

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

To: Cabinet - 23 September 2019

Decision No: n/a

Subject: **Quarterly Performance Report, Quarter 1, 2019/20**

Classification: Unrestricted

Summary: The purpose of the Quarterly Performance Report (QPR) is to inform Cabinet about the key areas of performance for the authority. This report presents performance to the end of June 2019 (Quarter 1 2019/20)

Of the 35 Key Performance Indicators (KPIs) contained within the QPR, 24 achieved target (Green) 7 achieved and exceeded the floor standard however not the target to achieve Green (Amber). 4 KPIs did not meet the floor standard (Red)

Recommendation(s):

Cabinet is asked to NOTE the Quarter 1 Performance Report.

1. Introduction

- 1.1. The Quarterly Performance Report (QPR) is a key mechanism within the Performance Management Framework for the Council. The report for Quarter 1, 2019/20 is attached at Appendix 1
- 1.2. The QPR includes 35 Key Performance Indicators (KPIs) where results are assessed against Targets and Floor Standards agreed by Cabinet Members at the start of the financial year.

2. Quarter 1 Performance Report

- 2.1. Results for KPIs compared to Target are assessed using a Red/Amber/Green (RAG) status.
- 2.2. Of the 35 KPIs included in the report, the latest RAG status are as follows:
 - 24 are rated Green - target was achieved or exceeded
 - 7 are rated Amber - Performance achieved or exceeded the expected floor standard but did not meet the target for Green
 - 4 are rated Red - Performance did not meet the expected floor standard
- 2.3. During the quarter, 16 indicators had improved results, 8 had no change and 11 showed a fall in performance.

2.4. The 4 indicators where the RAG rating is Red, are:

- Environment and Transport
 - Percentage of routine pothole repairs completed within 28 days
- Children, Young People and Education
 - Percentage of 16-18 year olds who start an apprenticeship
 - Percentage of Education, Health and Care Plans (EHCPs) issued within 20 weeks
 - Percentage of cases closed by Early Help Units with outcomes achieved

3. Recommendation(s)

Recommendation(s):

Cabinet is asked to NOTE the Quarter 1 Performance Report.

4. Contact details

Rachel Kennard
Chief Analyst
Strategic Commissioning
Telephone: 03000 414527
Rachel.Kennard@kent.gov.uk

Vincent Godfrey
Strategic Commissioner
Telephone: 03000 419045
Vincent.Godfrey@kent.gov.uk

Kent County Council

Quarterly Performance Report

Quarter 1

2019/20

Produced by: KCC Strategic Commissioning – Performance and Analytics
E-mail: performance@kent.gov.uk
Phone: 03000 415501



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. 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 the minimum performance expected 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 activity is expected 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

24 of the 35 indicators are rated as Green, on or ahead of target. 7 reached and exceeded the floor standard (Amber) 4 KPIs did not achieve the floor standard (Red). 16 indicators were improving, with 11 showing a decline in performance.

	G	A	R	↑	↔	↓
Customer Services	3			1	1	1
Economic Development & Communities	2			2		
Environment and Transport	4	1	1	1	2	3
Children, Young People and Education	6	5	3	5	4	5
Adult Social Care	5			5		
Public Health	4	1		2	1	2
TOTAL	24	7	4	16	8	11

Customer Services - Satisfaction with Contact Point advisors, the percentage of phone calls answered, and percentage of complaints responded to within timescale all achieved target. Phone call volumes continue to reduce, with more contacts and transactions completed online.

Economic Development & Communities – The No Use Empty programme, which returns long term empty domestic properties into active use, remains ahead of target. Library visits were within expectations in the quarter, but issues were below expectations. Economic indicators are performing better than national average. Housing delivery in the county continues to be around 7,000 new dwellings a year.

Environment and Transport – Two of the four Highways indicators met target. Pothole repairs completed in timescale dropped below floor standard as the contractor was unable to deploy additional crews. Recovery plans have been implemented and are being routinely monitored, but due to severe weather events, recovery has not been achieved as anticipated. Emergency highways incidents attended within 2 hours dropped below target following high demand in June. Outstanding work in progress is now within expected levels for the time of year. The percentage of municipal waste diverted from landfill exceeded target. The council continues to reduce its Greenhouse gas emissions well ahead of target.

Education – The percentage of state funded schools which are Good or Outstanding increased to be above target at 91%. Early Years settings at 98% Good or Outstanding continued to meet target. The percentage of 16-17 year olds not in education, employment, or training (NEET) remained at 3.1%. Provisional data for apprenticeship starts for 16 to 18 years olds is similar to last year's level and remain below the floor standard. KCC are promoting apprenticeships throughout Kent to raise awareness and increase the number of opportunities available via the apprenticeship Action Plan.

Completion of Education, Health and Care Plans (EHCPs) in timescale remains below floor standard reflecting the significant increased demand for assessments. This is one area to be addressed by the Written Statement of Action, jointly produced by the KCC and local Clinical Commissioning Groups. Actions underway include streamlining the

workflows within Synergy (the management information system), a new robust quality assurance process created in collaboration with colleagues from Health and Social Care and recruiting additional staff.

Children's Integrated Services - Permanent pupil exclusions and first-time entrants to the Youth Justice System both remain above target. Outcomes achieved for Early Help cases fell to be just below floor standard with a higher than normal number of families declining support at first contact, and disengagement from support at later stages in the pathway.

The percentage of case holding posts filled by permanent social workers fell just below target. Repeat referrals to children's social care, and foster care placements with in-house fostering or relatives and friends, did not improve and remain below target. The percentage of children in care with 3 or more placements, and average number of days for adoption both met target. The percentage of Care Leavers in education or employment improved and is close to target. Contacts proceeding to Early Help has stabilised after increasing the previous two quarters. Referrals for children's social care increased slightly, as did caseloads and children with child protection plans, although the latter two are still behind the latest national average. The number of children in care increased for the first time after a sustained reduction. Other local authority children in care placed in Kent at 1,377 is at its highest level for several years

Adult Social Care – Contacts resolved at first point of contact improved to move further ahead of target. The number of clients referred to enablement and the number of clients who remain independent after an enablement service, continue to exceed target. The number of admissions to residential and nursing care reduced and now meets the new target. The proportion of people experiencing a delay in transfer of care from hospital where the council is responsible was better than target, but total delays including where the NHS is responsible, increased sharply which was not reflected nationally.

Public Health – The number of NHS Health Checks completed over the last 12 months increased but remains below target. 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. June data is not yet available for successful completions of drug and alcohol treatment.

Customer Services	
Cabinet Member	Susan Carey
Corporate Director	Amanda Beer

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

Customer contact through Contact Point (KCC's call centre) is provided by the strategic partnership with Agilisys. Digital services are provided by KCC.

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 saw a significant improvement on the previous quarter following management action to address performance, with 87% of complaints responded to in time.

Overall call volumes handled by Contact Point were 14% lower than the same period last year, with 9% fewer calls handled in the last 12 months compared to the previous year. Average call time increased to 4 minutes 45 seconds, likely due to the number of new starters who tend to take longer to deal with a call than more experienced staff.

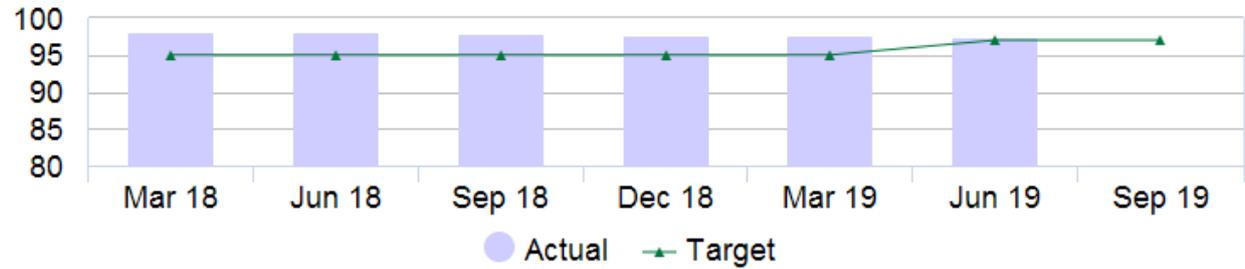
Visits to the KCC website were above expectations with increased numbers viewing the jobs section, and a large increase in visits to the school transport pages, predominately when changes to the Kent Travel Saver Card were made public.

Complaints received increased in comparison with the previous quarter, and numbers remain higher over the last 12 months compared to the 12 months before that. The increase may reflect how all services are now using the central feedback system, which more accurately captures complaints. Training has been rolled out to help staff identify feedback appropriately, to ensure this is accurately recorded and logged across all KCC services. It is also now easier for people to offer feedback online.

Key Performance Indicators

Percentage of callers to Contact Point who rated the advisor who dealt with their call as good

GREEN
↓



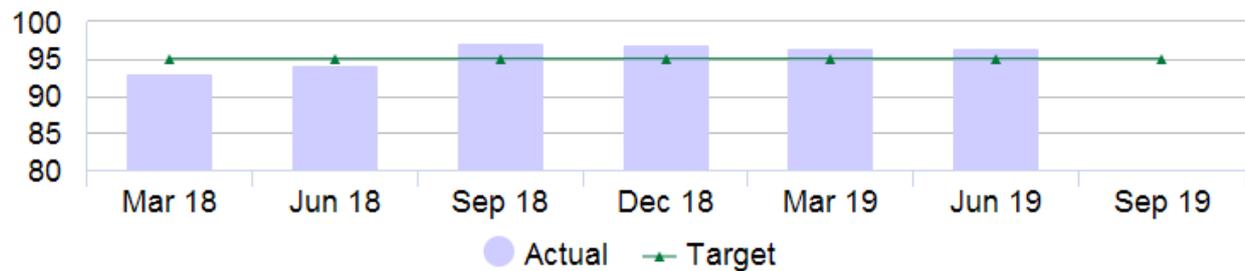
Current: 97%

Target: 97%

Previous: 98%

Percentage of phone calls to Contact Point which were answered

GREEN
↔



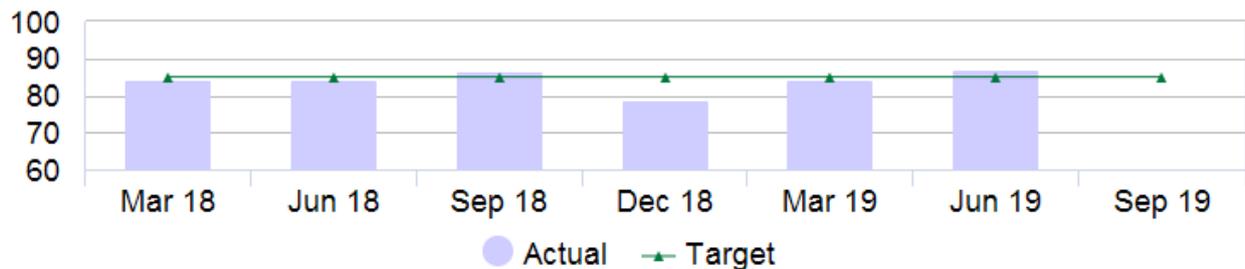
Current: 96%

Target: 95%

Previous: 96%

Percentage of complaints responded to within timescale

GREEN
↑

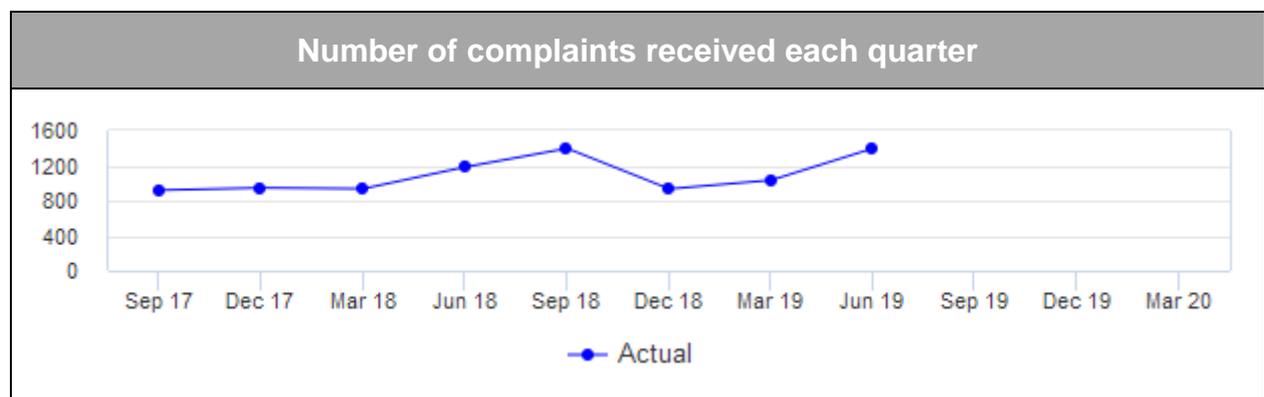
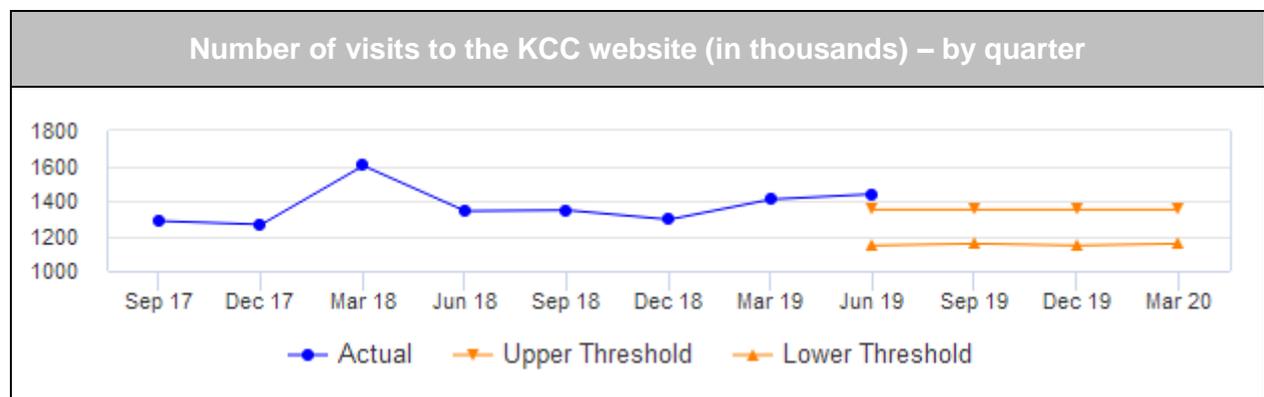
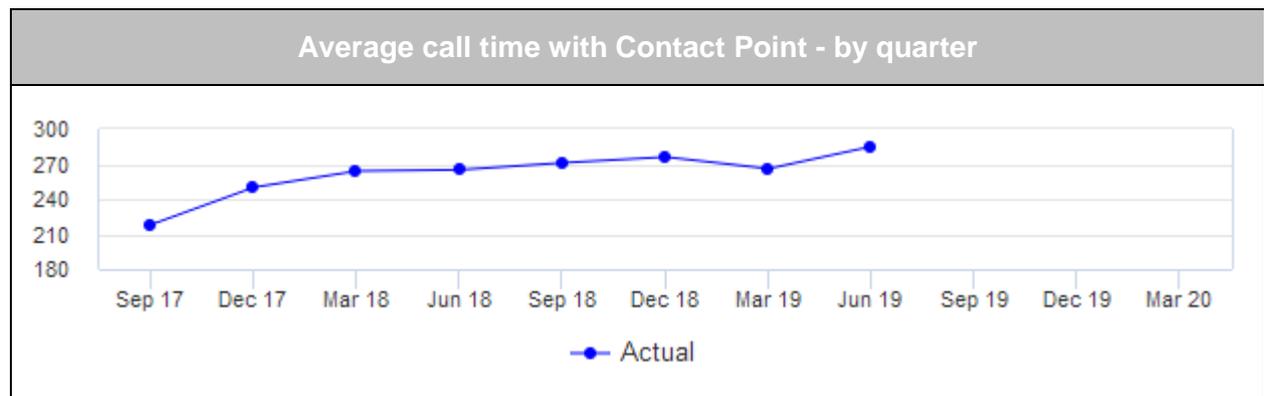
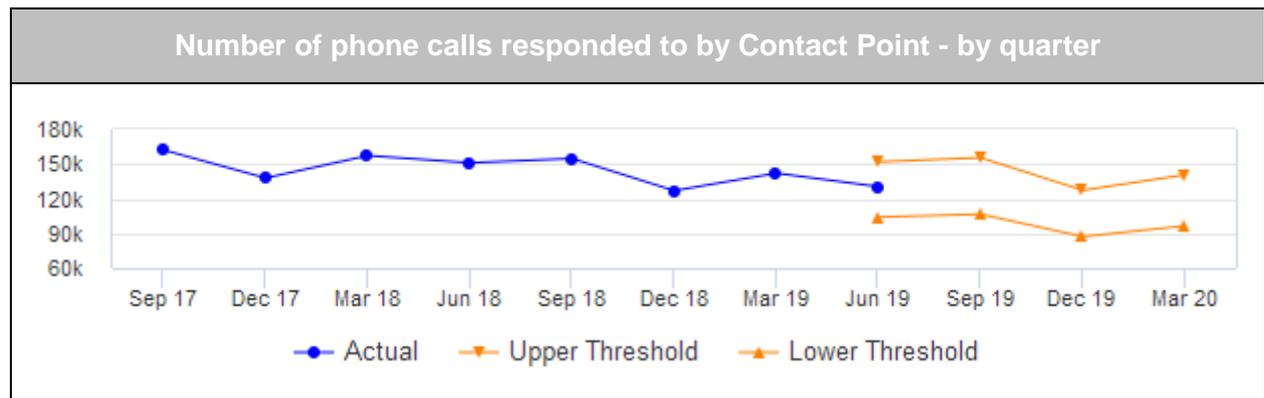


Current: 87%

Target: 85%

Previous: 84%

Activity indicators



Customer Services – Contact Activity

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

Contact Point dealt with 6% fewer contacts than the previous quarter, and 13% fewer than for the same period last year. The 12 months to June 2019 saw 9% fewer contacts responded to than in the 12 months to June 2018.

Service area	Jul-Sep	Oct-Dec	Jan-Mar	Apr - Jun	Yr to Jun 19	Yr to Jun 18
Adult Social Care	31	26	28	31	116	129
Specialist Children's Services	24	21	22	20	88	89
Highways	21	16	19	17	73	86
Blue Badges	13	12	16	11	53	47
Transport Services	11	7	8	8	35	39
Registrations	8	8	8	8	32	35
Libraries and Archives	9	8	8	7	33	43
Schools and Early Years	12	9	9	7	37	45
Speed Awareness	6	5	5	5	21	24
Adult Education	7	5	5	5	21	23
General	4	3	3	4	13	14
Waste and Recycling	4	3	3	3	13	13
Other Services	3	2	3	2	7	8
KSAS*	2	2	2	1	9	13
Total Calls (thousands)	155	127	140	130	552	608
e-mails handled	8	7	7	7	30	34
Postal applications	9	9	9	9	36	33
Total Contacts (thousands)	172	143	156	156	617	675

* 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 were 35% higher than the previous quarter and 18% higher than the corresponding quarter last year. Over the last 12 months there has been a 28% increase compared to the previous year

The increase in Highways, Transportation and Waste complaints relate largely to public transport and the increase in costs to the young person's travel pass; there was also an increase following the changes to Household Waste Recycling charging structure. HTW have been working hard to resolve complaints and customer enquiries at first point of contact. Whilst there has been an increase in complaints about policy and process, there has been a reduction in the number of complaints regarding staff behaviour.

The uplift in Education complaints follows the publication of the recent Ofsted report on Special Educational Needs and/or Disabilities.

