

From: Paul Carter – Leader and Cabinet Member for Business Strategy, Audit and Transformation

David Cockburn – Corporate Director, Strategic and Corporate Services

To: Cabinet – 27 March 2017

Decision No: N/a

Subject: **Quarterly Performance Report, Quarter 3, 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 3 Performance Report.

1. Introduction

- 1.1. The KCC Quarterly Performance Report for Quarter 3, 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 39 Key Performance Indicators (KPIs) where results are assessed against Targets set out in Directorate Business Plans at the start of the year.

2. Quarter 3 Performance

- 2.1. Results against Target for KPIs are assessed using a Red/Amber/Green (RAG) status.
- 2.2. Of the 39 Key Performance Indicators included in the report, the latest RAG status are as follows:
 - 21 are rated Green - target achieved or exceeded,
 - 16 are rated Amber - below target but above floor standard
 - 2 are rated Red – below floor standard
- 2.3. Net Direction of Travel was positive with 20 indicators improving, 9 with no change and 10 showing a fall in performance.

3. Recommendation(s)

Recommendation(s):

Cabinet is asked to NOTE the Quarter 3 Performance Report.

4. Contact details

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Kent County Council

Quarterly Performance Report

Quarter 3

2016/17

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Key to KPI Ratings used

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

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

* Floor Standards represent the minimum level of acceptable performance.

Key to Activity Indicator Graphs

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

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

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

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

Data quality note

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

Executive Summary

A majority of indicators were 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	2	1		1	1	1
Economic Development & Communities	1	1		2		
Environment and Transport	5	2		3		4
Education and Young People	5	5		6	3	1
Specialist Children's Services	4	3		3	4	
Adult Social Care	3	2	1	4		2
Public Health	1	2	1	1	1	2
TOTAL	21	16	2	20	9	10

Customer services - Good performance was maintained for call answering and caller satisfaction, with call volumes continuing to decrease. Complaints responded to in timescale was just below target.

Economic Development & Communities – Jobs secured from the Regional Growth Fund continues to increase, close to target. Properties returned to use through No Use Empty remains above target. Library usage levels are relatively stable. Economic indicators remain positive.

Environment and Transport - Pothole repairs on time were above target, and timeliness for routine repairs improved to just below target. Recycling of waste and diversion from landfill were ahead of target. Greenhouse gas emissions reduced, although behind target.

Education and Young People – Continued improvement for Ofsted inspection results for schools and Early Years settings. The new measure for Young people who are NEET is slightly off target. Outcomes achieved for Early Help cases and step down from specialist children's services both improved but are behind target, while pupil exclusions and new entrants to the youth justice system both achieved target.

Specialist Children Services – Permanent staff social workers remained stable, slightly below target. Case file audits good or outstanding was ahead of target. Children returning to child protection plan reduced and was close to target range. For children in care, adoption timeliness, stability of placement and use of in house fostering were all above target. A new indicator for care leavers has been added to the report.

Adult Social Care – Contacts resolved at first point of contact increased ahead of target. Clients referred to enablement showed further decline and was significantly off target. Clients still independent after enablement however remained above target. Clients with Telecare continue and admissions to residential and nursing care both improved but are behind target. Delayed discharges from hospital where KCC is responsible improved and met target.

Public health - Health Check completions showed further improvement and was close to target. Access to GUM services remained ahead of target. Health visiting fell further and was significantly off target. Successful drug and alcohol treatment was slightly down, but close to target.

Customer Services	
Cabinet Member	Susan Carey
Corporate Director	Amanda Beer

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

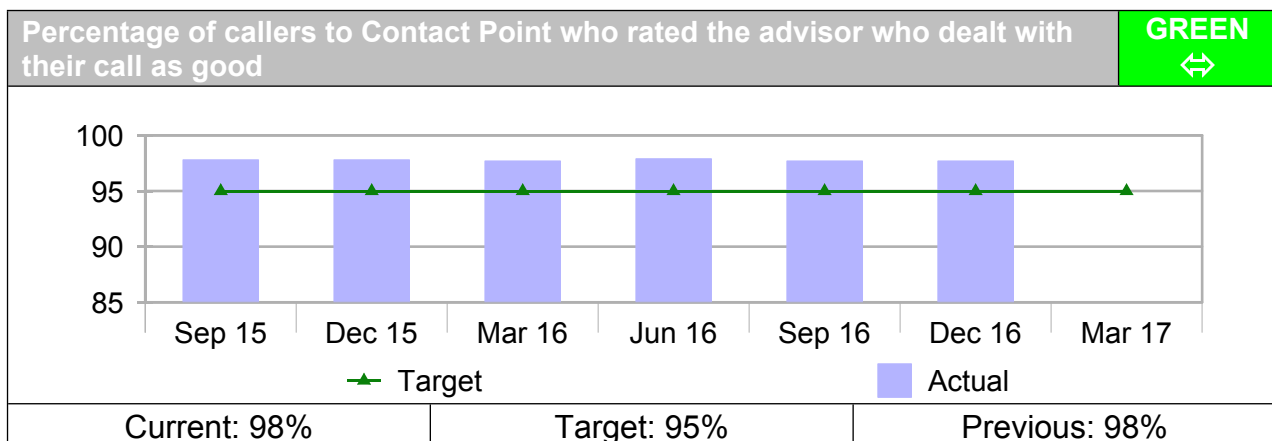
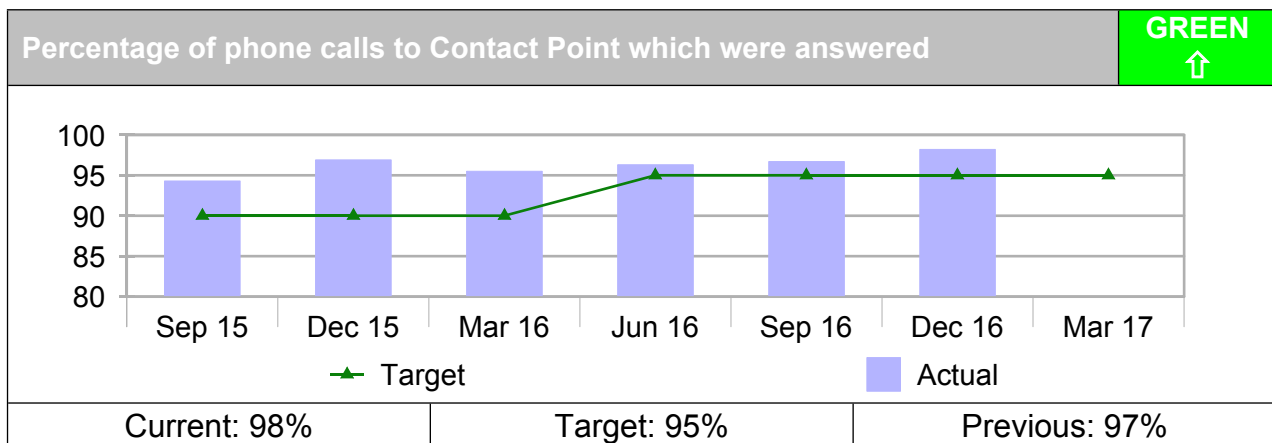
Customer contact through Contact Point and digital channels is provided by our strategic partnership with Agilisys. Performance for the percentage of calls answered by Contact Point (KCC's call centre) remained above target during the quarter.

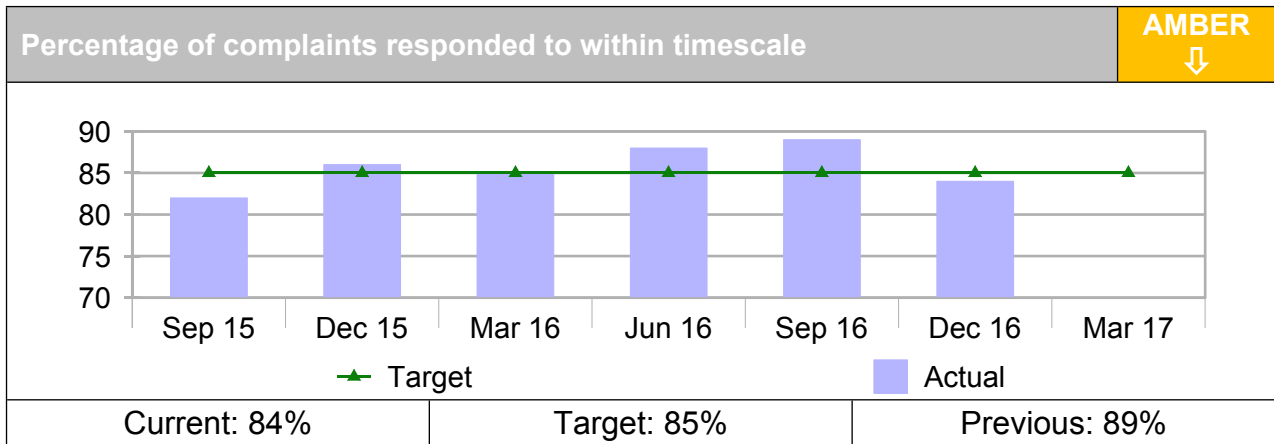
Call volumes handled by Contact Point were 18.4% lower than last quarter, and were below expectations for the time of year, being 14.2% lower than the same period last year. Overall call volumes handled in the last 12 months were 10.9% lower than the previous year. Average call time decreased by 5 seconds to 3 minutes 31 seconds.

Complaints responded to in timescale missed target by 1%, with 698 of the 833 answered in timescales across the whole of KCC. The increase in complaints compared to the same quarter last year is due to more rigorous reporting and the inclusion of new areas that previously did not submit returns.

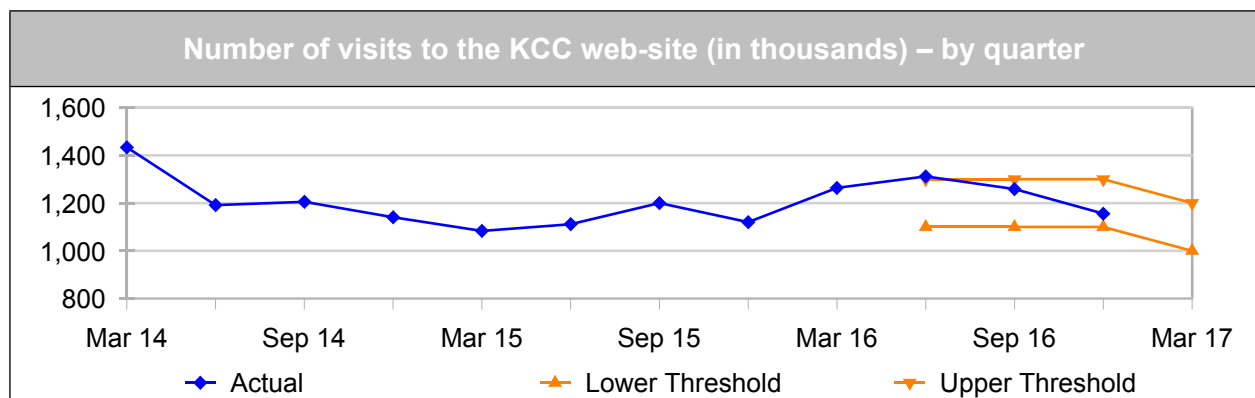
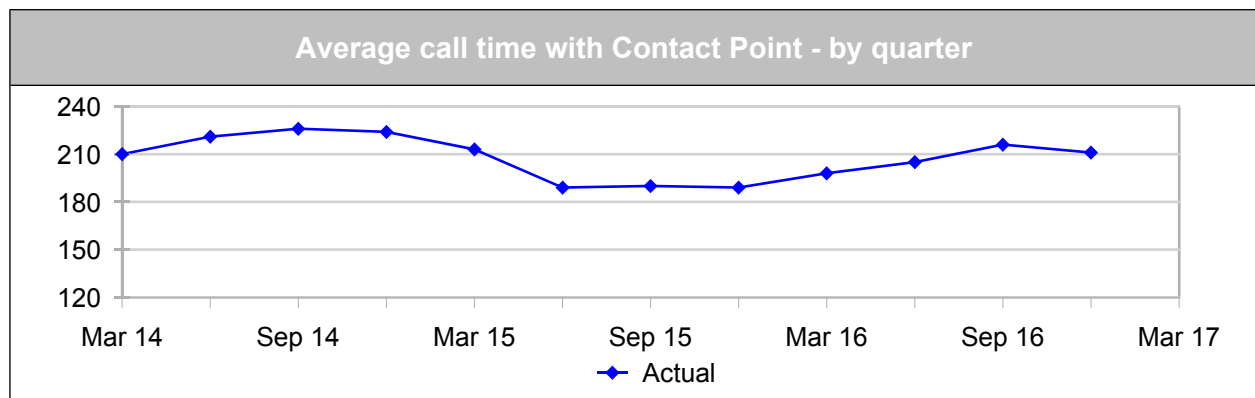
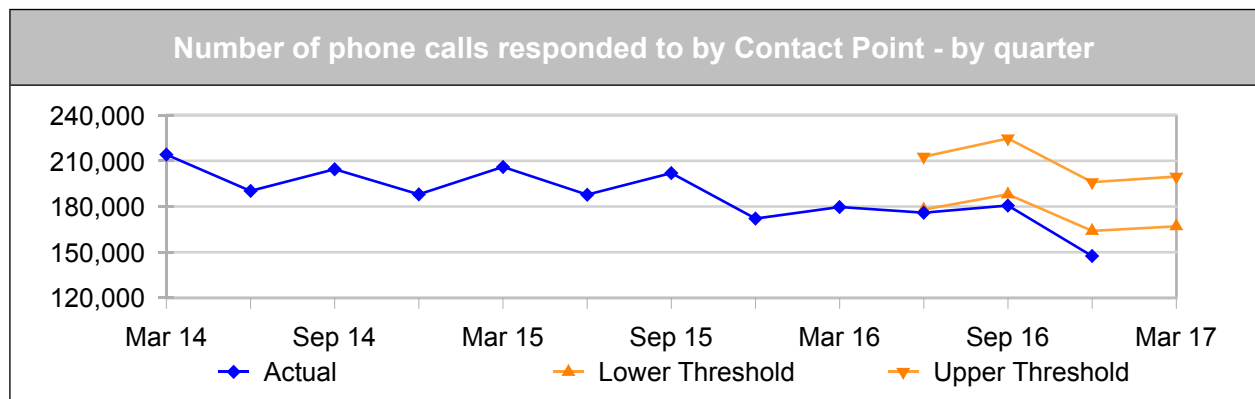
Visits to the KCC web-site decreased in the quarter, moving to the lower end of expectations.

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 18.9% less enquiries than the previous quarter, and 19.9% less than for the same period last year. The 12 months to December 2016 saw 13.2% fewer contacts responded to than the year to December 2015.

Service area	Jan - Mar	Apr - Jun	Jul - Sep	Oct- Dec	Yr to Dec 16	Yr to Dec 15
Adult Social Care	36	33	37	32	138	160
Highways	26	26	26	22	100	99
Specialist Children's Services	25	25	24	21	95	110
Schools and Early Years	13	14	14	12	54	62
Libraries and Archives	11	11	12	10	42	46
Blue Badges	12	11	11	10	44	46
Main Enquiry Line	14	13	9	6	42	61
Registrations	10	10	10	9	39	40
Transport Services	9	8	11	6	34	38
Adult Education	8	7	9	5	29	32
Speed Awareness	5	6	7	5	22	24
Other Services	4	4	4	3	14	13
Waste and Recycling	3	4	4	3	14	20
Kent Social Fund	3	3	3	3	13	17
Total Calls (thousands)	180	176	181	147	684	768
e-mails handled	20	13*	8*	5*	47	75
Postal applications	12	10	9	8	39	44
Total Contacts (thousands)	212	199	198	160	769	886

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.

* 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

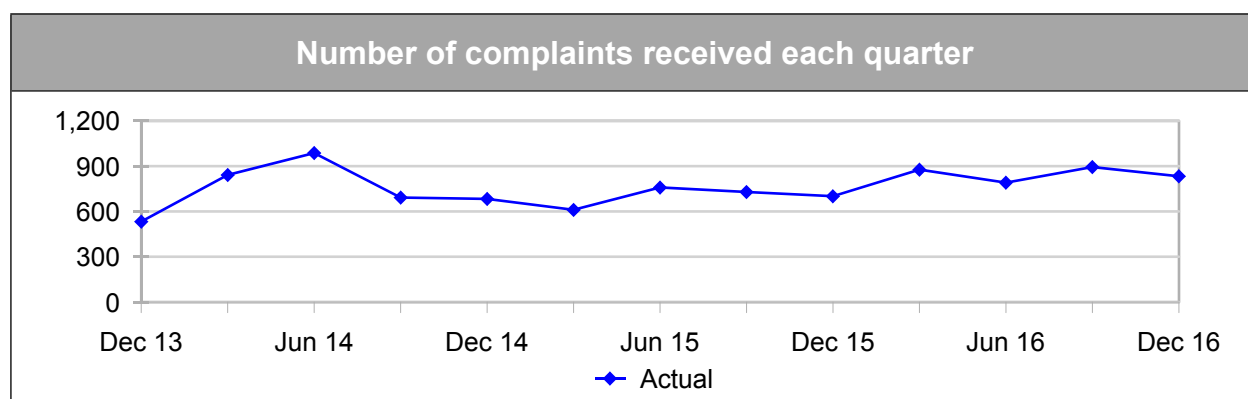
The number of complaints received in the quarter showed a 7% decrease on the previous quarter, but was 19% higher than the corresponding quarter last year.

On a rolling 12 month basis, for the year to December 2016 the number of complaints showed a 20% increase on the year to December 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 Dec 15	12 mths to Dec 16	Quarter to Sept 16	Quarter to Dec 16
Highways, Transportation and Waste Management	875	1,302	369	371
Adult Social Services	621	651	162	168
Libraries, Registrations and Archives	179	278	102	47
Specialist Children's Services	237	256	64	58
Other Strategic and Corporate Services	134	226	58	64
Environment, Planning and Enforcement	198	225	23	10
Finance and Procurement	406	218	57	55
Education & Young People Services	91	148	31	48
Adult Education	73	87	27	12
Other Services	6	6	1	0
Total Complaints	2,820	3,397	894	833

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 Jan 16 – Mar 16	Online Apr 16 – Jun 16	Online Jul 16 – Sep 16	Online Oct 16 – Dec 16	Total Transactions Last 12 Months
Renew a library book*	71%	72%	72%	72%	1,457,270
Report a Highways Fault	39%	35%	33%	36%	104,506
Apply for a Concessionary Bus Pass	3%	10%	12%	15%	52,963
Apply for or renew a Blue Badge	36%	36%	39%	41%	35,558
Apply for a Young Person's Travel Pass	84%	12%	76%	35%	34,559
Book a Speed Awareness Course	78%	79%	78%	80%	33,381
Book a Birth Registration appointment	67%	64%	68%	71%	19,256
Highways Licence applications	53%	61%	54%	54%	7,151
Apply for a HWRC recycling voucher	96%	96%	95%	97%	4,676
Report a Public Right of Way Fault	65%	57%	61%	68%	3,879

* 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

The Expansion East Kent, Tiger, and Escalate Regional Growth Fund schemes have provided loans, grants and equity investments to the value of £56 million over a four year period. A total of 242 companies have been supported with the aim of creating or safeguarding 6,910 jobs, of which 3,960 had been delivered by the end of December 2016.

The new Kent and Medway Business Fund was launched in January 2017 following receipt of recycled Expansion East Kent, Tiger, and Escalate loan repayments. Applications are currently being received for this scheme and fund will be committed in March 2017 to companies who have successfully completed the application process.

Funding from South East Local Enterprise Partnership has seen the new Innovation Investment Initiative (i3) programme launched in August and November 2016.

The tendering of the Kent and Medway Growth Hub service has been completed and delivery by Kent Invicta Chamber of Commerce started in November 2016.

Funding Investment Projects

In February 2017, the Government announced that Kent & Medway is to receive a further £34.2m from LGF Round 3. The Kent projects that will receive LGF3 funding are:

- Dartford Town Centre Transformation (£4.3m)
- Ashford International Rail Connectivity Project (£4.8m)
- Fort Halstead redevelopment, Sevenoaks (£1.53m)
- A2500 Lower Road Improvement (£1.26m)
- Kent and Medway Engineering, Design, Growth & Enterprise Hub, Canterbury (£6.12m)
- Leigh Flood Storage Area, Tonbridge (£4.635m)
- A2 off-slip at Canterbury (£4.4m)

Housing

There were 86 long term empty properties returned to use through the No Use Empty (NUE) Programme in the quarter to December. This brings the cumulative total for the year to 358 which is ahead of target. The total investment into bringing empty properties back into use currently stands at £40.8 million (£17.5 million from KCC recycled loans and £23.3 million from public/private sector leverage).

Infrastructure

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

Thirty one planning obligations were completed during the period 1st October 2016 – 31st December with £2 million of developer contributions secured for infrastructure.

Section 106 developer contributions secured (£ 000's)

	Jan to Mar 2016	Apr to Jun 2016	Jul to Sep 2016	Oct to Dec 2016
Primary Education	6,851	524	10,910	1,521
Secondary Education	2,089	261	3,549	393
Adult Social Care	145	1.6	194	35
Libraries	348	18	222	42
Community Learning	40	1.2	80	20
Youth & Community	34	0.7	47	8
Total	9,507	806	15,001	2,018

Broadband

The Kent Broadband Delivery UK programme has brought superfast broadband to over 125,000 properties that would otherwise have had no or slow broadband. Phase 2 of the programme, currently underway aims to extend the availability to 95.7% of Kent's homes and businesses by 2018. The Council also administers the Government's Better Broadband programme in Kent which provides subsidies for the installation of fixed wireless and satellite broadband.

Libraries, Registration and Archives (LRA)

The service became internally commissioned on 1 April 2016 working to an agreed outcome based service specification. The current service plan focusses on quality of delivery, according to customer and local need, with a stronger commercial focus. The first report on delivery against the specification was provided to the Growth, Economic Development and Communities Cabinet Committee in December 2016.

