

Kent County Council

Quarterly Performance Report

Quarter 1

2018/19

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Key to KPI Ratings used

This report includes 34 Key Performance Indicators (KPIs), where progress is assessed against Targets which are set at the start of the financial year through the Council's Directorate Business Plans. Progress against Target is assessed by RAG (Red/Amber/Green) ratings. Progress is also assessed in terms of Direction of Travel (DoT) through use of arrows.

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

*Floor Standards are set in Directorate Business Plans and if not achieved must result in management action.

Key to Activity Indicator Graphs

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

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

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

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

Data quality note

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

Table of Contents

Executive Summary	2
Customer Services	4
Economic Development & Communities	10
Environment and Transport	15
Children, Young People and Education	21
Adult Social Care	34
Public Health	41
Corporate Risk Register	44

Executive Summary

A majority of indicators for Quarter 1 are rated as Green, on or ahead of target. Eight indicators were improving, with seventeen showing a decline in performance.

	G	A	R	↑	↔	↓
Customer Services	1	2		1	2	
Economic Development & Communities	1	1		2		
Environment and Transport	6			1	3	2
Children, Young People and Education	6	5	2	3	3	7
Adult Social Care	3	1	1		1	4
Public Health	4	1		1	1	3
TOTAL	21	10	3	8	10	16

Customer Services - Satisfaction with Contact Point advisors was above target and the percentage of phone calls answered improved to be just below target. The percentage of complaints dealt with on time remained just below target. Phone call volumes were 4.3% higher than the same time last year.

Economic Development & Communities – Jobs created and safeguarded from Regional Growth Fund loan schemes since 2012 increased to 4,192 jobs. The No Use Empty programme, which returns long term empty domestic properties into active use, continues to deliver ahead of target. Library visits and book issues were within expected levels for the quarter. Economic indicators remain positive with economic activity levels being high. Housing delivery in the county continues to be around 7,000 new dwellings a year, now sustained at this level for three years.

Environment and Transport – Core service delivery for Highways maintenance was above target for all four indicators with demand for works still above expected levels for the time of year, due to the impact of the severe winter weather earlier in the year. The percentage of municipal waste diverted from landfill at 99% continues to exceed target. The council continues to reduce its Greenhouse gas emissions supported by programmes such as LED Streetlight conversions.

Education – The percentage of schools which are good or outstanding is at 91%, and for Early Years settings this is 96%. NEET figures for Young People increased and the target was not met. Provisional data for apprenticeship starts were below target for the completed academic year, following national trends and with the impact of the apprenticeship levy not yet felt. Completion of Education, Health and Care Plans (EHCPs) in timescale remains below floor standard reflecting continued increase in demand for assessments over the last year. The increase in demand for EHCP assessments is significant with a 30% increase in the last twelve months.

Integrated Children's Services - Outcomes achieved for Early Help cases improved and was above target. The number of pupil exclusions and first-time entrants to the youth justice system both reduced and were head of target. Repeat referrals to children's social care increased but were at the target level. Adoption timeliness remained ahead of target. The percentage of children in care with 3 or more placements remained slightly behind target, with the percentage of foster care placements with KCC in-house fostering or friends and relatives narrowly missing target. The percentage of Care Leavers in education, employment and training met target. Referrals for children's social care and the number of children with child protection plans have declined and are in line with the national average with the number of children in care remaining stable.

Adult Social Care – Contacts resolved at first point of contact remains above target. Clients referred to enablement reduced slightly and was below the increased target for this year. The percentage of clients still independent after an enablement service continued to exceed target. The number of admissions to residential and nursing care has increased with an increase in nursing home admissions to support people following hospital admissions. The number of people experiencing a delay in transfer of care from hospital continues to be an on-going pressure with numbers currently at similar levels to last year. The number of safeguarding concerns received increased slightly in the quarter.

Public Health – The number of Health Checks completed was below target, with new IT systems impacting on the number of invites issued and appointments booked. Initial problems with the new systems have been resolved and numbers are expected to improve next quarter. The number of universal checks delivered by the Health Visiting service remained above target and clients offered appointments to GUM services to be seen within 48 hours remained at 100%. Numbers successfully completed drug and alcohol treatment improved and the target was achieved.

Customer Services	
Cabinet Member	Susan Carey
Corporate Director	Amanda Beer

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

Customer contact through Contact Point (KCC's call centre) and digital channels is provided by our strategic partnership with Agilisys.

Satisfaction with Contact Point advisors remained high in the quarter and exceeded the target. Performance for the percentage of calls answered by Contact Point improved to be just below target.

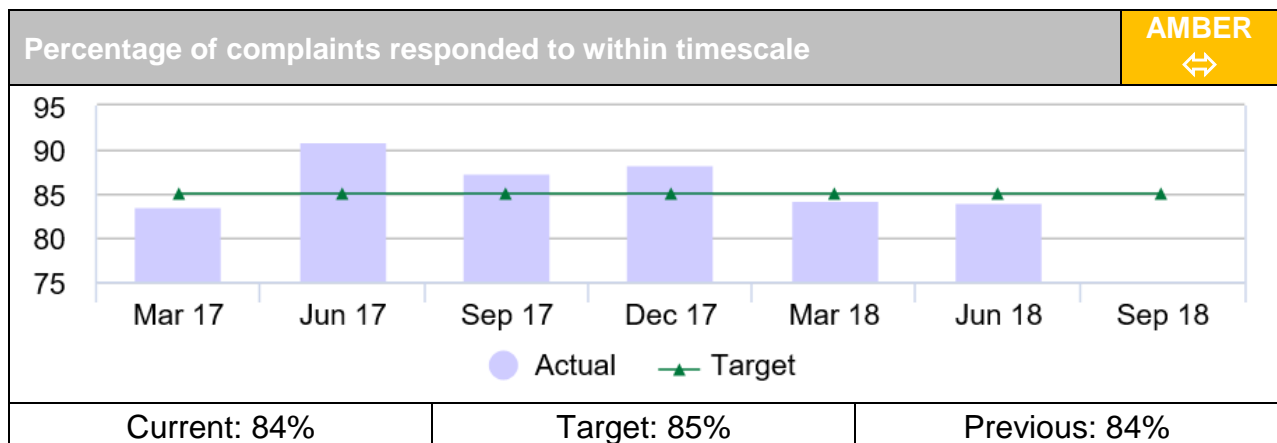
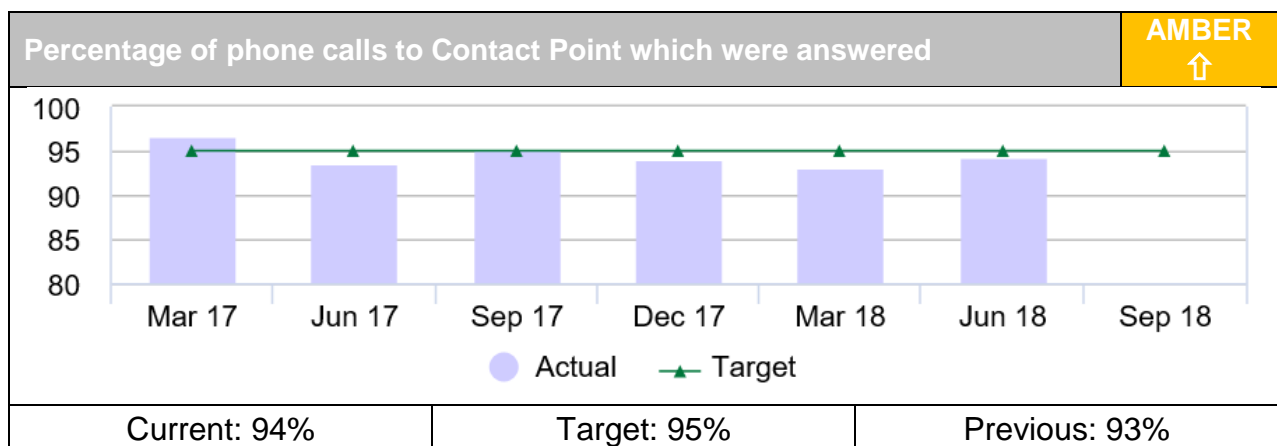
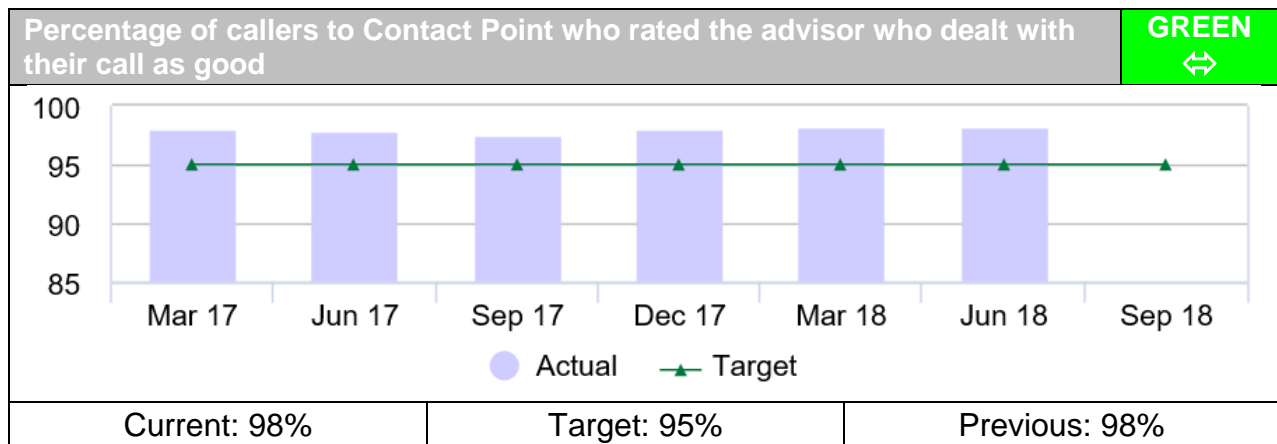
Complaints responded to in timescale remained just below target, with 84% of complaints responded to in expected timescale.

Overall call volumes handled by Contact Point were 3.9% lower than last quarter, but 4.3% higher than the same period last year. This is the first time the latest quarter has exceeded the same period the previous year for over 3 years, with continued high volume of calls due to the severe late winter weather being a contributing factor.

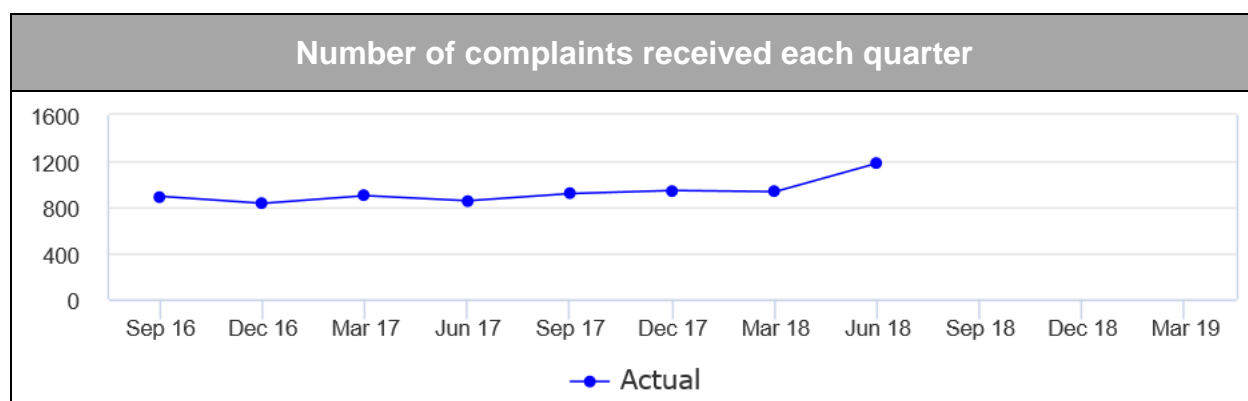
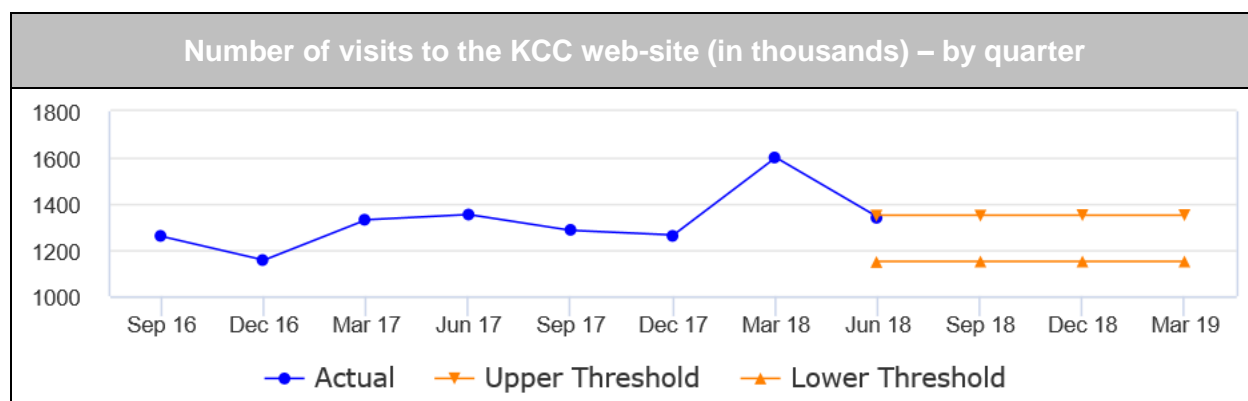
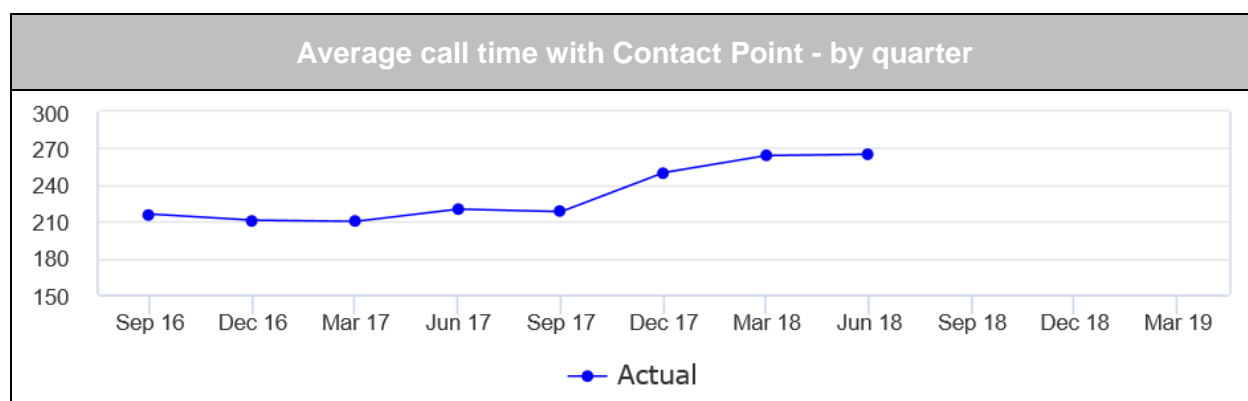
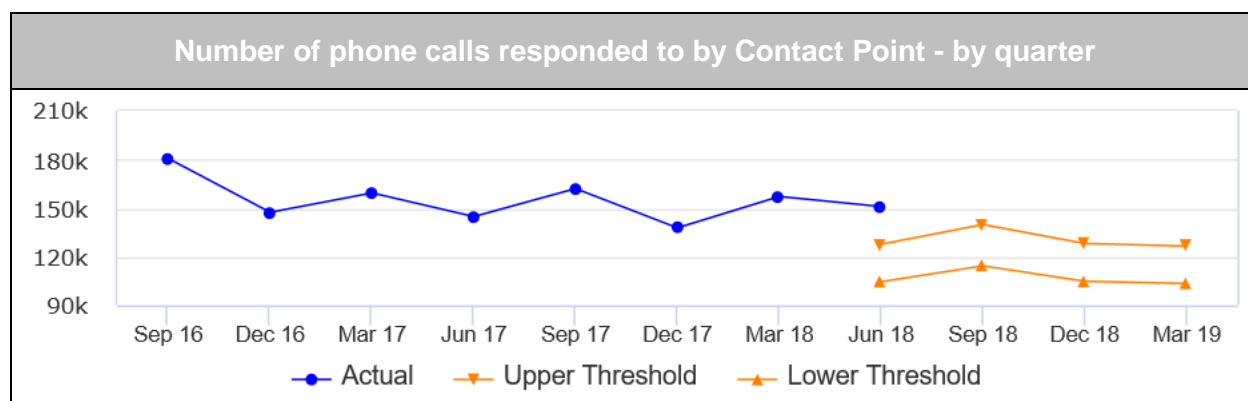
Call volumes handled in the last 12 months were 3.8% lower than the previous year. There have been reductions in routine and simple call types which are increasingly handled through online and automated methods. Contact Point continues to focus on more complex calls requiring personal attention and average call time has remained similar to the last quarter at 4 minutes 25 seconds.

Completion of transactions on the KCC web-site reduced from the record high volumes in the last quarter to move within expected levels.

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 4% fewer total contacts than the previous quarter, but 6% more than for the same period last year. The 12 months to June 2018 saw 2% fewer contacts responded to than in the 12 months to June 2017.

Service area	Jul - Sep	Oct- Dec	Jan- Mar	Apr- Jun	Yr to Jun 18	Yr to Jun 17
Adult Social Care	33	31	33	32	129	137
Highways	22	18	23	23	86	91
Specialist Children's Services	22	22	22	23	89	89
Blue Badges	11	11	12	13	47	41
Schools and Early Years	14	11	10	11	45	51
Transport Services	10	7	13	10	39	31
Libraries and Archives	12	10	12	9	43	43
Registrations	9	8	9	8	35	37
Speed Awareness	7	7	5	5	24	21
Adult Education	8	5	5	5	23	27
Waste and Recycling	4	3	3	4	14	14
Other Services	3	3	3	4	13	14
Main line	5	2	3	3	13	25
KSAS*	2	2	2	2	8	11
Total Calls (thousands)	162	138	157	151	608	632
e-mails handled	8	7	10	9	34	27
Postal applications	7	8	9	9	33	32
Total Contacts (thousands)	177	153	176	169	675	692

* Kent Support and Assistance Service

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

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

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

Customer Services – Complaints monitoring

The number of complaints received in the quarter showed a 27% increase on the previous quarter and was 38% higher than the corresponding quarter last year. Over the last 12 months there has been a 14% increase compared to the previous year.

The increase may reflect that all services are now using the central feedback system. We have also made it easier for people to offer us their feedback online and training has been rolled out to help staff identify feedback appropriately.

