



AGENDA

CABINET

Monday, 23rd March, 2020, at 10.00 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 Announcement
2. Apologies and Substitutes
3. Declaration of Interests by Member in Items on the Agenda for this meeting
4. Minutes of the Meetings held on 27 January and 2 March 2020 (Pages 1 - 12)
5. Cabinet Member Updates
6. Coronavirus - Verbal Update
7. Quarterly Performance Report, Quarter 3, 2019/20 (Pages 13 - 60)
8. Revenue and Capital Budget Monitoring - January 2019-20 (Pages 61 - 94)
9. Adoption of the IHRA Definition of Anti-semitism (report to follow)
10. KCC's Formal Meeting Structure - Verbal Update

11. Response to Recent Storms (report to follow)
12. Suicide Prevention Programme Update (Pages 95 - 102)

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, 13 March 2020

KENT COUNTY COUNCIL

CABINET

MINUTES of a meeting of the Cabinet held in the Council Chamber, Sessions House, County Hall, Maidstone on Monday, 27 January 2020.

PRESENT: Mr R W Gough (Chairman), Mrs C Bell, Miss S J Carey, Mrs S Chandler, Mr P M Hill, OBE, Mr R L H Long, TD, Mr P J Oakford, Mr M D Payne, Mrs S Prendergast and Mr M Whiting

ALSO PRESENT: Mr E E C Hotson

IN ATTENDANCE: Mr D Adams (Area Education Officer - South Kent), Mrs A Beer (Corporate Director of People and Communications), Mr R Clark (Contract and Commissioning Support Manager), Mr D Cockburn (Corporate Director Strategic & Corporate Services), Ms Z Cooke (Corporate Director of Finance), Mrs B Cooper (Corporate Director of Growth, Environment and Transport), Mr M Dunkley CBE (Corporate Director for Children Young People and Education), Miss E Feakins (Chief Accountant), Mrs C Head (Head of Finance Operations), Mr S Jones (Director of highways, Transportation and Waste), Mr A Loosemore (Head of Highway Asset Management), Ms K Pettitt (Principal Transport Planner - Strategy), Mr J Ratcliffe (Transport Strategy Manager), Mr A Scott-Clark (Director of Public Health), Mr D Shipton (Head of Finance - Planning, Policy & Strategy), Ms P Southern (Corporate Director, Adult Social Care and Health), Mrs K Stewart (Director of Environment Planning and Enforcement), Mrs A Taylor (Scrutiny Research Officer) and Mr B Watts (General Counsel)

UNRESTRICTED ITEMS

127. Minutes of the Meeting held on 2 December 2019

(Item 4)

RESOLVED that the minutes of the meeting held on 2 December 2019 were a correct record and that they be signed by the Chairman.

128. Cabinet Member Updates

(Item 5)

Each Cabinet Member was invited to update Cabinet on recent events within their portfolio:

Deputy Leader and Cabinet Member for Finance, Corporate and Traded Services – given that a lot of information from this portfolio was already on the Cabinet agenda Mr Oakford did not have any new updates.

Cabinet Member for Economic Development:

- The Cabinet Member passed on his praise to Kent Film Office which had brought in an estimated £2.3million to the Kent Economy;
- The award winning ‘No Use Empty’ scheme continued its success.

Cabinet Member for Community and Regulatory Services:

- As of 31 December it was possible for mixed sex couples to enter into a Civil Partnership which was very positive;
- The Turner Prize at the Turner Contemporary Gallery had been an unmitigated success and had produced the busiest Autumn of all time for the Gallery;
- The new £20 note featuring JMW Turner, Margate Lighthouse and Turner Contemporary was due to be released in February.

Cabinet Member for Highways and Transport:

- Pothole enquiries increased over the last month due to the wet weather. This was already being addressed with £1.2 million being allocated to the Pothole Blitz this month;
- Mr Payne referred to Faversham bridge which has serious structural failings. Two temporary bridges had been put in place making it safer for pedestrians as well as cars. Mr Payne thanked the residents of Faversham for their cooperation.

Cabinet Member for Environment:

- On 30 January there would be a cross party meeting on the Kent Environment Strategy, in addition there was also a cross party working group on 'Natural Capital'.

Cabinet Member for Communications, Engagement and People:

- KCC's Strategic Statement 5 year plan was out for consultation until 17 February. The proposals were built on invaluable feedback on where resources should be placed to make the biggest difference to the people of Kent. Everyone was encouraged to respond to the consultation;
- Apprenticeships - offers had been made to 25 social work degree apprentices. KCC was holding an Apprenticeship Celebration Event on 31 March 2020.

Cabinet Member for Integrated Children's Services:

- A joint letter had been sent from Kent and Portsmouth councils to other local authorities in the South East regarding the levels of Under-age Asylum Seeking Children (UASC) arriving in their ports. Both authorities were in a disadvantaged and unsustainable position in relation to this and other authorities had been asked to begin accepting transfers;
- Mrs Chandler referred to a Kent online and Guardian article which had incorrectly claimed that children in Kent were placed in unregulated homes more than anywhere else in the country. This was not correct and the Corporate Director had written to the editor of the Guardian to request that an apology be printed;
- Mental Health week was starting on 3 February, HeadStart Kent had a revised resilience hub and a new young people's website called Mood Spark. 18 Kent Schools had been awarded the Kent Resilience Award for emotional wellbeing.

Cabinet Member for Education and Skills:

- Regarding the Kent Commissioning Plan for Education Provision, discussions had taken place with every district leader in Kent. Kent was in a good position with 92% of primary schools good or outstanding (compared to 87%

nationally). 86% of secondary schools were rated as good (compared to 76% nationally). Kent had one of the lowest rates of permanent exclusions in the South East;

- The Community Learning Service had done some excellent work and had been shortlisted for the Times Education supplement award.

Cabinet Member for Adult Social Care and Health:

- There had been a recent briefing to Members on the Kent and Medway Medical School, based in Canterbury. There had been over 1500 applications and offers were due to go out for when the school opened in the Autumn.
- The Cabinet Member had spent time in local hospitals, the issue of patient flow was topical and it was important to see how social care and health operated the discharge process. Mrs Bell had been enormously impressed by the collaboration between services and willingness to work in partnership.

The Leader explained that the MHCLG Secretary had written to local authorities urging the adoption of the International Holocaust Remembrance Alliance's definition of Anti-Semitism. It was the Leader's wish that KCC did this and he would bring an item to the next Cabinet meeting explaining how this would be incorporated.

RESOLVED that Cabinet note the verbal updates from Cabinet Members.

129. Revenue and Capital Budget Monitoring - November 2019-20

(Item 6)

Emma Feakins, (Chief Accountant) and Cath Head (Head of Finance, Operations) were present for this item.

1. Mr Oakford introduced this report, which contained information up to 30 November 2019. The report showed a substantial pressure of £9million within the CYPE (Children, Young People and Education) directorate, this was in the areas of Special Educational Needs (SEN), Home to School transport, Care Leavers support. The forecast overspend was masked by £7million underspend in financing items, helping to keep a balanced position. There was no wish to drawn down on reserves to balance the budget. The budget included £45million of savings, and the work of the Corporate Directors, Directors and all staff was recognised in contributing to achieving these savings. There was a variance of £110million in the Capital Programme, but the majority of this was due to rephasing.

2. Emma Feakins explained that compared to this point last year the Council was in a far better position. There were concerns around the pressure within CYPE but there was a slight improvement in Home to School transport.

3. Cath Head referred to capital rephasing and explained that £63million of rephasing was in the Growth, Environment and Transport (GET) directorate, £20million in CYPE but this was across a huge number of projects, buildings and assets. Zena Cooke explained that a Capital Officer Group had been established to develop and oversee the 10 year capital programme, with representation from all relevant parts of the Council as well as strategic commissioning. There would be changes in year which would show an ambitious but more realistic delivery programme in terms of phasing.

4. Matt Dunkley referred to SEN and placement costs, there were challenging market conditions which officers were working to overcome. The overall number of LAC in Kent had not risen substantially. This was not the case in neighbouring authorities and this had resulted in children being placed in Kent from other authorities.

5. The Leader commented that it was Cabinet's expectation that the budget would be balanced at the end of the year, and the Council was in a significantly stronger position than at the end of the previous financial year.

RESOLVED that Cabinet:

- i) **Note** the forecast revenue budget monitoring position for 2019-20 and capital budget monitoring position for 2019-20 to 2021-22, and that the forecast pressure on the revenue budget needs to be eliminated as we progress through the year.
- ii) **Agree** the capital budget adjustments set out in section 6.4.
- iii) **Note** the Prudential Indicators Monitoring at Appendix 3

130. Capital Programme 2020-23 and Revenue Budget 2020-21

(Item 7)

Dave Shipton (Head of Finance Policy, Planning and Strategy) was present for this item.

1. Mr Oakford explained that the draft budget proposals had been through Cabinet Committees and Scrutiny Committee. Cabinet was asked to endorse the budget before it was submitted to County Council for approval. The budget was based on a one-year settlement which was difficult. He explained that the council was looking to make a further £34million of savings next year. Since the report was published the National Living Wage had been increased above the amount accounted for in the budget providing an incremental pressure of around £2.7million. There had been good news in relation to the tax base and collection fund estimate which would reduce the draw down from reserves from £4.5million to £3.7million.

2. The Cabinet Member was content with the revenue budget but had some concerns over the capital programme, the council had £1billion of debt which cost £100million a year to finance.

3. Dave Shipton explained that Friday 31 January was when KCC would get the final tax base notification from the district councils and the business rate growth. The Budget Book would be republished for County Council on 13 February to include any final changes.

4. Mr Shipton clarified paragraph 5.5, £4.5million was the drawn down from reserves after the £700k reduction, a number of announcements in relation to specific grants were awaited.

5. Andrew Scott-Clark confirmed that the Public Health Grant had not been published yet so the Council was currently unaware of the budget for next year.

RESOLVED that Cabinet:

Endorse the draft budget, taking into account the changes outlined in the report, and note that the final decision on council tax precept will be presented at the County Council meeting on 13 February 2020.

131. 19/00079 - Commissioning Plan for Education Provision in Kent 2020-24
(Item 8)

David Adams (Area Education Officer – South Kent) was present for this item.

1. Mr Long introduced this item and explained that the Education Commissioning Plan set out how KCC discharged its statutory responsibility to provide sufficient early years, special educational needs, primary and secondary places. It was an all-encompassing and very detailed plan.

2. The cost of delivering the school places was met by the basic need grant from government and prudential borrowing by KCC. This was in addition to, where possible, S106 developer contributions and community infrastructure levy. It was important to note that KCC was attempting to discharge its statutory duties against the background of insufficient timely information from government. However, Mr Long was confident that, since the new government was in place, ministers would respond to the Council's request for timely information and sufficient funding.

3. Mr Dunkley explained that this was the most challenging landscape experienced for some time. The Leader stressed that the methodology still projected significant increases in secondary provision required over the next 4 years or so and continuing into the late 2020s.

4. David Adams explained that the element of forward funding of future basic need and developer contributions would be of critical importance.

RESOLVED that Cabinet approve the Commissioning Plan for Education Provision in Kent 2020-24.

132. 19/00085 - Thanet Parkway Railway Station - Scheme Delivery
(Item 9)

Katie Stewart (Director Environment, Planning and Enforcement) Joseph Ratcliffe (Transport Strategy Manager) and Katie Pettitt (Principal Transport Planner) were present for this item.

1. Mr Payne asked for clarification over whether the public opinion survey was sufficiently independent and significantly robust in its conclusions and whether yet another consultation had also been taking place in relation to planning aspects of this proposal.

2. Joe Ratcliffe confirmed that there had been a statutory planning consultation between 10 December and 20 January (although responses could be received up to the date of the Planning Committee) and in addition, a public opinion survey had taken place between 6 and 16 January. The report was received late on 23 January and was published for Cabinet on 24 January. There was a competitive tender to procure the survey and Lake Market Research were successful. The survey was of

the catchment area of the station, which included the fringes of the urban area of Thanet, the Thanet North Coast and North of Dover District including Sandwich. The sample size was 379 people of which 110 were in the core catchment area of the village of Cliffsend, this was designed to be representative of the station catchment of 20,341 people. Based on the sample size there was confidence that the results were accurate to within 5%. This was absolutely independent and robust but there was always a margin of error, as there was with any survey such as an election exit poll.

3. Mr Payne explained that this was a place making opportunity. The project dated back to 2010 and featured in Kent's Local Transport Plan 4, adopted by County Council in 2017. The report from the latest survey gave no over-riding reason why the project should be cancelled at this stage. Mr Payne considered that Thanet had been losing out with the port of Ramsgate being shut, Manston airport being shut and trains taking too long to get to London, but that things had been changing and high-speed services to East Kent led to more job opportunities and more investment in this region of Kent. The concept of parkway stations had been shown to work elsewhere, and Thanet Parkway was an infrastructure first project. The station was planned for buses and pedestrians as much as for cars, and electric vehicle charging points had been built into the design from the outset. Mr Payne supported continuing investment in the project to the maximum shown in the report.

4. Joe Ratcliffe stated that prior to the second statutory planning consultation in 2019/20 which followed one in 2018, there had been two public consultations (2015 – over 500 responses and 2017 – nearly 400 responses). Opinions had been mixed, in 2015 68% of respondents had said they would feel at least one benefit of the station. In 2017 34% said they would use the new station, 26% were unsure. These were very mixed results. Within the current survey, of 110 people in Cliffsend village surveyed, 45% of people said yes, that the station should be built, 38% said no. 12% were neither for nor against. The strongest support was in the South of the catchment area where 57% were for the station and 18% against. In the Northern part of the catchment area, 47% were against the station and 39% for. The overall result, weighted in relation to population distribution across the catchment, was 45% in support of the station and 38% against. Accounting for a 5% sampling error this was very close, opinion was split; however, it was slightly more for than against.

5. Mr Whiting asked about the results of those residents who regularly use the train. Joe Ratcliffe explained that of those people who use trains once a week 68% say yes, the station should be built. This was a small sample size, however, and it was not possible to say that this was within the 5% sampling error.

6. Ben Watts asked for clarification on the figures within the report which stated that 67% of regular train users thought the station should be built, but this had been rounded to 68% in the Lake Market Research Report.

7. The Leader explained that if the project did not progress it would be very likely that the LEP funding would be lost. Joe Ratcliffe referred to paragraph 3.14 which set out the reasons for proceeding with the survey of public opinion for the scheme and why a full public consultation was not appropriate.

8. Katie Stewart explained that this project dated back to 2009-10 and research into how to get the most out of the introduction of HS1 rail services for regeneration in East Kent. The proposal for Thanet Parkway came out of an extensive options

appraisal and was an option that was determined to be the best opportunity. It was considered that this project would widen the job market for local people, and support growth in the current local plan.

9. Mrs Chandler referred to attracting inward investment into East Kent. This was an opportunity for supporting business at Discovery Park, and the station would be a “game changer,” providing a significant opportunity which would not appear otherwise. Opportunities to support the attraction of new jobs were vital in this part of Kent and good transport links were key to this.

10. Mr Oakford confirmed that he would be supporting this decision, as this was an infrastructure project which would help grow businesses in the area. It had support from local businesses, was building infrastructure for the future and was an investment which KCC should support because it supported local businesses.

11. Mr Whiting confirmed that he would also be supporting the decision. From an economic development perspective, it was vital that East Kent had access to other markets for jobs and for people to come and work in Thanet. The High Speed rail link could help do that. If the investment wasn’t made now, it would be unlikely that it would ever be made.

12. Mr Hotson explained that there was a consensus for this to go ahead, and that in his dialogue with district and borough councils across the county, there was an indication that one of the main problems they faced was a lack of infrastructure before there was growth. Growth was planned for East Kent in terms of housing and business. This was one of the first instances where there would be infrastructure in place before there was growth. He commented that before the plan was finalised there should be a traffic plan as well. Katie Stewart confirmed that her team would be working with the highways team, to maximise the opportunity for more sustainable connections in the future.

14. Mr Hill confirmed that he supported the project, given that one of the priorities of KCC was to regenerate Thanet and to address the deprivation in this part of the county. A lot of investment had been put into Thanet and this was the time to reinforce the successes and produce even better results.

15. The Leader explained that he and colleagues had come to the project with no preconceptions over it. The difficulties and concerns with the project had been recognised, and it was a significant financial contribution and commitment. The project is about putting in infrastructure to provide support for Thanet’s economic development and north Dover’s economic development over many years, but that in some ways it’s now or never. There was very little likelihood that the SELEP funding (or its equivalent) would be available in five years’ time, for example. The wording in the decision was up to a total KCC contribution of £17.81m and there was work to be done on securing other sources of funding and working on the overall cost. There was a genuine mix of opinion from the community, but there was strong support from businesses and if KCC was to step away it might damage credibility with the LEP and the business community. There was also a strong partnership on this project with local councils, including cross party support at Thanet District Council.

RESOLVED that Cabinet:

1) agree to progress and deliver the Thanet Parkway Railway Station project (up to a total KCC contribution of £17.81m, subject to necessary increases to the capital budget allocation in the 2020/21 County Council budget), which will include the following key activities;

- a) undertaking detailed design; and subject to planning approval;
- b) completing the acquisition of the land; and
- c) entering into contracts as necessary for construction.

2) delegate authority to the Corporate Director of Growth, Environment & Transport, in consultation with the Cabinet Member for Highways and Transport, to take appropriate actions necessary to implement this decision, including but not limited to, deciding the preferred procurement route and entering into relevant contracts (of which KCC's contribution is to the maximum value of £17.81m) or other legal agreements.

The Leader wished Katie Stewart well as this would be her last Cabinet meeting before leaving KCC for a senior role at Surrey County Council. Members thanked her and wished her well in her future role.

133. 20/00015 - Highways Term Services Commissioning Programme
(Item 10)

Simon Jones (Director of Highways, Transportation and Waste), Andrew Loosemore (Head of Highways Asset Management) and Robert Clark (Contract and Commissioning Support Manager) were present for this item.

1. Mr Payne introduced this item, which was the contract covering certain strategic responsibilities, he referred to paragraph 1.2 which set out the current delivery model. Four options for the future provision of services had been considered in detail.

2. Simon Jones outlined the proposed next steps for the Highway Term Maintenance Contract and explained the four options available for the future delivery.

RESOLVED the Cabinet agree to:

1) provide the Corporate Director for Growth, Environment and Transport delegated authority to procure and enter into appropriate contractual arrangements for the provision of highway term services in accordance with the expectations set out in the report.

2) provide the Corporate Director for Growth, Environment and Transport delegated authority to procure and enter into appropriate contractual arrangements for the provision of capital drainage works including any potential extension periods in accordance with the expectations set out in the report.

3) in consultation with the Cabinet Member for Highways and Transport, delegate authority to the Corporate Director for Growth, Environment and Transport to award contract extensions of the contracts in accordance with appropriate extension clauses within the contract.

KENT COUNTY COUNCIL

CABINET

MINUTES of a meeting of the Cabinet held in the Darent Room, Sessions House, County Hall, Maidstone on Monday, 2 March 2020.

PRESENT: Mr R W Gough (Chairman), Mrs C Bell, Miss S J Carey, Mrs S Chandler, Mr P M Hill, OBE, Mr R L H Long, TD, Mr P J Oakford, Mr M D Payne, Mrs S Prendergast and Mr M Whiting

ALSO PRESENT: Mr E E C Hotson

IN ATTENDANCE: Mrs A Beer (Corporate Director of People and Communications), Mr D Cockburn (Corporate Director Strategic & Corporate Services), Mr S Collins (Director of Integrated Children's Services (West Kent and Early Help and Preventative Services Lead)), Ms Z Cooke (Corporate Director of Finance), Mrs B Cooper (Corporate Director of Growth, Environment and Transport), Ms E Sanderson (Strategic Business Adviser), Mr A Scott-Clark (Director of Public Health), Ms P Southern (Corporate Director, Adult Social Care and Health), Mrs A Taylor (Scrutiny Research Officer), Mr B Watts (General Counsel) and Mr D Whittle (Director of Strategy, Policy, Relationships and Corporate Assurance)

UNRESTRICTED ITEMS

134. Cabinet Member Updates

(Item 4)

Each Cabinet Member was invited to update Cabinet on recent events within their portfolio:

Cabinet Member for Integrated Children's Services:

- A workshop had been held with young people, carers, senior leaders and practitioners to agree part of the written statement of action - this had been a very successful event.

Cabinet Member for Education and Skills:

- There had been some good news relating to the budget and the Secretary of State had approved the 1% transfer from schools for High Needs. There was a great benefit in supporting greater inclusion of young people with EHCPs in mainstream schools.
- In relation to secondary schools more than 94% pupils received an offer for one of their 4 preferred schools. This number had increased by more than 1000 in recent years. There had been an ongoing debate as to how best to provide additional school places for school children in Thanet, the Cabinet Member reported that the Secretary of State had confirmed his decision that he would not accept plans to cancel the proposed new secondary school in Thanet. Therefore he expected the plans for the new school to go ahead as previously proposed. This was disappointing but the decision was clear and Members and Officers looked forward to working with Head Teachers, the

Department for Education and the Regional Schools Commissioner to bring about new secondary school provision for Thanet.

Cabinet Member for Adult Social Care and Health:

- As of 2pm on Sunday 1 March there were 35 known cases of Coronavirus in the UK, some of the new cases had shown local transmission. This was a fast moving situation and the UK continued to limit the spread of the virus by early identification and self-isolation. The key to containment was good hygiene practice. The advice was not to visit your GP surgery in case of symptoms but to use the NHS website or phone 111 for advice.
- Andrew Scott-Clark concurred that this was fast moving, the Government's policy was being set nationally on the advice of Public Health England and the Chief Medical Officer in line with World Health Organisation guidance. This was the early stages of what might be a pandemic, currently within the containment phase, however the key message was that the risk remained low.

Deputy Leader and Cabinet Member for Finance, Corporate and Traded Services:

- The Council had recently approved its budget. The process for this year would look at a budget which supported the 5 year plan and strategic outcomes.
- The Budget would also look at the spend of other local authorities, and the outcomes of spend and difference made. This was a more scientific approach to budgeting. The Capital Officer Group was progressing well and a paper would be brought back to Members. The Corporate Director and Deputy Leader would be holding regular meetings with Cabinet Members and Corporate Directors to review the performance of the revenue and capital budget and keep track of the agreed savings.

Cabinet Member for Communications, Engagement and People:

- Last week had seen the launch of KCC's Social Work Degree Apprenticeship Scheme, 24 successful candidates would start on this scheme, 9 within Children, Young People and Education and 15 within Adult Social Care and Health. Members congratulated the candidates on their success in achieving these roles and wished them all the best.

Cabinet Member for Economic Development:

- Tourism was hugely important to Kent and the Interreg experience project focussed on increasing off season overnight stays in Kent. This included partners from across England and France and was a further opportunity to allow Kent to continue with strong cross channel partnership. The Director of European Projects would visit Kent to better understand the positive impacts European Funding was having in Kent.

Cabinet Member for Environment:

- The Kent Biodiversity Strategy had been agreed by partners and would now go forward to Environment and Transport Cabinet Committee at the end of March. The Cabinet Member thanked the KCC Officers who had worked on this strategy which would hugely benefit Kent and District partners.

Cabinet Member for Highways and Transport:

- The Cabinet Member expressed his thanks to Kent Highways Staff and Contractors who had worked long hours recently in adverse conditions. More money had been allocated to the Capital expenditure and work was progressing to shape the HTMC contract to ensure a timely and cost-effective investment into Kent Highways.

Cabinet Member for Community and Regulatory Services:

- Trading Standards Checks which was KCC's new online fair trader scheme was now live and recruiting traders, this replaced KCC's partnership with Check a Trade which formally ended on 31 March. There was due to be a formal launch in April 2020.

RESOLVED that Cabinet note the verbal updates from Cabinet Members.

135. 'Kent's Future, Our Priority' - Kent County Council's 5 Year Plan (Item 5)

David Whittle, (Director, Strategy, Policy, Relationships and Corporate Assurance) and Liz Sanderson, (Strategic Business Adviser (Corporate)) were present for this item.

1. David Whittle explained that this document, although not statutory, sat at the top of KCC's policy framework with a purpose to provide the strategic aims and objectives of the organisation as determined by members. It helped inform, guide and shape the wider policy framework of the Council. Cabinet was asked to recommend the document to County Council for consideration and debate.
2. The document had been developed in a very open and collaborative way. It started with 3 day long resident workshops across East, West and North Kent, to explore the short and long term priorities for residents, their families and local communities. There was a strong alignment between member and resident feedback, this gave a strong starting base to help shape the document. Mr Whittle was grateful for the quality of engagement and support from across KCC.
3. The formal consultation process, which closed last week, had been very successful. The quality of responses has been significantly better than on previous consultations, particularly from other public body groups and these partners were vital for delivery.
4. Dependent on County Council approval there would be a formal launch on 30 March 2020, Mr Whittle offered thanks to colleagues, particularly to Simon Pleace in Finance who helped with residents' workshops, to his own team and to Liz Sanderson.
5. Liz Sanderson explained that it had been important to reflect back on where the outcomes and objectives had come from. At the end of last year there had been in depth discussions with residents, young people and businesses to consider why issues were important and to determine some general solutions. It had been challenging to balance different views but there had been a clear consensus around the key issues. There had been some clear feedback about the importance of culture, art, nature and heritage particularly for children and young people's

wellbeing. In addition, there was a focus on the importance of climate action and feeling safe in the county, particularly for young people.

6. The Leader expressed his thanks to Officers particularly Liz who had done a tremendous job.

7. Mr Hotson considered that he could not recall a policy document having so much involvement from partners and the community. It was encouraging to hear the support given by Kent districts and boroughs.

8. Ms Carey considered that this was a really good document and member engagement had been positive. There was a correction to be made around Plan Bee, which had been printed as Plan B in error.

9. The Leader confirmed the importance of 'you said, we did', the outcomes had been extremely important to everyone, Member engagement had been extremely valuable and Ms Rankin had put forward some detailed thoughts which had helped structure the document. Visible services were vital along with quality of life, housing and infrastructure and the relationship between the two.

10. Public protection services were very important, such as community wardens and their role in prevention, along with the voluntary and community sector to address issues that came out of the tackling social isolation work.

11. This document was about Kent, not any town in the UK, it was about the specific challenges and opportunities in this county.

12. Questioning how KCC would know if it was succeeding – this would not be just about generating a vast industry of PIs. This was about an ongoing resident dialogue, looking at outcomes and recognising the things that KCC controlled and those which it didn't but sought to influence.

RESOLVED that Cabinet

1. Note the findings of the engagement and consultation which have informed the changes to the 5 Year Plan, summarised in this report and set out in detail in the supporting '*You Said, We Did*' document.

2. Note the equalities considerations set out in the Equality Impact Assessment, which has been informed by the engagement and consultation process.

3. Agree to recommend to County Council that they approve 'Kent's Future, Our Priority' as the new 5 Year Plan for Kent County Council.

- (a) **FIELD**
- (b) **FIELD_TITLE**

From: Roger Gough – Leader of the Council
David Cockburn – Corporate Director, Strategic and Corporate Services

To: Cabinet – 23 March 2020

Decision No: n/a

Subject: **Quarterly Performance Report, Quarter 3, 2019/20**

Classification: Unrestricted

Summary: The purpose of the Quarterly Performance Report (QPR) is to inform Cabinet about the key areas of performance for the authority. This report presents performance to the end of December 2019 (Quarter 3 2019/20)

Of the 35 Key Performance Indicators (KPIs) contained within the QPR, 22 achieved target (Green) 9 achieved and exceeded the floor standard however not the target to achieve Green (Amber). 4 KPIs did not meet the floor standard (Red)

Recommendation(s):

Cabinet is asked to NOTE the Quarter 3 Performance Report.

1. Introduction

- 1.1. The Quarterly Performance Report (QPR) is a key mechanism within the Performance Management Framework for the Council. The report for Quarter 3, 2019/20 is attached at Appendix 1.
- 1.2. The QPR includes 35 Key Performance Indicators (KPIs) where results are assessed against Targets and Floor Standards agreed by Cabinet Members at the start of the financial year.

2. Quarter 3 Performance Report

- 2.1. Results for KPIs compared to Target 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 was achieved or exceeded. A decrease of 6 on the previous quarter.
 - 9 are rated Amber - Performance achieved or exceeded the expected floor standard but did not meet the target for Green. 4 more than the previous quarter.
 - 4 are rated Red - Performance did not meet the expected floor standard. 2 more than the previous quarter.

- 2.3. During the quarter, 10 indicators had improved results, 7 had no change and 18 showed a fall in performance.
- 2.4. The 4 indicators where the RAG rating is Red, are in:
- Economic Development & Communities
 - Developer contributions received as a percentage of amount sought
 - Children, Young People and Education
 - Percentage of 16-18 year olds who start an apprenticeship
 - Percentage of Education, Health and Care Plans (EHCPs) issued within 20 weeks
 - Adult Social Care
 - Percentage of initial contacts resolved at first point of contact
- 2.5. The Corporate Management Team is monitoring the evolving situation regarding Coronavirus (COVID-19), including business continuity arrangements. The Public Health risk relating to chemical, biological, radiological, nuclear or explosives (CBRNe) incidents, communicable diseases and incidents with a public health implication has been escalated to the corporate risk register for Quarter 4.

3. Recommendation(s)

Recommendation(s):

Cabinet is asked to NOTE the Quarter 3 Performance Report.

