

Kent County Council

Quarterly Performance Report

Quarter 1

2022/23

Produced by: Kent Analytics
E-mail: performance@kent.gov.uk
Phone: 03000 416205



Key to KPI Ratings used

This report includes 37 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 based on regression analysis across the whole timeframe shown in the graphs.

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

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

Key to Activity Indicator Graphs

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

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

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

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

Executive Summary

21 of the 37 indicators are rated as Green, on or ahead of target. 8 indicators reached or exceeded the floor standard (Amber) with 8 indicators not achieving the floor standard (Red). 5 indicators were showing an improving trend, with 5 showing a worsening trend.

	G	A	R	↑	⇒	↓
Customer Services	1		2		3	
Governance and Law			2		2	
Growth, Economic Development & Communities	1	1			2	
Environment and Transport	4	1	1		6	
Children, Young People and Education	7	4	2	2	7	4
Adult Social Care	4	1	1		5	1
Public Health	4	1		3	2	
TOTAL	21	8	8	5	27	5

Customer Services - Satisfaction with Contact Point advisors continued to meet target, but the percentage of calls answered moved below the floor standard for Quarter 1. The percentage of complaints responded to within timescale decreased to move further below floor standard. The number of phone calls responded to by Contact Point was similar to the same Quarter last year.

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

Governance and Law - Achievement of target for both Freedom of Information (FOI) / Environmental Information Regulation (EIR) requests, and Data Protection Act Subject Access requests completed within timescales has been challenging for a long period of time, and both are below floor standard.

Governance and Law KPIs	RAG rating	DoT
% of Freedom of Information Act (Fol) requests completed within 20 working days	RED	⇒
% of Data Protection Act (DPA) Subject Access requests completed within statutory timescales	RED	⇒

Growth, Economic Development & Communities – The No Use Empty programme, which returns long term empty domestic properties into active use, dropped below target but achieved floor standard. The amount of Developer Contributions secured moved back above target at 99% secured of the total sought. The number of books issued (physical and e-issues) remains above the pre-pandemic level.

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

Environment & Transport – Two Highways KPIs were RAG rated Green. Potholes repaired within 28 days dropped to 70% against a target of 90%, meaning performance for Quarter 1 fell below the floor standard and so this KPI is RAG rated Red. Routine highway repairs completed within 28 days also dropped below target but remained above the floor standard and so is RAG rated Amber. Municipal Waste recycled or converted to energy continues to be above target. The reduction of Greenhouse Gas emissions is also ahead of target.

<u>Environment & Transport KPIs</u>	RAG rating	DoT
% of routine pothole repairs completed within 28 days	RED	⇒
% of routine highway repairs reported by residents completed within 28 days	AMBER	⇒
% of 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 remain below, although 96% 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, as does the new KPI on Pupils with EHCPs placed in independent or out of county special schools. Permanent pupil exclusions is achieving the new more challenging target, but the trend is negative. The number of first-time entrants to the youth justice system increased but still met target.

<u>Education & Wider Early Help KPIs</u>	RAG rating	DoT
% of all schools with Good or Outstanding Ofsted inspection judgements	GREEN	⇒
% of Early Years settings with Good or Outstanding Ofsted inspection judgements (childcare on non-domestic premises)	AMBER	⇩
% of Education, Health Care Plans (EHCPs) issued within 20 weeks – rolling 12 months	RED	⇧
Percentage of pupils (with EHCP's) being placed in independent or out of county special schools	RED	⇒
% of pupils permanently excluded from school – rolling 12 months	GREEN	⇩
Number 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, the same as in Quarter 4, with the other three achieving the floor. Percentage of case holding posts filled by permanent qualified social workers is one of those below target and is on a negative trend. The children in need caseload rate per 10,000 children increased to its highest level for over 2 years.

<u>Children's Social Care & Early Help KPIs</u>	RAG rating	DoT
Percentage of Early Help cases closed with outcomes achieved that come back to Early Help / Social Work teams within 3 months	GREEN	⇒
% of case holding posts filled by permanent qualified social workers	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 seven KPIs met or exceeded target, and were RAG rated Green. The proportion of clients receiving Direct Payments remains below target. One of the new KPIs, The proportion of new Care Needs Assessments delivered within 28 days, is below floor standard and on a negative trend. The number of people with an active care and support plan is at its highest for over a year and a half. The cost of new support packages continues to increase.

Adult Social Care KPIs	RAG rating	DoT
% of people who have their contact resolved by ASCH but then make contact again within 3 months	GREEN	⇒
% of new Care Needs Assessments delivered within 28 days	RED	⇩
% of people receiving a long-term community service who receive Direct Payments	AMBER	⇒
Proportion of older people (65+) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	GREEN	⇒
Long Term support needs of older people (65 and over) met by admission to residential and nursing care homes, per 100,000	GREEN	⇒
% of KCC supported people in residential or nursing care where the CQC rating is Good or Outstanding	GREEN	⇒

Public Health – Four out of five KPIs are meeting or exceeding target. The Number of eligible people receiving an NHS Health Check – rolling 12 months is below target, but is on a positive trend.

Public Health KPIs	RAG rating	DoT
Number of eligible people receiving an NHS Health Check – rolling 12 months	AMBER	↑
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	⇒

Customer Services	
Cabinet Member	Bryan Sweetland
Corporate Director	Amanda Beer

KPI Summary	GREEN	AMBER	RED	↑	⇒	↓
	1		2		3	

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

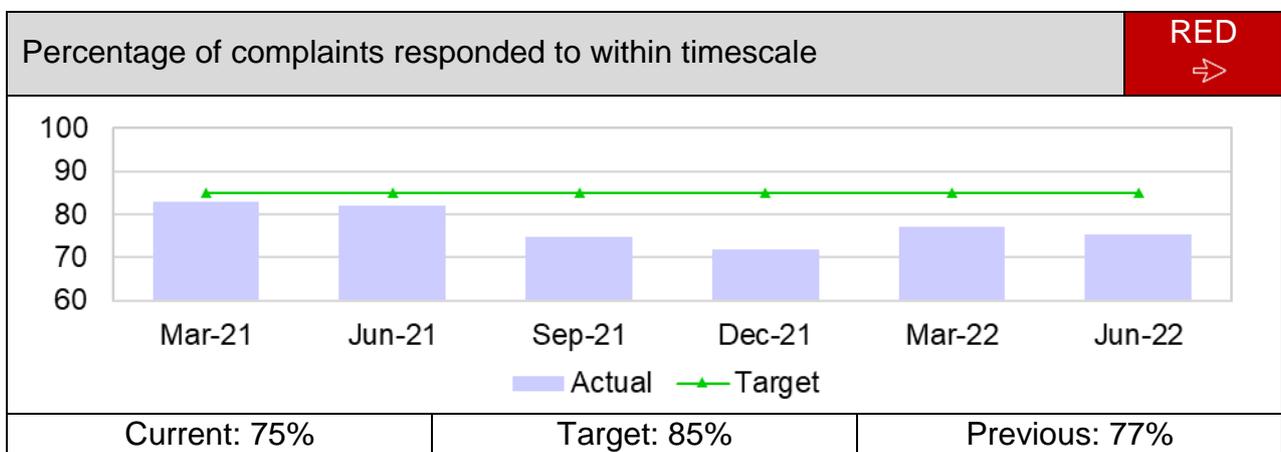
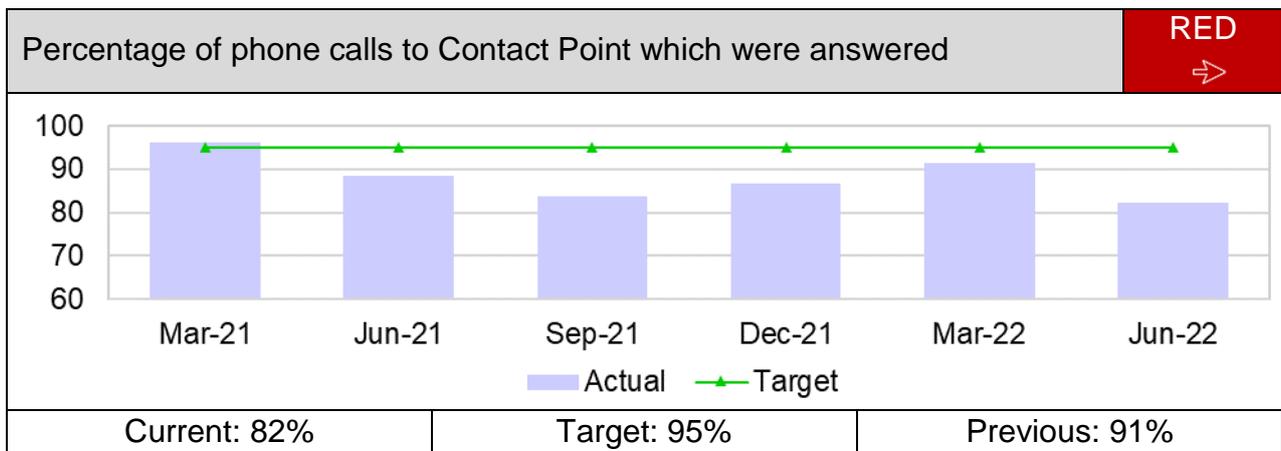
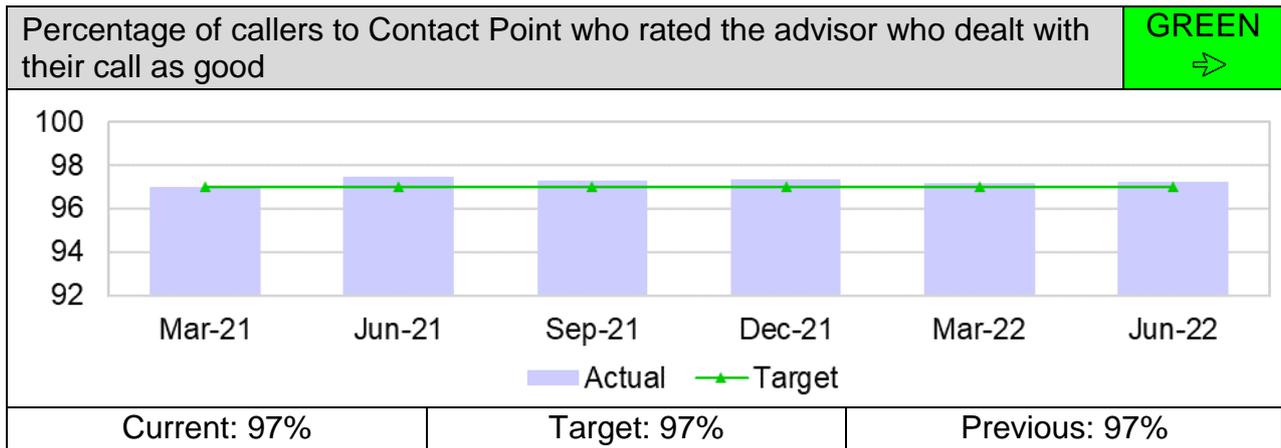
The percentage of callers who rated their advisor as good, continues to meet the target of 97%. The percentage of calls answered by Contact Point reduced to 82% for the Quarter, dropping below the floor standard. Sickness levels continue to be higher than expected and recruitment has become an issue again, despite improvements in pay and career pathways being implemented last year. Discussions are underway between Agilisys and KCC to create a robust plan to improve performance and ensure the centre has time to train the new staff to ensure they are fully utilised across multiple service types. A new induction of staff occurred in June.

Contact Point received a similar number of calls compared to the previous Quarter and 7% more calls than the same period last year. The 12 months to June 2022 also saw a 7% increase in calls compared to the 12 months to June 2021.

We are now able to report on web visitor numbers following the review of KCC's use of cookies on kent.gov.uk. Quarter 1 saw close to 2.2 million visits to the website, which is towards the upper end of expectations. Pages relating to Household Waste Recycling Centres continue to be the most popular.

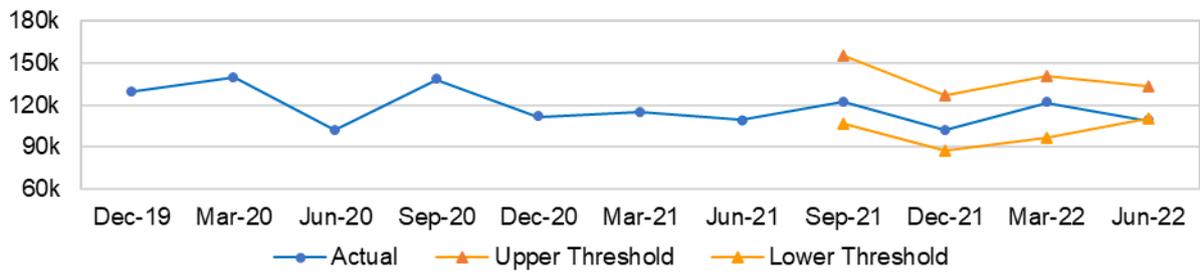
Quarter 1 saw a reduction in the number of complaints received compared with the previous Quarter and also lower than for the same quarter last year. Between April and June, 75% of complaints were responded to in time, and so this indicator remains below the floor standard of 80%. We are seeing an increase in performance in all directorates except Children, Young People and Education. Reaching the target continues to be challenging, particularly within Special Educational Needs, where staff are working towards responding to a significant backlog of complaints.

Key Performance Indicators

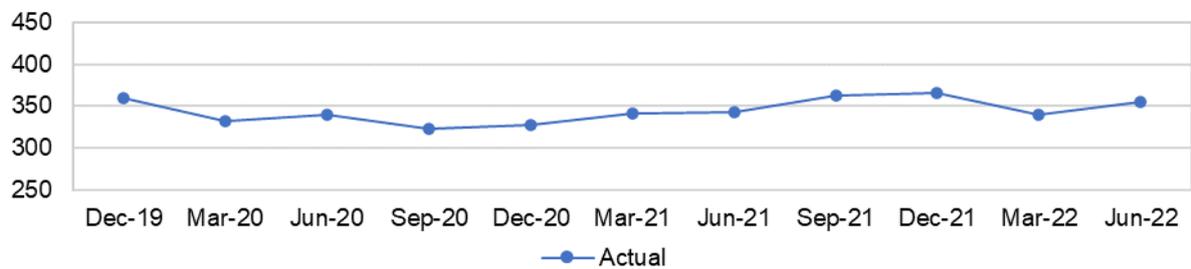


Activity indicators

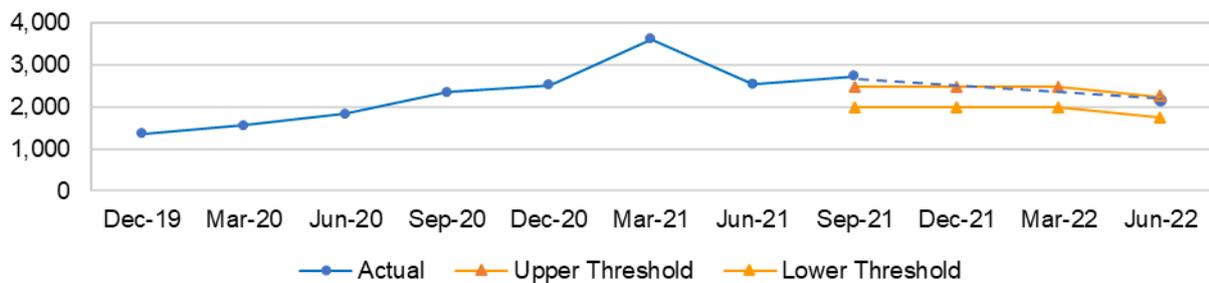
Number of phone calls responded to by Contact Point – by quarter



Average Contact Point call handling time in seconds – by quarter

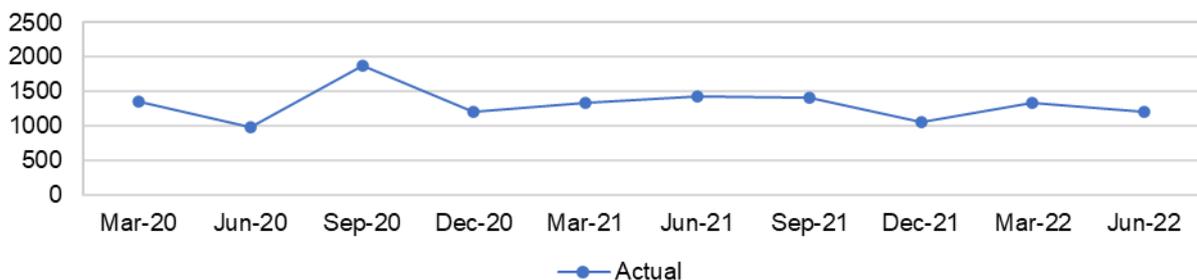


Number of visits to the KCC website (in thousands) – by quarter*



* Due to a review of KCC's use of cookies on kent.gov.uk no visitor data was available from October until February. This information is now being reported again from June 2022.

Number of complaints received - by quarter



Customer Services – Call Activity

Number of phone calls to Contact Point (thousands)

Contact Point received a similar number of calls compared to the previous Quarter and 7% more calls than the same period last year. The 12 months to June 2022 also saw a 7% increase in calls compared to the 12 months to June 2021.

Service area	Jul – Sep 21	Oct – Dec 21	Jan – Mar 22	Apr – Jun 22	Yr to Jun 22	Yr to Jun 21
Adult Social Care	27	25	27	28	109	117
Integrated Children's Services	19	18	19	19	73	68
Blue Badges	10	10	14	15	42	33
Highways	17	12	14	13	60	57
Waste and Recycling	16	9	9	11	47	51
Transport Services	16	8	10	9	42	32
Registrations	6	4	6	8	21	21
Libraries and Archives	10	7	7	7	33	25
Schools and Early Years	5	4	5	6	20	22
Adult Education	5	4	5	5	16	6
KSAS*	4	7	8	3	23	13
Driver improvement	4	4	4	3	15	12
Main line	4	3	3	3	12	12
Other Services	2	1	2	3	8	8
Kent together	0.5	0.4	0.5	0.3	2	8
Total Calls (thousands)	147	116	134	133	521	486

* 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 1 saw the number of complaints received decrease from the previous Quarter by 10%. This is also down 15% on the same Quarter last year (Quarter 1, 2021/22).

Over the last 12 months there has been a 14% decrease in complaints received compared to the same time previous year.

In Quarter 1, frequently raised issues included SEN provision and complaints relating to school transport following the change of transport providers.

