

**Kent County Council**

**Quarterly Performance Report**

**Quarter 4**

**2020/21**

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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 year. Progress against Target is assessed by RAG (Red/Amber/Green) ratings. Progress is also assessed in terms of Direction of Travel (DoT) through the use of arrows. Direction of Travel is now based on regression analysis across the whole timeframe shown in the graphs, and not, as previously the case, on the movement from the last quarter.

<b>GREEN</b>	Target has been achieved
<b>AMBER</b>	Floor Standard* achieved but Target has not been met
<b>RED</b>	Floor Standard* has not been achieved
↑	Performance is improving (positive trend)
↓	Performance is worsening (negative trend)
⇒	Performance has remained stable or shows no clear trend

\*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.

## Executive Summary

22 of the 35 indicators are rated as Green, on or ahead of target, 2 more than the previous quarter. 10 indicators reached or exceeded the floor standard (Amber) with 3 indicators not achieving the floor standard (Red), 1 less than the previous quarter. 8 indicators were showing an improving trend, with 7 showing a worsening trend.

	G	A	R	↑	⇒	↓
Customer Services	2	1			3	
Economic Development & Communities	1		1		1	1
Environment and Transport	4	2		1	4	1
Children, Young People and Education	8	5	1	4	7	3
Adult Social Care	4	1		2	2	1
Public Health	3	1	1	1	3	1
<b>TOTAL</b>	<b>22</b>	<b>10</b>	<b>3</b>	<b>8</b>	<b>20</b>	<b>7</b>

**Customer Services** - Satisfaction with Contact Point advisors and the percentage of phone calls answered both improved in the Quarter 4 and met target. The percentage of complaints responded to within timescale also improved, but not enough to meet target. Visits to the KCC website increased significantly with many visits to new pages on Covid-19 testing.

<b>Customer Services KPIs</b>	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 exceed its rolling 12 months target. The amount of Developer Contributions secured dropped below floor standard for the Quarter due to delays and unexpected costs on one project. Online contacts with libraries remain above pre-pandemic levels.

<b>Economic Development &amp; Communities KPIs</b>	RAG rating	DoT
No. of homes brought back to market through No Use Empty (NUE)	GREEN	↓
Developer contributions secured as a percentage of amount sought	RED	⇒

**Environment and Transport** – Three of the four indicators for Highways and Transport remained above target. Emergency incidents attended within 2 hours of notification dropped one percentage point to 96%, missing the 98% target for the third quarter in a row. The percentage of Waste diverted from landfill was narrowly under target at 98.7% for the rolling 12 months, but for the last 3 months has been close to 100%. Greenhouse Gas emissions continue to trend downwards, ahead of target.

<b><u>Environment &amp; Transport KPIs</u></b>	<b>RAG rating</b>	<b>DoT</b>
% 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	AMBER	⇒
Greenhouse Gas emissions from KCC estate (excluding schools) in tonnes – rolling 12 months	GREEN	↑

**Education and Wider Early Help** – Due to Ofsted suspending school inspections until the 2021 summer term, there is no update for State funded schools or Early Years settings which are rated Good or Outstanding, both were meeting target at the end of March 2020. Completion of Education, Health and Care Plans (EHCPs) in timescale saw a small improvement, but remained below the floor standard. Permanent pupil exclusions remains ahead of target. Number of first-time entrants to the youth justice system continues to trend upwards, and is now missing target.

<b><u>Education &amp; Wider Early Help KPIs</u></b>	<b>RAG rating</b>	<b>DoT</b>
% of all schools with Good or Outstanding Ofsted inspection judgements (data to March 20)	GREEN	⇒
% of Early Years settings with Good or Outstanding Ofsted inspection judgements (childcare on non-domestic premises) (data to March 20)	GREEN	↑
% 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	AMBER	↓

**Children’s Integrated Services** – Five of the nine indicators met target, with the other four achieving the floor standard, which is an improvement on the previous Quarter. The number of children in care continued to decrease, but the number of care leavers maintained an upward trajectory.

<b><u>Children’s Integrated Services KPIs</u></b>	<b>RAG rating</b>	<b>DoT</b>
Percentage of front door contacts where the final decision is made within 3 working days	GREEN	↑
Percentage of Early Help cases closed with outcomes achieved that come back to Early Help / Social Work teams within 3 months	GREEN	⇒
% of case holding posts filled by permanent qualified social workers	GREEN	⇒
% of children social care referrals that were repeat referrals within 12 months	AMBER	⇒
Percentage of child protection plans that were repeat plans	GREEN	⇒
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	↓

<b><u>Children's Integrated Services KPIs</u></b>	<b>RAG rating</b>	<b>DoT</b>
% 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** – Four out of the five KPIs met or exceeded target, and were RAG rated Green. Proportion of clients receiving Direct Payments remained the same as the previous Quarter and did not meet target. Number of Deprivation of Liberty safeguards (DoLs) applications increased to over 2,000 for the Quarter.

<b><u>Adult Social Care KPIs</u></b>	<b>RAG rating</b>	<b>DoT</b>
Proportion of people who have received short term services for which the outcome was either support at a lower level or no ongoing support	GREEN	⇒
Proportion of clients receiving Direct Payments	AMBER	⇩
The proportion of adults with a learning disability who live in their own home or with their family	GREEN	⇩
Proportion of KCC clients in residential or nursing care where the CQC rating is Good or Outstanding	GREEN	⇩
Proportion of older people (65+) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	GREEN	⇒

**Public Health** – NHS Health Check delivery continued to be affected by Coronavirus although a limited number of checks were possible in the last 2 Quarters. Health visiting for mandated checks continues to exceed target and maintained an upward trend. This is the first report to include the new sexual health indicator which monitors the percentage of new patients who are offered a full sexual health screen, and this was under target for Quarter 4. The other two indicators maintained above target performance.

<b><u>Public Health KPIs</u></b>	<b>RAG rating</b>	<b>DoT</b>
Number of eligible people receiving an NHS Health Check – rolling 12 months	RED	⇩
Number of mandated universal checks delivered by the health visiting service – rolling 12 months	GREEN	⇩
Percentage of first-time patients (at any sexual health clinics or telephone triage) who are offered a full sexual health screen	AMBER	⇒
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	⇒

<b>Customer Services</b>	
<b>Cabinet Member</b>	Bryan Sweetland
<b>Corporate Director</b>	Amanda Beer

KPI Summary	<b>GREEN</b>	<b>AMBER</b>	<b>RED</b>	↑	⇒	↓
	2	1			3	

Customer contact through Contact Point (KCC's call centre) is provided via a strategic partnership, whilst Digital services are provided by KCC.

The percentage of callers who rated their advisor as good, improved on the previous quarter and met target. The percentage of calls answered improved by 2 percentage points and was above target. Advisors that were redeployed to the Kent Local Tracing partnership in December returned to answer incoming calls for January as new staff were employed to complete the tracing calls.

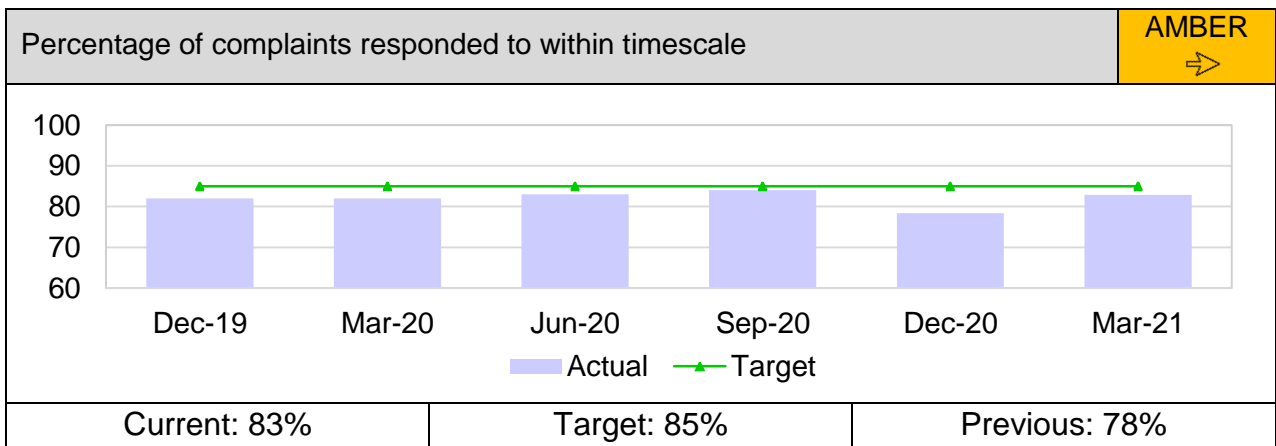
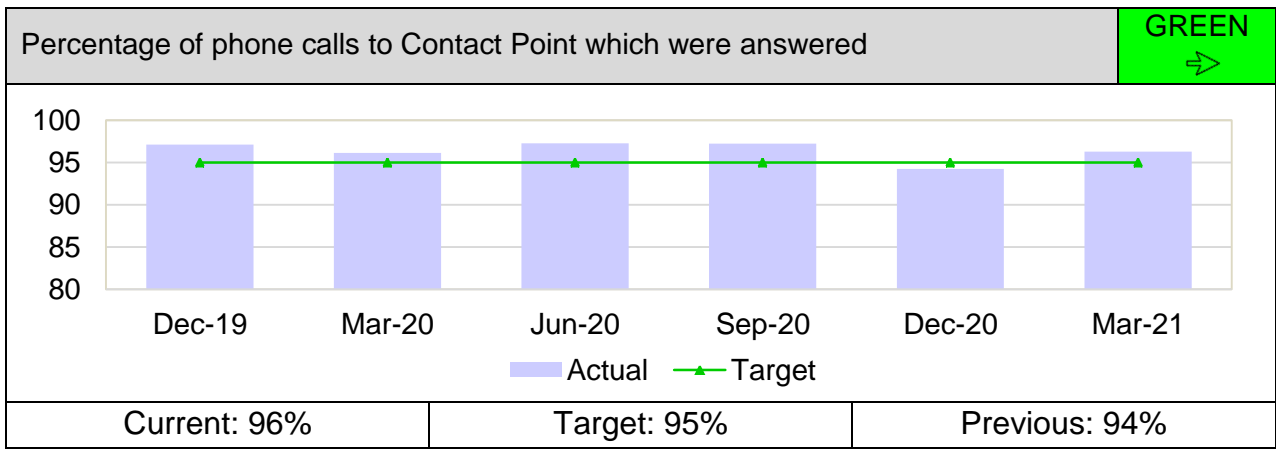
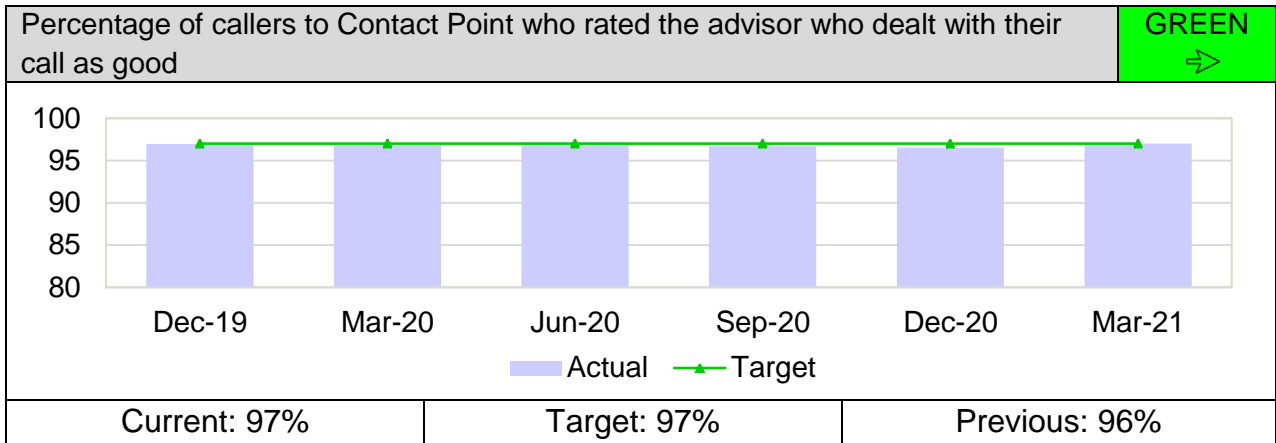
Contact Point received 1% more calls than the previous quarter but 18% fewer calls than the same period last year. The 12 months to March 2021 saw 15% fewer calls than in the 12 months to March 2020. The lockdown from January suppressed call demand to most services, with a key exception being Waste and Recycling which maintained a much higher volume of calls compared to last year.

Average call time increased to 5 minutes 42 seconds, remaining within the target of 5 minutes 45 seconds.

Visits to the KCC website increased well above normal levels. Pages relating to Coronavirus continued to see a high volume of visits, with new pages on symptom-free testing having over 900,000 visits in the Quarter, and pages on Coronavirus cases in Kent over 400,000 visits. House Waste Recycling Centre pages also continued to have high numbers of visits.

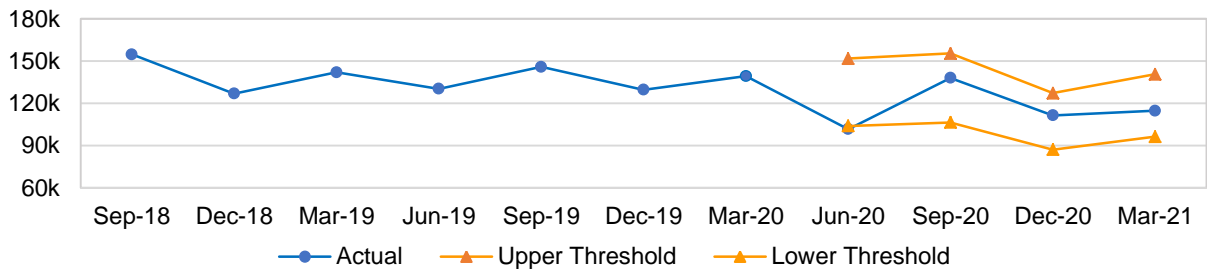
The Quarter to March saw a 11% increase in the volume of complaints received on the previous quarter, but a decrease of 1% on the same quarter in 2020. There was an improvement in responding to complaints within timescale from the previous quarter, with 83% responded to, however this remains under the target of 85%.

## Key Performance Indicators

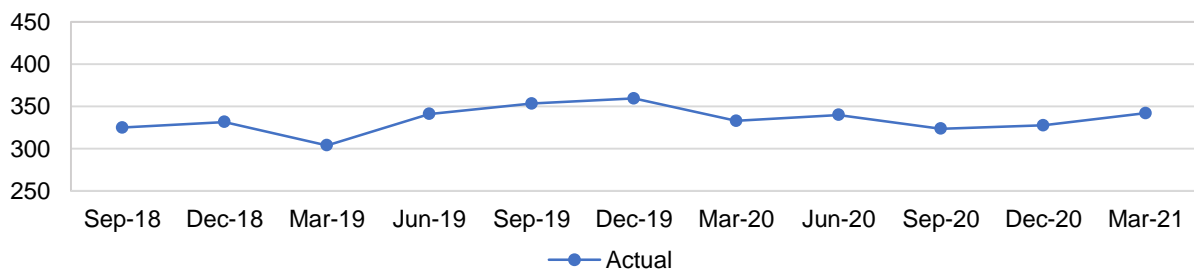


## Activity indicators

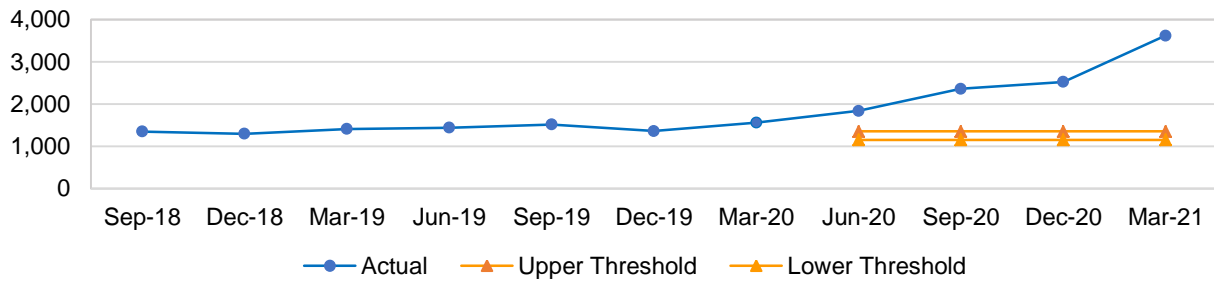
Number of phone calls responded to by Contact Point – by quarter



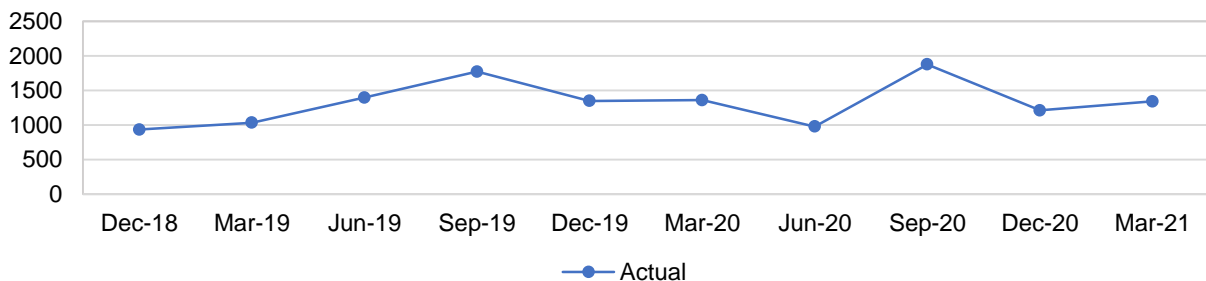
Average Contact Point call handling time in seconds – by quarter



Number of visits to the KCC website (in thousands) – by quarter



Number of complaints received each quarter





## Customer Services – Call Activity

### Number of phone calls to Contact Point (thousands)

Contact Point received 1% more calls than the previous quarter but 18% fewer calls than the same period last year. The 12 months to March 2021 saw 15% fewer calls than in the 12 months to March 2020.

Service area	Apr – Jun 20	Jul – Sep 20	Oct – Dec 20	Jan – Mar 21	Yr to Mar 21	Yr to Mar 20
Adult Social Care	28	31	27	30	117	125
Integrated Children's Services	17	16	18	18	68	82
Highways	8	20	14	16	57	75
Waste and Recycling	16	15	10	10	51	17
Blue Badges	8	9	8	8	33	52
Transport Services	3	15	7	6	32	49
Libraries and Archives	1	11	8	6	25	36
Registrations	5	6	5	6	21	30
KSAS*	2	2	4	5	13	10
Schools and Early Years	4	6	8	5	22	28
Main line	3	2	3	4	12	14
Speed Awareness	2	4	3	2	12	25
Other Services	1	3	1	2	8	7
Adult Education	1	2	1	1	6	21
Kent together	5	1	1	1	8	N/a
<b>Total Calls (thousands)</b>	<b>105</b>	<b>142</b>	<b>119</b>	<b>120</b>	<b>486</b>	<b>569</b>

\* Kent Support and Assistance Service

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

## Customer Services – Complaints Monitoring

The number of complaints received in Quarter 4 were close to the number received last March, but did increase by 11% on the previous quarter.

Over the last 12 months there has been an 8% decrease in complaints received compared to the previous year.

In Quarter 4 there were a number of complaints following the snow in February, with regards to Highways related matters, such as issues with gritting and salt bins. In relation to complaints received outside expected topics, complaints were received for new services such as the asymptomatic testing centres and feedback relating to changes to the way services are delivered due to Covid, such as Household Waste and Recycling Centres and public transport including bus passes for those travelling to school.

