

**Kent County Council**

**Quarterly Performance Report**

**Quarter 4**

**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.

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

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

## Key to Activity Indicator Graphs

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

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

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

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

## Executive Summary

24 of the 33 indicators are rated as Green, on or ahead of target, a decrease of 3 on the previous Quarter. 6 indicators reached or exceeded the floor standard (Amber) with 3 indicators not achieving the floor standard (Red), the same number as the previous Quarter. 10 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	1		1		2	
Environment and Transport	6			2	4	
Children, Young People and Education	7	4	1	5	2	5
Adult Social Care	4	1			5	
Public Health	5			3	2	
<b>TOTAL</b>	<b>24</b>	<b>6</b>	<b>3</b>	<b>10</b>	<b>18</b>	<b>5</b>

**Customer Services** - Satisfaction with Contact Point advisors continued to meet target. The percentage of calls answered improved to move above floor standard. The percentage of complaints responded to within timescale improved but remains below floor standard. The number of phone calls responded to by Contact Point remains within expectations.

<b>Customer Services KPIs</b>	<b>RAG rating</b>	<b>DoT</b>
% 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	AMBER	⇒
% of complaints responded to within timescale	RED	⇒

**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 achieved 65% of the total sought, which is below floor standard. The total number of books issued by the Library service (physical and e-issues) is higher than the same Quarter in 2019 (pre-pandemic).

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

**Environment & Transport** – All four indicators for Highways and Transport achieved or exceeded target. Highways enquiries and work in progress continue to be below expected levels, with fewer severe weather episodes than expected. The percentage of waste diverted from landfill over the last 12 months continues to exceed its 99% target. The Greenhouse Gas KPI which measures progress towards Net Zero in 2030 is ahead of target.

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

**Education & Wider Early Help** – Schools continue to exceed the inspection target, but Early Years settings dropped below, although 97% are still rated good or outstanding. Completion of Education, Health and Care Plans (EHCPs) in timescale continues on an upward trend but remains below the floor standard. Permanent pupil exclusions remains ahead of target. The number of first-time entrants to the youth justice system continues to decrease ahead of target and is on an improving trend. There was a marked improvement in the percentage of secondary school applicants being offered one of their top three preferences following a fall last year. There was also improvement in the percentage of 16-17 year olds Not in Education, Employment or Training (NEETs) or whose activity is Not Known.

<b><u>Education &amp; Wider Early Help KPIs</u></b>	<b>RAG rating</b>	<b>DoT</b>
% of all schools with Good or Outstanding Ofsted inspection judgements (data to March 20)	GREEN	↑
% of Early Years settings with Good or Outstanding Ofsted inspection judgements (childcare on non-domestic premises) (data to March 20)	AMBER	↓
% 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, one less than last quarter, with the other three achieving the floor standard but all three are on a negative trend. Percentage of foster care placements which are in-house or with relatives and friends (excluding UASC), and Percentage of care leavers in education, employment or training (of those KCC is in touch with), have not met target for over a year. The number of children in care increased.

<b>Children’s Social Care &amp; Early Help KPIs</b>	<b>RAG rating</b>	<b>DoT</b>
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	AMBER	⇩
% of children social care referrals that were repeat referrals within 12 months	GREEN	⇩
% of child protection plans that were repeat plans	GREEN	⇩
Average no. of days between becoming a child in care and moving in with an adoptive family – rolling 12 months	GREEN	⇩
% of 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. The proportion of clients receiving Direct Payments remains below target. There was a decrease in the number of people receiving enablement.

<b>Adult Social Care KPIs</b>	<b>RAG rating</b>	<b>DoT</b>
Proportion of people who have received short term services for which the outcome was either support at a lower level or no ongoing support	GREEN	⇒
Proportion of clients receiving Direct Payments	AMBER	⇒
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** – There is a positive trend on three of the five indicators, and all indicators are exceeding their targets.

<b>Public Health KPIs</b>	<b>RAG rating</b>	<b>DoT</b>
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	GREEN	⇩
Successful completion of drug and alcohol treatment	GREEN	⇩
% of Live Well clients who would recommend the service to family, friends or someone in a similar situation	GREEN	⇒

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

KPI Summary	<b>GREEN</b>	<b>AMBER</b>	<b>RED</b>	↑	⇒	↓
	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 improved to 91% for the Quarter, moving above the floor standard. Sickness levels continue to be higher than expected, and particular pressure on the call centre occurred in February due to calls relating to Storm Eunice and Special Educational Needs transport. Average call time decreased to 5 minutes 40 seconds, which is within the target of 5 minutes 45 seconds.

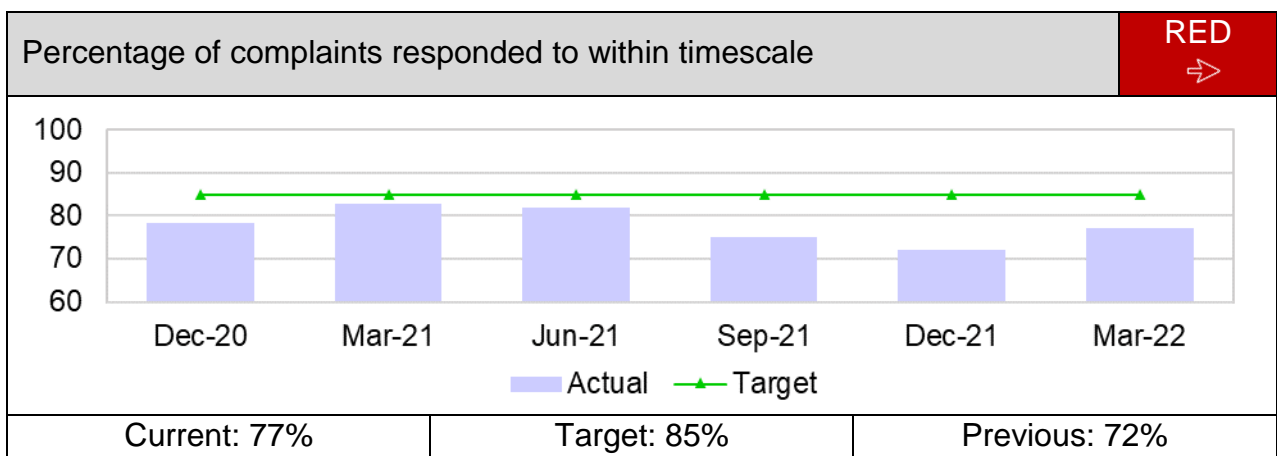
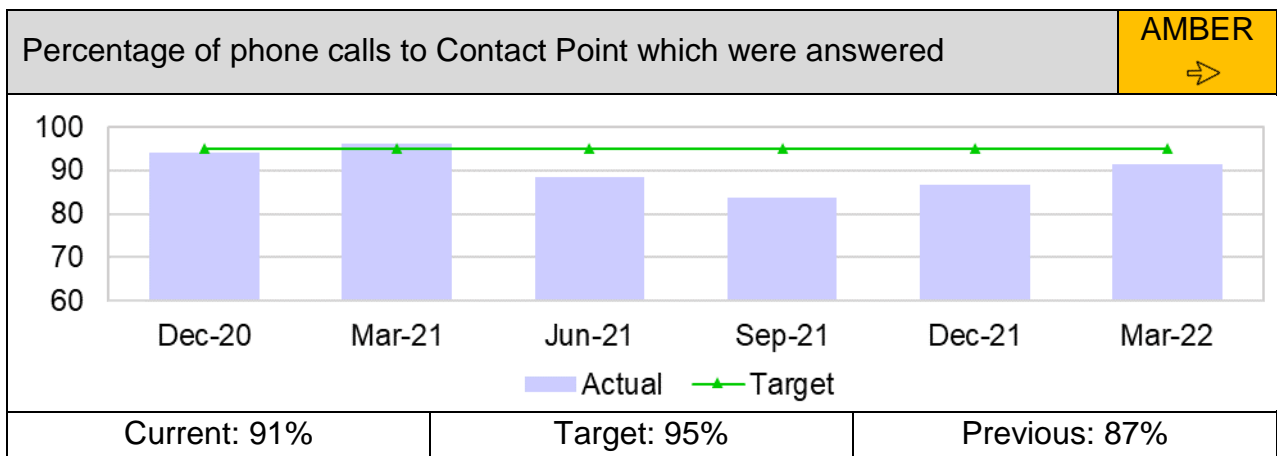
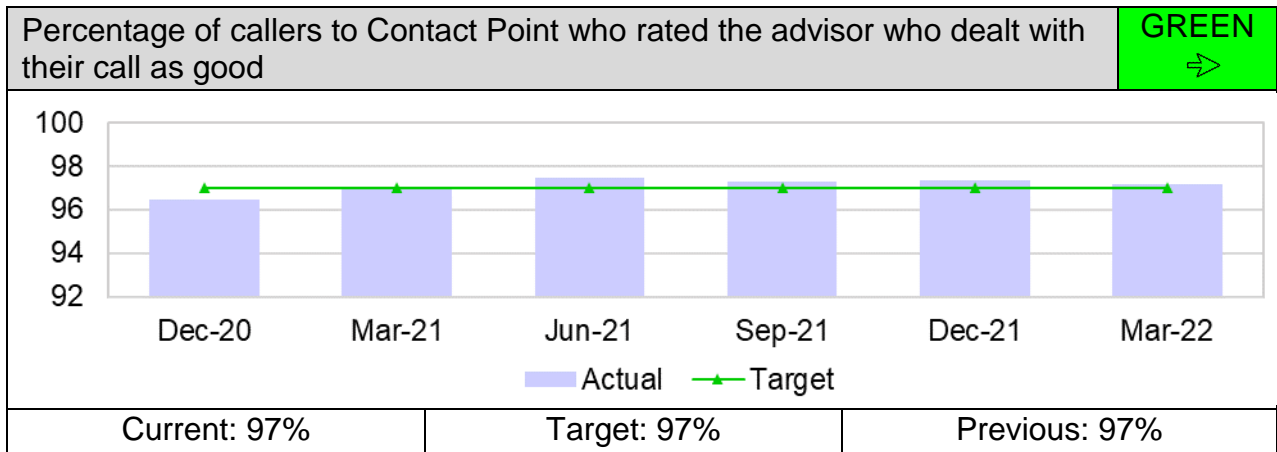
Contact Point received 15% more calls than the previous quarter and 12% more calls than the same period last year. The 12 months to March 2022 saw a broadly similar number of calls to the 12 months to March 2021 (1% fewer).

We are unable to report on web visitor numbers for Quarter 4 due to the review of KCC's use of cookies on kent.gov.uk. This review is now complete, and information is being collected and will be reported on from Quarter 1 2022/23.

Quarter 4 saw the number of complaints received increase on the previous Quarter, to be at a similar number to Quarter 4 last year. Between January and March, 77% of complaints were responded to in time, and so this indicator remains below the floor standard of 80% but shows an improvement on the previous Quarter. In terms of Directorate performance, Children, Young People and Education achieved 52% within timescale, Adult Social Care and Health 76%, Growth, Environment and Transport 84%, and Strategic and Corporate Services 82%.

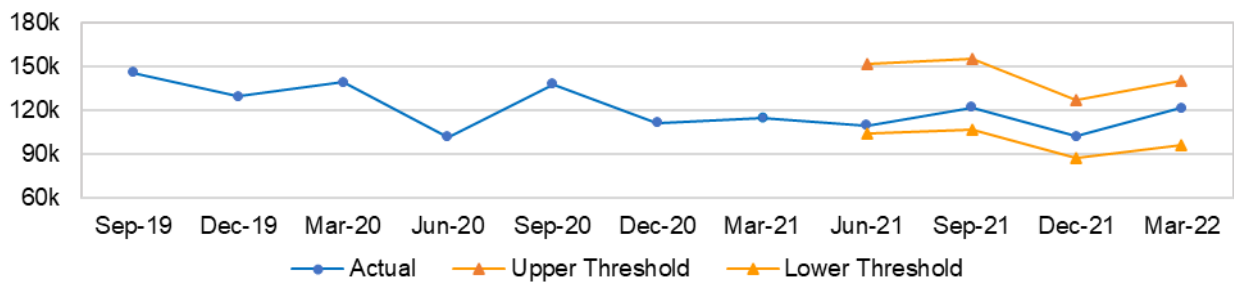
The volumes and complexity of complaints being received in some services, alongside day-to-day management of cases, has proved challenging. Work is ongoing to address performance, however it may take some time as the backlog of cases is dealt with.

## Key Performance Indicators

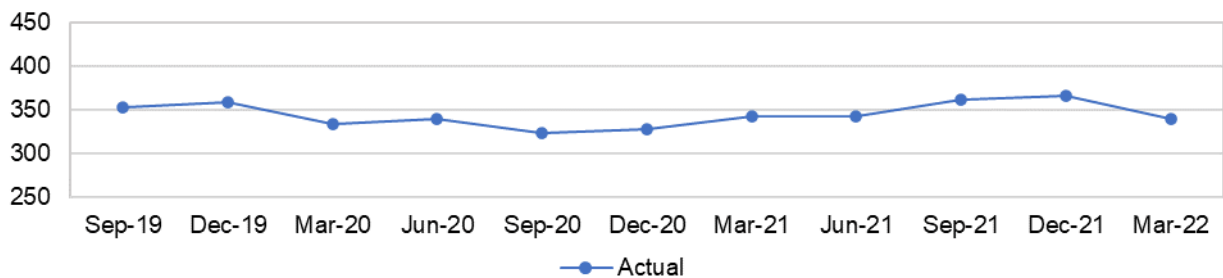


## Activity indicators

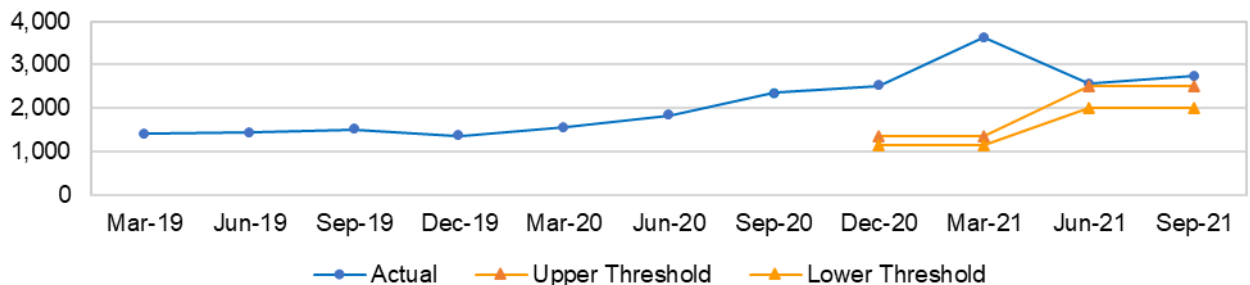
Number of phone calls responded to by Contact Point – by quarter



Average Contact Point call handling time in seconds – by quarter

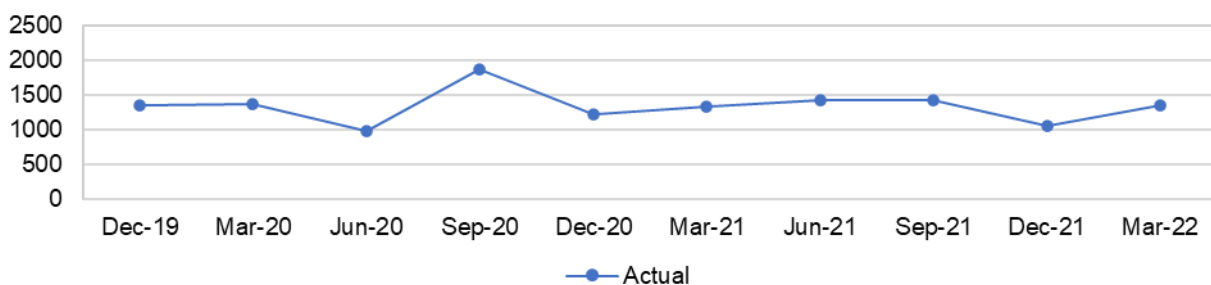


Number of visits to the KCC website (in thousands) – by quarter\*



\* Due to a review of KCC's use of cookies on kent.gov.uk no visitor data was not available from October until February. This information is now being collected again and will be reported on from Quarter 1 2022/23 onwards.

Number of complaints received each quarter





## Customer Services – Call Activity

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

Contact Point received 15% more calls than the previous quarter and 12% more calls than the same period last year. The 12 months to March 2022 saw a similar number of calls to the 12 months to March 2021 (1% fewer).

Service area	Apr – Jun 21	Jul – Sep 21	Oct – Dec 21	Jan – Mar 22	Yr to Mar 22	Yr to Mar 21
Adult Social Care	29	27	25	27	112	118
Integrated Children's Services	18	19	18	19	73	71
Blue Badges	8	10	10	14	36	39
Highways	17	17	12	14	62	62
Transport Services	8	16	8	10	38	36
Waste and Recycling	12	16	9	9	48	44
KSAS*	4	4	7	8	19	12
Libraries and Archives	8	10	7	7	31	29
Registrations	5	6	4	6	21	24
Schools and Early Years	5	5	4	5	19	24
Adult Education	1	5	4	5	12	9
Driver improvement	3	4	4	4	14	17
Main line	3	4	3	3	13	12
Other Services	2	2	1	2	7	8
Kent together	0.4	0.5	0.4	0.5	2	7
<b>Total Calls (thousands)</b>	<b>124</b>	<b>147</b>	<b>116</b>	<b>134</b>	<b>507</b>	<b>512</b>

\* Kent Support and Assistance Service

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

## Customer Services – Complaints Monitoring

Quarter 4 saw the number of complaints received increase from Quarter 3, to be at a similar number to Quarter 4 last year.

Over the last 12 months there has been a 3% decrease in complaints received compared to the previous year.

In Quarter 4, frequently raised issues included SEN provision, Household Waste and Recycling Centres and complaints relating to school transport following the change of transport providers.

Service	12 months to Mar 21	12 months to Mar 22	Quarter to Dec 21	Quarter to Mar 22
Highways, Transportation and Waste Management	3,114	2,793	512	764
Adult Social Services	759	746	198	194
Integrated Children's Services	711	828	173	220
Libraries, Registrations and Archives	141	176	44	30
Education & Young People's Services	230	269	46	50
Strategic and Corporate Services	166	179	37	37
Environment, Planning and Enforcement & Economic Development	242	176	43	34
Adult Education	21	46	7	14
<b>Total Complaints</b>	<b>5,384</b>	<b>5,213</b>	<b>1,060</b>	<b>1,343</b>

## Customer Services – Digital Take-up

The table below shows the digital/online or automated transaction completions for key service areas.

Transaction type	Online Apr 21 - Jun 21	Online Jul 21 - Sep 21	Online Oct 21 - Dec 21	Online Jan 22 - Mar 22	Total Transactions Last 12 Months
Renew a library book*	82%	82%	80%	80%	836,751
Report a Highways Fault	59%	61%	58%	58%	94,123
Book a Driver Improvement Course	88%	86%	85%	88%	32,112
Book a Birth Registration appointment	86%	87%	89%	86%	23,644
Apply for a KCC Travel Saver (Rolling 12 months)	99%	100%	100%	100%	23,374
Report a Public Right of Way Fault	87%	85%	89%	91%	21,271
Apply for or renew a Blue Badge	70%	66%	68%	73%	16,555
Apply for a Concessionary Bus Pass	74%	65%	67%	70%	13,483
Highways Licence applications	99%	99%	100%	100%	8,279
Apply for a HWRC recycling voucher	99%	99%	99%	99%	5,171

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

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

KPI Summary	GREEN	AMBER	RED	↑	⇒	↓
	1		1		2	

### Support for business

Kent's Regional Growth Fund (RGF) investments have continued to create and sustain employment opportunities during Quarter 4. The 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 so far been much lower than anticipated. A number of recipients have requested to vary their repayments to support them with the rising cost of supplies, but generally, it has been positive, with some loan recipients requesting to repay the remaining balance of their loan in full early following the resumption of repayments in October 2021 (10 companies, total repayments during Quarter 3 and Quarter 4 were over £1.5m), others moving towards pre-pandemic trading levels; and the majority commencing their repayments as scheduled.

