

Kent County Council

Quarterly Performance Report

Quarter 3

2019/20

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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. 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.

Executive Summary

22 of the 35 indicators are rated as Green, on or ahead of target and is a decrease of 6 on the previous quarter. 9 indicators reached and exceeded the floor standard (Amber) with 4 indicators not achieving the floor standard (Red). 10 indicators were improving, with 18 showing a decline in performance.

	G	A	R	↑	↔	↓
Customer Services	2	1		1	1	1
Economic Development & Communities	1		1	1		1
Environment and Transport	4	2		1	2	3
Children, Young People and Education	6	6	2	5	2	7
Adult Social Care	4		1		1	4
Public Health	5			2	1	2
TOTAL	22	9	4	10	7	18

Customer Services - Satisfaction with Contact Point advisors and the percentage of phone calls answered, both achieved target. The percentage of complaints responded to within timescale fell below target with complexity of cases the main issue for delays. Phone call volumes continue to reduce year on year, but there has been an increase in call handling times.

Customer Services KPIs	RAG rating	DoT
% of callers to Contact Point who rated the advisor who dealt with their call as good	GREEN	↔
% of phone calls to Contact Point which were answered	GREEN	↑
% of complaints responded to within timescale	AMBER	↓

Economic Development & Communities – The No Use Empty programme, which returns long term empty domestic properties into active use, continues to perform ahead of target. Developer Contributions sought was affected by the viability of one housing site and failed to meet the floor standard. Library visits and issues were within expectations in the quarter. Economic indicators are mostly performing better than national average. Housing delivery in the county continues to be around 7,000 new dwellings a year.

Economic Development & Communities KPIs	RAG rating	DoT
No. of homes brought back to market through No Use Empty (NUE)	GREEN	↑
Developer contributions received as a percentage of amount sought	RED	↓

Environment and Transport – Potholes and routine repairs completed within timescales both met target and were RAG Rated Green. Emergency incidents attended within 2 hours dropped below target due to high demand as a result of the unusually wet weather, which also increased highways work in progress overall. Highways customers satisfied with work undertaken and waste diverted from landfill both met target. The tonnage of waste collected is below expected levels, but increases are expected due to seasonal variation. Greenhouse Gas reductions did not meet the new more challenging target, partly due to additional sources being identified within the KCC estate.

Environment & Transport KPIs	RAG rating	DoT
% of routine pothole repairs completed within 28 days	GREEN	↑
% of routine highway repairs reported by residents completed within 28 days	GREEN	↔
Emergency highway incidents attended within 2 hours of notification	AMBER	↓
% of satisfied callers for Kent Highways & Transportation, 100 call back survey	GREEN	↓
% of municipal waste recycled or converted to energy and not taken to landfill – rolling 12 months	GREEN	↔
Greenhouse Gas emissions from KCC estate (excluding schools) in tonnes – rolling 12 months	AMBER	↓

Education and Wider Early Help – State funded schools which are rated Good or Outstanding continue to remain above the target at 91% with Early Years settings meeting the target at 98%. The percentage of 16-17 year olds who are NEET improved slightly to 3%. Apprenticeship starts for 16 to 18 year olds reflects the national decline since 2016 and remains below the floor standard. Completion of Education, Health and Care Plans (EHCPs) in timescale remains below the floor standard but has started to improve. Permanent pupil exclusions and first-time entrants to the Youth Justice System both remain ahead of target.

Education & Wider Early Help KPIs	RAG rating	DoT
% of all schools with Good or Outstanding Ofsted inspection judgements (latest Ofsted methodology)	GREEN	↔
% of Early Years settings with Good or Outstanding Ofsted inspection judgements (childcare on non-domestic premises)	GREEN	↔
% of 16-17 year olds Not in Education, Employment or Training (NEETs)	AMBER	↑
% of 16-18 year olds who start an apprenticeship	RED	↓
% of Education, Health Care Plans (EHCPs) issued within 20 weeks – rolling 12 months	RED	↑
% of pupils permanently excluded from school – rolling 12 months	GREEN	↑
No. of first-time entrants to youth justice system – rolling 12 months	GREEN	↓

Children's Integrated Services - Indicators on the percentage of case holding posts filled by permanent social workers, and the average number of days for adoption, exceeded their targets. Cases closed with outcomes achieved by Early Help Units, the percentage of children in care with 3 or more placements, repeat referrals to children's social care, foster care placements with in-house fostering or relatives and friends, and the percentage of Care Leavers in education or employment remain below target and have decreased on the previous quarter. The rate of referrals to children's social care and the number of care leavers continue to increase.

Children's Integrated Services KPIs	RAG rating	DoT
% of cases closed by Early Help Units with outcomes achieved	AMBER	↓
% of case holding posts filled by permanent qualified social workers	GREEN	↑
% of children social care referrals that were repeat referrals within 12 months	AMBER	↓
Average no. of days between becoming a child in care and moving in with an adoptive family – rolling 12 months	GREEN	↑
% of children in care with 3 or more placements in the last 12 months	AMBER	↓
% of foster care placements which are in-house or with relatives and friends (excluding UASC)	AMBER	↓
% of care leavers in education, employment or training (of those KCC is in touch with)	AMBER	↓

Adult Social Care – Initial contacts resolved at first point of contact has dropped below the floor standard following the introduction of a new system which calculates the KPI differently. The new system also produced a lower number of safeguarding concerns as duplicate concerns are no longer recorded. The other KPIs met target; the number of new clients referred to enablement, the number of clients who remain independent after an enablement service, number of admissions to residential and nursing care, and the proportion of people experiencing a delay in transfer of care from hospital where the council is responsible.

Adult Social Care KPIs	RAG rating	DoT
% of initial contacts resolved at first point of contact	RED	↓
No. of new clients referred to an enablement service	GREEN	↓
% of clients still independent after receiving an enablement service (Kent Enablement at Home)	GREEN	↓
No. of admissions to permanent residential and nursing care for older people – rolling 12 months	GREEN	↓
% of delayed discharges from hospital with Adult Social Care responsible – weekly average (local data)	GREEN	↔

Public Health – All KPIs achieved target. The number of NHS Health Checks completed over the last 12 months decreased but met target. All clients continue to be offered appointments to be seen by GUM services within 48 hours. The number of universal checks delivered by the Health Visiting service and successful completions of drug and alcohol treatment both improved and exceeded target. The percentage of Live Well Kent clients who would recommend the service was close to 100%.

Public Health KPIs	RAG rating	DoT
No. of eligible people receiving an NHS Health Check – rolling 12 months	GREEN	↓
No. of mandated universal checks delivered by the health visiting service – rolling 12 months	GREEN	↑
% of clients accessing GUM offered an appointment to be seen within 48 hours	GREEN	↔
Successful completion of drug and alcohol treatment	GREEN	↑
% of Live Well clients who would recommend the service to family, friends or someone in a similar situation	GREEN	↓

Customer Services	
Cabinet Member	Shellina Prendergast
Corporate Director	Amanda Beer

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

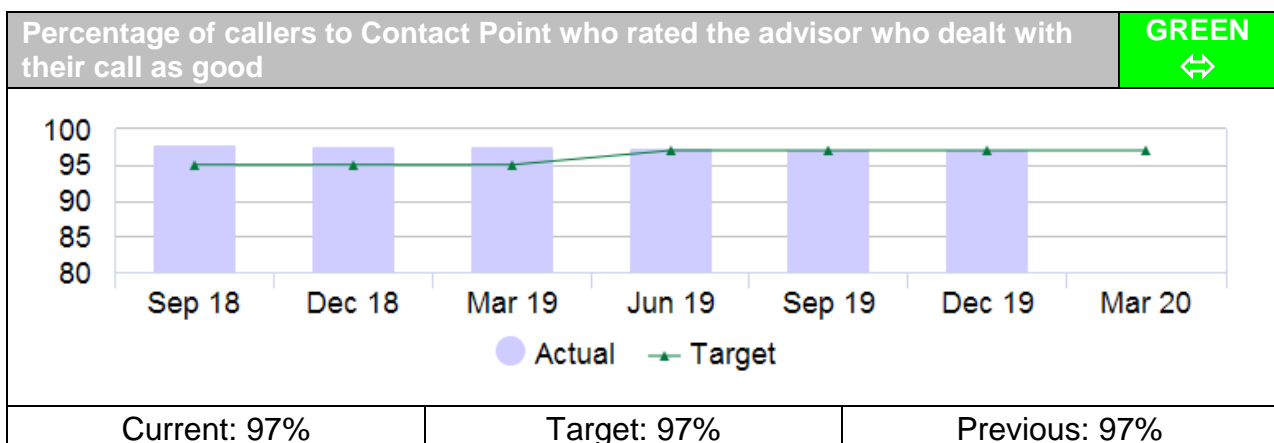
Customer contact through Contact Point (KCC's call centre) is provided via a strategic partnership, whilst Digital services are provided by KCC. Satisfaction with Contact Point advisors remained high in the quarter and met target. Performance for the percentage of calls answered by Contact Point remained above target.

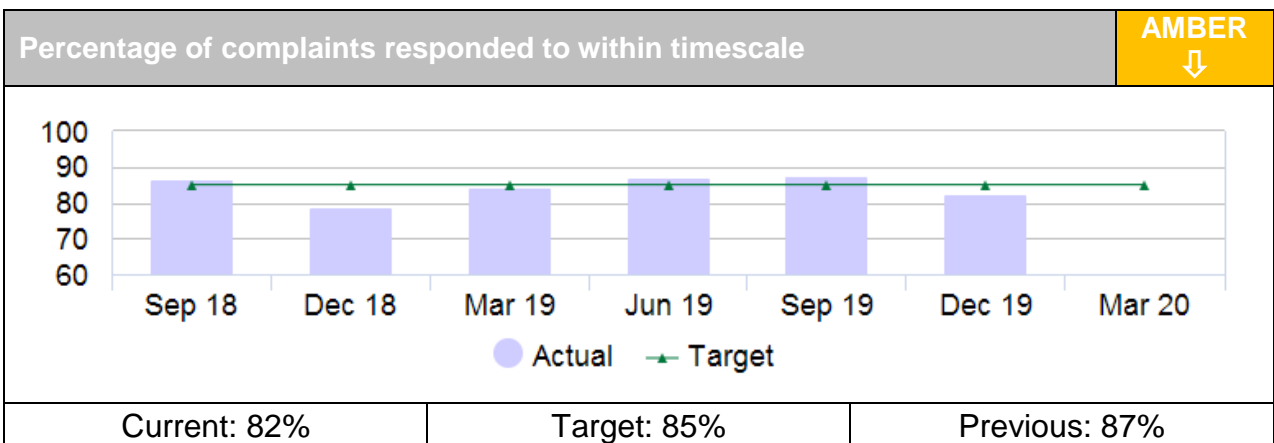
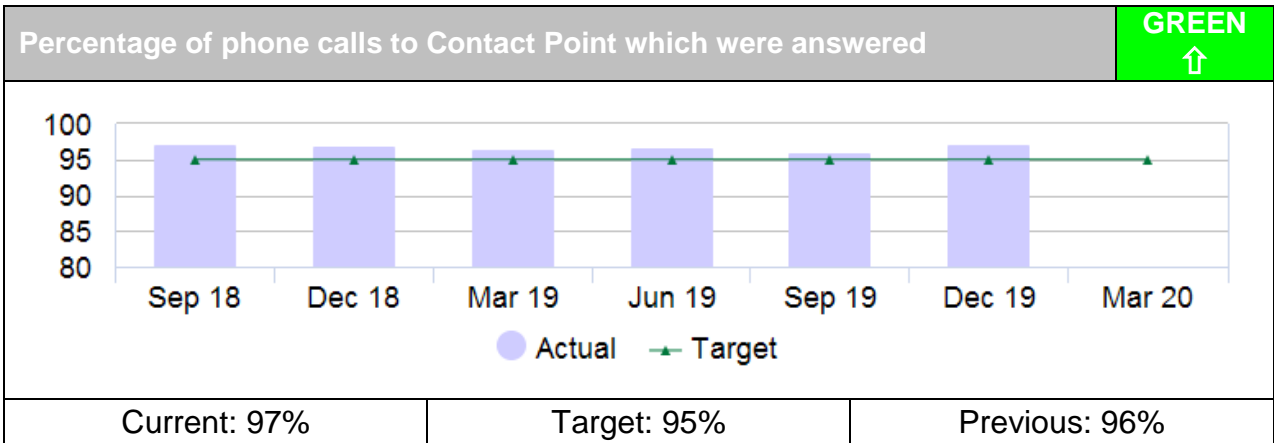
Contact Point dealt with 12% fewer calls than the previous quarter, but 2% more calls than for the same period last year. The 12 months to December 2019 saw 9% fewer calls responded to than in the 12 months to December 2018. Average call time increased to 5 minutes 59 seconds, with customers increasingly able to use the web to deal with straight-forward issues those going through to the call centre tend to be more complex. In addition, Contact Point advisors are using a new system for accessing information on clients for adult and children's services, and these calls will be dealt with more rapidly as experience in using the system increases.

Visits to the KCC website returned closer to expected levels this quarter.

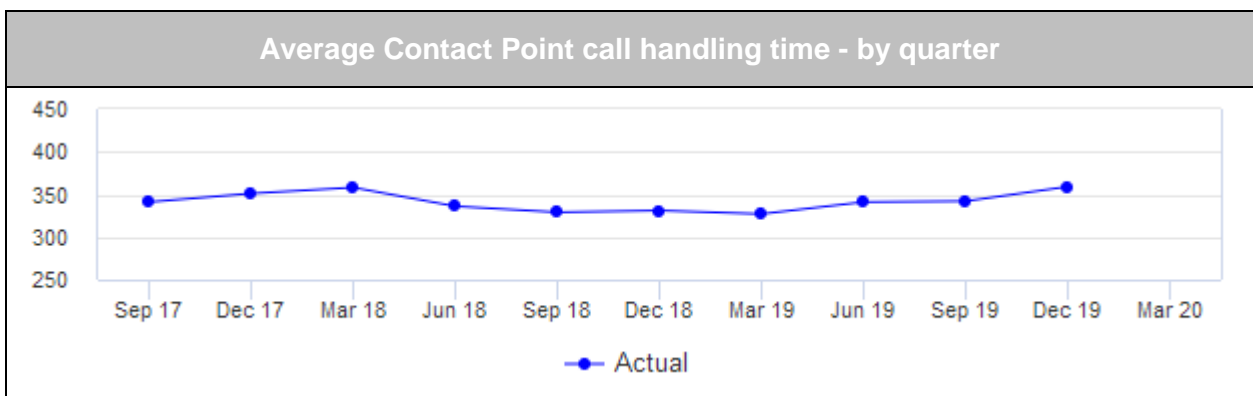
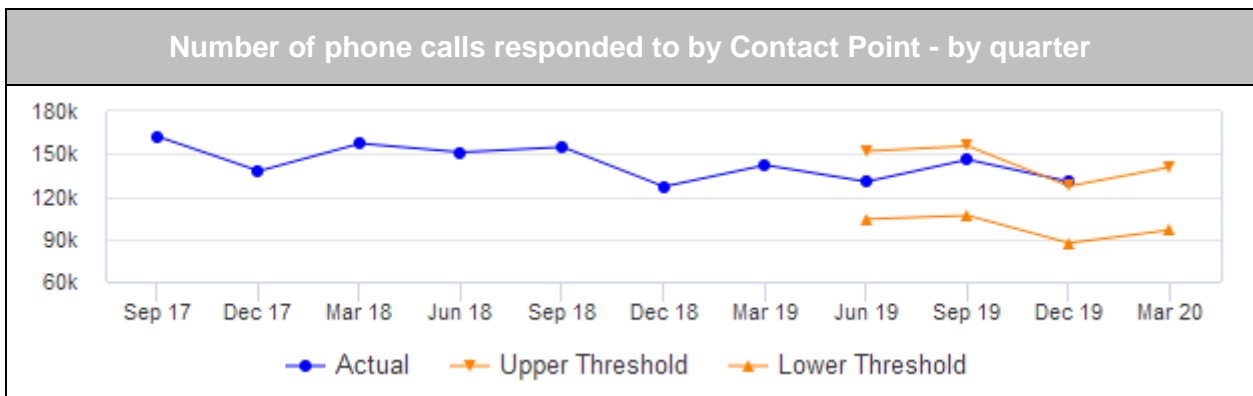
Complaints to the council have decreased this quarter in comparison with the previous quarter. Complaints responded to in timescale is lower than the previous quarter's performance. 82% of complaints were responded to within 20 working days. Of those responded to outside of the timescales 40% were related to Adults Social Care. The top reason for delays in responding was due to the complexity of the cases received.

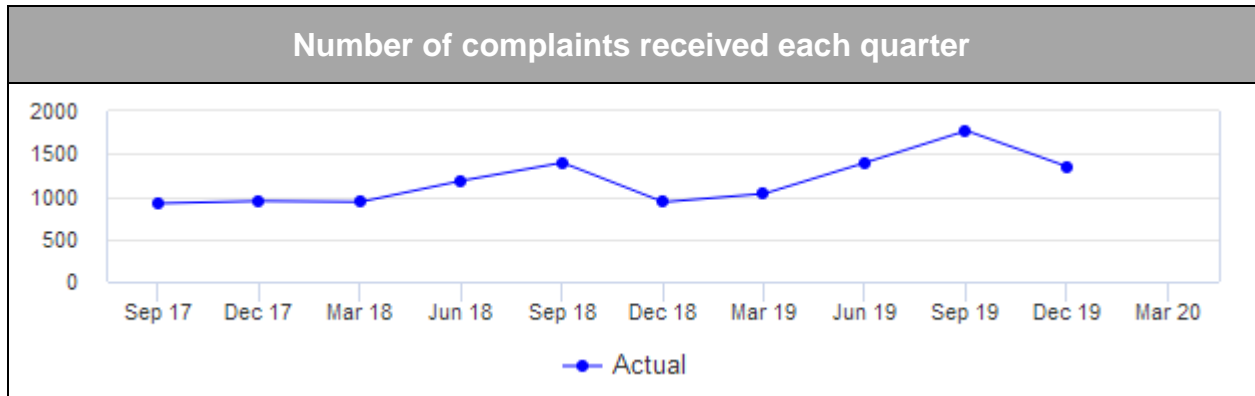
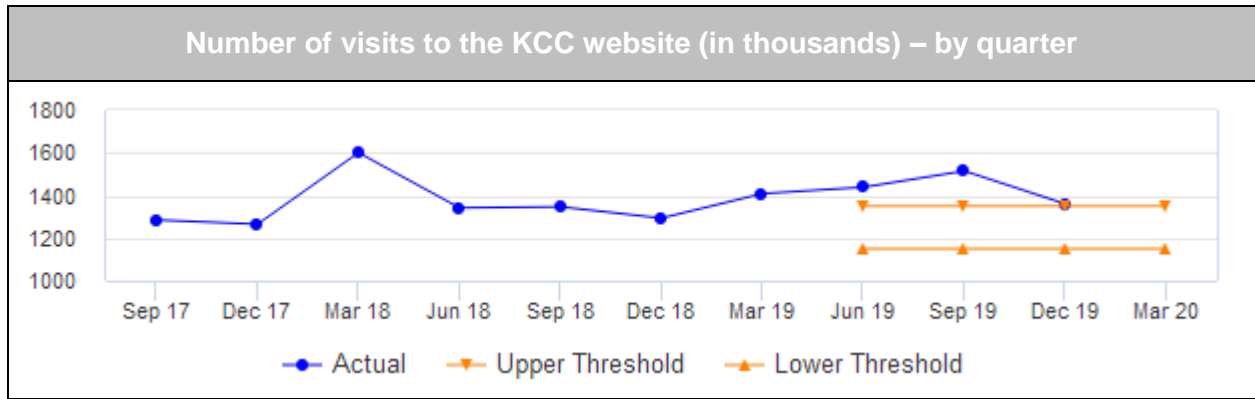
Key Performance Indicators





Activity indicators





Customer Services – Call Activity

Number of phone calls to Contact Point (thousands)

Contact Point dealt with 12% fewer calls than the previous quarter, but 2% more calls than for the same period last year. The 12 months to December 2019 saw 9% fewer calls responded to than in the 12 months to December 2018.