4. Contact details

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Kent County Council

Quarterly Performance Report

Quarter 3

2019/20

Produced by: KCC Strategic Commissioning – Performance and Analytics
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Key to KPI Ratings used

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

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

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

Key to Activity Indicator Graphs

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

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

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

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

Data quality note

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

Executive Summary

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Customer Services	
Cabinet Member	Shellina Prendergast
Corporate Director	Amanda Beer

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

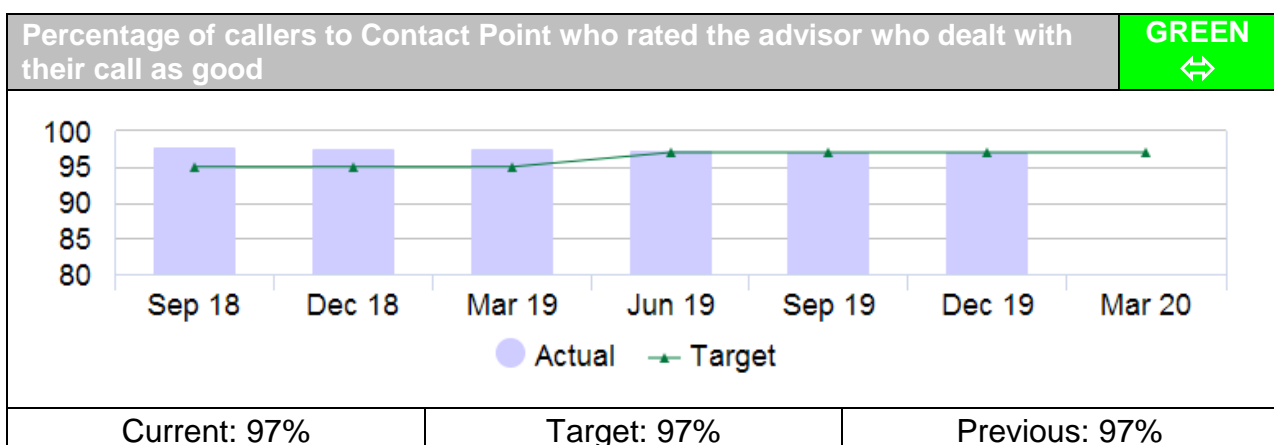
Customer contact through Contact Point (KCC's call centre) is provided via a strategic partnership, whilst Digital services are provided by KCC. Satisfaction with Contact Point advisors remained high in the quarter and met target. Performance for the percentage of calls answered by Contact Point remained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

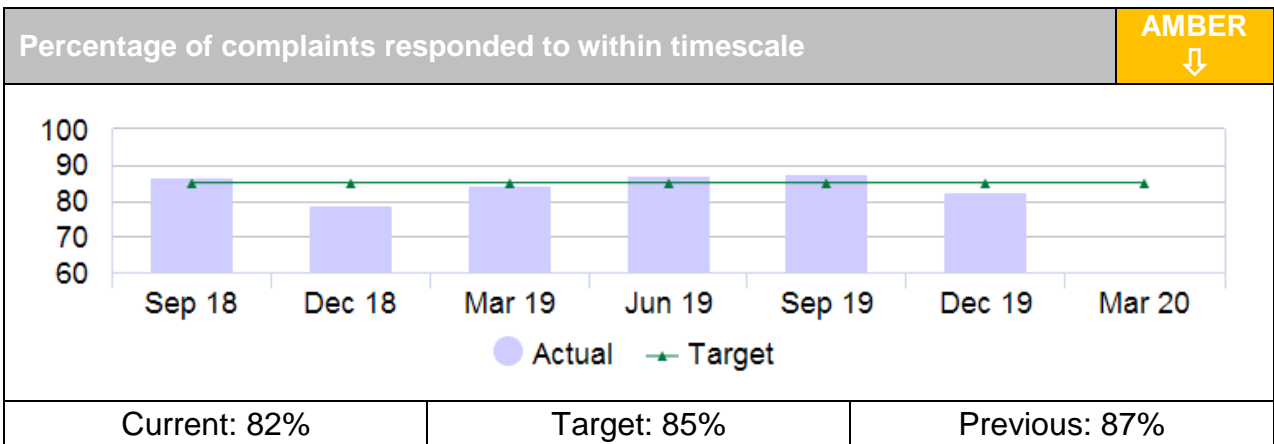
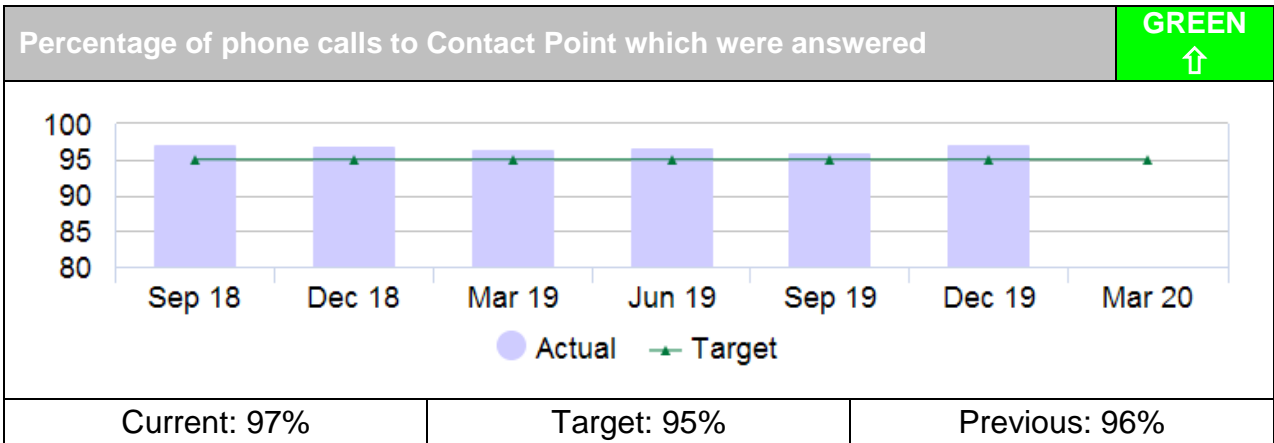
Contact Point dealt with 12% fewer calls than the previous quarter, but 2% more calls than for the same period last year. The 12 months to December 2019 saw 9% fewer calls responded to than in the 12 months to December 2018. Average call time increased to 5 minutes 59 seconds, with customers increasingly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

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

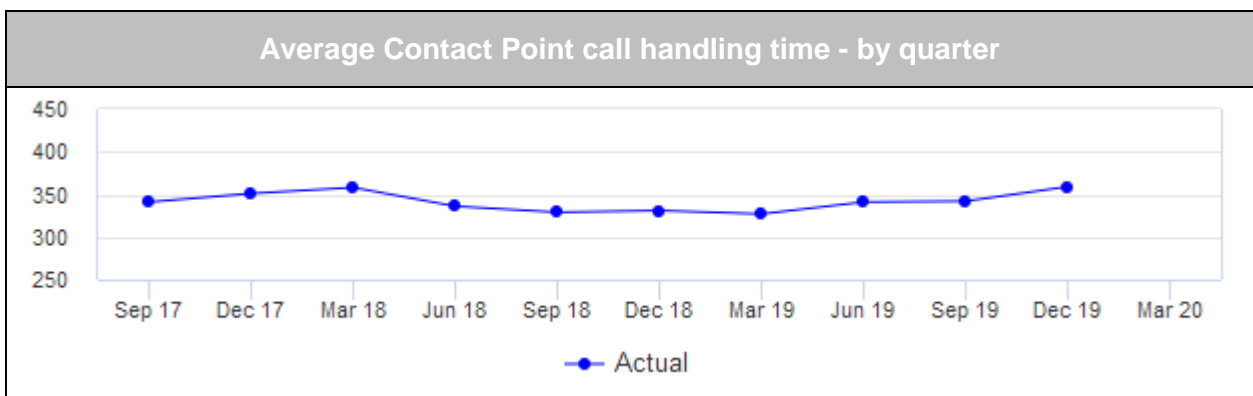
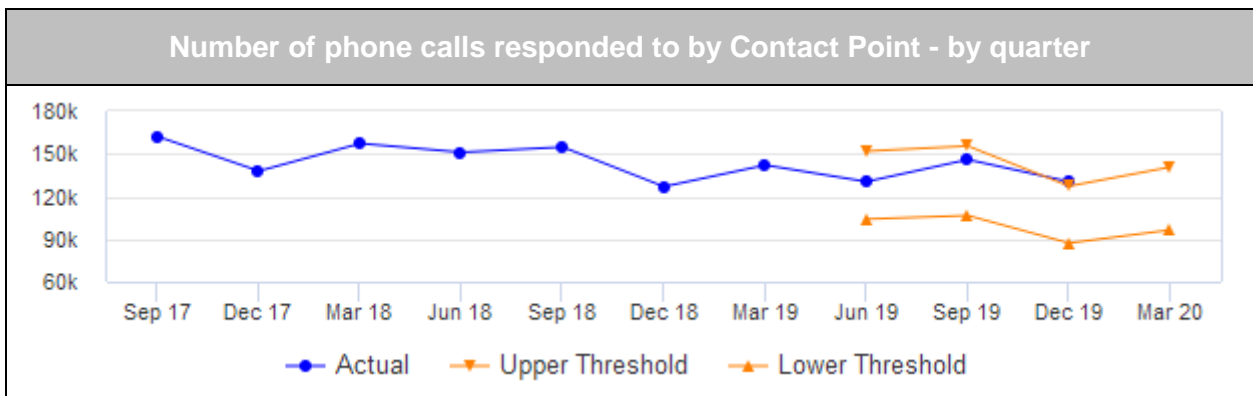
Complaints to the council have decreased this quarter in comparison with the previous quarter. Complaints responded to in timescale is lower than the previous quarter's performance. 82% of complaints were responded to within 20 working days. Of those responded to outside of the timescales 40% were related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

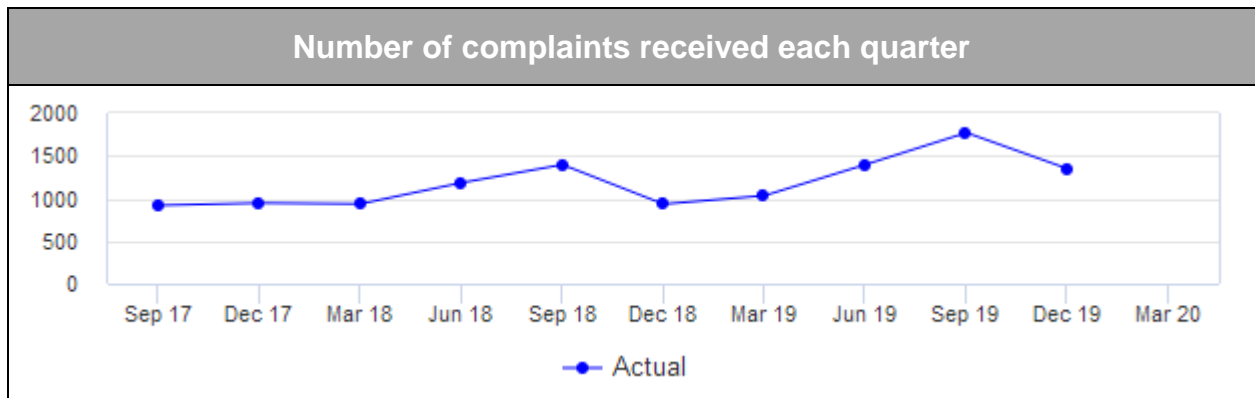
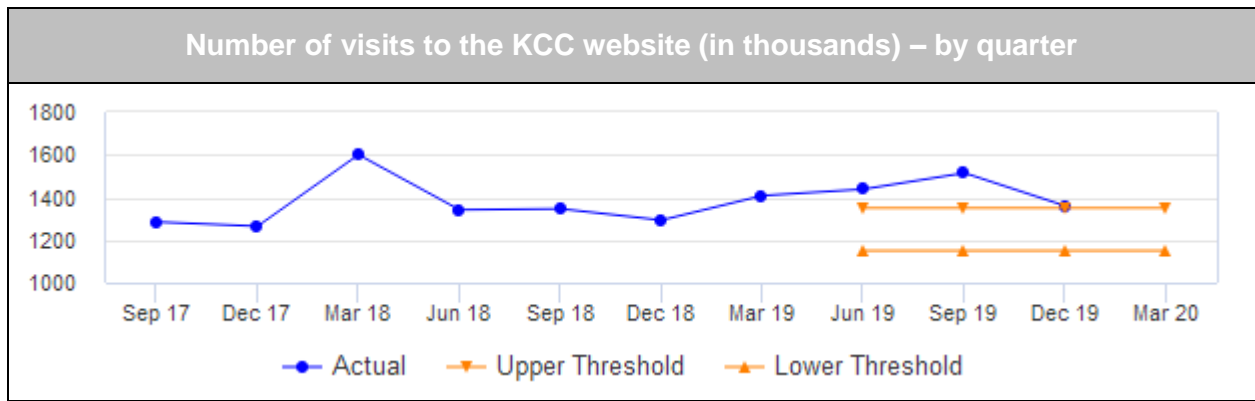
Key Performance Indicators





Activity indicators





Customer Services – Call Activity

Number of phone calls to Contact Point (thousands)

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

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

* Kent Support and Assistance Service

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

Customer Services – Complaints monitoring

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

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

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

Customer Services – Digital Take-up

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

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

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

** Rolling 12-month figure

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

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

Support for business

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

The Kent and Medway Business Fund (KMBF) committed £8.9 million to 68 businesses in Kent and Medway to the end of December 2019, to create 98 new jobs and safeguard a further 38 jobs. These investments are targeted to support 468 new and safeguarded jobs over the next 3 years. The current £5 million funding round opened in June 2019.

The South East Local Enterprise Partnership (SELEP) funded Innovation Investment Loan scheme, managed by KCC over the period 2015-2018, has so far committed £6.2 million to 19 businesses in Kent and Medway, creating 65 new jobs and safeguarding a further 30 jobs, to the end of December 2019. These investments are targeted to support 192 new and safeguarded jobs over the next 3 years.

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

Converting derelict buildings for new housing

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

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

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

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

Infrastructure

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

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

Broadband

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

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

Funding Infrastructure

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

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

Kent Film Office

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

Libraries, Registration and Archives (LRA)

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

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

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

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

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

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

Community Safety

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

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

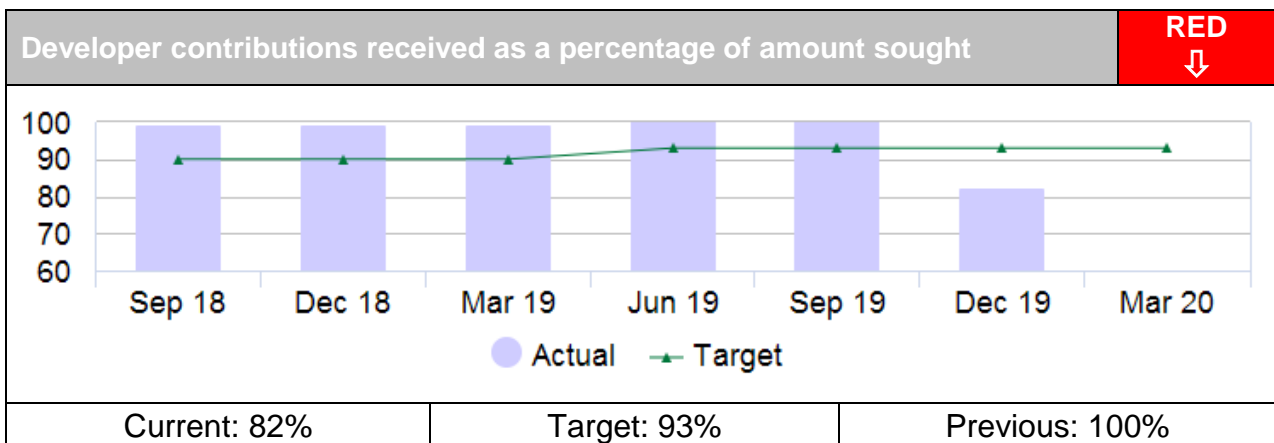
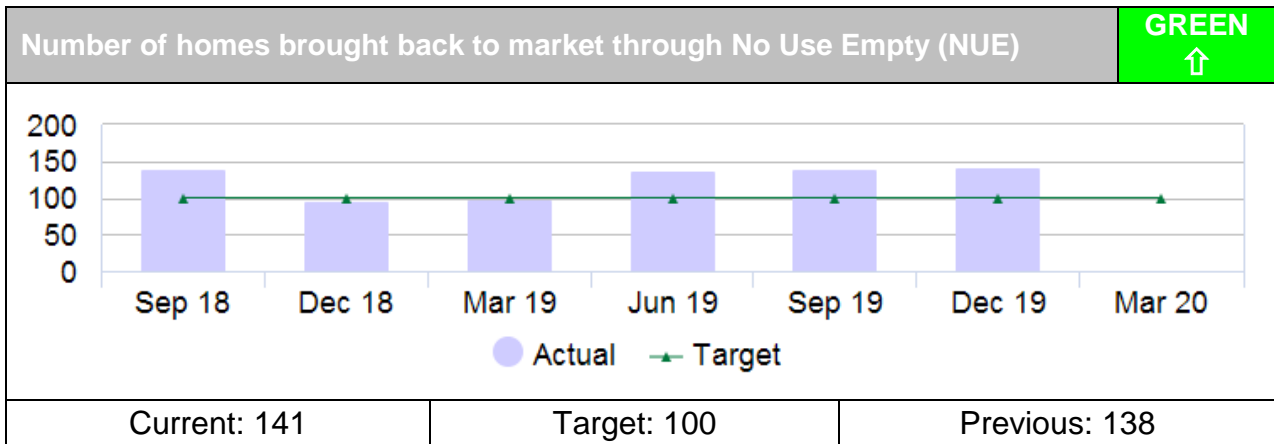
As part of the EU Interreg Connected Communities Project, 8 Community Connectors have been recruited internally from the Community Wardens service to test a new social prescribing plus model. The new Connectors will be contracted to the project for 34 months, starting on the 27 January 2020. The four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

Resilience and Emergency Planning Service

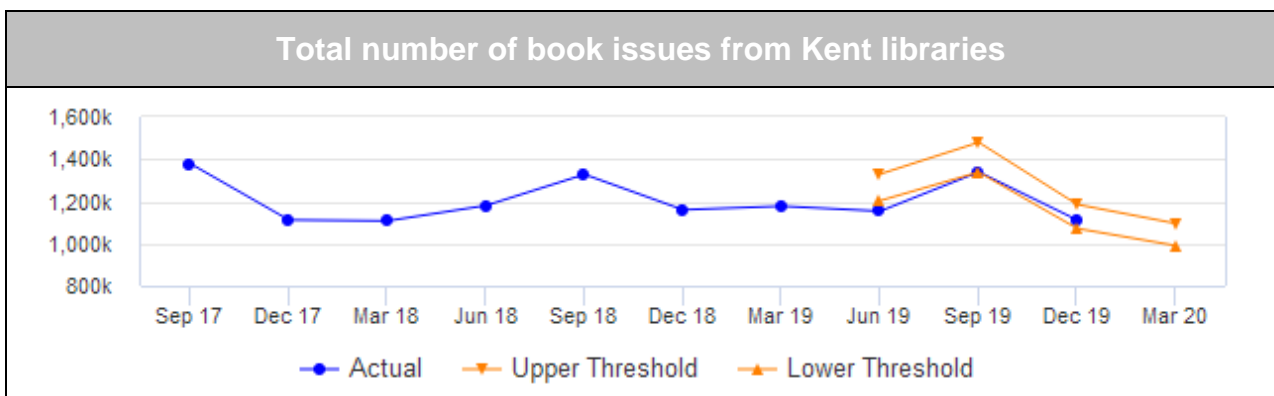
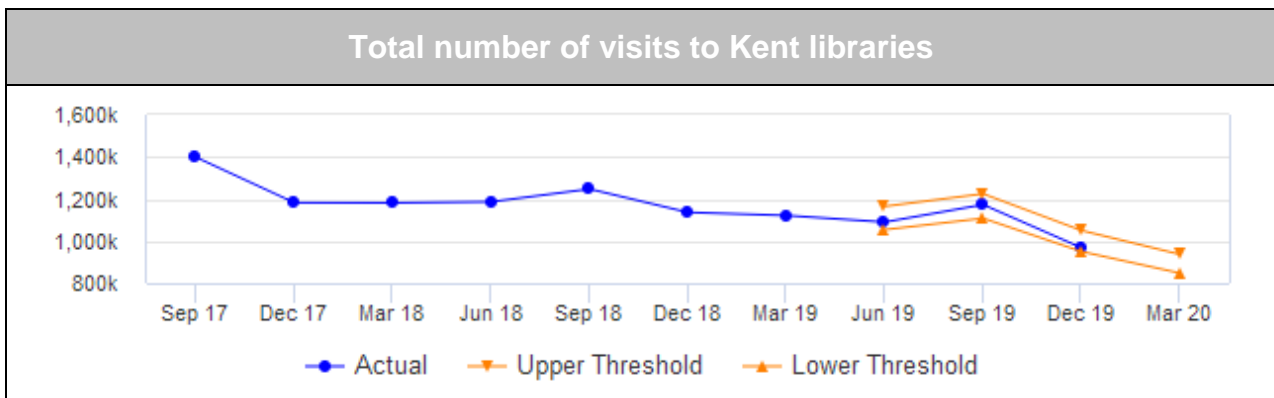
Kent experienced the most significant floods since the winter of 2013/14 in the days preceding Christmas. The County Emergency Centre at Invicta House was mobilised from 20th December and acted to co-ordinate a complex KCC response to the surface water, reservoir and fluvial flooding impacts experienced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

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

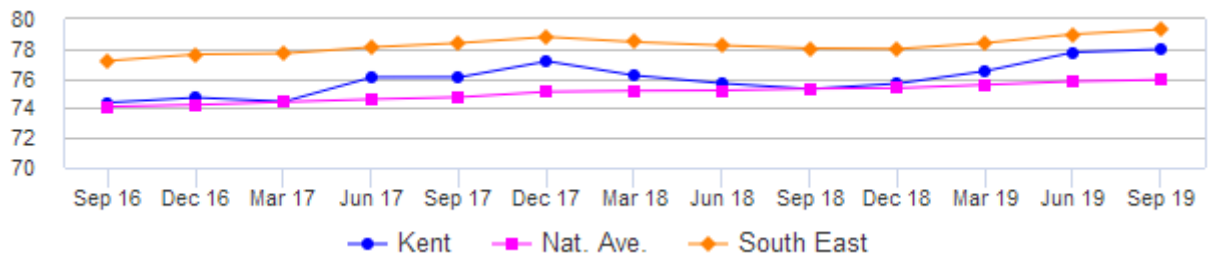
Key Performance Indicators



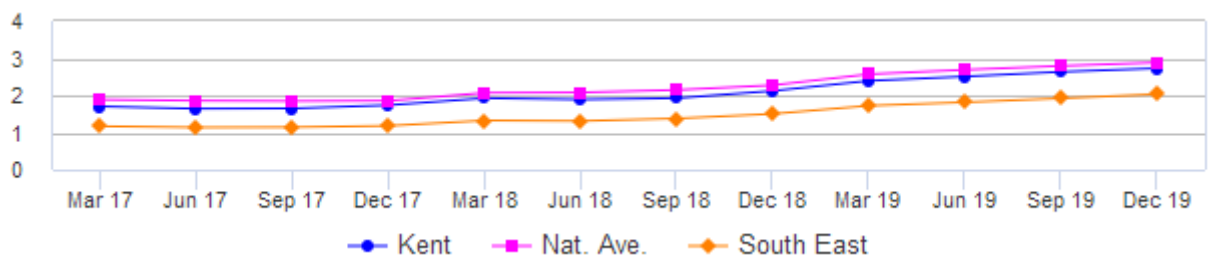
Activity indicators



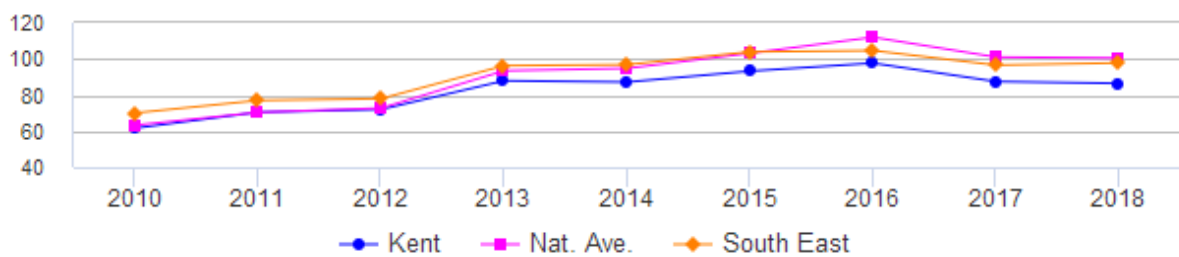
Percentage of population aged 16 to 64 in employment
(from the Annual Population Survey)



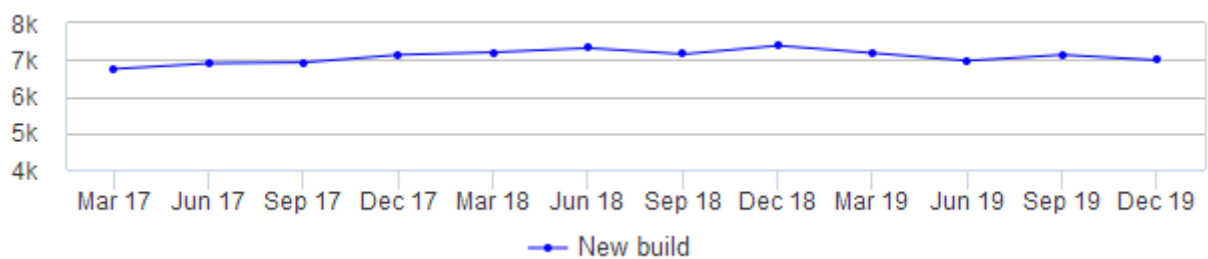
Percentage of population aged 16 to 64 claiming unemployment benefits



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



New dwelling completions based on energy certificates issued
(rolling 12-month totals)



Environment and Transport	
Cabinet Members	Michael Payne, Susan Carey
Corporate Director	Barbara Cooper

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

Highways

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

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

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

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

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

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

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

Crash Remedial Measures & Local Transport Plan Scheme Planning and Delivery

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

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

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

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

Journey time reliability/Congestion Strategy

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

Local Growth Fund Transport Capital Projects

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

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

There are currently 2 red schemes-

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

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

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

	Year					
	2015/16	2016/17	2017/18	2018/19	2019/20	Total
Total Scheme Value (£m)	50.4	71.5	55.29	6.9	90.7	274.79
LGF funds (£m)	33	28.8	45	4.2	5.6	116.6
No. of Projects	12	5	6	1	1	25
No. Complete	4	2	1	1		8
Green (on track)	3	1	2		1	7
Amber (some delays)	5	1	2			8
Red (at risk)		1	1			2

