



## **AGENDA**

## **CABINET**

**Monday, 24th June, 2019, at 11.00 am**  
**Darent Room, Sessions House, County**  
**Hall, Maidstone**

Ask for: **Denise Fitch**  
Telephone: **Tel: 03000 416090,**  
**denise.fitch@kent.gov.uk**

*Tea/Coffee will be available 15 minutes before the meeting.*

### **Webcasting Notice**

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### **UNRESTRICTED ITEMS**

*(During these items the meeting is likely to be open to the public)*

1. Introduction/Webcasting
2. Declaration of Interests by Member in Items on the Agenda for this meeting
3. Minutes of the Meeting held on 25 March 2019 (Pages 3 - 6)
4. Revenue and Capital Budget Out turn 2018/19 (Pages 7 - 54)
5. Quarterly Performance Report: Quarter 4 2018/19 (Pages 55 - 102)
6. Asylum Update (Pages 103 - 108)

### **EXEMPT ITEMS**

*(At the time of preparing the agenda there were no exempt items. During any such items which may arise the meeting is likely NOT to be open to the public)*

Benjamin Watts  
General Counsel  
03000 416814

**Friday, 14 June 2019**

*Please note that any background documents referred to in the accompanying papers maybe inspected by arrangement with the officer responsible for preparing the relevant report.*

## KENT COUNTY COUNCIL

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### CABINET

MINUTES of a meeting of the Cabinet held in the Darent Room - Sessions House on Monday, 25 March 2019.

PRESENT: Mr P B Carter, CBE, Miss S J Carey, Mr M C Dance, Mr G K Gibbens, Mr R W Gough, Mr P M Hill, OBE, Mr E E C Hotson, Mr P J Oakford, Miss C Rankin and Mr M Whiting

ALSO PRESENT: Mr R L H Long, TD

IN ATTENDANCE: Mrs A Beer (Corporate Director Engagement, Organisation Design & Development), Mr D Cockburn (Corporate Director Strategic & Corporate Services), Mrs B Cooper (Corporate Director of Growth, Environment and Transport), Mrs J Duff (Head of Service Ashford & Shepway OPPD), Dr A Duggal (Deputy Director of Public Health), Mr M Dunkley CBE (Corporate Director for Children Young People and Education) and Mr D Shipton (Head of Finance (Policy, Planning and Strategy))

### UNRESTRICTED ITEMS

#### 95. Apologies

Apologies were received from Andrew Scott-Clark, Alison Duggal was substituting, and Penny Southern, Janice Duff was substituting.

#### 96. Minutes of the Meeting held on 28 January 2019 (Item 3)

RESOLVED that the minutes of the meeting held on 28 January 2019 were correctly recorded and that they be signed by the Chairman.

#### 97. Quarterly Performance Report, Quarter 3, 2018/19 (Item 4)

*Richard Fitzgerald (Head of Performance and Analytics) was in attendance for this item.*

1. Miss Carey introduced this report which set out the key areas of performance for the authority.

2. Richard Fitzgerald set out the highlights of the report, it was the Quarter 3 report with results up to the end of December '18. Performance was generally good for the quarter with the majority of indicators rated as green and a higher number of improving indicators than those showing a decline. Richard drew out the highlights of the report as follows:

##### a. Customer Services

- i. Good performance was maintained for caller satisfaction and call answering but complaints responded to in timescale fell below target – action was in place to address this.
- b. Economic Development**
  - i. Jobs created and safeguarded from the Regional Growth Fund stood at 4379 and repaid loans were being recycled through new loan schemes for increasing leverage and job creation.
- c. Environment and Transport**
  - i. Highways maintenance - the backlog of work continued to reduce, but remained above expected levels for this time of year.
  - ii. Waste Management - performance was maintained with only 1% of waste going to landfill.
  - iii. Carbon emissions continued to reduce ahead of target with the roll out of LED street lighting helping to deliver this.
- d. Children, Young People and Education**
  - i. Percentage of schools good or outstanding was ahead of target at 93% and 97% of early years settings were good or outstanding.
  - ii. The performance area of completion of Education Health and Care Plans (EHCPs) was red, there were very high levels of demand and this had not reduced.
- e. Integrated Children's Services.**
  - i. All indicators in this area were above target or very close to target. There had been an increase in the number of qualified social workers who were permanent staff and this was now above target.
  - ii. Case loads remained stable, but there had been an increase in the number of care leavers being supported.
- f. Adult Social Care**
  - i. Contacts resolved at first point of contact was above target along with the number of referrals to enablement.
  - ii. Admissions to residential nursing care was higher than the target level and there was a focus on moving people out of hospital which affected this number.
- g. Public Health**
  - i. Health Checks completed in year remained below target but further work was in place to understand why the take up had not been as high this year as in previous years.
  - ii. The number of universal checks delivered by the health visiting service continued to be ahead of target.

3. In conclusion there were many positive results, there were areas where performance was lower than expected, these were being monitored and were subject to management action.

4. The Leader spoke about clients being placed into nursing care and rising budgets and whether health partners were paying their share. He requested that this be monitored closely through the budget monitoring report.

5. Janice Duff explained that in terms of performance against nursing and residential, this remained above target however this was a declining figure. The pressure on the budget was more in line with the cost of placements rather than numbers and the council was seeing some increased costs from providers. There was a pressure from hospitals with discharge rates but the council was working with

health partners on joint pathways around recovery. A piece of work was beginning to review continuing health care to determine whether there were opportunities to explore for Adult Social Care.

6. Dave Shipton confirmed that each month the variance on costs was reported and this month there was a £1.1million overspend on residential and nursing.

7. Miss Carey commented on the number of calls to the contact centre, the decline in calls correlated with an overall rise in visits to the website. Amanda Beer commented on the timeliness of response to complaints which was currently a red indicator, a new system was being used to record this and there was currently a lag between the response being sent to an individual and the complaints teams logging this on the system. Work was underway with directorates to ensure that the correct dates were logged. There had been a spike in complaints in Q2 and some management changes but there was a lot of action being taken and it was expected that this indicator would be green in the next report.

8. In relation to the potential for increased contact over the next few months with congestion at ports and traffic information, KCC had been working hard with Agilisys to ensure there was sufficient staff to answer calls, homeworking had been enabled and Rochdale were due to take calls if necessary.

RESOLVED that Cabinet note the Quarter 3 Performance Report and monitor closely the cost of residential and nursing care.

## **98. Revenue and Capital Budget Monitoring- January 2018-19**

*(Item 5)*

1. Mr Oakford (Deputy Leader and Cabinet Member for Finance and Traded Services) introduced this report which contained information to the end of January 2019. There was a revenue underspend of £15k before the roll over, which showed a pressure of £2.6million. There was a £1.2million improvement since the last monitoring report and it was hoped there would be a balanced budget this year.

2. The identified £50million savings had been realised and Mr Oakford praised the outstanding work of everyone at KCC to achieve that. CYPE was still under pressure with a £5.7million pressure at the end of January 2019. £2.7million of this was related to Asylum.

3. Dave Shipton referred to the schools reserves and the £8.4million overspend on high needs funding, the Council had received confirmation from the DfE that there would be a limit on the amount of deficit that could be accrued and if that limit was breached the Council would have to submit a 3year recovery plan.

4. Matt Dunkley explained that all County Councils were struggling to contain high needs spend, it was necessary to continue to monitor government policy on how this would be addressed.

5. The Leader thanked the Senior Directors and staff for their considerable efforts in balancing the budget.

RESOLVED that Cabinet note the forecast revenue budget monitoring position for 2018-19 and capital budget monitoring position for 2018-19 to 2020-21, and that the forecast pressure on the revenue budget needs to be eliminated as we progress through the remainder of 2018-19.

**99. Update on Delayed Transfers of Care**  
(Item 6)

1. Mr Gibbens, Cabinet Member for Adult Social Care and Public Health, introduced this report. He asked that there be an additional recommendation, that there be a report to Cabinet in late Nov/early Dec and a further review in one year's time.

2. There were concerns about DTOC delayed days attributed to KMPT and it was suggested that this be monitored closely.

3. Janice Duff confirmed that across winter there been a high level of partnership working across all organisations with very good dialogue. There had been investment in promoting wellbeing, promoting independence and supporting independence. With a focus on admission avoidance as much as supporting discharge from the acute sector. There were pressures within mental health and officers were confident that it was possible to address the delays in transfers of care.

4. Miss Carey asked whether there were any general lessons which could be learned by KCC about better working with the NHS, Janice Duff explained that good preparation beforehand and pre-planning had worked well this year.

5. The Leader asked that information be made available setting out the total number of all social care delays and the proportion attributed to each provider on a hospital by hospital basis. This would be included in the next report to Cabinet in November 2019.

RESOLVED that Cabinet consider and note:

- the current position on DTOC;
- the impact of the Additional Social Care Winter Monies Plan; and
- the development of the Integrated Local Care arrangements
- that a report be brought back in Nov/Dec '19 with a further review in March 2020.

By: Deputy Leader and Cabinet Member for Finance and Traded Services,  
Peter Oakford  
Head of Finance Operations, Cath Head  
Corporate Directors

To: Cabinet – 24 June 2019

Subject: **REVENUE & CAPITAL BUDGET OUTTURN 2018-19**

Classification: Unrestricted

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## 1. SUMMARY

- 1.1 This report provides the provisional revenue and capital budget outturn position for 2018-19, including a final update on key activity data for our highest risk budgets.
- 1.2 The format of this report is:
- This covering summary report which provides a high level financial summary and highlights only the most significant issues and movements since the last financial monitoring report to Cabinet in March;
  - Appendix 1 – details of proposed revenue budget roll forwards;
  - Appendix 2 – details of capital re-phasing;
  - Appendix 3 – details of proposed capital programme cash limit changes;
  - Appendix 4 – final activity information for our highest risk budgets for 2018-19;
  - Appendix 5 – details of the Asylum service outturn and key activity information;
  - Appendix 6 – details of the impact of the provisional outturn on our reserves;
  - Appendix 7 – final monitoring of prudential indicators for 2018-19;
  - Appendix 8 – final capital receipts position for 2018-19.

## 2. RECOMMENDATIONS

**Cabinet** is asked to:

- i) **Note** the report, including the provisional outturn position for 2018-19 for both the revenue and capital budgets.
- ii) **Agree** that £0.528m of the 2018-19 revenue underspending is rolled forward to fund existing commitments, as detailed in section 2 of Appendix 1.
- iii) **Agree** that £3.825m of the 2018-19 revenue underspending is rolled forward to fund the re-phasing of existing initiatives, as detailed in section 3 of Appendix 1.
- iv) **Agree** that £1.833m of the 2018-19 revenue underspending is rolled forward to fund the bids detailed in section 4 of Appendix 1.
- v) **Agree** that the £0.070m of the remaining underspend funds the tactical manager and emergency response standby cost.
- vi) **Agree** that the £1.070m remaining 2018-19 underspend is set aside in the earmarked reserve to support future years' budgets.
- vii) **Agree** that the £29.268m of capital re-phasing from 2018-19 will be added into the 2019-20 and later years capital budgets, as detailed in Appendix 2.
- viii) **Agree** the proposed capital cash limit changes outlined in Appendix 3.
- ix) **Agree** the contributions to and from reserves as reflected in Appendix 6, which includes all appropriate and previously agreed transfers to and from reserves.

### 3. SUMMARISED PROVISIONAL REVENUE BUDGET OUTTURN POSITION

- 3.1 For the 19th consecutive year the Council is able to demonstrate sound financial management, by containing its revenue expenditure within the budgeted level (excluding schools). This is a considerable accomplishment considering the forecast position throughout the year. The provisional outturn against the combined directorate revenue budgets is an underspend of -£7.326m (excluding schools and roll forward requests of £6.186m). There may be minor variations to the figures during the final stage of the year end process and the external audit.
- 3.2 Details of the proposals for the use of the £7.326m revenue budget underspending are provided in Appendix 1. This identifies those projects where there is already a commitment or a request to spend in 2018-19, leaving a balance of £1.140m. It is recommended that £0.070m of the underspend is used to fund the tactical manager and emergency response standby costs. With the remaining £1.070m 2018-19 revenue underspend to be set aside in the earmarked reserve to support future years' budgets.
- 3.3 The report also provides details of the impact the provisional outturn has on our reserves in Appendix 6. In addition, the final monitoring of key activity indicators for 2018-19 is detailed in Appendices 4 and 5.



Directorate	Budget	Provisional Outturn	Net Variance	Variance per Last Cabinet Report	Movement
	£m	£m	£m	£m	£m
<b>Adult Social Care &amp; Health</b>					
Strategic Management & Directorate Budgets	32.911	29.301	-3.610	-3.775	0.165
Disabled Children, Adult Learning Disability & Mental	233.074	234.107	1.033	2.763	-1.730
Older People & Physical Disability	143.767	145.531	1.764	0.428	1.336
<i>Total Adult Social Care &amp; Health</i>	<i>409.752</i>	<i>408.939</i>	<i>-0.813</i>	<i>-0.584</i>	<i>-0.229</i>
<b>Children, Young People &amp; Education</b>					
Strategic Management & Directorate Budgets	2.270	4.320	2.050	2.003	0.047
Education Services, Planning & Resources	23.696	27.754	4.058	3.770	0.288
Quality & Standards	1.239	0.354	-0.885	-0.576	-0.309
Early Help & Preventative Services	18.377	15.974	-2.403	-1.647	-0.756
Specialist Children's Services	125.124	123.114	-2.010	2.176	-4.186
<i>Total Children, Young People &amp; Education</i>	<i>170.706</i>	<i>171.516</i>	<i>0.810</i>	<i>5.726</i>	<i>-4.916</i>
<b>Growth, Environment &amp; Transport</b>					
Strategic Management & Directorate Budgets (GET)	0.662	1.221	0.559	0.567	-0.008
Economic Development	4.635	4.720	0.085	0.265	-0.180
Highways, Transportation & Waste	139.146	137.048	-2.098	-1.321	-0.777
Environment, Planning & Enforcement	14.609	15.127	0.518	0.733	-0.215
Libraries, Registration & Archives	9.413	9.149	-0.264	-0.329	0.065
<i>Total Growth, Environment &amp; Transport</i>	<i>168.465</i>	<i>167.265</i>	<i>-1.200</i>	<i>-0.085</i>	<i>-1.115</i>
<b>Strategic &amp; Corporate Services</b>					
Strategic Management & Directorate Budgets	-1.508	-1.472	0.036	-0.056	0.092
Engagement, Organisation Design & Development	13.117	13.178	0.061	0.303	-0.242
Finance	9.450	8.910	-0.540	-0.367	-0.173
General Counsel	7.580	6.109	-1.471	-1.336	-0.135
Infrastructure	38.737	39.813	1.076	1.108	-0.032
Strategic Commissioning including Public Health	7.136	6.529	-0.607	-0.132	-0.475
Strategy, Policy, Relationships & Corporate	1.895	1.878	-0.017	0.040	-0.057
Business Services Centre	0.000	0.000	0.000	0.000	0.000
<i>Sub Total Strategic &amp; Corporate Services</i>	<i>76.407</i>	<i>74.945</i>	<i>-1.462</i>	<i>-0.440</i>	<i>-1.022</i>
<b>Financing Items &amp; Unallocated</b>	138.604	133.943	-4.661	-4.632	-0.029
<b>TOTAL (Excl Schools)</b>	<b>963.934</b>	<b>956.608</b>	<b>-7.326</b>	<b>-0.015</b>	<b>-7.311</b>
<i>Schools (CYPE Directorate)</i>	0	3.131	3.131	12.335	-9.204
<b>TOTAL</b>	<b>963.934</b>	<b>959.739</b>	<b>-4.195</b>	<b>12.320</b>	<b>-16.515</b>
<b>Variance from above (excl Schools)</b>					
Roll Forwards	- committed		0.528	0.454	0.074
	- re-phased		3.825	0.975	2.850
	- bids		1.833	1.187	0.646
Total Roll Forward Requirements			6.186	2.616	3.570
<b>(-ve) Uncommitted balance / (+ve) Deficit</b>			<b>-1.140</b>	<b>2.601</b>	<b>-3.741</b>

3.5 Table 1b: Provisional Directorate **revenue** position after roll forwards:

Directorate	Variance	Roll Forwards			Revised Variance
	£m	Committed £m	Re-phased £m	Bids £m	£m
Adult Social Care & Health	-0.813	0.089	0.495		-0.229
Children, Young People & Education	0.810		2.514	0.036	3.360
Growth, Environment & Transport	-1.200	0.391	0.053	0.463	-0.293
Strategic & Corporate Services	-1.462	0.048	0.016	1.334	-0.064
Financing Items & Unallocated	-4.661		0.747		-3.914
<b>TOTAL (Excl Schools)</b>	<b>-7.326</b>	<b>0.528</b>	<b>3.825</b>	<b>1.833</b>	<b>-1.140</b>

3.6 The main reasons for the movement since the last report of -£7.311m before roll forward requirements, and -£3.741m after roll forward requirements, are:

### 3.6.1 Adult Social Care and Health

The draft outturn position for Adult Social Care and Health is an underspend of -£0.813m. This is a slightly lower underspend than last reported to Cabinet on 25 March 2019 of -£0.584m, a movement of -£0.229m. Roll-forwards into 2019-20 of +£0.584m have been requested making the underspend after roll-forwards for 2018-19 -£0.229m. An explanation of significant movements is detailed below.

#### 3.6.1.1 Strategic Management and Directorate Budgets – Adults

The pressure within Strategic Management and Directorate has increased since last reported to Cabinet by +£0.165m. +£0.500m of this is due to a lower than planned contribution from the Specialist Children's Service for care leavers, due to delays in the full implementation of changes in commissioned services for housing related support for other young people, with other service users not yet being transferred. This has been partially offset by -£0.313m of centrally held funds which have been released to reflect pressures already recognised within the outturn position.

#### 3.6.1.2 Disabled Children, Adult Learning Disability and Mental Health

The pressure on Disabled Children, Adult Learning Disability & Mental Health has decreased by -£1.730m since last reported to Cabinet. Adult Mental Health - Residential Care Services have decreased by -£0.648m. This is linked to Transforming Care clients who will now be discharged from hospital placements in 2019-20 rather than 2018-19.

A further decrease of -£0.390m relates to reduced activity within Direct Payment Services at the end of 2018-19. There was also an increase to the amount of drawdown from the bad debt reserve (-£0.185m), and various legal and management charges within the Operational Support Unit were lower than anticipated (-£0.198m).

#### 0 – 18 Disabled Children

The pressure on 0-18 has decreased since last reported to Cabinet by -£0.272m, of which -£0.165m relates to Commissioned Services for short breaks where there has been a reduction in activity. There has also been a decrease of -£0.152m on

Residential services due to confirmation of funding arrangements with health and education.

### 3.6.1.3 Older People and Physical Disability

The pressure on 'Older People & Physical Disability' has increased since last reported to Cabinet by +£1.336m. This predominantly relates to higher than anticipated activity in Physical Disability Residential and Domiciliary placements over the final months of the year +£0.787m. This was offset by a decrease of -£0.583m in the Equipment Service and -£0.160m across combined Older People and Carers services. The pressure within Older People & Physical Disability Assessment Services has increased by +£0.365m due to recruitment activity following the Assessment Service redesign transformation project.

Within the outturn position -£0.700m of core funded activity to reduce winter pressures was met by an alternative source of funds, as announced in the Autumn Budget. There was also an increase to the amount of drawdown from the bad debt reserve (-£0.432m). The Directorate has transferred +£2.060m to reserves due to delays in growth in demand that are expected to become actual in 2019-20.

The delivery of a small underspend on Adult Social Care and Health is a substantial achievement considering the significant pressures experienced for direct services.

### 3.6.2 Children, Young People & Education

The outturn position for Children, Young People & Education is a pressure of +£0.810m, a total of £2.550m roll-forwards have also been requested, leaving a total pressure of +£3.360m after roll-forwards. The pressure on this service has reduced by -£4.916m since last reported to Cabinet on 25 March 2019, of which -£1.575m relates to additional roll-forward requests. An explanation of significant movements is detailed below.

#### 3.6.2.1 Education Services, Planning & Resources

The pressure on Education Services, Planning & Resources has increased by +£0.288m since last reported to Cabinet. There was a significant drop in the amount of income expected from the 16+ travel card, which was not matched by a reduction in the costs of running the scheme (+£0.8m). Further work is being undertaken to understand this fully, but it appears to be linked to a reduction in the number of users who used the scheme less frequently. This pressure was partially offset by a reduction in the expected pressure on school revenue maintenance costs (-£0.4m), where it was identified that Kent had been incorrectly charged for non-Kent schools (academies & closed schools), along with additional income from other local authorities for SEN transport (-£0.1m).

#### 3.6.2.2 Quality & Standards

The underspend on Quality & Standards has increased by -£0.309m since last reported to Cabinet. Usage of the School Improvement and Brokerage Grant to fund additional school activities has been re-phased to 2019-20 and forms part of the roll-forward bids requested in Appendix 1.

### 3.6.2.3 Early Help & Preventative Services

The underspend on Early Help & Preventative Services has increased since last reported to Cabinet by -£0.756m. Kent has recently been successful in securing the Troubled Families Safeguarding Families Against Youth Crime grant totalling £1.2m, of which -£0.545m has been received late in 2018-19 and is being requested to be re-phased as part of the roll-forward bids (see Appendix 1). The remainder of the movement is due to the delay in the recruitment to vacancies across all services, partially linked to the restructure changes arising from the implementation of the Change for Kent Children Programme.

### 3.6.2.4 Specialist Children's Services

Children Social Work ended the year with an underspend of -£2.010m, a movement of -£4.186m, since last reported forecast position to Cabinet in March, of which £2.2m relates to Asylum Services. This reduction also includes roll forward requests for the re-phasing of spend relating to the Controlling Migration Fund and Rough Sleeping Grant totalling £0.2m (see Appendix 1).

There was a significant reduction in the expected placement costs of supporting both looked after children and care leavers between January and March totalling -£1.0m resulting from a reduction in the expected costs of fostering services and a late agreement by Adult Social Care to part fund the cost of the new supported accommodation and floating support service in 2018-19, instead of Children Social Work, due to delays in the transitioning of the previous young people Housing Related Support contract to the new service.

There were further underspends across both children social and support staff budgets totalling -£0.6m, this was a combination of delayed recruitment and reduction to the expected agency forecast, along with lower than expected costs of IT and reporting developments.

There was also a further reduction in the need to purchase external adopters from other local authorities leading to an additional saving of -£0.2m.

The outturn position of the Asylum Service is +£0.6m, this is a movement of -£2.2m since the 25 March report to Cabinet.

This pressure has greatly reduced from earlier months' forecasts due to the final position reflecting the expectation of receiving additional grant from the Home Office to fund the current pressures of supporting eligible 16 & 17 year old Unaccompanied Asylum Seeking Children (UASC) and Care Leavers (18+). This additional funding is only an estimate at this time and negotiations with the Home Office to reach a long-term resolution are ongoing. Therefore, there is a risk that this additional grant funding may not be received in its entirety. The residual pressure reflects the cost of children deemed as ineligible for grant funding under existing grant conditions partially offset by additional grant income received for 2017-18.

In addition, there has also been a small reduction in the overall pressure in the service as a result of:

- shortfall in running the National Transfer Scheme Reception Centre in 2018-19 (-£0.5m).
- Further reductions in the costs of supporting both under 16s- and 16-17-year olds as the children are supported in more cost-effective placements (-£0.2m).

- Partially offset by additional one-off costs of supporting Care Leavers in independent settings (+£0.5m). These relate to additional maintenance costs associated with the re-letting of the supported accommodation contract. These additional costs are expected to be one-off and should not arise in future years.

### 3.6.3 Growth, Environment and Transport

The final position for the directorate is an underspend of -£1.200m.

This represents a significant improvement of -£1.115m on the position presented to Cabinet on 25 March 2019, although it should be noted that £0.907m of this has been requested to be rolled forward to offset expenditure to be incurred in 2019-20.

The main movements are:

- £0.923m reduction in Highway Asset Management (Other); within this is -£0.363m decrease in the winter maintenance variance due to the mild weather and the reduced need for salting runs. Salting runs often continue into March (and beyond) and could not therefore, have been reported previously. In addition is -£0.249m of increased Street works and Permit scheme income in the final quarter, as well as a further -£0.191m saving in street light energy given the continued roll out of the LED conversion programme and the upgrade to the most energy efficient lanterns;
- £0.486m Residual Waste following a reduction in tonnes (-4,236) and additional trade waste income;
- £0.391m of underspends on externally funded projects which are requested to be rolled forward (primarily the reason for the reductions in the Environment and Planning, and Economic Development lines) given the expenditure will occur in 2019-20;
- £0.298m Highways, Transport & Waste Management Costs and Commercial Operations resulting from lower than expected costs across a range of budgets including depot maintenance and legal fees;
- £0.290m movement in Highway Transportation (including School Crossing Patrols) across a range of budget headings including reduced planning costs for major projects;
- +£0.651m increase in Highway Asset Management (Roads and Footways) primarily through +£0.500m transfer to the new Highways Adverse Weather reserve plus +£0.150m bad debt provision to cover aged and doubtful insurance claims for damage to the highway;
- +£0.381m movement in Waste Facilities & Recycling Centres primarily due to additional tipping away payments and site refurbishment costs;
- +£0.245m Subsidised Buses and Community Transport resulting from revised estimates for developer contributions and route changes in the year;
- £0.04m of other smaller movements.

### 3.6.4 Strategic and Corporate Services

The final position for the directorate is an underspend of -£1.462m. This is a movement of -£1.022m from the January report presented to Cabinet on 25 March 2019.

The main movements are:

- a) -£0.475m reduction in Strategic Commissioning due to further vacancy management of salaries -£0.109m; small increases in several income budgets -£0.110m, and a number of movements in non-staffing costs including reduced legal costs -£0.208m;
- b) -£0.243m Engagement Organisation Design & Development, which is made up of -£0.147m for Customer Contact Communications & Consultations mainly due to the reduction in Agilisys costs related to lower call volumes; and -£0.095m for Human Resources Related Services and some minor underspends;
- c) -£0.178m for Finance mainly due to early retirement costs being lower than forecast;
- d) -£0.136m General Counsel due to increased underspend on Member Grants;

Included within the Directorate budget is the Public Health expenditure which is funded from a ring-fenced grant. The outturn position for Public Health is an underspend of -£3.836m which is a reduction of -£0.718m from the position last reported to Cabinet.

The main movements are:

- a) -£0.392m reduction in the Public Health - Children's Programme budget as a result of staffing vacancies within the Kent Community Health NHS Foundation Trust (KCHFT) contract;
- b) -£0.276m movement in Public Health - Advice and Other Staffing for vacancy slippage and reduced spend on campaigns;
- c) -£0.141m Public Health - Healthy Lifestyles following reductions in health checks and nicotine replacement therapy costs;
- d) -£0.048m of underspends on externally funded projects which are requested to be rolled forward;
- e) +£0.189m of increased prescribing costs for Substance Misuse.

### 3.7 **Schools delegated budgets:**

The schools delegated budgets and Central DSG reserves have reduced by £3.131m which is due to:

- -£0.398m as a result of local authority schools converting to academies and taking their accumulated reserves with them
- -£1.671m due to reduction in the value of schools' deficit balances along with increase in schools' surplus balances
- +£0.855 School Apprenticeship Levy Reserve reversal
- +£5.743m due to a pressure on High Needs budgets
- +£1m one-off contribution to capital broadband
- +£0.830m write off of closing school deficit balances
- -£3.899m relating to an underspend on the pupil growth budget
- +£0.670m various other schools related net overspends
- As a result, schools reserves have reduced from £30.015m to £26.884m

This represents a movement of £8,205k since the last report to cabinet in March based on the January monitoring as detailed below:

Use of reserves for:	Provisional Outturn	Last Report	Movement
	£'000	£'000	£'000
Academy conversions & movement in school reserves	-1,239	5,460	-6,699
Contribution to capital broadband	1,000	1,000	0
Pupil Growth	-3,899	-4,002	103
Apprenticeship Levy Reserve	855	0	855
High Needs	5,743	8,425	-2,682
Various other schools related	670	452	218
<b>Movement in Schools Reserves</b>	<b>3,130</b>	<b>11,335</b>	<b>8,205</b>
<i>(a -ve reflects an increase in reserves i.e an underspend transferred to reserves and a +ve reflects a reduction in reserves i.e an overspend met by a drawdown from reserves)</i>			

### 3.8 Table 2: Performance of our wholly owned companies

<b>Dividends/Contributions (£m)</b>	Budget	Forecast	From trading surplus	from reserves
Commercial Services	4.400	4.400	4.400	
Cantium Business Solutions	0.340	0.340	0.340	

## 4. REVENUE BUDGET VIREMENTS/CHANGES TO BUDGETS

- 4.1 All changes to cash limits are in accordance with the virement rules contained within the constitution, with the exception of those cash limit adjustments which are considered “technical adjustments” i.e. where there is no change in policy, including the allocation of grants and previously unallocated budgets where further information regarding allocations and spending plans has become available since the budget setting process.

## 5. SUMMARISED CAPITAL MONITORING POSITION

- 5.1 There is a reported variance of -£130.329m on the 2018-19 capital budget (excluding schools and PFI). This is a movement of -£52.847m from the previously

reported position and is made up of -£23.579m real movement and -£29.268m rephasing movement.

## 5.2 Table 3: Directorate **capital** position

Directorate	2018-19 Working Budget	2018-19 Variance	Real variance	Re-phasing variance	Last reported position		Movement	
					Real	Rephasing	Real	Rephasing
	£m	£m	£m	£m	£m	£m	£m	£m
Children, Young People & Education	93.808	-38.260	-8.033	-30.227	-0.421	-27.973	-7.612	-2.254
Adult, Social Care & Health	9.134	-6.358	-0.090	-6.268	-0.351	-4.947	0.261	-1.321
Growth, Environment & Transport	187.649	-73.809	5.898	-79.707	25.105	-59.910	-19.207	-19.797
Strategic & Corporate Services	25.641	-11.902	0.615	-12.517	-2.364	-6.621	2.979	-5.896
<b>TOTAL</b>	<b>316.232</b>	<b>-130.329</b>	<b>-1.610</b>	<b>-128.719</b>	<b>21.969</b>	<b>-99.451</b>	<b>-23.579</b>	<b>-29.268</b>

5.3 The 2019-20 Capital Programme will now be revised to reflect the re-phasing and other variations arising from the 2018-19 outturn. £75.984m of rephasing has already been effected as part of the 2019-22 budget build process, so only “new” rephasing totalling £52.735m will be actioned. Details of the capital re-phasing are provided in Appendix 2, and further proposed cash limit changes are provided in Appendix 3. Final prudential indicators for 2018-19 are shown in Appendix 7, and the capital receipts position is shown at Appendix 8.

## 5.4 **SCHOOLS DEVOLVED CAPITAL**

Capital expenditure incurred directly by schools in 2018-19 was £10.863m. As at 31 March 2019 schools capital reserves were in surplus by £4.003m. This has increased from the deficit of £0.007m held by schools as at 31 March 2018.

## 5.5 **Capital budget monitoring headlines**

Movements greater than £0.100m on real variances and movements greater than £1.0m due to rephasing are described below:

### 5.5.1 **Children, Young People & Education**

- Pupil Referral Units – Real movement of -£0.580m. As part of the budget process it was agreed that going forward the capital costs relating to the Pupil Referral Units will be covered by the Education Modernisation budget, hence the saving of £0.580m.
- Basic Need Programme – Real movement of -£2.524m. The real overspend has reduced since previously reported, to only reflect additional funding streams available. Rephasing movement of +£2.587. The rephasing on the programme has reduced from previously reported.
- Basic Need Programme Pressure – The previous report incorrectly showed the variance all as rephasing, instead it should have been split between a real and rephasing variance. On this basis the movement would now be -£4.560m real and -£4.540m rephasing. The real movement is due to some projects not now going forward within this programme. As part of the budget process the funding



released as a result of this was transferred to the Basic Need KCP 2018 programme. The rephasing is mainly attributable to the purchase of the Royal School for the Deaf which did not take place within the financial year.

- Grammar School Annex at Sevenoaks – Real movement of +£0.367m, relating to early costs on shared access and shared facilities. This is funded by additional grant.

### 5.5.2 Adults, Social Care & Health

- Capitalisation of staffing transformation costs – Real movement of +£0.326m. This relates to transformation costs that can legitimately be funded from capital receipts.
- Overall in the directorate there has been a rephasing movement of -£1.321m, largely consisting of two schemes: Adults Social Care Case Management (£0.742m) and Extra Care Facilities (£0.600m).

### 5.5.3 Growth, Environment & Transport

#### Highways, Transportation & Waste

- Highway Major Enhancement – Real movement of -£17.558m. This is due to the previously requested cash limit change for Brexit grant which has now been actioned. Rephasing movement of -£7.805m is a result of resources towards the end of 2018-19 being concentrated on Brexit works.
- Integrated Transport – Real movement of -£2.116m. This is due to the previously requested cash limit change which has now been actioned. Rephasing movement of -£2.187m is a result of resources towards the end of 2018-19 being concentrated on Brexit works.
- Sittingbourne Northern Relief Road – Real movement of +£0.169m. This relates to the cost of outstanding land acquisitions. Although the main acquisitions have taken place there are a number of plots outstanding where the barring dates need to be confirmed. The overspend is to be funded from additional developer contributions.
- LED Conversion – Rephasing movement of -£1.494m. Additional assets (previously unadopted lanterns) have been included in the scheme to be covered by the overall budget. There is rephasing to accommodate these additional assets and also to complete the original programme.

#### Environment, Planning and Enforcement and Libraries, Registration and Archives

- Public Rights of Way – Real movement of +£0.147m which relates to works funded from additional developer contributions.

#### Economic Development

- Javelin Way Development – Real movement of +£0.206m. Additional developer contributions have been used to fund multi-disciplinary architectural services and the planning to RIBA stage 3.

- Kent & Medway Business Fund – Rephasing movement of -£1.454m. The rephasing reflects the level of approved applications in 2018-19.
- Kent Empty Property Initiative (No Use Empty) – Real movement of +£0.164m to reflect additional banked funding from Districts. Rephasing movement of -£1.757m reflects the level of approved loans during 2018-19.

#### 5.5.4 Strategic & Corporate Services

- Corporate Property Strategic Capital – Real movement of -£0.499m. This reflects less capitalisable staff time than the budget allowed for. The underspend releases education grant that can be used against other education projects.
- Business Services Centre Company – Real movement of +£1.573m reflecting investment in the company, funded by revenue.
- LAN Refresh (Sessions Campus) – Real movement of +£1.858m relating to the capitalisation of TRP purchases and buy out of leases. This was funded by revenue.
- Live Margate – Rephasing movement of -£2.751m. A potential acquisition with an estimated cost of £1.8m has been delayed. The value of Empty Homes loans is lower than previously forecast and has been rephased into 2019-20.
- MOA Plus – Rephasing movement of -£1.370m is due to the late commissioning of this programme to Total Facilities Management

#### 5.6 Significant Changes During 2019-20

CYPE – Basic Need: There have been some funding changes which have arisen since the budget book which need reflecting in the cash limits. £17.1m of grant that was assumed in the budget book for Special School Places and Selective Provision has not been forthcoming therefore the cash limits need to be reduced to reflect this. Another £3.5m grant is now going directly to a school to fund works rather than coming through KCC. The table below notes changes to the cash limits that will be actioned to reflect these across the three Basic Need Programmes:

	2019-20	2020-21	Total
	£'000	£'000	£'000
Basic Need KCP 2016 & Previous Years	-3,500	1,352	-2,148
Basic Need KCP 2017	-16,000	5,548	-10,452
Basic Need KCP 2018	-1,100	-6,900	-8,000
			-20,600

There has also been significant rephasing on the basic need programmes since the budget book figures were derived. In order to make monitoring more realistic throughout the year, cash limits will be changed to reflect this as follows:

	2019-20	2020-21	2021-22	Total
	£'000	£'000	£'000	£'000
Basic Need KCP 2016 & Previous Years	-6,317	6,317		0
Basic Need KCP 2017	2,811	-2,811		0
Basic Need KCP 2018	1,178	12,970	-14,148	0
				0

## 6. CONCLUSIONS

- 6.1 For the 19th consecutive year the Council is able to demonstrate sound financial management by managing its revenue expenditure within the budgeted level (excluding schools). The approved 2018-19 budget required the council to find approximately £50m of savings and income to close the gap between rising spending demands and costs in excess of the funding available from council tax, retained business rate growth and un-ringfenced government grants. The savings included a range of transformation and efficiency programmes, income generation and financing items including draw down from reserves in order to protect frontline services as far as possible.
- 6.2 This performance needs to be considered in the context of £591m of savings delivered over the preceding 7 years which taken together with the need to manage spending on a range of demand-led services (such as adults' and childrens' social care, special educational needs, waste recycling and disposal) means an overall underspending position is a considerable achievement.
- 6.3 The approved net budget for 2019-20 shows an increase of £28m, however, this can only be achieved with a further £45m of savings and income to balance £73m of additional spending demands and costs. Continuing to find year on year savings becomes ever more difficult as the easier options have already been taken. We must not be complacent that these further savings can easily be achieved and in view of the high level of uncertainty about the local government settlement for 2020-21 and beyond, hence the recommendation to put the uncommitted underspend from 2018-19 into reserves pending future budget decisions.

## 7. RECOMMENDATIONS

**Cabinet** is asked to:

- i) **Note** the report, including the provisional outturn position for 2018-19 for both the revenue and capital budgets.
- ii) **Agree** that £0.528m of the 2018-19 revenue underspending is rolled forward to fund existing commitments, as detailed in section 2 of Appendix 1.
- iii) **Agree** that £3.825m of the 2018-19 revenue underspending is rolled forward to fund the re-phasing of existing initiatives, as detailed in section 3 of Appendix 1.
- iv) **Agree** that £1.833m of the 2018-19 revenue underspending is rolled forward to fund the bids detailed in section 4 of Appendix 1.

- v) **Agree** that the £0.070m of the remaining underspend funds the tactical manager and emergency response standby cost.
- vi) **Agree** that the £1.070m remaining 2018-19 underspend is set aside in the earmarked reserve to support future years' budgets.
- vi) **Agree** that the £29.268m of capital re-phasing from 2018-19 will be added into the 2019-20 and later years capital budgets, as detailed in Appendix 2.
- vii) **Agree** the proposed capital cash limit changes outlined in Appendix 3.
- viii) **Agree** the contributions to and from reserves as reflected in Appendix 6, which includes all appropriate and previously agreed transfers to and from reserves.