Service	12 mths to Jun 17	12 mths to Jun 18		Quarter to Mar 18	Quarter to Jun 18
Highways, Transportation and Waste Management	1,555	1,854		399	590
Adult Social Services	636	663		180	169
Specialist Children's Services	278	454		110	151
Education & Young People's Services	176	280		46	98
Libraries, Registrations and Archives	256	303		86	76
Strategic and Corporate Services	448	245		64	42
Environment, Planning and Enforcement & Economic Development	65	99		22	36
Adult Education	73	83		28	21
Total Complaints	3,487	3,981		935	1,183

Customer Services – Digital Take-up

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

Transaction type	Online Jul 17 – Sep 17	Online Oct 17 – Dec 17	Online Jan 18 - Mar 18	Online Apr 18 - Jun 18	Total Transactions Last 12 Months
Renew a library book*	74%	73%	75%	76%	1,363,999
Report a Highways Fault	37%	42%	51%	45%	116,563
Apply for a Young Person's Travel Pass	79%	84%	91%	76%	39,829
Book a Speed Awareness Course	81%	78%	79%	78%	36,859
Apply for or renew a Blue Badge	47%	50%	52%	63%	34,791
Book a Birth Registration appointment	75%	73%	71%	72%	19,447
Apply for a Concessionary Bus Pass	15%	17%	30%	25%	16,525
Highways Licence applications	61%	52%	73%	79%	5,967
Apply for a HWRC recycling voucher	97%	98%	97%	98%	5,192
Report a Public Right of Way Fault	86%	85%	95%	89%	2,319

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

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

KPI Summary	GREEN	AMBER	RED	↑	↔	↓
	1	1		2		

Support for business

Since April 2012, Kent's Regional Growth Fund (RGF) programmes, have committed £56.3 million to provide investments for Kent businesses. As a result, over 240 businesses in Kent and Medway have so far created 2,840 jobs and safeguarded 1,352 making a total of 4,192 jobs to the end of June 2018.

In January 2017 the Kent and Medway Business Fund (KMBF) was launched using the repaid loans from the original RGF programmes. Round 1 of the KMBF has committed £1.4 million to 11 businesses and Round 2 committed an additional £2.8 million to 18 businesses, with the expectation of creating 277 jobs.

The Kent Life Sciences Equity Fund was launched in March, which is a £5 million Fund with the first investment now made in a company to be based at the Kent Medical Campus site in Maidstone.

Converting derelict buildings for new housing

In the first quarter 118 long term empty properties were made fit for occupation through the No Use Empty (NUE) Programme, with 5,583 modernised since the Programme began in 2005. Total NUE investment currently stands at £49.6 million (£22.3 million from KCC recycled loans and £27.3 million from public/private sector leverage). Demand for the loan scheme remains strong in the coastal areas of Kent. NUE presented at the Westminster Briefing Bringing Empty Homes Back in Use in July 2018 to share best practice.

NUE were awarded an additional £1 million Growing Place Funds for use from 2018/19 to bring empty commercial space back into use as mixed commercial and residential accommodation, with £500k available for this financial year. So far £410k has been allocated to fund 3 projects in coastal towns which will yield 5 commercial and 16 new residential units.

Infrastructure

Between 2015/16 and 2020/21, £147m of funding is being allocated to infrastructure projects in Kent by the South East Local Enterprise Partnership (SELEP), of which £123m is intended for transport schemes.

In this last quarter, the SELEP has approved the business cases and allocated Local Growth Funding for the following schemes:

- £4.3m to support the Dartford Town Centre Transformation Programme.
- £2.7m to support the delivery of the Maidstone Integrated Transport (Phase 2) scheme.

In addition, Local Growth Funding has been secured to help finance the transport improvements at Sandwich Railway Station, to facilitate The Open Golf Championship at Royal St George's in 2020.

Broadband

Kent's Broadband Delivery UK (BDUK) programme has now brought superfast broadband to 138,000 properties which would otherwise have had no or slow broadband connectivity. Superfast broadband services of at least 24mbps are now available to over 95% of homes and businesses in Kent.

We will be launching a Kent Broadband Voucher Scheme in September. This will seek to increase the availability of superfast broadband in eligible 'final 5%' locations by providing broadband vouchers to support the costs of new connectivity. Up to £2.8 million of funding has been allocated for the Kent Voucher Scheme.

Funding Infrastructure

KCC obtains financial contributions towards KCC services from developers of new housing sites. In the first quarter ending June 2018, 23 Section 106 agreements were completed and a total of £13.12m was secured.

Section 106 developer contributions secured (£ 000s)

	Jul to Sep 2017	Sep to Dec 2017	Jan to Mar 2018	Apr to Jun 2018
Primary Education	3,354	2,328	9,265	8,176
Secondary Education	1,551	576	5,393	4,544
Adult Social Care	153	26	189	100
Libraries	210	42	426	201
Community Learning	48	42	108	74
Youth & Community	38	18	74	27
Total	5,357	3,033	15,455	13,122
Secured as % of Amount Sought	93%	100%	100%	94%

Libraries, Registration and Archives (LRA)

Tonbridge library re-opened in April following major refurbishment work, with improved access via the re-opening of the entrance directly onto the High Street. Swalecliffe library also re-opened in April following refurbishment inside and out, responding to comments from customers. Seal library has also undergone some building works and re-opened in June.

The closures listed above impacted on visitor numbers to libraries which were lower than the same time last year.

The work to implement the Library Extra pilot project at 3 library sites has progressed and it is planned that these locations will be offering additional unstaffed opening times in September.

Our online offer continues to grow with an increase in issues on the same quarter last year of 24% for e-books, and 111% for e-magazines. There were over 43,000 issues of our new e-newspaper offer which was initially launched in January this year. Overall online contacts increased by 66% with a 42% increase in visits to the website and 169% increase in social media activity.

The annual email survey of Libraries and Archives customers will take place over the summer. Regular satisfaction survey results available so far this year are as follows:

- | | | |
|--------------------------------|-----|--------------|
| • Birth and death registration | 96% | (target 95%) |
| • Wedding ceremonies | 97% | (target 95%) |

Film Office

In the quarter the film office handled 199 filming requests and 59 related enquiries, with 160 filming days logged bringing an estimated £550K direct spend into Kent. Production highlights include feature films such as Casanova, Pantham, and Sulphur and White, TV Drama's Trollied, music videos and commercials for big brand international companies.

Sport and Physical Activity

The Kent School Games Main Finals Day was held in June, with Olympic and Paralympic performers Lizzy Yarnold, Millie Knight and Jack Green supporting the day. Approximately 1,500 young people participated in a wide range of activities with The Games also celebrating its 10th anniversary. In partnership with the Kent Invicta Chamber of Commerce, a Business Breakfast for local companies was held as part of the Games, in order to secure future support from business.

As part of our work to support workplace health, The Kent and Medway Business Games has also been delivered, with over 120 people from local companies participating. This was sponsored by the National Grid and supported by Wellbeing People.

Community Safety

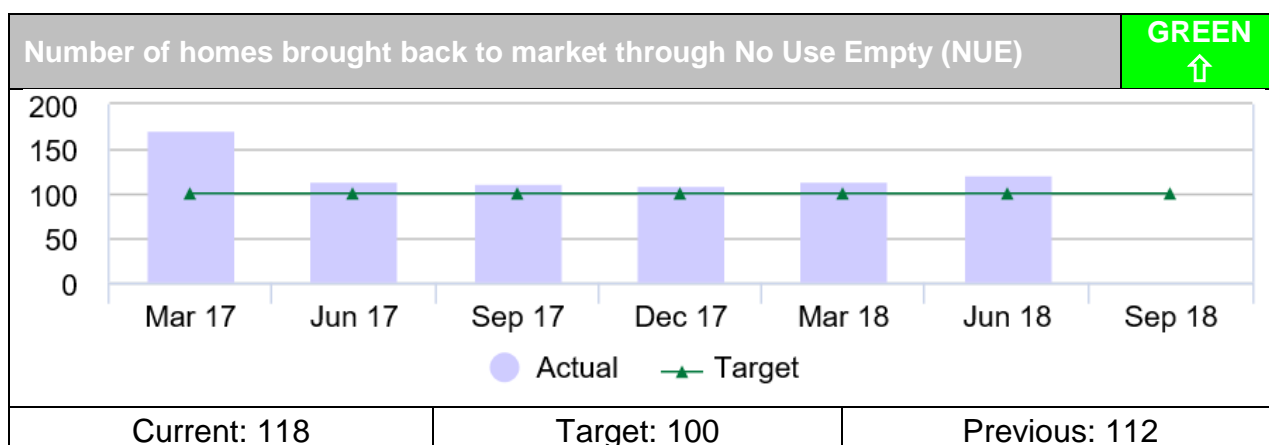
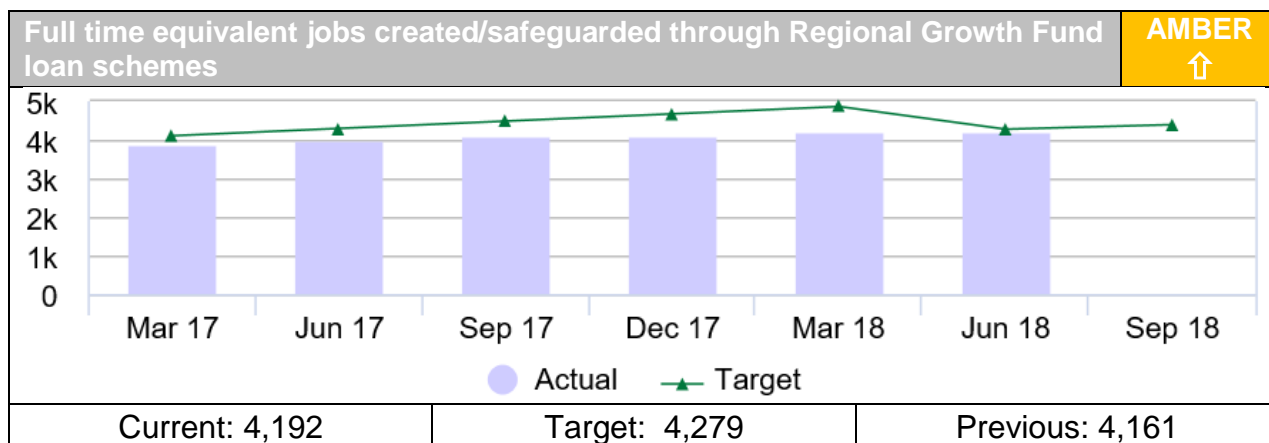
The Community Warden Service has recruited seven Community Wardens who have all successfully completed their training and passed their Police accreditation, and all are now deployed in the field serving local communities. A number of Community Wardens have recently received awards including the Ashford Borough Council Civil Award, The People of Dover Award, Kent association of local councils (KALC) Community Award, and the Pride of New Romney Award.

Resilience and Emergency Planning Service

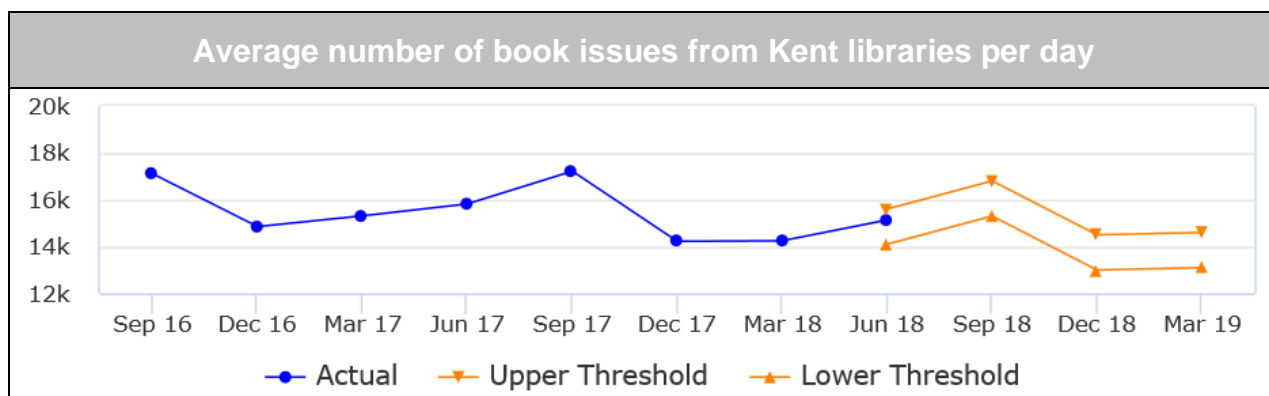
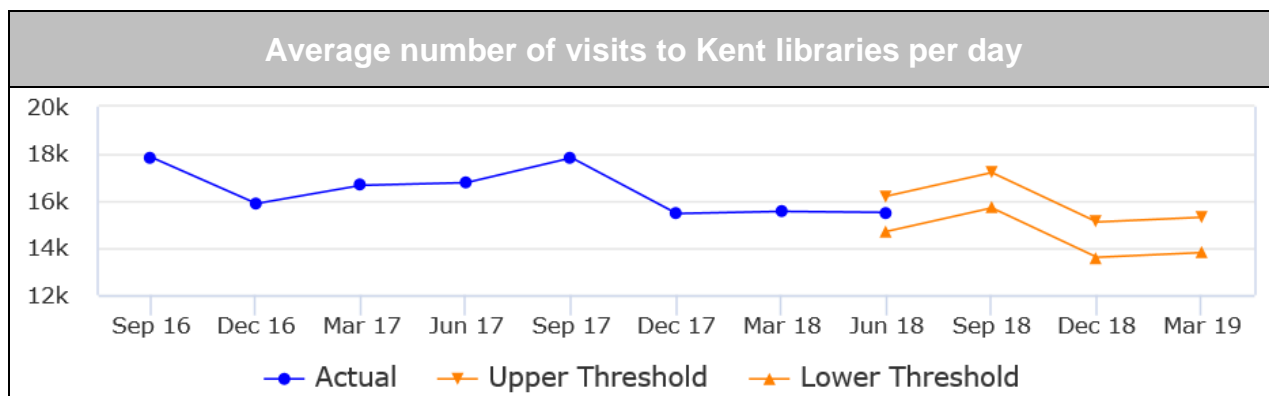
A total of 95 alerts were received in the quarter by the 24/7 Duty Emergency Planning Officer, up from the 61 for the same quarter in 2017 which was associated with intense rainfall events in late April and May, which caused sporadic surface water flooding across the county.

The service has been involved in some significant pieces of work to ensure the county is well prepared for future emergencies. Exercise Shakespeare took place in April, the largest terrorist firearms attack exercise to take place in Kent. This has carried out overnight at Bluewater shopping centre with over 850 volunteers. Following the Level 2 nuclear exercise in May, which tested plans for a radiation emergency at Dungeness B, the Office for Nuclear Radiation has now confirmed that Kent's planning is fit for purpose. An updated Kent and Medway Offsite Reservoir Inundation Emergency Plan has been published, which identifies 60 large raised reservoirs within or adjacent to Kent where a dam breach could result in flooding.

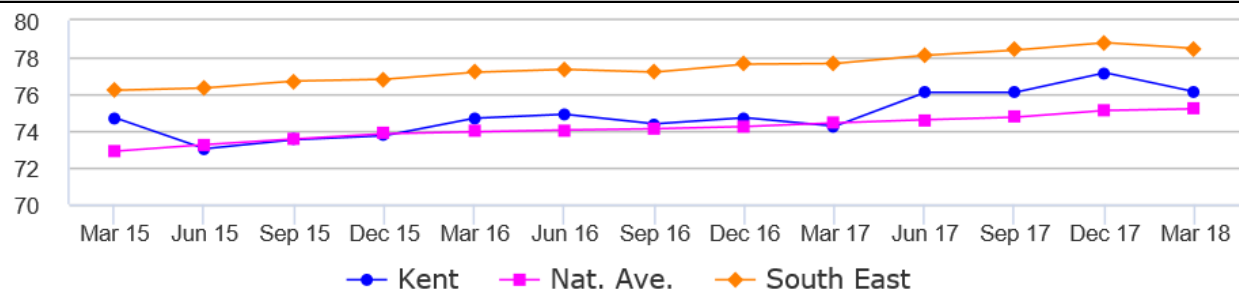
Key Performance Indicators



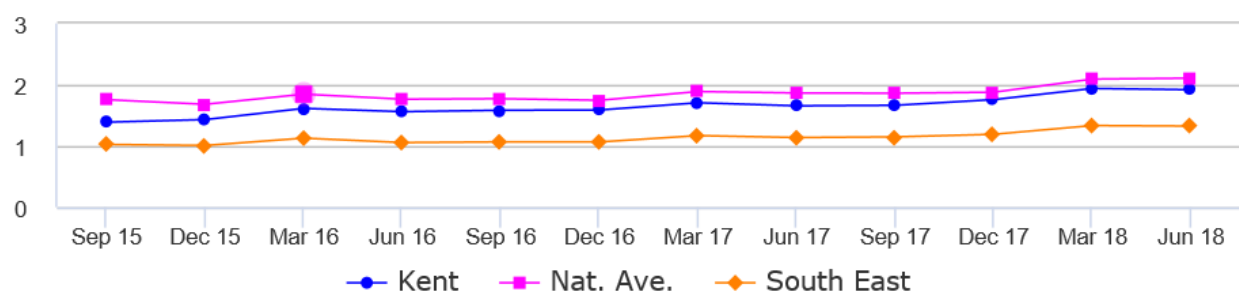
Activity indicators



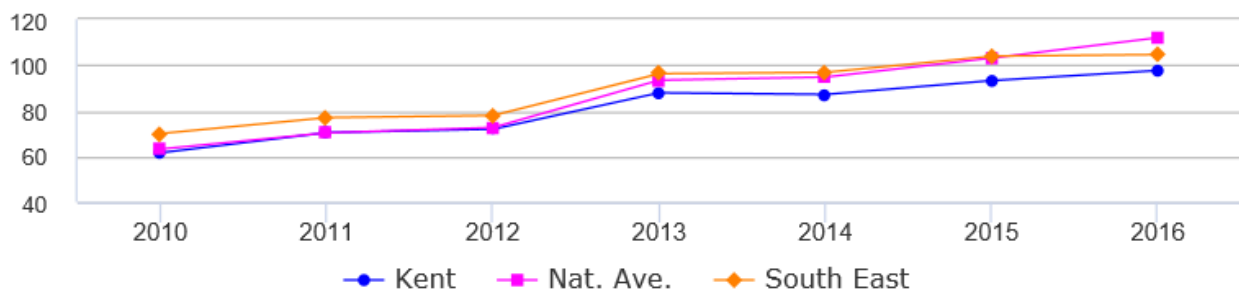
Percentage of population aged 16 to 64 in employment
(from the Annual Population Survey)



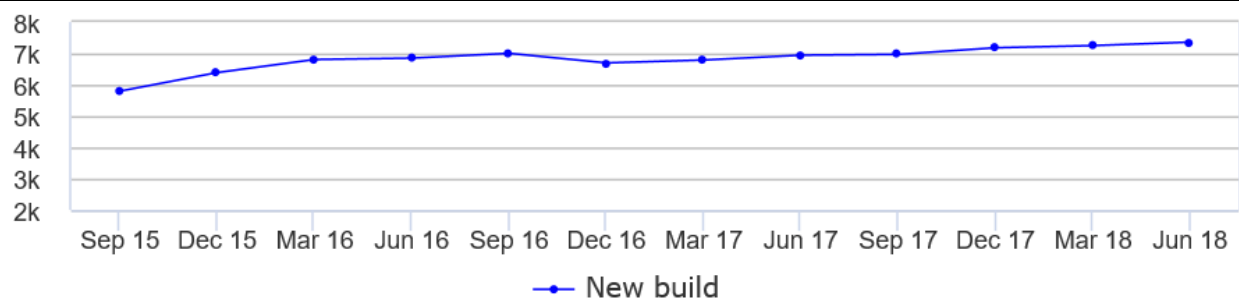
Percentage of population aged 16 to 64 claiming unemployment benefits



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



New Dwelling Completions based on energy certificates issued
(rolling 12-month totals)



Environment and Transport	
Cabinet Member	Mike Whiting
Corporate Director	Barbara Cooper

KPI Summary	GREEN	AMBER	RED	↑	↔	↓
	6			1	3	2

Highways

Performance for the quarter was above target for all four Highways KPIs.