Waste Management

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

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

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

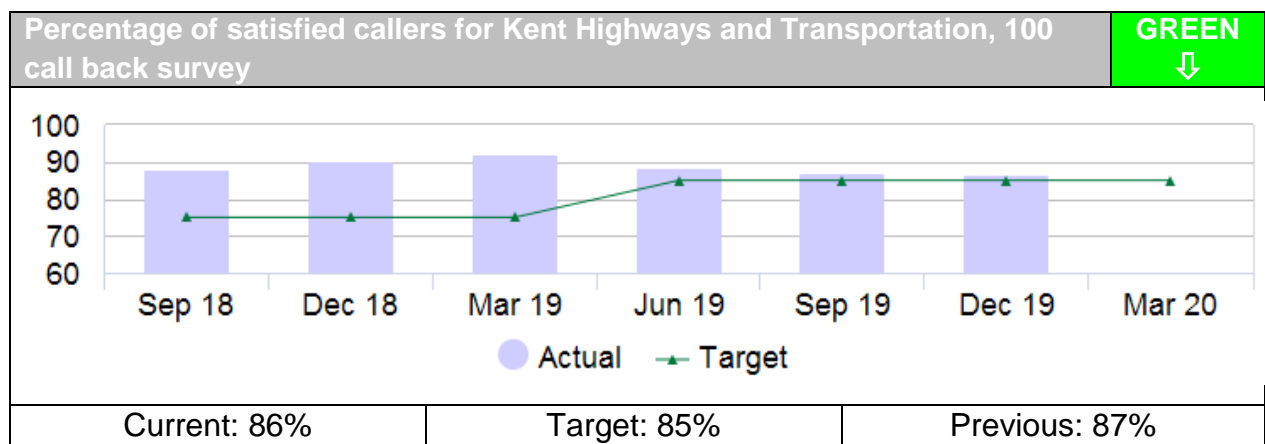
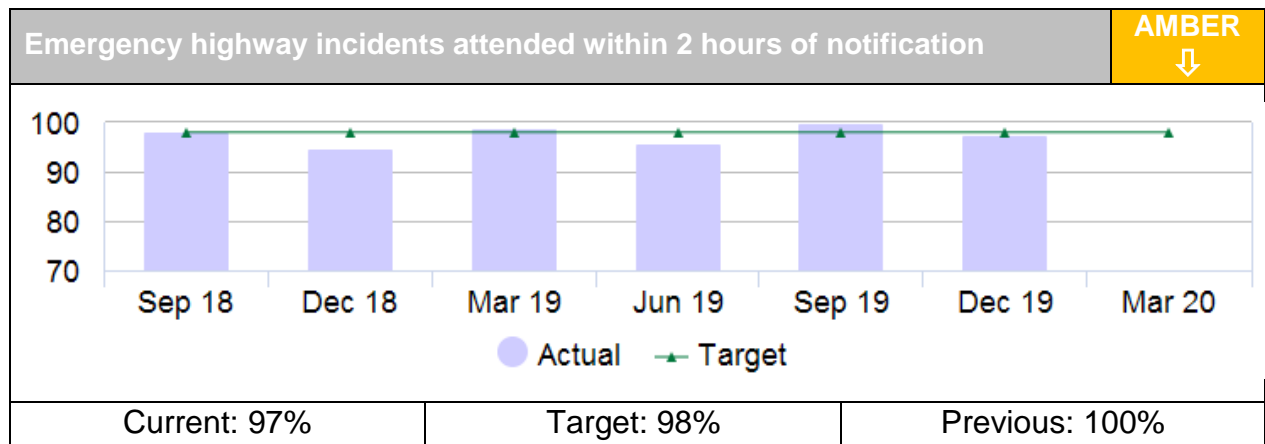
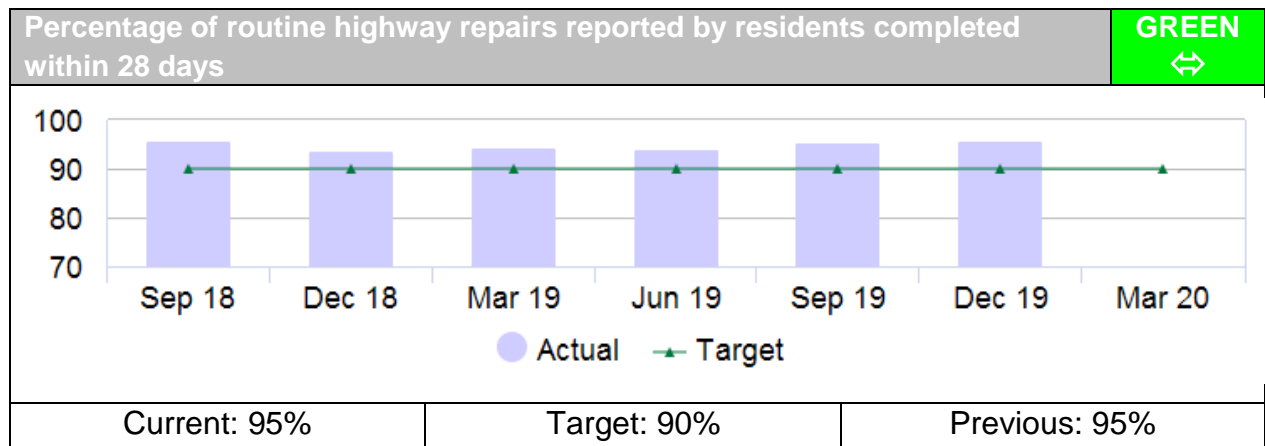
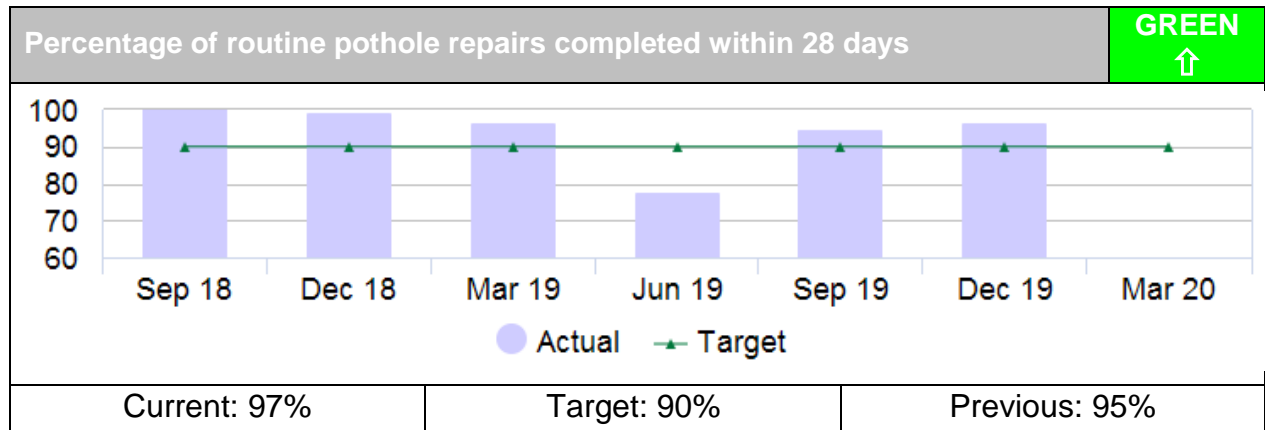
Residual waste converted to energy remains above target at 52%. The Refuse Derived Fuel (RDF) European plants, where KCC bulky waste is processed, are in their seasonal closedown which has impacted on waste going to landfill. Waste to landfill remains below threshold at 1.5%. The new energy from waste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

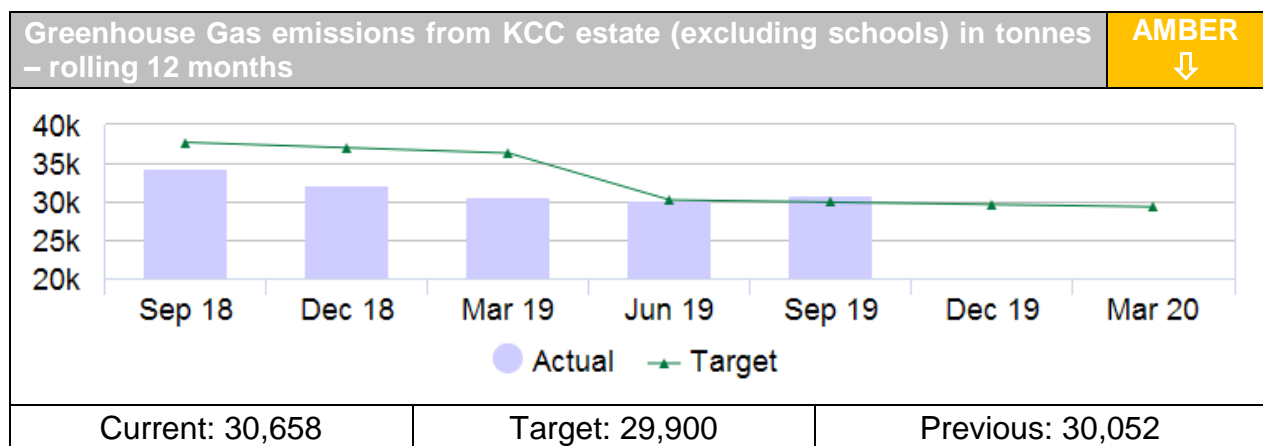
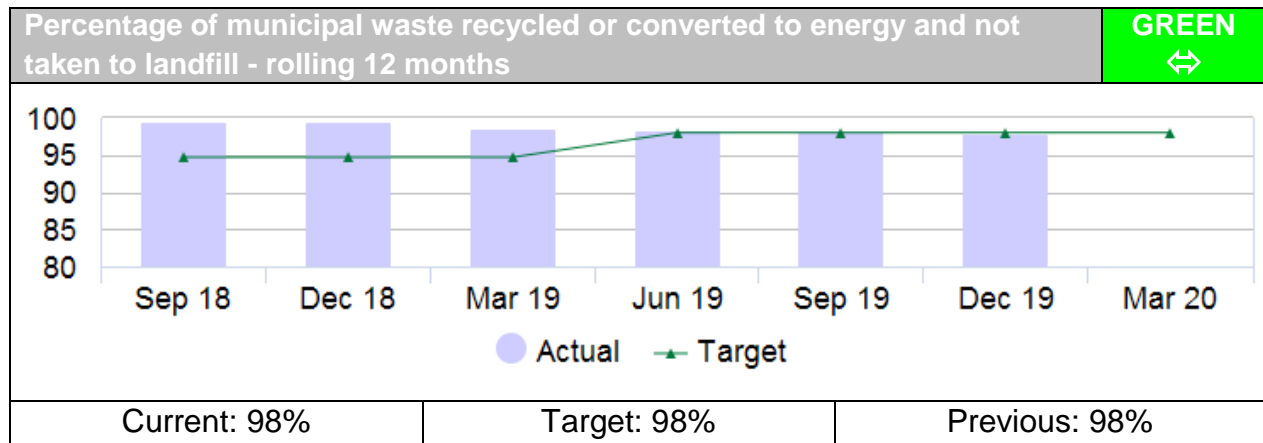
Sustainable Business and Communities

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

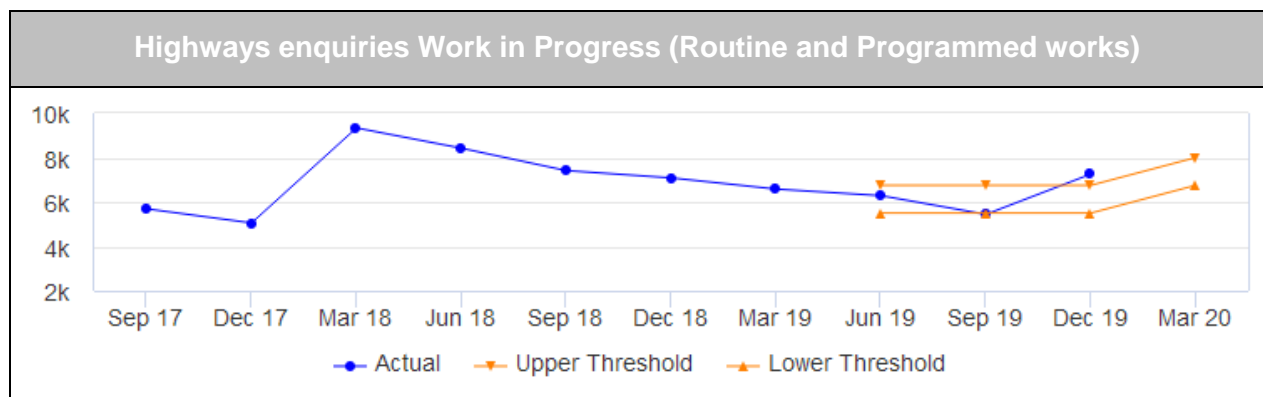
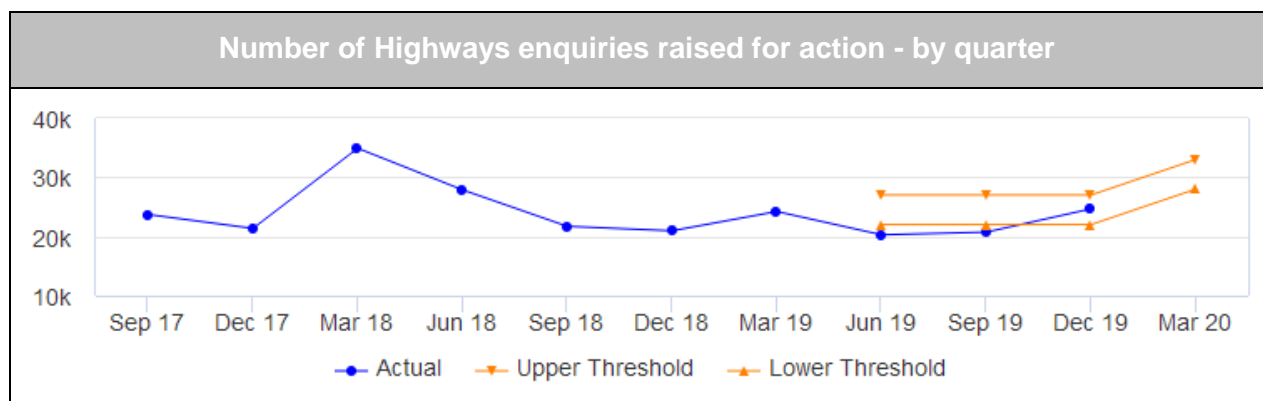
Having supported 987 SMEs over three years to access funding totalling £6m, the Low Carbon Across the South East (LoCASE) project has received approval for phase 2, providing a further three years of funding valued at £24 million.

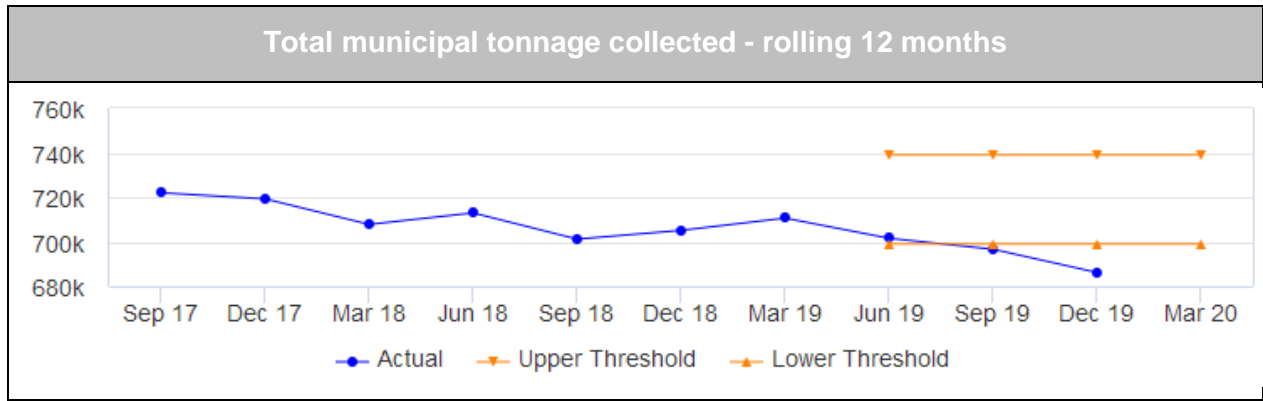
Key Performance Indicators





Activity indicators





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

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

Schools

Results for Primary school attainment outcomes in summer 2019 were above the national average at all key stages. In the Early Years Foundation Stage 74.0% of children attending a school in Kent achieved a good level of development compared to the national figure of 71.8%. In Key Stage 2, 67.7% of pupils achieved the expected standard in reading, writing and maths compared to the national figure of 64.8%. The 2019 GCSE Attainment 8 Score per pupil was 47.4 which is 0.7 above national (for state funded schools).

The new Education Inspection Framework (EIF) came into effect in September 2019. Schools will now be inspected under new criteria. The four-point grading scale remains unchanged. At the end of December, 91% of schools in Kent (530 of the 580) were Good or Outstanding based on the most recent Ofsted inspection compared to the national figure of 86%. The percentage of Primary schools judged as Good or Outstanding at 93% compares favourably to the national of 88%. 87% of Secondary schools were judged to be Good or Outstanding compared to 76% nationally. The percentage for Special schools at 92% was 1 percentage point higher than the national position.

Early Years

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

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

Skills and Employability

The number of NEETs rises over the summer months due to school and college leavers and increases significantly in September as new data is processed and young people find new learning and training placements. The latest published three-month average for December 2018 to February 2019, shows Kent to be 2.8%, compared to the national figure of 2.6%

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

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

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

SEND (Special Educational Need and Disability)

The percentage of new Education, Health and Care Plans (EHCPs) issued within the statutory 20 weeks based on the rolling 12-month average has improved from 28% in September to 34% (783 out of 2,272). The main impact on the timeliness of EHCPs has been the capacity of the Educational Psychology (EP) Service in meeting the 6 weeks assessment timescale. This is being addressed by a number of actions, including sourcing additional agency EPs to undertake assessments, identifying a range of options to provide advice and information without a full report and exploring the possibility of a new process for robustly triaging requests for EP advice via a central decision making system.

Wider Early Help

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

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

Early Help

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

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

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

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

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

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

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

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

Children in Care

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

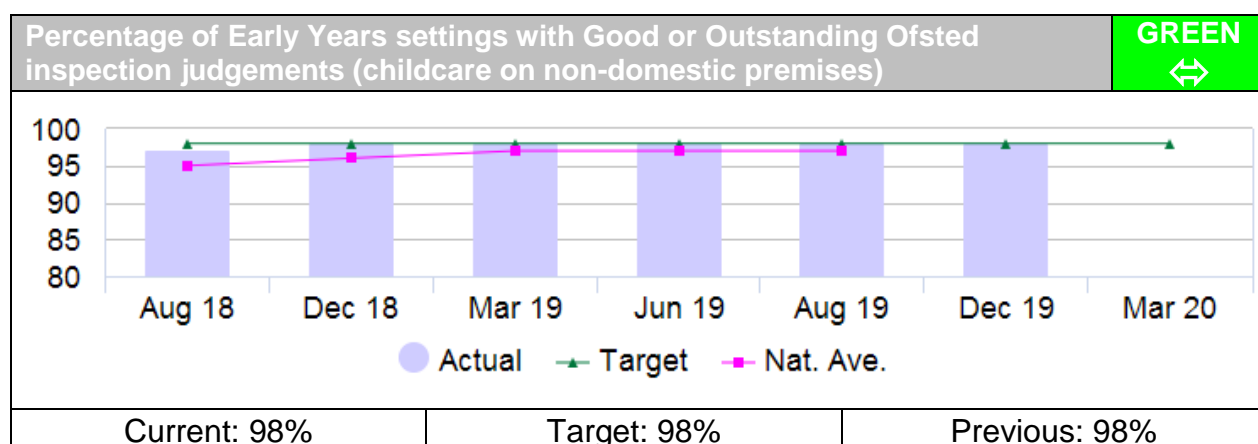
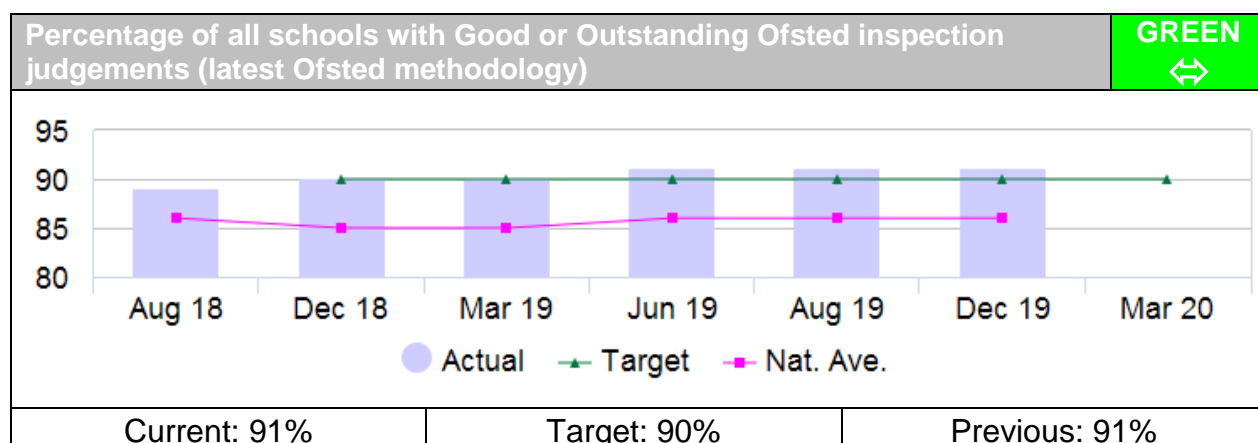
The percentage of Kent children placed in KCC in-house foster care or with family/friends has reduced over the last quarter, from 80.4% to 78.8% and remains below the 85.0% target. Performance against placement stability of 3 or more placements in a 12-month period has fallen slightly in over the last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

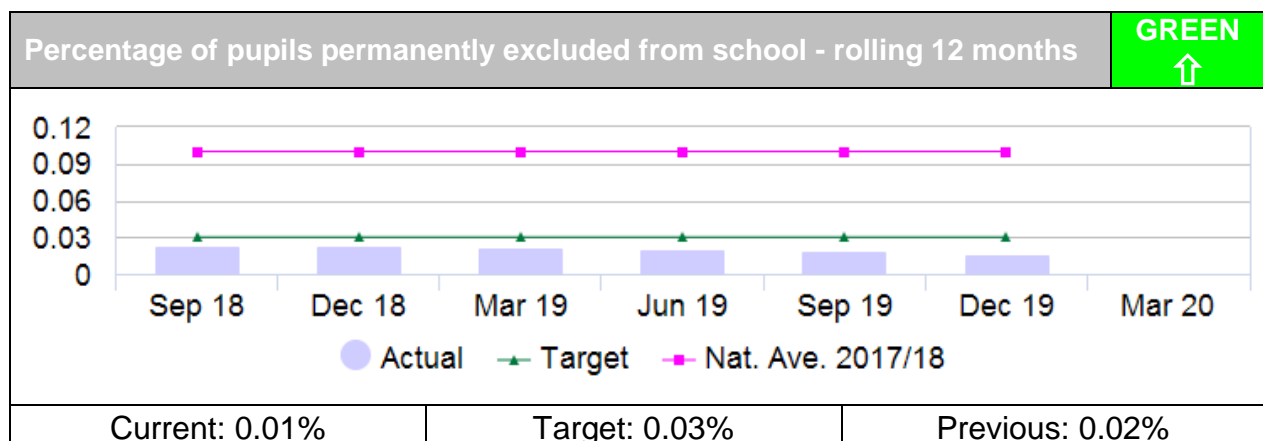
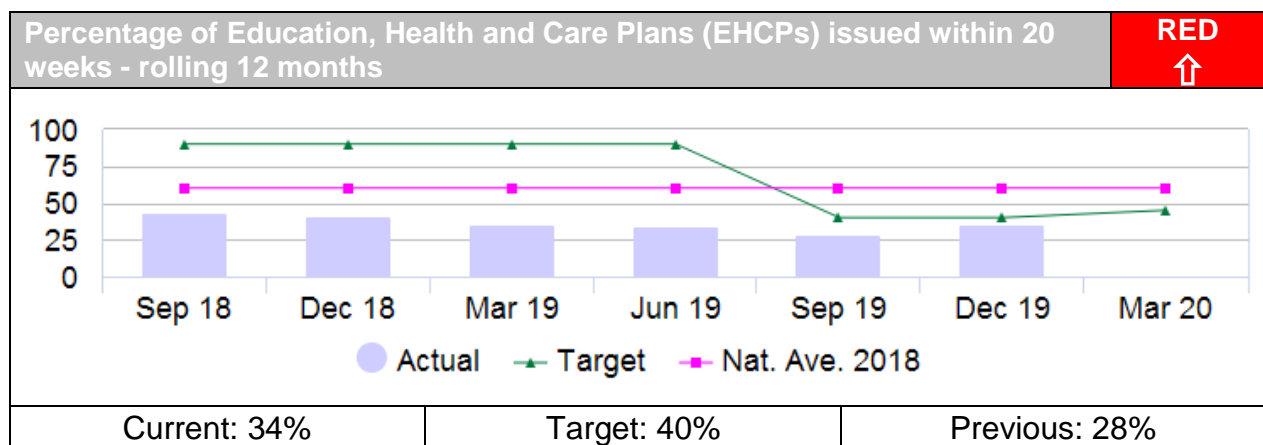
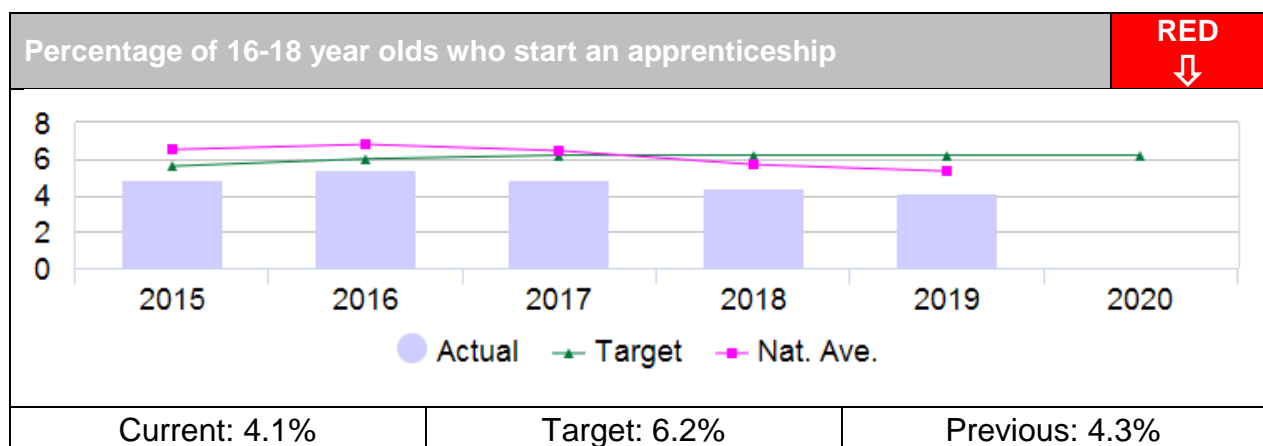
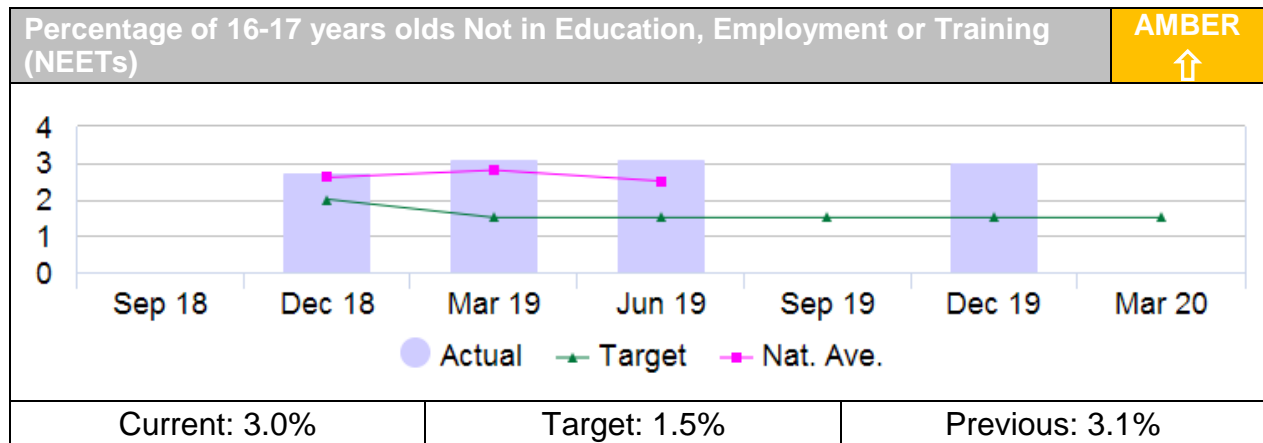
For children who were adopted in the last 12 months the average number of days between coming into care and moving in with their adoptive family continues to outperform the nationally set target of 426 days. The average number of days for Kent children at the end of December 2019 was 340.