To date this year visits to libraries have been at much the same level as last year, breaking the past trend for reducing usage. This reflects the wider use of LRA buildings for a whole range of uses and activities, with over 48,000 people attended events during the quarter. Stock issues continue to decline and were 4% down on the previous year, but there are increases in issues of e-books and e-magazines. Dartford library re-opened in November after being refurbished and reconfigured to accommodate the Good Day Programme; as part of the project access has been opened up between the library and Dartford museum. The Snodland library re-opened in December following a modernisation.

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

- Libraries 93% (annual target 95%)
- Birth and death registration 96% (annual target 95%)
- Ceremonies 97% (annual target 95%)
- Citizenship ceremonies 98% (annual target 95%)

In the quarter the number of ceremonies conducted by our staff increased by over 6% compared to the same quarter last year, and our archive staff responded to over 670 enquiries and produced almost 9,000 documents for customers.

Culture and Creative Economy

In partnership with GLA and working with the South East Creative Economy Network, we have developed a joint submission to Lord Heseltine's Thames Estuary Commission for a production corridor for growth of the creative industries. The vision includes Kent Creative Lab, an industrial research laboratory for prototyping and production across multiple creative disciplines and the creation of a digital knowledge hub in Turner Contemporary. Towns along the Estuary from Dartford to Ramsgate are identified as cultural production areas.

In the last quarter the Kent Film Office facilitated 124 filming days, worth an estimated £237,584 to the Kent economy including productions such as feature film *The Escape*, Netflix drama *Kiss Me First* and a *Vogue India* photoshoot.

Sport and Physical Activity

The Sport and Physical Activity Service recently celebrated its 25th Anniversary. In the quarter we were successful in applying for over £200,000 of Sport England funding, and in partnership with the University of Kent we ran the 3rd Kent Sporting Legends' event, celebrating past, present and potential future elite sports performers from Kent. New work has been started to help encourage older people to become more physically active, including supporting the voluntary and community sector to deliver physical activity opportunities for older people.

Community Safety

The annual Community Safety conference took place on 10th November with the title "Drugs – Addiction, Treatment and the Journey Ahead in Kent & Medway". There were over 150 delegates in attendance from a variety of organisations and feedback showed this was well received. Following a successful pilot scheme, the Kent Community Warden Service are in the process of promoting and marketing the Volunteer Support Warden scheme with Parish and Town Councils, in preparation to roll out a full scheme across the county.

Resilience and Emergencies

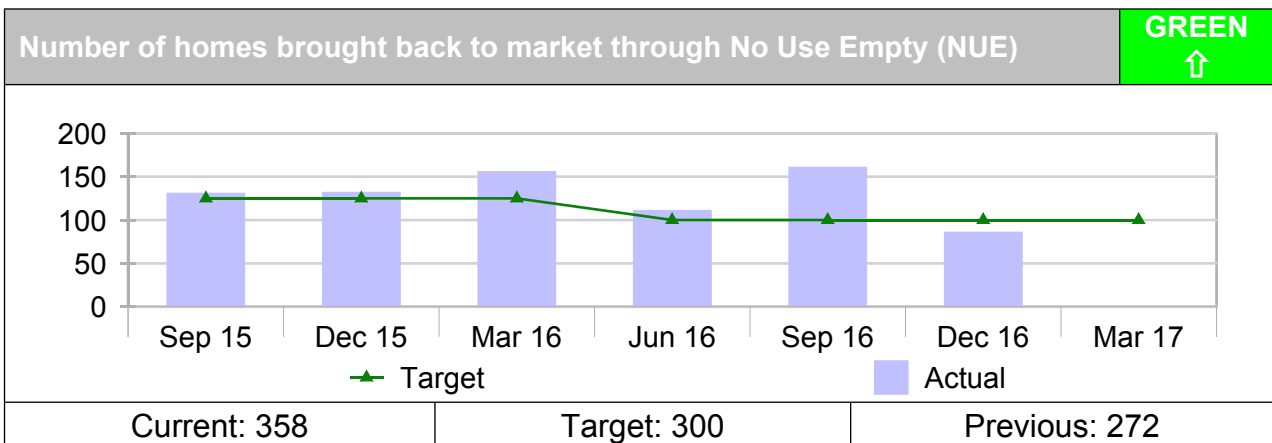
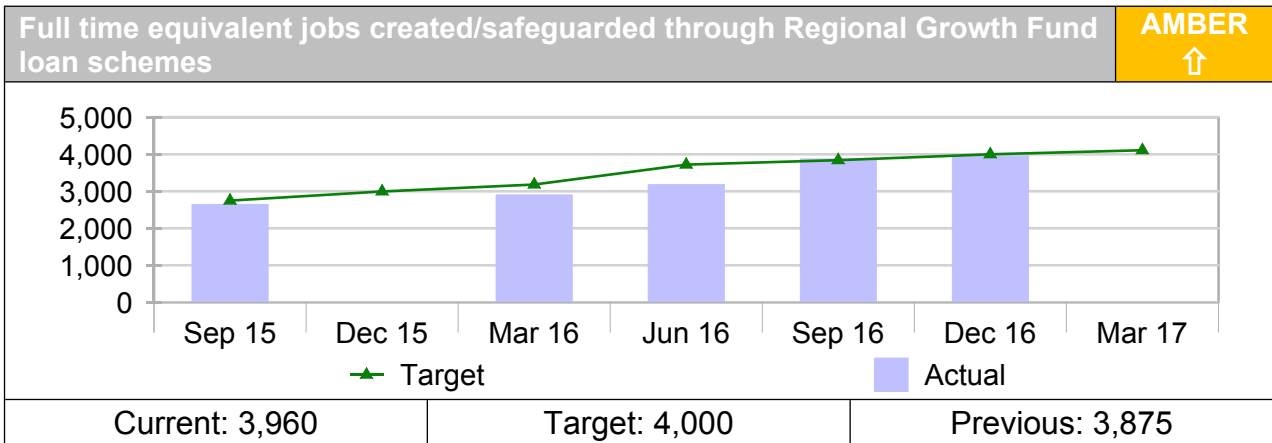
In October the Resilience & Emergencies (R&EU) Unit and Kent Resilient Team (KRT) were involved in multi-agency planning for Operation Oak, which addressed local impacts arising from the dismantling of the 'Jungle' migrant camp near Calais.

Ensuring effective winter preparedness was a key focus during this quarter. There were 79 incident alerts over the quarter, although weather related incidents were less than expected for Autumn; however, a rise in pollution related incidents was noted with an increase in marine and aquatic pollution. A 30 day Avian Influenza Prevention Zone was declared on 7th December covering England and Scotland and KCC has co-ordinated action with partner agencies in response.

Trading Standards

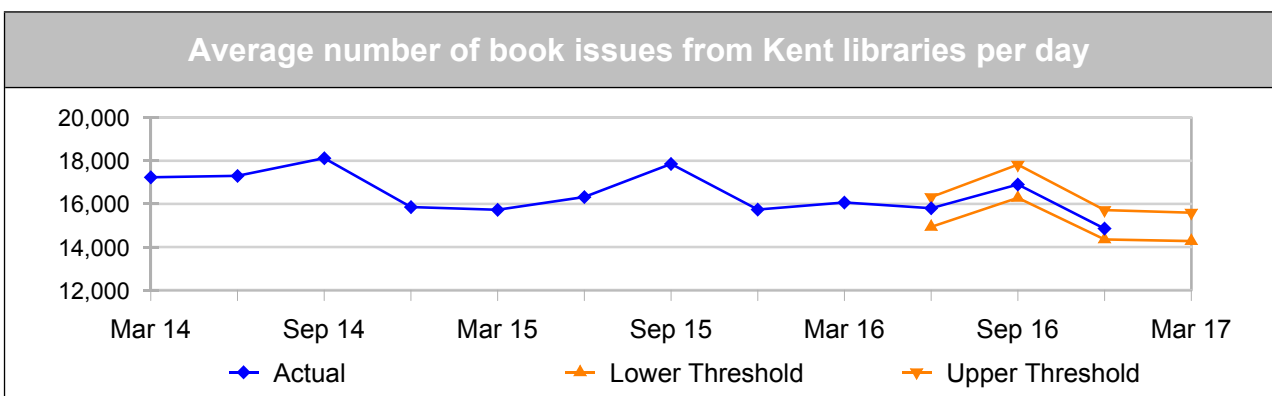
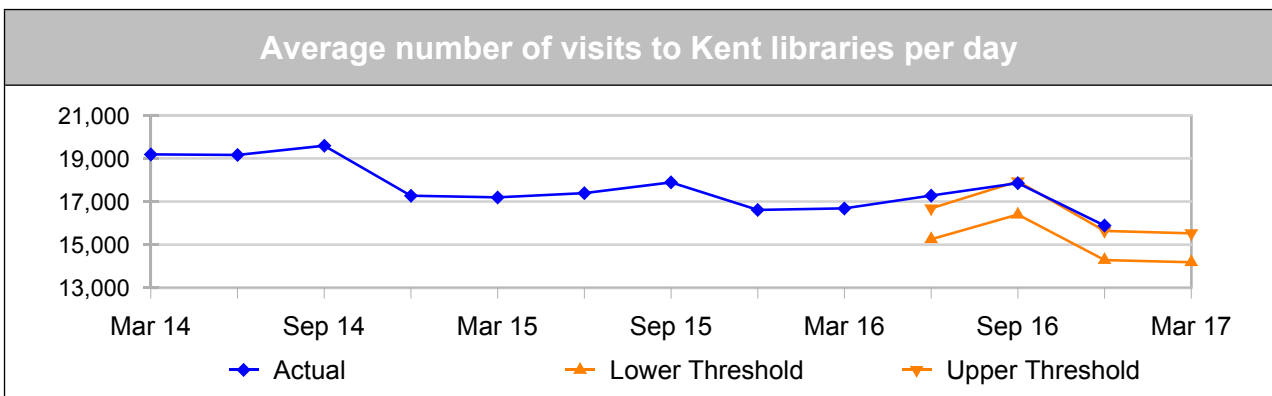
Trading Standards have been investigating increasingly serious cases, such as a current £120,000 fraud case involving 30+ victims. In response, the team has developed a coordinated response for effective victim support, as the victims of these crimes are often elderly and vulnerable. This quarter we focused on fireworks, carrying out 94 targeted inspections and refusing several licenses. Enforcement action is being taken to address these issues. Our Community Alcohol Partnership programme is growing, and we are currently working with partners to launch 2 areas in Thanet.

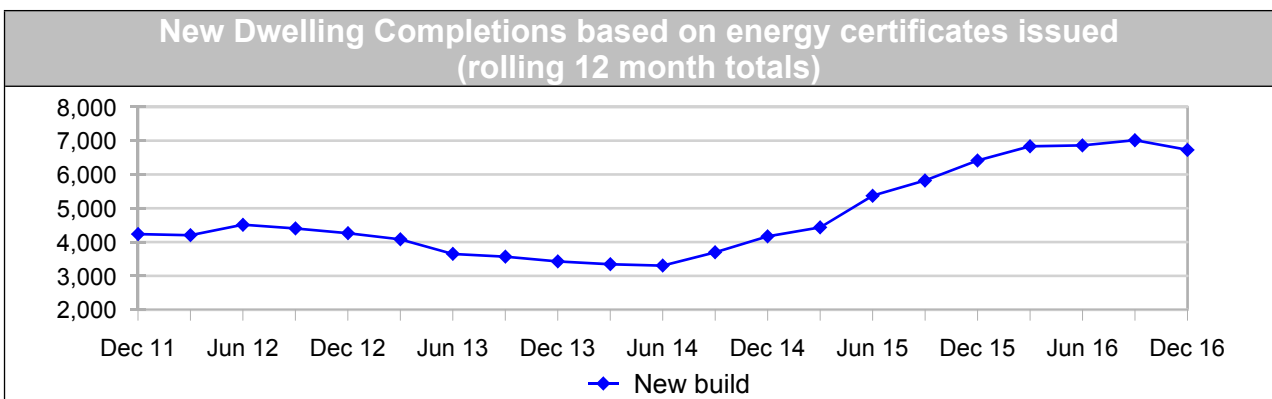
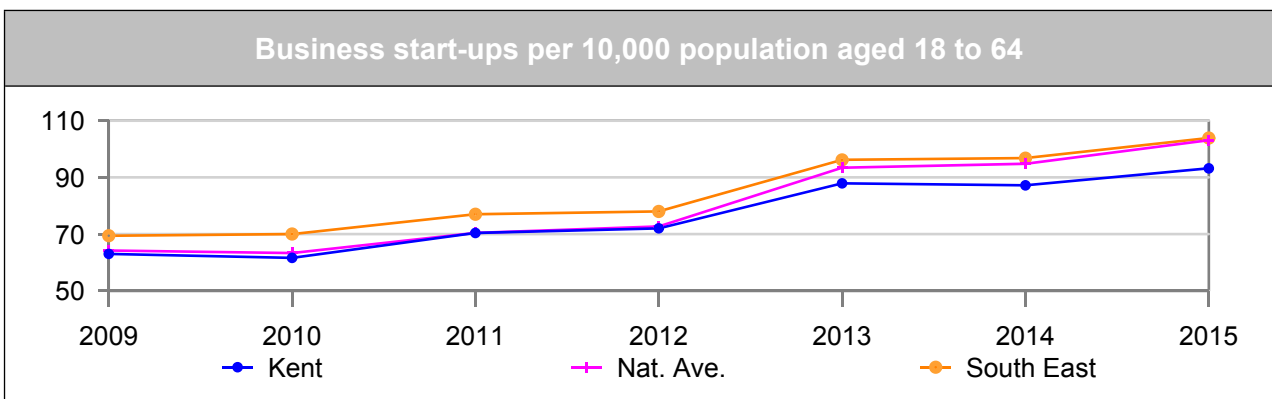
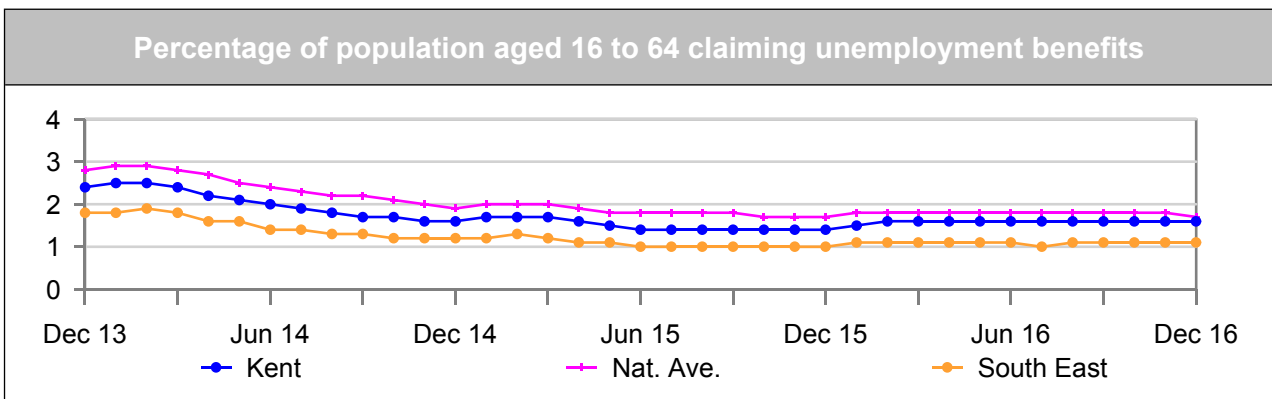
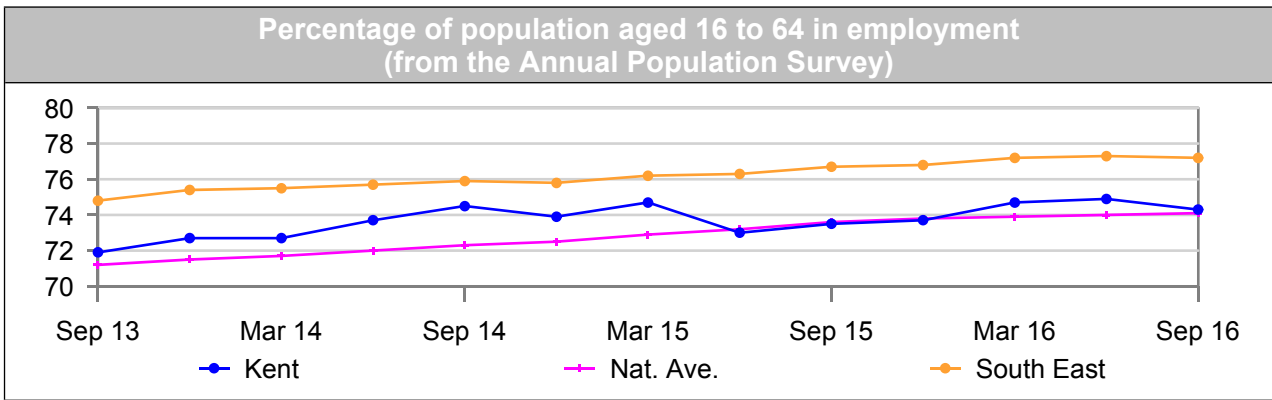
Key Performance Indicators



Note: RAG rating based on Year to Date performance for the financial year.

Activity indicators





Environment and Transport	
Cabinet Member	Matthew Balfour
Corporate Director	Barbara Cooper

KPI Summary	GREEN	AMBER	RED	↑	↔	↓
	5	2	0	3		4

Highways

Performance was above target for three of the four measures. At 89%, the percentage of routine highway problems reported by residents completed within 28 days was slightly behind target but ahead of last quarter, with an improvement in our response to streetlight faults.

New customer enquiries raised for action in the quarter were at the lower end of seasonal expectations at 22,867 compared to 23,460 for the same time last year. As a result open customer enquiry work in progress is also at the lower end of seasonal expectations with 5,975 open enquiries awaiting action. Teams are preparing themselves for the increased winter demand where the pressure from wet and cold weather will shift to potholes and drainage enquiries.

A number of key projects were progressed in the quarter including updating the Winter Service Policy, changes to our pre-application advice service for sustainable urban drainage (SuDs) and the commissioning plan for the soft landscape rural swathe and visibility cutting service. In addition 'mobile friendly' (via smart phones) customer fault reporting will go live in the new year, supporting our drive to reduce phone call volumes and move more customer demand online. The conversion of streetlights to LED continues to move at pace with 18 crews working on this key project and at the end of December over 44,000 conversions had been completed, well on track to meet the target of 60,000 by the end of March.

Transport Strategy Delivery

Public consultation on the "Local Transport Plan 4: Delivering Growth without Gridlock" concluded in October 2016 with almost 500 responses received. A revised LTP4 taking account of the consultation responses will be considered by E&T Cabinet Committee in March.

Asset Management

A new Asset Management strategy has been prepared by the Council with adoption of the strategy supporting our submission to DfT's Incentive Fund, which is a requirement to protect existing levels of capital funding for highways maintenance. There is a need for significant investment to ensure road condition is maintained, and further work on our approach is planned this year to maximise capital funding from DfT.

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). There are currently 24 projects in the Programme with one now complete, and ten partially constructed. The Government has recently announced the round 3 LGF allocations and SELEP has been awarded £102.65m. This will include funding for Dartford Town Centre, Ashford Spurs, Fort Halstead and Leigh Flood Storage project.

The business case for Dover Western Docks was approved by the SELEP Accountability Board in February.

Several major schemes are currently in the construction phase and are progressing well, including M20 Junction 4 (Leybourne), Rathmore Road, Gravesend and Maidstone Bridges. Funding has also now been secured for the London Rd/St. Clements Way, Dartford scheme.

Project Start Year :	2015/16	2016/17	2017/18	Total
Total Value (£m)	84.4	58.7	42.8	185.9
LFG funds (£m)	48.63	30.6	34.2	113.4
Projects	14	7	3	24
Complete	1	-	-	1
Green (on track)	7	1	1	9
Amber (some delays)	6	6	2	14
Red (at risk)	0	0	0	0

Casualty Reduction

The overall priorities and actions set out in our Casualty Reduction Strategy continue to form the basis of our activity in this area. This year we are developing an engagement strategy with our partners to address road user behaviour, which is the main cause of road casualties. Activity in the year will follow the National Police Chief's Council monthly focus calendar, which for the next quarter includes a focus on raising awareness of the dangers of using mobiles while driving.

Public Transport

A new procurement platform for SEN and Social Care Transport was launched in November, called Dynamic Purchasing System (DPS). Good engagement with local suppliers has resulted in over 200 providers registering so far and with more being added. The system will help to drive efficiencies and make it easier for Small and Medium size businesses (SME's) in Kent to tender for services. The system will now be extended to include the supplier frameworks for local bus and mainstream home to school transport. Supporting the DPS roll out is our new standard Public Transport Contract with standard terms and conditions for all suppliers.

Waste Management

In the last 12 months only 3% of waste was taken to landfill which was ahead of target. In recent months less than 0.3% was taken to landfill, with this excellent result due to

the successful operation of innovative contract arrangements and strong performance from suppliers who operate the Transfer Stations. Recycling levels within Household Waste Recycling Centres (HWRCs) have also been above target, with consistent performance around 70% and we continue to work with district councils to help them improve recycling rates from kerbside collection.

Total waste tonnage arisings have increased to 728,000 tonnes in the rolling 12 months, up from the previous year of 715,000 tonnes which is the budgeted figure. Increase in tonnage is from both the HWRC's and district council kerbside collection, and mitigating the impact of this on expenditure levels remains a focus.

Capital projects are now completed at the closed landfill site at Richborough and the Gas Road bridge works. Church Marshes transfer station works are also completed, however the food compaction commissioning requires further work and all parties are working to resolve related operational issues.

Kent Environment Strategy

The implementation plan for the Kent Environment Strategy is now in delivery stage, and the Strategy informed an update to KCC's Environment Policy in November.

