

Kent County Council

Quarterly Performance Report

Quarter 3

2022/23

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Executive Summary

15 of the 37 indicators are rated as Green, on or ahead of target (two fewer than last Quarter). 16 indicators reached or exceeded the floor standard (Amber) with 6 indicators not achieving the floor standard and so RAG rated Red (one fewer than last Quarter). Three indicators were showing an improving trend (one more than last Quarter), with 8 showing a worsening trend (three more than last Quarter).

	G	A	R	↑	⇒	↓
Customer Services	1	1	1		3	
Governance and Law			2		2	
Growth, Economic Development & Communities	2				2	
Environment and Transport	2	3	1		6	
Children, Young People and Education	5	7	1	2	6	5
Adult Social Care	1	4	1		4	2
Public Health	4	1		1	3	1
TOTAL	15	16	6	3	26	8

Customer Services – Satisfaction with Contact Point advisors improved in Quarter 3 and moved back above target. The percentage of phone calls answered also improved, moving above floor standard but still not achieving target, and so is RAG rated Amber. The percentage of complaints responded to within timescale decreased to a similar level seen this time last year, and remains RAG rated Red.

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

Governance and Law - Freedom of Information (FOI) / Environmental Information Regulation (EIR) requests responded to in timescale and Data Protection Act Subject Access requests completed within timescale remain below floor standards.

Governance and Law KPIs	RAG rating	DoT
% of Freedom of Information Act (FoI) 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, maintained above target performance. The amount of Developer Contributions secured as a percentage of amount sought was close to 100%. Total issues from libraries are 9% higher than the same Quarter last year and continue to exceed pre-Covid levels.

<u>Growth, Economic Development & Communities KPIs</u>	RAG rating	DoT
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 – All Highways' indicators were impacted by the wet and cold weather at the end of the Quarter. Potholes repaired within 28 days remained at 86% against a target of 90%, and was RAG rated Amber. Routine highway repairs completed within 28 days also remained at the same performance level as the previous Quarter, being one percentage point below target at 89%, and remains at Amber. Attendance at Emergency Incidents within two hours of notification fell below floor standard to 93% (Red RAG rating), and the Callback satisfaction survey dropped below target to 93%. Municipal Waste recycled or converted to energy continues to be above target, and reduction in Greenhouse Gas emissions also remains ahead of target.

<u>Environment & Transport KPIs</u>	RAG rating	DoT
% 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	RED	⇒
% of satisfied callers for Kent Highways & Transportation, 100 call back survey	AMBER	⇒
% 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 remains below the floor standard with little change from last Quarter. Pupils with EHCPs placed in independent or out of county special schools remains below target with little change. Permanent pupil exclusions remains on target. The number of first-time entrants to the youth justice improved slightly, moving about its floor standard but remaining below target.

<u>Education & Wider Early Help KPIs</u>	RAG rating	DoT
% of all schools with Good or Outstanding Ofsted inspection judgements	GREEN	⇒
% of Early Years settings with Good or Outstanding Ofsted inspection judgements (childcare on non-domestic premises)	AMBER	⇩
% of Education, Health Care Plans (EHCPs) issued within 20 weeks – rolling 12 months	RED	⇒
Percentage of pupils (with EHCP's) being placed in independent or out of county special schools	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 – Three of the seven indicators met target, one fewer than last Quarter. Percentage of case holding posts filled by permanent qualified social workers improved slightly but remains below target. The percentage of Child Protection Plans that were repeat plans, increased and is now missing target. The Percentage of foster care placements which are in-house or with relatives improved for the first time in several Quarters to move above floor standard. Percentage of Care Leavers in education, employment or training improved for the third consecutive Quarter but remains below target.

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

Adult Social Care – One of the six KPIs met target (RAG rated Green), one fewer than last Quarter. The proportion of new Care Needs Assessments delivered within 28 days, declined further below floor standard. The proportion of clients receiving Direct Payments is unchanged and remains below target. The proportion of older people still at home 91 days after discharge declined for the second quarter in a row and remains below target. Long Term support needs of older people met by admission to residential and nursing care homes, decreased but did not meet target. Percentage of KCC supported people in residential or nursing care where the CQC rating is Good or Outstanding is on a declining trend and moved below target for the first time for several Quarters. The number of new support packages being arranged reduced to its lowest since March 2021.

Adult Social Care KPIs	RAG rating	DoT
% of people who have their contact resolved by ASCH but then make contact again within 3 months	GREEN	⇒
Proportion 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	AMBER	↓

Public Health – Four out of five KPIs are meeting or exceeding target. The Number of eligible people receiving an NHS Health Check – rolling 12 months is below target but remains on a positive trend. Number of mandated checks delivered by the health visiting service remains above target but is on a declining trend.

Public Health KPIs	RAG rating	DoT
Number of eligible people receiving an NHS Health Check – rolling 12 months	AMBER	↑
Number of mandated universal checks delivered by the health visiting service – rolling 12 months	GREEN	↓
% of first-time patients (at any sexual health clinics or telephone triage) who are offered a full sexual health screen	GREEN	⇒
Successful completion of drug and alcohol treatment	GREEN	⇒
% of Live Well clients who would recommend the service to family, friends or someone in a similar situation	GREEN	⇒

Customer Services						
Cabinet Member	Shellina Prendergast					
Corporate Director	Amanda Beer					
KPI Summary	GREEN	AMBER	RED	↑	⇒	↓
	1	1	1		3	

Customer contact through Contact Point (KCC's call centre) is provided via a strategic partnership, whilst Digital services are provided by KCC. The percentage of callers who rated their advisor as good, moved above target to 98%.

The percentage of calls answered by Contact Point improved to 92% for the Quarter, moving above the floor standard but remaining below target. In October, the largest increase in calls continued to be Blue Badges, with customers checking on their applications due to process delays. Agilisys worked with the service to assist with communication and help manage customers' expectations and lower call volumes relating to blue badges were received later in the Quarter.

Due to weather incidents in November, there was an increase in highways and specifically drainage calls. December saw extreme temperatures and snow for a week which caused an increase in calls regarding the salting of roads, and then increased calls reporting potholes. Extreme weather causes spikes in calls that are concentrated on those days, and this then adversely impacts the answer rate for that period.

Overall Contact Point received 21% fewer calls compared to the previous Quarter (which includes September the busiest month of the year) and 4% fewer calls compared to Quarter 3 last year. The 12 months to December 2022 saw a 3% increase in calls compared to the 12 months to December 2021.

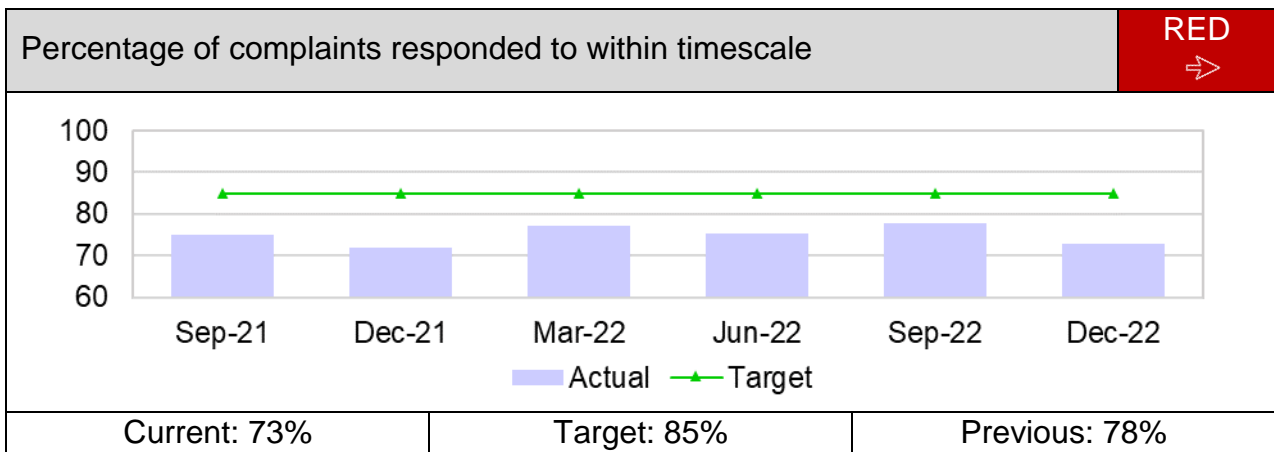
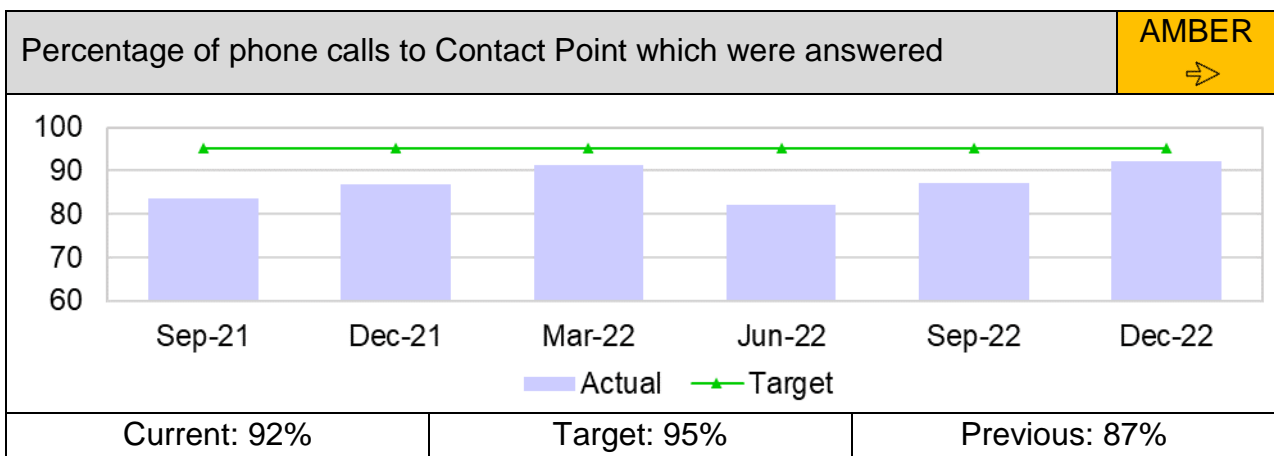
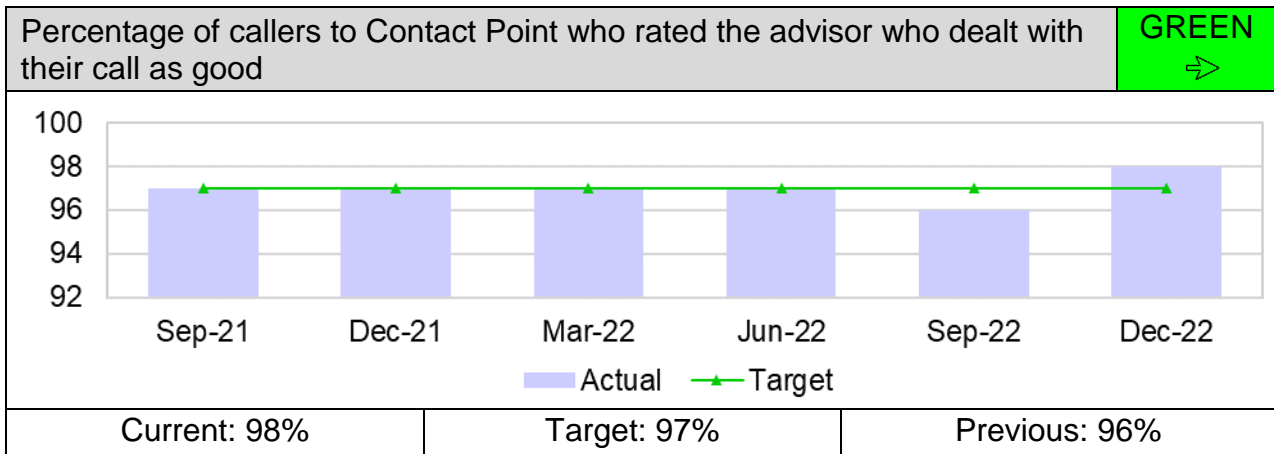
Average call time increased for the third Quarter in a row, now at 6 minutes 32 seconds, and whilst the rate of increase has slowed, it remains well above the target of 5 minutes 45 seconds. This is likely due to simple and quicker transactions being processed online, with those calling often having more complex queries.

Quarter 3 saw a reduction in visits to the website, although the total remained within expectations. Pages relating to Household Waste Recycling Centres continue to be the most visited, with pages regarding school term dates also very popular.

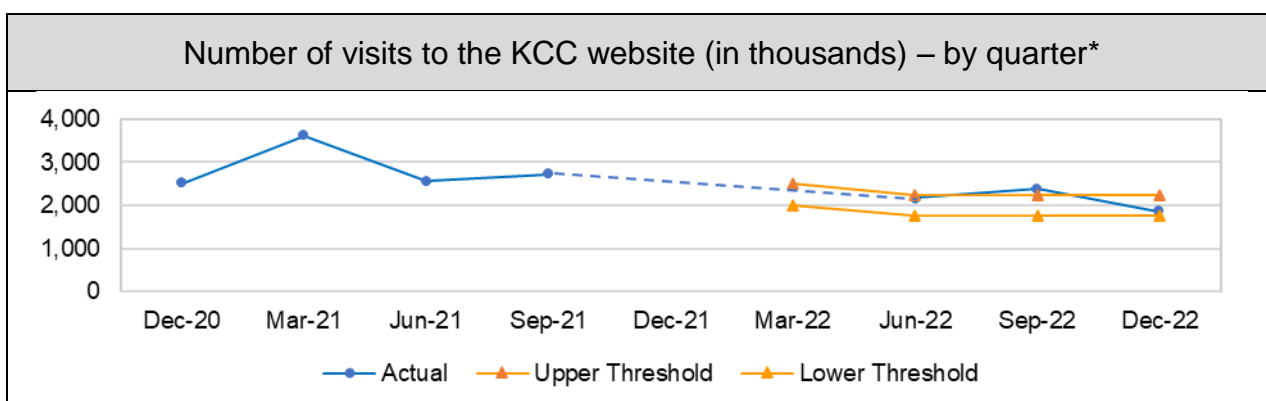
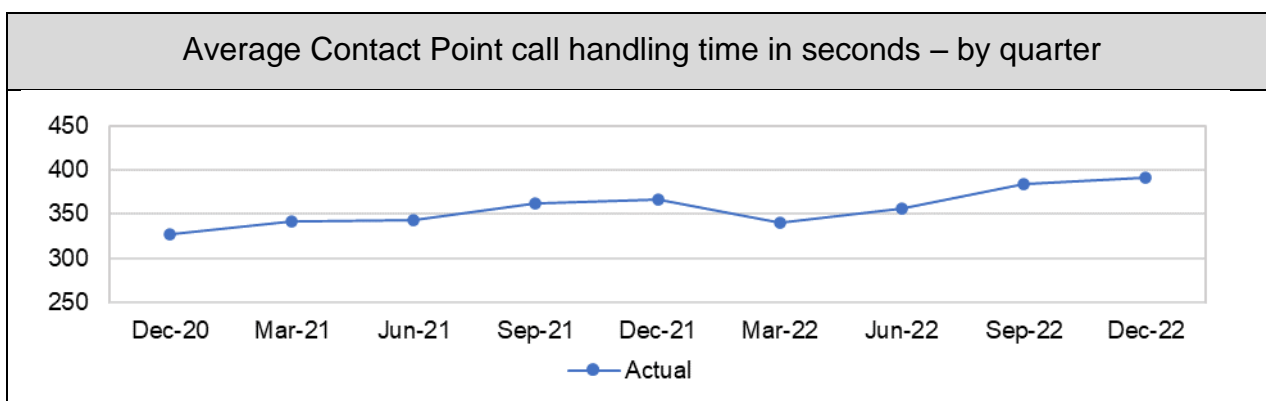
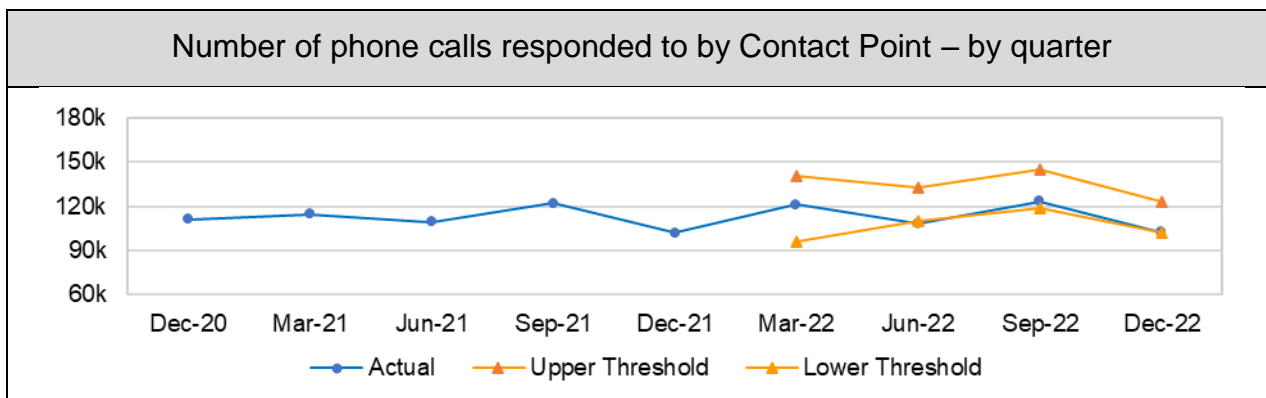
Quarter 3 saw a decrease in the number of complaints received compared with the previous Quarter but an increase on the same Quarter last year. Between October and December, 73% of complaints were responded to within timescales. Performance for the year to date is currently at 76%, significantly below target.

There was a decrease in complaints received for Adult Social Care and Health, particularly in complaints regarding Blue Badge applications in December. Children, Young People and Education, are still below target particularly within the Special Educational Needs service, where there is a concerted effort to work towards responding to a significant backlog of complaints. Whilst this work continues it is expected that performance will remain low, as current open cases are likely to exceed the 20 working days target.

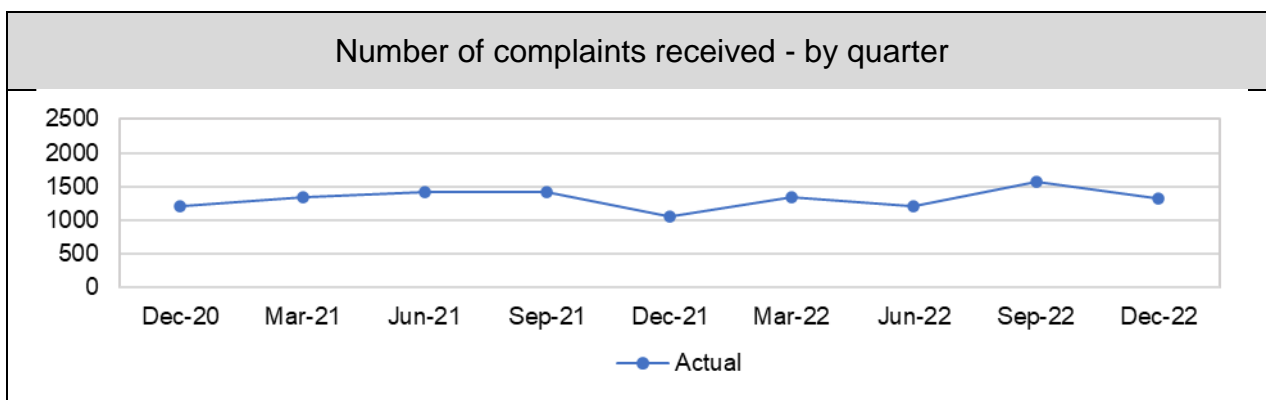
Key Performance Indicators



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 and Website Activity

Number of phone calls to Contact Point (thousands)

Contact Point received 21% fewer calls compared to the previous Quarter and 4% fewer calls than Quarter 3 last year. The 12 months to December 2022 saw a 3% increase in calls compared to the 12 months to December 2021.

Service area	Jan – Mar 22	Apr – Jun 22	Jul – Sep 22	Oct – Dec 22	Yr to Dec 22	Yr to Dec 21
Adult Social Care	27	28	28	24	107	112
Integrated Children's Services	19	19	20	16	73	73
Highways	14	13	13	15	55	62
Blue Badges	14	15	14	10	52	36
Transport Services	10	9	18	8	46	38
Registrations	6	8	9	7	30	21
Waste and Recycling	9	11	8	6	35	48
Libraries and Archives	7	7	7	6	27	31
Schools and Early Years	5	6	5	5	21	19
Adult Education	5	5	6	4	20	12
Driver improvement	4	3	4	3	14	14
Main line	3	3	4	3	14	13
KSAS*	8	3	3	3	18	19
Other Services	3	3	2	1	9	9
Total Calls (thousands)	134	133	142	112	521	507

* Kent Support and Assistance Service

Customer Services – Complaints Monitoring

Quarter 3 saw the number of complaints received decrease from the previous Quarter by 16%, but increase by 25% on the same Quarter last year (Quarter 3, 2021/22). Over the last 12 months there has been a 4% increase in complaints received compared to the same time previous year.

In Quarter 3, frequently raised issues included SEN provision and complaints relating to public transport, including cancellation of some services and perceived delays in replacing bus passes.

Service	12 mths to Dec 21	12 mths to Dec 22	Quarter to Sep 22	Quarter to Dec 22
Highways, Transportation and Waste Management	2,745	2,835	808	712
Adult Social Services	735	916	283	224
Integrated Children's Services	834	878	227	241
Libraries, Registrations and Archives	165	217	101	44
Education & Young People's Services	265	218	57	37
Chief Executive's Department and Deputy Chief Executive's Department	214	147	40	32
Environment, Planning and Enforcement & Economic Development	216	155	42	26
Adult Education	31	69	22	7
Total Complaints	5,205	5,435	1,580	1,323

Customer Services – Digital Take-up

The table below shows the digital/online or automated transaction completions for key service areas where there are ways to complete other than online.

Transaction type	Online Jan 22 - Mar 22	Online Apr 22 - Jun 22	Online Jul 22 - Sep 22	Online Oct 22 - Dec 22	Total Transactions Last 12 Months
Renew a library book*	80%	82%	81%	83%	1,034,356
Report a Highways Fault	58%	57%	57%	65%	93,677
Book a Driver Improvement Course	88%	87%	85%	84%	32,715
Book a Birth Registration appointment	86%	87%	87%	90%	20,251
Apply for or renew a Blue Badge	73%	74%	79%	85%	17,928
Report a Public Right of Way Fault	91%	93%	93%	94%	16,963
Apply for a Concessionary Bus Pass	70%	72%	74%	76%	15,621
Apply for a HWRC recycling voucher	99%	99%	99%	100%	5,729

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

Some transactions formerly reported, such as the Kent Travel Saver and Highways Licence applications, have been removed from the table as these transactions have moved to be solely online.

