

Kent County Council

Quarterly Performance Report

Quarter 2

2019/20

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



Key to KPI Ratings used

This report includes 35 Key Performance Indicators (KPIs), where progress is assessed against Targets which are set at the start of the financial. Progress against Target is assessed by RAG (Red/Amber/Green) ratings. Progress is also assessed in terms of Direction of Travel (DoT) through use of arrows.

GREEN	Target has been achieved
AMBER	Floor Standard* achieved but Target has not been met
RED	Floor Standard* has not been achieved
↑	Performance has improved
↓	Performance has worsened
↔	Performance has remained the same

*Floor Standards are the minimum performance expected and if not achieved must result in management action

Key to Activity Indicator Graphs

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

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

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

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

Data quality note

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

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Executive Summary

28 of the 35 indicators are rated as Green, on or ahead of target and is an increase of 4 indicators on the previous quarter. 5 indicators reached and exceeded the floor standard (Amber) with 2 indicators not achieving the floor standard (Red). 13 indicators were improving, with 10 showing a decline in performance.

	G	A	R	↑	↔	↓
Customer Services	3				3	
Economic Development & Communities	2			1	1	
Environment and Transport	6			4	1	1
Children, Young People and Education	7	5	2	3	5	6
Adult Social Care	5			3		2
Public Health	5			2	2	1
TOTAL	28	5	2	13	12	10

Customer Services - Satisfaction with Contact Point advisors, the percentage of phone calls answered, and the percentage of complaints responded to within timescale all achieved target. The volume of complaints has increased on the previous quarter, largely relating to the new system for travel passes. Phone call volumes continue to reduce with 5% fewer calls compared to the same time period last year.

Economic Development & Communities – The No Use Empty programme, which returns long term empty domestic properties into active use, continues to perform ahead of target. The full amount of Developer Contributions sought was received for the second quarter running and continue to remain above target levels. 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.

Environment and Transport – All the KPIs achieved target. Pothole repairs completed and emergency incidents attended within timescales both improved, moving back above the targets and were RAG rated Green. Routine repairs and customers satisfied with work undertaken maintained previous performance and were above target. Customer enquiries raised for action and work in progress are both at the lower end of expected levels for the time of year. Waste recycled or converted to energy continues to meet the increased target. Greenhouse Gas emissions continue to reduce.

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%. Provisional data for apprenticeship starts for 16 to 18 year olds is at a similar level to last year and remains below the floor standard. Completion of Education, Health and Care Plans (EHCPs) in timescale remains below the revised floor standard and target of 40%. The percentage within timescales has decreased in the 12 months to September 2019 to 28% from 33% in the 12 months to June 2019. The target was revised in line with the Written Statement of Action, which seeks to address the low performance. Permanent pupil exclusions and first-time entrants to the Youth Justice System both remain ahead of target.

Children's Integrated Services - Cases closed with outcomes achieved by Early Help Units remains below target with a decrease on the previous quarter. Higher numbers of families declining support at the start of the case or disengaging during support continue to be the contributory factors. Repeat referrals to children's social care, and foster care placements with in-house fostering or relatives and friends, did not improve and remain below target and RAG rated Amber. The percentage of Care Leavers in education or employment remains below the target and has decreased on the previous quarter. Indicators on the percentage of case holding posts filled by permanent social workers, the average number of days for adoption, and the percentage of children in care with 3 or more placements, met or exceeded the targets and were RAG rated Green. The number of care leavers, and other local authority children in care placed in Kent increased further to their highest levels for several years.

Adult Social Care – All the KPIs achieved target. Contacts resolved at first point of contact continues to improve and is now at 80% against a target of 70%. The number of new clients referred to enablement and the number of clients who remain independent after an enablement service, continue to exceed target. The number of admissions to residential and nursing care reduced further ahead of target and in the 12 months to September 2019 stood at 1,654. The proportion of people experiencing a delay in transfer of care from hospital where the council is responsible increased to 25% but remain below target, and total delays including where the NHS is responsible, reduced but Kent remains higher than the national average.

Public Health – The number of NHS Health Checks completed over the last 12 months increased to move above target and is now RAG Rated Green. Both Indicators on clients offered appointments to GUM services to be seen within 48 hours and Live Well Kent clients who would recommend the service delivered 100%. The number of universal checks delivered by the Health Visiting service remains above the target of 65,000, however this service is being monitored due to the ongoing downward trend. Data for successful completions of drug and alcohol treatment is a quarter behind, with the target having been met in June.

Customer Services	
Cabinet Member	Shellina Prendergast
Corporate Director	Amanda Beer

KPI Summary	GREEN	AMBER	RED	↑	↔	↓
	3					3

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

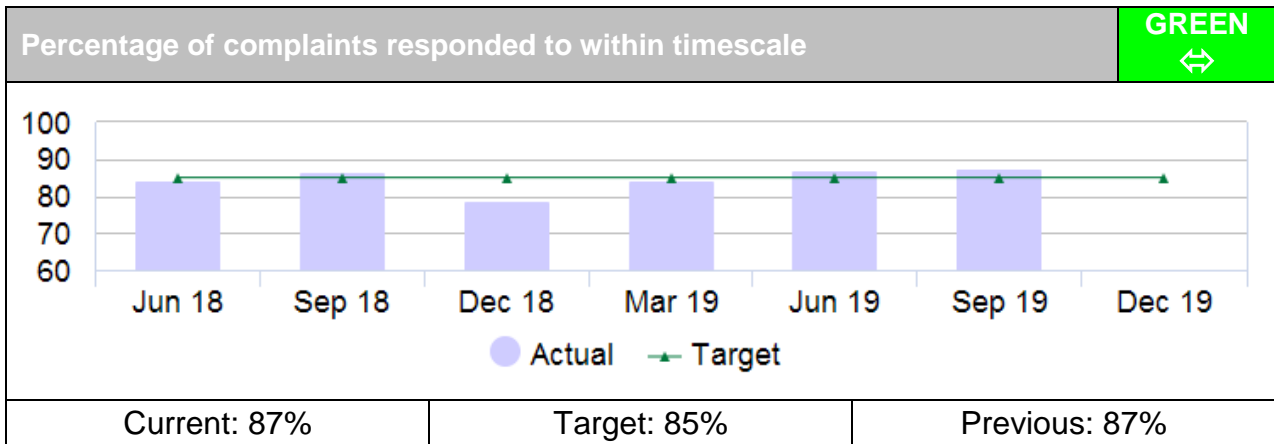
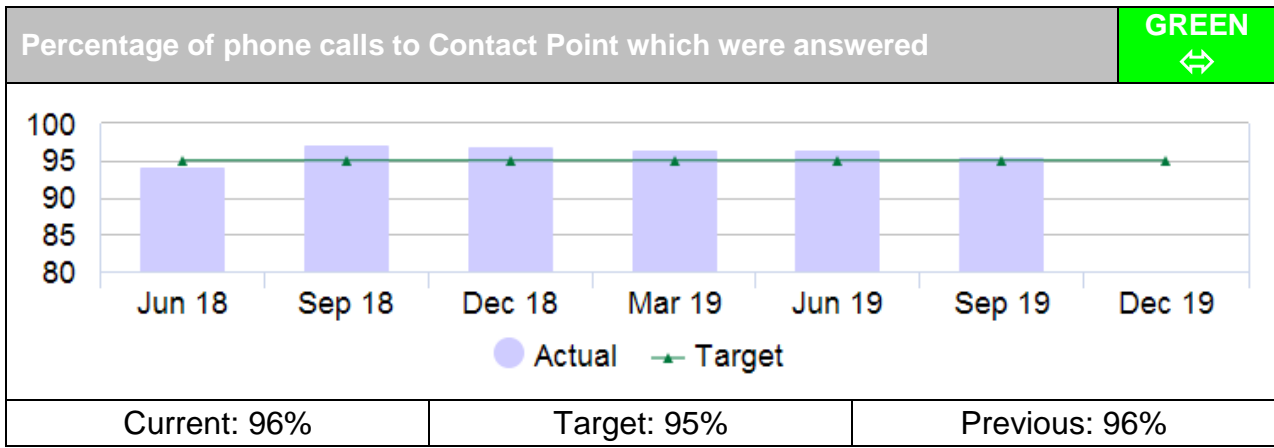
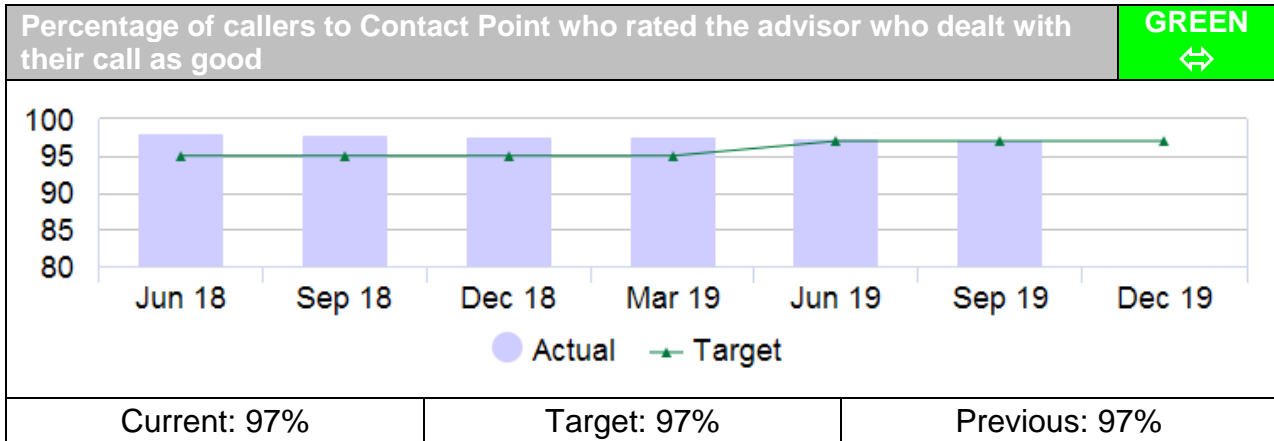
Complaints responded to in timescale equalled the previous quarter's performance following management action to address response times. 87% of complaints were responded to within 20 working days. The top reason for delays were due to the complexity of the cases received.

Complaints to the council continue to increase in comparison with the previous quarter, and numbers remain higher over the last 12 months compared to the previous 12 months. The increase may reflect how all services are now using the central feedback system, which more accurately captures complaints. Improvements have also been made to make it easier for customers to give feedback. Increases were experienced for Highways, Transportation and Waste Management (HTW) and largely relates to the introduction of a new system for travel passes.

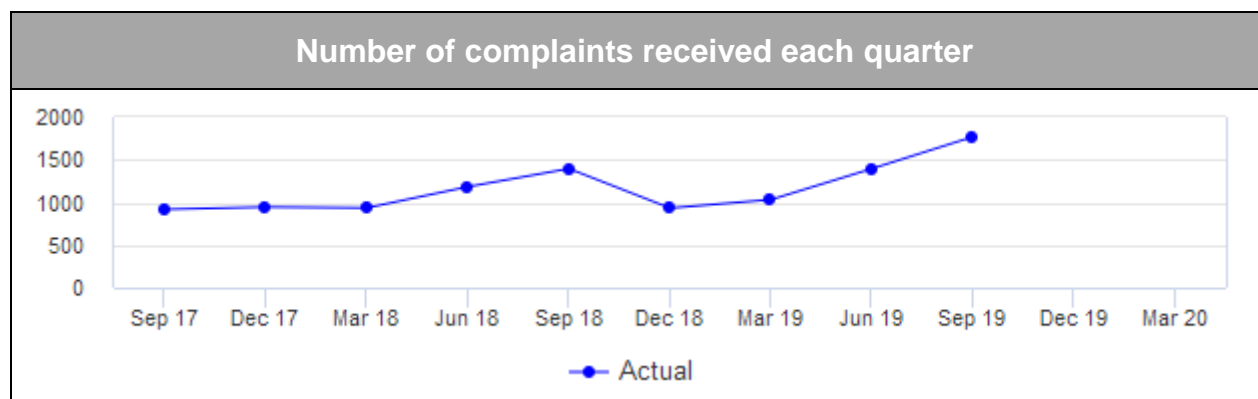
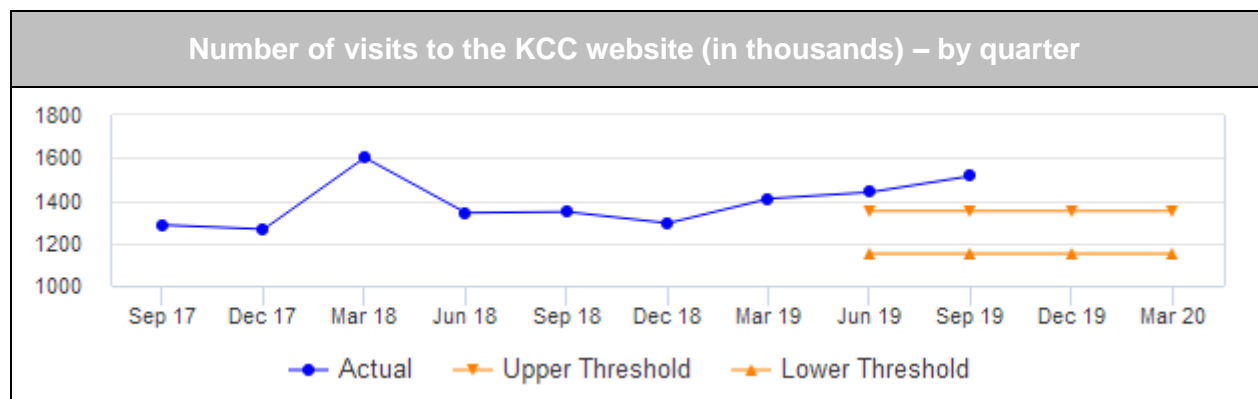
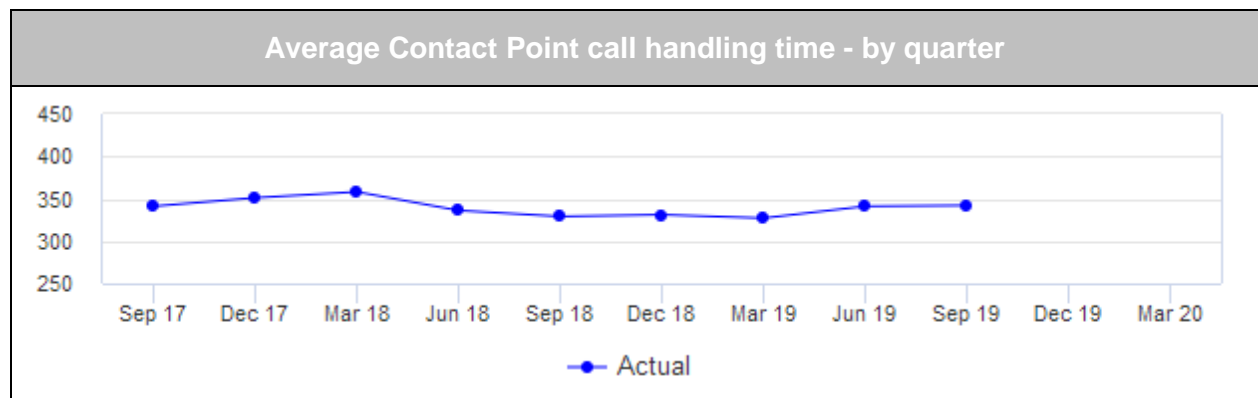
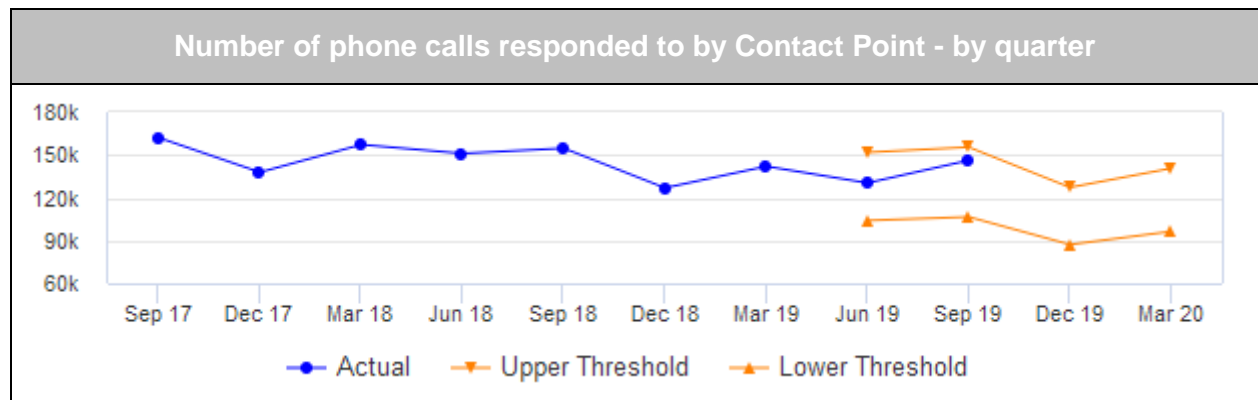
Overall call volumes handled by Contact Point in Quarter 2 were 5% lower than the same period last year, with 10% fewer calls handled in the last 12 months compared to the previous year. Average call time increased to 5 minutes 42 seconds, partly due to an increased number of longer calls following changes to the Kent Travel Pass.

Visits to the KCC website were above expectations with significantly higher traffic to the school transport pages (driven by the relaunch of the Kent Travel Saver), jobs and careers section as well as a general increased use of digital by the public.

Key Performance Indicators



Activity indicators



Customer Services – Call Activity

Number of phone calls to Contact Point (thousands)

Contact Point dealt with 12% more calls than the previous quarter, with an increase in calls relating to the Kent Travel Saver for young people. However, despite this, there were 5% fewer calls in total than for the same period last year. The 12 months to September 2019 saw 10% fewer calls responded to than in the 12 months to September 2018.

Service area	Oct-Dec	Jan-Mar	Apr - Jun	Jul - Sep	Yr to Sep 19	Yr to Sep 18
Adult Social Care	26	28	31	31	116	127
Specialist Children's Services	21	22	20	20	84	91
Transport Services	7	8	8	20	43	41
Highways	16	19	17	18	71	85
Blue Badges	12	16	11	13	52	49
Libraries and Archives	8	8	7	10	33	41
Schools and Early Years	9	9	7	7	32	43
Registrations	8	8	8	6	20	22
Adult Education	5	5	5	6	30	34
Speed Awareness	5	5	5	5	20	23
General	3	3	4	4	14	14
Waste and Recycling	3	3	3	3	13	12
KSAS*	2	2	1	2	8	7
Other Services	2	3	2	1	8	13
Total Calls (thousands)	127	140	130	146	543	601

* Kent Support and Assistance Service

Numbers are shown in the 1,000's and will not add exactly due to rounding. Calculations in commentary are based on unrounded numbers so will not precisely match changes in table.

Customer Services – Complaints monitoring

The number of complaints received in the quarter were 27% higher than the previous quarter and 29% higher than the corresponding quarter last year. Over the last 12 months there has been a 11% increase compared to the previous year

The increase in HTW complaints largely relate to introduction of a new system for travel passes. Over the last 12 months HTW have been working towards decreasing the volume of complaints relating to staff behaviour.

