

**Kent County Council**

**Quarterly Performance Report**

**Quarter 2**

**2022/23**

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## 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.

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

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

## Key to Activity Indicator Graphs

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

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

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

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

## Executive Summary

17 of the 37 indicators are rated as Green, on or ahead of target (four fewer than last Quarter). 13 indicators reached or exceeded the floor standard (Amber) with 7 indicators not achieving the floor standard and so RAG rated Red (one fewer than last Quarter). 2 indicators were showing an improving trend (three fewer than last Quarter), with 5 showing a worsening trend (the same as last Quarter).

	G	A	R	↑	⇒	↓
Customer Services		1	2		3	
Governance and Law			2		2	
Growth, Economic Development & Communities	2				2	
Environment and Transport	4	2			6	
Children, Young People and Education	6	5	2	1	8	4
Adult Social Care	2	3	1		6	
Public Health	3	2		1	3	1
<b>TOTAL</b>	<b>17</b>	<b>13</b>	<b>7</b>	<b>2</b>	<b>30</b>	<b>5</b>

**Customer Services** – Having achieved target for a long period of time, Satisfaction with Contact Point advisors dropped one percentage point below target in the Quarter. The percentage of phone calls answered and the percentage of complaints responded to within timescale both improved, but not enough to reach their floor standards and so remain RAG rated Red.

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

**Governance and Law** - Freedom of Information (FOI) / Environmental Information Regulation (EIR) requests responded to in timescale improved but remains below floor standard. Data Protection Act Subject Access requests completed within timescale fell further below its floor standard.

<b>Governance and Law KPIs</b>	<b>RAG rating</b>	<b>DoT</b>
% 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, improved to move back above target. The amount of Developer Contributions secured as a percentage of amount sought achieved 100%. The number of physical visits to Kent libraries continues to increase, and there was also an increase in books issued.

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

**Environment & Transport** – Two Highways KPIs were RAG rated Green. Potholes repaired within 28 days improved to 86% against a target of 90%, moving from a RAG rating of Red to Amber. Routine highway repairs completed within 28 days also improved, to one percentage point below target, and remains at Amber. Municipal Waste recycled or converted to energy continues to be above target, and reduction in Greenhouse Gas emissions is also ahead of target.

<b><u>Environment &amp; Transport KPIs</u></b>	<b>RAG rating</b>	<b>DoT</b>
% of routine pothole repairs completed within 28 days	AMBER	⇒
% 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 dropped for the first time in over 6 Quarters and remains below the floor standard. Pupils with EHCPs placed in independent or out of county special schools improved slightly to move above its floor standard. Permanent pupil exclusions is achieving the new more challenging target, but the trend remains negative. The number of first-time entrants to the youth justice system increased for the second consecutive Quarter and did not meet its floor standard.

<b><u>Education &amp; Wider Early Help KPIs</u></b>	<b>RAG rating</b>	<b>DoT</b>
% of all schools with Good or Outstanding Ofsted inspection judgements	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	AMBER	⇒
% of pupils permanently excluded from school – rolling 12 months	GREEN	⇩
Number of first-time entrants to youth justice system – rolling 12 months	AMBER	⇒

**Children's Social Care & Early Help** – Four of the seven indicators met target, the same as in previous two Quarters. Percentage of case holding posts filled by permanent qualified social workers did not meet target and is on a negative trend. Percentage of Care Leavers in education, employment or training improved for the second consecutive Quarter, but remains below target. The Percentage of foster care placements which are in-house or with relatives, continues on a negative trend and is now below floor standard.

<b><u>Children's Social Care &amp; Early Help KPIs</u></b>	<b>RAG rating</b>	<b>DoT</b>
Percentage of Early Help cases closed with outcomes achieved that come back to Early Help / Social Work teams within 3 months	GREEN	⇒
% of case holding posts filled by permanent qualified social workers	AMBER	⇩
% of children social care referrals that were repeat referrals within 12 months	GREEN	⇧
% of child protection plans that were repeat plans	GREEN	⇒
Average no. of days between becoming a child in care and moving in with an adoptive family – rolling 12 months	GREEN	⇒
% of foster care placements which are in-house or with relatives and friends (excluding UASC)	RED	⇩
% of care leavers in education, employment or training (of those KCC is in touch with)	AMBER	⇒

**Adult Social Care** – Two out of the seven KPIs met or exceeded target, a reduction of two from last Quarter, and were RAG rated Green. The proportion of clients receiving Direct Payments remains below target. The proportion of older people still at home 91 days after discharge decline to move below target. Long Term support needs of older people met by admission to residential and nursing care homes, increased and did not meet target. The proportion of new Care Needs Assessments delivered within 28 days, remains below floor standard. The cost of new support packages continues to increase, as does the number of people in Short-term beds.

<b>Adult Social Care KPIs</b>	<b>RAG rating</b>	<b>DoT</b>
% 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	AMBER	⇒
Long Term support needs of older people (65 and over) met by admission to residential and nursing care homes, per 100,000	AMBER	⇒
% of KCC supported people in residential or nursing care where the CQC rating is Good or Outstanding	GREEN	⇒

**Public Health** – Three 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 remains on a positive trend. Number of mandated checks delivered by the health visiting service remains above target but is on a declining trend. The target for the Percentage of Live Well clients who would recommend the service to family, friends, or someone in a similar situation, decreased to one percentage point below its new target of 98%.

<b>Public Health KPIs</b>	<b>RAG rating</b>	<b>DoT</b>
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	AMBER	⇒

<b>Customer Services</b>	
<b>Cabinet Member</b>	Shellina Prendergast
<b>Corporate Director</b>	Amanda Beer

KPI Summary	<b>GREEN</b>	<b>AMBER</b>	<b>RED</b>	↑	⇒	↓
		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, dropped one percentage point below target to 96%. Analysis suggests this was due to advisors not being able to confirm when people who had applied for Blue Badges would receive them, and some who find it difficult to contact parts of Adult Social Care.

The percentage of calls answered by Contact Point improved to 87% for the Quarter, but remains below the floor standard. Calls regarding the Travel Saver and School Transport peak in September, however, the main pressure with increased calls continues to be the Blue Badge Service, with lots of chaser calls due to the backlog in the KCC team dealing with applications. Staff attrition within the centre has been an issue previously, but this has slowed down a little and we are continuing to work in partnership with Agilisys to ensure a given level of service can be achieved despite the changing workforce and the cost-of-living crisis.

Contact Point received 7% more calls compared to the previous Quarter but 3% fewer calls than the same period last year. The 12 months to September 2022 saw a 3% increase in calls compared to the 12 months to September 2021. Quarter 2 tends to be the busiest Quarter in terms of call volumes.

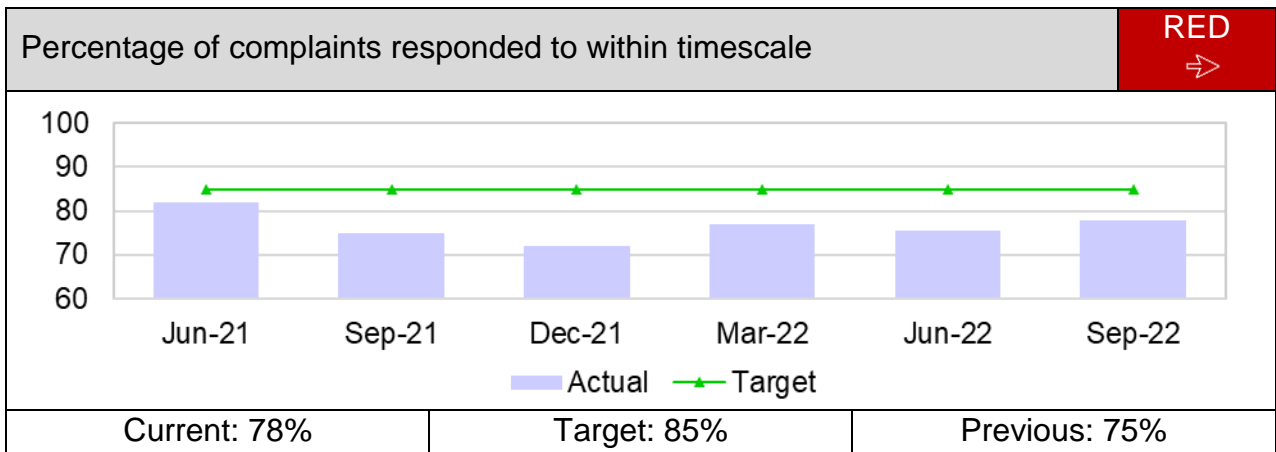
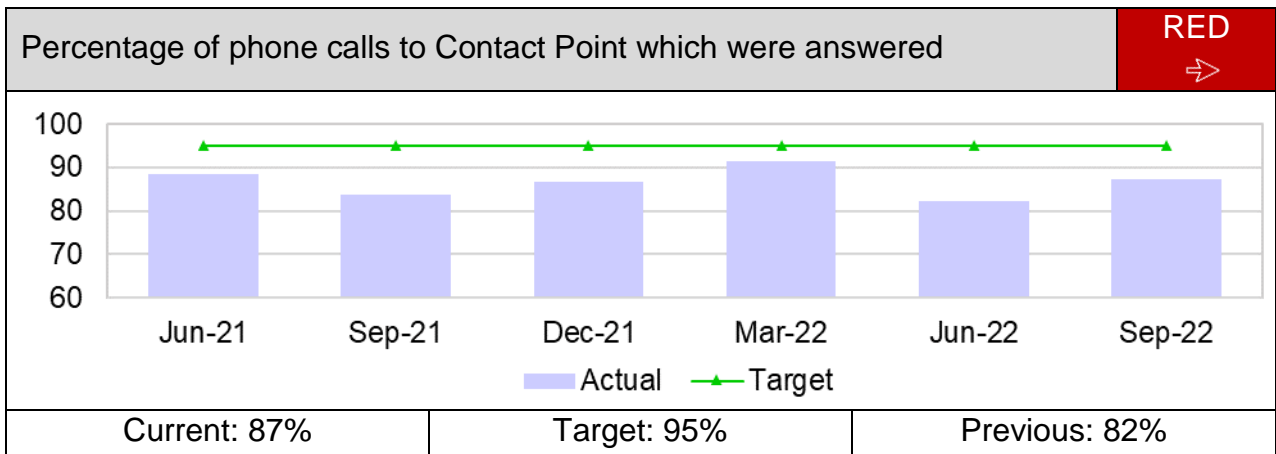
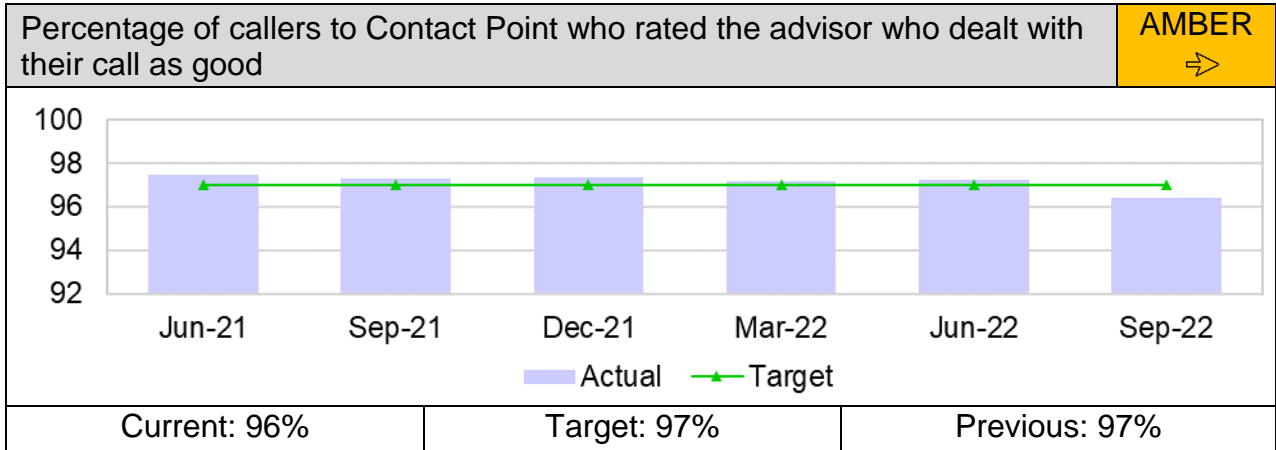
Average call time increased to 6 minutes 24 seconds, rising above the target of 5 minutes 45 seconds. This is likely due to newer call centre staff taking longer to answer queries, and increased use of the kent.gov website for more simple queries, with people calling for more complex issues.

Quarter 2 saw close to 2.4 million visits to the website, which is above expectations. Pages relating to Household Waste Recycling Centres continue to be the most popular, with visits regarding free bus transport for children and young families during the summer holidays also popular.

Quarter 2 saw an increase in the number of complaints received compared with the previous Quarter and on the same Quarter last year. Between July and September, 78% of complaints were responded to within timescales, so whilst this is an increase over Quarter 1, this indicator remains below the floor standard of 80%.

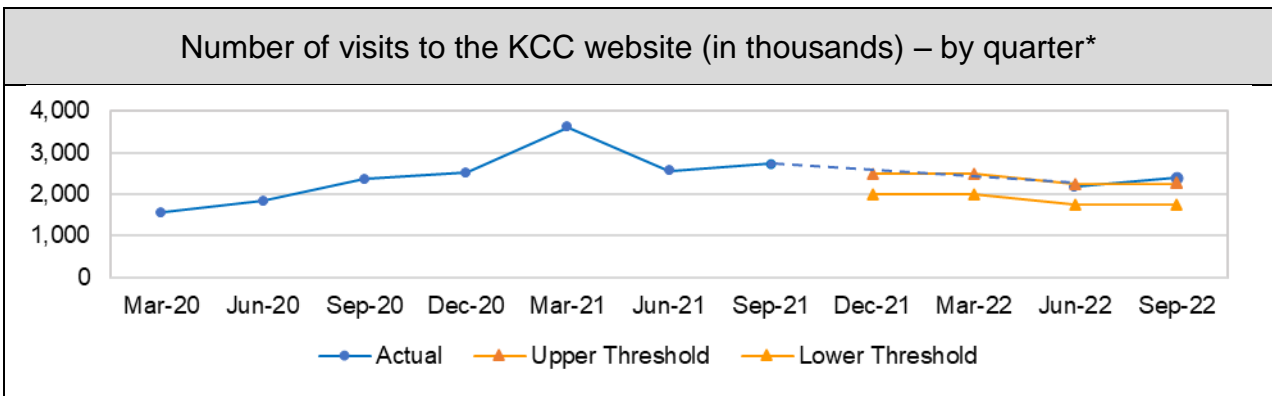
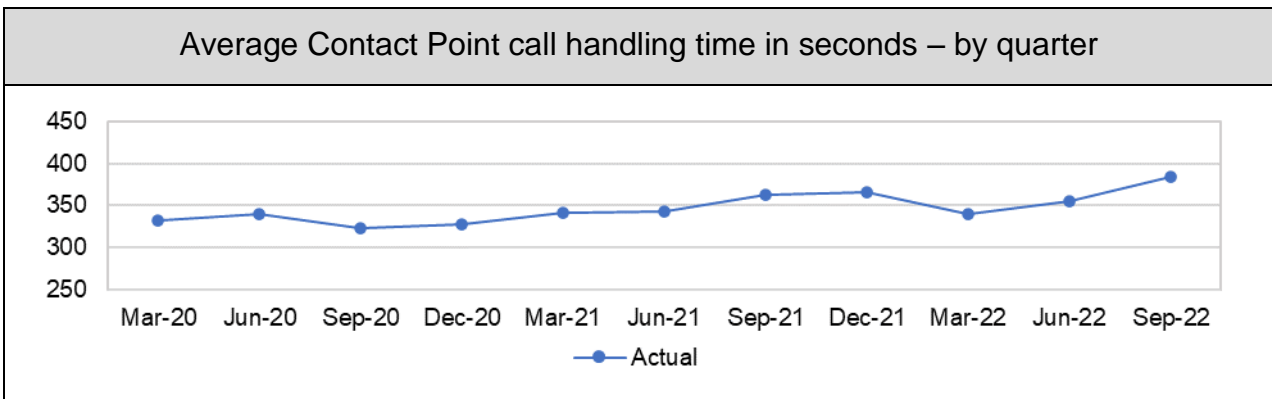
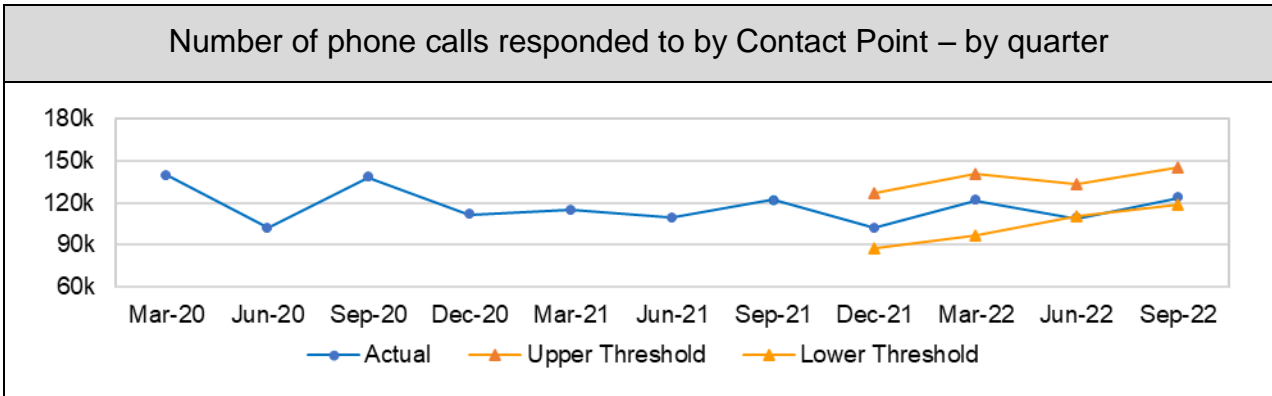
There was an increase in complaints received for Adult Social Care and Health, in part regarding delays to Blue Badge applications, which may have impacted performance in this Directorate. Children, Young People and Education, are still below target particularly within Special Educational Needs, where there is a concerted effort to work towards responding to a significant backlog of complaints.

## Key Performance Indicators

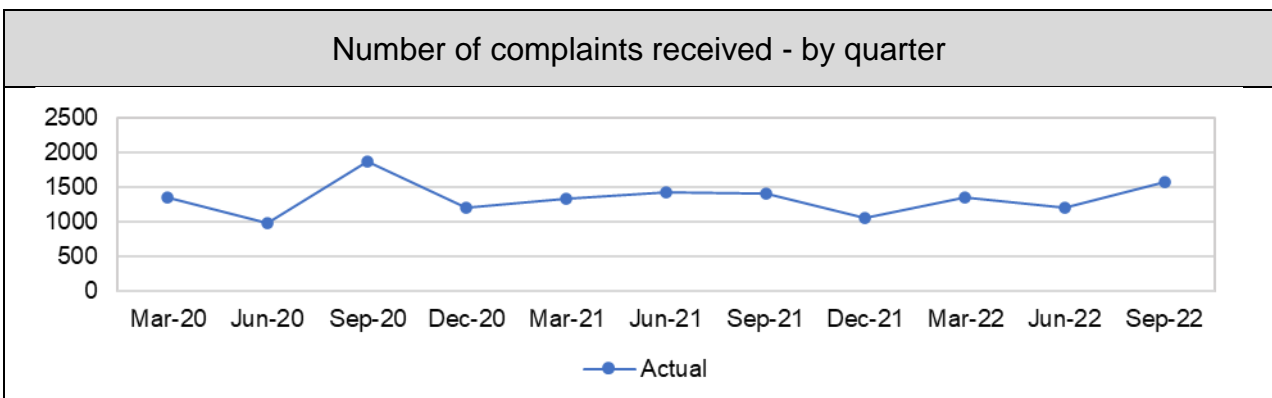




## Activity indicators



\* 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 was reported again for the Quarter to June 2022.



## Customer Services – Call Activity

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

Contact Point received 7% more calls compared to the previous Quarter but 3% fewer calls than the same period last year. The 12 months to September 2022 saw a 3% increase in calls compared to the 12 months to September 2021.