Service demand was high due to faults relating to the winter weather and the start of the grass cutting season. Requests for faults requiring action customers were at the top of seasonal expectations and outstanding faults (work in progress) although reduced from last quarter, remains at a high level. This year's Pothole Blitz continues to deliver at pace to ensure roads are put back in shape after the winter. As a result there has been a decrease in pothole faults reported, from over 1,400 per week at a peak, down to a more normal 200 reports by the end of June.

A wash-up review of our winter service has been completed, after one of the worst winters for the last 5 years, to see how we can continue to improve delivery and with community support keep our roads and footways as safe as we are able to.

The milestone of 100,000 LED streetlight conversions was reached in the quarter with work continuing to convert all streetlights.

An analysis of the implications of a national, non-statutory code of practice a 'Well-managed Highway Infrastructure' has been completed and a strategy for implementing the findings has been prepared. Our approach to asset management has enabled us to obtain Band 3 Incentive Fund rating from the Department for Transport (DfT), which will help maximise capital funding for 2018/19 and beyond.

The KCC Road Safety Team has been recognised nationally for the quality of interventions it develops and delivers. The team's 'Speak Out' campaign focuses on 16-24 year old passengers driven by young drivers and encourages them to vocalise when they are feeling unsafe by the standard of driving. The campaign won two First Car awards at the Nation Young Driver Focus conference in April. In addition to our own programmes of safety education and engineering measures we continue to plan and deliver joint interventions following the National Police Chief's Council, and this quarter there is a focus on speed, motorcyclists, and drugs and alcohol.

Transport Strategy

A case has been made to Transport for the South East's (TfSE) on the importance of the need to fund junction improvements on the A249 at Junction 5 of the M2, with the project now the second highest priority for early entry into the Government's new Major Road Network (MRN) programme from 2020/21. An announcement about the schemes that will initially be funded by Government is expected in the autumn.

A planning application for the proposed Thanet Parkway station was submitted in May, with Network Rail commissioned for the next design stage.

A submission has been made to the House of Commons Transport Select Committee Inquiry into Freight and Brexit, and work is in hand for a response to Highways England's Public Information Exercise on Solutions to Operation Stack, which was launched in June.

We are working closely with a number of Parishes to help develop their prioritised 'Highway Improvement Plans' and there are currently 19 live Parish led schemes being delivered.

A successful bid to the 'Safer Roads Fund' from the Department for Transport (DfT) has been made and £2.1 million has been awarded for the A252 between Charing and Chilham, and £1.5 million for the A290 between Canterbury and Whitstable.

We continue to engage with stakeholders such as Highways England, to collaboratively co-ordinate roadside infrastructure across the national strategic network and the local road network which KCC manages. An example is the pilot A2/M2 connected corridor programme, working in partnership with DfT, Highways England, and Transport for London to facilitate connected vehicle technology along the corridor to Dover, with the first technology tests programmed for October 2018.

Public Transport

The 'Big Conversation' programme is being delivered to examine ideas for an innovative and sustainable way of providing transport to rural communities in Kent. The consultation ran from 13 June to 8 August 2018 and 12 public meetings were held across Kent to present initial ideas and provide an opportunity for communities to ask questions.

Local Growth Fund Transport Capital Projects

Kent has been awarded £123 million of Government funding from the Local Growth Fund (LGF) to support 28 transport projects, with a total capital cost of £322 million. One project is for the M20 Junction 10a improvements which is managed by Highways England, with total cost of £104 million and a £20 million LGF contribution. The table below shows the overall position for the other 27 transport projects in the programme with seven complete and ten substantially under construction.

There are four schemes currently rated as Red. These are Thanet Parkway which currently has a funding gap, the A28 Chart Road scheme which requires a security bond before it can progress, the Willington Street/Sutton Road Junction improvements, and the A28 Sturry ITP.

LGF Spend Profile Year :	2015/16	2016/17	2017/18	2018/19	Total
Total Value (£m)	49.6	110.6	52.2	3.9	217.2
LGF funds (£m)	32.8	44.4	24.4	1.9	103.6
Projects	12	8	6	1	27
Complete	4	3	0	0	7
Green (on track)	5	2	3	0	10
Amber (some delays)	3	1	1	1	6
Red (at risk)	0	2	2	0	4

Waste Management

The amount of the county's municipal waste sent to landfill remains below 1% with the remaining amounts being asbestos and certain contaminated wastes which can only be treated through deep burial.

The amount of waste recycled for the county continues to be high and close to 50%. Due to the wet weather in April and May followed by very hot temperatures in June, green waste sent for composting saw a recent increase.

We continue to work with district councils to help improve recycling rates from kerbside collection, with a focus on reducing the contamination of mixed dry recycling. The Environment & Transport Cabinet Committee has endorsed a policy approach of new funding arrangements for recognising, rewarding and incentivising district councils for improving their kerbside waste recycling performance.

Current forecast tonnage is 715,000 tonnes which is below the expected and budgeted level. The Allington Waste to energy plant remains stable, with close to 50% of waste being converted to electricity which is all the waste that cannot be recycled or treated.

Environment

As part of the Kent Environment Strategy (KES) implementation plan, work continues in priority areas which are The Kent and Medway Energy and Low Emissions Strategy, and the Kent and Medway Climate Change Risk Assessment, and the Warm Homes programme.

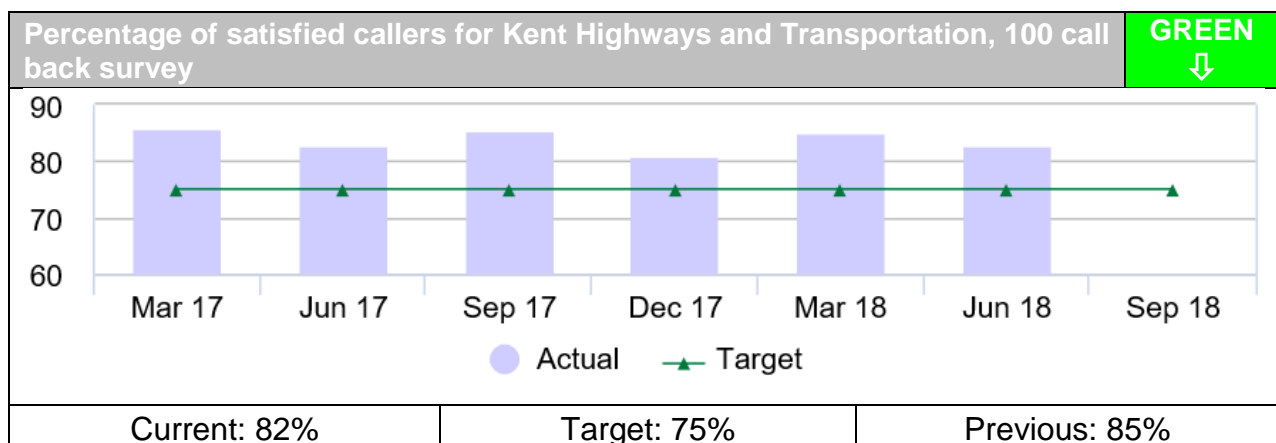
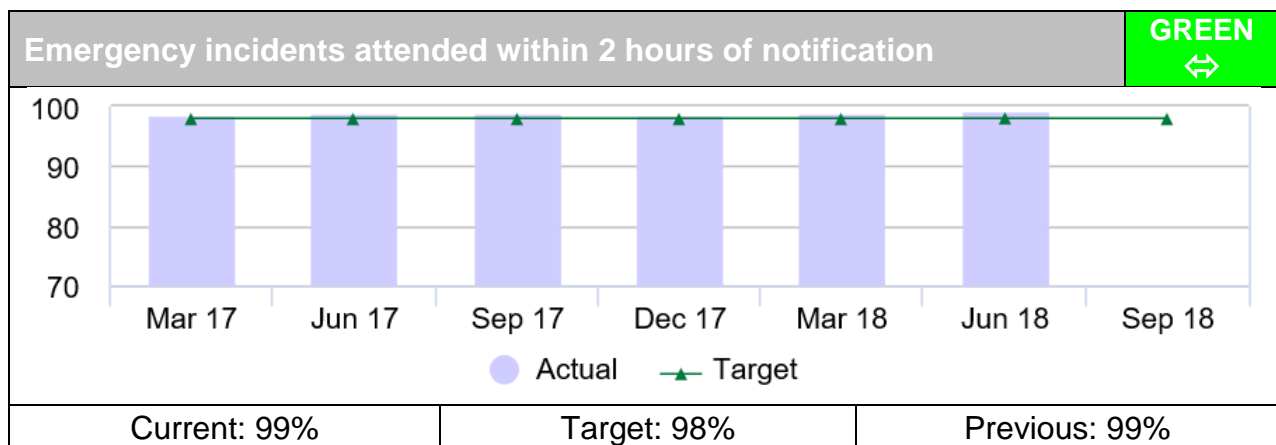
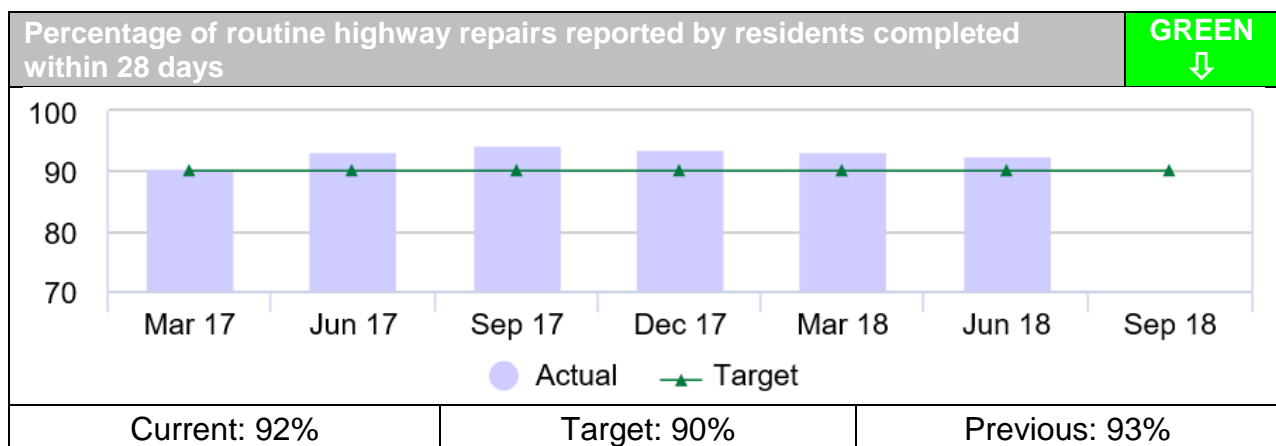
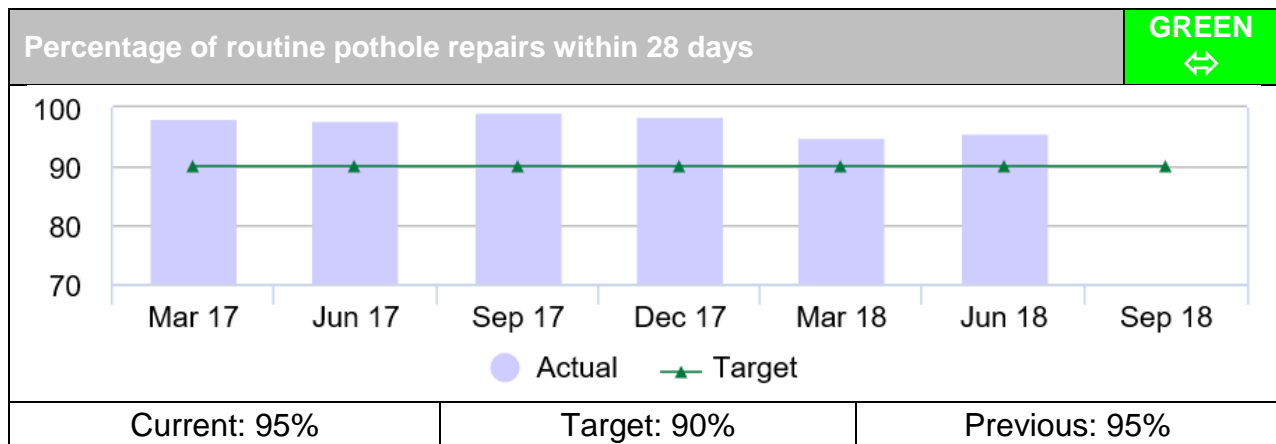
Greenhouse Gas emissions from KCC's estate continues to reduce with reductions ahead of target, with the LED street lighting programme being a primary contributor.

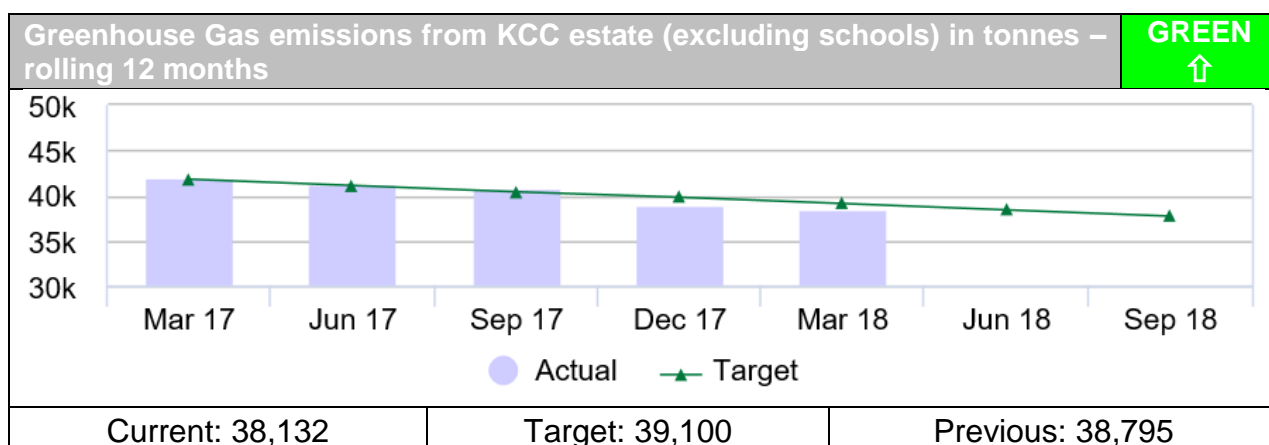
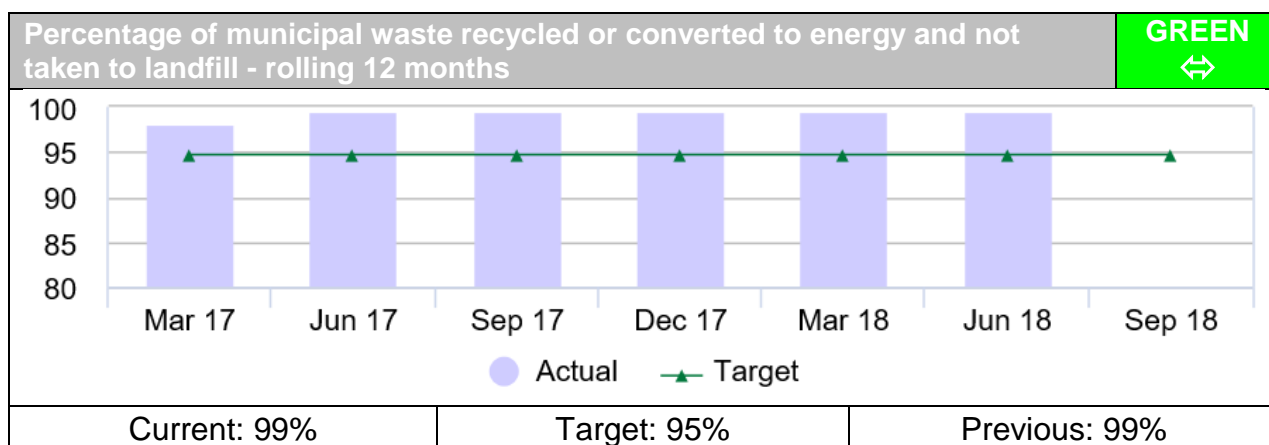
The EU funded LoCASE project has assisted 563 SMEs with a total of £4.1m of match funded grants across the South East LEP to date. For this year, the programme has delivered energy efficiency projects, low carbon sector support and generated an additional £8.7m inward investment in the South East. In addition, 132 new jobs and 35 new business have been created.

Strategic Planning and Infrastructure

The Kent and Medway Growth and Infrastructure Framework (GIF) 2018 update has been published, providing an up-to-date strategic framework to assess housing and economic growth, and the associated infrastructure funding needs for the county up to 2031, ensuring that KCC is proactively positioned to unlock some of the key barriers to sustainable growth.

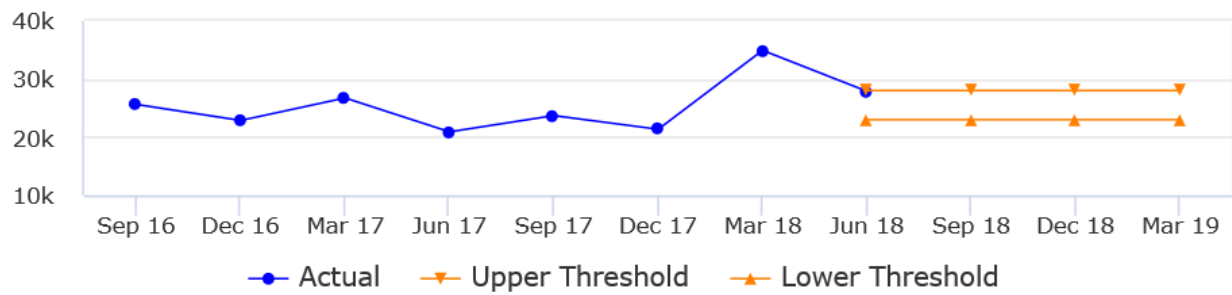
Key Performance Indicators



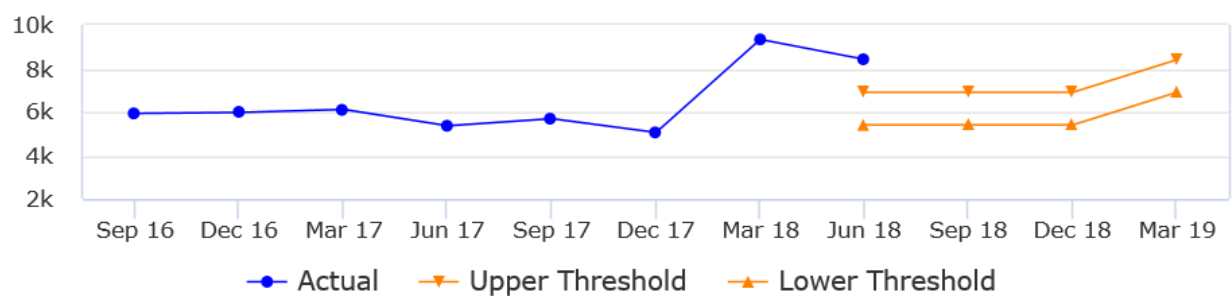


Activity indicators

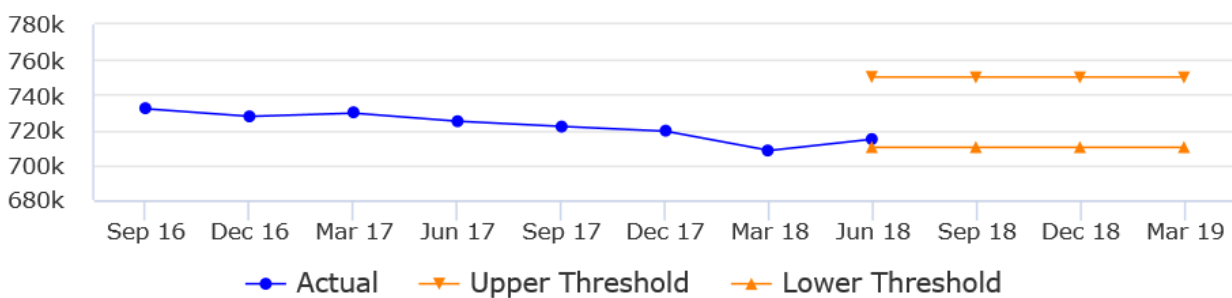
Number of Highways enquiries raised for action - by quarter



Highways Open enquiries work in progress (Routine and Programmed works)



Total municipal tonnage collected - rolling 12 months



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

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

Schools

The provisional results for Primary school attainment outcomes in summer 2018 were above the national average at all key stages. In the Early Years Foundation Stage 75% of children attending a school in Kent achieved a good level of development compared to the emerging national figure of 72%. At Key Stage 2, 66% of pupils achieved the expected standard in reading, writing and maths compared to the emerging national figure of 64%.