Service	12 mths to Sept 18	12 mths to Sept 19	Quarter to Jun 19	Quarter to Sept 19
Highways, Transportation and Waste Management	2,168	2,760	774	1,089
Adult Social Services	706	852	206	245
Specialist Children's Services	503	492	144	144
Education & Young People's Services	369	342	121	106
Libraries, Registrations and Archives	487	370	79	93
Strategic and Corporate Services	181	145	38	40
Environment, Planning and Enforcement & Economic Development	112	95	22	41
Adult Education	92	86	11	12
Total Complaints	4,618	5,142	1,396	1,770

Customer Services – Digital Take-up

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

Transaction type	Online Oct 18 - Dec 18	Online Jan 19 - Mar 19	Online Apr 19 - Jun 19	Online Jul 19 - Sep 19	Total Transactions Last 12 Months
Renew a library book*	76%	77%	77%	77%	1,289,941
Report a Highways Fault	49%	54%	49%	48%	95,371
Apply for a Young Person's Travel Saver	83%	90%	83%	72%	37,441
Book a Speed Awareness Course	79%	78%	77%	76%	36,502
Apply for or renew a Blue Badge	61%	55%	60%	68%	32,229
Book a Birth Registration appointment	76%	77%	75%	76%	18,236
Apply for a Concessionary Bus Pass	29%	31%	36%	38%	11,120
Report a Public Right of Way Fault	66%	67%	68%	69%	6,265
Highways Licence applications	78%	82%	83%	84%	6,217
Apply for a HWRC recycling voucher	96%	98%	96%	96%	4,227

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

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

KPI Summary	GREEN	AMBER	RED	↑	↔	↓
	2			1	1	

Support for business

Kent's Regional Growth Fund (RGF) programme closed to new applications in 2016, however these investments have continued to create employment opportunities. In the period September 2017 to September 2019, a further 342 new jobs have been created and a further 3 safeguarded from previous RGF investments. The Kent and Medway Business Fund (KMBF) has so far committed £7.1 million to 57 businesses in Kent and Medway, to create 77 jobs and safeguard a further 41 jobs. A £5 million funding round opened in June 2019, with a further £704,000 committed to date.

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

Converting derelict buildings for new housing

In the 3 months to September, 138 long term empty properties were made fit for occupation through the No Use Empty (NUE) Programme, bringing the total to 6,185 modernised since the programme began in 2005. Total NUE investment currently stands at £61 million (£31 million from KCC recycled loans and £30 million from public/private sector leverage).

NUE projects were filmed in September for inclusion in a forthcoming BBC programme on Empty Homes.

NUE was awarded an additional £1 million from the Government's Growing Place Fund (2018) to bring empty commercial space back into use as mixed commercial and residential accommodation. A total of 13 projects are co-funded which will yield 17 commercial units and create 33 new residential units within coastal towns.

Infrastructure

Between 2015/16 and 2020/21, £18m of grant funding is being allocated to infrastructure projects in Kent by SELEP. In addition, £18.8m of loan funding (Growing Places and I3 Innovation Investment) is being allocated to KCC for projects that will deliver new jobs, homes and skills.

Broadband

Kent's Broadband Delivery UK (BDUK) project has now brought faster broadband to over 138,250 properties which would otherwise have had no or slow broadband connectivity. The project has now been extended and Openreach were contracted in July 2019 to deliver full fibre (fibre-to-the-premise) connections to over 5,000 rural homes and businesses in Kent that currently have a poor broadband service. The planning work for these new connections has now started and the infrastructure build will commence in early 2020.

KCC are piloting a new Kent Broadband Voucher that will top up the Government's Rural Gigabit Voucher Scheme. This means that homeowners, who apply as part of a group of two or more, can get broadband connection vouchers worth up to £2,500 instead of the standard £1,500 available elsewhere in the country. The pilot was launched in September and is the first top-up voucher for the national Rural Gigabit Voucher Scheme.

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 September 2019, 22 Section 106 agreements were completed and a total of £1.3 million was secured, as outlined in the table below.

s.106 contributions secured £000s	Oct to Dec 2018	Jan to Mar 2019	Apr to Jun 2019	Jul to Sep 2019
Primary Education	4,545	1,380	2,568	840
Secondary Education	3,928	682	1,800	424
Adult Social Care	80	53	58	10
Libraries	156	94	175	31
Community Learning	44	18	48	34
Youth & Community	18	11	40	1
Total	8,772	2,237	4,688	1,341
Secured as % of Amount Sought	99%	99%	100%	100%

Kent Film Office

The film office handled 167 filming requests and 76 related enquiries. 162 filming days were logged bringing an estimated £1.7 million direct spend into Kent. Productions included TV dramas for Netflix, Universal, ITV, and the BBC, with commercials for Burberry, French Connection, Ford Fiesta, Vogue Italia and Facebook

The Film Office supported 6 work experience candidates and facilitated 1 student placement on visiting productions.

Libraries, Registration and Archives (LRA)

Following the public consultation on the LRA Strategy and the subsequent public engagement on opening hours, this quarter saw the service complete the front-line staffing restructure. As a result of the careful management of vacancies this was achieved without the need for any compulsory redundancies. Timetabling of staff at all service points for the new opening hours was completed ready for the implementation in September. The service has now been able to advertise any held vacancies which will give better cover in service points. Customers have been kept informed of the changes to hours at each library, with posters and leaflets and through social media.

At the end of the quarter, Folkestone library closed for two weeks to enable internal decoration following water damage earlier in the year. Tunbridge Wells library is now preparing to close from 14th October to in order to move to temporary premises in the Royal Victoria Place shopping mall. During the closure, stock and ICT are being moved and installed in the new location. The library will be here for 2 years whilst

major works are completed to the current building to create The Amelia at The Amelia Scott.

Library visits and issues were within expectations. The online offer continues to expand with consistent growth in all e-issues. Growth in E-books continues at around 20-24% when compared to the previous year. E-newspapers also continue to grow with a 68% increase on the same quarter last year and e-magazines saw a rise of 15%. Overall issues of the e-offer have increased by 37% compared to the same period last year.

Online contacts are fewer than anticipated with less activity than expected on social media and via webpages, and the number of Archive enquiries received has been lower than anticipated.

Over 19,000 children participated in the Summer Reading Challenge, an increase of 12% on last year.

Celebratory staff officiated at almost 2,500 marriages, civil partnerships, and citizenship ceremonies during the summer months.

The new Archives service offer of workshops, talks and a conference were attended by approximately 160 customers, feedback received was positive and future sessions are being planned.

Community Safety

The Kent Community Safety Team (KCST) is currently managing 15 domestic homicide reviews (DHRs) that are at various stages of the process including one new DHR that was commissioned in July.

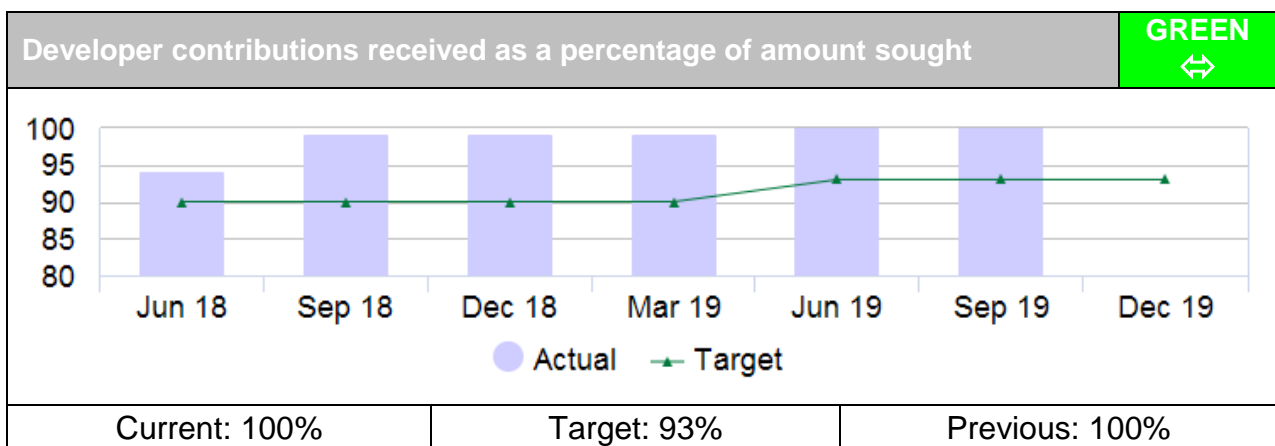
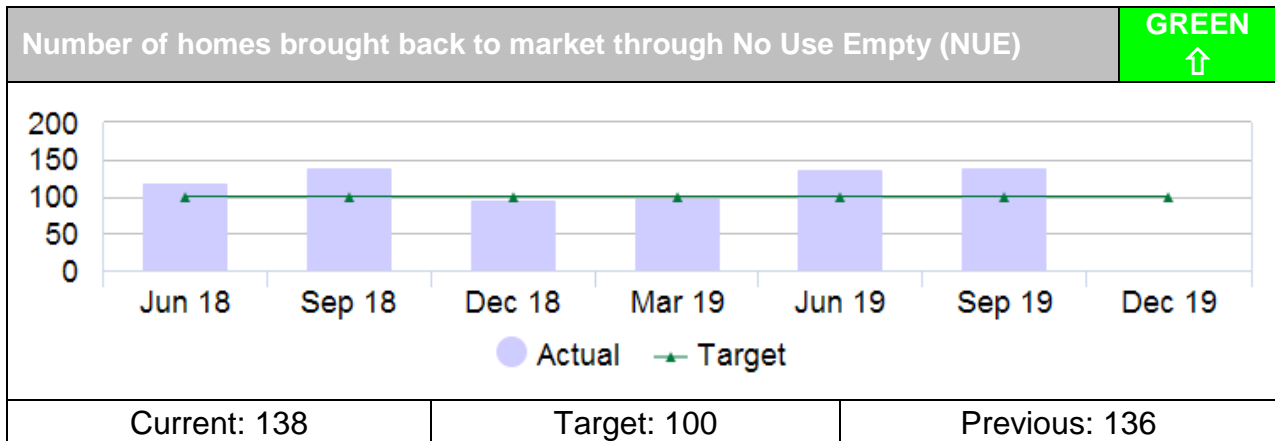
The KCST also delivered a Community Safety Information Sessions (CSIS) in July for staff from partner agencies with a safeguarding theme and included presentations on loneliness, self-neglect policy, contextual safeguarding, suicide prevention and some service updates from Young Addaction and Health Watch Kent.

Explore Kent

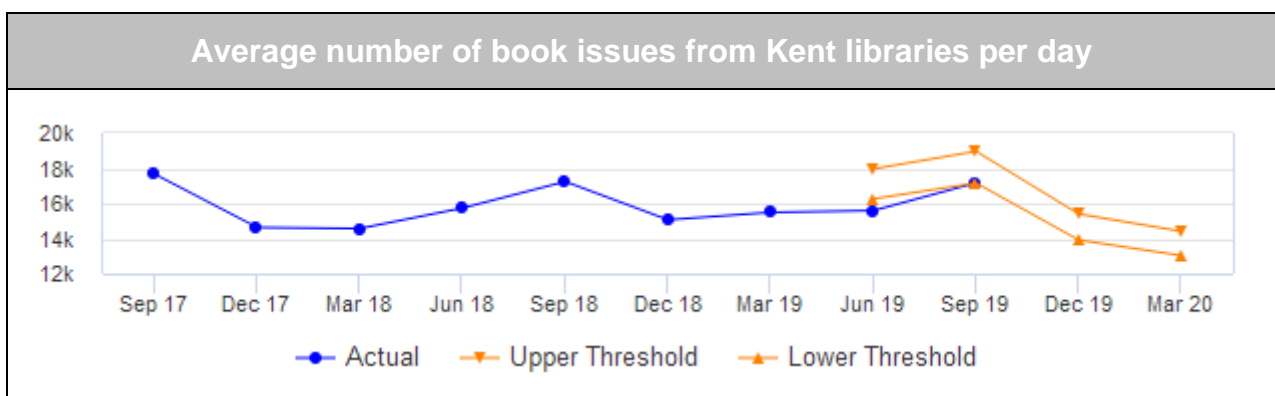
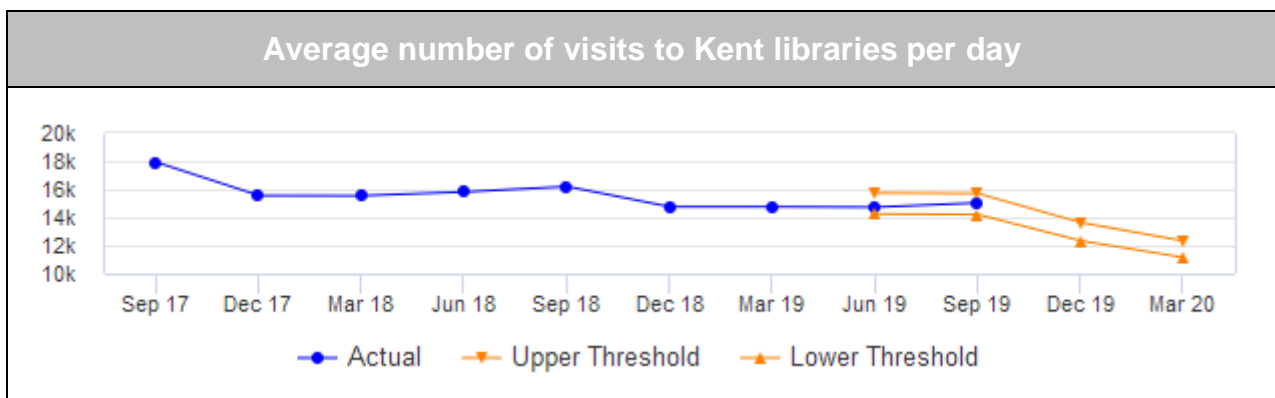
The Transport Innovation Team commissioned Explore Kent (EK) to produce three new town walking and cycling maps for the Isle of Sheppey, Tonbridge and Folkestone, showing routes for both recreational and daily journeys without using the car. These guides will be distributed to libraries and doctors' surgeries and will also be promoted digitally.

During 2019, the EK Team delivered a marketing campaign for the national Year of Green Action, encouraging people to protect and enhance the natural and built environment in Kent. In September, the campaign was noted by DEFRA as showing good practice.

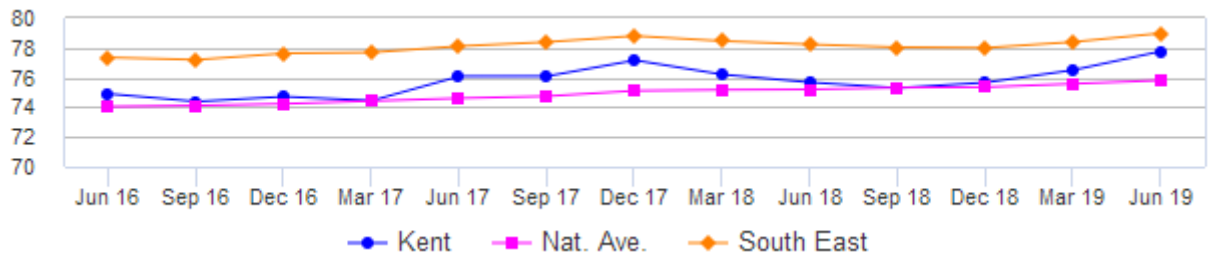
Key Performance Indicators



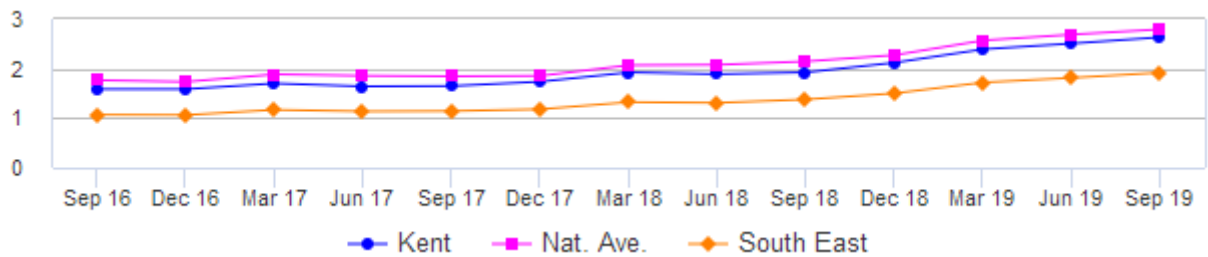
Activity indicators



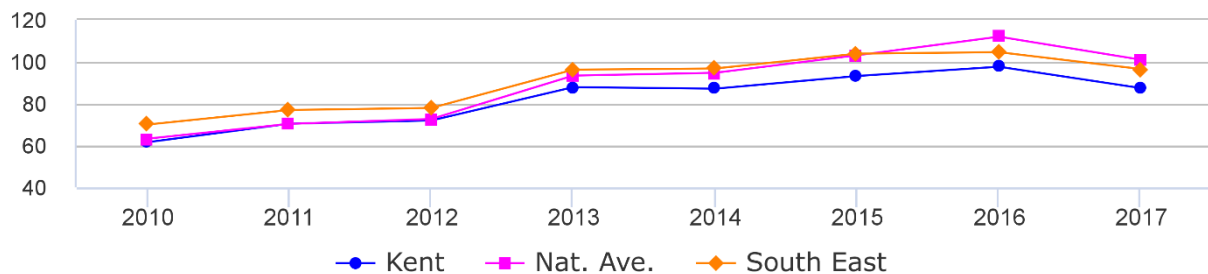
Percentage of population aged 16 to 64 in employment
(from the Annual Population Survey)



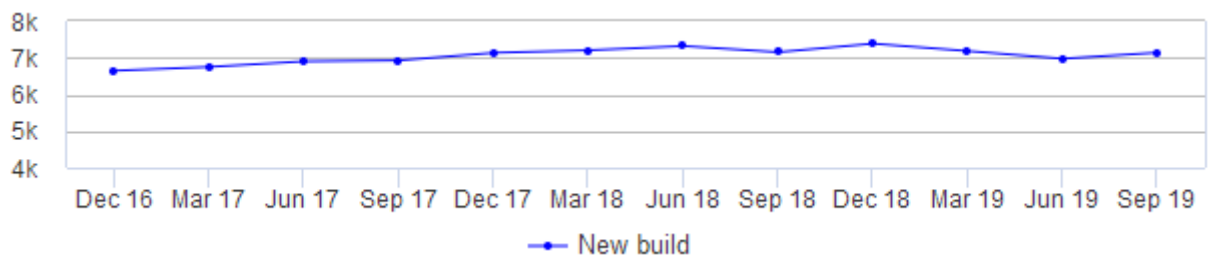
Percentage of population aged 16 to 64 claiming unemployment benefits



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	↑	↔	↓
	6			4	1	1

Highways

Performance for the quarter was above target for all KPIs. New enquiries and faults raised for action by customers was at the lower end of seasonal demand at 20,729 compared to 21,708 for the same time last year. Open customer enquiries (work in progress) is now at 5,440, again at the lower end of seasonal trend and lower than the 7,411 at the same time last year. So far this quarter over 59,000 streetworks requests for permits to work on Kent highways have been processed, with 100% responded to on time.

A commitment of £250,000 to reduce the level of fly tipping in Kent has been confirmed, building on the close work already undertaken with district and borough councils, and Kent Police to tackle this crime. The funding will assist district and borough councils to undertake further enforcement, improve communications between all partners involved and aims to better inform both householders and businesses of their obligations and responsibilities relating to waste disposal.

Work continues with partners on a wide range of actions preparing for Brexit, and preparations are well underway for winter and the seasonal increase in demand on services during the wet and cold weather.

Casualty Reduction

Casualty data up to end of June 2019 has been finalised and compared to the same period in 2018 (January to June) people Killed or Seriously Injured is up by 6%, but within these fatalities are down by 10%. Total casualties are down by 10%.

Road safety education programmes continue to be delivered and activity engagements which include Road Safety Club to primary school children, young driver education, and mature driver courses across the county. Additional activities for speeding and powered two wheeled vehicles have also taken place, in joint working projects with road safety partners at Kent Police and Kent Fire and Rescue.