**8. BACKGROUND DOCUMENTS**

None

**9. CONTACT DETAILS**

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**2018-19 REVENUE BUDGET ROLL FORWARD PROPOSALS**

		£'000	£'000
<b>1.</b>	<b>2018-19 provisional underspend</b>		-7,326.2k
<b>2.</b>	<b>Details of committed projects where we have a legal obligation:</b>		
a)	<b>Adult Social Care and Health Directorate</b>		
	i) <i>Re-phasing of Kent &amp; Medway Safeguarding Vulnerable Adults Committee into 2018-19</i> This represents KCC's share of the underspend of the Kent & Medway Safeguarding Vulnerable Adults Committee. Under the terms of the inter-agency agreement, KCC has an obligation to provide this funding to the Committee. The underspending relating to partners contributions is held in a Fund.	50.4	
	ii) <i>TICC -INTEREGG VA 2 SEAS PROJECT</i> This represents committed match-funding for on-going project delivery.	38.8	
b)	<b>Growth, Environment &amp; Transport Directorate</b>		
	i) <i>Various externally funded projects</i> This represents funds required to fulfil our obligation to the partnership agreements in relation to various externally funded projects.	333.1	
	ii) <i>Transport for Southeast</i> The continued development of the Subnational Transport Board for the Southeast (TfSE) is critical if we are to attract Government funding to our major strategic transport priorities. This work presents a new resource pressure, and KCC has agreed with all partners to make a contribution to this work on an annual basis. This contribution is £58k for 2019-20 and would otherwise have to be absorbed by the service which could be used more effectively in moving forward the development of specific infrastructure priorities for Kent and Medway.	58.0	
d)	<b>Strategic &amp; Corporate Services Directorate</b>		
	i) <i>Various Public Health externally funded projects</i> This represents funds required to fulfil our obligation to the partnership agreements in relation to various externally funded projects.	48.0	
			528.3
<b>3.</b>	<b>Details of re-phasing required to continue/complete an initiative where we are not yet legally committed:</b>		
a)	<b>Children, Young People &amp; Education Directorate</b>		
	i) <i>Re-phasing of Kent tackling Troubled Families Programme into 2019-20</i> The underspend is due to projects supporting families spanning financial years. Roll forward is requested in order to continue supporting families as part of the Tackling Troubled Families government initiative.	980.5	
	ii) <i>Controlling Mitigation Fund – Bid 1</i> Delays in the recruitment and retention of staff.	55.8	

		£'000	£'000
	iii) <i>Controlling Mitigation Fund – Bid 2</i> Additional CMF money received in February 2019	143.5	
	iv) <i>School Improvement Grant</i> Grant funding to support schools for new Ofsted Framework 2019.	389.6	
	v) <i>School Improvement Grant</i> Grant funding to implement School Improvement Response Team relating to targeted support to inadequate secondary schools and PRUs.	400.0	
	vi) <i>Troubled Families Safeguarding Families Against Youth Crime</i> Total grant funding of £1.2m received in 2018-19, of which £545.1k was confirmed and received in late March 2019.	545.1	
b)	<b>Adult Social Care and Health Directorate</b>		
	i) <i>Mosaic Staff Training</i> Mosaic implementation delayed until 2019-20 which has impacted on the training of staff.	444.8	
	ii) <i>Extra Care Housing Feasibility Study</i> Funding required for consultants on the Extra Care Housing Project.	50.0	
c)	<b>Growth, Environment &amp; Transport Directorate</b>		
	i) <i>Delayed Archive IT application</i> Changes to ICT/ Cantium Business solutions have impacted on delivery and the final stages have been unable to be implemented on time due to solutions needing to be found that are compliant with KCC requirements. The implementation of this application is critical to the development of the Archive Service, both improving access to our Archive materials but also to generate income from the sale of digital images.	52.5	
d)	<b>Strategic &amp; Corporate Services Directorate</b>		
	i) <i>Kent Safeguarding Children's Board</i> KCC contribution's towards the KSCB partnership.	16.5	
e)	<b>Financing Items</b>		
	i) <i>Balance of Budget Realignment Pot</i> To fund one-off costs in 2019-20 including the Big Conversation pilots and one-off restructuring costs within Infrastructure.	746.9	
			3,825.2
4.	<b>Bids for Roll Forward:</b>		
a)	<b>Children, Young People &amp; Education Directorate</b>		
	i) <i>Rough Sleeping Grant</i> To fund project resource for the coming year, as an unfunded commitment that is enabling channel shift and helping to deliver savings. Without funding, the programme cannot continue.	35.8	

		£'000	£'000
b)	<b>Growth, Environment &amp; Transport Directorate</b>		
	i) <i>Kent Downs EXPERIENCE Interreg bids</i> EXPERIENCE is an invited (ie likely to get funding) Interreg bid that KD AONB is lead partner for, alongside Visit Kent. It's purpose is to capitalise on the emerging trend for personalised and local tourism experiences which provide the all-important reasons to visit at any time of the year – this is described as “experiential tourism” and is seen by many tourism promotion and destination management organisations in the UK as an effective means of addressing the problems of seasonality in the visitor economy. The Economic Development element of EXPERIENCE is focusing on Visit Kent and the delivery of rural tourism improvements across Kent and Medway.	77.2	
	ii) <i>Customer Services Programme</i> To cover the programme, the cost of which is currently unfunded.	45.0	
	iii) <i>Kent Scientific Services Comparator</i> This is a vital bit of kit for income generation, and is about to fall over.	26.0	
	iv) <i>Volunteer Community Wardens</i> 2 year pilot for 20 additional volunteer community wardens and twelve new Community Safety Advisor Apprentices providing a career pathway and attracting new volunteers.	215.0	
	v) <i>Trading Standards Doorstep crime Intelligence Analyst</i> The impact on vulnerable members of the community is considerably greater but unquantified. The objective of this application is to seek funding for a one year dedicated Intelligence Analyst to work on this project to: <ul style="list-style-type: none"> <li>• Instigate and implement the sharing of victim so that one single list is created for all victims in Kent</li> <li>• In scope would be education, enforcement and safeguarding across the relevant different agencies.</li> <li>• To evaluate each of the systems used for recording crimes and safeguarding matters and identify one system that is agreeable and accessible by all partners. (Systems already identified: PNC, Action Fraud, iBase, APP, Citizens Advice, Social Services databases).</li> <li>• Based on the intelligence gathered above, establish victim profiles for each of the ‘scam types’, establish an agreed Intelligence requirement that all agencies can use, create and agree a single reporting method.</li> </ul> Kent Police is willing in principle to consider funding this post if KCC are, so if this bid is agreed to go forward the unit would work to get that commitment firmed up.	55.0	
	vi) <i>Implementation costs of YPTP instalments</i> Political commitment to set up YPTP instalments; service would struggle to absorb the costs in the new year.	45.0	

		£'000	£'000
c)	<b>Strategic &amp; Corporate Services Directorate</b>		
	i) <i>Re-phasing of Local Member Grants Each Member is provided with £20k to provide grants to schemes within their local area to enhance the community. This represents the value of grants which have been approved in 2017-18 for projects internal to KCC, but where the work was not completed by 31 March 2018.</i>	1,334.3	
			1833.3
5.	<b>Remaining uncommitted balance of underspending</b>		<b>-1,139.4</b>



## CAPITAL RE-PHASING

The 2019-20 and future years capital programme will be adjusted to reflect the re-phasing of £52.735m as follows:

	2018-19	2019-20	2020-21	Future years	Total
CYPE	£'000	£'000	£'000	£'000	£'000
Annual Planned Enhancement	-3,423	3,423			0
Modernisation Prog	-1,847	1,497	350		0
Basic Need	-9,228	9,949	-721		0
Basic Need Pressure KCP 2017	-9,299	22,213	-12,914		0
Basic Need KCP 2018	108	-108			0
Special Schools Review	-1,619	1,619			0
John Wallis Academy	-381	381			0
Priority School Build Programme	-4,301	4,301			0
<b>Total rephasing &gt;£100k</b>	<b>-29,990</b>	<b>43,275</b>	<b>-13,285</b>	<b>0</b>	<b>0</b>
Academy Unit Costs	-1	1			0
Youth - Modernisation of Assets	-22	22			0
Early Years Capital Fund	-29	29			0
EYPS Single System	-87	87			0
Vocational Education Programme	-98	98			0
<b>Other rephased projects &lt;£100k</b>	<b>-237</b>	<b>237</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REPHASING</b>	<b>-30,227</b>	<b>43,512</b>	<b>-13,285</b>	<b>0</b>	<b>0</b>
<b>Rephasing already actioned through Budget Build</b>	<b>-12,850</b>	<b>13,674</b>	<b>-824</b>	<b>0</b>	<b>0</b>
<b>Remaining rephasing to action from outturn</b>	<b>-17,377</b>	<b>29,838</b>	<b>-12,461</b>	<b>0</b>	<b>0</b>
	2018-19	2019-20	2020-21	Future years	Total
ASCH	£'000	£'000	£'000	£'000	£'000
OP Strategy - Specialist Care Facilities	-1,000	1,000			0
Learning Disability Good Day Programme	-1,389	1,389			0
Adult Social Care Case Management	-1,840	1,840			0
Developer Funded Community Schemes	-914	914			0
Housing and Technology Fund	-525	525			0
Extra Care Facilities	-600	-6,200	-2,200	9,000	0
<b>TOTAL REPHASING</b>	<b>-6,268</b>	<b>-532</b>	<b>-2,200</b>	<b>9,000</b>	<b>0</b>
<b>Rephasing already actioned through Budget Build</b>	<b>-4,130</b>	<b>-2,670</b>	<b>-2,200</b>	<b>9,000</b>	
<b>Remaining rephasing to action from outturn</b>	<b>-2,138</b>	<b>2,138</b>	<b>0</b>	<b>0</b>	

	2018-19	2019-20	2020-21	Future years	Total
	£'000	£'000	£'000	£'000	£'000
<b>GET - Highways, Transportation &amp; Waste</b>					
Major Schemes - Preliminary Design Fees	-204	204			0
Highway Major Maintenance	-9,183	9,183			0
Integrated Transport Scheme	-2,500	2,500			0
Non Grant Supported Land, Part 1 Compensation Claims	-43	33	10		0
Open Golf	-1,993	1,968	25		0
National Productivity Investment Fund (Kent Medical Campus)	-4,266	3,052	1,214		0
East Kent Access Phase 2	-154	137	17		0
Drovers Roundabout	-106	106			0
Concrete Column Replacement	-1,216	1,216			0
Windmill Weatherproofing	-220	170	50		0
Kent Thameside Strategic Transport Programme	-4,862	1,699	2,478	685	0
A226 St Clements Way	-1,165	1,110	20	35	0
Rathmore Road Link	-234		199	35	0
Westwood Relief Strategy - Poorhole Lane	-61	30	31		0
A28 Chart Road	-10,469	-10,940	7,464	13,945	0
Thanet Parkway Railway Station	-2,762	762	2,000		0
North Farm Development, Longfield Road	-38	38			0
LED Conversion	-3,018	1,868	1,150		0
Sturry Link Road	-1,110	-9,886	5,867	5,129	0
Tonbridge Town Centre	-18	18			0
A26 London Road Tunbridge Wells Junction Improvements	-802	802			0
Kent Sustainable Interventions Programme for Growth	-264	69	195		0
Maidstone Integrated Transport	-3,253	-228	3,481		0
Dartford Town Centre	-3,568	-1,369	1,495	3,442	0
A2500 Lower Road Improvements	-451	278	165	8	0
A2 Off Slip Wincheap	-2,141	-58	2,199		0
Leigh (Medway) Flood Storage Areas	-350	960	-2,250	1,640	0
Energy & Water Investment Funds - 4K07	-113	132	15	-34	0
Energy & Water Investment Funds - 4K15	-33	33			0
M20 Junction 4	-59	59			0
West Kent Local Sustainable Transport	229	-429	200		0
Kent Strategic Congestion Management Prog Across Growth Areas	-916	360	556		0
Kent Thameside LSTF Integrated Door to Door Journeys	-297	110	187		0
<b>TOTAL REPHASING</b>	<b>-55,640</b>	<b>3,987</b>	<b>26,768</b>	<b>24,885</b>	<b>0</b>
<b>Rephasing already actioned through Budget Build</b>	<b>-34,861</b>	<b>-15,355</b>	<b>24,301</b>	<b>25,915</b>	
<b>Remaining rephasing to action from outturn</b>	<b>-20,779</b>	<b>19,342</b>	<b>2,467</b>	<b>-1,030</b>	
<b>GET - Environment, Planning &amp; Enforcement and Libraries, Registration and Archives</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>Future years</b>	<b>Total</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Public Rights of Way	-133	133			0
Country Parks	-189	189			0
Public Sports	-48	48			0
Sustainable Access to Education & Employment	-225	225			0
Tunbridge Wells Cultural Hub	-793	147	646		0
Herne Bay Library Plus	-238	238			0
Southborough Hub	-2,113	2,113			0
<b>TOTAL REPHASING</b>	<b>-3,739</b>	<b>3,093</b>	<b>646</b>	<b>0</b>	<b>0</b>
<b>Rephasing already actioned through Budget Build</b>	<b>-2,786</b>	<b>2,932</b>	<b>-146</b>	<b>0</b>	
<b>Remaining rephasing to action from outturn</b>	<b>-953</b>	<b>161</b>	<b>792</b>	<b>0</b>	

	2018-19	2019-20	2020-21	Future years	Total
	£'000	£'000	£'000	£'000	£'000
<b>GET - Economic Development</b>					
Broadband Contract 2	-1,349	1,349			0
Kent Voucher Scheme	-50	-800	850		0
Marsh Million	-227	142	-3	88	0
Empty Property Initiative	-2,913	2,913			0
Innovation Investment Loan (I3)	-1,721	1,721			0
Kent and Medway Business Fund	-12,046	11,566	-6,902	7,382	0
Turner	-1,834	1,834			0
Workspace Kent	-175	175			0
<b>Total rephasing &gt;£100k</b>	<b>-20,315</b>	<b>18,900</b>	<b>-6,055</b>	<b>7,470</b>	<b>0</b>
<b>Other rephased projects &lt;£100k</b>	<b>-13</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REPHASING</b>	<b>-20,328</b>	<b>18,913</b>	<b>-6,055</b>	<b>7,470</b>	<b>0</b>
<b>Rephasing already actioned through Budget Build</b>	<b>-12,955</b>	<b>11,808</b>	<b>-5,880</b>	<b>7,027</b>	
<b>Remaining rephasing to action from outturn</b>	<b>-7,373</b>	<b>7,105</b>	<b>-175</b>	<b>443</b>	
	2018-19	2019-20	2020-21	Future years	Total
	£'000	£'000	£'000	£'000	£'000
<b>SCS</b>					
Modernisation of Assets	-966	966			0
LIVE Margate	-838	719	119		0
KPSN	-72	72			0
Dover Discovery Centre	-2,082	726	1,356		0
Eurogate Business Park Car Park & Roof	-340	340			0
Business Intelligence Tool	-192	192			0
PIF	-3,368	3,368			0
PIF 2	-3,000	3,000			0
Maximising value from the disposal of Council Assets	-173	173			0
MOA Plus	-1,370	1,370			0
Asset Utilisation		579	-579		0
<b>Total rephasing &gt;£100k</b>	<b>-12,401</b>	<b>11,505</b>	<b>896</b>	<b>0</b>	<b>0</b>
<b>Other rephased projects &lt;£100k</b>	<b>-116</b>	<b>116</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REPHASING</b>	<b>-12,517</b>	<b>11,621</b>	<b>896</b>	<b>0</b>	<b>0</b>
<b>Rephasing already actioned through Budget Build</b>	<b>-8,402</b>	<b>6,225</b>	<b>2,177</b>	<b>0</b>	
<b>Remaining rephasing to action from outturn</b>	<b>-4,115</b>	<b>5,396</b>	<b>-1,281</b>	<b>0</b>	
<b>TOTAL REPHASING ALREADY ACTIONED THROUGH BUDGET BUILD</b>	<b>-75,984</b>	<b>16,614</b>	<b>17,428</b>	<b>41,942</b>	<b>0</b>
<b>REMAINING REPHASING TO ACTION FROM OUTTURN</b>	<b>-52,735</b>	<b>63,980</b>	<b>-10,658</b>	<b>-587</b>	<b>0</b>

## SUMMARY OF PROPOSED CAPITAL PROGRAMME CASH LIMIT CHANGES

CYPE	2019-20	2020-21	Future	
	£'000	£'000	Years £'000	
Priority School Build Prog	15			Additional Dev Cons
Academy Unit Costs	149			Real underspend on Skinners Academy to be used for Academy Unit Costs
Tunbridge Wells Cultural Hub - CLS	199			Agreed budget funded from Transformation fund
<b>Total Other Cash Limit Changes</b>	<b>363</b>	<b>0</b>	<b>0</b>	
ASCH	2019-20	2020-21	Future	
	£'000	£'000	Years £'000	
Learning Disability Good Day Programme	313			Additional developer contributions
Adult Social Care Case Management	-82			Cash limit change to reflect budget book
Developer Funded Community Schemes	44			Additional developer contributions
<b>Total Other Cash Limit Changes</b>	<b>275</b>	<b>0</b>	<b>0</b>	
GET - Highways, Transportation & Waste	2019-20	2020-21	Future	
	£'000	£'000	Years £'000	
Highway Major Maintenance	-447	-543	-543	To reflect amendments to grant split
Integrated Transport Scheme	1,293	463	463	To reflect amendments to grant split
Open Golf	-750	-25		Cash limit change to reflect budget book
LED Conversion	750			Transformation fund monies
Non Grant Supported Land, Part 1 Compensation Claims	7			Relating to Victoria Way residual works
Rushenden Link Rd	-63			To reflect forecast underspends
Sittingbourne Northern Relief Road	-63			To reflect forecast underspends
Victoria Way	-34			To reflect forecast underspends
Windmill Weatherproofing	242			Funding reinstated for emergency works
Kent Thameside Strategic Transport Programme	99	-104		To reflect revised funding/phasing
Rathmore Road	184			Cash limit change to reflect budget book
Kent Thameside LSTF Integrated Door to Door Journeys	105			To reflect additional grant
Fastrack Full Network	206			To reflect funding available for this scheme
A252 Safer Roads	15			To reflect funding available for this scheme
Heme Relief Road	81			To reflect funding available for this scheme
<b>Total Other Cash Limit Changes</b>	<b>1,625</b>	<b>-209</b>	<b>-80</b>	
GET - Environment, Planning & Enforcement and Libraries, Registration and Archives	2019-20	2020-21	Future	
	£'000	£'000	Years £'000	
Public Rights of Way	-20	-20	0	To reflect grant available for PROW
LCMS	10	0	0	To be funded from transformation fund
Tunbridge Wells Cultural Hub	146	-794	0	To reflect revised funding/phasing
Heme Bay Library plus	180	0	0	To reflect revised funding/phasing
<b>Total Other Cash Limit Changes</b>	<b>316</b>	<b>-814</b>	<b>0</b>	

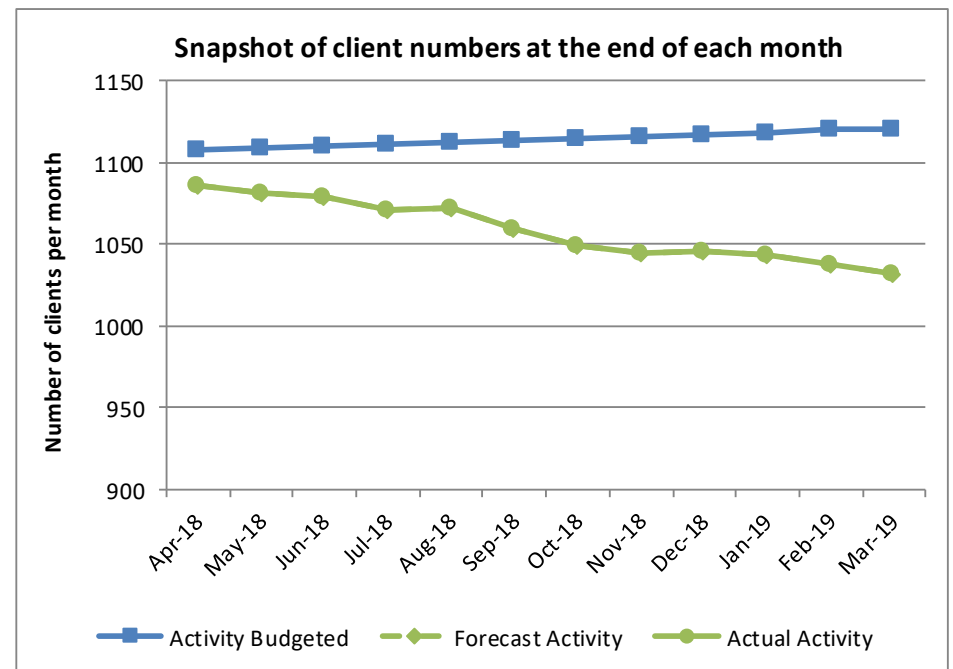
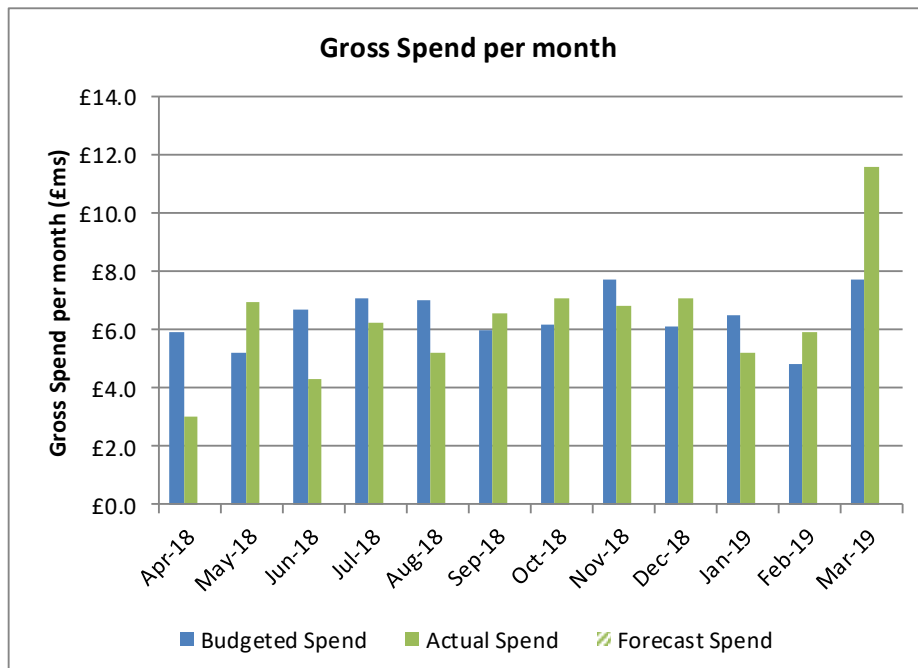
### Appendix 4.1: Nursing & Residential Care - Learning Disability (aged 18+)

<b>2018-19 Outturn</b>	Gross £m	Income £m	Net £m	Client Number as at 31/03/2019
Budget	£76.9	-£6.3	£70.6	1,109
Outturn	£75.9	-£5.9	£70.0	1,032
Variance	-£1.1	£0.4	-£0.7	-77

<b>Position as at 31st Mar 2019</b>	Gross £m	Client Number as at 31/03/2019
Budget: Spend/Activity Year to Date	£76.9	1,121
Actual: Spend/Activity Year to Date	£75.9	1,032
Variance as at 31st Mar 2019	-£1.0	-89

#### **MAIN REASONS FOR VARIANCE:**

The gross forecast underspend of -£1.1m is due to lower than anticipated demand (-£2.3m) higher unit cost (+£1.5m), along with an additional variance of -£0.3m predominately due to predicted net unrealised creditors. This forecast underspend is partly offset by lower than expected income of +£0.4m. This leads to a net forecast pressure of -£0.7m.



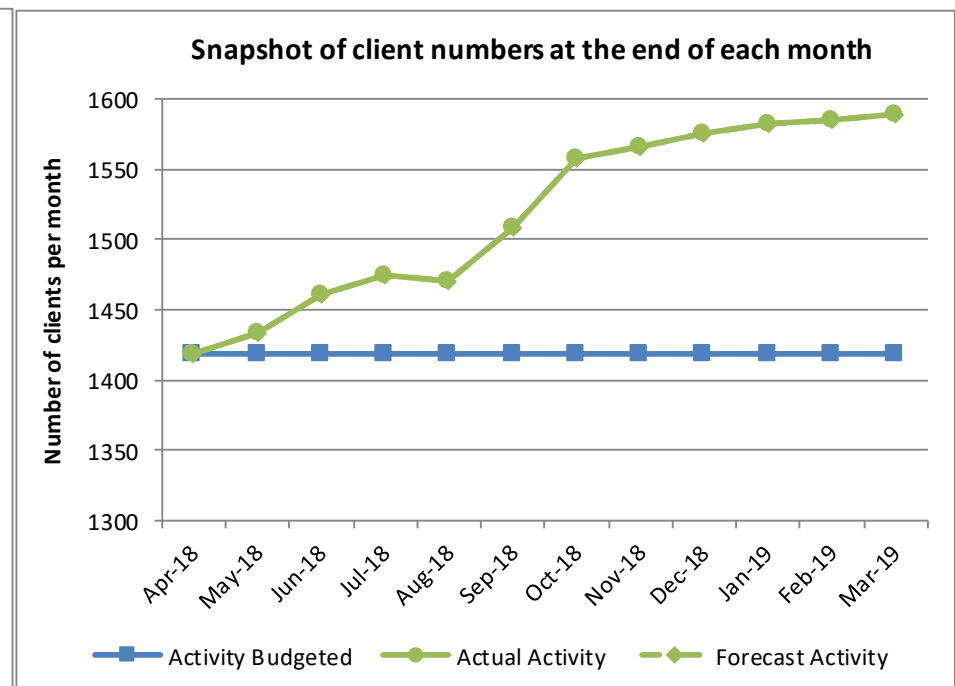
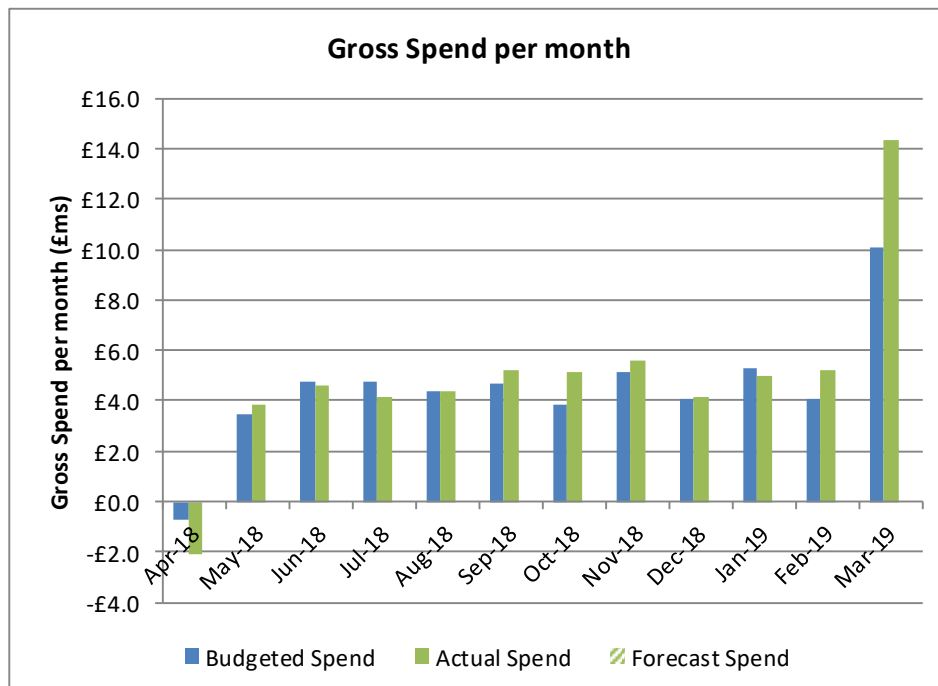
## Appendix 4.2: Supported Living - Learning Disability (aged 18+) - Other Commissioned Supported Living arrangements

<b>2018-19 Outturn</b>	Gross £m	Income £m	Net £m	Client Number as at 31/03/2019
Budget	£53.9	-£0.2	£53.7	1,419
Outturn	£59.5	-£0.3	£59.2	1,589
Variance	£5.6	-£0.1	£5.5	170

<b>Position as at 31st Mar 2019</b>	Gross £m	Client Number as at 31/03/2019
Budget: Spend/Activity Year to Date	£53.9	1,419
Actual: Spend/Activity Year to Date	£59.5	1,589
Variance as at 31st Mar 2019	£5.6	170

### **MAIN REASONS FOR VARIANCE:**

The gross forecast pressure of +£5.6m is due to higher than anticipated demand in hours (+£4.3m) and higher unit cost (+£1.8m), along with an additional variance of -£0.5m predominately due to the release of unrealised creditors. This pressure is partly offset by greater than expected income of -£0.1m primarily due to Transforming care T3 funding. This leads to a net forecast pressure of +£5.5m.



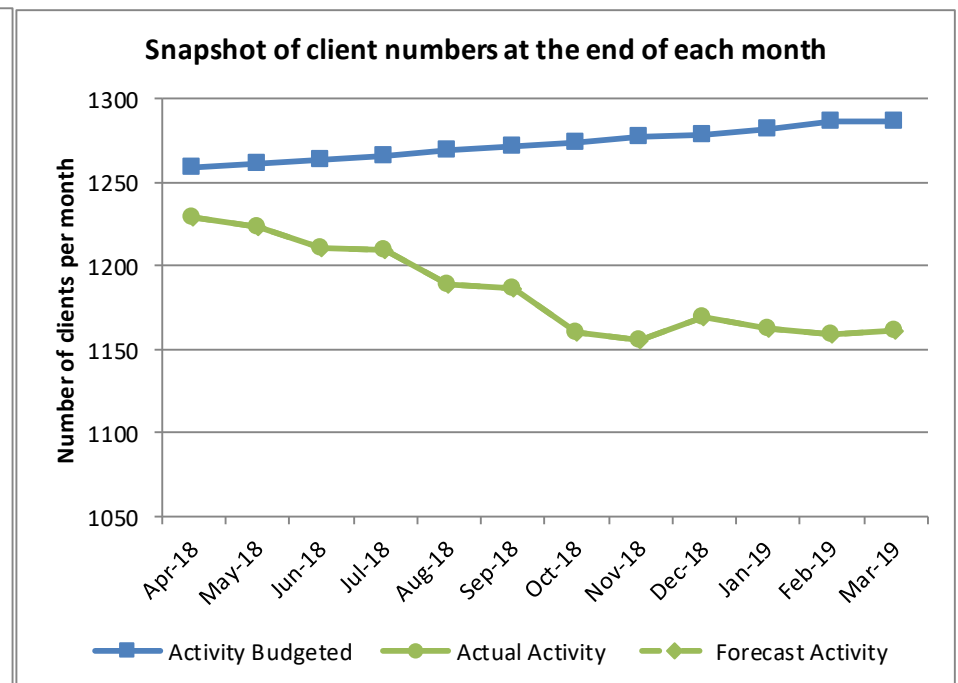
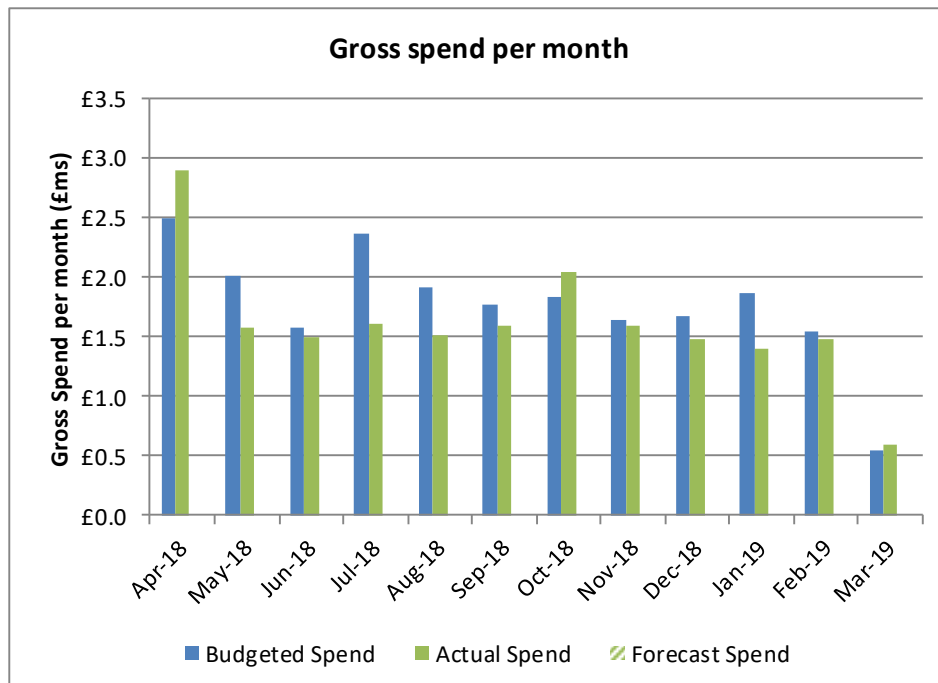
### Appendix 4.3: Direct Payments - Learning Disability (aged 18+)

<b>2018-19 Outturn</b>	Gross £m	Income £m	Net £m	Client Number as at 31/03/2019
Budget	£21.2	-£0.8	£20.4	1,287
Outturn	£19.3	-£0.8	£18.4	1,161
Variance	-£1.9	-£0.0	-£1.9	-126

<b>Position as at 31th Mar 2019</b>	Gross £m	Client Number as at 31/03/2019
Budget: Spend/Activity Year to Date	£21.2	1,287
Actual: Spend/Activity Year to Date	£19.3	1,161
Variance as at 31st Mar 2019	-£1.9	-126

#### **MAIN REASONS FOR VARIANCE:**

The gross underspend of -£1.9m is primarily due to lower than anticipated demand (-£1.5m). In addition to this, there is a non activity variance of (-£0.4m) due to the value of direct payment reclaims being greater than one-off payments.



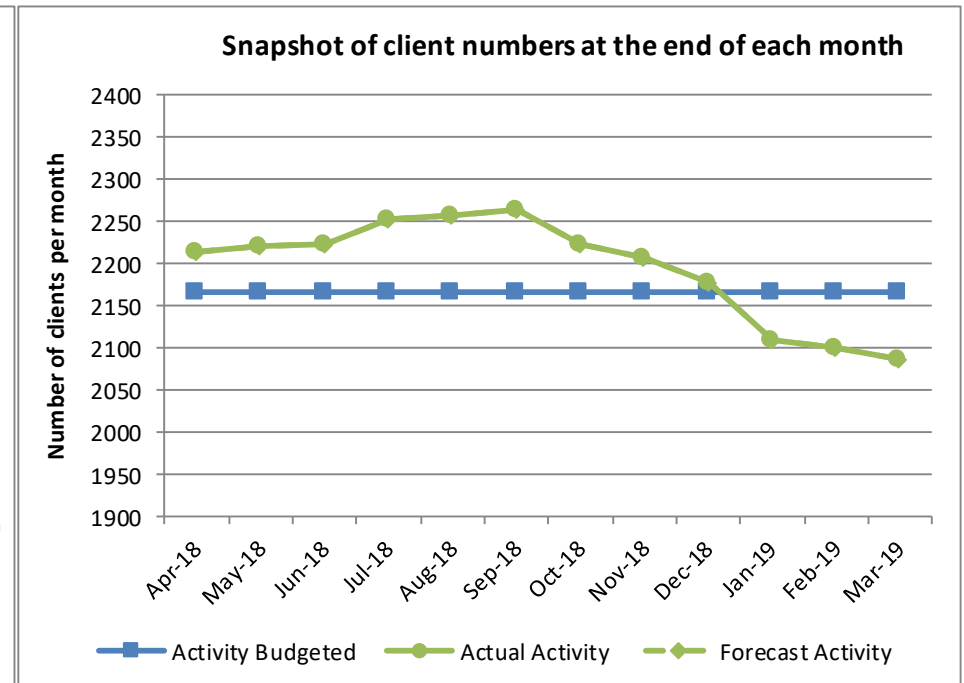
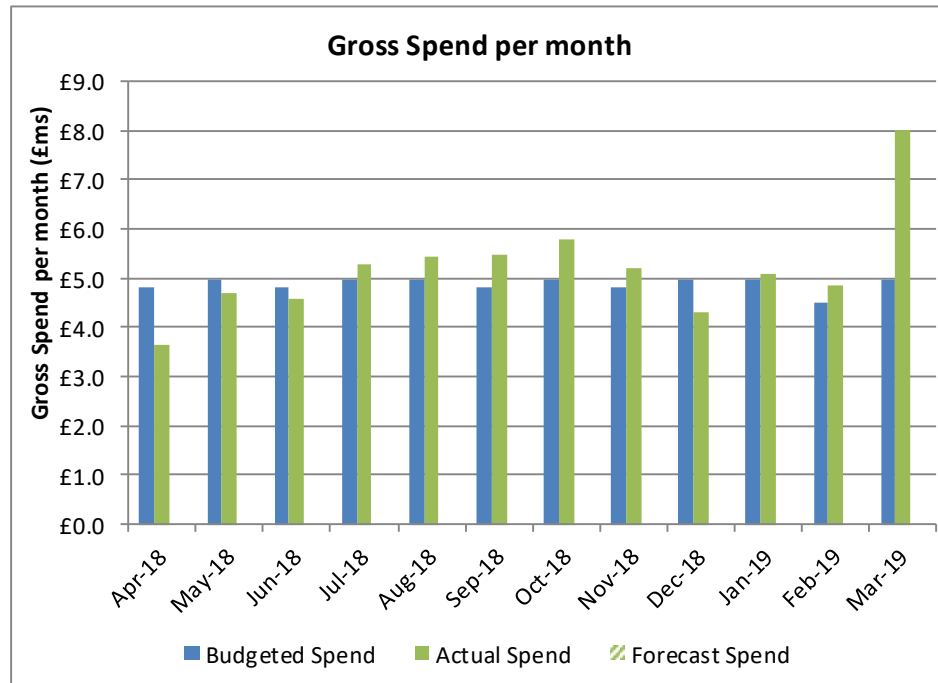
#### Appendix 4.4: Nursing & Residential Care - Older People (aged 65+) - Residential - Commissioned service

<b>2018-19 Outturn</b>	Gross £m	Income £m	Net £m	Client Number as at 31/03/2019
Budget	£58.6	-£34.6	£24.0	2,165
Outturn	£62.4	-£36.5	£25.9	2,086
Variance	£3.7	-£1.9	£1.9	-79

<b>Position as at 31st Mar 2019</b>	Gross £m	Client Number as at 31/03/2019
Budget: Spend/Activity Year to Date	£58.6	2,165
Actual: Spend/Activity Year to Date	£62.4	2,086
Variance as at 31st Mar 2019	£3.7	-79

#### **MAIN REASONS FOR VARIANCE:**

The gross forecast pressure of +£3.7m is due to higher than anticipated demand (+£0.7m) and a higher unit cost (+£1.3m), along with an additional variance of +£1.7m due to an increase in the provision for bad and doubtful debts (+£1.0m), a reduction in the level of drawdown from reserves (+£0.6m) and net old year expenditure (+£0.1m). This pressure is partly offset by greater than expected income of -£1.9m due to higher than anticipated service user contributions linked to the higher demand (-£0.3m) and a higher average contribution per service user (-£1.6m). This leads to a net outturn overspend of +£1.9m. There is a slight time delay before clients are included in the actual client count as contract details are finalised, accounting for the difference between outturn client count and the previous month's actual client count shown below.





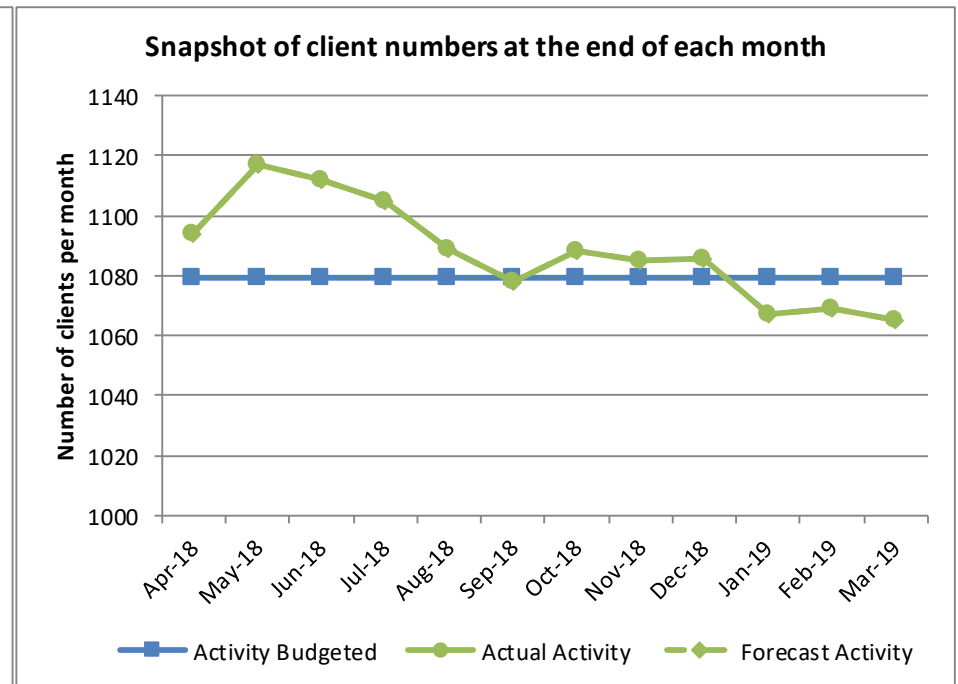
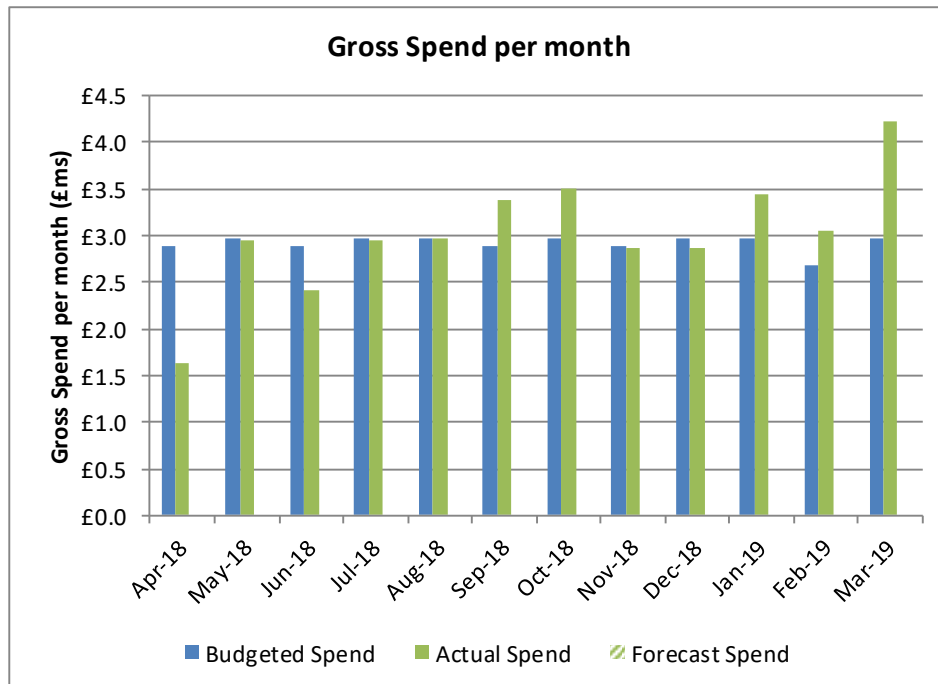
### Appendix 4.5: Nursing & Residential Care - Older People (aged 65+) - Nursing

<b>2018-19 Outturn</b>	Gross £m	Income £m	Net £m	Client Number as at 31/03/2019
Budget	£35.0	-£18.6	£16.4	1,079
Outturn	£36.3	-£19.5	£16.7	1,065
Variance	£1.3	-£1.0	£0.4	-14

<b>Position as at 31st Mar 2019</b>	Gross £m	Client Number as at 31/03/2019
Budget: Spend/Activity Year to Date	£35.0	1,079
Actual: Spend/Activity Year to Date	£36.3	1,065
Variance as at 31st Mar 2019	£1.3	-14

#### **MAIN REASONS FOR VARIANCE:**

The gross outturn pressure of +£1.3m is due to a higher unit cost (+£1.2m), along with an additional variance of +£0.1m predominately due to net old year spend. This pressure is partly offset by greater than expected income of -£1.0m primarily due to a higher average contribution per service user (-£1.0m). This leads to a net outturn of +£0.4m.