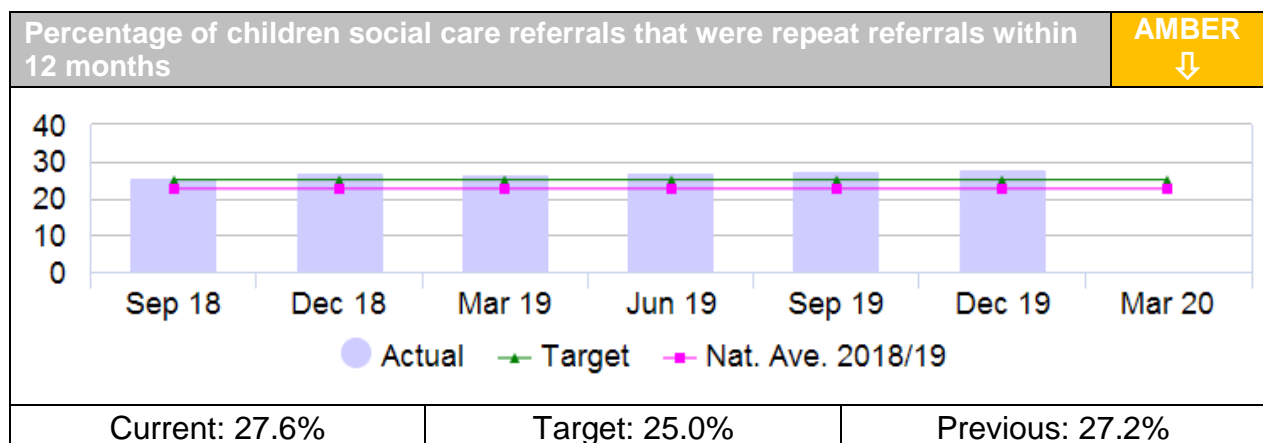
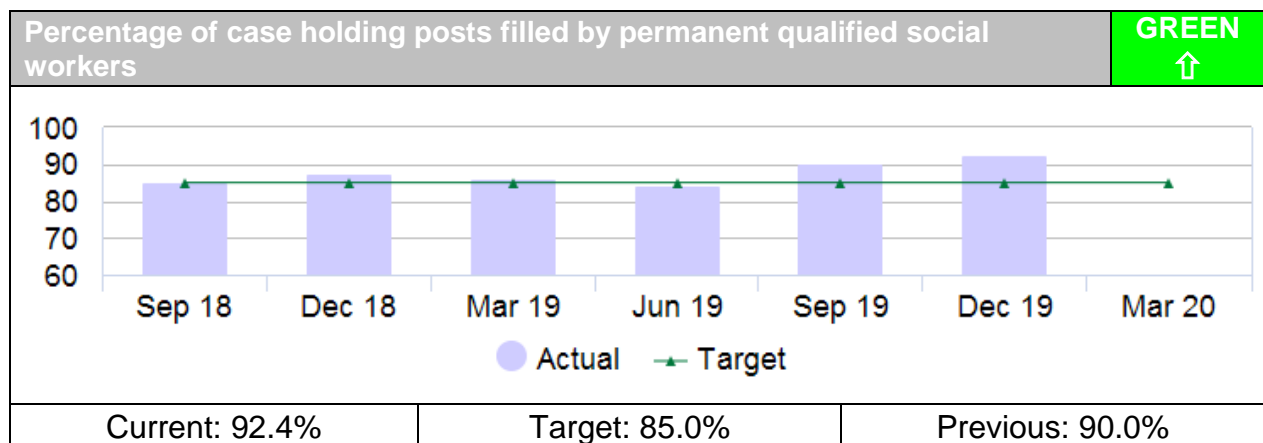
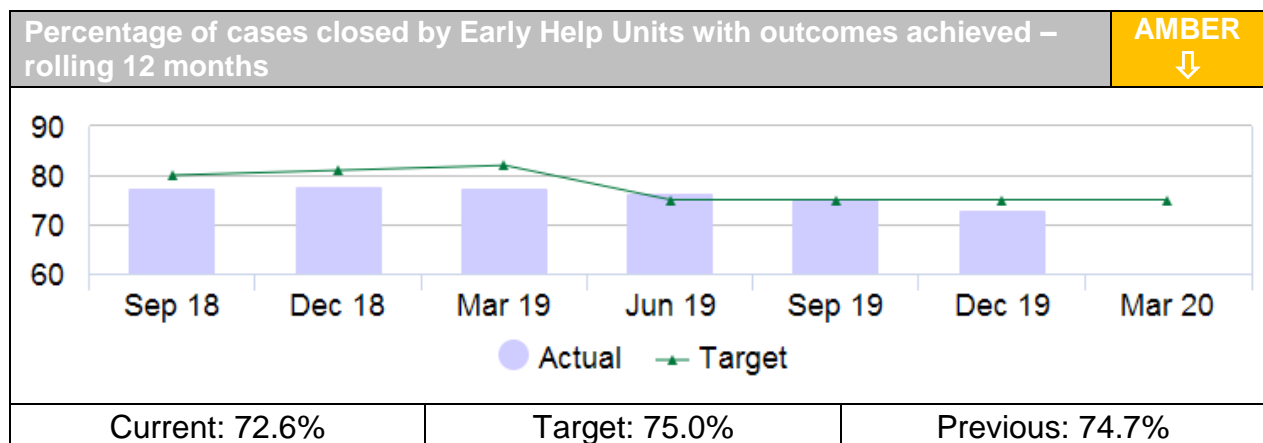
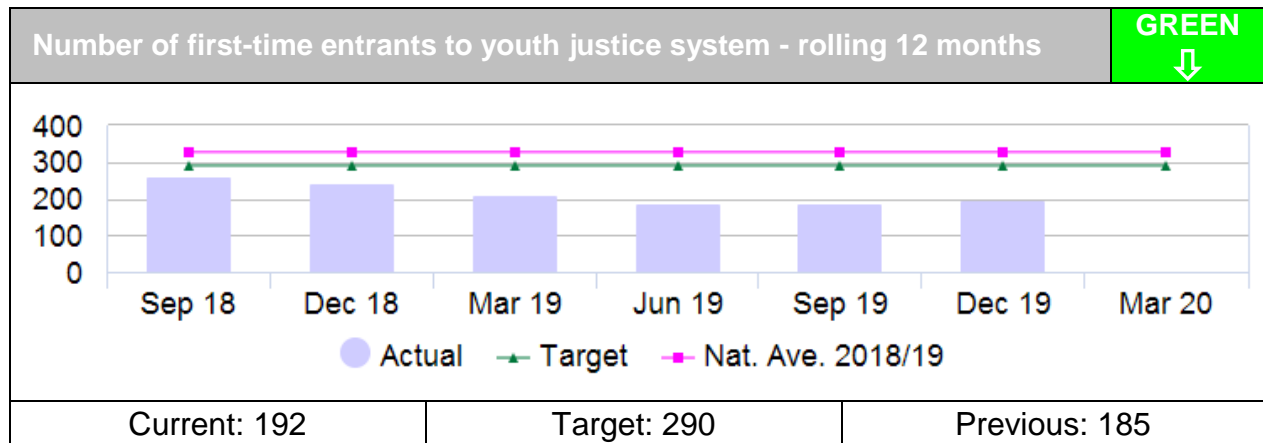
The number of Care Leavers at the end of December 2019 was 1,790 which is an increase of 85 from the previous quarter (38 Citizen and 47 UASC). The percentage of Care Leavers in Education, Employment or Training is 63.6%, which is a 0.2% reduction from September 2019 and remains below the 65.0% target.

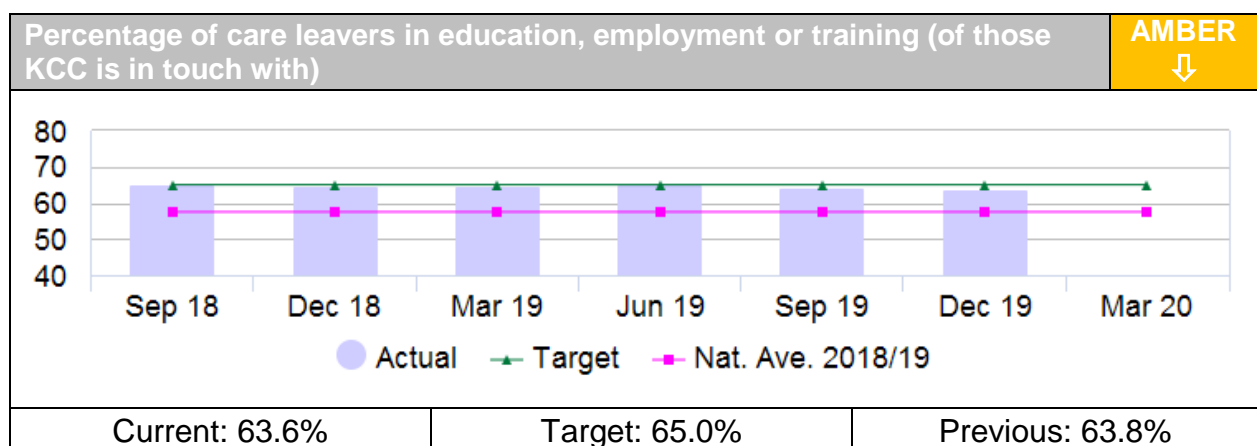
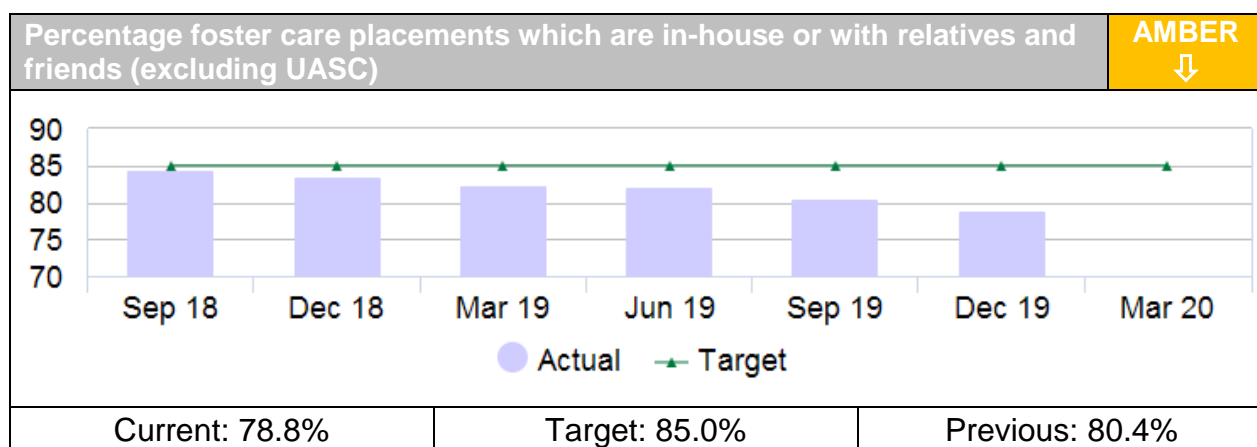
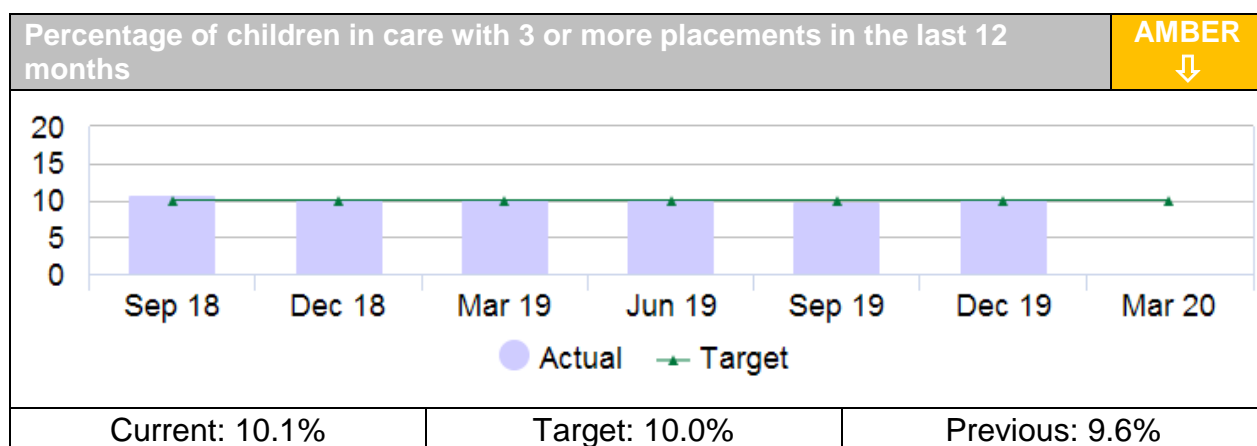
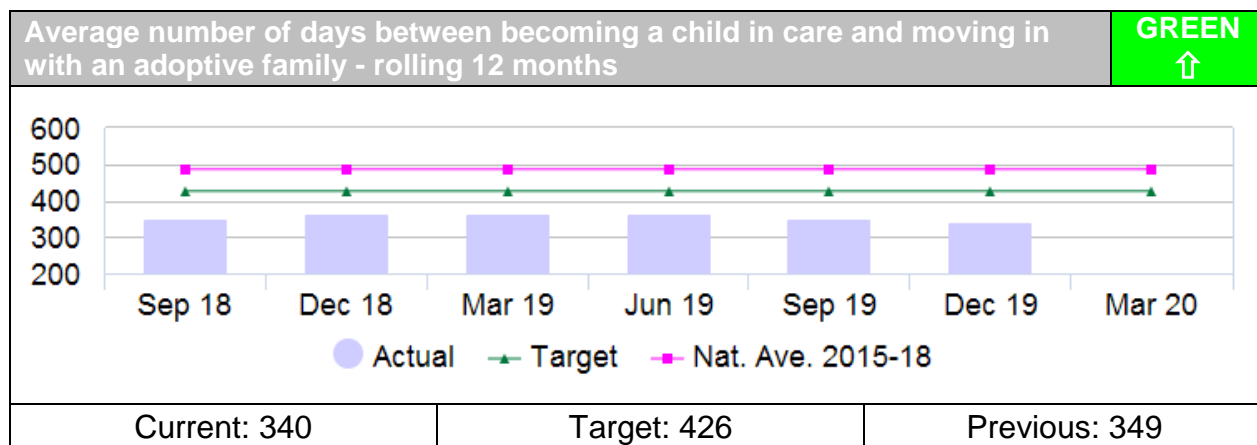
Status	Mar 19	Jun 19	Sep 19	Dec 19
Citizen	1,336	1,377	1,400	1,414
UASC	254	287	367	440
Total	1,590	1,664	1,767	1,854
Gender				
Male	975	1,033	1,114	1,191
Female	615	631	653	663
Age Group				
0 to 4	149	178	189	196
5 to 9	200	199	187	192
10 to 15	692	707	730	740
16 to 17	549	580	661	726
Ethnicity		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

Key Performance Indicators

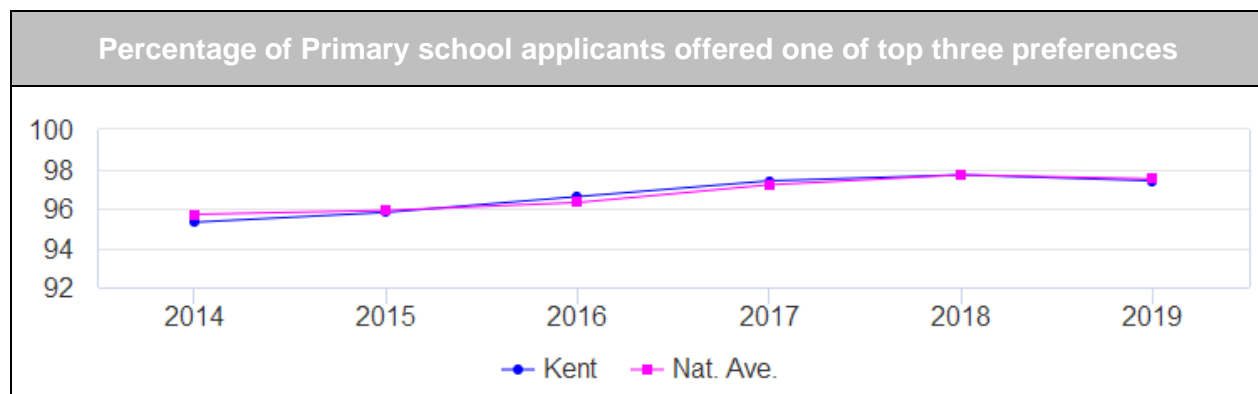
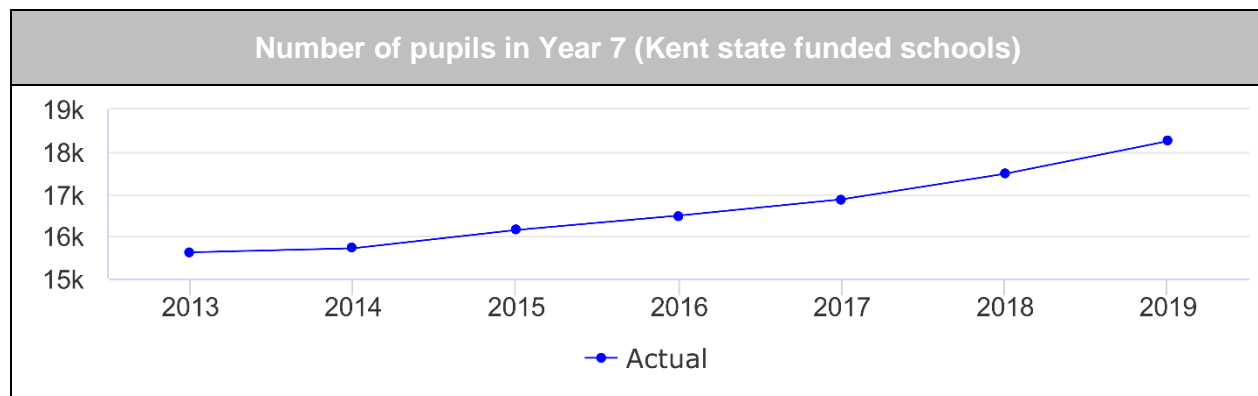
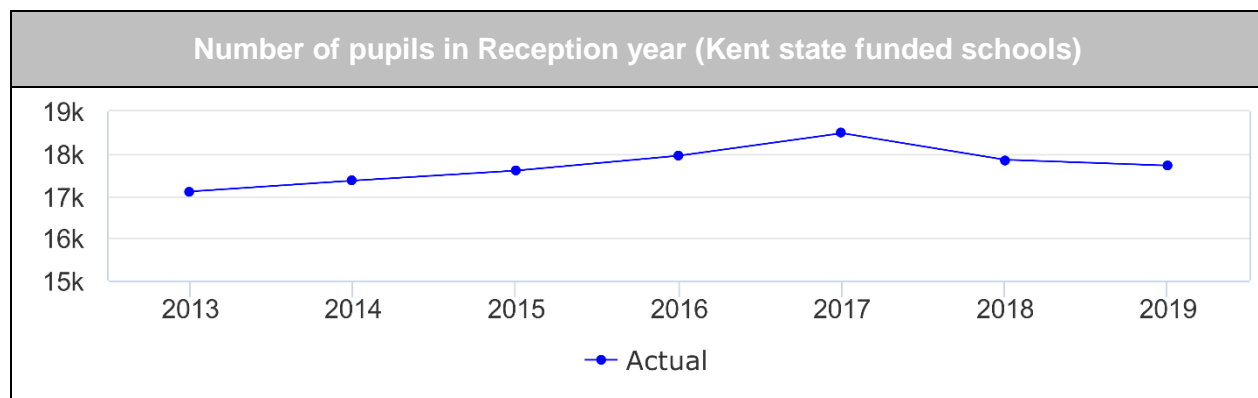
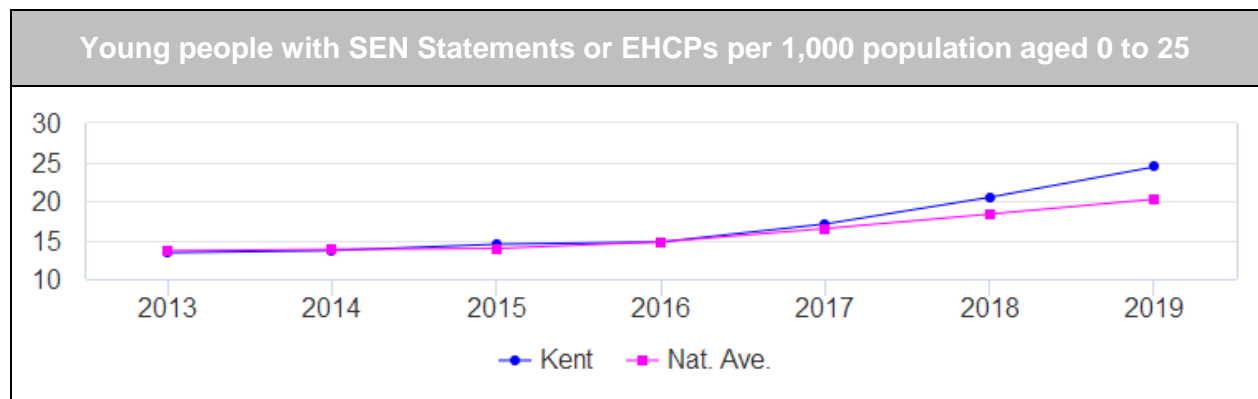


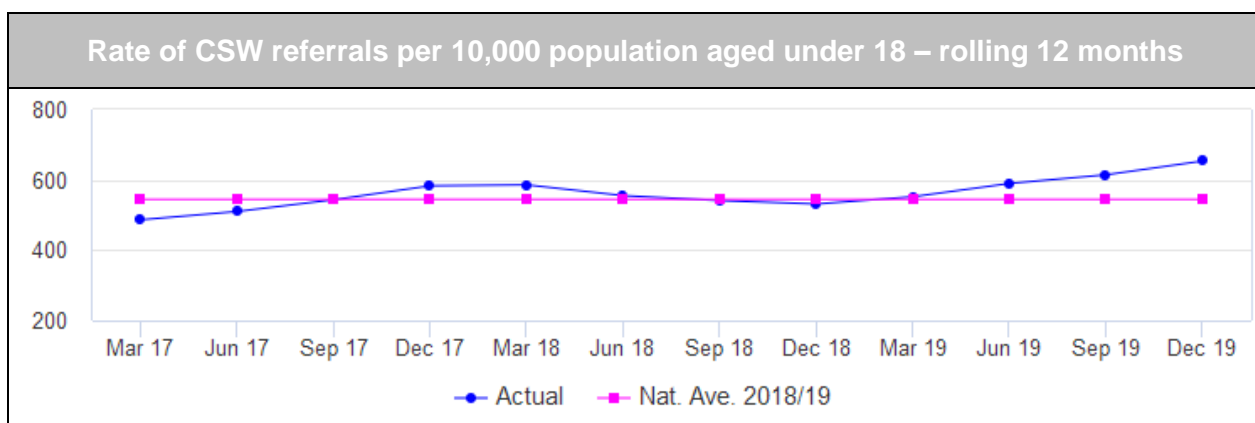
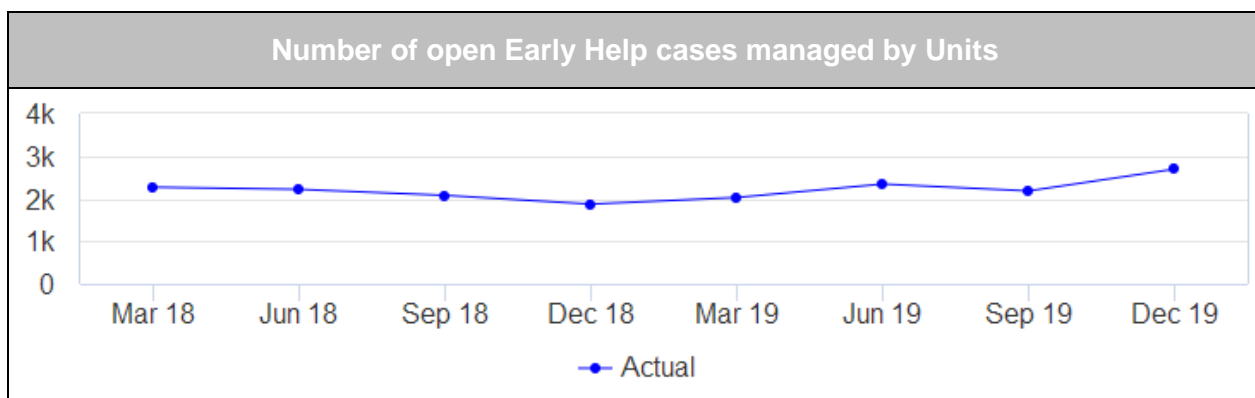
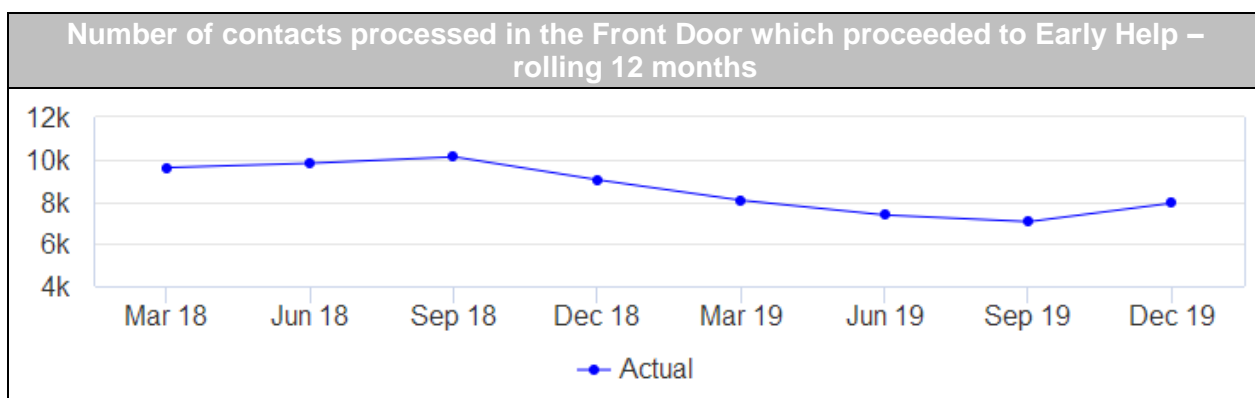
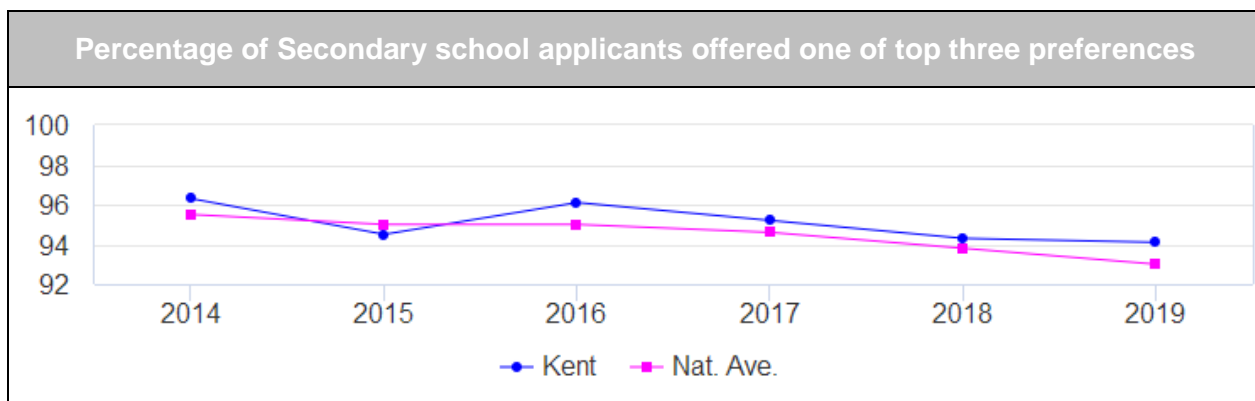


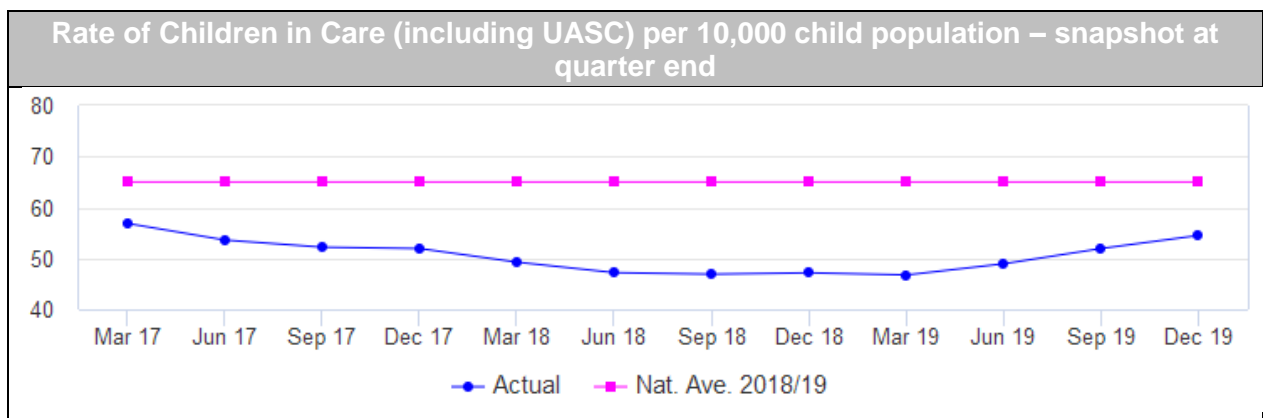
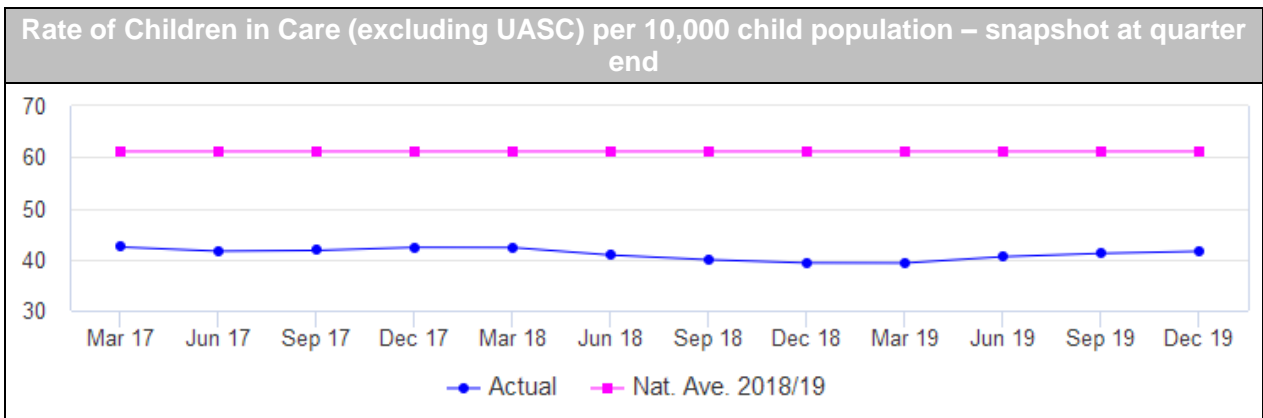
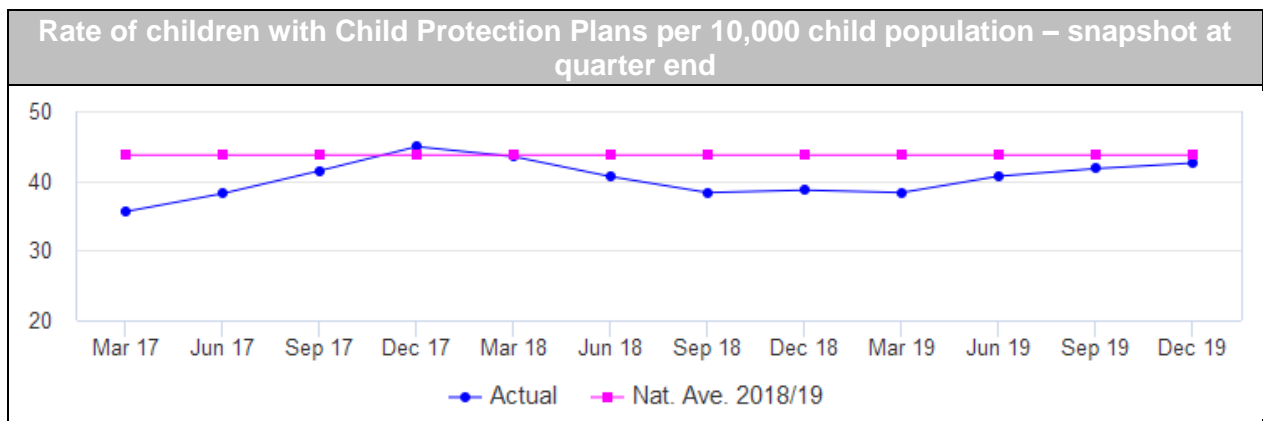
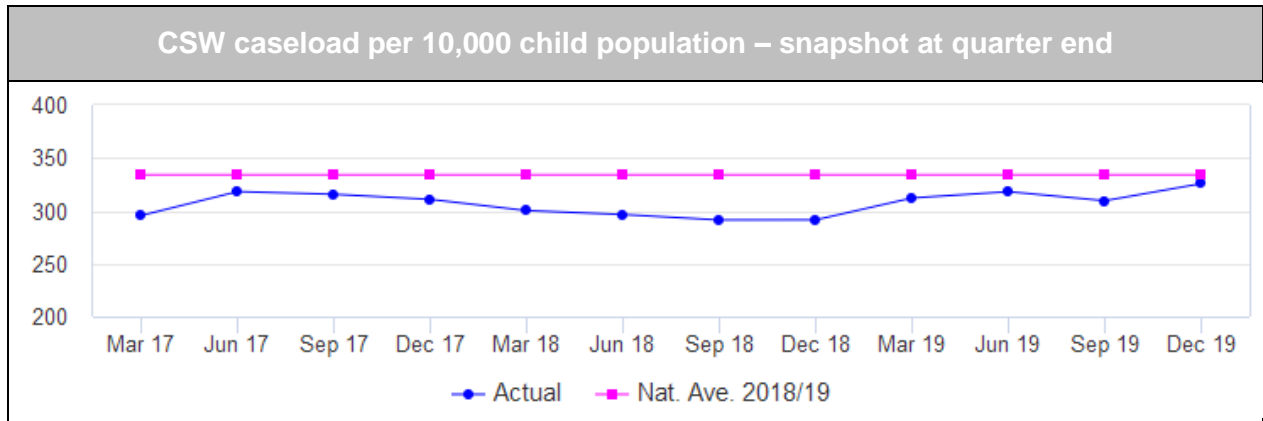