Crash Remedial Measures & Local Transport Plan Scheme Planning and Delivery

Delivery of the 2019/20 Crash Remedial Measures (CRM) and Local Transport Plan (LTP) programme is now well underway, as is the annual analysis of the previous year's cluster sites. This has identified over 140 sites around the County where there are patterns of crashes resulting in personal injury. A detailed accident investigation is carried out looking at causation factors and seeks to identify engineering schemes that will mitigate these identified risks. Kent is undertaking pioneering studies in "risk rating" the Major Route Network to look at wider factors on specific routes, a project which will continue to develop in the future.

Journey time reliability/Congestion Strategy

A programme of schemes within the Local Growth Fund to improve the reliability of localised journey times continues to be delivered. Areas of less reliable journey times

are identified and assessed to determine if improvements can be engineered. Several projects are currently being progressed as is work on those that have received additional funding. 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 better. On one such project, the A2/M2 Connected Corridor, KCC have recently been part of tests to assess the electronic transfer of traffic sign information into moving vehicles. This multinational project could assist in providing better driver information and reducing the amount of infrastructure across the road network.

The Kent Travel Saver Direct Debit instalments process has been implemented, allowing customers to make 8 monthly payments between August 2019 and March 2020. This has proved to be a significant IT challenge, with staff working hard to ensure passes were sent out as quickly as possible and are looking at ways to improve the process for next year.

Local Growth Fund Transport Capital Projects

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

Thanet Parkway is the only scheme currently rated as red. Although the business case for the original £10m allocation plus a further £4m from the LGF3B process was approved by the Accountability Board in April 2019, the Governance for Railway Investment Projects (GRIP 4) costing is £10m over the estimate reported in the business case. This is mainly due to a revised specification and estimate for the level crossing improvements. A report is being taken to the SELEP Accountability Board on 15th November.

The Sturry Link Road scheme is experiencing delays with planning approvals for the two main developments and the S106 agreements for the developer contributions to the link road cannot be signed until planning is approved. Planning has been submitted for the link road, however this has also been delayed due to responses to the planning application raising several issues that required additional ecological surveys. A report will be taken to SELEP Accountability Board on 15th November 2019 to update them 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					Total
	2015/16	2016/17	2017/18	2018/19	2019/20	
Total Scheme Value (£m)	50.4	71.5	55.29	6.9	90.7	274.79
LGF funds (£m)	33	28.8	45	4.2	5.6	116.6
No. of Projects	12	5	6	1	1	25
No. Complete	4	2	1	1		8
Green (on track)	3	1	2		1	7
Amber (some delays)	5	2	2			9
Red (at risk)			1			1

Waste Management

Residual waste converted to energy is on target at 50%. Household Waste Recycling Centres (HWRCs) have performed below target, possibly due to reductions in soil, rubble, hardcore and plasterboard. District Collection Authorities are making modest increases in recycling rates, just above trend for the first two quarters of the year.

The Refuse Derived Fuel (RDF) European plants are in the season close down, which has impacted on waste going to landfill, despite this additional pressure, waste to landfill remains low at under 2%. The new energy from waste plant at Kemsley is in its commissioning phase, and now due to be operational from November 2019. It is anticipated that this is where Kent's bulky waste will be converted to energy in future.

Recycling at HWRCs has reduced from 72% to 65% between June to August, this is due to waste minimisation rather than poor performance and directly correlates with KCC's new charging policy for non-household waste. District/Borough recycling volumes are currently reported as 45% which is lower than the seasonal norm. The combined recycling target for the Kent Resource Partnership is 50%, with achievement currently just under this figure due to tonnage reduction at the HWRCs as overall volumes decrease.

Despite the introduction of charges for soil, rubble and hardcore, fly tipping has not increased across the County at this stage, whilst skip permits have increased by 45% and there has been a modest increase of trade waste taken by KCC waste transfer stations.

The waste budget was set at 730,000 tonnes for the year, with forecast tonnage now at 701,000 due to further reductions in residual, garden waste, soil, rubble and hardcore. This is in-line with neighbouring County Authorities who have adopted this policy change.

Sustainable Business and Communities

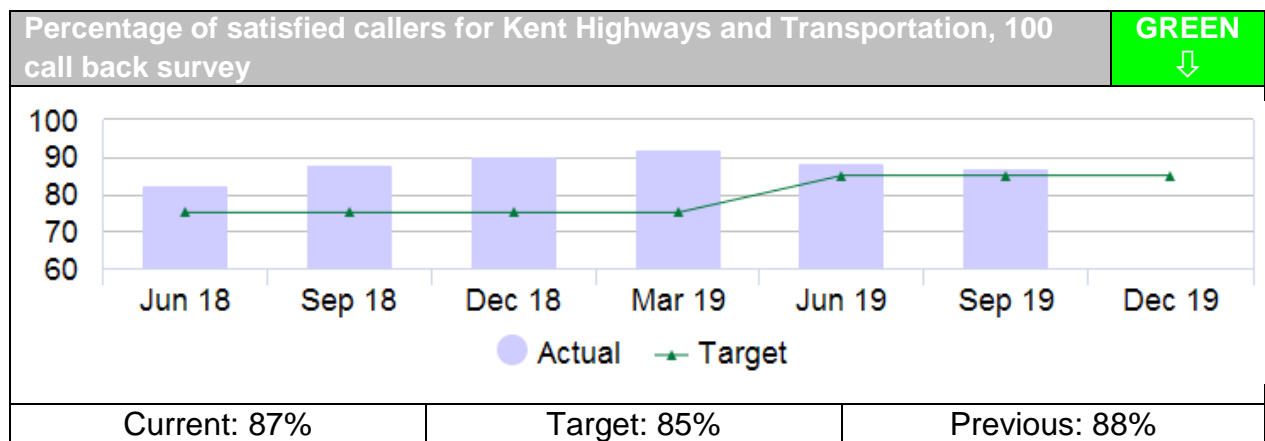
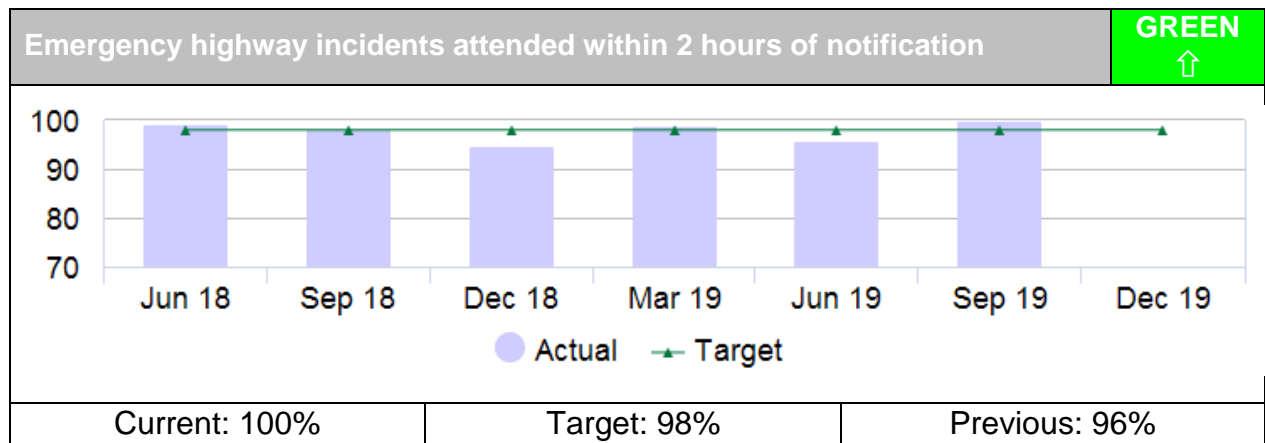
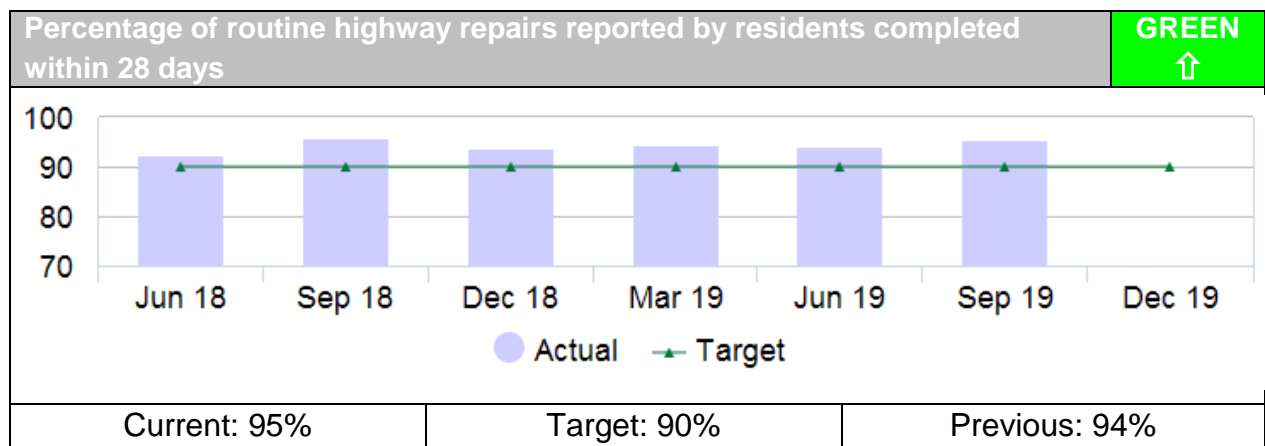
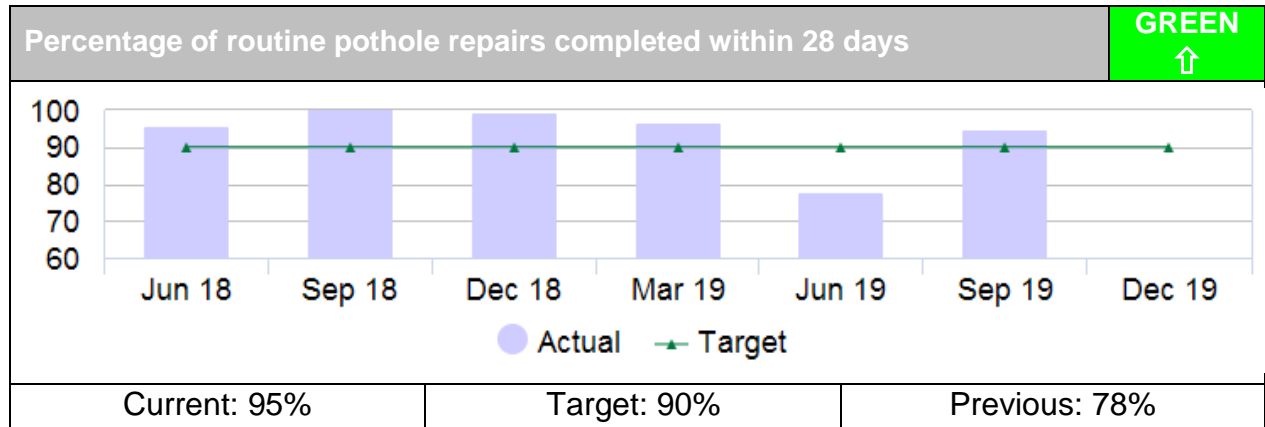
KCC Estate Greenhouse Gas emissions have now exceeded the five-year target of 32%, two years early. The LED street lighting programme delivered the most significant reductions, with strong reductions from other highways improvements, a rationalisation of KCC buildings, and energy efficiency projects. It is proposed that the target is revised to achieve 38% reduction by March 2021. This is based on achieving per annum reductions of 4% from corporate buildings and 3% from business travel up to March 2021. It assumes no further electricity reductions from streetlighting now that the LED upgrade is complete.

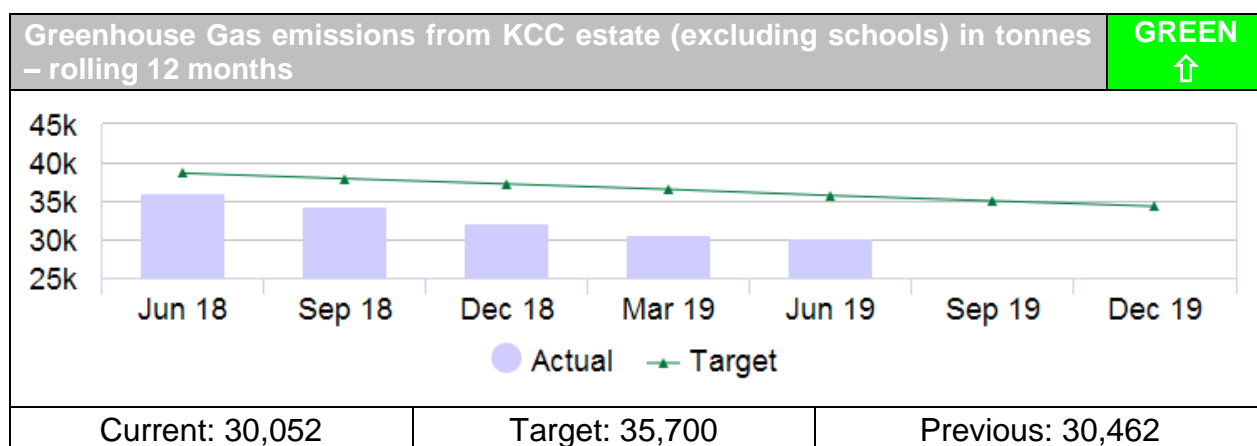
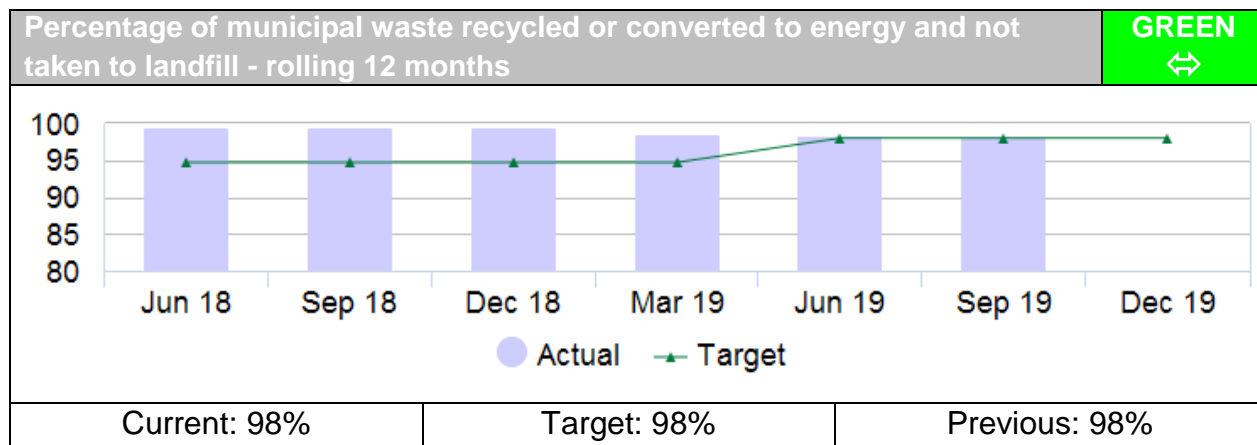
The Kent and Medway Energy and Low Emissions Strategy was out for public consultation from 2nd July to the 23rd September, following consideration at the Environment & Transport Cabinet Committee in May 2019.

Kent Biodiversity Strategy

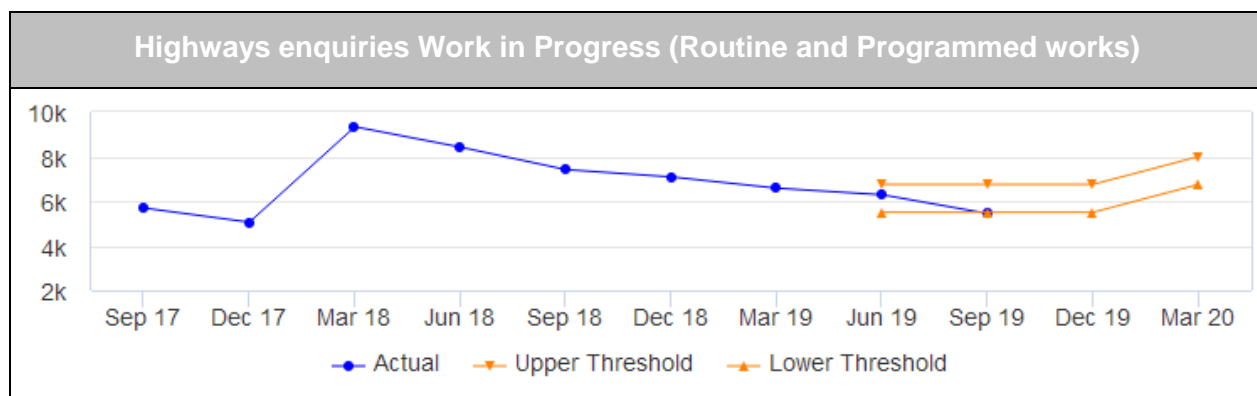
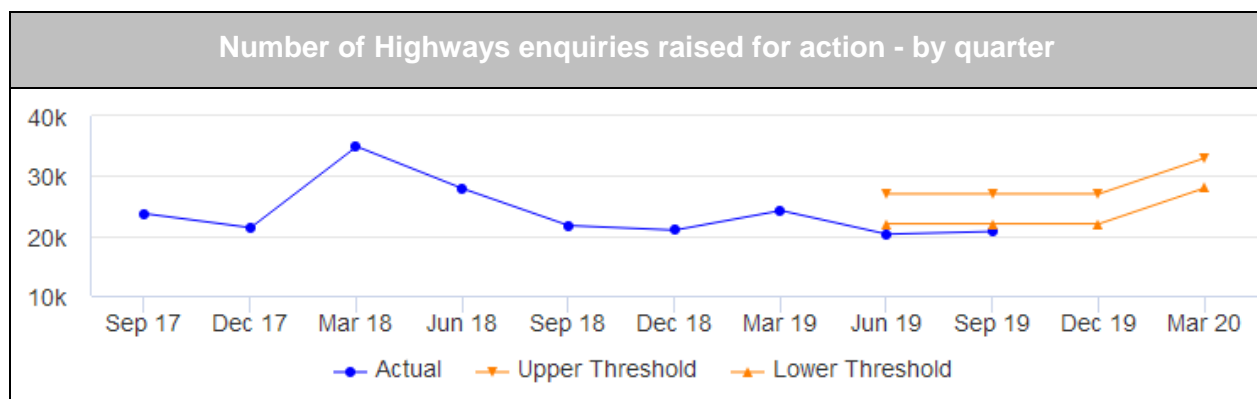
The public consultation for the Kent Nature Partnership's Kent Biodiversity Strategy concluded at the end of August, with 144 responses. The majority agreed with the Strategy's 25-year mission and that it is responding to the correct drivers and challenges; however, the consultation also received feedback that further work could be done to strengthen the goal of connecting people with natural environment and provide more focus on the urban environment. Work will now focus on responding to the consultation responses in finalising the Strategy for early 2020 and developing the associated implementation plan by spring 2020.

