

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

To: Cabinet – 26 September 2016

Decision No: N/a

Subject: **Quarterly Performance Report, Quarter 1, 2016/17**

Classification: Unrestricted

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

Recommendation(s):

Cabinet is asked to NOTE the Quarter 1 Performance Report.

1. Introduction

- 1.1. The KCC Quarterly Performance Report for Quarter 1, 2016/17 is attached at Appendix 1.
- 1.2. The Quarterly Performance Report (QPR) is a key mechanism within the Performance Management Framework for the Council.
- 1.3. The QPR includes 38 Key Performance Indicators (KPIs) where results are assessed against Targets set out in Directorate Business Plans at the start of the year.

2. Quarter 1 Performance

- 2.1. Results against Target for KPIs are assessed using a Red/Amber/Green (RAG) status.
- 2.2. Of the 38 Key Performance Indicators included in the report, the latest RAG status are as follows:
 - 26 are rated Green - target achieved or exceeded,
 - 12 are rated Amber - below target but above floor standard
 - None are rated Red – below floor standard
- 2.3. Net Direction of Travel was positive with 23 indicators improving, seven with no change eight showing a fall in performance.

3. Recommendation(s)

Recommendation(s):

Cabinet is asked to NOTE the Quarter 1 Performance Report.

4. Contact details

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Kent County Council

Quarterly Performance Report

Quarter 1

2016/17

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

* Floor Standards represent the minimum level of acceptable performance.

Key to Activity Indicator Graphs

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

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

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

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

Data quality note

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

Executive Summary

Overall performance for the quarter was Good, with a majority of indicators Green, on or ahead of current target. Net Direction of travel was also positive with more indicators showing improvement than showing decline.

	G	A	R	↑	↔	↓
Customer Services	3			2	1	
Economic Development & Communities	1	1		1		1
Environment and Transport	7			6		1
Education and Young People	5	5		7	1	2
Specialist Children's Services	4	2		3	3	
Adult Social Care	4	2		2	2	2
Public Health	2	2		2		2
TOTAL	26	12	0	23	7	8

Customer services - Good performance was maintained for call answering and complaint response times, with call volumes down and web visits up.

Economic Development & Communities – Above target delivery for *No Use Empty* returning empty properties to use and Library usage levels maintained. Economic indicators remain strong.

Environment and Transport - Pothole repairs on time improved to above target and high satisfaction was delivered for Highways maintenance. Recycling of waste and diversion from landfill was ahead of target.

Education and Young People – Continued improvement in Ofsted inspection results for primary and Early Years and further improvements in outcomes within Early Help services. Young people not in education, employment or training remains off target. There is continued pressure on school places as the school age population continues to increase.

Specialist Children Services – Further improvement for the percentage of case files audits assessed as good or outstanding. Stability of placement for children in care and placements with in-house fostering or family and friends remain on target. The number of open cases was below national average and two years ago for all case types. Use of agency staff for qualified social workers remains high.

Adult Social Care – The number of clients receiving enablement and telecare services continues to increase. Admissions to residential and nursing care for older people have increased and were higher than target. Delayed discharges from hospital where KCC is responsible has reduced.

Public health - Health Check completions and Health Visiting were behind target with GUM and drug and alcohol services both on target.

Customer Services	
Cabinet Member	Susan Carey
Corporate Director	Amanda Beer

KPI Summary	GREEN	AMBER	RED	↑	↔	↓
	3			2	1	

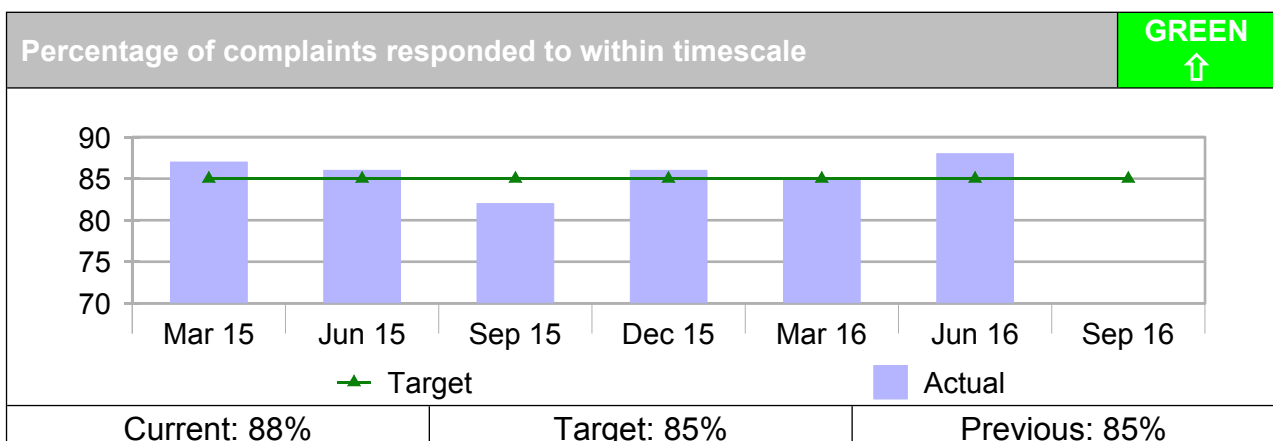
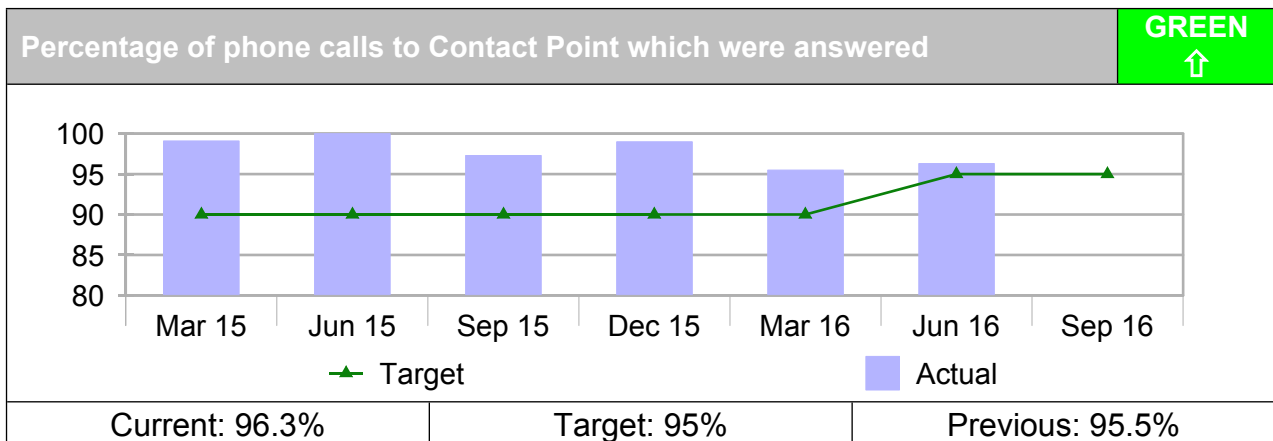
Since 9 December 2015, customer contact through Contact Point and digital channels has been provided by our strategic partnership with Agilisys. Performance for the percentage of calls answered by Contact Point (KCC's call centre) remained above the revised higher target during the quarter.

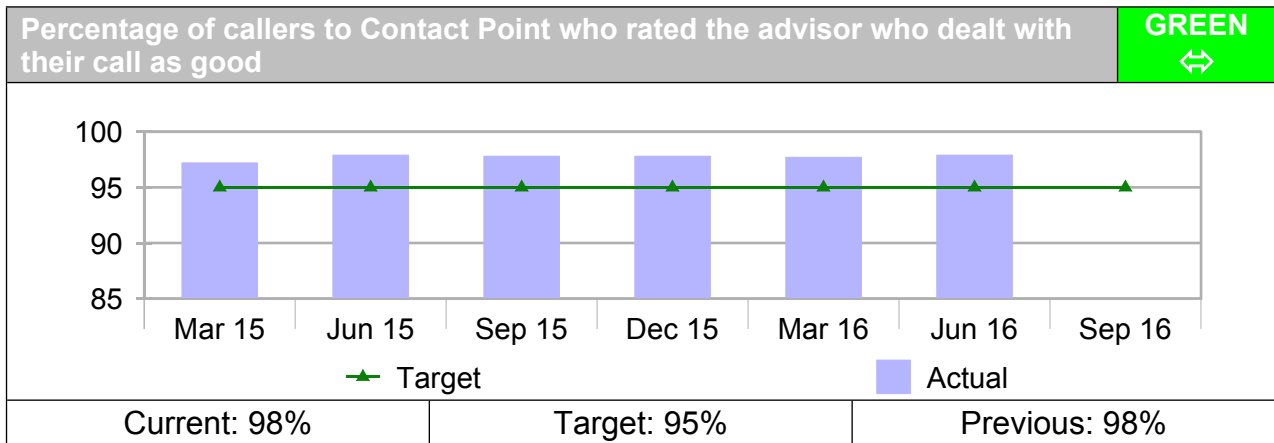
Call volumes handled by Contact Point were 2.1% lower than last quarter, and were at the low end of expectations for the time of year, being 6.3% lower than the same period last year. Overall call volumes handled in the last 12 months were 7% lower than the previous year.

Average call time increased by 7 seconds to 3 minutes 25 seconds, and is now at its highest since March 2015.

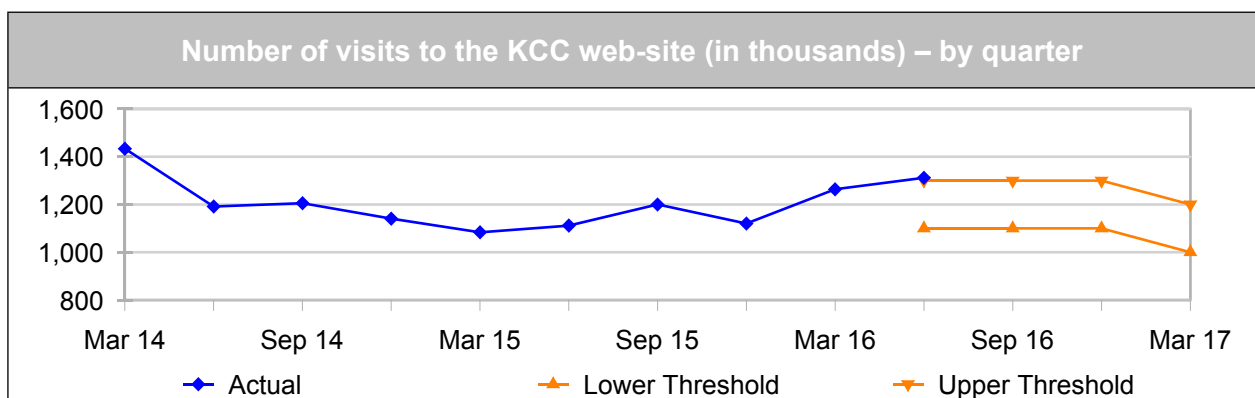
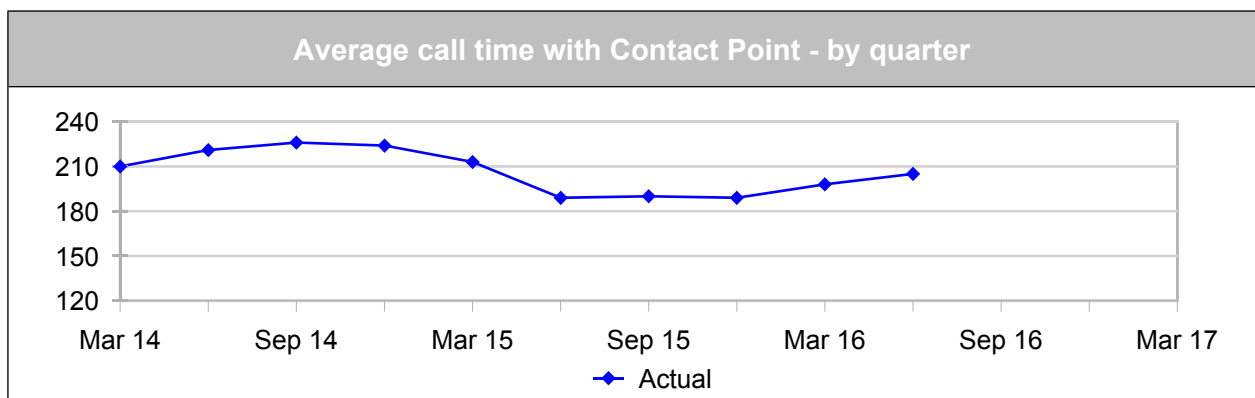
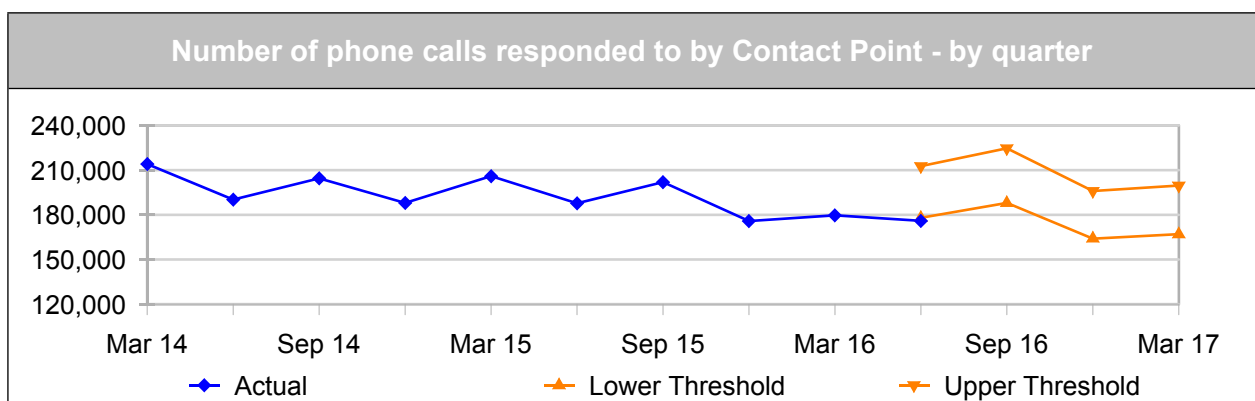
Visits to the KCC web-site increased in the quarter and were at their highest level for two years.

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 6.1% less enquiries than the previous quarter, and 8.2% less than for the same period last year. The 12 months to June 2016 saw 6.4% fewer contacts responded to than the year to June 2015.

Service area	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun	Yr to Jun 16	Yr to Jun 15
Adult Social Care	39	35	36	33	143	164
Highways	26	22	26	26	100	108
Specialist Children's Services	27	25	25	25	103	110
Schools and Early Years	16	15	13	14	58	59
Main Enquiry Line	15	13	14	13	56	56
Libraries and Archives	12	11	11	11	46	44
Blue Badges	13	13	12	11	49	43
Registrations	9	9	10	10	38	43
Transport Services	15	7	9	8	39	38
Adult Education	10	7	8	7	31	32
Speed Awareness	6	5	5	6	22	27
Other Services	5	3	4	4	16	29
Waste and Recycling	3	3	3	4	13	13
Kent Social Fund	5	4	3	3	16	19
Total Calls (thousands)	202	172	180	176	730	786
e-mails handled	20	18	20	13*	71	71
Postal applications	11	10	12	10	43	44
Total Contacts (thousands)	232	200	212	199	843	901

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

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

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

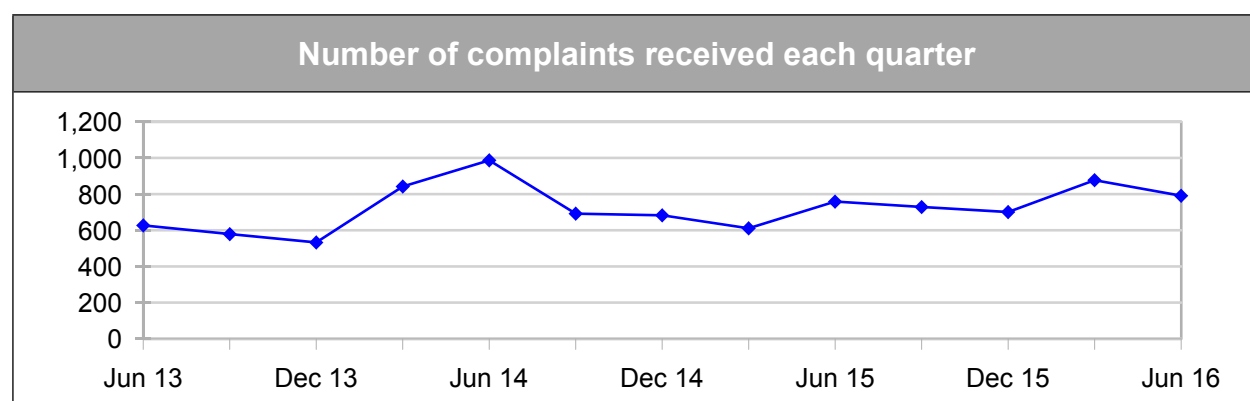
The number of complaints received in the quarter showed a 10% decrease on the previous quarter, but was 2% higher than the corresponding quarter last year.

On a rolling 12 month basis, for the year to June 2016 the number of complaints showed an 11% increase on the year to June 2015

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

Service	12 mths to Jun 15	12 mths to Jun 16	Quarter to Mar 16	Quarter to June 16
Highways, Transportation and Waste Management	1,064	977	239	323
Adult Social Services	590	613	171	149
Finance and Procurement	356	268	49	57
Specialist Children's Services	233	253	69	65
Libraries, Registrations and Archives	172	257	75	54
Other Strategic and Corporate Services	98	165	43	61
Environment, Planning and Enforcement	84	360	185	8
Education & Young People Services	83	121	28	41
Adult Education	81	79	16	32
Other Services	4	8	2	1
Total Complaints	2,765	3,101	877	791

Activity indicator



Customer Services – Digital Take-up

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

Transaction type	Online Jul 15 – Sep 15	Online Oct 15 – Dec 15	Online Jan 16 – Mar 16	Online Apr 16 – Jun 16	Total Transactions Last 12 Months
Renew a library book*	70%	71%	71%	72%	1,500,791
Report a Highways Fault	28%	36%	39%	35%	103,844
Apply for a Concessionary Bus Pass	10%	11%	3%	10%	56,267
Apply for a Young Person's Travel Pass	60%	6%	84%	12%	42,630
Apply for or renew a Blue Badge	30%	26%	36%	36%	35,058
Book a Speed Awareness Course	77%	77%	78%	79%	33,902
Book a Birth Registration appointment	64%	59%	67%	64%	21,880
Highways Licence applications	56%	52%	53%	61%	6,660
Report a Public Right of Way Fault	14%	0%	46%	37%	5,858
Apply for a HWRC recycling voucher	96%	95%	96%	96%	4,184

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

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

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

Support for business

The Regional Growth Fund schemes are now closed to new applicants and by June had awarded loans and equity investments to the value of £56 million. This has supported 249 companies, with loan agreements in place to create or safeguard 5,744 jobs, 3,180 of which have already been created. During Quarter 1, work has started to review the market for business finance, to inform the launch of new programmes, as the RGF funding is recycled.

The first round of the new Innovation Investment Initiative (i3) programme also saw the allocation of £638,500 in business loans, which will support a further 56 jobs. Further funding rounds for i3 will be opened later in the year.

KCC's trade development activities have expanded, with the launch on 1 April of two new programmes to support Kent businesses in maximising exports and trade development, especially focusing on the life science sector and securing around £270,000 in Interreg funding.

Work continues to increasingly integrate KCC's offer of direct support to business. In Quarter 1, our inward investment services were re-tendered and we continued to offer focused support to the tourism (Visit Kent), food and drink (Produced in Kent) and broadcast media (Kent Film Office) sectors. We also started an evaluation of the one year pilot Growth Hub service, to inform the commissioning of a full service later this year, offering a central point of contact to ensure that businesses receive the support they need.

Securing Government investment

Delivery is now underway of £152.5 million of capital projects in Kent and Medway supported by the Government's Local Growth Fund. In April, the Government launched a further round of funding and KCC working with Medway Council and the Kent Districts, developed proposals for 21 additional schemes with a total value of £75 million. The Government is expected to announce the outcome of this in the autumn.

Between 2014 and 2020, KCC has an overall target to secure €100 million in European funding across Kent. Over half this figure has now been reached. The UK's decision to leave the European Union creates some uncertainty for projects that are currently in the pipeline; however work continues to actively pursue European funding opportunities to meet KCC priorities and early discussions have taken place with project partners.

Housing and Infrastructure

There were 111 long term empty properties returned to use through the No Use Empty programme in the quarter to June, exceeding the Programme's target.

In order to fund the infrastructure required to support growth, KCC is able to obtain financial and non-financial contributions to KCC services from developers of new housing sites and the majority of contributions are through Section 106 (s.106) agreements.

Typically, s.106 receipts are lower in the first quarter, as housebuilders seek completion before the end of the financial year. However, the amount secured in Quarter 1 represents 99% of that sought by KCC.