Since 2017 to the end of Quarter 3 of 2021/22, the KMBF has provided funding of £15.2 million to 107 Kent and Medway businesses, creating 392 new jobs and safeguarding 150 further jobs.

In Quarter 3, (on 29 October 2021) the KMBF relaunched with a new secured loan scheme for Kent & Medway Businesses seeking loans over £101,000. To date 50 pre-applications to the value of £11,471,597 have been received, of these 16 businesses have submitted full applications to the value of £4 million, and the KMBF remains open to applications for funding from businesses in the Kent and Medway area.

The KMBF management team 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) has provided funding for the Innovation Investment Loan scheme which the KMBF team manages for Kent and Medway. Through this scheme, £6 million of loans have been made to 18 businesses. By the end of Quarter 3 of 2021/22, 137 Full-time Equivalent (FTE) jobs had been created and 64.5 FTE jobs safeguarded.

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

In Quarter 4, 96 long term empty properties were made fit for occupation through the No Use Empty (NUE) Programme bringing the total to 7,352 since the programme began in 2005. NUE processed a further five loan applications in Quarter 4 (41 in total which equalled the loans processed last financial year) increasing the total NUE investment in converting derelict properties to £85.1m (£47.2m from KCC recycled loans and £37.9m from private sector leverage). £7m of loans were repaid during 21/22.

NUE received confirmation from SELEP in December 2021 that a £2.5m bid to the Growing Places Fund had been approved. The contract is now in place with the

accountable body (Essex County Council). The full £2.5m was received by KCC in March 2022 and will be made available to convert additional derelict properties from 2022/23.

NUE received the first drawdown of £750k from a separate £2 million awarded under SELEP Growing Places Fund (GPF) for NUE Commercial Phase II in July. The target is to return 18 empty commercial units back into use and create 36 new homes by March 2023. Two new projects were approved in Quarter 4 increasing the number of projects supported to eight (covering Dover (2), Folkestone, Herne Bay, Hythe, Ramsgate, Sittingbourne, and Sheerness) and these will return eight empty commercial units back into use and create 36 homes.

Following the approval of £16m from KCC Treasury to bring forward empty/derelict sites with planning permission for new builds, NUE has processed a total of 35 applications at the end of Quarter 4. The value of loans awarded was £19m. This was achieved by recycling £3.2m of loan repayments received following the completion and sale/re-finance of seven projects which have provided 33 residential units: Dover (13 homes), Broadstairs (2 homes), Folkestone (11 homes) and Ramsgate (7 homes). The total number of new homes funded is 137 across 7 Kent districts.

NUE has identified potential projects with an indicative value of £20m. Based on current loans repaid and value of loans due to be repaid between now and during 2022/23, NUE would be able to service 20% of the potential projects subject to final assessment next year.

### **Infrastructure projects**

In Quarter 4 of 2021/22, the following capital funding decision was made by the South East Local Enterprise Partnership's (SELEP) Accountability Board:

- The award of £1,009,000 Getting Building Funding to Dover Citadel Ltd for the Techfort project, subject to the project spending all Getting Building Funding by 30<sup>th</sup> September 2022. The Techfort project sees the refurbishment of 10,890 sq ft (1,012 sq.m.) of the historic Citadel in Dover's Western Heights. Casemates buildings (# 51 and 52) in the Citadel will be upgraded to accommodate a mix of cultural uses including a gallery, market, recording studio and bar, and the project will act as the first step of delivering the ambitious TechFort vision to see the entire Citadel brought back into use.

### **Broadband**

The broadband team are continuing to support BDUK on the pre-procurement work for the Kent delivery phase of the Government's Project Gigabit Programme. Up to £203m has been allocated for Kent and Medway as part of the new national Project Gigabit Programme. The aim of this programme is to deliver gigabit-capable connections to areas that are not expected to benefit from connectivity upgrades by telecoms operators.

The Government's intention is that a single contract will be established to deliver these new connections across Kent and Medway. The procurement will be led by Building Digital UK (BDUK). Kent County Council's broadband team has been asked by BDUK to help lead and support the local delivery across Kent

BDUK are currently forecasting that the Kent and Medway project will cover circa 109,000 properties and have advised that the invitation to tender will be launched this

summer, with the contracted work commencing in April 2023. The pre-procurement work (which is required to meet current subsidy control and procurement legislation) is underway.

In the meantime, the infrastructure build for the final phase of the Kent BDUK Project continues. As of March 2022, over 144,600 faster broadband connections had been delivered by the project.

### **Funding Kent’s Infrastructure**

KCC has a statutory right to seek financial contributions for capital investment from developers of new housing sites. In Quarter 4, eighteen Section 106 agreements were completed and a total of £9.4 million was secured. This represents 65% of the amount sought, which is below the floor standard and is mainly due to one site off Shottendane Road in Thanet. Concerns at this site relate to viability which was shaped by the challenging topography and the policy requirement for the site to deliver essential on-site highway infrastructure. It was originally refused permission but the Inspector overturned Thanet District Council’s decision. KCC is currently in the process of bidding for infrastructure funding through the Department for Transport’s Major Road Network (MRN) Programme, which, if successful, will significantly improve the prospects of this and other development sites in Thanet being able to meet future KCC financial contribution requests. In the meantime, Highways and Education are being prioritised for payments received.

<b>s.106 contributions secured £000s</b>	<b>Apr to Jun 2021</b>	<b>Jul to Sep 2021</b>	<b>Oct to Dec 2021</b>	<b>Jan to Mar 2022</b>
Primary Education	5,296	4,292	6,675	4,047
Secondary Education	5,464	4,554	5,333	4,716
Adult Social Care	108	128	153	92
Libraries	223	173	80	170
Community Learning	58	23	25	41
Youth & Community	52	63	79	60
Waste	47	89	15	26
Highways	464	420	3,537	242
<b>Total</b>	<b>11,713</b>	<b>9,742</b>	<b>15,897</b>	<b>9,395</b>
Secured as % of Amount Sought	96%	99%	98%	65%

### **Kent Film Office**

In the 4th quarter of 2021/22, the film office handled 134 filming requests and 169 related enquiries. We logged 126 filming days bringing an estimated £1.2 direct spend into Kent & Medway, giving a total of £8.2m for the year. Highlights for the Quarter included, Netflix Luther, Marvel’s Spiral, BBC comedy Pru and Gangs of London 2.

### **Libraries, Registration and Archives**

During Quarter 4 the Business and Intellectual Property Centre (BIPC) Hub opened in Kent History and Library Centre, with the team providing support to new businesses both virtually and in person. Cheriton and Paddock Wood Libraries have been fully refurbished, and The Amelia Scott in Tunbridge Wells, comprising Library services, Adult Education, Museum, Art Gallery, Gateway and Tunbridge Wells Borough Council

services, opened on 28 April 2022. In March, Wi-Fi printing was rolled out across all libraries following requests for this service from the public.

While recovery from pandemic restrictions continues, footfall across libraries has improved, and is now at 61% of pre-pandemic levels, exceeding the latest national average of 50%. Physical issues are now at 85% of pre-pandemic levels, compared to the latest national figure of 70%. Digital issues have dipped by 8% from the same period last year (which was an exceptional lockdown period when at times it was our only library offer), but have reached the milestone of 3 million loans in total, just over a year since the 2 million mark was hit. Total issues are now 8% higher than they were pre-pandemic. Both visitors and issues have come within the forecast parameters for Quarter 4, and the recent library customer satisfaction survey has yielded a satisfaction rate of 94%.

The Registration Service remained busy with 4,437 birth registrations carried out across Quarter 4, an increase of 11% on the pre-pandemic figure as teams continue to deal with the backlog of registrations. Death registrations remained high, at 4,172. There were 872 ceremonies, an increase of 22% on the same period pre-pandemic, and this figure includes 57 citizenship ceremonies in which over 1,000 new citizens were welcomed. Customer satisfaction with registration is 94%, which is 1 percentage point below target.

After a dip during the winter period, Archive Search Room bookings are beginning to pick up again, with 161 bookings in March 2022, the most bookings in one month since the Search Room reopened. Parallel to this, remote enquiries have also seen an increase, having risen by 48% on the same Quarter last year to 2,123, exceeding upper expectations for the number of Archive enquiries answered.

Phase 2 of the “Let’s Talk about Kent Libraries” engagement has been completed in Quarter 4 and analysed by Lake Market Research. This exercise sought feedback from the public and staff on the future priorities for the service, with over 1,800 people responding to the survey, as well as 600 non-users. Their feedback will be used to help inform and shape the LRA Strategy.

### **Community Safety**

Now that all restrictions have been lifted, a particular focus is rebuilding confidence and reducing social isolation through social engagement. Clubs, events, projects and meeting points (surgeries) are being restarted or initiated. Other focus areas include the rising cost of living and Ukraine conflict related support. The KCWS undertook just under 4,500 tasks in support of these activities during this quarter.

### **Explore Kent**

The popularity of public rights of way (PRoW) and green spaces continues with over 19,000 route downloads during this quarter. Through collaboration with Kent Downs AONB and funding from the Experience project the new [Explore Kent website](#) continues to engage Kent’s residents. In this Quarter there were 88,000 visitors to the website and our social media engagement continued to grow as below via Facebook, Instagram and Twitter.

Explore Kent worked with partners this Quarter to provide campaigns for: Transport Innovation, Contain the Outbreak Management Fund, the physical and mental health benefits of access to the PRoW network, and Kent Sport and Physical Activity.

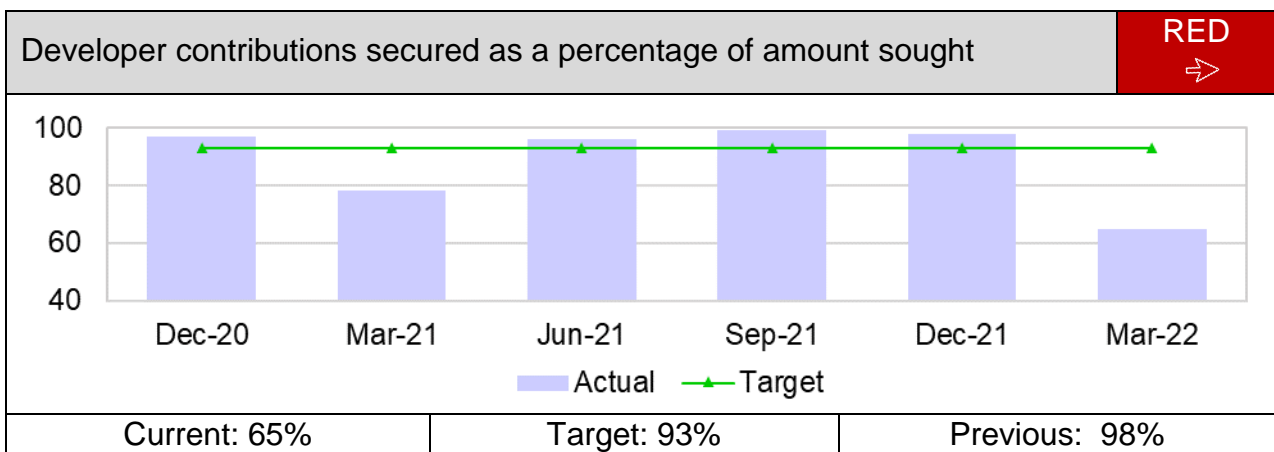
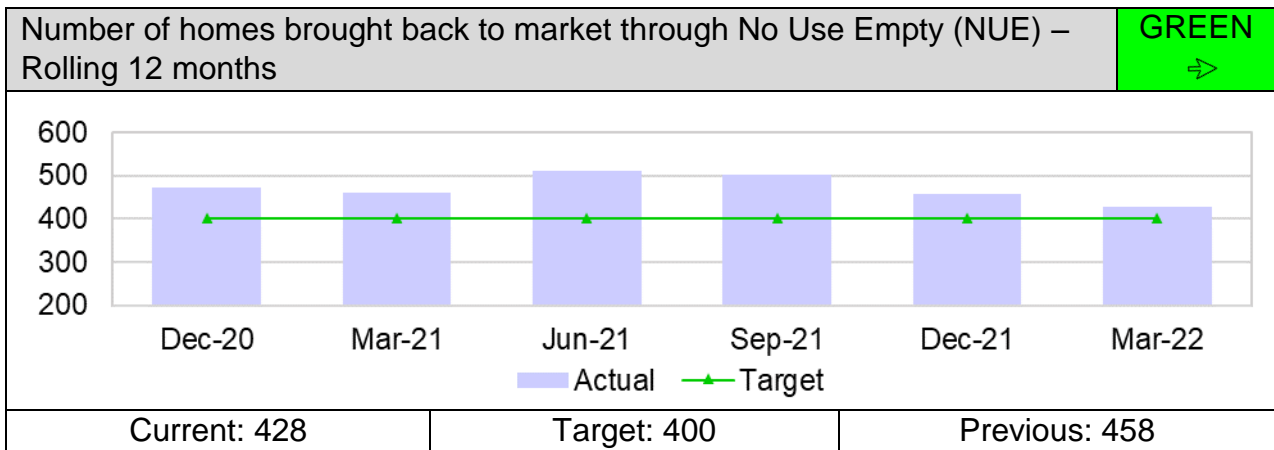
### Kent Country Parks

Kent County Council is investing in new and improved play areas across most of its country parks. Kent Country Parks have received £1.1million of Public Health Covid-19 recovery funding to invest in its play provision. The money will be used to improve existing play areas as well as install new play equipment. [More details and schedule of works are available in the press release](#) of 6<sup>th</sup> March.

### Sport and Physical Activity

Quarter 4 began with our Everyday Active campaign delivering its most successful challenge to date. With the 375 people that signed up managing to log over 57 million steps and covering close to 20,000 miles between them whilst saving 1,020kg of CO2 through active travel. This Quarter has also seen Sport England agree £3.4 million investment into the Active Partnership for the 2022–2027 period to support getting more people, more active, more often across Kent and a further £200k through the [Together Fund](#) has been awarded to support projects targeting the most disadvantaged.

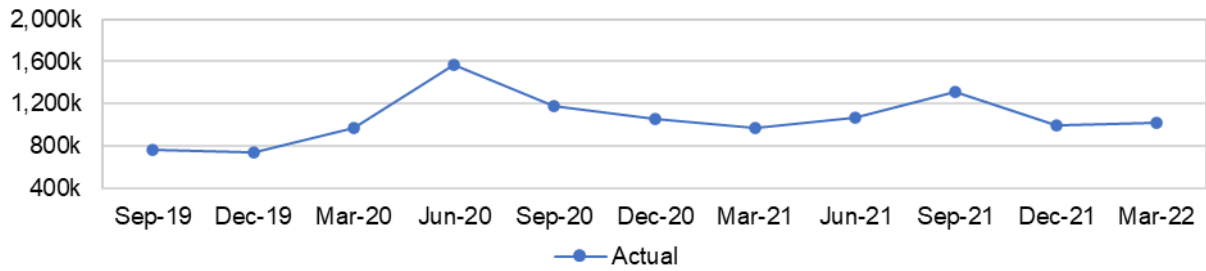
### Key Performance Indicators



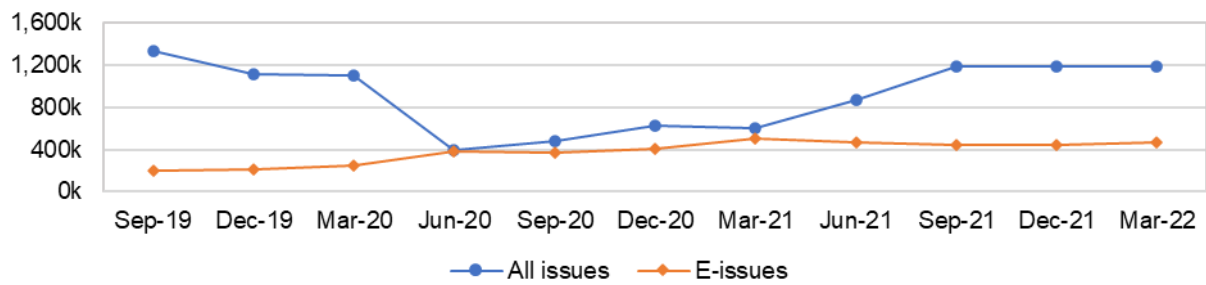


## Activity indicators

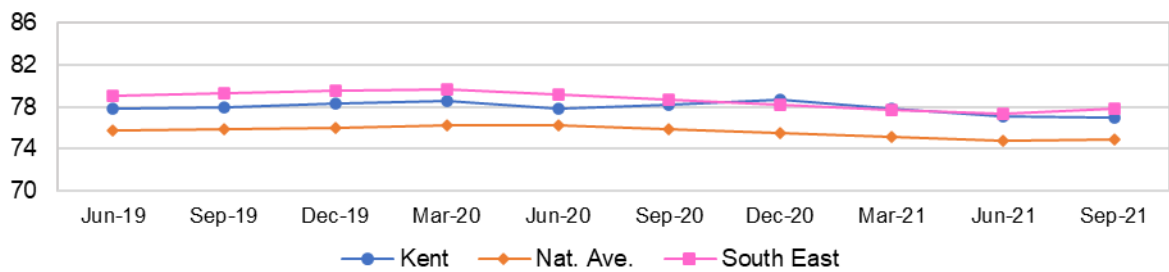
Total number of online contacts with Kent libraries



Total number of book issues from Kent libraries

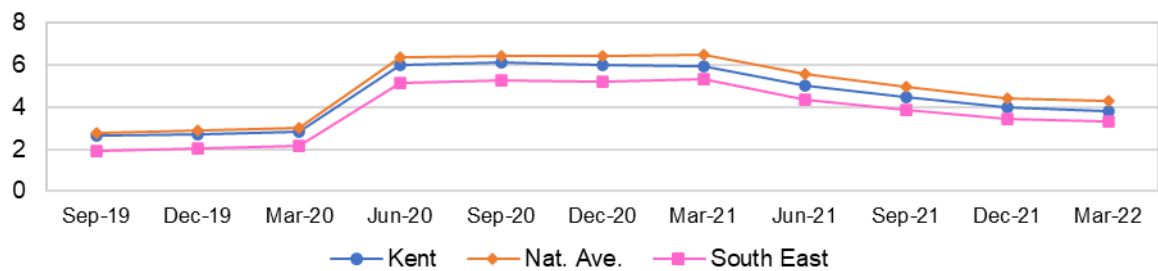


Percentage of population aged 16 to 64 in employment (from the Annual Population Survey)



NB: 95% confidence interval of figures are, Kent (+/- 2.1), Nat Ave (+/- 0.3), South East (+/- 0.7).

Percentage of population aged 16 to 64 claiming unemployment benefits



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

KPI Summary	<b>GREEN</b>	<b>AMBER</b>	<b>RED</b>	↑	→	↓
	6			2	4	

## Highways

For the Quarter to the end of March, all 4 of the Highways KPIs are RAG rated green. The attendance at Emergency Incidents within 2 hours of notification has remained steady at 99% (above the target of 98%). The Service received 671 reports of emergency incidents in this Quarter, with the contractor Amey unable to attend just 7 of these within the 2-hour response time window and several of these missed the target by just a few minutes. This represents continued good work from Amey to ensure response times remain on target.

Routine faults responded to in 28 days remains on target at 90% in this quarter, with 11,843 requests from customers. Less severe weather than usual for most of this Quarter led to a quieter period for the service overall, although storms in February increased the volume of emergencies reported over one particular week. The service continues to work with contractors and their supply chain to ensure performance targets are achieved.

The total number of customer contacts regarding highway issues in the last Quarter increased to 43,103 with 20,646 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 and on the KCC website. At the end of March there were 5,330 open enquiries (work in progress), and this compares to 6,681 at the same time last year, reflecting the quieter period in some parts of the business.

The monthly call back survey where we call 100 highways customers whose enquiries have been closed in the last month, remained at 98% satisfaction for the latest Quarter with an improving trend over the last 6 Quarters. This is well above our 85% target and really pleasing to see following the Covid recovery. Comments reflect the improvements to both the contact centre helpline as well as increased confidence in the online fault reporting tool (our reporting tool now receives approximately 60% of all enquiries reported by the public). Customers also said they were happy with the speed and quality of repairs we are carrying out. Further improvements to the reporting tool are being investigated at present.