Service	12 mths to Jun 18	12 mths to Jun 19		Quarter to Mar 19	Quarter to Jun 19
Highways, Transportation and Waste Management	2,009	2,268		481	774
Adult Social Services	485	820		219	206
Specialist Children's Services	379	471		111	144
Education & Young People's Services	205	336		59	121
Libraries, Registrations and Archives	303	518		89	79
Strategic and Corporate Services	144	147		40	38
Environment, Planning and Enforcement & Economic Development	93	74		15	22
Adult Education	58	71		18	11
Total Complaints	3,676	4,705		1,032	1,396

Customer Services – Digital Take-up

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

Transaction type	Online Jul 18 - Sep 18	Online Oct 18 - Dec 18	Online Jan 19 - Mar 19	Online Apr 19 - Jun 19	Total Transactions Last 12 Months
Renew a library book*	77%	76%	70%	77%	1,303,079
Report a Highways Fault	42%	49%	54%	49%	95,888
Book a Speed Awareness Course	78%	79%	78%	77%	37,043
Apply for a Young Person's Travel Saver	77%	83%	92%	83%	35,289
Apply for or renew a Blue Badge	62%	61%	55%	60%	30,785
Book a Birth Registration appointment	73%	76%	77%	75%	18,287
Apply for a Concessionary Bus Pass	27%	29%	31%	36%	10,671
Report a Public Right of Way Fault	63%	66%	67%	68%	6,043
Highways Licence applications	81%	78%	82%	83%	6,042
Apply for a HWRC recycling voucher	97%	96%	98%	96%	4,389

* 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	↑	↔	↓
	2			2		

Support for business

In the period 2012-16, Kent's Regional Growth Fund (RGF) programmes committed £56.3 million of loans and other funding for Kent businesses. As a result, over 240 businesses in Kent and Medway have so far created 3,042 jobs and safeguarded a further 1,356, making a total of 4,398 jobs to the end of March 2019.

Following repayment of the original loans, the Kent and Medway Business Fund (KMBF) was launched in January 2017. This fund has so far committed £6.4 million to 50 businesses in Kent and Medway, to create 77 jobs and safeguarded a further 41 jobs. A new £5 million funding round opened in June 2019.

The South East Local Enterprise Partnership (SELEP) funded Innovation Investment Loan scheme, managed by KCC over the period 2015-2018, has so far committed £6.2 million to 19 businesses in Kent and Medway, creating 76 jobs and safeguarding a further 38 jobs, making a total of 114 jobs to the end of March 2019.

Converting derelict buildings for new housing

In the first quarter of 2019/20, 136 long term empty properties were made fit for occupation through the No Use Empty (NUE) Programme, bringing the total to 6,047 modernised since the programme began in 2005. Total NUE investment currently stands at £59 million (£30 million from KCC recycled loans and £29 million from public/private sector leverage).

NUE was awarded an additional £1 million from the Government's Growing Place Fund (2018) to bring empty commercial space back into use as mixed commercial and residential accommodation. A further four projects will be co-funded this financial year bringing the total number of projects supported to 10. This will yield 11 commercial units and create 27 new residential units within coastal towns.

Infrastructure

Between 2015/16 and 2020/21, £138m of grant funding is being allocated to infrastructure projects in Kent by the South East Local Enterprise Partnership (SELEP). In addition, £14.4m of loan funding is being allocated to KCC for projects that will deliver new jobs and homes.

In this last quarter, Local Growth Funding (totalling £14.7m) has been reallocated by SELEP to other projects. The original allocation having been withdrawn from the A2 Wincheap Off-Slip Project (following a successful Growth & Housing Fund application), the Sturry Integrated Transport Project (in response to local feedback), the A28 Chart Road Project (due to the developer not providing a bond to cover the developer funding contributions), and the East Peckham Project (due to the project's expected extension of works beyond the Growth Deal period).

SELEP has approved the allocation of Local Growth Funding to the following projects in the last quarter:

- £4m has been allocated to the Kent and Medway Medical School;
- £14m to the Thanet Parkway project (subject to the GRIP 4 costs);
- £4.2m to the Maidstone Integrated Transport Package;
- £1.6m to the M2 Junction 5 project; and
- £1m to the Kent Sustainable Interventions Programme. The projects within the Programme for 19/20 are the Maidstone East redevelopment expansion and the Week Street/County Road raised table projects.

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.

Openreach have just been contracted to deliver a new project which will connect full fibre (fibre-to-the-premise) to over 5,000 rural homes and businesses in Kent that currently have a poor broadband service. The planning work for the new connections started in August 2019 and the infrastructure build will commence in early 2020.

Funding Infrastructure

KCC has a statutory right to seek financial contributions for capital investment from developers of new housing sites. In the first quarter ending June 2019, 18 Section 106 agreements were completed and a total of £4.6 million was secured, as outlined in the table below.

s.106 contributions secured £000s	Jul to Sep 2018	Oct to Dec 2018	Jan to Mar 2019	Apr to Jun 2019
Primary Education	3,376	4,545	1,380	2,568
Secondary Education	3,496	3,928	682	1,800
Adult Social Care	9	80	53	58
Libraries	188	156	94	175
Community Learning	14	44	18	48
Youth & Community	13	18	11	40
Total	7,097	8,772	2,237	4,688
Secured as % of Amount Sought	99%	99%	99%	100%

Kent Film Office

In the first quarter of 2019/20, the film office handled 202 filming requests and 93 related enquiries. The office logged 178 filming days bringing an estimated £1 million direct spend into Kent.

Production highlights include the feature film Ammonite, TV Dramas Pennyworth, Belgravia, Liar series 2, Dracula, The Family, My Grandparents War, The 21st Guide to Cruises, and Barcroft Cars. The Office helped producers of music videos for multiple artists and commercials for Virgin Trains, O2, OPPO, the Co-Op, Somavert, and Select Specs and photoshoots for Vogue Italia, Vogue ME, Mint Velvet, Paloma Faith, ASOS, Primark, Alexander McQueen, and Slimming World Magazine.

The Film Office supported seven work experience candidates and facilitated four students' placements on visiting productions.

Libraries, Registration and Archives (LRA)

During the quarter the service conducted a public engagement exercise to decide the opening hour pattern for each library. Customers were asked to choose between several options proposed by the local management teams and the final recommended opening hours were then agreed with Cabinet Member Mike Hill. Consultation with staff has commenced in order to implement the new structure and opening hours on 30 September 2019.

As a result of the heavy rain in early June, two libraries were flooded which led to unplanned closures; Folkestone was closed for two weeks and Shepway closed for one week. Folkestone ground floor has now reopened with plans being drawn up for the works required to the building.

After seven months of consistent growth in issues since October 2018, they are down by 2.2% compared to the same quarter last year. Potential reasons for this change are being explored. In line with the move to online and changes in library opening hours, physical visits continue to reduce and are down by 8%. The online offer continues to expand with consistent growth in all e-issues. E-books, audio-books, magazines and newspapers increased by 43% when compared with the same period last year. E-issues are now the equivalent of the six top physical issuing locations.

Results of the customer satisfaction survey of those who have participated in a Citizenship ceremony remains high with 97% of customers saying they were satisfied with the service. Surveys covering other parts of the service are planned for the year.

Emergency Planning

Kent Resilience Team is currently undertaking detailed contingency planning to address any community impacts arising from potential traffic congestion resulting from a no-deal EU exit. This activity is informed by Brexit Community Impact Assessments completed by Districts and traffic risk assessment data.

Community Safety

Community Safety successfully recruited ten new Community Wardens, who have undertaken their 4-week training and will be deployed in various areas across Kent from August 2019.

Coroners

KCC recently met with Hampshire, East Sussex, Surrey and West Sussex County Councils, to discuss a strategic approach to Government around future funding of Coroners services. Next steps include a regional meeting of SE7 Senior Officers, Cabinet Members and relevant Senior Coroners.

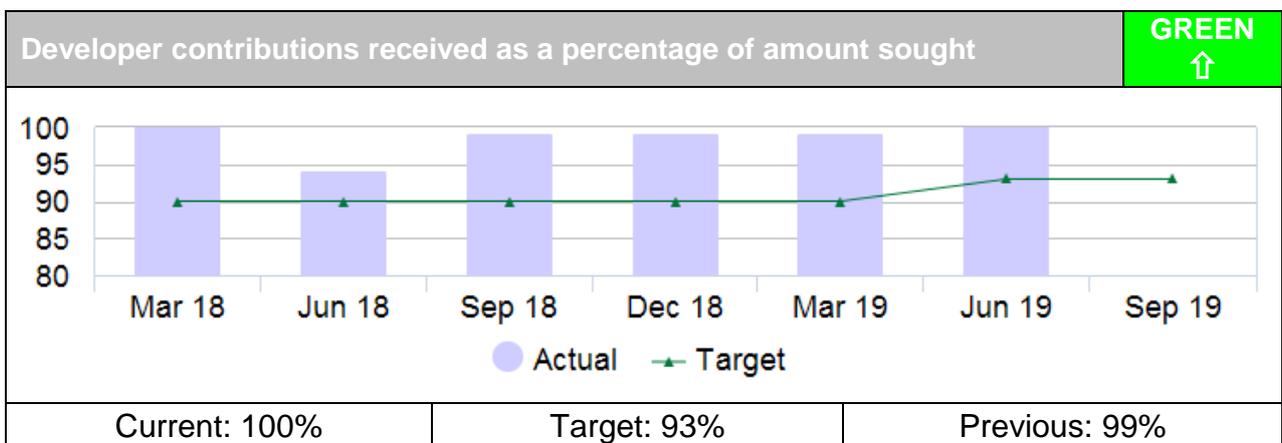
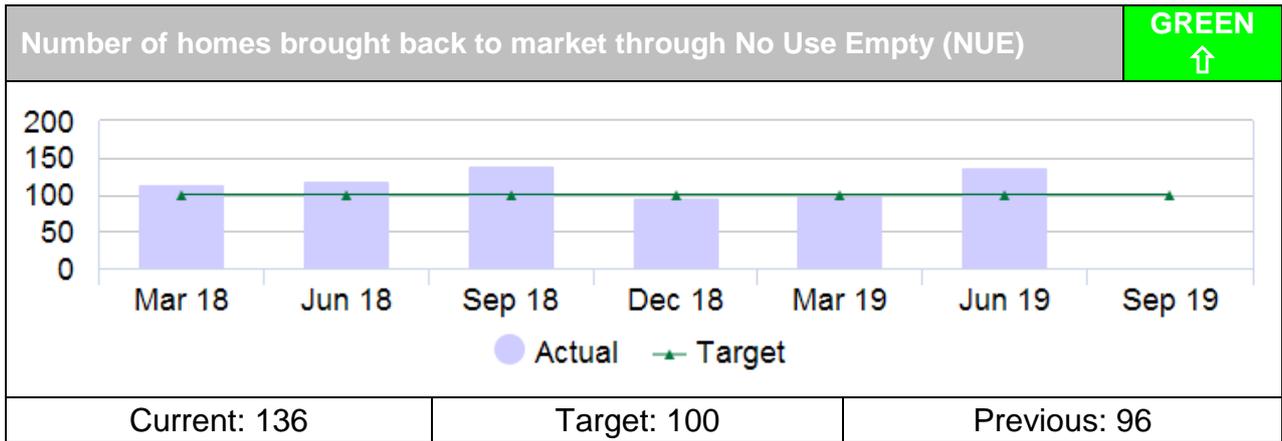
Kent Downs Area of Outstanding Natural Beauty (AONB)

Kent Downs AONB's bid for a project called 'Experience' has been successful. This four-year project, worth €23m, will involve working in partnership with Visit Kent and 12 other English and French organisations, with investment secured into a number of KCC Environment, Planning and Enforcement services. 'Experience' has been designed to extend the tourism season and increase visitor spend by focusing growth on overnight stays and high value tourism, to improve local tourism transport links to improve the sustainability of tourism and reduce its social and environmental impact.

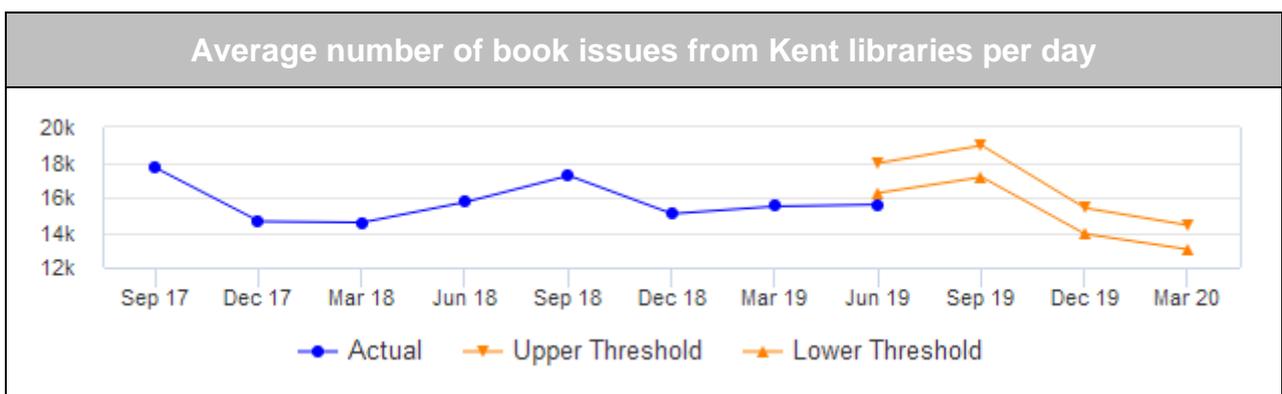
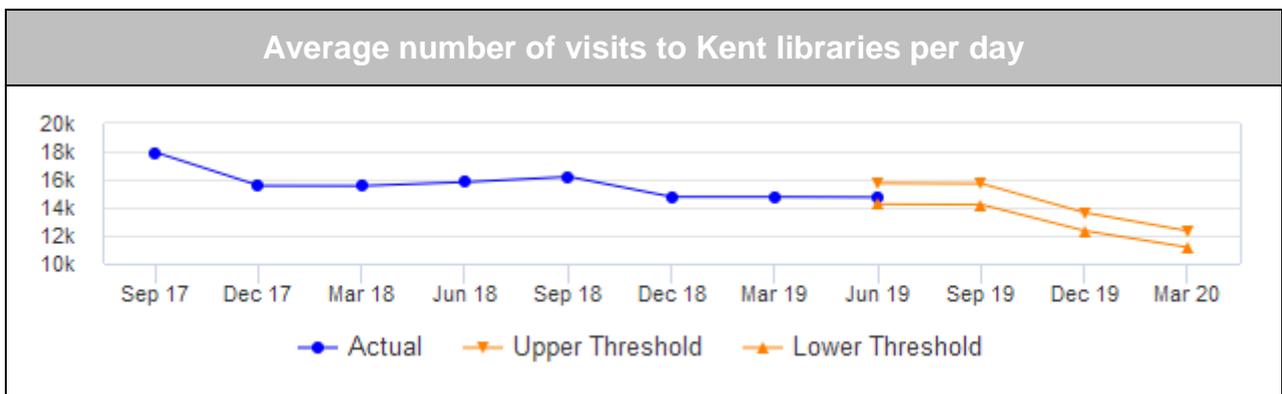
Kent Country Parks

For the 10th year in a row Country Parks has received seven green flags in the Green Flag Awards. Shorne Woods Country Park has been highlighted as one of the very best parks in the country.

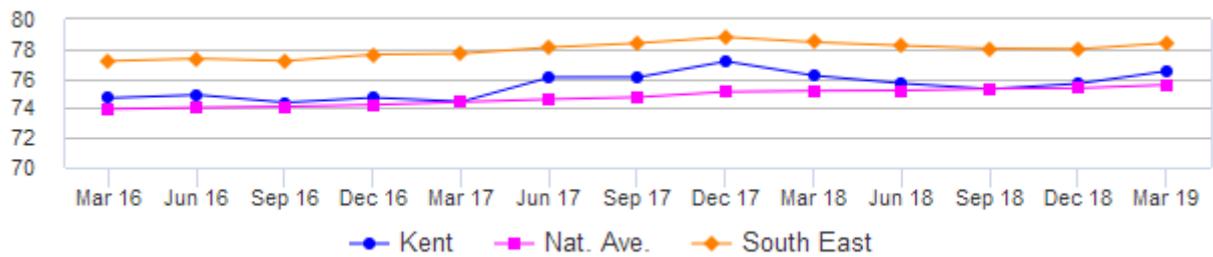
Key Performance Indicators



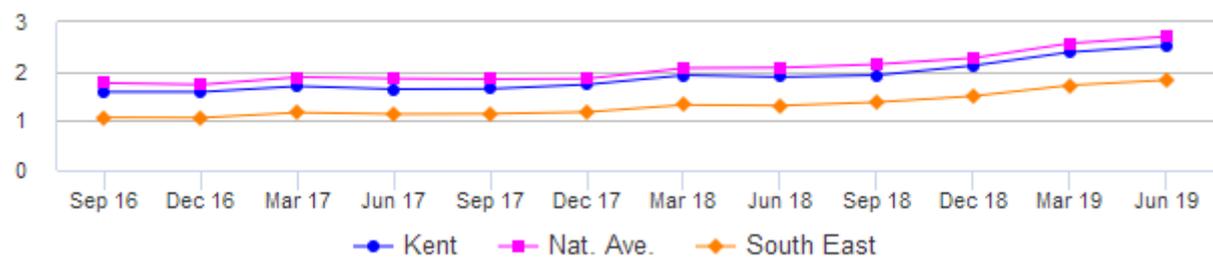
Activity indicators



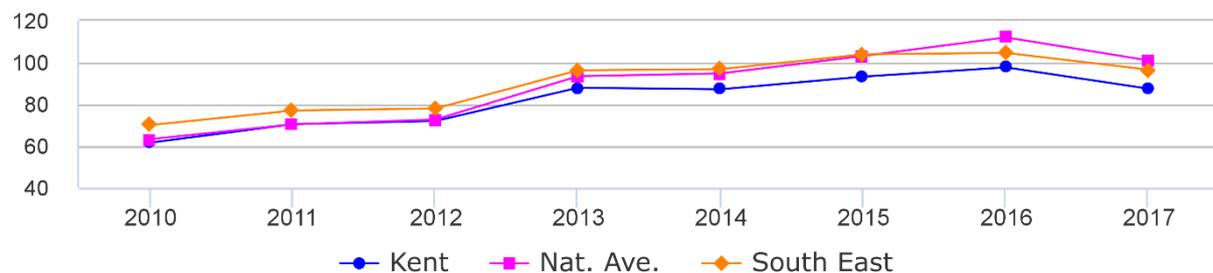
Percentage of population aged 16 to 64 in employment
(from the Annual Population Survey)



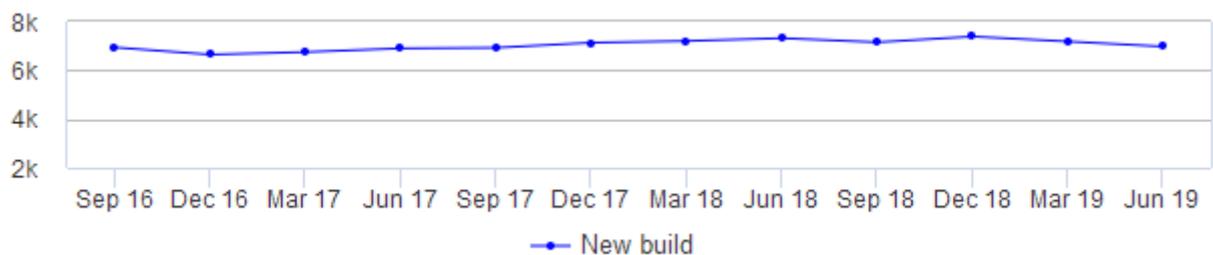
Percentage of population aged 16 to 64 claiming unemployment benefits



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



New dwelling completions based on energy certificates issued
(rolling 12-month totals)



Environment and Transport	
Cabinet Member	Mike Whiting
Corporate Director	Barbara Cooper

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

Highways

Performance for the quarter was on or above target for two out of four key indicators. Response to routine 28-day potholes faults at 78% is below the customer standard of 90% and has been impacted by the ability of the term maintenance contractor to source additional crew in this peak period of demand. Recovery plans have been implemented and are being monitored on a routine basis, but due to severe weather events progress against recovery has not been as anticipated. High risk potholes were prioritised and repaired on time (2-hour, 24-hour, and 7-day response) and an action plan is in place for the routine faults with performance now improving to 93% in June. The 2-hour emergency response was under target at 96% due to the high demand caused by the heavy rain in June (customer standard is 98%).