Service area	Oct – Dec 21	Jan – Mar 22	Apr – Jun 22	Jul – Sep 22	Yr to Sep 22	Yr to Sep 21
Adult Social Care	25	27	28	28	108	114
Integrated Children's Services	18	19	19	20	75	73
Blue Badges	10	14	15	18	45	37
Highways	12	14	13	14	52	34
Waste and Recycling	9	9	11	13	52	64
Transport Services	8	10	9	9	27	21
Registrations	4	6	8	8	38	48
Libraries and Archives	7	7	7	7	28	32
Schools and Early Years	4	5	6	6	20	9
Adult Education	4	5	5	5	20	23
KSAS*	7	8	3	4	13	14
Driver improvement	4	4	3	4	15	13
Main line	3	3	3	3	22	16
Other Services	1	2	3	2	8	7
Kent together	0.4	0.5	0.3	0.2	1	3
<b>Total Calls (thousands)</b>	<b>116</b>	<b>134</b>	<b>133</b>	<b>142</b>	<b>526</b>	<b>509</b>

\* Kent Support and Assistance Service

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

## Customer Services – Complaints Monitoring

Quarter 2 saw the number of complaints received increase from the previous Quarter by 31%, and by 12% on the same Quarter last year (Quarter 2, 2021/22). Over the last 12 months there has been a 2% decrease in complaints received compared to the same time previous year.

In Quarter 2, frequently raised issues included SEN provision and complaints relating to public transport, including cancellation of some services and perceived delays in issuing bus passes.

Service	12 mths to Sep 21	12 mths to Sep 22	Quarter to Jun 22	Quarter to Sep 22
Highways, Transportation and Waste Management	2,889	2,637	553	808
Adult Social Services	731	889	227	283
Integrated Children's Services	833	889	228	227
Libraries, Registrations and Archives	159	209	24	101
Education & Young People's Services	285	226	69	57
Chief Executive's Department and Deputy Chief Executive's Department	213	155	39	40
Environment, Planning and Enforcement & Economic Development	211	172	53	42
Adult Education	22	71	12	22
<b>Total Complaints</b>	<b>5,343</b>	<b>5,248</b>	<b>1,205</b>	<b>1,580</b>

## Customer Services – Digital Take-up

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

Transaction type	Online Oct 21 - Dec 21	Online Jan 22 - Mar 22	Online Apr 22 - Jun 22	Online Jul 22 - Sep 22	Total Transactions Last 12 Months
Renew a library book*	80%	80%	82%	81%	1,012,046
Report a Highways Fault	58%	58%	57%	57%	84,584
Book a Driver Improvement Course	85%	88%	87%	85%	31,622
Book a Birth Registration appointment	89%	86%	87%	87%	21,060
Report a Public Right of Way Fault	89%	91%	93%	93%	18,088
Apply for or renew a Blue Badge	68%	73%	74%	79%	17,672
Apply for a Concessionary Bus Pass	67%	70%	72%	74%	16,140
Highways Licence applications	100%	100%	100%	100%	7,346
Apply for a HWRC recycling voucher	99%	99%	99%	100%	5,331

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

<b>Governance, Law &amp; Democracy</b>	
<b>Cabinet Member</b>	Shellina Prendergast
<b>Corporate Director</b>	David Cockburn

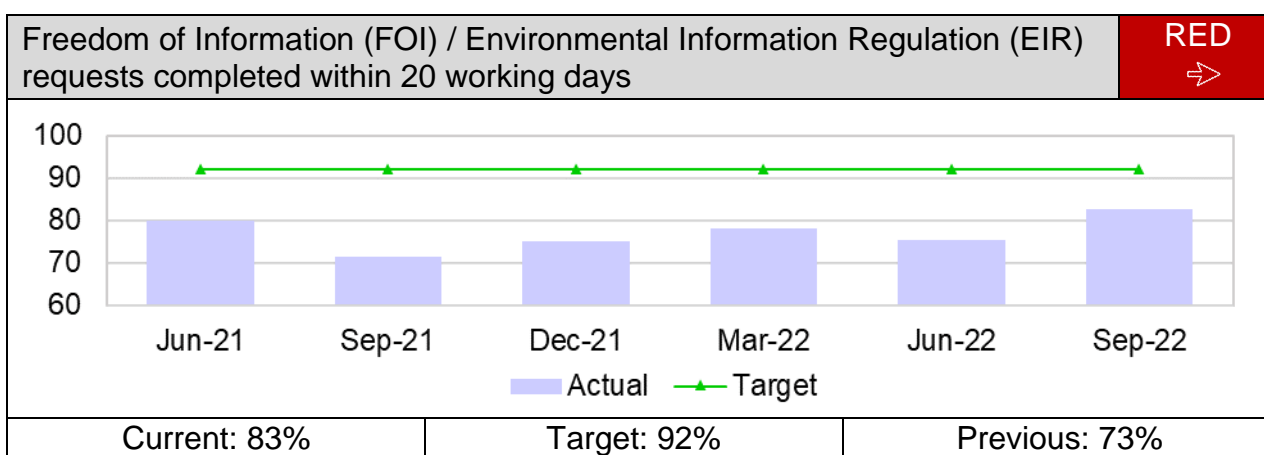
KPI Summary	<b>GREEN</b>	<b>AMBER</b>	<b>RED</b>	↑	⇒	↓
			2		2	

Achievement of target for both Freedom of Information (FOI) / Environmental Information Regulation (EIR) requests, and Data Protection Act Subject Access requests completed within timescales continues to be challenging.

Improvement was seen in this Quarter for FOI and EIR requests completed within timescale, with the KPI achieving its best performance since September 2020. However, all four Directorates and the two Corporate Departments are still performing below the floor standard. Between April to September, most requests were received by Growth, Environment and Transportation and Waste (76% completed in timescale), followed by Children, Young People and Education (78% completed in timescale), Deputy Chief Executive’s Department (84% completed in timescale), Chief Executive’s Department (79% completed in timescale), and finally Adult Social Care and Health, who had the fewest requests (68% completed in timescale).

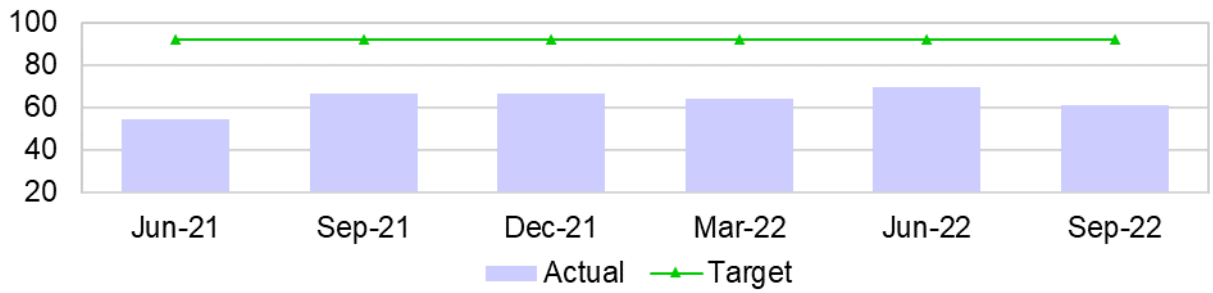
For Subject Access Requests (SARs), the majority of these come under the Children, Young People and Education Directorate, and in common with comments above, services are finding it challenging to prioritise these requests alongside day-to-day responsibilities. There continues to be the need for the acquisition and use of redacting tools for electronic records which can add significant time when responding to requests.

### Key Performance Indicators



Data Protection Act Subject Access requests completed within timescales

RED



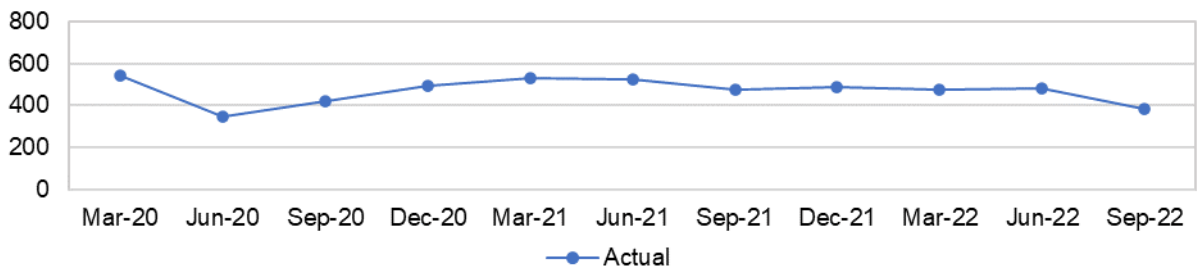
Current: 61%

Target: 90%

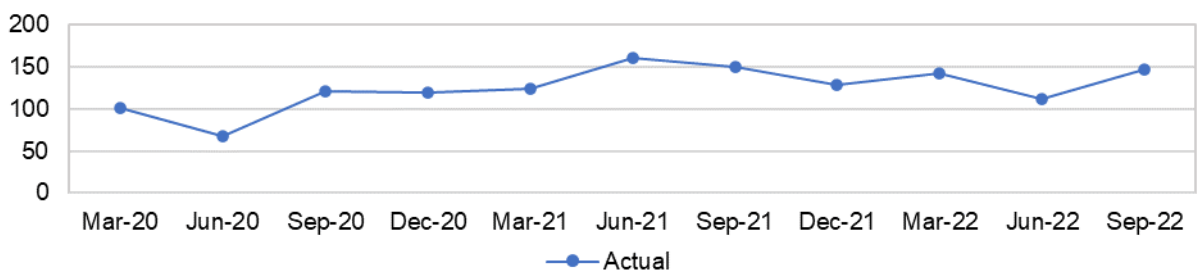
Previous: 72%

Activity indicators

FOI/EIR requests – by Quarter



Data Protection Act Subject Access requests – by Quarter



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

KPI Summary	GREEN	AMBER	RED	↑	⇒	↓
	2				2	

### Support for business

Kent's Regional Growth Fund (RGF) investments have continued to create and sustain employment opportunities during Quarter 2. 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.

There has been a notable impact to businesses within our loan portfolio in regards to a slight decline in jobs created or safeguarded overall, and an increase in requests to revise repayment terms, as well as applications for funding. From the feedback provided by the companies, we believe that this is due to the rise in costs, particularly energy bills, on businesses, and the longer term impacts on the performance and liabilities of businesses following the end of the Covid pandemic and related business support schemes.

Since 2017 to the end of Quarter 1 of 2022/23, the KMBF has provided funding of £15.6m to 110 Kent and Medway businesses, creating 424 new jobs and safeguarding 131 further jobs. This is a relatively small reduction of 4.0 FTE in the job delivery of the scheme overall, against the normal trends of the scheme which has generally seen small net increases in job creation each Quarter.

In Quarter 3, (on 29 October 2021) the KMBF relaunched with a new secured loan scheme for Kent & Medway Businesses seeking loans between £100,000 and £500,000 with 50% match funding from private sources. To date 83 pre-applications to the value of £16.8m have been received; of these, 22 businesses have submitted full applications to the value of £4.83m, of which six have been approved to the value of £1.26m. The KMBF remains open to applications for funding from businesses in the Kent and Medway area.

A new scheme called "KMBF Small Business Boost" (KMBF SBB) opened to pre-applications on 29<sup>th</sup> July 2022, with a launch event taking place on 8<sup>th</sup> September 2022. The scheme offers 0% unsecured loans of between £26,000-£99,000 with at least 20-30% match funding from private sources. To date, 87 pre-applications to the value of £5.76m have been received, of these 16 have submitted full applications to the value of £1.30m, of which one has been approved to the value of £0.06m so far. The KMBF SBB remains open to applications for funding from businesses in the Kent and Medway area.

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) provided funding for the Innovation Investment Loan scheme which the KMBF team manages for Kent and Medway. Since 2017, £6 million of loans have been made to 18 businesses creating 138 Full-time Equivalent (FTE) jobs and safeguarding 63.43 FTE jobs.

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

In Quarter 2, a record 186 long term empty properties were made fit for occupation through the No Use Empty (NUE) Programme bringing the total to 7,613 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 nine new loan applications in Quarter 2, increasing the total NUE investment in converting derelict properties to £94.2m (£53.5m from KCC recycled loans and £40.7m 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 at the end of Quarter 2, loans to the value of £817,000 have been approved which will fund 32 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. One new project was approved in Quarter 2 increasing the number of projects supported to thirteen (covering Canterbury (2), Dover (2), Faversham, Folkestone (2), Herne Bay, Hythe, Margate, Ramsgate, Sheerness and Sittingbourne) and these will return 14 empty commercial units back into use and create 42 homes. NUE are making good progress to achieve the target for commercial properties and currently discussing two further projects.

A further £8m has been agreed by KCC Treasury raising the available financing for NUE loans to £24m to bring forward empty/derelict sites with planning permission for new builds. NUE has processed a total of 43 applications to the end of Quarter 2. The total value of loans awarded is £25.1m. This has been achieved by recycling £7m of loan repayments following the completion of 14 projects which have resulted in 64 new homes. The total number of new homes funded to date is 185 across 8 Kent districts. There is a strong pipeline of new build projects.

NUE has been shortlisted in the category for 'Council of the Year' – UK Housing Awards 2022, organised by Inside Housing and the Chartered Institute for Housing (CIH). Winners are announced in Quarter 3. One of the NUE team (former KCC Apprentice) has just gained a Level 2 certificate in Housing (CIH) and is about to embark on Level 3 (funded by NUE income generation).

### **Infrastructure projects**

In Quarter 2 of 2022/23, The SELEP Accountability Board made the following decisions:

- Granting an extension to the Romney Marsh Employment Hub project, funded by £3.536m of Getting Building Fund (GBF). The project was originally scheduled to complete in March 2022, however, now has until January 2023 to complete. The delay to the project was caused by the Distribution Network Operator (DNO) (a company that owns and operates the electricity or gas infrastructure that connects properties to the national grid) taking longer than anticipated to approve the utility designs and the subsequent impact and lead in time to installing electrical substation switch gear.



- Removing one of East Sussex's projects and one of Essex's projects from the Getting Building Fund programme due to deliverability concerns. This has resulted in a further £3.3175m of GBF becoming available to be reallocated by SELEP to alternative, existing GBF projects. Kent County Council has submitted bids to SELEP for this additional GBF to be reallocated amongst the Thanet Parkway, Javelin Way, Discovery Park, and Techfort projects. The final decision on which projects will be selected by SELEP will be made in Quarter 3 of 2022/23.

## Broadband

In Quarter 2, the broadband team are continuing to support Building Digital UK (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 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 approximately 109,000 properties and have announced that they plan to start the formal procurement in December 2022 and enter into a contract with a supplier for this in November 2023.

## Funding Kent's Infrastructure

KCC has a statutory right to seek financial contributions for capital investment from developers of new housing sites. In Quarter 2, twelve Section 106 agreements were completed and a total of £9.3 million was secured. This represents 100% of the amount sought.

<b>s.106 contributions secured £000s</b>	<b>Oct to Dec 2021</b>	<b>Jan to Mar 2022</b>	<b>Apr to Jun 2022</b>	<b>Jul to Sep 2022</b>
Primary Education	6,675	4,047	575	3,714
Secondary Education	5,333	4,716	3,385	3,486
Adult Social Care	153	92	116	107
Libraries	80	170	70	160
Community Learning	25	41	13	35
Youth & Community	79	60	55	40
Waste	15	26	61	146
Highways	3,537	242	2,067	1,650
<b>Total</b>	<b>15,897</b>	<b>9,395</b>	<b>6,342</b>	<b>9,339</b>
Secured as % of Amount Sought	98%	65%	99%	100%

## **Kent Film Office**

In the 2nd Quarter of 2022/23, the film office handled 147 filming requests and 131 related enquiries. 285 filming days were logged, bringing an estimated £4.5m direct spend into Kent & Medway. Highlights for the Quarter included, The Ballad Of Renegade Nell, Bridgerton S3, Dreamland & The Larkins Series 2.

## **Libraries, Registration and Archives**

Quarter 2 saw increased demand for Libraries, Registration and Archives services, with library visitor and issue figures boosted by the successes of the Summer Reading Challenge, visitors drawn to the new Amelia cultural hub at Tunbridge Wells, continued high numbers of summer ceremonies, and more visitors coming to the Archive Search Room to carry out their research.

Library visitors across Quarter 2 were at 64% of the same period pre-pandemic in 2019/20, above the average of a benchmarking group. Visitors to The Amelia formed 10% of the LRA total, with over 74,700 visitors and over 1,100 new library borrowers.

Physical issues were at 82% of the pre-pandemic level which is exactly the same as the latest national average as reported by Libraries Connected. Total issues are now surpassing pre-Covid levels by 6% due to the continued boost provided by e-issues and the recovery of physical book issues. During Quarter 2, e-issues formed 35% of total issues.

The Gadgeteers Summer Reading Challenge, launched at the Kent Show, was again delivered both physically and virtually. This year's science-themed Challenge was a huge success, with children's physical issues climbing to 97% of pre-Covid levels. Over 18,500 children across Kent took part in the Challenge and nearly 9,600 read six books to complete and collect their certificates. There were over 1,500 attendances at free activities during the summer holidays, including four online activities with partners Zoolab and Fizz Pop Science.

Visitors to the Archive Search Room increased significantly during Quarter 2, with an average of 199 visitors per month representing growth of 38% on Quarter 1. Remote enquiries have also picked up and increased by 4% from Quarter 1, with over 1,500 enquiries answered by the team. The lunchtime talks remain popular, and the team have resumed tours of the Strong Room and outreach work such as the promotion of the Archive's vehicle licensing collections at the Aylesford Car Show in September.

Birth registrations have seen a rise of 5% from Quarter 1, with 4,449 appointments delivered, while death registrations remain fairly level, with 10 fewer registrations than in Quarter 1. Summer Ceremonies have remained high for this year, surpassing pre-Covid levels by 19%. A total of 2,923 ceremonies were delivered, which included the welcoming of 832 new citizens.

Customer satisfaction with Registration has risen from 94% in Quarter 1 to 95% in Quarter 2, which meets the target for 2022/23.

September was marked by the sad passing of Queen Elizabeth II, and LRA supported the national period of mourning by signposting customers to the books of condolence at County Hall and in district locations, and also hosting copies at Ashford and Dover Libraries, on all the mobile libraries and on some of our housebound rounds. The Queen's death was marked on the LRA social media pages, where photographs from the Archive collection of her visits to Kent were shared at County Council and via our social media.

The annual independent Customer Service Excellence assessment was carried out, and LRA emerged as fully compliant, with 27 Compliance Plus points which in the words of the Assessor "emphasises the strength and depth of [LRA's] management, staff, quality of service, and its innovation".

### **Active Kent and Medway**

In Quarter 2, Graham Razey OBE was confirmed as the new Chair of Active Kent and Medway. Graham is the CEO of the East Kent Colleges Group and has a lifelong interest in Sport and Physical Activity.

Elsewhere, six organisations successfully secured investment in the August round of KCC Capital Sport Grant Awards and 24 Free Access for National Sports People (FANS) scheme members also received funding to support their training costs.

We continue to provide an array of workforce development opportunities from leadership and coaching qualifications to awareness training sessions for health and link workers to help them to have better conversations with people about the positive benefits sport and physical activity have on physical and mental wellbeing. Over 500 people attended workshops and events this Quarter.

### **Community Safety**

Focus areas during Quarter 2 included the rising cost of living, with wardens assisting the setting up of Warm Banks / Hubs across the districts and assisting with the increasing demand on food banks. Wardens have also been giving advice to Ukrainian families in West Kent who are coming towards the end of their housing agreements with their hosts. In total, the Kent Community Warden Service undertook over 3,400 tasks in support of these activities during this Quarter.

The Kent Community Safety Team (KCST) held their fourth themed 'Domestic Homicide Review (DHR) lessons identified' online event in September. This event was held in partnership with the Kent and Medway Safeguarding Adults Board, themed around DHRs and Safeguarding Adults Reviews involving Carers. Over 140 attended with 100% of respondents rating it as excellent, very good or good. The fifth and final event in 2022 is to be held in November during Safeguarding Adults Awareness Week exploring the theme of harmful practices and cultural competence

The KCST also delivered a Community Safety Information Session in September for over 50 staff from partner agencies covering a range of topics including Hate Crime, Protection Against Stalking, Domestic Abuse Professional Champions, 16 Days of Action Against Domestic Abuse, **Objective scanning analysis response and assessment (OSARA)** problem solving model, Neighbourhood Policing update, Domestic abuse and suicide toolkit, Serious Violence Duty and Modern Slavery and Human Trafficking.

### **Explore Kent**

Work in promoting active travel continued, alongside the Active Travel Interventions team 5 new promotional films were produced, including: [Whitstable Carer Communities by Bike](#), [The Big Bike Revival](#), [ReCYCLE Your Bike](#), [Kent School Streets - Southborough](#), [What is Active Travel?](#) Explore Kent also promoted recreational cycling including the newly launched [Cantii Way](#), a 150-mile route across East Kent, on traffic free paths and quiet roads, funded by the Experience project.

