

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

To: Cabinet – 26 June 2017

Decision No: N/a

Subject: **Quarterly Performance Report, Quarter 4, 2016/17**

Classification: Unrestricted

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

**Recommendation(s):**

Cabinet is asked to NOTE the Quarter 4 Performance Report.

## **1. Introduction**

- 1.1. The KCC Quarterly Performance Report for Quarter 4, 2016/17 is attached at Appendix 1.
- 1.2. The Quarterly Performance Report (QPR) is a key mechanism within the Performance Management Framework for the Council.
- 1.3. The QPR includes 39 Key Performance Indicators (KPIs) where results are assessed against Targets set out in Directorate Business Plans at the start of the year.

## **2. Quarter 4 Performance**

- 2.1. Results against Target for KPIs are assessed using a Red/Amber/Green (RAG) status.
- 2.2. Of the 39 Key Performance Indicators included in the report, the latest RAG status are as follows:
  - 23 are rated Green - target achieved or exceeded,
  - 14 are rated Amber - below target but above floor standard
  - 2 are rated Red – below floor standard
- 2.3. Net Direction of Travel in the quarter was positive with 19 indicators improving, 14 showing a fall in performance and six with no change.

### 3. Recommendation(s)

**Recommendation(s):**

**Cabinet** is asked to NOTE the Quarter 4 Performance Report.

### 4. Contact details

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**Kent County Council**

**Quarterly Performance Report**

**Quarter 4**

**2016/17**

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## Key to KPI Ratings used

This report includes 39 Key Performance Indicators (KPIs), where progress is assessed against Targets which are set at the start of the financial year through the Council's Directorate Business Plans. Progress against Target is assessed by RAG (Red/Amber/Green) ratings. Progress is also assessed in terms of Direction of Travel (DoT) through use of arrows.

<b>GREEN</b>	Target has been achieved or exceeded
<b>AMBER</b>	Performance at acceptable level, below Target but above Floor
<b>RED</b>	Performance is below a pre-defined Floor Standard *
↑	Performance has improved
↓	Performance has worsened
↔	Performance has remained the same
N/A	Not available

\* Floor Standards represent the minimum level of acceptable performance.

## Key to Activity Indicator Graphs

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

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

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

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

## Data quality note

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

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## Executive Summary

A majority of indicators were Green, on or ahead of target and Net Direction of Travel was positive with more indicators showing improvement than showing decline.

	G	A	R	↑	↔	↓
Customer Services	2	1			1	2
Economic Development & Communities	1	1		2		
Environment and Transport	6	1		5		2
Education and Young People	5	4	1	4	3	3
Specialist Children's Services	4	3		3	1	3
Adult Social Care	3	2	1	4		2
Public Health	2	2		1	1	2
<b>TOTAL</b>	<b>23</b>	<b>14</b>	<b>2</b>	<b>19</b>	<b>6</b>	<b>14</b>

**Customer services** - Good performance was maintained for call answering and caller satisfaction. Phone call volumes to Contact Point have reduced over the year with improved transaction processing, automated direction of calls to staff phone extensions, and improved digital content on the web site. Complaints responded to in timescale was below target for the quarter.

**Economic Development & Communities** – Jobs created and safeguarded from Regional Growth Fund loan schemes at nearly 4,000 jobs was close to target. The No Use Empty programme continues to deliver ahead of target. Library usage has been above expectations in the last year. Economic indicators continue to remain positive.

**Environment and Transport** – Core service delivery for Highways and Waste was on or above target for all indicators. Highways demand has been low due to a relatively mild winter. Performance for diversion of waste from landfill has been particularly strong in the year, exceeding EU Directive targets set for the year 2020. The council is reducing its Greenhouse gas emissions, and programmes such as LED Streetlight conversions should help achievement of target in the future.

**Education and Young People** – Ofsted inspection results for schools and Early Years settings were on or above target. Apprenticeship take up and NEET figures for Young people have improved since last year but results were behind target. Completion of Education, Health and Care Plans in timescale, although behind target, is significantly ahead of national average. Outcomes achieved for Early Help cases and step down from specialist children's services both remain behind target with step down significantly so. Pupil exclusions reduced in line with target and new entrants to the youth justice system reduced ahead of target.

**Specialist Children Services** – The service was subject to an Ofsted inspection in March and the outcome was that the service was found to be good. Permanent social worker staff in post has increased since last year but is slightly below target. Case file audits judged as good or outstanding and children returning to child protection plan were both ahead of target. Adoption timeliness has improved ahead of target, and use of in house fostering was above target. Placement stability fell just below target in the quarter. Care leavers in education, employment and training improved in the quarter and remains below target. The total number of children in care has now reduced below national average, with previous unaccompanied asylum seeker children arriving in 2015 now starting to move into the care leavers service.

**Adult Social Care** – Contacts resolved at first point of contact fell in the quarter but remained ahead of target. Clients referred to enablement increased but remained significantly behind target. Clients still independent after enablement however remained some way above target. The number of clients supported with Telecare continued to increase, but fell short of target trajectory. Admissions to residential and nursing care reduced but continue to be higher than target. Delayed discharges where KCC is responsible, now presented as a weekly average rather than a single point in time snapshot, met target. The number of adults with learning disability in residential care continues to reduce with more clients now supported in the community with increased independence.

**Public health** - Health Check completions showed further improvement and met target. Health visiting, now reported as total visits completed by the service for all mandatory checks, was close to target. Access to GUM services remained ahead of target continuing to achieve at the 100% level. Successful drug and alcohol treatment was slightly down in the quarter, remaining behind target.

Customer Services	
<b>Cabinet Member</b>	Susan Carey
<b>Corporate Director</b>	Amanda Beer

KPI Summary	<b>GREEN</b>	<b>AMBER</b>	<b>RED</b>	↑	↔	↓
	<b>2</b>	<b>1</b>			<b>1</b>	<b>2</b>

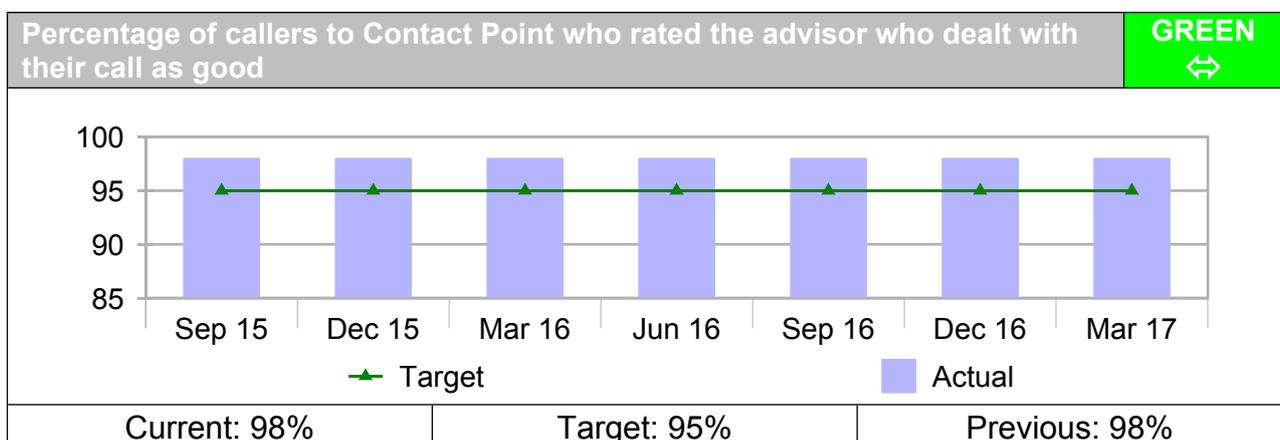
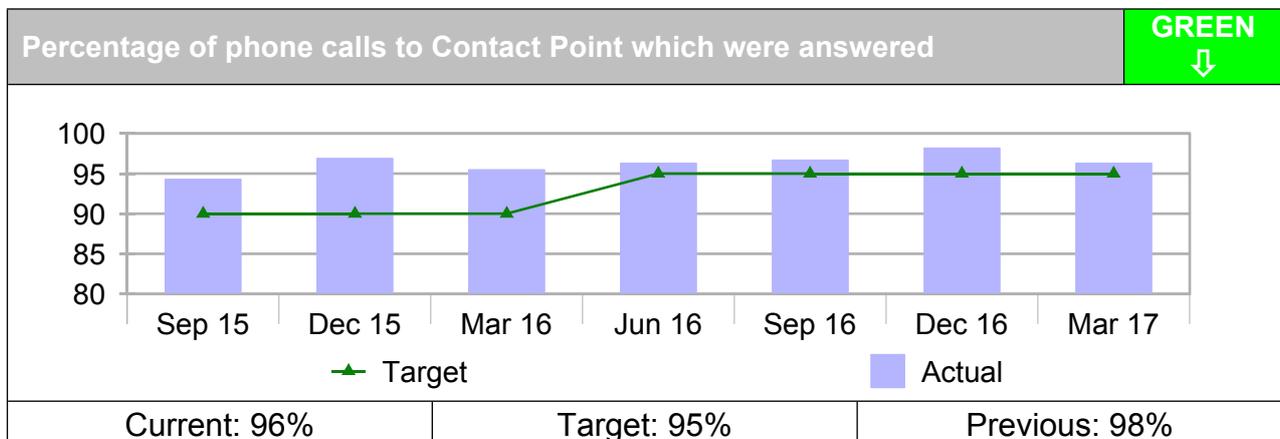
Customer contact through Contact Point and digital channels is provided by our strategic partnership with Agilisys. Performance for the percentage of calls answered by Contact Point (KCC's call centre) remained above target during the quarter.

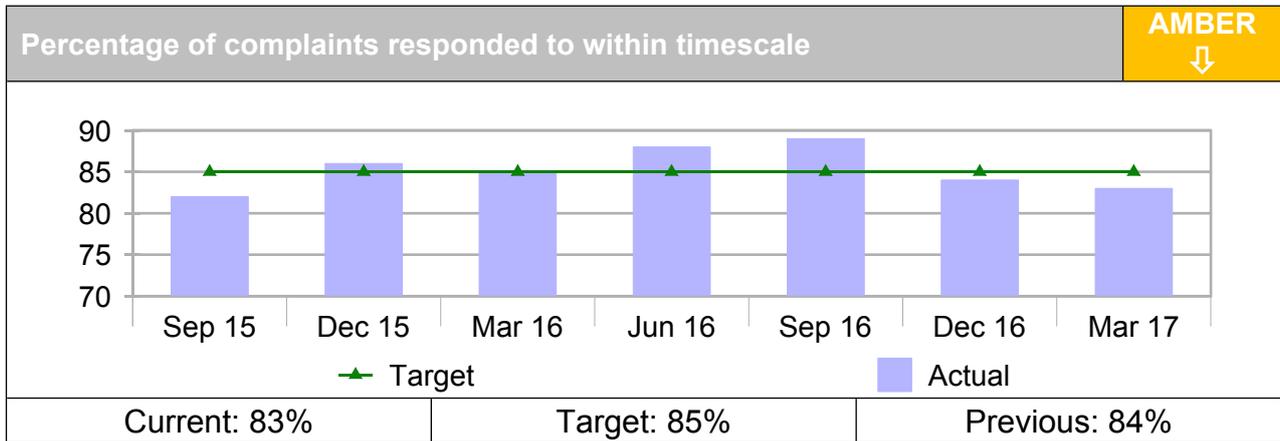
Call volumes handled by Contact Point were 8.1% higher than last quarter, but remained below expectations for the time of year, being 11.3% lower than the same period last year. Overall call volumes handled in the last 12 months were 15.1% lower than the previous year. Average call time is currently holding steady at close to 3 and a half minutes.

Complaints responded to in timescale missed target by 2%, with 749 of the 900 answered in timescales across the whole of KCC.

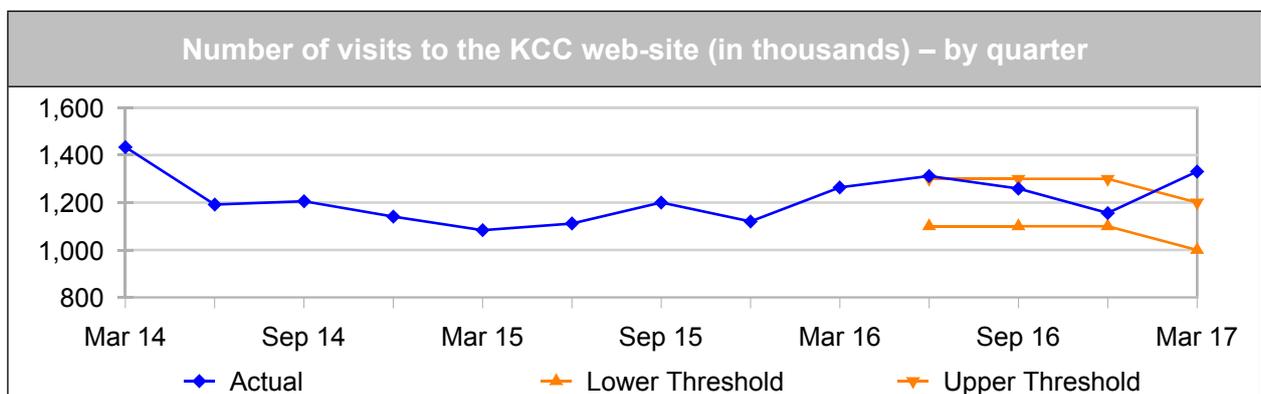
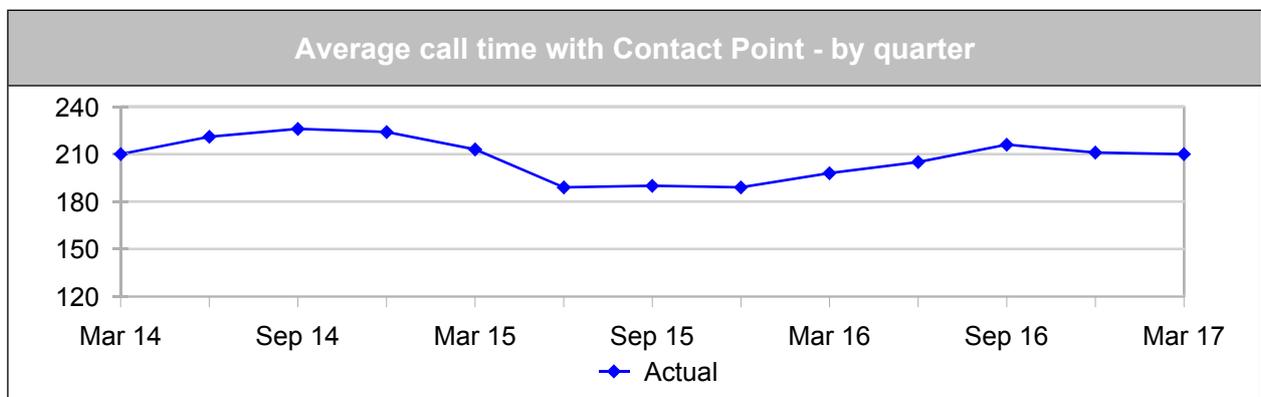
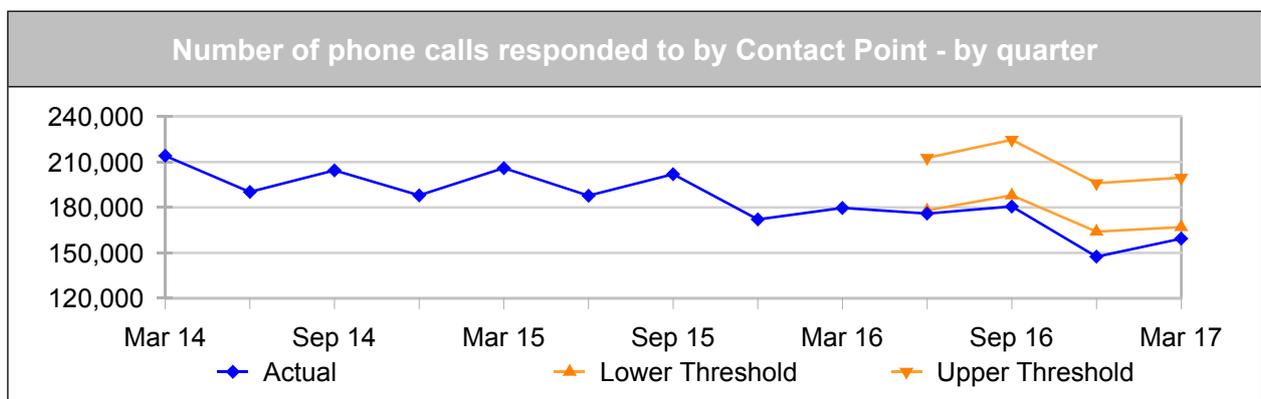
Visits to the KCC web-site increased in the quarter, with high numbers of visitors looking for information on winter services in January and high visit numbers on school admission announcement day.

### Key Performance Indicators





**Activity indicators**



## Customer Services – Contact Activity

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

Contact Point dealt with 9% more enquiries than the previous quarter, but 17.5% less than for the same period last year. The 12 months to March 2017 saw 15.1% fewer contacts responded to than the year to March 2016.

Service area	Apr - Jun	Jul - Sep	Oct- Dec	Jan- Mar	Yr to Mar 17	Yr to Mar 16
Adult Social Care	33	37	32	35	137	150
Highways	26	26	22	22	97	97
Specialist Children's Services	25	24	21	22	92	105
Schools and Early Years	14	14	12	13	54	60
Libraries and Archives	11	12	10	11	45	46
Blue Badges	11	11	10	11	43	47
Registrations	10	10	9	10	39	38
Main Enquiry Line	13	9	6	6	34	60
Transport Services	8	11	6	8	33	38
Adult Education	7	9	5	6	28	31
Speed Awareness	6	7	5	5	22	22
Waste and Recycling	4	4	3	3	14	17
Other Services	4	4	3	3	14	13
Kent Social Fund	3	3	3	3	13	17
<b>Total Calls (thousands)</b>	<b>176</b>	<b>181</b>	<b>147</b>	<b>159</b>	<b>663</b>	<b>741</b>
e-mails handled*	13	8	5	7	37	77
Postal applications	10	9	8	8	35	44
<b>Total Contacts (thousands)</b>	<b>199</b>	<b>198</b>	<b>160</b>	<b>175</b>	<b>732</b>	<b>862</b>

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

\* E-mails from June only include those requiring action.

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

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

## Customer Services – Complaints monitoring

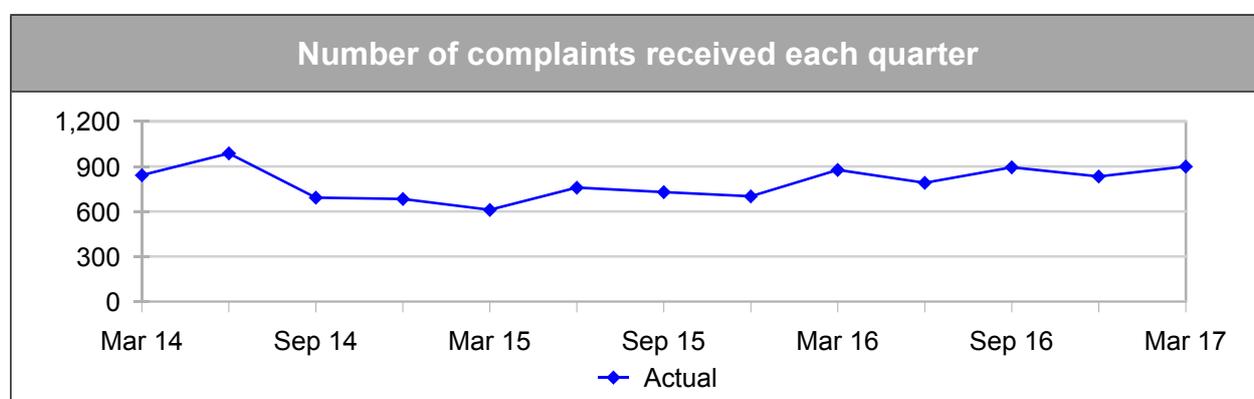
The number of complaints received in the quarter showed an 8% increase on the previous quarter, and was 3% higher than the corresponding quarter last year.

On a rolling 12 month basis, for the year to March 2016 the number of complaints showed a 12% increase on the year to March 2017

We have been focusing on capturing figures from services that have previously not reported against the key performance indicator, due to this we expect a rise in the numbers of complaints recorded over the year.

Service	12 mths to Mar 16	12 mths to Mar 17	Quarter to Dec 16	Quarter to Mar 17
Highways, Transportation and Waste Management	875	1,437	371	374
Adult Social Services	679	650	168	169
Libraries, Registrations and Archives	203	270	47	61
Specialist Children's Services	245	269	58	82
Other Strategic and Corporate Services	170	266	64	90
Environment, Planning and Enforcement	372	57	10	16
Finance and Procurement	355	215	55	46
Education & Young People Services	101	174	48	47
Adult Education	70	86	12	15
<b>Total Complaints</b>	<b>3,070</b>	<b>3,424</b>	<b>833</b>	<b>900</b>

### Activity indicator



## Customer Services – Digital Take-up

The table below shows the digital/online or automated transaction completions for Key Service Areas so far this financial year.

<b>Transaction type</b>	<b>Online Apr 16 – Jun 16</b>	<b>Online Jul 16 – Sep 16</b>	<b>Online Oct 16 – Dec 16</b>	<b>Online Jan 17 – Mar 17</b>	<b>Total Transactions Last 12 Months</b>
Renew a library book*	72%	72%	72%	72%	1,442,430
Report a Highways Fault	35%	33%	36%	43%	101,127
Apply for a Concessionary Bus Pass	10%	12%	15%	6%	37,011
Apply for a Young Person's Travel Pass	12%	76%	35%	81%	35,566
Apply for or renew a Blue Badge	36%	39%	41%	42%	35,469
Book a Speed Awareness Course	79%	78%	80%	85%	34,154
Book a Birth Registration appointment	68%	68%	71%	71%	19,014
Highways Licence applications	61%	54%	54%	54%	7,121
Apply for a HWRC recycling voucher	96%	95%	97%	97%	4,925
Report a Public Right of Way Fault	57%	61%	68%	66%	3,632

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

Economic Development & Communities	
<b>Cabinet Members</b>	Mark Dance, Mike Hill
<b>Corporate Director</b>	Barbara Cooper

KPI Summary	<b>GREEN</b>	<b>AMBER</b>	<b>RED</b>	↑	↔	↓
	<b>1</b>	<b>1</b>		<b>1</b>		<b>1</b>

### Support for business

The Expansion East Kent, Tiger, and Escalate schemes have provided Regional Growth Fund loans, grants and equity investments to Kent companies totalling £56 million over a four year period. 242 companies have been supported with the aim of creating or safeguarding 6,910 jobs, of which 3,858 had been delivered by the end of March 2017. The total is slightly behind target due to delays in project delivery and provision of sufficient evidence to confirm jobs created.