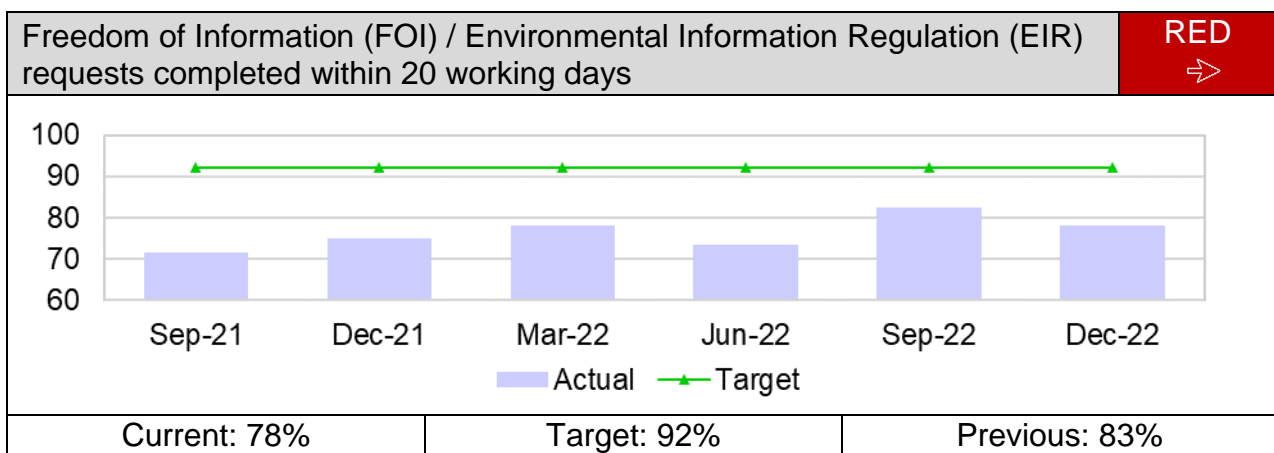
Governance, Law & Democracy						
Cabinet Member	Shellina Prendergast					
Corporate Director	David Cockburn					
KPI Summary	GREEN	AMBER	RED	↑	⇒	↓
			2		2	

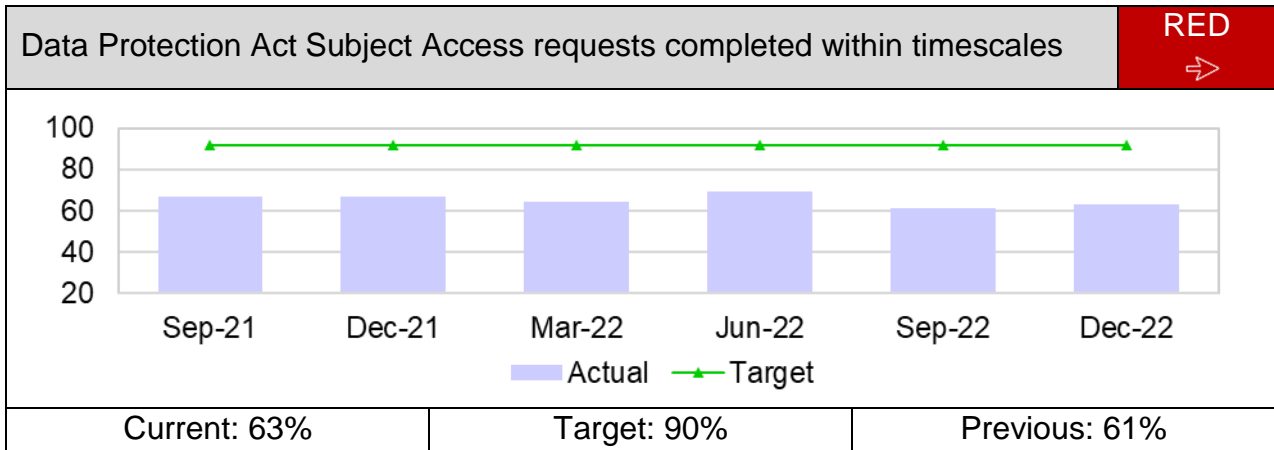
Achievement of target for both Freedom of Information (FOI) / Environmental Information Regulation (EIR) requests, and Data Protection Act Subject Access requests completed within timescales remains challenging.

The percentage of FOI / EIR requests completed within timescale reduced from last Quarter and remains below floor standard. With regard to Directorate performance between April and December, the largest number of requests were received by Growth, Environment and Transportation and Waste (78% completed in timescale), followed by Children, Young People and Education (76% completed in timescale), Deputy Chief Executive's Department (82% completed in timescale), Chief Executive's Department (77% completed in timescale), and finally Adult Social Care and Health, who had the fewest requests (74% completed in timescale). Reasons for delays in dealing with requests include the complexity of some requests and teams having to prioritise other work.

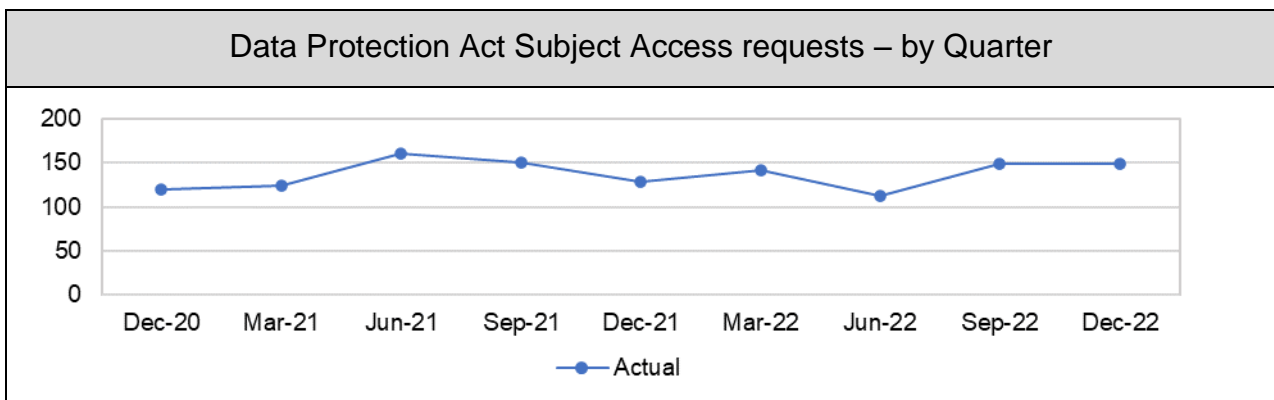
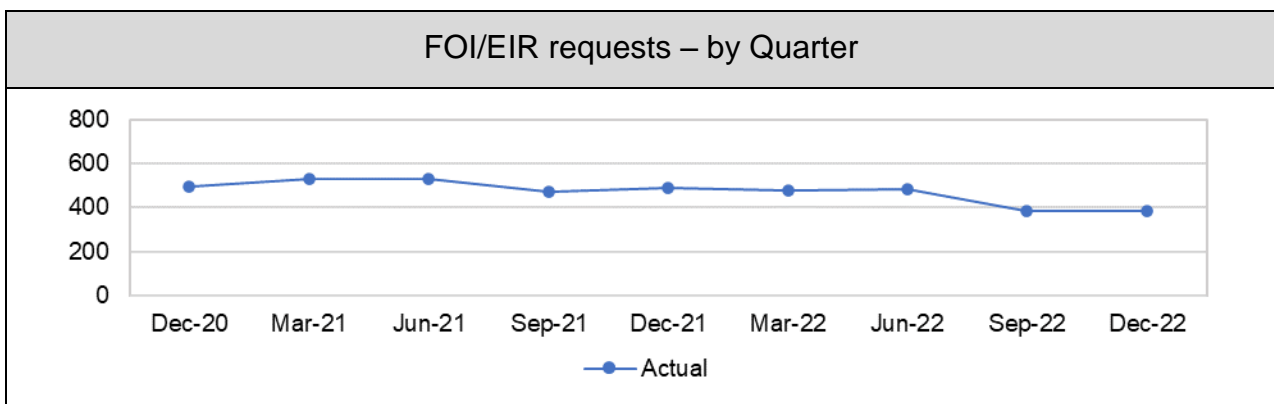
For Subject Access Requests (SARs), the majority of these come under the Children, Young People and Education Directorate, and in addition to similar issues as above there continues to be the need for the acquisition and use of redacting tools for electronic records which can add significant time when responding to requests.

Key Performance Indicators





Activity indicators



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

KPI Summary	GREEN	AMBER	RED	↑	⇒	↓
	2				2	

Support for business

KCC has continued to use funds from the Government's Regional Growth Fund (RGF) to create and sustain employment opportunities in Kent during Quarter 3.

Since 2017 the latest figures (to the end of Quarter 2, 2022/23), show the Kent and Medway Business Fund (KMBF) has provided finance of £16.7m to 113 Kent and Medway businesses, creating 443 new jobs and safeguarding a further 138 jobs in the Kent and Medway area.

The current economic climate has had an adverse impact on those Kent's businesses which had previously received loans, with a continued increase in the number of requests to revise loan repayment terms. From the feedback provided by the companies, we believe that this is due to increases in costs, particularly energy bills, and the ending of Government business support schemes set-up during the pandemic. Despite this, there was a small increase in the number of jobs expected to be created in the latest data return (Quarter 2).

There has however been an increase of 26.0 FTE in the job delivery of the scheme overall following a small drop of 4.0 FTE in Quarter 1; this is a return to the normal trends of the scheme which has generally seen small net increases in job creation each Quarter.

Early in Quarter 3, the KMBF launched 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, 110 pre-applications to the value of £23.5m have been received; of these, 25 businesses have submitted full applications to the value of £5.33m, of which eight have received approval for loans to the value of £1.58m.

A new scheme called "KMBF Small Business Boost" (KMBF SBB) opened to pre-applications on 29th July 2022, with a launch event taking place on 8th September 2022. The scheme offers unsecured loans with a zero interest rate for borrowing between £26,000-£99,000; loans are expected to have 20-30% match funding from private sources. To date, 133 pre-applications to the value of £8.49m have been received; of these, 30 companies have submitted full applications for loans totalling £2.26m, fifteen have been approved up to January 2023 to the value of £1.23m. The KMBF SBB remains open to applications for funding from businesses in the Kent and Medway area.

The South-East Local Enterprise Partnership (SELEP) has, in addition, provided funding for the Innovation Investment Loan scheme which the KMBF team manages for applications from companies in 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 3, a further 63 long term empty properties were made fit for occupation through the No Use Empty (NUE) Programme bringing the total to 7,676 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 ten new loan applications in Quarter 3 and by end of Quarter 4, expect to exceed the total number of applications approved in the previous financial year (40). The total NUE investment in converting derelict properties has increased to £96.9m (£55.2m from KCC recycled loans and £41.7m 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 3, loans to the value of £882,000 have been approved which will fund 33 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. Three new projects were approved in Quarter 3 increasing the number of projects supported to sixteen (covering Canterbury (3), Dover (3), Faversham, Folkestone (2), Herne Bay, Hythe, Margate, Ramsgate (2), Sheerness and Sittingbourne) and these will return 20 empty commercial units back into use and create 51 homes. NUE are discussing two further commercial projects (Dover and Margate) which if approved would utilise all remaining GPF funds available and help exceed both commercial and residential targets.

KCC Treasury have made available £24m for NUE to bring forward empty/derelict sites with planning permission for new builds. At the end of Quarter 3, loans to the value of £25m have been approved. This has been achieved by recycling £7.6m of loan repayments following the completion of 14 projects which has resulted in 67 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, with latest applications received including a further 12 new builds in Dover and 27 new builds in Thanet.

NUE also administer loans for Medway Council (One loan is approved and is expected to be in contract in Quarter 4) and Southend on Sea City Council (three loans are approved, one is in contract and two more loans are expected to be in contact in Quarter 4).

Infrastructure projects

In Quarter 3 of 2022/23, The SELEP Accountability Board made the following decisions:

- Agreeing to award an additional £875,000 of Getting Building Fund (GBF) to Kent County Council for the Thanet Parkway Railway Station project and agreed that this funding can be retained against the project until 31 March 2023.
- Agreeing to award an additional £235,728 GBF to Kent County Council for the Javelin Way Development project which can be spent up to 31 March 2023.

The SELEP Accountability board held an exceptional meeting on 27 January to consider the reallocation of £2.5m of Getting Building Fund (GBF) funding in the South East.

A number of existing projects came forward to request additional GBF funding to support their ongoing delivery and to ensure the delivery of their agreed outputs as well as some additional activity in certain cases. Among these were two Kent projects which were awarded additional funding to contribute towards unforeseen cost increases (due to Brexit, Covid-19 and an increase in materials' costs):

- Dover Techfort (Dover Citadel Ltd) was allocated an additional £850,000 GBF for the refurbishment of two further Casemates to bring them back into economic use hosting a workspace and a retail/hospitality venue.
- Discovery Park was awarded a further £250,000 to tackle increasing external costs which arose since the project started. The additional funding will ensure that the following activity is completed: the refurbishment of two floors within the East Block of Building 500 to provide 30,000sqft of net lettable incubator space. The new facility will include self-contained laboratory units, informal breakout and café space and shared lab support facilities.

Some £2m GBF remains unallocated and SELEP is currently seeking guidance from central government about how these capital funds can be used. The SELEP strategic board will consider in March initial proposals for how the funding might be targeted.

Broadband

In Quarter 3, the broadband team are continuing to support Building Digital UK (BDUK) on the Kent 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.

BDUK advised Kent County Council that they launched the Kent Project Gigabit procurement on the 13th December 2022. BDUK, who are leading the procurement work, are currently forecasting that they will complete this procurement work by the end of 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 3, nine Section 106 agreements were completed and a total of £1.35 million was secured. This represents 99.9% of the amount sought.

s.106 contributions secured £000s	Jan to Mar 2022	Apr to Jun 2022	Jul to Sep 2022	Oct to Dec 2022
Primary Education	4,047	575	3,714	518
Secondary Education	4,716	3,385	3,486	738
Adult Social Care	92	116	107	42
Libraries	170	70	160	16
Community Learning	41	13	35	5
Youth & Community	60	55	40	18
Waste	26	61	146	12
Highways	242	2,067	1,650	0
Total	9,395	6,342	9,339	1,349
Secured as % of Amount Sought	65%	99%	100%	99.9%

Kent Film Office

In the 3rd Quarter of 2022/23, the film office handled 148 filming requests and 73 related enquiries. We logged 189 filming days bringing an estimated £1.8m direct spend into Kent & Medway. Highlights for the Quarter include Silent Witness, EastEnders Christmas Special, My Lady Jane and The Witcher S3.

We facilitated three Runners positions and one Camera Assistant position on four different productions over 5 days.

Libraries, Registration and Archives

Despite Quarter 3 traditionally being a quieter time for LRA, the service experienced growth during this Quarter in comparison with the same period in 2021/22 which highlights continued recovery and work to highlight the role of libraries in supporting people through rising costs of living.

Library visitors increased by 34% on the same period last year, and were at 72% of pre-pandemic levels for the same period, being 4% above the average for a national comparator group as reported by Libraries Connected.

Physical issues have increased by 6% and were at 87% of pre-pandemic levels for the same period, surpassing a national comparator group average of 84%. Factoring in the 13% increase in e-issues, the total issues during Quarter 3 are up by 9% on last year and have now consistently exceeded pre-Covid levels for the year to date.

The LRA Events and Activities offer continues to bring people together, and in addition to the popular Rhyme Time and Talk Time sessions in libraries, there are growing numbers of Meet and Practise English sessions (including several groups for Ukrainian refugees), activities for children such as Lego and Coding clubs, increasing numbers of class visits to libraries across the county as well as continued increased volume of Playground activity for the 0-2 age range. The number of events has increased by 6% on the last Quarter, and at over 30,000 attendees the target for Quarter 3 has been significantly exceeded.

As with libraries, the Archive service traditionally experiences a dip in visitors during Quarter 3, and this coupled with a week's closure in October for essential maintenance to Kent History and Library Centre meant that visitors to the Search Room fell from 598 in Quarter 2 to 433 in Quarter 3. However this figure is on a par with the Quarter 1 visits, and up by 11% on the same period last year. A corresponding dip in remote enquiries means that the target for Quarter 3 has not been met, but at 1,844 enquiries is within the forecast parameters.

A survey of the visitors to the Archive Search Room during Quarter 3 has yielded a customer satisfaction rating of 98%.

Birth registrations have levelled out, with a similar number to Quarter 2, and 2% fewer than last year when the Service was still dealing with the backlog after the pandemic. Death registrations have increased by 7% from last year, with 1,524 registrations in October being the highest number of registrations in a month so far this year.

Ceremonies naturally dip in Quarter 3, but continue to exceed pre-Covid figures, with a 13% increase in Quarter 3 compared to the same Quarter pre-Covid. A total of 1,417 ceremonies were delivered, which included the welcoming of 657 new citizens.

The Business and Intellectual Property Centre (BIPC) has seen some growth in Quarter 3, with 25 one-to-one sessions completed with clients exceeding the target set for the Quarter. Seven webinars were also delivered on subjects such as Understanding Intellectual Property, and How to Write a Business Plan. In addition three BIPC Local spaces have been installed in Deal, Sandwich and Whitstable Libraries, so that clients can engage in one-to-one advice sessions with the team via Zoom from these locations. The BIPC Locals will officially be launched In Quarter 4 with coffee morning sessions to promote these spaces.

Active Kent and Medway

To date this year 45 projects have been supported by Active Kent and Medway through bids to Sport England's Together Fund. A [report](#) has been produced outlining the impact that the investment has had on tackling inequalities linked to inactivity and how individuals and communities continue to benefit from the funding. This Quarter we have successfully bid for a further £75k to add to the £216k we have already distributed to clubs and organisations this year.

On Mental Health Awareness Day (10th October) we launched our Winter Wellbeing campaign. Promoted in conjunction with [Everyday Active](#) the campaign focuses on helping people to find ways to be active in the colder, darker months of the year.

Community Safety

Focus areas during this period include the rising cost of living, with wardens assisting the setting up of Warm Banks / Hubs across the districts and the increasing demand on food banks. With the rise in energy costs, advice has been given about energy usage and supporting residents to access grants and funds. For example, a number of residents were successfully supported in obtaining grants for new boilers. Wardens also provided timely support during the recent water supply disruptions in Thanet, Charing and Pembury.

The Kent Community Safety Team (KCST) held the fifth and final 'Domestic Homicide Review lessons identified' online event on the 24th November during Safeguarding Adults Awareness Week, exploring the theme of harmful practices and cultural competence. Over 160 people attended with 96% of respondents rating it as excellent, very good or good.

The KCST delivered an online Data Workshop on 5th December 2022 for district/borough community safety colleagues to help with the annual strategic assessment process and inform the priority setting for Community Safety Partnership Community Safety plans. The biggest input on the day came from the Kent Police Central Analytical Team but other speakers covered Serious Violence, Domestic Abuse, Substance Misuse, Contextual Safeguarding and Counter-Terrorism.

Explore Kent

Through funding from Active Travel England, [Explore Kent](#) is promoting active travel over the next 12 months, in partnership with the KCC Active Travel Interventions team and a range of partners including Active Kent and Medway, in the areas of Sevenoaks, Canterbury, Herne Bay, Gravesham, Folkestone and Hythe and Birchington (Thanet). This will utilise a range of promotional films which have been produced (e.g. [The Big Bike Revival](#), [ReCYCLE Your Bike](#)).

The Service continued to promote the use of the public rights of way network, including newly opened sections of the England Coast Path, and commenced work with a media company to create five films to promote the Countryside Code and worked with community magazines to promote winter wellbeing walks. We also secured a partnership project, with Natural England, to engage people in health inequality areas (Thanet, Swale, Folkestone and Hythe, Gravesham and Dartford) with use of the England Coast Path as a health resource on their doorstep.

We worked to promote the mental and physical health benefits of being active outdoors, working with partners, including coordinating a Countryside Communications group (comprising: Country Parks, Kent Downs Area of Outstanding Natural Beauty, Active Kent and Medway) to collaborate on campaigns including: [Wonderful Winter Walks - Explore Kent](#), [#WinterWellbeingInKent](#), [Year of the Coast 2023](#), and [Up the Kent Downs](#)

Explore Kent's digital channels saw strong engagement; now at 22,246 Twitter followers, 5,854 followers on Instagram and 10,164 followers on Facebook. The [ExploreKent.org](#) website had a total of 239,934 page views and 18,932 of our route guides were downloaded.

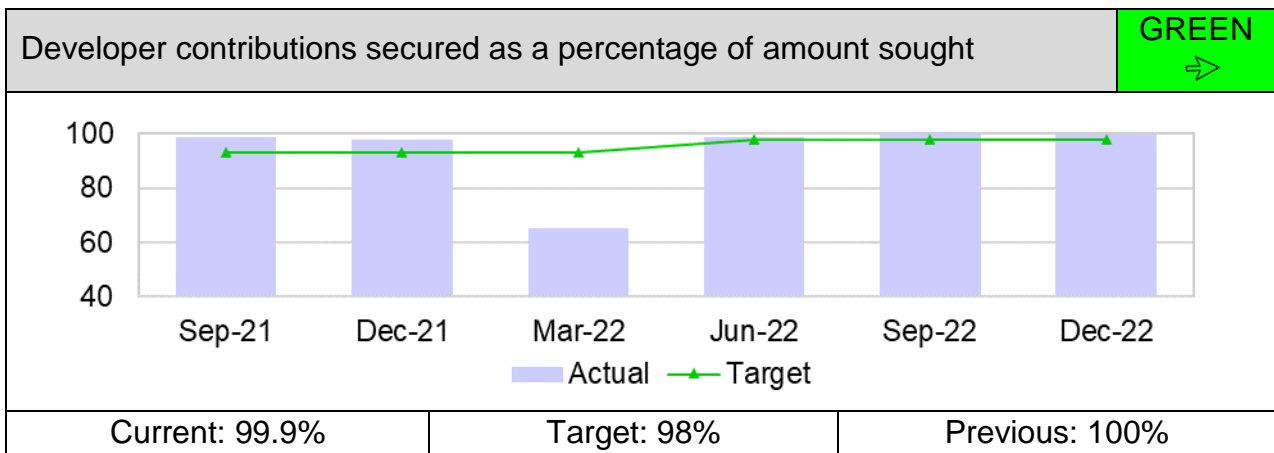
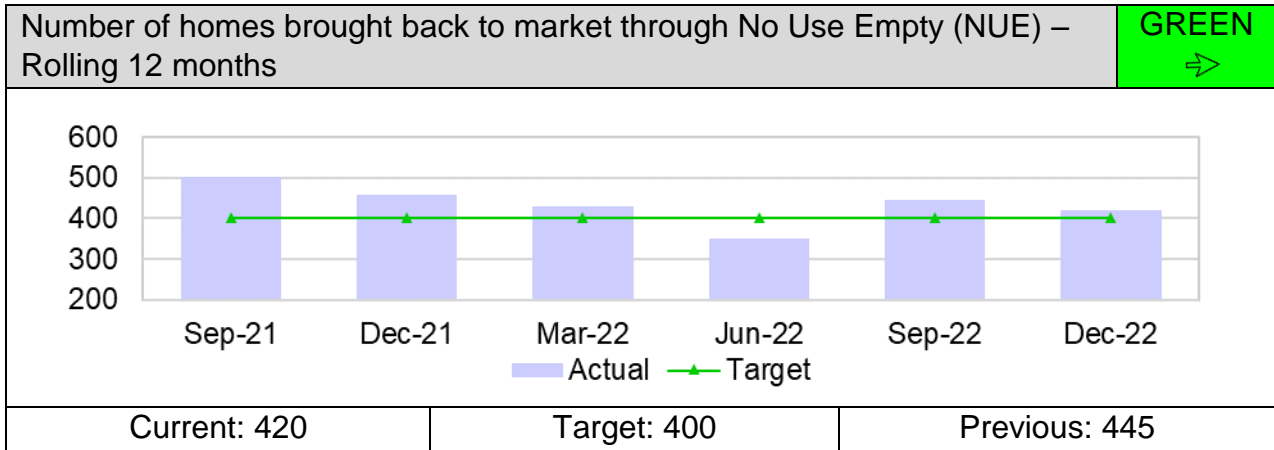
Kent Country Parks (KCP)

KCP continue work focussing on inclusion and accessibility, including new leaflets promoting new facilities - Changing Places, inclusive play and trampers (rough terrain mobility vehicles), and easy access paths and trails.