At the end of June, the percentage of Primary schools judged by Ofsted as good or outstanding was 93%, with 90% of Secondary schools and 91% of Special schools being good or outstanding.

Overall 505 of the 552 schools in Kent with a current inspection were good or outstanding, and 91% of pupils were attending good or outstanding schools.

We remain determined, working in partnership with schools to continue the positive trajectory seen in Kent. Improving outcomes and reducing the performance gaps are at the forefront of our work.

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. Currently 22% of schools in Kent are judged to be outstanding.

Early Years

The percentage of Early Years settings which were rated Good or Outstanding in June was 96%, one percentage point below the target. Sustaining this standard whilst also increasing the amount of outstanding provision remains a key priority for the Early Years and Childcare Service.

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

The take-up for the free childcare entitlement for eligible two years olds in Summer 2018 was 61%, which was down from 64% at the same time last year. This reduction is Kent wide and work is in place to address this.

Skills and Employability

The June 2018 position for the percentage of 16 and 17 year olds Not in Education, Employment or Training (NEET) was 3.0%. The three-month rolled average for December, January and February, that the DfE use to benchmark local authority performance, was 2.6%, which was just off the target of 2.5% and an improvement on the 2015/16 outturn of 3.0%.

Progress continues to be made in improving our understanding of destinations for school leavers. This information is not known for 2.8% of young people compared to 4.1% for the same period last year.

The number of 16 to 18 year olds who started an apprenticeship was lower this year compared to last year with this reduction also seen nationally. The introduction of the Apprenticeship Levy has not yet had the expected impact of increasing apprenticeship numbers, with delays bringing in the new required standards.

The Apprenticeship Levy has raised the quality on the standards and expectations for apprenticeship schemes and many new standards are being designed to meet the expectation of employers. With many new standards now in place it is expected that the number of apprentice starts will increase in the new academic year and ensuing we see an increase across Kent remains a key priority.

Through our Apprenticeship Strategy we are promoting apprenticeships throughout Kent to raise the awareness of apprenticeship and increase the number of opportunities available. We continue to develop the offer available from the Apprenticeship Kent website and the award winning 'Made in Kent' campaign, which has resulted in an increase in the number of applicants for apprenticeships made through the website. We are currently developing a supported Apprenticeship programme route for vulnerable learners with disabilities and disadvantages

We are working collaboratively with schools, Further Education Colleges and Work Based Training providers to develop locally co-ordinated approaches to support apprenticeship take-up.

SEND (Special Educational Need and Disability)

The percentage of new Education, Health and Care Plans (EHCPs) issued within the statutory 20 weeks was 49% (810 out of 1,639) against a target of 85%. This is down from last quarter and also below national average.

There has continued to be a significant increase in demand for assessments (up 47% compared to the previous year) all of which require Educational Psychology (EP) assessments. This has led to a backlog which is affecting the EP service's ability to meet demand.

There has been an increase of 30% in the number of Education, Health and Care Plans (EHCPs) within the past 12-months. As well as the initial statutory assessment process, a child with an EHCP requires ongoing administration through Annual Reviews, and the increase in the number of assessments and plans also increases ongoing caseloads for SEN staff. The increase in the number of EHCPs has created placement pressures within our special schools and Specialist Resource Provision. This has resulted in a 25% increase in the number of placements in the independent sector resulting in increased pressure on the placement budget.

School Places and Admissions

For admissions in September 2018, 80% of parents secured their first preference secondary school and 90% of families secured their first preference for primary school places. In September 2018 there are eight primary schools offering significant numbers of extra places, adding 225 Year R places between them. 27 secondary schools have made a further 996 Year 7 places available for this September. Additional places being offered will in some cases be temporary.

Across all Kent schools, the net change to the number of places being offered for September 2018 entry (compared with September 2017 entry) is an increase of 34 Year R places (17 schools increasing and 13 schools reducing) and an increase of 99 Year 7 places (16 schools increasing and 19 schools reducing). This is because some schools which have offered a temporary increase in their intake for one or more previous years, are unable to continue to do so and have reverted back to their (lower) determined admission numbers.

For 2017/18 across Kent as a whole, the target of maintaining at least 5% surplus capacity has been met at both primary and secondary phases. For primary schools, there are six districts with less than 5% surplus capacity compared to seven last year. For Reception year groups, all districts have at least 5% surplus capacity, a significant improvement on eight last year. For secondary schools, all but one district (Canterbury) have met the 5% surplus capacity target and for Year 7, four districts have missed the target, which is still an improvement on five last year, especially at a time of rising Year 7 roll numbers.

Service Integration

The Children's Change Programme is continuing, and the two Directors of Integrated Children's Services took up their posts in August 2018. We are now reviewing the analysis and evaluation of the previous integration pilot projects. The pilots have provided excellent learning opportunities, and a strong platform for moving forward. The results of the pilots will help shape the new model of integrated working to ensure we deliver our vision for children and young people in Kent.

Work continues to prepare for the new integrated Front Door combining the Children's Social Work Central Duty Team and the Early Help Triage team, which is scheduled to go live on the 1st October 2018. This will provide a single route into support services at intensive level or higher, with a single 'request for services' form for schools and other agencies to complete.

Early Help

There were 2,383 cases open to Early Help units, which equates to support for 5,367 children and young people aged 0 to 17. The percentage of Early Help cases closed with outcomes achieved increased from 79% to 81% and is one percentage point above the target.

For Early Help unit cases initiated via an Early Help Notification 86% of cases are closed with outcomes achieved, which is above the 80% service standard. Since April a new process for Domestic Abuse Notifications triaged as suitable for Early Help has been in place with the Front Door to contact these families and explain the Early Help offer of support and see how families wish to proceed, which is supporting decision making about passing referrals into Early Help.

For permanent exclusions, the rolling 12 months total stands at 45, equating to 0.02% of the school population being excluded which is better than the target of 0.03%. Of the 45 pupils excluded, 19 were from primary schools and 26 from secondary schools. This is a decrease on the previous 12 months (July 2016 to June 2017) when 71 pupils were excluded. The latest published exclusion data for the academic year 2016/17 shows the national rate to be 0.10% which is an increase in exclusions by 0.02.

The number of first time entrants to the Youth Justice system at 269 in the last 12 months was better than the target of 290, with numbers continuing to reduce each year.

Children's Social Work - Staffing and Quality of Practice

The percentage of case holding social worker posts held by permanent qualified social workers decreased in the quarter, from 83% in March 2018 to 81% in June 2018. The percentage of Social Work posts filled by Agency staff remained the same at 12% but is significantly lower than the 17% for June 2017. In the latest published figures for Agency Social Workers, which is taken from a snapshot as at 30th September 2017, the average for England was 15.8% and the published Kent figure for the same period was 14.1%.

Work continues to refine the programme of audits, with changes to both the process and system for recording the on-line audits. Information gathered from audit programmes is used to drive continuous service improvement and these additional changes will provide greater alignment between the analysis of data and audit findings, enabling improved measurement of any resulting changes to operational practice.

Children's Social Work Caseloads

During 2017/18 Children's social work services experienced an increase in demand with 19,670 referrals in the year, compared to 16,193 referrals in 2016/17, an increase of 21%. A high proportion of this increase can be attributed to a 48% increase in referrals from Kent Police during the year. This increase was a result of a restructure of Kent Police which placed a greater focus on vulnerability. The first quarter of 2018/19 has seen a reduction in the overall rate of referrals by 16% when compared to the same period last year.

The rate of re-referrals within 12 months has shown an increase in the quarter, from 23% to 25% but remains within the target range. This performance is in line with the latest published data for Kent's statistical neighbours and Local Authorities in the South East Region and is 2% above the national average rate for England.

The overall rate of Children in Need cases in Kent per 10,000 of the child population, at the end of the quarter was 302.7 which remains below the last published average rate for England, which was 330.4 (as at 31st March 2017).

The average caseload for Social Workers remains above the target level and the reduction of caseloads continues to a key priority for the service.

Child Protection

There were 1,381 children with child protection plans at the end of June 2018, a reduction of 80 from the end of March 2018. The number of children starting a child protection plan in the quarter remained at the same level, 313 in Quarter 1 of 2018/19 compared with 314 in Quarter 4 of 2017/18. The rate of children with a child protection

plan per 10,000 of the child population in Kent is 41.5 which is below the last published rate of 43.3 for the England average (March 2017).

The percentage of children becoming subject to a child protection plan for a second or subsequent time remains at 20%, which is above the last published average rate for England of 19% (for 2016/17). Plans for those children who have previously been subject to a Child Protection Plan are regularly reviewed by the Safeguarding and Quality Assurance Unit.

Children in Care

The number of citizen children in care reduced by 33 in the quarter, to 1,389 at the end of June 2018. The number placed with Independent Fostering Agencies at the end of the quarter was 174 which was a reduction of 2 from March 2018. The percentage placed in KCC foster care or with family/friends fell by 1% to 84%, taking it below the target of 85%.

Performance against the placement stability measure of 3 or more placements in a 12 month period remained at 11% which is above the Target of 10% which was set to be in line with the average performance for England.

The number of children in care placed in Kent by other Local Authorities at the end of June 2018 was 1,308 which is an increase of 34 from the March 2018 figure of 1,274.

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 328 days, which is an increase of 5 days compared to the previous quarter. Kent continues to outperform the nationally set target of 426 days.

Adolescents

The official launch of a Joint Housing Protocol between KCC and the twelve District Council Local Housing Authorities took place in February 2018 to focus on the way in which homeless 16 and 17-year olds are supported. The new protocol embeds partnership working and joint assessments and there is a clear commitment for bed and breakfast accommodation not to be used for young people. Additional work is being carried out with providers to ensure that a sufficient level of supported emergency accommodation is available for homeless young people.

Care Leavers

The number of Care Leavers increased from 1,513 in March 2018, to 1,603 in June 2018. The performance measure for Care Leavers who the Authority is in touch with who are in Education, Employment or Training remained at 66%, which is above the target of 65%.

Unaccompanied Asylum Seeking Children (UASC)

The number of UASC in care at the end of June 2018 was 216, which is a reduction of 17 from March 2018. As at the 26th June 2018, 315 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. Kent County Council is currently below the threshold level for the Authority of 231 which was set under the National Transfer Scheme and calculated to be 0.07% of the 0-17 child population.

Our Children in Care (including Unaccompanied Asylum Seeking Children)

Age Profile

Age Group	Sep 17	Dec 17	Mar 18	Jun 18
0 to 4	186	194	182	167
5 to 9	251	240	239	235
10 to 15	718	734	695	698
16 to 17	599	577	539	505
Total	1,754	1,745	1,655	1,605

Gender

	Sep 17	Dec 17	Mar 18	Jun 18
Male	1,112	1,114	1,019	974
Female	642	631	636	631

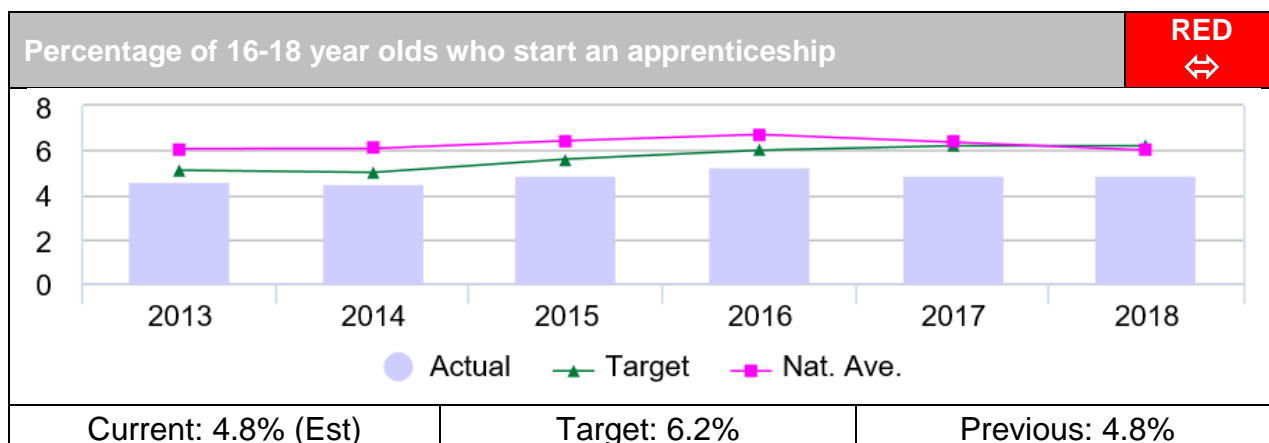
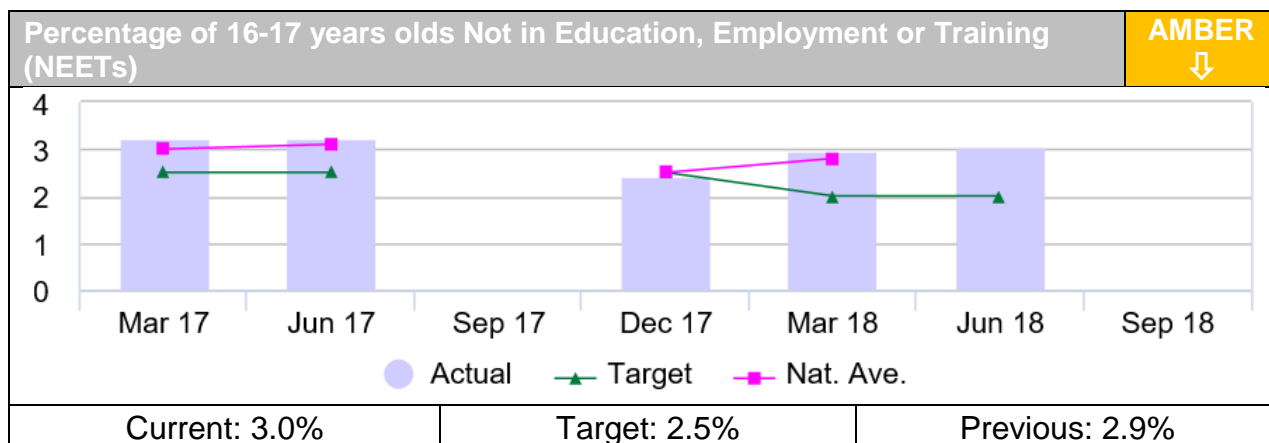
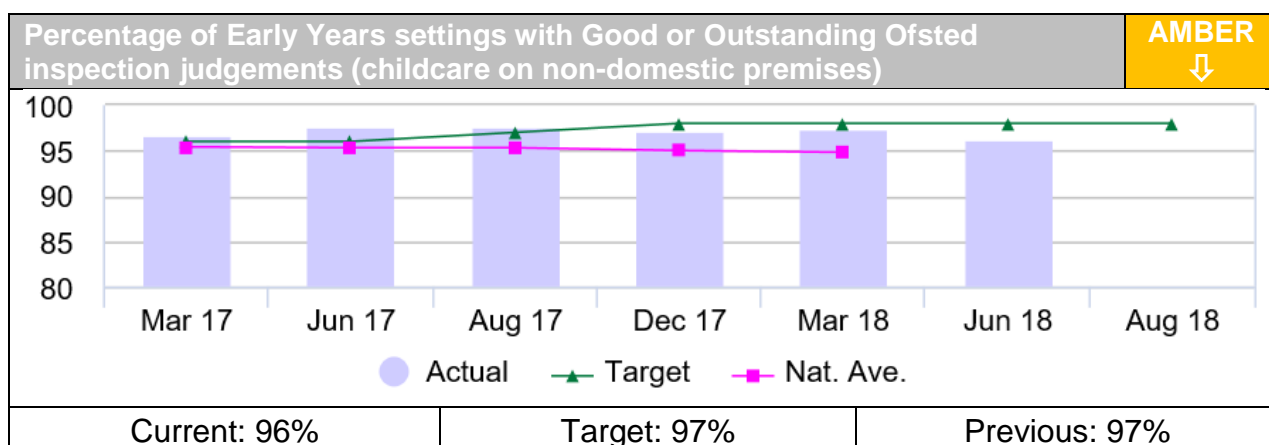
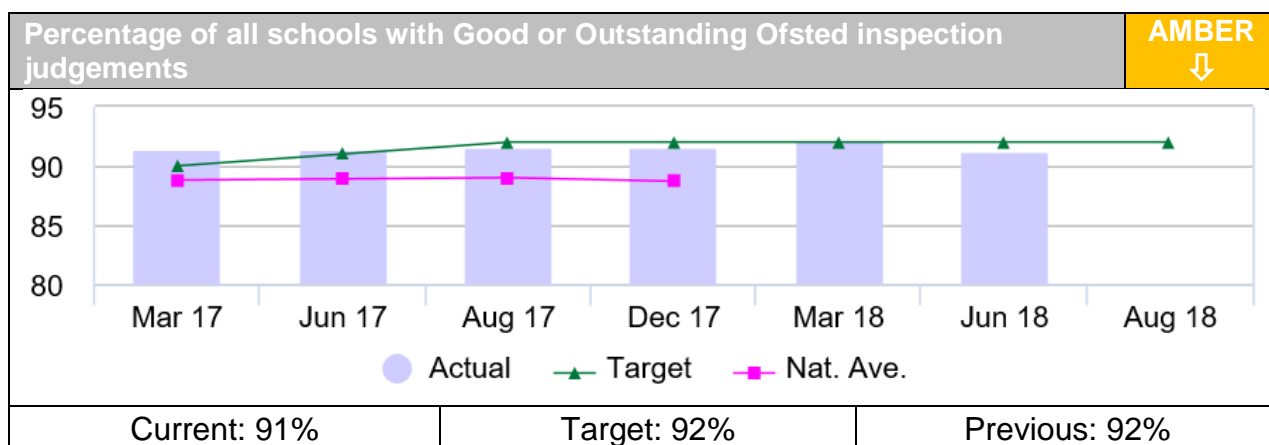
Ethnicity