The new Kent and Medway Business Fund was launched in January 2017 using recycled Expansion East Kent, Tiger, and Escalate loan repayments. The fund has committed £2.8 million in March 2017 to 18 companies. A further round of funding will be opened in the summer of 2017.

### Funding Infrastructure Projects

In February 2017, the Government announced that Kent and Medway projects are to receive £34.2 million from LGF Round 3. The Kent projects that will receive LGF3 funding are:

- Dartford Town Centre Transformation (£4.3 million)
- Ashford International Rail Connectivity Project (£4.8 million)
- Fort Halstead redevelopment, Sevenoaks (£1.53 million)
- A2500 Lower Road Improvement (£1.26 million)
- Kent and Medway Engineering, Design, Growth & Enterprise Hub, Canterbury (£6.12 million)
- Leigh Flood Storage Area, Tonbridge (£4.635 million)
- A2 off-slip at Canterbury (£4.4 million)

### Converting derelict buildings for new housing

168 long term empty properties returned to use through the No Use Empty (NUE) Programme in the quarter to March. This brought the cumulative total for the year to 526, exceeding the target. The total (NUE) investment currently stands at £41 million (£17.6 million from KCC recycled loans and £23.4 million from public/private sector leverage). Looking forward to 2017/18, NUE has already identified projects which would exhaust the allocation of KCC funds currently available.

### Infrastructure

In order to fund the infrastructure required to support growth, KCC is able to obtain financial and non-financial contributions to KCC services from developers of new housing sites and the majority of contributions are through Section 106 (s.106) agreements.

The final quarter of the year saw significant amount of developer contributions being secured (£58.9 mill.) with most of the value relating to the planning permission being granted for 5,750 dwellings at Chilmington Green in Ashford.

**Section 106 developer contributions secured (£ 000's)**

	Apr to Jun 2016	Jul to Sep 2016	Oct to Dec 2016	Jan to March 2017
Primary Education	524	10,910	1,521	31,936
Secondary Education	261	3,549	393	24,908
Adult Social Care	1.6	194	35	327
Libraries	18	222	42	1,085
Community Learning	1.2	80	20	277
Youth & Community	0.7	47	8	368
<b>Total</b>	<b>806</b>	<b>15,001</b>	<b>2,018</b>	<b>58,899</b>

**Broadband**

The Kent Broadband Delivery UK programme has brought superfast broadband to over 126,000 properties that would otherwise have had no or slow broadband. Having met the Phase 1 target to deliver to 91 percent of properties in Kent, Phase 2 of the programme, currently underway, aims to extend the availability to 95.7 percent of Kent's homes and businesses by the 30th September 2018.

**Culture and Creative Economy**

Following extensive consultation, the draft Kent Cultural Strategy was endorsed by the Growth and Economic Development Cabinet Committee. The Strategy is built around three actions: Create, Innovate and Sustain, each with high level outcomes covering the production and presentation of excellent art, development of skills and talent and business models and resilience respectively. An Implementation Plan is currently being formed to identify how the outcomes under each action will be delivered. The completed Strategy will be presented to Cabinet in June and Full Council in July.

**Libraries, Registration and Archives**

The service became internally commissioned on 1 April 2016 working to an agreed outcome based service specification. The service plan focusses on quality of delivery against KCC outcomes, shaping services according to customer and local need, with a stronger commercial focus. The reporting process against the service specification has now been agreed and we are working on our first end of year report to cover performance for 2016/17 to be published in June.

Activity for the service has been strong in the last quarter, with visits to libraries higher than expected and above the expected upper threshold level, with issues at the higher end of expectations. Attendees at our events have increased by 3.5%.

Results to date from our customer satisfaction surveys show satisfaction rates of:

- Libraries 95% (annual target 95%)
- Archives 86% (annual target 90%)
- Birth and death registration 95% (annual target 95%)
- Ceremonies 97% (annual target 95%)
- Citizenship ceremonies 98% (annual target 95%)

There is slow and steady progress against our channel shift targets for automated book renewals and birth registration appointments booked online and the number of online contacts is slowly increasing. Upgrades are due to our key IT systems in 2017/18 and work is planned to improve our website offer, which will help continue this upward trend.

The take up of the home library service did not increase as expected this year as we overestimated the number of people that would take up the service in areas where mobile library services have been reduced following service redesign. Despite proactive promotion new take-up of the home library service was lower than expected as customers found other ways to access a library service. We continue to promote the home library service as part of our overall service delivery model.

The archive staff have brought over 31,000 historical documents for customers to use from our Archive over the year. Usage should increase as we progress with further digitisation of the collection.

Over the year the number of ceremonies conducted by our staff has increased by 0.9% compared to the previous year

### **Sport and Physical Activity**

The Sport and Physical Activity Service held the Annual Primary PE Conference, attended by over 170 Primary PE staff, with key note presentations from Ofsted, the Association for PE and Kent Community Healthcare Foundation Trust, and a guest appearance from Double Olympic Gold Medallist Joanna Rowsell-Shand.

The service also worked alongside Adult Social Care, Public Health and Age UK to submit an Expression of Interest to Sport England regarding their 'Active Ageing' fund.

This quarter has also seen the recruitment of four new Board Members to the Kent & Medway Sports Board, which oversees the County Sports Partnership work, moving the Board forward with skills which are in line with the new national Code for Sports Governance with which organisations in receipt of public funding will need to comply.

### **Community Safety**

One Domestic Homicide Review (DHR) was sent to the Home Office for quality assurance, one DHR was published, and the Community Safety Unit (CSU) continues to manage five cases that are at various stages of the DHR process.

The Kent Community Safety Team (KCST) delivered two E-Safety Awareness Raising sessions to over 100 staff from a variety of partner agencies.

The promotion and marketing phase for the KCC Volunteer Support Warden scheme, directed at Parish Councils is now at an end resulting in 26 Parish/Town councils wanting to take part and jointly fund a volunteer. The Scheme was officially launched on the 7th March 2017 and the recruitment campaign for volunteers has started.

The multi-agency Kent Community Safety Agreement (CSA) has been renewed for 2017/18 to reflect the current community safety priorities for the county, which include domestic abuse, anti-social behaviour, substance misuse, safeguarding vulnerable people, serious & organised crime and road safety. The CSA received approval at the Kent Community Safety Partnership in March.

### **Resilience and Emergency Planning Service**

The Resilience & Emergencies Unit (R&EU) and Kent Resilient Team (KRT) assisted in the co-ordination of the tactical response to the East Coast Surge and severe cold weather that occurred in January.

The 24/7 KCC Duty Emergency Planning Officer received 66 incident alerts over this quarter – including flooding in Shepway and Dover District Councils, the potential evacuation of up to 400 properties due to a gas leak, and a business continuity incident at KCC affecting the server room in Sessions House. The amount of alerts was average for the period compared to 2015/16; however, there was a noticeable drop in flood related incidents compared to the same quarter in the previous year.

The KRT ended its 3-year pilot phase in March 2016 and has now been established as a permanent multi-agency team. The emergency planning function was restructured in March 2017, resulting in the creation of a single Resilience & Emergency Planning Service, with 7 staff based in the KRT and 3 staff based in the County Emergency Centre working in a more integrated way.

The training of on-call Tactical Duty Directors and Emergency Response Team continued in this quarter, improving KCC's capability to respond to a major incident, either in the community or involving disruption to critical services.

### **Trading Standards**

As part of a victim safeguarding programme that started in August 2016 Trading Standards have identified that criminals have taken just under £1 million from the 68 victims. Over the last 18 months, Trading Standards have prevented a loss of a further £103,000.

The Community Alcohol Partnership (CAP) was launched for Ramsgate and Broadstairs in March at East Kent College. The launch received good press coverage locally and has also been used in CAP's national newsletter.

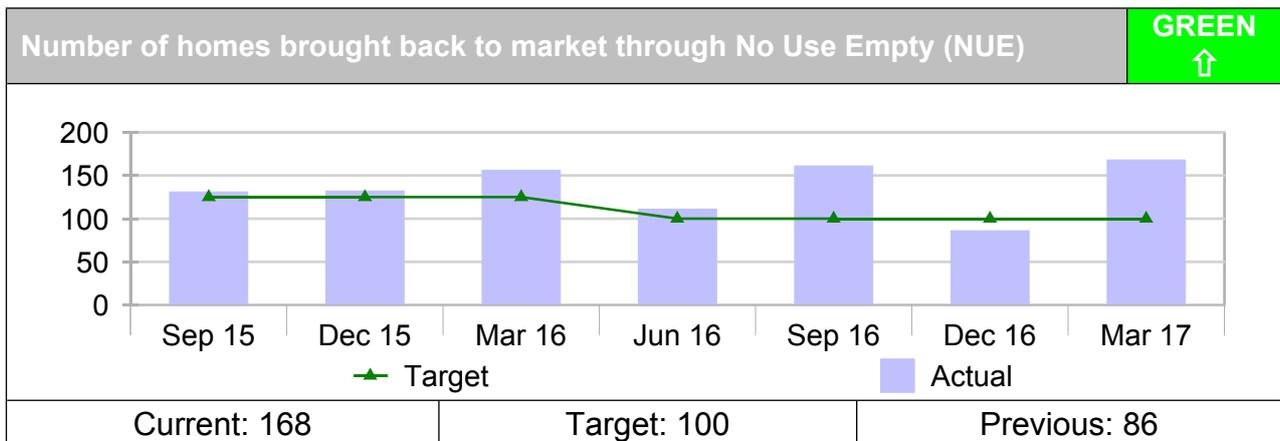
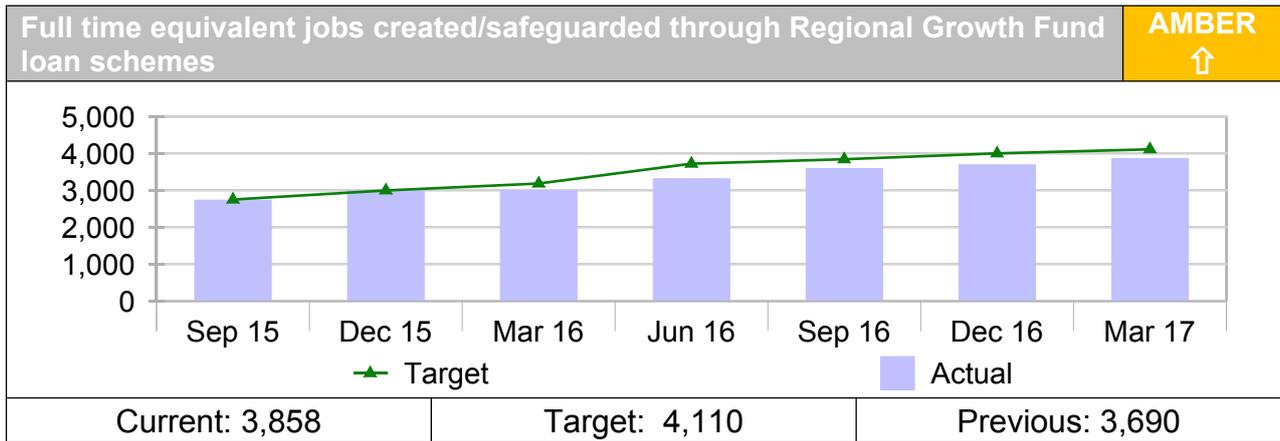
We held a Tobacco Awareness week in Ashford with a stall for the public and sniffer dog enforcement visits from which 6 premises had illegal tobacco seized totalling 5,000 cigarettes and 6.5kg of chewing tobacco and oral tobacco.

We hosted a visit by National Trading Standards to demonstrate how we deal with checking the safety of imported goods through Dover, and the innovative methods we have adopted to deal with the quick turnaround needed. They appreciated the issues we face and the potential increase in work after Brexit, which they have responded to by providing some additional national funding.

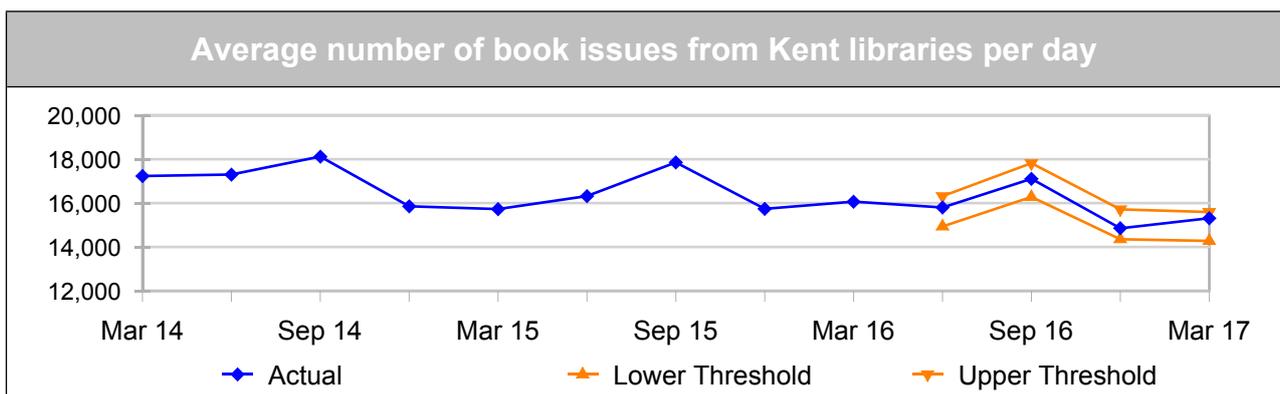
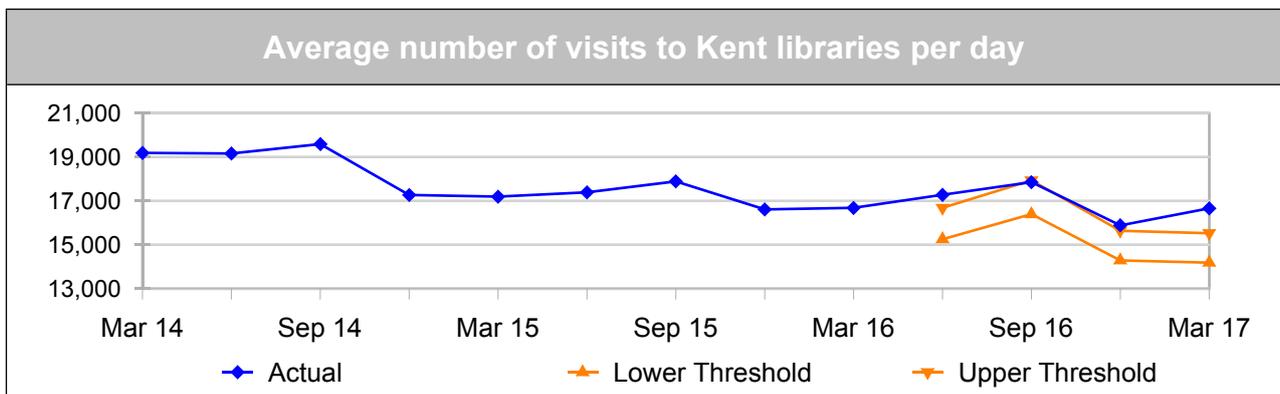
### **Public Rights of Way and Access Service**

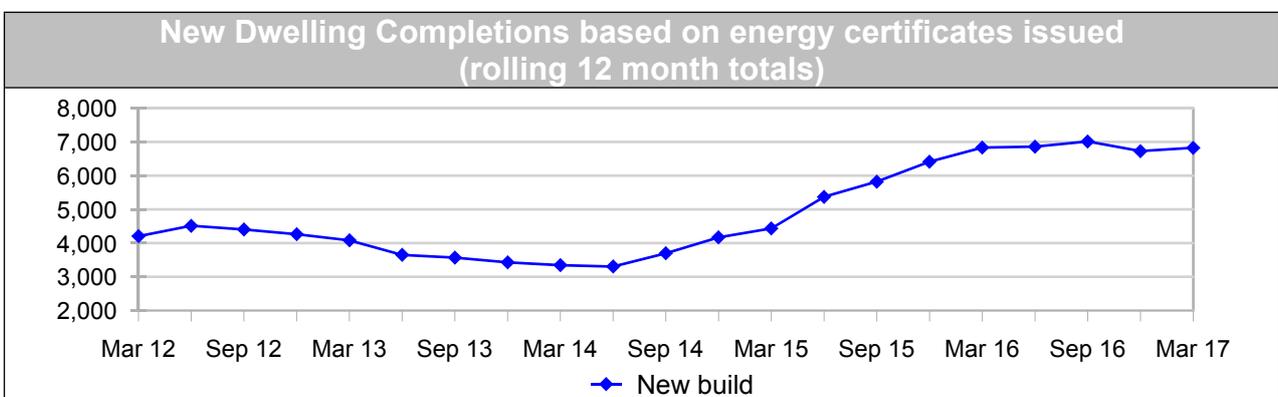
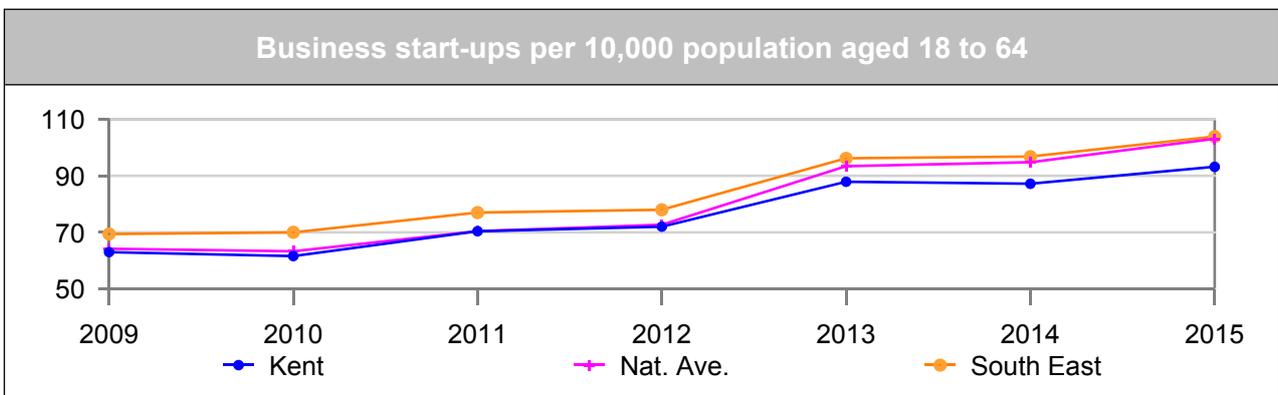
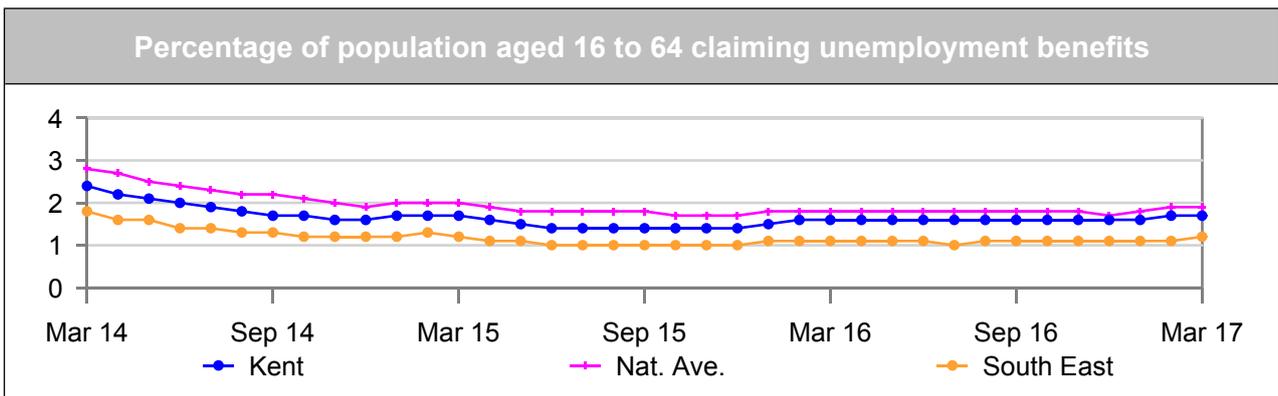
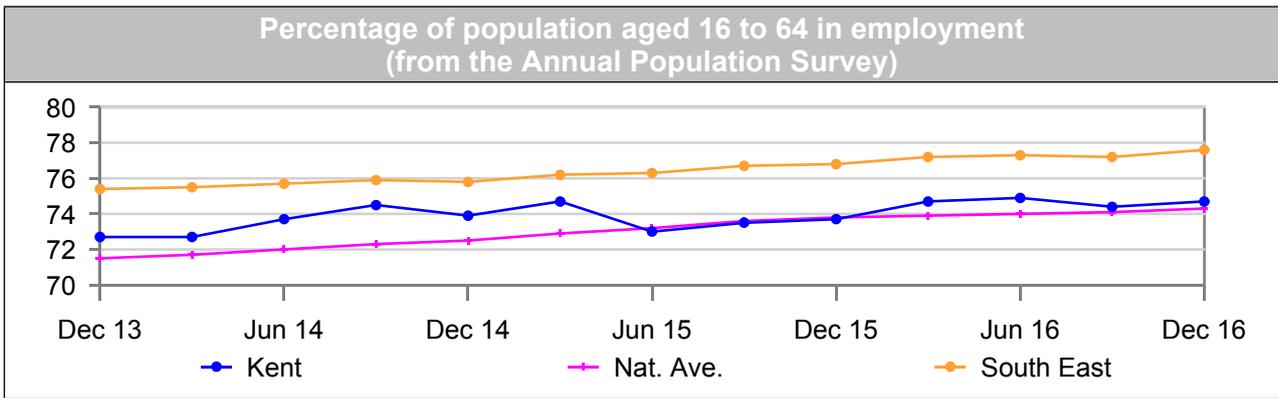
Considerable progress was made in the last quarter on delivery of the Local Growth Fund and Developer Contribution funded work to the Medway Towpath. The £2.7mill. scheme includes the improvement of a 10km length of towpath between Aylesford and Barming and addresses significant risks to the County Council in respect of long term maintenance of the route.

### Key Performance Indicators



### Activity indicators





Environment and Transport	
<b>Cabinet Member</b>	Matthew Balfour
<b>Corporate Director</b>	Barbara Cooper

KPI Summary	<b>GREEN</b>	<b>AMBER</b>	<b>RED</b>	↑	↔	↓
	<b>6</b>	<b>1</b>		<b>5</b>		<b>2</b>

## Highways

Performance was above target for pothole repairs and both satisfaction measures with routine repair performance exactly on target. New customer enquiries raised for action in the quarter were below expectations at 26,733 compared to 30,112 for the same time last year. Our customer enquiry work in progress is also at the lower end of seasonal expectations with 6,114 open enquiries awaiting action. Teams have prepared for the seasonal demand for the next quarter in grass, weed and hedge enquiries as well as managing the regular streetlight, pothole and drainage fault requests.