Greenhouse Gas Emissions

KCC's Greenhouse emissions are reducing but reductions are currently behind target. The Street lighting LED upgrade programme which commenced in May 2016 is not yet being reflected in the data due to a lag between actual installations and agreement of the updated inventory with the electricity supplier. There is continued good progress in reducing emissions from corporate estate buildings, fleet transport and business travel ahead of target, with these emissions also being contributors to poor air quality.

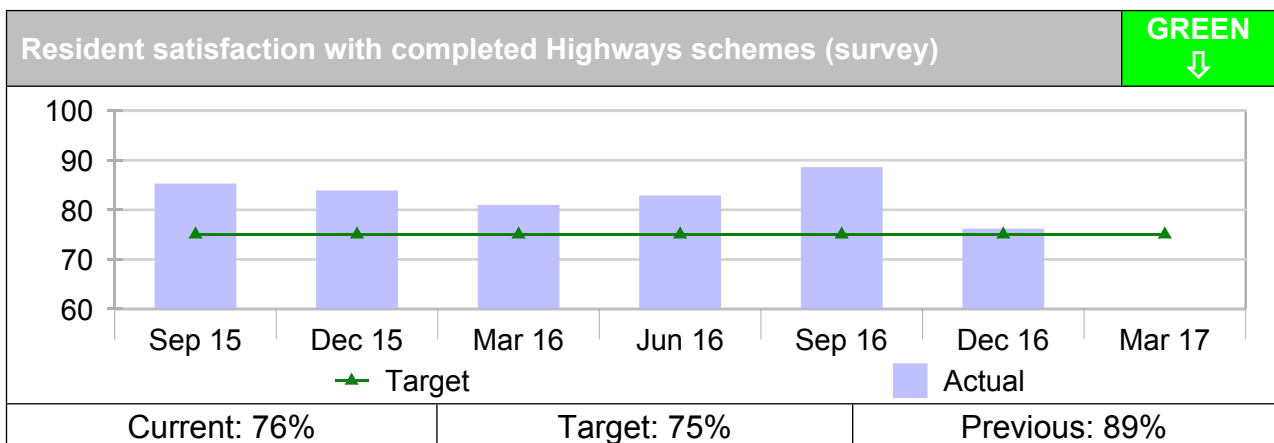
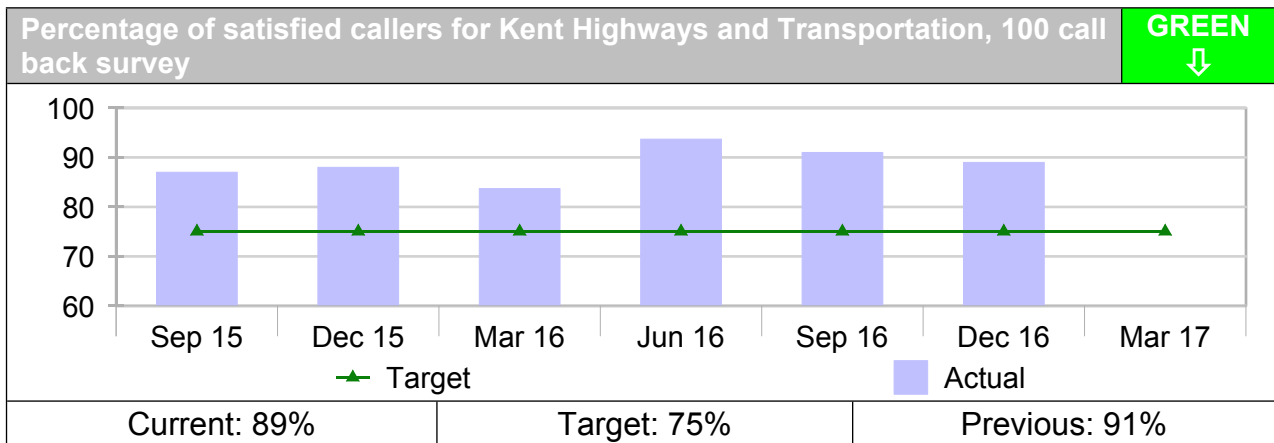
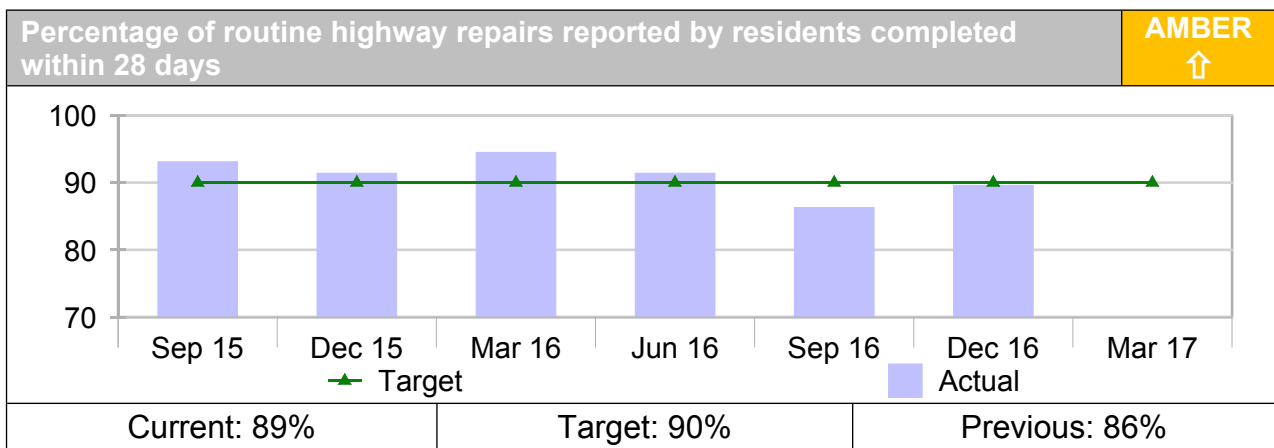
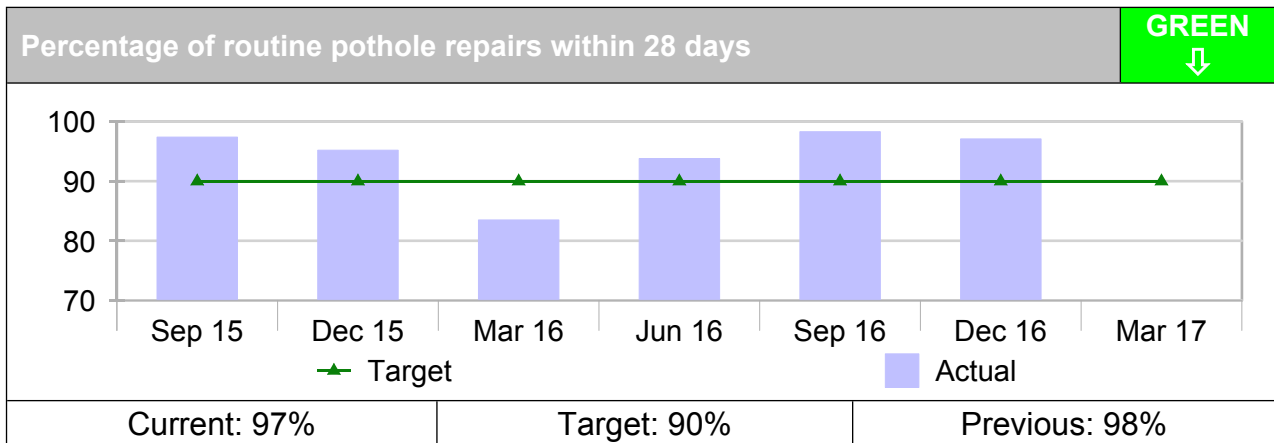
Low Carbon Across the South East (LoCASE)

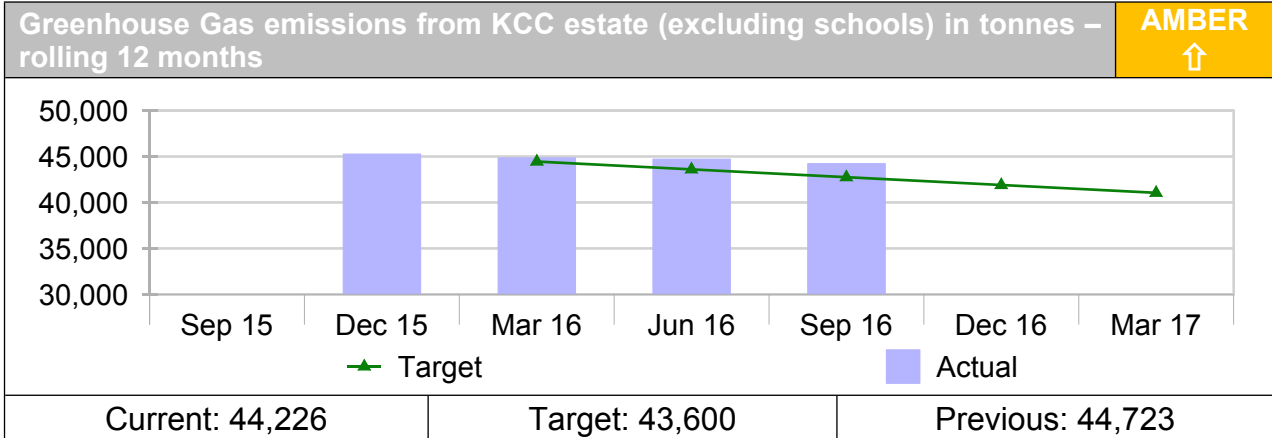
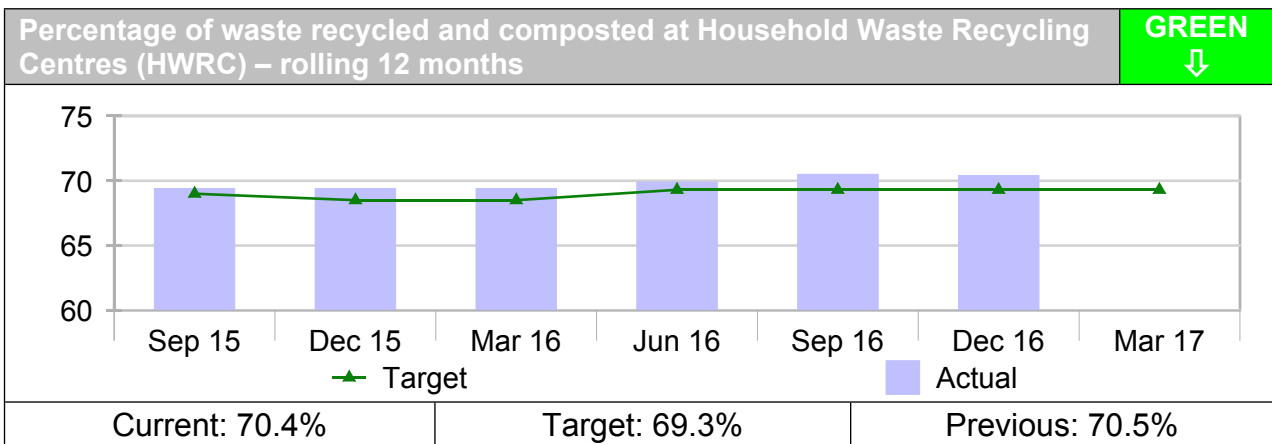
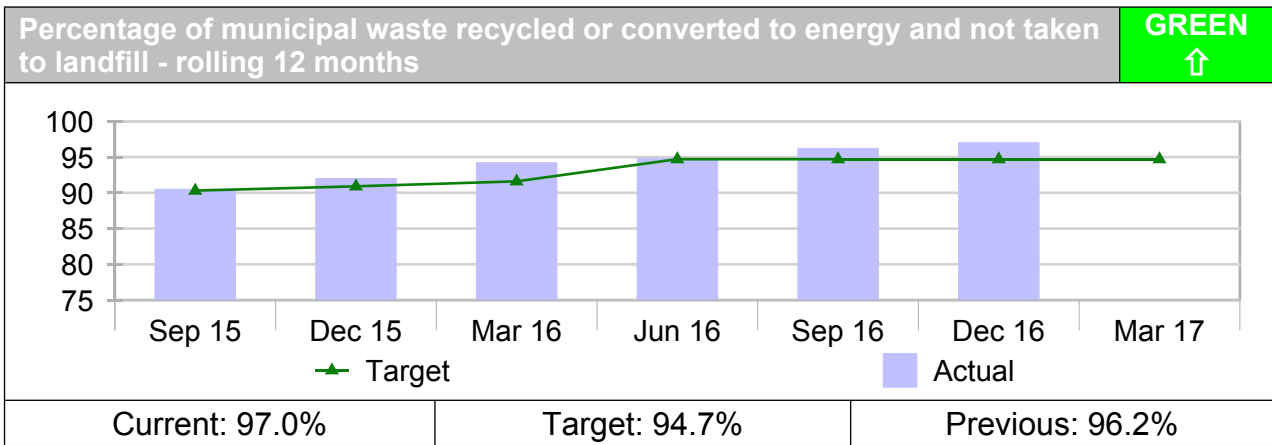
This 3 year project is now well underway with a total of 76 grants totalling £473k having been awarded. These grants are provided to assist businesses to optimise the use of resources and adopt low carbon solutions to improve business performance and contribute to the protection of the environment. Two key procurement exercises have been undertaken for the Business Support Advisory Service and the STEM Workshop Facilitation, which will enable successful delivery of the project up to February 2019.

Natural Environment and Coasts

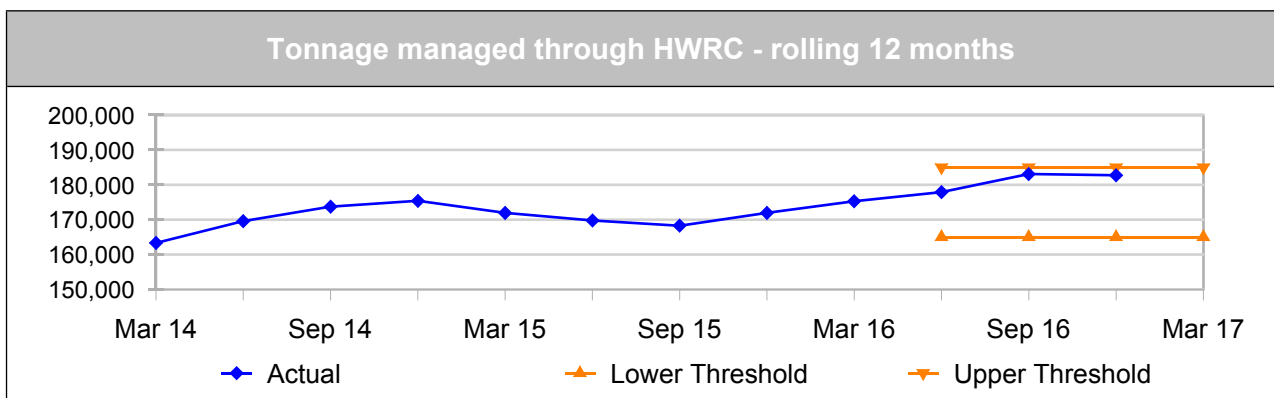
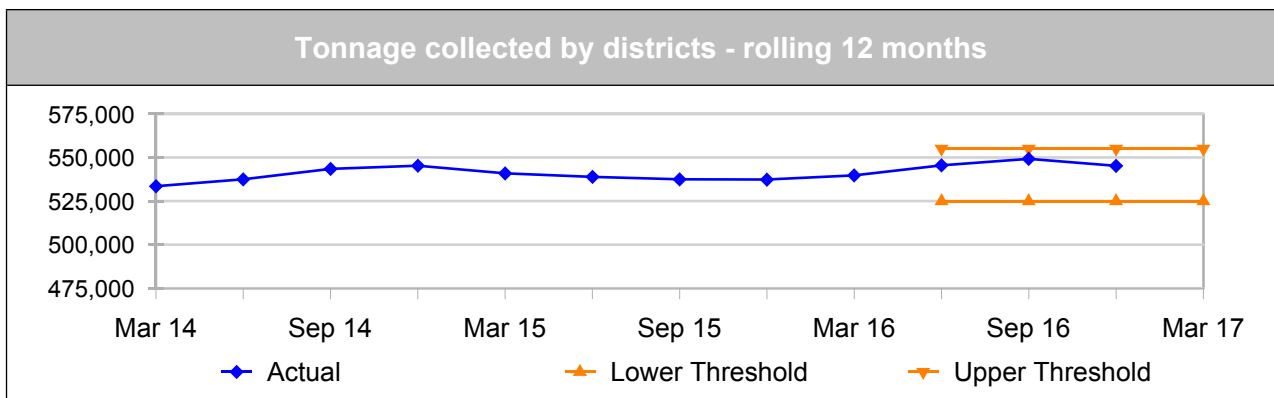
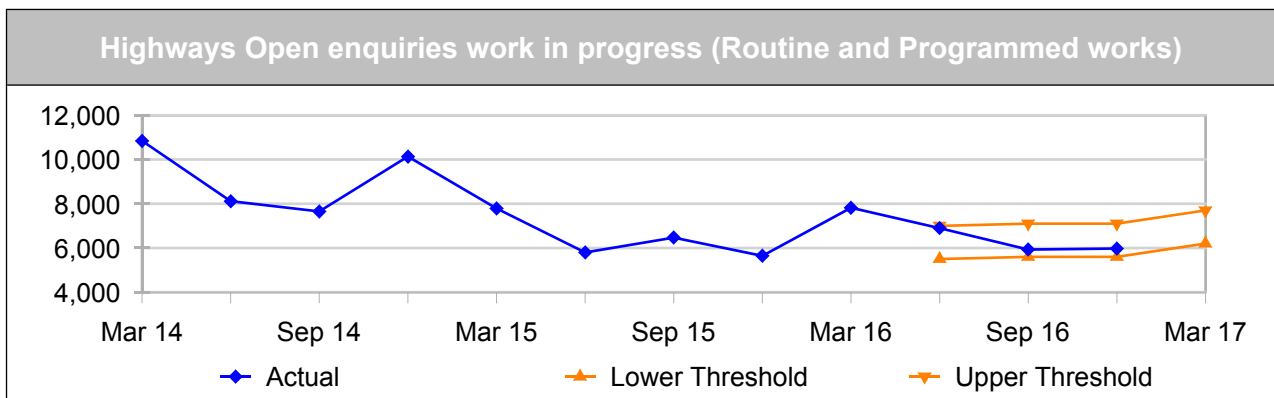
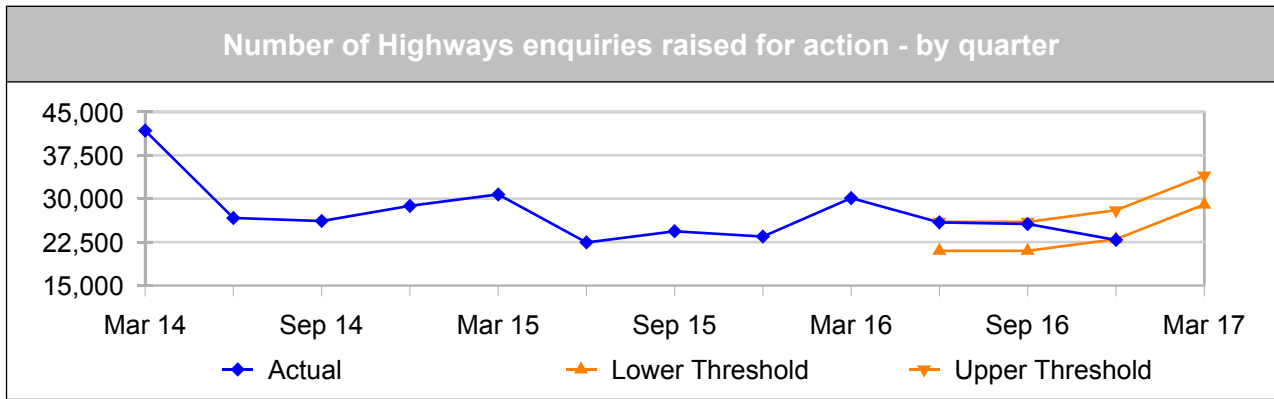
The Natural Environment & Coast team secured funding for the Old Chalks New Downs project from the Heritage Lottery fund in December 2016. This is a £1.4 million project that will see habitat improvement, enhancement and connectivity, with community and access benefits in North Kent and the delivery of a key natural environment action of the Kent Environment Strategy.

Key Performance Indicators





Activity indicators



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

KPI Summary	GREEN	AMBER	RED	↑	↔	↓
	5	5		6	3	1

Schools

School results in summer 2016 were above the national average at all key stages and show continued positive outcomes at the end of Key Stage 2 and Key Stage 4.

In December 2016, 489 of the 583 schools in Kent were good or outstanding, which was 90% of the 544 schools with a current inspection. This means 88% of pupils were attending good or outstanding schools compared to 83% at the same time last year, an increase of 9,961 children receiving a better education.

The percentage of Primary schools judged by Ofsted as good or outstanding was 90.4%. The proportion of Secondary schools that are good or outstanding was 85.6%. In December 2016 nearly all Special schools were good or outstanding.

We are determined to secure further improvement and continue our positive trajectory in the quality of schools in Kent. Improving outcomes and diminishing performance differences remain key priorities. In addition we will also focus on helping more schools become outstanding and those that require improvement to become good within the next two years. Our long term target is that 95% of schools will be good or outstanding by 2020.

Early Years

The percentage of Early Years settings which were Good or Outstanding at 97% equalled the target set for August 2017. This is excellent progress, and delivering further improvement such as increasing the amount of outstanding provision remains a key priority for the Early Years and Childcare Service.

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

Skills and Employability

Integrated working to support the reduction of young people who are NEET is ongoing and showing positive impact. This provides a good foundation for further reduction in NEET figures. The DfE introduced a new combined NEET/Not Known measure in Autumn 2016, and also changed their methodology to only counting academic aged 16 and 17 year olds (the Year 12 and Year 13 age group).

In 2015/16 we achieved over 3,000 16-18 year old apprenticeship starts 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. There has also been continued success with the Assisted Apprenticeship scheme.