Section 106 developer contributions secured (£ 000's)

	Jul to Sept 2015	Oct to Dec 2015	Jan to Mar 2016	Apr to Jun 2016
Primary Education	6,526	8,663	6,851	524
Secondary Education	1,503	3,926	2,089	261
Adult Social Care	37	155	145	1.6
Libraries	126	210	348	18
Community Learning	22	83	40	1.2
Youth & Community	18	144	34	0.7
Total	8,230	13,181	9,507	806

Through the BDUK Phase 1 Project, over 120,000 homes and businesses have been connected to superfast broadband, in areas which would not have been able to gain access to superfast broadband services through commercial upgrade programmes, as these areas were assessed as "areas of market failure". The project remains on track and 91% of homes and businesses across Kent now have access to superfast broadband service of at least 24mbps. Phase 2 of the project started in January 2016 and will run through to late 2018. This work aims to extend the availability of superfast broadband services to 95.7% of homes and businesses.

Planning

The Kent Minerals and Waste Local Plan 2013-30 was adopted by the County Council in July 2016. The Plan will provide the overarching framework and planning policies to determine whether to allow new development for mineral extraction, importation and waste management in the County. It will also provide the context for the future Mineral and Waste Sites Plans.

Libraries, Registration and Archives

The service became internally commissioned on 1 April 2016 working to the agreed service specification. The service plan has been developed to demonstrate how we are targeting services according to customer profile and need and work continues to make the service more commercially focussed. Issues and visits this quarter are

generally on a par with last year. This is an improvement on previous years when we have experienced a significant year on year fall.

Total ceremonies conducted in the quarter to June were slightly above the same period last year. The service delivered events in the quarter which were attended by nearly 50,000 residents, including those for babies, children and parents, people with learning disabilities and older people. Over 1,500 customers receiving the home library service.

Community Services

Eight volunteer Support Wardens were recruited between December 2015 and February 2016, for a 6 month pilot scheme. Activities being carried out by the volunteer Wardens include visible patrols, community engagement and dealing with community concerns such as dog fouling, pest control, overgrown footpaths, and litter and parking problems.

The wardens continue to support uniformed police presence in their communities and have received positive feedback from the Chief Constable in providing this role.

In April, the integrated Kent Community Safety Team (KCST) coordinated one of its regular Community Safety Information Sessions, providing countywide community safety information to approximately 30 attendees from partner agencies including district/borough community safety units. Topics covered were Serious and Organised Crime, Integrated Offender Management, New Psychoactive Substances and Domestic Abuse.

Emergency Planning

During the quarter, the Kent Resilience Team and the Resilience & Emergencies Unit were alerted to 98 incidents. This total included a significant response effort to heavy rainfall in June, which resulted in the flooding of some 149 properties.

In the first quarter, two multi-agency exercises have taken place, testing offsite plans for Control of Major Accident Hazards (COMAH) sites on the Isle of Grain and in Ashford.

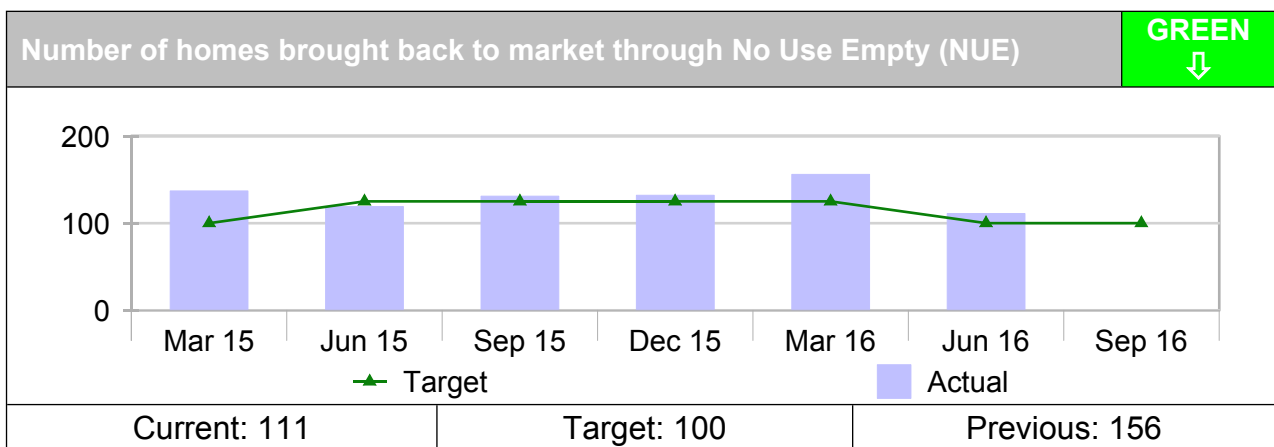
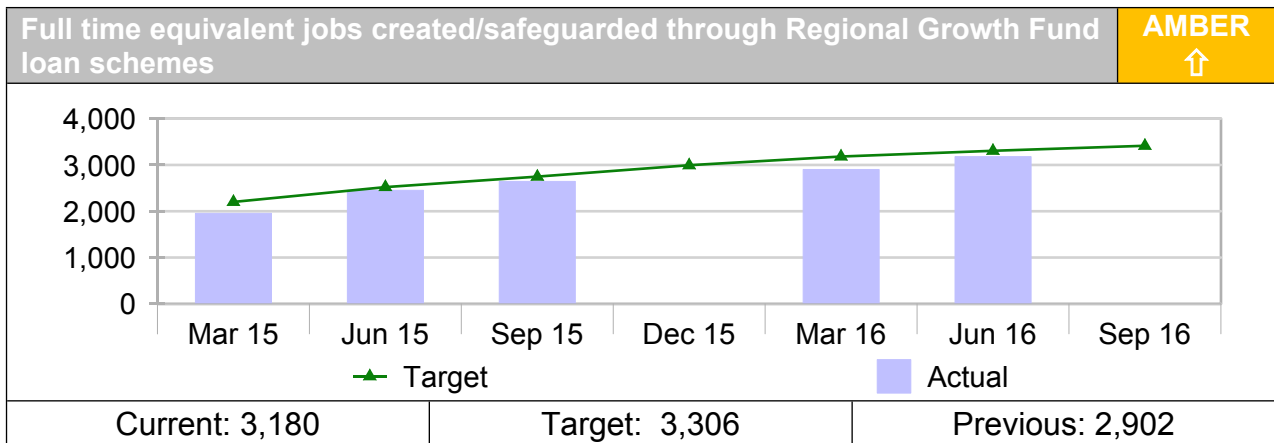
The Resilience & Emergencies Unit has recently published a suite of corporate documents to enhance the Council's resilience, including Guidance on the Role of Members in an Emergency, an updated and improved KCC Resilience Programme, the KCC Major Emergency Plan and KCC Recovery Plan, along with a number of other risk specific emergency plans.

Sport and Physical Activity

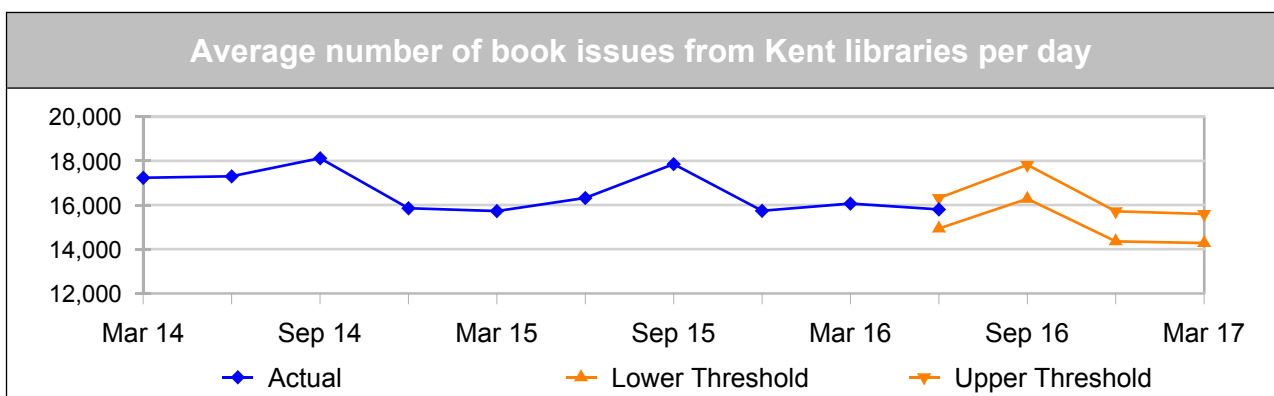
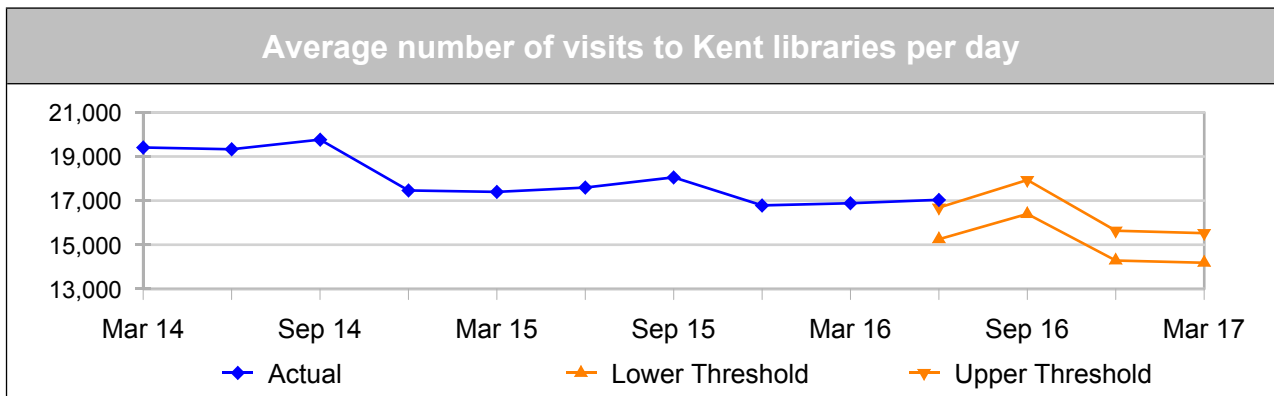
This quarter has seen the Kent School Games held. Competitive inter-school heats across all twelve districts continued in this first quarter, leading up to the fortnight of Kent School Games Finals events in June 2016. Attended by Minister for Sport, Tracey Crouch, Finals were staged across 38 sports, all of which are selected only if inspired youngsters can then continue in that sport in a community or school setting. 6,350 children participated in the Finals. From research on the Kent School Games Finals, we know that a disproportionate number of statemented children participate in the Finals compared to the overall Kent school populations.

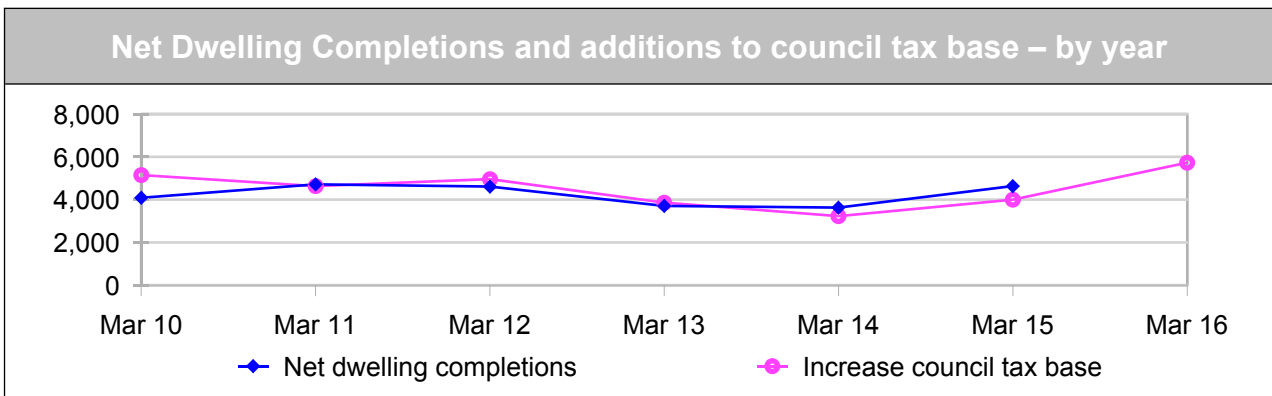
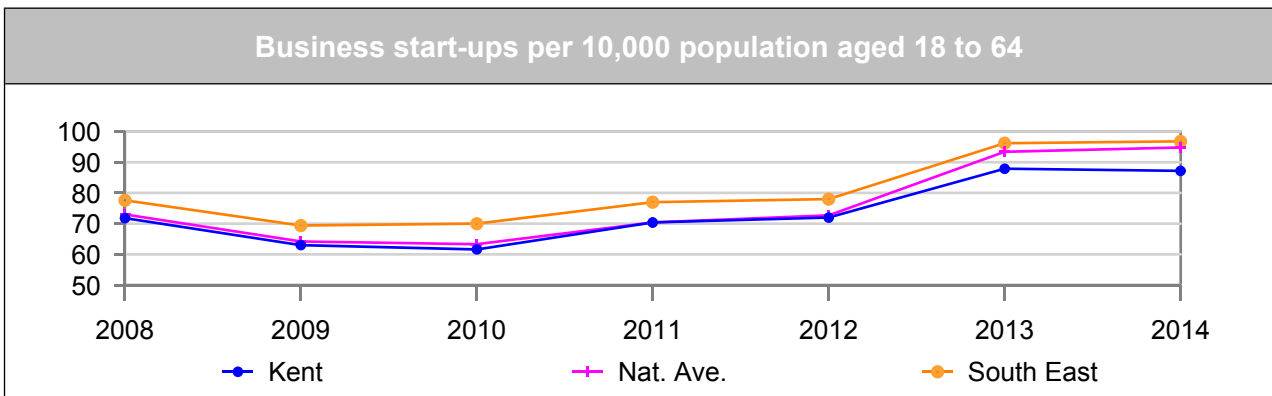
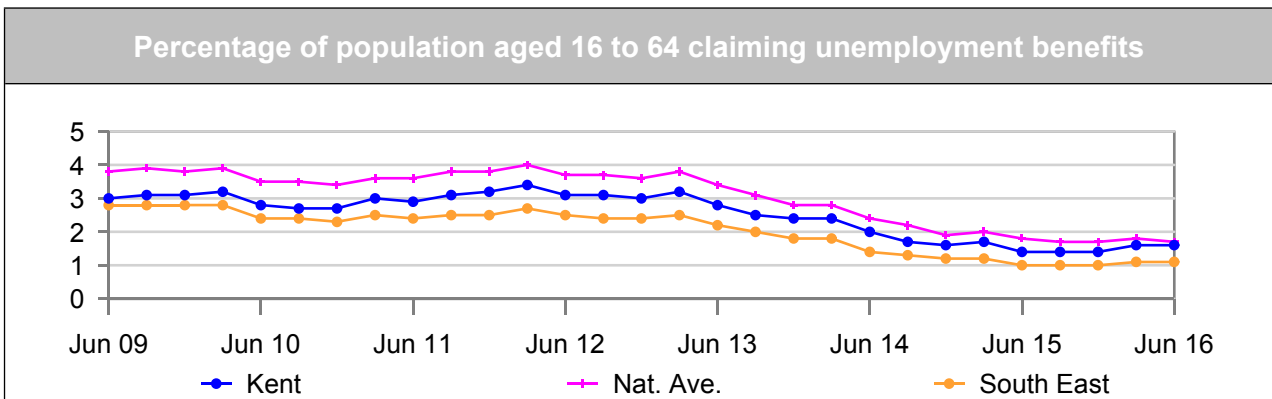
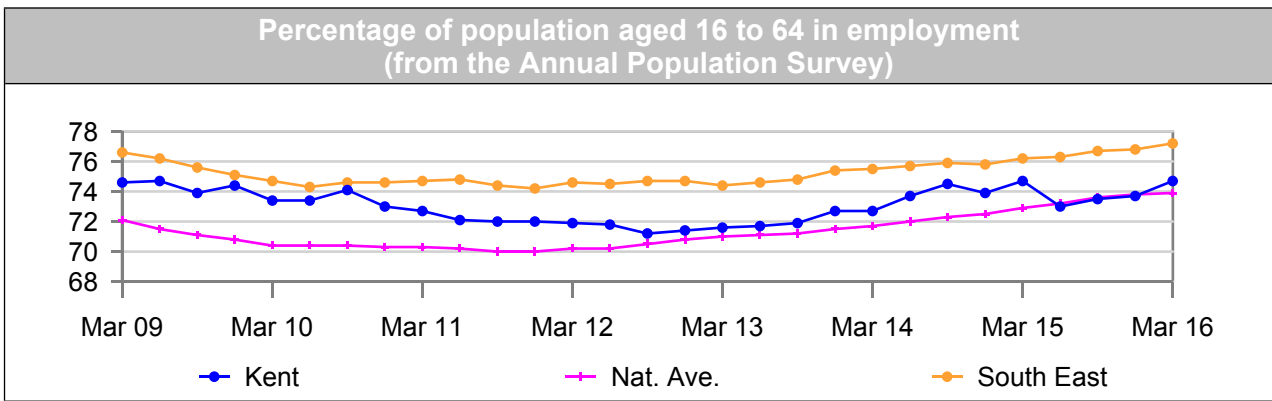
National figures on sports participation confirmed Kent as one of only seven counties in England to have significantly grown participation in sport since London were awarded the Olympic and Paralympic Games in 2005.

Key Performance Indicators



Activity indicators





Environment and Transport	
Cabinet Members	Matthew Balfour
Corporate Director	Barbara Cooper

KPI Summary	GREEN	AMBER	RED	↑	↔	↓
	7			6		1

Highways

Performance was above target on all four measures for Highway maintenance. New enquiries raised for action in the quarter were at the upper end of seasonal expectations with 25,903 new enquiries compared to 22,431 this time last year. The heavy rain in June created some periods of high demand both for flooding and the resulting pothole damage. The higher demand created an open work in progress of 6,897 enquiries at the end of June which was also at the upper end of seasonal expectations. Staff are working hard with our contractors to ensure we continue to meet our published response times for all enquiries and faults that customers have raised with us.

In this quarter progress was made on a number of key projects including the 2016 Find&Fix programme to repair potholes across the County. We also introduced new arrangements to support delivery of the Combined Member Grant via local District Managers. By the end of June we will have completed almost 11,000 Streetlight LED conversions against our target of 60,000 for the year. An updated Fees & Charges schedule has been published on the KCC website to ensure we are charging fairly for services and to generate income to help the delivery of services.

A revised Divisional Management structure has been developed and will be implemented in August and this will see the Director's senior management reduced from six, to four Heads of Service.

Road Safety

The 2015 calendar year saw 54 Fatalities, 578 Serious Injuries and 5,801 Slight injuries on Kent roads. Compared to 2014, Fatalities were 10% up, Serious Injuries were 4% down and Slight injuries 8% down. Whilst road 'environment' causation factors have decreased, unfortunately road 'user behaviour' causation factors have increased.

We continue to work closely with partners such as the Police to review and deliver the actions set out in our Road Casualty Reduction Strategy. Actions include making improvements in data collection to ensure we have more timely statistics and information in order to assess the cause of crashes and develop future mitigations.

Local Growth Fund Highways Capital Projects

Through the South East Local Enterprise Partnership (SELEP), £113.4 million of funding has so far been allocated for Transport projects within Kent from rounds 1 and 2 of the Local Growth Fund (LGF). The Government recently announced the release of a further tranche of £1.8 billion national LGF funding (LGF 3), with a closing date for bids by 28th July 2016.

All 12 projects allocated LFG in 2015/16 are progressing well, with the exception of the Middle Deal and Sittingbourne Town Centre Regeneration schemes which are being delivered by third parties and are behind on delivery.

Folkestone Seafront (Infrastructure works), phase 1 of Tonbridge High Street and the Yew Tree Junction improvement scheme have all been completed with M20 Junction 4 (Leybourne), Rathmore Road and Maidstone Bridge Gyratory progressing well.

The amended scope of the Yew Tree Junction scheme has been recently approved by the SELEP Accountability Board to become Tunbridge Wells Junction Improvement Package. Additional approvals were given in June 2016 for the Sturry Link Road scheme business case and the transfer of the £3m LGF allocation from Westenhanger Lorry Park to bridge the funding gap for the Ashford Spurs project. The Westenhanger scheme has now been removed from the LGF programme.

Two projects are currently at risk for 2016/17. The Ashford International Rail Connectivity Project (Ashford Spurs) has a current funding gap and a LGF3 bid has been proposed to bridge this gap. The Dover Docks project does not yet have an approved business case which is to be submitted by the third party managing the project.

	Start: 2015/16	Start: 2016/17	Start: 2017/18 and later	Total
Total Value (£m)	47.8	123.1	59.6	230.5
LFG funds (£m)	33.0	46.5	33.9	113.4
Projects	12	9	3	24
Complete	1	-	-	1
Green (on track)	8	4	1	13
Amber (some slippage or further work required)	1	3	2	6
Red (at significant risk)	2	2	0	4
LGF Value of Red projects	6.1	10.7	0	16.8

Waste Management

Performance for the diversion of waste from landfill was above target at 94% in the 12 months to June which was 5% higher than the previous 12 months. Performance for recycling and composting at Household Waste Recycling Centres (HWRCs) was above target at 70% the highest we have seen for over a year. Total waste tonnage arisings have increased to 715,000 tonnes in the 12 months to March 2016, up from 713,000 in the previous year and with population growth this level of increase is expected to continue.

Further improvement in reducing the amount of waste going to landfill is likely as alternative methods to treat waste by creating refuse derived fuel (RDF) rather than sending bulky waste to landfill is now on stream through a new contract for Waste Treatment and Final Disposal which started in April 2016.