Over the course of the last financial year we received over 233,000 contacts from customers leading to almost 100,000 enquiries/faults for front line teams to investigate and resolve. These are similar volumes to 2015/16. Our relationship and the information we provide to Contact Point are key to ensuring that over half of the contacts handled by Agilisys can be successfully resolved by them at first point of contact with customers.

A number of key projects were progressed in the quarter including approval to adopt and publish 'Our Approach to Asset Management in Highways', the 'Active Travel Strategy and Action Plan' and our commissioning plan to re-procure soft landscape urban grass shrubs and hedges contract in Maidstone, Dartford, Canterbury and Thanet. Approval was given to start public consultation for the draft content of the 'Freight Action Plan for Kent' and our amended fees and charges for 2017/18 was approved and is now published on the KCC website. We also gained approval for our approach to deliver the allocation to KCC of £2.196 million for 2017/18 from the DfT Pothole Grant together with additional KCC funding to enable the delivery of a £2.5 million Pothole Blitz through the summer months. We made further improvements to our on line fault reporting tool which now includes a much better customer interface for mobile devices such as smart phones and tablets. For the month of March 2017 over 45% of all faults are raised directly by customers using the tool and for potholes this is over 75%.

The conversion of streetlights to LED continues across the county and by the end of March we exceeded our planned target by completing 63,367 conversions. We have now set our target with Bouygues for a cumulative total of 100,000 conversions (of the overall total 118,000) by the end of March 2018.

## Asset Management

As our new Asset Management strategy has been adopted and published by the Council, by way of a Cabinet Member Key Decision in January, this enabled the authority to submit a Band 2 Incentive Fund self-assessment rating to DfT, to protect existing levels of capital funding in 2017/18 for highways maintenance. There is a need for significant investment to ensure road condition is maintained, and further work to develop our approach is planned this year to achieve a Band 3 rating and maximise DfT capital funding for 2018/19 and beyond.

### Local Growth Fund Highways Capital Projects

Through the South East Local Enterprise Partnership (SELEP), £142 million of Government funding has so far been allocated for projects within Kent from rounds 1, 2 and 3 of the Local Growth Fund (LGF). There are currently 27 transport projects in the Programme with a total value of £208.5m; four are now complete and twelve are substantially under construction, including 2 major schemes, Rathmore Road, Gravesend and Maidstone Bridges.

LGF Project Start Year :	2015/16	2016/17	2017/18	Total
Total Value (£m)	84.4	58.7	65.4	208.5
LGF funds (£m)	48.63	30.6	44.2	123.4
Projects	14	8	5	27
Complete	4	-	-	4
Green (on track)	5	4	4	13
Amber (some delays)	5	4	1	10
Red (at risk)	0	0	0	0

It is not anticipated that there will be any further bidding rounds to the Local Growth Fund. However the first bidding round for the National Productivity Investment Fund has been opened and KCC will submit the maximum of 2 bids to the Fund for new schemes by the closing date of 30th June 2017.

### Road Casualty Reduction

The 2016 traffic casualty figures have recently been published and show an increase on the previous year, however the reporting mechanism and classification of incidents has changed and further work is required to understand how much of the increase is a result of methodological changes. The priorities and actions set out in our Casualty Reduction Strategy continue to form the basis of our activity, and this year we are developing an engagement strategy with our partners to address road user behaviour, which is the main cause of road casualties. We continue to follow the National Police Chief's Council monthly focus calendar, which for the next quarter includes raising awareness of the dangers of speeding and impairment through alcohol and drugs.

### Waste Management

Performance was above target for both Waste Management measures. Over the last 12 months only 2.25% of waste was taken to landfill, ahead of EU Landfill Directive target of less than 5% by 2020. In recent months less than 0.3% was taken to landfill, with this excellent result due to the successful operation of innovative contract arrangements and strong performance from suppliers who operate the Transfer Stations. Recycling levels within our Household Waste Recycling Centres (HWRCs) have also been at target, with consistent performance around 70% and we continue to work with district councils to help improve recycling rates from kerbside collection.

Total waste tonnage arisings have increased to 726,000 tonnes in the rolling 12 months, up from the previous year of 715,000 tonnes which is the annual budgeted figure. Increase in tonnage is from both the HWRC's and district council kerbside collection, and mitigating the impact of this on expenditure levels remains a continued focus. We recently published the 'Kent Waste Disposal Strategy' which sets out our approach to managing Kent's domestic waste up to the year 2037.

### **Greenhouse Gas Emissions**

KCC's performance on reducing Greenhouse emissions are continuing to improve. The Street lighting LED programme is now starting to be reflected in the data and further roll out of this programme across the county will continue to influence this positive trend moving forward. Emissions from corporate estate buildings, fleet transport and business travel continue to reduce. Most notable is the 12% reduction in fleet vehicle emissions, as these emissions are strongly linked to poor air quality and health impacts.

### **Low Carbon Across the South East (LoCASE)**

Delivery of this European Regional Development Fund project is well underway, following the delays and uncertainty caused by the result of EU Referendum. The project was awarded £18.5 million across the South East Local Enterprise Partnership, and delivery is in partnership with other local authorities and Brighton University. To date, a total of 129 grants totalling £814k have been awarded. These grants are provided to assist businesses in the South East region to optimise the use of resources and adopt eco-innovative and low carbon solutions in ways that improve business performance, whilst at the same time contributing to the protection and preservation of the environment.

### **Kent Minerals and Waste Local Plan**

Following the independent examination by the Government appointed Planning Inspector, the Minerals and Waste Planning Policy Team successfully completed the adoption processes for the Kent Minerals and Waste Local Plan 2013-30. This sets out the County Council's planning strategy for the delivery of sustainable minerals and waste management development and how these types of development will be considered as part of any planning application process. Work has commenced on the associated Mineral and Waste Sites Plans, including a revised call for sites, agreed site selection methodology and a revised Statement of Community Involvement. The Team has also prepared and adopted a Mineral and Waste Safeguarding Supplementary Planning Document following public consultation.

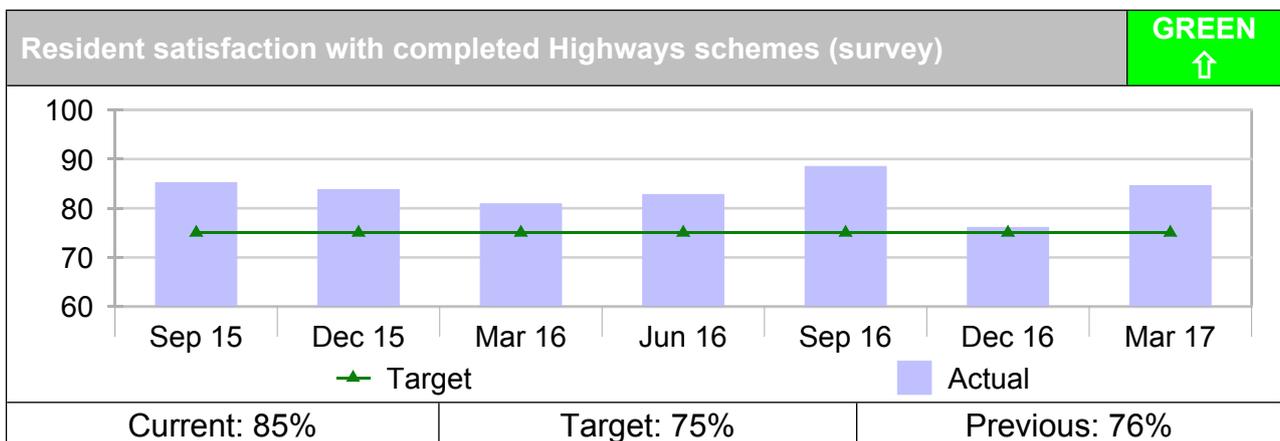
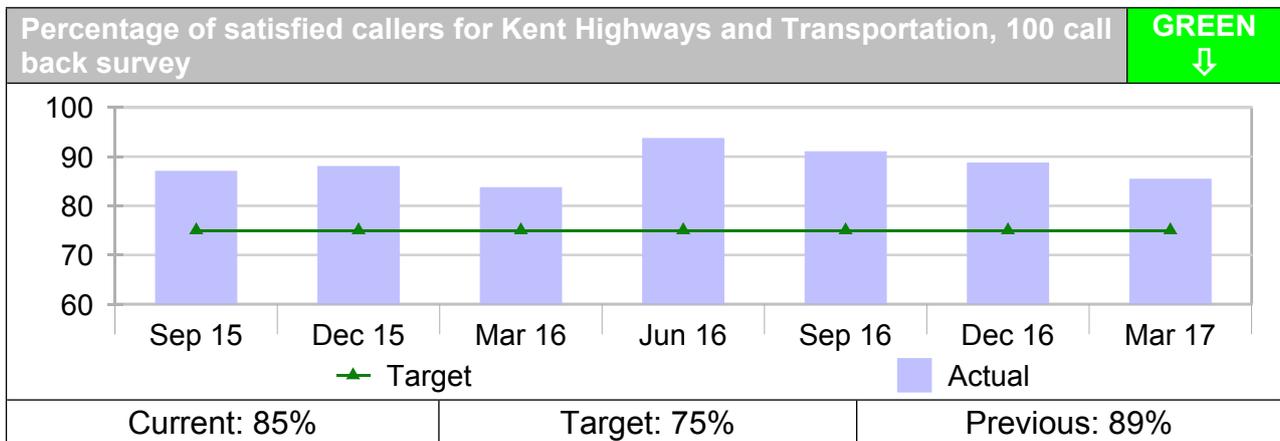
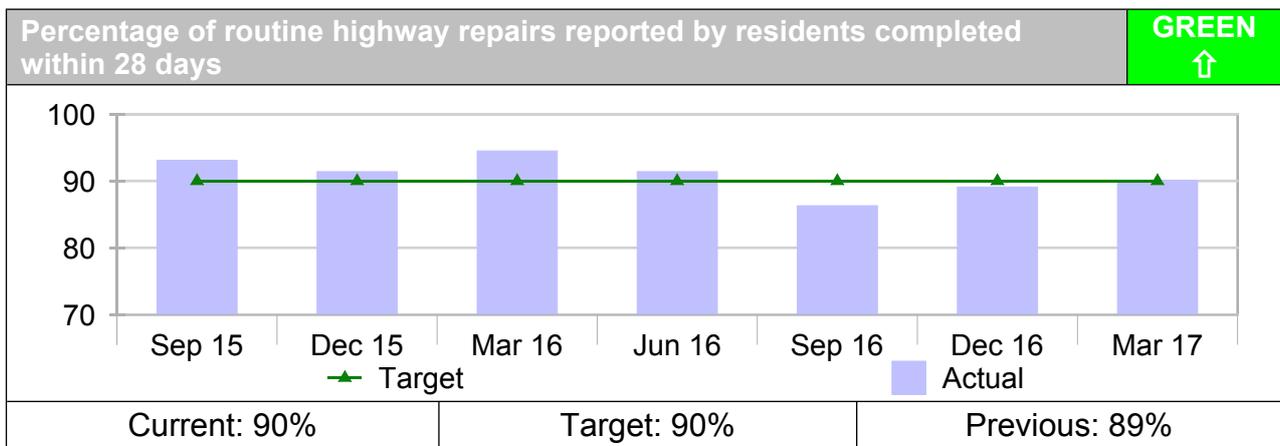
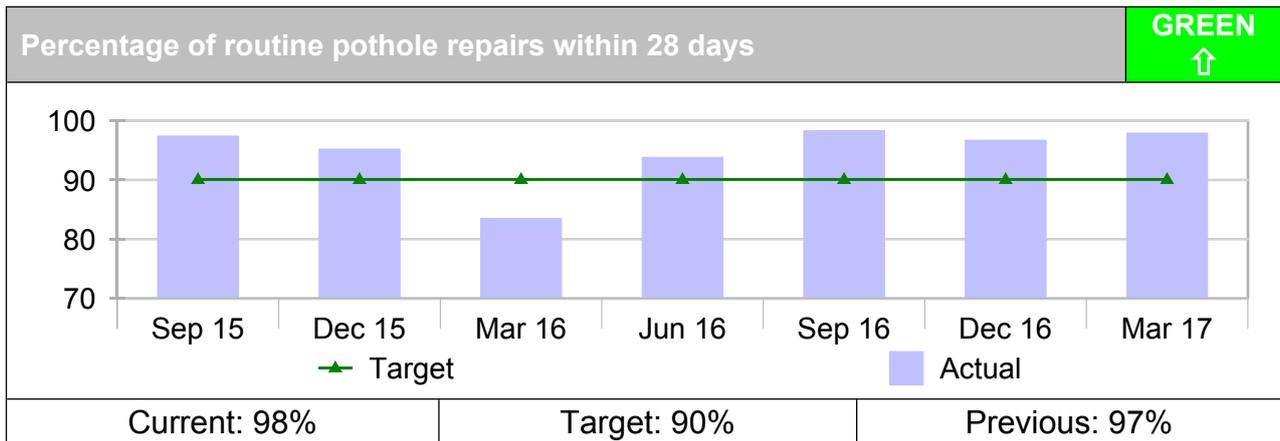
### **Transport Strategy**

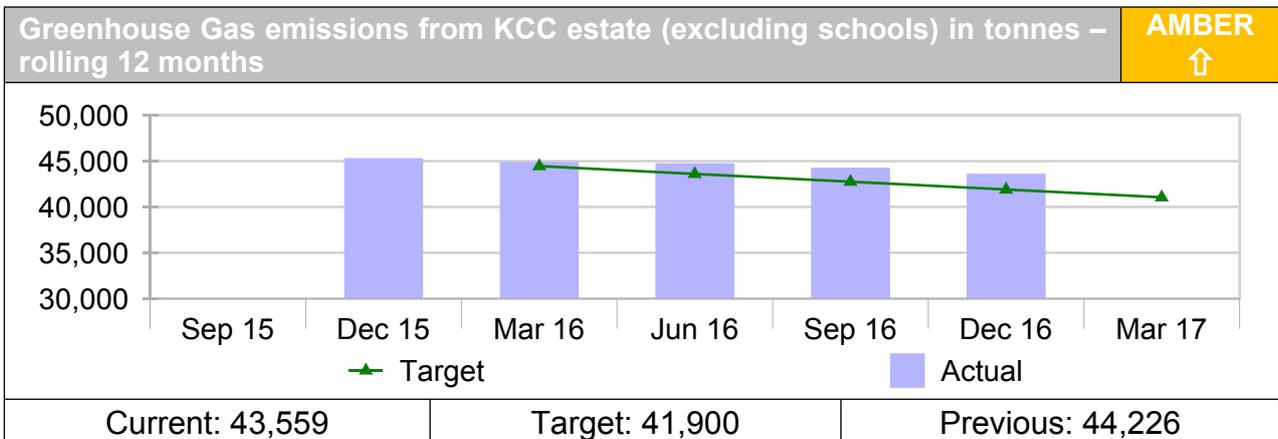
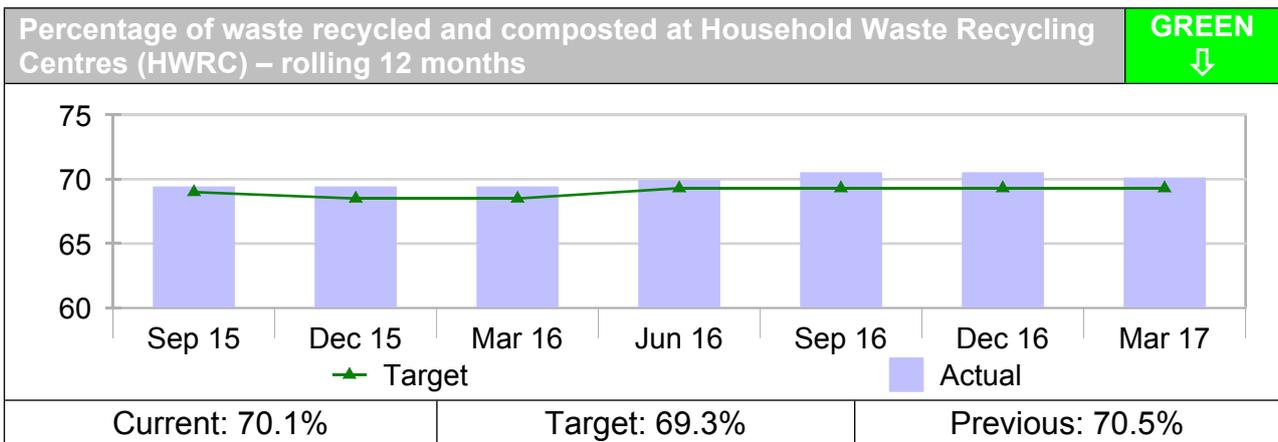
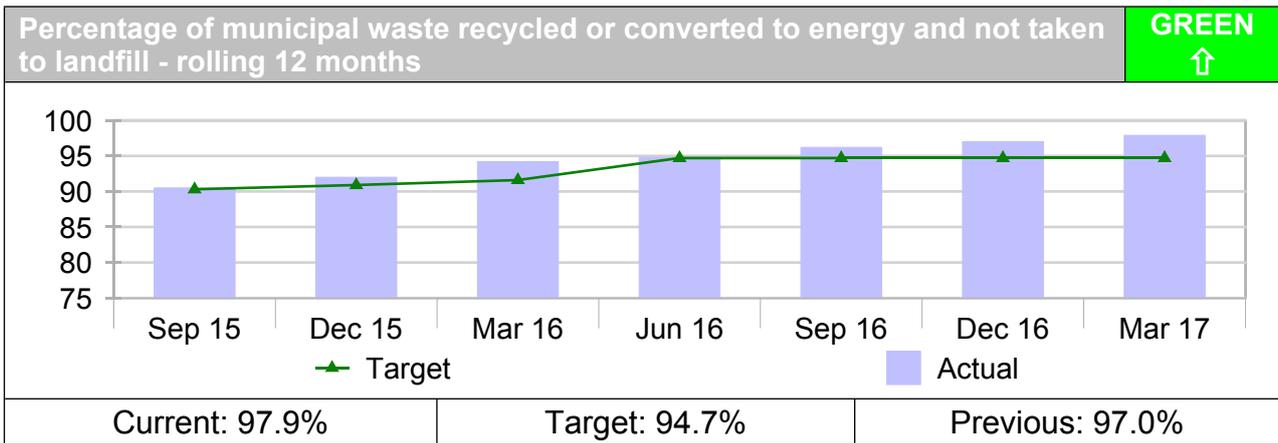
Local Transport Plan 4 (LTP4): Delivering Growth without Gridlock was revised following comments received in the public consultation (August to October 2016) and was presented to the Environment and Transport Cabinet Committee before being agreed by Cabinet in March that it will be recommended to County Council for adoption later in the year. The priorities set out in the LTP4 have been informing the development of the shadow Sub National Transport Body – Transport for the South East's – draft transport strategy.

The proposed new Thanet Parkway Railway Station underwent a second public consultation between January and March to help inform the design prior to the submission of a planning application. Six public exhibitions were held in Thanet over the 8 week period and 315 responses were received.

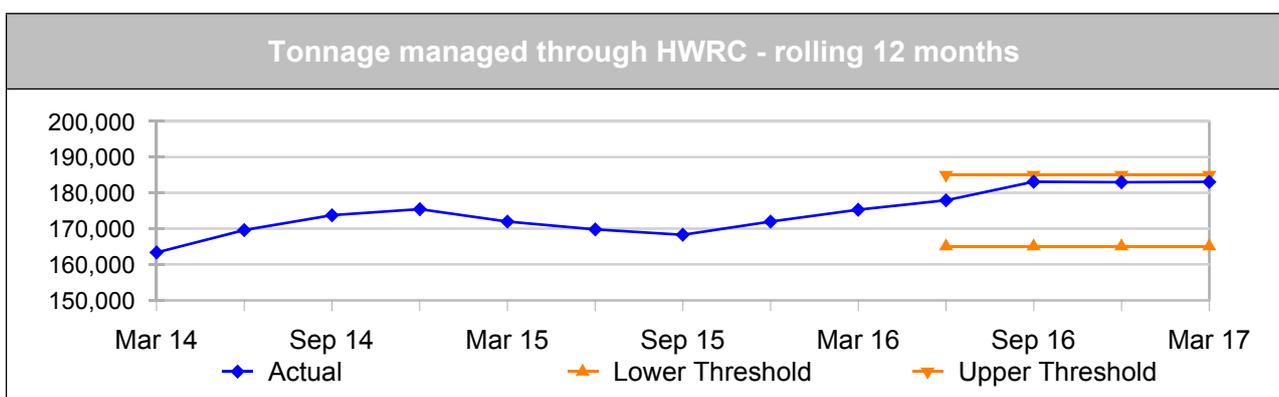
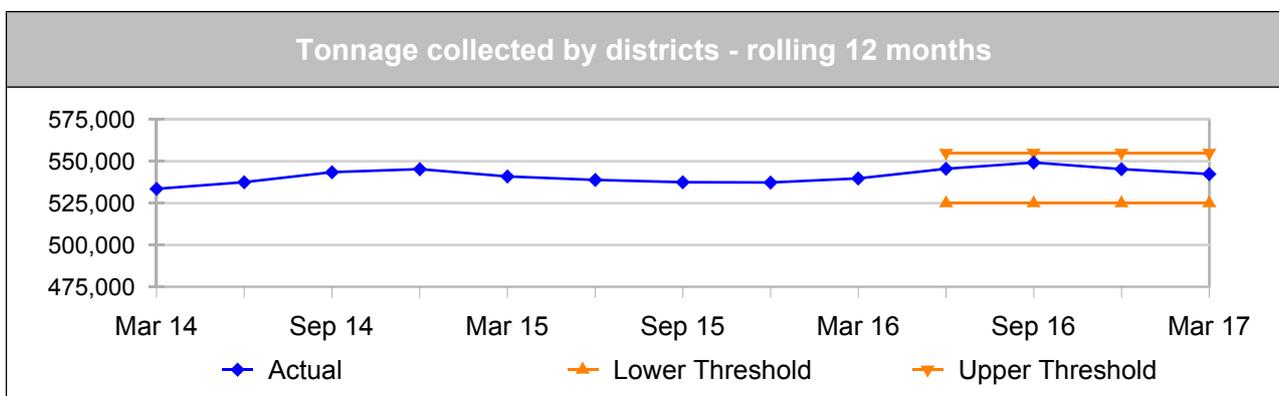
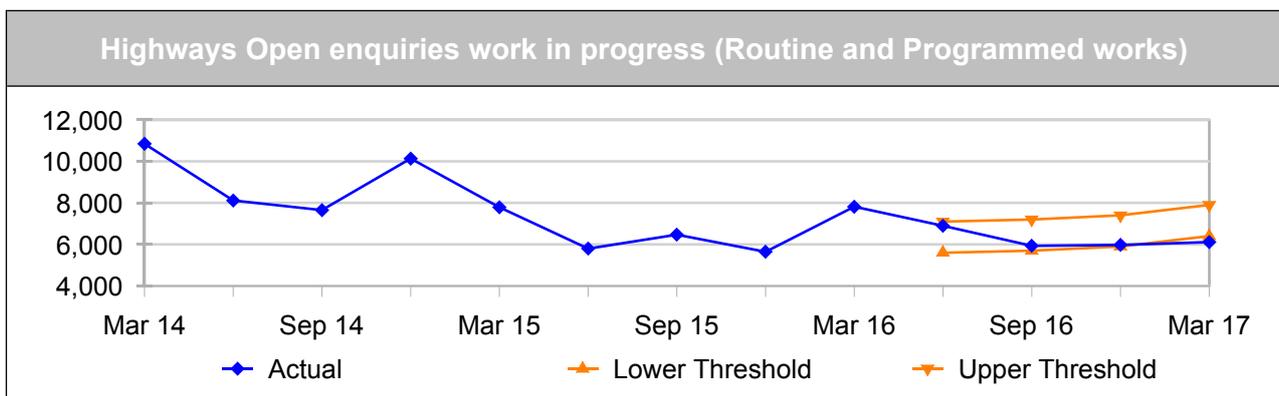
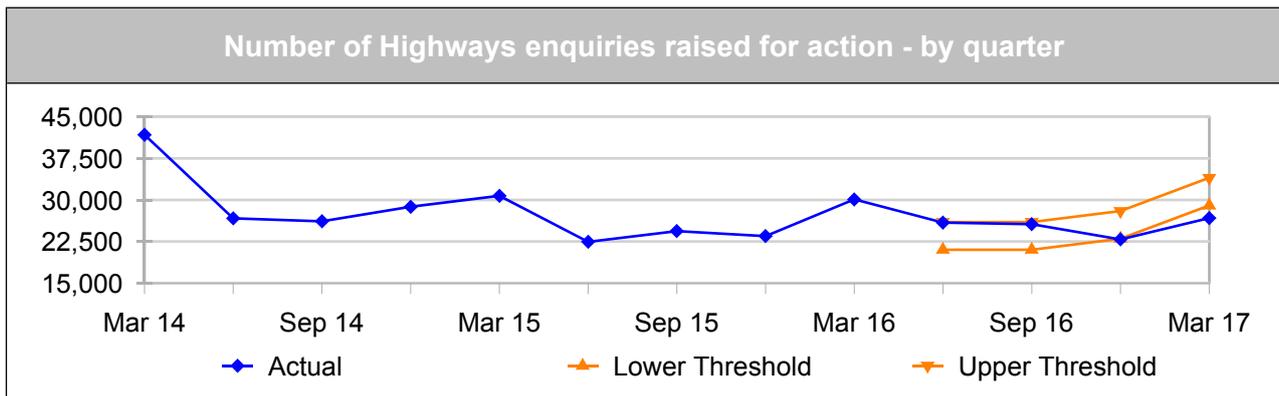
We also responded to several important national consultations including contributing to KCC's response to the National Infrastructure Assessment and draft Industrial Strategy. We have also made the case for a reduction in the number of permitted night flights at Gatwick Airport as the Government consulted on the night flying regime for the next five years.