Service	12 mths to Jun 21	12 mths to Jun 22	Quarter to Mar 22	Quarter to Jun 22
Highways, Transportation and Waste Management	3,352	2,578	764	553
Adult Social Services	748	810	194	227
Integrated Children's Services	799	808	220	228
Libraries, Registrations and Archives	150	182	30	24
Education & Young People's Services	314	239	50	69
Chief Executive's Department and Deputy Chief Executive's Department	202	158	37	39
Environment, Planning and Enforcement & Economic Development	235	178	34	53
Adult Education	25	50	14	12
Total Complaints	5,825	5,003	1,343	1,205

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%	80%	80%	82%	953,753
Report a Highways Fault	61%	58%	58%	57%	90,335
Book a Driver Improvement Course	86%	85%	88%	87%	31,533
Book a Birth Registration appointment	87%	89%	86%	87%	21,983
Report a Public Right of Way Fault	85%	89%	91%	93%	20,652
Apply for or renew a Blue Badge	66%	68%	73%	74%	17,370
Apply for a Concessionary Bus Pass	65%	67%	70%	72%	14,217
Highways Licence applications	99%	100%	100%	100%	7,189
Apply for a HWRC recycling voucher	99%	99%	99%	99%	5,530

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

Governance, Law & Democracy	
Cabinet Member	Bryan Sweetland
Corporate Director	David Cockburn

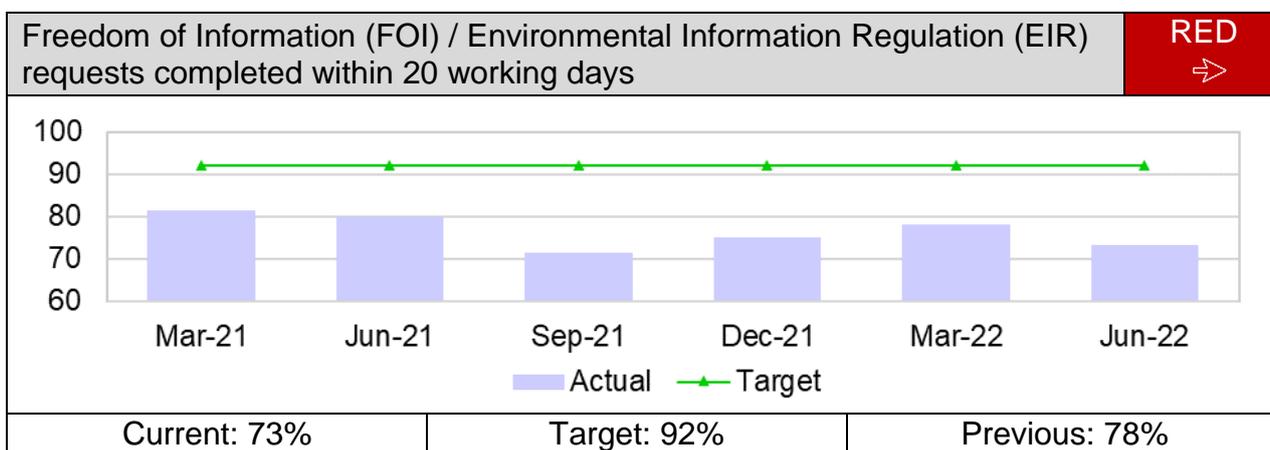
KPI Summary	GREEN	AMBER	RED	↑	⇒	↓
			2		2	

Achievement of target for both Freedom of Information (FOI) / Environmental Information Regulation (EIR) requests, and Data Protection Act Subject Access requests completed within timescales has been challenging for a long period of time.

All four Directorates are performing below the floor standard for FOI and EIR requests, showing the challenge is across KCC. In the three months to June, most requests were received by Growth, Environment and Transportation and Waste (75% completed in timescale), followed by Children, Young People and Education (70% completed in timescale), then Chief Executive's Department (77% completed in timescale), then Deputy Chief Executive's Department (77% completed in timescale), and finally Adult Social Care and Health, who had the fewest requests (65% completed in timescale). It continues to be challenging for services to prioritise responses ahead of their day-to-day work.

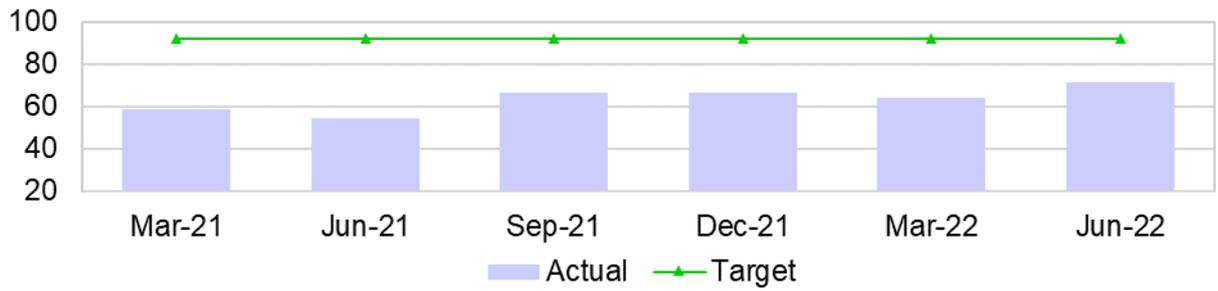
For Subject Access Requests (SARs), the vast majority of these come under the Children, Young People and Education Directorate, and can include the need to access multiple historic records and the use of redacting tools for records held electronically which can add significant time when responding to requests.

Key Performance Indicators



Data Protection Act Subject Access requests completed within timescales

RED



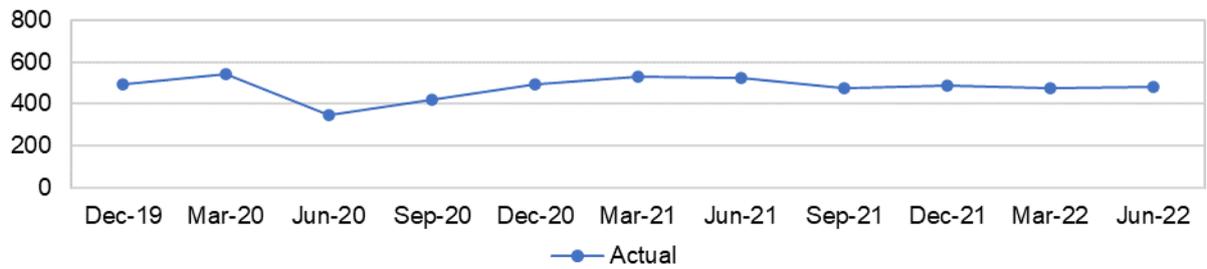
Current: 72%

Target: 90%

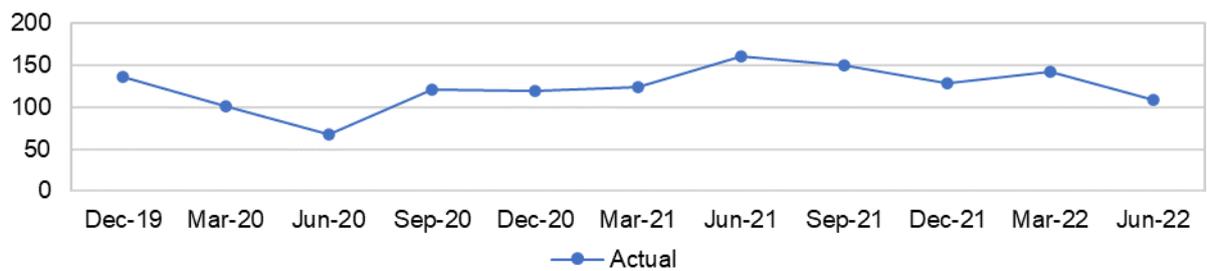
Previous: 64%

Activity indicators

FOI/EIR requests – by Quarter



Data Protection Act Subject Access requests – by Quarter



Growth, Economic Development & Communities

Cabinet Members	Derek Murphy, Mike Hill
Corporate Director	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 1. 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 remains much lower than anticipated. A number of recipients have requested to vary their repayments to support them with the rising cost of supplies, others moving towards pre-pandemic trading levels; and the majority commencing their repayments as scheduled.

Since 2017 to the end of Quarter 4 of 2021/22, the KMBF has provided funding of £15.6m to 110 Kent and Medway businesses, creating 411 new jobs and safeguarding 148 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 £100,000, and less than £500,000 with 50% match funding from private sources. To date 61 pre-applications to the value of £12.3m have been received, of these 20 businesses have submitted full applications to the value of £4.26m, of which six have been approved to the value of £1.26m, and the KMBF remains open to applications for funding from businesses in the Kent and Medway area.

A new scheme called "KMBF Small Business Boost" will be launched in Quarter 2. The scheme will offer 0% unsecured loans of between £26,000-£99,000 with at least 20-30% match funding from private sources.

The KMBF management team continues to work with its equity partners, NCL Technology Ventures Ltd, and Newable Ventures Limited, 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 4 of 2021/22, 135 Full-time Equivalent (FTE) jobs had been created and 63.43 FTE jobs safeguarded.

Converting derelict buildings for new housing and commercial space

In Quarter 1, 75 long term empty properties were made fit for occupation through the No Use Empty (NUE) Programme bringing the total to 7,427 since the programme began in 2005. There is a healthy pipeline of new projects and on average there are 60 live projects at any given time. NUE processed 18 new loan applications in Quarter 1 which will fund another 65 homes, increasing the total NUE investment in converting derelict properties to £92.3m (£51.9m from KCC recycled loans and £40.3m from private sector leverage).

NUE were awarded £2.5m under the SELEP Growing Places Fund (GPF) to convert additional derelict properties from 2022/23. As of Quarter 1 loans to the value of £280,000 have been approved which will fund 10 new homes.

GPF awarded a separate £2m for NUE Commercial Phase II. The target is to return 18 empty commercial units back into use and create 36 new homes by March 2023. Four new projects were approved in Quarter 1 increasing the number of projects supported to twelve (covering Canterbury (2), Dover (2), Folkestone (2), Herne Bay, Hythe, Margate, Ramsgate, Sittingbourne, and Sheerness) and these will return 13 empty commercial units back into use and create 42 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 39 applications to the end of Quarter 1. The value of loans awarded is £21.7m. This has been achieved by recycling £5.9m of loan repayments following the completion of 11 projects which have resulted in 42 new homes. The total number of new homes funded is 146 across 8 Kent districts.

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

Infrastructure projects

In Quarter 1 of 2022/23, the following capital funding decision was made by the South East Local Enterprise Partnership's (SELEP) Accountability Board:

- The award of £1,400,000 Growing Places Loan Funding to the Herne Relief Road Project. This is the second tranche of loan funding awarded to the project, with £2,100,000 having previously been awarded. The project will provide improvements to Bullockstone Road in order to improve highways safety by Herne Common and facilitate several housing and employment sites proposed in Canterbury City Council's local plan.

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. 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 support the local delivery across Kent

In their latest published update, BDUK are forecasting that the Kent and Medway project will cover circa 109,000 properties and have advised that the invitation to tender will be launched between September to November 2022, with the contracted work commencing between July to September 2023.

In the meantime, the infrastructure build for the final phase of the Kent BDUK Project has now been completed – with this work having delivered over 145,000 faster broadband connections.

Funding Kent’s Infrastructure

KCC has a statutory right to seek financial contributions for capital investment from developers of new housing sites. In Quarter 1, twelve Section 106 agreements were completed and a total of £6.3 million was secured. This represents 99% of the amount sought.

s.106 contributions secured £000s	Jul to Sep 2021	Oct to Dec 2021	Jan to Mar 2022	Apr to Jun 2022
Primary Education	4,292	6,675	4,047	575
Secondary Education	4,554	5,333	4,716	3,385
Adult Social Care	128	153	92	116
Libraries	173	80	170	70
Community Learning	23	25	41	13
Youth & Community	63	79	60	55
Waste	89	15	26	61
Highways	420	3,537	242	2,067
Total	9,742	15,897	9,395	6,342
Secured as % of Amount Sought	99%	98%	65%	99%

Kent Film Office

In the first Quarter of 2022/23, the film office handled 158 filming requests and 88 related enquiries. We logged 285 filming days bringing an estimated £2.8m direct spend into Kent & Medway. Highlights for the Quarter included Empire of Light, Whitstable Pearl Season 2, and Netflix series Treason.

Libraries, Registration and Archives

Quarter 1 was a time of celebration for LRA, with the launch of the refurbished Cheriton Library in May, along with the planting of a Queen’s Jubilee tree by Cabinet Member Mike Hill and the unveiling of a piece of artwork in the children’s library created by local arts company Strange Cargo. The Business and Intellectual Property Centre also launched in May at an evening event; the team have already provided advice and support to 11 small businesses and start-ups, as well as delivering a number of webinars.

Paddock Wood Library also had an official launch in June following a refurbishment, and Kent History and Library Centre (KHLC) celebrated 10 years of opening, with a day of events and activities delivered by Library and Archive staff. The Platinum Jubilee was a big focus for the service with over 60 events held in libraries across the county and an exhibition on “The Queen in Kent” compiled by Kent Archives.

In addition, the new Amelia Scott in Tunbridge Wells opened on 28 April 2022. This was a prestigious partnership project with Tunbridge Wells Borough Council and has generated much interest - during May and June over 1,000 new members joined the library and issues were up by 33% against the same period pre-pandemic. The out of hours Library Extra service was reinstated at the original three libraries, Deal, Higham and Paddock Wood in April 2022.

Visits to all libraries have been rising steadily and are now at 56% of visits pre-pandemic, which is broadly in line with the national average of 60%. Physical issues are at 79% of the pre-pandemic level, which is also in line with the national average, whereas e-issues have increased by 20% on pre-pandemic levels. Total library issues have surpassed pre-Covid issues for the same period in 2019/20 by 2.5%. In June, two new e-audiobook platforms were launched, BorrowBox and uLibrary, and take-up is progressing well.

A particular highlight of Quarter 1 has been the ongoing recovery of events and activities. During Quarter 1, 2,930 events were held with over 26,000 attendees, including jubilee events in every district where staff, volunteers and partners all contributed to the celebrations.

The Archives team reinstated their lunchtime talks and have had three sessions this Quarter on subjects relating to the collection, with a total of 60 attendees. They also took part in the KHLC tenth anniversary celebrations with an activity for children and their families to make a medieval charter. The Archive Search Room is now fully open and has averaged 144 visitors a month in Quarter 1. Remote enquiries have fallen by 11% from the previous Quarter, which is to be expected as more people visit KHLC in person to complete their research.

Whilst birth registrations are now at similar levels to pre-pandemic, death registrations in Quarter 1 increased by 16% on the same period last year, to just over 4,000. Ceremonies were also extremely busy, surpassing pre-Covid levels by 19% with over 2,300 ceremonies delivered including the welcoming of 699 new citizens to the UK. Customer satisfaction with Registration is currently at 94% which is just 1% below the target for this service.

Active Kent and Medway

Kent Sport has rebranded as Active Kent and Medway to better reflect our vision of encouraging more people to be more active, more often and our desire to work with a wider range of partners ([Kent Sport relaunches as Active Kent and Medway](#)). The new brand was launched in June at our Primary PE and Everyday Active Conferences, which across the two dates saw over 250 individuals attend a wide range of sessions at the Kent Event Centre.

We have also launched a summer campaign, #OutdoorsIsFree, across our digital platforms, promoting opportunities across the county for people to get out and active at no cost. The School Games had over 20 events taking place between April and June, some of which have been specifically linked to the Birmingham 2022 Commonwealth Games Legacy.

Six organisations successfully secured investment in the May round of KCC Capital Sport Grant Awards.

Community Safety

The Kent Community Warden Service (KCWS) undertook just over 3,200 tasks this Quarter. Focus areas during this period included the rising cost of living and Ukraine conflict related support. Over 50 initial welfare visits to Ukrainian guests in the West Kent area have been undertaken by wardens, with wider community work taking place in East Kent.

The Kent Community Safety Team (KCST) held a themed 'Domestic Homicide Review lessons identified' online event in April, centred around a key theme of 'Children, Young People and Domestic Abuse'. Over 85 people attended the event, with 94% rating it as excellent, very good or good (with a further 79 people attending a duplicate event at the end of last year (March 2022)).

The statutory Crime and Disorder Scrutiny Committee was held as a hybrid meeting on 8th June 2022, to review the work of the multi-agency Kent Community Safety Partnership (KCSP) in relation to the Kent Community Safety Agreement (CSA). KCC Community Safety along with a number of partners and the Chair of the KCSP (Cllr Mike Hill), attended the Council Chamber in-person to answer questions, whilst some attended virtually. The Committee meeting was webcast live for public view. The KCSP and its work was well received by the Scrutiny Committee and the members thanked partners for engaging with the process.

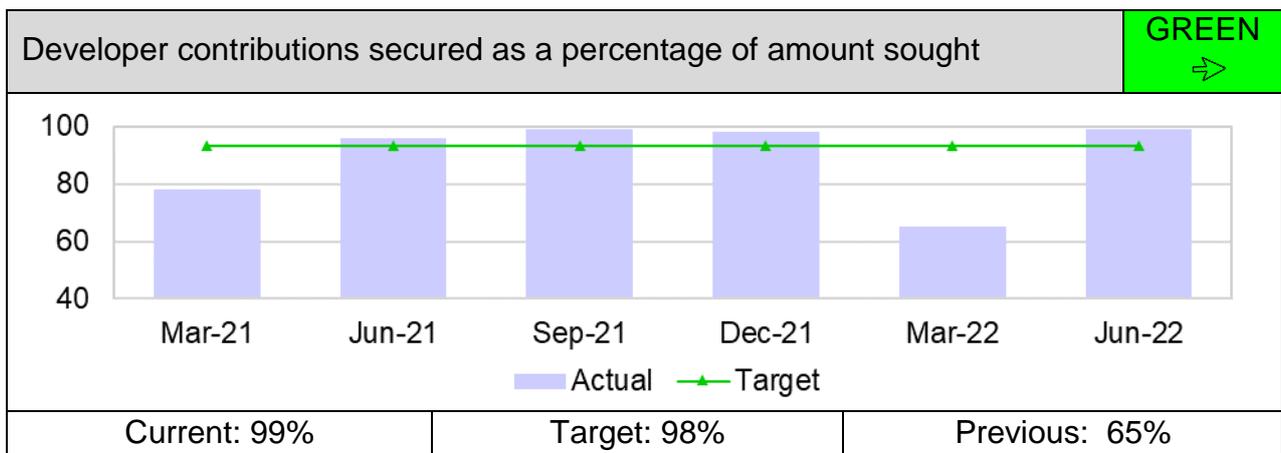
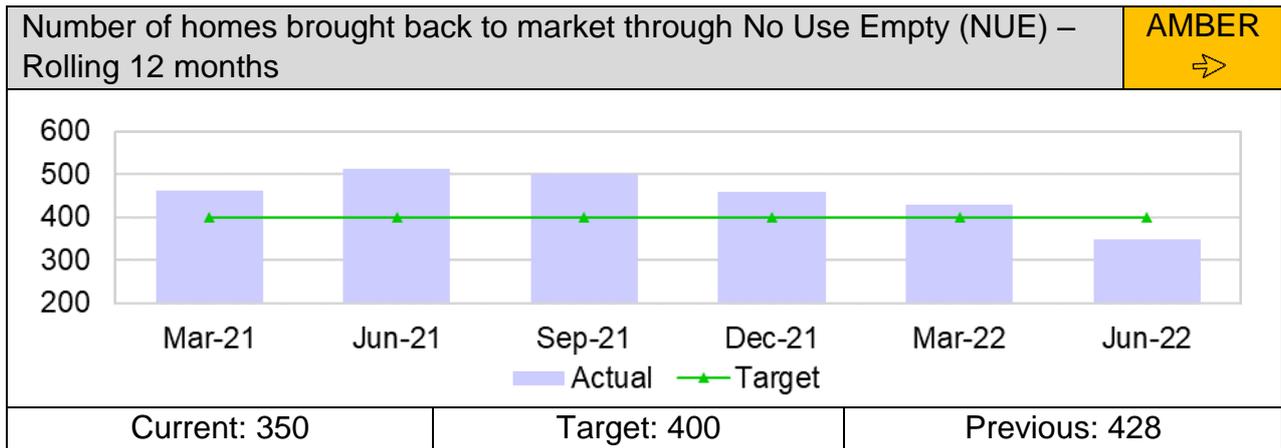
Explore Kent

Through funding from the Interreg Experience project, the new [Explore Kent website](#) continues to offer new itineraries featuring walks and cycles with café stops. The popularity of public rights of way, green and blue space continues, with 103,000 visitors to the Explore Kent website and over 21,000 route downloads during this Quarter. Our social media engagement continues to grow, reaching over 53,000 people via Facebook, Instagram and Twitter.

