

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

To: Cabinet - 25 March 2019

Decision No: N/a

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

1. Introduction

- 1.1. The KCC Quarterly Performance Report for Quarter 3, 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 3 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
 - 10 are rated Amber - floor standard achieved, target not achieved
 - 4 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 3 Performance Report.

4. Contact details

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Kent County Council

Quarterly Performance Report

Quarter 3

2018/19

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Key to KPI Ratings used

This report includes 35 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. 16 indicators were improving, with 13 showing a decline in performance.

	G	A	R	↑	↔	↓
Customer Services	2		1		2	1
Economic Development & Communities	1	1		2		
Environment and Transport	5	1		2	1	3
Children, Young People and Education	6	6	2	8	1	5
Adult Social Care	4		1	2		3
Public Health	3	2		2	2	1
TOTAL	21	10	4	16	6	13

Customer Services - Satisfaction with Contact Point advisors, and the percentage of phone calls answered were both above target. The percentage of complaints responded to within timescale dropped below floor standard, and action has been taken to ensure improved performance for next quarter. Phone call volumes were 7.9% lower than the same time last year.

Economic Development & Communities – A total of 4,379 jobs have been created and safeguarded from Regional Growth Fund loan schemes since 2012. 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. Housing delivery in the county continues to be around 7,000 new dwellings a year, now sustained at this level for over three years.

Environment and Transport – Core service delivery for Highways maintenance was above target for three out of four indicators, with emergency incidents attended within 2 hours below target. The backlog of outstanding works has reduced but it remains above expected levels for the time of year. The percentage of municipal waste diverted from landfill at 99% continues to exceed target. The council continues to reduce its Greenhouse gas emissions ahead of target, supported by programmes such as LED Streetlight conversions.

Education – The percentage of schools which are good or outstanding has improved to 93% ahead of target, and for Early Years settings 97% are good or outstanding. The percentage of 16 to 17 year olds not in education, employment and training is at 2.7%. Apprenticeship starts for 16 to 18 years olds have increased so far this year compared to last year, but numbers remain below target. Completion of Education, Health and Care Plans (EHCPs) in timescale remains below floor standard, reflecting continued increases in the demand for assessments.

Integrated Children's Services - Outcomes achieved for Early Help Unit cases, pupil exclusions, and first-time entrants to the Youth Justice System, and adoption timeliness were all ahead of target. The percentage of case holding posts filled by permanent social workers moved above target. Repeat referrals to children's social care, children in care with 3 or more placements, foster care placements with in-house fostering or relatives and friends, and the percentage of Care Leavers in education or employment all remain slightly behind target. Referrals for children's social care remain close to national average, with caseloads continuing to be stable for children aged under 18. The number of Care Leavers supported continues to increase.

Adult Social Care – Contacts resolved at first point of contact remained ahead of target, as did the number of clients referred to enablement, with additional provision continuing to be commissioned across the county. The percentage of clients still independent after an enablement service continued to exceed target. The number of admissions to residential and nursing care although reduced remains high, with supporting people following a hospital episode continuing to be a priority. The proportion of people experiencing a delay in transfer of care from hospital where the council is responsible was better than target.

Public Health – The number of Health Checks completed over the last 12 months remains below target although sufficient invites have been issued to achieve a higher take up. Clients offered appointments to GUM services to be seen within 48 hours remained at 100%. The number of universal checks delivered by the Health Visiting service and the percentage of Live Well clients who would recommend the service continue to exceed target. Successful completions of drug and alcohol treatment continues to be just 1% 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 (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 continues to exceed the target. Performance for the percentage of calls answered by Contact Point remained above target.

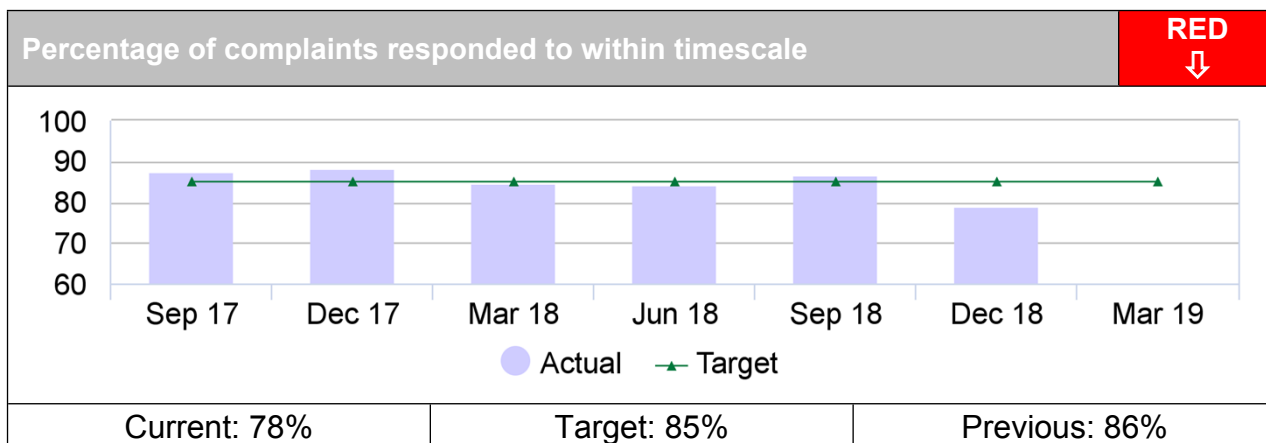
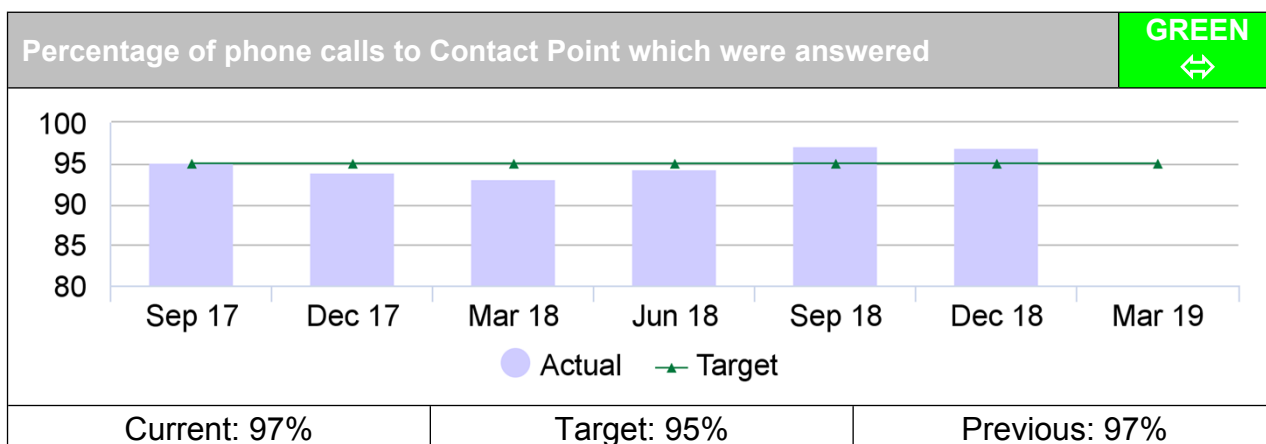
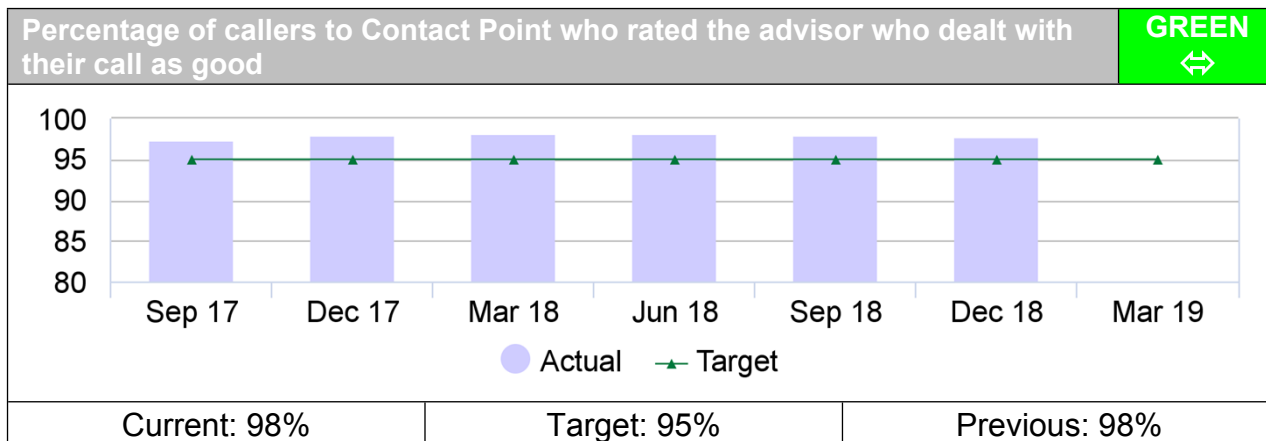
Complaints responded to in timescale was below target, with 78% of complaints responded to in expected timescale. The decrease in the number of complaints responded to in timescale was largely due to a delay in services updating complaint teams when responses have been sent. Teams will now ensure that cases are closed on the date when the response was sent, as opposed to when a copy was received by the relevant complaints team. We continue to monitor the reasons why cases are closed late, flagging up issues as they arise.

Overall call volumes handled by Contact Point were 7.9% lower than the same period last year, with 2.4% fewer calls handled in the last 12 months compared to the previous year. Average call time has increased to 4 minutes 38 seconds.

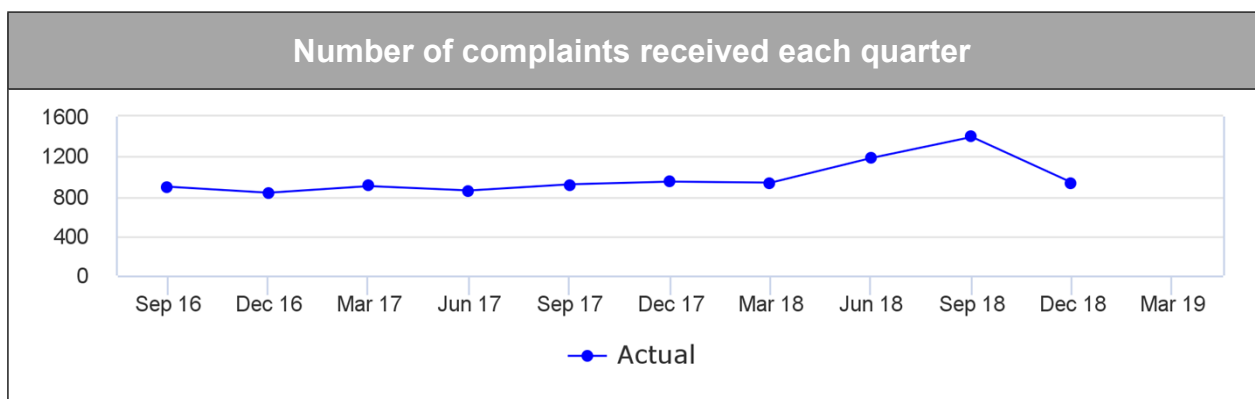
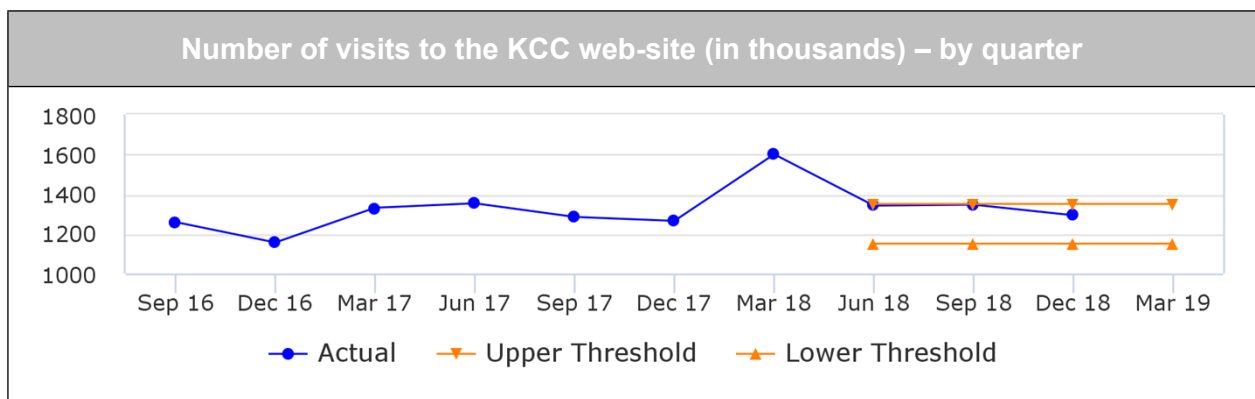
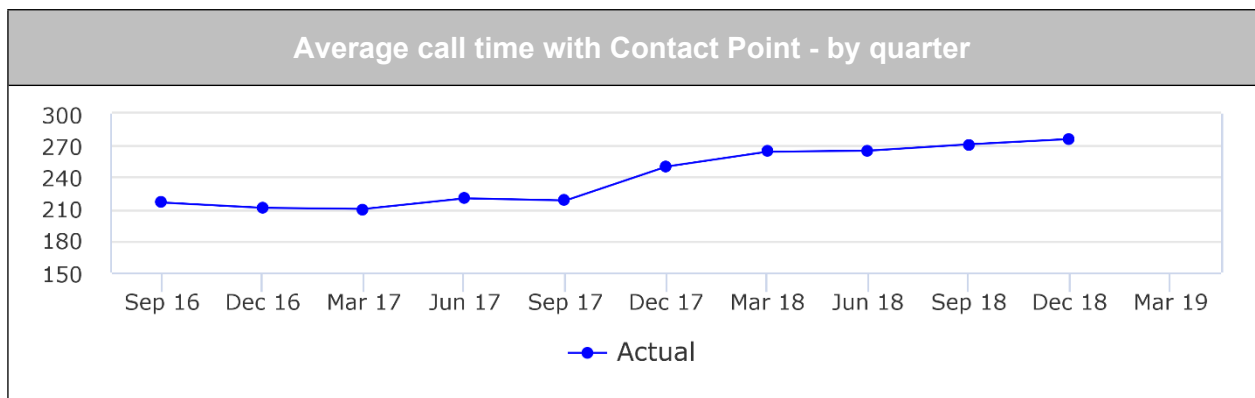
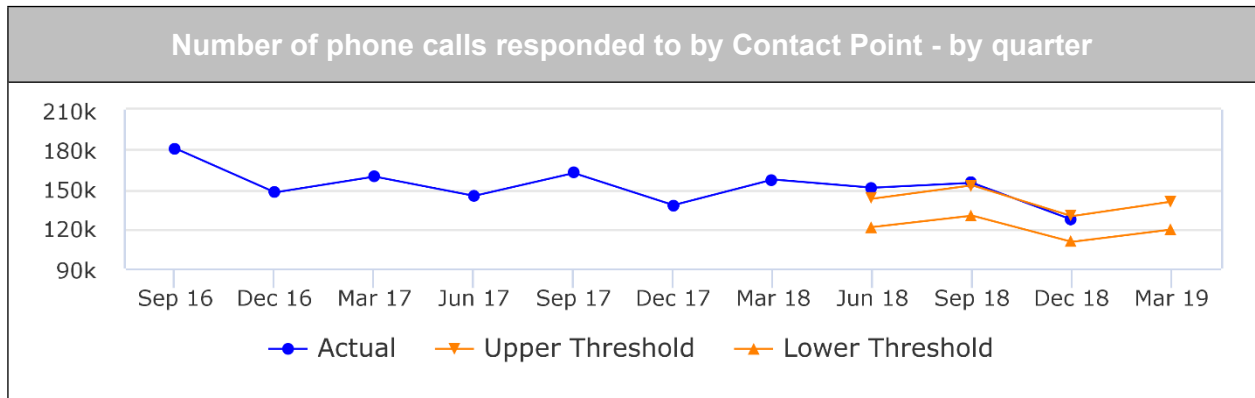
Visits to the KCC web-site fell slightly compared to the previous quarter and remained in the expected range.

Complaints received decreased in comparison with the previous quarter, but numbers remain higher over the last 12 months compared to the 12 months before that.

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 17% fewer contacts than the previous quarter, and 7% fewer than for the same period last year. The 12 months to December 2018 saw 2% fewer contacts responded to than in the 12 months to December 2017.

Service area	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Yr to Dec 18	Yr to Dec 17
Adult Social Care	33	32	31	26	122	132
Specialist Children's Services	22	23	24	21	90	89
Highways	23	23	21	16	84	82
Blue Badges	12	13	13	12	50	42
Schools and Early Years	10	11	12	9	42	49
Libraries and Archives	12	9	9	8	38	44
Registrations	9	8	8	8	34	36
Transport Services	13	10	11	7	41	31
Speed Awareness	5	5	6	5	22	23
Adult Education	5	5	7	5	22	24
General	3	3	4	3	12	18
Waste and Recycling	3	4	4	3	14	13
Other Services	3	4	3	2	12	13
KSAS*	2	2	2	2	7	9
Total Calls (thousands)	157	151	155	127	590	604
e-mails handled	10	9	8	7	35	28
Postal applications	9	9	9	9	35	31
Total Contacts (thousands)	176	169	172	143	660	664

* 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 33% decrease on the previous quarter and was 2% lower than the corresponding quarter last year. Over the last 12 months there has been a 21% increase compared to the previous year.

Service	12 mths to Dec 17	12 mths to Dec 18		Quarter to Sep 18	Quarter to Dec 18
Highways, Transportation and Waste Management	1,680	2,090		598	416
Adult Social Services	619	741		225	190
Specialist Children's Services	349	496		139	97
Education & Young People's Services	228	181		109	58
Libraries, Registrations and Archives	244	514		241	106
Strategic and Corporate Services	358	180		41	28
Environment, Planning and Enforcement & Economic Development	72	89		21	15
Adult Education	68	92		21	21
Total Complaints	3,618	4,385		1,395	933

Customer Services – Digital Take-up

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

Transaction type	Online Jan 18 - Mar 18	Online Apr 18 - Jun 18	Online Jul 18 - Sep 18	Online Oct 18 - Dec 18	Total Transactions Last 12 Months
Renew a library book*	76%	76%	77%	76%	1,321,315
Report a Highways Fault	51%	45%	42%	49%	115,118
Book a Speed Awareness Course	79%	78%	78%	79%	36,598
Apply for a Young Person's Travel Pass	91%	76%	77%	83%	36,704
Apply for or renew a Blue Badge	52%	63%	62%	61%	33,765
Book a Birth Registration appointment	71%	72%	73%	76%	18,887
Apply for a Concessionary Bus Pass	30%	25%	27%	29%	10,652
Highways Licence applications	73%	79%	81%	78%	5,837
Report a Public Right of Way Fault	95%	89%	63%	66%	5,616
Apply for a HWRC recycling voucher	97%	98%	97%	96%	4,928

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

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

KPI Summary	GREEN	AMBER	RED	↑	↔	↓
	1	1		2		

Support for business

Since April 2012, Kent's Regional Growth Fund (RGF) programmes 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 3,025 jobs and safeguarded a further 1,354, making a total of 4,379 jobs to the end of December 2018.

Following repayment of the original loans, the Kent and Medway Business Fund (KMBF) was launched in January 2017. This fund has so far committed £4.6m to 33 businesses in Kent and Medway, to create 255 jobs and safeguard an additional 83 jobs. The latest round of funding has resulted in 20 companies submitting requests for over £3m.

Converting derelict buildings for new housing

In the third quarter, 95 long term empty properties were made fit for occupation through the No Use Empty (NUE) Programme, with 5,815 modernised since the Programme began in 2005. Total NUE investment currently stands at £55.7 million (£26.8 million from KCC recycled loans and £28.9 million from public/private sector leverage).