Service	12 mths to Mar 20	12 mths to Mar 21	Quarter to Dec 20	Quarter to Mar 21
Highways, Transportation and Waste Management	3,134	3,114	661	725
Adult Social Services	1,092	759	193	186
Specialist Children’s Services	595	711	169	226
Libraries, Registrations and Archives	326	230	71	40
Education & Young People’s Services	375	141	42	17
Strategic and Corporate Services	118	166	38	71
Environment, Planning and Enforcement & Economic Development	137	242	34	73
Adult Education	77	21	2	2
<b>Total Complaints</b>	<b>5,854</b>	<b>5,384</b>	<b>1,210</b>	<b>1,340</b>

## Customer Services – Digital Take-up

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

Transaction type	Online Apr 20 – Jun 20	Online Jul 20 – Sep 20	Online Oct 20 – Dec 20	Online Jan 21 – Mar 21	Total Transactions Last 12 Months
Report a Highways Fault	55%	52%	58%	63%	89,475
Renew a library book*	**	74%	79%	70%	68,982
Book a Speed Awareness Course	85%	85%	81%	86%	25,579
Report a Public Right of Way Fault	88%	84%	86%	88%	22,066
Apply for a KCC Travel Saver (Rolling 12 months)	70%	95%	98%	99%	20,757
Book a Birth Registration appointment	89%	87%	88%	88%	20,265
Apply for or renew a Blue Badge	81%	81%	76%	72%	8,493
Highways Licence applications	84%	97%	97%	98%	6,245
Apply for a Concessionary Bus Pass	71%	74%	65%	77%	6,065
Apply for a HWRC recycling voucher	100%	99%	99%	98%	5,024

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

\*\* No data available due to lockdown

Economic Development & Communities	
<b>Cabinet Members</b>	Derek Murphy, Mike Hill
<b>Interim Corporate Director</b>	Simon Jones

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

### Support for business

Kent's Regional Growth Fund (RGF) investments have continued to create and sustain employment opportunities throughout 2021. The full impact in terms of business failures and loss of jobs caused by the economic disruption from the Coronavirus pandemic on the Kent and Medway Business Fund (KMBF) loan recipients has still not fully emerged. This, in part, appears to be due to the positive impact of the continued government support schemes in reducing business failures and protecting jobs (CBIL, BBLs, Coronavirus Job Retention Scheme). KCC also sought to mitigate the impact of the Coronavirus pandemic by offering all loan recipients a one-year repayment holiday (April 2020 - March 2021) and this has been extended for a further 6 months (to September 2021).

Since 2017 to the end of Quarter 4 2020-21, the KMBF had provided funding of £14.4 million to 101 Kent and Medway businesses, creating 225 new jobs and safeguarding 63 further jobs.

A further funding round was launched at the end of Quarter 2 consisting of three strands: Recovery Loans (£50k-£100k), Capital Investment Loans (£50k-£100k) and Large Loans (£101k-£500k). Applications were received in Quarter 3 and those which were approved received funding by Quarter 4.

Economic Development continues to work with its equity partner, NCL Technology Ventures, to ensure that the innovative companies in which the KMBF has an equity stake receive specialist support and assistance.

The South East Local Enterprise Partnership (SELEP) provides funding for the Innovation Investment Loan scheme over the period 2015-2018; KCC manages this scheme for Kent and Medway and has so far committed £6.2 million to 19 businesses in Kent and Medway, creating 59 new jobs (a deduction of 2 over previous figures as companies suffered the impact of Covid-19) in addition to safeguarding a further 70 jobs.

KCC's Economic Development team played a leading role establishing and financing the Kent & Medway Business Support Helpline which is operated by the Kent Invicta Chamber of Commerce. Most Kent districts also provided finance. During Quarter 4 2020-21 the Helpline provided 103 Business Support Network Sessions and delivered 512 one-to-one sessions with businesses. 30% of businesses confirmed an improvement in confidence as a result and over 98% expressed satisfaction with the service.

### Converting derelict buildings for new housing and commercial space

In Quarter 4, 126 long term empty properties were made fit for occupation through the No Use Empty (NUE) Programme, bringing the total to 6,924 since the programme began in 2005. NUE had processed 40 loan applications in Quarter 4 increasing the

total NUE investment in converting derelict properties to £71 million (£38 million from KCC recycled loans and £33 million from private sector leverage).

In February 2021 SELEP approved a £2 million allocation to NUE for a Commercial Phase II from the Growing Places Fund (GPF) Round 3. The contract is now being sealed with a view to projects starting in the first quarter of the new financial year.

Following the approval of £12m from KCC Treasury, NUE has processed a further 3 loans (21 to date) with a cumulative total value of £11.2 million to bring forward empty/derelict sites which have planning permission to create new housing. A total of 91 new units are currently supported, an increase of 20 since Quarter 3. NUE is evaluating 12 more potential projects with an indicative value of £6 million.

The first NUE project in Dover completed in January 2021, with the supporting loan from KCC Treasury now repaid. The property has 8 new residential units and was acquired by Dover District Council to provide affordable housing. A second project in Ramsgate will complete in May 2021 with all apartments sold subject to contract, and the KCC loan already partially repaid.

In Quarter 4, KCC's Treasury Investment Management Team approved further £4m of additional investment.

### **Infrastructure projects**

In Quarter 4, the following new capital funding awards in Kent were made by the South East Local Enterprise Partnership's (SELEP) Accountability Board:

- The award of £323,204 of Getting Building Funding (GBF) to support the St George's Creative Hub project. St George's is a retail centre, owned by Gravesham Borough Council, located in the heart of Gravesend town centre. The St George's Creative Hub project will convert two vacant retail units into a new 2,000 sq.ft. arts facility/gallery space, a café, and a new workspace for the creative sector.
- The award of £3,500,000 of Growing Places (loan) Funding (GPF) to support the delivery of the Herne Relief Road project, noting that the funding will be transferred in two tranches, with the second tranche (£1.4m) dependent upon a successful outcome of the ongoing planning appeal. The project seeks to bring forward improvements to Bullockstone Road, which will reduce congestion and traffic volumes in the village of Herne and will provide the transport infrastructure required to support the construction of approximately 2,500 new homes in the area.
- The award of a further £1m of Local Growth Funding (LGF) to support the delivery of the Kent & Medway Medical School. This brings the total LGF funding award for this project to £9m. The project has established a new medical school, which is jointly run by the University of Kent and Canterbury Christ Church University. The medical school, when fully operational, will offer 200 places per year.
- The award of a further £100,000 of Local Growth Funding (LGF) to support the Dover TAP project, which is part of the Kent Strategic Congestion Management Programme. This brings the total LGF funding award for the Programme to £4,800,000. The Dover TAP project aims to ease congestion in and around

Dover. This ambition is achieved through a series of measures, such as monitoring congestion along key routes using CCTV cameras, advising the public of congestion so they can make well-informed travel choices, and providing public infrastructure.

- The award of a further £315,000 of Local Growth Funding (LGF) to support the delivery of the Advanced Horticultural Zone at NIAB EMR (East Malling). This brings the total LGF funding award to just under £2m. The project supports the installation of new utility services to the NIAB EMR site and enables the construction of a low-carbon energy centre and 1,200m<sup>2</sup> of new state-of-the-art glasshouses. These glasshouses will be used to further research and development into how to improve horticultural yields and reduce waste, and secures the long-term delivery of world-class research, innovation and knowledge exchange for the UK horticultural industry.
- The award of a further £901,128 of Local Growth Funding (LGF) to support the delivery of the Kent & Medway Engineering, Design, Growth and Enterprise (EDGE) Hub. This brings the total LGF funding award to over £7m. The new EDGE hub will transform regional Science, Technology, Engineering and Maths (STEM) education by increasing diversity and the retention of highly skilled graduates in Kent and Medway. As well as a centre for industry collaboration and education that directly responds to employers' needs, it will also provide first-class facilities for current and future generations of students, supporting them into a wide range of careers. The EDGE Hub will support circa 1,250 new learners with higher level Engineering and Technology skills to enter the labour market by 2024.

For reference, Getting Building Funding (GBF) is capital grant funding. In total, £35m of GBF has been awarded to organisations in Kent. GBF awards are subject to sufficient GBF being received by SELEP from Central Government in 2021/22.

Growing Places Funding (GPF) is capital loan funding. In total, £18.7m of GPF has been awarded to projects in Kent. One GPF project (Javelin Way) sought approval during quarter 4 for a revised repayment schedule due to the impact of Covid-19, and this was agreed by the SELEP Accountability Board.

Local Growth Funding (LGF) is capital loan funding. In total, £129m of LGF has been awarded to projects (predominantly transport projects) in Kent.

Capital Skills Funding is capital grant funding. In total, £13m of Capital Skills Funding has been allocated to Kent between 2015-21 to support the further education sector. This has been invested into capital projects on college campuses (including the building and refurbishment of college facilities and the purchasing of new equipment).

### **Broadband**

KCC has been working with the Government's broadband agency, Building Digital Delivery UK (BDUK), to improve broadband connectivity since 2012. As a result of this work, 96% of homes and businesses in Kent now have access to a superfast broadband service of at least 24mbps. The project has been extended with Openreach contracted to deliver full fibre (fibre-to-the-premise) connections to over 5,000 rural homes and businesses in Kent that currently have a sub-superfast broadband service (less than 24mbps). The infrastructure build for these new connections continues despite Coronavirus and over 140,000 homes and businesses have benefited from the Kent BDUK project to date. A further 2,000 homes and businesses are also receiving a

faster broadband connection as a result of the Government’s Rural Gigabit Voucher Scheme and the Kent Top Up Voucher pilot.

KCC is also working with BDUK to get the County ready for the Government’s new £5 billion ‘Project Gigabit’ programme. Whilst the delivery details of these new national programmes are currently being finalised by Government, we understand that the programme will comprise a mix of area-based procurements and new voucher schemes.

In the meantime, broadband network operators are continuing to invest in the next generation, gigabit-capable networks across Kent. The availability of gigabit capable connections doubled over 2020 and is currently at 20%. It is anticipated, given current build rates, that this market-led investment will reach over 40% of homes and businesses by the end of 2021.

### **Funding Kent’s Infrastructure**

KCC has a statutory right to seek financial contributions for capital investment from developers of new housing sites. In Quarter 4, twenty-two Section 106 agreements were completed and a total of £11.09 million was secured. Quarter 4 was the first time this year that contributions did not exceed target. This was due to one project, namely the proposed housing development at Sturry/Broad Oak. The 78% secured is based on a worst-case scenario which includes potential loss of LEP funding due to project delays, and unexpected costs for Nitrate mitigation. At a minimum, the contributions would be used for the Sturry Relief Road and new primary school.

<b>s.106 contributions secured £000s</b>	<b>Apr to Jun 2020</b>	<b>Jul to Sep 2020</b>	<b>Oct to Dec 2020</b>	<b>Jan to Mar 2021</b>
Primary Education	1,006	5,249	8,073	7,064
Secondary Education	895	3,243	8,491	3,699
Adult Social Care	27	67	155	128
Libraries	21	69	398	120
Community Learning	8	38	55	29
Youth & Community	10	36	76	52
<b>Total</b>	<b>1,966</b>	<b>8,702</b>	<b>17,248</b>	<b>11,092</b>
Secured as % of Amount Sought	100%	100%	97%	78%

### **Kent Film Office**

In 2020/21, the Film Office handled 905 enquiries. The Office logged 519 filming days bringing an estimated £3.4million direct spend into the Kent economy.

### **Libraries, Registration and Archives (LRA)**

In accordance with the government’s lockdown guidelines announced in January 2021, 29 libraries continued to offer the Select and Collect service within reduced opening hours. Taking account of the very high level of Covid-19 cases in Kent at the time, PC and Wi-Fi provision were suspended for the lockdown period. A further three libraries were opened for Select and Collect during January and February, two of which were to ensure library provision in areas where libraries were assigned as Covid testing centres. The Archive Search Room remained closed, with staff both working at home and coming in to carry out collection work and research for enquiries. Birth registrations were suspended so that the team could focus on the high number of death

registrations. Ceremonies were also suspended, unless there were exceptional circumstances, as required by government, but Citizenship Ceremonies were able to continue on an individual basis.

The temporary KPIs the service has deployed this year were retained for Quarter 4 in order that LRA's output could be measured, particularly with regards to digital content and services tailored to be delivered during the Covid pandemic. Development of the online offer continued, and e-issues increased by 97.1% on the same reporting period last year, with March seeing the highest weekly issues to date. The online service offer was developed to include a YouTube channel, launched in February 2021, and a Podcast channel featuring On the Books author interviews. The number of customers joining online increased by 35.5% from Quarter 3, reflecting the increased online engagement during the lockdown period.

Mobile libraries continued to deliver the Select and Collect book offer throughout Quarter 4, and between 2<sup>nd</sup> March and 6<sup>th</sup> April, brand new mobile vehicles were deployed, carrying the new LRA branding. The vehicles are greener and although smaller, can hold more stock than the old mobile vehicles.

Other projects that were completed during this period included the refurbishment of Greenhithe Library, and the completion of the new multi-partner Southborough Hub building, in which the library will be housed. Both libraries are due to open at the end of April. In addition, Kent LRA joined the British Library's network of Business and Intellectual Property Centres (BIPC), which will enable the Service to support small businesses in the county through a host of different services. Plans have been drawn up for a BIPC hub at Kent History and Library Centre.

In line with the government's roadmap to recovery, a phased recovery programme has been developed for LRA, and during March, essential PC use and birth registrations were resumed in libraries. Staff have been working to clear the backlog of almost 3,000 birth registrations from the lockdown period alongside all the new births, and registering a total of 2,486 births during March, reducing the backlog in that time by just under 1,000. Although up by 29.3% from Quarter 4 last year, death registrations have been reducing month on month during this quarter. Customer satisfaction with registration overall is at 94.5% which is just 1.5 percentage points below the target that was set pre-Covid.

The results of the Library Survey indicate that satisfaction is at 83% which is 2 percentage points below the floor level. An examination of the comments revealed that the closure of smaller branch libraries due to the pandemic was the main reason for dissatisfaction. However, satisfaction with specific services was higher, with 88% satisfaction with the e-offer and 90% with the Select and Collect service.

LRA are now working towards the reopening of libraries in line with the government roadmap, with a view to reopening all 99 libraries by the summer.

### **The Coroner Service**

The Coroner Service continued to manage service delivery despite an unprecedented workload arising from the pandemic.

### **Community Safety**

The Kent Community Warden Service (KCWS) has continued to identify, support and reassure those vulnerable people most in need. Efforts have also been focused on supporting communities to adapt to the changing restrictions and providing support



during the national lockdown, with almost 7000 tasks undertaken in Quarter 4. The Kent Community Safety Team (KCST) is currently managing and coordinating 16 domestic homicide reviews (DHRs) on behalf of the Kent Community Safety Partnership (KCSP) with one new notification currently being considered. One DHR (Ann/2018) has recently been published and the full overview and executive summary reports can be found on the KCC and Medway Council websites. The KCST commissioned the Chartered Institute of Procurement and Supply (CIPS) to deliver a two-day training course on Modern Slavery in the Supply Chain to 15 people attending from a variety of agencies across Kent in Quarter 4.

### **Explore Kent**

In Quarter 4, demand for information about local walking and cycling routes continued to be high, with the website pages achieving substantially more visits than the same period last year.

### **Kent Country Parks**

The last quarter of the year is normally the quietest for parks but this has not been the case this year with Covid restrictions continuing. Parks have performed exceptionally well coming in on budget despite many areas of the business not being fully operational. It is anticipated that visitor numbers, and the associated car parking and café incomes, to fall back to nearer pre-covid levels as restrictions lift and the economy opens up.

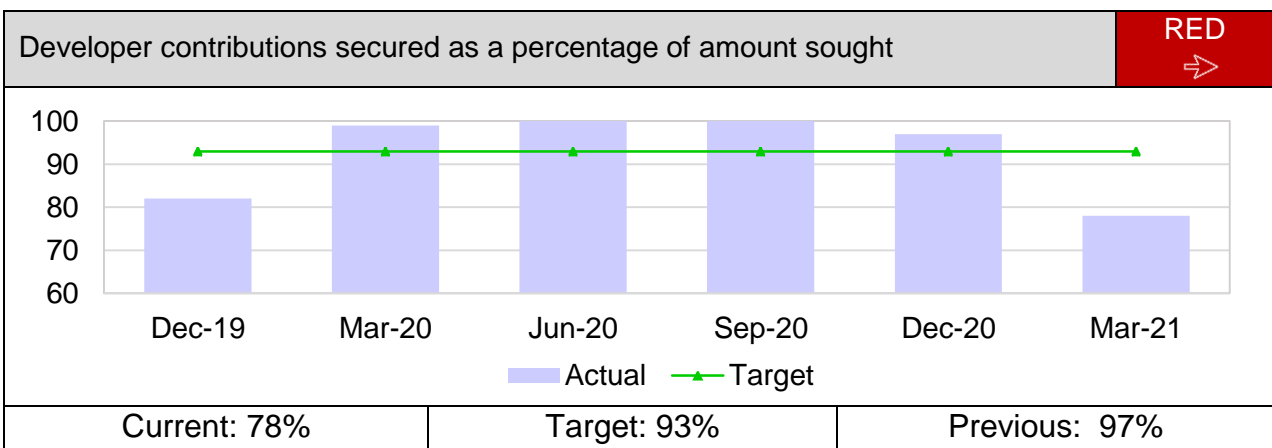
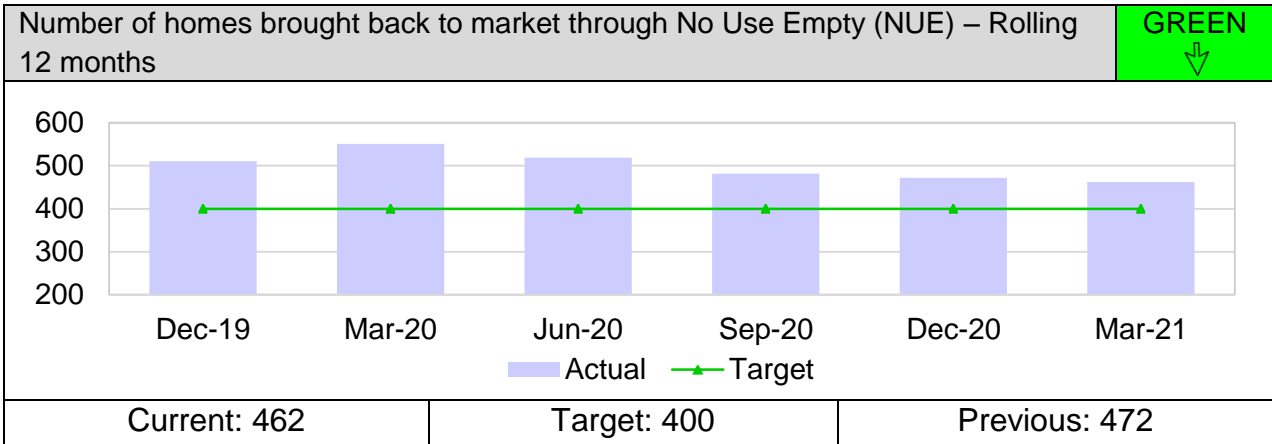
### **Public Rights of Way (PRoW)**

Although the first quarter saw a significant impact on income due to Covid there was a strong financial recovery through the remainder of the year reflecting adaptation to the requirements of Covid, high levels of local authority searches, temporary closures and public path orders to enable development. By the end of the year income had almost completely recovered. Investment was largely as expected with an additional £136k funding secured through the Emergency Active Travel Fund. Despite measuring increased use of the PRoW network (110% - 483% on individual routes when compared to pre lockdown levels) the levels of fault reporting only increased by 4% overall.

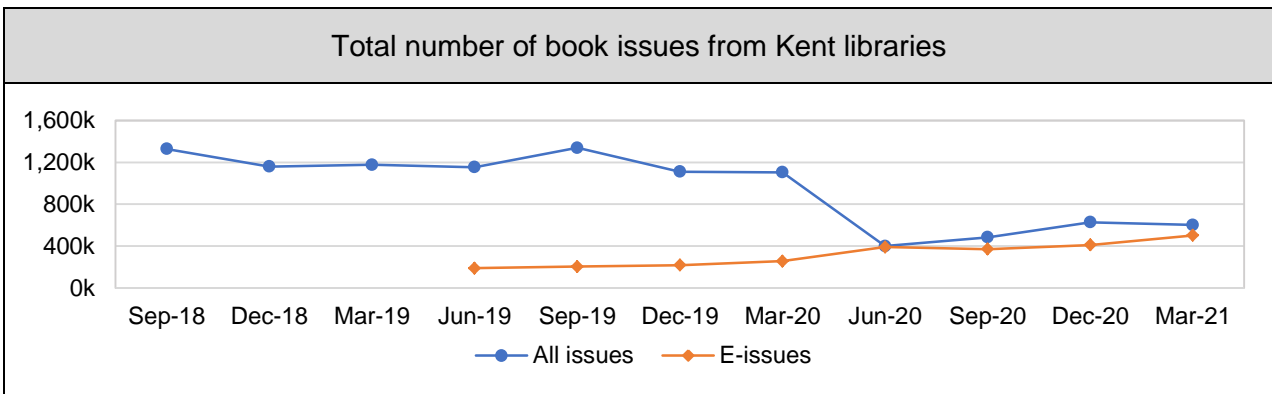
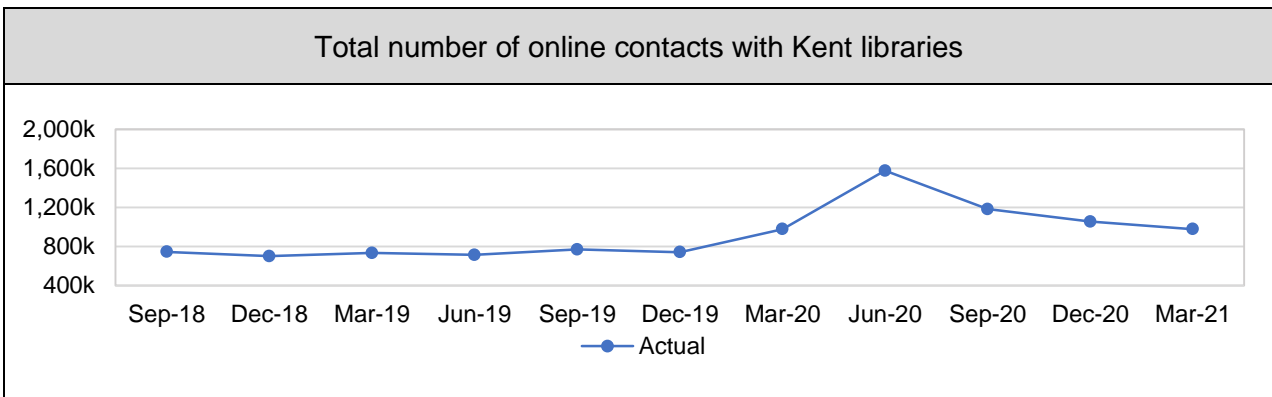
### **Resilience and Emergency Planning Service (REPS)**

In Quarter 4, the 24/7 Duty Emergency Planning Officer received 200 alerts (less than the 240 for the same period last year). Notable incidents in this quarter, which coincided with a peak in Covid-19 infections, included intense, but very localised, rainfall events experienced overnight on 27th and 28th January. Residential and commercial addresses in Edenbridge, Paddock Wood, Thurnham, Sheerness and Smarden were most affected. Groundwater emergence impacts also began to be felt at around this time, including along the course of winterbournes such as the Drellingore at Alkham, and Nailbourne at Barham. Groundwater saturation also contributed to highway flooding at Quarry Road, Boughton Monchelsea, where KCC undertook proactive community liaison and site assessment, deploying pumps and tankers from 1st February. Storm Darcey brought persistent and occasionally heavy snow to the county on 7th and 8th February, with a maximum snow depth of 16 cm recorded at Manston in Thanet. Widespread disruption to both the strategic and local transport networks resulted, notably including the A229 at Bluebell Hill, A249 at Detling and Medway Valley Line.