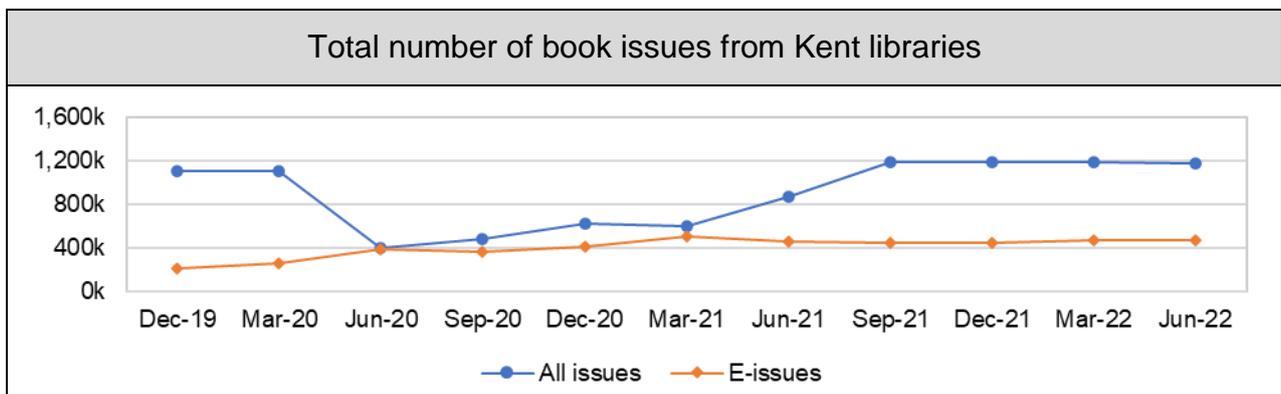
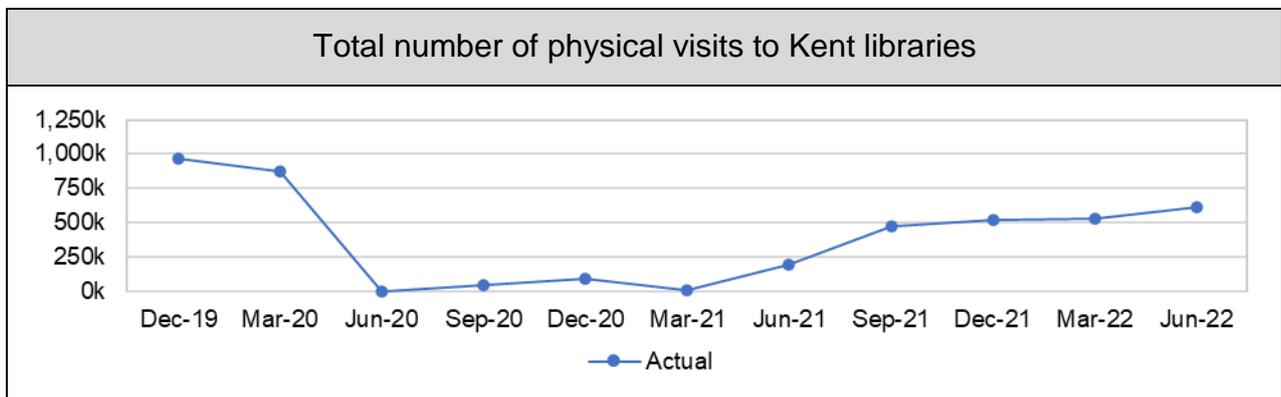
Kent Country Parks

Kent County Council has completed its programme of investing £1.1million of Public Health Covid-19 recovery funding in its play provision. The money has delivered seven new or refurbished play areas, inclusive play equipment, outdoor benches, sculpture benches and sculptures across eight parks. An additional two Changing Places (CP) toilet facilities will be completed in Quarter 2 at Lullingstone and Brockhill Country Parks. The CP toilet at Shorne was opened last year. In the past 18 months Kent Country Parks has invested in the region of £1.8m in its infrastructure from grant funding.

Key Performance Indicators



Activity indicators



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

KPI Summary	GREEN	AMBER	RED	↑	→	↓
	4	1	1		6	

Highways

For Quarter 1, two of the four Highways KPIs are RAG rated Green, one Amber and one Red.

Attendance at Emergency Incidents within 2 hours of notification has remained on target at 98% (RAG rated Green). The Service received 471 reports of emergency incidents this quarter, with the contractor Amey unable to attend to 12 within the 2-hour response time window. Several of those incidents which missed target, did so by just a few minutes.

Routine faults responded to in 28 days has dropped this Quarter to 87% meaning an Amber RAG rating (target 90%). There were 11,354 faults reported, which is within expectations. Pothole repairs completed in 28 days has also fallen to 70%, meaning a Red RAG rating. The service received 3,568 requests with the contractor Amey missing the deadline on 1,060 occasions. Amey, our term maintenance contractor, are experiencing staff shortages coupled with rising costs in their supply chain. Measures have been put in place to clear the backlog and improve results, and we are also using some of our local Pothole Blitz contractors to ensure timely completion of works with most repairs now completed.

The remainder of the contract with Amey is operating well. The surface dressing and surface treatment programmes are on track and meeting all quality and delivery expectations. All safety, environmental and social value targets are being met with on-target scores being achieved in the monthly senior user satisfaction survey with KCC senior managers.

Permit requests to undertake works on Kent roads remain high and co-ordination of all works on the highway is pressured, particularly with a number of staff leaving this service area.

Recruiting experienced staff is proving extremely difficult particularly for structural engineers and arboricultural experts and this has been an issue for at least a year. The structures team are under immense pressure due to staff shortages and further measures are being put in place to support this area of the business. Notably this is not just KCC but is an issue across the industry in the UK with many councils and consultants reporting similar experiences.

The monthly call back survey, where we call 100 highways customers whose enquiries have been closed in the last month, continues to show high levels of satisfaction (96% for the latest Quarter).

The total number of customer contacts regarding highway issues in Quarter 1 decreased to 39,889 (46k for the same period last year) with 17,429 of these identified as faults requiring action by front line teams, which is below expectations. This is a reflection of the settled and warm weather Kent has seen so far over the Spring/Summer. 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 June there were 5,511 open enquiries (work in progress), which compares to 6,563 at the same time last year, reflecting the quieter period in some parts of the business.

Asset Management

In July 2021, KCC published its new Highways Asset Management Plan (HAMP) covering 2021/22 to 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.

Road Safety

The team are continuing to work towards achieving Vision Zero with the establishment of some additional resources focussed on safer speed and enforcement activities using new technology and working in partnership with Kent Police. The team have recently secured a new Vision Zero Strategy Manager and a Safer Driving & Fleet officer that will work to roll out initiatives such as Driving for Better Business in Kent and work towards a review of our vision zero work one year since its launch.

The Casualty figures for the Quarter below show a decrease compared to the same Quarter in 2021 but an increase in the same Quarter of 2020, however 2020 was when Covid restrictions were in place and thus a period of lower traffic volumes. Overall total figures are down by 167 and people Killed or Seriously Injured (KSI) are down by 64 when compared with the same quarter in 2019 (pre-pandemic).

April to June 2022 Casualty Data – Kent Roads and National Highways in Kent

Month	Fatal	Serious	Slight	Total
April	2	37	291	330
May	3	52	297	352
June	4	51	263	318
Total	9	140	851	1,000

Crash Remedial Measures & Local Transport Plan (LTP)

Development of the 2022/23 Crash Remedial Measures (CRM) and Local Transport Plan (LTP) programme is still underway with designs progressing and early engagement with asset managers and key stakeholders being completed. There are now 36 CRM schemes programmed around the County identified for delivery by the end of March 2023 with a combined value of over £1.4m. The team also have an additional 110 schemes to design and implement, having worked with the parishes and elected members to help them identify improvements they feel are needed in their local areas.

The team have recently completed their internal redesign to incorporate all the County's Road Safety and Active Travel services into one Group. Recruitment is well underway and we are working hard to coordinate all engagement activity and work together to deliver on the Council's priorities. Active Travel England, the government established body to lead on all active travel funding and infrastructure in England, have now been in touch and emphasised the importance of Kent utilising the funding opportunities in line with the Government's Gear Change document. We are in the process of working with our counterparts in the Districts and Boroughs to identify deliverable yet ambitious active travel schemes in readiness for a future round of Active Travel funding that may be announced in the Autumn.

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 continues. The County Council applied to the Department for Transport in May for new moving traffic enforcement powers. Feedback has been positive and expect a formal decision shortly. It is expected that Kent will be designated powers in the coming months and work is well underway on how a new enforcement service will work in Kent. The target to commence enforcement on the highway at our first 6 locations in early 2023. We are also working on processes for managing future moving traffic enforcement site requests.

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 have also setup recent links between Kent's and National Highways South East Region Urban Traffic Control Systems to support responsive network management.

Local Growth Fund (LGF) Transport Capital Projects

Through SELEP, KCC is managing £128m of Government funding from rounds 1 to 3 of the LGF. There are currently 2 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 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 live and closes in August 2022. This was delayed from June 2022 due to the number of tender queries which have arisen. An update on progress with the project was provided at the July 2022 Accountability Board meeting, and due to the length of time it will take to complete the procurement and land acquisition, the next update to Accountability Board will be made to the November 2022 meeting.

In regard to the Maidstone Integrated Transport Package Scheme, the SELEP Accountability Board were updated on the project's progress at the July meeting and following the positive news in May that the consent to relocate the ragstone wall on the boundary of Mote Park was granted by MBC's Planning Committee, the scheme has been downgraded to medium/high risk. The scheme no longer has to be reported on separately to each Accountability Board meeting, however progress on the programme delivery will continue to be closely monitored by SELEP.

Transport Strategy

Work with National Highways on the Lower Thames Crossing continued with the start of the procurement of the work funded by National Highways through a modification to the existing Planning Performance Agreement (PPA) for the desktop study to develop local road mitigations. There was also a further consultation by National Highways on local refinements to the main Lower Thames Crossing scheme which KCC responded to (a briefing for all Members took place on 31 May). Work with National Highways also continued with the options development for Road Investment Strategy 3 (RIS3) pipeline schemes for Brenley Corner and A2 Lydden to Dover (public consultations on which are expected later in 2022 or early 2023).

Partnership working with Transport for the South East (TfSE) continued on finalising the draft Strategic Investment Plan which went out to public consultation in June (KCC's draft response is on the agenda for the September Environment and Transport Cabinet Committee). This is alongside the work of the Transport Strategy team in developing a new Local Transport Plan 5 (LTP5) for Kent, progress on which was reported to County Council on 14 July. Further work on the new LTP5 will now continue alongside the government publishing its new guidance for local transport plans (expected this autumn) 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.

A response to Transport for London's consultation on a proposed extension to its Ultra Low Emissions Zone (ULEZ) up to the boundary of the Greater London Authority with Kent (and other neighbouring counties) was submitted (discussed by Members at the Environment and Transport Cabinet Committee meeting in July).

Delivery of the Thanet Parkway railway station has continued to progress with substantial completion of the station and car park expected by the end of August with site hand back expected by the end of October. 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. During May, further clarifications in respect of the BSIP were undertaken and based on those clarifications, a revised list of priorities, totalling £35.1M, was submitted to the DfT at the end of June. This revised submission is currently being reviewed by the DfT and confirmation of allocation is expected in Quarter 2.

During June, local bus operators were required to work alongside KCC on a review of the local bus network by DfT, with the aim of identifying a sustainable network, commencing the end of October 2022, when Local Transport Funding comes to an end. KCC as the authority provided resource for the review, which involved operators identifying which elements of their network remained commercially viable, which were partially viable and which were non-viable. As part of the review they had to indicate any services they planned to withdraw before the end of October. This information was shared by us to the DfT as well as a range of stakeholders and the wider community.

The review triggered a number of commercial de-registrations for end of July and late October, a significant number of which involve school focused services, alongside changes already made between April and June, which does mean there has been a significant impact on services for schools. Working with operators, KCC have sought mitigations and has been successful in securing alternative solutions for many areas. However, it has not been possible for all services and thus there are still some users who will experience a reduction or loss of service.

As previously reported, 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% and use of some evening/weekend services is particularly poor. This is of significant concern, as it impacts the future viability of the bus networks.

The transport market is seeing significant cost pressures and some of these are exacerbated by the challenge of recruitment. Fuel, labour and components are all rising in cost, with components having been further impacted by supply chain issues. This means the market is cautious in its approach to new work, either through higher pricing or not bidding for new contracts.

The Public Transport Team will continue to work with operators on mitigations to service withdrawals and to identify sources of additional revenue, which will maintain the viability of services.

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 (8% higher in 12 months to June 2022 compared to pre-pandemic levels), but this has been reducing. Household Waste Recycling Centres are receiving over a third less waste than pre-pandemic. Total waste volume has been reducing since a high in the 12 months to September 2021.

Natural Environment and Coast

As part of Plan Tree, a bid for £100k was submitted at the end of May to the Local Authority Treescape Fund, to support tree planting at a number of school sites across the county. A further bid for £300k has been developed for submission in early July to the Woodland Creation Accelerator Fund. This will provide revenue funding that will be used to support capacity building within the authority and enable the delivery of further tree establishment.

Kent's district authorities, Medway Council and Ebbsfleet Development Corporation have supported a proposal from KCC to develop a shared Biodiversity Net Gain Officer for the county, using grant funding recently received from Defra. This post will be hosted by the County Council and over the next two years will support the planning authorities in preparing for the introduction of the mandatory requirement for development to deliver a biodiversity net gain.

The No Mow May Plan Bee Facebook pledge campaign, encouraging people to leave their lawns uncut for the month of May, saw 339 residents and organisations pledging to take part.

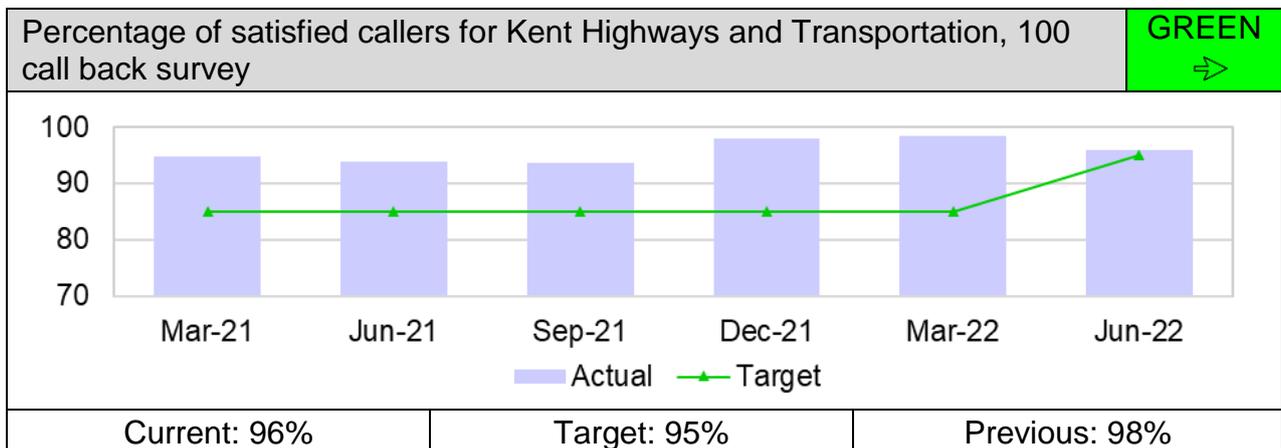
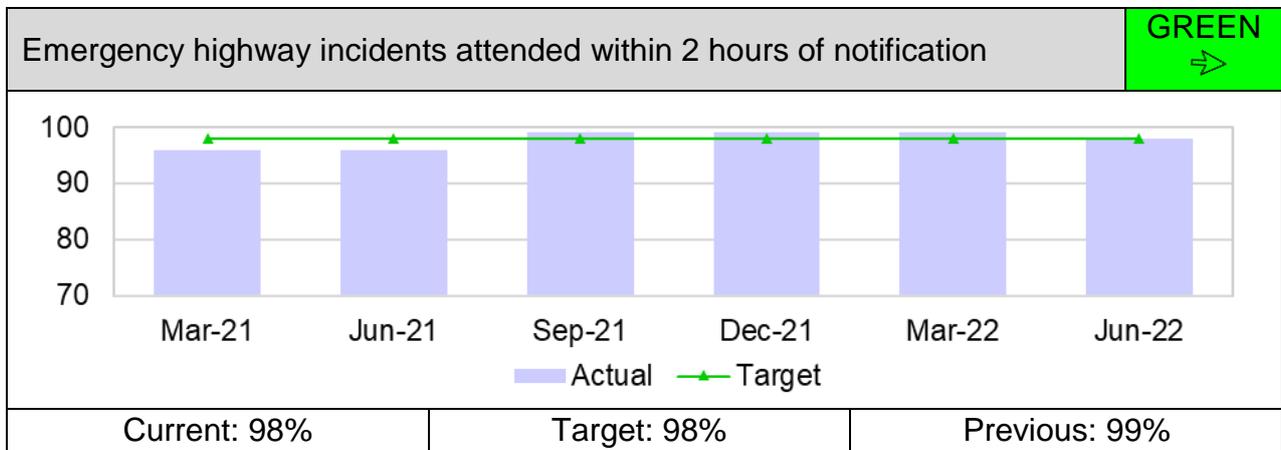
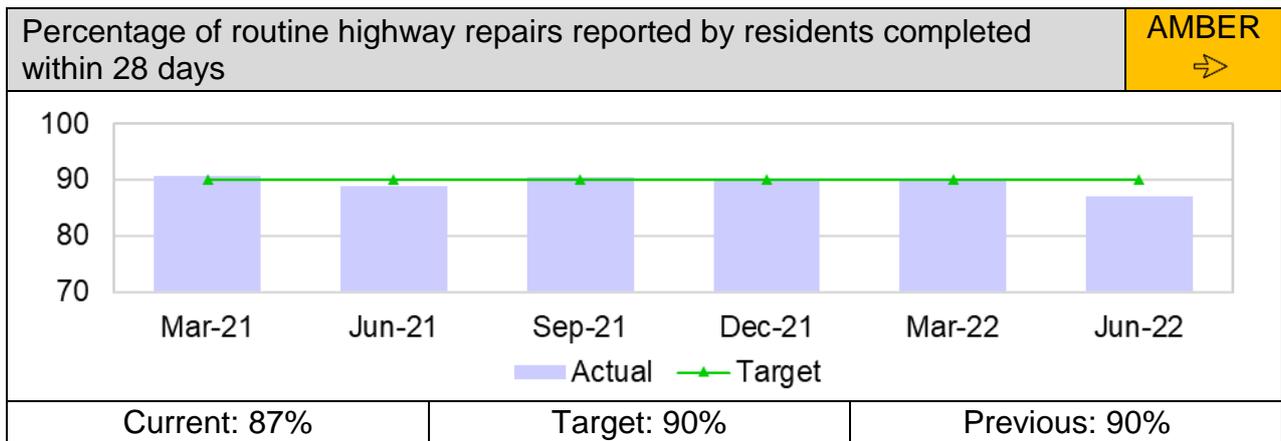
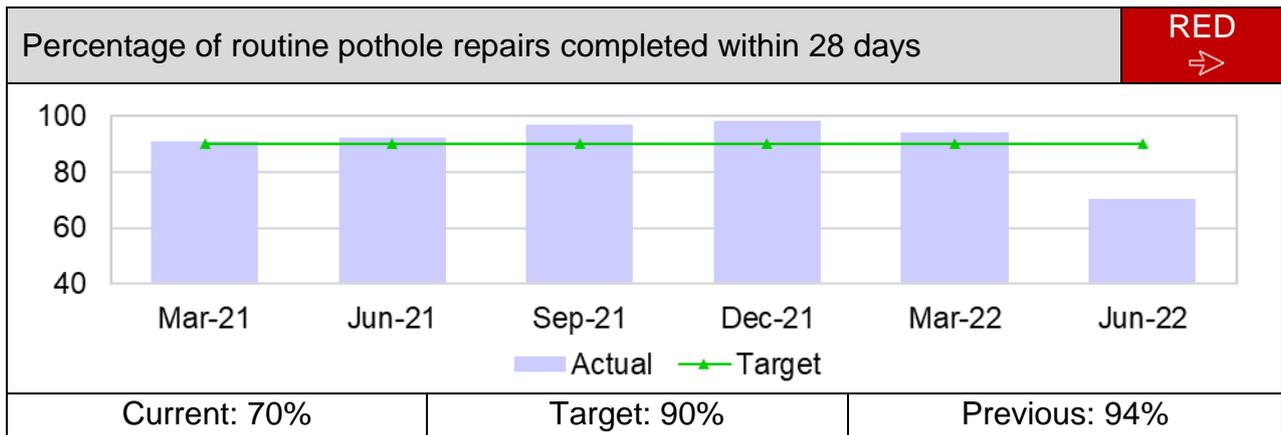
Sustainable Business and Communities

Since March 2022, we have seen the final easing of Covid restrictions and return of staff to our buildings. Our greenhouse gas emission reductions are ahead of where we expected to be and confirms good progress towards the KCC Net Zero by 2030 target. Our next Quarter's data will start to show the impact of our 94-acre solar park in Somerset which will deliver approx. 30% of KCC's Net Zero carbon reduction 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.

