

Kent County Council

Quarterly Performance Report

Quarter 1

2023/24

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Executive Summary

With the addition of one new Key Performance Indicator (KPI) for the 2023/24 year, there are now 38 KPIs reported. 16 of the 38 indicators are rated as Green, on or ahead of target (one more than last Quarter). 11 indicators reached or exceeded the floor standard and are rated Amber (one more than last quarter) with 11 indicators not achieving the floor standard and so RAG rated Red (one fewer than last Quarter). Four indicators were showing an improving trend (two more than last Quarter), with ten showing a worsening trend (one fewer than last Quarter).

	G	A	R	↑	⇒	↓
Customer Services	2		1		2	1
Governance and Law			2		2	
Growth, Economic Development & Communities	1	1			2	
Environment and Transport	2	1	3	2	2	2
Children, Young People and Education	5	5	4		12	2
Adult Social Care	1	4	1	1	2	3
Public Health	5			1	2	2
TOTAL	16	11	11	4	24	10

Customer Services – Satisfaction with Contact Point advisors improved and exceeded target. The percentage of phone calls answered also improved, exceeding its new target. The percentage of complaints responded to within timescale decreased further below floor standard and remains RAG rated Red. **An action plan has been put in place to reduce backlogs within Highways and Special Educational Need (SEN) services; these will take some time to reduce, and the impact on performance will continue throughout this year.**

<u>Customer Services KPIs</u>	RAG rating	DoT
% of callers to Contact Point who rated the advisor who dealt with their call as good	GREEN	⇒
% of phone calls to Contact Point which were answered	GREEN	⇒
% 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. **An ongoing staff resource issue within the Information, Resilience and Transparency team, should ease as the year progresses due a current recruitment process. In addition, more resource will be focused on supporting officers in drafting responses. Better use of technology to support further efficiencies will also be investigated. Further to this, two recent projects have been delivered which aim to reduce officer time spent on other aspects of information governance which should free-up time in responding to FOI and SAR requests.**

<u>Governance and Law KPIs</u>	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 number of properties brought back into active use through the No Use Empty programme was below target this Quarter and was RAG rated Amber. The amount of Developer Contributions secured as a percentage of amount sought improved to close to 100% and was RAG rated Green. The total number of issues from libraries continues to be higher than for the same period last year.

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

Environment & Transport – For Quarter 4, three of the Highways KPIs are RAG rated Red and one Amber, with high demand continuing to impact on achievement of targets. Potholes and routine highway faults repaired within 28 days, and Emergency Incidents attended within 2 hours, remain below floor standard. **Our contractor, Amey, is undertaking an internal review to drive improvements and get performance back in line.** The callback satisfaction survey remains Amber rated. 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	RED	⇒
% of routine highway repairs reported by residents completed within 28 days	RED	⇒
% 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 slightly below, although 97% are still rated good or outstanding. Completion of Education, Health and Care Plan (EHCP) assessments in timescale decreased further below the floor standard and is RAG rated red. The new KPI measuring annual EHCP reviews waiting over 12 months is on a worsening trend, and not meeting floor standard so is RAG rated red. **Since September 2022, when there were over 100 vacancies in the case work teams, vacancies have been reduced by two thirds and recruitment is continuing. In addition, the council is investing more money in an additional team of experienced SEND staff to accelerate the speed of improvement.** Pupils with EHCPs placed in independent or out of county special schools is unchanged and not meeting its floor standard. **The project on the phase transfer process this year is continuing with the aim 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.** Permanent pupil exclusions have increased and is not now meeting target. The number of first-time entrants to the youth justice system improved slightly but remains Amber rated.

<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 annual EHCP reviews waiting over 12 months	RED	↓
Percentage of pupils (with EHCP's) being placed in independent or out of county special schools	RED	⇒
% of pupils permanently excluded from school – rolling 12 months	AMBER	⇒
Number of first-time entrants to youth justice system – rolling 12 months	AMBER	↓

Children’s Social Care & Early Help – Four of the seven indicators met target. Percentage of case holding posts filled by permanent qualified social workers is relatively unchanged, remaining below target and close to floor standard. The percentage of foster care placements which are in-house or with relatives improved but remains below floor standard. **Management actions include: a focus on recruitment and retention of foster carers; continual monitoring of capacity to ensure full utilisation of available placements; and plans to address some of the barriers to recruitment.** The percentage of Care Leavers in education, employment remains below target.

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

Adult Social Care – One KPI met target and is RAG rated Green. The proportion of new Care Needs Assessments delivered within 28 days, improved slightly but remains below floor standard. **Completion of CNAs continues to be prioritised as part of the Performance Assurance Framework and new ways of working are being looked into to help balance all the activities worked on by Practitioners in the new community teams.** The proportion of clients receiving Direct Payments also improved slightly but remains below target. The proportion of older people still at home 91 days after discharge increased slightly but remains below target. Long Term support needs of older people met by admission to residential and nursing care homes, improved and met floor standard but not target so is RAG rated Amber. Percentage of KCC supported people in residential or nursing care where the CQC rating is Good or Outstanding continues on a declining trend and is below target, rated Amber.

Adult Social Care KPIs	RAG rating	DoT
% of people who have their contact resolved by ASCH but then make contact again within 3 months	GREEN	↑
% of new Care Needs Assessments delivered within 28 days	RED	↓
% of people receiving a long-term community service who receive Direct Payments	AMBER	⇒
Proportion of older people (65+) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services	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 – All five KPIs are meeting or exceeding target. However, the number of mandated checks delivered by the health visiting service, and successful completions of drug and alcohol treatment, are both on a declining trend.

<u>Public Health KPIs</u>	RAG rating	DoT
Number of eligible people receiving an NHS Health Check – rolling 12 months	GREEN	↑
Number of mandated universal checks delivered by the health visiting service – rolling 12 months	GREEN	↓
% of first-time patients (at any sexual health clinics or telephone triage) who are offered a full sexual health screen	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	Dylan Jeffrey
Corporate Director	Amanda Beer

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

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 was 98%, exceeding the target.

The call answer rate improved to 91% this Quarter, exceeding the current target. For the new activity indicators on average speed of answer, this was above expectations for all calls at 1 minute 45 seconds, meaning calls are answered quicker than anticipated, priority calls at 43 seconds were answered within the expected range.

Contact Point received 8% fewer calls compared to the previous Quarter and 12% fewer calls than Quarter 1 last year. The 12 months to June 2023 saw a 6% decrease in calls compared to the 12 months to June 2022. A new SEND (Special Educational Needs and Disabilities) line is now available to the public and received an increasing number of calls as the Quarter progressed, which was possibly due to the line becoming more widely known.

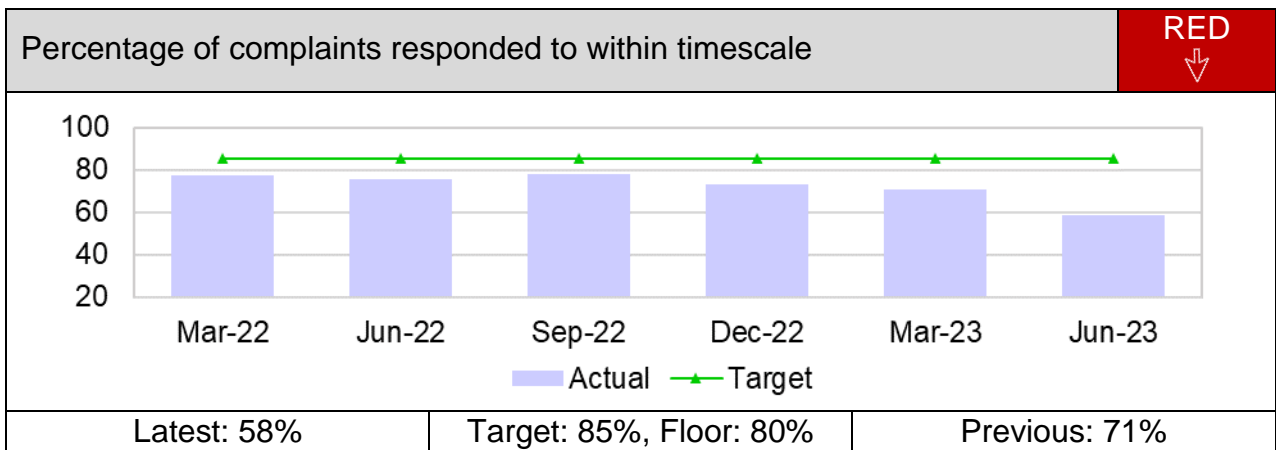
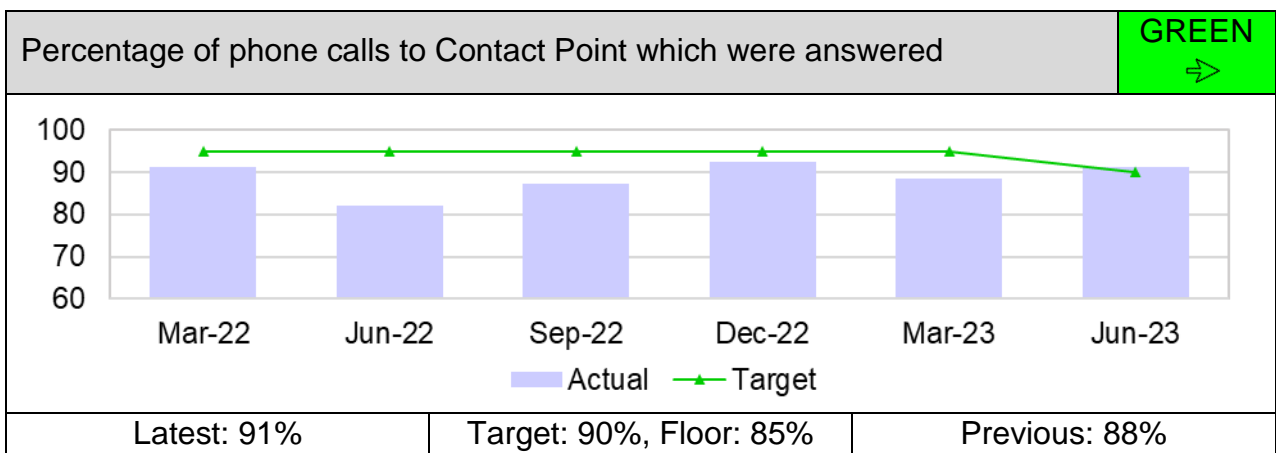
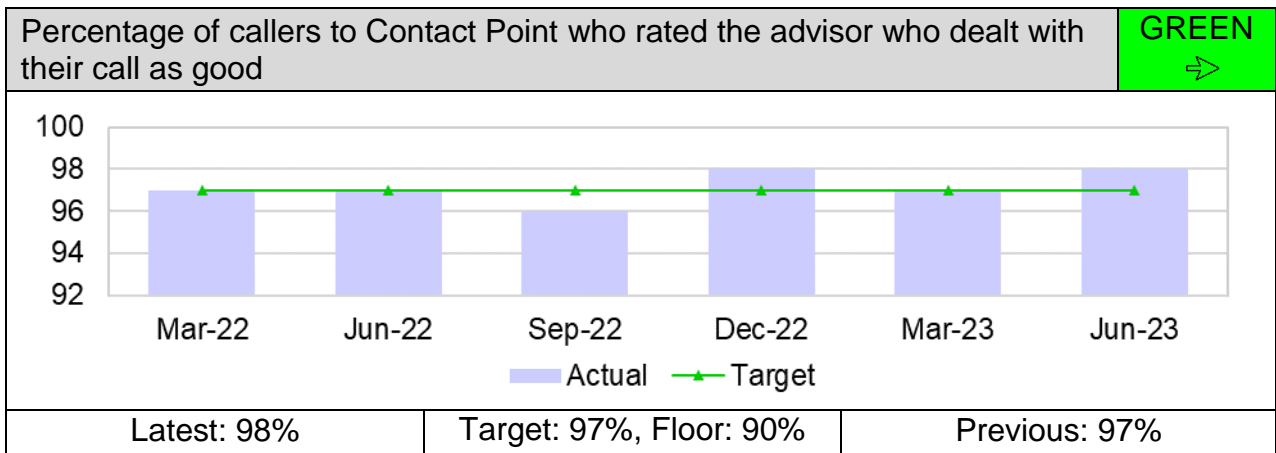
Average call time reduced from the previous Quarter to 6 minutes 4 seconds, meeting target.

There were close to 2 million visits (sessions) to the kent.gov website in Quarter 1, similar to the previous Quarter, but 10% lower than the same Quarter the previous year. Pages relating to Household Waste Recycling Centres continue to be the most visited.

Quarter 1 saw a slight increase in the number of complaints received compared with the previous Quarter and an increase on the same Quarter last year. Between April and June, 58% of complaints were responded to within timescales. In terms of Directorate performance, the Chief Executive's Department and Deputy Chief Executive's Departments, together achieved 90% of responses within target; Adult Social Care and Health, 61%; Growth, Environment and Transport, 56%; and Children, Young People and Education, 39%. Whilst performance remains below the floor standard overall, this is in part due to the work being taken to respond to overdue cases. **An action plan has been put in place to reduce backlogs within Highways and Special Educational Need (SEN) services; these will take some time to reduce, and the impact on performance will continue throughout this year.**

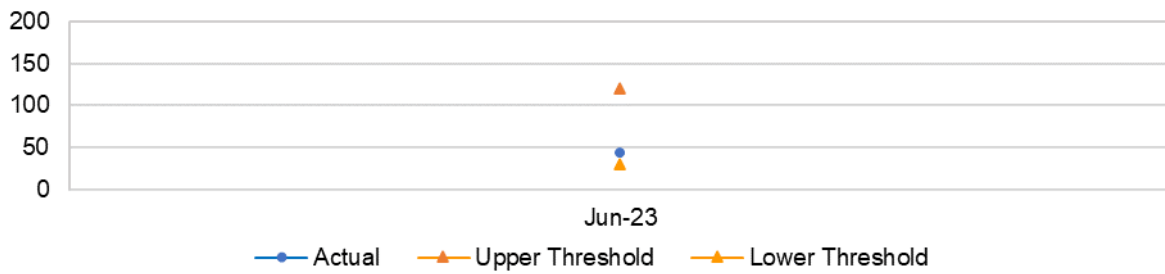
There was an increase in complaints received for Household Waste Recycling Centres (HWRCs) following an intermittent issue with the booking system, now resolved, and the news regarding potential closures of some HWRC sites across Kent. There was also an increase in complaints regarding potholes and road works with concerns around damage to cars and traffic issues respectively.

Key Performance Indicators

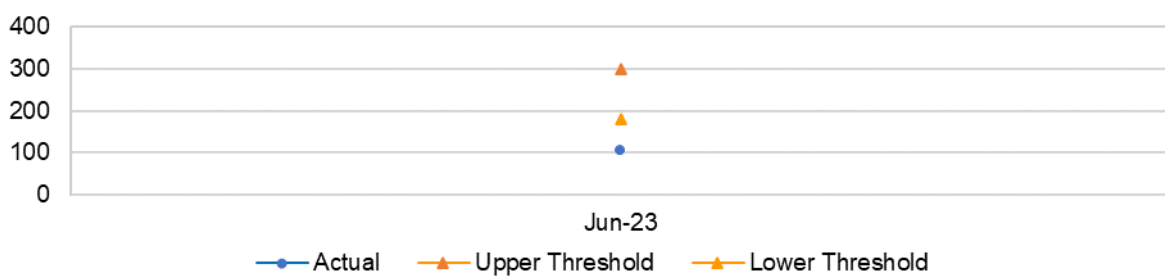


Activity indicators

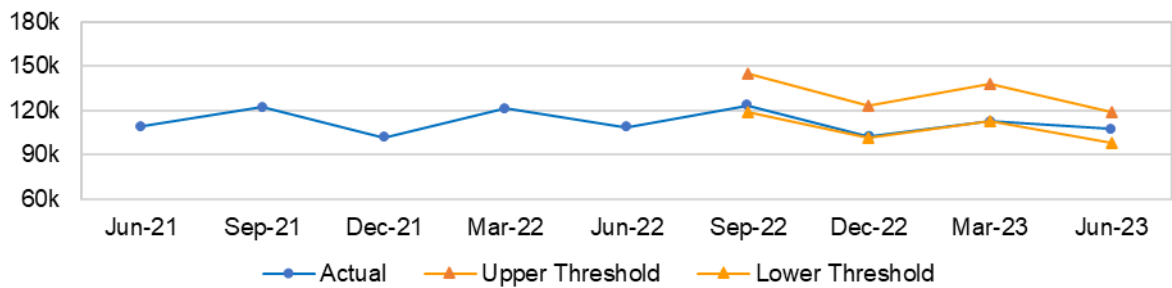
Average speed of answer (ASA) by Contact Point in seconds – priority services



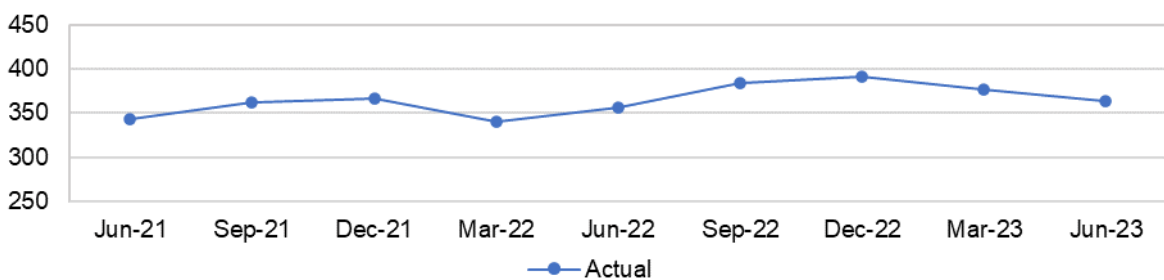
Average speed of answer (ASA) by Contact Point in seconds – all services



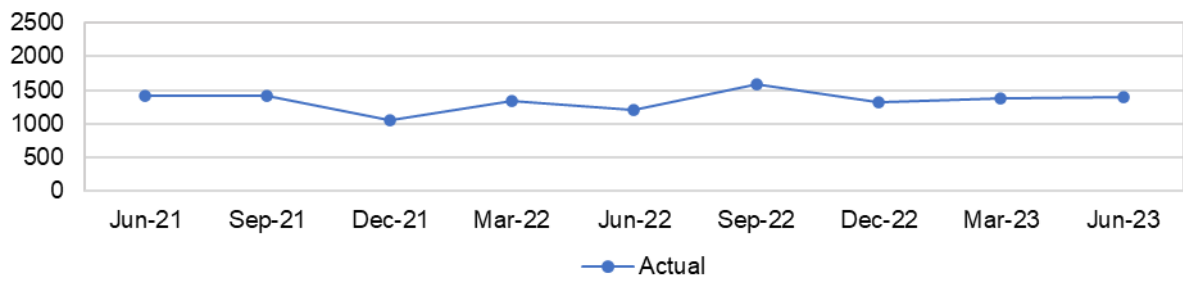
Number of phone calls responded to by Contact Point – Quarterly



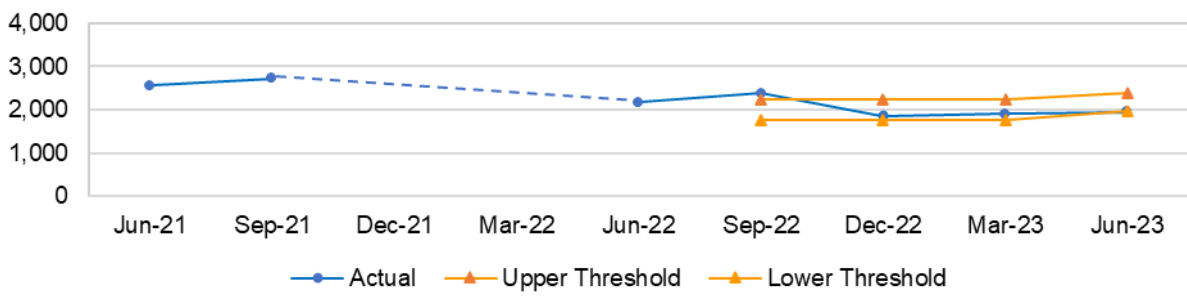
Average Contact Point call handling time in seconds – Quarterly



Number of complaints received - Quarterly



Number of visits (sessions) to the KCC website (in thousands) – Quarterly*



* Due to a review of KCC's use of cookies on kent.gov.uk no visitor data was available from October 2021 until February 2022. Reporting of this data recommenced from the June 2022 Quarter.