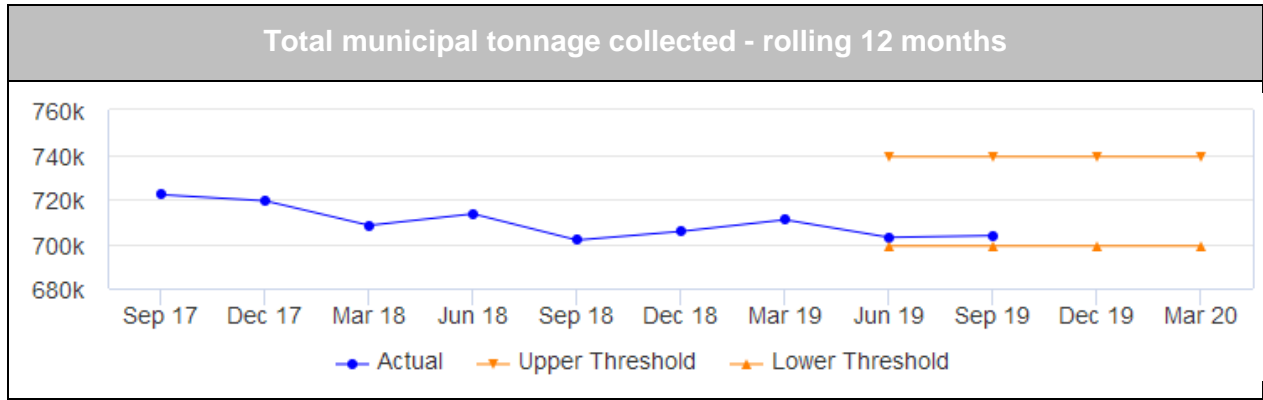
Key Performance Indicators





Activity indicators





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

KPI Summary	GREEN	AMBER	RED	↑	↔	↓
	7	5	2	3	5	6

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 47.2 which is 0.5 above national (for state funded schools).

At the end of the August, 91% of schools in Kent (527 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 92% compares favourably to the national of 88%. 86% of Secondary schools were judged to be Good or Outstanding compared to 76% nationally. The percentage for Special schools at 92% equalled the national position. The 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.

The Education People (TEP) are continuing to work closely with all maintained schools to secure ongoing improvements including commissioned support from academy trusts. The Service is committed to maintaining and increasing the proportion of schools with a judgement of Good or Outstanding and is monitoring the implementation of the new inspection framework. Robust challenge and support continues to be provided to those requiring improvement in order to secure a good judgement as quickly as possible.

Early Years

The percentage of Early Years settings which were rated Good or Outstanding was equal to the target of 98%. With the introduction of the new Ofsted EIF, Ofsted has advised the likelihood of a 40% reduction in settings achieving an Outstanding judgement.

The take-up for the free childcare entitlement for eligible two years olds at the end of August was 60.5%. In September it was 47% but this will increase as the term progresses.

Skills and Employability

The number of young people who are Not in Education, Employment or Training (NEET) is not reported for September due to annual fluctuations in the NEET cohort. The number of NEETs rises over the summer months due to school and college leavers and increases significantly in September as new data is processed and young people find new learning and training placements. The three-month average for December to February, shows Kent to be 2.8%. Comparative national data is not yet available for 2018/19 but the previous year the national figure was 2.7% compared to Kent's 2.6%.

Apprenticeship starts for all ages at the end of December 2019 shows a positive increase of around 12% across Kent compared to the same period the previous year. However, the number of apprenticeships starts for 16 to 24 years is down by 2%. The number of level 2 apprentice starts continue to decrease due to a reduction in availability of the different types of apprenticeship standards or frameworks. Only a small number of level 2 standards have been developed. The number of level 3 and higher apprenticeships has increased. Through the Apprenticeship Action Plan, apprenticeships are promoted throughout Kent to raise awareness and increase the number of opportunities available. The service continues to host events with schools and colleges to promote the benefits of apprenticeships across Kent.

SEND (Special Educational Need and Disability)

The percentage of new Education, Health and Care Plans (EHCPs) issued within the statutory 20 weeks based on the rolling 12-month average was 28% (555 out of 2,002). The percentage within timescales remains low and is being addressed in the EHCP workstream of the Written Statement of Action which provides more realistic targets in line with national and local constraints. The target of 90% has been revised to 40%.

Wider Early Help

There were 41 permanent school exclusions in the last 12 months, 10 fewer than the same period last year. Of these, 15 were from primary schools and 26 from secondary schools. At 0.02% 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 at 184 in the last 12 months was well below the target of 290, with numbers continuing to reduce each year.

Early Help

At the end of September 2019 there were 2,182 cases open to Early Help units, which provided support for 4,748 children and young people under the age of 18 (including unborn). The percentage of Early Help cases closed with outcomes achieved reduced from 73.5% to 71.3%, 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 being reviewed.

Children's Social Work - Staffing and Caseloads

The overall caseload for children's social work has decreased in the quarter. At the end of September 2019, the total caseload was 10,526 children and young people, compared with 10,817 at the end of June 2019. This equates to a rate of 313 per 10,000 children (0-17) in Kent and remains below the latest national published rates (341 per 10,000) and Kent's statistical neighbours (345 per 10,000).

There were 5,445 referrals to children's social care in the quarter, a reduction from the 5,698 referrals received in Quarter 1. This decrease can largely be attributed to a seasonal and anticipated trend in the reduction of referral numbers from Schools. The rate of re-referrals within 12 months increased from 26.5% at the end of June 2019 to 27.2% at the end of September 2019 and remains above the target of 25.0%.

As at 30th September 2019 there were 1,420 children subject to a child protection plan, an increase of 37 from the end of the previous quarter. The rate per 10,000 children (aged 0-17) was 42, which remains below the last published rate for England, which was 58 as at 31st March 2018.

The percentage of case-holding social worker posts held by permanent qualified social workers has increased to 90.0% which is at its highest level since reporting on this indicator commenced. This increase is a result of the number of newly qualified social workers who commenced their employment with children's social work teams in September 2019. The percentage of social work posts filled by agency staff was 11.9% at the end of the quarter, an increase from 10.2% in June 2019.

At 20 cases, the average caseload for Social Workers in children's social work teams remains above the target level of 18. This has improved, decreasing from an average of 22.8 cases at the end of the previous quarter.

Children in Care

The number of citizen children in care increased over the last quarter to 1,400. The number of unaccompanied asylum seeker children (UASC) in care increased by 80 in the quarter to 367. The number of children in care placed in Kent by other local authorities (OLA) also continued to increase to 1,416 (the accuracy of this information is reliant upon information provided by the placing local authorities).

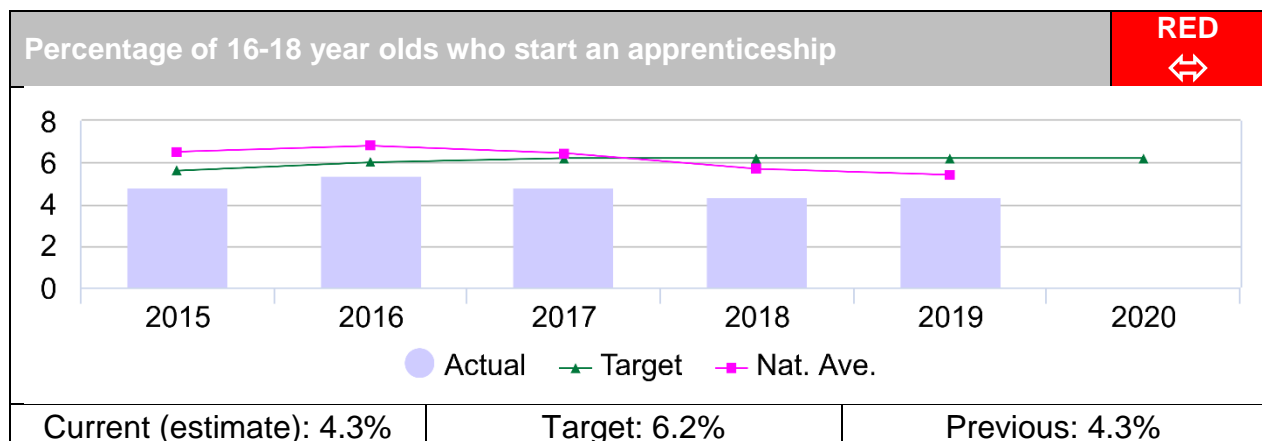
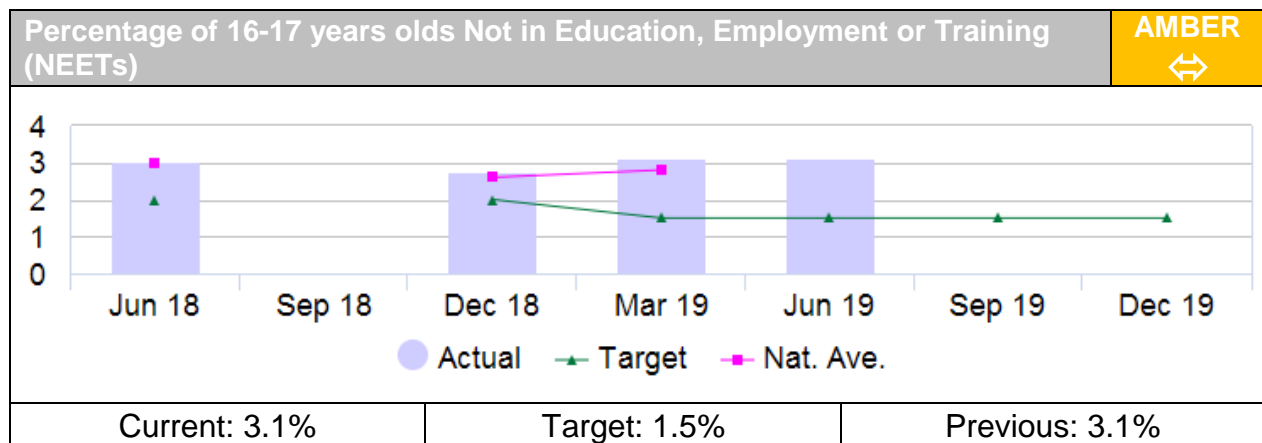
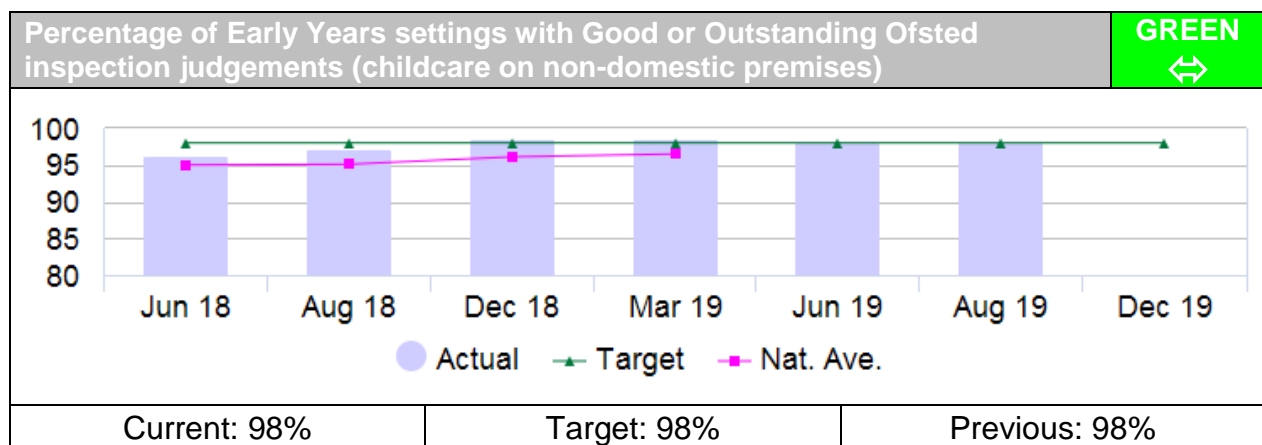
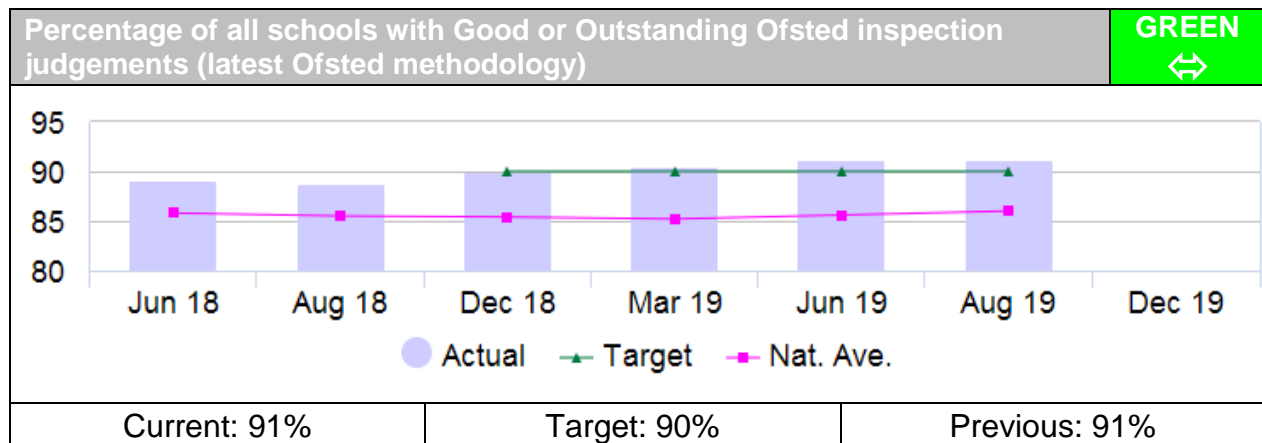
The percentage of Kent children placed in KCC in-house foster care or with family/friends has fallen slightly in the quarter to 80.4% and remains below the 85.0% target. Performance against placement stability of 3 or more placements in a 12-month period has continued to improve and at 9.6% has exceeded the target, achieving the best performance against this measure since August 2015.

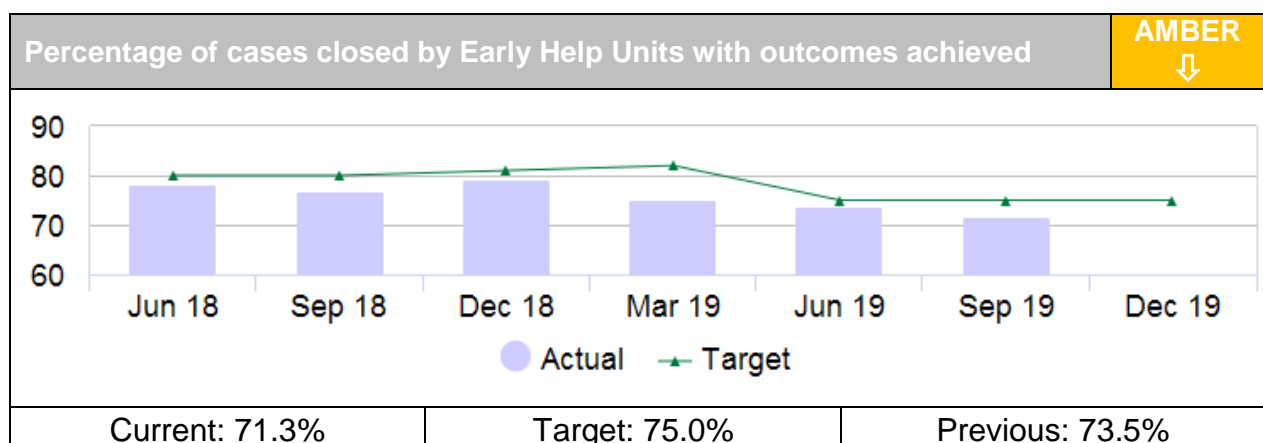
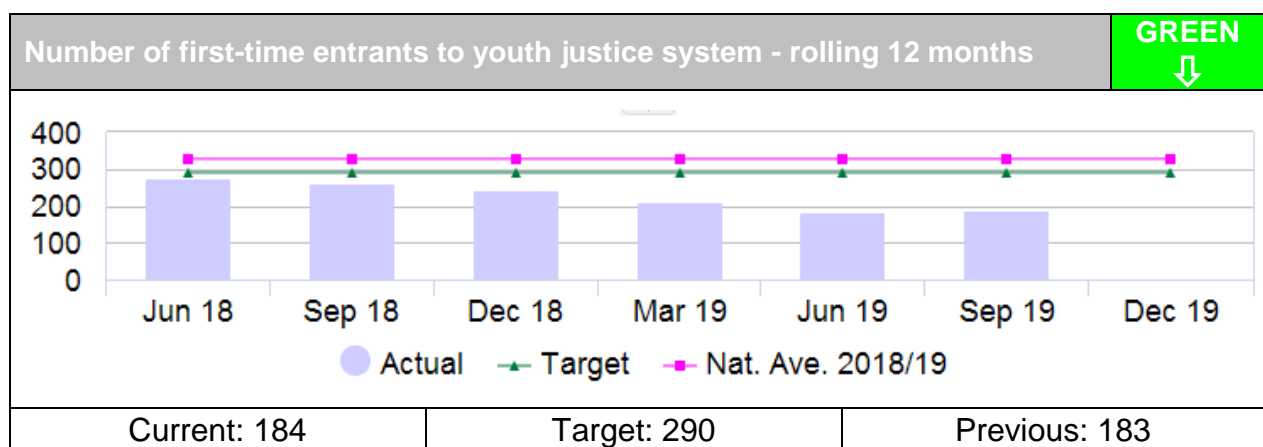
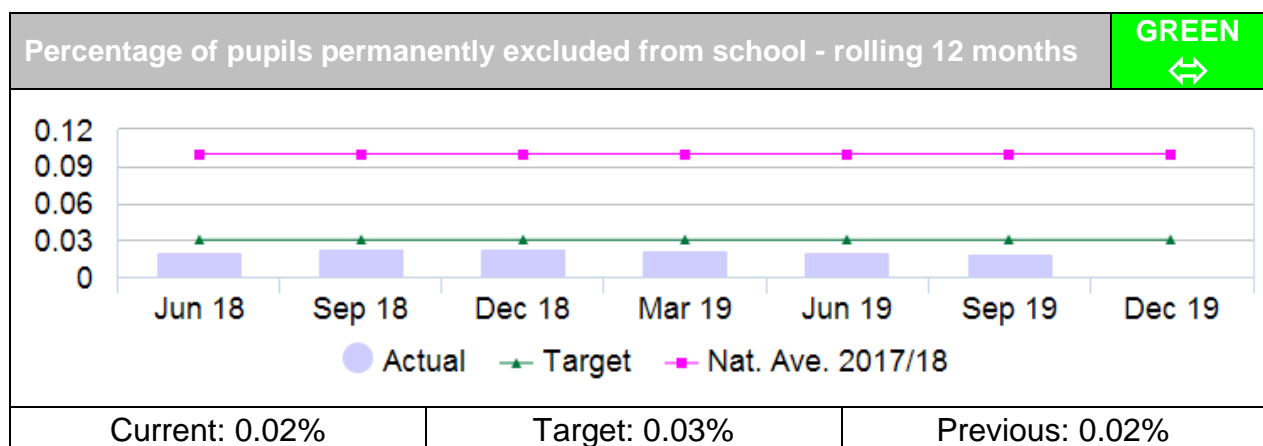
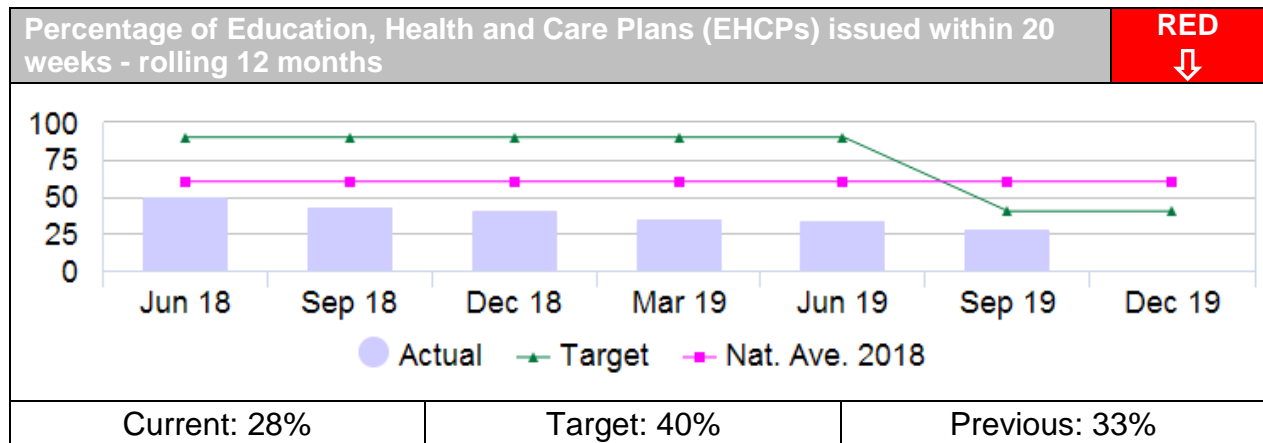
For children who were adopted in the last 12 months the average number of days between coming into care and moving in with their adoptive family continues to outperform the nationally set target of 426 days. The average number of days for Kent children at the end of September 2019 was 349.