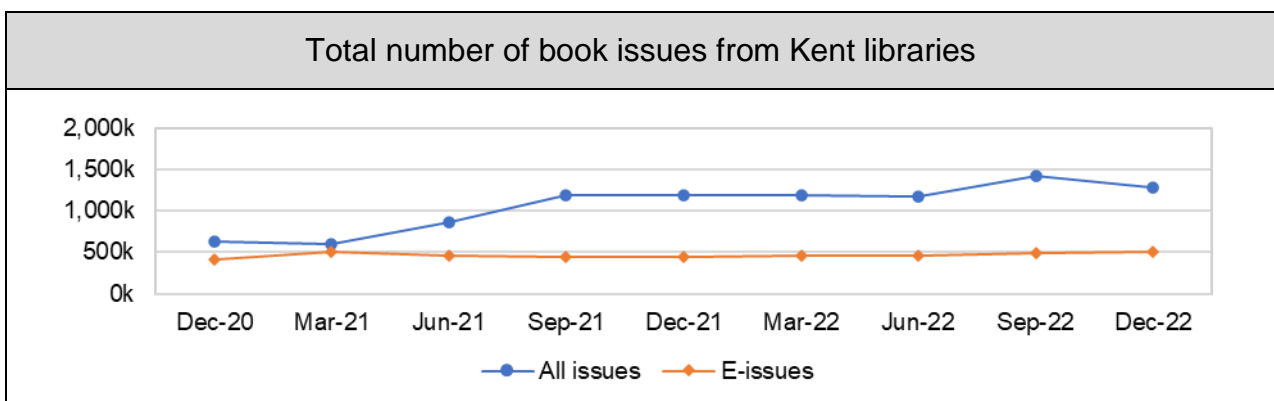
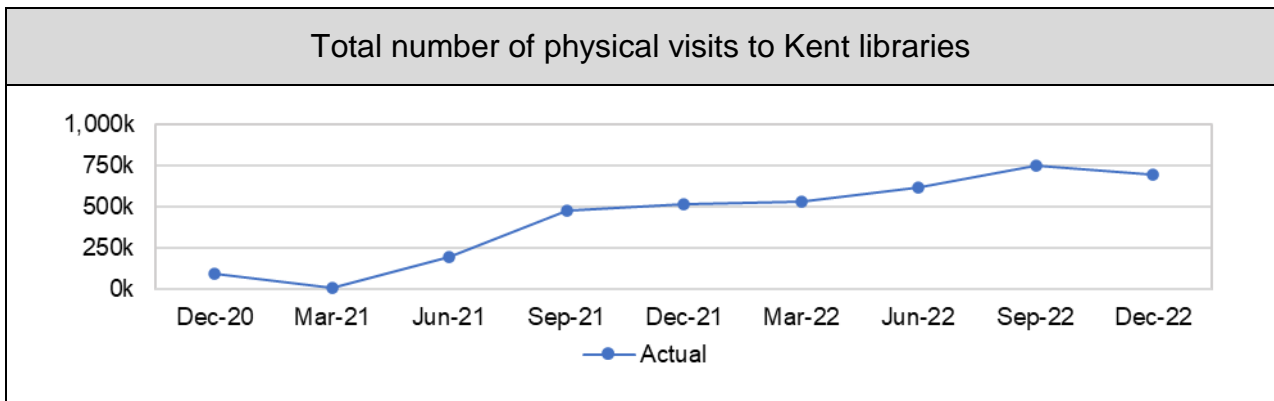
The Kent Country Parks Strategy public consultation closed in December and data is being analysed and pulled together for Member presentation in February and March. A programme of works has commenced to address leaks and roofing issues on the Shorne Woods Country Park visitor centre. Work is due to be completed during Quarter 4.

Poor weather, and potentially cost of living, has impacted on income with KCP cafes not meeting targets in November and December.

Key Performance Indicators



Activity indicators



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

KPI Summary	GREEN	AMBER	RED	↑	→	↓
	2	3	1		6	

Highways

For Quarter 3, two of the Highways KPIs are RAG rated Green, three are Amber and one RAG rated Red.

The number of potholes requiring repair rose steeply at the end of Quarter due to bad weather, resulting in over 1,500 repairs. Those completed within the target of 28 days remained at 86%, resulting in an Amber RAG rating. We are continuing to work with Amey to get back to the target of 90%.

Routine faults responded to in 28 days has narrowly missed the 90% target, being at 89% for the Quarter. The number of faults increased again this quarter to over 12,400, again due to the poor weather.

Attendance at Emergency Incidents within two hours of notification has fallen below floor standard to 93% (Red RAG rating) as a result of the very high demand caused by the heavy rain in November, and snow and ice in December. For the Quarter, we attended 890 callouts on time with 59 failing the target attendance time but with all incidents made safe.

The monthly call back survey, where we call 100 highways customers whose enquiries have been closed in the last month, was temporarily paused due to high workloads in August and September of 2022 at the request of the KCC contact centre (Agilisys). Alternative options to the survey are still being considered such as e-forms. The survey resumed in October with a below target result of 93% for the Quarter. Respondents commented on delays in getting repairs completed and about a lack of gritting on pavements, although that is not the Council's responsibility.

The total number of customer contacts regarding highway issues in Quarter 3 increased to 46,921, with 28,917 of these identified as faults requiring action by front line teams, which is an increase on usual demand due to the cold and wet weather. Use of the online reporting tool remains high and nearly 70% of all enquiries in December came directly from the public via the tool.

At the end of December there were 7,318 open enquiries (work in progress), which compares to 5,535 at the same time last year, reflecting the busier period in some parts of the business.

Permit requests to undertake works on Kent roads remain high and co-ordination of all works on the highway remains pressured. Many of the pressures are as a result of an increase in immediate/urgent permits due to burst mains over the winter period. There continue to be ongoing issues with South East Water's (SEW) poor performance, showing little sign of improvement. The Compliance manager will be escalating the case higher up in SEW.

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 KCC 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 3 show a decrease of 92 casualties compared to the same Quarter last year. Overall for this Quarter, total casualty figures are down by 312 and people Killed or Seriously Injured (KSI) are down by 40 when compared with the same Quarter in 2019/20 (pre-pandemic).

Quarter 3											
2022/23				2021/22				2019/20			
Fatal	Serious	Slight	Total	Fatal	Serious	Slight	Total	Fatal	Serious	Slight	Total
17	125	899	1,041	13	164	956	1,133	6	164	822	992

Kent Roads and National Highways in Kent.

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.

Detected Offences			
August - December 2022		August - December 2021	
Kent	7,940	Kent	8,324
Medway	3,184	Medway	2,912
Total	11,124	Total	11,236

335,000 drivers passed through an operational Speedwatch group, which resulted in 30,673 people being detected as speeding in 2022. 10,500 hours of community volunteering time was used on this project.

In support of the Safe Behaviour theme, the Kent Driver Education Team have delivered courses, in Quarter 3, to over 7,350 drivers that have offended and opted to take a rectification course as part of their penalty. This is an increase on last year when just under 7,000 attended.

Whilst the current Quarter has been quieter for Bikeability delivery given the Christmas break, we have still delivered training to over 2,500 children since the start of the financial year. We continue to work with our School Crossing Patrols to ensure their safety and the safety of crossing users. The new school term brought some new starters to the team who are being trained by our instructors at their school sites. Our pedestrian training team are delivering our two practical pedestrian road safety packages in schools, Small Steps and School Steps.

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 a number of schemes still to be completed by our contractor due to delays with workforce resources and road space. The team are now designing and consulting on the LTP and CRM programme for 2023/24, looking at crash cluster sites and also looking at high risk routes for improvement schemes as appropriate.

The Active Travel team are continuing to work with the Member walking & cycling group to assist districts and boroughs with their walking and cycling plans and developing a Kent-wide Cycling and Walking Implementation Plan (KCWIP). Active Travel England have granted us £565,000 revenue funding to support capability building activities that will enable authorities to undertake ambitious and inclusive active travel programmes. This fund can also be used for behaviour change initiatives that result in sustained increases in walking, wheeling and cycling for everyday journeys. Active Travel England has also released the latest round of capital funding which the team can bid for in February.

Traffic Management

Work continues with preparations for undertaking enforcement of moving traffic offences. A supplier is required to supply and deploy certified equipment and systems, as without this, we cannot carry out any enforcement. There have been some delays to this process and it is therefore unlikely we will be able to commence enforcement at our first sites until at least Summer 2023.

We have completed a review of all existing on-street signage with National Highways for the “diversion routes for emergency use” on the A20 between M20 Junction 13 and the entry to the Port of Dover. We are reviewing recommendations made to refresh, upgrade or replace around 125 signs on Kent’s network. Works are expected to commence Summer/Autumn 2023, all of which will be fully funded by National Highways.

The Network Innovation team secured £350k from the Local Electric Vehicle Infrastructure (LEVI) Pilot funding (approx. £10m pot for England) for EV charger roll-out. The County Council were one of nine local authorities to secure initial funding. A more significant funding scheme is expected in the future.

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, the remaining £4.656m LGF allocated to the project is currently subject to the condition that the land acquisition is completed by 31st August 2023. The land acquisition has been held up due to delays with the associated development coming forwards alongside the project. An extension to this deadline will therefore be sought at the SELEP Accountability Board meeting in March 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 March 2023.

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 were completed in February 2023. 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

In late October 2022, National Highways submitted the Development Consent Order (DCO) application for the new Lower Thames Crossing. KCC as a host authority was required to submit an Adequacy of Consultation response within 14 days to the National Planning Inspectorate (PINS) who subsequently accepted the application in late November 2022. The project is now in the pre-examination stage which is expected to last between three and five months. In the next Quarter, KCC will submit its Relevant Representation which is a summary of the main issues it wants to be examined. Work funded by National Highways on the desktop study to develop local road mitigations continued and this will help inform KCC's Relevant Representation and Local Impact Report for the Lower Thames Crossing proposal.

Work with National Highways also continued with the business case development for Road Investment Strategy 3 (RIS3) pipeline schemes for Brenley Corner and A2 Lydden to Dover (public consultations on which are now expected later in 2023).

Partnership working with Transport for the South East (TfSE) continued with the publication of the final Strategic Investment Plan following the public consultation that KCC responded to in the previous Quarter.

Work to develop a new Local Transport Plan 5 (LTP5) for Kent has continued with the start of work on the Strategic Environmental Assessment (SEA). However, delays to the government publishing new guidance for local transport plans has resulted in an elongation of the overall LTP5 development programme.

Delivery of Thanet Parkway railway station and car park are now practically complete and work to rectify snags was underway in this period. Network Rail were progressing the Entry into Service process that will allow the station to open. The level crossing and signalling works (essential before the station can open) started on site in January 2023.

Public Transport

Public Transport Officers continue to work with the Department for Transport in trying to secure funding that would support our bus service improvement plan. Reflecting the quality of our plan, Kent was awarded an indicative allocation of £35m to deliver its bus initiatives but the national funding position and a need to provide clarity over KCC's own bus service support has delayed the provision of this funding. The service continues to liaise with the DfT on this matter.

The service has continued to respond to changes to the bus network prompted by falling use and passenger revenue, increased costs and driver shortage experienced by bus operators. This has resulted in a continued number of bus service cancellations and the team have been using Government funding to try to retain school buses until the end of the current school year at least.

Governance of the decision to withdraw 38 KCC funded bus service contracts concluded in the Autumn allowing the service to give notice on these contracts which will cease from February 2023. This process started in February 2022 and will save KCC around £2m per year from the Bus Subsidy budget.

At the end of the year, the service launched its Community Transport Grant process. This is making £450k available that Parishes and other organisations can bid for to support locally provided transport schemes that can respond to some of the changes affecting buses in Kent. Applications close in February and the intention is to award grants and for schemes to commence in Quarter 1, 2023/24.

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 appears to have now stabilised following reductions since September 2021. Kerbside waste remains 5% above pre-pandemic levels and HWRC volumes down 38%, with total waste collected now 5% below pre-pandemic levels.

Natural Environment and Communities

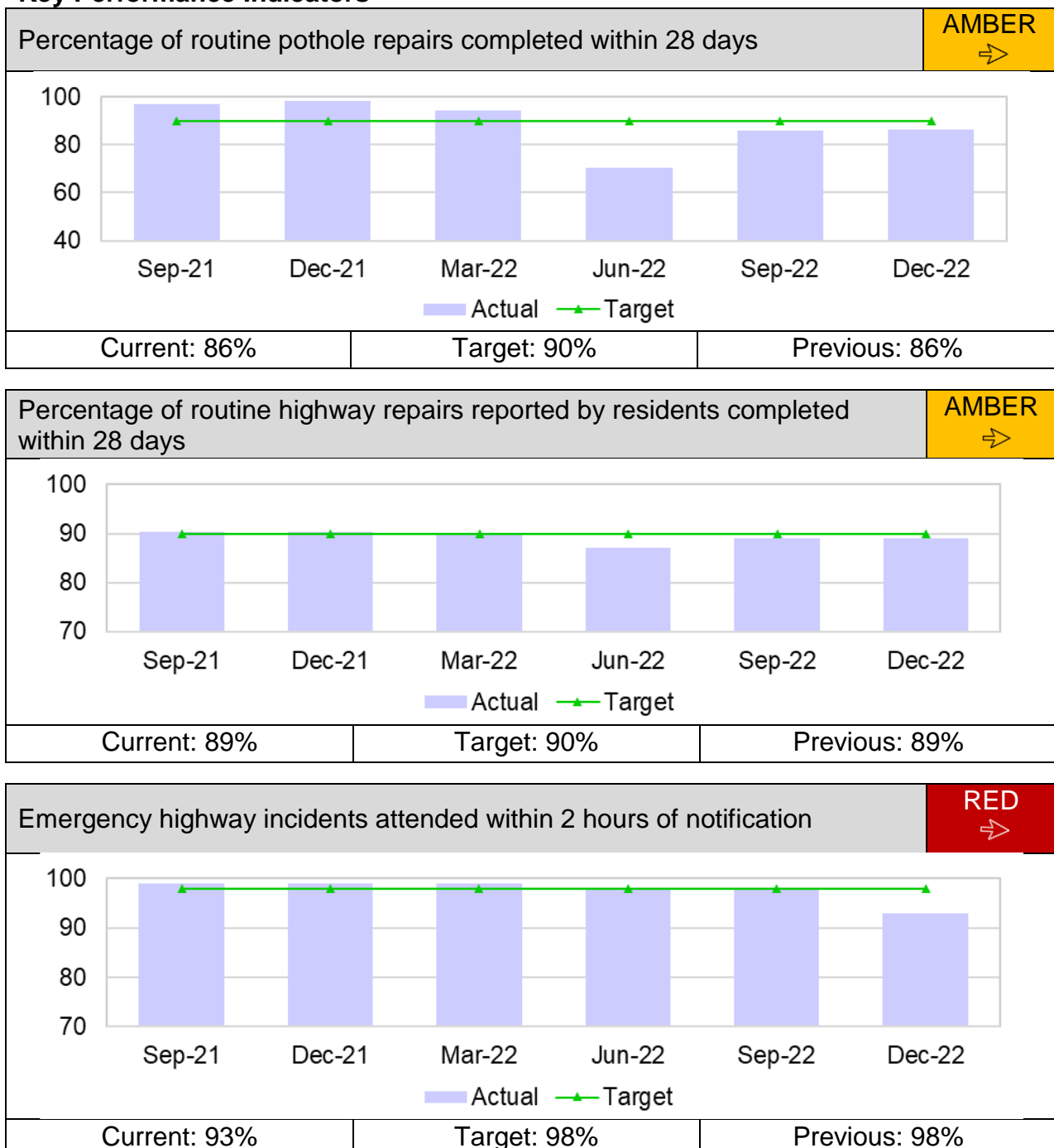
In October, funding from the Woodland Creation Accelerator Fund (WCAF) was secured; designed to enable capacity building in upper tier authorities, the £300k will enable us to recruit two full time officers to work with partners and landowners to develop opportunities for tree establishment, secure the funding necessary to bring these projects to reality and then oversee their delivery. We will also have the funding to recruit two graduate project officers (each 12 months long, to run one after another) to add further support to Plan Tree work and, importantly, develop entry level skills and experience which can hopefully then be applied in Kent by going on to work for one of the Plan Tree partners. We also have funding to commission work to map opportunities for tree establishment to help develop our project pipeline. The WCAF project will run until March 2025.

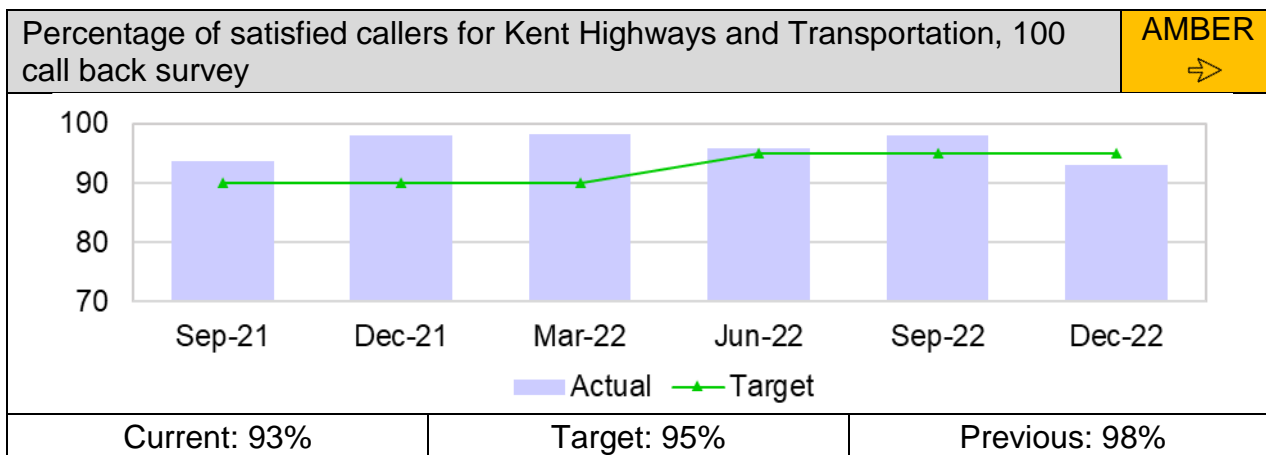
Sustainable Business and Communities

Phase Two of Solar Together is nearing completion with 1,131 households (approximately 75% of the expected total) having had their panels installed by the end of December 2022. This is already close to five times the number for Phase One, which saw 237 households install solar panels in total.

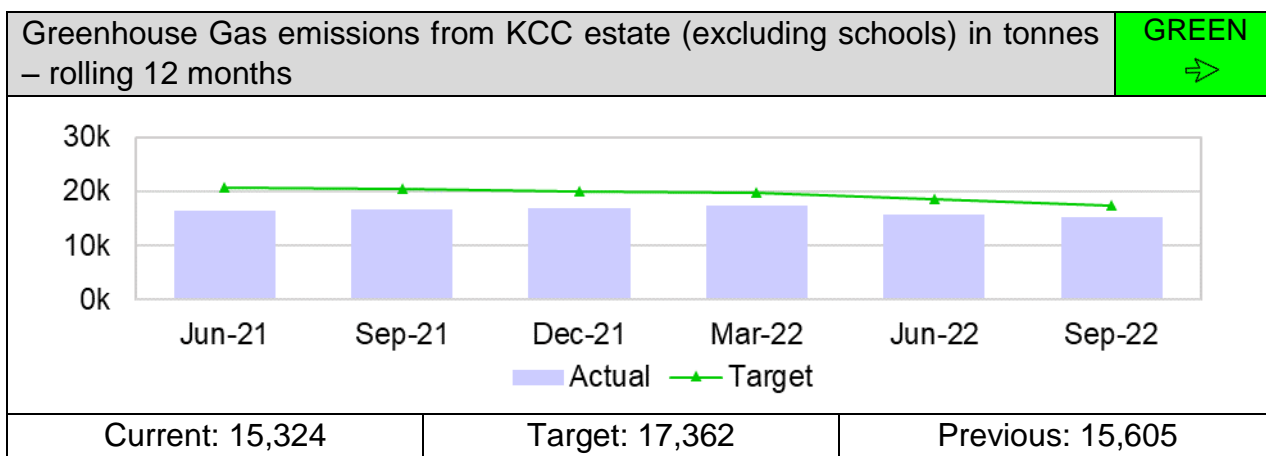
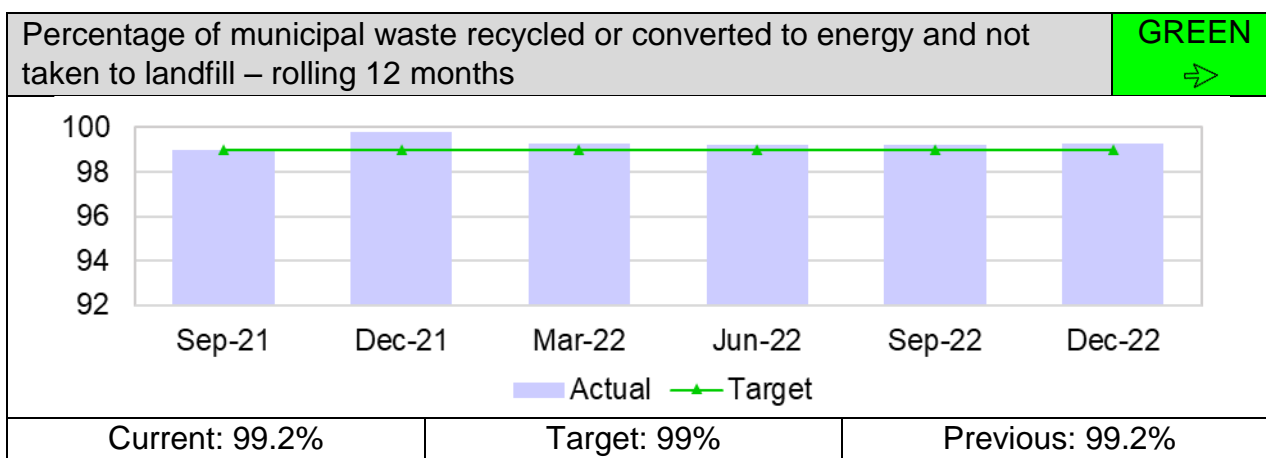
We have seen significant electricity generation from KCC's Bowerhouse II solar farm which is having a positive impact on KCC's carbon journey by producing solar energy to the equivalent of 1,603 tCO₂e up to the end of the latest Quarter we have data for (September 2022). The solar energy produced is sent directly to the grid, with Bowerhouse expected to deliver approx. 30% of KCC's Net Zero carbon reductions. Our greenhouse gas emission reductions remain ahead of target, placing us in a strong position to deliver this year's savings target as set within KCC's Net Zero 2030 plan.