The high demand from utility companies to access their infrastructure under Kent roads, as well as requests from developers and for KCC's own works, continues, with 153,500 Streetwork permits issued in the 2021/22 period. This is well above expected levels of around 120,000. This is placing pressure on the team and additional resources are being sourced.

## Asset Management

In July 2021, KCC published its new Highways Asset Management Plan (HAMP) covering 2021/22-2025/26. It explains how effective and efficient highways asset management, as a key enabling service, facilitates the delivery of Kent's strategic objectives. It also includes asset condition forecasts based on current investment levels, what maintenance services Highways provides and what it does not, an assessment of associated risk and a five-year forward works programme. Importantly, it was used as a key tool to inform Kent's capital budget for 2022/23 during these difficult financial times. It also enabled Kent to maximise available funding from the Department for Transport.

The HAMP also describes a range of future actions to further improve our approach to highways maintenance and transportation matters, focussing on increasing asset lifespans, reducing lifecycle costs and improving future maintainability against the increasingly challenging backdrop of deteriorating assets, increasing traffic volumes, uncertainty around future funding and, more recently, Covid. Officers have developed a project plan to implement the various actions in the HAMP and have started implementing key ones including improving our knowledge of assets and their condition and introducing new maintenance hierarchies.

## Casualty Reduction

The team are undergoing a reorganisation in order to be better placed to deliver on Vision Zero objectives, which includes the creation of a Safe Vehicles Team.

Working in partnership with National Highways, Kent Police and Kent Fire and Rescue Service, we have launched the Driving for Better Business Kent pilot scheme, targeting fleet managers in Kent to encourage safer operations, driving and vehicles in their fleets.

The casualty figures for the Quarter below are an increase on the same Quarter in 2020/21, but that was during Covid restrictions and thus a period of lower traffic volumes. They are similar to figures for the same Quarter in 2018/19 (pre-pandemic).

### January to March 2022 Casualty Data – Kent roads and National Highways in Kent

Month	Fatal	Serious	Slight	Total
January	4	53	339	396
February	4	39	259	302
March	2	53	251	306

*Provisional data subject to change.*

We have had a productive year delivering Bikeability, having trained more than 4,100 children in Levels 1 and 2, and 125 children in Level 3. With the exception of the 2020/21 Covid affected year, we have increased our numbers of children (and schools) every year since 2016.

To assist with increasing take-up of Walking Buses and in line with the Vision Zero (VZ) Strategy of increasing safer walking to school, the team have launched a [new campaign video](#) to encourage parents to sign up as walking bus. The campaign has been a success with schools contacting the team to find out more about walking buses and we are now in the process of risk assessing routes and speaking to schools about the next steps.

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

Development of the 2022/23 Crash Remedial Measures (CRM) and Local Transport Plan (LTP) programme has now taken place.

There are over 33 CRM schemes programmed around the County identified for delivery by the end of March 2023. The team also have an additional 31 schemes to implement, having worked with the parishes and elected community bodies to help them identify improvements they feel are needed in their local areas.

The team have recently undergone a redesign to incorporate all the County's Road Safety and Active Travel services into one new Group. The main intention from this redesign is to ensure all responses to road safety are addressed. When concerns around safety and accessibility are raised, the group will be able to consider the appropriate response, whether that be behaviour change interventions or engineering measures and to ensure that we begin to embed the safe systems principles of our new VZ Strategy into our working practises.

### **Journey time reliability/Congestion Strategy**

A programme of schemes within the Local Growth Fund (LGF) to improve the reliability of localised journey times are complete and post-scheme monitoring is taking place. The Department for Transport opened a process for applying for new moving traffic enforcement powers and work is well underway developing Kent's application and future use of powers. The County Council aims to submit an application in May, once we have met the statutory requirements for making an application. It is anticipated that the earliest Kent could be designated powers is Autumn 2022.

The service remains engaged with National Highways to identify opportunities for new or improved collaborative traffic management, for example, where National Highways can utilise KCC's electronic Variable Message Signs out of hours. We are also participating in a National Highways project to review Diversion Routes for Emergency Use, where Kent's local road network is utilised as a diversion route in emergency scenarios, for example, when the motorway network is closed for a period due to a serious road traffic accident/fatality.

### **Local Growth Fund (LGF) Transport Capital Projects**

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

For the Sturry Link Road project, following the granting of permission for the scheme by KCC Planning Committee in September, the SELEP Accountability Board agreed that the total £5.9m LGF allocation should be retained against the project. The remaining £4.656m LGF allocated to the project was transferred to KCC in March 2022. This is still subject to the condition that the land acquisition is completed by 31st August 2023. The procurement of the design and build contract is now live and closes in June 2022. A further update on progress with the project will be provided at the July 2022 Accountability Board meeting.

In regard to the Maidstone Integrated Transport Package Scheme, it was agreed that the £8.9m LGF funding should remain allocated to the project. The SELEP Accountability Board were updated at the May meeting regarding the positive news that the consent to relocate the ragstone wall on the boundary of Mote Park was granted by MBC's Planning Committee. The Accountability Board will be further updated on progress at the July 2022 meeting.

## **Transport Strategy**

Work with National Highways on the Lower Thames Crossing continued with the scope of works agreed for the desktop study for developing local road mitigations through a modification to the existing Planning Performance Agreement (PPA). Procurement of the study will take place next quarter funded by the grant from National Highways. Work with National Highways also continued on the options development for Road Investment Strategy 3 (RIS3) pipeline schemes for Brenley Corner and A2 Lydden to Dover (public consultation is expected in summer 2022).

Partnership working with Transport for the South East (TfSE) continued with their work on a Strategic Investment Plan (public consultation expected in June) and a Key Decision was taken by the Leader for KCC to continue to participate in the Sub-national Transport Body as a voluntary partnership following rejection by government of TfSE's application for statutory status. This is alongside the work of the Transport Strategy team in developing a new Local Transport Plan 5 (LTP5) for Kent, as reported to the Environment and Transport Cabinet Committee (ETCC) in September 2021, with the Member Task and Finish Group having had regular meetings to develop a draft ambition statement and draft objectives for the new plan. Further work on the new LTP5 will now be paused until the government publishes its new guidance for local transport plans (expected this summer) to ensure that KCC's draft plan is compliant. KCC has also received grant funding from the Department for Transport to develop its new LTP, therefore alignment with the new guidance is critical for unlocking this additional funding.

Delivery of the Thanet Parkway railway station has continued to progress with substantial completion of the station and car park expected by June. The station is on track to be open by May 2023 following the planned upgrading of level crossing and signalling infrastructure required for the operation of the new station.

## **Public Transport**

The Department for Transport (DfT) announced the Bus Service Improvement Plan (BSIP) allocations for the National Bus Strategy in April 2022. Half of the authorities who submitted a BSIP received funding and in the case of Kent, we received a provisional allocation of £35.1m over three years, split into capital and revenue. This allocation was less than the amount requested, and we were required to submit a revised submission in May, followed by detailed negotiations with the DfT later before final agreement in June.

Use of local buses has not returned to pre-pandemic levels. Overall operators are reporting use at 80% of pre-pandemic levels, however off-peak travel, in particular those with an older persons/disabled bus pass (ENCTS), is only back to 55% of pre-pandemic levels and use of some evening/weekend services is particularly poor. This presents significant challenge to the bus market and although additional government funding is being provided until the end of October 2022, there is the potential for more bus route withdrawals by operators if traffic levels do not return.

Local transport operators including taxi/private hire continue to find the recruitment of staff difficult and combined with Covid, service reliability has not been as good as many operators would have hoped and is stopping operators taking up new opportunities.

## **Waste Management**

The KPI target on diversion from landfill continues to be met, with 99.2% of waste over the last 12 months being recycled, composted, or used for energy generation. The 0.8% going to landfill includes asbestos, with landfill being the only approved way to dispose of this material.

Kerbside volumes of collected waste continue to be higher than normal but this is partly offset by reduced HWRC volumes. Total waste volume in the 12 months to March, is slightly lower than the 12 months to December and within the expected range. Onsite service demand at HWRCs continues to be well managed through the booking system.

## **Natural Environment and Communities**

In January 2022, the Kent Nature Partnership appointed its new Chair, following the retirement of Caroline Jessel after 10 years. Matthew Balfour will now Chair the Partnership, leading it through a critical period as the Environment Act is implemented.

Also in January 2022, Plan Bee launched its Kent Children's University Kent's programme, 12 months of pollinator themed activities that can be completed by anyone but that can also be used to earn learning credits for the Children's University initiative. In February, the Plan Bee Fastrack bus made its debut on the route between Dartford and Gravesend. It features England's rarest bumblebee, the Shril carder bee, chosen as Thameside is part of only two small areas left in England where it is still found. KCC's Fastrack transit service and the Plan Bee team are working together to create a number of features throughout the Dartford, Ebbsfleet and Gravesend network that will help to boost the local populations of this rare wild bee and other pollinators.

The public consultation for Plan Tree was held between March and May, and the first four trees of a jubilee wood were planted at Sandwich Junior School. This wood, to become part of the Queen's Green Canopy, will see further trees planted later in 2022 and has been designed to represent the 1,768 children who are in KCC's care.

Our bid to the Tree Call to Action Fund to enable capacity building against this agenda within the authority was unsuccessful. The fund was hugely oversubscribed (£26.25 million of bids to a fund that had only £6 million). In feedback we have been told that the bid was robust with good deliverability but our existing tree canopy cover went against us. Given the extent of (unsuccessful) bids, a fund is expected to be launched in early summer for funding that will support the establishment of trees. We will be submitting a reworked bid to this fund. In the meantime, we are working on a Local Authority Treescapes Fund bid to progress tree planting at a number of school sites across the county.

## **Sustainable Business and Communities**

Up to December 2021, reductions of greenhouse gas emissions were well ahead of where we expected to be and confirms very good progress towards the KCC Net Zero by 2030 target. In the coming year, the results of the £20.6 million investment of Government grant funding in energy projects, including two solar parks, will be seen with more significant reductions in emissions.

KCC relaunched its Environmental Champion Network (staff-to-staff support network for the environment) in January 2021. There are now 186 registered KCC Environment Champions with plans to introduce an ambassador scheme and training sessions. The network is also holding green lunches, with the first held in March 2021 on Plan Bee.

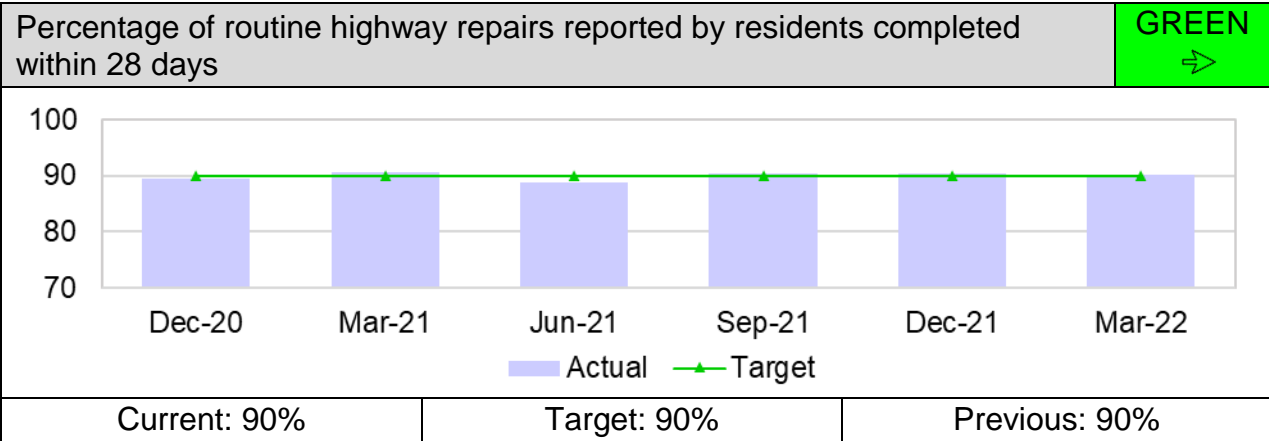
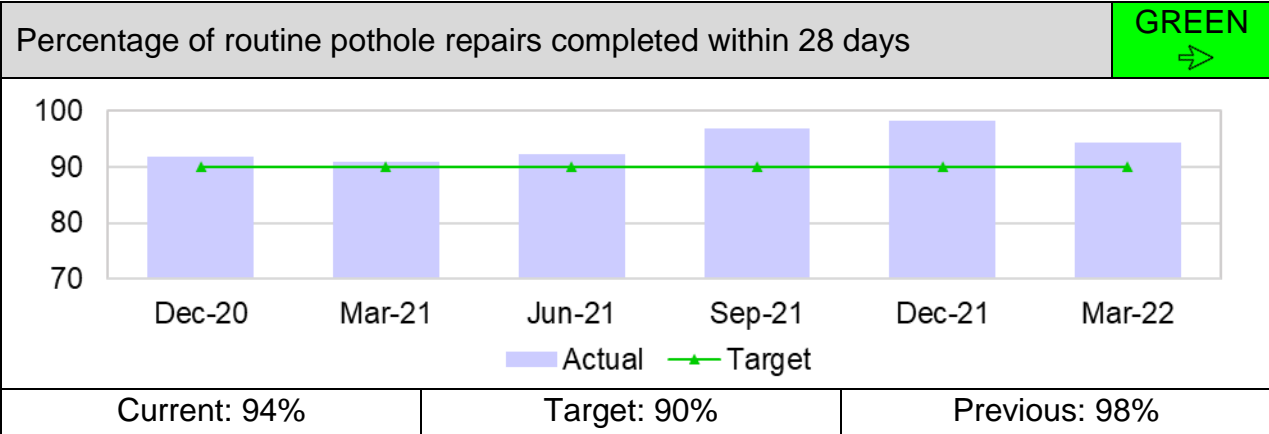
Lord Deben (Chair of the UK Committee on Climate Change) came to Kent on 8 March and visited the Cool Towns Project in Margate, a solar PV installation at Herne Bay High School, green energy projects at Worrall House, and Preston Farm in the Darent Valley to see the flood and drought management solutions in place.

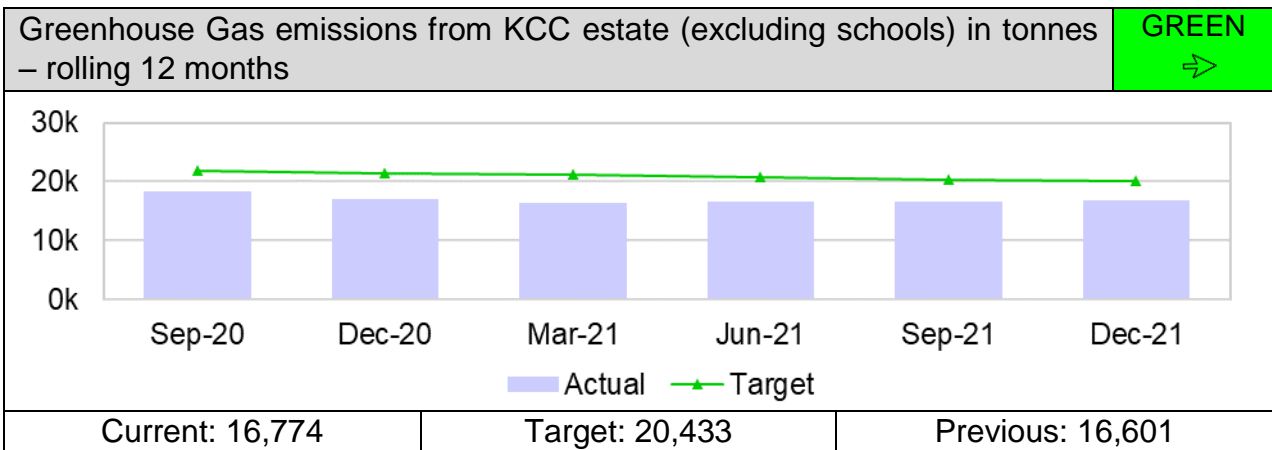
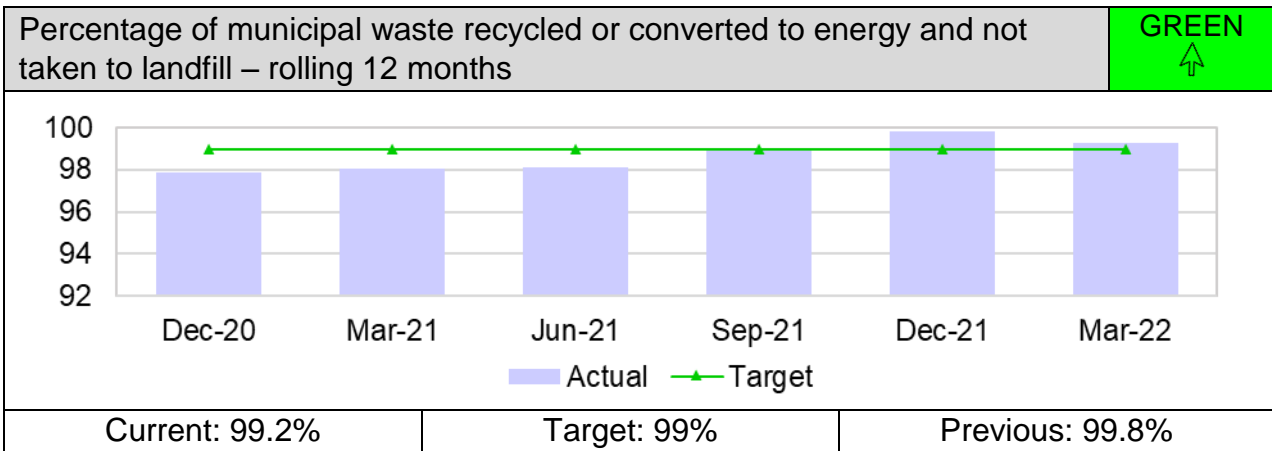
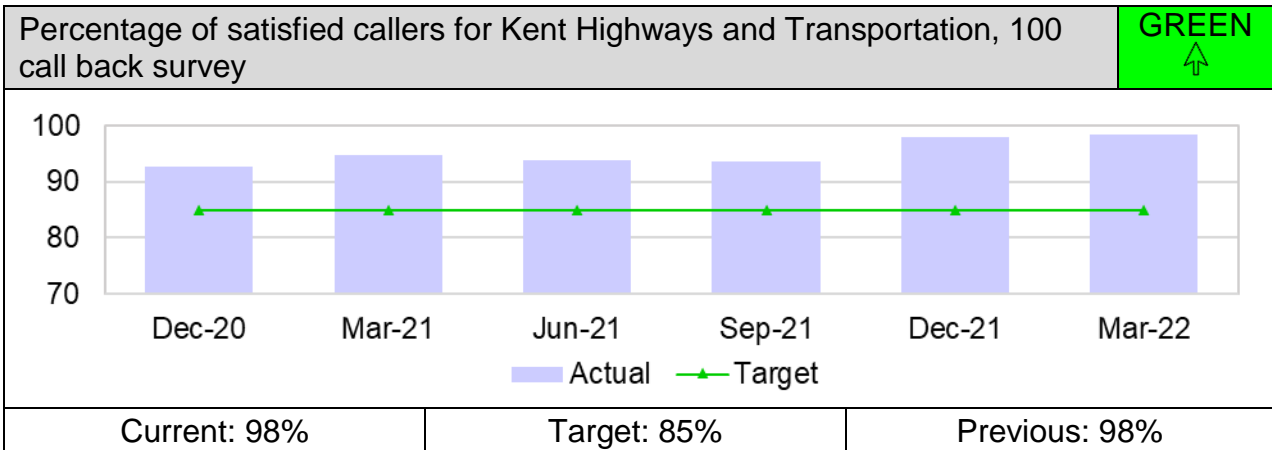
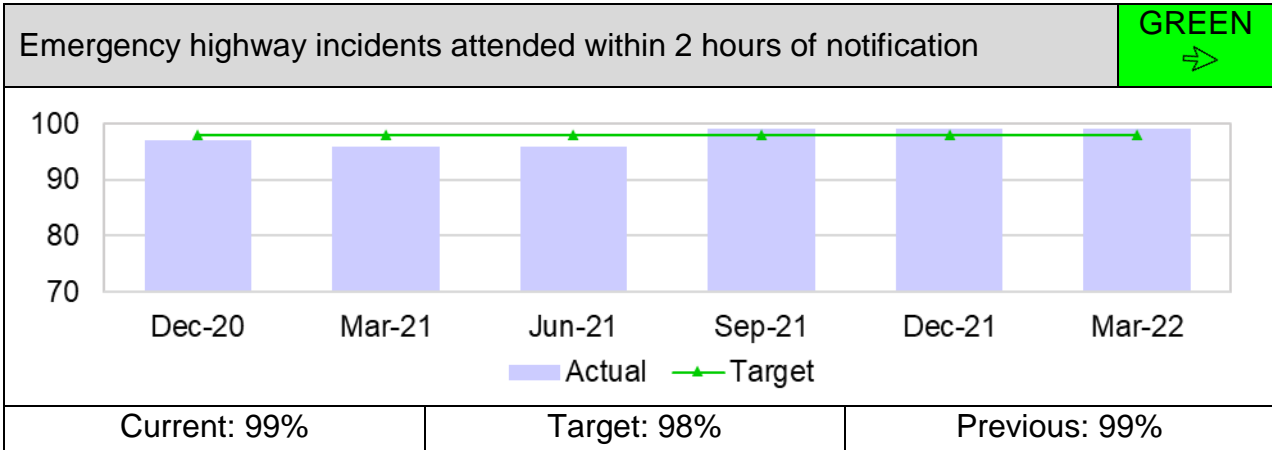
Phase Two of the group-buying scheme Solar Together has started, with over 11,000 registrations in the first stage during Quarter 4. Registrants were contacted in April 2022 with personalised recommendations for their property. The number of registrations was higher than anticipated and is likely a reflection of concerns about the rising costs of energy. Officers are working with the scheme delivery partner (iChoosr) to ensure that the chosen installers can meet demand.