Promotion of enjoyment and respect of the Public Rights of Way network continued, including for the newly opened section of the England Coast Path: [Woolwich to Grain](#).

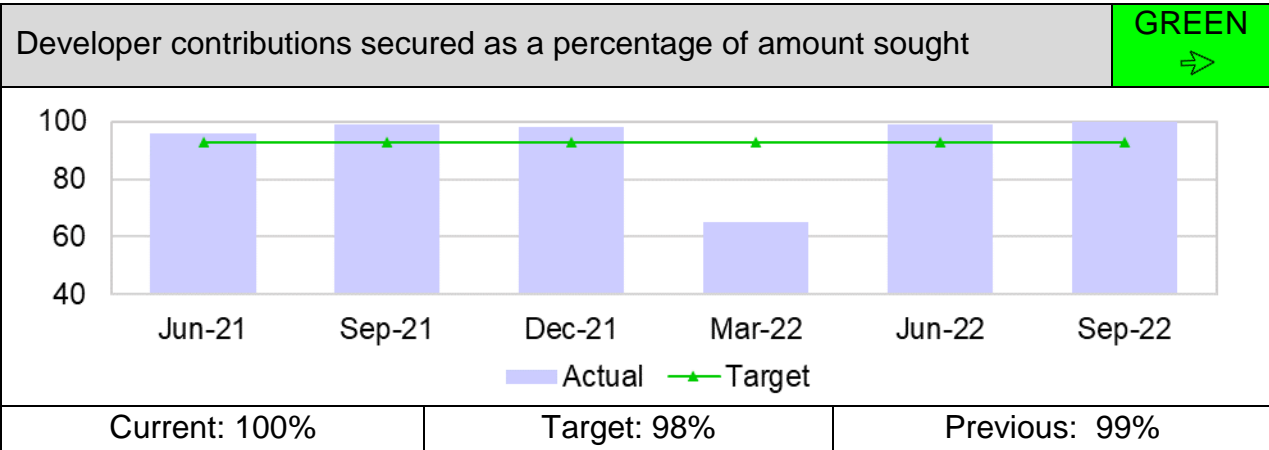
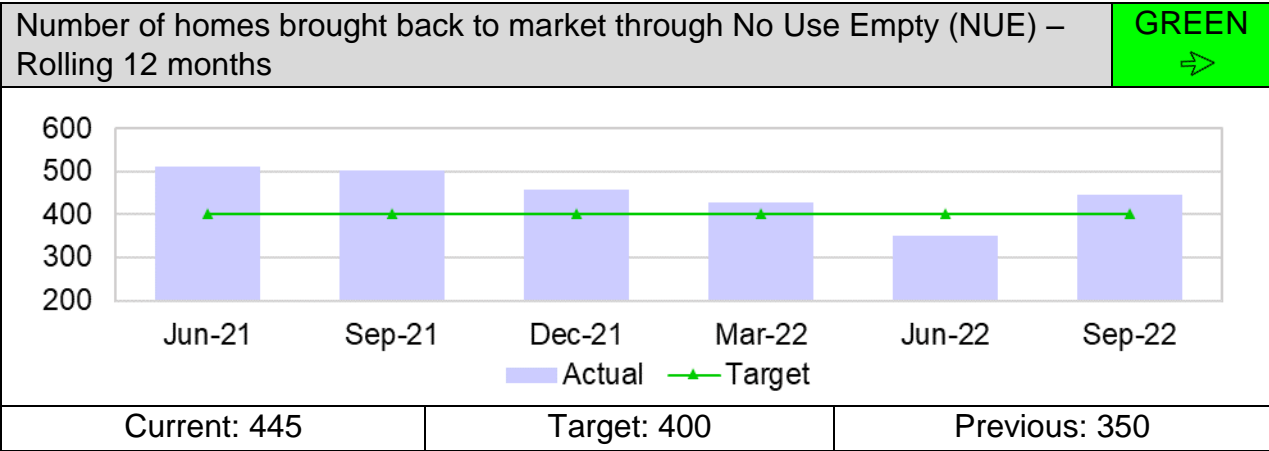
Explore Kent continued to promote the mental and physical health benefits of being active outdoors including working with the Active Kent and Medway [#Outdoors is Free](#) campaign providing information about free and low cost activities.

As well as people engaging more with Explore Kent on social media platforms, [ExploreKent.org](#) received a total of 101,000 visitors and 22,000 of our route guides were downloaded, similar numbers to Quarter 1.

**Kent Country Parks**

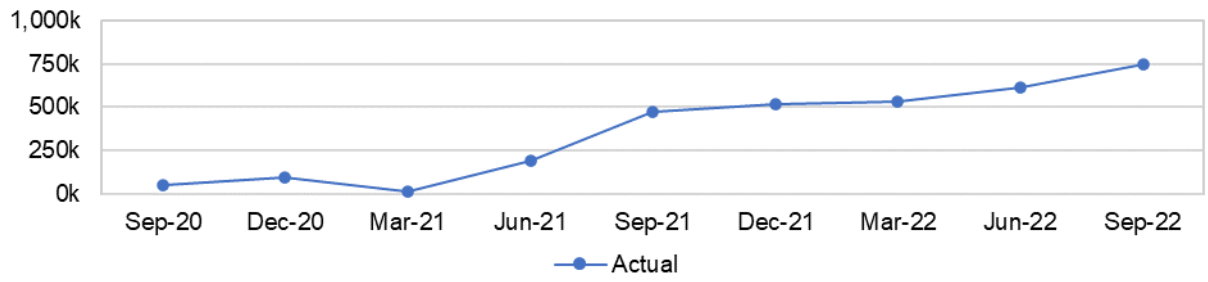
Kent County Council have completed the installation of the two further Changing Places toilet facilities at Lullingstone and Brockhill Country Parks. These mark the latest stage in the Parks’ focus on inclusion and accessibility. The Kent Country Parks Strategy public consultation was launched on October 4<sup>th</sup>.

**Key Performance Indicators**

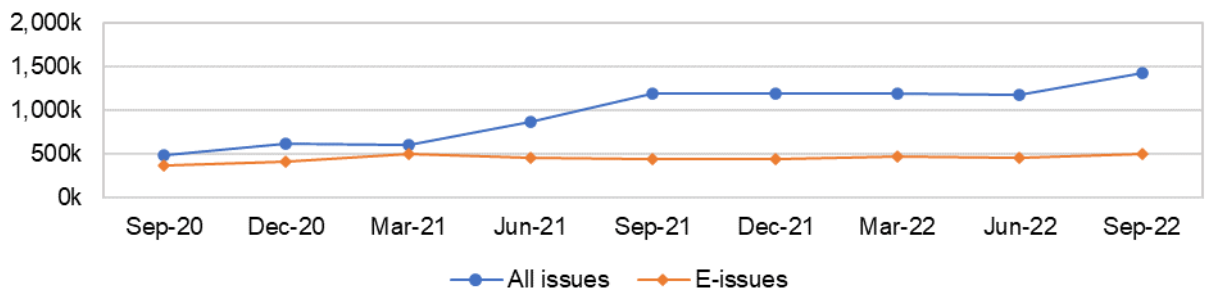


**Activity indicators**

### Total number of physical visits to Kent libraries



### Total number of book issues from Kent libraries



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

KPI Summary	GREEN	AMBER	RED	↑	→	↓
	4	2			6	

## Highways

For Quarter 2, two of the Highways KPIs are RAG rated Green and two are rated Amber.

Attendance at Emergency Incidents within 2 hours of notification has remained on target at 98% (RAG rated Green). The Service received 523 reports of emergency incidents in Quarter 2, with the contractor Amey unable to attend to 12 within the 2-hour response time window. Several of those incidents which missed target were attended by a Highway Steward, Inspector or Police Officer whilst awaiting a response crew.

Pothole repairs completed in 28 days has improved since the last Quarter and is now at 86% (compared with 70% in Quarter 1), meaning an Amber RAG rating (target 90%). The service received 1,088 requests, with the contractor Amey missing the deadline on 155 occasions. The below target performance continues to be challenged at our Contract Board meetings which Amey, our term maintenance contractor, have put down to sudden and unexpected recruitment, resourcing and supply chain difficulties. We have also utilised the Pothole Blitz contractors to ensure timely completion of works. This situation is being monitored extremely closely by the Highways management team

Routine faults responded to in 28 days has dropped this Quarter to 89% narrowly missing the target of 90%. There were 11,249 faults reported, which is in line with expectations. Amey, our term maintenance contractor, continue to experience staff shortages coupled with rising costs in their supply chain. We are working closely with them to mitigate these problems and get this this measure back on track.

Permit requests to undertake works on Kent roads remain high with 75,005 Street works permits issued YTD. Co-ordination of all works on the highway remains pressured, particularly with a number of staff leaving this service area which is an ongoing concern. We are undertaking recruitment to fill vacant posts and to add additional resource.

Work is also in progress to develop an online application portal for Temporary Traffic Regulation Orders and Temporary Traffic Regulations Notices with a proposed go live April 2023.

The structures team are experiencing staff shortages and further measures are being put in place to support this area of the business Recruiting experienced staff is proving difficult particularly for structural engineers and arboricultural experts and this has been an issue for at least a year. This 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, was temporarily paused in August and September at the request of the KCC contact centre (Agilisys). This was due to their need to prioritise calls to front line services, particular during busy periods in September. It will resume in October, but alternative options (e-forms) are also being considered.

The total number of customer contacts regarding highway issues in Quarter 2 increased to 46,056, with 17,489 of these identified as faults requiring action by front line teams, which remains below expectations. This is a reflection of the settled and warm weather Kent saw over the 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 September there were 4,921 open enquiries (work in progress), which compares to 6,824 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 assumed levels of investment, what maintenance services Highways provides and what it does not, an assessment of associated risk and a five-year forward works programme. We have recently published a revised two-year programme covering 2022/23-2023/24 and will publish the revised programme for 2024/25-2026/27 shortly.

We are currently trialling a new strategic asset management tool that will enable members and officers to model the effect of different budgets and investment strategies more easily. It is also our intention to publish a mid-term HAMP update during 2023. Officers have developed a project plan and are currently implementing the various actions in the HAMP, focussing on increasing asset lifespans, reducing lifecycle costs and improving future maintainability. We are improving our knowledge of our highway assets and their condition and introducing new maintenance hierarchies.

### Road Safety

The casualty figures for Quarter 2 show a decrease of 135 casualties compared to the same Quarter last year. Overall for this Quarter, total casualty figures are down by 251 and people Killed or Seriously Injured (KSI) are down by 52 when compared with the same Quarter in 2019/20 (pre-pandemic).

Month	July – September 2022				July – September 2021			
	Fatal	Serious	Slight	Total	Fatal	Serious	Slight	Total
July	3	58	323	384	5	77	355	437
August	4	47	276	327	8	63	303	374
September	2	46	293	341	3	77	296	376
<b>Total</b>	<b>9</b>	<b>151</b>	<b>892</b>	<b>1,052</b>	<b>16</b>	<b>217</b>	<b>954</b>	<b>1,187</b>

Kent Roads and National Highways in Kent.

The Vision Zero Safe System has five themes: Safe Roads and Streets, Safe Speeds, Safe Behaviour, Safe Vehicles and Post Collision Response. Throughout the Quarter, weekly partnership meetings involving representatives from Kent County Council, Kent Police, Kent Fire and Rescue Service, National Highways and Medway Council have taken place. These meetings discuss incidents, enforcement activity, educational interventions other aspects that support the above themes.

Presentations on Vision Zero were given at two Kent Association of Local Councils (KALC) Parish Council Seminars. The presentations introduced the Vision Zero concept and themes. It also highlighted how Parishes could incorporate Vision Zero aspects within their Highways Improvements Plans.

In support of the Safe Speeds theme, the Kent Safety Camera Partnership undertook speed enforcement using a combination of fixed and mobile cameras. The number of offences detected during the Quarter are detailed in the table below alongside numbers for the same Quarter in 2021.

Numbers of Offences			
July-September 2022		July-September 2021	
Kent	9,256	Kent	7,171
Medway	2,632	Medway	4,130
Total	11,888	Total	11,301

Bikeability continues to be very busy and we have trained over 1,700 children since the start of the financial year. Adult cycling has had a busy summer, including training people on the use of e-bikes. This has been very well received as we encourage people to think about active travel options. We continue to work with our School Crossing Patrols to ensure their safety and of the crossing users, our instructors who monitor and train the patrols are currently engaged in DBS rechecks on staff as well as upskilling the patrols in safety and conflict management.

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

Delivery of the 2022/23 Crash Remedial Measures (CRM) and Local Transport Plan (LTP) programme is nearing completion with final highway schemes having been handed over to our contractor and final issues being resolved. The team will have handed over a combined value of £1.5m worth of highway improvement schemes, working at cluster sites and at areas of local concern to work to remedy highway safety risks.

The Active Travel team are working alongside a Member task and finish group to coordinate the district and borough walking and cycling plans into a strategic Kent Cycling and Walking Implementation Plan (KCWIP). With a strategic plan for interventions we will then be well placed to bid for funding from Active Travel England to improve the opportunities for safe walking and cycling in Kent. Further funding announcements are expected imminently.

### **Traffic Management**

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 has been successful with its application for new moving traffic enforcement powers. and work continues to prepare the new enforcement operation in the county. The current target is to commence enforcement on the highway at our first 6 locations from April 2023. We continue to develop processes for managing future moving traffic enforcement site requests and ensure these will be compliant with the criteria laid out by the DfT.



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 commenced work with National Highways to review agreed "diversion routes for emergency use" which includes a review of all the existing on-street signage. The first review of the A20 between Folkestone and Dover is nearly complete and we have requested the next phase of the project looks at the A2 approach to Dover.

### **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 two schemes causing concern, Sturry Link Road and the Maidstone Integrated Transport Package.

For the Sturry Link Road project, following the granting of permission for the scheme by KCC Planning Committee in September 2021, 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 tender returns for the design and build contract costs are higher than anticipated, and negotiations are ongoing with the tenderers with a view to awarding the contract in December 2022. SELEP will continue to be updated on progress with regards to this scheme.

In regard to the Maidstone Integrated Transport Package, the scheme has been downgraded to medium/high risk by SELEP. The programme is progressing and the Armstrong Road junction improvements are currently being delivered on site. There is a risk that inflationary pressures will affect the remainder of the programme, which has been delayed to avoid conflict with the Bearsted Road (non-LGF) improvement scheme works. The scheme no longer needs to be reported 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 work for the desktop study to develop local road mitigations funded by National Highways through a modification to the existing Planning Performance Agreement (PPA). The submission of the Development Consent Order (DCO) for the Lower Thames Crossing is expected by National Highways next Quarter. 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 with the publication of the draft Strategic Investment Plan which went out to public consultation and KCC's response was agreed at 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 is continuing alongside the government publishing its new guidance for local transport plans 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 and procurement of the work to undertake a Strategic Environmental Assessment (SEA) of the plan was completed in this Quarter.

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 following a discussion by Members at the Environment and Transport Cabinet Committee meeting in July.

Delivery of the Thanet Parkway railway station has continued to progress with the station and car park now substantially complete. Snagging inspections have been held in November as part of the handover process of the car park from Network Rail to Kent County Council. Network Rail are still working to open the station in May 2023 and work is ongoing for the upgrading of level crossings and signalling infrastructure required for the operation of the new station.

### **Public Transport**

During the period, working in partnership with Kent bus operators, we delivered the Summer Reconnect Scheme. This delivered free travel over the school holidays for any child in year groups 6-13. In addition to this, low income and supported families received free family travel tickets. The scheme was well received and delivered 1.1 million journeys over the holidays. The scheme was funded with some pump priming from the DfT Local Transport Fund.

The Bus Enhanced Partnership Schemes for Kent has been introduced, offering a new framework and way of working with our bus operators.

Public Transport issued 25,000 Kent Travel Saver (KTS) 16+ passes this Quarter, supporting continued recovery of the use of buses at school times following the pandemic. This number is up on 2021/22 and shows a move back to buses but not quite at pre-pandemic levels.

The Client Transport team have processed over 2,500 requests for transport (i.e. change of school, address, or new applications) leading up to and beyond the start of the new academic year for SEN clients. It has been a largely successful start to a new academic year in the context of more requests than usual being received and some late into the summer period.

Following the request of the DfT to operators to identify the sustainable network from the end of October 2022 and the need for KCC to review these plans, Public Transport worked with operators to secure a significant number of school services until the end of the academic year in 2023. This was done through a combination of negotiation, funding from the KTS and the use of the DfT Local Transport Fund award.

Public Transport worked with operators, using the DfT Local Transport Funding, to protect elements of the Kent commercial bus network. Operators are facing significant challenges, with a drop in demand for services, the challenge of driver recruitment and operating costs rising by between 15-25%. This challenge will remain for the rest of the year.

Fastrack, operating in Dartford and Gravesham, continues to outperform year-on-year patronage levels pre-Covid, resisting the national trend for bus use.

**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.

The total volume of waste collected over the previous 12 months continues to reduce, although kerbside is still 5% above pre-pandemic levels, with HWRC volumes down 38%.

**Natural Environment and Communities**

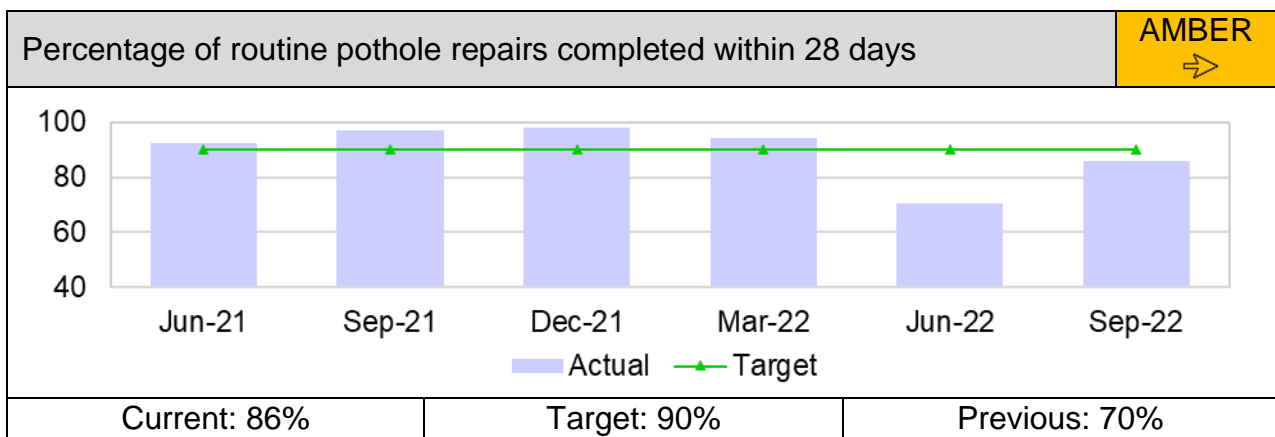
In September we secured £98,500 from the Local Authority Treescapes Fund, which will enable 15,824 trees to be established at 22 school sites and two NHS sites over the next two years. The project enables us to establish trees at many of the sites that came forward when we put out a call for interest in establishing school trees for the Queen’s Green Canopy, meaning many more schools will be joining Sandwich Junior School.

In July, the Kent Nature Partnership launched their landmark State of Nature in Kent report which provides an account of the county’s species and habitats, the pressures they face and the conservation efforts of the past number of years to address biodiversity decline.

**Sustainable Business and Communities**

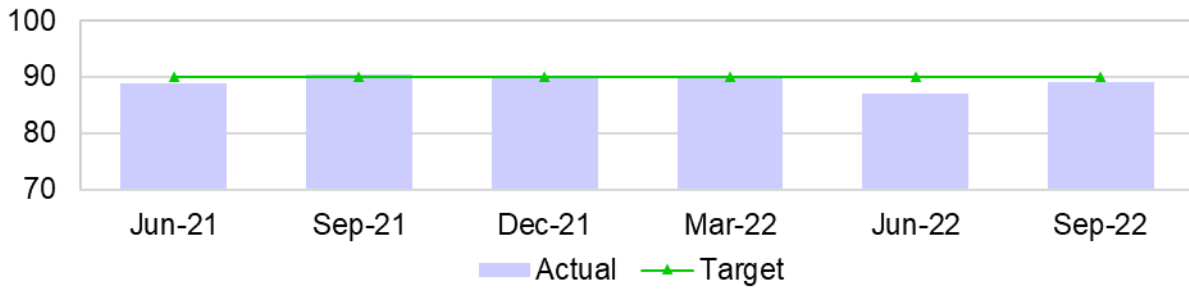
Up to June 2022, we have seen a significant reduction in greenhouse gas emissions due to the electricity recently generated by KCC’s Bowerhouse II solar farm. Our 94-acre solar farm in Somerset will deliver approx. 30% of KCC’s Net Zero carbon reductions. Our greenhouse gas emission reductions remain ahead of target for the Quarter, placing us in a strong position to deliver KCC’s Net Zero by 2030.

