

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

To: Cabinet - 3 December 2018

Decision No: N/a

Subject: **Quarterly Performance Report, Quarter 2, 2018/19**

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 2 Performance Report.

1. Introduction

- 1.1. The KCC Quarterly Performance Report for Quarter 2, 2018/19 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 thirty-five (35) Key Performance Indicators (KPIs) where results are assessed against Targets set out in Directorate Business Plans at the start of the year.

2. Quarter 2 Performance Report

- 2.1. Results against Target for KPIs are assessed using a Red/Amber/Green (RAG) status.
- 2.2. Of the 35 Key Performance Indicators included in the report, the latest RAG status are as follows:
 - 21 are rated Green - target achieved
 - 11 are rated Amber - floor standard achieved, target not achieved
 - 3 are rated Red – floor standard not achieved
- 2.3. During the quarter 16 indicators had improved results, six had no change and 13 showing a fall in performance.

3. Recommendation(s)

Recommendation(s):

Cabinet is asked to NOTE the Quarter 2 Performance Report.

4. Contact details

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Kent County Council

Quarterly Performance Report

Quarter 2

2018/19

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Key to KPI Ratings used

This report includes 34 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 2 are rated as Green, on or ahead of target. 16 indicators were improving, with 13 showing a decline in performance.

	G	A	R	↑	↔	↓
Customer Services	3			2	1	
Economic Development & Communities	1	1		2		
Environment and Transport	6			4	1	1
Children, Young People and Education	4	8	2	5	3	6
Adult Social Care	4		1	3		2
Public Health	3	2			1	4
TOTAL	21	11	3	16	6	13

Customer Services - Satisfaction with Contact Point advisors was above target and the percentage of phone calls answered improved to above target. The percentage of complaints dealt with on time also improved to ahead target. Phone call volumes were 4.6% lower than the same time last year.

Economic Development & Communities – Jobs created and safeguarded from Regional Growth Fund loan schemes since 2012 were at 4,360 jobs at the end of September. The No Use Empty programme, which returns long term empty domestic properties into active use, continues to deliver ahead of target. Library visits and issues were within expectations in the quarter, with issues at the higher end. Economic indicators remain positive in historical terms. Housing delivery in the county continues to be around 7,000 new dwellings a year, now sustained at this level for three years.

Environment and Transport – Core service delivery for Highways maintenance was above target for all four indicators with demand for works still above expected levels for the time of year, due to the impact of the severe winter weather earlier in the year. The percentage of municipal waste diverted from landfill at 99% continues to exceed target. The council continues to reduce its Greenhouse gas emissions supported by programmes such as LED Streetlight conversions.

Education – The percentage of schools which are good or outstanding is at 92%, and for Early Years settings this is 96%. Provisional data for apprenticeship starts were below target for the completed academic year, following national trends and with the impact of the apprenticeship levy not yet felt. Completion of Education, Health and Care Plans (EHCPs) in timescale remains below floor standard reflecting continued increase in demand for assessments over the last year. The increase in demand for EHCP assessments is significant with a 55% increase in the last twelve months.

Integrated Children's Services - Outcomes achieved for Early Help cases was just below target. The number of pupil exclusions and first-time entrants to the youth justice system were both ahead of target. The percentage of case holding posts filled by permanent social workers increased in the quarter to be in line with target and repeat referrals to children's social care was also in line with target. Adoption timeliness remained ahead of target. The percentage of children in care with 3 or more placements, and foster care placements with KCC in-house fostering or relatives and friends, both improved but remained slightly behind target. The percentage of Care Leavers in education, employment and training reduced and narrowly missed target. Referrals for children's social care remains close to national average, and the number of children with child protection plans has declined to be below the national average with the rate of children in care reducing slightly. Other local authority children in care placed in Kent, and the number of Care Leavers, both increased.

Adult Social Care – Contacts resolved at first point of contact improved further ahead of target. The number of clients referred to enablement increased significantly to move above target with additional provision now commissioned across the county. The percentage of clients still independent after an enablement service continued to exceed target. However, the number of admissions to residential and nursing care has increased and was significantly higher than the target with the number of people experiencing a delay in transfer of care from hospital continuing to be an on-going pressure. Social care is responding well to the number of delayed transfers, achieving target for the social care share of the total delays, but the consequence of this has been an increase in residential care placements. The number of safeguarding concerns received increased in the quarter, but the number progressing to enquiries remained stable.

Public Health – The number of Health Checks completed over the last 12 months fell further below target with the provider putting an improvement action plan in place to address this. The number of universal checks delivered by the Health Visiting service remained above target and clients offered appointments to GUM services to be seen within 48 hours remained at 100%. Successful completions of drug and alcohol treatment decreased and was just below target. The percentage of Live Well clients who would recommend the service continued to be above target.

Customer Services	
Cabinet Member	Susan Carey
Corporate Director	Amanda Beer

KPI Summary	GREEN	AMBER	RED	↑	↔	↓
	3			2	1	

Customer contact through Contact Point (KCC's call centre) and digital channels is provided by our strategic partnership with Agilisys.

Satisfaction with Contact Point advisors remained high in the quarter and exceeded the target. Performance for the percentage of calls answered by Contact Point improved to be above target. Complaints responded to in timescale also improved to be above target.

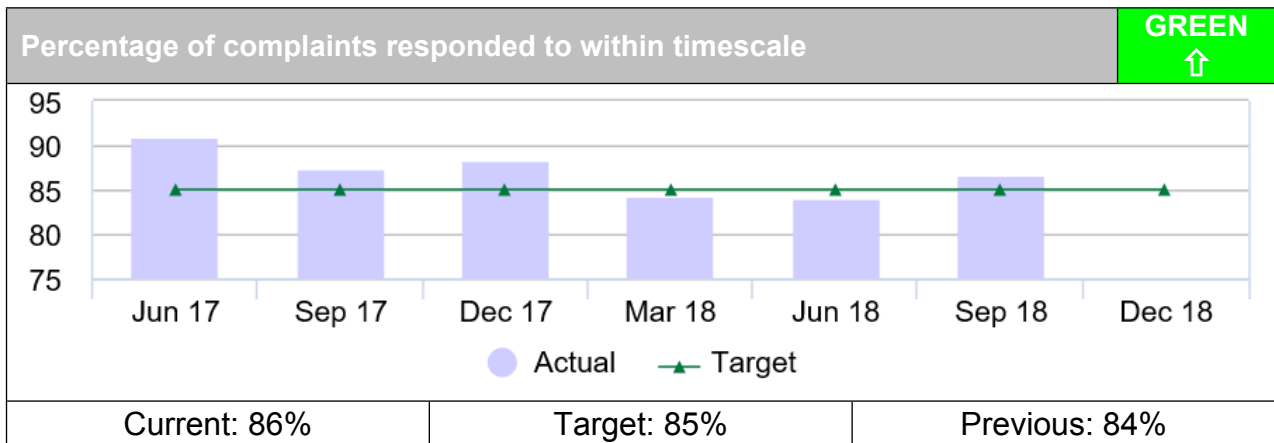
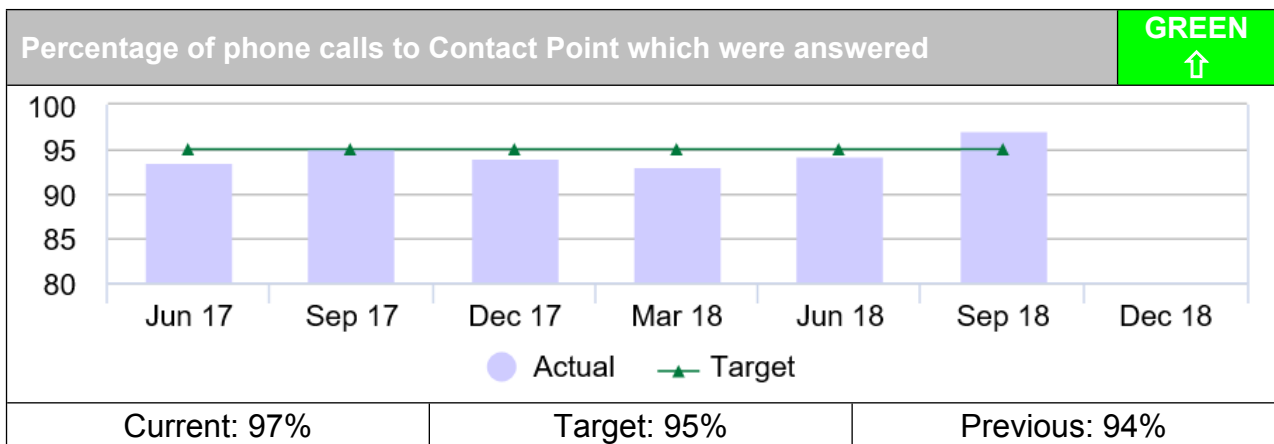
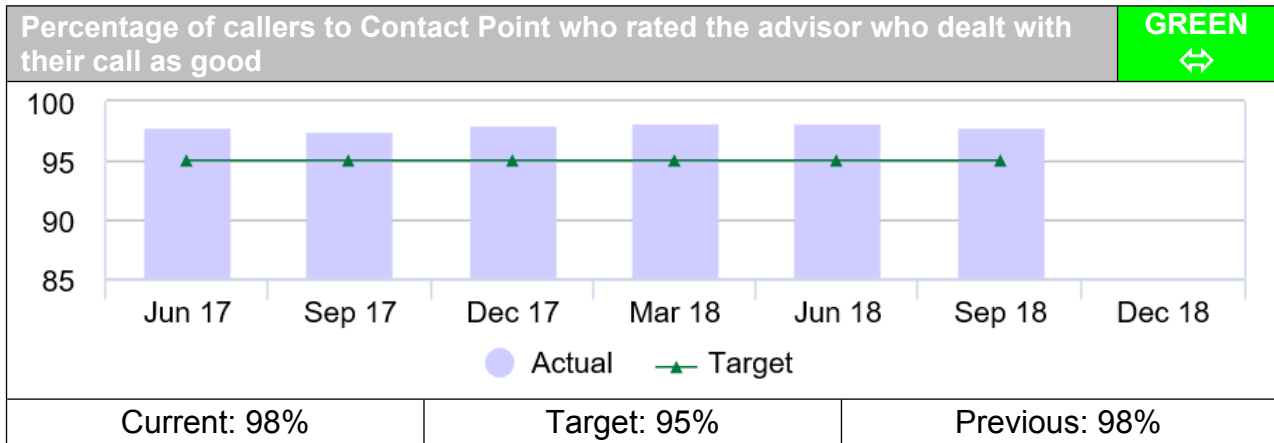
Overall call volumes handled by Contact Point were 2.4% higher than the previous quarter, but 4.6% lower than the same period last year.

Call volumes handled in the last 12 months were 3.8% lower than the previous year. Average call time has increased slightly to 4 minutes 31 seconds.

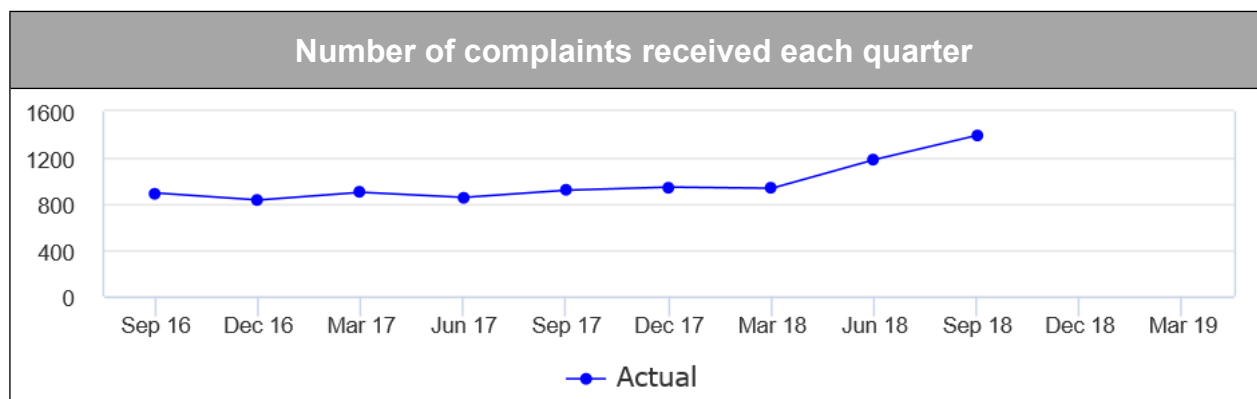
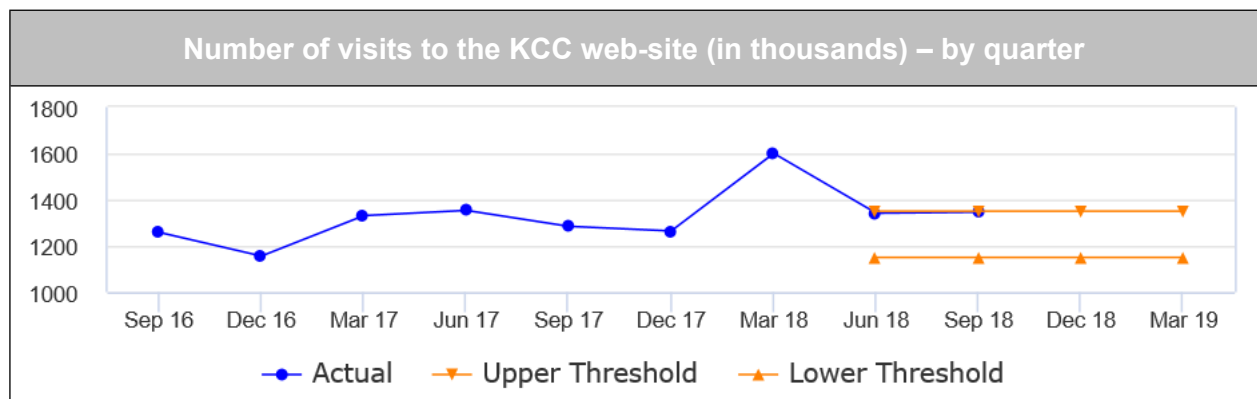
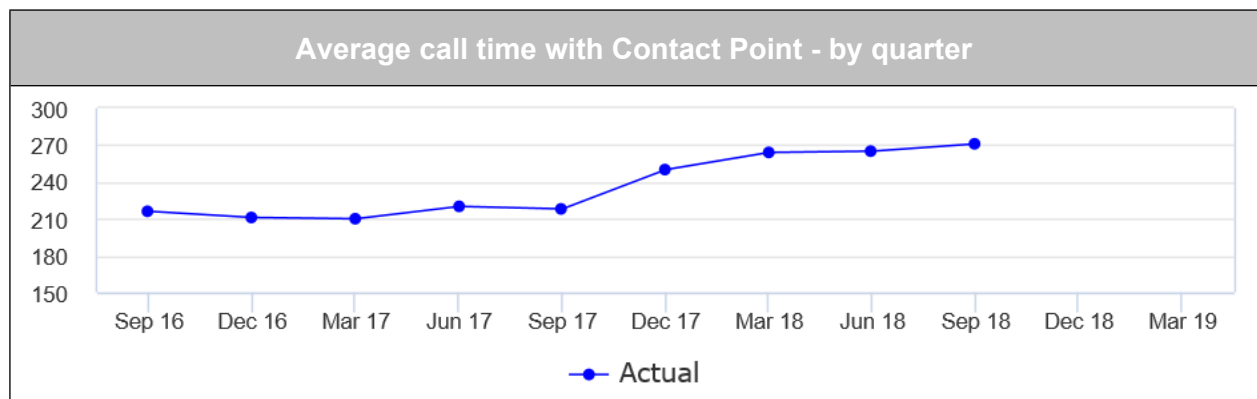
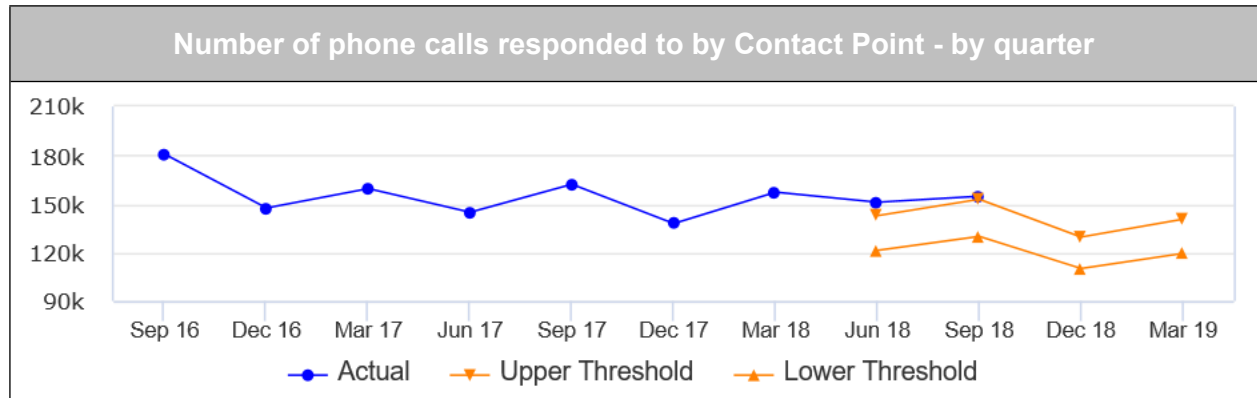
Completion of transactions on the KCC web-site were similar to last quarter, remaining at the higher end of expectations.

Complaints received has shown an increase, this may reflect how all services are now using the central feedback system. We have also made it easier for people to offer us their feedback online and training has been rolled out to help staff identify feedback appropriately. A significant increase in Libraries, Registrations and Archives complaints is largely related to changes in charges and fines.

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 2% more contacts than the previous quarter, but 3% fewer than for the same period last year. The 12 months to September 2018 saw 2% fewer contacts responded to than in the 12 months to September 2017.

Service area	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Yr to Sep 18	Yr to Sep 17
Adult Social Care	31	33	32	31	129	137
Specialist Children's Services	22	22	23	24	89	89
Highways	18	23	23	21	86	91
Blue Badges	11	12	13	13	47	41
Schools and Early Years	11	10	11	12	45	51
Transport Services	7	13	10	11	39	31
Libraries and Archives	10	12	9	9	43	43
Registrations	8	9	8	8	35	37
Adult Education	5	5	5	7	23	27
Speed Awareness	7	5	5	6	24	21
Waste and Recycling	3	3	4	4	13	25
Other Services	3	3	4	3	14	14
Main line	2	3	3	4	13	14
KSAS*	2	2	2	2	8	11
Total Calls (thousands)	138	157	151	155	608	632
e-mails handled	7	10	9	8	34	27
Postal applications	8	9	9	9	33	32
Total Contacts (thousands)	153	176	169	172	675	692

* Kent Support and Assistance Service

Numbers are shown in the 1,000'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 18% increase on the previous quarter and was 52% higher than the corresponding quarter last year. Over the last 12 months there has been a 32% increase compared to the previous year.

The increase may reflect that all services are now using the central feedback system. We have also made it easier for people to offer us their feedback online and training has been rolled out to help staff identify feedback appropriately.

The increase in Libraries, Registrations and Archives complaints largely relate to the changes in charges and fines.

Service	12 mths to Sep 17	12 mths to Sep 18		Quarter to Jun 18	Quarter to Sep 18
Highways, Transportation and Waste Management	1,633	2,168		590	596
Adult Social Services	627	706		169	224
Specialist Children's Services	287	503		151	139
Education & Young People's Services	188	369		98	109
Libraries, Registrations and Archives	206	487		76	241
Strategic and Corporate Services	443	181		42	41
Environment, Planning and Enforcement & Economic Development	66	112		36	21
Adult Education	58	92		21	22
Total Complaints	3,508	4,618		1,183	1,393

Customer Services – Digital Take-up

The table below shows the digital/online or automated transaction completions for Key Service Areas.