Several new initiatives have been launched by the Low Carbon Kent business team:

- The Growing Green pilot project working with 40 SMEs in the food and drink sector to reduce carbon from their businesses.
- C-Care, a cross Channel Interreg Project which aims to provide support to Kent businesses which have been impacted by the pandemic. As part of this project, a Green Recovery Voucher pilot scheme was launched (March 2022) to implement a sustainable solution or project to help with business resilience and green economic recovery for 100 Kent based SMEs. The voucher scheme is worth £150,000 (£1,500 for each of 100 SMEs).
- A grant stream from Southeast New Energy, providing businesses with high energy use with up to £10,000 grant to fund projects to reduce carbon emissions with a focus on community energy.

**Key Performance Indicators**

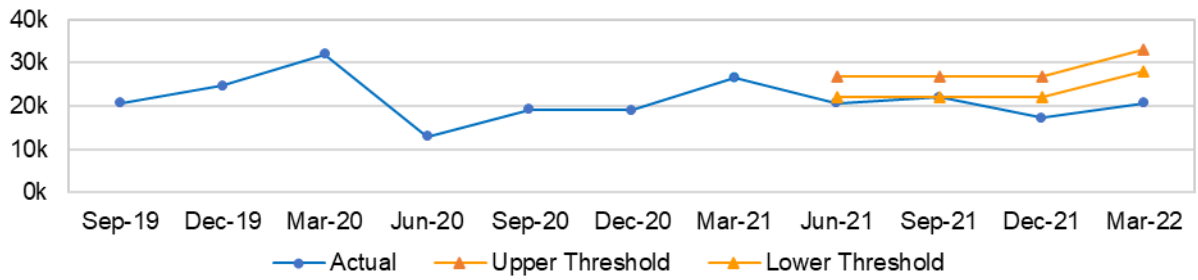




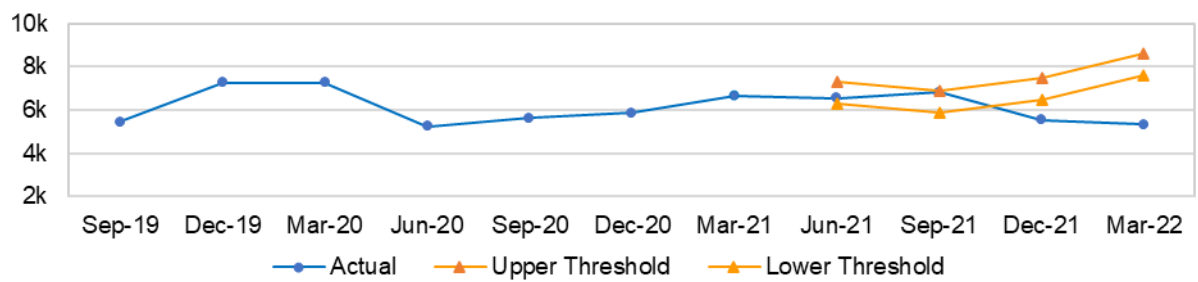


## Activity indicators

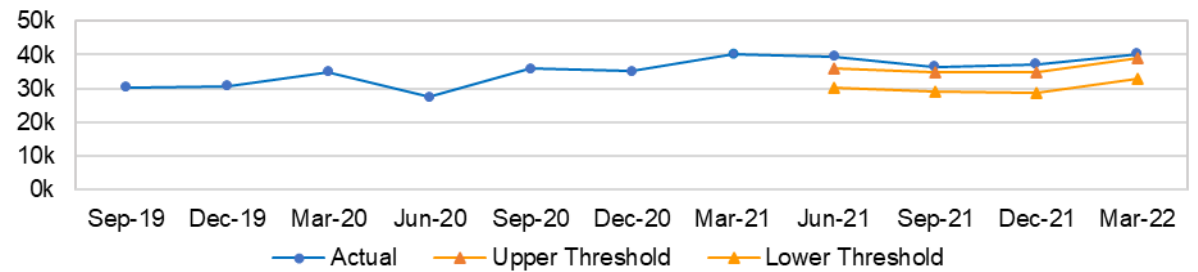
Number of Highways enquiries raised for action – by quarter



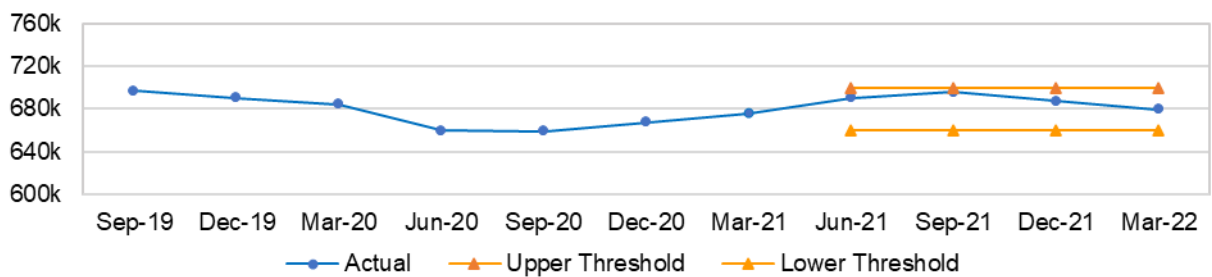
Highways Work in Progress (active enquires/jobs)



Number of streetwork permits issued



Total municipal waste tonnage collected – rolling 12 months



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

KPI Summary	GREEN	AMBER	RED	↑	⇒	↓
	7	4	1	5	2	5

## Schools

Absence from primary and secondary schools, on Thursday 31<sup>st</sup> March 2022, due to Covid was 2.1% (based on 183 schools submitting their data to the Department for Education) compared to 5.2% in the fourth week of the Spring term. Absenteeism for reasons other than Covid was much higher at 20.4%. 8.7% of teachers were absent for any reason. Children aged 5 to 11 are now eligible for a Covid-19 vaccination. This should help to reduce the need for children to have time off school and should reduce the risk of spread of Covid within schools

This summer will see the return of statutory end of year tests and assessments for pupils in Reception (Early Years Foundation Stage), Year 2 (Key Stage One), Year 6 (Key Stage 2), Year 11 (GCSE) and Year 13 (A Levels and equivalents). Kent County Council are asking secondary schools to share their headline results on results days in August.

Ofsted restarted their routine inspections in September 2021 for all school types and grades, having ceased their full programme of graded inspections in March 2020. Based on the latest inspection data as at the end of March 2022, 92% of schools in Kent (535 of the 581) were Good or Outstanding, compared to the national figure of 87%. The percentage of Primary schools judged as Good or Outstanding at 93% compares favourably to the national figure of 89%. 88% of Secondary schools were judged to be Good or Outstanding compared to 79% nationally. The percentage for Special schools at 96% was six percentage points higher than the national position.

Over the last Quarter, ongoing Covid-19 infection rates leading to staff and pupils' absence, continued to impact on the consistency of provision and progress. This risk is outside of The Education People's (TEP) control although the service offers advice and support to schools around provision. Additional specialist adviser visits for early reading, maths and EYFS have been rolled out across targeted primary schools. These visits have helped identify common misconceptions in Kent schools such as a lack of cohesion in maths, a lack of pace in schools moving to a validated phonics scheme, a lack of understanding around maths prioritisation materials and headteachers' knowledge gaps around Early Years and assessment. On the back of additional visits, TEP have been able to prioritise and signpost appropriate training both as a traded offer or through the maths and phonics hubs.

Secondary schools network meetings for curriculum leaders of maths and English continued with the delegates shaping the agenda. TEP supported the end of the current phase of the 16-19 review, the recommendations of which were published in April 2022. Kent will look afresh at post-16 provision and collaborate on improving the offer in accordance with the Kent Pledge ("Making Kent a county that works for all children").

SENCO forums have continued to run on a termly basis. These forums are well attended and provide both the national and local picture in terms of SEND. As a result of feedback, these have now been split into primary and secondary forums.

### **School Places and Admissions**

The parents and carers of 17,592 children who applied for a place at a Kent primary school received their offers via email or online on Tuesday 18<sup>th</sup> April. Of the 17,175 Kent applicants, 16,787 (97.7%) will receive one of their three named schools and 15,486 (90.1%) will be offered their first preference. Last year 97.7% of applicants were offered a place at one of their three named schools with 89.2% securing their first preference.

More than 95% of pupils received an offer from one of their four preferred secondary schools. The percentage of pupils offered a place at their first-choice school has gone up to 79.6% (14,574 pupils). Last year parents/carers selected their secondary schools before knowing their child's Kent Test results, leading to a result that was significantly lower than usual at 69.7% (12,736 pupils).

### **Early Years**

The latest inspection data for the percentage of Early Years settings rated Good or Outstanding is 97%, one percentage point below the target but in line with the National figure.

3,207 two-year olds have been funded through the Free for Two (FF2) scheme equating to a 65.7% take up. This is an increase of 7.6 percentage points compared to the same period last year.

Supply and demand have continued to be regularly monitored, with supply in general terms still meeting demand. During January, February and March 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. We are particularly concerned about and monitoring reductions in the number of childminders and will be meeting with representatives from the sector to see if there is something we can do to stem the number of Ofsted registered childminders resigning, and to attract new people to the profession. The percentage of settings with good and outstanding judgments has declined slightly since the end of December 2021 (previously 98.9%, now at 98.6% across all types of provision). We are targeting good and outstanding settings due an Ofsted inspection to support them to retain a good or better Ofsted judgement, making clear recommendations where appropriate. There have been the usual established regular communications with the Early Years and Childcare Sector as a whole, including the weekly topical blog, termly (six times annually) generic Early Years and Childcare Bulletin and ongoing contact with individual providers as appropriate and necessary. The Early Years and Childcare Service's Threads of Success training offer continues to be delivered on virtual platforms but with the resumption of increasing levels face to face, including continuing support for providers in relation to their implementation of the Early Years Foundation Stage.

### **Skills and Employability**

Provisional data for the percentage of children who are not in employment, education or training (NEET) or whose activity is not known, over the three-month period of December, January and February (2021/22), is 5.1%. This comprises of 2.8% NEETS and 2.3% Not Knowns. Compared to the same period last year this is an overall

improvement of 2.4 percentage points from 7.5%. The improvement is largely due to reducing the number of not knowns through enhanced tracking. There were 758 fewer young people whose activity was not known than in the previous year.

Engagement Officers are now able to go into schools to support Year 11 students with officers seeing an increase in schools approaching them to support reducing the number of NEETs. There has been an 80% increase of the number of schools where engagement activities have taken place in comparison to last year. This equates to 53 schools, against 29 schools for the same period last year.

The service saw an increase in the number of apprenticeships starts possibly indicating that businesses are feeling more confident about the economic landscape and the team continue to support LA maintained schools to offer such opportunities. There were 96 apprentice starts in Kent Schools, a 20% increase on the previous year. In total there have been 7,930 apprenticeship starts across all age ranges (representing a 5% increase on 2020/21)

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

Based on the rolling 12-month average to March 2022, 44.9% of EHCPs were issued within 20 weeks excluding exceptions (1,221 out of 2,721) an increase of four percentage points on the previous quarter. In the single month of March, performance was 59.8% with 159 plans out of 266 being issued within timescale.

Regarding cases within 20 weeks, there has been a significant improvement in the receipt of advice and information; so much so that there has also been significant improvement in the number of decisions made within 16 weeks. This previously averaged at 48% per month but has been as high as 72% in recent months. This increases the capacity of the service to be able to issue new EHC plans within 20 weeks

Timely advice and information are still one of the major problems in the issuing of EHC plans and timely decisions made. The SEND/ICS Co-ordinators and Communication Officers have had a great impact not only on the timely advice on Social Care (SC), with over 95% of Advice & Information (A&I) being received within 6 weeks, but also on the quality of the A&I. Currently there is work being completed between SEND and SC to train staff and to produce an on-line form for SC to complete which will help ensure that quality and timely advice is assured.

Over the last Quarter, timeliness of Education Psychology advice has been more variable, and this has directly impacted on the number of EHC plans over 20 weeks. Steps are being taken to streamline administration and to address the volume of referrals in as efficient a way as possible.

Work continues to improve the quality of EHC plans issued. We have now completed five cycles of audit with cycle six in progress. The process has had a big impact on the quality of Kent's EHCPs which compare favourably with national data of other authorities using the same audit tool.

Stability of staffing within SEND remains an issue. We were hoping to embark on a campaign with Human Resources to drive recruitment as well as retention of committed, experienced staff, but this has been delayed due to the business redesign.

School-age phase transfer (when a pupil moves from one stage of education to another) was a success. SEN completed 97% of all amendments within the statutory deadline of 15<sup>th</sup> Feb.

### **Wider Early Help**

Thirty-eight pupils were permanently excluded for the rolling 12-month period to March 2022; fourteen were 'primary' phase and twenty-four 'secondary' phase pupils. The percentage of pupils excluded from a school equates to 0.02%. The latest 12-month period is not directly impacted on by the Covid-19 'National 3.0' school closures, and therefore, is more reflective of the level of permanent exclusions pre-pandemic, with the rolling 12-month period to March 2020 seeing thirty-six pupils permanently excluded, seventeen 'primary' phase pupils and nineteen 'secondary' phase.

The number of first-time entrants to the Youth Justice System in Kent has declined for the fourth consecutive quarter, with the rolling 12 month figure at 229. The service has been focussing on risk assessment and planning training for all practitioners and managers and we are seeing a positive impact of this in our records.

The Community Rehabilitation Company (CRC), now that it has merged with the National Probation Service, will stop delivering unpaid work to children. This service will now be delivered in-house, and will link with our Reparation Service, which accredits (through AQAs) community reparation activity. As this activity is not only restorative, but also addresses the education, training and employment needs of children, it is a welcome opportunity to deliver unpaid work in a more meaningful and positive way.

Collaboration continues with the Police and Medway Local Authority to plan the implementation of 'Outcome 22.' We have agreed referral processes and are awaiting Police guidance so we can then devise our own inputting, reporting and practitioner guidance and agree a launch date.

### **Early Help**

At the end of March 2022, 2,987 families were open to Early Help units, providing support for 6,252 children and young people under the age of 18. This is a 10.4% increase in the number of families supported compared to the end of the previous quarter (2,706 families in December 2021).

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 13.4% for the rolling 12 months to March 2022, 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 11,927 at 31<sup>st</sup> March 2022, an increase of 50 (0.4%) children and young people when compared to end of the previous quarter (11,877).

There were 5,119 referrals to children's social care services in the quarter, an increase of 4.6% when compared to the previous quarter (4,786) and an increase of 9.0% compared to January to March 2021 (4,696). The rate of re-referrals within 12 months for the 12 months to March 2022 was 22.0%, an improvement on performance in the previous quarter of 22.9% and continuing to achieve the target of below 25.0%. This compares to the England average of 22.7% for 2020/21.

The percentage of case-holding social worker posts held by permanent qualified social workers employed by Kent County Council has continued to reduce and for March 2022 was 83.3% which is below the target of 85.0%. The proportion of case-holding social work posts filled by agency staff was 12.2%, which is a reduction from the end of Quarter 3 when it was 13.8%. The average caseload for Social Workers in Children's Social Work Teams increased by an average of 3 cases in the quarter, from 22.9 cases in December 2021 to 25.9 cases in March 2022, remaining outside of the target of no more than 18 cases.

### Child Protection

On 31<sup>st</sup> March 2022 there were 1,276 children subject to a child protection plan, an increase of 14 from the end of the previous quarter (1,262). The rate per 10,000 children (aged 0-17) was 36.8 which remains below the last published rate for England of 41.4, at 31<sup>st</sup> March 2021. The percentage of children who were subject to a Child Protection Plan for a second or subsequent time increased slightly, from 19.7% in December 2021 to 19.8% in March 2022, continuing to remain within the target range of between 17.5% and 22.5%. This compares to an average for England of 22.1% (March 2021).

### Children in Care

The number of citizen children in care increased by 23 in the quarter, to 1,403. The number of unaccompanied asylum seeker children (UASC) in care increased by 1 in the quarter to 362. The number of children in care placed in Kent by other local authorities (OLA) decreased by 4 to 1,248.