Customer Services – Call Activity

Number of phone calls to Contact Point (thousands)

Contact Point received 8% fewer calls compared to the previous Quarter and 12% fewer calls than Quarter 1 last year. The 12 months to June 2023 saw a 6% decrease in calls compared to the 12 months to June 2022.

Service area	Jul – Sep 22	Oct – Dec 22	Jan – Mar 23	Apr- Jun23	12m to Jun 23	12m to Jun 22
Adult Social Care	28	24	27	25	103	108
Integrated Children's Services	20	16	18	19	72	74
Highways	13	15	17	14	59	56
Transport Services	18	8	13	10	50	43
Blue Badges	14	10	10	9	43	49
Waste and Recycling	8	6	6	9	30	46
Registrations	9	7	8	7	31	24
Schools and Early Years	5	5	6	7	23	20
Libraries and Archives	7	6	7	5	25	31
Adult Education	6	4	5	4	20	19
Main line	4	3	4	3	15	12
Driver improvement	4	3	3	2	13	15
KSAS*	3	3	3	2	11	23
Other Services	2	1	1	2	7	10
Total Calls (thousands)	142	112	128	118	501	530

Figures may not add up to totals due to rounding.

* Kent Support and Assistance Service

Customer Services – Complaints Monitoring

Quarter 1 saw the number of complaints received increase from the previous Quarter by 1% and by 16% on the same Quarter last year. Over the 12 months to June 2023 there has been a 14% increase in complaints received compared to the 12 months to June 2022.

In Quarter 1, frequently raised issues included SEN provision, potholes and the news relating to the future consultation on the potential closure of some HWRCs.

Service	12 mths to Jun 22	12 mths to Jun 23	Quarter to Mar 23	Quarter to Jun 23
Highways, Transportation and Waste Management	2,578	2,894	714	661
Adult Social Services	810	978	237	246
Integrated Children's Services	352	504	64	92
SEN	456	658	163	187
Education & Young People's Services	182	34	38	7
Libraries, Registrations and Archives	239	238	85	49
Chief Executive's Department and Deputy Chief Executive's Department	158	215	40	102
Environment, Planning and Enforcement & Economic Development	178	133	29	39
Adult Education	50	67	13	10
Total Complaints	5,003	5,721	1,383	1,393

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.




The online booking system for birth registrations was unavailable for part of April due to the migration to a new system and caused a reduction in those completed online for the latest Quarter. Concessionary bus pass transactions increased by 58% compared to the previous Quarter, resulting in a reduction in those completed online.

Transaction type	Online Jul 22 - Sep 22	Online Oct 22 - Dec 22	Online Jan 23 - Mar 23	Online Apr 23 - Jun 23	Total Transactions Last 12 Months
Renew a library book*	81%	83%	83%	83%	1,069,592
Report a Highways Fault	57%	65%	73%	70%	124,302
Book a Driver Improvement Course	85%	84%	89%	89%	35,952
Apply for or renew a Blue Badge	79%	85%	79%	81%	20,140
Book a Birth Registration appointment	87%	90%	89%	49%	19,677
Report a Public Right of Way Fault	93%	94%	89%	77%	16,374
Apply for a Concessionary Bus Pass	74%	76%	77%	58%	19,193
Apply for a HWRC recycling voucher	99%	100%	99%	100%	5,903

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

Governance, Law & Democracy

Cabinet Member	Dylan Jeffrey
Corporate Director	Amanda Beer

KPI Summary	GREEN	AMBER	RED			
			2		2	

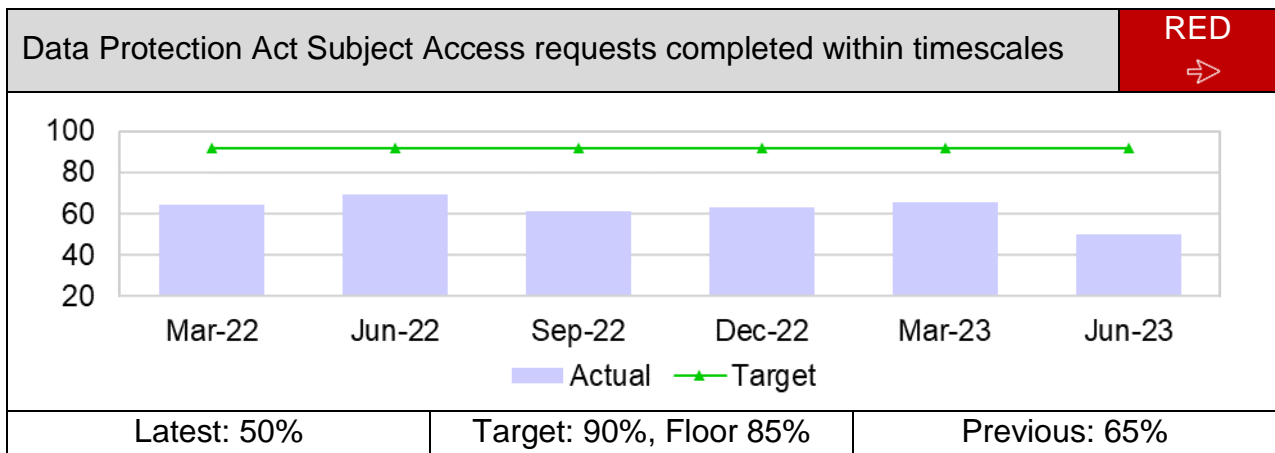
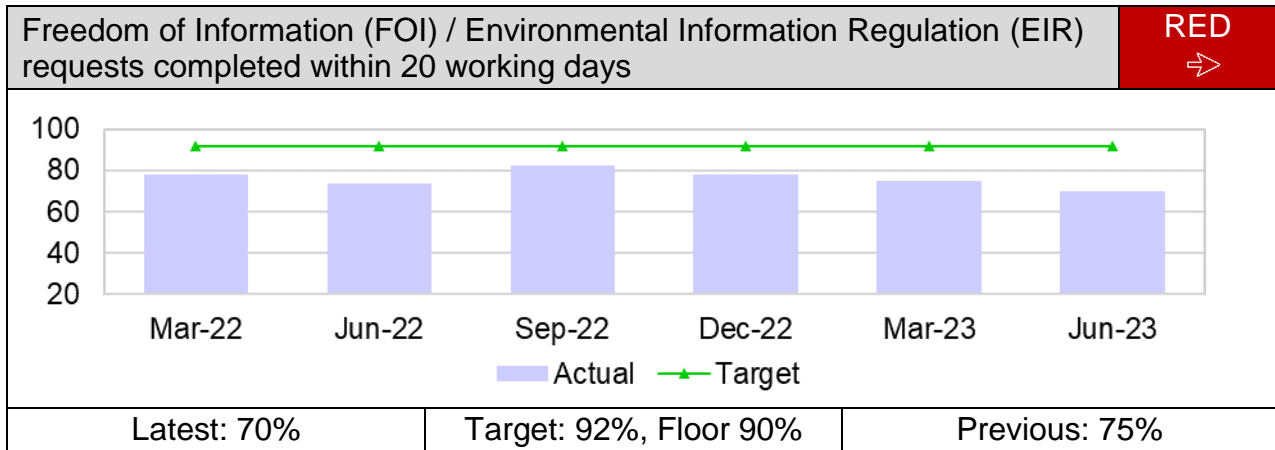
Both Freedom of Information (FOI) / Environmental Information Regulation (EIR) requests, and Data Protection Act Subject Access requests completed within timescales remain below floor standard.

The percentage of FOI / EIR requests completed has not met target for several years. With regards to performance in the last Quarter, no Directorate achieved target, with the best performing being Children, Young People and Education with 78% completed in timescale, The highest number of requests continue to be received by Growth, Environment and Transportation (186 requests). Reasons for delays in dealing with requests include prioritisation of other work, and time taken to produce a thorough response to complex requests.

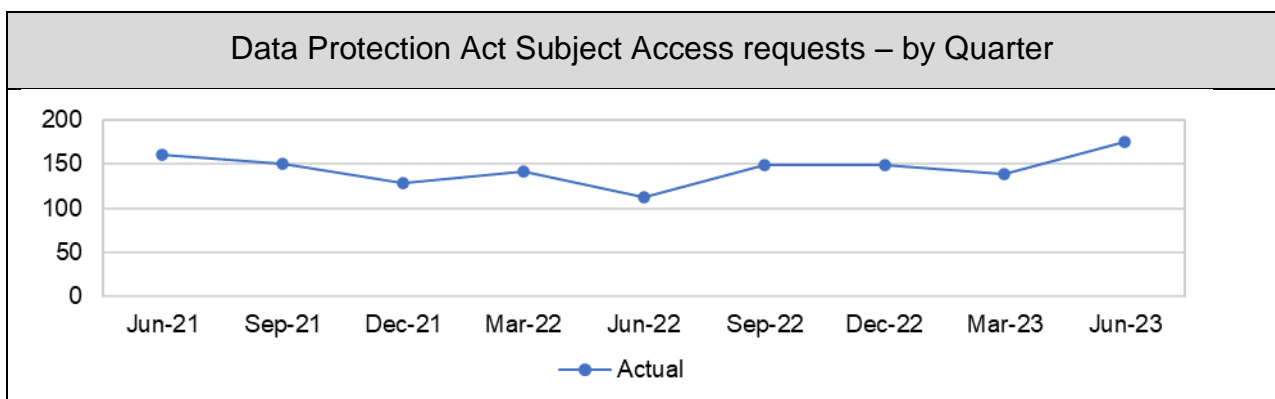
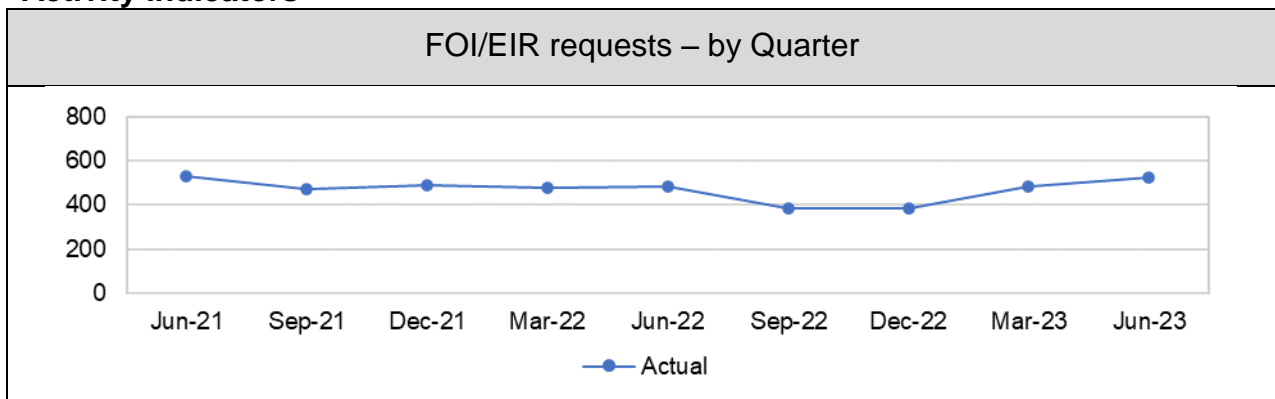
For Subject Access Requests (SARs) last Quarter, over 80% of these came under the Children, Young People and Education Directorate. Reasons for delays in responding to requests include complexity of some requests, prioritising of other work, and the need for the acquisition and use of redacting tools for electronic records which can add significant time when responding.

With regard to action being taken to address performance, an ongoing staff resource issue within the Information, Resilience and Transparency team, should ease as the year progresses due a current recruitment process. In addition, more resource will be focused on supporting officers in drafting responses. Better use of technology to support further efficiencies will also be investigated. Further to this, two recent projects have been delivered which aim to reduce officer time spent on other aspects of information governance which should free-up time in responding to FOI and SAR requests, these were the Data Protection Impact Assessment App, and a new process for notifying and investigating data breaches. In addition, an improvement plan for each KCC Directorate is being worked on and will be reported to Policy and Resources Committee in November.

Key Performance Indicators






Activity indicators



Growth, Economic Development & Communities

Cabinet Members	Derek Murphy, Clair Bell
Corporate Director	Simon Jones

KPI Summary	GREEN	AMBER	RED			
	1	1			2	

Support for business

KCC continued to use funds from the Government’s Regional Growth Fund (RGF) to create and sustain employment opportunities in Kent during Quarter 4 which is the latest reporting period available.

Since 2017 the latest figures (to the end of Quarter 4, 2022/23), show the Kent and Medway Business Fund (KMBF) has provided finance of £18.5m to 131 Kent and Medway businesses, creating 491 new jobs and safeguarding a further 136 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.

Recent quarters have seen fluctuations in net FTE job outputs created by the KMBF funded companies, however Quarter 4 has reported a more solid increase since Quarter 3 with a net increase of 57.0 FTE, which has been boosted by new investments completed in late 2022/23 entering the quarterly monitoring cycle.

Following advice from KCC’s RGF Contract Managers, the Department for Levelling Up, Housing & Communities (DLUHC), KCC had to close both the KMBF secured loan scheme and the KMBF Small Business Boost schemes to new applications in February 2023. Written confirmation was received on 12th June 2023 that the Council can continue to utilise the RGF funds for at least another 10 years, stating that such “funds are to be used to provide loans for local businesses”.

The Kent & Medway Investment Advisory Board, supported by the Business Investment Team are now reviewing the terms of the new agreement with The Department for Business and Trade (DBT), to support the re-launch of the Kent & Medway Business Fund in Quarter 3 2023-24.

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 200 Full-time Equivalent (FTE) jobs and safeguarding 63.43 FTE jobs.

KCC has agreed with the South East Local Enterprise Partnership (SELEP) in March 2023 to use the Innovation Investment Loan (i3) recycled loan repayments to progress and award new loans to the existing pipeline of KMBF & KMBF SBB applications, and this is now progressing with pace with new guidance and rules agreed. To the end of Quarter 1, 2023/24, 9 loans had been approved from this pipeline to a value of £1.09 million and are now progressing through legal completion before payment to the successful applicants.

No Use Empty - Converting derelict buildings for new housing and commercial space

In Quarter 1, a total of 45 long term empty properties were made fit for occupation through the No Use Empty (NUE) Programme bringing the total to 7,815 since the programme began in 2005. Not all districts have dedicated Empty Property Officers and districts currently have vacancies in their Private Sector Housing teams. Whilst this is impacting on performance, NUE projects funded in the previous budget year will, on completion, contribute to achieving the annual target.

NUE processed 12 loan applications with a value of £2.2m during Quarter 1. The total NUE investment in converting derelict properties has increased to £100.5m (£57.2m from KCC recycled loans and £43.3m from private sector leverage). There is a healthy pipeline of new projects for 2023-24. On average there are 60 live projects at any given time.

NUE were awarded £2.5m last year under the SELEP Growing Places Fund (GPF) to convert additional derelict properties. As at the end of Quarter 1, loans to the value of £1.8m had been approved which will fund 75 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. Full repayment of the GPF funds is due no later than March 2027. A total of 17 projects have been approved at the end of Quarter 1 covering Canterbury (3), Dover (3), Faversham (1), Folkestone (2), Herne Bay (1), Hythe (1), Margate (1), Minster (1), Ramsgate (2), Sheerness (1) and Sittingbourne (1) and these will return 20 empty commercial units back into use and create 52 homes. NUE are discussing further commercial projects (Lyminge and Sheerness) which if approved would use all remaining GPF funds available (£100k) 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 1, loans to the value of £28.2m have been approved including four new applications with a value of £1.2m. This has been achieved by recycling £8.9m of loan repayments following the completion of 19 projects which resulted in 103 new homes. The total number of new homes funded at the end of Quarter 1 is 204 across 8 Kent districts. There remains a strong pipeline of new build projects. Five new applications received in June are to be appraised in Quarter 2. Subject to approval, all funds currently available to NUE for 2023/24 under the new build programme are likely to be exhausted by Quarter 3.

NUE are supporting a project which will create 22 new business units at Whitfield Dover. Phase I and Phase II have completed with a final completion expected Autumn 2023. All units have been sold subject to contract. A Belgium logistics company (Widem

UK Ltd) who wanted to have a base close to the port of Dover for customs clearance purposes, have acquired three of the units, creating 8 new roles for local people.

NUE also administer loans for Medway Council (one loan is approved and in contract) and Southend on Sea City Council (six loans are approved, five in contract, one due to complete early in Quarter 2).