SEND

The percentage of Education, Health and Care Plans (EHCPs) issued within the statutory 20 weeks has remained at 84% in the quarter against a target of 90%.

DfE published data for 2015 shows that Kent is performing well compared to other LAs nationally, issuing 86.2% of new EHCPs within 20 weeks, compared to 59.2% nationally and transferring 30.3% of all existing statements to EHCPs, compared to 18.2% nationally.

However the demands of the new statutory framework during 2016 from the first cycle of annual reviews created additional pressure which is impacting on overall performance.

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 for 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.

The proportion of parents securing their preferred schools 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 outcomes achieved rose in the quarter from 79% to 80%, but remained lower than in the first half of 2016. Further analysis of this data shows that because Early Help is receiving higher volumes of Domestic Abuse Notifications (e.g. 166 in December 2016 compared to 82 in December 2015) which come from the Police prior to consent being gained, a significant proportion of these families do not wish to engage with any services so the cases are closed due to disengagement.

The percentage of cases closed to SCS that were safely stepped-down to Early Help and Preventative Services was 21% for the quarter, below the 25% target. Early Help has the capacity to accept a higher level of step-downs from SCS and joint step-down guidance for workers in both Early Help and SCS has been finalised and issued to staff. This should support best practice and integrated working and mean an increase in the number of cases stepped-down. The current step-down measure only includes step-downs by SCS at case closure stage to Early Help Units and not cases that were stepped-across by the Central Duty Team (CDT) before progressing to an open case. In the last quarter there were 565 cases stepped-across to Early Help from CDT. A significant proportion of cases closed by SCS are supported in Open Access and we are looking to develop this as an indicator to reflect the full range of step-down support.

For permanent exclusions, the rolling 12 months total has remained (across both Primary and Secondary phases) at 0.03% therefore meeting the target of 0.03%. The number of pupils excluded in the last 12 months was 58 which is a significant reduction compared to the previous year of 109. Of the 58 exclusions, 15 were of Primary aged children and 43 Secondary aged children.

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. Work is taking place to seek closer integration across all 0-25 teams.

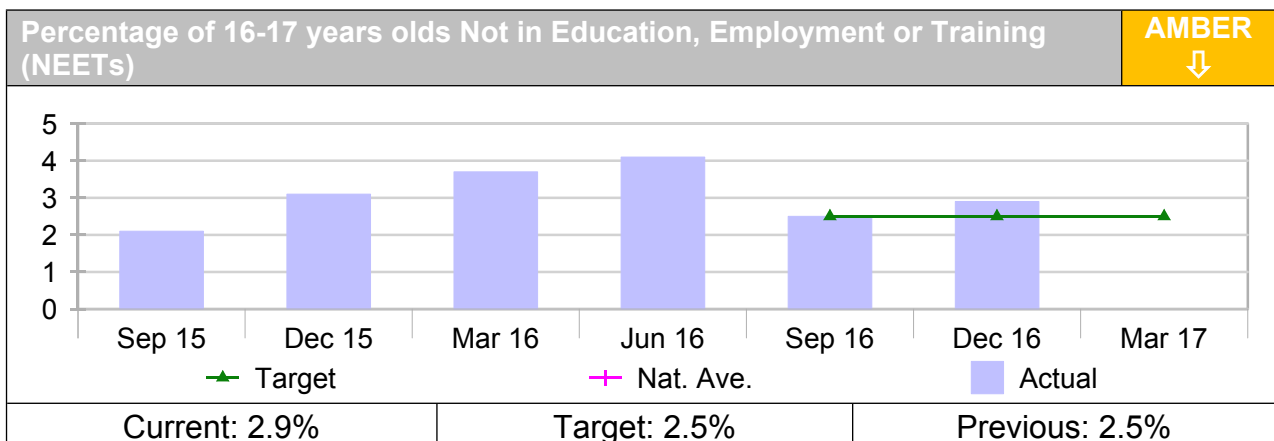
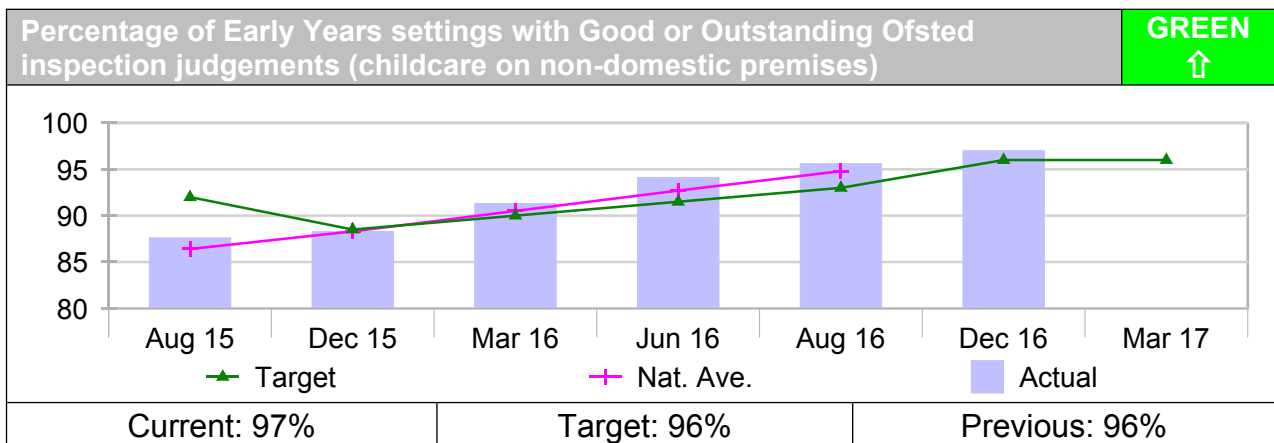
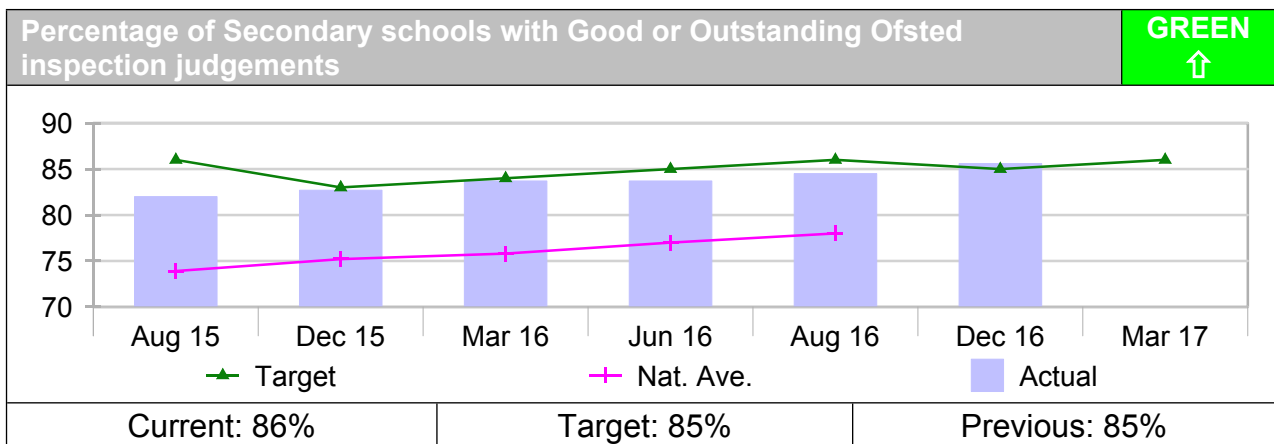
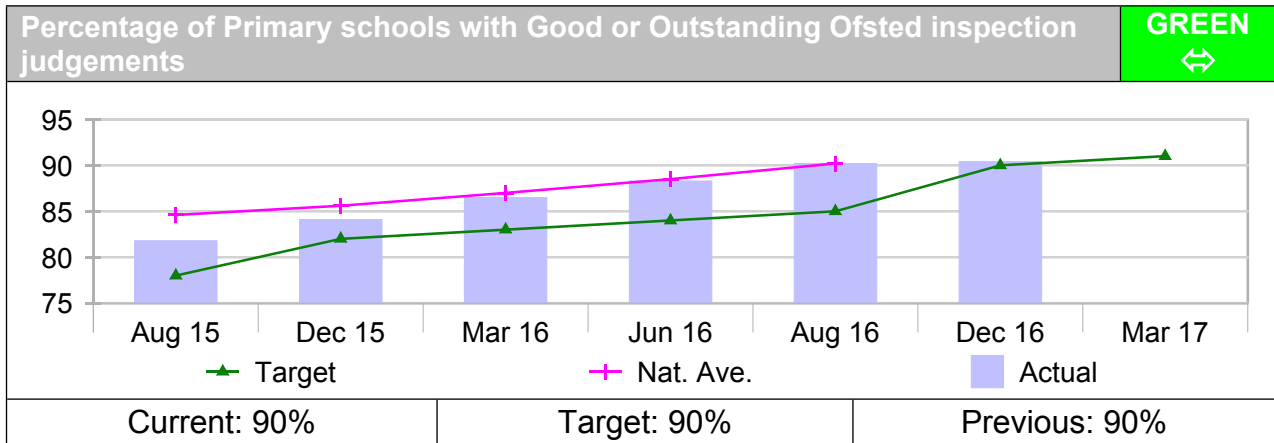
New 'front door' arrangements will be introduced from April 2017 which will combine the SCS Central Duty Team and Early Help Triage team into a single front door for support services at intensive level or higher. There will be a single 'request for services' form for schools and other agencies to complete and the decision as to whether a case should be allocated to SCS or Early Help will be made by the 'front door'. This should ensure more efficient use of resources and a more timely and appropriate response for children and families.

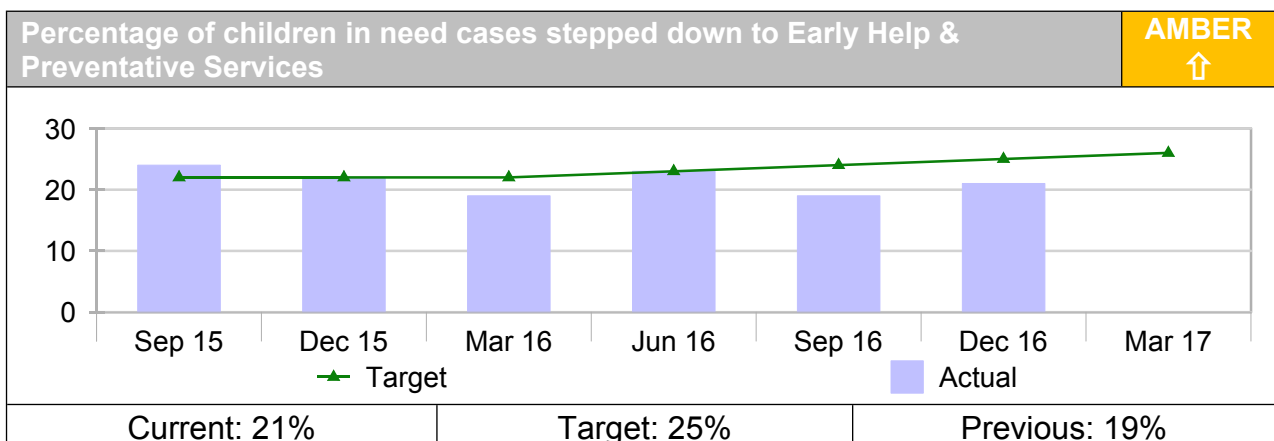
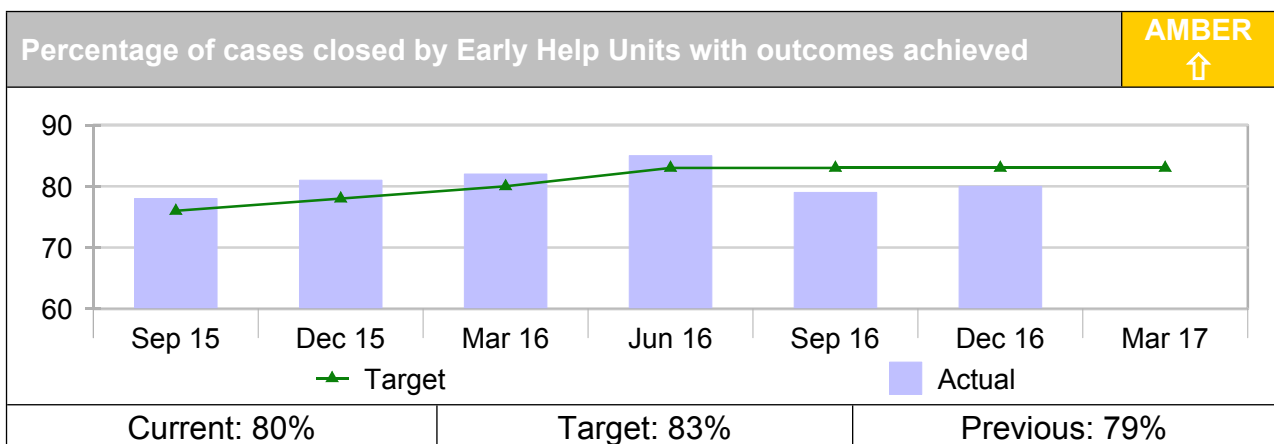
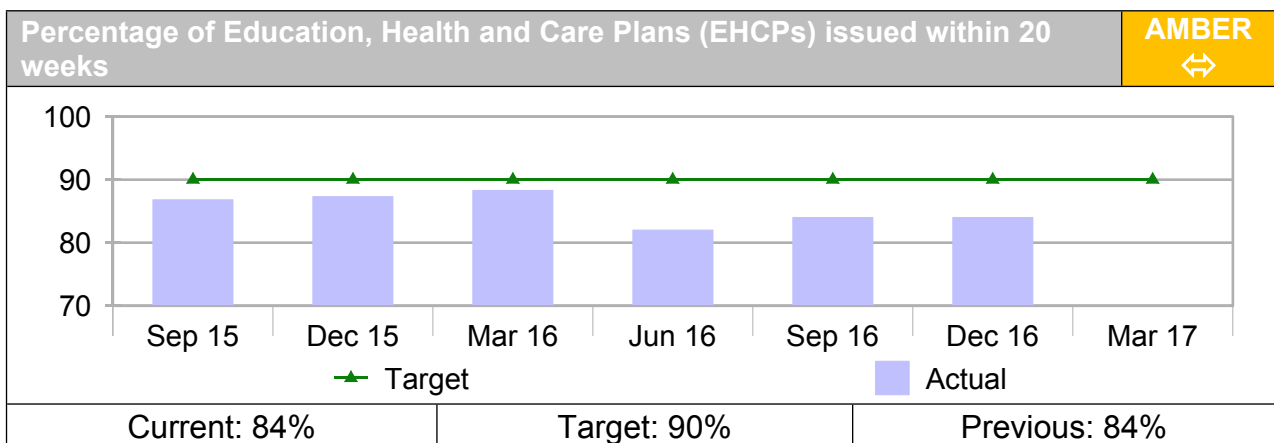
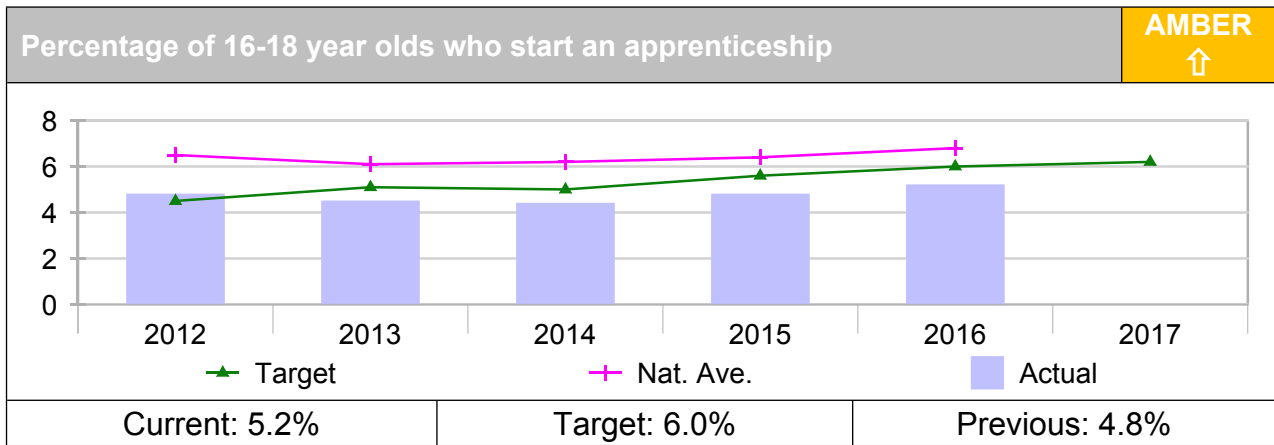
All work within the service is underpinned by a Quality Assurance Framework, with a clear cycle for audit, evaluation and feedback. Family work is underpinned by the Signs of Safety model which has been rolled out to all staff working with families. The audit tool is being refined to make it more practice-focused in order to ensure audits can drill-down into the key elements of every case.

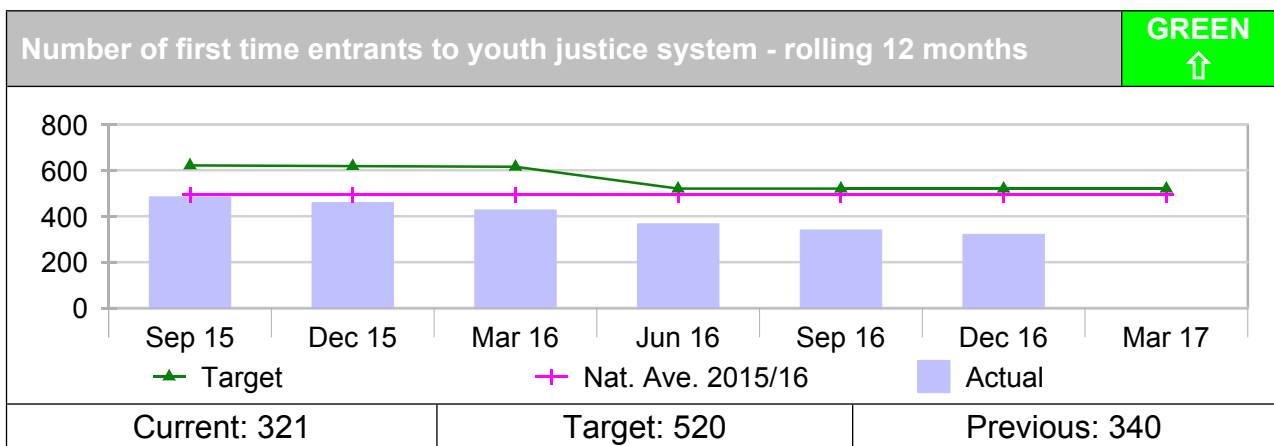
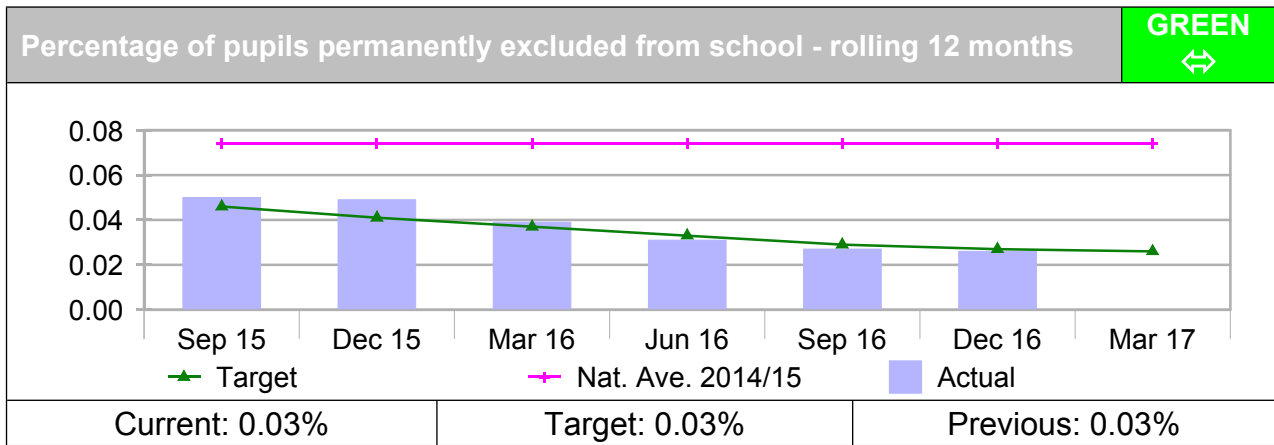
The way in which schools access support from the PRU, Inclusion & Attendance service has been streamlined. This process ensures one single route into the service, through a new Digital Front Door, and appropriate and timely allocation of work. This is now live with all schools in Kent.

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. Early Help are working closely with their commissioned NEET support service to ensure young people are supported into a positive destination in the most effective way possible.