### Key Performance Indicators





### Activity indicators



Education and Young People	
<b>Cabinet Members</b>	Roger Gough
<b>Corporate Director</b>	Patrick Leeson

KPI Summary	<b>GREEN</b>	<b>AMBER</b>	<b>RED</b>	↑	↔	↓
	<b>5</b>	<b>4</b>	<b>1</b>	<b>4</b>	<b>3</b>	<b>3</b>

### Schools

School results in summer 2016 were above the national average at all key stages and show continued positive outcomes at the end of Key Stage 2 and Key Stage 4.

In March 2017, 496 of the 546 schools in Kent were good or outstanding, which was 90.8% of the 544 schools with a current inspection. This means in Kent 89.2% of pupils were attending good or outstanding schools compared to 84.2% at the same time last year, an increase of 13,500 children receiving a better education. Kent has 22% of schools judged to be outstanding compared to the national figure of 21%.

The percentage of Primary schools judged by Ofsted as good or outstanding was 91.2%. The proportion of Secondary schools that are good or outstanding was 87.5%. In March 2017 all Special schools were good or outstanding.

We are determined and working in partnership with schools to continue the positive trajectory seen in Kent. Improving outcomes and reducing the gap in performance differences remain key priorities. One of the priorities moving forward is to increase the number of schools graded as outstanding and moving those who require improvement to become good as quickly as possible. We are on track for our long term target that 95% of schools will be good or outstanding by 2020.

### Early Years

The percentage of Early Years settings which were Good or Outstanding at 96% equalled the target. This is excellent progress, and delivering further improvement such as increasing the amount of outstanding provision remains a key priority for the Early Years and Childcare Service. The take-up for two years olds in March 2017 was 69.8%

Other priorities include preparing for the delivery of 30 Hours of Free Childcare with effect from September 2017, working in partnership with Children's Centres to continue to increase the take up of Free Early Education places by eligible two-year-olds, increasing the number of children achieving a Good Level of Development at the end of the Early Years Foundation Stage, narrowing achievement gaps, and increasing the number of Early Years settings working within a collaboration.

### Skills and Employability

The March 2017 outturn for the percentage of 16 and 17 year olds Not in Education, Employment or Training (NEET) was 3.2% however the three month rolled average for November, December and January, which the DfE uses as its performance measure, shows Kent to be 2.8% which is in line with national figure of 2.7%. This is an improvement on the 2015/16 of 3.0% for Kent compared to 2.7% nationally.

Significant progress continues to be made to reduce both NEET and Not Knowns. The Not Known figures are the lowest they have been for 4 years. An increasing number of

districts have met the monthly targets for NEET and in the other districts the number of NEETs has remained relatively stable due to effective partnerships being established.

The current estimate for the percentage of 16 and 18 year olds who start an apprenticeship is 5.3% which is 0.9 percentage points below the target, and similar to last year. With the introduction of the Levy in April 17 we expect to see a significant increase in number over the next 4 months. The Made In Kent campaign has seen the number of applicants for apprenticeship significantly increase through the Apprenticeship Kent website

New Early Help commissioning arrangements for NEET support started in December 2016, with CXK being the provider. CXK are working with young people in the year 12 and 13 age groups who are NEET to provide specialist support and guidance to ensure that these young people can move into a sustainable positive destination that meets their individual needs. 358 cases were allocated to CXK between December 2016 and March 2017. Regular contract management meetings are reviewing performance, referral pathways and the capacity of the service to support a greater number of NEETs.

### **SEND**

The percentage of Education, Health and Care Plans (EHCPs) issued within the statutory 20 weeks was 80% (619 out of 772) in the quarter against a target of 90% . In addition to 1,004 new assessments completed during 2016, an increase from the previous year's total of 900, KCC must transfer all existing Statements to EHCP by March 2018.

Managing transitional arrangements alongside new assessments is adversely impacting on the proportion that can be completed within 20 weeks. DfE data for 2015 showed Kent had completed 30% of transfers compared with a national average of 18%. During the last quarter Kent maintained its early pace, focussing on children in Year 6 moving to secondary school in September 2017 with 93% of these completed within time and completing 78% of all transfers. Only 1,588 are yet to be completed from a total of over 8,000. Last quarter performance included transfers for young people moving onto post 16 which is the largest area of growth in work for the service.

### **School Places and Admissions**

For admission in September 2017 over 80% of parents secured their first preference secondary school (down slightly on the previous year). Primary school place offers saw 89% of families securing their first preference school (up nearly 2% on the previous year), which exceeded the 85% target. In total 97.4% of parents secured one of their preferred primary schools (up 0.8% on 2016), and 96.3% secured one of their preferred secondary schools (down 1% on 2016). An additional 240 Reception places and 488 Year 7 places have been made available, ready for occupation in September 2017.

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

## Early Help

At any one time there are around 3,000 cases open to Early Help units which equates to around 7,000 children and young people aged 18 and under.

The percentage of Early Help cases closed with outcomes achieved fell in the quarter from 80% to 77%. We are now receiving higher volumes of Domestic Abuse Notifications from the Police prior to consent being gained, and a significant proportion of these families do not wish to engage with any services so the cases are closed due to disengagement. However, for unit cases initiated via an Early Help Notifications, 83% of cases are closed with outcomes achieved, which is above the 80% service standard.

The percentage of cases closed to SCS that were safely stepped-down to Early Help and Preventative Services was 21% for the quarter, below the 26% target. Early Help has the capacity to accept a higher level of step-downs from SCS. Joint step-down guidance for workers in both Early Help and SCS supports best practice and integrated working to ensure safe and appropriate handover for those cases stepped-down. A significant proportion of cases closed by SCS are supported in Open Access and we are looking to develop this as an indicator to reflect the full range of step-down support.

The current step-down measure only includes step-downs by SCS at case closure stage to Early Help Units and not cases that were stepped-across by the Central Duty Team (CDT) before progressing to an open case. In the last quarter there were 495 cases stepped-across to Early Help from CDT, which equates to 11% of referrals to SCS in the quarter.

For permanent exclusions, the rolling 12 months total remains stable (across both Primary and Secondary phases) at 0.03% meeting the target. The number of pupils excluded in the last 12 months was 59, a significant reduction compared to the previous year of 86, with 16 from Primary schools and 43 from Secondary schools.

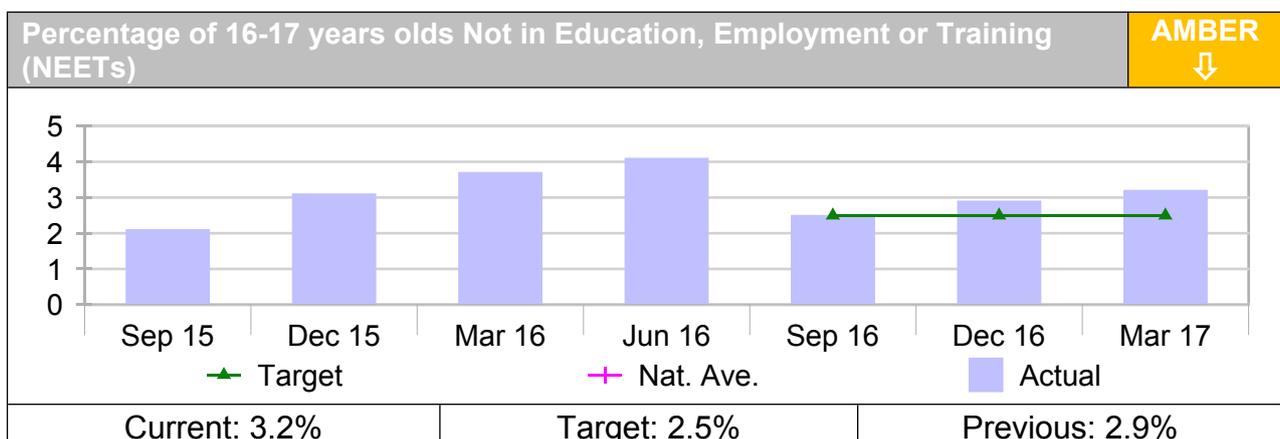
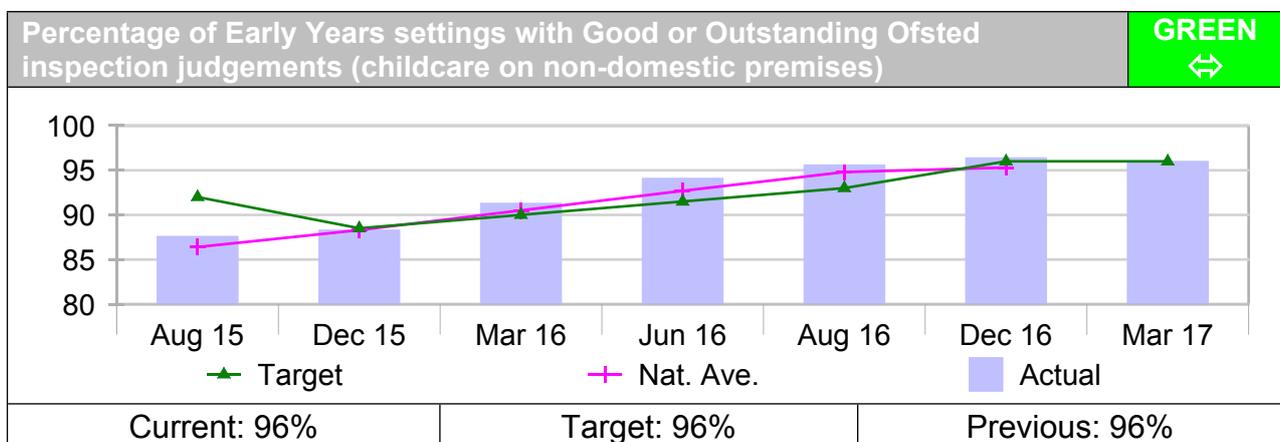
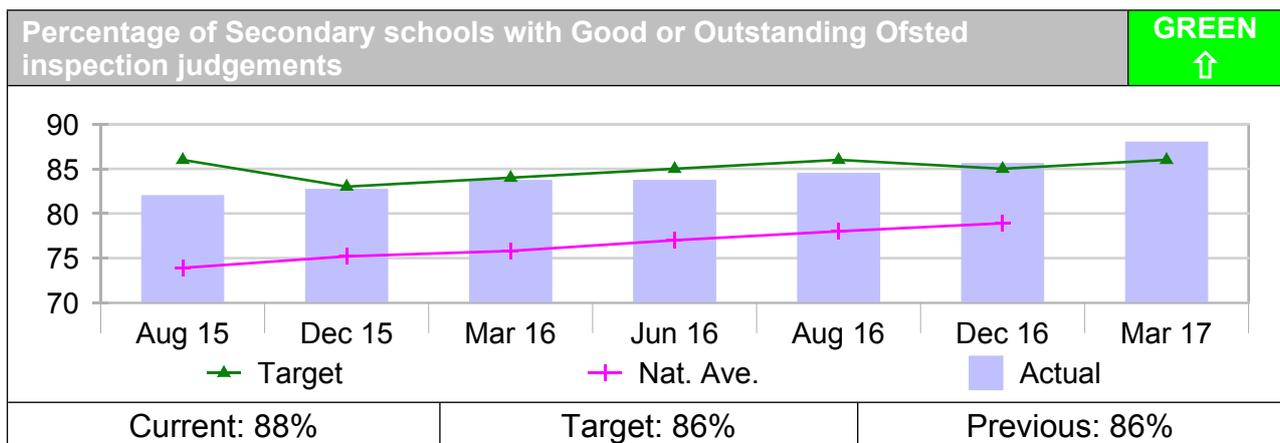
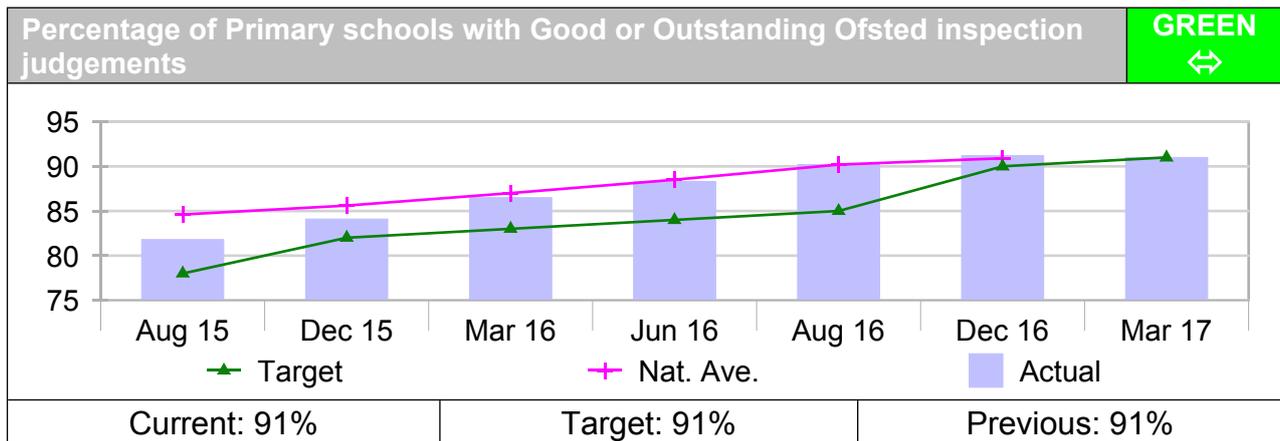
The number of first time entrants to the Youth Justice system at 300 has also shown further reduction ahead of target of 520.

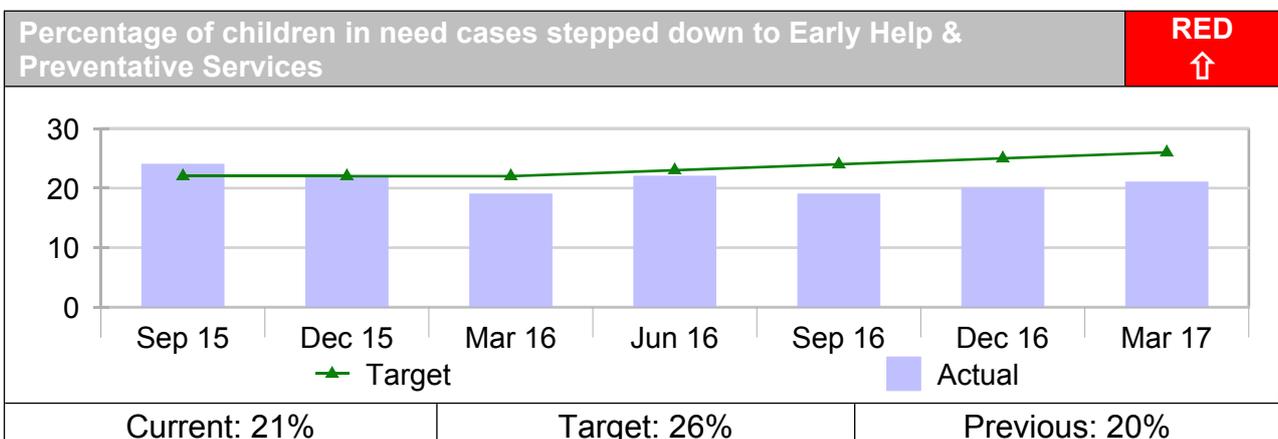
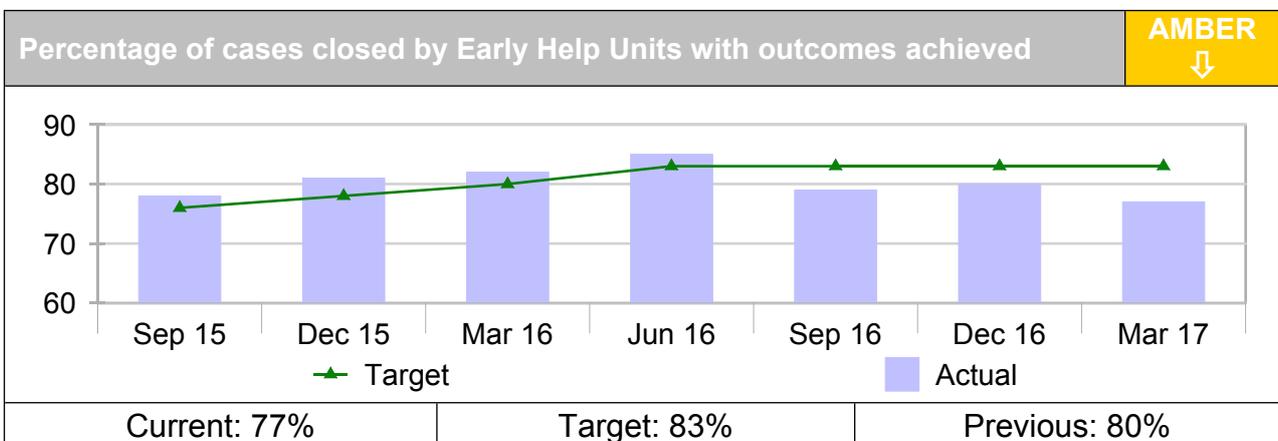
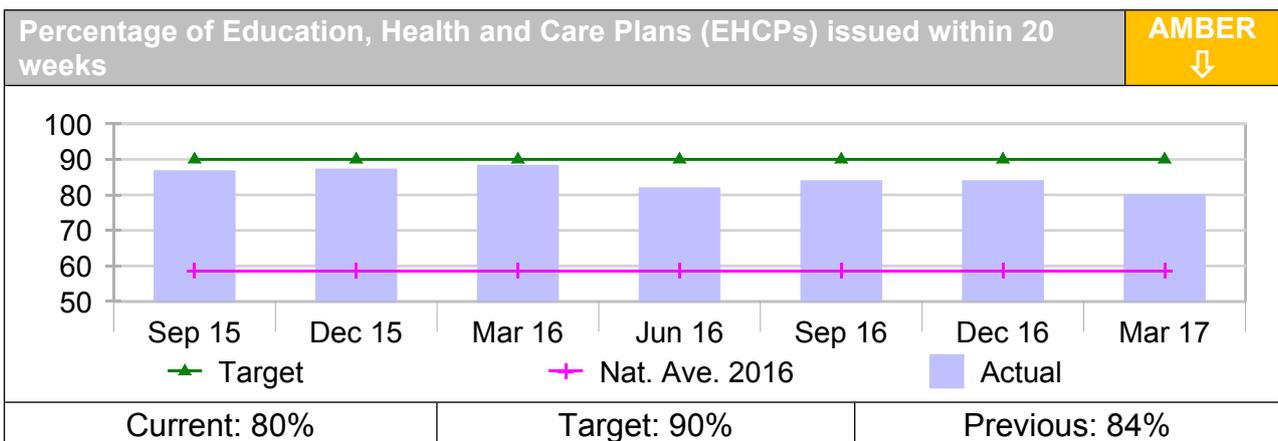
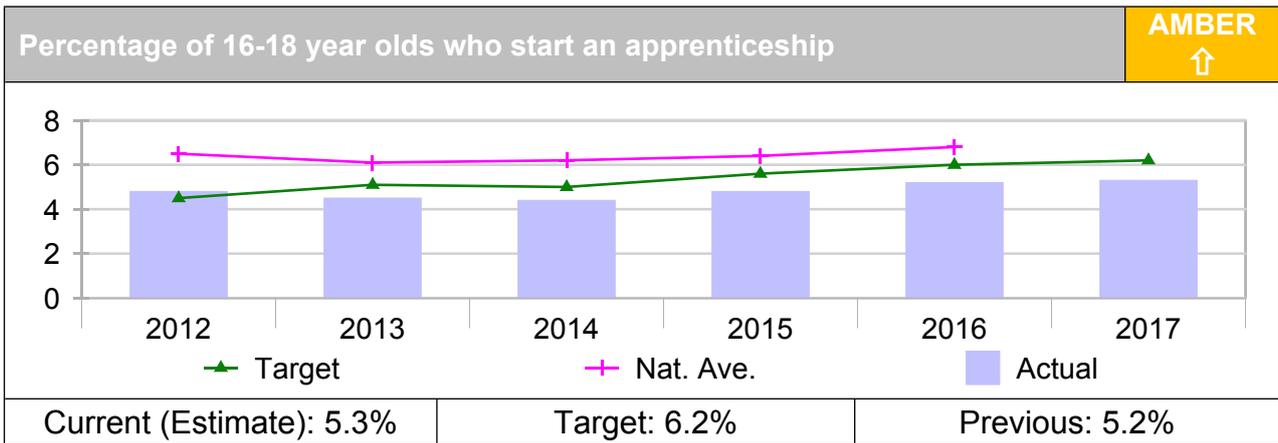
New 'front door' arrangements were due to be introduced from April 2017 to combine the SCS Central Duty Team and Early Help Triage team into a single front door for support services at intensive level or higher, with a single 'request for services' form for schools and other agencies to complete. The implementation of a new 'front door' has been put back until September to allow for the learning and changes identified by the recent Ofsted inspection to be explored in greater detail.