NUE was awarded an additional £1 million from the Government's Growing Place Fund to bring empty commercial space back into use as mixed commercial and residential accommodation. The £500k available in this financial year has been allocated to co-fund 6 projects which will yield 8 commercial units and create 16 new residential units in our coastal towns.

Infrastructure

Between 2015/16 and 2020/21, £147 million of grant funding is being allocated to Kent infrastructure projects by the South East Local Enterprise Partnership (SELEP), of which £123 million is intended for transport schemes. In addition, £14.4 million of loan funding is being allocated to Kent County Council for projects that will deliver new jobs and homes.

In this last quarter, SELEP has approved the business case and allocated £1.6 million from the Growing Place fund to the Javelin Way Project, which will deliver 29 new industrial units and a new creative dance studio in Ashford. This is subject to the grant of £3.069 million being confirmed by the Arts Council England.

Broadband

Kent's Broadband Delivery UK (BDUK) programme has now brought superfast broadband to over 138,250 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 third quarter ending December 2018, 15 Section 106 agreements were completed and a total of £8.7 million was secured.

Section 106 developer contributions secured (£000s)

	Jan to Mar 2018	Apr to Jun 2018	Jul to Sep 2018	Oct to Dec 2018
Primary Education	9,265	8,176	3,376	4,545
Secondary Education	5,393	4,544	3,496	3,928
Adult Social Care	189	100	9	80
Libraries	426	201	188	156
Community Learning	108	74	14	44
Youth & Community	74	27	13	18
Total	15,455	13,122	7,097	8,772
Secured as % of Amount Sought	100%	94%	99%	99%

Kent Film Office

In the third quarter of 2018/19, the film office handled 138 filming requests and 86 related enquiries, with 108 filming days delivered bringing an estimated £580K direct spend into Kent. Production highlights included series such as London for Netflix, BBC – The Capture, Baptiste and Back to Life, The Devils for Sky Italy, factual programmes like BBC’s Children in Need, Great British Railway Journeys, River Walks, plus ads for Whistles, Dunhill, TSB, Visit Britain, Kellogg’s and ITV.

Libraries, Registration and Archives (LRA)

Feedback from the recent public consultation on a draft LRA strategy which took place between November and January is being analysed to inform the final Strategy. The consultation included 20 drop-in events to enable customers to talk directly to LRA staff about the proposed strategy.

Faversham library re-opened on 21 November following a major refurbishment. The works included the integration of the Good Day programme into the building together with decoration, new flooring and shelving. Herne Bay library was closed from 17 September until 7 October to allow some urgent building repairs to be completed.

Use of the 3 Library Extra sites at Deal, Higham and Paddock Wood has grown in this quarter. There are now 369 enabled customers, an increase of 180 on the previous quarter with 808 “swiped-in” visits to these libraries.

Issues were up by 5% and visits were down by 4% on the same quarter last year, with issues on the high side of the expected range. The LRA online offer continues to grow with consistent growth in e-book and e-audio issues, with a 32% increase in quarter 3 compared to the same period in a year ago. For e-newspapers there were 72,702 copies issued in quarter 3.

The annual email survey of Libraries and Archives customers has been delayed as it would have clashed with our public consultation so will now take place in February, with results ready for the year-end.

Satisfaction results so far this year for other service areas 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 recently worked with Caring All Together on Romney Marsh (CARM) and the Sporting Memories Network to run a project to support those living with dementia in the Folkestone & Hythe area. The project will aim to develop and support 10 groups over the next two years, using sports imagery, stories, equipment and memorabilia, to generate memories and create information that can be used as a historical archive locally.

Project 500, a project to develop and support more women into coaching, recently won an award at the UK Coaching Awards, for innovation in the use of social media. The project has been co-ordinated through Kent Sport and delivered in partnership with six other 'County Sports Partnerships' in the South East region. A funding bid has also been submitted to Sport England to extend and expand this work further up to March 2021.

Community Safety

The EU Interreg CHANNEL programme has approved a significant amount of funding for Public Protection to deliver the 4-year 'Connected Communities' project, working alongside partners from other parts of the UK and four French authorities. The project is looking at the development and testing of a new model for Community Wardens (Social Prescribing Plus), picking up on some of the work of the KCC Select Committee on Loneliness and Social Isolation.

Resilience and Emergency Planning Service

A total of 42 incident alerts were logged during this quarter by the 24/7 Duty Emergency Planning Officer, which compares with 62 for the same period in 2017.

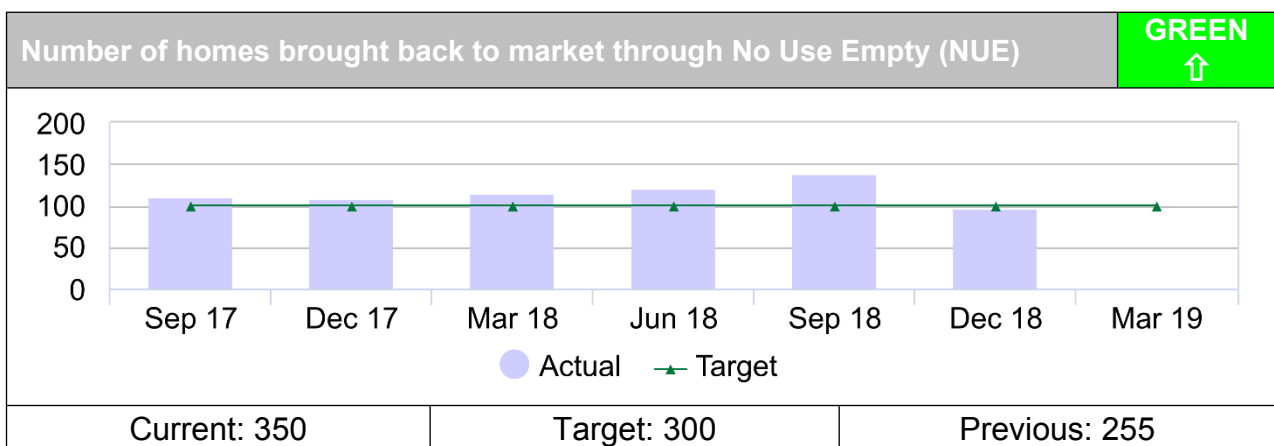
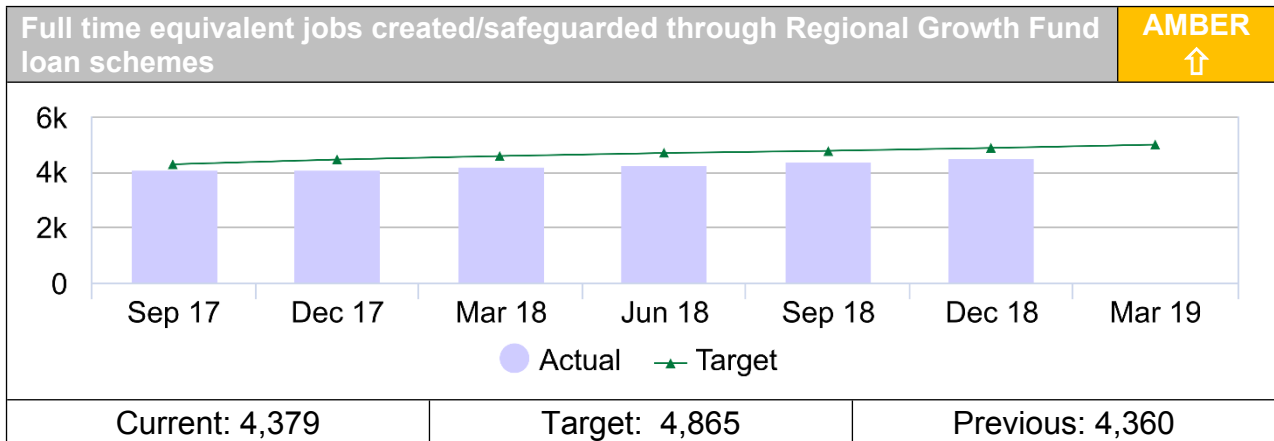
The service has been busy working alongside Kent Resilience Team (KRT) colleagues with planning and delivery of Brexit-focused exercises, as well as delivering the Business Continuity Exercise, to test plans against Brexit scenarios.

Other work included drafting Operation Perch tourist traffic welfare plan, and planning and delivery of Exercises Equity (Channel Port planning) and Eden (Sevenoaks District). Bespoke training events have also been delivered addressing Operational, Tactical and Strategic Command awareness, as well as Winter Preparedness training, Shoreline Clean-up Assessment Technique training and working with the Port of Dover on training for personnel based at the facility.

Countryside Management Partnerships

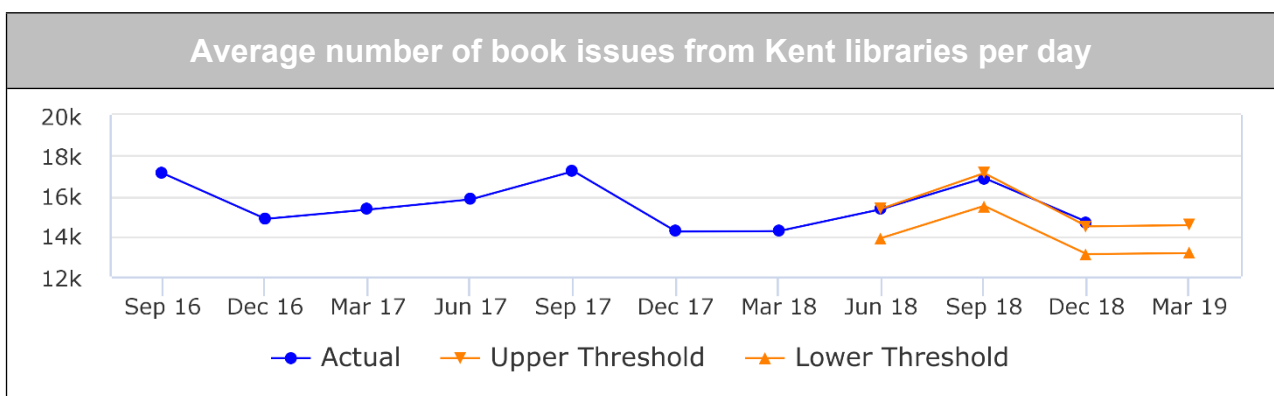
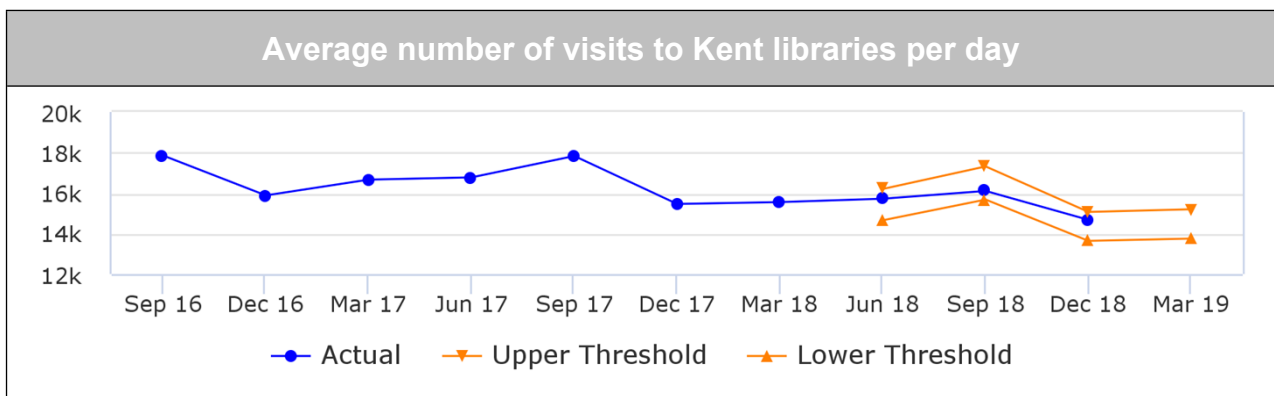
Kent Countryside Partnerships are busy delivering habitats for Great Crested Newts (GCN), creating or restoring around 50 ponds in Kent from October to March and planning for more. Natural England are leading a new approach to GCN protection, which is being tested by Kent, along with Cheshire and the South Midlands, before it is rolled out nationally.

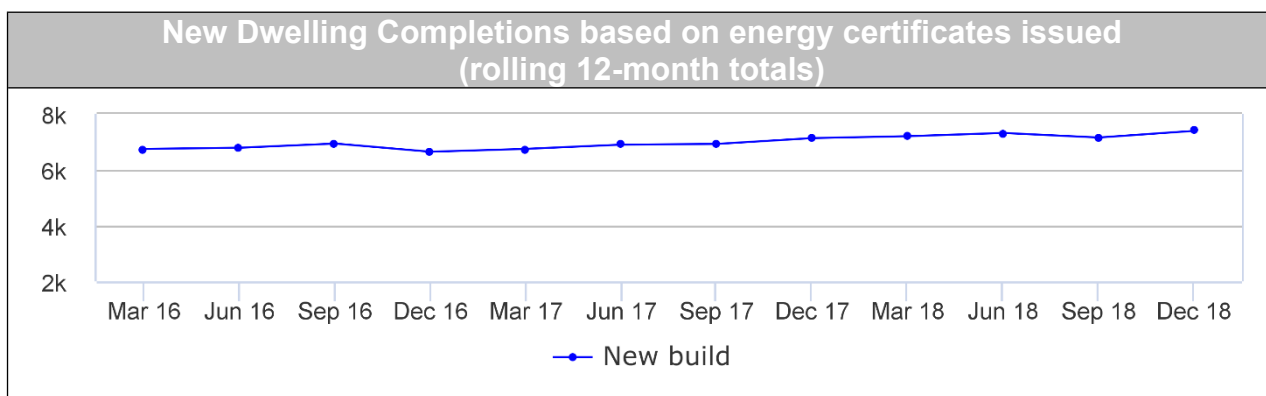
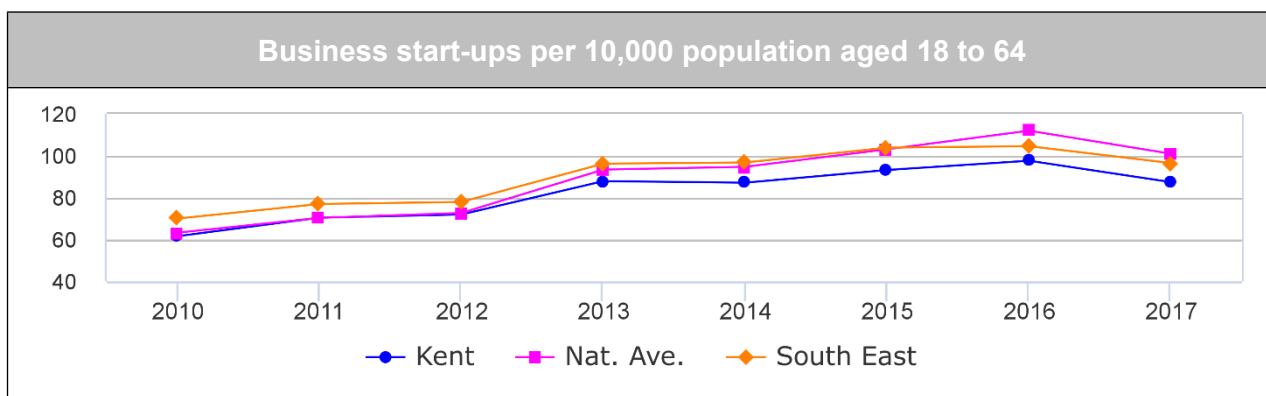
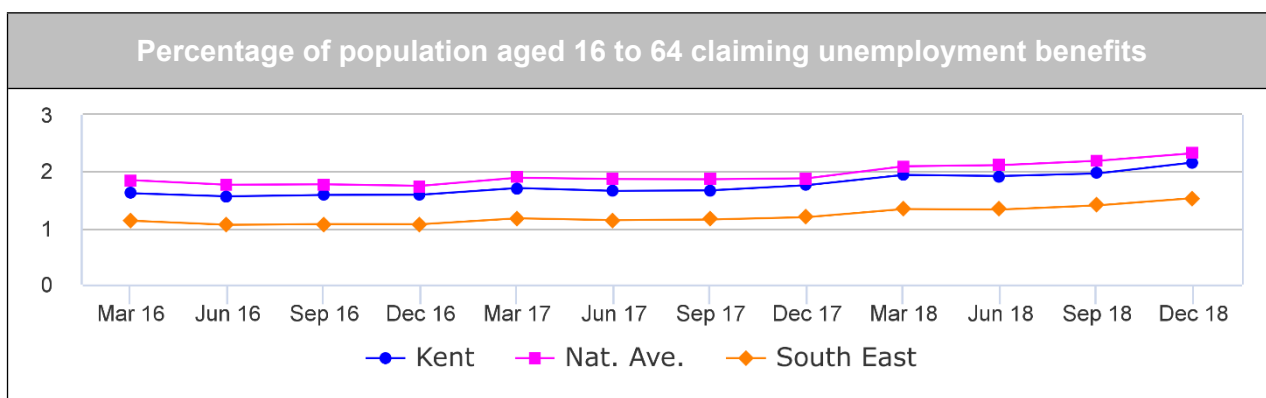
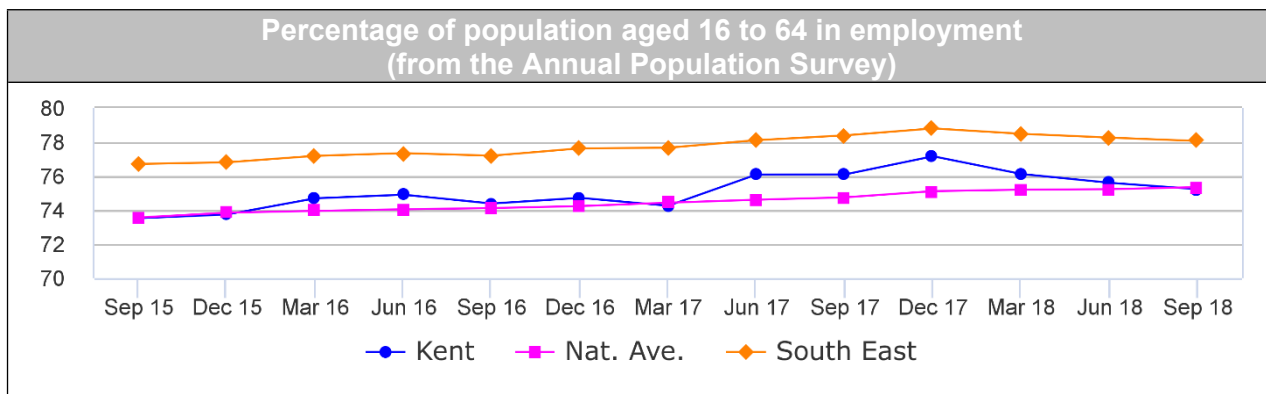
Key Performance Indicators



Note: RAG rating based on Year to Date position

Activity indicators





Environment and Transport	
Cabinet Member	Mike Whiting
Corporate Director	Barbara Cooper

KPI Summary	GREEN	AMBER	RED	↑	↔	↓
	5	1		2	1	3

Highways

Performance was above target for 3 of our 4 Highways KPIs. Response to emergency call outs in timescale was below target due to increased demand and difficulties obtaining specialist tanker equipment during heavy rain.

New enquiries and faults raised for action were similar to previous year and below expected levels. Backlog levels remain high following severe weather early in 2018 but continue to reduce towards normal expected levels. We continue to focus on drainage backlog and have increased staff resources in this area.

Last year's Pothole Blitz saw 54,000 potholes repaired and over 260,000 square metres of patching completed during 2018.

The contract for streetlighting maintenance transferred to Bouygues and they continue to deliver the LED conversion project.

The Winter Service commenced in October and the fleet has been updated with seventeen new gritter lorries and the Smart Winter Project will see an additional 120 sensors to monitor actual road surface temperature to inform route optimisation.