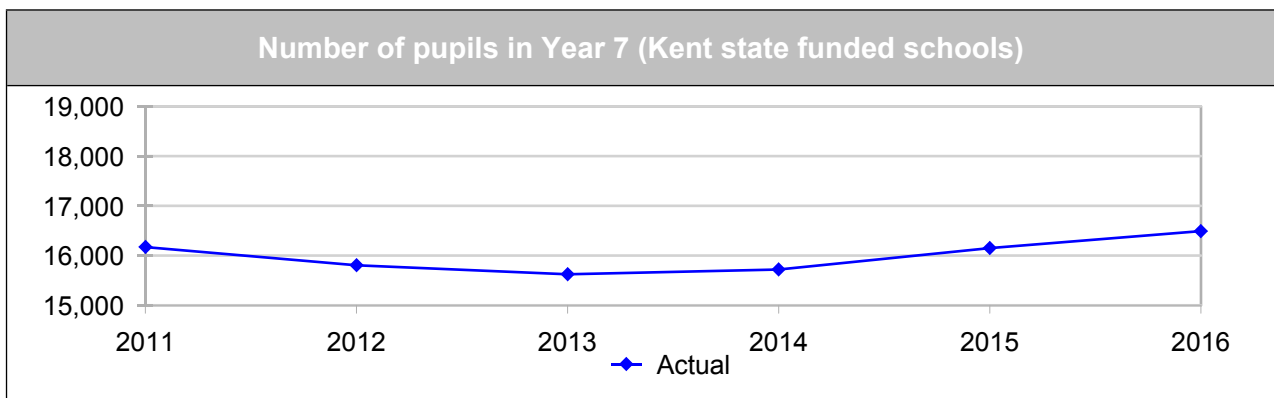
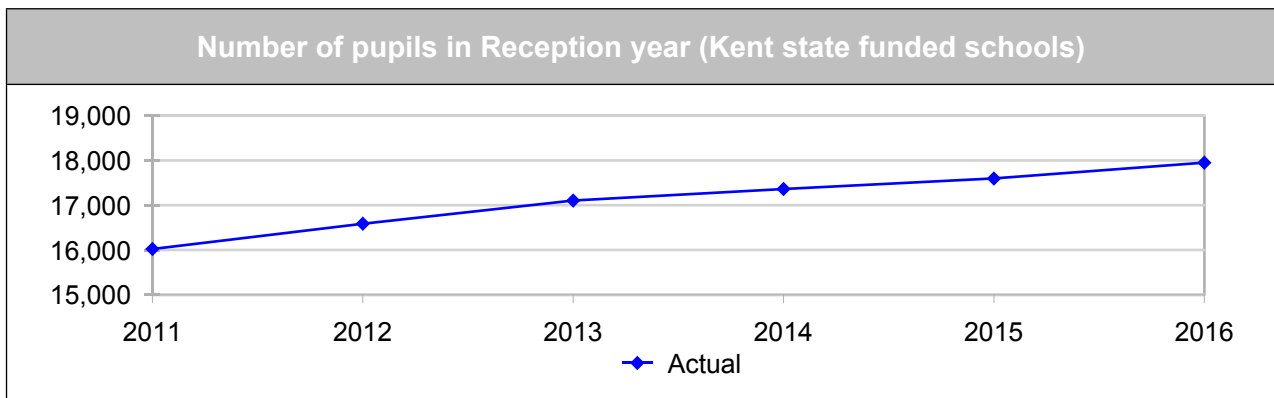
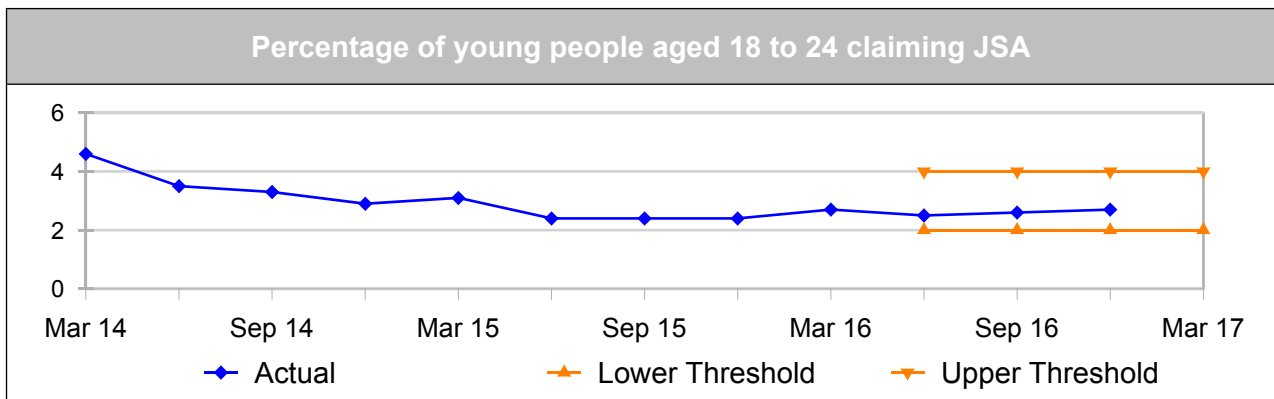
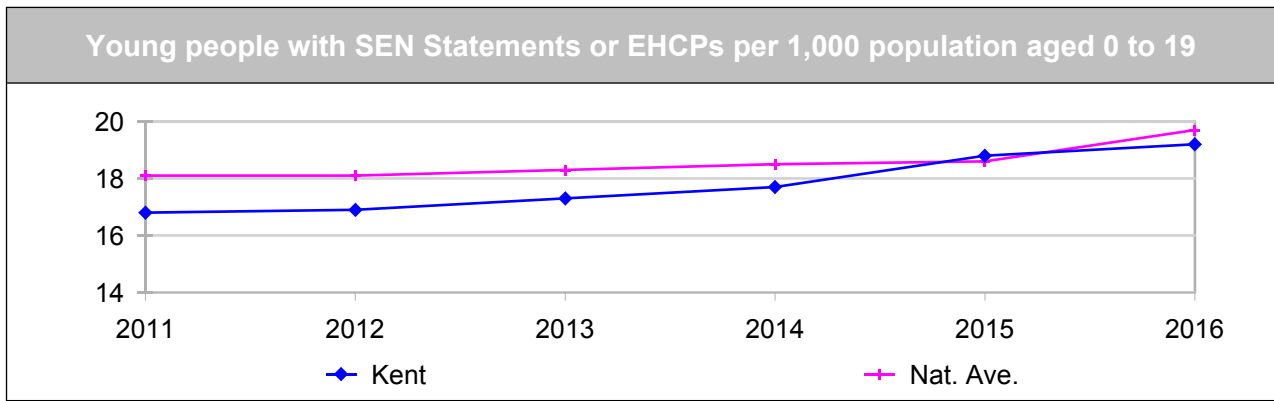
Key Performance Indicators

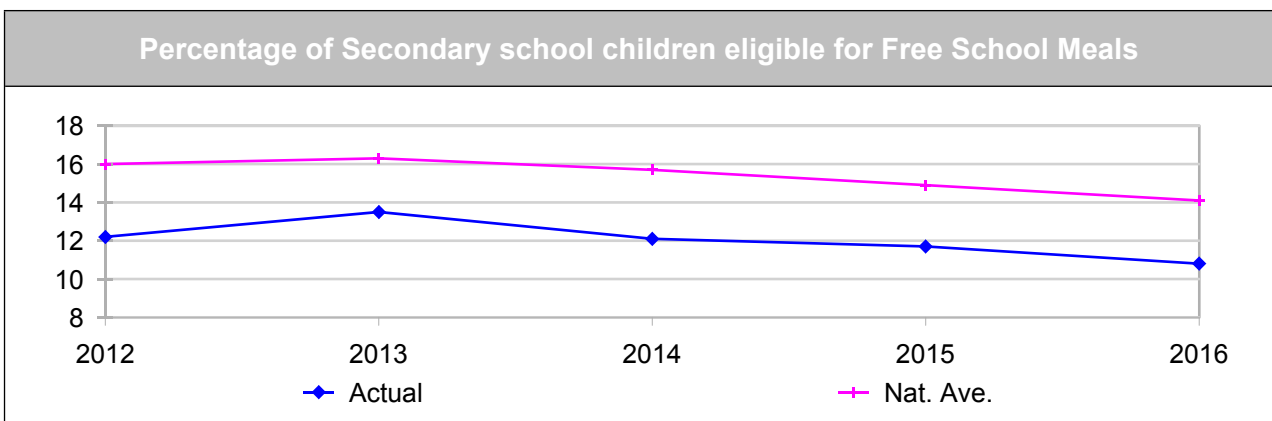
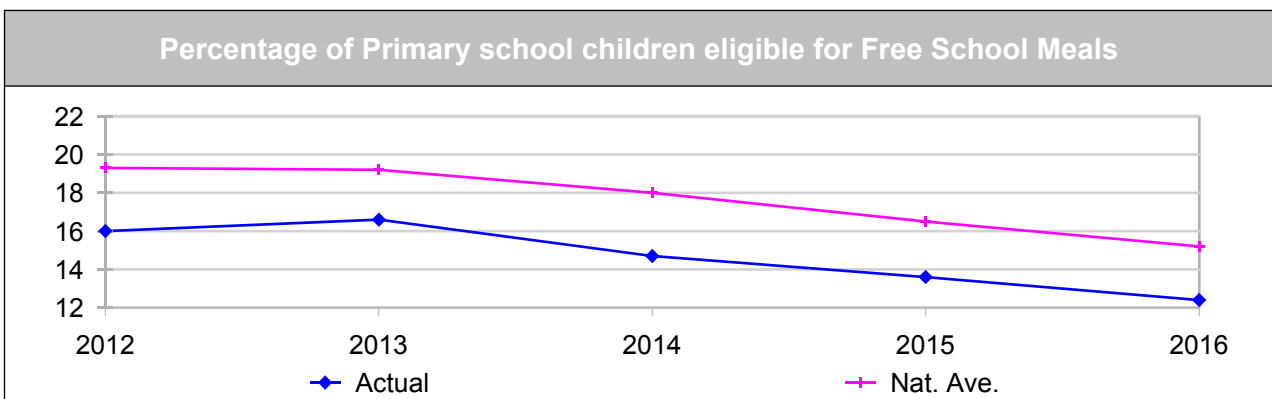
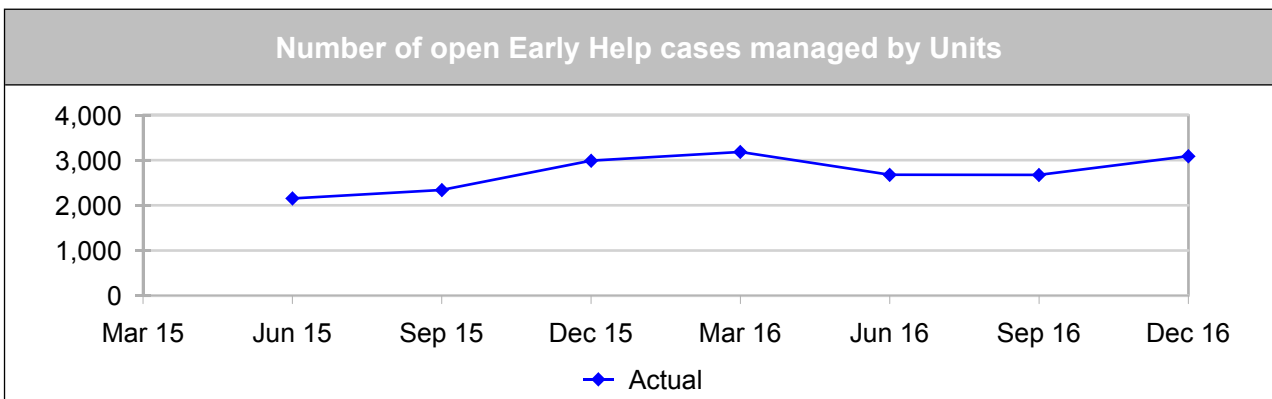
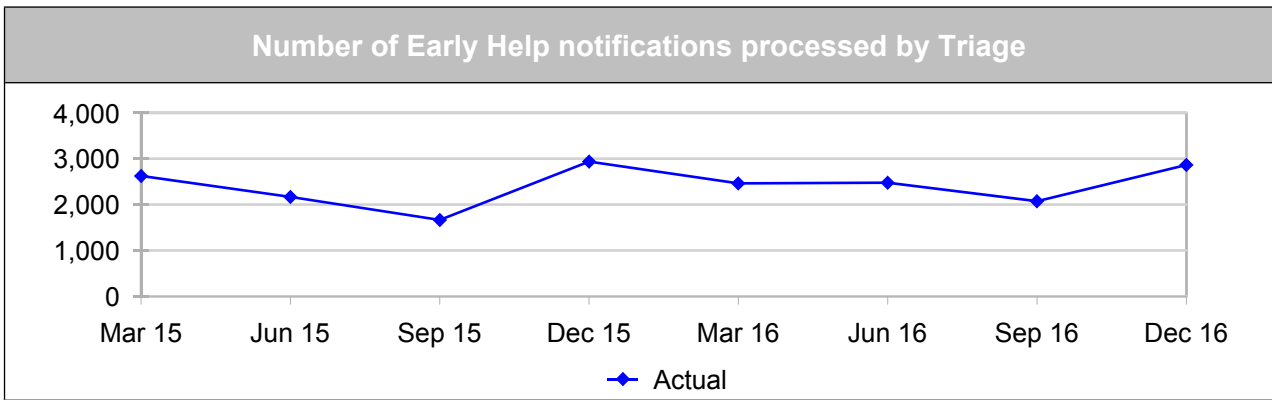






Activity indicators





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

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

Staffing and Quality of Practice

The percentage of case holding social worker posts held by permanent qualified social workers remained at 81% in the quarter to December 2016 and there was a decrease in the posts being filled by Agency Social Workers (15%). Recruitment and retention activity continues on a rolling programme.

The percentage of case files rated good or outstanding continues to be ahead of target. The grading criteria have been strengthened to include a focus on meaningful chronologies being present on all case records. The Safeguarding and Quality Assurance Unit continue to undertake a programme of 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 and changes have now been made to integrate Signs of Safety into the templates and plans within Liberi, the electronic case recording system for Specialist Children's Services.

Demand and Caseloads

Referral figures to the end of quarter 3 are in line with those for the previous year, 11,743 for April to December 2016 compared to 11,785 for the same period in 2015. The overall caseload number has decreased by 1% since April 2016.

Child Protection

There were 1,142 children with child protection plans at the end of December 2016, which was an increase of 24 from the previous quarter and is within the expected range. The percentage of children becoming subject to a child protection plan for a second or subsequent time has decreased from 22% to 21% in the quarter. Plans for those children who have previously been subject to a Child Protection Plan are reviewed by the Safeguarding and Quality Assurance Unit.

Adolescents

Alongside the established Adolescent Support Teams, work is being led by the Specialist Children's Services and Early Help and Preventative Services Joint Divisional Management Team to ensure the safety of teenagers who find themselves at risk of homelessness. A project is underway 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 is now being fed into the Multi-Agency Sexual Exploitation (MASE) meetings, for analysis and action.

Children in Care

At 1,416 the number of indigenous children in care decreased by 32 in the quarter. The number of indigenous children in care placed with Independent Fostering Agencies increased by 7 in the quarter, from 161 in September 2016 to 154 in December 2016. The number of children in care placed in Kent by other Local Authorities increased by 33 in the quarter and at the end of December 2016 was 1,300.

The stability of children in care who have been in the same placement for the last two years has remained at 71% and is at the target level set. The percentage of indigenous children placed in KCC foster care or with family remained at 86% in the quarter to December 2016 and remains above the target of 85%.

Adoption

For children who were adopted in the last 12 months the average number of days between coming into care and moving in with their adoptive family was 339 days, a reduction of 49 days on the previous quarter which has exceeded the target.

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 December 2016 was 660. The National Transfer Scheme for UASC, launched in July 2016 has seen 137 new arrivals and 22 existing UASC find permanence with Other Local Authorities as at 31st December 2016.

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. Following the success of the pilot it is planned to implement the use of this app from April 2017.

Care Leavers

The number of Care Leavers has seen an increase in the last quarter, from 1,206 in September 2016 to 1,321 in December 2016. This includes a rise in the number of UASC who became Care Leavers in the quarter, from 605 in September 2016 to 698 in December 2016, an increase of 93.

The performance measure for Care Leavers who the Authority is in touch with who are in suitable accommodation has improved by 1% in the quarter, at 31st December 2016 this was 93%. The numbers of Care Leavers in Employment, Education and Training remained the same as the previous quarter at 58%. Work has concluded on the re-design of the pathway plan which will make it more meaningful for young people. This has been piloted and it is anticipated that the changes will be made to the Liberi system for March 2017.

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

Age Group	Mar 16	Jun 16	Sep 16	Dec 16
0 to 4	177	180	194	193
5 to 9	305	288	284	255
10 to 15	844	831	812	773
16 to 17	994	999	924	855
Total	2,320	2,298	2,214	2,076

Gender

	Mar 16	Jun 16	Sep 16	Dec 16
Male	1,611	1,611	1,537	1,423
Female	709	687	677	653

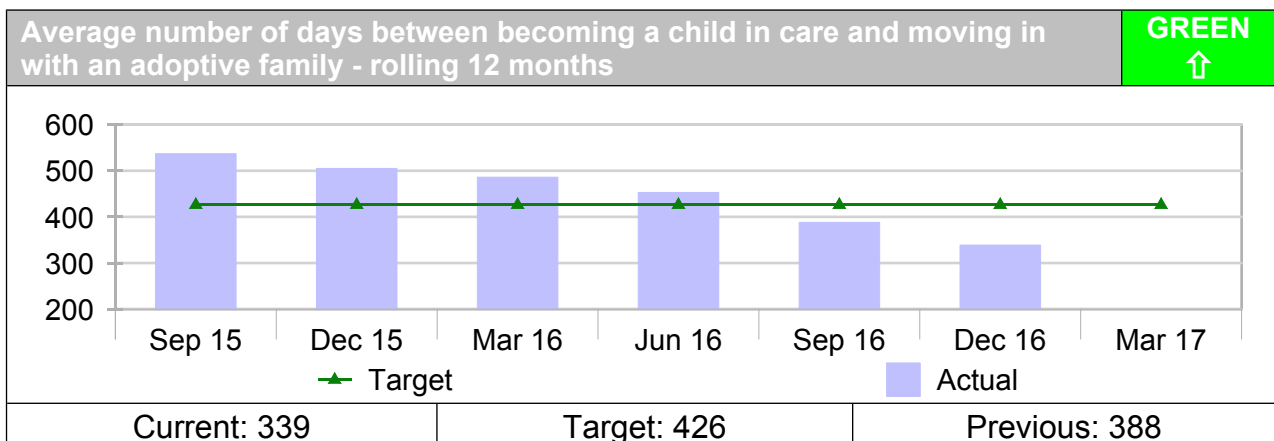
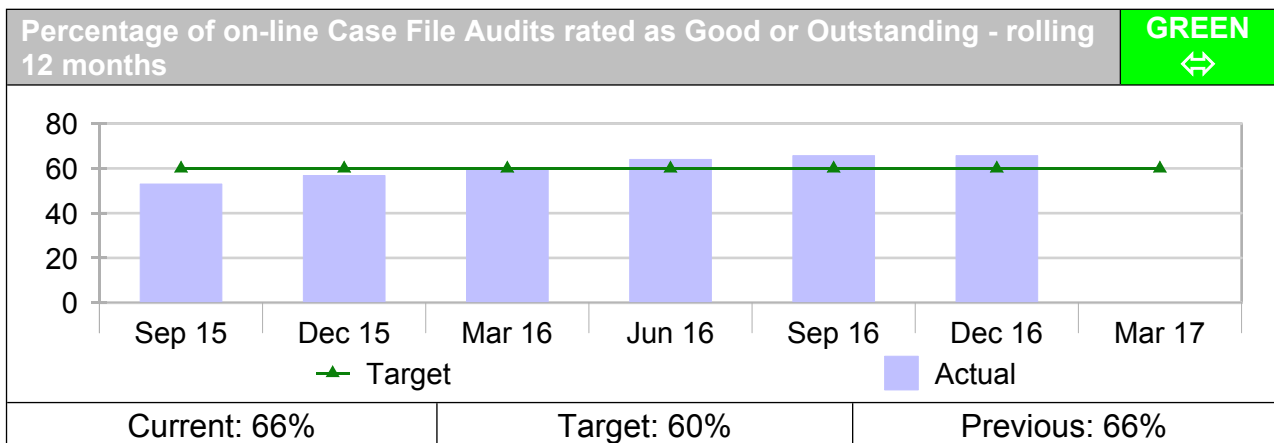
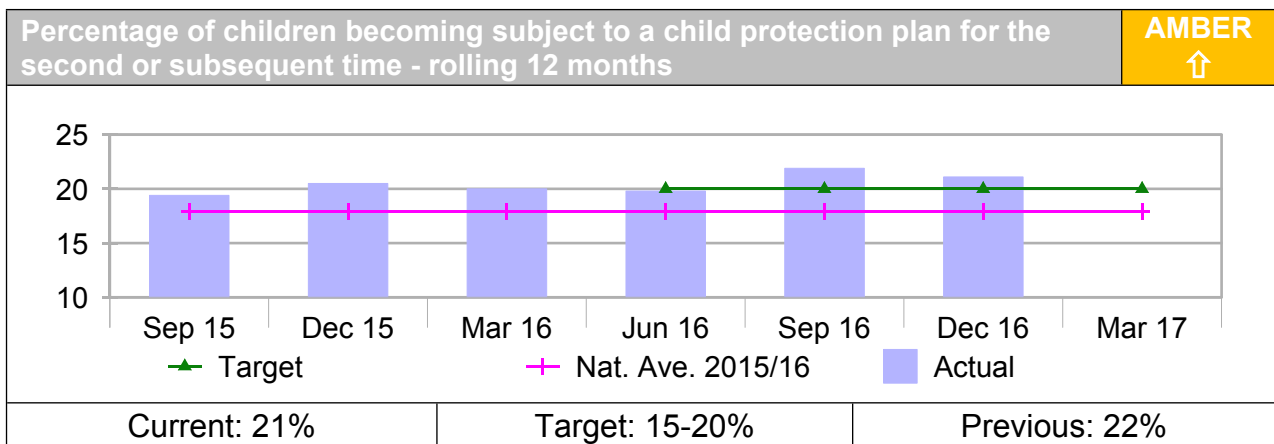
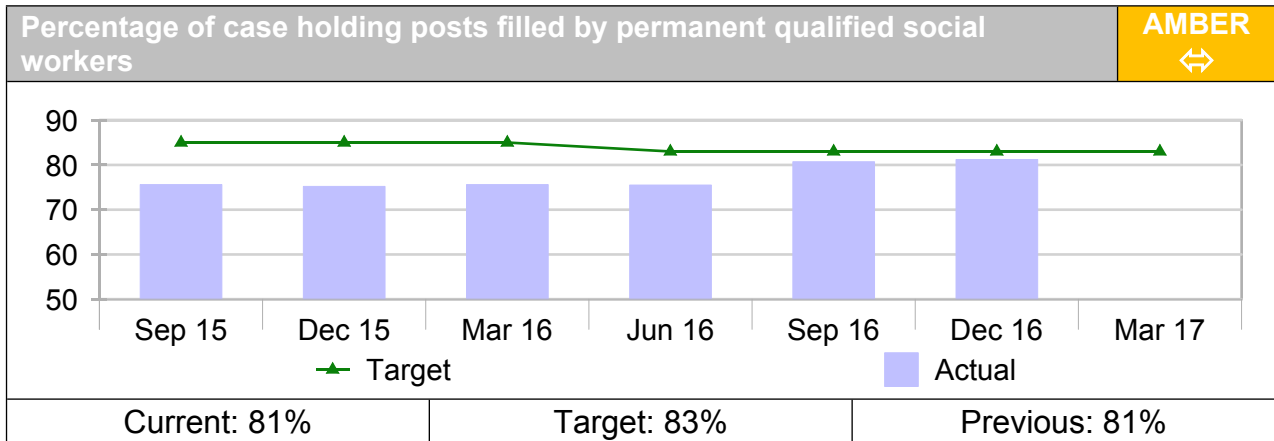
Ethnicity