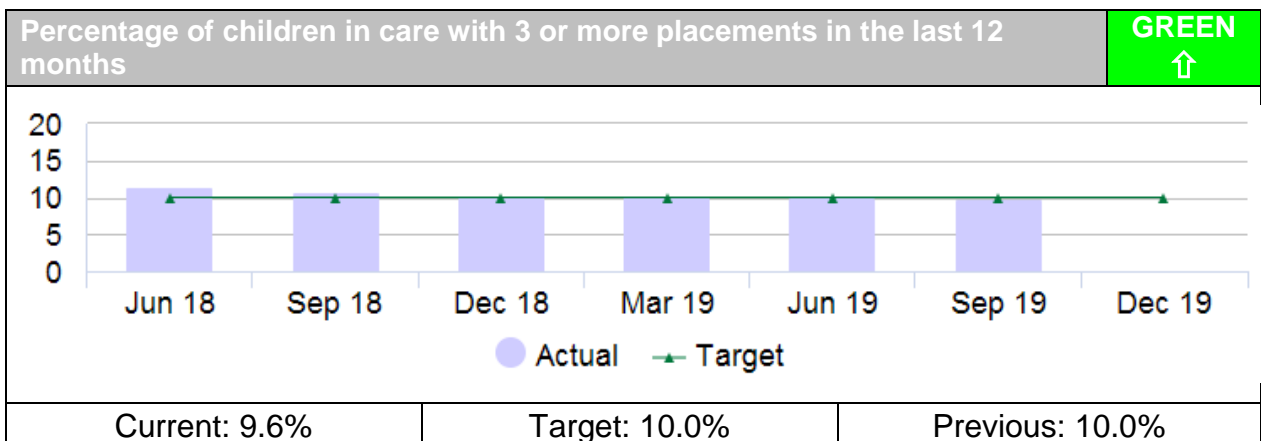
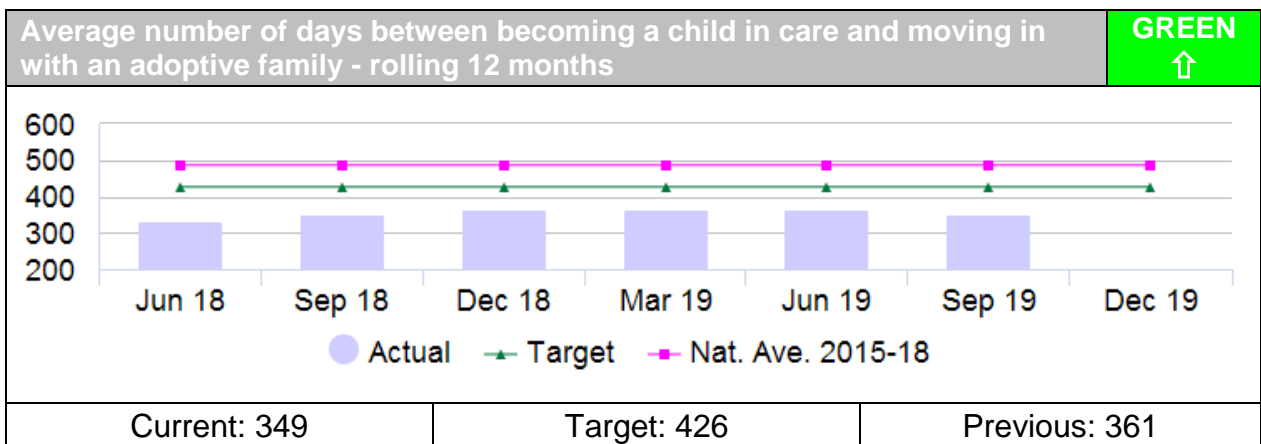
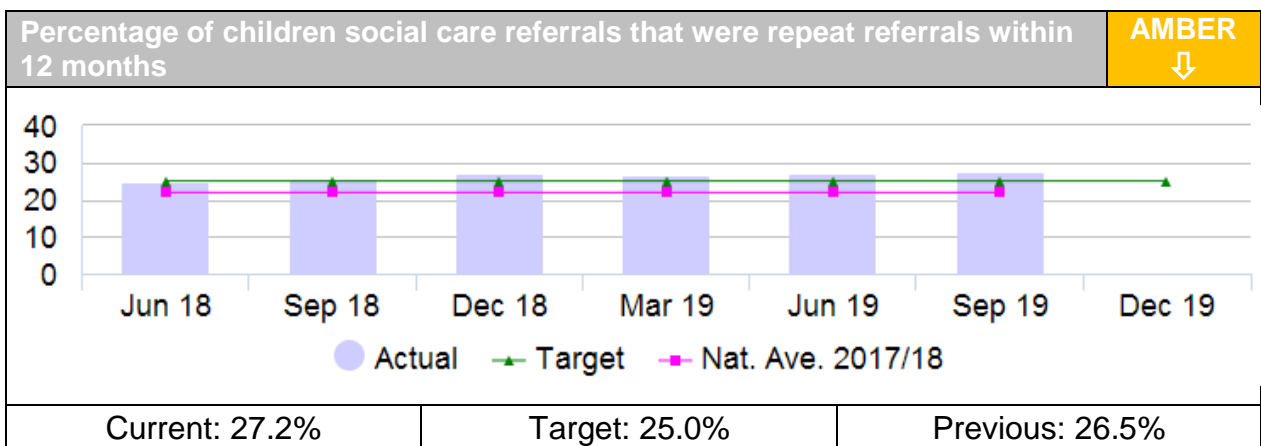
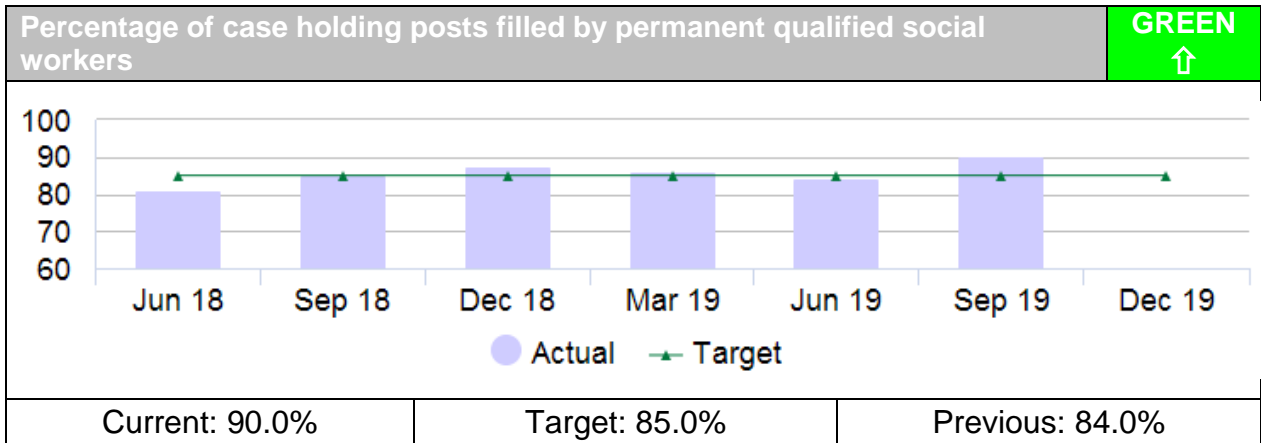
The number of Care Leavers at the end of September 2019 was 1,705 which is an increase from the previous quarter. The percentage of Care Leavers in Education, Employment or Training is 63.8%, which is a 1% reduction from June 2019 and remains below the 65.0% target.

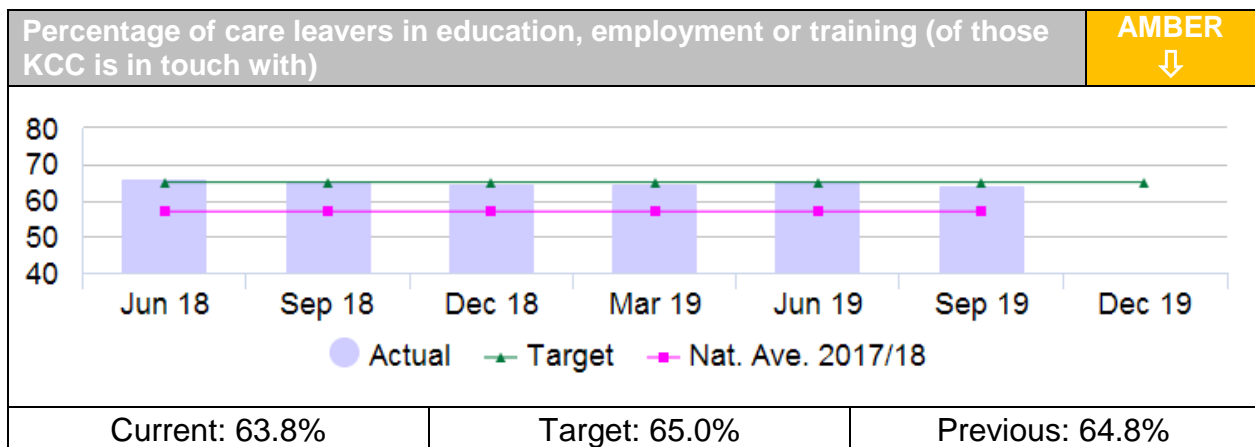
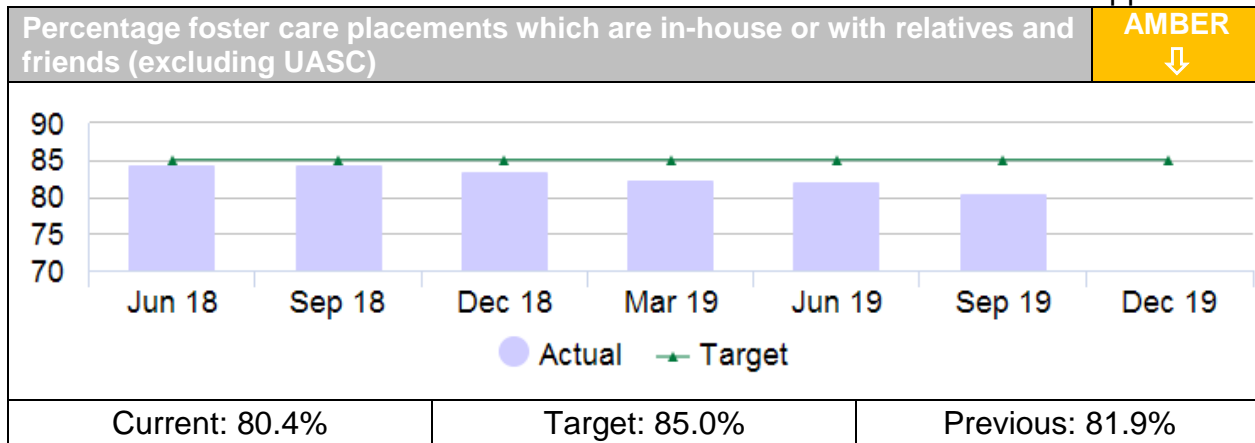
Status	Dec 18	Mar 19	Jun 19	Sep 19
Citizen	1,337	1,336	1,377	1,400
UASC	267	254	287	367
Total	1,604	1,590	1,664	1,767
Gender				
Male	992	975	1,033	1,114
Female	612	615	631	653
Age Group				
0 to 4	143	149	178	189
5 to 9	214	200	199	187
10 to 15	697	692	707	730
16 to 17	550	549	580	661
Ethnicity				
White	1,220	1,215	1,248	1,271
Mixed	87	87	90	93
Asian	52	55	60	77
Black	97	94	95	101
Other	148	139	171	225

Key Performance Indicators

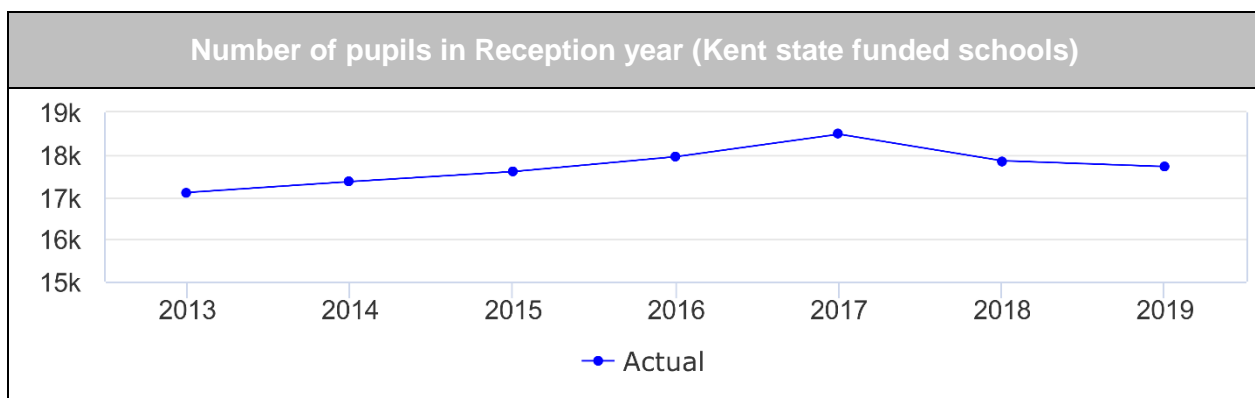
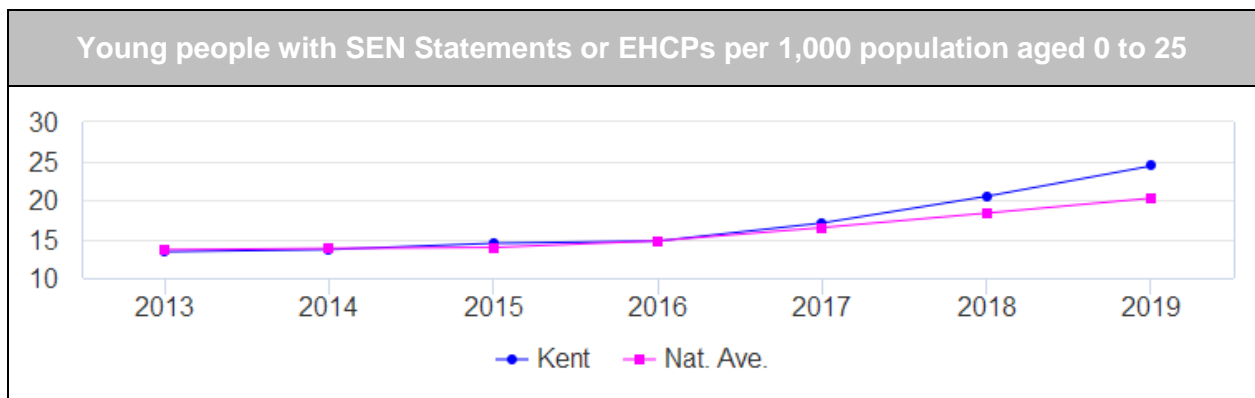


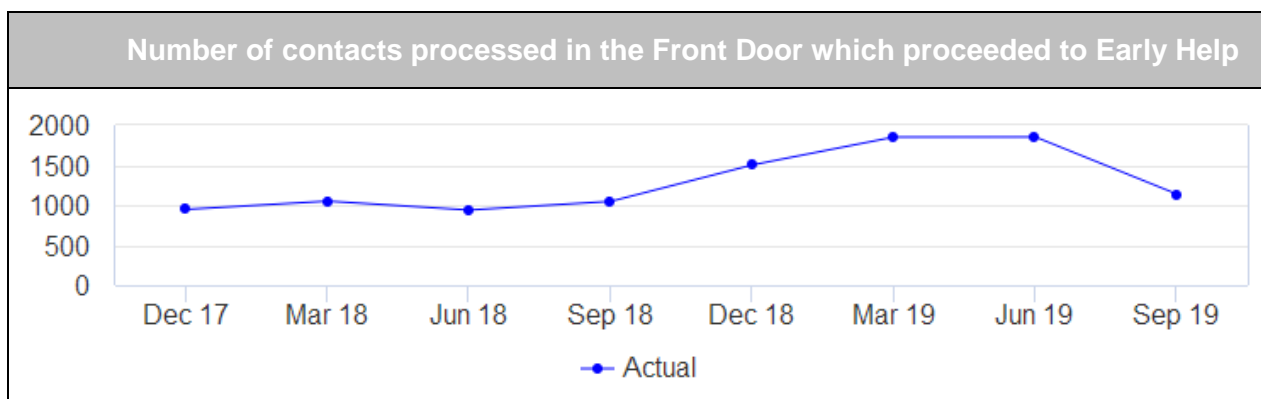
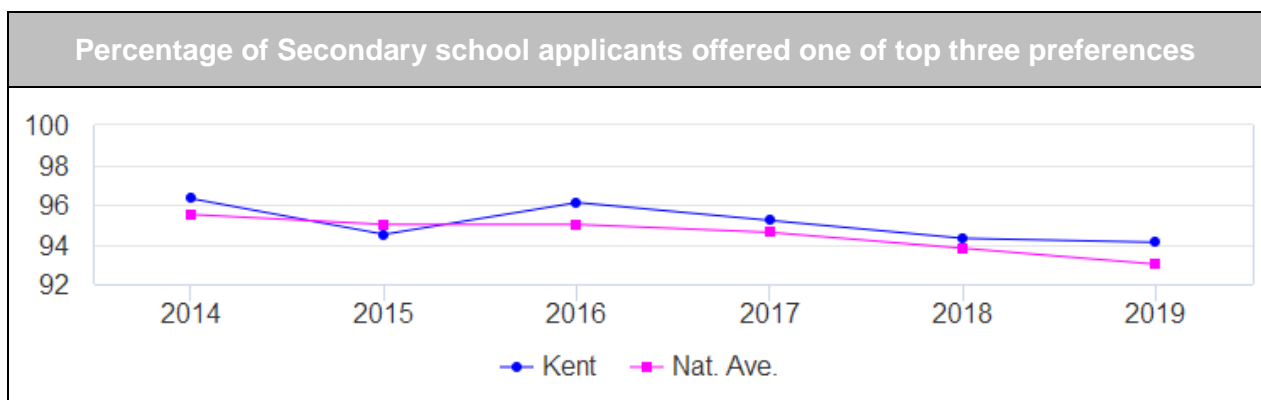
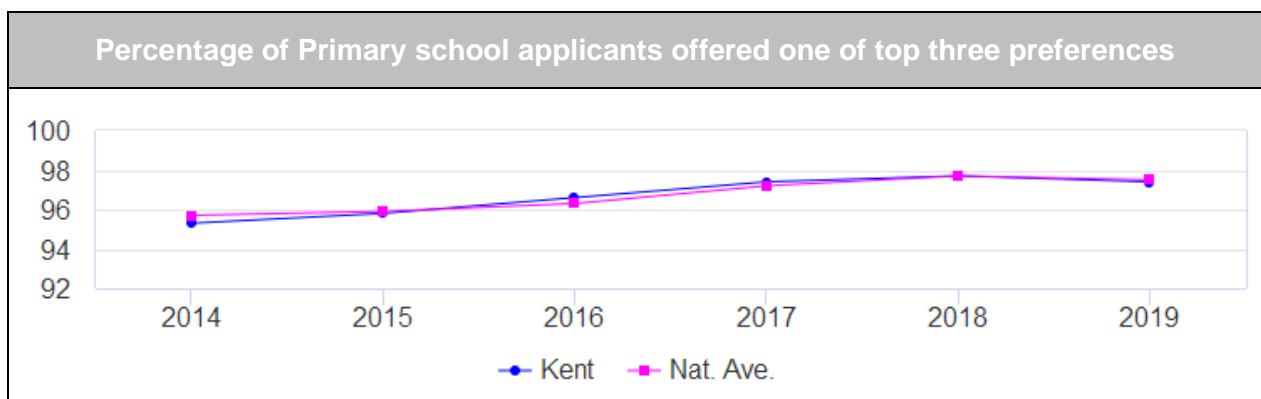
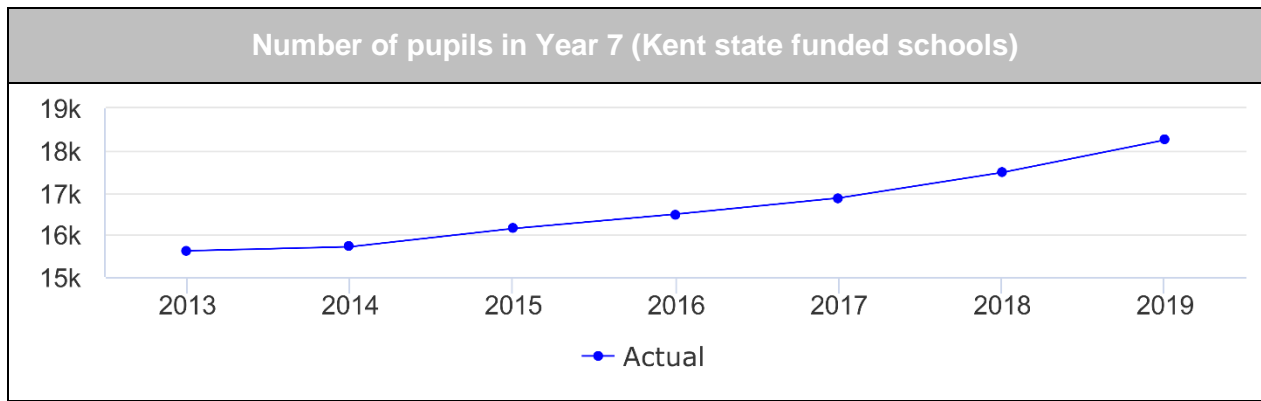