Transaction type	Online Oct 17 – Dec 17	Online Jan 18 - Mar 18	Online Apr 18 - Jun 18	Online Jul 18 - Sep 18	Total Transactions Last 12 Months
Renew a library book*	73%	75%	76%	77%	1,331,291
Report a Highways Fault	42%	51%	45%	42%	114,904
Book a Speed Awareness Course	78%	79%	78%	78%	37,790
Apply for a Young Person's Travel Pass	84%	91%	76%	77%	35,838
Apply for or renew a Blue Badge	50%	52%	63%	62%	35,523
Book a Birth Registration appointment	73%	71%	72%	73%	19,175
Apply for a Concessionary Bus Pass	17%	30%	25%	27%	13,432
Highways Licence applications	52%	73%	79%	81%	5,978
Report a Public Right of Way Fault	85%	95%	89%	63%	5,027
Apply for a HWRC recycling voucher	98%	97%	98%	97%	5,023

* 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

	GREEN	AMBER	RED	↑	↔	↓
KPI Summary	1	1		2		

Support for business

Since April 2012, Kent's Regional Growth Fund (RGF) programmes, have committed £56.3 million to provide investments for Kent businesses. As a result, over 240 businesses in Kent and Medway have so far created 3,007 jobs and safeguarded 1,353 making a total of 4,360 jobs to the end of September 2018.

Round 3 of the Kent and Medway Business Fund (KMBF) was launched in August 2018 and closed for receiving applications on 1 October 2018. The scheme, along with the Kent Life Science Equity Fund was established to recycle loan funds from the original Regional Growth Fund loan programmes. Round 3 resulted in 53 pre-applications being received with requests for potential funding of £7.3m. Round 1 of KMBF has committed £1.4m to 11 businesses and Round 2 committed an additional £2m to 17 businesses.

The Kent Life Science Equity (£5m Fund) has invested £1.5m in 3 companies and is still open to receive applications.

Converting derelict buildings for new housing

In the second quarter 137 long term empty properties were made fit for occupation through the No Use Empty (NUE) Programme, with 5,720 modernised since the Programme began in 2005. Total NUE investment currently stands at £52.9 million (£25 million from KCC recycled loans and £27.9 million from public/private sector leverage). Demand for the loan scheme remains strong in the coastal areas of Kent.

NUE were awarded an additional £1 million Growing Place Funds for use from 2018/19 to bring empty commercial space back into use as mixed commercial and residential accommodation, with £500k available for this financial year. So far £440k has been allocated to fund 4 projects in coastal towns which will yield 6 commercial and 16 new residential units.

The scheme continues to attract national attention with recent features in The Guardian and in a forthcoming BBC programme regarding empty homes.

Infrastructure

Between 2015/16 and 2020/21, £147m of funding is being allocated to infrastructure projects in Kent by the South East Local Enterprise Partnership (SELEP), of which £123m is intended for transport schemes.

In this last quarter, the SELEP has approved the business cases and allocated Local Growth Funding for the following scheme:

- £2.349m to support the delivery of the Phase 1 of the Leigh Flood Storage Area and East Peckham Project.

Broadband

Kent's Broadband Delivery UK (BDUK) programme has now brought superfast broadband to over 138,000 properties which would otherwise have had no or slow broadband connectivity. Superfast broadband services of at least 24mbps are now available to 95.9% of homes and businesses in Kent.

Funding Infrastructure

KCC obtains financial contributions towards KCC services from developers of new housing sites. In the second quarter ending September 2018, 31 Section 106 agreements were completed and a total of £7.1m was secured.

Section 106 developer contributions secured (£000s)

	Sep to Dec 2017	Jan to Mar 2018	Apr to Jun 2018	Jul to Sep 2018
Primary Education	2,328	9,265	8,176	3,376
Secondary Education	576	5,393	4,544	3,496
Adult Social Care	26	189	100	9
Libraries	42	426	201	188
Community Learning	42	108	74	14
Youth & Community	18	74	27	13
Total	3,033	15,455	13,122	7,097
Secured as % of Amount Sought	100%	100%	94%	99%

Kent Film Office

In the second quarter of 2018/19, the Film Office handled 104 filming requests and 53 related enquiries. It is estimated that the 150 filming days logged resulted in additional spend of £500k across the county. The Film Office supported 6 work experience candidates.

Production highlights include television series The Rook, Catastrophe, Grand Designs, Call the Midwife, music videos for Rick Astley and Marie Claire, and commercials for H Samuel, Taylor Wimpey, The Voice, Ford, and Clearscore. Other highlights include feature films Zindabad, Bollywood Lakeside, and Summer of Rockets.

Libraries, Registration and Archives (LRA)

The Kent Archives service was accredited by The National Archives in July, with this standard giving recognition of the excellent Archive service standards being provided to customers. This places the service amongst the top 6% of Archives services in the country which have achieved this accreditation standard.

The annual visit by the assessor for the Customer Service Excellence Award took place in September and the LRA service was successful in achieving the award again, with recognition of best practice in 4 new areas of work.

Temporary closures were put in place at Faversham and Herne Bay libraries during September. Faversham will be closed until mid-November for a refurbishment programme that will incorporate the Good Day programme and Herne Bay re-opened on 8 October following urgent building repairs.

The 3 Library Extra sites at Deal, Higham and Paddock Wood are now open to customers for additional unstaffed opening times. To date 189 customers across these sites have had their library card upgraded to allow entrance to the library out of hours.

Activity over the summer period was high, with this being the busiest part of the year for the service. During the quarter 2,799 ceremonies were conducted, 17,026 children registered for the Summer Reading Challenge with 57% reading all 6 books. The new Archive search room opening hours were implemented in July and since then use of the search room facilities has increased by 45% (1,871), with 969 distance enquiries compared to 767 for the same period last year, an increase of 28%.

The online offer continues to grow with an increase in e-issues on the same quarter last year of 25% for e-books (76,191), and 101% for e-magazines (18,644). There were over 53,000 issues of e-newspapers with this service launched in January this year. Online contacts increased by 74% with a 37% increase in visits to the website and 163% increase in social media activity (following the introduction of local district Facebook pages earlier in the year).

Changes to our fees and charges were implemented in August. This generated an increase in feedback from customers (241 comments and complaints). During the quarter we have experienced a decrease of 3.2% in issues and 10.8% in visits compared to the same period the previous year. The decline in visits may link to the very hot weather the UK experienced over the summer.

The annual email survey of Libraries and Archives customers will take place in November and will be reported in quarter 3. Regular satisfaction survey results available so far this year are as follows:

- | | | |
|--------------------------------|-----|--------------|
| • Birth and death registration | 95% | (target 95%) |
| • Wedding ceremonies | 96% | (target 95%) |
| • Citizenship | 98% | (target 95%) |

Sport and Physical Activity

The Sport and Physical Activity Service has been successful with a bid to Sport England to promote the Daily Mile in local schools. The Daily Mile is a social physical activity which aims to get children running or jogging for 15 minutes. The team will appoint a Daily Mile Activator, to work with local contacts and schools to encourage increased take-up of the scheme.

The Get Active Project, delivered in partnership with Golding Vision, a free sport and physical activity programme to encourage young people in Maidstone to get active, came second place and highly commended in the 2018 Kent Housing Group & Joint Policy and Planning Board Housing Excellence Awards, in the Excellent Community Project category.

Community Safety

The Sevenoaks and Tunbridge Wells Community Warden Team received an award by the 2018 Kent Housing and Kent Joint Policy & Planning Board Housing Excellence Awards in the category of Excellent Community Project for the Wellfield Community Centre projects.

Resilience and Emergency Planning Service

September saw the introduction of an expanded emergency Duty Director rota, including the introduction of an on call Recovery Director role, which was supported by bespoke training and new guidance. This KCC innovation delivers upon our commitment to ensure enhanced corporate preparedness and resilience ahead of the winter and Brexit transition periods.

A total of 58 alerts were received in this quarter by the 24/7 Duty Emergency Planning Officer compared to 59 for the same period in 2017. These incidents included several hoax threats to schools, pollution incidents at Ramsgate Harbour, Port of Dover and River Stour at Sandwich, discovery of a WWII munitions cache at Wickhambreaux primary school, a coach crash at M25 J3 and a warehouse fire at Enterprise Way, Margate.

The Service has been working alongside Highways colleagues with planning for Operation Fennel, which delivered effective multi-agency co-ordination throughout the summer holiday period, helping to ensure all Channel transport routes ran smoothly.

The publication of an updated National Planning Policy Framework in July, with its increased emphasis upon building resilient communities and a prevention agenda, has seen the Service engage proactively with a range of strategic planning consultations.

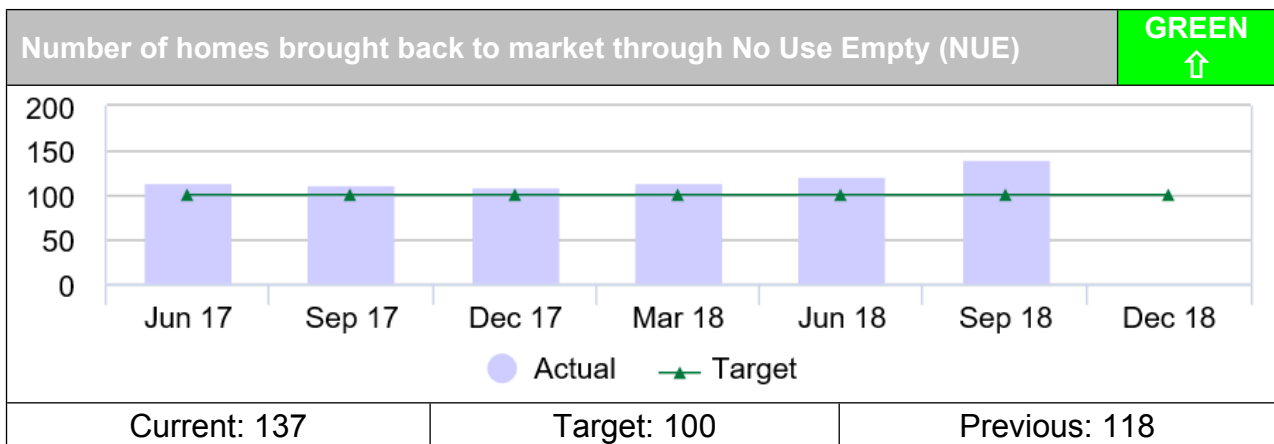
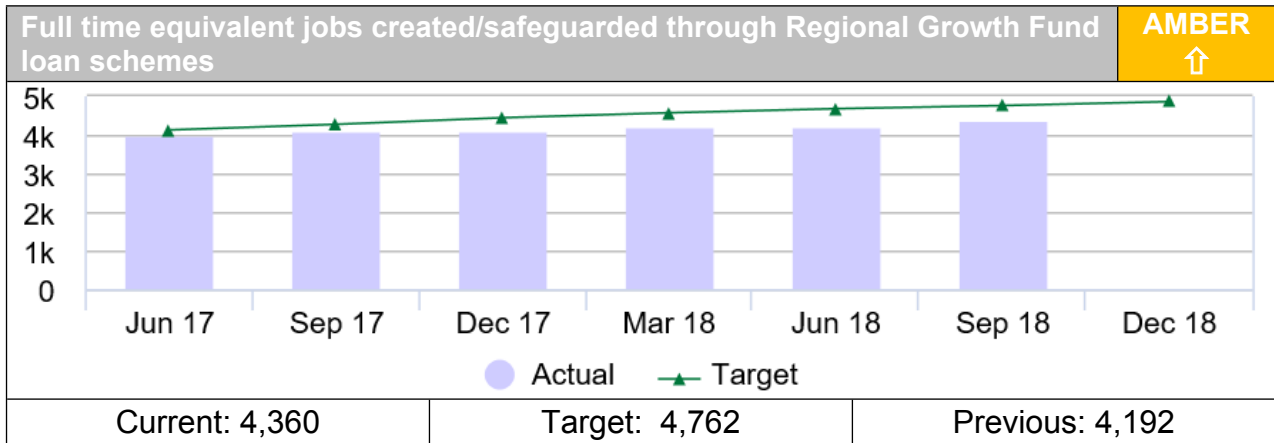
Country Parks

Country Parks have retained all seven of their Green Flag Awards this year. These awards recognise well managed parks and green spaces, setting the benchmark standard for the management of recreational outdoor spaces across the United Kingdom and around the world.

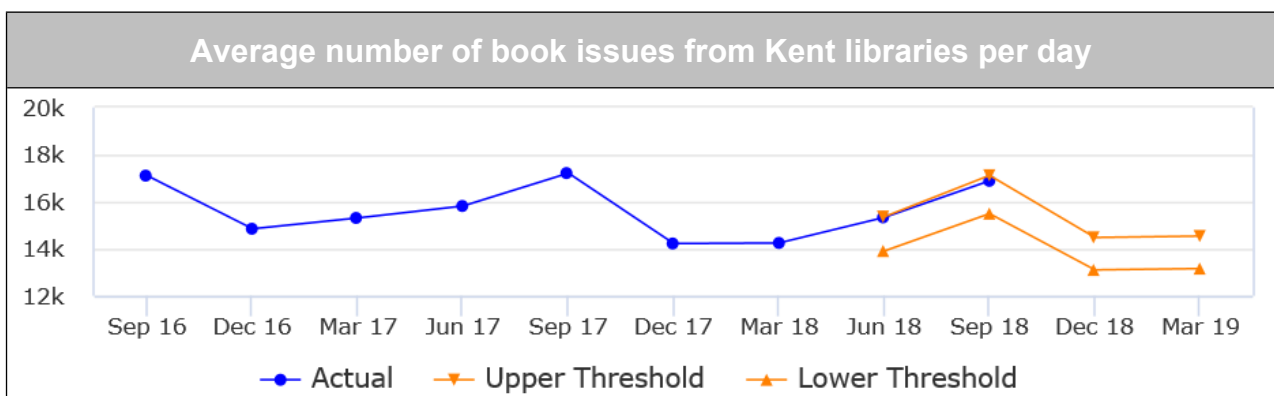
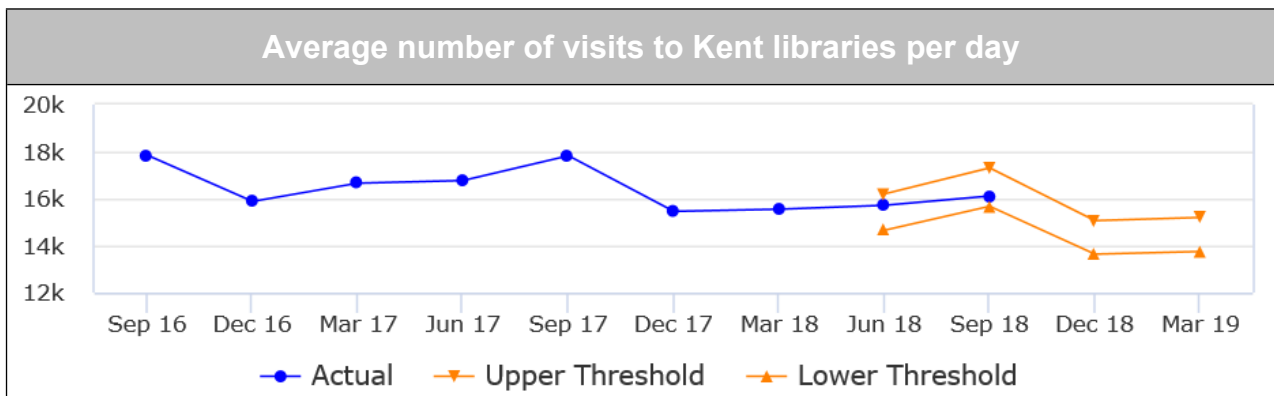
Three Gold Awards and one Silver Gilt Award were also won at the South and South East in Bloom ceremony with Brockhill Country Park winning the South and South East Country Park of the Year for 2018. Judge's comments on all of these awards have recognised the hard work and dedication of the team to achieve the highest possible environmental management standards.

In addition, Shorne Woods, Lullingstone and Brockhill have entered the Trip Advisor Hall of Fame by achieving certificates of Excellence for five years running.

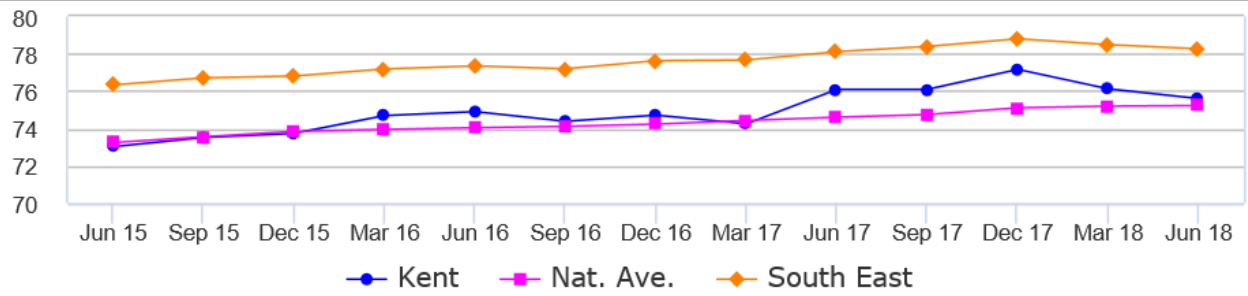
Key Performance Indicators



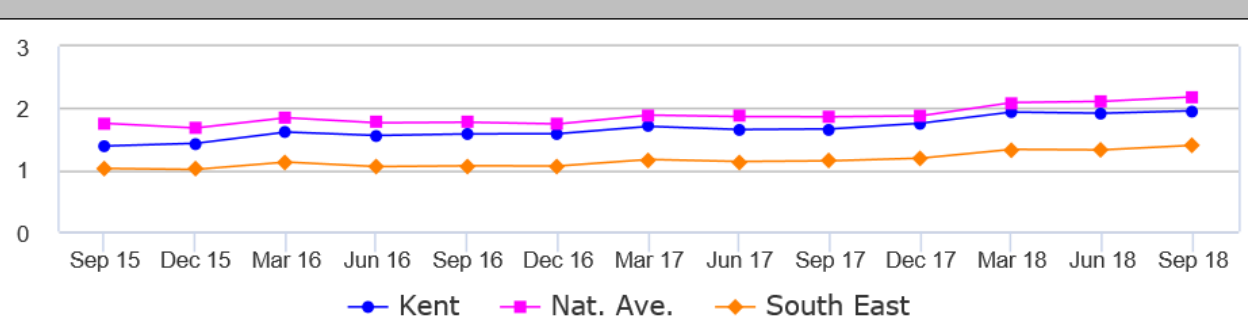
Activity indicators



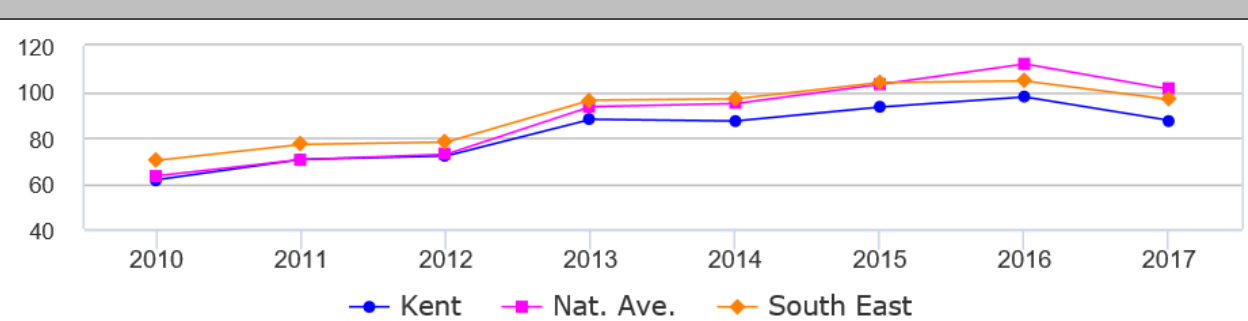
Percentage of population aged 16 to 64 in employment
(from the Annual Population Survey)



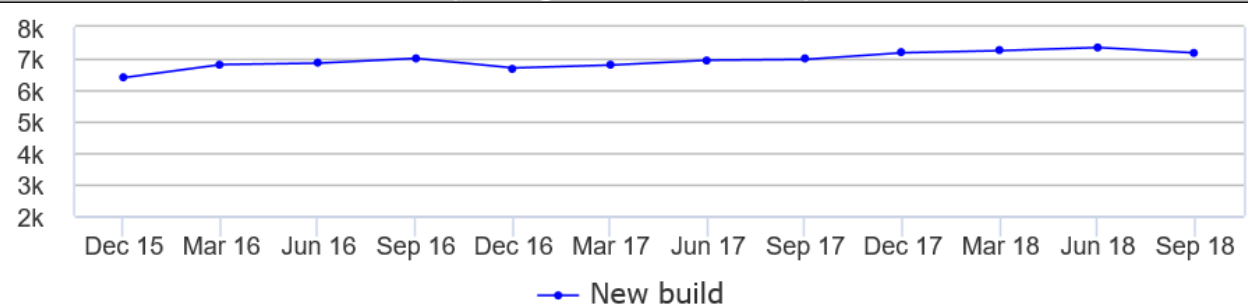
Percentage of population aged 16 to 64 claiming unemployment benefits



Business start-ups per 10,000 population aged 18 to 64



New Dwelling Completions based on energy performance certificates issued
(rolling 12-month totals)



Environment and Transport	
Cabinet Member	Mike Whiting
Corporate Director	Barbara Cooper

KPI Summary	GREEN	AMBER	RED	↑	↔	↓
	6			4	1	1

Highways

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

New enquiries raised for action by customers (faults) were at the lower end of seasonal expectations at 21,708 compared to 23,704 for the same time last year. Open customer enquiries (work in progress) has decreased from last quarter but remains at the top of seasonal expectations at 7,411 jobs compared to 5,688 for the same time last year. This includes a number of open drainage enquiries requiring complex investigation and asset investment to resolve customer concerns.

