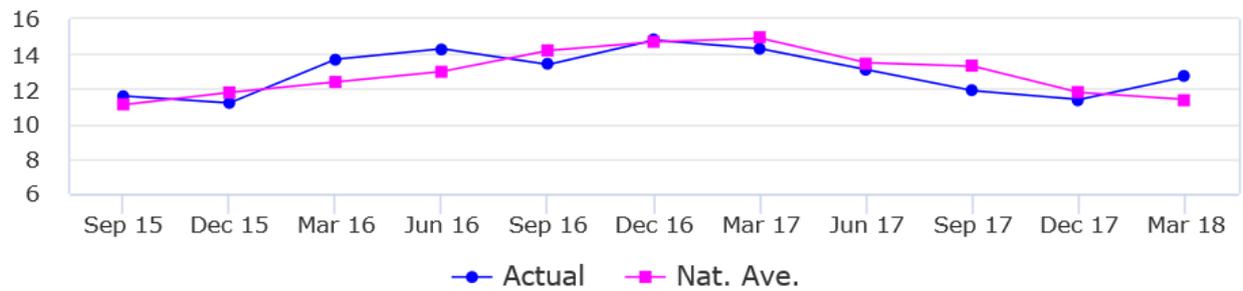
Number of learning disability clients in residential care



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	
Cabinet Member	Peter Oakford
Director	Andrew Scott-Clark

KPI Summary	GREEN	AMBER	RED	↑	↔	↓
	3	1	0	1	2	1

The NHS Health Check programme has now reached the end of its first five-year cycle and within Kent 487,091 invitations for a check were issued against an eligible population of 452,000. This resulted in take-up for 198,980 Health Checks, with 41,677 checks delivered in 2017/18 meeting the target for the year of 41,600. The service has supported the effective roll out of a new client management system which will support delivery for 2018/19 onwards and is compliant with General Data Protection Regulations.

The Health Visiting service has continued to improve performance against the mandated reviews and delivered more than 71,000 mandated reviews in the twelve months to March 2018. This increase reflects ongoing work to improve and integrate services for local residents. From the 1st April 2018, the Health Visiting Service was incorporated into a new overarching Partnership Agreement between KCC and Kent Community Health Foundation Trust (KCHFT). This agreement will support delivery of shared aims and objectives within limited resources and the delivery of the Sustainability and Transformation Plan (STP).