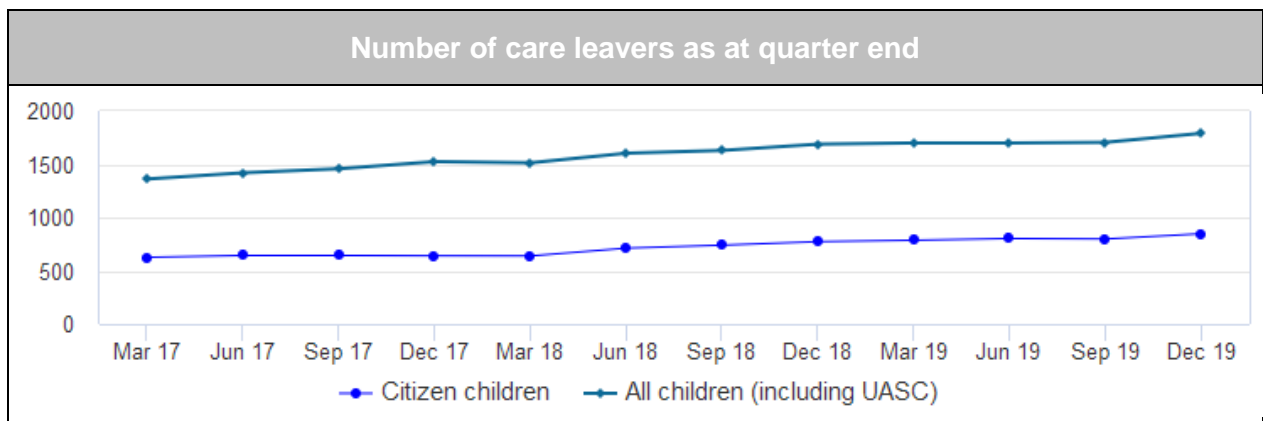
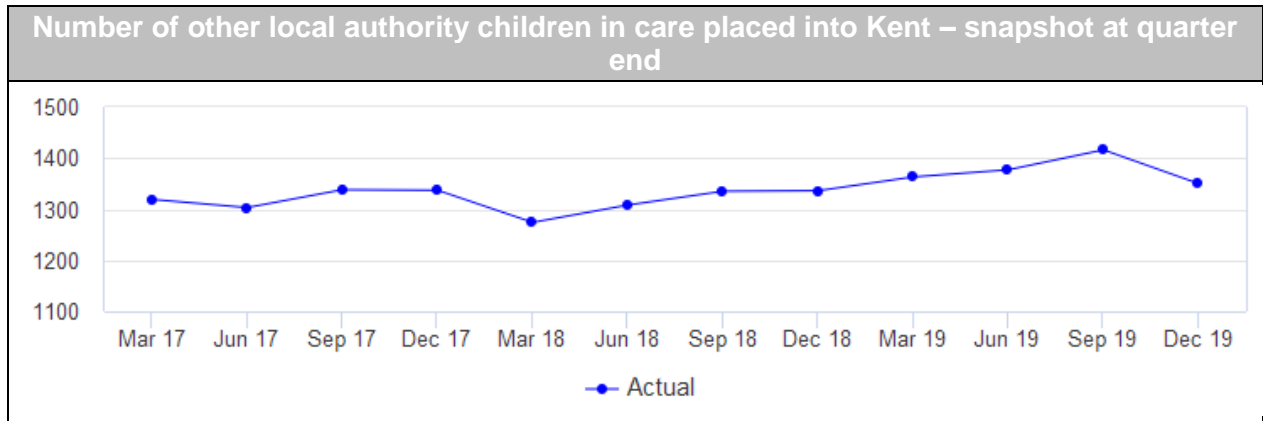


Activity indicators









Adult Social Care	
Cabinet Member	Clair Bell
Corporate Director	Penny Southern

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

Key Performance Indicators

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

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

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

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

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

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

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

Activity Indicators

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

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

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

Safeguarding and DoLS

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

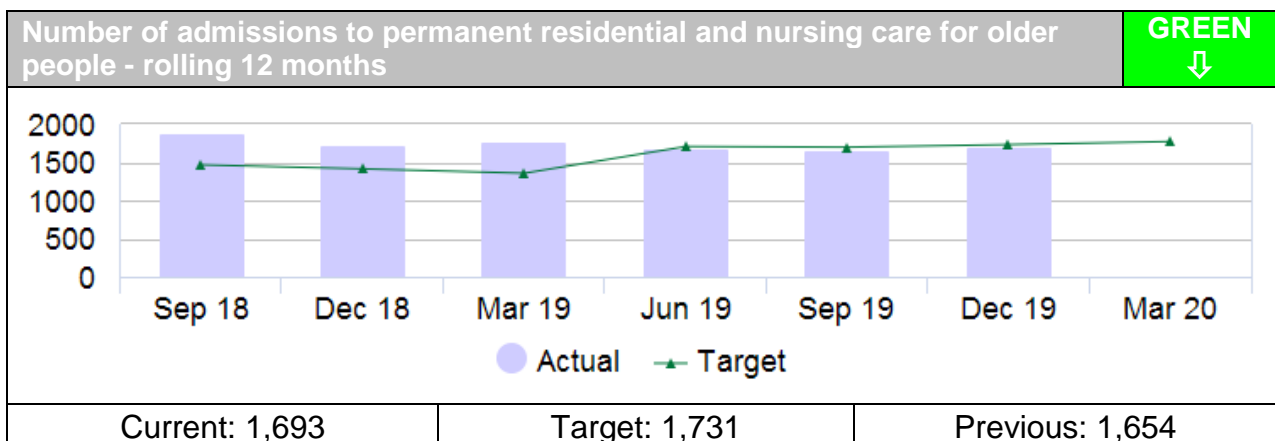
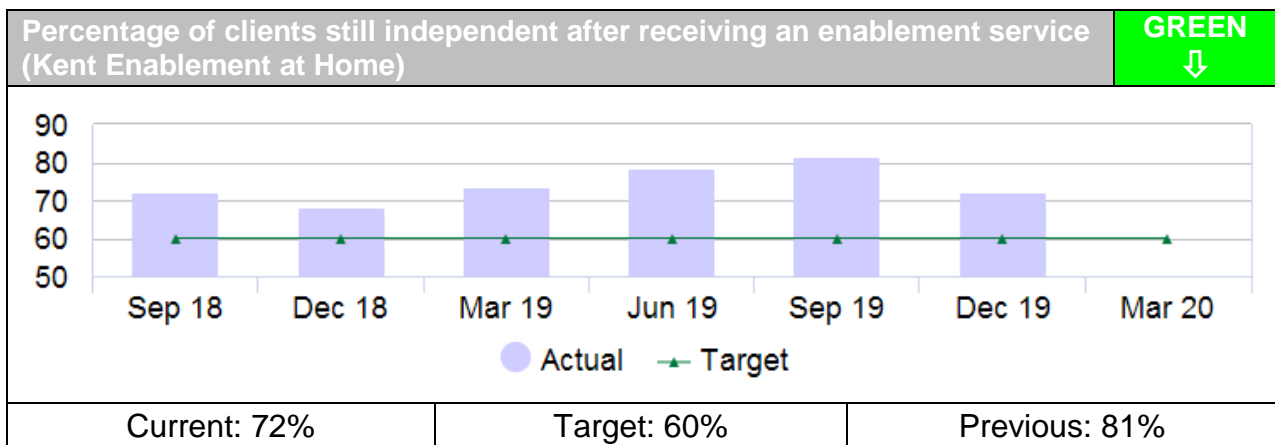
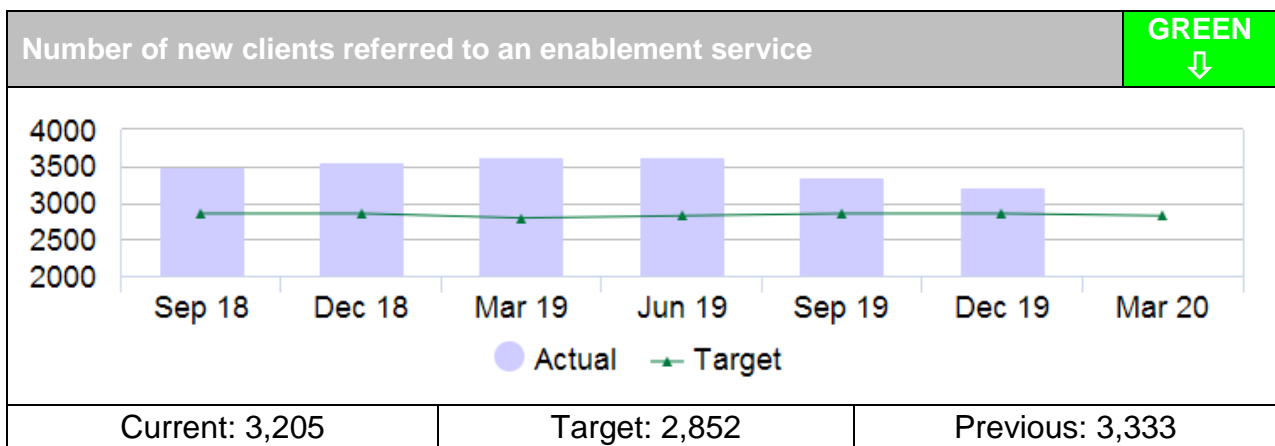
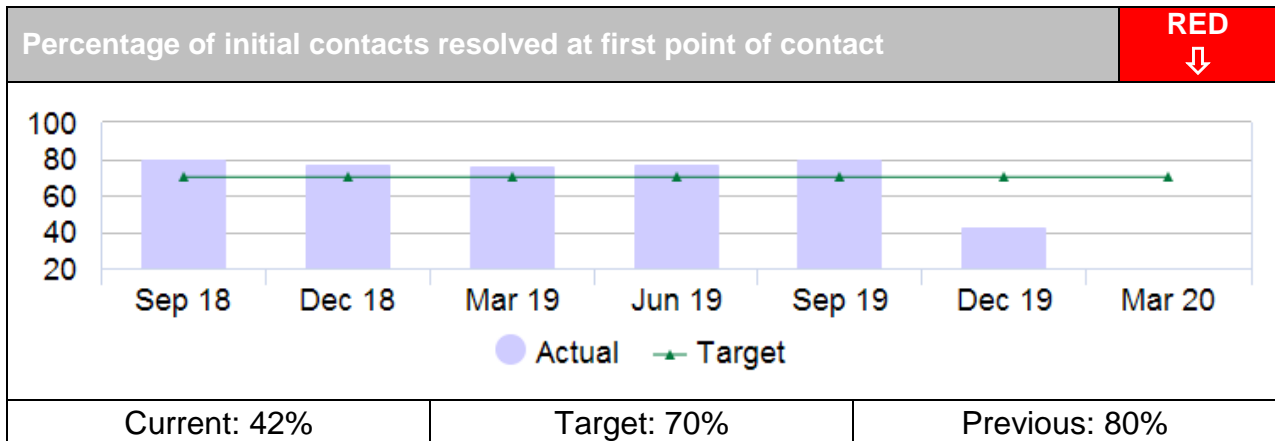
The number of DoLS applications increased in the quarter to 1,707 (153 more than Quarter 2). A programme to reduce the substantial backlog of DoLS applications is running and has reduced the number of applications awaiting prioritisation by a third. The increase in DoLS applications suggest an increase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

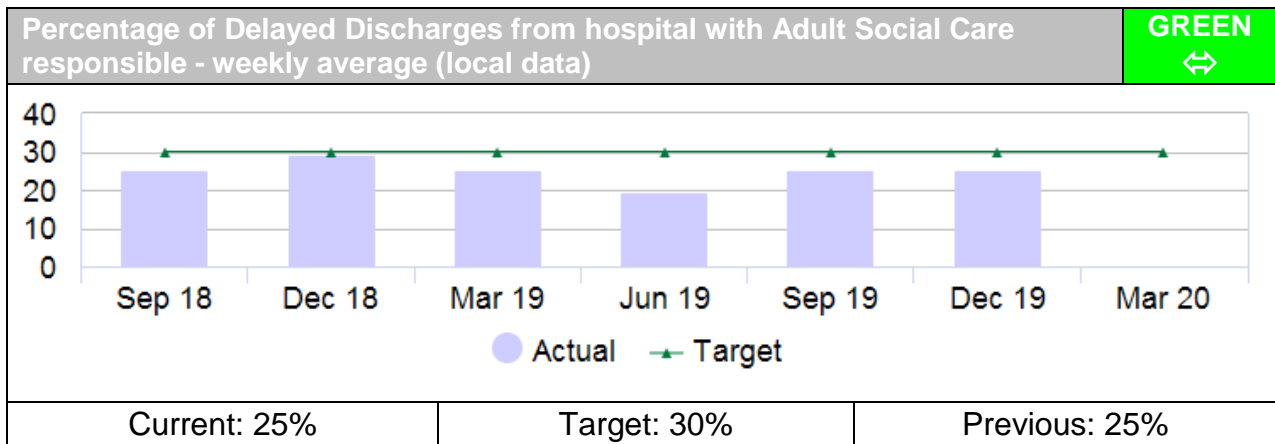
Service User Feedback

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

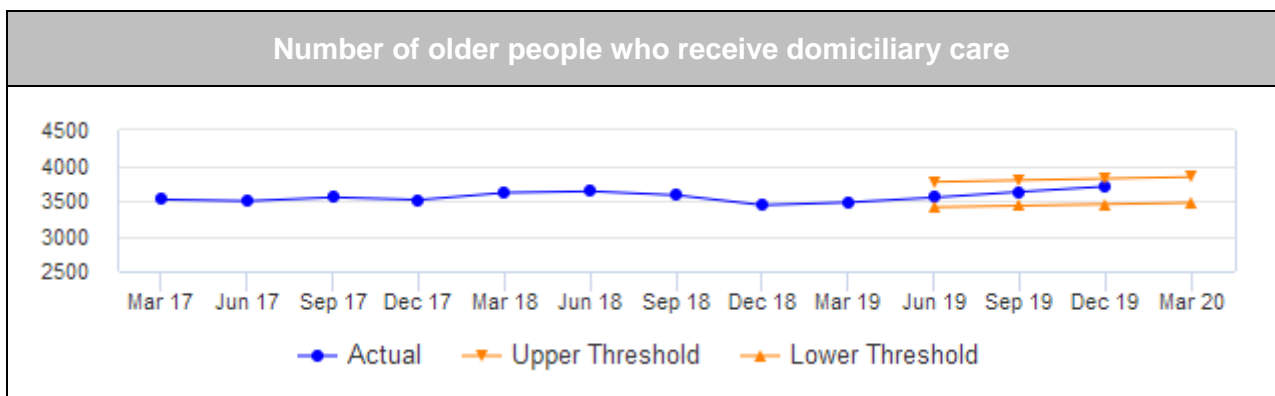
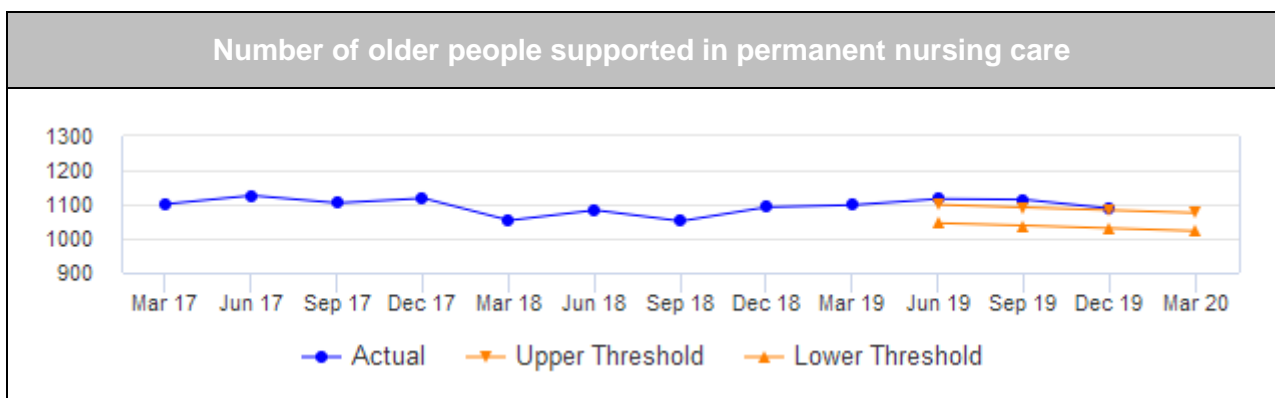
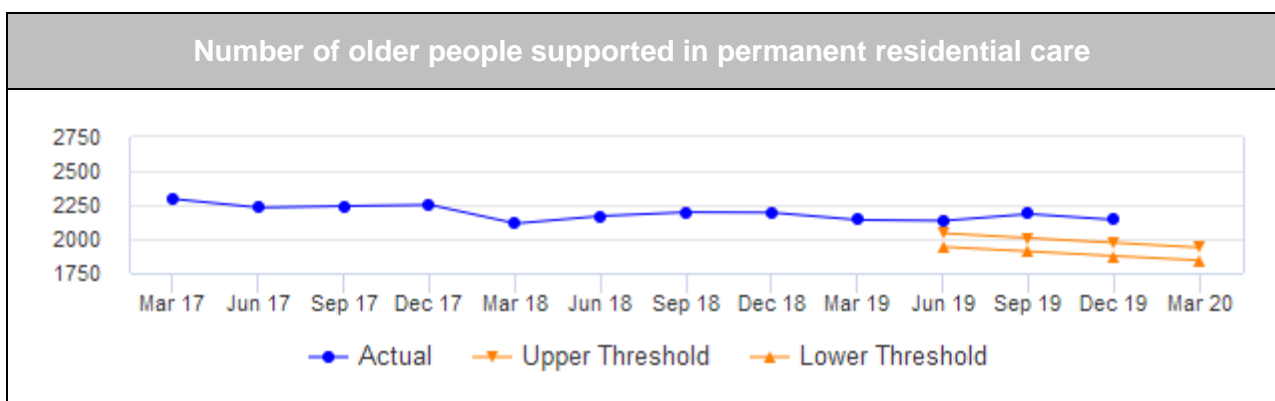
	2015-16	2016-17	2017-18	2018-19
Service users who are extremely or very satisfied with their care and support	66% (64%)	66% (65%)	64% (65%)	71% (64%)
Carers who are extremely or very satisfied with their care and support	n/a	35% (39%)	n/a	30% (39%)
Service users who have adequate or better control over their daily life	80% (77%)	82% (78%)	80% (78%)	85% (78%)
Service users who find it easy to find information about services	75% (74%)	75% (74%)	74% (73%)	77% (70%)
The proportion of carers who find it easy to find information about support	n/a	66% (64%)	n/a	67% (62%)
Service users who say they feel safe as they want	71% (69%)	74% (70%)	69% (70%)	73% (70%)
Service users who say that the services they receive help them feel safe and secure	85% (85%)	82% (86%)	80% (86%)	93% (87%)

Key Performance Indicators

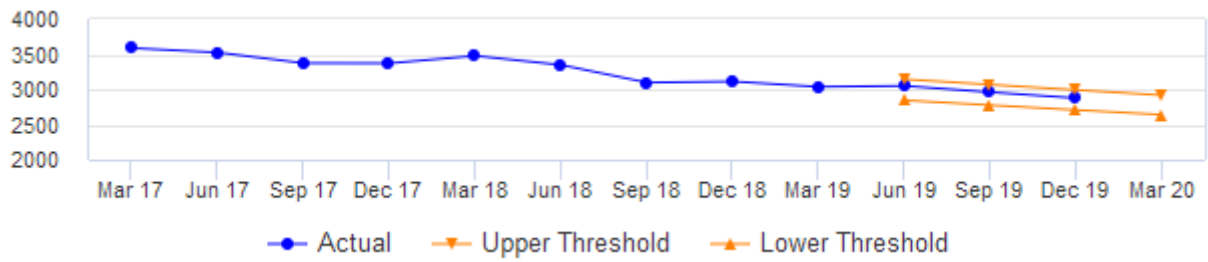




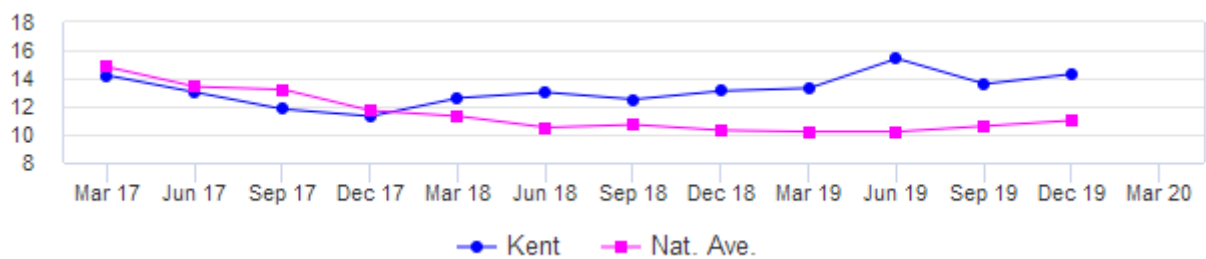
Activity indicators



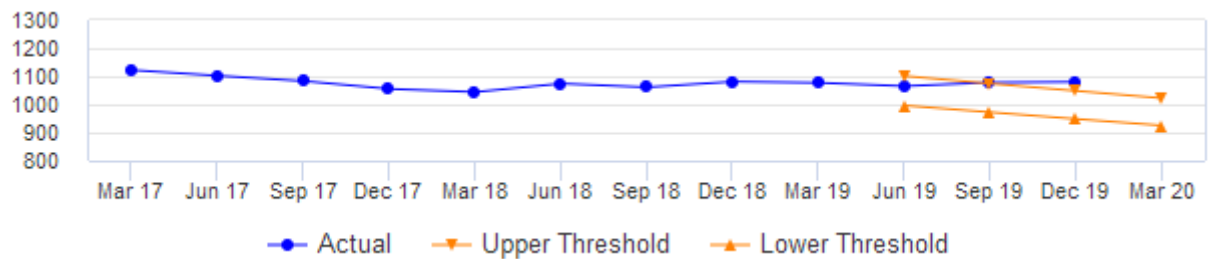
Number of social care clients receiving a direct payment



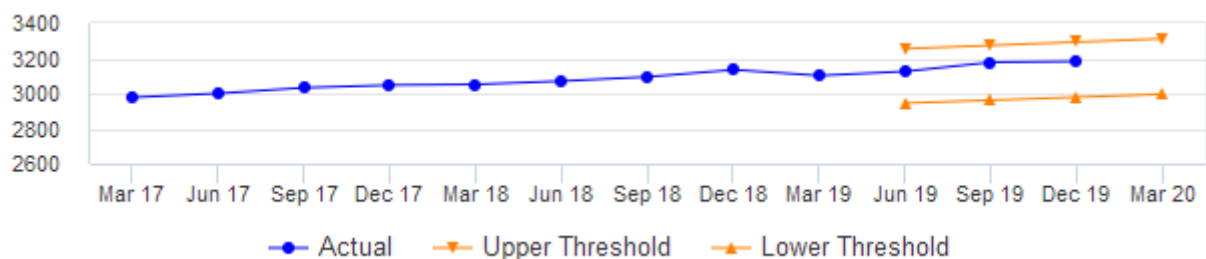
Number of delayed transfers of care per 100,000 population age 18+, average per day (national data)



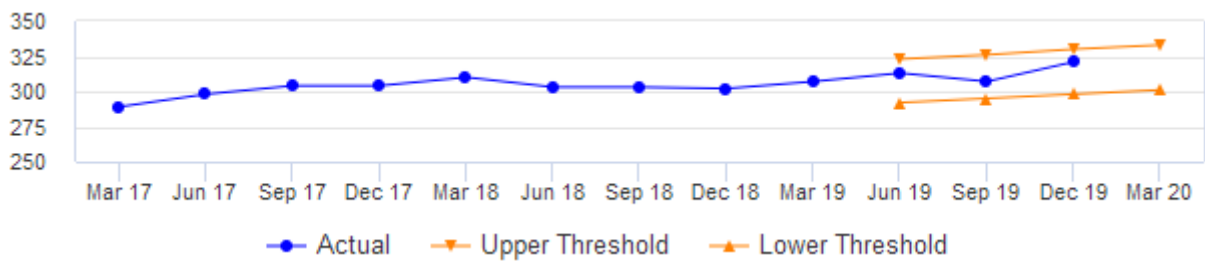
Number of learning disability clients in residential care



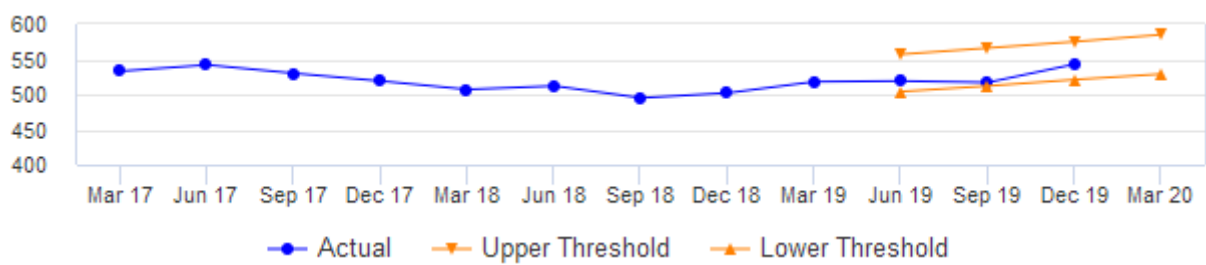
Number of people with a learning disability receiving a community service



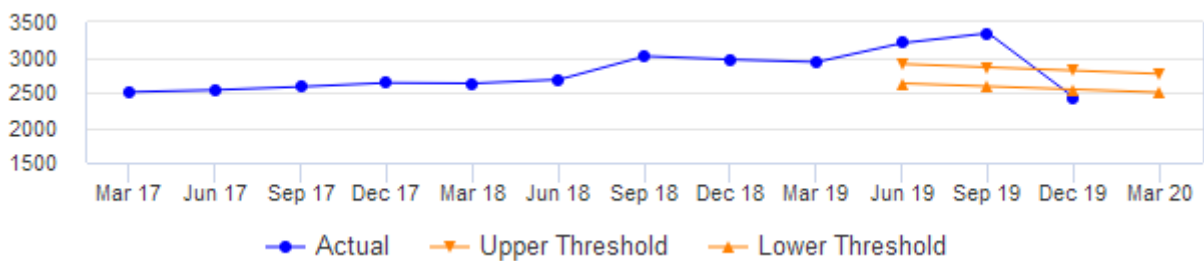
Number of people with mental health needs in residential care



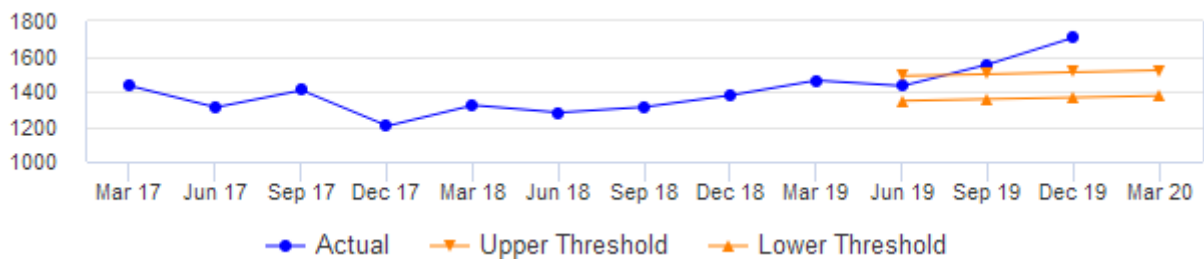
Number of people with mental health needs receiving a community service