Transport Strategy

KCC has responded to Highways England's consultation prior to the submission of a Development Consent Order (DCO) for a new Lower Thames Crossing, the largest road building scheme in the UK since the M25 which will add significant road capacity for crossing the Thames and help to relieve congestion at Dartford. The new crossing is expected to open in 2027.

Managing Highway Infrastructure in Kent

Following the adoption of 'Developing Our Approach to Asset Management in Highways', updated asset management strategy documents have been prepared to continue to evidence our Incentive Fund Band 3 rating and secure £4.6m of DfT capital funding.

Crash Remedial Measures & Local Transport Plan Scheme Planning and Delivery

Delivery of the 2018/19 Crash Remedial Measures (CRM) and Local Transport Plan (LTP) programme is nearing completion with over 50 highway schemes delivered and a large number of small interventions to help improve the safety of our highway network. Work is now focussing on detailed investigations of 172 crash cluster sites across the county, to identify if engineering interventions could help reduce crashes. The programme for 2019/20 will be published in April.

Public Transport

A Bus Summit event was held on 30 October following the 'Big Conversation' consultation earlier in the year, to announce five proposed pilot schemes, to help shape the future of rural public transport in Kent. Extensive engagement through working groups with local county Members, Parish Councils and local community groups are being held to shape the final proposals. The pilots will launch in Summer 2019.

Local Growth Fund Transport Capital Projects

Through the South East Local Enterprise Partnership (SELEP), we are managing £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 funding contributes to the total capital expenditure of £322 million.

Six schemes are now complete with twelve schemes substantially under construction including the A226 London Road/B255 St Clements Way project in Greenhithe. The recently delivered Ashford Spurs scheme requires further work to rectify technical issues.

Three schemes are at risk, with the A28 Chart Road scheme unable to progress until a security bond is provided by the developer, the A28 Sturry ITP is under review following the increase in scheme cost, and concerns over the duration of the works, and a funding gap remains for Thanet Parkway.

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)	3	1	2	1	7
Amber (some delays)	5	3	3	0	11
Red (at risk)	0	2	1	0	3

Waste Management

Performance was above target for waste diverted from landfill and waste tonnage continues to be below expected levels. Kent County Council recorded the lowest landfill rates of any Waste Disposal Authority in 2017/18.

Recycling levels at Household Waste Recycling Centres have been in line with the seasonal norm as garden waste deposited by residents falls over the winter months. Ten of the twelve district councils in Kent have adopted alternate weekly collected residual waste, with a weekly food collection and recycling service, which helps promote higher levels of recycling. The overall recycling rate for the county is at 49%.

Against an expected 739,800 tonnes of waste collected for the year, forecast tonnage is at 705,000 tonnes due to a reduction of bulky waste, garden waste and less recycling waste being collected. This volume reduction has enabled us to finance the increased costs for mixed dry recycling.

The Allington Waste to Energy plant remains stable, with just above 48% of waste being converted to energy. The site performs well, however, it reached its operating capacity over the New Year week, as kerbside collection rounds collected much higher volumes of waste following the seasonal public holidays.

Kent Mineral and Waste Local Plan

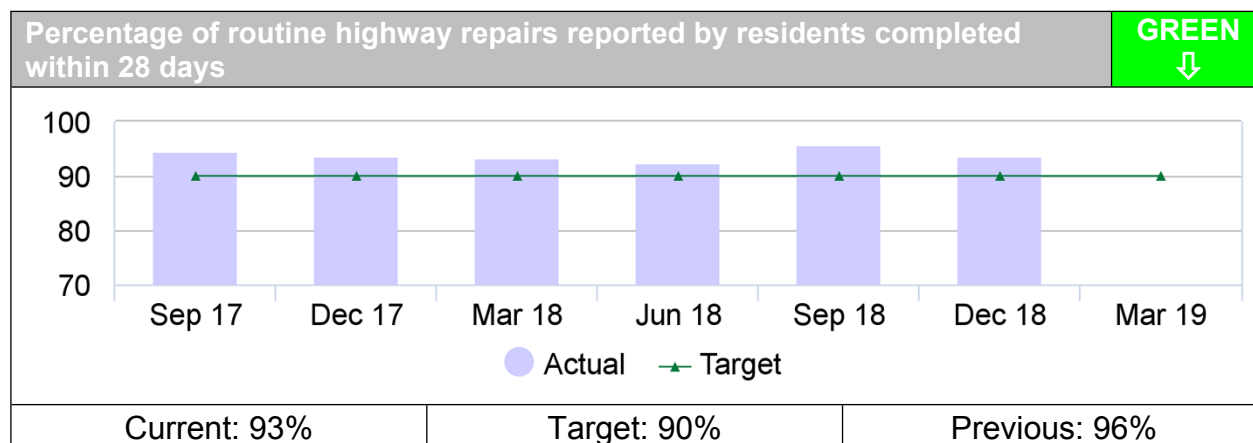
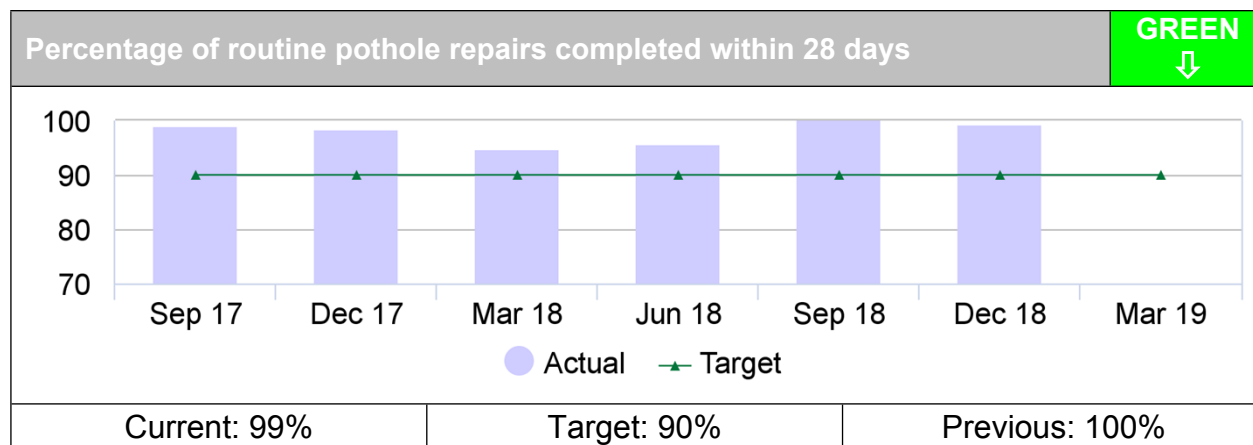
In December 2018, County Council agreed an early Partial Review of the Kent Minerals and Waste Local Plan and a Minerals Sites Plan for public consultation in advance of submitting the Local Plans to the Secretary of State for independent Examination. This is a key milestone in the plan making process which sets out how planning applications will be determined in the County to 2030.

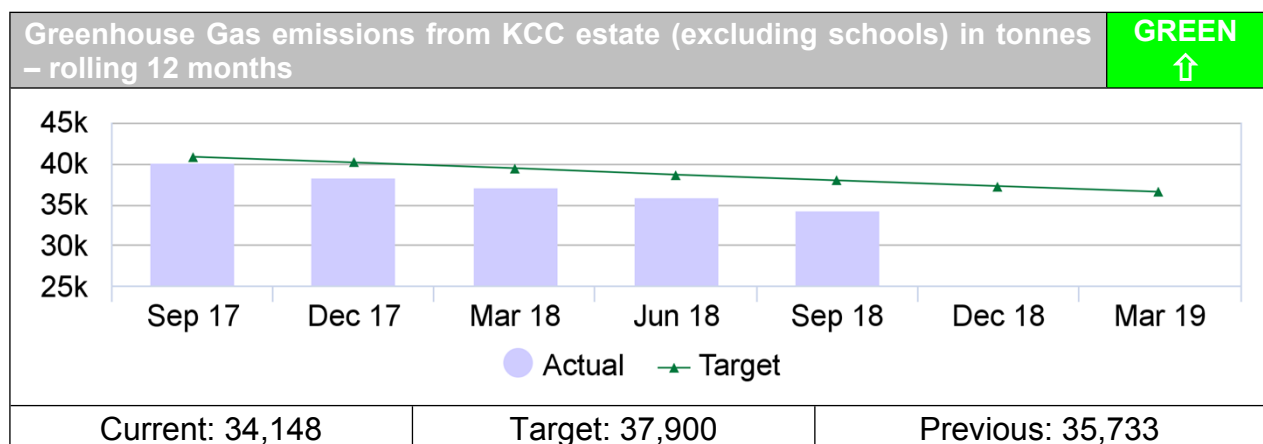
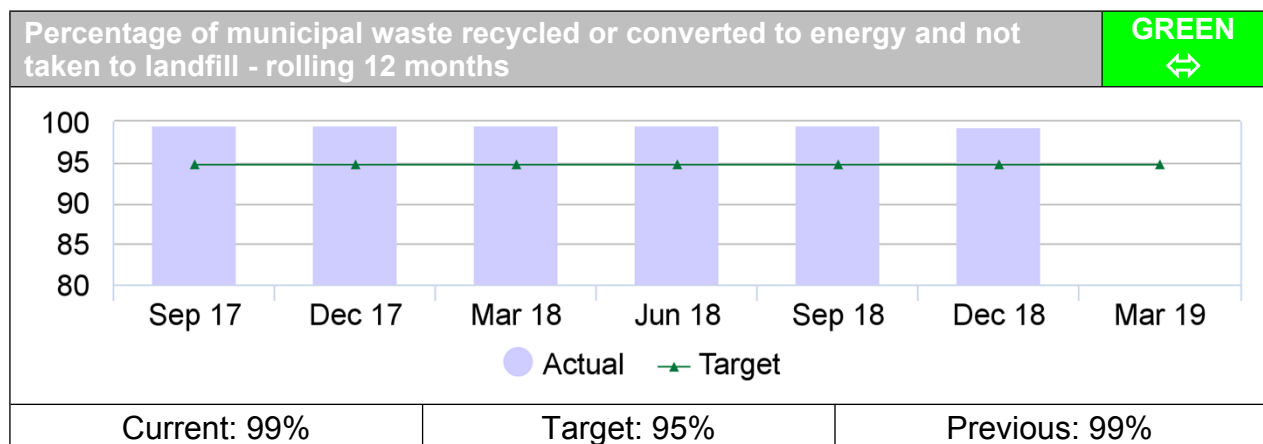
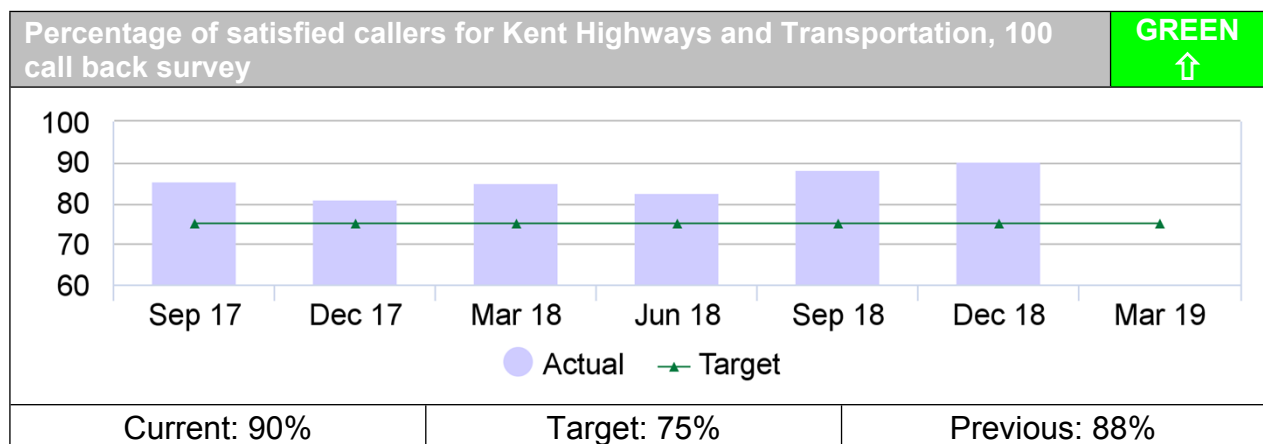
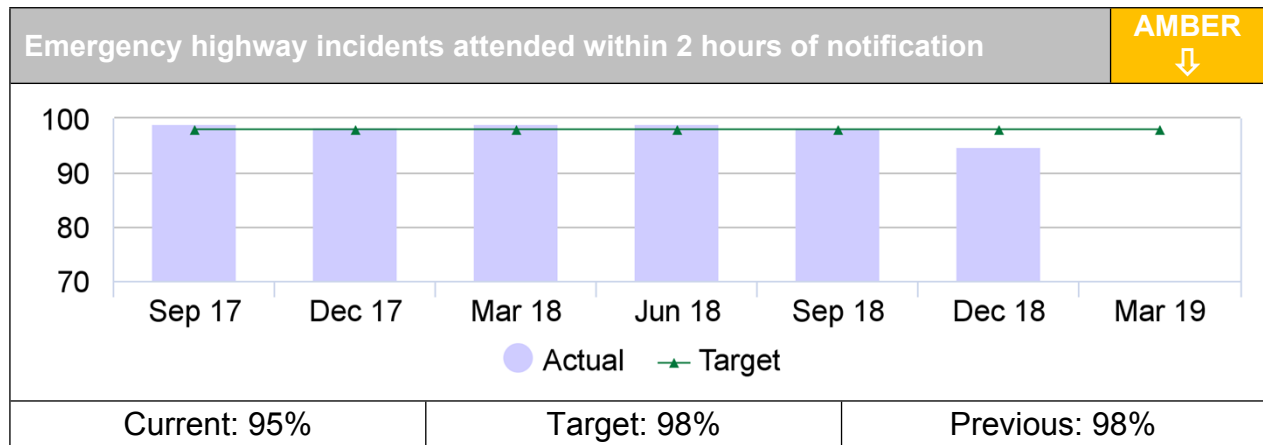
Environment

Greenhouse Gas emissions from KCC's estate continue to reduce ahead of target, with the LED street lighting programme being a significant contributor. Improvements to the capture of energy data for estate buildings has led to 15 additional sites being included in the data this quarter, which has not had a detrimental impact on the overall trend.

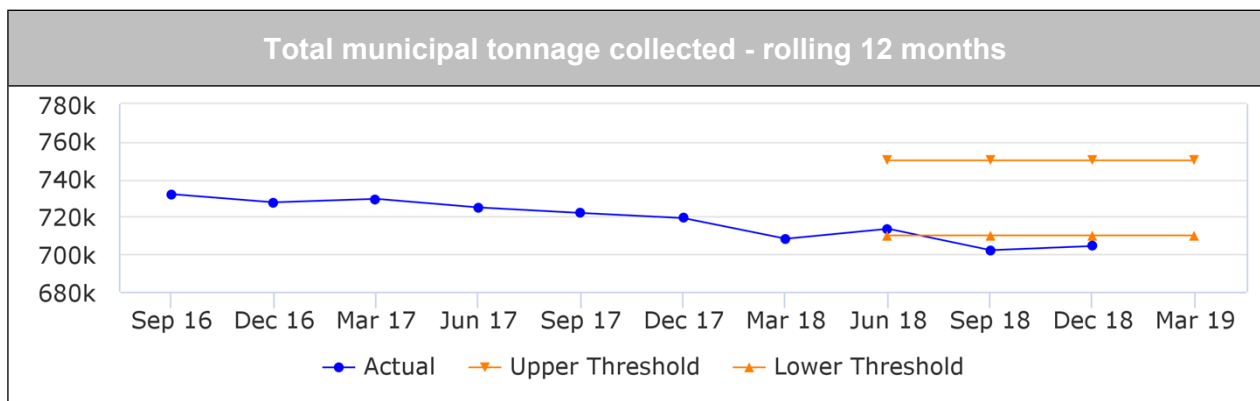
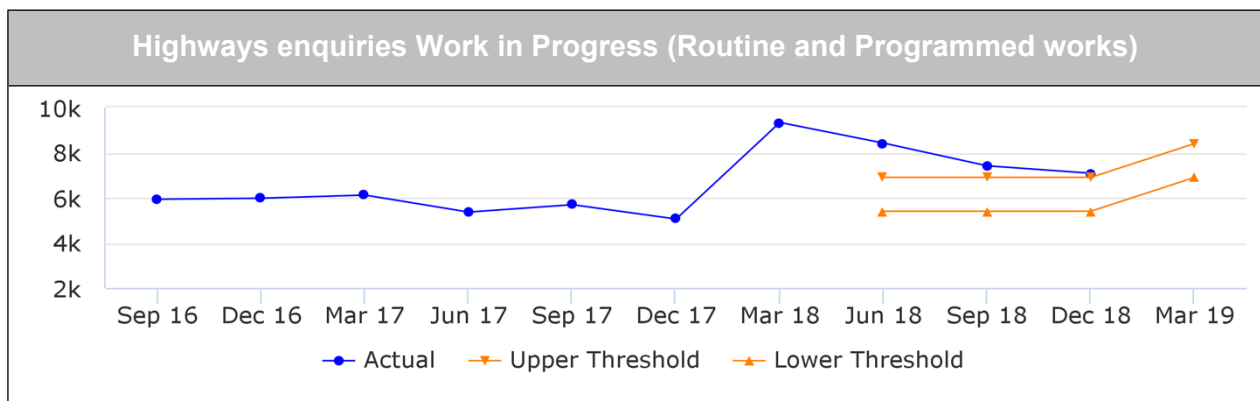
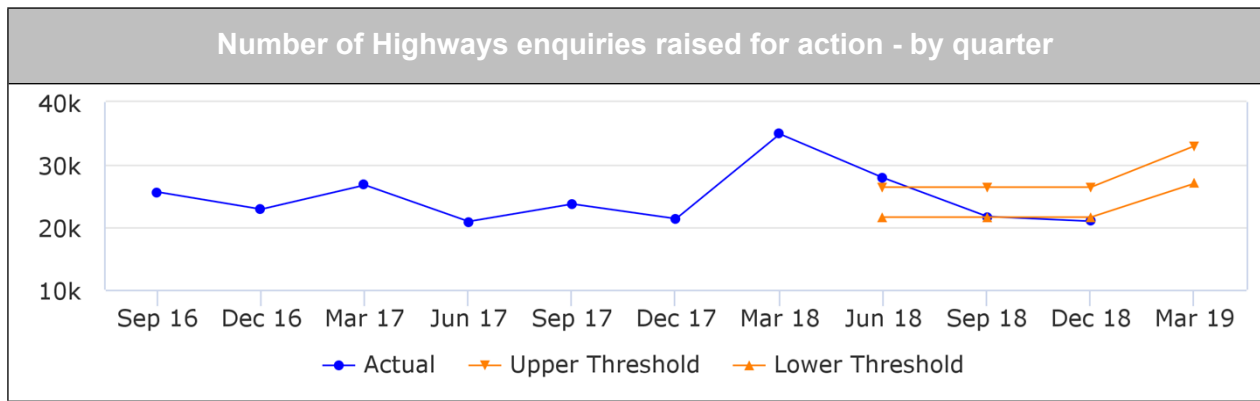
The Low Carbon Across the South East (LoCASE) project is an £18.8m pan-SELEP initiative that continues to deliver business support across Kent, Essex and East Sussex. Within Kent over 400 SMEs have each received funding of up to £20k for a range of projects such as purchase of equipment and machinery, research and development costs, marketing and website development, business development consultancy, energy efficiency measures and electric vehicle purchase.

Key Performance Indicators





Activity indicators



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

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

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%, and second highest compared to statistical neighbour local authority areas.

At Key Stage 2, 67% of pupils achieved the expected standard in reading, writing and maths compared to the national figure of 65%, which was joint highest within our statistical neighbour group.

At Key Stage 4, the Attainment 8 Score for Kent was 47.1 which just above with the national figure of 46.6 (for all state funded schools), and third highest compared to our statistical neighbours.