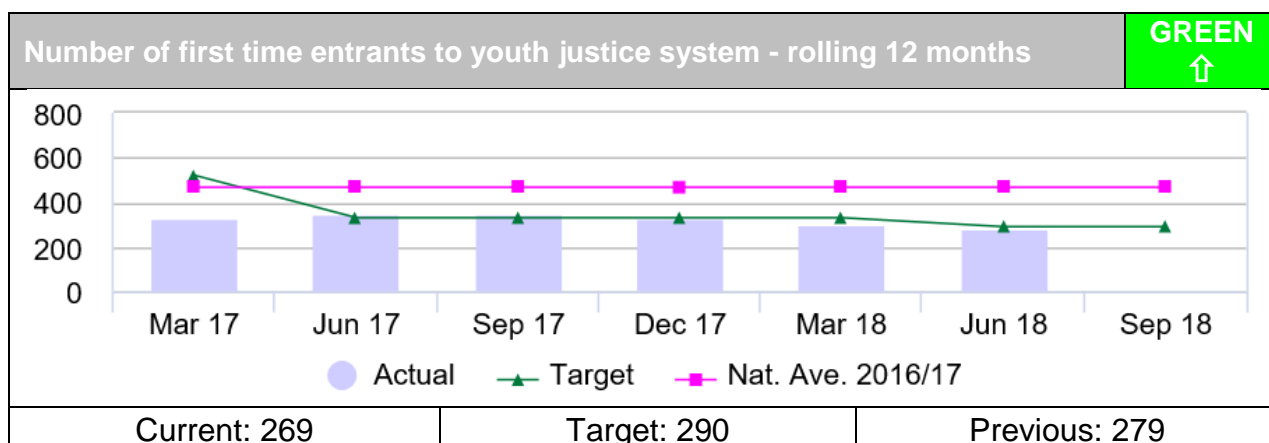
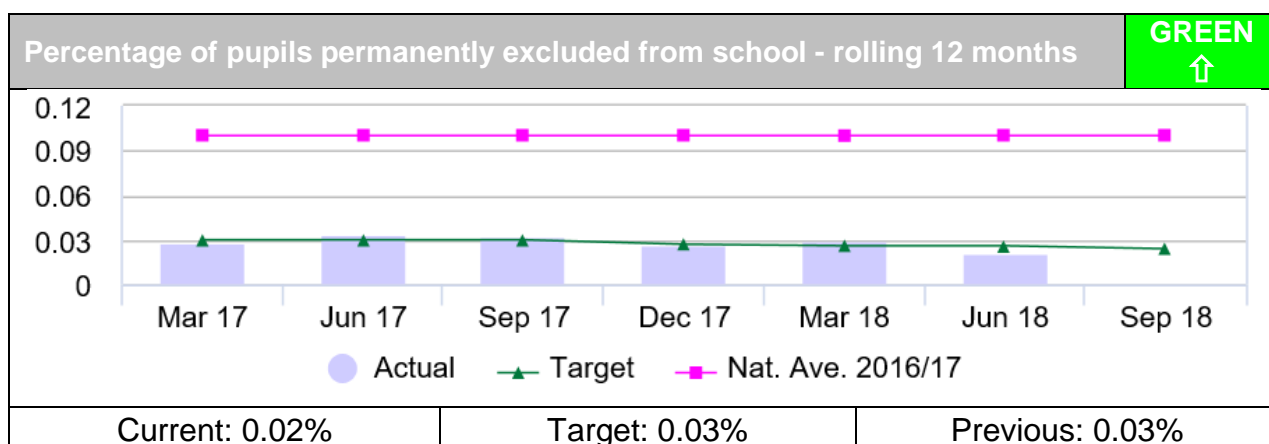
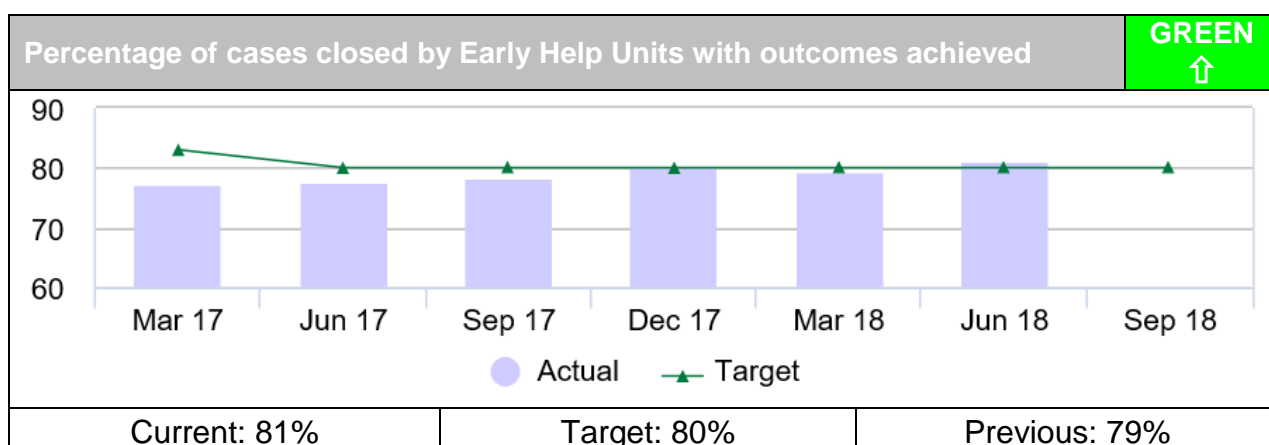
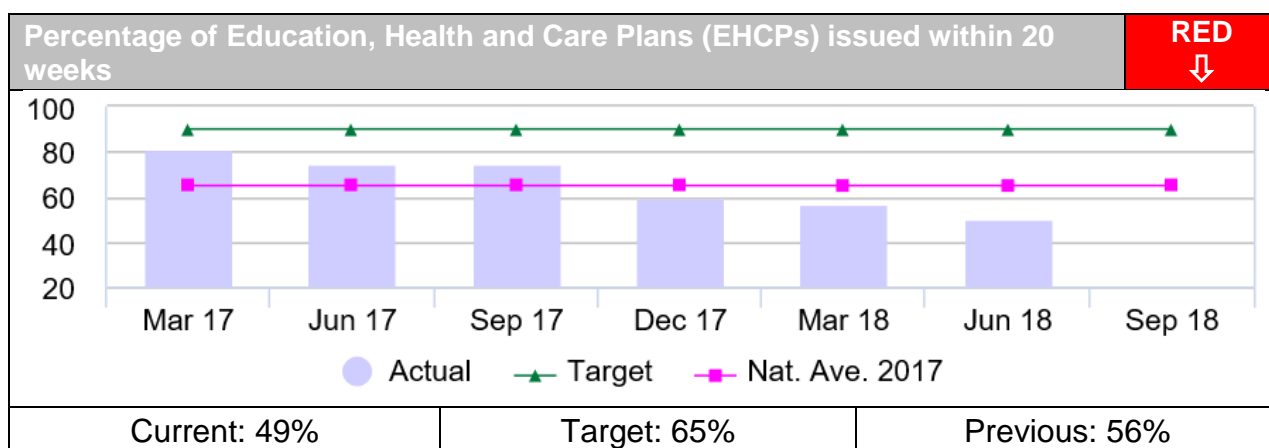
	Sep 17	Dec 17	Mar 18	Jun 18
White	1,293	1,306	1,306	1,268
Mixed	92	87	85	85
Asian	38	48	41	35
Black	123	107	93	88
Other	208	197	130	129

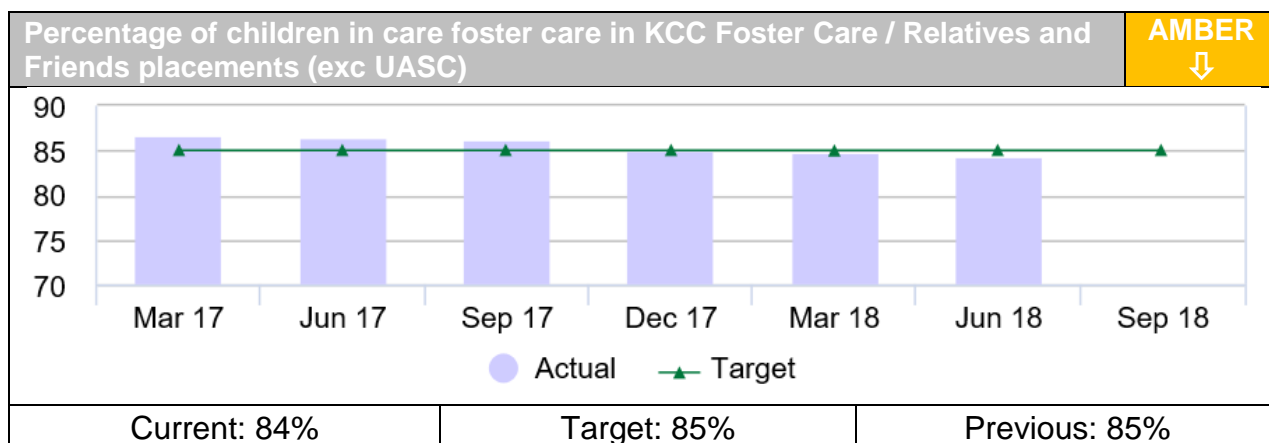
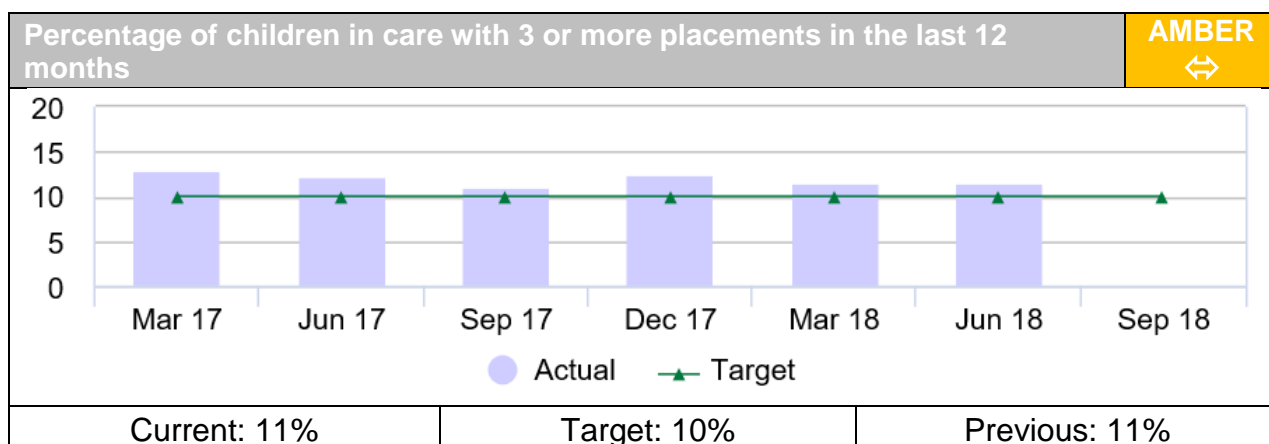
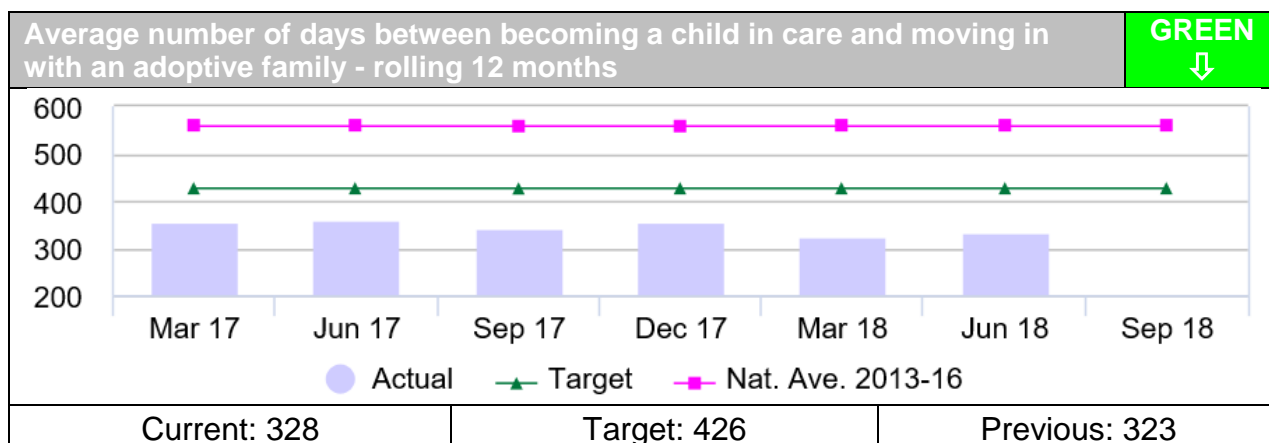
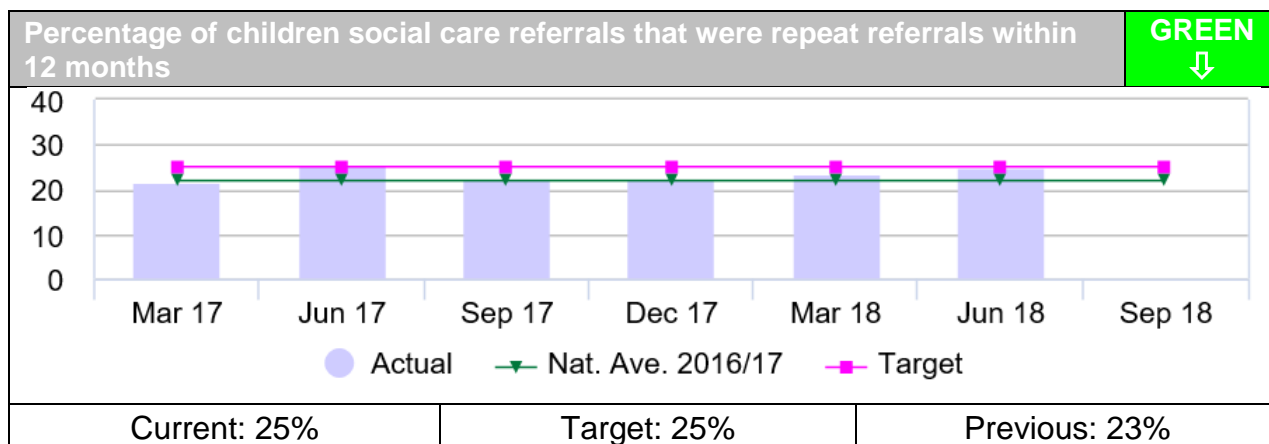
Kent and Unaccompanied Asylum Seekers (UASC)

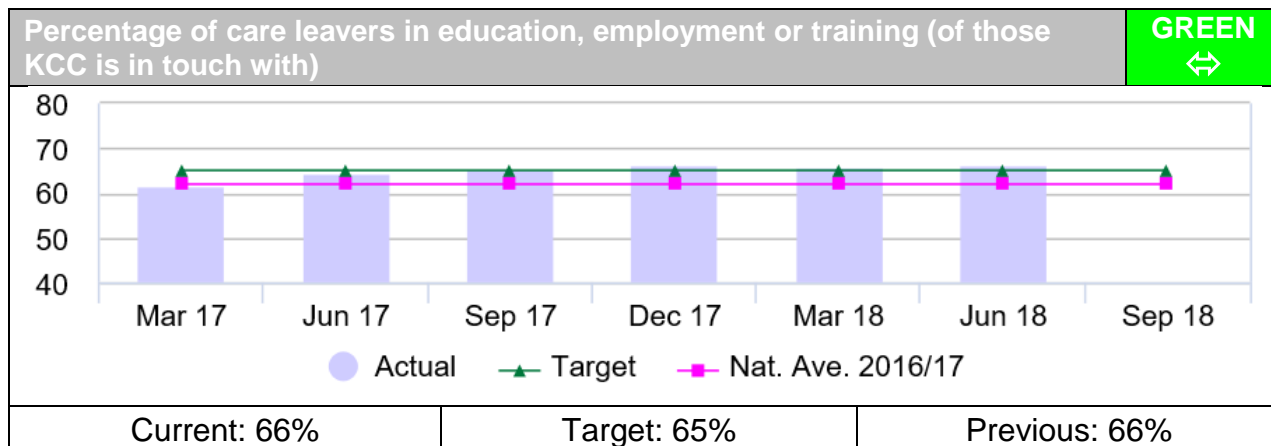
Status	Sep 17	Dec 17	Mar 18	Jun 18
Kent Indigenous	1,403	1,423	1,422	1,389
UASC	351	322	233	216

Key Performance Indicators

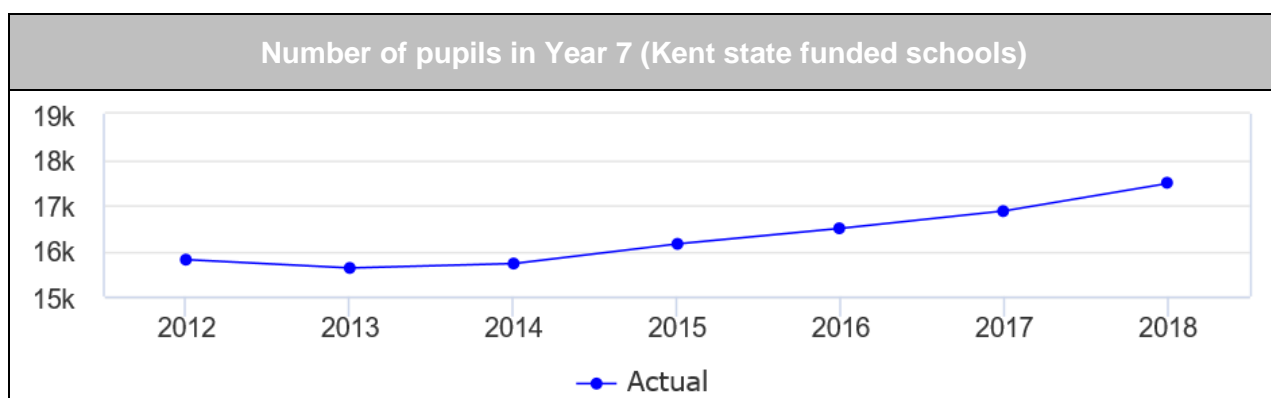
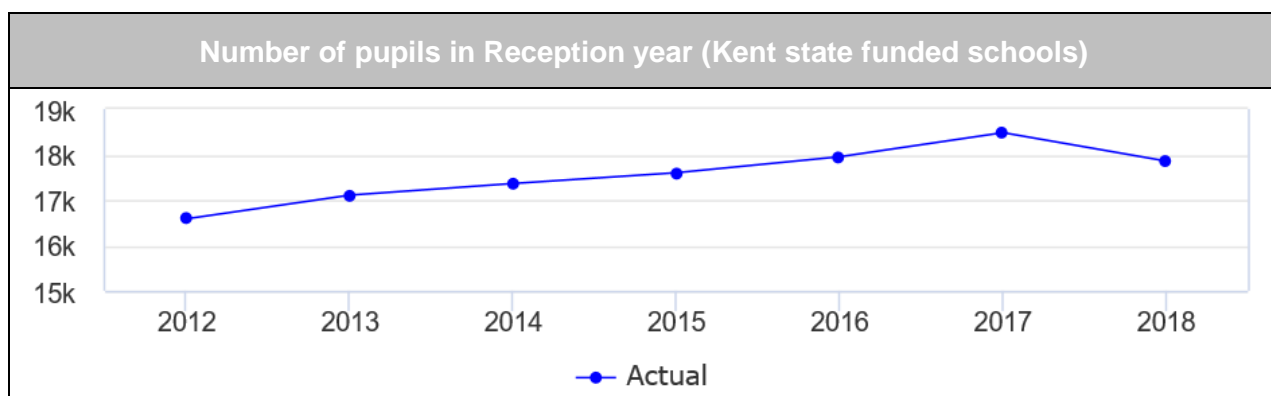
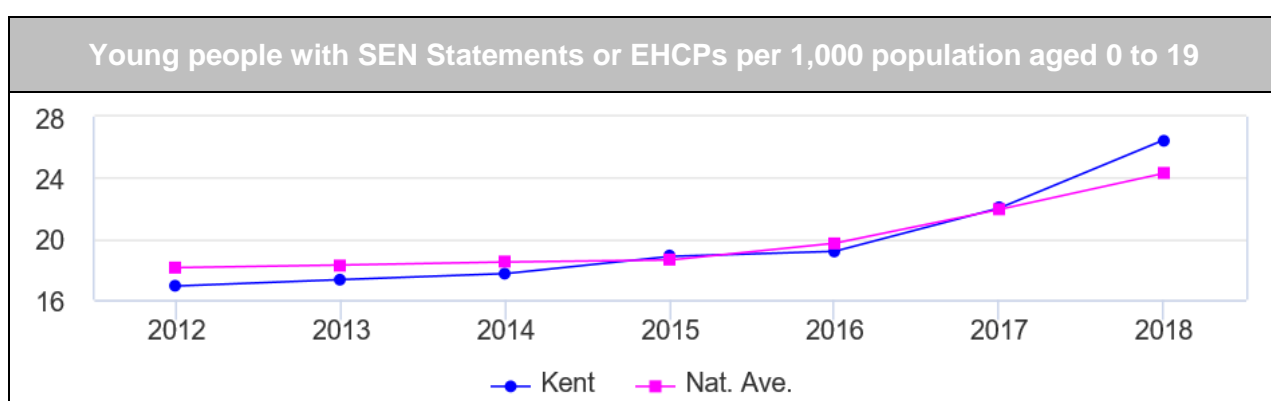