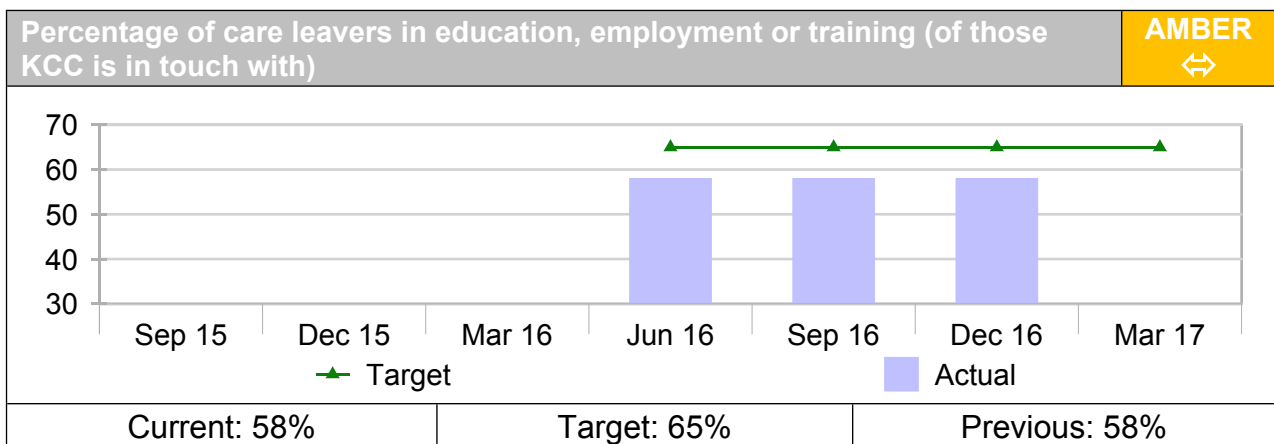
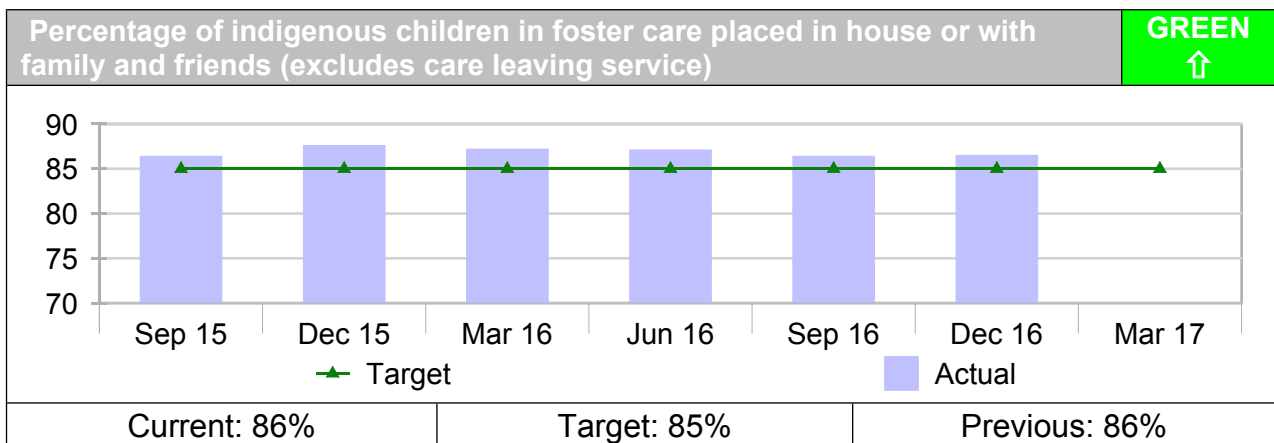
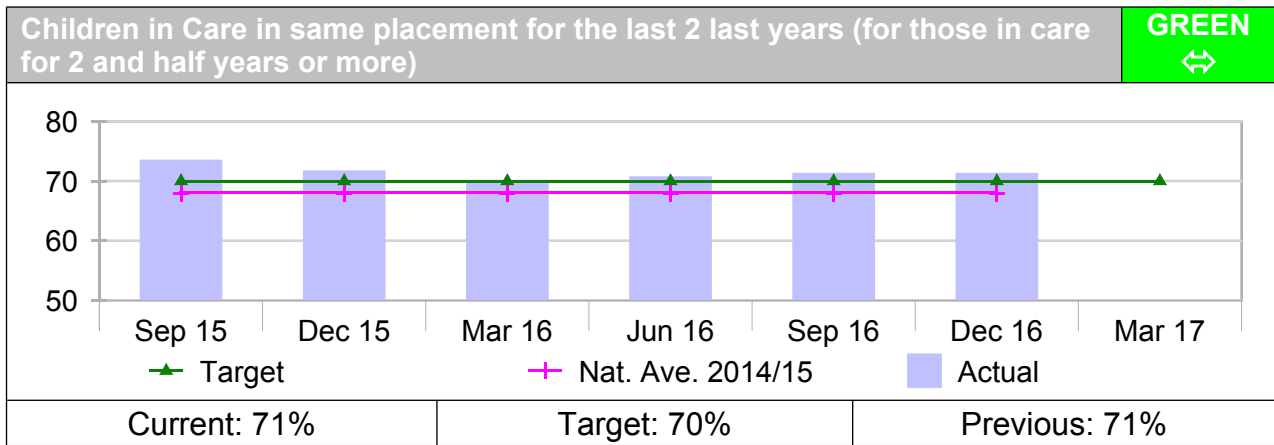
	Mar 16	Jun 16	Sep 16	Dec 16
White	1,354	1,361	1,355	1,318
Mixed	86	81	80	84
Asian	61	66	59	49
Black	391	353	333	277
Other	428	437	387	348

Kent and Unaccompanied Asylum Seekers (UASC)

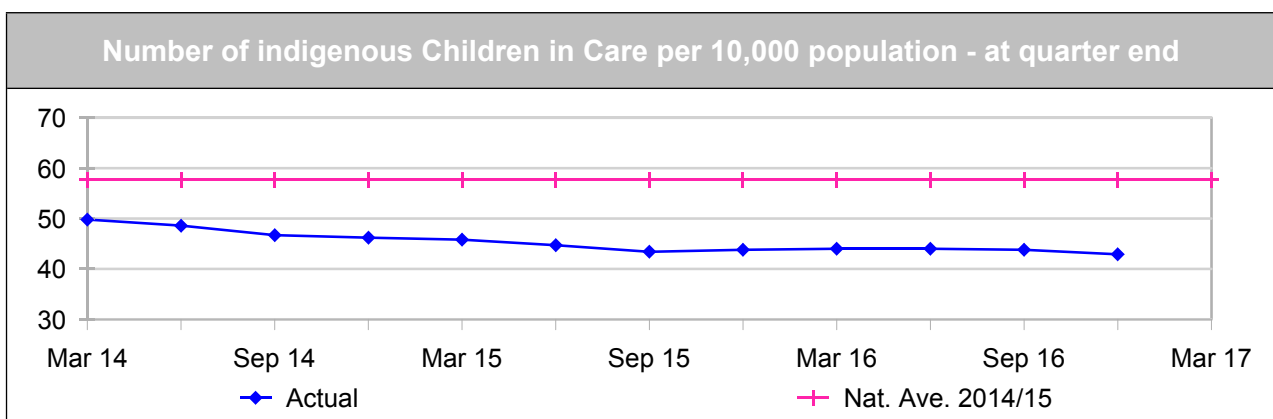
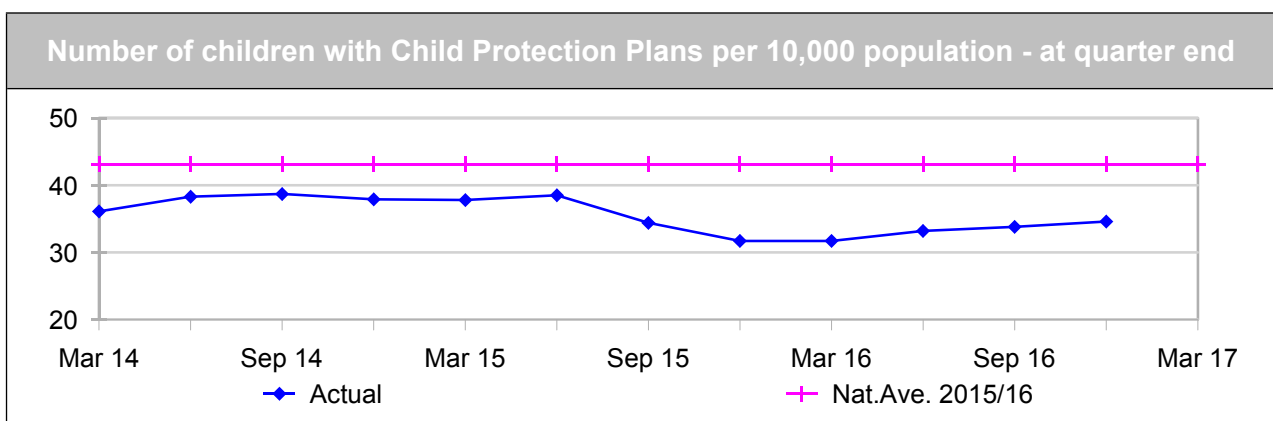
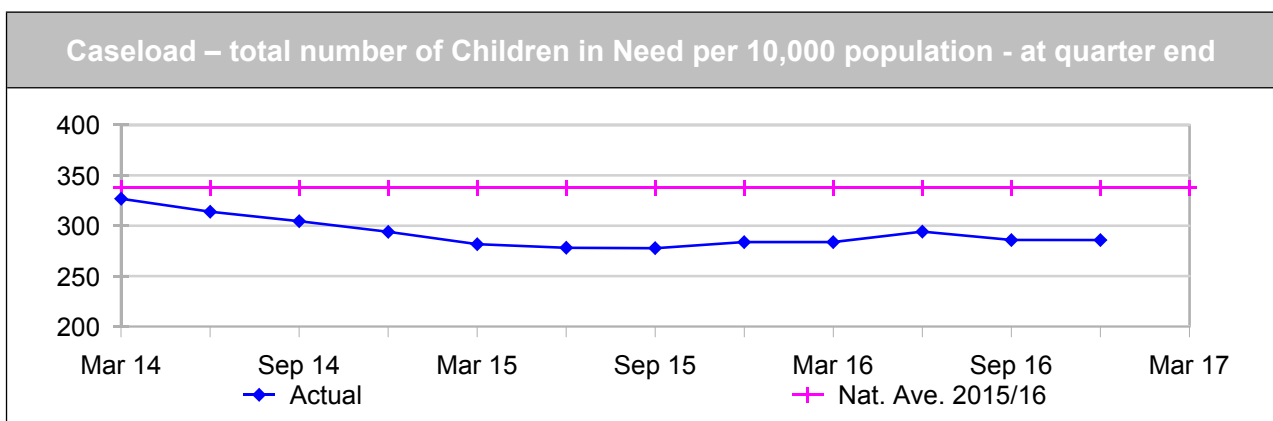
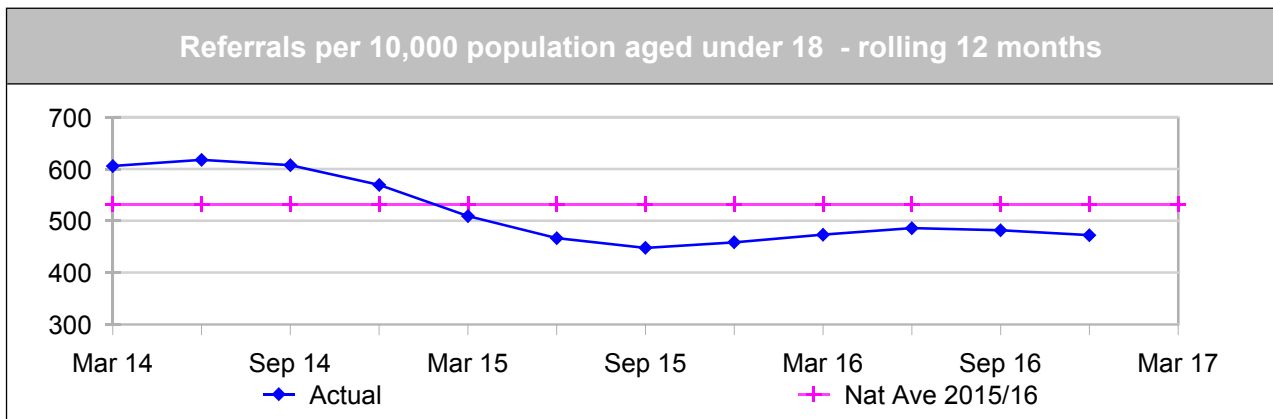
Status	Mar 16	Jun 16	Sep 16	Dec 16
Kent Indigenous	1,454	1,454	1,448	1,416
UASC	866	844	766	660

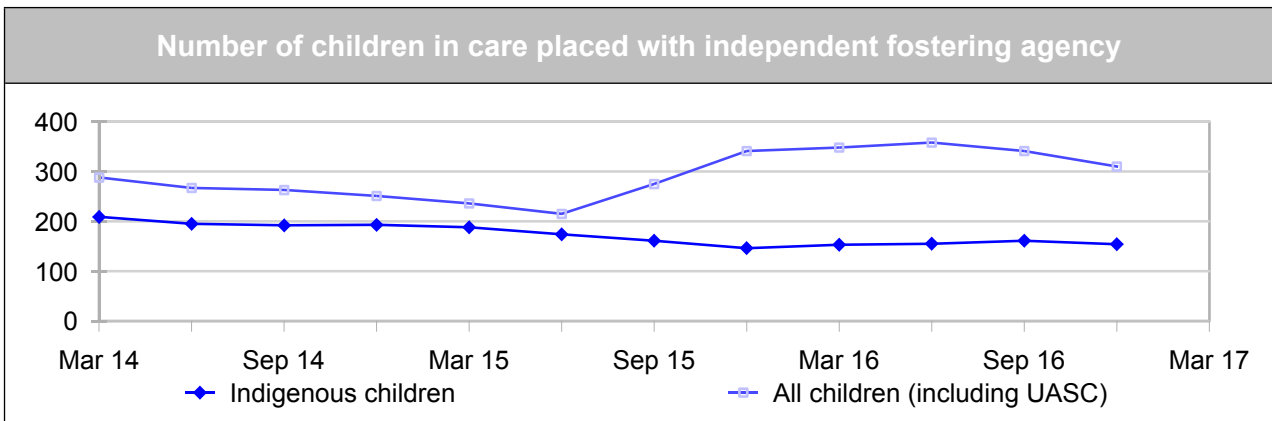
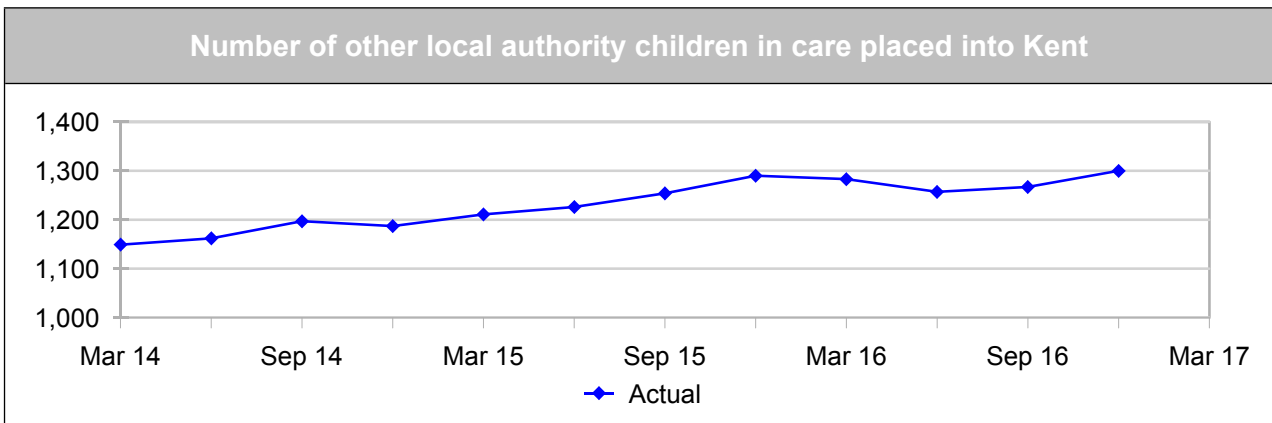
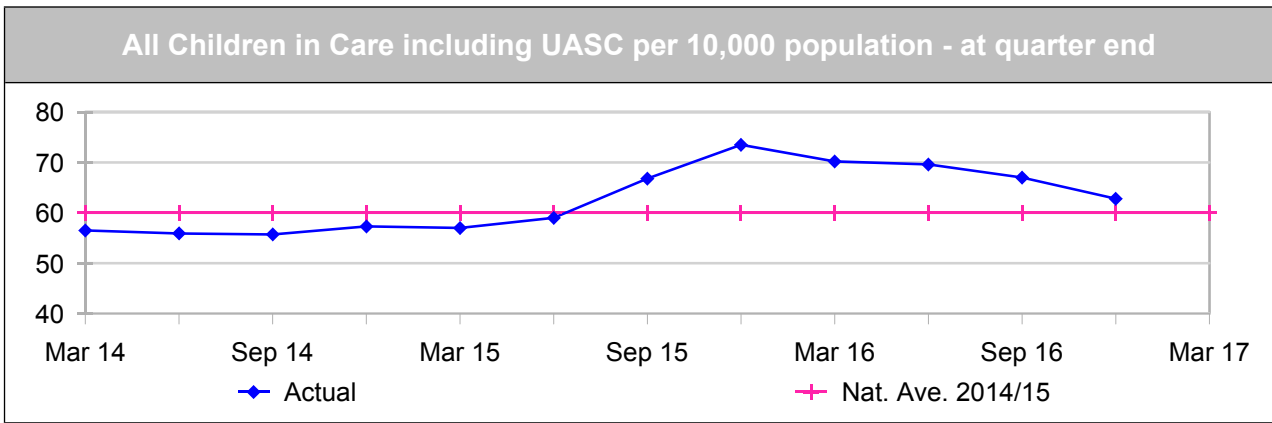
Key Performance Indicators





Activity indicators





Adult Social Care	
Cabinet Member	Graham Gibbens
Corporate Director	Andrew Ireland

KPI Summary	GREEN	AMBER	RED	↑	↔	↓
	3	2	1	4	0	2

The percentage of contacts resolved at first point of contact remained ahead of target for the quarter, and the number of clients receiving a Telecare service continues to increase in line with the target trajectory.

The number of referrals to Enablement decreased and is below floor standard with an average in the quarter of 181 accepted referrals per week compared to a target of 217, (note that this quarter includes the Christmas period when enablement starts are generally lower). To address the current low referrals to enablement, a new process has been put in place to ensure that there is management oversight of any cases bypassing enablement, with approval at team manager level required for any new home care clients that have not previously been considered for Kent Enablement at Home (KEaH). However, there are significant problems with availability of homecare which is impacting the Enablement service which is a national issue. Our in house Kent Enablement at Home 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. This impacts the capacity within KEaH to accept new clients with enablement potential. There are also an increasing number of cases not eligible for enablement including those with complex dementia.

The percentage of clients still independent after enablement was above target. The introduction of Occupational Therapists within KEaH has resulted in less people going on to receive a higher package of care or no care following their completion of Enablement. Currently the average outgoing care package hours from Enablement is on target at 0.5 hours for those supported by KCC.

The number of admissions to residential care over the past 12 months decreased this quarter. However, the average residential care starts (19.7 per week) are still higher than the target of 16.5 starts per week. It is hoped that the new Swale Practice Assurance Panel approach which has been rolled out countywide will help reduce admissions to residential care.

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

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.

