

Kent County Council

Quarterly Performance Report

Quarter 1

2021/22

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Key to KPI Ratings used

This report includes 33 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) using 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.

GREEN	Target has been achieved
AMBER	Floor Standard* achieved but Target has not been met
RED	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 33 indicators are rated as Green, on or ahead of target. 9 indicators reached or exceeded the floor standard (Amber) with 2 indicators not achieving the floor standard (Red). 7 indicators were showing an improving trend, with 5 showing a worsening trend.

	G	A	R	↑	⇒	↓
Customer Services	1	1	1		3	
Growth, Economic Development & Communities	2				2	
Environment and Transport	3	3		1	3	2
Children, Young People and Education	8	3	1	3	7	2
Adult Social Care	4	1		1	3	1
Public Health	4	1		2	3	
TOTAL	22	9	2	7	21	5

Customer Services - Satisfaction with Contact Point advisors continues to meet target. The percentage of calls answered dropped to 88%, below the floor standard and is RAG rated Red, with high staff turnover impacting on service delivery. The percentage of complaints responded to within timescale remains below target. Visits to the KCC website reduced but are still slightly above the upper level of expectations.

<u>Customer Services KPIs</u>	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	RED	⇒
% of complaints responded to within timescale	AMBER	⇒

Growth, 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 improved to be above target this Quarter. The number of books issued from libraries increased to its highest level since the start of the pandemic.

<u>Growth, Economic Development & Communities KPIs</u>	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	GREEN	⇒

Environment and Transport – Two of the four indicators for Highways and Transport remained at or above target. Percentage of routine highway repairs reported by residents completed within 28 days, was one percentage point below target. Emergency incidents attended within 2 hours of notification remained at 96% and has now been

below target for 12 months and has a downward trend. Waste diverted from landfill narrowly missed the target of 99%. This was the final quarter of the five-year greenhouse gas emissions target period to achieve a 38% reduction compared to 2015. The actual reduction was ahead of target at 47%.

<u>Environment & Transport KPIs</u>	RAG rating	DoT
% of routine pothole repairs completed within 28 days	GREEN	↓
% of routine highway repairs reported by residents completed within 28 days	AMBER	⇒
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 improved for the second successive Quarter but remained below the floor standard. Permanent pupil exclusions remains ahead of target. The number of first-time entrants to the youth justice system improved slightly and met its target.

<u>Education & Wider Early Help KPIs</u>	RAG rating	DoT
% 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	GREEN	↓

Children’s Social Care & Early Help – Four of the seven indicators met target, with the other four achieving the floor standard, but with one of these, percentage of care leavers in education, employment or training having a downward trajectory. The number of children in care (including unaccompanied asylum seeking children) saw an increase, and the number of care leavers continues on an upward trajectory.

<u>Children’s Social Care & Early Help KPIs</u>	RAG rating	DoT
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	⇒
% of child protection plans that were repeat plans	GREEN	⇒

<u>Children's Social Care & Early Help KPIs</u>	RAG rating	DoT
Average no. of days between becoming a child in care and moving in with an adoptive family – rolling 12 months	GREEN	⇒
% 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 continue to increase.

<u>Adult Social Care KPIs</u>	RAG rating	DoT
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	⇩
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 continues to recover and exceeded the Quarter 1 target. Health visiting for mandated checks continues to exceed target and maintained an upward trend. This is the second 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. The other two indicators maintained above target performance.

<u>Public Health KPIs</u>	RAG rating	DoT
Number of eligible people receiving an NHS Health Check – rolling 12 months	GREEN	⇩
Number of mandated universal checks delivered by the health visiting service – rolling 12 months	GREEN	⇩
% 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	⇒

Customer Services	
Cabinet Member	Bryan Sweetland
Corporate Director	Amanda Beer

KPI Summary	GREEN	AMBER	RED	↑	⇒	↓
	1	1	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, remained at 97% and met target. The percentage of calls answered by Contact Point dropped to 88%, which is below floor standard. Contact Point has been impacted by staff leaving, as well as a high sickness rate (Covid being a contributing factor). The easing of restrictions has opened up other industry sectors with comparable salaries, and these roles have been attractive to some advisors causing higher attrition than usual. A recruitment drive started in June, with some new advisors in post at the end of June, and others in early July. Improvement in the answer rate is therefore expected in Quarter 2

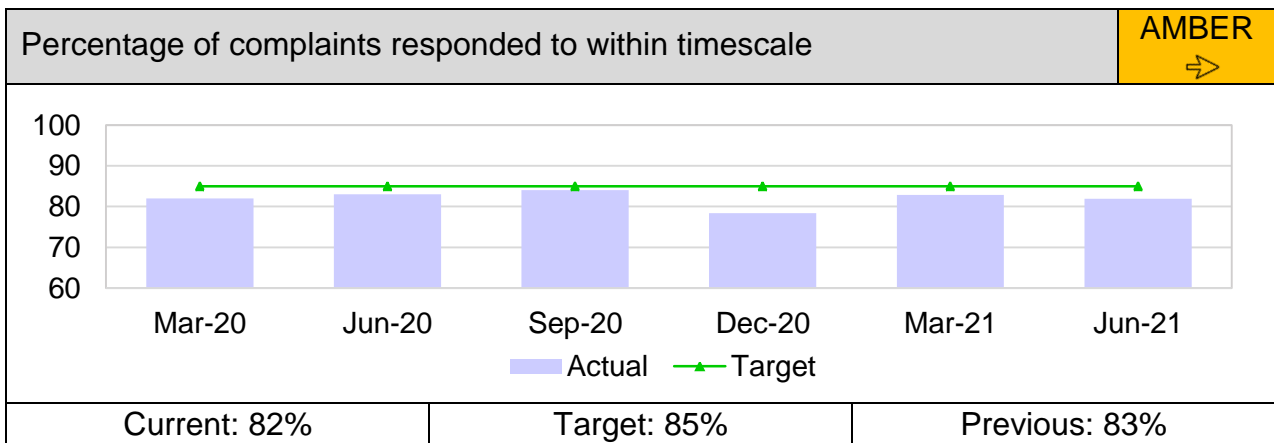
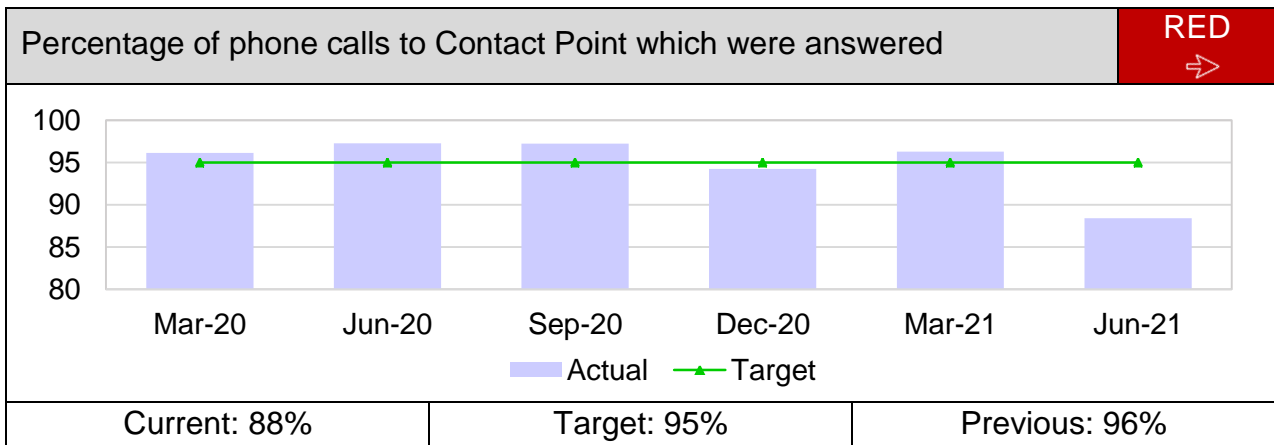
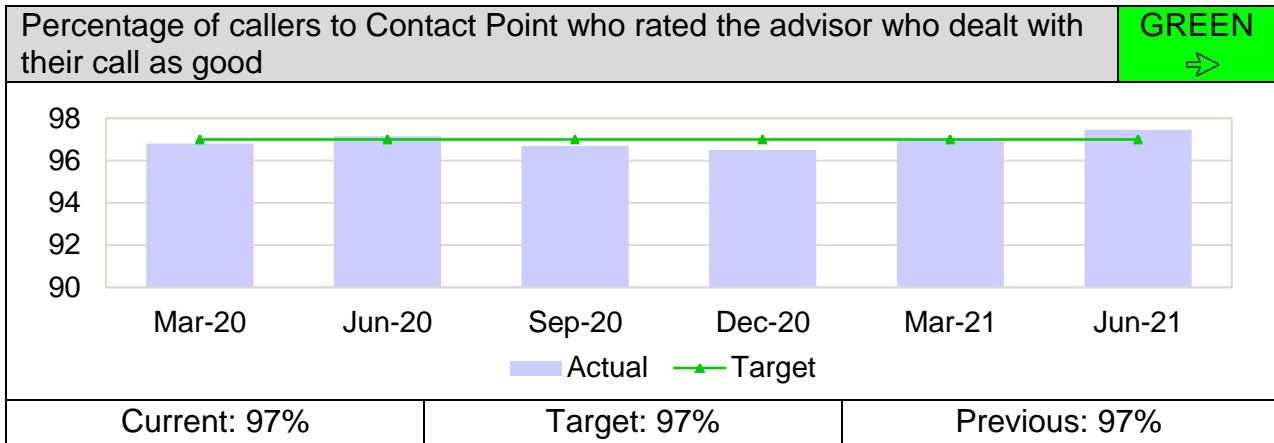
Contact Point received 4% more calls than the previous quarter and 18% more calls than the same period last year, which was during the first lockdown. The 12 months to June 2021 saw 6% fewer calls than in the 12 months to June 2020.

Average call time increased slightly to 5 minutes 43 seconds, remaining within the target of 5 minutes 45 seconds.

Visits to the KCC website decreased from the previous quarter, with fewer people accessing Covid related pages. Visits are still slightly above the upper level of expectations however, with pages on visiting Household Waste Recycling Centres, coronavirus cases and testing, and school term dates, the most popular.

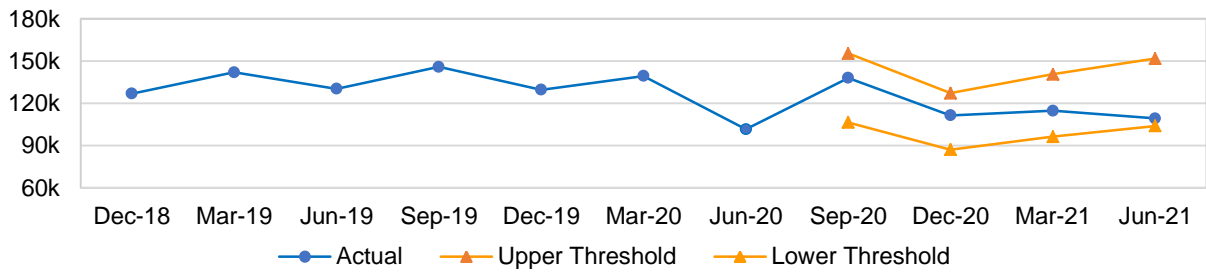
The Quarter to June saw a 6% increase in the volume of complaints received on the previous quarter, and an increase of 45% on the same quarter in 2020. This is not unexpected given in April-June 2020 the Country was in National Lockdown. There was a slight decrease in responding to complaints within timescale from the previous quarter, with 82% responded to, and this remains under the target of 85%.

Key Performance Indicators

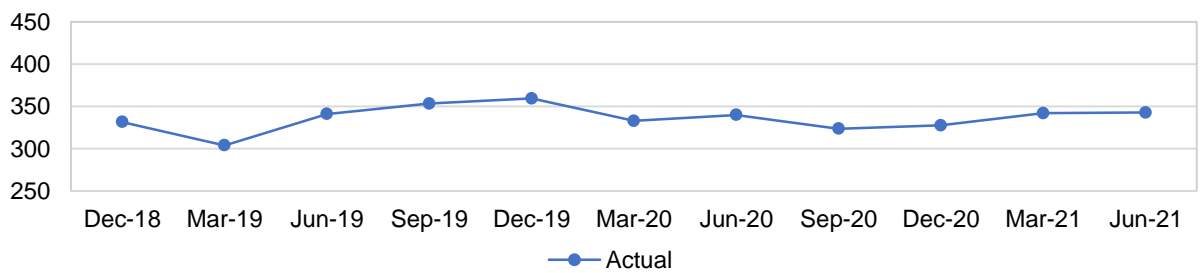


Activity indicators

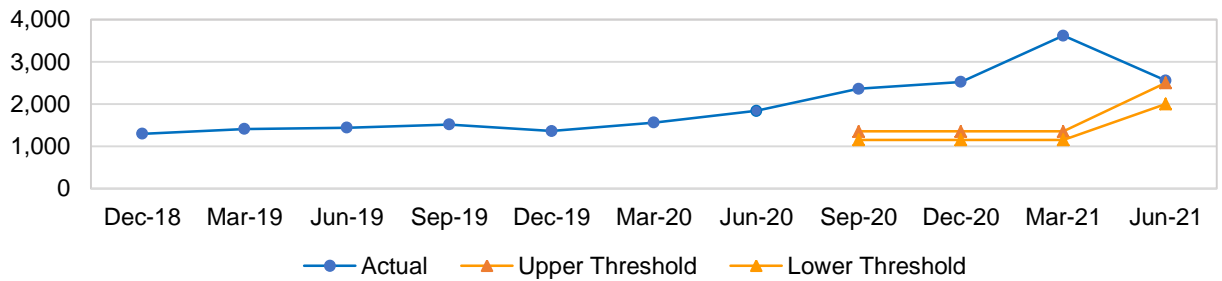
Number of phone calls responded to by Contact Point – by quarter



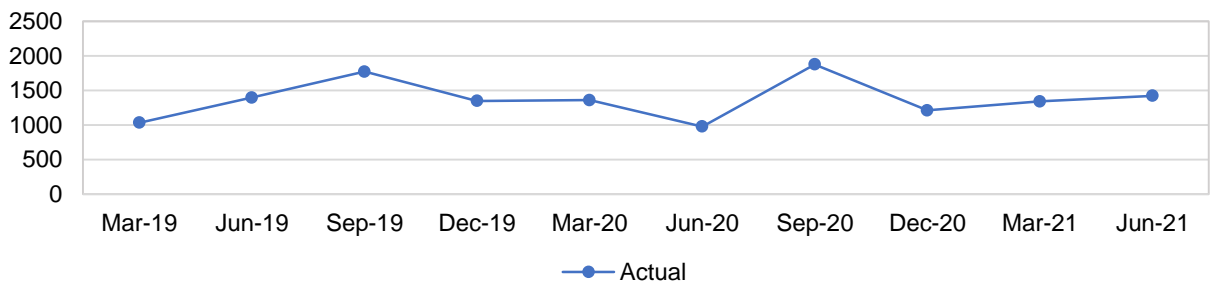
Average Contact Point call handling time in seconds – by quarter



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 4% more calls than the previous quarter and 18% more calls than the same period last year, which was during the first lockdown. The 12 months to June 2021 saw 6% fewer calls than in the 12 months to June 2020.

Service area	Jul – Sep 20	Oct – Dec 20	Jan – Mar 21	Apr – Jun 21	Yr to Jun 21	Yr to Jun 20
Adult Social Care	31	27	30	29	117	121
Integrated Children's Services	16	18	18	18	70	78
Highways	20	14	16	17	66	66
Waste and Recycling	15	10	10	12	47	28
Libraries and Archives	11	8	6	8	33	29
Blue Badges	9	8	8	8	33	49
Transport Services	15	7	6	8	36	43
Registrations	6	5	6	5	21	28
Schools and Early Years	6	8	5	5	23	24
KSAS*	2	4	5	4	15	10
Main line	2	3	4	3	13	13
Speed Awareness	4	3	2	3	13	21
Other Services	3	1	2	2	9	6
Adult Education	2	1	1	1	6	17
Kent together	1	1	1	0	3	5
Total Calls (thousands)	142	119	120	124	505	538

* 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 1 were 45% higher than the same quarter last year. This was expected as Quarter 1 in 2020 coincided with the National Lockdown. There was also an increase by 6% on the previous quarter.

Over the last 12 months there has been a 7% increase in complaints received compared to the previous year. Again, this an increase was expected following the initial lockdown in 2020.

In Quarter 1, frequently raised issues included SEN provision, Soft Landscaping following 'No Mow May', roadworks and road conditions. Complaints continue to be received for changes to the way services are delivered due to Covid, such as Household Waste and Recycling Centres and Libraries, Registrations and Archives.

Service	12 mths to Jun 20	12 mths to Jun 21	Quarter to Mar 21	Quarter to Jun 21
Highways, Transportation and Waste Management	2,899	3,352	725	770
Adult Social Services	1,047	748	186	160
Specialist Children's Services	585	799	226	252
Libraries, Registrations and Archives	280	150	40	16
Education & Young People's Services	265	314	17	99
Strategic and Corporate Services	106	202	71	60
Environment, Planning and Enforcement & Economic Development	183	235	73	58
Adult Education	64	25	2	6
Total Complaints	5,429	5,825	1,340	1,421

Customer Services – Digital Take-up

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

Transaction type	Online Jul 20 – Sep 20	Online Oct 20 – Dec 20	Online Jan 21 – Mar 21	Online Apr 21 – Jun 21	Total Transactions Last 12 Months
Renew a library book*	74%	79%	70%	82%	189,500
Report a Highways Fault	52%	58%	63%	59%	98,568
Book a Driver Offender Retraining Course	85%	81%	86%	88%	31,277
Book a Birth Registration appointment	87%	88%	88%	86%	24,785
Apply for a KCC Travel Saver (Rolling 12 months)	95%	98%	99%	99%	22,905
Report a Public Right of Way Fault	84%	86%	88%	87%	21,705
Apply for or renew a Blue Badge	81%	76%	72%	70%	11,022
Highways Licence applications	97%	97%	98%	99%	8,274
Apply for a Concessionary Bus Pass	74%	65%	77%	74%	7,946
Apply for a HWRC recycling voucher	99%	99%	98%	99%	5,016

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

** No data available due to lockdown

Growth, Economic Development & Communities	
Cabinet Members	Derek Murphy, Mike Hill
Corporate Director	Simon Jones

KPI Summary	GREEN	AMBER	RED	↑	⇒	↓
	2				2	

Support for business

Kent's Regional Growth Fund (RGF) investments have continued to create and sustain employment opportunities during Quarter 1. The anticipated 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 two factors: a) The Government's staged removal of the Covid restrictions on places where people can meet and the limits on the numbers of people who can mix together has progressively enabled different sectors to come back to work more normally (a prime example of this is the hospitality sector); b) the continuing positive impact of the government support schemes in reducing business failures and protecting jobs, namely the Coronavirus Business Interruption Loan Scheme (CBILS) and Bounce Back Loan Scheme (BBLs), which both ended in March 2021, and Coronavirus Job Retention Scheme (the 'Furlough' scheme), due to end in September 2021. KCC also sought to mitigate the impact of the Coronavirus pandemic by offering all KMPF loan recipients a one-year repayment holiday (April 2020 - March 2021) and this has been extended for a further 6 months to September 2021 with repayments due to begin in October 2021.