Status	Jun 21	Sep 21	Dec 21	Mar 22
Citizen	1,384	1,379	1,380	1,403
UASC	378	350	361	362
<b>Total</b>	<b>1,762</b>	<b>1,729</b>	<b>1,741</b>	<b>1,765</b>
<b>Gender</b>				
Male	1,131	1,098	1,105	1,114
Female	631	629	633	648
Non-binary		2	3	3
<b>Age Group</b>				
0 to 4	223	221	226	232
5 to 9	193	189	185	194
10 to 15	691	691	669	714
16 to 17	655	628	661	625
<b>Ethnicity</b>				
White	1,233	1,213	1,215	1,228
Mixed	87	96	94	103
Asian	84	72	60	54
Black	78	58	44	43
Other	280	290	328	337

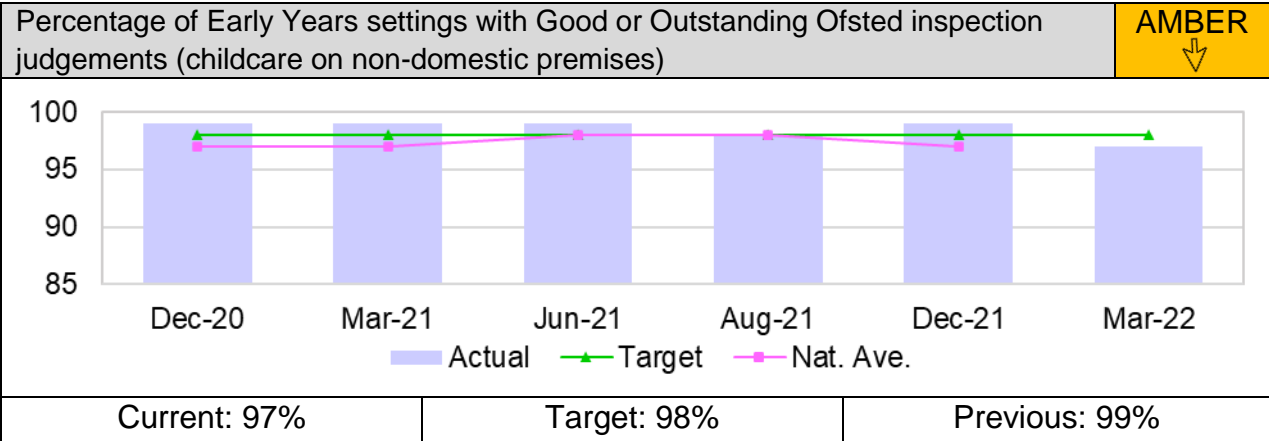
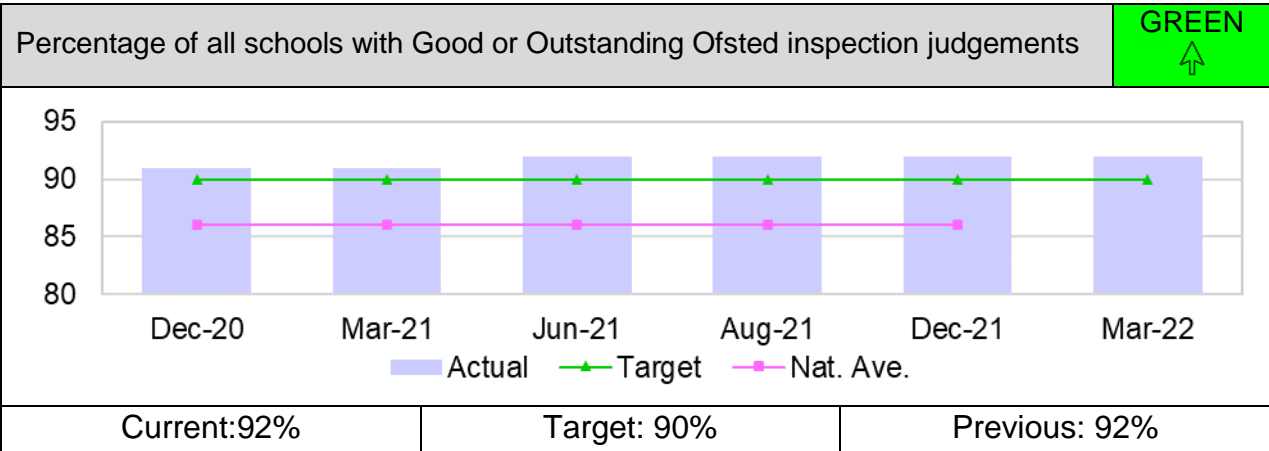
The percentage of Kent's children placed in KCC in-house foster care or with family/friends reduced by 0.9% in the quarter, from 79.2% at the end of December 2021 to 78.3% at the end of March 2022. This remains below the target of 85.0%.

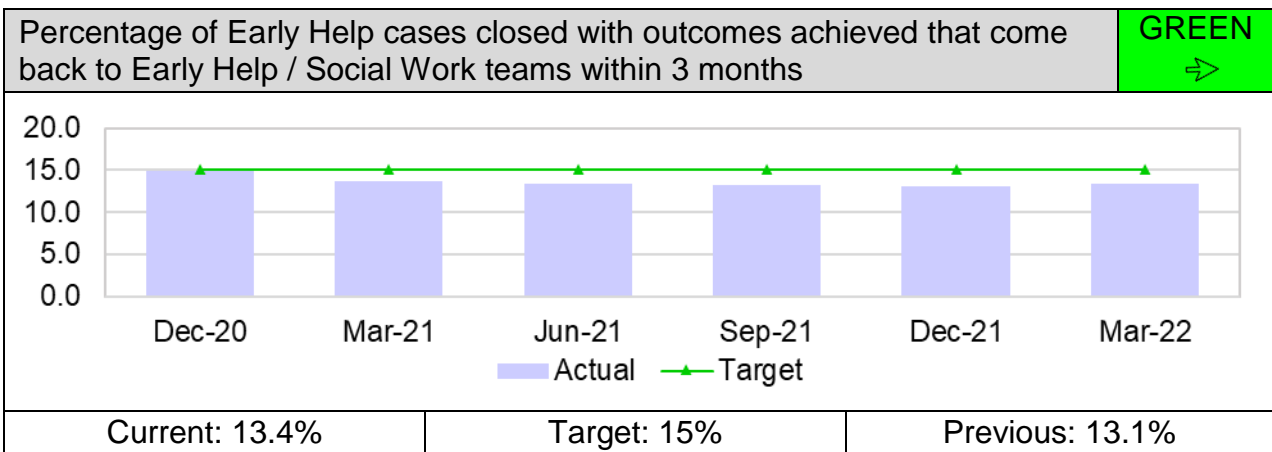
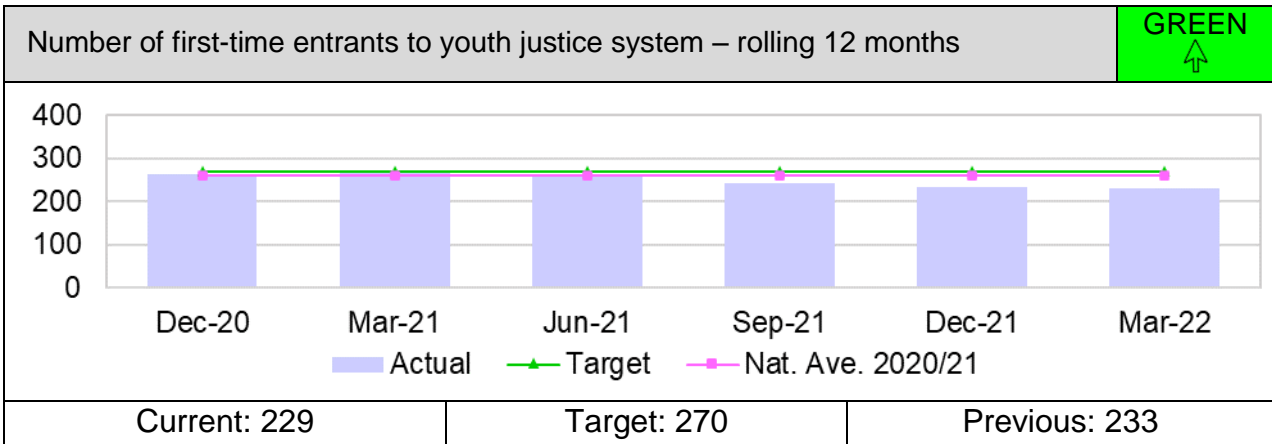
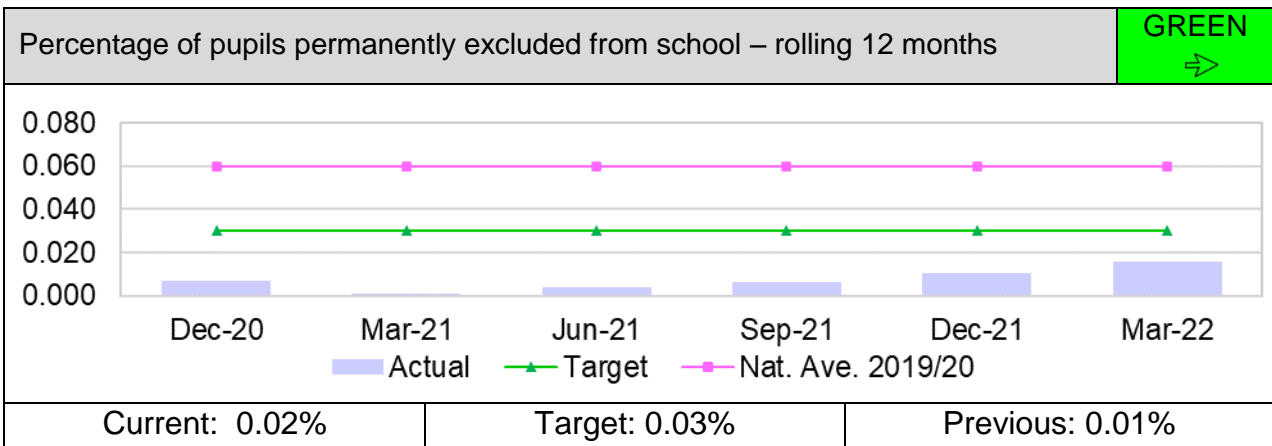
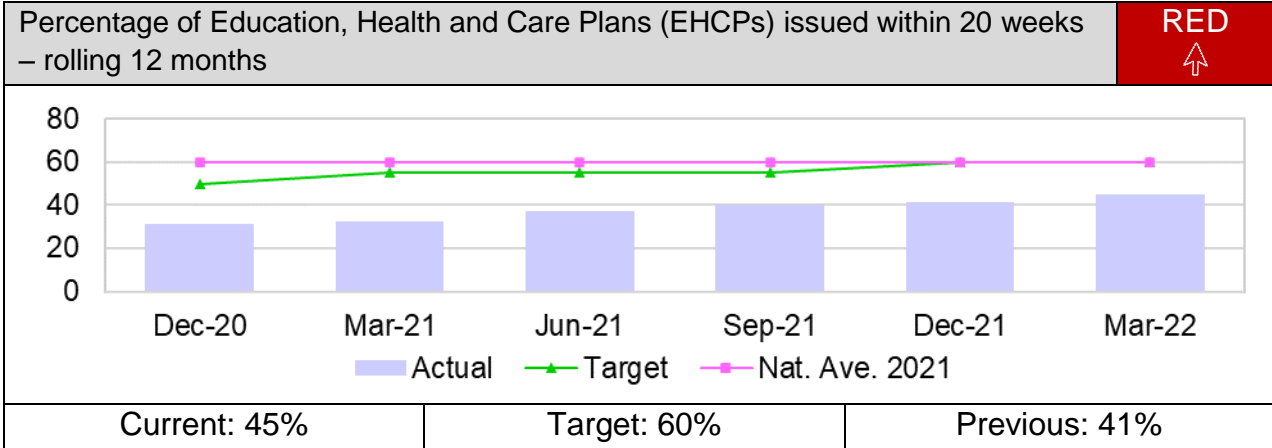
For children who were adopted in the last 12 months the average number of days between coming into care and moving in with their adoptive family continues to outperform the nationally set target of 426 days. The average number of days for Kent’s children at the end of March 2022 was 377 days slightly higher compared to December 2021 (372 days). The decrease in performance for this timeliness measure is the result of delays to court hearings.

**Care Leavers**

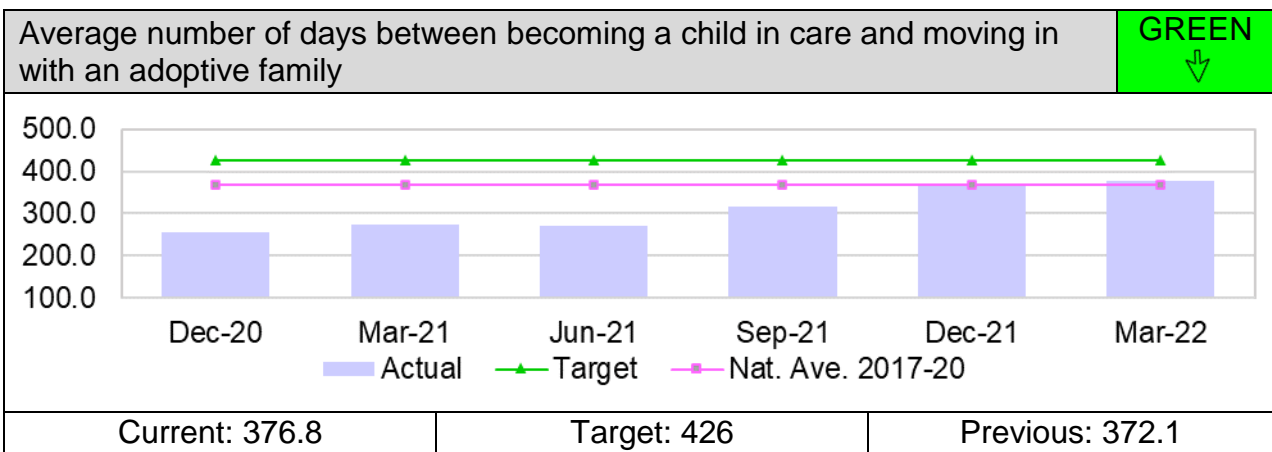
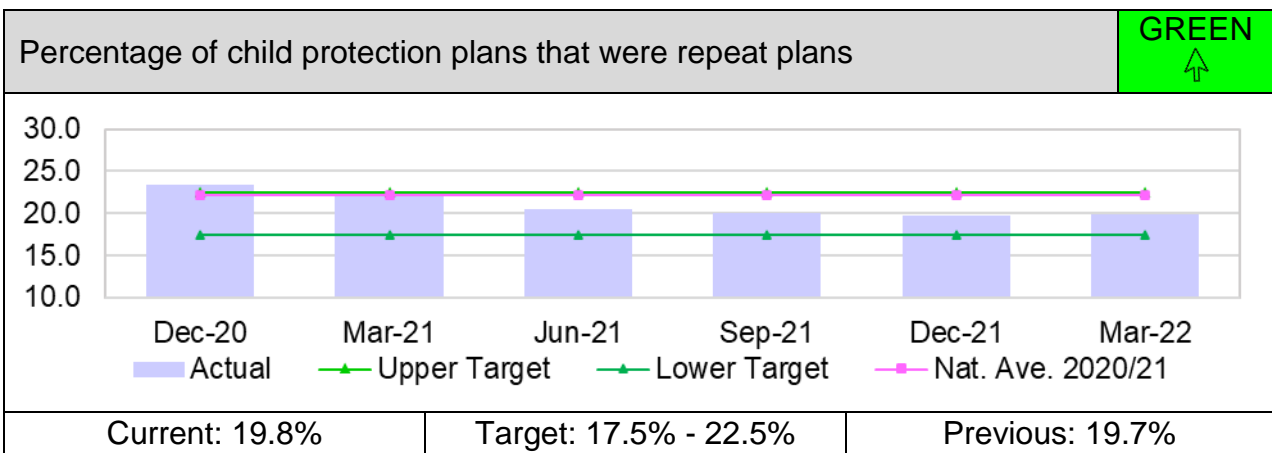
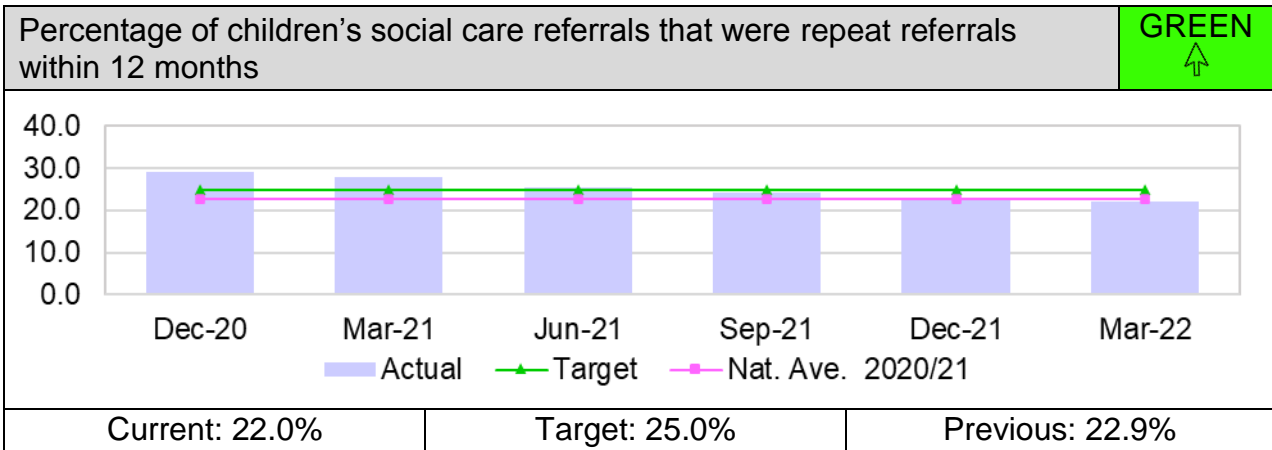
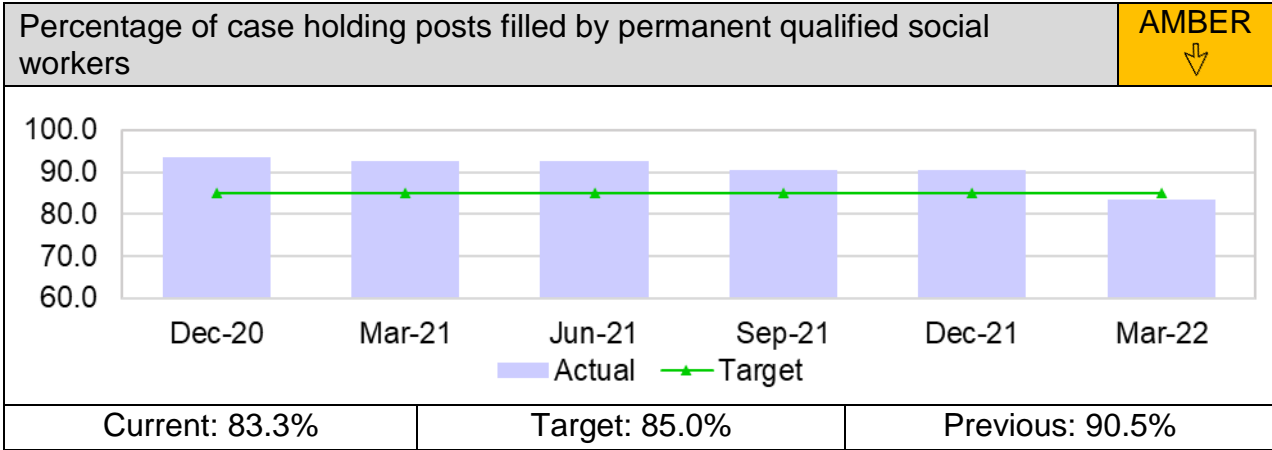
The number of care leavers at the end of March 2022 was 2,076 which is a decrease of 8 from the previous quarter (2,084). Of the 2,076 Care leavers 977 (47%) were citizen care leavers and 1,099 (53%) were unaccompanied asylum-seeking young people. The percentage of care leavers in education, employment or training remained stable in the Quarter at 57.9%, staying below the 65.0% target.