**Key Performance Indicators**



Percentage of routine highway repairs reported by residents completed within 28 days

AMBER  
⇒



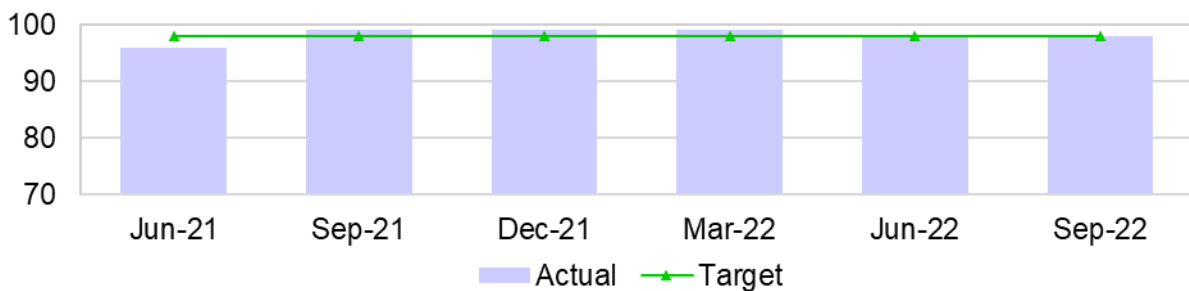
Current: 89%

Target: 90%

Previous: 87%

Emergency highway incidents attended within 2 hours of notification

GREEN  
⇒



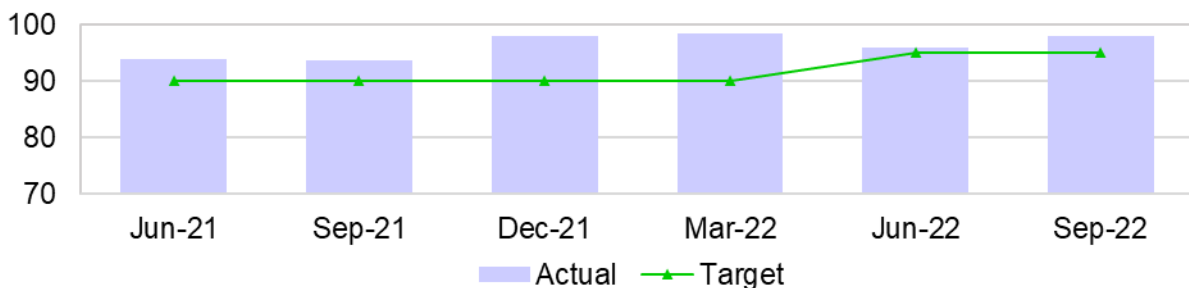
Current: 98%

Target: 98%

Previous: 98%

Percentage of satisfied callers for Kent Highways and Transportation, 100 call back survey

GREEN  
⇒



Current: 98%

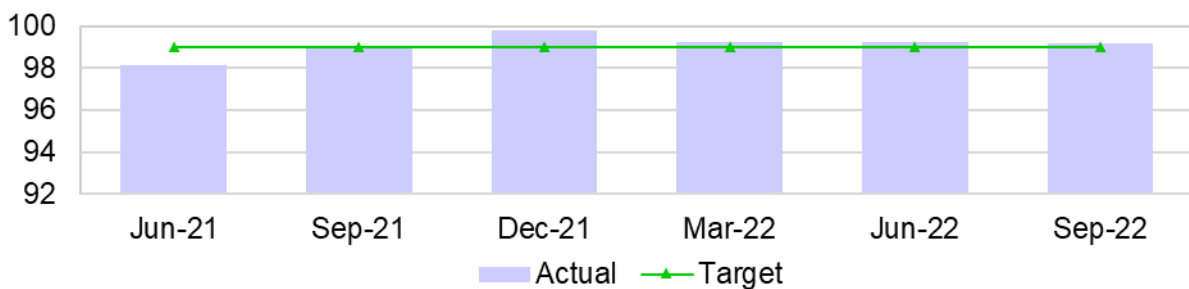
Target: 95%

Previous: 96%

NB: The September 2022 Quarter only includes results for July 2022, with the survey having been paused since then so the Contact Centre can prioritise incoming calls.

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

GREEN  
⇒



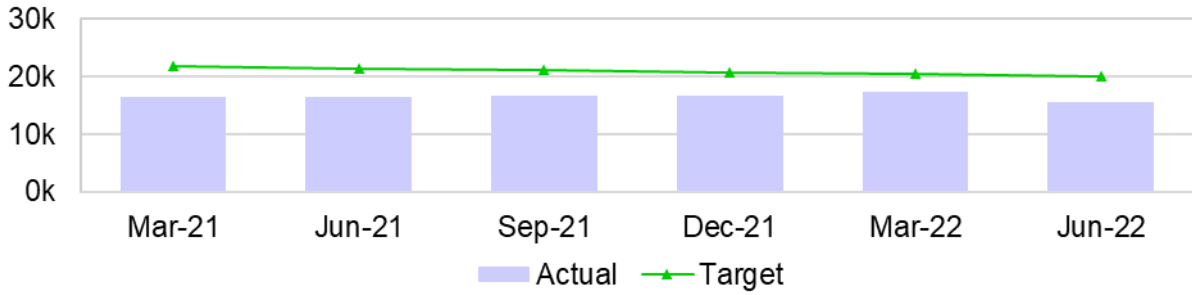
Current: 99.2%

Target: 99%

Previous: 99.2%

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

GREEN  
➔



Current: 15,605

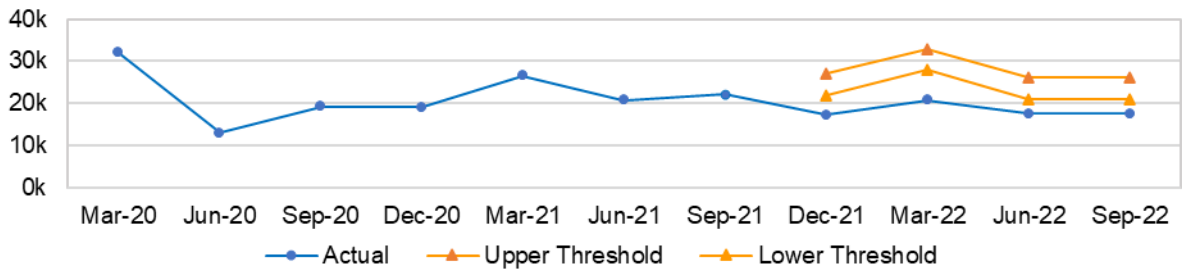
Target: 18,453

Previous: 17,353

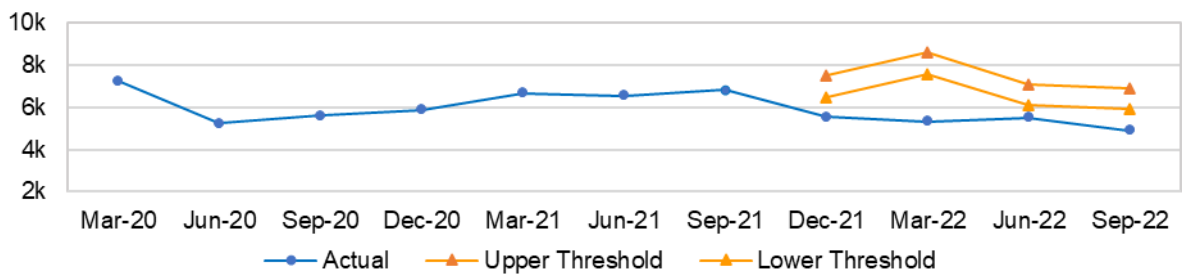
Reported one Quarter in arrears

Activity indicators

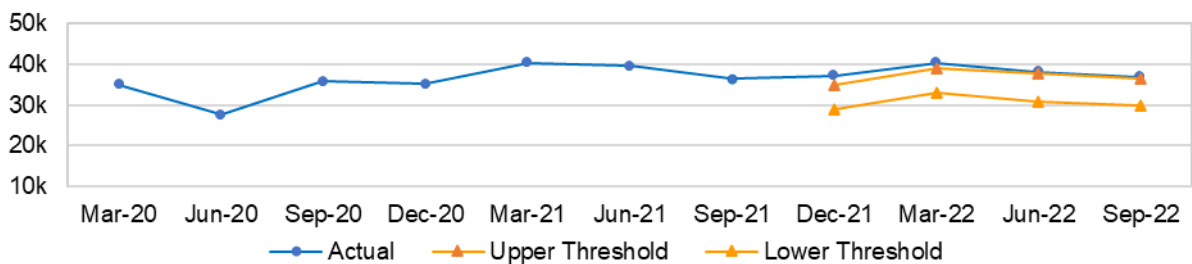
Number of Highways enquiries raised for action – by Quarter



Highways Work in Progress (active enquires/jobs)



Number of streetwork permits issued



<b>Children, Young People and Education</b>	
<b>Cabinet Member</b>	Rory Love, Sue Chandler
<b>Corporate Director</b>	Sarah Hammond

KPI Summary	GREEN	AMBER	RED	↑	⇒	↓
	6	5	2	1	8	3

### Schools

The 2022 Summer term saw the return of statutory end of year tests and assessments. In Key Stage 2, the percentage of pupils who achieved the expected standard in Reading, Writing and Maths in Kent was 58% equalling the national performance. At Key Stage 4 (GCSEs and equivalents) the attainment 8 score in Kent was 49.2 compared to the national figure of 48.8. The progress 8 score in Kent was below national with a score of -0.19 compared to -0.03 which means pupils made less progress than other pupils across the country who achieved similar results at the end of Key Stage 2.

Based on the latest inspection data as at the end of August 2022, 91% of schools in Kent (530 of the 581) were Good or Outstanding, compared to the national figure of 88%. The percentage of Primary schools judged as Good or Outstanding at 92% compares favourably to the national figure of 89%. 88% of Secondary schools were judged to be Good or Outstanding compared to 80% nationally. The percentage for Special schools, at 92%, was three percentage points higher than the national position. 83% of Pupil Referral Units (five out of six) were good or outstanding compared to the national figure of 87%. Inspection support from The Education People continues to be adjusted in line with the implementation of the Education Inspection Framework and include the key issues identified when schools are inspected and areas to follow up with deep dives such as curriculum concerns and safeguarding records. This information is used to help other schools prepare for their inspection.

### 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 but equal to the latest published National figure.

The Education People continue to target, though Annual Conversations, all good and outstanding settings, but prioritising those due an Ofsted inspection to support them to retain a good or better Ofsted judgement, making clear recommendations where appropriate. Settings with a Requires Improvement or Inadequate judgement receive targeted and bespoke support, with support for plans of action and follow up visits as required.

3,084 two-year olds have been funded through the Free for Two (FF2) scheme in the 2022 Summer term equating to a 63.9% take up. This is an increase of 5.3 percentage points compared to the same period last year. The current position in the 2022 Autumn term is 2,790 children have been funded (57.8%), however this an incomplete term and the figures are expected to increase.

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 September 2022, 41.3% of Education, Health and Care Plans (EHCPs) were issued within 20 weeks excluding exceptions (1,001 out of 2,423). In the single month of September, performance was 26.0% with 60 plans out of 231 being issued within timescale.

Overall performance to date in 2022 in relation to completion of EHCPs within 20 weeks has been the highest since the Ofsted inspection in 2019. However, performance has deteriorated significantly in the last Quarter as a consequence of staff turnover and vacancies in the casework team. We are expecting this to be addressed through the current recruitment processes.

Revised criteria have been agreed to help manage EHC needs assessment requests and reduce inappropriate EHC plans which do not meet the criteria set out in the SEND code of practice. This has successfully reduced the number of EHC need assessments carried out for under-fives. These criteria are being rolled out across all age groups over the next 3-6 months.

At the end of September, 10.4% of pupils with EHCPs were placed in independent or out of county special schools.

Changes made to the phase transfer process this year (nursery to primary, primary to secondary, Year 11 to Sixth Form) are planned to reduce the number of children transitioning into specialist settings, support more children with EHCPs in mainstream settings, and ensure maintained special school places are targeted at those children with the most complex needs. This work is being replicated at phase transfer at early years and primary, and between secondary and post 16 provision. This strategy will contribute to reducing pupils placed in the independent sector over time.

This work is underpinned by the Countywide Approach to Inclusive Education, training for schools to develop capacity, 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-three pupils were permanently excluded during the rolling 12-month period to September 2022 (which equates to 0.02% of the school population); 20 were 'primary' phase and 33 'secondary' phase pupils. The previous comparative pre-Covid rolling 12-month figure (Oct 2018 to Sep 2019) was 36; 11 were 'primary' phase and 25 'secondary' phase pupils. Advisers from the PRU, Inclusion and Attendance Service (PIAS) continue to work 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. A deep dive of the 20 permanent exclusions from primary schools is underway.

The number of first-time entrants to the Youth Justice System in Kent continues to rise with the September rolling 12-month figure at 279, now above the target of 270. The Ministry of Justice have announced (October 2022) an investment in preventative youth justice to drive down the national rates of first-time entrants. December 2022 to March 2023 is a mobilisation period, in which we will be agreeing with partners and the County Youth Justice Board how to implement the programme to enhance our effectiveness with children on the cusp of the youth justice system. This should see, in the longer term, the recent increases reversed.

## **Early Help**

At the end of September 2022, 2,335 families were open to Early Help units, providing support for 4,957 children and young people under the age of 18. This is a 16% reduction in the number of families supported compared to the end of the previous Quarter (2,776 families in June 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 13.5% for the rolling 12 months to September 2022, just a 0.1% change from 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 12,180 at 30<sup>th</sup> September 2022, a decrease of 313 (2.5%) children and young people when compared to end of the previous Quarter (12,493).

There were 5,437 referrals to children's social care services in the Quarter, a decrease of 7.7% when compared to the previous Quarter (5,889) and an increase of 17.5% compared to Quarter 2, 2021 (4,629). The rate of re-referrals within 12 months for the 12 months to September 2022 was 20.9%, an improvement upon performance in the previous Quarter of 21.4% and continuing to achieve the target of below 25.0%. This compares to the England average of 21.4% for 2021/22.



The percentage of case-holding social worker posts held by permanent, qualified social workers employed by Kent County Council (75.8%) was similar to the previous Quarter (75.9% for June 2022). This equates to a reduction of 0.9 of a full-time equivalent post. The proportion of case-holding social work posts filled by agency staff was 18.0%, which is an increase from the end of Quarter 1 when it was 15.5%. The average caseload for Social Workers in Children’s Social Work Teams decreased by an average of 3.8 cases in the Quarter, from 28.3 cases in June 2022 to 24.5 cases in September 2022, remaining outside of the target of no more than 18 cases.

### Child Protection

On 30<sup>th</sup> September 2022 there were 1,415 children subject to a child protection plan, an increase of 73 (5.4%) from the end of the previous Quarter (1,342). The rate per 10,000 children (aged 0-17) was 40.8, which remains below the last published rate for England of 42.1, at 31<sup>st</sup> March 2022. The percentage of children who were subject to a Child Protection Plan for a second or subsequent time increased from 21.6% in June 2022 to 22.2% in September 2022, continuing to remain within the target range of between 17.5% and 22.5%. This compares to an average for England of 23.3% (March 2022).

### Children in Care

The number of citizen children in care increased by 52 (3.6%) in the Quarter, to 1,497. The number of unaccompanied asylum seeker children (UASC) in care decreased by 4 in the Quarter to 399, 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 18 in the Quarter to 1,233.

Status	Dec 21	Mar 22	Jun 22	Sep 22
Citizen	1,380	1,403	1,445	1,497
UASC	361	362	403	399
<b>Total</b>	<b>1,741</b>	<b>1,765</b>	<b>1,848</b>	<b>1,896</b>
<b>Gender</b>				
Male	1,105	1,114	1,199	1218
Female	633	648	647	675
Non-binary	3	3	2	3
<b>Age Group</b>				
0 to 4	226	232	243	267
5 to 9	185	194	215	210
10 to 15	669	714	723	703
16 to 17	661	625	667	716
<b>Ethnicity</b>				
White	1,215	1,228	1,264	1,362
Mixed	94	103	104	109
Asian	60	54	45	39
Black	44	43	56	75
Other	328	337	379	311

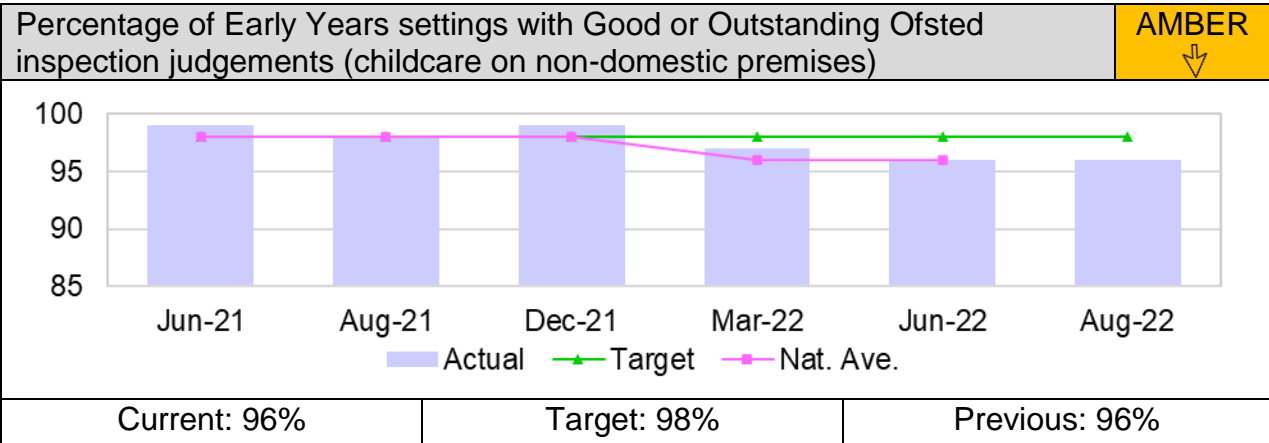
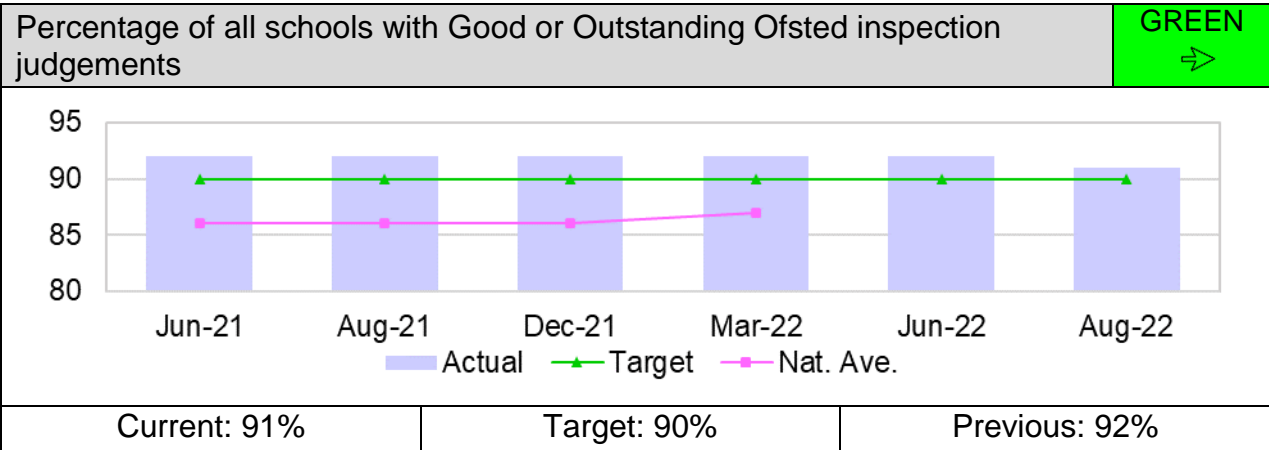
The percentage of Kent’s children placed in KCC in-house foster care or with family/friends reduced by 0.6 percentage points in the Quarter, from 75.4% at the end of June 2022 to 74.8% at the end of September 2022. This remains below the target of 85.0% and has now dropped below the floor standard of 75.0%. This is due to the increase in the number of children coming into care, and a reduction in the availability of in-house foster placements.

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 September 2022 was 368 days, which is an improvement of the average of 426 days at the end of the previous Quarter.