In the quarter the council published its asset management approach for the 2,800 highway structures being managed. An annual review of the Winter Service Policy was undertaken along with the operational plan that supports it, with the review taking account of changes in national guidance and lessons learnt from the previous winter.

The schedule of remaining works for the streetlight LED conversion project has been made available, with the programme on target to complete the conversion of 118,000 KCC street lights to LED by May 2019.

Transport Strategy

KCC's responded to Highways England's Public Information Exercise (PIE) on solutions to Operation Stack in the quarter.

The Thanet Parkway railway station planning application was submitted and validated on 26 June and has undergone a statutory planning consultation.

In partnership with Transport for London, the London Borough of Bexley, Dartford and Gravesham councils, the Strategic Outline Business Case for the Crossrail to Ebbsfleet extension (C2E) was submitted to the Treasury for funding to deliver the next stage of the business case for this essential project to deliver growth in North Kent.

Managing Highway Infrastructure in Kent

Earlier in the year KCC adopted 'Developing Our Approach to Asset Management in Highways – 2018/19 to 2020/21', which has been used to support a Band 3 Incentive Fund rating from the Department for Transport (DfT) to maximise capital funding for 2018/19 and beyond. Updated asset management strategy documents are now being developed.

A strategy for implementing the national code of practice, a 'Well-managed Highway Infrastructure' has been adopted with detailed documentation of service standards and risk assessments now being prepared.

Crash Remedial Measures & Local Transport Plan Scheme

Delivery of the 2018/19 Crash Remedial Measures and Local Transport Plan programme is now well established with around 45 live schemes county wide. In addition a series of externally funded schemes with a combined value of over £4 million are being designing and delivered.

We are working closely with a number of Parishes to help develop their prioritised 'Highway Improvement Plans' with 40 Parish led schemes currently being delivered.

Recently published road casualty figures for 2017 showed that killed and serious injuries (KSI) reduced by 76 (9%) compared to 2016, and slight casualties were down 5%.

In addition to our own programmes of safety education and engineering measures we continue to plan and deliver joint interventions following the National Police Chief's Council calendar and in this quarter there is a focus on teenage pedestrian safety, the "Be Bright Be Seen" project for primary school aged children, and the "Speak "Out" campaign for young person's passenger safety.

KCC's approach to road safety and to risk mapping routes follows the International Road Assessment Programme (iRAP) approach, which is the umbrella programme for Road Assessment Programmes worldwide that are working to save lives. Our engagement with this approach includes working with the European Road Assessment Programme (EuroRAP).

Journey time reliability/Congestion Strategy

We continue to deliver a programme of schemes with Local Growth Funding to improve the reliability of localised journey times. Areas of less reliable journey times are identified and then assessed to determine if we can engineer improvements. Several projects are currently being progressed and identification work is underway to consider projects for 2019-21.

We continue to review the effect of the strategic network on the local road network and how we can co-ordinate roadside infrastructure. An example is the pilot A2/M2 connected corridor programme, delivered in partnership with DfT, Highways England, Transport for London, to establish infrastructure to facilitate connected vehicle technology along the corridor to Dover.

Engagement with Highways England is also key to congestion management in the short-term, given the significant volume of works and changes that Highways England are making to their network and we are active stakeholders in their Kent Corridor Co-ordination Group

Public Transport

The 'Big Conversation' programme, to help sustainable rural bus services, is now focussing on the next stage which is to develop the options for pilots. A bus summit was held on the 30 October 2018 to discuss the emerging options, and pilots will now be developed for implementation by June 2019.

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 and a £20 million LGF contribution.

The table below shows the overall position for the other 27 transport projects in the programme with six now complete. The recently delivered Ashford Spurs scheme requires further work to rectify technical issues and is therefore rated as Amber while this work is being carried out. Twelve schemes are now substantially under construction including the A2500 Lower Road capacity improvement project in Swale.

There are four schemes currently rated as Red. The award of the A28 Chart Road scheme construction contract is delayed until a security bond is provided by the developer and further meetings are being held with all parties to try and resolve the funding issue. The Willington Street/Sutton Road Junction improvements scheme (part of the Maidstone ITP) is subject to a delay and the A28 Sturry ITP is under review following the increase in scheme cost, as well as concerns over the duration of the works and the proposed diversion route. A funding gaps still remains for the Thanet Parkway project and a further LGF bid to SELEP is being made as part of the LGF3B process.

LGF Spend Profile Year :	2015/16	2016/17	2017/18	2018/19	Total
Total Value (£m)	49.6	110.6	52.2	3.9	217.2
LGF funds (£m)	32.8	44.4	24.4	1.9	103.6
Projects	12	8	6	1	27
Complete	4	2	0	0	6
Green (on track)	5	1	3	1	10
Amber (some delay)	3	2	2	0	7
Red (at risk)	0	3	1	0	4

Waste Management

Waste sent to landfill has slightly increased slightly over the summer due to the Refuse Derived Fuel (RDF) plants closing for their annual maintenance programme in Holland in July and August. Later in 2019, it is anticipated that this material will be fully treated in Kent, at the new waste to energy plant under construction at Kemsley. Performance for diversion from landfill remains better than the EU Landfill Directive target of less than 5% of waste going to landfill by 2020.

The Allington Waste to energy plant remains stable, with just above 50% of waste being converted to electricity, which is above the business plan target.

Recycling levels at HWRCs continue to be around 68%. Over the summer there was less garden waste deposited by residents than expected due to the very hot weather.

There has also been a lower volume of garden waste collected by the Waste Collection Authorities. Total county recycling at 49.1% for the last 12 months is down on a year ago (49.7%).

Ten of the twelve Districts have adopted alternate weekly collected residual waste, with a weekly food collection and recycling service which promotes higher levels of recycling.

Waste arisings collected in the last 12 months at 705,684 tonnes is below the expected 730,000 tonnes and below the 721,964 at the same time last year. This volume reduction has enabled the service to meet the increased costs for mixed dry recycling, which has been rising due to the import bans set by China. The Chinese import bans applies to plastics and paper & card, which has resulted in increased demand for the domestic market processors.

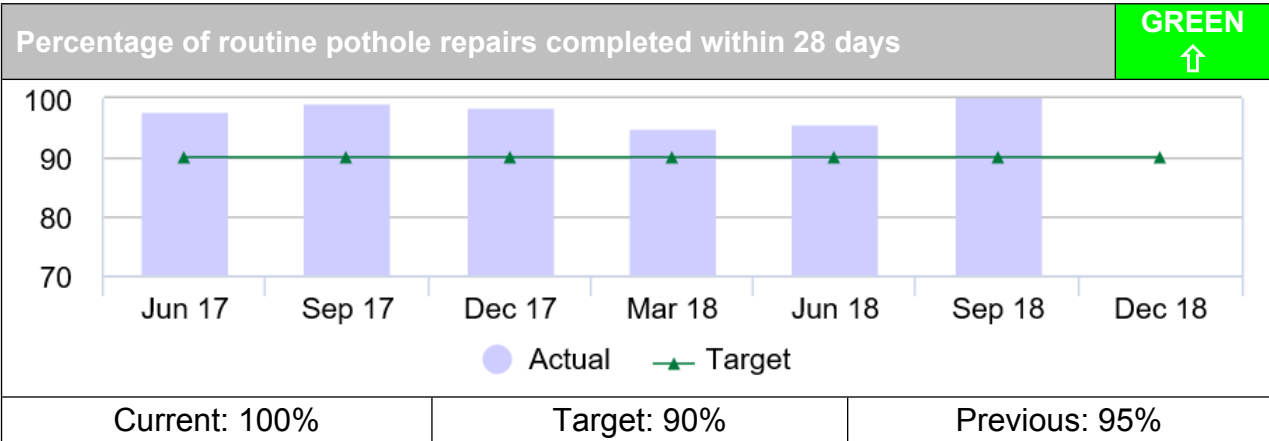
A public consultation is running until November 2018, seeking views on a proposal to charge for the disposal of non-household waste at the county’s Household Waste Recycling Centres (HWRCs).

Environment

KCC estate Greenhouse Gas emissions is reducing ahead of target, with the LED street lighting programme being a primary contributor.

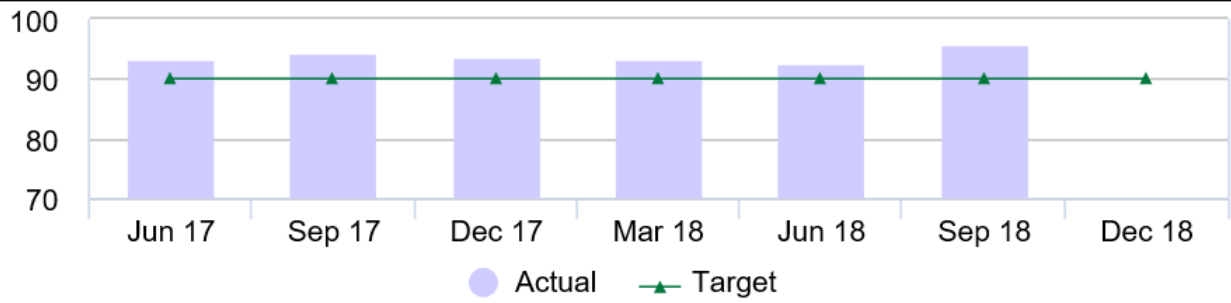
Sustainable Business & Communities have secured £595k EU grant funding to deliver 2 new projects, which facilitate climate change adaptation, one which addresses natural flood protection on land, and the other which addresses urban overheating risks.

Key Performance Indicators



Percentage of routine highway repairs reported by residents completed within 28 days

GREEN
↑



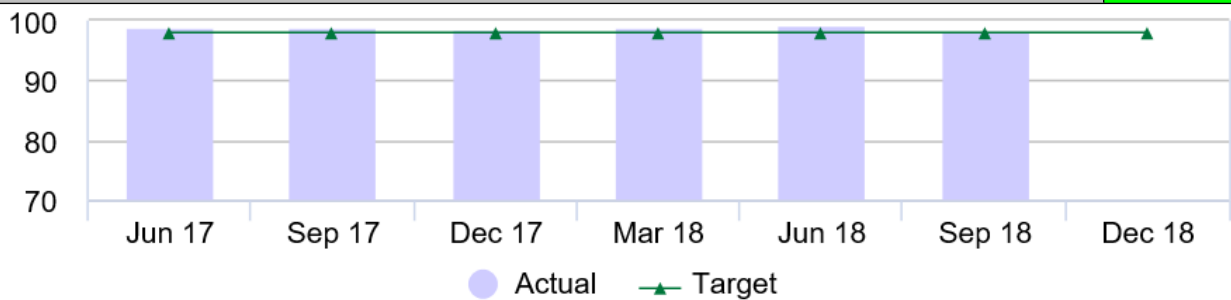
Current: 96%

Target: 90%

Previous: 92%

Emergency incidents attended within 2 hours of notification

GREEN
↓



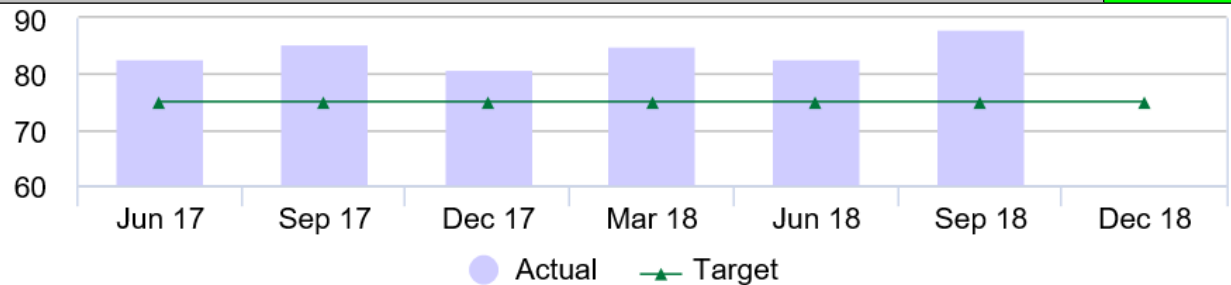
Current: 98%

Target: 98%

Previous: 99%

Percentage of satisfied callers for Kent Highways and Transportation, 100 call back survey

GREEN
↑



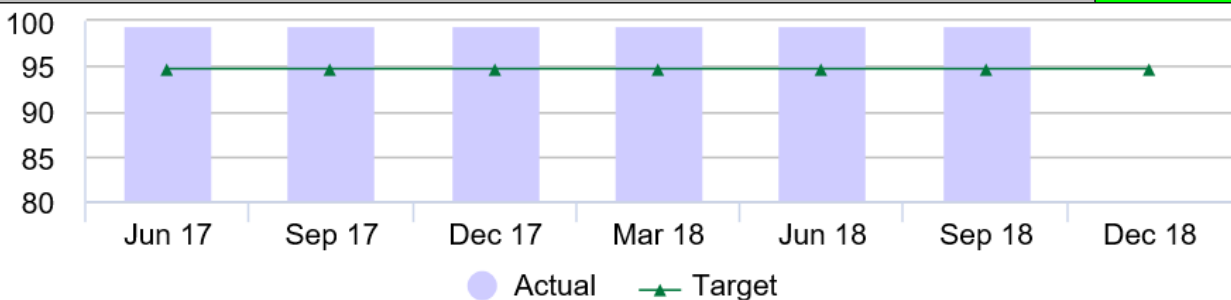
Current: 88%

Target: 75%

Previous: 82%

Percentage of municipal waste recycled or converted to energy and not taken to landfill - rolling 12 months

GREEN
↔



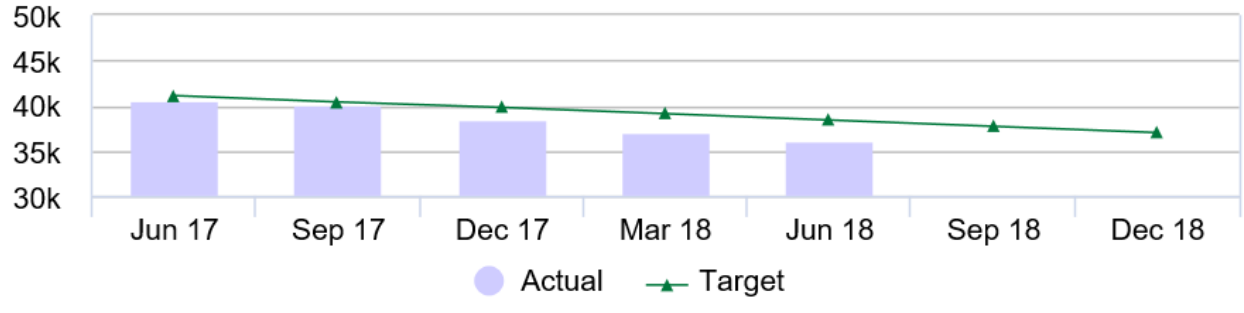
Current: 99%

Target: 95%

Previous: 99%

Greenhouse Gas emissions from KCC estate (excluding schools) in tonnes – rolling 12 months

GREEN
↑



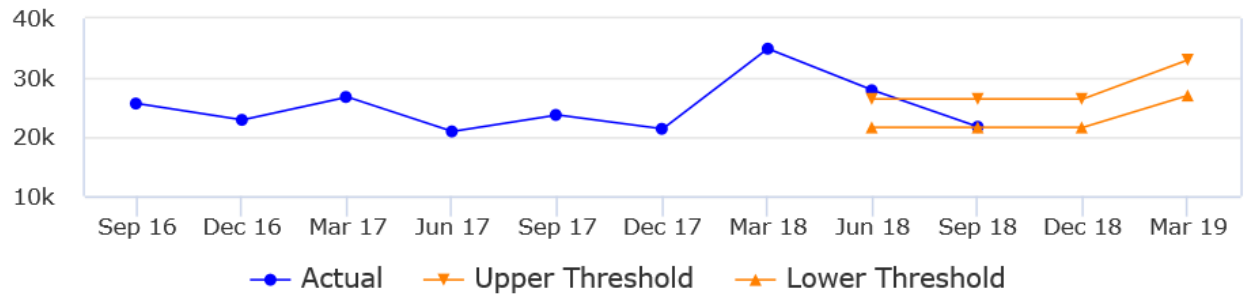
Current: 35,773

Target: 38,600

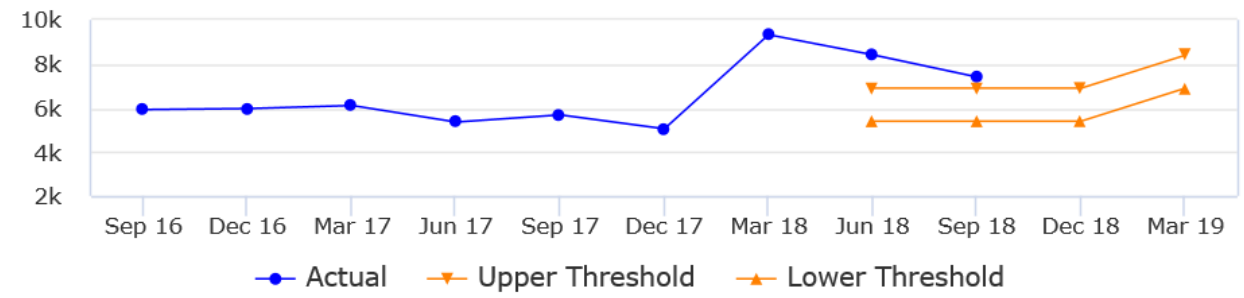
Previous: 36,885

Activity indicators

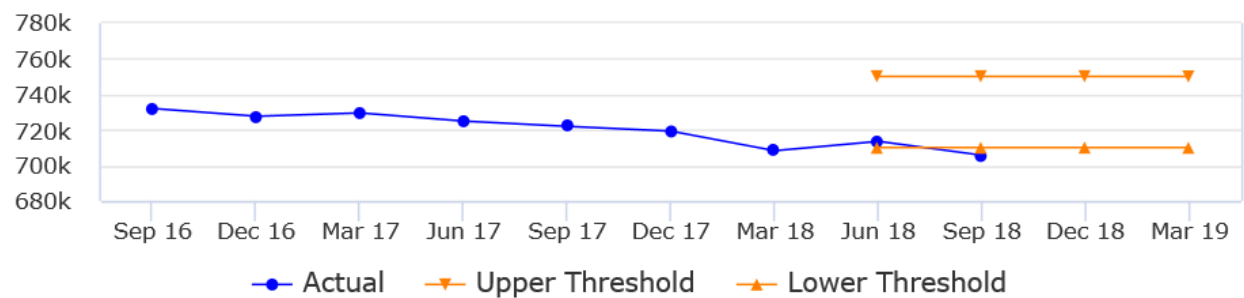
Number of Highways enquiries raised for action - by quarter



Highways Open enquiries work in progress (Routine and Programmed works)



Total municipal tonnage collected - rolling 12 months



Children, Young People and Education	
Cabinet Member	Roger Gough
Corporate Director	Matt Dunkley

KPI Summary	GREEN	AMBER	RED	↑	↔	↓
	4	8	2	5	3	6

Schools

The results for Primary school attainment outcomes in summer 2018 were above the national average at all key stages. In the Early Years Foundation Stage 75.1% of children attending a school in Kent achieved a good level of development compared to the national figure of 71.5%. We had the second highest results when compared to our statistical neighbours (behind East Sussex with 76.5%).