New enquiries and faults raised for action by customers was at the lower end of seasonal demand at 20,270 compared to 27,873 for the same time last year. Open customer enquiries (or work in progress) is now at 6,282 and this is within seasonal expectations. This is much lower than the 8,419 experienced at the same time last year. So far this quarter over 29,000 requests for permits to work on the highway have been processed, with 100% responded on time.

In this quarter, following the Government publication of new research relating to 20mph speed limits, a review was undertaken, and the County Council's approach was updated to ensure the requirements of the latest guidance are met.

KCC continue to work with partners at a national and local level to prepare for all potential Brexit scenarios and mitigate risks as far as reasonably practical.

Phase 4 of the pothole blitz programme concluded in April 2019 and Phase 5 has commenced with a further £5m allocated for patching and filling potholes throughout the summer period. Weekly updates continue to be sent to KCC Members, District and Council Leaders, and Kent MPs. The road resurfacing programme is now well underway with a substantial increased volume of work due to additional KCC capital funding investment of around £20m.

The target of 118,000 streetlight LED lantern conversions were successfully delivered in May. The new LED's, along with a central management system, will mean energy use can be monitored and save Kent taxpayers up to £5.2 million per year on energy costs, automatically detect faults, dim lights and remotely control the time that the lights turn on and off.

Casualty Reduction

Comparing calendar year 2018 with the most recent 3-year average (2015-17) shows Killed and Seriously Injured (KSI) casualties down from 777 to 731 (-46) and all casualties down from 5,904 to 5,336 (-568). Fatalities in 2018 show a reduction of 20% on 2017 (60 to 48).

For January to March 2019 compared to the same period last year, fatalities are down 29%, KSI down 8%, and total casualties down 10%. In addition to KCC programmes of safety education and engineering measures, KCC continue to plan and deliver joint interventions with Kent Police, and in this quarter there is a focus on drink driving, seat belts and use of mobile phone.

Crash Remedial Measures & Local Transport Plan Scheme Planning and Delivery
Delivery of the 2019/20 Crash Remedial Measures (CRM) and Local Transport Plan (LTP) programme is underway. Over 50 individual CRM schemes have been identified, along with over 20 new transport improvements ranging from improved walking and cycle routes to new formal crossing points.

Whilst continuing to prioritise the locations around the County where the most crashes are occurring, work is being undertaken with local communities and parishes to deliver locally needed highway improvement measures. Currently over 80 parishes now have prioritised 'Highway Improvement Plans' (HIPs) that encourage joint working and a focus on local priorities identified by local communities. This should enable a more efficient use of officer time in responding to consensus improvements rather than individual requests.

As a result of the recent 20mph policy review, KCC are working towards implementing schemes that have been identified for new 20mph limits in a number of residential areas such as Banner Farm in Tunbridge Wells and areas in Faversham in Swale. Schemes need to have a high level of community support before the technical approval process begins. This process then considers a range of environmental factors affecting speeds.

Journey time reliability/Congestion Strategy

A programme of schemes with LGF funding to improve the reliability of localised journey times continues to be delivered. Areas of less reliable journey times are identified and then assessed to determine if improvements can be engineered. Several projects are currently being progressed and additional funding has been released for projects to be delivered by 2021. KCC continue to engage with various stakeholders to collaboratively review longer-term impacts, such as the effect of the strategic network on local roads and how to co-ordinate roadside infrastructure. An example of this is the KCC Member-led HGV working group which is considering how to concentrate goods vehicle mileages on the most suitable routes.

Public Transport

As a result of the Big Conversation, five pilot schemes had been developed to help the Council identify alternative ways to support rural bus services. Pilot transport schemes are taking place in Dover, Maidstone, Sevenoaks, Tenterden and West Malling, with the first launched in June. A Member Working Group, led by Mr H Rayner, will review the overall performance of the pilots and identify areas where improved services could be implemented using existing budgets. Applications for the Travel Saver and KCC 16+Travel Saver bus pass started in June 2019 and applicants can now pay via instalments through direct debit to help improve affordability.

Local Growth Fund Transport Capital Projects

Through the South East Local Enterprise Partnership (SELEP), KCC are looking after £116.6 million of Government funding from rounds 1, 2 and 3 of the Local Growth Fund (LGF) allocated for 25 Transport projects within Kent. The LGF money contributes to the projects with the total capital expenditure being £275 million.

The table below shows the overall position for projects in the programme with eight now complete. The A2500 Lower Road capacity improvement phase 1 in Sheerness and the A226 London Road/B255 St Clements Way project in Greenhithe are the most recent projects to have been completed.

Thanet Parkway is the only scheme currently rated as red. Although the business case for the original £10m allocation plus a further £4m from the LGF3B process was approved by the Accountability Board in April 2019, the Governance for Railway Investment Projects (GRIP 4) costing is due in August which will confirm if a funding gap remains an issue.

The A28 Chart Road scheme will not receive its full Local Growth Fund allocation from SELEP (only the money received to date) as the Developer was unable to provide the necessary bond within the SELEP timescales. KCC will now revert to the terms of the S106 agreement dated 27 February 2017, requiring Hodson Developments to provide a bond for the remaining cost to deliver the scheme prior to occupation of 400 dwellings on the Chilmington Green development. Non-compliance with this carries a negative obligation on all Chilmington Green developers preventing further occupations. The A28 Sturry Integrated Transport Package (a proposed Bus Lane between Vauxhall Roundabout and South Street in Canterbury) will also not receive its Local Growth Fund allocation due to an increase in scheme cost, significant concerns over the duration of the works and the diversion route that would be implemented.

The LGF allocations from both projects have now been reinvested through the LGF3b process. Through the LGF3b process KCC have recently been allocated £1.6m for the M2 junction 5 scheme, as well as the £4m already allocated through an earlier phase to Thanet Parkway.

	Year					
	2015/16	2016/17	2017/18	2018/19	2019/20	Total
Total Scheme Value (£m)	50.4	71.5	55.29	6.9	90.7	274.79
LGF funds (£m)	33	28.8	45	4.2	5.6	116.6
No. of Projects	12	5	6	1	1	25
No. Complete	4	2	1	1		8
Green (on track)	3	1	2		1	7
Amber (some delays)	5	2	2			9
Red (at risk)			1			1

Waste Management

In this first part of the year there has been less residual waste to energy due to an increase of waste recycled. Whilst this is a normal trend, the Household Waste Recycling Centres (HWRCs) have performed above target with Waste Collection Authorities also making modest increases.

The Allington energy from waste plant was closed during two weeks in March 2019 for a major three-year maintenance overhaul. Performance as this plant is back on track and fully operational since April 2019.

The Refuse Derived Fuel (RDF) European plants are also operating well, however some waste mattresses are now treated for final disposal in the UK. The new energy from waste plant at Kemsley is due to be operational in September 2019 and able to process bulky waste. This is a key change in reducing the reliance on the European market-place and will further reduce reliance on landfill below the current very low rate.

Clarification is being sought from DEFRA on the recording process for asbestos disposal, as London Waste Authorities are no longer reporting this. Deep landfill burial is the only option for safe disposal of asbestos and KCC will continue to collect this material in the interests of safety and welfare of residents.

Recycling levels at HWRCs is over 72% for April and May, which is above the seasonal norm. District/Borough recycling volumes are currently reported as 45% again this is a modest level against the seasonal norm. Combined recycling is targeted at 50% for the Kent Resource Partnership, with achievement for this quarter being above target.

The implementation of the policy for charging for soil, rubble and hardcore at HWRCs is expected to result in a reduction in the volume collected of these materials which will affect overall HWRC recycling rates. The waste budget was set at 730,000 tonnes for the year, with forecast tonnage now at 726,248 tonnes due to a reduction in residual, garden waste, soil, rubble and hardcore. This is in-line with neighbouring County Authorities who have adopted this policy change.

Sustainable Business and Communities

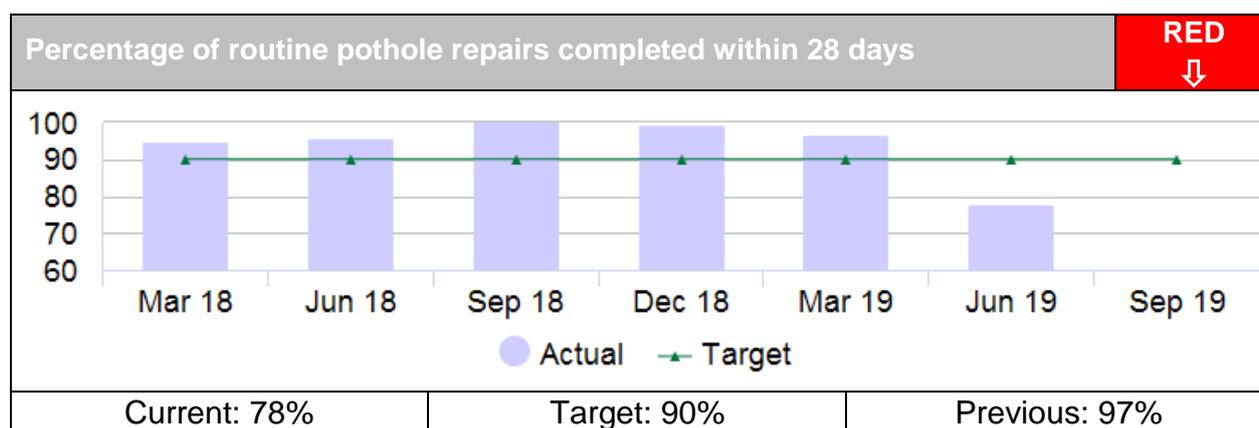
KCC Estate Greenhouse Gas emissions have met the five-year target to reduce emissions by 32%, two years early. The LED street lighting programme delivered the most significant reductions, with strong reductions from other highways assets, a rationalisation of KCC buildings, and energy efficiency projects. A revised target for March 2021 will now be proposed.

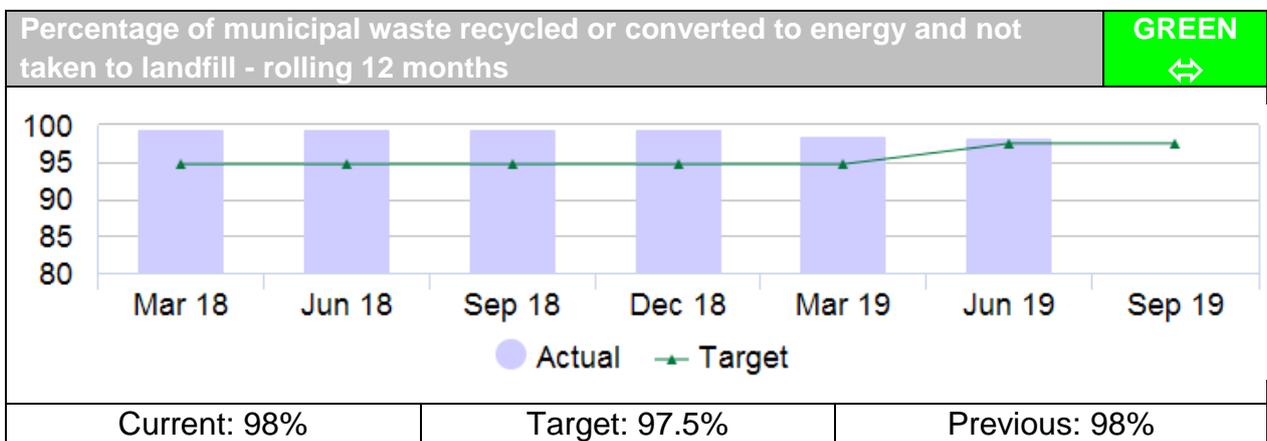
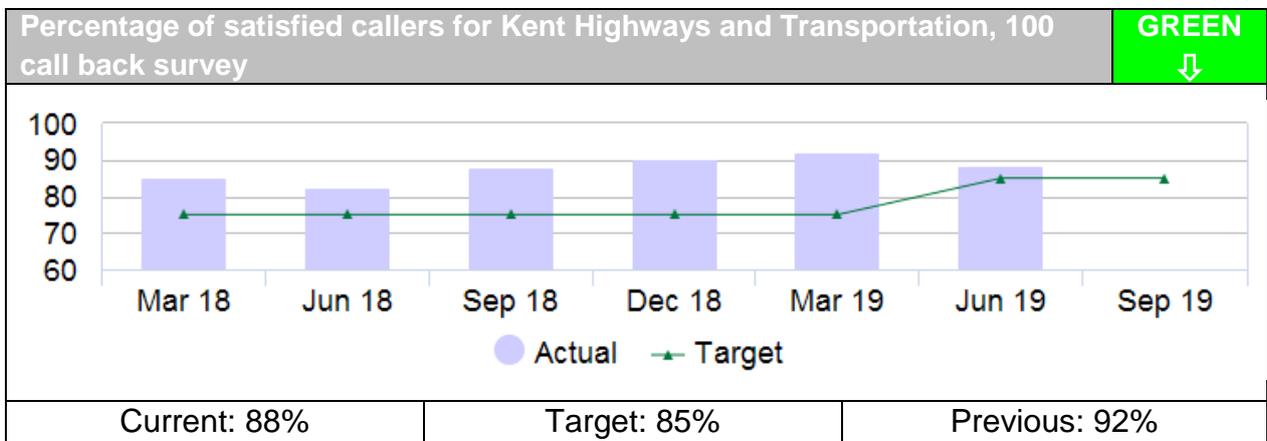
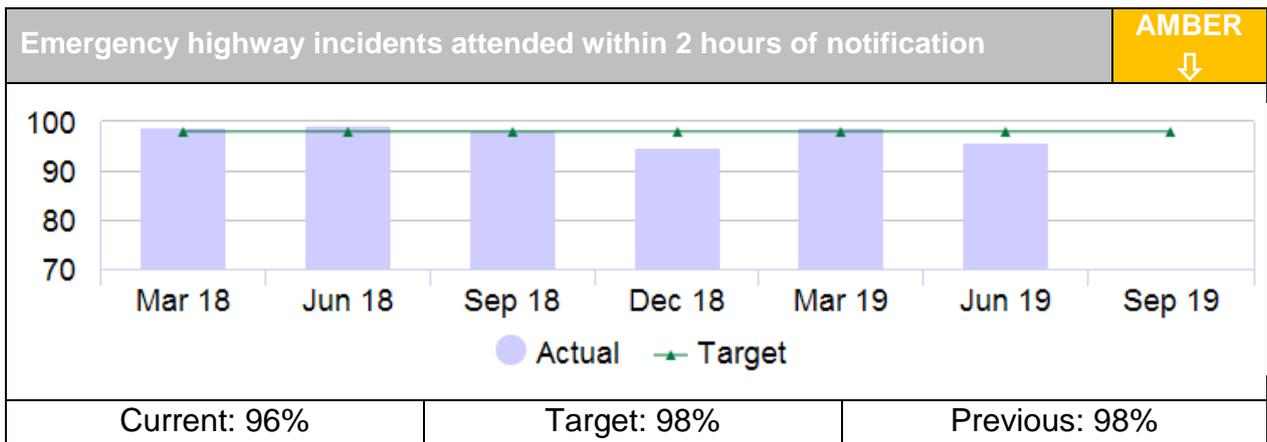
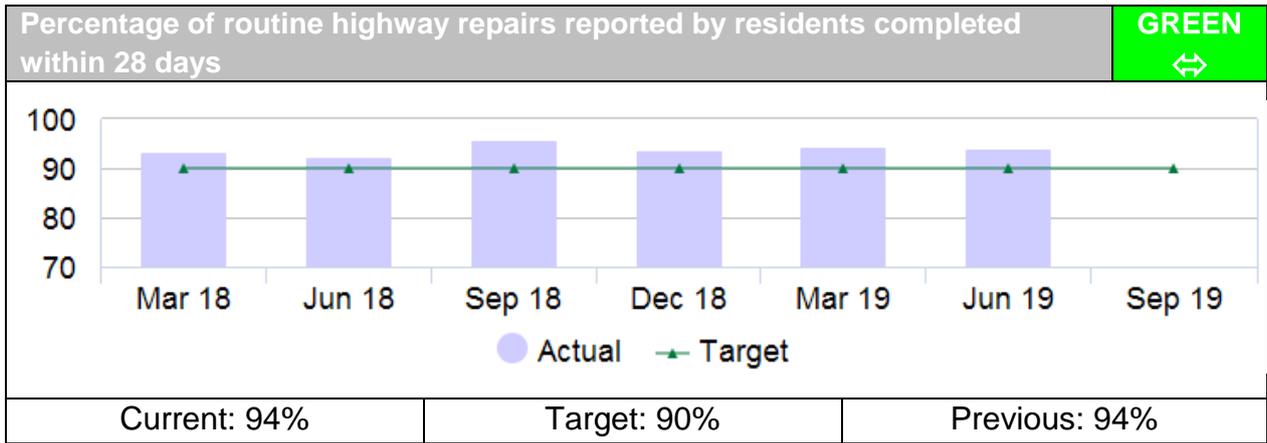
The Kent and Medway Energy and Low Emissions Strategy is out for public consultation (2nd July to 23rd September) following approval at the Environment & Transport Cabinet Committee in May 2019.

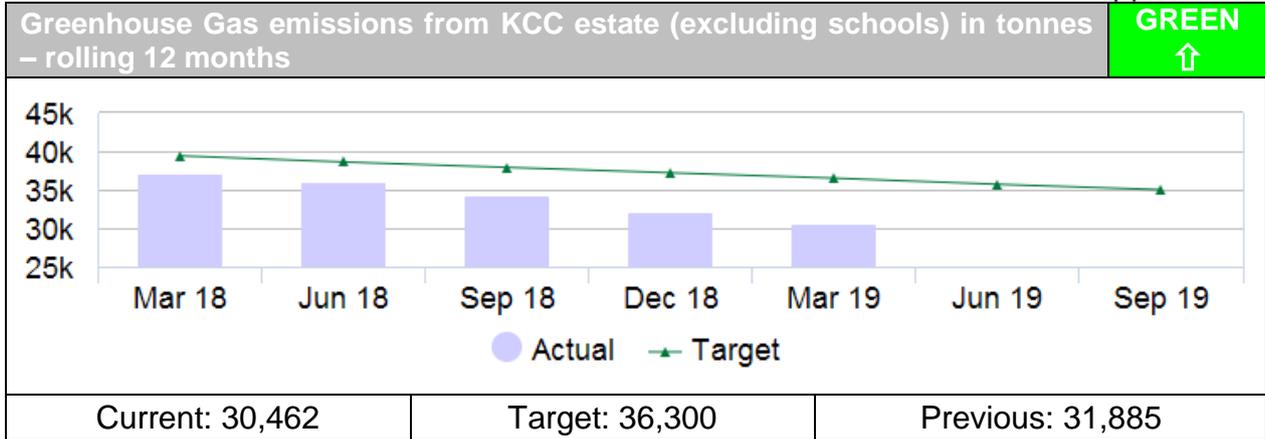
The KCC stand at the County Show showcasing Kent's Year of Green Action was well attended. The concerns raised most by attendees were: plastic waste, litter, rubbish and fly tipping, buildings/housing growth and climate change.

In the last year 388 Kent SMEs have received funding totalling £3m from The Low Carbon Across the South East (LoCASE) project, a pan-SELEP initiative which delivers business support across Kent, Essex and East Sussex.