Key Performance Indicators



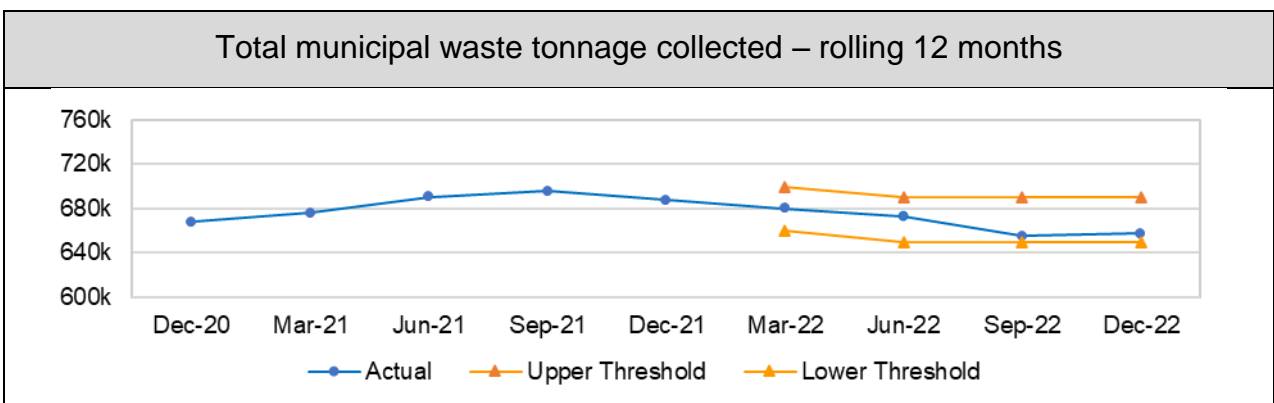
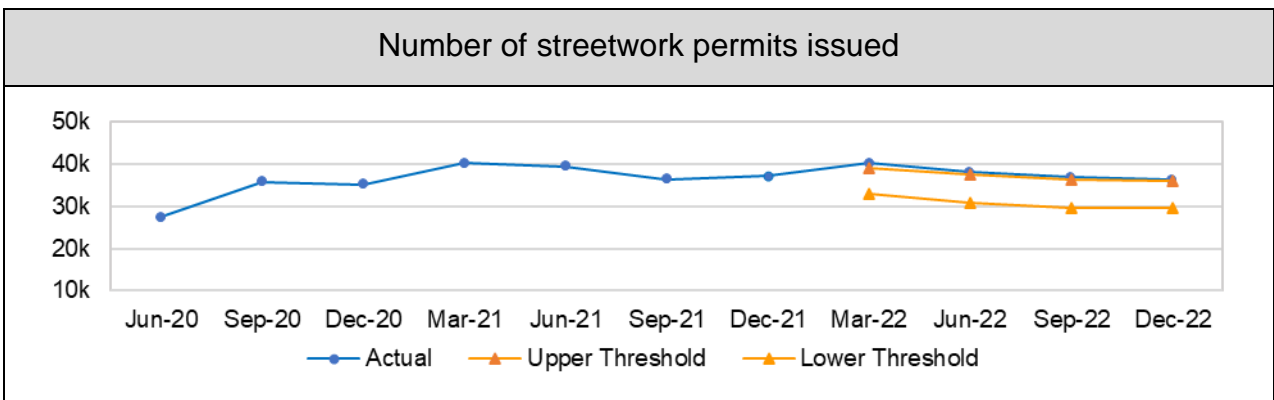
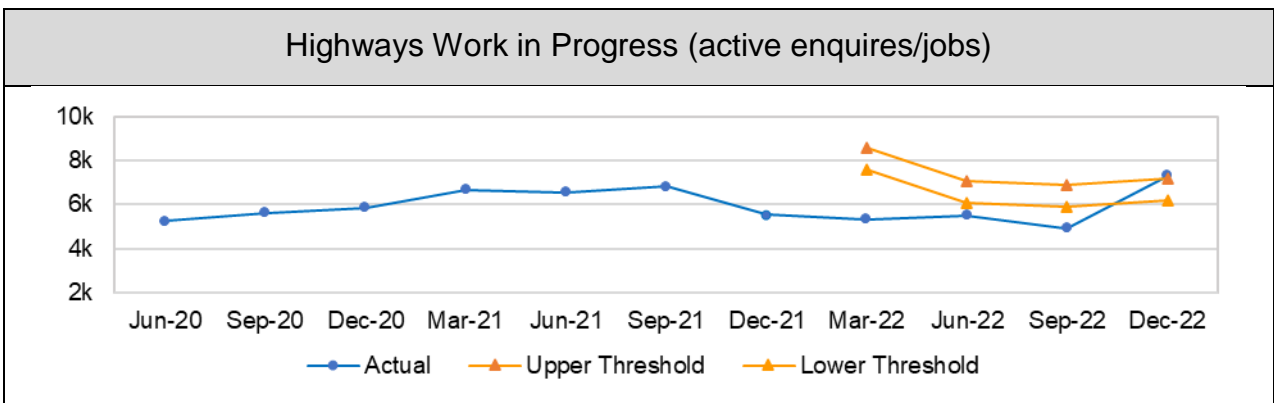
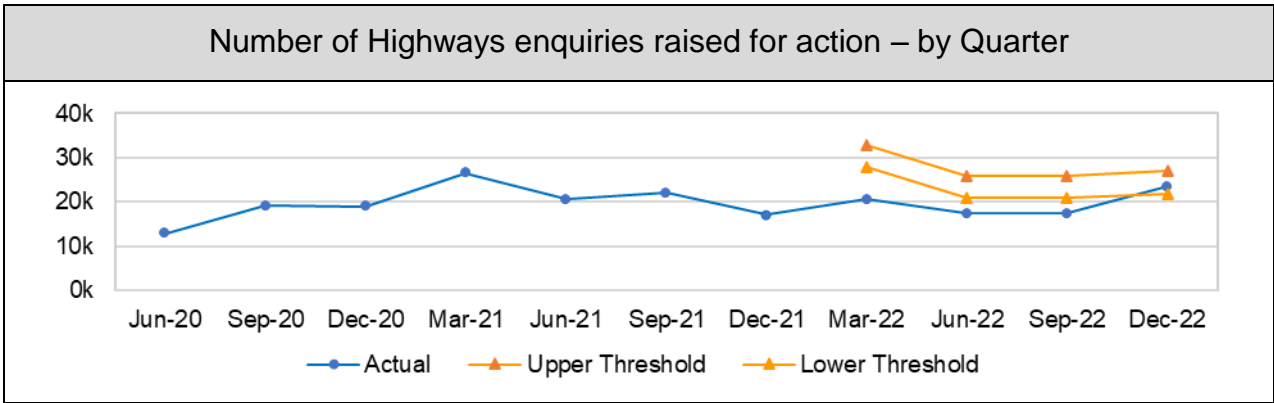


NB: The September 2022 Quarter only includes results for July 2022, with the survey having been paused in August and September so the Contact Centre can prioritise incoming calls. The survey resumed in October.



Reported one Quarter in arrears

Activity indicators



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

KPI Summary	GREEN	AMBER	RED	↑	⇒	↓
	5	7	1	3	6	4

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 59% 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 December 2022, 92% of schools in Kent (533 of the 582) were Good or Outstanding, compared to the national figure of 88%. The percentage of Primary schools judged as Good or Outstanding at 93% compares favourably to the national figure of 90%. 88% of Secondary schools were judged to be Good or Outstanding compared to 81% nationally. The percentage for Special schools, at 88%, was one percentage point lower than the national position. 83% of Alternative Provision schools (five out of six) were good or outstanding compared to the national figure of 86%.

There were significant changes to the implementation of the Education Inspection Framework (EIF) this quarter which, as with any shift in EIF implementation, poses an immediate and escalated risk to all schools. Changes include stricter judgements on the effective delivery of phonics and early reading. There are also higher expectations around the use of phonic linked texts shifting from a focus on in-class individual pupil or group texts to reading areas and home readers. Whilst schools have increased their understanding of what they need to do to ensure curriculum cohesion and progression, progression in the Early Years Foundation Stage has increased in focus.

Feedback from schools continues to suggest that leaders are navigating a variety of challenges from budgets to staffing, curriculum adaptations for all, to attendance and anxiety-based school avoidance. Schools continue to reach out for support and are looking strategically at how to tackle the challenges as they arise.

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 although in line with national performance. 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.

3,390 two-year olds have been funded through the Free for Two (FF2) scheme in the 2022 Autumn term equating to a 73% take up. This is an increase of 5 percentage points compared to the same period last year. Established and regular communications with the Early Years and Childcare Sector as a whole continue, including the scheduled termly (six times annually) generic Early Years and Childcare Bulletin, communications in between these continue when appropriate and necessary and ongoing contact with individual providers as required. The Early Years and Childcare Service's Threads of Success training offer continues to be delivered principally on virtual platforms as recruitment and retention challenges are making it very difficult for providers to attend face to face training.

SEND (Special Educational Needs and Disability)

Based on the rolling 12-month average to December 2022, 42.0% of Education, Health and Care Plans (EHCPs) were issued within 20 weeks excluding exceptions (976 out of 2,323). In the single month of December, performance was 39.8% with 35 plans out of 88 being issued within timescale. Performance has deteriorated in the second half of 2022 as a result of staff turnover and vacancies in the casework team. This is being addressed through the current recruitment processes, and through a range of improvement activities that are taking place following the SEND revisit in September 2022 to ensure the service is as efficient as possible to support the development of high-quality, timely EHCPs, for those children that need them. 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 during Quarter 1, 2023/24.

At the end of December, 10.5% 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 strategy will contribute to reducing pupils placed in the independent sector over time. Additional resource has been put in place to address the backlog of annual reviews that have been waiting for more than 12 months. Ensuring EHCPs are reviewed every year will inform timely decision making about placements. 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-six pupils were permanently excluded during the rolling 12-month period to December 2022 (which equates to 0.02% of the school population); 13 were 'primary' phase and 43 'secondary' phase pupils. The previous comparative pre-Covid rolling 12-month figure (Jan 2019 to Dec 2019) was 30; 11 were 'primary' phase and 19 'secondary' phase pupils. Tonbridge and Malling district accounted for 13 of the 56 pupils (2 'primary' phase and 11 'secondary' phase) excluded across the County for the 12-month period to December 2022.

The Department for Education published new exclusions guidance for schools and LAs in September 2022 which includes more detailed guidance on the movement of pupils to avoid permanent exclusions, such as the use of managed moves and directions off site. The PRU Inclusion and Attendance Service (PIAS) Advisers continue to work closely with schools and families to find alternatives to permanent exclusion and this also includes training for governing boards on their responsibilities within the statutory processes. There have been a number of successes in finding solutions for some cases following a permanent exclusion, meaning governors have not been required to consider them in appeal panels. There has also been an extensive amount of multi-agency work ongoing through direct support with schools and families as well as initiatives for schools provided by KCC which focus on inclusive practice to deter permanent exclusions being issued in the first place. PIAS will be working with Kent Association of Headteachers and schools to develop the DfE attendance guidance into a model attendance policy to be in place by September 2023.

The number of first-time entrants to the Youth Justice System in Kent in December at 286 (rolling 12-month figure) is above the target of 270. On 24 October 2022, the national investment in Youth Justice was announced by the MOJ, with Local Authorities being offered additional funding to deliver a 'Turnaround Programme.' Funding is intended to enable expansion of early intervention and the delivery of evidence-based interventions. The delivery model uses an Early Help approach to deliver a multi-agency plan, similar to Supporting Families. The grant funding agreement between the Secretary of State for Justice and KCC was agreed and signed in November. The proposed KCC model has been presented and agreed at the County Youth Justice Board and Directorate Management Team and Quarter 3 has been the mobilisation period, in which we agreed the structure, job descriptions/person specs and commenced recruitment prior to full implementation in March 2023. The programme should result in a reduction in first time entrants once it is established.

Early Help

At the end of December 2022, 2,553 families were open to Early Help units, providing support for 5,266 children and young people under the age of 18. This is a 9.3% increase in the number of families supported compared to the end of the previous Quarter, but fewer than the same period last year.

The performance measure for 'Percentage of Early Help cases closed with outcomes achieved that come back to Early Help / Social Work teams within 3 months' was 13.4% for the rolling 12 months to December 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 12,094 at 31st December, a decrease of 86 (0.7%) children and young people when compared to end of the previous Quarter (12,180 September 2022).

There were 5,383 referrals to children's social care services in the Quarter, a decrease of 0.9% when compared to the previous Quarter (5,437) but an increase of 10.0% compared to Quarter 3, 2021 (4,893). The rate of re-referrals within 12 months for the 12 months to December 2022 was 21.1%, compared to 20.9% the previous Quarter, and so continues 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 (78.1%) has improved since the previous quarter (75.8% for September 2022), having experienced decreases in the early part of 2022. This equates to an increase of 19.2 full-time equivalent posts during the Quarter but is 36.5 fewer permanent qualified social workers compared to December 2021. The average caseload for Social Workers in Children's Social Work Teams was 23.6 cases in December 2022, reducing for the second Quarter in a row but remaining outside of the target of no more than 18 cases.

Child Protection

On 31st December 2022 there were 1,406 children subject to a child protection plan, similar to the end of the previous Quarter (1,415). The rate per 10,000 children (aged 0-17) was 41.8, which remains below the last published rate for England of 42.1 (31st March 2022). The percentage of children who were subject to a Child Protection Plan for a second or subsequent time is on a worsening trend, and increased by 0.5% in the Quarter, from 22.1% in September 2022 to 22.6% in December 2022, which is just outside 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 decreased by 27 (1.8%) in the Quarter, to 1,470. The number of unaccompanied asylum seeker children (UASC) in care increased by 90 in the Quarter to 489. Some of these young people will be awaiting transfer under the National Transfer Scheme. The number of children in care placed in Kent by other local authorities (OLA) increased by 11 in the Quarter to 1,244.

Status	Mar 22	Jun 22	Sep 22	Dec 22
Citizen	1,403	1,445	1,497	1,470
UASC	362	403	399	489
Total	1,765	1,848	1,896	1,959
Gender				
Male	1,114	1,199	1,218	1,276
Female	648	647	675	679
Non-binary	3	2	3	4
Age Group				
0 to 4	232	243	267	266
5 to 9	194	215	210	206
10 to 15	714	723	703	687
16 to 17	625	667	716	800
Ethnicity				
White	1,228	1,264	1,362	1,368
Mixed	103	104	109	114
Asian	54	45	39	35
Black	43	56	75	102
Other	337	379	311	340

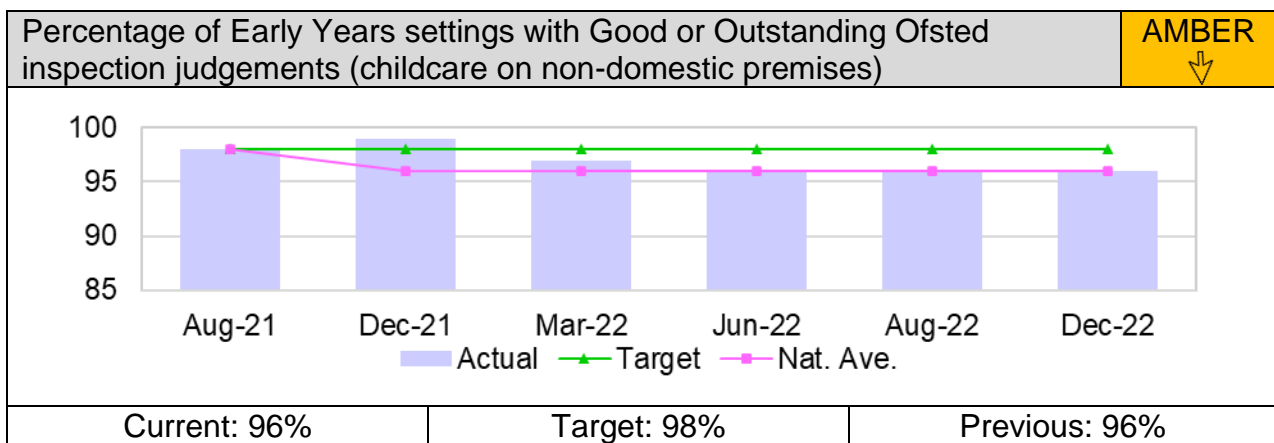
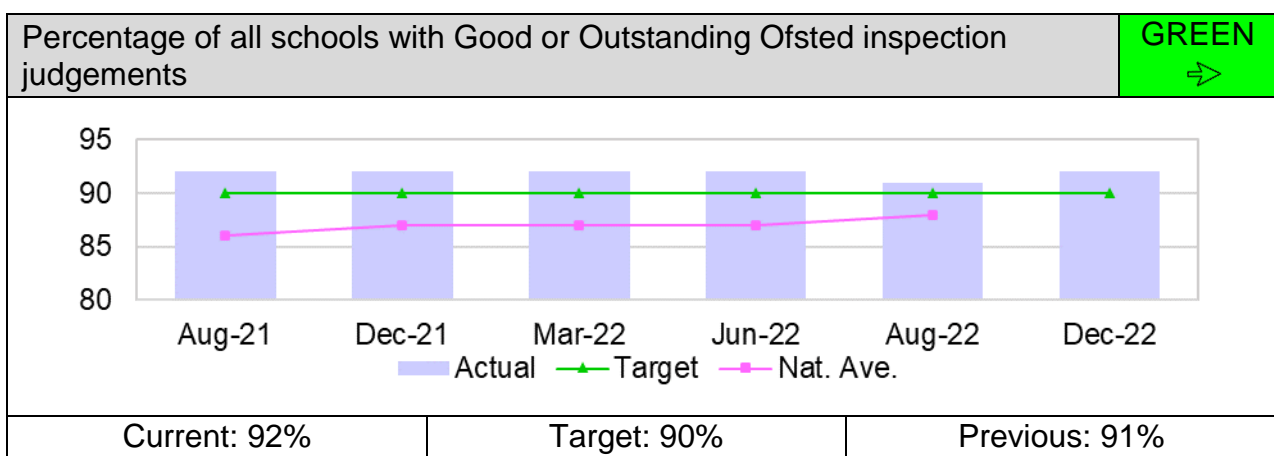
The percentage of Children in Care (excluding UASC) placed in KCC in-house foster care or with family/friends increased from 74.8% in September 2022 to 75.5% in December 2022, remaining below the target of 85.0%, but moving above the 75.0% floor standard. Performance against this measure is impacted by the numbers of children coming into care and the availability of in-house foster placements.

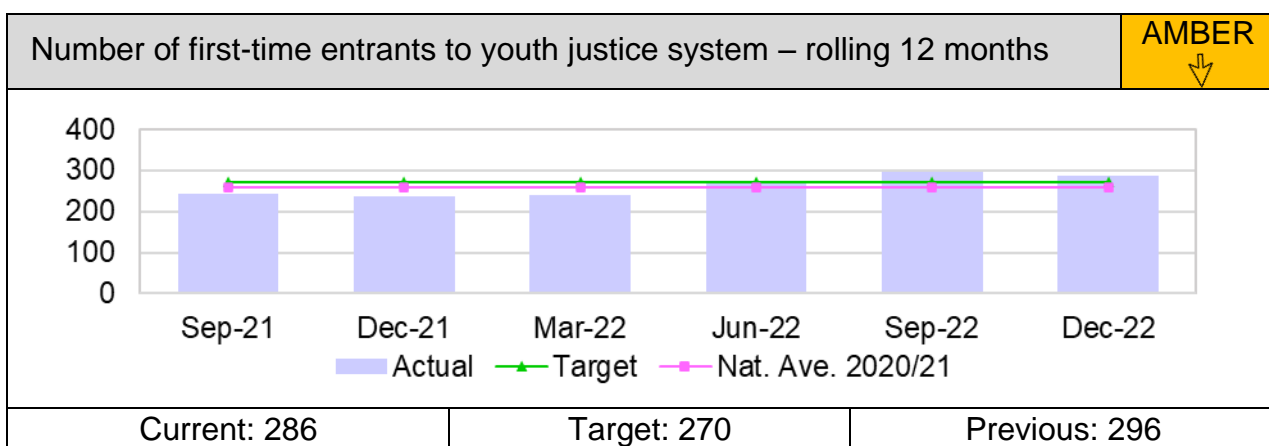
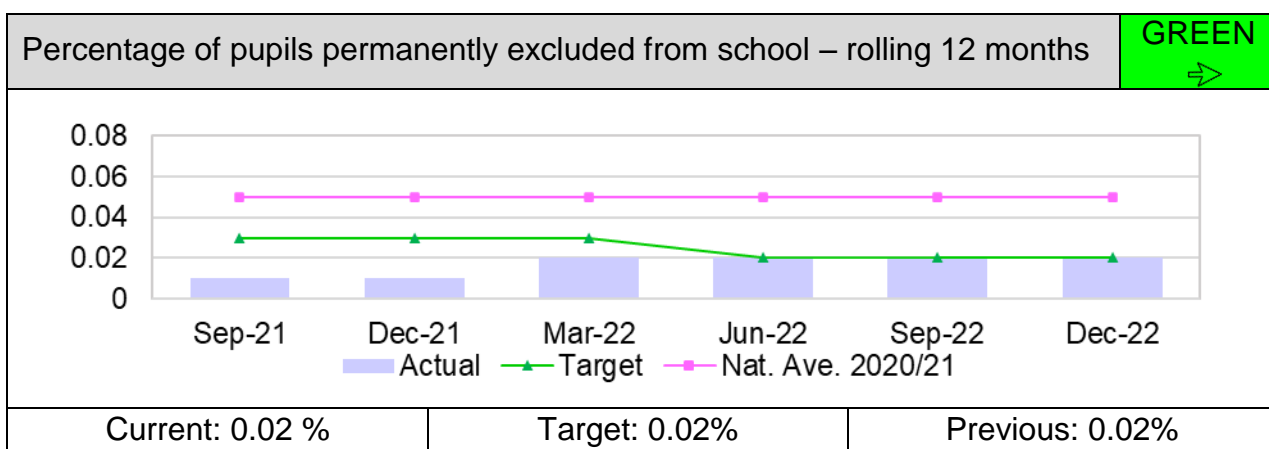
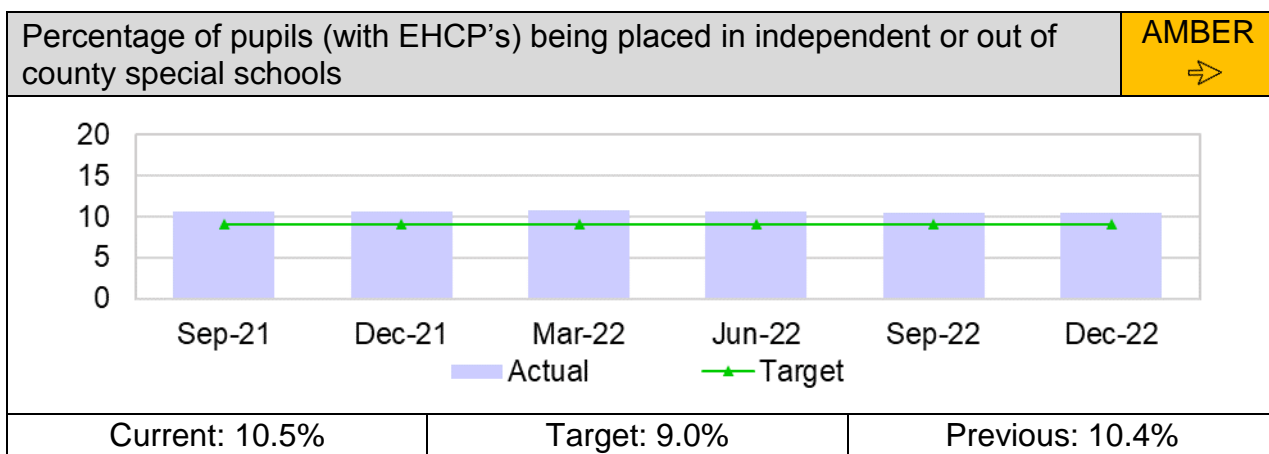
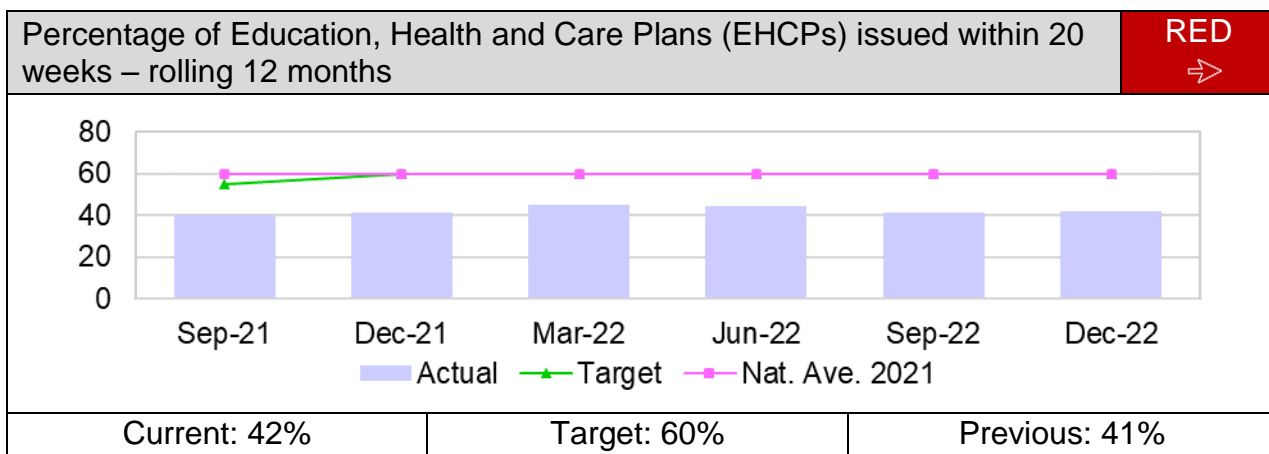
For children who were adopted in the last 12 months the average number of days between coming into care and moving in with their adoptive family continues to outperform the nationally set target of 426 days. The average number of days for Kent's children at the end of December 2022 was 364 days, compared to 370 days the previous Quarter.