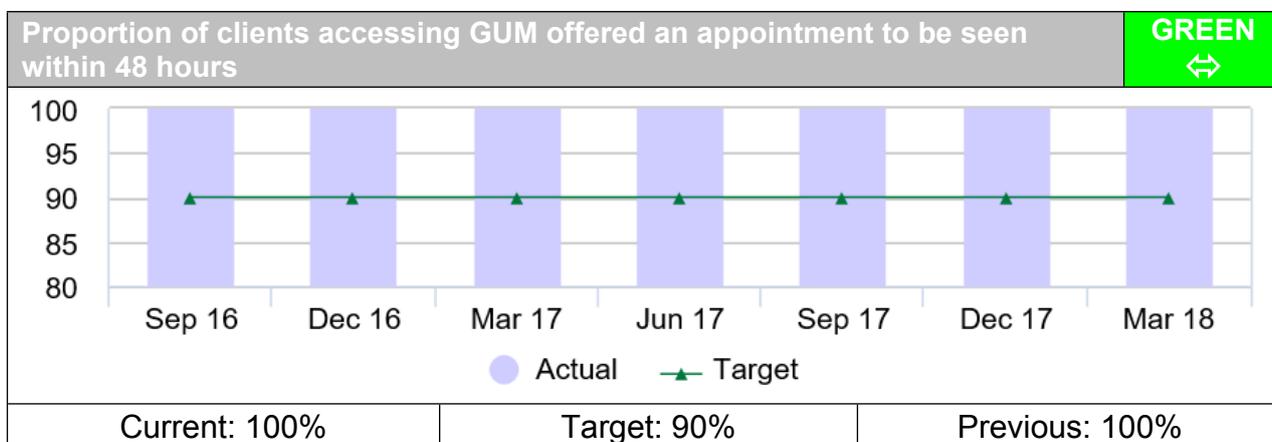
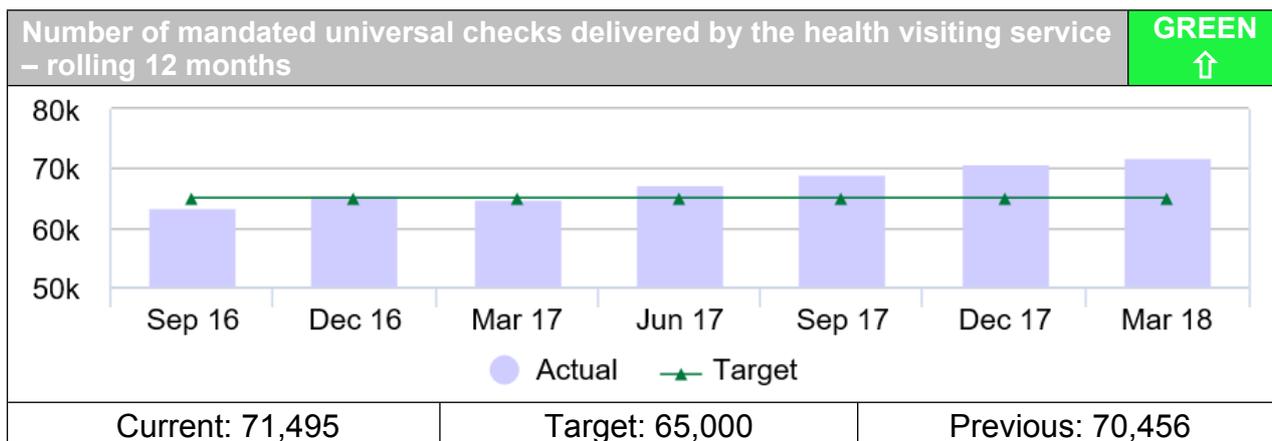
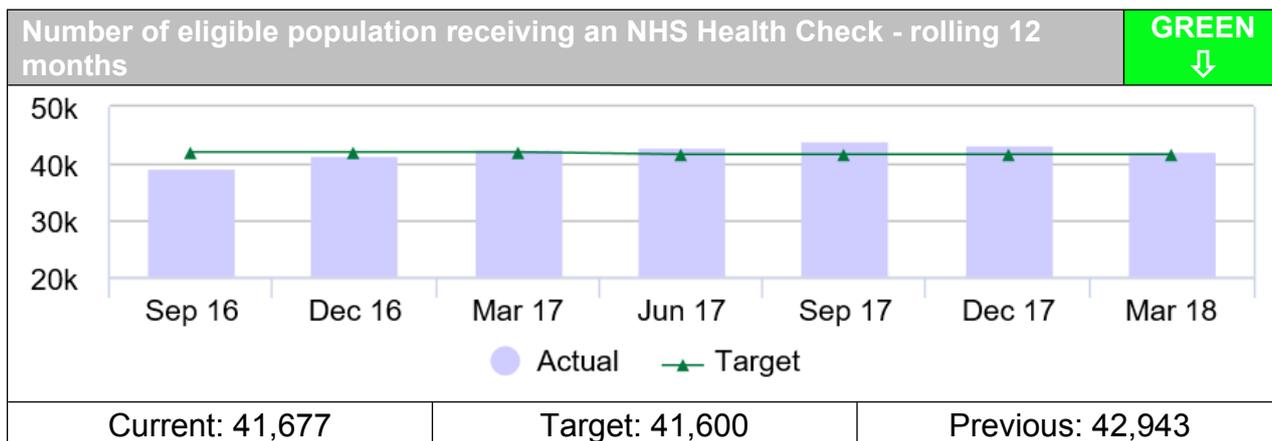
Sexual Health Services in Kent continue to offer rapid access to those needing an urgent genito-urinary medicine (GUM) appointment. Clinic attendances remain relatively stable whilst numbers accessing online services are increasing. We are currently reviewing how people are choosing to access services and this will help inform how we shape services in the future, from 2019 onwards.

The proportion of people accessing drug and alcohol services who successfully complete treatment remained stable at 25%. This is slightly below the 28% target. Drug and alcohol service providers are working with commissioners and other agencies to adapt and improve the services offer, particularly with those service users with the most complex needs.