The second phase of the Solar Together scheme, to provide competitively priced solar panel and battery installations, is progressing well. 2,200 householders accepted their offer in May and by the end of June, 86 installations had been completed along with 404 surveys.

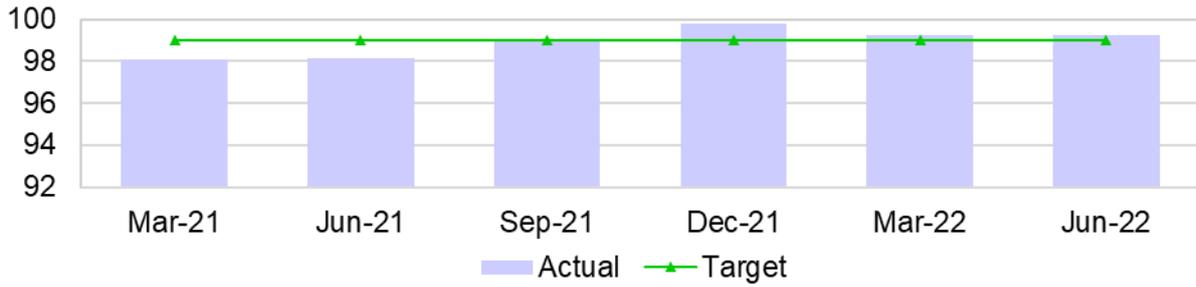
KCC has successfully led a bid to the Local Government Association for funding to support a behavioural insights trial. The consortium of 10 partners, including seven district councils, Medway and the NHS, is working with an expert supplier to design and implement a trial that will support households across Kent to take free and low-cost actions to reduce their energy use. The trial will run until the end of March 2023 and seeks to support residents who are struggling with energy costs but who do not qualify for the support specifically targeted at the most fuel poor.

Key Performance Indicators



Percentage of municipal waste recycled or converted to energy and not taken to landfill – rolling 12 months

GREEN
⇒



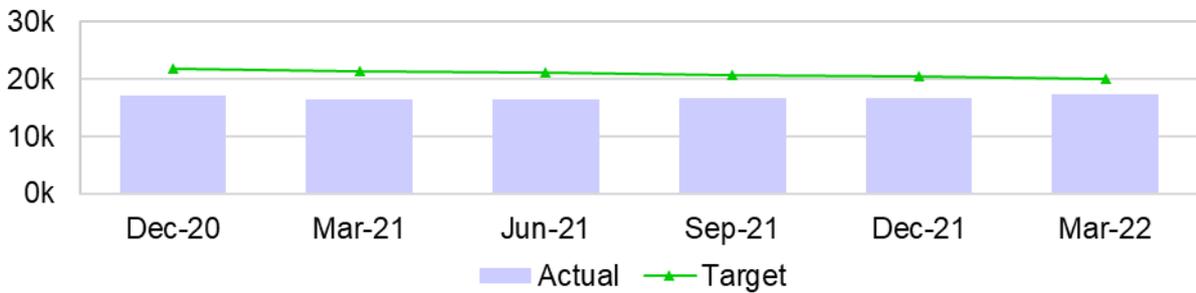
Current: 99.2%

Target: 99%

Previous: 99.2%

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

GREEN
⇒



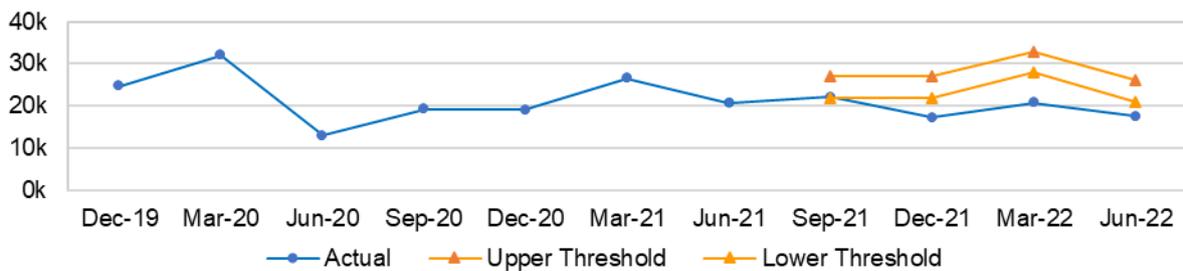
Current: 17,353

Target: 19,724

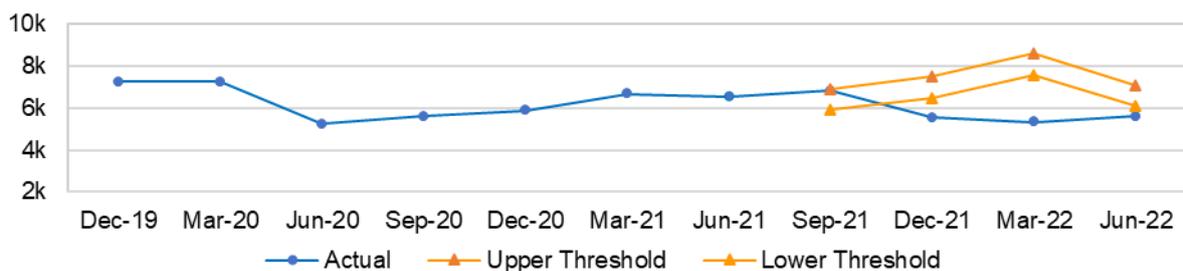
Previous: 16,774

Activity indicators

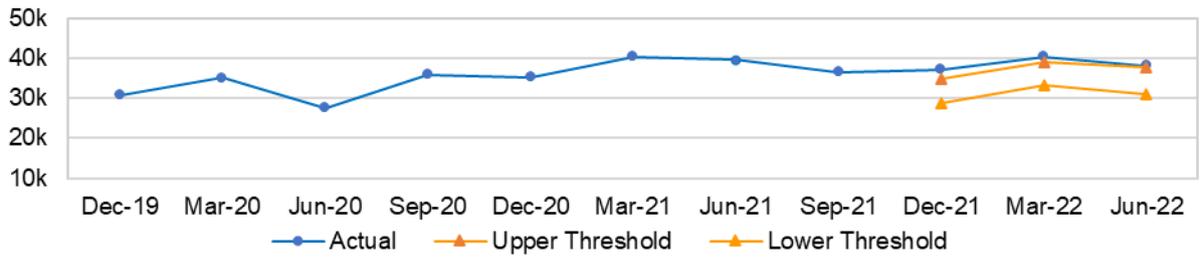
Number of Highways enquiries raised for action – by quarter



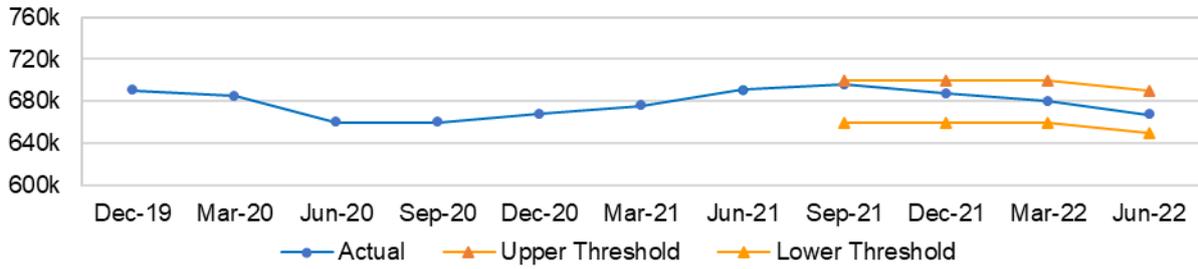
Highways Work in Progress (active enquires/jobs)



Number of streetwork permits issued



Total municipal waste tonnage collected – rolling 12 months



Children, Young People and Education	
Cabinet Member	Shellina Prendergast, Sue Chandler
Corporate Director	Sarah Hammond

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

Schools

This summer term saw the return of statutory end of year tests and assessments for pupils in Reception (Early Years Foundation Stage), Year 2 (Key Stage 1) and Year 6 (Key Stage 2). This data will be reported in the next quarterly report. GCSE (Year 11) and Post 16 (Year 13) students sat externally marked examinations in a move away from the teacher assessments of the previous two years. Kent County Council are asking secondary schools to share their headline results on results days in August.

Based on the latest inspection data as at the end of June 2022, 92% of schools in Kent (534 of the 582) were Good or Outstanding, compared to the national figure of 88%. 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 92%, was three percentage points higher than the national position.

Early Years

The latest inspection data for the percentage of Early Years settings rated Good or Outstanding is 96%, two percentage points below the target and one percentage point below latest published National figure. The Education People continue to target good and outstanding settings due an Ofsted inspection to support them to retain a good or better Ofsted judgement, making clear recommendations where appropriate.

3,015 two-year olds have been funded through the Free for Two (FF2) scheme equating to a 65.6% take up. This is an increase of 3.9 percentage points compared to the same period last year. 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 alongside increasing levels of face-to-face support, including continuing support for providers in relation to their implementation of the Early Years Foundation Stage.

SEND (Special Educational Needs and Disability)

Based on the rolling 12-month average to June 2022, 44.6% of Education, Health and Care Plans (EHCPs) were issued within 20 weeks excluding exceptions (1,167 out of 2,616). In the single month of June, performance was 39.4% with 99 plans out of 251 being issued within timescale. There is a high volume of open cases as demand into the system remains high. Currently, 28% of all open cases are over 20 weeks. Timescales are being closely monitored and are currently being impacted by staffing pressures and the SEND service redesign. A lack of timely advice and guidance also impacts timescales for some cases, affecting the 20-week target.

There has been a pilot scheme between SEND and Health to improve the timeliness and the quality of the advice and information being received from health colleagues for the assessment process. This has used Health coordinators in a role similar to the SEND/Integrated Children's Services (ICS) coordinators. For ICS this has led to 95% of advice being provided within 6 weeks. The health pilot covering East and South Kent has been a success and will be rolled out across the County in August, which will further improve advice and information timescales.

At the end of June, 10.6% of pupils with EHCPs were placed in independent or out of county special schools. Kent is progressing a number of changes to reduce its use of independent and out of county placements. This includes increased use of mainstream placements (supported by the Countywide Approach to Inclusive Education), the development of further Specialist Resourced Provision (SRPs) within mainstream schools, exploration of locality budgets, and a more rigorous process for decision making and agreement for independent placements.

Wider Early Help

Fifty pupils were permanently excluded during the rolling 12-month period to June 2022 (which equates to 0.02%); 16 were 'primary' phase and 34 'secondary' phase pupils. The previous pre-Covid full year figure in 2018/19 was 43. Tonbridge and Malling district accounted for 13 of the 50 pupils excluded across the County. Targeted work will take place in the district this academic year to address this disparity. Advisers from the PRU, Inclusion and Attendance Service (PIAS) have been working closely with schools to find alternatives to permanent exclusion within the constraints of the statutory processes and DfE guidance. Permanent exclusion remains the very last resort for the most serious incidents and where all school resources, multi-agency intervention and services to promote inclusion within the setting have been exhausted.

Although the number of first-time entrants to the Youth Justice System in Kent has increased in the last quarter, with the rolling 12-month figure at 246, the figure remains below the target of 270.

Early Help

At the end of June 2022, 2,776 families were open to Early Help units, providing support for 5,713 children and young people under the age of 18. This is a 7% reduction in the number of families supported compared to the end of the previous quarter (2,987 families in March 2022).

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 June 2022, remaining the same as for the previous quarter and 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 12,493 at 30th June 2022, an increase of 566 (4.7%) children and young people when compared to end of the previous quarter (11,927).

There were 5,880 referrals to children's social care services in the quarter, an increase of 11.7% when compared to the previous quarter (5,265) and an increase of 13.0% compared to April to June 2021 (5,202). The rate of re-referrals within 12 months for the 12 months to June 2022 was 21.4%, an improvement on performance in the previous quarter of 22.0% 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 June 2022 was 75.9% which is below the target of 85.0%. The proportion of case-holding social work posts filled by agency staff was 15.5%, which is an increase from the end of Quarter 4 when it was 12.2%. The average caseload for Social Workers in Children's Social Work Teams increased by an average of 2 cases in the quarter, from 26 cases in March 2022 to 28 cases in June 2022, remaining outside of the target of no more than 18 cases.

Child Protection

On 30th June 2022 there were 1,342 children subject to a child protection plan, an increase of 66 (5%) from the end of the previous quarter (1,276). The rate per 10,000 children (aged 0-17) was 38.7 which remains below the last published rate for England of 41.4, at 31st March 2021. The percentage of children who were subject to a Child Protection Plan for a second or subsequent time increased from 19.8% in March 2022 to 21.4% in June 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 42 (3%) in the quarter, to 1,445. The number of unaccompanied asylum seeker children (UASC) in care increased by 41 (11%) in the quarter to 403, some of which will be awaiting transfer under the National Transfer Scheme. The number of children in care placed in Kent by other local authorities (OLA) decreased by 15 in the quarter to 1,233.

Status	Sep 21	Dec 21	Mar 22	Jun 22
Citizen	1,379	1,380	1,403	1,445
UASC	350	361	362	403
Total	1,729	1,741	1,765	1,848
Gender				
Male	1,098	1,105	1,114	1,199
Female	629	633	648	647
Non-binary	2	3	3	2
Age Group				
0 to 4	221	226	232	243
5 to 9	189	185	194	215
10 to 15	691	669	714	723
16 to 17	628	661	625	667
Ethnicity				
White	1,213	1,215	1,228	1,264
Mixed	96	94	103	104
Asian	72	60	54	45
Black	58	44	43	56
Other	290	328	337	379

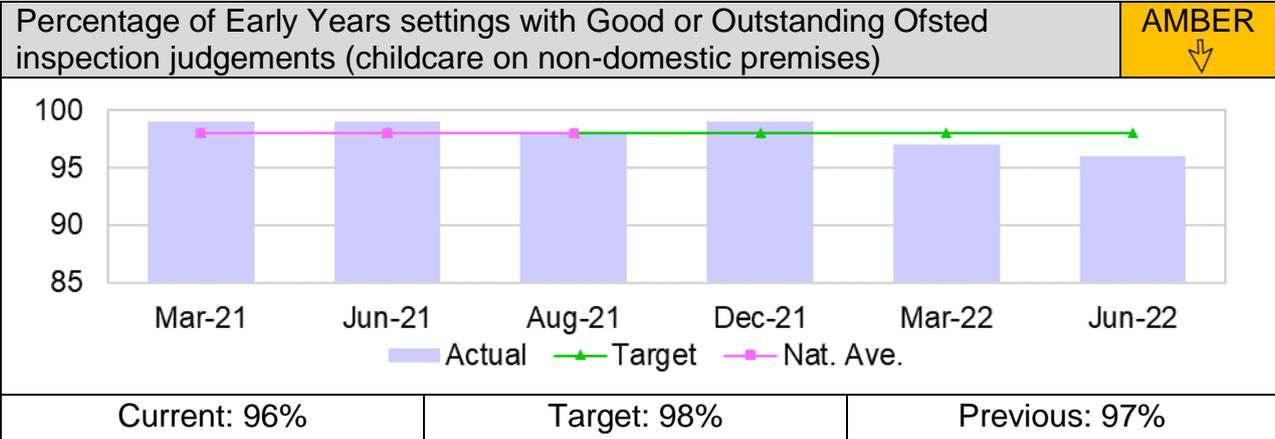
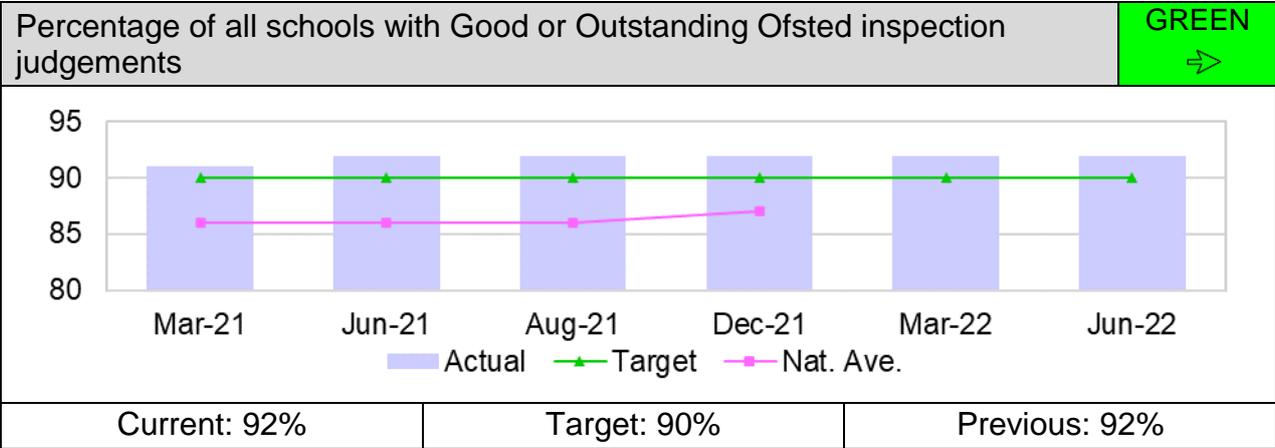
The percentage of Kent's children placed in KCC in-house foster care or with family/friends reduced by 2.9 percentage points in the quarter, from 78.3% at the end of March 2022 to 75.4% at the end of June 2022. This remains below the target of 85.0%.

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 June 2022 was 418 days, which is higher than the average of 391 days at the end of the previous quarter. The performance for this timeliness measure is impacted upon by delays to court hearings.