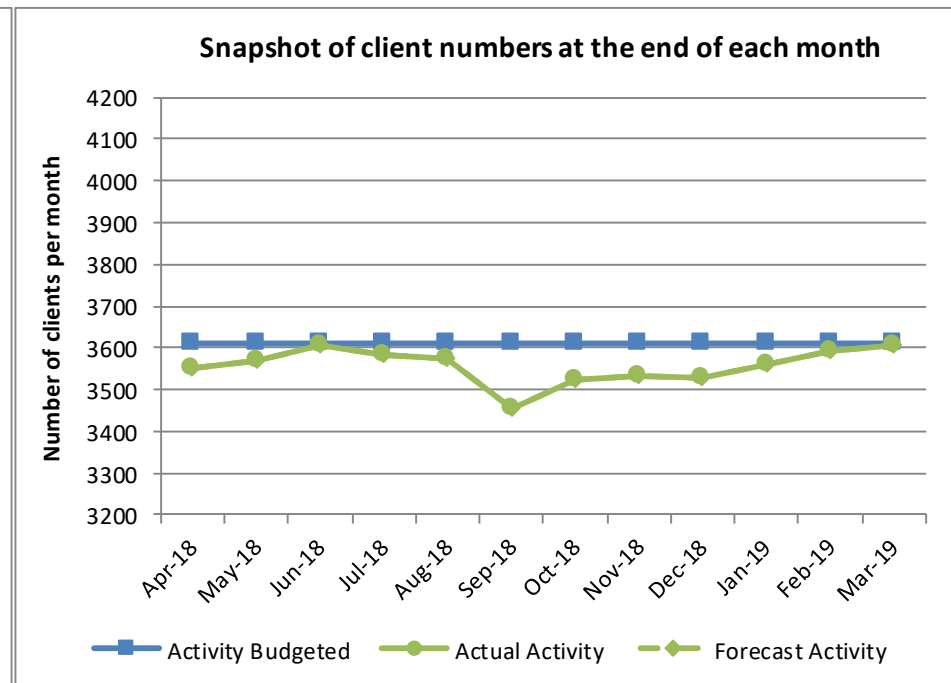
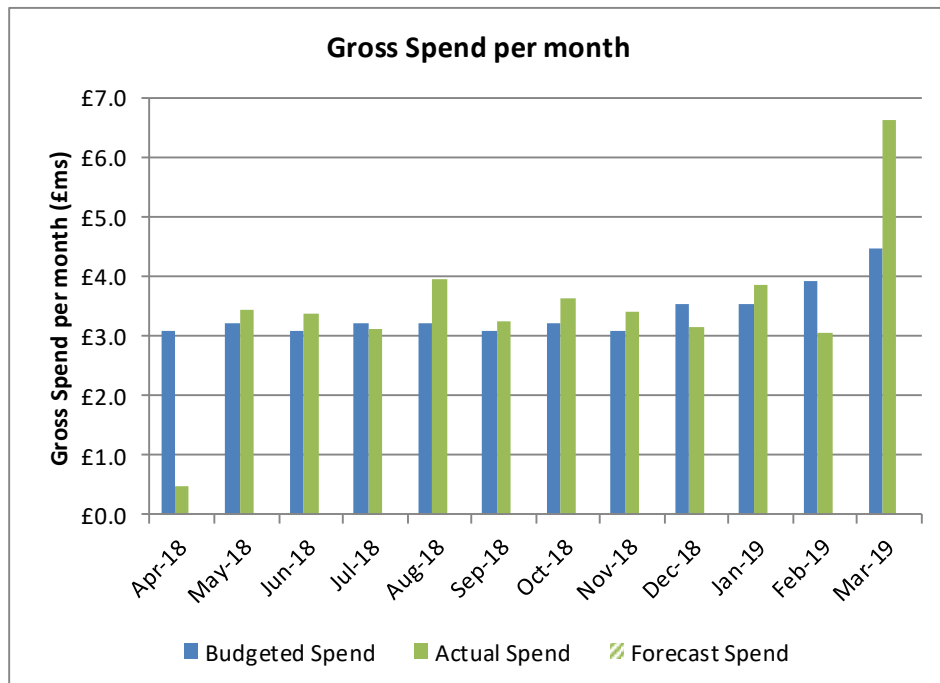
### Appendix 4.6: Domiciliary Care - Older People (aged 65+) - Commissioned service

<b>2018-19 Outturn</b>	Gross £m	Income £m	Net £m	Client Number as at 31/03/2019
Budget	£40.7	-£7.8	£32.9	3,611
Outturn	£41.3	-£7.8	£33.5	3,607
Variance	£0.7	£0.0	£0.7	-4

<b>Position as at 31st Mar 2019</b>	Gross £m	Client Number as at 31/03/2019
Budget: Spend/Activity Year to Date	£40.7	3,611
Actual: Spend/Activity Year to Date	£41.3	3,607
Variance as at 31st Mar 2019	£0.7	-4

#### **MAIN REASONS FOR VARIANCE:**

The gross forecast pressure of +£0.7m is due to lower than anticipated demand (-£4.2m) and higher unit cost (+£2.4m), along with an additional non activity variance of +£2.4m due to a reduction in the level of drawdown from reserves (+£1.7m), additional spend on extra care support (+£0.7m), lower than planned expenditure on Discharge to Assess (-£0.3m), and expenditure relating to old year (+£0.3m). This leads to a net forecast variance of +£0.7m.



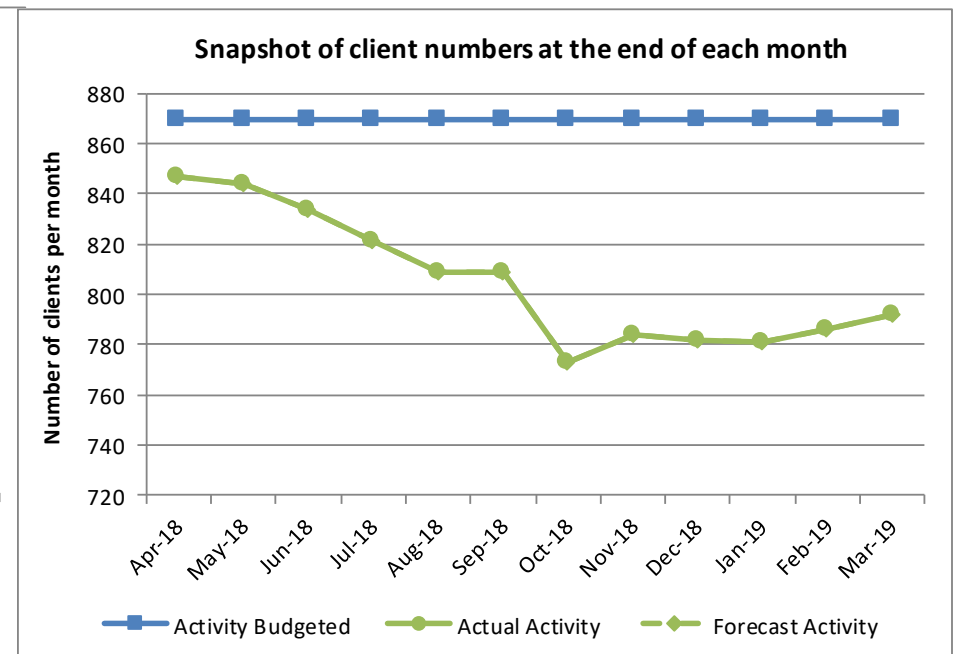
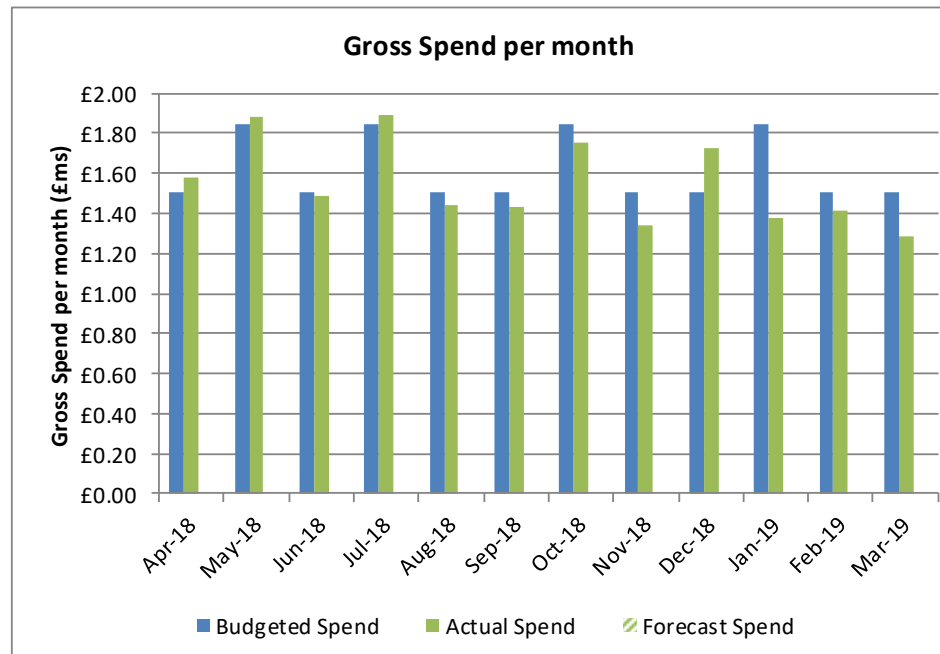
### Appendix 4.7: Children in Care (Looked After) - Fostering - In house service

<b>2018-19 Forecast</b>	Gross £m	Income £m	Net £m	Client Number as at 31/03/2019
Budget	£19.4	£0.0	£19.4	870
Forecast	£18.6	£0.0	£18.6	0
Variance	-£0.8	£0.0	-£0.8	-870

<b>Position as at 31 Mar 19</b>	Gross £m	Client Number as at 31/03/2019
Budget: Spend/Activity Year to Date	£19.4	870
Actual: Spend/Activity Year to Date	£18.6	792
Variance as at 31st Mar 2019	-£0.8	-78

#### **MAIN REASONS FOR VARIANCE:**

The outturn for 2018-19 us an underspend of -£0.8m is due to lower demand (-£1.5m) partially offset by a higher unit cost (+£0.6m). The reduction in the number of in-house placements follows the overall reduction in the number of looked after children seen in 2018-19 (see Appendix 2.11) along with a continued move of children from lower cost in-house settings to higher cost placements (particularly those placed in independent fostering agencies, see Appendix 2.8, and semi-independent settings).



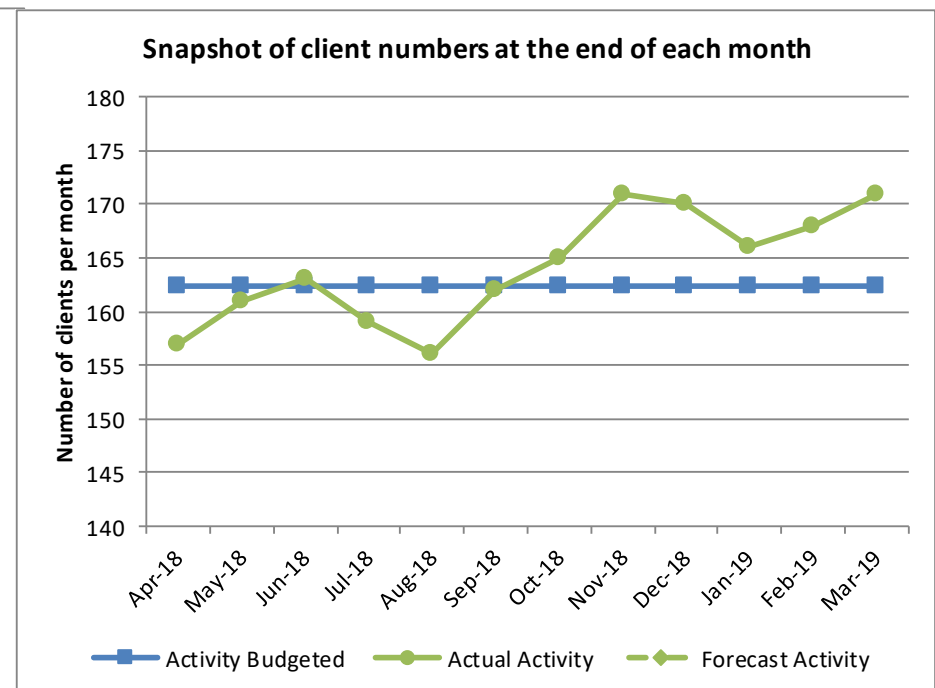
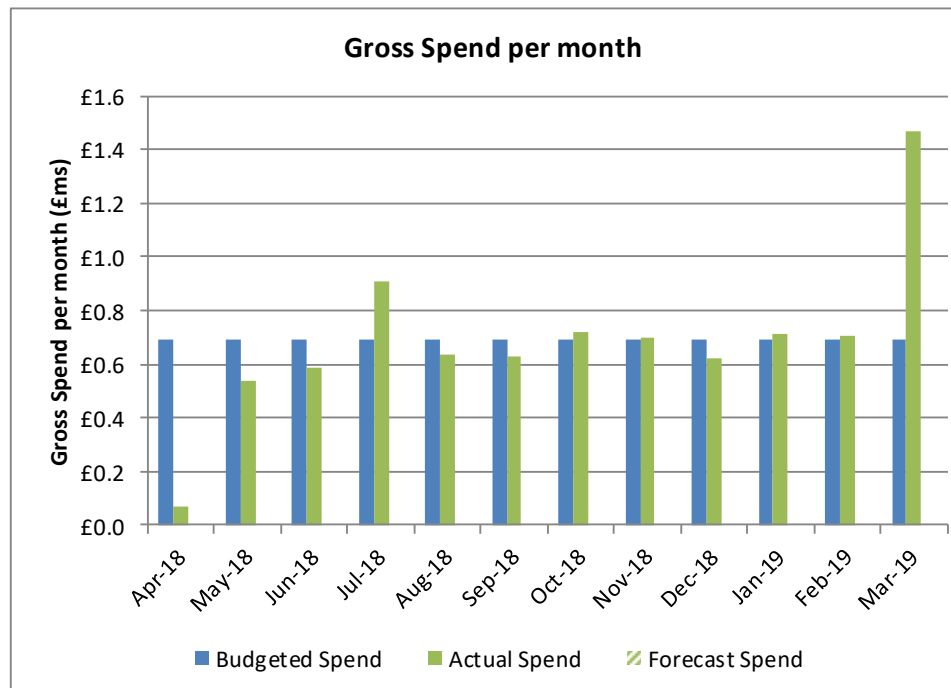
### Appendix 4.8: Children in Care (Looked After) - Fostering - Commissioned from Independent Fostering Agencies

<b>2018-19 Outturn</b>	Gross £m	Income £m	Net £m	Client Number as at 31/03/2019
Budget	£8.3	£0.0	£8.3	162
Outturn	£8.3	£0.0	£8.3	0
Variance	-£0.0	£0.0	-£0.0	-162

<b>Position as at 31st Mar 2019</b>	Gross £m	Client Number as at 31/03/2019
Budget: Spend/Activity Year to Date	£8.3	162
Actual: Spend/Activity Year to Date	£8.3	171
Variance as at 31st Mar 2019	£0.0	9

#### **MAIN REASONS FOR VARIANCE:**

The outturn for 2018-19 was a nil variance. The number of fostering agency placements continued to grow through 2018-19, even though the overall number of looked after children reduced (see Appendix 2.11). The full year effect of this growth is expected to lead to a pressure in 2019-20.



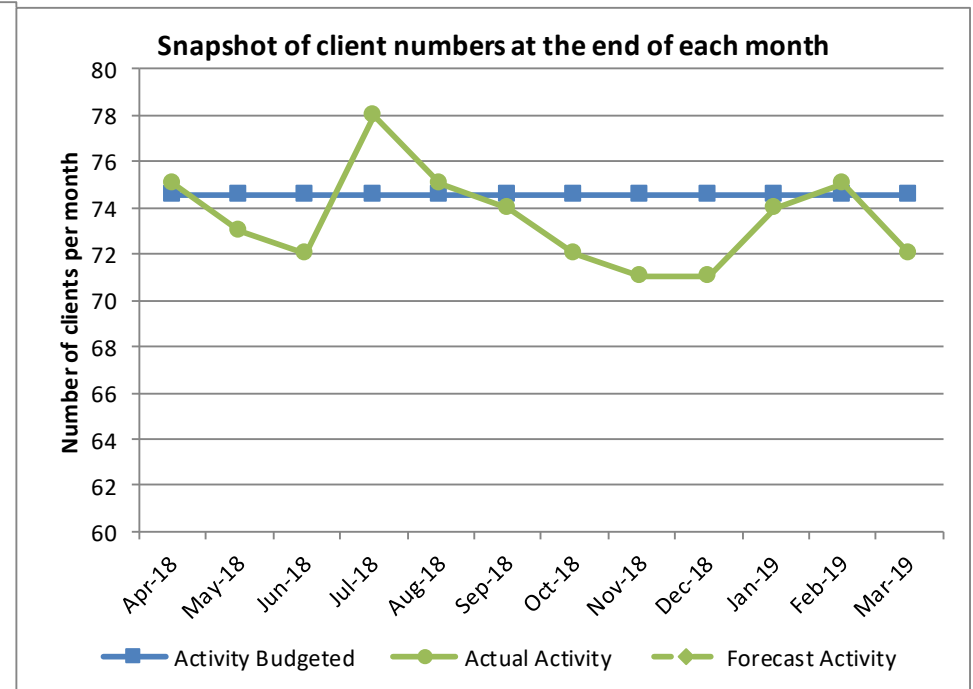
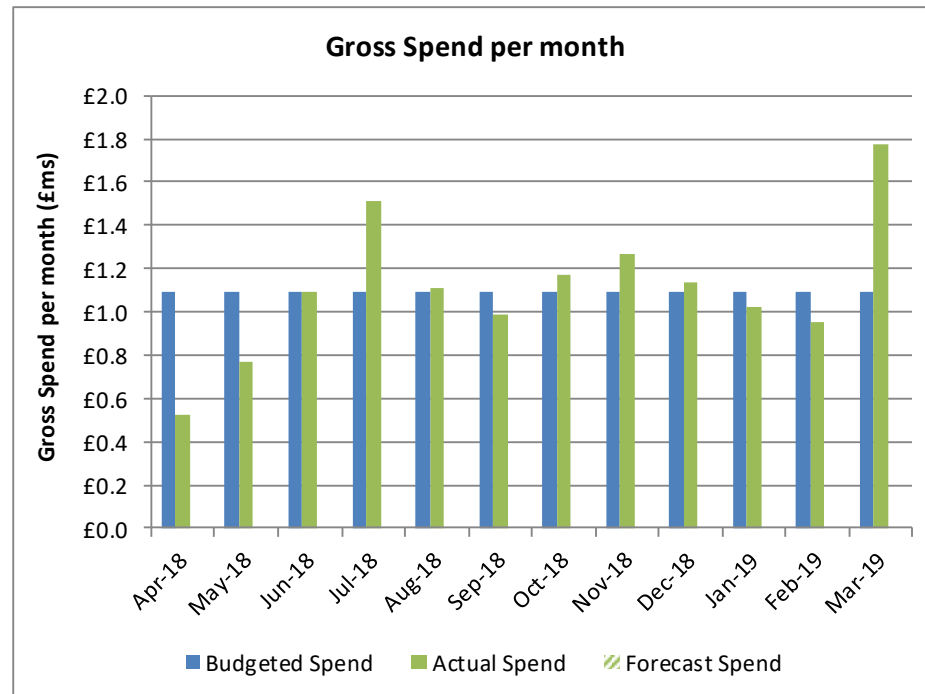
## Appendix 4.9: Children in Care (Looked After) - Residential Children's Services - Commissioned from Independent Sector

<b>2017-18 Forecast</b>	Gross £m	Income £m	Net £m	Client Number as at 31/03/2019
Budget	£13.1	-£0.8	£12.3	75
Forecast	£13.3	-£0.9	£12.4	72
Variance	£0.2	-£0.1	£0.1	-3

<b>Position as at 31st Mar 2019</b>	Gross £m	Client Number as at 31/03/2019
Budget: Spend/Activity Year to Date	£13.1	75
Actual: Spend/Activity Year to Date	£13.3	72
Variance as at 31st Mar 2019	£0.2	-3

### **MAIN REASONS FOR VARIANCE:**

The gross forecast overspend of +£0.2m is due to a higher than anticipated unit cost (+£0.7m), even though there is a lower than budgeted demand in weeks (-£0.5m). It is important to note, due to the high cost of these placements (£2,000 - £7,000 per week), a very relatively small change in numbers of placements can have a significant impact on the forecast.



### Appendix 4.10: Assessment Services - Children's Social Care (CSC) staffing

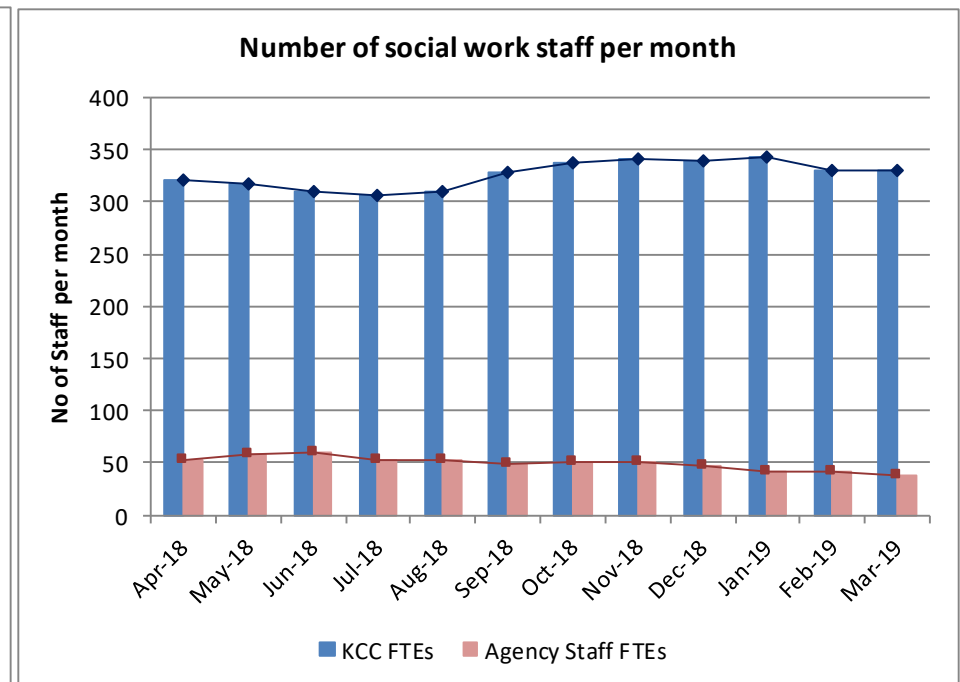
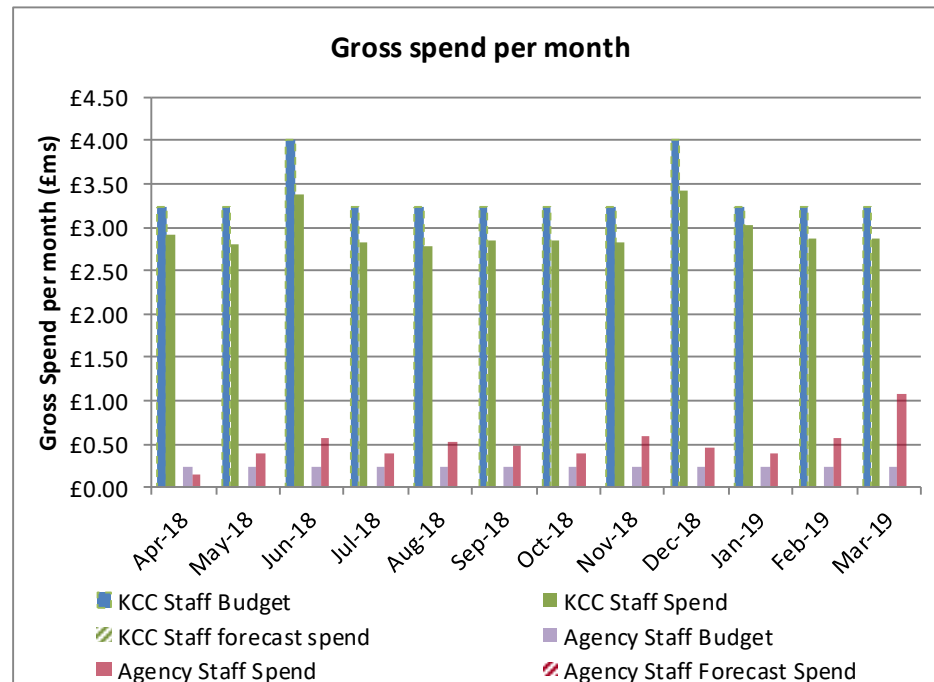
<b>2018-19 Outturn</b>	KCC £m	Agency £m	Gross £m
Budget	£40.3	£2.8	£43.1
Outturn	£35.4	£6.0	£41.4
Variance	-£4.9	£3.2	-£1.7

<b>Position as at 31/03/19</b>	KCC £m	Agency £m	Gross £m
YTD Budget	£40.3	£2.8	£43.1
YTD Spend	£35.4	£6.0	£41.4
YTD Variance	-£4.9	£3.2	-£1.7

<b>Staff numbers</b>	KCC FTEs	Agency Nos
as at 31/03/18	322.4	57.0
as at 31/03/19	329.5	37.8
YTD Movement	7.1	-19.2

#### **MAIN REASONS FOR VARIANCE:**

This measure focuses on the level of social workers & senior practitioners rather than the overall staffing level within this budget. The budget assumes that CSC Staffing will be met using salaried workers and a small proportion of agency, so any additional agency workers (who are more expensive than salaried staff) would result in a pressure on this budget. This measure shows the extent of the vacancies within CSC that are currently covered by agency workers. The -£1.7m underspend against Children's Social Work Services - Assessment & Safeguarding Service Budget is partly due to lower levels of staffing resulting from lower number of children in care along with, reduced agency usage during the year, and the effect of part year recruitment in other areas of social work.

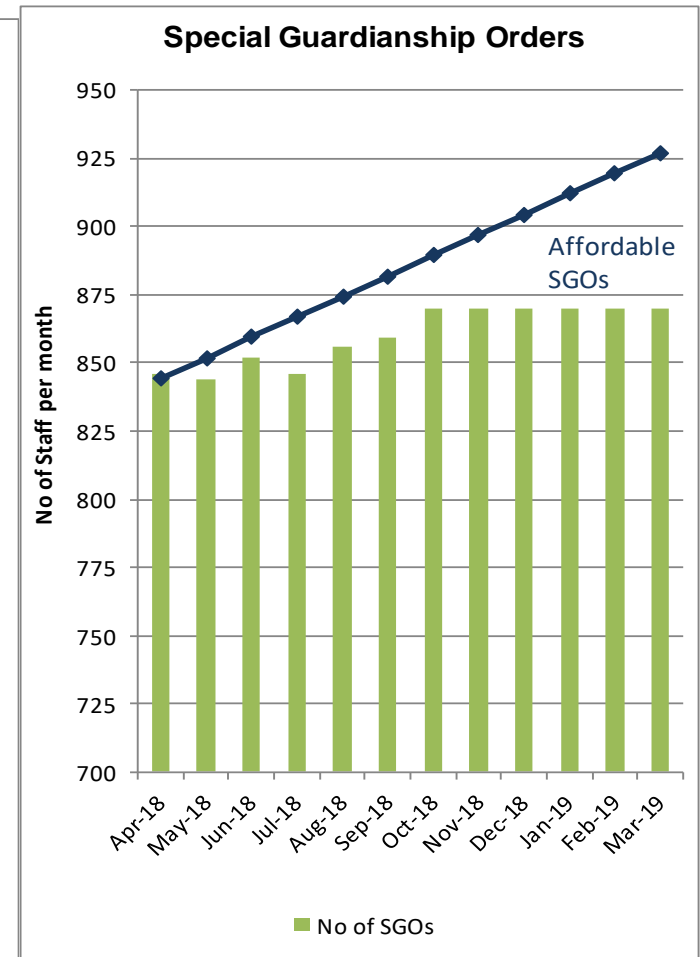
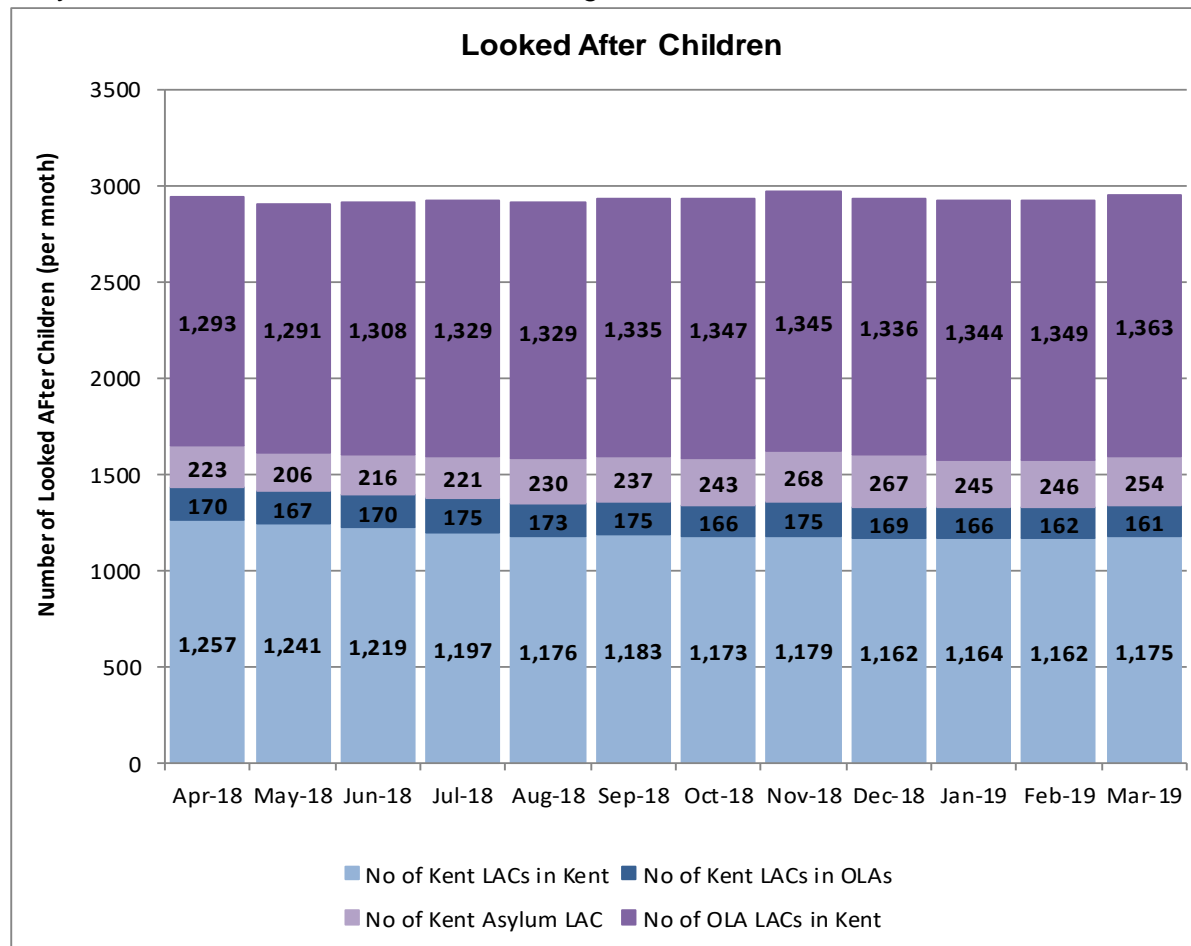


### Appendix 4.11: Number of Looked After Children and Number of Special Guardianship Orders (SGOs) with Costs

The left-hand graph shows a snapshot of the number of children designated as looked after at the end of each month (including those currently missing), it is not the total number of looked after children during the period. The OLA LAC information is completely reliant on Other Local Authorities keeping KCC informed of which children are placed within Kent. The Management Information Unit (MIU) regularly contact these OLAs for up to date information, but replies are not always forthcoming.

Overall Children's Social Work Services has an underspend of -£0.5m, whilst Disabled Children's Services budget has a pressure of +£0.9m of which a key part of this relates to the LAC heading in reference to those in residential care. The number of LAC are not increasing however due to the rising complexity of children being placed, the overall cost of suitable placements is increasing.

The right hand graph shows the number of SGOs incurring costs, which are approved by the courts. These children are either former LAC or may have become LAC if an SGO was not granted.



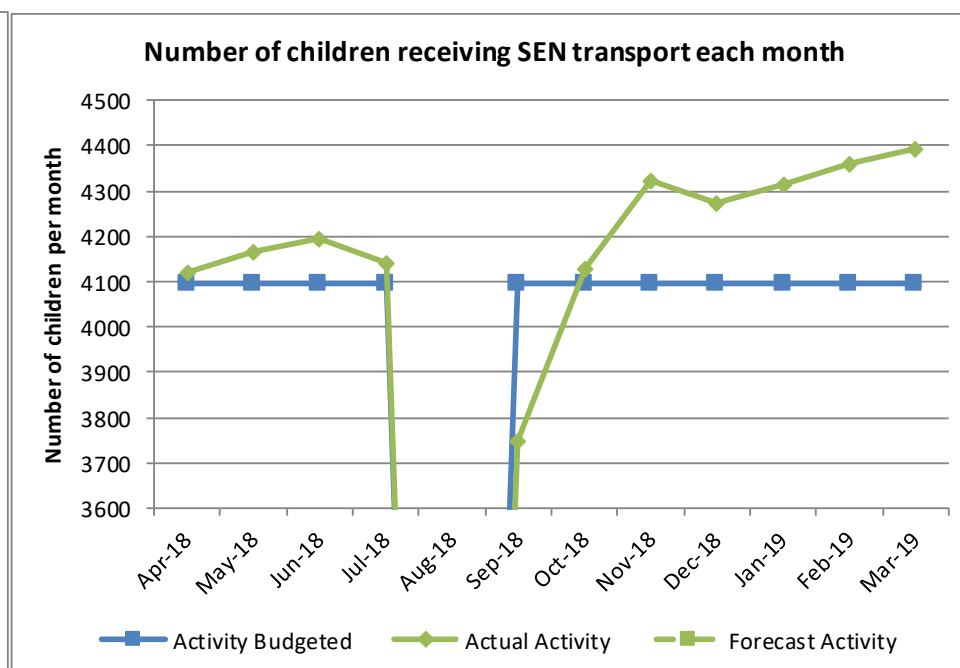
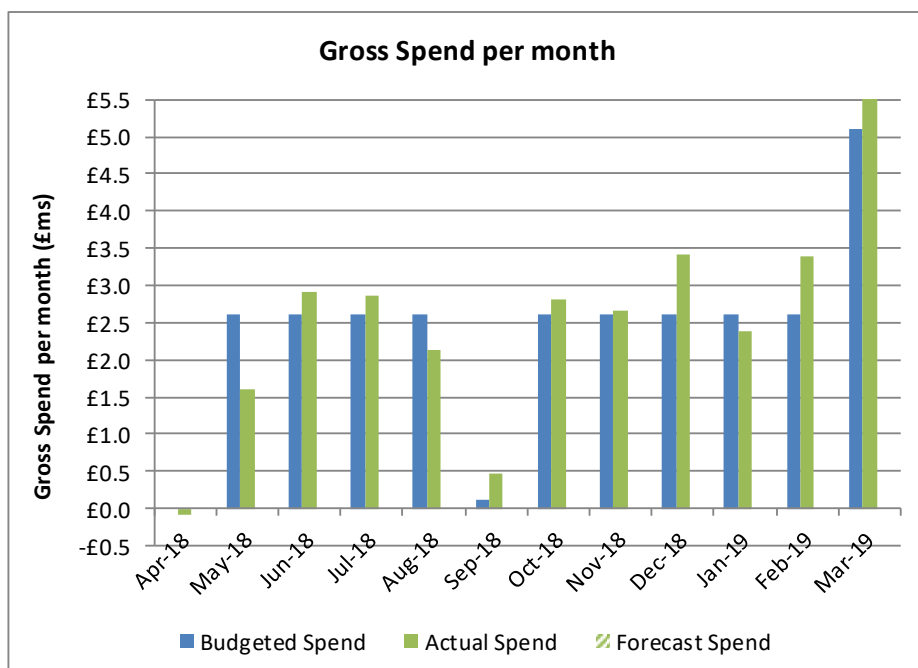
### Appendix 4.12: Transport Services - Home to School / College Transport (Special Education Needs)

<b>2018-19 Outturn</b>	Gross £m	Income £m	Net £m	No of pupils as at 31/03/2019
Budget	£28.7	-£0.8	£27.9	4,096
Outturn	£30.7	-£1.0	£29.7	4,392
Variance	£2.1	-£0.2	£1.8	296

<b>YTD Position as at 31/03/2019</b>	Gross £m	No of pupils as at 31/03/2019
Budget: Spend/Activity Year to Date	£28.7	4,096
Actual: Spend/Activity Year to Date	£30.7	4,392
Variance as at 31st March 2019	£2.1	296

#### **MAIN REASONS FOR VARIANCE:**

The outturn for 2018-19 was a net pressure of +£1.8m on the SEN transport services. The pressure is predominantly due to higher than anticipated demand and cost for SEN School transport services +£1.7m, along with £0.2m pressure on SEN College transport due to increased demand.





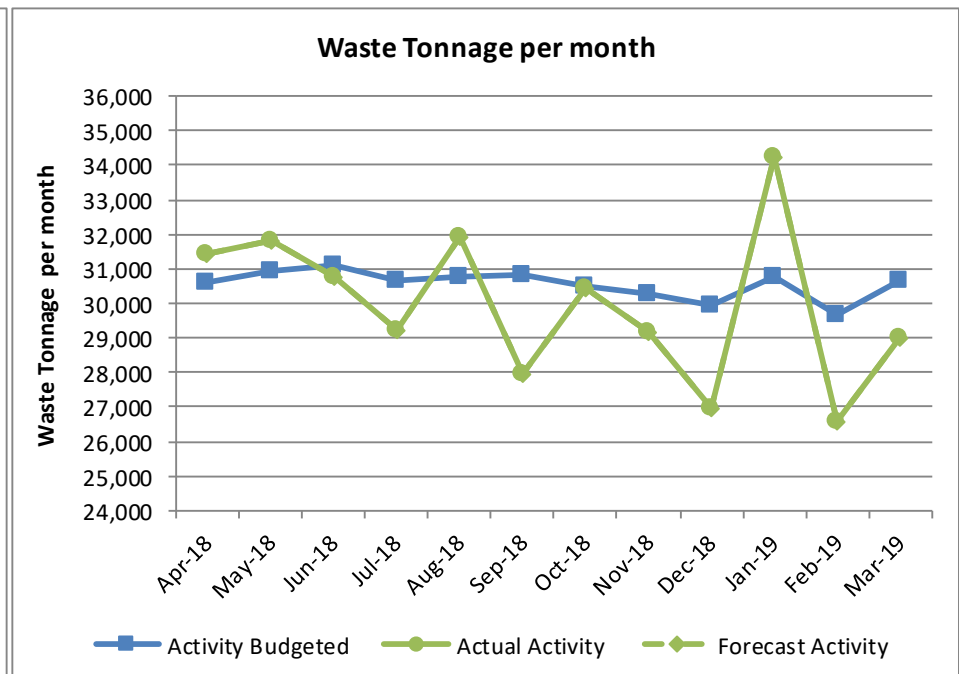
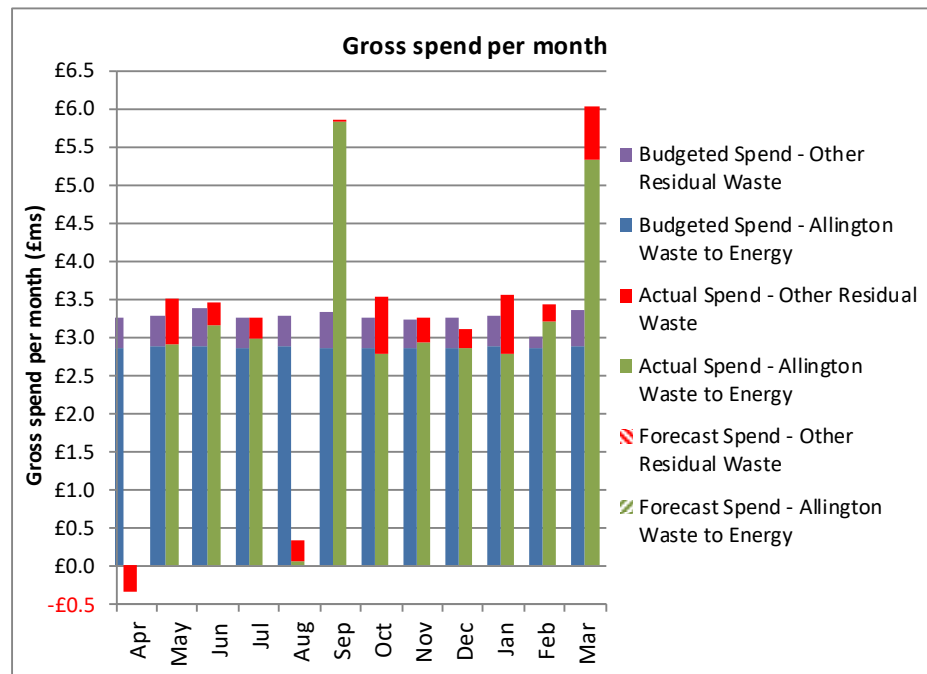
### Appendix 4.13: Treatment and disposal of residual waste

<b>2018-19 Outturn</b>	Gross £m	Income £m	Net £m	Waste Tonnage to 31/03/2019
Budget	£39.4	-£0.1	£39.3	366,772
Actual	£39.0	-£1.0	£38.0	359,646
Variance	-£0.4	-£0.9	-£1.3	-7,126

<b>Position as at 31st March 2019</b>	Gross £m	Waste Tonnage to 31/03/2019
Budget: Spend/Activity Year to Date	£39.4	366,772
Actual: Spend/Activity Year to Date	£39.0	359,646
Variance as at 31st March 2019	-£0.4	-7,126

#### **MAIN REASONS FOR FORECAST VARIANCE:**

The gross underspend of -£0.4m is due to a volume variance of -7,126 tonnes (-£0.9m) offset by other minor pressures of +£0.5m. Income from additional trade waste tonnes has further increased the underspend (-£0.9m) leading to a net saving of -£1.3m. March spend is high because it includes the catch up due to no monthly payment being made in April.