Infrastructure projects

Two Kent projects which had been awarded additional Getting Building Fund monies from SELEP completed their activities during Quarter 1:

- Dover Techfort (Dover Citadel Ltd) completed the refurbishment of two further Casemates to bring them back into economic use hosting a workspace and a retail/hospitality venue.
- Discovery Park (Sandwich) 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 includes self-contained laboratory units, informal breakout and café space and shared lab support facilities.

Additionally, the SELEP Accountability board met on 6 June. It discussed a final round of GBF funding launched on 21 July to allocate £2.049m to new projects by January 2024. KCC would circulate information about the call for new projects once information was provided by SELEP.

Developer Investment

The revised Developer Contributions Guide was taken to Cabinet Committee in May and subsequently through Cabinet on the 29 June. Both supported the officers' recommendations to publish the guide as KCC policy which was actioned on 20 July. From that date on, the team will issue updated planning application response letters to reflect the newly approved contribution rates and areas. Contribution requests for Special Education Needs (SEND) infrastructure will now be included in KCC's planning application responses.

For this quarter a total of 37 planning applications were received. 17 legal agreements have been completed securing a total of £13.3m, a 99.7% success ratio against the amounts originally requested. Contributions are particularly high due to the completion of a S106 for a 330-home site on land south of Barming Station and east of Hermitage Lane in Tonbridge & Malling. At the time of reporting, it is still too early to say whether outstanding contributions from last Quarter (when performance was at 81%) will be forthcoming.

Strategic Planning

The team have been co-ordinating the County Council's responses to the National Planning Reforms, as these will have significant implications for many roles and services across the County Council. The consultations have included proposed changes to the National Planning Policy Framework and also the Environmental Outcomes report.

In particular, the team co-ordinated a response to the Government's proposals to create an Infrastructure Levy. These proposals were consulted on in Quarter 1. Officers attended workshops to fully understand the impact of the proposals and ensure that all issues were covered in the response. Following presentations to and feedback from KCC members, a letter was sent to the Secretary of State raising strong concerns regarding the proposed changes. This letter was signed by over 30 organisations, including the County Councils' Network, District Councils' Network, Home Builders Federation, Housing Associations, the Royal Town Planning Institute and the Local Government Association.

Libraries, Registration and Archives (LRA)

The highlight of Quarter 1 was the engagement across LRA with the Coronation of King Charles III in May 2023. All 99 libraries took part in the celebrations with book displays, artwork created by local communities, coronation themed activities such as rhyme times, craft sessions and adult social groups to name but a few examples, as well as live streaming of the Coronation itself at Kent History and Library Centre that over one hundred people attended on the day. Kent Archives displayed items from the collection from past coronations and hosted a talk by Dr James Lloyd on royal heraldry, while the Registration teams at Oakwood House in Maidstone and Danson House in Bexley held a special Citizenship Ceremony with flags and Coronation-themed cakes.

Further cause for celebration was the success of the team from HMP Swaleside's prison library at the National Libraries Connected Conference in June. The team won the Reading Award within the Universal Reading Offer category for their dedicated work to bring library services to prisoners who were unable to leave their cells to visit the library during and after lockdown. At the same conference, Kent Libraries' innovative Playground initiative was also recognised by being nominated for the Children's Promise award. These awards are open to every library service across the UK and each nomination has a panel of sector experts to judge, so Kent's performance is recognition of the teams drive to innovate and improve services for customers.

The engagement of Kent's Libraries with the Coronation, plus continued efforts to reinstate events and activities and launch new initiatives, resulted in just under 42,000 people attending events throughout Quarter 1, surpassing the target of 34,000. Total visitor numbers were over 735,000 which was up by over 20% on Quarter 1, 2022/23.

Library issues increased by 12% on the same period last year and, at over 1.3 million, were at the upper end of expectations. We would expect to see library visits and issues increasing during Quarter 2, and positive initial take-up of the Summer Reading Challenge has already indicated that this is likely to be the case. Nonetheless, the percentage increases are very encouraging. The library survey, carried out in April 2023, yielded a customer satisfaction rating of 94% for Kent's library services.

The number of death registrations has fallen from the high levels experienced during the winter months, but are still higher by 4% compared to the same period last year, with just over 4,200 registration appointments delivered. Birth registration appointments remain fairly level, with just four fewer appointments than in Quarter 1 2022/23. There were 2,073 ceremonies during Quarter 1, which included the welcoming of 969 new citizens to the United Kingdom, 16 of whom attended the individual ceremonies newly implemented at Oakwood House, Maidstone - an additional option to the existing group ceremonies. The updated registration booking system, Cara Neo, was launched in April, which saw all Registration staff adapting well to the new system.

The promotional plan for Oakwood House, the new site for the County Register Office, included three open days which were held in May 2023 and attended by 156 couples, resulting in 54 new bookings for ceremonies at the venue. Overall, Oakwood House has been very well received by couples and citizens attending ceremonies there.

The number of Archive enquiries has dropped slightly by 2% in comparison with Quarter 1, 2022/23, with numbers at the lower end of expectations. However, an analysis of the figures shows that while remote enquiries have fallen, physical visits to the Search Room have increased by 14%. The Archive Service launched their outreach programme for the year with a well-attended two-day conference held in May both at Kent History and Library Centre and the University of Kent. Entitled "Constables, Charters and Kent", the conference served to highlight new material acquired by Kent Archives, and this coupled with the fresh programme of lunchtime talks has served to attract more researchers to the Search Room. This is borne out by the increasing number of "Archive Enabled" cards that are being issued to customers visiting the facility which enable them to order documents and use the equipment for research.

Creative & Cultural Economy

The Workspace Strategy has been launched on behalf of South East Creative Economy Network which KCC co-leads. The strategy is aimed at those seeking funds and investment opportunities to establish creative workspace as part of new development or regeneration schemes. With creative industries contributing £108bn annually into the UK economy and employing 12m people, there are significant economic benefits to developing creative workspace. The Workspace Strategy supports the emerging Kent and Medway Economic Framework.

In partnership with Creative Estuary, KCC launched in May the Cultural Planning Toolkit in association with Town and Country Planning Association and Creative Estuary, aimed at planners and developers to give them the tools and language to embed cultural provision into new developments and regenerations schemes.

Active Kent & Medway

On the 9th May the team launched Move Together, the 2023-2027 countywide strategy for Sport and Physical Activity. Partners and stakeholders have been invited to pledge their support for the strategy and to encourage more people to be more active, more often across Kent and Medway. The team are making use of the assets developed to support the strategy, including a short film – which has already been shared with key audiences as part of their wider stakeholder engagement and influencing work.

A week later, at the Kent Showground, we hosted our annual Primary Physical Education (PE) conference, including keynote speeches from Ali Oliver (CEO Youth Sport Trust), Steve Caldecott (Association for Physical Education) and endurance swimmer Sarah Philpott. Over 100 primary schools were represented at the event.

Quarter 1 has also seen the release of the latest Active Lives data, which shows participation levels broadly back at pre-pandemic levels. Further information can be found here: [Adult activity levels bounce back but inequalities remain - ActiveKent](#). The data will be used to inform the work and priorities moving forwards, particularly in light of potential place-based working opportunities. Sport England has recently announced that £250m will be available to support place-based working over the next five years and we are currently engaging with them as to what this might look like for Kent.

KCC has launched its summer campaign – #summermoves. This and the team's wider work has been promoted on Steve Ladner's Radio Kent Show to positive response.

Finally, the team's website has a new Activity Finder – [Welcome to Active Kent & Medway - ActiveKent](#), accessible via the AKM and Everyday Active platforms.

Community Safety

Focus areas during this period include the rising cost of living, with wardens assisting with food and pet food banks, and supporting residents to access grants and funds. Wardens are also assisting residents and communities in relation to a rise in reports of anti-social behaviour and scams, working closely with Kent Police whilst the new Neighbourhood policing model is implemented. Wardens are now delivering the social prescribing model 'Positive Wellbeing' across the county as part of their wider offer of support to residents and communities. This was piloted over the last two years as part of an Interreg funded project and builds on evidence of the impact wardens have in reducing social isolation and loneliness.

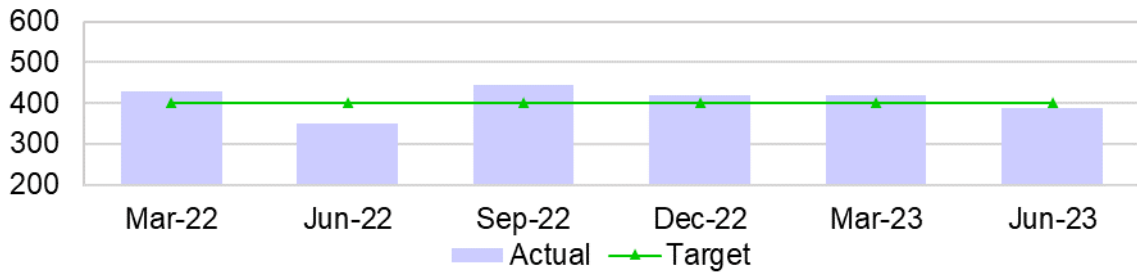
To help meet the financial challenges Kent County Council (KCC) is facing, the Community Warden Service has been asked to reduce its annual budget by £1 million. The proposals were finalised in Quarter 1 and are subject to a public consultation which is open until 3 October 2023. Visit <https://letstalk.kent.gov.uk/community-warden-service> to find out more.

The Kent Community Safety Team (KCST) also delivered virtual Community Safety Information Sessions (CSIS) via MS Teams for community safety partners across the county. The first of these events was delivered in June to over 60 people with a specific focus on the new Kent Police Neighbourhood Policing model. July's event has a focus on scams and dangerous dogs.

Key Performance Indicators

Number of homes brought back to market through No Use Empty (NUE) – Rolling 12 months

AMBER



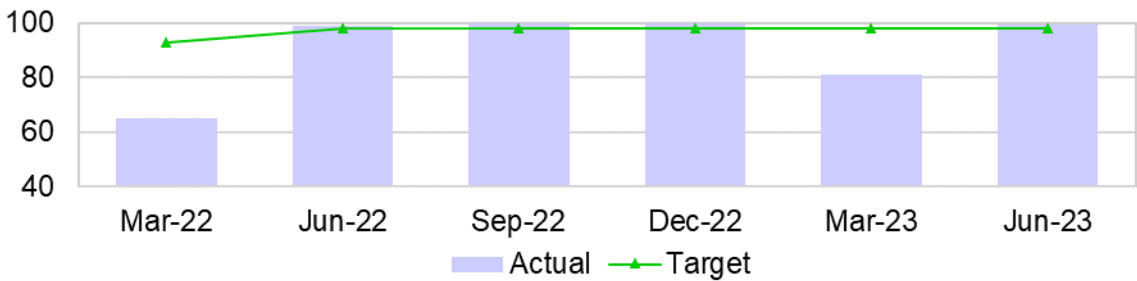
Latest: 388

Target: 400, Floor 350

Previous: 418

Developer contributions secured as a percentage of amount sought

GREEN



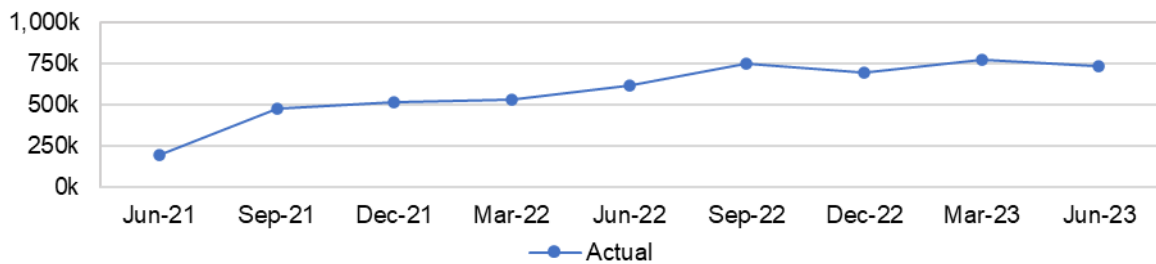
Latest: 99.7%

Target: 98%, Floor 85%

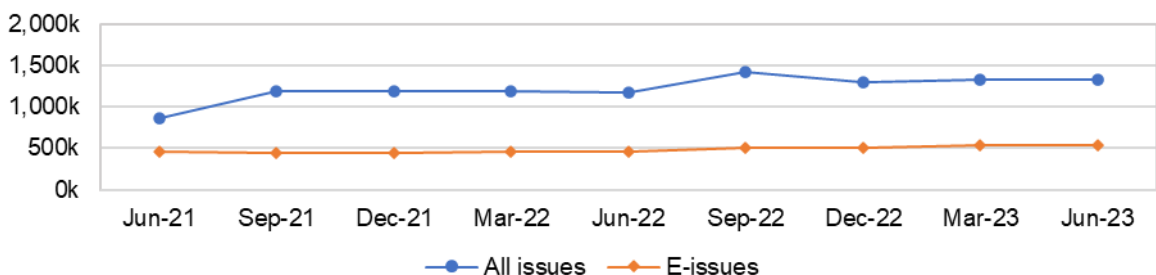
Previous: 81%

Activity indicators

Total number of physical visits to Kent libraries



Total number of book issues from Kent libraries



Environment and Transport

Cabinet Members	Neil Baker, Susan Carey
Corporate Director	Simon Jones

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

Highways

For Quarter 1, three of the Highways KPIs are RAG rated Red, one Amber, and two Green. Highways teams and front-line staff continue to work at high capacity due to unprecedented demand mainly from the weather.

Potholes and Routine repairs

The number of potholes requiring repairs remains higher than expected, with over 50% more repairs completed in Quarter 1 compared to the same period last year. As a result, performance remains below floor standard at 77%. The increase in demand was mainly due to very wet and cold weather at the beginning of the Quarter, coupled with attending to the backlog of jobs from March when we experienced above average rainfall.

The bad weather meant the total number of routine faults completed this Quarter was 24,291, over twice the number completed for the same period last year. This increase in demand resulted in a drop in performance to 78%, a red RAG rating, but we expect performance to improve in Quarter 2.

Our contractor, Amey, continues to arrange additional resources to attend to the increase in repairs. In addition to this they are undertaking an internal review of all their processes to ensure they are operating in the most effective way.

Emergency incidents

Attendance at Emergency Incidents within two hours of notification has fallen below floor standard to 91% (red RAG rating). The service attended 687 callouts with 60 failing the target attendance time but with all incidents made safe. **Our contractor, Amey, is reviewing processes to drive improvements and get performance back in line.**

Call back survey

The monthly call back survey, where we call 100 highways customers whose enquiries have been closed in the last month, remains under the 95% target at 90%. The slight dip in performance seems to relate to the increase in volumes and subsequent delays to repairs.

Contacts and enquiries

The total number of customer contacts regarding highway issues in Quarter 1 was 53,506 (compared to 39,000 for the same period last year), with over 26,000 of these identified as faults requiring action by front line teams (compared to 17,000 for the same period last year). This is a big increase on usual demand, likely due to wet weather that continued throughout the period.

Use of the online reporting tool remains high with 70% of all enquiries in Quarter 1 coming directly from the public via the tool. A new reporting tool (My Kent Highways) was successfully trialled on potholes over the spring and a decision has been made to begin rollout for all highway defects over the next year.

At the end of Quarter 1, there were 9,499 open enquiries (work in progress), which compares to 5,511 at the same time last year, reflecting the much 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 highways continues to be pressured. There are some high-profile road closures planned for the summer period which will cause additional strain on the network in the surrounding areas as well as limiting roadspace availability to other works promoters.

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 (then) 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.

Since 2021, there have been funding reductions and significant inflationary pressures which have added to the challenge KCC faces in maintaining its road network. For example, 2022 saw typical inflation of 6% but 2023 has seen high inflation of 20-30%, which means the modelling forecasts and various risk and other assessments in the 2021 HAMP document are no longer valid. Officers are therefore updating their analyses to reflect the effect of funding and inflationary pressures, with a view to producing a HAMP update report that will be presented to the Environment and Transport Cabinet Committee later in 2023, prior to a Cabinet Member key decision to formally adopt it.

Road Safety

The casualty figures for Quarter 1, show an overall decrease of 21 casualties compared to the same Quarter in the previous year, and a decrease of 78 compared with the same Quarter in 2019/20 (pre-pandemic). However, for people Killed or Seriously Injured (KSI), these are up by 23 when compared to the previous year, but are down 28 compared to the same Quarter pre-pandemic.

Quarter 1											
2023/24				2022/23				2019/20			
Fatal	Serious	Slight	Total	Fatal	Serious	Slight	Total	Fatal	Serious	Slight	Total
5	180	904	1089	8	154	948	1110	9	204	954	1167

The formation of working groups that underpin the aims of the Vision Zero Road Safety Strategy and the wider commitment of partners of the Kent & Medway Safer Roads Partnership has gained momentum. Initial meetings of each of the working groups have been held or scheduled and gap analysis, priority setting and group/theme strategy development is underway.

The working groups cover each of the five safe system themes –

- Safer Roads and Streets,
- Safer Speeds,
- Safer Behaviours,
- Safer Vehicles
- Post Collision Response

Additionally, over-arching working groups have been introduced focusing on:

- The tactical coordination of the partnership.
- Communication and engagement.
- Performance monitoring.
- Killed or very seriously injured (K/VSII) incidents on the network.
- Weekly partnership activity.

In support of the Safe Behaviour theme, the Kent Driver Education (KDE) Team has continued to arrange and deliver courses to drivers that have offended and opted to take a rectification course as part of their penalty.

UKROEd/NDORS, the Governing bodies for such courses have now completed their external audit and the KDE Team received extremely positive feedback from the inspection team and is approved as a Course Provider for Kent Police for a further two years.

As demand continues for National Speed Awareness Courses (NSAC), our forecast for 2023/24 has already increased from 28,000 to 32,000 clients for this course type.

KCC can now offer the National Rider Risk Awareness Course (NRRAC) with all relevant website and documents to go-live shortly. NRRAC was developed following consultation with UK Police Forces and in response to an increase in the number of people riding motorbikes and mopeds across the country. Whilst numbers are expected to be very low it brings the total courses offered in Kent to ten (five delivered in venues and five delivered online).

Also, in support of the Safe Behaviour Theme, our Safer Road User Team has engaged with many road users during the Quarter. They have delivered education relating to Road Safety Club, to 5,395 Primary School Pupils across 64 different schools. 87 Primary schools attended our Safety in Action events with 3,136 pupils accessing the Road Safety lesson. The team also delivered educational sessions to Eco ambassadors (100 primary pupils) and participated on Kent Police school day engaging 2,900 children and staff from 66 schools.