At Key Stage 2, 66% of pupils achieved the expected standard in reading, writing and maths compared to the national figure of 64%. We had the second highest results when compared to our statistical neighbours (behind Warwickshire with 67%).

At Key Stage 4, the provisional Attainment 8 Score for Kent was 46.8 which was in line with the national figure of 46.5 (for all state funded schools). We had the third highest score when compared to our statistical neighbours (behind Warwickshire at 49.5 and Nottinghamshire at 47.1)

At the end of September, the percentage of Primary schools judged by Ofsted as good or outstanding was 93%, with 89% of Secondary schools and 91% of Special schools being good or outstanding.

Overall 505 of the 552 schools in Kent with a current inspection were good or outstanding, and 92% of pupils were attending good or outstanding schools.

We remain determined, working in partnership with schools to continue the positive trajectory seen in Kent. Improving outcomes and reducing the performance gaps are at the forefront of our work.

The priorities moving forward are to maintain the proportion of schools with a judgement of good or better, increase the number of schools graded as outstanding and move those who require improvement to become good as quickly as possible. Currently 22% of schools in Kent are judged to be outstanding.

Early Years

The percentage of Early Years settings which were rated Good or Outstanding in September was 96%, two percentage point below 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 at the start of the Autumn 2018 term was 50%. This will increase as time goes on with an expected take up of 70% at the end of December 2018.

Skills and Employability

The number of young people who are Not in Education, Employment or Training is not reported for September because there are annual fluctuations in the NEET cohort. The number of NEETs rises over the summer months due to school and college leavers and increases significantly in September as new data is processed and young people find new learning and training placements. The three-month average for last December used by the DfE to benchmark local authority performance, was 2.6% compared to the target of 2.5% and an improvement on the 2015/16 outturn of 3.0%.

The number of 16 to 18 year olds who started an apprenticeship was lower for academic year 2017/18 compared to the previous year, with this reduction also seen nationally. The introduction of the Apprenticeship Levy has not yet had the expected impact of increasing apprenticeship numbers, with delays bringing in the new required standards.

The Apprenticeship Levy has raised the quality of the standards and expectations for apprenticeship schemes, with many new standards designed to meet the expectation of employers. With new standards now in place it is expected that the number of apprentice starts will increase in the current academic year.

Through our Apprenticeship Action Plan we are promoting apprenticeships throughout Kent to raise awareness and increase the number of opportunities available. We continue to develop the offer available on the Apprenticeship Kent website and we are currently developing a supported Apprenticeship programme route for vulnerable learners with disabilities and disadvantages.

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

SEND (Special Educational Need and Disability)

The percentage of new Education, Health and Care Plans (EHCPs) issued within the statutory 20 weeks based on the rolling 12 month average was 43% (759 out of 1,747) against a target of 90%. This is down from last quarter and also below national average. However the performance for the month of September is better at 52.1% (101 out of 194).

There has been a significant increase in demand for assessments for EHCPs which also require an Educational Psychology (EP) assessments, with numbers up 49% compared to the previous year. This has led to a backlog which is affecting the EP service's ability to meet demand.

There has been an overall increase of 55% in the total number of assessments for Education, Health and Care Plans (EHCPs) within the past 12-months. As well as the initial statutory assessment process, a child with an EHCP requires ongoing administration through Annual Reviews, and the increase in the number of

assessments and plans also increases ongoing caseloads for staff. The increase in the number of EHCPs has created placement pressures within our special schools and Specialist Resource Provision. This has resulted in a 25% increase in the number of placements in the independent sector resulting in increased pressure on the placement budget.

School Places and Admissions

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

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

For 2017/18 across Kent as a whole, the target of maintaining at least 5% surplus capacity has been met at both primary and secondary phases. For primary schools, there are six districts with less than 5% surplus capacity compared to seven in 2016/17. For Reception year groups, all districts have at least 5% surplus capacity, a significant improvement from eight districts last year. For secondary schools, all but one district (Canterbury) have met the 5% surplus capacity target and for Year 7, four districts have missed the target, which is still an improvement on five last year, especially at a time of rising Year 7 roll numbers.

Children's Integrated Services

The Children's Change Programme is continuing, and the two Directors of Integrated Children's Services have now been in post since August 2018. Having evaluated the integration pilot projects, we have now launched a series of workstreams to develop plans to inform the new model of integrated working to ensure we deliver our vision for children and young people in Kent.

The new integrated Front Door launched on the 1st October, combining the Children's Social Work Central Duty Team and the Early Help Triage team. This now provides a single route into support services at intensive level or higher, with a single 'request for services' form for schools and other agencies to complete.

Early Help

There were 2,157 cases open to Early Help units, which equates to support for 4,824 children and young people aged 0 to 17. The percentage of Early Help cases closed with outcomes achieved decreased from 81% to 79% and was one percentage point below the target.

For Early Help unit cases initiated via an Early Help Notification 85% of cases are closed with outcomes achieved, which is above the 80% service standard. Since April a new process has been in place for Domestic Abuse Notifications referred to Early Help Services with an offer of support to families.

There were 51 permanent school exclusions in the last 12 months, a reduction from 69 for the previous year to September. Of these 22 were from primary schools and 29 from secondary schools. At 0.02% of the school population this was better than the target of 0.03% and the last published national average of 0.10%.

The number of first-time entrants to the Youth Justice system at 247 in the last 12 months was better than the target of 290, with numbers continuing to reduce each year.

Children's Social Work - Staffing and Quality of Practice

The percentage of case holding social worker posts held by permanent qualified social workers increased in the quarter, from 80.7% to 84.9% only marginally behind the target of 85.0%. The percentage of social work posts filled by agency staff increased by 0.6% to 12.6% but remains lower than the latest published England average of 15.8%, taken from a snapshot as at 30th September 2017. The Kent figure for the same period was 14.1%.

Work continues to refine the programme of case file audits, with changes to both the process and system for recording the on-line audits. Information gathered from audit programmes is used to drive continuous service improvement and these additional changes will provide greater alignment between the analysis of data and audit findings, enabling improved measurement of any resulting changes to operational practice.

Children's Social Work Caseloads

There was an increase in the number of referrals for children's social work services during the quarter, from 4,371 to 4,574. The referral numbers so far this year have been lower than for the same period in 2017/18 (8,945 for April to September 2018 compared to 10,226 for April to September 2017).

The rate of re-referrals within 12 months has shown a slight increase in the quarter, from 24.6% to 25.4%, to slightly above the target of 25%. This performance is in line with the latest published data for Kent's statistical neighbours and local authorities in the South East Region and is 2% above the national average rate for England.

The overall rate of Children in Need cases in Kent per 10,000 of the child population, at the end of the quarter was 297.5, which remains below the last published average rate for England, which was 330.4 (as at 31st March 2017).

At 21.5 cases the average caseload for Social Workers is above the target level and the reduction of caseloads remains a key priority for the service.

Child Protection

There were 1,303 children with child protection plans at the end of September 2018, a reduction of 78 from the end of June 2018. The number of children starting a child protection plan in the quarter reduced from 317 to 295. The overall rate of children in Kent with a child protection plan, per 10,000 of the child population, at 39.1 is below the last published rate for England at 43.3.

The percentage of children becoming subject to a child protection plan for a second or subsequent time at 20.4% has shown little variance over the last year, and this compares to the last average for England of 19%. 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 citizen children in care has continued to reduce over the last 12 months and was 1,358 at the end of September. The number placed with Independent Fostering Agencies at the end of the quarter was 168 which was a reduction of 6 from June. The percentage placed in KCC foster care or with family/friends has shown little variance in the quarter and was just below the target of 85%.

Performance against the placement stability measure of 3 or more placements in a 12-month period has reduced from 11.2% to 10.5% in the quarter, taking it close to the Target of 10% which was set to be in line with the average performance for England.

The number of children in care placed in Kent by other Local Authorities at the end of June 2018 was 1,335 which is an increase of 27 from the June 2018 figure of 1,308.

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 349 days, which is an increase of 21 days compared to the previous quarter. Kent continues to outperform the nationally set target of 426 days.

Care Leavers

The number of Care Leavers increased in the quarter from 1,603 to 1,629. The performance measure for Care Leavers who the Authority is in touch with who are in Education, Employment or Training is 64.7%, which was just below the 65.0% target.

Unaccompanied Asylum Seeking Children (UASC)

The number of UASC in care at 237 was an increase of 21 since June, with 50 new UASC arrivals in Kent in the quarter. Kent County Council has remained below the threshold level for the authority of 235 which was set under the National Transfer Scheme and calculated to be 0.07% of the 0-17 child population, so there were no transfers to other local authorities in the last quarter. Up until June 2018, 315 young people had been transferred to the responsibility of other local authorities under the Scheme.

Our Children in Care (including Unaccompanied Asylum Seeking Children)

Age Profile

Age Group	Dec 17	Mar 18	Jun 18	Sep 18
0 to 4	194	182	167	151
5 to 9	240	239	235	220
10 to 15	734	695	698	707
16 to 17	577	539	505	517
Total	1,745	1,655	1,605	1,595

Gender

	Dec 17	Mar 18	Jun 18	Sep 18
Male	1,114	1,019	974	969
Female	631	636	631	626

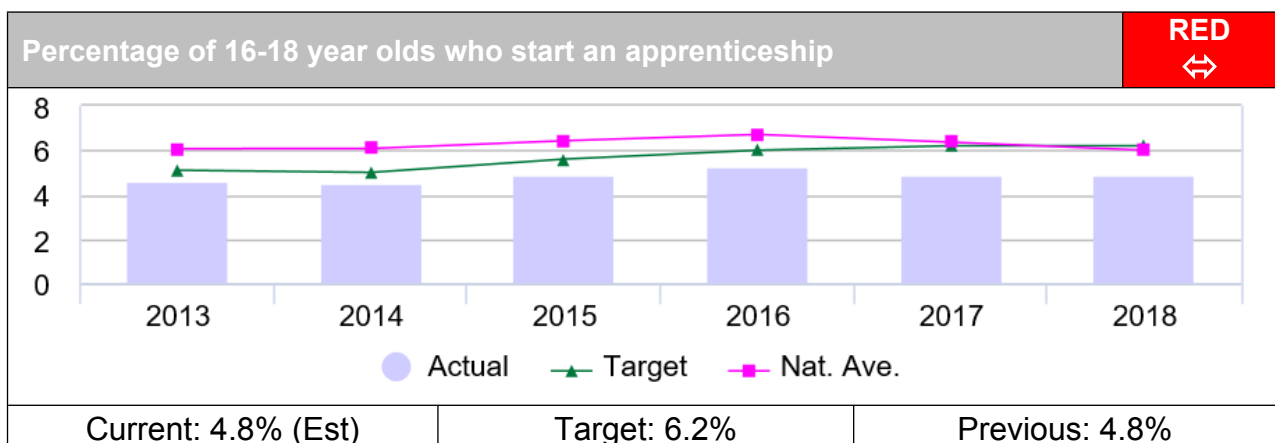
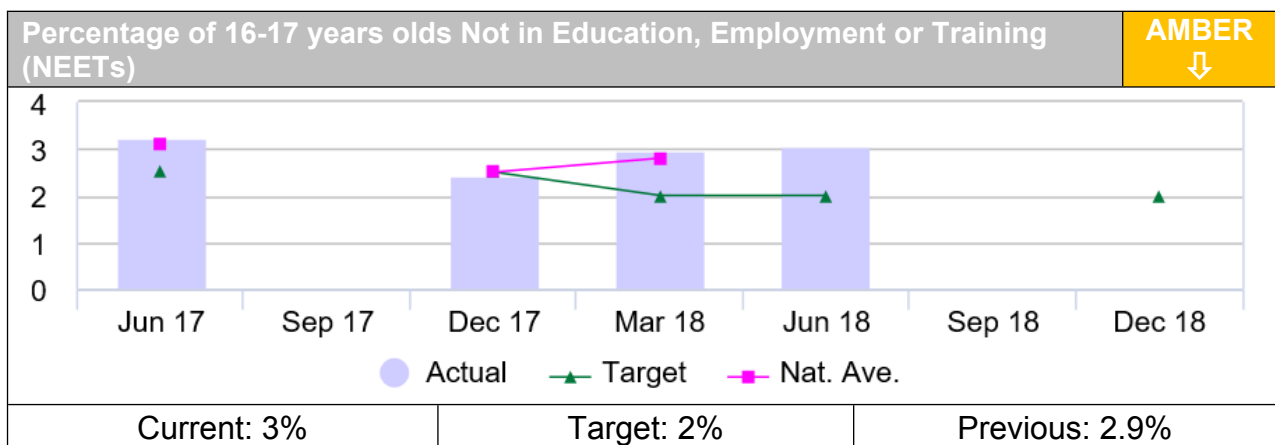
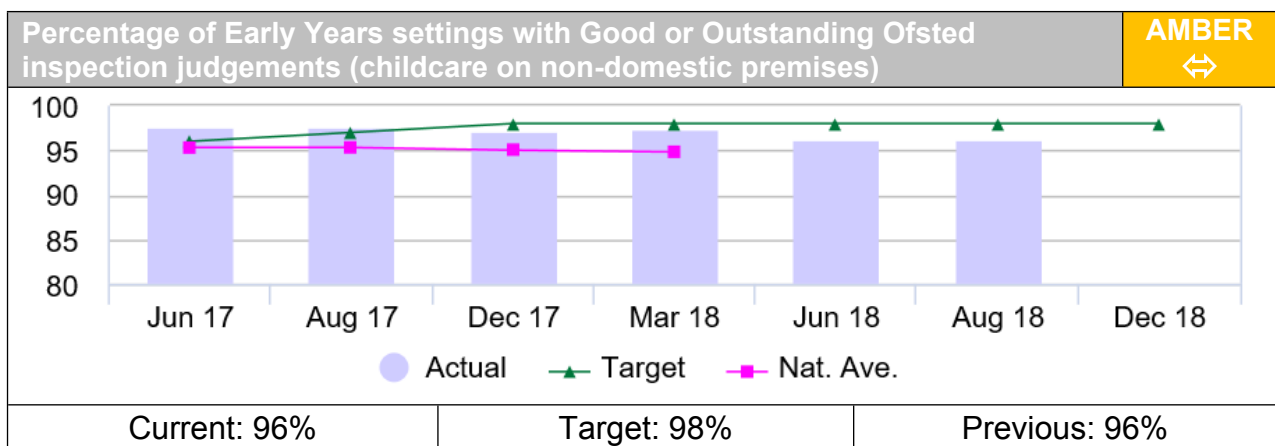
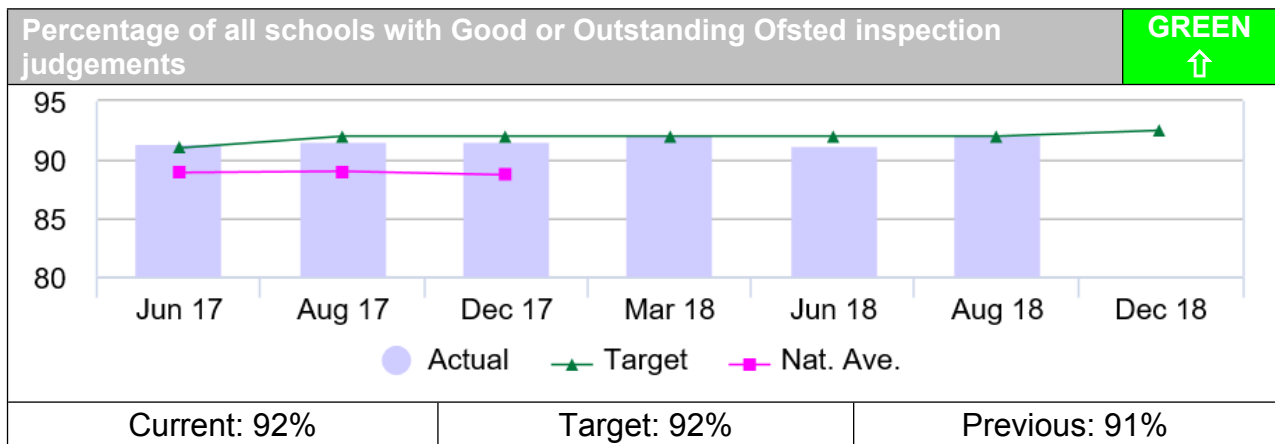
Ethnicity