Our capital projects are progressing well. Church Marshes bridge works are advancing now the broken sewer is repaired and the food compactors have been installed at the transfer station with full completion due in October. The remediation works at the closed landfill site at Richborough are substantially completed.

Carbon Emissions

This is the final report of performance against KCC's 5 year corporate carbon dioxide emissions target. Since 2010/11 these emissions have fallen by 17%, exceeding the target by 4%. Emissions from corporate buildings energy use and business mileage reduced at a greater rate achieving more than 21% reduction over the period, some of which can be attributed to milder weather.

This success is set to continue in the next five year period, with a new corporate target set to reduce all greenhouse gas emissions by 32% by 2021. This will be delivered through the street lighting strategy, further estate rationalisation and energy efficiency opportunities coming forward through the TFM contracts. Business mileage decreased by 3.5 million miles in the last five years and is expected to decrease at a slower rate as significant savings from digital technologies have been realised.

The Council continues to meet the ISO14001 standard for environmental management; the next assessment takes place in September 2016.

There continues to be strong interest from schools in LED lighting projects, utilising the energy efficiency investment fund and this is contributing to delivery of the Kent Environment Strategy and Kent wide targets to reduce greenhouse gas emissions.

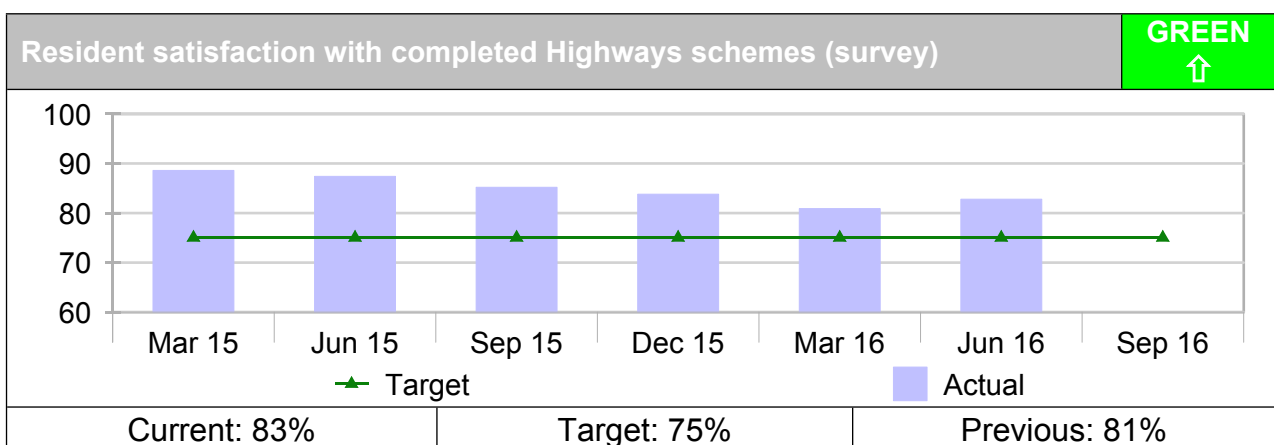
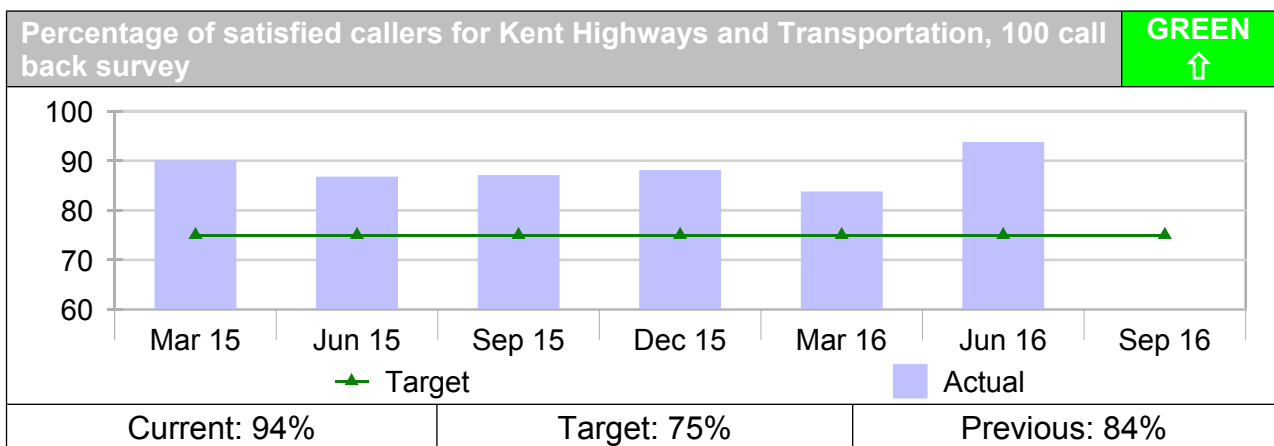
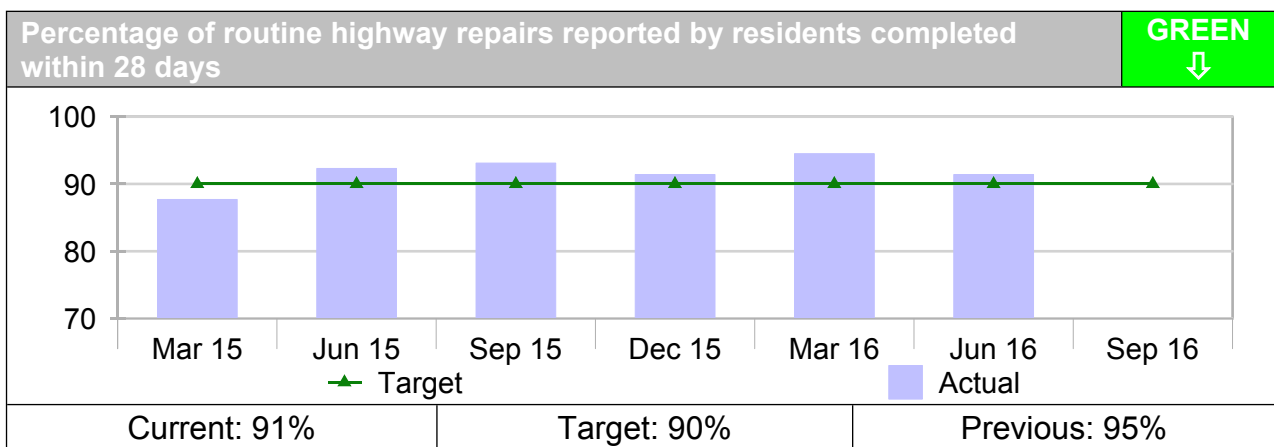
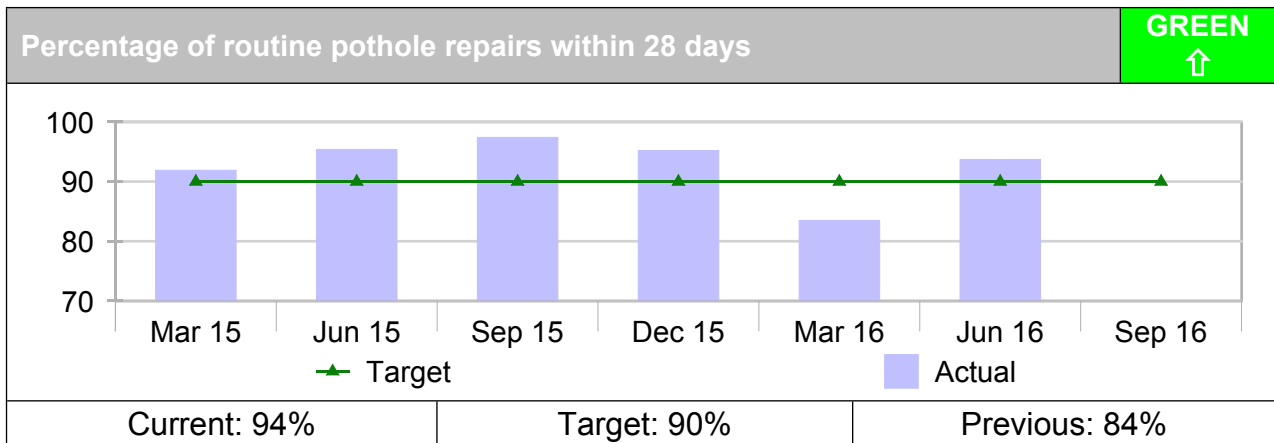
Kent Environment Strategy

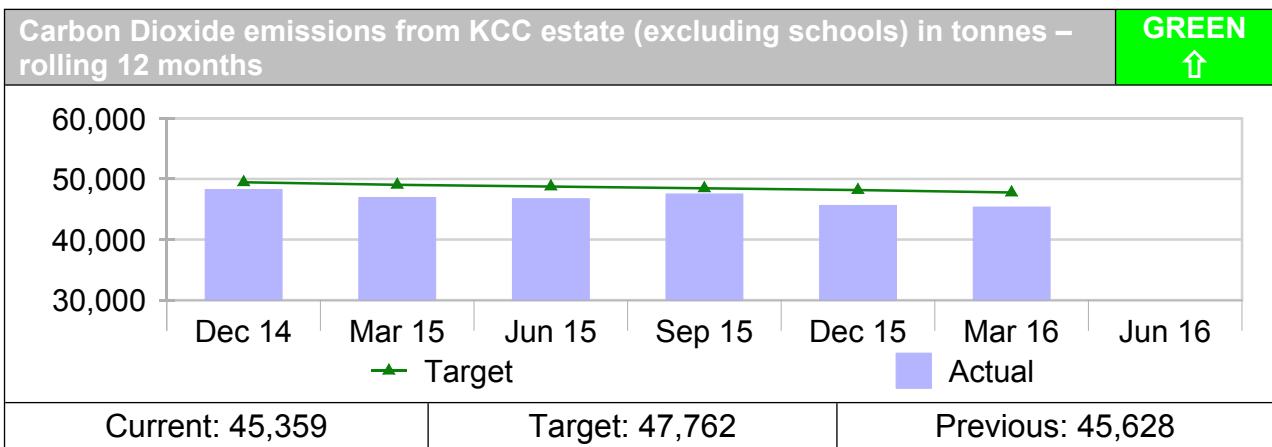
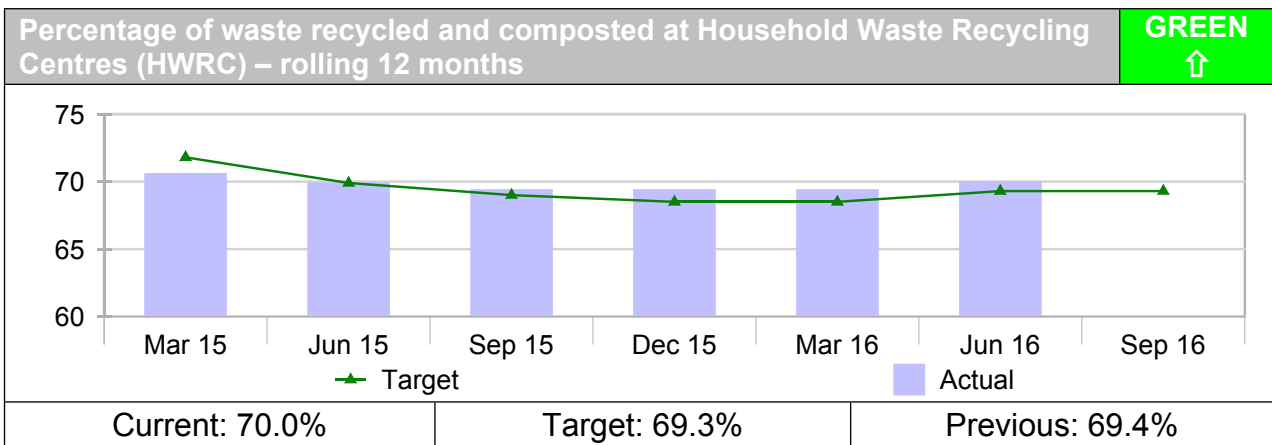
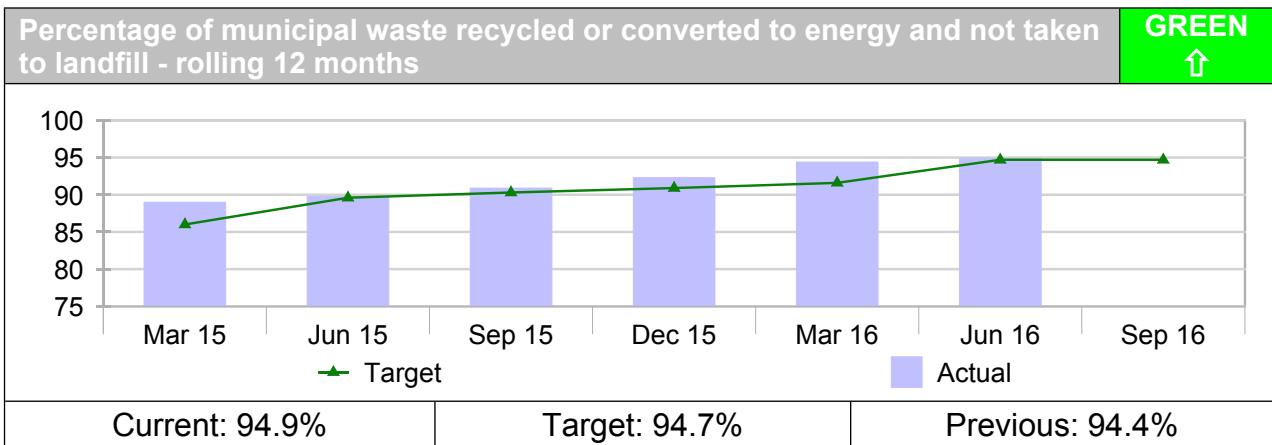
Following extensive countywide engagement, the Sustainable Business and Communities team are finalising the KES Implementation Plan, ready for review at the end of August. The plan documents over sixty actions that are being delivered in partnership to address priorities working across environment, health and economic outcomes. A number of soft launches will take place linking to other planned events relevant to the strategy, commencing with the Kent Nature Partnership June 2016 Conference. The team also successfully bid for EU funds to deliver a pan-LEP ERDF project totalling £18.5 million, called Low Carbon Across the South East (LoCASE). The project will run for 3 years and will assist businesses in Kent and across the southeast to optimise the use of resources and adopt eco-innovative and low carbon solutions in ways that improve business performance in terms of resilience, profitability and competitiveness, at the same time contributing to the protection and preservation of the environment.

Kent Country Parks

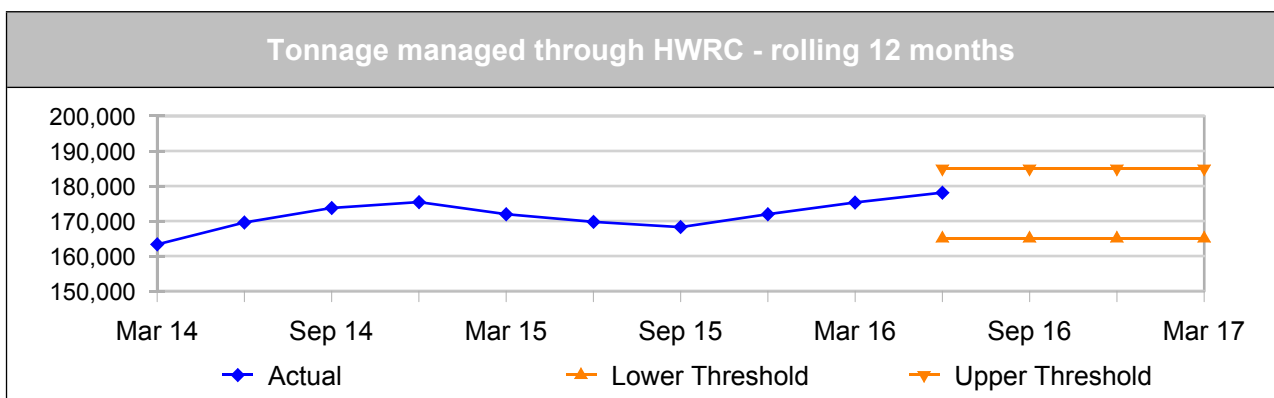
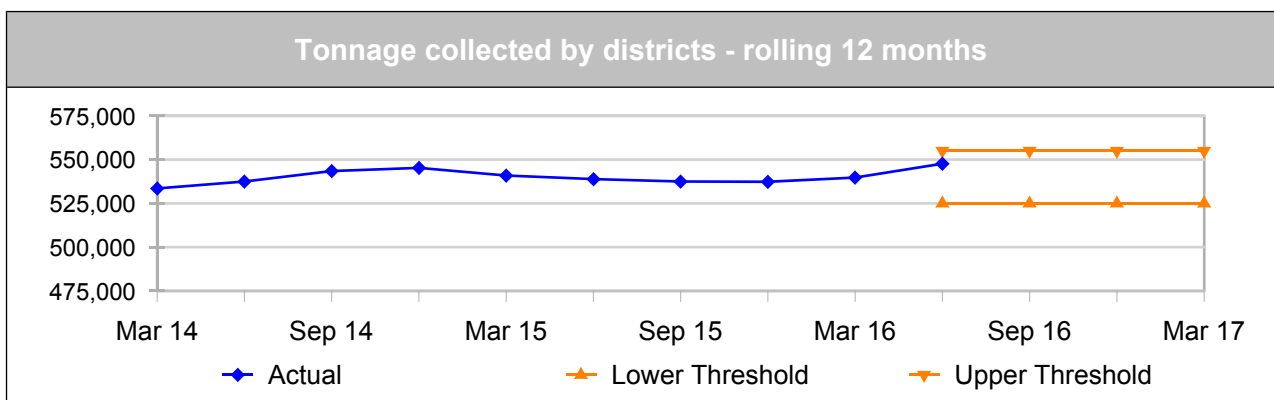
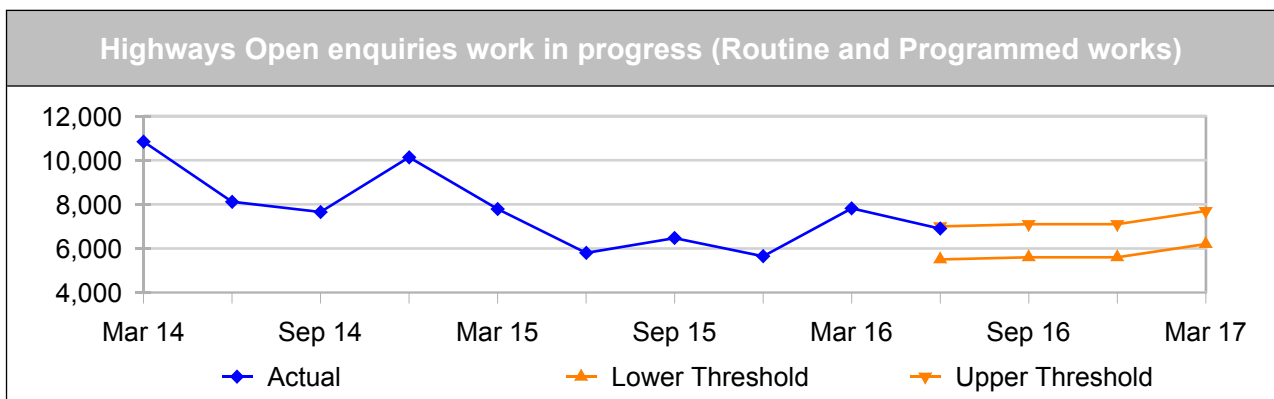
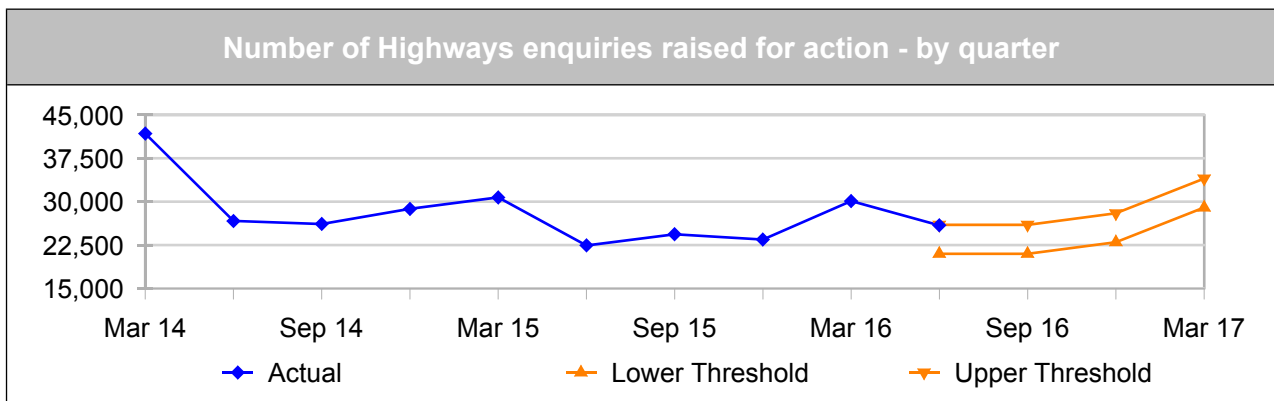
The Country Parks team has retained all seven Green Flag awards this year awarded at the Country Parks of Shorne Woods, Lullingstone, Trosley, Teston Bridge, Brockhill, Pegwell Bay and Manor Park. This award is the independently assessed mark of a quality park or green space, and confirms that communities in Kent are benefitting from a green space of the very highest quality.