Service area	Jan-Mar	Apr - Jun	Jul - Sep	Oct - Dec	Yr to Dec 19	Yr to Dec 18
Adult Social Care	28	31	31	29	125	140
Specialist Children's Services	22	20	20	20	81	83
Highways	19	17	18	18	76	88
Blue Badges	16	11	13	13	55	52
Transport Services	8	8	20	10	50	54
Libraries and Archives	8	7	10	9	36	44
Registrations	8	8	6	8	30	35
Schools and Early Years	9	7	7	6	22	24
Speed Awareness	5	5	5	6	29	35
Adult Education	5	5	6	4	21	24
General	3	4	4	4	16	16
Waste and Recycling	3	3	3	3	13	13
KSAS*	2	1	2	2	9	8
Other Services	3	2	1	1	6	9
Total Calls (thousands)	140	130	146	134	570	624

* 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.

Customer Services – Complaints monitoring

The number of complaints received in the quarter were 24% lower than the previous quarter and 44% higher than the corresponding quarter last year. Over the last 12 months there has been a 26% increase compared to the previous year.

Overall there has been an increase in complaints over the year, these increases were most significant in relation to Blue Badges and SEN provision.

Service	12 mths to Dec 18	12 mths to Dec 19	Quarter to Sep 19	Quarter to Dec 19
Highways, Transportation and Waste Management	2090	3027	1,089	681
Adult Social Services	741	921	245	264
Specialist Children's Services	496	544	144	150
Education & Young People's Services	181	390	106	109
Libraries, Registrations and Archives	514	340	93	79
Strategic and Corporate Services	180	136	40	22
Environment, Planning and Enforcement & Economic Development	89	114	41	34
Adult Education	92	63	12	9
Total Complaints	4,383	5,535	1,770	1,348

Customer Services – Digital Take-up

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

Transaction type	Online Jan 19 - Mar 19	Online Apr 19 - Jun 19	Online Jul 19 - Sep 19	Online Oct 19 - Dec 19	Total Transactions Last 12 Months
Renew a library book*	77%	77%	77%	79%	1,259,243
Report a Highways Fault	54%	49%	48%	57%	99,884
Book a Speed Awareness Course	78%	77%	76%	74%	36,557
Apply for a Young Person's Travel Saver**	80%	81%	78%	76%	34,513
Apply for or renew a Blue Badge	55%	60%	68%	64%	33,097
Book a Birth Registration appointment	77%	75%	76%	77%	18,183
Apply for a Concessionary Bus Pass	31%	36%	38%	39%	11,061
Highways Licence applications	82%	83%	84%	83%	6,106
Report a Public Right of Way Fault	67%	68%	69%	70%	6,059
Apply for a HWRC recycling voucher	98%	96%	96%	97%	4,280

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

** Rolling 12-month figure

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

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

Support for business

Kent's Regional Growth Fund (RGF) investments have continued to create and sustain employment opportunities. In the period March 2019 to December 2019, a further 58 new jobs were created from the previous RGF investments; the total for the period 2012-2019 is 3,101 new jobs created and 1,355 jobs safeguarded.

The Kent and Medway Business Fund (KMBF) committed £8.9 million to 68 businesses in Kent and Medway to the end of December 2019, to create 98 new jobs and safeguard a further 38 jobs. These investments are targeted to support 468 new and safeguarded jobs over the next 3 years. The current £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 65 new jobs and safeguarding a further 30 jobs, to the end of December 2019. These investments are targeted to support 192 new and safeguarded jobs over the next 3 years.

The fall in actual jobs for KMBF and the Investment Innovation Loans reflects the economic slowdown.

Converting derelict buildings for new housing

In the 3 months to December, 141 long term empty properties were made fit for occupation through the No Use Empty (NUE) Programme, bringing the total to 6,326 since the programme began in 2005. Total NUE investment currently stands at £64.8 million (£33.6 million from KCC recycled loans and £31.2 million from public/private sector leverage).

NUE was awarded an additional £1 million from the Government's Growing Place Fund (GPF2 2018) to bring empty commercial space back into use as mixed commercial and residential accommodation. A total of 12 projects are co-funded which will yield 15 commercial units (target 8) and create 28 new residential units within coastal towns.

NUE have been invited to submit individual business cases to GPF round 3 (Jan 2020): NUE Commercial Phase II (request £2m) and further investment into the main NUE scheme (£2.5m) which would potentially extend NUE into Medway.

NUE has had confirmation of £12m Treasury funding from KCC. This will be used to provide short term secured interest bearing loans to bring forward empty/derelict sites which have planning permission to create new housing.

Infrastructure

In this last quarter, SELEP agreed to award £5.3m of Local Growth Funds to the Kent and Medway Medical School project. In addition, the owners of the Discovery Park advised SELEP that they did not wish to draw down a GPF loan of £5m. Consequently,

this loan funding will be invested in new GPF pipeline projects. This new GPF pipeline of projects will be agreed by the SELEP Investment Panel on 17 April 2020 and will include the following Kent projects: The Wine Innovation Centre, Herne Relief Road, the Accelerator at New Town Works, Swanley Town Centre, Green Hydrogen, Coombe Valley and Hatchery at Preston Farm.

Broadband

The planning work has commenced for new full fibre (fibre-to-the-premise) connections and infrastructure to over 5,000 rural homes and businesses in Kent that currently have no or slow broadband. Kent's Broadband Delivery UK (BDUK) project has already brought faster broadband to over 138,250 properties.

The Kent Broadband Voucher pilot, which tops up the Government's Rural Gigabit Voucher Scheme, has over 50 projects in development and the first joint voucher applications are now being assessed.

Funding Infrastructure

KCC has a statutory right to seek financial contributions for capital investment from developers of new housing sites. In the 3 months to December 2019, 15 Section 106 agreements were completed and a total of £8.18 million was secured, as outlined in the table below. The quarter 3 figure reduced to 82% of the amount sought due to one site's viability (Waterbrook Park in Ashford). There will be 2 viability reviews during the development, so if more funds become available, then KCC contributions could increase. All other sites delivered 100% of contributions sought.

s.106 contributions secured £000s	Jan to Mar 2019	Apr to Jun 2019	Jul to Sep 2019	Oct to Dec 2019
Primary Education	1,380	2,568	840	4,518
Secondary Education	682	1,800	424	3,494
Adult Social Care	53	58	10	31
Libraries	94	175	31	105
Community Learning	18	48	34	22
Youth & Community	11	40	1	11
Total	2,237	4,688	1,341	8,181
Secured as % of Amount Sought	99%	100%	100%	82%

Kent Film Office

In this quarter the film office handled 110 filming requests and 123 related enquiries. 282 filming days were logged bringing an estimated £2.3million direct spend into Kent.

Libraries, Registration and Archives (LRA)

This quarter saw the successful implementation of the change to library opening hours. Work on the strategy has continued, with workshops to discuss the future branding of the service and procurement for the new mobile fleet has been completed. The new vehicles will be delivered between April to September 2020.

Tunbridge Wells library closed for a short period and moved to the new temporary premises in the Royal Victoria Place shopping mall which re-opened on 11 November. Performance levels are what would be expected for a temporary library.

LRA has experienced a number of building related issues within the quarter which have affected delivery of services. Gravesend was closed for 2 weeks to carry out urgent building works, there was a 4-day closure at Ramsgate due to a heating issue, with another 11 sites affected by heating problems but were able to remain open with the supply of supplementary heating. LRA is working with Infrastructure and facilities management teams to ensure any issues are quickly dealt with and any closures minimised.

Issues for the quarter decreased by 4% on the same period last year, however with an overall 18% reduction in opening hours this was well within forecasted parameters and better than anticipated. Visits decreased by 14.7%, again within the forecasted parameters. The use of the e-offer increased 28% with e-books and newspapers showing a 15% and 50% increase respectively.

Interim results for Registration customer satisfaction show that to date satisfaction is 95% against the target of 96%. The target is expected to be met within the next quarter.

CIPFA carried out a survey of the archive distance enquiry service during the quarter, and Archives achieved 96% satisfaction against a target of 92%. In December there was a planned closure of the archive service for 3 weeks to enable important collection work in preparation for developments in the document retrieval and online archive service. As a result, online contacts were above expectations (up 40%) in the quarter and the number of enquiries were down.

Community Safety

The Kent Community Safety Team (KCST) is currently managing 17 domestic homicide reviews (DHRs) that are at various stages of the process, including two new DHRs that were commissioned in November.

The KCST delivered a Community Safety Information Session (CSIS) in October for staff from partner agencies, with a focus on Brexit preparation and implications such as community tensions and PREVENT; and concluded with a tour of the Road Safety Experience.

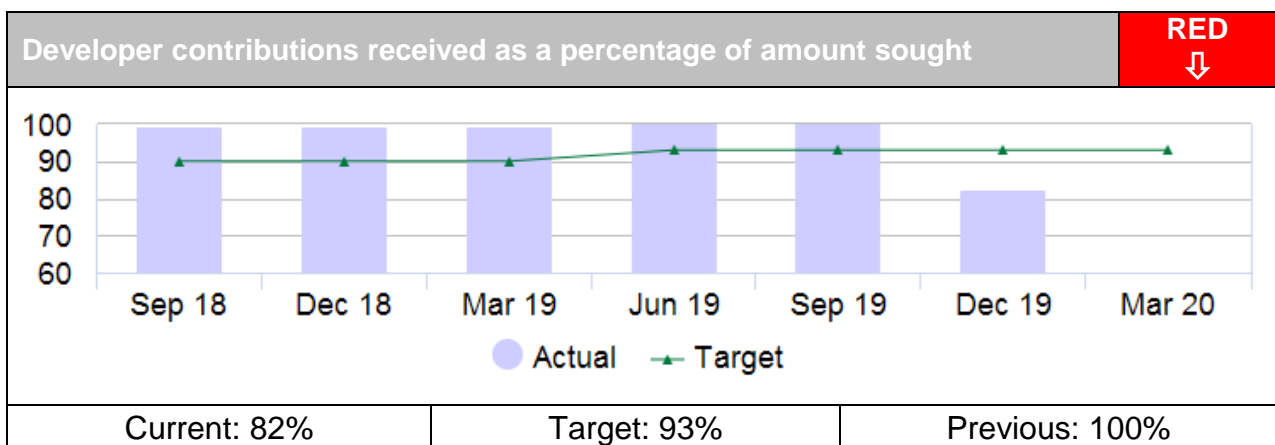
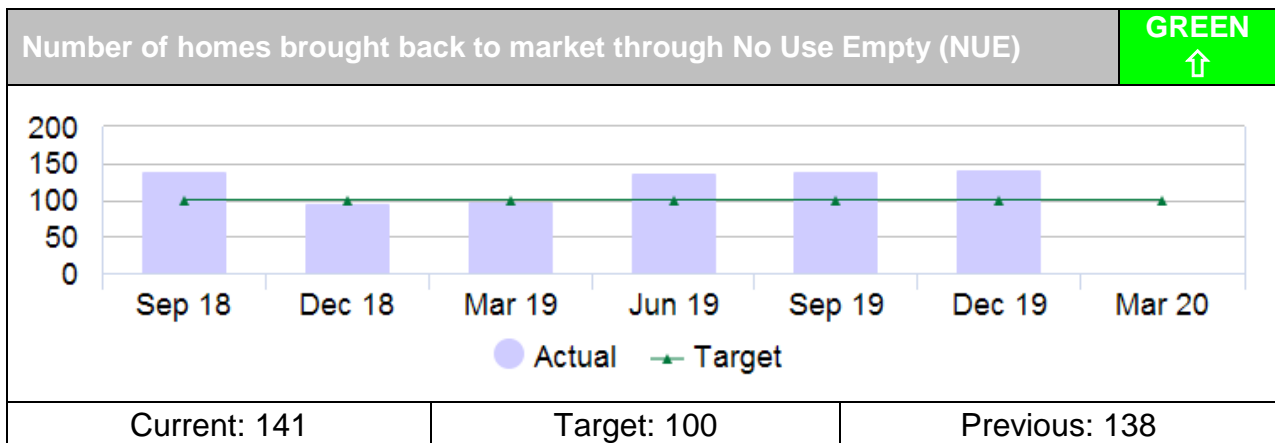
As part of the EU Interreg Connected Communities Project, 8 Community Connectors have been recruited internally from the Community Wardens service to test a new social prescribing plus model. The new Connectors will be contracted to the project for 34 months, starting on the 27 January 2020. The four pilot areas are Ramsgate (East Cliff & Northwood), Folkestone East, Maidstone (Shepway North & South) and Swale (Sheerness West & East).

Resilience and Emergency Planning Service

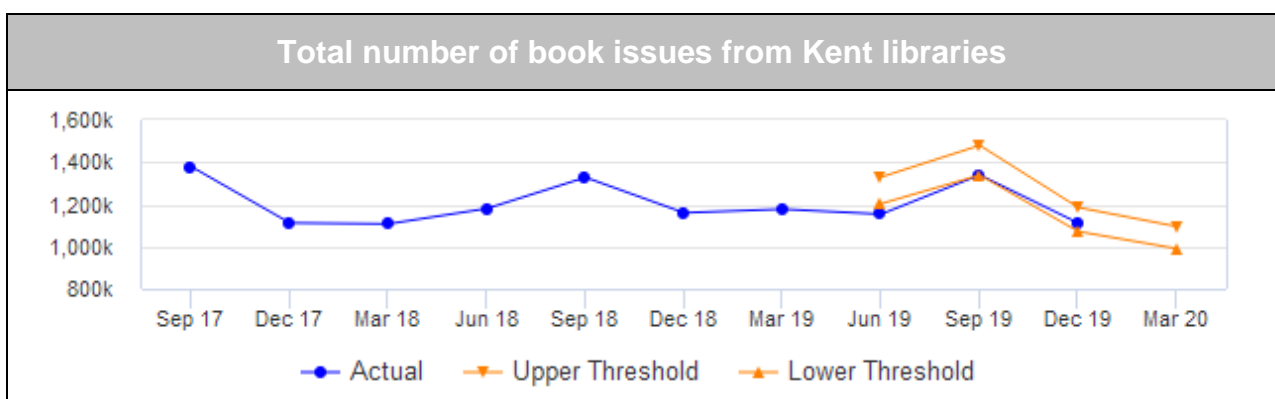
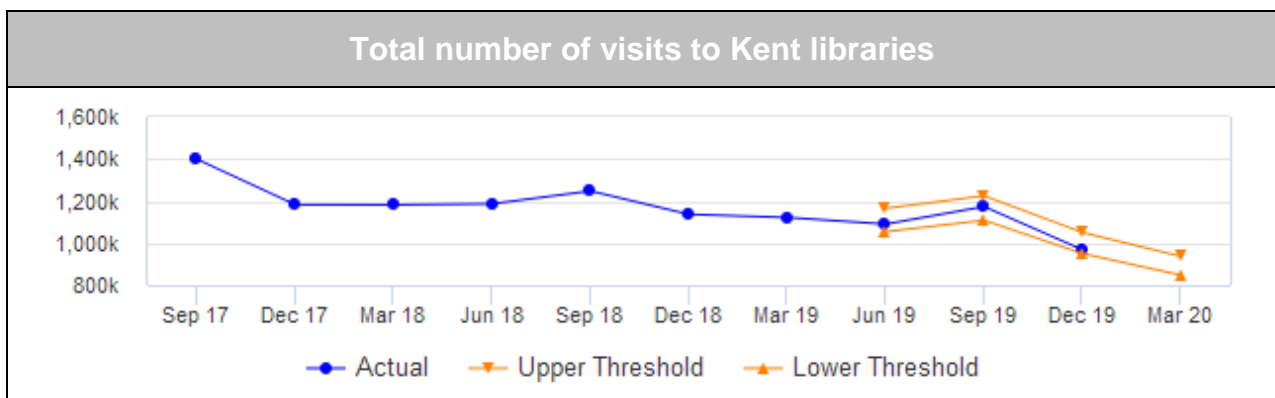
Kent experienced the most significant floods since the winter of 2013/14 in the days preceding Christmas. The County Emergency Centre at Invicta House was mobilised from 20th December and acted to co-ordinate a complex KCC response to the surface water, reservoir and fluvial flooding impacts experienced across the County. KCC subsequently held a debrief to capture lessons learned and inform the recovery process and this debrief will inform preparedness for future such incidents.

Quarter 3 was a busy period for the Resilience and Emergency Planning with 190 incidents alerted to the 24/7 Duty Emergency Planning Officer, notably including a chemical incident and resultant evacuation at Rumwood Green Farm, Maidstone, and gas leak and resultant evacuation at Broomfields Care Home, Herne Bay.

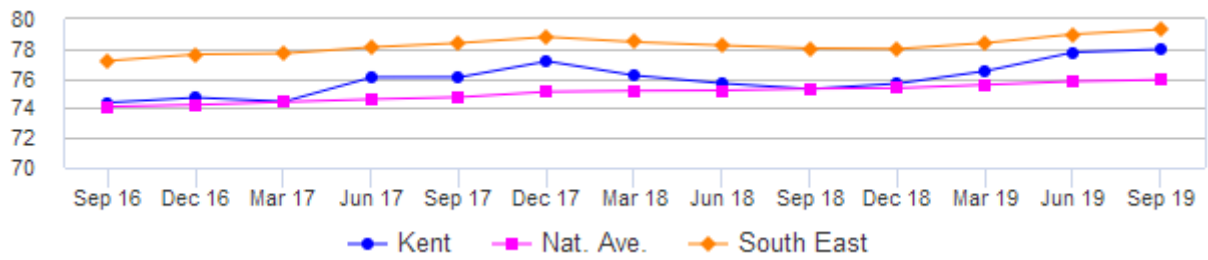
Key Performance Indicators



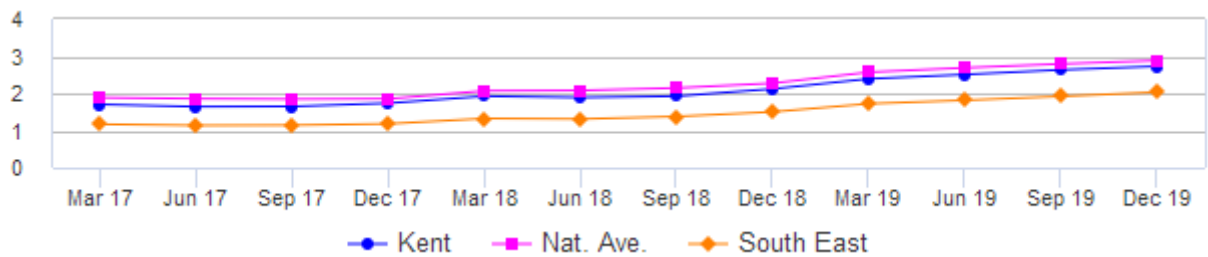
Activity indicators



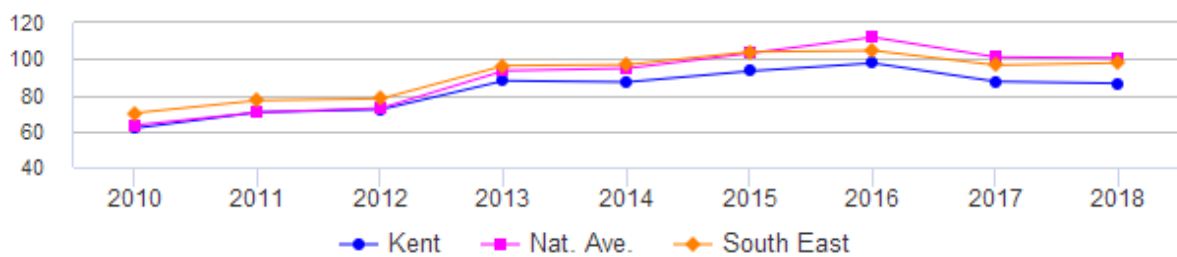
Percentage of population aged 16 to 64 in employment
(from the Annual Population Survey)



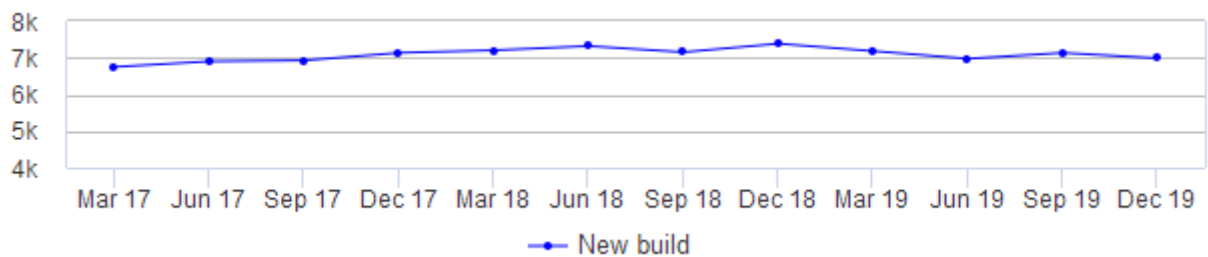
Percentage of population aged 16 to 64 claiming unemployment benefits



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 Members	Michael Payne, Susan Carey
Corporate Director	Barbara Cooper

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

Highways

Performance for the quarter was above target for all but one of the KPIs. Response to 2-hour emergencies calls at 97% was just under the 98% target due to the very high demand caused by the wet winter weather. In this quarter almost 1,000 emergency response calls were handled.

