

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

To: Cabinet – 26 March 2018

Decision No: N/a

Subject: **Quarterly Performance Report, Quarter 3, 2017/18**

Classification: Unrestricted

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

Recommendation(s):

Cabinet is asked to NOTE the Quarter 3 Performance Report.

1. Introduction

- 1.1. The KCC Quarterly Performance Report for Quarter 3, 2017/18 is attached at Appendix 1.
- 1.2. The Quarterly Performance Report (QPR) is a key mechanism within the Performance Management Framework for the Council.
- 1.3. The QPR includes 38 Key Performance Indicators (KPIs) where results are assessed against Targets set out in Directorate Business Plans at the start of the year.

2. Quarter 3 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:
 - 27 are rated Green - target achieved or exceeded,
 - 9 are rated Amber - below target but above floor standard
 - 2 are rated Red – below floor standard
- 2.3. Net Direction of Travel in the quarter was positive with 19 indicators improving, 13 showing a fall in performance and six with no change.

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

2017/18

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Key to KPI Ratings used

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

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

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

Key to Activity Indicator Graphs

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

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

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

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

Data quality note

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

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Executive Summary

A majority of indicators for Quarter 3 are rated as Green, on or ahead of target and Net Direction of Travel was positive with more indicators showing improvement than showing decline.

	G	A	R	↑	↔	↓
Customer Services	2	1		2		1
Economic Development & Communities	1	1		1		1
Environment and Transport	5	2		2	1	4
Education	4		2	2	2	2
Early Help & Specialist Children's Services	9	1		6	2	2
Adult Social Care	3	3		5		1
Public Health	3	1		1	1	2
TOTAL	27	9	2	19	6	13

Customer Services - Good performance was maintained for caller satisfaction, although the percentage of phone calls to Contact Point which were answered dropped slightly below target. The percentage of complaints dealt with on time improved and exceeded target. Phone call volumes to Contact Point continue to reduce on an annual basis towards planned lower levels, with improved digital content on the web site.

Economic Development & Communities – Jobs created and safeguarded from Regional Growth Fund loan schemes since 2012 increased slightly to 4,058 jobs. The No Use Empty programme, which returns long term empty domestic properties into active use, continues to deliver ahead of target. Library visits and book issues were within expectations in the quarter. Economic indicators remain positive, with economic activity levels being high. Housing delivery in the county, based on energy performance certificates issued, has sustained an average 7,000 new dwellings per year for close to a three year period.

Environment and Transport – Core service delivery for Highways maintenance was above target for all four indicators, with demand for works below expected levels for the time of year. Resident satisfaction with completed Highways schemes improved for the second quarter in a row, and was above target. The percentage of municipal waste diverted from landfill at 99% continues to exceed target. The recycling rate at Household Waste Recycling Centres was below target but overall recycling for the county has improved due to higher kerbside recycling within district council collection. The council continues to reduce its Greenhouse gas emissions supported by programmes such as LED Streetlight conversions.

Education – Ofsted inspection results for schools and Early Years settings continue to meet target with year on year improvement. The number of young people aged 16 and 17 not in education, employment or training (NEET) reduced and achieved target. Apprenticeship starts for young people aged 16 to 18 was significantly below target for the last academic year, with a drop in starts seen both locally and nationally. Provisional information for the current academic year, and with the introduction of the Apprenticeship levy in April 2017, indicates that numbers are now increasing. Completion of Education, Health and Care Plans (EHCPs) in timescale remain below floor standard with the service being under pressure due to a significant increase in demand, including work to convert existing SEN statements to EHCPs. However, Kent remains close to national average for completion of EHCPs in timescale.

Early Help & Specialist Children Services – Outcomes achieved for Early Help cases improved, and achieved target. The number of pupil exclusions and first-time entrants to the youth justice both continue to be at historic low levels, ahead of targets. The percentage of qualified social worker posts held by permanent staff improved in the quarter, moving closer to target. The percentage of child protection plans which are repeat plans remains within the target range, with the percentage of Case File audits judged as Good or Outstanding improving further above target. Adoption timeliness remained ahead of target, and use of in-house fostering met target. Placement stability for children in care continues to meet target. The percentage of Care Leavers in education, employment and training continues to increase and exceeded target. Demand and activity for the Specialist Children Services have been increasing since the start of the financial year, and the service has accepted 30% more referrals this year compared to last year. The number of children on child protection plans in Kent is now above the national average and at highest level since 2012. However, the number of local children in care has only increased slightly, and remains close to 1,400.

Adult Social Care – Contacts resolved at first point of contact moved further ahead of target. Clients referred to enablement met target, with the reported results now including referrals to the external provider. However, pressures remain within the in-house enablement service. The percentage of clients still independent after an enablement service was just below the 60% target. The number of clients supported with Telecare continues to increase but remains behind target. The number of admissions to residential and nursing care fell but remains higher than target. The percentage of delayed transfers of care from hospital where social care was considered to be responsible reduced and was ahead of the local target of 30%. During 2017 the overall number of delayed transfers of care, across both health and social care responsibility have been reducing each quarter.

Public Health – The number of Health Checks remained ahead of target. The number of universal checks delivered by the Health Visiting service increased again and moved further ahead of target. Clients offered appointments to GUM services to be seen within 48 hours remained at 100%. Clients successfully completing treatment for drug and alcohol problems remained slightly below target.

Customer Services	
Cabinet Member	Susan Carey
Corporate Director	Amanda Beer

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

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

Satisfaction with Contact Point advisors remained high in the quarter and exceeded the target. Performance for the percentage of calls answered by Contact Point (KCC's call centre) fell to just below target. Both indicators are kept under continual review and management action is taken when variances to target occur, to ensure standards are maintained.

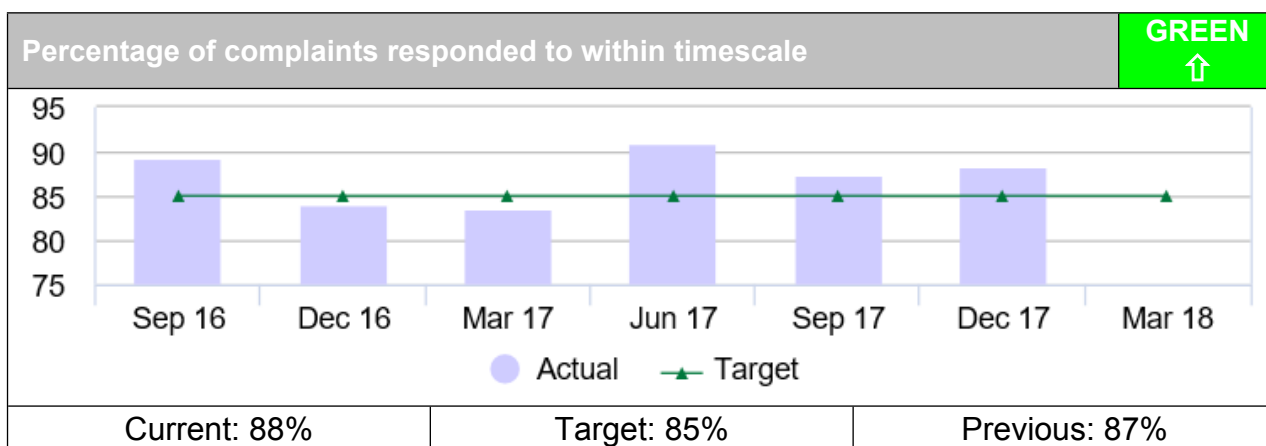
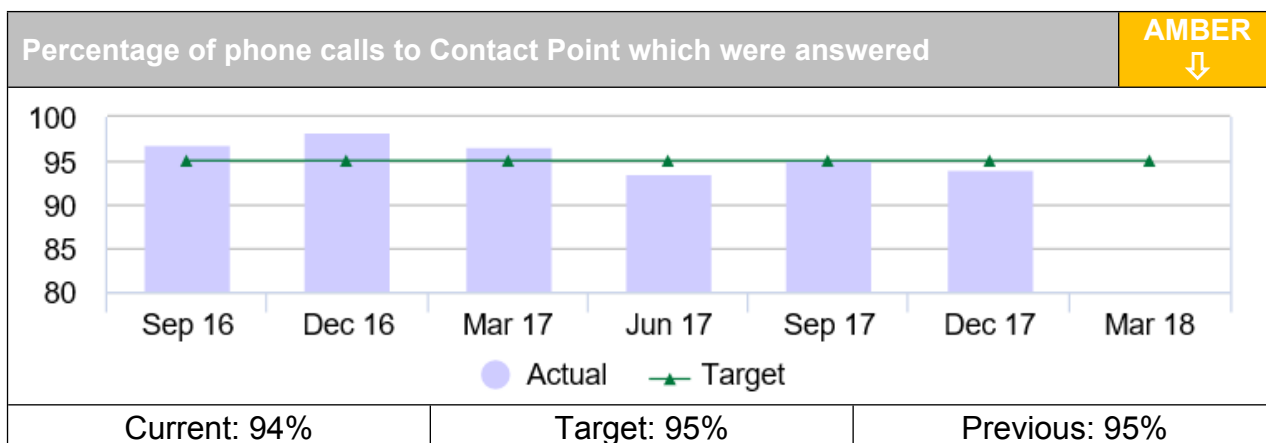
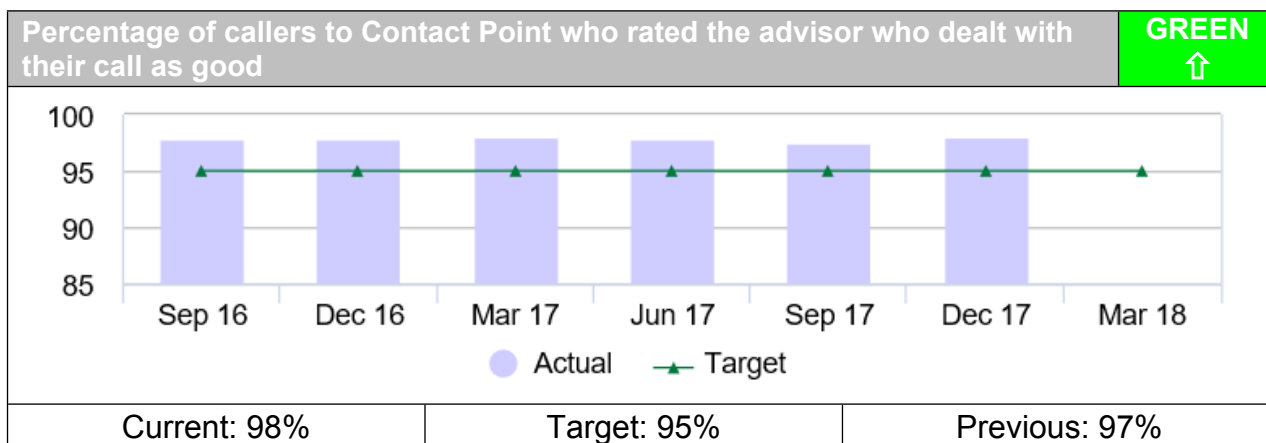
Overall call volumes handled by Contact Point were 15% lower than last quarter, and 6.3% lower than the same period last year. Call volumes handled in the last 12 months were 11.6% lower than the previous year. Average call time has increased significantly to 4 minutes 10 seconds with this due to direct forwarding of calls to the right person and (Contact Point not operating as switchboard services) and more simple enquiries handled more frequently through on-line digital content, rather than phone call enquiries.

Complaints responded to in timescale exceeded target, with 88% of 945 complaints answered in expected timescale, a slight increase on the previous quarter.

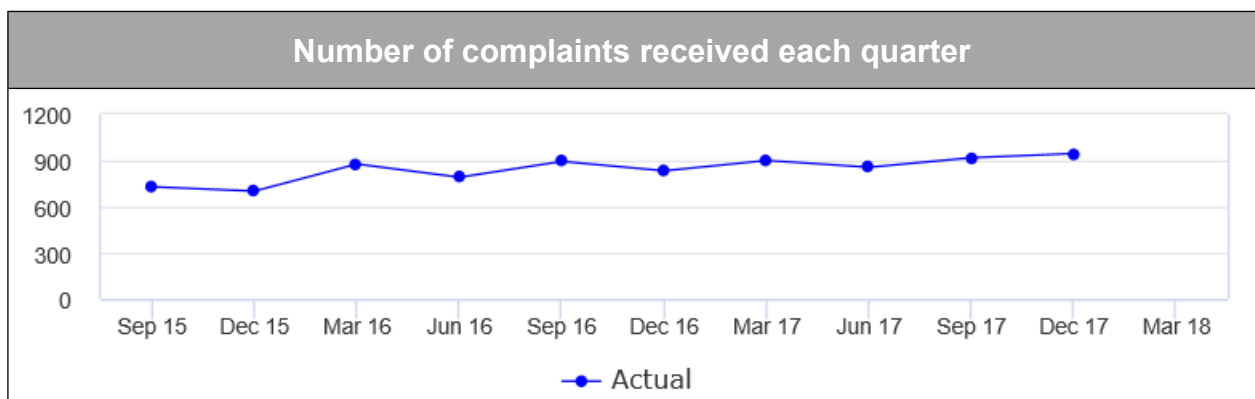
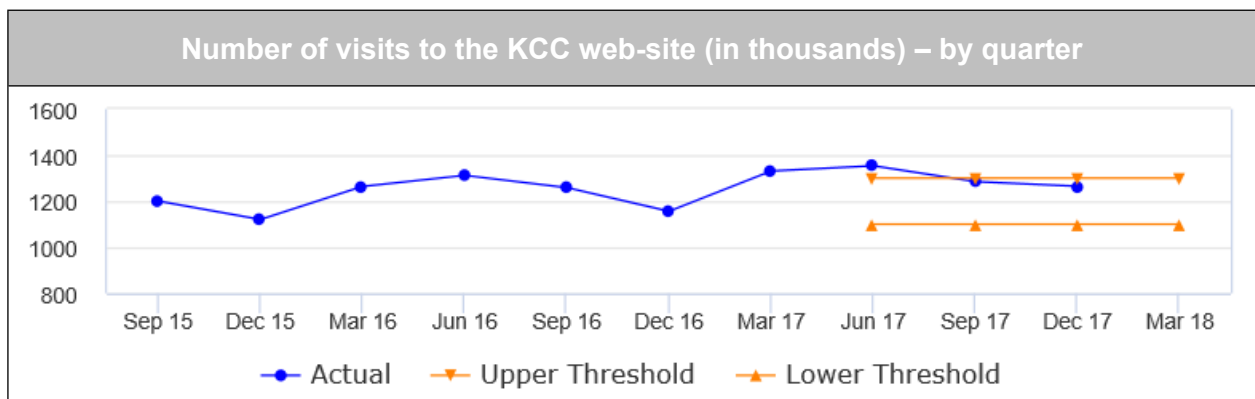
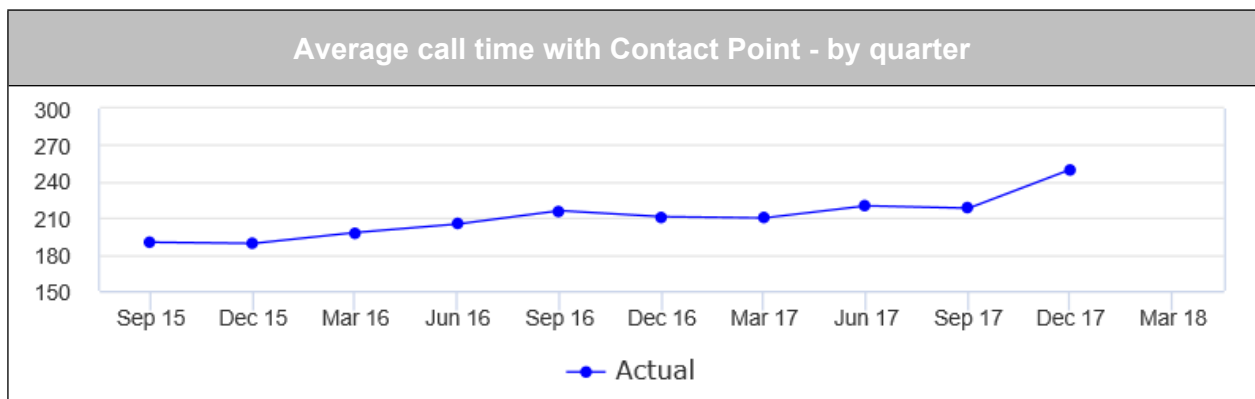
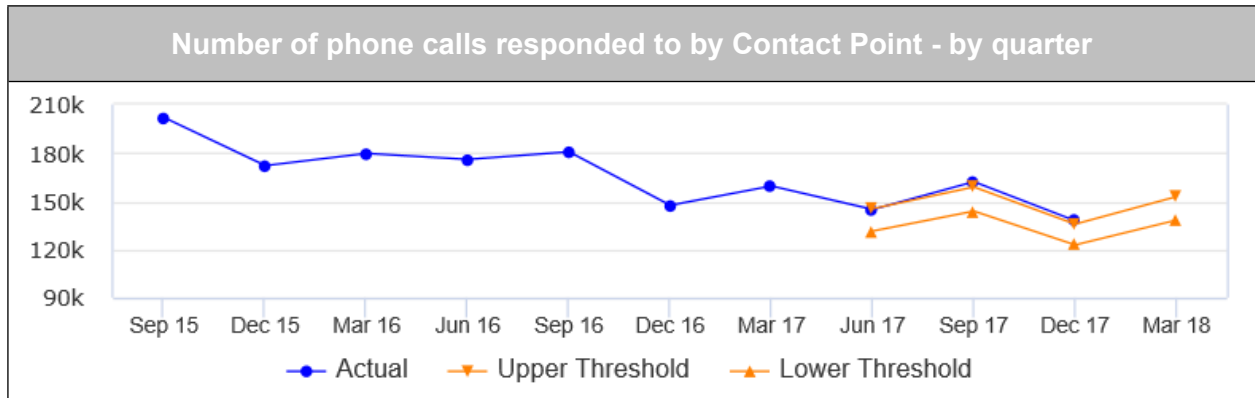
Visits to the KCC web-site were within the expected range.

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

Key Performance Indicators



Activity indicators



Customer Services – Contact Activity

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

Contact Point dealt with 13.7% less enquiries than the previous quarter, and 4.7% less than for the same period last year. The 12 months to September 2017 saw 13.7% fewer contacts responded to than the year to December 2016.

Service area	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Yr to Dec 17	Yr to Dec 16
Adult Social Care	35	34	33	31	132	138
Specialist Children's Services	22	22	22	22	89	95
Highways	22	20	22	18	82	100
Blue Badges	11	9	11	11	42	44
Schools and Early Years	13	11	14	11	49	54
Libraries and Archives	11	10	12	10	44	45
Registrations	10	8	9	8	36	39
Transport Services	8	6	10	7	31	34
Speed Awareness	5	5	7	7	23	22
Adult Education	6	5	8	5	24	29
Waste and Recycling	3	3	4	3	13	14
Other Services	3	4	3	3	13	14
Main line	6	5	5	2	18	42
KSAS*	3	2	2	2	9	13
Total Calls (thousands)	159	145	162	138	604	684
e-mails handled	7	7	8	7	29	47
Postal applications	8	7	7	8	31	39
Total Contacts (thousands)	175	159	177	153	664	769

* Kent Support and Assistance Service

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

Out of hours calls are allocated 75% to Specialist Children Services, 15% for Highways and 10% Other.

Postal volumes mainly relate to Blue Badges and Concessionary Fares correspondence.

Customer Services – Complaints monitoring

The number of complaints received in the quarter showed a 3% increase on the previous quarter, and was 13% higher than the corresponding quarter last year.

A new complaints system has been implemented allowing for greater data accuracy and a greater breakdown to specific services.

Service	12 mths to Dec 16	12 mths to Dec 17	Quarter to Sep 17	Quarter to Dec 17
Highways, Transportation and Waste Management	1,302	1,680	447	418
Adult Social Services	656	619	155	159
Specialist Children's Services	256	349	73	120
Libraries, Registrations and Archives	278	244	53	88
Education & Young People's Services	148	228	48	88
Other Strategic and Corporate Services	219	225	72	34
Adult Education	87	68	12	22
Environment, Planning and Enforcement	233	72	25	16
Finance and Procurement	218	133	33	0*
Total Complaints	3,397	3,618	918	945

* Finance and Procurement complaints now follow a different appeals process due to changes in the scope of the Local Government and Social Care Ombudsman

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 17 – Mar 17	Online Apr 17 – Jun 17	Online Jul 17 – Sep 17	Online Oct 17 – Dec 17	Total Transactions Last 12 Months
Renew a library book*	72%	73%	74%	73%	1,427,215
Report a Highways Fault	43%	36%	37%	42%	96,858
Apply for a Concessionary Bus Pass	6%	15%	15%	17%	36,681
Apply for a Young Person's Travel Pass	81%	29%	79%	84%	36,467
Book a Speed Awareness Course	85%	82%	81%	78%	36,288
Apply for or renew a Blue Badge	42%	45%	47%	50%	33,434
Book a Birth Registration appointment	71%	75%	75%	73%	19,264
Highways Licence applications	54%	54%	61%	52%	6,956
Apply for a HWRC recycling voucher	97%	97%	97%	98%	4,859
Report a Public Right of Way Fault	66%	92%	86%	85%	3,153

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

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

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

Support for business

Since April 2012, Kent's Regional Growth Fund (RGF) programmes, Expansion East Kent, Tiger and Escalate committed a total of £56.3 million to support investments by Kent businesses. As a result, over 240 businesses in Kent and Medway have so far created or safeguarded 4,058 jobs.

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

A new equity fund is being established to support companies seeking to start up or expand within the Life Sciences sector.