Number of Safeguarding concerns (initial contacts)



Number of Deprivation of Liberty Safeguards applications



Public Health	
Cabinet Member	Clair Bell
Director	Andrew Scott-Clark

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

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

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

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

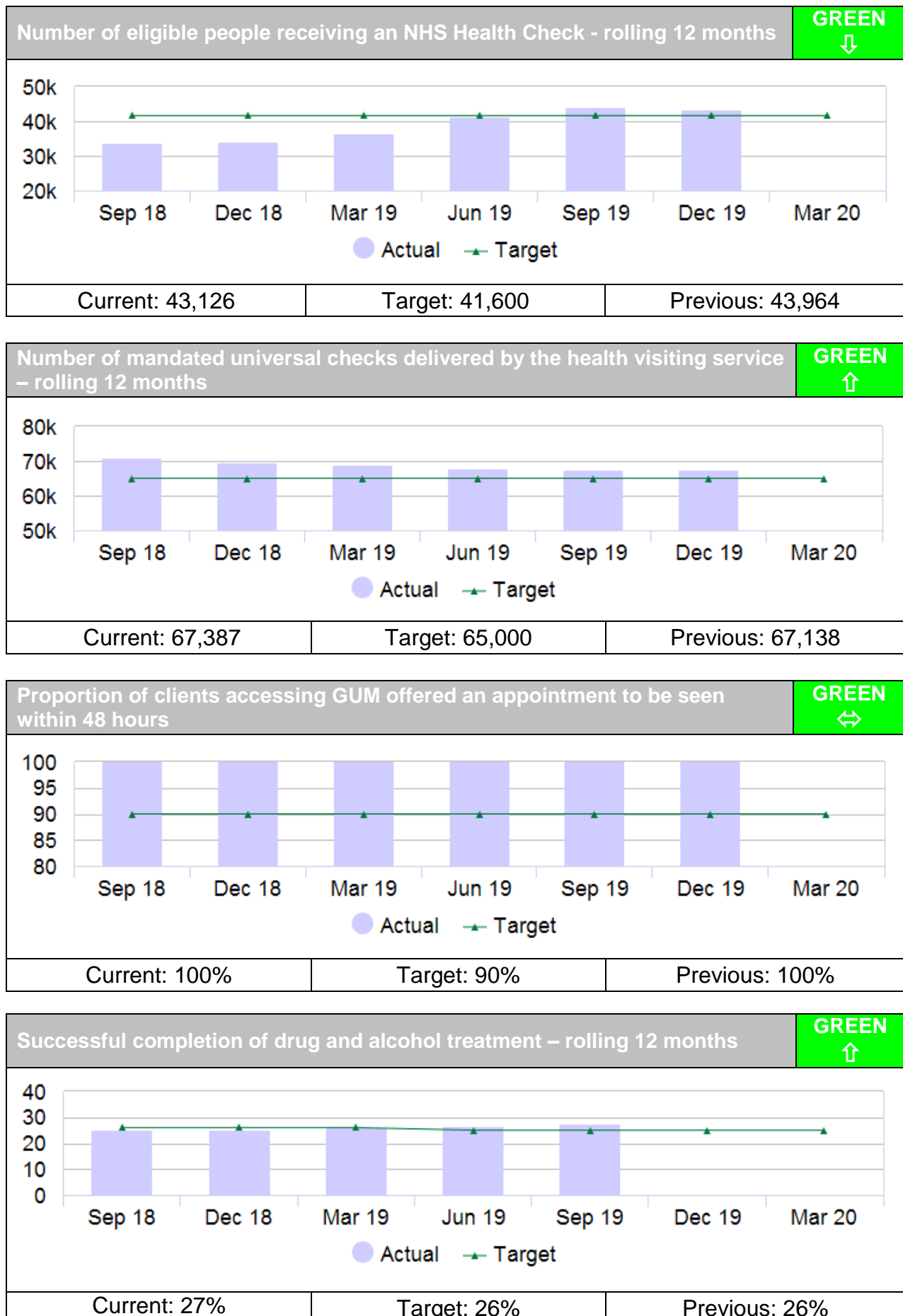
Sexual Health Services continue to perform well and are consistently ensuring that 100% of patients who require an urgent Genito Urinary Medicine (GUM) appointment are offered one within 48 hours. The Public Health team have formed a transformation board for sexual health services which will oversee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

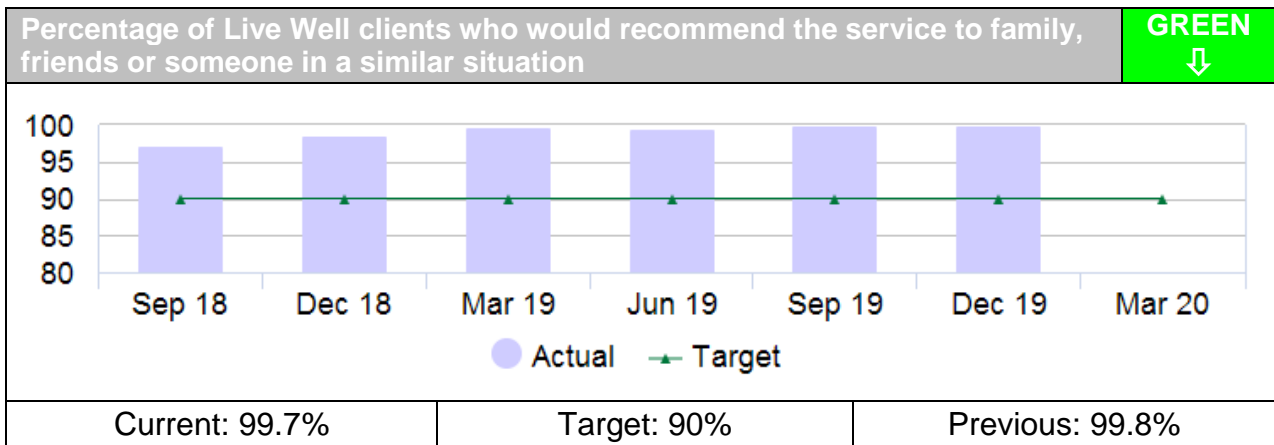
A key measure for the Community Drug and Alcohol Services is the percentage of individuals who complete treatment successfully. The services continue to perform well on this indicator which is currently at 27%, despite the increasing number of clients starting structured treatment. The numbers accessing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

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

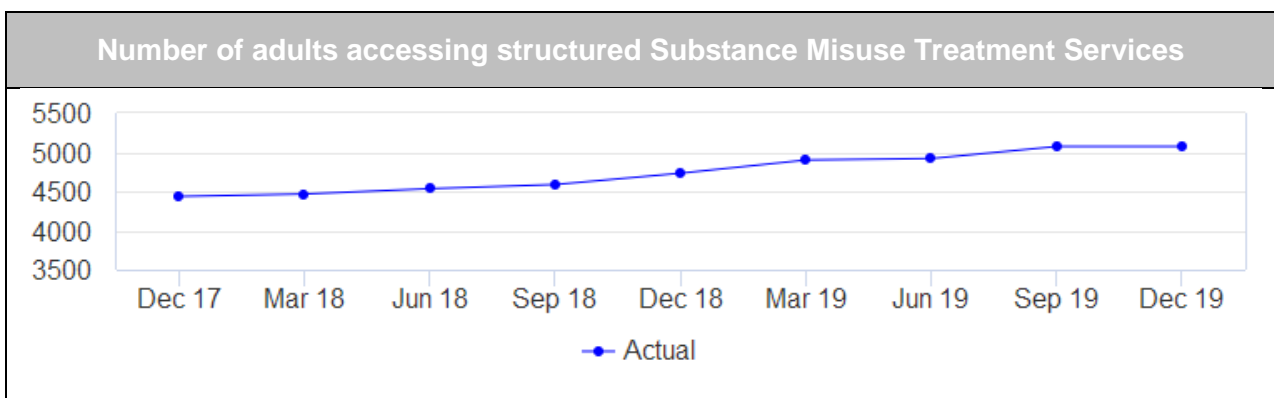
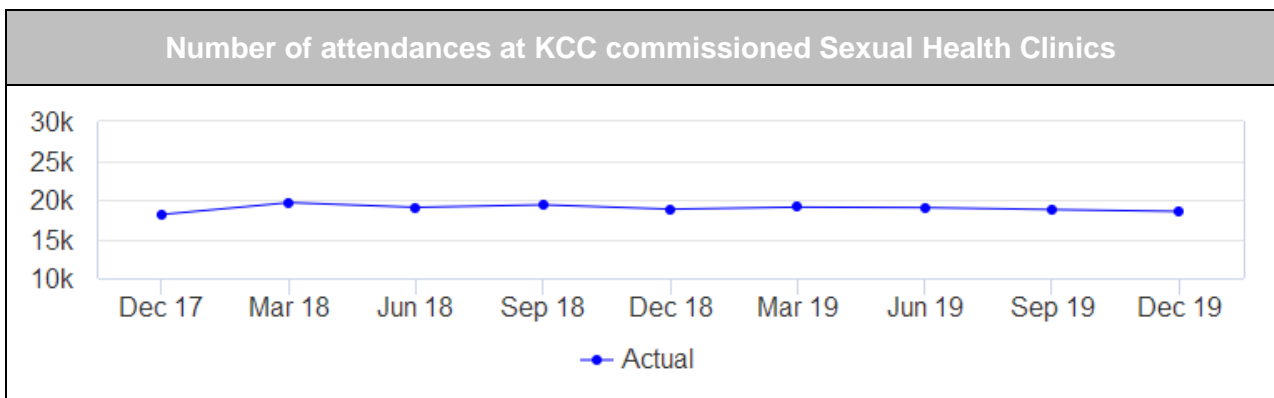
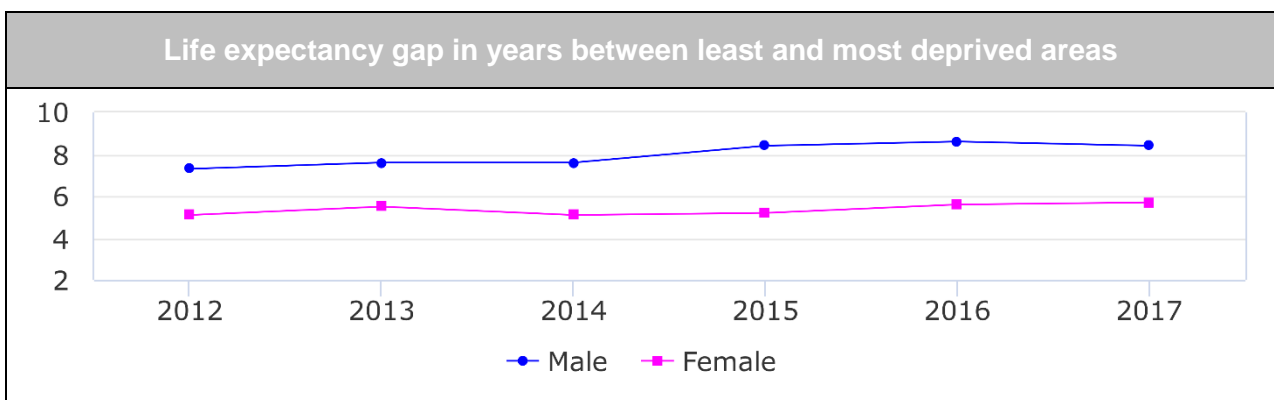
Campaigns in the 3 months to December included promotion of Alcohol Awareness week in November where the online KCC quiz 'Know Your Score' spiked in the number of visitors, just over 4,000 with 1,830 quiz starts and 1,690 quiz completions. There was a two week campaign for HIV Testing Awareness Week,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

Key Performance Indicators





Activity indicators



Corporate Risk Register – Overview

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

	Low Risk	Medium Risk	High Risk
Current risk level	0	8	11
Target risk level	4	15	0

MITIGATING ACTIONS

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

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

Mitigating actions during this period are summarised below:

CRR0001 – Safeguarding – Protecting vulnerable children

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

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

Previous completion date: December 2019

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

CRR0003 – Securing resources to aid economic growth and enabling infrastructure

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

Previous completion date: February 2020

Revised completion date: March 2020

CRR0004 – Civil Contingencies and resilience

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

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

Previous completion date: February 2020

Revised completion date: March 2020

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

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

CRR0009 – Future financial and operating environment for local government

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

CRR0039 – Information Governance

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

Previous completion date: January 2020

Revised completion date: April 2020.

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By: Deputy Leader and Cabinet Member for Finance, Corporate and Traded Services, Peter Oakford
Corporate Director of Finance, Zena Cooke
Corporate Directors

To: Cabinet – 23 March 2020

Subject: **REVENUE & CAPITAL BUDGET MONITORING - January 2019-20**

Classification: Unrestricted

1. SUMMARY

- 1.1 This report provides the budget monitoring position up to 31 January 2019-20 for both revenue and capital budgets, including an 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, as determined by Corporate Directors.
 - Appendix 1 – Details of the Asylum service forecast and key activity information.
 - Appendix 2 – High Needs and Dedicated Schools Grant Key Indicators.
- 1.3 Cabinet is asked to note the forecast revenue and capital monitoring position. The forecast revenue underspend is -£4.135m and after roll forwards of £4.326m are taken into consideration the position is a pressure of +£0.191m. This is a reduction of -£1.400m from the last reported position in November 2019. Any overspend at the end of the year will need to be funded from reserves, impacting the reserves available in the future.
- 1.4 The Children, Young People & Education (CYPE) directorate is forecasting a pressure of +£9.2m after roll forward requests of £2.4m. The most significant pressures relate to the Special Education Needs service, Home to School & College Transport, Care Leavers Support and Looked After Children – Care & Support. Section 4.2 provides explanations of the forecast pressures within the CYPE directorate.
- 1.5 The underlying pressure of +£0.2m is being masked by the underspend of -£8.7m in Financing Items; more detail is provided in section 4.5.1.
- 1.6 There is a reported variance of -£133.302m on the 2019-20 capital budget. This comprises of +£1.731m real variance and -£135.033m rephasing variance.

2. RECOMMENDATIONS

Cabinet is asked to:

- i) **Note** the forecast revenue budget monitoring position for 2019-20 and capital budget monitoring position for 2019-20 to 2021-22, and that the forecast pressure after roll forwards on the revenue budget needs to be eliminated as we approach the end of the year.
- ii) **Agree** the capital budget cash limit adjustments set out in section 6.4.

3. SUMMARISED REVENUE MONITORING POSITION

- 3.1 Overall the net projected revenue variance for the Council as reported by budget managers is an underspend of -£4.135m before roll forwards, with a pressure of £0.191m after roll forwards.

This position reflects that the Council is on track to deliver the majority of the £44.9m of savings included in the approved budget for this year.

The position by directorate is shown in table 1 below.

- 3.2 Table 1: Directorate **revenue** position

Directorate	Cash Limit (£m)	Variance (£m)	Previous Variance (£m)	Movement (£m)
Adult Social Care & Health	375.579	-0.574	-0.031	-0.543
Children, Young People & Education	254.384	6.808	8.981	-2.173
Growth, Environment & Transport	174.234	0.118	-0.266	0.384
Strategic & Corporate Services	80.151	-1.827	-1.423	-0.404
Financing Items & Unallocated	117.040	-8.659	-6.973	-1.686
Total (Excluding Schools)	1,001.388	-4.135	0.288	-4.423
Schools' Delegated Budgets	0.000	22.498	25.352	-2.854
Total (Including Schools)	1,001.388	18.363	25.640	-7.277

Directorate		Cash Limit	Variance	Last Reported Position	Movement
		£m	£m	£m	£m
Variance from above (excl Schools)			-4.135	0.288	-4.423
Roll Forwards	- committed		0.471	0.246	0.225
	- re-phased		2.658	0.000	2.658
	- bids		1.197	1.057	0.140
Total Roll Forward Requirements			4.326	1.303	3.023
(-ve) Uncommitted balance / (+ve) Deficit			0.191	1.591	-1.400

3.3 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	-0.574	0.221	0.167		-0.186
Children, Young People & Education	6.808		2.391		9.199
Growth, Environment & Transport	0.118	0.250			0.368
Strategic & Corporate Services	-1.827		0.100	1.197	-0.530
Financing Items & Unallocated	-8.659				-8.659
TOTAL (Excl Schools)	-4.135	0.471	2.658	1.197	0.191

4. REVENUE BUDGET MONITORING HEADLINES

The Directorate position by division and key service including narrative of the most significant variances against cash limit is detailed below.

4.1 Adult Social Care and Health

	Cash Limit	Variance	Previous Variance (November)	Movement
	Net	Net	Net	Net
	£m	£m	£m	£m
Strategic Management & Directorate Budgets (ASCH)				
Additional Adult Social Care Allocation	-8.449	0.000	0.000	0.000
Budget & Saving Plans to be allocated	1.440	-3.070	-3.070	0.000
Strategic Management & Directorate Support (ASCH)	3.138	-0.149	0.051	-0.200
Total - Strategic Management & Directorate Budgets (ASCH)	-3.871	-3.219	-3.019	-0.200
Older People & Physical Disability				
Adult Physical Disability - Community Based Services	21.385	0.949	0.954	-0.006
Adult Physical Disability - Residential Care Services	14.909	0.361	0.411	-0.049
Carer Support - Commissioned	0.567	-0.693	-0.948	0.255
Older People - Community Based Services	30.833	2.042	1.616	0.426
Older People - Residential Care Services	45.140	-1.383	-0.700	-0.683
Older People & Physical Disability - Assessment and Deprivation of Liberty Safeguards Services	23.954	-0.730	-0.603	-0.127
Older People & Physical Disability - In House Community Homecare Service	3.926	0.090	0.157	-0.067
Operational Budget & Savings Plans to be allocated	0.000	0.000	0.000	0.000
Total - Older People & Physical Disability	140.713	0.636	0.888	-0.251
Learning Disability 26+, Mental Health and Sensory & Autism Services				
Adult Learning Disability - Assessment Service	5.231	-0.349	-0.260	-0.089
Adult Learning Disability - Community Based Services & Support for Carers	71.935	3.170	1.299	1.871
Adult Learning Disability - Residential Care Services & Support for Carers	61.835	0.159	1.143	-0.984
Adult Mental Health - Assessment Services	9.743	-0.272	-0.190	-0.082
Adult Mental Health - Community Based Services	5.307	0.278	0.291	-0.013
Adult Mental Health - Residential Care Services	13.098	0.258	0.464	-0.206
Physical Disability 26+ Lifespan Pathway & Autism - Community Based Services	0.390	0.013	0.065	-0.052
Physical Disability 26+ Lifespan Pathway & Autism - Residential Care Services	0.460	0.112	0.110	0.002
Sensory & Autism - Assessment Service	1.828	0.229	0.203	0.026
Learning Disability 26+, Mental Health and Sensory & Autism Division Management	0.258	-0.058	-0.044	-0.014
Total - Learning Disability 26+, Mental Health and Sensory & Autism Services	170.084	3.540	3.081	0.459

	Cash Limit	Variance	Previous Variance (November)	Movement
	Net	Net	Net	Net
	£m	£m	£m	£m
Partnerships & Engagement				
Community Based Preventative Services	13.108	0.236	0.230	0.006
Housing Related Support	6.991	-0.128	0.105	-0.233
Partnership Support Services	2.148	-0.251	-0.244	-0.007
Social Support for Carers	2.950	-0.228	-0.156	-0.072
Total - Partnerships & Engagement	25.197	-0.371	-0.065	-0.306
Service Provision				
Adult In House Carer Services	2.188	-0.022	-0.016	-0.006
Adult In House Community Services	7.084	-0.102	-0.098	-0.004
Adult In House Enablement Services	3.220	-0.120	-0.104	-0.017
Divisional Management	0.353	0.292	0.231	0.061
Looked After Children (with Disability) - In House Provision	2.640	0.564	0.437	0.127
Older People - In House Provision	15.568	-0.322	-0.405	0.083
Total - Service Provision	31.053	0.291	0.045	0.245
Business Delivery Unit				
Adaptive & Assistive Technology	2.972	-0.788	-0.602	-0.187
Divisional & Directorate Support	9.013	-0.513	-0.223	-0.290
Safeguarding Adults	0.418	-0.150	-0.137	-0.013
Total - Business Delivery Unit	12.404	-1.451	-0.961	-0.490
Total - Adult Social Care & Health	375.579	-0.574	-0.031	-0.543

4.1.1 Adult Social Care and Health:

The overall forecast variance for the Directorate is an underspend of -£0.6m. Roll-forwards into 2020-21 of +£0.4m have been requested which would reduce the underspend for 2019-20 to -£0.2m.

This variance position reflects activity data to date in the 2019-20 financial year.

When setting the ASCH budget, estimates are made on which service lines will see demographic pressures during the year, and the funding is allocated accordingly, impacting both the gross and income budgets. This estimate is based primarily on looking at historic trends but with some judgement about current practice. As the year progresses it is likely that some of the increased activity and costs may be on different service lines, so several of the variances explained below are attributable to this.

4.1.2 Strategic Management & Directorate Budgets (ASCH):

Most of this variance (+£3.0m) relates to centrally held funds still to be allocated which cover pressures already recognised within the forecast position. These monies will be allocated as part of the budget realignment in 2020-21.

4.1.3 Older People & Physical Disability

The pressure within the Adult Social Care Services for Older People and Physical Disabilities is greater than anticipated at the time the budget was set due to higher than anticipated complexity and demand.

The Older People and Physical Disability service is increasingly succeeding in supporting people in their own homes for longer periods of time. This means that more complex care needs (which may have previously been met by a residential care placement) are being supported within the community. Pressures within community services are therefore increasing and resulting in an underspend in Older People Residential Care.

Within 'Adult Physical Disability – Community Based Services' there is a pressure of +£0.9m. Predominately this relates to Supporting Independent Living and Homecare services for clients with Physical Disabilities as a result of higher than anticipated demand.

Within 'Older People – Community Based Services' there is a net pressure of +£2.0m. This chiefly relates to non-residential income; work undertaken during the year has indicated that demographic pressures against this line were not adequately funded during the 2019-20 budget setting. The cash limit has been rebased to address this as part of 2020-21 budget setting process. There is also higher than budgeted for demand for Direct Payments.

The division is working to tackle pressures within community care services by investing in Prevention and Early Intervention services which offer Care Navigation options and Home Improvements designed to support service users before their care needs escalate. This gives people options to access the care and information which best meets their social care needs, resulting in fewer admissions to social care and lower cost support options.

Within the 'Residential' and 'Carer Support' Key Service Lines there is a net underspend of -£1.7m supporting the above. Service Users will only enter registered care settings when their complex needs cannot be met safely in the community. For service users aged 65+ this has resulted in fewer than anticipated Residential Care (-£2.2m) admissions and a pressure against Nursing Care (+£0.8m).

4.1.4 Learning Disability 26+, Mental Health and Sensory & Autism Services

This division is an area of increasing pressure within Adult Social Services. This is partly because younger working age adults are now more likely to maintain their independence in a supported home environment, rather than entering registered care settings. The impact of this is that the demand for Supporting Independent Living services (SIS) is increasing rapidly, along with complex care needs. This mirrors the same pressures seen for service users with physical disabilities.

Within 'Adult Learning Disability – Community Based Services & Support for Carers' there is a net pressure of +£3.2m. There is an overspend of +£4.3m against SIS which is driven by higher than anticipated demand and complexity. £0.4m of this pressure is funded by one-off income received to support the after care costs of the 'Transforming Care' programme (which provides enhanced or intense support for adults with a learning disability and/or autism who display behaviours that challenge, to enable them to live safe and well within their community). In previous months this

pressure was being funded via drawdown from reserves; however as income has now been confirmed to support higher costs in relation to the complex placements being made through the Transforming Care Programme there is no longer a requirement to use reserves.

The division is working to reduce community care pressures by investing in services such as the 'Kent Pathway Service' which works with adults with a learning disability to improve their independence by developing life skills. This improves outcomes for people with a disability, as they require different levels of support, and delivers increased independence.

Service Users who are cared for within registered care settings are increasingly receiving one to one support. There are also Continuing Healthcare improvers who are now eligible for Local Authority funded Social Care. These people have complex care needs which has resulted in an unanticipated pressure. The Residential Care Key Service Lines (for Mental Health, Learning Disability and Physical Disability 26+ Lifespan Pathway and Autism) are showing a net pressure of +£0.5m. The underlying pressure against this service is +£1.7m. +£1.1m of this pressure is funded by one-off income received to support the after-care costs of the 'Transforming Care' programme. and is negating the need to draw additional funding from reserves.

There are underspends reported against the Assessment Service Key Services due to continued slippages in recruitment.

4.1.5 Business Delivery Unit

There is a variance of -£0.8m reported against Adaptive & Assistive Technology as efficiencies within the procurement and running of this service which came into full effect in 2018-19 continue to deliver economies.

Underspends within 'Divisional & Directorate Support' have been requested to roll forward into 2020-21.

- There is an underspend of -£0.2m against the roll out of the new Mosaic activity system. This has been requested as a roll forward into 2020-21 to support continued staff training with the system.
- Work supported by the Domestic Abuse Grant has been rephased across two financial years therefore £0.2m has been requested as a roll forward to fund this.
- KCC's element of the Kent & Medway Safeguarding Board (£0.1m) has been requested as a roll forward into 2020-21.

4.2 Children, Young People and Education

	Cash Limit	Variance	Previous Variance (November)	Movement
	Net	Net	Net	Net
	£m	£m	£m	£m
Strategic Management & Directorate Budgets (CYPE)				
Budget & Saving Plans to be allocated (CYPE)	-1.912	1.094	1.094	0.000
Strategic Management & Directorate Budgets (CYPE)	4.860	-0.032	-0.134	0.102
Total - Strategic Management & Directorate Budgets (CYPE)	2.948	1.062	0.960	0.102
Education Planning & Access				
Community Learning & Skills (CLS)	-0.991	0.094	0.078	0.016
Early Years Education	0.000	-0.000	0.000	-0.000
Education Services & Planning Resources Management & Division Support	1.007	0.011	-0.041	0.052
Education Services provided by EDSECO Ltd (trading as The Education People)	3.957	0.000	0.079	-0.079
Fair Access & Planning Services	0.009	0.004	0.000	0.004
Home to School & College Transport	39.232	1.563	1.874	-0.311
Other School Services	-1.094	-0.022	0.733	-0.755
Special Educational Needs & Psychology Services	6.298	1.695	1.587	0.108
Total - Education Planning & Access	48.419	3.345	4.310	-0.965
Integrated Children's Services (East & West)				
Adoption & Special Guardianship Arrangements & Service	14.382	-0.316	-0.274	-0.042
Asylum	0.056	0.000	0.000	-0.000
Care Leavers Service	5.505	1.377	1.808	-0.431
Children in Need - Care & Support	3.255	-0.001	0.012	-0.013
Children's Centres	3.448	0.171	0.015	0.157
Children's Social Work Services - Assessment & Safeguarding Service	46.545	-0.296	-0.299	0.003
Early Help & Preventative Services	7.060	-0.727	-0.727	0.000
Integrated Services (Children's) Management & Directorate Support	4.837	-0.314	-0.150	-0.164
Looked After Children - Care & Support	58.077	3.236	2.951	0.285
Pupil Referral Units & Inclusion	0.000	-0.004	0.001	-0.004
Youth Services	4.457	-1.278	0.149	-1.426
Total - Integrated Children's Services (East & West)	147.621	1.850	3.485	-1.635

	Cash Limit	Variance	Previous Variance (November)	Movement
	Net	Net	Net	Net
	£m	£m	£m	£m
0-25 Disability (Lifespan Pathway)				
Adult Learning & Physical Disability Pathway - Community Based Services	23.562	-1.061	-0.722	-0.339
Adult Learning & Physical Disability Pathway - Residential Care Services & Support for Carers	8.624	1.919	1.422	0.497
Children in Need (Disability) - Care & Support	5.123	-0.499	-0.365	-0.133
Childrens Disability 0-18 Commissioning	1.692	-0.084	-0.061	-0.023
Disabled Children & Young People Service (0-25 LD & Complex PD) - Assessment Service	7.548	0.070	-0.019	0.089
Looked After Children (with Disability) - Care & Support	8.849	0.206	-0.029	0.235
Total - 0-25 Disability (Lifespan Pathway)	55.396	0.551	0.227	0.325
Total - Children, Young People & Education	254.384	6.808	8.981	-2.173

4.2.1 The forecast for Children, Young People and Education Directorate indicates a pressure of +£6.8m which is a movement of -£2.2m since the last monitoring report. This is predominantly due to -£2.4m of underspends which are being requested to be rolled forward into 2020-21 (see 4.2.3 and 4.2.5)

4.2.2 Strategic Management & Directorate Budgets (CYPE)

A delay in achieving the 2019-20 MTFP savings relating to the Change for Kent Children (CFKC) programme has led to a pressure of +£1m within this line along with +£0.3m pressure reflected in Integrated Children's Services (Looked After Children). This is expected to be partially offset by one-off savings achieved elsewhere within the service (See paragraph 4.2.5: £0.4m Early Help contract and £0.3m Children Social Work staffing saving).