Eleven schools have received Young Driver & Passenger interventions reaching 1,328 potential year 12/13 pupils. 2 schools have completed Youth Travel Ambassador projects, benefiting 697 pupils.

Eleven Mature driver conferences have been delivered across the County reaching 387 older road users and one HASTE course has been delivered reaching eight drivers.

Seatbelt campaign ran with an objective to increase awareness of necessity to wear a seatbelt and advise on penalty for non-compliance. With estimated reach of 206,455.

Community events and engagement attended this Quarter include two teacher conferences reaching 230 educational staff and the Kent Police annual Open days for staff and members of public. Over the Kent Police event weekend, the police staff day achieved attendance of 5,816 and the public day footfall was recorded as 10,075 in attendance.

One thousand children received Bikeability training from KCC this Quarter, going up to 1,800 when including those carried out by our framework of training providers. Adult cycle training is slowly increasing in numbers, with Learn to Ride sessions continuing to be the most popular – we are reviewing any changes we can make to the service to encourage more people to book on our courses, especially with our e-bike fleet – but cost of living may be impacting on this service. We ended the school year with 87 active school crossing patrol sites and holding 20 vacancies, with recruitment to patrol roles remaining an issue. During the academic year we delivered 22 Small Steps pedestrian training schemes in schools – training 650 six to eight year-olds how to find and use safer places to cross the road. We have also piloted a transition practical training package to year 5 pupils (Street Smart) to build on existing road safety skills to move towards safer independent walking; we are currently reviewing the feedback from this and will look to extend the pilot in term 1.

Crash Remedial Measures & Local Transport Plan (LTP)

The 2023/24 Crash Remedial Measures (CRM) Cluster Site programme is now well underway, with schemes being designed and undergoing consultation & engagement as appropriate. A number of these schemes have already been delivered with the remaining works programmed between now and the end of the financial year. Schemes have been designed and delivered at specific locations around the County where engineering solutions have been assessed to be able to reduce risk of collisions occurring.

In addition to the Cluster Site programme, the Highway Improvements Team (HIT) are also carrying out analysis of routes and junctions that have been identified as 'high risk' by a series of factors that identify them as having a higher than 'normal' level of collisions compared with similar sites. This cluster, junction and route review work forms a suite of Crash Remedial Measures (CRM) carried out by the authority in line with our Vision Zero approach.

The Highway Improvements Team (HIT) are also working with elected officials, members and parishes to assist them in delivering items that have been prioritised within their local Highway Improvement Plans. The HIT is currently tasking their small but focussed Community Engagement teams to support Parishes in their efforts to realise highway improvements that our communities are promoting.

There are also a series of Local Transport Plan (LTP) funded schemes that have been delivered and will continue to be rolled out in this financial year including new pedestrian crossings, Speedwatch equipment and school travel and business grants.

The Active Travel team are continuing to work with the Member walking & cycling group and assist districts and boroughs with their walking and cycling plans and develop a Kent-wide Cycling and Walking Implementation Plan (KCWIP). The team are developing and delivering schemes funded under Tranches 2, 3 & 4 of the Active Travel Capital Grant Fund. Further updates on our active travel fund programmes can be sought from activetravel@kent.gov.uk.

Traffic Management

Work continues with preparations for undertaking enforcement of moving traffic offences. The procurement process for a supplier to deploy certified equipment and systems is currently underway and expected to be in place by 1st October 2023. This will enable on-street enforcement of Moving Traffic Offences to commence shortly thereafter. The team will also shortly consult on a tranche of new sites, with the aim of implementing additional sites in early 2024.

We continue to work with National Highways for diversion routes for emergency use on the A20 between M20 Junction 13 and the entry to the Port of Dover. We have agreed actions and are now undertaking design work to refresh, upgrade or replace around 125 signs on Kent's network. Works are expected to commence early 2024, all of which will be fully funded by National Highways.

The Network Innovation team are working on developing Kent's strategy for the delivery of on-street charging infrastructure and have submitted an Expression of Interest for the Local Electric Vehicle Infrastructure (LEVI) funding, from the Department for Transport, of up to £12m Capital funding and £600k revenue funding, aimed at providing Electric Vehicle chargers for those residents without access to off-street parking and driveways.

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 Sturry Link Road project, the Compulsory Purchase Order is being progressed, with a view to enacting this in September 2023 to ensure the scheme remains on programme. Approval to award the design and build contract has been given, and notification letters were issued in April 2023. A further update will be presented to SELEP Accountability Board in September 2023.

For the Maidstone Integrated Transport Package, the scheme has been downgraded to medium/high risk by SELEP. 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

The National Highways' Development Consent Order (DCO) application for the new Lower Thames Crossing has continued to progress through to the Examination stage which commenced on 20th June following the conclusion of the Preliminary Meeting. Open Floor and Issue Specific Hearings on the project's definition and on the draft DCO were held in late June. The Examination will last for six months until late December. Work funded by National Highways on the desktop study to develop local road mitigations continued, and this has helped inform KCC's Local Impact Report, which was submitted on 18th July and will be reported next Quarter.

Work with National Highways on the business case development for Road Investment Strategy (RIS) pipeline (post 2030) schemes for Brenley Corner and A2 Lydden to Dover has been paused pending review by the Department for Transport (DfT) as to whether these schemes move into the next stage of project development.

Partnership working with Transport for the South East (TfSE) continued with KCC submitting expressions of interest to TfSE for funding to develop business cases for Fastrack and bus network schemes included in TfSE's Strategic Investment Plan (SIP) that are in Kent.

Work to develop a new Local Transport Plan 5 (LTP5) for Kent has continued with the launch on 27th June of a public consultation on a draft emerging plan. The consultation will run until September and will be reported next Quarter. Information gained from the consultation will help inform the new full plan which will need to be compliant with new guidance from government on local transport plans which has still not been published.

Delivery of Thanet Parkway railway station and car park are now practically complete. Network Rail progressed the Entry into Service process that will allow the station to open. The level crossing and signalling works (essential before the station can open) were also progressed through this Quarter. The station opened to passengers on 31st July.

Public Transport

Bus Service Improvement Plan (BSIP)

Following the award and acceptance of £18.9m of Bus Service Improvement Plan (BSIP) funding in March 2023, the Public Transport Department has now begun to roll out a programme of initiatives, all designed to grow bus usage across the county. On June 24th / 25th, delivery kicked off with the Kent Free Bus Weekend, which saw free bus travel for all passengers countywide, up until 8pm on both the Saturday and Sunday. The initiative was run in conjunction with Visit Kent to coincide with the Kent Big Weekend and was a great success, seeing an uplift of approximately 33% in passenger numbers. Quickly following on from this came confirmation that we will be using BSIP funding to hold the cost of the Kent Travel Saver Pass at £450, representing an investment from KCC through its BSIP of £2.5m.

Wider BSIP initiatives include new Real Time Information (RTI) screens, a new online information portal, three new bus priority schemes and a range of highway interventions to support buses. We will shortly be creating a dedicated BSIP page on www.kent.gov.uk to update on progress across all schemes.

Fastrack

In April, Fastrack B and AZ services began operating a diverted route due to the closure of Galley Hill Road (Swanscombe). Due to the diversion, on-time performance fell by 20% between March and May, with Arriva (Fastrack Operator) planning to introduce a new timetable during the Summer to reflect the extended journey times caused by the longer route. Despite this, patronage on Fastrack in June 2023 was 6% higher than June 2022. In June, The Go-Ahead Group were awarded the contract for the new Fastrack Thameside Electric Operation. The Kent Thameside electric service with a fleet of 28 vehicles is due to commence in November 2024.

Kent Travel Saver

During the month of June, testing of a new application platform for the Kent Travel Saver was completed. The new platform provides a new, robust method of application, providing new options for applicants and is directly linked to the production of the actual pass. This will enable the delivery of passes, and particularly replacement of lost passes, to be sped up. Testing was successful and the new platform launched in early July.

Resource Management & Circular Economy

The KPI target on diversion of waste from landfill continues to be met, with 99.9% of waste over the last 12 months being recycled, composted, or used for energy generation. The 0.1% 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 increased slightly in the last Quarter, following reductions since September 2021. Kerbside waste volumes are 4% above pre-pandemic levels and HWRC volumes down 37%, with total waste collected 5% below pre-pandemic levels.

Energy and Climate Change

Over 6,400 residents registered for the third phase of the Solar Together collective buying scheme and 1175 people have accepted their offer from the installers that won the reverse auction. They will now be asked to pay a deposit (which is £150 and conditionally refundable) and on-site surveys will begin to check that the solar installation quoted is feasible for the roof. This year's scheme has been split in two, to better manage demand for the scheme, and registration will open again at the end of August for a second round.

The greenhouse gas emission target for 2022/23 has been met with a total of 13,550 tCO₂e of greenhouse gas emissions compared with the target of 15,000 tCO₂e. Electricity generated by KCC's Bowerhouse II solar farm has had a positive impact to our net emissions for the year with a total of 2,765 tCO₂e of solar energy produced.

Explore Kent

Explore Kent's digital channels saw strong engagement with over 22,000 followers on Twitter, over 6,000 followers on Instagram (315 new followers), and over 10,000 followers on Facebook (136 new followers). Our website ExploreKent.org had a total of 434,968 page views and 36,984 of our route guides were downloaded.

In April, Explore Kent coordinated the Green Social Prescribing Network, drawing together partners from health, social prescribing and providers of green space, interested in developing green social prescribing initiatives across the county. Around 40 partners were represented at the network.

Explore Kent worked to further promote the mental and physical health benefits of being active outdoors, working with partners. This included coordinating a Countryside Communications group (Active Kent and Medway, Country Parks and Kent Downs Area of Outstanding Natural Beauty) to collaborate on campaigns.

Explore Kent continued to promote the enjoyment and respect of the public rights of way network, including newly opened sections of the King Charles III England Coast Path. Promotions in GP practices and health settings are also being planned.

Explore Kent continued working with the Active Travel Team and partners to promote walking and wheeling for short journeys, using a range of promotional films.

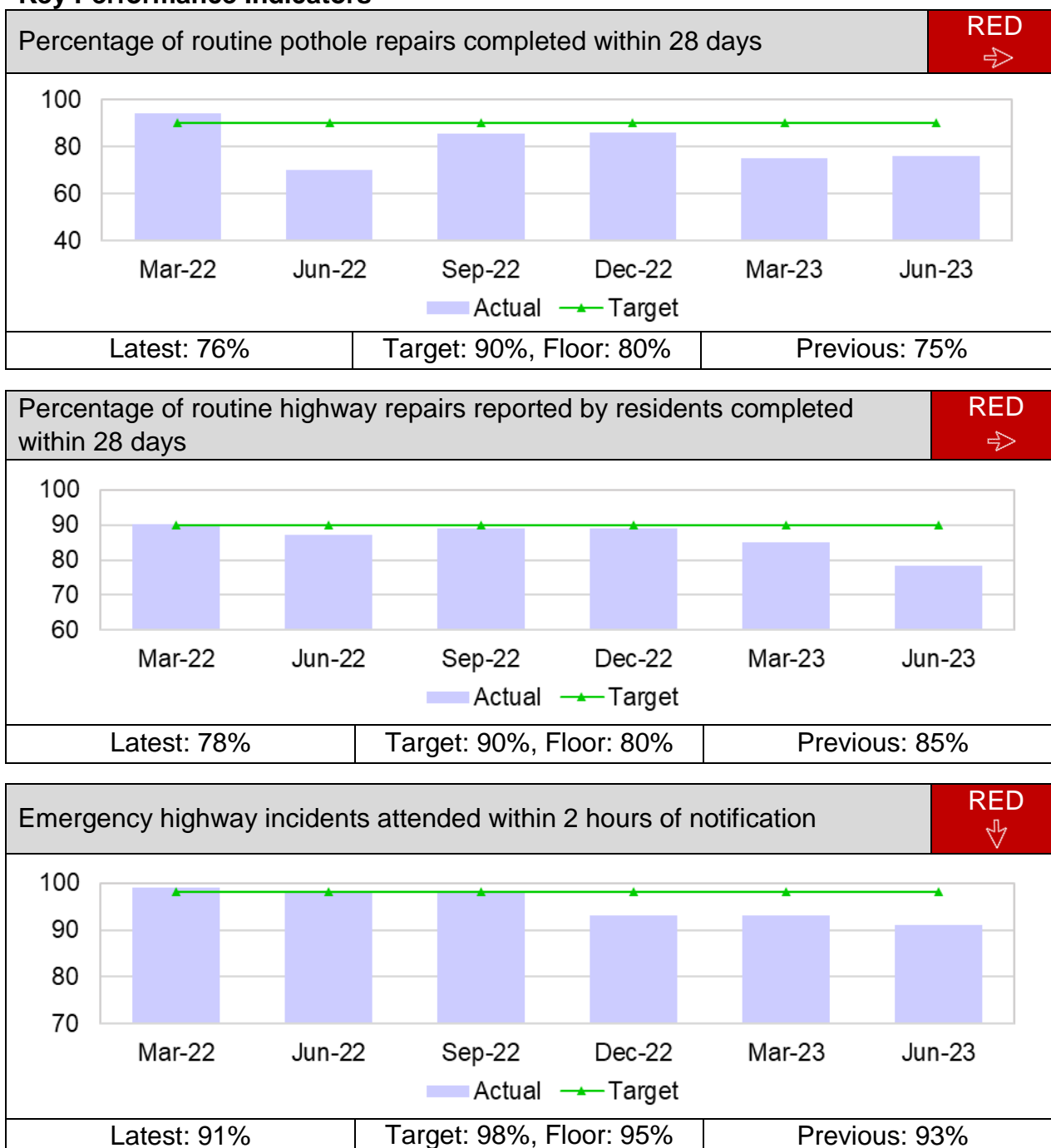
Kent Country Parks

Work on accessibility continues with new guides being developed so customers are able to plan their visit. Visitor numbers have been steady and booked school visits are slightly up. Easter events were well attended, and a busy summer programme is underway.

Kent Countryside Management Partnerships (KCMP)

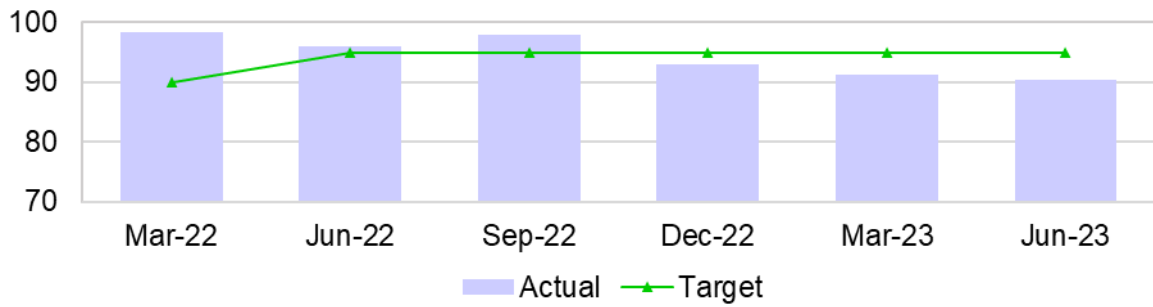
KCMP continues to provide volunteering opportunities, health & wellbeing projects, environmental education, habitat and community project delivery and landowner advice across Kent in collaboration with partners. Competition for funding is challenging.

Key Performance Indicators



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

AMBER
↓



Latest: 90%

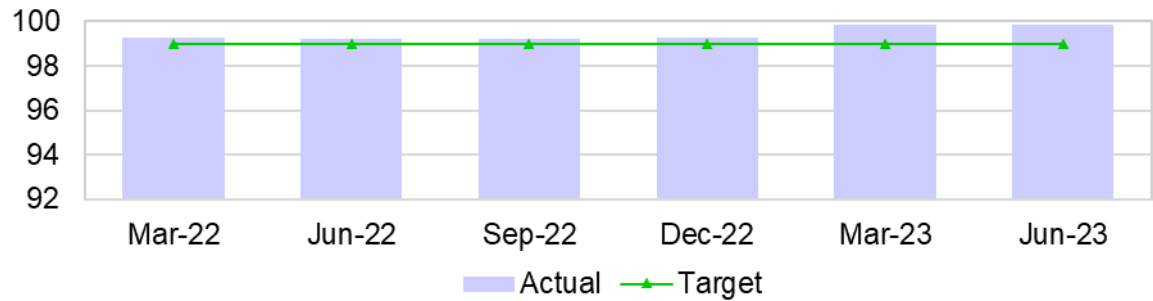
Target: 95%, Floor: 85%

Previous: 91%

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.