Funding Infrastructure Projects

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

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

Converting derelict buildings for new housing

In the last quarter 107 long term empty properties were made fit for occupation through the No Use Empty (NUE) Programme. A total of 5,353 certified long-term empty properties have been modernised since the Programme began in 2005. Total NUE investment currently stands at £45.3 million (£20.5 million from KCC recycled loans and £24.8 million from public/private sector leverage). Recent projects approved include the conversion of a former Army Cadet Centre in Ramsgate (empty 3 years) for conversion to 5 residential units. Shepway District Council have indicated that they will make available a further £300k for use in 2018/19 following the continued success of the NUE Shepway Top Up Loan scheme.

Infrastructure

KCC obtains financial contributions towards KCC services from developers of new housing sites. In the third quarter ending December 2017, 17 Section 106 agreements were completed and a total of £3.03m secured.

Section 106 developer contributions secured (£ 000s)

	Jan to Mar 2017	Apr to Jun 2017	Jul to Sep 2017	Oct to Dec 2017
Primary Education	31,936	3,626	3,354	2,328
Secondary Education	24,908	1,329	1,551	576
Adult Social Care	327	103	153	26
Libraries	1,085	150	210	42
Community Learning	277	52	48	42
Youth & Community	368	33	38	18
Total	58,899	5,293	5,357	3,033
Total Secured as % of Amount Sought	99%	97%	93%	100%

Broadband

Kent's Broadband Delivery UK (BDUK) programme has now brought superfast broadband to over 134,000 properties which would otherwise have had no or slow broadband connectivity. Superfast broadband services of at least 24mbps are now available to 95% of homes and businesses in Kent.

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

Culture and Creative Economy

We have been successful through the South East Creative Economy Network in securing £5.7m of European Regional Development Fund investment for 'Make It', a South East wide programme of business support for the creative industries. The programme has three elements:

- Cluster it - small grants to encourage collaboration and shared assets or services,
- Design it - start up advice for new businesses and support with business planning and access to finance for established businesses,
- Grow it – marketing advice and support to help graduates into employment and creative students into non-creative businesses.

The three-year programme will begin delivery over the summer and work in Kent will be led by a local coordinator and supported by two hubs which will be identified through competitive tender in the spring.

Kent Film Office

In the third quarter of 2017/18, the film office handled 169 filming requests and logged 375 filming days bringing an estimated £2 million direct spend into Kent. Production highlights include Mary Queen of Scots, Red Joan, King Lear, The Tunnel: Vengeance, Eastenders and stills for Burberry & Harper's Bazaar. The Film Office supported 7 work experience candidates and facilitated 6 student placements who worked on visiting productions for 10 days.

Libraries, Registration and Archives (LRA)

The key priority for LRA this year is the development of ambitions for the future. Staff workshops were held in July and further online staff engagement took place in September. A member working group has been established and has met six times. Follow up workshops with staff and members are scheduled for January.

In late November there was a major upgrade of the Spydus library management system, across the South East Library Management System consortium (SELMS), of which Kent is part. Despite testing across the consortium, there have been speed and functionality problems with the upgrade. As a result of this there was a reduction in issues, visits and public PC use during the quarter. We have been working with our external provider, Civica, to correct this and the system is now much improved, with on-going weekly conference calls put in to place to track progress and to ensure all issues are fully resolved.

During the quarter online contacts continued to grow with a 40% increase recorded which includes a 200% increase in social media reach. E-book, e-audio and e-magazine issues continue to grow with a 20% increase compared to the same quarter last year. In January this year we are also introducing e-newspapers for our customers.

Digital Dens for young people have been successfully launched in 2 of the 5 proposed sites. These clubs are targeted at young people with a focus on areas of disadvantage, so that children in these areas can access some of the latest technology. Gravesend has a waiting list of customers and is looking to add extra groups and Sheerness is getting regular attendance. Ashford, which launched in early January, also has a waiting list. The 2 remaining sites in Swanley and Newington will launch before the end of March.

In the period to March 2018 work will take place to improve the look for Tonbridge Library and there will be work in Deal, Paddock Wood and Higham in preparation for the Open+ pilot. Open+ is a comprehensive system that provides access to the library service during non-standard times.

This year's programme of user satisfaction surveys cover 5 areas of the service. As main survey of library and archives customers is by email and this is supplemented by a face to face survey in libraries to ensure the results reflect the views of all customers. Results so far for this year have been:

- Libraries 97% (annual target 95%)
- Archives 87% (annual target 90%)
- Birth and death registration 94% (annual target 95%)
- Wedding ceremonies 96% (annual target 95%)
- Citizenship ceremonies 97% (annual target 95%)

Following an analysis of the birth and death registration survey results we are working with our external providers to improve the online booking experience and make more appointment slots available to deal with the changing levels of demand.

Sport and Physical Activity

The Sport and Physical Activity Service has been successful in attracting 'Primary Role' funding for its County Sports Partnership work for 3 years, from April 2018 until March 2021. The application submitted to Sport England was categorised as 'Outstanding'. The funding of £1,054,456 over this period provides stability to the County Sports Partnership 'core' team to continue its work, focussing on tackling inactivity and encouraging under-represented groups to become active, alongside the same team of KCC funded staff within the Sport and Physical Activity Service.

Resilience and Emergency Planning Service

An important, yet little known area of KCC responsibility, relates to offsite emergency planning for 'large raised reservoirs', 60 of which could impact Kent. In October 2017, we attended a regional meeting in Eastbourne to discuss improved co-operation, and in November we facilitated a multiagency reservoir inundation exercise involving partners from across Kent and Sussex. An updated reservoir inundation emergency plan is currently under consultation with our Kent Resilience Forum partners, and is likely to become the template for neighbouring counties' plans.

On 27 November, an ambitious multiagency recovery exercise event was held at the Cornwallis Suite in Maidstone, involving 148 delegates using a fatal tower block fire for its scenario. Resilience and Emergency Planning Service and other KCC personnel also participated within the challenging security / terrorism focused Exercise Endeavour at the Port of Dover on 22 November.

In the last quarter 62 alerts were received by the 24/7 Duty Emergency Planning Officer, which compares favourably with 81 during the same period of 2016, with no discernible trend apparent, besides a small reduction across all incident types. Incidents in the quarter encompassed maritime emergencies including oil and cargo loss, unexploded ordnance, gas leaks, residential fires resulting in evacuation, cliff falls and a range of severe weather impacts.

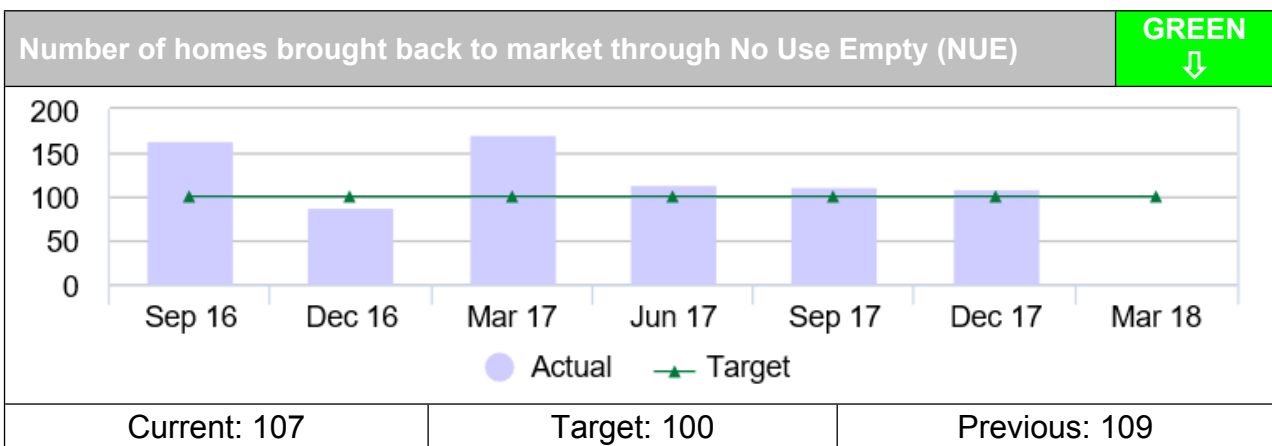
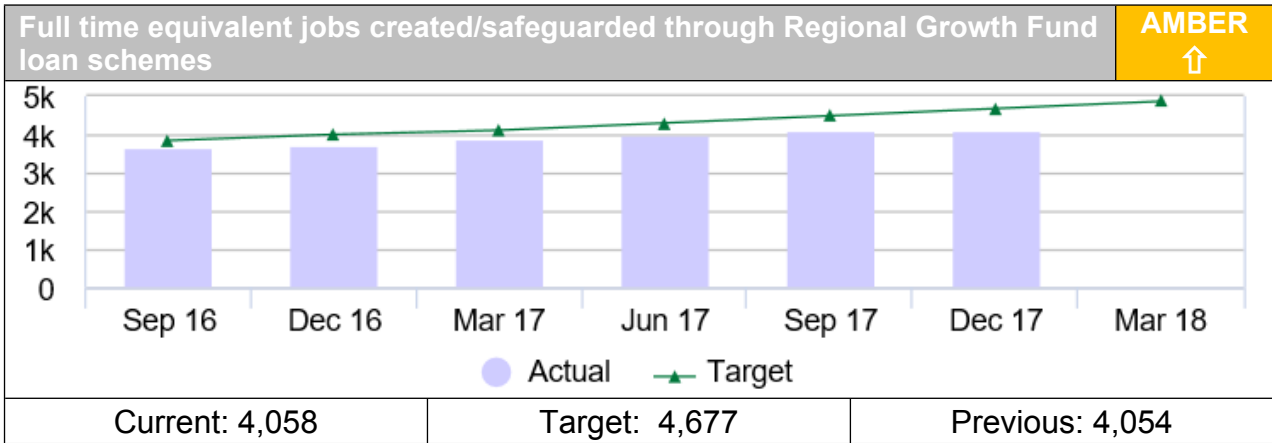
Community Safety

The Annual Community Safety Conference, titled 'Protecting Vulnerable People from Organised Crime', took place on 7 November. Over 180 delegates attended, including both strategic managers and frontline community safety practitioners. The Kent Community Safety Partnership Working Group is producing a report of recommendations to help shape potential future collaborative work.

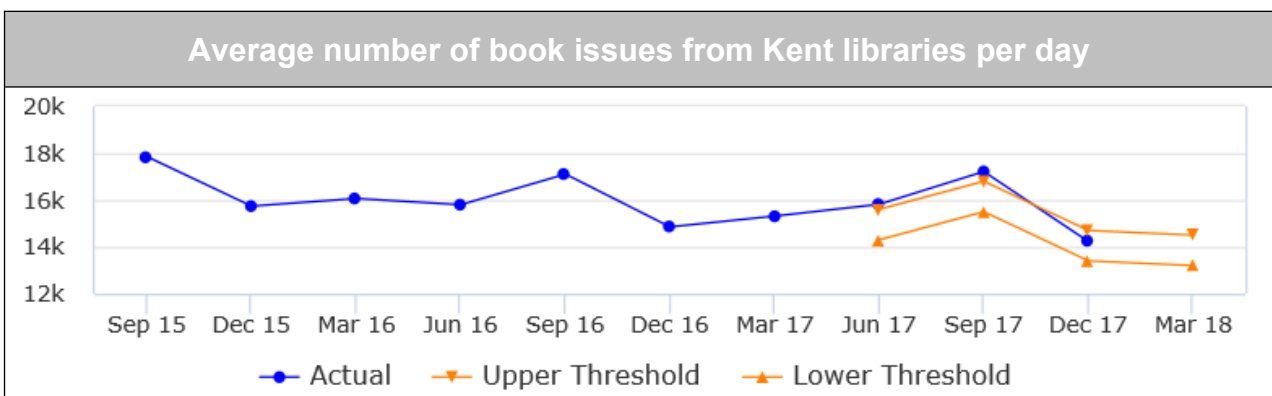
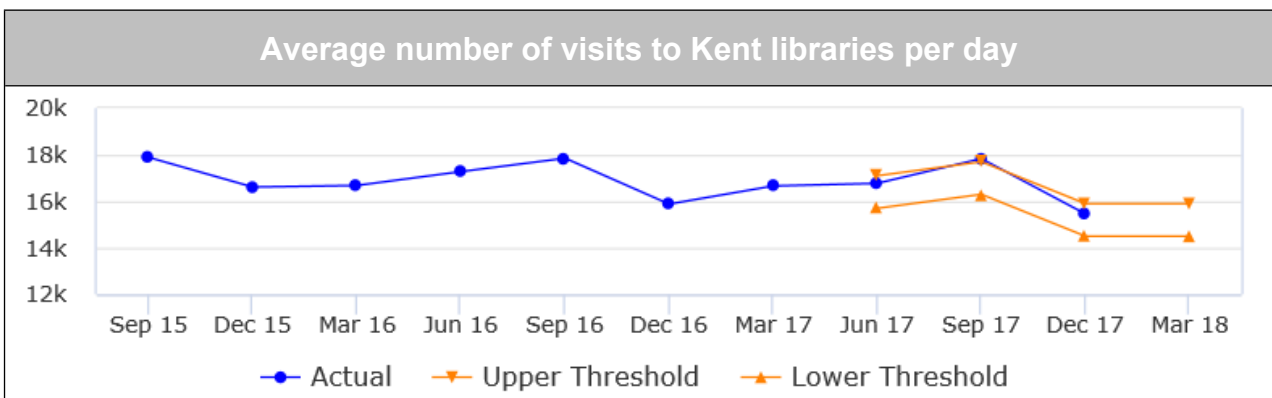
Since the official launch of the full Volunteer Support Warden (VSW) scheme, nine VSW's have been recruited and funded by the parishes. A new recruitment drive has recently been launched and will run through the winter months, and further discussions with parish councils has resulted in another 5 parishes joining up.

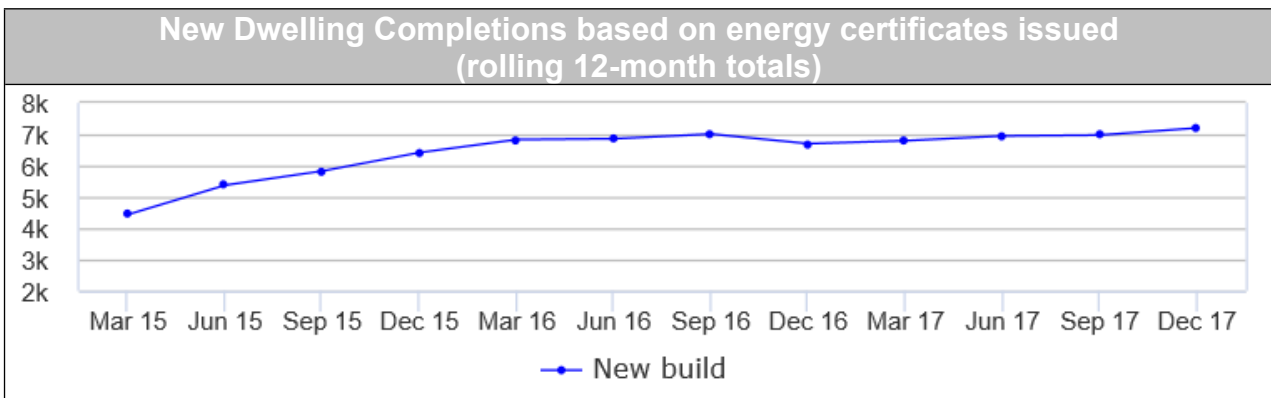
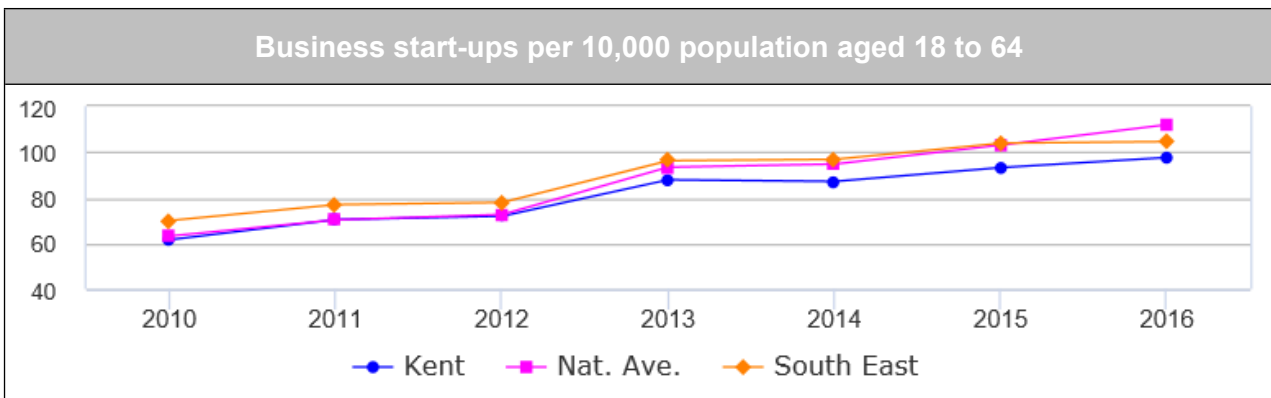
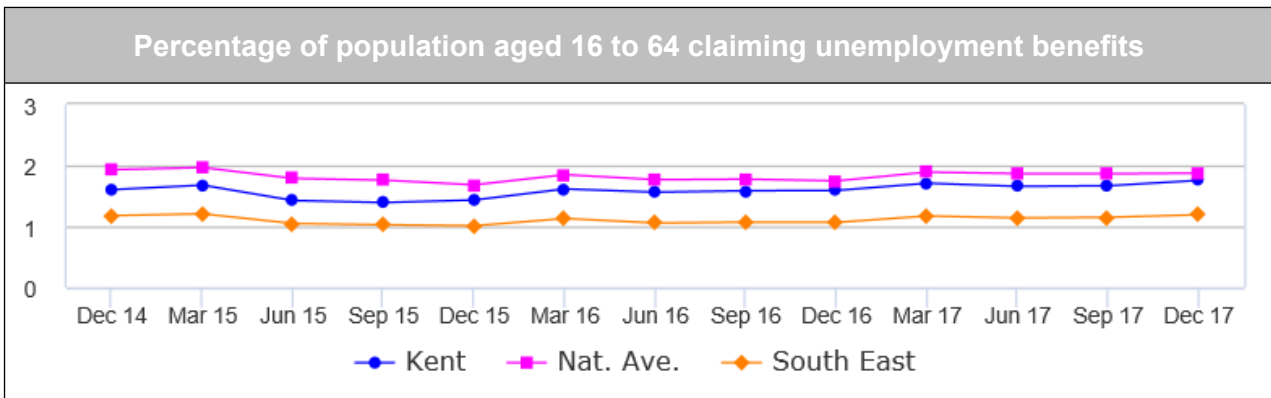
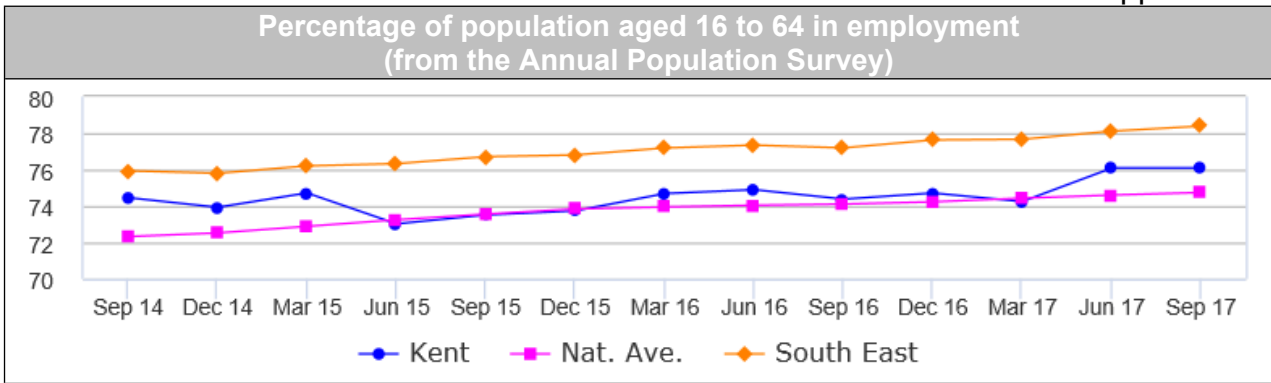
The Community Safety Unit (CSU) continues to manage a number of domestic homicide reviews (DHRs). The Kent Community Safety team have organised three Kent and Medway DHR Lessons Learnt Seminars – two have taken place with almost 250 frontline practitioners in attendance, and a third is scheduled on 7 February 2018.

Key Performance Indicators



Activity indicators





Environment and Transport	
Cabinet Member	Mike Whiting
Corporate Director	Barbara Cooper

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

Highways

Performance was above target for all four of the highway measures in this quarter.

New enquiries raised for action by customers in this quarter were at the lower end of seasonal expectations at 21,353 compared to 22,867 for the same time last year. In this period we also co-ordinated 25,982 utility opening streetworks notices across the County. Improvements made to the online fault reporting tool have helped improve channel shift away from the telephone resulting in 47% of all faults reported by customers themselves directly via the KCC website. For some faults types, such as potholes and streetlighting, we now have over 70% faults reported directly on line.

Total customer enquiry work in progress is at the lower end of seasonal expectations with 5,054 open enquiries awaiting action compared to 5,975 this time last year. Teams are continuing to handle enquiries for the weather dependant seasonal demand around winter service, drainage and potholes as well as managing the routine streetlight and emergency response faults.

The 2017 Pothole Blitz has seen over 113,00m² of patching, the equivalent of 17 Wembley football pitches and nearly 1,000 potholes repaired to date.

During the quarter the Soft Landscape commissioning Task & Finish Group concluded and confirmed the continued support for local councils, ensuring that opportunities remain available for the delivery of soft landscape services at a local level.