Kent had almost twice the average rainfall for the quarter and this has increased demand for reactive drainage and flooding cleansing with a direct impact on the budget. An overspend is now forecast. Pothole enquiry numbers have increased significantly over the last month. Both the highways teams and supply chain have undertaken urgent repairs in order to keep the highways safe.

New enquiries and faults raised for action by customers reached 24,659 compared to 20,945 for the same period last year. Open customer enquiries (work in progress) has increased to 7,255. This is higher than the seasonal trend and up on the 7,083 for the same time last year. The last quarter has been particularly wet and drainage enquiries peaked at over 600 in one week alone (typically 200 per week). The severe weather led to 940 potholes reported (typically 300 per week) and almost 400 emergency response requests (typically 150 per week) during the worst week of the rainfall.

So far this year over 90,000 streetworks requests for permits to work on Kent's network have been processed.

Kent is one of six local highways authorities developing new infrastructure technology. This £1.975 million two-year project seeks to improve live asset management and will include trialling intelligent drainage systems and new winter service technology.

The Winter Service campaign was launched on 17 October 2019 and provides up-to-date information on ice alerts, weather forecast and gritting schedules and is supported by Government information for the public on how they can help to clear ice and snow in their community.

During December there have been a total of 13 nights gritting, 12 full county wide runs and one partial run.

Crash Remedial Measures & Local Transport Plan Scheme Planning and Delivery

Delivery of the 2019/20 Crash Remedial Measures (CRM) is nearing completion. The team have delivered approximately 55 individual CRM 'schemes' to address road safety and invested over £400,000 of individual small works schemes to aid both road safety and accessibility.

30 individual new transport improvements have been delivered, ranging from improved footpaths, dropped kerb crossings, through to new pedestrian crossing points and 20mph speed limit schemes. The programme is currently on budget and the new 2020/21 programme is now being developed.

Initial assessment of the schemes for 2020/21 support approximately 35 sites where KCC engineering intervention can directly assist in reducing the number of crashes that take place. These schemes include enhancements to signing and lining, in addition to minor junction reconfiguration to traffic signalling. The service has also worked with County Members to deliver 45 'schemes' funded by the Combined Member Grant scheme; these include traffic surveys, new bus shelters and new crossing points.

Whilst the priority remains to focus on locations around the County where the most crashes are occurring, work is also taking place with local communities and Parishes to deliver locally needed highway improvement measures. Currently over 100 Parishes are developing their own prioritised 'Parish Highway Improvement Plans' (PHIPs) that encourage joint working and a focus on local priorities identified by local communities. This will help the Service to focus on community supported improvements rather than individual requests. The Parish Seminars in November were an excellent opportunity to explain and promote this approach and were well attended by officers and parish council representatives

Journey time reliability/Congestion Strategy

A programme of schemes within the Local Growth Fund (LGF) to improve the reliability of localised journey times continues to be delivered. Areas of less reliability are identified and assessed to determine if improvements can be engineered. Work continues with stakeholders to understand longer-term transport impacts, such as the effect of the strategic network on local roads and how the networks can operate efficiently. A number of initiatives are being progressed including one focussing on improving journey time reliability in and around Dover town.

Local Growth Fund Transport Capital Projects

Through the South East Local Enterprise Partnership (SELEP) the Service is managing £116.6 million of Government funding from rounds 1, 2 and 3 of the LGF allocated for 25 Transport projects within Kent.

The Ashford Spurs project has now been completed ahead of schedule and within budget, and the International status of the station has been preserved.

There are currently 2 red schemes-

Thanet Parkway - On 27 January, KCC Cabinet agreed to progress the scheme, up to a total KCC contribution of £17.81m whilst continuing to explore all other external funding opportunities. The business case will be presented to the SELEP Accountability Board on 14th February 2020 for approval. The business case confirms that the Project continues to present value for money in light of the increase in cost and that the full funding package is in place.

Sturry Link Road – there are delays with the planning approvals for the two main developments (due to be considered in March 2020) and with the link road itself, to be considered in April. A report will be taken to SELEP Accountability Board in February to provide an update on progress and request that the LGF allocation for the scheme is retained.

The table below shows the overall position for projects in the programme with eight now complete.

	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	1	2			8
Red (at risk)		1	1			2

Waste Management

Household waste recycled/composted at Household Waste Recycling Centres (HWRC) is at 61% which is below historic seasonal levels. This is due to a reduction in soil, rubble, hardcore and plasterboard, reflecting the new charging policy.

District Collection Authorities have increased recycling rates to 43%. When combined with KCC HWRC recycling/composting, the overall rate stands at over 47%. The combined recycling target for Kent Resource Partnership is 50%.

Following the introduction of charges for soil, rubble and hardcore there has been a 45% increase in skip permit requests and a modest increase in trade waste taken by transfer stations. The volume of fly-tipping has not increased and the service continues to work with District colleagues on enforcement and investigation to help deter this illegal and anti-social behaviour.

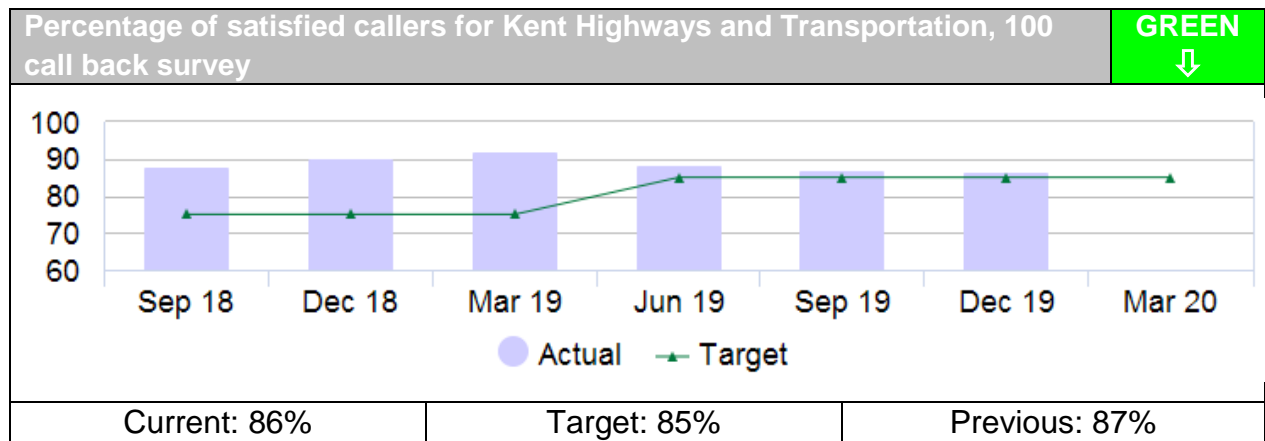
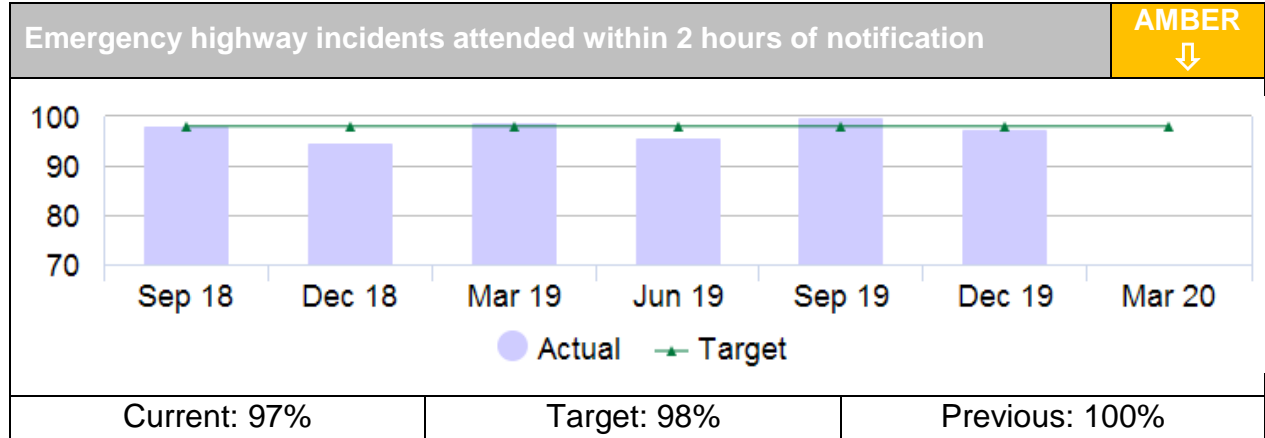
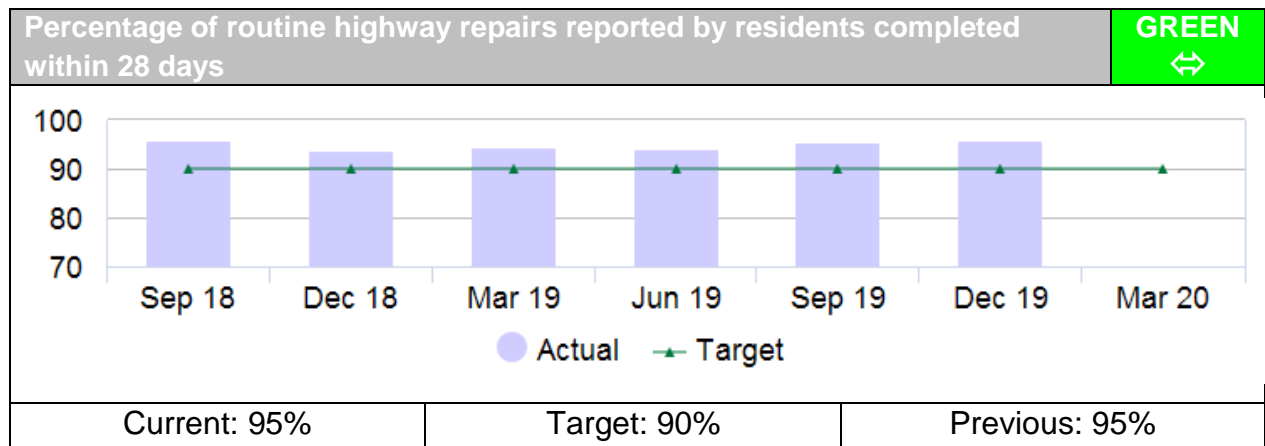
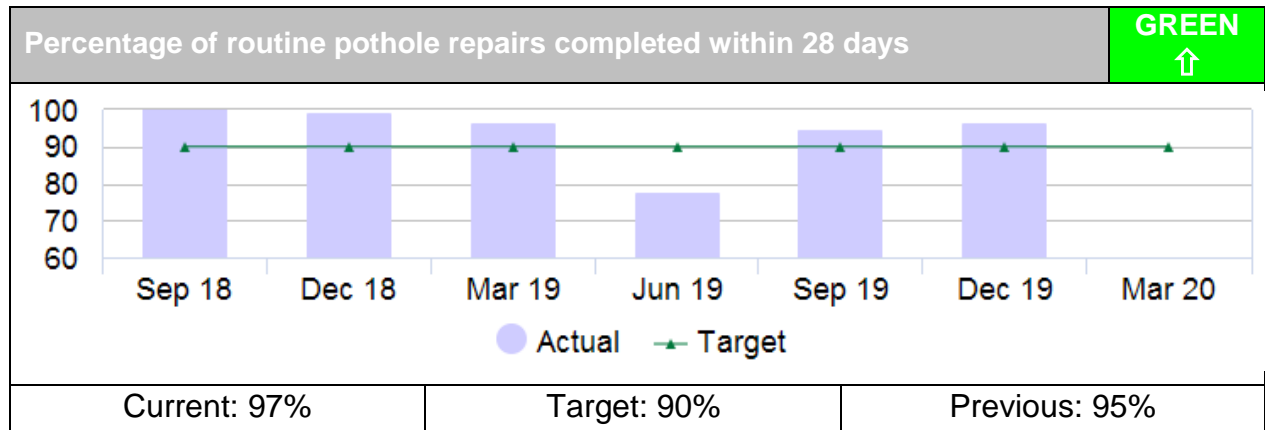
Residual waste converted to energy remains above target at 52%. The Refuse Derived Fuel (RDF) European plants, where KCC bulky waste is processed, are in their seasonal closedown which has impacted on waste going to landfill. Waste to landfill remains below threshold at 1.5%. The new energy from waste plant at Kemsley is now in its commissioning phase and it is anticipated that this is where KCC bulky waste will be handled in the future.

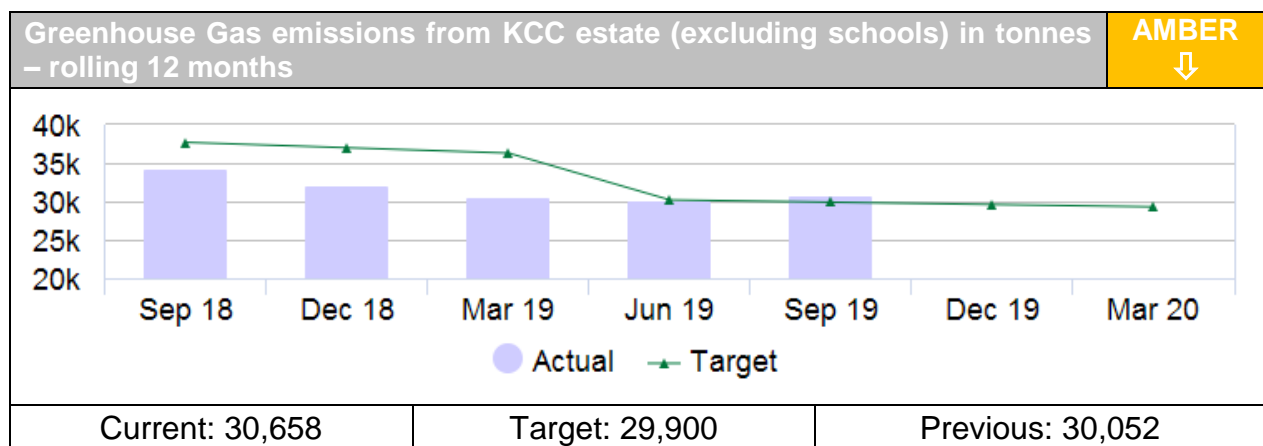
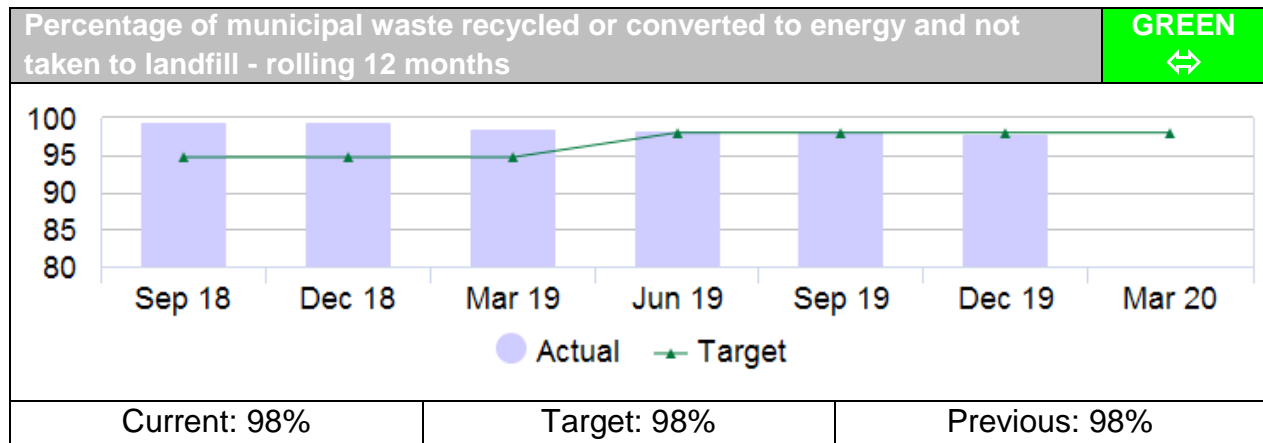
Sustainable Business and Communities

The KCC Estate Greenhouse Gas emissions five-year target has been increased to a 38% reduction by March 2021. 2019 year-to-date emissions have remained relatively stable, with a further small reduction from street-lighting offset by a slight increase in business travel. In addition, LASER have undertaken a further review of KCC's energy usage which has given a more refined and comprehensive measure of this usage; as a result, there has been a small increase in total emissions reported this quarter.