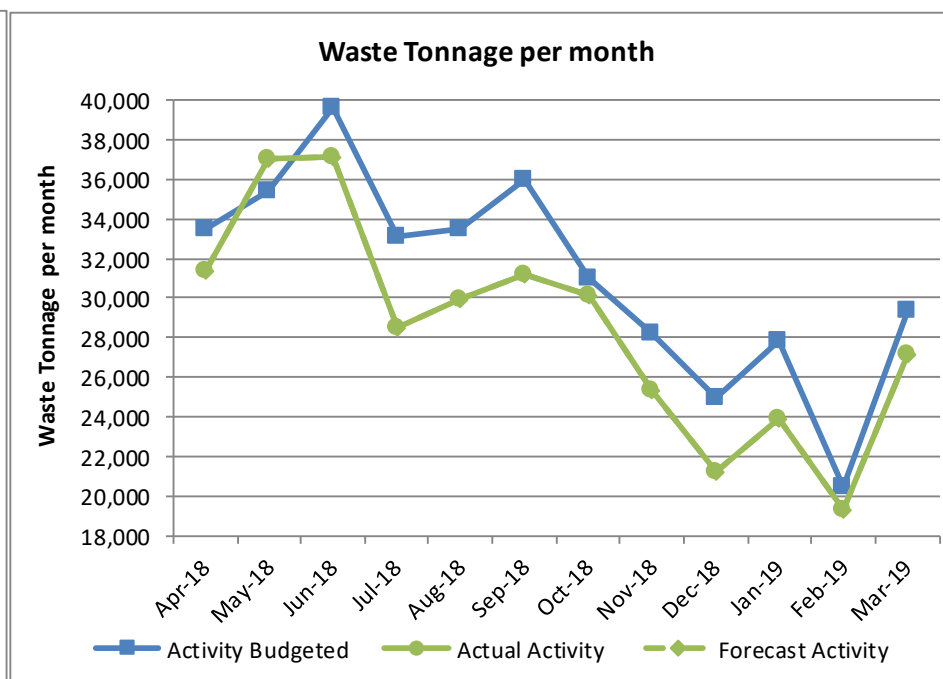
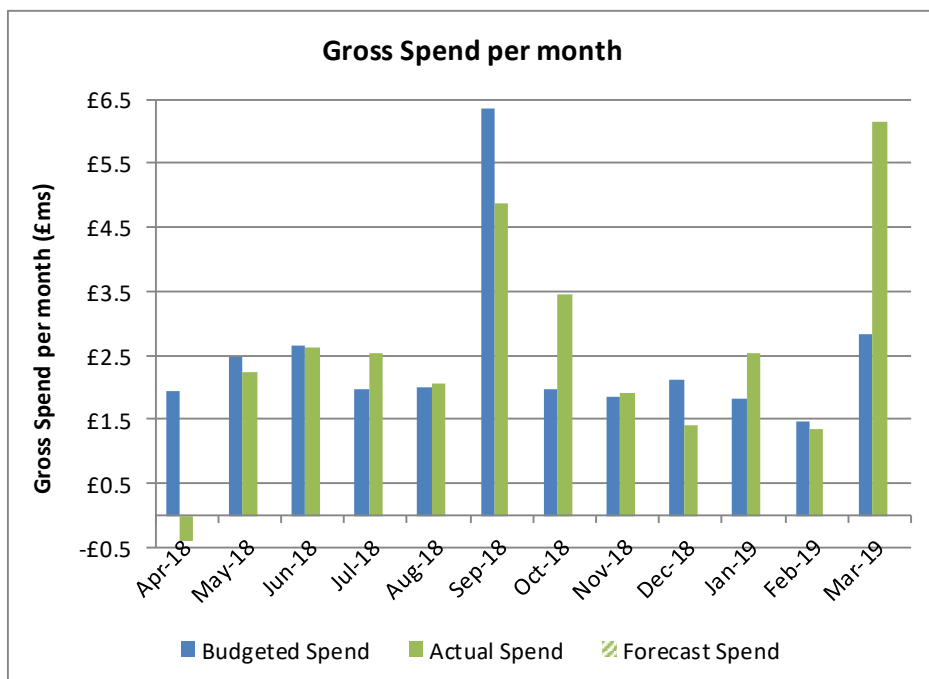
### Appendix 4.14: Waste Processing

<b>2018-19 Outturn</b>	Gross £m	Income £m	Net £m	Waste Tonnage to 31/03/2019
Budget	£31.4	-£1.9	£29.4	373,013
Actual	£32.0	-£1.2	£30.8	342,301
Variance	£0.6	£0.7	£1.3	-30,712

<b>Position as at 31st March 2019</b>	Net £m	Waste Tonnage to 31/03/2019
Budget: Spend/Activity Year to Date	£29.4	373,013
Actual: Spend/Activity Year to Date	£30.8	342,301
Variance as at 31st March 2019	£1.3	-30,712

#### **MAIN REASONS FOR FORECAST VARIANCE:**

Within gross is an overspend of +£0.6m mainly due to a price variance of **+£0.6m** across all MRF contracts plus volume variance (+5,289 tonnes) of composted waste **+£0.4m**. There is an added overspend of **+£0.4m** for profit share payment to a district for achieving Waste minimisation together with **+£0.4m** for the replacement of new waste compactors. This variance is offset by reduced recycling credits (-5,794 tonnes/**-£0.4m**) as well as **-£0.8m** of savings due to actual waste types differing from the budgeted levels, with each waste type being disposed of in different ways, each with their own unit costs and indexation levels. There is a shortfall in income resulting from lower levels of paper and card waste (-8,378 tonnes/**+£0.4m**) a reduction in tonnage price (**+£0.4m**), and other income variances (+£0.1m). This is offset as a result of North Farm fire insurance payment of **-£0.2m**. March spend is high because it includes the catch up due to no monthly management payments being made in April. Variations in tonnes may not always impact on the financial position as not all changes in waste types attract an additional cost.



### Appendix 4.15: All Staffing Budgets (excluding schools)

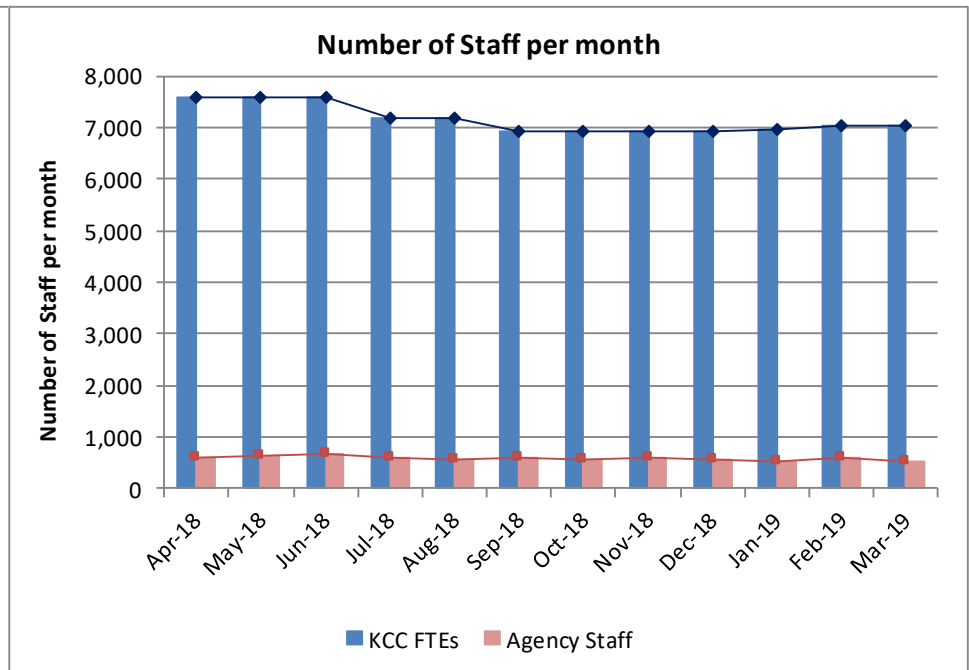
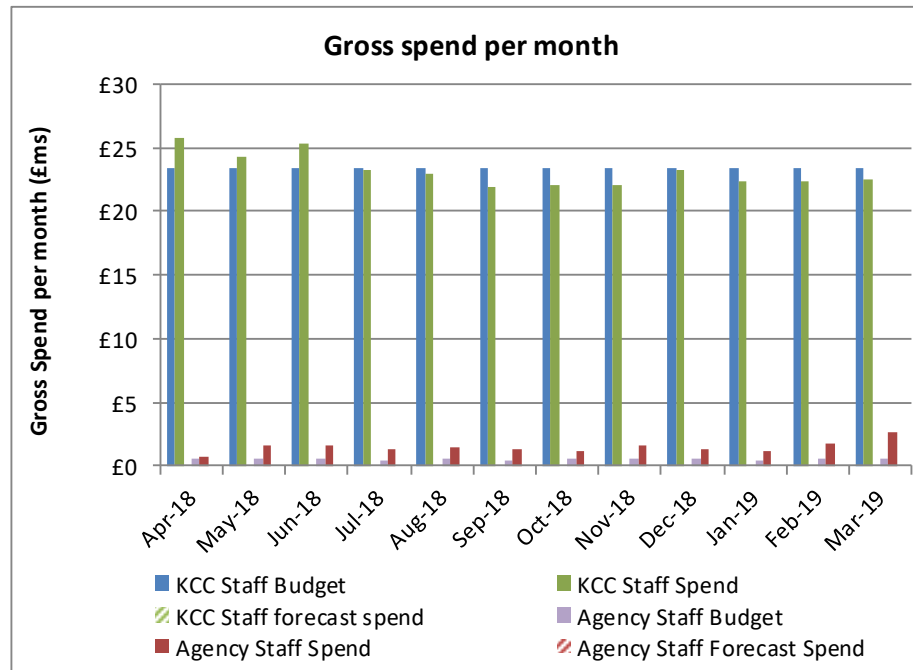
<b>2018-19 Outturn</b>	KCC £m	Agency £m	Gross £m
Budget	£280.5	£6.2	£286.7
Outturn	£278.2	£17.8	£296.0
Variance	-£2.2	£11.5	£9.3

<b>as at 31 March 2019</b>	KCC £m	Agency £m	Gross £m
YTD Budget	£280.5	£6.2	£286.7
YTD Spend	£278.2	£17.8	£296.0
YTD Variance	-£2.2	£11.5	£9.3

<b>Staff numbers</b>	KCC FTEs	Agency Nos
as at 31 Mar 2018	7,564.13	687
as at 31 March 2019	7,015.66	531
Annual Movement	-548.47	-156

#### **MAIN REASONS FOR VARIANCE:**

There is a small underspend against KCC staff budgets and an overspend on agency staff. The number of KCC staff has reduced by 548.47 FTE compared to the level of FTE as at 31 March 2018. This is mainly due to staff transferring to Cantium Business Solutions Ltd and The Education People Ltd. However, there has been an increase of 131.91 FTE in the ASCH directorate compared to the level at 31 March 2018. Agency staff continues to be used to cover the vacancies within Social Care staffing. The staffing numbers provided are a snapshot position at the end of the month.



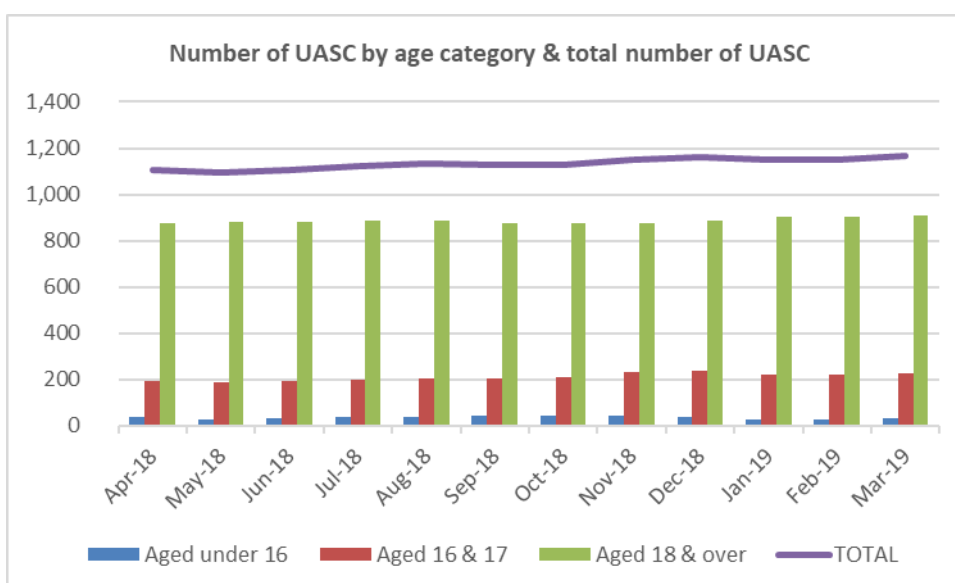
**Unaccompanied Asylum Seeking Children (UASC)****1. Outturn 18-19 position compared to budget by age category**

The Outturn 18-19 position is a pressure of £0.6m as detailed below:

Outturn 2018-19	Cash Limit			Outturn Variance		
	Gross	Income	Net	Gross	Income	Net
	£m	£m	£m	£m	£m	£m
Aged under 16	1.9	-1.9	0.0	1.4	-1.8	-0.4
Aged 16 & 17	7.8	-7.8	0.0	8.9	-8.7	0.2
Aged 18 & over (care leavers)	7.9	-7.9	0.0	9.7	-8.9	0.8
	<b>17.6</b>	<b>-17.6</b>	<b>0.0</b>	<b>20.0</b>	<b>-19.4</b>	<b>0.6</b>

**2. Number of UASC & Care Leavers by age category**

	Aged under 16	Aged 16 & 17	Aged 18 & over	<b>TOTAL</b>
Apr-18	37	196	874	<b>1,107</b>
May-18	30	188	879	<b>1,097</b>
Jun-18	34	194	880	<b>1,108</b>
Jul-18	37	199	887	<b>1,123</b>
Aug-18	40	203	888	<b>1,131</b>
Sep-18	44	207	878	<b>1,129</b>
Oct-18	44	210	874	<b>1,128</b>
Nov-18	43	232	877	<b>1,152</b>
Dec-18	41	236	885	<b>1,162</b>
Jan-19	30	220	901	<b>1,151</b>
Feb-19	29	222	902	<b>1,153</b>
Mar-19	33	226	907	<b>1,166</b>



The number of Asylum LAC shown in Appendix 2.11 (LAC numbers) is different to the total number of under 18 UASC clients shown within this indicator, due to UASC under 18 clients including both Looked After Children and 16 and 17-year-old Care Leavers. The number of UASC children is now over the minimum threshold of UASC for the authority as a % of population (231), the dispersal scheme has only transferred a minimum number of UASC to other local authorities in the last 9 months. The number of UASC Care Leavers over 18 years old remained relatively steady over the last quarter.

3. **Number of Eligible & Ineligible Clients incl All Rights of appeal Exhausted (ARE) clients at the end of each month**

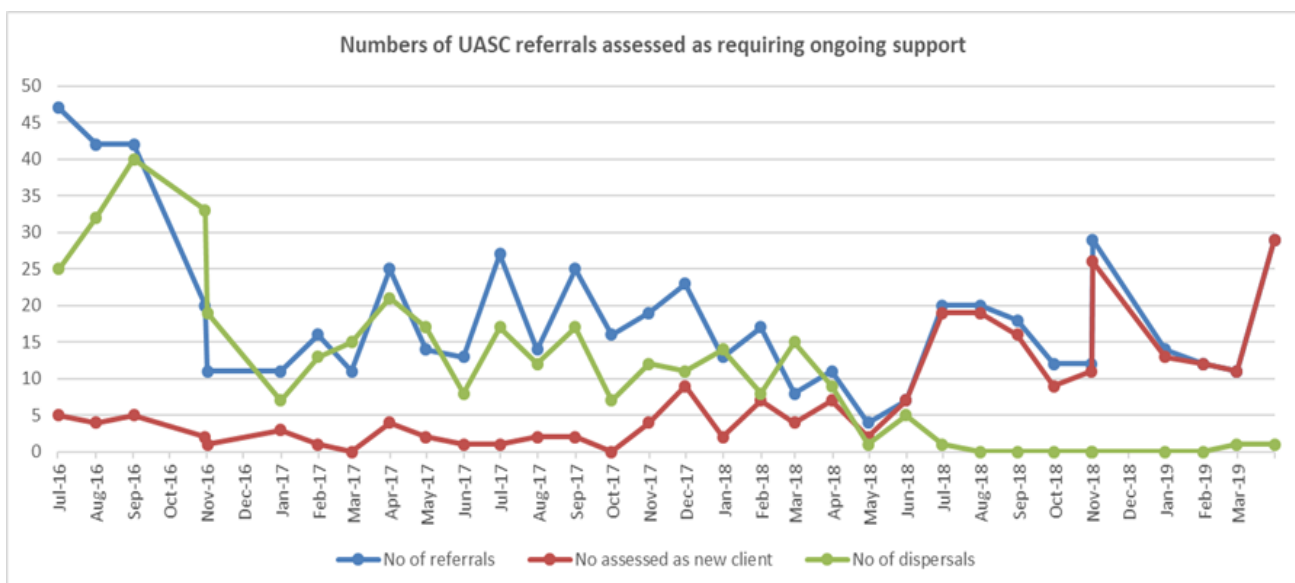
2018/19	Eligible Clients	of which AREs	Ineligible Clients	of which AREs	Total Clients	Total AREs
Outturn 2017/18	900	13	211	41	1,111	54
April	917	20	190	33	1,107	53
May	914	20	183	33	1,097	53
June	916	4	191	50	1,107	54
July	924	2	198	51	1,122	53
August	938	3	193	44	1,131	47
September	938	1	185	41	1,123	42
October	888	10	240	46	1,128	56
November	916	10	236	46	1,152	56
December	924	9	236	48	1,160	57
January	912	8	239	47	1,151	55
February	905	8	248	52	1,153	60
March	912	6	254	51	1,166	57

Eligible Clients are those who do meet the Home Office grant rules criteria. Appeal Rights Exhausted (ARE) clients are eligible for the first 13 weeks providing a human rights assessment is completed.

Ineligible clients are those who do not meet the Home Office grant rules criteria. For young people (under 18), this includes accompanied minors and long term absences (e.g. hospital or prison). For care leavers, there is an additional level of eligibility as the young person must have leave to remain or "continued in time" appeal applications to be classed as an eligible client.

#### 4. Numbers of UASC referrals, assessed as requiring ongoing support

	No of referrals	No assessed as new client	%	No of dispersals
Jul-16	47	5	11%	25
Aug-16	42	4	10%	32
Sep-16	42	5	12%	40
Oct-16	20	2	10%	33
Nov-16	11	1	9%	19
Dec-16	11	3	27%	7
Jan-17	16	1	6%	13
Feb-17	11	0	0%	15
Mar-17	25	4	16%	21
Apr-17	14	2	14%	17
May-17	13	1	8%	8
Jun-17	27	1	4%	17
Jul-17	14	2	14%	12
Aug-17	25	2	8%	17
Sep-17	16	0	0%	7
Oct-17	19	4	21%	12
Nov-17	23	9	39%	11
Dec-17	13	2	15%	14
Jan-18	17	7	41%	8
Feb-18	8	4	50%	15
Mar-18	11	7	64%	9
Apr-18	4	2	50%	1
May-18	7	7	100%	5
Jun-18	20	19	95%	1
Jul-18	20	19	95%	0
Aug-18	18	16	89%	0
Sep-18	12	9	75%	0
Oct-18	12	11	92%	0
Nov-18	29	26	90%	0
Dec-18	14	13	93%	0
Jan-19	12	12	100%	0
Feb-19	11	11	100%	1
Mar-19	29	29	100%	1



## 5. Total number of dispersals – new referrals & existing UASC

In total there have been 361 new arrivals that have been dispersed since July 2016. These are included within the referrals in table 4. This also includes arrivals since 01 July 16 dispersed to London Boroughs, who are not participating in the transfer scheme. In June 2018, Kent has lower numbers of UASC than the threshold of 231 UASC's set by the Home Office and so new arrivals had not been referred to the dispersal scheme. However, since this time the number of UASC supported by Kent has since exceed this target with only a minimum number of dispersals made. Kent currently has 259 UASC.

Duration	Arrivals who have been dispersed post new Government Transfer Scheme (w.e.f 01 July 16)*	Former Kent UASC who have been dispersed (entry prior to 01 July 16)	Total
Jul-16	14	11	25
Aug-16	31	1	32
Sep-16	30	10	40
Oct-16	33	0	33
Nov-16	17	2	19
Dec-16	7	0	7
Jan-17	8	5	13
Feb-17	15	0	15
Mar-17	16	5	21
Apr-17	14	3	17
May-17	7	1	8
Jun-17	16	1	17
Jul-17	12	0	12
Aug-17	17	0	17
Sep-17	6	1	7
Oct-17	12	0	12
Nov-17	11	0	11
Dec-17	14	0	14
Jan-18	8	0	8
Feb-18	15	0	15
Mar-18	9	0	9
Apr-18	1	0	1
May-18	5	0	5
Jun-18	1	0	1
Jul-18	0	0	0
Aug-18	0	0	0
Sep-18	0	0	0
Oct-18	0	0	0
Nov-18	0	0	0
Dec-18	0	0	0
Jan-19	0	0	0
Feb-19	1	0	1
Mar-19	1	0	1

**2017-18 RESERVES PROVISIONAL OUTTURN POSITION**

1. The table below reflects the impact of the provisional outturn and activity for 2018-19 on our revenue reserves. These are provisional figures and are subject to change during the final stages of the closing of accounts process.

Account	Balance at 31/3/18	Provisional Balance at 31/3/19	Movement
	£m	£m	£m
General Fund balance	36.9	37.0	+0.1
Earmarked Reserves	158.7	185.5	+26.8
Surplus on Trading Accounts *	0.2	0.9	+0.7
Schools Reserves **	30.0	26.9	-3.1

\* The surplus on Trading Accounts relates entirely to Commercial Services.

\*\* Schools reserves include both the delegated schools reserves and the unallocated schools budget. Details of the reasons for the movement in schools reserves are provided in section 3.7 of the main report.

2. The General Fund balance is made up of KCC General Reserves and Commercial Services General Reserves as shown below:

General Fund Balance	Balance at 31/3/18	Provisional Balance at 31/3/19	Movement
	£m	£m	£m
Kent County Council	37.2	37.2	-
Commercial Services	-0.2	-0.1	+0.1
	<b>36.9</b>	<b>37.0</b>	<b>+0.1</b>



3. The provisional movement of £26.8m in earmarked reserves since 31 March 2018 is shown in the below:

	Balance at 1 April 2018	Movement	Balance at 31 Mar 2019
	£'000	£'000	£'000
<b>Other Earmarked Reserves</b>			
VPE reserve	-16,253	-307	-16,560
Special funds	-558	-34	-592
Kings Hill development smoothing reserve	-2,507	-50	-2,557
Swanscombe School PFI equalisation reserve	-984	573	-411
Six schools PFI	-314	-734	-1,048
Three schools PFI	-1,936	-741	-2,677
Excellent Homes for All PFI	-2,448	86	-2,362
Westview/Westbrook PFI equalisation reserve	-3,680	-170	-3,850
Better Homes Active Lives PFI equalisation reserve	-3,316	-100	-3,416
Responding to Government Deficit Reduction reserve	-9,000	-1,371	-10,371
Corporate Reserve for Social Care Funding Issues	-7,552	0	-7,552
Payments reserve	-3,935	-508	-4,443
Local Taxation Equalisation reserve	-10,638	-6,155	-16,793
Public Health reserve	-3,634	-2,402	-6,036
Rolling budget reserve	-27,606	-9,567	-37,173
Emergency Conditions reserve	-839	-796	-1,635
Safety Camera Partnership reserve	-751	282	-469
Elections reserve	-156	-431	-587
Dilapidations reserve	-3,303	241	-3,062
Modernisation of the Council (formerly Workforce Reduction) reserve	-10,580	-419	-10,999
IT Asset Maintenance reserve	-2,595	812	-1,783
Earmarked reserve to support future year's budget	-6,682	1,000	-5,682
Prudential Equalisation reserve	-9,594	-788	-10,382
Turner Contemporary Investment reserve	-758	-207	-965
Kent Lane Rental Scheme reserve	-1,695	-984	-2,679
Public Inquiries reserve	-484	-36	-520
PIF Property Reserve	-668	-177	-845
Bus Services Operator Grant	-571	112	-459
Financial Instruments Revaluation Reserve	0	-647	-647
Highways Adverse Weather Reserve	0	-500	-500
Deprivation of Liberty Safeguards (DoLs) Reserve	0	-1,047	-1,047
Other	-4,008	-1,369	-5,377
<b>Total</b>	<b>-137,045</b>	<b>-26,434</b>	<b>-163,479</b>
<b>Insurance Reserve</b>			
KCC	-13,448	-199	-13,647
	<b>-150,493</b>	<b>-26,633</b>	<b>-177,126</b>
<b>Commercial Services Earmarked Reserves</b>	-3,233	0	-3,233
<b>EKO</b>	-4,981	0	-4,981
<b>Royal Mail Sorting Office</b>	-23	-175	-198
<b>Total Earmarked Reserves</b>	<b>-158,730</b>	<b>-26,808</b>	<b>-185,538</b>

## 2018-19 Outturn Monitoring of Prudential Indicators

<b>1. Estimate of Capital Expenditure (including PFI)</b>					
Actuals 2017-18	£188.249m				
Original estimate 2018-19	£295.449m				
Outturn 2018-19	£189.762m				
<b>2. Estimate of capital financing requirement (underlying need to borrow for a capital purpose)</b>					
		2017-18	2018-19	2018-19	
		Actual	Original Estimate	Outturn	
		£m	£m	£m	
Capital Financing requirement	1,322.493	1,373.692	1,284.513		
Annual increase/reduction in underlying need to borrow	-39.901	45.406	-37.980		
In the light of current commitments and planned expenditure, forecast net borrowing by the Council will not exceed the Capital Financing Requirement.					
<b>3. Estimate of ratio of financing costs to net revenue stream</b>					
Actuals 2017-18	12.96%				
Original estimate 2018-19	12.01%				
Outturn 2018-19	11.76%				
<b>4. Operational Boundary for External Debt</b>					
The operational boundary for debt is determined having regard to actual levels of debt, borrowing anticipated in the capital plan, the requirements of treasury strategy and prudent requirements in relation to day to day cash flow management. The operational boundary for debt will not be exceeded in 2018-19.					
a)	Operational boundary for debt relating to KCC assets and activities				
			Prudential Indicator	Position as at 31.03.19	
			£m	£m	
	Borrowing		1,003	906	
	Other Long Term Liabilities		271	255	
			1,274	1,161	

b)	Operational boundary for total debt managed by KCC including that relating to Medway Council etc (pre Local Government Reorganisation)						
					Prudential Indicator	Position as at 31.03.19	
					£m	£m	
		Borrowing			1,038	906	
		Other Long Term Liabilities			271	255	
					1,309	1,161	
<b>5.</b>	<b>Authorised Limit for External Debt</b>						
	The authorised limit includes additional allowance, over and above the operational boundary to provide for unusual cash movements. It is a statutory limit set and revised by the Council. The revised limits for 2018-19 are:						
				Authorised limit for debt relating to KCC assets and activities	Position as at 31.03.19	Authorised limit for total debt managed by KCC	Position as at 31.03.19
				£m	£m	£m	£m
		Borrowing		1,043	906	1,078	906
		Other long term liabilities		271	255	271	255
				1,314	1,161	1,349	1,161
<b>6.</b>	<b>Compliance with CIPFA Code of Practice for Treasury Management in the Public Sector</b>						
	The Council has adopted the Code of Practice on Treasury Management and has adopted a Treasury Management Policy Statement. Compliance has been tested and validated by our independent professional treasury advisers.						
<b>7.</b>	<b>Upper limits of fixed interest rate and variable rate exposures</b>						
	The Council has determined the following upper limits for 2018-19						
		Fixed interest rate exposure		100%			
		Variable rate exposure		50%			
	These limits have been complied with in 2018-19						

<b>8. Upper limits for maturity structure of borrowings</b>									
							Upper limit	Lower limit	Position as at 31.03.19
							%	%	%
							10	0	2.55%
							10	0	3.67%
							15	0	8.45%
							15	0	8.60%
							20	5	17.00%
							25	5	18.16%
							25	10	14.97%
							30	10	26.61%
							30	10	0.00%
<b>9. Upper limit for principal sums invested for periods longer than 364 days</b>									
	Indicator		£250m						
	Actual		£240.2m						



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

To: Corporate Board - 13 June 2019  
 Cabinet - 24 June 2019

Decision No: N/a

Subject: **Quarterly Performance Report, Quarter 4, 2018/19**

Classification: Confidential for Corporate Board  
 Unrestricted for Cabinet

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

**Recommendation(s):**

Cabinet is asked to NOTE the Quarter 4 Performance Report.

**1. Introduction**

- 1.1. The KCC Quarterly Performance Report for Quarter 4, 2018/19 is attached at Appendix 1.
- 1.2. The Quarterly Performance Report (QPR) is a key mechanism within the Performance Management Framework for the Council.
- 1.3. The QPR includes thirty-five (35) Key Performance Indicators (KPIs) where results are assessed against Targets set out in Directorate Business Plans at the start of the year.

**2. Quarter 4 Performance Report**

- 2.1. Results against Target for KPIs are assessed using a Red/Amber/Green (RAG) status.
- 2.2. Of the 35 KPIs included in the report, the latest RAG status are as follows:
  - 22 are rated Green - target achieved
  - 10 are rated Amber - floor standard achieved, target not achieved
  - 3 are rated Red – floor standard not achieved
- 2.3. During the quarter, 19 indicators had improved results, seven had no change and nine showed a fall in performance.

### 3. Recommendation(s)

**Recommendation(s):**

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

### 4. Contact details

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**Kent County Council**

**Quarterly Performance Report**

**Quarter 4**

**2018/19**

Produced by: KCC Strategic Commissioning – Performance and Analytics  
E-mail: [performance@kent.gov.uk](mailto: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 year through the Council's Directorate Business Plans. Progress against Target is assessed by RAG (Red/Amber/Green) ratings. Progress is also assessed in terms of Direction of Travel (DoT) through use of arrows.

<b>GREEN</b>	Target has been achieved
<b>AMBER</b>	Floor Standard* achieved but Target has not been met
<b>RED</b>	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.

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## Executive Summary

A majority of indicators for Quarter 4 are rated as Green, on or ahead of target. 19 indicators were improving, with 9 showing a decline in performance.

	G	A	R	↑	↔	↓
Customer Services	2	1		1	1	1
Economic Development & Communities	1	1		2		
Environment and Transport	6			4	1	1
Children, Young People and Education	5	7	2	4	4	6
Adult Social Care	4		1	5		
Public Health	4	1		3	1	1
<b>TOTAL</b>	<b>22</b>	<b>10</b>	<b>3</b>	<b>19</b>	<b>7</b>	<b>9</b>

**Customer Services** - Satisfaction with Contact Point advisors, and the percentage of phone calls answered were both above target. The percentage of complaints responded to within timescale improved and was close to target, following a fall in performance in the previous quarter. Phone call volumes continue to reduce, with more contacts and transactions completed on-line.

**Economic Development & Communities** – A total of 4,398 jobs have been created and safeguarded from Regional Growth Fund loan schemes since 2012. The No Use Empty programme, which returns long term empty domestic properties into active use, continues to deliver ahead of target. Library visits were within expectations for the year, and issues exceeded expectations with increased use of the e-catalogue. Housing delivery in the county now exceeds 7,000 new dwellings a year.

**Environment and Transport** – All indicators are above target at the year-end. Highway maintenance enquiries were below expected levels for the time of year, due to mild weather, and the backlog of works has also reduced below normal expected levels for the time of year. The percentage of municipal waste diverted from landfill at 99% continues to exceed target. The council continues to reduce its Greenhouse gas emissions ahead of target and remains on track to deliver the 5-year target of a 32% reduction by 2021.

**Education** – The percentage of state funded schools which are good or outstanding remained at 90% and met target, with Early Years settings at 97% good or outstanding. The percentage of 16-17 year olds not in education, employment and training increased slightly to 3.1%. Provisional data for apprenticeship starts for 16 to 18 years olds so far this academic year is similar to last year's level but improvement is expected with the increased availability of providers offering training for the new apprenticeship standards. Completion of Education, Health and Care Plans (EHCPs) in timescale remains below floor standard reflecting the significant increased demand for assessments which is also a national issue.

**Children's Integrated Services** - Outcomes achieved for Early Help cases was below target in the final quarter, but overall for the year achieved 80%, ahead of previous year. Pupil exclusions, first-time entrants to the Youth Justice System all continued to meet target. The percentage of case holding posts filled by permanent social workers continued to meet target as did timeliness of adoptions. Repeat referrals to children's social care, the number of children in care with 3 or more placements, and the percentage of Care Leavers in education or employment all improved and are close to target. Foster care placements with in-house fostering or relatives and friends at 82% was behind target. Contacts proceeding to Early Help continued to increase with referrals for children's social care remaining close to national average. In the quarter caseloads increasing for the first time in nearly two years, but with no increase in children on child protection plans. The number of children in care continues to reduce, with this downward trend now sustained for 5 consecutive years.

**Adult Social Care** – Contacts resolved at first point of contact remained ahead of target. The number of clients referred to enablement continues to exceed target and past numbers with additional provision commissioned from the external market to support this. The number of clients who remain independent after an enablement service continues to exceed target. The number of admissions to residential and nursing care reduced slightly but remains high with supporting people following a hospital episode continuing to be a priority. The proportion of people experiencing a delay in transfer of care from hospital where the council is responsible was better than target.

**Public Health** – The number of Health Checks completed over the last 12 months increased but remains below target, despite sufficient invites having been issued. Clients offered appointments to GUM services to be seen within 48 hours remained at 100%. The number of universal checks delivered by the Health Visiting service and the percentage of Live Well clients who would recommend the service continue to exceed target. Successful completions of drug and alcohol treatment improved and met target.

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

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

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 continues to exceed the target. Performance for the percentage of calls answered by Contact Point remained above target.

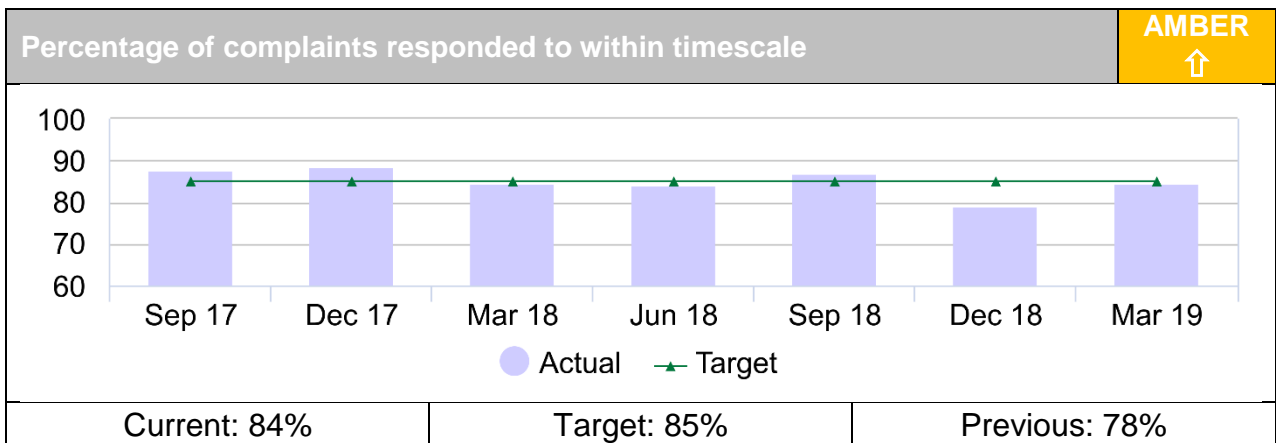
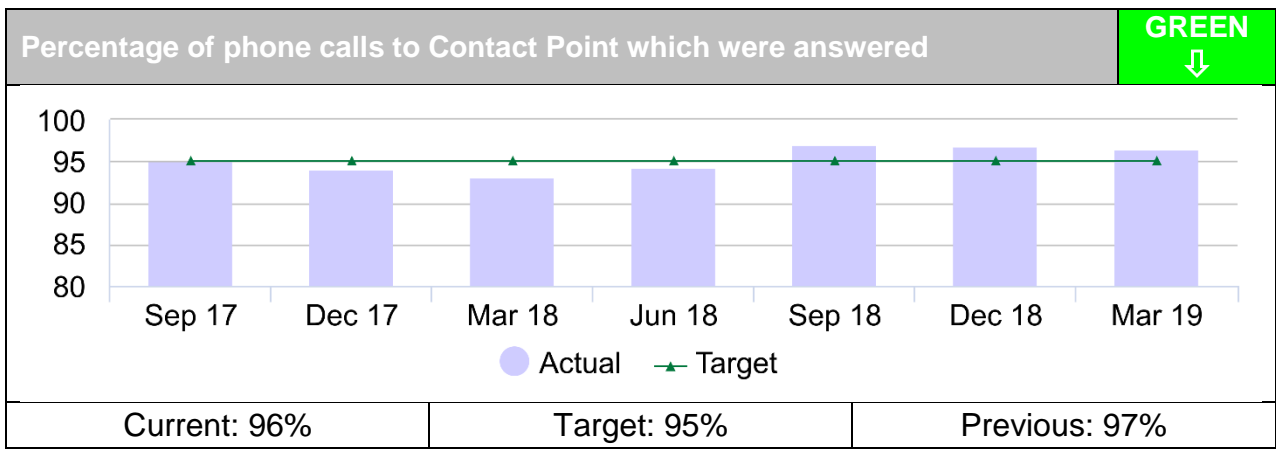
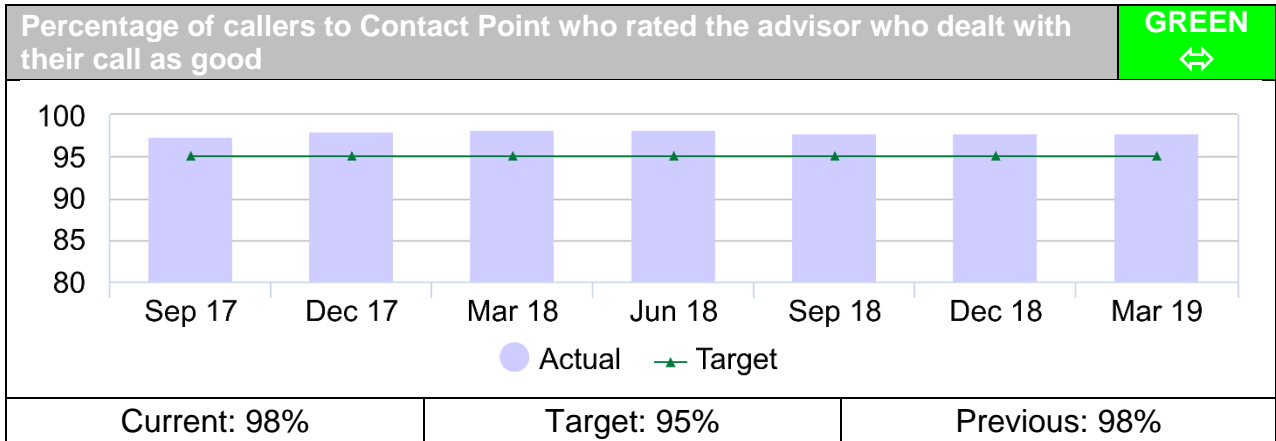
Complaints responded to in timescale saw an improvement on the previous quarter following management action to address performance, with 84% of complaints responded to in time. The top reason for delays were due to the complexity of the cases received. Further improvement to achieve target is expected next quarter.