**Key Performance Indicators**



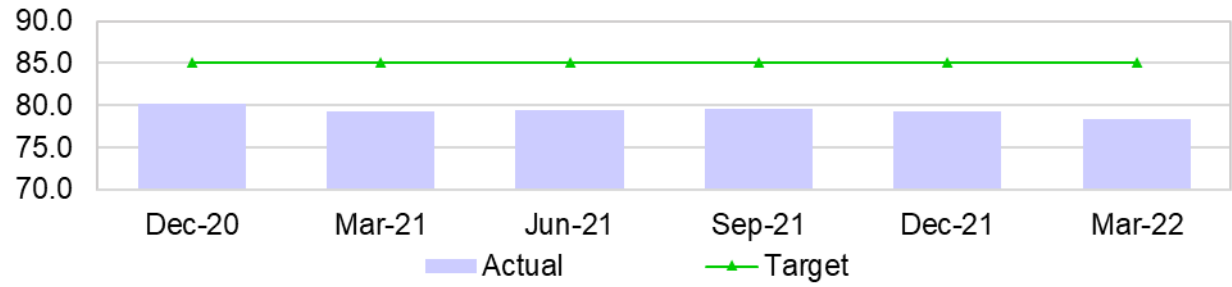






Percentage foster care placements which are in-house or with relatives and friends (excluding UASC)

AMBER  
↓



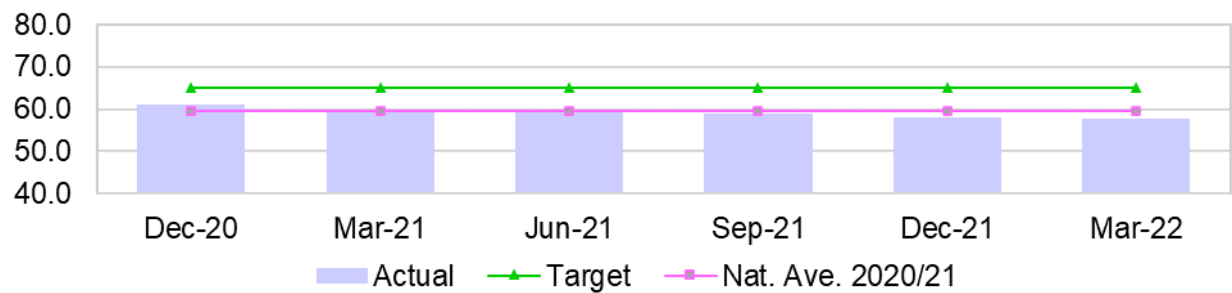
Current: 78.3%

Target: 85.0%

Previous: 79.2%

Percentage of care leavers in education, employment or training (of those KCC is in touch with)

AMBER  
↓



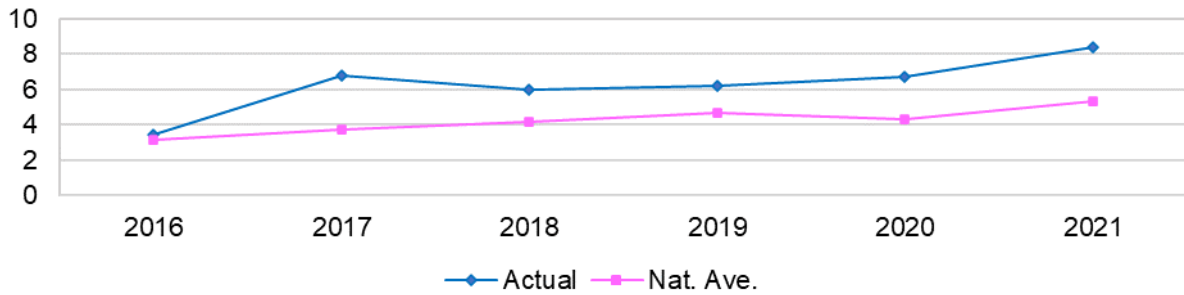
Current: 57.9%

Target: 65.0%

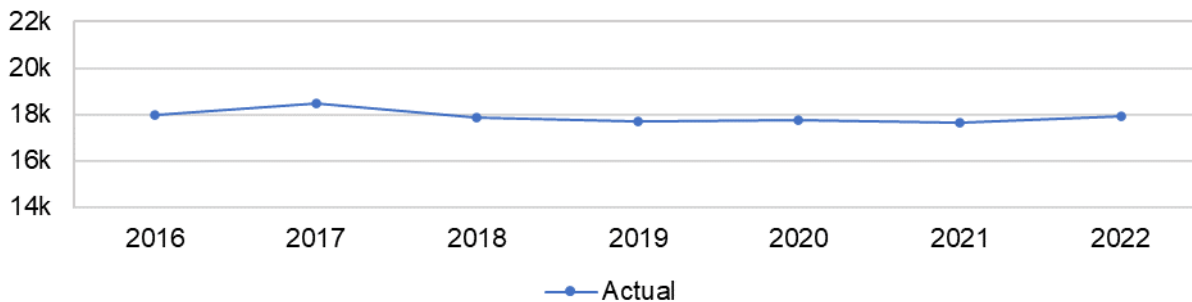
Previous: 58.0%

### Activity indicators

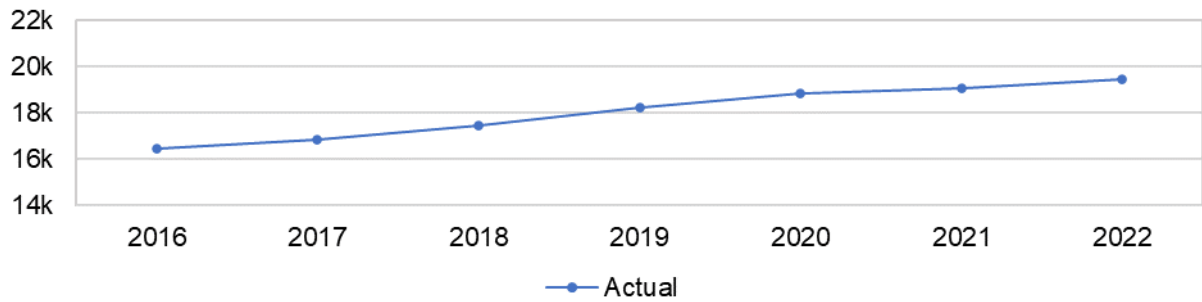
Number of initial requests for statutory assessment (for an EHC plan) per 1,000 population



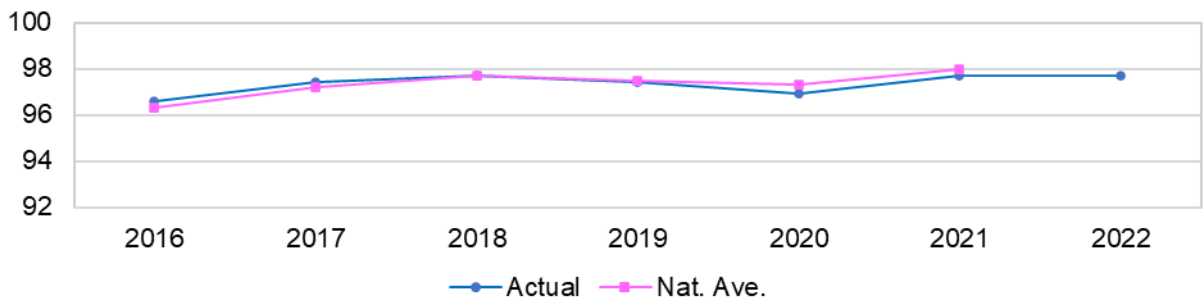
Number of pupils in Reception year (Kent state funded schools)



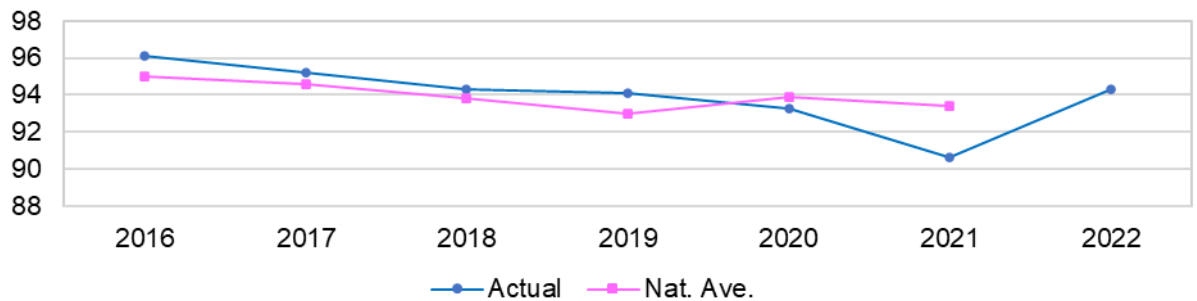
Number of pupils in Year 7 (Kent state funded schools)



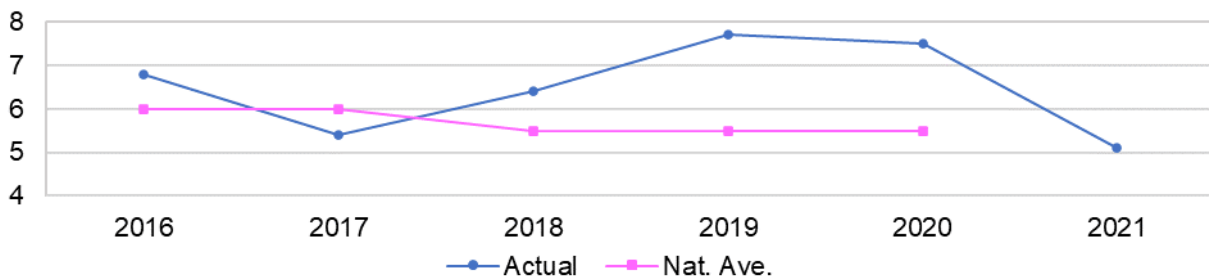
Percentage of Primary school applicants offered one of top three preferences



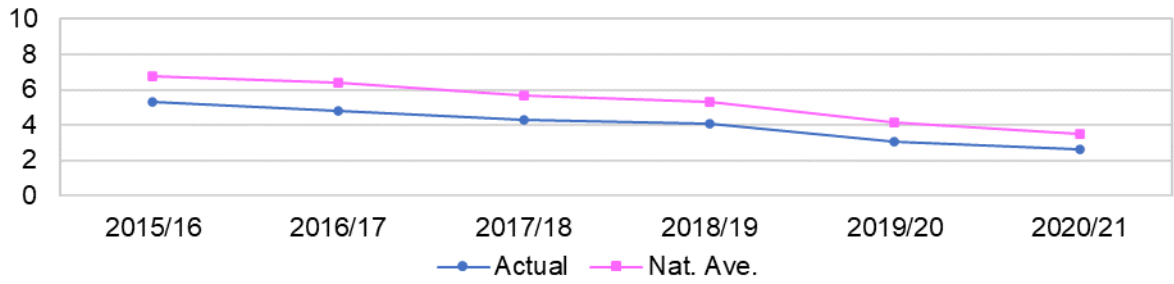
Percentage of Secondary school applicants offered one of top three preferences



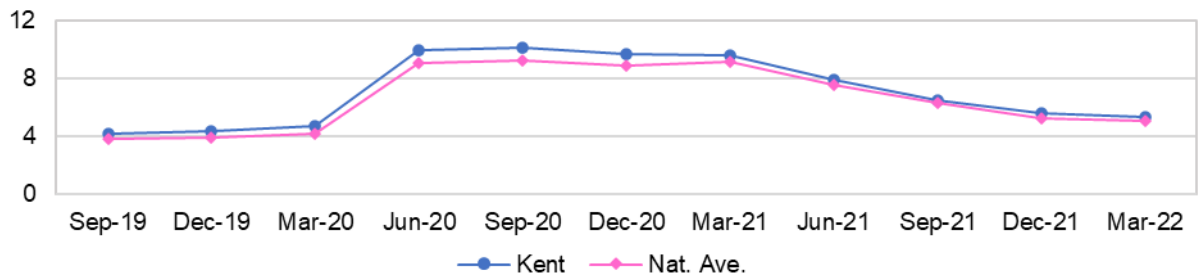
Percentage of 16-17 years olds Not in Education, Employment or Training (NEETs) or whose activity is Not Known



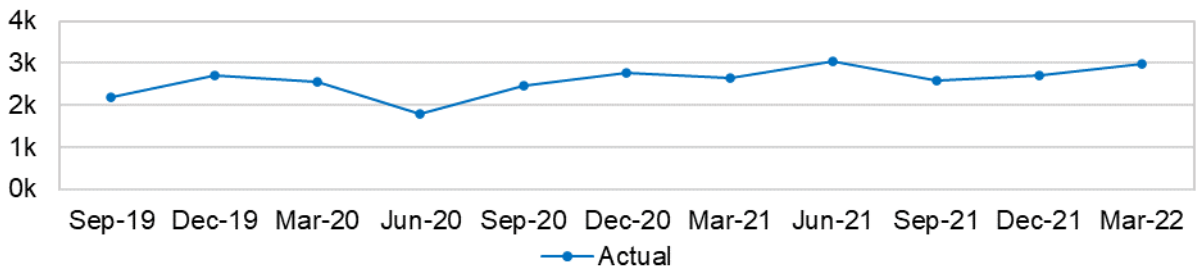
Percentage of 16-18 year olds who start an apprenticeship



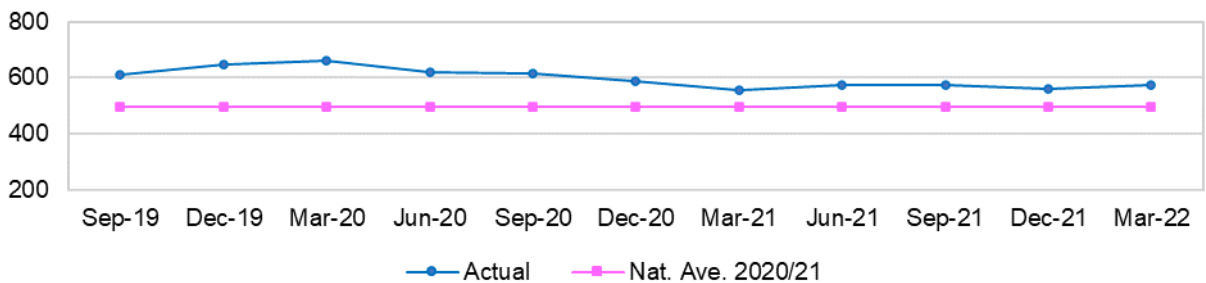
Percentage of 18-24 year olds claiming Universal Credit



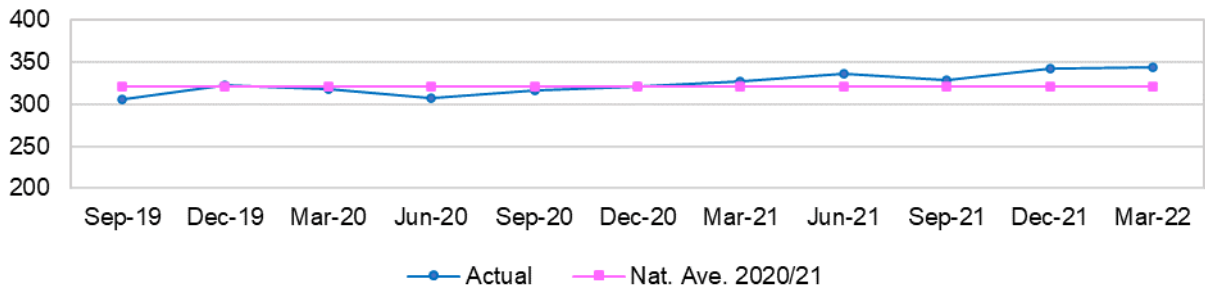
Number of open Early Help cases managed by Units



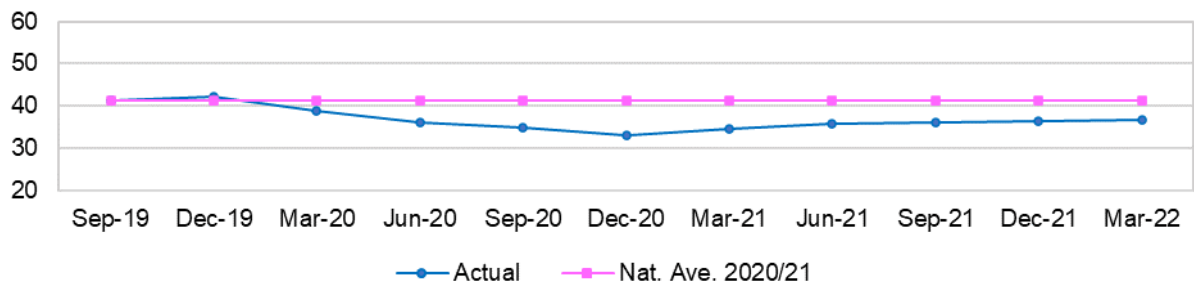
Rate of CSW referrals per 10,000 population aged under 18 – rolling 12 months



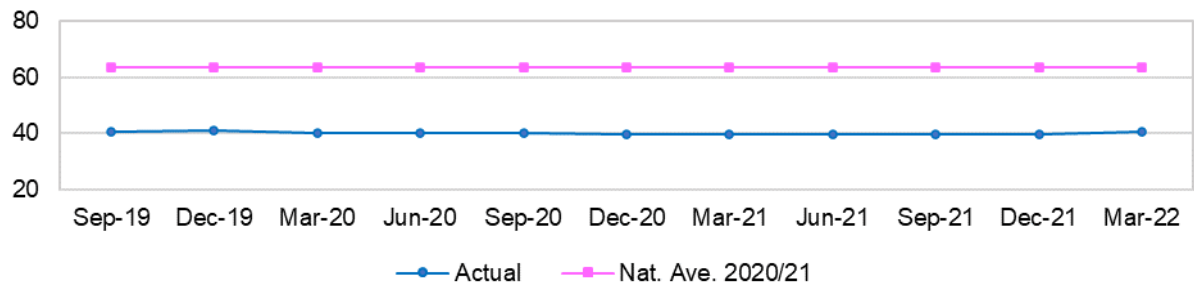
CSW caseload per 10,000 child population – snapshot at quarter end



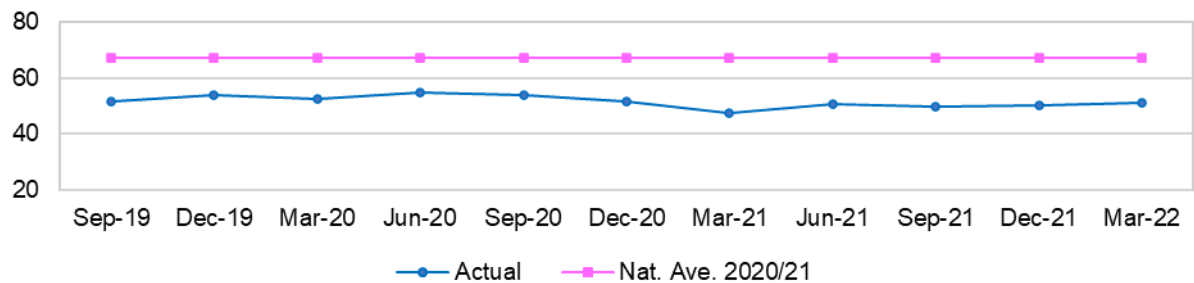
Rate of children with Child Protection Plans per 10,000 child population – snapshot at quarter end



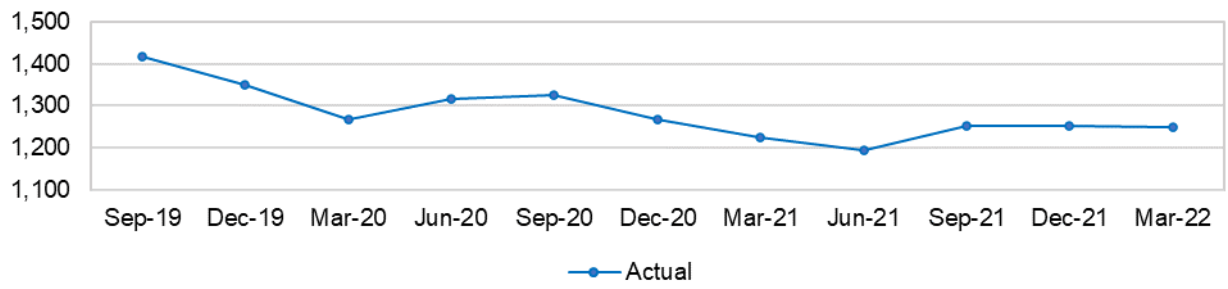
Rate of Children in Care (excluding UASC) per 10,000 child population – snapshot at quarter end



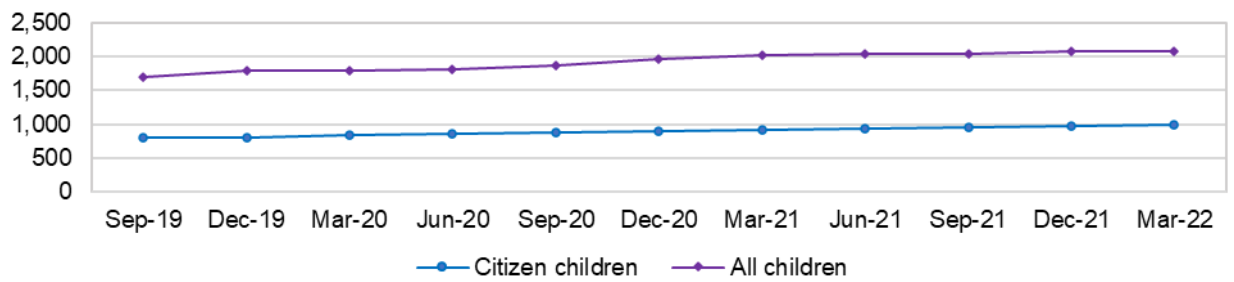
Rate of Children in Care (including UASC) per 10,000 child population – snapshot at quarter end



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



Number of care leavers as at quarter end



<b>Adult Social Care &amp; Health</b>	
<b>Cabinet Member</b>	Clair Bell
<b>Corporate Director</b>	Richard Smith

KPI Summary	GREEN	AMBER	RED	↑	→	↓
	4	1			5	

Adult Social Care and Health (ASCH) experienced increased activity levels during Quarter 4, which included increases in the number of people making contact. This is a seasonal trend so the increased contacts are expected, however this was the highest in almost 2 years. There was also an above average number of referrals and Care Needs Assessments delivered in the Quarter to March 2022

More people identified themselves as Carers to ASCH following recent work by ASCH on producing and consulting on a new Carers Strategy and reflecting the pressures on home care provision as family members help loved ones while care is sourced and arranged.