Since 2017 to the end of Quarter 4 2021-22, the KMBF had provided funding of £14.4 million to 105 Kent and Medway businesses, creating 322 new jobs and safeguarding 98 further jobs. The KMBF is currently closed pending relaunch in September. In Quarter 1, funds have been provided to 11 companies, to the value of £827,500.

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). A further new bidding round is now planned to open in Quarter 2, 2021-22.

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) provided funding for the Innovation Investment Loan scheme. KCC manages this scheme for Kent and Medway and has so far committed £6 million to 18 businesses in Kent and Medway. For Quarter 1, 47.25 Full-time equivalent (FTE) jobs were created, and 5.5 FTE jobs safeguarded.

KCC's Economic Development team played a leading role in establishing and financing the Kent & Medway Business Support Helpline which was operated by the Kent Invicta Chamber of Commerce. Most Kent districts also provided finance. During Quarter 1 the Helpline provided 42 Business Support Network Sessions and delivered 394 one-to-one sessions with businesses. 66% of businesses confirmed an improvement in confidence as a result and over 98% expressed satisfaction with the service. The Helpline closed on 30 June 2021, but any calls to that number will be able to access the core Growth Hub service.

Converting derelict buildings for new housing and commercial space

In Quarter 1, 153 long term empty properties were made fit for occupation through the No Use Empty (NUE) Programme, bringing the total to 7,077 since the programme began in 2005. NUE had processed 18 loan applications in Quarter 1 increasing the total NUE investment in converting derelict properties to £77.9 million (£42 million from KCC recycled loans and £35.9 million from private sector leverage).

The £2 million SELEP Growing Places Fund (GPF) Round 3 contract for NUE Commercial Phase II is now in place. The first drawdown request to fund the initial projects, including one in Folkestone town centre which will return one commercial unit back into use and create a minimum of 8 residential units, has been made and is due to be paid to KCC in July 2021.

Following the approval of £16 million from KCC Treasury to bring forward empty/derelict sites with planning permission for new builds, NUE has processed a further 8 loans (29 to date) with a cumulative total value of £15 million. A total of 111 new builds are currently supported, an increase of 20 since Quarter 4 (20/21).

Three projects have completed: Dover (8 homes), Broadstairs (2 homes), Ramsgate (7 homes). £1.8 million of loan investment has been repaid at end of Quarter 1. Further loan repayments of £0.5 million are expected in Quarter 2, all of which are being recycled to fund new projects.

NUE has identified 12 new potential projects with an indicative value of £6 million.

Infrastructure projects

In Quarter 1, no new capital funding awards were made by the South-East Local Enterprise Partnership's (SELEP) Accountability Board for Kent projects.

Growing Places Funding (GPF) is capital loan funding. In total, £18.7m of GPF has been awarded to projects in Kent. In Quarter 1, £500,000 was drawn down to the Wine Innovation Centre

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.

The Government have now published further information on the new 'Project Gigabit' broadband programme (formerly known as the 'Outside-In Programme'). BDUK have now announced that they have allocated between £119- £203 million to deliver gigabit-capable connections to parts of Kent and Medway that are not expected to benefit from market-led investments BDUK's current intention is that a single contract will be established to deliver these new connections across Kent. Kent County Council's

broadband team has been asked by BDUK to help lead and support the local delivery across Kent.

BDUK estimate that the Kent and Medway project will cover circa 122,000 properties. They have also announced that the formal procurement will start in May 2022, with the contracted work commencing in April 2023. Kent County Council has already started progressing the pre-procurement work

In the meantime, broadband network operators are continuing to invest in next generation, gigabit-capable networks across Kent. It is anticipated, 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 1, twenty-three Section 106 agreements were completed and a total of £11.2 million was secured. For this quarter and for future quarters we will now also report on the amount secured for Waste services.

s.106 contributions secured £000s	Jul to Sep 2020	Oct to Dec 2020	Jan to Mar 2021	Apr to Jun 2021
Primary Education	5,249	8,073	7,064	5,296
Secondary Education	3,243	8,491	3,699	5,464
Adult Social Care	67	155	128	108
Libraries	69	398	120	223
Community Learning	38	55	29	58
Youth & Community	36	76	52	52
Waste				47
Total	8,702	17,248	11,092	11,249
Secured as % of Amount Sought	100%	97%	78%	96%

Kent Film Office

In the 1st quarter of 2021/22, the film office handled 196 filming requests and 220 related enquiries. 182 filming days were logged bringing an estimated £1.2 million direct spend into Kent.

Libraries, Registration and Archives (LRA)

Further to the prime minister's announcement on 5th April that Step 2 of the government's roadmap to recovery could proceed, 32 libraries re-opened for browsing and study from 12th April, and the Archive Search Room opened with a social distancing appointment delivery model. Ceremonies were opened up to 15 attendees, increasing to 30 in May. A further 10 libraries opened over the course of Quarter 1, including the new library in the Southborough Hub and the freshly refurbished Greenhithe and Lenham Libraries.

In line with national trends, recovery of activity takes time. Physical issues and visitors to libraries have been increasing each month as customers become more confident to visit the Covid-secure library buildings. The temporary KPIs that were established for 2020-21 continue to be used in order to monitor usage of the service. Where it has been possible to reasonably establish targets, performance indicators have been set for e-Issues and online contacts for both Libraries and Archives, and these will be revised on a quarterly basis. The e-offer continues to thrive, with an increase of 19%

on e-issues against the same reporting period in 2020-21, exceeding expectations for Quarter 1.

The online contacts for both Library and Archive services have fallen significantly and have not met expected levels for Quarter 1. An analysis of Library online activity reveals that although web hits and online enquiries have increased, the decline in use of social media has caused the overall numbers to fall (although expected levels set pre-pandemic have been far exceeded). This is due to physical services opening up again, and customers no longer needing to rely on social media as they did during Quarter 1 2020-21, when the initial lockdown was declared. A 30% decrease in reach on Facebook was factored into the forecasting to reflect this, but the decrease in usage was higher than anticipated, and this will be taken into consideration when forecasting for Quarter 2. How people use services again as LRA opens up more physical services is something that LRA will be monitoring carefully.

Results for the mobile library survey were collated, with customer satisfaction for the service at 100%. There was positive feedback on the new mobile vehicles, with customers commenting that they were looking forward to exploring inside the mobiles when restrictions were relaxed. The mobile library is part of the Libraries Direct performance indicator, which also includes Postal Loans, the Home Library Service and Open Access, and overall satisfaction with Libraries Direct was 100%, reflecting the appreciation of more vulnerable customers for these services during the pandemic and the recognition of the lifeline that these services provide for people.

Customer satisfaction for Registration is currently at 94%. Staff have been working to clear the backlog of 3,000 birth registrations from the second and third lockdowns and have delivered over 5,600 birth registration appointments during Quarter 1. Death registrations are still carried out over the telephone and have reduced by 35% against the same reporting period last year. The implementation of the marriage schedule system has resulted in poor functionality of the registration database, RON, which has presented a significant challenge to all the teams within the Registration service during May and June. The system now appears to be more stable.

The delayed Archive distance enquiry survey was carried out during Quarter 1, along with an in-house survey of customers using the Search Room. Results will be published in the Quarter 2 report.

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 during the recovery from the pandemic. This has included providing advice around social distancing, vaccinations, Covid related guidelines as well as ensuring the most vulnerable had access to essential provisions. Support has also continued in relation to community safety issues and community wellbeing. The KCWS undertook just under 4,000 tasks in support of these activities during this Quarter. The Kent Community Safety Team (KCST) is currently managing and coordinating 17 domestic homicide reviews (DHRs) on behalf of the Kent Community Safety Partnership (KCSP) with one new notification currently being considered.

Explore Kent

As a response to the recent uplift in usage of footpaths and green spaces, Explore Kent commenced a marketing campaign on behalf of Public Rights of Way to engage the public with respecting the PRoW network. Collaboration between Sport and Physical

Activity’s [Everyday Active campaign](#) and Explore Kent continued with digital content being promoted in association with the Summer Reading Challenge by providing a [Summer Walking Challenge](#). More generic messaging included: promotion of staycation opportunities as well as the mental health benefits of being in the countryside or at the coast. This was also evidenced by public engagement at the recent County Fayre, where the KCC stand promoted information on the theme of Walking to Wellbeing.

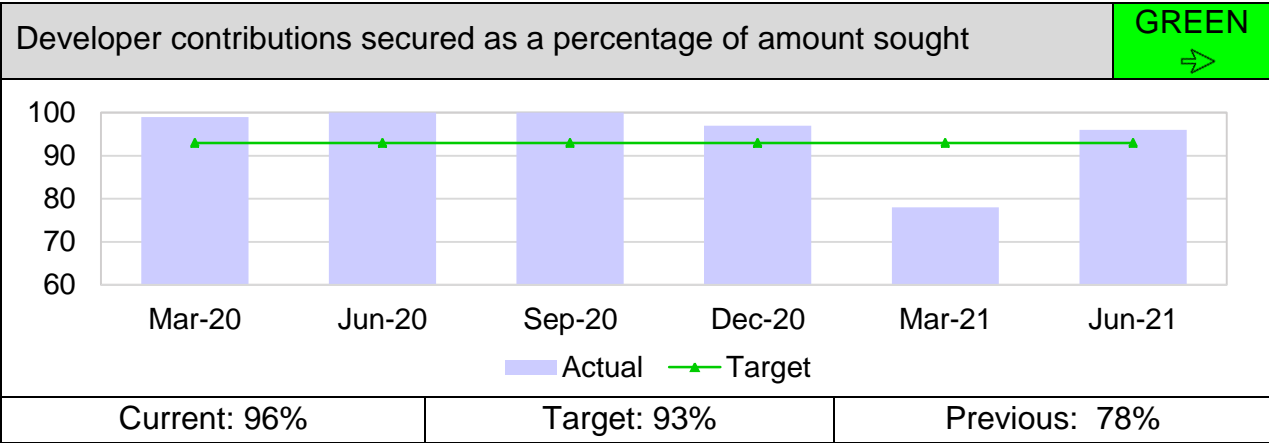
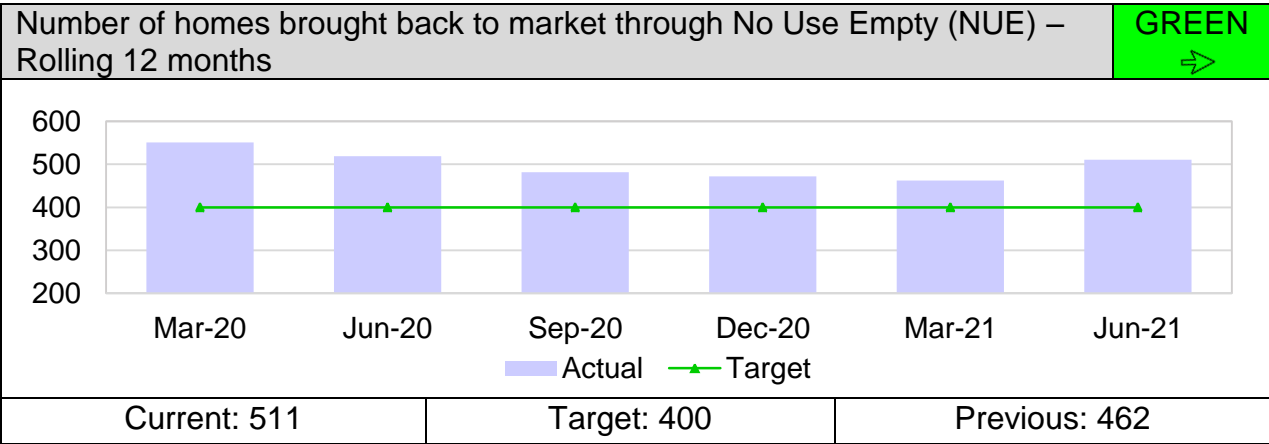
Kent Country Parks

The first Quarter of this year has seen significant activity across the parks as use is made of the grant funding allocated to repair the pathways and car parks that have been excessively worn during COVID. The inclement weather has meant visitor numbers have been lower than expected, but the parks continue to maintain a positive financial position.

Sport and Physical Activity

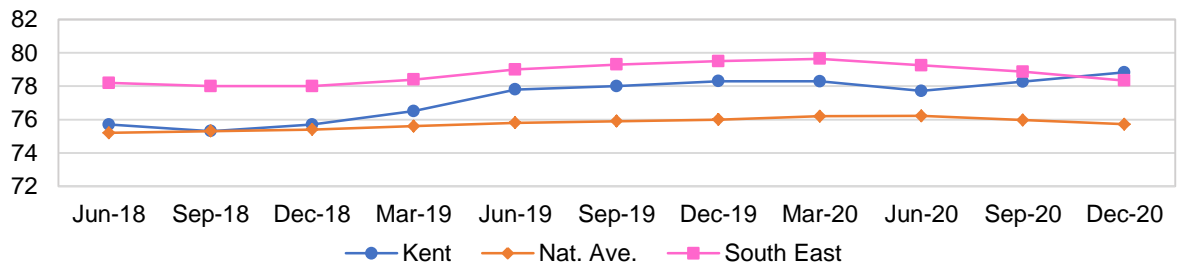
During Quarter 1, Kent School Games’ outdoor sports events recommenced for the first time since lockdown began in March 2020. 311 participants took part in six events which included a Learning Disability Cricket event, Alternative Provision Football Tournament, Girls Orienteering event (targeted at girls who have not represented their school in a sport or physical activity), Athletics Super 6s event, Learning and Discovery Festival for students with a disability and those students who are the least active, and a Primary Golf Festival delivered at Royal St George’s Golf Course (host of the Open Championship, July 2021).

Key Performance Indicators

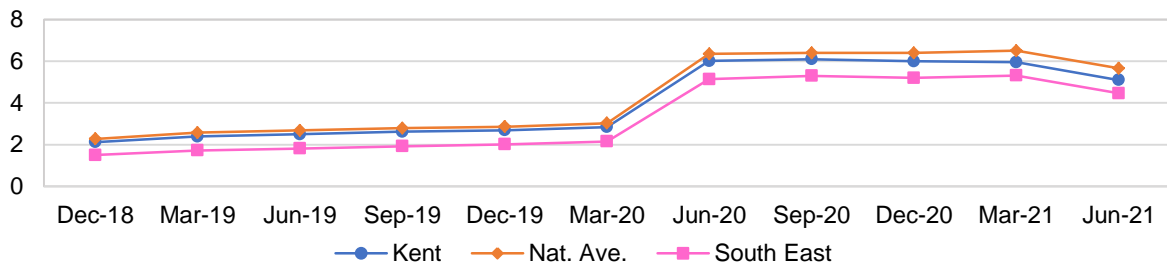


Activity indicators

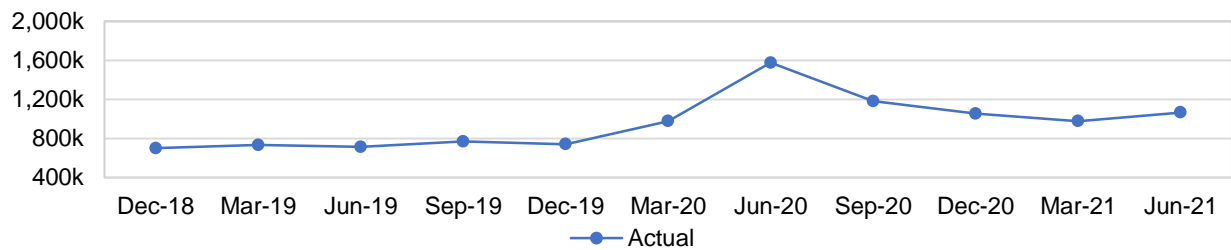
Percentage of population aged 16 to 64 in employment (from the Annual Population Survey)



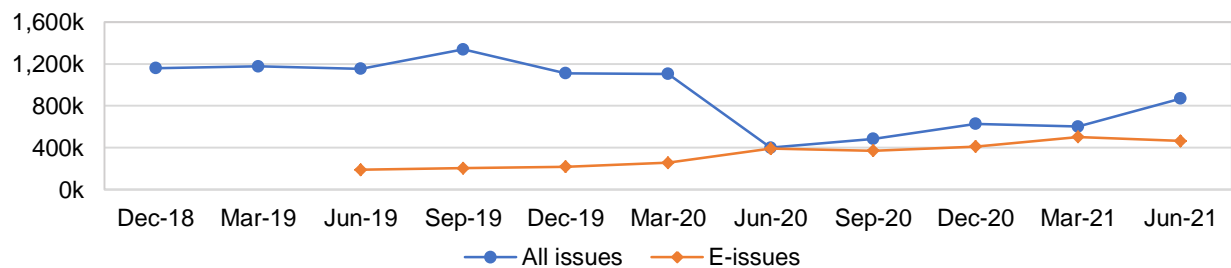
Percentage of population aged 16 to 64 claiming unemployment benefits



Total number of online contacts with Kent libraries



Total number of book issues from Kent libraries



Environment and Transport	
Cabinet Members	David Brazier, Susan Carey
Corporate Director	Simon Jones

KPI Summary	GREEN	AMBER	RED	↑	→	↓
	3	3		1	3	2

Highways

For the Quarter to June, 2 of the 4 highway KPIs are RAG rated Amber. The attendance at Emergency Incidents within 2 hours of notification is at 96% compared to a target of 98%. The Service received 612 reports of emergency incidents in this Quarter with the contractor, Amey, unable to attend 24 of these within the 2-hour response time window, although many of these by just a few minutes. In most cases a Highway Steward, Inspector or Police Officer were on site awaiting a response crew thus minimizing the risk to road users. However, work continues with Amey to ensure response times are in target.

The other KPI below target was routine faults responded to in 28 days, which reached 89% in this quarter for almost 14,000 requests from customers, narrowly missing the 90% target. Wet and warm weather led to a peak in grass cutting enquiries and pothole demand remains high compared to previous years. There has also been an increase in demand on the Highway Definition team as residents wanted to beat the July deadline for the stamp duty holiday. The Service is working with contractors and supply chain to ensure performance improves and the target is achieved.