Overall call volumes handled by Contact Point were 11% lower than the same period last year, with 4.9% fewer calls handled in the last 12 months compared to the previous year. Average call time decreased to 4 minutes 28 seconds.

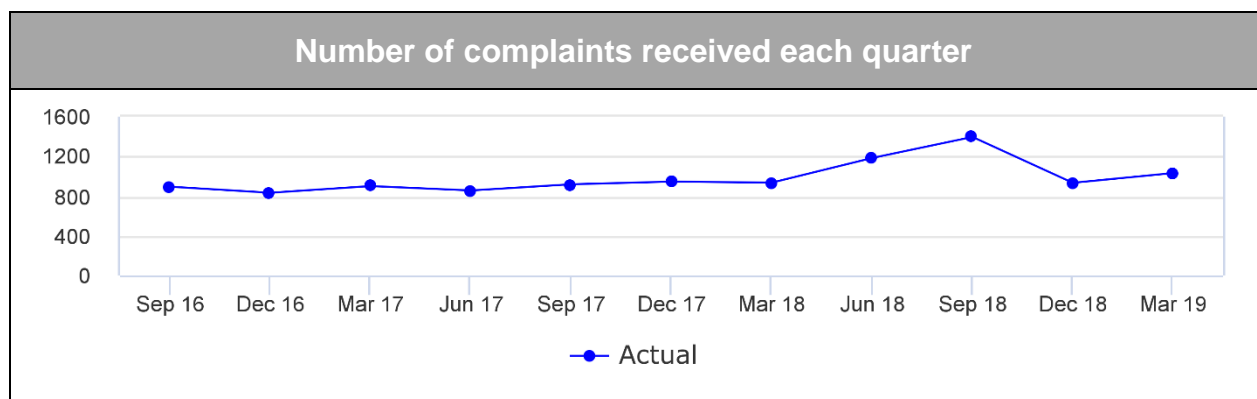
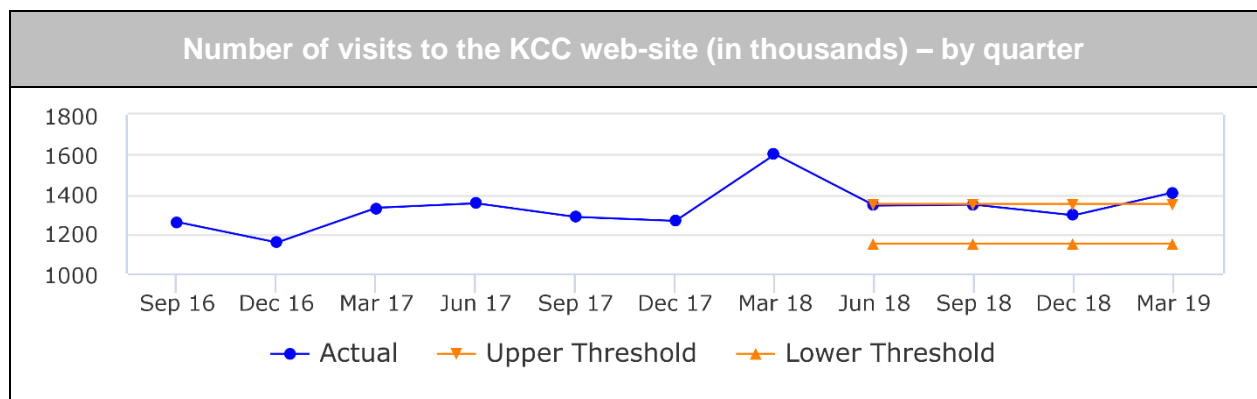
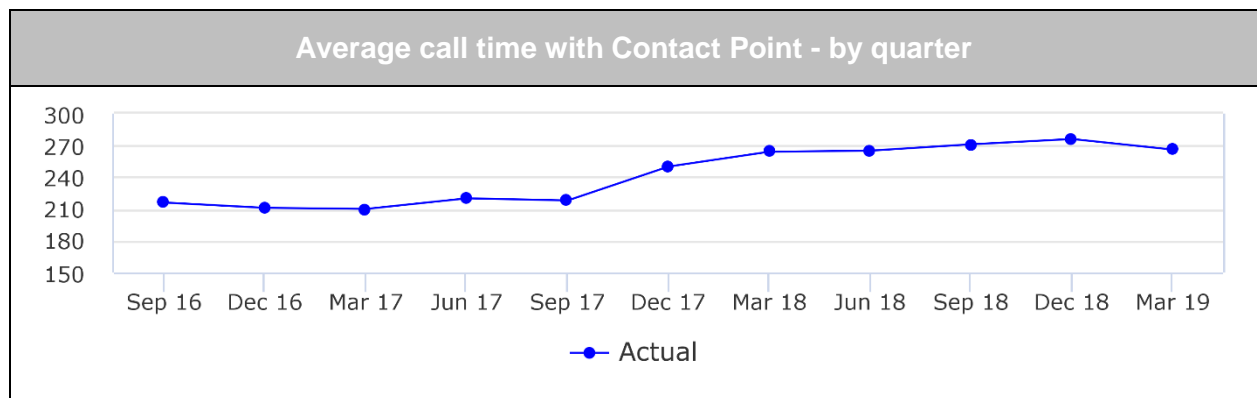
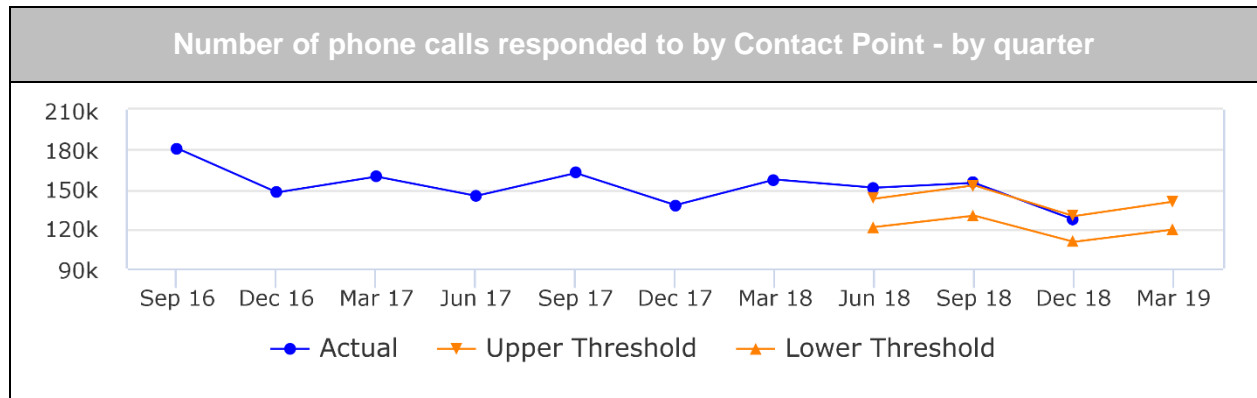
Visits to the KCC website were 4% above expectations with increased volumes seen on all sections of the website, with a significant increase on pages related to roadworks. This is likely due to the high public profile of improvement works on the M20, including preparing for Operation Brock.

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

**Key Performance Indicators**



Activity indicators





## Customer Services – Contact Activity

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

Contact Point dealt with 9.5% more contacts than the previous quarter, but 11.4% fewer than for the same period last year. The 12 months to March 2019 saw 3.9% fewer contacts responded to than in the 12 months to March 2018.

Service area	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Yr to Mar 19	Yr to Mar 18
Adult Social Care	32	31	26	28	117	131
Specialist Children's Services	23	24	21	22	90	89
Highways	23	21	16	19	80	83
Blue Badges	13	13	12	16	54	43
Schools and Early Years	11	12	9	9	41	46
Registrations	8	8	8	8	33	35
Transport Services	10	11	7	8	36	36
Libraries and Archives	9	9	8	8	34	44
Speed Awareness	5	6	5	5	21	24
Adult Education	5	7	5	5	22	23
General	3	4	3	3	13	14
Waste and Recycling	4	4	3	3	13	13
Other Services	4	3	2	3	12	13
KSAS*	2	2	2	2	7	8
<b>Total Calls (thousands)</b>	<b>151</b>	<b>155</b>	<b>127</b>	<b>140</b>	<b>572</b>	<b>602</b>
e-mails handled	9	8	7	7	32	31
Postal applications	9	9	9	9	35	32
<b>Total Contacts (thousands)</b>	<b>169</b>	<b>172</b>	<b>143</b>	<b>156</b>	<b>640</b>	<b>665</b>

\* Kent Support and Assistance Service

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

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

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

## Customer Services – Complaints monitoring

The number of complaints received in the quarter were 11% higher than the previous quarter and 8.6% higher than the corresponding quarter last year. Over the last 12 months there has been a 23% increase compared to the previous year

The increase may reflect that all services are now using the central feedback system. Training has been rolled out to help staff identify feedback appropriately, to ensure that all it is accurately recorded and logged across all of KCC's services.

We have also made it easier for people to offer us their feedback online.

The increase in Libraries, Registrations and Archives complaints largely relates to the proposals to change opening hours.

Service	12 mths to Mar 18	12 mths to Mar 19		Quarter to Dec 18	Quarter to Mar 19
Highways, Transportation and Waste Management	1,705	2,059		416	481
Adult Social Services	625	777		190	219
Specialist Children's Services	368	491		97	111
Education & Young People's Services	218	277		58	59
Libraries, Registrations and Archives	269	517		106	89
Strategic and Corporate Services	283	154		28	40
Environment, Planning and Enforcement & Economic Development	80	82		15	15
Adult Education	80	95		21	18
<b>Total Complaints</b>	<b>3,628</b>	<b>4,452</b>		<b>933</b>	<b>1,032</b>

## Customer Services – Digital Take-up

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

<b>Transaction type</b>	<b>Online Apr 18 - Jun 18</b>	<b>Online Jul 18 - Sep 18</b>	<b>Online Oct 18 - Dec 18</b>	<b>Online Jan 19 - Mar 19</b>	<b>Total Transactions Last 12 Months</b>
Renew a library book*	76%	77%	76%	70%	1,317,746
Report a Highways Fault	45%	42%	49%	55%	94,120
Apply for a Young Person's Travel Pass	76%	77%	83%	92%	35,431
Book a Speed Awareness Course	78%	78%	79%	79%	34,544
Apply for or renew a Blue Badge	63%	62%	61%	55%	32,872
Book a Birth Registration appointment	72%	73%	76%	77%	18,569
Apply for a Concessionary Bus Pass	25%	27%	29%	30%	9,542
Report a Public Right of Way Fault	89%	63%	66%	67%	5,600
Highways Licence applications	79%	81%	78%	81%	5,171
Apply for a HWRC recycling voucher	98%	97%	96%	98%	4,995

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

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

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

### Support for business

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

Following repayment of the original loans, the Kent and Medway Business Fund (KMBF) was launched in January 2017. This fund has so far committed £5.7 million to 48 businesses in Kent and Medway, to create 70 jobs and safeguarded a further 30 jobs, making a total of 100 jobs to the end of March 2019. Plans are in place for a further funding round in June 2019.

The South East Local Enterprise Partnership (SELEP) funded Innovation Investment Loan scheme, managed by KCC over the period 2015-2018, has so far committed £6.4 million to 20 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 final quarter, 96 long term empty properties were made fit for occupation through the No Use Empty (NUE) Programme, with 5,911 modernised since the Programme began in 2005. Total NUE investment currently stands at £56.4 million (£27.4 million from KCC recycled loans and £29 million from public/private sector leverage).

NUE was awarded an additional £1 million from the Government's Growing Place Fund to bring empty commercial space back into use as mixed commercial and residential accommodation. The £500k available in this financial year has been allocated to co-fund 6 projects which will yield 8 commercial units and create 16 new residential units within coastal towns.

### Infrastructure

Since 2015/16 a total of £145.9 million grant funding has been allocated to Kent infrastructure projects by SELEP, of which £121.1 million is intended for transport schemes. In addition, £14.4 million of Growing Places Funding has been allocated for projects that will deliver new jobs and unlock homes including Live Margate and Discovery Park.

In this last quarter, Growth Deal Funding (LGF) has been removed for the Fort Halsted project (worth £1.53m) as the site will not be available within the Local Growth Funding timing requirements.

However, a further £4m (in addition to the existing £10m of LGF) has been agreed to be allocated to the Thanet Parkway Scheme, subject to suitable business case being delivered by September.

## Broadband

Kent's Broadband Delivery UK (BDUK) programme has now brought superfast broadband to over 138,250 properties which would otherwise have had no or slow broadband connectivity. Superfast broadband services of at least 24mbps are now available to 95.9% of homes and businesses in Kent. An additional £4.5 million has been made available to connect more homes and businesses with faster broadband services, with work expected to commence later in the year.

## Funding Infrastructure

KCC obtains financial contributions from developers of new housing sites for capital investment in KCC services. In the fourth quarter ending March 2019, 15 Section 106 agreements were completed and a total of £2.2 million was secured, as outline in the table below.

<b>s.106 contributions secured £000s</b>	<b>Apr to Jun 2018</b>	<b>Jul to Sep 2018</b>	<b>Oct to Dec 2018</b>	<b>Jan to Mar 2019</b>
Primary Education	8,176	3,376	4,545	1,380
Secondary Education	4,544	3,496	3,928	682
Adult Social Care	100	9	80	53
Libraries	201	188	156	94
Community Learning	74	14	44	18
Youth & Community	27	13	18	11
<b>Total</b>	<b>13,122</b>	<b>7,097</b>	<b>8,772</b>	<b>2,237</b>
Secured as % of Amount Sought	94%	99%	99%	99%

## Kent Film Office

In the fourth quarter of 2018/19, the film office handled 163 filming requests and 177 related enquiries, with 150 filming days logged, bringing an estimated £435k direct spend into Kent. Production highlights included drama series such as World on Fire, factual programmes like Blue Planet UK, Grand Designs, and The One Show plus ads for Renault and House of Fraser. Other highlights include the Bollywood film Pagalpanti and the feature film Ammonite.

## Libraries, Registration and Archives (LRA)

Following the extensive public consultation which received over 5,500 responses, the 3 year LRA Strategy has been approved. Proposals for revised opening hours for each library are being developed and customers are able to express their preference on the options through local engagement activity.

Following a short 3-week closure over the Christmas period, Bockhanger library re-opened in the Sure Steps Children's Centre and initial feedback from customers on the change has been positive.

Across the county's libraries, issues were up by almost 7% compared to the same quarter last year, and visits were down by 5%, but this was within the forecast thresholds and reflects a move towards increased digital access. The online offer continues to expand with consistent growth in e-book and e-audio issues, with a 28% increase compared to the same period a year ago, with 87,146 e-newspaper copies also issued.

The annual email satisfaction survey of Libraries and Archives customers was sent out in March and over 4,000 responses were received. The satisfaction rate for libraries decreased from 97% last year to 92%, with changes in fees and charges last year and current proposals for reductions in library opening hours causing the reduction. Archives satisfaction rates improved from 91% to 95% and satisfaction rates with registration services continue to be high.

Satisfaction results to the year-end are as follows:

- Libraries 92% (target 95%)
- Archives 95% (target 90%)
- Birth and death registration 95% (target 95%)
- Wedding ceremonies 96% (target 95%)
- Citizenship 98% (target 95%)

### **Community Safety**

The Kent Community Safety Team (KCST) coordinated and delivered a number of events during the last quarter including four Cybercrime Awareness Train the Trainer sessions, two Gangs Awareness Training and one Community Safety Information Session covering topics such as Brexit and Modern Slavery.

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

A total of 73 incident alerts were logged during the quarter by the 24/7 Duty Emergency Planning Officer, which compares with 137 for the same period in 2018. This significant variance was due to the relative mild and dry weather conditions, which contrasted starkly with the significant local impact from the 'Beast from the East' in 2018.

Other activities in the quarter focussed on Brexit preparations for the county, including the delivery of 38 training and exercise events. All service departments in the council have reviewed and updated their Business Continuity Plans and an updated corporate Business Impact Analysis has been completed to ensure corporate oversight of risks to key services. An innovative Multi Agency Centre was mobilised at the County Emergency Centre to enable effective co-ordination of community impact, welfare, media and recovery contingency planning in preparation for the EU exit and has since stood down.

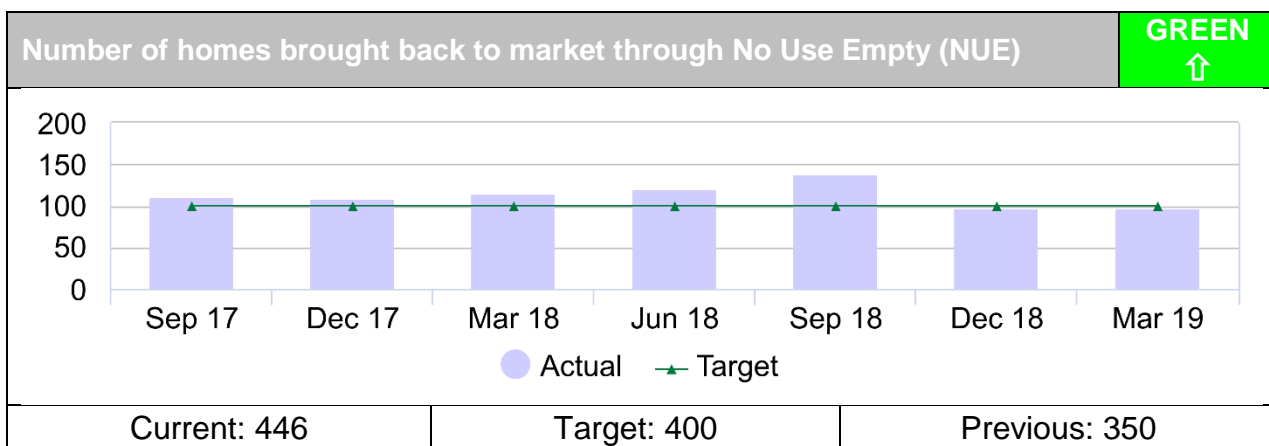
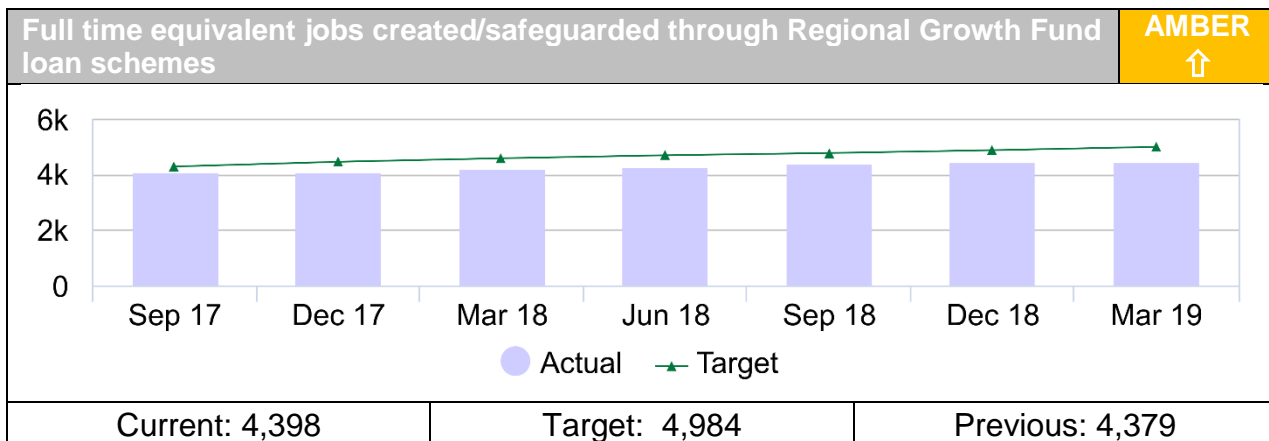
### **Kent Sport and Physical Activity**

The Kent School Games winter finals have taken place with 4,342 pupils from 117 schools engaged, including 250 participants with disability or special educational need.

In January staff from 157 schools attended the annual Kent & Medway Primary PE Conference with leading experts presenting on new teaching methods and demonstrating new products and services, all with the purpose of improving children's lives through sport and physical activity.

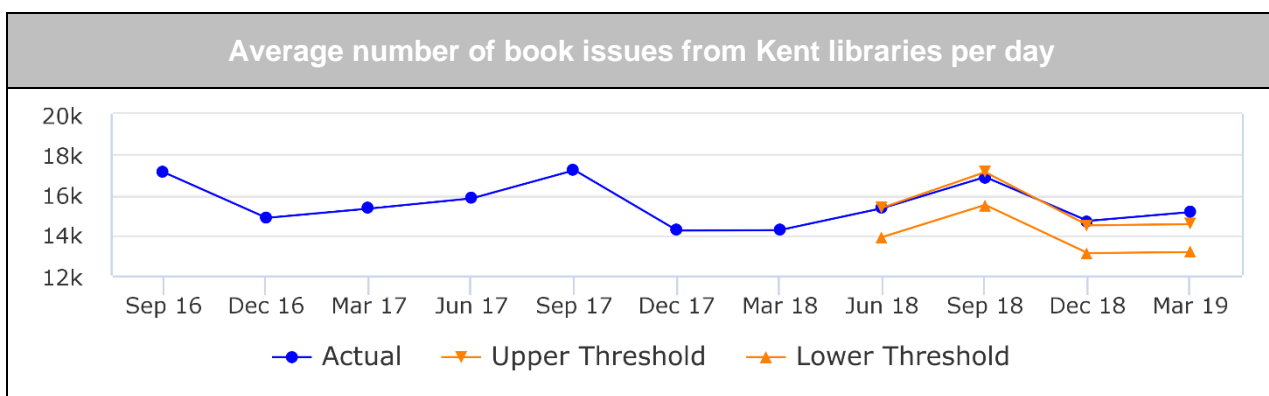
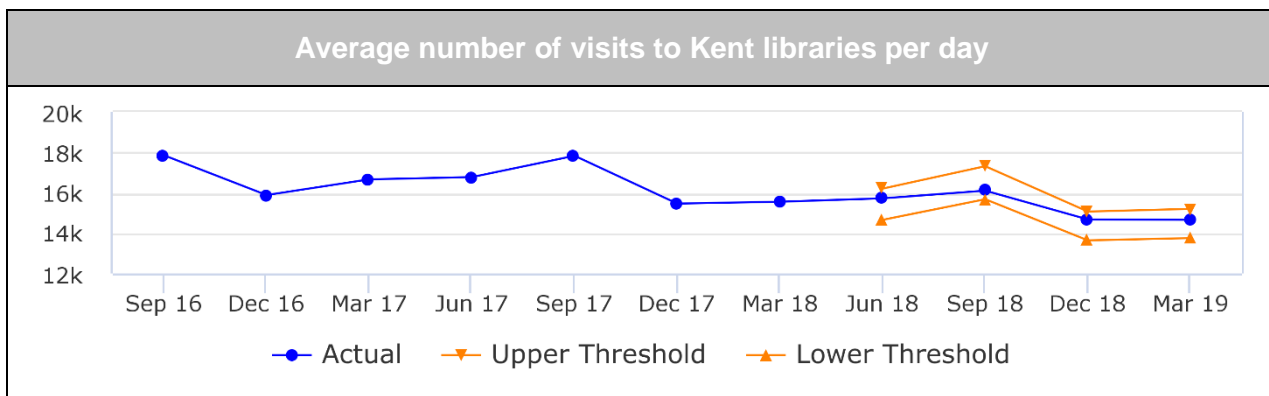
A successful application to Sport England resulted in a grant of £78,898 being awarded over two years to deliver the Kent & Medway Workforce Framework. The aim is to ensure those working in the sport and physical activity sector, professionally and as volunteers, are appropriately skilled and motivated to help increase levels of physical activity across the county.

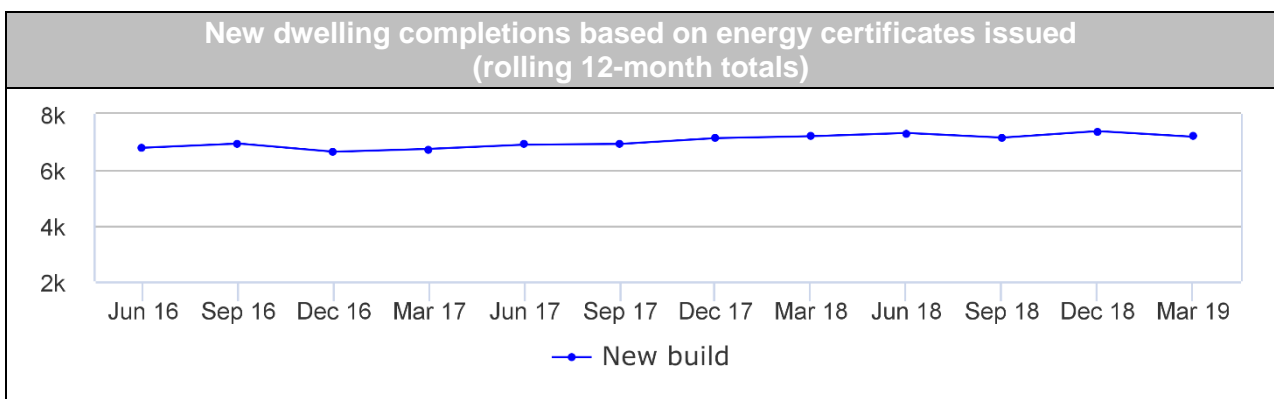
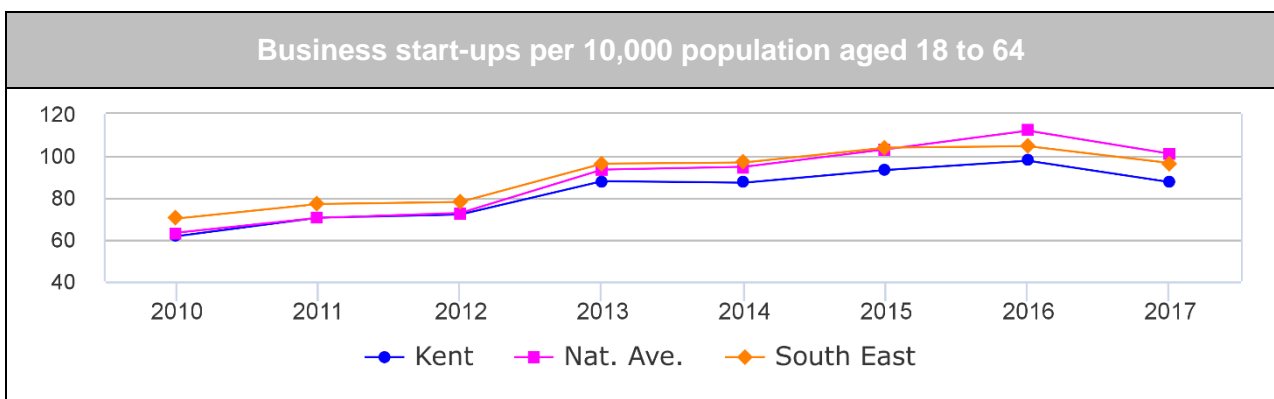
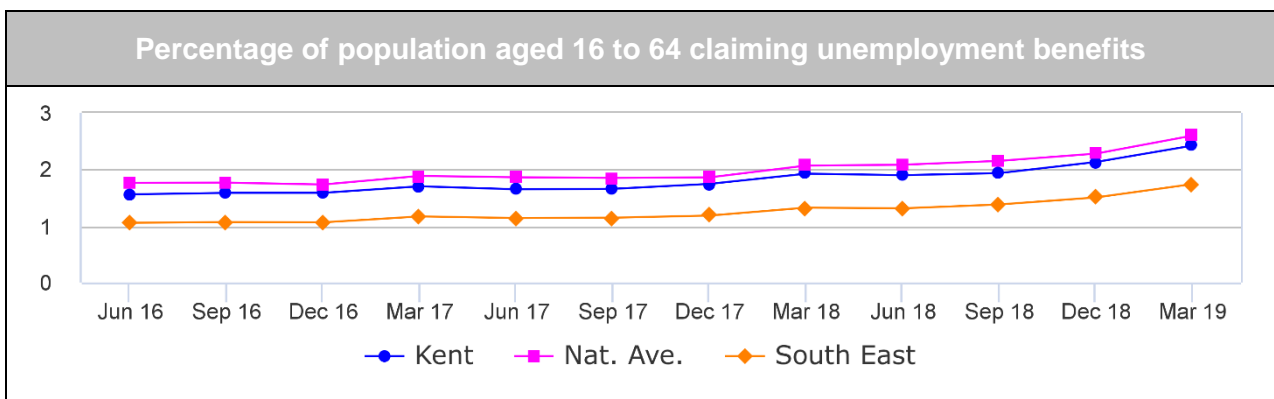
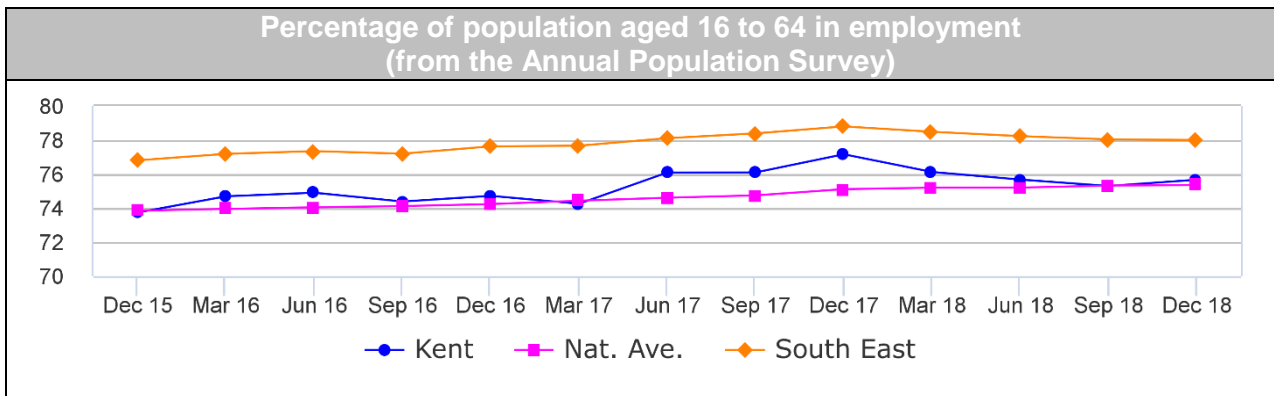
### Key Performance Indicators



Note: RAG rating based on Year to Date position

### Activity indicators







Environment and Transport	
<b>Cabinet Member</b>	Mike Whiting
<b>Corporate Director</b>	Barbara Cooper

KPI Summary	<b>GREEN</b>	<b>AMBER</b>	<b>RED</b>	↑	↔	↓
	<b>6</b>			<b>4</b>	<b>1</b>	<b>1</b>

## Highways

Performance for the quarter was above target for the four Highways key performance indicators. New enquiries and faults raised for action by residents were at the lower end of expected seasonal demand at 24,209 jobs compared to 34,899 for the same time last year. The backlog of outstanding works has reduced from last quarter to below seasonal expectations at 6,579, compared to 9,333 at the same time last year.

The Pothole Blitz contract and related controls have been updated this year to ensure the effective management of the contract which has delivered a substantial number of repairs, including 54,000 individual potholes and over 267,000 square metres of larger patchwork repairs. At the end of March a total of 114,942 streetlights had been converted to LED with completion of 118,000 conversions planned by the end of May 2019.

The Department of Transport has provided a Section 31 Grant Award of £33.48 million to the county council to enable implementation of plans to manage HGVs and passenger traffic in Kent in response to Brexit, to be delivered through close working with the Department for Transport (DfT), Kent Police and Highways England. Works being delivered include carriageway resurfacing and strengthening, traffic technology systems, drainage repairs, vegetation removal and updating facilities at Manston Airport.

## Crash Remedial Measures & Local Transport Plan Scheme

Delivery of the 2018/19 Crash Remedial Measures (CRM) and Local Transport Plan (LTP) programmes have been completed with 60 CRM schemes and over 30 new transport improvements delivered within budget, ranging from improved footpaths and crossing points, to new 20mph zones and limits.

The plans for the 2019/20 schemes aim to further reduce the number of injuries on Kent's roads with over 30 new engineering schemes identified in past crash locations. The 2019/20 programme features these crash remedial schemes in addition to a range of other improvements such as new cycle paths, puffin crossings and 20mph zones.

Provisional crash data for 2018 shows a reduction in casualties compared to the most recent past three year average across all casualties categories. In addition to our own KCC programmes of safety education and engineering measures, we continue to plan and deliver joint interventions following the National Police Chief's Council calendar with the focus on Young Drivers, motorcyclists, mobile phones and drink driving.

## Journey time reliability/Congestion Strategy

We continue to deliver a programme of schemes to improve the reliability of localised journey times. Areas of less reliable journey times are identified and then assessed to determine if we can engineer improvements. Several projects are currently being

progressed and we continue to engage with various stakeholders to collaboratively review longer-term impacts, such as the effect of the strategic network on the local road network and how we can co-ordinate roadside infrastructure.

Engagement with Highways England is key to congestion management in the short-term, given the significant volume of works and changes that Highways England are making to their network and the preparatory Brexit works

### Public Transport

The 2019/20 Young Persons Travel Pass (YPTP) discretionary scheme has been published and this aims to support sustainable travel to school and educational choice for 24,000 students.

The Big Conversation programme, to explore innovative and sustainable ways of providing transport to rural communities in Kent continues to progress. The results from the public consultation on proposed changes to bus services in Maidstone and Tonbridge & Malling have been published, costs for each of the 5 proposed pilots have been confirmed and implementation of the first pilot will commence in early June 2019.

### Local Growth Fund Transport Capital Projects

Kent has been awarded £123 million of Government Local Growth Fund (LGF) money through the South East Local Enterprise Partnership (SELEP) which has been allocated across 28 Transport projects within the county. The LGF money makes a contribution to the projects with the total capital expenditure being £322 million.

The table below shows the overall position for 27 transport projects in the programme managed by the council, with the other project managed by Highways England. Six projects are now complete, with 12 schemes substantially under construction, and the A2500 Lower Road capacity improvement phase 1 and the A226 London Road/B255 St Clements Way project in Greenhithe are both nearing completion.

There are three schemes currently at risk, including the A28 Chart Road scheme which can not progress until a security bond is provided by the developer, the A28 Sturry integrated transport scheme remains under review, and Thanet Parkway continues to have a funding gap, although a further £4m of LGF has recently been allocated to this project.

LFG Projects and start 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
Total projects	12	8	6	1	27
Completed projects	4	2	0	0	6
Green (on track)	3	1	2	1	7
Amber (some delays)	5	3	3	0	11
Red (at risk)	0	2	1	0	3

## Waste Management

The percentage of waste sent to landfill continues to exceed target at only 1%, which is ahead of the EU Landfill Directive target that less than 5% of waste goes to landfill by 2020. Just under 50% of the county's waste is converted to energy, either at the Allington plant or through conversion to refuse derived fuel. The Allington Waste to Energy plant remains stable, although it was closed for part of March for a major overhaul and infrastructure replacement. Waste currently sent for processing in Holland to be converted to Refuse Derived Fuel (RDF) will in the future be treated at the new waste to energy plant at Kemsley, due to be commissioned in the summer.

Overall for the county the recycling rate was 49.0%. Recycling levels at Household Waste Recycling Centres at 68.5% have improved this year following a decline last year when recycling was at 67.8%. District councils achieved a 44.2% recycling rate for the year, which was slightly down on 44.5% achieved last year. Ten of the twelve district councils in Kent have adopted alternate weekly collected residual waste, with a weekly food collection and recycling service, which promotes higher levels of recycling.

Total municipal waste tonnage disposed of for the year was 708,000 tonnes, almost the same as last year and down from the 728,000 tonnes for the year to March 2017.

The decision has been made to introduce disposal charges for soil, rubble, hardcore and plasterboard at the KCC Household Waste Recycling Centres.

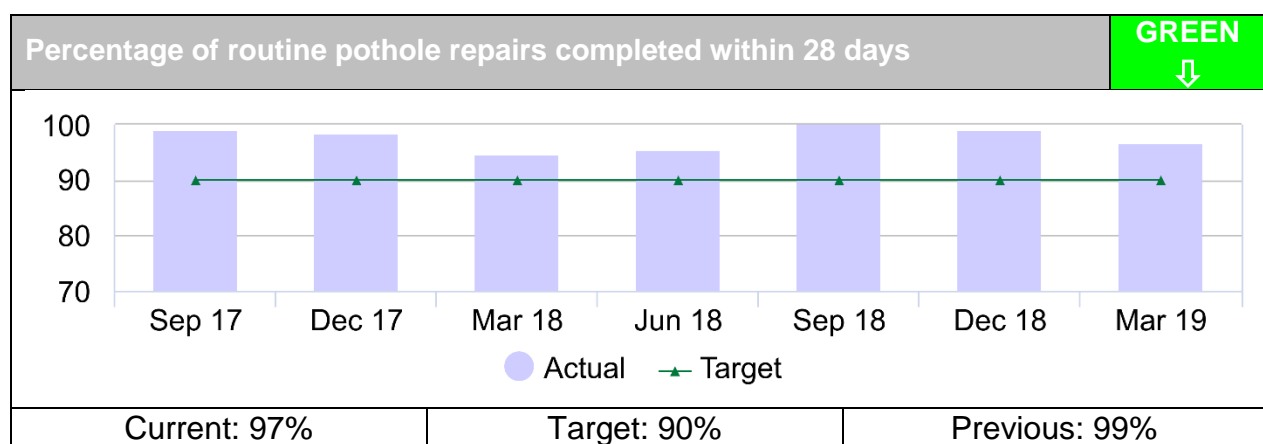
## Environment

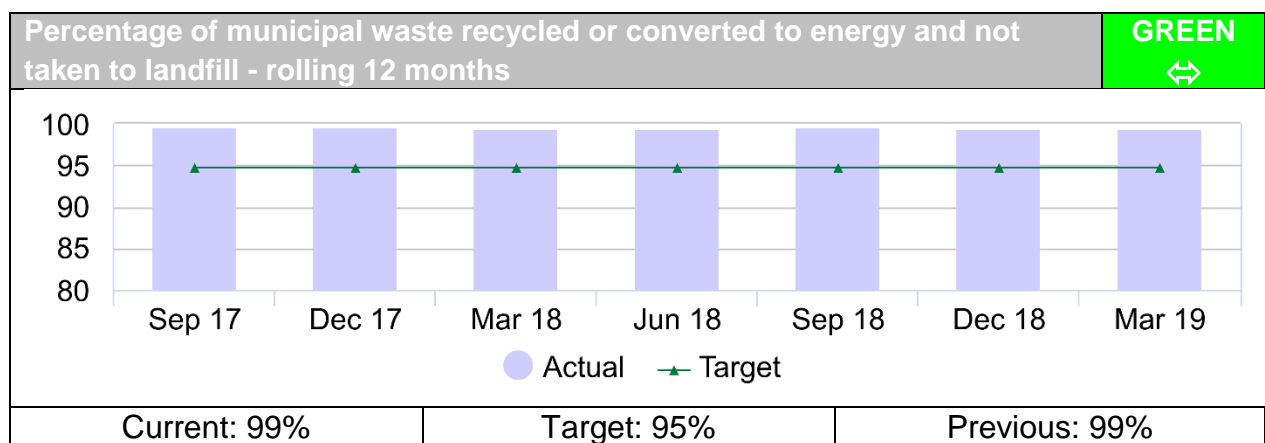
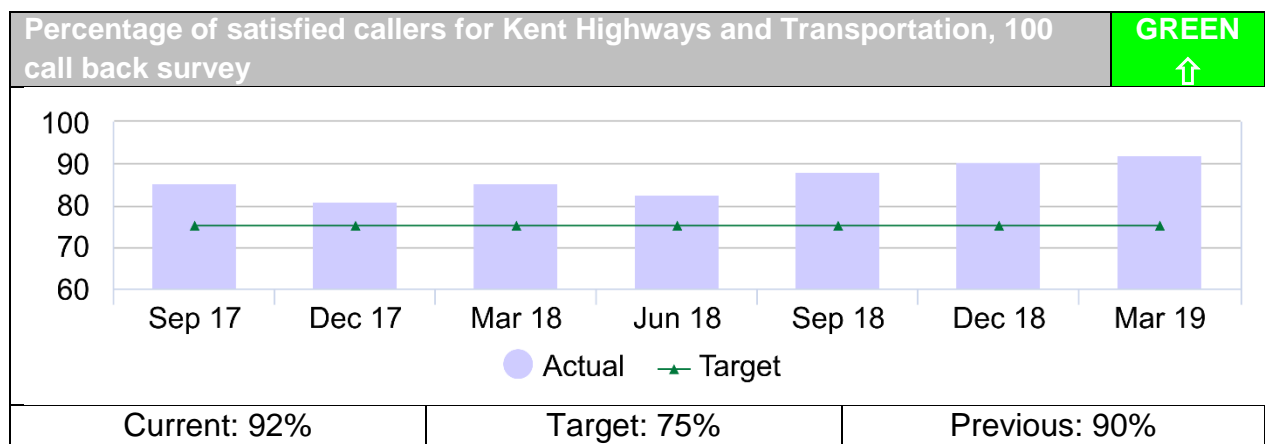
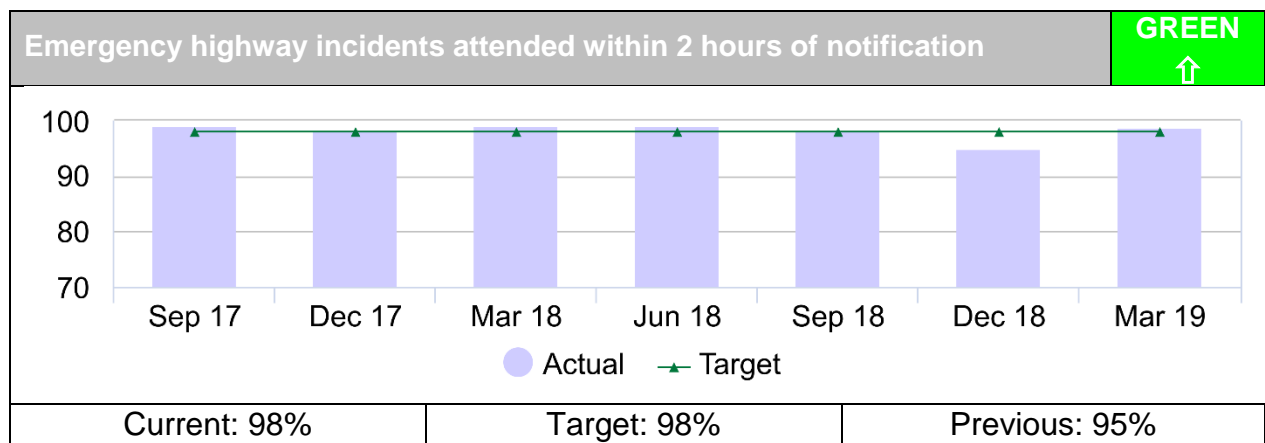
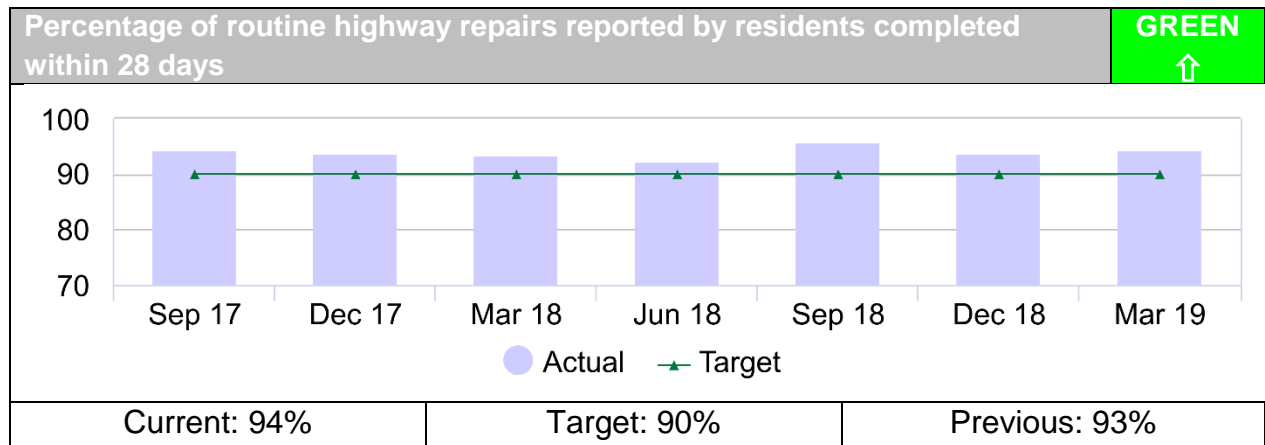
Estate Greenhouse Gas emissions from KCC continue to reduce ahead of target, with the LED street lighting programme almost complete and continued reductions across corporate buildings and business travel.