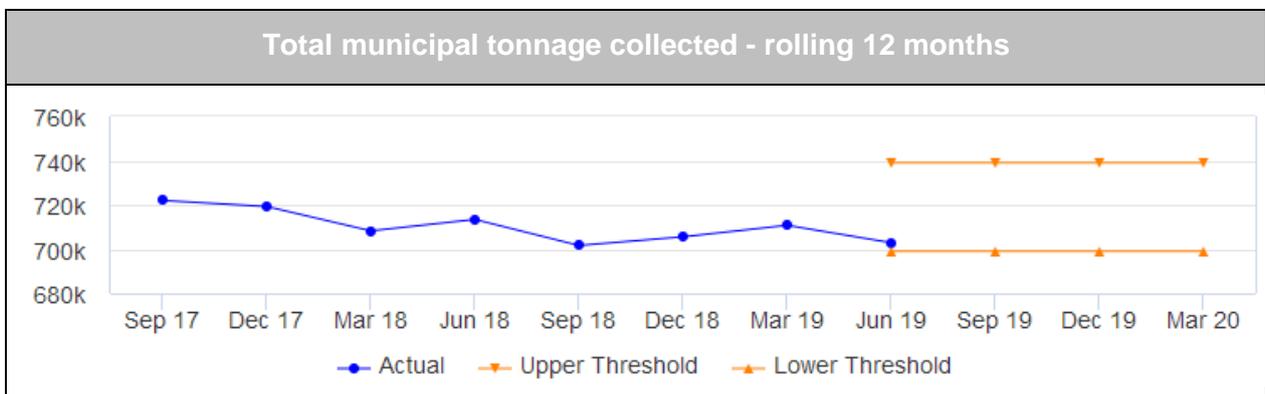
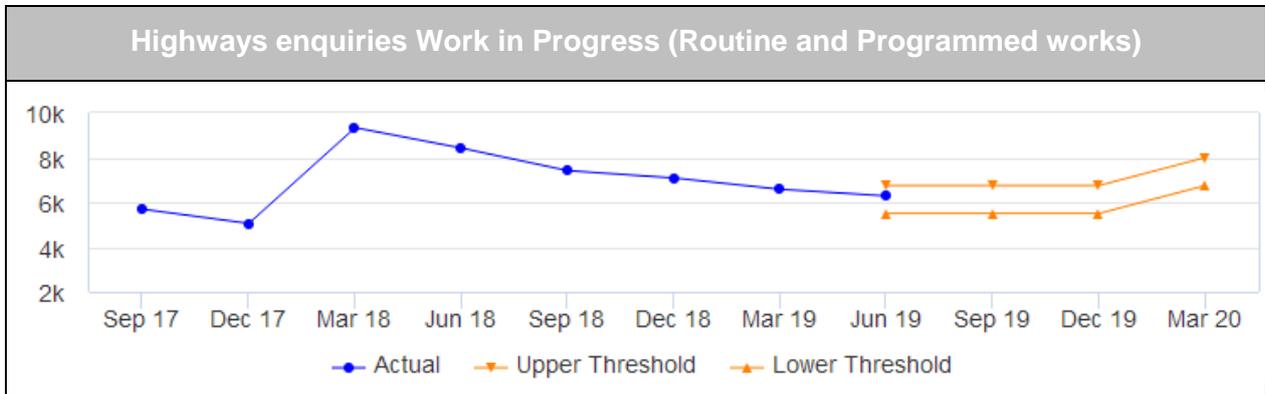
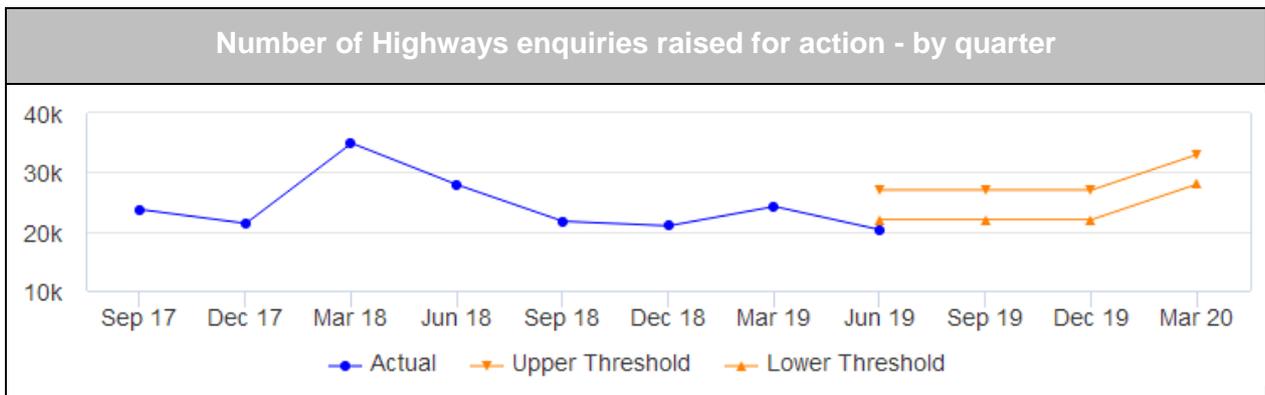
Key Performance Indicators







Activity indicators



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

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

Schools

Provisional results for Primary school attainment outcomes in summer 2019 were above the emerging national average at all key stages. In the Early Years Foundation Stage 74.1% of children attending a school in Kent achieved a good level of development compared to the national figure of 71.8%. In Key Stage 2, 67.7% of pupils achieved the expected standard in reading, writing and maths compared to the national figure of 64.8%. The 2019 GCSE results are due to be released on 16 October.

At the end of June 91% of schools in Kent (527 of the 579) were Good or Outstanding based on most recent Ofsted inspection compared to the national figure of 86%. The percentage of Primary schools judged as Good or Outstanding at 92% compares favourably to the national of 88%. 87% of Secondary schools were judged to be Good or Outstanding compared to 76% nationally. The percentage for Special schools at 92% equalled the national position.

The Education People are continuing to work closely with all maintained schools to secure ongoing improvements including commissioned support from academy trusts. Key priorities include ensuring schools are well-prepared for the new Ofsted inspection framework, raising expectations around the wider curriculum in September 2019, and improving outcomes and narrowing performance gaps for vulnerable pupils at all phases of their education. The Service is committed to maintaining and increasing the proportion of schools with a judgement of Good or Outstanding. This could prove more challenging with the introduction of the new framework. Robust support continues to be provided to those requiring improvement in order to secure a good judgement as quickly as possible.

Early Years

The percentage of Early Years settings which were rated Good or Outstanding was equal to the target of 98%. 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 childminders working as part of an early years collaboration.

The take-up for the free childcare entitlement for eligible two years olds at the end of June was at 59%.

Skills and Employability

The June 2019 outturn for the percentage of 16 and 17-year-olds Not in Education, Employment or Training (NEET) was 3.1%. However, the three-month average for December to February, which the DfE uses as its performance measure, shows Kent to be 2.8%. Comparative national data is not yet available for 2018/19 but the previous year the national figure was 2.7% compared to Kent's 2.6%.

Early indicators show that the number of 16 to 18-year olds starting an apprenticeship, has kept in line with 2018. There continues to be a decrease in the number of level 2 apprenticeship starts due to a reduction in availability and the slow development of new apprenticeship standards; however there has been a 50% increase in the number of level 3 and above programmes. The Apprenticeship Levy is raising the quality of the standards and expectations for apprenticeship schemes.

Through the Apprenticeship Action Plan, apprenticeships are promoted throughout Kent to raise awareness and increase the number of opportunities available. The Made in Kent events delivered in partnership with colleges attracted over 500 young people. The employer Guilds are currently being developed to collectively support the development of apprenticeship opportunities. Over 50 Kent secondary schools have a linked industry specialist (Enterprise Advisor) to support with curriculum development and careers planning, with a target to expand this to all secondary schools by 2020. A core offer of Apprenticeship support is provided to all schools with additional bespoke support as required for collaborative work with schools, Further Education Colleges and Work Based Training providers are developing 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 33% (664 out of 2,009) against a target of 90%. This is down from last quarter and below the national average. In 2018 Kent had a total of 9,862 statements and EHC plans. By 2019 this had risen by 19% to total of 11,763 and up 67% from when the new SEN code of practice was introduced in 2015.

Statutory assessments for an EHCP all require Educational Psychology (EP) advice or assessment. The number of requests has led to a backlog which is affecting the EP service's ability to meet demand. A sample of EHCPs that exceeded timescales showed that the two main reasons for not meeting the 20-week deadline were the delay in EP assessment and caseworker capacity.

KCC and local Clinical Commissioning Groups have jointly produced a Written Statement of Action in response to the outcomes from the Ofsted and Care Quality Commission (CQC) joint inspection of the county's services for children and young people with a disability or special educational needs. The Written Statement of Action addresses the areas of significant weakness identified by the inspection and includes actions to ensure good quality and timely statutory assessments. Many actions are already underway including changes to workflows within Synergy to ensure the process is streamlined; a new robust quality assurance process created in collaboration with colleagues from health and social care; and the development of training on the SEND Code of Practice for all staff within CYPE as well as practitioners from health and social care.

Additional staff are being recruited and duties realigned to ensure staff have the capacity to undertake their role effectively with a focus on more positive engagement with parents and other services. The new parent/carer forums are expected to be up and running by September which will ensure they have greater input in shaping the service as improvements are made.

School Places and Admissions

For admissions in September 2019, 89% of children secured their first preference primary school and 79% secured their first preference secondary school place. Overall, 51 more places were offered for September 2019 entry. For Year R there was 1 new school, with 11 schools increasing places and 9 schools reducing, and an increase of 218 Year 7 places, with 1 new school, 14 schools increasing and 10 schools reducing.

Wider Early Help

There were 45 permanent school exclusions in the last 12 months, the same as the equivalent period last year. Of these, 17 were from primary schools and 28 from secondary schools. At 0.02% of the school population this met target and was better than the last published national average of 0.10%.

The number of first-time entrants to the Youth Justice system at 181 in the last 12 months was well below the target of 290, with numbers continuing to reduce each year.

Children's Integrated Services

New contacts are received on a 'Request for Services' form which partners complete to gain services at Tier 3 or Tier 4. This ensures all incoming requests are decided at the Front Door. It also means that all cases are initially progressed through the Early Help Module. As a result, there have been significant changes to both activity and reporting since October 2018.

Early Help

At the end of June 2019 there were 2,458 cases open to Early Help units, which were providing support for 5,070 children and young people under the age of 18 (including unborn). The percentage of Early Help cases closed with outcomes achieved reduced from 75% to 74%, and below the target of 82%. This was due to a higher than usual number of families declining support at first contact and disengagement from support at a later stage in the pathway.

Children's Social Work - Staffing and Caseloads

The overall caseload for children's social work has continued to increase in the last quarter. At the end of June 2019 it was 10,817 which equates to a rate of 321 per 10,000 children (0-17) in Kent. Whilst this has increased it remains below the latest published rates for England (341 per 10,000) and Kent's Statistical Neighbours (345 per 10,000).

Referrals to children's social care have increased by 8% this quarter, rising from 5,243 to 5,660. Referrals from Schools and Kent Police have seen the greatest increase in numbers, the increase is currently under review. The rate of re-referrals within 12 months increased slightly in the quarter, from 26.1% to 26.5%, remaining above the target of 25.0%.

As at 30th June 2019 there were 1,383 children subject to a child protection plan, an increase of 80 from the end of the previous quarter. The rate per 10,000 children (0-17)

was 41, which remains below the last published rate for England, which was 58 as at 31st March 2018.

The percentage of case-holding social worker posts held by permanent qualified social workers has decreased over the last two quarters, at 87.2% in December 2018, reducing to 85.7% in March 2019 and 84.0% in June 2019 which is now below the target of 85%. The percentage of social work posts filled by agency staff was 10.2% at the end of the quarter, a decrease from 11.0% compared to March 2019.

At 22.8 cases the average caseload for Social Workers remains above the target level of 18 cases. It has increased slightly from 22.5 at the end of the previous quarter.

Children in Care

The number of citizen children in care increased over the last quarter, from 1,336 in March 2019 to 1,377 in June 2019. The number of unaccompanied asylum seeker children (UASC) in care increased by 33 in the quarter, from 254 to 287. The number of children in care placed in Kent by other local authorities (OLA) increased in the quarter from 1,363 to 1,377. This is the sixth consecutive quarterly increase. The accuracy of this information is reliant upon information provided by the placing local authorities.

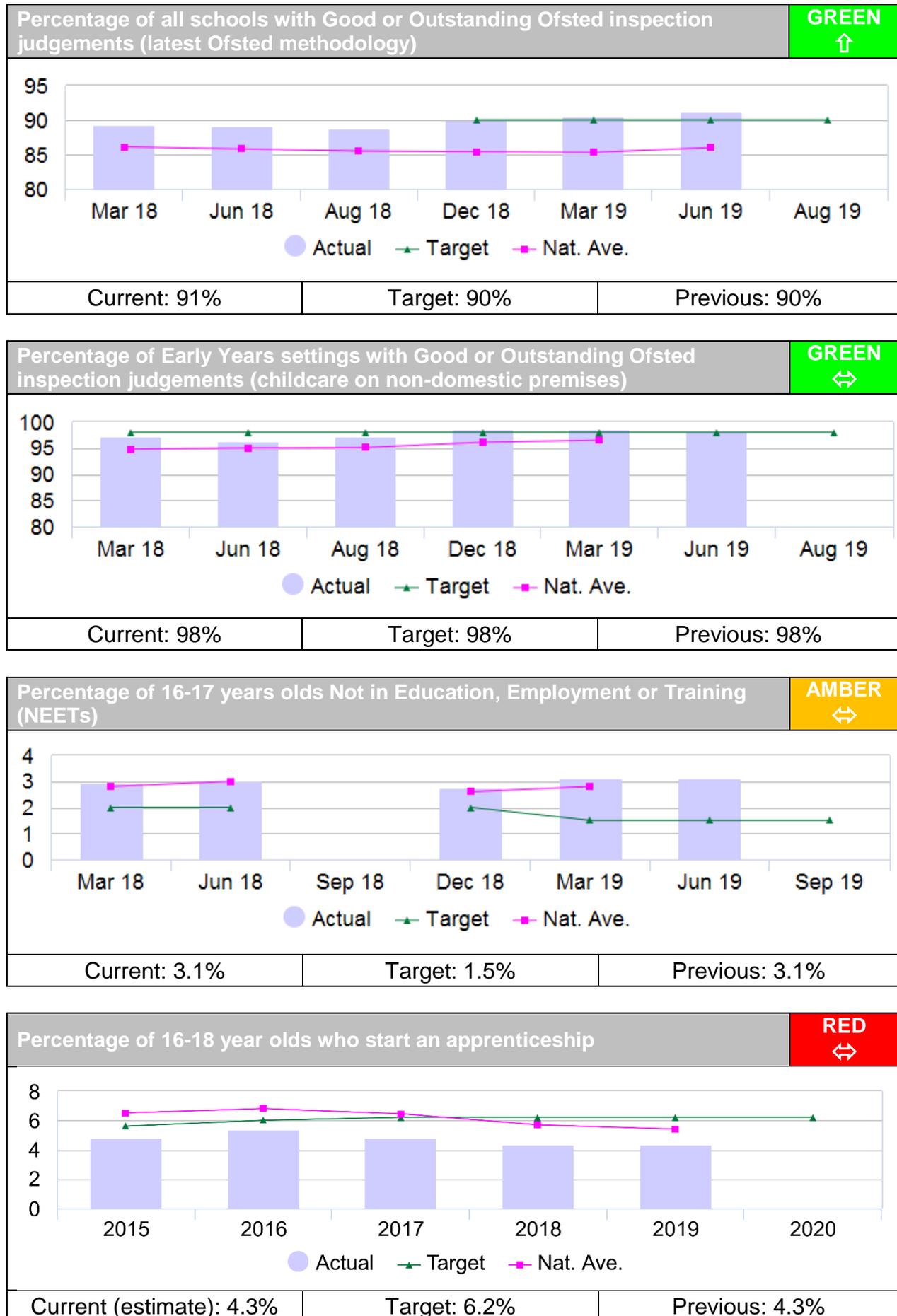
The percentage of Kent children placed in KCC in-house foster care or with family/friends has fallen slightly in the quarter, from 82.3% to 81.9% and remains below the 85.0% target. Performance against placement stability of 3 or more placements in a 12-month period has continued to improve and has now achieved the 10.0% target.