The total number of customer contacts regarding highway issues in the last quarter was almost 59,000 with 20,700 of these identified as faults requiring action by front line teams. The remaining contacts are handled at first point by Agilisys using information provided by the Highways Service for their knowledge base and on the KCC website. At the end of June there were just over 6,500 open enquiries (work in progress), and this compares to 5,249 at the same time last year, reflecting the increase in overall demand and return to 'business as usual' for customers seeking highway services.

The demand from utility companies to access their infrastructure under Kent roads in this quarter reached almost 40,000 permit requests, well above expected levels around 33,000. This pressure for road space and managing the Kent network continues to put significant pressure on the team.

Asset Management

KCC's new Highways Asset Management Plan is expected to be adopted in July. The new document replaces and updates six documents published over the last five years. It 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. It also sets out a range of future actions to further improve KCC's approach to highways asset management, focussing on increasing asset lifespans, reducing lifecycle costs and improving future maintainability.

Casualty Reduction.

KCC's Vision Zero Strategy has been approved at Cabinet Committee and a launch event took place on 15 September at Manston Airport, attended by HRH Prince Michael, and with Baroness Vere sending a video message and statement of support for this critical new initiative that aims for zero, or as close as possible, fatalities on Kent's roads every year by 2050. Currently Kent's collision statistics show an increase in total collisions in Quarter 1 (789) over the same period in 2020 (531), but less than 2019 (832), with the same pattern for the number of people killed or seriously injured in this period with 176 in 2021 compared to 148 in 2020 and 214 in 2019. These figures tend to reflect changes in volumes of traffic, before, during and now after lockdown.

In terms of Kent's safety camera partnership work, data shows the number of speeding offences is down by a third compared to Quarter 1 in 2020, and it is hoped that the 'speeding epidemic' seen in 2020 may have passed its peak. To help reduce incidents, the Schools Crossing Patrol team are planning a media campaign, starting in September, to promote positive driver and pedestrian behaviours.

KCC's National Driver Offender Retraining Scheme (NDORS) courses continue to be delivered online and so far this year have reached almost 6,500 drivers, with a pilot for a return to classroom format due to start at the end of July.

Crash Remedial Measures & Local Transport Plan (LTP)

There is a focus on the latest 122 crash cluster sites across the County identified through crash data provided by the police. Of the 122 clusters sites, there are 50 where an engineering intervention could help reduce crashes and detailed designs are being developed ready for consultation with the local Member, Parish and Community. This could include minor signing/road markings or larger scale improvements.

Public Transport

In recognition of their efforts of working alongside District Councils, NHS and local community services, KCC's Public Transport team received an award from the Housing Association for supporting districts in the vaccination programme. Much needed support is provided to the vulnerable and elderly by providing travel assistance enabling them to receive their Covid injections.

Members agreed to publish the statutory notice of KCC's intention to form an Enhanced Partnership (EP) for bus services in Kent with local bus operators and a public consultation exercise extends to August. This follows the Department for Transport publication of its National Bus Strategy, "Bus Back Better". The Strategy acknowledges the role the bus can play in achieving a net zero emission society and commits national government to supporting bus and bus rapid transit schemes.

The Dover Fastrack scheme is moving forward, which will provide a high quality and reliable public transport service for 5,750 new homes that are part of the Whitfield Urban Expansion, the White Cliffs Business Park, and other housing development at Connaught Barracks, to link with Dover Town Centre and the high-speed rail services at Dover Priory Station to approve all acts required.

A bid has been submitted to the DfT Fund for Zero Emission Buses (ZEBRA), for funding towards charging electric buses on the Kent Thameside and Dover Fastrack networks. This bid has now cleared stage 1 with the stage 2 business case to be submitted in August 2021. The outcome of the bid should be known in September.

Following negotiation with local bus operators, a 'Reconnect' ticket for the period 22nd July to 31st August, was agreed. There are two types of tickets, one for children (yr6-13) and one for families. The holder of the ticket is provided with free travel on local bus services in Kent during this period. Over 140,000 child tickets and 40,000 family tickets have been printed.

The Kent bus network and hired home-to-school transport continued to ensure children were able to get to school, despite the challenges posed by Covid. The public transport team ensured that suitable capacity remained in place during this period.

Journey Time Reliability/Congestion Strategy

A programme of schemes within the Local Growth Fund (LGF) to improve the reliability of localised journey times continues. Areas of less reliability are identified and assessed to determine if improvements can be engineered. Two key signalised junctions in Dover have been refurbished (supported by Kent Lane Rental funding) and the latest traffic signal technology, MOVA (SELEP funding) has been implemented.

Local Growth Fund Transport Capital Projects

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

For the Sturry Link Road project, SELEP Accountability Board agreed in July 2021 that the total £5.9m LGF allocation should be retained against the project until 10th September 2021 when the outcome of the planning decision must be known. The KCC Planning Committee approved the scheme in early September which allowed a positive update to be taken to the SELEP Accountability Board meeting. Subsequently, the remaining allocation will now be transferred to KCC to deliver the scheme.

An update report on the Maidstone Integrated Transport Programme was also presented to the SELEP Accountability Board in September 2021 following delays to delivery. This update focussed on the risk to project delivery as a result of the outstanding planning applications and available road space to deliver the works. The update and current programme demonstrated to the SELEP board that sufficient progress has been made on the schemes. The granting of the planning consent for the demolition of the Wheatsheaf Pub and the potential earlier delivery of the Armstrong Road and Sheals Crescent elements of the A229 corridor are both very positive in this respect.

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 the unspent LGF to be invested as an 'Option 4 Capital Swap' within the local authority's own capital programme. This equated to £25.2m of LGF funding, not inclusive of the monies held by the Accountable Body against the Sturry Project.

Transport Strategy

Work with Highways England continues as they prepared for a further consultation (launched in July) on the Lower Thames Crossing. Progress has been made on agreeing a way forward for developing local road mitigations. Also, with Highways England, options development continued for Road Investment Strategy 3 (RIS3) pipeline schemes for Brenley Corner and A2 Lydden to Dover, and the potential trunking of three major routes in Kent, with technical comments from KCC provided to Highways England.

Partnership working with Transport for the South East (TfSE) continued as they began work on the South East Radial Study which falls almost exclusively within Kent and Medway. This is alongside the work of the Transport Strategy team in developing a new Local Transport Plan (LTP) for Kent with use of the countywide transport model commissioned to obtain baseline data.

Delivery of the Thanet Parkway railway station has progressed significantly with the final pre-commencement planning conditions in April/May and the commencement of the station build during the late May Bank Holiday weekend. Since then, sheet piling has been completed and the screw piling for the platform foundations has made good progress. The archaeological excavation on the site also completed at the end of the period and has now entered the cleaning and recording stage.

Waste Management

Between April and June landfill rates were very low at 0.15%. This figure includes asbestos, with landfill being the only approved way to dispose of this material. For the 12 months to June, 98.8% of waste was diverted from landfill which is just below target, with additional waste going to landfill due to the extended maintenance work at the Allington Waste to Energy Plant last autumn.

Waste converted to energy remains at 52%, the same as in 2019/20. Kerbside recycling levels were also comparable with the same performance achieved in 2019/20 at around 44%. Recycling levels at the Household Waste Recycling Centres (HWRCs) were just under 66%, which again is comparable with a normal year for the first quarter. Volumes received at HWRCs were commensurate with the social distancing measures, with residents utilising 62% of the available slots offered. Residents are paying fewer visits to the HWRCs but bringing increased levels of waste per trip at 77kgs opposed to 44kgs. Overall satisfaction levels with the booking service are just under 84%.

Kerbside volumes of collected waste continue to be high, with the Quarter to June seeing volumes 10% above the norm.

Collection Authorities in the East of the county have struggled to maintain scheduled kerbside services due to reported driver shortages. This has meant that they have not collected as much recycled materials in June, as they have collected these materials with residual waste – this will affect overall recycling rates as well as creating a disposal cost pressure. Other contractors have struggled to maintain garden waste services, which will be reflected in figures for the next Quarter.

Sustainable Business and Communities

This report covers the final quarter of the five-year greenhouse gas emissions target period to achieve a 38% reduction compared to 2015. The actual reduction was 47% in part due to the impact of Covid-19 restrictions. Net Zero monitoring commences from April 2021 to be included in the next quarterly report.

To enable plans to achieve Carbon Neutrality by 2030, £20.6 million of Government grant funding has been awarded for energy projects, including a large solar park, low carbon heat pumps, rooftop solar and LED lighting. An additional £1.2 million grant secured for schools, including several heat pumps to replace old boilers.

The Solar Together Kent scheme has so far helped Kent residents install 1,729 panels on 151 homes, of which 98 include battery storage, reducing carbon emissions by 147 tonnes per annum.

Support to businesses includes grants to a further 50 SMEs through The Low Carbon Across the South & East (LoCASE) programme, 80 businesses trialling a Kent REVS electric van for free, 132 SMEs engaged through Upcycle Your Waste and BLUEPRINT to reduce business waste and all Boroughs and Districts (via the Kent Resource Partnership) are designing pilots to improve community recycling outcomes.

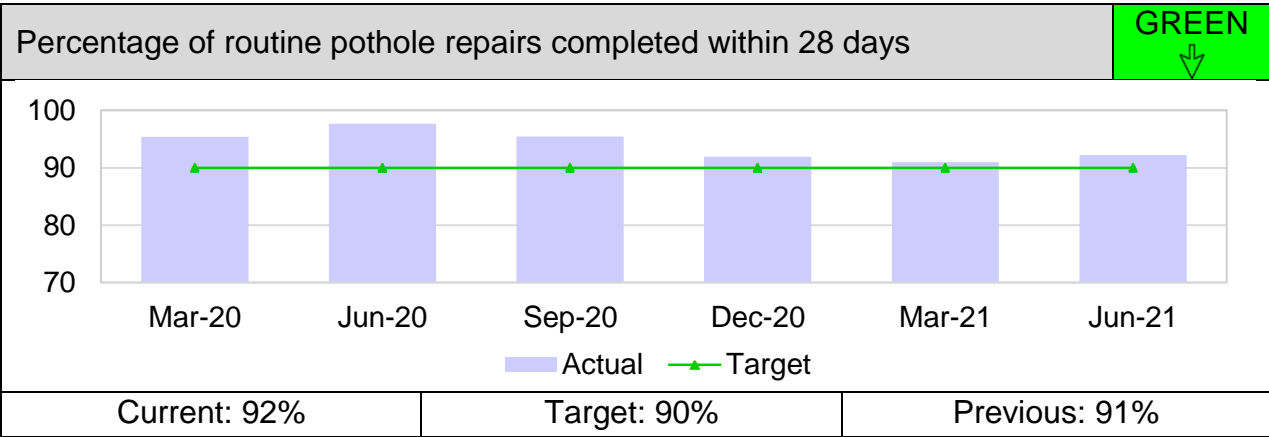
Natural Environment and Coast

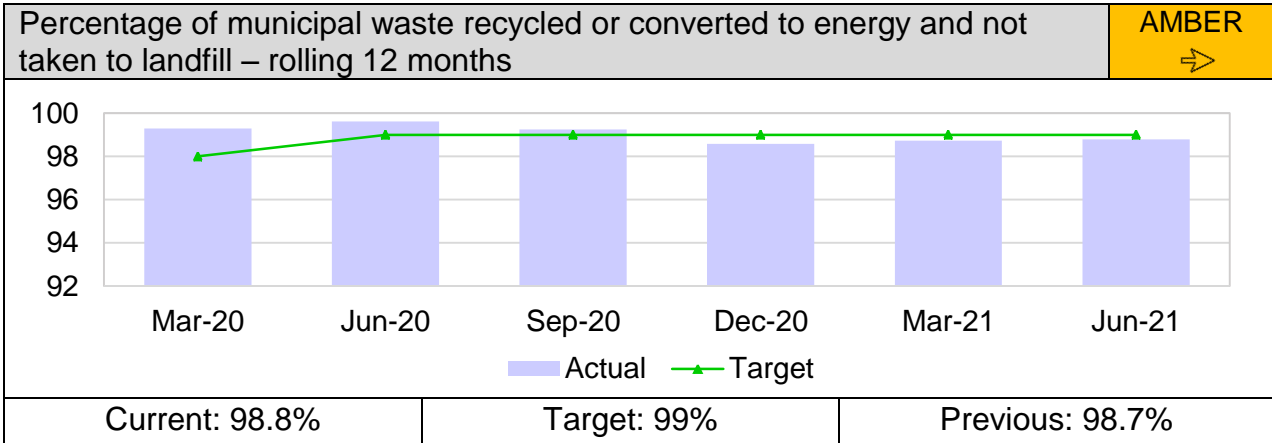
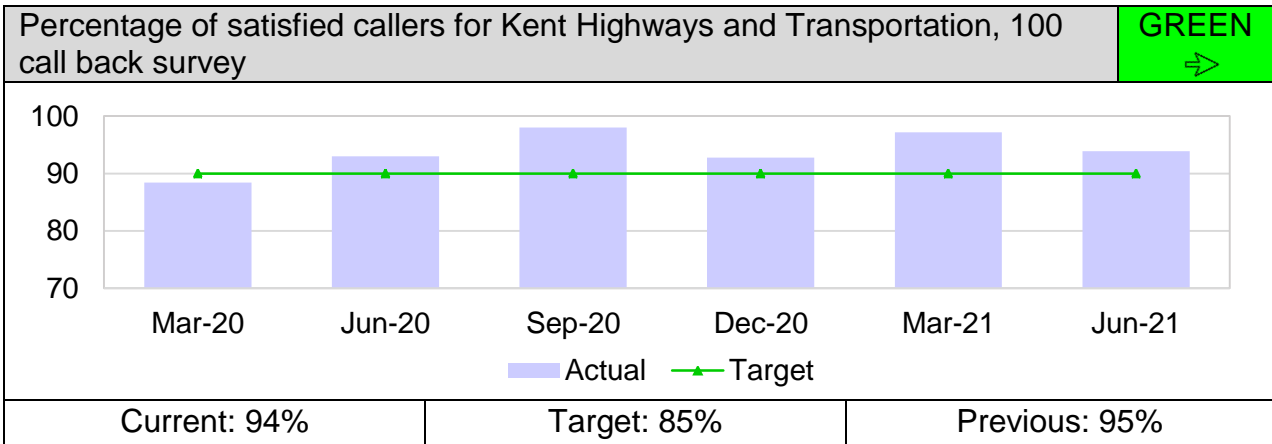
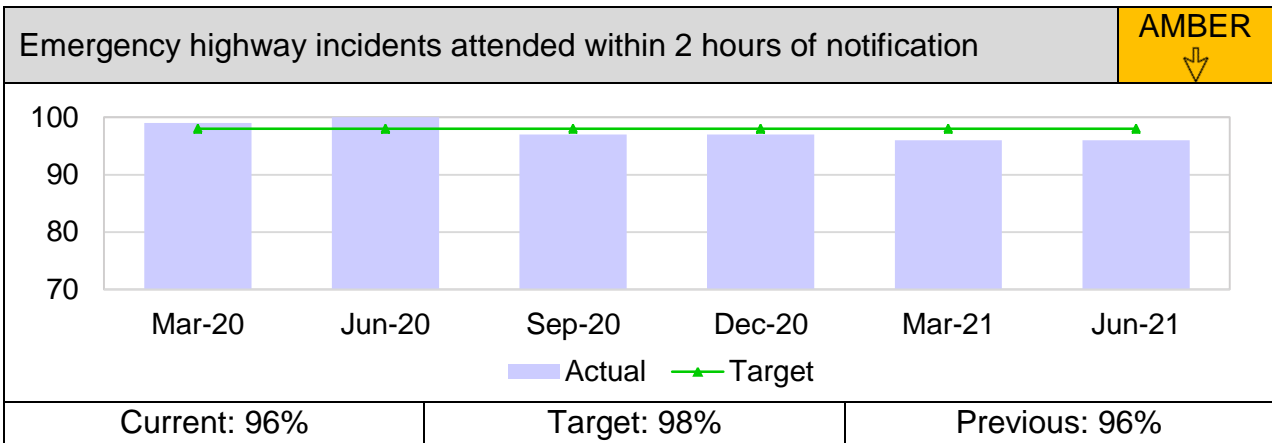
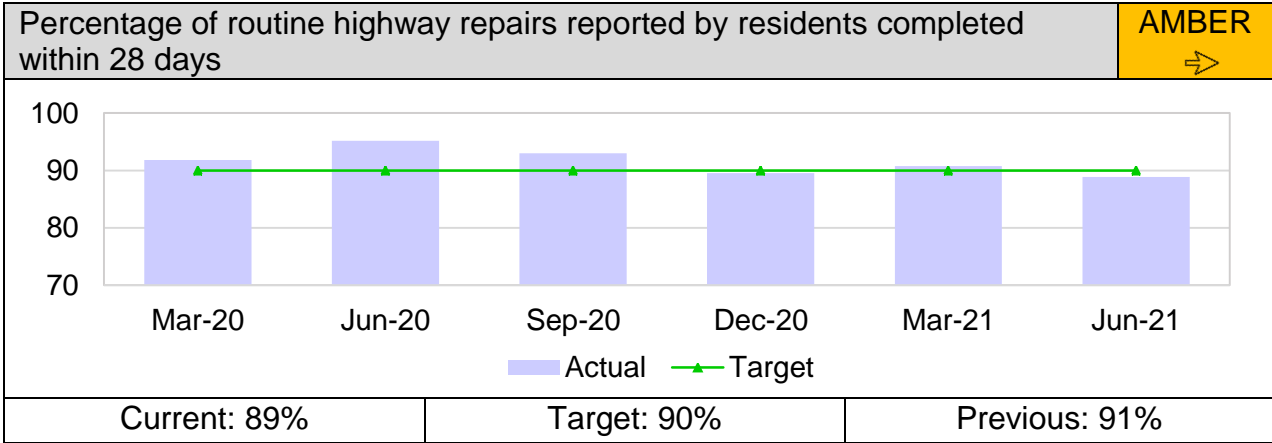
In the first Quarter, Kent’s Plan Bee launched a Facebook page and adopted a new logo. The Facebook page has proven very popular, with over 950 people following the page in the first month and its posts reaching over 114,000 people, with 15,000 people engaging in those posts by liking, commenting or sharing. Facebook looks set to be a successful means of promoting the Plan Bee message and engaging Kent’s public with both our work and action they can personally take to help pollinators.

During May a public survey was launched to better understand people’s perceptions of pollinators and what greenspace management they would welcome in the future, to see what support there might be for wilder spaces that provide habitat and forage for pollinators.