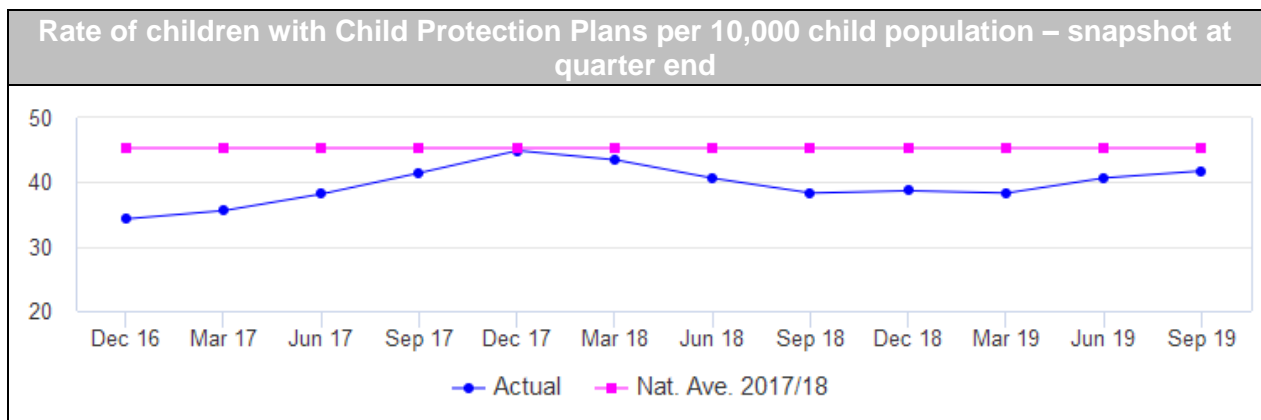
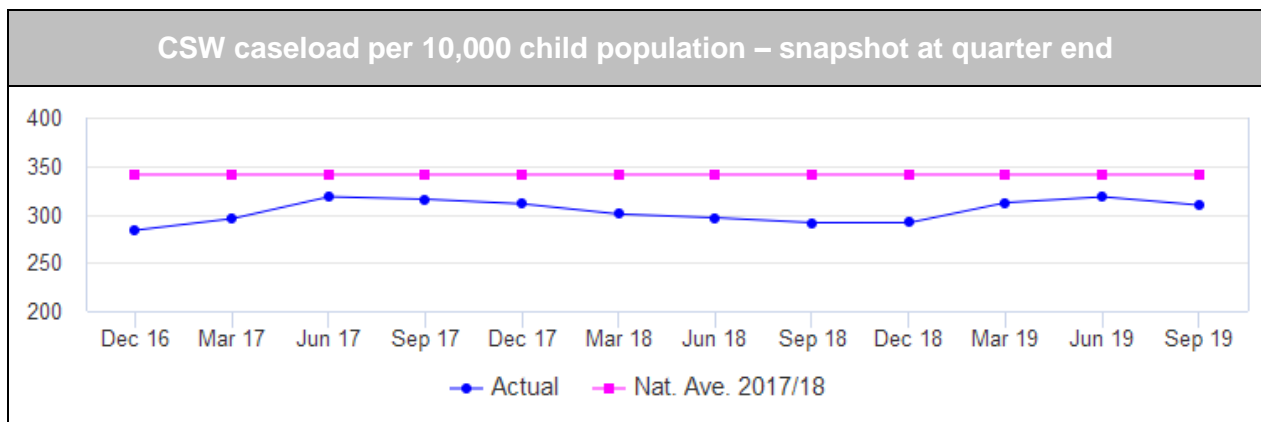
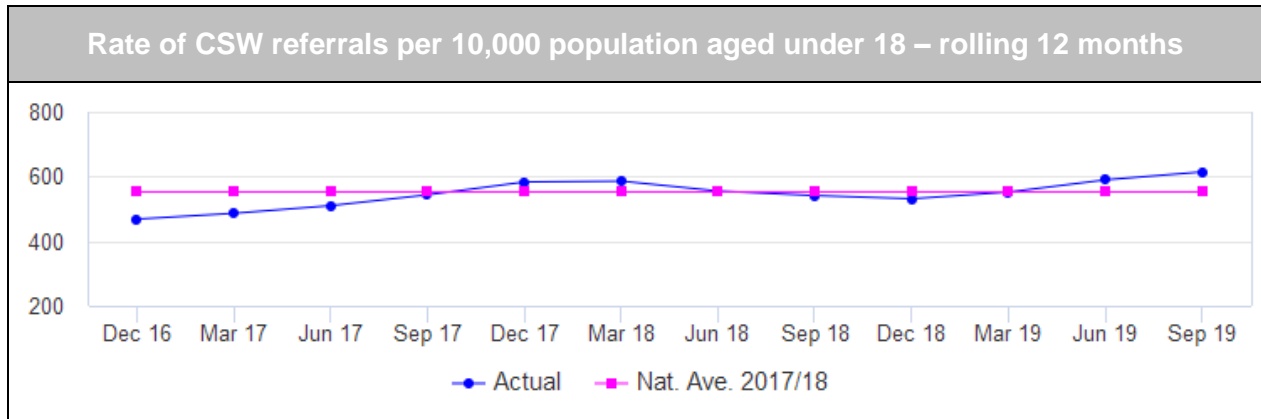
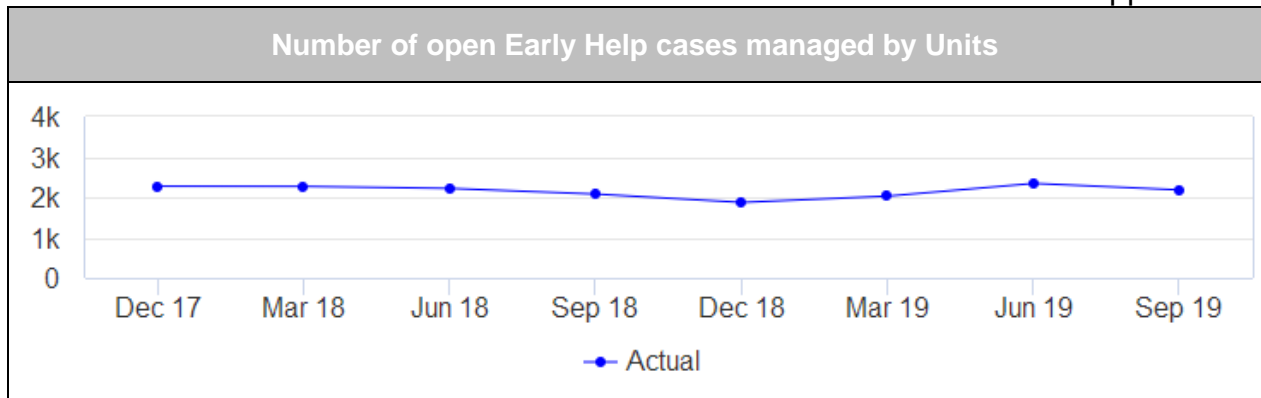


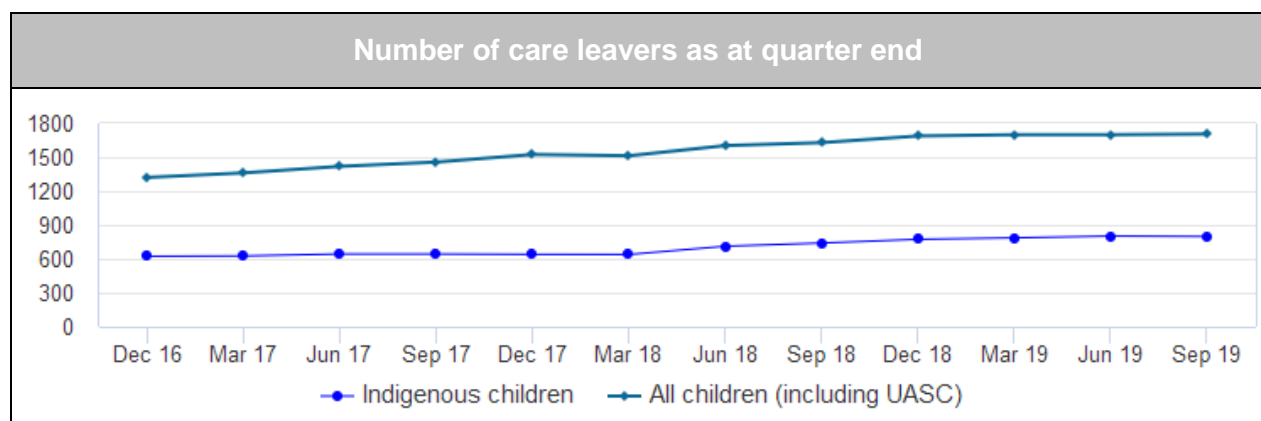
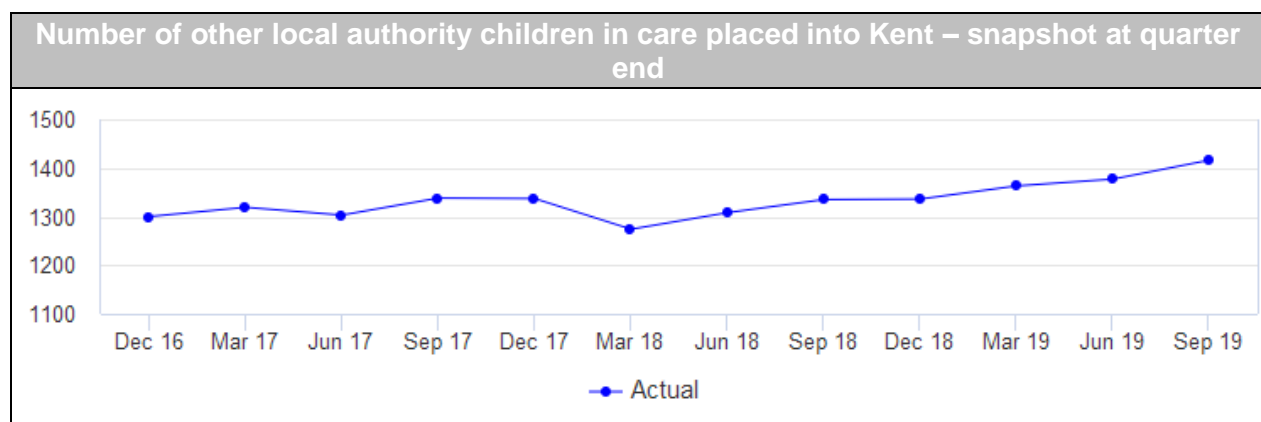
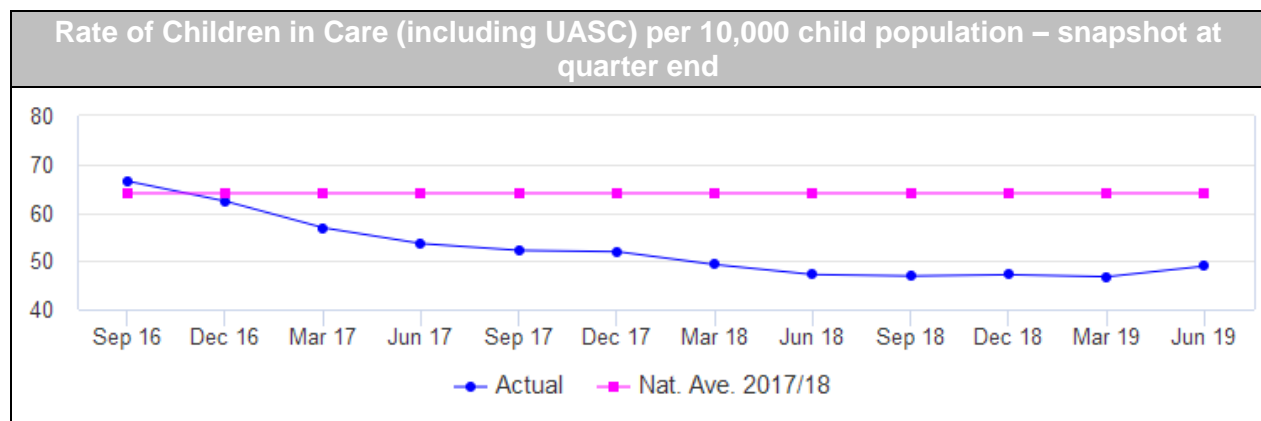
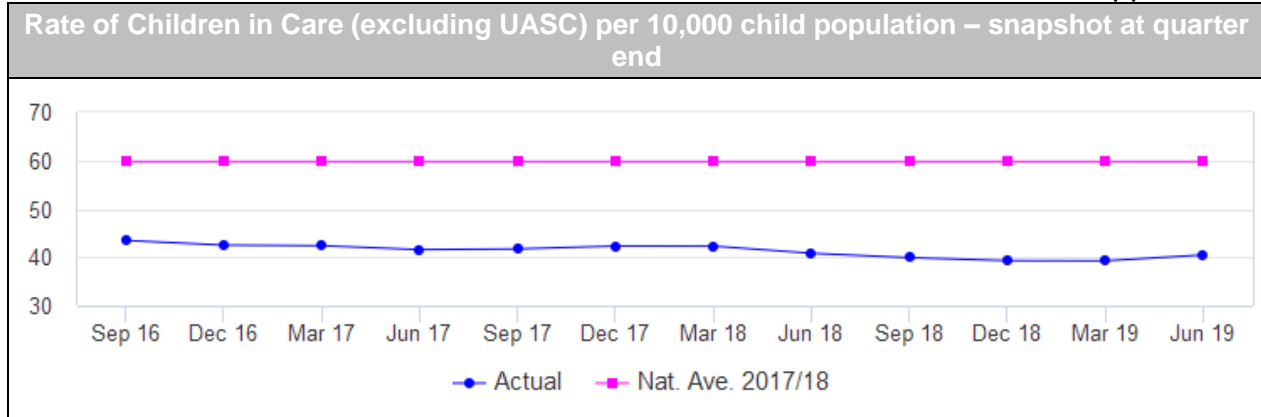


Activity indicators









Adult Social Care	
Cabinet Member	Clair Bell
Corporate Director	Penny Southern

KPI Summary	GREEN	AMBER	RED	↑	↔	↓
	5	0	0	3	0	2

Key Performance Indicators

All 5 KPIs measured for Adult Social Care were RAG rated Green for the last quarter.

The majority (80%) of people contacting KCC with a query relating to adult social care had their needs met at their first point of contact against the target of 70%. However, the Area Referral Management Service (ARMS) is currently operating a backlog following staff shortage compounded by case management system (MOSAIC) downtime and roll-out preparation. Input of contacts with an onward referral are being prioritised.

KCC continues to ensure people can remain independent and at home as long as possible with 3,331 referrals being made to enablement services which is higher than the quarterly target of 2,821. KCC's inhouse Kent Enablement at Home Service (KEaH) is supplemented by an external provider which provides additional capacity: 36.6% 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 81%. The introduction of Occupational Therapists within KEaH has resulted in more people needing either a smaller package of care or no care, following their completion of enablement.

In terms of long term care, the number of new admissions of older people aged 65 and over into residential and nursing homes decreased this quarter and is within target. As a result, the overall numbers of older people supported in Residential Care is slowly decreasing over the last 12 months (4.4% reduction) whilst home care numbers have been correspondingly increasing. However, the slight increase in people supported in nursing care (a 2.8% increase over the last 12 months) suggests an increase in clients with complex needs requiring assistance from KCC.

The proportion of delayed discharges from hospital where KCC was responsible in the last quarter was 25% and within the 30% target. There were 15,659 bed day delays of delayed transfer from hospital, the equivalent to 13.7 per 100,000 of the population per day. The majority of these occurred under the East Kent Hospital University Foundation Trust, according to local monitoring (45%) where teams report an increase in patients with complex needs.

Activity Indicators

A new Care at Home Contract went live in April and 78.5% of active domiciliary clients are now on the new contract. The number of people receiving a homecare service has risen by 81 people in the quarter.

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

The numbers of people with a learning disability (LD) in residential placements have reduced this quarter as a result of a review of those receiving residential services within the 18-25 LD service. Those in receipt of community-based service remain stable.

The number of delayed transfers of care per 100,000 population has decreased in Quarter 2 after the significant increase in delays that occurred during Quarter 1. This indicator includes delays attributable to both social care and NHS. While social care delays have remained relatively consistent throughout the year, the changes in the rate of admissions have largely been as a result of NHS attributable delays.

Safeguarding and DoLS

Safeguarding concerns have increased in the quarter, whilst enquiries are reducing. The conversion rate from concerns to enquiries is therefore now at 45% from its previous position of 51% last quarter. This increasing demand has been especially visible in the Central Referral Unit, who are responsible for coordinating new safeguarding referrals for the county.

The number of DoLS applications increased in the quarter to 1,554 (123 more than Quarter 1). A programme is currently being undertaken to reduce the substantial backlog of DoLS applications to allow for more effective resource planning and has reduced the number of applications awaiting prioritisation by a third. The increase in both DoLS applications and safeguarding concerns suggest an increase in awareness of safeguarding principles and processes.