**Care Leavers**

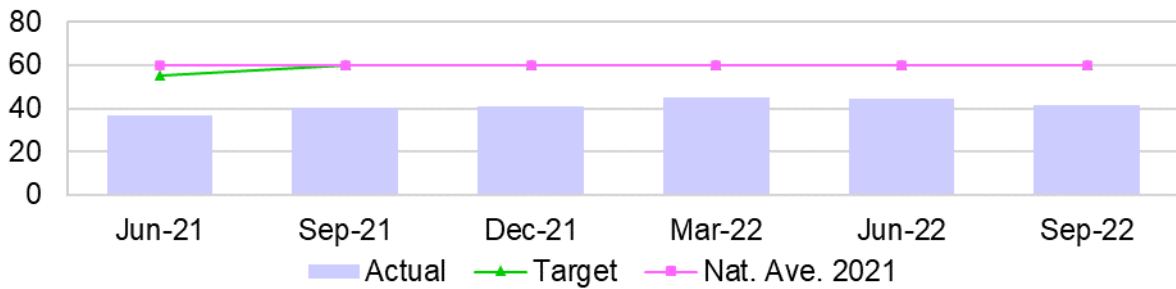
The number of care leavers at the end of September 2022 was 2,070 which is a reduction of 5 from the previous Quarter (2,075 in June 2022). Of these 2,070 care leavers, 1,002 (48%) were citizen care leavers and 1,068 (52%) were unaccompanied asylum-seeking young people. The percentage of care leavers in education, employment or training has improved during the Quarter, from 60.5% in June 2022 to 62.4% in September 2022, just below the target of 65.0%.

**Key Performance Indicators**



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

RED



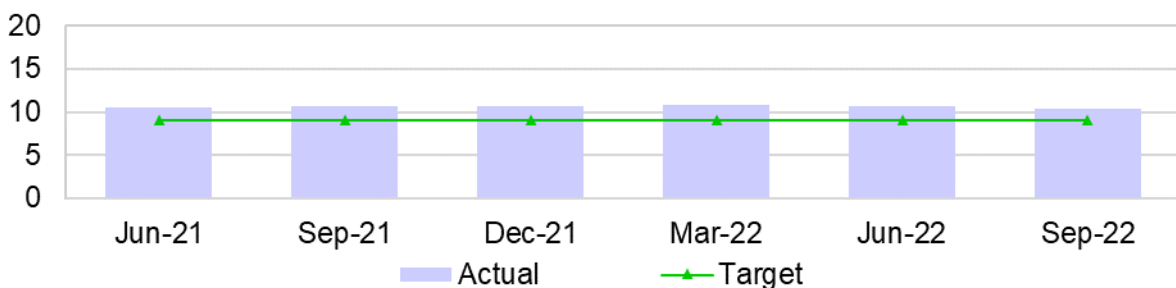
Current: 41%

Target: 60%

Previous: 45%

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

AMBER



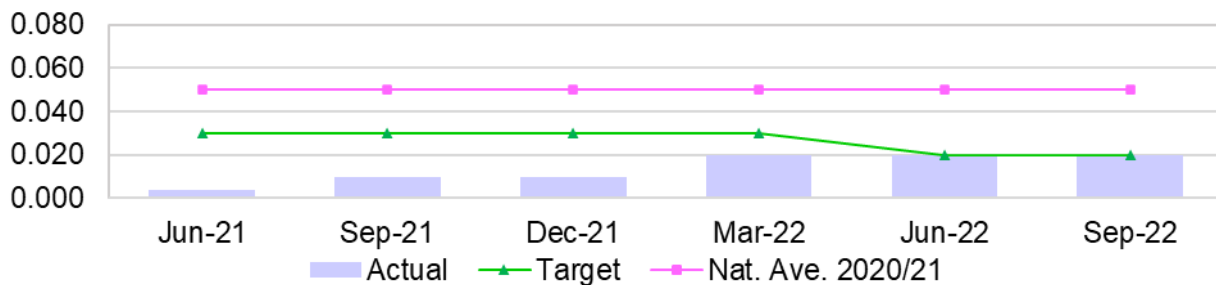
Current: 10.4%

Target: 9.0%

Previous: 10.6%

Percentage of pupils permanently excluded from school – rolling 12 months

GREEN



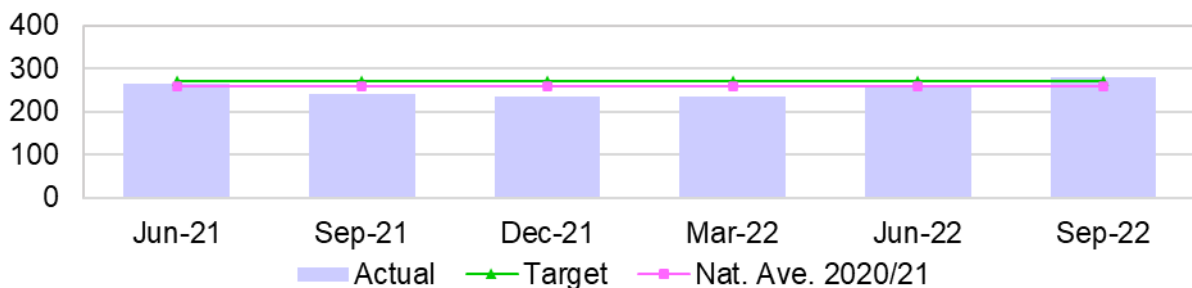
Current: 0.02%

Target: 0.02%

Previous: 0.02%

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

AMBER



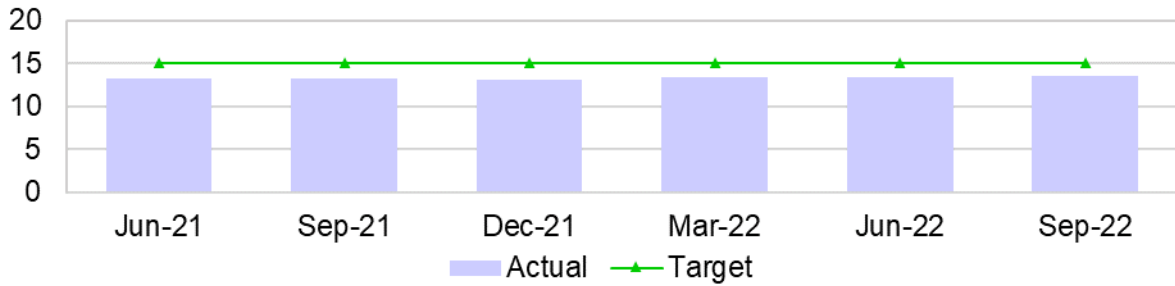
Current: 279

Target: 270

Previous: 256

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

**GREEN**  
⇒



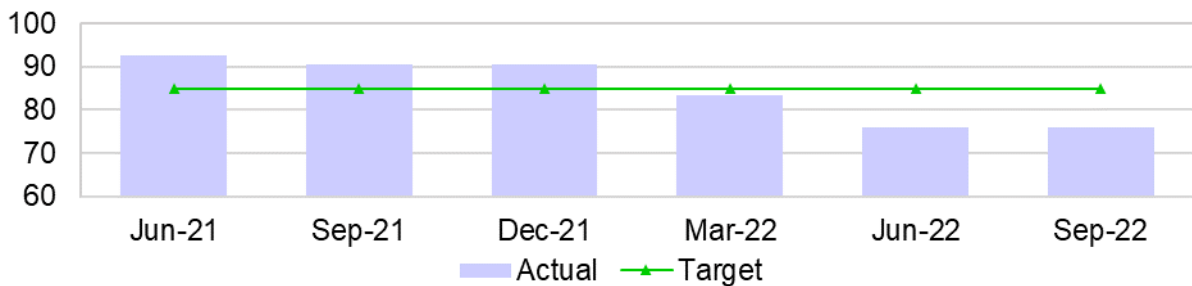
Current: 13.5%

Target: 15%

Previous: 13.4%

Percentage of case holding posts filled by permanent qualified social workers

**AMBER**  
↓



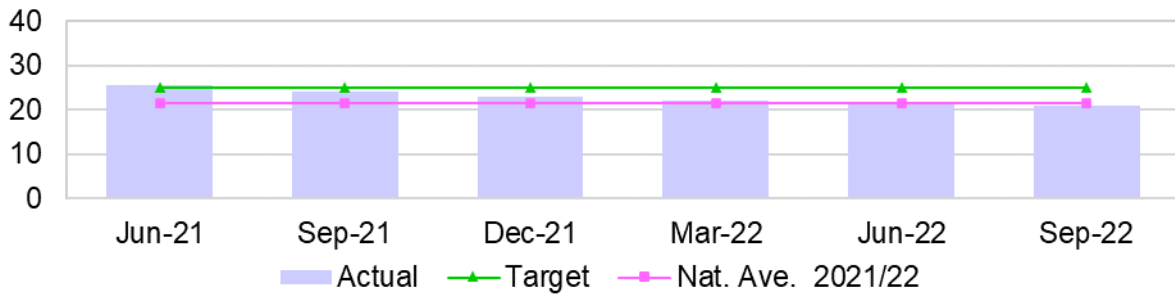
Current: 75.8%

Target: 85.0%

Previous: 75.9%

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

**GREEN**  
↑



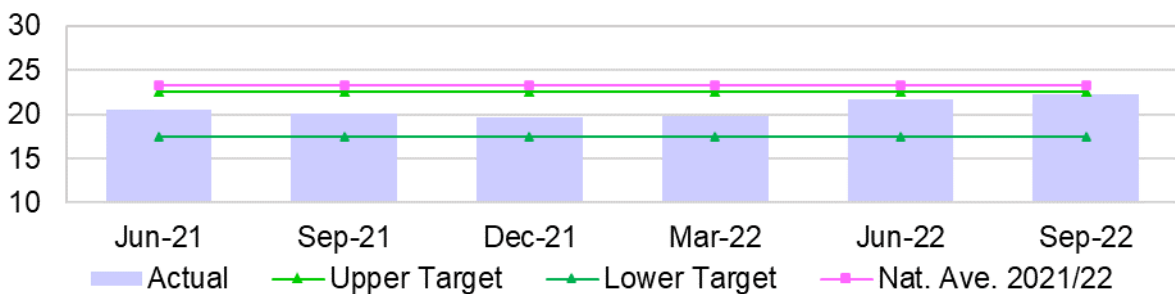
Current: 20.9%

Target: 25.0%

Previous: 21.4%

Percentage of child protection plans that were repeat plans

**GREEN**  
⇒



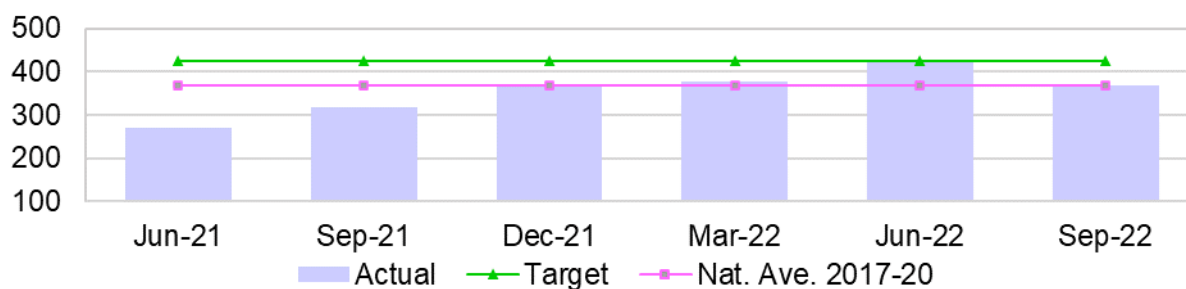
Current: 22.2%

Target: 17.5% - 22.5%

Previous: 21.6%

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

**GREEN**



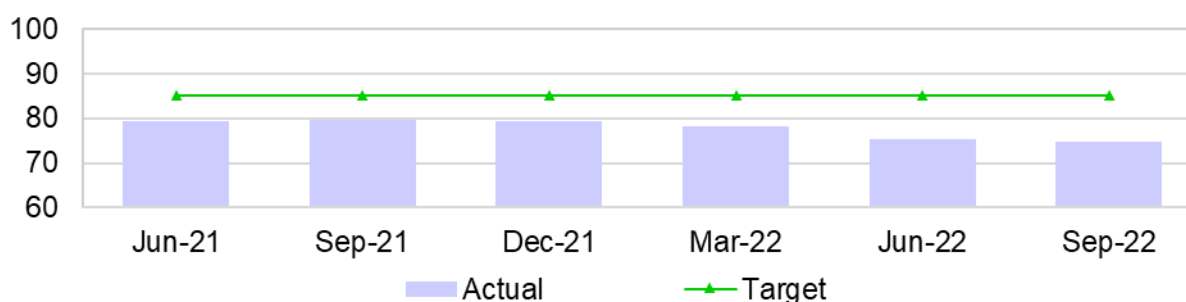
Current: 367.9

Target: 426

Previous: 426.2

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

**RED**



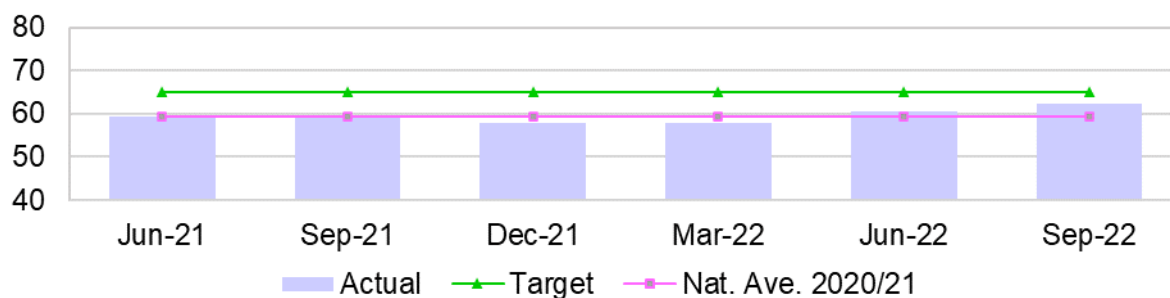
Current: 74.8%

Target: 85.0%

Previous: 75.4%

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

**AMBER**



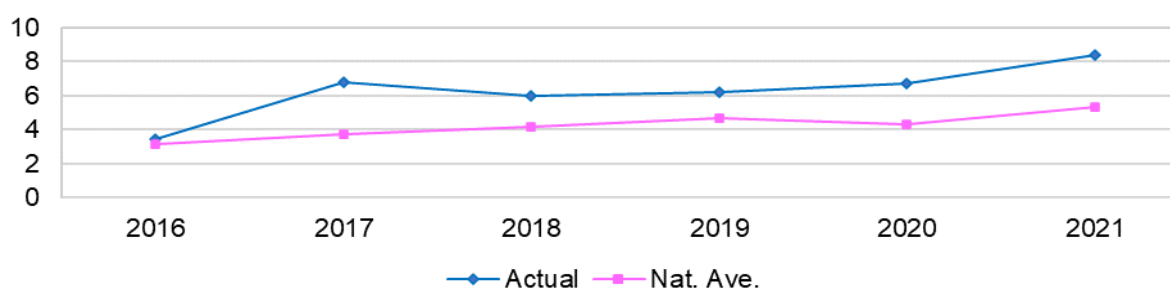
Current: 62.4%

Target: 65.0%

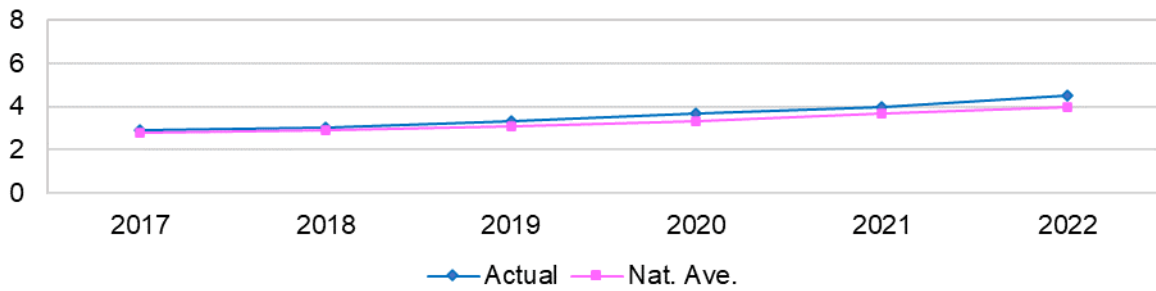
Previous: 60.5%

### Activity indicators

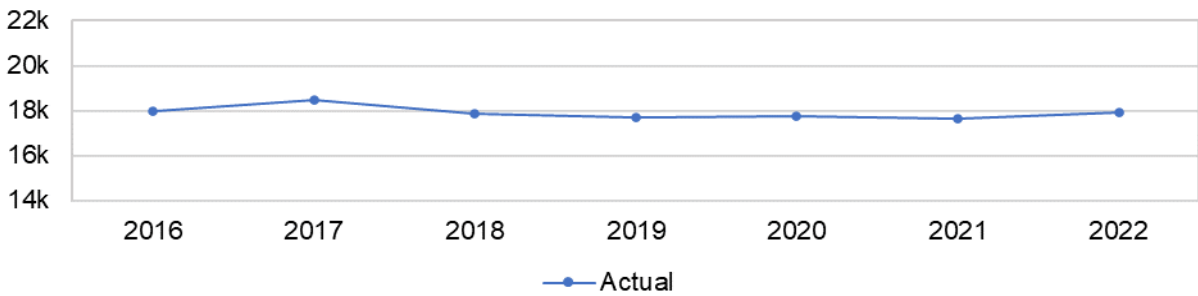
Number of initial requests for statutory assessment (for an EHC plan) per 1,000 population



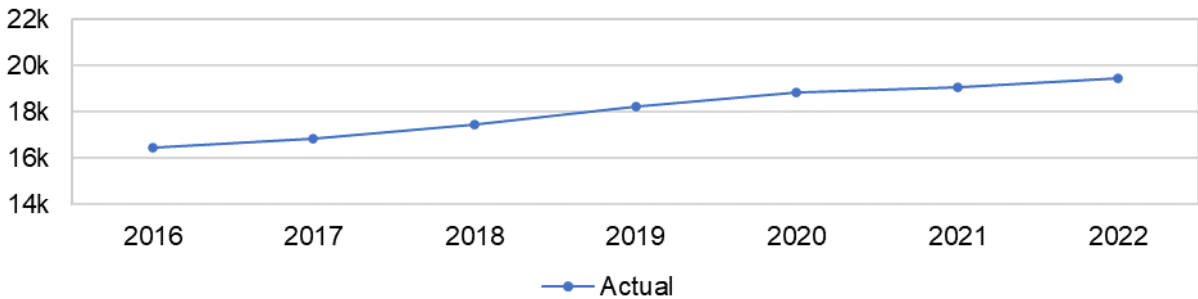
Percentage of pupils with an EHCP



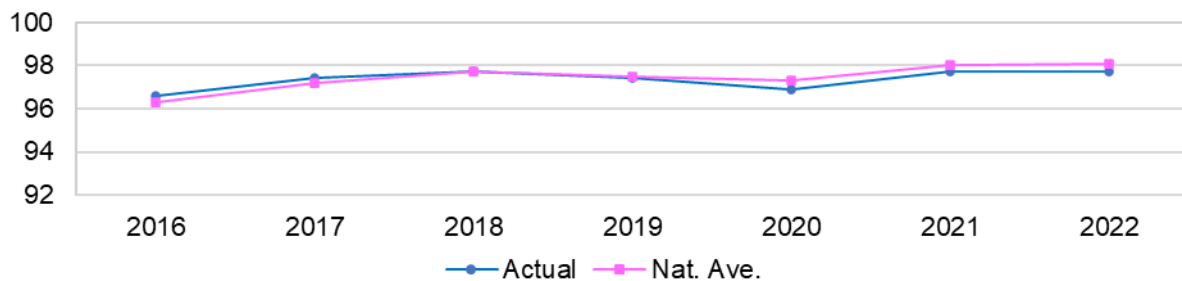
Number of pupils in Reception year (Kent state funded schools)