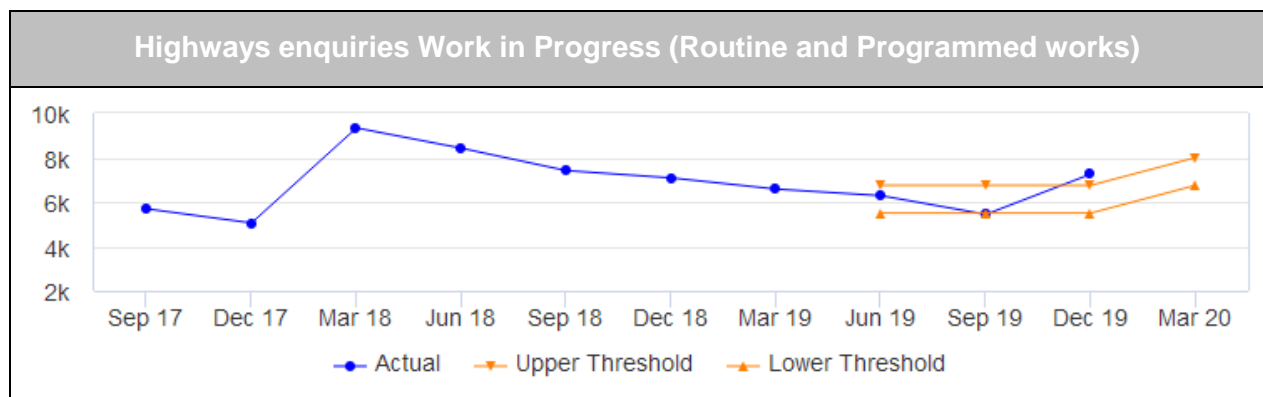
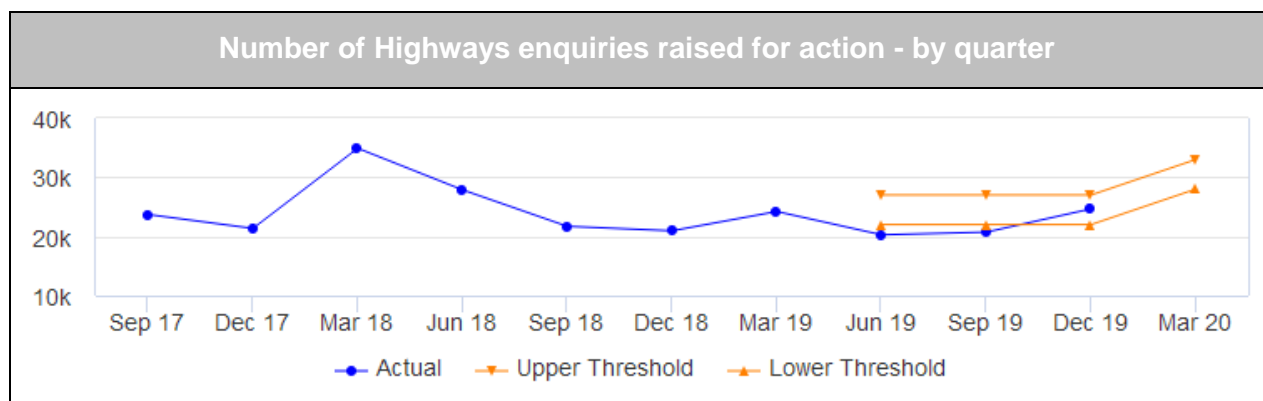
Having supported 987 SMEs over three years to access funding totalling £6m, the Low Carbon Across the South East (LoCASE) project has received approval for phase 2, providing a further three years of funding valued at £24 million.

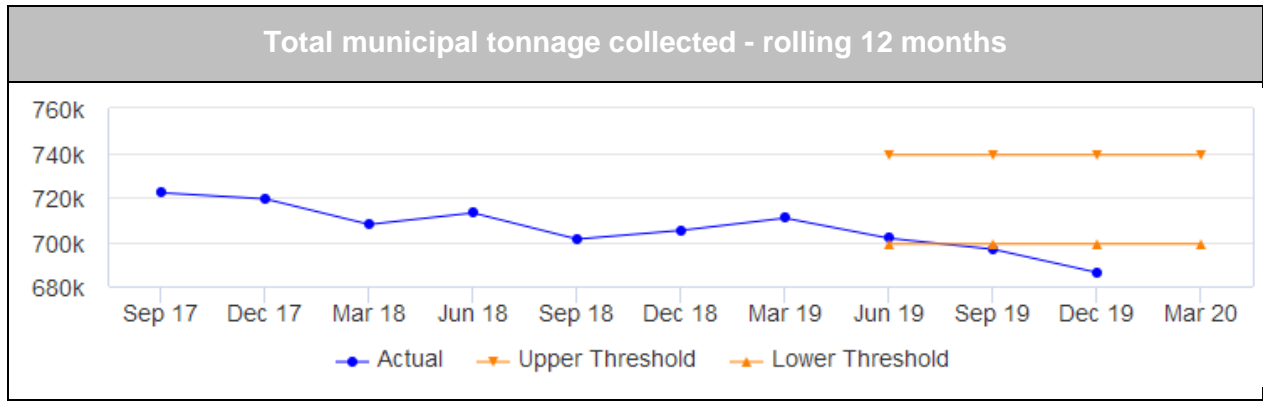
Key Performance Indicators





Activity indicators





Children, Young People and Education	
Cabinet Member	Sue Chandler
Corporate Director	Matt Dunkley

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

Schools

Results for Primary school attainment outcomes in summer 2019 were above the national average at all key stages. In the Early Years Foundation Stage 74.0% 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 Attainment 8 Score per pupil was 47.4 which is 0.7 above national (for state funded schools).

The new Education Inspection Framework (EIF) came into effect in September 2019. Schools will now be inspected under new criteria. The four-point grading scale remains unchanged. At the end of December, 91% of schools in Kent (530 of the 580) were Good or Outstanding based on the most recent Ofsted inspection compared to the national figure of 86%. The percentage of Primary schools judged as Good or Outstanding at 93% 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% was 1 percentage point higher than the national position.

Early Years

The percentage of Early Years settings which were rated Good or Outstanding was equal to the target of 98%.

The take-up for the free childcare entitlement for eligible two years olds at the end of December 2019 has risen to 69.8% from 47% in September 2019.

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 latest published three-month average for December 2018 to February 2019, shows Kent to be 2.8%, compared to the national figure of 2.6%

The focus over this period has been on working with learners who were identified as being at risk of becoming NEET. These learners were tracked over the summer period and supported into education, employment or training. This close monitoring continued through the quarter and will carry on until the end of the academic year. This new data will become the benchmark for future evaluation of work undertaken to support learners at risk of becoming NEET. The NEET rate for this cohort is significantly higher than the county average, but it is to be expected. In February the annual deep dive into the NEET data by district will provide a greater insight into the causes and potential solutions to the barriers these learners face.

In this academic year there has been a significant reduction in the number of opportunities available to young people who are NEET, across the whole county there are 600 fewer places on NEET support programmes compared to last year. This is due to a significant reduction in the European Social Fund (ESF) that financed provision in Kent. The real impact of this is expected in the next quarter when the remaining ESF funding runs out. In response, the Skills and Employability Service are working with the Education Skills Funding Agency to undertake a provision analysis in Kent, with a view to re-procuring the post 16 provision in Kent. In tandem, the Skills and Employability Service are working with KCC on their 14-19 curriculum review to identify the new demands on schools and FE colleges.

Work has begun in schools to identify current year 11 learners who are at risk of becoming NEET, action plans have been produced with 50 targeted schools, including PRUs to detail how they will support at risk learners. Four KentChoices local events have been held across the county. These events represent the starting point in supporting these learners transition to local colleges and training organisations. These are the learners who will then be closely monitored over the summer holidays and following academic year.

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 has improved from 28% in September to 34% (783 out of 2,272). The main impact on the timeliness of EHCPs has been the capacity of the Educational Psychology (EP) Service in meeting the 6 weeks assessment timescale. This is being addressed by a number of actions, including sourcing additional agency EPs to undertake assessments, identifying a range of options to provide advice and information without a full report and exploring the possibility of a new process for robustly triaging requests for EP advice via a central decision making system.

Wider Early Help

There were 34 permanent school exclusions in the last 12 months, 16 fewer than the same period last year. Of these, 14 were from primary schools and 20 from secondary schools. At 0.01% of the school population this is better than the target and the latest published national average of 0.10%.

The number of first-time entrants to the Youth Justice system has increased from 185 in September to 192 in the last 12 months but remains below the target of 290, with numbers overall continuing to reduce each year.

Early Help

At the end of December 2019 there were 2,694 cases open to Early Help units, which provided support for 5,856 children and young people under the age of 18 (including unborn). The percentage of Early Help cases closed with outcomes achieved reduced from 74.7% to 72.6%, which is below the target of 75.0%. The number of families declining support at first contact, and those disengaging from support at a later stage in the pathway, are continually reviewed.

Children's Social Work (CSW) - Staffing and Caseloads

The overall caseload for children's social work has increased in the quarter. At the end of December 2019, the total caseload was 11,076 children and young people, compared with 10,526 at the end of September 2019. This equates to a rate of 326 per

10,000 children (0-17) in Kent and remains below the rate for England which was 334 as at 31st March 2019.

There were 5,814 referrals to children's social care in the quarter, an increase of 369 from the 5,445 referrals received in Quarter 2. The rate of re-referrals within 12 months increased slightly from 27.2% at the end of September to 27.6% at the end of December 2019 and remains above the target of 25.0%.

As at 31st December 2019 there were 1,447 children subject to a child protection plan, an increase of 27 from the end of the previous quarter. The rate per 10,000 children (aged 0-17) was 42.5, which remains below the last published rate for England, which was 43.7 as at 31st March 2019.

The percentage of case-holding social worker posts held by permanent qualified social workers has continued to increase and at 92.4% it is at its highest level since reporting on this indicator commenced. This increase is partly a result of the number of newly qualified social workers who have commenced their employment with children's social work teams. The percentage of social work posts filled by agency staff was 11.8% at the end of the quarter, a very slight decrease from 11.9% in September 2019.

At 22 cases, the average caseload for Social Workers in children's social work teams remains above the target level of 18. This has increased during the quarter, rising from an average of 20 cases at the end of the previous quarter which is a result of the overall increase in the total number of cases open.

Children in Care

The number of citizen children in care increased by 14 over the last quarter to 1,414. The number of unaccompanied asylum seeker children (UASC) in care increased by 73 in the quarter to 440. The number of children in care placed in Kent by other local authorities (OLA) decreased in the quarter, from 1,416 to 1,350 at the end of December 2019. This decrease is the result of validation checks carried out with those other local authorities during this period.

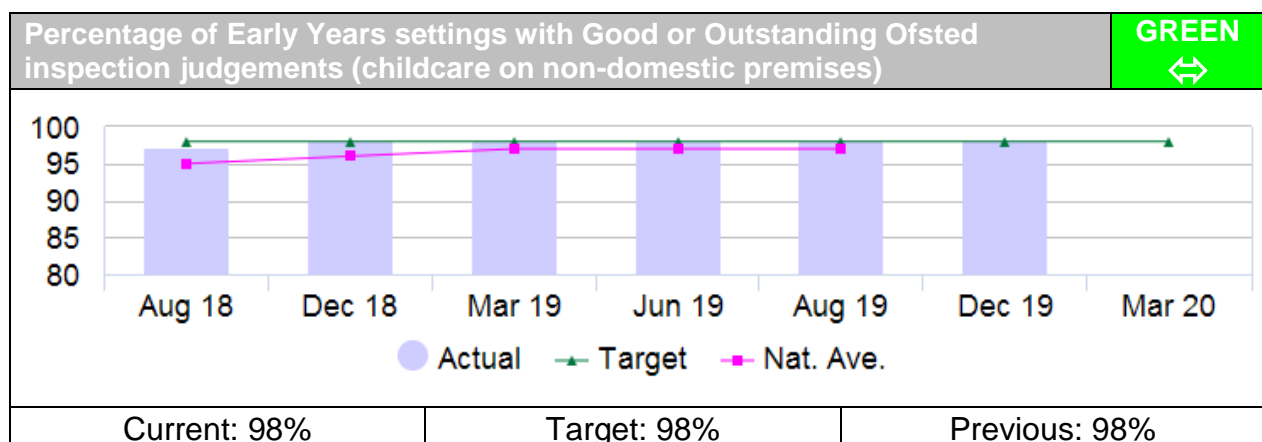
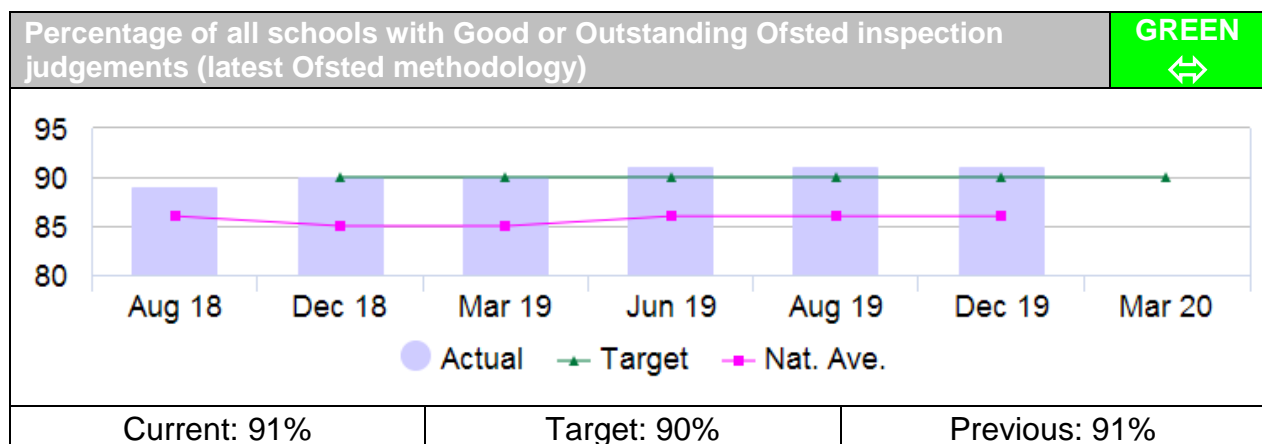
The percentage of Kent children placed in KCC in-house foster care or with family/friends has reduced over the last quarter, from 80.4% to 78.8% and remains below the 85.0% target. Performance against placement stability of 3 or more placements in a 12-month period has fallen slightly in over the last quarter, from 9.6% to 10.1%. This compares to the latest published England average of 10.0% (2018/19).

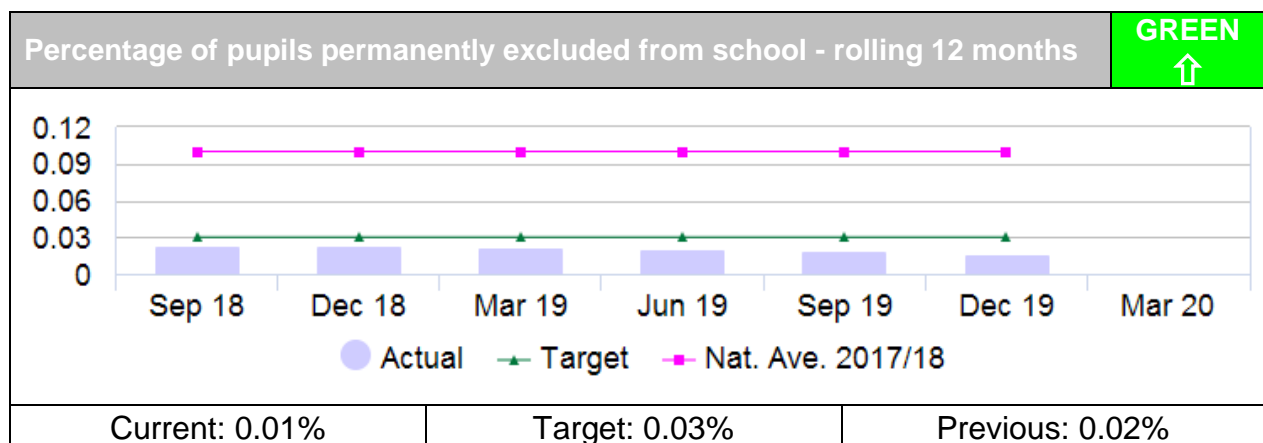
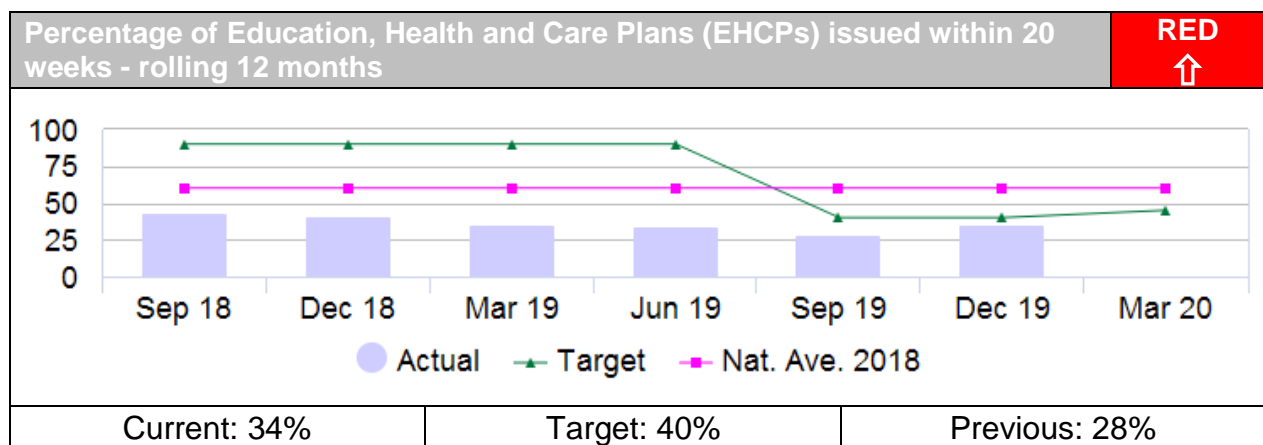
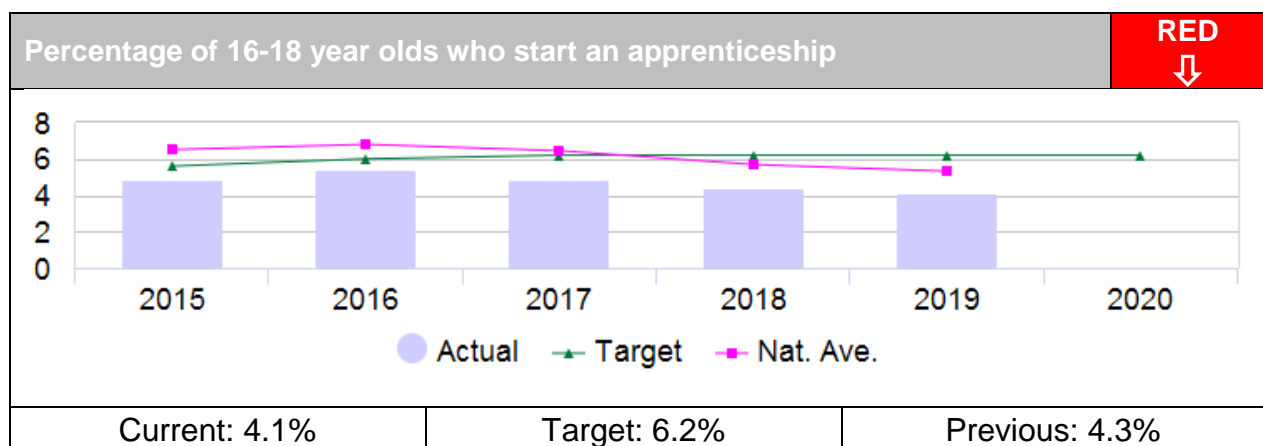
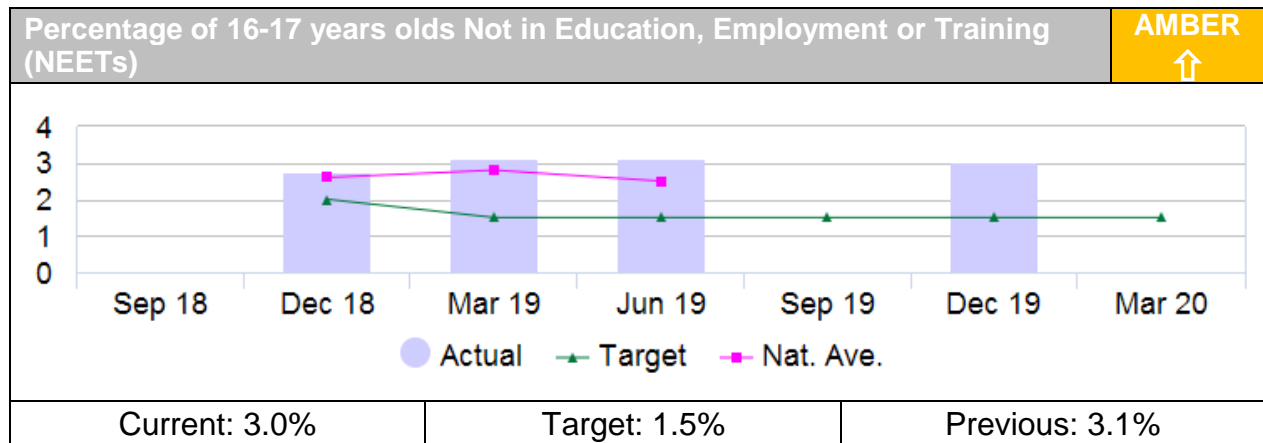
For children who were adopted in the last 12 months the average number of days between coming into care and moving in with their adoptive family continues to outperform the nationally set target of 426 days. The average number of days for Kent children at the end of December 2019 was 340.