Care Leavers

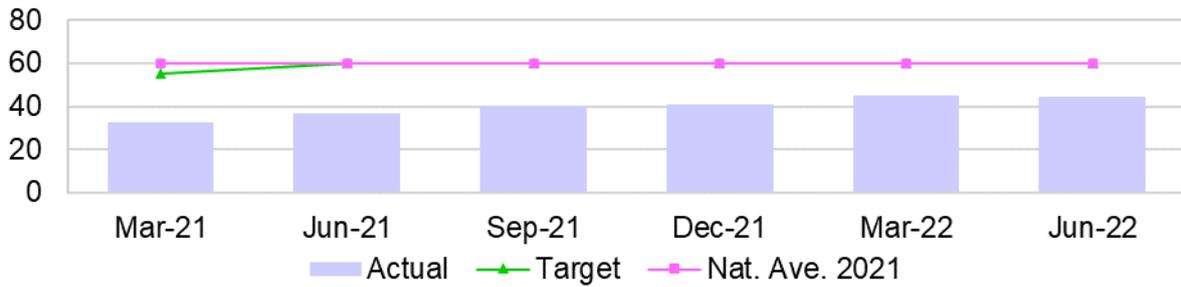
The number of care leavers at the end of June 2022 was 2,075 which is one fewer than the previous quarter (2,076). Of these 2,075 care leavers, 990 (48%) were citizen care leavers and 1,085 (52%) were unaccompanied asylum-seeking young people. The percentage of care leavers in education, employment or training has improved during the quarter, from 57.9% in March 2022 to 60.5% in June 2022, but remains below the 65.0% target.

Key Performance Indicators



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

RED
↑



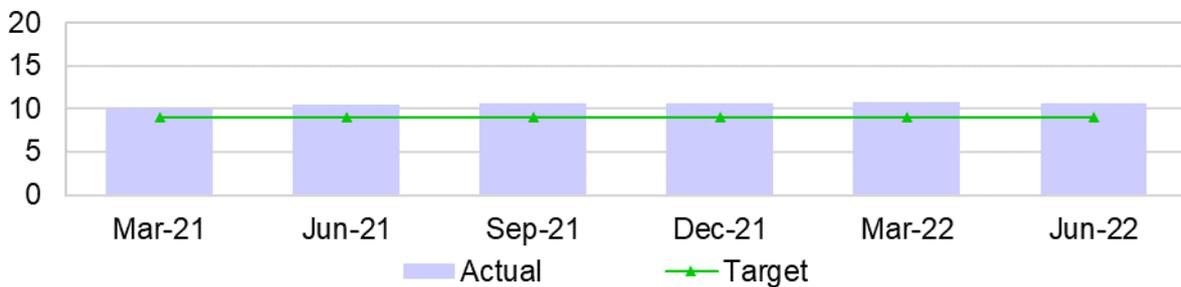
Current: 45%

Target: 60%

Previous: 45%

Percentage of pupils (with EHCP's) being placed in independent or out of county special schools

RED
→



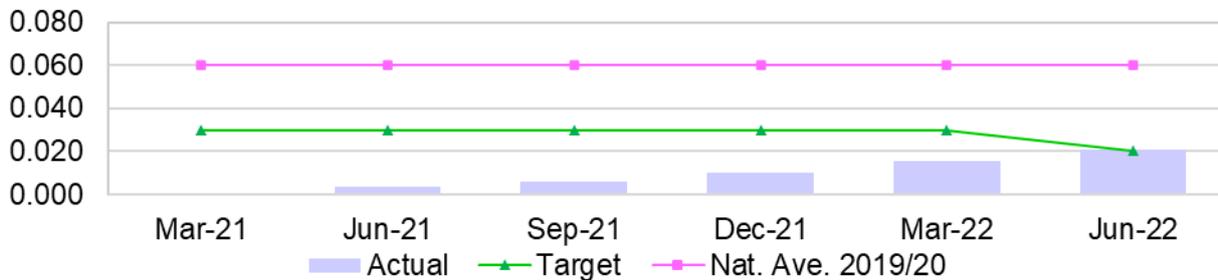
Current: 10.6%

Target: 9%

Previous: 10.8%

Percentage of pupils permanently excluded from school – rolling 12 months

GREEN
↓



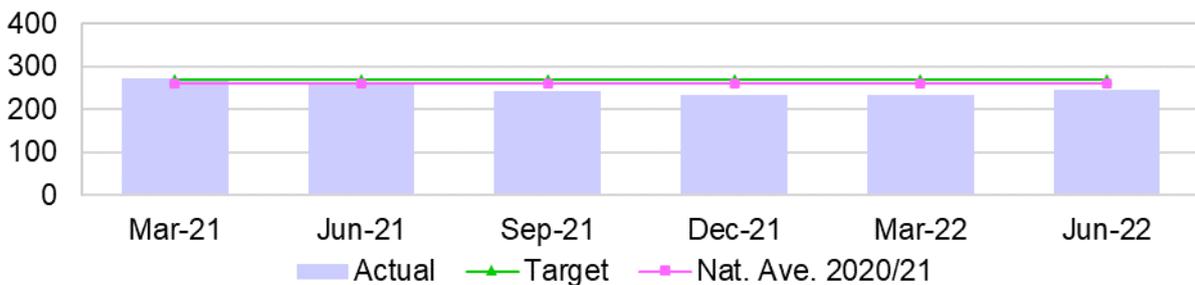
Current: 0.02%

Target: 0.02%

Previous: 0.02%

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

GREEN
→



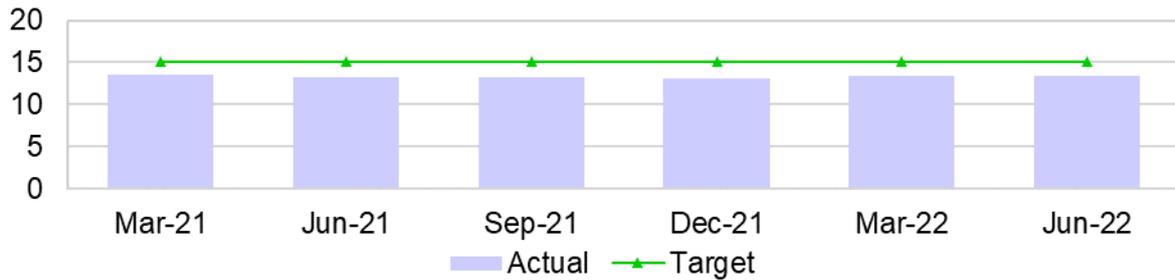
Current: 246

Target: 270

Previous: 233

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

GREEN
➔



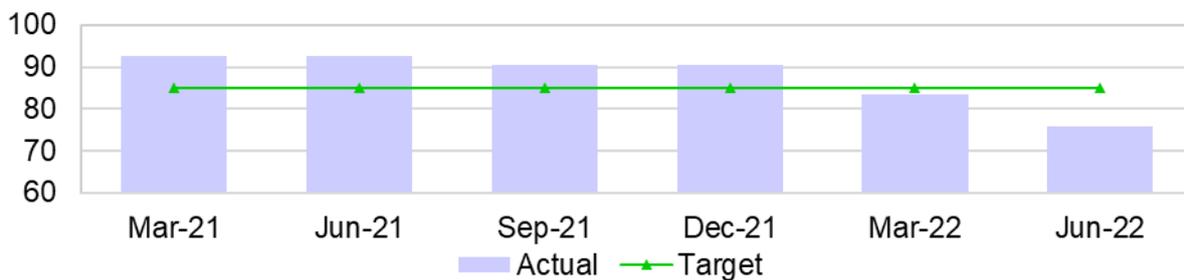
Current: 13.4%

Target: 15%

Previous: 13.4%

Percentage of case holding posts filled by permanent qualified social workers

AMBER
⬇



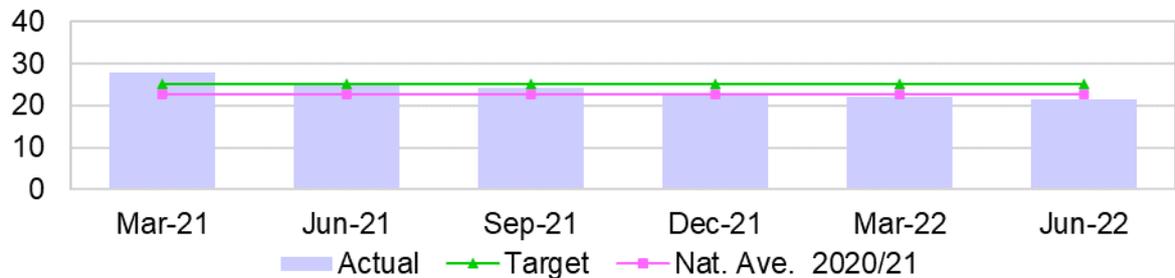
Current: 75.9%

Target: 85.0%

Previous: 83.3%

Percentage of children's social care referrals that were repeat referrals within 12 months

GREEN
⬆



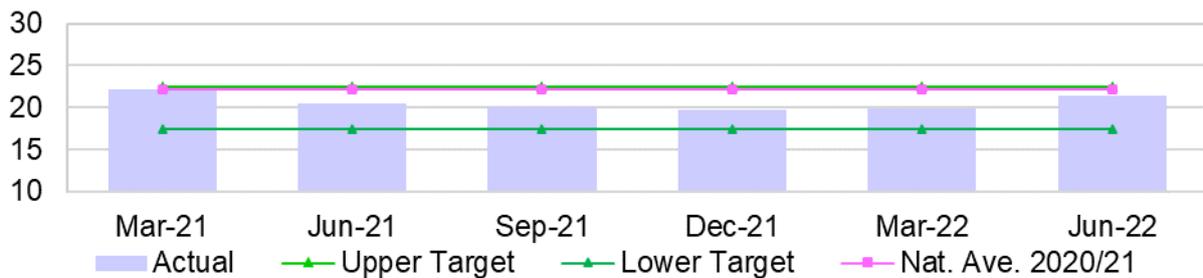
Current: 21.4%

Target: 25.0%

Previous: 22.0%

Percentage of child protection plans that were repeat plans

GREEN
➔



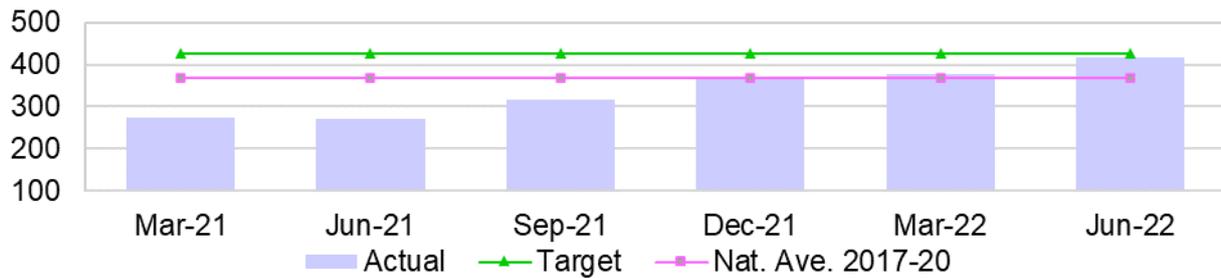
Current: 21.4%

Target: 17.5% - 22.5%

Previous: 19.8%

Average number of days between becoming a child in care and moving in with an adoptive family

GREEN
↓



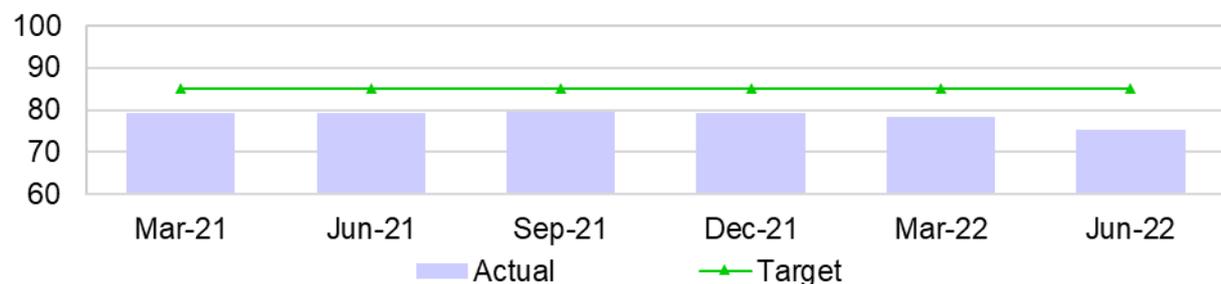
Current: 418.7

Target: 426

Previous: 391.1

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

AMBER
⇒



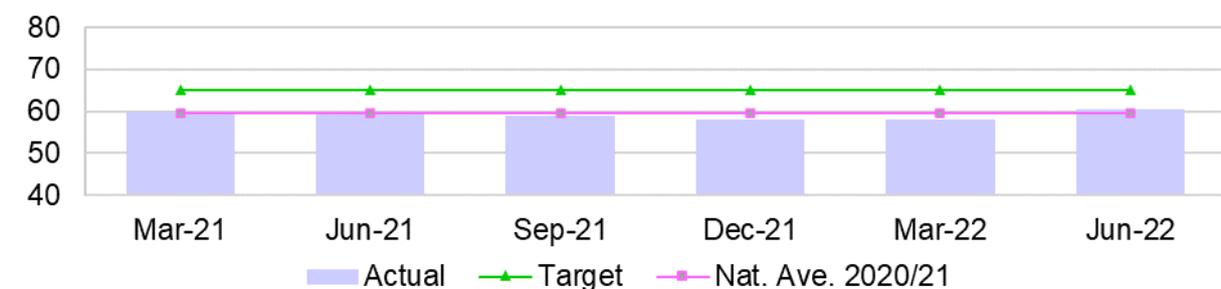
Current: 75.4%

Target: 85.0%

Previous: 78.3%

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

AMBER
⇒



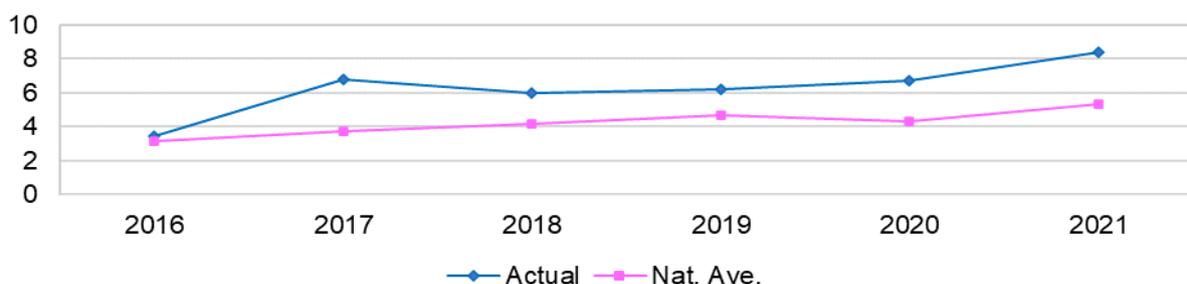
Current: 60.5%

Target: 65.0%

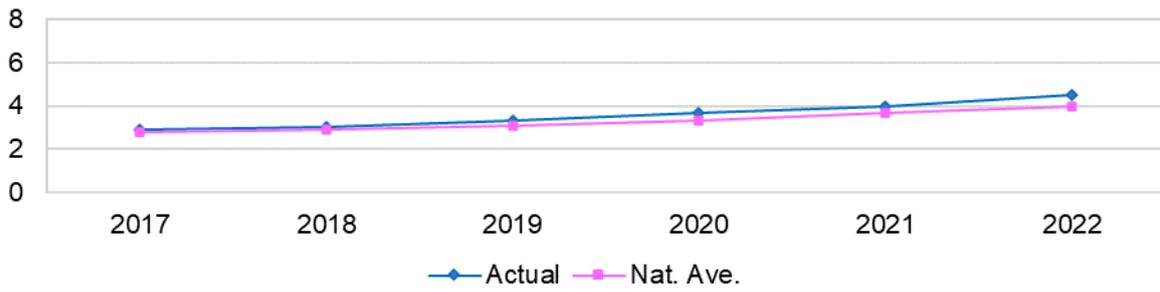
Previous: 57.9%

Activity indicators

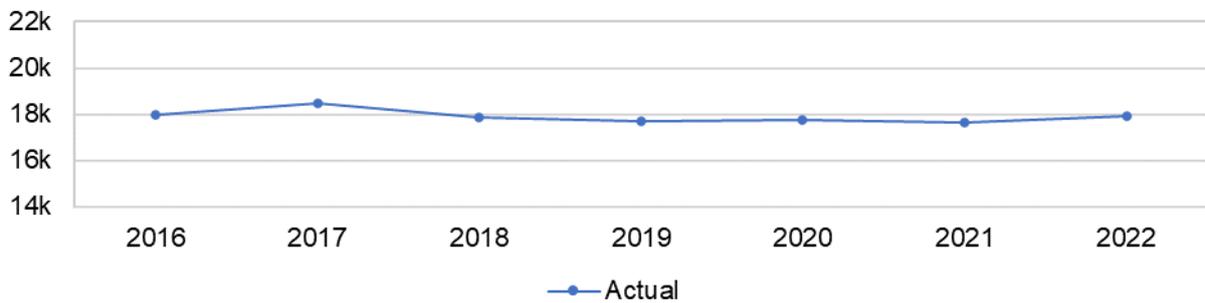
Number of initial requests for statutory assessment (for an EHC plan) per 1,000 population



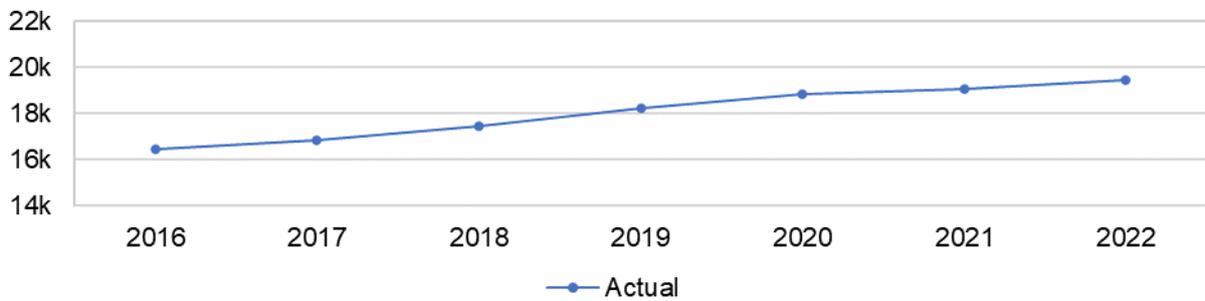
Percentage of pupils with an EHCP



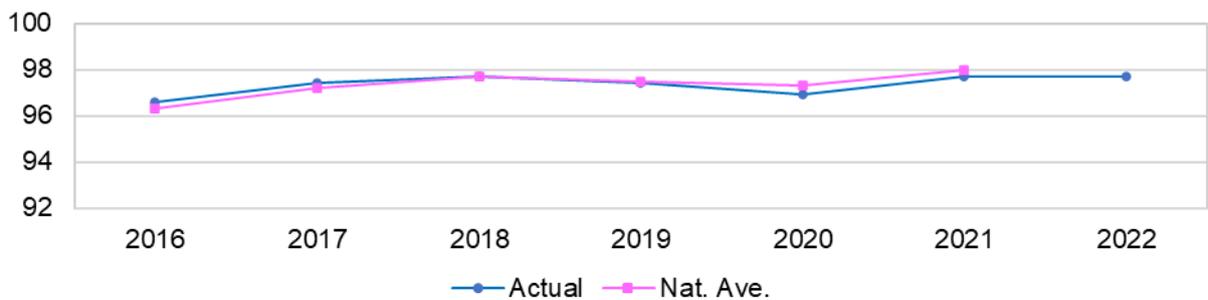
Number of pupils in Reception year (Kent state funded schools)