Kent County Council’s bid to the Forestry Commission’s Local Authority Treescape Fund has been successful in obtaining £275,129 of funding for tree planting (and subsequent maintenance) in Ashford and Swale, to be delivered by the respective planning authorities in each area. This will deliver an estimated 250 standard trees and 41,000 whips across the two local authority areas. Planting will take place this winter.

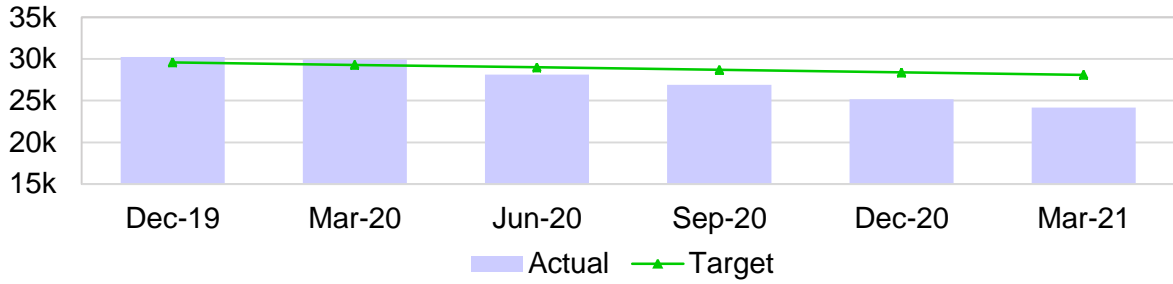
Key Performance Indicators





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

GREEN
↑



Current: 24,180

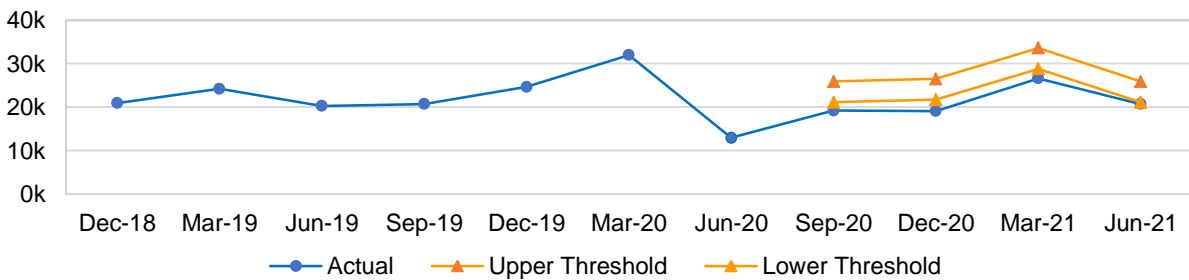
Target: 28,100

Previous: 25,187

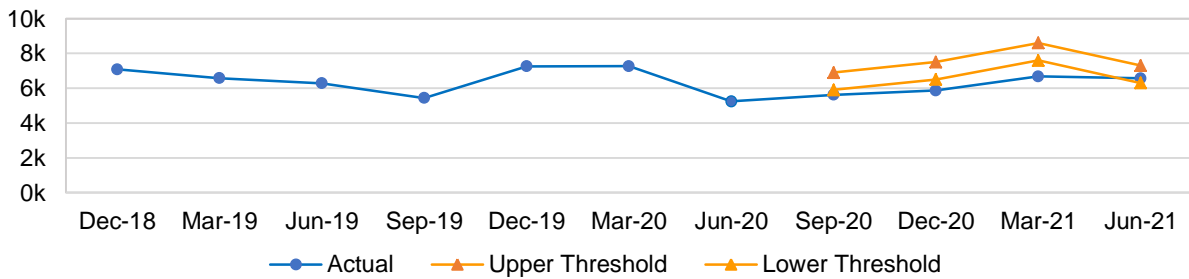
NOTE: Data calculated using a fixed carbon factor for baseline year 2015 to March 2021, to show the emissions reduction from KCC activities only. Actual emissions are much lower at 15,677 tonnes, taking account of decarbonisation of mains electricity and gas supplies.

Activity indicators

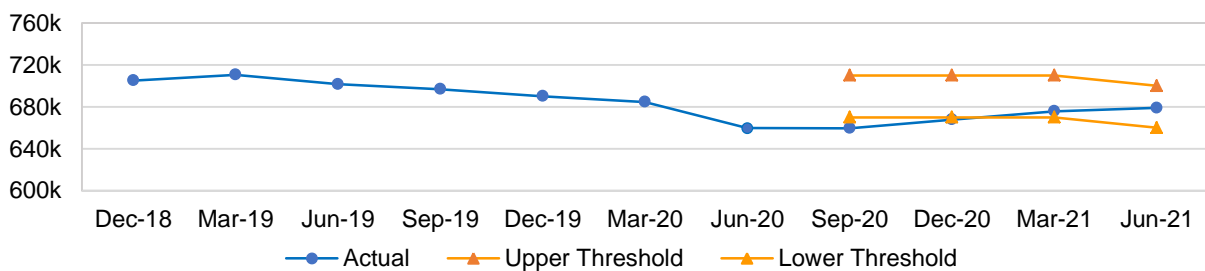
Number of Highways enquiries raised for action – by quarter



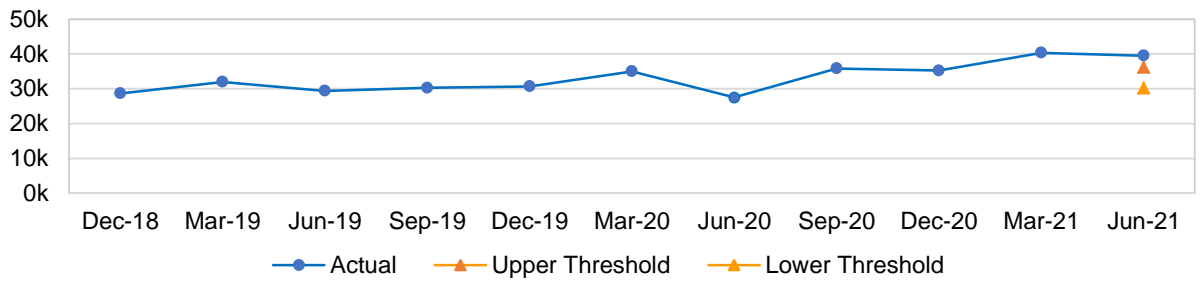
Highways Work in Progress (Routine and Programmed works)



Total municipal waste tonnage collected – rolling 12 months



Number of streetwork permits issued



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

KPI	GREEN	AMBER	RED	↑	⇒	↓
Summary	8	3	1	3	7	2

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 29th June was 88% based on 320 schools 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 recommenced inspections of 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, 92% of schools in Kent (531 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 93% 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.

Over the quarter our overarching priority has been to assist schools in mitigating the impact of the Covid-19 pandemic, supporting school leaders to benchmark provision against other schools and formulate plans for September. Headteacher wellbeing has continued to be a significant issue with many leaders feeling overwhelmed or exhausted by the demands the pandemic has placed on schools. In-school visits have identified that teachers are finding the return to full class teaching challenging. Consistent issues include primary school staff driving their year group maths curriculum forward with insufficient attention regarding learning gaps and the quality of some tutors accessed through the National Tutoring Programme. Recruitment in maintained schools continues to be supported by the SSI team and school improvement visits returned to being on site.

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.

3,060 two-year olds have been funded through the Free for Two scheme equating to a 58.0% take up. This is an increase of 3.6 percentage points compared to the Summer term last year.

Supply and demand have been regularly monitored throughout the pandemic (with supply having been steadily meeting demand). During June a full audit of childcare places was carried out, to inform the Childcare Sufficiency Assessment for 2021/22. During the period April to June the Childcare Market in Kent continued to present as recovering and coping reasonably well, however longer-term financial viability and sustainability may yet present as issues and are still being closely observed. There have been continuing 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, including support for providers ahead of and in readiness for the new Early Years Foundation Stage in September, including Ofsted inspections being based on this from that point.

Skills and Employability

The percentage of young people who are Not in Education, Employment or Training (NEET) is currently 3.6% compared to 3.7% last year. The Not Known percentage is slightly higher, 3.1% compared to 2.8% last year. The combined NEET and Not Known percentage is 6.6% compared to 6.5%. Overall, the situation almost matches the position last year during the first lockdown. As we move towards September, we anticipate a small seasonal rise, until it begins to fall with the start of the new academic year. It is worth noting that the combined NEET/not Known data for last two years are both 1% higher than pre pandemic. This is due to both the impact of the pandemic and the significant reduction of NEET reengagement provision in Kent over the last two years. Additionally, there is a concern that the impact of the pandemic may be felt more in the coming academic year, as issues developed over the last two years start to come into play; for example, the increase in the number of home-educated young people.

There was further integration of the NEET Support Service, the Young People's Participation Officer (YPPO) team, and the Engagement Officers. This has now provided a more streamlined process for learners moving through the service; for those who are identified as NEET by the YPPO team and those who are identified as being at risk of NEET in school. The impact will be a rapid and improved learner journey through the service.

SEND (Special Educational Need and Disability)

Based on the rolling 12-month average, 37% of EHCPs were issued within 20 weeks excluding exceptions (958 out of 2,589) an increase of 4% on the previous quarter. In the single month of June, performance was 44.6% with 127 of plans out of 285 being issued within timescale. The Service remains focused on clearing the backlog of assessments over 20 weeks with the number reduced from 460 at the end of March to

250 at the end of June. 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.

Work continues to improve the quality of EHC plans issued. The SEND Service has launched and is embedding the use of a commercial online platform (Innovate Invision). This platform uses a quality assurance framework which uses a weighting system which enables 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. We are now on our third round of auditing with regular moderation events planned.

The number of requests for Statutory Assessment (EHC needs assessment) remains high, with an average of 338 request per month over the last quarter.

Wider Early Help

Nine pupils were permanently excluded for the rolling 12-month period to June 2021, three primary phase and six secondary phase pupils. The percentage of pupils excluded from school equates to less than 0.01%. 28 pupils were excluded in the previous 12 months. The reduction is related to the restriction of year groups returning to the school classroom following the Covid-19 'National Lockdown 1.0' school closures last year and the recent 'National Lockdown 3.0' school closures which 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) to the Youth Justice System in Kent had previously been increasing but the rolling 12-month figure for this quarter shows a decline from 270 to 260 young people. While national data from Police National Computer remains unavailable, Kent's own systems provide an indicative number of First Time Entrants and illustrate, between April and June, the lowest numbers of FTEs for two years. This outcome was hoped for, through increasing evidence-based restorative justice approaches. Collaboration continues with the Police in working towards operational implementation of Outcome 22, which should realise a sustained reduction in First Time Entrants.

Early Help

At the end of June 2021, 3,033 families were open to Early Help units, providing support for 6,441 children and young people under the age of 18. This is a 14.6% increase in the number of families supported compared to the end of the previous quarter (2,646 families).

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 13.3% for the rolling 12 months to March 2021, continuing to achieve 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 11,672 as at 30th June 2021, an increase of 345 (3%) children and young people when compared to the number of cases open on 31st March 2021 (11,327). This is the highest caseload figure seen within Children's Social Care since current records started in 2012.

There were 5,027 referrals to children’s social care services in the quarter, an increase of 7.1% when compared to the previous quarter (4,692), and an increase of 12.9% compared to April-June 2020 (4,452). The rate of re-referrals within 12 months for the 12 months to June 2021 was 25.5% compared to 28.0% at the end of Quarter 4. This compares to the England average of 22.6% for 2019/20. The reductions in re-referrals are more evident when looking at the re-referral rates for a 3-month period, which for June 2021 was 21.4% compared to 31.7% for June 2020.

The percentage of case-holding social worker posts held by permanent qualified social workers has remained stable and above the target of 85.0%. The 92.6% for June 2021 is close to the figure for March 2021 (92.5%). The proportion of case-holding social work posts filled by agency staff increased slightly in the quarter, from 13.0% at the end of March 2021 to 13.5% at the end of June 2021, which is an increase of 3.8 full time equivalent posts. 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 30th June 2021 there were 1,240 children subject to a child protection plan, an increase of 41 from the end of the previous quarter (1,199). The rate per 10,000 children (aged 0-17) was 36.1, which remains below the last published rate for England of 42.8, as at 31st March 2020. The percentage of children who were subject to a Child Protection Plan for a second or subsequent time reduced in the quarter, from 22.2% in March 2021 to 20.5% in June 2021, coming within the target range of between 17.5% and 22.5%. This compares to an average for England of 21.9% (March 2020).

Children in Care

The number of citizen children in care increased by 11 in the quarter, to 1,384. The number of unaccompanied asylum seeker children (UASC) in care increased by 101 in the quarter to 378. The number of children in care placed in Kent by other local authorities (OLA) decreased by 30 during the quarter, from 1,224 to 1,194.

Status	Sep 20	Dec 20	Mar 21	Jun 21
Citizen	1,378	1,370	1,373	1,384
UASC	474	411	277	378
Total	1,852	1,781	1,650	1,762
Gender				
Male	1,215	1,157	1,039	1,131
Female	637	624	611	631
Age Group				
0 to 4	187	203	219	223
5 to 9	205	188	188	193
10 to 15	706	676	651	691
16 to 17	754	714	592	655
Ethnicity				
White	1,228	1,201	1,212	1,233
Mixed	99	102	90	87
Asian	98	88	66	84
Black	124	109	71	78
Other	303	281	211	280

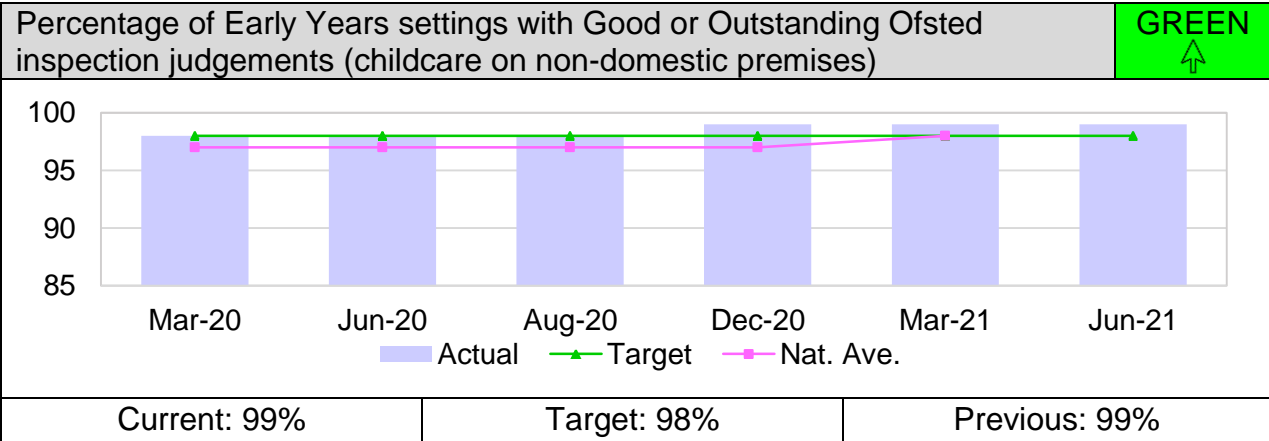
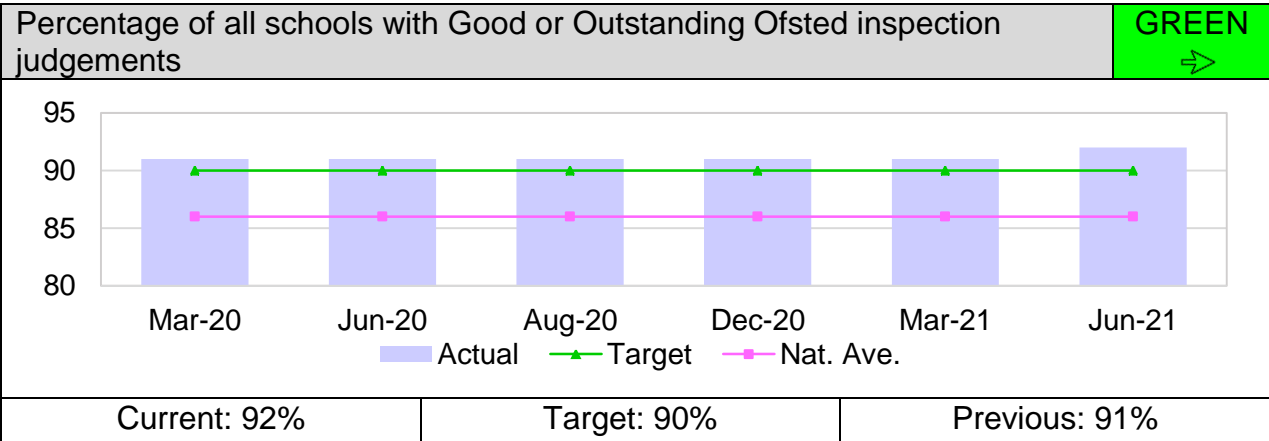
The percentage of Kent’s children placed in KCC in-house foster care or with family/friends has remained stable, 79.4% for June 2021 compared to 79.3% at the end of the previous Quarter. This remains below the target of 85.0%.

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 June 2021 was 281 days, compared to 274 at the end March 2021. The definition of this measure has been adjusted by the DfE to include foster carer adoptions.

Care Leavers

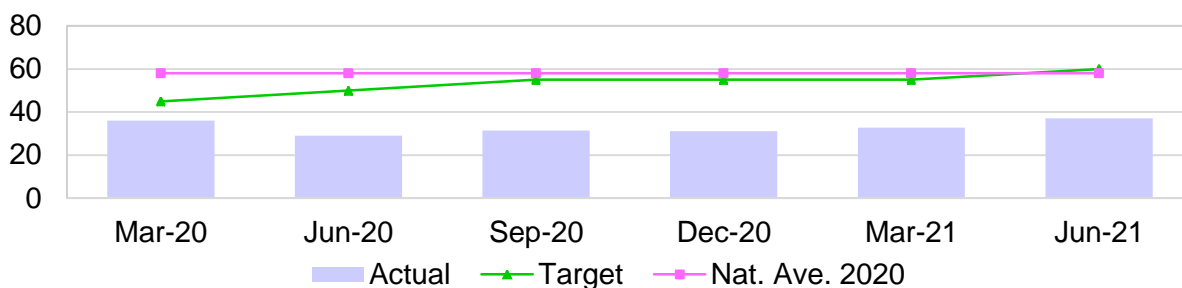
The number of care leavers at the end of June 2021 was 2,041 which is an increase of 20 from the previous quarter (2,021). Of the 2,041 Care leavers 962 (47%) were citizen care leavers and 1,079 (53%) were unaccompanied asylum-seeking young people. The percentage of care leavers in education, employment or training reduced slightly in the Quarter, from 60.0% in March 2021 to 59.3% in June 2021, remaining below the 65.0% target.