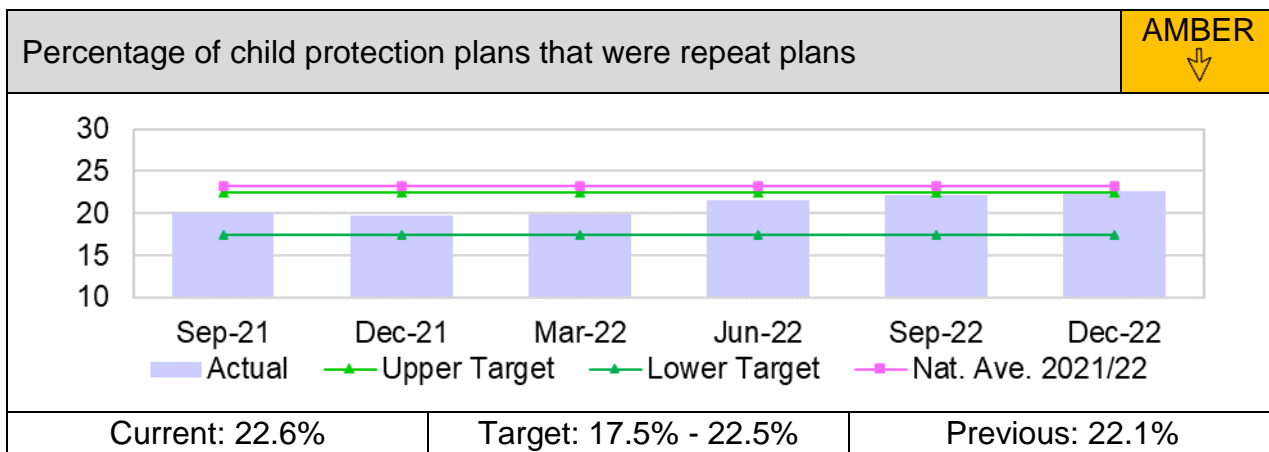
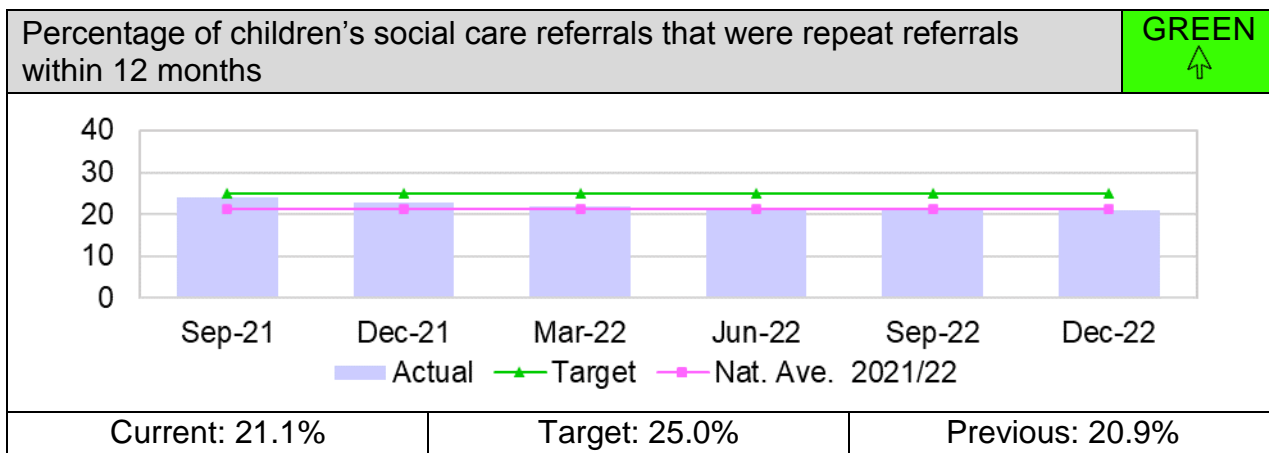
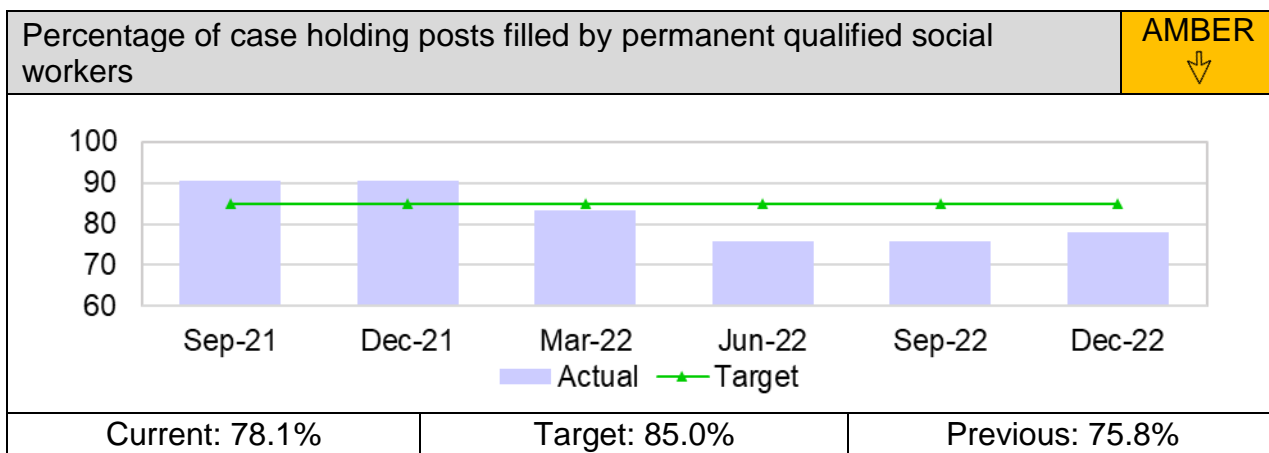
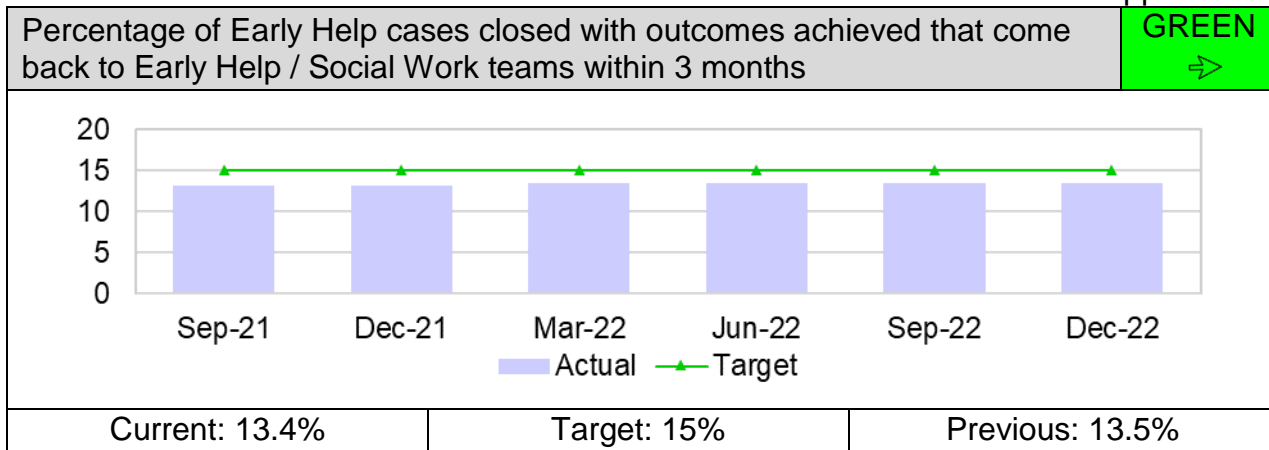
Care Leavers

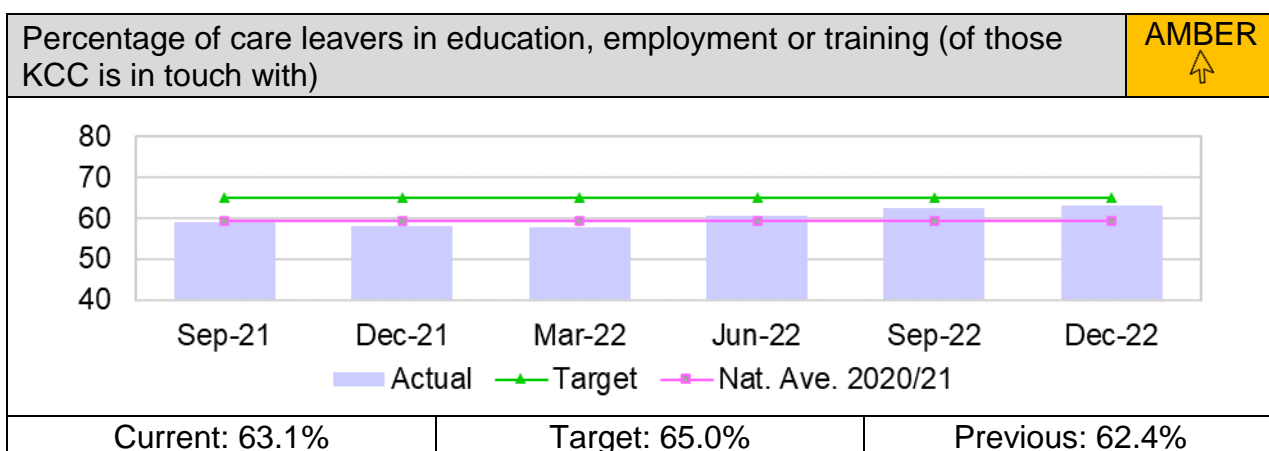
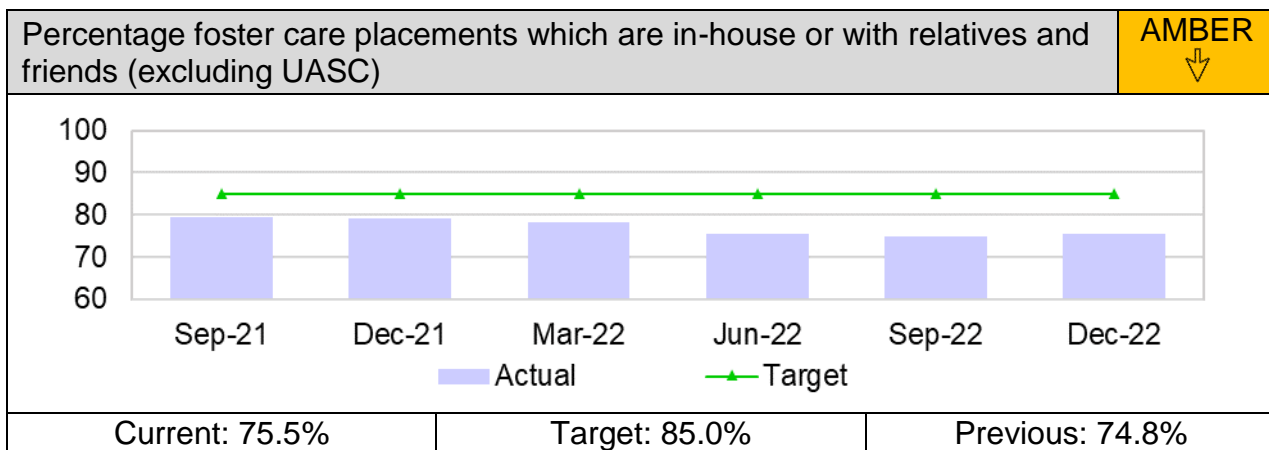
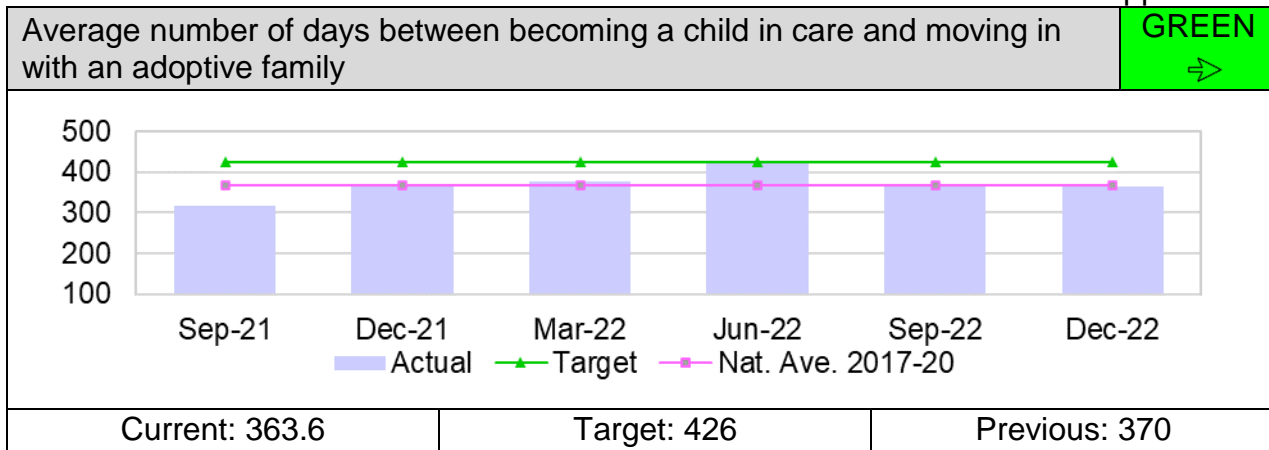
The number of care leavers at the end of December 2022 was 2,071, similar to the previous Quarter (2,065 in September 2022). Of these 2,071 care leavers, 1,010 (48.8%) were citizen care leavers and 1,061 (51.2%) were unaccompanied asylum-seeking young people. The percentage of care leavers in education, employment or training has improved during the Quarter, from 62.4% in the 12 months to September 2022 to 63.1% in the 12 months to December 2022, just below the target of 65.0%.

Key Performance Indicators

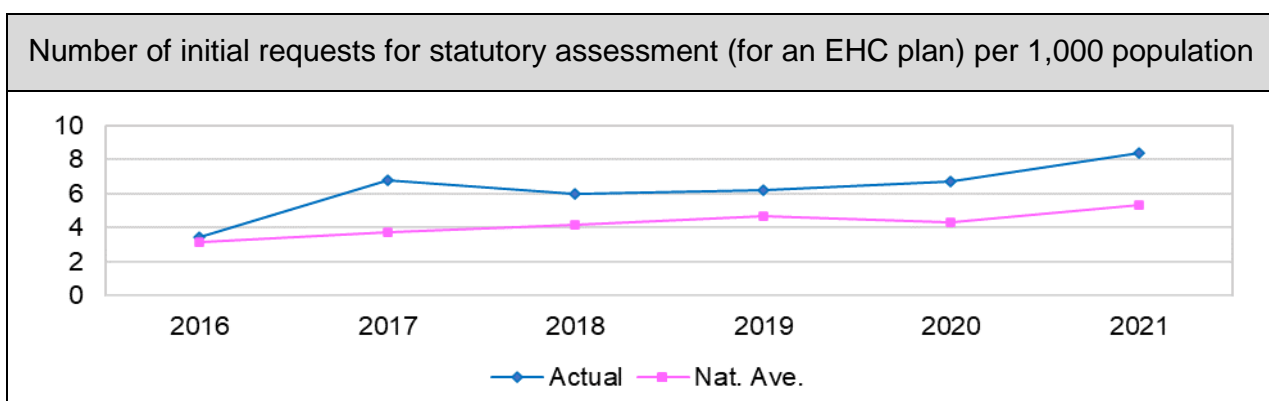


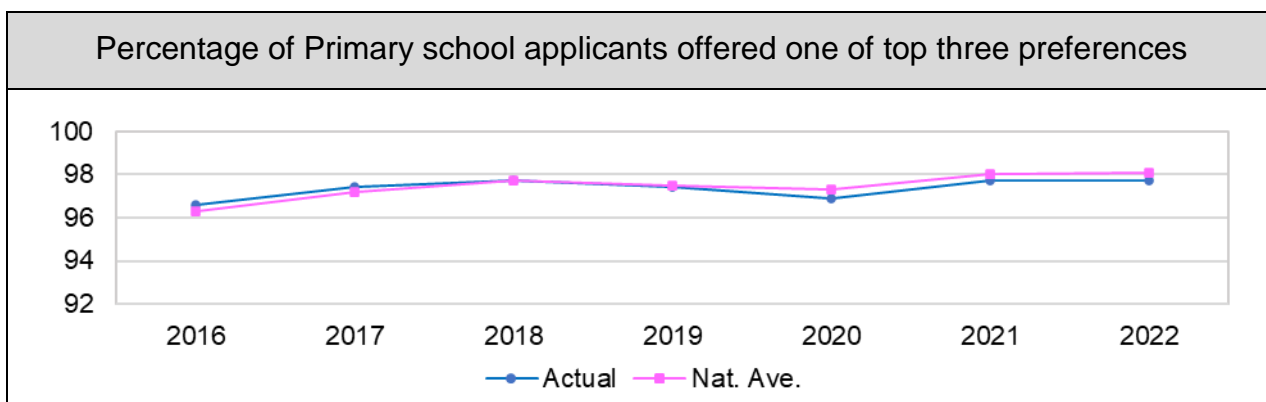
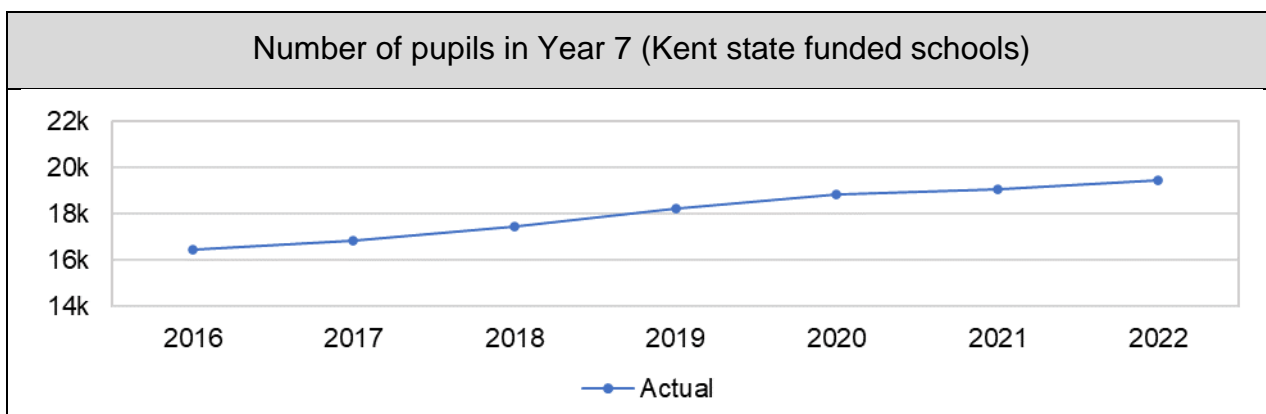
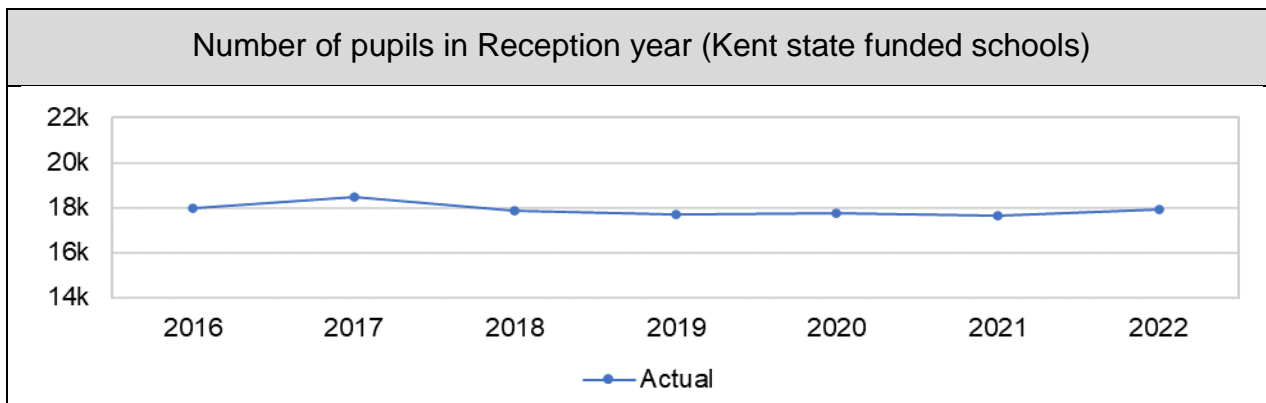
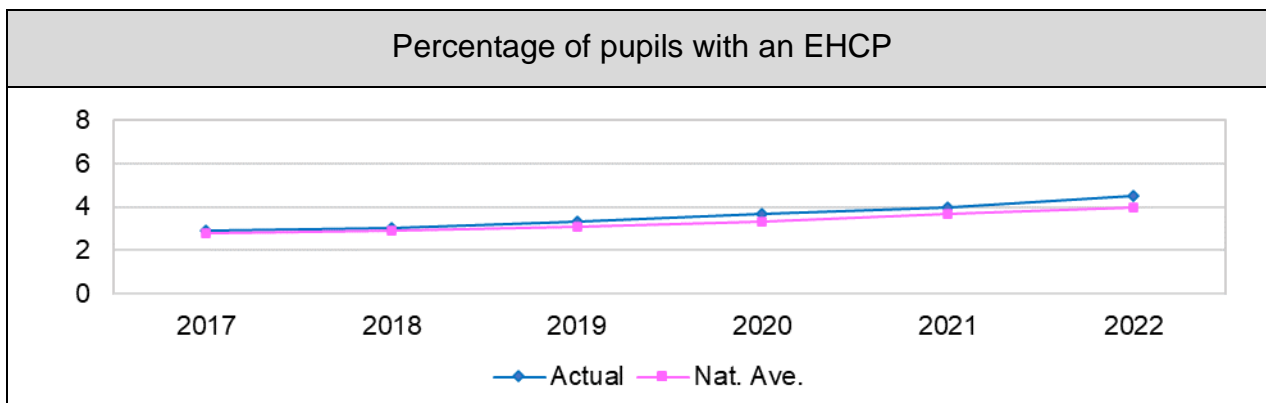