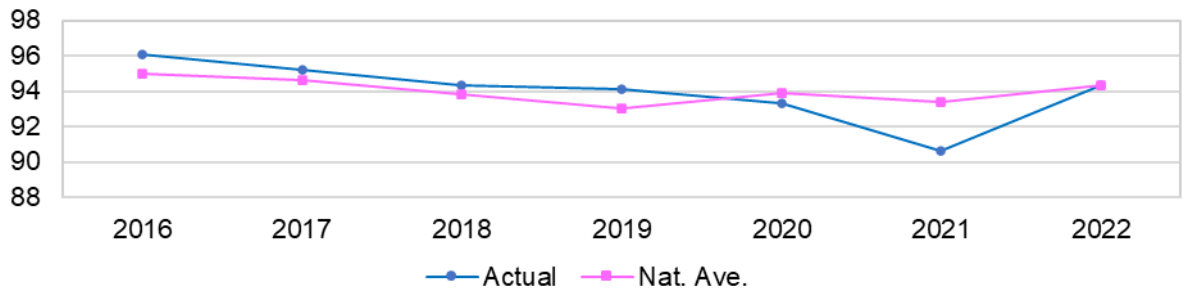
Number of pupils in Year 7 (Kent state funded schools)



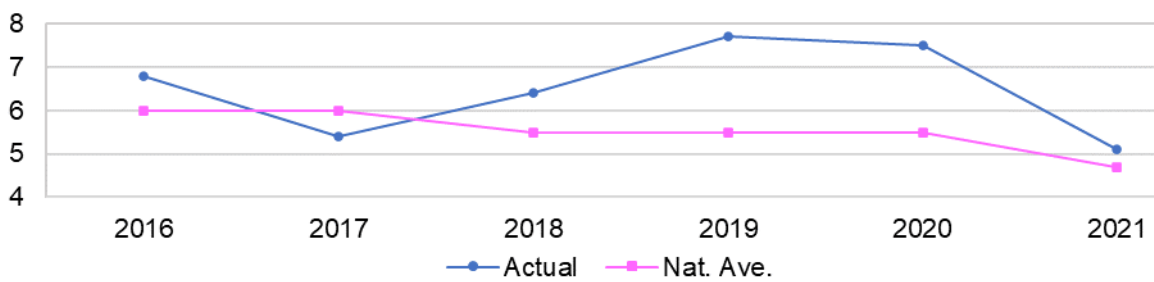
Percentage of Primary school applicants offered one of top three preferences



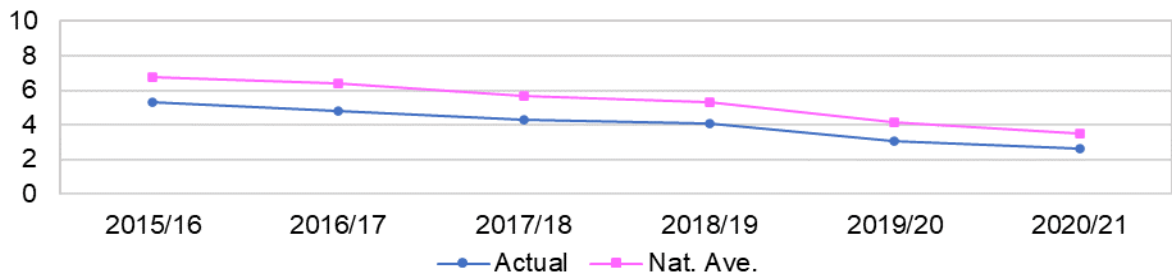
Percentage of Secondary school applicants offered one of top three preferences



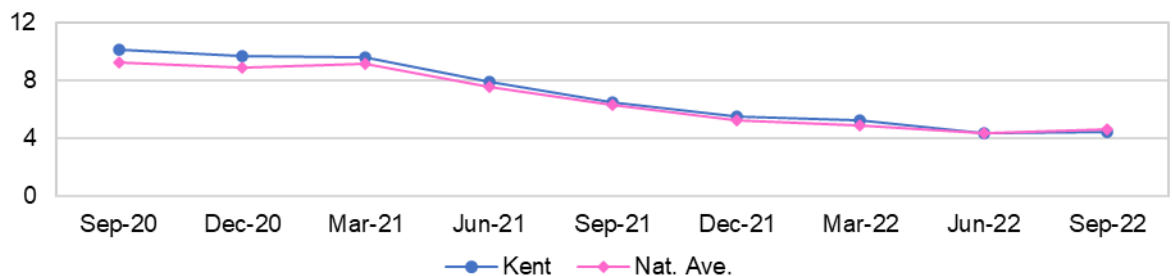
Percentage of 16-17 years olds Not in Education, Employment or Training (NEETs) or whose activity is Not Known



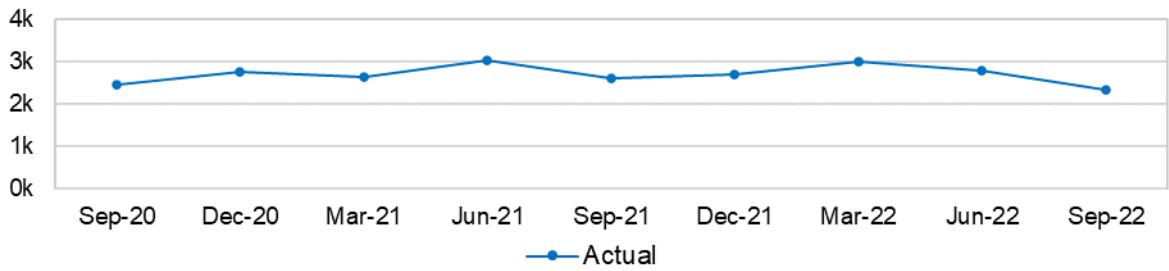
Percentage of 16-18 year olds who start an apprenticeship



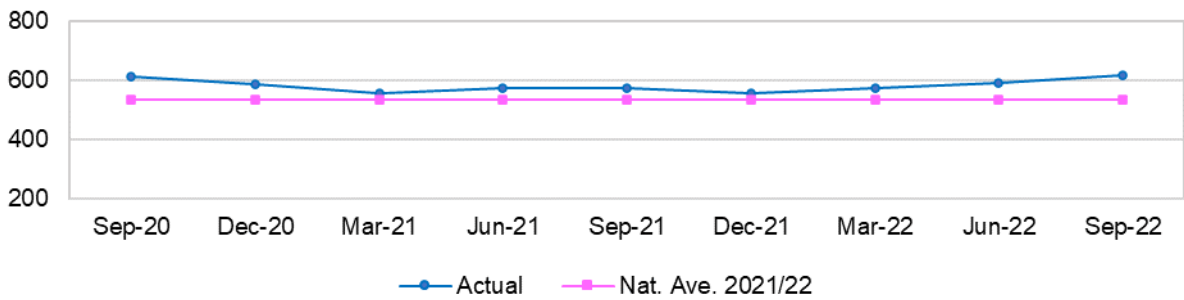
Percentage of 18-24 year olds claiming Universal Credit



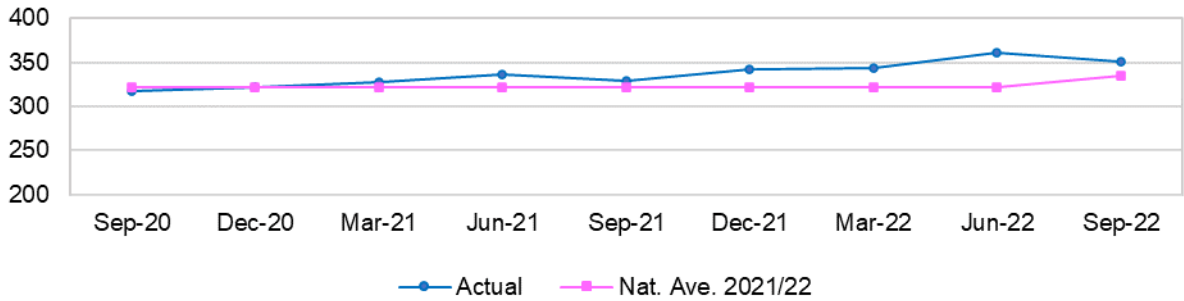
### Number of open Early Help cases managed by Units



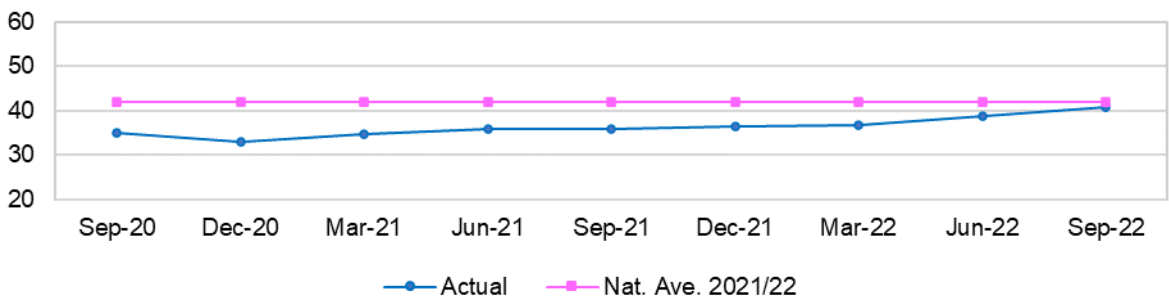
### Rate of CSW referrals per 10,000 population aged under 18 – rolling 12 months



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

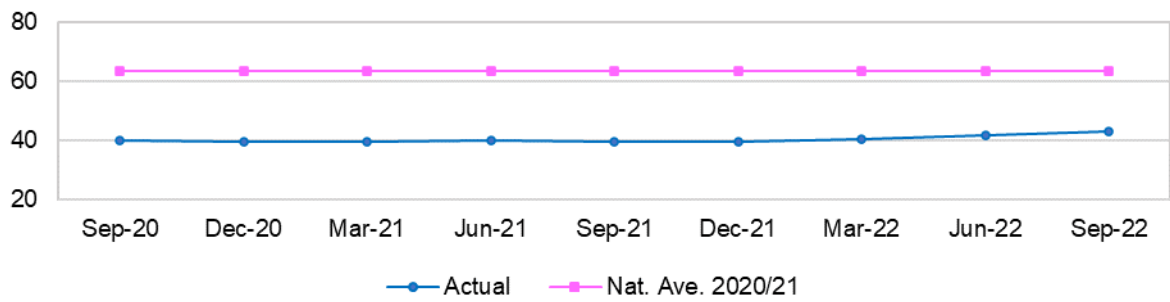


### Rate of children with Child Protection Plans per 10,000 child population – snapshot at Quarter end

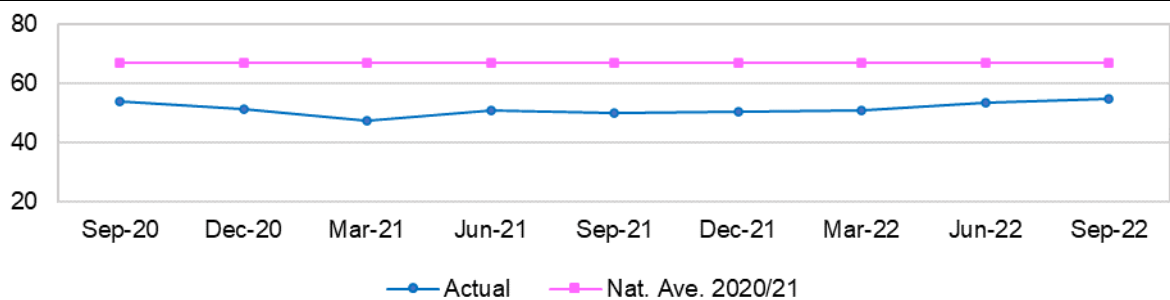




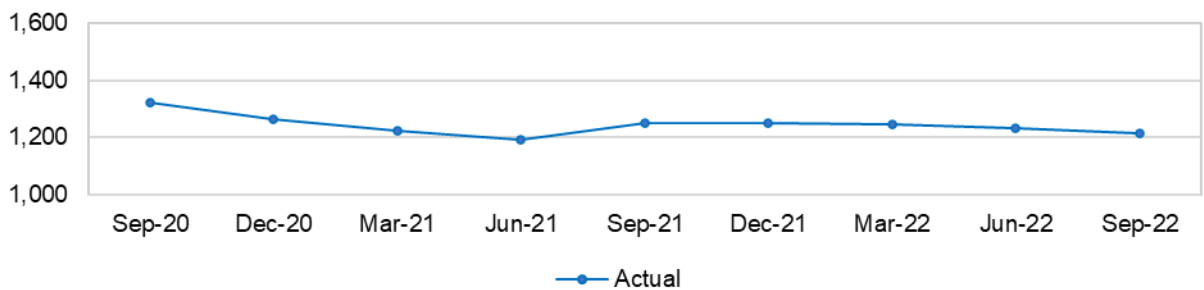
Rate of Children in Care (excluding UASC) per 10,000 child population – snapshot at Quarter end



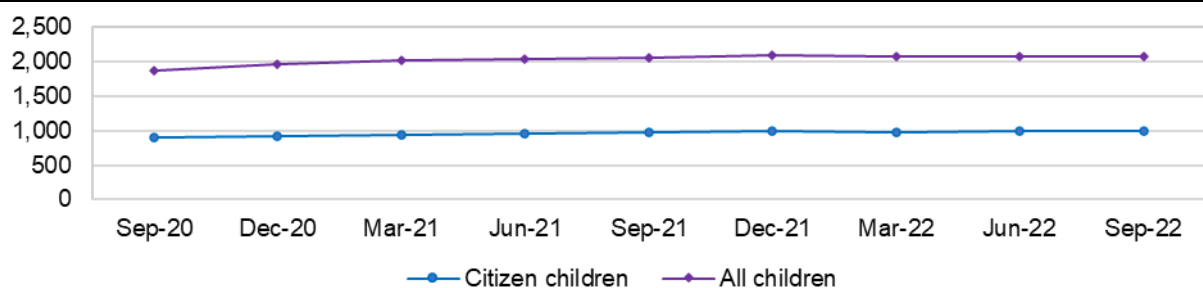
Rate of Children in Care (including UASC) per 10,000 child population – snapshot at Quarter end



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						
<b>Cabinet Member</b>	Clair Bell					
<b>Corporate Director</b>	Richard Smith					
KPI Summary	<b>GREEN</b>	<b>AMBER</b>	<b>RED</b>	↑	⇒	↓
	2	3	1		6	

Adult Social Care and Health (ASCH) saw a small increase in the number of people making contact in Quarter 2, at 21,852. ASCH are further building on a prevention approach to the front door, by developing the digital front door offer to enable people to manage their own care needs where possible. This work includes redesigning digital platforms to ensure people get the appropriate support in a timely fashion, and recruitment of digital technology workers. ASCH continues to ensure people have an effective and appropriate contact resolution, maintaining the KPI of only 9% making contact again within 3 months where the first contact was resolved with advice and information.

There was an increase in the number of new Care Needs Assessments (CNA) scheduled to be undertaken in Quarter 2, increasing by 4% from 4,725 to 4,926, and ASCH ended Quarter 2 with 2,777 to be completed. Over 4,700 CNAs were completed in Quarter 2, and this includes both those new CNAs as well as those which were incoming from previous quarters. Of the incoming CNAs in Quarter 1, 75% were completed within 28 days, which is below the target of 90% and floor standard of 80% (RAG Rated Red).

The time taken to complete a CNA is dependent on the person and their needs, however most CNAs can be completed within 28 days (Care Act compliance is that they are timely). ASCH continues to prioritise completing CNAs as part of its Performance Assurance Framework with new targets having been established that are individualised to each ASCH area and focus on completing those that have been open the longest whilst ensuring new CNAs are completed in a timely manner. Work to these targets commenced in November 2022.

Quarter 2 saw a 6% increase in the number of Carer's Assessments being delivered compared with Quarter 1; continuing an upward trend, with 1,166 assessments delivered by the commissioned Carers Organisations, who work with Carers on ASCH's behalf.

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 16,667 people with an active Care and Support Plan at the end of Quarter 2. Not everyone will go on to need a support package (for example Residential care, Homecare, Supported Living) and ASCH had seen decreasing numbers of new support packages being arranged each quarter, but there has been a slight increase for Quarter 2. The majority of new packages are for Care and Support in the Home (CSiH). Whilst the numbers of new packages have decreased overall, the average weekly cost of the newly arranged packages has been increasing, indicating a rise in the cost of care and/or increases in the complexity of needs, both of which are being investigated.

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 2 was 4,945. Work on completing Annual Reviews is also being prioritised as part of the ASCH Performance Assurance process, with individualised ASCH area targets to increase the number of reviews completed having been set, and are being managed at an area team level, with a focus on those most overdue; examples of best practice are being shared amongst teams.

Where people need short-term enablement services, ASCH have the Kent Enablement at Home service (KEaH) which aims to keep people independent and in their home. In Quarter 2 there were over 1,500 people actively receiving this support. To address pressures both within the service and those in the wider social care market, KEaH is re-running a recruitment campaign which increased capacity earlier this year.

Some people require residential or nursing care on a short-term basis (either while their longer-term needs or circumstances are assessed, or to provide respite) and ASCH have continued to see increasing numbers of people in short term beds since the start of the pandemic, with over 1,400 people supported in this way in Quarter 2. Carer respite includes the use of short-term beds and continues to account for over 400 people this Quarter, equating to 31% of service activity.

As well as seeing more people in short term beds, ASCH are seeing people staying for longer, and this in turn is increasing the number, and rate, of people being admitted to long term residential or nursing care as their short-term stay turns to long term. It has also decreased the proportion of older people who were still at home 91 days after hospital discharge having had reablement services. Assessing those who have been referred to a short-term bed is being treated as a priority to ensure individuals receive the support required to limit their need to remain in these temporary arrangements. ASCH work in partnership with acute colleagues and commissioning to find solutions including winter pressures planning.

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 people with Direct Payments, as well as those supported through 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 of their support. Direct Payments are nationally recognised as an effective way of delivering these aims and for Quarter 2 this measure remains at 24%, where it has been for some time, and is RAG Rated Amber.

The numbers of people accessing support who have a Mental Health need continues to increase, with signs of a plateau in the figures earlier this year no longer holding; there were 1,263 people being supported by ASCH with a Mental Health need in Quarter 2. Supporting Independence Services/Supported Living remains the most prevalent service provision, and there was a small increase in the number of people with a Mental Health need receiving Care and Support in the Home in Quarter 2.

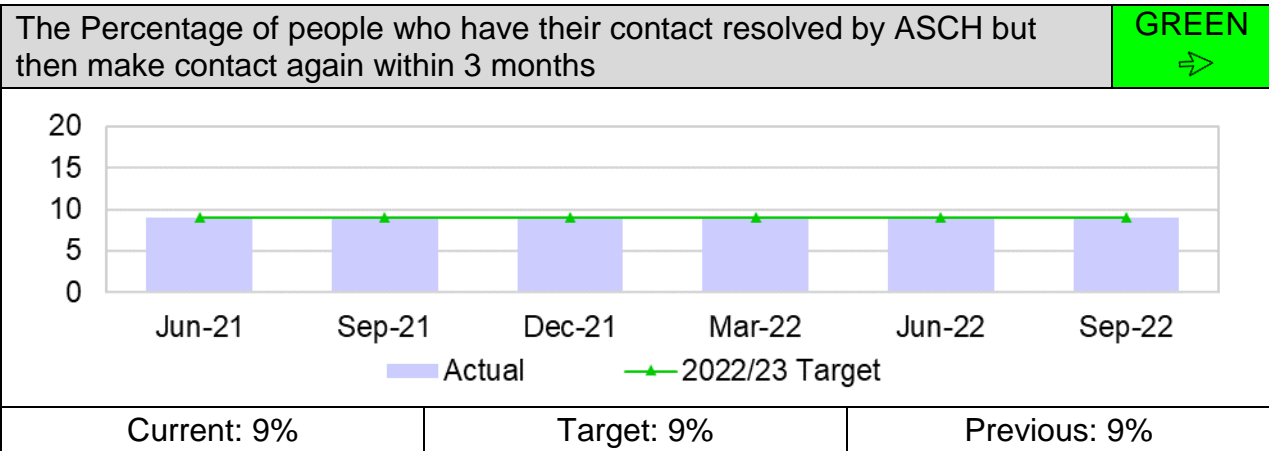
The KPI which reports on the percentage of people in residential or nursing care with a CQC rating of Good or Outstanding decreased to 80% in Quarter 2 (RAG Rated Green). Where providers are rated as Inadequate or Poor, Locality Commissioners provide advice and support to ensure that effective action 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, currently 14 care homes.

ASCH report two KPIs that are national Better Care Fund measures as well as being important measures for Adult Social Care nationally. For those people aged 65 and over, who are still at home 91 days after discharge from hospital, having received enablement, ASCH moved to below the target of 82% in Quarter 1 (RAG Rated Amber). This decrease correlates with the increases in those in short term residential or nursing beds and remaining in them for longer than 6 weeks. The second measure, the rate per 100,000 of people receiving long term support, aged 65 and over, by admission to residential and nursing care homes was also affected by the increases of people moving from short term to long term beds, and in Quarter 1 was above the target and RAG Rated Amber.