Key Performance Indicators



Percentage of Education, Health and Care Plans (EHCPs) issued within 20 weeks – rolling 12 months

RED
⇒



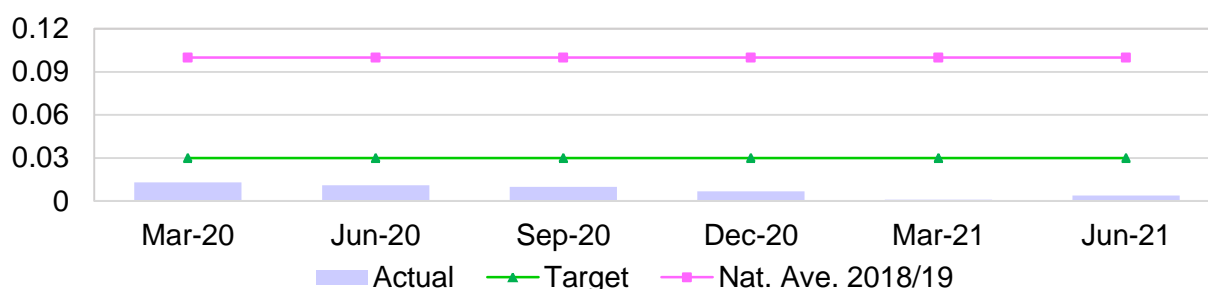
Current: 37%

Target: 60%

Previous: 33%

Percentage of pupils permanently excluded from school – rolling 12 months

GREEN
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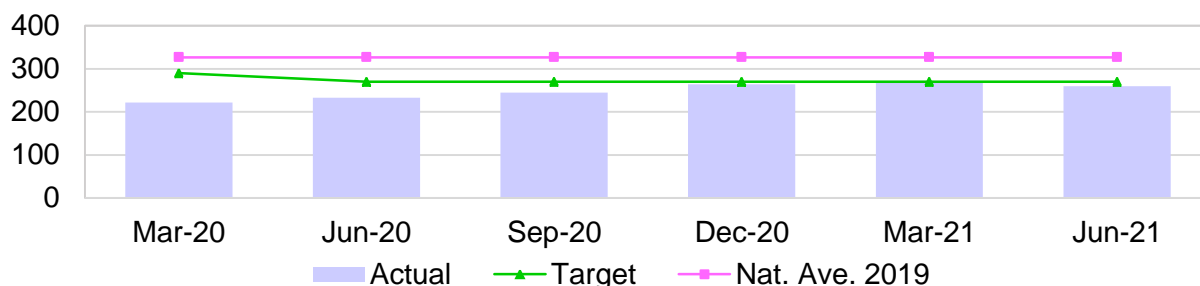
Current: <0.01%

Target: 0.03%

Previous: <0.01%

Number of first-time entrants to youth justice system – rolling 12 months

GREEN
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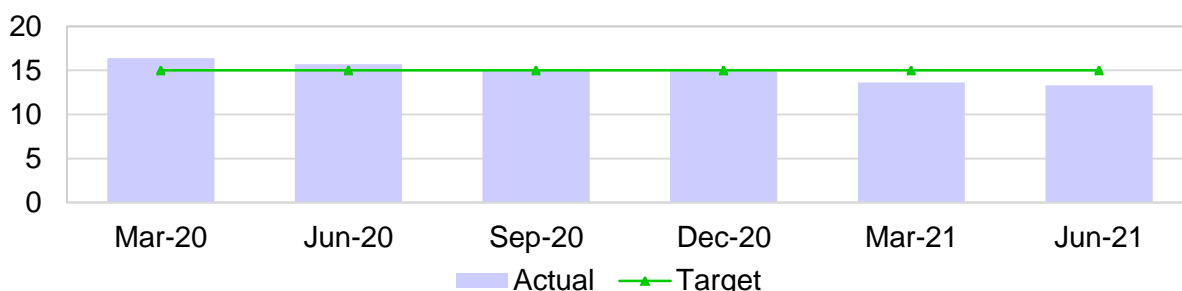
Current: 260

Target: 270

Previous: 271

Percentage of Early Help cases closed with outcomes achieved that come back to Early Help / Social Work teams within 3 months

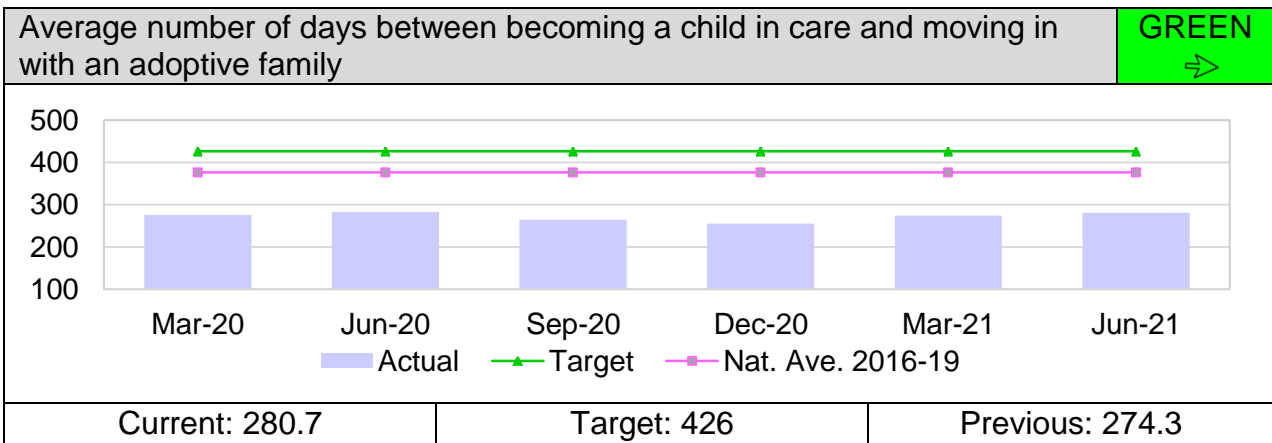
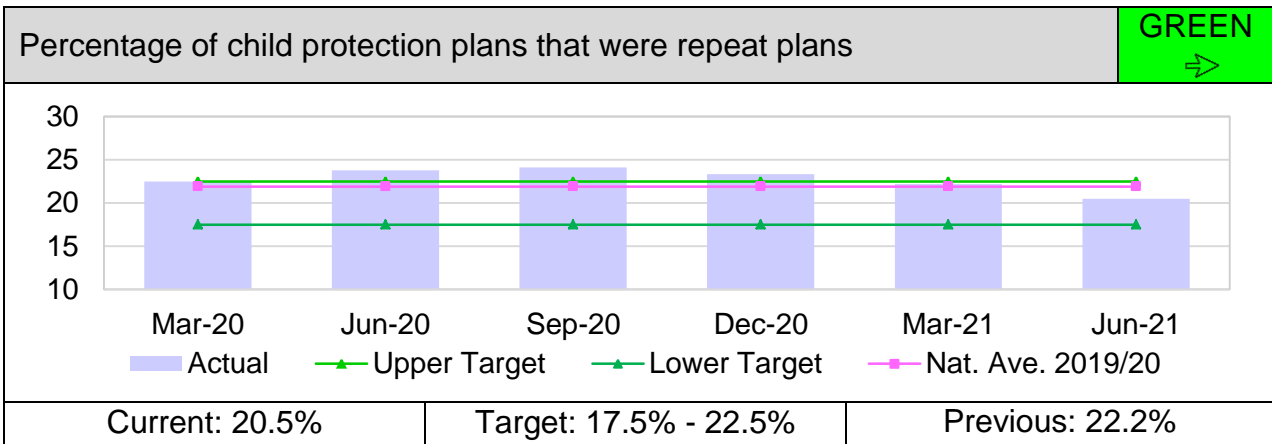
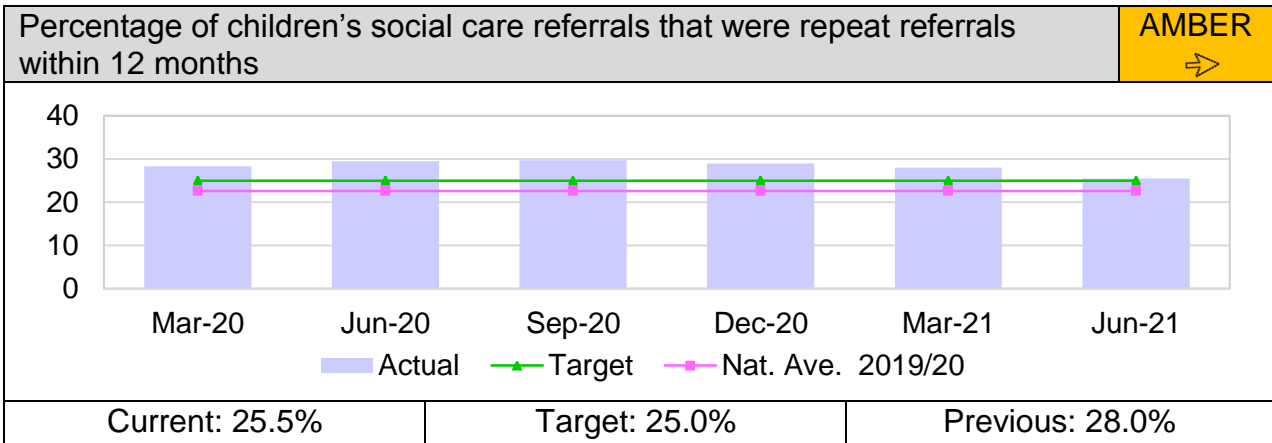
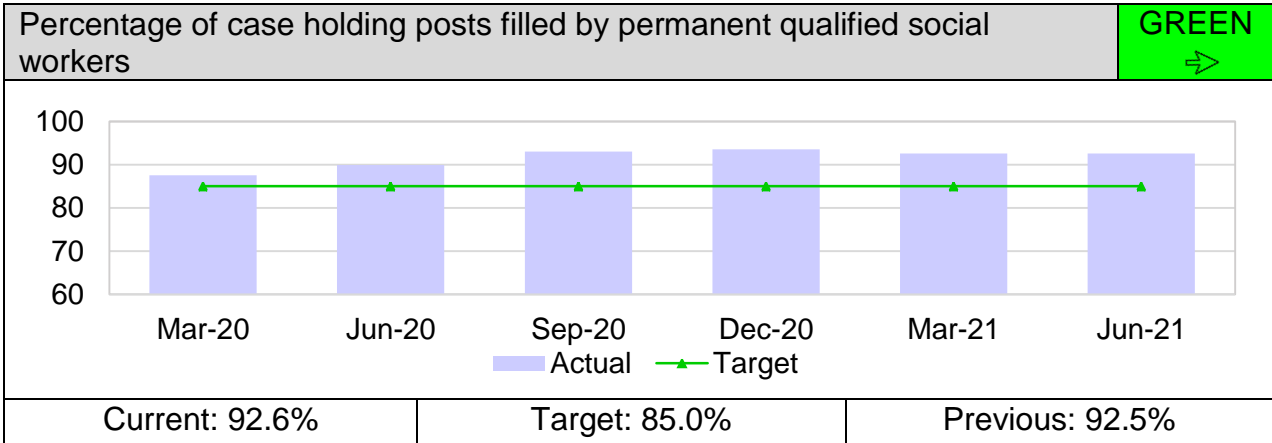
GREEN
↑



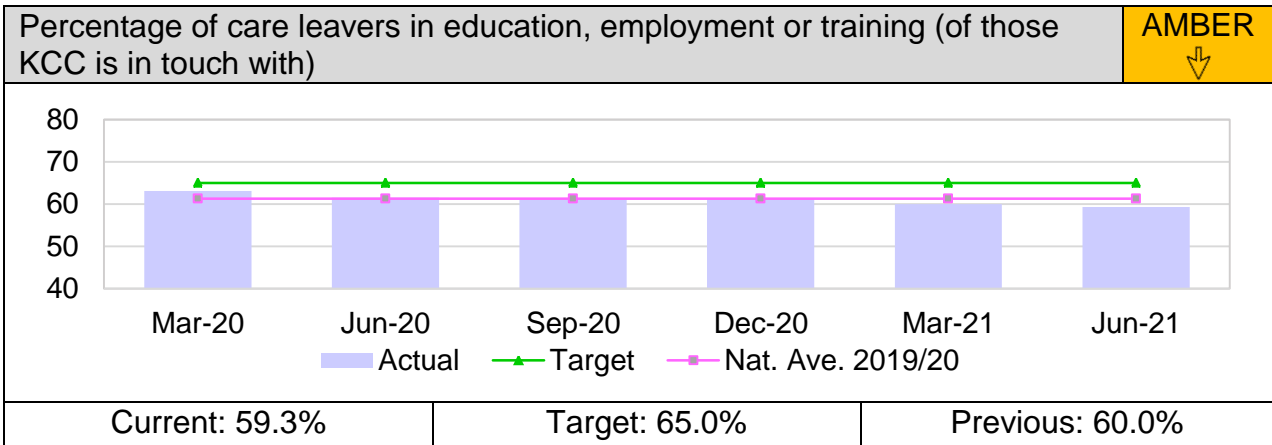
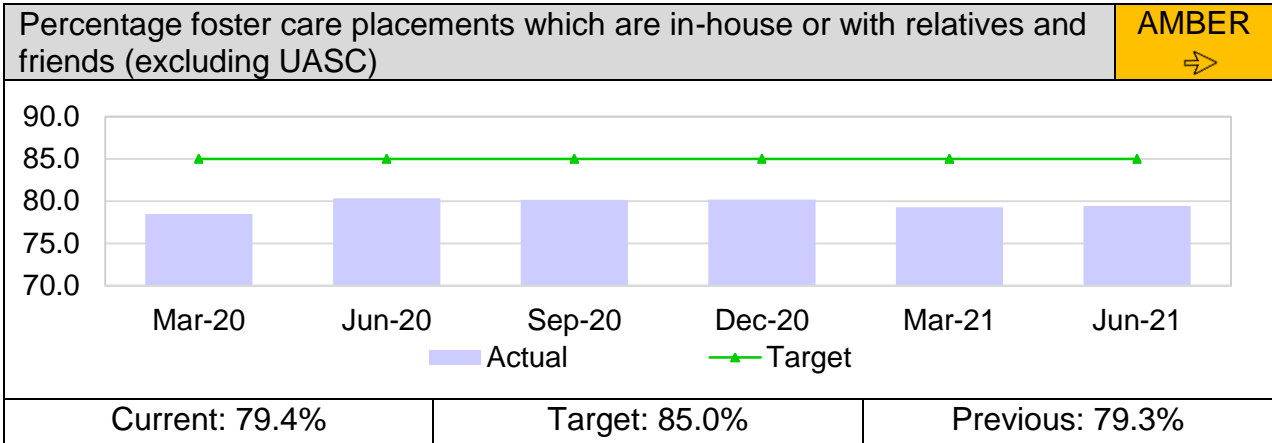
Current: 13.3%

Target: 15%

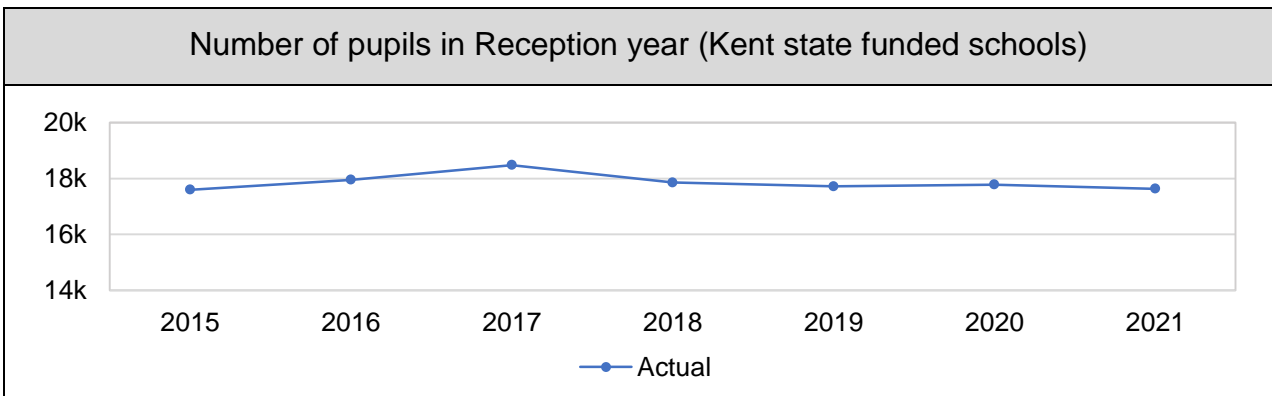
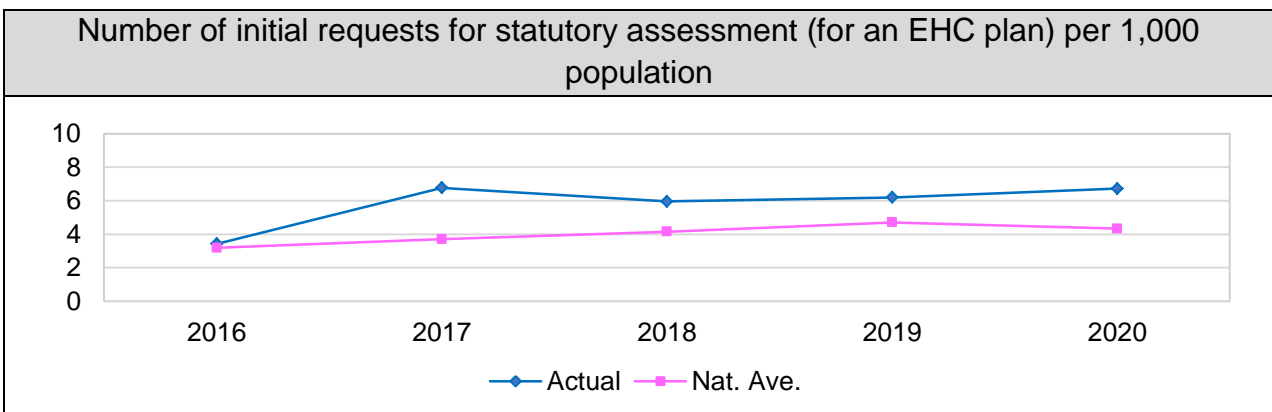
Previous: 13.6%



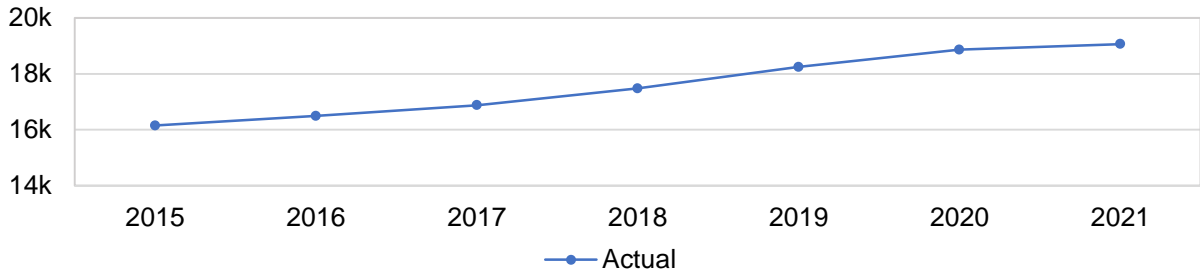
The definition of this measure has been adjusted by the DfE to include foster carer adoptions. The graph above includes this change.