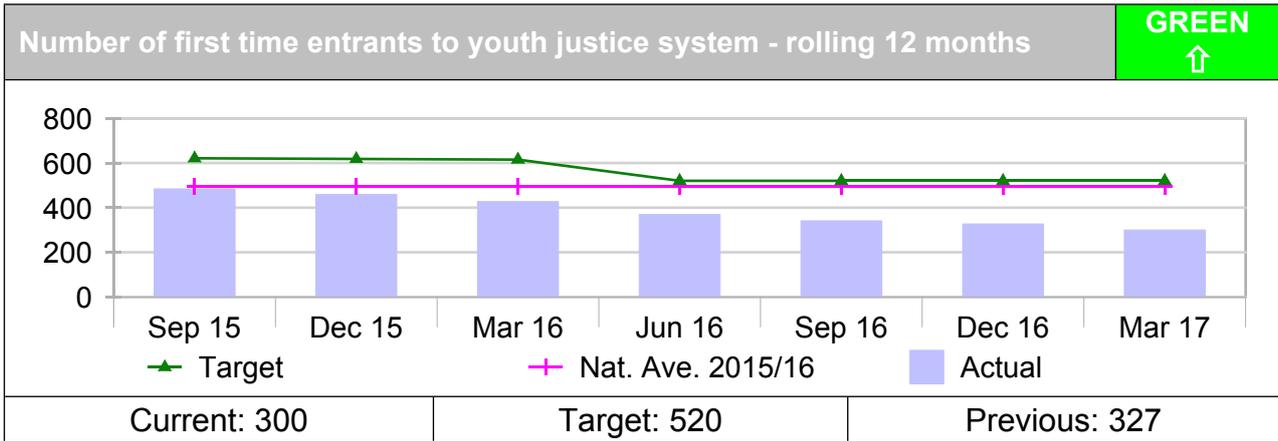
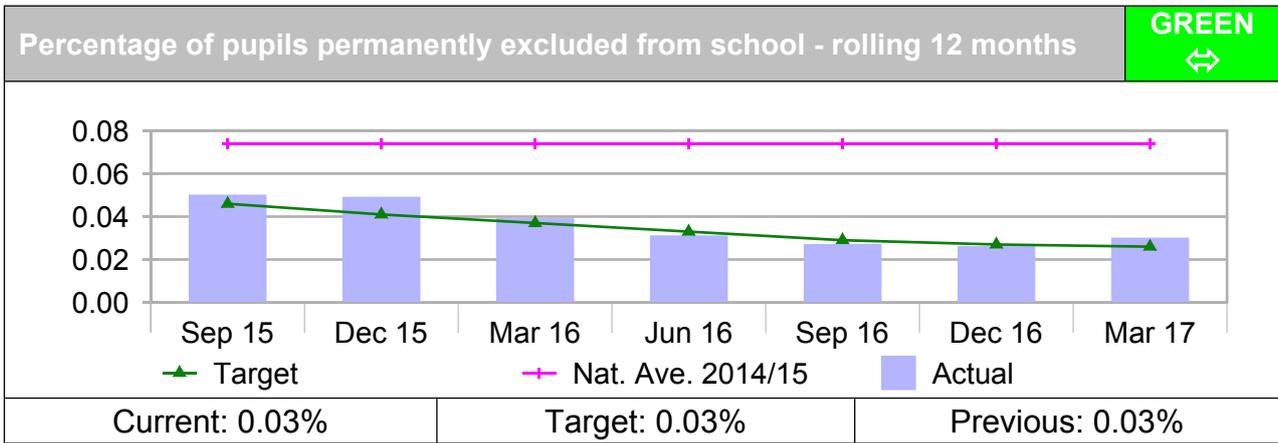
All work within the service is underpinned by a Quality Assurance Framework, with a clear cycle for audit, evaluation and feedback. Family work is underpinned by the Signs of Safety model which has been rolled out to all staff working with families. Audit performance has shown good progress across casework, outcomes and impact.

The way in which schools access support from the PRU, Inclusion & Attendance service has been streamlined. This process ensures one single route into the service, through a new Digital Front Door, and appropriate and timely allocation of work. Since this was rolled out feedback from schools has been very positive.

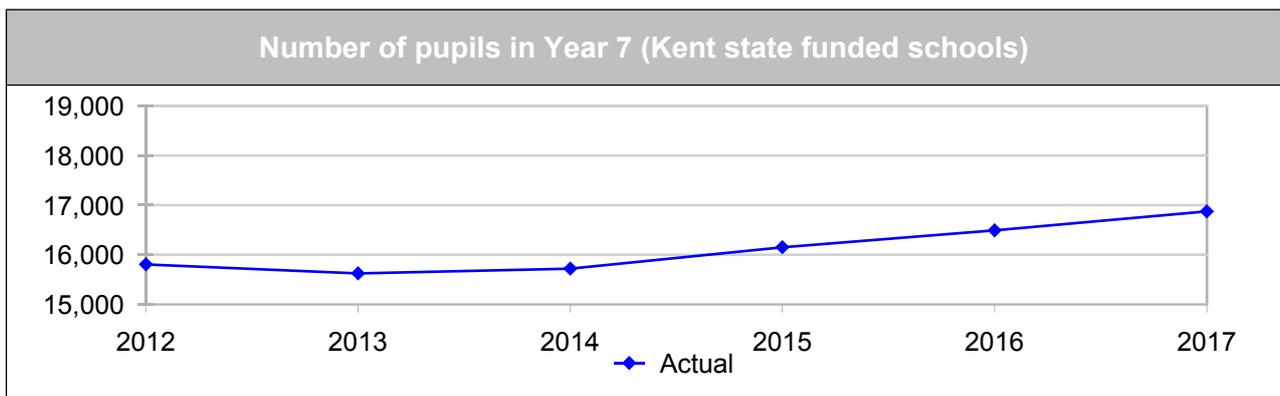
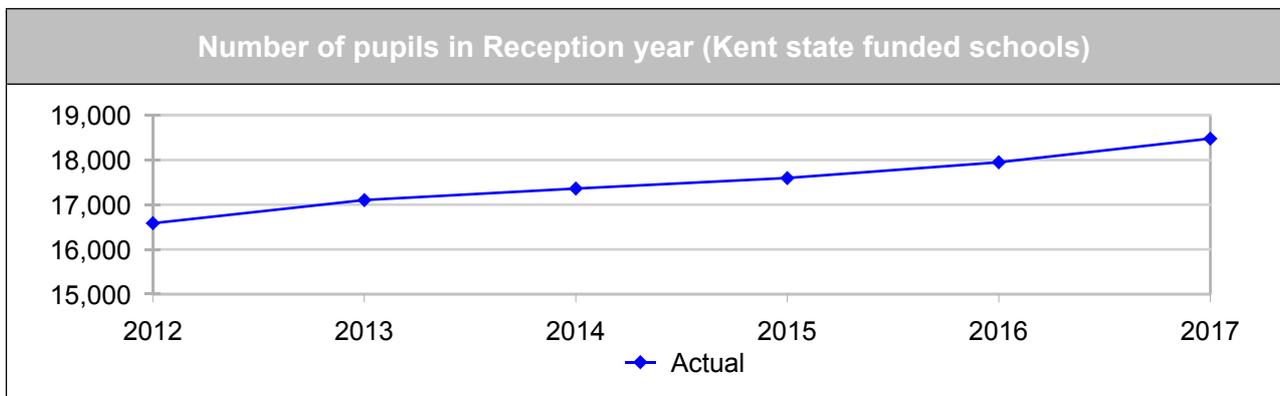
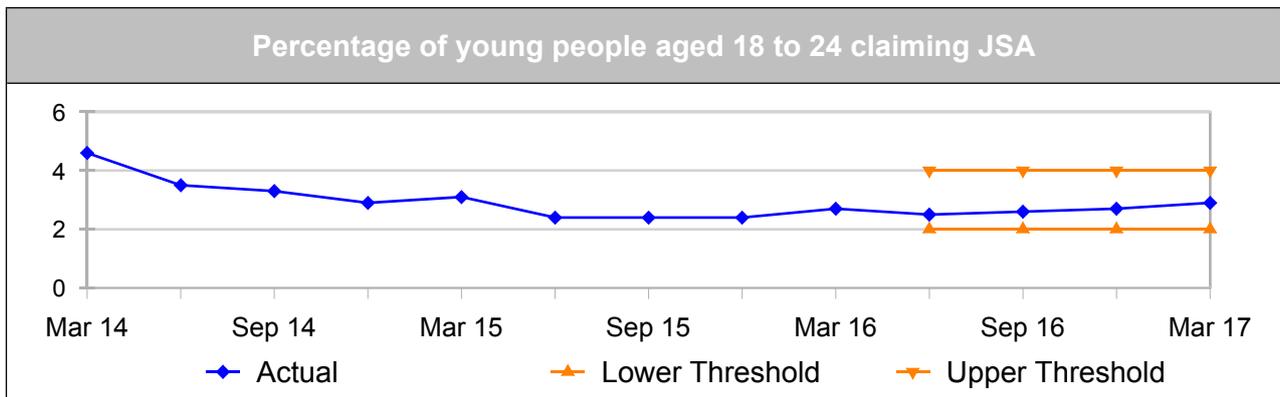
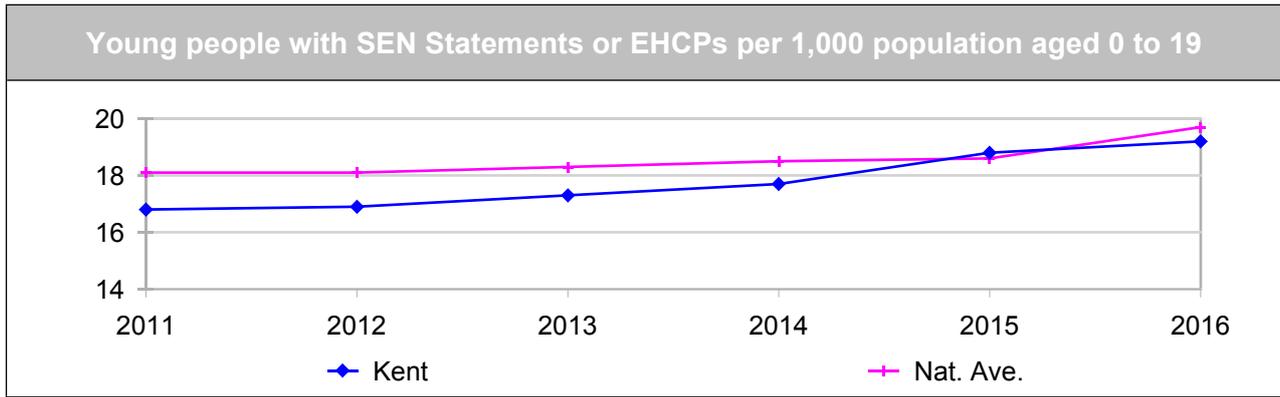
## Key Performance Indicators



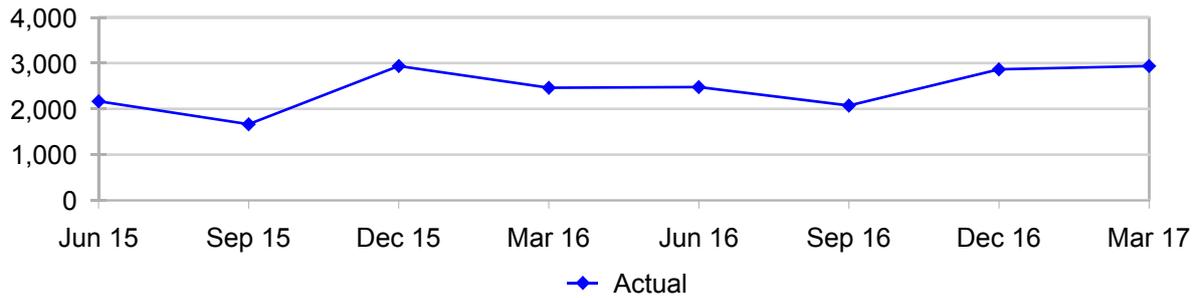




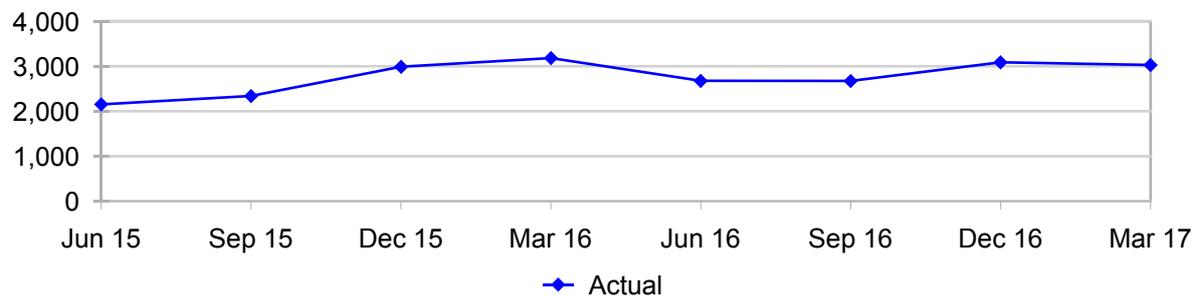
Activity indicators



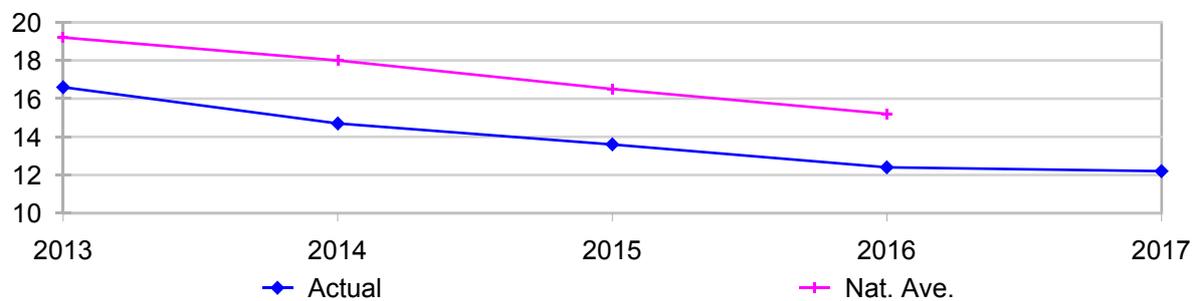
Number of Early Help notifications processed by Triage



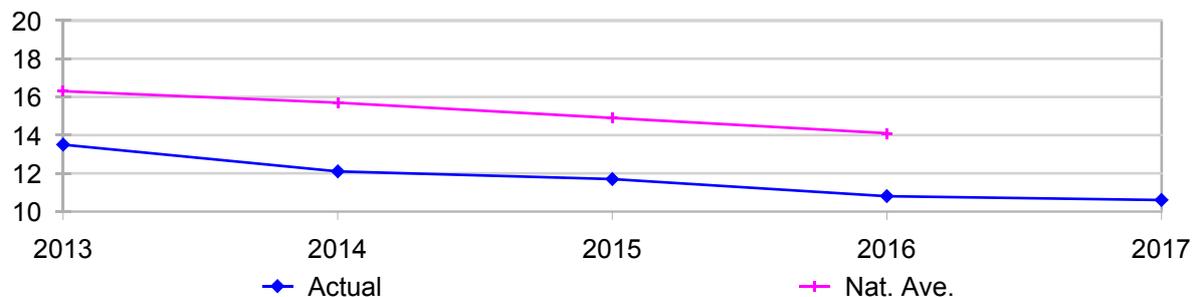
Number of open Early Help cases managed by Units



Percentage of Primary school children eligible for Free School Meals



Percentage of Secondary school children eligible for Free School Meals



Specialist Children's Services	
<b>Cabinet Member</b>	Roger Gough
<b>Corporate Director</b>	Andrew Ireland

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

The service was subject to an Ofsted inspection in March and the outcome was that the service was found to be 'good'. The report recognises that we have made substantial improvements since our previous inspection, despite some difficult challenges along the way.

### Staffing and Quality of Practice

The percentage of case holding social worker posts held by permanent qualified social workers reduced slightly in the quarter. The percentage of Social Worker posts being filled by Agency Social Workers has continued to decrease and for March 2017 was 14%.

There has been a continued increase in the percentage of case files rated good or outstanding, with the performance measure remaining above target at 68%. During the year the process has continued to evolve and the grading criteria were strengthened to include a focus on meaningful chronologies being present on all case records. The Safeguarding and Quality Assurance Unit continue to undertake a programme of targeted, thematic audits in addition to the online audit programme and a programme of themed audits arise from the service's self-scrutiny.

The Signs of Safety practice model continues to be embedded and changes have been made to integrate Signs of Safety into the templates and plans within Liberi, the electronic case recording system for Specialist Children's Services.

### Demand and Caseloads

Referral figures for quarter 4 show a significant increase in demand, there were 4,370 referrals in the quarter compared to 3,589 for quarter 3. The impact of this has been an increase in the overall caseload numbers for the service. Initial analysis to understand the factors relating to the upsurge in demand has been undertaken but as the increases were in the last month of the quarter further time is required to understand both the cause, and whether this is a longer term trend.

### Child Protection

There were 1,185 children with child protection plans at the end of March 2017, which was an increase of 42 from the previous quarter and remains within the expected range. The percentage of children becoming subject to a child protection plan for a second or subsequent time has decreased from 21% to 19% in the quarter. Plans for those children who have previously been subject to a Child Protection Plan are reviewed by the Safeguarding and Quality Assurance Unit, who have also undertaken a themed audit of this cohort of cases.

### Adolescents

Alongside the established Adolescent Support Teams, work is being led by the Specialist Children's Services (SCS) and Early Help and Preventative Services Joint

Divisional Management Team to ensure the safety of teenagers who find themselves at risk of homelessness. A project is underway to review the offer by SCS and district housing officers to ensure that there is alternative accommodation and that young people are not placed in Bed and Breakfast accommodation.

### **Children in Care**

At 1,412 the number of indigenous children in care decreased by 4 in the quarter. The number of indigenous children in care placed with Independent Fostering Agencies decreased by 3 in the quarter, from 154 in December 2016 to 151 in March 2017. The number of children in care placed in Kent by other Local Authorities increased by 19 in the quarter and at the end of March 2017 was 1,319. This is a 3% increase from March 2016.

The stability of children in care who have been in the same placement for the last two years has decreased and at 69% is now under the target of 70%. The percentage of indigenous children placed in KCC foster care or with family remained at 87% in the quarter to March 2017 and remains above the target of 85%.

### **Adoption**

For children who were adopted in the last 12 months the average number of days between coming into care and moving in with their adoptive family was 353 days. This was an increase of 15 days from the previous quarter but Kent continues to exceed the nationally set target of 426 days.

### **UASC**

During 2015 Specialist Children's Services (SCS) saw an unprecedented rate of arrivals of Unaccompanied Asylum Seeking Children (UASC), which far exceeded previous years. The number of UASC in care at the end of March 2017 was 481, which is a reduction of 179 since December 2016. As at the 31<sup>st</sup> March 2017, 170 young people had been transferred to the responsibility of Other Local Authorities under the National Transfer Scheme for UASC which was launched in July 2016.

### **Voice of the Child**

The work of the Children and Young People's Council continues to increase its membership and have greater representation by establishing local and more specialist groups, including a group for Care Leavers.

In the early part of the year the Service piloted MOMO (Mind of Your Own), a Web based App that provides a way for children and young people to tell their social workers what they think about our services and about their care plan. This app is being used and young people report it is easy and they like using it. Following the success of the pilot it is planned to fully implement the use of this app from April 2017.

### **Care Leavers**

The number of Care Leavers increased from 1,321 in December 2016 to 1,361 in March 2017. The rise includes a number of UASC who became Care Leavers in the quarter, which increased from 698 in December 2016 to 733 in March 2017, an increase of 35.

The performance measure for Care Leavers who the Authority is in touch with who are in suitable accommodation has shown a slight decrease in the quarter, from 93% in December 2016 to 92% in March 2017. The numbers of Care Leavers in Employment, Education and Training improved in the last quarter to 61%. A new pathway plan, to

make this more meaningful for young people, has been implemented on the Liberian system and current performance for Care Leavers who have had a pathway plan updated in the last six months is at 98%.