Other work in the quarter included publishing the timetable to go out to public consultation to progress feasibility work on B2163 Leeds & Langley Relief Road (utilising section 106 developer contributions) and completing a draft Thanet Transport Strategy. The project to renew over 190,000 Concessionary Travel passes for older and disabled people has now being commissioned to ensure that they are all provided to customers by April 2018.

Casualty Reduction

The 2017 calendar year casualty data will be available in May. The data is being ratified and analysed and will be reviewed with the Kent and Medway Casualty Reduction Partnership to identify any mitigating actions to reduce casualty numbers. The Partnership has recently reviewed its structure and reaffirmed the strategic, operational and tactical levels of activity. For the last quarter the focus for activity included impairment through drink and drugs, and for January-March 2018 key campaign messages include seatbelt wearing and encouraging passengers of young drivers to speak out if they feel unsafe.

Asset Management

We are on course to complete the necessary work to develop and improve our approach to highway asset management and achieve the highest possible national Incentive Fund (Band 3) rating. This will maximise our Department for Transport (DfT) capital funding for 2018/19 and beyond. The most significant element of the actions needed to achieve Band 3 concerns the adoption and publication of our updated strategy document Developing our Approach to Asset Management in Highways covering the period 2018/19 to 2020/21. This strategy document takes into account significant developments in our approach, such as implementing lifecycle planning for all major asset groups. A considerable amount of further work in 2018 and beyond will be needed to retain our Band 3 rating, not least because it is expected that DfT will further develop the Incentive Fund during 2018. Given the scale of our maintenance backlogs and modelled deterioration over the next ten years, we need to explore ways of influencing design of improvement schemes and new developments going forward, to reduce lifecycle costs and improve future maintainability.

Crash Remedial Measures & Local Transport Plan Scheme Planning and Delivery

The Schemes Planning & Delivery team continue to deliver a package of casualty reduction (CRM), Local Transport Plan and Parish funded schemes in this period.

Delivery of the CRM programme, with a value of £1,274,000 in 2017/18 is on track for completion by March 2018. We are also developing the CRM programme for 2018/19 which will be communicated through local Joint Transportation Boards.

The team are currently delivering two large cycling schemes in Tonbridge and Tunbridge Wells, with a combined value of £1.23 million, designed and implemented by the local team and funded entirely by Highways England.

The Department for Transport (DfT) have given positive feedback around our £3.5 million 'Safer Roads Fund' bid and a decision is expected imminently. We are also using this approach to help 'risk map' other highest priority routes in Kent where there have been clusters of incidents along key routes including the A229 Blue Bell Hill, the A254 & A255 Margate to Ramsgate. We are working closely with the Road Safety Foundation to develop appropriate interventions for delivery in the next financial year.

Local Growth Fund Transport Capital Projects

Through the South East Local Enterprise Partnership (SELEP), we are looking after £123 million of Government funding from rounds 1, 2 and 3 of the Local Growth Fund (LGF) allocated for 28 Transport projects within Kent. The LGF money makes a contribution to the projects with the total capital expenditure being £322 million.

One Transport project is for the M20 Junction 10a improvements which is managed by Highways England, with total cost of £104 million with a £20 million LGF contribution.

The table below shows the overall position for the other 27 transport projects in the programme with six complete and twelve substantially under construction, including the major scheme, London Road/St. Clements Way in Dartford.

There are three schemes currently rated as Red in 2017/18, Thanet Parkway and Sandwich Rail Infrastructure (Open Golf) due to funding gaps and Dartford Town Centre due to delivery and business case delay issues.

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

Waste Management

Performance was above target for diversion from landfill but below target for waste recycled at Household Waste Recycling Centres (HWRC).

Over the last 12 months less than 1% of waste was taken to landfill, ahead of EU Landfill Directive target of less than 5% by 2020. The previously reported variability in accessing the European capacity to process refuse derived fuel has resolved so landfill rates may become negligible through the second half of the year.

Recycling levels at HWRCs are over 2% down compared with last year, 68.0% compared to 70.2%. However, this is against a position where overall recycling for the county has improved from 48.7% to 49.9%. District councils collect 75% of the county's household waste and have over the last year increased the amount of kerbside recycling, which in turn has reduced the amount of recyclable waste deposited at KCC run HWRC.

We continue to work with District / Borough councils to help improve recycling rates from kerbside collection. We have published proposed new funding arrangements for recognising, rewarding and incentivising District Councils for improving waste recycling performance.

Our waste budget is set at 730,300 tonnes of waste for the year and we are currently forecast at 718,000. The ratios between the HWRC's and district council kerbside collection remain unchanged although this is likely to change as a consequence of the North Farm Transfer Station / HWRC where an 11 week closure in in late 2017 to repair fire damage is likely to account for the reduced tonnage against budget.

Our annual face-to-face survey customer satisfaction survey was completed in this quarter at our 18 Household Waste Recycling Centres (HWRC) after customers had completed their visit. It is carried out in two phases, April and October to allow for seasonality in results and gain an overall picture of the service. Overall satisfaction with the HWRC service was high at 98% with 'Helpful, proactive and friendly staff' being the most common reason given for satisfaction.

Environment

Year 1 monitoring of the Kent Environment Strategy implementation plan is complete with progress summarised in the 2017 Impact Report.

KCC estate Greenhouse Gas emissions continues to reduce, albeit slightly behind target. There have been continued reductions from corporate buildings, with the business mileage trend remaining flat. We have improved data quality for fleet transport emissions. A major contributor to reductions seen is from the street lighting LED programme which is currently being rolled out across the county.

To date, the Kent Warm Homes scheme has assisted over 2,000 residents and drawn in £2.9m of grants and wider funding to support energy efficiency installations, saving residents an estimated £8.8m.

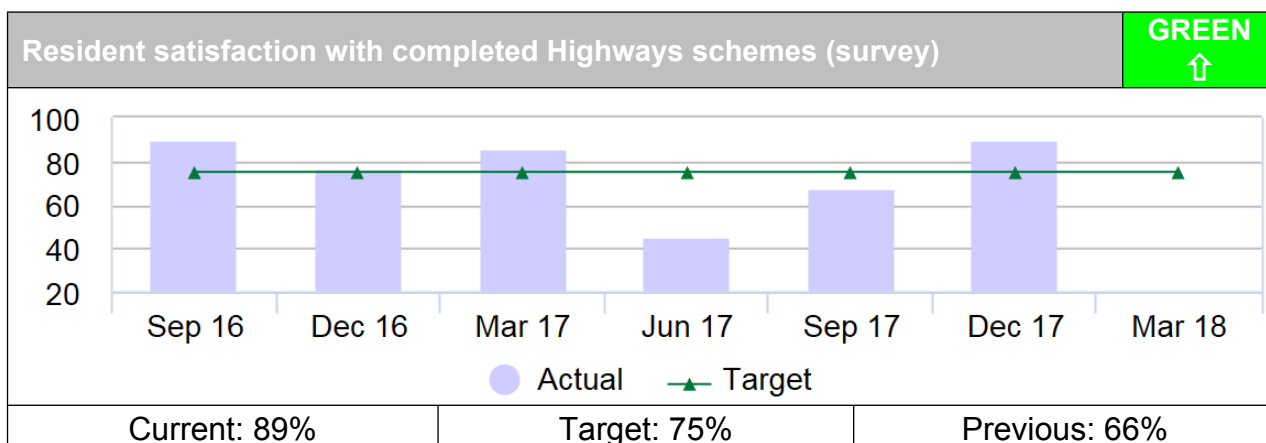
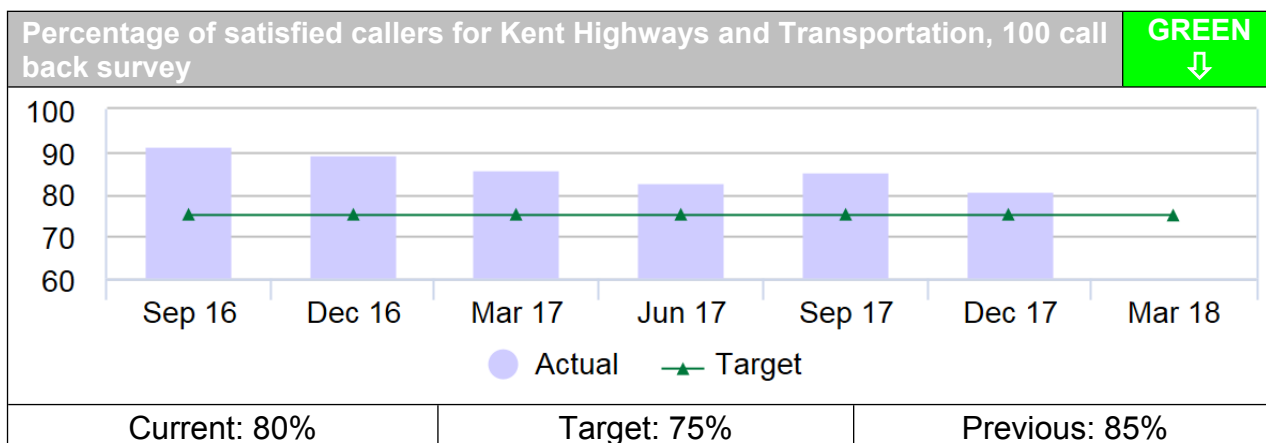
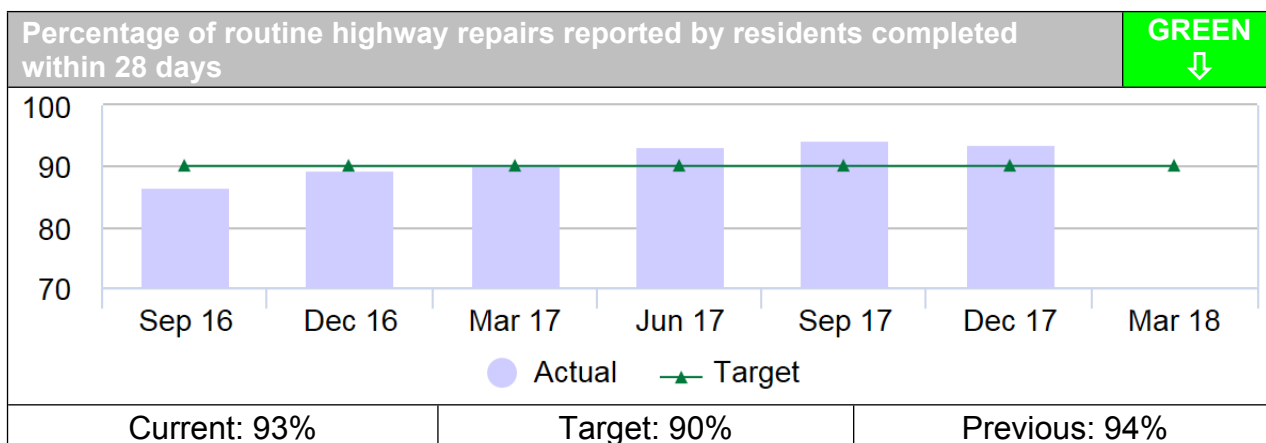
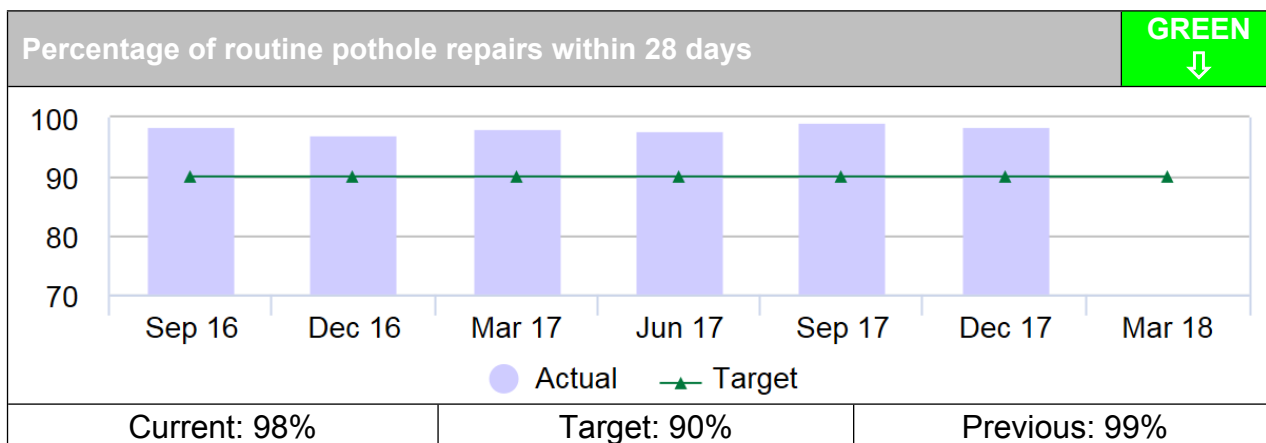
The EU funded LoCASE project has assisted 400 SME's with a total of £2.5m of match funded grants across the South East Local Enterprise Partnership. The project is delivering energy efficiency projects, low carbon sector support and generating an additional £6m of inward investment in the South East.

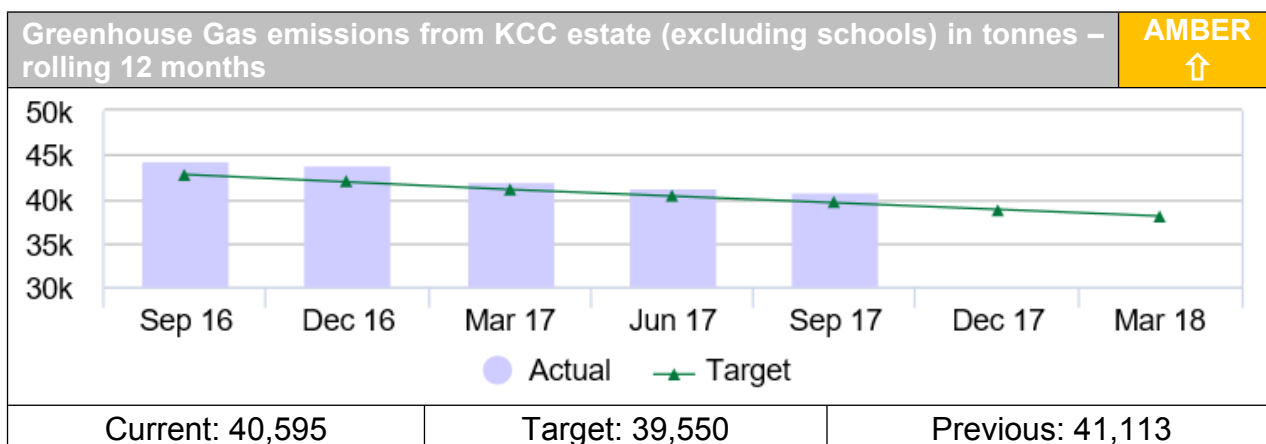
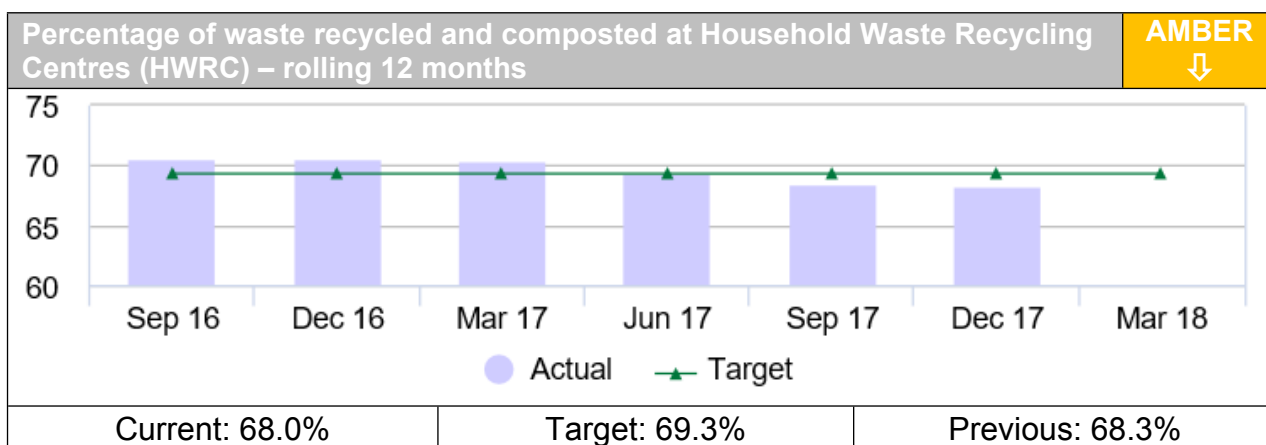
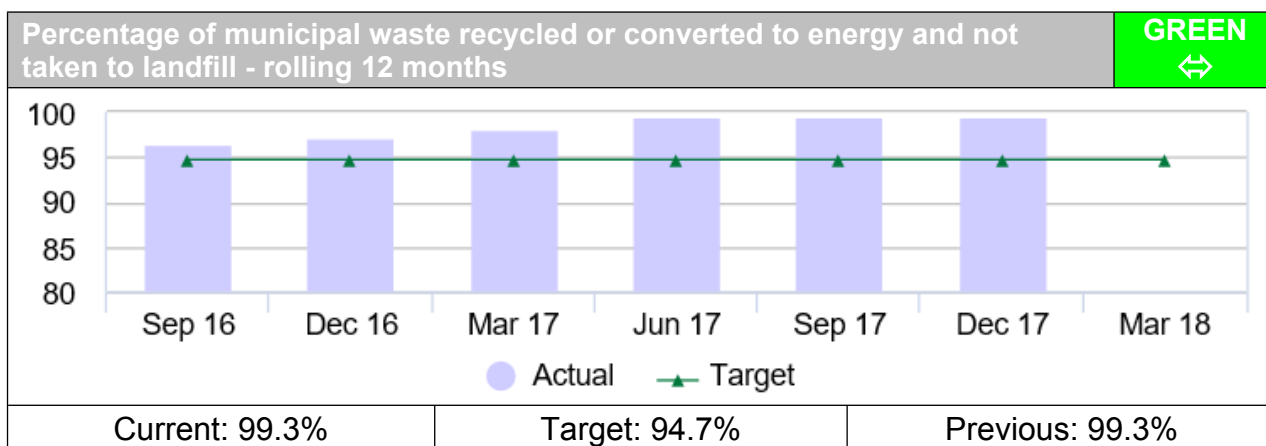
Kent Downs AONB Unit has secured a Heritage Lottery Fund grant to support a £107k project to celebrate the 50th anniversary of the AONB and 40th anniversary of the North Downs Way National Trail. The funding will be used to engage people to enjoy AONB landscape, so that its future conservation and enhancement is more certain. It will benefit people who live in the AONB and those outside, particularly those who think that the beautiful landscape is not available for them. It will also form an important part of the engagement process for the statutory AONB Management Plan review.