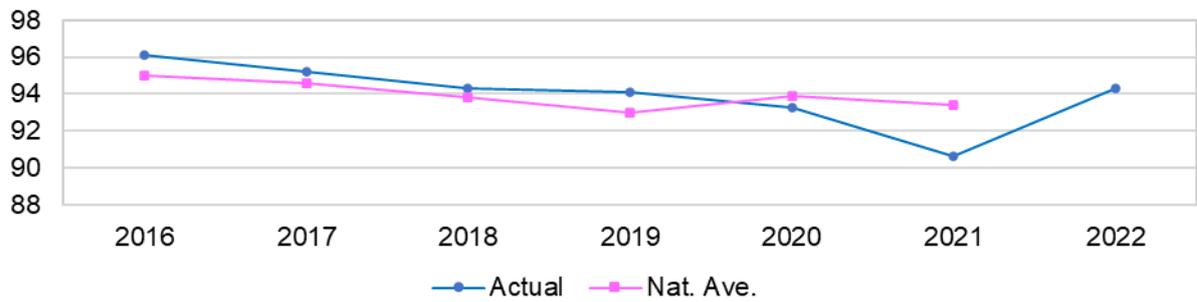
Number of pupils in Year 7 (Kent state funded schools)



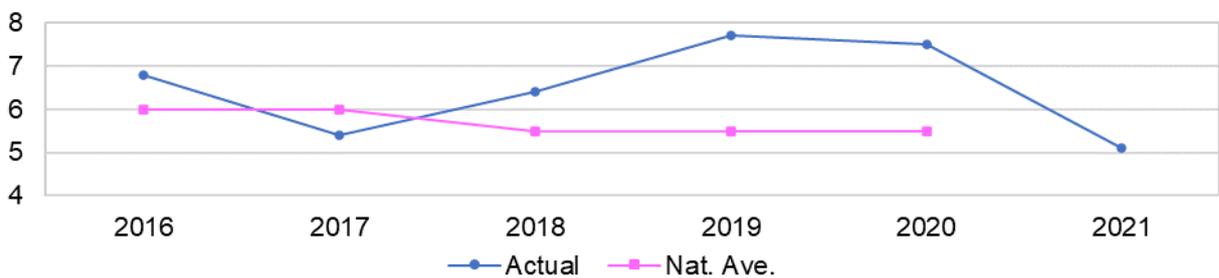
Percentage of Primary school applicants offered one of top three preferences



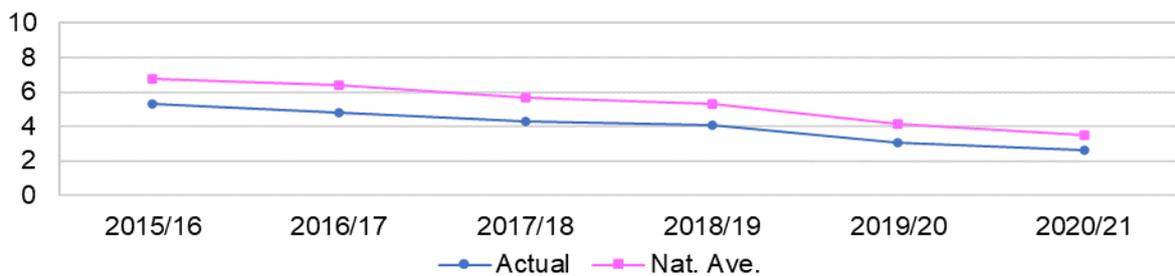
Percentage of Secondary school applicants offered one of top three preferences



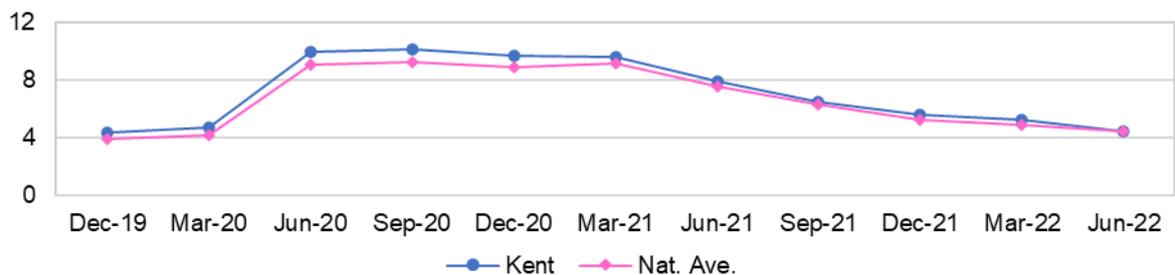
Percentage of 16-17 years olds Not in Education, Employment or Training (NEETs) or whose activity is Not Known



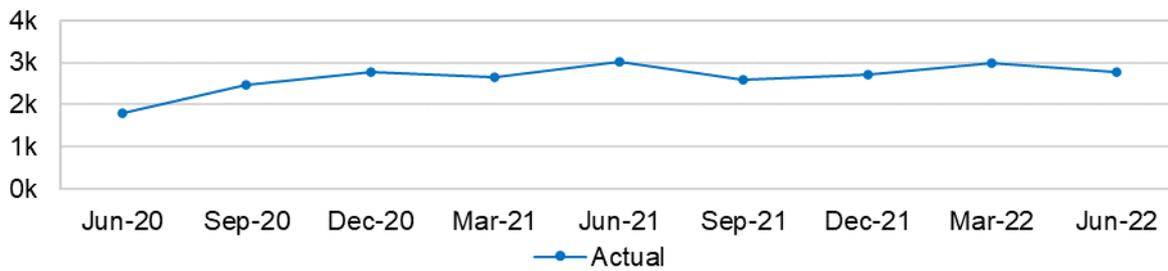
Percentage of 16-18 year olds who start an apprenticeship



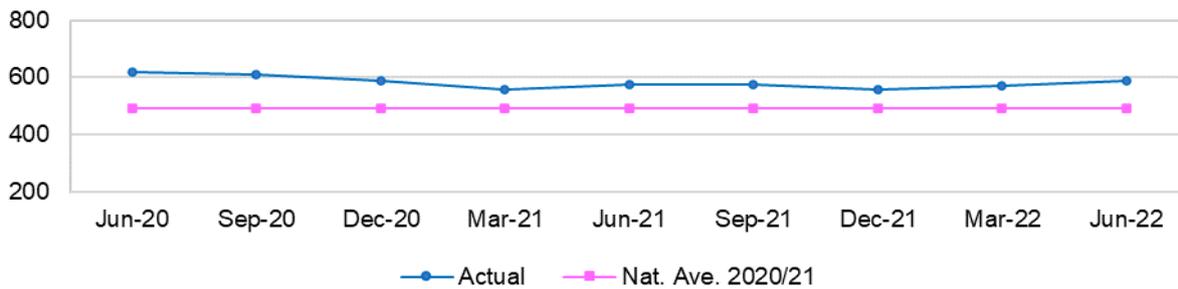
Percentage of 18-24 year olds claiming Universal Credit



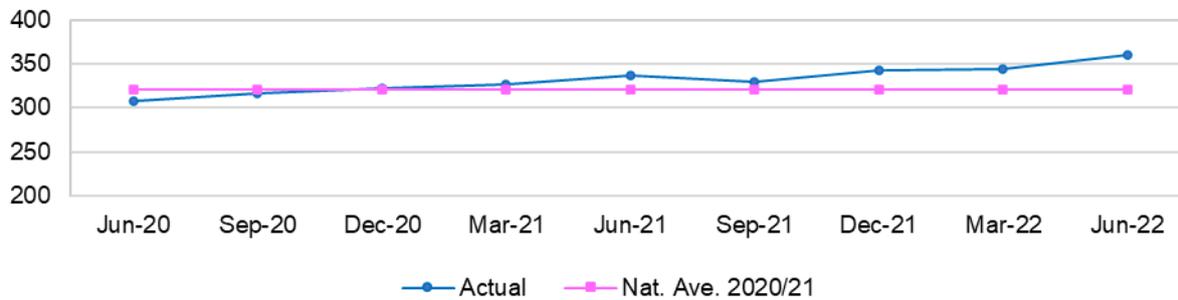
Number of open Early Help cases managed by Units



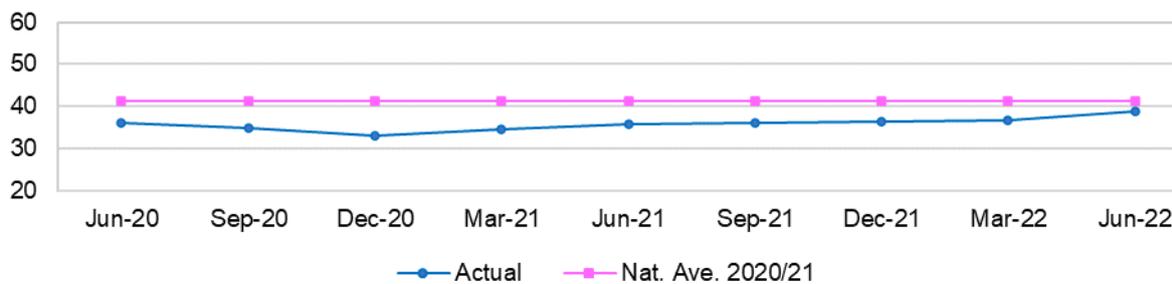
Rate of CSW referrals per 10,000 population aged under 18 – rolling 12 months



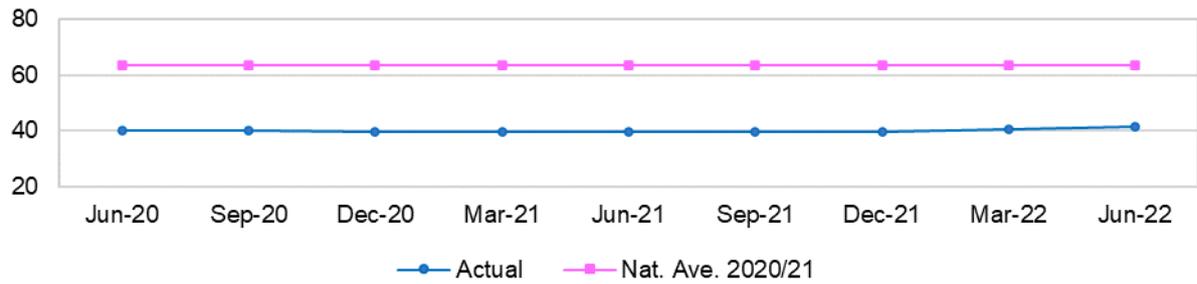
CSW caseload per 10,000 child population – snapshot at quarter end



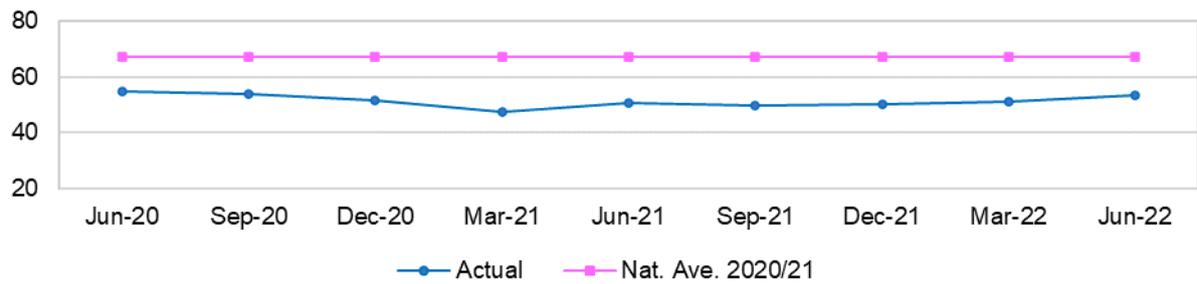
Rate of children with Child Protection Plans per 10,000 child population – snapshot at quarter end



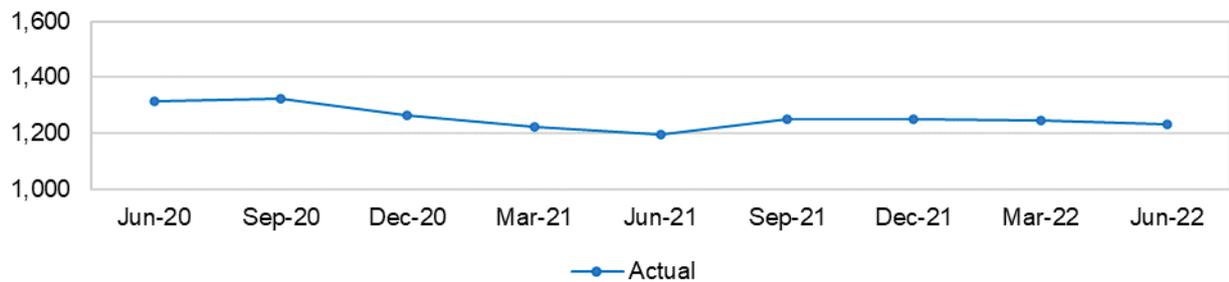
Rate of Children in Care (excluding UASC) per 10,000 child population – snapshot at quarter end



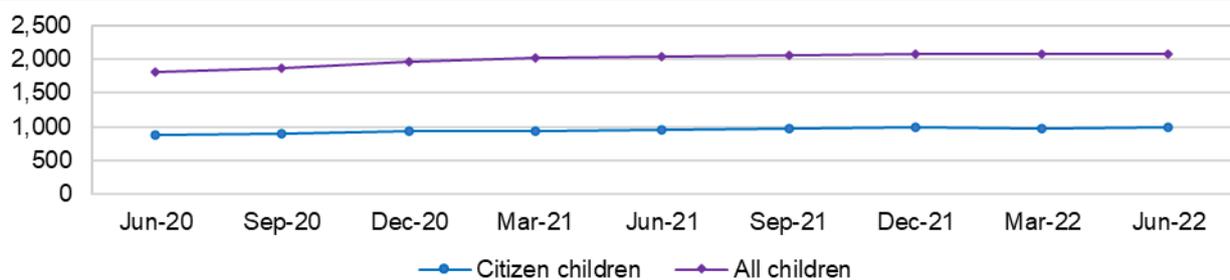
Rate of Children in Care (including UASC) per 10,000 child population – snapshot at quarter end



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



Number of care leavers as at quarter end



Adult Social Care & Health						
Cabinet Member	Clair Bell					
Corporate Director	Richard Smith					
KPI Summary	GREEN	AMBER	RED	↑	→	↓
	4	1	1		5	1

For 2022/23 onwards Adult Social Care & Health (ASCH) implemented a new series of KPIs and activity measures to better reflect the work delivered by ASCH and the pressures the sector is experiencing following the pandemic.

ASCH continue to have over 20,000 people making contact each Quarter, with 21,725 people contacting us in Quarter 1. In response to this high demand and in order to improve how we respond to requests for assistance, work is being undertaken to refine and diversify how people can contact us. This includes expanding our use of online tools and self-service options. The new KPI on the percentage of people who re-contacted ASCH having had a previous contact resolved with advice and information, allows the monitoring of the effectiveness of the service provided at first contact, albeit there are factors that will affect this, especially where someone has experienced a change in circumstance or an increased need not related to the original contact. ASCH aim to have no more than 9% of all contacts made up of re-contacts within a 3-month period, and this was achieved in Quarter 1.

A Care Needs Assessment (CNA) is where a person's social care needs are identified and eligibility for support is assessed (Care Act 2014), ASCH have on average 1,600 CNAs to complete each month, with 4,725 completed in Quarter 1 (down from 4,994 in Quarter 4). Of the CNAs newly initiated within Quarter 4, 75% were completed within 28 days. This measure runs a quarter in arrears and looking back at the previous year, ASCH was below the new target of 90% set for 2022/23.

The time taken to complete a CNA is dependent on the person and their needs, with some people with complex circumstances taking months to complete. However, the majority of CNAs can be completed within 28 days (Care Act compliance is that they are timely) and ASCH are prioritising work on completing CNAs as part of its Performance Assurance process.

Alongside delivering CNAs there are also Carer Assessments being delivered with the general trend having been upwards over the last year, with 1,102 completed in Quarter 1. Commissioned Carers Organisations deliver these assessments for KCC ASCH. The Carers Strategy (NHS and KCC) has been completed and Roadshows promoting our approach to carers were delivered in August.

Following the Assessments and where eligible for support, people receive a Care and Support Plan which details how a person will be supported and the services they may receive. ASCH had 16,932 people with an active Care & Support Plan at the end of Quarter 1, which is the highest number of people since before Quarter 3 2020/21. Not everyone will go on to need a support package (for example Residential care, Homecare, Supported Living) and ASCH has seen decreasing numbers of new support packages being arranged each quarter. Whilst the numbers have decreased, the

average weekly cost of the newly arranged packages has increased in general, indicating a rise in the cost of care or increases in the complexity of needs.

When people have a Care and Support Plan in place and are receiving support from ASCH, they receive an initial 8-week review and then an Annual Review 12 months later. The number of people requiring an annual review on the last day of Quarter 1 was 5,044, and the number has been increasing quarter on quarter. In Quarter 1 over 3,300 annual reviews were delivered. Work on completing Annual Reviews is also being prioritised as part of the ASCH Performance Assurance process.

Where people are in need of short-term enablement services, ASCH have the Kent Enablement at Home service (KEaH) which aims to keep people independent, in their home and reduce the need for ongoing care. In Quarter 1, there were 2,109 people actively receiving this support. Some individuals require residential or nursing care on a temporary basis (either while their longer-term needs or circumstances are assessed, or to provide respite) and ASCH have seen increasing number of people in short term beds since the pandemic with 1,322 individuals receiving this service in Quarter 1.

Long Term Support is provided either through community or residential/nursing care. ASCH have nearly 12,000 people in long term community services each quarter, which include Direct Payments, Day Care, Supported Living and Homecare. A key priority for ASCH is to enable people to remain independent and in their own homes with clear personal choice over their support. Direct Payments are nationally recognised as an effective way of delivering these aims and so ASCH have set itself a challenging target of 30% of people in receipt of community services accessing these via a Direct Payment. Over the last 2 years, around a quarter of people in receipt of community services have accessed these via a Direct Payment and so ASCH is actively promoting growth in this area, including recruiting a specialist Personal Assistant Development worker, developing a digital platform, and working with other KCC directorates to deliver community catalysts and grow community provision.

ASCH have seen a decreasing number of people receiving long-term residential or nursing care since Quarter 3 2021/22. As residential and nursing care potentially reduces an individual's choice and independence, these services are considered and discussed with a person and their families/carers when other support options are not suitable, adequate or safe. Where appropriate for an individual's needs, there have been recent moves of people with mental health needs from residential care into community services (SIS/Supported Living).

The numbers of people accessing support with ASCH who have a mental health need had been increasing prior to the pandemic, during which this increase escalated, however the numbers appear to be plateauing with 1,220 people in Quarter 1. SIS/Support Living remains the most prevalent service provision.

ASCH have an ongoing KPI which reports on the percentage of people in residential or nursing care with a CQC rating of Good or Outstanding. For 2022/23, ASCH increased the target to 80% and met this in Quarter 1 with 81% of people placed in settings with Good or Outstanding ratings. Where providers are rated as Inadequate or Poor, Locality Commissioners provide advice and support to ensure that effective action plans are in place that respond to identified concerns and/or CQC findings and monitor these action plans as required. Where necessary contract suspensions are put in place to prevent further placements whilst improvements are being made.