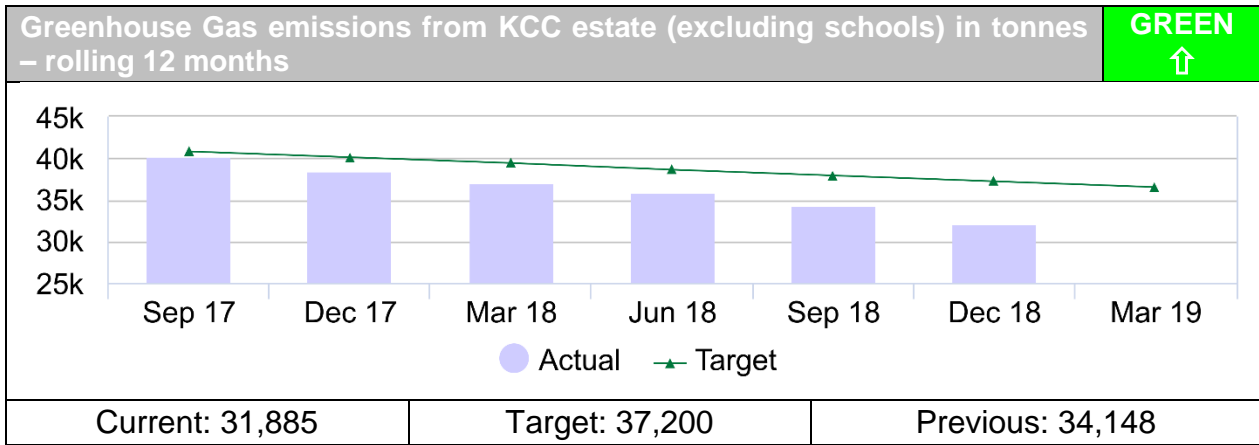
The Kent and Medway Energy and Low Emissions Strategy is out for public consultation following discussion at the Environment & Transport Cabinet Committee in May 2019.

In the last year 379 Kent SMEs have received funding totalling £3.7m from The Low Carbon Across the South East (LoCASE) project, an pan-SELEP initiative which delivers business support across Kent, Essex and East Sussex. Projects funded include purchase of equipment and machinery, research and development costs, marketing and website development, business development consultancy, energy efficiency measures and electric vehicle purchase.

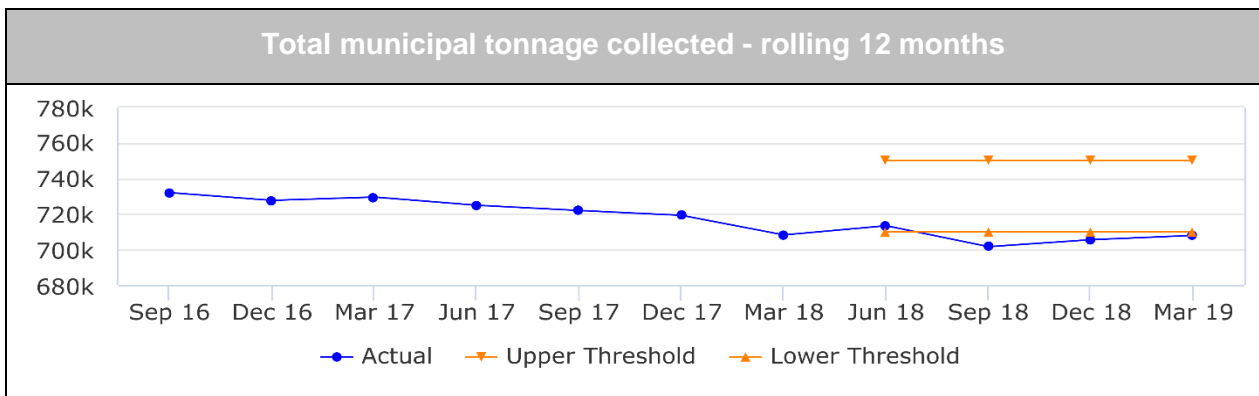
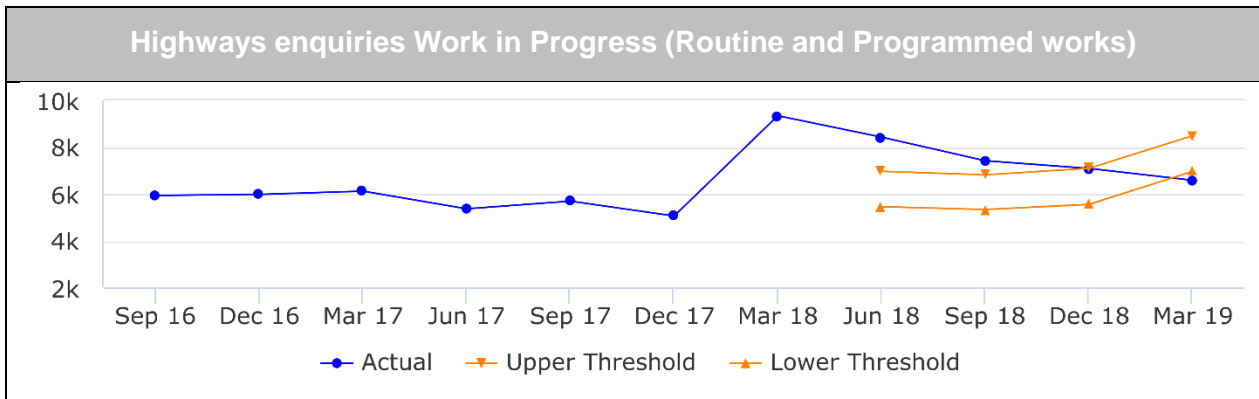
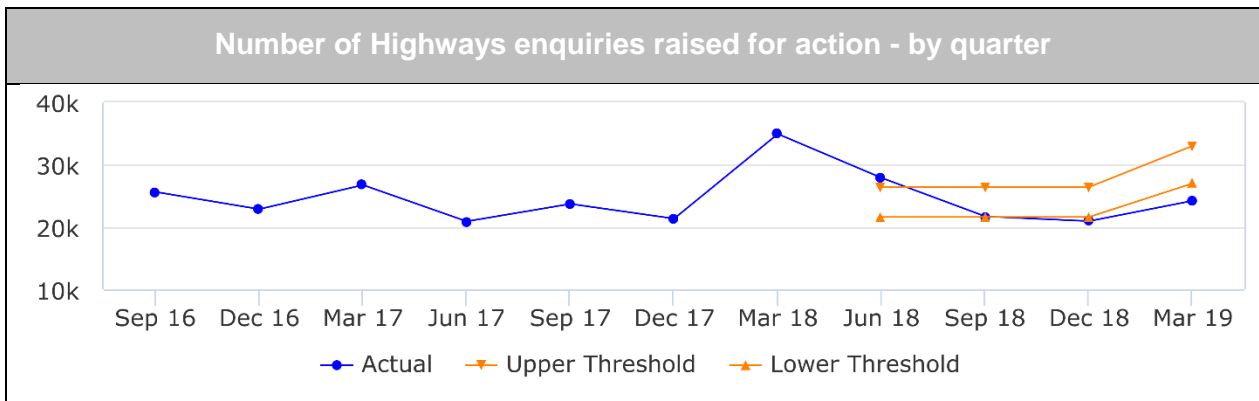
## Key Performance Indicators







**Activity indicators**



Children, Young People and Education	
<b>Cabinet Member</b>	Roger Gough
<b>Corporate Director</b>	Matt Dunkley

KPI Summary	<b>GREEN</b>	<b>AMBER</b>	<b>RED</b>	↑	↔	↓
	<b>5</b>	<b>7</b>	<b>2</b>	<b>4</b>	<b>4</b>	<b>6</b>

### Schools

The results for Primary school attainment outcomes in summer 2018 were above the national average at all key stages. In the Early Years Foundation Stage 75.1% of children attending a school in Kent achieved a good level of development compared to the national figure of 71.5%, and second highest compared to statistical neighbour local authority areas. At Key Stage 2, 67% of pupils achieved the expected standard in reading, writing and maths compared to the national figure of 65%, which was joint highest within our statistical neighbour group.

At Key Stage 4, the Attainment 8 Score for Kent was 47.1, which just above the national figure of 46.6 (for all state funded schools), and third highest compared to our statistical neighbours. The Progress 8 Score for Kent was -0.08 compared to the national score of -0.02 and ranked 7th when compared to our statistical neighbours (out of 10 other Local Authorities).

At the end of March, 522 of the 578 schools in Kent were Good or Outstanding based on most recent inspection, with 92% of pupils attending good or outstanding schools. The percentage of Primary schools judged as good or outstanding was 92%, with 87% of Secondary schools and 92% of Special schools being good or outstanding.

The Education People are continuing to work closely with all maintained schools and, through commissioned support from academy trusts, to secure ongoing improvements. Ensuring schools are well-prepared for the new Ofsted inspection framework in September 2019 is a key priority as well as improving outcomes and narrowing performance gaps for vulnerable pupils at all phases of their education. We are committed to maintaining the proportion of schools with a judgement of good or better, increasing the number of schools graded as outstanding and ensuring those who require improvement secure a good judgement as quickly as possible.

### Early Years

The percentage of Early Years settings which were rated Good or Outstanding was 97%, 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 at the end of March was at 65%.

### **Skills and Employability**

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

The numbers of 16 to 18-year olds starting an apprenticeship has so far been higher this year than last year. The figures last year were low due to delays in introducing the new required standards following the introduction of the Apprenticeship Levy. The Apprenticeship Levy has raised the quality of the standards and expectations for apprenticeship schemes, and with many new standards now in place it is anticipated that the number of apprentice starts will continue to increase in the current academic year.

Through our Apprenticeship Action Plan, we are promoting apprenticeships throughout Kent to raise awareness and increase the number of opportunities available. We continue to develop the offer available on the Apprenticeship Kent website and we are developing a supported Apprenticeship programme route for vulnerable learners, including those with disabilities. We have introduced a core offer of Apprenticeship support to all schools and 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 based on the rolling 12-month average was 35% (673 out of 1,917) against a target of 90%. This is down from last quarter and also below the national average. There continues to be a significant increase in demand for assessments for EHCPs which also require an Educational Psychology (EP) assessment, with numbers up 39% compared to the previous year. This has led to a backlog which is affecting the EP service's ability to meet demand.

During the quarter, Ofsted and the Care Quality Commission (CQC) conducted a joint inspection of the county's services for children and young people with a disability or special educational needs. The inspection identified areas of weakness and the council and local Clinical Commissioning Groups are jointly working on an improvement plan to address these. The action plan will address a number of issues, including actions to get assessments completed in a more timely manner, with some actions already underway including recruitment of additional staff and four new parent/carers forums are expected to be up and running within a few months, to ensure they have greater input in shaping the service

### **School Places and Admissions**

For admissions in September 2019, 89% of parents secured their first preference primary school and 79% of families secured their first preference for secondary school places. The net change to the number of places being offered for September 2019 entry was an increase of 51 Year R places (one new school, 11 schools increasing and 9 schools reducing) and an increase of 218 Year 7 places (one new school, 14 schools increasing and 10 schools reducing).

### **Children's Integrated Services**

The new integrated Front Door model for Kent's Children's services went live on 1st October 2018. The new 'Request for Services' form which partners complete to gain a service at both Tier 3 and Tier 4 ensures that the destination of all referrals is decided at the Front Door. It also means that all cases are initially progressed through the Early Help Module. As a result, there have been significant changes to both activity and the way it is reported.

### **Early Help**

There were 2,134 cases open to Early Help units, which equates to support for 4,630 children and young people aged 0 to 18.

The percentage of Early Help cases closed with outcomes reduced from 81% to 78% which is 4 percentage points lower than the target. For Early Help unit cases initiated via a Request for Support form 79% of cases are closed with outcomes achieved, which is just below the 80% service standard.

There were 47 permanent school exclusions in the last 12 months, a reduction from 55 for the previous year to March. Of these 20 were from primary schools and 27 from secondary schools. At 0.02% of the school population this is in with target of 0.02% and better than the last published national average of 0.10%.

The number of first-time entrants to the Youth Justice system at 208 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 Caseloads**

Overall caseloads for children's social work per 10,000 child population have seen an increase in the last quarter bringing numbers closer to the latest nationally published result from March 2018.

Referrals to children's social care have seen an increase this quarter largely down to a high number of referrals in March 2019. The rate of re-referrals within 12 months has shown a decrease this quarter to 26.1% close to the target of 25%.

The number of children with child protection plans per 10,000 of the child population was stable over the last quarter and remains below the average for England.

The percentage of case holding social worker posts held by permanent qualified social workers has decreased slightly, from 87.2% in December 2018 to 85.7% in March 2019 ahead of the 85% target. The percentage of social work posts filled by agency staff decreased slightly in the quarter, from 12% to 11%.

At 22.5 cases the average caseload for Social Workers remains above the target level of 18 cases. It has increased from 19.6 at the end of the previous quarter. The reduction of caseloads continues to remain a key priority for the service.



### Children in Care

The number of citizen children in care has continued to reduce over the last 12 months and was 1,336 at the end of March 2019. The number of unaccompanied asylum seeker children (UASC) who are children in care decreased by 13 in the quarter, although there were 50 new UASC starts in the quarter. The number of children in care placed in Kent by other local authorities increased in the quarter from 1,336 to 1,363.

The percentage of Kent children placed in KCC in-house foster care or with family/friends has fallen slightly and remains just below target. Performance against the placement stability measure of 3 or more placements in a 12-month period has continued to improve and is close to target.

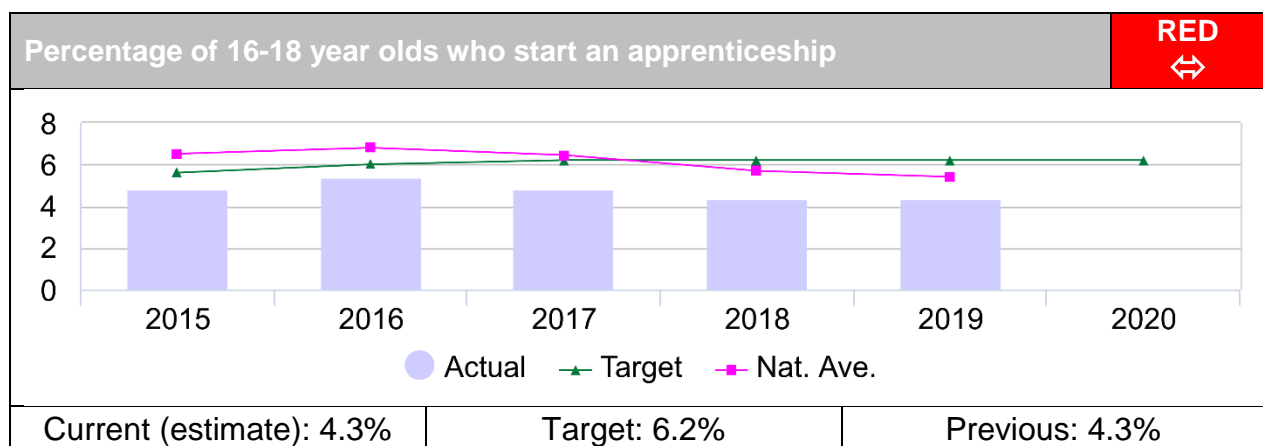
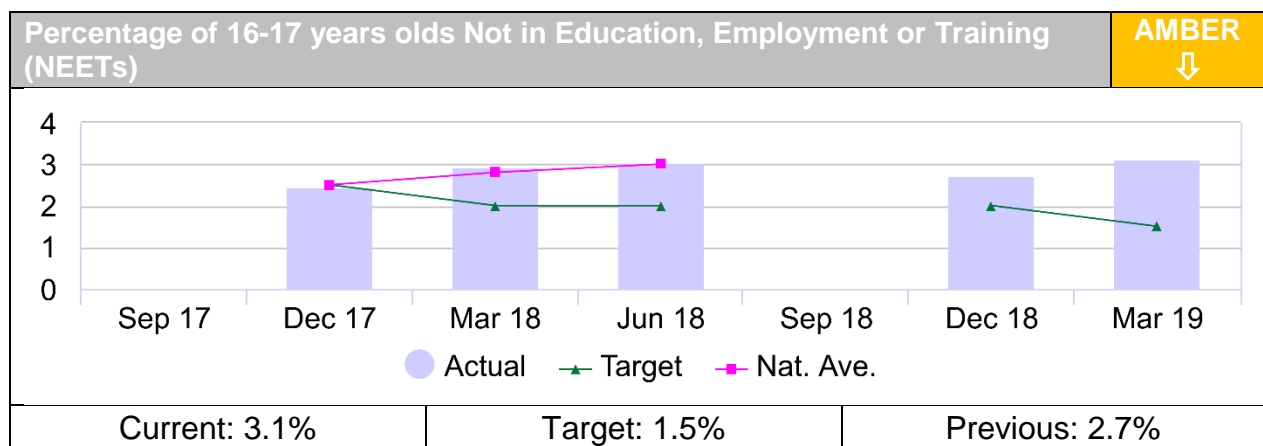
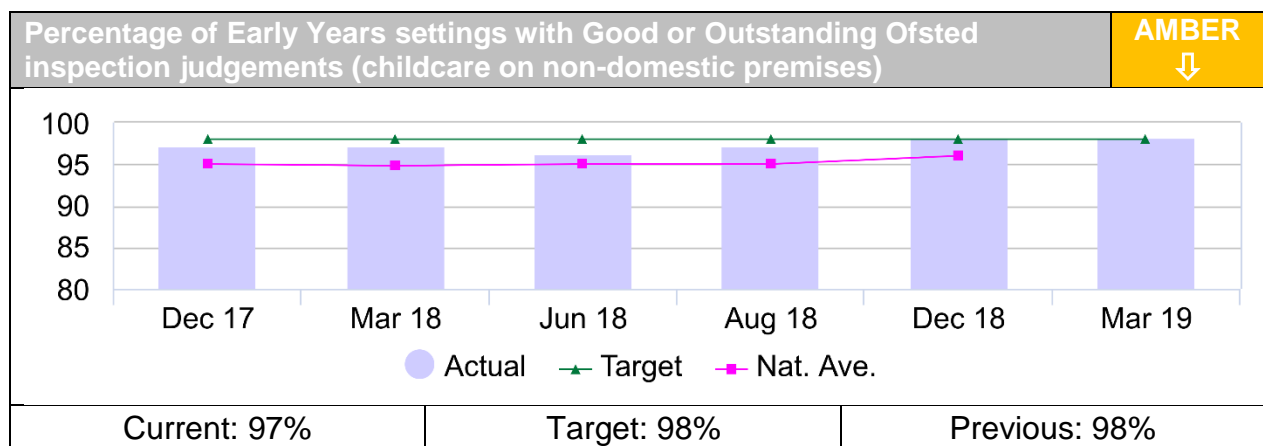
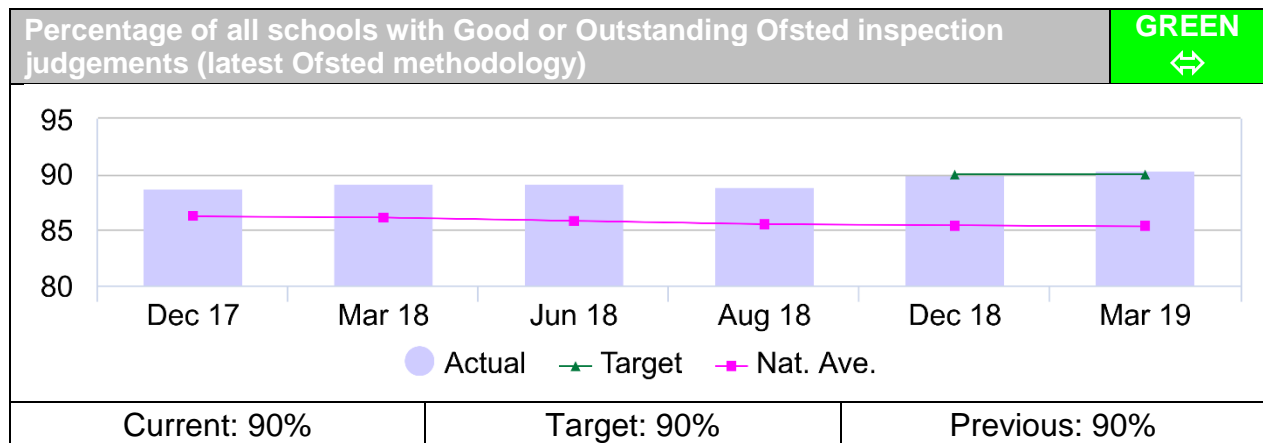
For children who were adopted in the last 12 months the average number of days between coming into care and moving in with their adoptive family continues to outperform the nationally set target of 426 days.

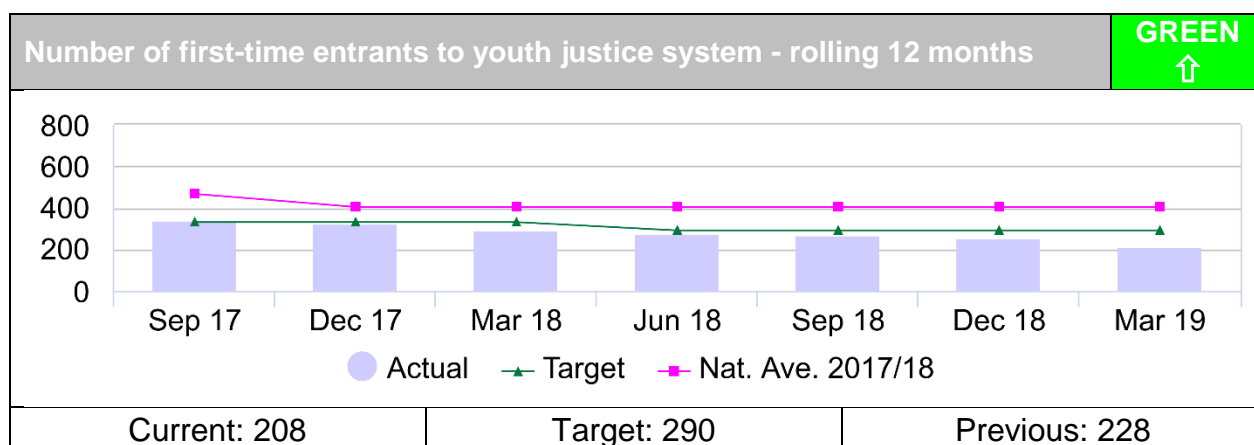
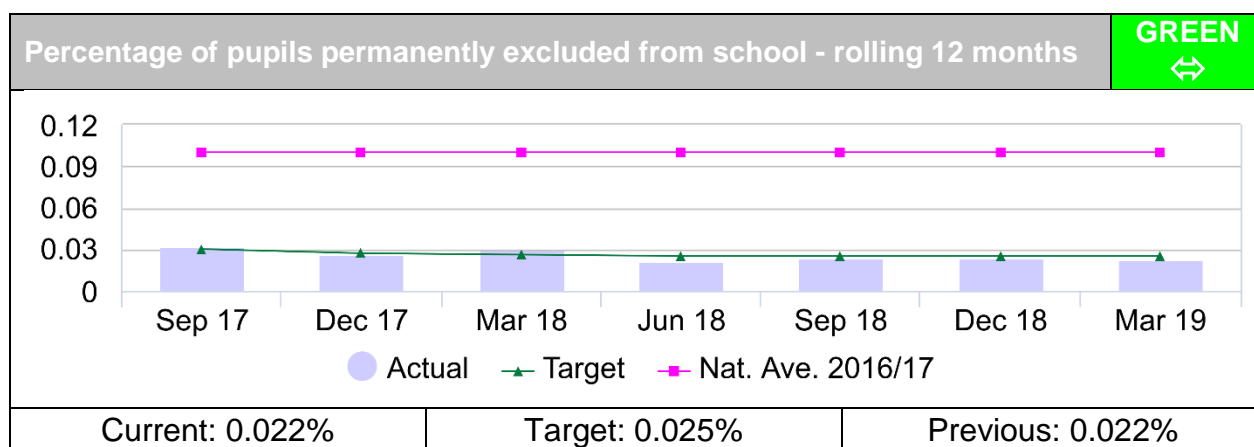
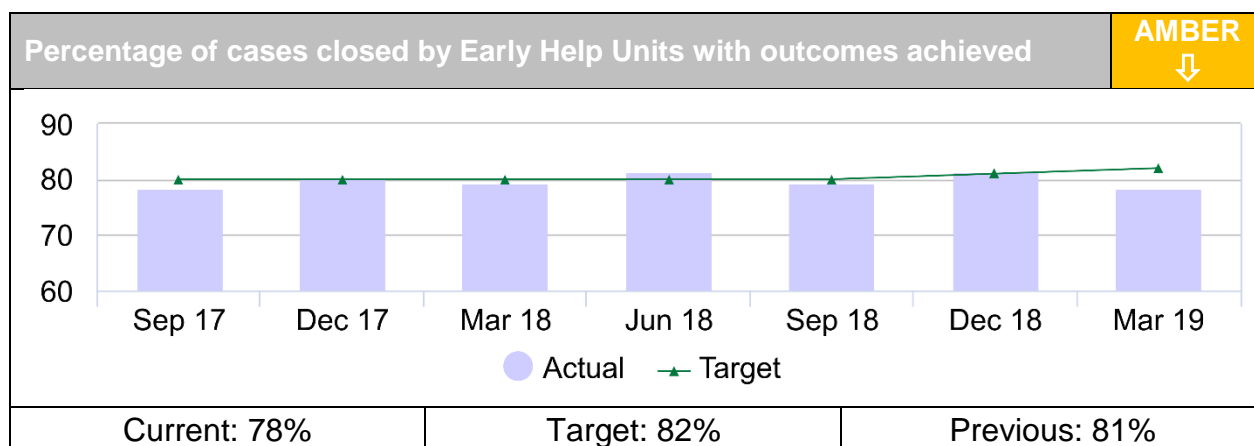
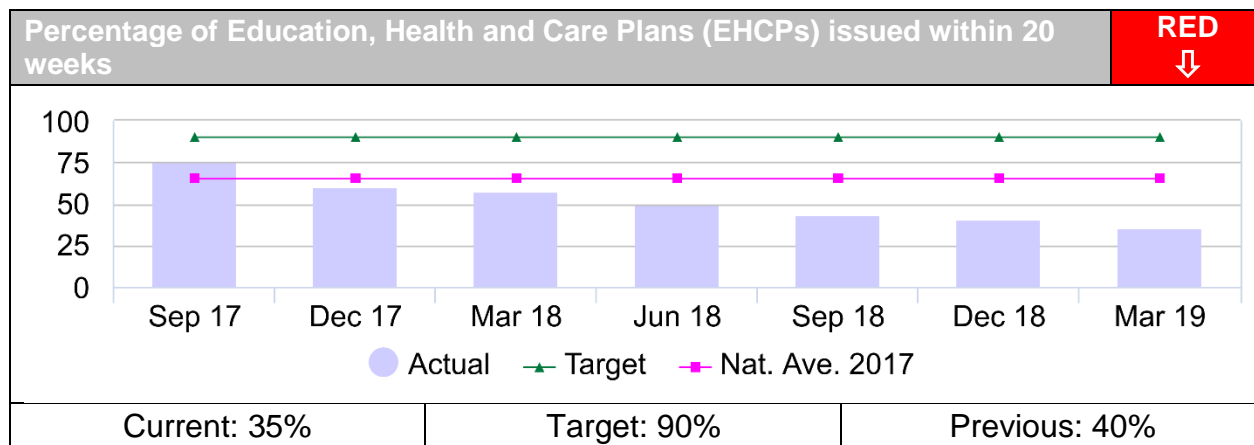
The number of Care Leavers increased in the quarter by 11 to 1,699 (786 Citizen and 913 UASC). The percentage of Care Leavers who the Authority is in touch with, who are in Education, Employment or Training remains close to target.

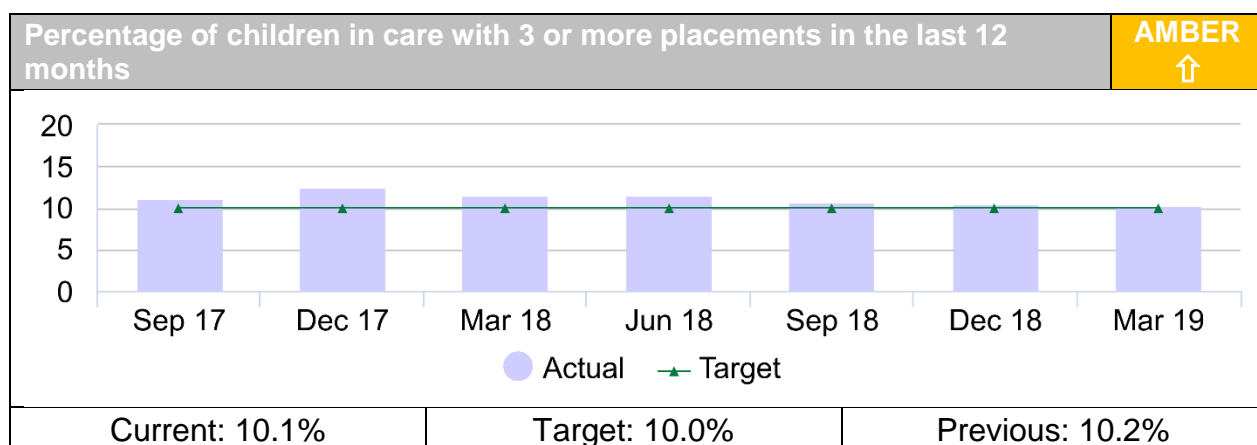
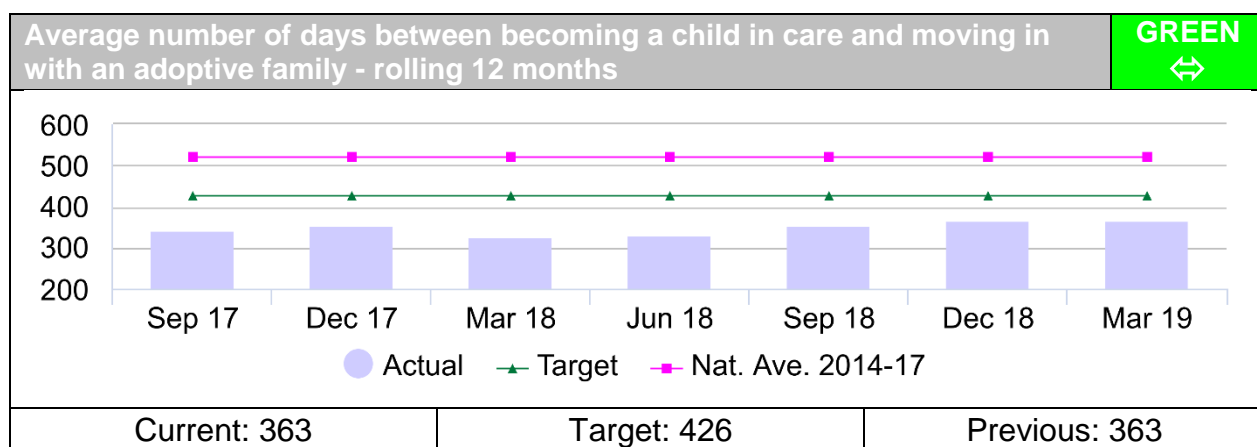
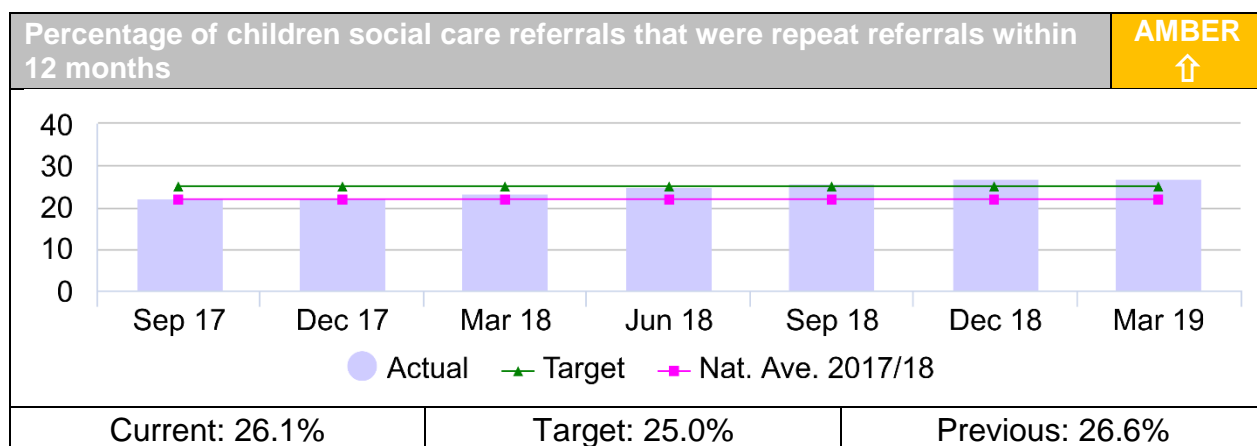
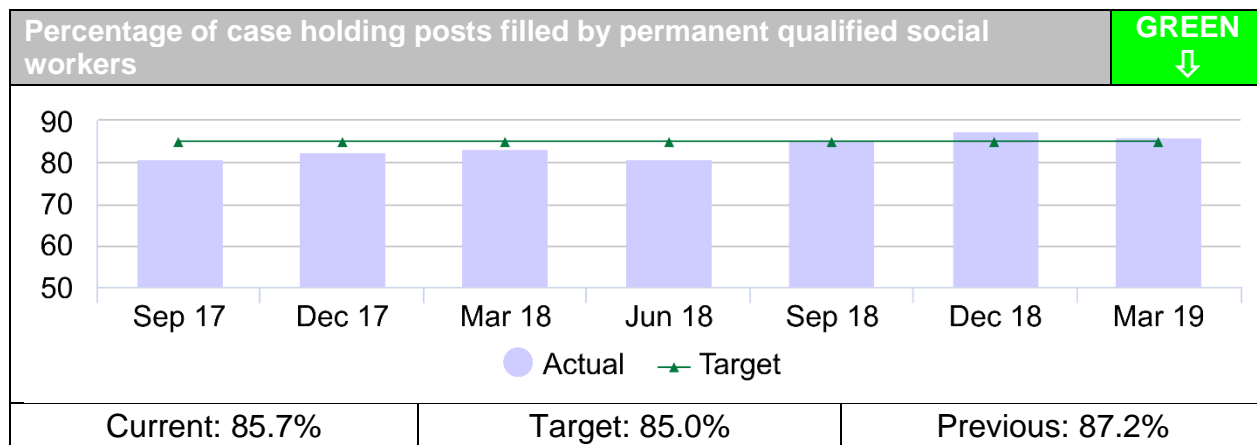
Status	Jun 18	Sep 18	Dec 18	Mar 19
Citizen	1,389	1,358	1,337	1,336
UASC	216	237	267	254
<b>Total</b>	<b>1,605</b>	<b>1,595</b>	<b>1,604</b>	<b>1,590</b>

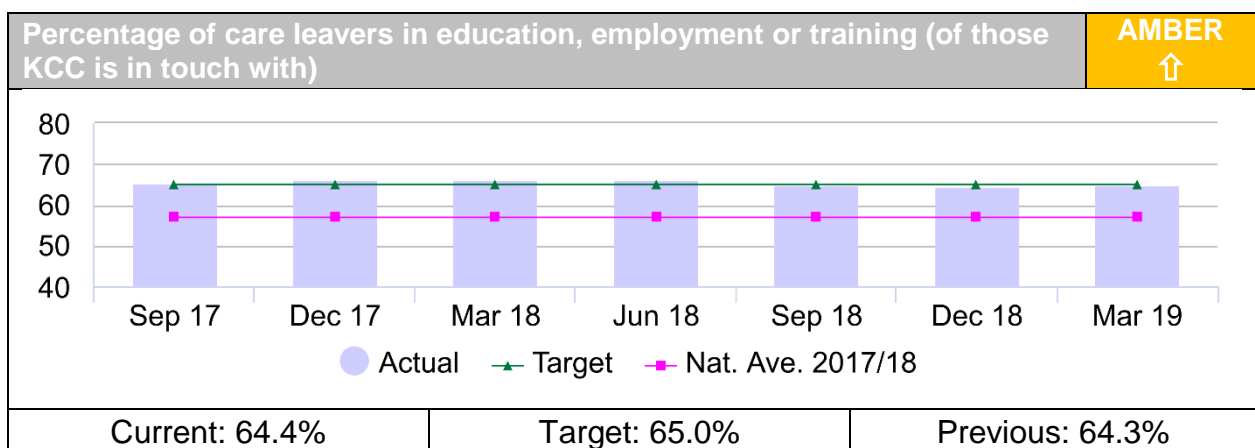
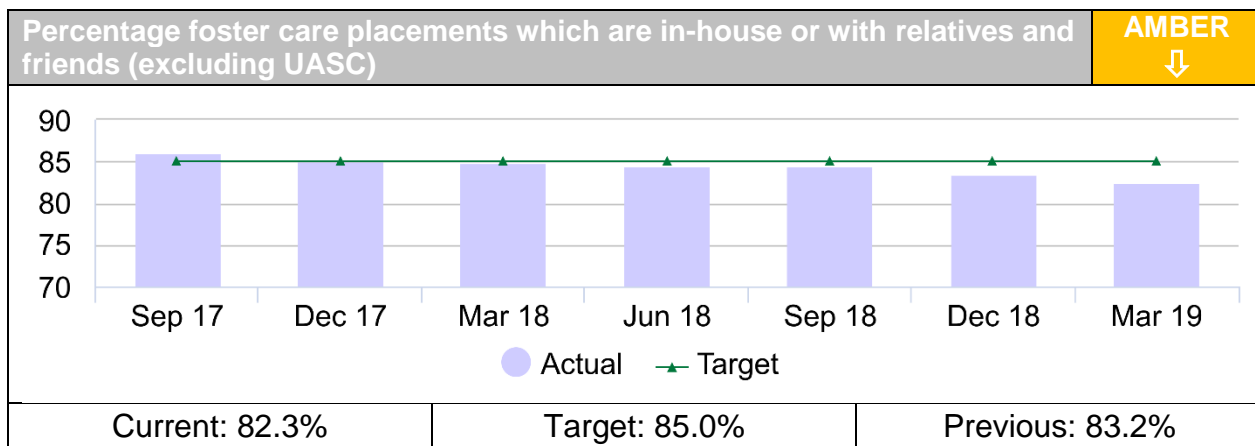
	Jun 18	Sep 18	Dec 18	Mar 19
Male	974	969	992	975
Female	631	626	612	615
<b>Age Group</b>				
0 to 4	167	151	143	149
5 to 9	235	220	214	200
10 to 15	698	707	697	692
16 to 17	505	517	550	549
<b>Ethnicity</b>				
White	1,268	1,247	1,220	1,215
Mixed	85	82	87	87
Asian	35	37	52	55
Black	88	100	97	94
Other	129	129	148	139