Heritage Conservation

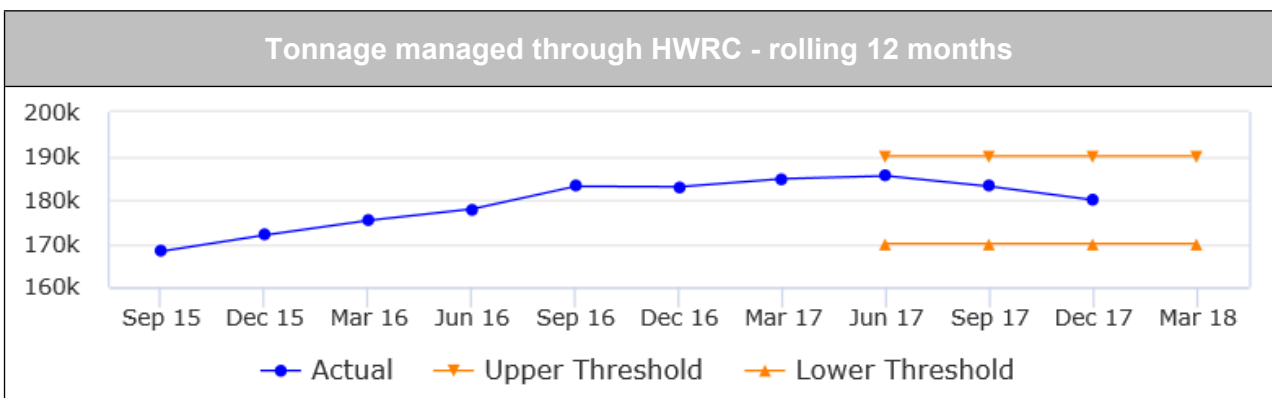
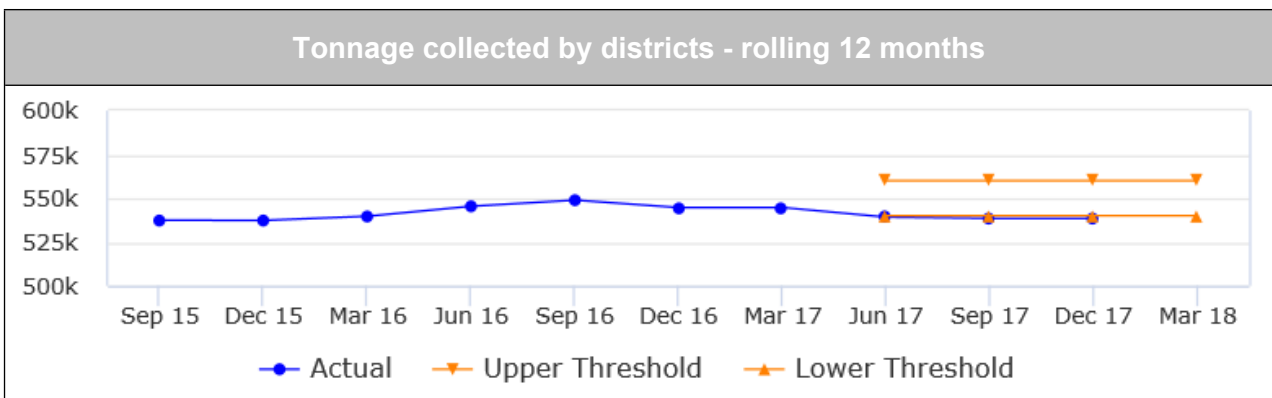
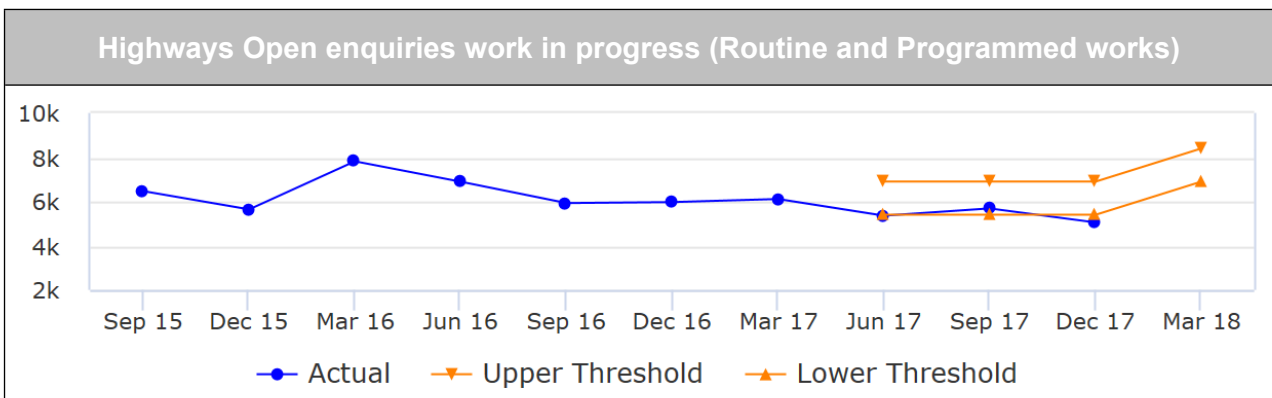
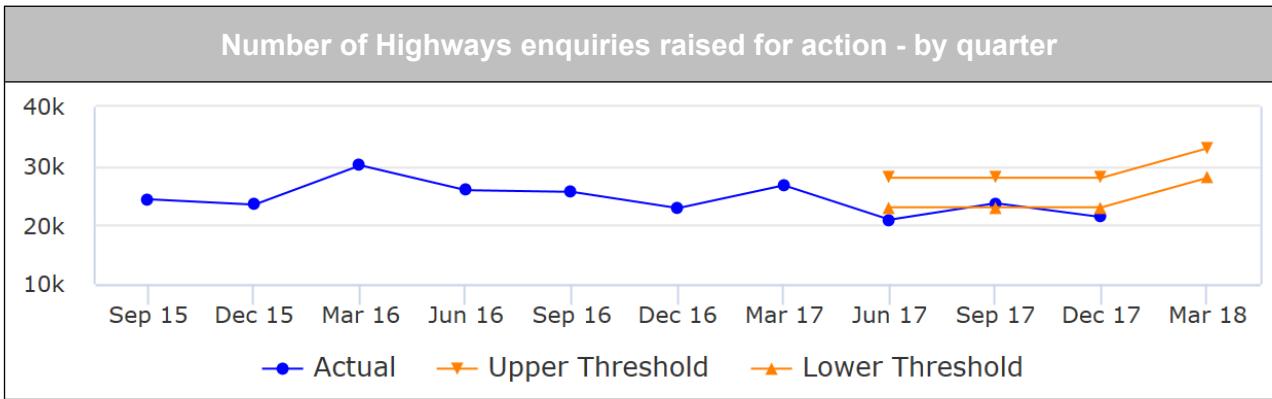
The first stage of the Dover Urban Archaeological Database project has successfully concluded, and Historic England have now commissioned stage two, which will create an archaeological characterisation map and an Archaeological Plan for the town. This will underpin how Dover's rich archaeological resource will be managed by planning authorities in the future, and will form a component in the District's Local Plan.

Key Performance Indicators





Activity indicators



Education	
Cabinet Member	Roger Gough
Corporate Director	Matt Dunkley

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

Schools

The results for Primary school attainment outcomes in summer 2017 were above the national average. In the Early Years Foundation Stage 74.2% of children attending a school in Kent achieved a good level of development compared to the emerging national figure of 70.7%. At Key Stage 2, 65% achieved the expected standard compared to the national figure of 61%.

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

In December 2017, 502 of the 549 schools in Kent with a current inspection were good or outstanding. This means in Kent 92.0% of pupils were attending good or outstanding schools compared to 87.7% at the same time last year, an increase of 12,776 children receiving a better education. Kent has 22% of schools judged to be outstanding compared to the national figure of 21%.

The percentage of Primary schools judged by Ofsted as good or outstanding was 92%. The proportion of Secondary schools that are good or outstanding was also 92%. In December 2017 91% of Special schools were good or outstanding.

We remain determined, working in partnership with schools to continue the positive trajectory seen in Kent. Improving outcomes and reducing the performance gaps are at the forefront of our work. One of the priorities moving forward is to increase the number of schools graded as outstanding and moving those who require improvement to become good as quickly as possible. We remain on track for our long term target that 95% of schools will be good or outstanding by August 2018.

Early Years

The percentage of Early Years settings which were rated Good or Outstanding in December was 97%, equal to the target. Sustaining this standard whilst also increasing the amount of outstanding provision remains a key priority for the Early Years and Childcare Service. Other priorities include the ongoing delivery of 30 Hours of Free Childcare, working in partnership with Children's Centres to continue to increase the take up of Free Early Education places by eligible two-year-olds, increasing the number of children achieving a Good Level of Development at the end of the Early Years Foundation Stage, narrowing achievement gaps, and increasing the number of Early Years settings working within a collaboration. The take-up for the free childcare entitlement for eligible two years olds in Autumn 2017 increased to 73%.

Skills and Employability

Significant progress continues to be made to increase the number of young people known to be in education, employment or training. The number of young people where this information is not known is at the lowest level in 4 years. An increasing number of districts have met the monthly targets for reducing young people not in education, employment or training (NEET) and in the other districts the number of NEETs has remained relatively stable due to effective partnerships being established with schools, colleges and employers. Targeted work with Further Education Colleges is beginning to impact on the year 13 not known figures. We are increasingly able to work with at risk students before they leave the college.

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

The percentage of 16 to 18 year olds who started an apprenticeship in the last academic year was 4.8% which was below the target, and reflected a national trend for a reduction in apprenticeship starts. With the introduction of the Apprenticeship Levy in April 2017 we expect to see an increase in the number of apprentice starts during the current academic year and The Made in Kent campaign has resulted in an increase in the number of applicants for apprenticeships made through the Apprenticeship Kent website.

SEND

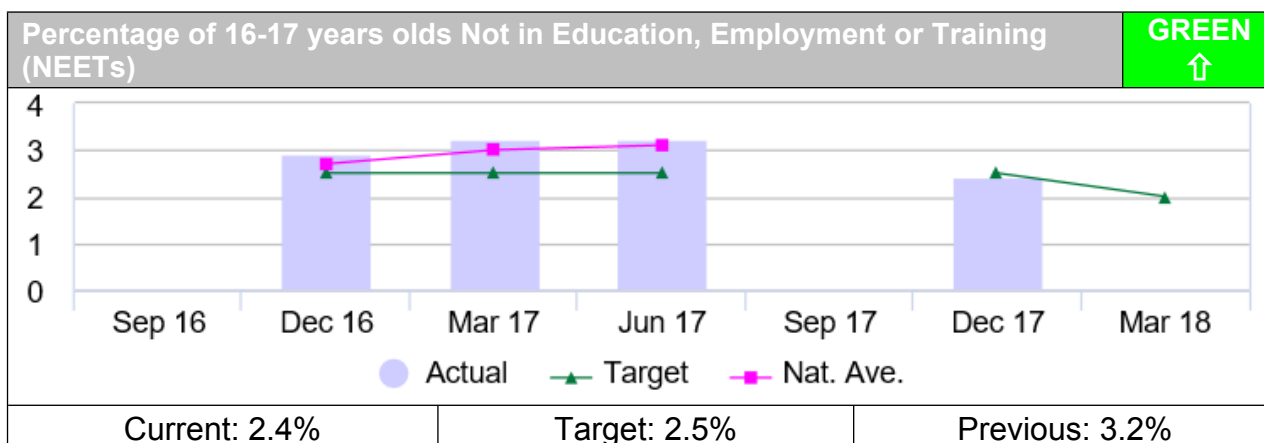
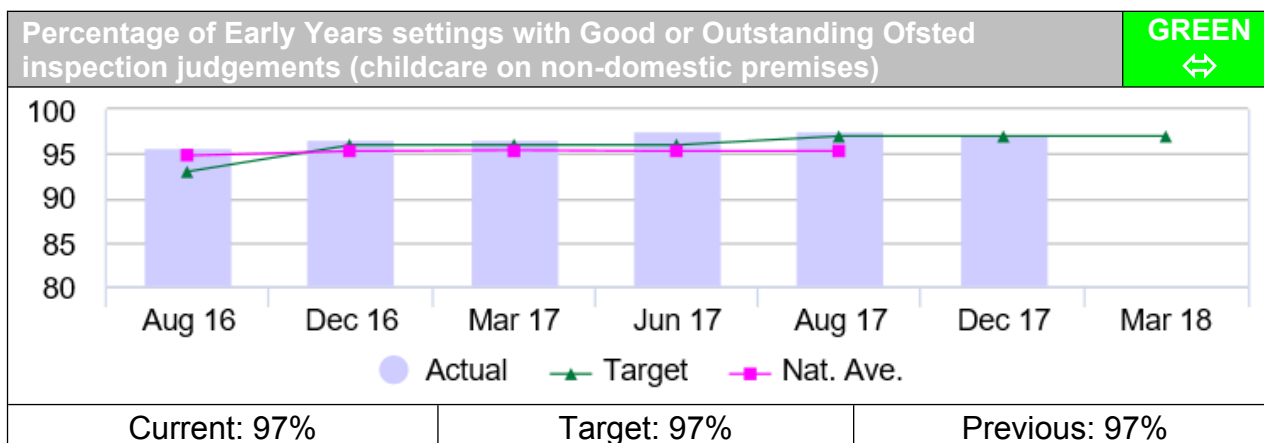
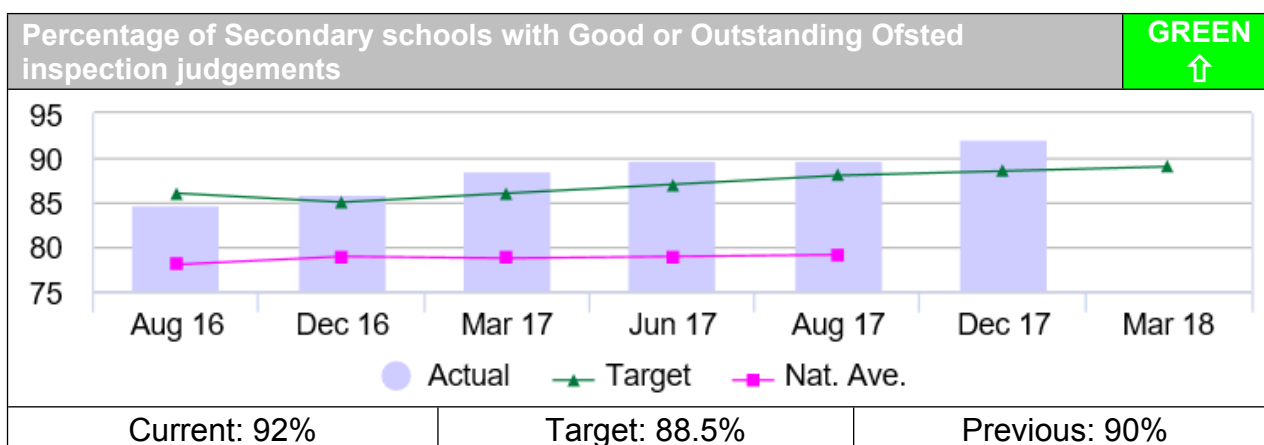
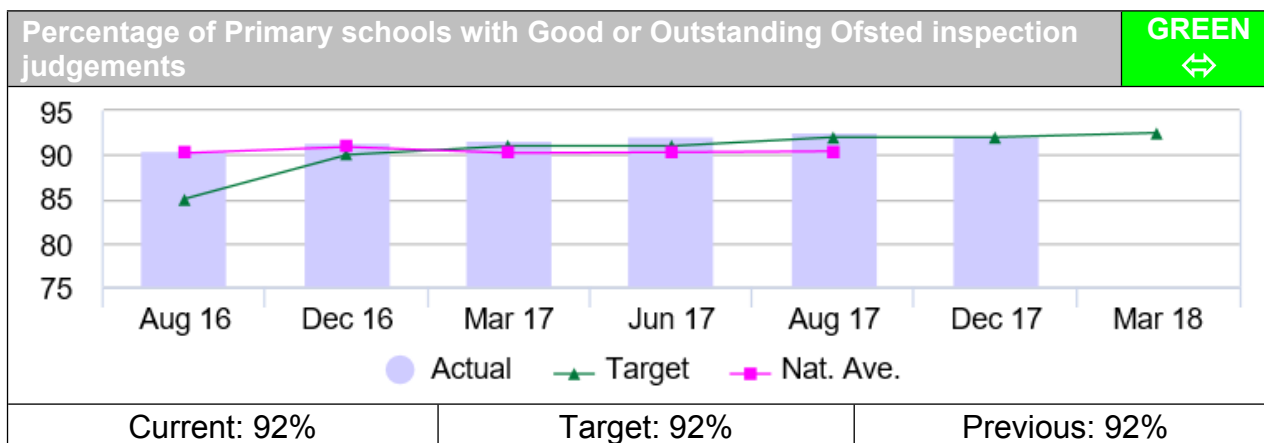
The percentage of Education, Health and Care Plans (EHCPs) issued within the statutory 20 weeks was 59% (835 out of 1,410) against a target of 85%. Although this performance is in line with the national figure for 2016 (which is 58.6%), it is the lowest level since the implementation of the Children and Families Act in September 2014. It reflects the significant increase in demand for SEN assessments seen in 2016 and greater demand seen in 2017, with over 1,400 statutory assessments completed compared with 880 in 2014. This is in addition to managing 4,650 existing pupils transitioning to new Education Health and Care Plans. Results for this quarter also include the impact of whole service implementation of Synergy, a new pupil database system supporting statutory assessment processes.

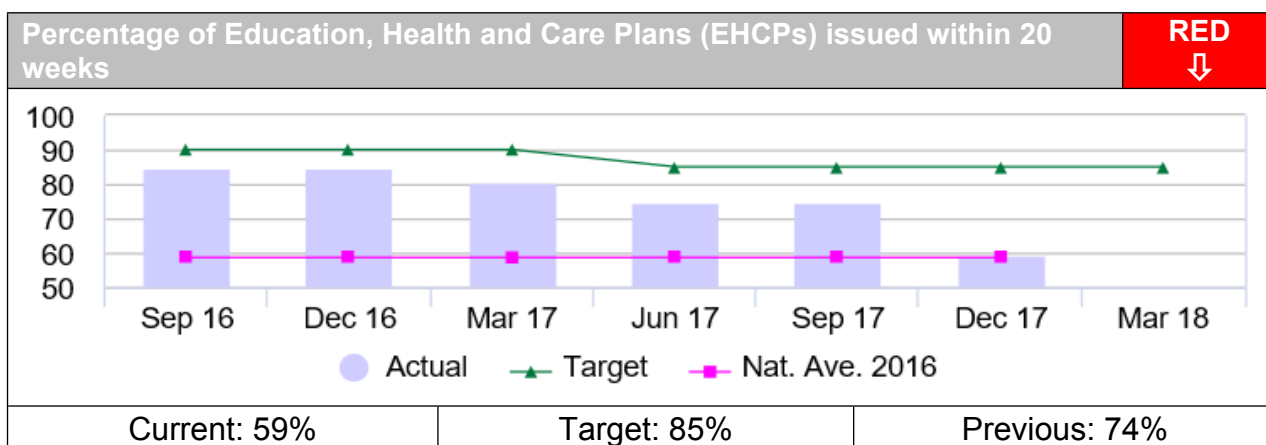
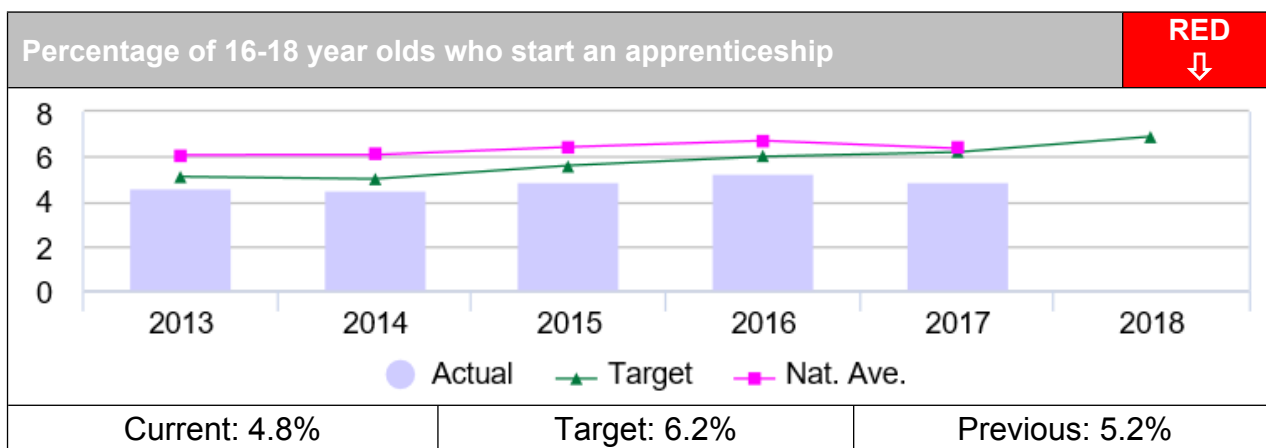
School Places and Admissions

For admissions in September 2017 over 80% of parents secured their first preference Secondary school and 89% of families secured their first preference school for Primary schools places. An additional 240 Reception year places and 488 Year 7 places were provided in September 2017.