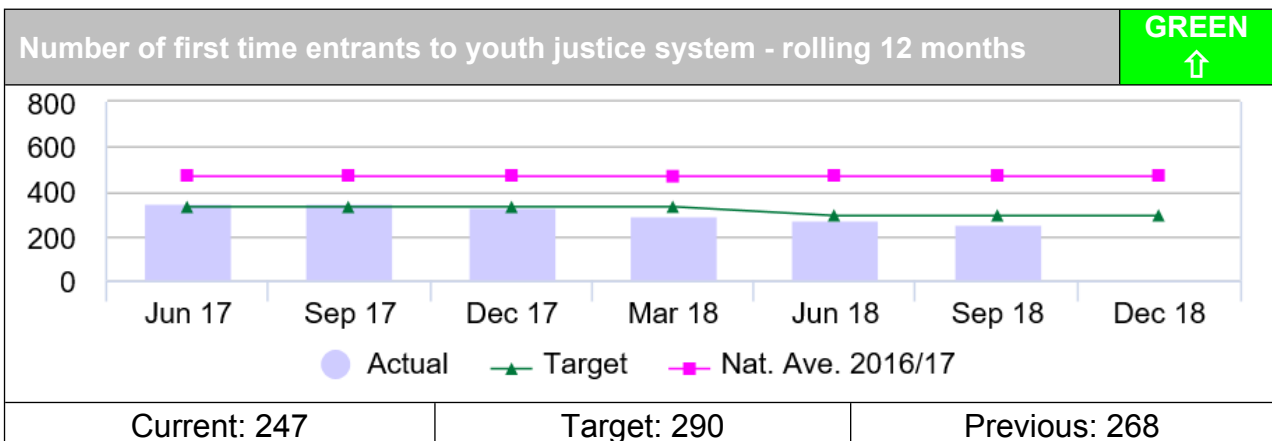
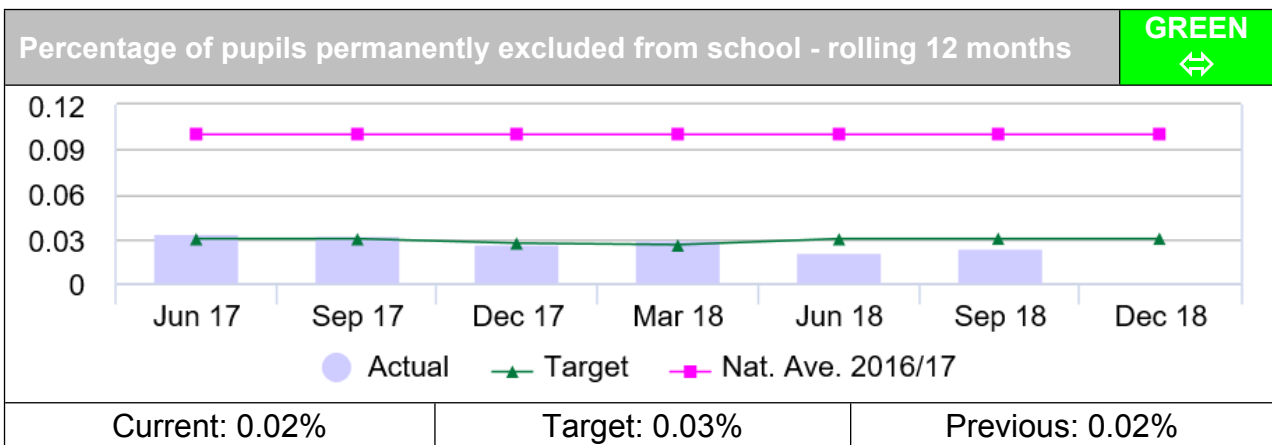
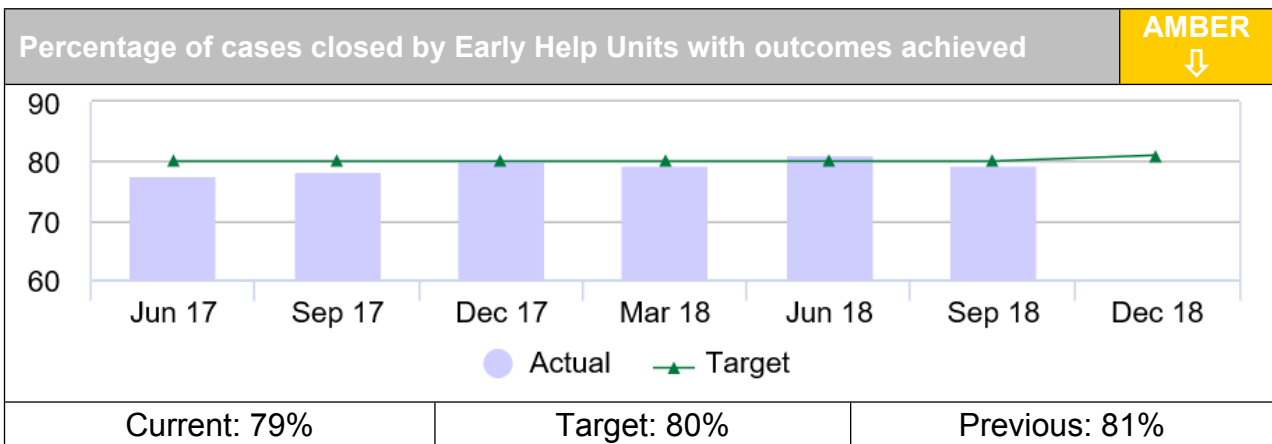
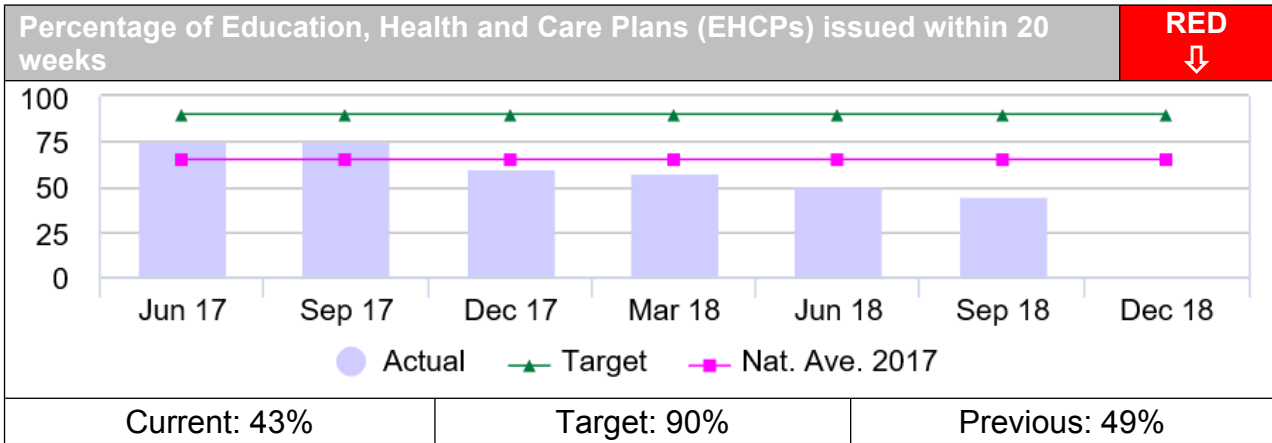
	Dec 17	Mar 18	Jun 18	Sep 18
White	1,306	1,306	1,268	1,247
Mixed	87	85	85	82
Asian	48	41	35	37
Black	107	93	88	100
Other	197	130	129	129

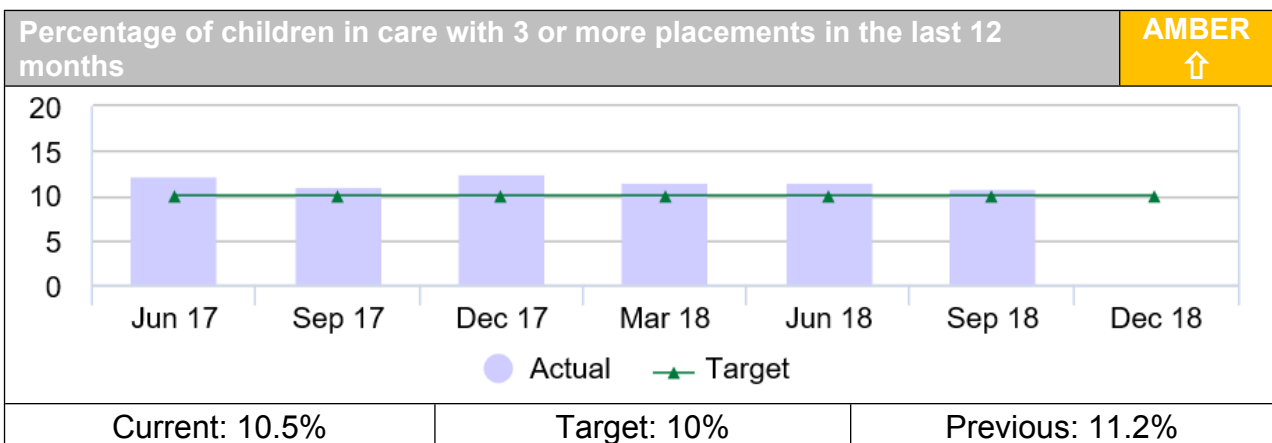
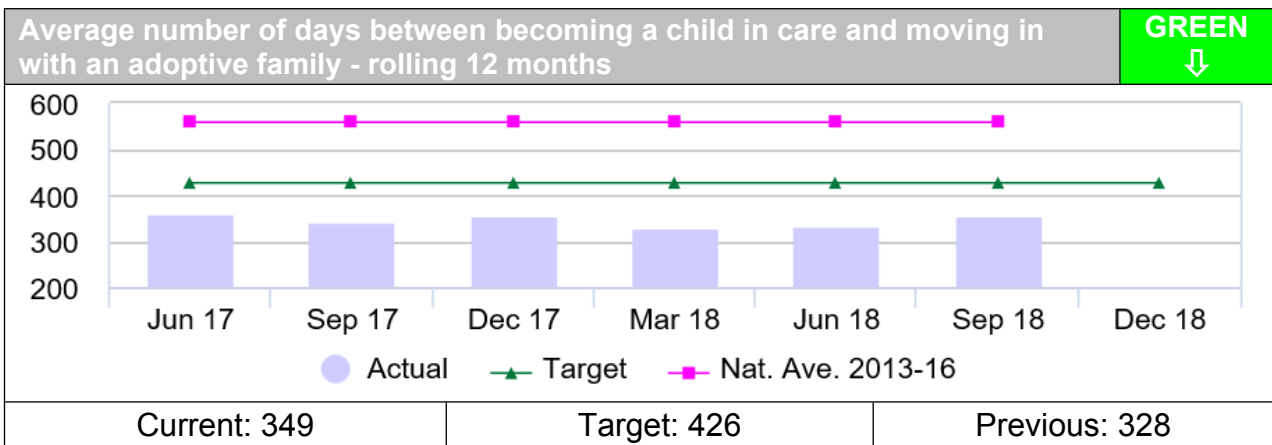
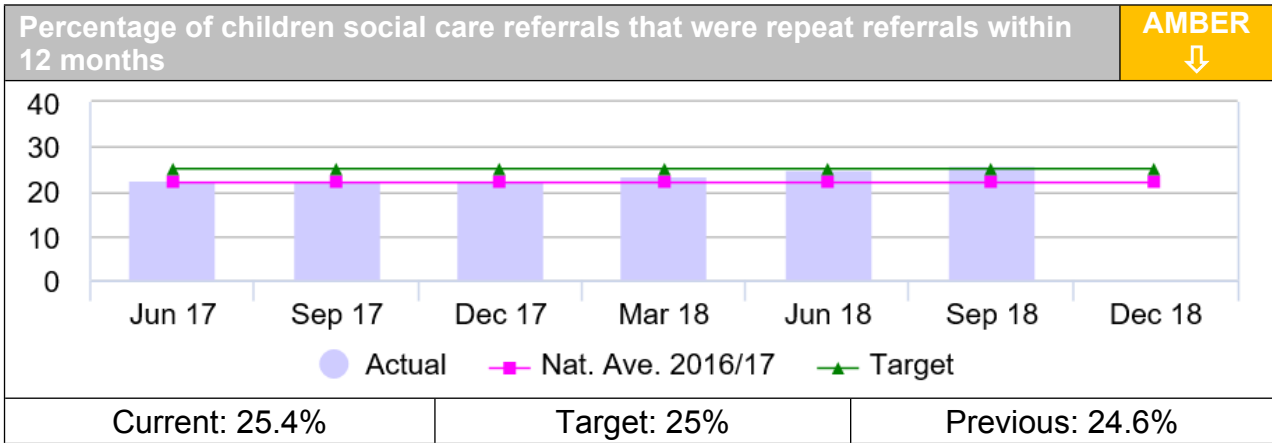
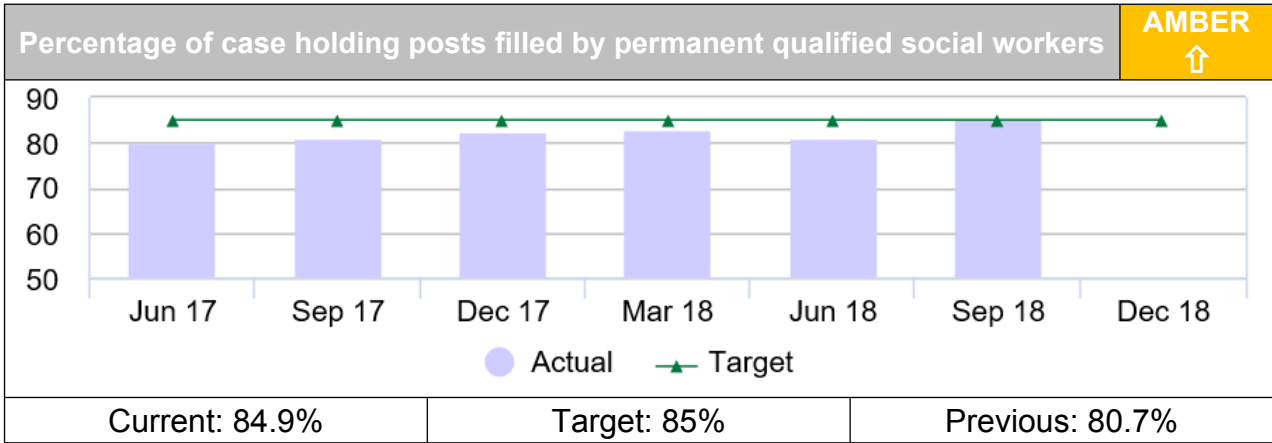
Kent and Unaccompanied Asylum Seekers (UASC)

Status	Dec 17	Mar 18	Jun 18	Sep 18
Kent Indigenous	1,423	1,422	1,389	1,358
UASC	322	233	216	237

Key Performance Indicators

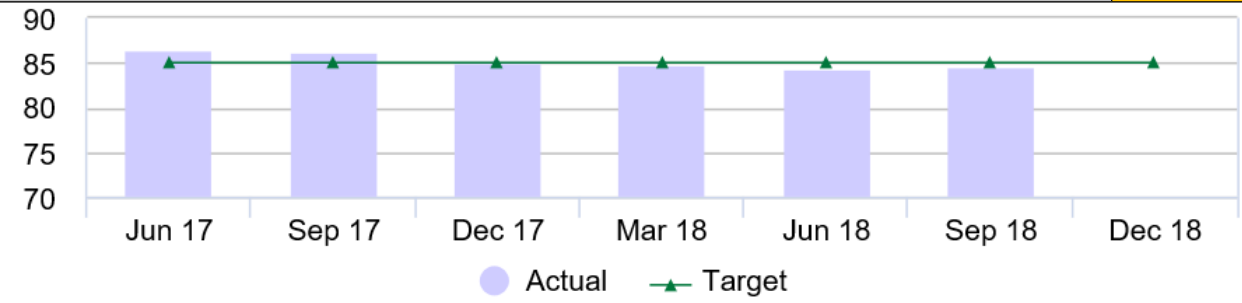






Percentage of children in care foster care in KCC Foster Care / Relatives and Friends placements (exc UASC)

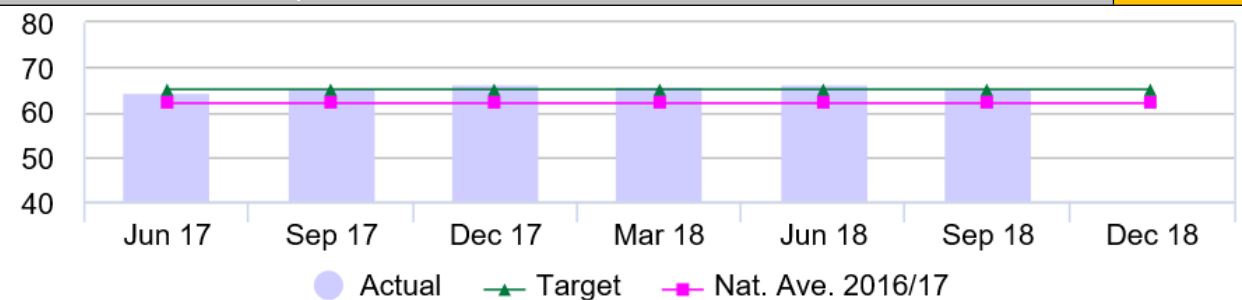
AMBER
↑



Current: 84.3% Target: 85% Previous: 84.2%

Percentage of care leavers in education, employment or training (of those KCC is in touch with)

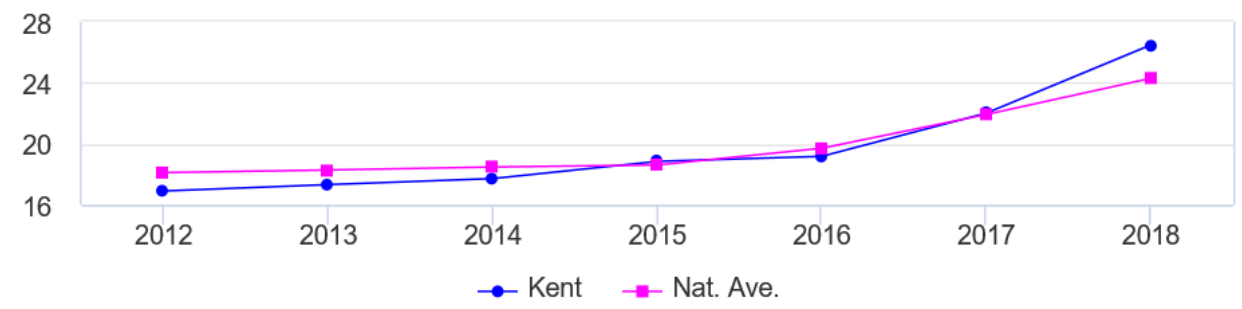
AMBER
↓



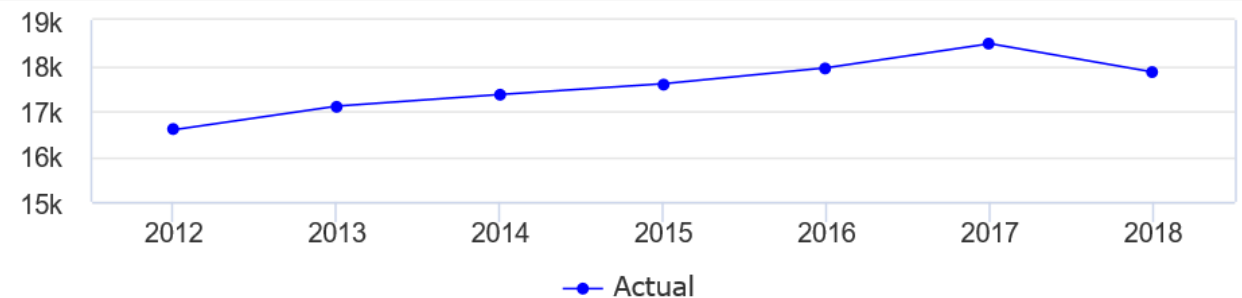
Current: 64.7% Target: 65% Previous: 65.7%

Activity indicators

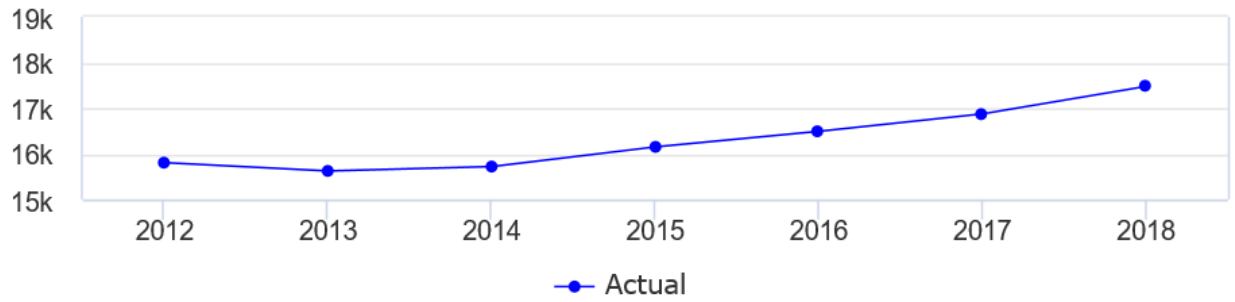
Young people with SEN Statements or EHCPs per 1,000 population aged 0 to 19