Key Performance Indicators

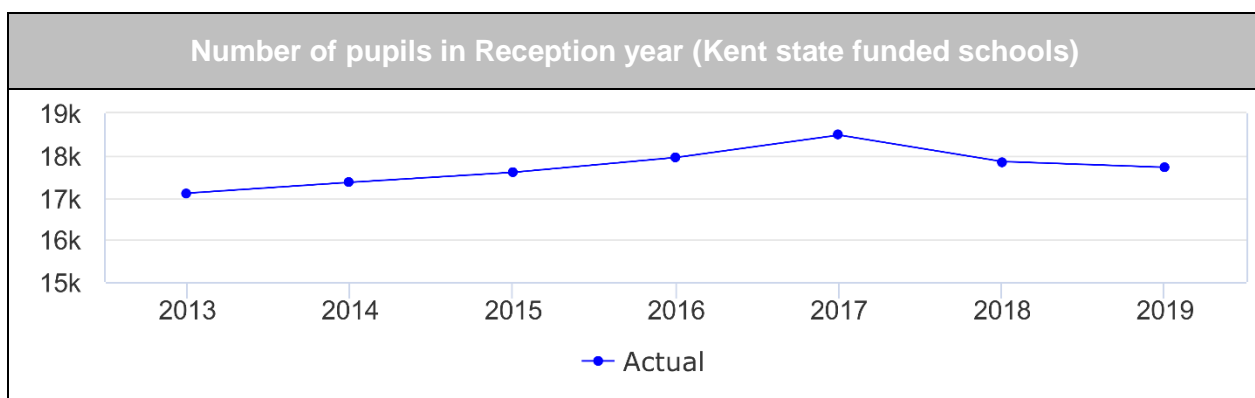
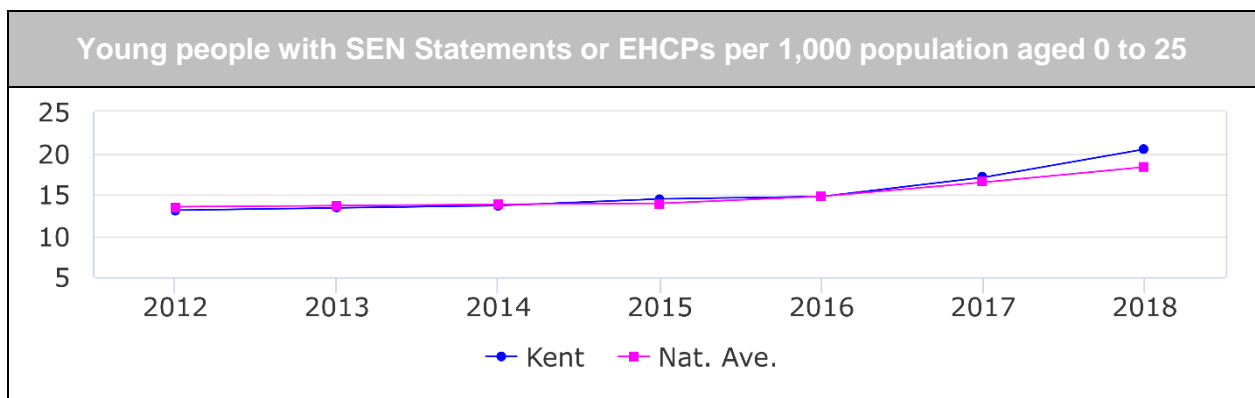


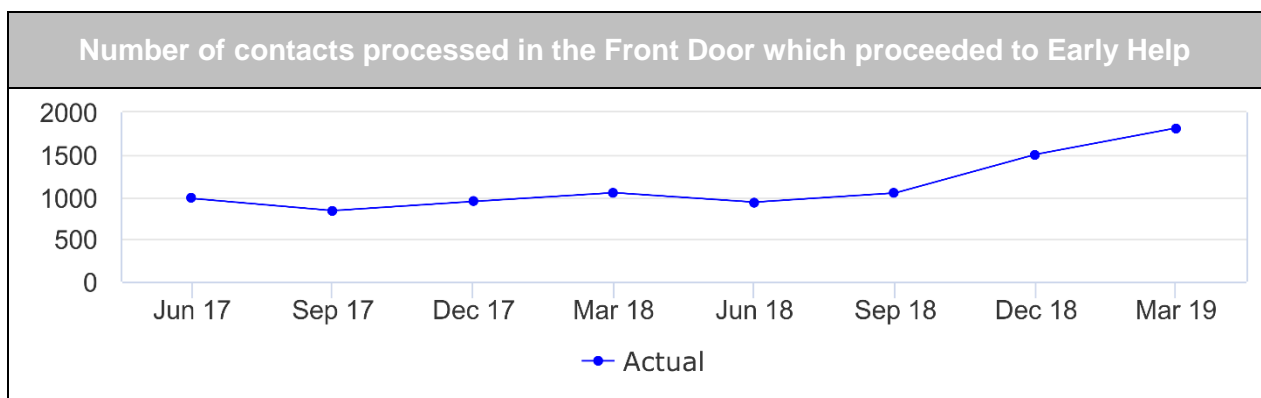
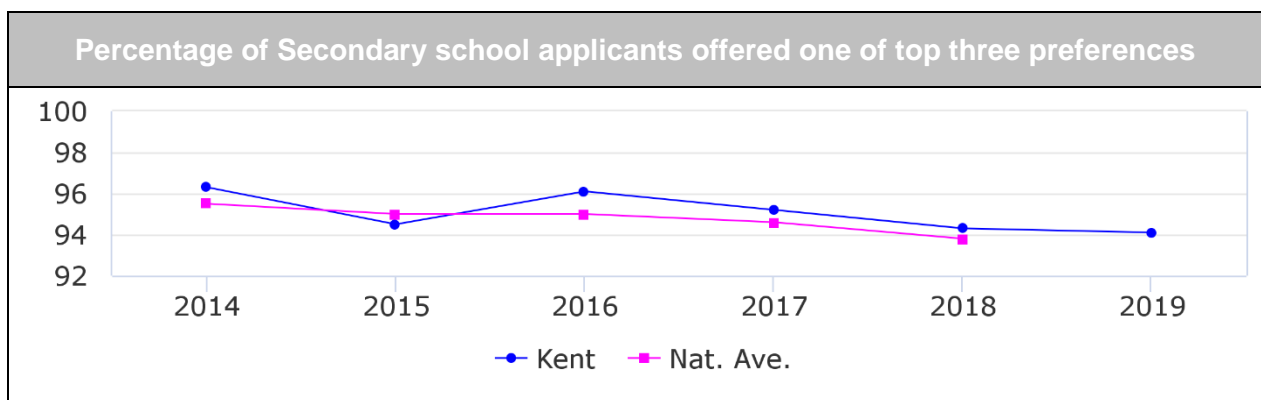
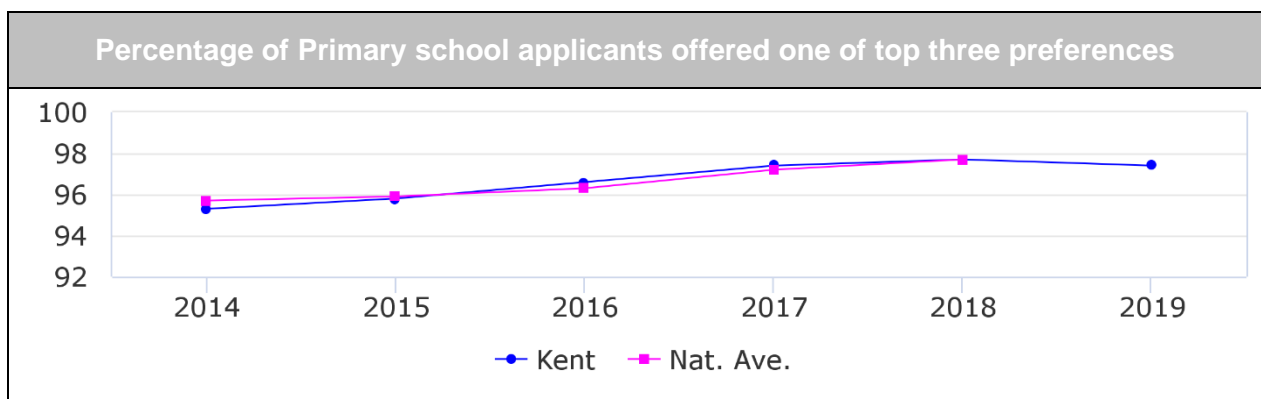
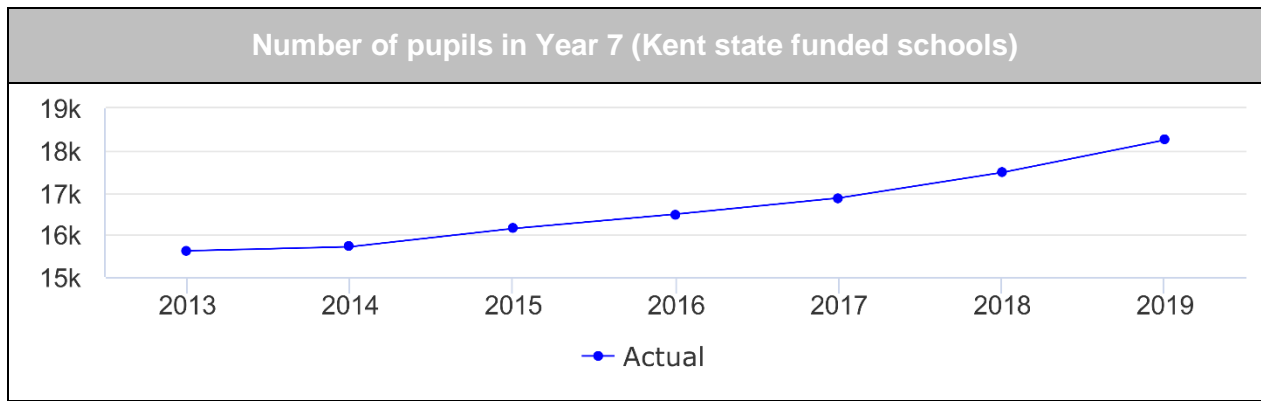


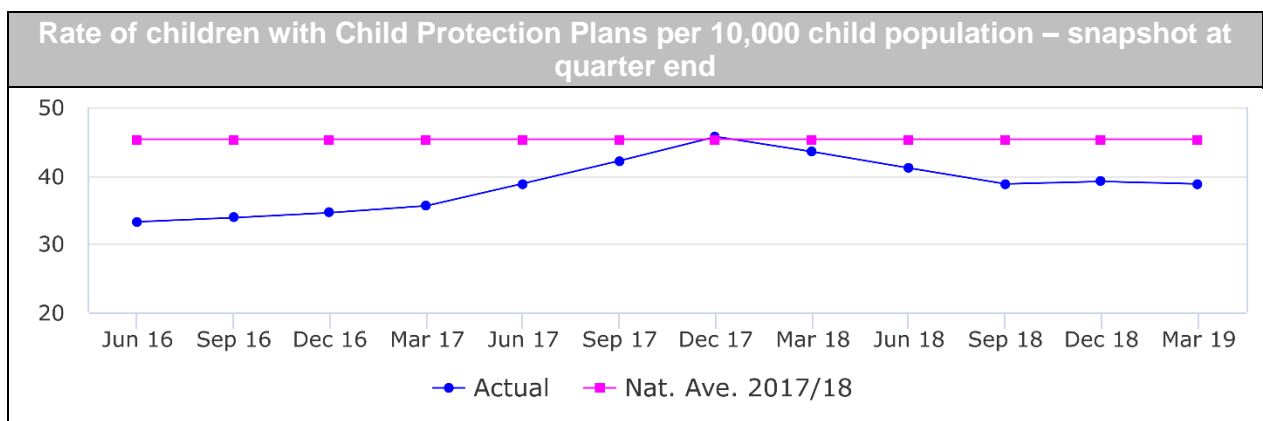
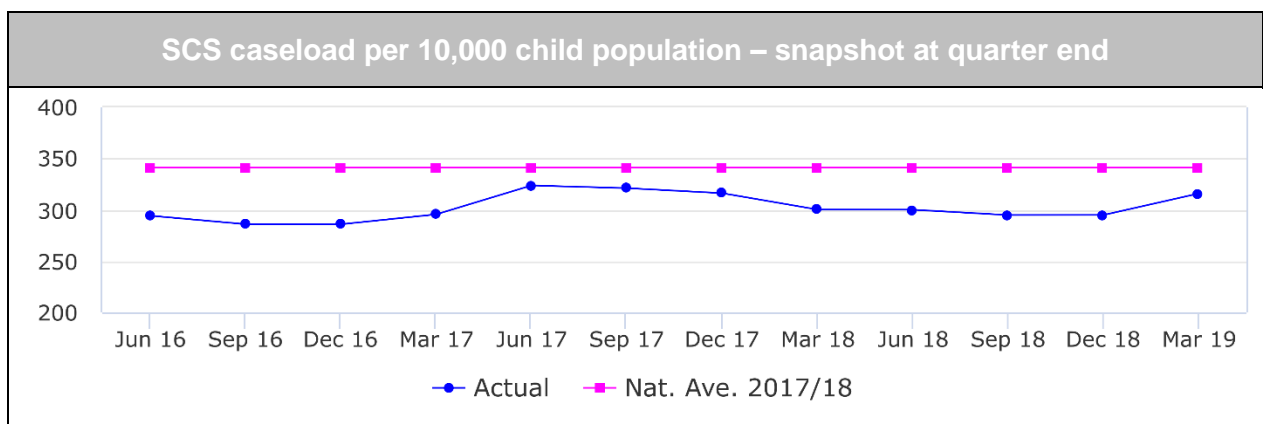
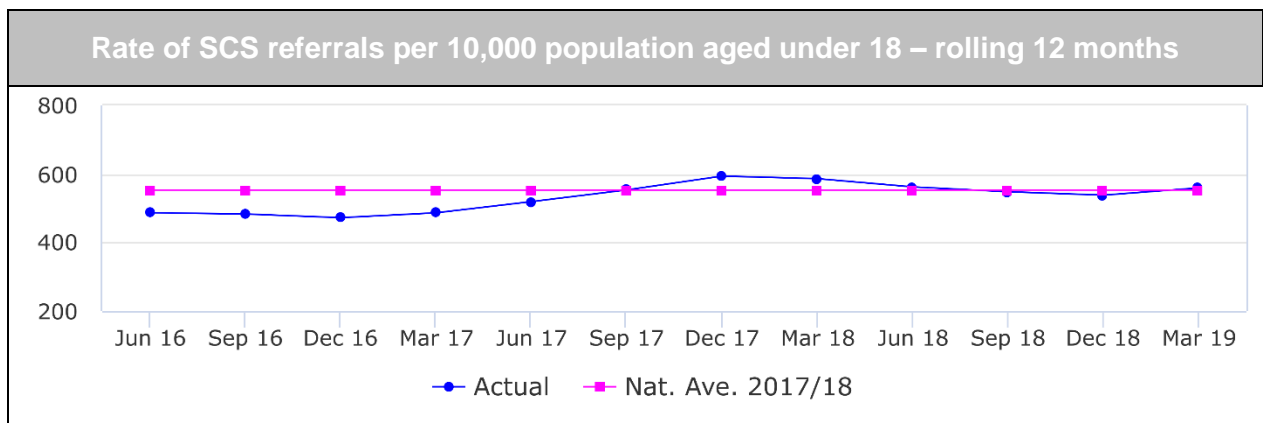
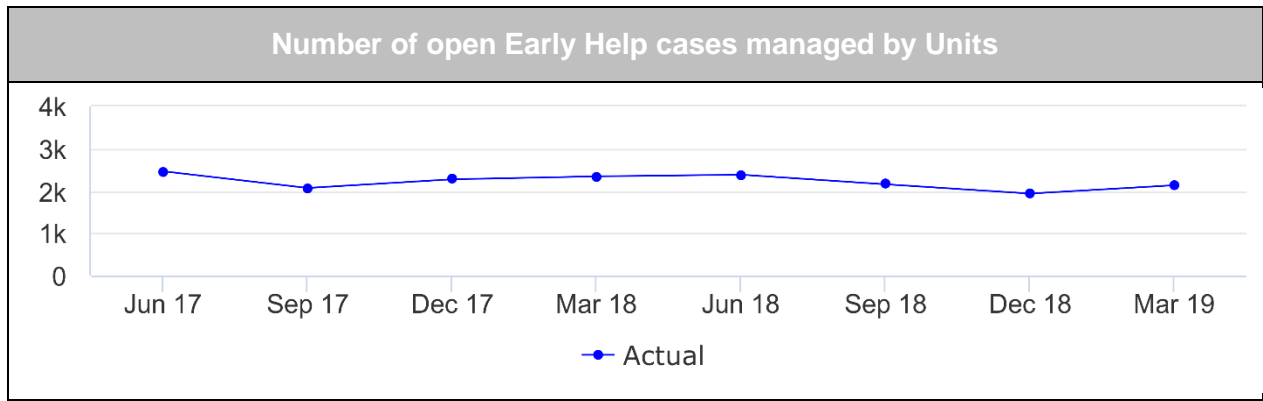


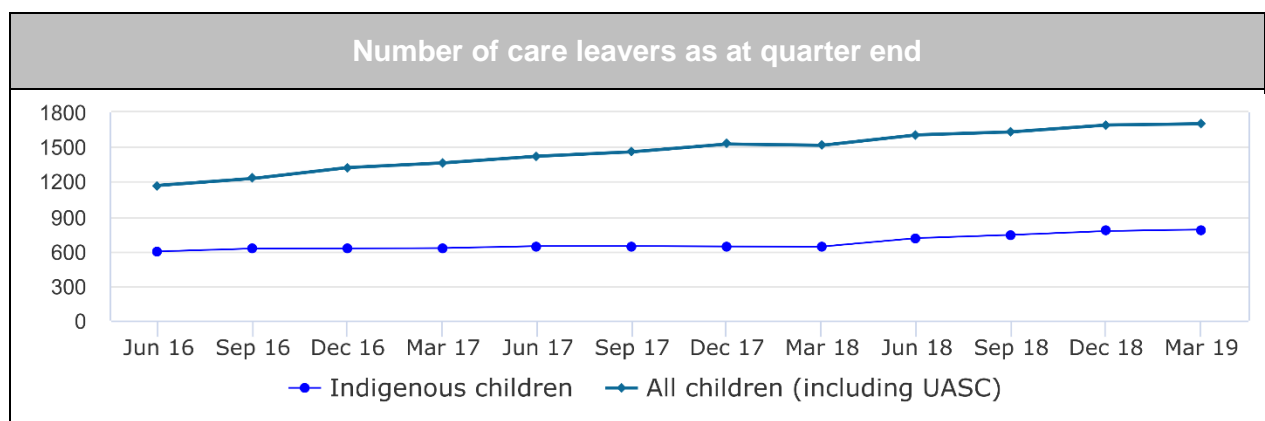
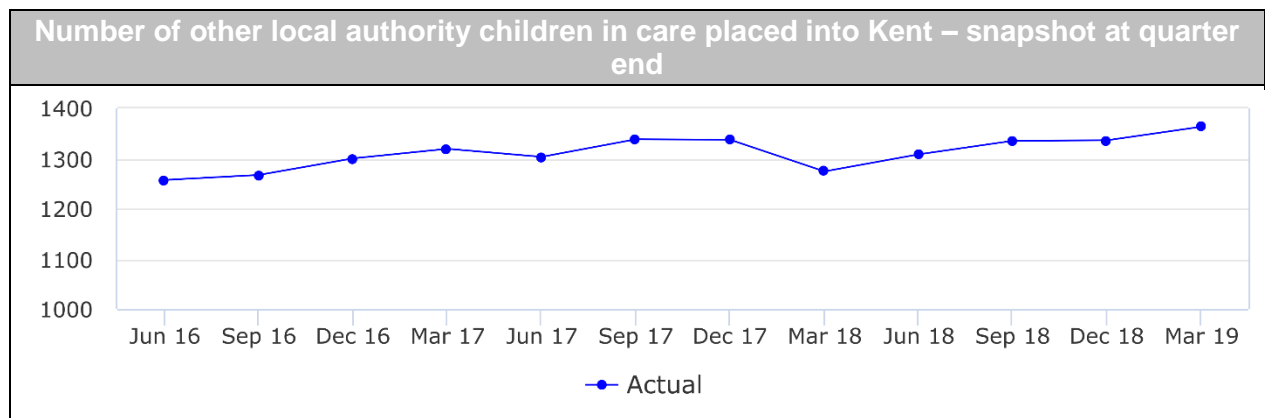
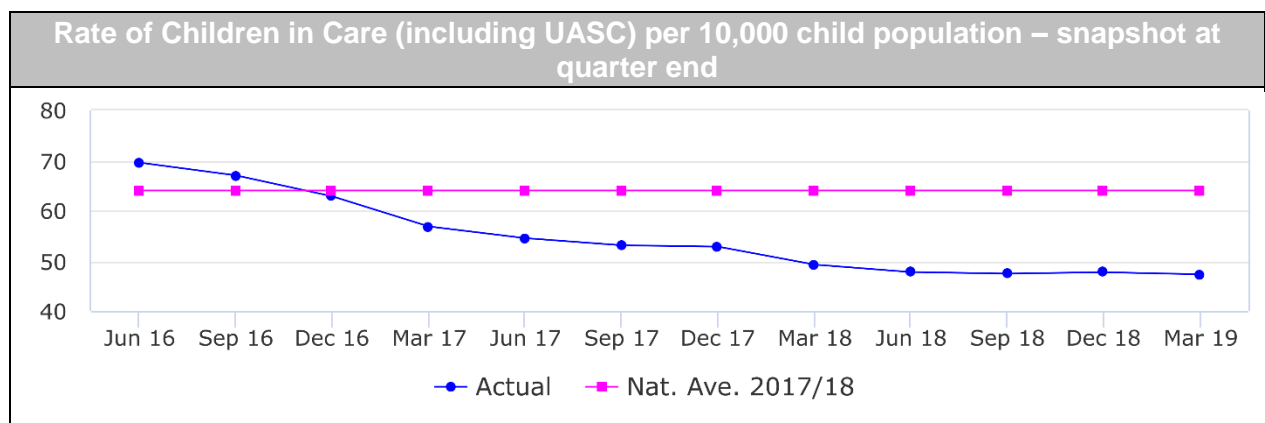
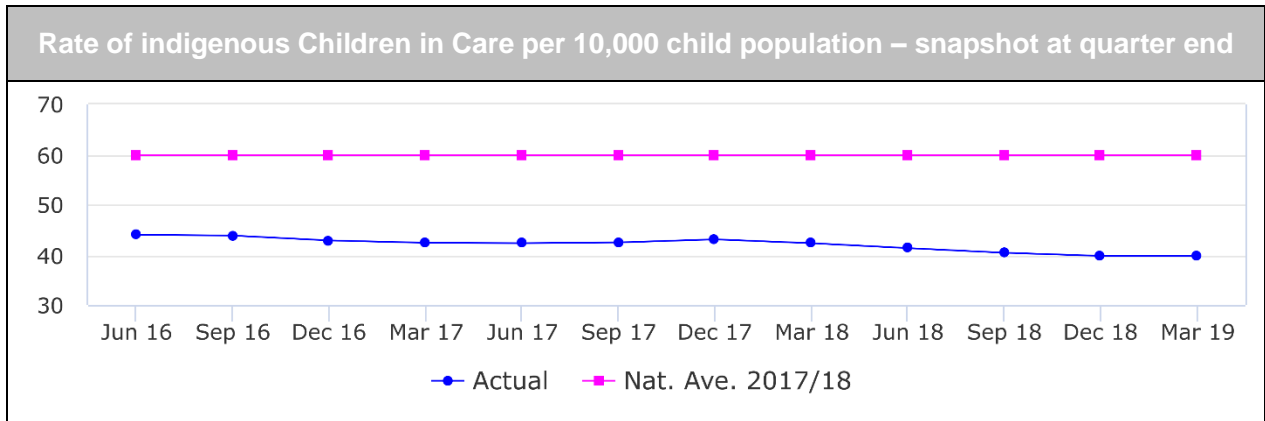


**Activity indicators**











Adult Social Care	
<b>Cabinet Member</b>	Clair Bell
<b>Corporate Director</b>	Penny Southern

KPI Summary	<b>GREEN</b>	<b>AMBER</b>	<b>RED</b>	↑	↔	↓
	<b>4</b>	<b>0</b>	<b>1</b>	<b>5</b>	<b>0</b>	<b>0</b>

### Your Life, your well-being

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

The support and services we commission or provide are consistent with the following principles:

- Promoting Wellbeing - Services which aim to prevent, delay or avoid people's need for social care or health support.
- Promoting Independence - Providing short-term support that aims to make the most of what people are able to do for themselves to reduce or delay their need for care.
- Supporting Independence – Services for people who need ongoing support and which aims to maintain wellbeing and self-sufficiency. The intention is to meet people's needs, keep them safe and help them to live in their own homes, stay connected to their communities and avoid unnecessary stays in hospitals or care homes.

### Adult Social Care and Health Redesign

We continue to modernise our approach to the delivery of adult social care services. New operating models have been introduced in our Lifespan Pathway, Autism and Sensory, Older People and Physical Disability, and Mental Health services. A key drive for these new operating models is to ensure that services are integrated, aligned to Local Care, and designed to deliver outcome focused care to individuals.

As the final element of this transformation process, a new Directorate structure has been agreed following a detailed organisational design process. This process identified four key functions: Operations, Partnerships, Business Delivery, and Service Provision. A new senior management structure has been introduced to ensure integrated working across these functions, to strengthen strategic leadership and management capacity, and to deliver integration with health through the Sustainable Transformation Programme.

Work is underway in the development of the new Business Delivery Unit, which will be integral to delivering the overall Adult Social Care vision and strategic direction. The Head of the Business Delivery Unit has been appointed with recruitment to other roles to be concluded by the end of May.

### Performance Indicators

Of the five indicators measured for Adult Social Care, four remained green and the target for the number of admissions to permanent residential and nursing care for older people remained at red.

The percentage of contacts resolved at first point of contact increased in the quarter and was ahead of target at 79%.

The number of referrals to enablement increased in the quarter. With an average of 277 starts per week during the quarter, activity is now 28.9% ahead of target. A total of 1,419 referrals were made to the externally commissioned provider Hilton equating to 39.5% of all referrals to enablement over the quarter.

The overall picture of people being supported through enablement and intermediate care services remains very positive. These services, which include those commissioned by KCC and the NHS such as Home First, Hilton's Discharge to Assess, and Virgin Care, have introduced additional capacity on top of the KCC in-house Kent Enablement at Home (KEaH) service.

The percentage of clients still independent after enablement remains ahead of target at 72.2%. The introduction of Occupational Therapists within KEaH has resulted in more people needing either a smaller package of care or no care, following their completion of enablement.

The number of admissions of older people aged 65 and over into residential and nursing home decreased slightly this quarter but remains higher than target by 25.9%. There are a number of factors affecting this, including assisting people out of hospital, with the number of people experiencing a delayed transfer of care from hospital continuing to be a significant pressure. There was a significant increase in admissions during Summer 2018 which has impacted admissions the last 12 months in addition to the expected Winter pressures period.

The proportion of delayed discharges from hospital where KCC was responsible in the last quarter was within the 30% target at 21.3%. There were 14,544 bed day delays of delayed transfer from hospital in the quarter, equivalent to 13.3 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 case activity and new cases are being dealt with more efficiently. Tighter controls of historic safeguarding cases open over 6 months have been put in place.

Although the Safeguarding concerns have increased in the quarter, the Safeguarding enquiries remain stable. Therefore, the conversion rate from concerns to enquires is in decline. This was a feature of the OPPD realignment to deal with concerns quicker, to stop them progressing further if possible.

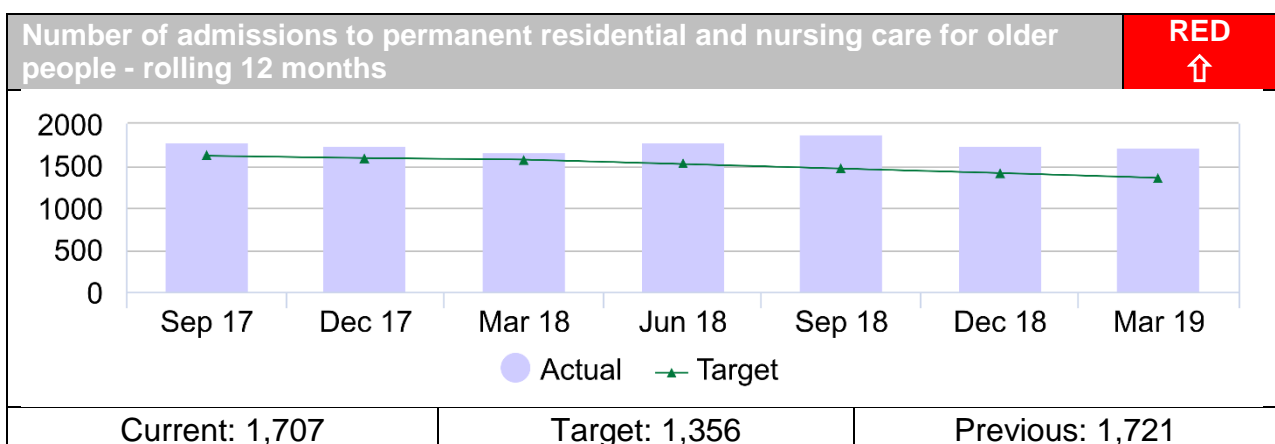
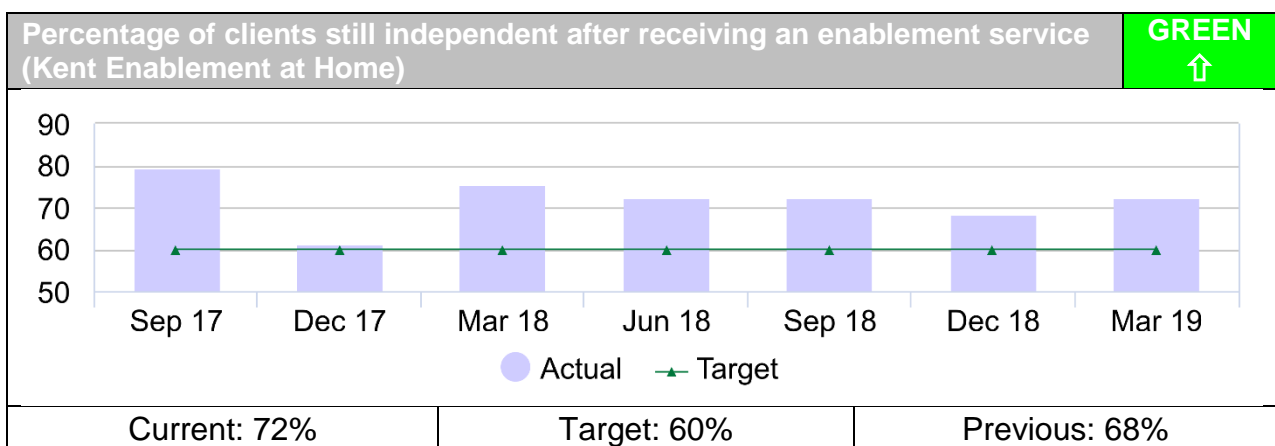
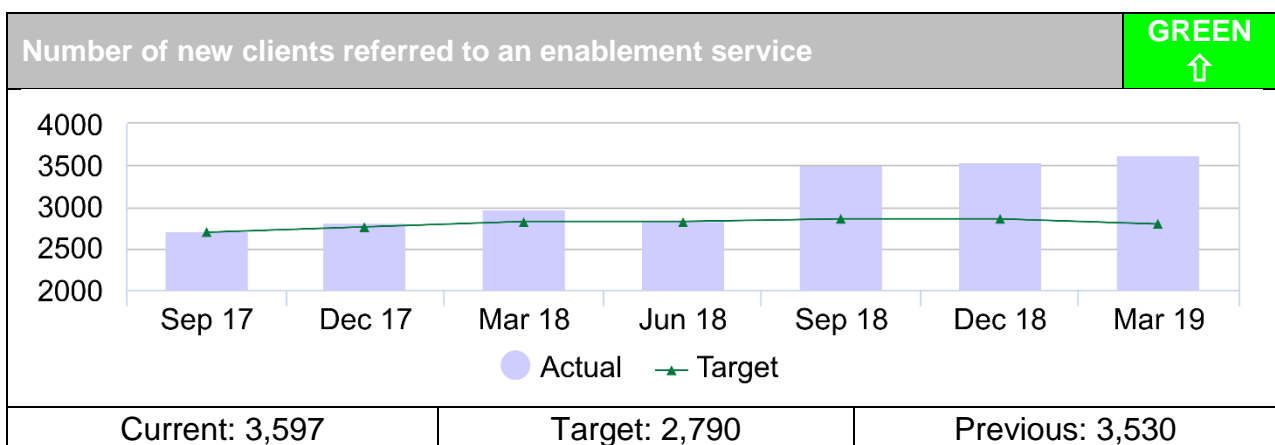
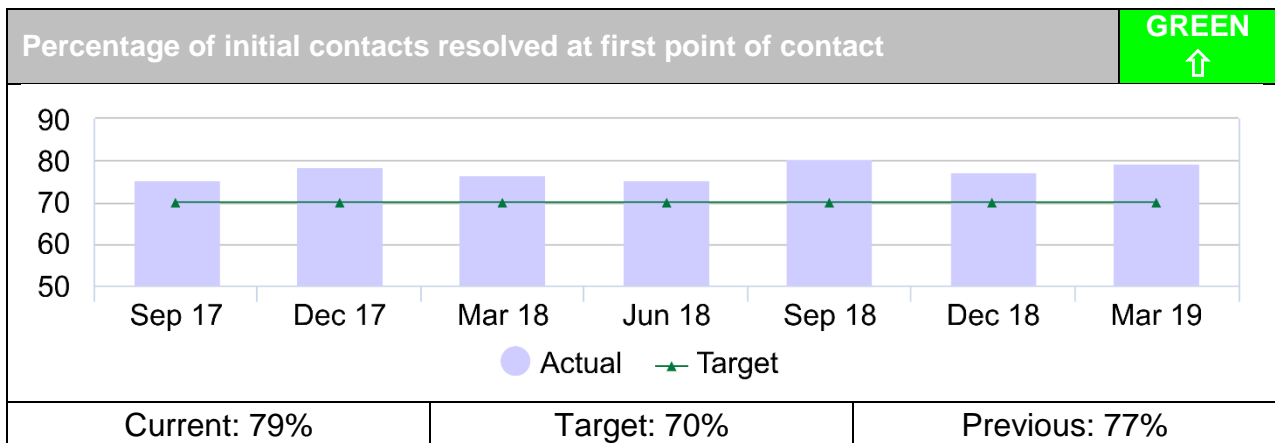
## Service User Feedback

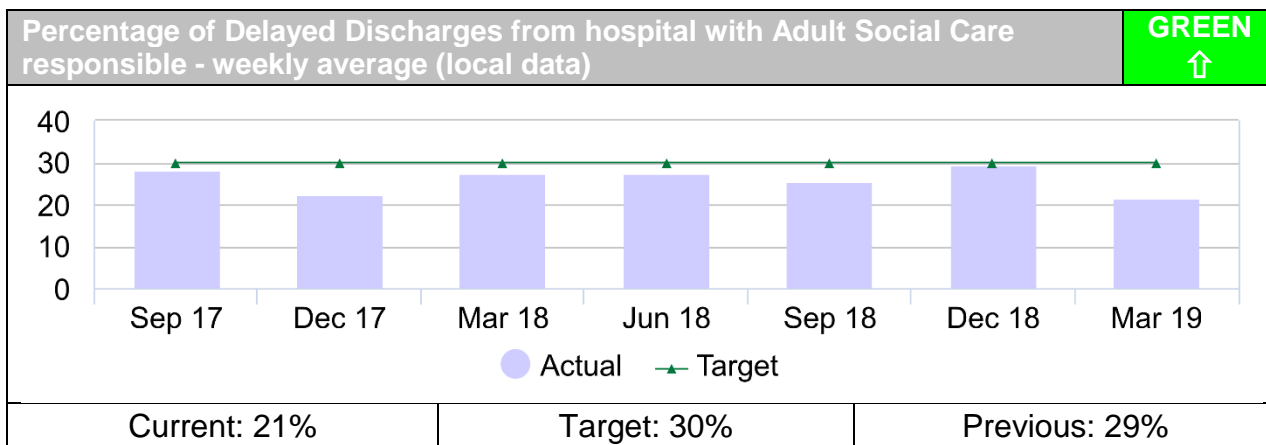
All local authorities carry out surveys of adult social care service users on an annual basis, as set out by Department of Health guidance. The survey results are used, along with other feedback gathered, to understand how we can make improvements to services. Results of some of the key survey questions 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% (65%)
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% (77.7%)
Service users who find it easy to find information about services	78% (74%)	75% (74%)	75% (74%)	73.7% (73.2%)
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% (69.9%)
Service users who say that the services they receive help them feel safe and secure	84% (85%)	85% (85%)	82% (86%)	79.5% (86.3%)