Key Performance Indicators





Activity indicators



Education and Young People	
Cabinet Member	Roger Gough, Peter Oakford, Mike Hill
Corporate Director	Patrick Leeson

KPI Summary	GREEN	AMBER	RED	↑	↔	↓
	6	5	0	8	1	2

Schools

In June 2016, 480 of the 583 schools in Kent were Good or Outstanding with 86% of pupils attending a Good or Outstanding schools compared to 83% at the same time last year, an increase of 8,182 children receiving a better education. The percentage of Primary schools judged by Ofsted as Good or Outstanding improved by 1% in the quarter, ahead of target, with the percentage of Secondary schools remaining the same, just below the target of 90%, but ahead of the national average. The priorities for the Standards and School Improvement Team continue to be sustaining the increase in the number of good and outstanding schools, reducing the number of schools causing concern and requiring improvement. We will maintain a relentless focus on raising standards and narrowing performance gaps for disadvantaged and vulnerable learners.

Early Years

The percentage of Early Years settings which were Good or Outstanding at 94% was above the national average of 90.5% and the target of 92%. Key priorities for the Early Years and Childcare Service are to continue to increase the percentage of settings judged as good or outstanding, to continue to increase the take up of free early education places by eligible two year olds working in partnership with Children's Centres, and to continue to ensure that sufficient high quality places for these two year olds are available. Other priorities are to increase the number of children achieving a Good Level of Development at the end of the Early Years Foundation Stage, to narrow achievement gaps, and increase the number of Early Years settings working within a collaboration.

Skills and Employability

The number of young people who are NEET has improved this year with June 2016 numbers being nearly half a percent lower than the same time last year. This coupled with the 2.2% improvement in Not Known figures demonstrates improvements on the ground, as in June a reduction in Not Knowns would normally lead to an increase in NEETs. Kent is now 4th out of 11 statistical neighbours for the Not Known figures but the NEET figures remains stubbornly above expectations. However there is a good foundation for further reduction with the introduction of a new DfE joint NEET/Not Known measure in the Autumn, and the change to only counting 17 and 18 year olds in future. At the same time, there has been an increase of 15% this year in Kent 16-18 year olds in apprenticeships, compared to 2014/15. As a result of this improvement we will achieve over 3,000 16 - 18 year old starts for 2015/16 for the first time. The Kent Employment Programme (KEP) has been a huge success, moving unemployed young people into apprenticeships, working with local employers in Kent. KEP 2 has successfully achieved its target with 109 apprenticeship starts, of which 76% were NEET young people. There has been continued success with the Assisted Apprenticeship scheme with 179 starts over the last five years, Care Leavers make up 19% of all starts.

SEND

The percentage of Education, Health and Care Plans (EHCPs) issued within the statutory 20 weeks was 82.0% in the quarter against a target of 90%. DfE published data for 2015 showed that Kent is performing well compared to other LAs nationally, issuing 86.2% of new EHCPs issued within 20 weeks, compared to 59.2% nationally and transferring 30.3% of all existing statements to EHCPs, compared to 18.2% nationally. However maintaining this pace and responding to new duties following the first cycle of annual review of plans from 2015 has created volume pressure and most recently adversely affected overall performance. This is a national issue. A review of quality assurance has been completed and new arrangements are being introduced from September 2016 to refine the processes further. Whilst the training and development of staff has seen positive outcomes for individuals to take on more responsibilities, in the light of new SEND duties under the 2014 Act, area teams have lost experienced SEN Officers and the volume demands of the statutory assessment process have increased.

School Places and Admissions

We have been successful in securing the necessary additional school places required for admission to Primary and Secondary school in September 2016. For 2015/16 across Kent as a whole the target was achieved in ensuring there are 5% surplus school places in both the Primary and Secondary sectors. There are fewer Districts with less than 5% surplus capacity in Year R than in previous years. Our forecasts in 2015/16 were accurate to within 0.2% for both Year Reception and Primary school rolls, and 0.6% for Secondary school rolls. Year 7 forecasts differed from the actual roll by 2 pupils out of a cohort of over 16,000. The proportion of parents securing their preferred schools has increased. For admission in September 2016 over 81% of parents secured their first preference Secondary school, almost 1% higher than in 2015. Primary school place offers saw 87% of families securing their first preference school (up over 1% on the previous year), which exceeded the 85% target.

Early Help

The percentage of Early Help cases closed with positive outcomes achieved increased in the quarter from 83% to 85%. The percentage of cases closed to SCS that were safely stepped-down to Early Help and Preventative Services is at 22%, just below the 23% target. For permanent exclusions, the rolling 12 months total has improved (across both Primary and Secondary phases) to 0.03% (69 children) and the target was met. This is a significant reduction compared to the previous year. The number of first time entrants to the Youth Justice system has also shown further reduction ahead of target.

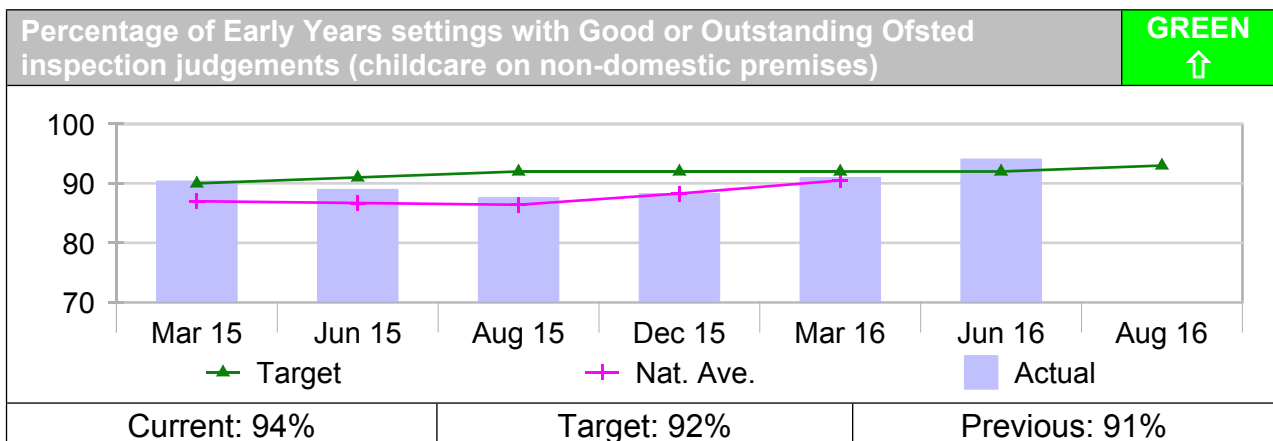
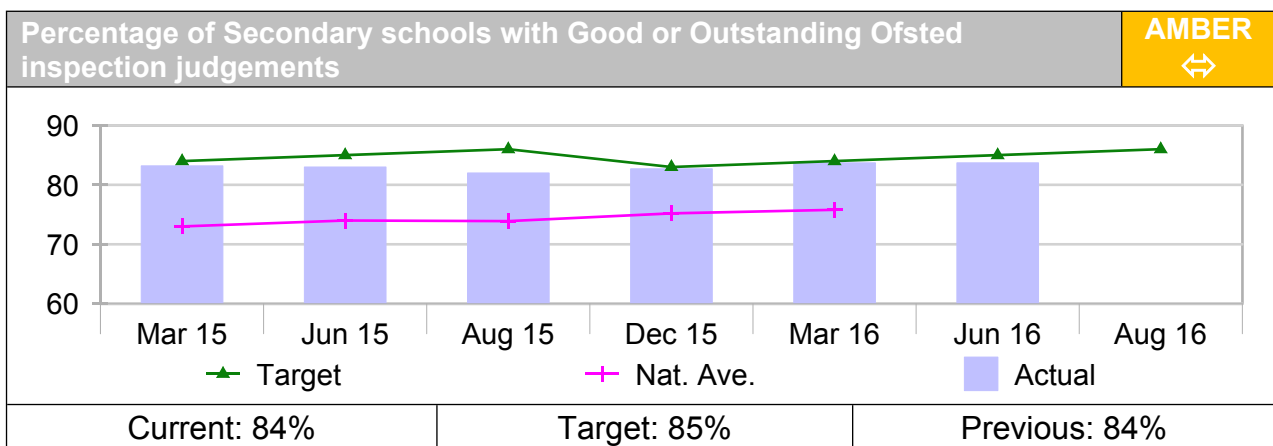
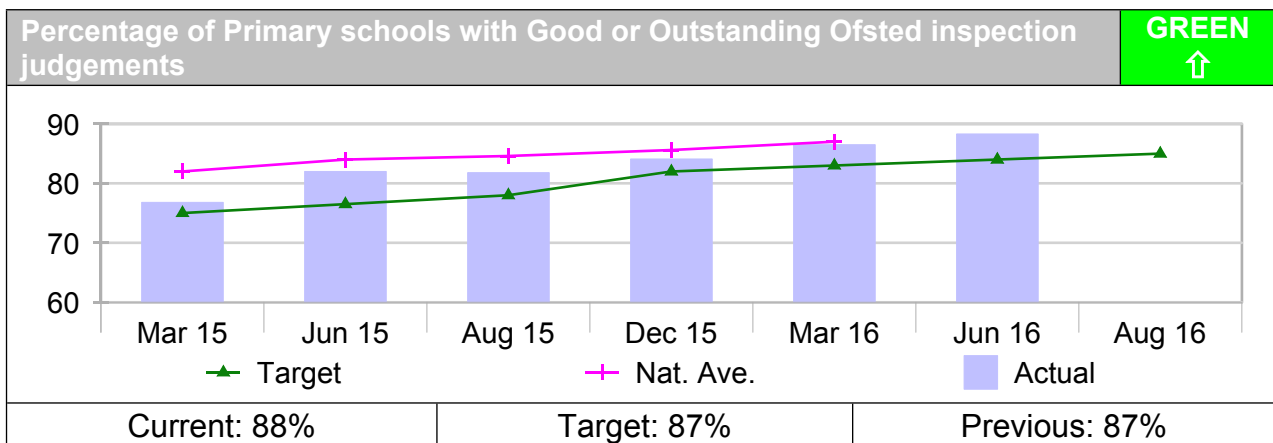
Intensive Early Help support is delivered in integrated teams in all districts, with casework managed through Early Help Units. There is close working with schools and alignment of all systems and processes with Specialist Children's Services. Significant improvements have already been seen to case throughput and effectiveness, securing improved outcomes for children, young people and families. Performance is monitored and managed using an outcome tracker system for all cases and the monthly scorecard which includes data for all performance measures.

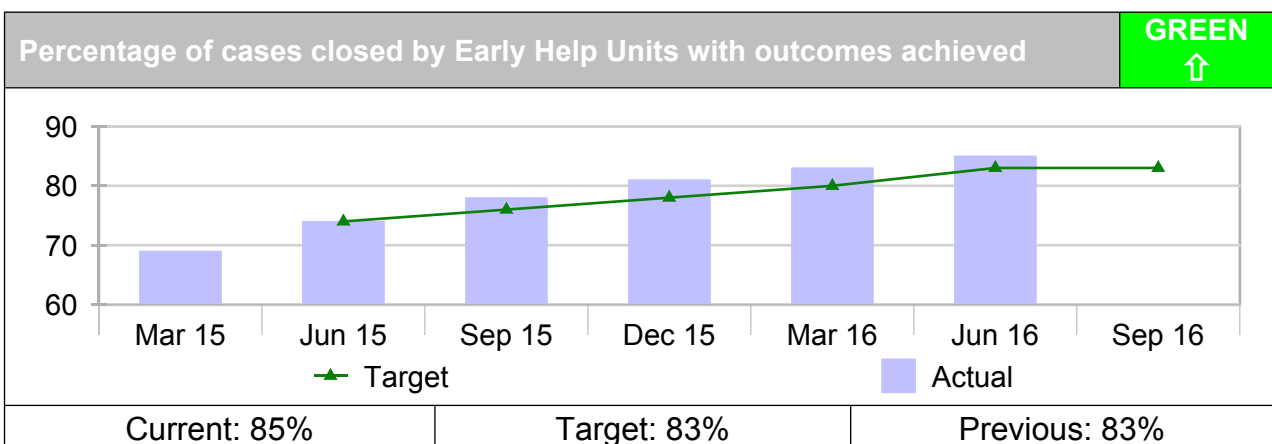
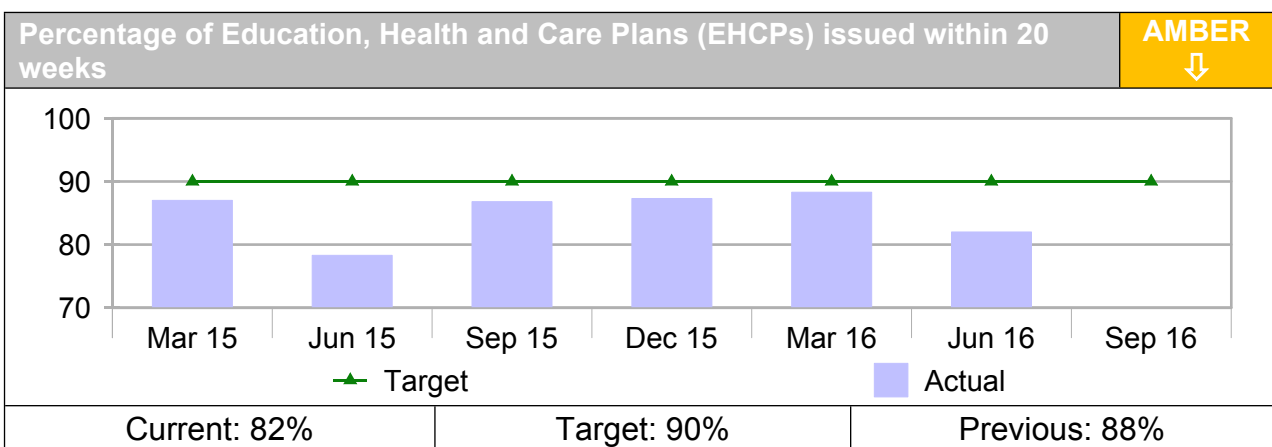
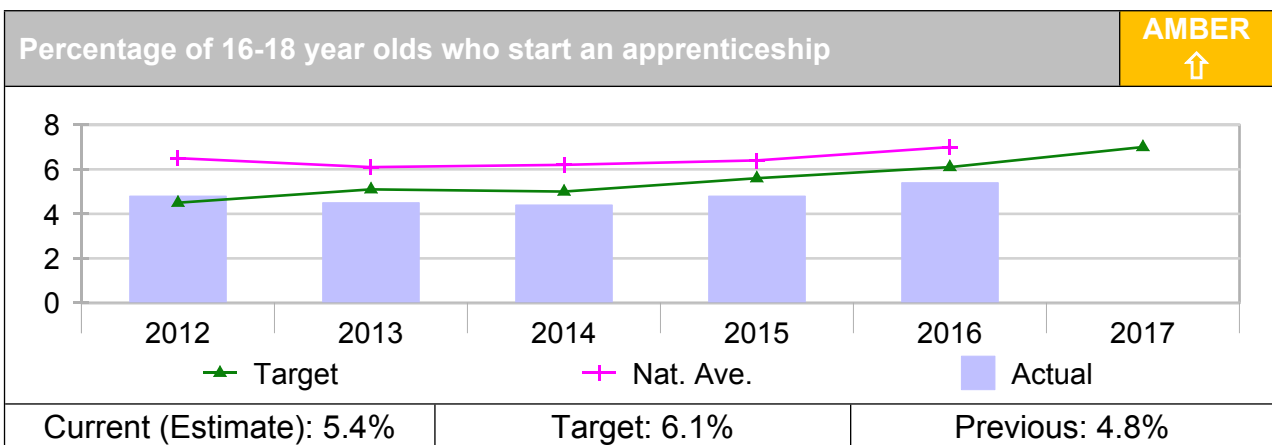
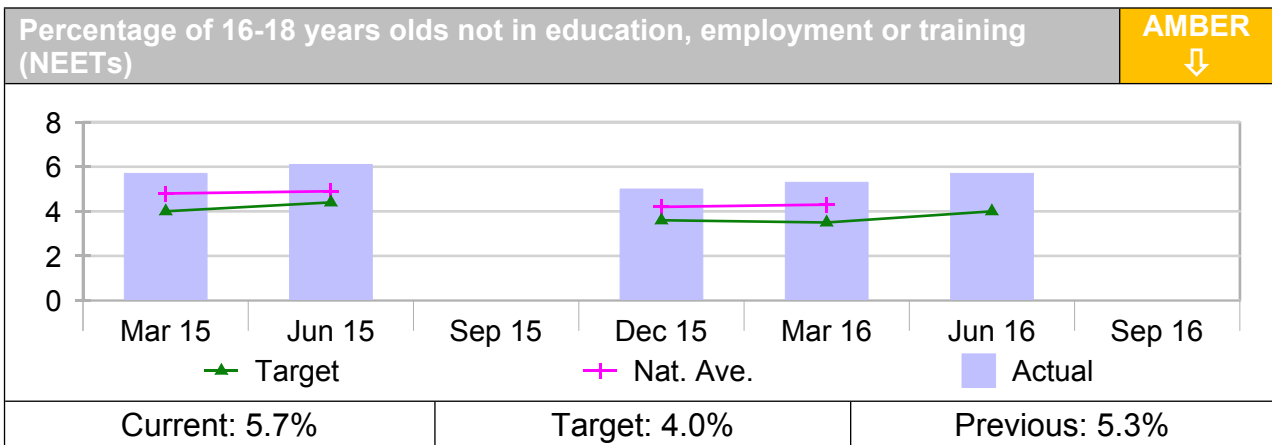
All work within the service is underpinned by a new Quality Assurance Framework, with a clear cycle for audit, evaluation and feedback. Family work is underpinned by the Signs of Safety model which has been rolled out to all staff working with families. The Early Help Strategy and Three Year Plan provides the vision, ways of working and priorities for Kent's Early Help and Preventative Services for 2015-18.

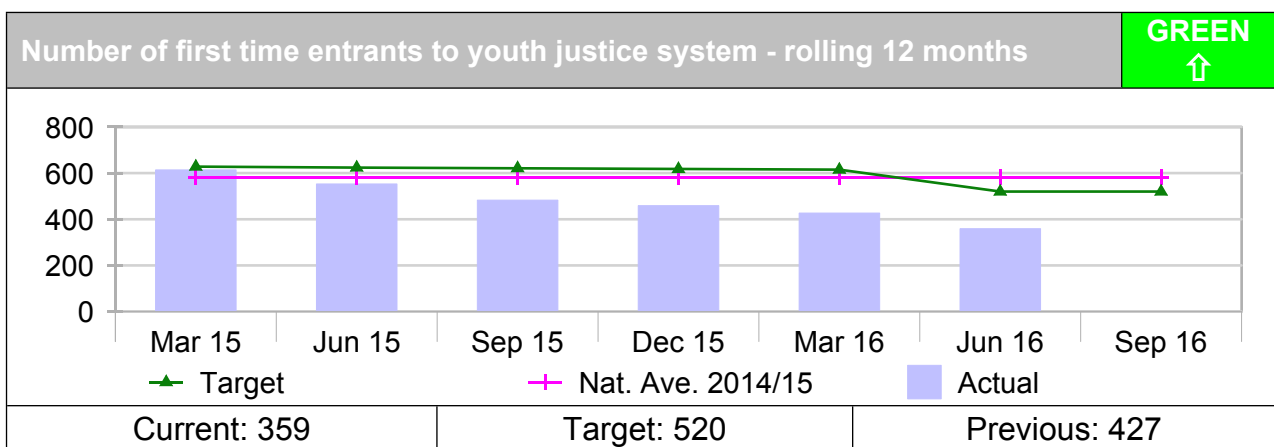
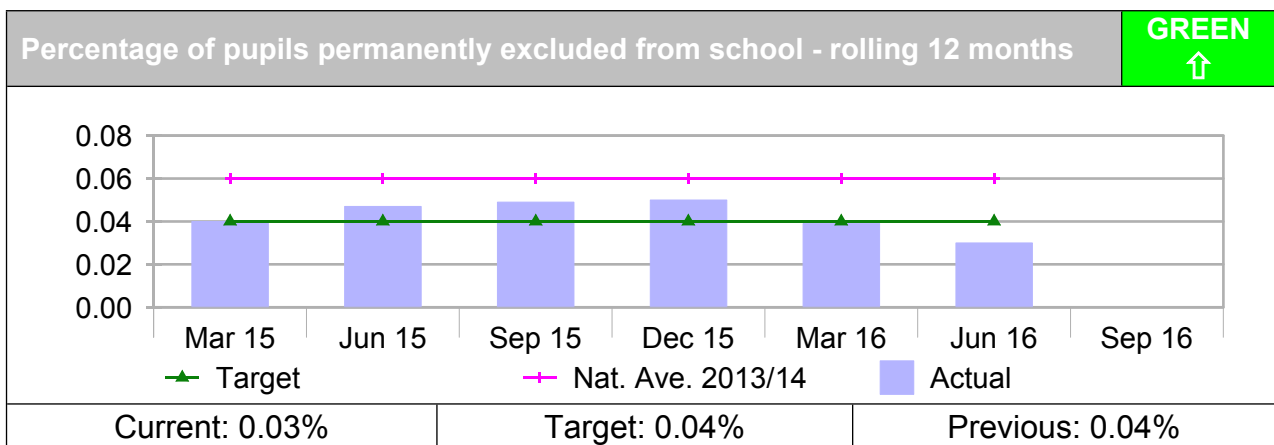
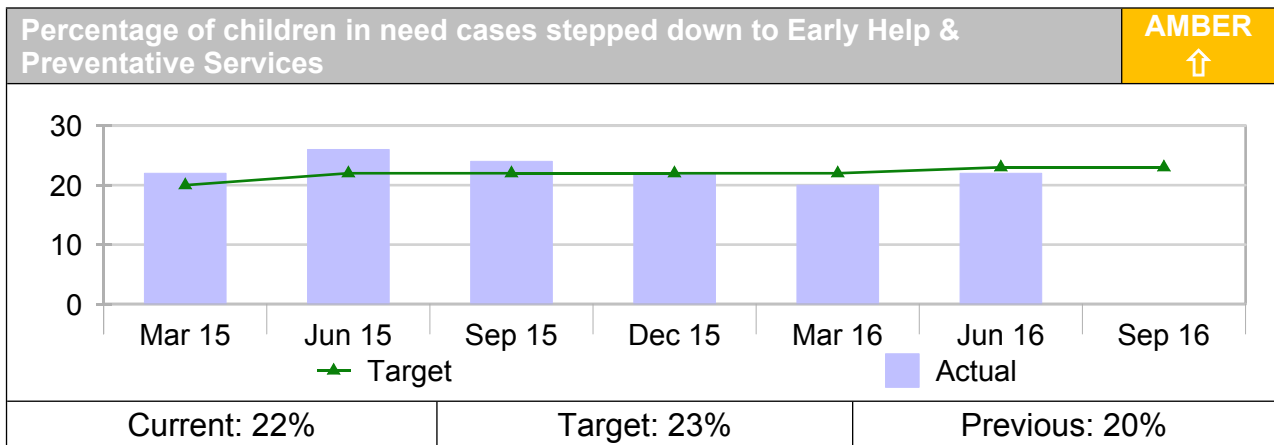
Implementation is underway of a project to streamline the way in which schools access support from the PRU, Inclusion and Attendance service. This process will ensure one single route into the service, and appropriate and timely allocation of work. This has been successfully piloted and will roll-out to all schools in September 2016.