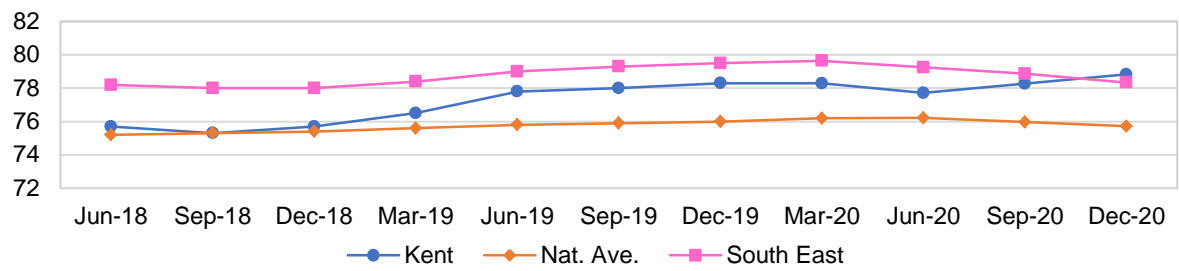
## Key Performance Indicators



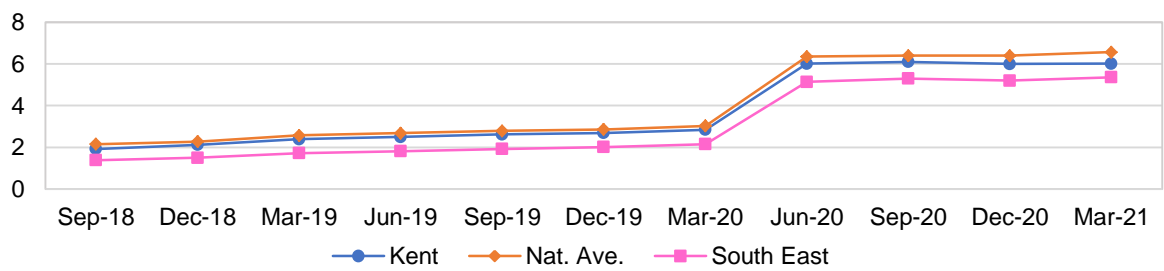
## Activity indicators



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



Percentage of population aged 16 to 64 claiming unemployment benefits



Environment and Transport	
<b>Cabinet Members</b>	David Brazier, Susan Carey
<b>Interim Corporate Director</b>	Simon Jones

KPI Summary	GREEN	AMBER	RED	↑	→	↓
	4	2		1	4	1

## Highways

Performance has been maintained above target for all but one highway KPI. The attendance at Emergency Incidents within 2 hours of notification is at 96% compared to a target of 98%. Emergency callouts put pressure on both KCC Incident Response Officers and Amey crews during the working day as well as out of hours with over 1,300 incidents attended in this Quarter. The service was impacted by the weather event in February where continuous snow response led to a loss of over 2,000 productive hours due to stand-down periods whilst crews rested from winter salting. In addition, both Amey and their supply chain had staff and operatives self-isolating due to Covid symptoms. Over the year, impacted by Covid, 97% of almost 3,000 emergency incidents were attended within 2 hours. Whilst being above target, potholes repaired in 28 days measure has seen a slight drop in overall performance to 91% with the usual higher demand in the winter period, impact from Covid and winter salting resource pressures.

The total number of customer contacts for highway issues in the last financial year reached over 210,000 with almost 78,000 of these being faults requiring action by front line teams. The highest demands were for pothole repairs (14,000) and blocked drains (9,000). Following completion of the Streetlight LED project, customer enquiries regarding faulty lights has reduced to a third of what they used to be. The financial year closed with 6,681 open enquiries as 'work in progress' to be resolved, which is below expectations for an average year. Despite Covid, strong customer approval was maintained as measured through calling back 100 customers each month who had reported a problem.

Over 60% of enquiries were raised direct by customers via the KCC website in Quarter 4. This produces accurate location information and details of the fault, whilst also giving a unique reference number for customers to track progress if they wish to. Greater detail on Highways assets are going into the fault reporting tool to show which roads are maintained by KCC and the location of key assets such as streetlights, grass verges and traffic signals.

The demand from utility companies to access and open Kent roads this year has resulted in 138,868 permit requests, up on 125,350 for last year. This pressure for road space and managing the Kent network continues to put significant pressure on the team working remotely due to Covid.

The first tranche of Department for Transport active travel funding supported the installation of temporary projects for the Covid-19 pandemic, the second tranche is to enable and support the creation of permanent infrastructure to support walking and cycling and active travel, for which Kent has been awarded over £6m. This was the third highest settlement in the Country and covers the cost of five schemes across the County.

Approval has been given for KCC's Highway Civils Framework to enable the procurement and delivery of significant highway infrastructure development, civil engineering works and associated major value construction works. Currently, significant highway infrastructure development and civil engineering works are procured on an individual basis and this new delivery model will allow future schemes to be procured more quickly and efficiently.

The Trees Outside Woodlands (TOW) project, led by Defra, Natural England, and the Tree Council, is a £2.52 million investment over the next two and a half years with up to £500k being allocated to Kent County Council. It is aimed at supporting schemes that establish new ways of expanding tree cover in cities, towns, and countryside.

### **Asset Management**

KCC's Highways Asset Management Plan is being developed to replace and update six existing documents. The new single document is forward-looking and amounts to an action plan and investment strategy for the next five years. It recognises the increasingly challenging environment with deteriorating assets, increasing traffic volumes, uncertainty around future funding and, more recently, Coronavirus impacts. The new document will be considered by the Environment and Transport Cabinet Committee in June, prior to a Cabinet Member key decision. In March, KCC published a five-year forward maintenance works programme.

### **Casualty Reduction.**

'Vision Zero – The Road Safety Strategy for Kent' went to public consultation between January 26th and March 15th and received 780 complete responses of which over 100 were from organisations. Overall, 77% agree or strongly agree with Vision Zero.

Between January and March 2021 there were 8 fatal and 87 serious injuries, 481 collisions which resulted in 596 casualties of any severity, compared to 2 fatal and 166 serious injuries, 796 collisions and 1,079 casualties the same period last year. This shows a drop in collisions, although not all records have been received from the Police for this period.

Data for 2020 has now been finalised with 2,976 total Collisions (36 Fatal, 645 Serious and 2,295 Slight) resulting in 3,940 Casualties (39 Fatal, 712 Serious and 3,189 Slight). Compared to 2019 data there was an overall reduction across all severities of 830 and reduction in casualties by 1,015, there was an increase in fatal casualties of 2 and a drop in Killed and Serious Injury (KSI) collisions of 12. This shows an approximate 25% drop in casualties in 2020, but only a 1.5% drop in KSI casualties. All figures should be considered in context of an estimate 24% reduction in road traffic volumes in 2020,

### **Public Transport**

Schools returned in early March and as a result, the bus network was restored to 100% of normal operation (with social distancing in force). 140 additional coaches/buses were hired with return of schools and all other school transport services restored. The Kent Travel Saver and 16+ refunds are being delivered.

The government published the new 'National Bus Strategy' in March which sets out a new framework for bus services and an ambitious roadmap of development. The Service will be working through its impact and how KCC responds over the coming weeks.

### **Crash Remedial Measures & Local Transport Plan (LTP)**

Delivery of the 2020/21 Crash Remedial Measures (CRM) and Local Transport Plan (LTP) programme is complete with over 125 schemes successfully delivered in addition to the hundreds of 'smaller interventions' to improve safety.

There is now a focus on the detailed investigations of the latest 122 crash cluster sites across the County. Each will require detailed accident investigation to see if engineering interventions could help reduce crashes as well as working closely with the road safety team on behavioural change. Local Transport Plan schemes for 2021/22 are being programmed for delivery.

### **Local Growth Fund Transport Capital Projects**

Through SELEP, KCC is managing £128 million of Government funding from rounds 1 to 3 of the LGF. There are currently 2 'Red' schemes causing concern, Sturry Link Road and Maidstone Integrated Transport Project.

For the Sturry Link Road project, SELEP Accountability Board agreed in February 2021 that the £4.791m remains ringfenced to allow planning consent to be secured. The Maidstone Integrated Transport Project has suffered numerous delays due to Covid, and as such, a request was approved at the Accountability Board on February 12th to release the remaining LGF (£4.1m) for the delivery of the Project beyond 31st March 2021. However, as a condition of this transfer of funds a further update will be required in September 2021.

With regards to the unspent LGF allocation to KCC, the SELEP Accountability Board agreed that a variation to the Service Level Agreements be made to enable this unspent LGF to be invested as an 'Option 4 Capital Swap' within the local authority's own capital programme. This equates to £25.216m of LGF funding, not inclusive of the monies held by the Accountable Body against the Sturry Project.

### **Waste Management**

The final quarter saw a welcome return to very low waste to landfill, at under 0.2%, this figure includes asbestos, with landfill being the only approved way to dispose of this material.

Waste converted to energy was 52% in 2021/22 the same as in 2019/20, this is largely due to a much lower volume of materials being taken to the Household Waste Recycling Centres (HWRCs) the majority of which are recycled. HWRC recycling rates for the year were 70%, however due to Covid restrictions, these sites received just under half of a normal year's volume at 73,000 tonnes. Latest data shows that the Collection Authorities recycled at a rate of 42%, a slight improvement of 1 percentage point when compared with the previous year. Cumulative recycling is recorded at just above 43% for the whole County.

January saw the implementation of the Business Continuity Plan with extended opening hours offered to East Kent Districts to support the anticipated disruption. In general terms that has been much larger quantities of kerbside waste due to the lockdown, typically around a 10% increase. In the last quarter, Canterbury has seen the introduction of a new collection service operated by Caneco, an in-house provider, flexibility has been provided by the County to support this service implementation. The Waste Management team have been nominated for a number of national awards for their work in responding to both waves of the pandemic and EU transition.

### Natural Environment and Coast

The Ecological Advice Service has continued to grow and increase the service of ecological planning advice across the county during 2020/21. This has included two new planning authorities signing up to the service – Gravesham and, most recently, Tonbridge and Malling. The service now supports 12 of the county’s local planning authorities. In 2020/21, the service provided ecological advice on over 2,500 applications (an increase of 200 on the previous year) and across the year exceeded our response to deadline target, with 92% of requests for advice responded to within the deadline. Further the service generated over £110,000 of income.

### Sustainable Business and Communities

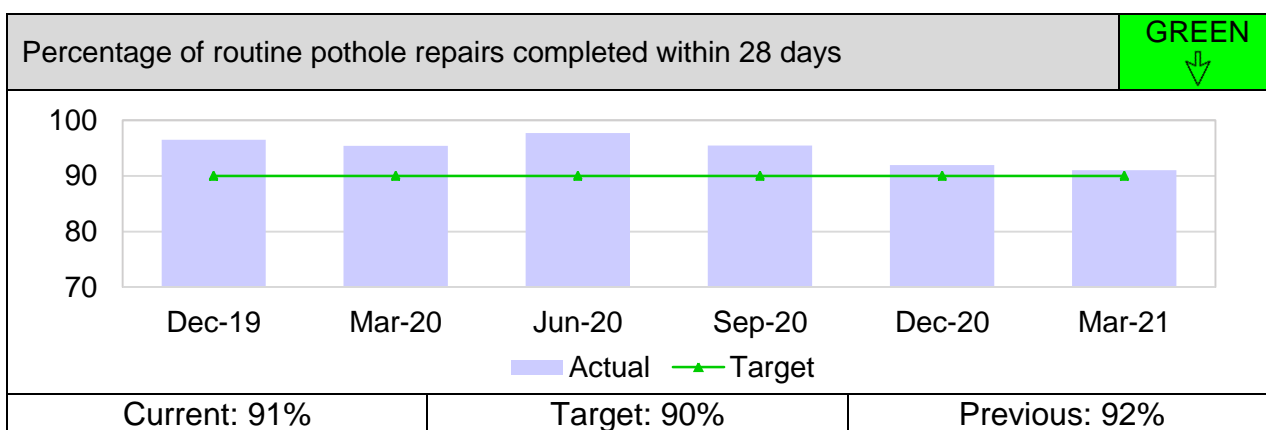
As expected, emissions have continued to reduce sharply, partly due to the impact of Covid-19 restrictions, resulting in a 44% reduction in emissions compared to the 2015 baseline. This exceeds the stretch target of 38% reduction to be achieved by March 2021. Net Zero monitoring commences from April 2021 with first quarter data due early Autumn.

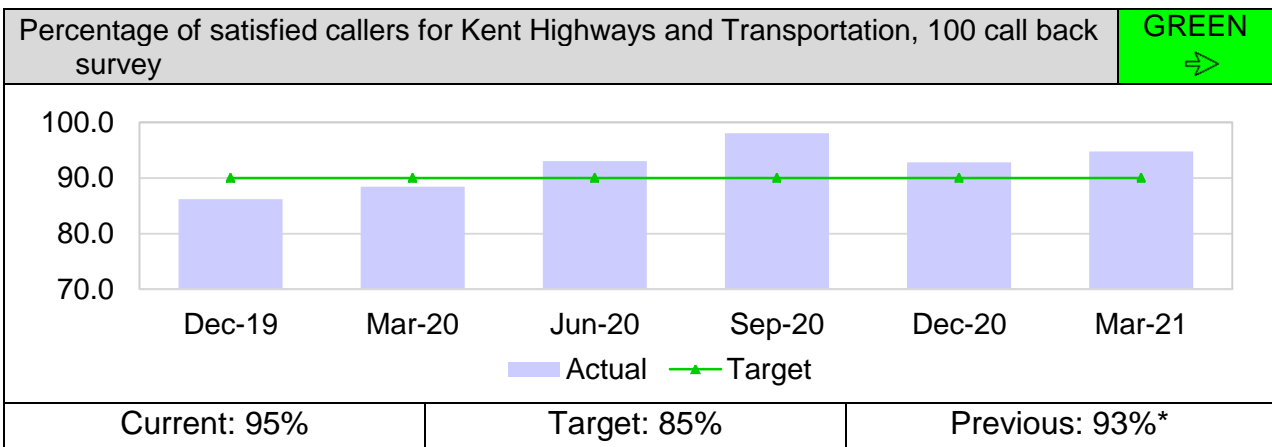
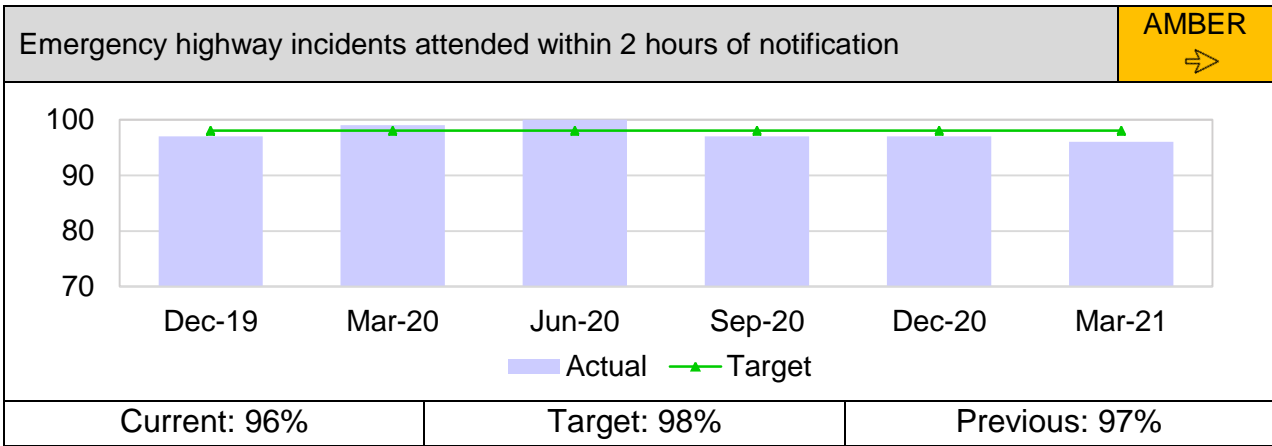
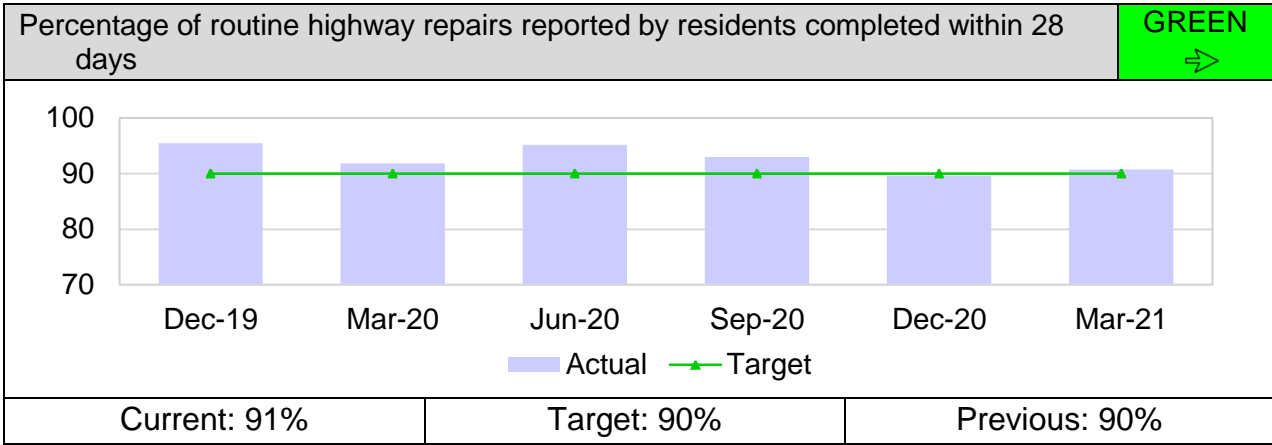
Of the 697 households who accepted quotes from Solar Together Kent, so far, 702 panels have been installed on 62 homes, of which 31 include battery storage, reducing carbon emissions by 59 tonnes per annum. The Low Carbon Across the South East (LoCASE) programme has completed recruitment with seven new job roles created. A further £21.6 million of grant funding was awarded for energy projects, including a large solar park, low carbon heat pumps, rooftop solar, LED lighting and other energy efficiency works. An additional £1.2 million is for schools, including several heat pumps to replace old boilers. The funding is from Salix Finance on behalf of the Department for Business, Energy and Industrial Strategy (BEIS) and will make a significant contribution towards achieving KCC’s Net Zero target by 2030.