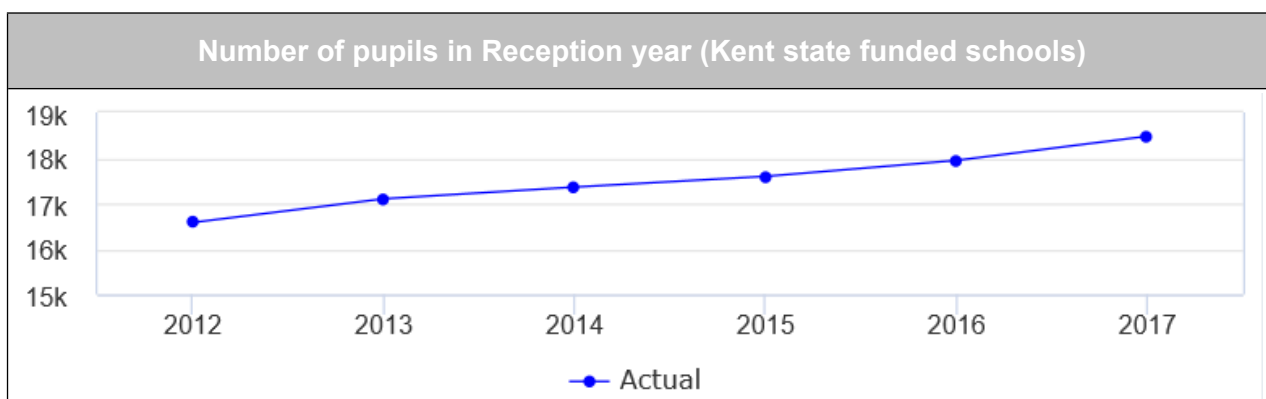
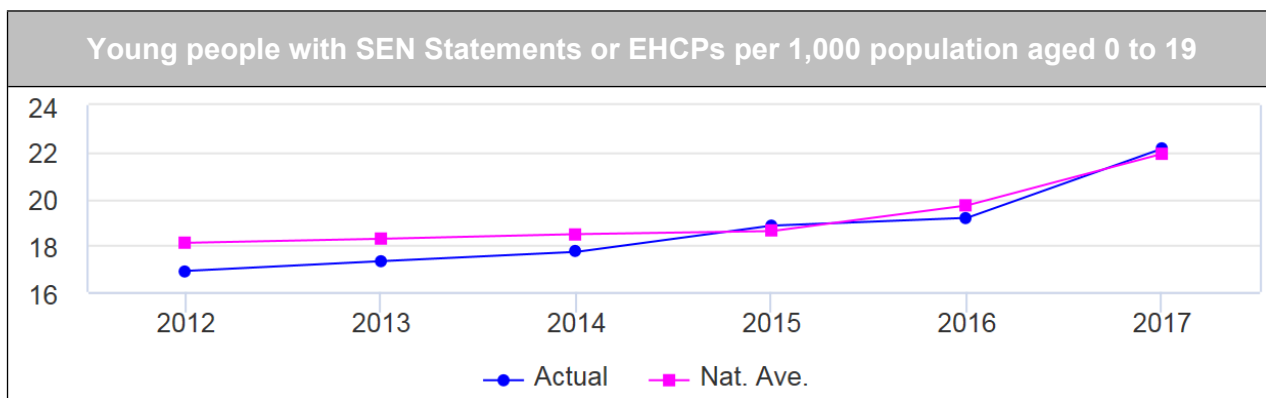
For 2016/17 across Kent as a whole, the target of maintaining at least 5% surplus capacity has been met at Secondary phase but not at Primary phase. For primary school places, there are seven districts with less than 5.0% surplus capacity compared to six districts last year. For reception year, four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

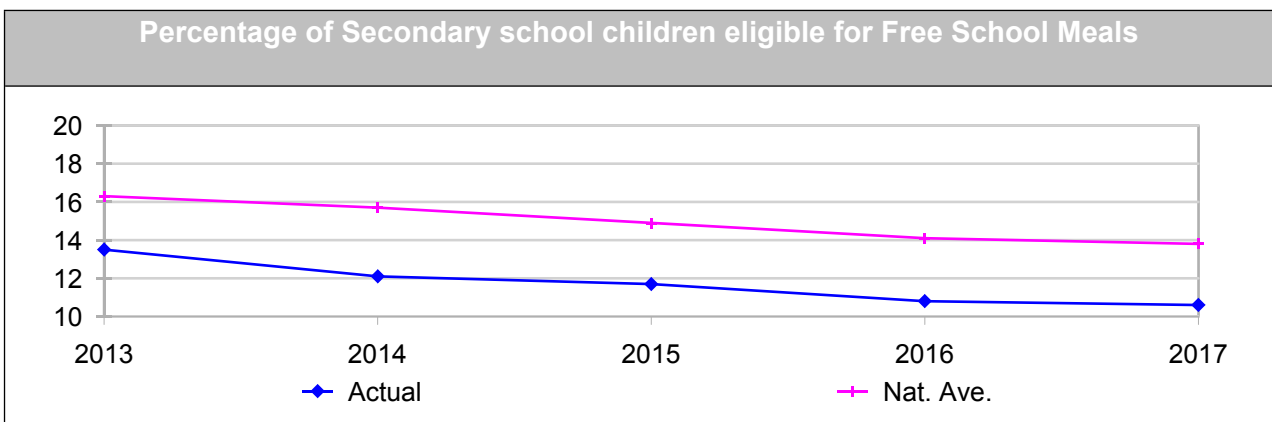
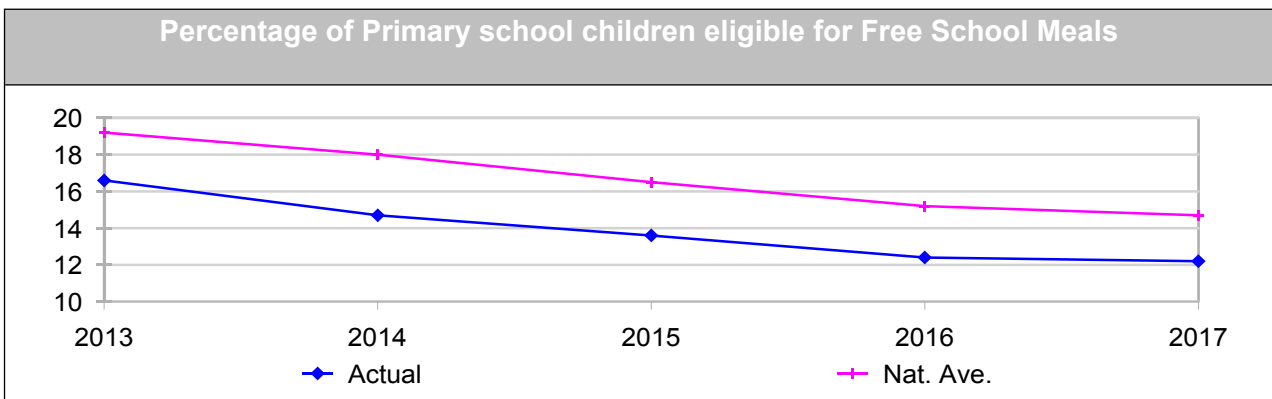
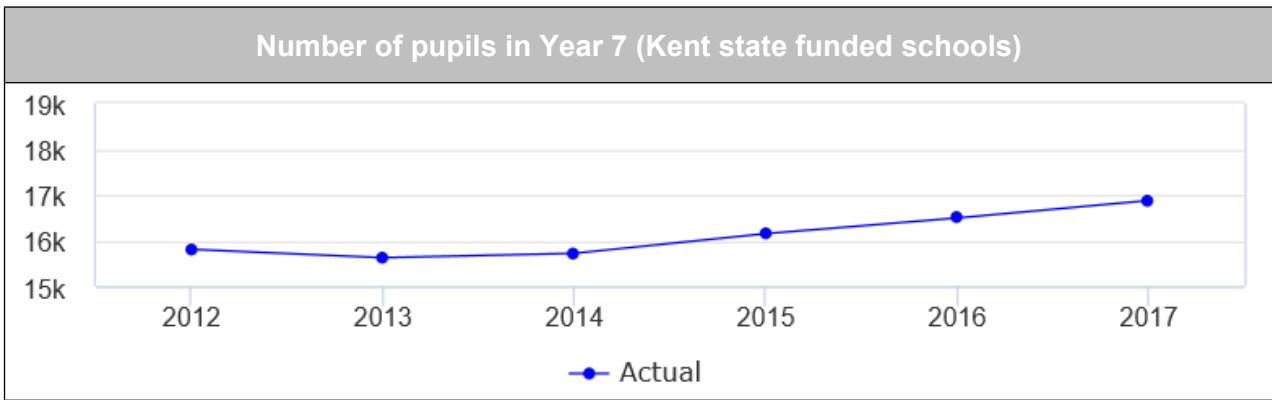
Key Performance Indicators





Activity indicators





Early Help and Specialist Children's Services	
Cabinet Member	Roger Gough
Corporate Director	Matt Dunkley

KPI Summary	GREEN	AMBER	RED	↑	↔	↓
	9	1	0	6	2	2

Service Integration

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

Work is also underway to design a new integrated Front Door combining the Specialist Children Services Central Duty Team and Early the Help Triage team. This will provide a single route into support services at intensive level or higher, with a single 'request for services' form for schools and other agencies to complete. To drive this work forward appointments to key management posts were made in October 2017.

Early Help

There were 2,274 cases open to Early Help units, which equates to support for 5,074 children and young people aged 0 to 17.

The percentage of Early Help cases closed with outcomes achieved increased by two percentage points in the quarter and the target of 80% was met. There is a higher volume of Domestic Abuse Notifications from the Police prior to consent being gained, and a significant proportion of these families do not wish to engage with services, so the cases are closed due to disengagement. However, for Early Help unit cases initiated via an Early Help Notification 86% of cases are closed with outcomes achieved, which is above the 80% service standard.

For permanent exclusions, the rolling 12 months total stands at 55, equating to 0.02% of the school population being excluded which is better than the target of 0.03%. Of the 55 pupils excluded 17 were from primary schools and 38 from secondary schools. This compares to 58 pupils excluded in the previous 12 months (January 2016 to December 2016).

The number of first time entrants to the Youth Justice system at 309 in the last 12 months was better than the target of 330, with numbers continuing to reduce each year.

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

Specialist Children's Services

The service was subject to an Ofsted inspection in March 2017 with Kent receiving a rating of 'Good' for the categories of: Children looked after and achieving permanence; the experience and progress of care leavers; adoption performance; and leadership and management and governance. Services for children in need of help and protection were judged as 'requires improvement'. A comprehensive Plan was put in place to address the Ofsted recommendations and progress against these actions is tracked and reported to the Children's, Young People and Education Cabinet Committee.

Staffing and Quality of Practice

The percentage of case holding social worker posts held by permanent qualified social workers increased by 1.5% in the last quarter and for December 2017 was 82.1%. This was a result of the recruitment of thirty-seven Newly Qualified Social Workers (NQSWs) who started in the quarter. In the second round of recruitment, offers were made to a further 17 NQSWs and their employment will commence in the next quarter. There was no change in the percentage of Social Worker posts being filled by Agency Social Workers which remained at 14%.

The percentage of case files rated good shows an increase in performance, from 71% to 79% in the quarter. A revised version of the on-line audit tool was put in place for 2017/18, moving the focus of the audit away from that of compliance to one in which the focus is on the quality of practice and the quality of intervention for the child/young person. In addition to the on-line audits, the Safeguarding and Quality Assurance Unit routinely undertake a programme of targeted, thematic audits which arise from the service's self-scrutiny. Information gathered from both audit programmes are used to drive continuous service improvement.

Demand and Caseloads

Referral figures this year have increased significantly compared to last year up by 30%. The rate of referrals per 10,000 child population on a rolling 12 months basis has moved to above national average. This is part due to a change in practice in the Central Duty Team, which has led to a higher conversion rate of contacts to referrals. There has also been an increase in the number of referrals from Kent Police, following a restructure which has led to a greater focus on vulnerability. With the integration of services at the front door the possibility of routing a greater proportion of the work to Early Help Services is being explored.

The overall caseload numbers for Specialist Children's Services have been above national average since the start of the year but decreased slightly in the quarter.

Child Protection

The number of children starting a child protection plan in the quarter at 463 was the highest number seen in over 4 years, with the rate per 10,000 child population now above national average for this first time in since 2012. There were 1,509 children with child protection plans at the end of December 2017, an increase of 116 over the quarter.

The percentage of children becoming subject to a child protection plan for a second or subsequent time remained at 18%, which is in line with the last published rate for England of 19% (for 2016/17). Plans for those children who have previously been subject to a Child Protection Plan are regularly reviewed by the Safeguarding and Quality Assurance Unit.

Children in Care

The number of indigenous children in care remained broadly stable during that last year, close to 1,400. The number placed with Independent Fostering Agencies increased in the quarter to 172 up from 160 at the end of the previous quarter. The stability of children in care who have been in the same placement for the last two years remains above the target with performance for December 2017 at 70%. Whilst showing a slight decrease in the quarter, at 85% the percentage of indigenous children placed in KCC foster care or with family/friends has remained at the target level.

The number of children in care placed in Kent by other Local Authorities at the end of December 2017 was 1,337, up from 1,300 at the end of 2016. During the quarter all other local authorities who have children placed in Kent were contacted to confirm the information Kent holds is correct. Additionally, this quarter, all providers in Kent are being asked to validate the information held.

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 351 days, which was an increase of 16 days from the previous quarter. Kent continues to exceed the nationally set target of 426 days.

Voice of the Child

Since April 2017 the Service has increased its use of MOMO (Mind of Your Own), a Web based App that provides a way for children and young people to tell their social workers what they think about the services they receive, and about their care plan. Young people report that the App is easy to use, and they like using it.

Adolescents

The housing needs for young people across Kent continue to be promoted and a Joint Housing Protocol between KCC and the twelve Local Housing Authorities for those young people aged 16 and 17 was signed off in October 2017. The official launch of the new protocol took place in February 2018, and this will be followed by the provision of joint training.

The protocol embeds partnership working when carrying out joint assessments under the Southwark Judgement ruling. There is a clear commitment for bed and breakfast accommodation not to be used for young people and we are working with providers to ensure that a sufficient level of supported emergency accommodation is available for homeless young people.

Care Leavers

The number of Care Leavers increased from 1,457 in September to 1,524 in December 2017, with an increase in the number of Unaccompanied Asylum Seeking Children who became Care Leavers by 72, bringing the total to 884. The performance measure for Care Leavers who the Authority is in touch with who are in suitable accommodation has remained at 93% which is above the 90% target. The numbers of Care Leavers in Employment, Education and Training has continued to improve and for December 2017 was 66%, above the target of 65%.

Unaccompanied Asylum Seeking Children (UASC)

The number of UASC in care at the end of December 2017 was 322, which is a reduction of 29 from September 2017. As at the 19th December 2017, 269 young people had been transferred to the responsibility of Other Local Authorities under the National Transfer Scheme for UASC which was launched in July 2016.

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

Age Group	Mar 17	Jun 17	Sep 17	Dec 17
0 to 4	187	182	186	194
5 to 9	253	252	251	240
10 to 15	750	717	718	734
16 to 17	703	650	599	577
Total	1,893	1,801	1,754	1,745

Gender

	Mar 17	Jun 17	Sep 17	Dec 17
Male	1,249	1,163	1,112	1,114
Female	644	638	642	631

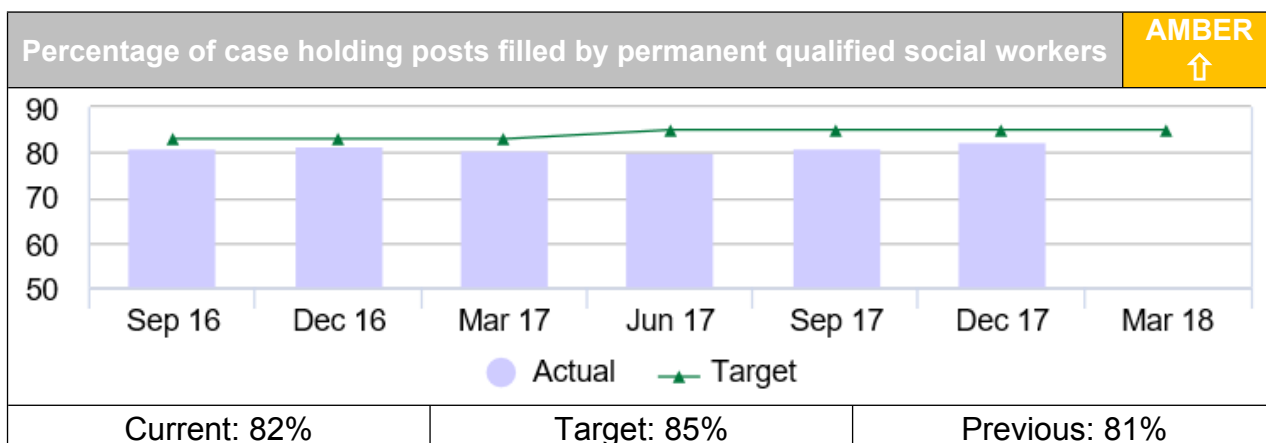
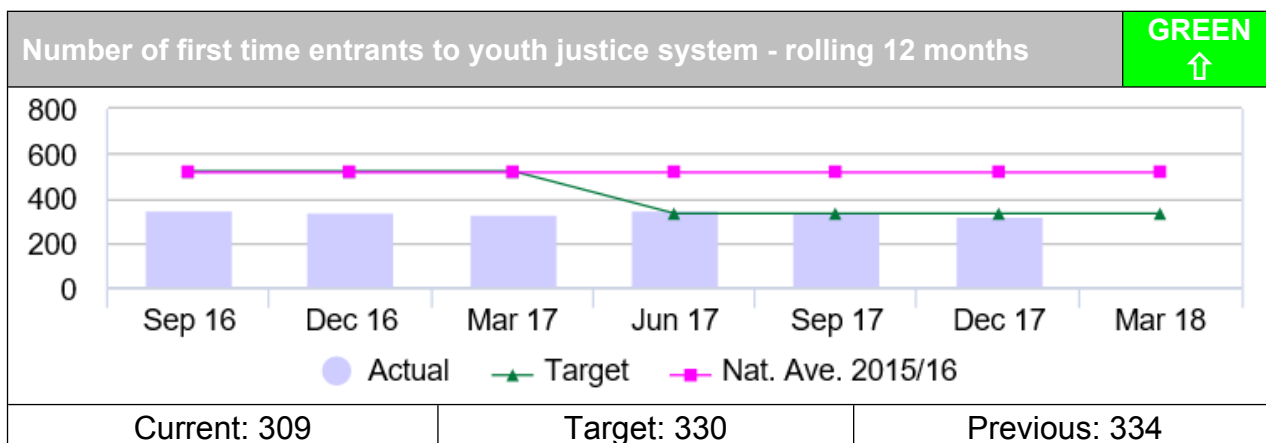
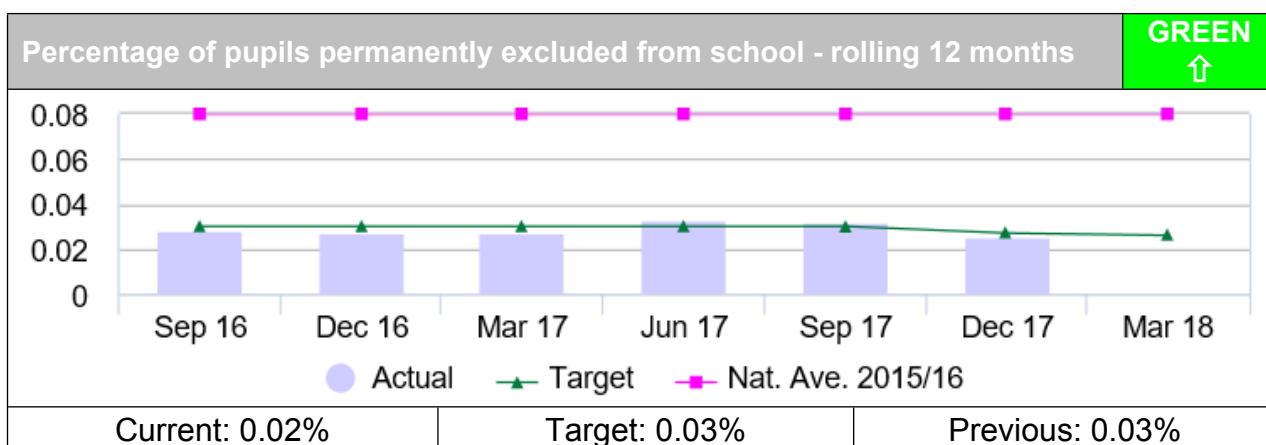
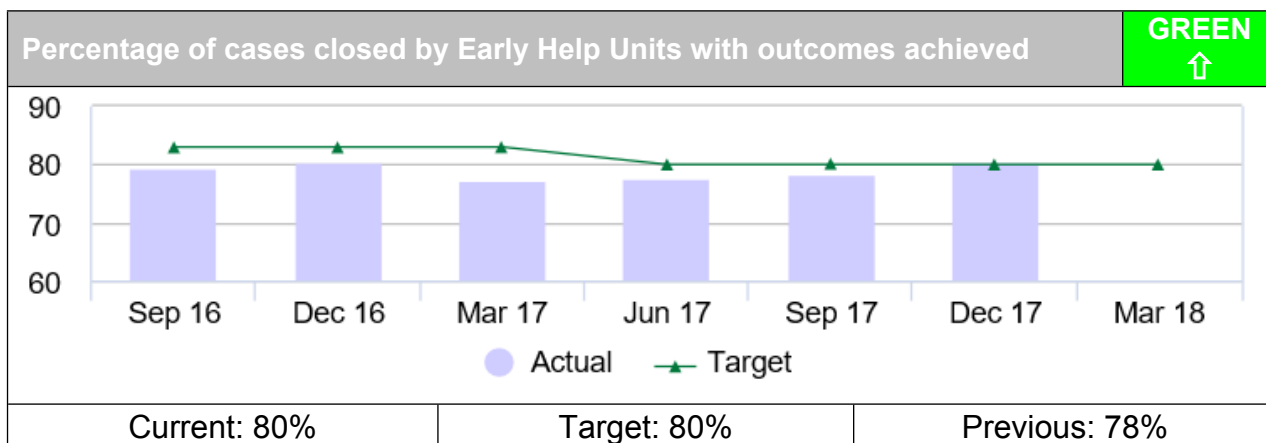
Ethnicity