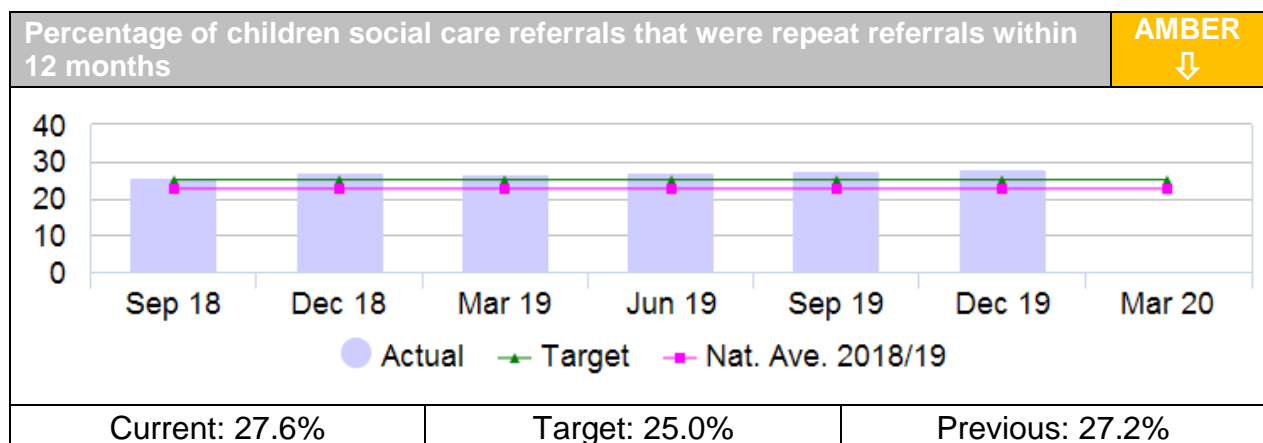
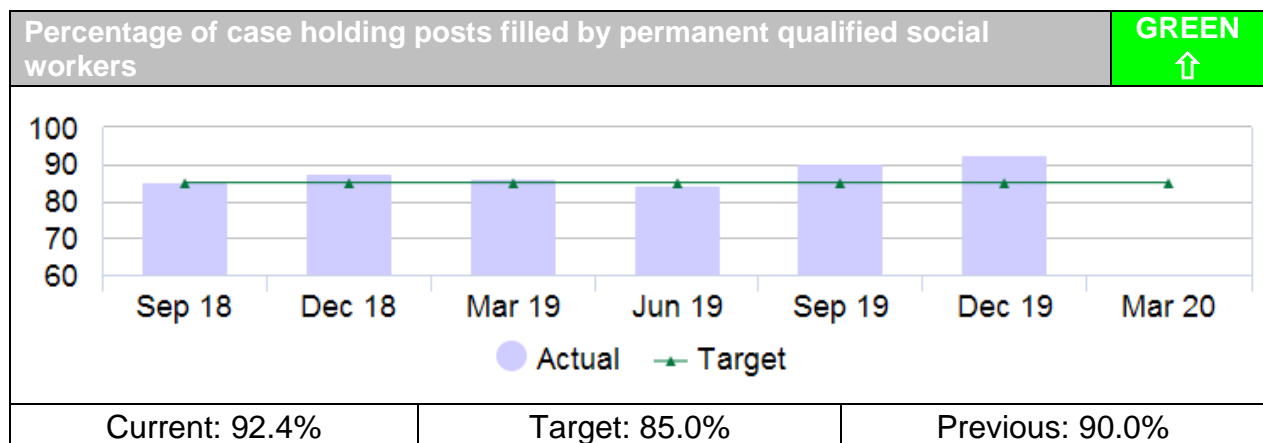
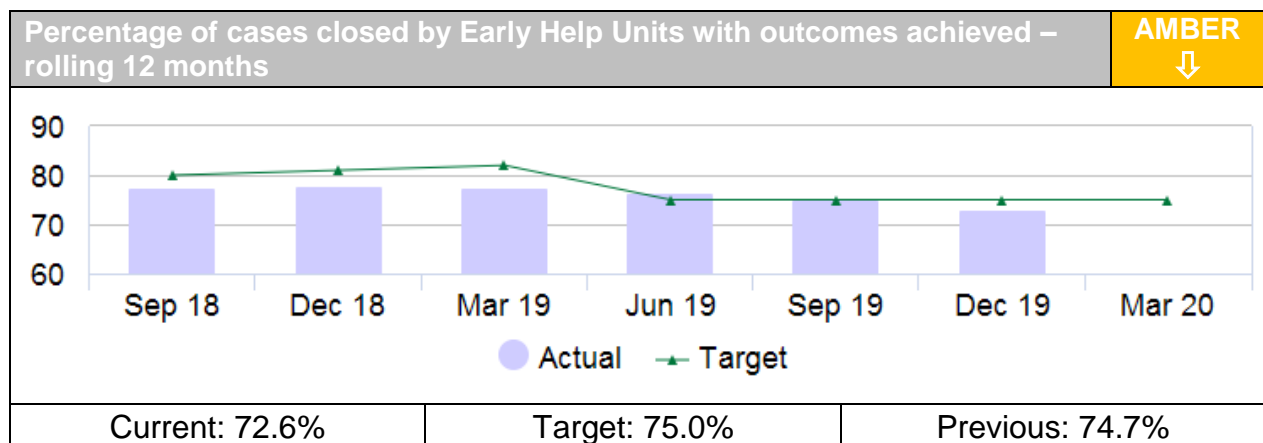
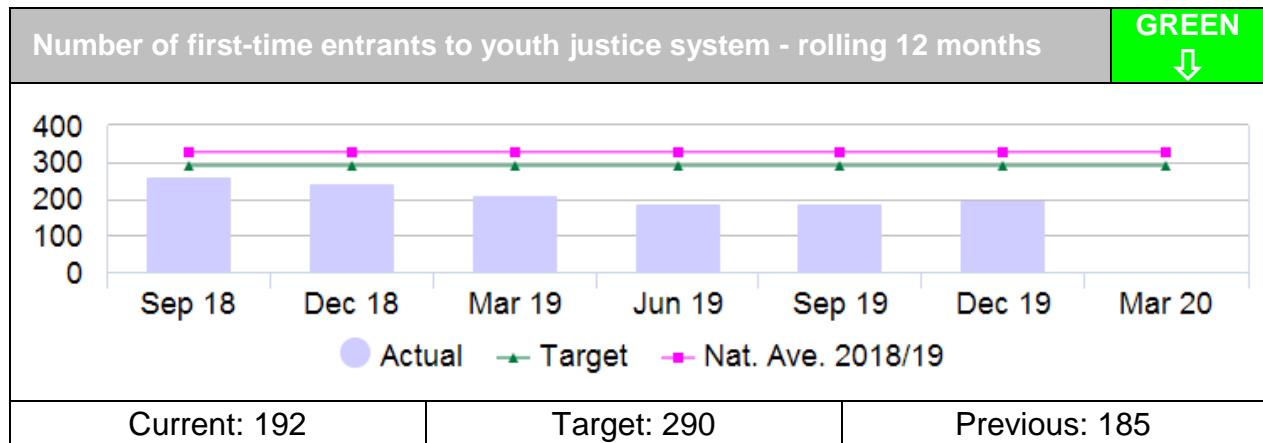
The number of Care Leavers at the end of December 2019 was 1,790 which is an increase of 85 from the previous quarter (38 Citizen and 47 UASC). The percentage of Care Leavers in Education, Employment or Training is 63.6%, which is a 0.2% reduction from September 2019 and remains below the 65.0% target.

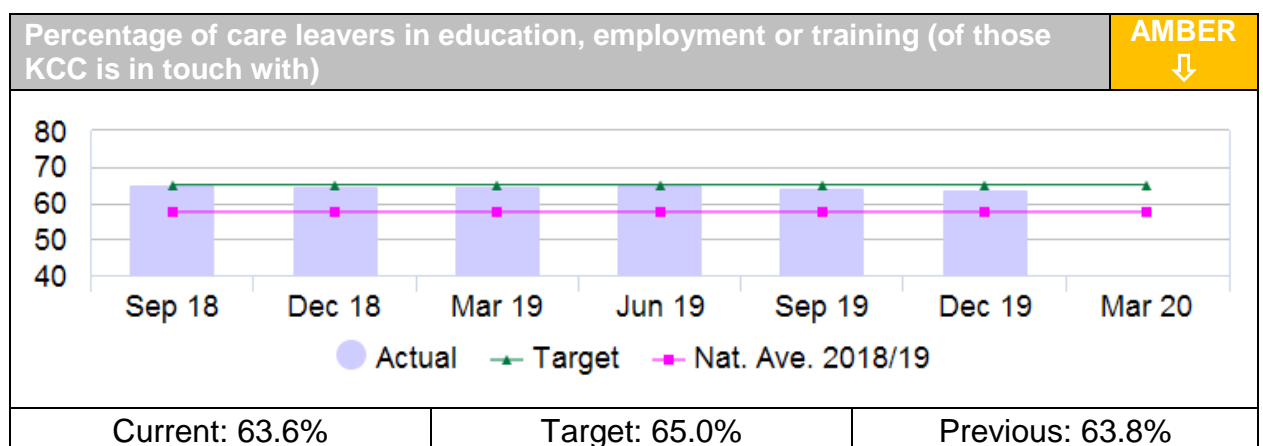
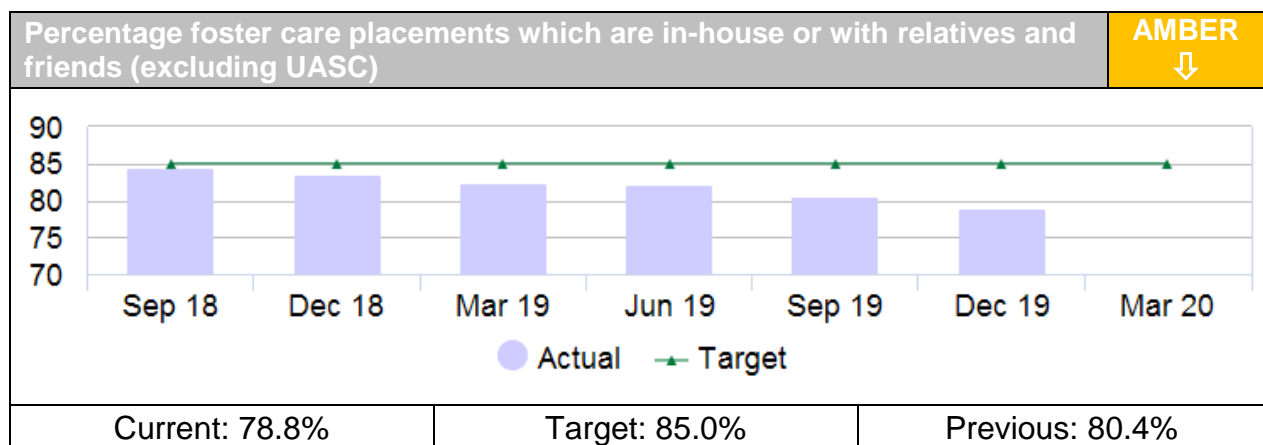
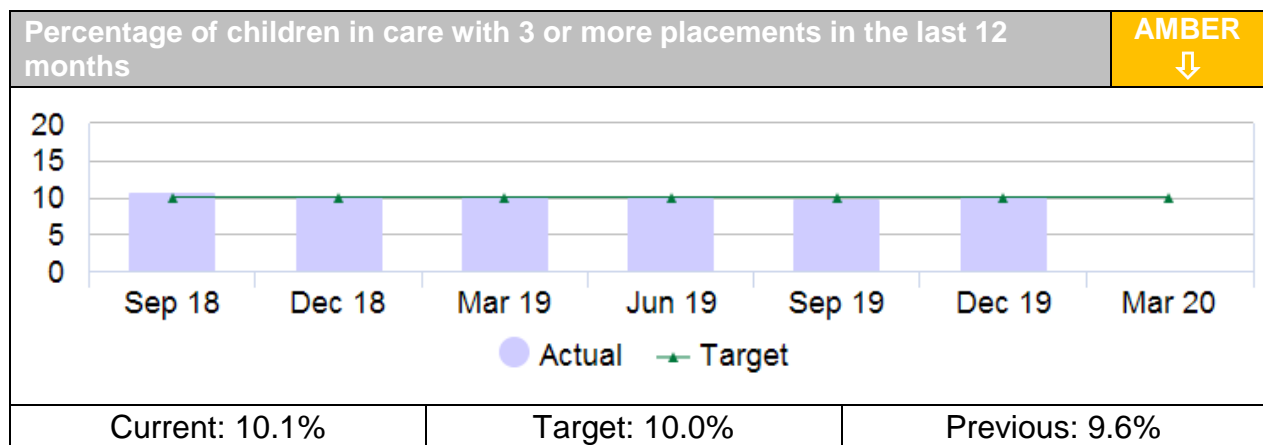
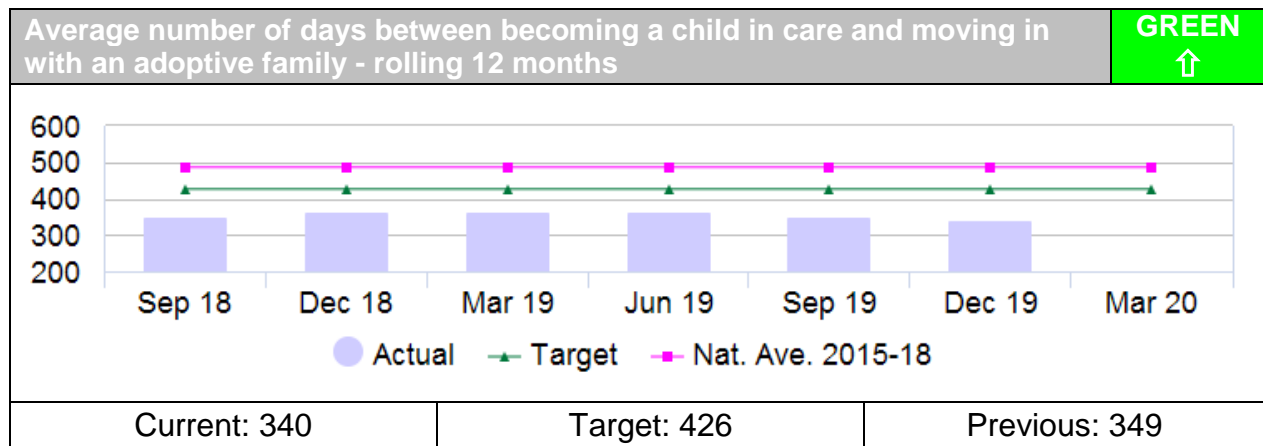
Status	Mar 19	Jun 19	Sep 19	Dec 19
Citizen	1,336	1,377	1,400	1,414
UASC	254	287	367	440
Total	1,590	1,664	1,767	1,854
Gender				
Male	975	1,033	1,114	1,191
Female	615	631	653	663
Age Group				
0 to 4	149	178	189	196
5 to 9	200	199	187	192
10 to 15	692	707	730	740
16 to 17	549	580	661	726
Ethnicity				
White	1,215	1,248	1,271	1,284
Mixed	87	90	93	91
Asian	55	60	77	71
Black	94	95	101	107
Other	139	171	225	301

Key Performance Indicators

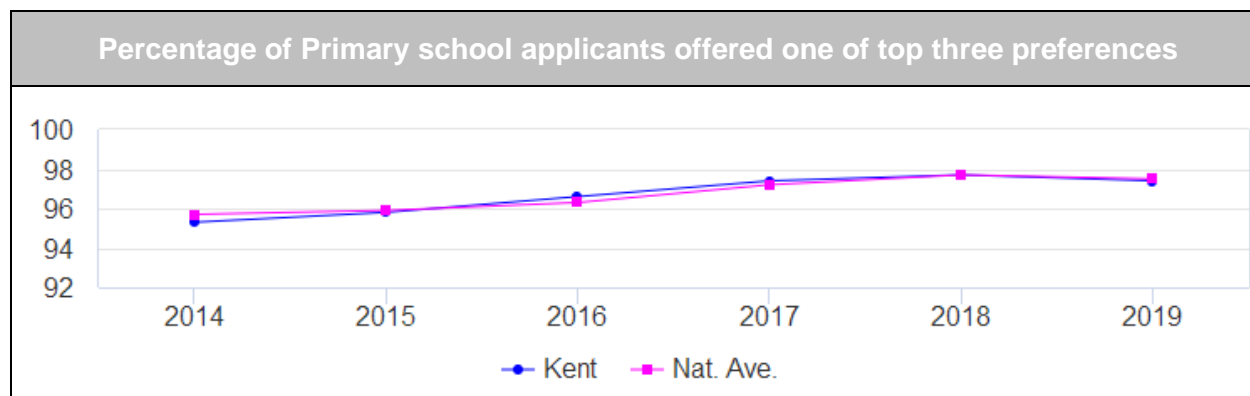
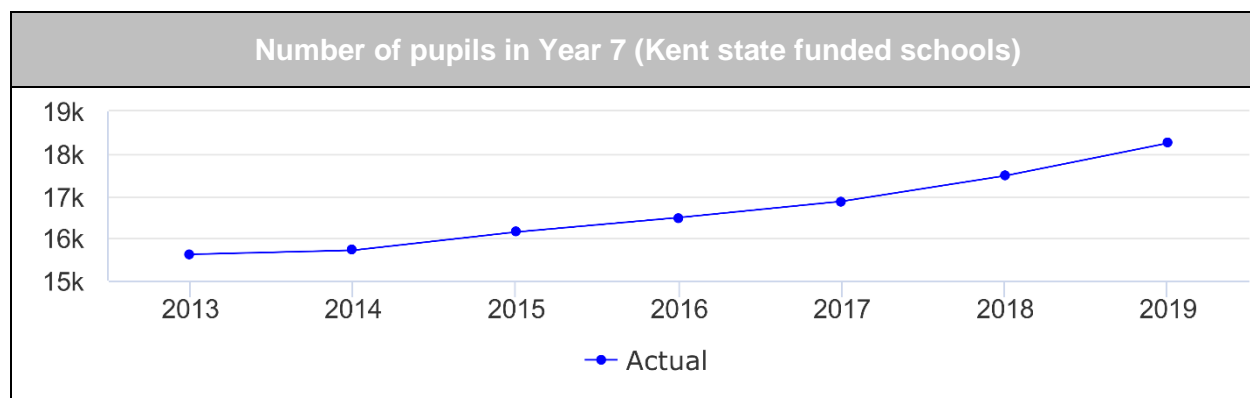
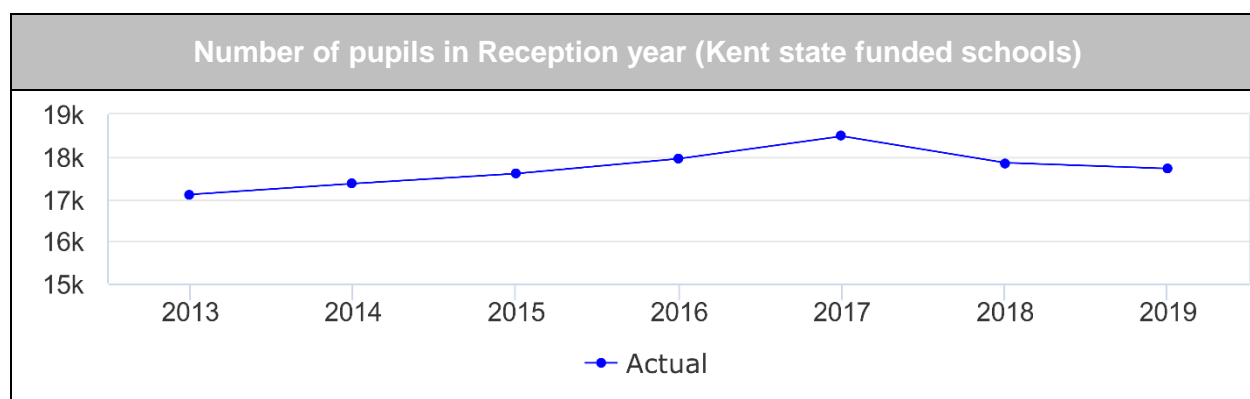
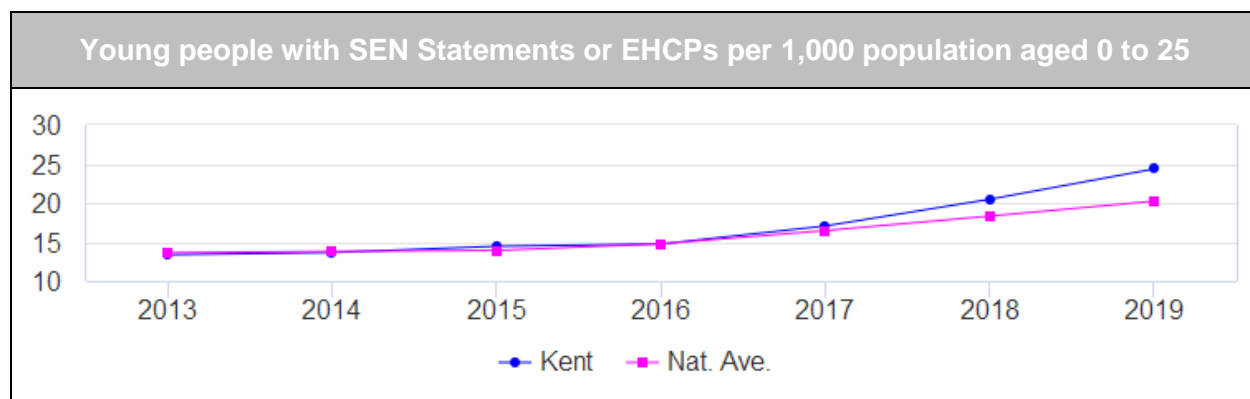