There was also an increase in the number of Deprivation of Liberty Safeguards (DoLS) in Quarter 4, with a particular increase in urgent DoLS. During 2021/22, over 8,400 DoLS referrals were received, over 7,500 completed, and there were over 11,000 active applications running through the year.

Over the course of 2021/22, demand for mental health support has increased and in Quarter 3 the number of people with a mental health need accessing ASCH services peaked at just over 1,200; Quarter 4 saw the first period for over 2 years where the numbers of people we support did not increase. The majority of people with a mental health need are being supported through Supporting Independence Services and Supported Living.

Four of the five ASCH KPIs have remained above target throughout 2021/22, the measure on Direct Payments (DPs) however has stayed below target and is RAG rated Amber. The proportion of people in receipt of a DP increased to 25% in Quarter 4 having remained stable at 24% for the first 9 months of 2021/22, although this is above National levels reported for 2020/21 and Kent has a strong position nationally, ranking 59<sup>th</sup> of 150, it remains below expectations.

ASCH continue to promote the use of DPs, for those currently receiving support, those awaiting a service, and those new to ASCH. DPs are an important delivery mechanism to support people to have choice over their support and maintain their independence, and are key to Making a Difference Every Day.

ASCH have been scoping and implementing new digital solutions to improve the uptake, pathways and use of DPs throughout 2021/22. A new Information and Guidance platform has been developed and will improve the availability of advice and information on DPs and self-directed support for Kent residents. The platform will also link to the community catalyst website for micro-enterprises which is where people can find out what is available in their community; a digital self-service pathway is also being developed which will include the assessments, and care and support planning, which will allow people to start to set up a DP as early as possible.

The KCC Kent Enablement at Home Team (KEaH) have developed training with the DP Team to enhance conversations they have with people whilst they are being supported by our enablement service, and it has provided a greater understanding of DPs and the benefits to the people we support.

ASCH, during 2021/22, has experienced differing trends in the numbers of people accessing enablement services, with increases in the those receiving support via short-term beds, but lower and reducing numbers accessing the KeaH service. Reductions in those accessing the enablement element of the service is due to a combination of service availability, lower numbers of referrals and providing support to people where other services are unable to, for example the NHS or Homecare providers.

The KeaH Service has implemented a series of actions to help address the reduced service availability; one successful action has been a new recruitment campaign. Commencing in February 2022, the service worked with the KCC Communications Team and Stakeholder Engagement Team, using Social Media for the first time to proactively advertise for new workers. A video was produced and released depicting one of our support workers discussing the benefits of working in the Service. This generated much interest and they were able to recruit to around 95% of their vacancies in most areas of Kent.

The KPI measuring the outcomes of those receiving a short-term service in Quarter 4 continued at 65% with just over 700 people not needing ongoing support or needing support at a lower level. Although this is a lower proportion than experienced in the first 2 Quarters of the year, it is comparable to Quarter 4 in 2020/21. Where people did need more or ongoing support, 88% received community-based support such as Care and Support in the Home, with the remaining 12% requiring long term support in residential or nursing homes; this split has been consistent throughout 2021/22.

Where people are at home 91 days after discharge from hospital having received an enablement service, there was an increase in people on this care pathway in Quarter 3 and although more people were at home 91 days later, the proportion has decreased to 85%. ASCH continues to work with colleagues in the NHS and Clinical Commissioning Groups (CCGs) to ensure all the discharge pathways from hospitals and into Adult Social Care are being used by all partners; this will maximise opportunities to increase people's independence and ensure people are on the pathway that is the right course of action for them.

The indicator related to the proportion of KCC people in residential or nursing care in homes that the Care Quality Commission (CQC) have rated as Good or Outstanding decreased in Quarter 4 to 81%. Although this remains above the target of 75% it is lower than the 83% recorded in the previous two quarters. Quarter 4 saw a corresponding increase in people we support in homes that were rated as Requiring Improvement by 2%. This includes new care homes being assessed and those whose rating decreased.

KCC Commissioners and the Care Home Support Team continue to work to improve the quality of these services by working with providers, giving advice and support, and ensuring action plans are in place that respond to CQC findings. Commissioners use a KCC Care Home Risk Matrix, triangulating data and intelligence to ensure resource is

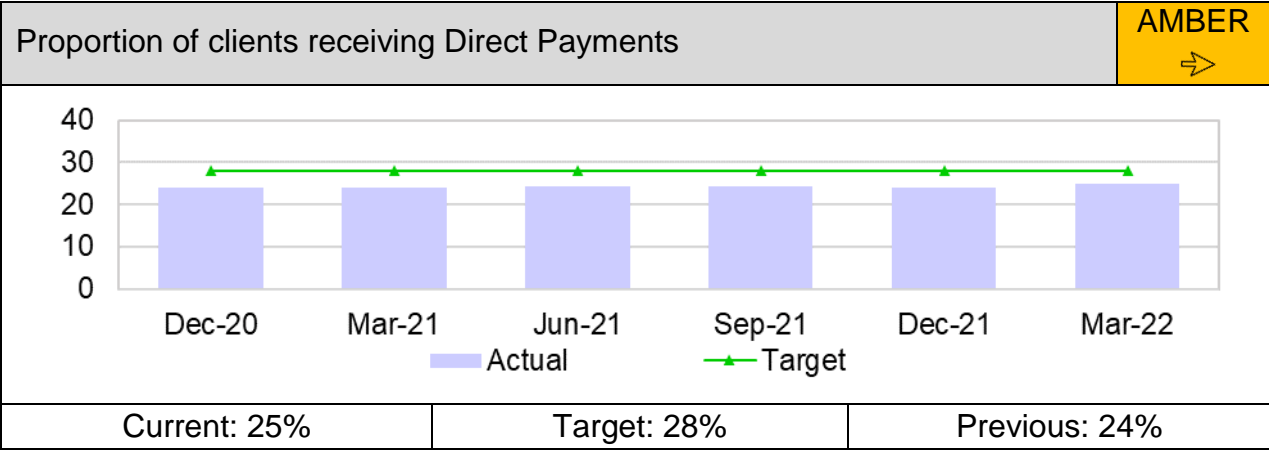
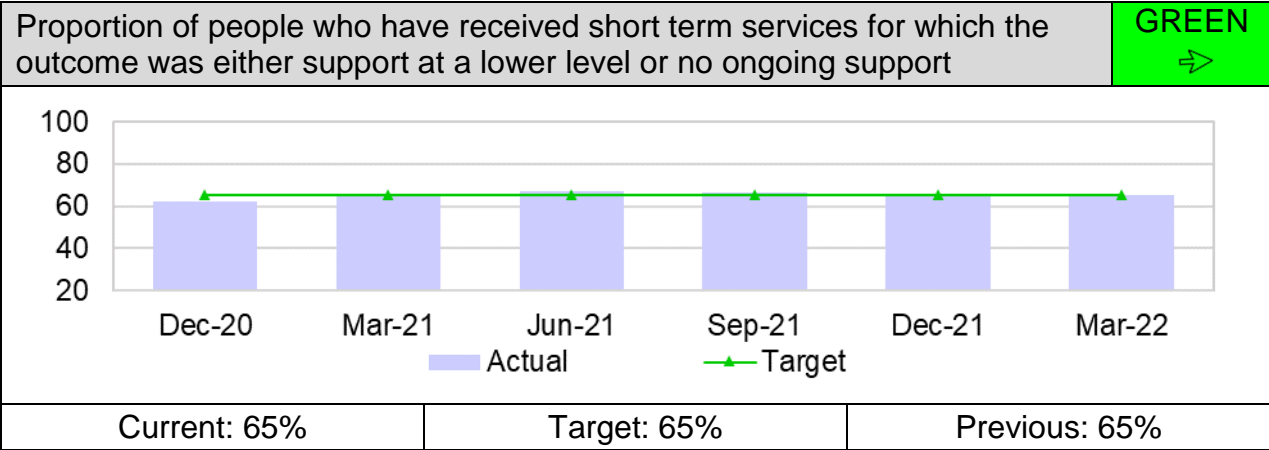


focussed on supporting those rated, or at risk of being rated, as Requiring Improvement or considered at high risk in terms of poor quality.

KCC commissioners continue to work collaboratively with CQC to ensure that homes that have made improvements are reinspected at pace, recognising the impact a poor CQC rating has on the health and social care system by closing the home to admissions.

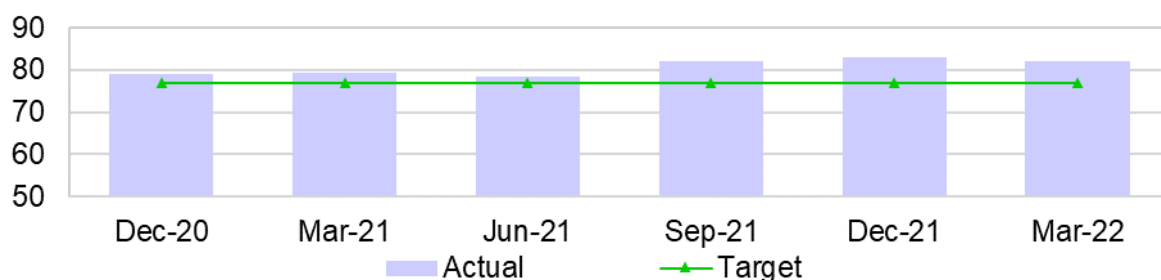
The proportion of people we support with learning disabilities who live in their own home or with family continues to remain above target at 82% for Quarter 4. This measure forms part of the national Adult Social Care Outcomes Framework for which measures are collated from all Local Authorities on an annual basis. For 2020/21, Kent compares well to both the national average (78%) and the South East average (76%). All Care Needs Assessments and annual Reviews are focussed upon the provision of person-centred outcomes and ASCH actively support and enable adults with a learning disability to remain in their own home or with their family, as opposed to hospital or residential care.

**Key Performance Indicators**



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

**GREEN**  
⇒



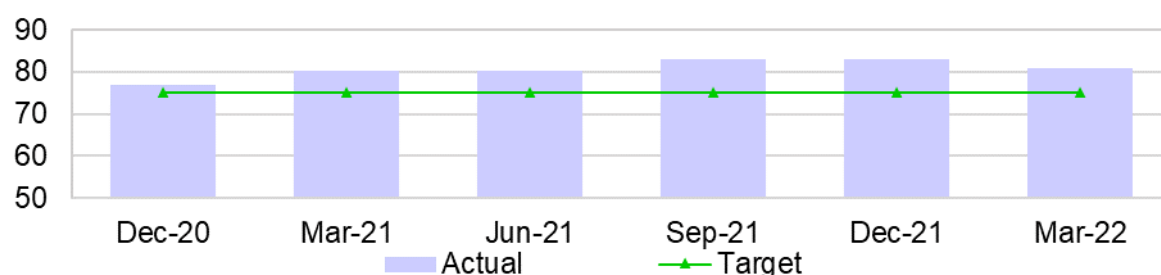
Current: 82%

Target: 77%

Previous: 83%

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

**GREEN**  
⇒



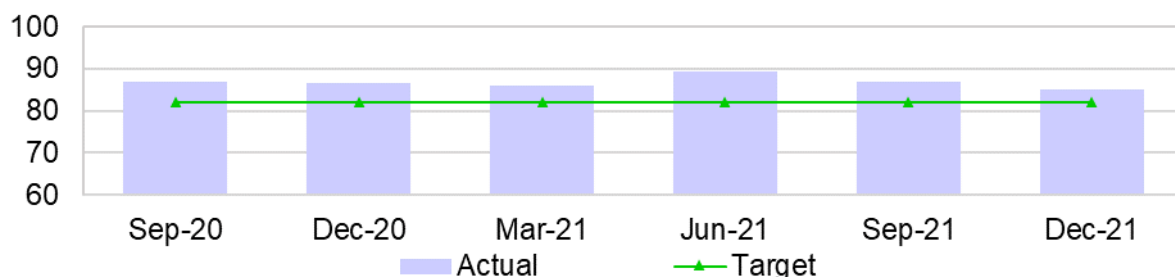
Current: 81%

Target: 75%

Previous: 83%

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

**GREEN**  
⇒



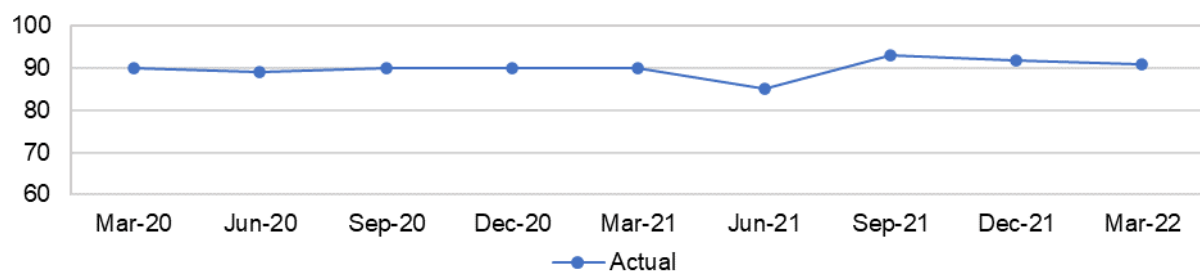
Current: 85%

Target: 82%

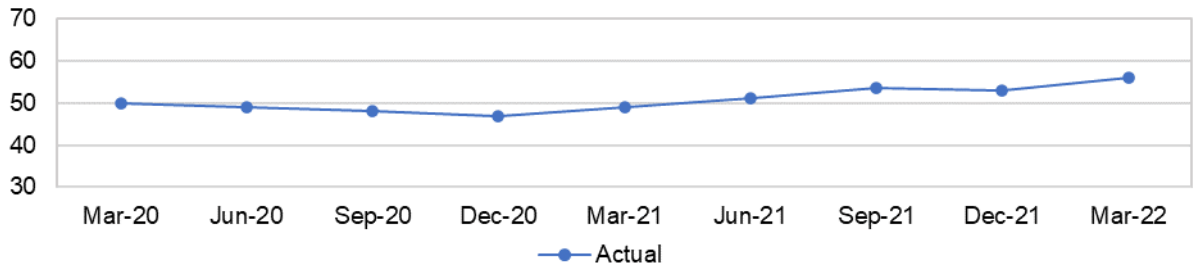
Previous: 87%

### Activity indicators

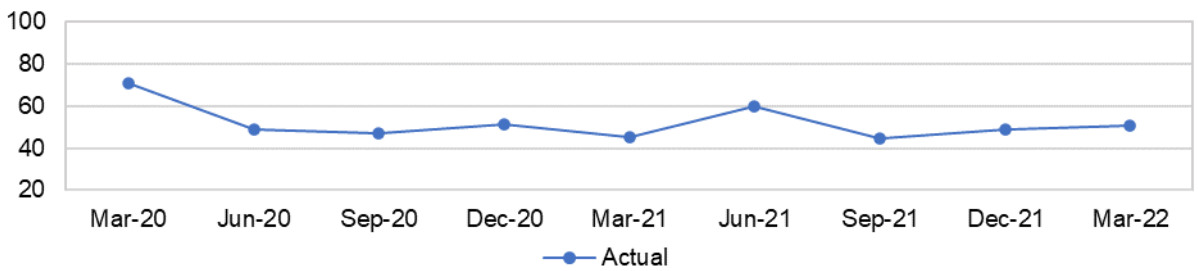
Percentage of Safeguarding enquires where a risk was identified, and the risk was either removed or reduced



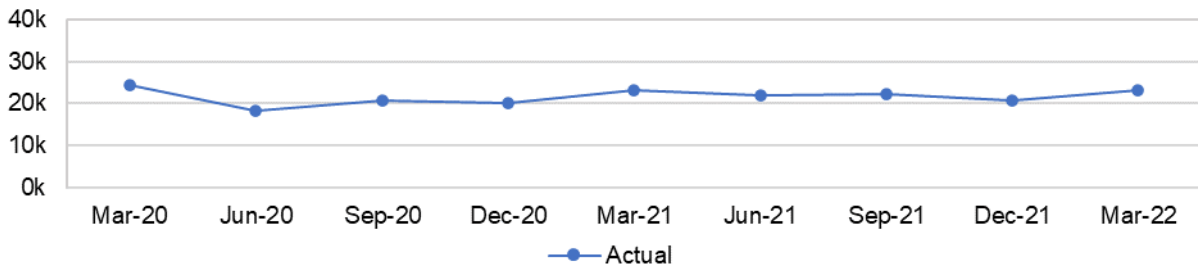
Percentage of carers who are receiving services, and who had an assessment or review during the year



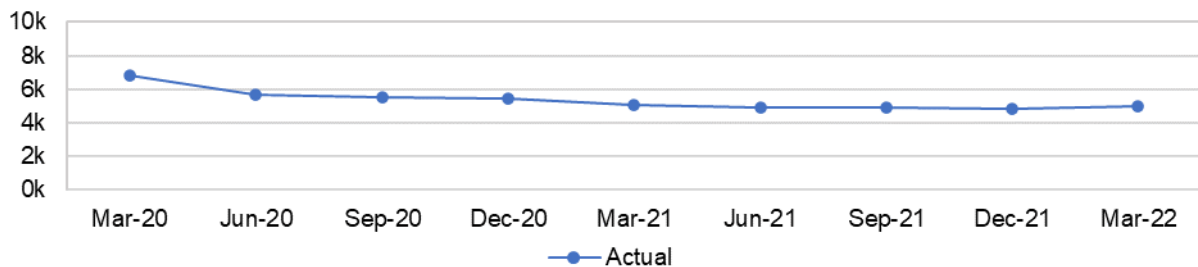
Percentage of complaints upheld (upheld and partially upheld)



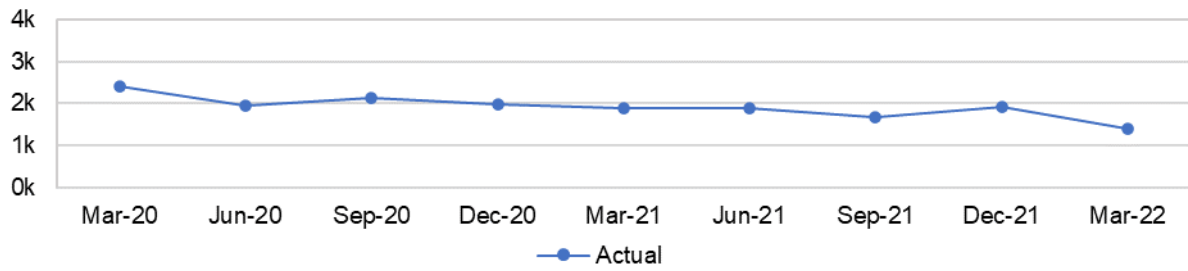
Number of people making contact with ASCH



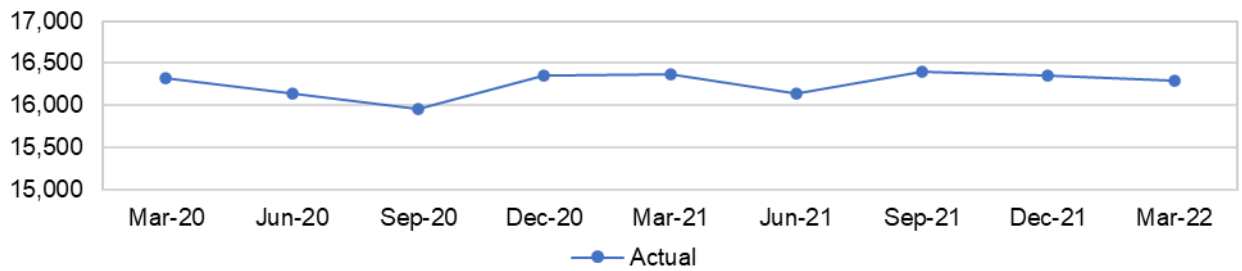
Number of assessments delivered (Care Needs Assessment)