At the end of December, 516 of the 558 schools in Kent with a current Ofsted inspection were Good or Outstanding, with 93% of pupils were attending good or outstanding schools. The percentage of Primary schools judged as good or outstanding was 94%, with 89% of Secondary schools and 91% of Special schools being 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. 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 December was 97%, one 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 end of December was at 72%.

Skills and Employability

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 position at the end of December was 2.7%

The numbers of 16 to 18-year olds starting an apprenticeship has so far been higher this year than last year. The figures last year were low due to delays in introducing the new required standards following the introduction of the Apprenticeship Levy. The Apprenticeship Levy has raised the quality of the standards and expectations for apprenticeship schemes, and with many new standards now in place it is anticipated that the number of apprentice starts will continue to 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 developing a supported Apprenticeship programme route for vulnerable learners, including those with disabilities. We have introduced a core offer of Apprenticeship support to all schools and 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 40% (743 out of 1,857) against a target of 90%. This is down from last quarter and also below national average.

There has been a significant increase in demand for assessments for EHCPs which also require an Educational Psychology (EP) assessment, 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. The net change to the number of places being offered for September 2018 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). Decreases in some schools are due to temporary increases having been offered in their intake in previous years, with reversion this year back to the usual 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, despite rising roll numbers, all but one district (Canterbury) have met the 5% surplus capacity target and for Year 7, four districts have missed the target, an improvement on five last year.

Children's Integrated Services

The new integrated Front Door model for Kent's Children's services went live on 1st October 2018, 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 1,938 cases open to Early Help units, which equates to support for 4,295 children and young people aged 0 to 18.

The percentage of Early Help cases closed with outcomes achieved rose from 79% to 81% achieving target. For Early Help unit cases initiated via a Request for Support form 88% of cases are closed with outcomes achieved, which is above the 80% service standard.

There were 50 permanent school exclusions in the last 12 months, a reduction from 55 for the previous year to December. Of these 22 were from primary schools and 28 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 228 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 Caseloads

The percentage of case holding social worker posts held by permanent qualified social workers has continued to increase, from 84.9% in September 2018 to 87.2% in December 2018, exceeding the target of 85.0%. The percentage of social work posts filled by agency staff decreased slightly in the quarter, from 12.6% to 12.0%.

Referrals to children social care have been on a declining trend over the last 12 months following increases in the year before, although numbers remain higher than previous historic levels. The rate of re-referrals within 12 months has shown an increase and at 26.6% was above target.

The number of children with child protection plans per 10,000 of the child population was stable over the last quarter and below the average for England. Overall caseloads for children's social work per 10,000 child population have remained relatively stable over the last 12 months and are below national average.

At 19.6 cases the average caseload for Social Workers remains above the target level of 18 cases but has improved from 21.5 at the end of the previous quarter. The reduction of caseloads continues to remain a key priority for the service.

Children in Care

The number of citizen children in care has continued to reduce over the last 12 months and was 1,337 at the end of December 2018. However, the number of unaccompanied asylum seeker children (UASC) who are children in care increased by 30 in the quarter with 52 new arrivals in Kent. The number of children in care placed in Kent by other local authorities remained stable in the quarter.

The percentage placed in KCC in-house foster care or with family/friends has fallen slightly and remains just below target. Performance against the placement stability measure of 3 or more placements in a 12-month period has continued to improve and is close to target.

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 continues to outperform the nationally set target of 426 days.

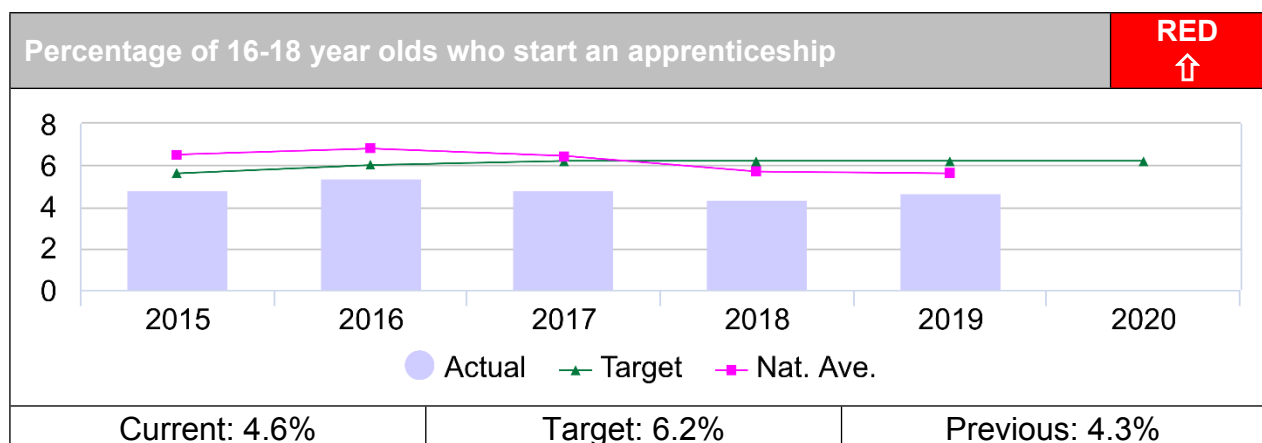
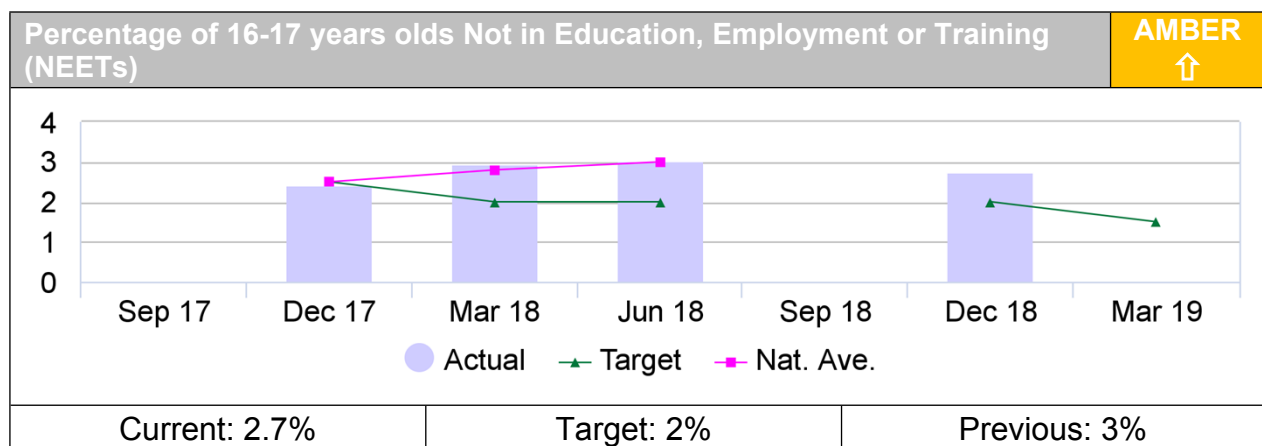
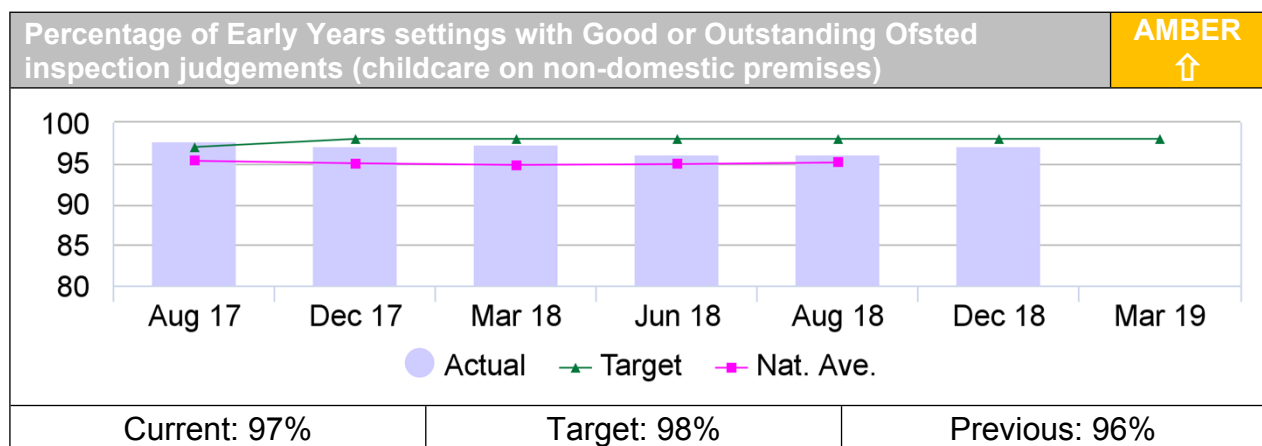
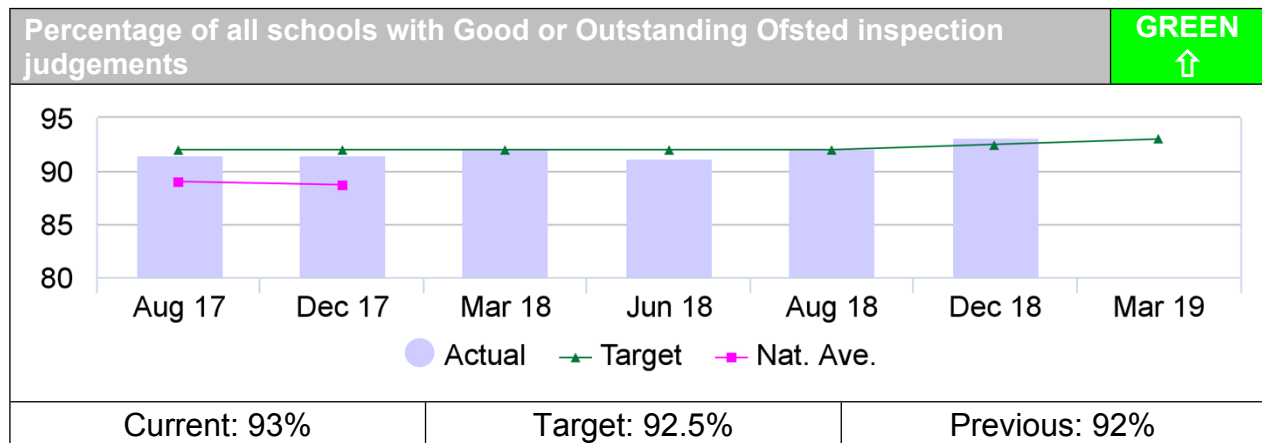
The number of Care Leavers increased in the quarter by 59 to 1,688 (773 Citizen and 915 UASC). The percentage of Care Leavers who the Authority is in touch with, who are in Education, Employment or Training remains close to target.

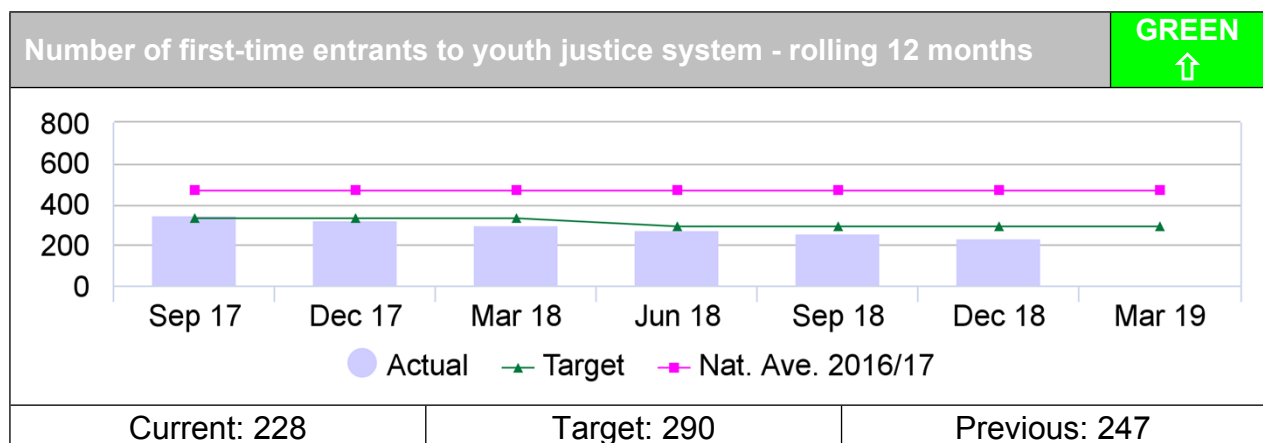
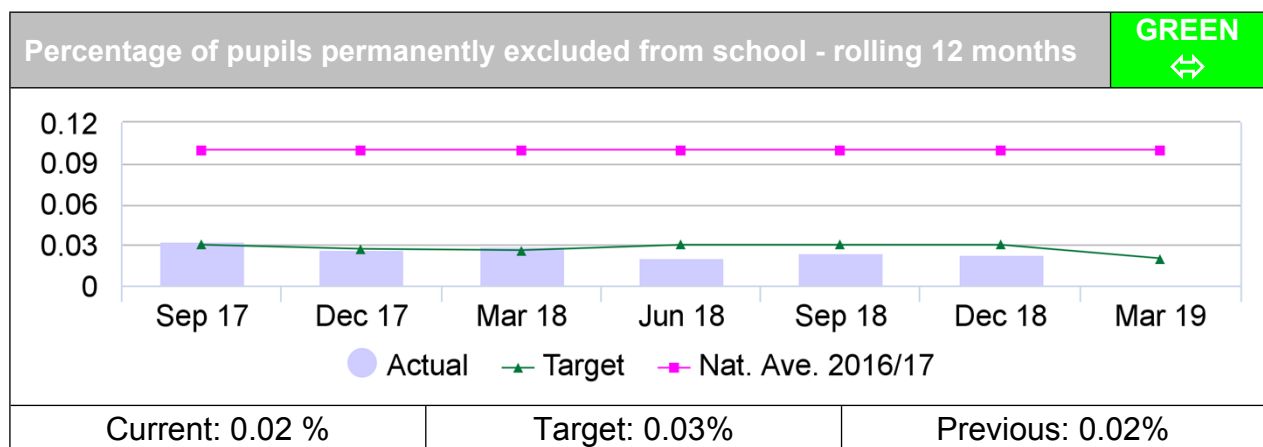
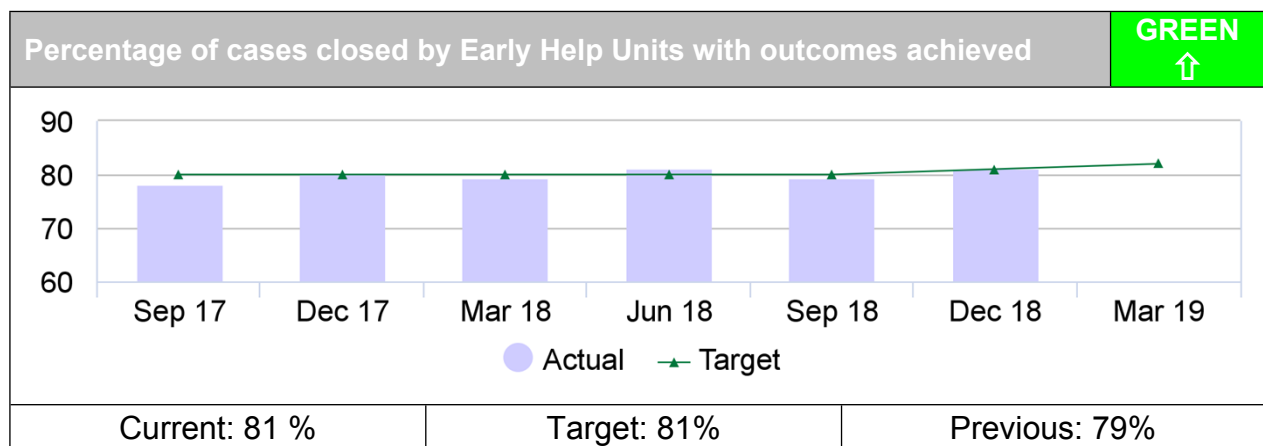
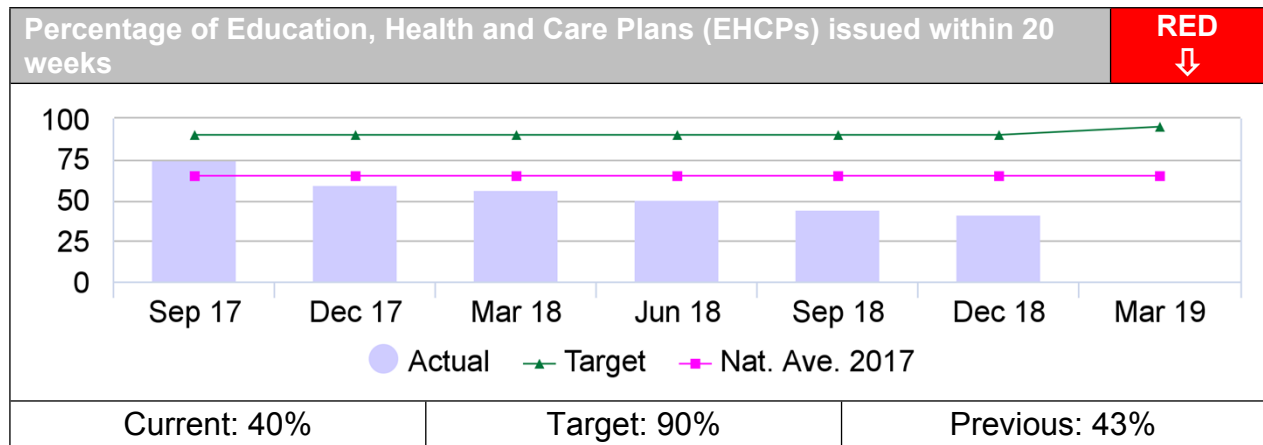
Our Children in Care