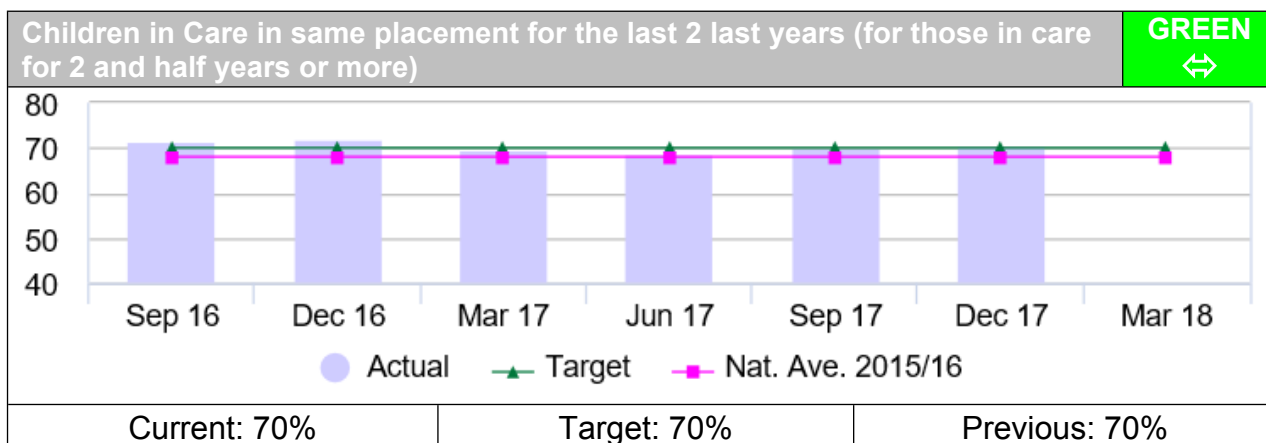
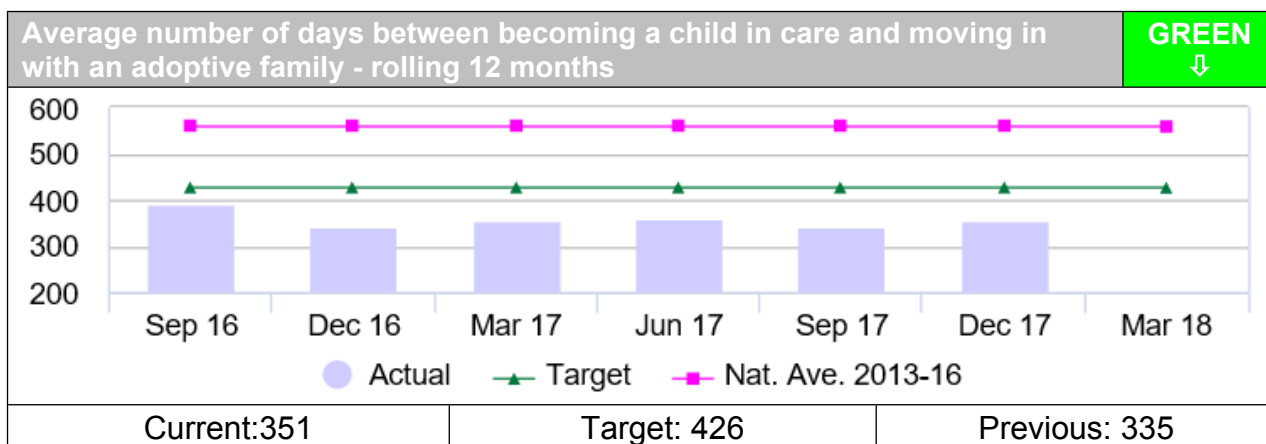
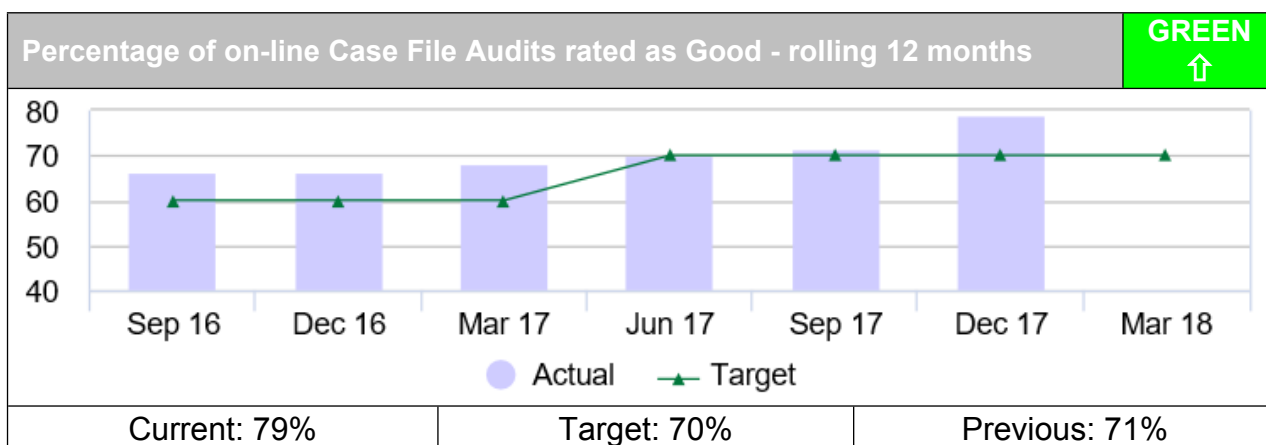
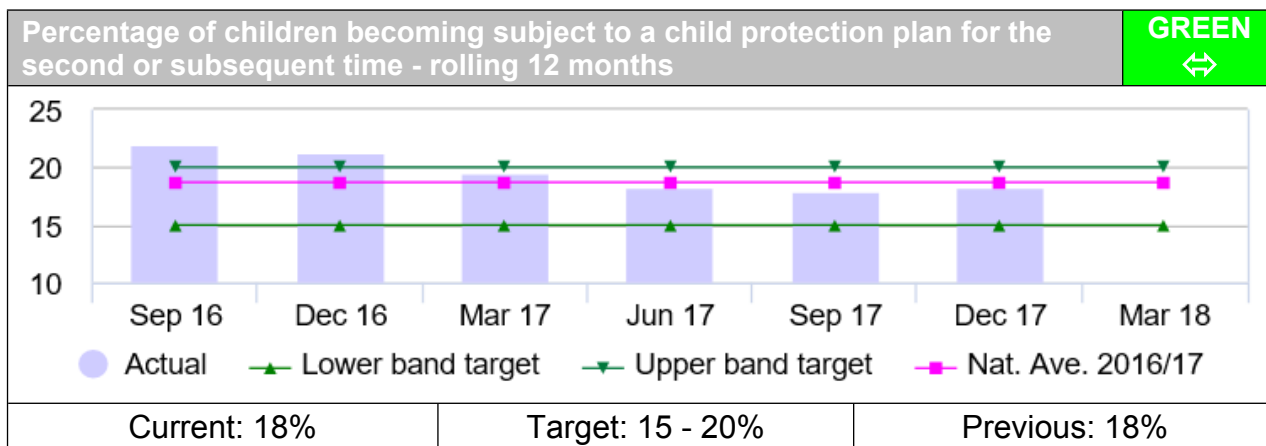
	Mar 17	Jun 17	Sep 17	Dec 17
White	1,309	1,288	1,293	1,306
Mixed	87	90	92	87
Asian	48	47	38	48
Black	196	158	123	107
Other	253	218	208	197

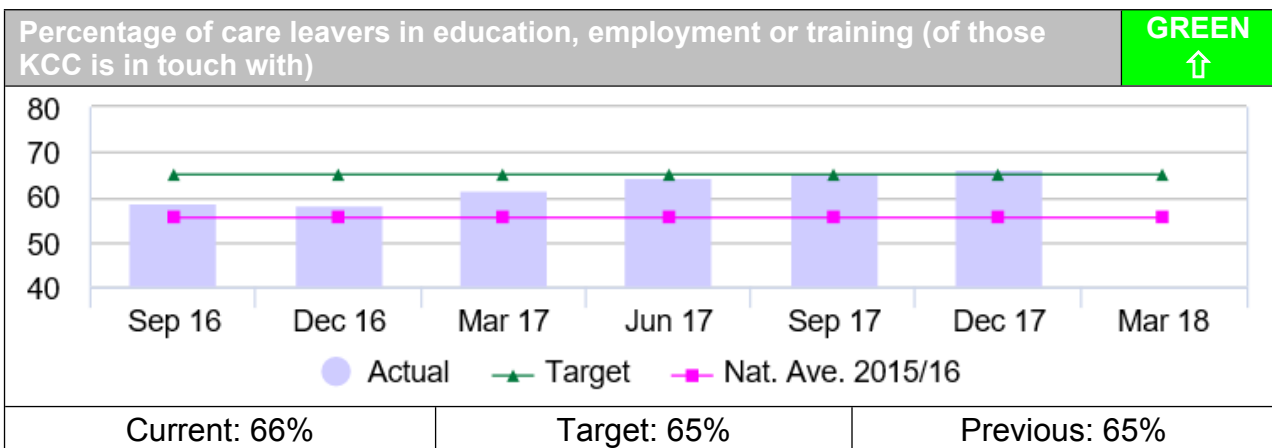
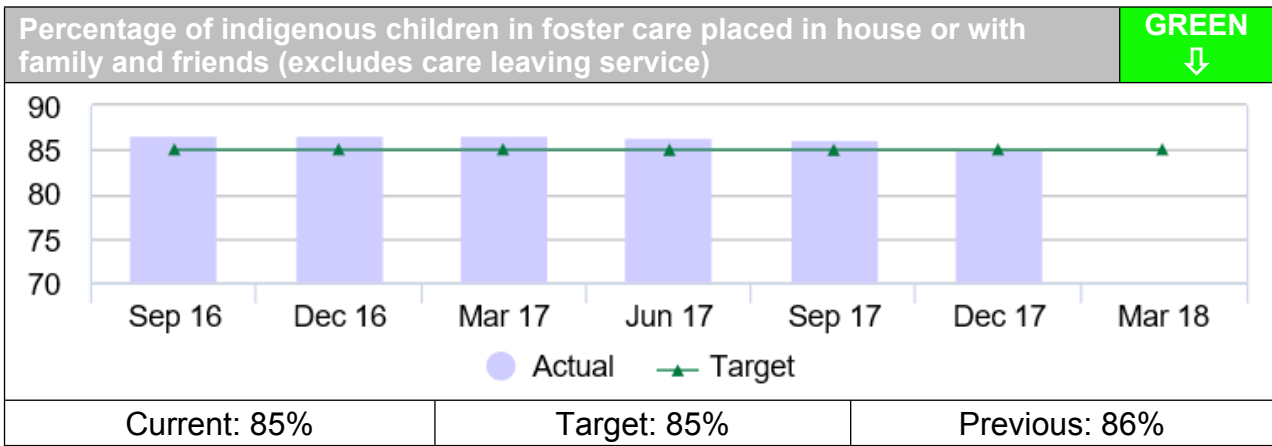
Kent and Unaccompanied Asylum Seekers (UASC)

Status	Mar 17	Jun 17	Sep 17	Dec 17
Kent Indigenous	1,412	1,398	1,403	1,423
UASC	481	403	351	322

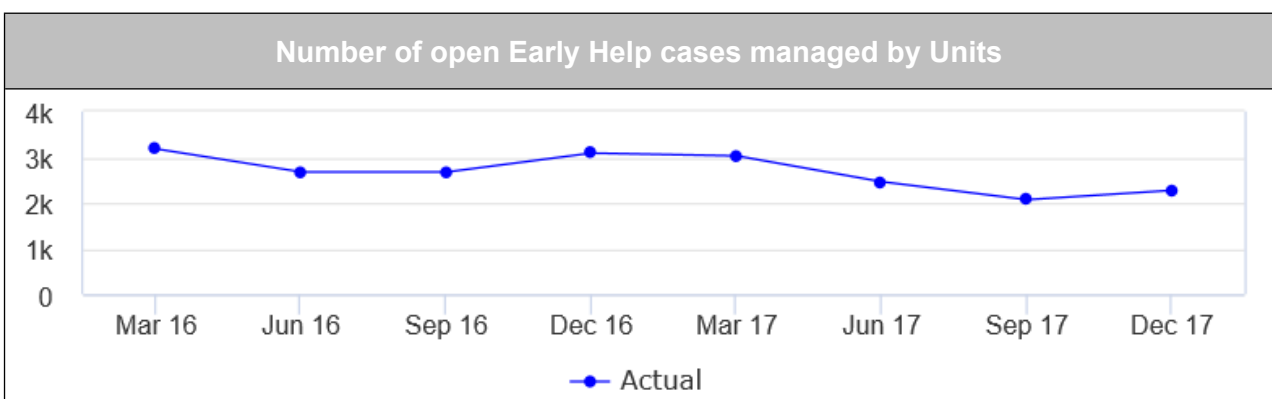
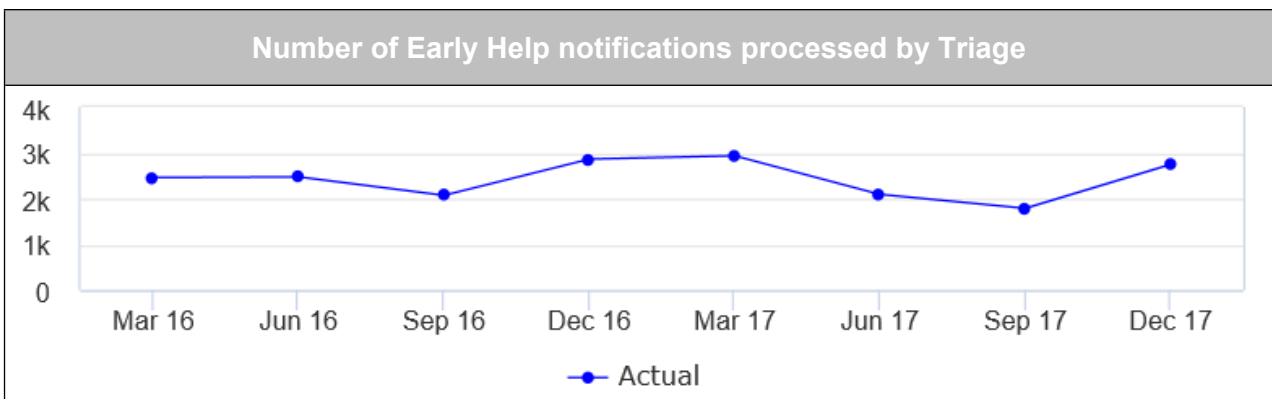
Key Performance Indicators



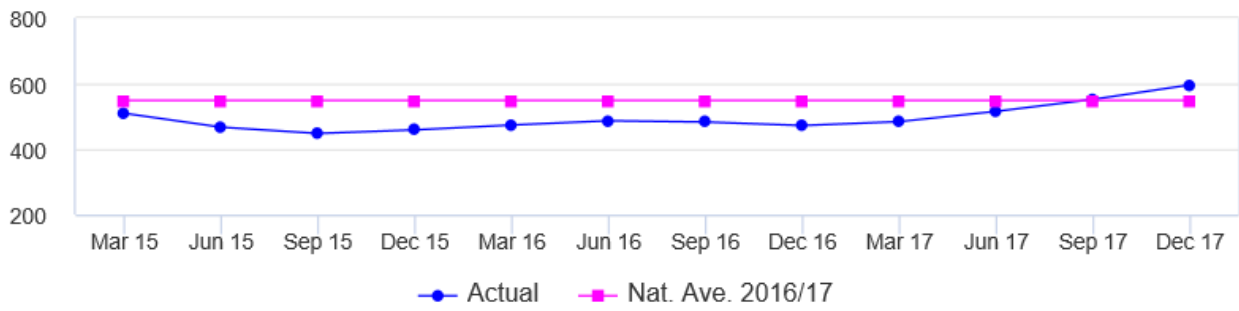




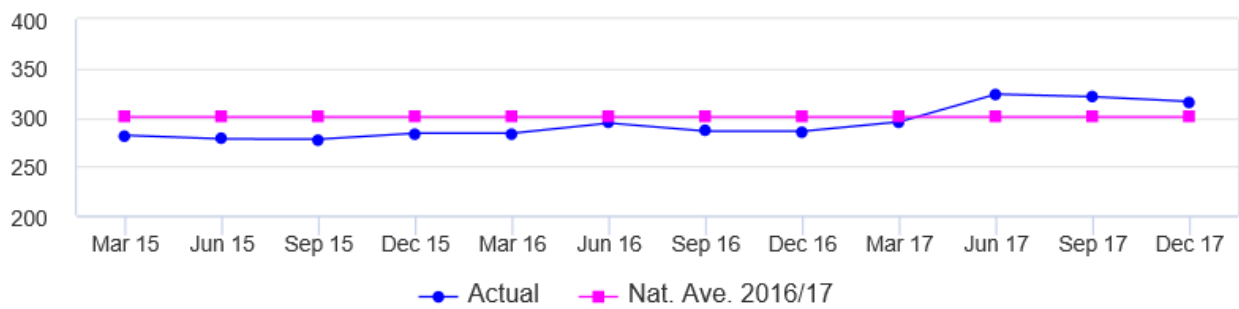
Activity indicators



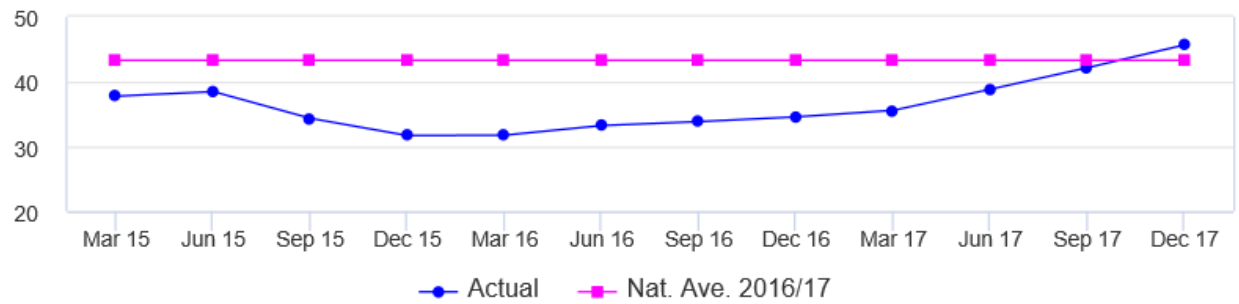
Rate of Referrals per 10,000 population aged under 18 – rolling 12 months



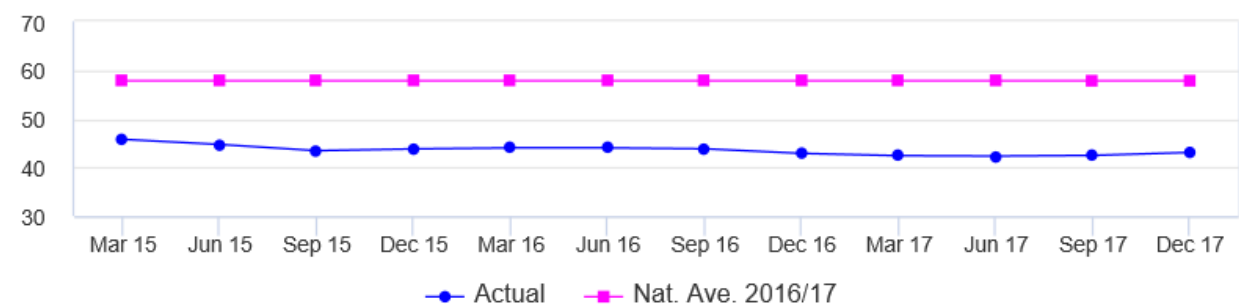
Caseload –rate of Children in Need per 10,000 child population – snapshot at quarter end



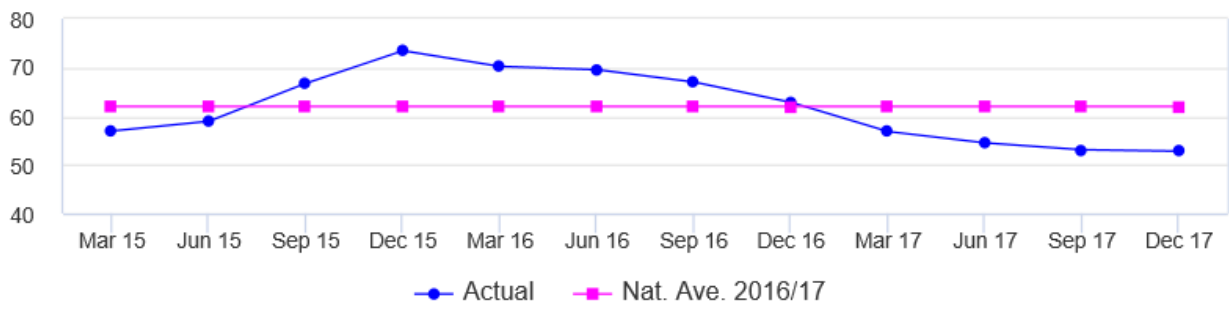
Rate of children with Child Protection Plans per 10,000 child population – snapshot at quarter end



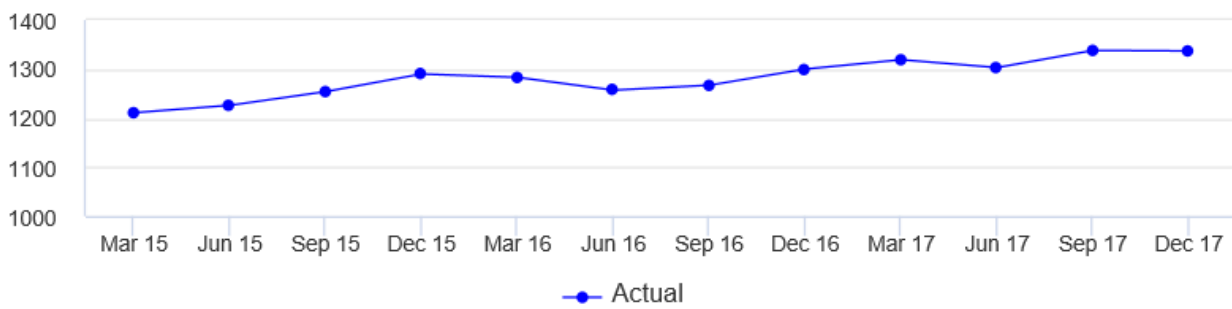
Rate of indigenous Children in Care per 10,000 child population – snapshot at quarter end



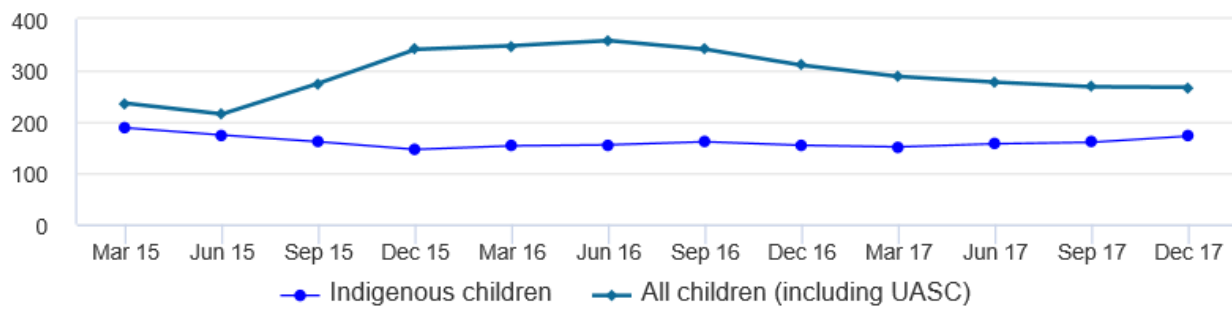
Rate of Children in Care (including UASC) per 10,000 child population – snapshot at quarter end



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



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



Adult Social Care	
Cabinet Member	Graham Gibbens
Corporate Director	Anu Singh

KPI Summary	GREEN	AMBER	RED	↑	↔	↓
	3	3	0	5	0	1

Your life, your well-being

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

Preparations for implementation of the Strategy are currently underway through a number of business process workshops. These workshops should lead to the following outcomes:

- Understanding of the new client pathways and how they interact with each other
- New drafted business processes, with a documented understanding of any changes.