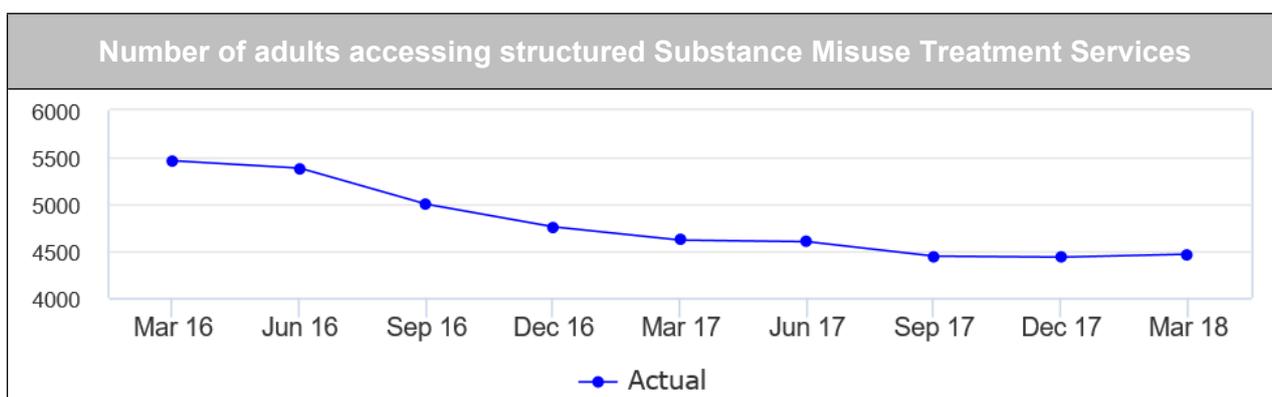
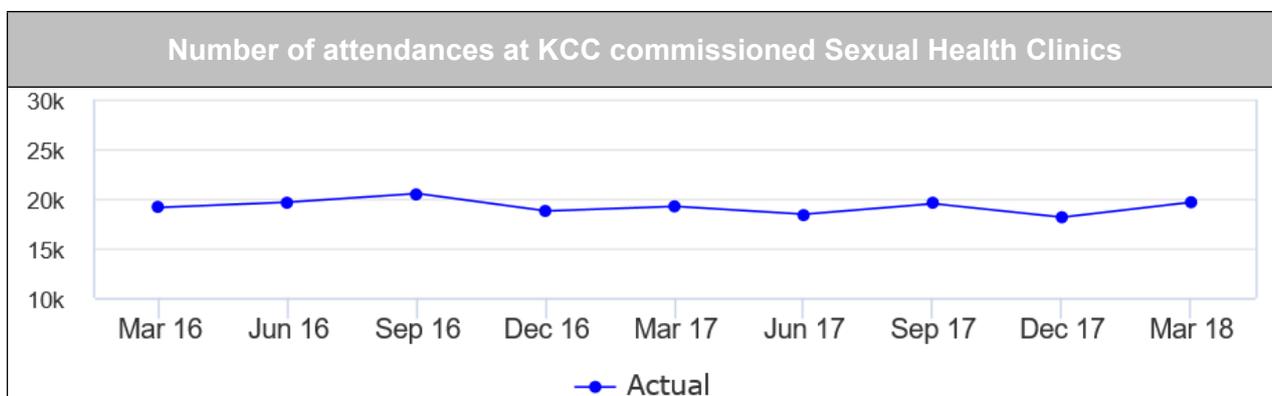
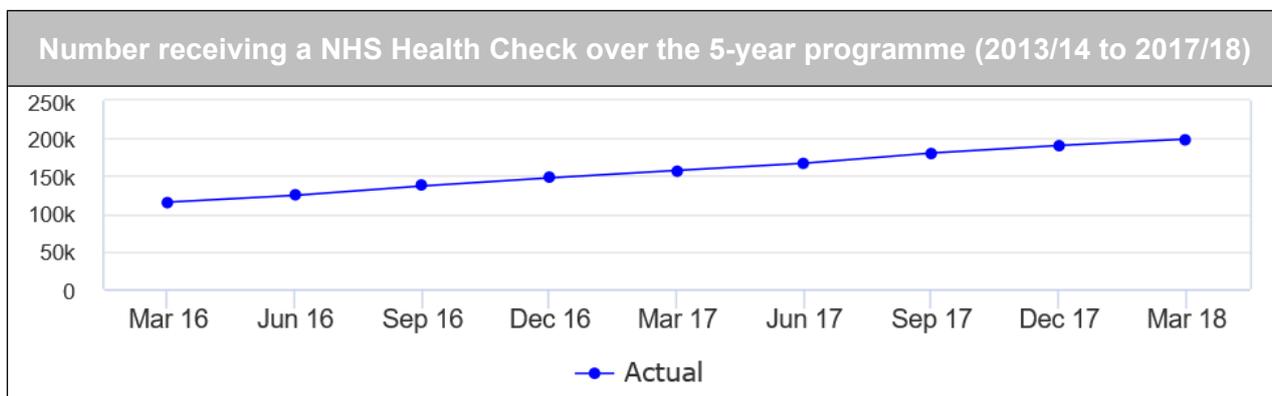
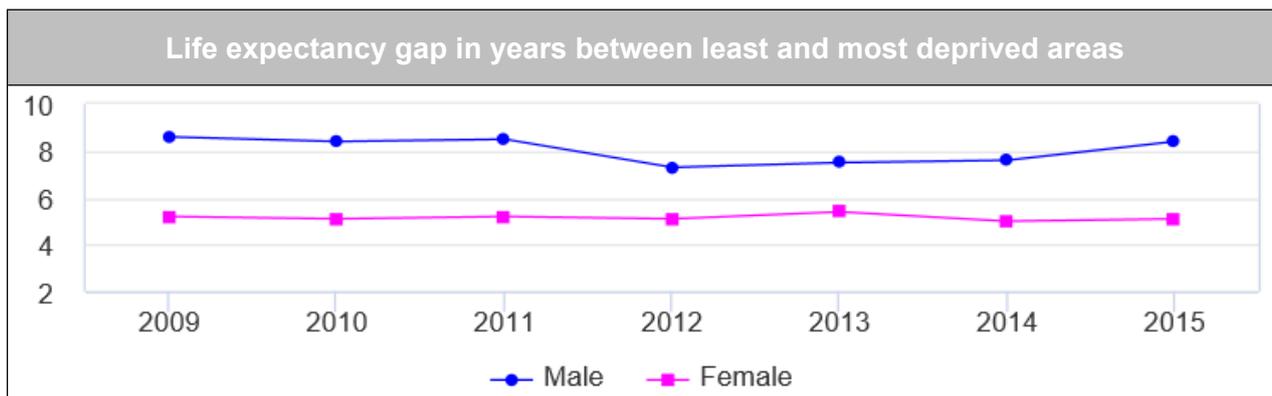
In 2017/18, the *One You* Campaign in Kent had over 155,500 visitors to the website www.oneyoukent.org.uk. There were over 32,000 completions of the 'How Are You' health quiz and 47,000 visits to Know your Score with 25,700 quiz completions. In the Release the Pressure campaign, there were over 50,000 visits to the web pages.