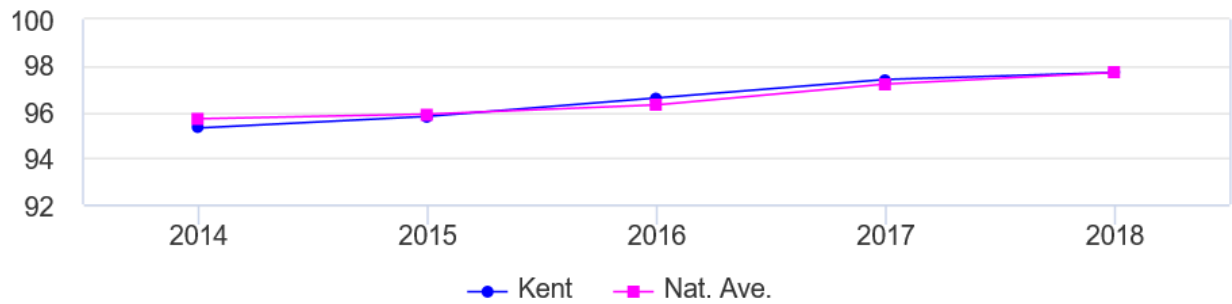




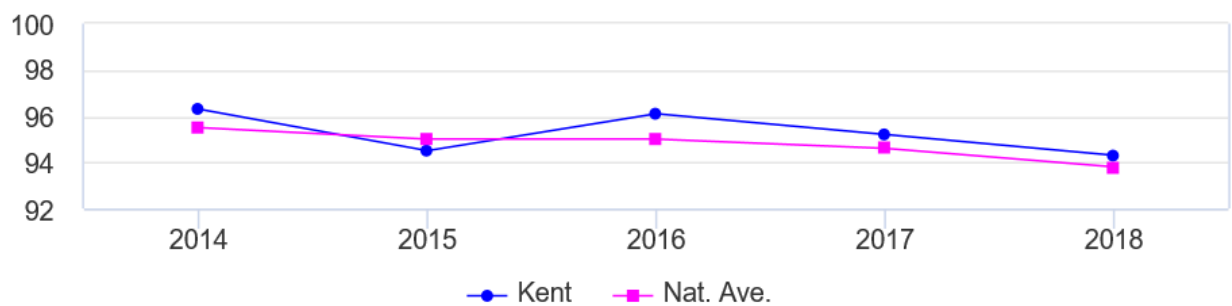
Activity indicators



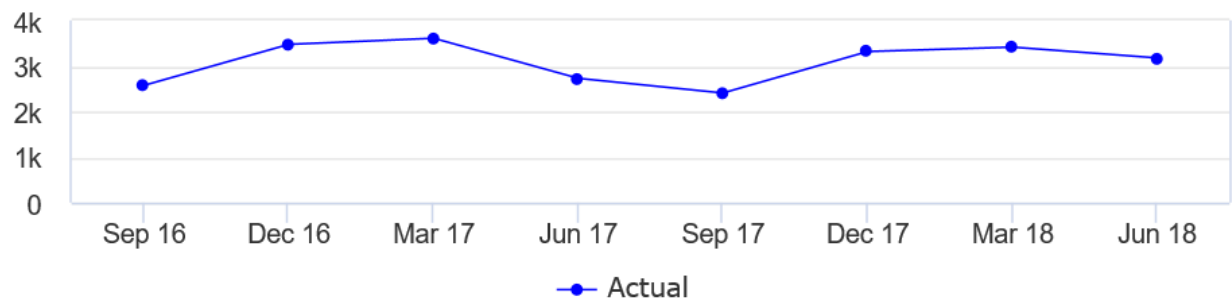
Percentage of Primary school applicants offered one of top three preferences



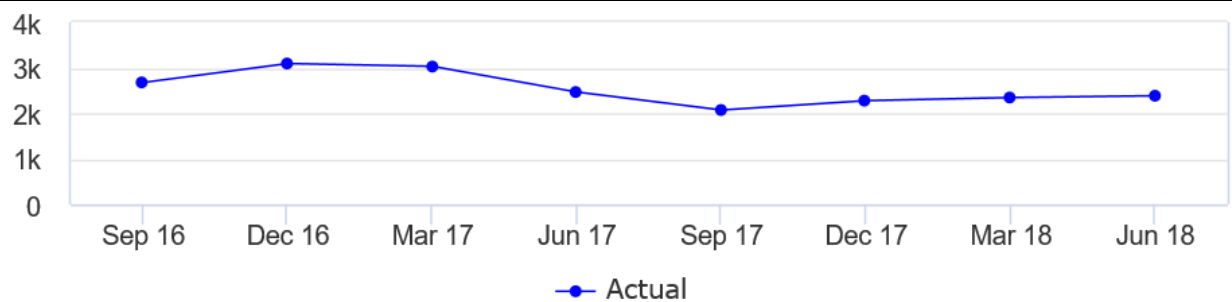
Percentage of Secondary school applicants offered one of top three preferences



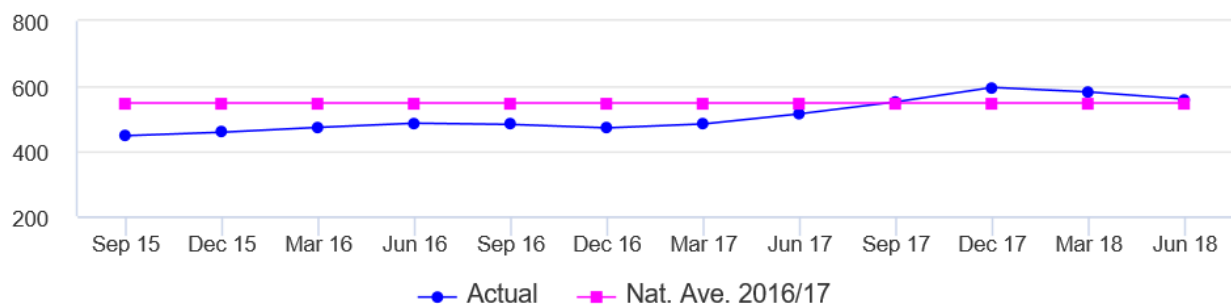
Number of Early Help notifications processed by the Single Front Door



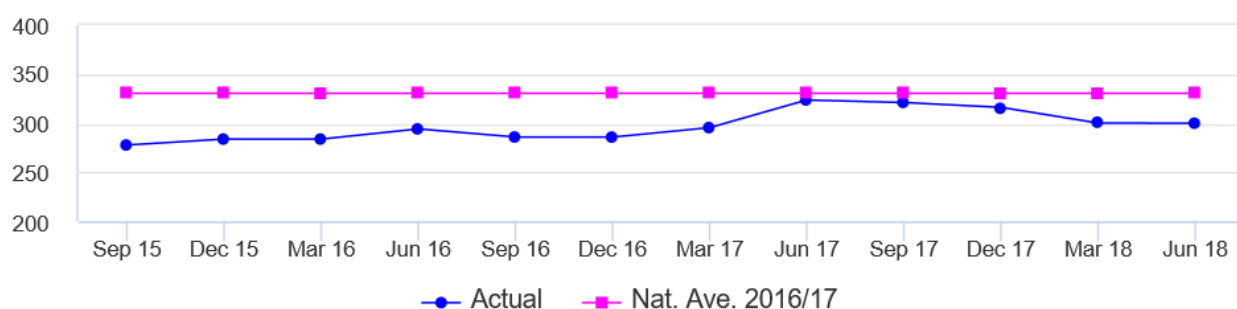
Number of open Early Help cases managed by Units



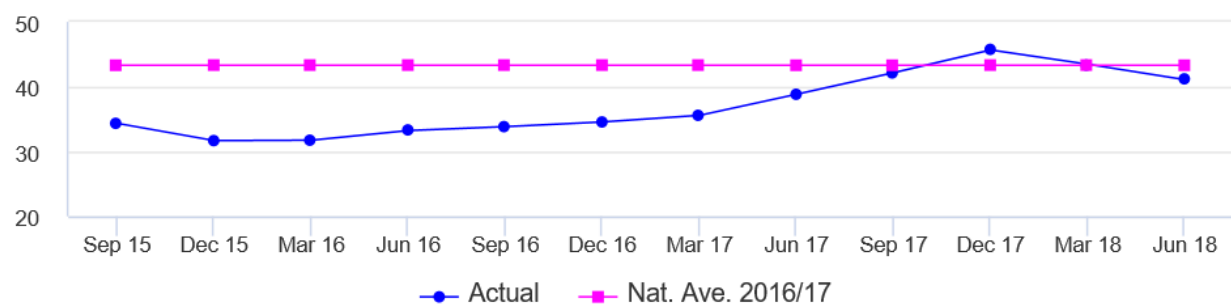
Rate of SCS referrals per 10,000 population aged under 18 – rolling 12 months



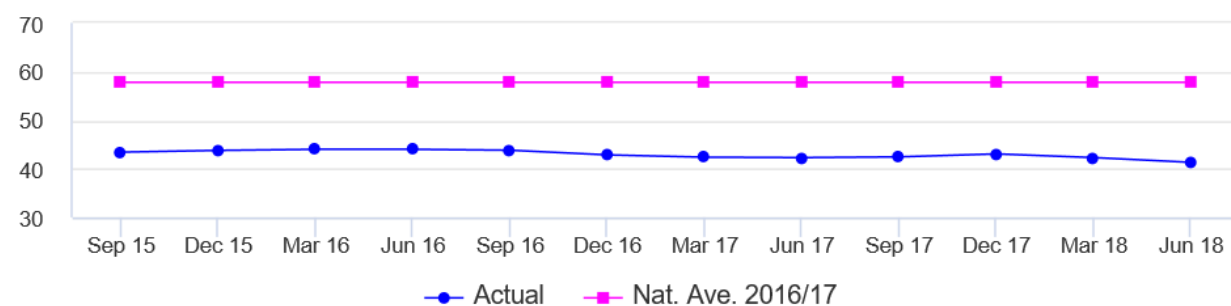
SCS caseload per 10,000 child population – snapshot at quarter end



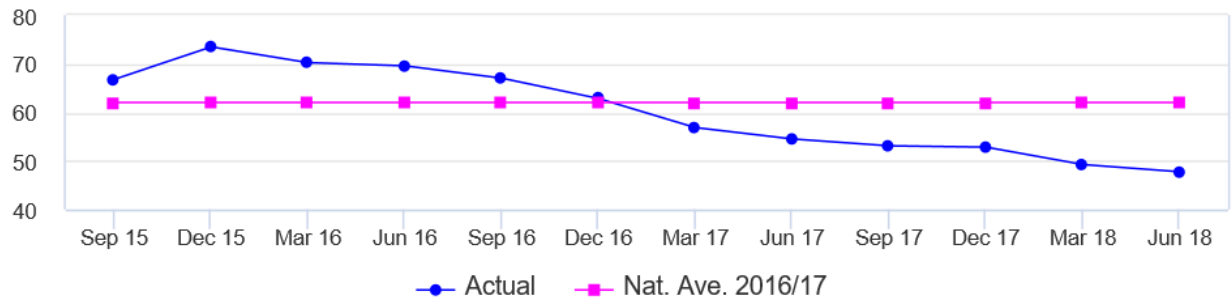
Rate of children with Child Protection Plans per 10,000 child population – snapshot at quarter end



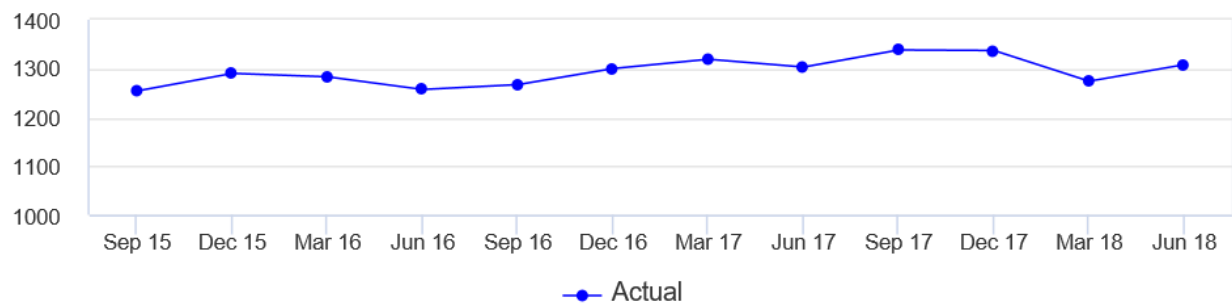
Rate of indigenous Children in Care per 10,000 child population – snapshot at quarter end



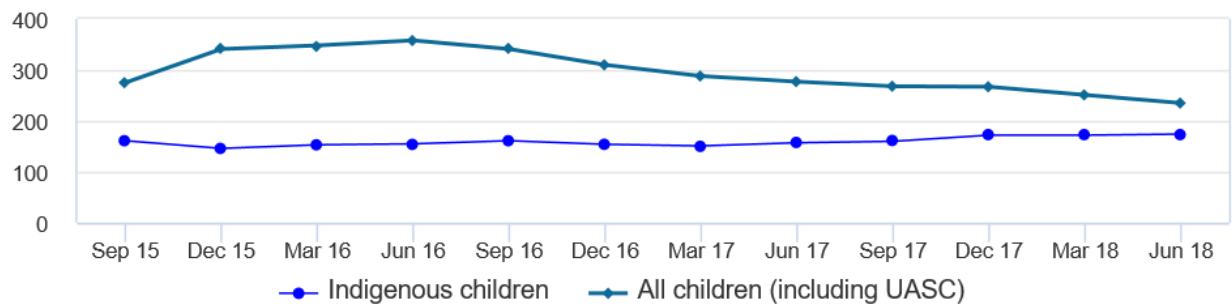
Rate of Children in Care (including UASC) per 10,000 child population – snapshot at quarter end



Number of other local authority children in care placed into Kent – snapshot at quarter end



Number of children in care placed with independent fostering agency – as at quarter end



Adult Social Care	
Cabinet Member	Graham Gibbens
Corporate Director	Penny Southern

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

Your Life, your well-being

Our vision is to help people to improve or maintain their wellbeing and to live as independently as possible. 'Your life, your wellbeing' details Kent County Council's vision for the future of adult social care over the next 5 years. As the demand for adult social care is increasing and finances are under pressure, expectations of adult social care are changing.

We continue to modernise our approach to the delivery of adult social care services, and we are currently in the process of implementing a new operating model for services for older people. The new model will be aligned to health services within the emerging Local Care model, and will help focus our approach on prevention, enablement, and maximising independence and choice.

All future support and services will be adhering to the following principles:

- Promoting Wellbeing - Services which aim to prevent, delay or avoid people's need for social care or health support, by helping people to manage their own health and wellbeing.
- Promoting Independence - Providing short-term support that aims to make the most of what people are able to do with themselves to reduce or delay their need for care and provide the best long-term outcome for people. They will have greater choice and control to lead healthier lives.
- Supporting Independence – Delivered through services for people who need ongoing support and aims to maintain wellbeing and self-sufficiency. The aim is to meet people's needs, keep them safe and help them to live in their own homes, stay connected to their communities and avoid unnecessary stays in hospitals or care homes. For those needing long term care in a care home ensuring it is good quality, promotes independence and is safe.

In the new operating model for older people practitioners will sit in a one of several new functions aligned to the Vision, which are Promoting Wellbeing, Promoting Independence, Supporting Independence, Safeguarding, Quality Improvement and Social work. All functions will continue to work together as part of one team in a locality and all work will be managed via a local resource allocations process led by the senior manager in that locality.

As part of the new operating model a new Resource Management and Accountability (RMA) Function has been created to ensure that local service expenditure is well managed and this function will also undertake client finance related work, to allow frontline staff and managers to concentrate their efforts on what they are best skilled to do.

Performance Indicators

Of the 5 indicators measured for Adult Social Care, 1 stayed the same in the quarter and 4 declined, including two that were ahead of target.

The percentage of contacts resolved at first point of contact increased in the quarter and was ahead of target at 75.1%.

The number of referrals to enablement decreased in the quarter. With an average of 216 starts per week during the quarter, activity was 3.9% behind target. Referrals made to the externally commissioned provider Hilton are included within these numbers.

The overall picture of people being supported through the full range of enabling services is quite positive with a number of schemes commissioned by KCC, and the NHS such as Home First, Hilton's Discharge to Assess, and Virgin Care. These schemes are delivering intermediate care and enabling services and have added additional capacity on top of the KCC in-house Kent Enablement at Home (KEaH) service.

The percentage of clients still independent after enablement was above target at 72%. The introduction of Occupational Therapists within KEaH has resulted in more people receiving either a smaller package of care or no care following their completion of enablement.

The number of admissions of older people aged 65 and over into residential and nursing home increased slightly this quarter and remains higher than target. Within this, residential care starts are slightly lower than expected with nursing care starts being higher than expected. There are a number of factors affecting this, including assisting people out of hospital, with the number of people experiencing a delayed transfer of care from hospital continuing to be a significant pressure.

The proportion of delayed discharges from hospital where KCC was responsible in the last quarter was within the 30% target at 26.6%. There were 14,405 bed day delays of delayed transfer from hospital in the quarter, equivalent to 13.0 per 100,000 of the population per day.

Safeguarding

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

Safeguarding improvement plans have been put in place to manage the increased 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.