### Transport Strategy

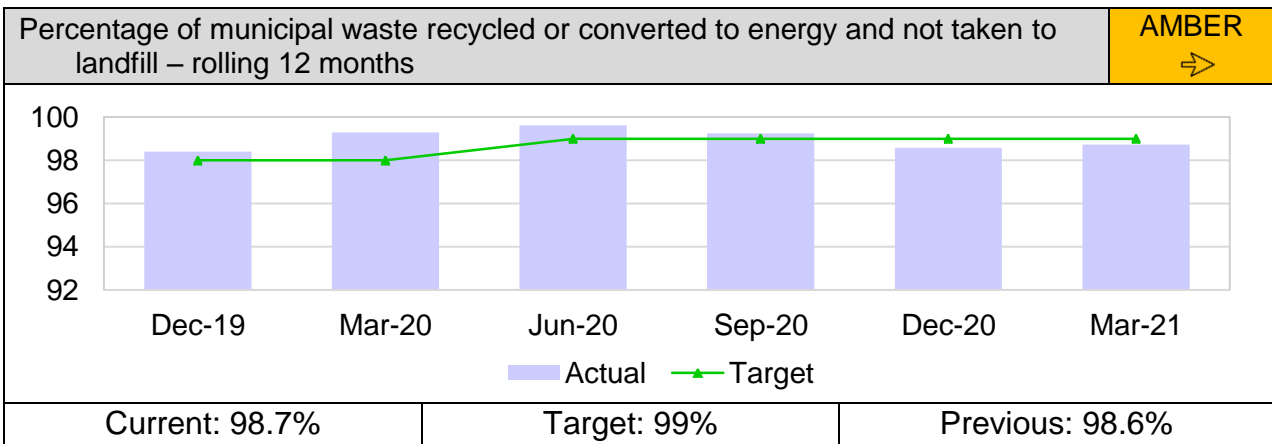
The Kent Rail Strategy 2021 was adopted by Cabinet in March following the Scrutiny Committee recommending an amendment to the version previously adopted by Cabinet in January. Works on the new Thanet Parkway railway station continue with discharge of planning conditions, including the continuation of the archaeological excavation of the site and the contract award for the road access junction. The Implementation Agreement with Network Rail was sealed in March so that main construction on the station can commence in the coming months. KCC’s response to the Department for Transport consultation on night flights at Gatwick Airport was also agreed at the Environment and Transport Cabinet Committee in March and has been submitted to government.

### Key Performance Indicators





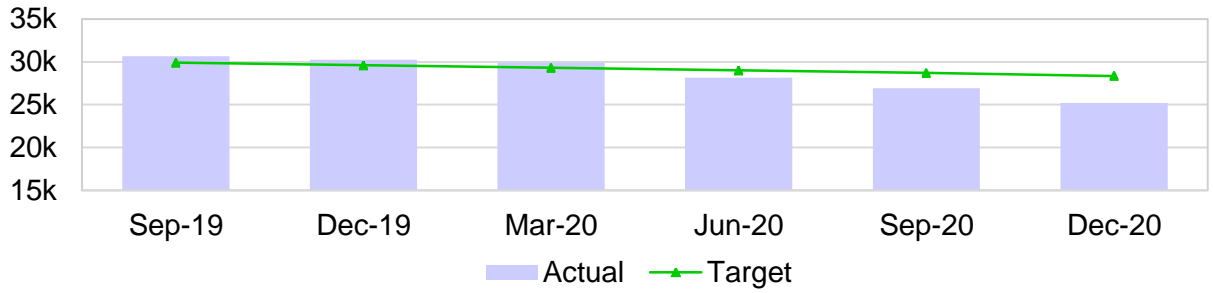
\*October and December figures only





Greenhouse Gas emissions from KCC estate (excluding schools) in tonnes – rolling 12 months

**GREEN**  
↑



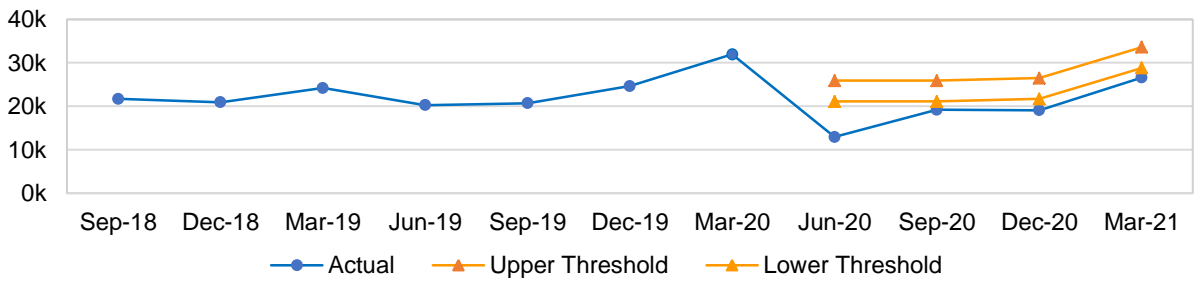
Current: 25,187

Target: 28,400

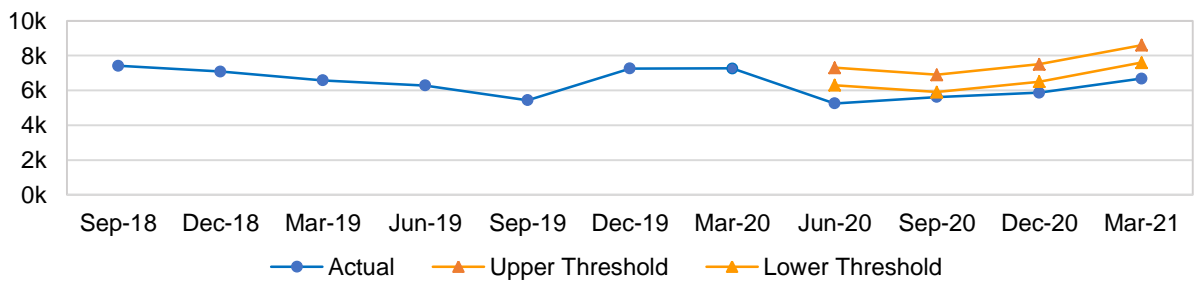
Previous: 26,908

### Activity indicators

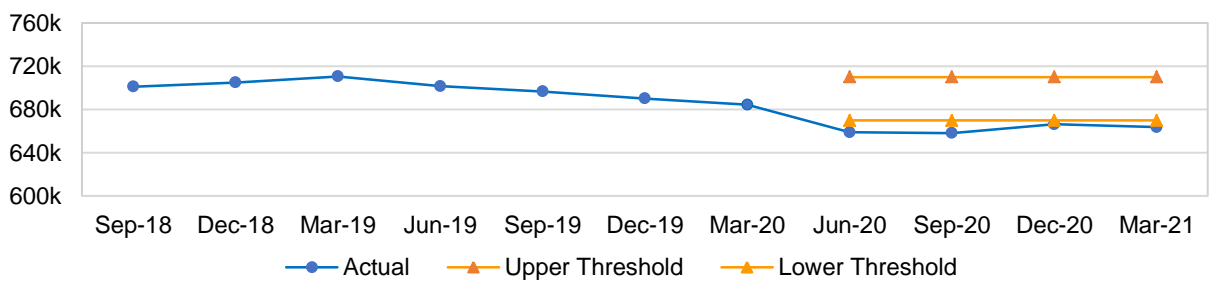
Number of Highways enquiries raised for action – by quarter



Highways enquiries Work in Progress (Routine and Programmed works)



Total municipal tonnage collected – rolling 12 months



<b>Children, Young People and Education</b>	
<b>Cabinet Member</b>	Shellina Prendergast, Sue Chandler
<b>Corporate Director</b>	Matt Dunkley

KPI	GREEN	AMBER	RED	↑	⇒	↓
Summary	8	5	1	4	7	3

### Schools

Schools were closed from 8th January 2021 and reopened to all pupils from 8th March 2021 following the partial easing of Covid-19 restrictions. Attendance at primary and secondary schools as of 31<sup>st</sup> March was 91% based on the 343 schools (out of 560) submitting their data to the Department for Education (DfE). For the second year there will be no statutory tests and assessments for primary schools. Key Stage 4 (GCSE and equivalents) and Post-16 (A Level and equivalents) students will be awarded grades based on teacher assessments.

Ofsted ceased their full programme of graded inspections in March 2020. They will inspect schools and further education & skills (FES) providers in the summer 2021 term to provide reassurance about how well children and learners are catching up, but full inspections will not commence until September 2021. Based on the last inspection data, 91% of schools in Kent (530 of the 580) were Good or Outstanding, compared to the national figure of 86%. The percentage of Primary schools judged as Good or Outstanding at 92% compares favourably to the national figure of 88%. 87% of Secondary schools were judged to be Good or Outstanding compared to 76% nationally. The percentage for Special schools at 96% was six percentage points higher than the national position.

The overarching priority of The Education People (TEP) is to continue to support schools in mitigating the impact of the Covid-19 pandemic. It has been a fundamental part of the school improvement strategy to ensure schools received systematic support and advice throughout lockdown. This includes focussed support on the recovery curriculum, closing learning gaps, and wellbeing. For some school leaders, the pandemic has had a significant impact on the wellbeing of school staff. In addition to the DfE funded wellbeing support directed through the Kent resilience forum, TEP continues to provide access to weekly or daily wellbeing calls for schools and a funded program of coaching support for headteachers. The second lockdown required primary schools to rapidly develop their remote learning offer, through the development of digital learning platforms and use of live and pre-recorded lessons. Compared to the secondary sector, this had previously been a significant gap in provision. Recruitment in maintained schools continued with School Improvement (SI) support and visits continued virtually with on-site visits recommencing immediately after schools reopened on 8<sup>th</sup> March. Special Educational Needs Co-Ordinator (SENCO) briefings are now an established part of the SI calendar and have attendance of 350+ SENCO's.

### School Places and Admissions

For primary schools admissions in September 2021, 97.7% of applicants were offered a place at one of their three named schools with 89.2% securing their first preference. 95.4% of Kent families were offered a place at one of the secondary schools they selected. As parents/carers selected their six secondary schools before knowing their child's Kent Test results, for some, their child did not end up being eligible for their first

preference and as a result, the percentage of pupils offered a place at their first preference school at 69.7% of the Kent cohort was significantly lower than last year's 77.7%.

### **Early Years**

Unlike schools, all Early Years settings were advised to remain open during the last coronavirus lockdown. Ofsted has not carried out any new inspections since March 2020, and the latest inspection data for the percentage of Early Years settings rated Good or Outstanding at 99% is one percentage point above the target.

3,080 two-year olds have been funded through the Free for Two scheme equating to a 58.1% take up. This is a decrease of 7.4 percentage points compared to the same period last year.

Supply and demand have been regularly monitored throughout (with supply having been steadily meeting demand). In January, the interim scenario based Childcare Sufficiency Assessment for 2020/21 was updated. During the period January to March the Childcare Market in Kent presented as recovering and coping reasonably well, however longer-term financial viability and sustainability are being closely observed. There have been ongoing regular communications with the Early Years and Childcare Sector as a whole, including a weekly 'Early Years and Childcare COVID-19 Blog', a monthly generic Early Years and Childcare Bulletin and ongoing supportive contact with individual providers. The Early Years and Childcare Service's Threads of Success training offer continues to be delivered on virtual platforms. These ways of working will continue moving forward.

### **Skills and Employability**

Despite schools being closed to most students the Service's Engagement Officers continued their work with schools. 68 Kent schools have an action plan to support their learners who are at risk of becoming NEET. A number of online resources have also been created for schools to use with their learners. Following meetings and conversations which started in February with the DfE's Senior Policy Adviser for NEETs and Participation, to raise the concerns regarding the lack of NEET re-engagement provision in the county, the NEET deep dive has been completed which has informed the re-writing of the provision gap analysis. This will drive negotiations with external bodies and form the basis of an influencing strategy to bring more provision into the county.

The County NEET Action plan was agreed and finalised in January, with the sign up of VSK, SEND, Youth Justice, Management Information, Elective Home Educated and Open Access. The action plan's new monthly NEET review processes began in January. It includes a monthly review meeting with SEND which focuses on young people who have an EHCP and are NEET. The changes have been well received by the services involved as they are streamlined and more focused on case reviews. In response to the challenges faced by young people not being in school during the critical months after Christmas when much of the post 16 transition work is usually done, the team have targeted parents/carers to ensure that the momentum is maintained and to support schools in this work. In March a letter was sent to the parent/carers of every Year 11 learner in Kent, advising on the next step in the KentChoices online application process. Their children need to put offer/applications in order of preference to assist providers planning for the next academic year. The letter also acts as a trigger to encourage those without finalised September plans to act. The letter includes advice, information and where to get support.

## **SEND (Special Educational Need and Disability)**

Based on the rolling 12-month average, 33% of EHCPs were issued within 20 weeks (772 out of 2,363). In the single month of March this increased to 40.3% with 177 of plans out of 439 being issued within timescale. This percentage increase is in the context of an overall increase in the number of EHC plans issued each month. This is the result of using an outside contractor to draft EHC plans where assessments have extended beyond 20 weeks (those in the 'backlog') and an increase in the number of SEN Assessment and Placement Officers (Interim positions) who issue the draft and final EHC plans.

The activity of the Educational Psychology (EP) Service has increased significantly over the last quarter (averaging at around 270 pieces of advice each month). However, the SEND Service continue to receive the majority of reports from the EP Service after the six-week timescale; this is in part due to the EP service using a proportion of their additional capacity to assess CYP who have been waiting for assessment the longest. The Service has revised its target of completing all overtime EHC needs assessment from April to the end of August 2021.

Work continues to improve the quality of EHC plans issued. A quality assurance framework has been developed and implemented to ensure that the Service monitors the quality of EHC plans issued and drives continuous improvement through analysis of data and moderation. To enable the Service to extend its Quality Assurance activity, an online platform (Innovate Invision) has been purchased. This platform uses a quality assurance framework which is very similar to the framework developed in Kent but has a more sophisticated weighting system and allows for faster and more complex analysis of areas of strength and areas requiring further improvement. In addition, the platform allows representatives from SEN, health, parent groups and social care to QA plans remotely during an auditing cycle, with nominated 'auditors' given access to the system. The first round of auditing using the portal is taking place during May.

There was a significant increase in requests for Statutory Assessment (EHC needs assessment) in March (444). As before, this may be linked to the difficulties that some children and young people experienced when returning to education following the national lockdown.

## **Wider Early Help**

Two pupils were permanently excluded for the rolling 12-month period to March 2021, one primary phase and one secondary phase pupil. The percentage of pupils excluded from school equates to less than 0.01%. 31 pupils were excluded in the previous 12 months. The reduction is due to the Covid-19 pandemic. School closures during the first National Lockdown resulted in 34 school days lost to all pupils with the exception of 'key worker' and 'vulnerable' children from 23 March 2020 to 31 May 2020. Select 'primary' and 'secondary' year groups returned to school from 1 June 2020 and 15 June 2020 respectively. Closures during the third National Lockdown resulted in 39 school days lost to all pupils with exception to 'Key worker' and 'Vulnerable' children from 5 January 2021 to 5 March 2021.

The number of first-time entrants (FTE) in Kent has been increasing over the last four quarters and the rolling 12-month figure for the end of March 2021 at 271 means Kent has just missed the target by one young person. While still performing strongly compared with our youth justice neighbours, as well as regional and national rates, we have implemented several approaches to improve preventative outcomes.

Improvements include: increased restorative justice and victim-informed intervention, which, as an evidence based approach should, reduce overall re-offending rates; agreement with 'We Are With You', provider of the Kent Youth Drug Intervention Scheme (KYDIS) diversion scheme, to consider Early Help (prevention) referrals for young people. In time, this should see young people's needs being met at the early stage of criminal justice involvement and thus reduce FTEs. We continue to collaborate with Police to implement Outcome 22 (which is not yet operational). This will see more young people referred to prevention rather than given 'no further action' – and thus increase early intervention before entry into the criminal justice system.

### **Front Door**

The performance measure for the 'Percentage of front door contacts where the final decision is made within 3 working days', has been set to ensure robust timeliness in this initial stage of decision making. Performance as of 31st March 2021 was 93.9% which is above the Target of 90.0% but a slight reduction in performance from the end of Quarter 3 when it was 94.8%.

### **Early Help**

At the end of March 2021, 2,646 families were open to Early Help units, providing support for 5,591 children and young people under the age of 18. This is a 4.2% reduction in the number of families supported compared to the end of the previous quarter (2,761 families) but a 3.6% increase compared to March 2020 (2,554).

The performance measure for 'Percentage of Early Help cases closed with outcomes achieved that come back to Early Help / Social Work teams within 3 months', was 13.6% for the rolling 12 months to March 2021, achieving the Target of below 15.0%.

### **Children's Social Care - Staffing and Caseloads**

The number of open cases (including those for care leavers above the age of 18) was 11,327 as at 31st March 2021, an increase of 176 children and young people when compared to the number of cases open on 31<sup>st</sup> December 2020 (11,151).

There were 4,637 referrals to children's social care services in the quarter, a decrease of 6.5% when compared to the previous quarter (4,961). The rate of re-referrals within 12 months for the 12 months to March 2021 was 28.0% compared to 29.0% at the end of Quarter 3. The reductions in re-referrals are more evident when looking at the re-referral rates for a 3-month period, which for March 2021 was 24.9% compared to 29.9% for April 2020.

The percentage of case-holding social worker posts held by permanent qualified social workers decreased slightly in the quarter, from 93.5% in December 2020 to 92.5% in March 2021 but has continued to remain above the target of 85.0%. The number of case-holding social work posts filled by agency staff decreased in the quarter, from 14.1% at the end of Quarter 3 to 13.0% at the end of Quarter 4. There has been no change in the average caseload for Social Workers in Children's Social Work Teams; this remains at an average of 21 cases.

### **Child Protection**

On 31<sup>st</sup> March 2021 there were 1,199 children subject to a child protection plan, an increase of 56 from the end of the previous quarter (1,143). The rate per 10,000 children (aged 0-17) was 34.9, which remains below the last published rate for England of 43.8, as at 31<sup>st</sup> March 2020. The percentage of children who were subject to a Child

Protection Plan for a second or subsequent time was 22.4% at the end of Quarter 4, which is reduction from the previous Quarter (23.3%) bringing it within the target range of between 17.5% and 22.5%. This compares to an average for England of 21.9%, and an average for Kent's Statistical Neighbours of 22.7% (for those becoming subject to a repeat plan during April 2019 – March 2020).

### Children in Care

The number of citizen children in care increased by 3 in the last quarter, to 1,373. The number of unaccompanied asylum seeker children (UASC) in care decreased by 134 to 277. The number of children in care placed in Kent by other local authorities (OLA) decreased by 42 during the quarter, from 1,266 to 1,224.

Status	Jun 20	Sep 20	Dec 20	Mar 21
Citizen	1,389	1,378	1,370	1,373
UASC	497	474	411	277
<b>Total</b>	<b>1,886</b>	<b>1,852</b>	<b>1,781</b>	<b>1,650</b>
<b>Gender</b>				
Male	1,250	1,215	1,157	1,039
Female	636	637	624	611
<b>Age Group</b>				
0 to 4	193	187	203	219
5 to 9	199	205	188	188
10 to 15	714	706	676	651
16 to 17	780	754	714	592
<b>Ethnicity</b>				
White	1,245	1,228	1,201	1,212
Mixed	94	99	102	90
Asian	101	98	88	66
Black	120	124	109	71
Other	326	303	281	211

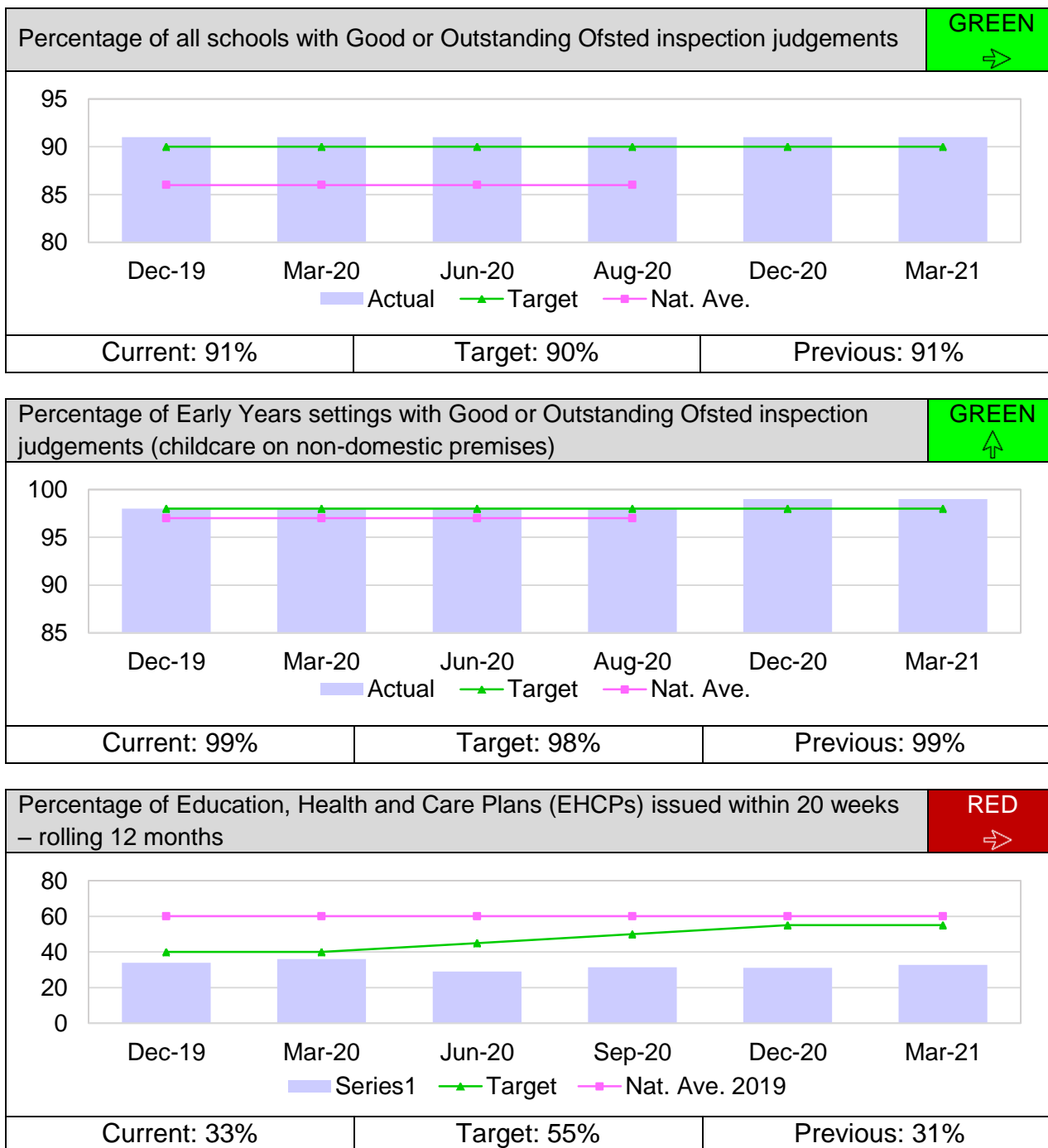
The percentage of Kent's children placed in KCC in-house foster care or with family/friends is now 79.3%, compared to 80.2% at the end of the previous Quarter, remaining below the 85.0% target. Performance against placement stability of 3 or more placements in a 12-month period has improved, reducing from 12.2% from 11.9% in the Quarter and for Citizen CIC only was 10.9%. This compares to the latest published England average (including UASC) of 11.0% (2019/20).