New processes have been introduced to embed the NEET strategy into all aspects of Early Help and Preventative Services, to ensure an integrated approach across the service when working with young people at risk of NEET, or with those already NEET.

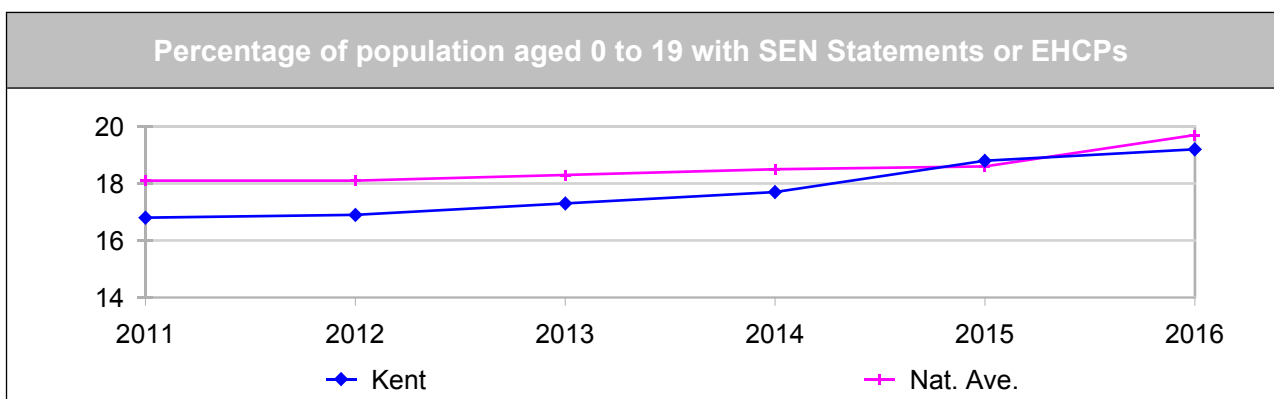
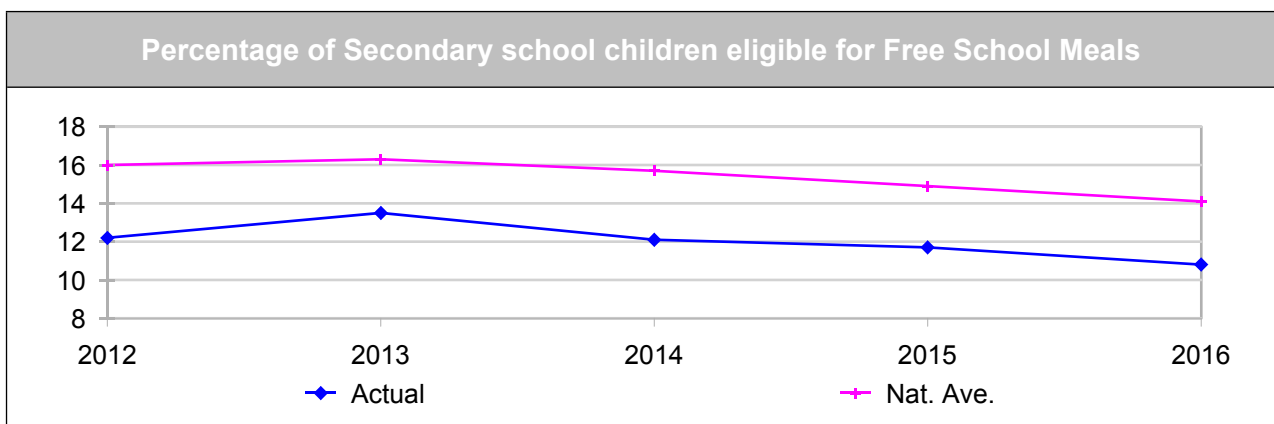
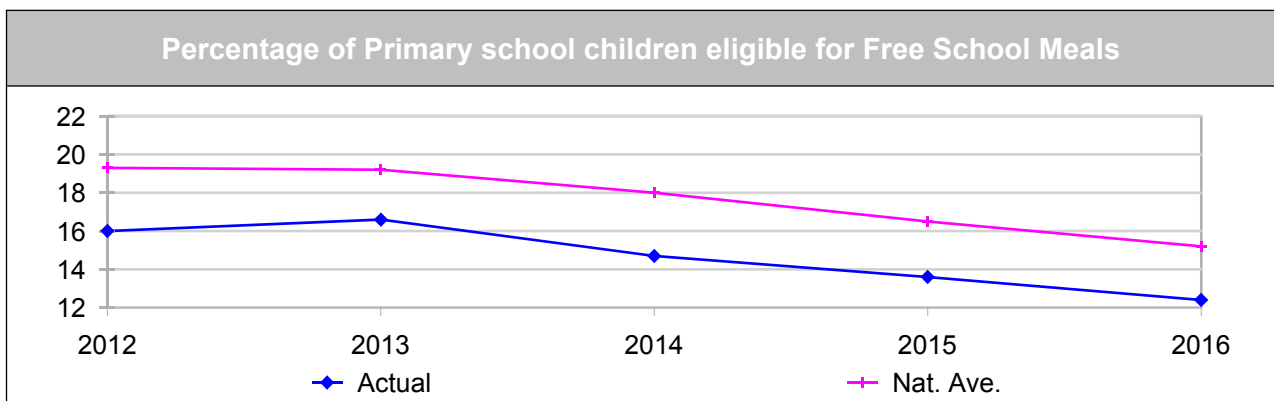
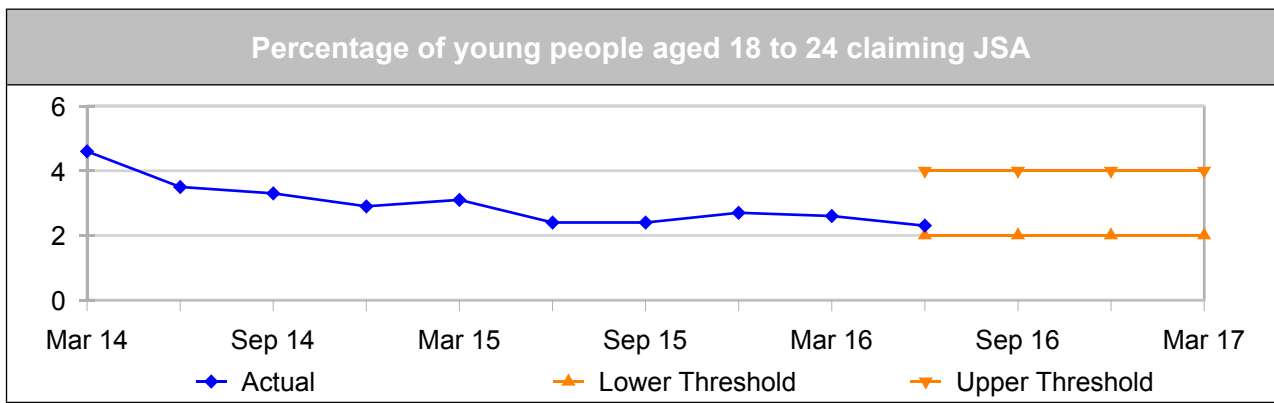
Key Performance Indicators

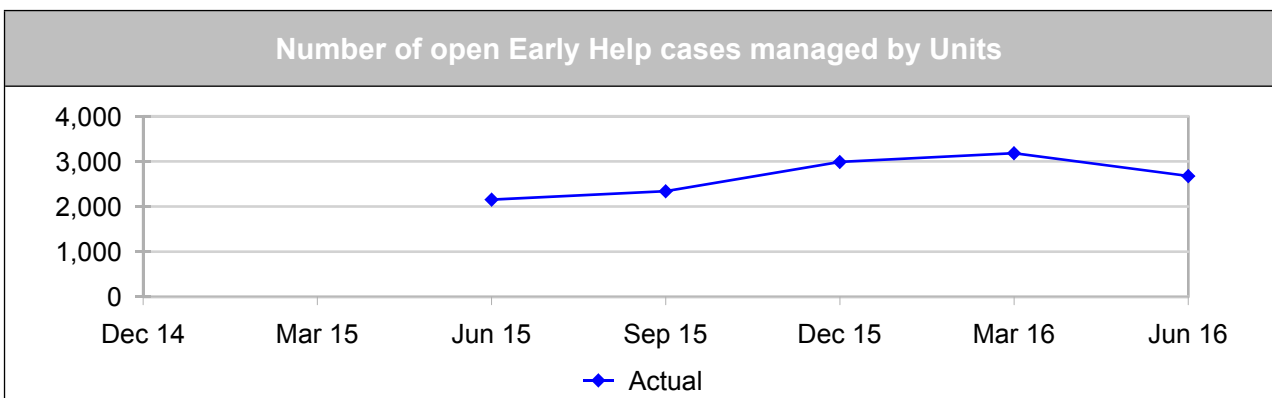
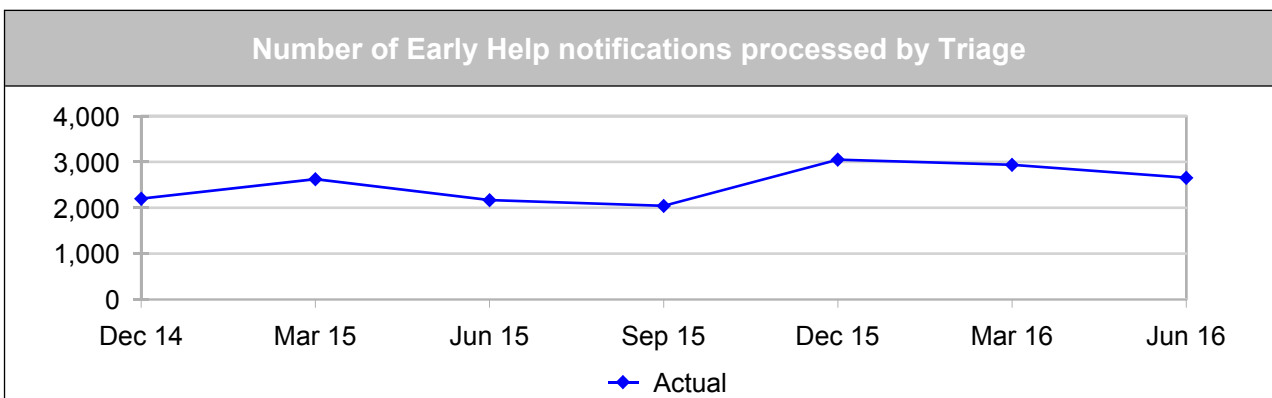
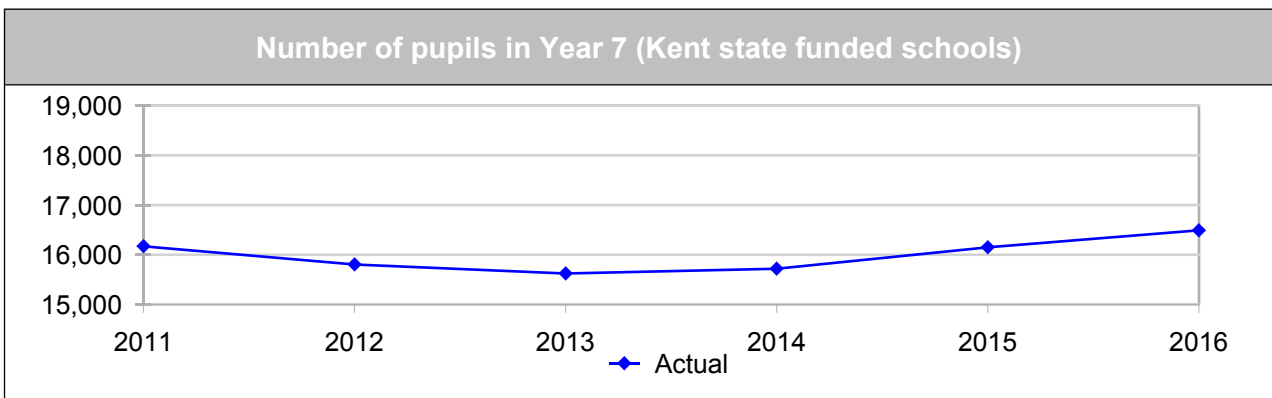
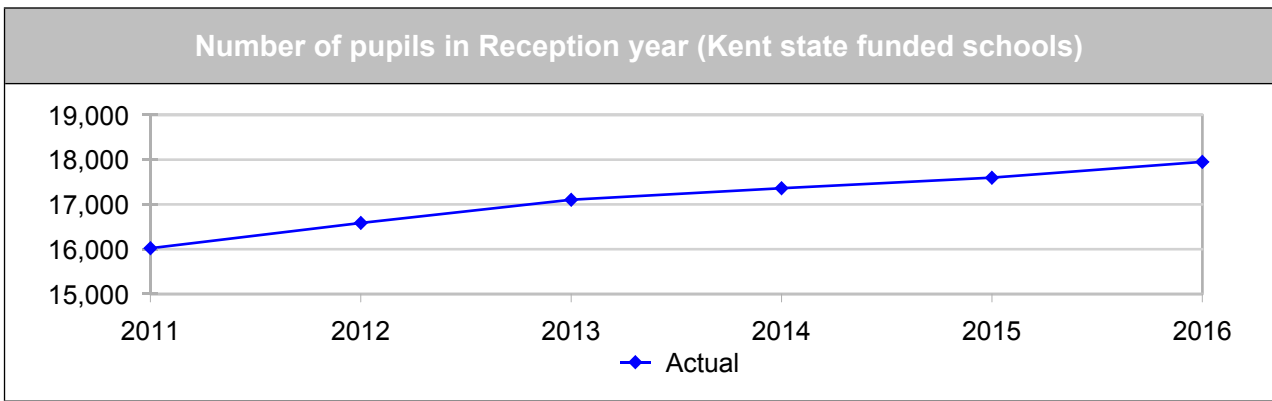






Activity indicators





Specialist Children's Services	
Cabinet Member	Peter Oakford
Corporate Director	Andrew Ireland

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

Staffing and Quality of Practice

The percentage of case holding social worker posts held by permanent qualified social workers remained constant in the quarter to June 2016 at 75%, with 18% of posts being filled by Agency staff. Over 40 Newly Qualified Social Workers (NQSWS) were successfully recruited in June 2016, so the staffing position will continue to improve over the summer months and into September as they join district teams. Recruitment activity continues, with further NQSWS expected to be recruited at the end of September 2016.

There has been an increase in the percentage of case files rated good or outstanding, with the indicator now above target. In addition, there has been a steer towards more chronologies being present on case records, which is also very positive. The Quality Assurance Unit continues to undertake targeted, thematic audits, in addition to the online audit programme. Themed audits arise from the service's self-scrutiny. Recent audits have examined, among other topics, the thresholds for closing a child or young person's case following a step down from Child Protection.

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

Demand and Caseloads

Through the embedded Transformation Programme and Practice Development work, there have been significant efforts to ensure children and young people receive the right help at the right time. At June 2016 the number of repeat referrals within 12 months was 22%, compared to 26% for the same period last year.

At 9,719 the caseload number increased by 342 in the quarter to June 2016 but remains within the expected range. There were 1,098 children with child protection plans at the end of June 2016, which was an increase of 49 from the previous quarter and is now within the expected range. The percentage of children becoming subject to a child protection plan for a second or subsequent time remains at 20% which is the same as for the previous quarter.

Adolescents

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

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

Children in Care

At 1,454 the number of indigenous children in care remained the same as for the previous quarter. The number of indigenous children in care placed with Independent Fostering Agencies increased by 2 in the quarter, from 153 in March 2016 to 155 in June 2016. The number of children in care placed in Kent by other Local Authorities decreased by 26 in the quarter and at the end of June 2016 was 1,257.

The stability of children in care who have been in the same placement for the last two years has increased slightly in the quarter to 70% and is at the target level set. The percentage of indigenous children placed in KCC foster care or with family remained at 87% which is the same as the previous quarter and above target.

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 452 days, a reduction of 33 days on the previous quarter.

UASC

During 2015 Specialist Children's Services (SCS) saw an unprecedented rate of arrivals of Unaccompanied Asylum Seeking Children (UASC), which far exceeded previous years. The number of UASC in care at the end of June 2016 was 844, an increase of 373 from June 2015. Additional social workers and staff within the Virtual School Kent were recruited to ensure children's needs are assessed and they were enabled to access education and language help as soon as possible. The Interim National Transfer Scheme for UASC, launched in July 2016 has already seen 22 children find permanence with Other Local Authorities.

Voice of the Child

The work of the Children and Young People's Council continues to increase its membership and have greater representation by establishing local and more specialist groups, including a group for Care Leavers.

In the early part of the year the Service piloted MOMO (Mind of Your Own), a Web based App that provides a way for children and young people to tell their social workers what they think about our services and about their care plan. This app is being used and young people report it is easy and they like using it.

Care Leavers

Following the success of the "Team Operational Dashboard" (TOD) with district social work teams, a Dashboard for the Care Leaving Service has been put in place. This enables managers to have easier access to their specific data on a daily basis, helping to track compliance against statutory timescales, and providing oversight of caseloads. An additional team manager has also started, in order to further assist the management and quality of Pathway Planning work for young adults leaving Kent's Care.