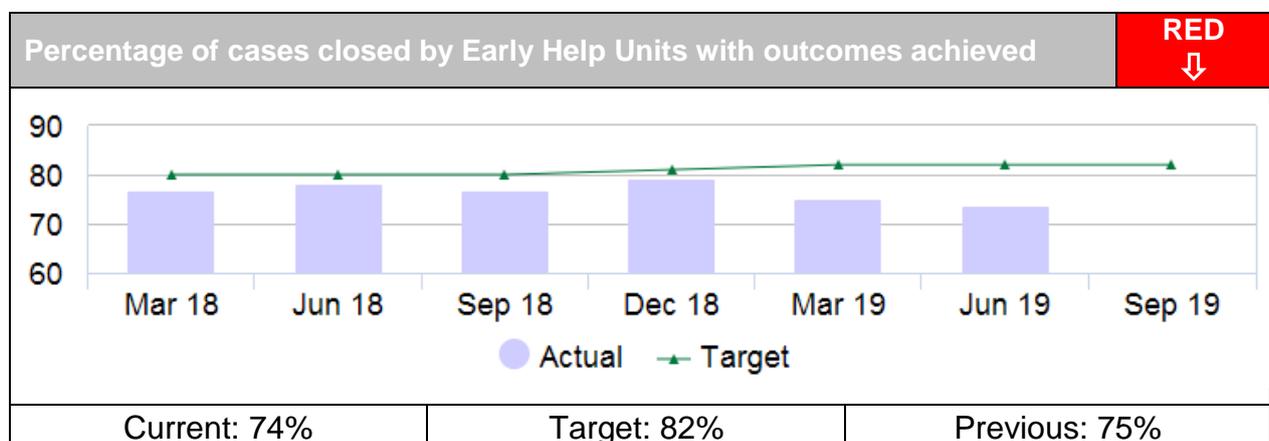
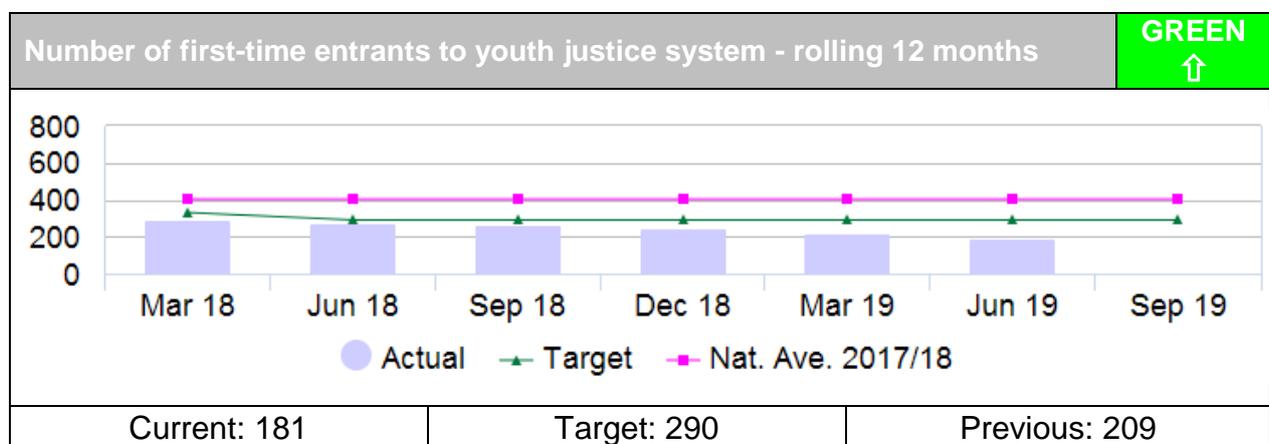
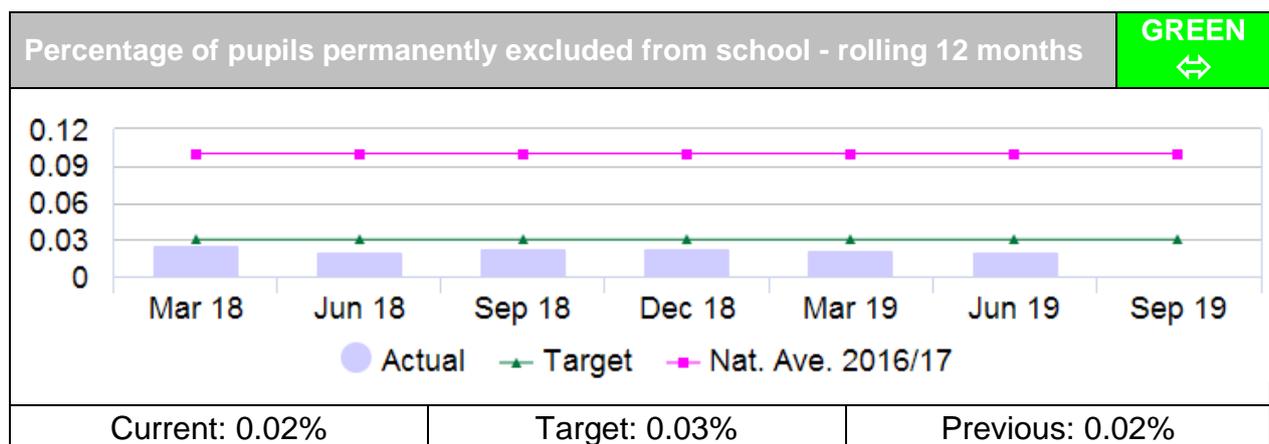
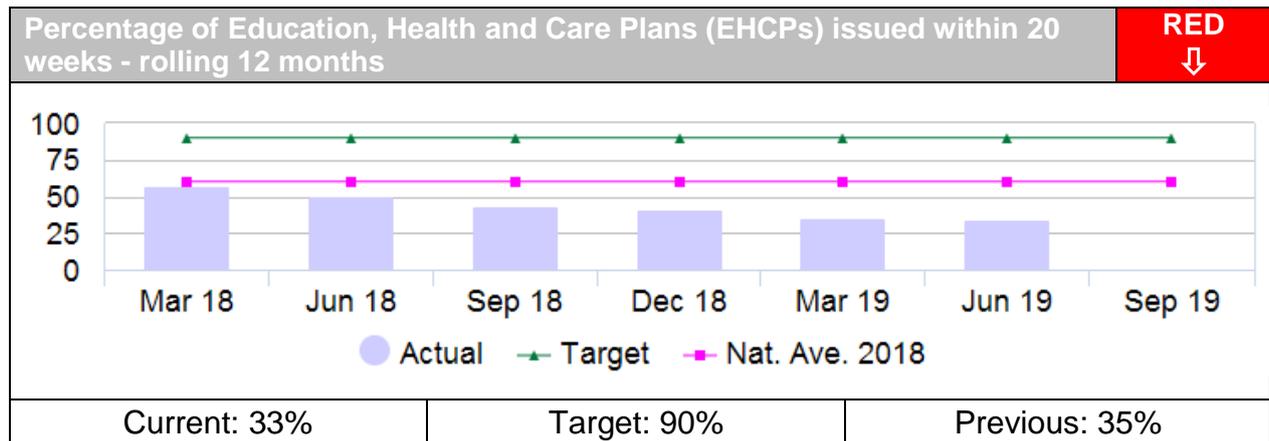
For children who were adopted in the last 12 months the average number of days between coming into care and moving in with their adoptive family continues to outperform the nationally set target of 426 days. The average number of days for Kent children at the end of June 2019 was 361.

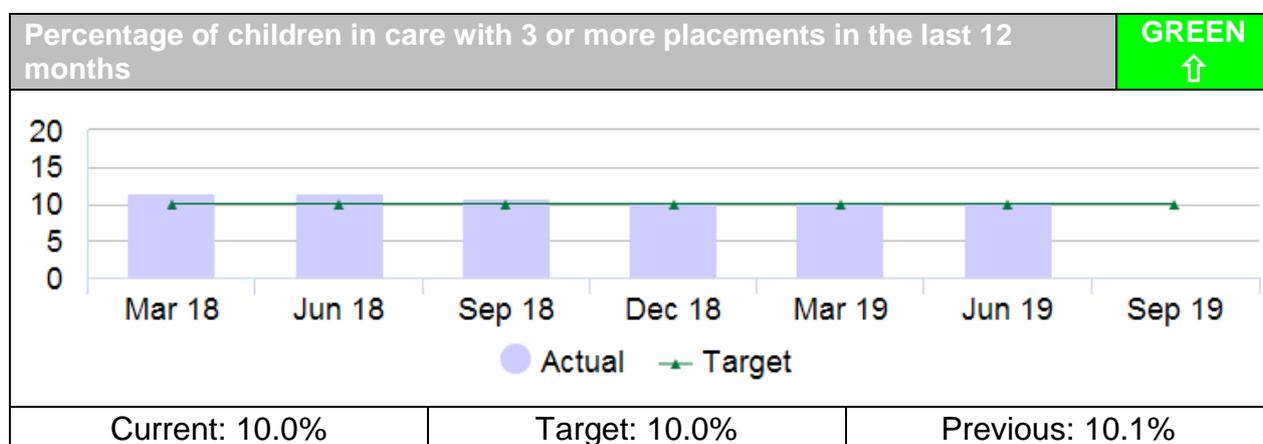
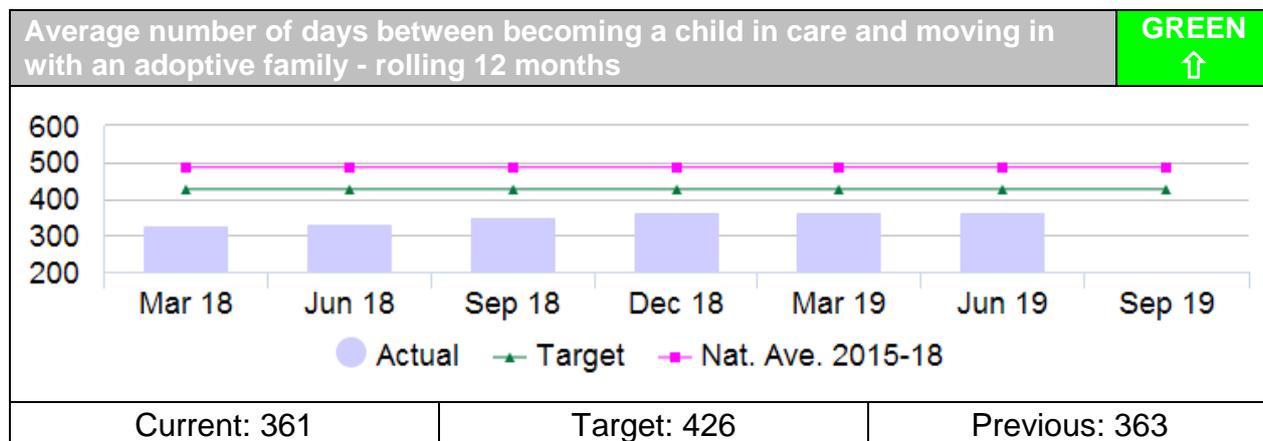
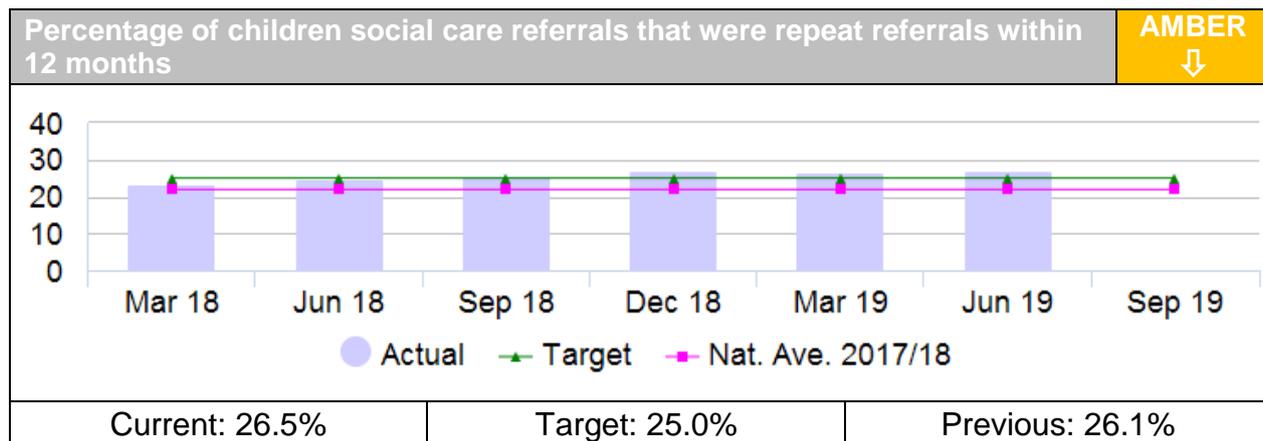
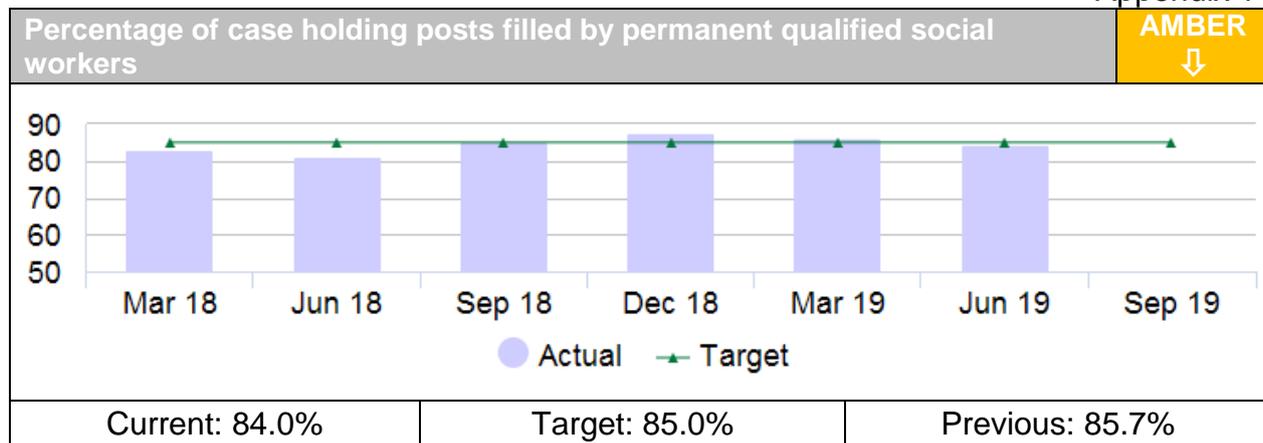
The number of Care Leavers remained at 1,699, the same as at the end of the previous quarter. This consists of 802 Citizen and 897 UASC care leavers. The percentage of Care Leavers in Education, Employment or Training is 64.8%, which is just below the 65.0% target.

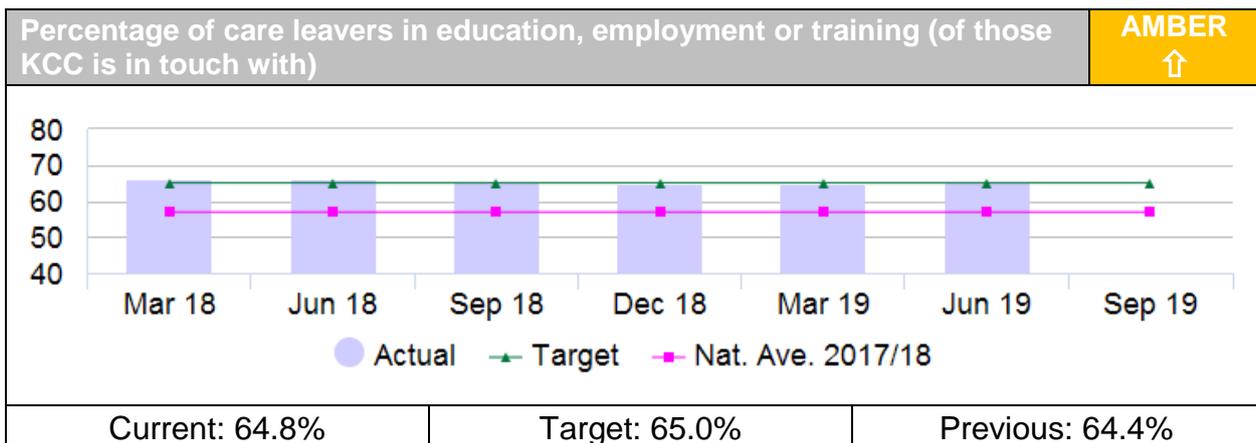
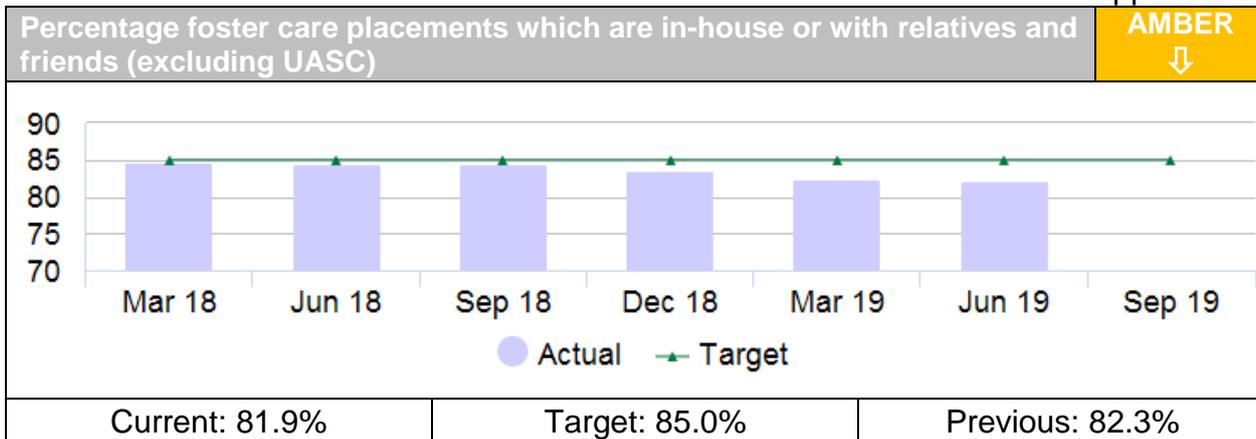
Status	Sep 18	Dec 18	Mar 19	Jun 19
Citizen	1,358	1,337	1,336	1377
UASC	237	267	254	287
Total	1,595	1,604	1,590	1,664
Gender				
Male	969	992	975	1,033
Female	626	612	615	631
Age Group				
0 to 4	151	143	149	178
5 to 9	220	214	200	199
10 to 15	707	697	692	707
16 to 17	517	550	549	580
Ethnicity				
White	1,247	1,220	1,215	1,248
Mixed	82	87	87	90
Asian	37	52	55	60
Black	100	97	94	95
Other	129	148	139	171

Key Performance Indicators

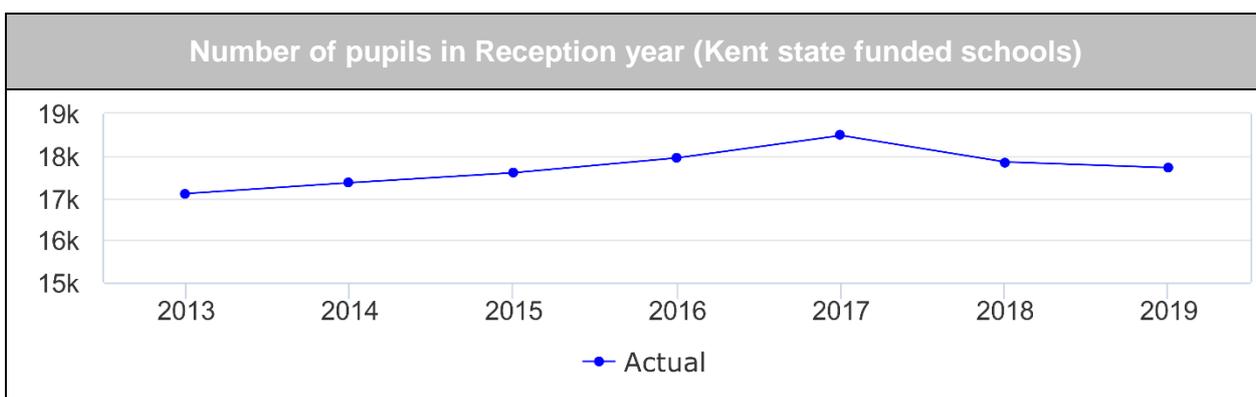
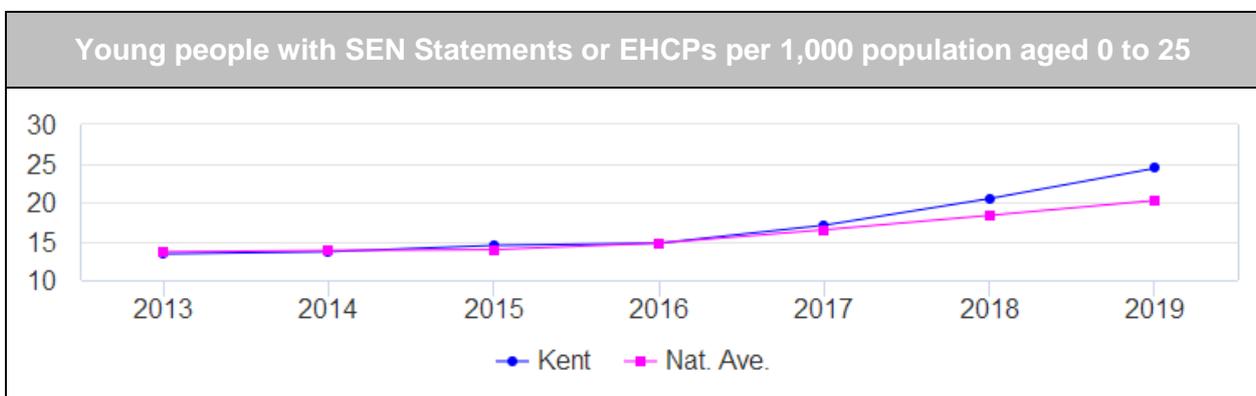