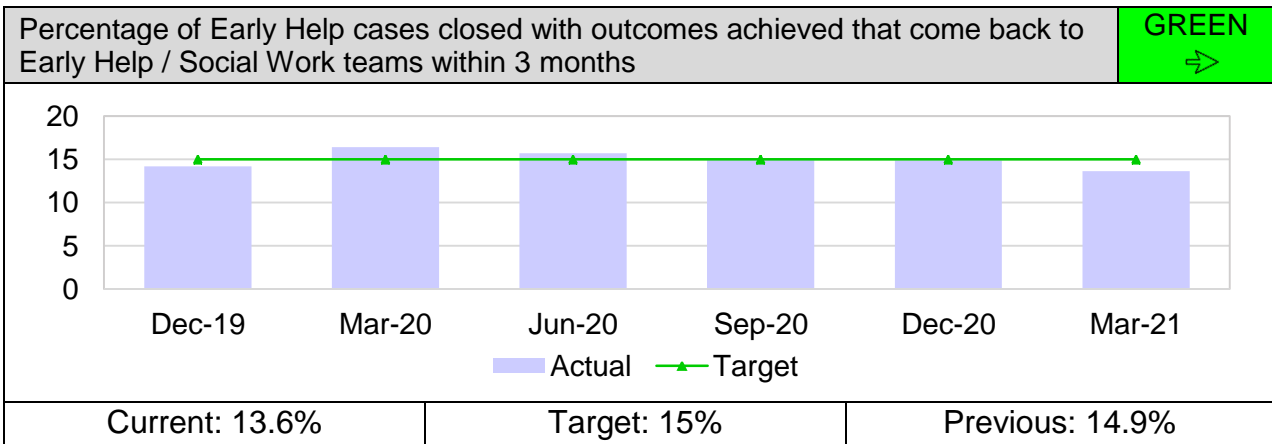
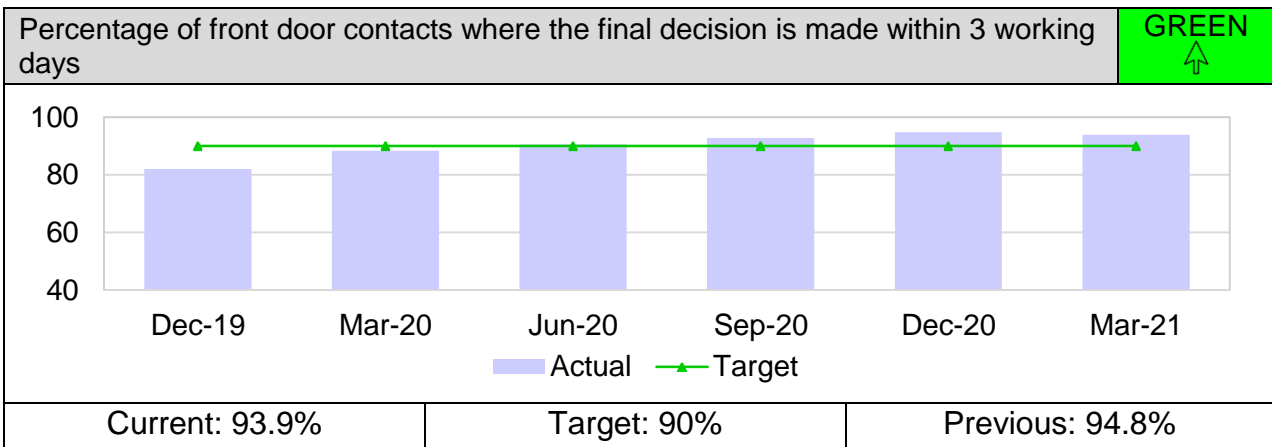
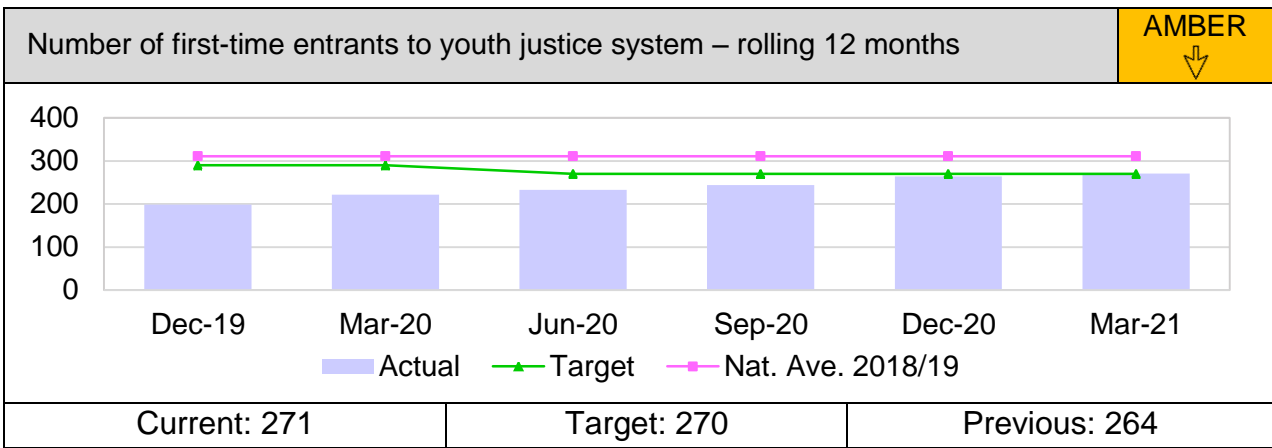
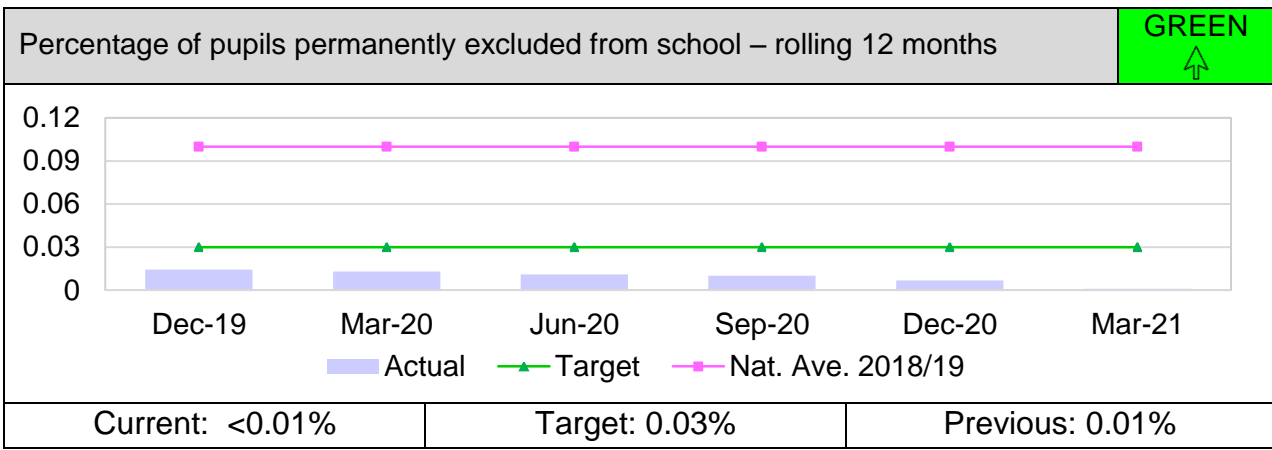
For children who were adopted in the last 12 months the average number of days between coming into care and moving in with their adoptive family continues to outperform the nationally set target of 426 days. The average number of days for Kent's children at the end of March 2021 was 316 days, compared to 306 at the end December 2020.

### Care Leavers

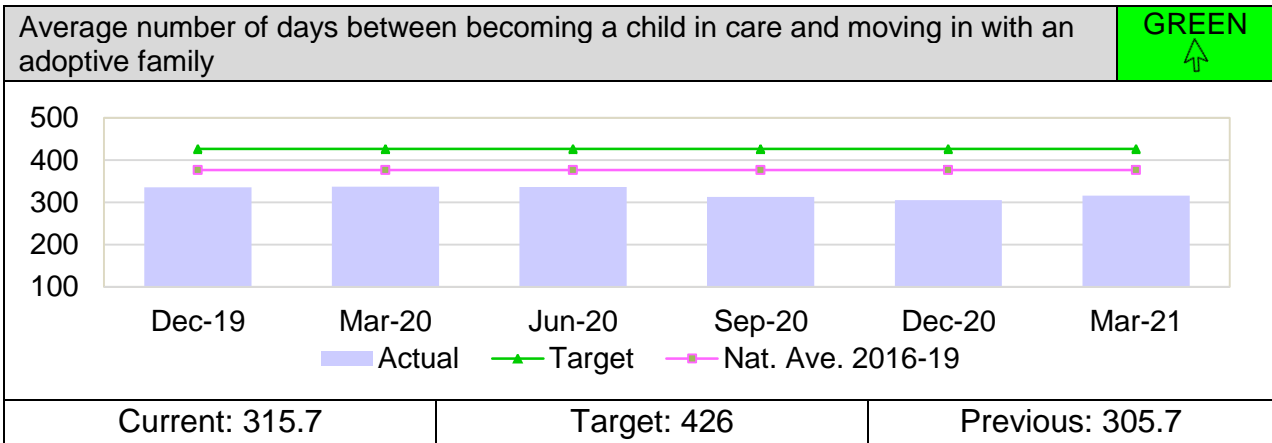
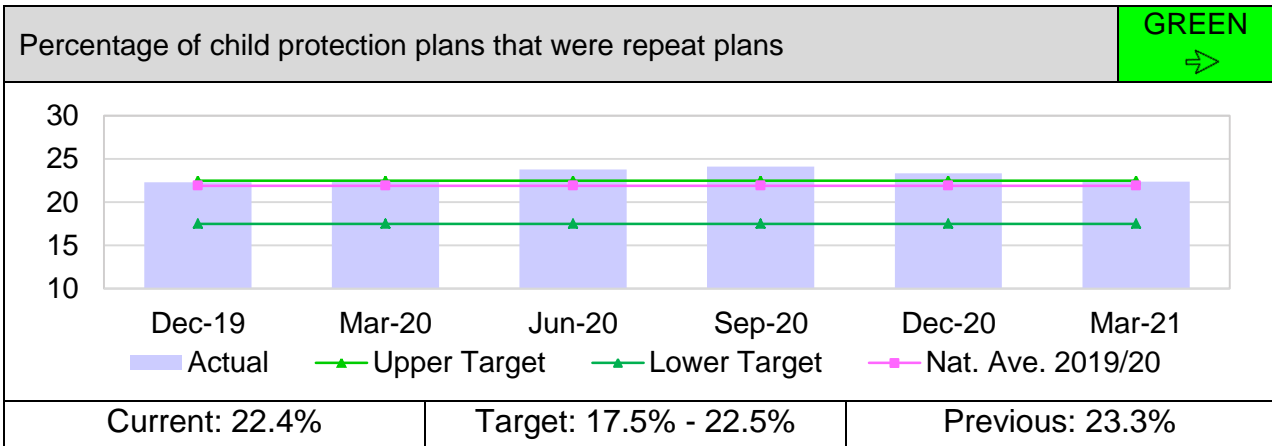
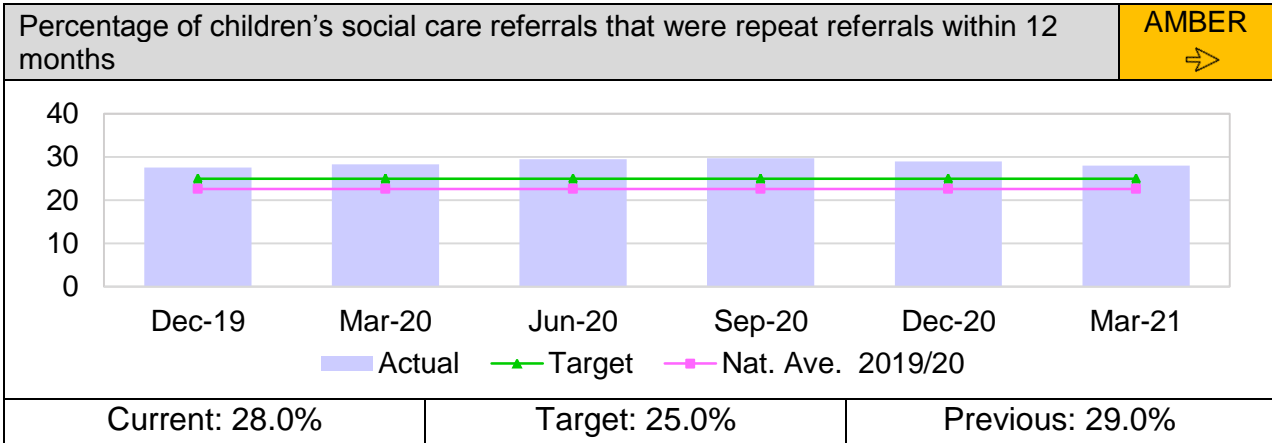
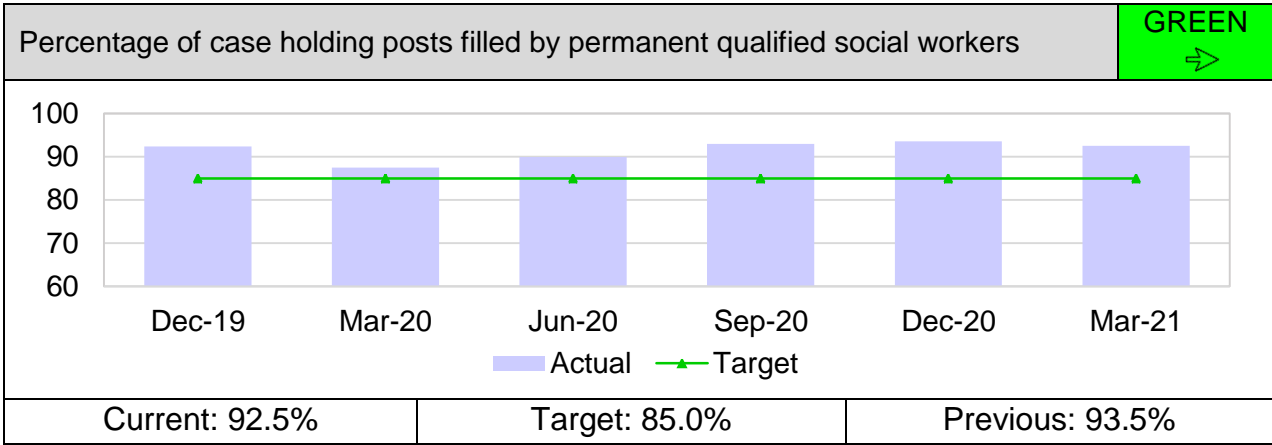
The number of care leavers at the end of March 2021 was 2,021 which is an increase of 53 from the previous quarter and an increase of 12.4% from April 2020. Of the 2,021 Care leavers 941 (47%) were citizen care leavers and 1,080 (53%) were unaccompanied asylum-seeking young people. The percentage of care leavers in education, employment or training reduced in the Quarter, from 61.1% in December 2020 to 59.9% in March 2021, remaining below the 65.0% target.

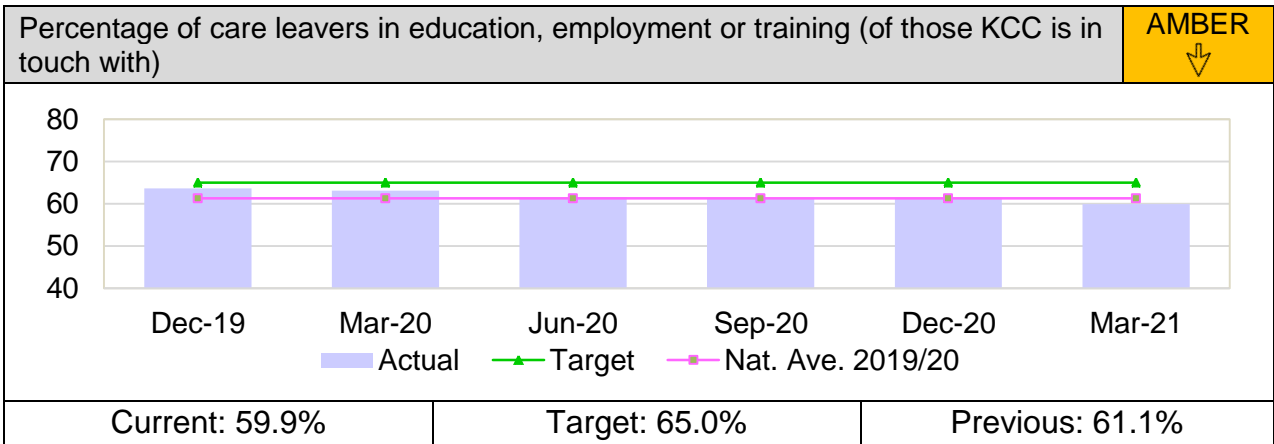
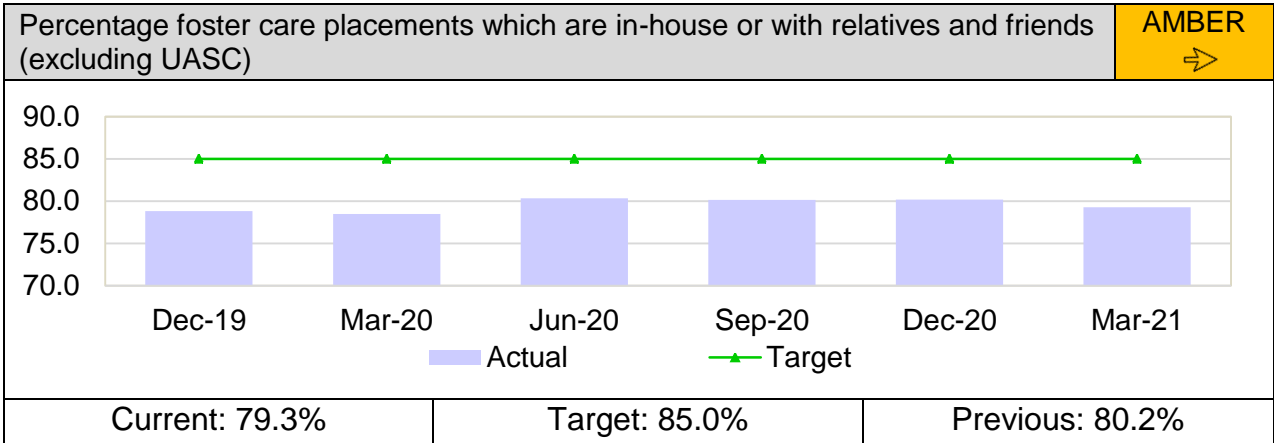
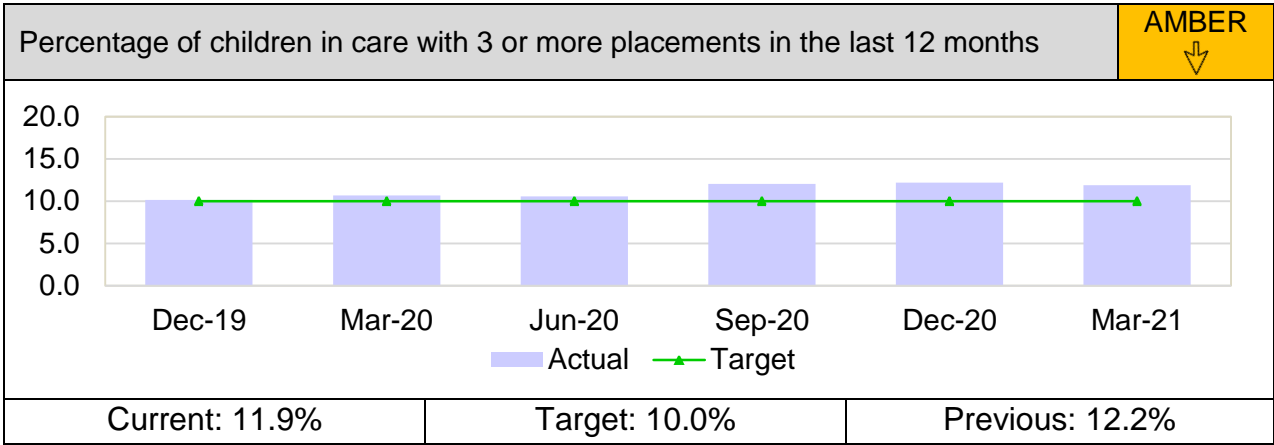
### Key Performance Indicators