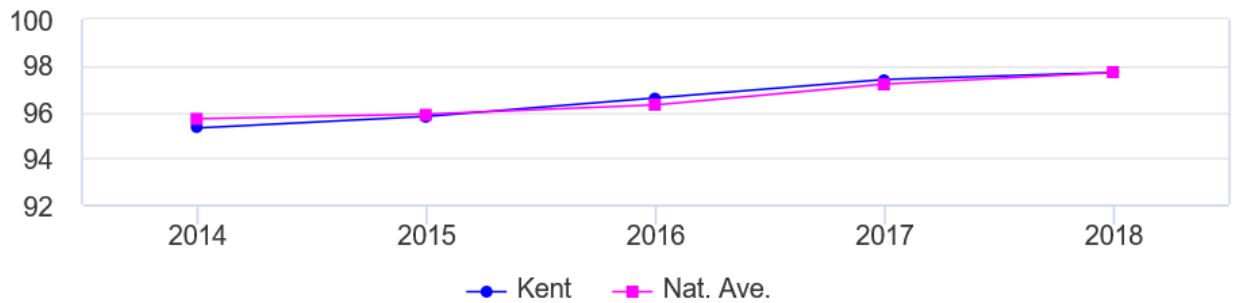
Number of pupils in Reception year (Kent state funded schools)



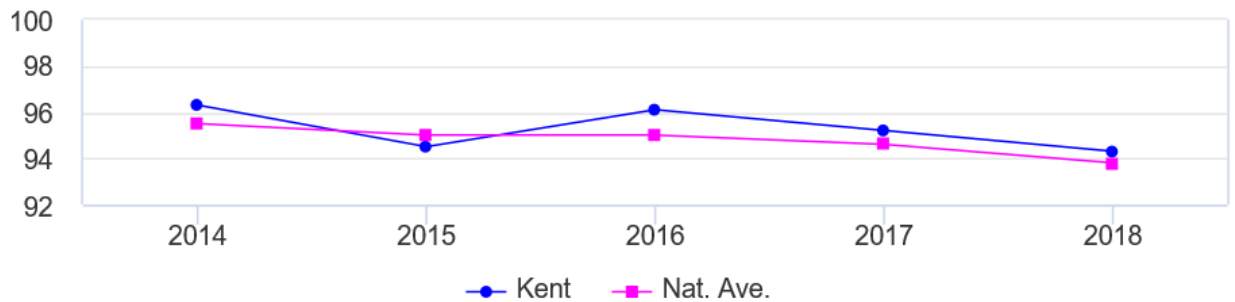
Number of pupils in Year 7 (Kent state funded schools)



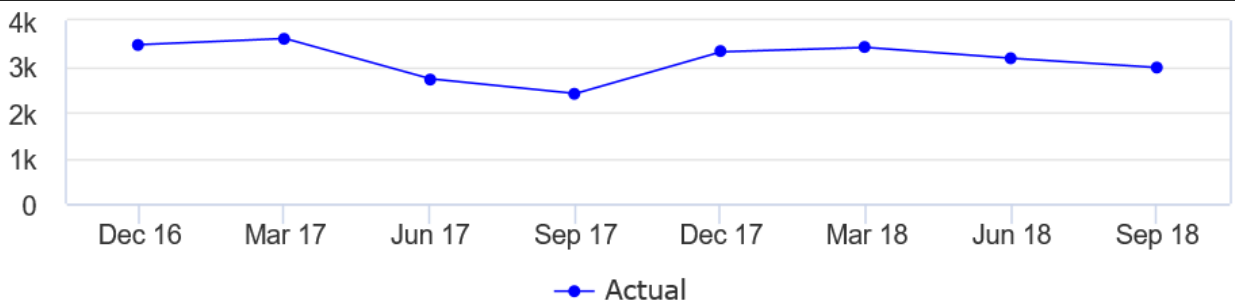
Percentage of Primary school applicants offered one of top three preferences



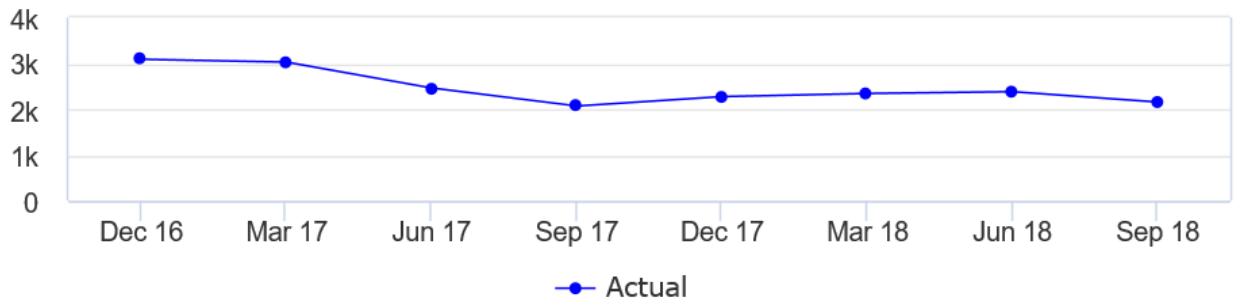
Percentage of Secondary school applicants offered one of top three preferences



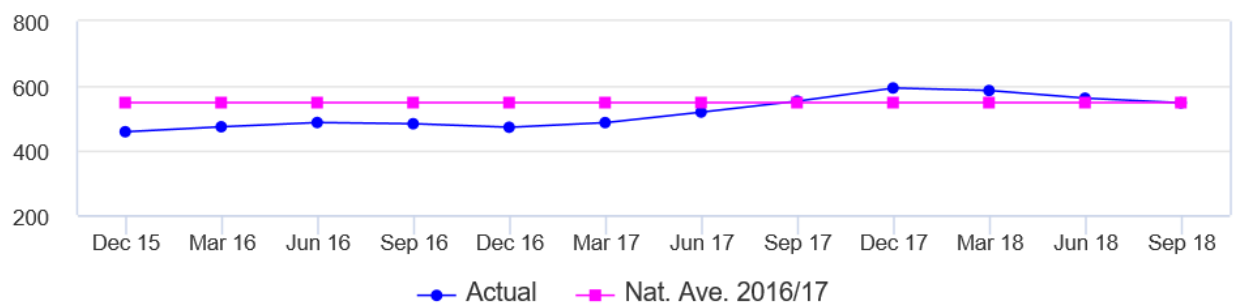
Number of Early Help notifications processed by the Single Front Door



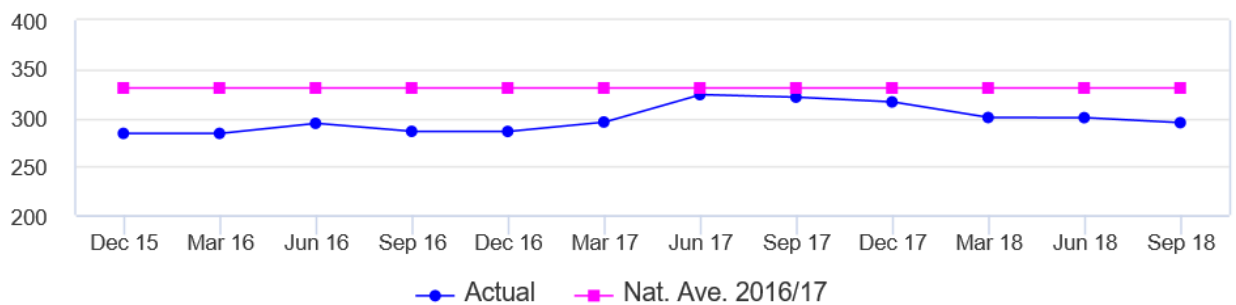
Number of open Early Help cases managed by Units



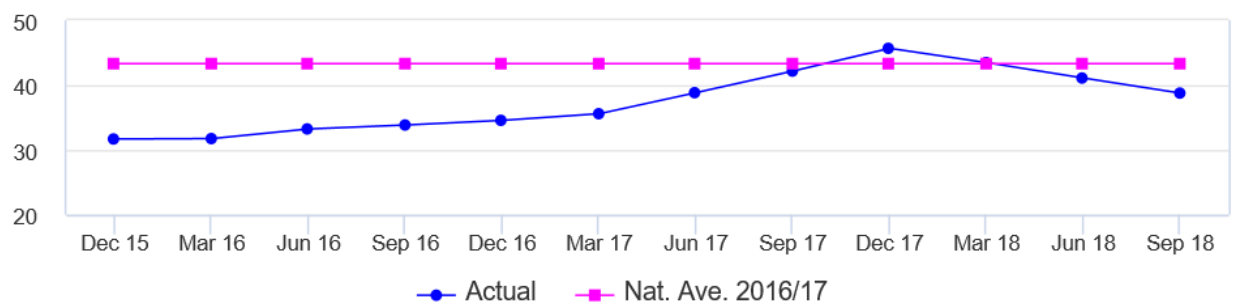
Rate of SCS referrals per 10,000 population aged under 18 – rolling 12 months



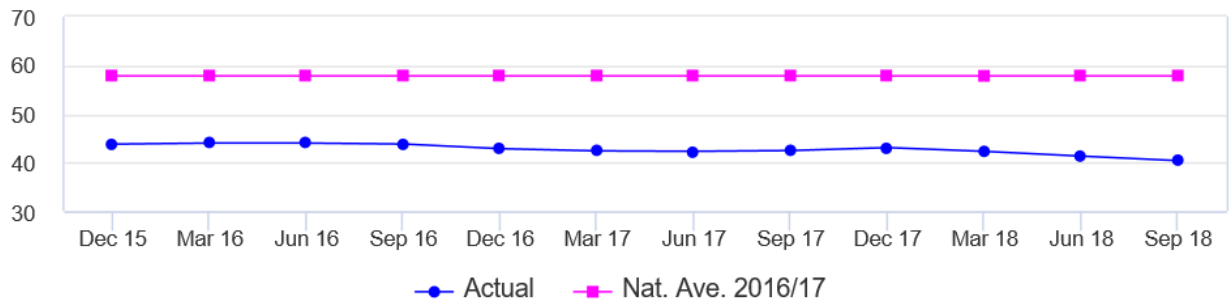
SCS caseload per 10,000 child population – snapshot at quarter end



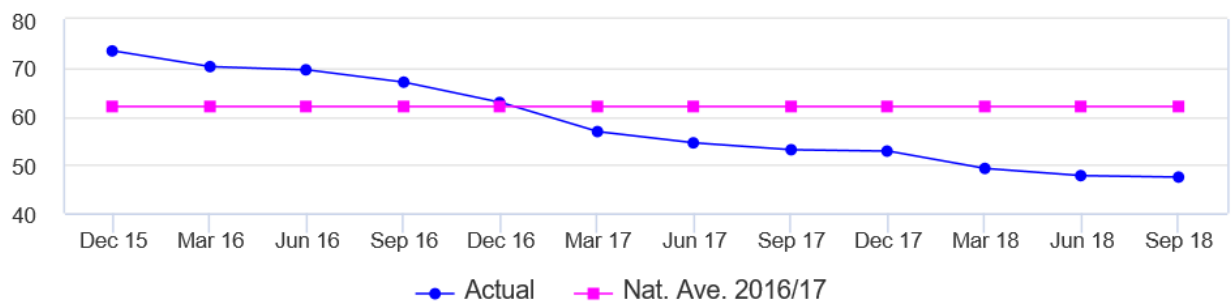
Rate of children with Child Protection Plans per 10,000 child population – snapshot at quarter end



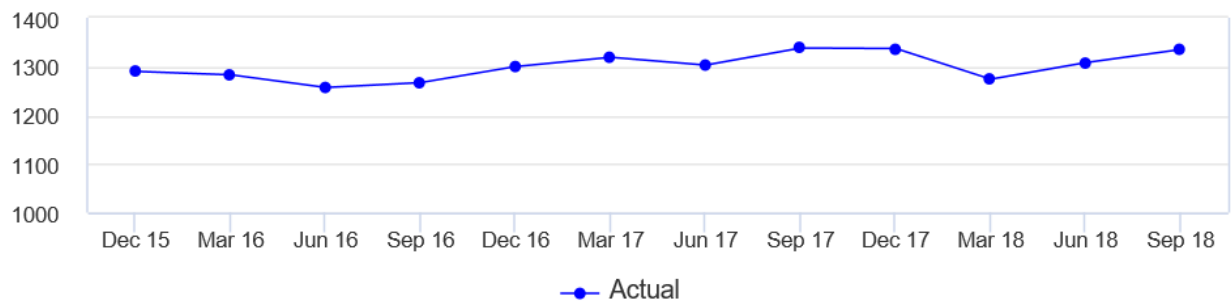
Rate of indigenous Children in Care per 10,000 child population – snapshot at quarter end



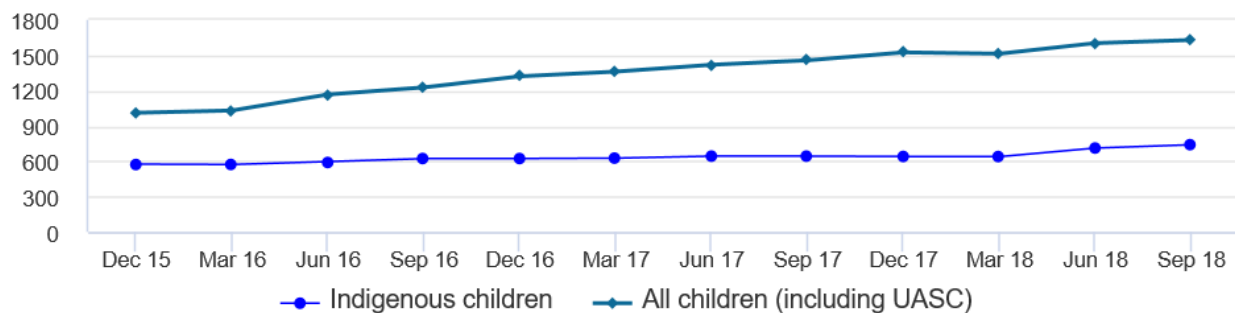
Rate of Children in Care (including UASC) per 10,000 child population – snapshot at quarter end



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



Number of care leavers as at quarter end



Adult Social Care	
Cabinet Member	Graham Gibbens
Corporate Director	Penny Southern

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

Your Life, your well-being

Our vision is to help people to improve or maintain their wellbeing and to live as independently as possible. 'Your life, your wellbeing' details Kent County Council's Vision for the future of adult social care over the next 5 years. As the demand for adult social care is increasing and finances are under pressure, expectations of adult social care are changing.

We continue to modernise our approach to the delivery of adult social care services, and during the last quarter implemented a new operating model for services for older people and physically disabled adults. The new model is aligned to health services within the emerging Local Care model, and aims to focus our approach on prevention, enablement, and maximising independence and choice.

All future support and services adhere to the following principles:

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

Within the new operating model for older people practitioners sit in one of several new functions aligned to The Vision, which are Promoting Wellbeing, Promoting Independence, Supporting Independence, Safeguarding, Quality Improvement and Social work. All functions continue to work together as part of one team in a locality and all work is managed via a local resource allocations process led by the senior manager in that locality.

A new Resource Management and Accountability (RMA) Function has been created to ensure that local service expenditure is well managed. This function is designed to undertake client finance related work, allowing frontline staff and managers to concentrate their efforts on what they are best skilled to do.

Performance Indicators

Of the 5 indicators measured for Adult Social Care, 3 improved in the quarter and 2 declined with four being ahead of target.

The percentage of contacts resolved at first point of contact increased in the quarter and was ahead of target at 84%.

The number of referrals to enablement increased in the quarter. With an average of 245 starts per week during the quarter, activity is now 11.6% ahead of target. A total of 905 referrals were made to the externally commissioned provider Hilton equating to 28.4% of all referrals to enablement over the quarter.

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

The percentage of clients still independent after enablement remains ahead of target at 69%. The introduction of Occupational Therapists within KEaH has resulted in more people receiving either a smaller package of care or no care following their completion of enablement.

The number of admissions of older people aged 65 and over into residential and nursing home increased this quarter and remains higher than target by 25%. There are a number of factors affecting this, including assisting people out of hospital, with the number of people experiencing a delayed transfer of care from hospital continuing to be a significant pressure. We also anticipate additional pressure in the coming months with an increase in residential and nursing placements.

The proportion of delayed discharges from hospital where KCC was responsible in the last quarter was within the 30% target at 26.3%. There were 14,057 bed day delays of delayed transfer from hospital in the quarter, equivalent to 12.5 per 100,000 of the population per day.

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.

Although the Safeguarding concerns have increased in the quarter, the Safeguarding enquiries remain stable. Therefore the conversion rate from concerns to enquires is in decline. This was a feature of the OPPD realignment to deal with concerns quicker, to stop them progressing further if possible.