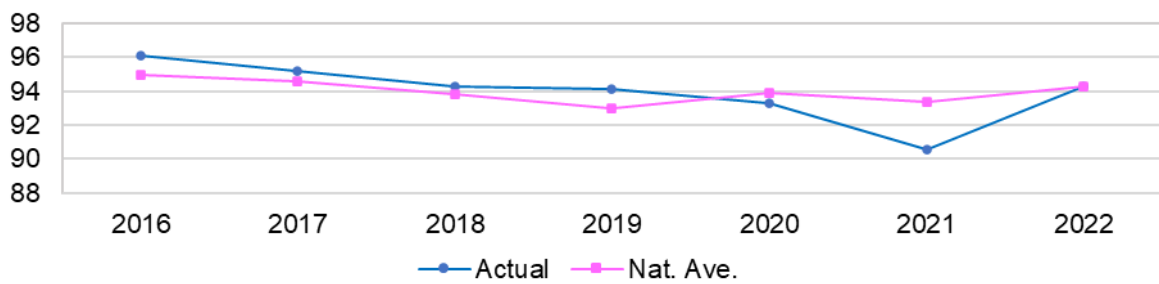


Activity indicators

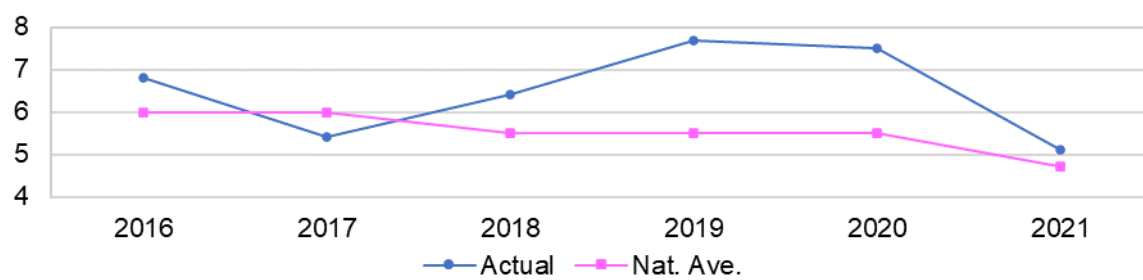




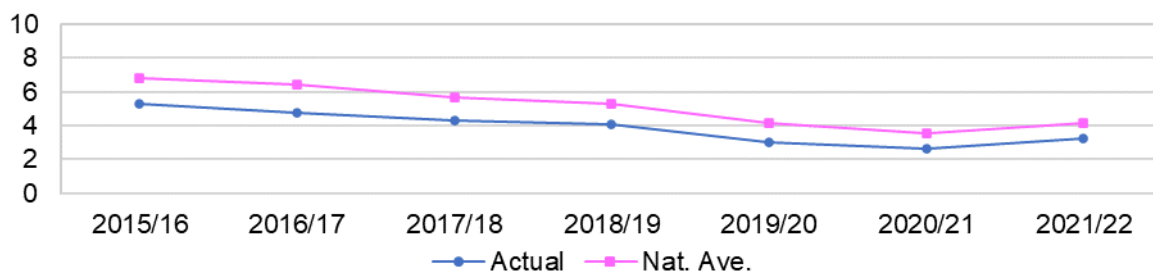
Percentage of Secondary school applicants offered one of top three preferences



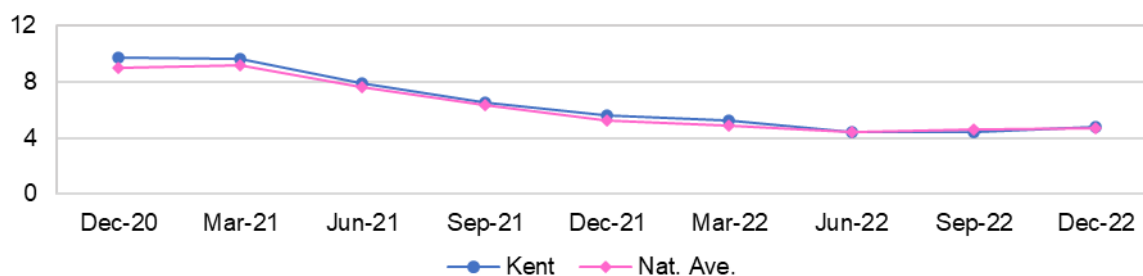
Percentage of 16-17 years olds Not in Education, Employment or Training (NEETs) or whose activity is Not Known



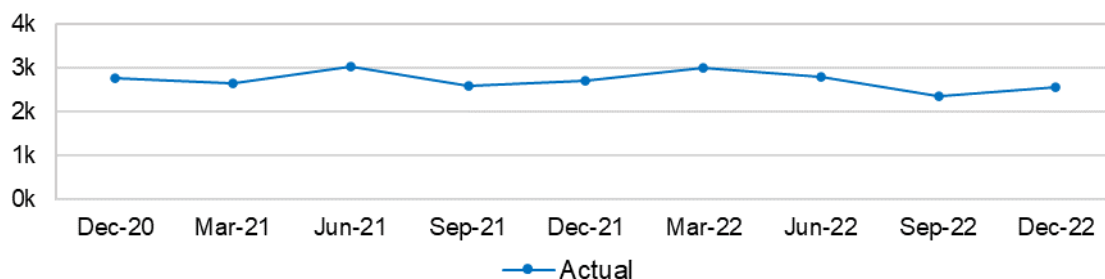
Percentage of 16-18 year olds who start an apprenticeship



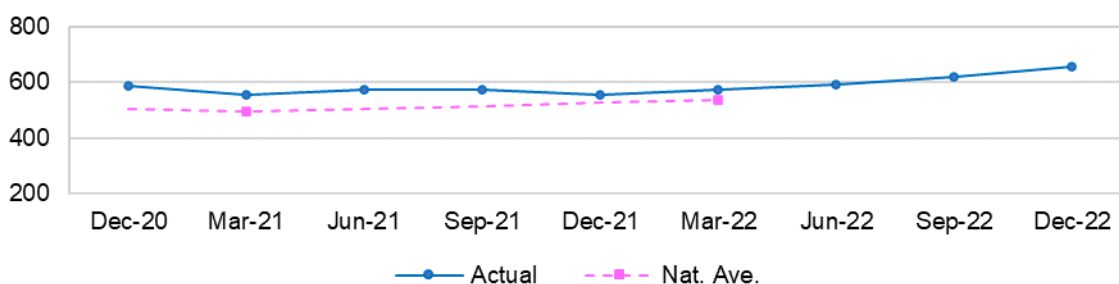
Percentage of 18-24 year olds claiming Universal Credit



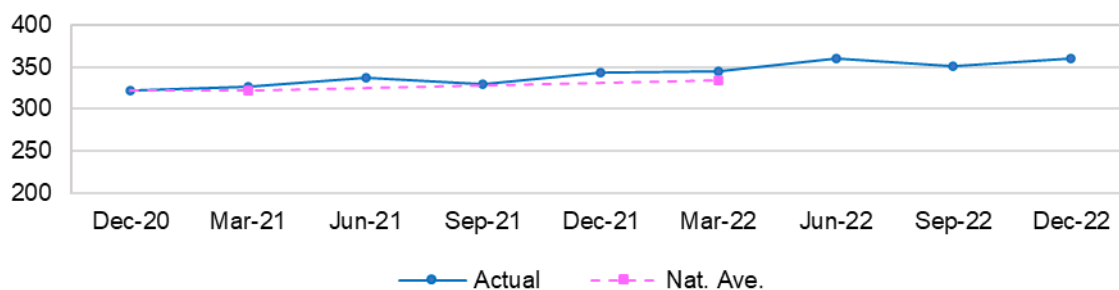
Number of open Early Help cases managed by Units



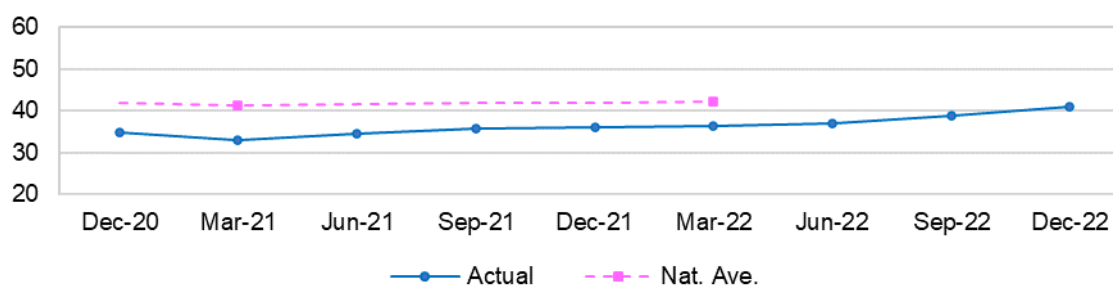
Rate of CSW referrals per 10,000 population aged under 18 – rolling 12 months



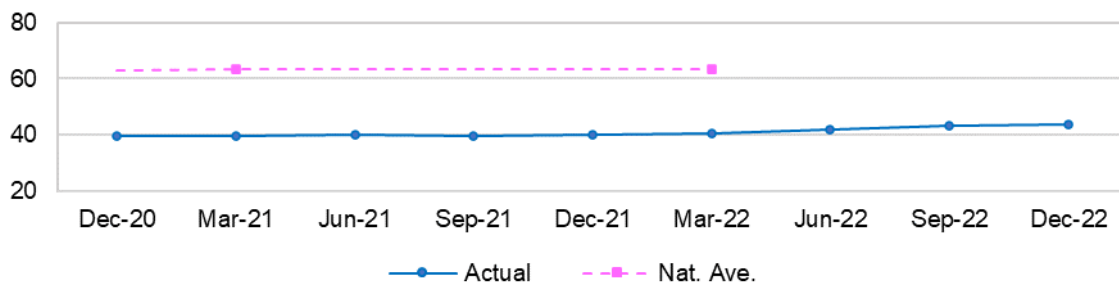
CSW caseload per 10,000 child population – snapshot at Quarter end



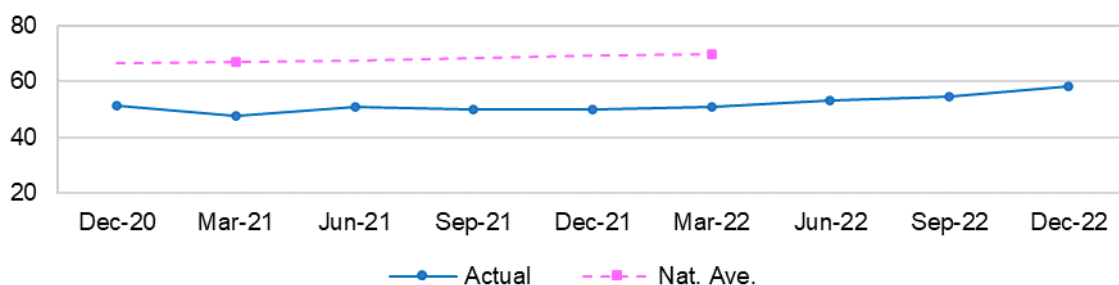
Rate of children with Child Protection Plans per 10,000 child population – snapshot at Quarter end



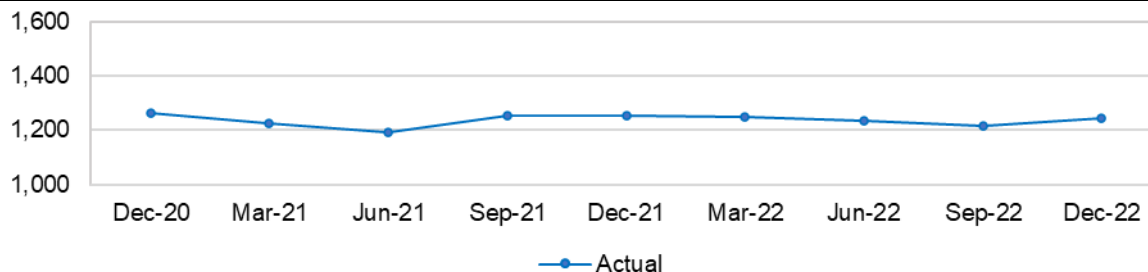
Rate of Children in Care (excluding UASC) per 10,000 child population – snapshot at Quarter end



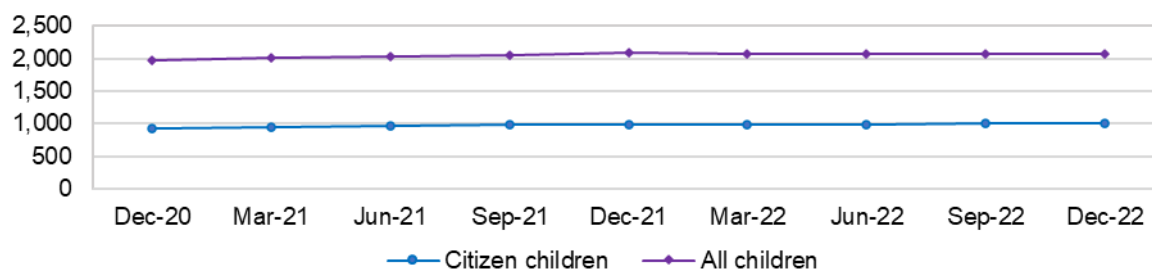
Rate of Children in Care (including UASC) per 10,000 child population – snapshot at Quarter end



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



Number of care leavers as at Quarter end



Adult Social Care & Health						
Cabinet Member	Clair Bell					
Corporate Director	Richard Smith					
KPI Summary	GREEN	AMBER	RED	↑	→	↓
	1	4	1		4	2

Adult Social Care and Health (ASCH) saw a small decrease in the number of people making contact in Quarter 3, however this was still over 21,000 people and equated to over 41,000 contacts. Decreases in contacts in Quarter 3 is a seasonal trend with fewer contacts seen in December. Work continues designing and building new approaches and platforms for people to manage their own care needs and be able to self-serve for information where appropriate, helping to manage ongoing contact demands. The KPI on the percentage of people who re-contacted ASCH, having had a previous contact resolved with advice and information, continues to achieve the target of 9% (RAG rated Green).

There was a decrease of 6% in the number of new Care Needs Assessments (CNA) scheduled to be undertaken in Quarter 3, to just over 4,600; alongside this reduction, ASCH increased the number of completed CNAs in the quarter to over 5,000. These completions include both new CNAs as well as those which were incoming from previous quarters.

Of the incoming CNAs in Quarter 2, 70% 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 the majority of CNAs should be completed within 28 days (Care Act guidance states that they should be timely). ASCH continues to prioritise completing CNAs as part of its Performance Assurance Framework and saw a higher number completed than in any of the last 5 Quarters.

There were 955 Carers' Assessments completed in Quarter 3, which is a decrease on the previous Quarter. ASCH continue to encourage carers and the people they care for to be assessed. Partner agencies are asked to promote carer assessments where they identify people who are caring. Carers' assessments remain a delegated authority and can be completed by contracted organisations who often provide the required support as an outcome of their assessment.

Where eligible for support, people receive a Care and Support Plan (C&SP) which details how a person will be supported and the services they may receive. ASCH had 16,211 people with an active C&SP at the end of Quarter 3, which is a decrease on the previous quarter. Not everyone will go on to need a support package and ASCH has seen varying numbers of new support packages being arranged each quarter. The average weekly cost of the newly arranged packages has been on an upward trend, 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. ASCH increased the number of annual reviews completed in Quarter 3 by 2% leading to a 2% decrease in the number of people requiring an annual review on the last day of the quarter. This reflects the work prioritised as part of ASCH's Performance Assurance, where individualised targets were given to each operational area, with a focus on those most overdue. 3,200 annual reviews were completed in Quarter 3.

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 3 there were over 1,570 people actively receiving this support.

Some people require residential or nursing care on a temporary basis (either while their longer-term needs or circumstances are assessed, or to provide respite); ASCH saw its first decrease in the numbers of people in short-term beds since before the pandemic, with 1,462 individuals in Quarter 3, a decrease of 4% on the last Quarter. Decreases were seen amongst most groups, but most notably for those with Carer respite, and Older People.

Long Term Support is provided either through services in the community (Homecare or Direct Payments for example) or residential/nursing care. A key priority for ASCH is to enable people to remain independent and in their own homes with clear personal choice over their support. Direct Payments are nationally recognised as an effective way of delivering these aims and for Quarter 3 this measure-continues to be RAG Rated Amber at 24% of those receiving community services from ASCH.

The numbers of people accessing support who have a mental health need continues to increase with 1,274 people being supported by ASCH in Quarter 3. Supporting Independence Services/Supported Living remains the most popular service provision, and there was another quarterly increase in the number of people with a mental health need receiving care and support in the home.

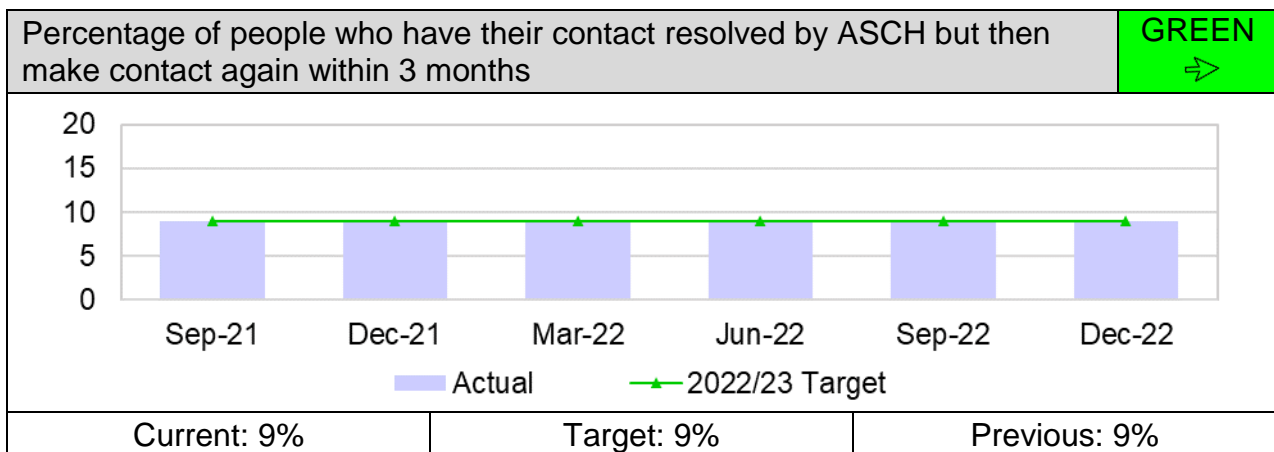
The KPI which reports on the percentage of people placed by ASCH in residential or nursing care with a Care Quality Commission (CQC) rating of Good or Outstanding decreased again to 78% in Quarter 3 (RAG Rated Amber). KCC continues to work closely with the CQC and providers to improve the levels of quality in the care home market. 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. At present, 16 care homes (6 older person care homes and 10 learning disability, physical disability and mental health care homes) have contract suspensions in place to prevent further placements whilst improvements are made. This is an increase of 2 care homes on the previous quarter.

ASCH report two KPIs that are national Better Care Fund measures, as well as being important measures for Adult Social Care nationally. For people aged 65 and over, who are still at home 91 days after discharge from hospital having received enablement from KCC, this KPI continues to be below target at 81% based on latest data (Quarter 2) and so is RAG Rated Amber. This correlates with the Quarter 2 increases in those in short term residential or nursing beds and people remaining in them for longer than 6 weeks. The second measure, the rate per 100,000 of people aged 65 or over receiving long term support by admission to residential and nursing care homes decreased in Quarter 2 (latest data) with less people moving to these services (RAG Rated Amber).

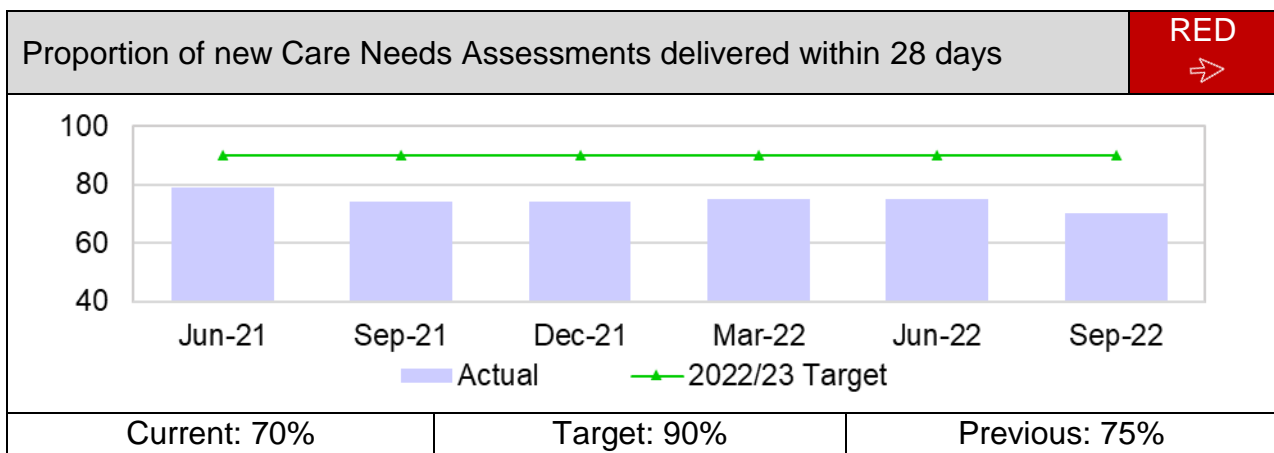
The number of Deprivation of Liberty Safeguards (DoLS) applications received increased in Quarter 3, to over 2,390. This was expected as activity increases following lower levels of activity in Quarter 2 each year, with further increases expected in Quarter 4. The number of completed applications vary quarter on quarter and is influenced by the capacity of the team and the volumes of urgent applications. Quarter 3 saw increases in the number of applications started (at 2,060) and applications completed (at 1,993).