## Our Children in Care (including Unaccompanied Asylum Seeking Children)

### Age Profile

Age Group	Jun 16	Sep 16	Dec 16	Mar 17
0 to 4	180	194	193	187
5 to 9	288	284	255	253
10 to 15	831	812	773	750
16 to 17	999	924	855	703
<b>Total</b>	<b>2,298</b>	<b>2,214</b>	<b>2,076</b>	<b>1,893</b>

### Gender

	Jun 16	Sep 16	Dec 16	Mar 17
Male	1,611	1,537	1,423	1,249
Female	687	677	653	644

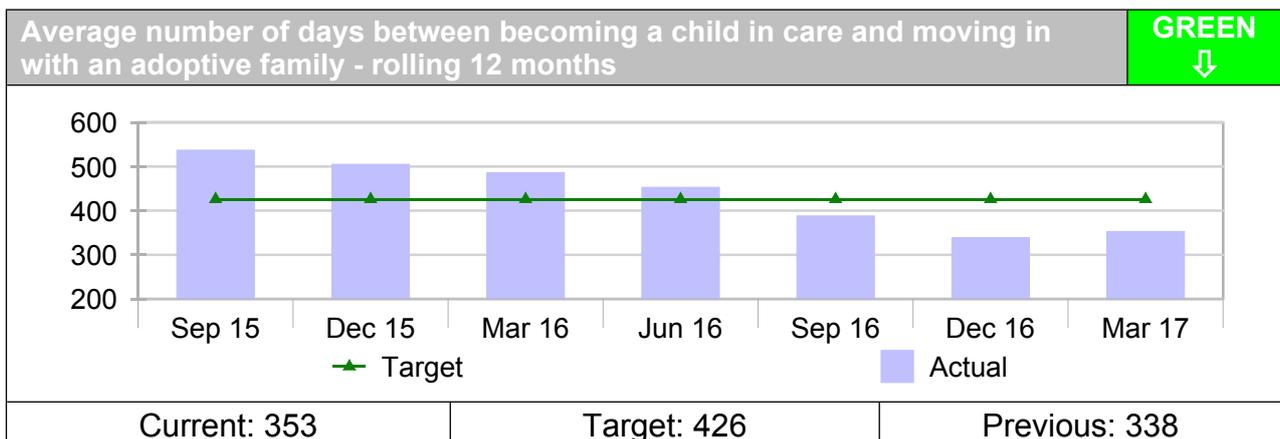
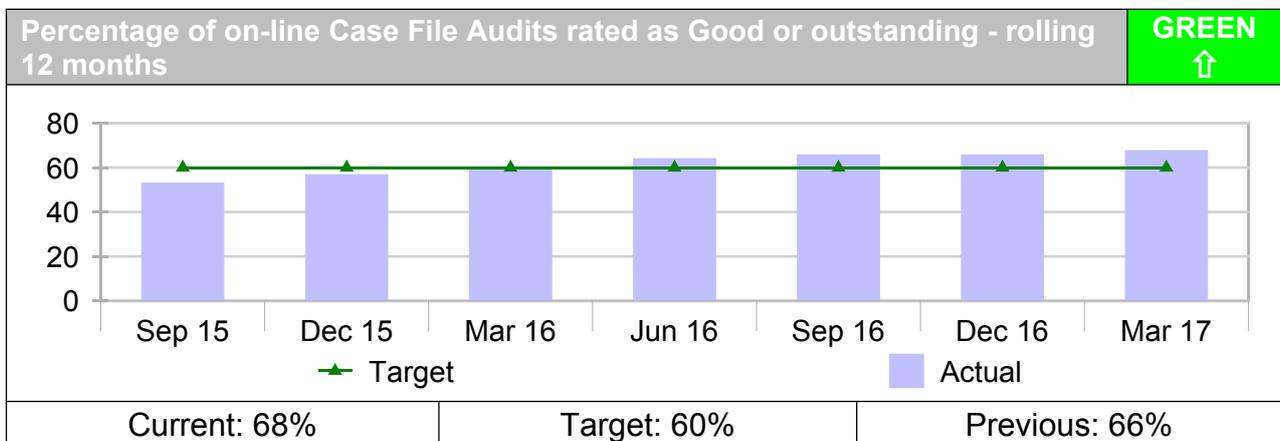
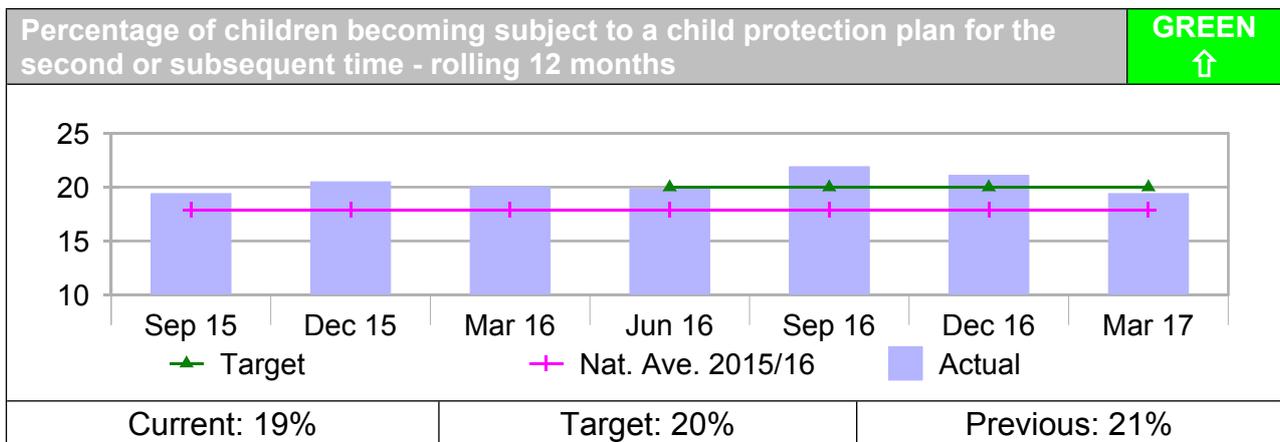
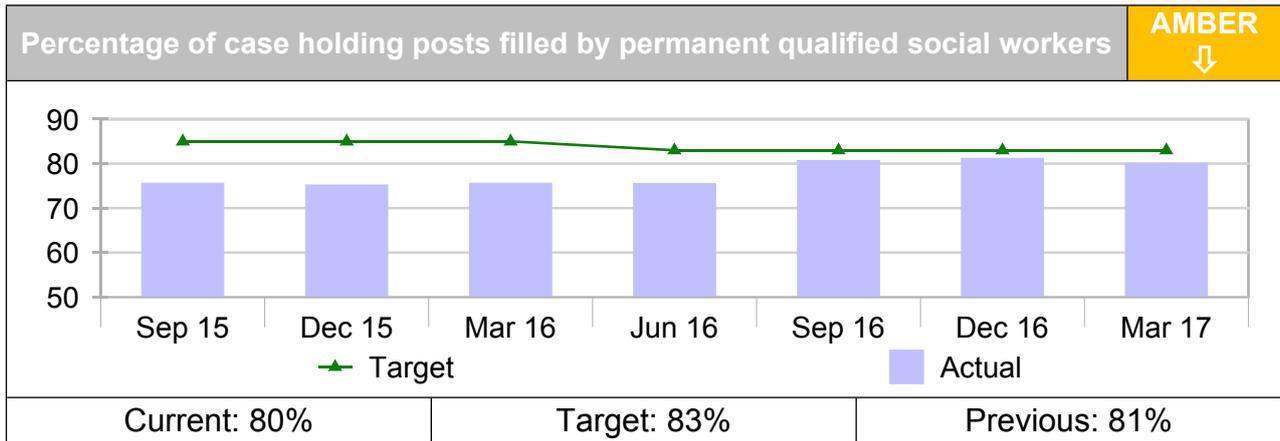
### Ethnicity

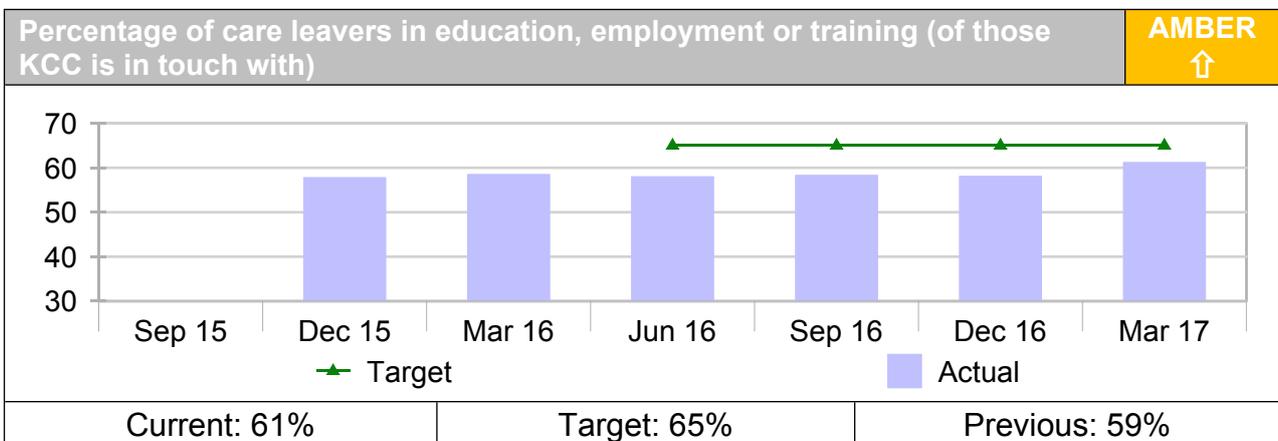
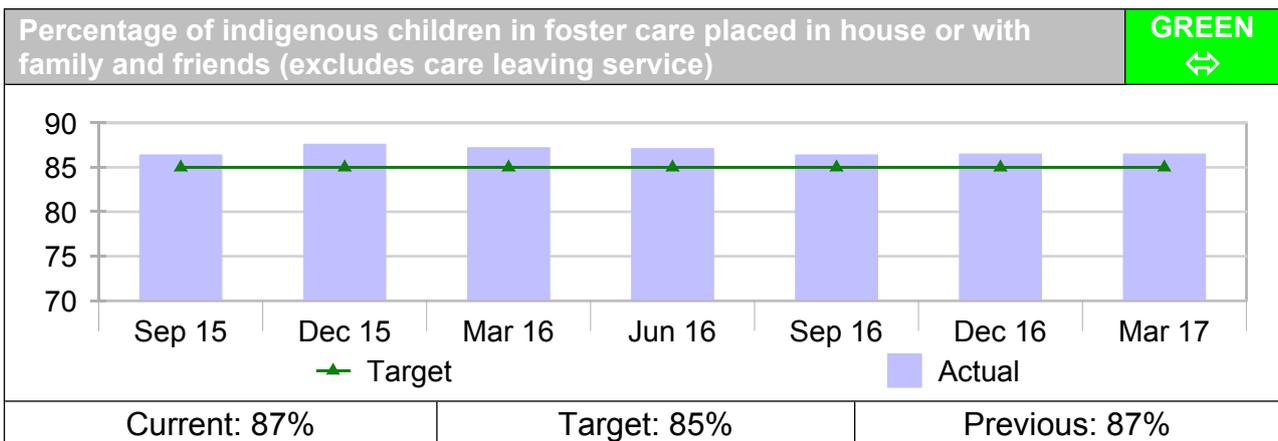
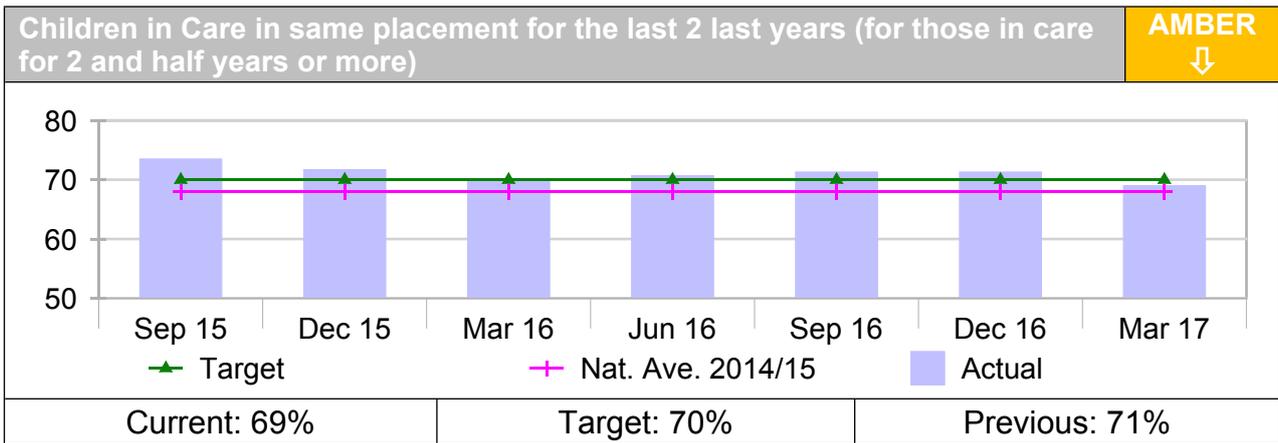
	Jun 16	Sep 16	Dec 16	Mar 17
White	1,361	1,355	1,318	1,309
Mixed	81	80	84	87
Asian	66	59	49	48
Black	353	333	277	196
Other	437	387	348	253

### Kent and Unaccompanied Asylum Seekers (UASC)

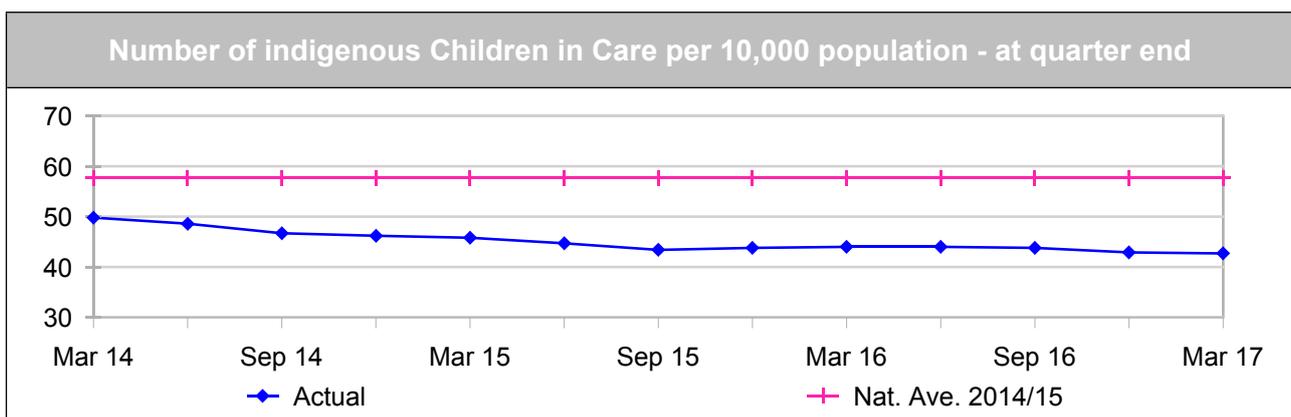
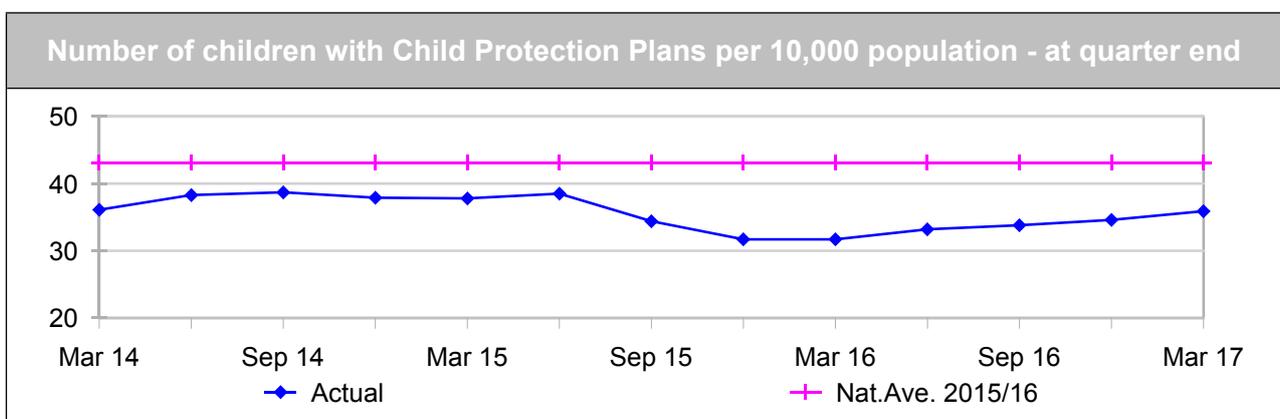
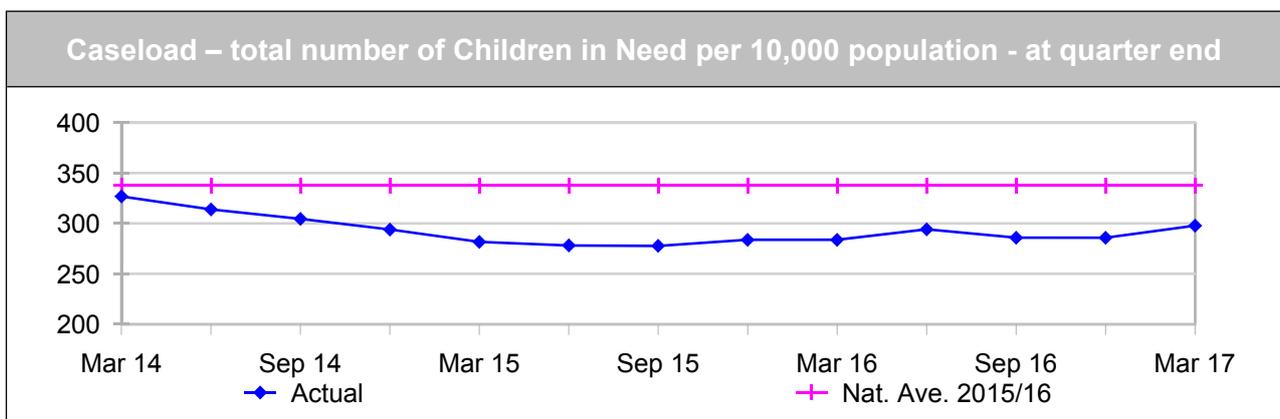
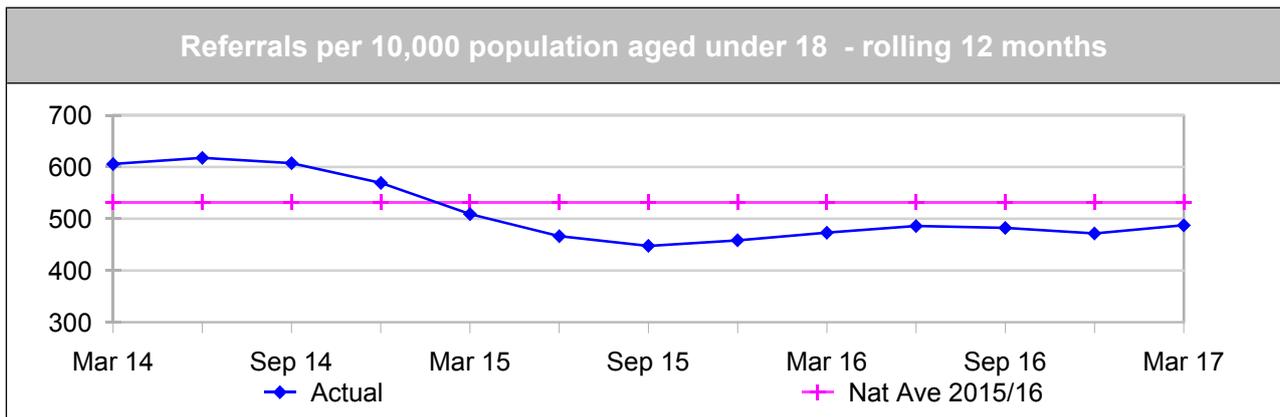
Status	Jun 16	Sep 16	Dec 16	Mar 17
Kent Indigenous	1,454	1,448	1,416	1,412
UASC	844	766	660	481

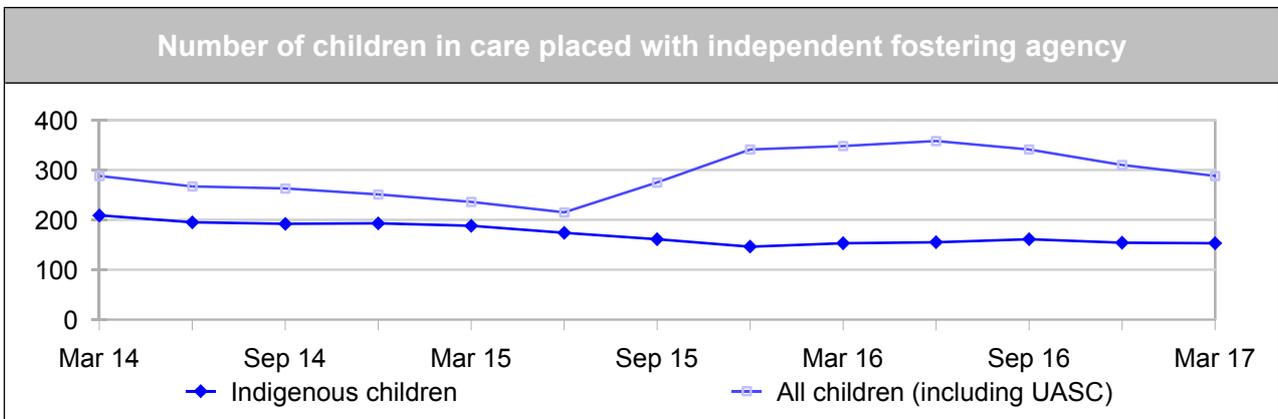
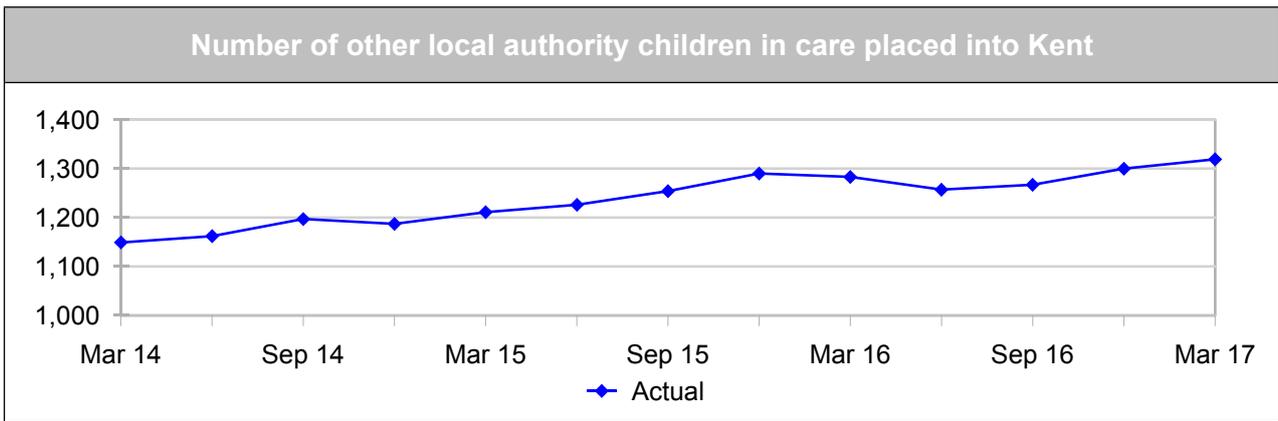
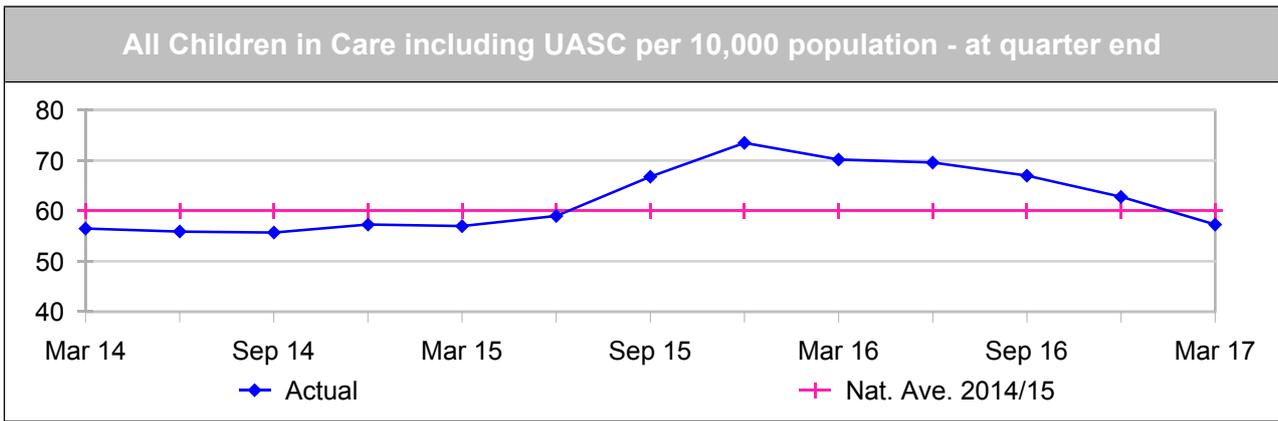
**Key Performance Indicators**





### Activity indicators





Adult Social Care	
<b>Cabinet Member</b>	Graham Gibbens
<b>Corporate Director</b>	Andrew Ireland

KPI Summary	<b>GREEN</b>	<b>AMBER</b>	<b>RED</b>	↑	↔	↓
	<b>3</b>	<b>2</b>	<b>1</b>	<b>4</b>	<b>0</b>	<b>2</b>

The percentage of contacts resolved at first point of contact remained ahead of target for the quarter.