4.2.3 Education Planning & Access

The forecast for the Special Education Needs (SEN) Service has a pressure of +£1.7m. This forecast includes £1.8m of spend relating to the SEND Statement of Written Action recently submitted to OFSTED to address the outcomes of the recent SEND inspection report. Additional funding for these activities has been agreed as part of the 2020-23 Medium Term Financial Plan. This budget should be considered in conjunction with the Schools High Needs budget pressure outlined in section 4.6 and Appendix 2 resulting from the continual rise in demand for Special Education Needs & Disability (SEND) assessment and support.

There is a reported pressure of +£1.6m within the Home to School & College Transport budget, predominantly due to the transporting of children with SEN. The number of children being transported is significantly higher than originally estimated and this can be linked to the unprecedented demand on SEN generally. There has been a slight reduction in this pressure since the last monitoring report due to pupil numbers not increasing as much as originally expected at the start of the autumn term. This pressure is expected to continue and has been addressed in 2020-23 Medium Term Financial Plan.

Other School Services is currently showing an almost breakeven position, however this is formed from a number of compensating variances. Additional expenditure on school related items including school mobiles and maintenance contracts has resulted in a £0.8m pressure which is offset by an underspend of -£0.8m on the School Improvement Grant. This underspend will be the subject of a bid to Cabinet for roll forward at year-end.

4.2.4 0-25 Disability (Lifespan Pathway):

Disability Services are forecasting a pressure of +£0.6m. This pressure is predominantly due to:

- +£0.9m pressure on 18-25 placement costs mainly within the residential care service where the number of placements is higher than originally budgeted. This pressure has been reduced by a planned drawdown from reserves of £0.8m. The forecast also assumes a similar level of growth as in previous years.
- -£0.3m underspend on direct payments due to the unavailability of Personal Assistants in the market.

4.2.5 Integrated Children's Services

The service is forecasting a pressure of +£1.9m (including roll forward requests of £1.6m) including the following significant variances:

- The Care Leavers Service is forecasting a pressure of +£1.4m due to higher than anticipated placement and additional support costs. The Division has recently invested in new floating support and accommodation services which are anticipated to deliver savings in the longer term by reducing the average cost of supporting young people. The transition period to the new service offer and resulting savings has taken longer than expected which has resulted in a pressure on this service. This has been compounded by an increasing number of looked after children transitioning to the Care Leavers service with higher cost packages of care. These pressures have been recognised in the 2020-23 Medium Term Financial Plan. (Please note this pressure includes an underspend of -£0.2m on the Controlling Migration and Rough Sleeping grants which require rolling forward into next financial year).
- The Looked After Children placement budget is forecasting a +£3.2m pressure mainly due to increases in the number of externally purchased placements, particularly with independent fostering agencies, rather than a significant increase in the numbers of looked after children. There is an increasing shortage of suitable foster carers resulting in a greater reliance on the external market. This has come at a time when other local authorities are experiencing similar problems resulting in more OLA Looked After Children being placed in the County than a year ago. A shortage of suitable placements and greater competition means providers have a greater ability to dictate prices. This forecast assumes current activity levels do not increase further during the year. This pressure was identified as a risk in the 2020-21 Budget agreed by County Council in February and work is progressing to reverse this trend but delays in delivery of savings within the CFKC fostering workstream has also added a further +£0.3m pressure in 2019-20.

- Early Help and Preventative Services is forecasting an underspend of -£0.7m, of which -£0.4m is due to the repayment of monies from 2018-19 on an Early Help contract due to underperformance by the provider. This saving is partly offsetting the pressure within the Strategic Management & Support budget discussed above.
- Children's Social Work Services – Assessment & Safeguarding Service is showing an underspend of -£0.3m. This saving is due to staffing underspends, and is partly offsetting the pressure within the Strategic Management & Support budget discussed above.
- Youth Services are forecasting an underspend of -£1.3m on the Troubled Families Youth Crime grant. This underspend will be the subject of a bid to Cabinet for roll forward at year-end.

4.2.6 Specialist Children's Services – Asylum Seekers:

The Asylum service is forecasting a breakeven position. This forecast takes into account the recent conclusions of the Unaccompanied Asylum-Seeking Children (UASC) review where the grant rate paid for supporting 16- and 17- year olds had been increased to mirror the rate paid for under 16 year olds.

There is still a significant shortfall in funding to support Care Leavers and the forecast continues to assume the rate paid for Care Leavers will remain unchanged as there is no timescale for the completion of the Home Office funding review for Care Leavers.

The Council continues to pursue the Home Office for further funding to address the historic shortfall in funding received for asylum services in both 2017-18 and 2018-19 totalling £6.1m. (see Appendix 1).

4.3 Growth, Environment and Transport

Strategic Management & Directorate Budgets (GET)				
Budget & Savings Plans to be allocated (GET)	-0.057	0.057	0.057	0.000
Strategic Management & Directorate Budgets (GET)	1.334	-0.101	-0.096	-0.006
Total - Strategic Management & Directorate Budgets (GET)	1.277	-0.044	-0.038	-0.006
Economic Development				
Arts	1.617	0.020	-0.005	0.026
Economic Development	2.960	-0.095	-0.067	-0.028
Total - Economic Development	4.577	-0.074	-0.073	-0.002
Highways, Transportation & Waste				
Concessionary Fares	17.225	0.059	0.085	-0.026
Highway Asset Management (Other)	16.866	0.091	-0.694	0.785
Highway Asset Management (Roads and Footways)	11.968	0.757	1.029	-0.272
Highway Transportation (including School Crossing Patrols)	5.416	-0.280	-0.024	-0.255
Highways, Transport & Waste Management Costs and Commercial Operations	4.955	0.149	0.277	-0.128
Residual Waste	39.878	-0.399	-0.678	0.279
Subsidised Buses and Community Transport	6.179	0.250	0.001	0.250
Waste Facilities & Recycling Centres	31.608	0.117	-0.065	0.182
Young Person's Travel Pass	8.103	-0.245	-0.001	-0.244
Total - Highways, Transportation & Waste	142.196	0.498	-0.071	0.569
Environment, Planning & Enforcement				
Environment & Planning	5.535	-0.015	-0.019	0.004
Environment, Planning & Enforcement Management Costs	0.653	0.019	0.041	-0.022
Public Protection (Enforcement)	10.520	-0.188	-0.058	-0.130
Total - Environment, Planning & Enforcement	16.708	-0.185	-0.036	-0.149
Libraries, Registration & Archives	9.477	-0.077	-0.048	-0.029
Total - Growth, Environment & Transport	174.234	0.118	-0.266	0.384

4.3.1 The overall position for the Directorate is a forecast variance of +£0.4m, once committed roll forwards of £0.3m have been reflected, with forecast pressures of +£1.5m being almost completely offset by forecast underspends of -£1.1m.

The reported position is a +£0.1m variance to cash limit and includes two underspends totalling -£0.3m that were committed in the 2018-19 outturn. These require rolling forward as they straddle two financial years. They relate to the Volunteer & Apprentice Warden pilot scheme, and the Doorstep Intelligence project.

The position has worsened by +£0.4m compared to the last forecast reported to Cabinet in January, primarily due to the response and recovery to the storms/adverse weather in the middle and latter part of 2019, as well as an increase in waste tonnages in January. The directorate has fully drawn down the Adverse Weather Reserve and has tried to deliver underspends to partly mitigate the above pressures but is unable to bring the budget fully into balance.

4.3.2 Highways, Transportation & Waste

The previously reported underspend within Highways Asset Management (Other) has disappeared due to considerable and sustained pressure within drainage (+£1.0m movement, overall pressure +£2.0m) following the storms and adverse weather during 2019. Savings/underspends in streetlight energy/maintenance, as well as additional street work and permit scheme income have helped to reduce the overall pressure to +£0.1m. The impact of the two most recent storms (in early 2020) is yet to be quantified and will present a further pressure on the division and the directorate.

The Highway Asset Management (Roads and Footways) pressure of +£0.8m comprises increased safety critical/other urgent works (which includes the effects of storm damage in June +£0.2m), additional staffing costs, and non-recoverable damage to the highway. This is partially offset by the division fully drawing down the Highways Adverse Weather reserve in an effort to offset the significant drainage pressure within Highways Asset Management (Other). This reserve is replenished during years of mild weather but the reserve is now fully exhausted and the service has limited financial resilience for the remainder of the year.

To help offset the above, Highway Transportation (including School Crossing Patrols) is now declaring a small variance (-£0.3m) through a combination of staff vacancies and additional income.

Subsidised Buses and Community Transport is reporting a small pressure (+£0.3m) following increased costs as a result of variations and new contracts relating to school services. This pressure is offset by an underspend (-£0.2m) against the Kent Travel Saver scheme (formerly Young Persons Travel Pass), where activity has seen a modest reduction and the forecast has been revised accordingly.

Residual Waste continues to show an underspend (-£0.4m) which has reduced since the November report, through reduced tonnage (-2,266 tonnes) and increased income from trade waste. However, tonnage in January was higher than profiled.

The Highways, Transport & Waste Management Costs and Commercial Operations pressure (+£0.1m) is made up of several smaller variances against staffing, non-staffing and income.

4.3.3 Environment, Planning & Enforcement

Overall the division shows an improved position with a small underspend (-£0.2m) forecast, prior to the committed rollforwards (£0.3m) referred to above. There is a pressure of +£0.1m once these are taken into account.

Within this +£0.1m is a variance of +£0.2m relating to the Gypsy and Traveller Service. This results from the costs of urgent asset maintenance, as well as a shortfall in the income target. The maintenance works are being prioritised and some may be able to be re-profiled to 2020-21 to help manage the in-year position.

The other pressure within the division relates to the Coroners service, which is forecasting a net variance (+£0.2m) where pressure continues in relation to the need to employ agency pathologists (due to a national shortage of pathologists). This has been reflected in the MTFP for 2020-23.

These are offset, in the most part, by a number of small underspends against other budgets, with a view to delivering a balanced budget by the financial year end.

4.3.4 The overall directorate position has worsened due to pressures within drainage – as a result of sustained adverse weather/storms - and an upturn in the amount of residual waste being forecast.

The directorate will continue to closely monitor the position however the volatile nature of some key budgets, including the impact of the recent storms will pose a financial challenge for the remainder of the year given the Highways Adverse Weather reserve is now fully exhausted.

Further areas of management action are being considered with a view to achieving a balanced position overall by the year end, once committed roll forwards have been allowed for, however the sustained adverse weather will mean that a call on the corporate Emergency Conditions reserve is to be explored further.

4.4 Strategic and Corporate Services

	Cash Limit	Variance	Previous Variance (November)	Movement
	Net	Net	Net	Net
	£m	£m	£m	£m
Strategic Management & Directorate Budgets (S&CS)	-1.269	-0.160	-0.153	-0.007
People & Communication				
Customer Contact, Communications & Consultations	5.477	0.013	0.038	-0.025
Human Resources related services	7.635	-0.244	-0.264	0.020
Total - People & Communication	13.112	-0.232	-0.226	-0.006
Finance	9.831	-0.313	-0.278	-0.035
Governance, Law & Democracy				
Governance & Law	5.489	-0.008	-0.003	-0.005
Local Member Grants	2.549	-1.198	-1.057	-0.141
Total - Governance & Law	8.039	-1.206	-1.060	-0.146
Infrastructure				
ICT related services	16.513	0.036	-0.030	0.067
Property related services	3.171	-0.051	0.045	-0.095
Total - Infrastructure	19.685	-0.014	0.014	-0.029
Corporate Landlord	21.293	0.310	0.218	0.092
Strategic Commissioning including Public Health				
Strategic Commissioning	7.522	-0.289	-0.028	-0.261
Public Health - Advice and Other Staffing	0.000	-0.000	0.000	-0.000
Public Health - Children's Programme	0.000	0.000	-0.000	0.000
Public Health - Healthy Lifestyles	0.006	0.000	0.000	0.000
Public Health - Mental Health, Substance Misuse & Community Safety	0.042	0.000	0.000	-0.000
Public Health - Sexual Health	0.000	-0.000	-0.000	-0.000
Total - Strategic Commissioning including Public Health	7.570	-0.289	-0.028	-0.261
Strategy, Policy, Relationships & Corporate Assurance	1.891	0.076	0.091	-0.015
Total - Strategic & Corporate Services	80.151	-1.827	-1.422	-0.405

4.4.1 The overall position for the Directorate, is a net forecast underspend of -£1.8m with forecast underspends of -£2.2m being partially offset by forecast pressures of +£0.4m.

- 4.4.2 The primary reason for underspend is in Governance, Law and Democracy division where the variance of -£1.2m relates to the forecast underspend on Local Member Grants. This underspend will be the subject of a bid to Cabinet for roll forward at year-end.
- 4.4.3 Strategic Management is forecasting an underspend of -£0.2m due to a reduction in historic premature retirement costs.
- 4.4.4 There is an underspend forecast on Strategic Commissioning of -£0.3m mainly due to staffing vacancies. Of this underspend, £0.1m will be the subject of a roll forward request to fund two projects re-phased to next financial year due to the staffing vacancies.
- 4.4.5 The Finance and People & Communications divisions are together forecasting underspends of -£0.5m due to in-year staffing vacancies.
- 4.4.6 Within Infrastructure – Property Related Services, there is a net underspend of -£0.1m. This contains several offsetting variances relating to a number of areas such as Oakwood House, where there is reduced income in the lead up to its change of use from conference centre to office accommodation in 2021; reduced income on client services due to reduced take up of the service by Schools; increased capitalisation of staff costs in the capital projects and disposals team and the phasing of the procurement of condition surveys.
- 4.4.7 Corporate Landlord are forecasting an overall net pressure of +£0.3m which primarily relates to the re-phased deliverability of the Asset Utilisation savings target, where the plans for several front-line service buildings require public consultation before progression.

4.5 Financing Items and Unallocated

	Cash Limit	Variance	Previous Variance (November)	Movement
	Net	Net	Net	Net
	£m	£m	£m	£m
Financing Items & Unallocated	117.040	-8.659	-6.973	-1.686

4.5.1 An underspend of -£8.7m is forecast reflecting additional Extended Rights to Free Travel grant notified by Government since the 2019-20 budget was set (£0.1m); underspending against the net debt costs budget (£2.9m) mainly as a result of higher forecast dividends from externally managed funds and underspending against the Adult Social Care Sustainability provision due to the re-phasing to 2020-21 of the Community Supporting Independence Service retender (£3.6m).

The base budget for the impact of Intermediaries legislation has been released (£0.5m). The costs resulting from this legislation have been minimal and therefore this saving will be reflected in the draft 2020-23 MTFP and any future costs will be managed through reserves.

In addition to this, the Carbon Reduction Commitment which has now ceased (£0.6m) and the release of uncommitted non-specific price provision (£1.0m) have also been reflected in the draft 2020-21 budget.

If the revenue outturn position after roll forwards for the whole Authority reflects an underspend at year end then Cabinet will be asked to consider whether the £0.6m underspend against Carbon Reduction Commitment should be transferred to the new Climate Change Target reserve to assist with accelerating our progress on climate change.

4.6 Schools delegated budgets:

The schools delegated budget reserves are currently forecast to end the financial year in surplus by £4.4m, compared to £26.9m at the start of the financial year. This is made up of a forecast surplus of £28.3m on individual maintained school balances and a deficit on the central schools' reserve of £23.9m. The table below provides the detailed movements on each reserve. Appendix 2 also provides further detail on the High Needs pressure and the history of the Dedicated Schools Grant reserve. DSG budgets held centrally are forecasting a £2.3m overspend this is predominately linked to the additional costs of supporting Special Education Needs services:

	Individual School Reserves (£m)	Central Schools Reserve (£m)	Total School Reserves (£m)
Balance b fwd	33.384	(6.500)	26.884
Forecast movement in reserves:			
Academy conversions and closing school deficits	(1.673)	0.185	(1.488)
Movement in school reserves (6-month monitoring)	(3.416)		(3.416)
School Growth		3.178	3.178
High Needs Placement Costs		(18.657)	(18.657)
Various		0.188	0.188
Overspend on Central DSG budgets		(2.304)	(2.304)
Forecast reserve balance	28.295	(23.909)	4.386

Note: a negative figure indicates a draw down from reserves/deficit

The in-year 2019-20 forecast deficit has reduced from £24.5m to £22.5m since the last reported position following the inclusion of Maintained Schools 2019-20 forecasts submitted by schools in December 2019. Individual schools' forecasts now suggest schools' reserves will reduce by £3.4m in 2019-20, rather than £5.3m, an improvement of £1.9m since last reported. This trend is not uncommon as schools have historically been very prudent with their forecasts and their final outturn position tends to be much improved.

The Government has recently published indicative DSG amounts for 2020-21, this includes a reduction of £1.4m for some of the central services currently funded from the DSG. In the short-term this has been addressed in the 2020-23 Medium Term Financial Plan without any direct impact to schools however during the next year we will be reviewing our relationship with schools in line with Government policy and funding.

4.7 Table 2: Performance of our wholly owned companies

Dividends/Contributions (£m)	Budget	Forecast	From trading surplus	from reserves
Commercial Services	4.400	4.400	4.400	
Cantium Business Solutions	1.760	1.760	1.760	

5. REVENUE BUDGET VIREMENTS/CHANGES TO BUDGETS

- 5.1 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.

6. SUMMARISED CAPITAL MONITORING POSITION

6.1 There is a reported variance of -£133.302m on the 2019-20 capital budget. This is made up of +£1.731m real variance and -£135.033m rephasing variance. Headline variances are detailed below by Directorate.

6.2 Table 3: Directorate **capital** position

Directorate	Working Budget	Variance	Real Variance	Rephasing Variance	Last Reported Position		Movement	
					Real £m	Rephasing £m	Real £m	Rephasing £m
Children, Young People & Education	108.822	-16.853	2.534	-19.387	1.705	-20.621	0.829	1.234
Adult Social Care & Health	11.730	-7.636	-1.825	-5.811	-1.685	-6.084	-0.140	0.273
Growth, Environment & Transport	194.679	-70.560	0.636	-71.196	1.483	-63.788	-0.847	-7.408
Strategic & Corporate Services	74.563	-38.253	0.386	-38.639	-0.335	-21.233	0.721	-17.406
TOTAL	389.794	-133.302	1.731	-135.033	1.168	-111.726	0.563	-23.307

6.3 Capital budget monitoring headlines

The real variances over £0.100m and rephasing variances over £1.000m are as follows:

Previously reported variances that are still relevant are in italic font.

6.3.1 Children, Young People and Education

New variances to report:

- Priority School Building Programme: Real variance of +£0.799m. The majority of the real variance is due to Benenden Primary (+£0.824m). Due to an error by the design consultants the spoil mound was larger than expected and had to be removed before the school opened. It is expected that these costs will be recovered.
- Special Schools Review Phase 2: Rephasing variance of -£1.384m. This is due to a delay at Foreland Fields School due to design clarifications and archaeology issues.

Previously reported variances:

- Basic Need, Basic Need Kent Commissioning Plan (KCP) 2017 and KCP 2018: Rephasing variance of -£19.085m. *(Previously reported -£20.553m). This relates to delays across a large number of individual schools, due to issues including land transfers, changes to scope of projects, incorrect cost plan, ecological issues and housing development not progressing as expected.*
- Priority School Build Programme: Rephasing variance of +£1.015m *(Previously reported +£1.464m). The majority of this relates to Benenden Church of England Primary School (CEPS), works for which were originally planned for the next financial year.*

- *Annual Planned Enhancement Programme: Real variance of +£1.750m. This is due a real overspend on the Singlewell Primary roof. Funding options for this are being considered.*

There is also rephasing of -£0.865m (previously reported -£1.650m) on this programme of works which relates to a number of projects.

6.3.2 **Adult, Social Care & Health**

New variances to report:

No new variances to report.

Previously reported variances:

- Home Support Fund and Equipment: Real variance of -£0.186m (*previously reported -£0.151m*). *This is a reactive budget, funded by revenue grant and is subject to in year fluctuations.*
- Developer Funded Community Schemes: Real variance of -£1.599m. (*Previously reported -£1.536m*). *Previously reported as rephasing, it has now been decided to only forecast identified schemes. Future projects to be funded by developer contributions will be reported as and when identified.*
- Learning Disability Good Day Programme: Rephasing variance of -£2.268m. (*Previously reported -£2.182m*). *Projects at Meadowside and Southfields are now progressing, feasibilities have been completed and the projects are now at full design stage, however progress on other projects within the programme has been slower than expected, resulting in the rephasing.*
- Adult Social Care Case Management: Rephasing variance of -£1.053m. (*Previously reported -£1.287m*). *System delivery has been delayed to ensure that all business-critical issues can be resolved, and key business processes, particularly client charging and billing, have been thoroughly tested.*
- OP Strategy Specialist Care Facilities: Rephasing variance of -£1.000m. *A business case has been drawn up for future development in Sheppey. Option appraisals have been completed and the consultation period has begun, however timing of the spend will not be in the current financial year.*

6.3.3 **Growth, Environment & Transport**

Highways, Transportation & Waste

New variances to report:

- A2 Off Slip Wincheap, Canterbury: Rephasing variance of -£2.201m. *The project's funding stream has changed due to the Highways England element of the Growth & Housing Fund being abruptly closed. Highways England have since raised queries with the design and alternatives are being explored. A new bid for funding to the Homes England element of Growth & Housing Fund is currently being prepared.*

- A252 Safer Roads Fund: Rephasing of -£2.026m. Delays have occurred following changes being required to the original scheme design.
- A2500 Lower Road Improvements: Real variance of -£1.226m. The budget will be reduced by £1.226m (developer contributions) as part of the scheme will be delivered direct through the S278 agreement with the developer. (See section 5.4 cash limit adjustments to note).
- A28 Chart Road: Rephasing variance of -£1.031m. The road scheme is dependent on housing development and associated developer contributions. These are being secured/received slower than anticipated.
- Open Golf: Rephasing variance of -£0.993m (*Previously reported -£2.120m*). There is a reduction in rephasing due to acceleration of Network Rail expenditure, as good progress is now being made.
- Kent Thameside Strategic Transport: Real variance of +£0.330m and rephasing of -£5.413m (*previously reported -£5.413m rephasing*). The real variance reflects the expected underspends from the Rathmore Road scheme, which will be paid back into this programme once confirmed. How this additional funding is then allocated is yet to be determined.

Previously reported variances:

- *Thanet Parkway: Rephasing of -£8.697m. Ongoing technical discussions with, and cost estimates from, Network Rail, as well as determining the appropriate planning application route has resulted in a re-profiling of the budget. The submission of the planning application has now been completed, with planning determination due at the end of quarter 1 2020. Progress is also being made with regards to refining the cost and scope of the level crossing works. The design and build phase is now scheduled to commence towards the end of 2020-21.*
- *Kent Medical Campus (National Productivity Investment Fund Kent): Rephasing of -£7.038m (previously reported -£6.992m). There has been a reduction in the budget in previous months due to land being gifted for the scheme. This then led to delays to the planning application submission, tender document finalisation and land transfer arrangements. All have now been resolved and the scheme is progressing. Contract award is expected early 2020, with construction starting in April 2020.*
- *Maidstone Integrated Transport: Rephasing of -£3.985m (previously reported -£4.039m). This programme of schemes has been developed further, with approval in place from the South East Local Enterprise Partnership, and this has led to a minor re-profiling of the expenditure.*
- *Housing Infrastructure Fund: Rephasing of -£2.587m (previously reported -£1.897m). The rephasing is due to a review of the programme of works to ensure the budget matches both the level and profile of developer contributions that are currently available.*

- Sturry Link Road: Rephasing variance of -£1.897m (*previously reported -£1.758m*). Spend for the current year has been re-profiled due to project delays in securing planning and confirmation of match funding.
- Leigh (Medway) Flood Storage Areas: Rephasing variance of -£1.500m (*previously reported -£1.450m*). The Leigh part of the scheme is progressing, however further discussions with the partners are required on the Yalding element, so the budget has been rephased accordingly.
- Integrated Transport Schemes: Real variance of +£1.360m. (*Previously reported +£1.4661m*). This relates to additional schemes and will be covered by developer contributions and external funding.
- Rathmore Road Link: Real variance of -£0.330m. (*Previously reported -£0.148m*). The project is nearing completion and final cost profiles are forecasting an underspend of £0.330m. Any underspend will be passed back to the Kent Thameside Programme.

Environment, Planning and Enforcement and Libraries, Registration and Archives

New variances to report:

No new variances to report.

Previously reported variances:

- Southborough Hub: Re-phasing of -£4.500m due to changes in administration at Southborough Town Council, which resulted in a revised start on site of November 2019.

Economic Development

New variances to report:

- Kent Empty Property Initiative – No Use Empty: Real variance of +£0.210m which reflects additional funding from Districts.

Previously reported variances:

- Kent & Medway Business Fund: Re-phasing of -£13.742m (*previously reported -£13.835m*), in line with latest application profile.
- Turner: Rephasing variance of -£1.000m. The application for funding to the Arts Council Small Scale Capital Fund has been successful. The forecast expenditure has been re-profiled following revisions to the scheme as well as preparing for and submitting the new funding application. Phase 1 of the works is now complete, with Phases 2 & 3 scheduled for completion by quarter 4 of 2020-21.
- Javelin Way Development: Rephasing of -£4.824m. Confirmation of the successful ACE funding bid was not announced until after the budget book was approved, so forecast expenditure has been re-profiled accordingly.

- *Broadband Contract 2: Rephasing of -£1.349m to reflect ongoing contract negotiations on how the scheme will be delivered.*
- *No Use Empty – Rented Affordable Homes: Rephasing variance of -£1.041m. The forecast reflects the latest loans approved and repayment profile.*

6.3.4 **Strategic & Corporate Services**

New variances to report:

- *Modernisation of Assets (MOA): Real variance of +£0.290m – additional Salix funding for solar panel projects.*
- *Asset Utilisation: Rephasing variance of -£1.102m. As part of a wider review of the estate the budget has been rephased for wider district projects rather than various smaller, local projects.*
- *Property Investment Fund (PIF) and PIF2: Rephasing variance of -£11.502m. PIF acquisitions for the year are estimated at about £0.500m therefore the remaining budget will rephase. Spend on this project is unpredictable and depends on opportunities arising.*

Previously reported variances:

- *Acquisition of Strategic Assets: Rephasing variance of -£8.000m. Strategic acquisitions for the current year are estimated in the region of £25m therefore the remainder will be rephased to next year.*
- *Dover Discovery Centre: Rephasing variance of -£2.896m (previously reported -£2.696m). The construction period is now scheduled to start mid 2020-21 and the spend profile has been adjusted to reflect this.*
- *Asset Utilisation – Oakwood House Transformation: Rephasing variance of -£5.060m (previously reported -£4.960m) due to ongoing stakeholder project board negotiations.*
- *Modernisation of Assets: Rephasing of -£1.156m. Projects have been delayed while the transfer of undertakings between facilities management (FM) providers are resolved.*
- *Business Intelligence Tool: Real overspend of +£0.224m. The project has taken longer than anticipated due to issues around producing report to replace BOX1, as well as additional project requirements. This has led to an increase in the resources needed in the delivery of the project. The overspend is to be met by a drawdown from reserves.*
- *MOA Plus: Rephasing variance of -£8.911m (previously reported -£3.000m). Projects have been delayed while the transfer of undertakings between FM providers are resolved.*

6.4 Cash Limit Adjustments

To Note

Directorate	Project	Year	Amount £m	Reason
GET	Live Labs	2019-20 2020-21	0.500 1.475	Grant award for this new project
GET	Public Rights of Way	2019-20	0.058	Additional developer contributions
GET	Tunbridge Wells Cultural Hub	2019-20	-6.177	£6.111m external funding and £0.066m developer contributions. Costs are now going through Tunbridge Wells Borough Council rather than KCC for the majority of this scheme.
GET	Major Schemes Preliminary Design	2019-20	0.011	Additional grant
GET	A2500 Lower Road Improvements	2019-20	-1.226	Decrease in developer contributions due to part of the scheme now being delivered by the developer.

For Approval

Directorate	Project	Year	Amount £m	Reason
GET	Sustainable Access to Education & Employment	2019-20	0.005	Additional revenue contribution
GET	Integrated Transport Schemes	2019-20	0.003	Additional revenue contribution
GET	Public Rights of Way	2019-20	0.008	Additional revenue contribution
GET	LCMS	2019-20	0.057	Additional revenue contribution for the purchase of equipment

7. CONCLUSIONS

- 7.1 It is unusual at this point in the financial year for the revenue position to show an underspend before roll forwards are taken into account and it should be kept in mind that there are significant pressures in the Children, Young People & Education directorate that are being compensated for by the underspend in Financing Items.
- 7.2 The £44.9m savings are on track to be delivered and the intention remains that where delivery proves to be unlikely, equivalent savings elsewhere within the relevant Directorate will be made as appropriate.

8. RECOMMENDATIONS

Cabinet is asked to:

- 8.1 **Note** the forecast revenue budget monitoring position for 2019-20 and capital budget monitoring position for 2019-20 to 2021-22, and that the forecast pressure on the revenue budget after roll forwards needs to be eliminated as we approach the end of the year.
- 8.2 **Agree** the capital budget adjustments set out in section 6.4.