ASCH had 1,144 Safeguarding Enquiries open on the last day of Quarter 3, which is a small decrease on the previous Quarter. In Quarter 3, the Safeguarding Teams worked on over 3,900 safeguarding concerns and over 2,500 safeguarding enquiries.

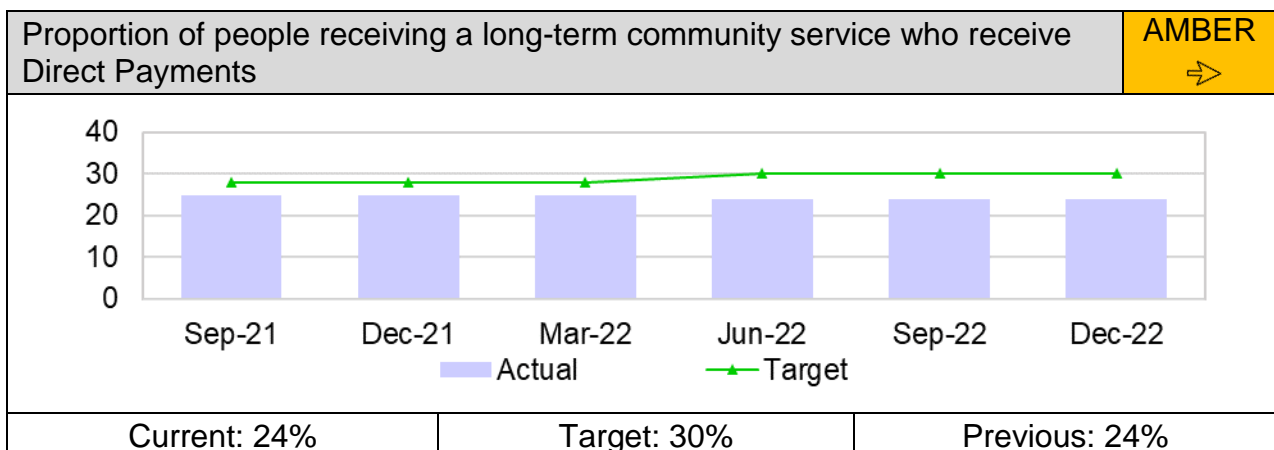
Key Performance Indicators

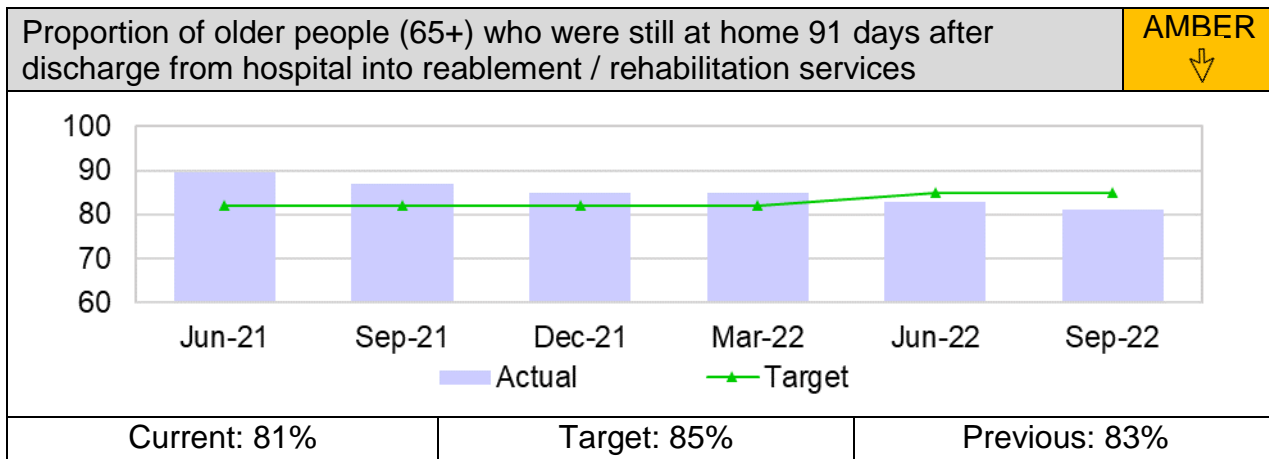


New Indicator in 2022/23 – target line for previous periods shown for comparison only.

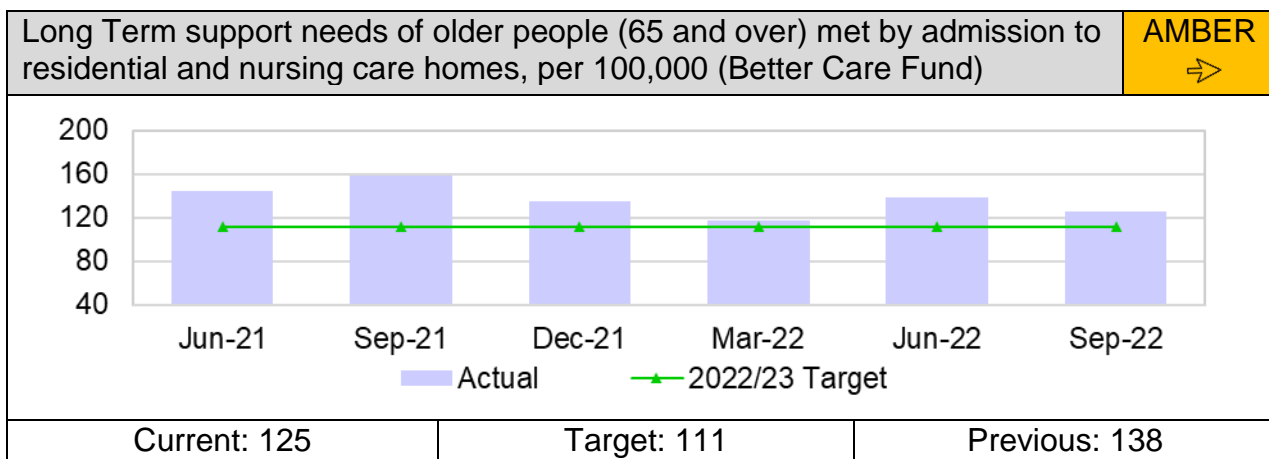


New Indicator – target line for previous periods shown for comparison only. KPI Reported one quarter in arrears.

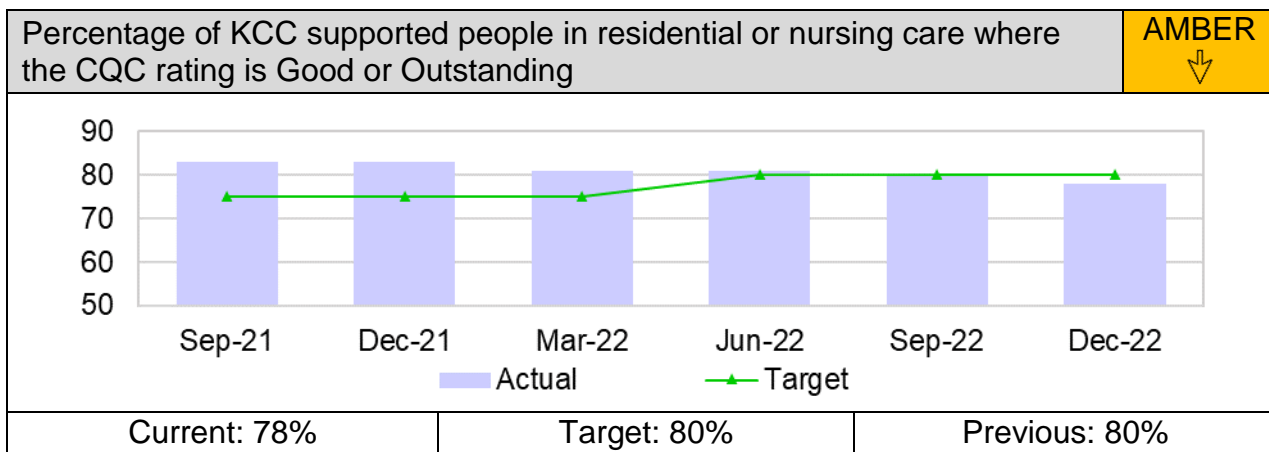




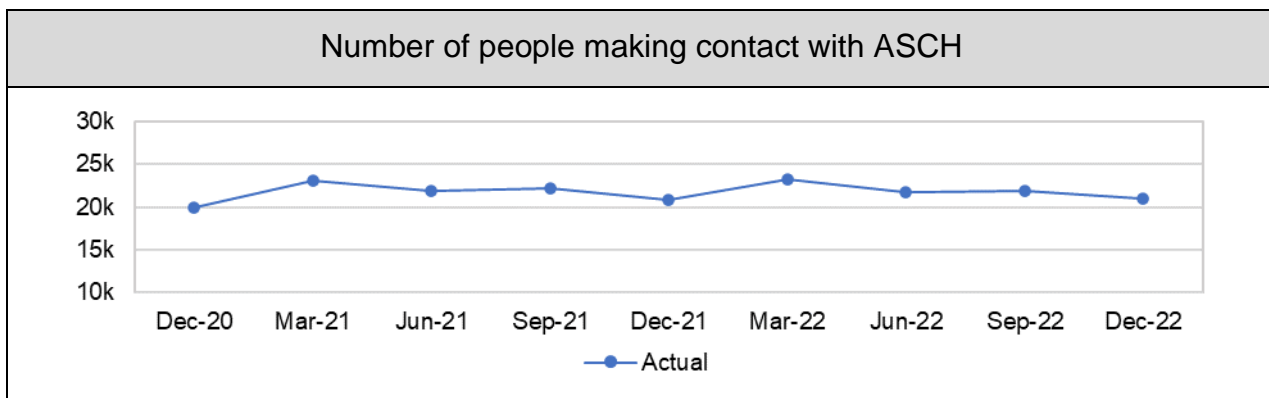
Reported one quarter in arrears.



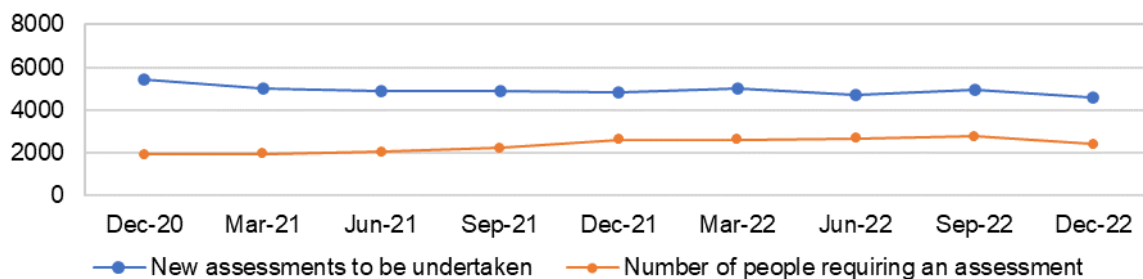
New Indicator – target line for previous periods shown for comparison only. KPI Reported one quarter in arrears.



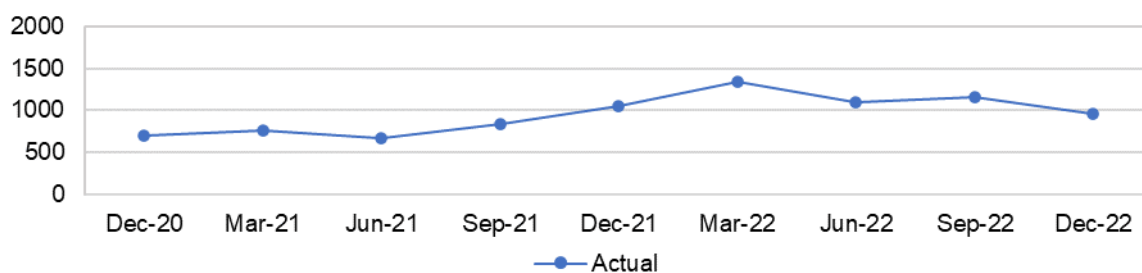
Activity indicators



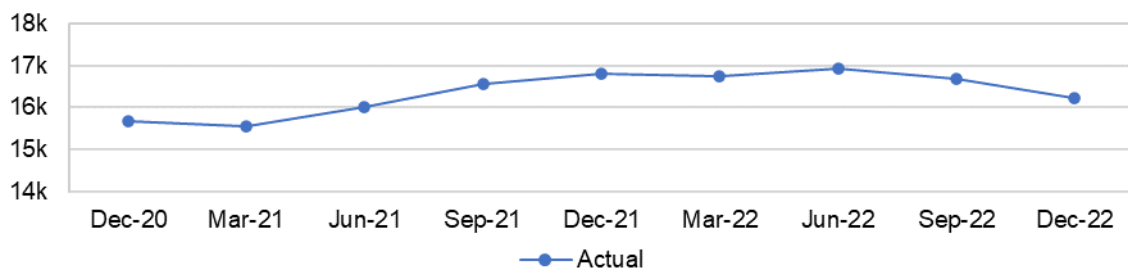
Number of new Care Needs Assessments to be undertaken and the number of people requiring a Care needs Assessment on the last day of the quarter



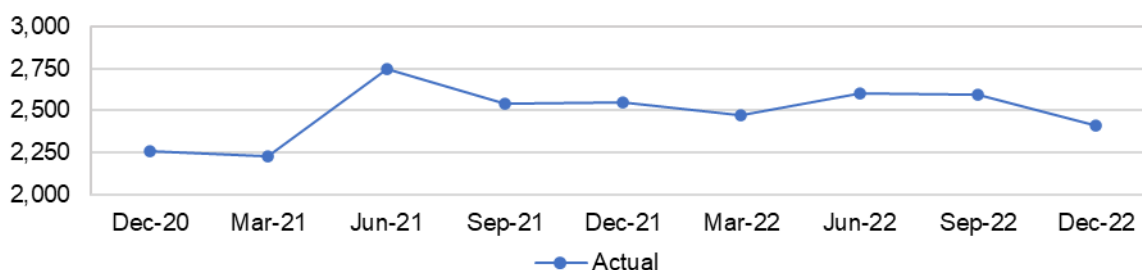
Number of new Carers assessments delivered



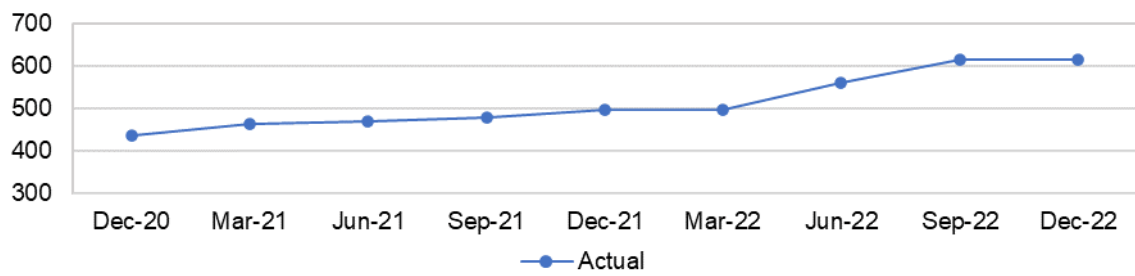
Number of people with an active Care & Support Plan at the end of the Quarter



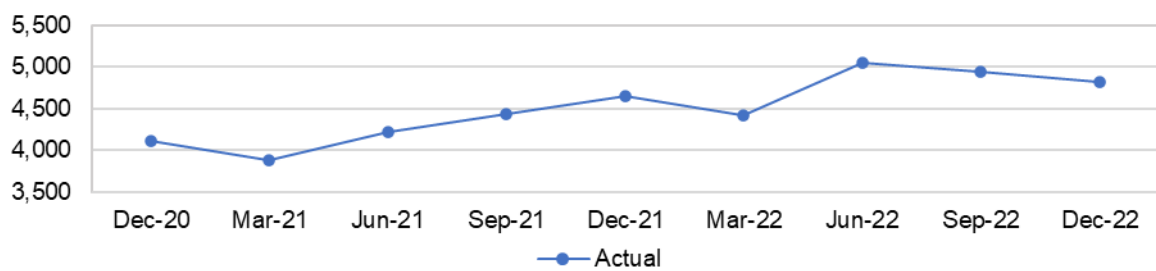
Number of new support packages being arranged for people in the Quarter



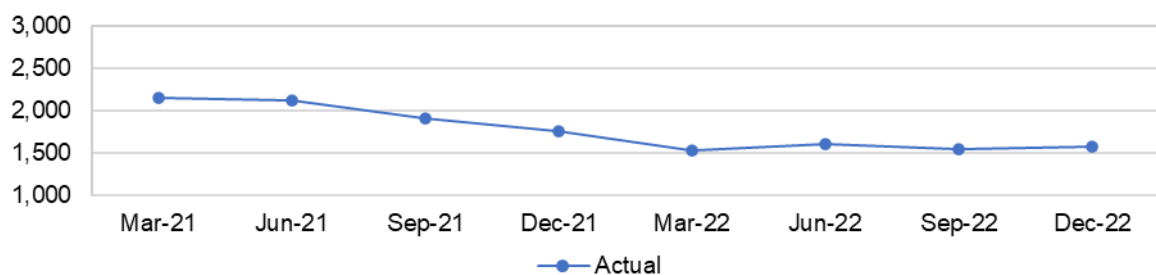
Average cost (£s per week) of new support packages arranged for people in the Quarter



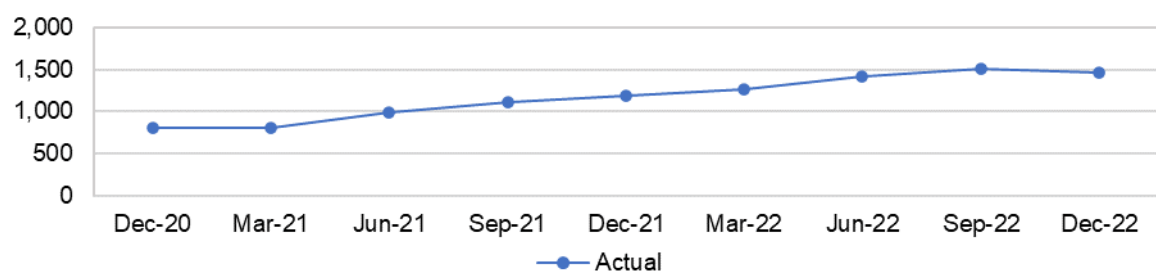
Number of people requiring an annual review to be completed on the last day of the Quarter

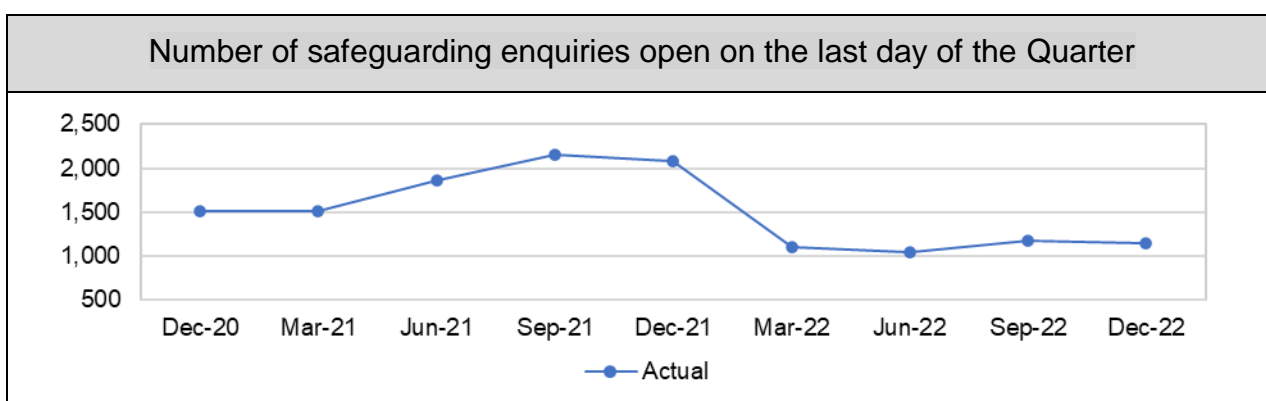
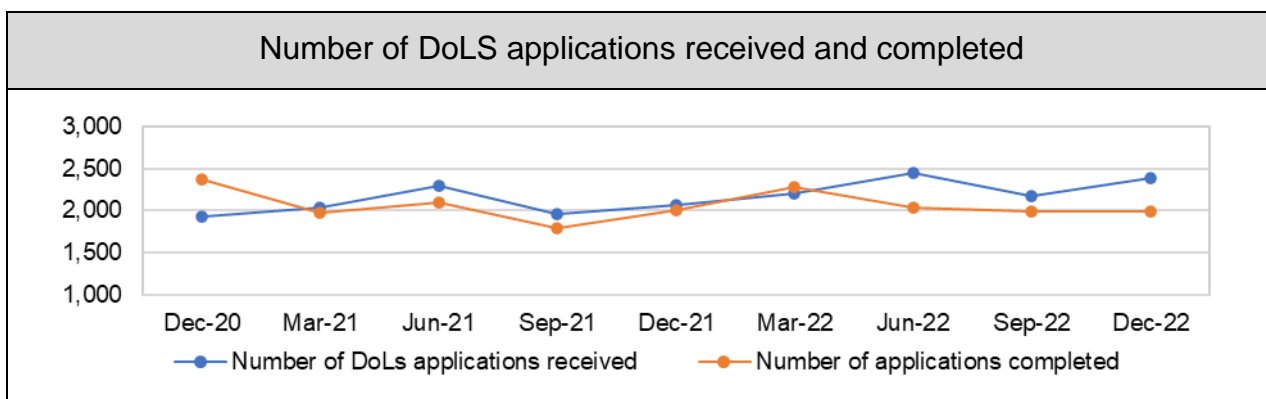
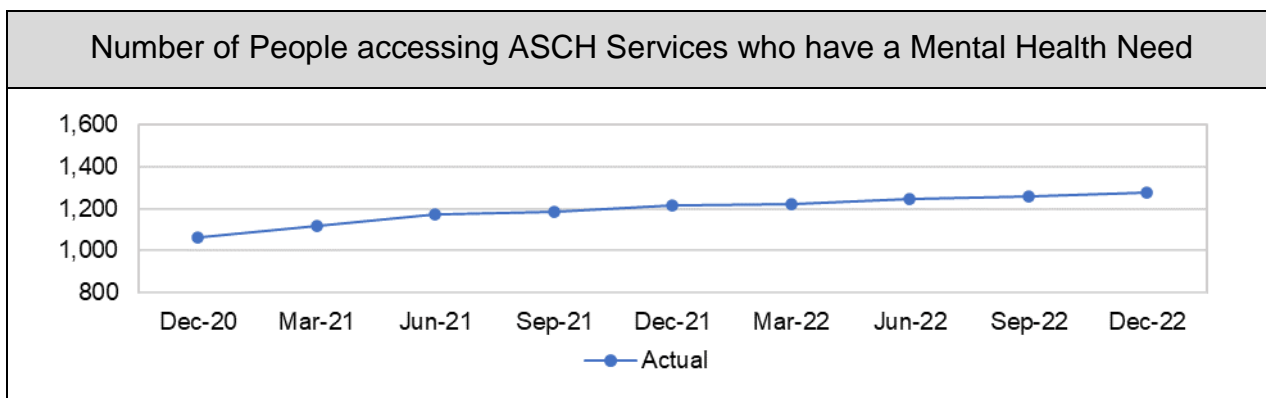
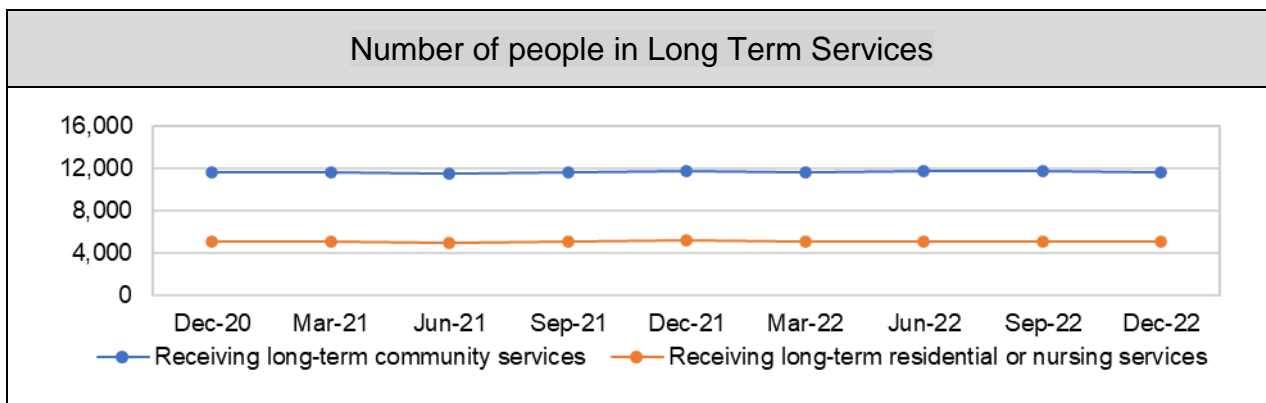


Number of people in Kent Enablement at Home (KeaH)



Number of people in Short Term Beds during the Quarter





Public Health	
Cabinet Member	Clair Bell
Director	Anjan Ghosh

KPI Summary	GREEN	AMBER	RED	↑	⇒	↓
	4	1	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, with 5,856 checks delivered in Quarter 3, a 4.4% increase compared to Quarter 2. Performance is below target due to the need to retrain primary care staff and lower GP provider participation levels since COVID-19 when there was pause to the programme in line with national guidance. The NHS Health Check programme continues to focus on building activity to pre-pandemic levels, with 19,645 1st invites issued in the latest Quarter. The KCC Public Health core team is currently reviewing the Kent NHS Health Check programme with the aim of enhancing the service.