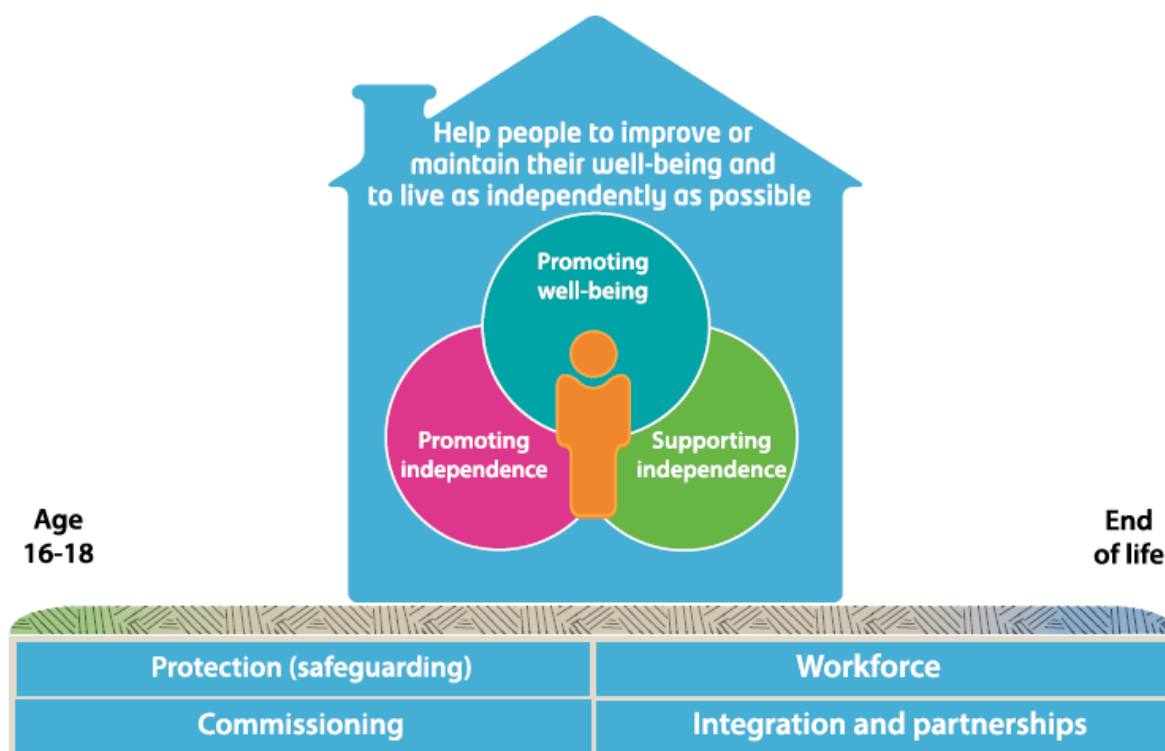
Your life, your well-being

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

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

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

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



Four 'building blocks' underpin what KCC must have in place in order to achieve the vision, effective protection (safeguarding), a flexible workforce, smarter commissioning and improved partnership working. KCC will use the vision and relevant sections of the

strategy to inform the development and implementation of the Sustainability and Transformation Plan (STP) with the NHS.

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

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

Service User Feedback

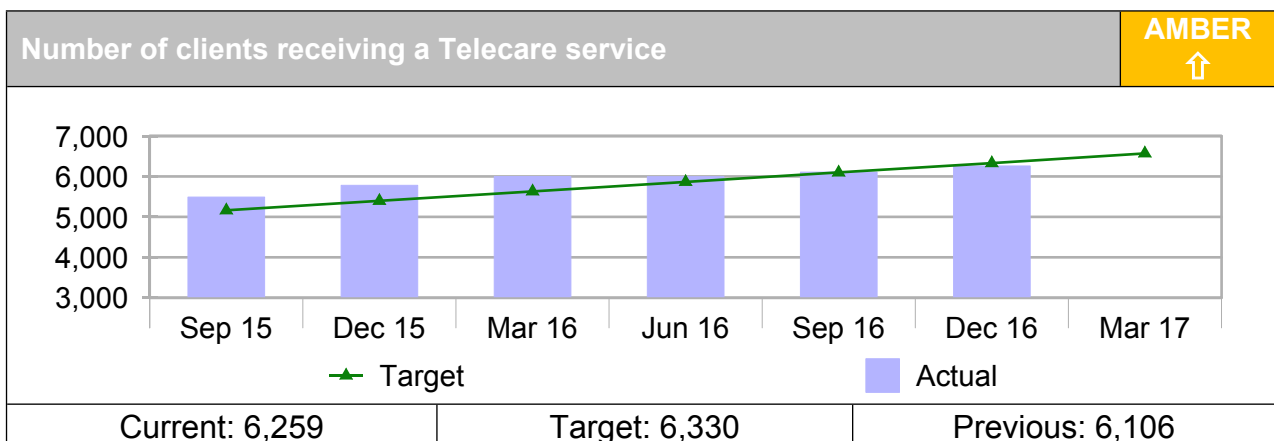
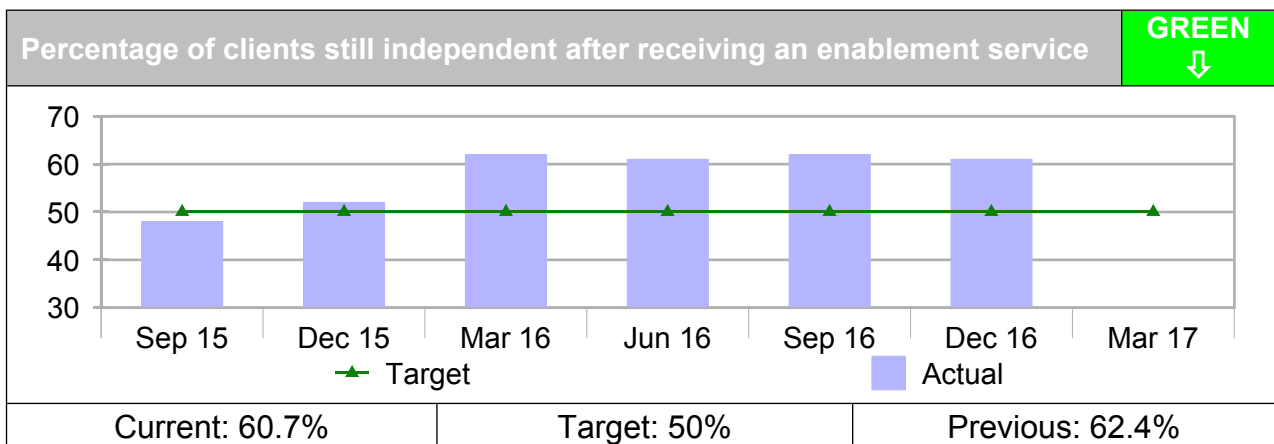
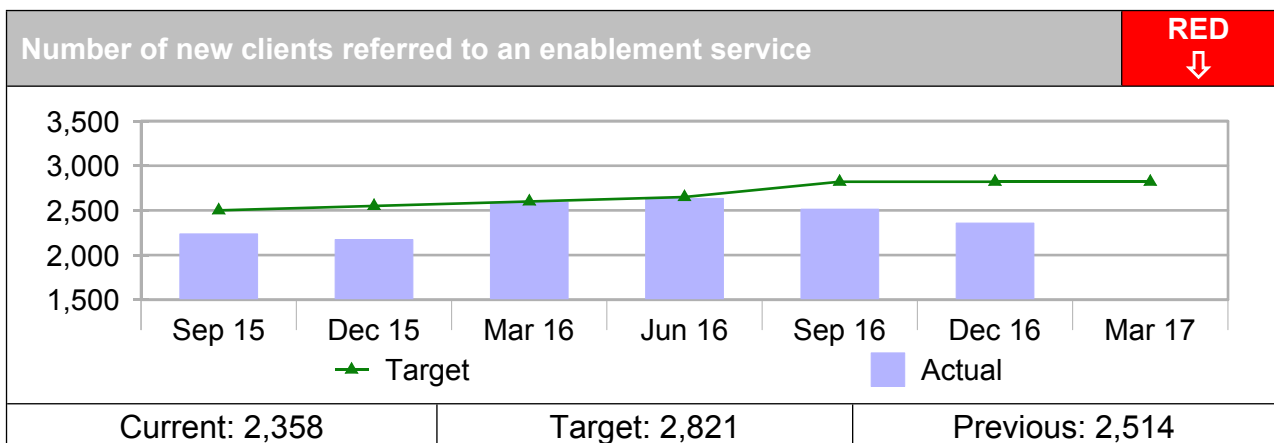
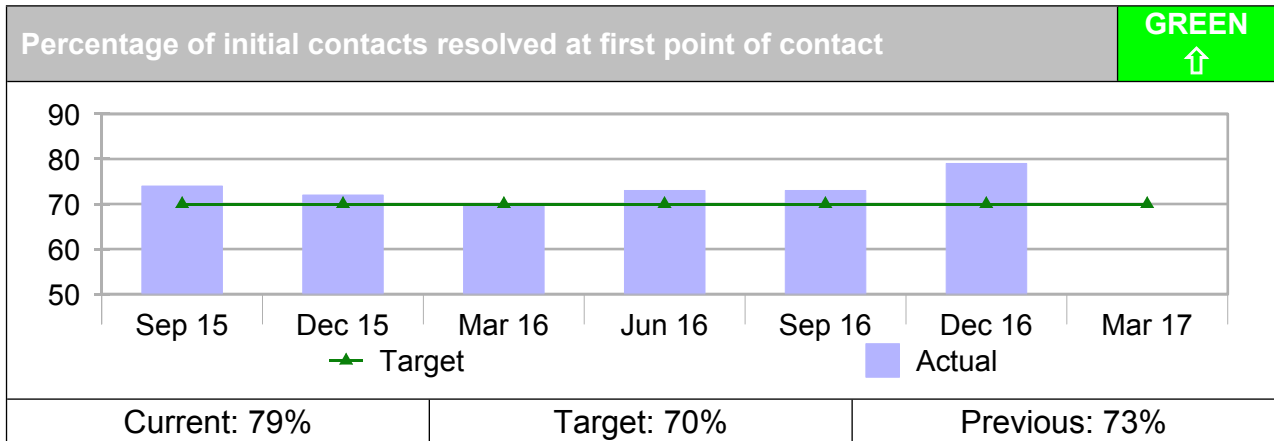
All local authorities carry out a survey with their adult social care services users on an annual basis, as set out by Department of Health guidance. A sample of service users are chosen from all ages, all client groups and all services. The last survey in 2015/16 had responses from 483 service users in Kent.

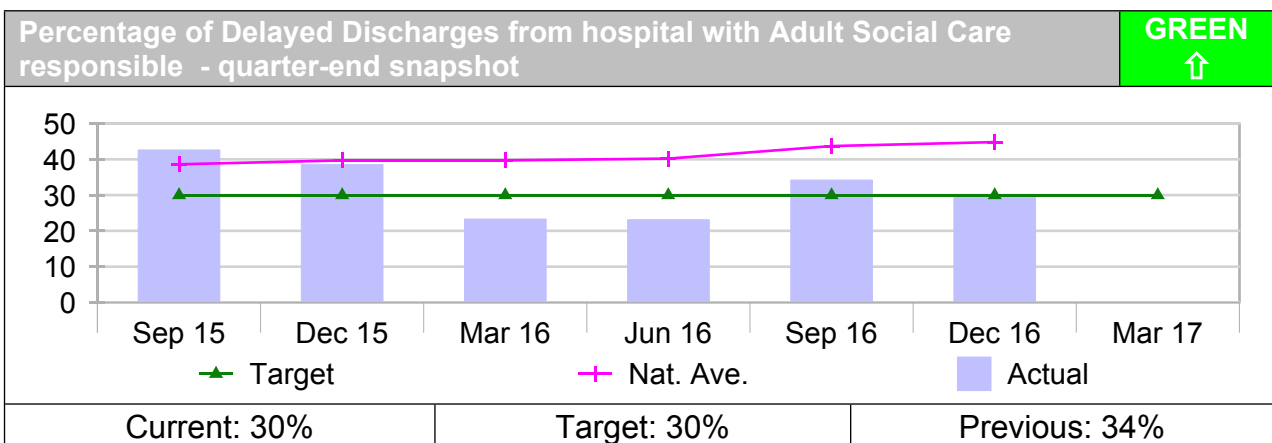
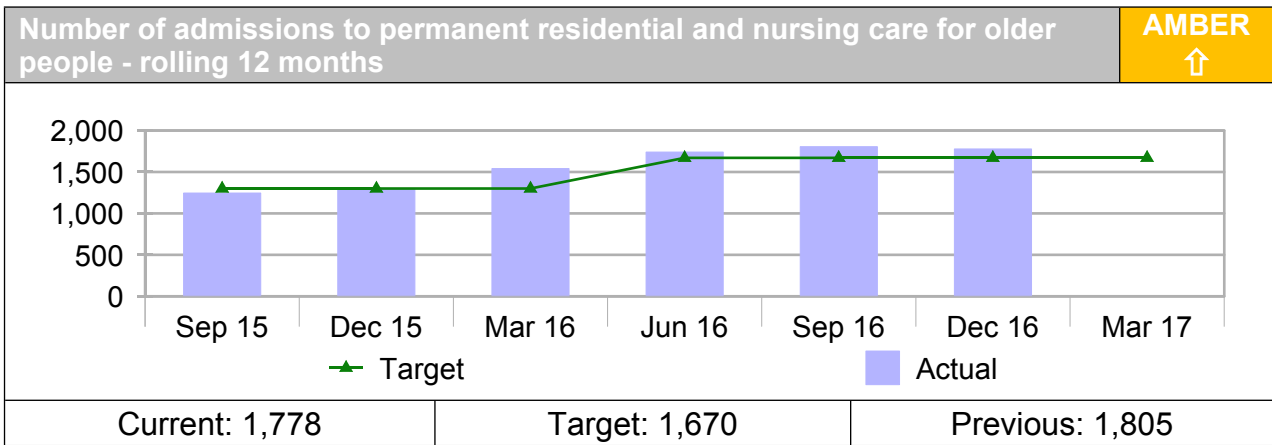
The results of some of the key areas are found below. National averages are shown in brackets.

	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% (64%)
Service users who have adequate or better control over their daily life	79% (76%)	78% (77%)	84% (77%)	80% (77%)
Service users who find it easy to find information about services	76% (74%)	70% (75%)	78% (74%)	75% (74%)
Service users who say they feel safe as they want	65% (65%)	65% (66%)	73% (69%)	71% (69%)
Service users who say that the services they receive help them feel safe and secure	79% (78%)	76% (79%)	84% (85%)	85% (85%)

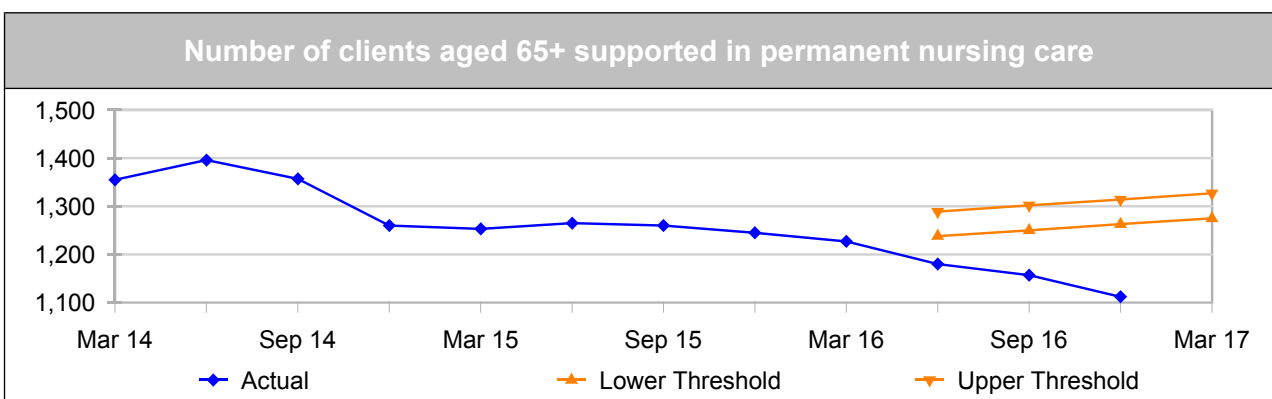
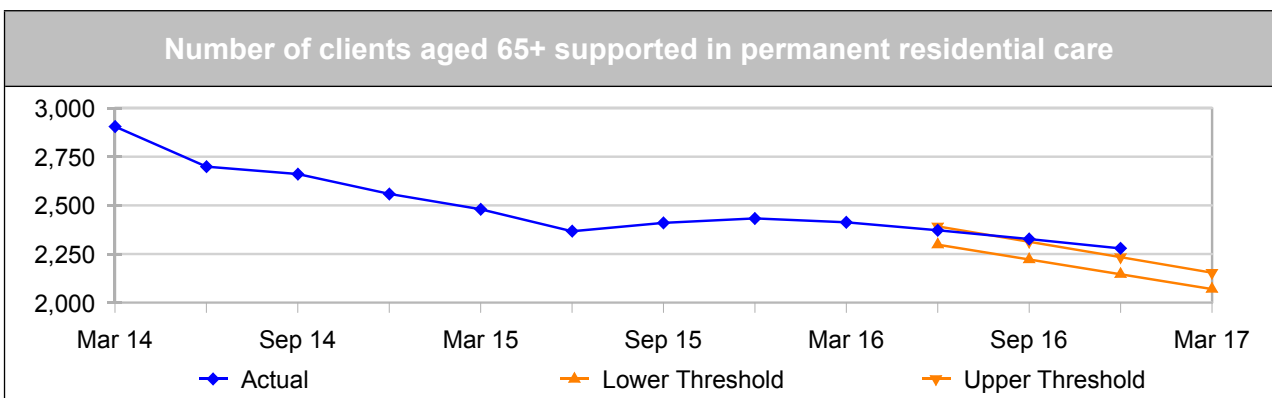
The Directorate Management Team have considered the results and the information gathered from the survey is being used together with further feedback from people that have volunteered to take part in additional surveys to understand how we can make improvements to the services we deliver.

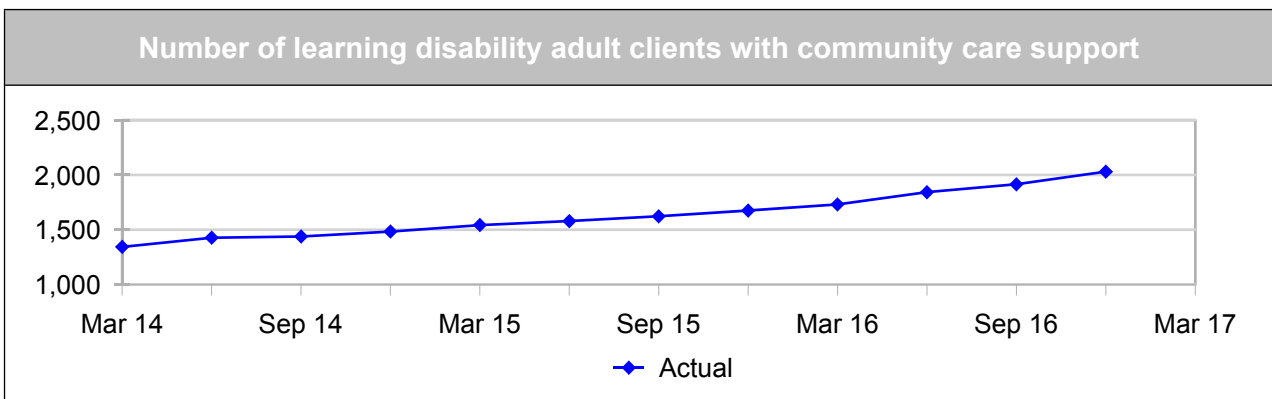
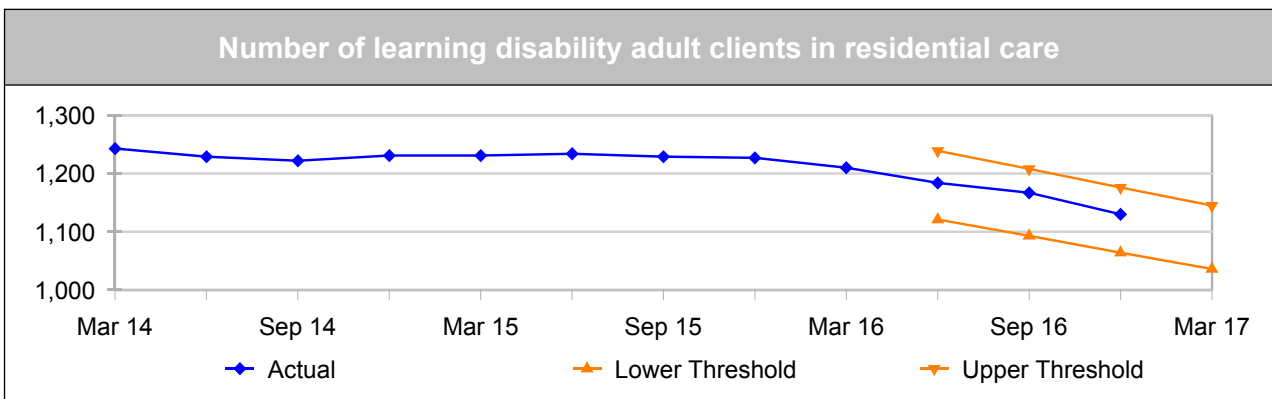
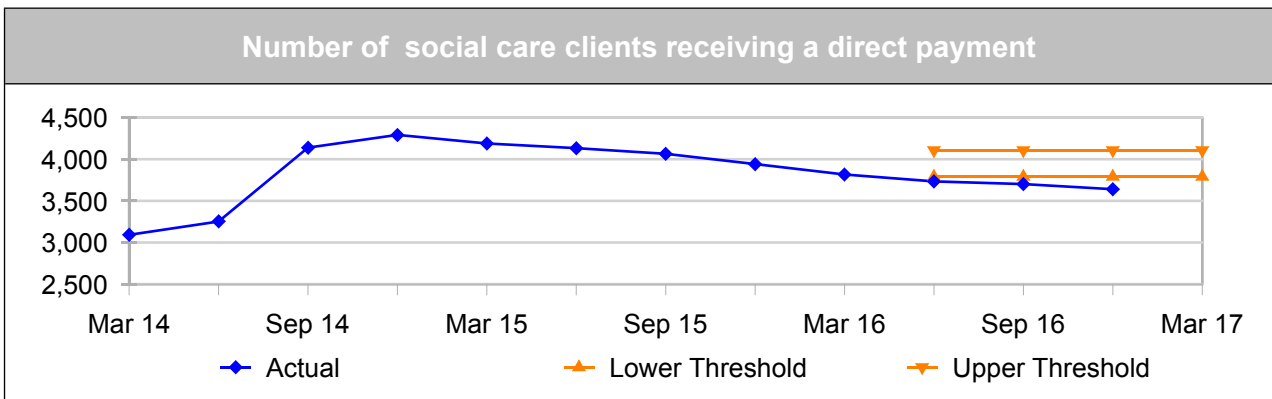
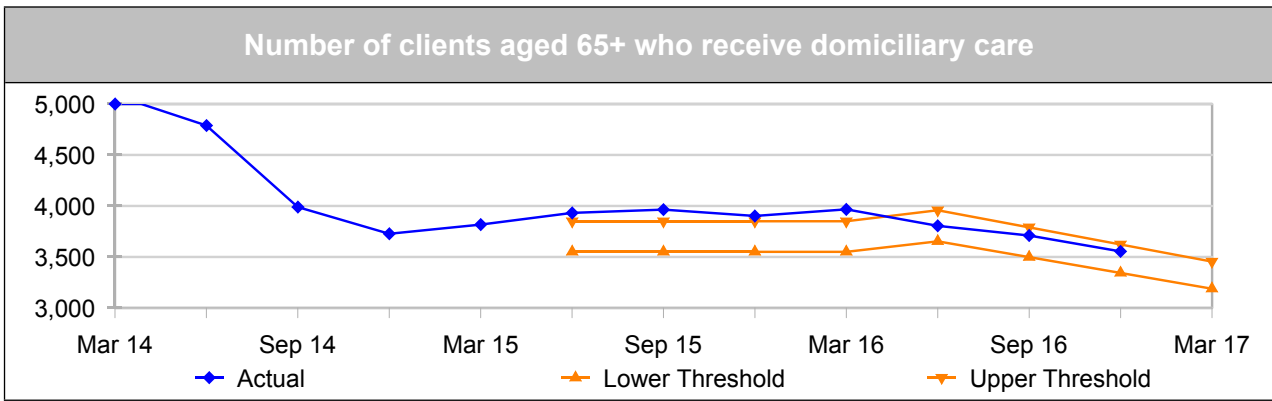
Key Performance Indicators