The number of Deprivation of Liberty Safeguards (DoLS) applications received in Quarter 2 decreased to 2,172 and follows an expected seasonal trend; Quarter 2 receives the lowest volume annually, with Quarter 3 and 4 expected to return to higher numbers, continuing an overall upward trend. There was a decrease in the number of applications completed, with 1,987 in Quarter 2 from 2,040 in Quarter 1. The number of completed applications vary Quarter on Quarter and is influenced by the capacity of the team and the volumes of urgent applications, Quarter 2 saw a higher proportion of urgent applications, which accounted for 84%, up from 78% in the previous quarter.

ASCH had 1,170 Safeguarding Enquiries open on the last day of Quarter 2, which is an increase of 12% on the previous quarter. The Safeguarding Teams had worked on over 2,500 active enquiries during the quarter and saw an increase of 5% in the numbers of Safeguarding enquiries started.

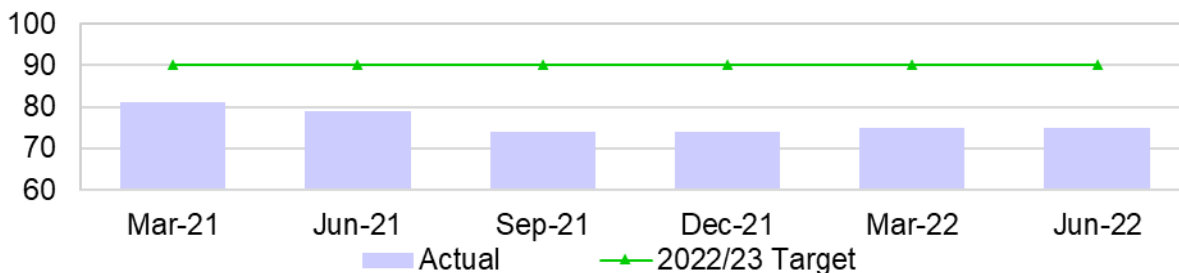
**Key Performance Indicators**



New Indicator in 2022/23 – target line for previous periods shown for comparison only

Proportion of new Care Needs Assessments delivered within 28 days  
(reported one Quarter in arrears)

RED



Current: 75%

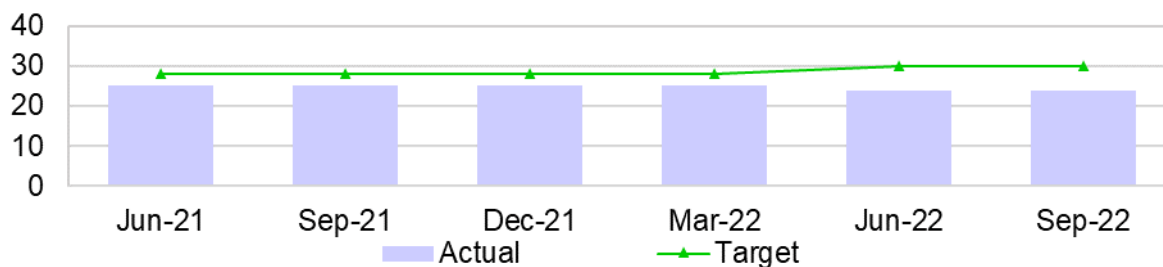
Target: 90%

Previous: 75%

New Indicator – target line for previous periods shown for comparison only. KPI Reported one quarter in arrears

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

AMBER



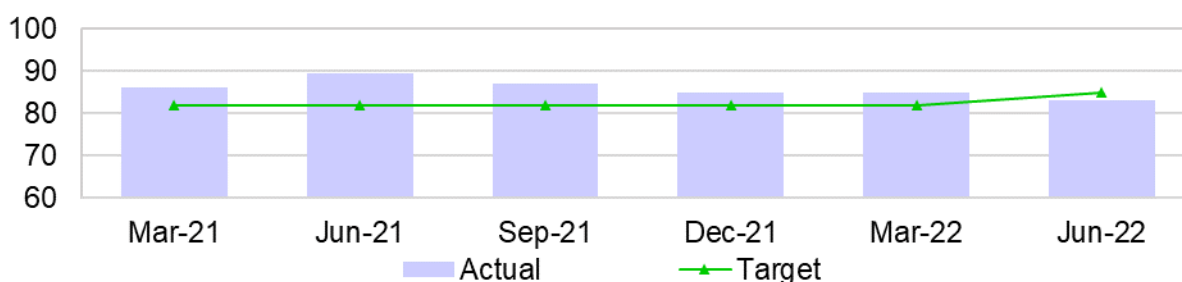
Current: 24%

Target: 30%

Previous: 24%

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

AMBER



Current: 83%

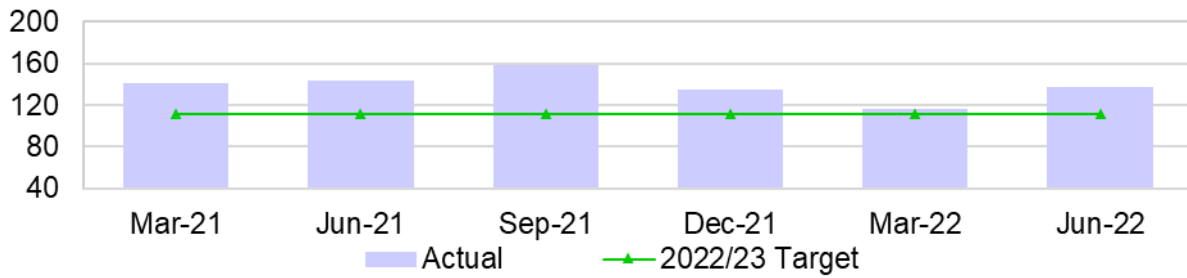
Target: 85%

Previous: 85%

Reported one quarter in arrears

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)

**AMBER**  
⇒



Current: 138

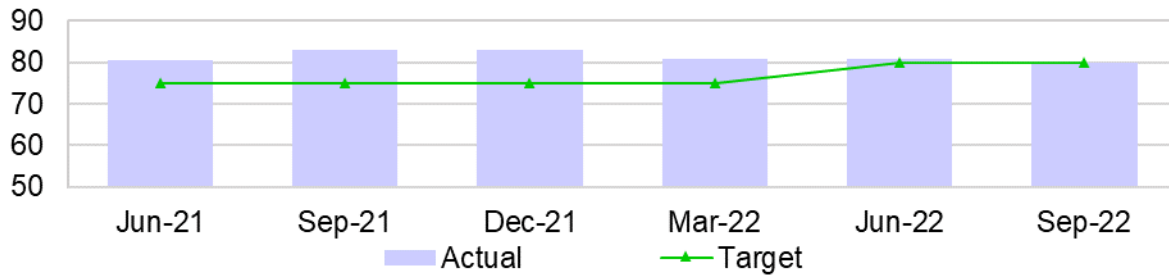
Target: 111

Previous: 117

New Indicator – target line for previous periods shown for comparison only. KPI Reported one quarter in arrears

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

**GREEN**  
⇒



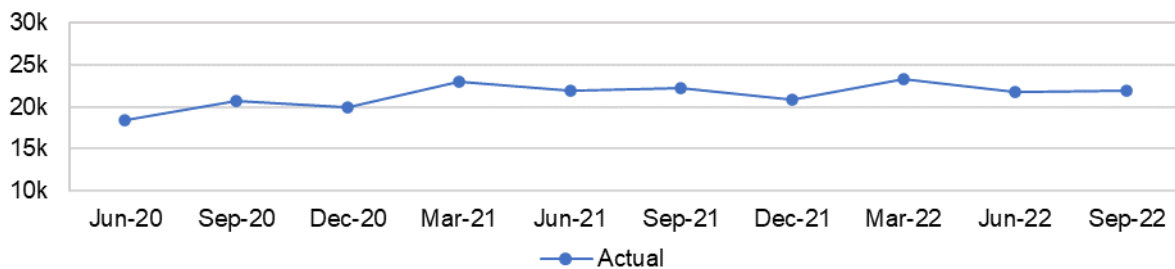
Current: 80%

Target: 80%

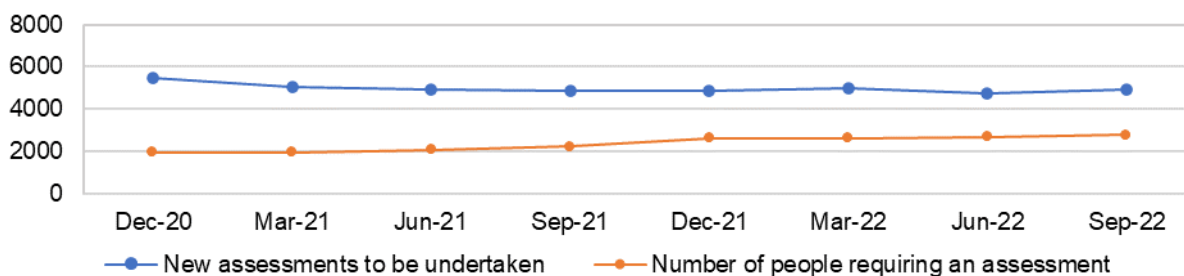
Previous: 81%

### Activity indicators

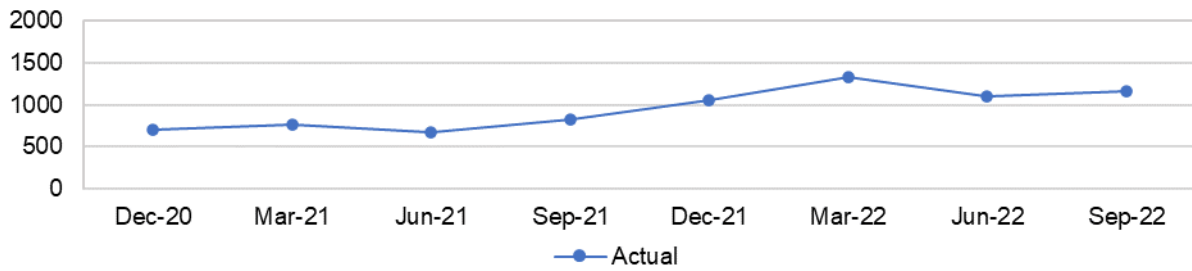
#### Number of people making contact with ASCH



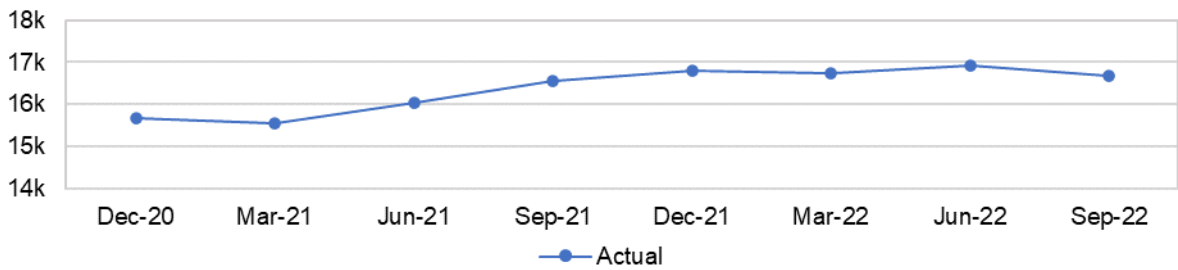
#### Number of new Care Needs Assessments to be undertaken and the number of people requiring a Care needs Assessment on the last day of the quarter



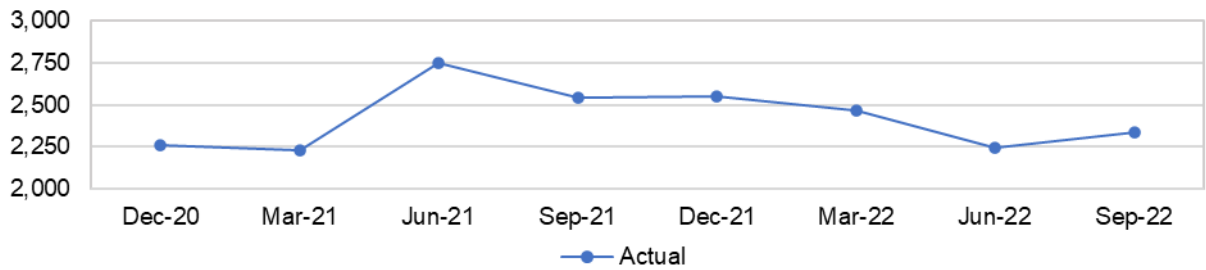
### Number of new Carers assessments delivered



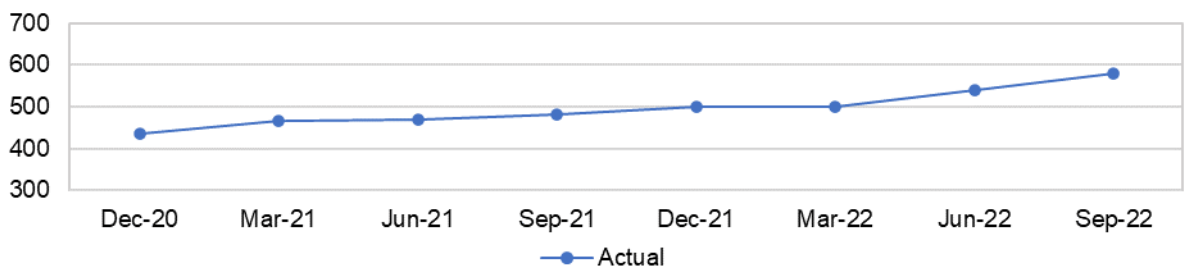
### Number of people with an active Care & Support Plan at the end of the Quarter



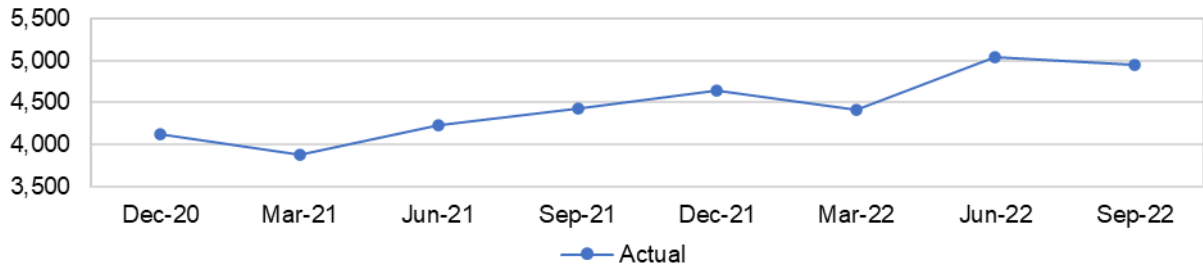
### Number of new support packages being arranged for people in the Quarter



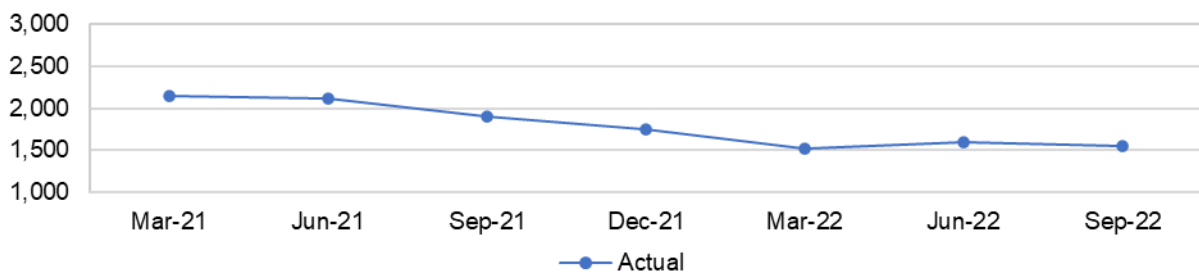
### Average cost (£s per week) of new support packages arranged for people in the Quarter



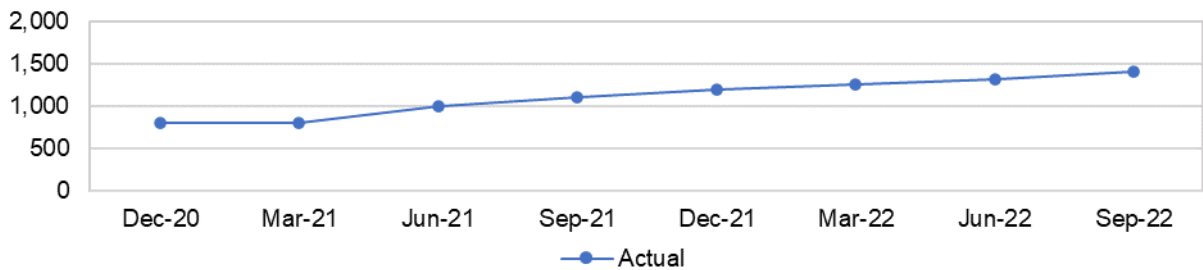
Number of people requiring an annual review to be completed on the last day of the Quarter



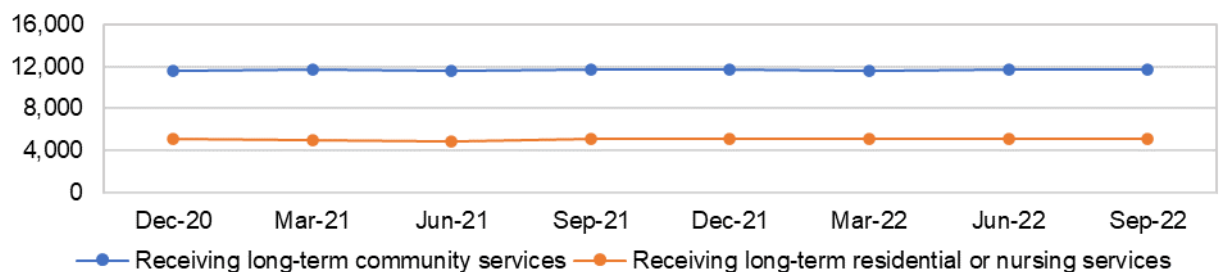
Number of people in Kent Enablement at Home (KeaH)



Number of people in Short Term Beds during the Quarter

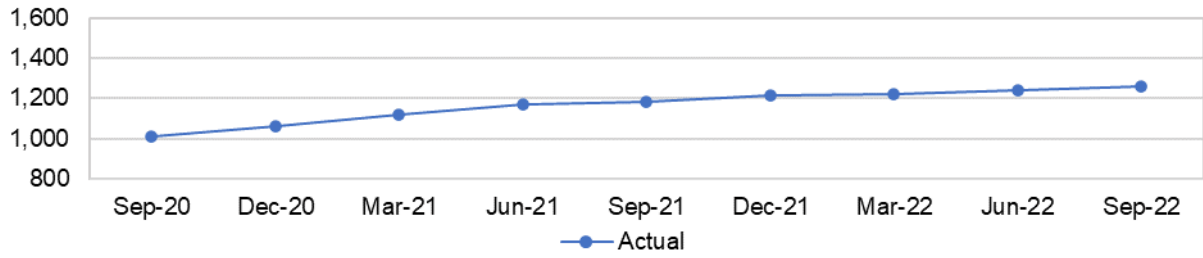


Number of people in Long Term Services

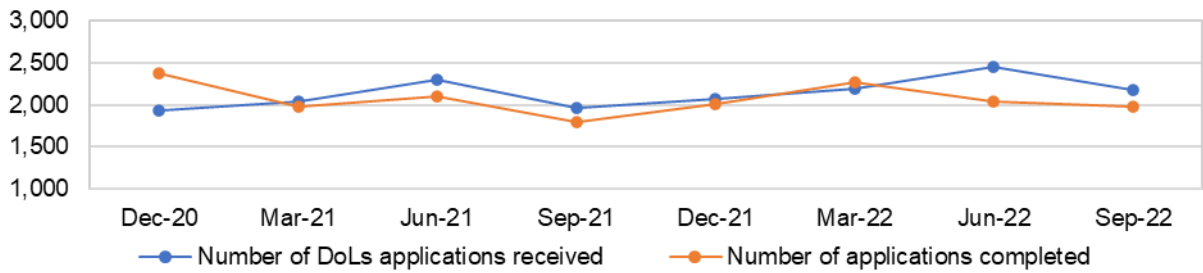




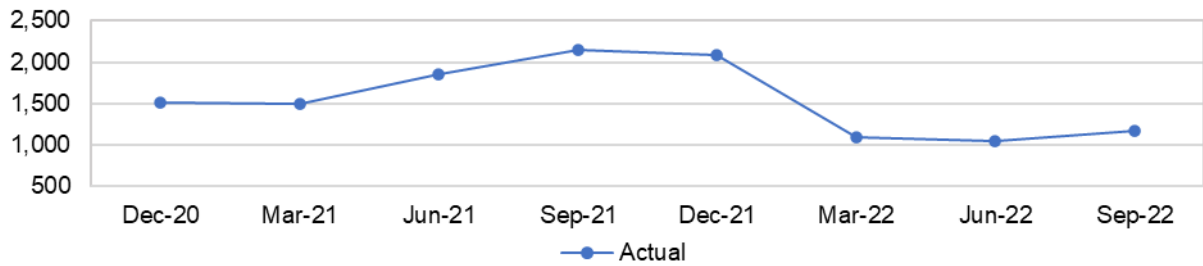
### Number of People accessing ASCH Services who have a Mental Health Need



### Number of DoLS applications received and completed



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



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

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

The number of eligible people receiving an NHS Health Check (12-month rolling) is below the target of 23,844, however it remains on an upward trend. In Quarter 2, 2022/23, there were 5,610 checks delivered representing a 25% increase compared to Quarter 2, 2021/22, demonstrating the continued growth of activity. In the current Quarter there were 24,229 1<sup>st</sup> invites issued, the highest number since before the pandemic. The NHS Health Check programme continues to focus on building activity to pre-pandemic levels. KCC and the provider are working to increase GP participation with efforts ongoing to bolster the capacity of the provider core team due to the number of non-providing GPs rising to 9.