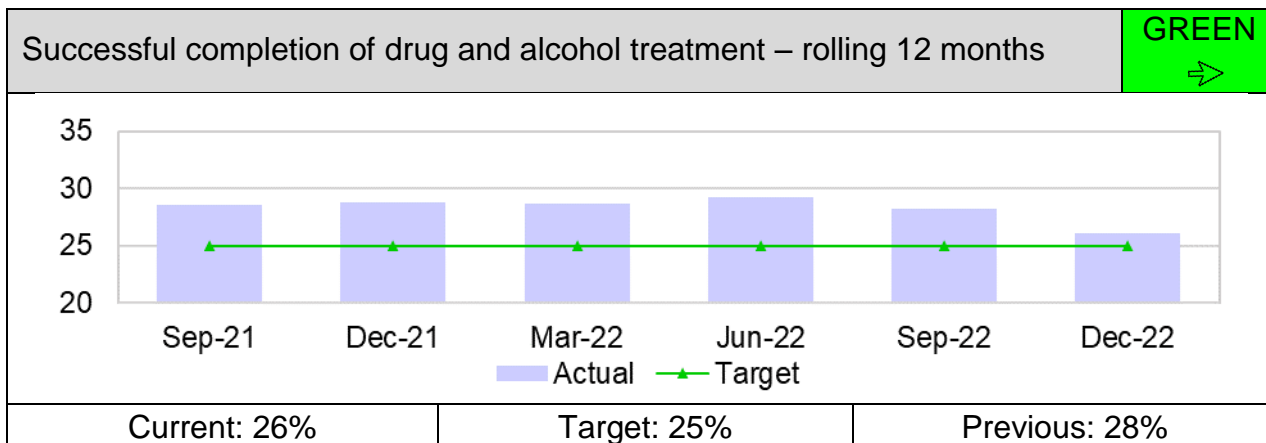
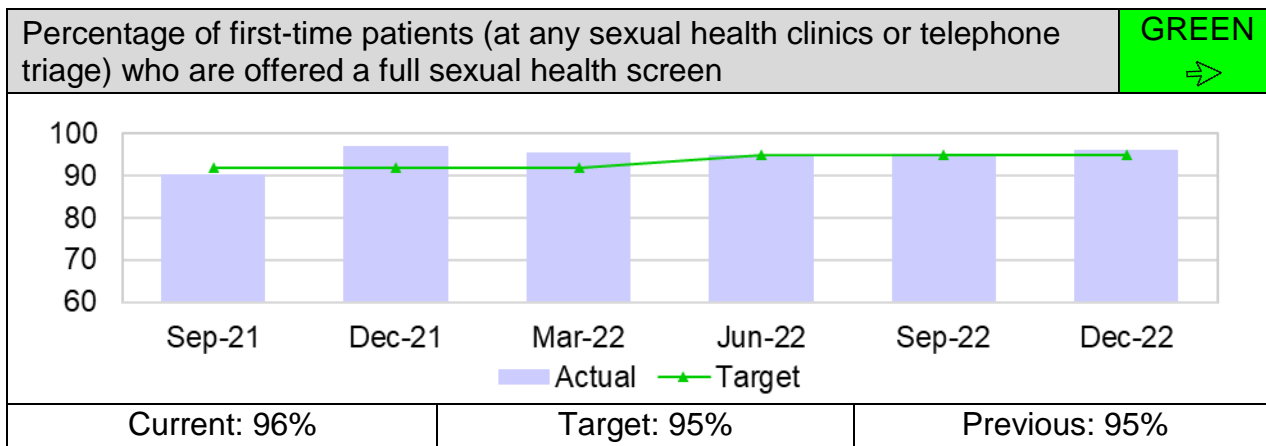
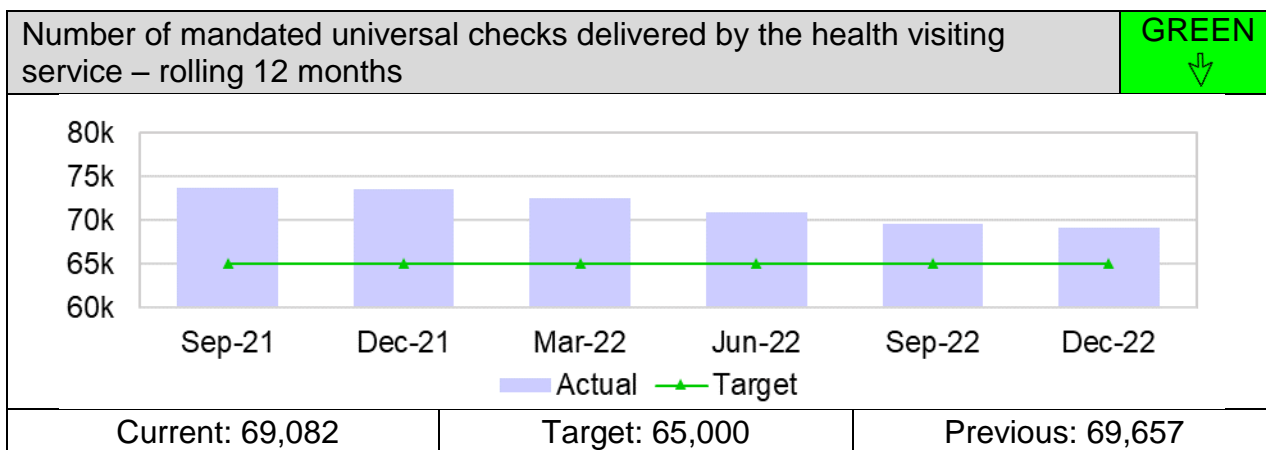
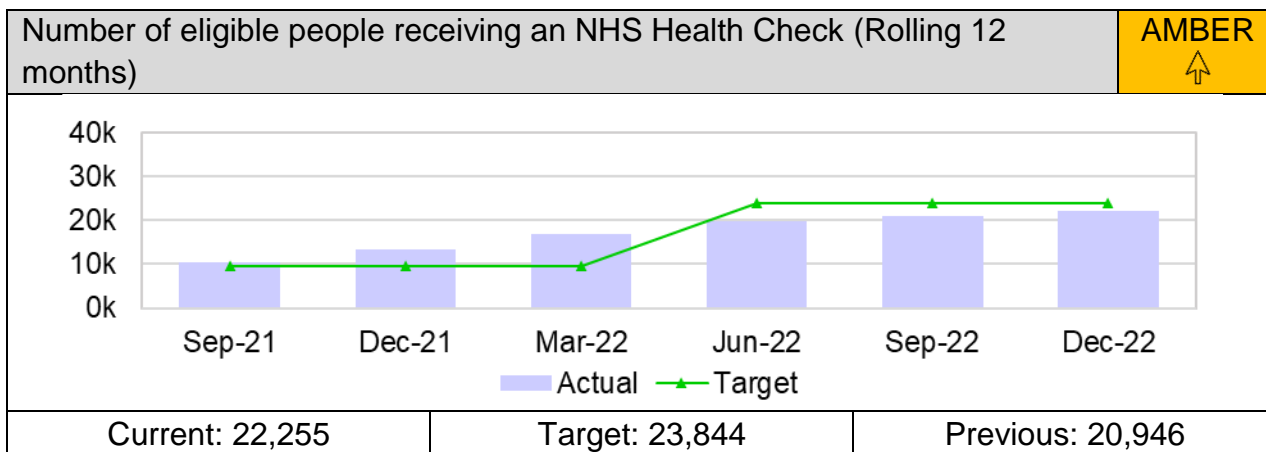
In Quarter 3, the Health Visiting Service delivered 17,727 mandated universal contacts and remains on track to meet the annual target of 65,000 mandated universal contacts, despite challenging workforce circumstances, with national and local shortfalls in health visitors. Four of the five mandated contacts met or exceeded target with the proportion of new birth visits delivered within 10–14 days at 93%, slightly below the 95% target. From 2022/23, this KPI changed from delivery of the visit within 30 days of birth to the current 10-14 days. Overall, 99% of new birth visits were delivered within 30 days. There are several reasons why a new birth visit will take place outside of 10–14 days, including families who move into or out of the Kent area, babies who are an inpatient within a neonatal unit or cancellations. All families are offered a new birth visit, the majority of which take place in their home.

The Sexual Health Service continued to perform above the target for the percentage of first-time patients being offered a full sexual health screen, achieving 96% in Quarter 3. Maidstone and Tunbridge Wells NHS Trust are currently trialing an open access walk-in clinic, with the aim of increasing service accessibility. A review is currently being undertaken and, if successful, this will be embedded across Kent. The service has also continued successful, proactive outreach work.

Community Drug and Alcohol Services continue to perform above target for the proportion of successful completions from drug and alcohol treatment in Quarter 3. The number accessing treatment is stable and the services are working to ensure they are accessible to all individuals, including underserved groups.

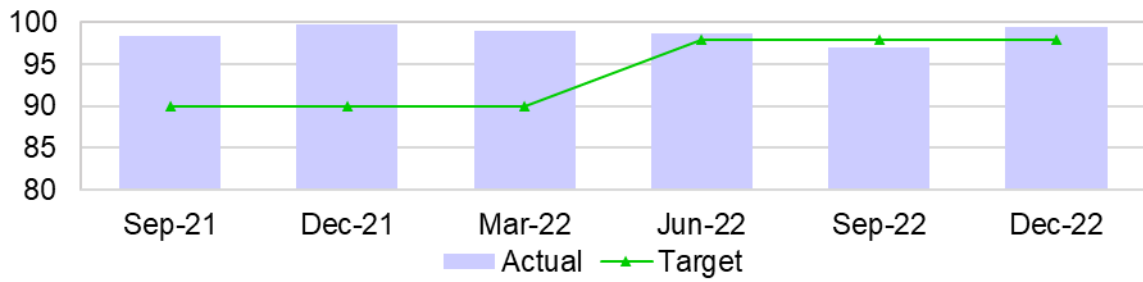
In Quarter 3, Live Well Kent (LWK) client satisfaction rates were 99%, meeting the 98% target. The service report that the increased cost-of-living is impacting on the mental health and wellbeing of clients. Around two-thirds of people accessing the service live in the most deprived areas of Kent. A LWK lead participated in a live Radio Kent drive-time debate for World Mental Health Day and promoted the LWK service to Kent residents.

Performance Indicators



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

GREEN
⇒



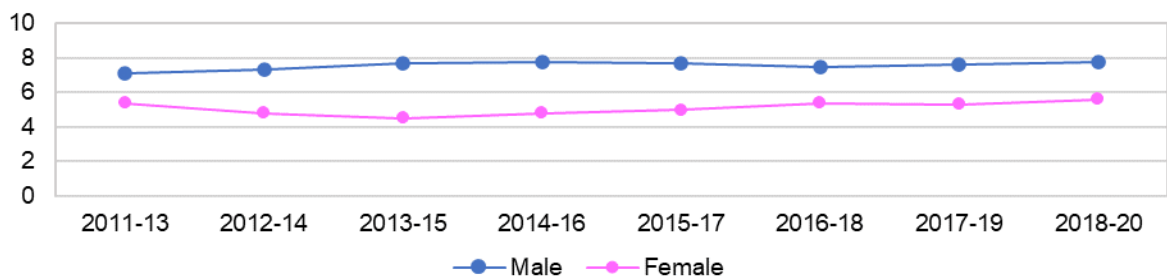
Current: 99.5%

Target: 98.0%

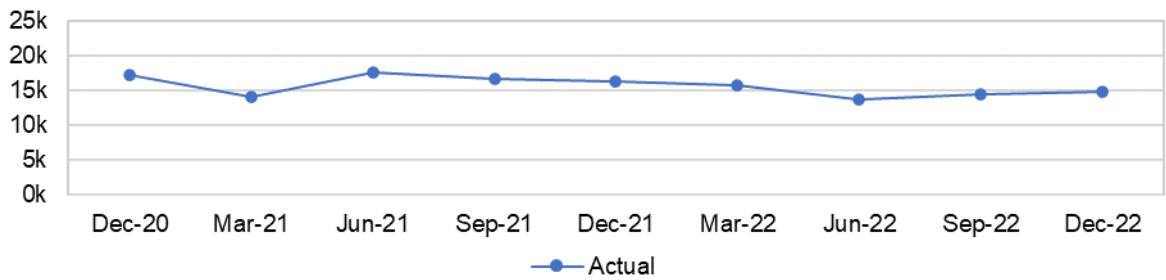
Previous: 97.0%

Activity indicators

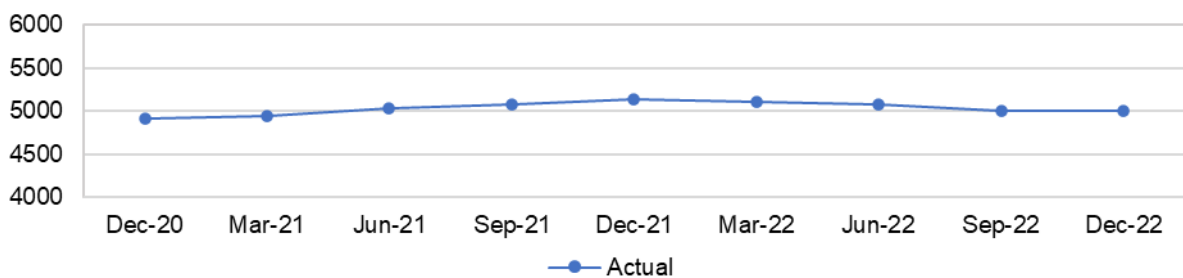
Life expectancy gap in years between least and most deprived areas



Number of attendances at KCC commissioned Sexual Health Clinics



Number of adults accessing structured Substance Misuse Treatment Services



Corporate Risk Register – Overview

A combination of the cost-of-living crisis, 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 February 2023.

	Low Risk	Medium Risk	High Risk
Current risk level November 2022	0	4	16
Current risk level February 2023	0	4	14

RISKS REMOVED

CRR0055 – Impacts of Social Care Reform

Impacts of social care reform has been temporarily withdrawn from the corporate risk register until further information is received from central Government regarding revised implementation approaches. However, the CQC Assurance Framework is still due to be implemented in 2023, which requires detailed planning and preparation, for which any associated risks should be fed into the Council's risk profile as appropriate.

CRR0010 – Suitable provision for unaccompanied asylum seeking children

This risk was de-escalated from the Corporate Risk Register to the Children, Young People and Education risk register, as the National Transfer Scheme continues, meaning that while Kent still looks after significant numbers of UASC (with particular challenges over the summer period), this is more manageable now. Intakes continue to be monitored and timelines kept under review.

RISK LEVEL REDUCED

CRR0039 – Information Governance

This risk level has been reduced to reflect the Information Commissioner's Office (ICO) revised approach to public sector enforcement, which focuses on increased use of the ICO's wider powers, including warnings, reprimands and enforcement notices, with fines issued in only in the most serious of cases. This does not negate the need for the Authority to continue its rigorous efforts to mitigate information governance risks.

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 25 actions to mitigate elements of Corporate Risks that were due for completion or review up to February 2023. These are summarised below.

Due Date for Review or Completion	Actions Completed/ Closed	Actions Partially complete	Actions subject to Regular Review
Up to and including February 2023	7	13	5

CRR0002: Safeguarding – protecting adults at risk

Complete

'Best we can be Board' oversees quality of practice, the first meeting was held in November 2022, and meets on a quarterly basis.

Regular Review

Preparations for 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.

CRR0003: Securing resources to aid economic recovery and enabling infrastructure

Closed - superseded

Kent and Medway Economic Partnership's local Economic Renewal and Resilience Plan – this action is superseded by the key workstream activity in the Kent & Medway Economic Strategy, including the development of the Kent and Medway Growth Hub and the work of the Employment Task Force.

Regular Review

The Kent Design Guide is a design standards and expectations resource for stakeholders in Kent & Medway's built environment and is being refreshed with publications due by December 2023.

CRR0004: Simultaneous Emergency Response, Recovery and Resilience

Partially Complete

The Kent Resilience Forum (KRF) independent review has now presented its findings to the KRF steering group committee, including a series of recommendations and options for partners to consider in respect of the future function of the KRF, the resource needed to support it, and the funding model. This is being considered by each member of the KRF (18 organisations) before a decision is taken on the way forward in April.

Partially complete

Coordination of KCC preparations for potential power outages across the County ensuring continuity of front-line services – KCC officers are involved in planning, delivering and will be participating in the Government's 'Exercise Mighty Oak' in March – where the scenario is predicated upon a prolonged power outage, outcomes from which will be shared via the Cross Directorate Resilience Group in April.

CRR0009: Future financial and operating environment for Local GovernmentComplete

A robust plan for 2023/24 was developed as part of the medium-term financial planning process that was approved at County Council in February 2023, although it has been recognised that there are significant risks associated with its successful delivery due to the extraordinarily challenging financial environment.

Partially Complete

A variety of actions have been developed to reduce the current year (2022/23) overspend and consequently reduce the pressures on the 2023/24 budget, with regular budget monitoring processes in place to assess progress.

Complete

Officer directorate budget sessions with the Chief Executive and Section 151 (Chief Finance) Officer have been developed to scrutinise latest budget positions for each directorate.

Complete

Quarterly budget meetings between Cabinet Member for Finance and Corporate Director for Finance with Cabinet Members and Corporate Directors as relevant.

CRR0014: Technological resilience and information securityRegular Review

Implementation of migration of the remaining non business critical services to a data centre has been delayed due to lead times on essential equipment. Migration has been scheduled for May. This action is also being monitored for risk CRR0039.

CRR0015: Managing and working with the social care marketRegular Review

Conversations around recommissioning of care and support in the home framework continue to progress. Current contract ends in April 2024.

CRR0039: Information GovernancePartially Complete

A new internal data breach reporting process has been developed and is currently undergoing testing. Due for full implementation by April 2023.

Partially Complete

Implementation of actions from Home Information Governance and Records Management audit, including redrafting of policies, is underway but not yet complete. Internal Audit will be reviewing progress in summer 2023 and reporting findings to Governance & Audit Committee.

Partially Complete

Following publication of the data mapping Internal Audit report which confirmed that the majority of services have completed data mapping exercises. The small number of services that remain outstanding are expected to have been completed by June 2023.

CRR0042: Border fluidity, infrastructure and regulatory arrangementsComplete

KCC has continued to make a case for further funding from the Department of Levelling Up, Housing and Communities and in February 2023 KCC's "Dover Access Improvements" £45m Levelling Up Fund bid to improve traffic flow to the EU through the Port of Dover, including additional border control points and a new exit route, has been successful.

CRR0045: Maintaining effective governance and decision making in a challenging financial and operating environment for local governmentPartially Complete

Review of KCC Informal Governance arrangements and Operating Standards – Work has begun on the review of Operating Standards, with relevant stakeholders being invited to input. Progress will next be reviewed at end of Quarter 1, 2023/24.

CRR0052: Impact of Climate ChangePartially Complete

The Kent and Medway Adaptation Plan is under development, with a first draft anticipated to be presented to Cabinet Committee in May, with a period of consultation to follow to ensure that the plan is robust and fit for purpose before being formally adopted.

Regular Review

Estate rationalisation and building in additional measures to reduce emissions. A community services public consultation is underway that highlights the need to reduce the Council's carbon footprint and meet our net-zero ambitions as part of a wider set of proposals for how we use our buildings and deliver some of our community services.

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

External funding bid for 'priority school build programme' (Department for Education) has been submitted, with two schools likely to be part of the school rebuild programme – subject to confirmation after further liaison with the DfE.

CRR0054: Supply chain and market challengesPartially Complete

Spending the Council's Money policy is currently under review and its due to be approved via governance processes in March 2023.

CRR0056: SEND and High Needs FundingPartially Complete

It is proposed that KCC enters into the “Safety Valve” agreement with the Department for Education (DfE), enabling Kent County Council (KCC) to receive funding over a 5-year period to substantially fund the accumulated deficit on the Dedicated Schools Grant (DSG) High Needs Block (HNB).

Partially Complete

Implementation of SEND Inclusion workstream to better address the relationship between learner need, outcomes, provision and cost in addition to reviewing externally commissioned arrangements – a review is being conducted by the Council for Disabled Children that will help to inform the actions relating to this workstream.

Partially Complete

County Approach to Inclusive Education (CATIE) – an approach to reduce number of children requiring EHCPs and Special Schools by developing more inclusive mainstream schools across the County. A review of eligibility criteria for Kent-maintained Special Schools is in progress.

CRR0057: Home to School TransportPartially Complete

Communications Strategy – a public consultation on KCC’s proposed new Home To School Transport Policy and Post 16 Transport Policy Statement has been launched, with findings to be discussed at Cabinet Committees in the summer of 2023.