The number of referrals to Enablement increased by 156 during the quarter but remains 10.9% behind target with an average in the quarter of 193 accepted referrals per week compared to the weekly target of 217 enablement starts. To address the current low referrals to enablement, a new process has been put in place to ensure that there is management oversight of any cases bypassing enablement, with approval at team manager level required for any new home care clients that have not previously been considered for Kent Enablement at Home (KEaH). However, there are significant problems with availability of homecare which is impacting the Enablement service which is a national issue. Our in house Kent Enablement at Home Service has been used to support hospital discharges, double handed care and provider handbacks where the market is unable to provide a service for some clients. This impacts the capacity within KEaH to accept new clients with enablement potential. There are also an increasing number of cases not eligible for enablement including those with complex dementia.

The percentage of clients still independent after enablement was above target. The introduction of Occupational Therapists within KEaH has resulted in less people going on to receive a higher package of care or no care following their completion of Enablement. Currently the average outgoing care package hours from Enablement is just above target at 0.61 hours for those supported by KCC (6.6 minutes on average over the 30 minute target).

The number of clients receiving a Telecare service continues to increase.

The number of admissions to residential care over the past 12 months decreased this quarter. However, the average residential care starts (21.2 per week) are still higher than the target of 16.5 starts per week. It is hoped that the new Swale Practice Assurance Panel approach which has been rolled out countywide will help reduce admissions to residential care.

The proportion of delayed discharges from hospital where KCC was responsible in the last quarter was ahead of the 30% target at 29%. The top three reasons for delays where Social Care was responsible are attributed to:

1. Awaiting Domiciliary Care Package Availability
2. Awaiting Nursing Placement Availability
3. Awaiting Residential Home Placement Availability

Despite the obvious increasing pressures within delays attributable for NHS, KCC Social Care is performing relatively well and has even managed to decrease the total number of delays in 2016/17 that social care has responsibility for.

## **Safeguarding**

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

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

## **Your life, your well-being**

“Your life, your well-being: a vision and strategy for adult social care 2016-2021” was endorsed by the county council in December 2016. This is a five-year strategy which explains our plans for the future. It provides the basis for health and social care integration which is in progress and aims to deliver more person-centred care and support for people.

We know that demand for care and support is increasing, which is making finances come under pressure. At the same time, public expectations are changing; people want a life, not a service. Therefore, the service needs to continue to respond to these challenges, and the new strategy sets out how we will do this. The vision outlines in the strategy is *To help people to improve or maintain their well-being and to live as independently as possible.*

The strategy breaks our approach to adult social care into three themes. These are:

- Promoting wellbeing – supporting and encouraging people to look after their health and wellbeing to avoid or delay them needing adult social care.
- Promoting independence – providing short-term support so that people are then able to carry on with their lives as independently as possible.
- Supporting independence – for people who need ongoing social care support, helping them to live the life they want to live, in their own homes where possible, and do as much for themselves as they can.

Four ‘building blocks’ underpin what KCC must have in place in order to achieve the vision, effective protection (safeguarding), a flexible workforce, smarter commissioning and improved partnership working. KCC will use the vision and relevant sections of the strategy to inform the development and implementation of the Sustainability and Transformation Plan (STP) with the NHS.

The strategy will be delivered through the next phase of the adult social care transformation programme journey that we are already on. The details of how KCC will deliver it will be set out in an implementation plan which is currently in development for this strategy. In summary, this will include activity over the next 18 months around the following:

- Assessment - this involves investigating the current delivery model and assessing this against proposed alternatives supported by best practice, developing options to inform the next stage.

- Design - testing changes in specific areas and refining the expected financial benefits and getting ready for putting this into practice.
- Implementation - this means putting changes into practice across Kent and monitoring the benefits and making sure that performance is consistent.

### Service User Feedback

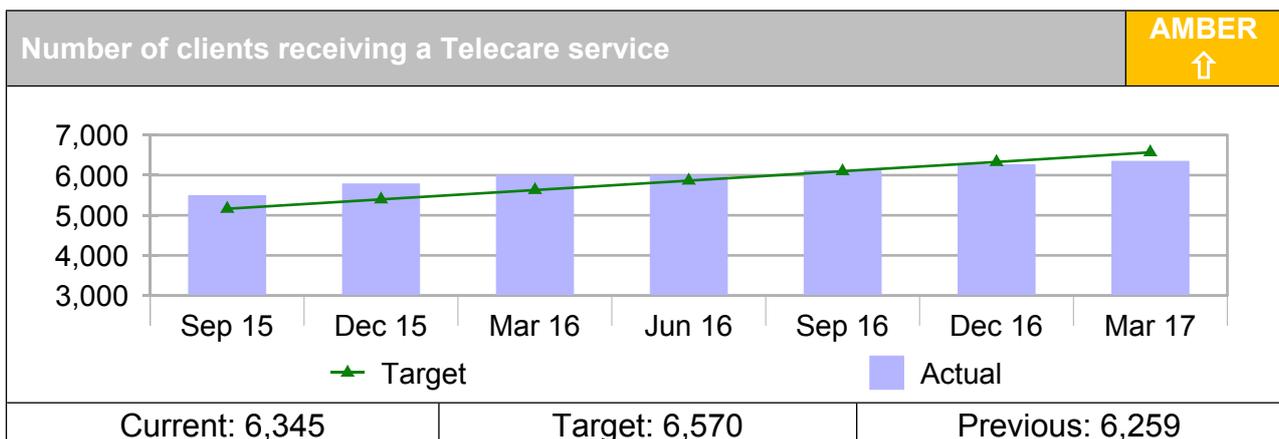
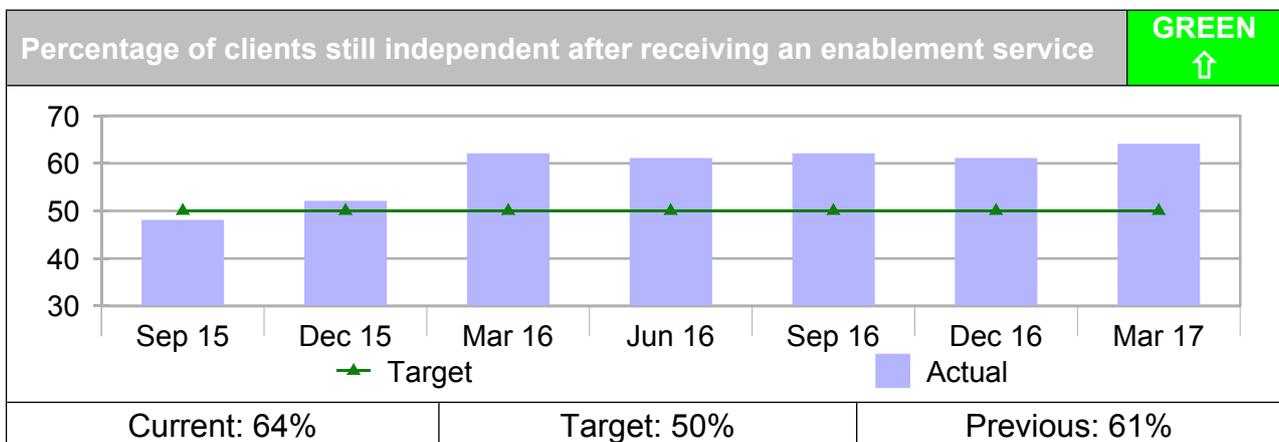
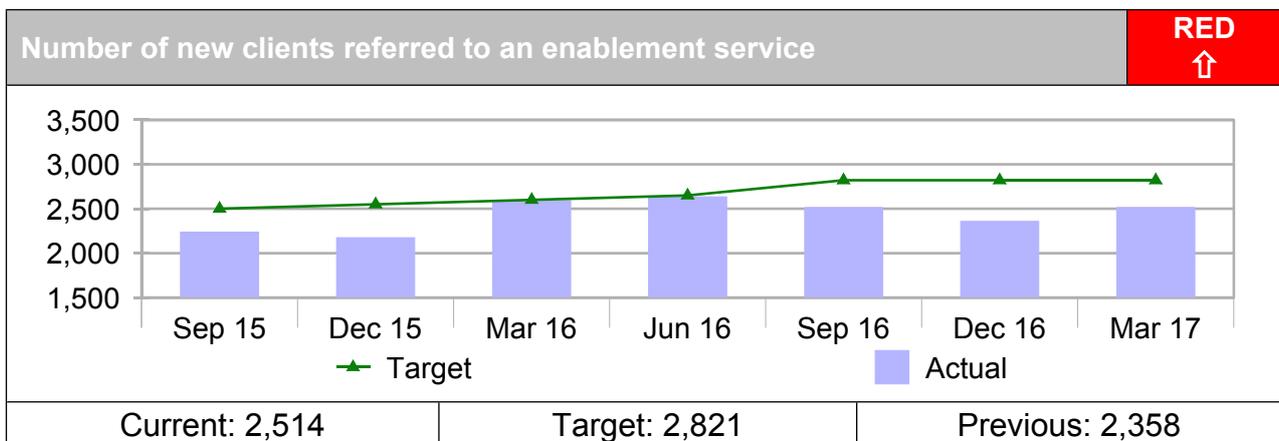
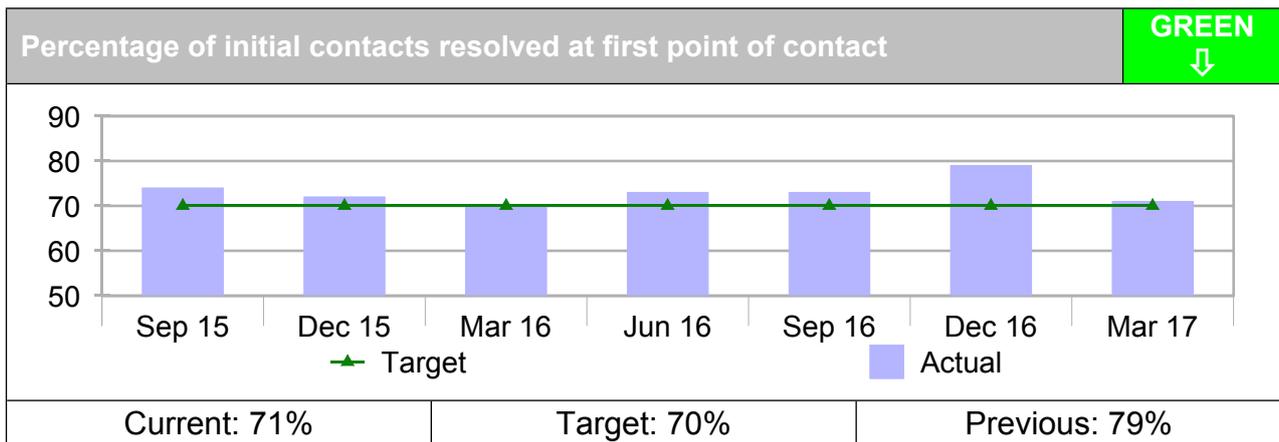
All local authorities carry out a survey with their adult social care services users on an annual basis, as set out by Department of Health guidance. A sample of service users are chosen from all ages, all client groups and all services. The last survey in 2015/16 had responses from 483 service users in Kent. The current Service User Survey is currently underway and provisional figures will be available next quarter.

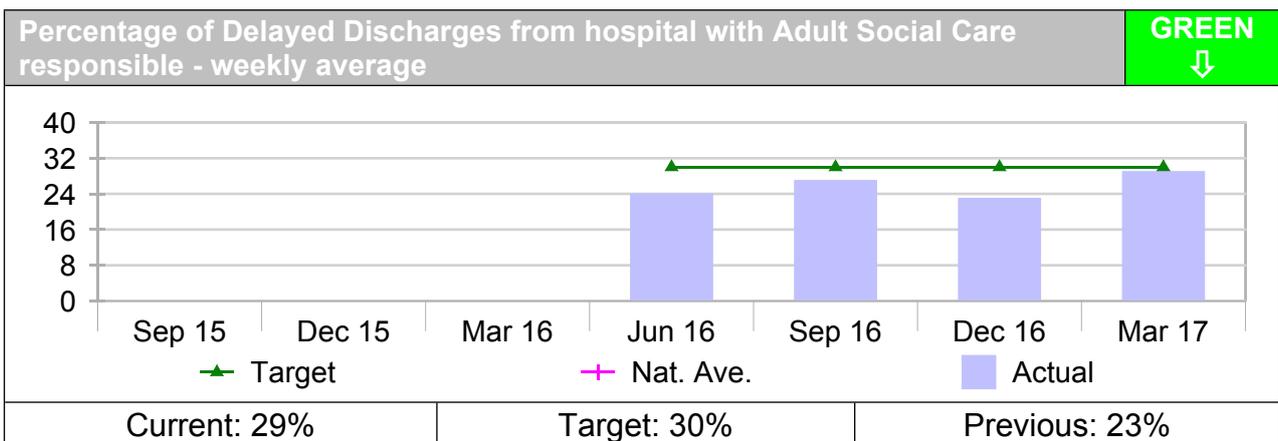
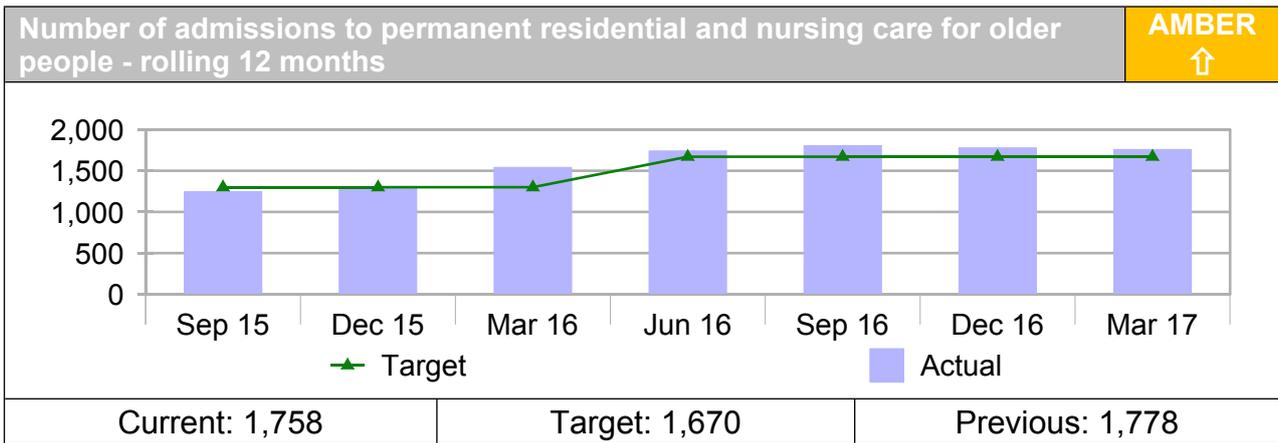
The results of some of the key areas are found below. National averages are shown in brackets.

	2012-13	2013-14	2014-15	2015-16
Service users who are extremely or very satisfied with their care and support	67% (64%)	66% (65%)	70% (62%)	66% (64%)
Service users who have adequate or better control over their daily life	79% (76%)	78% (77%)	84% (77%)	80% (77%)
Service users who find it easy to find information about services	76% (74%)	70% (75%)	78% (74%)	75% (74%)
Service users who say they feel safe as they want	65% (65%)	65% (66%)	73% (69%)	71% (69%)
Service users who say that the services they receive help them feel safe and secure	79% (78%)	76% (79%)	84% (85%)	85% (85%)

The Directorate Management Team have considered the results and the information gathered from the survey is being used together with further feedback from people that have volunteered to take part in additional surveys to understand how we can make improvements to the services we deliver.

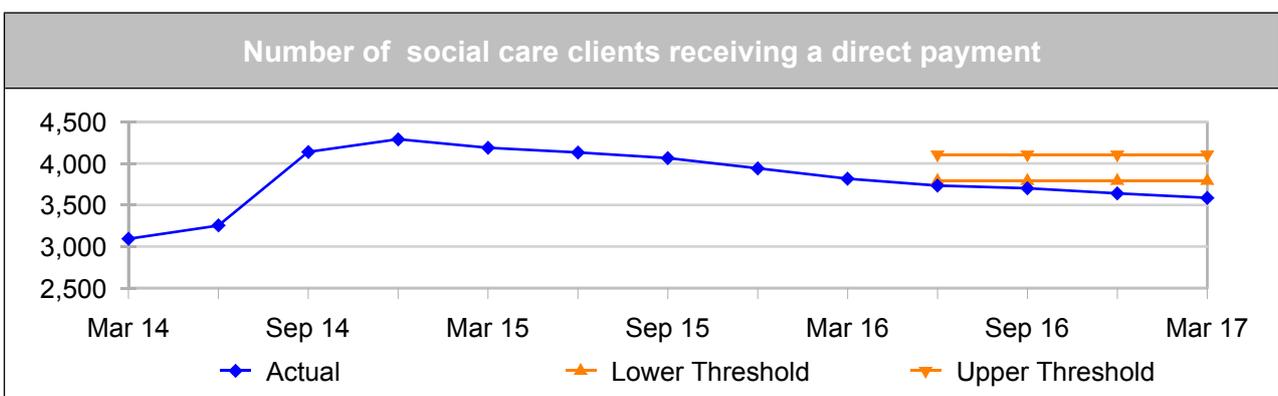
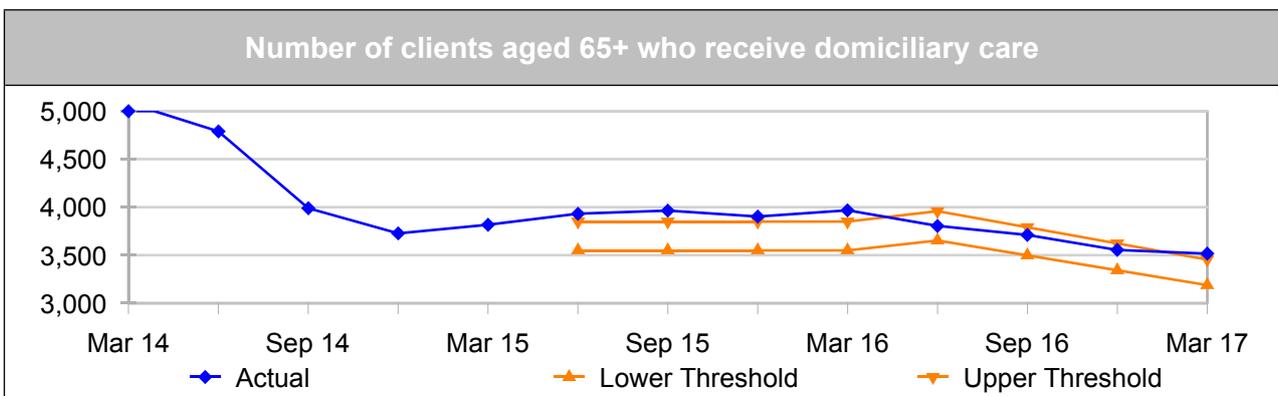
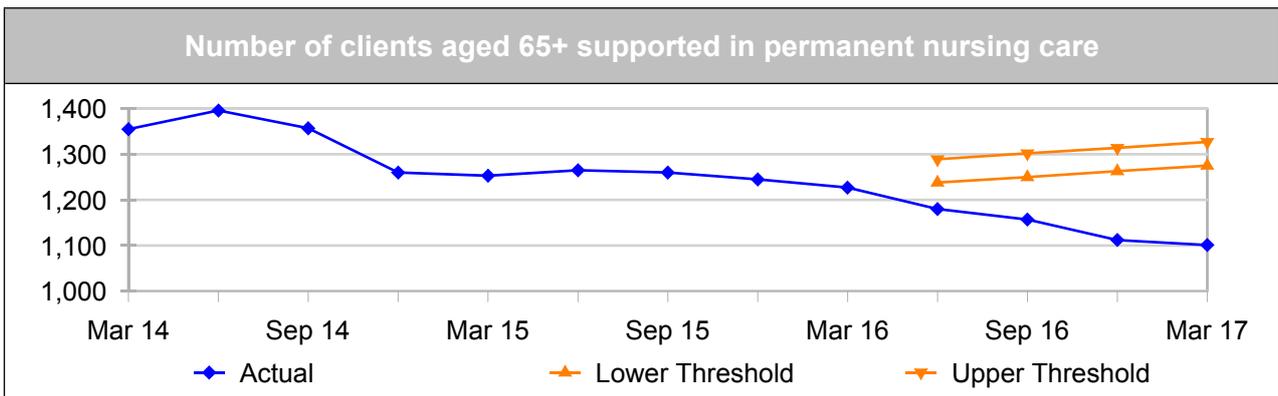
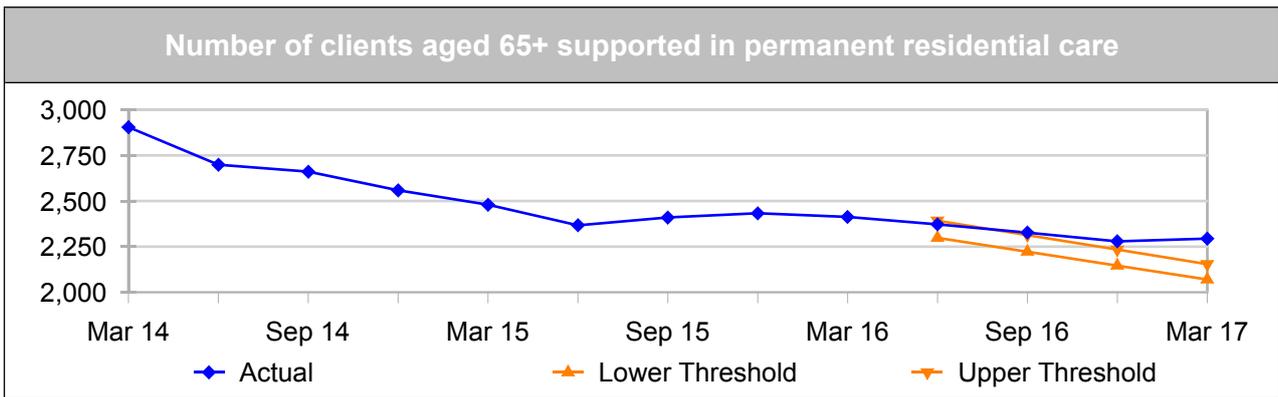
## Key Performance Indicators