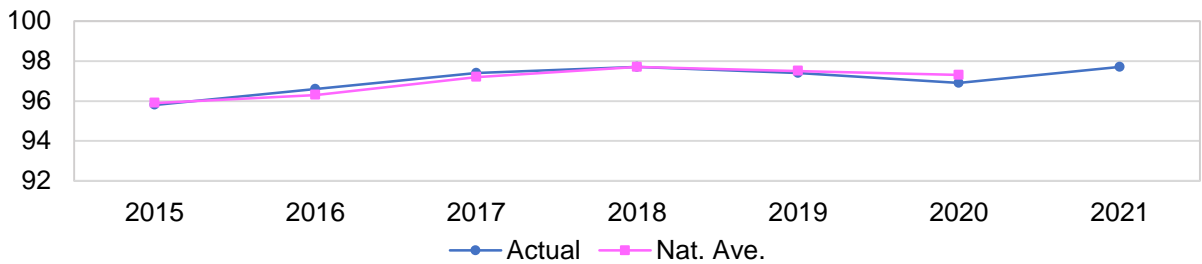
Activity indicators



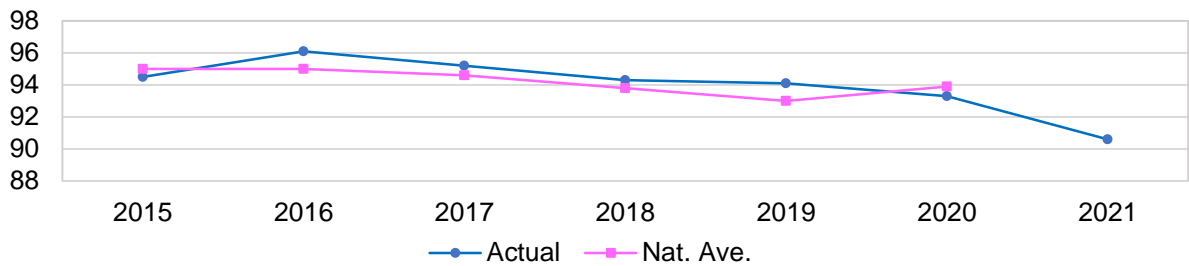
Number of pupils in Year 7 (Kent state funded schools)



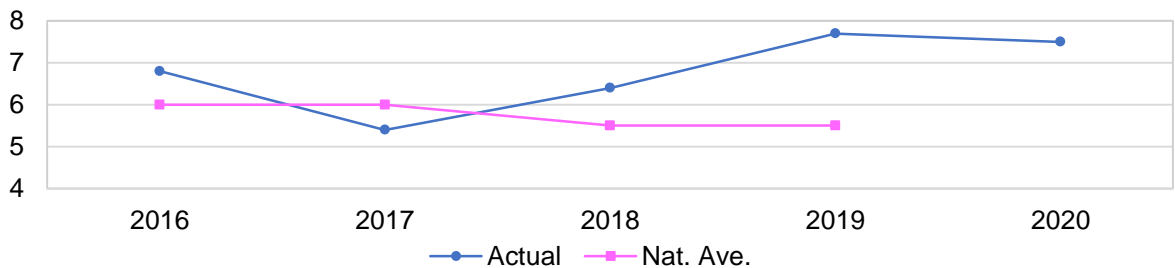
Percentage of Primary school applicants offered one of top three preferences



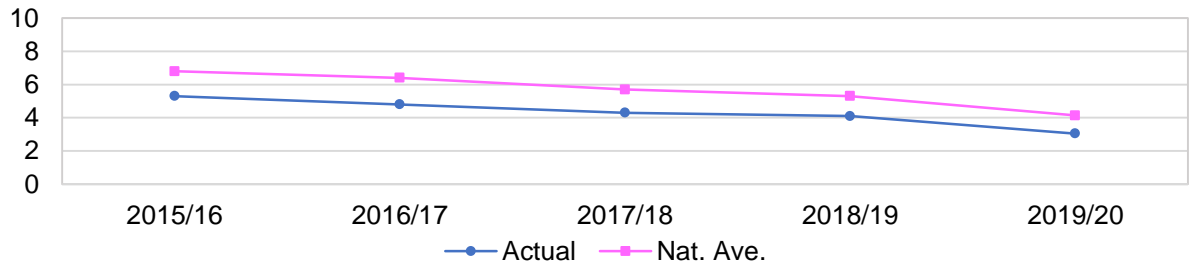
Percentage of Secondary school applicants offered one of top three preferences



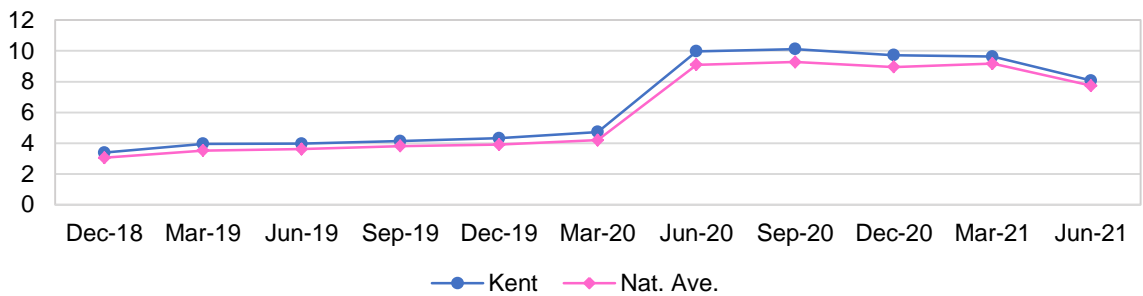
Percentage of 16-17 years olds Not in Education, Employment or Training (NEETs) or whose activity is Not Known



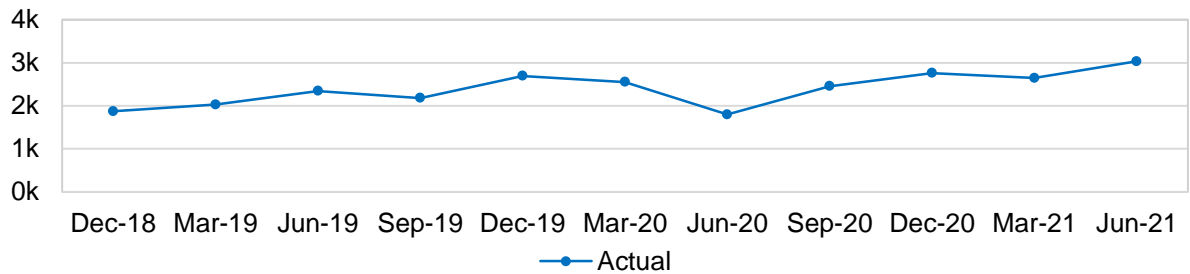
Percentage of 16-18 year olds who start an apprenticeship



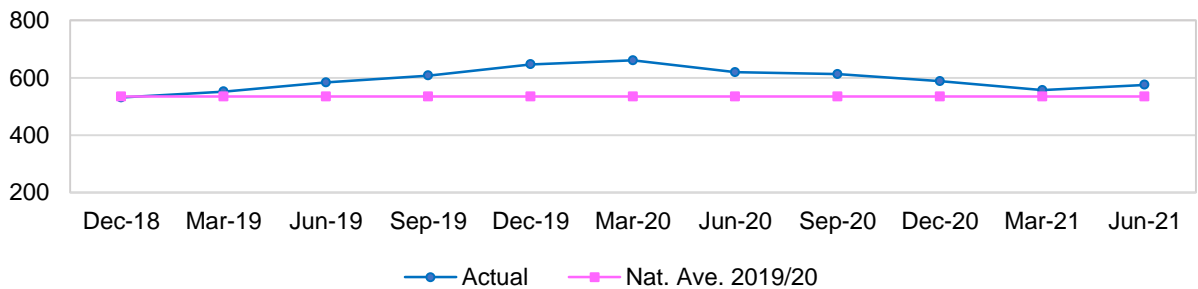
Percentage of 18-24 year olds claiming Universal Credit



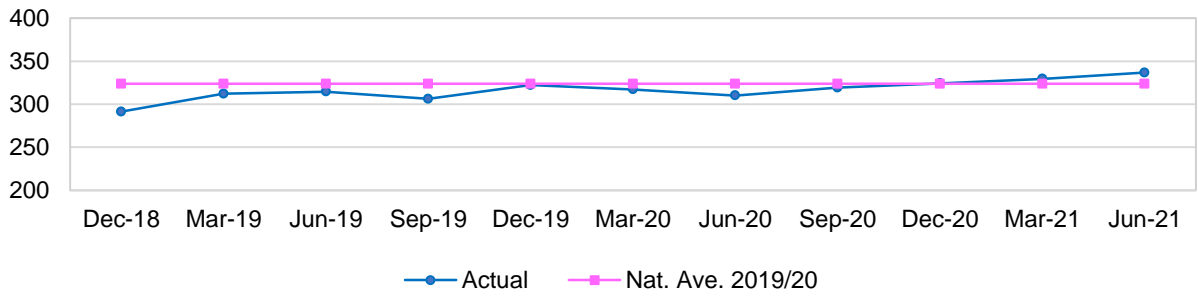
Number of open Early Help cases managed by Units



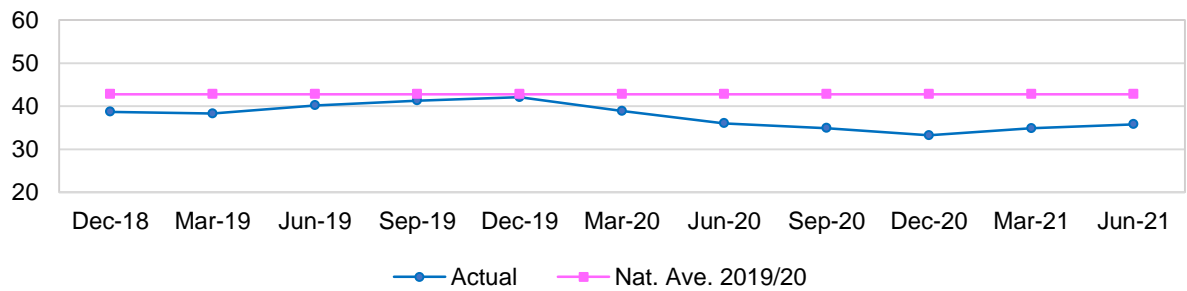
Rate of CSW referrals per 10,000 population aged under 18 – rolling 12 months



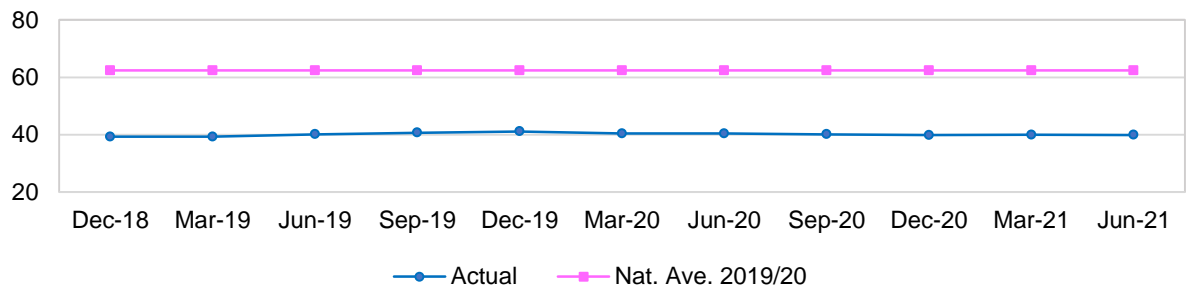
CSW caseload per 10,000 child population – snapshot at quarter end



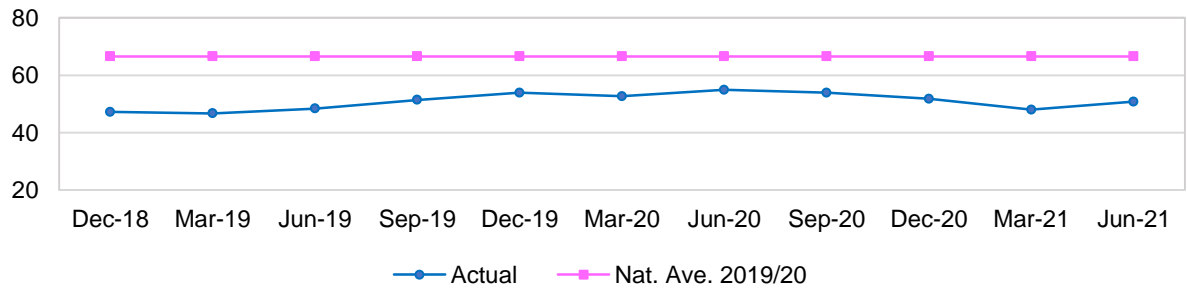
Rate of children with Child Protection Plans per 10,000 child population – snapshot at quarter end



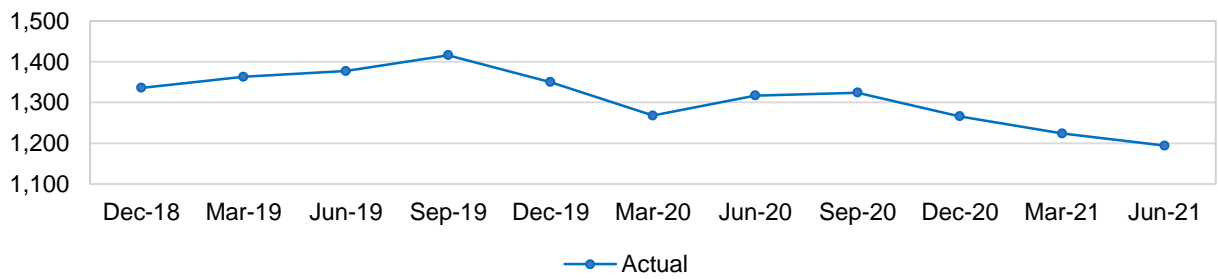
Rate of Children in Care (excluding UASC) per 10,000 child population – snapshot at quarter end



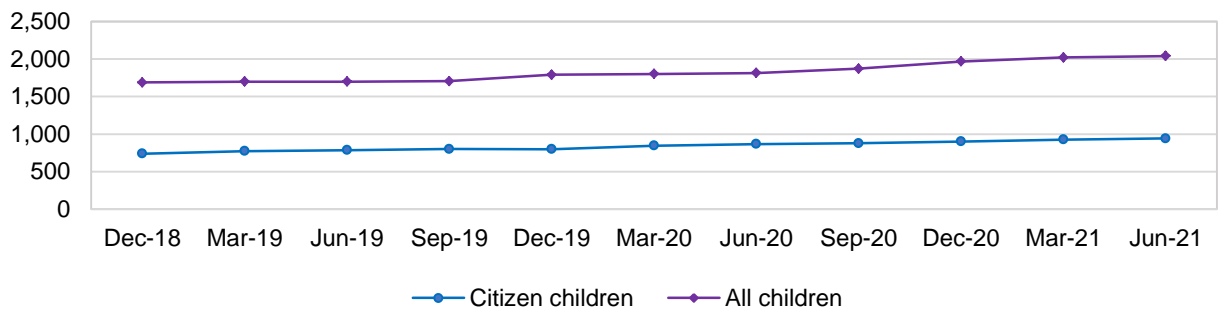
Rate of Children in Care (including UASC) per 10,000 child population – snapshot at quarter end



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 & Health	
Cabinet Member	Clair Bell
Corporate Director	Richard Smith

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

Key Performance Indicators

Adult Social Care & Health (ASCH) continues to work in an environment that has evolved with the Pandemic in Kent, with variances in activity across the past year mirroring the series of lockdowns in Kent. General increases in activity occurred in March 2021 and this has continued into the new financial year with increases in the number of people accessing short term services, people accessing services who had a Mental Health Need and applications for Deprivation of Liberty Safeguards.

The effect of the Pandemic was also seen in the changing usage profile of ASCH Services. This has resulted in fewer people receiving care in a residential or nursing setting but increases in those receiving long term services within the community.

The number of people in receipt of short-term services, such as short-term beds and enablement services where the intention is to help people remain independent, increased by 107 on the previous quarter, with over 1,400 people being supported. Of these, over 900 people left this service either needing a lower level of support than they started with or needing no further support from ASCH. This measure now sits at 67% and at a more appropriate level following the effect felt on these services during the Pandemic in 20/21. Where people did need more or ongoing support, 88% received this via community services.

In Quarter 1 20/21 there was a month on month increase in the numbers of people in receipt of Direct Payments. This has meant that with the increases in people receiving community services the KPI has maintained at 24%, the same proportion experienced over the previous 6 months.

The number of people receiving Direct Payments had been affected by the Coronavirus Pandemic. Adult Social Care continues to encourage flexibility in the use of Direct Payments. However, the flexibilities for using a Direct Payment to access alternative services have not been as extensive as many options were closed due to the Coronavirus restrictions in place.

The proportion of people with Learning Disabilities who are in settled accommodation, for example who live in their own home or with their family, remains above the target of 77%. ASCH strive to ensure that through the care needs assessments delivered and the provision of person-centred outcomes in their work, people are actively supported to remain in their own home or with their families.