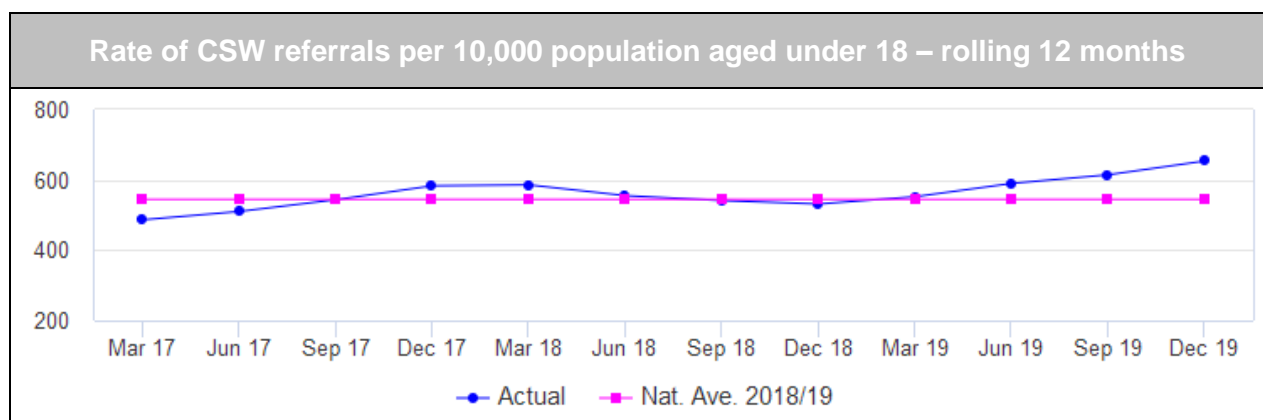
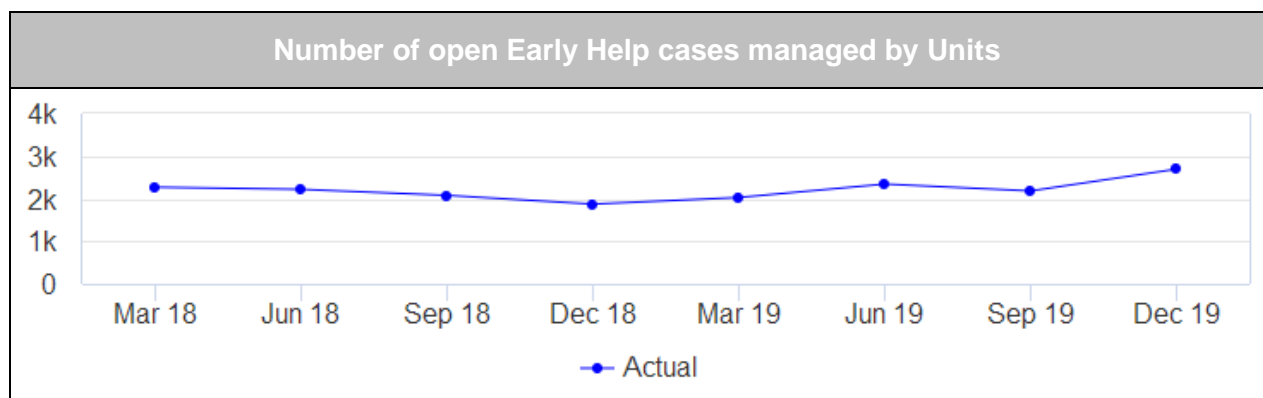
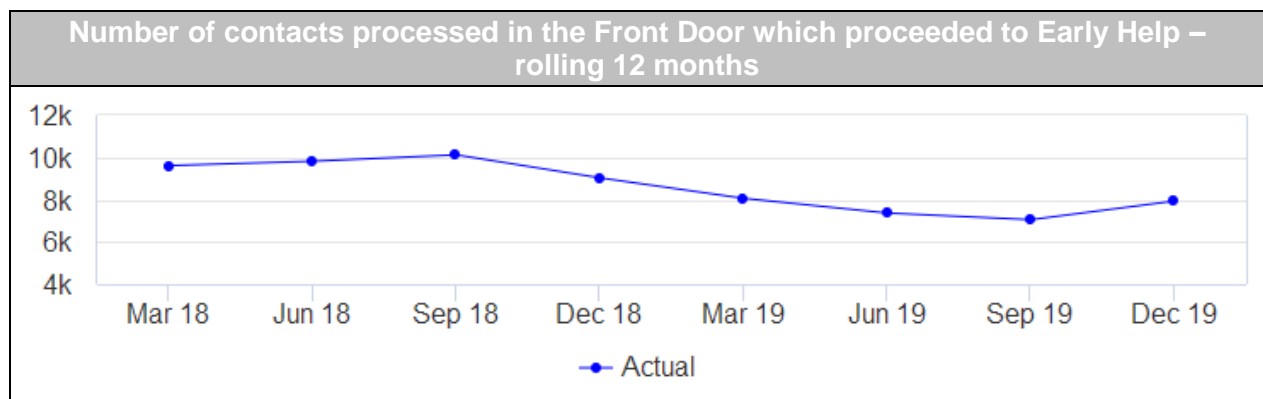
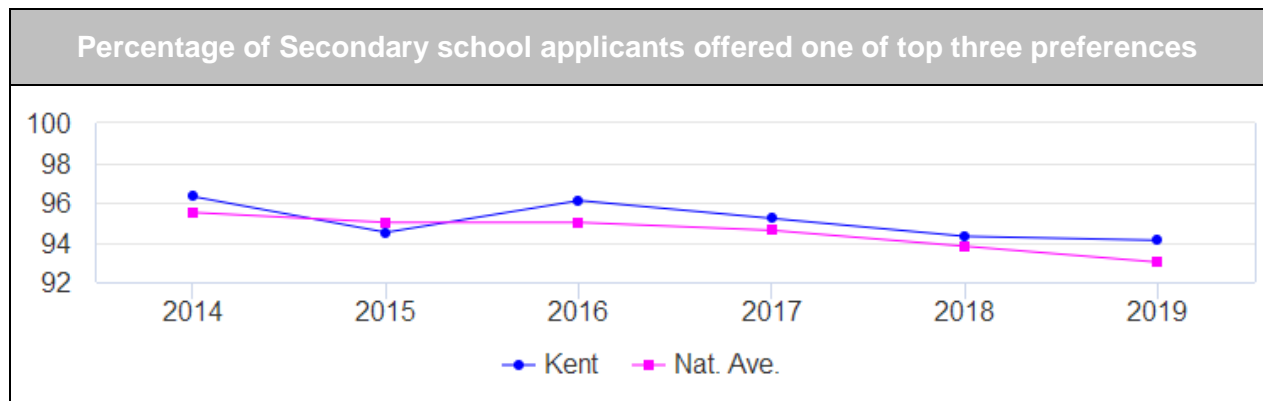


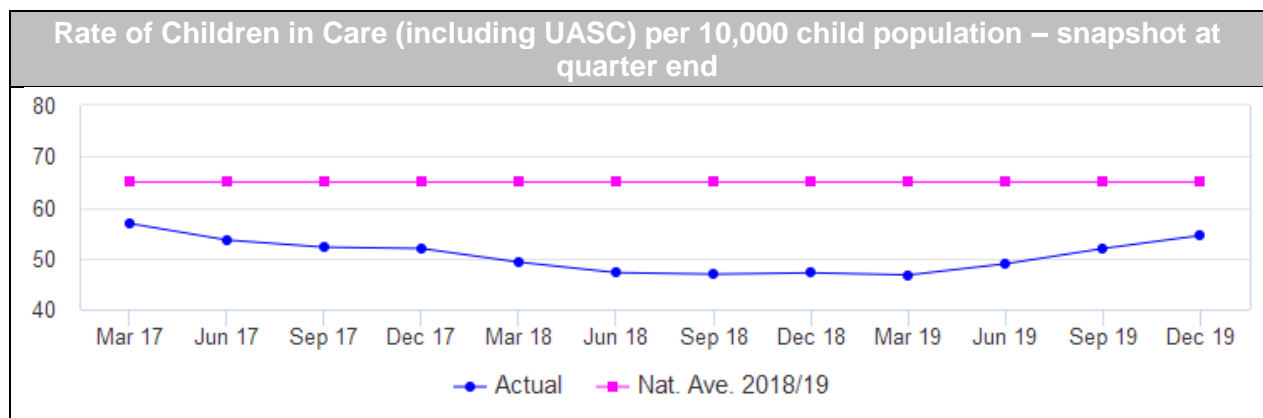
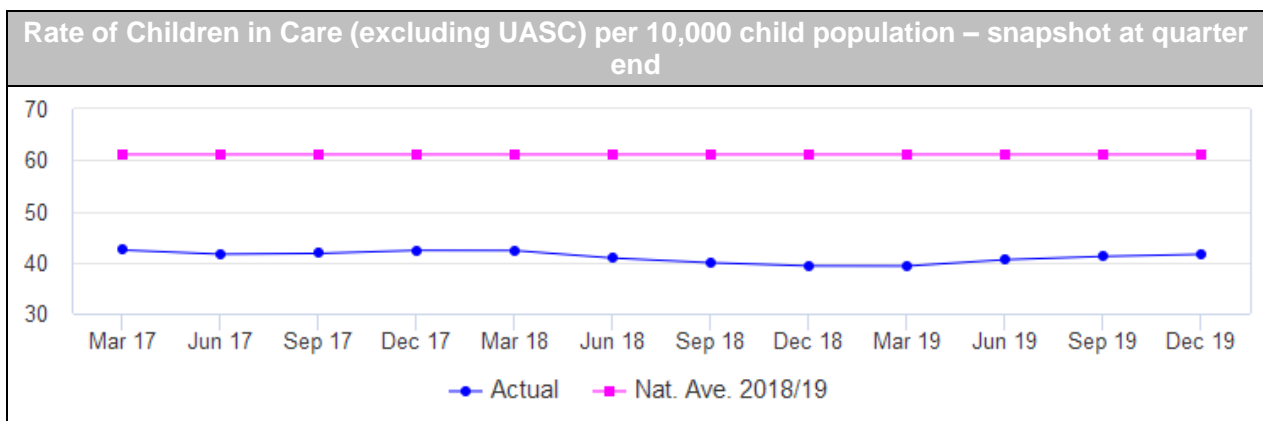
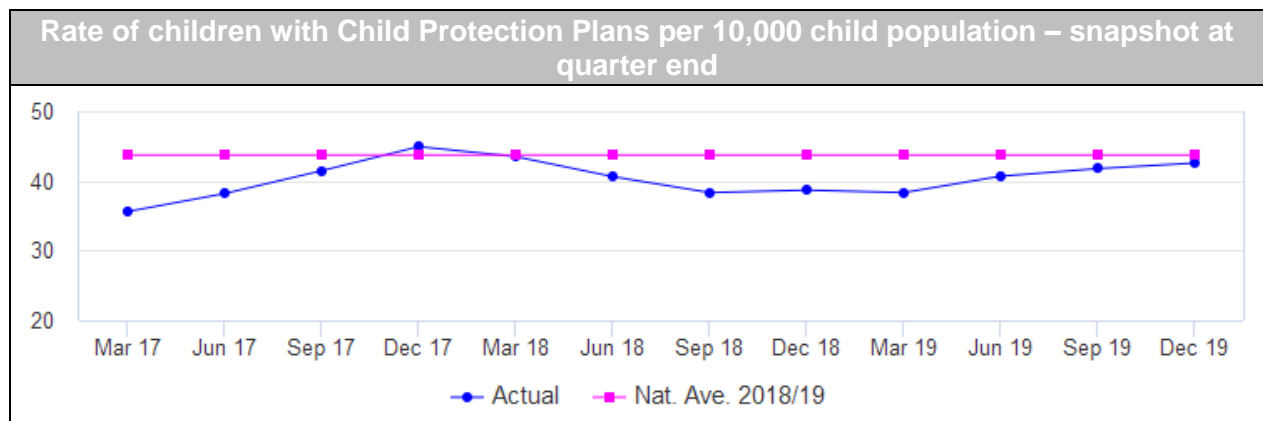
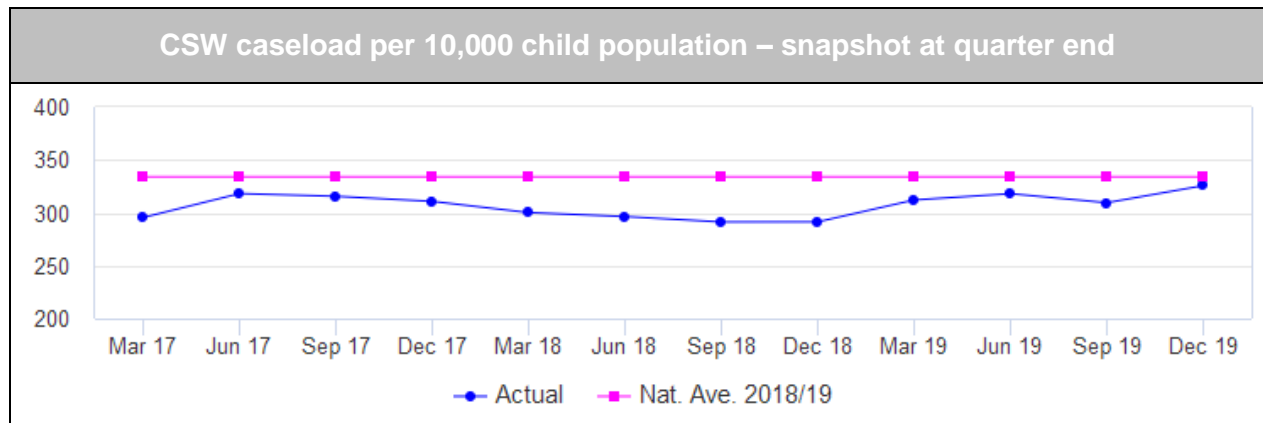


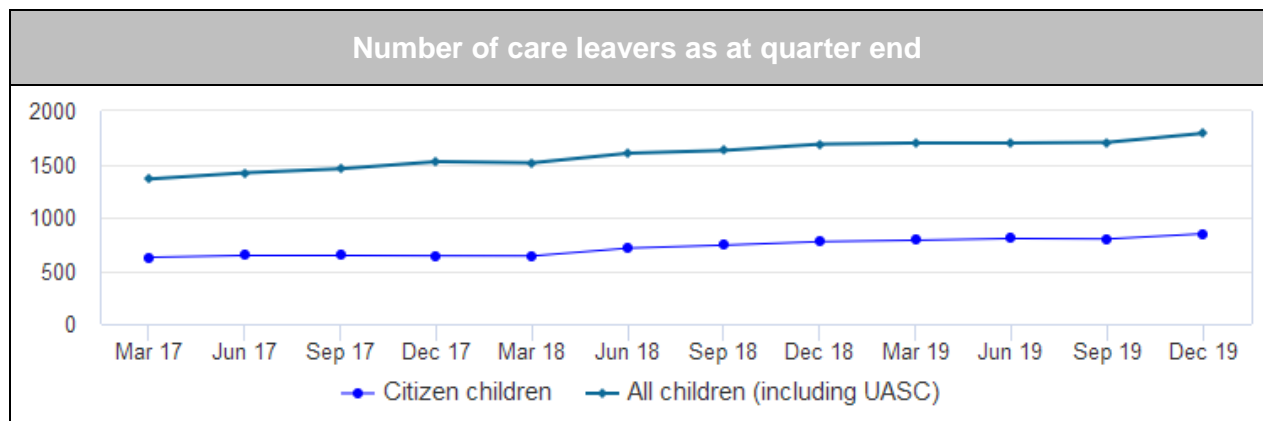
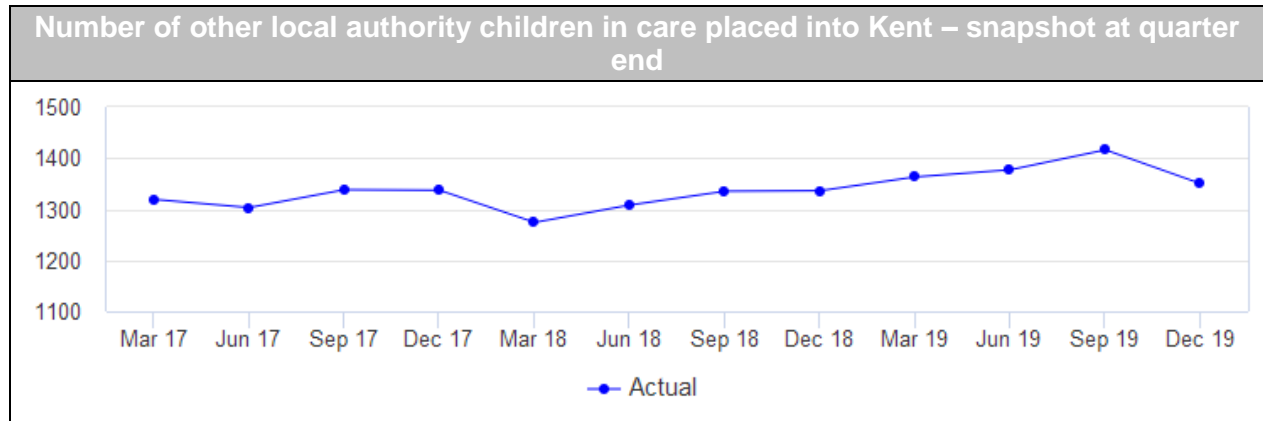


Activity indicators









Adult Social Care	
Cabinet Member	Clair Bell
Corporate Director	Penny Southern

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

Key Performance Indicators

4 KPIs measured for Adult Social Care were RAG rated Green with the percentage of initial contacts resolved at first point of contact declining to a Red position.