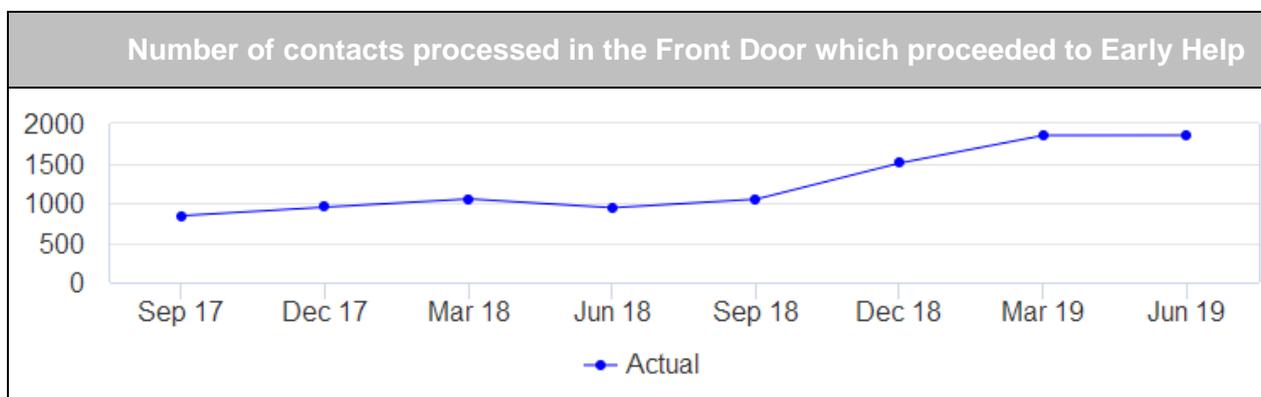
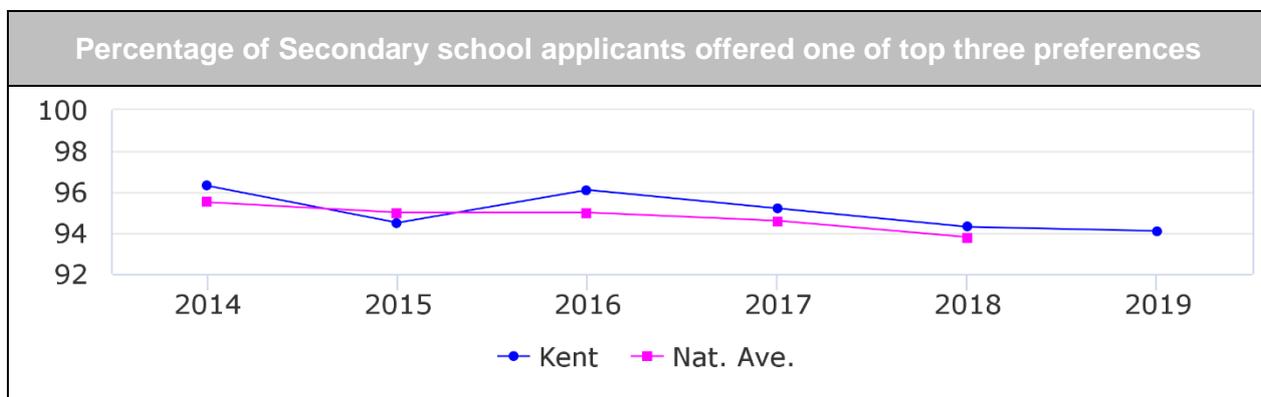
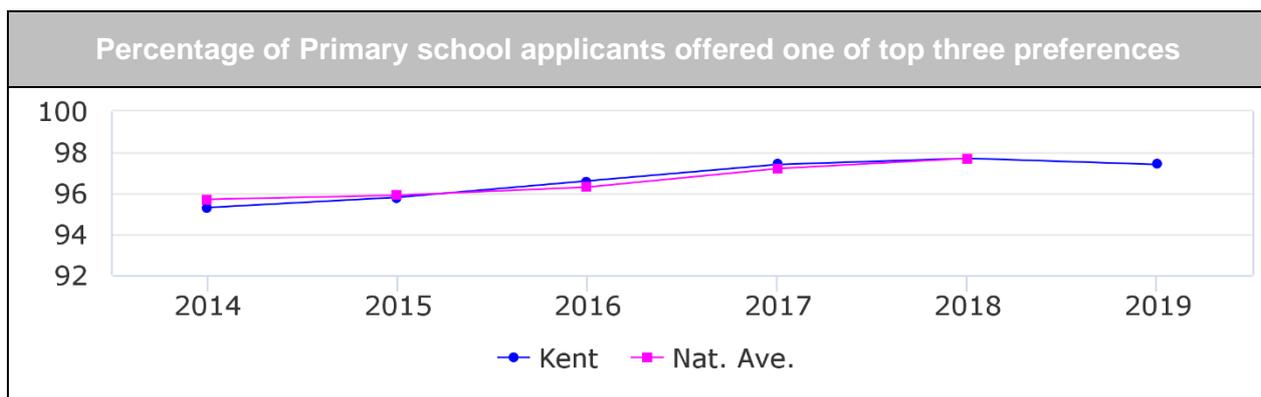
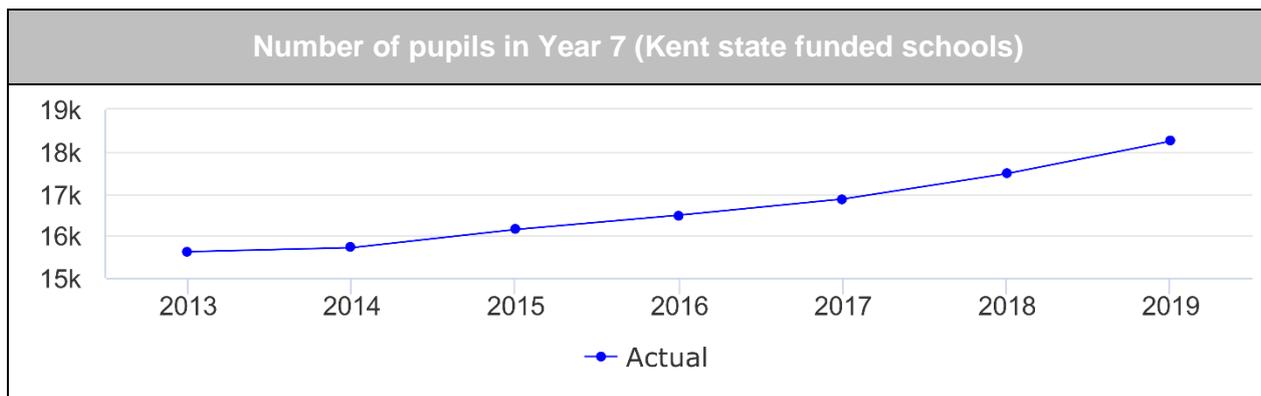


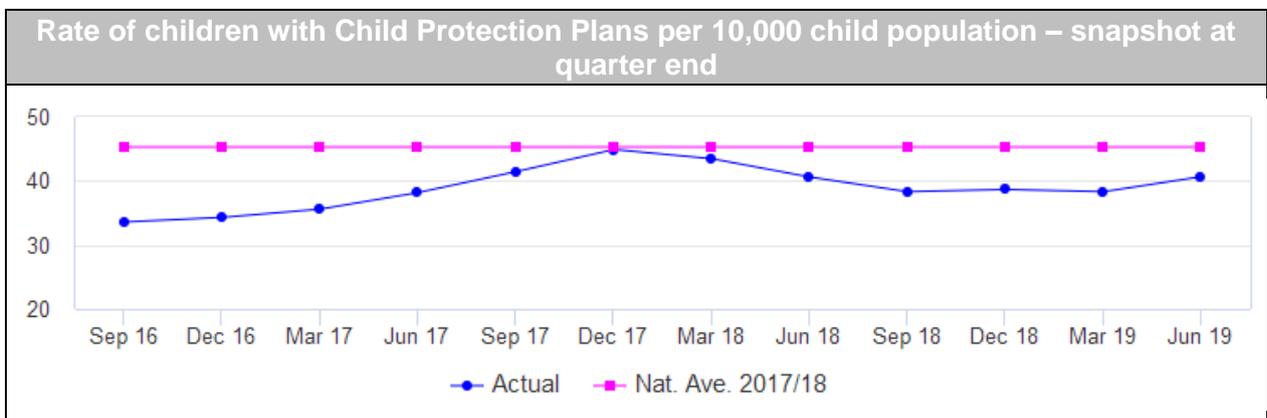
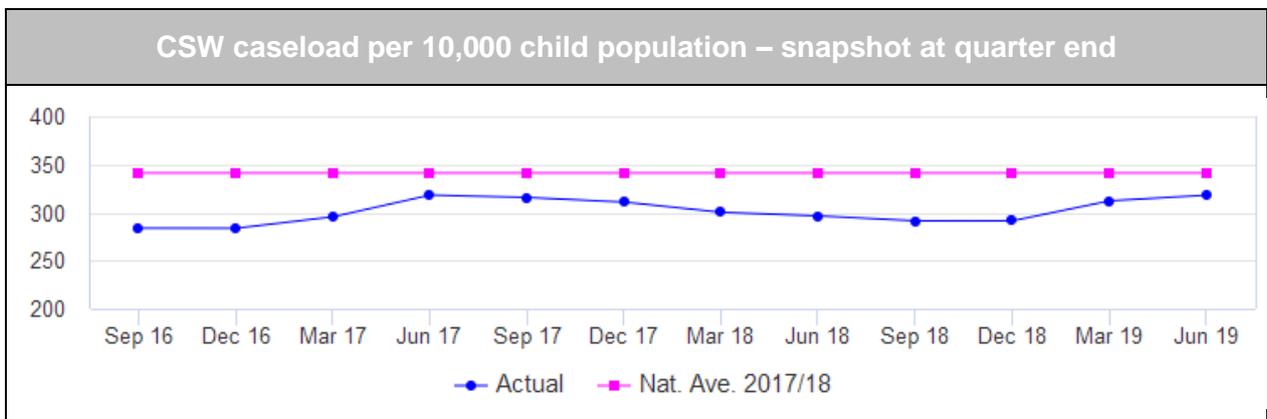
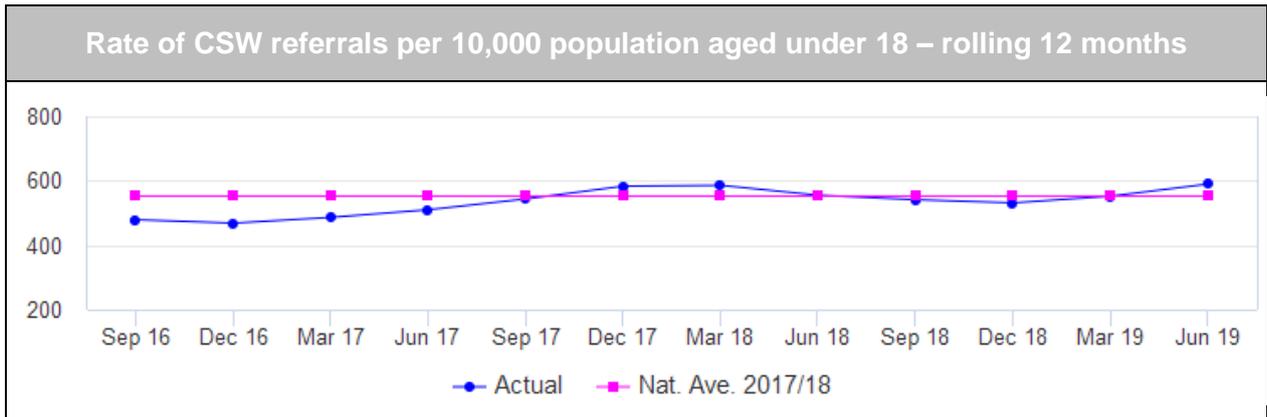
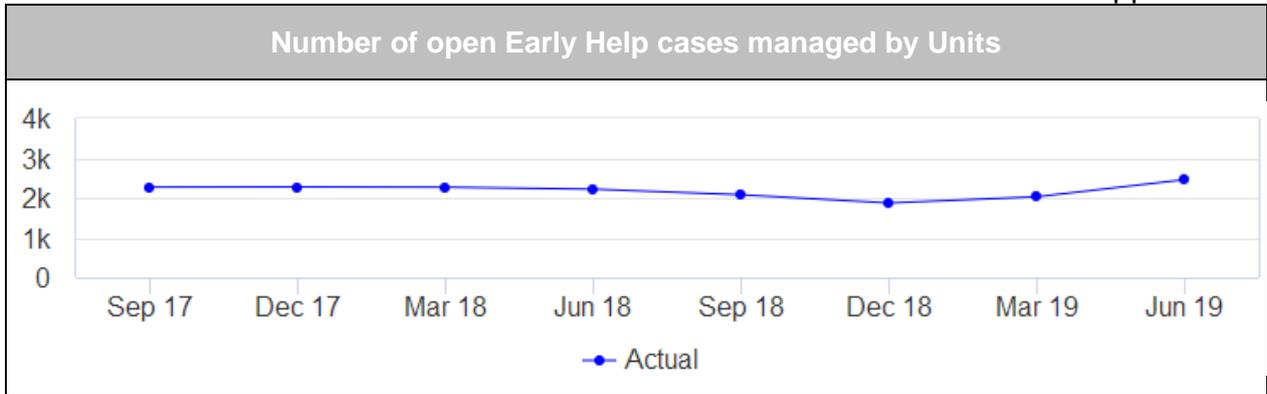


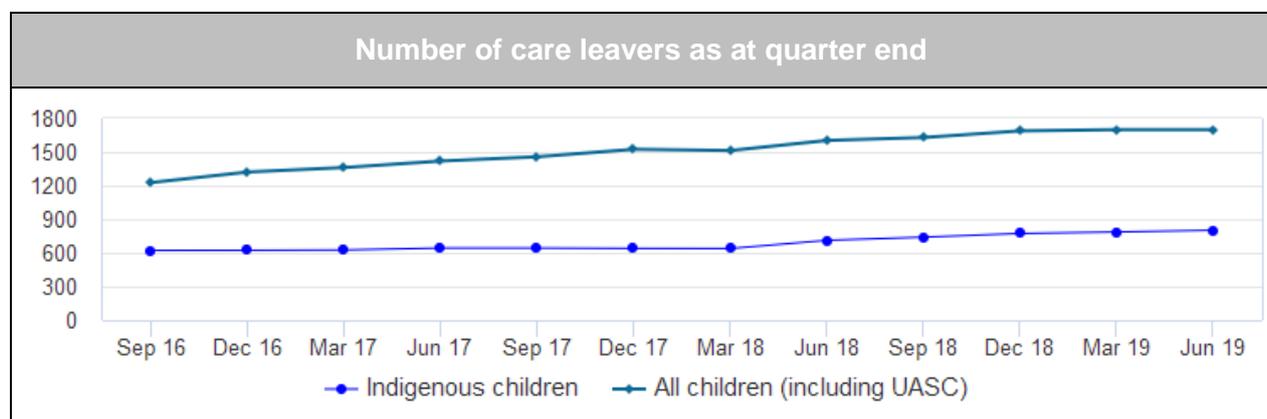
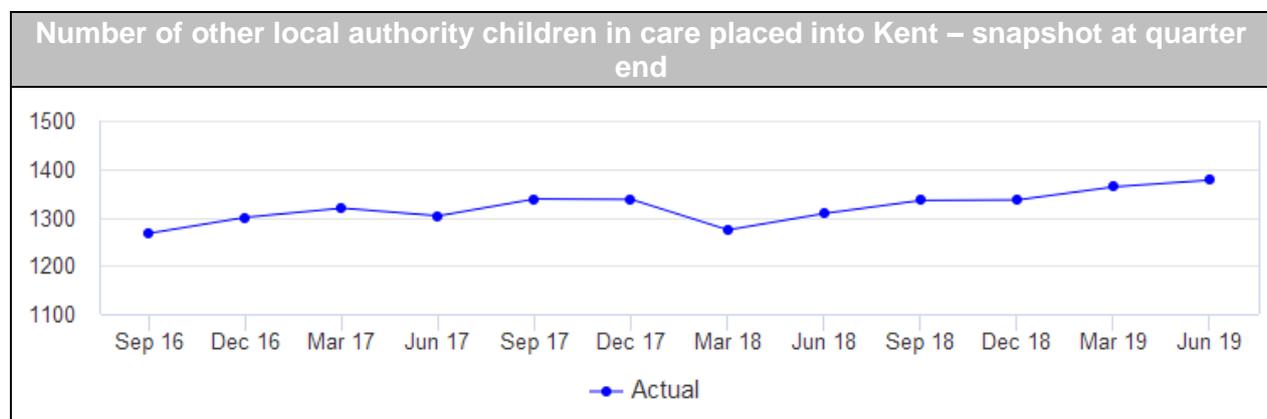
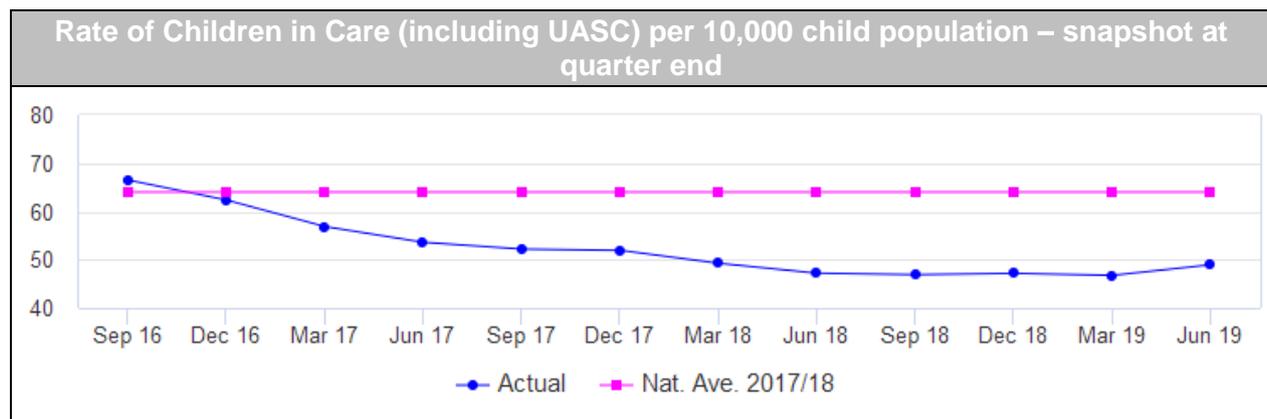
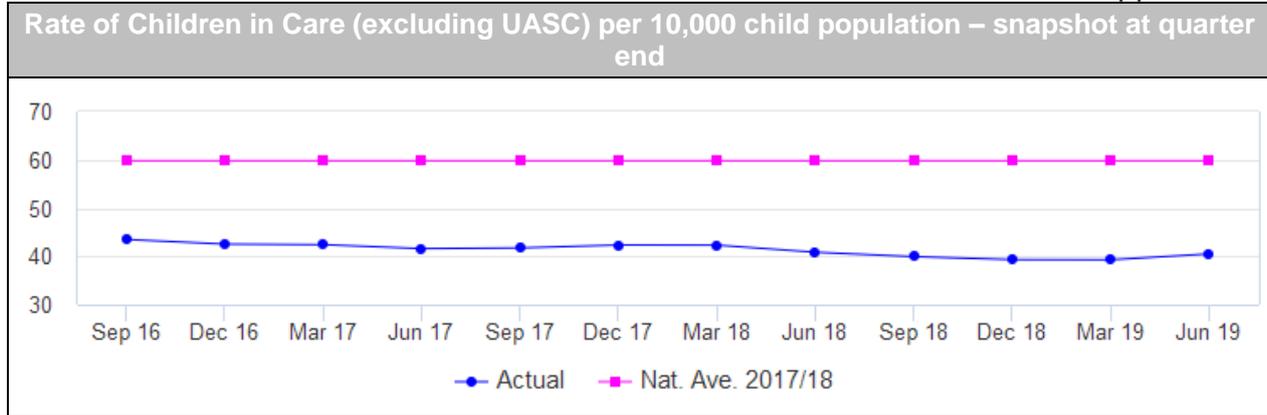


Activity indicators









Adult Social Care	
Cabinet Member	Clair Bell
Corporate Director	Penny Southern

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

Your Life, your well-being

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

The support and services commissioned or provided 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.

Key Performance Indicators

All 5 of the KPIs measured for Adult Social Care were Green.

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

The number of referrals to enablement increased slightly in the quarter. With an average of 278 starts per week during the quarter, activity is now 28.2% ahead of target. A total of 1,309 referrals were made to the externally commissioned provider equating to 36.2% 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, 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 78%. The introduction of Occupational Therapists within KEaH has resulted in more people needing 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 homes decreased this quarter and is within target. 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. There was a significant increase in admissions during Summer 2018 which has impacted on admissions in the last 12 months in addition to the expected Winter pressures period.

The proportion of delayed discharges from hospital where KCC was responsible in the last quarter was within the 30% target at 19%. There were 16,808 bed day delays of delayed transfer from hospital in the quarter, equivalent to 15.6 per 100,000 of the population per day. The majority of these happened in East Kent Hospital University Foundation Trust according to local monitoring (62.3%). This situation is being closely monitored.