9. CONTACT DETAILS

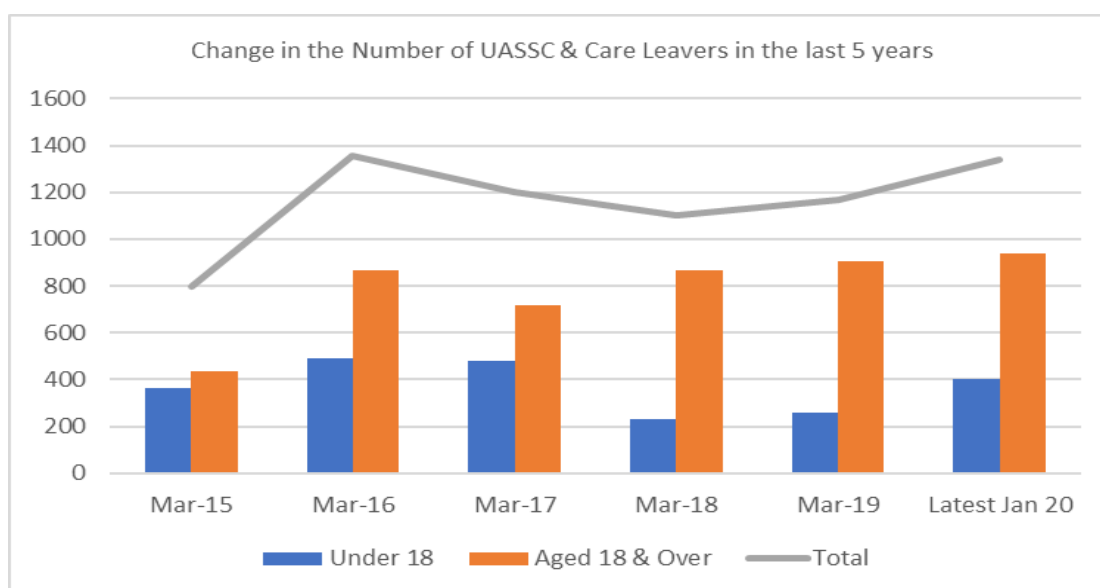
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Unaccompanied Asylum Seeking Children (UASC) Key Activity Measures**1. Number of UASC & Care Leavers by age category**

The number of UASC 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 remain relatively steady. The graph below shows the long-term trend in the Asylum children including the impact of the 2015 crisis.

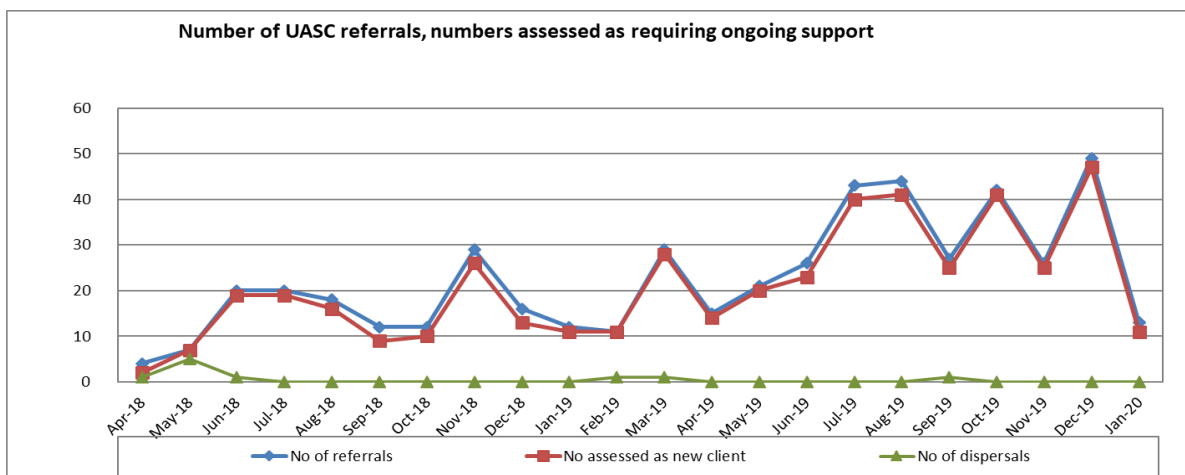
	Aged under 16	Aged 16 & 17	Aged 18 & over	TOTAL
May-18	30	188	879	1,097
Jun-18	34	194	880	1,108
Jul-18	37	199	887	1,123
Aug-18	40	203	888	1,131
Sep-18	44	207	878	1,129
Oct-18	44	210	874	1,128
Nov-18	43	232	877	1,152
Dec-18	41	236	885	1,162
Jan-19	30	220	901	1,151
Feb-19	29	222	902	1,153
Mar-19	33	226	907	1,166
Apr-19	30	232	905	1,167
May-19	34	235	893	1,162
Jun-19	38	251	892	1,181
Jul-19	53	266	893	1,212
Aug-19	62	294	889	1,245
Sep-19	61	312	890	1,263
Oct-19	63	342	889	1,294
Nov-19	60	358	889	1,307
Dec-19	61	384	904	1,349
Jan-20	49	351	938	1,338



2. Numbers of UASC referrals, assessed as requiring ongoing support

The National Transfer Scheme (NTS) has been in operation since July 2016. NTS is a scheme to encourage other local authorities to volunteer to support UASC so there is a more even distribution of caring responsibilities across the country. In total there have been 362 dispersals from Kent arrivals since the scheme's introduction. During 2018-19, Kent had lower numbers of UASC than the threshold of 231 UASC's set by the Home Office and so new arrivals had not in the main been referred to the dispersal scheme, only 10 young people have been dispersed to another Local Authority since April 2018. However, since this time the number of UASC supported by Kent has since exceeded this target with only a minimum number of dispersals made. Kent currently has 400 UASC.

	No of referrals	No assessed as new client	%	No of dispersals
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	10	83%	0
Nov-18	29	26	90%	0
Dec-18	16	13	81%	0
Jan-19	12	11	92%	0
Feb-19	11	11	100%	1
Mar-19	29	28	97%	1
Apr-19	15	14	93%	0
May-19	21	20	95%	0
Jun-19	26	23	88%	0
Jul-19	43	40	93%	0
Aug-19	44	41	93%	0
Sep-19	27	25	93%	1
Oct-19	42	41	98%	0
Nov-19	26	25	96%	0
Dec-19	49	47	96%	0
Jan-20	13	11	85%	0



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

2019/20	Eligible Clients	of which AREs	Ineligible Clients	of which AREs	Total Clients	Total AREs
Mar-18	900	13	211	41	1,111	54
Mar-19	912	6	254	51	1,166	57
Apr-19	914	3	253	46	1,167	49
May-19	916	2	246	29	1,162	31
Jun-19	928	1	253	28	1,181	29
Jul-19	958	0	254	25	1,212	25
Aug-19	982	1	263	22	1,245	23
Sep-19	975	4	288	14	1,263	18
Oct-19	1002	5	292	13	1,294	18
Nov-19	1011	3	296	9	1,307	12
Dec-19	1019	3	330	9	1,349	12
Jan-20	1007	5	331	10	1,338	15
Feb-20					0	0
Mar-20					0	0

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.

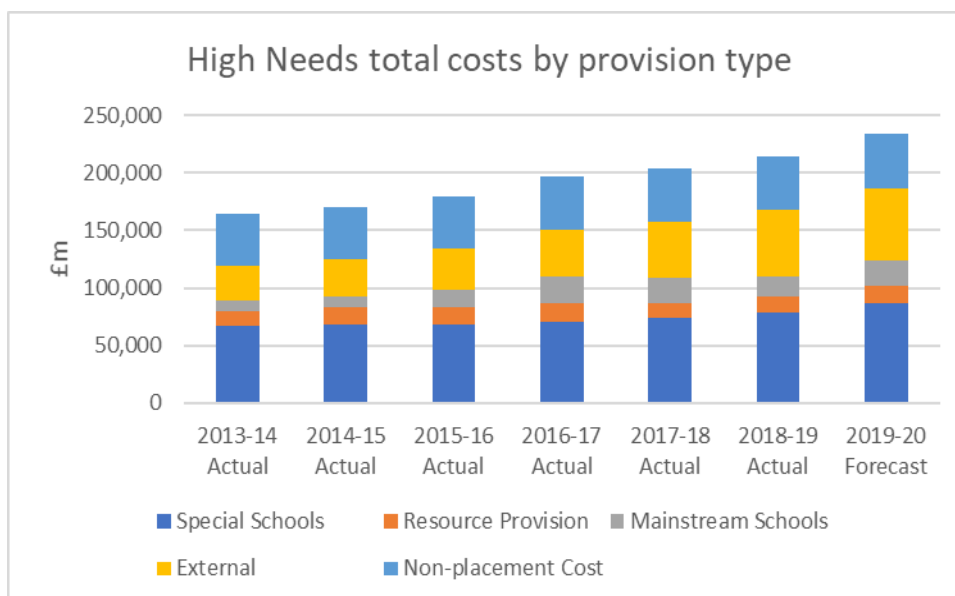
Ineligible clients are those who do not meet the Home Office grant rules criteria. For young people (under 18), this includes accompanied minors and long-term absences (e.g. hospital or prison). For care leavers, there is an additional level of eligibility as the young person must have leave to remain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

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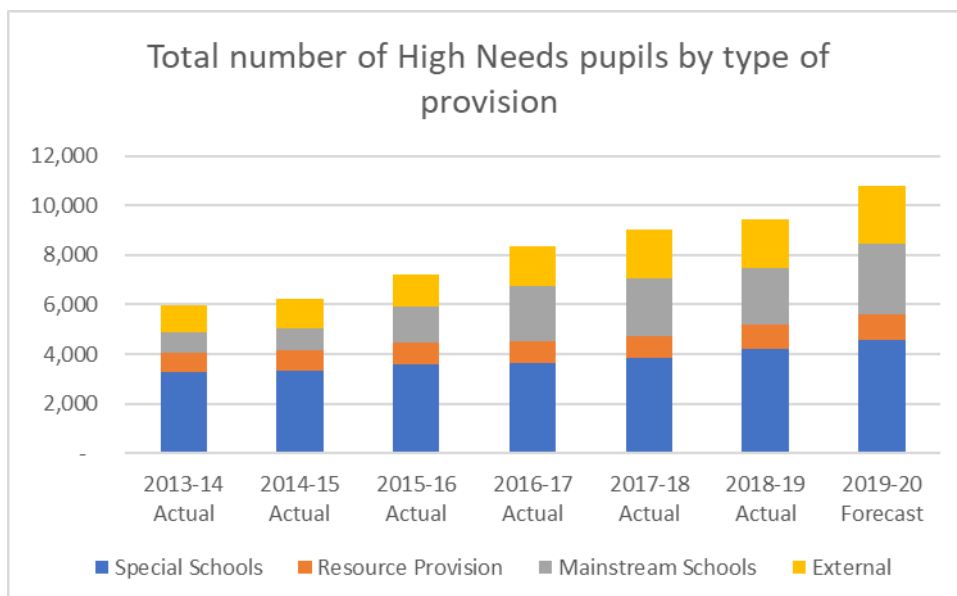
High Needs and Dedicated Schools Grant Key Indicators

1. High Need Placement Forecast

High Needs funding is part of the Dedicated Schools Grant (DSG) and is used to support the educational achievement of children and young people with special educational needs and disabilities (SEND). The current estimated in-year funding shortfall for High Needs is +£18m due to a combination of both higher demand and higher cost per child. There are a growing number of children and young people accessing High Needs funding and this rise has been most significant in those children being educated in special schools (both maintained and independent) rather than mainstream schools. These specialist types of provisions are normally more expensive, as these placements tend to be for those children and young people with the most profound and complex needs. The forecast for 2019-20 is based on placements made to date along with an estimate of future demand to the end of the year based on previous trends. The graphs and tables below show total spend and pupil numbers for High Needs by type of provider.



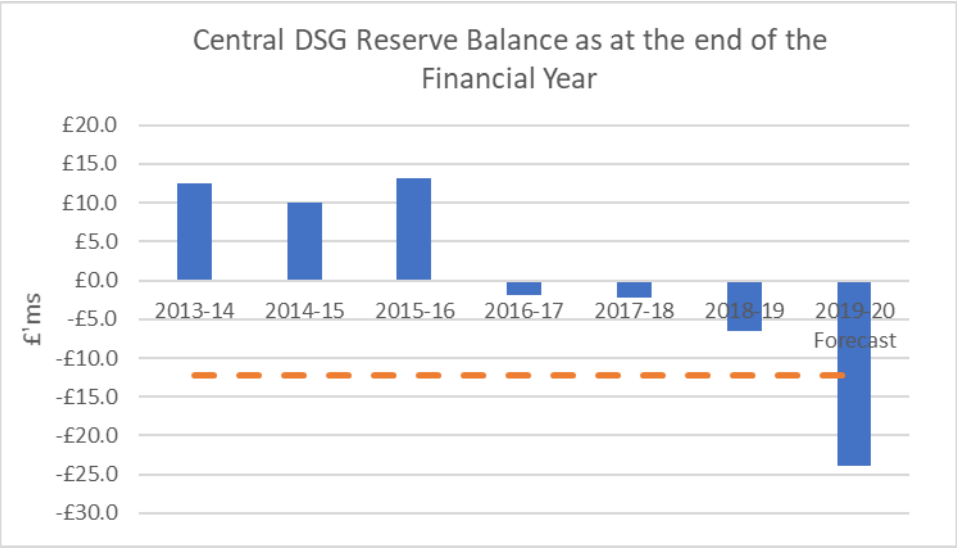
External includes all external education providers including independent non-maintained and FE Colleges.



External includes all external education providers including independent non-maintained and FE Colleges.

2. Dedicated Schools Grant Reserve

The DSG is a ring-fenced grant from the Education and Skills Funding Agency used to support schools, early years, high needs and some central education services. The DSG central reserve is one of the Council's earmarked reserves, any under or overspend from DSG funded services are transferred to the reserve at year end. Individual maintained school balances (surplus and deficit) are held separately. In recent years, the High Needs Block funding received each year has been insufficient to cover the increasing cost of the services resulting in an increasing deficit on the DSG central reserve. The graph below shows the trend in the DSG central reserve. The Department of Education has recently confirmed that local authorities are not required to repay deficits on the DSG from the General Fund but it remains unclear how such deficits will be treated other than a requirement to report a recovery plan. Current, DFE guidance has stipulated any authority holding an accumulated deficit of more than 1% of their total DSG income will be required to complete a deficit recovery plan (this financial limit is reflected on the graph below as a dotted line). Based on current projections Kent will be required to complete the plan in 2020 if the DFE criteria remains unchanged.



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From: Clair Bell, Cabinet Member for Adult Social Care and Public Health
 Andrew Scott-Clark, Director of Public Health

To: Cabinet

Date: 23 March 2020

Subject: Suicide Prevention Programme update

Classification: Unrestricted

Past Pathway: N/A

Future Pathway: N/A

Introduction:

This paper provides an update on the suicide prevention programme and includes;

- 1) the latest suicide statistics and commentary
- 2) a review of the 2015-2020 suicide prevention strategy and programme
- 3) a proposal regarding the 2020-2025 Suicide Prevention Strategy

Recommendation(s):

Cabinet Members are asked to provide comments and recommendations regarding any aspect of the suicide prevention programme.

1. Introduction

- 1.1 Every death by suicide is a tragedy for the family and friends of the individual who died and the wider community. Since 2015 KCC's Public Health team has led the multi-agency suicide prevention strategy and programme across Kent and Medway.
- 1.2 This update provides Cabinet Members with;
 - 1) the latest suicide statistics and commentary
 - 2) a review of the 2015-2020 suicide prevention strategy and programme
 - 3) a proposal regarding the 2020-2025 Suicide Prevention Strategy

2. Latest suicide statistics

- 2.1 In November 2016, the then Secretary of State for Health Jeremy Hunt wrote to all local authorities highlighting their role in suicide prevention planning and the national target to reduce the numbers of suicides by 10% by 2020/21.

Statistics released in September 2019 indicate that the Kent rate is still higher than the national average, however local rates have fallen in recent years and are now much closer to the national average.

Table 1: 3 year rolling suicide rates per 100,000

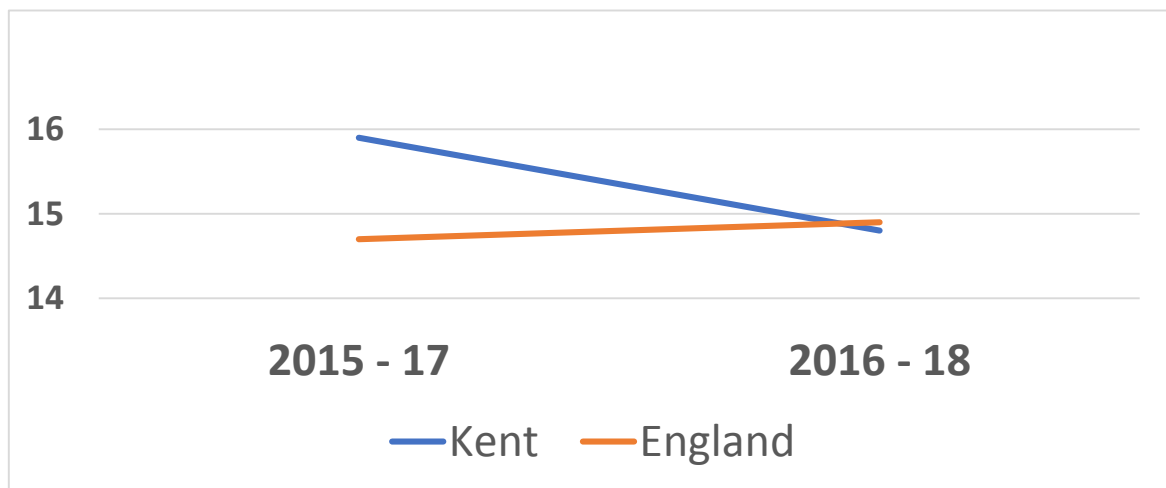
	13-15	14-16	15-17	2016-2018
ENGLAND	10.1	9.9	9.6	9.6
Kent	12.0	11.6	10.5	10.0

Source: ONS

<https://www.ons.gov.uk/peoplepopulationandcommunity/birthsdeathsandmarriages/deaths/datasets/suicidesbylocalauthority>

- 2.2 For the first time in several years, the male suicide rate in Kent is lower than the national average.

Chart 1 3-Year rolling male suicide rate per 100,000



Source – Public Health England <https://fingertips.phe.org.uk/profile-group/mental-health/profile/suicide/data#page/4/gid/1938132828/pat/6/par/E12000008/ati/102/are/E10000016/iid/41001/age/285/sex/1>

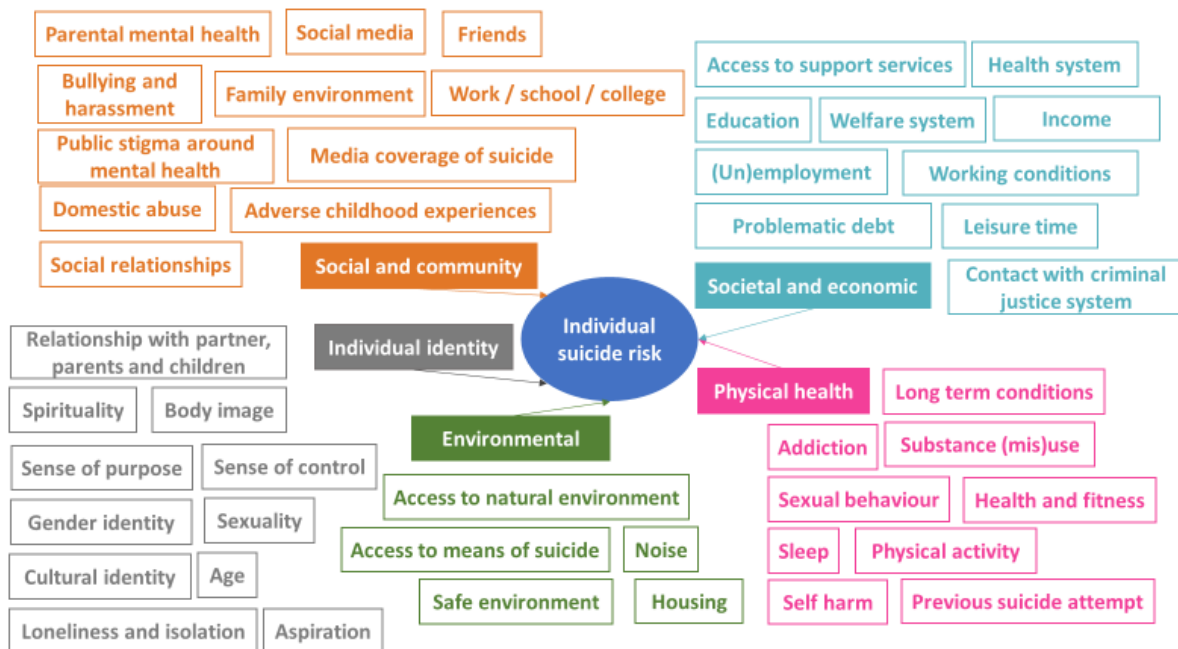
- 2.3 This 3-year rolling rate is what NHS England use to measure progress against the 10% national reduction target. This is the preferred measure because it is a more reliable statistic than comparing the relatively small numbers of suicides in any one particular year.
- 2.4 Every death by suicide is one too many, and while recent reductions in rates are to be welcomed, we are not complacent. KCC's Public Health team will continue to monitor all available data to ensure patterns and trends are identified and responded to with the ultimate aim of reducing the amount of people losing their lives to suicide in Kent as much as possible.
- 2.5 During 2018/19 research was conducted with the Coroners Service to try and establish what had been going on in the lives of people who died by suicide in the months and years before they died, with the ultimate aim of identifying opportunities for possible interventions.

2.6 A sample of 119 inquests were listened to, from a time period ranging from Jan 2017 to June 2018. Several common themes were identified;

- Middle aged men
- Substance misuse
- Debt
- Relationship breakdown
- Domestic abuse
- Previous self-harm
- Previous suicide attempt
- Bereavement
- Social isolation

2.7 This Kent specific research is consistent with national research findings which highlights the complex set of factors which can impact mental health and suicide risk

Figure 1 Complex factors influencing suicide risk in individuals (Adapted by KCC Public Health from PHE's 5-year Public Mental Health Framework 2020)



2.8 This research has led to a number of targeted projects and will continue to influence delivery during the next five-year strategy (2020-25).

3. A review of the 2015-2020 suicide prevention strategy and programme

3.1 When the current strategy was adopted in 2015, Kent's suicide rate was 12.0 per 100,000 compared to a national average of 10.1. Kent's rate has fallen during the period of the five-year strategy and is now much closer to the national average (Table 1 above). Given the complexity of factors which influence suicide risk in an individual (shown in Figure 1 above) it is impossible to prove a causal link between the Suicide Prevention Strategy

and falling rates, however we do believe that our activity has contributed to an environment where more people are thinking about their mental health, more people understand how to access help if they need it and more people are reaching out for support when they are struggling. We are also working closely with the mental health and substance misuse system to improve quality and outcomes for that vulnerable group. This includes work on Adverse Childhood Experiences and Trauma Informed Care both in Kent Children and Adults services.

3.2 The 2015-20 Strategy had six priorities (in Table 2 below) and each priority had a range of actions that were delivered by Public Health or partners.

Table 2: 2015-2020 Suicide Prevention Priorities

2015-2020 Kent and Medway Suicide Prevention Priorities	
1	Reduce the risk of suicide and self-harm in high risk groups
2	Tailor approaches to improve mental health and wellbeing in Kent and Medway
3	Reduce access to the means of suicide
4	Provide better information and support to those bereaved by suicide
5	Support the media in delivering sensitive approaches to suicide
6	Support research, data collection and monitoring

3.3 Highlights of delivery over the last five years have included;

- Launching the award winning Release the Pressure social marketing campaign in 2016
 - Over 100,000 calls to the 24-hour support line at the heart of the campaign
 - Over 115,000 visits to the campaign web pages
 - Over 1000 webchats
- 1102 people completing Mental Health First Aid 3hr training
- Over 4000 people completing Suicide Prevention 3hr training
- 617 people completing Suicide Prevention e-learning
- 50 community level suicide prevention projects supported through the Saving Lives Innovation Fund
- Supporting the development of new Survivors of Bereavement by Suicide groups
- A network of Men's Sheds across the county
- Research into
 - Suicide amongst prisoners
 - Suicide amongst older people
 - Debt and suicide
 - Domestic abuse and suicide

- Annual suicide data audits
 - In-depth Coroner audit
 - Help-seeking behaviour amongst men
- 3.4 Much of the activity above was made possible by funding provided by NHS England in 2018/19 and 19/20. This funding is continuing at a reduced rate (a 48% reduction) in 2020/21 but then is being removed from 2021/22 onwards.
- 3.5 However, while the funding has been important and helpful, significant progress has also been made as a result of system leadership projects. These projects have included;
- Improving quality and safety for individuals with co-occurring conditions (e.g. a multi-disciplinary team approach pilot in West Kent)
 - Increasing community level engagement with, and ownership of, mental health issues (e.g. the 2019 Thanet Mental Health Summit)
 - Increasing system wide understanding of how to respond to self-harm and suicidality in children and young people (eg by working with the Kent Safeguarding Children Multi-Agency Partnership on a Thematic Review and by publishing new guidance materials)
 - The adoption of a multi-agency Suicide Cluster Identification and Response Protocol
 - Postvention support to schools, universities, prisons and workplaces after incidents
 - Working with a wide range of local authority, health and private sector organisations to develop their individual suicide prevention programmes
 - Adverse Childhood Experiences and Trauma Informed Care embedded into a range of adults and children's services.
- 3.6 Monitoring and evaluation has been a crucial feature of all our activity. This has allowed us to understand where interventions are having an impact and where we may need to make changes. While proving a direct causal impact with falling rates at a population level is difficult, our evaluations (both quantitative and qualitative) give us further confidence that our programme of work is having an impact and we are making a significant difference to the lives that we touch.
- 3.7 It is important to highlight that suicide is not an issue that Public Health can respond to on its own. Much of the strength of the delivery over the last five years is as a result of internal and external partners. The Steering Group that Public Health Chairs and facilitates has over 130 different organisations and individuals represented. These include health partners (such as CCGs, KMPT and NELFT), charities (such as MIND and Samaritans), agencies (such as Kent Police, Network Rail and Highways England) and importantly individuals who have been bereaved by suicide or who have attempted suicide. There is also a suicide prevention strategic group within the mental health provider trust which links to the overarching KCC led strategy. In time

it is hoped that learning from deaths and serious incidents relating to suicide and attempted suicide will be shared across the system more consistently.

- 3.8 Internally a wide number of KCC divisions and teams have supported this work. These are a few examples;

Adult Social Care

- Co-commissioning Live Well and Mental Health Matters
- Mental Health Social Workers
- AHMPs working with KMPT and Kent Police to improve Sect 136 usage

Growth, Environment and Transport

- Community Safety now including deaths by suicide in Domestic Homicide Reviews
- Highways team working with Highways England on design of new motorway bridges
- Coroners supporting the in-depth review of suicide inquests
- Countryside Partnerships and Country Parks supporting volunteering programmes for people with mental health issues

Children Young People and Education

- Post-vention support in schools
- HeadStart emotional resilience programme for young people
- Working with Kent Safeguarding Children Multi Agency Partnership on a Thematic Review and guidance documents

Strategic and Corporate Services

- HR/OD further strengthening KCC's internal commitment to mental health and wellbeing. For instance, signing the Time to Change pledge, and setting up the new Mental Health Network for staff
- Strategic Commissioning raising the profile of mental health with commissioned providers, including encouraging take up of suicide prevention training
- Substance misuse commissioners embedding Trauma Informed Care and mental well-being in commissioning intentions and working across the whole system for mental health regarding co-occurring conditions.

- 3.9 All directorates have encouraged and supported staff to complete a range of mental health and suicide prevention training, and many divisions have had mental wellbeing as a focus at staff away days.

- 3.10 As well as making an impact locally, Kent's Suicide Prevention programme has also been recognised nationally.

- The Release the Pressure campaign imagery has now been adopted by several other local authorities and has appeared on London tube trains and even parts of New Zealand
- The team are regularly asked to present at national conferences

- The Programme Manager, Tim Woodhouse, has been invited on to the Steering Group of the National Suicide Prevention Alliance as their only local authority representative
- The Programme won two national awards in 2019 including in the prestigious Health Sector Journal “Health and Local Government Partnership” category

4. A proposal regarding the 2020-2025 Suicide Prevention Strategy

- 4.1 The current Kent and Medway Suicide Prevention Strategy runs to 2020 and therefore Public Health are currently preparing the draft 2020-2025 Strategy for consultation later in the spring.
- 4.2 The consultation for the new strategy will include a full review of the previous five years, as well as consider changes to national priorities.
- 4.3 Recent updates to national guidance suggest an increased focus on self-harm would be beneficial, as would stronger support for families bereaved by suicide.
- 4.4 Local evidence suggests that links with substance misuse, domestic abuse and suicides amongst teenagers will require additional scrutiny.
- 4.5 Despite these changes in the detail (and others that emerge during consultation), the overarching priorities are likely to remain the same.

Table 3: Proposed 2020-2025 Suicide Prevention Priorities

Proposed 2020-2025 Kent and Medway Suicide Prevention Priorities	
1	Reduce the risk of suicide and self-harm in high risk groups
2	Tailor approaches to improve mental health and wellbeing in Kent and Medway
3	Reduce access to the means of suicide
4	Provide better information and support to those bereaved by suicide
5	Support the media in delivering sensitive approaches to suicide
6	Support research, data collection and monitoring

- 4.6 Governance arrangements for the new strategy will include regular reporting to KCC and Medway Council Cabinet Committees, as well as to the Kent and Medway Health and Wellbeing Board.
- 4.7 Public Health are working with KCC’s Engagement and Consultation Team to design an appropriate consultation schedule. This is likely to start in April and conclude in June 2020.

5. Recommendation(s)

Recommendation(s):

Cabinet Members are asked to provide comments and recommendations regarding any aspect of the suicide prevention programme.

6. Contact details

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