During this quarter Adult Social Care and Health changed their client database to Mosaic which is a workflow system. One of the benefits of a workflow system is the ability to better analyse, understand and then improve the experience and outcomes for clients and carers. Subsequently, the introduction of Mosaic and its workflow has resulted in changes to two indicators, both will be reviewed and, if appropriate, new targets set for 2020/21:

- Initial contacts resolved at first point of contact is now calculated differently (as only one contact can be open at a time for a client). This has resulted in a decline in the number of contacts being received and the percentage of those being resolved at first point of contact dropping to 47%.
- The number of safeguarding concerns (an activity indicator) has reduced as the ability to record duplicate concerns has now been eliminated, resulting in a decrease in the number of concerns being reported.

KCC continues to ensure people can remain independent and at home as long as possible, with 3,205 referrals being made to enablement services which is above the quarterly target. KCC's inhouse Kent Enablement at Home Service (KEaH) is supplemented by an external provider who provides additional capacity: 43.8% of all referrals during the quarter were made to this external provider. The percentage of clients still independent after enablement remains ahead of target at 72%. The introduction of Occupational Therapists within KEaH has resulted in more people needing either smaller packages or no care, following their completion of enablement.

In terms of long-term care, the number of new admissions of older people aged 65 and over into residential and nursing homes increased this quarter but is still within target. The overall numbers of older people supported in Residential Care has decreased over the last 12 months (2.4% decrease) whilst homecare numbers have increased by 8%. There is a minimal decrease over the last 12 months of older people supported in nursing care (0.4%). The greater proportion of uptake of Residential High placements (currently 80%) suggests an increase in clients with complex needs requiring assistance from KCC.

Kent has 2 indicators for Delayed Discharges of care. The first is an internal indicator which has the target that not more than 30% of all delays should be attributed to social care. Last quarter's performance was at 25% meeting the local target. The national indicator has a target that the rate of all delays across Kent (whether attributable to NHS or social care) should not be higher than 8.7 per 100,000. Performance for quarter 3 was at 14.3 per 100,000 and so the target was not met. Social care delays contributed 4.2 delays per 100,000 which is below the national social care average of 4.4. It should be noted that during this winter, all the Acute Trusts have at one time or

another, reported being in Operational Escalation Pressure Level 4 (a measurement that indicates that pressures have escalated to a point where comprehensive care cannot be provided). This is the first time all four Trusts have reported such significant pressures and demonstrates the increasing demand on Health and Social Care.

Activity Indicators

The number of people receiving a homecare service has risen by 87 people in the quarter.

Direct Payments continue to show a reduction. A project is underway to look at promotion and take-up with a relaunch scheduled for later in the year.

The numbers of people with a learning disability (LD) in residential placements have increased slightly this quarter, mainly within the 26+ Community LD teams. The numbers of people with LD in receipt of community-based service has increased (3,182 as at the 31st December 2019).

Safeguarding and DoLS

Safeguarding concerns have decreased in the quarter, whilst enquiries remain stable with a total of 1,795 enquiries started in the last quarter. The conversion rate from concerns to enquiries is therefore now at 74% from its previous pre-Mosaic position of 45% last quarter.

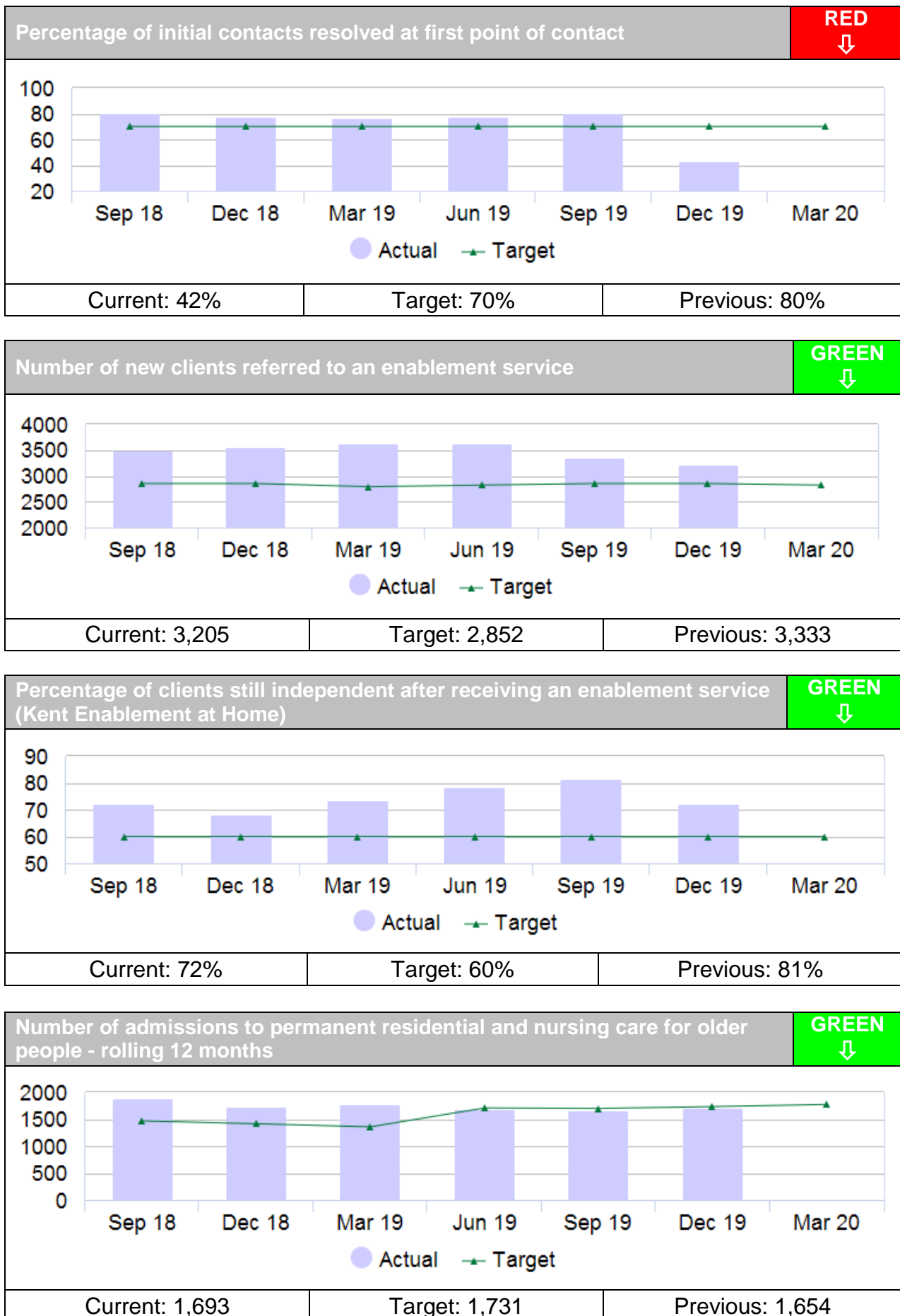
The number of DoLS applications increased in the quarter to 1,707 (153 more than Quarter 2). A programme to reduce the substantial backlog of DoLS applications is running and has reduced the number of applications awaiting prioritisation by a third. The increase in DoLS applications suggest an increase in awareness of safeguarding principles and processes potentially arising from the upcoming change in legislation.

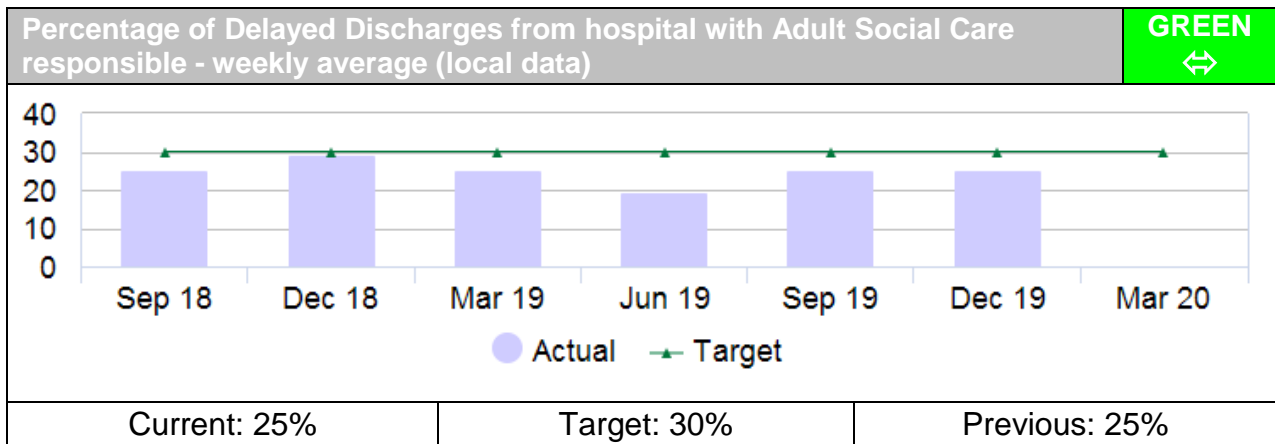
Service User Feedback

All local authorities conduct annual surveys of adult social care service users, as set out by Department of Health guidance. The survey results are used, along with other feedback gathered, to understand how improvements can be made to services. Results of some of the key survey question areas are shown below with national averages shown in brackets. Carer Survey averages are provided (undertaken every other year).

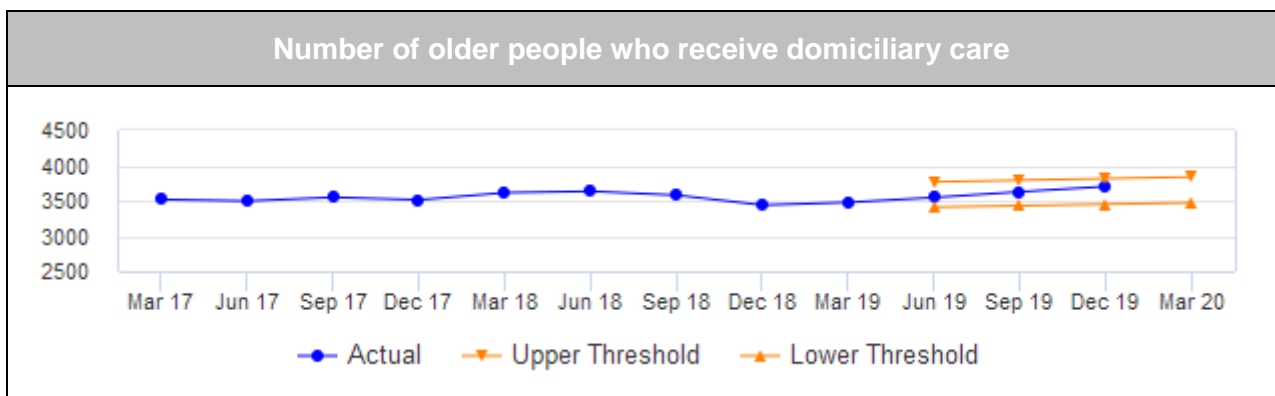
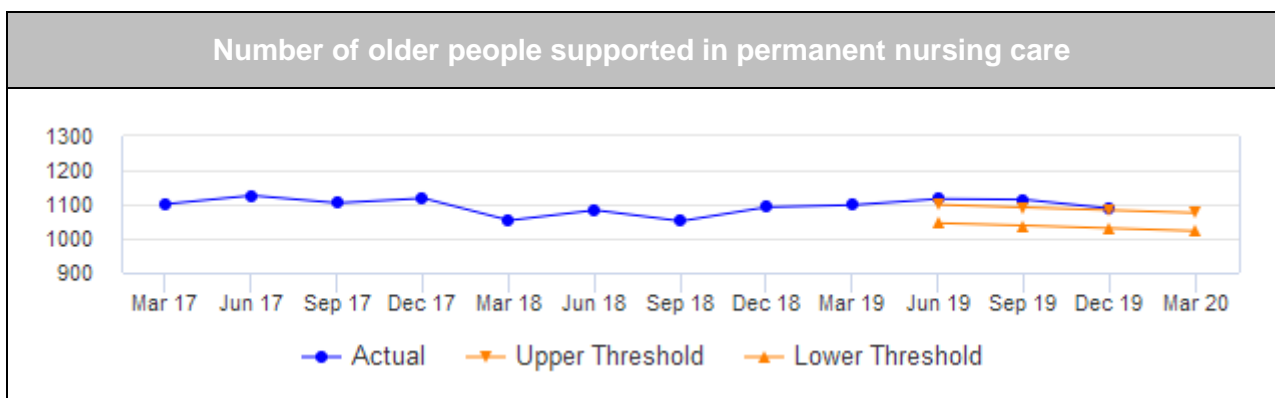
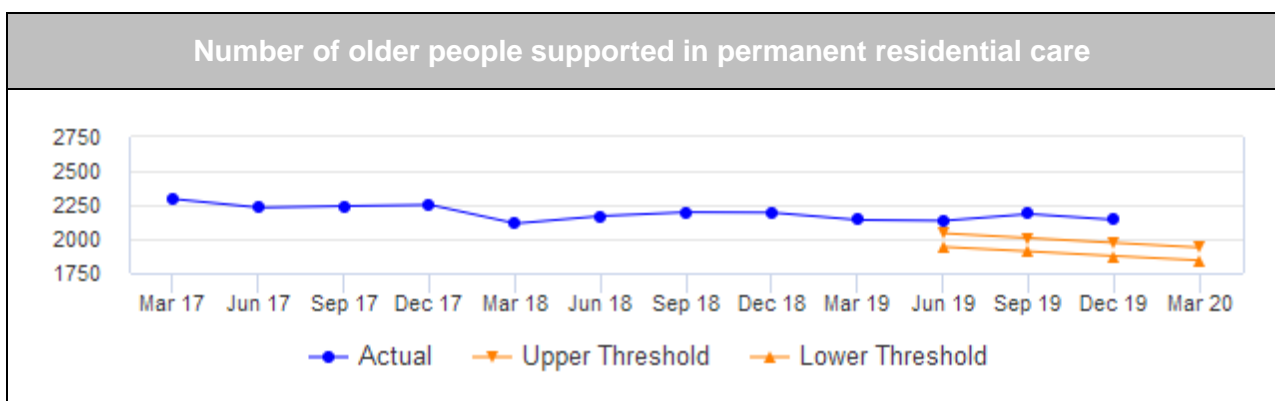
	2015-16	2016-17	2017-18	2018-19
Service users who are extremely or very satisfied with their care and support	66% (64%)	66% (65%)	64% (65%)	71% (64%)
Carers who are extremely or very satisfied with their care and support	n/a	35% (39%)	n/a	30% (39%)
Service users who have adequate or better control over their daily life	80% (77%)	82% (78%)	80% (78%)	85% (78%)
Service users who find it easy to find information about services	75% (74%)	75% (74%)	74% (73%)	77% (70%)
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% (70%)
Service users who say that the services they receive help them feel safe and secure	85% (85%)	82% (86%)	80% (86%)	93% (87%)

Key Performance Indicators

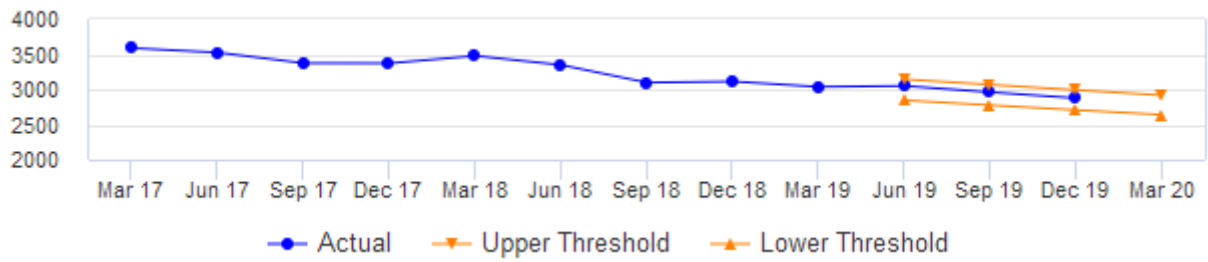




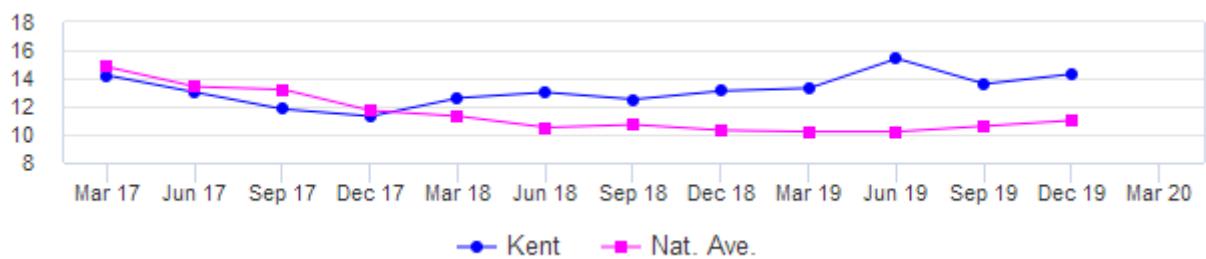
Activity indicators



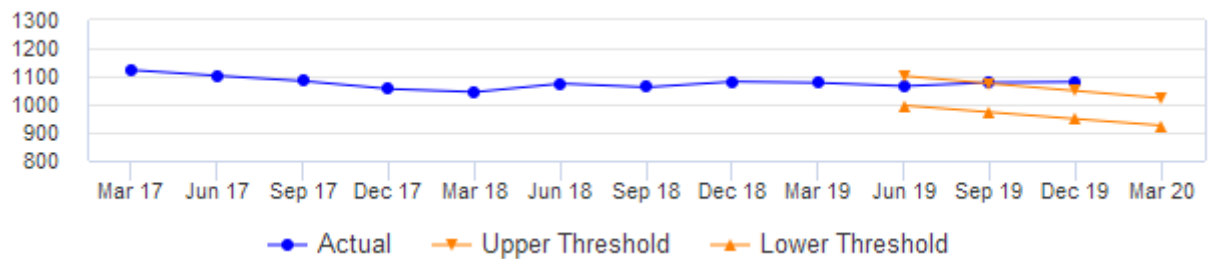
Number of social care clients receiving a direct payment



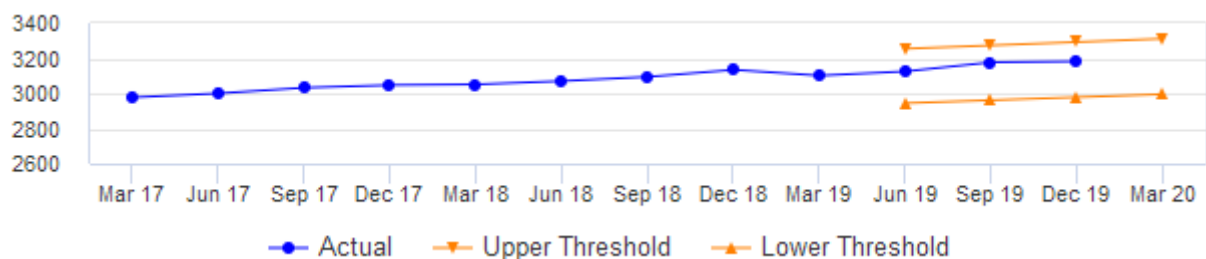
Number of delayed transfers of care per 100,000 population age 18+, average per day (national data)