Activity Indicators

The new Care at Home Contract went live in April and 77% of active domiciliary clients are now on the new contract. The number of people receiving a homecare service has risen by 139 people in the quarter.

Direct Payments remain stable. There is a key ambition to promote person-centred care, and a project is underway to look at the promotion and take-up of Direct Payments with a relaunch scheduled for later in the year.

The numbers of people with a learning disability in residential placements and in receipt of a community-based service both remain stable. There is a stated ambition to promote community-based services, particularly Supported Living.

Safeguarding and DoLS

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, and a feature of the OPPD realignment was to deal with concerns more quickly to stop them progressing further where possible. As a result, the county safeguarding caseload is currently at historically low levels and the number of mature cases has decreased significantly.

Safeguarding concerns have increased in the quarter and there has been a corresponding increase in the number of safeguarding enquiries, meaning that the conversion rate from concerns to enquires is stabilising. This increasing demand has been especially visible in the Central Referral Unit, who are responsible for coordinating new safeguarding referrals for the county.

The number of DoLS applications has remained consistent at 1,431 in the quarter. A programme is currently being undertaken to reduce the substantial backlog of DoLS applications to allow for more effective resource planning and this has been extremely successful, reducing the number of applications awaiting prioritisation by a third.

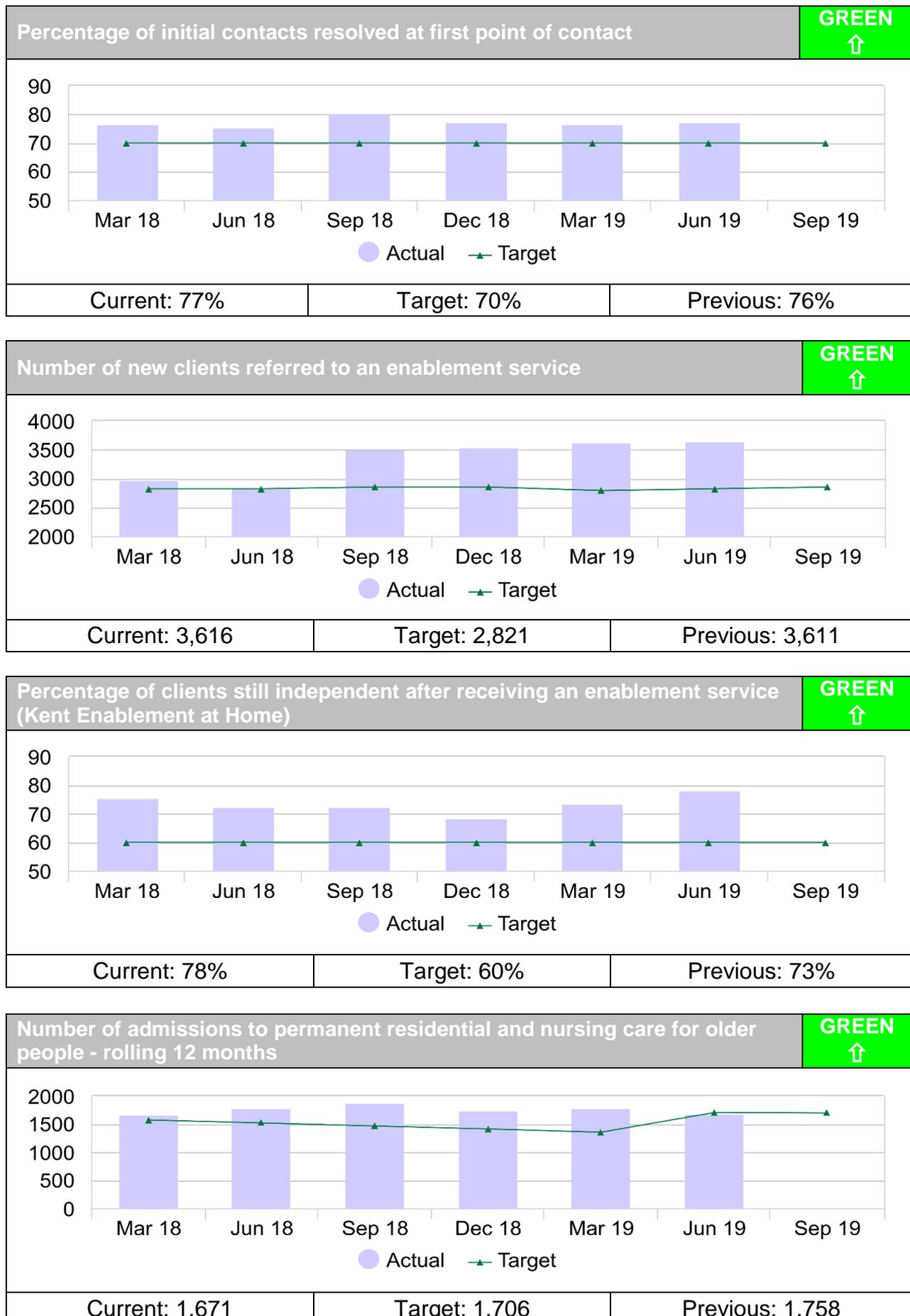
Service User Feedback

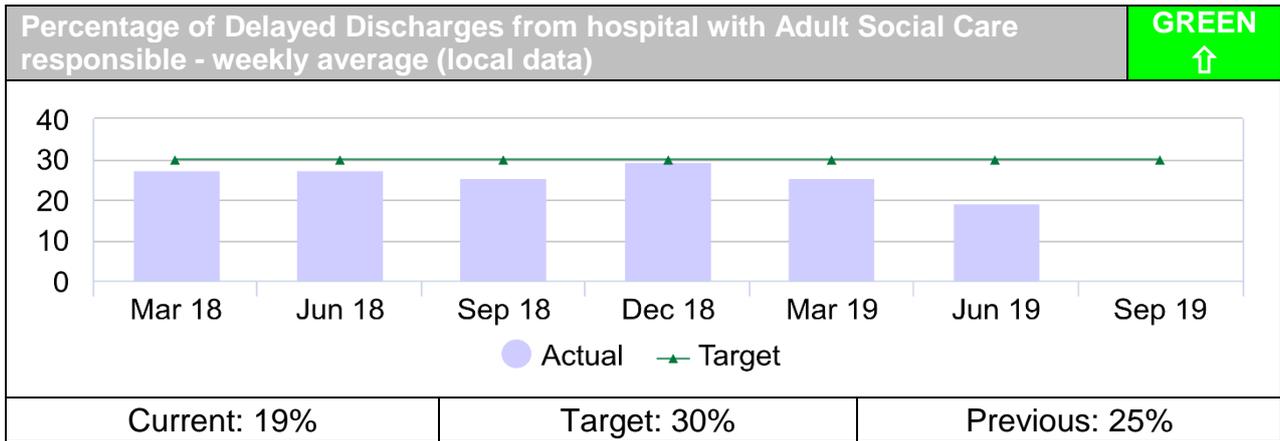
All local authorities carry out surveys of adult social care service users on an annual basis, as set out by Department of Health guidance. The survey results are used, along with other feedback gathered, to understand how we can make improvements to services. Results of some of the key survey question areas are shown below with national averages shown in brackets where available. Carer Survey averages are provided, and the 2018-19 results for the Adult Social Care Survey are expected in October.

	2015-16	2016-17	2017-18	2018-19
Service users who are extremely or very satisfied with their care and support	66% (64%)	66% (65%)	64% (65%)	71%
Carers who are extremely or very satisfied with their care and support	N/A*	35% (39%)	N/A*	30% (39%)
Service users who have adequate or better control over their daily life	80% (77%)	82% (78%)	80% (78%)	85%
Service users who find it easy to find information about services	75% (74%)	75% (74%)	74% (73%)	77%
The proportion of carers who find it easy to find information about support	N/A*	66% (64%)	N/A*	67% (62%)
Service users who say they feel safe as they want	71% (69%)	74% (70%)	69% (70%)	73%
Service users who say that the services they receive help them feel safe and secure	85% (85%)	82% (86%)	80% (86%)	93%

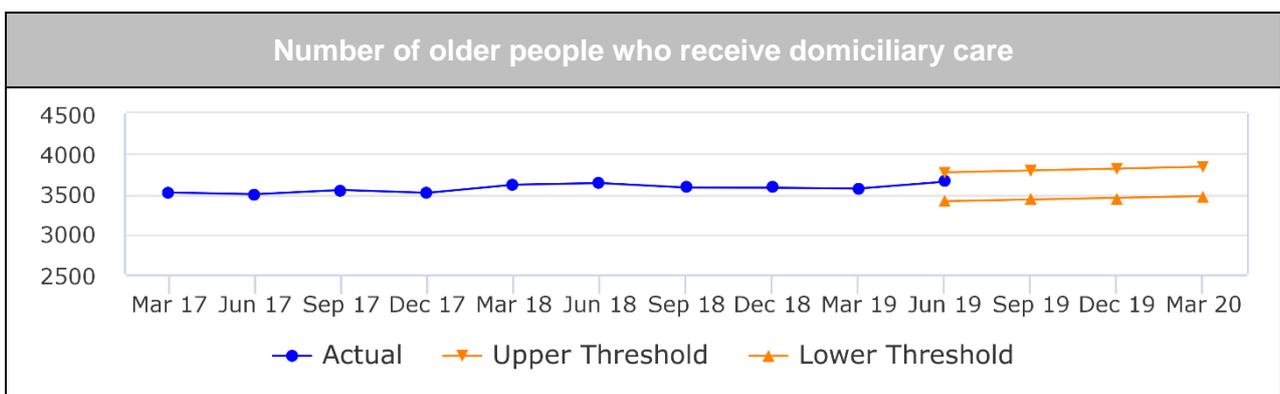
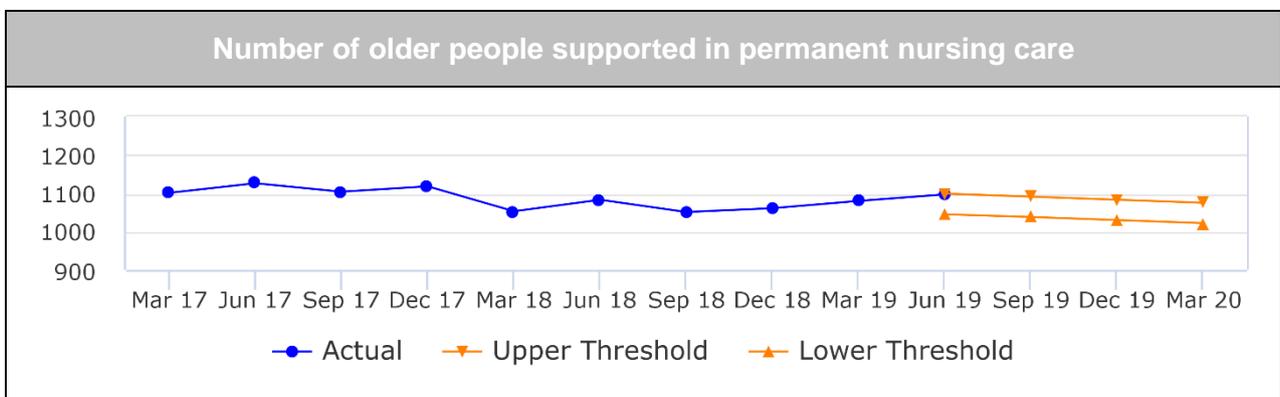
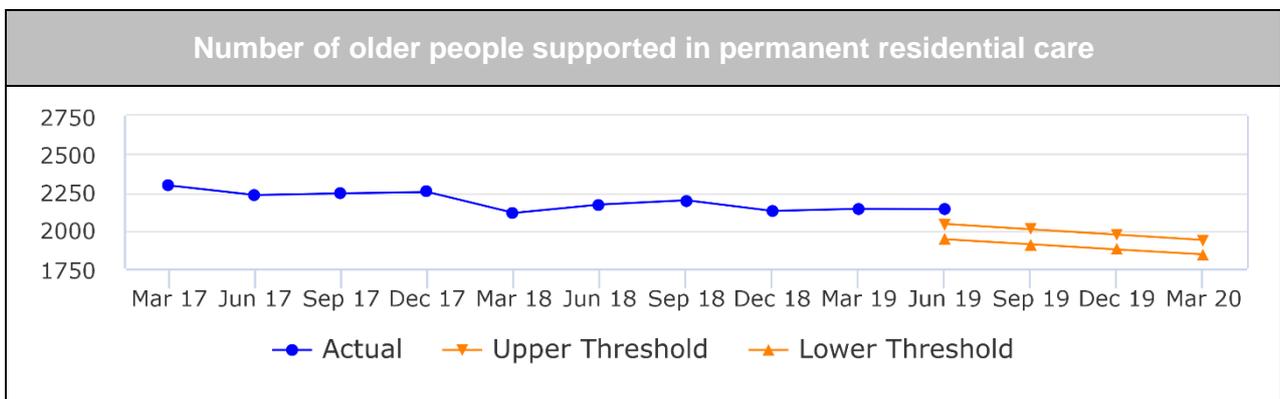
* The Carers survey is undertaken every other year

Key Performance Indicators

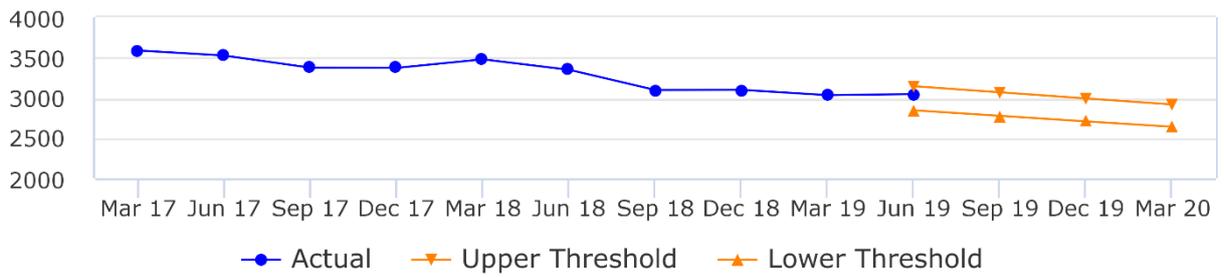




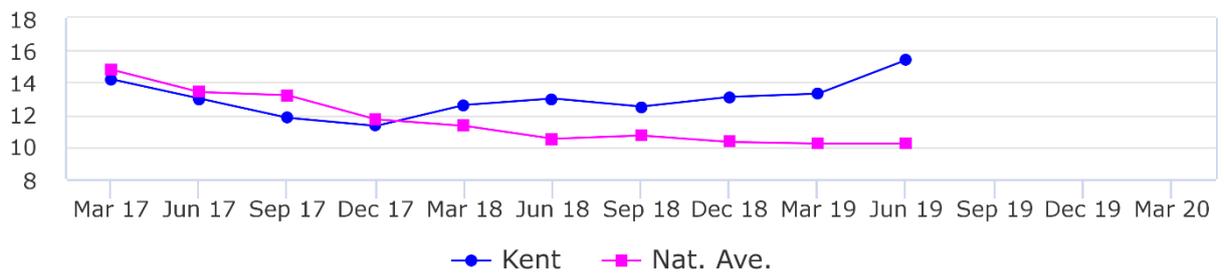
Activity indicators



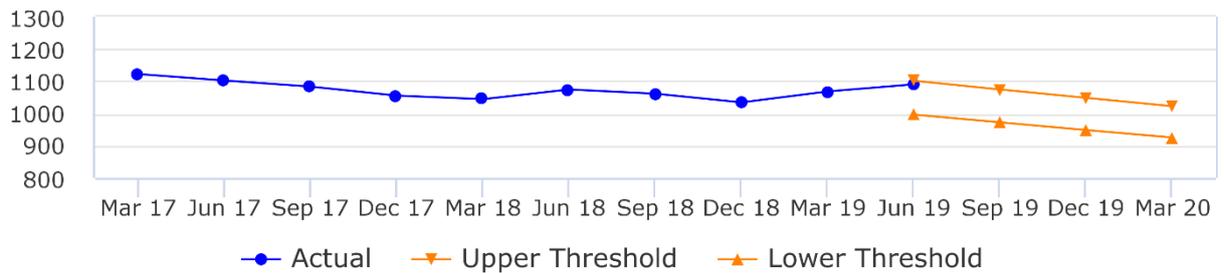
Number of social care clients receiving a direct payment



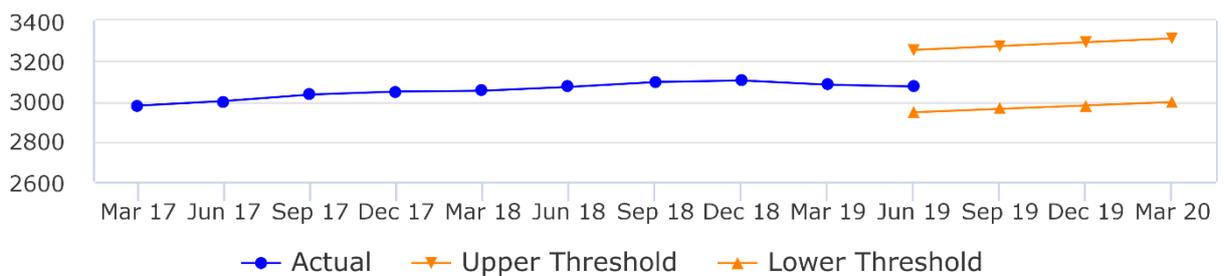
Number of delayed transfers of care per 100,000 population age 18+, average per day (national data)



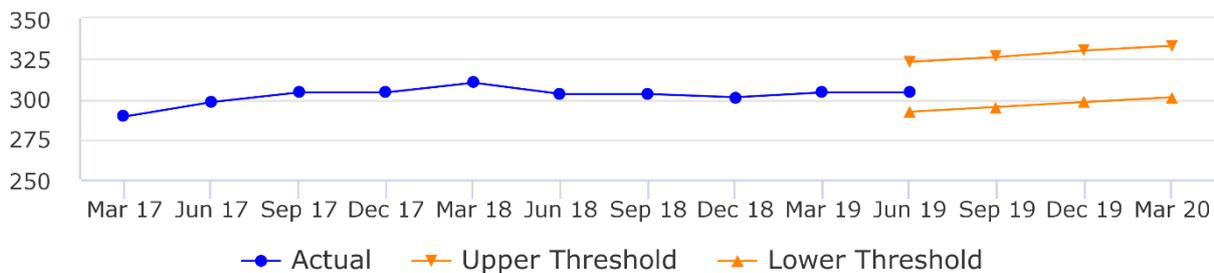
Number of learning disability clients in residential care



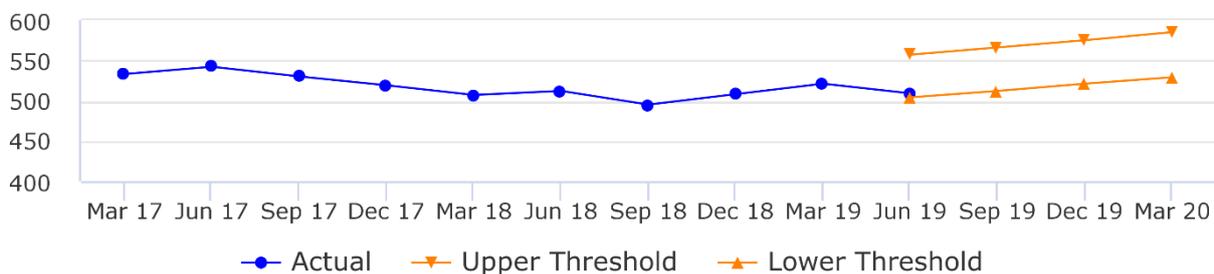
Number of people with a learning disability receiving a community service



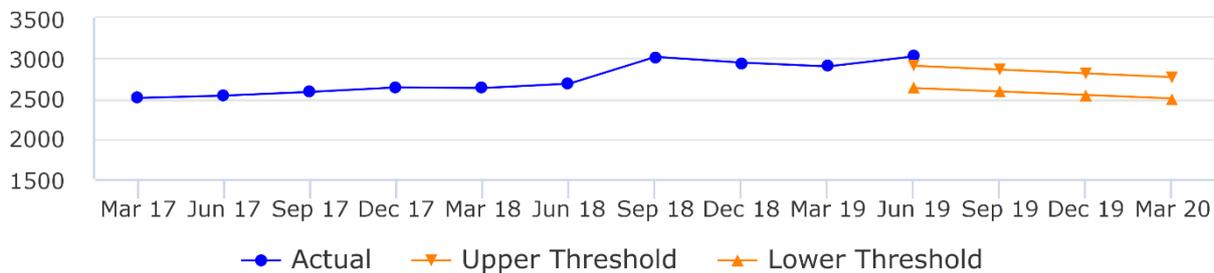
Number of people with mental health needs in residential care



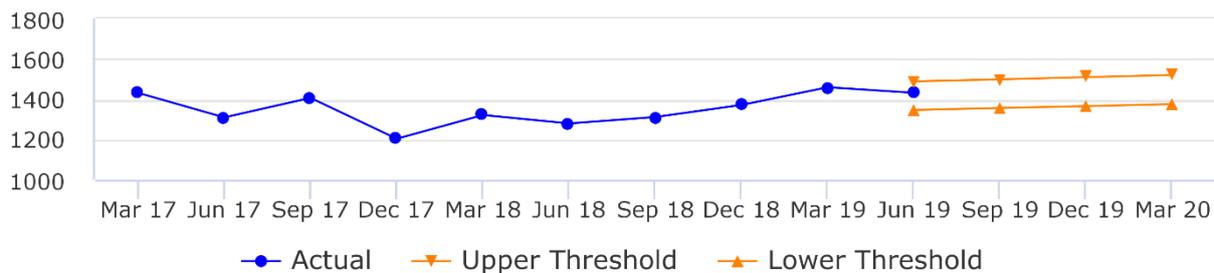
Number of people with mental health needs receiving a community service



Number of Safeguarding concerns (initial contacts)



Number of Deprivation of Liberty Safeguards applications



Public Health	
Cabinet Member	Clair Bell
Director	Andrew Scott-Clark

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

The NHS Health Check Programme in Kent delivered a strong first three months of 2019/20, inviting over 32,000 eligible Kent residents and delivering nearly 11,000 health checks. The delivery of health checks in the three months to the end of June 2019 was the strongest to date following the transition of the programme commissioning from NHS to KCC; now the new computer system has been embedded, the service is back on track to deliver the target of 41,600 checks.