Activity indicators





Public Health	
Cabinet Member	Graham Gibbens
Director	Andrew Scott-Clark

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

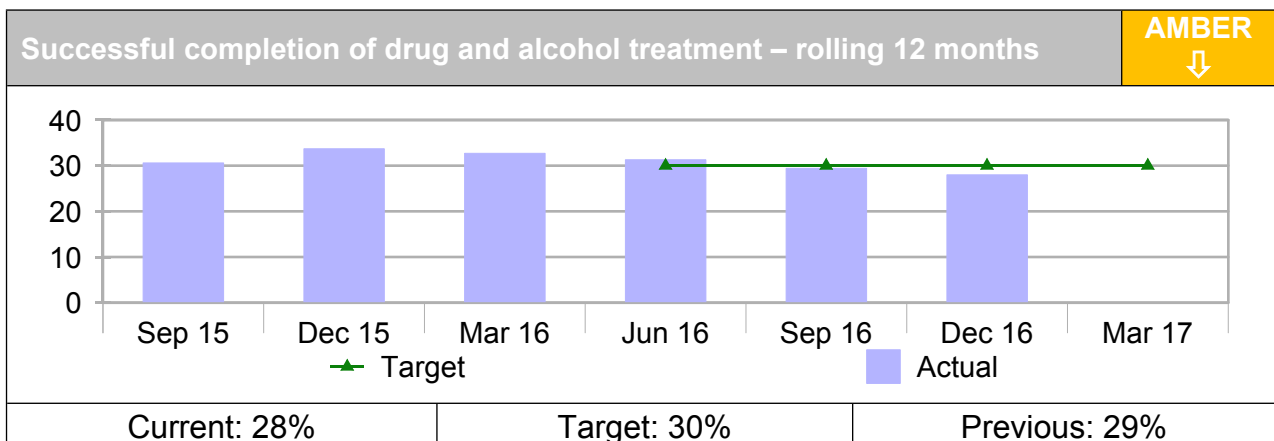
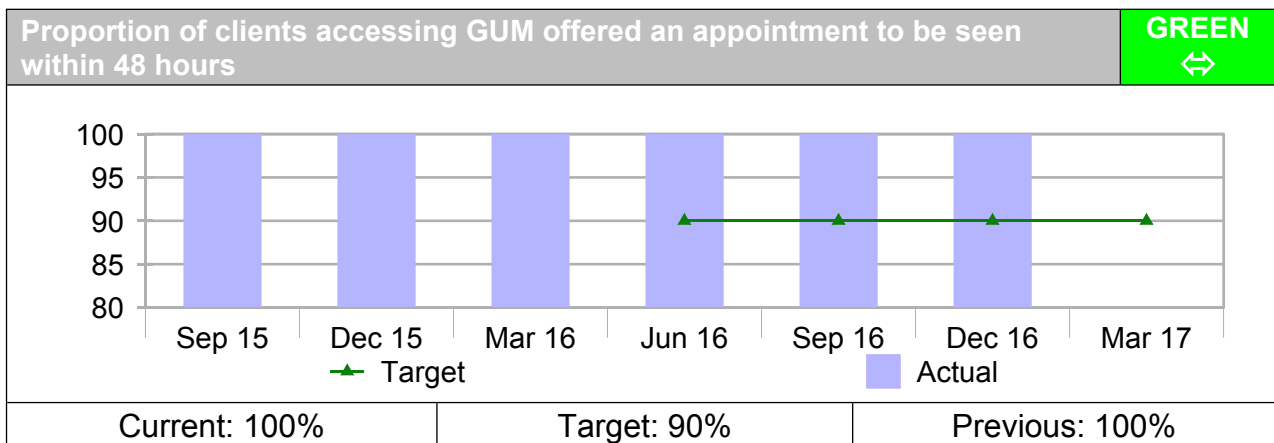
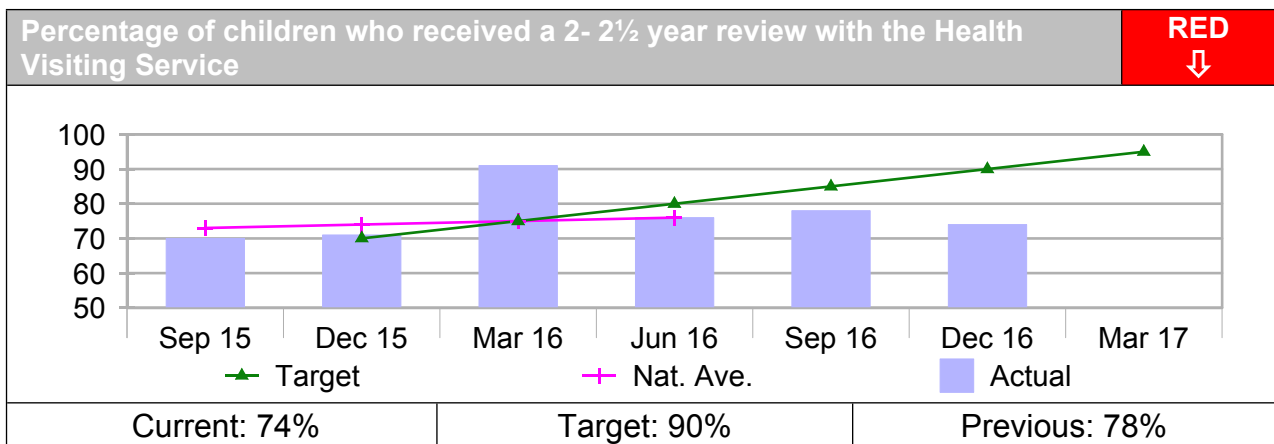
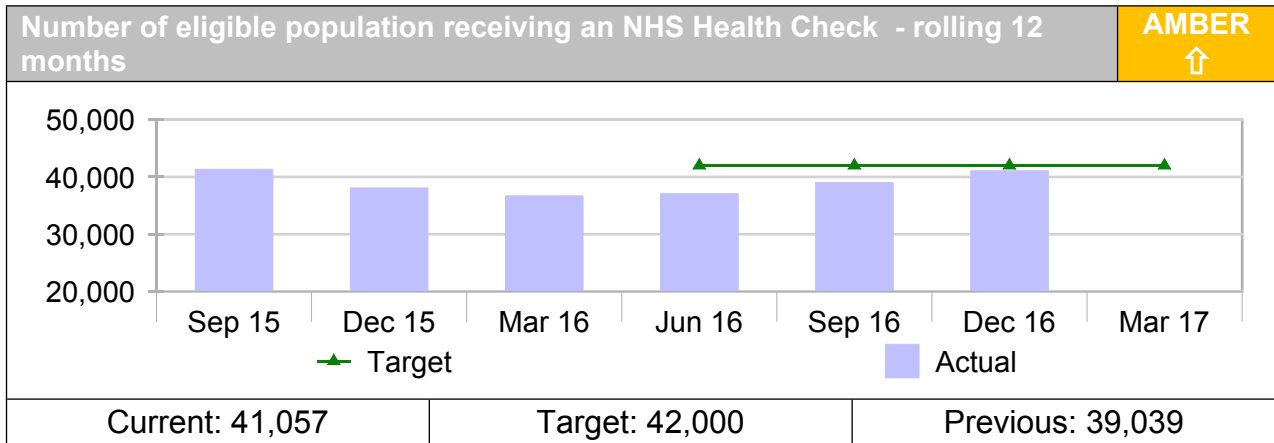
Public Health is continuing to drive forward with the transformation of services which aim to help people lead healthier lifestyles. Performance of the NHS Health Check programme continued to improve in the quarter and a Health Check App was launched and has already attracted more than 1,300 users. The existing contracts for adult healthy lifestyle services have been extended until September 2017, to ensure better alignment with the prevention strand of the Kent and Medway Sustainability and Transformation Plan (STP). From April 2017 onwards, these healthy lifestyle services will move towards a more integrated model of delivery and will be branded as ONE YOU Kent to fit with the national campaign on improving healthy lifestyles.

There has been a fall in the proportion of children who had received their 2-2½ year check within the expected timeframe. The Health Visiting Service has reported that the reduction is due to a number of different factors including an increase in the number of families declining the offer for a 2-2½ year check or not attending the scheduled appointment. The service is reviewing the process for offering this check to improve uptake and increase the proportion of children who receive this check in future quarters. The service provides five checks from antenatal to 2-2½ years and performance is increasing in the antenatal contact, 6-8 week check and 1 year check, with small reductions in the new birth visit. The Health Visiting Transformation Programme is continuing at pace with a series of workshops with health visitors and children's centre staff considering opportunities for closer joint working and co-location of services where possible

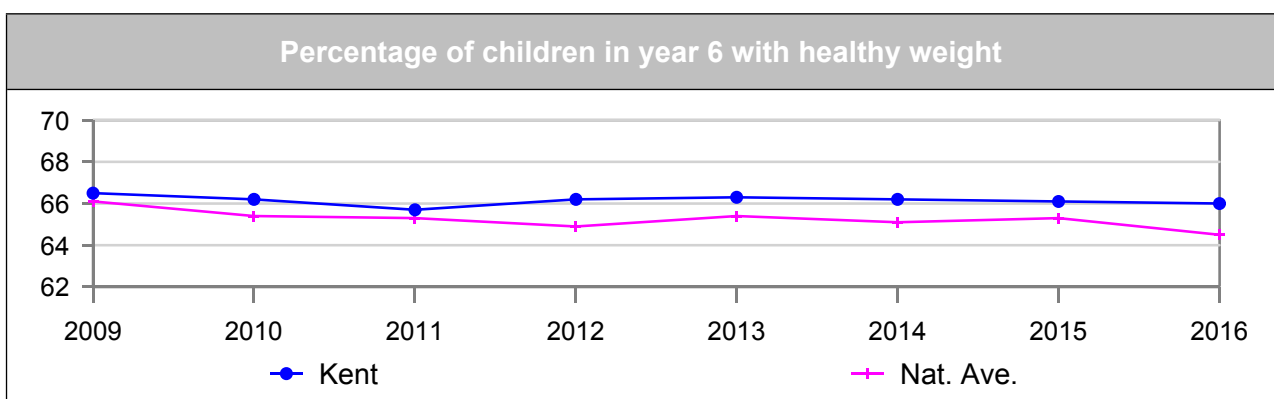
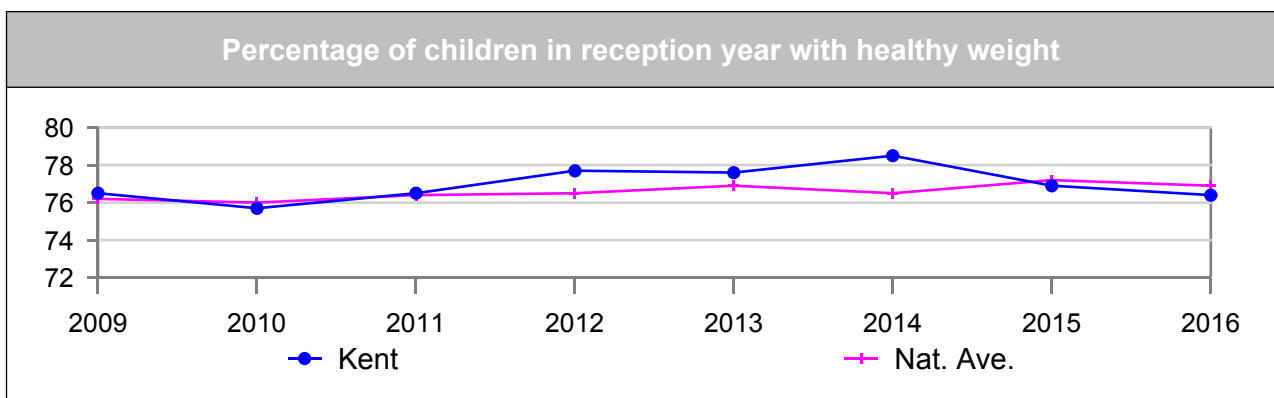
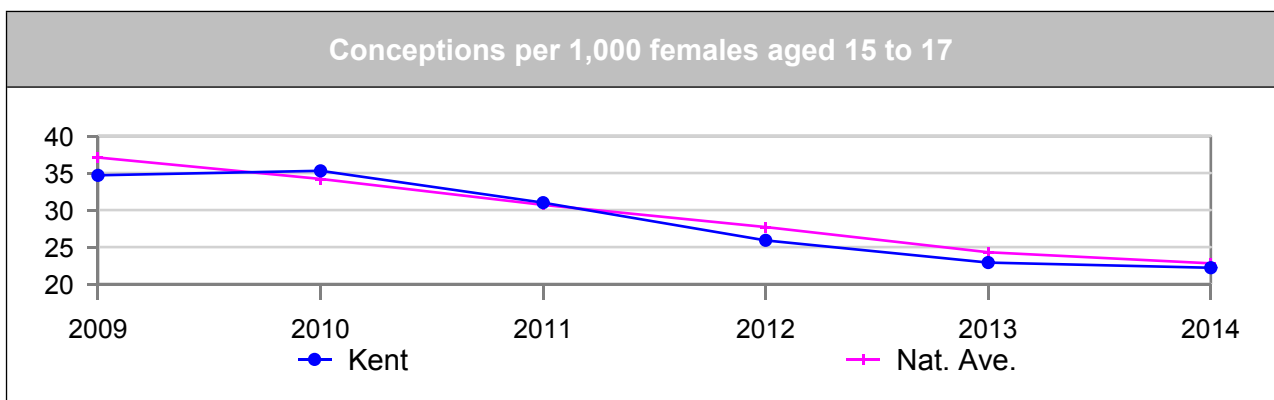
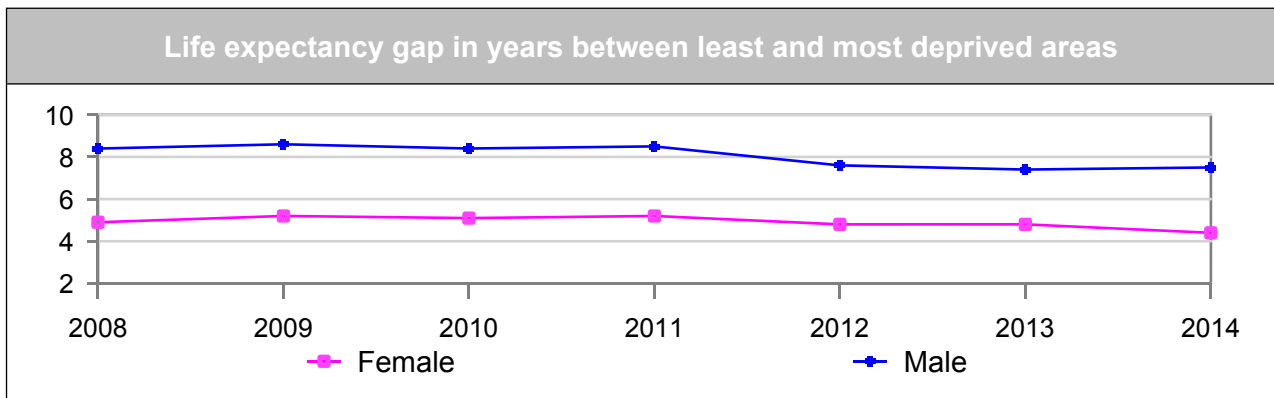
In the 12 months to December, 28% of those in drug and alcohol treatment successfully completed treatment free from dependence on drugs or alcohol. This is slightly lower than the previous quarter and below the target of 30% although this remains above the national average. Service providers are putting in place a range of measures to improve performance and increase the proportion of people who complete treatment free from drug or alcohol dependence.

There was a significant amount of work on Public Health campaigns during the quarter. The *Release the Pressure* campaign which aims to reduce suicides, particularly among men, continued in the quarter. During the first wave of the campaign, the website was viewed more than 21,000 times there was a 30% increase in the number of calls to the Mental Health Matters helpline. The campaign won an award at the Chartered Institute of Public Relations Awards in the Public Sector Campaign of the Year category. The second wave of promotional activity is planned for March 2017 and will build on the initial activity including targeted advertising and media relations activities.

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 more formal annual refresh of the Corporate Risk Register in autumn 2016, one risk has been closed and the current risk score for another has been reduced. Details are outlined below.

	Low Risk	Medium Risk	High Risk
Current risk level	1	3	12
Target risk level	4	12	0

Delivery of 2016/17 savings (Decreased from High to Low rating)

As outlined via the Council's financial monitoring processes, the possibility of overspend for the current financial year cannot be ruled out therefore the current rating has been reduced from 'likely' to 'possible'. However, good progress has been made in reducing the gap and there is not now expected to be a significant impact associated with this risk, should it occur, therefore the impact score has also reduced.

Data and Information Management (Closed)

This risk was of a quite generic nature, and has been closed, with elements relating to cyber security feeding into a separate and more specific risk. However, the Corporate Risk Manager is liaising with KCC' General Counsel to gain his view as Senior Information Risk Owner (SIRO) on any particular risks that may need highlighting, with a view to reopening if necessary.

Mitigating Actions

Updates have been provided for 11 actions listed to mitigate elements of Corporate Risks that were due for completion or review up to the end of December 2016, together with updates for 8 actions due for completion or review by the end of January 2017.

Due Date for Completion	Actions Completed/ Closed	Actions Outstanding or Partially complete	Regular Review
December 2016	3	6	2
January 2017	2	5	1

Mitigating actions during this period are summarised below:

Access to resources to aid economic growth and enabling structure

- Canterbury Christchurch University launched their non-political report on the implications of Brexit in Kent called "Making a success of Brexit", in Westminster in December 2016. This sectoral analysis will continue in 2017 and liaison with the university will continue as and where appropriate.

- A full update of the Kent and Medway Growth and Infrastructure Framework will be undertaken throughout 2017 and will be delivered in house. The Project Mandate was agreed in January 2017.
- The draft Local Transport Plan 4 was subject to a 12 week period of consultation which concluded at the end of October 2016. Findings of the consultation and a revised draft are being presented to Cabinet Committee before consideration by Cabinet in March 2017.
- Single KCC point of contact for Developers – a project has been instigated and has been aligned with several other related projects to form a programme including systems developments to ensure maximum benefits can be achieved.

Civil Contingencies and Resilience

- A review of the Kent Resilience Team has been undertaken and the decision taken to make this team permanent. A second phase of this review includes a proposal to redesign emergency planning capacity for KCC. This is about to be launched with intentions to complete by April 2017.
- Proposals for enhancing KCC's ability to respond to any move to a national threat level of 'critical' were considered by the Corporate Management Team in February, with actions being taken forward as appropriate.
- Work continues on the business continuity plan for Contact Point. The daytime plan has been revised and alternative options in case of 'denial of access' to the current premises are being explored.

Management of Adult Social Care Demand

- Your Life, Your Wellbeing Programme assessment phase has been completed. Next steps for the programme are being reviewed at end of February 2017.

Potential implications associated with significant migration into Kent

- Steering Group of Council Leaders has been established to respond to concerns over placements into Kent by London authorities.

Implications of high numbers of Unaccompanied Asylum seeking children (UASC)

- Since the introduction of the National Transfer Scheme on 1 July 2016, new arrivals of UASC within Kent have reduced drastically. As a result staffing is being regularly reviewed and the number of dedicated UASC teams has been reduced. The number of UASC care leavers remains high.

Managing and working with the social care market

- A Community Market Position and new adult Social care Vision and Strategy have been published. Regular Provider forums for homecare and regular meet the market events for 'Your Health, Your Wellbeing' are taking place.
- Residential and nursing re-let: the contract was let in April 2016 and a period of embedding has taken place. A Monthly Market Management meeting has been established to make sure issues are raised, considered and resolved.

Delivery of New School Places is constrained by capital budget pressures and dependency upon the Education Funding Agency (EFA)

- Discussions have been taking place with the EFA. Meanwhile, contingency plans are being developed for alternative accommodation for each Free School project should they be required.