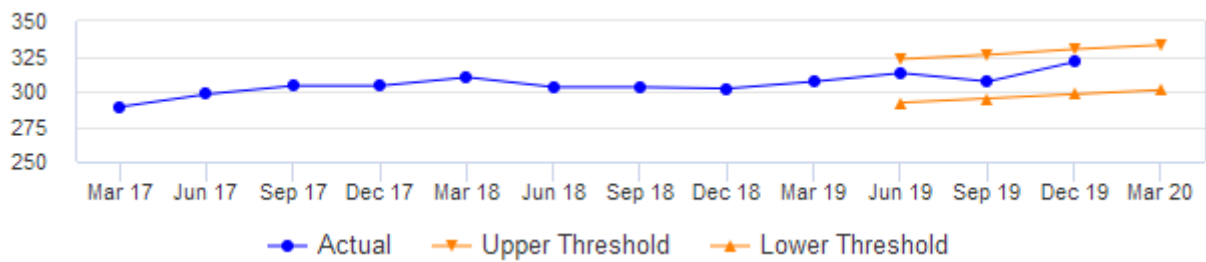
Number of learning disability clients in residential care



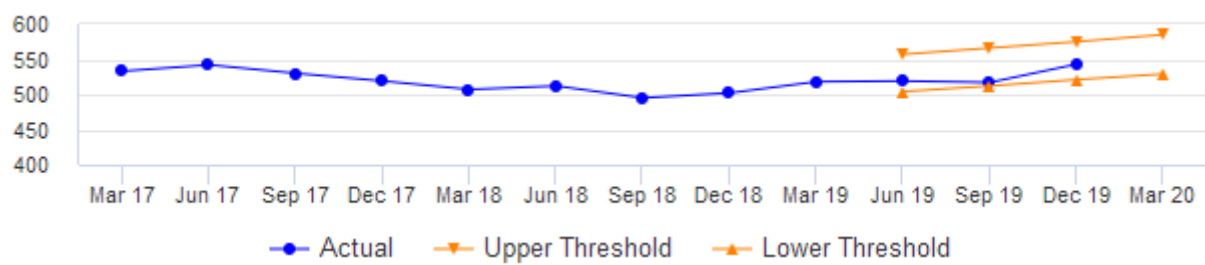
Number of people with a learning disability receiving a community service



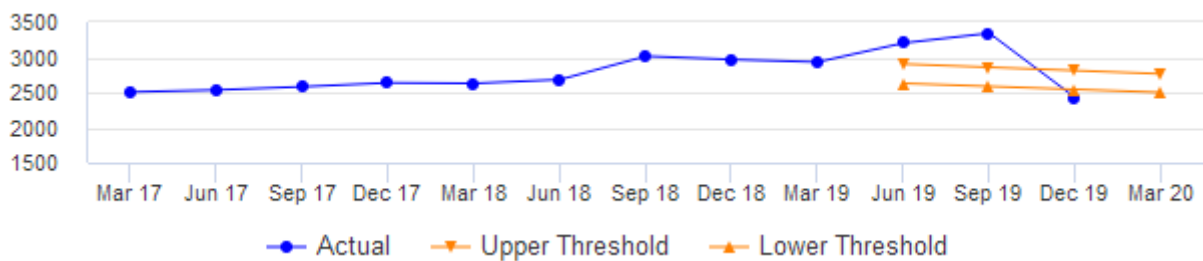
Number of people with mental health needs in residential care



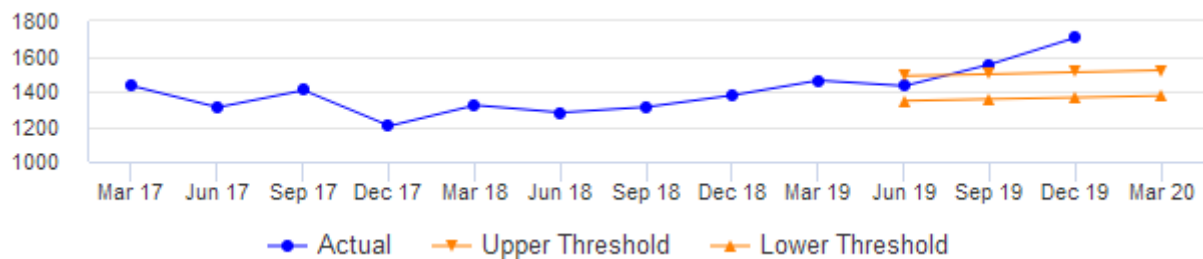
Number of people with mental health needs receiving a community service



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	↑	↔	↓
	5			2	1	2

Kent's NHS Health Check Programme has met and exceeded the target this quarter with over 43,000 health checks delivered against a target of 41,600. There has been a decrease on the previous 12 months of delivery with take-up of the check impacted in December by competing winter priorities in GP surgeries and Pharmacies across Kent.

The Health Visiting Service continues to exceed the target of 65,000 universal checks delivered having delivered over 67,000 in the 12 months to December 2019. Of the five universal checks, four continue to achieve and exceed targets. Delivery of the face to face antenatal check remains a challenge for the provider, who send welcome letters to ensure all expecting families receive an initial contact whilst targeting more vulnerable families for face to face visits.

Work towards the integration of the Health and Progress reviews undertaken by Health Visiting and Early Year Settings at 2 years continues. A phased implementation will commence in Folkestone and Hythe, and Tunbridge Wells. Plans are in place to develop an evaluation which includes service user engagement.

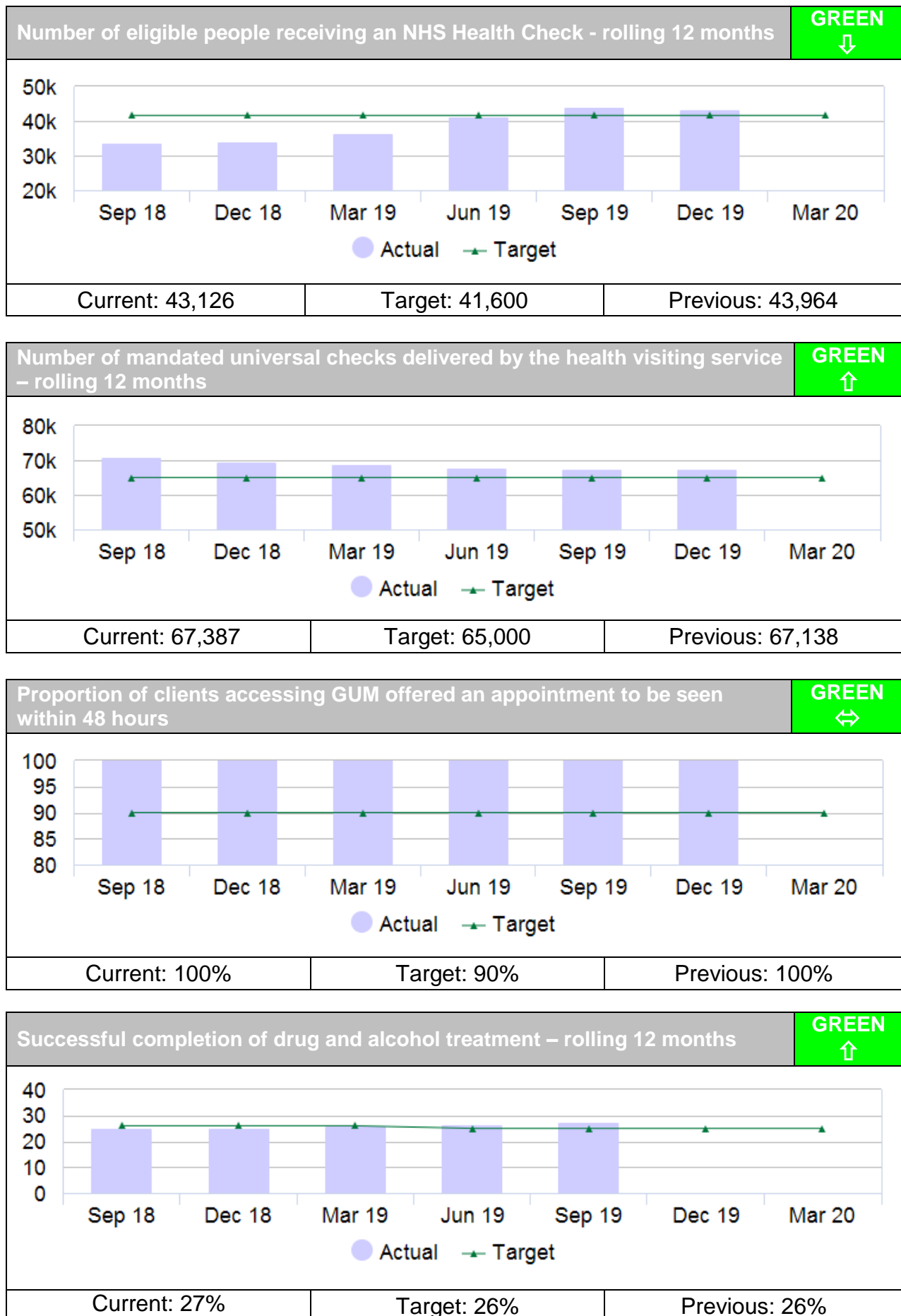
Sexual Health Services continue to perform well and are consistently ensuring that 100% of patients who require an urgent Genito Urinary Medicine (GUM) appointment are offered one within 48 hours. The Public Health team have formed a transformation board for sexual health services which will oversee the delivery of key projects which aim to improve outcomes and deliver statutory duties whilst managing increased demand. These projects include assessing how ICT can improve access and manage demand, for example with digital triage and a single point of access.

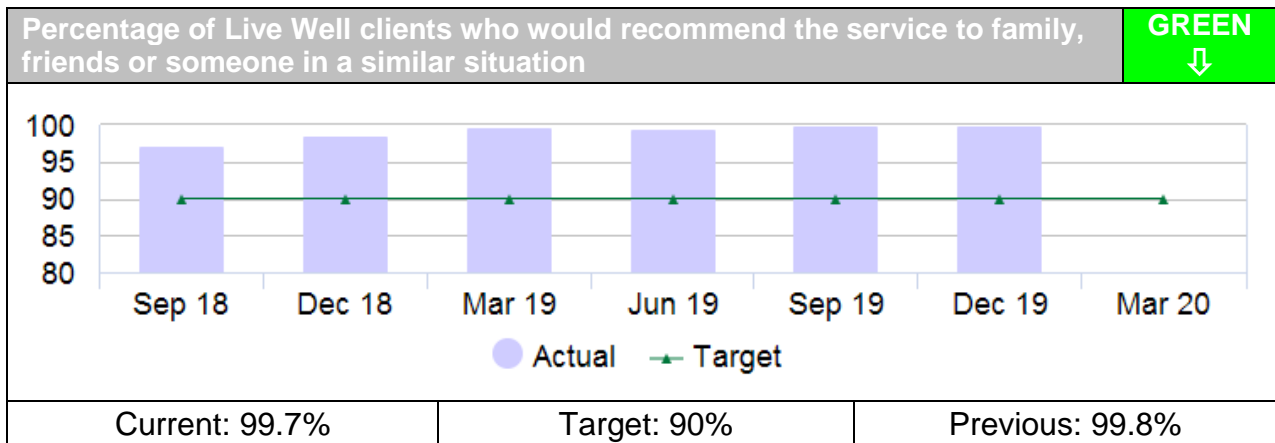
A key measure for the Community Drug and Alcohol Services is the percentage of individuals who complete treatment successfully. The services continue to perform well on this indicator which is currently at 27%, despite the increasing number of clients starting structured treatment. The numbers accessing structured treatment was over 5,000 adults in the 12 months to December 2019.

The Live Well Kent Services continue to perform above target on levels of satisfaction, with clients saying they would recommend the services to family, friends or someone in a similar situation. The negative direction of travel for the quarter is due only to a change of 0.1%.

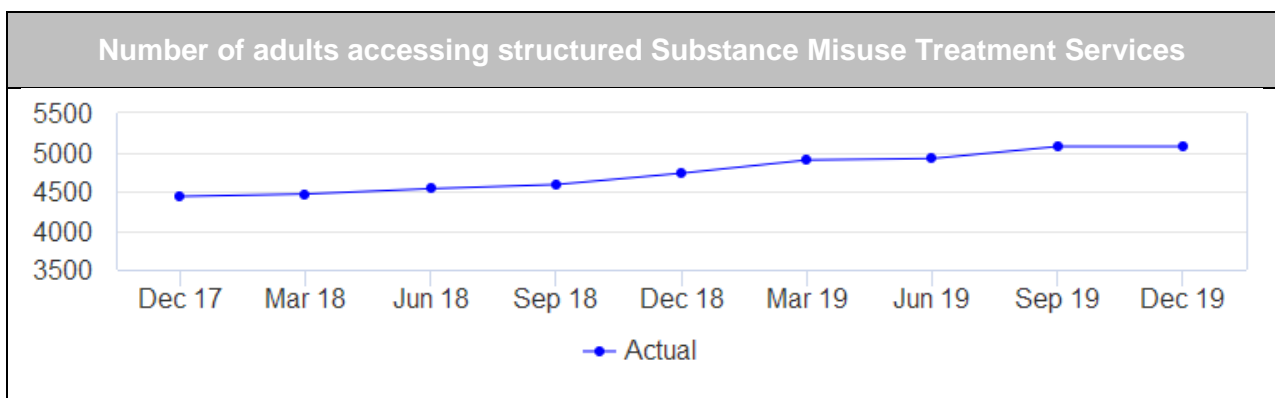
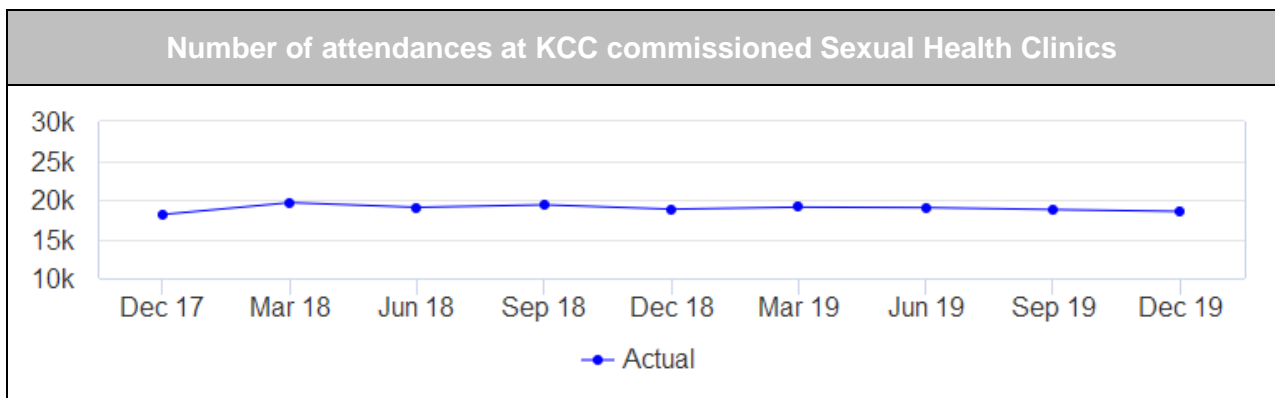
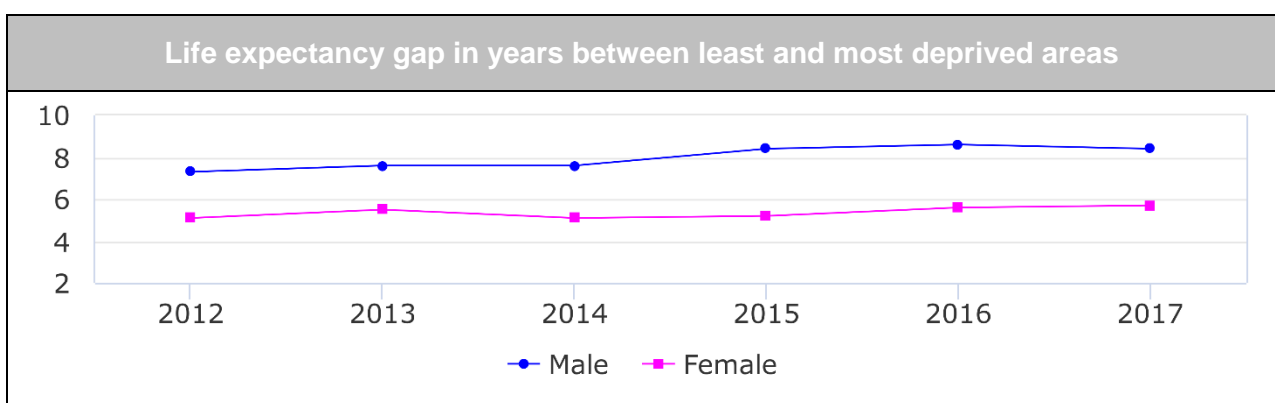
Campaigns in the 3 months to December included promotion of Alcohol Awareness week in November where the online KCC quiz 'Know Your Score' spiked in the number of visitors, just over 4,000 with 1,830 quiz starts and 1,690 quiz completions. There was a two week campaign for HIV Testing Awareness Week, also in November, which saw a significant increase in the number of people visiting the website; there were over 36,000 sessions, of which over 26,000 were new visitors.

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	8	11
Target risk level	4	15	0

MITIGATING ACTIONS

Updates have been provided for 4 actions to mitigate elements of Corporate Risks that were due for completion or review up to the end of December 2019, together with updates for 4 actions due for completion or review for January 2020 and beyond. These are summarised below.

Due Date for Completion	Actions Completed/ Closed	Actions Outstanding or Partially complete	Regular Review
December 2019	2	1	1
January 2020 and beyond	0	3	1

Mitigating actions during this period are summarised below:

CRR0001 – Safeguarding – Protecting vulnerable children

Complete: ‘Deep Dive’ activity has been undertaken to investigate vacancy rates that reflects factors such as maternity. Three area-based learning events have taken place, highlighting potential vulnerabilities.

Partially complete: The approval and launch of the new adolescent risk management process has taken place. The team structure is in place and further work is in progress to establish the ongoing management process and arrangements.

Previous completion date: December 2019

Revised completion date: April 2020 (includes embedding of arrangements)

CRR0003 – Securing resources to aid economic growth and enabling infrastructure

Partially Complete: Re-establishment of an infrastructure funding group covering areas such as local plans and management of planning - An “Infrastructure First Group” is being established and is recognised as part of the Council’s informal governance arrangements. The group is to be established from March 2020.

Previous completion date: February 2020

Revised completion date: March 2020

CRR0004 – Civil Contingencies and resilience

Regular review: Now that the UK has left the EU, the focus is on both short and longer-term implications arising from transition arrangements and their mitigation, working with partners and local and national level.

Partially complete: A draft Mutual Aid document has been circulated to local authority emergency planning officers for comment and subsequently revised. An outstanding matter regarding clarification of employer liability issues is being clarified. The document is tabled for discussion with District Chief Executives in March 2020.

Previous completion date: February 2020

Revised completion date: March 2020

CRR0007 – Resourcing implications arising from Children’s Services Demand (excludes SEND)

Complete: Analysis has been completed to examine re-referrals following social work assessments that led to No Further Action. This has led to the creation of an action plan and will ultimately develop a greater understanding of the nature of this type of demand.

CRR0009 – Future financial and operating environment for local government

Regular Review: Lobbying Government continues for appropriate funding for KCC to cover the impacts of Brexit.

CRR0039 – Information Governance

Partially Complete: Discussions are in progress with Microsoft regarding enhanced licence costs in order to assess against the benefits of introducing additional information governance controls utilising capabilities of Microsoft Office 365.

Previous completion date: January 2020

Revised completion date: April 2020.