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

GREEN
↑



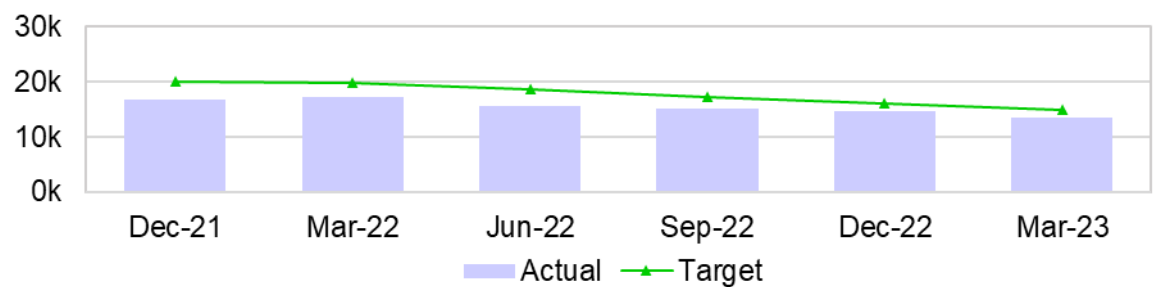
Latest: 99.9%

Target: 99%, Floor: 95%

Previous: 99.8%

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

GREEN
↑



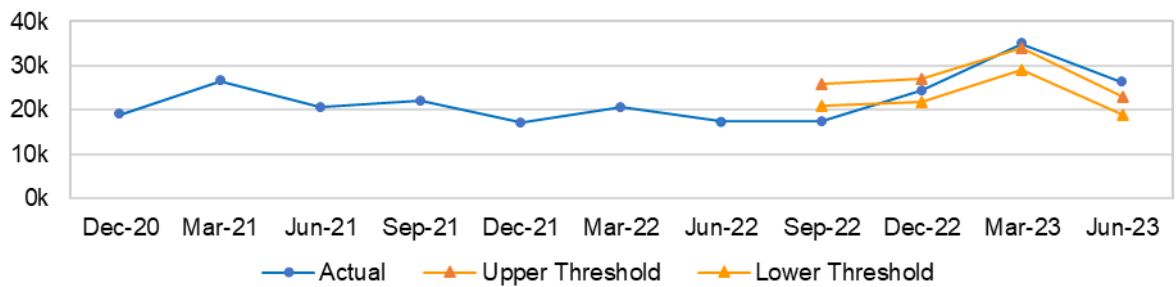
Latest: 13,550

Target: 15,000, Floor: 16,500

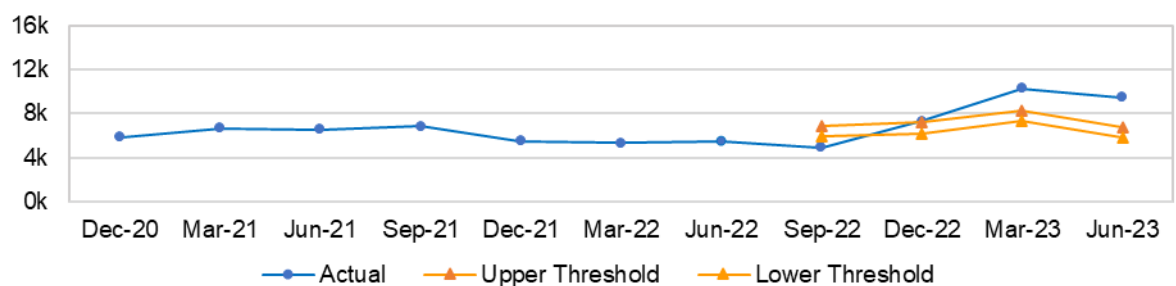
Previous: 14,726

Activity indicators

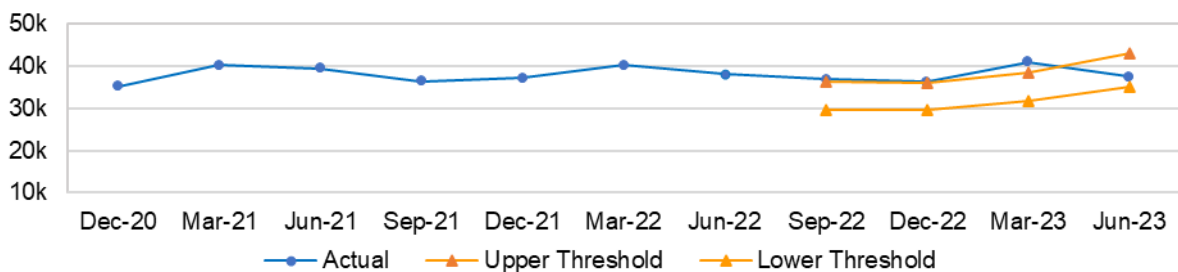
Number of Highways enquiries raised for action – by Quarter



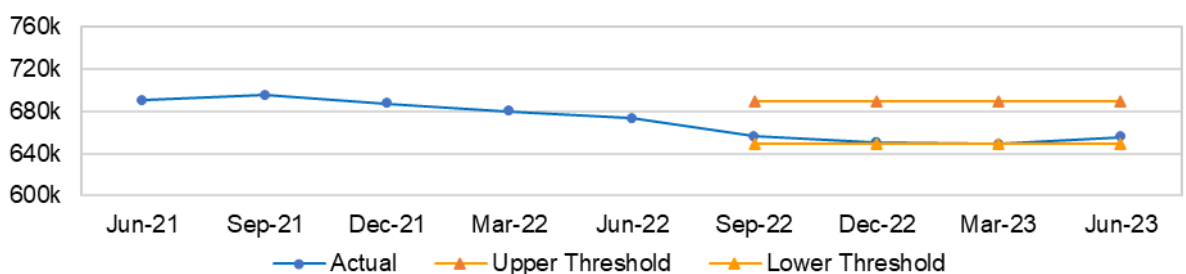
Highways Work in Progress (active enquires/jobs)



Number of streetwork permit requests



Total municipal waste tonnage collected – rolling 12 months



Children, Young People and Education

Cabinet Member	Rory Love, Sue Chandler
Corporate Director	Sarah Hammond

KPI Summary	GREEN	AMBER	RED			
	5	5	4	0	12	2

Attainment

In the Summer term pupils sat statutory end of year tests and assessments in Reception (Early Years Foundation Stage), Year 2 (Key Stage One) and Year 6 (Key Stage 2). This data will be reported in next quarterly report. Kent County Council are asking secondary schools to share outcomes for GCSE (Year 11) and Post 16 (Year 13) students in August.

Attendance

The Covid-19 pandemic has had a significant ongoing impact on pupil attendance with Kent's absence rate remaining higher than the national average (based on the data year to date attendance data as of 30/06/2023 collected for the Department for Education). KCC's Attendance Working Group is focused on developing practice and protocols to support the workforce when managing cases with persistent or severe absence, interfacing with the Supporting Families programme and overcoming attendance barriers.

School inspections

Based on the latest inspection data as at the end of June 2023, 91% of schools in Kent (533 of the 587) were Good or Outstanding, compared to the national figure of 88%. The percentage of Primary schools judged as Good or Outstanding at 91% compares favourably to the national figure of 90%. 91% 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%.

Implementation of the Education Inspection Framework (EIF) this Quarter continues to focus on safeguarding, record keeping, and attendance, in particular, persistent absence and attendance for disadvantaged pupils and pupils not in school. Recent challenges at inspection have linked to perceived weaknesses in support from social care and getting information in a timely manner from the Local Authority Designated Officer / safeguarding team.

The Divisional Lead for school improvement joined KCC officers in a meeting with His Majesty's Inspectors (HMIs) in June. Named HMIs have been confirmed for each area and links with the relevant Senior Improvement Adviser established. This will support improved communication and discussion around key schools and issues. During the meeting HMI commented on how well school improvement colleagues knew the school, how insightful the adviser reports are, and their alignment with subsequent inspection findings. Requests were made to push inspections for vulnerable schools further back in the inspection window so they have more time to address issues.

The biggest priority in secondary schools continues to be mainstream inclusion alongside attendance strategies and the plans to reduce the levels of persistent absence, development of leadership at all levels through quality of education reviews and for some schools, developing behaviour for learning approaches. Evidence suggests a need for further support to improve attendance levels in some and engaging those learners who are persistently absent for a variety of reasons, such as medical needs or social, emotional, and mental health needs (SEMH).

Early Years

The latest inspection data for the percentage of Early Years settings rated Good or Outstanding is 97%, one percentage point below the target but one percentage point higher than the national average. 98% of childminders were judged to be good or outstanding, one percentage point above national.

For early years group settings, The Education People (TEP) continues to support, through Annual Conversations, all good and outstanding settings, but prioritising those due an Ofsted inspection to assist them in retaining a good or better Ofsted judgement, making clear recommendations where appropriate and offering the 'Securing Good' programme to those in their inspection and not meeting at least Good Ofsted Grade Descriptors. 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.

At the time of reporting, 2,828 two-year olds have been funded through the Free for Two (FF2) scheme in the 2023 Summer term, equating to a 65.0% take up. It is anticipated that the final data will increase by a few percentage points to bring it broadly in line with last Summer's final take-up of 67.1%.

Established and regular communications with the Early Years and Childcare Sector continue, including the scheduled termly (six times annually) generic Early Years and Childcare Bulletin; communications in between these continue when appropriate and necessary with 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 still 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 June 2023, 32% of Education, Health and Care Plans (EHCPs) were issued within 20 weeks excluding exceptions (547 out of 1,735). In the single month of June, performance was 13% with 22 plans out of 167 being issued within timescale. The percentage of annual EHCP reviews waiting over 12 months currently is 65%, 15 percentage points above the target of 50%

The SEND service have had a big recruitment drive to reduce vacancies. Since September 2022, when there were over 100 vacancies in the case work teams, vacancies have been reduced by two thirds and recruitment is continuing. In addition, KCC is investing more money in an additional team of experienced SEND staff to accelerate the speed of improvement.

Prioritising senior officer time on the recruitment of high-quality new staff, means they have been pulled off their other work. We think this is a worthwhile investment which will pay dividends in the longer term. As in any organisation, there is a delay between

recruiting staff, when they start and the time it takes to induct them. The dip in performance, which we believe is temporary, is due to three factors:

- Resource used to improve processes,
- Senior staff time taken up by recruitment, and
- The gap between recruitment and staff reaching their full capacity.

In the longer term this will lead to sustainable improvement.

At the end of June, 10.8% of pupils with EHCPs were placed in independent or out of county special schools. The percentage of school-age children and young people with an EHCP who are in a mainstream setting remains static at 40.8%. **The project on the phase transfer process this year is continuing with the aim 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.**

Wider Early Help

Sixty-eight pupils were permanently excluded during the rolling 12-month period to June 2023, which equates to 0.03% of the school population. 15 were 'primary' phase pupils and 53 'secondary' phase pupils. The overall figure is comparable to levels seen in 2017, where the rolling 12-month period to June 2017 was 71 (0.03% of the school population). Maidstone district accounted for 13 of the 68 pupils excluded across the County for the 12-month period to June 2023 (4 'primary' phase and 9 'secondary' phase).

More than half of pupils permanently excluded this academic year to date have SEN support or an EHCP, with more than 80% of all permanent exclusions attributed to persistent disruptive behaviour, or physical assault against an adult or another pupil. Despite this, the PRU Inclusion and Attendance Service (PIAS) and other partners have worked collaboratively with schools to find solutions for pupils who were provisionally permanently excluded, resulting in 40 pupils having their exclusions cancelled by the Headteacher. KCC services continue in their journey to provide support, training, and access for schools with wider inclusion resources around trauma-informed practices and emotional wellbeing to manage ongoing challenges from the Covid-19 pandemic and lockdowns. KCC is also adapting to the expectations on local authorities and schools following amendments to government exclusions guidance and the potential impact on suspensions and permanent exclusion rates, now that schools are no longer permitted to use part-time timetables to manage pupil behaviour.

The number of First-Time Entrants to the Youth Justice System in Kent in March, at 307 (rolling 12-month figure), is above the target of 270 and is RAG-rated Amber. The Youth Justice Board and the Ministry of Justice announced at a recent meeting that first time entrants have gone up nationally. Kent Police and Kent Youth Justice have scheduled to launch Outcome 22¹ in August 2023, and this is when we expect to start to see reductions in First Time Entrants. We are also now implementing 'Turn around' which enhances our prevention and diversion model and as this starts to have impact, we will see less children offending and re-offending, and will slowly reduce numbers of First Time Entrants.

¹ Outcome 22 is when diversionary, educational or intervention activity, resulting from the crime report, has been undertaken and it is not in the public interest to take any further action.

Early Help

At the end of June 2023, there were 2,606 open family cases with Early Help units providing support for 5,334 children and young people under the age of 18. This is an 8.3% reduction in the number of families supported compared to the end of the previous Quarter (2,843) and 167 fewer families (6.0%) compared to Quarter 1 last year (2,773).

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 13.7% for the rolling 12 months to June 2023, a similar result to the previous Quarter (13.3%) 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 12,340 at 30th June, an increase of 471 children and young people when compared to the end of the previous Quarter (11,869).

There were 5,879 referrals to children's social care services in the Quarter, a decrease of 1.6% when compared to the previous Quarter (5,973) and close to the number of referrals received in the same period of 2022 (5,888). The rate of re-referrals within 12 months for the 12 months to June 2023 was 23.3%, compared to 22.0% the previous Quarter, continuing to achieve the target of below 25.0%. This compares to the England average of 21.4% for 2021/22.

The percentage of case-holding social worker posts held by permanent, qualified social workers employed by Kent County Council (75%) remained the same as the previous Quarter (75%). The average caseload for Social Workers in Children's Social Work Teams was 25 cases in June 2023, the same as for the end of the previous quarter, remaining outside of the target of no more than 18 cases.

Child Protection

On 30th June 2023 there were 1,318 children subject to a child protection plan, a decrease of 18 from the end of the previous Quarter (1,336). The rate per 10,000 children (aged 0-17) was 39.2, 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 reduced by 1.4% in the Quarter, from 23.2% in March 2023 to 21.8% in June 2023. This is within the target range of between 17.5% and 22.5% and compares to an average for England of 23.3% (March 2022).

Children in Care

The number of citizen children in care decreased by 14 (0.9%) in the Quarter to 1,491. The number of unaccompanied asylum seeker children (UASC) in care increased by 43 to 491. 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 66 in the Quarter to 1,256.

Status	Sep 22	Dec 22	Mar 23	Jun-23
Citizen	1,497	1,470	1,505	1,491
UASC	399	489	448	491
Total	1,896	1,959	1,953	1,982
Gender				
Male	1,218	1,276	1,254	1,296
Female	675	679	696	683
Non-binary	3	4	3	3
Age Group				
0 to 4	267	266	272	253
5 to 9	210	206	220	233
10 to 15	703	687	689	690
16 to 17	716	800	772	806
Ethnicity				
White	1,362	1,368	1,392	1,392
Mixed	109	114	109	104
Asian	39	35	26	31
Black	75	102	93	100
Other	311	340	333	355

The percentage of Children in Care (excluding UASC) placed in KCC in-house foster care or with family/friends improved in the Quarter from 73.7% in March 2023 to 74.4% in June 2023 but remains below the target of 85.0%. Performance against this measure is impacted by the number of children coming into care, extended timescales of care proceedings and the availability of in-house foster placements. Over the last year there has been a significant challenge in the recruitment and retention of carers. These difficulties are not confined to Kent, it is a national issue which has been highlighted within the Government Social Care Review. **Management actions include: a focus on recruitment and retention of foster carers; continual monitoring of capacity to ensure full utilisation of available placements; and work with Local Authority colleagues in the South to apply to become one of the pilot Regional Care Co-operatives so that the recommendations of the Social Care Review can be implemented to start to address some of the barriers to recruitment.**

For children who were adopted in the last 12 months, the average number of days between coming into care and moving in with their adoptive family continues to outperform the nationally set target of 426 days. The average number of days for Kent's children at the end of June 2023 was 315 days, an improvement when compared to the average of 352 days at the end of the previous Quarter.

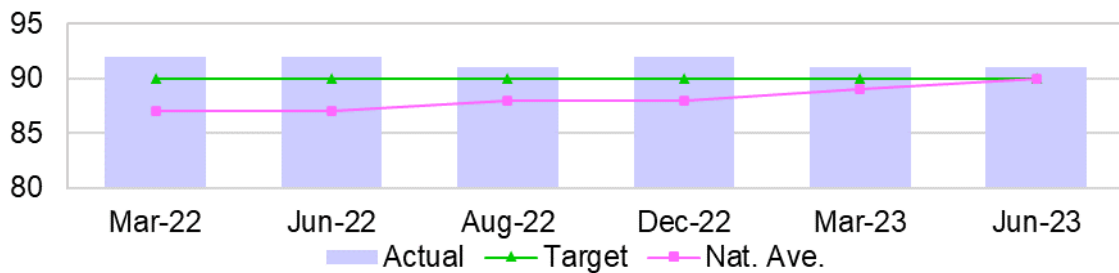
Care Leavers

The number of care leavers at the end of June 2023 was 2,045, an increase of 5 from the previous Quarter (2,040 in March 2023). Of the 2,045 care leavers, 1,000 (48.9%) were citizen care leavers and 1,045 (51.1%) were unaccompanied asylum-seeking young people. The percentage of care leavers in education, employment or training has decreased during the Quarter, from 62.2% in the 12 months to March 2023 to 61.3% in the 12 months to June 2023, remaining below the target of 65.0%.