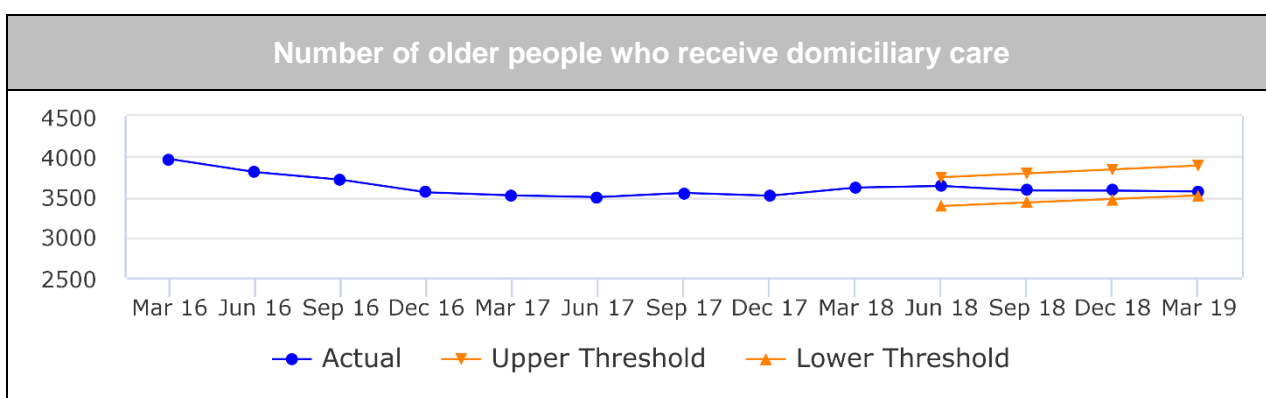
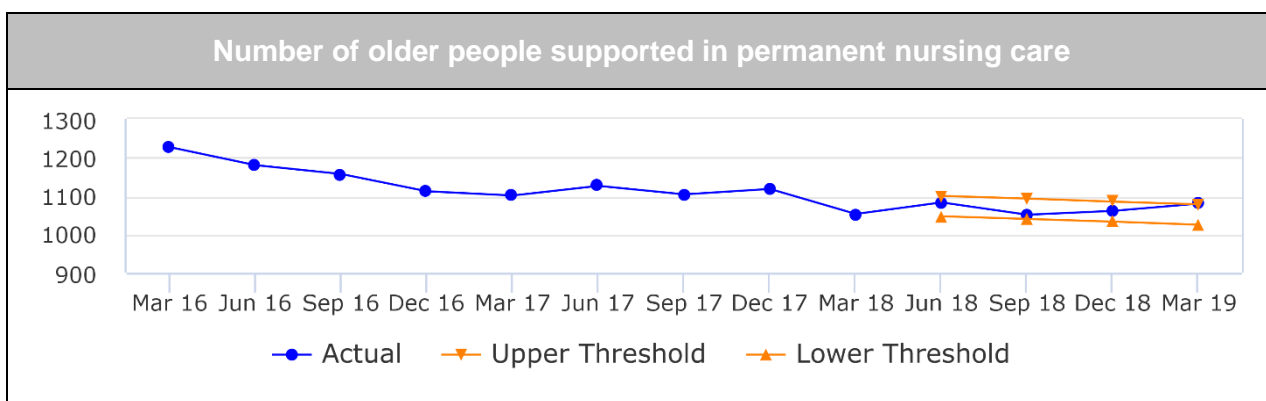
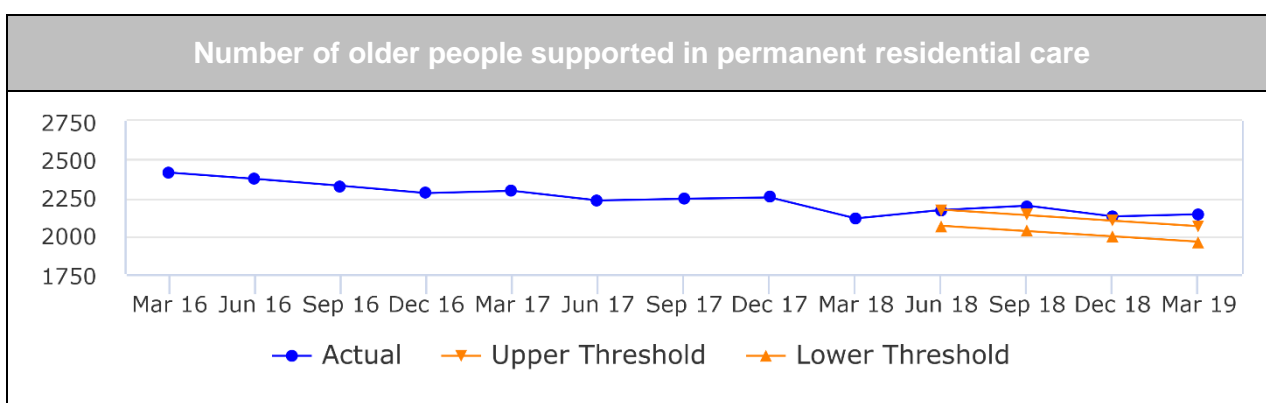
\* The Carers survey is undertaken every other year

Key Performance Indicators

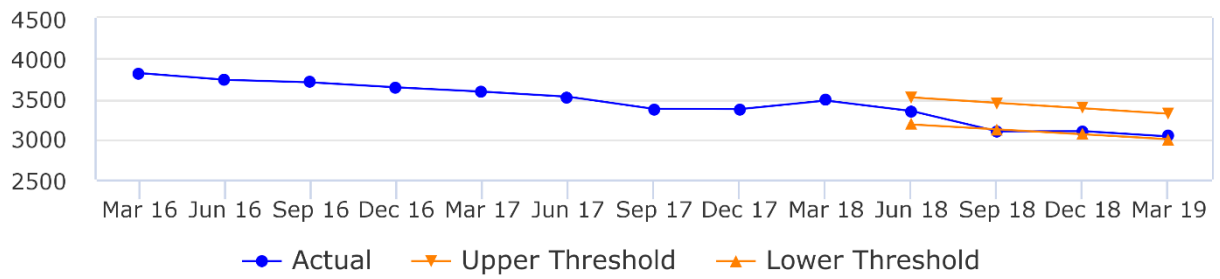




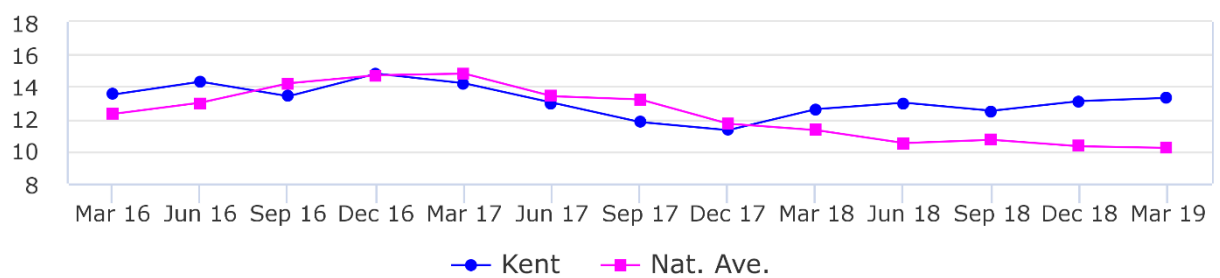
**Activity indicators**



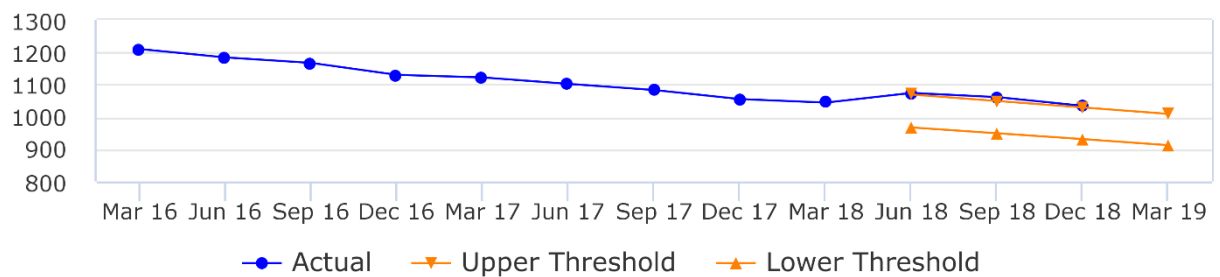
Number of social care clients receiving a direct payment



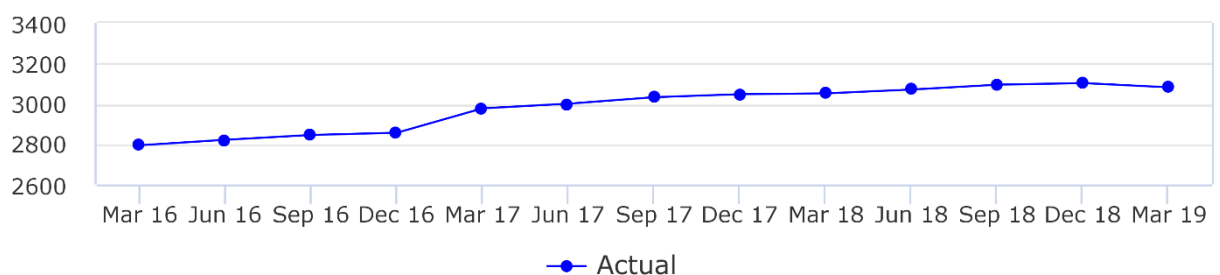
Number of delayed transfers of care per 100,000 population age 18+, average per day (national data)



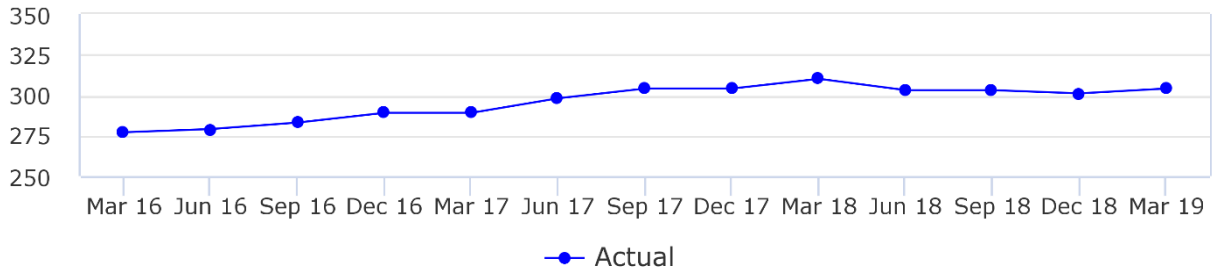
Number of learning disability clients in residential care



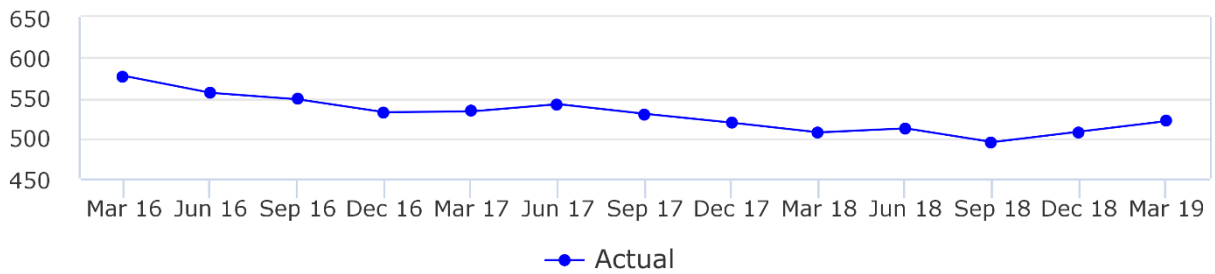
Number of people with a learning disability receiving a community service



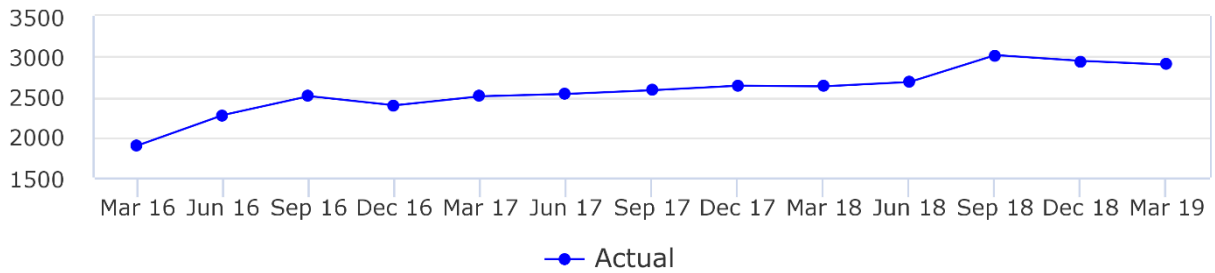
Number of people with mental health needs in residential care



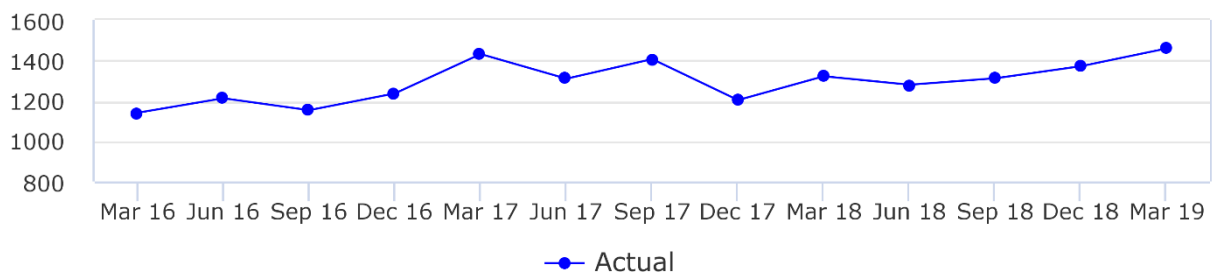
Number of people with mental health needs receiving a community service



Number of Safeguarding concerns (initial contacts)



Number of Deprivation of Liberty Safeguards applications



Public Health	
<b>Cabinet Member</b>	Clair Bell
<b>Director</b>	Andrew Scott-Clark

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

In the 12 months to the end of March 2019, the NHS Health Check programme invited 91,723 Kent residents to receive a Health Check, 101% of the 2018/19 estimated eligible population. The target for those to receive a Health Check in 2018/19 was 41,600, the provider delivered 87% of this, 36,093 in total.

The Health Check delivery target was not reached due to the introduction of a separately commissioned new IT system in April 2018 with initial implementation issues in some GP practices, all of which adversely impacted the first 3 months of 2018/19. The Health Check provider mitigated these initial losses and delivered a strong final 6 months, October to March, using a mix of traditional delivery in GP practices and community outreach work to target those highlighted by the Health Equity Audit (2017) as being harder to reach. This community outreach work consisted of delivering Health Checks in workplaces, pubs and in lower decile areas in East Kent.

The Health Visiting Service completed over 68,000 universal developmental reviews in the 12 months to March 2019, which was above target of 65,000. The decline in the numbers of universal developmental reviews experienced over the last 12 months has mainly been due to a decrease in antenatal visits; the revised service business plan has prioritised delivery of this visit to first time mothers and vulnerable families in light of ongoing recruitment challenges. All families with a pregnancy receive an introductory letter providing contact details of the local district team where visits can be requested, or details of Health Visitor drop-in sessions at local Children's Centres.

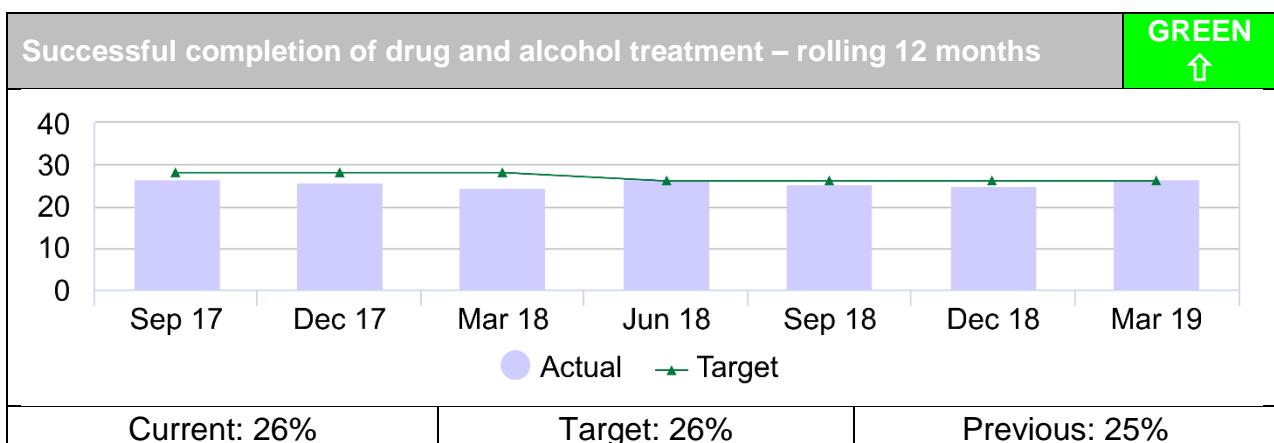
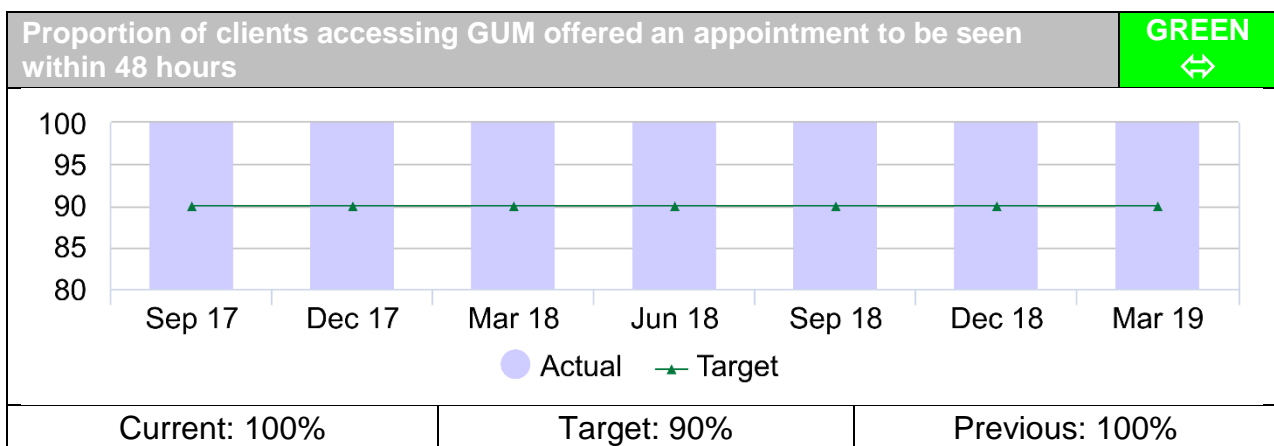
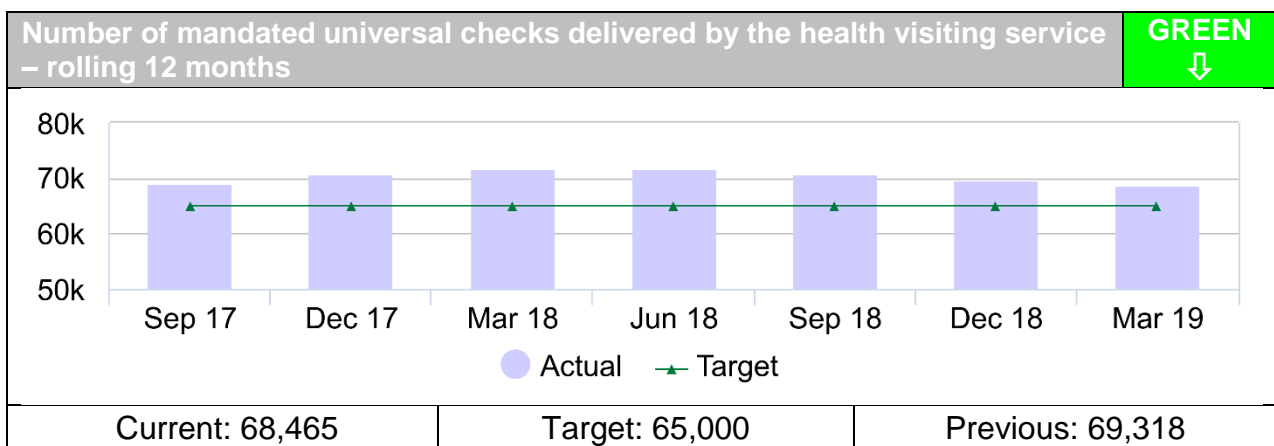
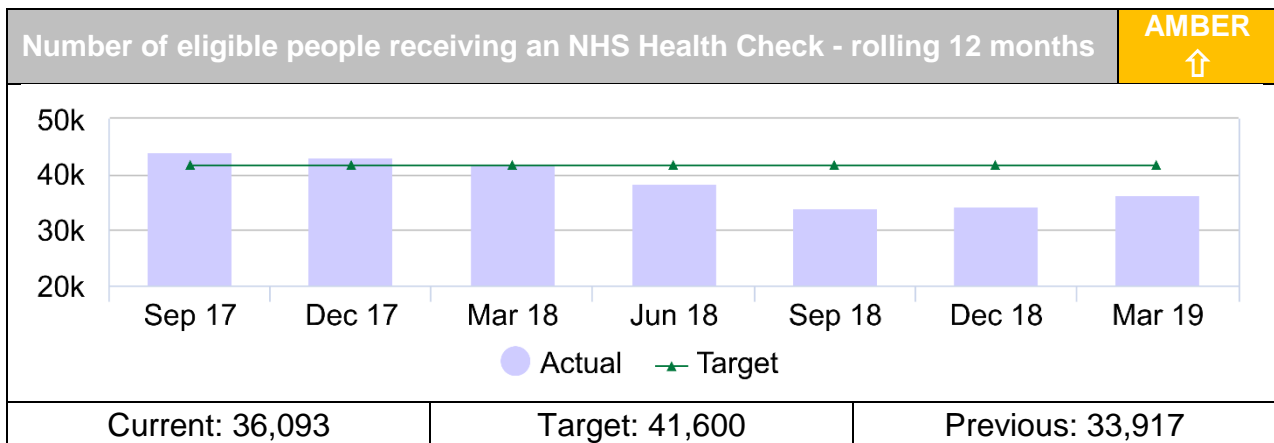
All clients requiring an urgent Genito-urinary medicine (GUM) appointment in Kent were offered one within 48 hours.

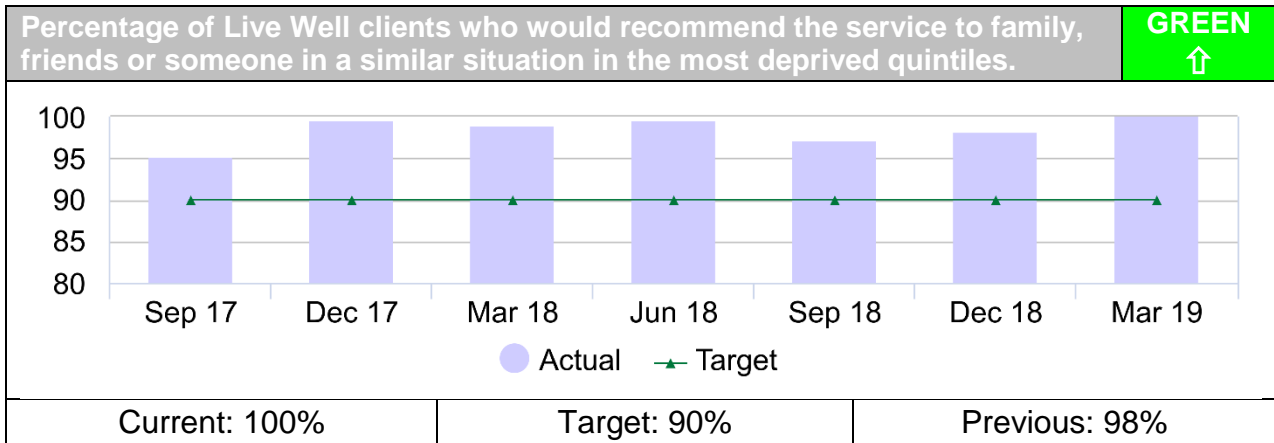
There were 1,272 successful completions in the twelve months to March 2019 for drug and alcohol treatment, this met the target of 26%. The numbers accessing structured substance misuse treatment have continued to increase and KCC Commissioners are ensuring providers are managing this increasing intake whilst ensuring a good quality service. Commissioners have undertaken service spot visits and interviewed service users about their experience, in order to provide some assurance that their needs are being met and that they are receiving effective treatment.

The Live Well Kent services continue to perform above target against the key metric on levels of satisfaction.

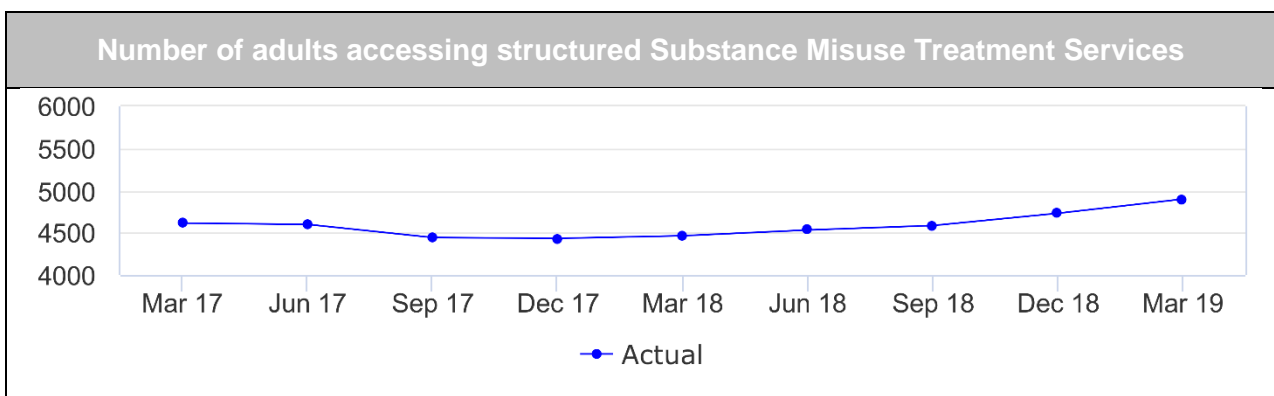
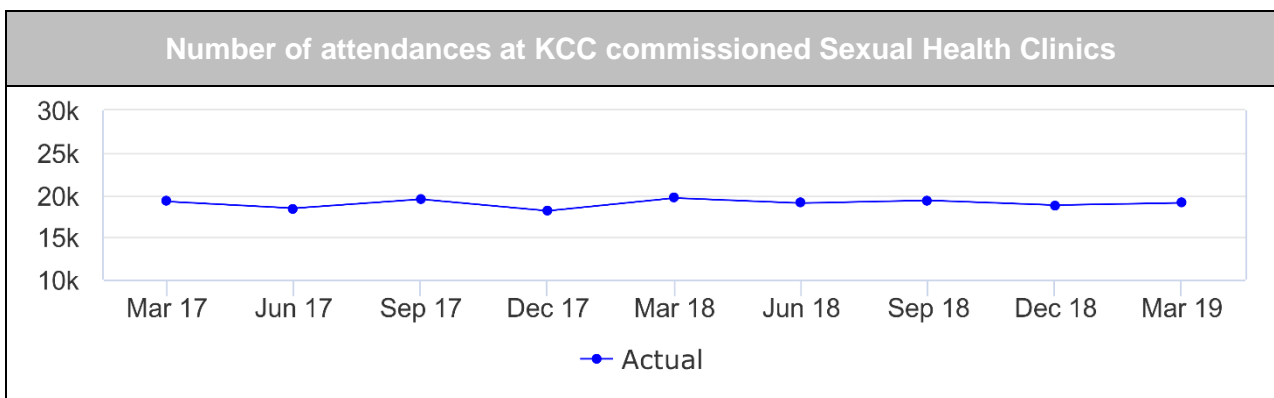
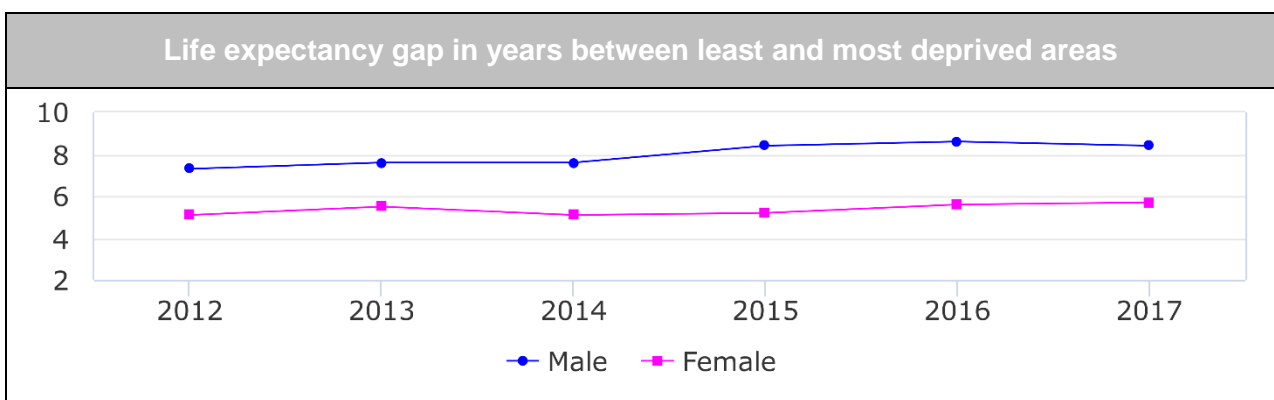


## Key Performance Indicators





**Activity indicators**



## Corporate Risk Register – Overview

The table below shows the number of Corporate Risks in each risk level (based on the risk score). The Target risk level is the expected risk level following further management action.

	Low Risk	Medium Risk	High Risk
<b>Current risk level</b>	0	8	11
<b>Target risk level</b>	4	14	1

### CHANGED RISK SCORE

CRR0007 – Resource implications arising from children’s services demand - The risk level has reduced from high to medium to reflect the progression of integration work in children’s services, although there is still a separate corporate risk rated ‘high’ covering High Needs Funding for children with Special Educational Needs and Disabilities (SEND).

### MITIGATING ACTIONS

Updates have been provided for 13 actions to mitigate elements of corporate risks that were due for completion or review up to the end of March 2019, together with updates for 15 actions due for completion or review beyond April 2019. These are summarised below.

<b>Due Date for Completion</b>	<b>Actions Completed/ Closed</b>	<b>Actions Outstanding or Partially complete</b>	<b>Regular Review</b>
March 2019	8	2	3
April 2019 and beyond	5	7	3

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

Safeguarding – Protecting vulnerable children – Transition plans are being developed for new multi-agency safeguarding arrangements in response to the Children & Social Work Act requirements. Member decision being taken following the May Cabinet Committee meeting.

Safeguarding – Protecting vulnerable adults – A programme of independent audits was planned. However, a new approach is being considered relating to the commissioning of independent safeguarding audits of case files across all client categories.

Access to resources to aid economic growth and enabling infrastructure - The mitigating action to assess implications and respond to the Government consultation on the UK Shared Prosperity Fund (UKSPF) has not been completed yet, as the consultation has been delayed until further notice.

Civil Contingencies and Resilience and post-Brexit border systems and infrastructure arrangements – KCC has been preparing intensively for the potential impacts of a no-deal Brexit on the county, which have been reported to County Council. KCC now has a broader rota of Duty and Recovery Directors and resilience is being built into multi-agency recovery structures. The recent Brexit operational phase allowed KCC to test its information gathering and situation reporting. All KCC services business continuity plans have been reviewed, which also enabled the corporate Business Impact Analysis has been updated. The Operation Fennel strategic plan to manage potential congestion around Kent's ports was submitted and has the full support of the Secretary of State for Transport. KCC has contributed to the multi-agency communications in the 'response' phase, and leadership of communications in the 'planning' and 'recovery' phases. The Council is making a case for further funding from the Ministry of Housing, Communities and Local Government (MHCLG) for direct impact costs of Brexit in the County.

Implementation of Local Care and Prevention with Health Partners in Kent – Delivery is progressing, managed by the Local Care Board who meet regularly to ensure progress. Monthly meetings take place between Clinical Commissioning Group (CCG) area local leads. Assessment of the implications of the NHS 10-year plan has been undertaken. In relation to the delivery of the Kent and Medway STP Prevention Plan, the STP workstream has been convened and meets monthly, and successful bids have been made to the STP Programme Board to support delivery of the prevention plan. The Senior Responsible Officer role is held jointly by the Directors of Public Health in Kent County Council and Medway Council.

Increasing Adult Social Care Need – Embedding the new operating model for Adult Social Care and Health continues. A skills analysis has been undertaken and a development programme for new roles, new systems and tools is in place.

Resourcing implications arising from Children's Services demand – Phase 2 of the implementation of the Change for Children in Kent programme is in progress. Agreement has been given to a transformation bid which will support the next phase of the programme.

Cyber-attack threats – Changes and additions to security controls remains an on-going theme as the authority updates and embraces new technology. The independent Cyber security review has been completed and an action plan being developed via the Corporate Information Governance Group.

Managing and working with the social care market – Phase 1 of the Care and Support in the Home project is now complete with the new contract commencing in April 2019. The procurement of multiple service types under one contract gives the opportunity to reduce fragmentation in the market for community-based services, thereby enabling greater control to manage fluctuation in demand for services. Phase 2 is expected to commence in the Autumn and be completed by summer 2020.

Information Governance – Information Governance risks in the risk registers across the organisation are being reviewed to inform a decision on whether to create a separate Information Governance register. The Corporate Information Governance Group is reviewing several tools to aid data management, with a project plan to be developed.

Opportunities and risks associated with KCC's Local Authority Trading Companies (LATCOs) - Several key appointments have been made by the HoldCo Board based on their commercial judgement and in meeting the Council's needs. The Board continues its programme of integration and is also working towards a group business plan. The refresh of Council constitution will help improve Member scrutiny and support effective oversight and input by Members. Relating to Cantium Business Solutions, the Company Board have considered proposals for a number of property solutions that will be discussed at the forthcoming Stakeholder Board.

Maintaining a healthy and effective workforce – working through management teams, Corporate Directors will make sure that everyone has the opportunity to fully explore Learning and Development options and be supported to develop their role and career with KCC. CMT is exploring any development barriers and opportunities for particular groups of staff.

High needs funding and adequacy of support for children with SEND – The backlog of Educational Psychology assessments has been triaged leading to a reduction in the backlog of cases. Mitigating actions relating to the SEND action plan are being reviewed in light of the OFSTED inspection findings and the Council's Written Statement of Action, which is being developed.

Effectiveness of Governance within a Member-led Authority - A single Strategic Delivery Plan has been developed for KCC along with a monitoring process. A review of the process has taken place with findings to be taken into consideration for the next iteration. Work has been undertaken to refresh the KCC constitution and is expected to be taken to County Council in July 2019.

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

To: Cabinet – 24 June 2019

Subject: **ASYLUM UPDATE**

Classification: Unrestricted

<p>Summary:</p>	<p>This report provides an update on the number of Unaccompanied Asylum Seeking Children and Asylum Care Leavers in Kent, the funding provided by the Home Office, the National Transfer Scheme and work being undertaken to integrate these young people into their local communities through funding from the Controlling Migration Fund</p>
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## 1. Data Update

As at 31<sup>st</sup> May 2019 there were 267 Unaccompanied Asylum-Seeking Children (UASC) and a further 895 UASC care leavers for whom KCC is responsible. The Home Office allocated quota of 0.07% for Kent is 233 UASC at any one time.

The total number of UASC referrals in Kent have dropped significantly since the height of 2015 when there were 948 new arrivals to 2018 when there were 172. However, it is of note that there have already been 87 referrals between January and May 2019 compared to just 45 during the same period last year.

This is likely to be due to a variety of reasons: the increase in organised criminal gangs operating in France and the relatively mild winter resulting in a large number of small boats crossing the Channel to Kent, containing primarily Iraqi family groups and individual adults but some UASC too;

## 2. Asylum Funding

In 2017-18 there was a total net shortfall in Home Office income of £3.6m and the main pressure areas were as follows:

- Shortfall in funding of the Millbank Reception Centre
- Shortfall in funding to support 16 and 17 year olds who had been placed in Independent Fostering Placements and had chosen to remain there
- Shortfall in funding to support 18+ care leavers

The shortfall in Home Office funding reduced to a further £2.5m in 2018-19 due to the following changes:

- A one-off payment received in year to cover Millbank Reception Centre costs not met through the grant.
- Reduction in costs of supporting under 16s as the 2015 cohort of children aged out.
- Reduction in the shortfall in funding for 16- and 17-year olds due to lower number of children supported, remaining in Kent for the whole of financial year and more capacity to support new arrivals in more cost-effective accommodation
- However, an increase in the shortfall in care leaver funding grew due to the majority of the 2015 arrivals now becoming 18+, and an extension of the statutory duties to support care leavers up to the age of 25 without enough Additional Burdens monies being made available to support this level of activity.

**The total shortfall in funding across 2017/18 and 2018/19 is £6.1m and KCC continues to pursue the Home Office for further funding to address this.**

However, following the recent conclusion of the UASC funding review, as part of which Kent has played a significant part, the rate paid for supporting 16- and 17-year olds has been increased to equal the rate paid for the under 16's. This is a very welcome change and will assist in meeting the costs incurred for those young people who remain in foster care beyond their 16<sup>th</sup> birthday, particularly those in the IFA market during 2019/20.

There is currently no outcome to the Home Office funding review for Care Leavers regarding grant levels paid, but the DfE have acknowledged the need for additional funding to cover the extended duties up to 25. The total grant received for this will double in 2019-20 which will help to support the asylum care leavers.

Unfortunately, the Home Office has confirmed that the additional funding payment for Millbank which was made in 2018-19 will not continue. This is due to the increase daily rate for all 16- and 17-year olds which they anticipate should cover the additional front-loaded costs of young people being placed in Millbank when they arrive.

If Millbank can operate at an optimal level of occupancy and if the young people remain in Kent for the whole of a financial year then this conclusion is accurate. However, a deficit in Millbank running costs starts to open again as soon as the numbers of young people drop below a certain level and/or if young people remain in Millbank for several weeks before being transferred to other Local Authorities.

Although the costs of supporting our UASC Care Leavers will result in a £1.4m overspend for 2019/20, the overall gap following the spending review has been significantly reduced to £0.6m and is below £1m for the first time since the 2010 Home Office spending review settlement.

We continue to lobby the Home Office to speed up the decision-making process for all UASC, but for Care Leavers in particular, in order that universal welfare benefits can be accessed when there is an entitlement for individuals to do so.

### **3. Update of the National Transfer Scheme (NTS)**

The NTS seeks to achieve the safe transfer of UASC away from local authorities that are looking after more than 0.07% of UASC to their total child population. Kent currently has



267 UASC and the 0.07% figure is 233. Kent has not taken part in the scheme since April 2018 because significant numbers of other local authorities were refusing to take young people resulting in them staying in Millbank for many months.

There continues to be a significant delay in transferring young people through the scheme due to the fact that it is voluntary so a number of local authorities throughout England have not taken part at all, as well as concerns around funding, placements and outstanding age assessments if the young person's age is disputed, all of which make other local authorities reluctant to accept UASC.

A small number of young people have also been brought into Kent through schemes such as DUBS III and the Vulnerable Children's Resettlement Scheme, but these are planned moves and sometimes as part of a family group.

A bid was submitted at the end of May 2019 by SESPM (South East Strategic Partnership for Migration) to the European Asylum, Migration and Integration Fund to fund 4 UASC reception centres across the whole of the south east to ensure a consistent offer across the region. These would include Millbank alongside facilities in Hampshire, Portsmouth and Oxford and would act as assessment centres, in the anticipation that this would encourage other Local Authorities to take young people already assessed.

Kent has actively supported the bid and provided much of the data which had previously been used in the business case that was successfully presented to the Home Office around additional funding for Millbank. The arrangement would be centred on strong partnership working and would aim to establish greater collaboration across the region whilst building on existing expertise in the region and should sit alongside the NTS.

#### **4. The Controlling Migration Fund (CMF)**

Kent has been very successful in its bid for funding from the Controlling Migration Fund for 2018-19 and 2019-20. The purpose of the fund is to help build community cohesion and encourage integration for UASC and asylum care leavers. As a result, several bespoke posts are now being funded directly from the fund; these include:

- An Emotional Health & Wellbeing Practitioner – reduces issues of potential isolation, radicalisation and disengagement with the local community and screens new UASC arrivals regarding their mental health and wellbeing
- Countywide Benefits Coordinator – provides expertise to support the process, advance claims and track cases
- Countywide Offending Coordinator – supports young people on remand/in custody to oversee effective discharge and support risk of offending
- 4 x Community Engagement Workers – develop increased peer support and community engagement with young people, provide support with integration in communities and when the young people move from Millbank to their own accommodation

The Community Engagement Workers have been working closely with young people who were previously in Millbank and are now in the community to set up UASC Peer Champions, who provide peer support and mentoring to other young people moving into their area in order to promote community engagement and integration and help them to understand

culture and behaviour. They attend regular training sessions and events to develop their skills and awareness.

UASC Peer Champions are leading on a project to deliver an exhibition of paintings and drawings by UASC and asylum care leavers in order to raise awareness and promote self-expression. The exhibition is being launched on 18<sup>th</sup> June during Refugee Week and will then be displayed at libraries across Kent.

CMF funding is also being used to establish an under-18 football team for UASC and other children in care which will be managed by volunteers and registered with a Kent FA league for the 2019/20 season. This will help young people to integrate into the local community through the universal language of sport and team games. Initially the club will be all male but there are plans to develop a girls or mixed team in the future.

## **5. UASC and Care Leavers Working Group**

In order to conclude the review of Care Leaver funding, the Home Office has established an operational working group of which Kent is an active member. The working group is focussing on the challenges being faced by local authorities when supporting former UASC care leavers, especially around funding and is exploring various models including some deployed in Europe. It also provides an opportunity for the Home Office to share information and update the group on any forthcoming changes to process that are being considered or are in the pipeline.

A new operating model is being designed by the Home Office to make the asylum process quicker, easier and less adversarial for young people and they are hoping to get this signed off by this autumn. The Home Office has also agreed to review an extension of the 3 months' funding window to conduct Human Rights Assessments to 9 months at the request of the members of the group.

As a result of a language barrier, many young people incur benefit sanctions and the group were impressed to hear that Kent has agreed a policy with the DWP not to impose sanctions on any of our former UASC without notifying the Personal Adviser first. Other local authorities will look to follow this good practice.

## **Conclusion**

Every effort continues to be made to pursue the Home Office to address the deficits in funding in 2017-18 and 2018-19 which has left Kent with a £6.1m deficit for these two years alone. Currently matters relating to the funding for Care Leavers remain outstanding along with a firm commitment on the part of UKVI to progress the immigration applications of this group as a priority. We are awaiting the outcome of our bid for the use of Millbank as a Regional reception and assessment centre, and future plans from the Home Office to ensure that the NTS works in a more equitable and fair way across the whole Country.

However, for Kent it is promising to note that the forecast for 2019-20 has improved since the announcement of the funding review for the under 18's. It is also encouraging to note the work being done around community cohesion as part of the Controlling Migration Fund grant which has provided c £500K over the past two years to provide additional support for our UASC children in care and care leavers.

## Contact Details

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