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

Age Group	Mar 14	Mar 15	Jun 16
0 to 4	318	205	180
5 to 9	351	320	288
10 to 15	657	708	831
16 to 17	679	637	999
Total	1,842	1,870	2,298

Gender

	Mar 14	Mar 15	Jun 16
Male	1,124	1,162	1,611
Female	718	708	687

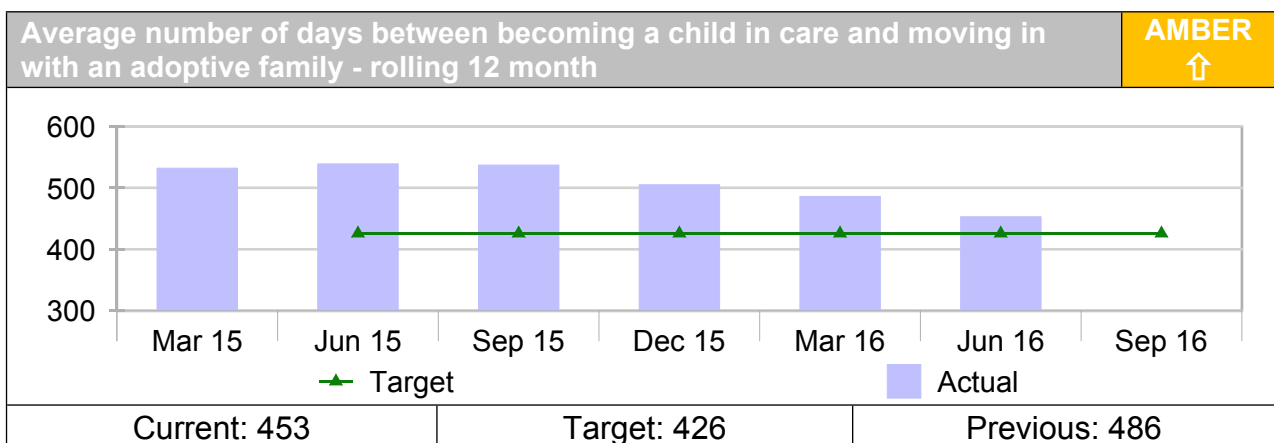
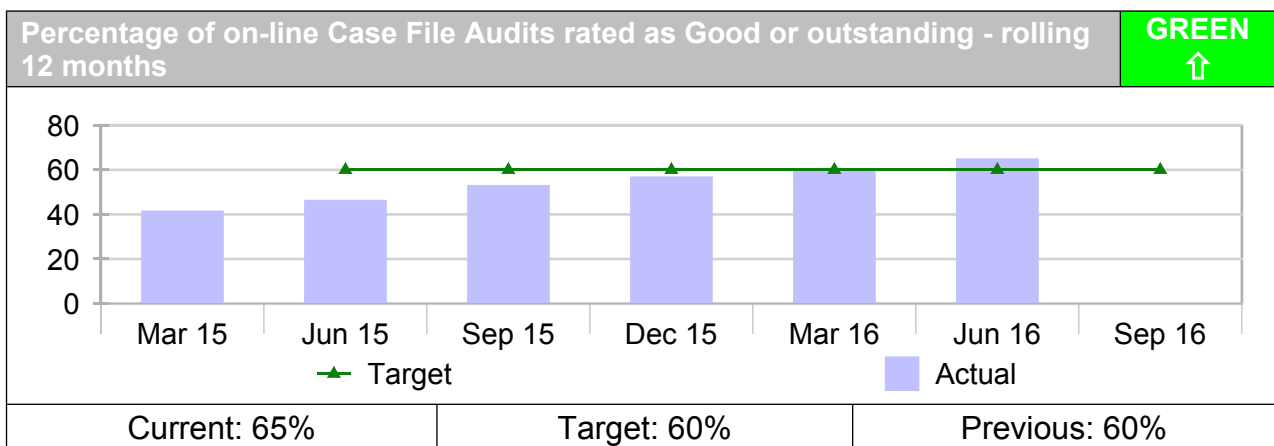
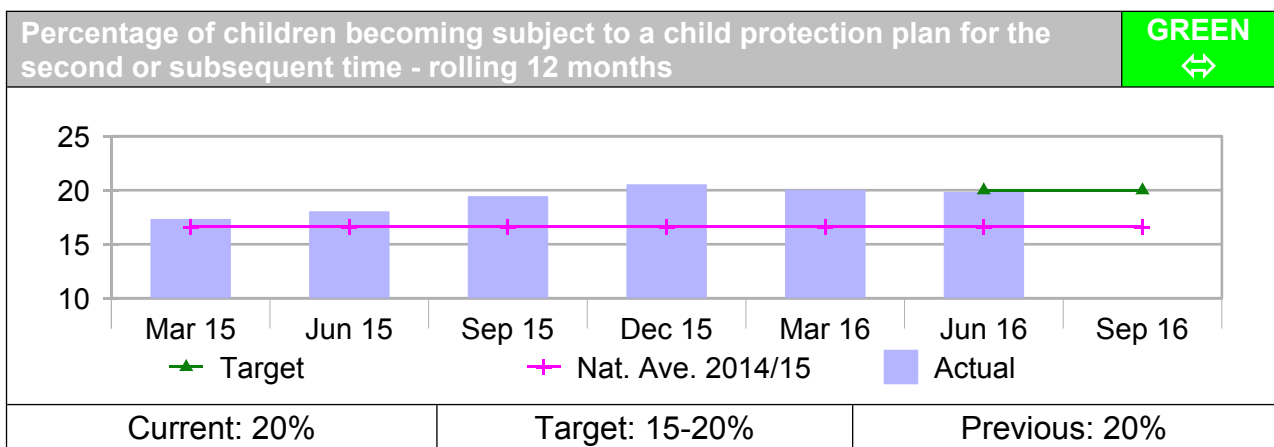
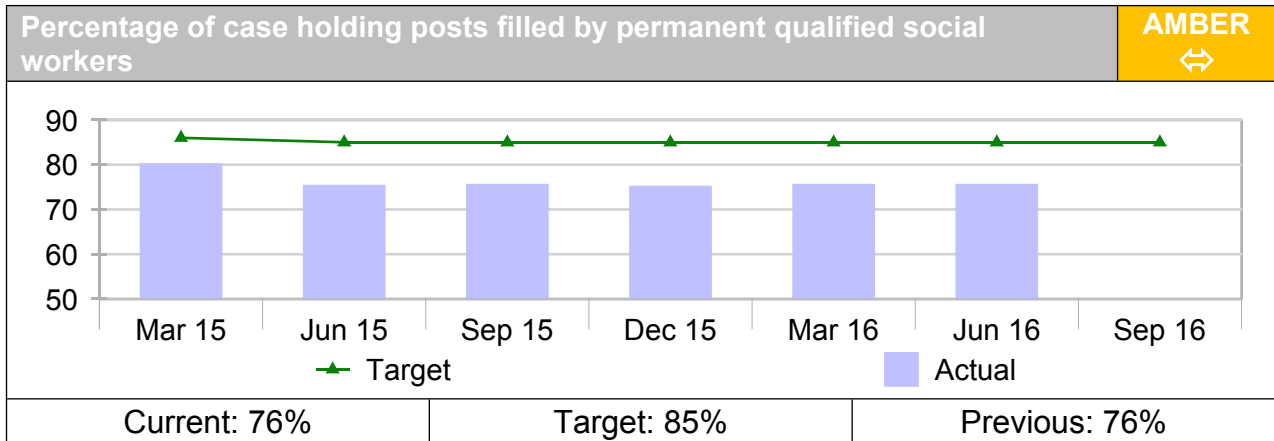
Ethnicity

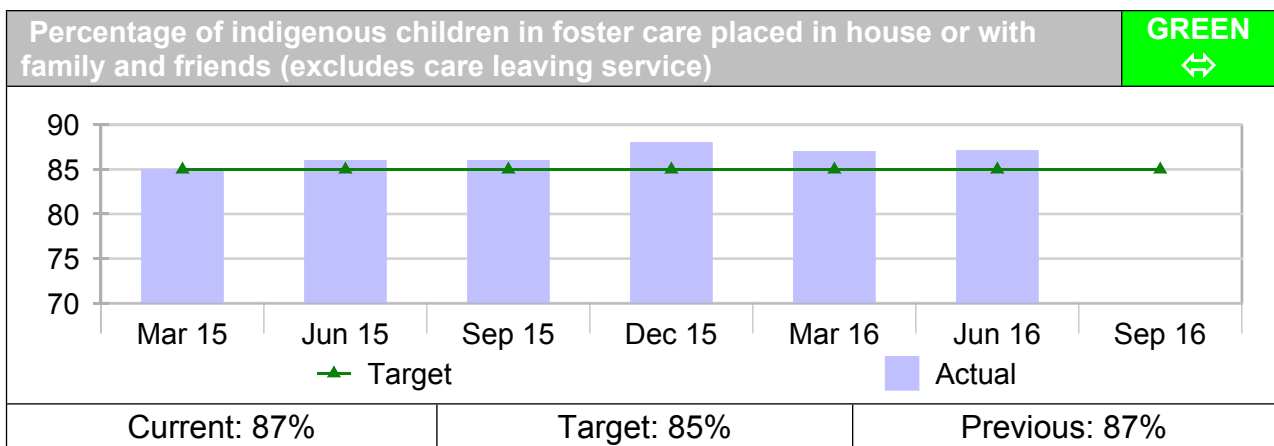
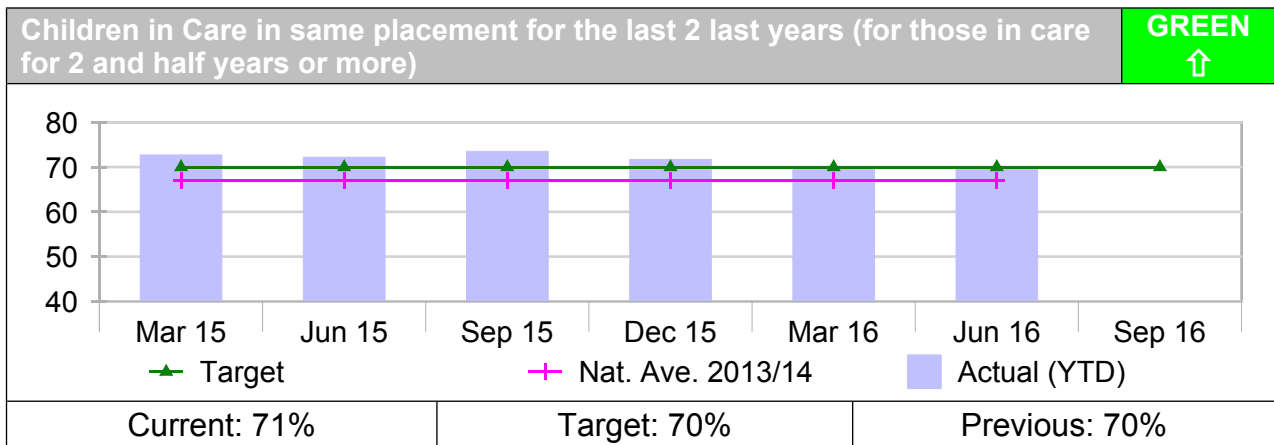
	Mar 14	Mar 15	Jun 16
White	1,543	1,404	1,361
Mixed	79	85	81
Asian	10	16	66
Black	50	104	353
Other	160	261	437

Kent and Unaccompanied Asylum Seekers (UASC)

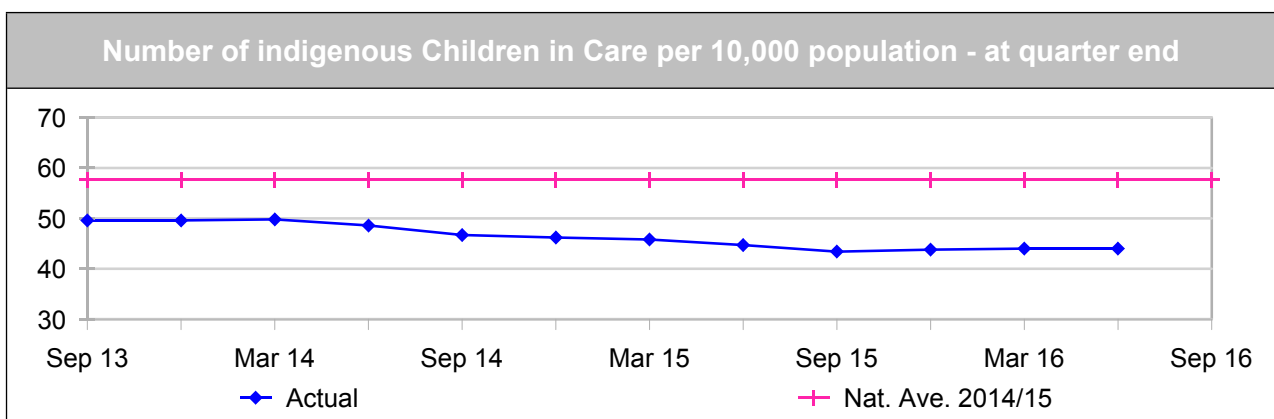
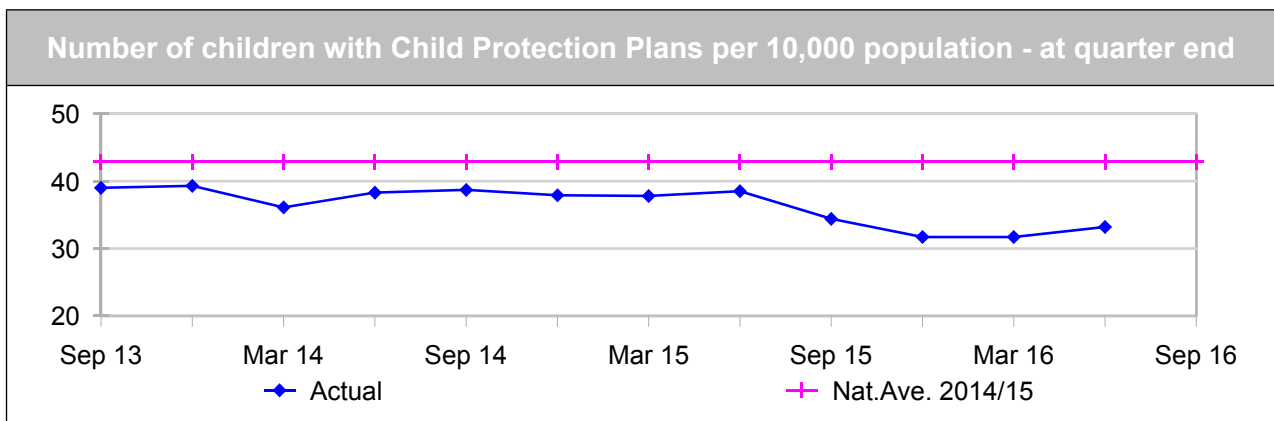
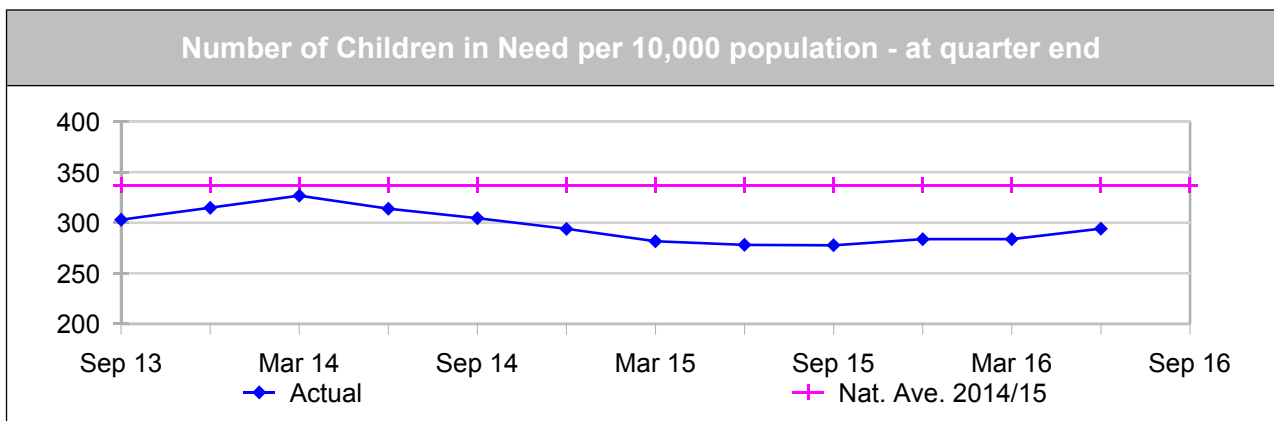
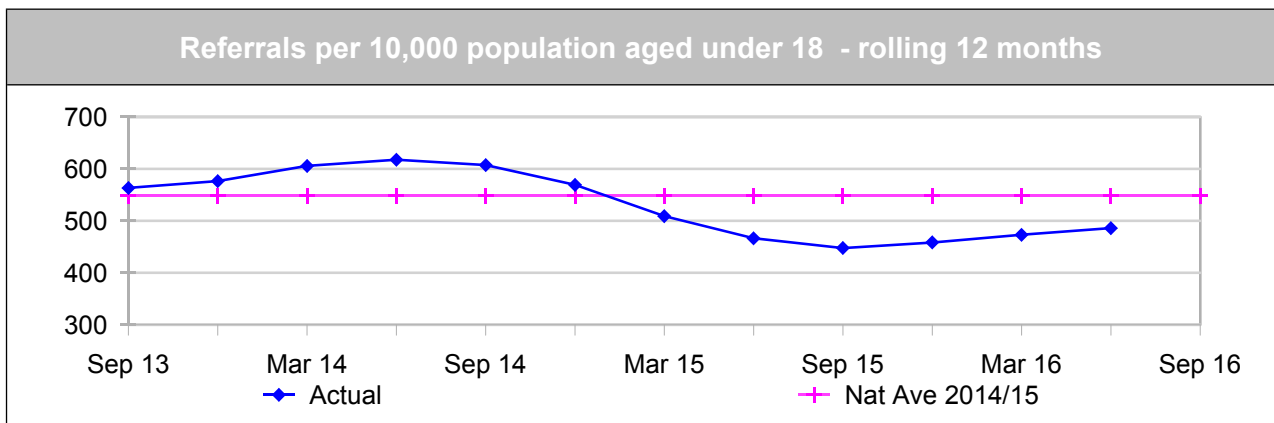
Status	Mar 14	Mar 15	Jun 16
Kent Indigenous	1,624	1,502	1,454
UASC	218	368	844

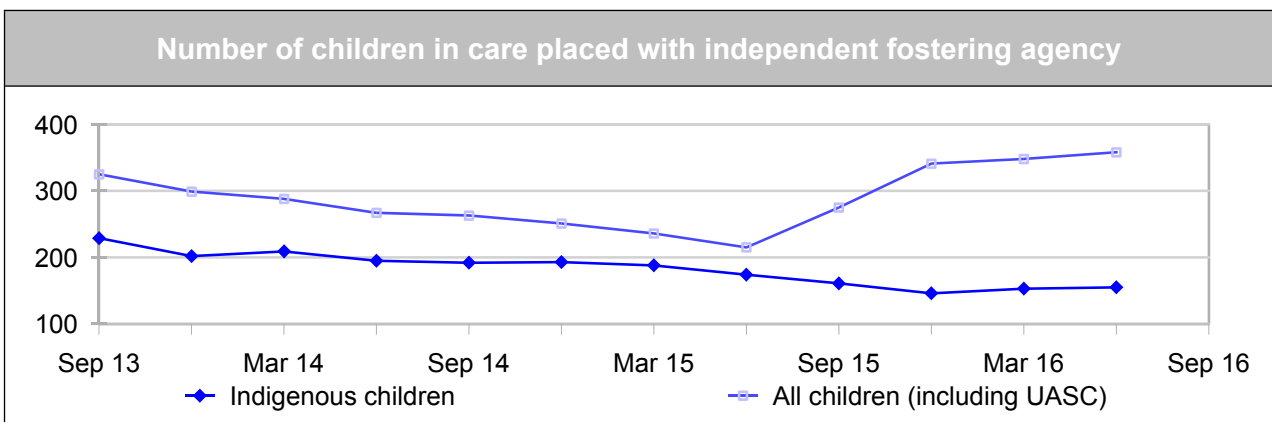
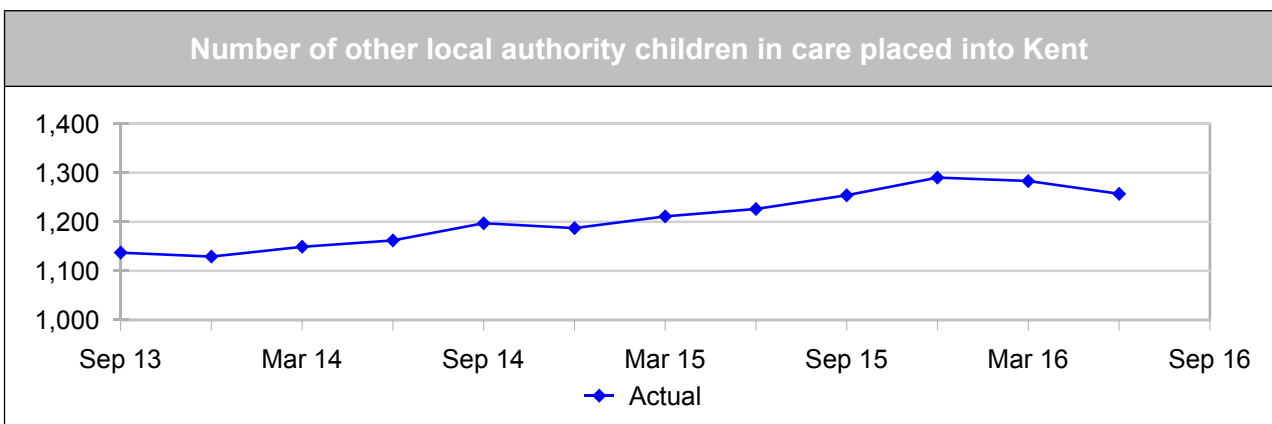
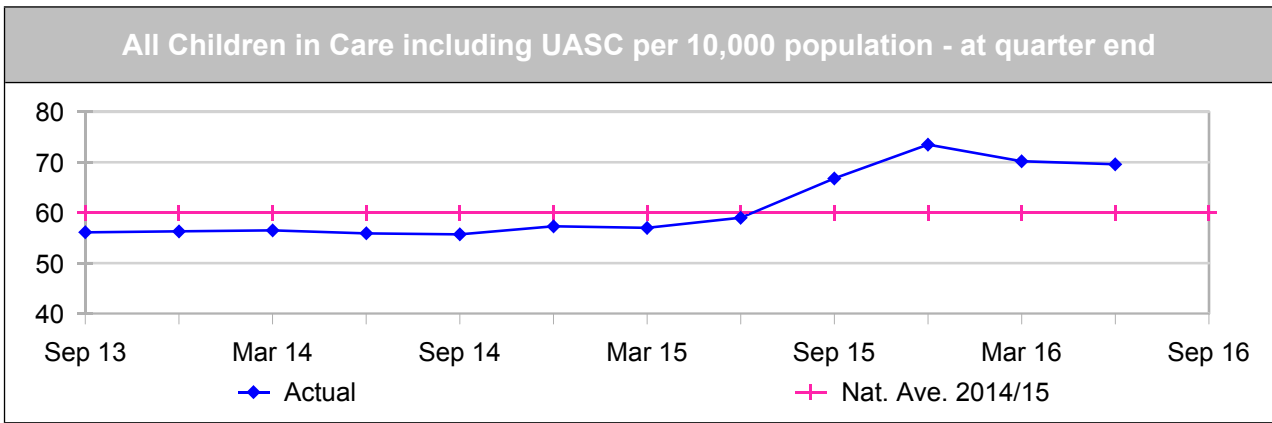
Key Performance Indicators





Activity indicators





Adult Social Care	
Cabinet Member	Graham Gibbens
Corporate Director	Andrew Ireland

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

The percentage of contacts resolved at first point of contact was head of target for the quarter.