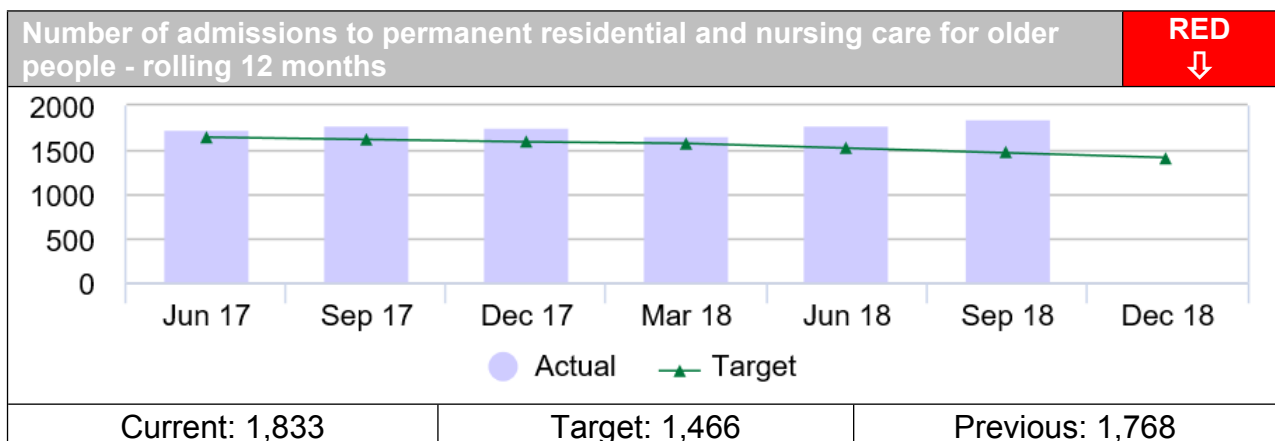
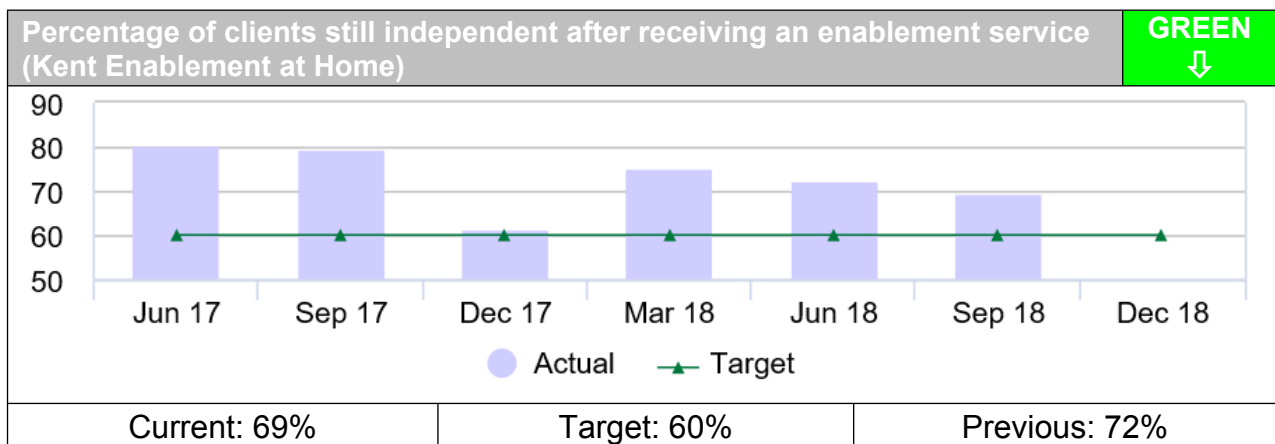
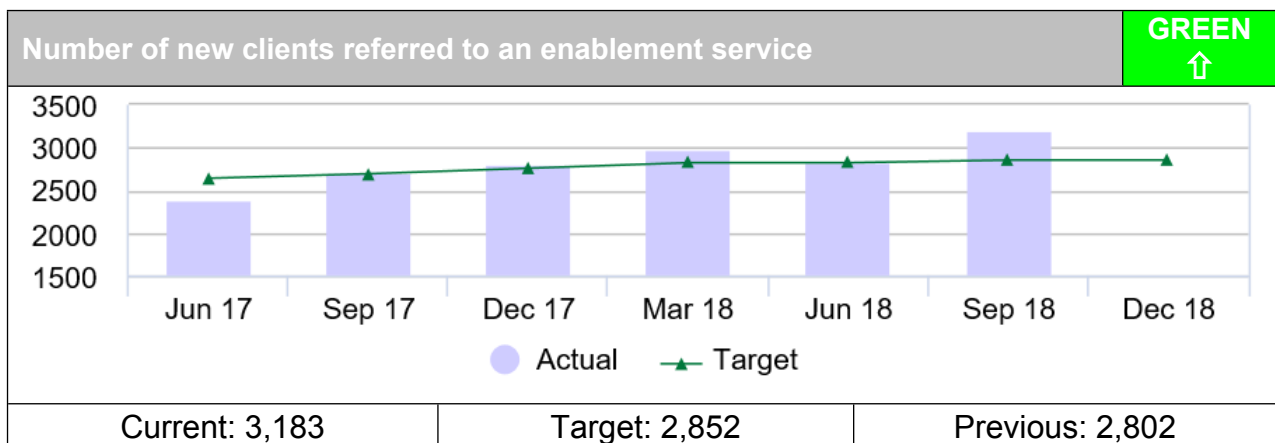
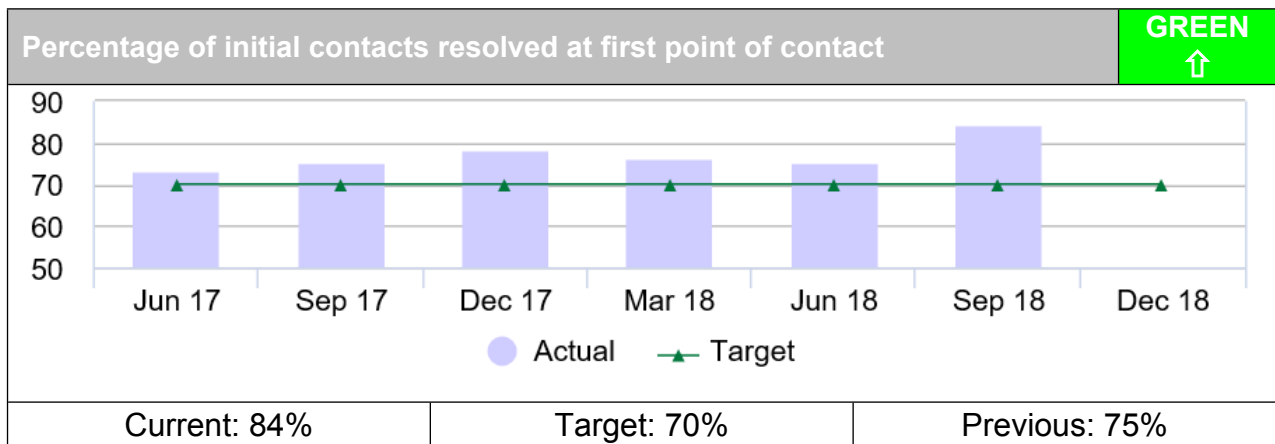
Service User Feedback

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 are 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 (where available).

	2014-15	2015-16	2016-17	2017-18
Service users who are extremely or very satisfied with their care and support	70% (62%)	66% (64%)	66% (65%)	63.8% (65%)
Carers who are extremely or very satisfied with their care and support	41% (41%)	N/A*	35% (39%)	N/A*
Service users who have adequate or better control over their daily life	84% (77%)	80% (77%)	82% (78%)	79.6% (77.7%)
Service users who find it easy to find information about services	78% (74%)	75% (74%)	75% (74%)	73.7% (73.2%)
The proportion of carers who find it easy to find information about support	62% (66%)	N/A*	66% (64%)	N/A*
Service users who say they feel safe as they want	73% (69%)	71% (69%)	74% (70%)	68.8% (69.9%)
Service users who say that the services they receive help them feel safe and secure	84% (85%)	85% (85%)	82% (86%)	79.5% (86.3%)

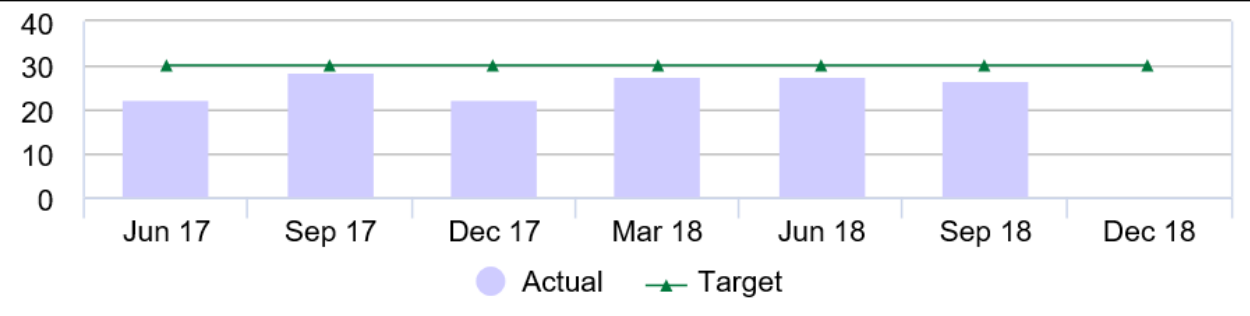
* The Carers survey is undertaken every other year

Key Performance Indicators



Percentage of Delayed Discharges from hospital with Adult Social Care responsible - weekly average (local data)

GREEN
↑



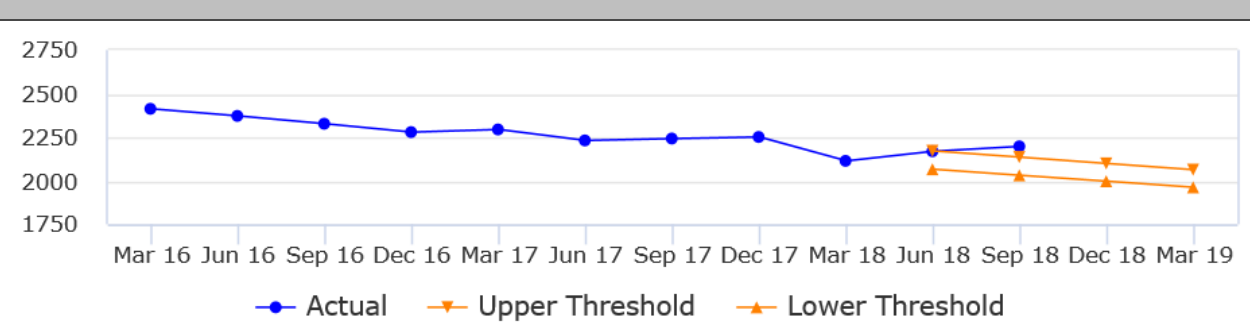
Current: 26%

Target: 30%

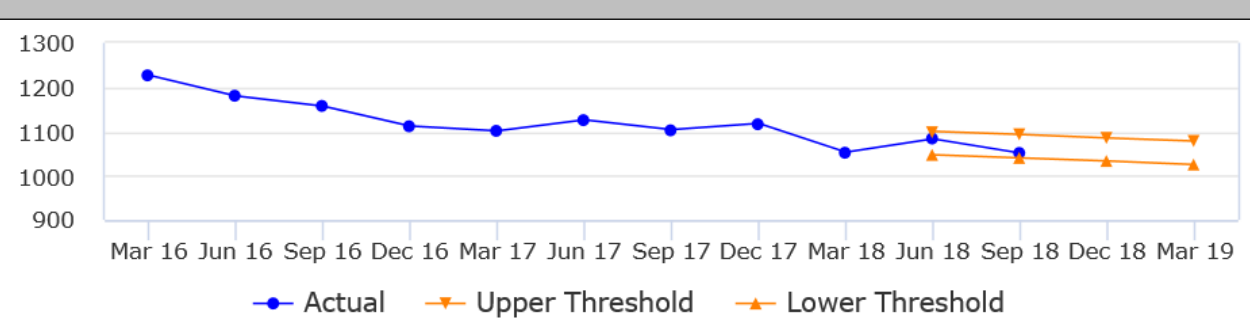
Previous: 27%

Activity indicators

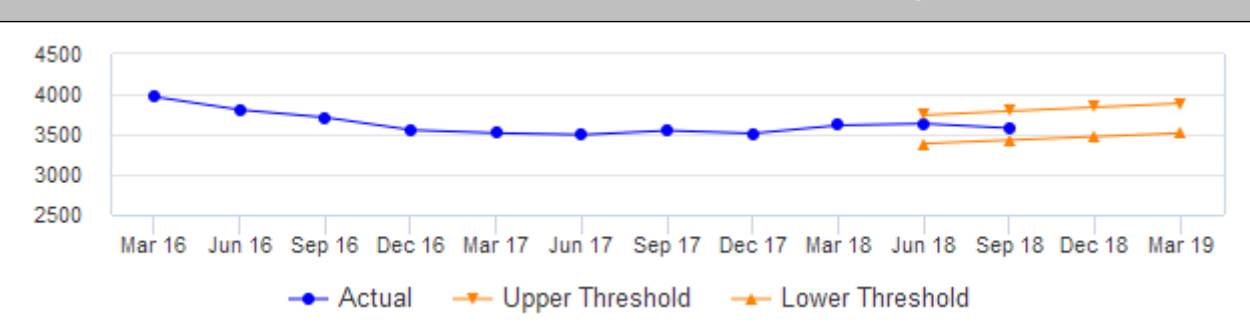
Number of older people supported in permanent residential care



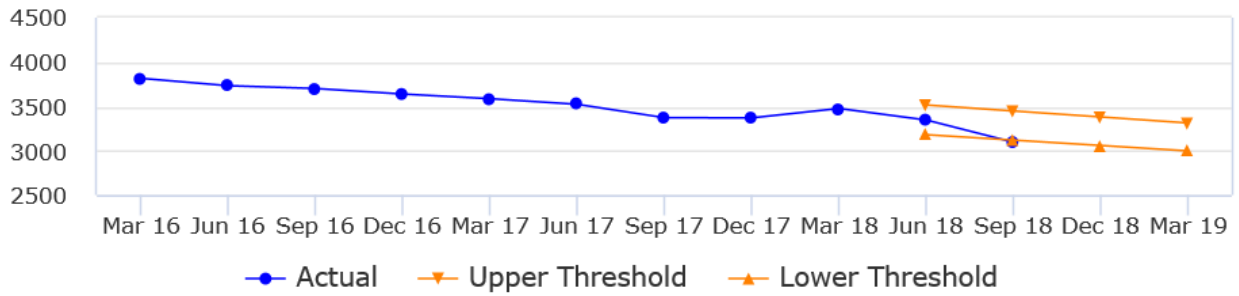
Number of older people supported in permanent nursing care



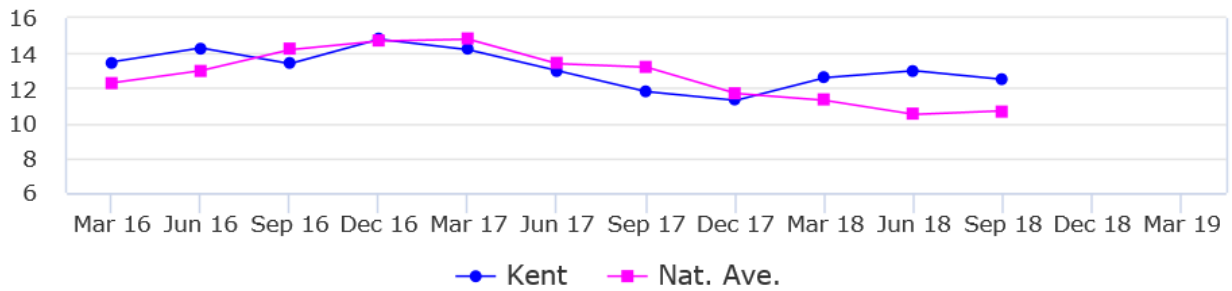
Number of older people who receive domiciliary care



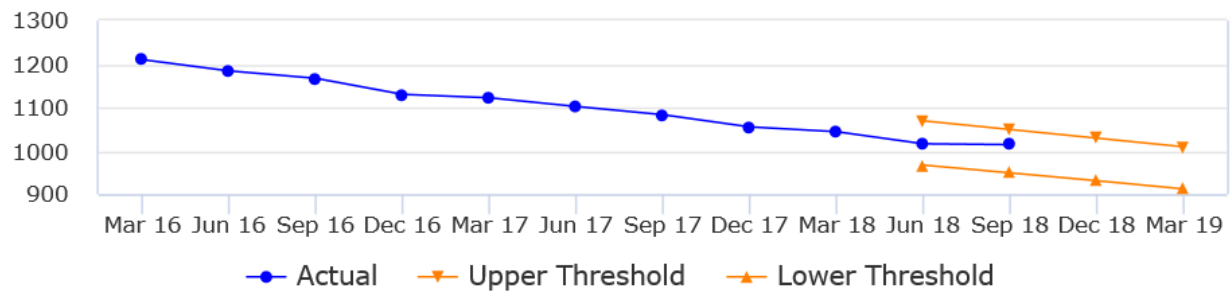
Number of social care clients receiving a direct payment



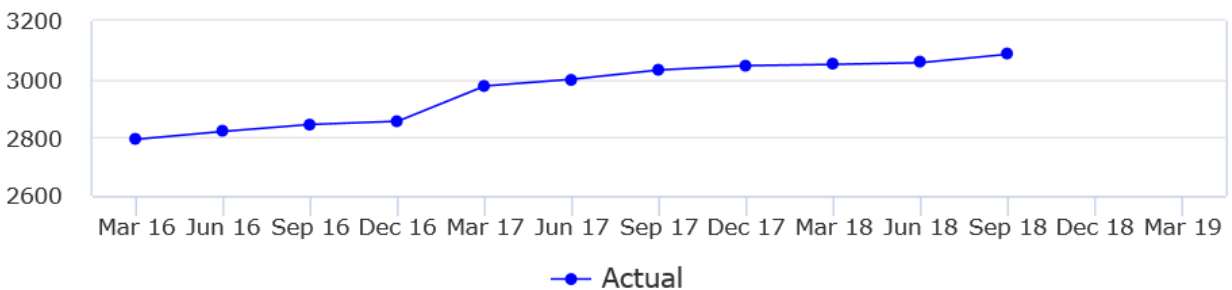
Number of delayed transfers of care per 100,000 population age 18+, average per day (national data)



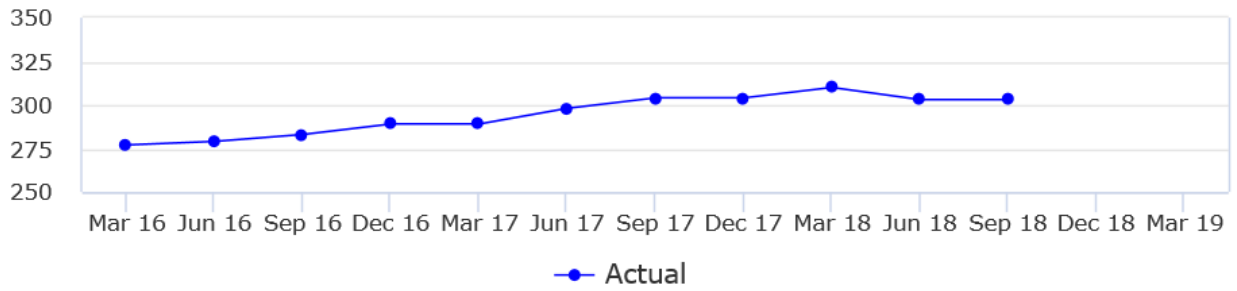
Number of learning disability clients in residential care



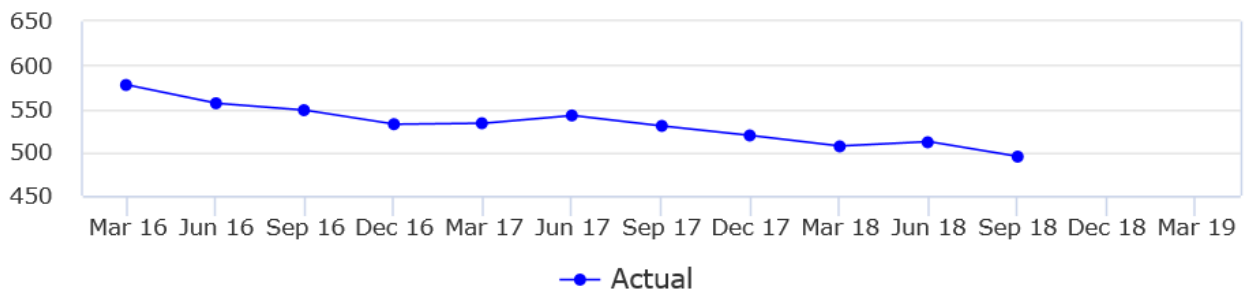
Number of people with a learning disability receiving a community service



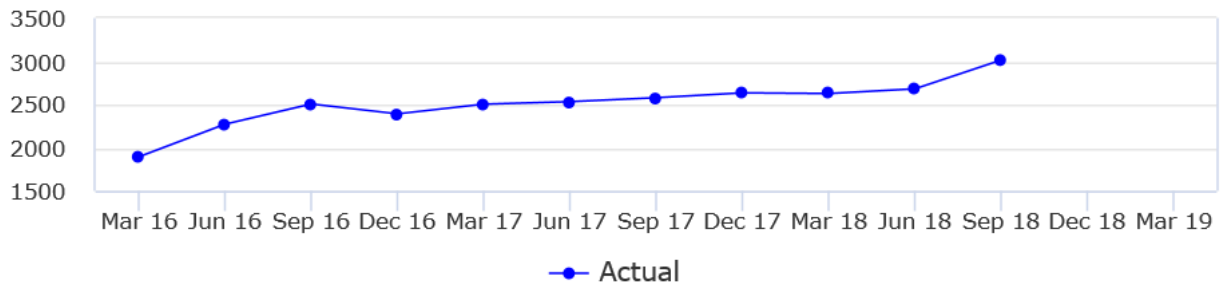
Number of people with mental health needs in residential care



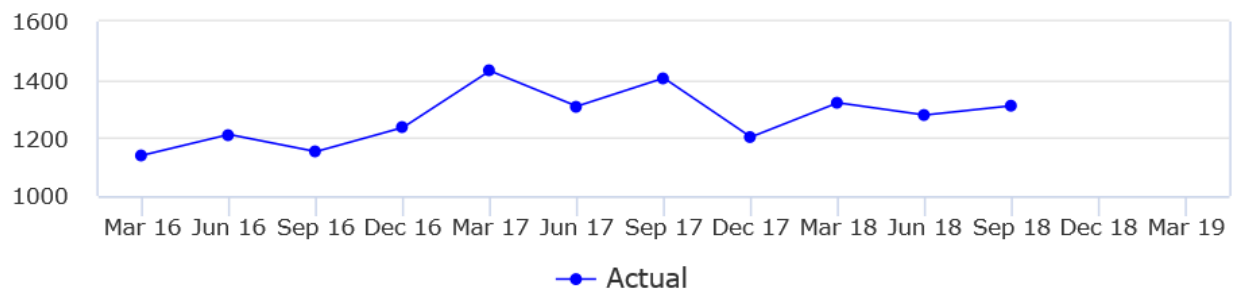
Number of people with mental health needs receiving a community service



Number of Safeguarding concerns (initial contacts)



Number of Deprivation of Liberty Safeguards applications



Public Health	
Cabinet Member	Graham Gibbens
Director	Andrew Scott-Clark

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

The number of NHS Health Checks delivered in the 3 months to September 2018 increased compared to the previous 3 months. The delivery of checks over the 12 months to September 2018 have decreased, and performance remains below target. However, over 52,000 invites have been sent to eligible clients, and the provider is on track to issues invites to 100% of the 91,000 cohort.