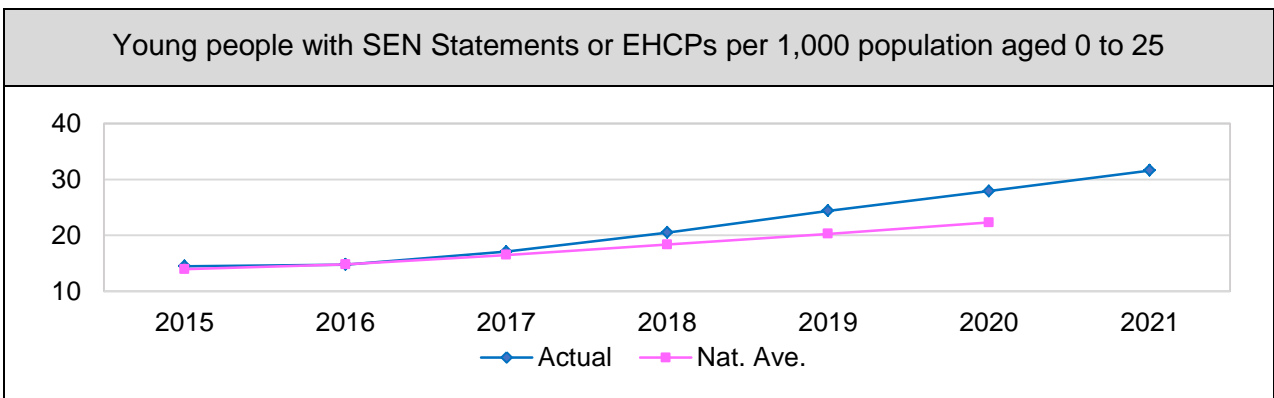




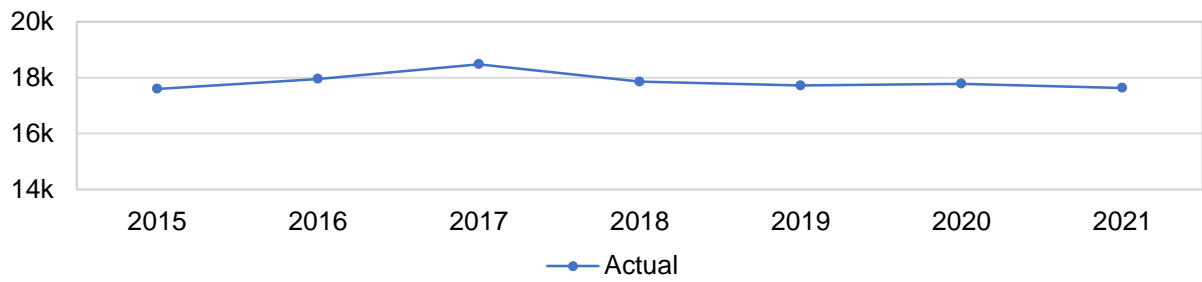




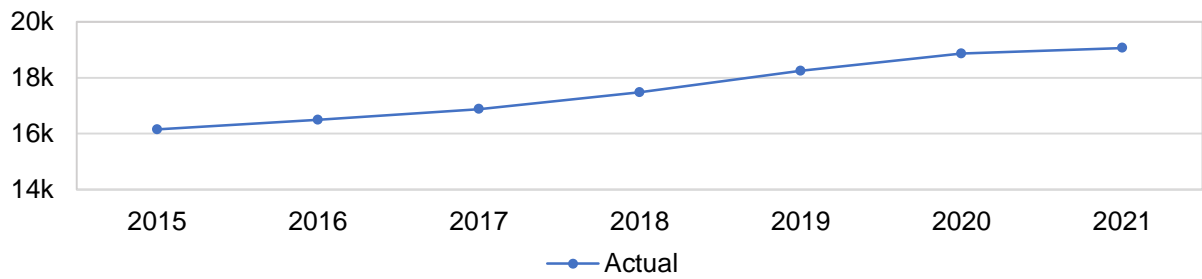
### Activity indicators



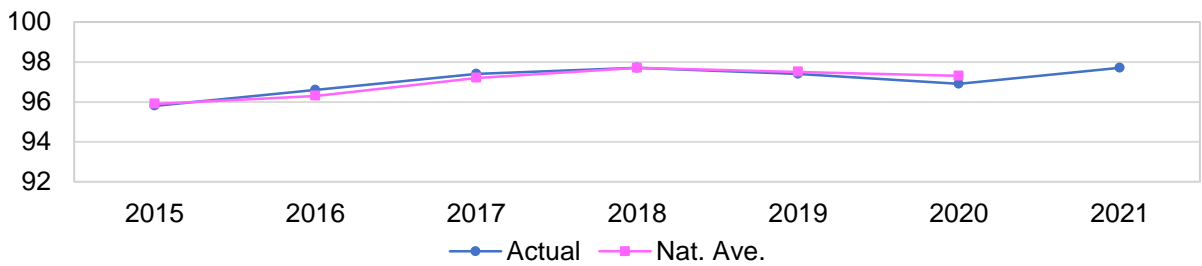
Number of pupils in Reception year (Kent state funded schools)



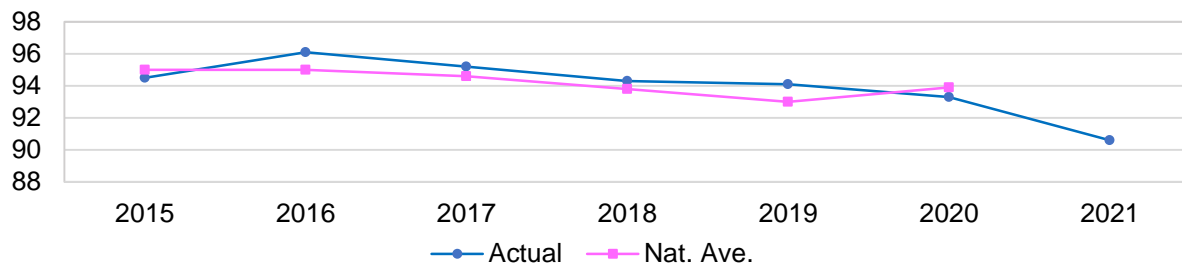
Number of pupils in Year 7 (Kent state funded schools)



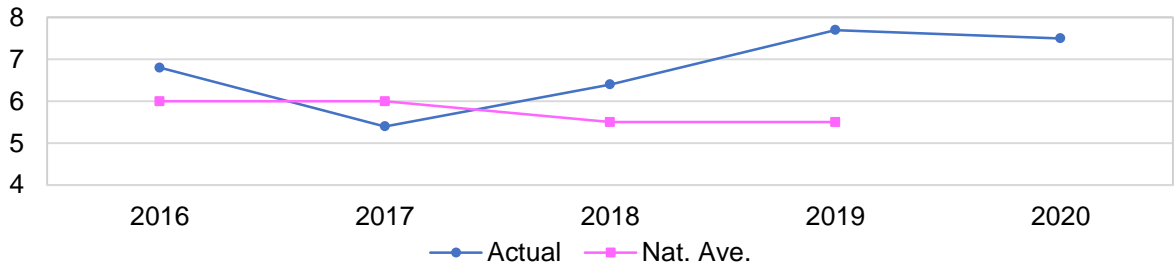
Percentage of Primary school applicants offered one of top three preferences



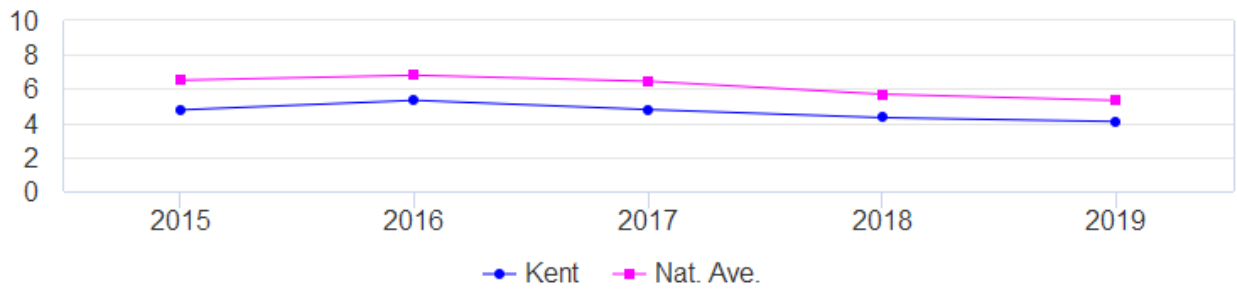
Percentage of Secondary school applicants offered one of top three preferences



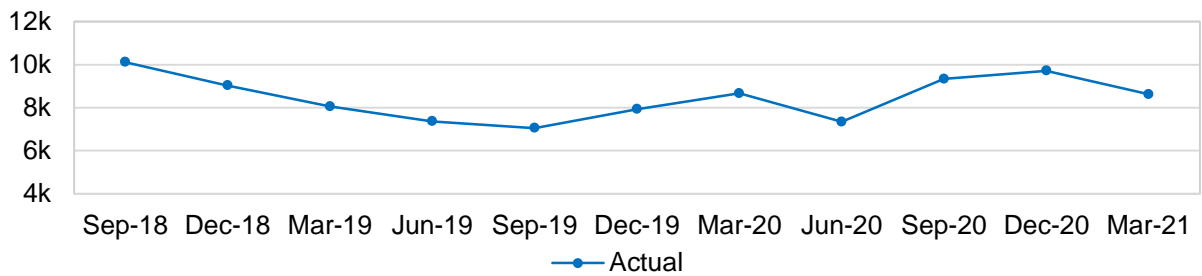
Percentage of 16-17 years olds Not in Education, Employment or Training (NEETs) or whose activity is Not Known



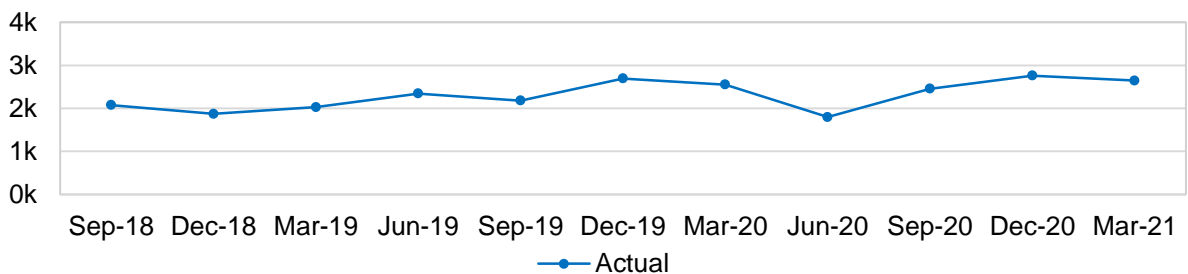
Percentage of 16-18 year olds who start an apprenticeship



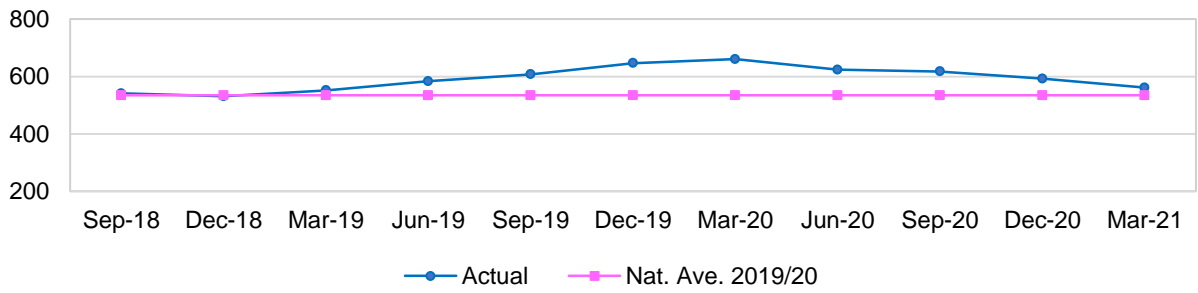
Number of contacts processed in the Front Door which proceeded to Early Help – rolling 12 months



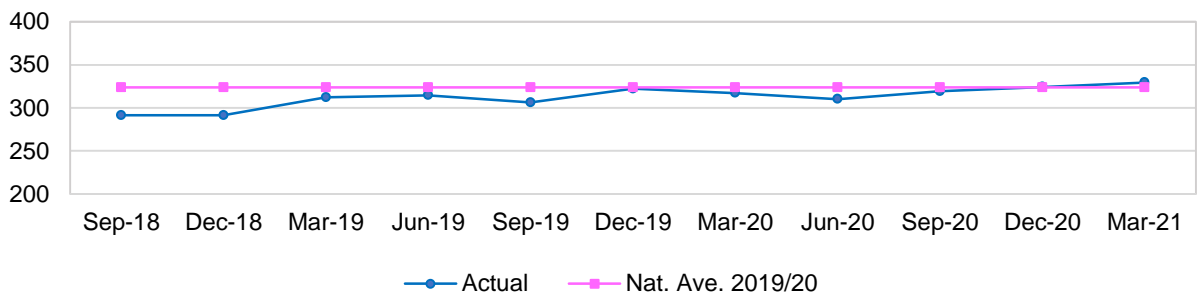
Number of open Early Help cases managed by Units



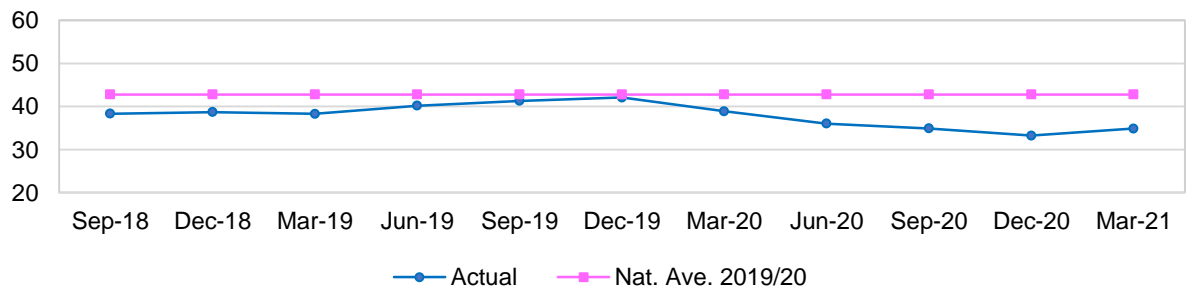
Rate of CSW referrals per 10,000 population aged under 18 – rolling 12 months



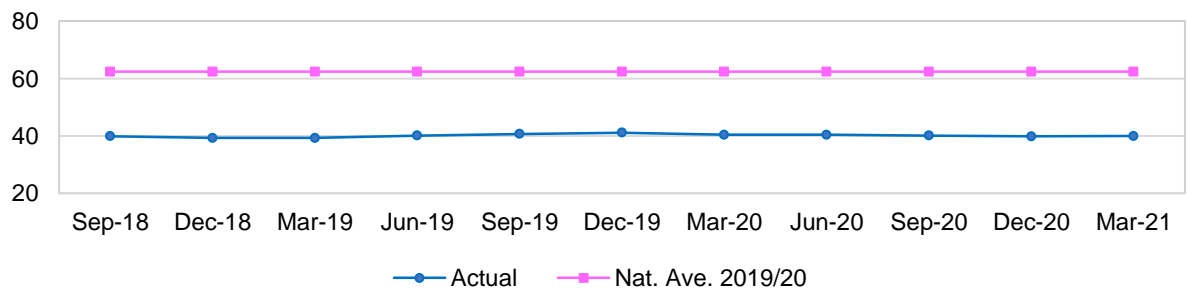
CSW caseload per 10,000 child population – snapshot at quarter end



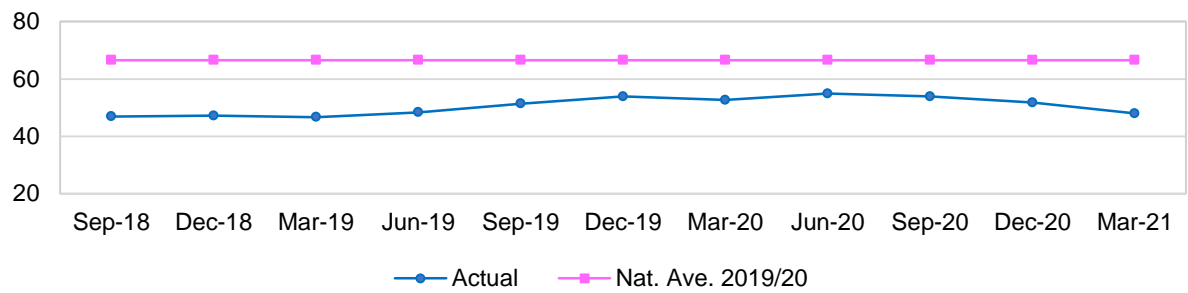
Rate of children with Child Protection Plans per 10,000 child population – snapshot at quarter end



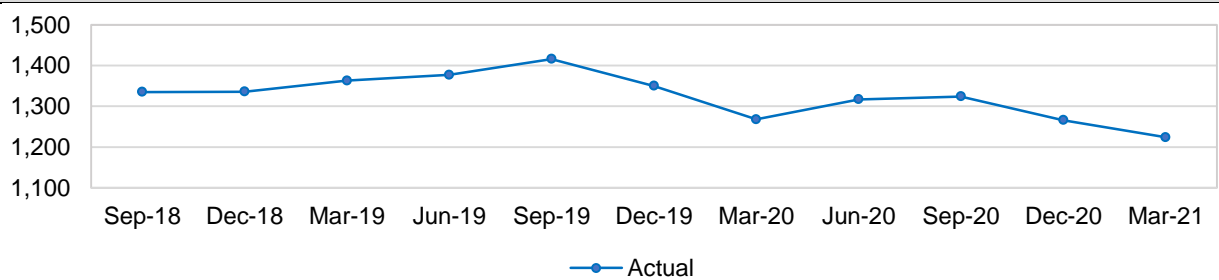
Rate of Children in Care (excluding UASC) per 10,000 child population – snapshot at quarter end



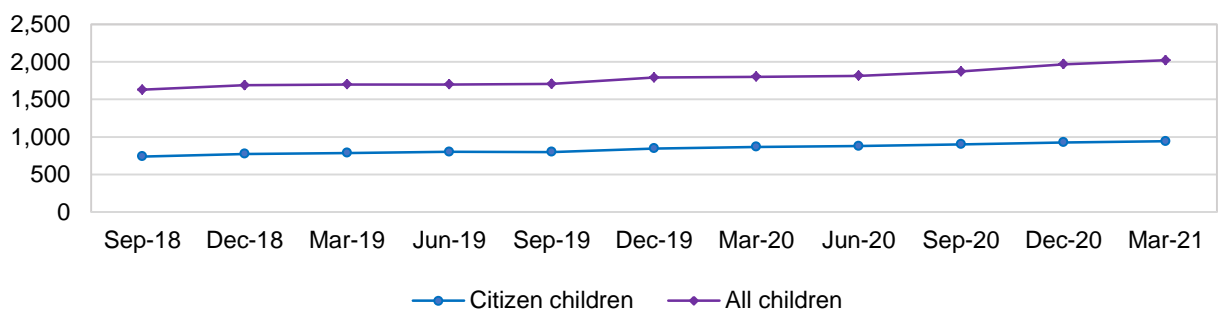
Rate of Children in Care (including UASC) per 10,000 child population – snapshot at quarter end



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



Number of care leavers as at quarter end



Adult Social Care	
<b>Cabinet Member</b>	Clair Bell
<b>Corporate Director</b>	Richard Smith

KPI Summary	GREEN	AMBER	RED	↑	⇒	↓
	4	1		2	2	1

## Key Performance Indicators

Adult Social Care continues to work in an evolving environment during the Pandemic, with variances in activity across 2020/21 mirroring the series of lockdowns in Kent. In the final 3 months of the year there was an increase in the number of contacts, an increase of new contacts made, an increased number of residents identifying themselves as Carers, ongoing shifts in the long-term services profile from residential and nursing services to community based services, continuing increases in the number of people in receipt of services with a Mental Health need, and continuing increases in Deprivation of Liberty applications.