The number of referrals to enablement increased and this was against a higher target as additional capacity has been built in within Kent Enablement at Home (KEaH) as part of our transformation programme. A key priority for Adult Social Care is to refer more clients through enablement, with a stronger focus on short term interventions, to reduce the need to provide long term care packages.

The number of clients receiving a Telecare service continues to be ahead of target.

The number of Admissions to residential care has been increasing in the last two quarters and did not meet target in the last quarter.

The percentage of clients still independent after enablement dipped in the quarter slightly behind the target. However, the average ongoing care package size, after enablement, is decreasing. The introduction of Occupational Therapy provision in each KEaH team is having an impact on the effectiveness of enablement services as is the type of equipment available in the community compared to within hospital settings. Both factors help reduce the time for an enablement service and reduce the level of care package provided following enablement.

The proportion of delayed discharges from hospital where KCC was responsible is currently within the 30% target. The top three reasons for delays are attributed to waiting for further non-acute NHS care, awaiting nursing home placement availability and patient/family choice.

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 2015-16 had responses from 483 service users.

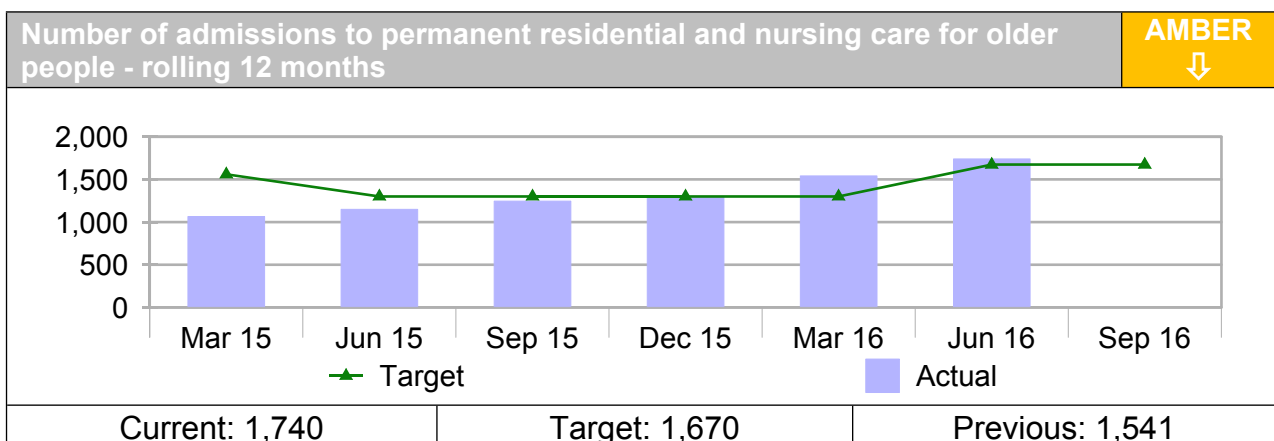
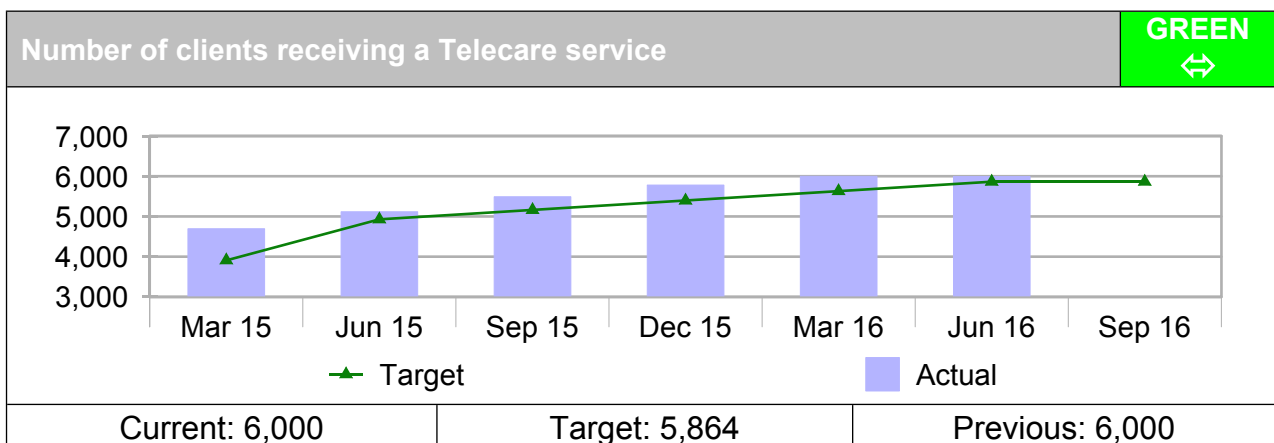
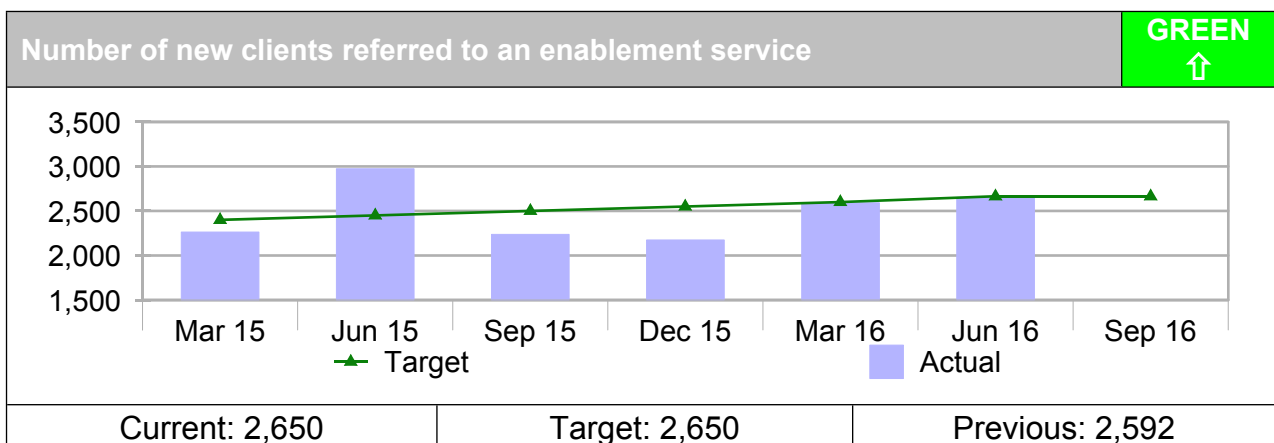
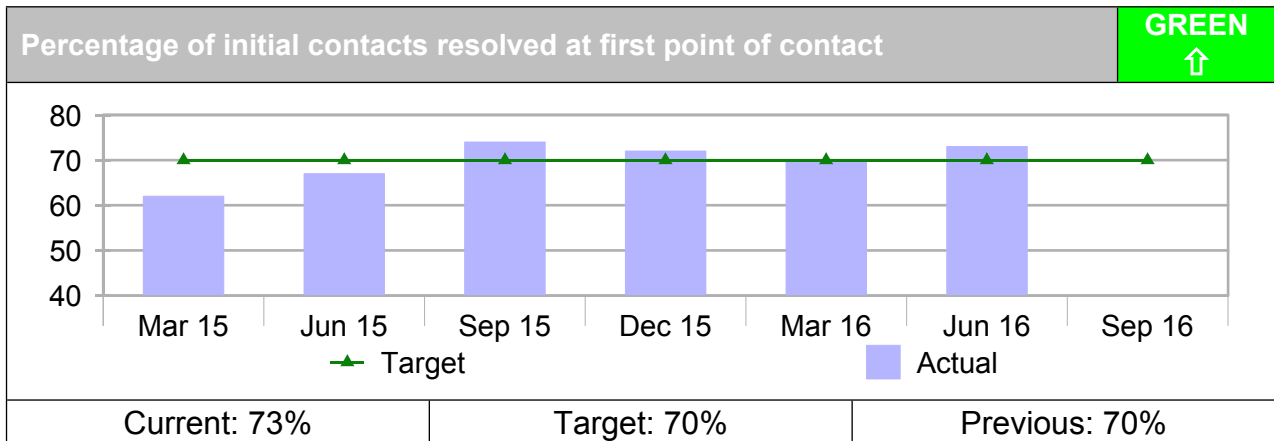
The results of some of the key areas are found below. **National averages are shown in brackets.** However, the 2015-16 national averages are not yet available as these have only recently been submitted in May 2016.

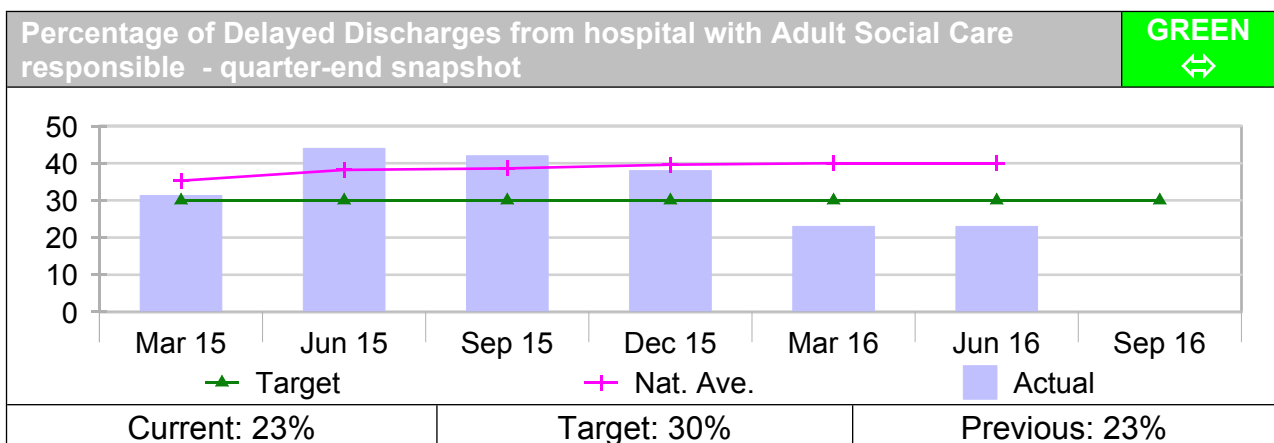
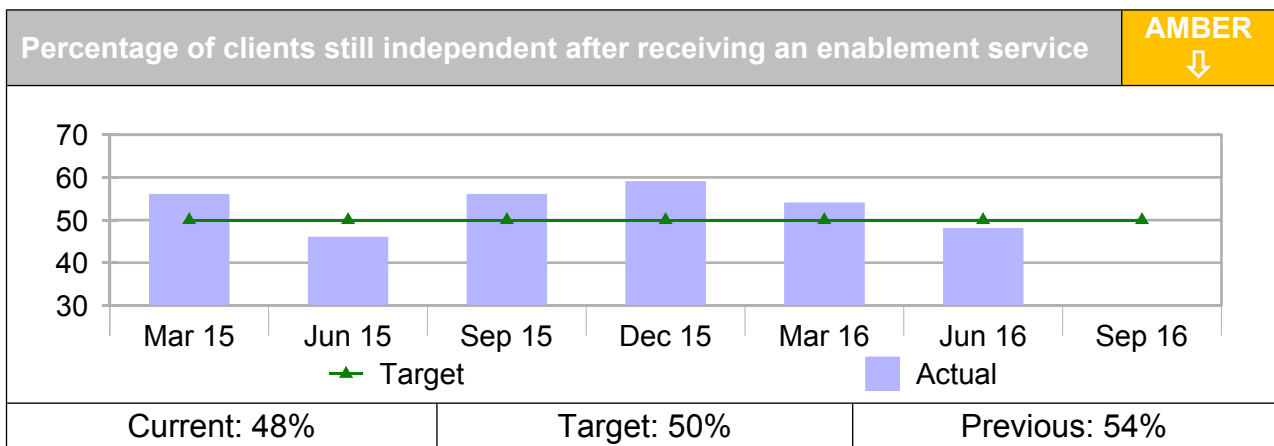
	2012-13	2013-14	2014-15	2015-16
Service users who are extremely or very satisfied with their care and support	67% (64%)	66% (65%)	70% (62%)	66% (TBC)
Service users who have adequate or better control over their daily life	79% (76%)	78% (77%)	84% (77%)	80% (TBC)
Service users who find it easy to find information about services	76% (74%)	70% (75%)	78% (74%)	75% (TBC)
Service users who say they feel safe as they want	65% (65%)	65% (66%)	73% (69%)	71% (TBC)
Service users who say that the services they receive help them feel safe and secure	79% (78%)	76% (79%)	84% (85%)	84% (TBC)

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

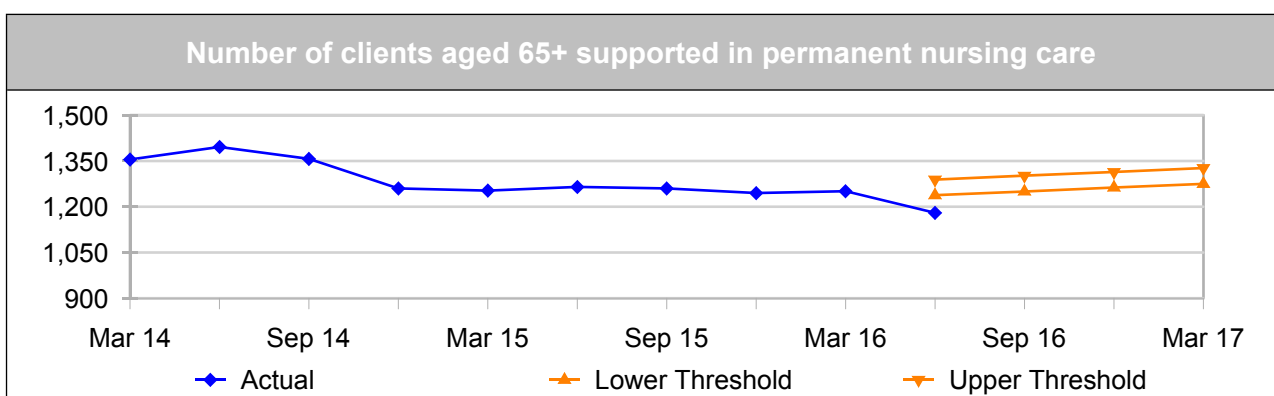
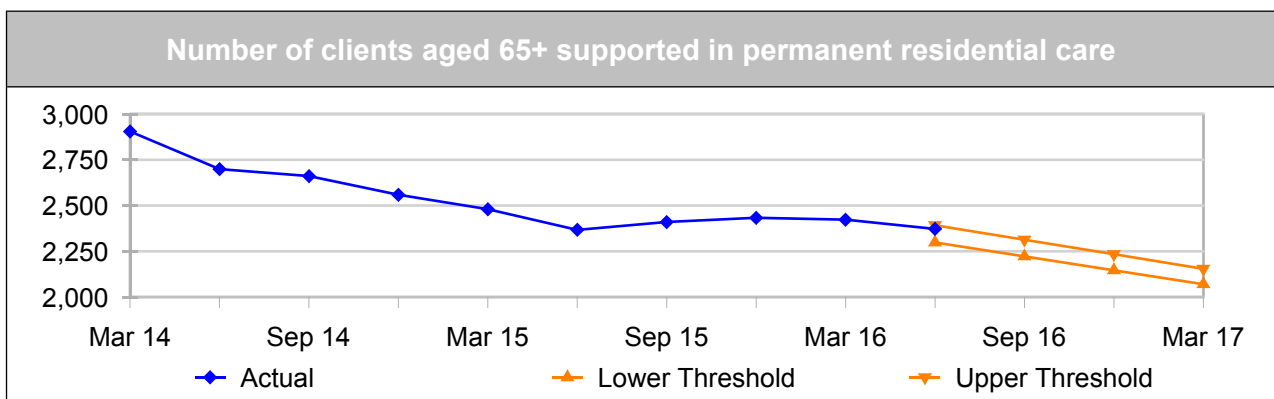
In 2014/15 Kent was above the national average for most indicators.

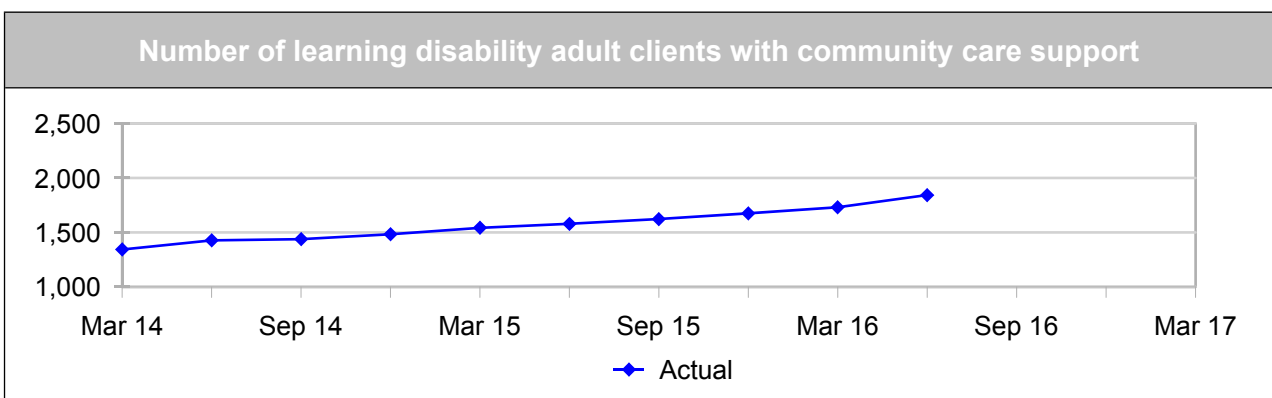
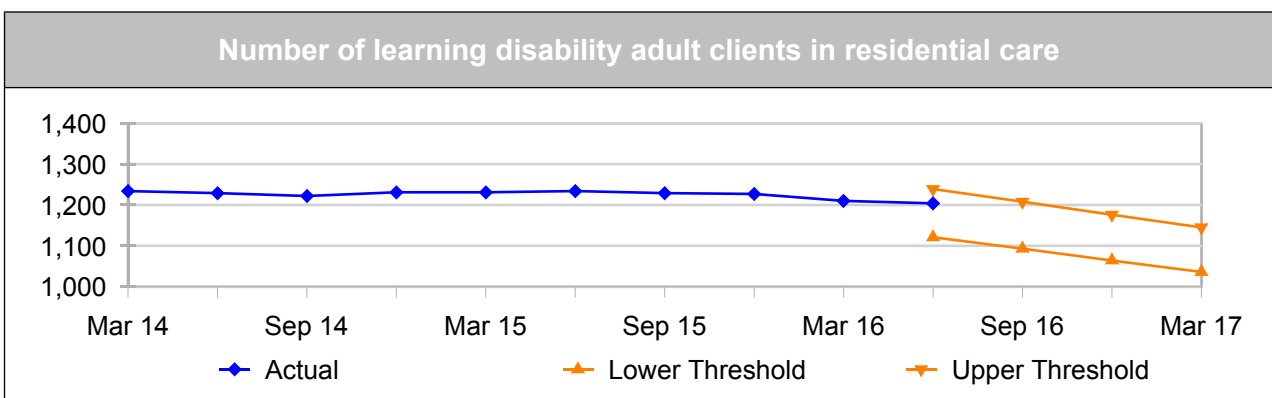
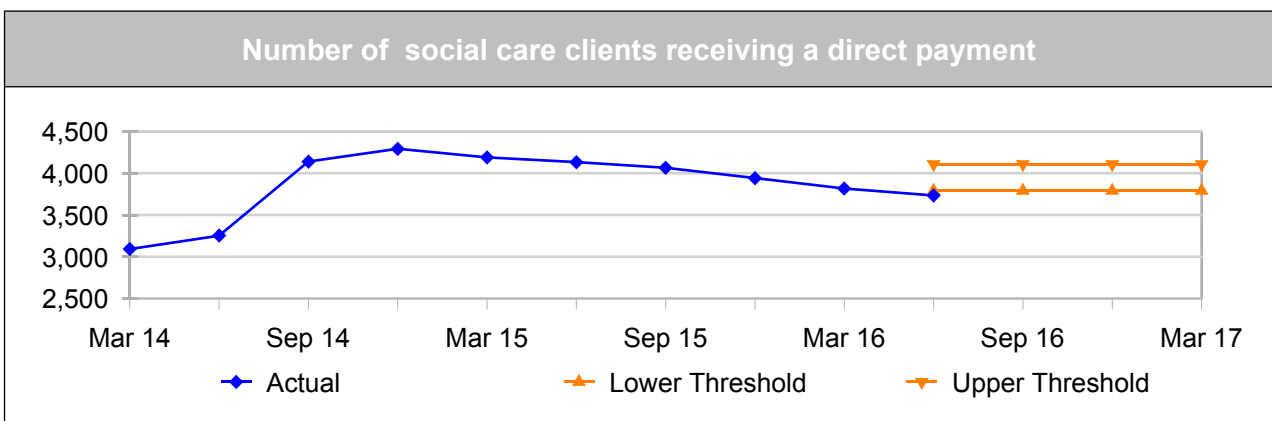
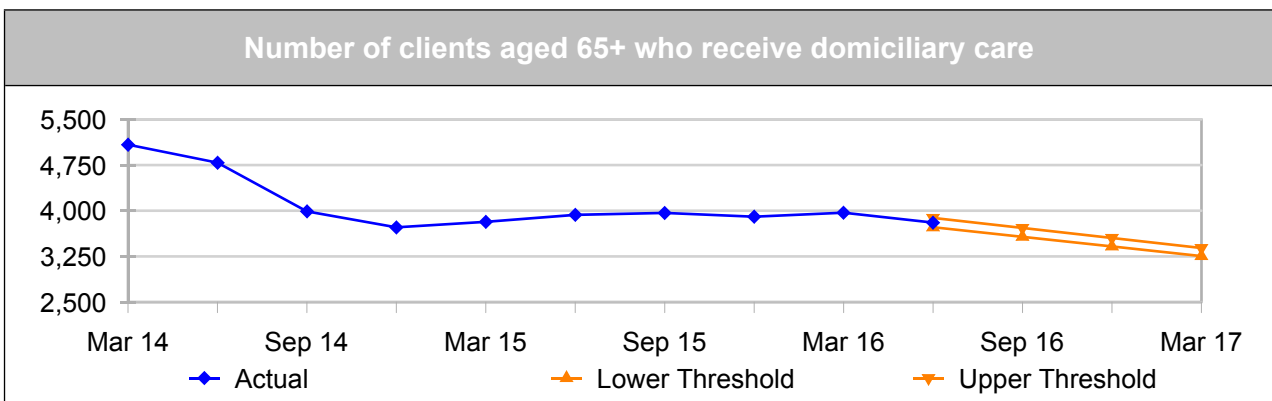
Key Performance Indicators





Activity indicators





Public Health	
Cabinet Member	Graham Gibbens
Director	Andrew Scott-Clark

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

Public Health continue to work on the transformation and integration of Healthy Lifestyle services for weight management, smoking, physical activity and mental wellbeing. This has included further engagement with a range of stakeholders to shape the new model and the future delivery of NHS health checks. Procurement will commence in the autumn for the new integrated service (One You Kent) and the NHS health checks core programme, with the aim to deliver improved outcomes. Current performance of the NHS health check programmes shows an increase in numbers of health checks completed with over 9,000 checks completed in the quarter.