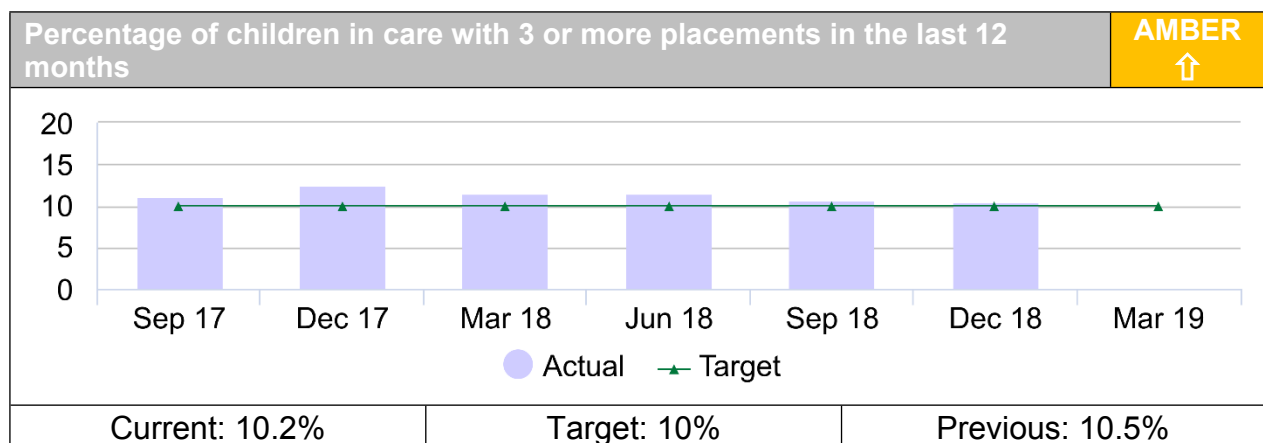
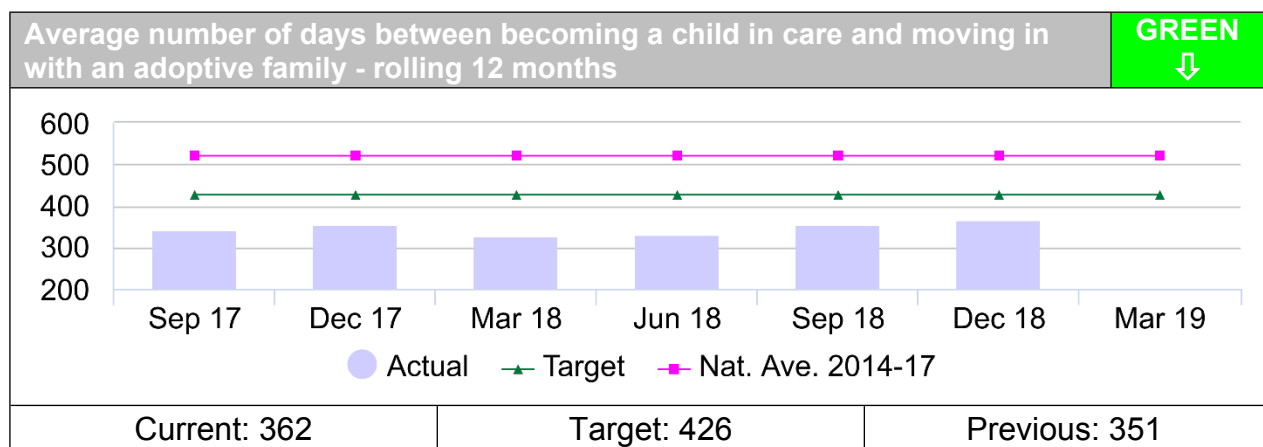
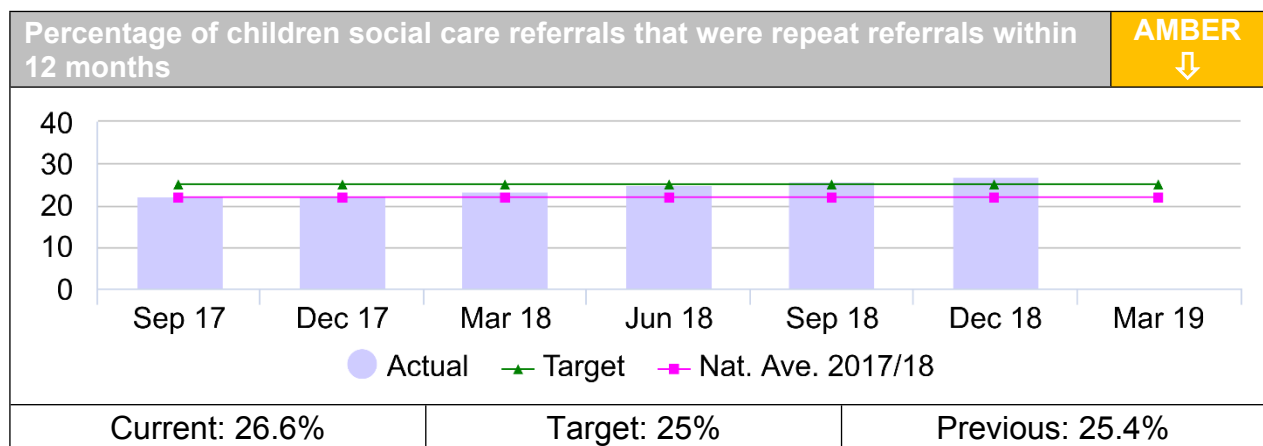
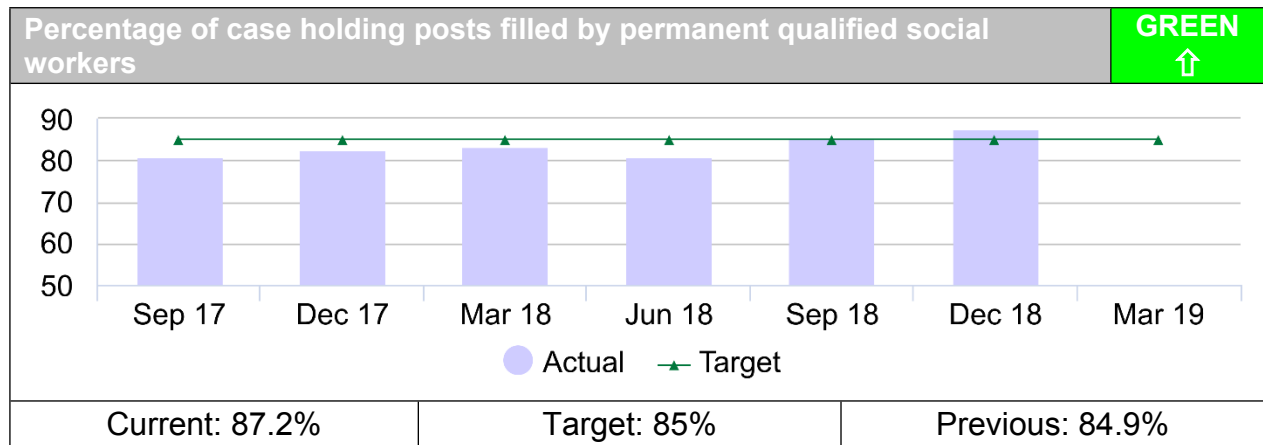
Status	Mar 18	Jun 18	Sep 18	Dec 18
Citizen	1,422	1,389	1,358	1,337
UASC	233	216	237	267
Total	1,655	1,605	1,595	1,604

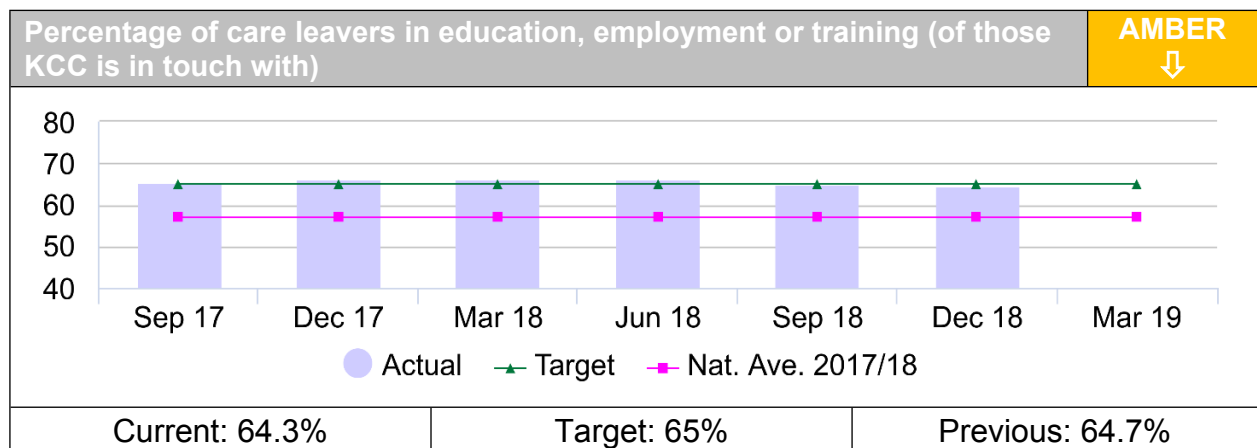
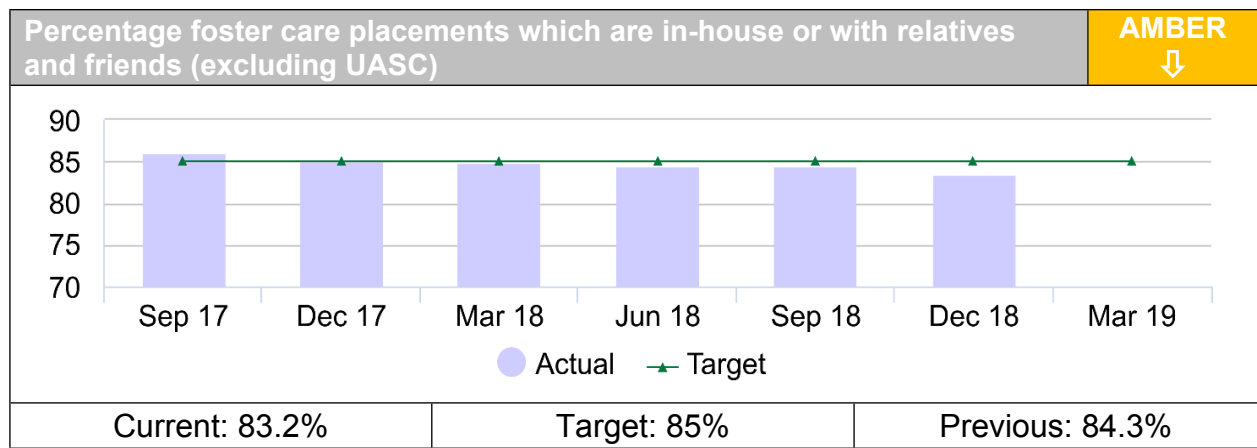
	Mar 18	Jun 18	Sep 18	Dec 18
Male	1,019	974	969	992
Female	636	631	626	612
Age Group				
0 to 4	182	167	151	143
5 to 9	239	235	220	214
10 to 15	695	698	707	697
16 to 17	539	505	517	550
Ethnicity				
White	1,306	1,268	1,247	1,220
Mixed	85	85	82	87
Asian	41	35	37	52
Black	93	88	100	97
Other	130	129	129	148

Key Performance Indicators

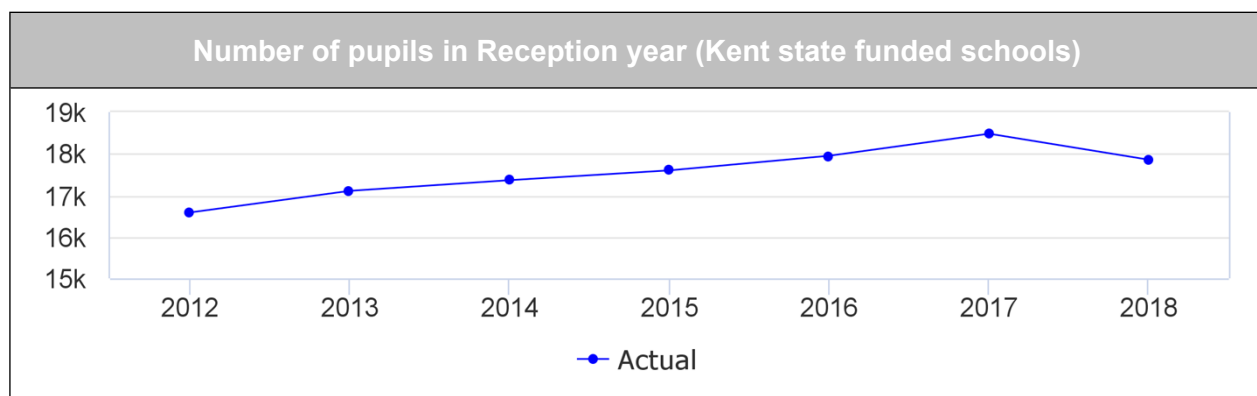
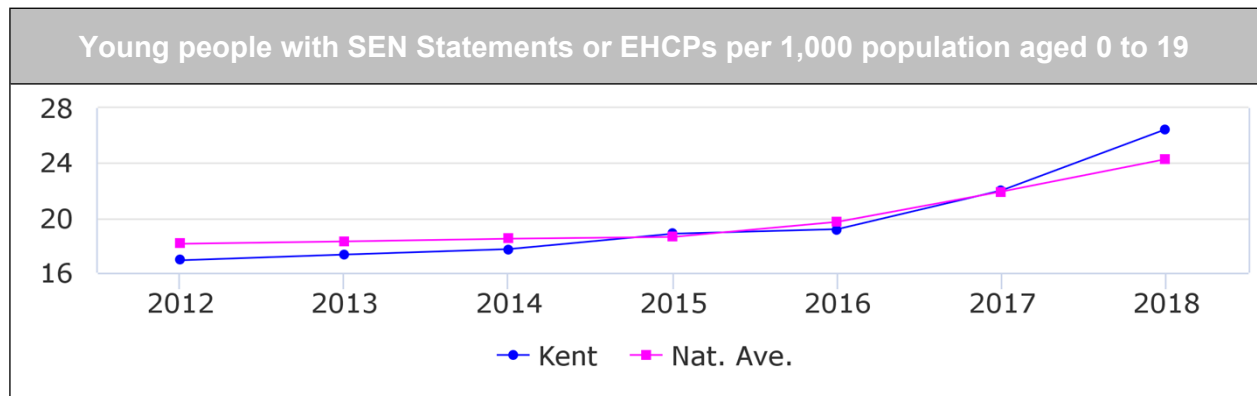


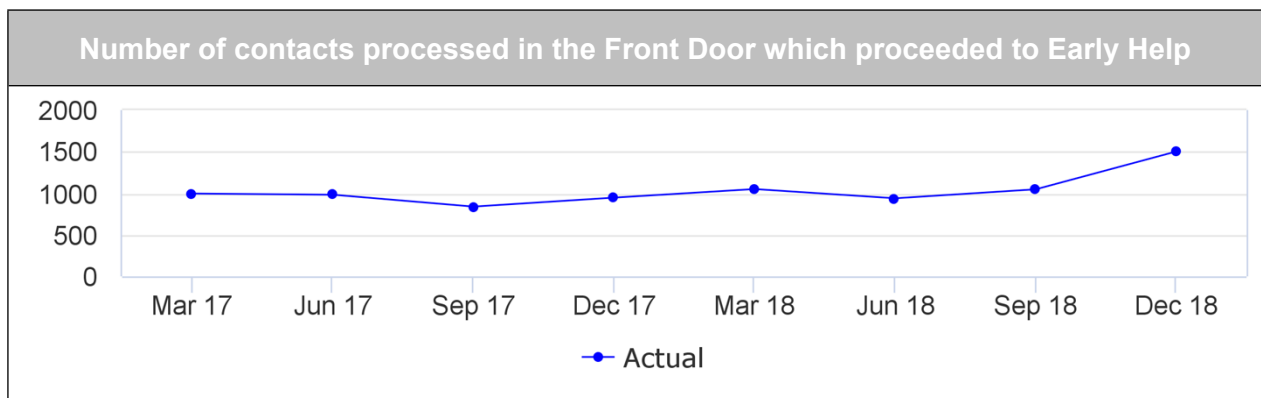
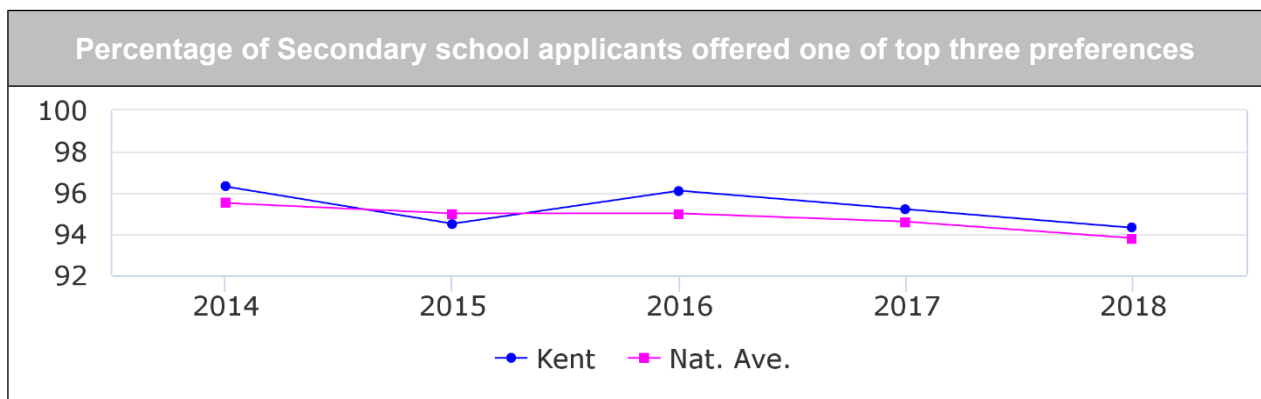
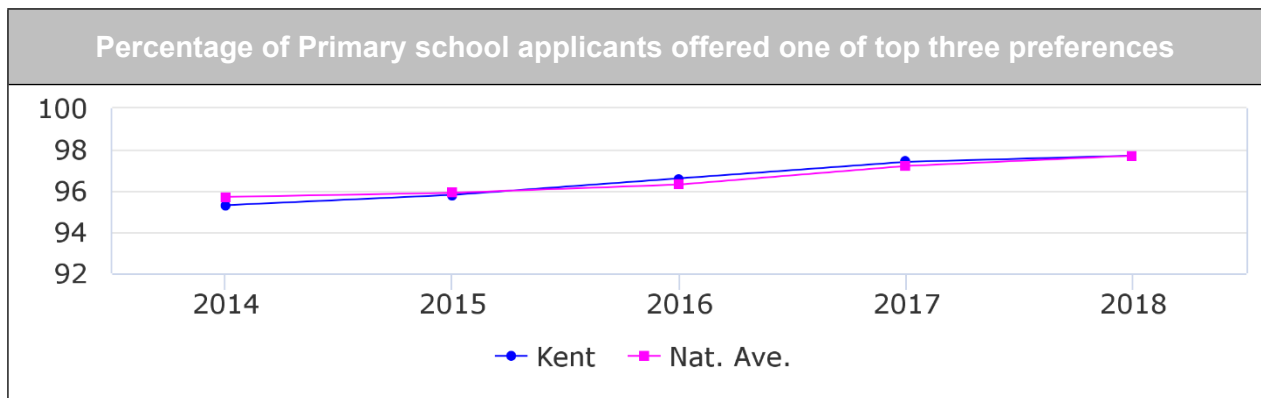
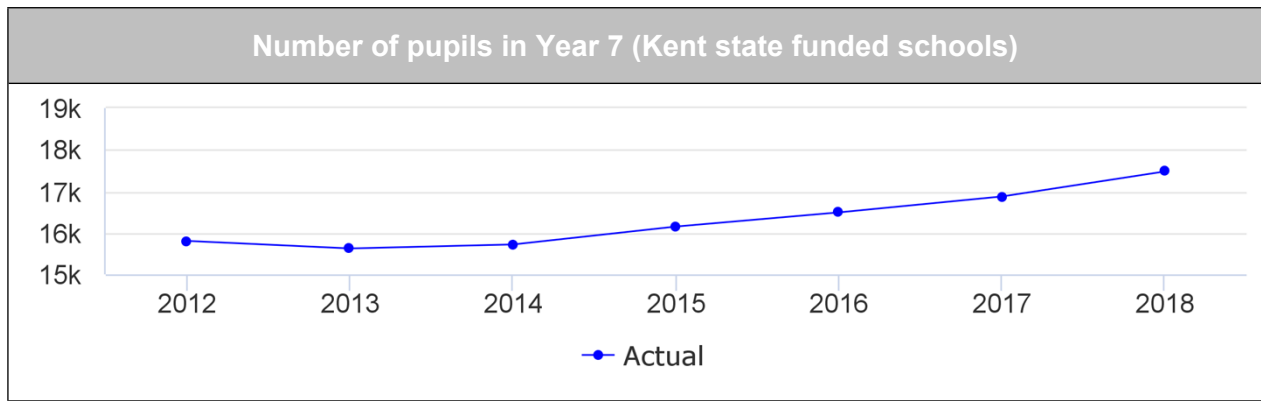