Key Performance Indicators

Percentage of all schools with Good or Outstanding Ofsted inspection judgements

GREEN



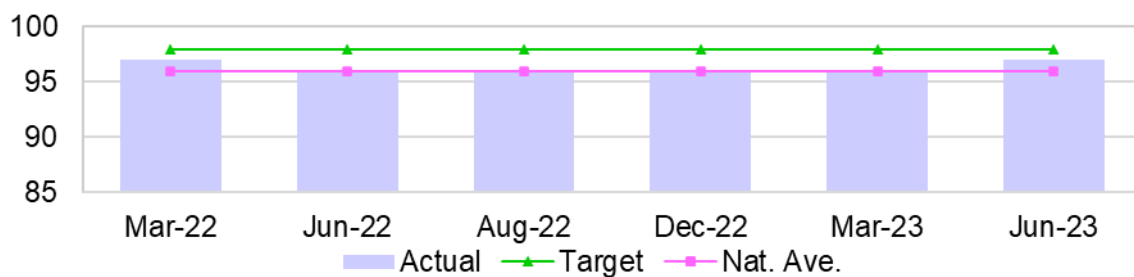
Latest: 91%

Target: 90%, Floor: 87%

Previous: 91%

Percentage of Early Years settings with Good or Outstanding Ofsted inspection judgements (childcare on non-domestic premises)

AMBER



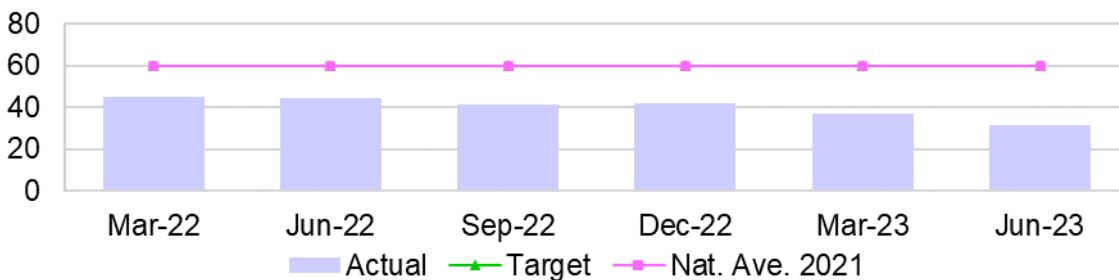
Latest: 97%

Target: 98%, Floor: 93%

Previous: 96%

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

RED



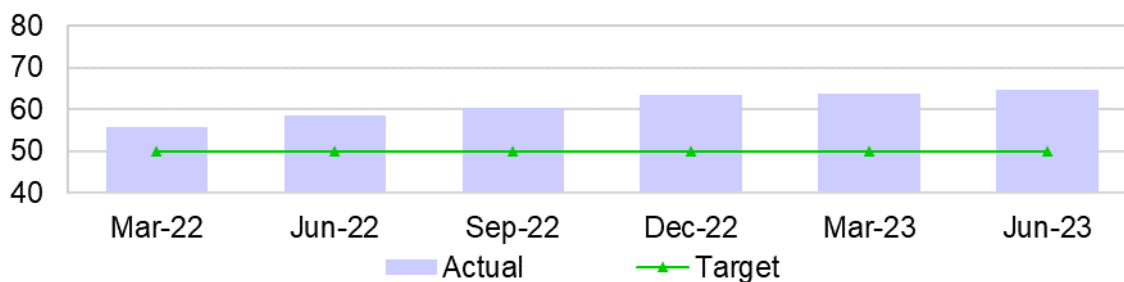
Latest: 31.5%

Target: 60%, Floor: 55%

Previous: 37%

Percentage of annual EHCP reviews waiting over 12 months

RED



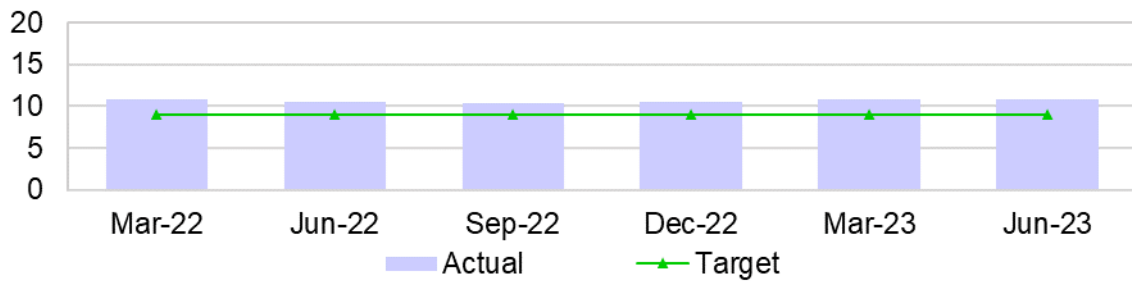
Latest: 65%

Target: 50%, Floor: 60%

Previous: 64%

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

RED



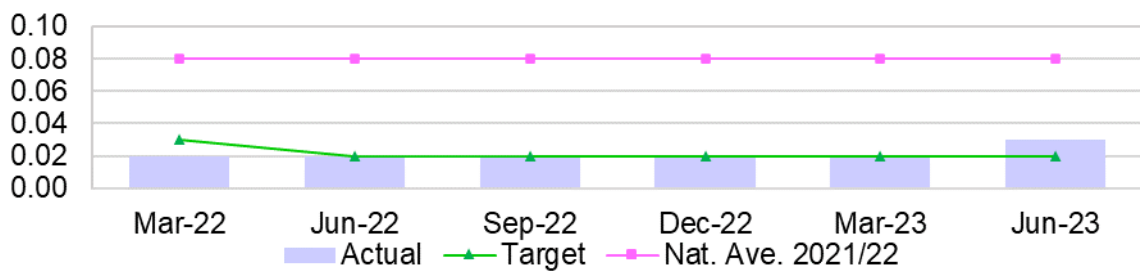
Latest: 10.8%

Target: 9.0%, Floor: 10.5%

Previous: 10.8%

Percentage of pupils permanently excluded from school – rolling 12 months

AMBER



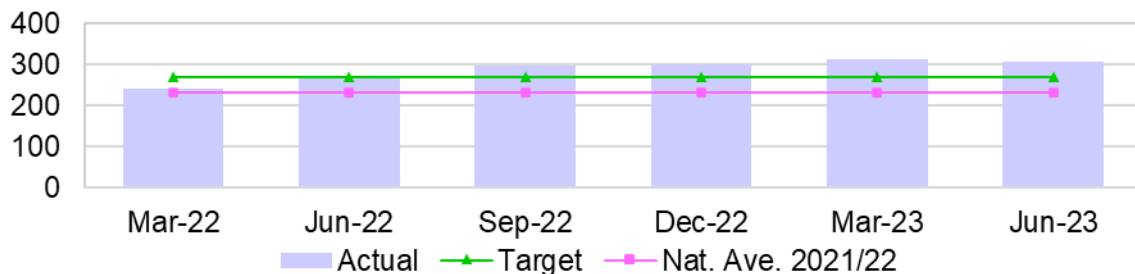
Latest: 0.03%

Target: 0.02%, Floor: 0.04%

Previous: 0.02%

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

AMBER



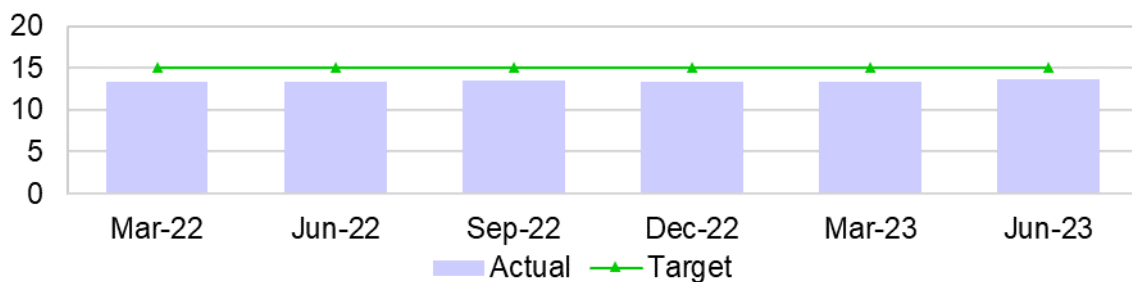
Latest: 307

Target: 270, Floor: 340

Previous: 313

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

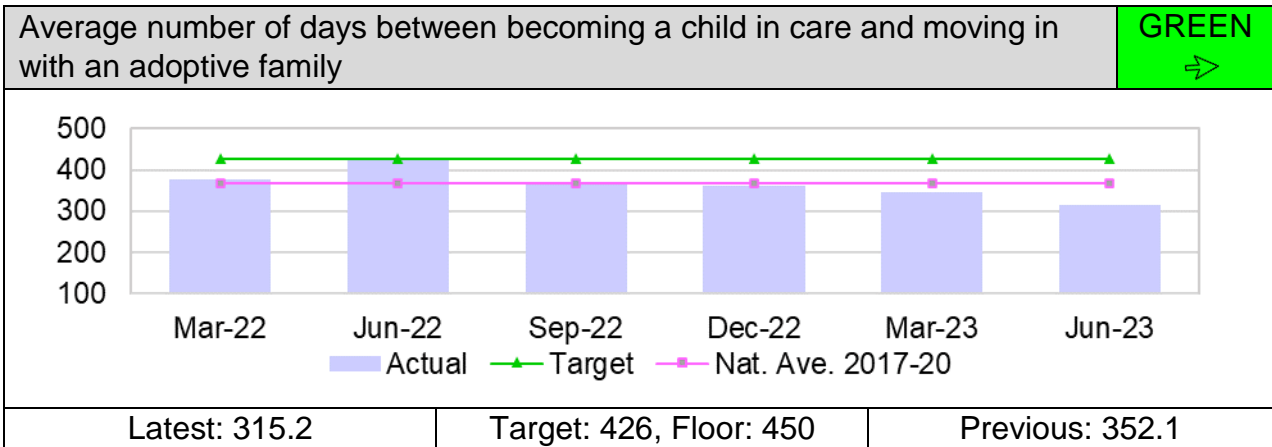
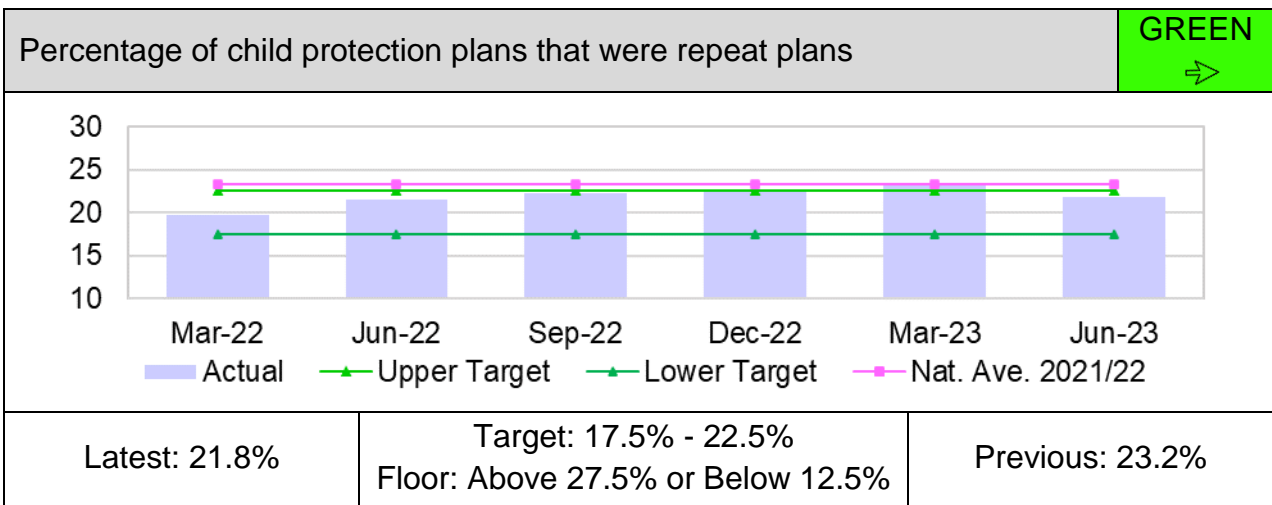
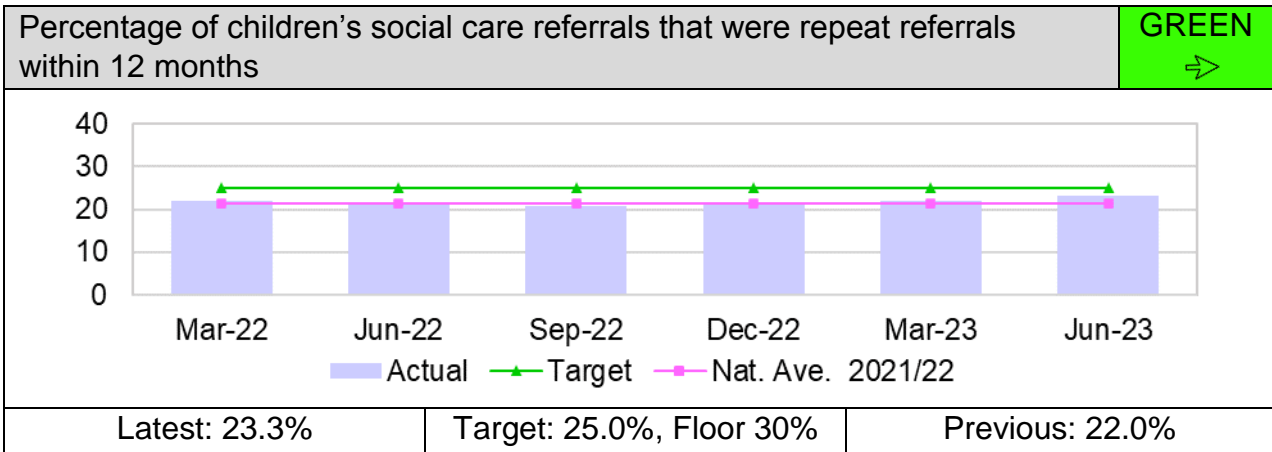
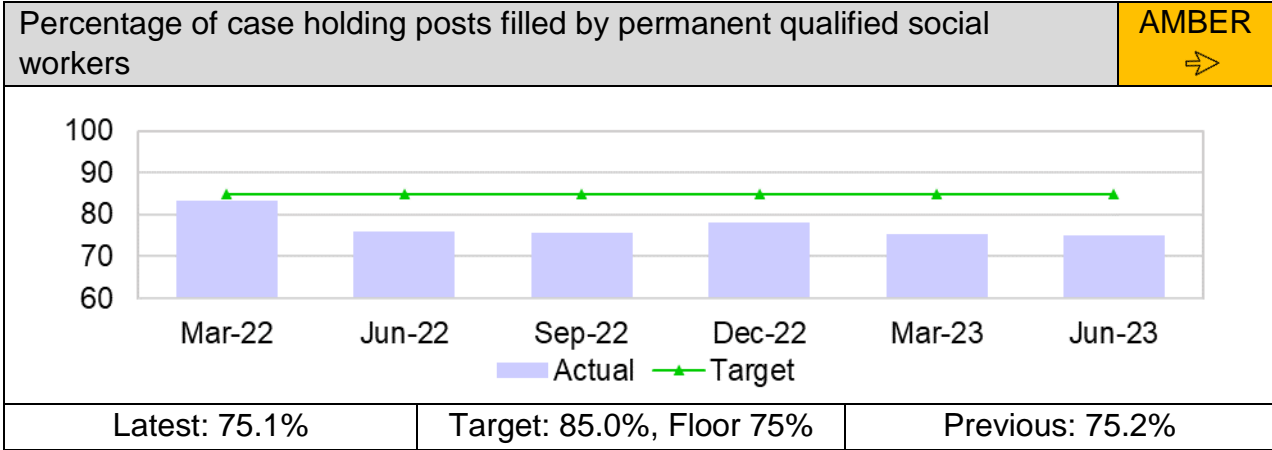
GREEN



Latest: 13.7%

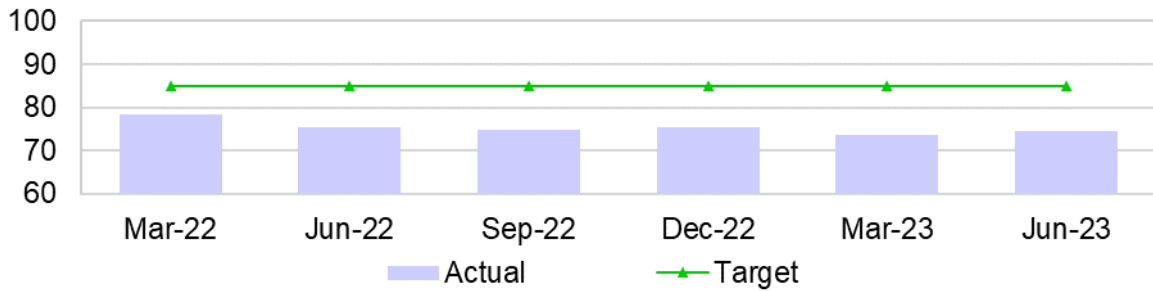
Target: 15%, Floor: 20%

Previous: 13.3%



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

RED



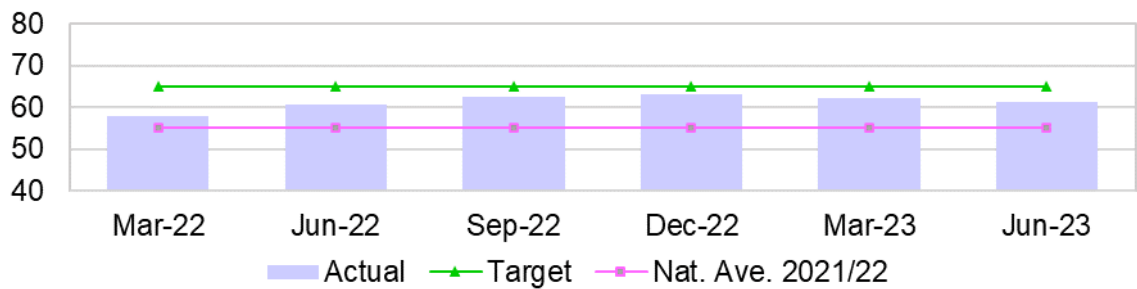
Latest: 74.4%

Target: 85.0%, Floor: 75%

Previous: 73.7%

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

AMBER



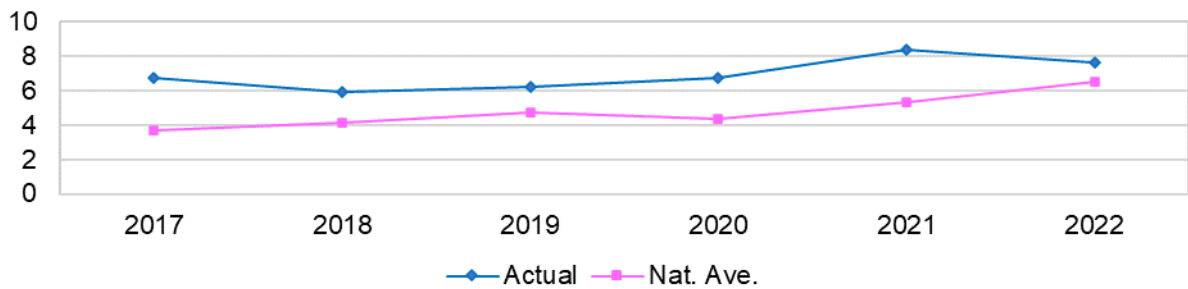
Latest: 61.3%

Target: 65.0%, Floor: 55%

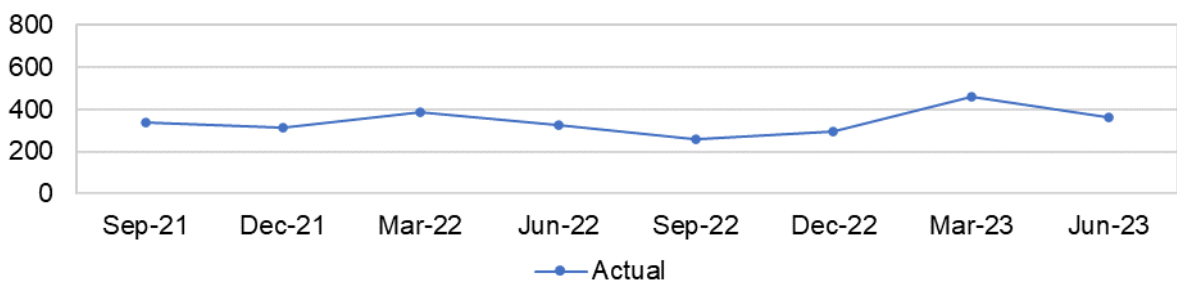
Previous: 62.2%

Activity indicators

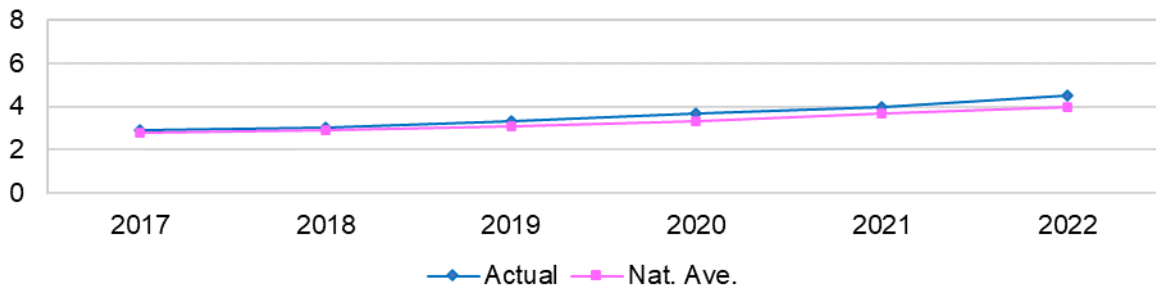
Number of initial requests for statutory assessment (for an EHC plan) per 1,000 population