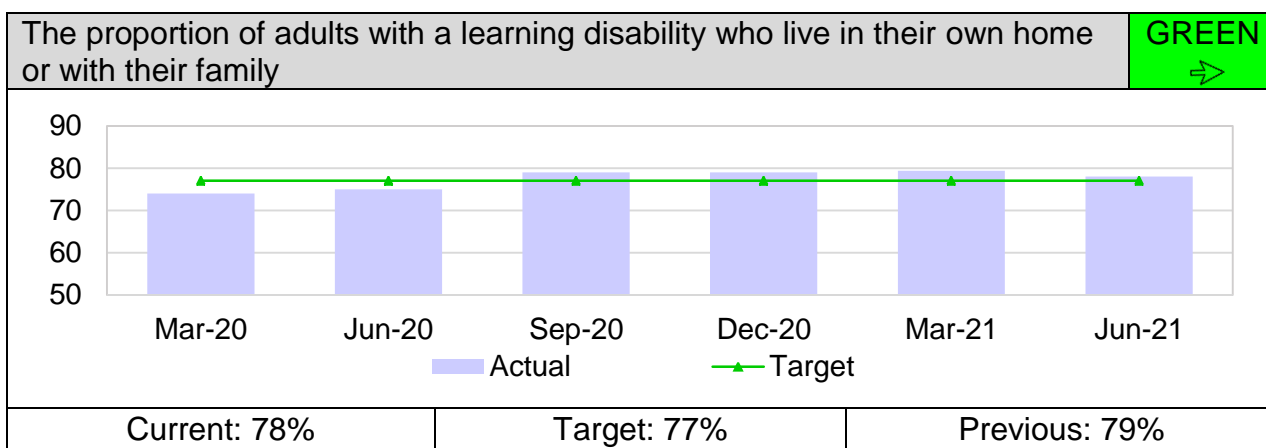
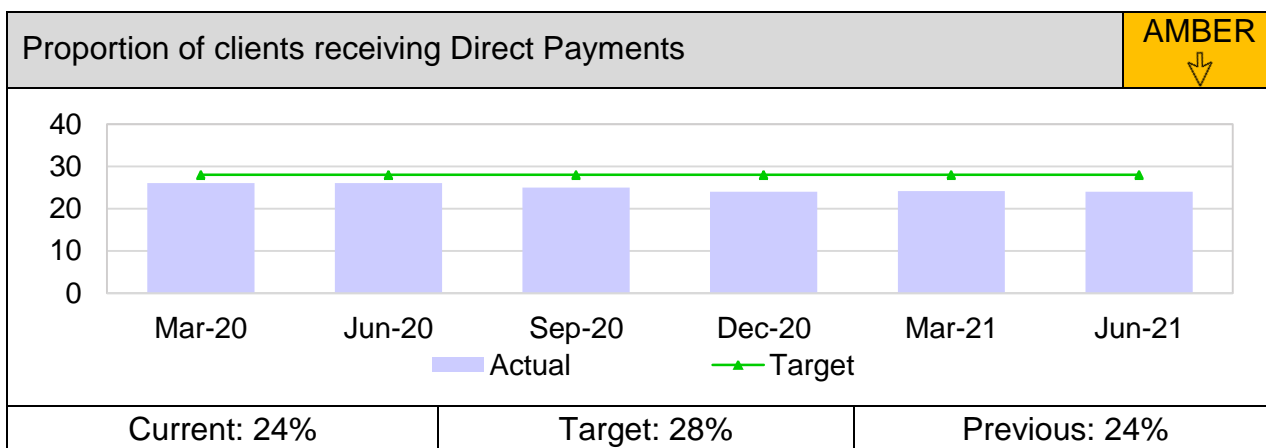
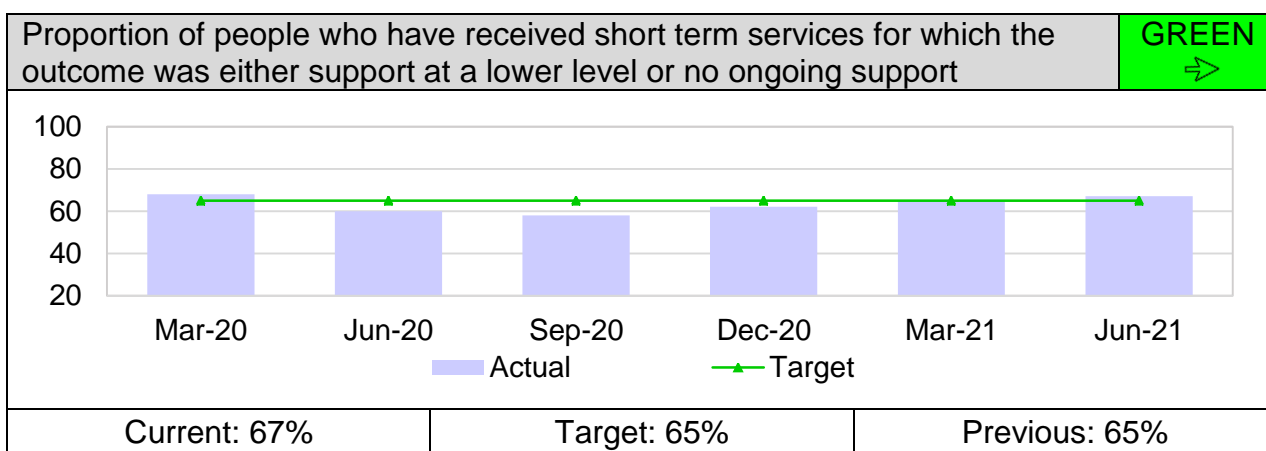
80% of the people ASCH have placed in residential or nursing care, either in the short or long term, are in a provision that the CQC has rated as Good or Outstanding. This is no change on the previous quarter.

KCC continues to work closely with the CQC and Providers to improve the levels of quality in the care home market. The impact of the Pandemic is tapering significantly 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 have resumed but on a strict risk assessed basis.

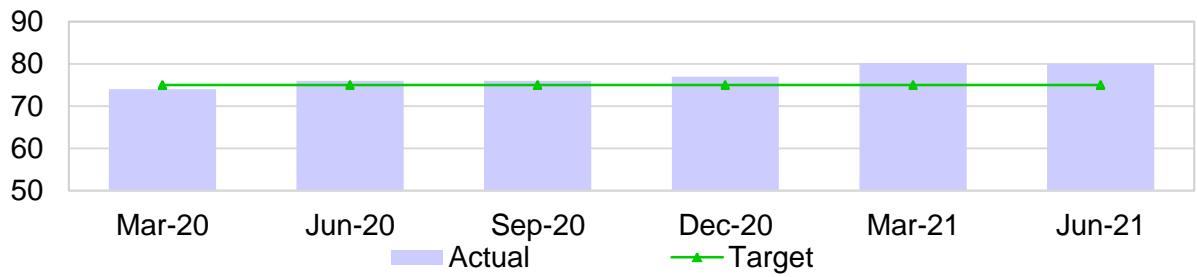
The numbers of older people (those aged 65+) who accessed a reablement/ rehabilitation service following a hospital discharge increased by 12% on the previous quarter; of the over 900 people in Q4 20/21 accessing these services, nearly 800 were still at home 91 days later (86%). ASCH continue to work closely with NHS and Clinical Commissioning Group (CCG) colleagues to ensure pathways are clear and effective for people moving across different types of service provision.

ASCH have been reviewing their safeguarding practices and processes and are currently implementing changes to utilise resources as effectively as possible. In Quarter 1 20/21 there were a smaller number of closures compared to previous quarters and this decrease has led to a drop in the percentage where a risk was removed or reduced, however less people in the Quarter had their safeguarding enquiry closed where the risk remained.



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

GREEN
↑



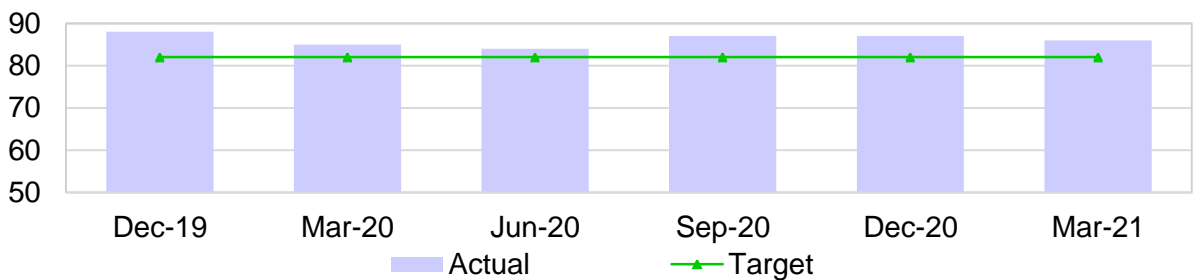
Current: 80%

Target: 75%

Previous: 80%

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

GREEN
⇒



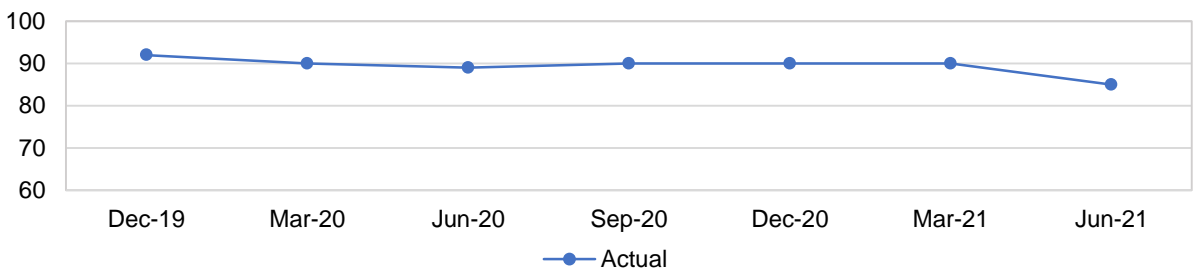
Current: 86%

Target: 82%

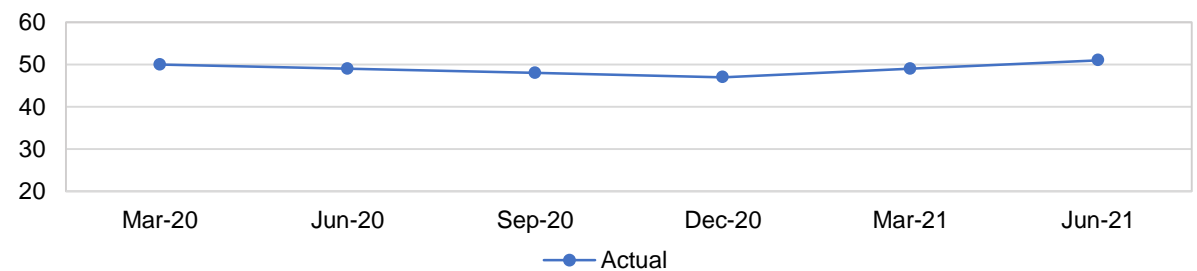
Previous: 87%

Activity indicators

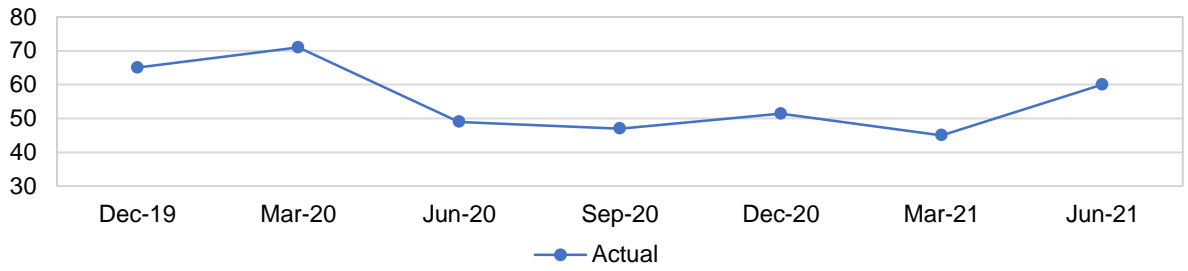
Percentage of Safeguarding enquires where a risk was identified, and the risk was either removed or reduced



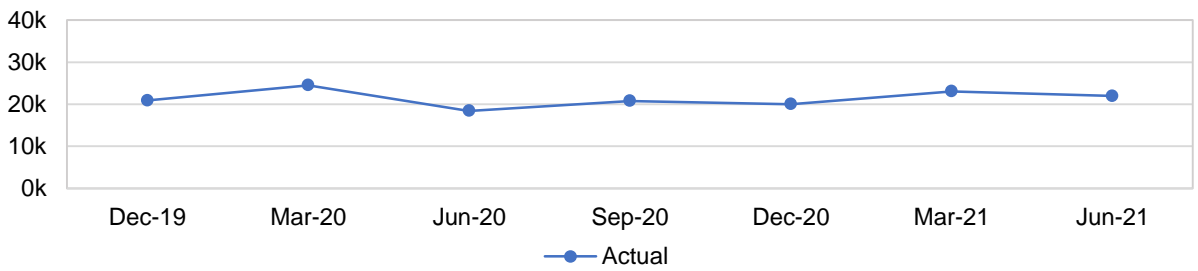
Percentage of carers who are receiving services, and who had an assessment or review during the year



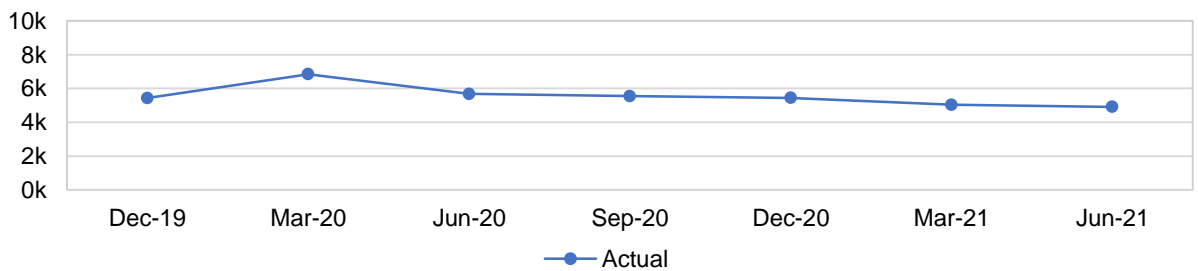
Percentage of complaints upheld (upheld and partially upheld)



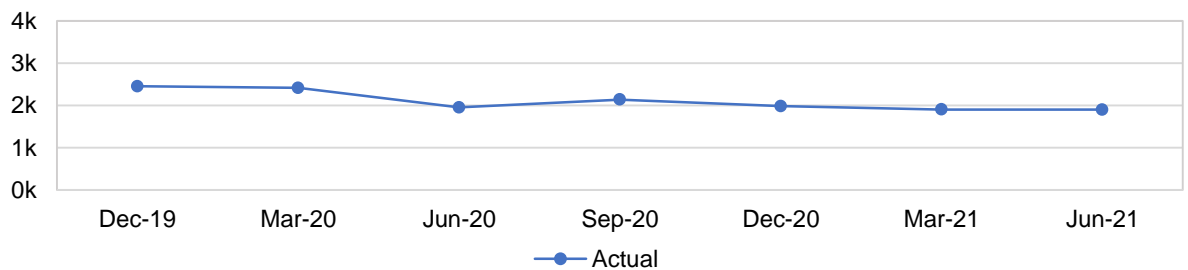
Number of people making contact with ASCH



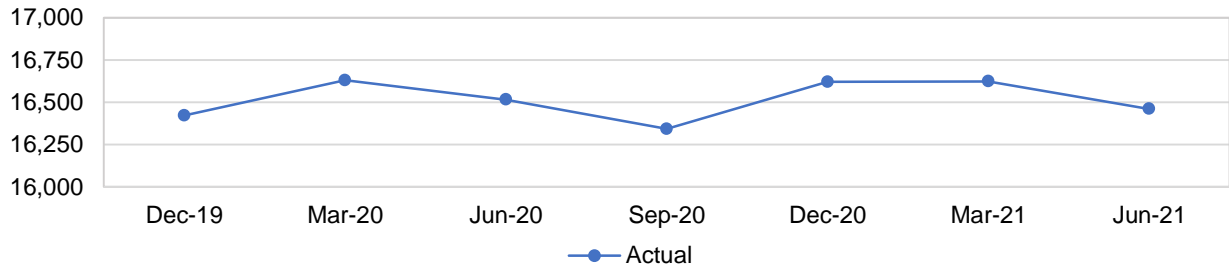
Number of assessments delivered (Care Needs Assessment)



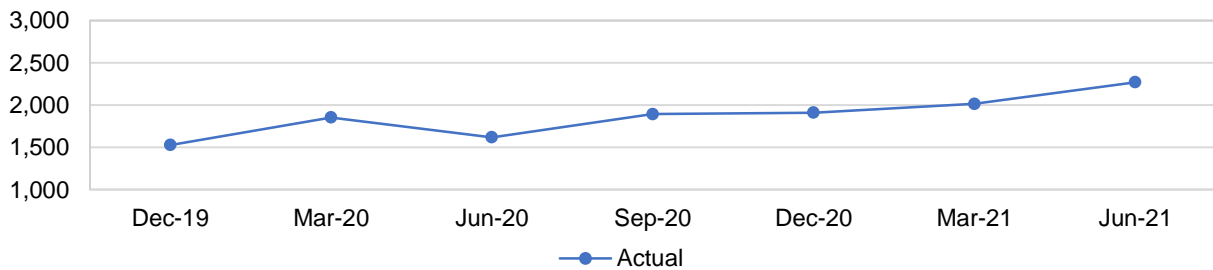
Number receiving enablement



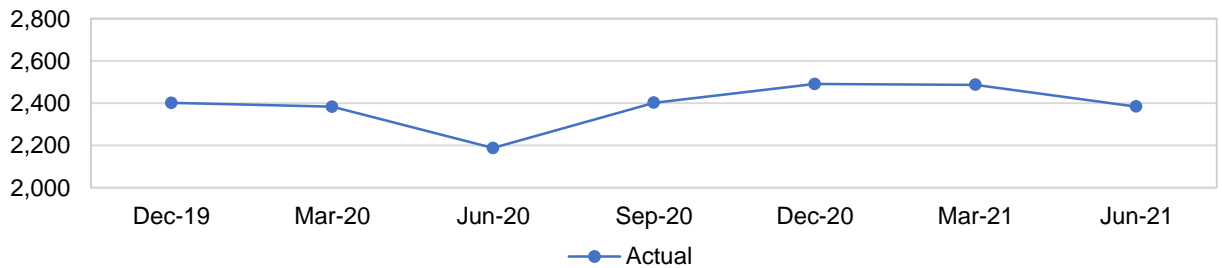
Number receiving Long Term Services



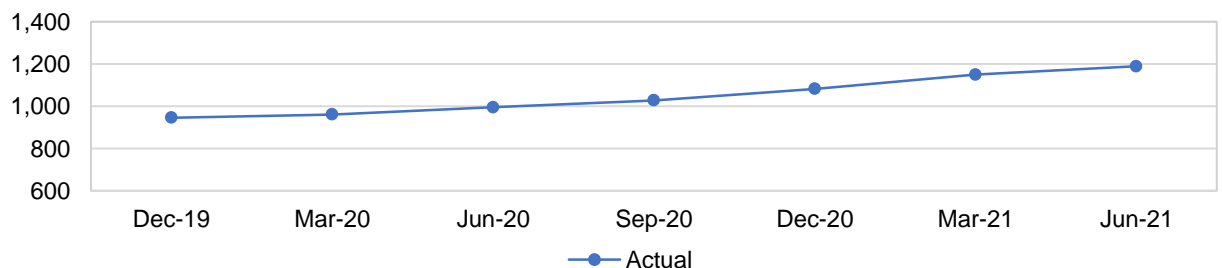
Number of Deprivation of Liberty safeguards (DoLs) applications received



Number of carers known to Adult Social Care



Number of People accessing ASCH Services who have a Mental Health Need



Public Health	
Cabinet Member	Clair Bell
Director	Allison Duggal

KPI Summary	GREEN	AMBER	RED	↑	⇒	↓
	4	1	0	2	3	0

The NHS Health Check programme continues to recover after the service resumed delivery in Quarter 2 2020/21, following a nationally mandated pause in March 2020/21 due to COVID-19. In Quarter 1 2021/22, just over a third of GPs (63) actively participated in the programme and the Kent Community Health NHS Foundation Trust (KCHFT) core team continued to provide Health Check clinics across Kent. There were 2,851 Health Checks carried out in the quarter, which exceeds the target of a 20% quarterly increase and indicates that capacity is gradually increasing. The outreach team continued to establish and maintain relationships with key groups, employers, and organisations to engage with vulnerable and hard to reach communities. A risk stratified approach to NHS Health Checks is being implemented which targets those at the highest risk of cardiovascular disease. For this workstream to achieve its objectives, investment has been made in some additional staff members. Commissioners are currently exploring options to catch up with the backlog to ensure that all the eligible population are invited to receive a check.