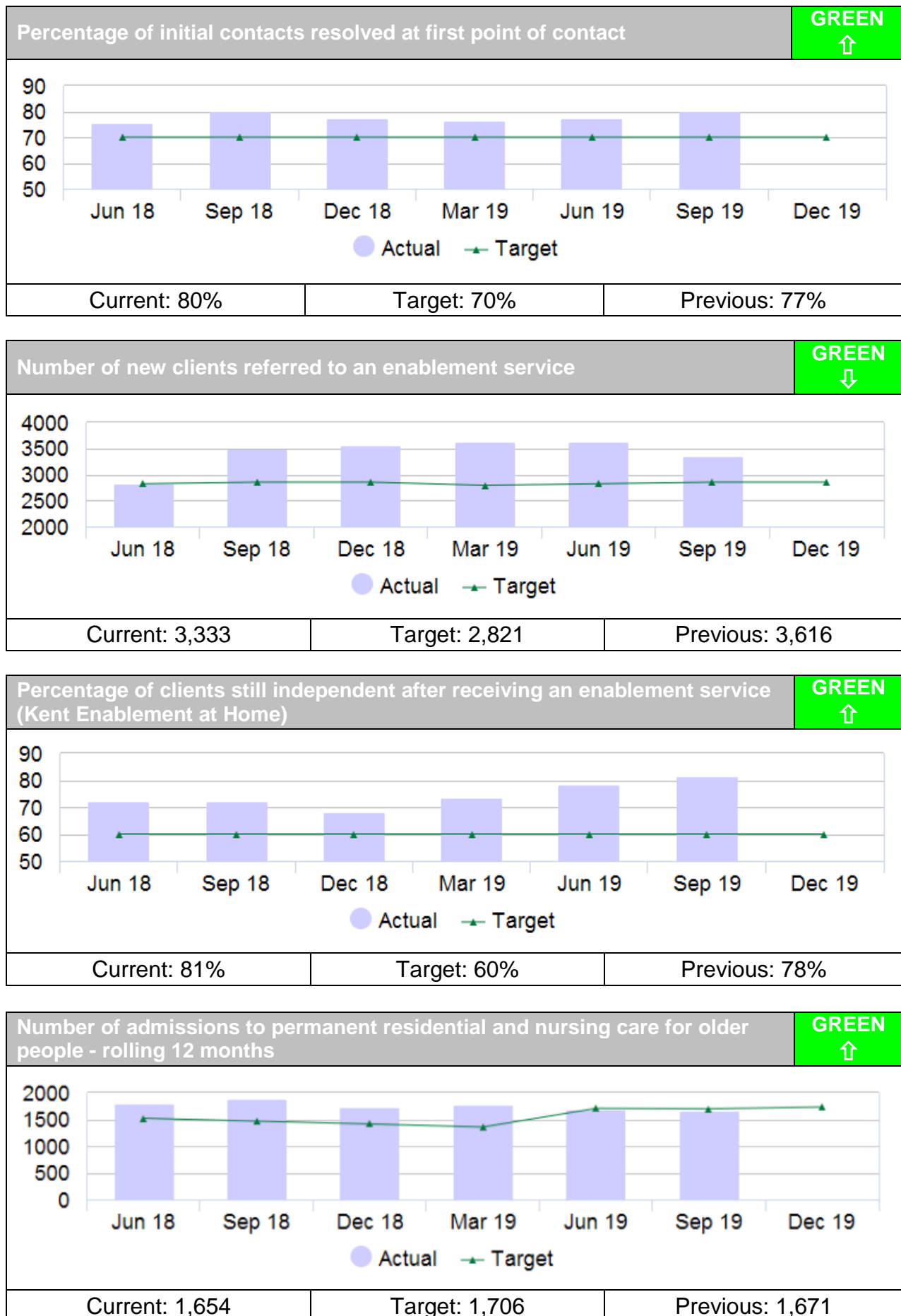
Service User Feedback

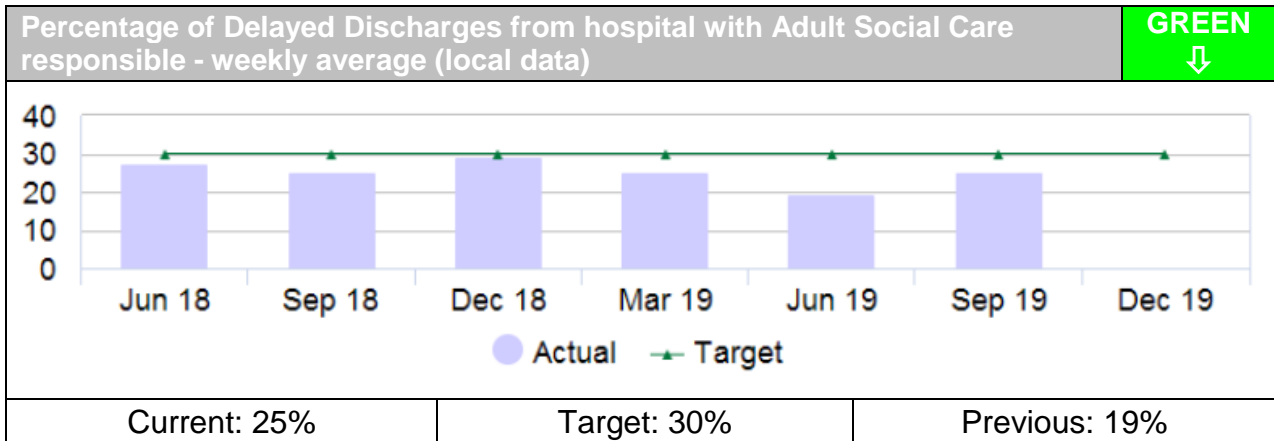
All local authorities carry out conduct annual surveys of adult social care service users, as set out by Department of Health guidance. The survey results are used, along with other feedback gathered, to understand how improvements can be made to services. Results of some of the key survey question areas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

	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%)

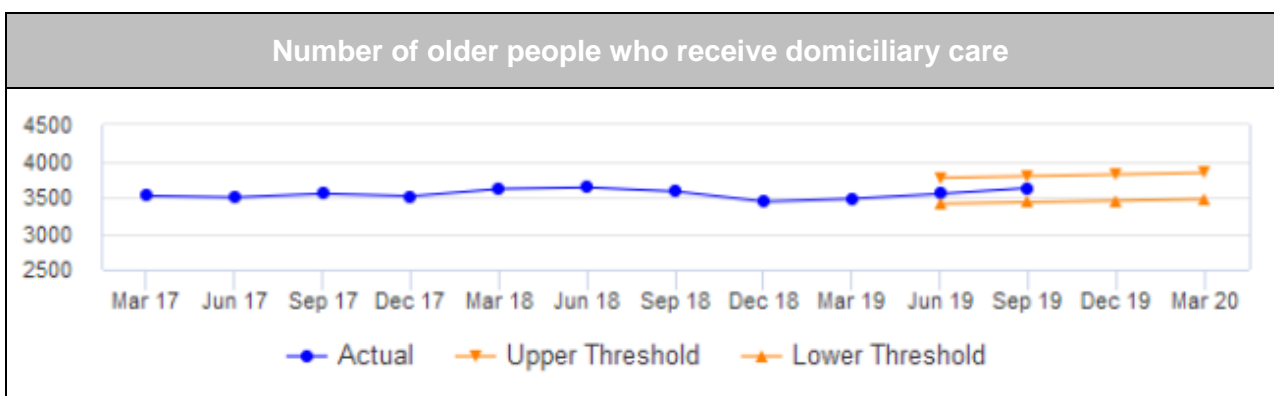
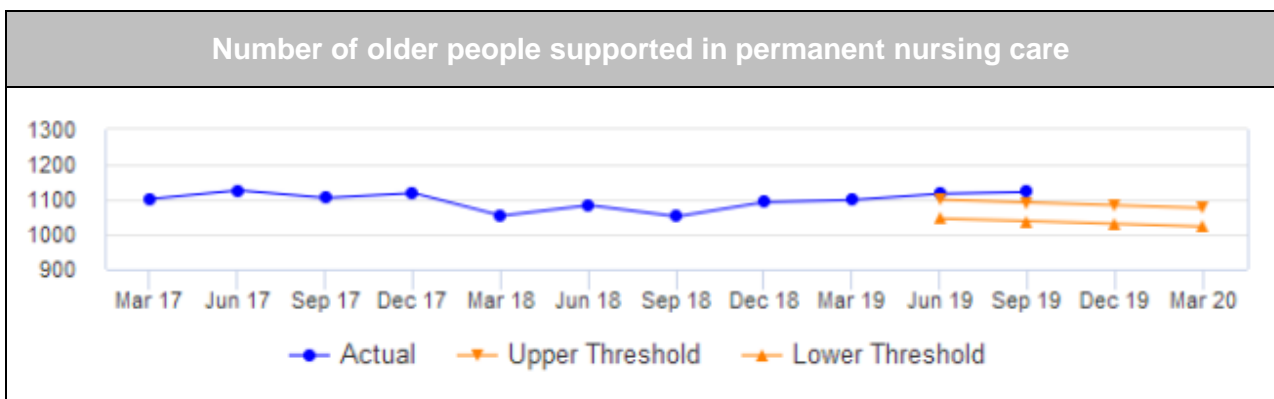
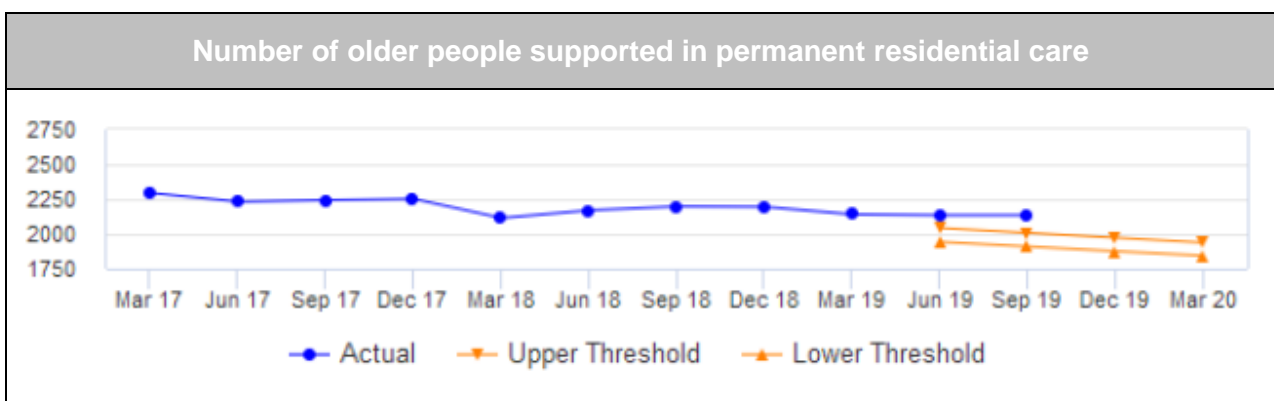
* The Carers survey is undertaken every other year

Key Performance Indicators

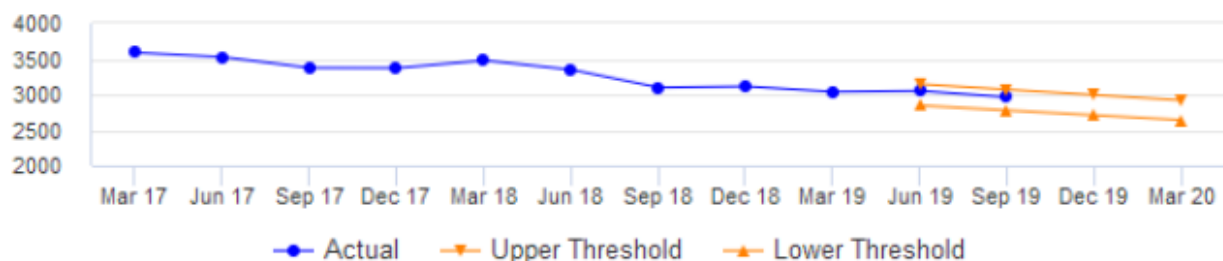




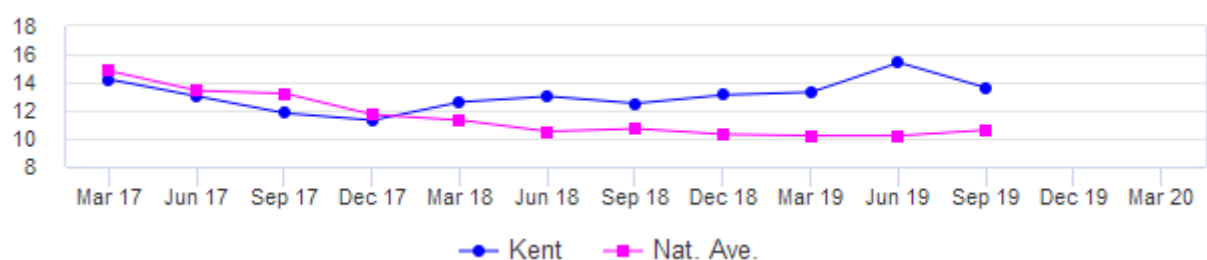
Activity indicators



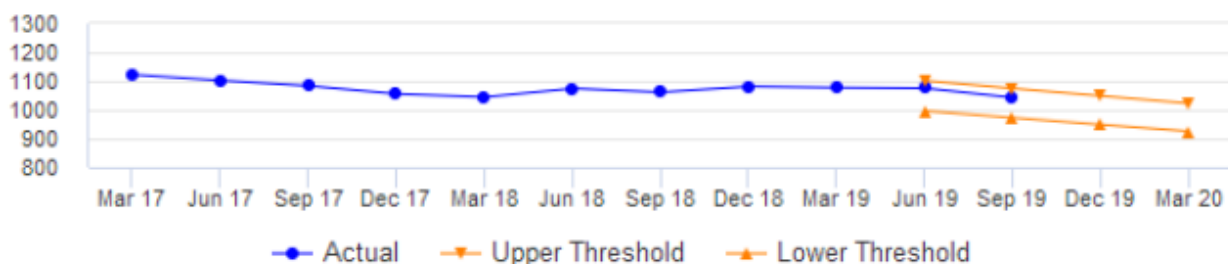
Number of social care clients receiving a direct payment



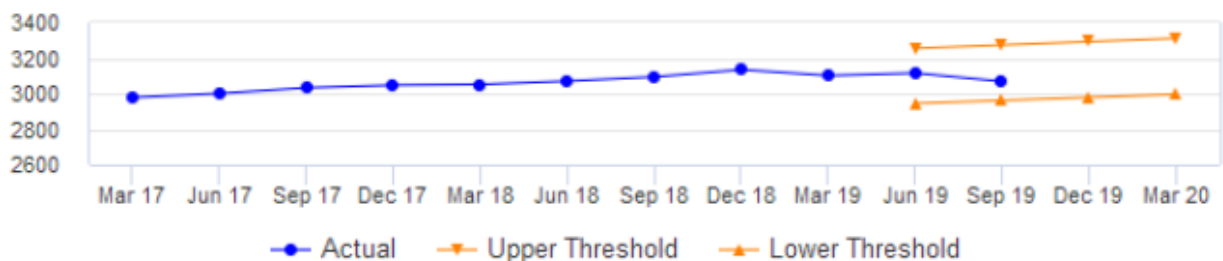
Number of delayed transfers of care per 100,000 population age 18+, average per day (national data)



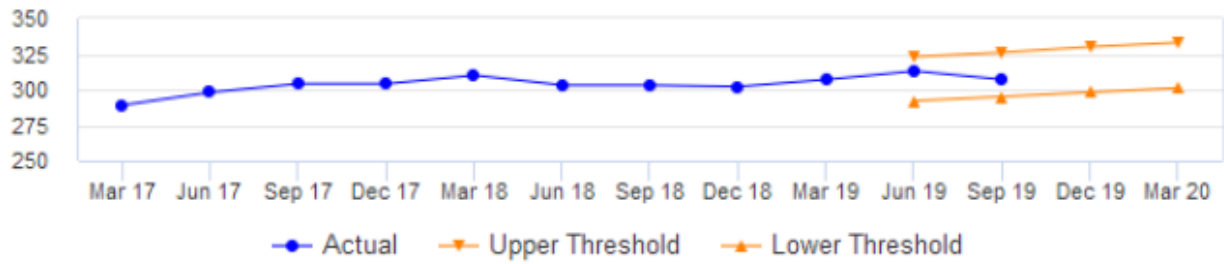
Number of learning disability clients in residential care



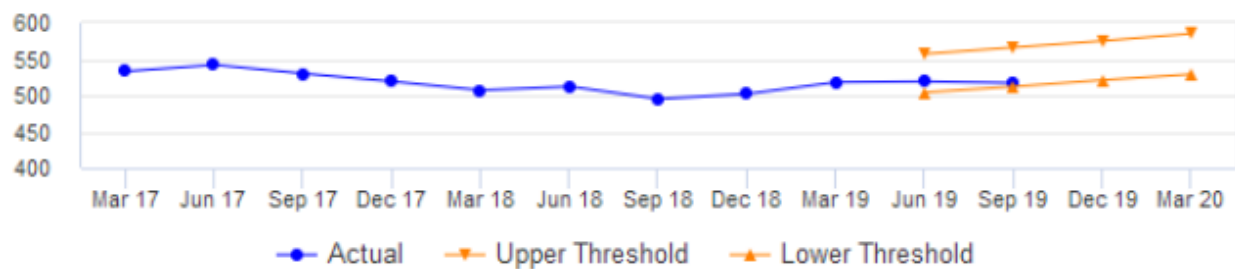
Number of people with a learning disability receiving a community service



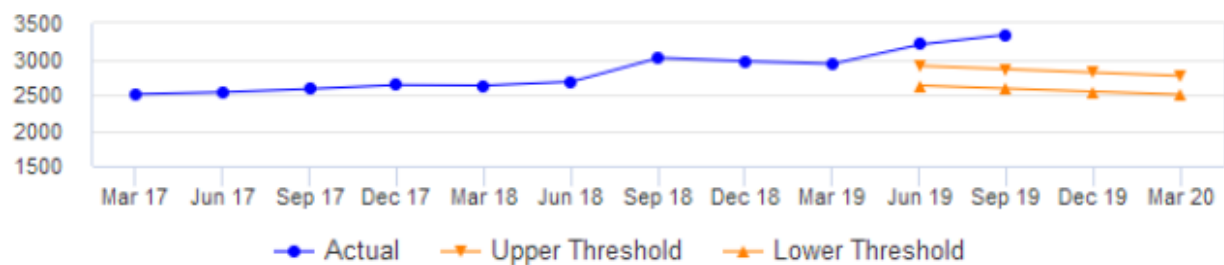
Number of people with mental health needs in residential care



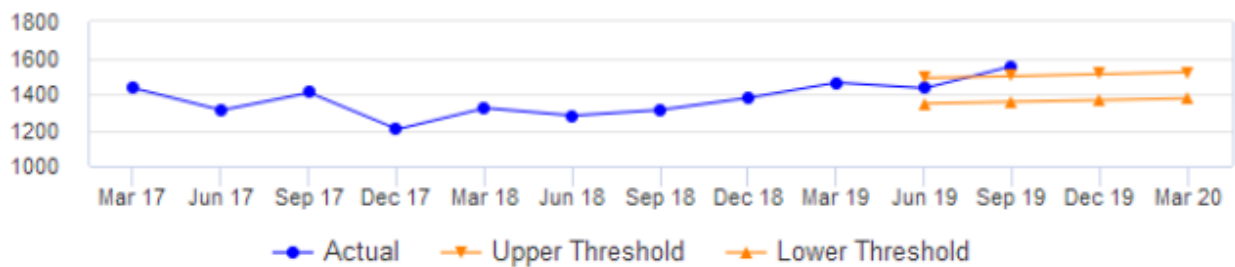
Number of people with mental health needs receiving a community service



Number of Safeguarding concerns (initial contacts)



Number of Deprivation of Liberty Safeguards applications



Public Health	
Cabinet Member	Clair Bell
Director	Andrew Scott-Clark

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

Kent's NHS Health Check Programme had a successful three months to September 2019, which has seen the programme achieve target and RAG Green for the twelve months to September 2019. In the three months to September over 30,000 eligible Kent residents were invited for the NHS Health Check resulting in nearly 12,000 being delivered. Following a strong first 6 months of 2019/20 the service is back on track to deliver the annual target of 41,600 checks.