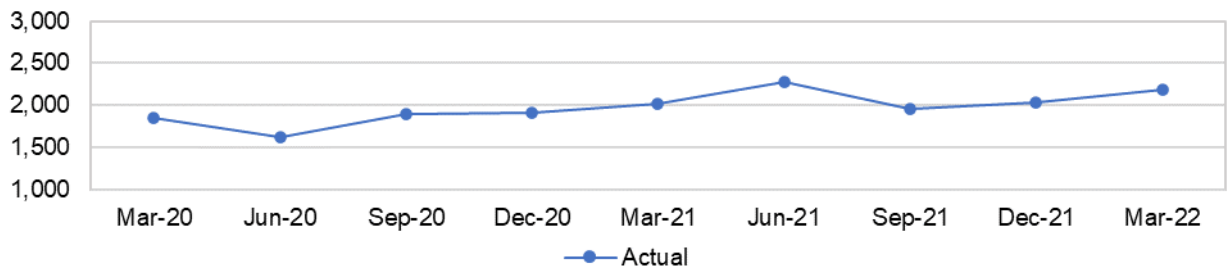
Number receiving enablement



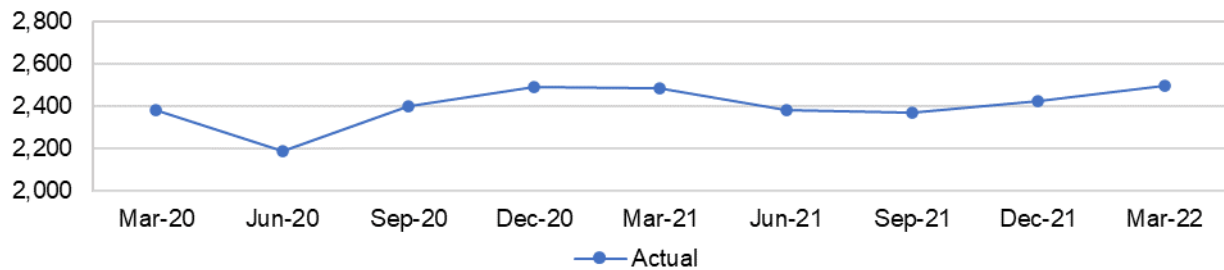
Number receiving Long Term Services



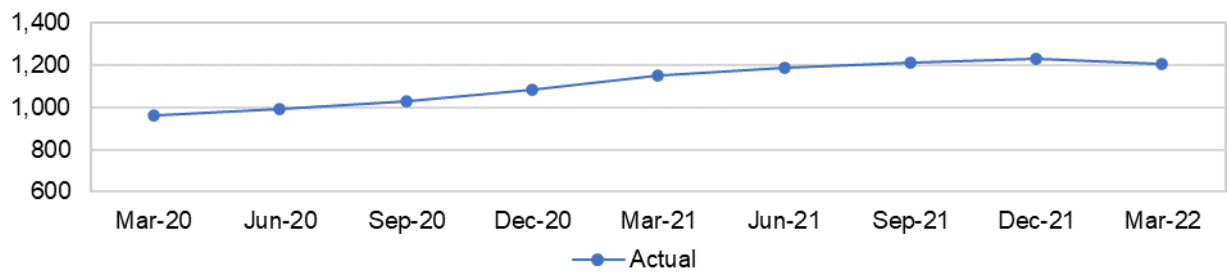
Number of Deprivation of Liberty safeguards (DoLs) applications received



Number of carers known to Adult Social Care



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



Public Health	
<b>Cabinet Member</b>	Clair Bell
<b>Director</b>	Anjan Ghosh

KPI Summary	GREEN	AMBER	RED	↑	⇒	↓
	5			3	2	

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 due to COVID-19. There were 4,844 Health Checks carried out in Quarter 4, which exceeds the target. A risk stratified approach to NHS Health Checks is being developed which targets those at highest risk of cardiovascular disease and the pilot phase is due to be rolled out in Quarter 1 2022/23.

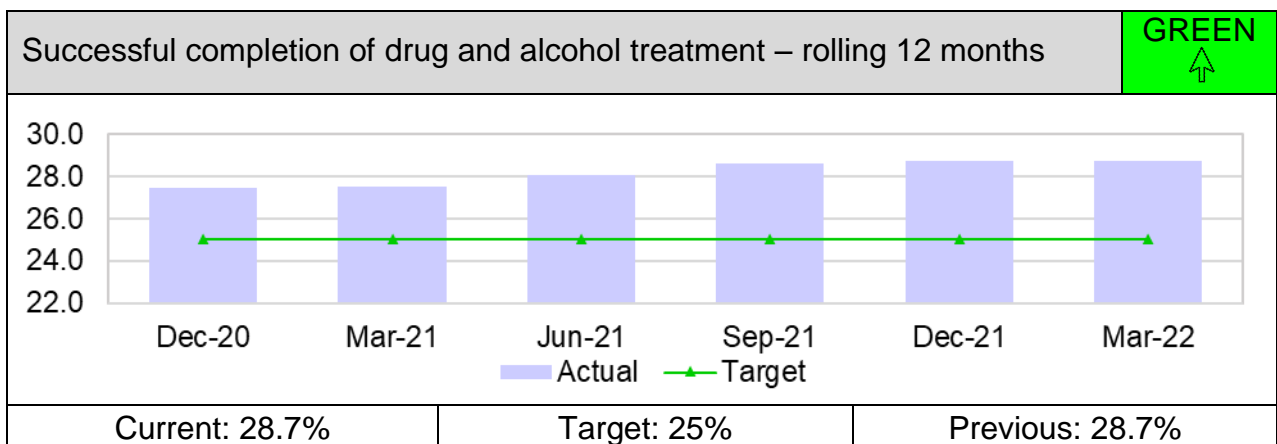
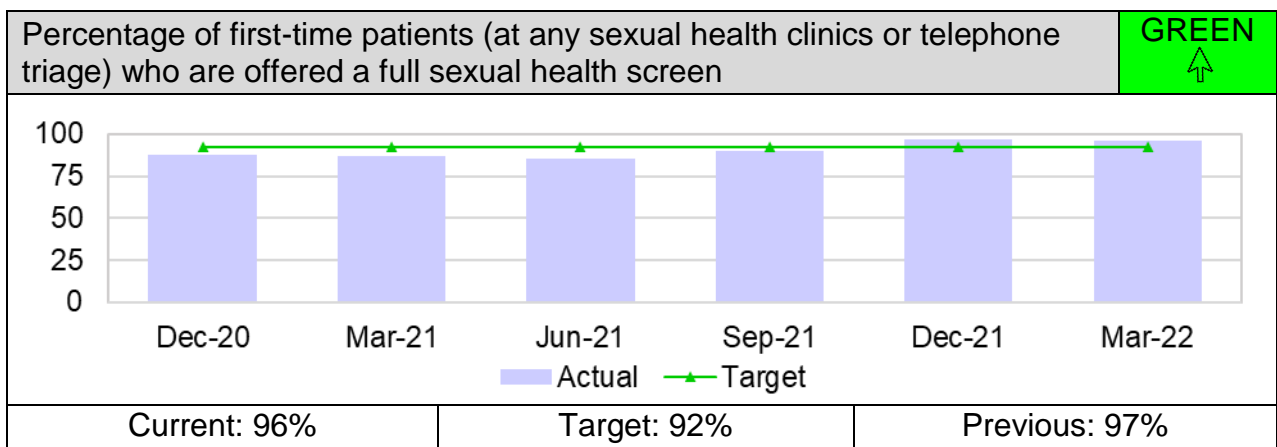
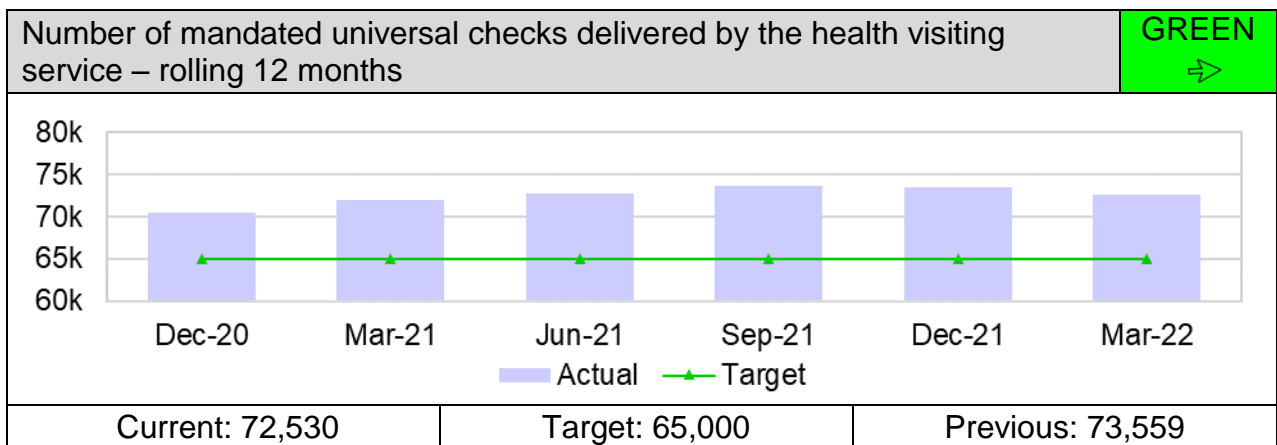
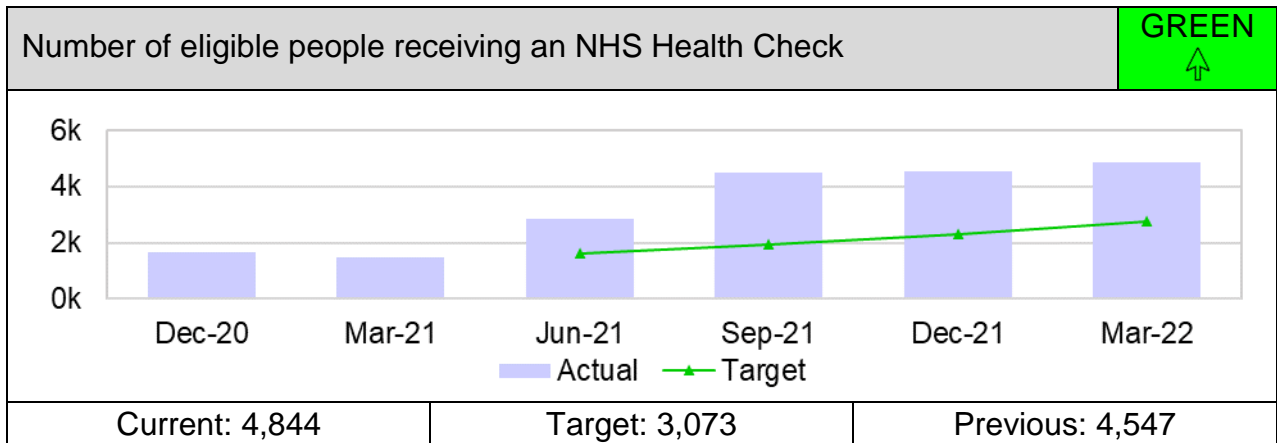
The Health Visiting Service delivered 16,980 mandated contacts in Quarter 4, reaching a total of 72,530 for 2021/22. All five mandated contacts met or exceeded target. Face-to-face delivery has increased for all contacts from 31.3% in Quarter 4 2020/21 to 58.7% in Quarter 4 2021/22. Calls to the duty line remain high, with 13,428 calls received in Quarter 4 and 50,897 calls received in total throughout 2021/22. Referrals to the Specialist Infant Feeding service have remained elevated throughout the year (4,040 in total for 2021/22).

In Quarter 4, the Sexual Health Service has continued to perform well. This is reflected in the continued increase in the use of online services, with in-person testing only taking place once a telephone triage is completed. A full sexual health screen can be completed through the home testing service or at a clinic. In Quarter 4, the indicator recorded 96% of first-time patients being offered a full sexual health screen; exceeding the target of 92%.

The community drug and alcohol data for Quarter 4 shows continued above target performance. The Services have resumed all face-to-face interventions and continue with a blended approach with digital interventions available to those who have a preference for this method of service delivery.

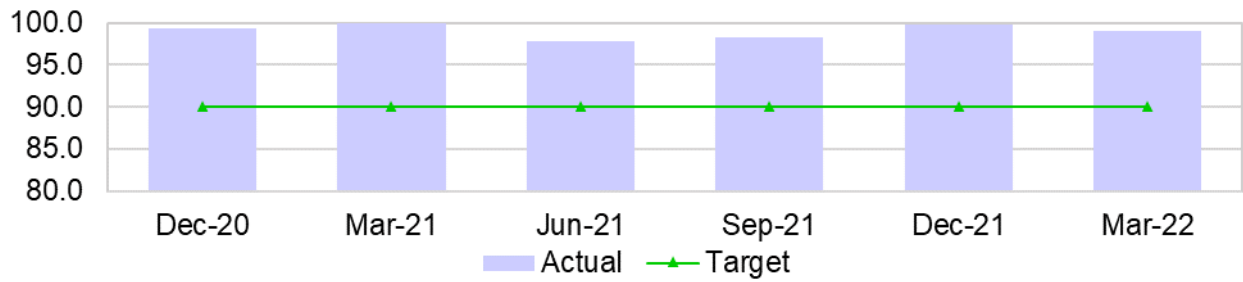
Live Well Kent (LWK) referrals increased in Quarter 4, with self-referrals continuing to be the most common referral route. Client satisfaction rates remain above target at 99%. Mental health awareness week was promoted across the Live Well network, and a further timetable of events is in development which will link to KCC social media promotion.

## Performance Indicators



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

**GREEN**  
➔



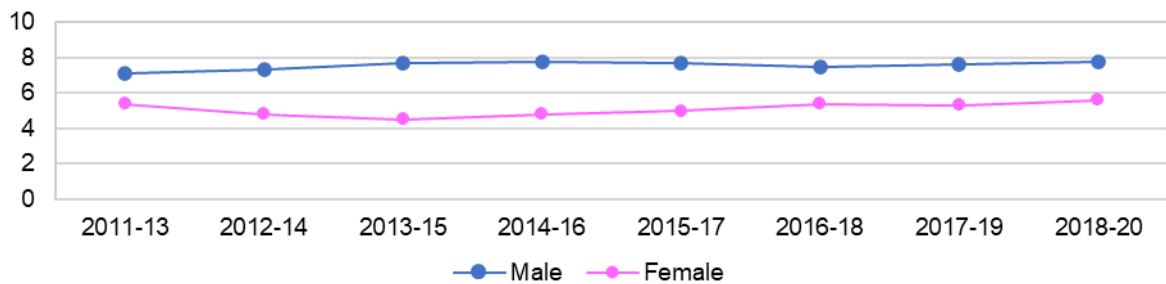
Current: 99.0%

Target: 90%

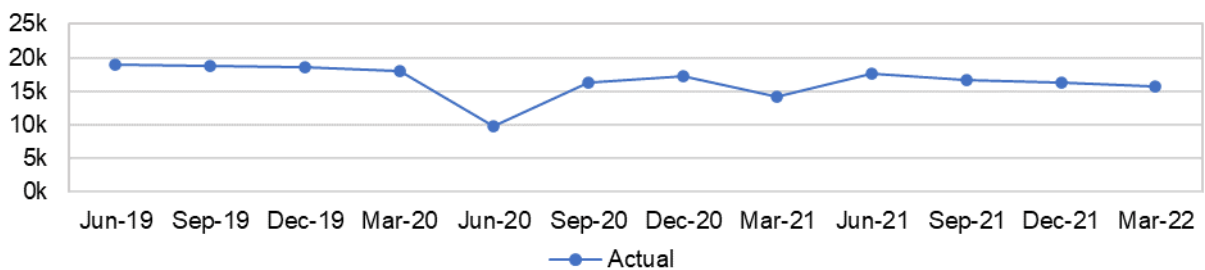
Previous: 99.7%

### Activity indicators

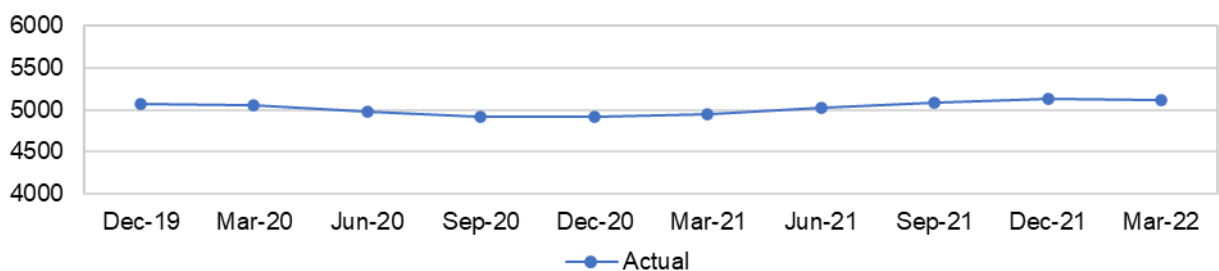
Life expectancy gap in years between least and most deprived areas



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 in a challenging environment of inflationary pressures, increasing fuel prices and labour shortages in some areas.

The table below shows the number of corporate risks in each risk level (based on the risk score) in May 2022, compared with February 2022.

	Low Risk	Medium Risk	High Risk
<b>Current risk level February 2022*</b>	0	3	13
<b>Current risk level April 2022*</b>	0	3	14

\*Two risks have ratings to be decided

### CHANGES DURING LAST QUARTER

A ‘current’ risk rating has been proposed for the new corporate risk ‘CRR0054 Supply Chain and market challenges’. The risk has been rated as ‘High’ with work underway to identify mitigating controls and appropriate actions to reduce this risk where possible, initially focusing on our organisational standards.

A new short-term risk is proposed to be added relating to the council’s response to the Ukraine resettlement schemes, which presents resourcing challenges as well as potential safeguarding / welfare concerns, which KCC is working with partners to address. Consideration is also being given as to how implications of adult social care reform are to be reflected in the corporate risk profile.

### 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 nine actions to mitigate elements of Corporate Risks that were due for completion or review up to the end of April 2022. These are summarised below.

<b>Due Date for Completion</b>	<b>Actions Completed</b>	<b>Actions Partially complete</b>	<b>Regular Review</b>
Up to and including April 2022	4	5	-

**CRR0002: Safeguarding – Protecting adults at risk****Partially Complete**

Recommendations from the recent Kent and Medway PREVENT Peer review to improve and promote best practice are being implemented. This has been reported to Kent and Medway Prevent Duty Delivery Board and to KCC's Corporate Management Team. All relevant remaining actions are incorporated within the 2022/23 PREVENT Partners action plan

**CRR0014: Technological Resilience and Information Security****Partially Complete**

Progress continues to be made on implementation of actions within the Consolidated Security Action plan

**Partially Complete**

Continuation of roll out of Microsoft Security and Compliance package

**CRR0039: Information Governance****Partially Complete**

Data mapping exercise to understand the movement of KCC data both internally and externally is partially complete. Mapping for Infrastructure directorate is in progress.

**Partially Complete**

Continuation of roll out of Microsoft Security and Compliance package (cross-reference to CRR0014 above)

**CRR0045: Maintaining effective governance and decision making in a challenging financial and operating environment for local government****Outstanding**

Review of KCC Operating Standards – action being reviewed as part of broader context of CEO Operating Model approved by County Council at end of May.

**CRR0051 – Supporting the workforce transition to hybrid working****Complete**

The People Strategy for 2022-2027 has been approved by Personnel Committee. It is designed to create the conditions for excellence across the workforce, underpinning how KCC acts as an employer, and the approach and delivery of organisation objectives.

**CRR0053 – Impacts on fulfilling statutory duties due to capital programme affordability**

**Complete**

The ten-year capital programme has been published as part of the 2022-2032 capital programme. This has identified projected costs for some of the rolling programmes and a separate section of potential stand-alone projects which are markers and will have full business cases and identified funding planned, evaluated and agreed.

**Complete**

The Infrastructure service, with support from Area Education Officers, has written to schools regarding their obligations for maintenance and their responsibilities for repairs under financial thresholds

**Complete**

External funding bid for 'priority school' build programme has been submitted to the Department for Education. The outcome is awaited as to whether the bid was successful or not.