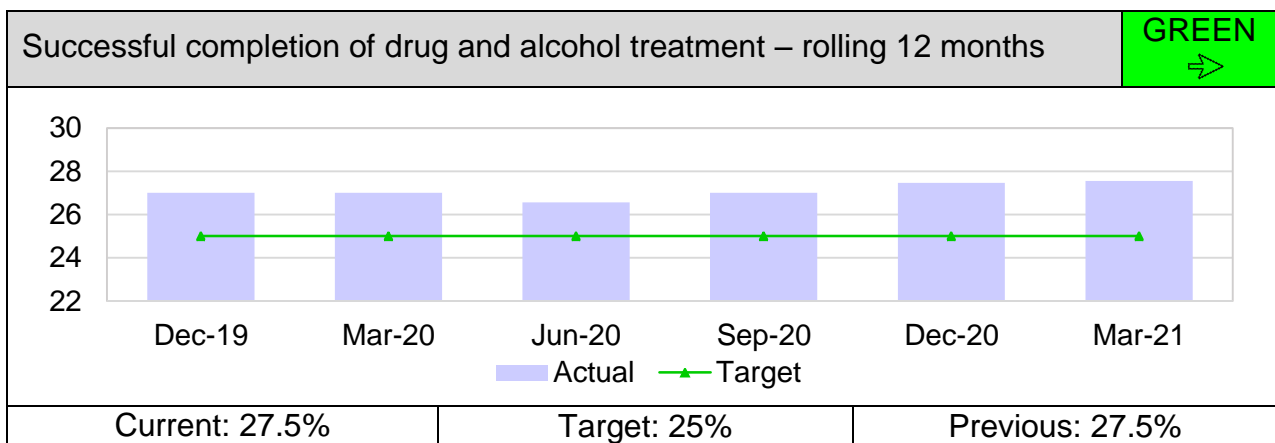
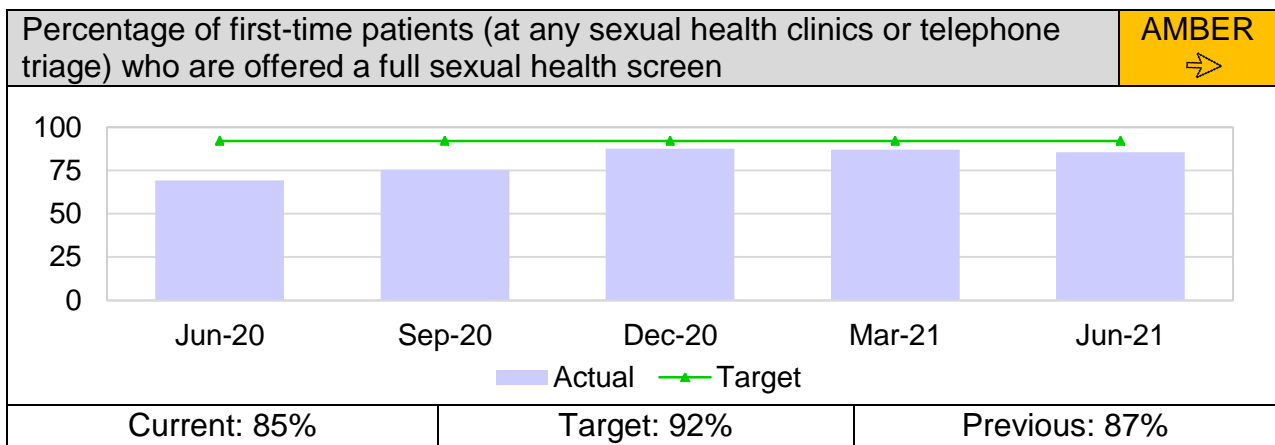
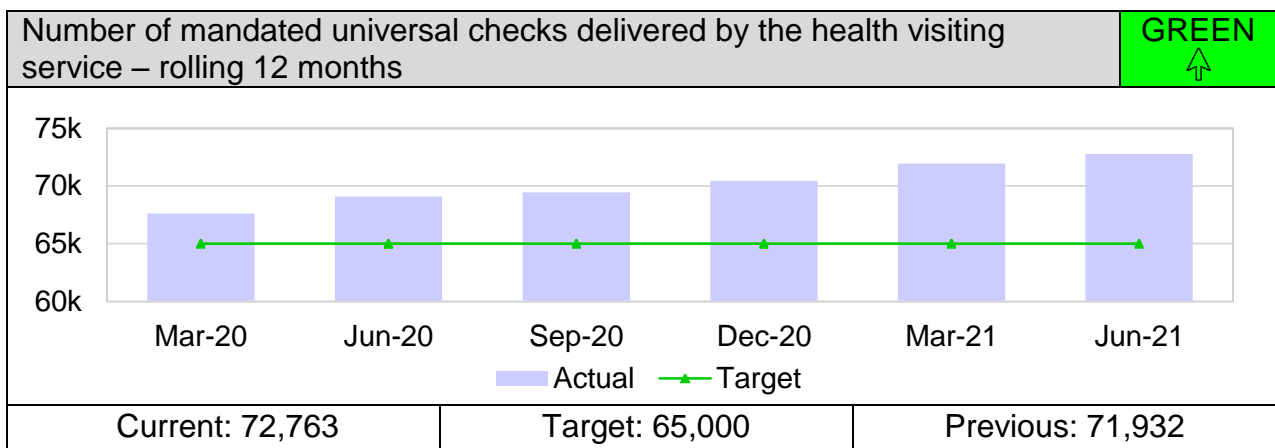
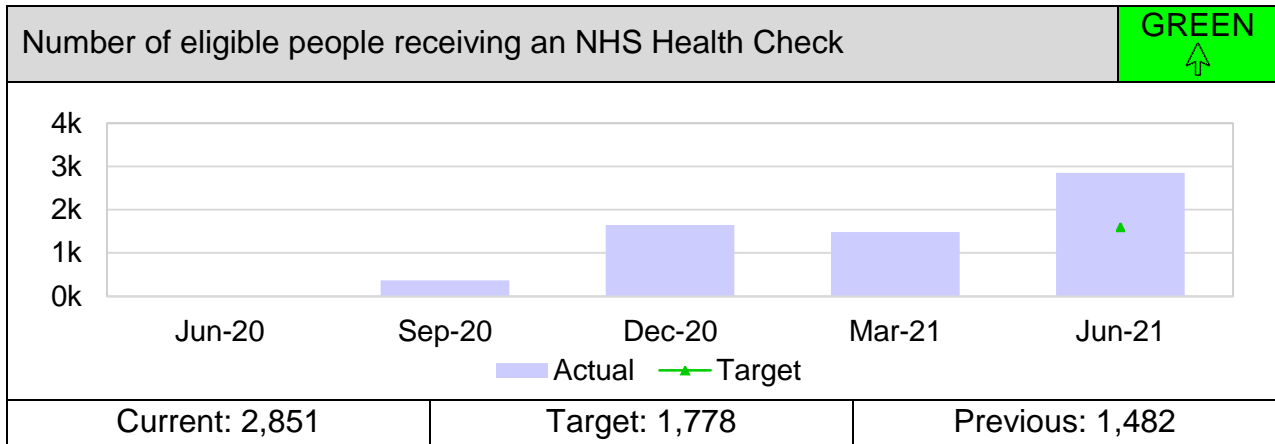
The Health Visiting Service delivered 18,693 mandated universal contacts in Quarter 1, up 4.4% compared with the same Quarter the previous year. All five mandated contacts were on or above target. Face-to-face delivery has increased from 33.4% in Quarter 4, 2020/21 to 43.3% in Quarter 1, 2021/22. The number of healthy child clinic attendances has increased from 835 in Quarter 4 to 1,248 in Quarter 1. Calls to the duty line (11,856 in Quarter 1) and specialist infant feeding service referrals remain high.

Due to the Coronavirus pandemic, specialist integrated sexual health providers have adopted an altered service delivery model which utilises digital services and operates clinics through pre-booked appointments to manage client numbers. Service providers and commissioners are working together to improve the proportion of new attendees to the service that are being offered a full sexual health screen by ensuring all staff are offering a screen across all types of appointment. Furthermore, work is underway to ensure the IT system has appropriate mechanisms to enable the offer of all new attendee screens to be recorded. A full sexual health screen can be completed through the home testing service or at clinic. In Quarter 1 the indicator recorded 85% being offered a full sexual health screen which is still below the target of 92%.

The community drug and alcohol data for Quarter 1 is not available until mid-September; however, expectations are that service delivery remains stable. The services continue to offer virtual and, gradually increasing, face-to-face interventions based on service user risk, vulnerability, and individual preference. All clinical aspects of service delivery have resumed, including Community Alcohol Detoxification and Blood Borne Virus testing.

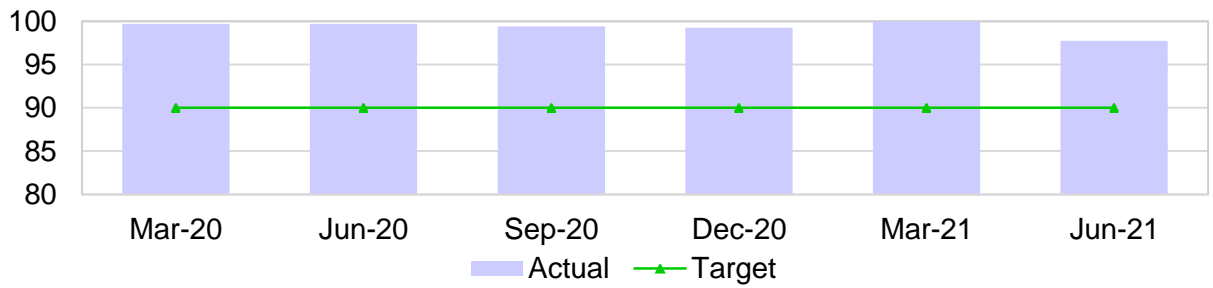
In Quarter 1 there has been an increase in participants returning to the Live Well Kent Service, which is thought to be due to COVID-19 and the gradual opening up of face-to-face interventions. The number of new participants each quarter remains high. The services has responded effectively to this need, with service user satisfaction rates remaining above target this quarter.

Performance Indicators



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

GREEN
⇒



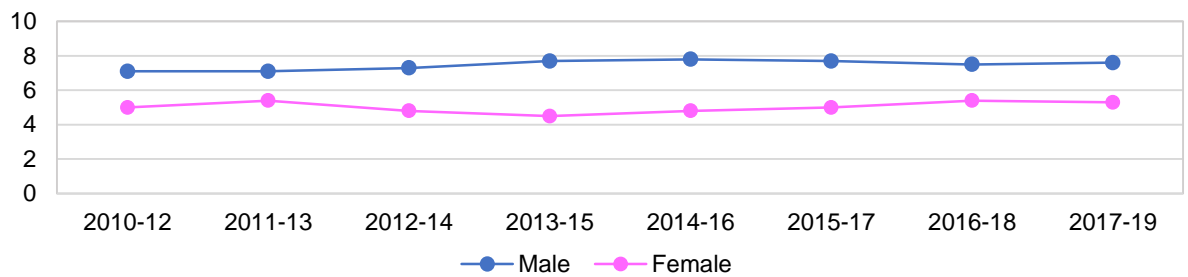
Current: 97.7%

Target: 90%

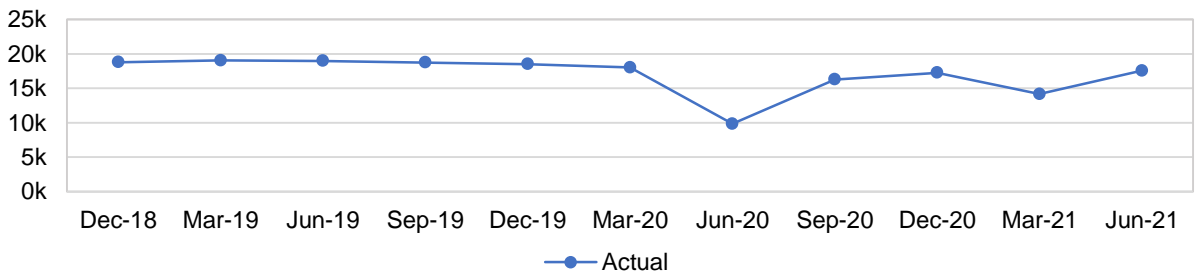
Previous: 100%

Activity indicators

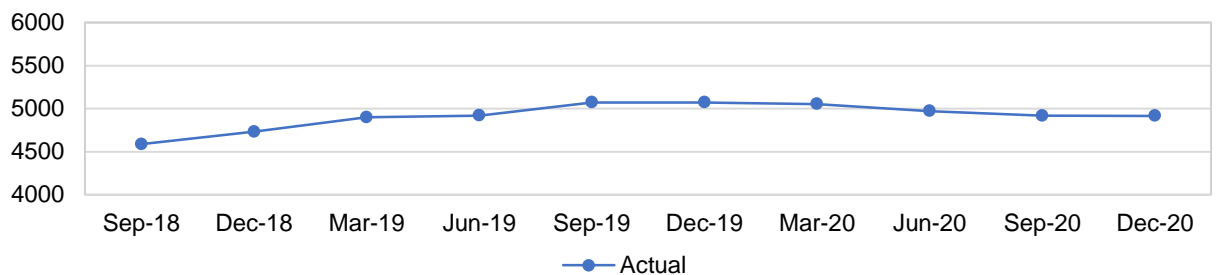
Life expectancy gap in years between least and most deprived areas



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 August 2021, compared with May 2021.

	Low Risk	Medium Risk	High Risk
Current risk level May 2021	0	2	19
Current risk level August 2021	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. There are also several key national developments expected that will impact on the risk profile, such as the Government’s 3-year Spending Review and details of health and social care reform.

MITIGATING ACTIONS

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

Updates have been provided for 16 actions to mitigate elements of Corporate Risks that were due for completion or review up to the end of August 2021. These are summarised below.

Due Date for Completion	Actions Completed/ Closed	Actions Outstanding or Partially complete	Regular Review
Up to and including August 2021	2	13	1

CRR0009: Future Financial and Operating Environment:Partially Complete

KCC will respond to the Government Spending Review in the autumn.

Regular Review:

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

CRR0015 – Managing and working within the social care market:Partially Complete

The Market Position Statement now consists of six statements. Three have been published on Kent.gov. Going forward position statements will be kept up to date to present current position and therefore be more useful for developers and providers.

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

From the 11th of November 2021 it is compulsory for those working in care homes in England to be fully vaccinated against COVID-19. Recent Government analysis suggests that approximately 7% of that workforce nationally will decline a vaccination. Analysis is being undertaken to determine the impact at a local level in order to mitigate any possible impact due to reduction in the available workforce.

CRR0014: Cyber-threats and their implications:Partially complete

Good progress has been made rolling out feature updates to end user devices, but some elements of work have been delayed by major incidents and support provider resource constraints. The latest project plan indicates the Azure & Office365 workstreams should complete mid-October, and SCP Windows by mid-November.

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.

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

Discussions have concluded and the Guidance Notes for the Kent & Medway Business Fund and the KMBF *Small Business Boost* have been agreed. The Kent & Medway Business Fund will open to pre-application on 30 September, with the KMBF *Small Business Boost* opening in December 2021. The next phase of the Innovation Loan is still to be scoped.

CRR0039 – Information GovernancePartially Complete

KCC is utilising its licensing agreement with Microsoft to enhance the security of KCC's infrastructure, working on implementation and rollout. (Cross reference to CRR0014 action above)

An Information Governance paper was presented to Strategic Reset Programme Board in July outlining challenges and a proposal for refreshed Data Protection Impact Assessment and other information governance approaches through an automated model.

A comprehensive data mapping exercise is partially complete. Information Governance Directorate leads have been charged with ensuring completion.

CRR0007 – Resourcing implications arising from serious and complex Children's Services demand (excludes SEND)Complete:

Social work and Early Help resources are being redeployed to deal with demand arising from Covid and other factors.

CRR0049 – Fraud and Error:Partially complete

Review existing arrangements for segregation of duties, with a focus on high-risk areas e.g., commissioning / procurement: a suite of commissioning standards is published on our intranet site, alongside events targeting middle and senior managers. Documents have been simplified and rules for procurement have been clarified.

CRR0005: Development of Integrated Care System /Integrated Care Partnerships in Kent and Medway NHS system.Complete

Health integration paper was presented to County Council in July requiring approval of:

- The development of a partnership framework with the ICS
- Further exploration with Health leaders to identify shared areas of ambition and opportunities
- Agreeing principles for partnership working
- Agreeing to the transition of the Kent and Medway Joint Health and Wellbeing Board to the Health and Care Partnership board.

CRR0045 – Maintaining effective governance and decision making in a challenging financial and operating environment.Partially complete

- Amendments to KCC's Constitution

KCC's Constitution is being reviewed and will be amended to reflect any changes arising. KCC's General Counsel is due to engage further with Cabinet Members in autumn 2021 on this matter, in addition to the review of effectiveness of Cabinet Committees and consideration of any alternative arrangements.