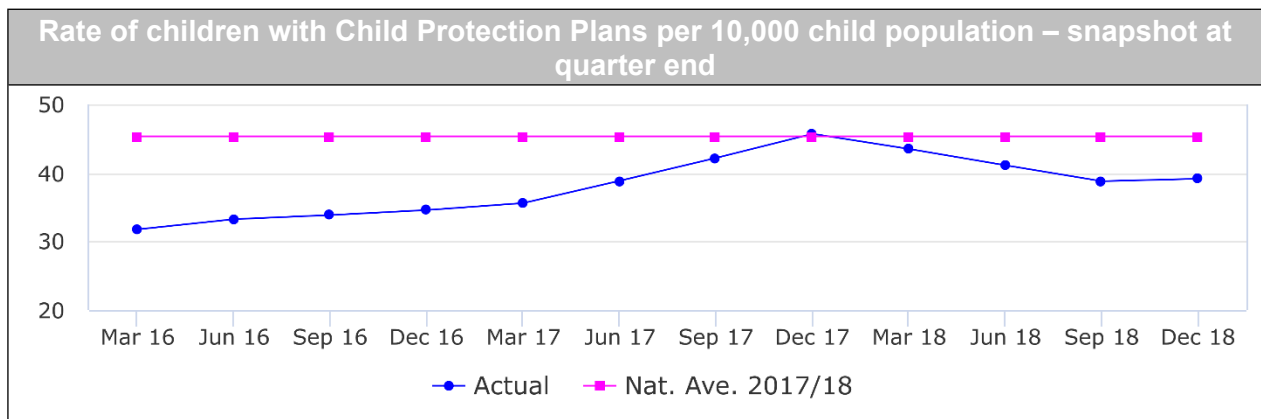
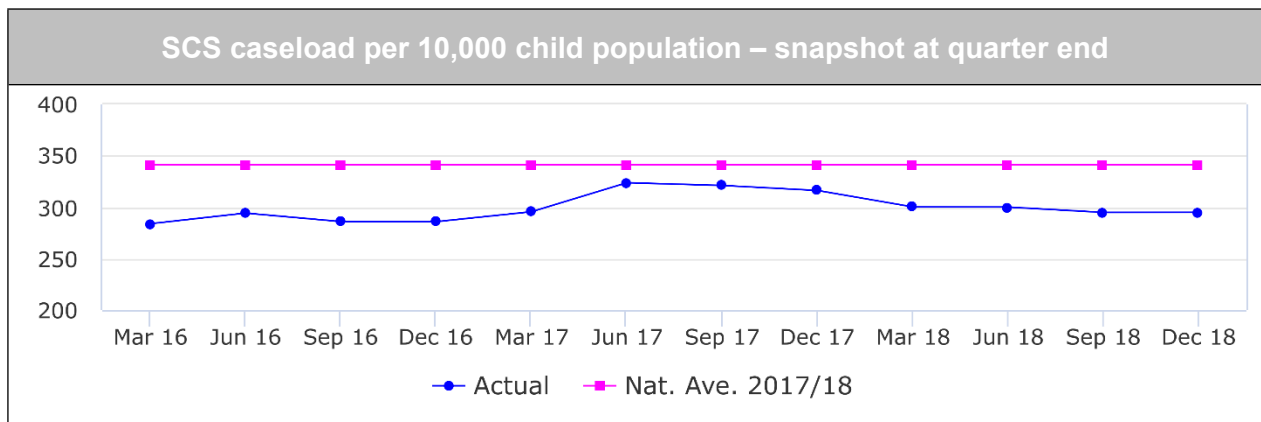
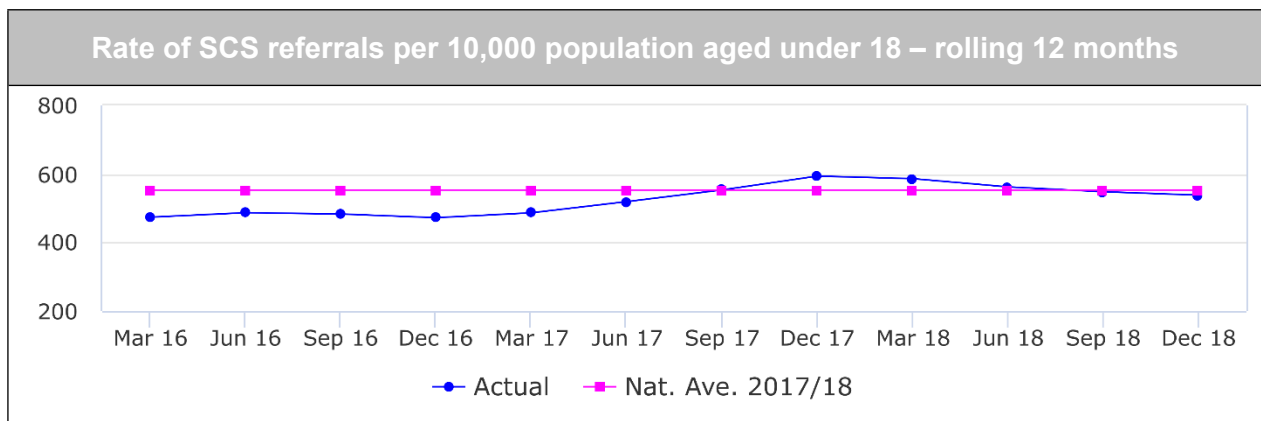
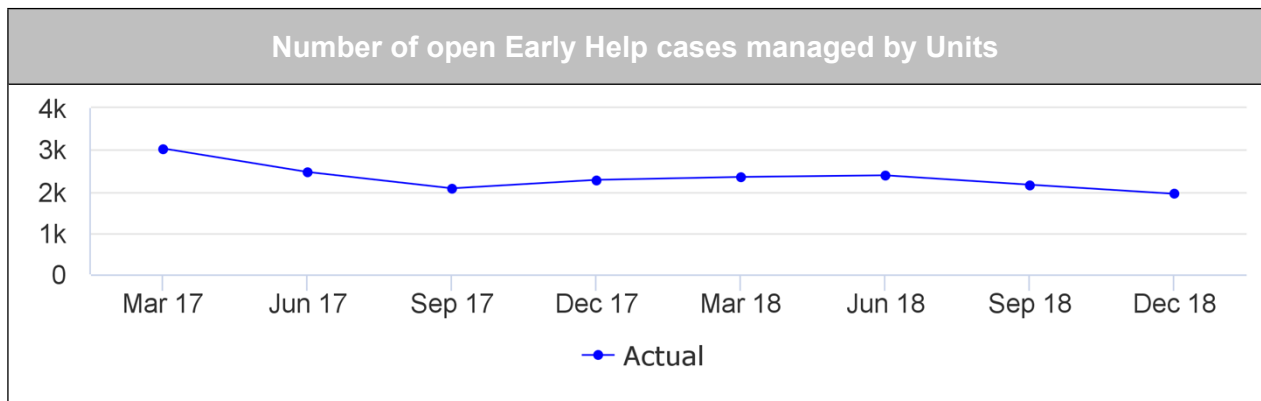


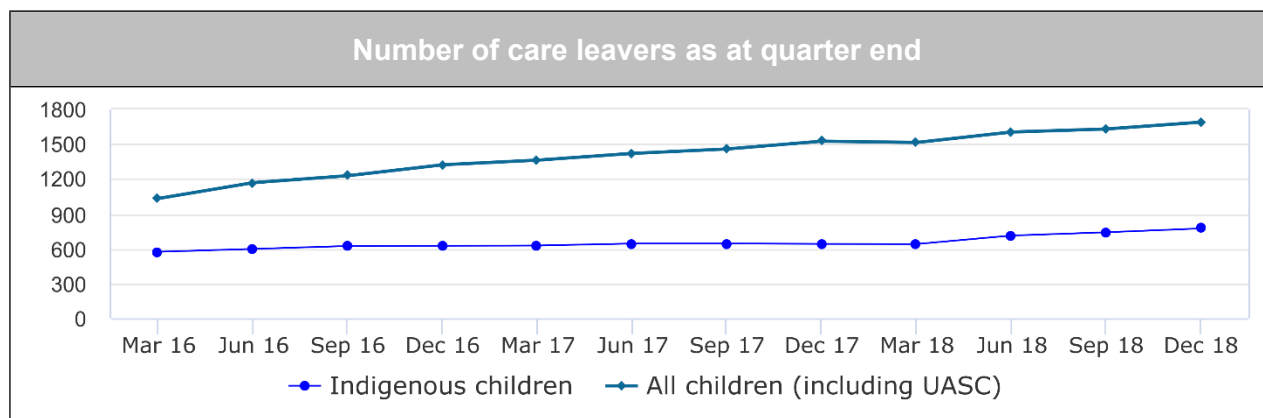
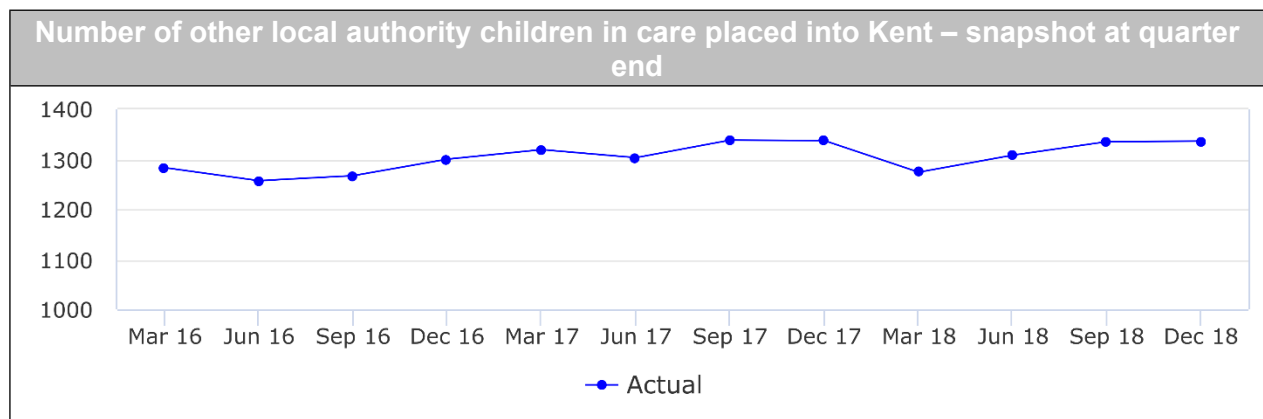
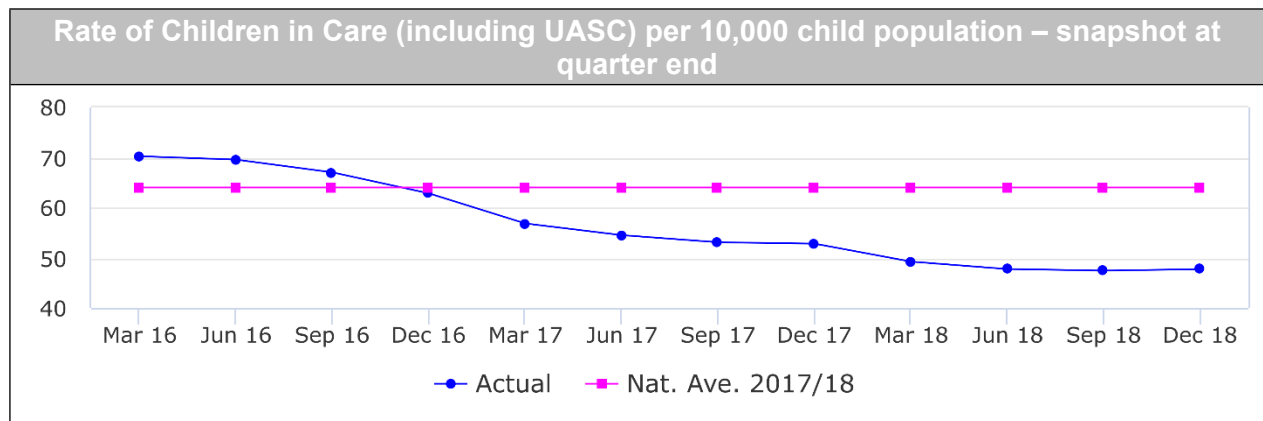
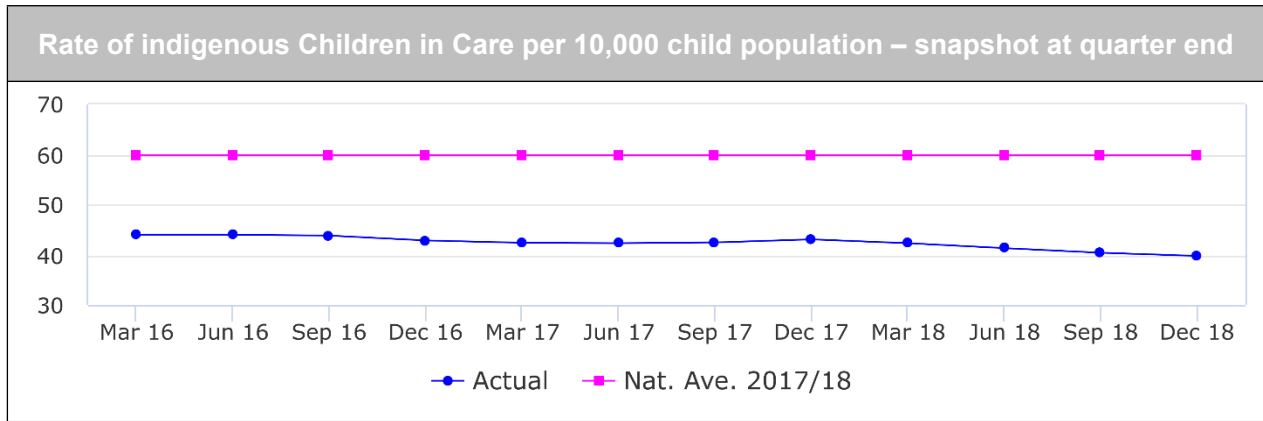


Activity indicators









Adult Social Care	
Cabinet Member	Graham Gibbens
Corporate Director	Penny Southern

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

Your Life, your well-being

'Your Life, your wellbeing' details Kent County Council's Vision for the future of adult social care over the next 5 years. At its heart is the ambition to help people improve or maintain their wellbeing and to live as independently as possible.

The support and services we commission or provide are consistent with the following principles:

- Promoting Wellbeing - Services which aim to prevent, delay or avoid people's need for social care or health support.
- 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.
- Supporting Independence – Services for people who need ongoing support and which aims to maintain wellbeing and self-sufficiency. The intention 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.

Adult Social Care and Health Redesign

We continue to modernise our approach to the delivery of adult social care services. New operating models have been introduced in our Lifespan Pathway, Autism and Sensory, Older People and Physical Disability and Mental Health. A key drive for these new operating models is to ensure our services are integrated, aligned to Local Care and designed to deliver outcome focused care to individuals.

As the final element of this transformation process, a new Directorate structure has been agreed following a detailed organisational design process. This process identified four key functions: Operations, Partnerships, Business Delivery, and Service Provision. A new senior management structure has been introduced to ensure integrated working across these functions, to strengthen strategic leadership and management capacity and to deliver integration with health through the Sustainable Transformation Programme.

Work is underway in the development of the new Business Delivery Unit, which will be integral to delivering the overall Adult Social Care vision and strategic direction. The Head of the Business Delivery Unit has been appointed with recruitment to other roles to be concluded by the end of March.

Performance Indicators

Of the five indicators measured for Adult Social Care, four remained as green and the target for the number of admissions to permanent residential and nursing care for older people remained at red.

The percentage of contacts resolved at first point of contact decreased in the quarter and was ahead of target at 77%.

The number of referrals to enablement increased in the quarter. With an average of 272 starts per week during the quarter, activity is now 23.8% ahead of target. A total of 1,228 referrals were made to the externally commissioned provider Hilton equating to 33% of all referrals to enablement over the quarter.

The overall picture of people being supported through enablement and intermediate care services remains very positive. These services, which include those commissioned by KCC and the NHS such as Home First, Hilton's Discharge to Assess, and Virgin Care, have introduced 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 68.1%. 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 decreased this quarter but remains higher than target by 22%. 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 during the winter period.

The proportion of delayed discharges from hospital where KCC was responsible in the last quarter was within the 30% target at 29.4%. There were 14,724 bed day delays of delayed transfer from hospital in the quarter, equivalent to 13.1 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 case 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.

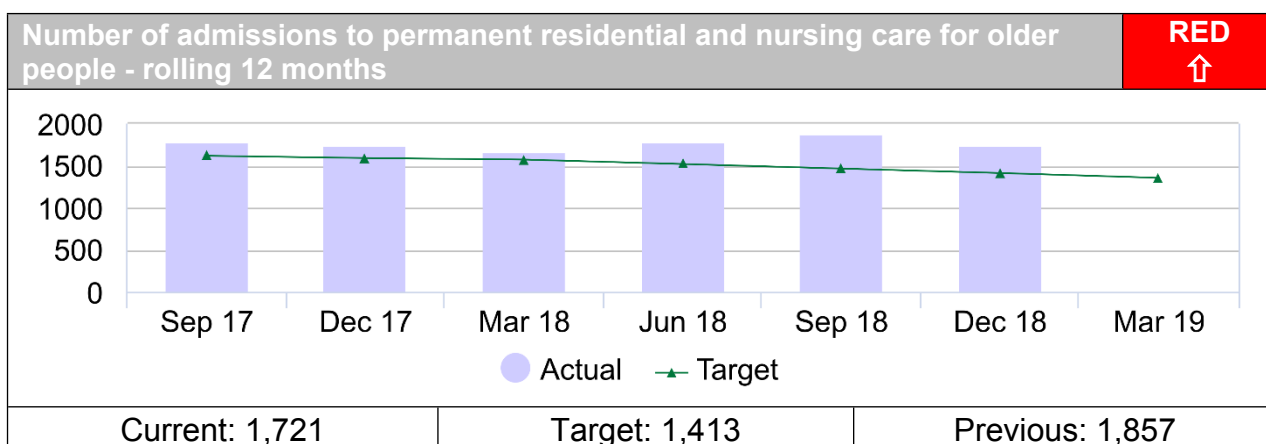
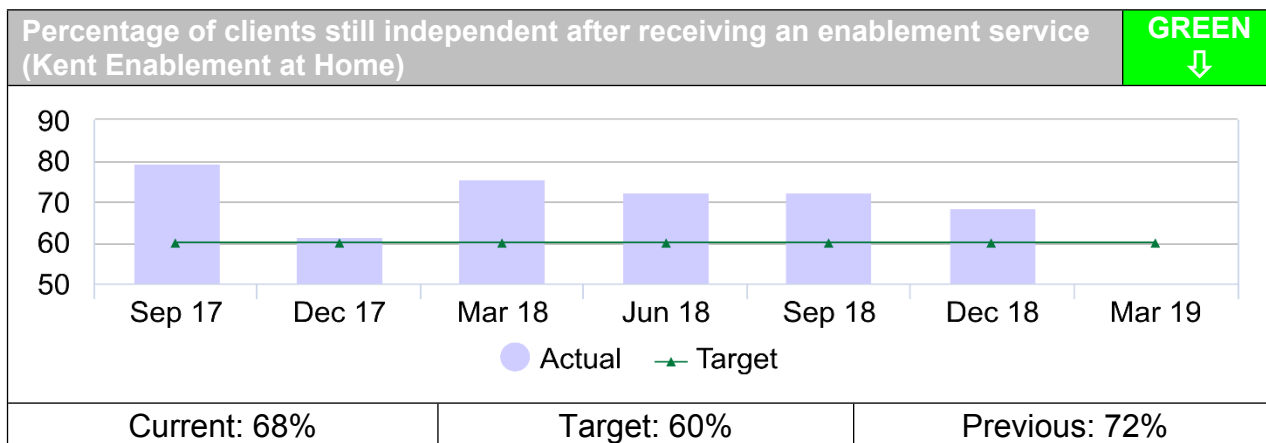
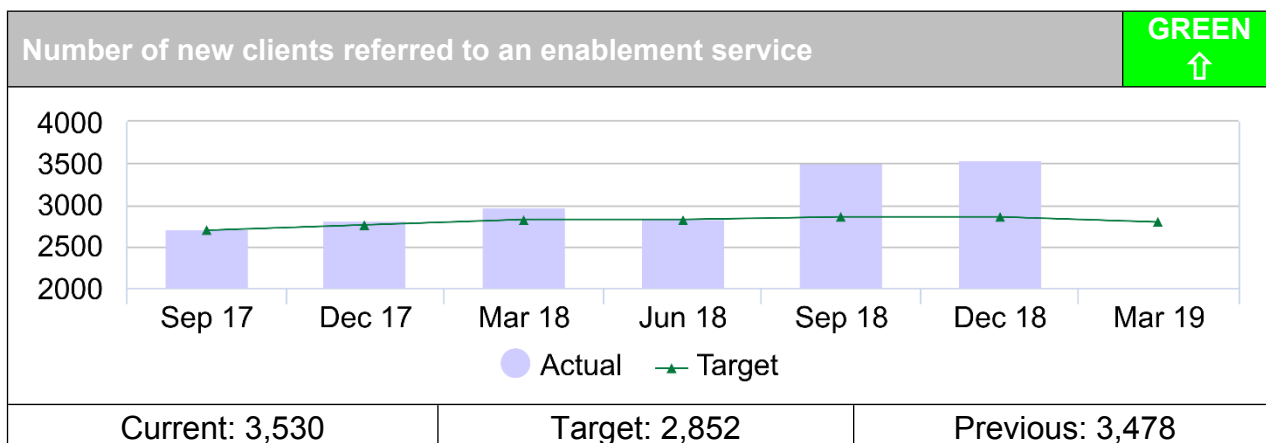
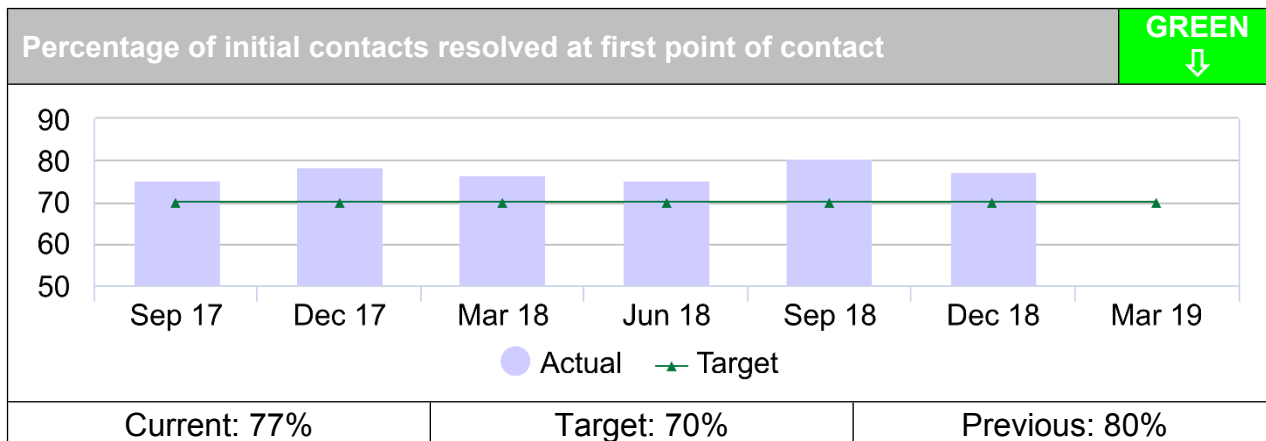
Service User Feedback