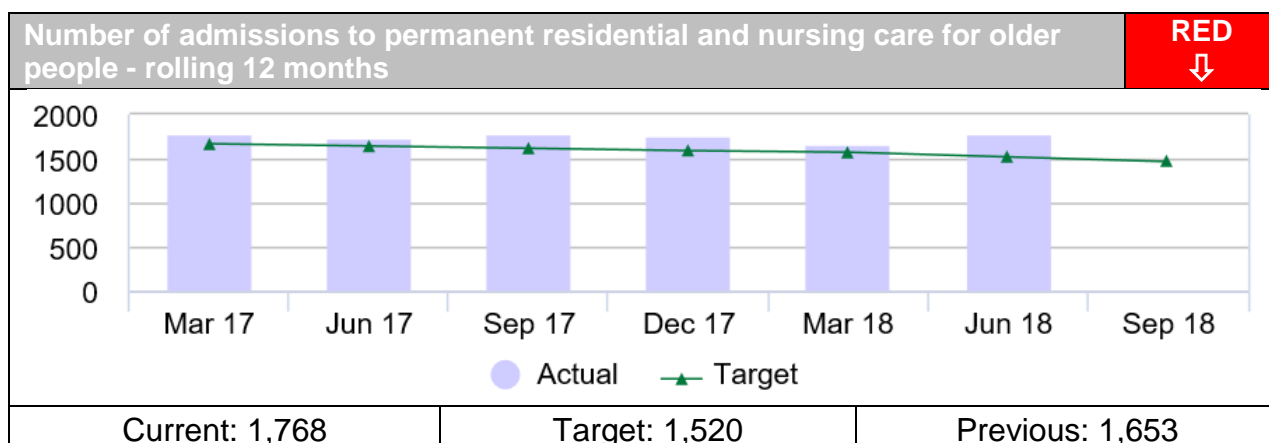
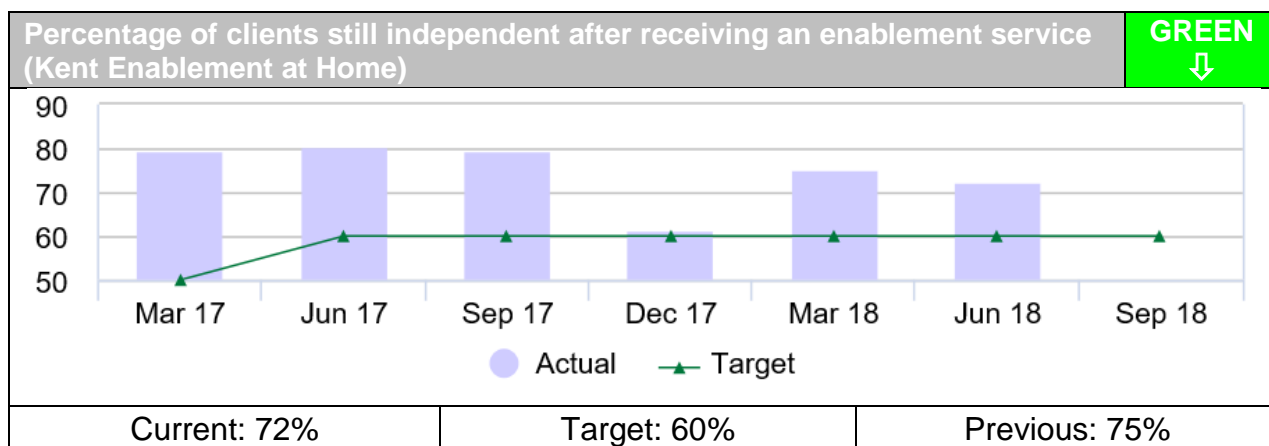
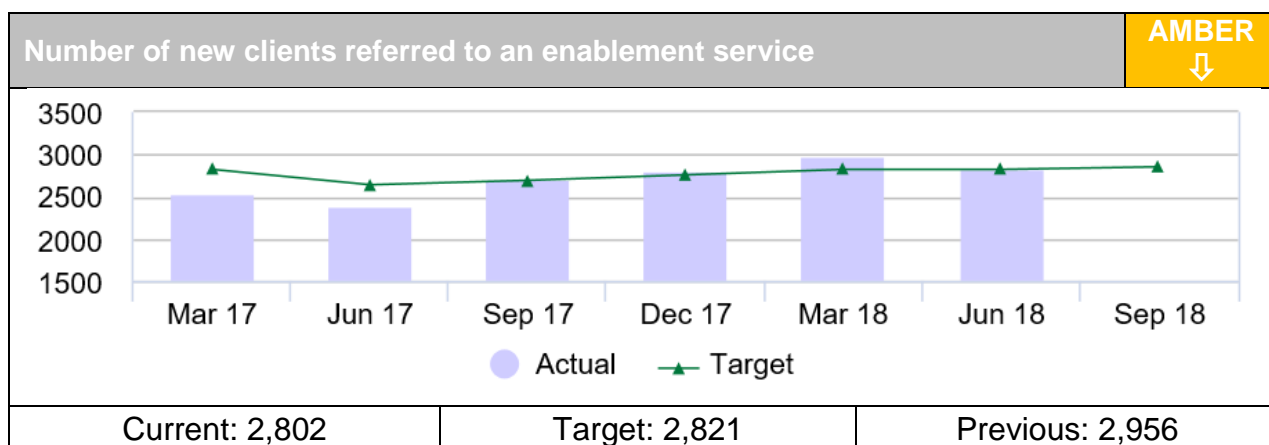
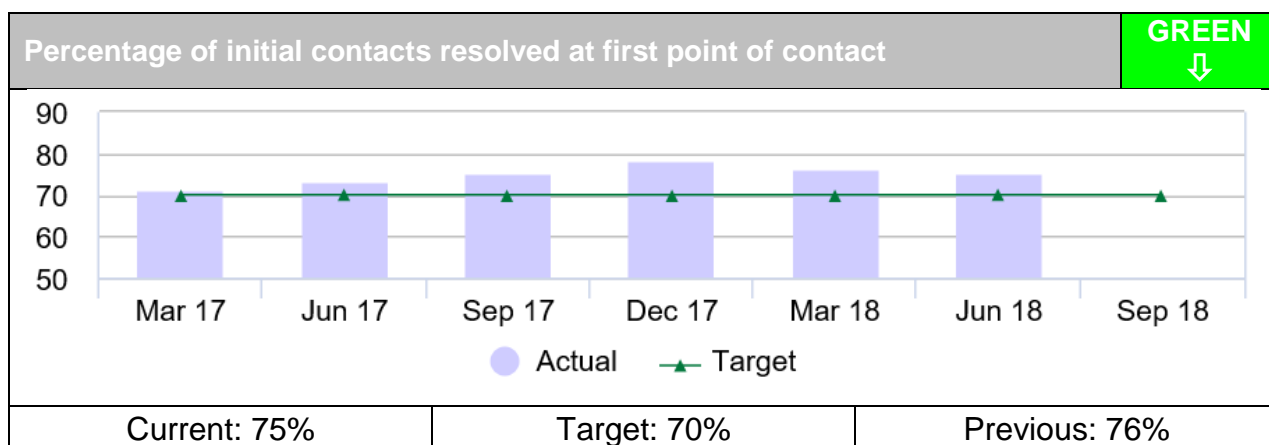
Service User Feedback

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

	2014-15	2015-16	2016-17	2017-18
Service users who are extremely or very satisfied with their care and support	70% (62%)	66% (64%)	66% (65%)	63.8% (TBC)
Carers who are extremely or very satisfied with their care and support	41% (41%)	N/A*	35% (39%)	N/A*
Service users who have adequate or better control over their daily life	84% (77%)	80% (77%)	82% (78%)	79.6% (TBC)
Service users who find it easy to find information about services	78% (74%)	75% (74%)	75% (74%)	73.7% (TBC)
The proportion of carers who find it easy to find information about support	62% (66%)	N/A*	66% (64%)	N/A*
Service users who say they feel safe as they want	73% (69%)	71% (69%)	74% (70%)	68.8% (TBC)
Service users who say that the services they receive help them feel safe and secure	84% (85%)	85% (85%)	82% (86%)	79.5% (TBC)

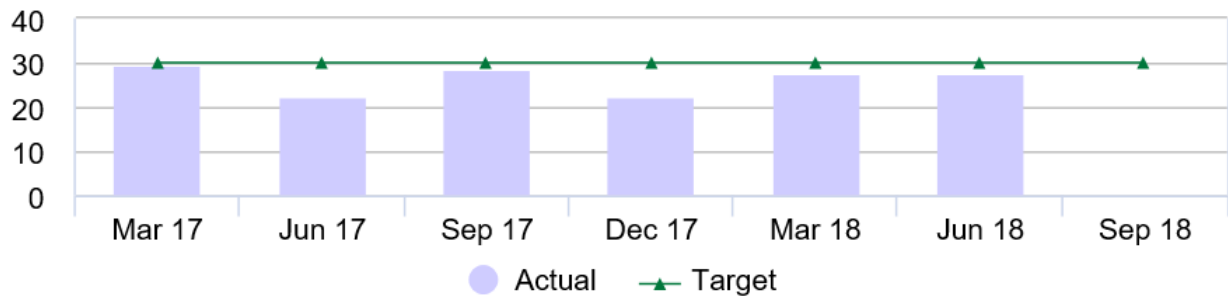
* The Carers survey is undertaken every other year

Key Performance Indicators



Percentage of Delayed Discharges from hospital with Adult Social Care responsible - weekly average (local data)

GREEN
↔



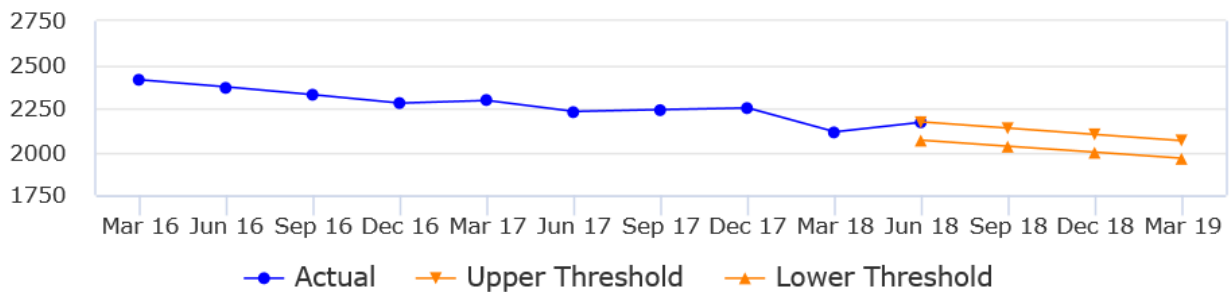
Current: 27%

Target: 30%

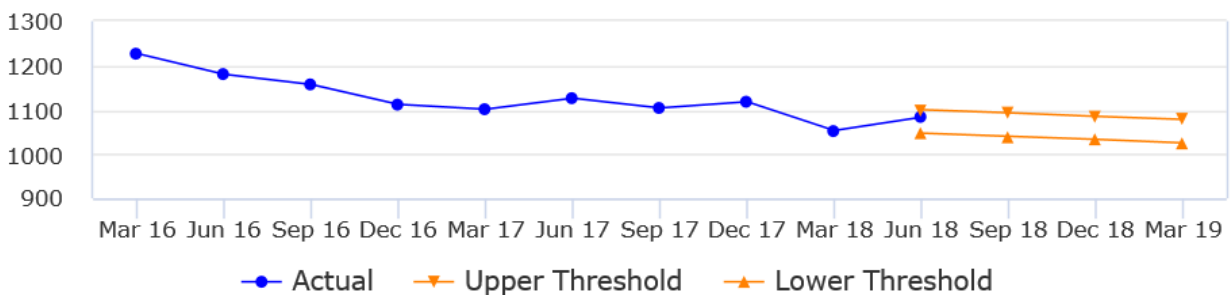
Previous: 27%

Activity indicators

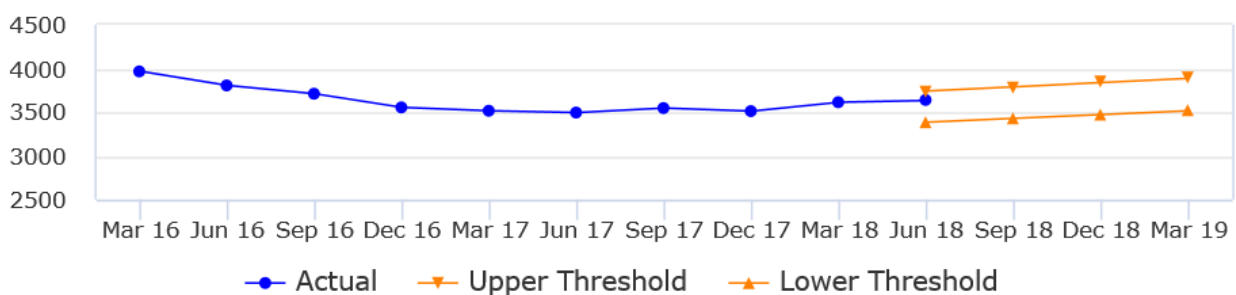
Number of older people supported in permanent residential care



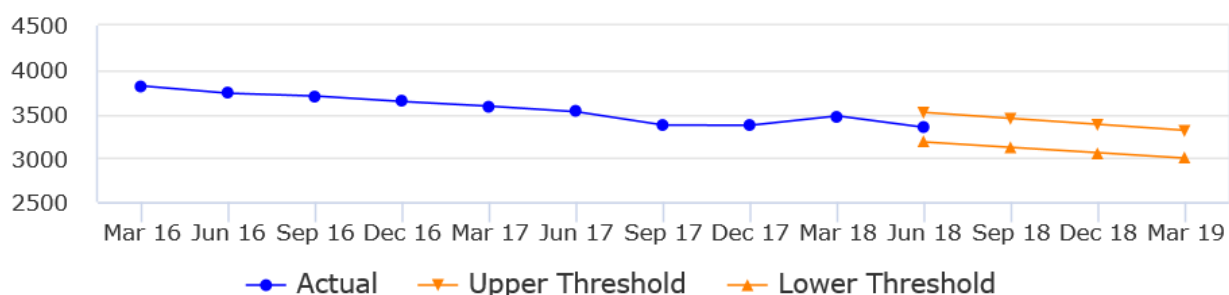
Number of older people supported in permanent nursing care



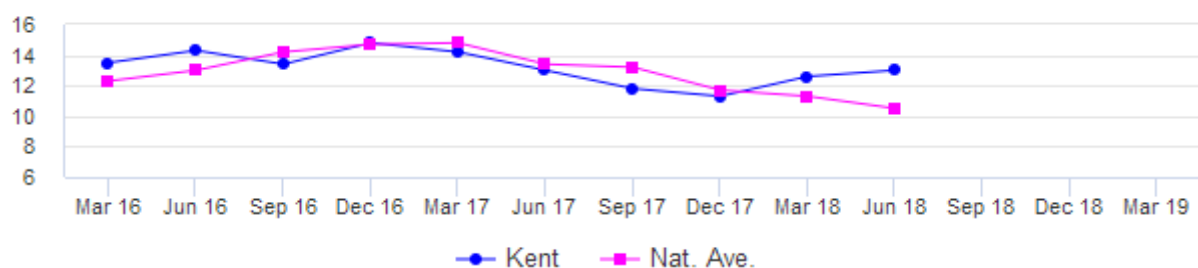
Number of older people who receive domiciliary care



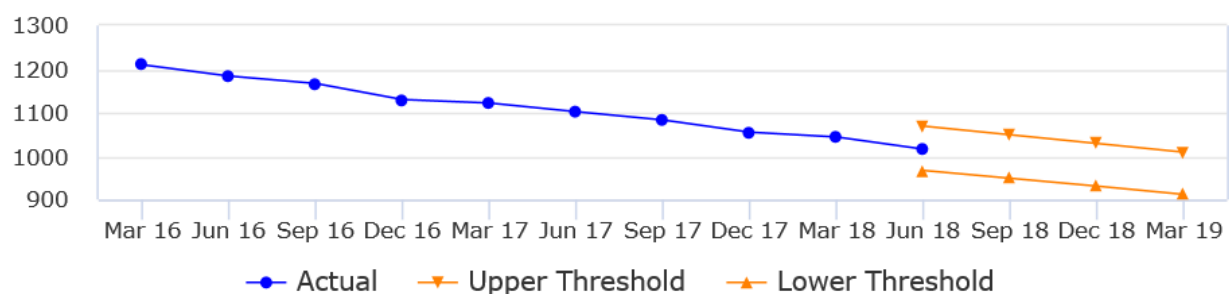
Number of social care clients receiving a direct payment



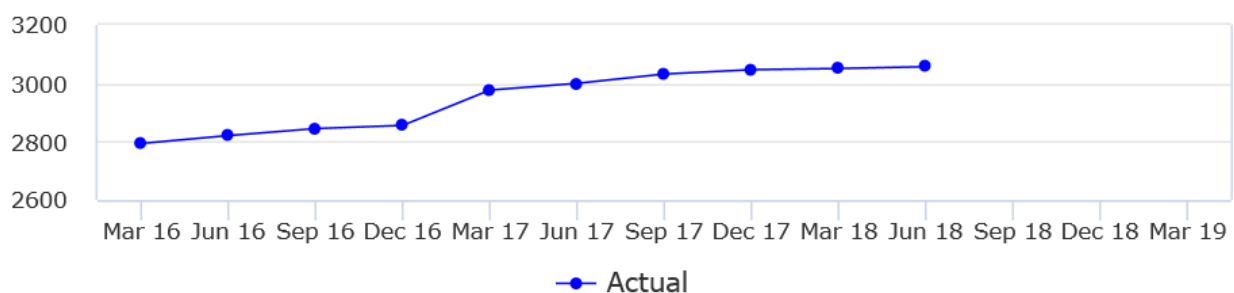
Number of delayed transfers of care per 100,000 population age 18+, average per day (national data)



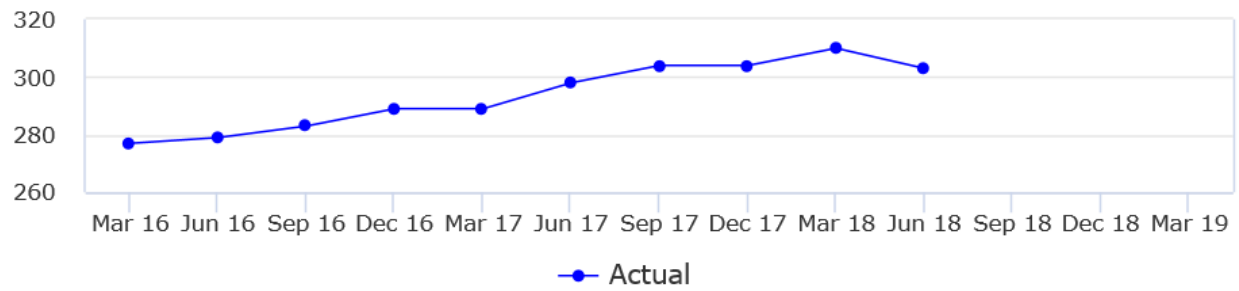
Number of learning disability clients in residential care



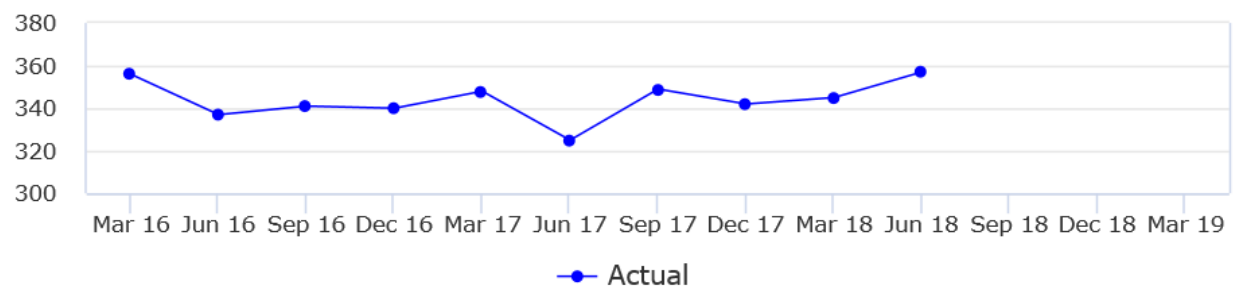
Number of people with a learning disability receiving a community service