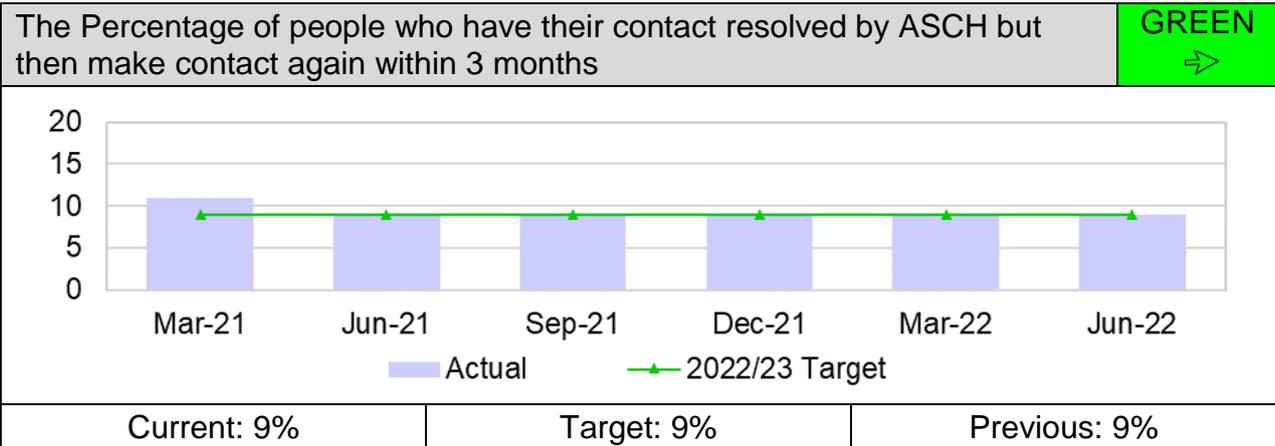
ASCH report two KPIs that are national Better Care Fund measures; the Better Care Fund is a programme that supports local systems to successfully deliver and monitor the integration of health and social care, looking for better outcomes for people. For those people aged 65 and over who are still at home 91 days after discharge from hospital having received enablement, ASCH remains above the target of 82% at 85% for Quarter 4. ASCH have increased the target for 2022/23 to 85%.

The second of these Better Care Fund measures presents the rate per 100,000 population of people receiving long term support, aged 65 and over, by admission to residential and nursing care homes. As previously discussed, it is an ASCH priority to ensure people stay at home and independent for as long as possible, with support from community services where necessary and we have seen decreasing numbers in, and entering, residential and nursing care since Quarter 3 2021/22. This is reflected in the decreasing rate with 104 per 100,000 in Quarter 1, meaning ASCH is below the target of 111 and RAG Rated Green.

For 2022/23, ASCH have expanded the previously reported Deprivation of Liberty Safeguards (DoLS) measure to show both the number of applications received each quarter and those completed. Quarter 1 saw a further increase in the number of DoLS applications received at 2,453, which is the highest for over 6 Quarters. The number of completed applications vary Quarter on Quarter and is influenced by the capacity of the team and the volumes of urgent applications. On average 42% of applications take under 4 weeks to be signed off.

ASCH had 1,043 Safeguarding Enquiries open on the last day of Quarter 1. The Safeguarding Teams have held the number of open enquires at a more sustainable level following the implementation of a dedicated team brought in during 2021/22, who assisted the teams in balancing the volume of incoming and existing work allowing for the volume of open safeguarding enquiries to be reduced having exceeded 2,000 in Quarter 2, 2021/22.

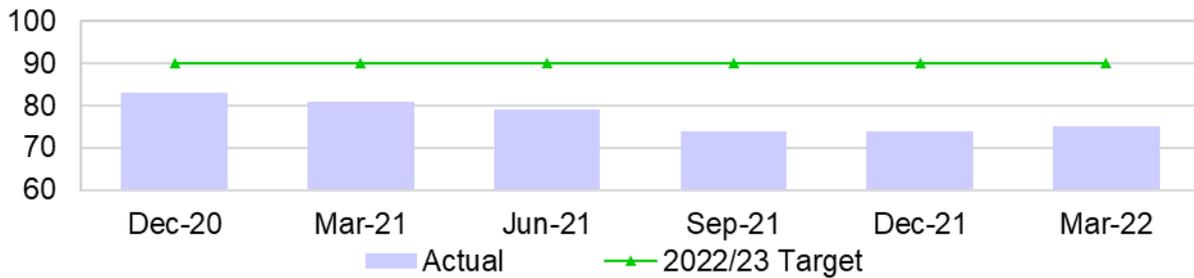
Key Performance Indicators



New Indicator – target line for previous periods shown for comparison only

Proportion of new Care Needs Assessments delivered within 28 days

RED
↓



Current: 75%

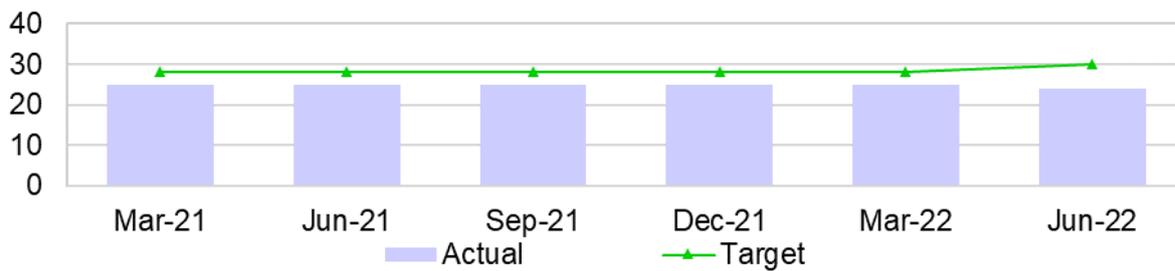
Target: 90%

Previous: 74%

New Indicator – target line for previous periods shown for comparison only

Proportion of people receiving a long-term community service who receive Direct Payments

AMBER
⇒



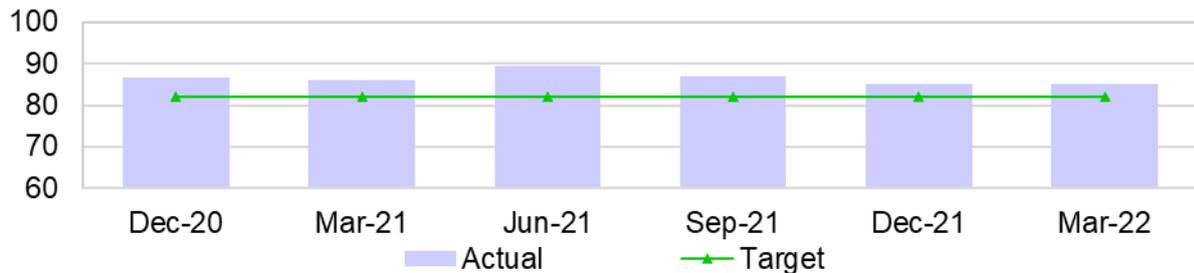
Current: 24%

Target: 30%

Previous: 25%

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

GREEN
⇒



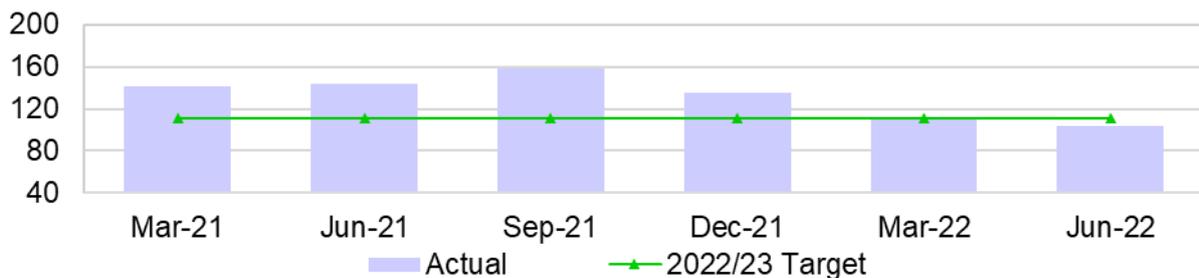
Current: 85%

Target: 82%

Previous: 85%

Long Term support needs of older people (65 and over) met by admission to residential and nursing care homes, per 100,000 (Better Care Fund)

GREEN
⇒



Current: 104

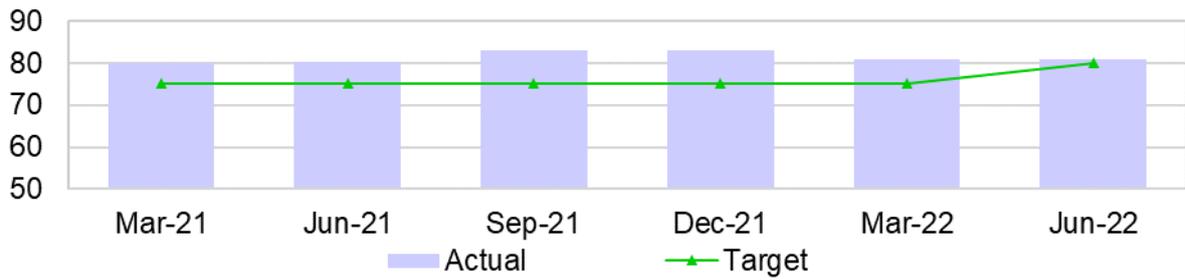
Target: 111

Previous: 111

New Indicator – target line for previous periods shown for comparison only

Percentage of KCC supported people in residential or nursing care where the CQC rating is Good or Outstanding

GREEN
➔



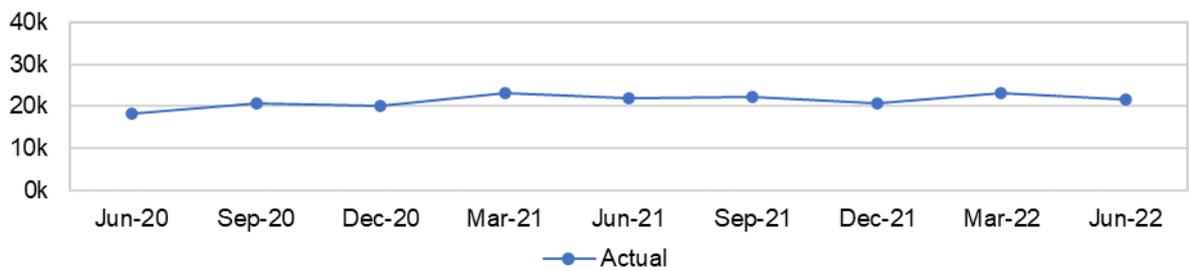
Current: 81%

Target: 80%

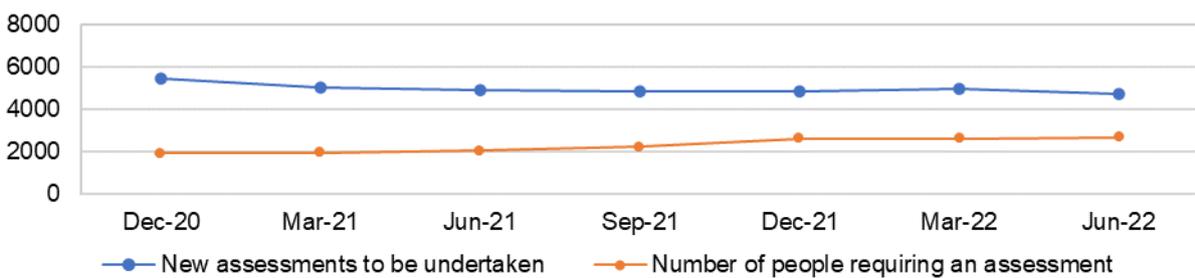
Previous: 81%

Activity indicators

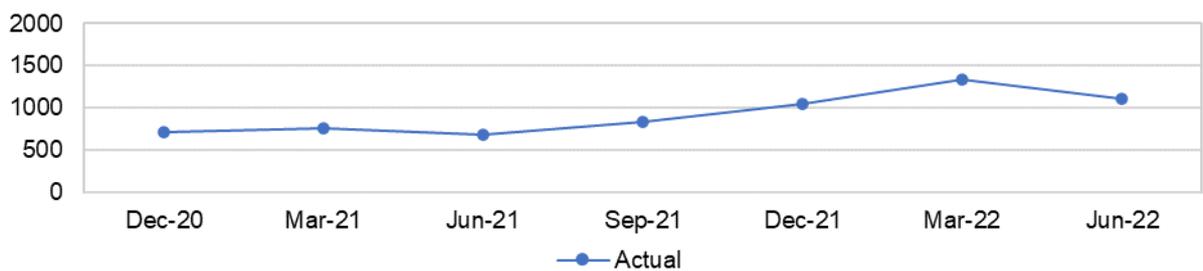
Number of people making contact with ASCH



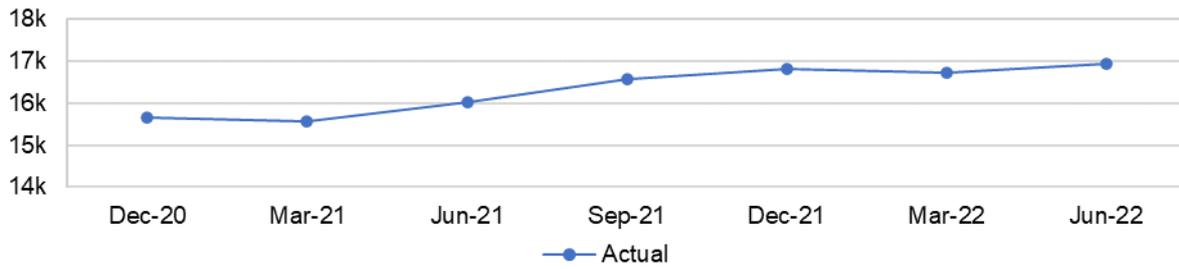
Number of new Care Needs Assessments to be undertaken and the number of people requiring a Care needs Assessment on the last day of the quarter



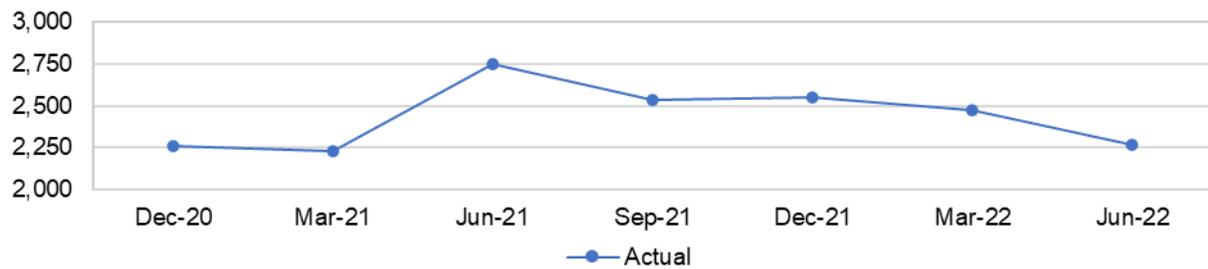
Number of new Carers assessments delivered



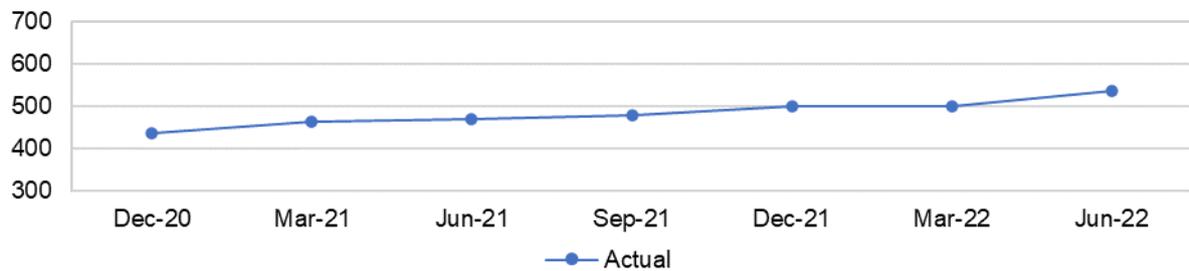
Number of people with an active Care & Support Plan at the end of the Quarter



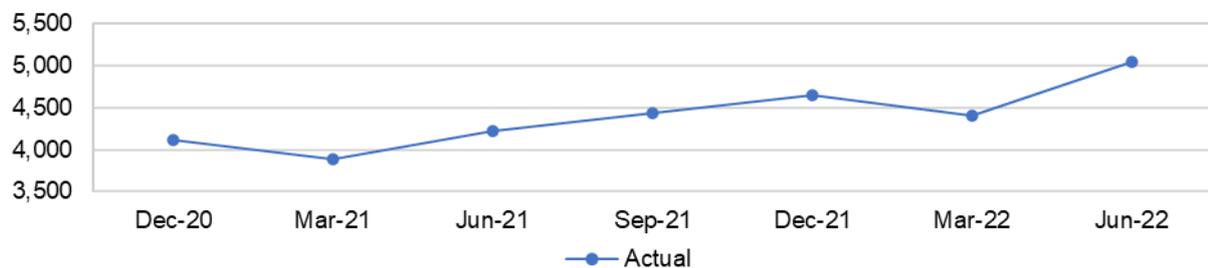
Number of new support packages being arranged for people in the Quarter



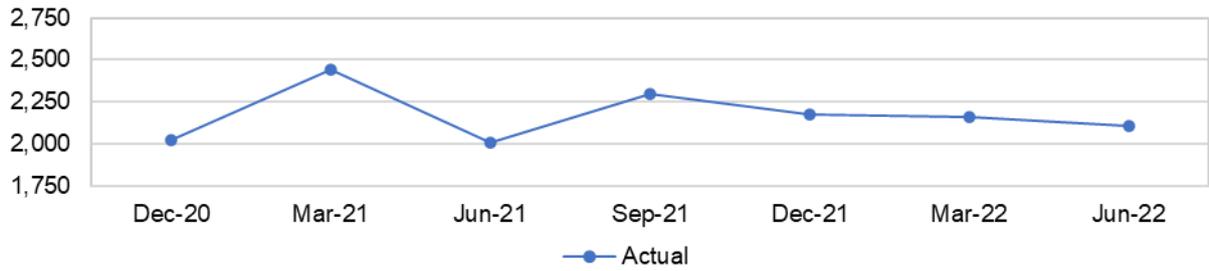
Average cost (£s per week) of new support packages arranged for people in the Quarter



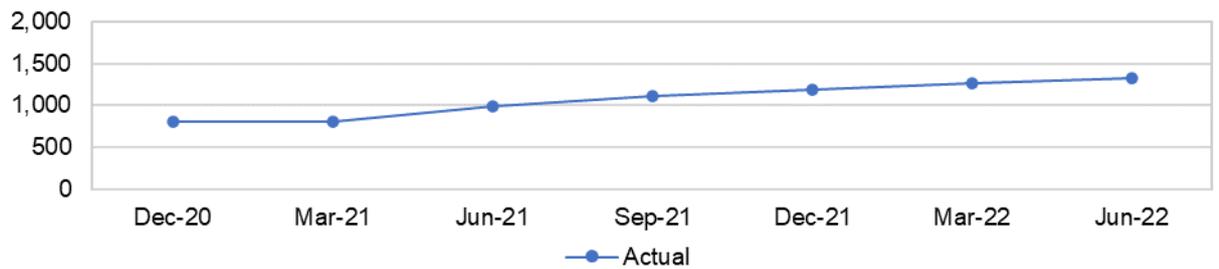
Number of people requiring an annual review to be completed on the last day of the Quarter