The Health Visiting Service completed over 67,500 universal checks in the 12 months to June 2019, which was above target of 65,000. Whilst there has been a decline in the numbers of checks delivered, the service has maintained a completion rate of 79% of all contacts due.

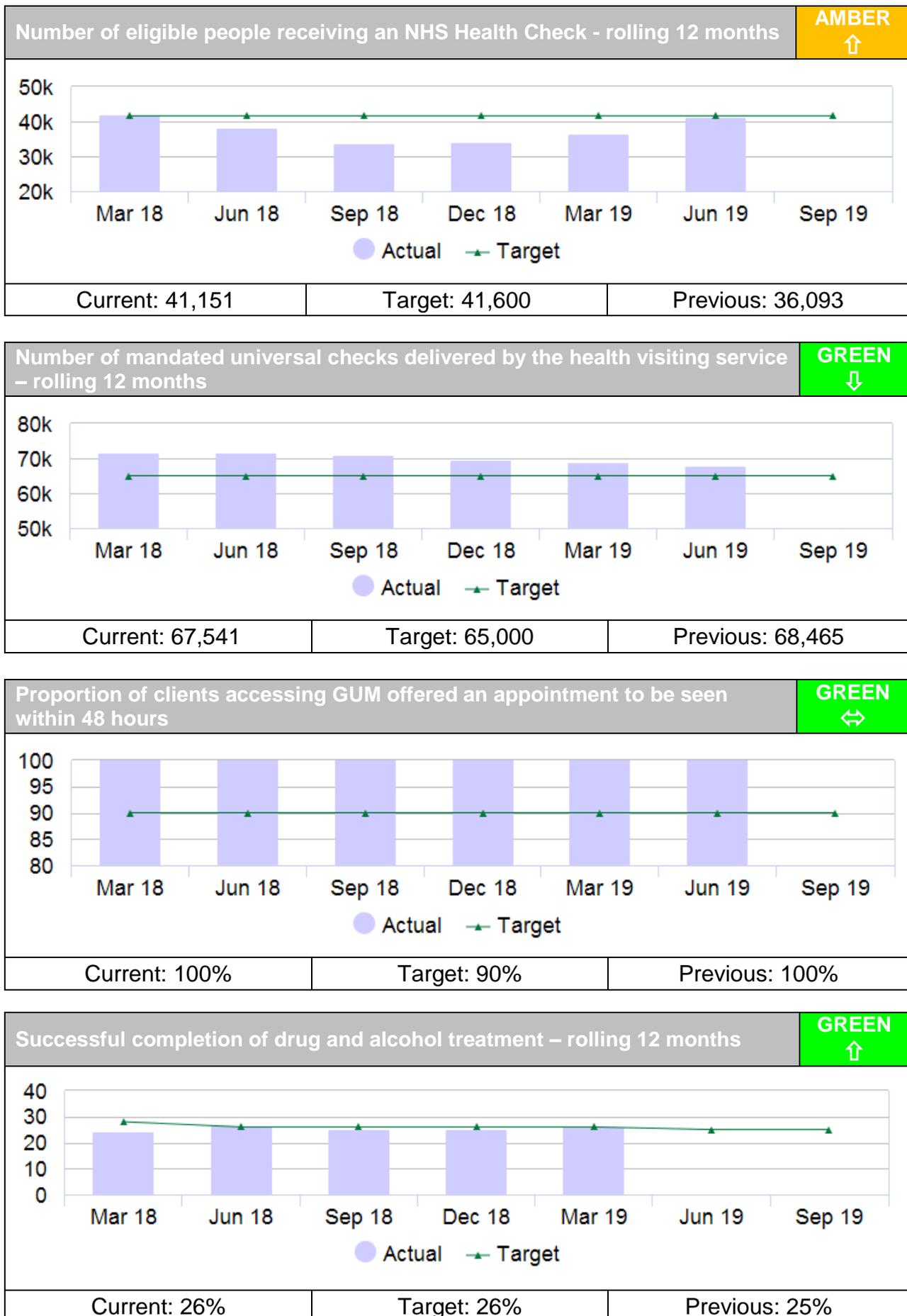
The antenatal universal contact is one of the factors for this decrease in universal checks delivered; the service continues to prioritise the delivery of this visit to first time mothers and vulnerable families and there was an increased number delivered in the 3 months to June 2019 compared to the previous two quarters. The service continues to send an introductory letter to families in Kent to introduce the Health Visiting Service and provides contact information.

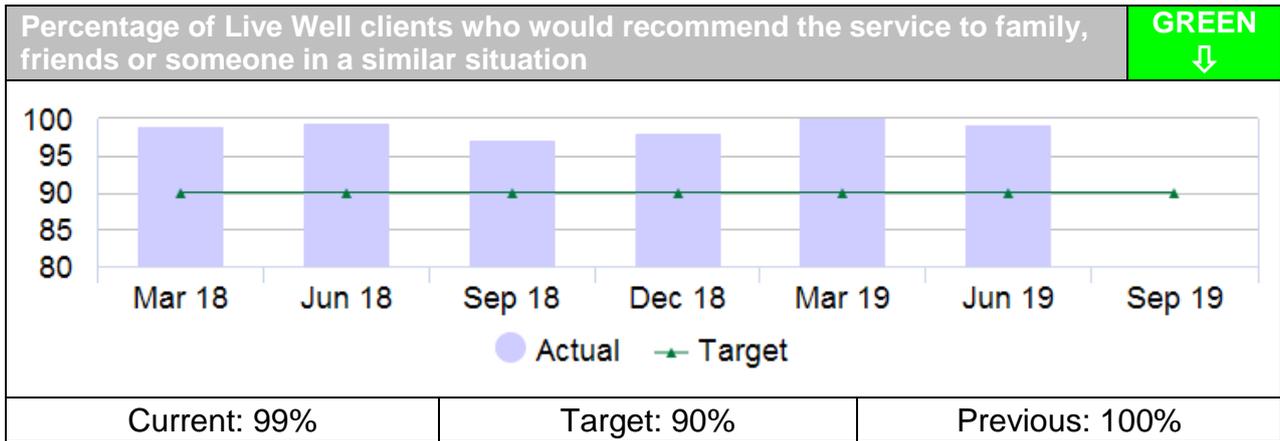
KCC have been working collaboratively with Kent Community Health NHS Foundation Trust (KCHFT), Maidstone and Tunbridge Wells NHS Trust and NHS England to agree a new model for Integrated sexual health services across Kent. This new model commenced on the 1st June and was successfully mobilised. This programme of change has been a unique collaboration with key partners and focuses on supporting long-term, financially and clinically sustainable open access sexual health services across Kent, based on shared clinical standards and outcomes. The impact of the change has been minimal to the customer as is evidenced by the fact that all clients during the three months to the end of June requiring an urgent Genito Urinary Medicine (GUM) appointment were offered an appointment to be seen within 48 hours. KCHFT has recently been assessed by the CQC and the sexual health service was rated as outstanding.

Updated substance misuse figures, covering June 2019, were not released in time for this report. The 12 months to May 2019 show a continuation in the increase of both numbers accessing structured treatment and those successfully leaving treatment with a planned exit.

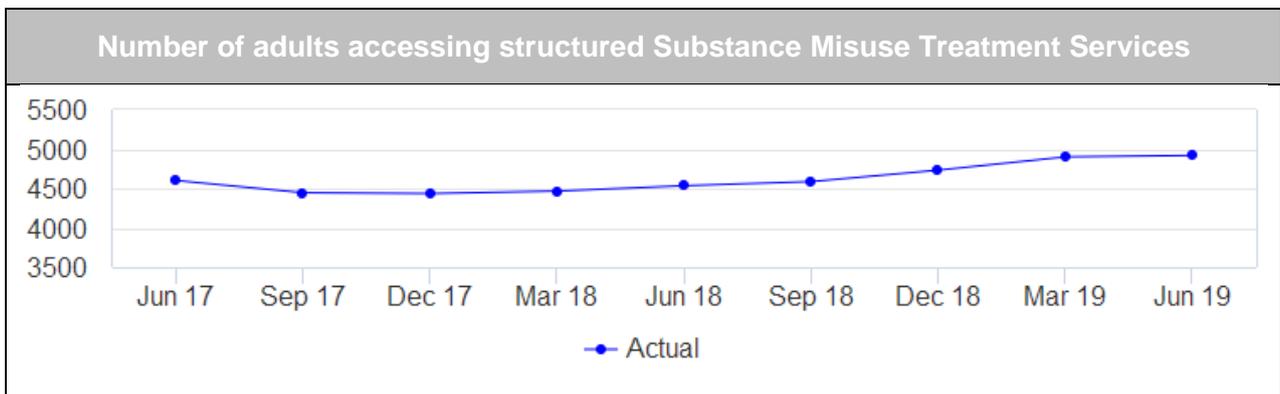
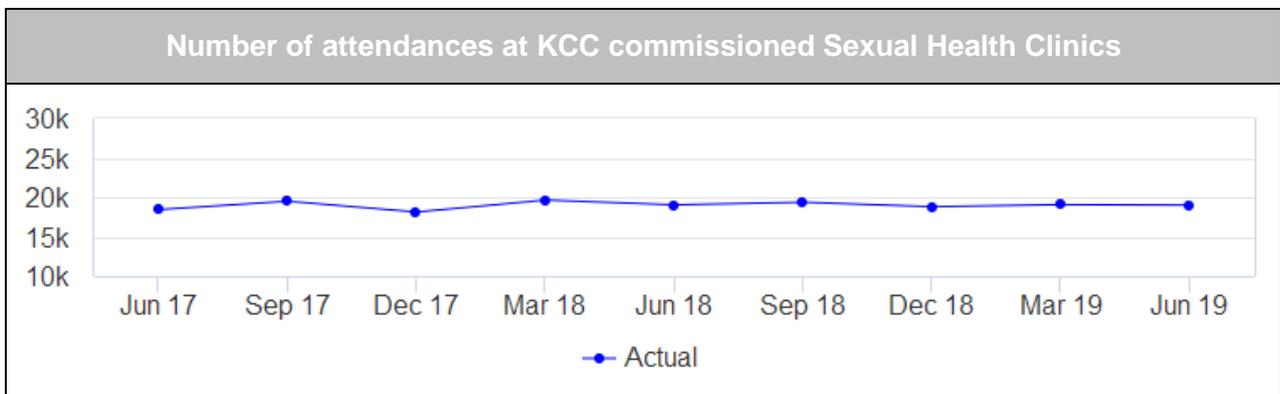
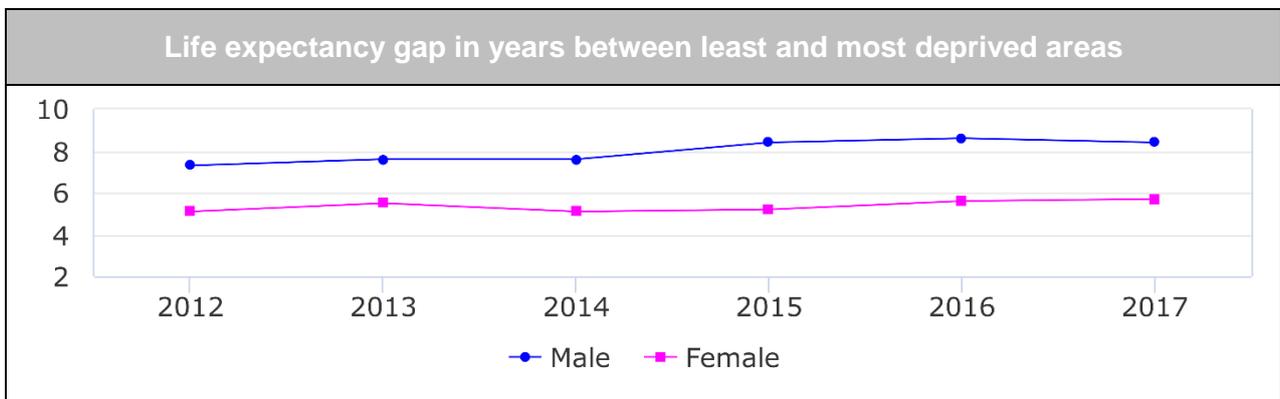
In the three months to the end of June, 919 people signed up to the Live Well Kent service, of which 62% were from the most deprived areas in Kent. The service continues to perform above target against the key metric on levels of satisfaction with 99% of clients surveyed would recommend the service to a family, friend of someone in a similar situation.

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.

	Low Risk	Medium Risk	High Risk
Current risk level	0	9	10
Target risk level	4	14	1

CHANGED RISK SCORE

CRR0041 – Maintaining a healthy and effective workforce. The risk level has reduced from 'medium' 12 to the target level of 'medium' 8 due to positive findings from the staff survey, while acknowledging pockets of capacity and capability issues across the organisation.

MITIGATING ACTIONS

Updates have been provided for 5 actions to mitigate elements of Corporate Risks that were due for completion or review up to the end of June 2019, together with updates for 9 actions due for completion or review beyond July 2019. These are summarised below.

Due Date for Completion	Actions Completed/ Closed	Actions Outstanding or Partially complete	Regular Review
June 2019	0	3	2
July 2019 and beyond	2	5	2

Mitigating actions during this period are summarised below:

CRR0002 – Safeguarding – Protecting vulnerable adults

In progress: Develop an action plan for safeguarding audits - a number of alternative auditing arrangements have been considered. As the authority is working towards the MOSAIC IT system implementation that will support a much greater visibility of practice, the introduction of a new audit structure will be planned to follow this and support the qualitative interrogation of safeguarding practice across the spectrum of needs and services.

Previous expected completion date: June 2019

Revised completion date: November 2019.

CRR0003 – Access to resources to aid economic growth and enabling infrastructure

Outstanding: The mitigating action to respond to the Government consultation on the UK Shared Prosperity Fund (UKSPF) has not been completed yet, as the consultation

has been delayed until further notice.

CRR0004 – Civil Contingencies and resilience

In progress: Preparations continue for potential implications of a no-deal Brexit - a paper detailing the latest KCC position will be presented to County Council on 12th September 2019.

CRR0005 – Implementation of Local Care and Prevention with Health Partners in Kent

Regular review: In relation to the delivery of the Kent and Medway STP Prevention Plan, it has been agreed that the Prevention will include the Health Protection element giving the STP prevention board oversight on infection control, communicable diseases and vaccinations.

In progress: Kent and Medway Public Health continue to work with the NHS. The first draft of the 10-year plan will be submitted to Kent Health and Wellbeing Board in September 2019.

Previous completion date (for draft): August 2019

Revised completion date (for final plan): March 2020.

In progress: Kent JSNA/Case for Change. An exception report has been presented to Kent H&WB Board. Kent is now working with Medway Public Health department to reiterate the NHS STP Case for change to bring in line with the NHS Long Term Plan. Scope has been agreed with the NHS STP Programme Management Office and Public Health Specialist teams and Public Health Observatory are working on the data and commentary in line with the NHS timescales.

Previous completion date: August 2019

Revised completion date: March 2020.

CRR0006 – Resourcing implications arising from increasing complex adult social care need

Regular Review: Implementation of the Kent Integration and Better Care Fund - Planning guidance has recently been released and ASCH are leading on writing a new plan by September 2019. This will be considered at the September meeting with health colleagues before Health and Wellbeing Board sign off and referral back to Government.

CRR0009 – Future financial and operating environment for local government

A number of mitigating actions e.g. assessing implications of fair funding needs formula and social care green paper, remain outstanding pending further developments at national level. A one-year financial settlement is due in September 2019, replacing the 3-year Spending Review originally planned.

CRR0014 – Cyber-attack threats and their implications

In progress: KCC continues to work with service partners/providers to ensure clarity regarding support available and respective responsibilities to address data breaches should they occur. A framework of support is being developed throughout the Kent Connects partnership.

Previous completion date: June 2019
Revised completion date: March 2020.

CRR0015 – Managing and working with the social care market

Regular review: The refreshed accommodation strategy is being reported through existing governance channels prior to implementation.

CRR0016 – Delivery of new school places is constrained by capital budget pressures and dependency upon the Basic Need allocation and the Education and Skills Funding Agency (ESFA)

Outstanding: A bid to the next wave of selective schools' expansion fund was unsuccessful. KCC will continue to submit further bids at the appropriate time.
Previous completion date: July 2019
Revised completion date: October 2019.

CRR0042 – post-Brexit border systems and infrastructure arrangements

Regular review: The Council is in regular conversation with the Ministry of Housing, Communities and Local Government (MHCLG) for direct impact costs of Brexit in the County. Additional Government monies have been allocated to both KCC and the multi-agency Kent Resilience Forum in recent weeks, recognising the acute pressures the area could face.

CRR0044 – High needs funding and adequacy of support for children with SEND

Completed: There has been an increase in the number of pre-emptive meetings and mediation with parents to seek resolution.

In progress: Moderation of Education, Health and Care Plans (EHCPs) to ensure compliance to expected standards will take place in September 2019.
Previous anticipated completion date: January 2020
Actual completion date: September 2019

In progress: A recruitment process is underway to appoint posts to provide additional focus on quality issues and early resolution of complaints. Some posts have already been filled.
Previous completion date: May 2019
Revised completion date: September 2019.

Completed: The QA panels, moderating EHCPs and quality assurance, rolled-out in September 2019