A peak in contact activity was seen specifically in March 2021 and this may reflect a number of factors and behaviour changes following the announcements of shielding being ended, increased vaccinations and lockdown easement dates, alongside the ability for one person to visit people in care homes. Adult Social Care saw increases in hospital discharges and referrals from Primary Care during the Quarter.

The proportion of people who have received short-term services for which the outcomes were either support at a lower level or no ongoing support has been affected by both the winter pressures experienced early in 2020 and the Coronavirus Pandemic throughout the rest of the year, with increasing numbers of people accessing short-term services with a wider range of needs. In the final 3 months of 2020/21, 1,401 people received short term support with 910 people requiring less or no ongoing support (65%). This is an increase on the previous quarter, where 62% required less or no support.

The proportion of people receiving a Direct Payment has been on a downward trend and remains below the target of 28%, however during the last 3 months the proportion held at 24%. Direct Payments have been affected by the Pandemic where people have needed or chosen to self-isolate and have not wanted Personal Assistants or other workers in their home. In addition, the flexibilities for using a Direct Payment to access alternative services are not available as many options were closed due to lockdown.

Following research and analysis to understand all the causes for the decline in Direct Payments, a number of actions have been identified which will be implemented as part of the Making a Difference Everyday approach. The aim will be to simplify the process of receiving a Direct Payment, to increase the options in terms of what Direct Payments can be used to purchase and raise awareness of the benefits. The Making a Difference Everyday approach will also involve people in the redesign of the Direct Payment process to help ensure it meets the required outcomes.

The proportion of adults with a Learning Disability who are living in their own home or with their family has remained stable at 79% for the last 9 months of 2020/21, above the target of 77%.

The proportion of KCC clients in residential or nursing care where the CQC rating is Good or Outstanding was 80% in the last 3 months. This is an increase on the previous quarter and above the target of 75%.

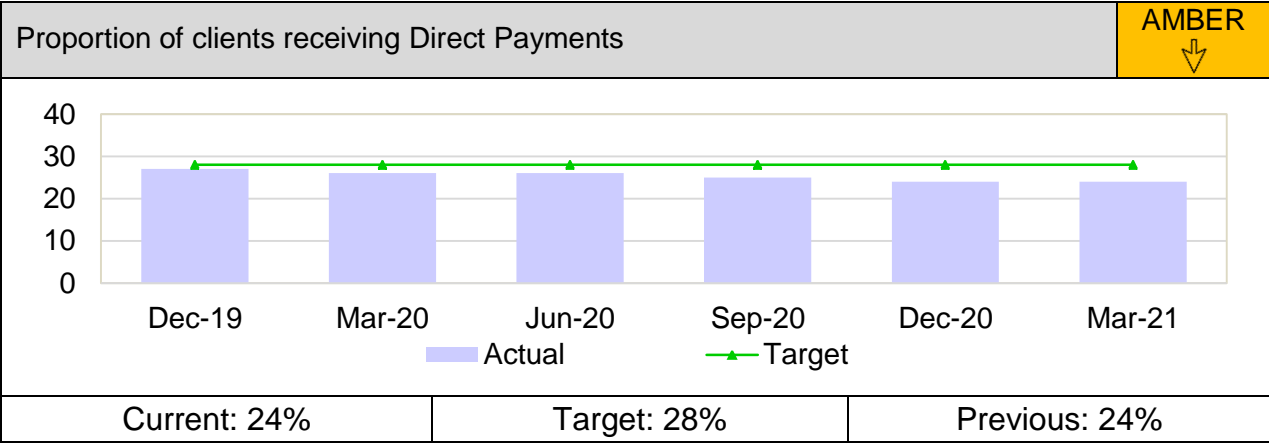
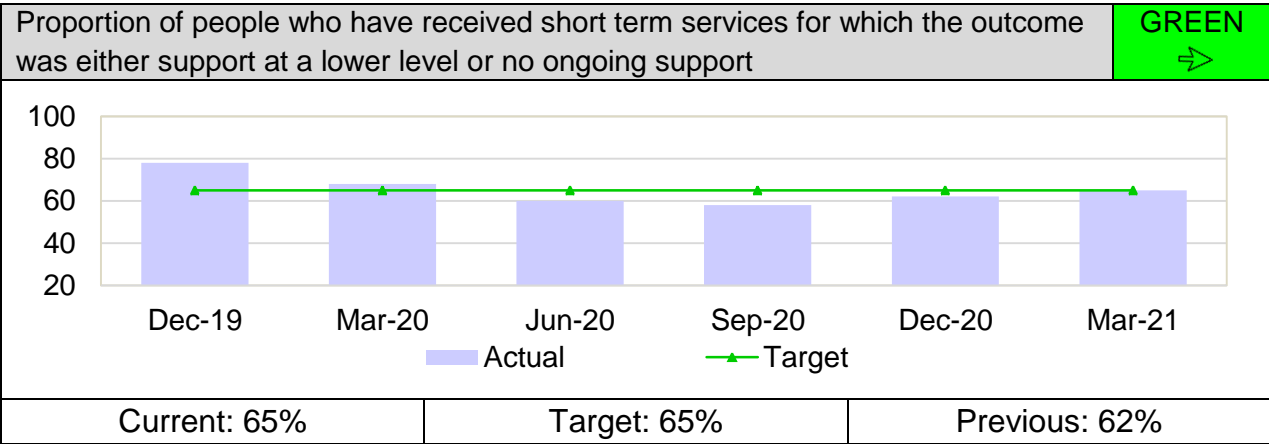
The impact of the Pandemic is reducing across the care home market and providers are starting to return to business as usual as much as possible. Face to face visits to homes with concerns are resuming but on a strict risk assessed basis.

CQC are restarting their focused visits to care homes, targeting those that are repeatedly rated as “requires improvement” and those that are “Inadequate”. As these visits resume with the focus on reassessing care homes rating statuses, it is expected that the Kent profile on ratings may change.

The most recently available figures for the proportion of older people (65+) who were still at home 91 days after discharge from hospital having received enablement services was 87% and remains above the target of 82%.

Adult Social Care’s Senior Management Team are currently looking at Carer involvement and support. National figures indicate that more people are recognising themselves as Carers as an outcome of the Pandemic, which is also true in Kent, with an increase in people identifying themselves as Carers in the last year.

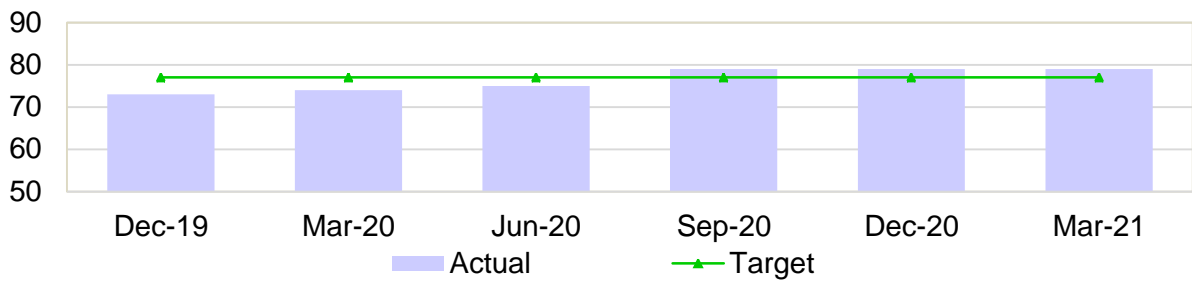
**Key Performance Indicators**





The proportion of adults with a learning disability who live in their own home or with their family

**GREEN**  
↑



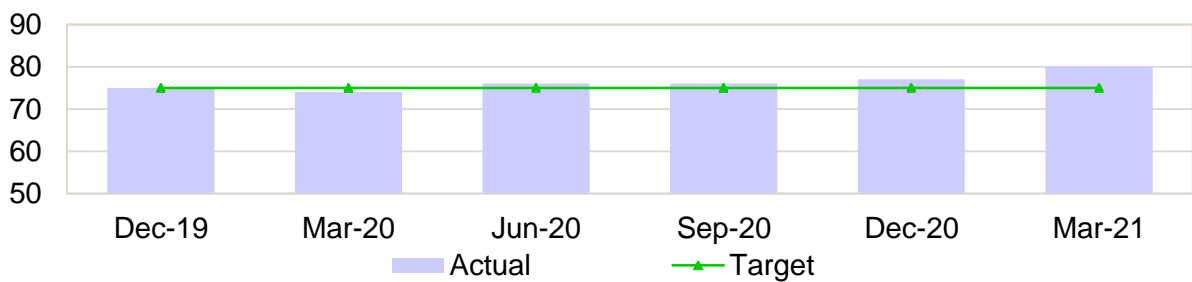
Current: 79%

Target: 77%

Previous: 79%

Proportion of KCC clients in residential or nursing care where the CQC rating is Good or Outstanding

**GREEN**  
↑



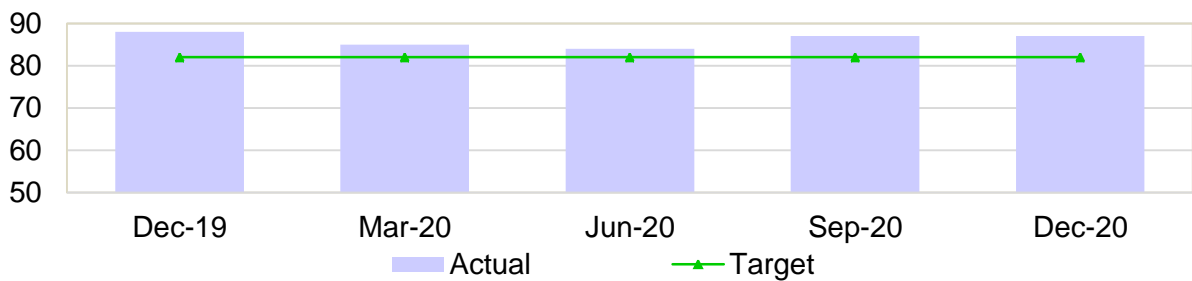
Current: 80%

Target: 75%

Previous: 77%

Proportion of older people (65+) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services

**GREEN**  
➡



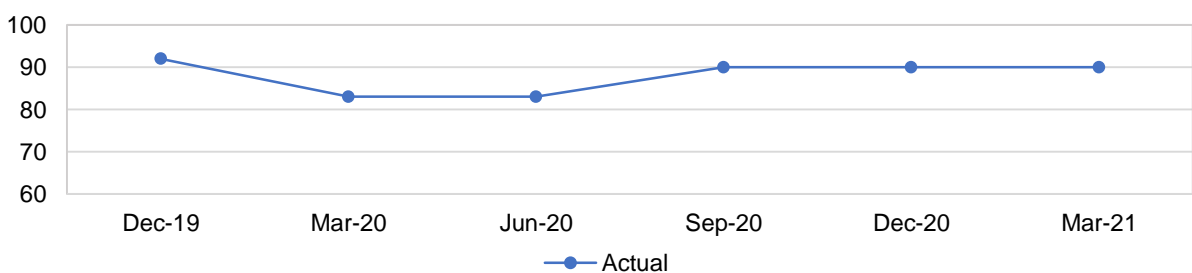
Current: 87%

Target: 82%

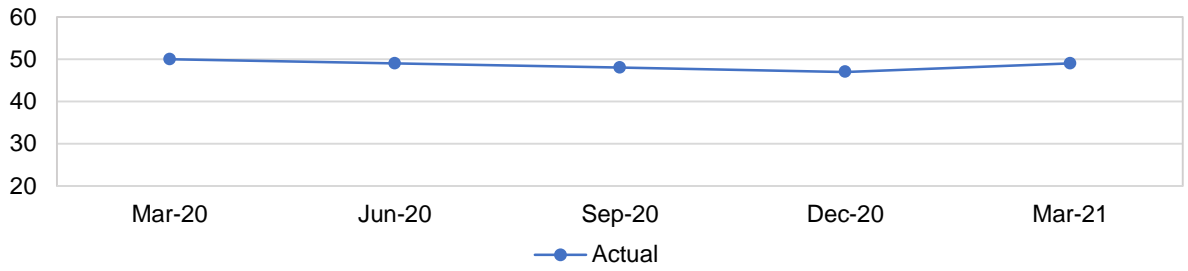
Previous: 87%

### Activity indicators

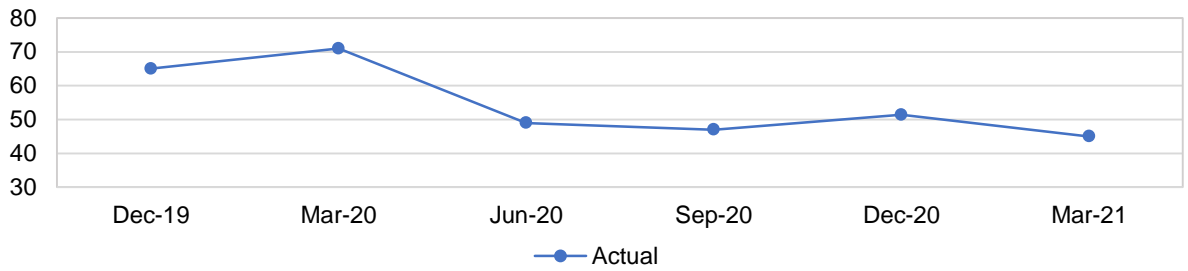
% of Safeguarding enquires where a risk was identified, and the risk was either removed or reduced



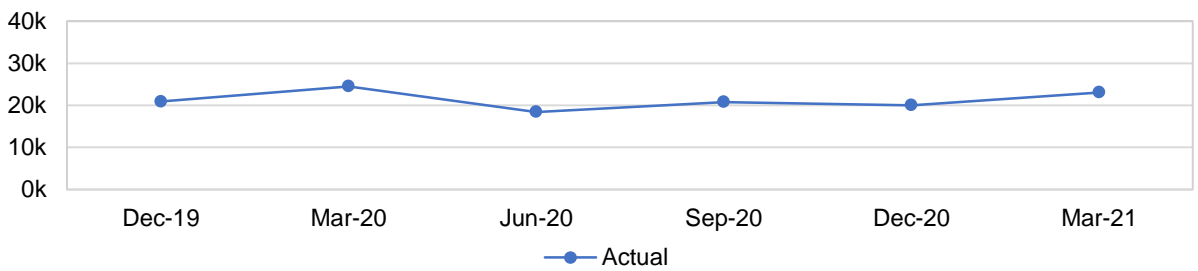
% of carers who are receiving services, and who had an assessment or review during the year



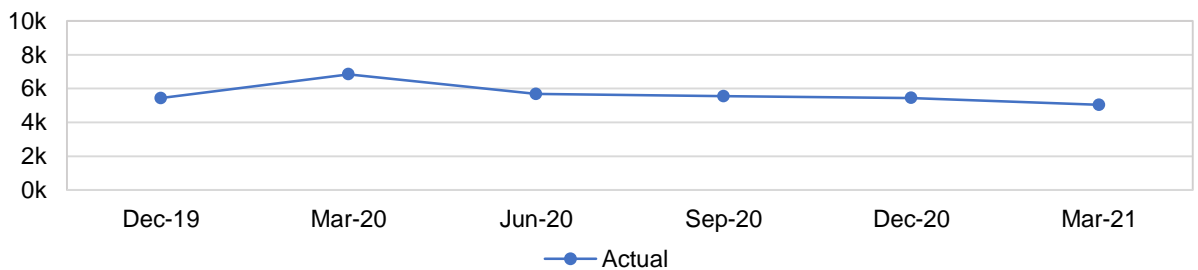
Proportion of complaints upheld (upheld and partially upheld)



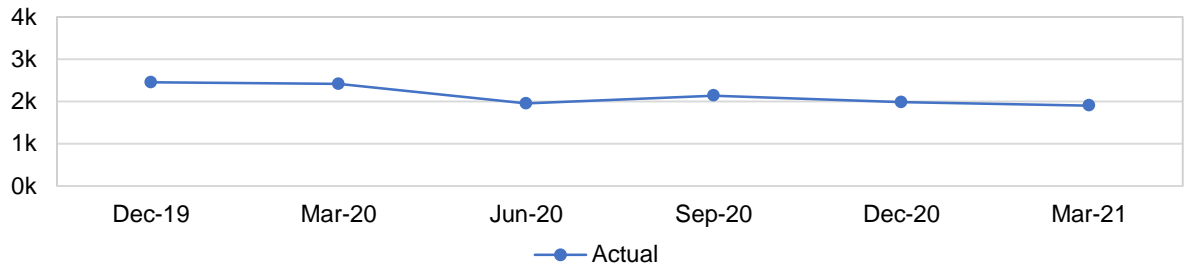
Number of people making contact with ASCH



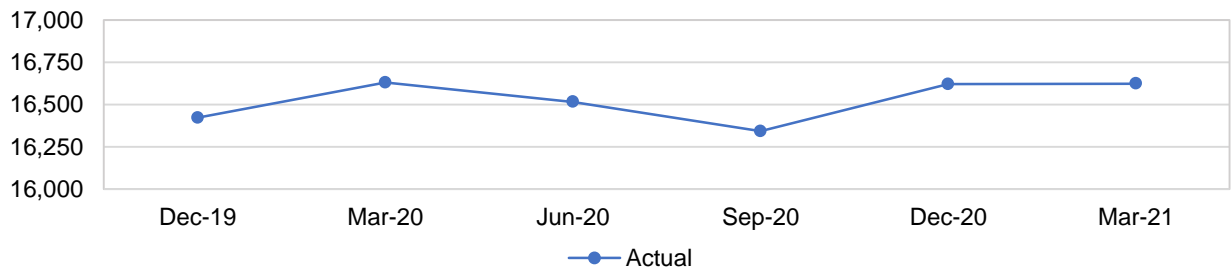
Number of assessments delivered (Care Needs Assessment)



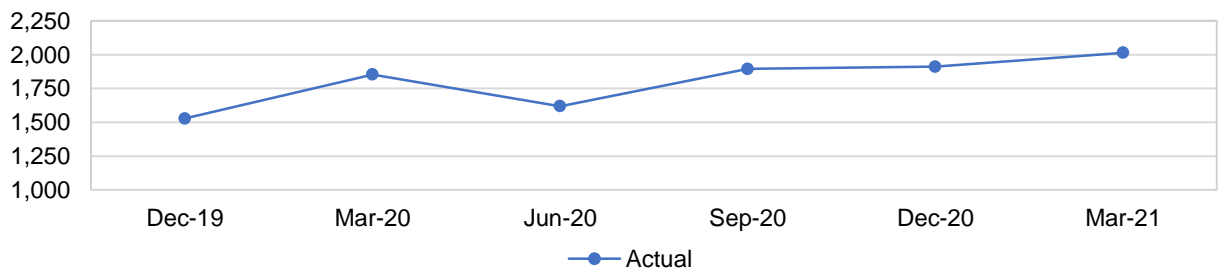
Number receiving enablement



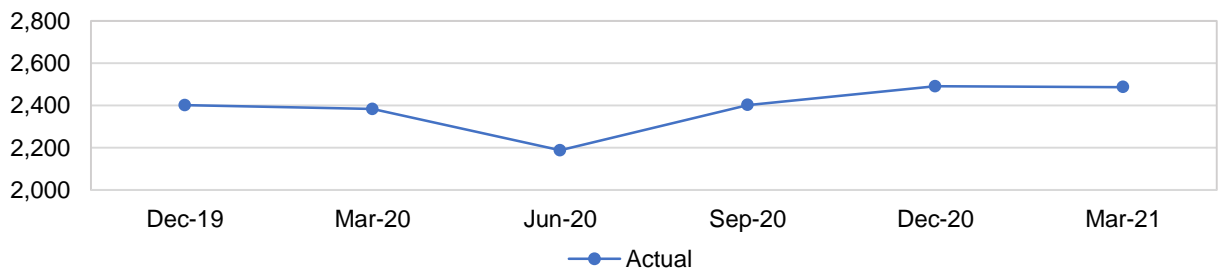
Number receiving Long Term Services



Number of Deprivation of Liberty safeguards (DoLs) applications received



Number of carers of service users



Public Health	
<b>Cabinet Member</b>	Clair Bell
<b>Interim Director</b>	Allison Duggal

KPI Summary	GREEN	AMBER	RED	↑	⇒	↓
	3	1	1	1	3	1

The NHS Health Check Programme was halted in March 2020 due to the Coronavirus pandemic following National guidance. The service was able to resume from Quarter 2 onwards and is on a careful and managed roll-out ensuring all Health Checks are delivered in a safe way. Around a third of contracted GP practices have come forward to confirm they are able to restart delivery or will be able to in the next few months, but the provider core team are continuing to run clinics. In order to reflect the efforts and performance of the core team, a new target has been agreed for 2021/22 which takes into account the reduced delivery from GP's. The new target will be based on a 20% increase quarter on quarter using Quarter 4 2020/21 as the baseline. This reflects the expected gradual recovery of the programme and is based on the capacity of the core team and GP's. There are plans in place to ensure that a targeted approach is taken to address the backlog from 2021/22 and the current 2021/22 eligible cohort. Performance is steadily improving and in Quarter 4 there were 1,482 Health Checks completed making a total of 3,490 for the year.