The Health Visiting Service continues to consistently deliver over 67,000 universal checks and remains above the target of 65,000. Of the five universal checks, three continue to perform above target, with one improving to above target levels following a decrease the previous 3 months, whilst the remaining check continues to perform below target and is being monitored.

A project group has been established to take forward the action within the SEND Written Statement of Action regarding the improved integration of the Health and Progress reviews undertaken by Health Visiting and Early Year Settings at 2 years. The group are working towards the milestones set out in the action plan.

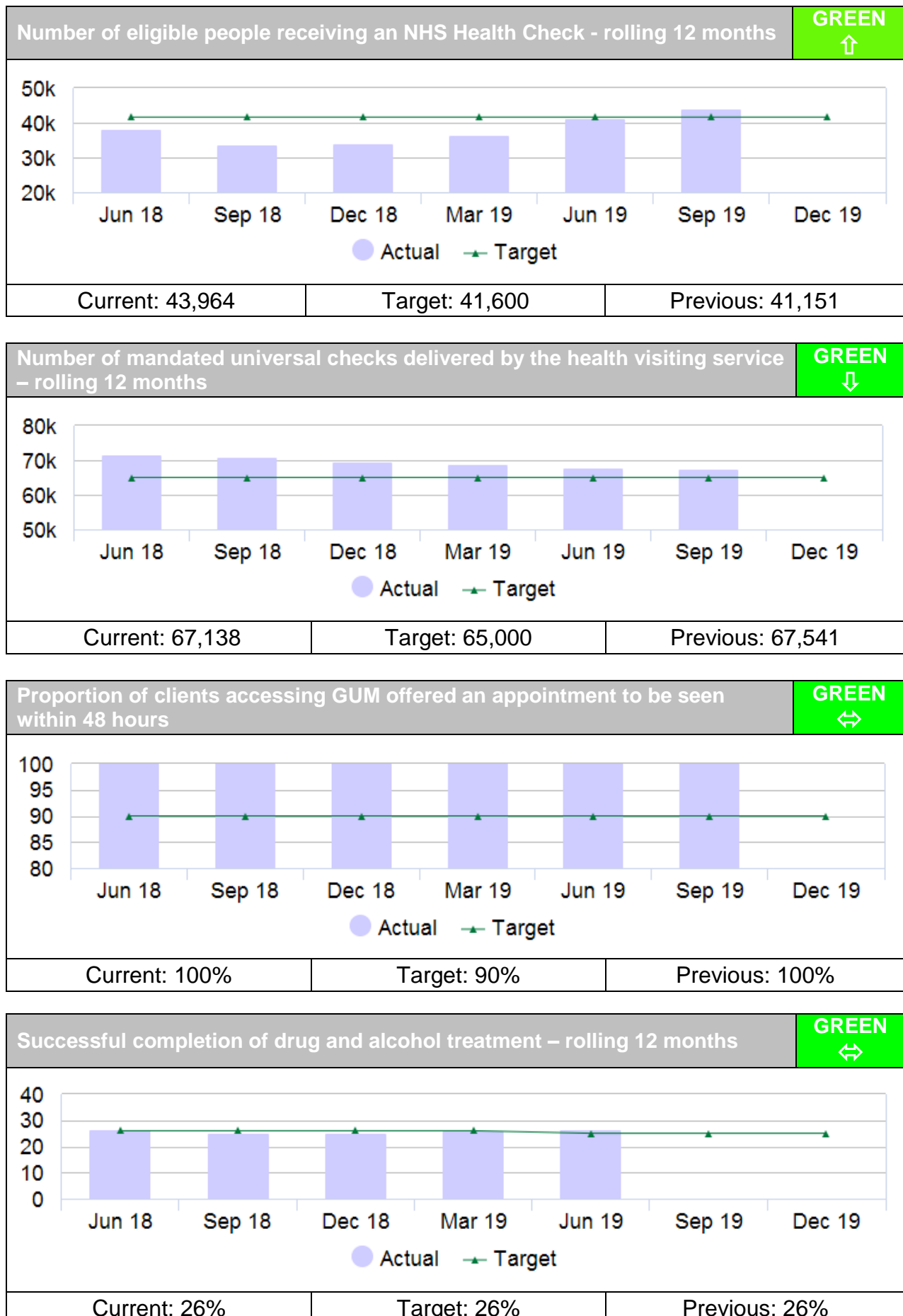
A key focus of the Sexual Health Services is to ensure that open access services are delivered and maintained across Kent. The providers consistently deliver this with 100% of those who require an urgent Genito Urinary Medicine (GUM) appointment being offered an appointment to be seen within 48 hours. This is despite the challenge of embedding the new model which launched in June 2019.

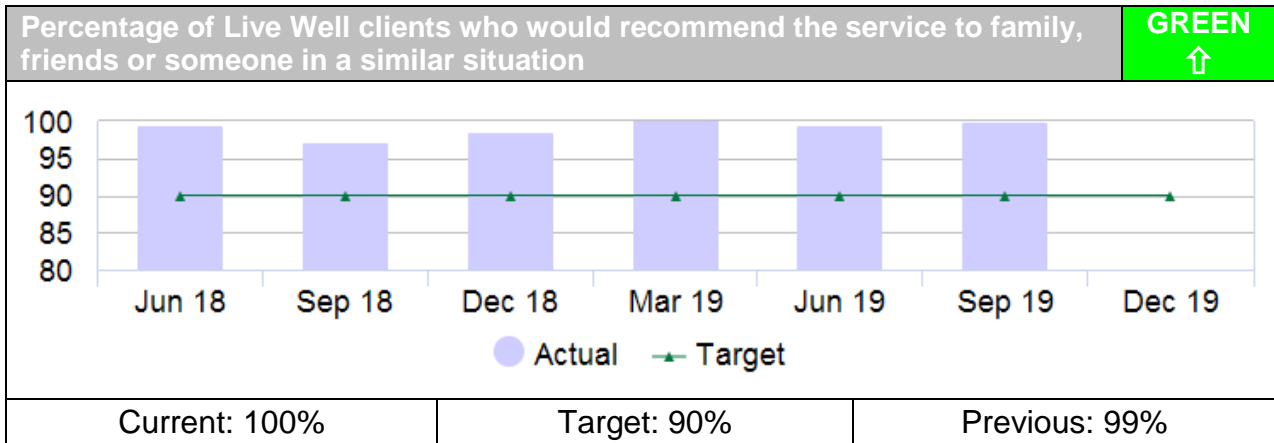
Drug and Alcohol Providers are currently performing well with 26% of individuals accessing structured treatment completing successfully. Commissioners have worked with the services in supporting the development of new treatment pathways which can be a contributing factor to the performance of this measure.

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

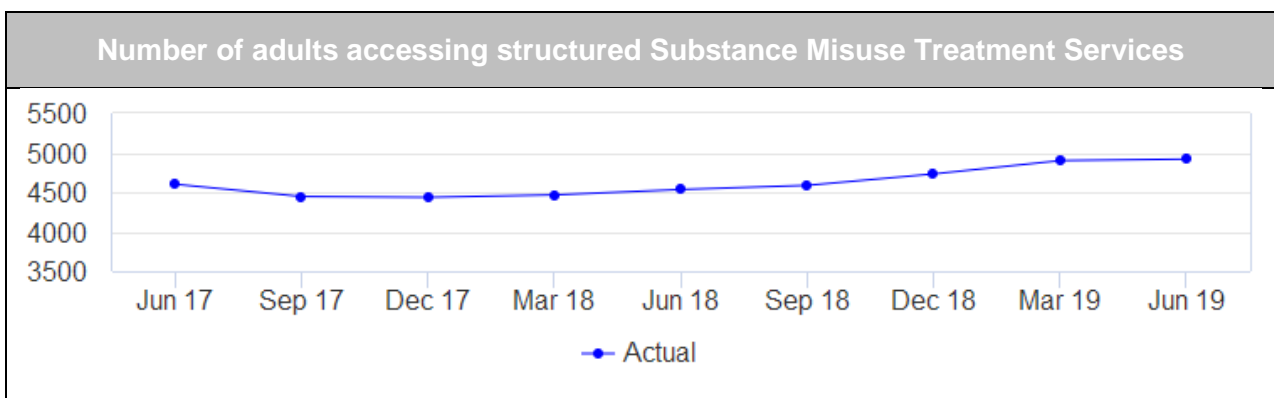
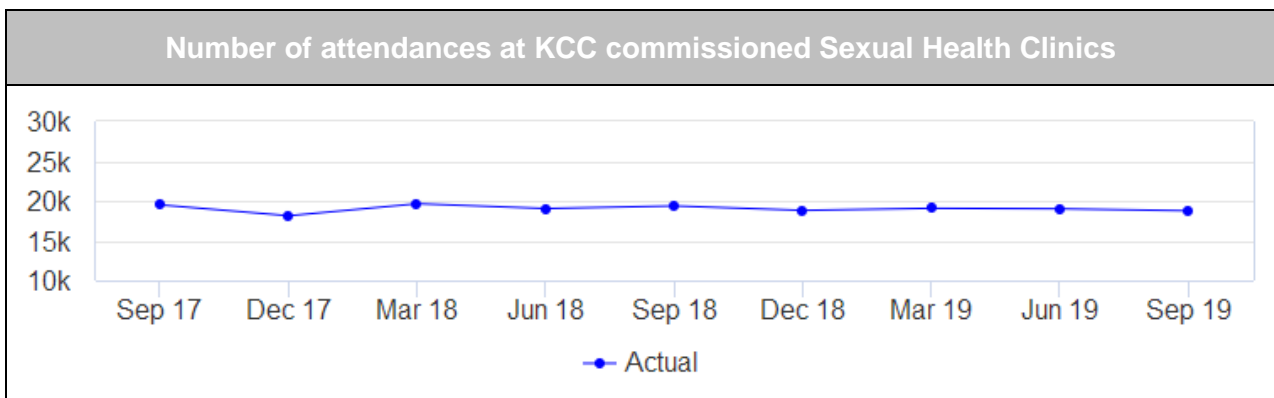
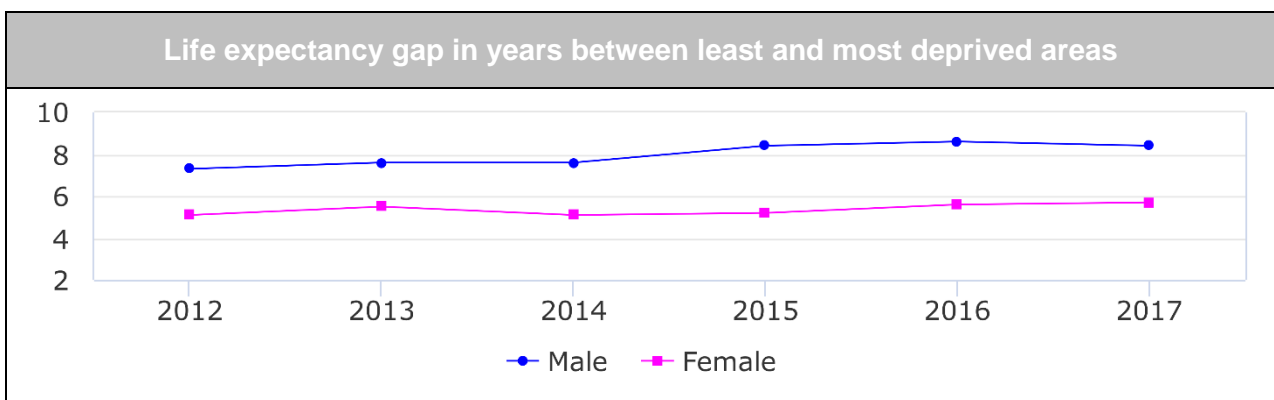
In the 3 months to September, the '*Release the Pressure*' Campaign received over 6,000 page views of which over 4,000 were new visitors; rises were experienced during a mini campaign targeting Margate and Ramsgate and around suicide prevention day.

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. As a result of the latest refresh of the Corporate Risk Register, 3 new risks have been added, 3 have been removed and 5 risks now have altered current risk ratings.

	Low Risk	Medium Risk	High Risk
Current risk level	0	8	11
Target risk level	3	15	1

NEW RISKS

CRR0046 – Adequacy of support for children with Special Educational Needs and Disabilities (SEND) – implementation of Kent Local Area SEND Written Statement of Action. This risk focuses on work with partners to ensure improvements in SEND quality of practice and is connected to an existing corporate risk relating to a High Needs funding shortfall for children with SEND.

CRR0047 – Maintenance and Modernisation of KCC Estate: While there has been significant investment in parts of our property estate over time, there continues to be strain on the Authority's capital budget due to ongoing demands for additional statutory and discretionary spend. As our property assets age, it is becoming increasingly challenging to ensure that they continue to be maintained to a sufficient standard, so that they remain safe, avoid significant business disruption, and are fit-for-purpose, in terms of supporting new ways of working and meeting our environmental objectives.

CRR0048 – Fraud and Error: In any organisation, particularly a large and complex organisation such as KCC, there is an inherent risk of fraud and / or errors that result in financial loss for the council. The Counter-Fraud team is conducting further proactive work with directorates, raising awareness and assisting services with fraud risk assessments. While a number of controls are in place, complacency must always be guarded against, therefore a corporate risk has been created to ensure visibility, particularly until the current tranche of organisation-wide work has been completed and reviewed, to ensure any key areas of risk are identified, assessed and proactively managed.

RISKS REMOVED

CRR0013 – Delivery of in-year savings within agreed budgets. The financial environment continues to be challenging, requiring continued savings to be made and no room for complacency. However, ensuring the council delivers its budget each year is essentially a 'business as usual' task, with well established, robust monitoring and reporting mechanisms in place that enable mitigating action to be taken when necessary. While this risk is to be removed, the medium-term financial and operating environment risk (CRR0009) remains on the register as a 'high' rated risk.

CRR0041 – Maintaining a healthy and effective workforce. The council's comprehensive staff survey asks several questions relating to capacity and wellbeing, and while there will be variations across the organisation, the overall KCC picture has been positive. Therefore, rather than continue with a generic risk such as this, it is felt that the focus should be on risks flagged at directorate or divisional / service level that are more specific, with further analysis to be conducted to highlight any patterns or trends that require a corporate response. It should also be noted that workforce related risks and issues are embedded within several existing corporate risks i.e. recruitment and retention of qualified social workers.

CRR0011 – Embedding KCC's strategic commissioning approach and consistency of commissioning standards. This risk was originally added to the corporate risk register several years ago as the Authority announced its intention to become a strategic commissioning authority and set out a list of 10 commissioning principles that have been adopted. While there are still packages of work in progress, i.e. to fully embed consistent commissioning standards, this is becoming 'business as usual' work and more value can be added by monitoring and corporate oversight of any more specific risks at directorate or divisional / service level.

CHANGES TO CURRENT RISK SCORES

CRR0002 – Safeguarding – protecting vulnerable adults: This risk has been reassessed from a 'high' rating of 20 to a 'medium' rating of 15 after review by the Corporate Director and her Directorate Management Team. This reflects the confidence in controls in place and is now at the same level as the children's safeguarding risk.

CRR0039 – Information Governance: This risk has been raised from 'medium' (12) to 'high' (16) due to the continued high risk to data security posed by cyber threats, as well as ongoing challenges to prevent data breaches. As part-mitigation, the Council is investigating options to optimise automated controls where appropriate, as well as reviewing methods for recording data breaches, including identification of trends.

CRR0016 – Delivery of new school places is constrained by capital budget pressures and dependency on the Education and Skills Funding Agency. This risk remains 'high' and has been raised from a score of 16 to 20, to reflect uncertainty due to ongoing debate with the Department for Education regarding the revised Basic Need funding formula and the lack of a confirmed Basic Need allocation for 2021/22.

CRR0040 – Financial, Governance and Service Delivery risks associated with KCC's Local Authority Trading Companies. The risk has been re-titled to more accurately reflect the risk events, while the level of risk has come down slightly, from a score of 12 (medium) to 9 (medium), to reflect confidence in the risk mitigations so far. The risk will be subject to further review once implementation of holding arrangements for KCC's companies is finalised.

CRR0004 – Civil Contingencies and Resilience. The level of risk has been reassessed and given a risk rating of 20, up from 16. This is due to the impact score being revised from 4 'serious' to 5 'major', to reflect the fact that a consequence of the risk could be, "Potential increased harm or loss of life if response is not effective."

MITIGATING ACTIONS

Updates have been provided for 10 actions to mitigate elements of Corporate Risks that were due for completion or review up to the end of September 2019, together with updates for 2 actions due for completion or review for October 2019 and beyond. These are summarised below.

Due Date for Completion	Actions Completed/ Closed	Actions Outstanding or Partially complete	Regular Review
September 2019	6		4
October 2019 and beyond	1		1

Mitigating actions during this period are summarised below:

CRR0001 – Safeguarding – Protecting vulnerable children

Completed: New multi-agency partnership arrangements, in response to the Children & Social Work Act requirements, went live on 17/9/2019 with the first partnership executive board meeting set to take place on 30/10/2019. A scrutiny and assurance framework has been developed and will embed over the next 6 months.

CRR0004 – Civil Contingencies and resilience

Completed: In light of latest EU extension local arrangements have been stood down but work will continue to ensure we remain ready for potential no-deal outcome.

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

Regular review: Delivery of the ASCH Local Care Implementation Plan – the Local Care Board meetings continue. A meeting between the Primary Care Board and the Local Care Board is being held in November 2019 to discuss governance arrangements going forward.

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

Closed: Implementation of the Kent Integration and Better Care Fund plan - The Kent Better Care Fund plan for 2019/20 was signed by delegated responsibility to Cllr Peter Oakford as Chair of the Kent Health and Wellbeing Board. It was submitted to Government at the end of September and outcomes of assurance are awaited.

CRR0007 – Resourcing implications arising from children’s services demand

Regular review: Implementation of the Change for Kent Children programme – Phase 2 – the Phase 2 workstreams are progressing. The monitoring processes have been developed and were taken to the Budget Delivery Group in October 2019 ahead of the first drawdown of Transformation funds.

CRR0015 – Managing and working with the social care market

Regular review: The refreshed accommodation strategy is being reported through existing governance channels prior to implementation. Analysis of extra care placements has been completed.

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

Closed: KCC will continue to submit further funding bids at the appropriate time, although this action has been removed as it is not seen to be material in the context of the overall scale of the risk.

CRR0039 – Information Governance

Complete: Introduction of additional information governance controls utilising MS Office 365 capabilities has been considered. This has been superseded by a new action to develop a business case for the introduction of additional Information Governance controls utilising capabilities of MS Office 365.

CRR0040 – Opportunities and risks associated with KCC’s Local Authority Trading Companies (LATCOs)

Closed: The Constitution has been structurally changed and presented to County Council in October 2019. Further changes to the constitution will be considered by General Counsel in due course.

Closed: The Action to find an accommodation solution to support Cantium Business Solutions requirement for co-location of staff has been discharged.

Regular review: Implementation of holding arrangements for KCC’s companies - Transfer of ownership to HoldCo has begun and is due to complete by March 2020.

CRR0042 – post-Brexit border systems and infrastructure arrangements

Regular review: £1m funding has been received from MHCLG which is not ringfenced to Transport. The Corporate Director for GET is working with the Finance team to agree how the budget is managed.

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

In progress: A local area Written Statement of Action has been produced and published on the Kent.gov website, outlining how KCC and local partners will improve support for children with Special Educational Needs and Disabilities (SEND).