In January 2018 Public Health England launched a campaign entitled 'Protect against STIs'. This campaign generated 84,000 visits to Kent specific pages up to the end of March, a more than three fold increase compared to the usual number of visits to these pages.

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 new risk has been added to the register and one risk score has been amended.

	Low Risk	Medium Risk	High Risk
Current risk level	0	8	9
Target risk level	3	14	0

NEW RISK

CRR0042 - Post Brexit border systems and infrastructure arrangements:

As UK - EU negotiations progress, there is still uncertainty as to the shape of any future customs arrangement. If one is not agreed, and / or a 'transition period' is not enacted, there are risks such as delays in the physical transport of people / goods across the border; consequential impact on the strategic road network affecting local residents and businesses; insufficient Government funding to address issues arising; or insufficient time to implement the necessary changes.

CHANGES TO RISK RATINGS

CRR0013 – Delivery of in-year savings within agreed budgets:

The risk rating has been amended to take into account the Corporate Director of Finance view on the 2018/19 position. The rating now rests at 9 (amber).

More details of this risk and associated mitigating actions are detailed within Kent County Council's Corporate Risk Register.

MITIGATING ACTIONS

Updates have been provided for 16 actions to mitigate elements of Corporate Risks that were due for completion or review up to the end of March 2018, together with updates for 11 actions due for completion or review by June 2018 and 3 updates due for completion or review by October 2018. These are summarised below.

Due Date for Completion	Actions Completed/ Closed	Actions Outstanding or Partially complete	Regular Review
March 2018	6	6	4
June 2018 and beyond	4	4	6

Mitigating actions during this period are summarised below:Safeguarding – protecting vulnerable adults

The testing of the new safeguarding operating model commenced in February 2018 and will end on 8 August 2018. The evaluation of the new model is planned to complete by 15 August 2018. This will pave the way for the countywide roll out.

Safeguarding – protecting vulnerable children

The actions set out in the Ofsted Practice Development Plan have now been implemented. Preparation for the new multi-agency safeguarding arrangements, in response to the Children & Social Work Act requirements, have begun and will be complete by September 2019.

Access to resources to aid economic growth and enabling infrastructure – The Growth & Infrastructure Framework has been updated for 2018 and was endorsed at the Environment & Transport Cabinet Committee in March 2018. It provides a picture of planned growth across Kent and Medway to 2031 and looks ahead to 2050 including analysis on potential impacts of climate change and economic growth. KCC has contributed to the new South East Local Enterprise Partnership Strategy, which is expected to be launched in the summer 2018. The Enterprise & Productivity Strategy 2018-2050 is currently being scoped. Advisory Board and Governance is being worked through.

Civil Contingencies and Resilience – A ‘move to critical’ terror alert exercise is included in the Resilience Activity Calendar for 2018-19 which will incorporate learning from recent multi-agency exercises. The mutual aid agreement has been drafted and will go to the Kent Local Authority Emergency Planning Group before being reported to Kent Joint Chiefs. Psychometric testing for Duty Director, Recovery Director and Incident Co-ordinator roles has been undertaken by the Corporate Management Team (CMT) ahead of the allocation of most suitable roles.

Kent & Medway Sustainability and Transformation Partnership (STP) – Agreement has been given for the establishment of a joint KCC and Medway Health and Wellbeing Board, with the first meeting being held in June 2018. All 8 Clinical Commissioning Groups have committed to establishing the Strategic Commissioner function and the sharing of a single senior management team with one accountable officer. A sub-committee, consisting of the chairs of each CCG, has been established to act as overall governance and development of the Strategic Commissioner function. A Local Care Implementation Board has also been established.

Integration of Early Help and Preventative Services and Specialist Children’s Services to improve outcomes and manage demand – Implementation of the Front Door Integration Project to better manage ‘front door’ referrals is being finalised during the Summer 2018. Potential implications arising as a result of the Children and Social Work Act regulations have been assessed.

Future financial and operating environment for local government – KCC responded to the Fair Funding Formula consultation in February 2018. Engagement with Government continues.

Evolution of KCC's Strategic Commissioning approach - Phases 1 and 2 of the restructure of the Strategic Commissioning division are now complete. However, some key appointments still to be made. All elements of the restructure are due to be completed by autumn 2018.

Cyber-attack threats – The ICT Transformation Programme includes the rollout of the Enterprise Mobility suite, the continuing progress that is being made rolling out Windows 10 across the authority and the transformation to the cloud. All of which are strengthening the ICT resilience of the authority. The Cyber incident response policy is currently being developed and expected to be completed in June 2018.

Information Governance – The appointment of Data Protection Officer has been made. Privacy Notice guidance and templates have been produced and launched to staff. Procedures and protocols for investigating and reporting data breaches have been reviewed.

Opportunities and risks associated with alternative service delivery models – A review of KCC company governance and ownership is currently being undertaken and expected to complete in June 2018. Training has been delivered to members of Shareholder Boards to support the knowledge required. Further training will be delivered as determined by the General Counsel. The Governance arrangements for Member oversight and scrutiny have been agreed and arrangements are in place to give effect to them. Arrangements for exit strategies are being built into project planning for the creation of any planned or future KCC companies.