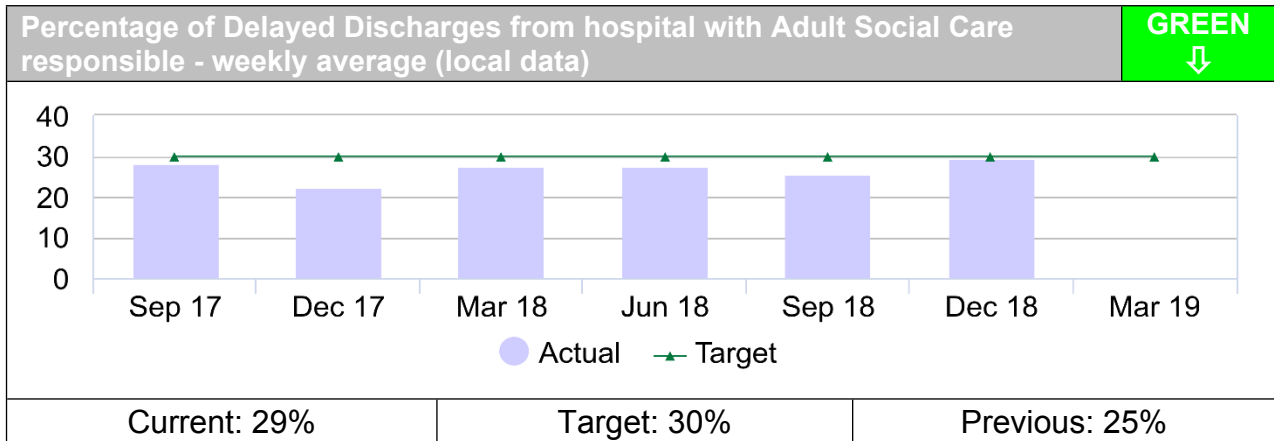
All local authorities carry out surveys of adult social care service users on an annual basis, as set out by Department of Health guidance. The survey results are used, along with other feedback gathered, to understand how we can make improvements to services. Results of some of the key survey questions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

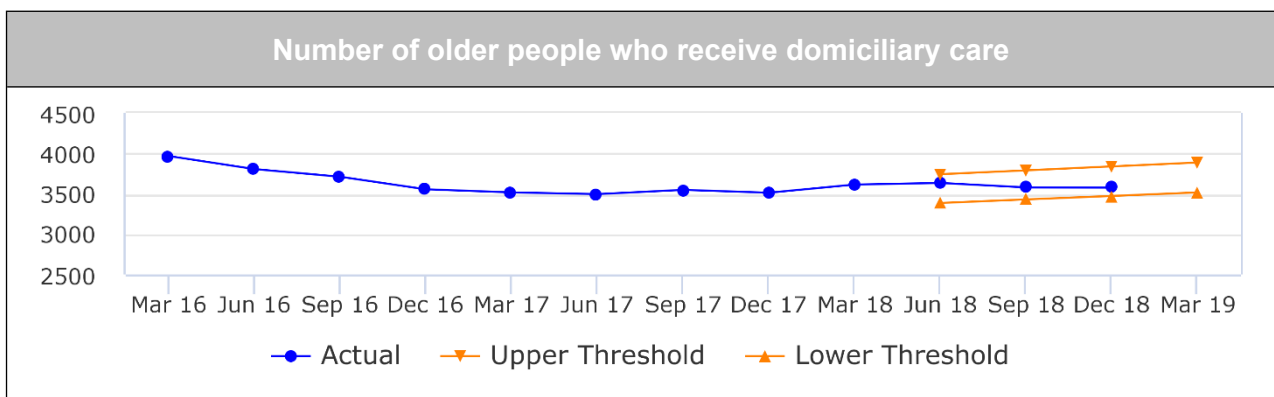
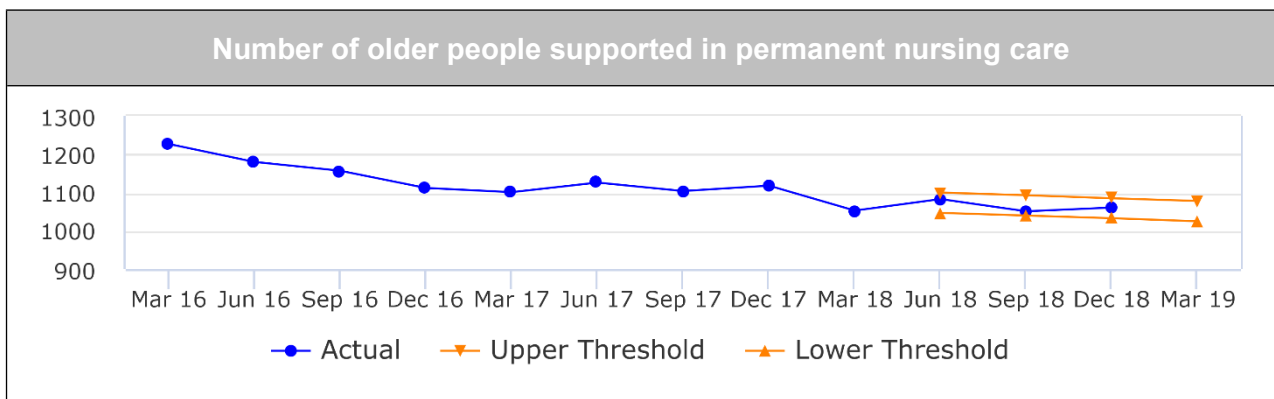
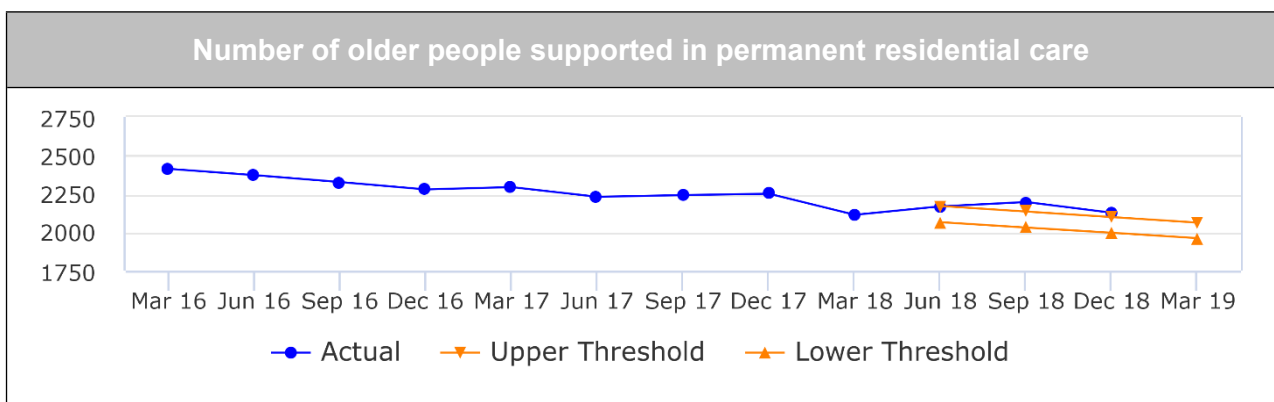
* The Carers survey is undertaken every other year

Key Performance Indicators

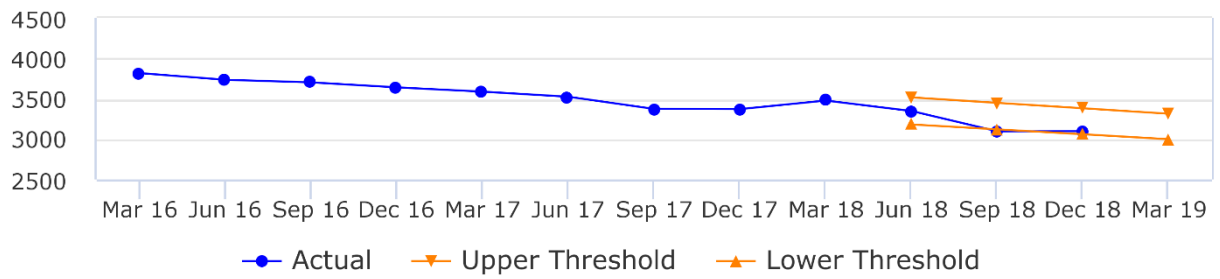




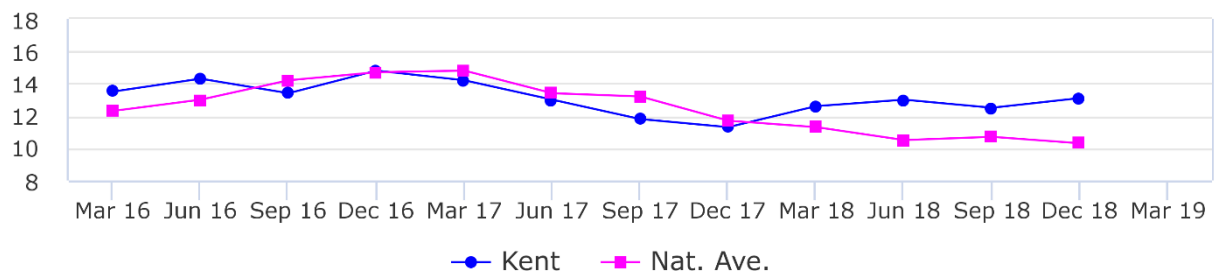
Activity indicators



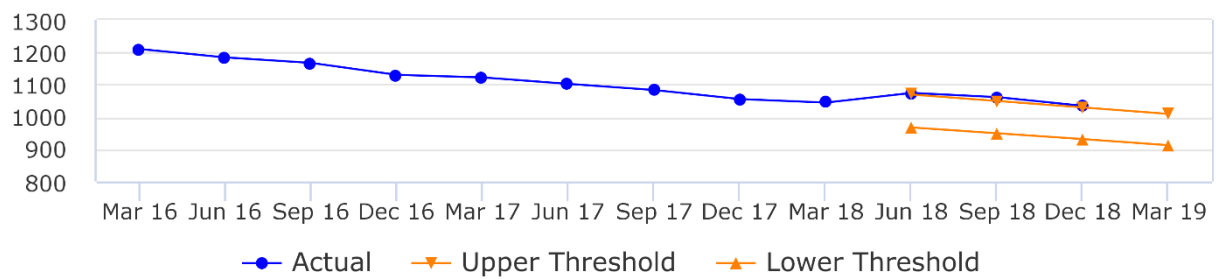
Number of social care clients receiving a direct payment



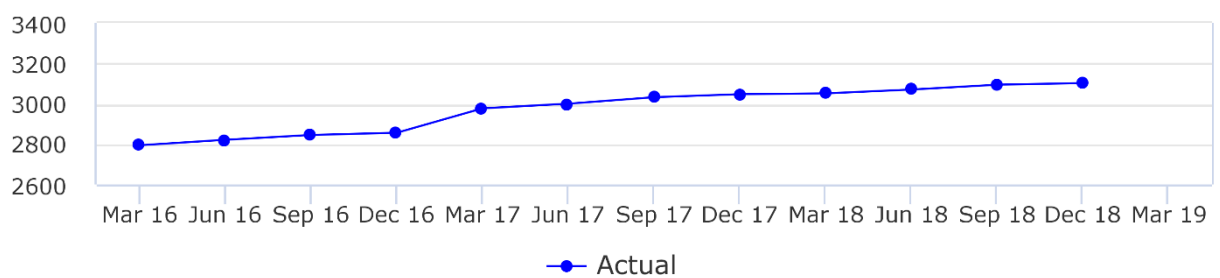
Number of delayed transfers of care per 100,000 population age 18+, average per day (national data)



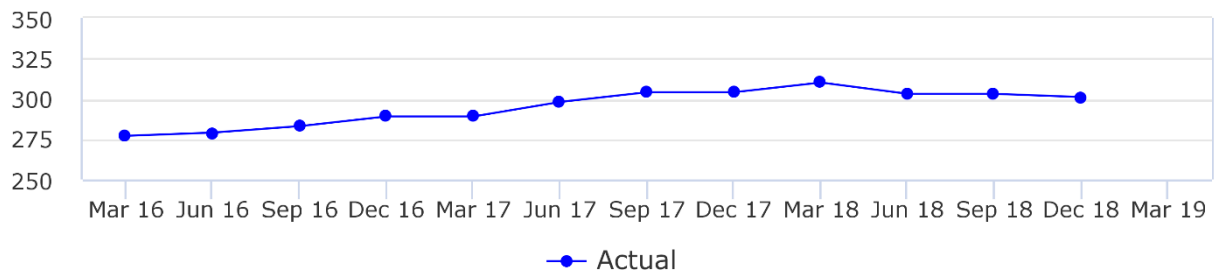
Number of learning disability clients in residential care



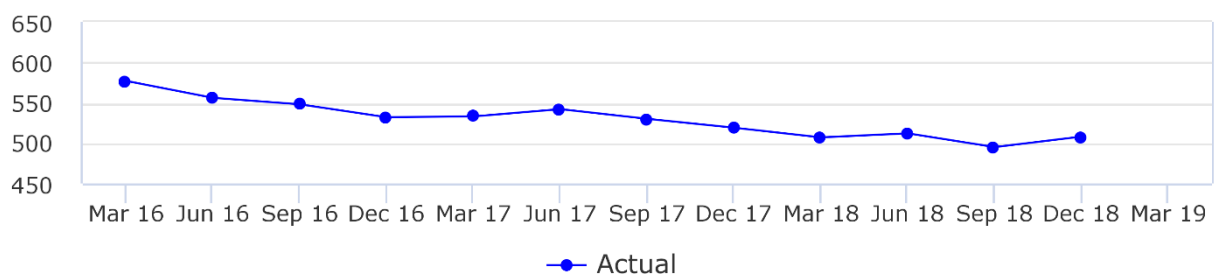
Number of people with a learning disability receiving a community service



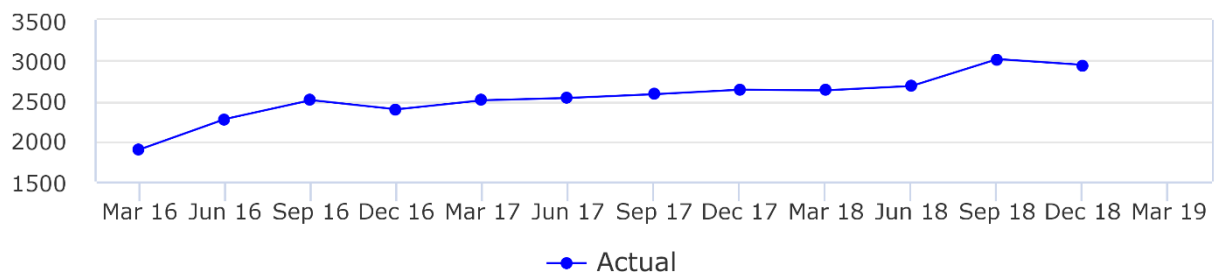
Number of people with mental health needs in residential care



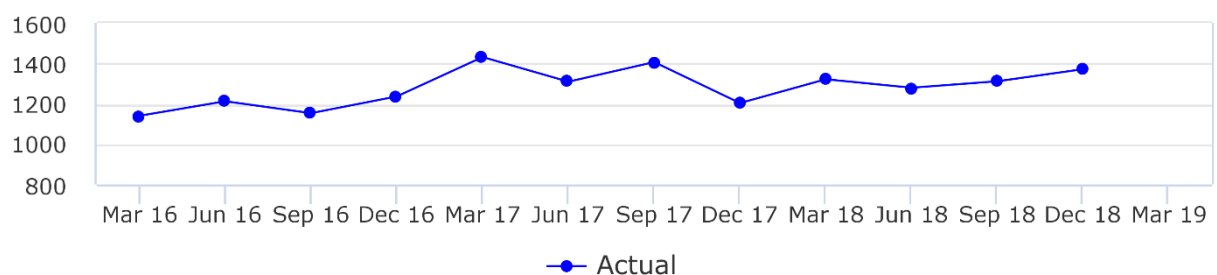
Number of people with mental health needs receiving a community service



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		2	2	1

The NHS Health Check programme is on track to invite all of the eligible 2018/19 population, however it is unlikely to meet the required level of take-up of 41,600 checks delivered. To ensure the provider delivers to as many eligible Kent residents in the 3 months to March 2019, a remedial action plan has been implemented which includes continued support for GP surgeries with low take-up rates, remedying any software related issues, identifying community/outreach sites and booking in additional workplace clinics.

Targeted Facebook promotion is being implemented to boost uptake at the planned roadshow events during March, across Gravesend, Isle of Sheppey, Broadstairs, Folkestone and Canterbury.

KCC will be commissioning qualitative research during 2019/20 to survey GP surgeries and pharmacies to better understand how take-up can be improved.

The Health Visiting Service completed over 69,000 universal developmental reviews in the 12 months to December 2018 which was above target of 65,000. The first cohort of the new Community Public Health Nurses have commenced their training programme at Canterbury Christ Church University. The introduction of this role within the Health Visiting Service will increase the capacity of the existing workforce as the qualified nurses will undertake mandated contacts with lower risk families.