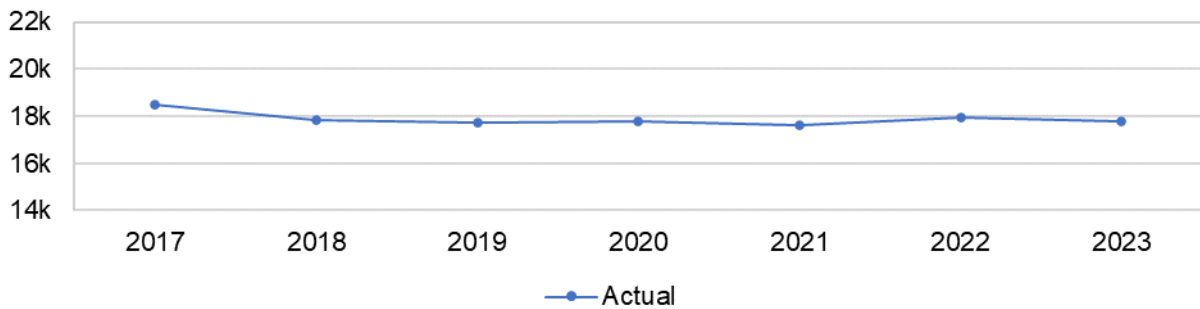
Number of initial requests for statutory assessment for an EHC plan (Quarterly)



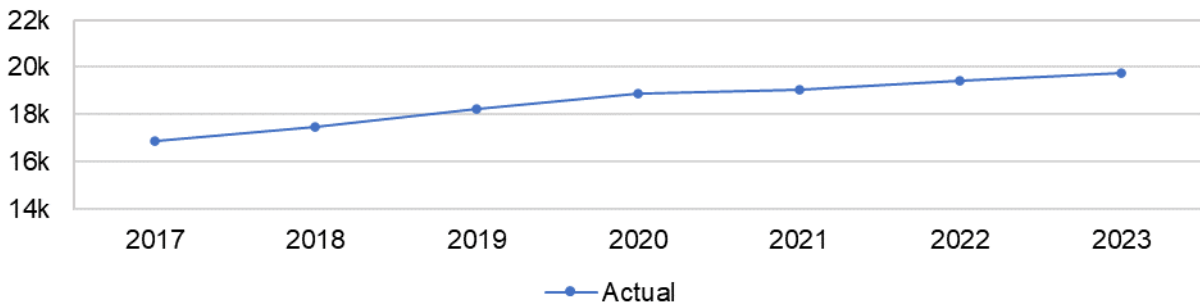
Percentage of pupils with an EHCP



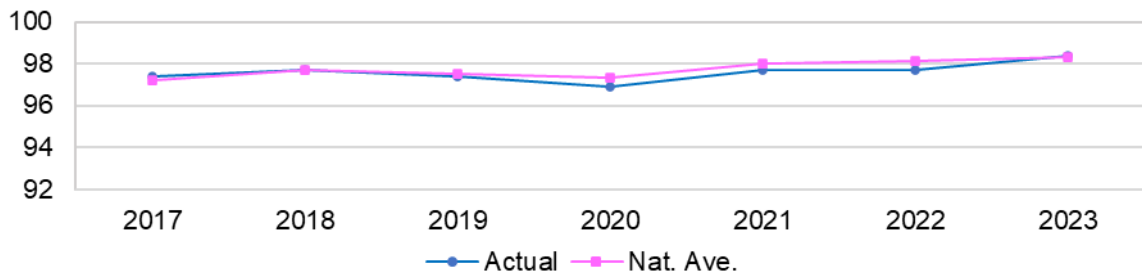
Number of pupils in Reception year (Kent state funded schools)



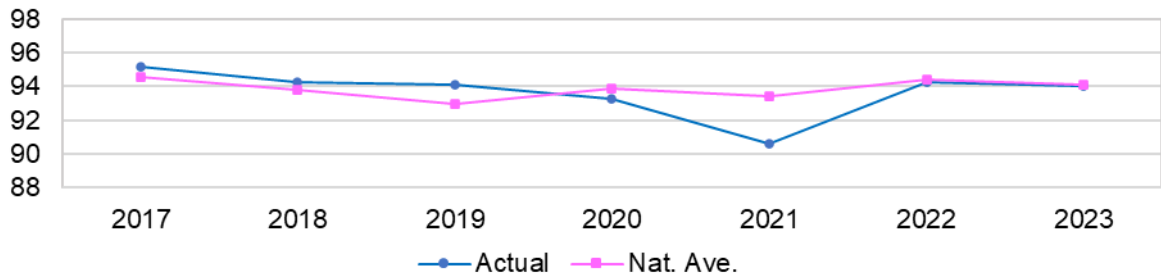
Number of pupils in Year 7 (Kent state funded schools)



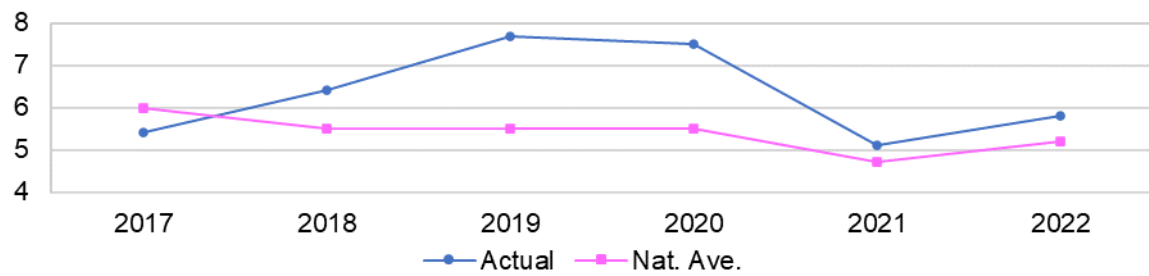
Percentage of Primary school applicants offered one of top three preferences



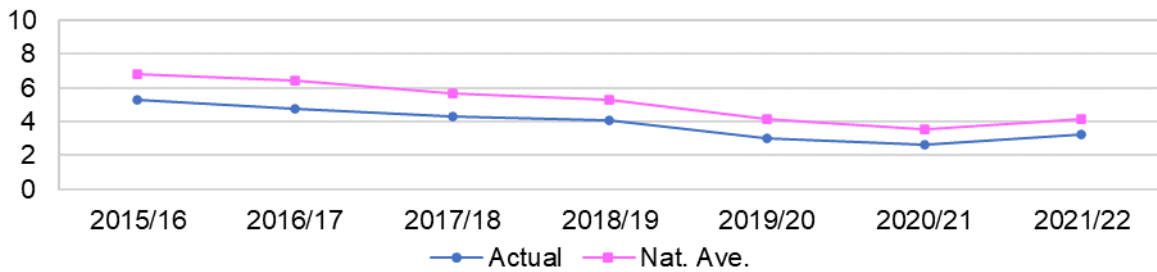
Percentage of Secondary school applicants offered one of top three preferences



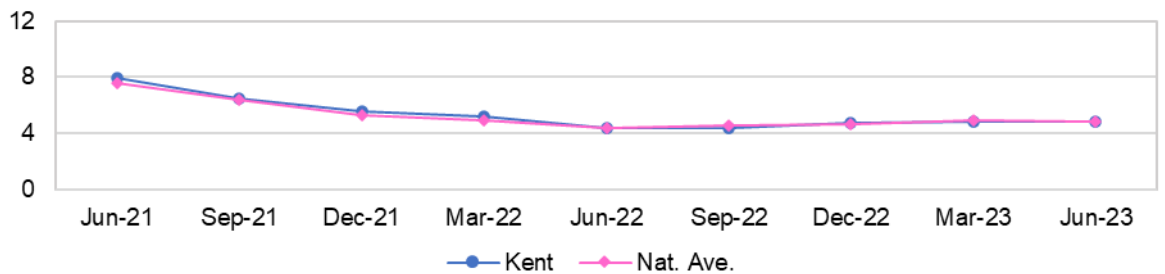
Percentage of 16-17 years olds Not in Education, Employment or Training (NEETs) or whose activity is Not Known



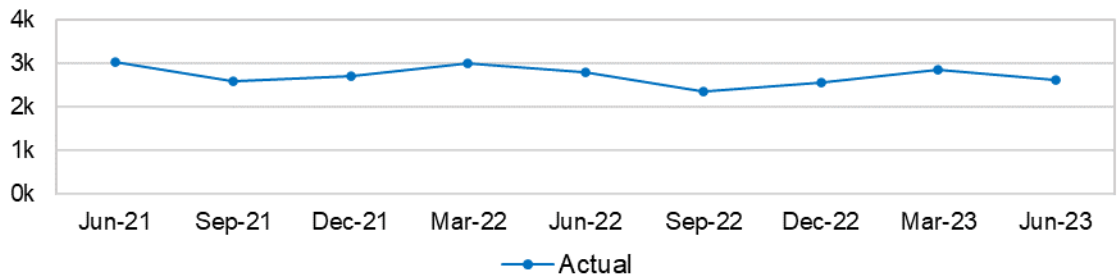
Percentage of 16-18 year olds who start an apprenticeship



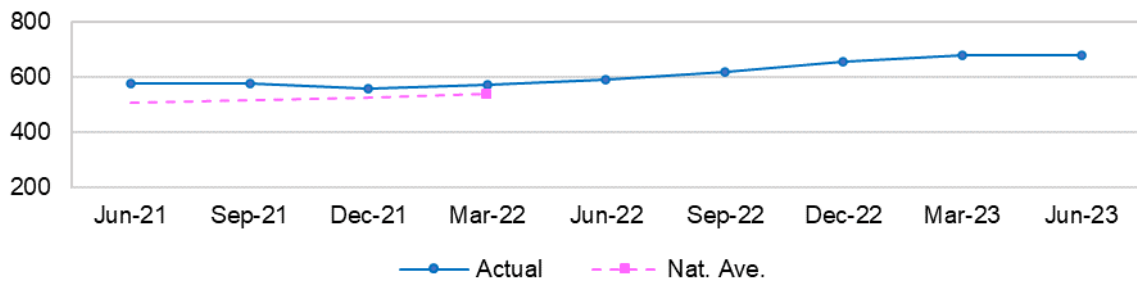
Percentage of 18-24 year olds claiming Universal Credit



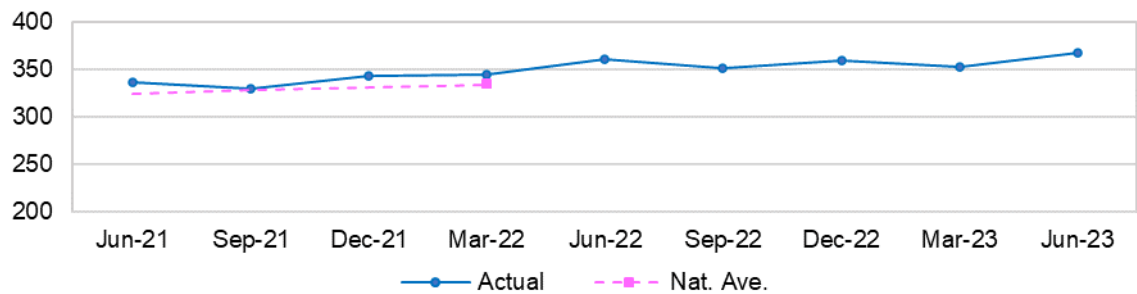
Number of open Early Help cases managed by Units



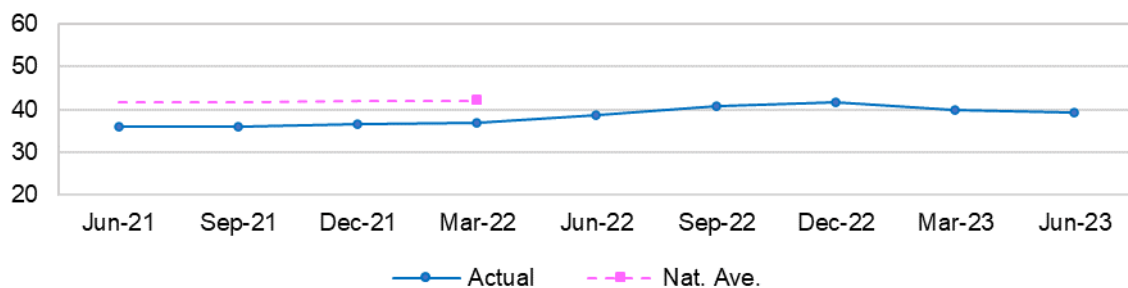
Rate of CSW referrals per 10,000 population aged under 18 – rolling 12 months



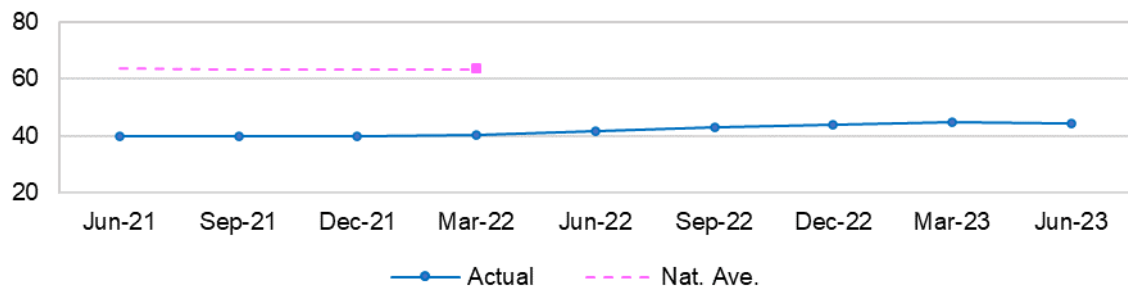
CSW caseload per 10,000 child population – snapshot at Quarter end



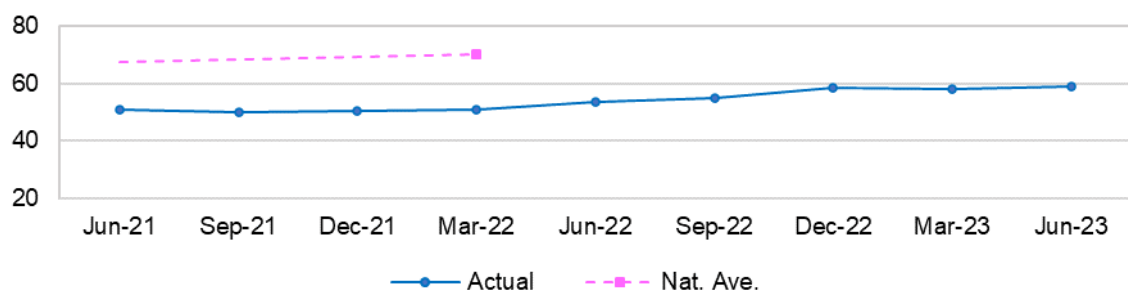
Rate of children with Child Protection Plans per 10,000 child population – snapshot at Quarter end



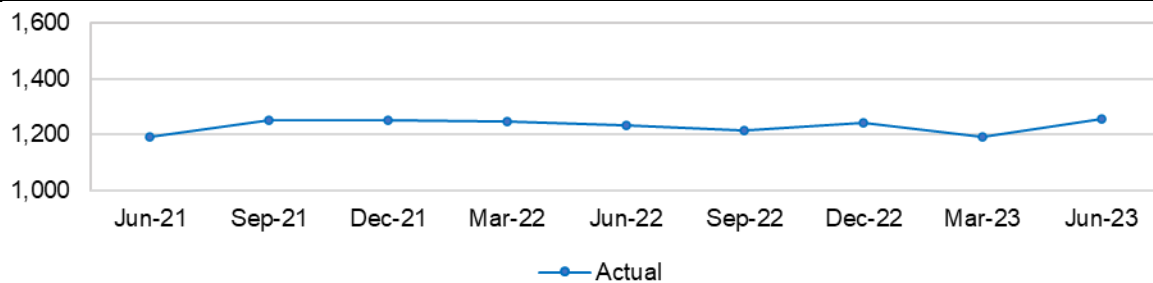
Rate of Children in Care (excluding UASC) per 10,000 child population – snapshot at Quarter end



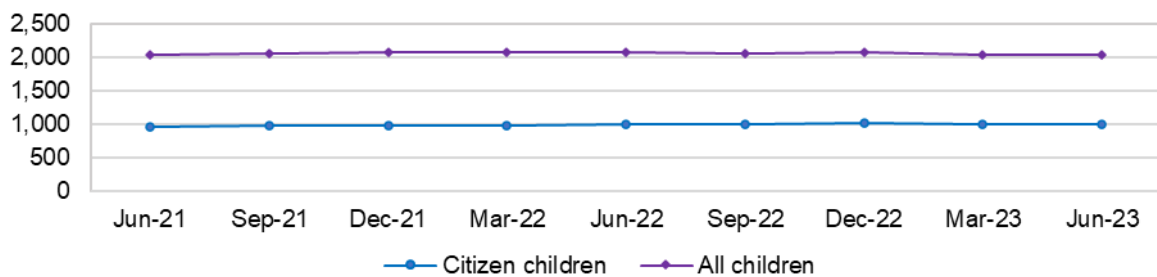
Rate of Children in Care (including UASC) per 10,000 child population – snapshot at Quarter end



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



Number of care leavers as at Quarter end



Adult Social Care & Health

Cabinet Member	Dan Watkins
Corporate Director	Richard Smith

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

Contacts

Adult Social Care and Health (ASCH) continue to have high volumes of contacts each Quarter, with over 22,400 people making contact in Quarter 1. This continues an ongoing trend of increasing activity, with this Quarter having a 3% increase on the same Quarter last year. **In addition to the new tools made available on kent.gov.uk which help people understand their ASC needs, give advice and information, and help estimate how much they may need to pay towards their care and support, ASCH are working on transforming the contact and referral pathways to ensure they work for Kent residents and the people we support, working further with partners to utilise these resources.** 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) having decreased further to 5% in Quarter 1.