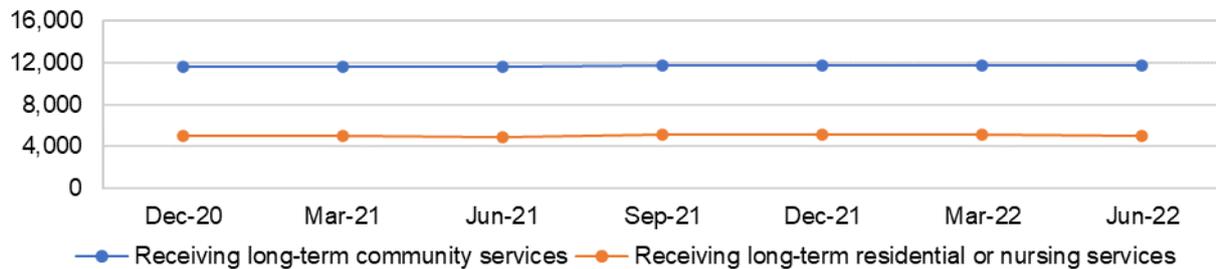
Number of people in Kent Enablement at Home (KeaH)



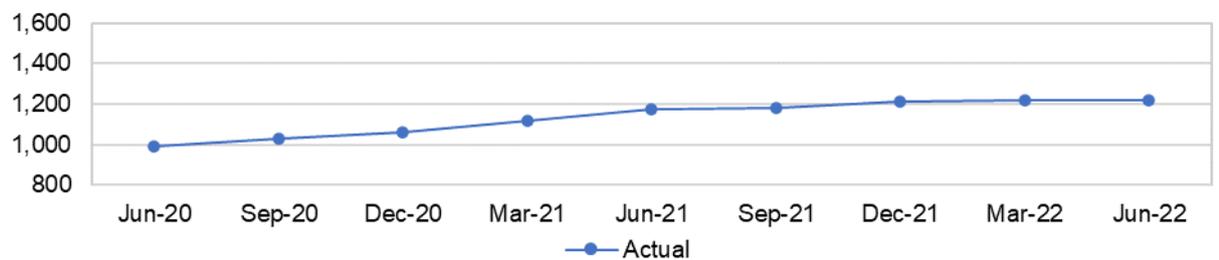
Number of people in Short Term Beds during the Quarter



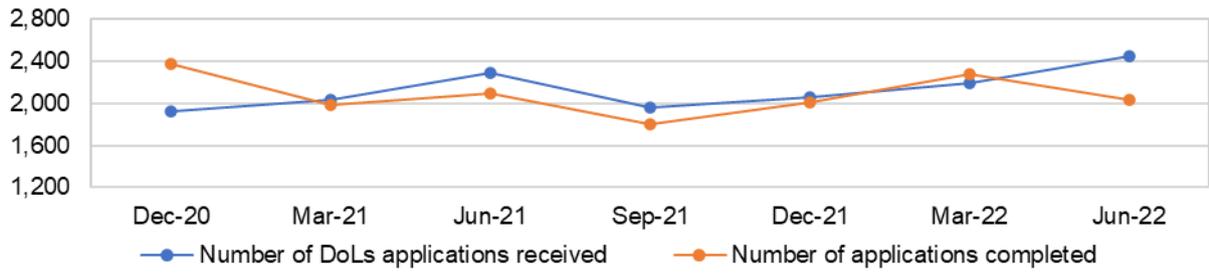
Number of people in Long Term Services



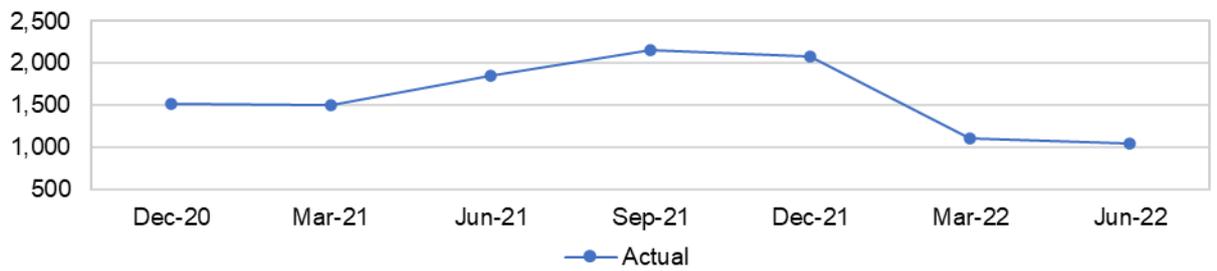
Number of People accessing ASCH Services who have a Mental Health Need



Number of DoLS applications received and completed



Number of safeguarding enquiries open on the last day of the Quarter



Public Health	
Cabinet Member	Clair Bell
Director	Anjan Ghosh

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

The NHS Health Check Programme continues to recover after the service resumed delivery in Quarter 2 2020/21, following a national pause due to COVID-19. There were 5,945 Health Checks provided in Quarter 1. Although the 12 month rolling checks performance is amber for this period, activity continues to increase rapidly with this quarter representing a 213% increase in checks delivered compared to the same quarter last year. A risk-stratified approach to NHS Health Checks, where those at highest risk of cardiovascular disease are targeted, has been rolled out and will continue to be piloted until 2023/24.

In Quarter 1 of 2022/23, the Health Visiting Service delivered 17,057 mandated universal contacts, an increase on last quarter and still on track to meet the annual target of 65,000 mandated universal contacts. Delivery of all five mandated contacts remained above target during Quarter 1.

In Quarter 1, the Sexual Health service has performed well overall despite the ongoing strain on the service due to the Monkeypox outbreak. The Sexual Health KPI target has been increased to 95% as a reflection of a successful year in 2021/22. Over Quarter 1 this target has been met, showing an ongoing commitment by the service. The service continues to operate a hybrid model with service users generally being directed initially to the online STI testing prior to booking a face-to-face appointment in clinic. This is being reflected in the number of attendances at clinics, with more effective triaging and medication being able to go straight to the person's house or local pharmacy. This model proved successful in 2021/22 and will continue to be developed in 2022/23

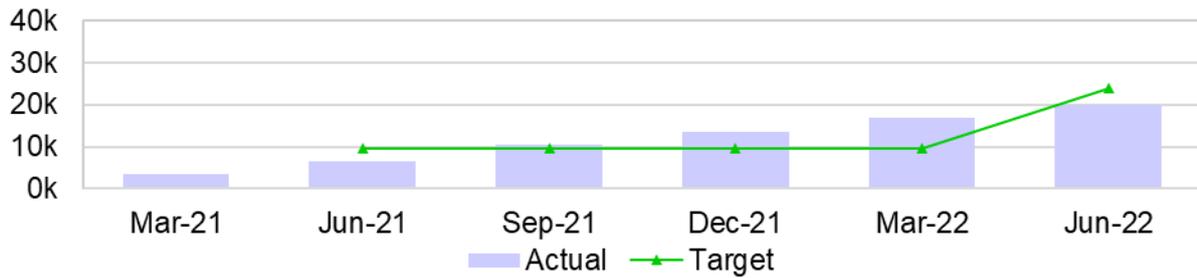
The community drug and alcohol data for Quarter 1 was unavailable at the time of writing the report.

In Quarter 1, Live Well Kent (LWK) referrals have increased from the previous quarter. Self-referrals continue to be the greatest source of referrals. Client satisfaction rates remain above the target, at 98.7%. Over the last year LWK staff have been sitting as a partner in a number of Community Mental Health Team triage meetings. This has proved beneficial and has created a good working relationship, enabling a more joined up pathway for mental health services

Performance Indicators

Number of eligible people receiving an NHS Health Check (Rolling 12 months)

AMBER



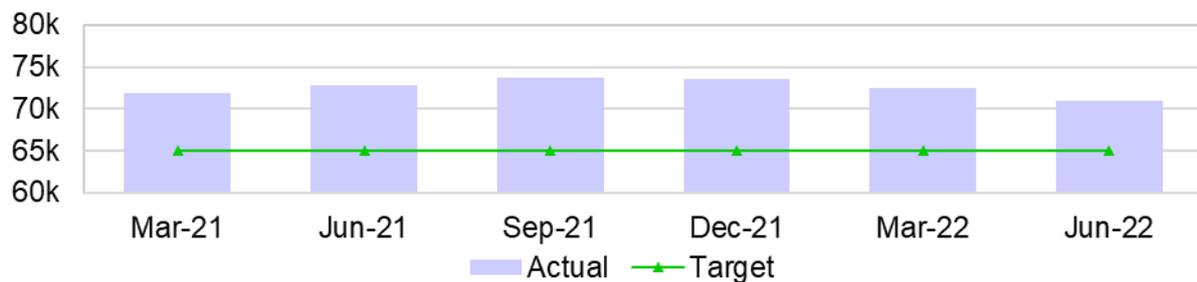
Current: 19,834

Target: 23,844

Previous: 16,740

Number of mandated universal checks delivered by the health visiting service – rolling 12 months

GREEN



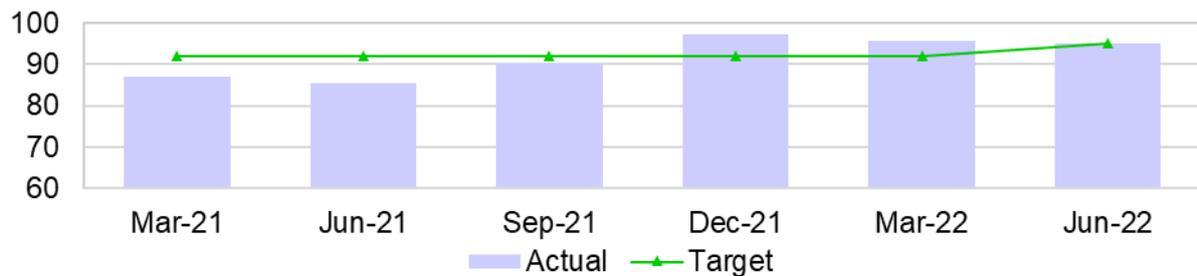
Current: 70,923

Target: 65,000

Previous: 72,530

Percentage of first-time patients (at any sexual health clinics or telephone triage) who are offered a full sexual health screen

GREEN



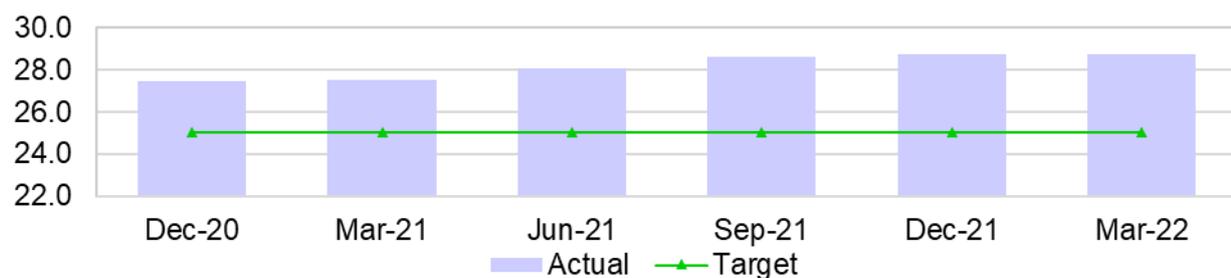
Current: 95%

Target: 95%

Previous: 96%

Successful completion of drug and alcohol treatment – rolling 12 months

GREEN



Current: 28.7%

Target: 25%

Previous: 28.7%

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

GREEN
➔



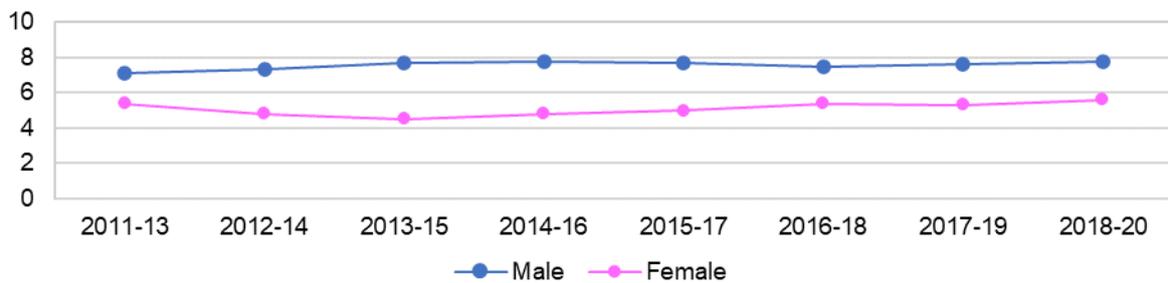
Current: 98.7%

Target: 98.0%

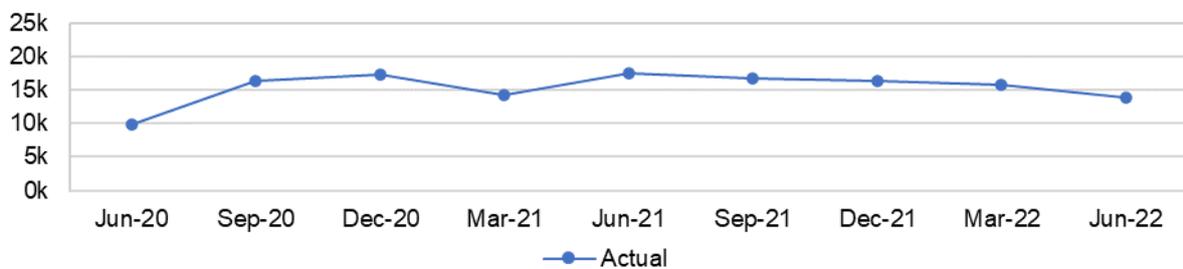
Previous: 99.0%

Activity indicators

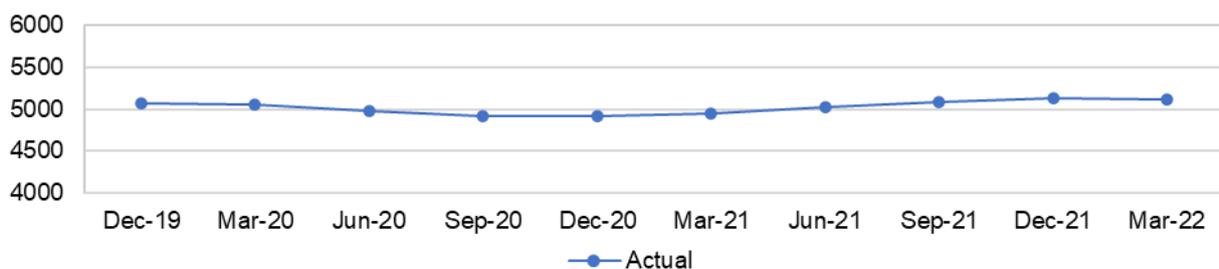
Life expectancy gap in years between least and most deprived areas



Number of attendances at KCC commissioned Sexual Health Clinics



Number of adults accessing structured Substance Misuse Treatment Services



Corporate Risk Register – Overview

A combination of the cost-of-living crisis, including rising energy bills and inflation pressures, all exacerbated by the war in Ukraine and global supply chain issues, mean that the council, its residents, service users and staff are facing significant challenges, which carry risk implications for the achievement of the Authority's objectives.

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

	Low Risk	Medium Risk	High Risk
Current risk level March 2022	0	3	12
Current risk level June 2022*	0	4	16

*One risk rating to be decided

NEW RISK

CRR0055 - Adult Social Care Reform. There are several risk implications for councils including concerns that the Government's Social Care Reform impact assessment had not adequately factored in the cost and impact on KCC and providers. Available evidence indicates that the implications flowing from the implementation of the twin policy proposals of the 'Fair Cost of Care' and Section 18(3) of the Care Act 2014 necessitate further consideration of the funding commitment; otherwise, there is the potential for the council to be subject to unacceptable financial risk.

The details of further new risks are being developed relating to Ukraine Resettlement Schemes and Special Educational Needs and Disabilities (SEND) transport.

RISK LEVEL REDUCED

CRR0001: Safeguarding Vulnerable Children. The risk level has been reduced to reflect the findings from the recent Ofsted inspection of children's services, which deemed services for the protection of vulnerable children as good, with an overall effectiveness of outstanding.

RISK RATINGS ASSIGNED

The number of High rated risks has increased since last quarter due to several risks having this rating assigned to them, namely:

- Impacts of climate change on KCC services
- Capital Programme affordability (impacts on performance and statutory duties)
- Supply chain and market factors

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

Due Date for Review or Completion	Actions Completed/ Closed	Actions Partially complete	Actions subject to Regular Review
Up to and including July 2022	6	6	1

CRR0002: Safeguarding – protecting adults at risk

Complete

Frameworks for both quality and practice in relation to safeguarding have now been launched.

Partially complete

Programme of training events to support practitioners to develop knowledge and skills as part of continuing professional development has been developed. Manager training commenced July 2022. Core training commences in September.

CRR0004 – Simultaneous Emergency Response

Complete

Continued preparations for and mitigations against implications of future UK/EU relationship in relation to border friction, regulatory change etc – Simon Jones 31/7/22

The Corporate Director for Growth, Environment and Waste has several actions underway to mitigate challenges experienced at the border which are held separately on the corporate risk CRR0042 'Border fluidity, infrastructure and regulatory arrangements' these include:

- Applying for Government funding to support improving access to the Borders.
- Working with Government to develop short, medium and long term plan for Border resilience looking at infrastructure and technological solutions
- KCC continues to make a case for further funding from the Department of Levelling Up, Housing and Communities and Department for Transport (DfT) for direct impact costs

CRR0009: Future financial and operating environment for Local GovernmentComplete

Potential impacts of Government 'Levelling Up UK' White Paper have been assessed and reported to Cabinet.

CRR0014: Technological resilience and information securityPartially complete

Implementation of actions within the Consolidated Security Action Plan continues. The security and compliance package implementation planned for mid-August is reliant on available resources with our provider.

CRR0015: Managing and working with the social care marketComplete

Extension of the contract for discharge services was approved by the Cabinet Member for Adult Social Care and Health in July.

Complete

Pipeline prioritisation tool for Strategic Commissioning projects for oversight and resource purposes is in place and shared with Divisional Management Team on a regular basis.

CRR0039: Information GovernancePartially complete (cross-reference with CRR0014 action)

Implementation of actions within the Consolidation Security Action Plan continues. The security and compliance package implementation planned for mid-August is reliant on available resources at Cantium.

Regular review

Working from Home Information Governance and Records Management audit implementation of recommendations are being incorporated into the Data Strategy.

CRR0051: Supporting the workforce transition to hybrid workingPartially Complete

Post staff survey, quarterly check ins with directorates for progress updates on action plans have commenced. Feedback on action plans to be delivered to the Corporate Directors in the coming weeks.

CRR0053: Impacts on fulfilment of Statutory Duties due to Capital Programme affordability

Partially Complete

External funding bid for priority school build programme has been submitted to the Department for Education for their consideration.

Complete

Written communications have gone to schools to clarify their obligations for maintenance and their responsibilities for repairs under financial thresholds.

CRR0055: Impacts of the 'People at the Heart of Care' Social Care Reform White Paper

Partially Complete

Fair Cost of Care exercise is underway. Quality checks of data returned from a sample of providers have commenced. On track for completion by October.