Performance Indicators

The percentage of contacts resolved at first point of contact increased in the quarter and was ahead of target at 78%.

The number of referrals to enablement increased in the quarter. With an average of 215 starts per week during the quarter, activity was 1.3% ahead of target. Referrals to the newly commissioned external provider Hilton are now available, and are included within the referrals to enablement indicator.

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

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

The percentage of clients still independent after enablement was close to target. The introduction of Occupational Therapists within KEaH has resulted in more people receiving either a smaller package of care or no care following their completion of

enablement. Currently the average ongoing care package hours for clients following enablement is just above target at 0.54 hours per week for those supported by KCC.

The number of clients receiving a Telecare service continues to increase and was 7,064 at the end of the quarter.

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

The proportion of delayed discharges from hospital where KCC was responsible in the last quarter was ahead of the 30% target at 22.4%. The overall numbers of people experiencing delayed transfers has been reducing each quarter this year with positive progress being made.

Safeguarding

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

Safeguarding improvement plans have been put in place to manage the increased cases activity and new cases are being dealt with more efficiently. Tighter controls of historic safeguarding cases open over 6 months have been put in place.

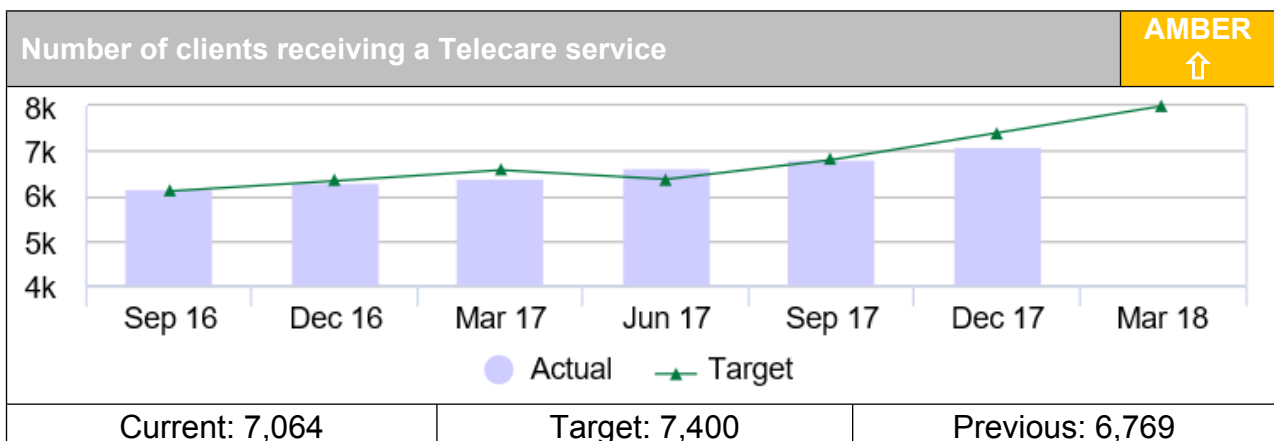
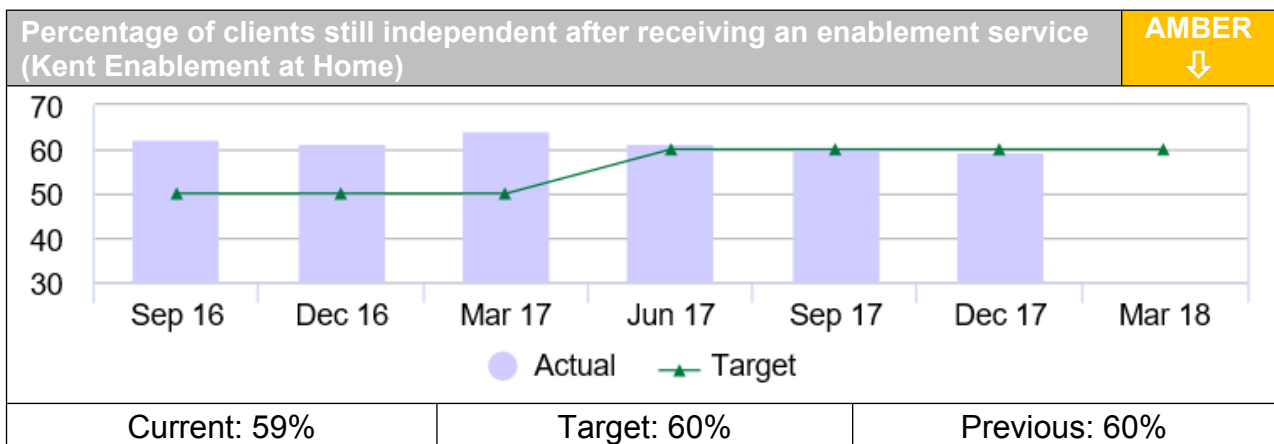
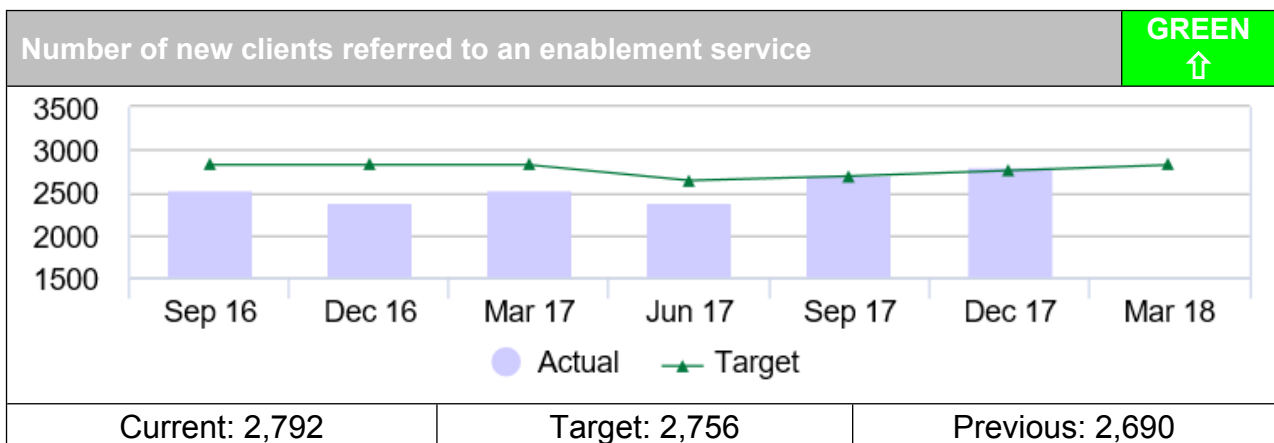
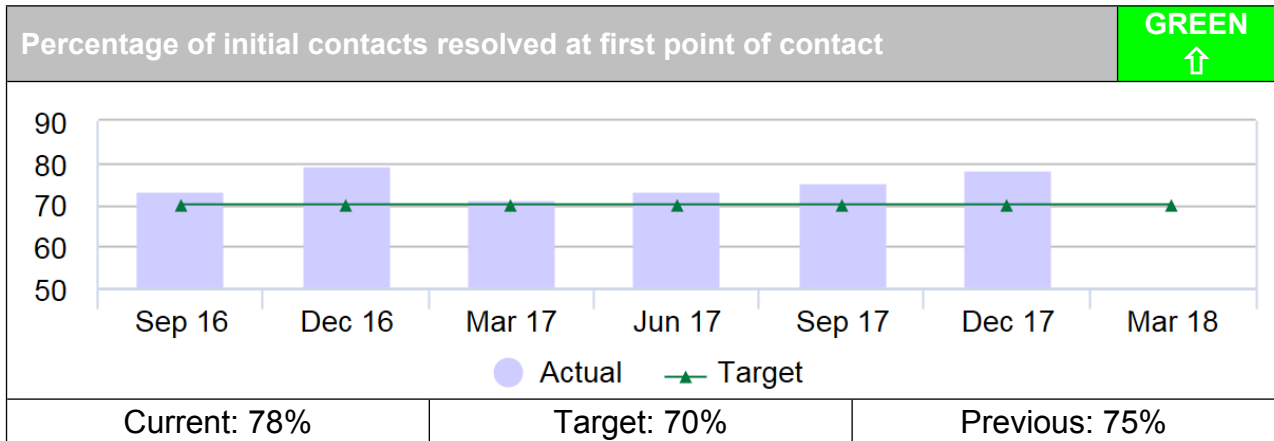
Service User Feedback

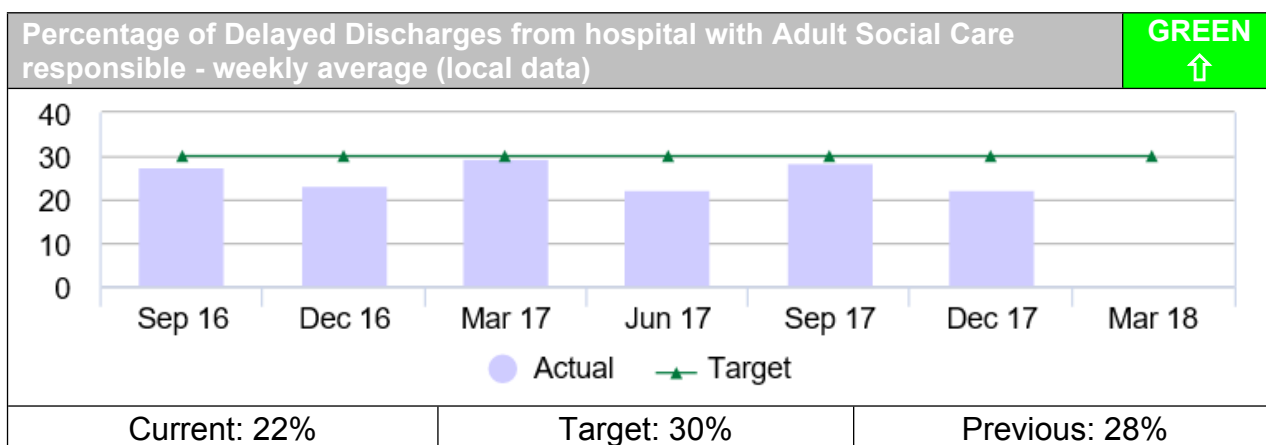
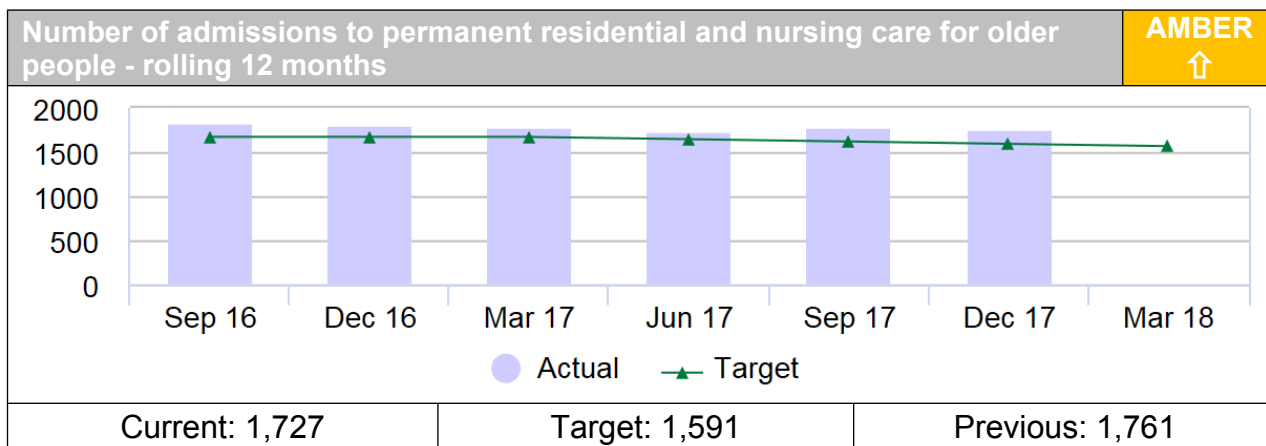
All local authorities carry out surveys of adult social care service users on an annual basis, as set out by Department of Health guidance. The survey results is used, along with other feedback gathered, to understand how we can make improvements to services. Results of some of the key survey questions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

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

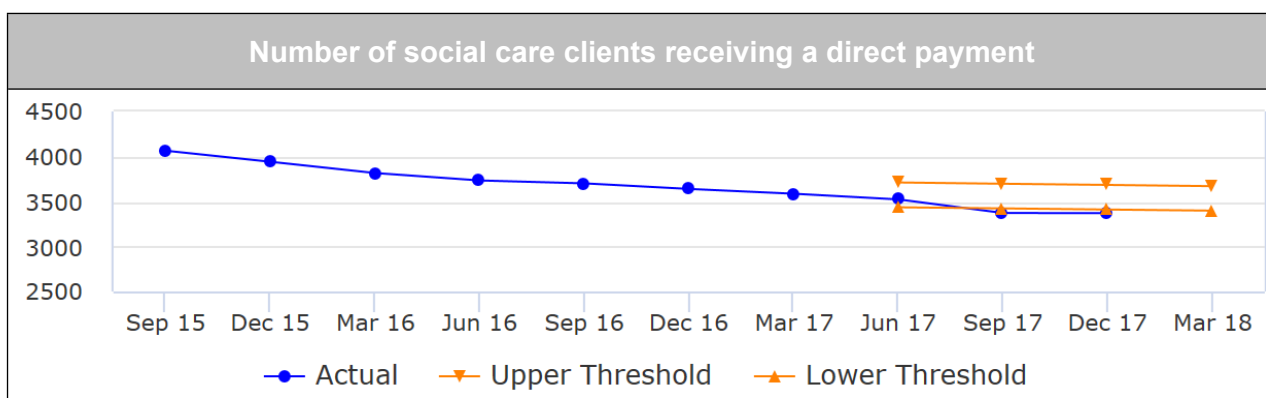
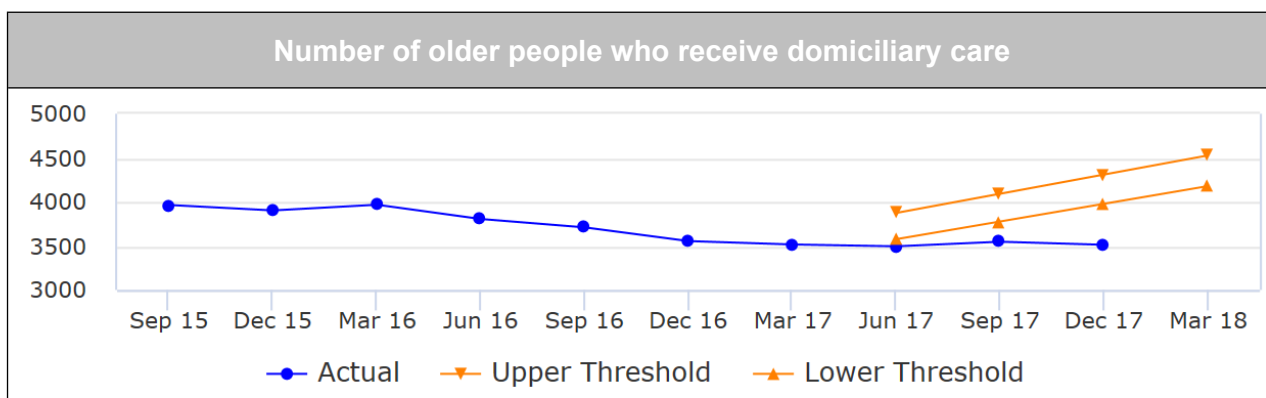
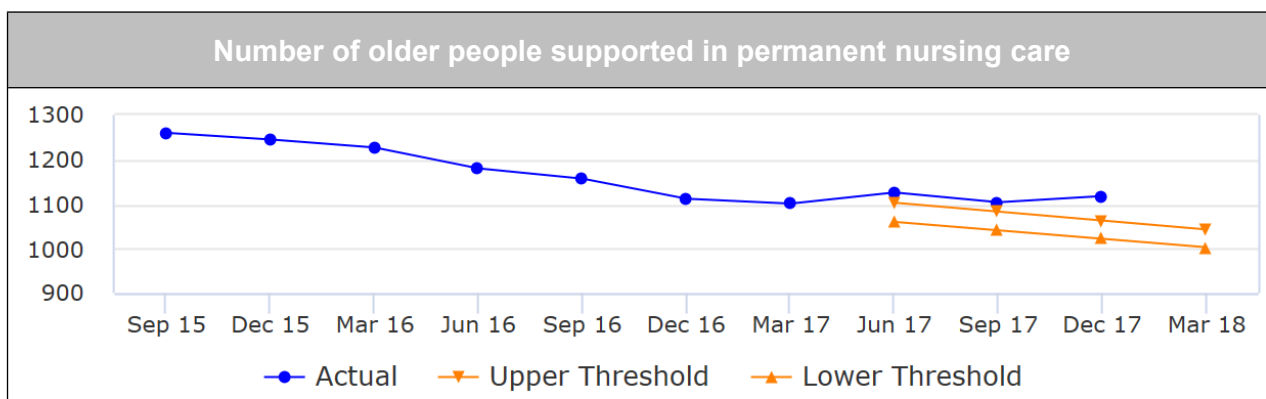
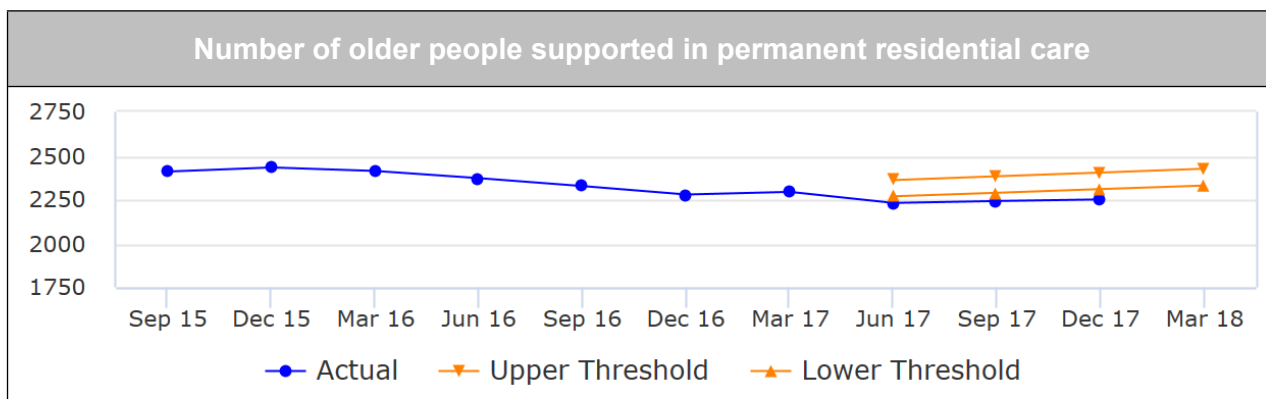
* The Carers survey is undertaken every other year

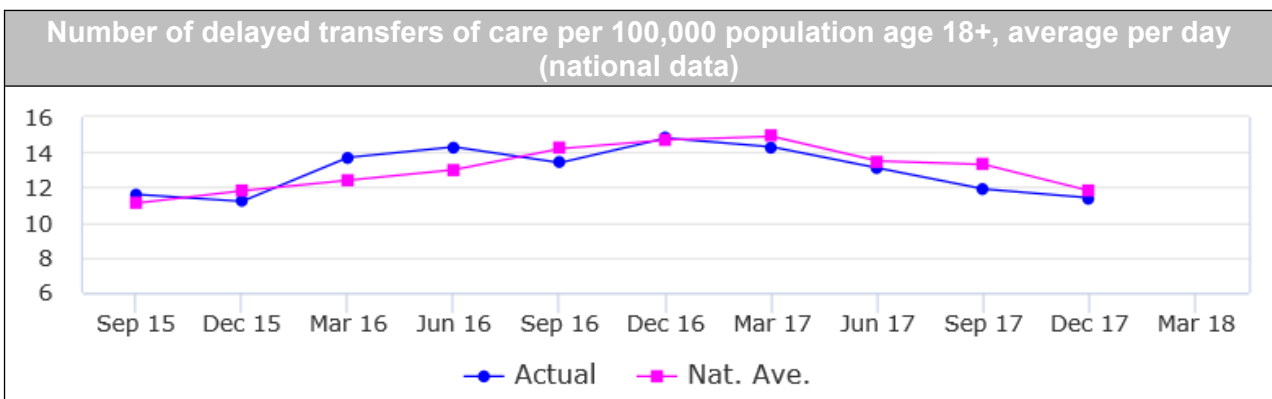
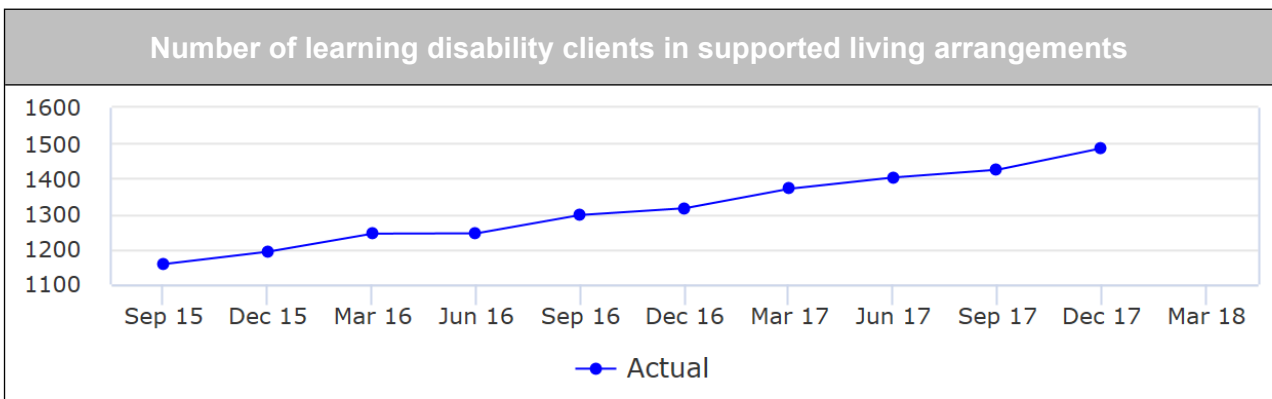
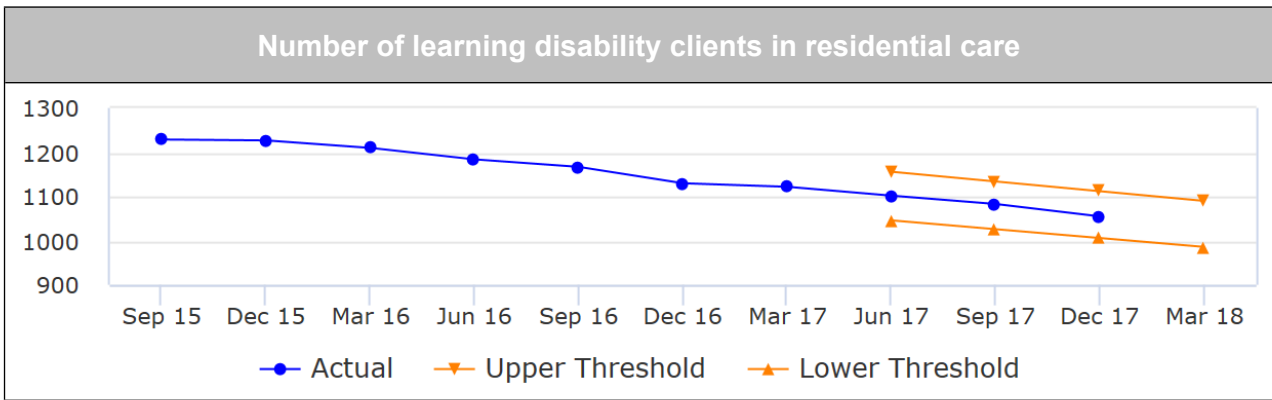
Key Performance Indicators





Activity indicators





Public Health	
Cabinet Member	Peter Oakford
Director	Andrew Scott-Clark

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

The NHS Health Check programme continued to meet its target with over 33,000 checks delivered in the first 9 months of 2017/18, and is on track to meet the full year target of 41,600. There was a low uptake in December due to winter demands on GP practices, and the provider has plans in place to make this up in the remaining 3 months of the financial year.