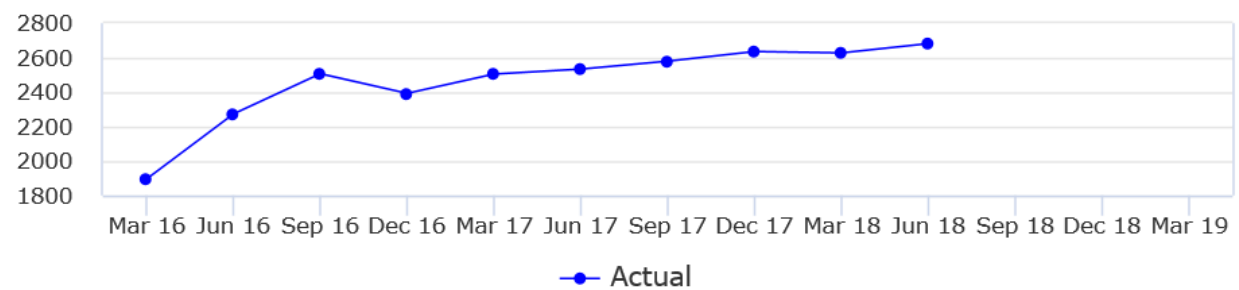
Number of people with mental health needs in residential care



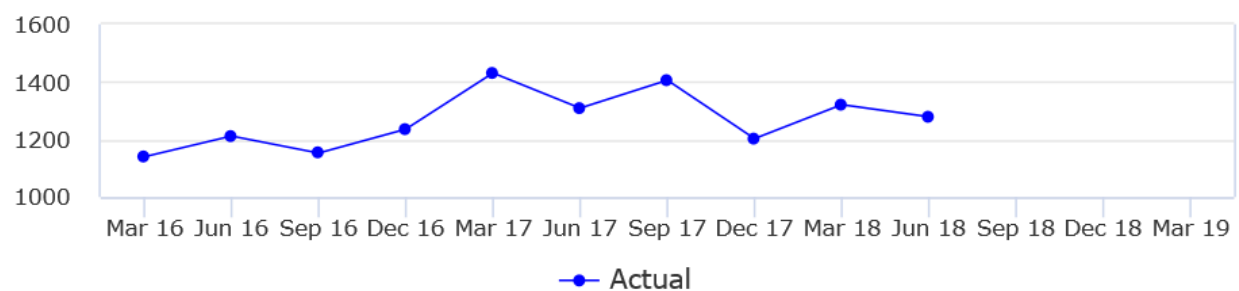
Number of people with mental health needs receiving a community service



Number of Safeguarding concerns (initial contacts)



Number of Deprivation of Liberty Safeguards applications



Public Health	
Cabinet Member	Graham Gibbons
Director	Andrew Scott-Clark

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

The number of NHS Health Checks delivered has fallen below target in the 12 months to June 2018 following a focus on assuring an effective roll-out of a new IT system across Kent. Although the number of checks delivered decreased in the first quarter of 2018/19 the take-up rate of the checks increased to 27% from 22% compared to the same period last year.

The Health Visiting Service completed more than 71,000 universal developmental reviews in the 12 months to June 2018. The proportion of antenatal contacts completed has increased, with improvements delivered in Dover and Gravesham. The service has begun the phased implementation of Baby Hubs across the county which are designed to make accessing multiple services easier for parents by co-locating services. The hubs will run in addition to the current clinic schedule to provide support and advise to families with children under the age of 1 years old and will include a schedule of monthly parenting education programmes which have been co-developed with Early Help.

The Health Visiting Service is working closely with Children's Centres and breastfeeding peer supporters to provide infant feeding services across Kent. This includes breastfeeding drop-in clinics, home visits and peer support groups.

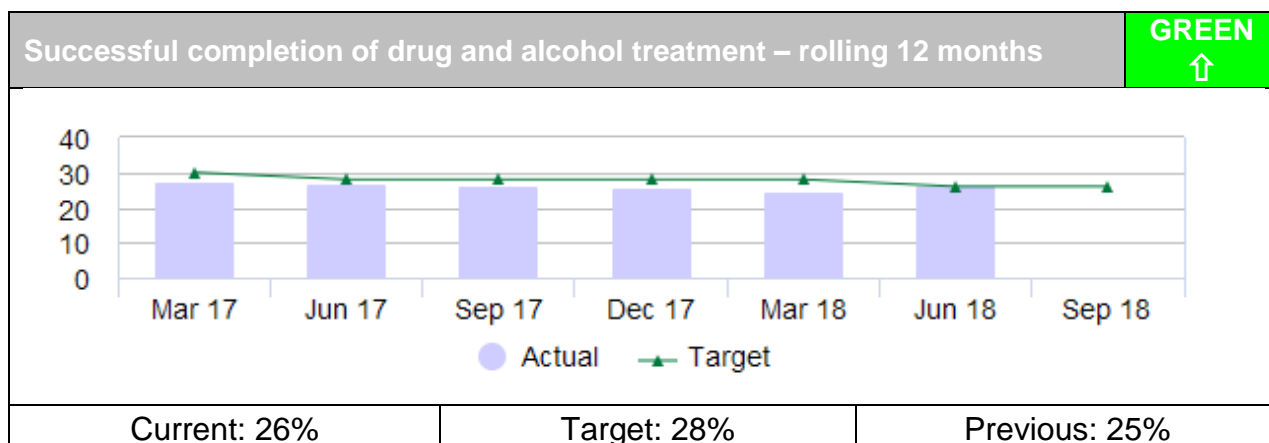
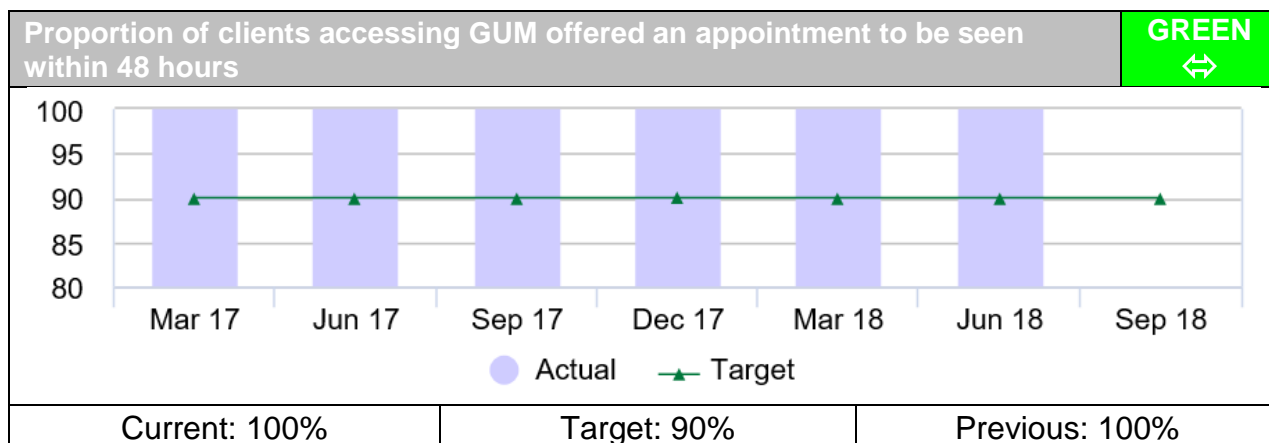
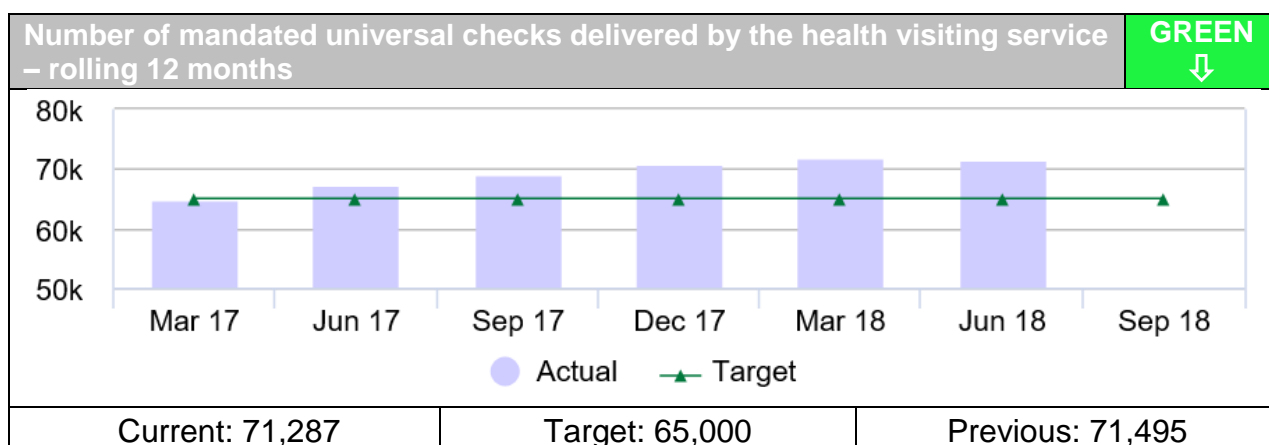
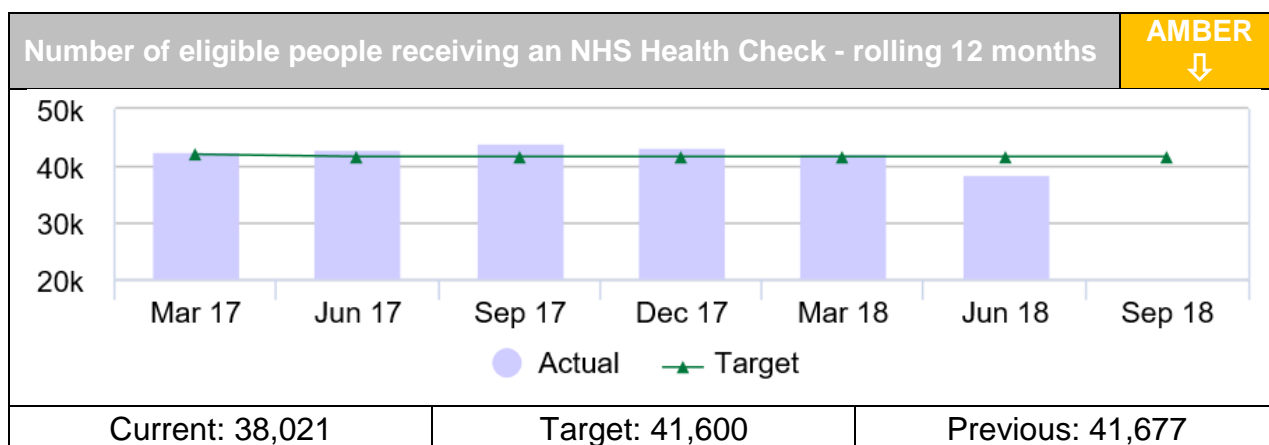
100% of the 10,000 appointments requiring an urgent genito-urinary medicine (GUM) appointment in Kent were offered within 48 hours. A new Kent Sexual Health Needs Assessment has been published and commissioners will look to embed the findings into services, including increasing online sexual health services.

The percentage of successful completion of drug and alcohol treatment increased in the quarter and the target was achieved.

The Live Well Kent Service is a jointly commissioned KCC and CCG mental wellbeing service delivered across Kent which aims to provide a holistic offer of support for residents with common, or severe and enduring, mental health diagnoses. A key metric for the providers is the NHS Friends and Family Test around levels of satisfaction with the services, and in the 3 months ending in June 2018, 98% indicated that they would recommend the service to family, friends or someone in a similar situation.

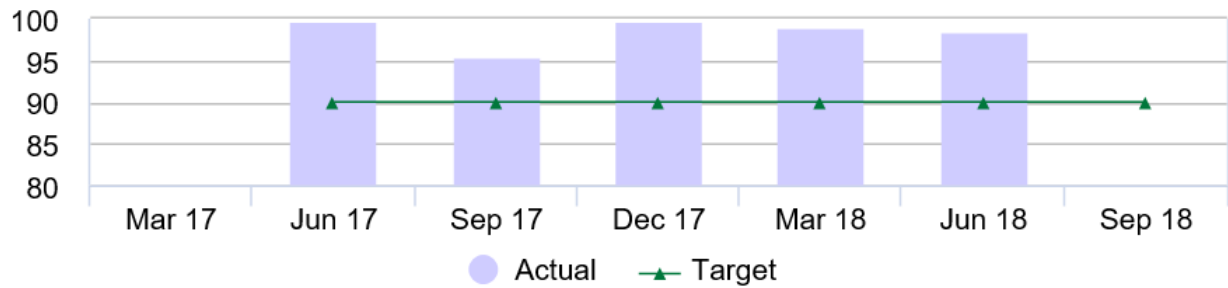
In the quarter to June 2018 the One You Kent Campaign received over 13,000 page views of the website, the Release the Pressure campaign received over 5,000 page views and the Sexual Health pages received over 62,000 views in a continuation of the PHE Campaign 'Protect against STIs' launched in January.

Key Performance Indicators



Percentage of Live Well clients who would recommend the service to family, friends or someone in a similar situation in the most deprived quintiles.

GREEN



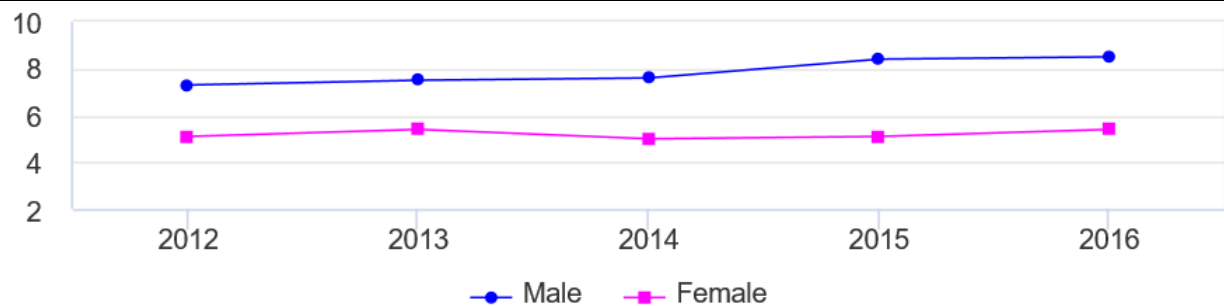
Current: 98%

Target: 90%

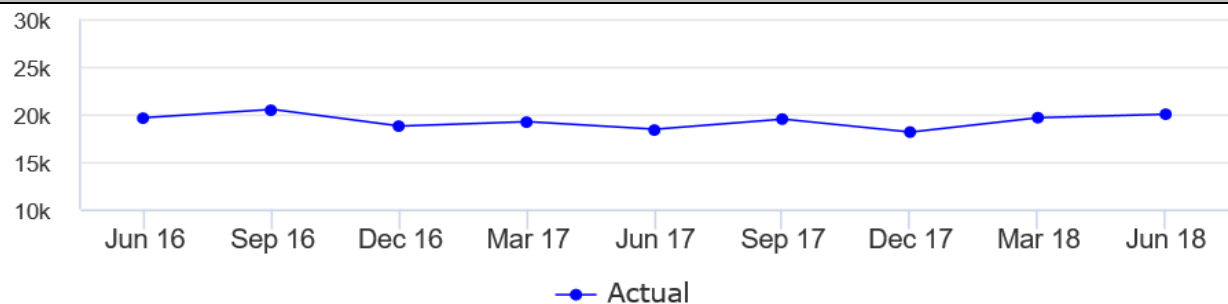
Previous: 99%

Activity indicators

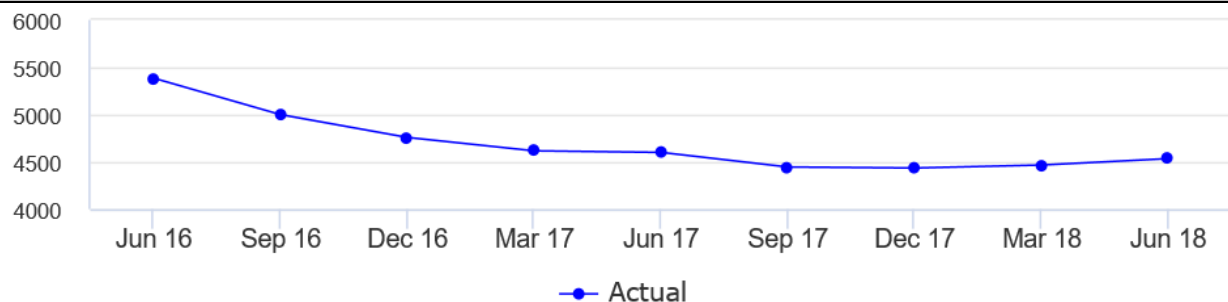
Life expectancy gap in years between least and most deprived areas



Number of attendances at KCC commissioned Sexual Health Clinics



Number of adults accessing structured Substance Misuse Treatment Services



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 score has been amended. There are no new risks added to the register.

	Low Risk	Medium Risk	High Risk
Current risk level	0	8	10
Target risk level	3	15	0

CHANGES TO RISK RATINGS

CRR0042 – post-Brexit border systems and infrastructure arrangements

Since the last report the risk rating has been increased from 15 (Amber) to 20 (High). A comprehensive report outlining the Council's position regarding this topic and other Brexit-related issues was presented to County Council in July. The Council continues to engage in key working groups with partners and central government departments focusing on preparedness in case of a 'no-deal' situation in March 2019.

More details of this risk and associated mitigating actions are detailed within Kent County Council's Corporate Risk Register.

MITIGATING ACTIONS

Updates have been provided for 7 actions to mitigate elements of Corporate Risks that were due for completion or review up to the end of June 2018, together with updates for 6 actions due for completion or review by September 2018. These are summarised below.

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

Mitigating actions during this period are summarised below:

Safeguarding – protecting vulnerable adults

Further independent audits of case files across all client categories to complement internal reviews and audits will take place during February/March 2019. Testing of the new safeguarding operating model is progressing, with evaluation completed by mid-August 2018.

Civil Contingencies and Resilience – The updated Duty and Recovery rota will be introduced in early September 2018 supported by a programme of training and a re-launched Duty and Recovery Director Handbook. A Tactical Manager training programme is being developed and all new Tactical Managers will be expected to undertake a personal resilience questionnaire.

Integration of Early Help and Preventative Services and Specialist Children's Services to improve outcomes and manage demand – The pilots have now been completed and analysis of the impact is being undertaken, with a summary of each of the pilots' outcomes being produced. Pilot leads and service managers will now consider the findings in detail and test out some of the next steps.

Potential implications associated with significant migration into Kent – There have been no further bulk placements into Kent. Two roundtable meetings with 6 of the largest placing authorities have taken place with discussions focussing on deterring placements and ensuring good communication/handover of services for those placements already here. Kent and Medway Public Health Observatory are undertaking some analysis, the findings to be reported to Kent Council Leaders and Policy & Resources Cabinet Committee in due course.

Resourcing implications arising from increasing complex adult social care need – Implementation of Adult Social Care Strategy projects delivering a whole pathway transformation are progressing, including the establishment of a new business delivery unit to oversee purchasing work being undertaken.

Cyber-attack threats – A cyber incident response policy to strengthen responsibilities and accountabilities across the Authority has undergone initial review and will be subject to further work ahead of entering a wider review process. Proposals have been put to Cantium Business Solutions to introduce regular reporting of vulnerabilities and remediation plans, as well as quarterly status reports.

Opportunities and risks associated with alternative service delivery models – A review of KCC company governance and ownership has been undertaken. The Constitution has been reviewed and reported to County Council in July 2018.