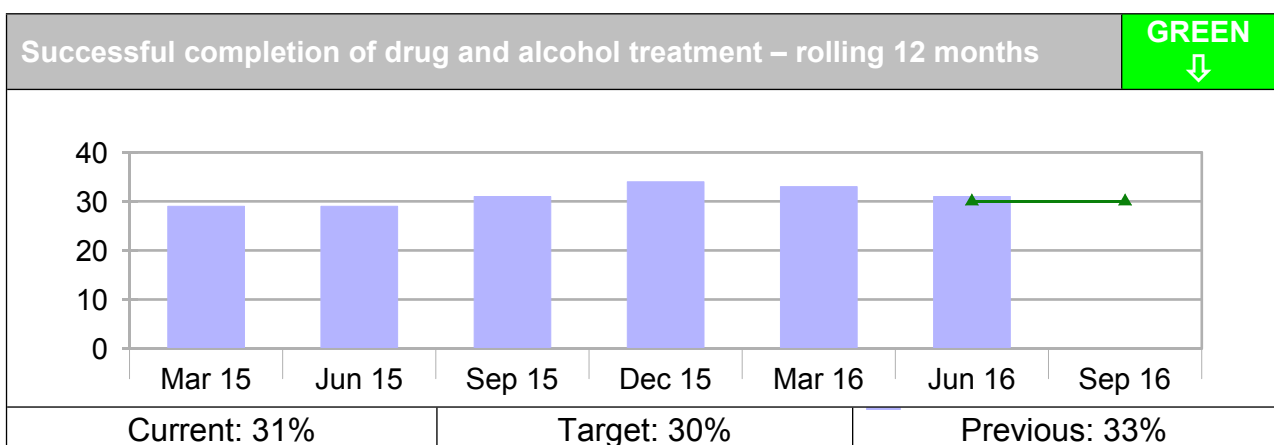
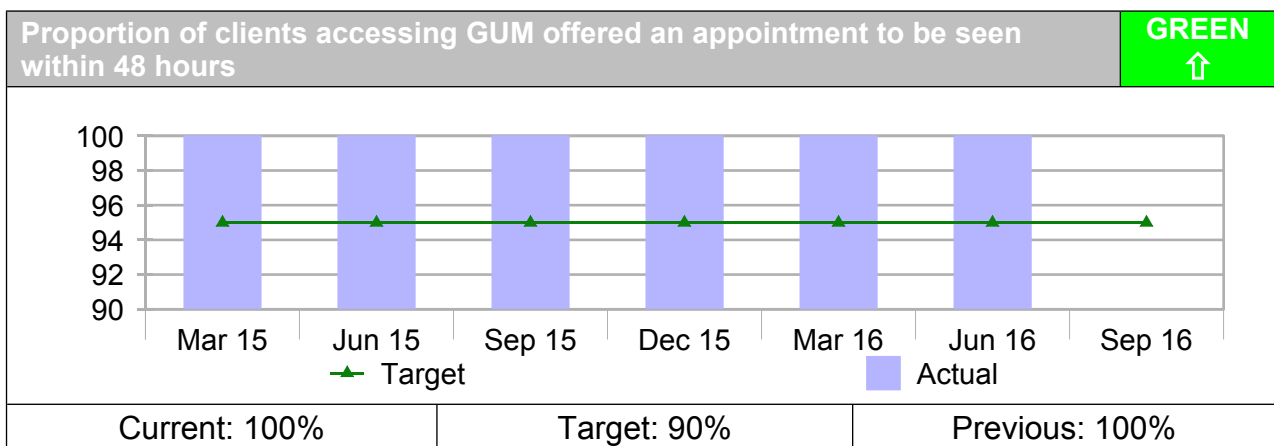
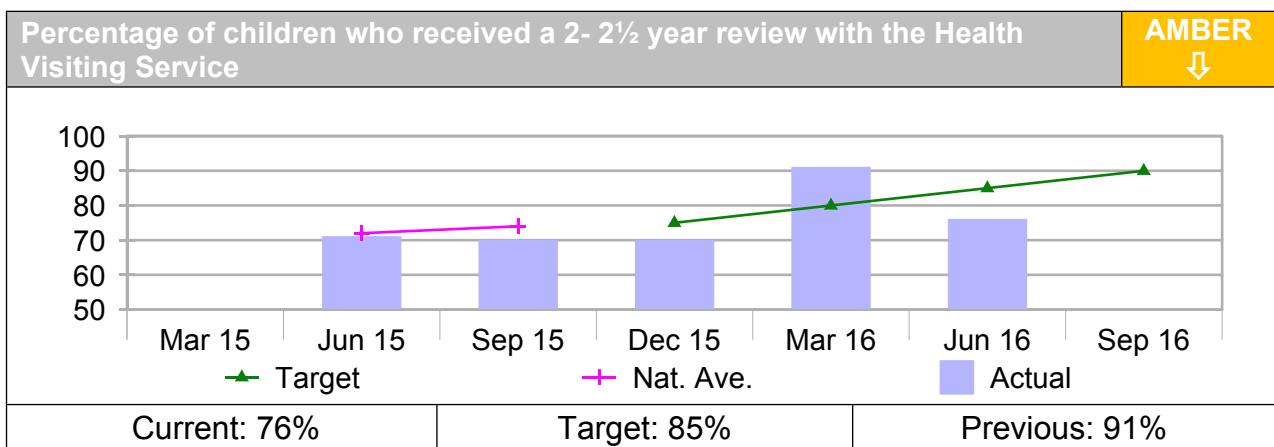
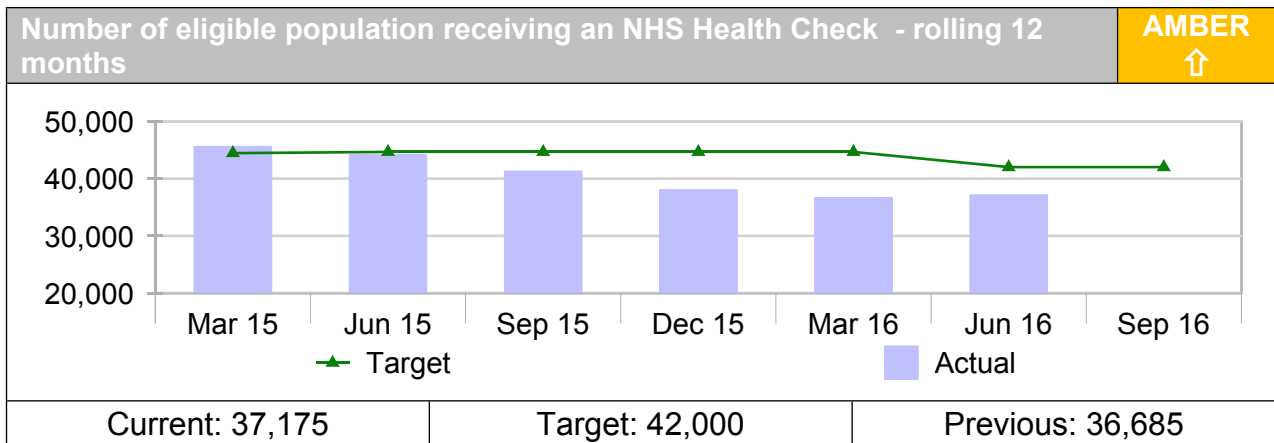
Performance on the 2-2½ year health visiting check fell back to 76% in the quarter, however delivery remains above the performance prior to transfer of commissioning from NHS England to Kent County Council from October 2015. There have been ongoing improvements on the other mandated checks. As part of its transformation plans, Public Health have reached provisional agreement with the providers of the Health Visiting service to deliver the efficiency savings over the next two years as part of an extended contract that will run to May 2018. As well as delivering the required savings, the extension will also provide the opportunity to transform the service model to deliver improved performance and efficiency before the service is re-tendered.

Performance for access to sexual health services remains consistently high.

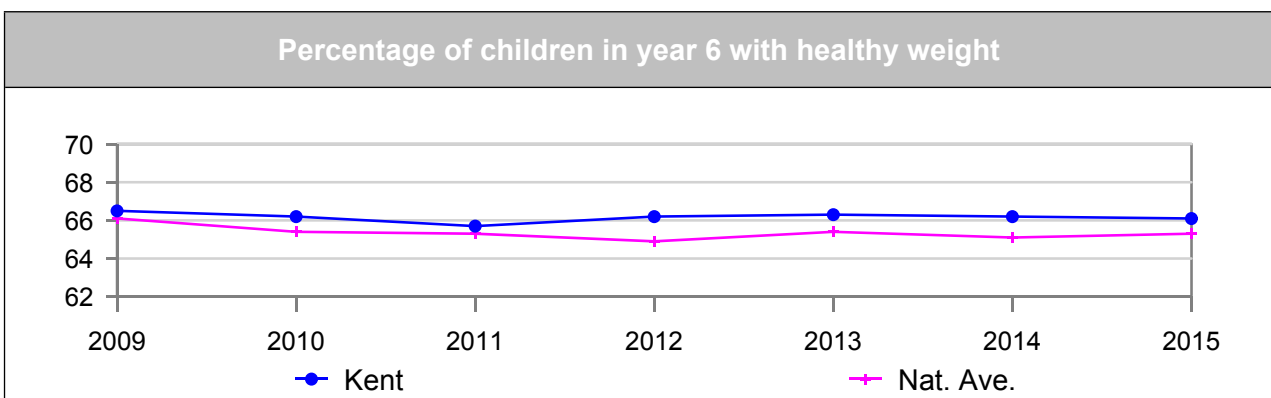
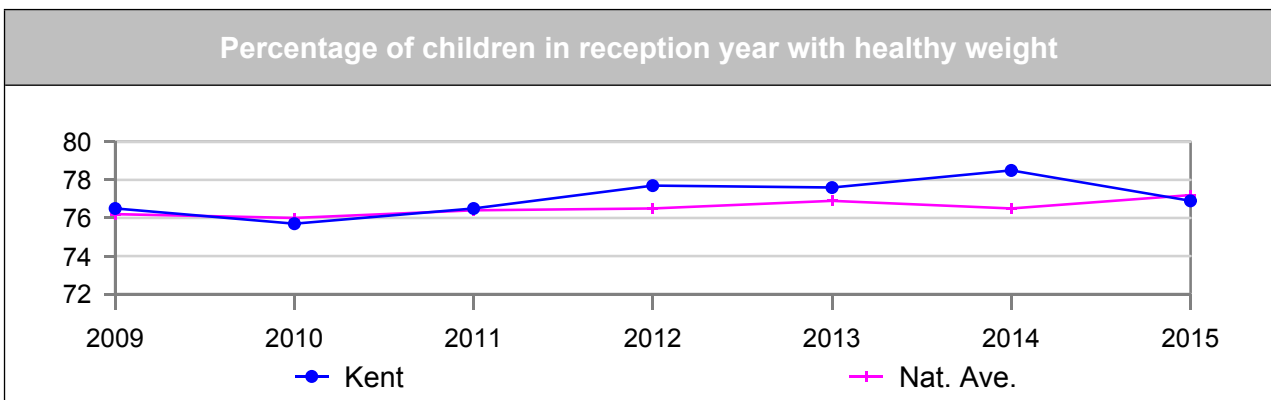
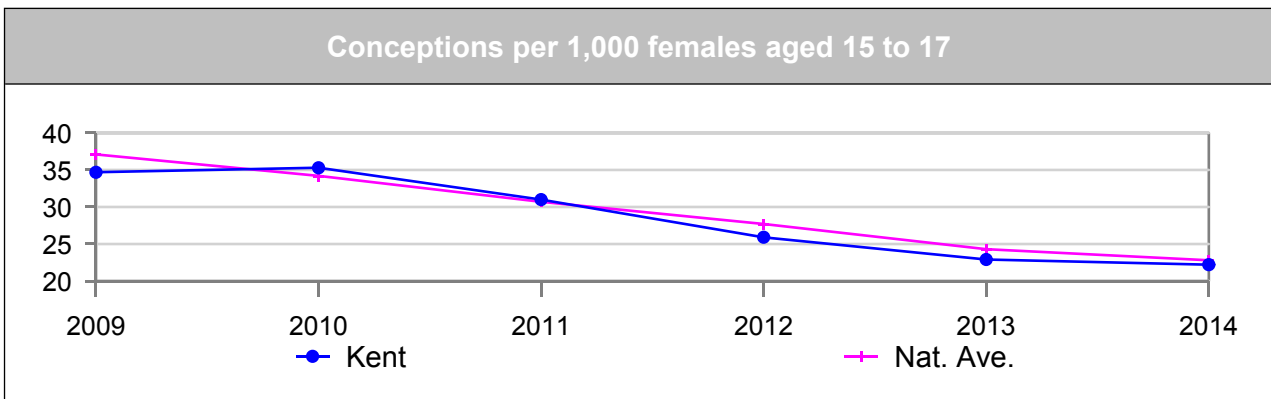
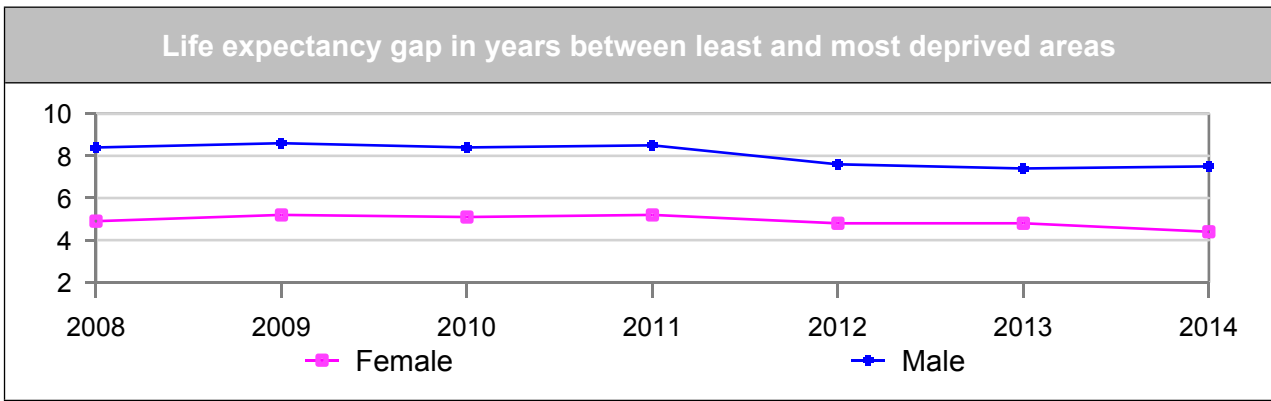
The substance misuse service metric now contains all clients accessing structured treatment and includes for the first time all alcohol clients. In Kent there are approximately 2,000 alcohol only clients accessing treatment, accounting for over a third of all clients.

Public Health campaigns continuing during this period included Smokefree Kent, which has achieved over 21,000 visits to the webpage on the KCC website. The Release the Pressure campaign has had an initial evaluation which identified that the number of calls to the Mental Health Matters line increased overall by 21% and by 37% amongst men, and that 515 people accessed the web chat from the Kent website. The Know Your Score campaign ran from March to April to promote the online alcohol advice tool on the KCC website. The post campaign evaluation identified that 31,743 people clicked through to the webpage to find out more about their drinking levels, and 3,862 people completed the online test and received a video briefing from an expert. The local extension to the national Change4Life Sugar Smart Campaign ran in February to encourage and support families to reduce the amount of sugar they consume. The post campaign evaluation found from a sample of 242 parents, that the campaign had made 81% think more about the amount of sugar they give their children, with 73% acting upon the message and reducing the amount of sugar they gave their child. Public Health England provided data from the campaign website which revealed that 1,660 registrations were made during the local campaign in addition to the 1,788 achieved during the national campaign which ran in January.

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. Those with a current High risk level are outlined below.

	Low Risk	Medium Risk	High Risk
Current risk level	0	5	9
Target risk level	3	11	0

Safeguarding – protecting vulnerable children and adults

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

Management of demand in Adult Social Care and Children's Services: Adult Social Care services across the country are facing growing pressures, particularly with factors such as increasing numbers of young adults with long-term complex needs, increases in Deprivation of Liberty Safeguards Assessments and likely implications for providers of the adoption of a National Living Wage. Meanwhile, local authorities continue to face increasing demand for early help and specialist children's services due to consequences of highly publicised child protection incidents and serious case reviews, and policy/legislative changes. At a local level KCC is faced with additional demand challenges such as those associated with significant numbers of Unaccompanied Asylum Seeking Children (UASC) and 'pressure points' in several districts.

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

Implications of increased numbers of Unaccompanied Asylum Seeking Children:

While the increase in numbers of Unaccompanied Asylum Seeking Children (UASC) arriving in Kent has slowed, there are still risks relating to sufficiency of accommodation and pressures on social work assessment capacity. A national voluntary dispersal scheme was introduced on 1st July 2016 and its impact is being monitored.

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

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

Corporate Risk Register – Mitigating Actions

Updates have been provided for 14 actions listed to mitigate elements of Corporate Risks that were due for completion or review up to the end of June 2016, together with updates for 7 actions due for completion or review by September 2016.

Due Date for Completion	Actions Completed/ Closed	Actions Outstanding or Partially complete	Regular Review
April to June 2016	6	3	5
June 2016 and beyond	1	4	2

Mitigating actions during this period are summarised below:

- Safeguarding (adults and children) – workshops have been held to raise staff awareness of the Council’s responsibilities under the Prevent aspect of the Government’s counter-terrorism strategy, along with more specific ideology training for key identified staff. An audit of open Child Sexual Exploitation (CSE) risk cases has been conducted showing improved social work practices. High numbers of specialist children’s services staff have undertaken CSE training through the Kent Safeguarding Children Board.
- Civil Contingencies and Resilience - Reporting arrangements for KCC’s Business Continuity agenda have been reviewed to include appropriate elected Member oversight. Elected Members have now received resilience training, with the rest to be delivered by end of September 2016. The sufficiency of KCC emergency and resilience resource is currently being reviewed.
- Health & Social Care Integration: The Kent and Medway Sustainability and Transformation Plan (STP) has been submitted and was accepted with some conditions. A revised plan, showing further refined financial planning, will be re-submitted in September 2016
- Data and Information Management: A finalised version of KCC’s action plan has been submitted to the Information Commissioner’s Office (ICO). The majority of actions have been completed, with the remainder in hand.
- Access to resources to aid economic growth and enabling infrastructure: An interim refresh of the Kent and Medway Growth and Infrastructure Framework has been commissioned and is scheduled for completion in September 2016.
- Management of social care demand: a project exploring a systemic approach to Demand Management for Care Leavers is now complete. The methodology has been well received and it is proposed to embed the approach across the organisation.
- Unaccompanied Asylum Seeking Children implications: The National Transfer Scheme was launched by Government on 1st July 2016 and processes continue to be refined involving input from partner agencies. Specialist Children’s Services are continuing to work closely with colleagues in the UASC arm of the UK Visas and Immigration Service to ensure new arrivals are transferred to the care of other local authorities in the most timely and child-centred way.