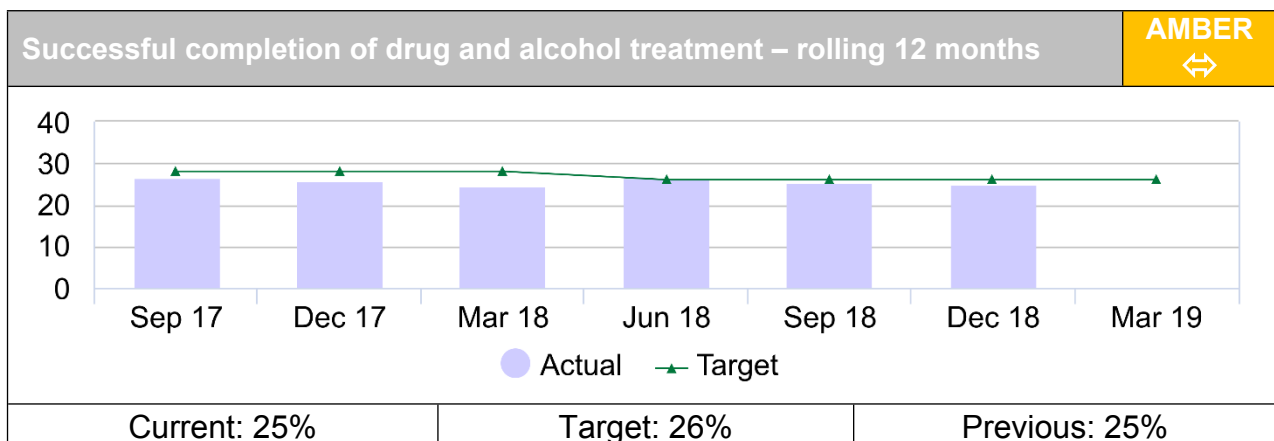
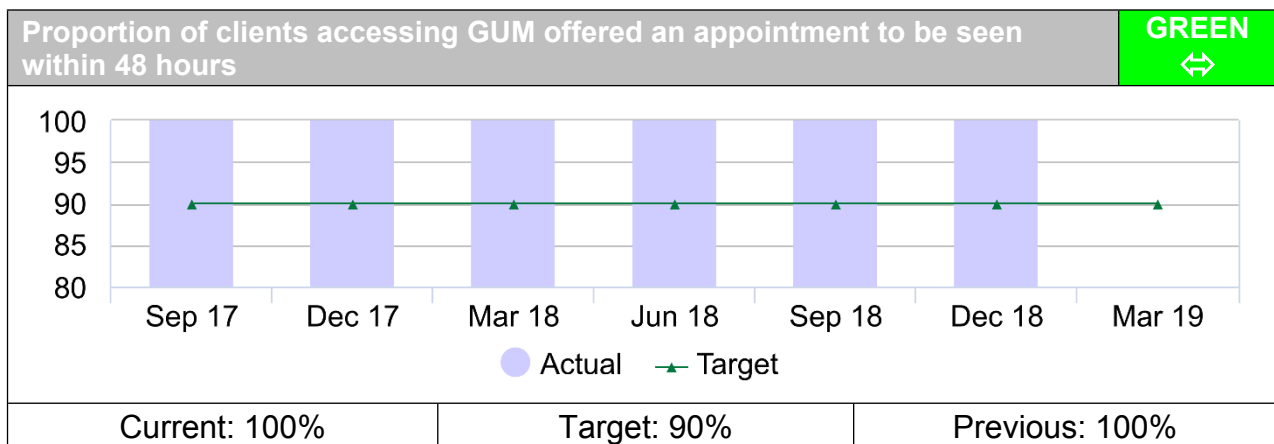
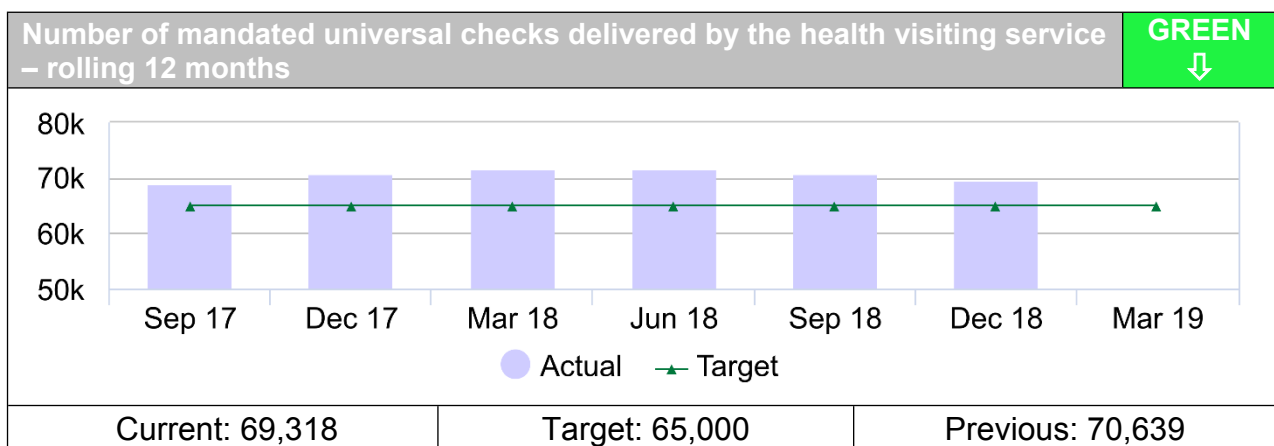
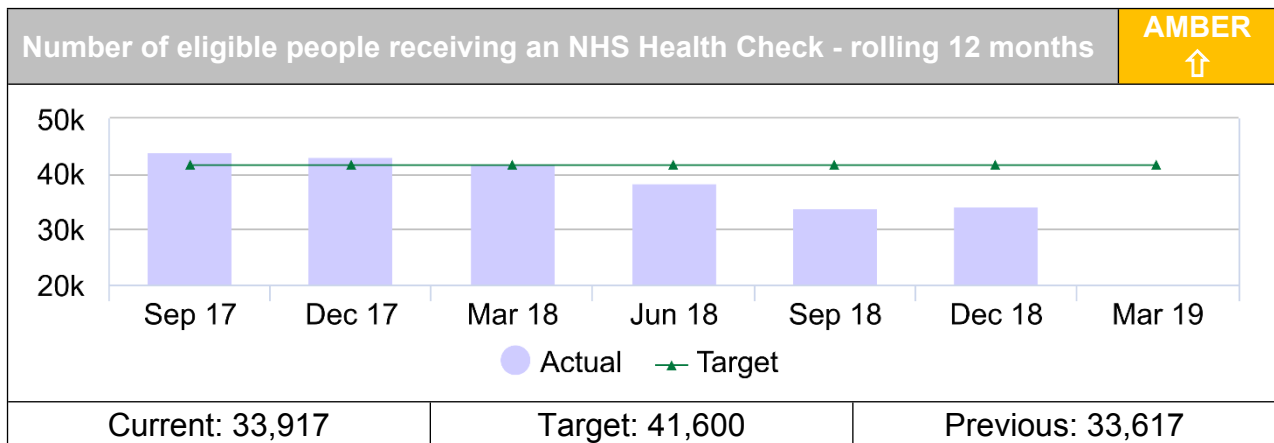
The transition of the Infant Feeding Service to the Health Visiting Service is now completed and being evaluated. A series of discussions with Service Users, Peer Supporters, Early Help, Health Visitors, Breast Feeding Champions and Lactation Consultants have taken place across the County

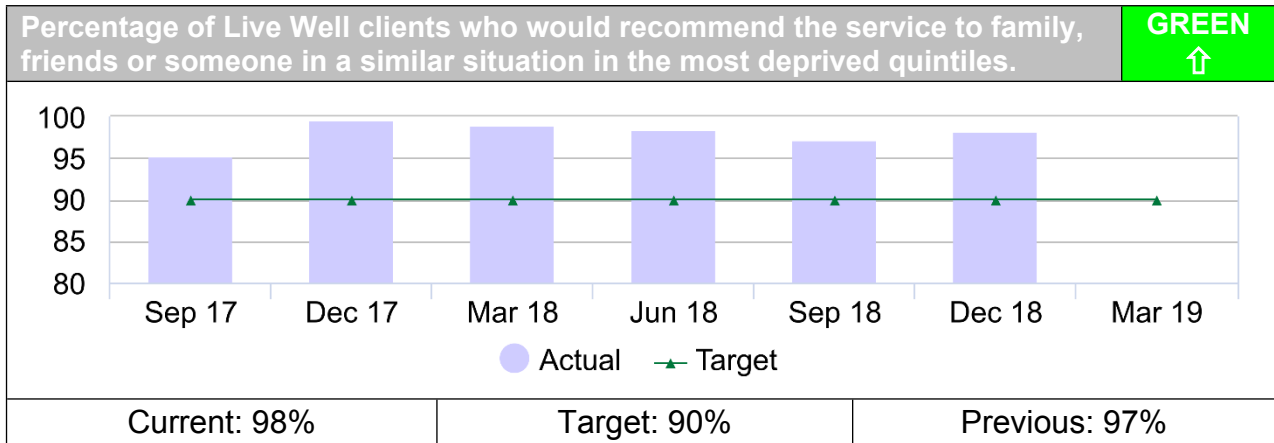
All appointments requiring an urgent Genito-urinary medicine (GUM) appointment in Kent were offered within 48 hours.

There are increasing numbers of clients accessing structured drug and alcohol treatment in Kent and commissioners are working with the services to ensure that clients are still receiving effective treatment. An alcohol task and finish group has been established to see how clients in structured alcohol treatment can be effectively managed. Price inflations of the drug Buprenorphine have led to increased cost pressures to the substance misuse services across the Country, KCC commissioners and Public Health are working with the providers to manage this.

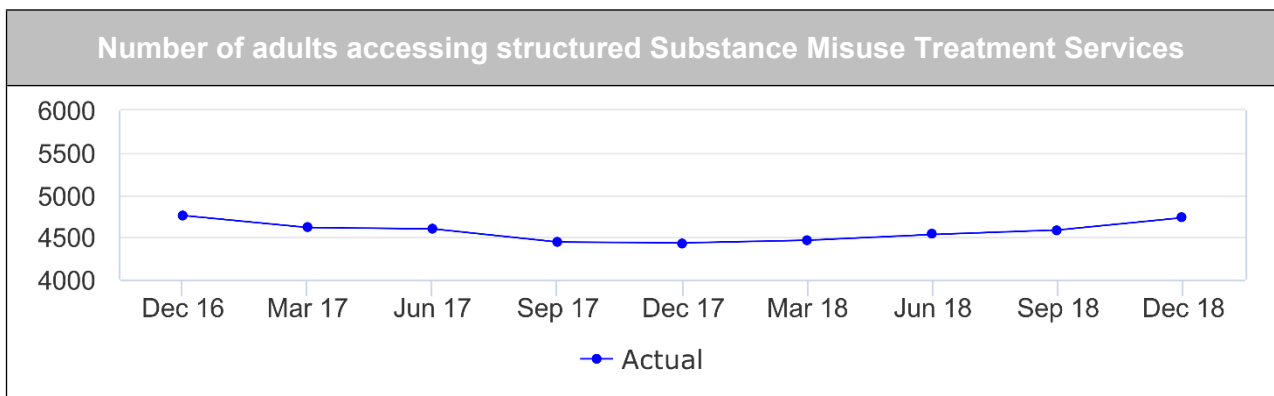
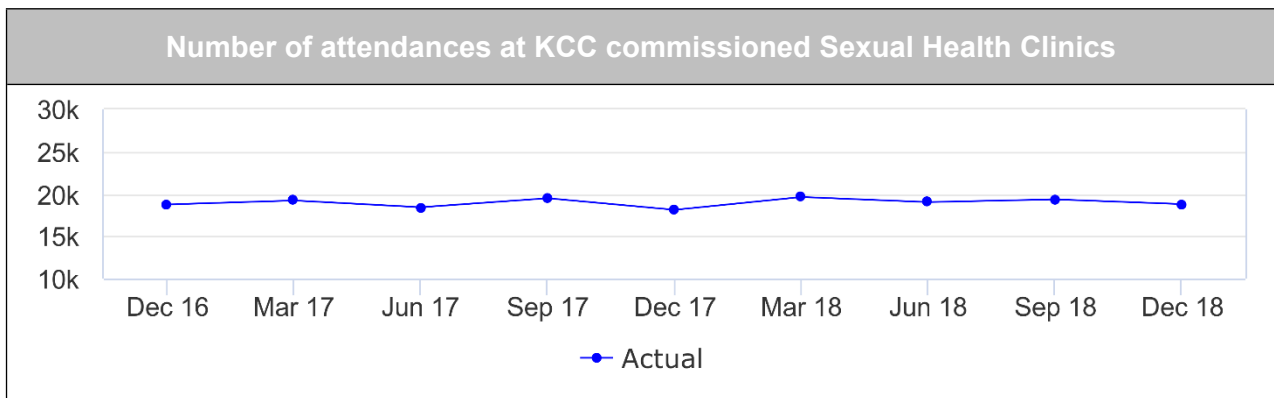
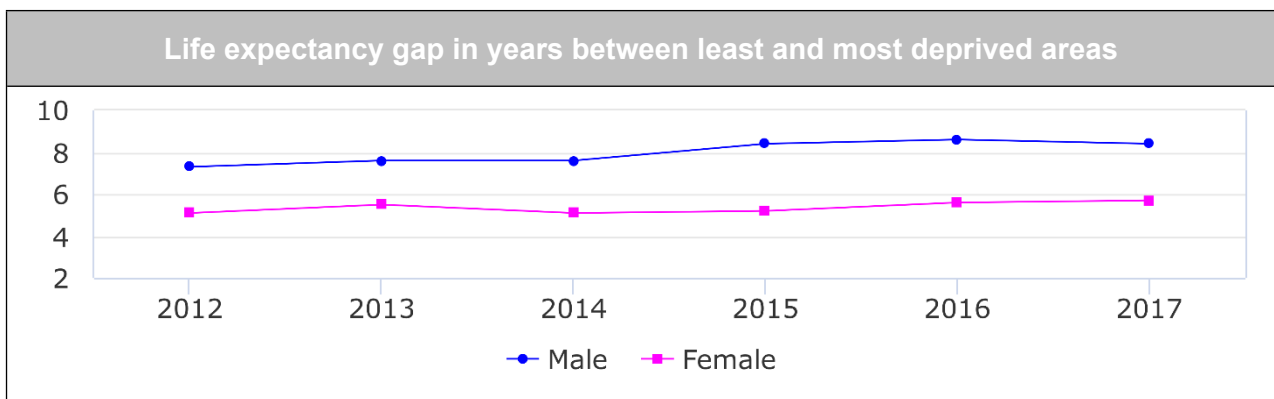
The Live Well Kent services continue to perform above target against the key metric on levels of satisfaction.

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. There have been no risks added or closed on the corporate risk register since last reported in December.

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

CHANGES TO CORPORATE RISK RATINGS

CRR0042: Post-Brexit border systems, infrastructure and regulatory arrangements: due to the continued uncertainty and lack of an agreed withdrawal agreement at time of writing, the current risk rating remains high, with the score increased from 20 to 25, with target rating consequently raised from 16 to 20. Significant work is being undertaken by the council and its partners to prepare for a potential ‘no-deal’ Brexit and its implications, including utilising Department for Transport funding to make improvements to key road infrastructure and comprehensive service continuity planning.

MITIGATING ACTIONS

Updates have been provided for 9 actions to mitigate elements of Corporate Risks that were due for completion or review up to the end of December 2018, together with updates for 15 actions due for completion or review by beyond December 2018. These are summarised below.

Due Date for Completion	Actions Completed/ Closed	Actions Outstanding or Partially complete	Regular Review
December 2018	5	3	1
December 2018 and beyond	6	7	2

Mitigating actions during this period are summarised below:

Access to resources – KCC has contributed to the latest activity on refreshing the Economic Strategy Statement (formerly the Strategic Economic Plan). The Government consultation on the UK Shared Prosperity Fund (UKSPF), expected in late Autumn 2018, has been delayed until further notice.

Civil Contingencies and Resilience – in relation to potential no-deal Brexit scenarios, KCC services have been reviewing their business continuity arrangements to ensure service delivery can be maintained in the event of widespread congestion or supply chain disruption. This is in turn enabling the refresh of the council’s corporate Business

Impact Analysis. Following the most recent audit of KCC's Business Continuity arrangements, all actions have now been completed.

Kent and Medway Sustainability and Transformation Plan – The NHS 10-year plan was published on 7th January 2019. Assessment of the implications for KCC is currently being undertaken. The NHS System Commissioner for Kent and Medway will be in place by 2020. In the meantime, progress papers continue to be reported to the Health & Wellbeing Board on a quarterly basis.

Implementation of Kent Integration and Better Care Fund plans – Agreed commissioning plans continue to be implemented and regular updates provided to Members. Monitoring reports will be in line with central Government expectations.

Integration of Early Help and Preventative Services and Specialist Children's Services to improve outcomes and manage demand: 'Front Door' arrangements – The Request for Support form has been rolled out and will ensure that referrals are directed to the most appropriate place. Training has been provided for multi-agency partners to ensure that they fully understand its use. A fully integrated staffing structure is now in place. A short OFSTED inspection took place in late January/early February 2019. A letter of recommendation is expected late February 2019.

Future financial and operating environment for local government – KCC piloted 100% business rate retention in 18/19. The pilot for 75% business rate retention for 19/20 was not re-approved. KCC is awaiting a response explaining the reasons for this. Pooling arrangement between KCC and 10 district councils will be re-established. KCC has contributed to the fair funding review consultation, launched alongside the local government finance settlement. Final proposals will be published in late summer/early autumn 2019.

Cyber-attack threats – Cantium Business Solutions specification and Contract is currently being developed and reviewed to ensure the correct support, integration and escalation takes place. The National Computer Centre Group are conducting a cyber security review to provide independent assurance on the ability of KCC's IT services to prevent, detect and respond to cyber-attacks. The review will be conducted during February 2019 with published results expected by the end of March 2019. KCC's Cyber Security Incident Response and Management Policy has been launched and will be reviewed annually.

Information Governance – A Corporate Information Governance Group is in place, involving the Council's Data Protection Officer, Senior Information Risk Owner and Caldicott Guardian. Key risks and issues a standing item on the agenda. Underpinning this, a General Data Protection Regulations implementation group will morph into a more general Information Governance Working Group every quarter, escalating risks and issues to the Corporate Group as necessary. A key upcoming task is the development of an Information Governance risk register.

Maintaining a healthy and effective workforce – The findings from the Autumn 2018 staff survey have been analysed and reported across all management levels across the organisation, with action plans being developed and implemented in the coming months.

High needs funding and adequacy of support for children with Special Educational Needs and Disabilities (SEND) – work is now complete to ensure that contracts with independent schools now stipulate financial penalties for low or non-attendance of pupils. Several action dates have been revised due to detailed planning meaning longer than anticipated timescales being required. The plan will be reviewed in light of findings from the recent Ofsted inspection of SEND, which are due in March.

Post-Brexit border systems and infrastructure arrangements – KCC Highways and the Kent Resilience Team participated in the Operation Brock live lorry park trial at Manston Airport on 7th January 2019. Organised by the Department for Transport, it was designed to test how Kent's roads would cope with lorries travelling from Manston to Port of Dover. A further exercise, Exercise Lundy, was held on the 10th January at the Port of Dover. This exercise critically challenged the Operation Fennel plan in response to prolonged disruption at Kent's ports resulting in serious congestion on the strategic road network. Lessons learned from both events are being fed into KCC, KRF and Government planning.

Effectiveness of Governance within a Member-led Authority - KCC's informal governance arrangements are now available on KNet and set out practical information for officers about why informal governance is important, what our informal governance arrangements are and how they work. Operating Standards are also available on KNet bringing essential management information together in one place to ensure effectiveness and consistency.