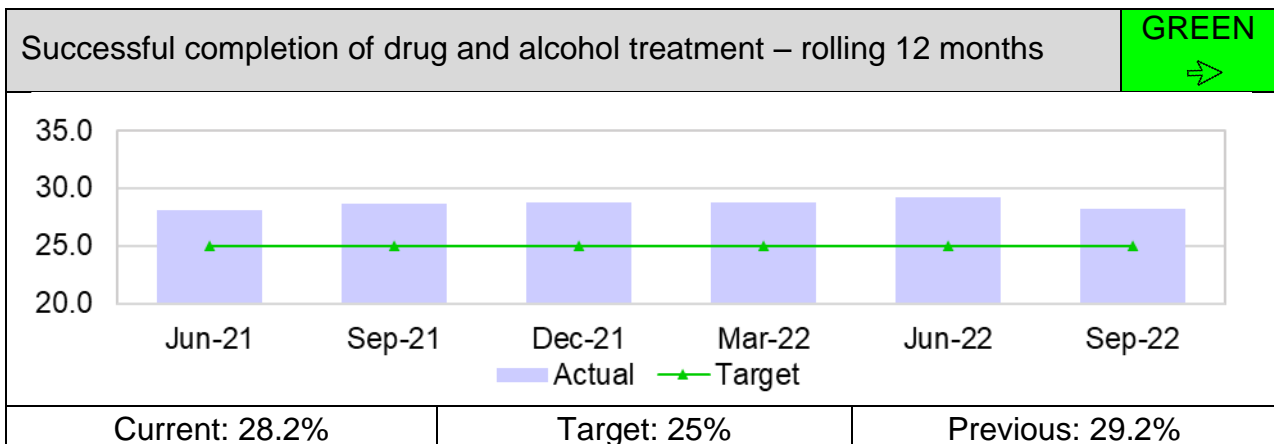
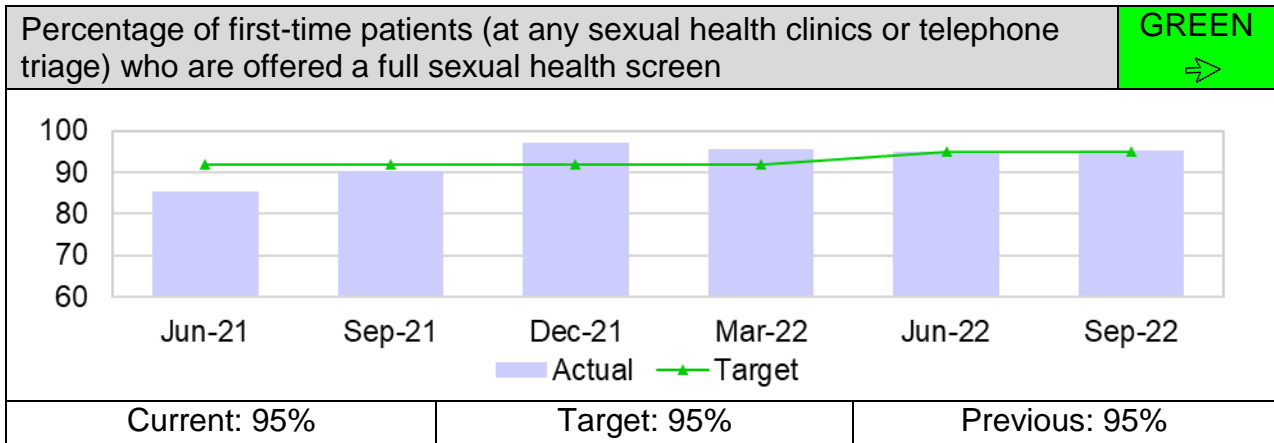
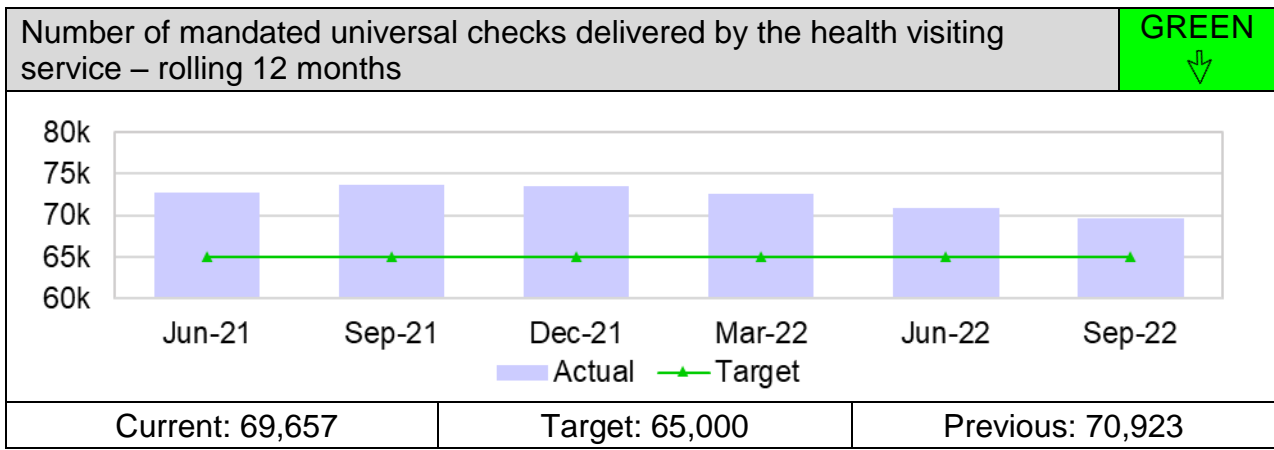
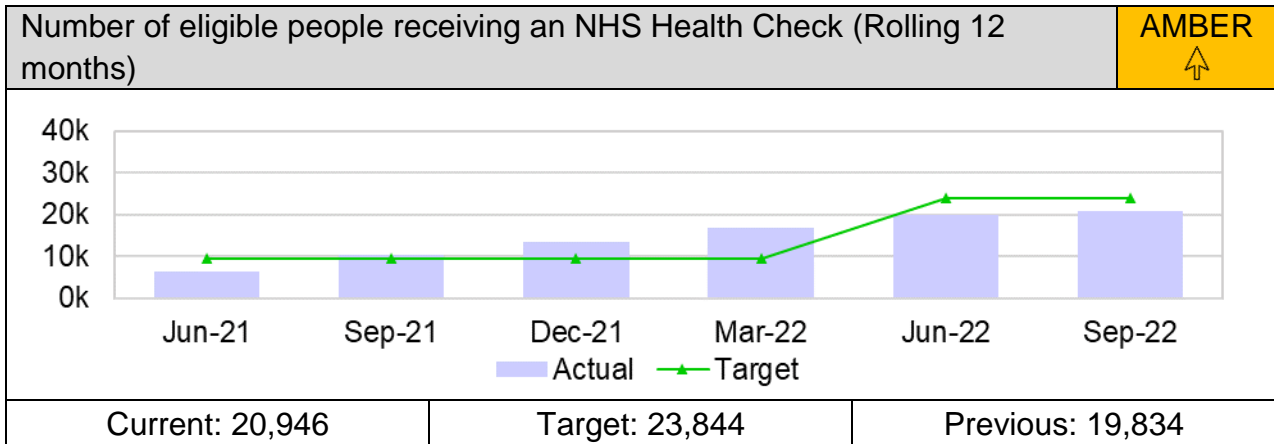
In Quarter 2, 2022/23, the Health Visiting Service delivered 17,454 mandated universal contacts. The service remains on track to meet the annual target of 65,000 mandated universal contacts. All five mandated contacts met or exceeded target. There was a slight increase in the number of Do Not Attend (DNAs) reported in September. The provider is obtaining feedback from service users to help improve the uptake of the review and reduce DNAs. Face-to-face delivery continues to steadily increase, now making up 62.6% of visits and up from 58.7% in the final Quarter of 2021/22. In addition to mandated contacts, 13,061 calls were received by the health visiting duty line in Quarter 2, showing further demand on the service. Despite challenging workforce circumstances, with national and local shortfalls in health visitors, Kent's Health Visiting Service performance remains above target

The Sexual Health Service continued to achieve the increased target of 95% for the percentage of first-time patients being offered a full sexual health screen during Quarter 2. This is despite the ongoing strain placed upon the service by the Monkeypox outbreak. Service users, where appropriate, continue to be directed initially to the Online Sexually Transmitted Infection (STI) testing service prior to booking a face-to-face appointment in the clinic for asymptomatic and some symptomatic cases. This has been a change since COVID-19 and is proving to be more effective and efficient, in that it is resulting in additional appointment slots being made available for treatment.

Community Drug and Alcohol Services continue to perform above target for the proportion of successful completions from drug and alcohol treatment. The number accessing treatment is stable and the services are working to ensure they are accessible to all individuals, including underserved groups.

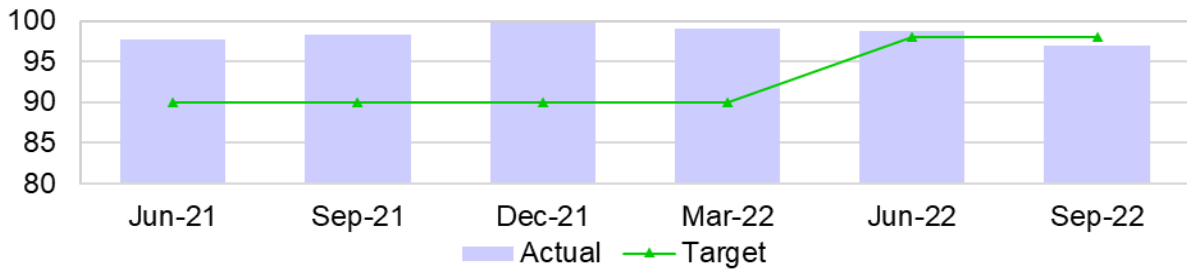
In Quarter 2, Live Well Kent (LWK) referrals increased compared to Quarter 1, with self-referrals remaining the largest source of referrals. The client satisfaction rates were slightly below the 98% target, at 97% for this quarter. Over the last year LWK staff have been sitting as a partner in several 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. Live Well Kent and Medway won the 'Excellent Partnerships' award at the Kent Housing Awards in October.

### Performance Indicators



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

AMBER →



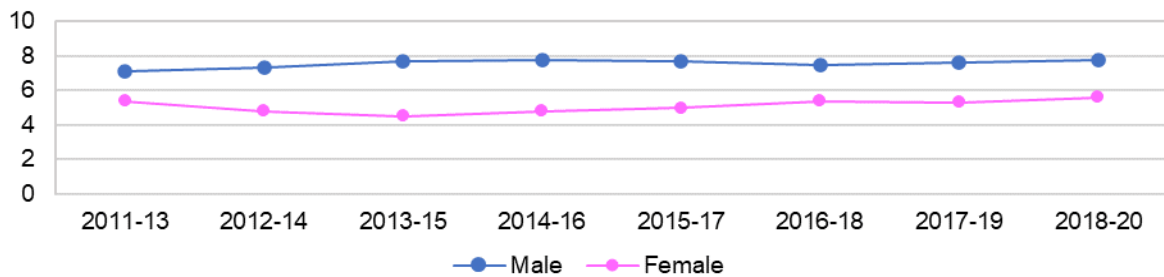
Current: 97.0%

Target: 98.0%

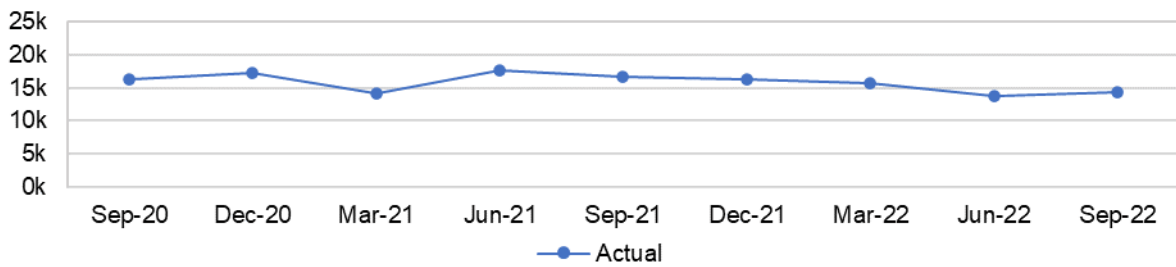
Previous: 98.7%

### Activity indicators

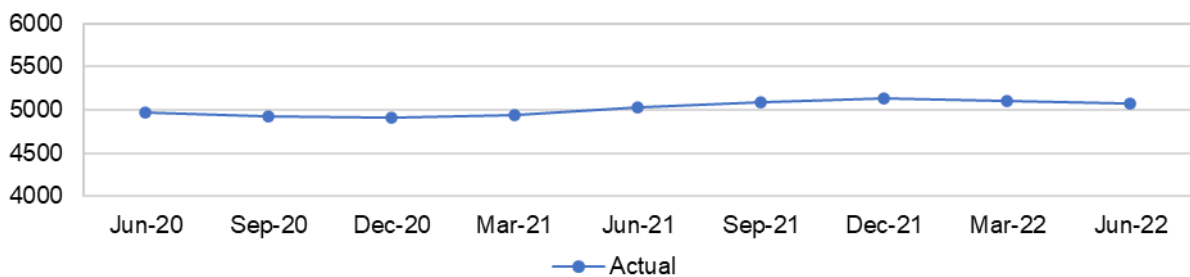
Life expectancy gap in years between least and most deprived areas



Number of attendances at KCC commissioned Sexual Health Clinics



Number of adults accessing structured Substance Misuse Treatment Services



## Corporate Risk Register – Overview

A combination of the cost-of-living crisis, rising energy bills, inflation pressures and interest rates, 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 November 2022, compared with June 2022.

	Low Risk	Medium Risk	High Risk
<b>Current risk level June 2022</b>	0	4	16
<b>Current risk level November 2022</b>	0	4	16

### RISK LEVEL REDUCED

#### **CRR0001 – Safeguarding vulnerable children**

Following the successful independent inspection of Children’s Services by Ofsted, and the subsequent rating of ‘Outstanding’ there has been a reduction in the risk rating for this risk. Further work is being conducted to address social worker caseloads. The risk rating is now at its target residual rating of 15, which is a medium risk.

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

<b>Due Date for Review or Completion</b>	<b>Actions Completed/ Closed</b>	<b>Actions Partially complete</b>	<b>Actions subject to Regular Review</b>
Up to and including November 2022	8	8	8

**CRR0002: Safeguarding – protecting adults at risk**Regular Review

Preparations for the introduction of new Liberty Protection Safeguards system under the Mental Capacity (Amendment) Act 2019 continue, including working with Health partners while waiting for a 'go live' date from Government which is expected in winter.

**CRR0003: Securing resources to aid economic recovery and enabling infrastructure**Regular Review

The Kent & Medway Business Fund (KMBF) offering funding of £100k-£500k and KMBF Small Business Boost offering £26k-99k, will remain open for pre-applications until 30 November 2022. From 1 December there will be a "pause" on taking in new pre-applications, but interest in the schemes will be captured via replacing the pre-application with an expression of interest form. The next phase of the Innovation Loan is being reviewed in partnership with Innovate Edge.

Regular Review

The Local Transport Plan 5 is in development and on track for approval by County Council in 2024.

**CRR0009: Future financial and operating environment for Local Government**Complete

Paper and verbal presentation on the Impact of the 'Levelling Up' White Paper was delivered to Cabinet in March 2022, although given recent Government changes, this may require reviewing once any further information comes to light.

Regular Review

An Outcomes Based Budgeting approach is in development to strengthen links between outcomes and funding using robust analysis and evidence.

Regular review

Financial implications from the Government's Autumn Statement are being assessed.

**CRR0014: Technological resilience and information security**Partially Complete

Microsoft Security and Compliance Package continues to be delivered in stages. Resource is required from our IT supplier to support the required changes which has presented some challenges to be able to deliver actions within expected time frames.

Partially Complete

Implementation of actions within a consolidated Security Action Plan. This is made up of a number of actions at different stages of completion. A progress update has been presented to the Corporate Management Team for oversight purposes and the Corporate Assurance and Risk Team is working with ICT to assess the residual risk exposure of actions still to be completed.

**CRR0015: Managing and working with the social care market**Complete

Key performance information in relation to strategic commissioning arrangements will be shared with the Corporate Management Team on a regular basis, commencing November 2022.

Partially Complete

Work is ongoing to develop the micro provider market with partner Community Catalysts. Quarterly contract management reviews take place with our partner, including focus on performance against targets for both engagement and set up of new micro providers.

Complete

Triangulation of analytics, performance, and budget data to identify/confirm the level of appropriate provision for regulated/unregulated care has been undertaken.

**CRR0039: Information Governance**Regular Review

Data breach process are to be enhanced by an automated system. Changes include auto reminders to services where further information is required. More data will be available on service performance in relation to breach management and allow for timely escalation where appropriate, due for implementation in January 2023.

Partially Complete

The majority of services have completed data mapping exercises. Internal Audit have recently completed an authority wide assurance map for data mapping and will publish their draft report shortly.

Partially Complete

Implementation of actions from Home Information Governance and Records Management audit including redrafting of policies is underway, but not yet complete.

Partially Complete (cross-reference to Information Security risk)

Microsoft Security and Compliance Package continues to be delivered in stages. Resource is required from our IT provider to support the required changes which has presented some challenges in delivering actions within expected time frames.

**CRR0042: Border fluidity, infrastructure and regulatory arrangements**Regular Review

KCC continues to lobby and apply for Government funding to support improving access to the Borders.

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

Amendments have been made to the County Council's constitution. There will be a review of decision making from a compliance perspective. This piece of work will be captured as part of the Annual Governance Statement activities.

**CRR0053: Capital Programme Affordability (impacts on performance and statutory duties)**

Not completed

1. Paper being drafted on current pressures and priorities to understand where issues are, to re-prioritise programme.
2. Review of prudential borrowing limit for next capital funding review, noting impact on revenue budget.
3. Devise emergency process for category 1s where not funded.

Changes to the Council's in-year financial position for both revenue and capital budget requires a change of approach to address the emerging issues. The listed actions will not be completed and will be superseded by new actions.

Regular Review

The County Council continues with extensive lobbying of Government in relation to capital funding.

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

Key performance information in relation to strategic commissioning arrangements will be shared with the Corporate Management Team on a regular basis, commencing November 2022.

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

Complete

Fair cost of care exercise has been completed, part of the process included verification and quality checks of data returned by participating providers.

Complete

A Market sustainability plan was submitted by the County Council by the deadline.

Following the recent announcements in the Government's Autumn Statement, next steps on progress with the Fair Cost of Care and Cap on Care exercises are to be decided.

Complete

The Practice Framework and Quality Framework to drive improvements to 'Be the best we can be' has been launched (CQC Assurance)

**CRR0056: SEND and High Needs Funding**

Partially complete

A recovery plan for high needs funding is being finalised with the Department for Education

**CRR0057: Home to School Transport**

Complete

Full Internal Audit investigation of what happened in Term 4, 2021/22 regarding home to school transport arrangements was completed and their findings reported to Governance and Audit Committee in September 2022. A management response has been prepared and reported in November 2022.