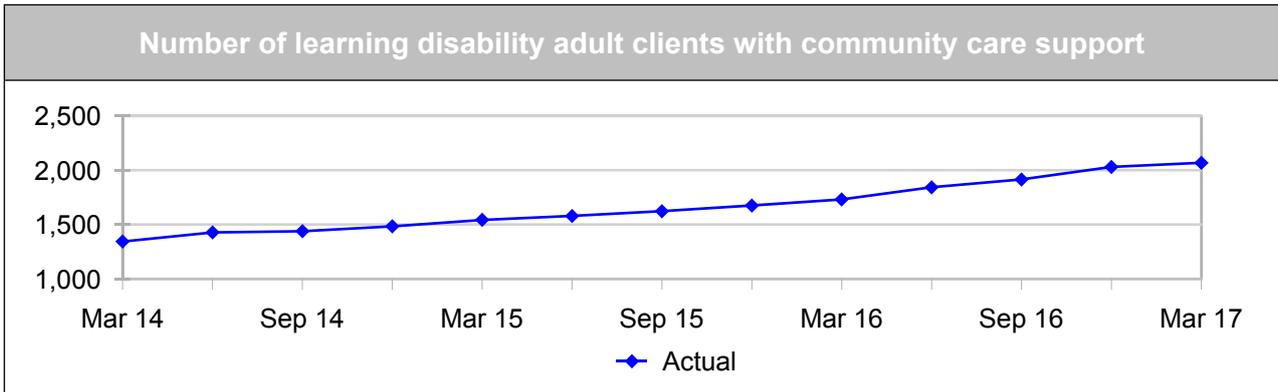
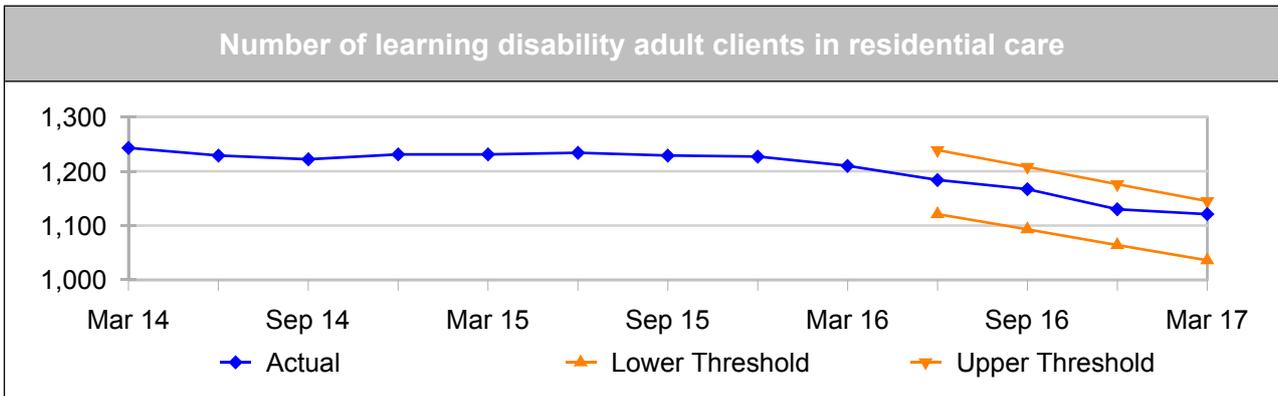




**Note** – Indicator has been amended to show average weekly across the quarter, rather than the end of quarter snapshot.

Activity indicators





Public Health	
<b>Cabinet Member</b>	Peter Oakford
<b>Director</b>	Andrew Scott-Clark

KPI Summary	<b>GREEN</b>	<b>AMBER</b>	<b>RED</b>	↑	↔	↓
	<b>2</b>	<b>2</b>		<b>1</b>	<b>1</b>	<b>2</b>

Public Health has launched the new *One You Kent* brand as part of the current transformation of adult health improvement services. This includes the launch of the new One You website which has already seen over 17,000 visits since it was launched.

NHS Health Check performance improved in the quarter and the overall target for 2016/17 was met.

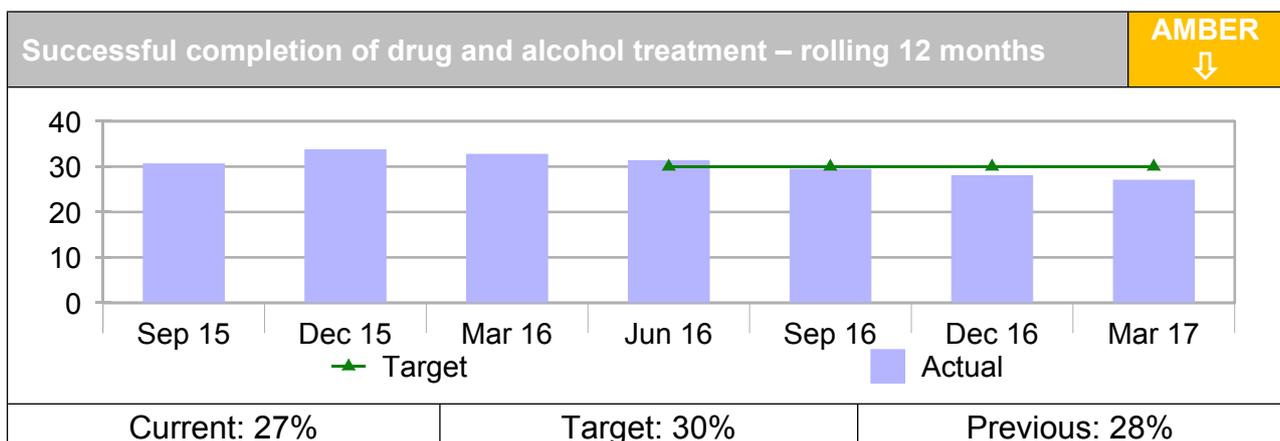
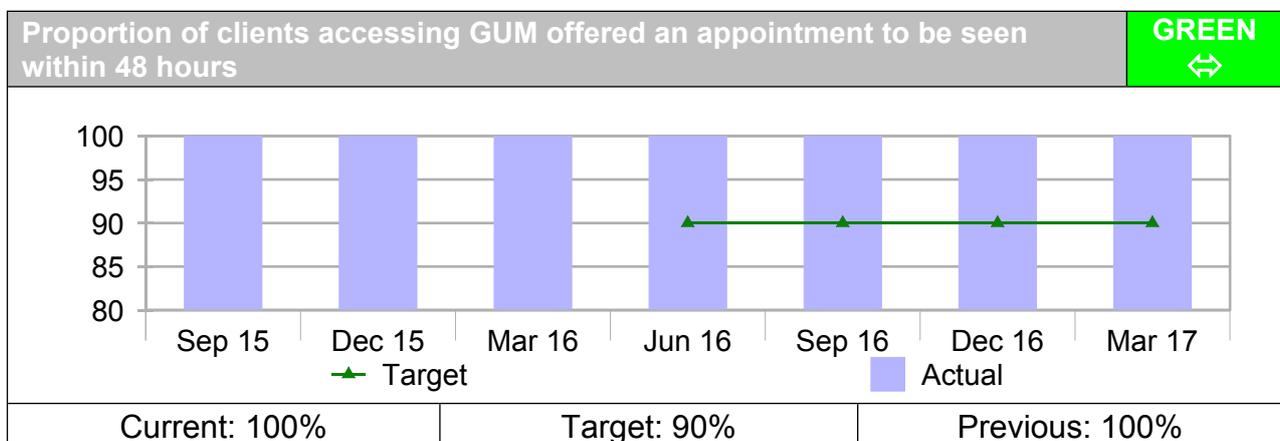
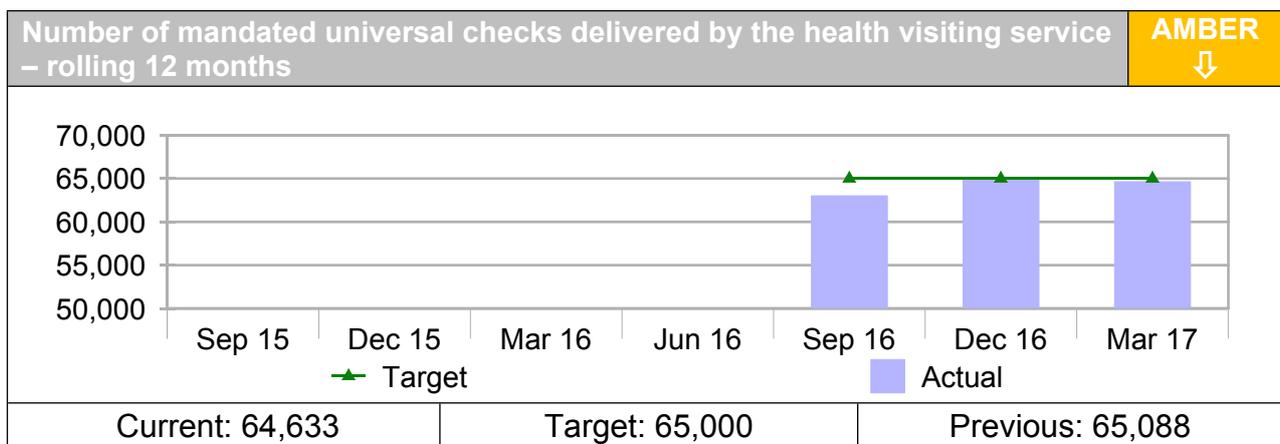
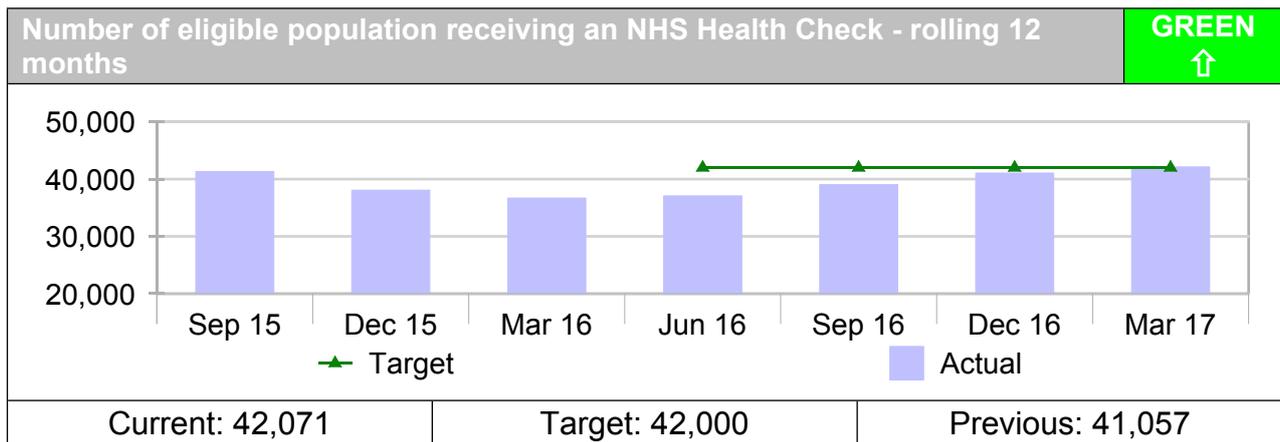
The health visiting metric has been updated to encompass delivery of all five mandated universal checks; this provides a broader overview of performance of the health visiting service and their reach within Kent. There are approximately 17,500 live births per annum in Kent. The mandated universal checks are for all families and include an ante-natal visit, a new birth visit, a 6-8 week check, a 1 year check and a 2-2½ year check. The checks are mandatory in regards to offer; however, parents may decline the checks. In the 3 months to the end of March, over 700 checks were refused. Following refusals the health visiting service has strong safeguarding processes in place to ensure that families who should have contact with the service are identified and engaged. The Health Visiting Transformation Programme is progressing with plans to improve integration with KCC Early Help and to co-locate staff within local Children's Centres wherever possible, this is expected to lead to a more coordinated 0-5 offer and improved outcomes for children and their families.

Performance of GUM appointments offered to see clients within 48 hours continued to deliver at 100% each quarter during the year, despite cost savings and efficiencies which were expected to impact on performance.

There has been a decrease in the proportion of those in drug and alcohol treatment who successfully complete treatment free from dependence on drugs or alcohol. However, performance in Kent remains higher than that the national average. Achieving sustained recovery from drug or alcohol dependence continues to be a significant challenge and work is on-going with providers to ensure the appropriate balance between overcoming dependence and reducing harm caused by drug or alcohol misuse. The East Kent Drug and Alcohol service transferred to a new provider in May 2017. Commissioners are monitoring the new provider closely to manage the transition and mitigate the risks to performance.

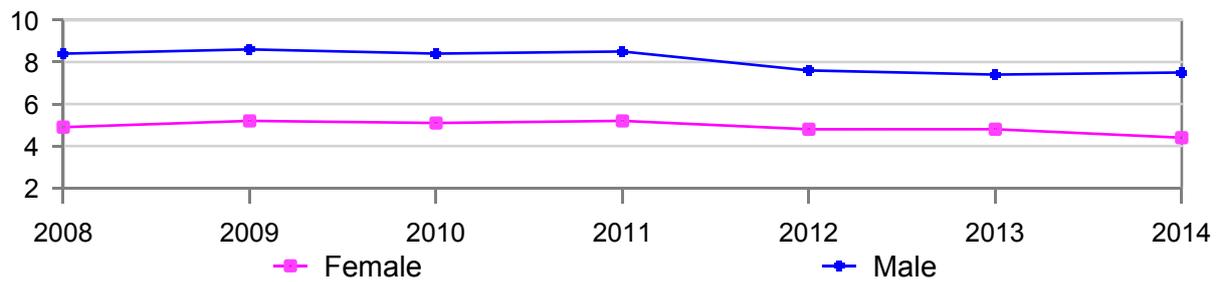
As a part of the *Know Your Score* campaign, 20,144 Kent residents visited KCC pages during the quarter to find out more about safe levels of drinking. 9,179 completed an online Audit-C (a questionnaire about alcohol consumption). This questionnaire and the associated follow up advice, provided via a short video clip on the website has been shown to be effective at reducing drinking among a significant proportion of people who take the test. It is therefore a cost-effective way of communicating important public health messages about excessive alcohol consumption. During March, the Release the Pressure campaign saw 6,468 people visit the website to find out more about the support available for people who are struggling to cope.

## Key Performance Indicators

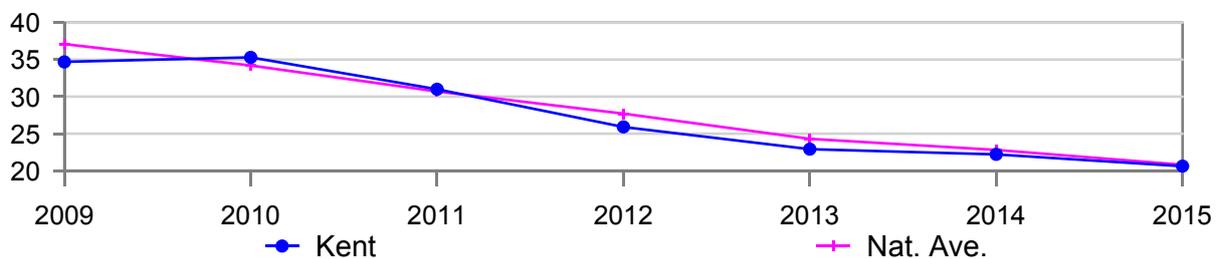


## Activity indicators

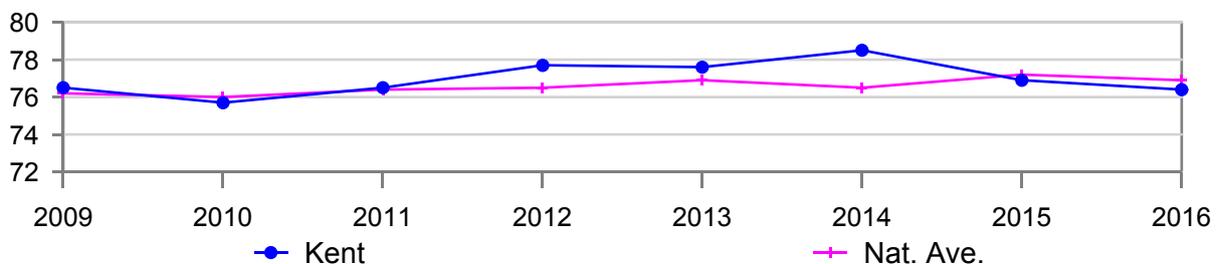
Life expectancy gap in years between least and most deprived areas



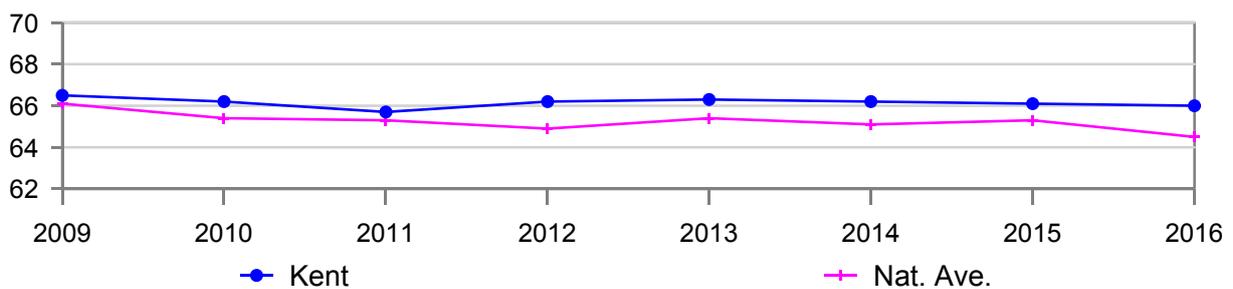
Conceptions per 1,000 females aged 15 to 17



Percentage of children in reception year with healthy weight



Percentage of children in year 6 with healthy weight



## Corporate Risk Register – Overview

The table below shows the number of Corporate Risks in each risk level (based on the risk score). The Target risk level is the expected risk level following further management action. Since the last quarter, one risk has been closed. Details are outlined below.

	Low Risk	Medium Risk	High Risk
<b>Current risk level</b>	0	5	10
<b>Target risk level</b>	2	13	0

### **Delivery of 2016/17 savings (Risk closed)**

The Council was able to 'balance its books' by year-end, recovering from a forecast overspend position earlier in the year. The risk has been closed with focus firmly on delivery of 2017/18 savings.

### **Delivery of 2017/18 savings (Risk score reduced from High to Medium)**

Early indications from budget and savings forecasting processes have prompted the Corporate Director for Finance to reduce the risk score. The situation will be monitored closely in the coming months.

### **Implications of High Numbers of Unaccompanied Asylum-seeking children (Risk score reduced from High to Medium)**

The number of new arrivals has greatly reduced since the initial issues in 2015, although there are still a large number of children already being looked after by the County Council and significant financial pressures associated with an increasing number of children leaving care.

### **Mitigating Actions**

Updates have been provided for 6 actions listed to mitigate elements of Corporate Risks that were due for completion or review up to the end of March 2017, together with updates for 9 actions due for completion or review by June 2017.

Due Date for Completion	<b>Actions Completed/ Closed</b>	<b>Actions Outstanding or Partially complete</b>	<b>Regular Review</b>
March 2017	0	2	4
April 2017 and beyond	4	1	4

## **Mitigating actions during this period are summarised below:**

### Civil Contingencies and Resilience

- A review of the Kent Resilience Team has been undertaken and the decision taken to make this team permanent. The redesign of the Emergency Planning function has been finalised and is now operational.
- Local procedures have been established should the national threat level increase to 'critical'. This includes an update of the Corporate Business Continuity Plan.

### Cyber and information security threats

- KCC is working with Microsoft to completely review its ICT estate. There are currently ten projects underway designed to provide a robust and resilient platform underpinning the delivery of services.

### Management of Adult Social Care Demand

- The Your Life, Your Wellbeing transformation programme assessment phase has been completed and has moved into the Design phase.

### Management of Demand – Early Help and Specialist Children's Services

- The Children and Young People's Service Integration Programme was paused while an OFSTED Inspection of Children's Services took place. The programme is recommencing in June 2017.

### Managing and working with the social care market

- The in-house fostering service recruitment strategy makes provision for placements of disabled children. A review of the Sufficiency Strategy is being undertaken which will include suitable accommodation for disabled children. KCC is currently out to tender for foster care which will include arrangements for external fostering of disabled children.
- KCC is encouraging the development of extra care housing, dementia care homes, nursing care homes and supported accommodation. Some of this is linked to a current review of the approach to housing benefit and the introduction of the Local Housing Allowance cap. Lobbying is progressing through political support and the Kent Housing Group. Additional wrap around support is being developed for nursing and dementia care.
- A review of all quality care activity is being conducted together with a review of the Integrated Personal Commissioning Framework.
- Residential and nursing re-let: Some delays are being experienced affecting the collection of Key Performance Indicators. Issues continue to be raised, considered and resolved.

### Safeguarding – Protecting Adults and Children

- Mandatory on-line 'Prevent' training has now been completed by 94% of staff. A Training Needs Analysis is being conducted, working with existing safeguarding frameworks to ensure all staff are catered for.
- The review of the Kent and Medway Safeguarding Adults Board Learning and Development Competence Framework has been completed.
- The latest audit of adult social care case files has now been completed; the results are being collated and will be reported to Divisional and Directorate Management teams between June and August 2017.