The Health Visiting service provided by Kent Community Health NHS Foundation Trust (KCHFT), delivered more than 70,000 mandated reviews in the twelve months to December 2017. This increase reflects the work between KCC and KCHFT to develop the service, including strengthening the relationships with Early Help and Specialist Children's Services. The current contract for the Health Visiting Service ends in March 2018, at which point the service will be incorporated into a new overarching Partnership Agreement between KCC and KCHFT.

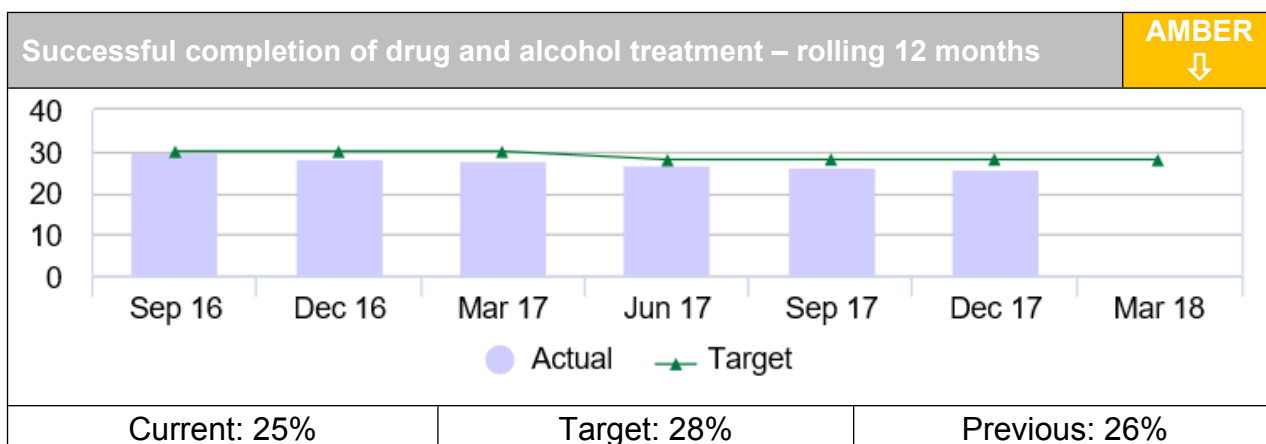
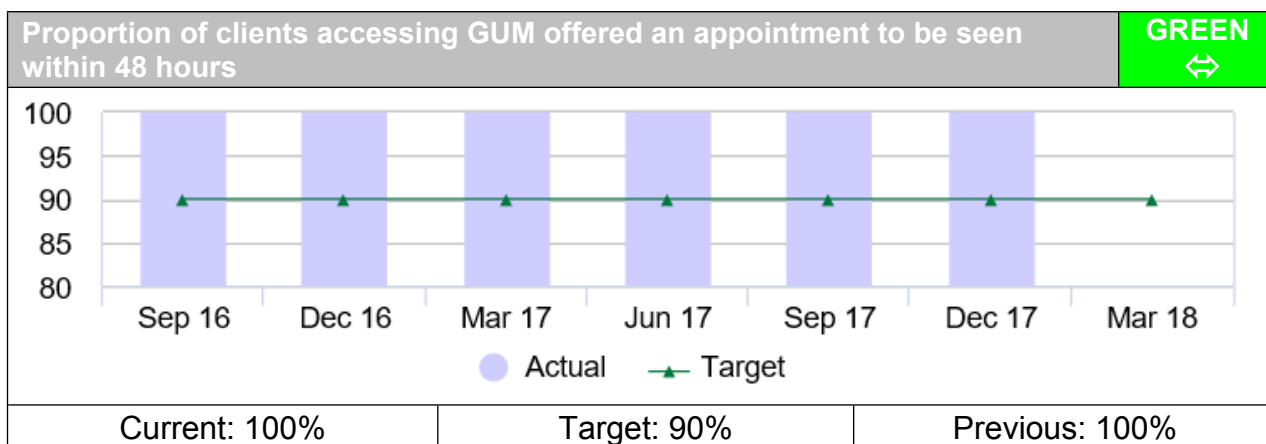
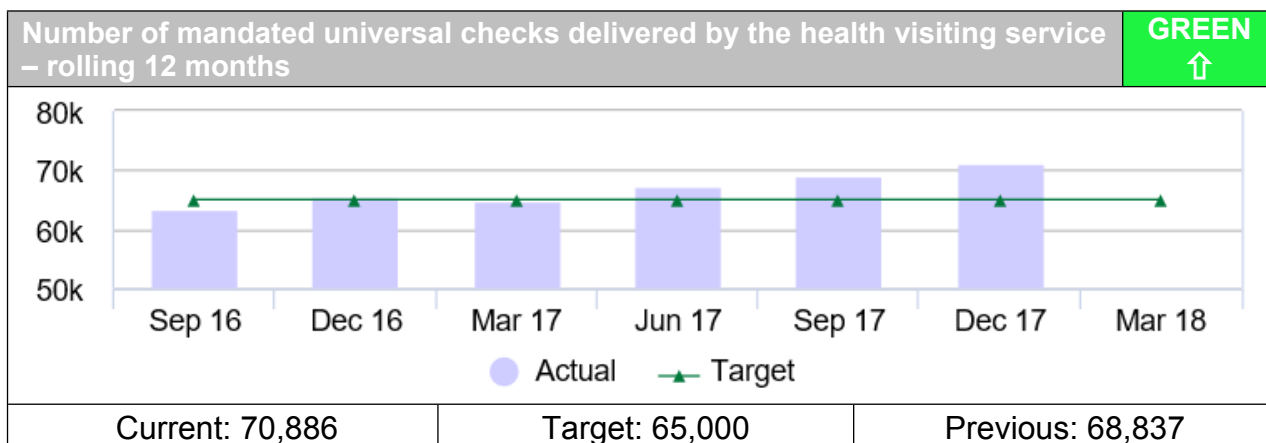
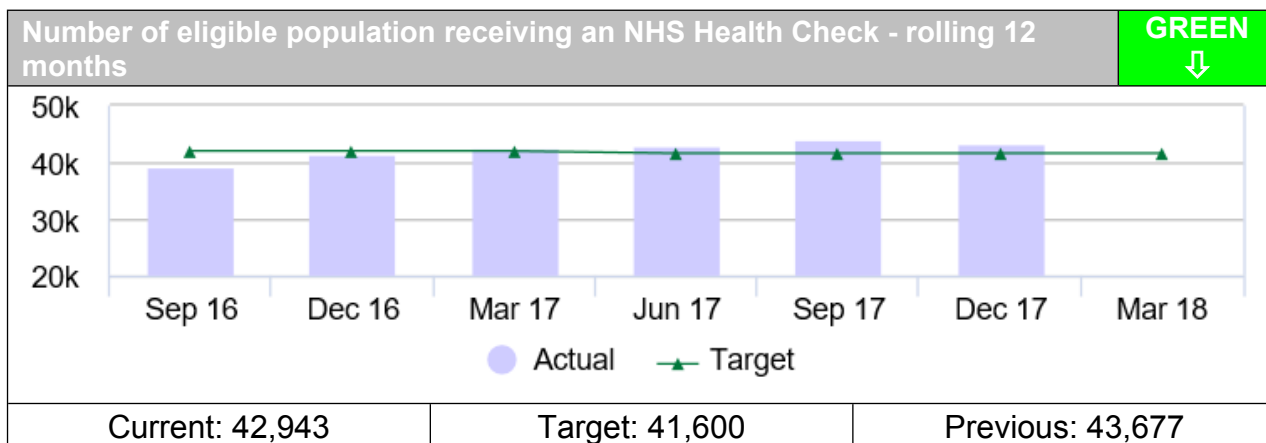
There were more than 18,000 attendances at sexual health clinics in Kent during the quarter. Services have recorded more diagnoses of sexually transmitted infections (STIs) in recent months. Despite these challenges on increasing diagnosis and fluctuations in demand during the quarter, Kent sexual health services have maintained and ensured rapid access for cases requiring an urgent genito-urinary medicine (GUM) appointment.

The proportion of people accessing drug and alcohol services who successfully complete treatment remains slightly below target. The reducing numbers in treatment reflect a national trend, with fewer people attending for alcohol services in particular. The new provider in East Kent, (Forward Trust), has now completed the design of the new operational model. We are working with the provider in West Kent (CGL), to model demand and capacity for the service to ensure resources are prioritised to delivery continuing improvement of the service.

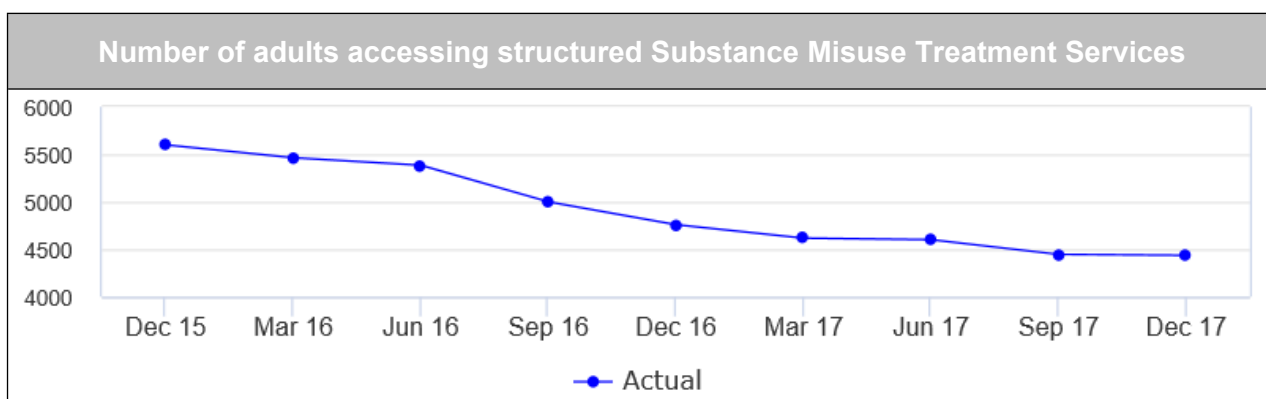
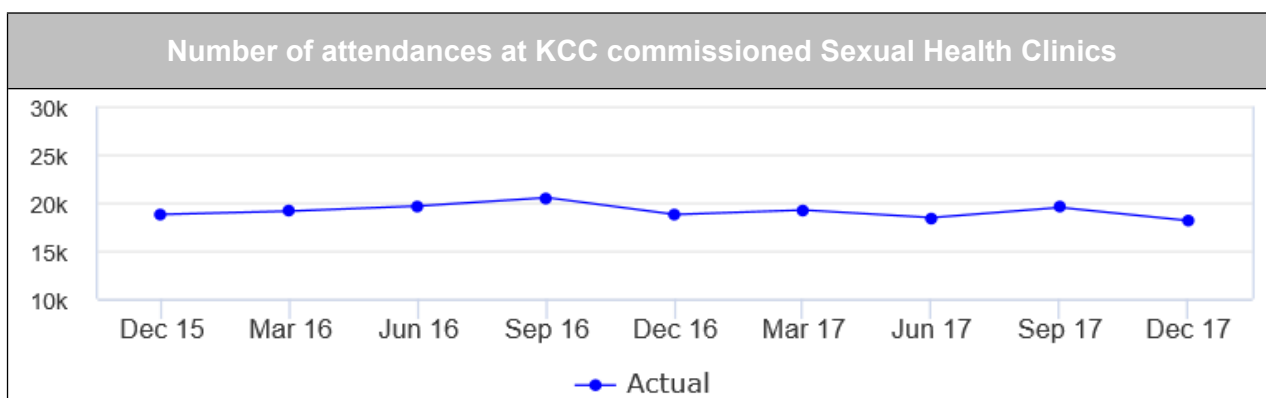
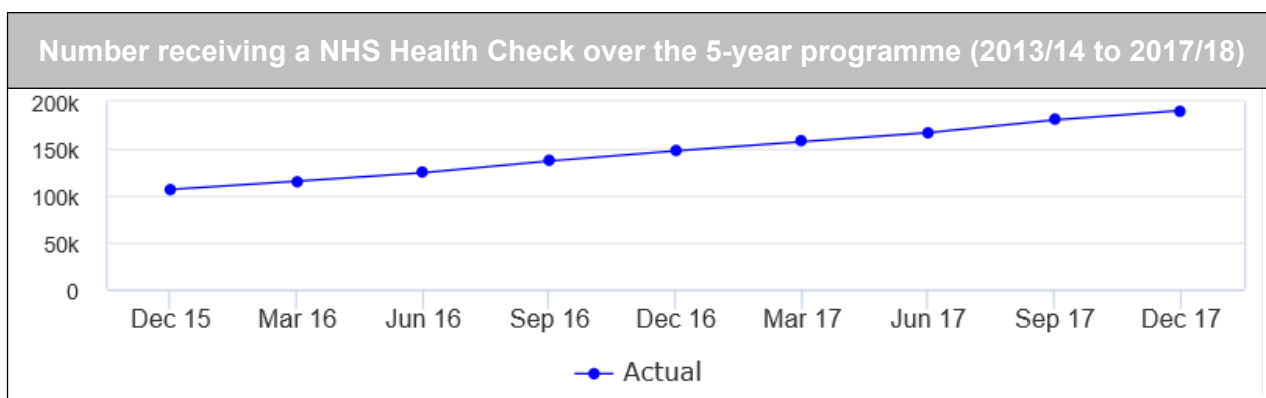
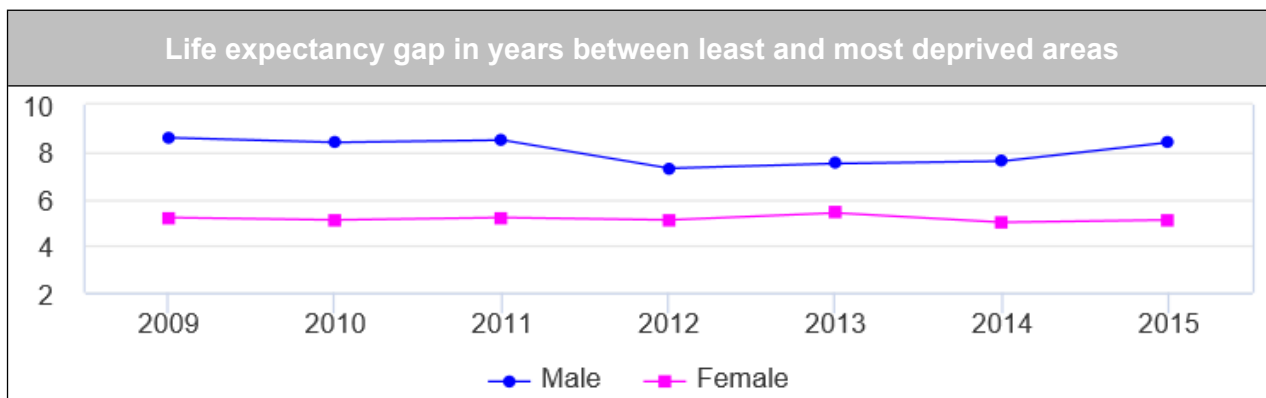
The *One You* Campaign continued with over 25,000 visitors to www.oneyoukent.org.uk There were over 9,500 'How Are You' health quiz completions, over 9,900 visits to the alcohol pages, with more than 5,000 people taking an online Audit C test.

The Release the Pressure campaign, entered a new phase with the introduction of 'always on' advertising on google search. Whenever one of 200 terms (e.g. How to kill myself) is searched in Kent, then the Release the Pressure advert will be promoted on the web page. During November these terms were searched approximately 25,000 times in Kent, rising to almost 75,000 searches in December. This approach will help enable people to find the service at a point of distress. There were over 20,000 visits to the Release the Pressure web pages in this period.

Key Performance Indicators



Activity indicators



Corporate Risk Register – Overview

The table below shows the number of Corporate Risks in each risk level (based on the risk score). The Target risk level is the expected risk level following further management action. Since the last quarter, no new risks have been added or removed, although a number of mitigating actions have been progressing (see below).

	Low Risk	Medium Risk	High Risk
Current risk level	1	7	9
Target risk level	3	14	0

Mitigating Actions

Updates have been provided for 5 actions to mitigate elements of Corporate Risks that were due for completion or review up to the end of December 2017, together with updates for 11 actions due for completion or review by March 2018, which are summarised below.

Due Date for Completion	Actions Completed/ Closed	Actions Outstanding or Partially complete	Regular Review
December 2017	1	1	3
January 2018 and beyond	2	7	2

CHANGES TO RISK RATINGS

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

The risk rating has reduced from a score of 16 (red) to 3 (green), as the forecast overspend is reducing leaving the unfunded asylum costs as our biggest remaining in-year financial risk.

CRR0040 – Opportunities and risks associated with alternative service delivery models (ASDMs):

The risk rating has been raised from its initial score of 9, to 12 (still remaining amber), reflecting the challenge for new ASDMs to achieve target financial dividends as they 'start up'.

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

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

Work to ensure detailed understanding of requirements for Joint Targeted Area Inspections is now complete. Children Young People and Education (CYPE) senior officers and senior regional leads from Ofsted met in early February 2018 where Ofsted were satisfied with the measures that have been put in place to deal with the recommendations made in the inspection report last year.

Access to resources to aid economic growth and enabling infrastructure - The update of the Growth and Infrastructure Framework is nearing completion subject to reporting via the Cabinet Committee process before final approval.

Civil Contingencies and Resilience – Directorate Resilience Groups have now been established in support of the new approach to Business Continuity Governance arrangements. From the 1st April 2018 a formal on-call Tactical Manager duty rota will be operational. An Emergency Response Team recruitment drive will be undertaken in the new financial year.

Kent & Medway Sustainability and Transformation Partnership (STP) – A paper has been approved by County Council that provides a decision-making framework for KCC engagement in the STP and assurances around future decision-making relating to STP issues. An internal STP Board and Group have been established supported by the establishment of the STP Programme Management Office. The Leader is chairing the Local Care Group / Board within the STP to progress work on Local Care workstream at pace.

Potential implications associated with significant migration into Kent – KCC is establishing a dialogue with the largest placing London Boroughs to establish key working principles, refresh the Advice Note relating to placements, and agree key points of contact to ensure sustainability of front line services.

Future financial and operating environment for local government – 100% business rate pilots are being undertaken providing the opportunity to maximise the share of business rates growth to support financial sustainability of Kent and Medway authorities. A working group has been established between authorities involving KCC Financial Strategy, District revenues and benefits functions and Chief Accountants. KCC continues to attend the national working group.

Cyber-attack threats – We are continuing to engage with the market to source additional specialist support in the event of a serious breach to ensure the appropriate service is available as required by both KCC and our partners.

Information Governance - Outstanding actions from the Information Commissioner's Office audit are being considered by the Senior Information Risk Owner. A review of the council's processes and procedures in relation to both Freedom of Information and Data Protection requests will commence later in the year to establish whether any changes can or should be made. With the imminent implementation of the General Data Protection Regulations, resources and expertise are currently being applied to that.