The Health Visiting Service has continued to increase the number of mandated universal contacts delivered during the year. Delivery of all five mandated contacts has remained above target during Quarter 4. Over the last 12 months, 71,932 checks were delivered against a target of 65,000 (up by 3% on the previous quarter). The service has continued to increase face to face delivery for mandated contacts throughout the year in line with national guidelines, but many contacts are still conducted virtually or by phone.

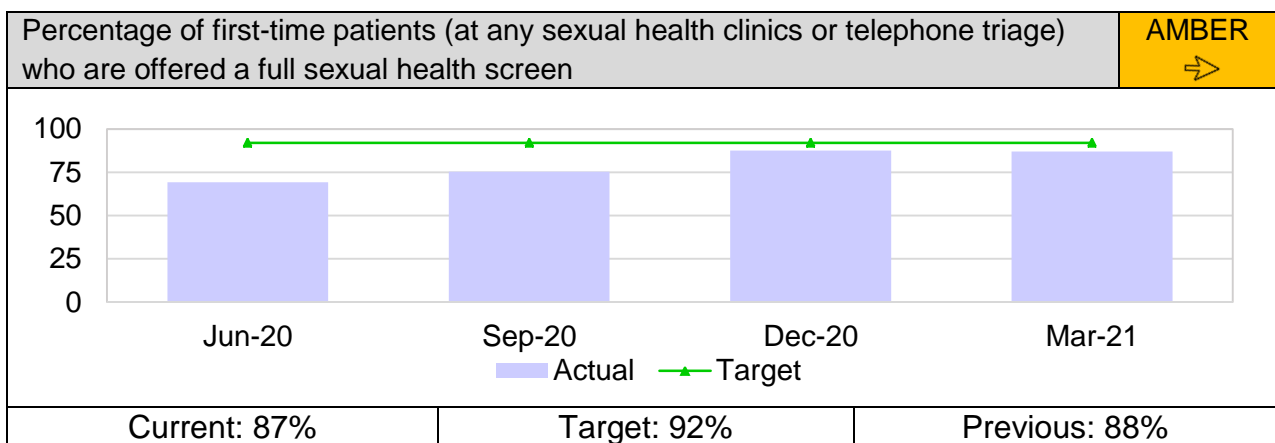
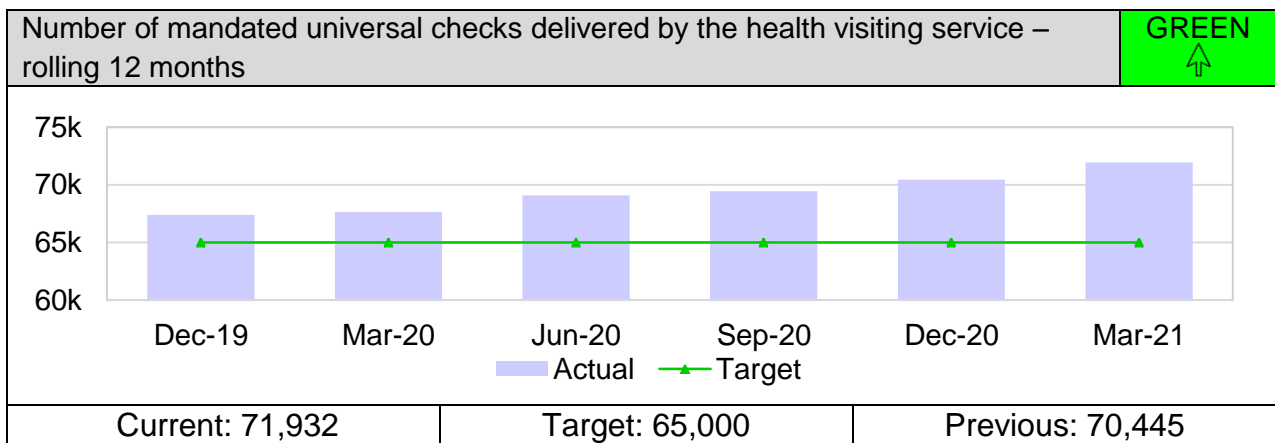
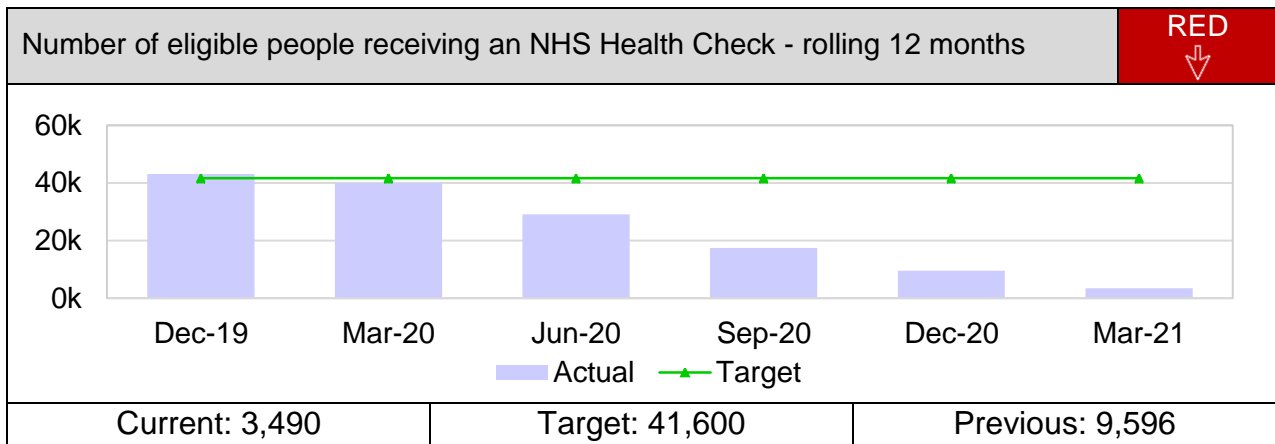
The sexual health service was unable to report accurately on the previous KPI due to changes in the pathway for testing in response to the Coronavirus pandemic. The available data only included clients who are seen face to face and not those clients who are directed to online testing. The latter now makes up a significant proportion of clients due to new ways of working. An agreement has been reached with the providers to deliver an alternative metric which demonstrates provider contribution to improving outcomes by ensuring patients are directed to testing either face to face or through the online service. The new sexual health indicator seeks to monitor the percentage of new patients who are offered a full sexual health screen, where it is appropriate to do so, with the purpose of improving detection rates. The screen will be offered to patients that visit specialist integrated sexual health services for both genitourinary reasons and/or contraceptive reasons to ensure staff are taking the opportunity to triage and offer a screen to patients. This new indicator is reported below, and was 87% in the Quarter 4, below the target of 92%.

The Adult Community Drug and Alcohol providers have continued to deliver treatment interventions throughout 2020/21. Due the Coronavirus pandemic, there has been a blend of virtual and face-to-face delivery based on service user risk, vulnerability, and clinical need. Community Drug and Alcohol services experienced a reduction in referrals and treatment starts during the early phase of both lockdowns (Quarter 1 and

Quarter 4); however, referrals in Quarter 2 and Quarter 3 rose to higher levels than before lockdown. Aside from the temporary lockdown-related decreases, the number of treatment starts has remained relatively stable throughout the year, highlighting that services have effectively facilitated access to treatment during the pandemic.

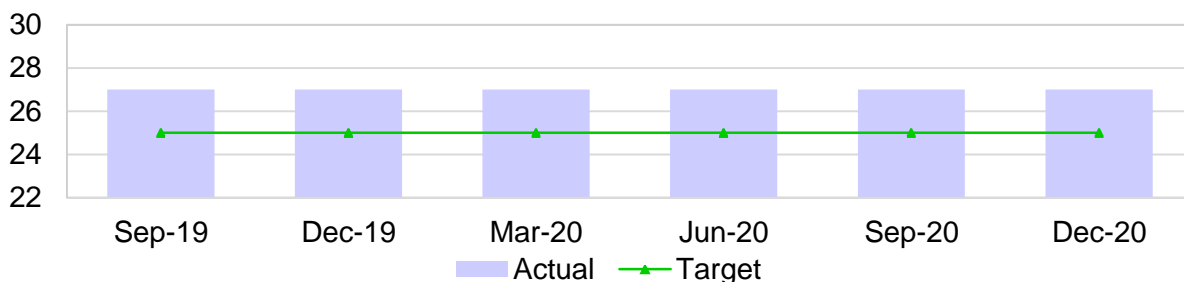
Due to the Coronavirus pandemic, more intensive support from Live Well Kent Services has been required for individuals and the service responded effectively to this need, with service user satisfaction rates remaining above target throughout the year. The service is following national guidance in offering face to face support when safe and appropriate to do so.

### Performance Indicators



Successful completion of drug and alcohol treatment – rolling 12 months

GREEN  
➔



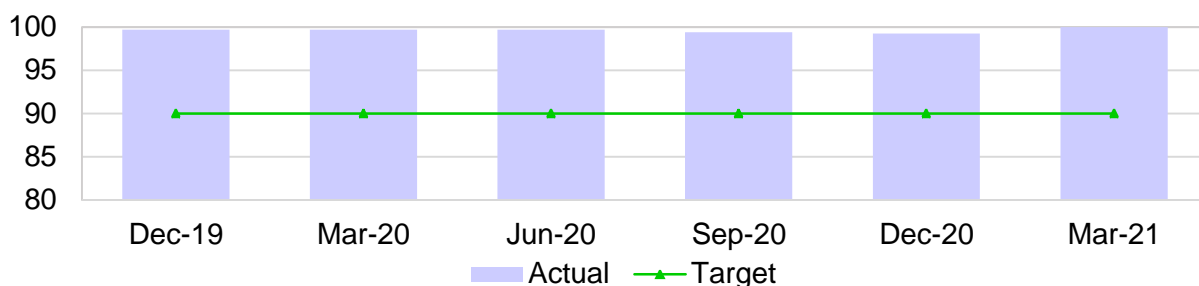
Current: 27%

Target: 25%

Previous: 27%

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

GREEN  
➔



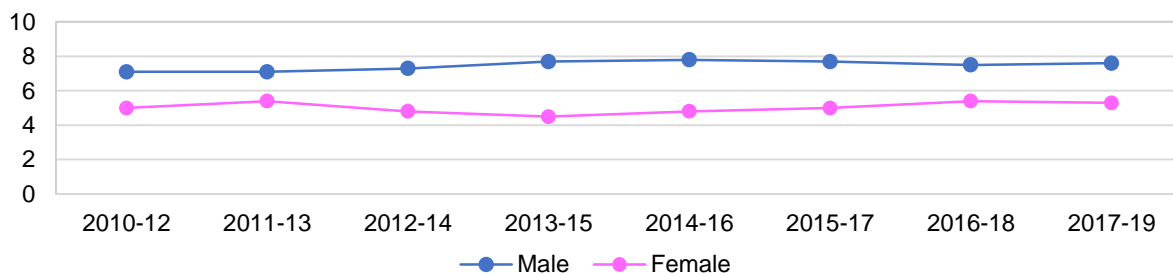
Current: 100%

Target: 90%

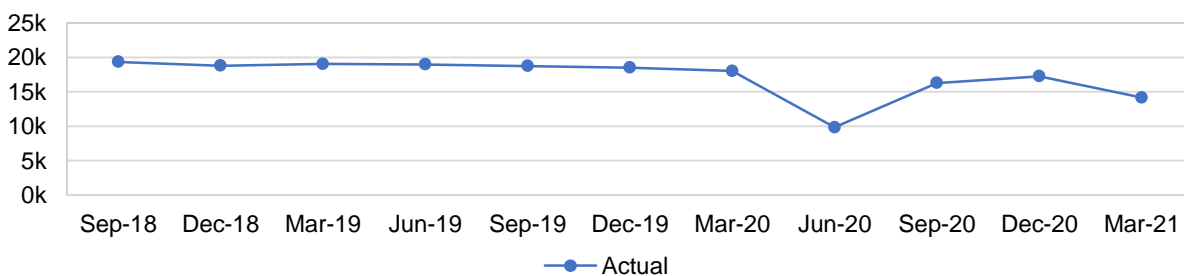
Previous: 99.3%

Activity indicators

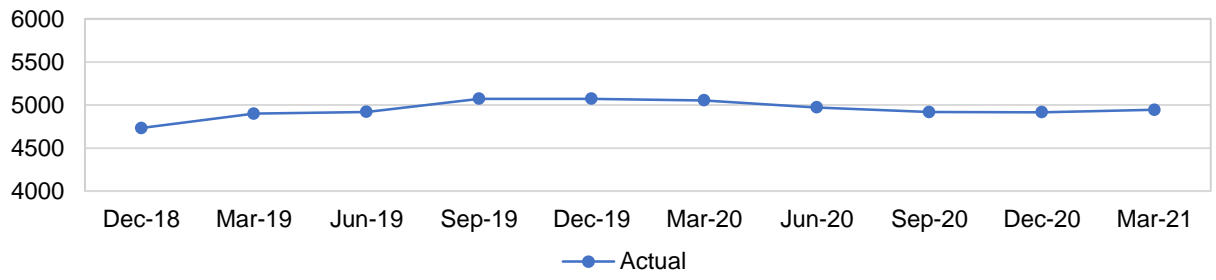
Life expectancy gap in years between least and most deprived areas



Number of attendances at KCC commissioned Sexual Health Clinics



Number of adults accessing structured Substance Misuse Treatment Services



## Corporate Risk Register – Overview

The Authority continues to balance ongoing recovery from the Covid-19 emergency with delivery of more “business as usual” type activities, while also leading on the development of new ways of working and delivery of services. It remains clear that the pandemic, as well as introducing new risks, has compounded existing challenges.

The table below shows the number of corporate risks in each risk level (based on the risk score) in April 2021, compared with February 2021.

	Low Risk	Medium Risk	High Risk
<b>Risk level February 2021</b>	0	2	19
<b>Risk level May 2021</b>	0	2	19

### CHANGES DURING LAST QUARTER

As the Authority continues to recover from the impact of the coronavirus, the risk profile has not changed greatly in the past few months. The Corporate Risk Register will be subject to its more formal annual refresh in the autumn to investigate if any Covid-related risks have decreased and what longer term risks remain.

### DECREASING RISKS

One risk has a slightly decreased risk rating:

CRR0007: Resourcing implications arising from serious and complex Children’s Services demand (excludes SEND) – The Coronavirus pandemic has presented a number of challenges to delivering services and due to the ‘lockdown’ situations, KCC has not been able to provide the support to children in the usual way. As a consequence, there is a reduction in the spend of the revenue budget for the year which has driven the reduction in the rating of this risk. There are still many unknowns about future demand and impact and there is the potential for an increase in under 5’s coming into the care of the Authority as a result of the pandemic. This is a longer-term risk to be kept under review. The risk rating has reduced from 20 to 16, but still remains high.

### MITIGATING ACTIONS

The Corporate Risk Register existing mitigations are regularly reviewed for their continued relevance and urgency, and new mitigations introduced as required.

Updates have been provided for 17 actions to mitigate elements of Corporate Risks that were due for completion or review up to the end of May 2021. These are summarised as follows:



Due Date for Completion	Actions Completed/ Closed	Actions Outstanding or Partially complete	Regular Review
Up to and including May 2021	5	9	3

The Corporate Risk Register mitigations are regularly reviewed for their continued relevance and urgency, and new mitigations introduced as required. Updates to risk mitigations can be summarised as follows:

**CRR0009: Future Financial and Operating Environment:**

Partially Complete

Business rate retention and fair funding arrangements for local government have been delayed again by central Government, due to the pandemic. KCC will respond to the Government Spending Review in the Autumn or sooner dependent on the Government timetable, which has yet to be produced.

Regular Review:

We continue to make representations to central Government in relation to 'High Needs' funding concerns.

**CRR0050 - CBRNE incidents, communicable diseases and incidents with a public health implication – KCC response to and recovery from the impacts of the Coronavirus public health emergency.**

Regular Review

KCC, with partners, and the local Public Health England team continue to work successfully to deliver the Test and Trace programme at a local level, ensuring that service delivery is aligned locally.

**CRR0015 – Managing and working within the social care market:**

Partially Complete

The Market Position Statement now consists of six statements. One has been published on Kent.gov. Going forward with a new approach, position statements will be kept up to date to present current position and therefore more useful for developers and providers.

Partially Complete

Analytical work has been completed focusing on client numbers and staffing levels within residential and nursing care environments. Further work on looking at indicators of sustainability of care homes is due to complete at the end of June.

We await the proposal on social care and health reform from the Government and will update this risk accordingly.

**CRR0014: Cyber-threats and their implications:**Partially complete

Further progress has been made on the implementation of Microsoft Security & Compliance suite of programs and features, with planned implementation dates for various projects by end of summer 2021. These features will further enhance the security of KCC's infrastructure. This is also a relevant mitigating action against KCC's Information Governance risk.

Partially complete

Progress is being made against the actions detailed within the Cyber Security and Resilience action plan. A detailed progress report was provided to Policy and Resources Cabinet Committee in March 2021.

**CRR0044: High Needs Funding Shortfall:**Partially Complete

A High Needs recovery plan is underway, although it is unlikely to show a full recovery without legislative reform. An update is due to go to the Schools Funding Forum in June 2021.

**CRR0003 – Securing Access to Resources to aid economic recovery and enabling Infrastructure:**Partially Complete

Kent and Medway Business Fund (KMBF), Recovery Fund and Capital Growth Fund (first round), has been concluded and the majority of funding (circa £3m) has been defrayed to the successful businesses. Discussions are taking place to agree the Guidance Notes for the second round to support the reopening of the KMBF Business Fund and the Innovation Loan.

**CRR0002 - Safeguarding - Protecting Vulnerable Adults:**Complete

A suite of performance data has been developed to provide practice intelligence. A competency framework is now in place.

Regular review

Safeguarding activity and practice is under review as a specific workstream within the Practice Pillar of the Make A Difference Everyday approach.

**CRR0001 – Safeguarding Protecting Vulnerable Children:**Complete

A Quality Assurance Framework has been rolled out and the Integrated Children's Services team has received mandatory training related to this. A new adolescent risk management process has been agreed and the approach has been approved.

**CRR0047 – Adequacy of support for children with Special Educational Needs and Disabilities (SEND):**Complete

A local area SEND Strategy has been developed in collaboration with partners, which goes beyond the Written Statement of Action to enable sustained improvement and transform Kent's SEND offer. In addition, the SEND Improvement Programme has been implemented, which includes delivery of requirements detailed in the Kent Written Statement of Action, covering five key workstreams.

**CRR0048 – Maintenance and modernisation of the KCC Estate:**Complete

A Lifecycle Programme Manager has been appointed and a 10-year Lifecycle programme has been commissioned and is underway.

Partially Complete

It is expected that the stock condition survey for KCC maintained schools and corporate buildings will be completed by the end of 2021/22. The survey allows KCC to collect valid data and information to understand forward maintenance liabilities and plan the expenditure of the maintenance budget.

**CRR0051 - Maintaining or Improving workforce health, wellbeing and productivity throughout Coronavirus response and recovery:**Complete

Work and wellbeing surveys and engagement with managers across the organisation has been conducted to capture current picture and inform future planning.

**CRR0049 – Fraud and Error:**Partially complete

The Counter Fraud Action plan is being progressed, with some delay due to the new ways of working. Fraud risks are being assessed, with the embedding of fraud risk assessments in new policies, strategies and initiatives a particular area of focus, to ensure services engage effectively at concept stage to properly assess the risks, in particular with the new initiatives to respond to the pandemic.