Commissioners are working with the provider to implement an improvement action plan for Health Checks to improve levels of uptake. This includes a drive to improve take-up for males aged over 50 years, in line with the findings of the Health Equity audit and the provider will be working in Thanet and Swale, focussing on local pubs, during December and January.

The Health Visiting Service completed over 70,000 universal developmental reviews in the 12 months to September 2018 which was above target. In September 2018 the Service were awarded stage 2 UNICEF Baby Friendly Initiative accreditation. The Baby Friendly Initiative supports services to transform their care in line with nationally recognised best practice standards. The Health Visiting Service and Children's Centres are working in partnership towards achieving stage 3 Baby Friendly Initiative accreditation by 2020.

Health Visitors have been co-located with Children's Centre staff in The Willows and Bluebells Children's Centres from the beginning of November 2018. The benefits of this approach will be evaluated to assess co-location principles and practicalities.

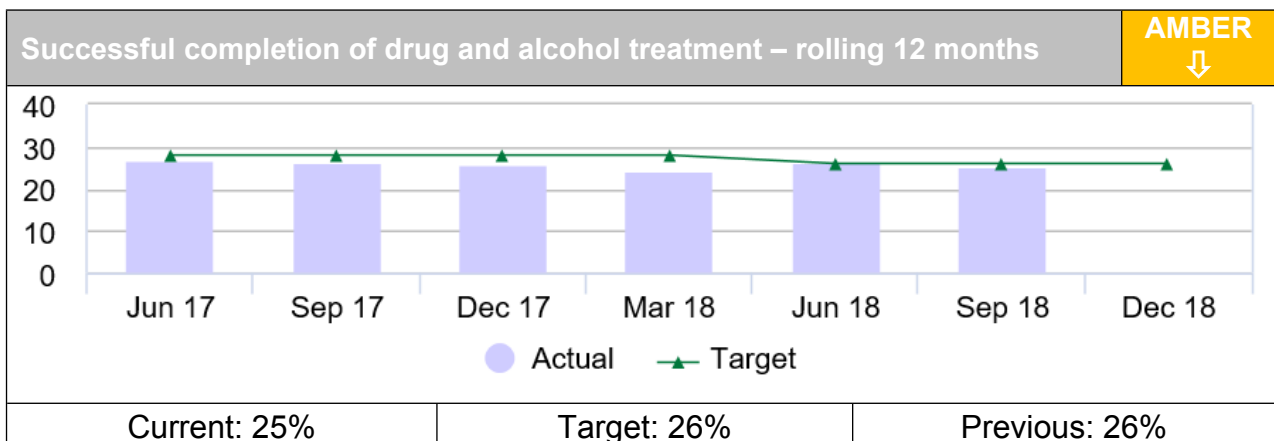
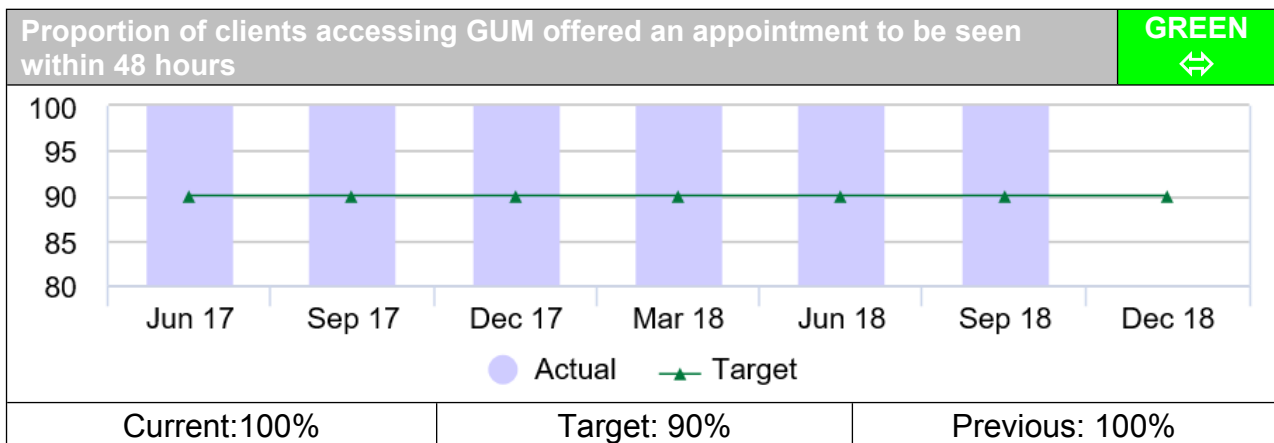
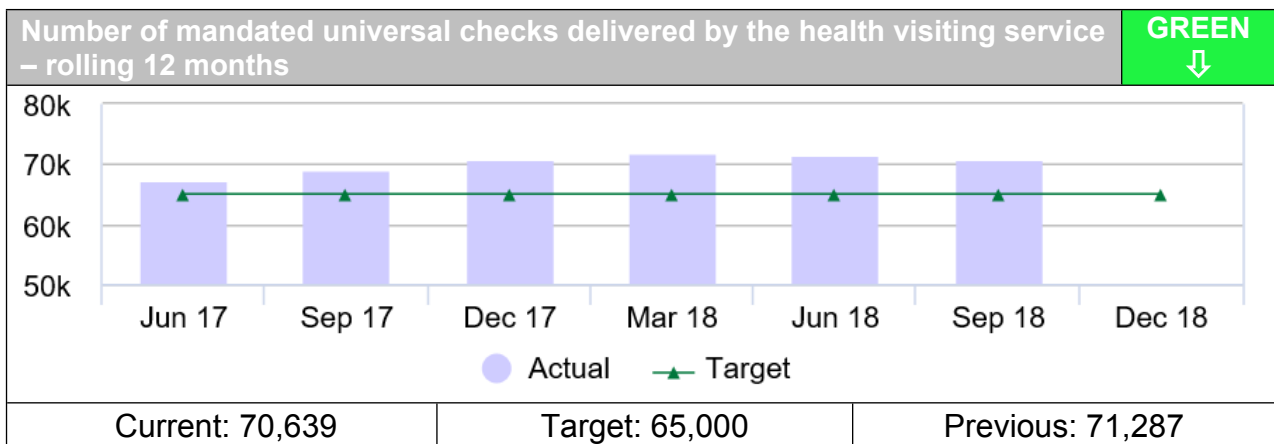
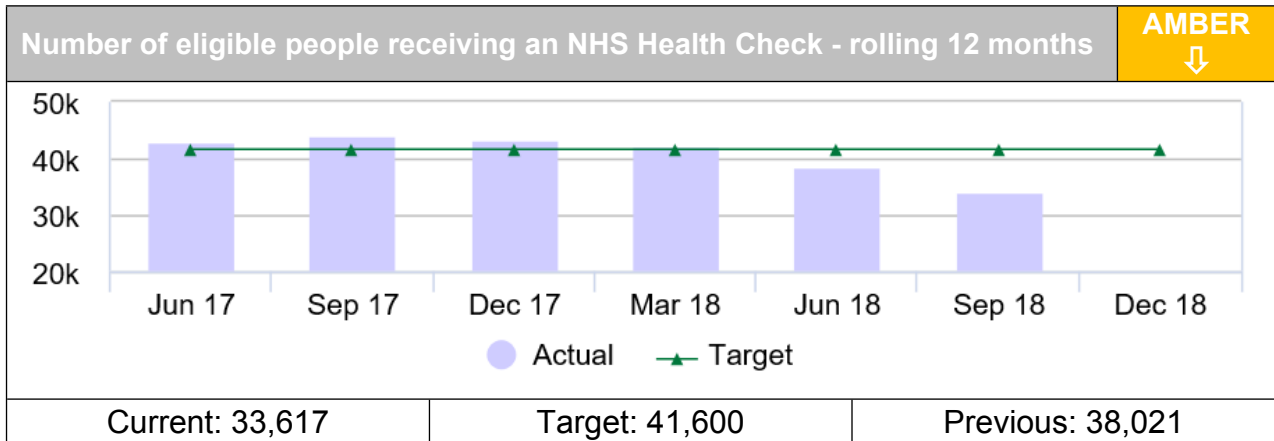
All appointments requiring an urgent Genito-urinary medicine (GUM) appointment in Kent were offered within 48 hours. The proposal for the transformation of Sexual Health Services has been approved and work has commenced to begin remodelling the services in line with the findings of the recent Kent Sexual Health Needs Assessment.

Successful completion of drug and alcohol treatment services fell by 1% below target in the quarter.

The Live Well Kent Services continue to perform above target against the key metric on levels of satisfaction, with 96% saying they would recommend the services to family, friends or someone in a similar situation.

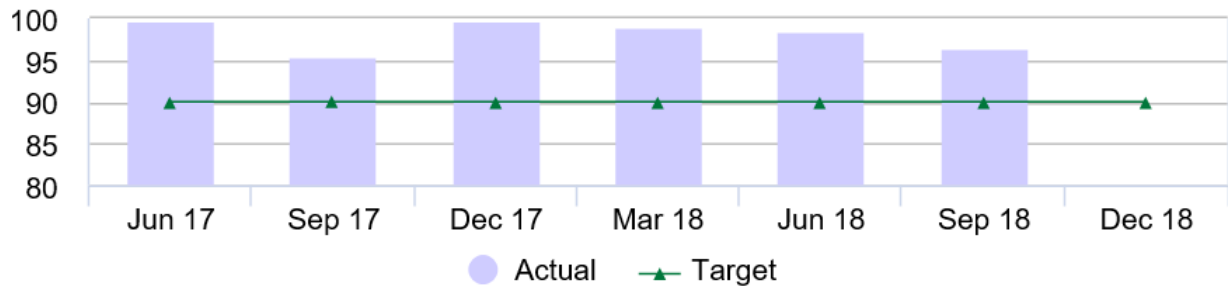
In the 3 months to September 2018 the One You Kent Campaign website received over 14,000 page views with 326 referrals to the 'How Are You' health quiz and 112 to the Know Your Score. The Release the Pressure campaign received over 3,000 page views and the Sexual Health pages received over 22,000 views.

Key Performance Indicators



Percentage of Live Well clients who would recommend the service to family, friends or someone in a similar situation in the most deprived quintiles.

GREEN



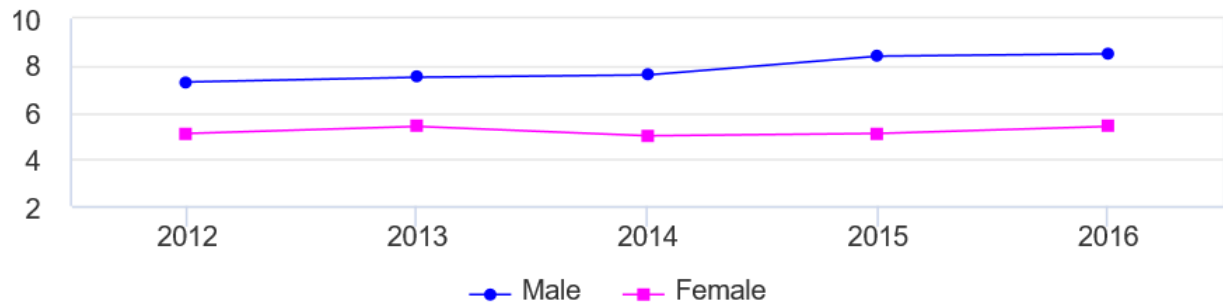
Current: 96%

Target: 90%

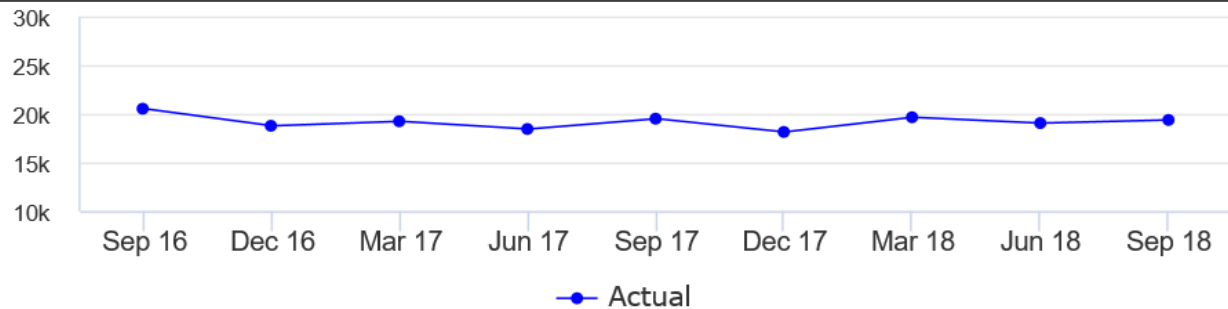
Previous: 98%

Activity indicators

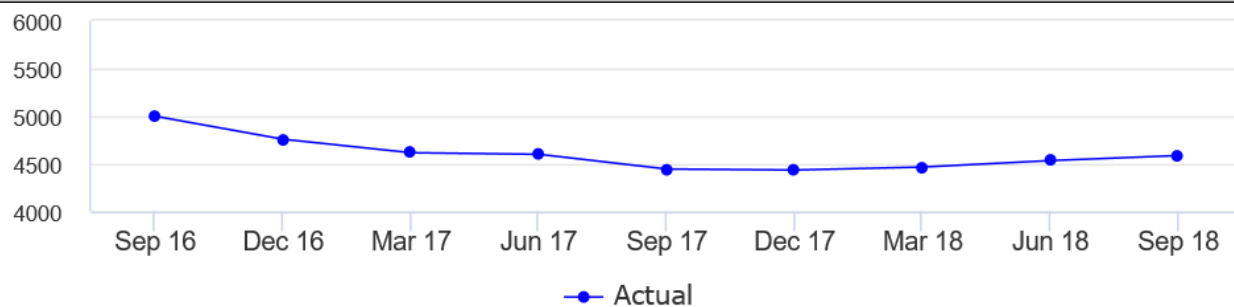
Life expectancy gap in years between least and most deprived areas



Number of attendances at KCC commissioned Sexual Health Clinics



Number of adults accessing structured Substance Misuse Treatment Services



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. The corporate risk register has been undergoing its more formal annual refresh, which has led to 2 new risks being added and one removed.

	Low Risk	Medium Risk	High Risk
Current risk level	0	8	11
Target risk level	4	14	1

NEW CORPORATE RISKS

High Needs Funding and adequacy of support for children with Special Educational Needs or Disabilities (SEND). This has been escalated from the Children, Young People and Education Directorate due to funding pressures and increased demand. A SEND action plan has been devised to mitigate the risk as far as possible within the available funding envelope.

Effectiveness of Governance in a Member-led Authority Over the past 12-18 months there have been numerous warnings from local authorities, auditors and professional bodies regarding the parlous state of local government finances, with the first section 114 notice in 20 years issued earlier this year. This brings into sharp focus the criticality of robust council governance and ensuring that existing internal controls remain robust.

CLOSED CORPORATE RISK

Potential implications associated with significant migration into Kent. This risk concentrated on potential bulk placements of vulnerable households into the county, which can then have significant impacts in localities, including demand for KCC services. While the risk still exists, there have been no bulk placements since 2016, so it has been removed as a specific standalone risk and fed into the CYPE demand risk CRR0007. This action can be reversed if intelligence suggests that the level of risk is increasing again.

MITIGATING ACTIONS

Updates have been provided for 17 actions to mitigate elements of Corporate Risks that were due for completion or review up to the end of September 2018, together with updates for 5 actions due for completion or review by beyond September 2018. These are summarised below.

Due Date for Completion	Actions Completed/ Closed	Actions Outstanding or Partially complete	Regular Review
September 2018	7	7	3
September 2018 and beyond	0	3	2

Mitigating actions during this period are summarised below:

Safeguarding – protecting vulnerable adults - testing of the new safeguarding pathway has been rolled out from the pilot site to the rest of the Older People and Physical Disability service (OPPD). Formal evaluation is due to take place in December 2018.

Access to resources – KCC has contributed to the latest activity on refreshing the Strategic Economic Plan (SEP) through discussion and workshop attendance. A final draft of the SEP document will be presented to the South East Local Enterprise Partnership Strategic Board in due course.

Civil Contingencies and Resilience – Kent has contributed to the Kent Resilience Forum Local Authorities Emergency Planning Group's updating of mutual aid arrangements. The mutual aid document has been drafted and will be taken to the Local Authority Emergency Planning Group for consultation and then to Joint Chief Executives for agreement. This supports Kent's 'no deal' Brexit contingency planning. Following the audit of KCC's Business Continuity arrangements, two actions are being implemented relating to identification of interdependencies and development of an eLearning tool.

Kent and Medway STP – The NHS Strategic Commissioner for Kent and Medway is yet to be appointed. In the meantime, papers continue to be reported to the Health & Wellbeing Board on a quarterly basis.

Increasing Adult Social Care Need - ASCH continues to deliver the High Impact Changes as part of the integrated Better Care Fund (iBCF). This includes increasing resource in key areas such as Kent Enablement at Home (KEaH) and Discharge. Further work on the next stage of the BCF is in development.

Integration of Early Help and Preventative Services and Specialist Children's Services to improve outcomes and manage demand – Analysis and evaluation of integration pilots has informed several distinct workstreams highlighting key opportunities to develop integration in specific areas.

Front Door Integration Project – The Request for Support form has been developed and was launched in October 2018. This will ensure that referrals are directed to the most appropriate place. A revised staffing structure will be fully implemented in December 2018.

Potential implications associated with significant migration into Kent – There have been no further bulk placements into Kent and the roundtable meetings have been discontinued. Kent and Medway Public Health Observatory have undertaken some analysis, the findings have been reported to Kent Council Leaders in September 2018 and will be reported Policy & Resources Cabinet Committee in November. Regular reporting on the impacts of the implementation of the Homeless Reduction Act are reported through the Kent Housing Group.

Cyber-attack threats – Formal monthly security meetings with Cantium Business Solutions are now taking place to discuss vulnerabilities and remediation plans. The plans are shared with the Director of Infrastructure and the Senior Information Risk Owner (SIRO).

Information Governance – Introduction of General Data Protection Regulations (GDPR) – All policies, procedures and e-learning courses have been updated and launched on KNet and DELTA e-learning platform. Regular updates/reminders are sent to staff via KNet regarding compliance with the legislation/completion of mandatory training.

Post-Brexit border systems and infrastructure arrangements – KCC is in ongoing liaison with local and national partners to prepare for potential implications of a 'no-deal' Brexit situation.