Assessments and Support Packages

Quarter 1 also saw another increase in the number of Care Needs Assessments (CNA) to be undertaken, with an increase of 5%, which was on top of the 15% increase experienced the previous Quarter. 5,573 CNAs were initiated in Quarter 1 with ASCH completing 4,878. This was fewer than in previous Quarters, which led to more people needing their CNA to be completed on the last day of the Quarter (over 3,000).

Of the incoming new CNAs for Quarter 1, 71% were completed by ASCH within 28 days, an increase of 1% on the previous Quarter, however this continues to be below the floor standard of 80% (RAG Rated Red). The time taken to complete a CNA is dependent on the person and their needs, however most CNAs can be, and are, 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 are looking at new ways of working to help balance all the activities worked on by Practitioners in the new community teams.**

1,085 Carers' Assessments were completed by ASCH and the Carers organisations in Quarter 1. The Carer Strategy Group has been running for 3 months, co-chaired by an Assistant Director and a Carer (with lived experience). The group will deliver against the Carer Strategy and has plans to also roll out localised Carer Forums in each of the four locality areas. Work within the Health and Care Partnerships and with the Community Mental Health Framework is highlighting the needs of Carers with partner organisations. The Carers week in June included several opportunities to highlight the needs of carers and included further awareness raising within ASCH.

Evidence continues to show the positive effect on wellbeing when carers are supported to receive short breaks from their responsibilities and are also signposted to other support services, supporting their individual aims and goals. Furthermore, the whole system approach to prevention and improving outcomes is underpinned by the Carers Strategy 2022-2027 and the Kent and Medway Integrated Care System Social Prescribing and Navigation Strategy which will support the long-term shifts and core purposes of an integrated care system.

Following a CNA, 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 16,294 people with an active C&SP at the end of Quarter 1, which is an increase of 2%. Not everyone will go on to need a support package and ASCH has seen varying numbers of new support packages being arranged each Quarter, in Quarter 1 it was 2,501, with an average weekly cost of £629 up from £592 last Quarter. Increased average costs reflect both increases in the level of need for people we support, such as those with Mental Health needs, and the increased cost of services.

Annual reviews of the Care and Support Plan

ASCH completed 2,475 annual reviews of the C&SP in Quarter 1, which was a decrease on the previous quarter; this decrease alongside people's ongoing review becoming due in Quarter 1 has meant ASCH has seen an increase in the number of people requiring an annual review on the last day of the quarter again to 5,621. **As with CNAs, ASCH continues to prioritise completing reviews as part of its Performance Assurance Framework.**

Enablement

ASCH has the Kent Enablement at Home service (KEaH) which aims to keep people independent and in their home. In Quarter 1 there was a decrease in the number of people actively receiving this support to 1,572; changes in activity were due to a decrease in referrals from ASCH's Referral Service. **ASCH have temporarily increased the use of a pause function in the Care Needs Assessment to ensure people have enablement services where appropriate whilst we work on increasing the enablement focus at the referral service.** The pause function, which is within the guidance of the Care Act will be stood down following the changes to the referral service.

Where people require residential or nursing care on a temporary basis, this will be to assess their longer-term needs or circumstances, or to provide respite. **ASCH have been working to reduce the use of short-term beds as well as the amount of time people spend in them, ensuring they maximise the opportunities for people to remain independent in their own homes.** There was another decrease from Quarter 4 to Quarter 1, continuing the quarterly decreases in activity since Quarter 2 last year.

Hospital Discharge Pathway

Although reported one quarter in arrears, ASCH saw a slight increase in the percentage of people aged 65 and over at home 91 days after discharge from hospital having had reablement services, at 82% in Quarter 4 compared to 81% in the previous quarter. Increases in those accessing KEaH in Quarter 4 and the work to reduce the longer-term use of a short-term bed have contributed to this improved performance. **There is work with Partners to develop the Transfer of Care Hubs, where it is anticipated that decision making on people's care and support will shift to outside of the hospital to a robust Multi-Disciplinary Team, maximising the outcomes for people.**

Direct Payments

Direct Payments are a nationally recognised route for enabling people to remain independent and in their own homes with clear personal choice of their support. For Quarter 1 this measure is RAG Rated Amber at 25%, a 1 percentage point increase on the previous Quarter, with increases seen in the numbers of carers, people with learning disabilities, mental health and sensory needs receiving one.

Residential and Nursing care

The number of people aged over 65 going into long term residential and nursing care varies each Quarter. Following an increase in Quarter 3 leading to the KPI being RAG Rated Red, there has now been a decrease in Quarter 4 to 115 people per 100,000 and the KPI is now RAG Rated Amber. For the past 3 years Quarter 4 has seen the lowest number of admissions.

The percentage of KCC supported people in residential or nursing care with a CQC rating of Good or Outstanding decreased again, and is now at 75%, below target and RAG Rated Amber. There has been a consistent downwards trend over at least the last 6 quarters and the KPI is now just above the floor standard. There has not been an increase in the proportion of those in an Inadequate home, being at 2% this Quarter compared to 3% last Quarter (1% of Care Homes in Kent are rated Inadequate) with the movement happening from those rated Good to those rated as Requires Improvement. This is a trend we have seen since the CQC re-started their inspections following the Covid-19 pandemic.

KCC continues to work closely with the Care Quality Commission (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, eleven care homes (five older person care homes and six learning disability, physical disability, and mental health care homes) have contract suspensions in place to prevent further placements whilst improvements are being made.

Mental health needs

The number of people accessing support who have a Mental Health need continues to increase each Quarter, with 1,375 people with a Mental Health need being supported by ASCH in Quarter 1. Supporting Independence Services/ Supported Living continue to be the most prevalent service provision.

Deprivation of Liberty Safeguards (DoLS)

The number of Deprivation of Liberty Safeguards (DoLS) applications received remains high, albeit with a lower volume than the previous two Quarters with 2,266 in Quarter 1. Over 2,000 applications were completed, which is back in line with previous Quarters following an increase in Quarter 4. The DoLS Team continue to manage risk through strong relationships with partners and look to innovate to get the best outcomes from the available resources.

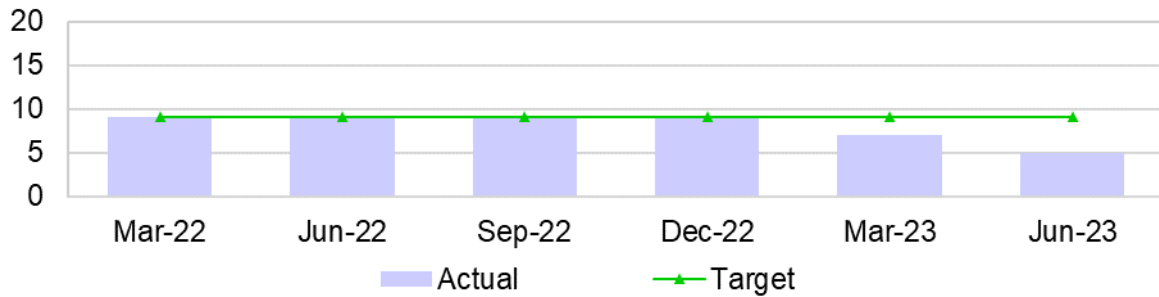
Safeguarding

ASCH saw an increase in the number of safeguarding enquiries open on the last day of the Quarter; this follows some anticipated disruption due to the introduction of the new Locality Operating Model in April. **Work on Safeguarding remains a high priority for ASCH within the Performance Assurance Framework and recruitment to the new locality operational teams who now hold safeguarding is in progress; in the meantime, work is being conducted to streamline processes where appropriate.**

Key Performance Indicators

Percentage of people who have their contact resolved by ASCH but then make contact again within 3 months

GREEN



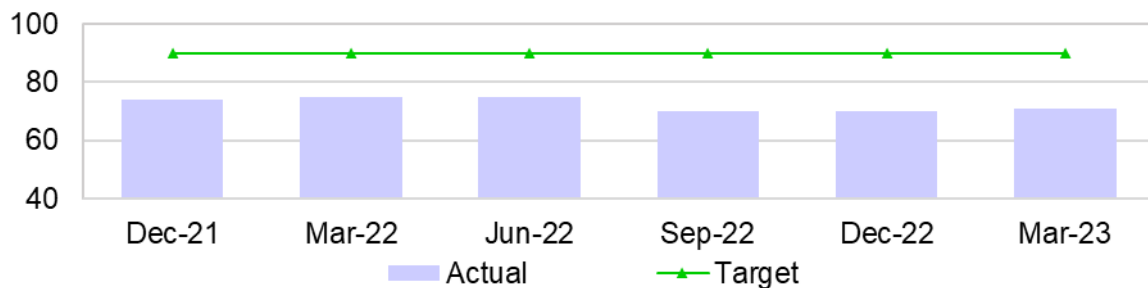
Latest: 5%

Target: 9%, Floor: 13%

Previous: 7%

Proportion of new Care Needs Assessments delivered within 28 days

RED



Latest: 71%

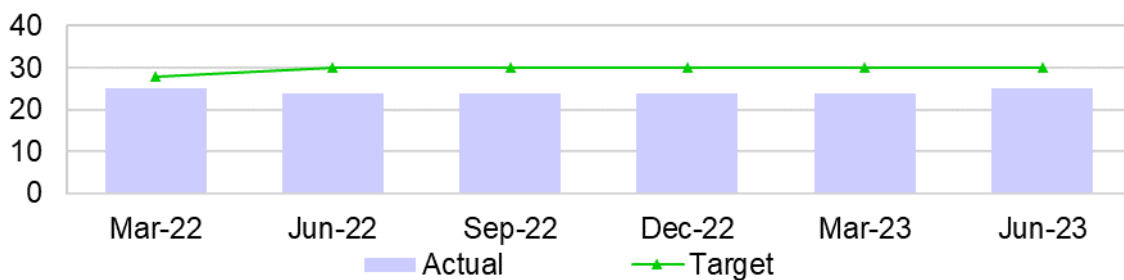
Target: 90%, Floor: 80%

Previous: 70%

KPI Reported one Quarter in arrears.

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

AMBER



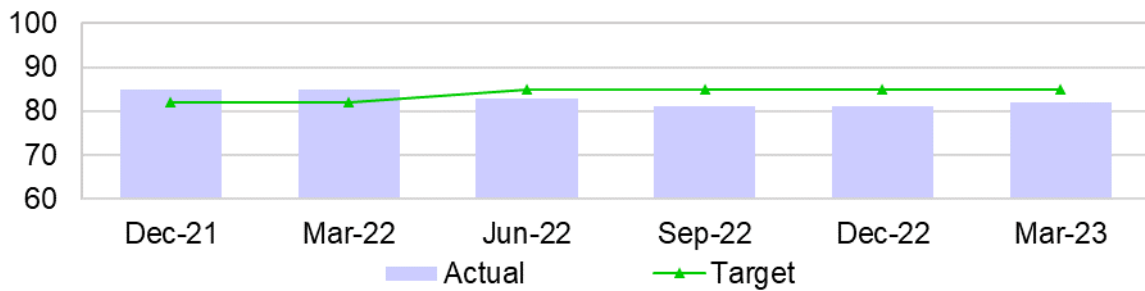
Latest: 25%

Target: 30%, Floor: 24%

Previous: 24%

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

AMBER



Latest: 82%

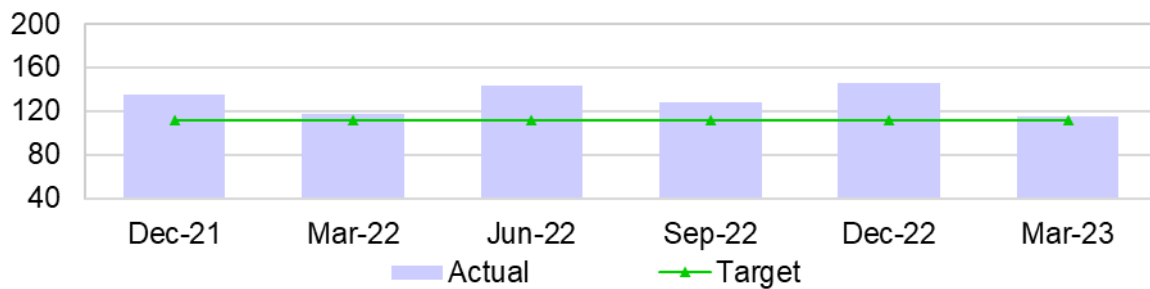
Target: 85%, Floor: 80%

Previous: 81%

KPI Reported one Quarter in arrears.

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

AMBER



Latest: 115

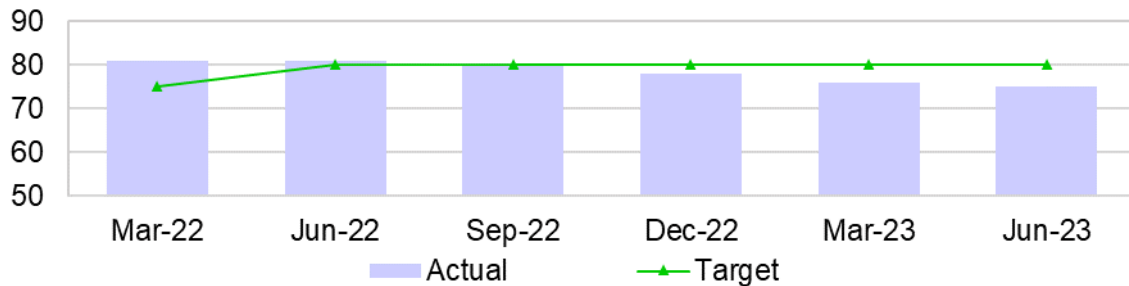
Target: 111, Floor: 138

Previous: 146

KPI Reported one Quarter in arrears.

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

AMBER



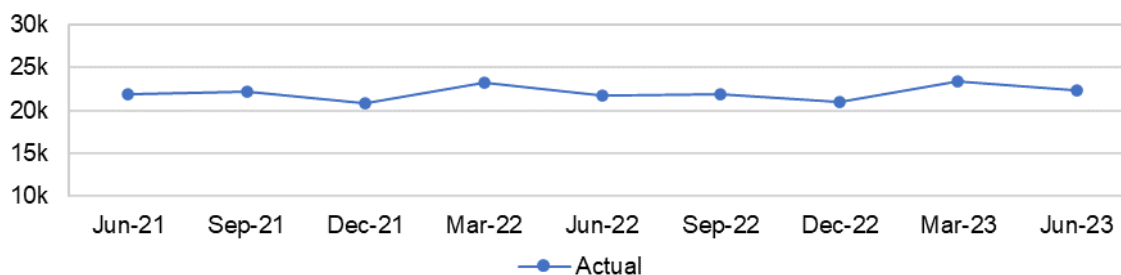
Latest: 75%

Target: 80%, Floor: 75%

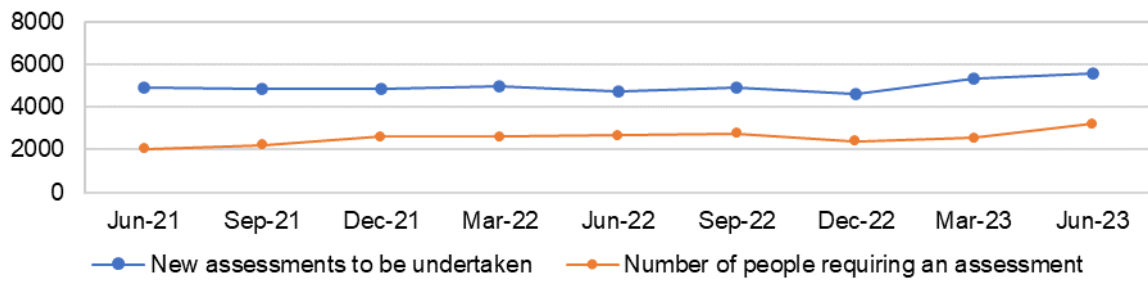
Previous: 76%

Activity indicators

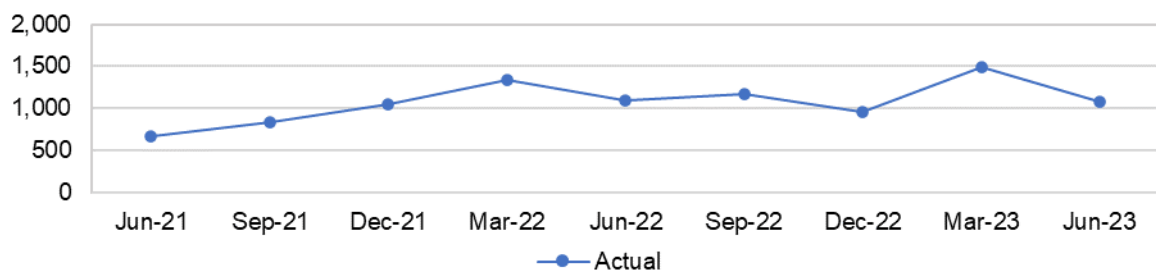
Number of people making contact with ASCH



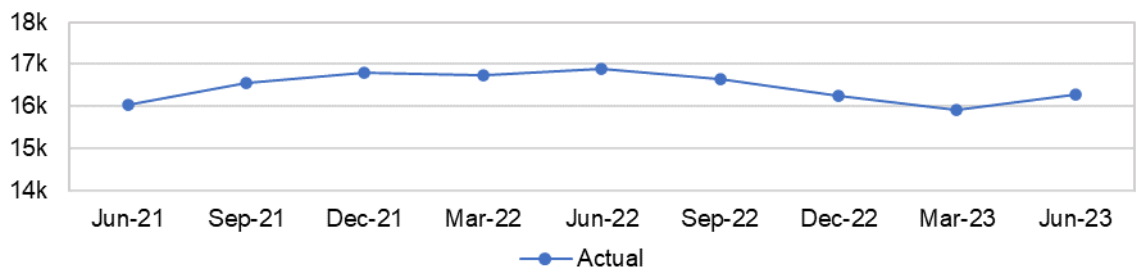
Number of new Care Needs Assessments to be undertaken and the number of people requiring a Care needs Assessment on the last day of the quarter



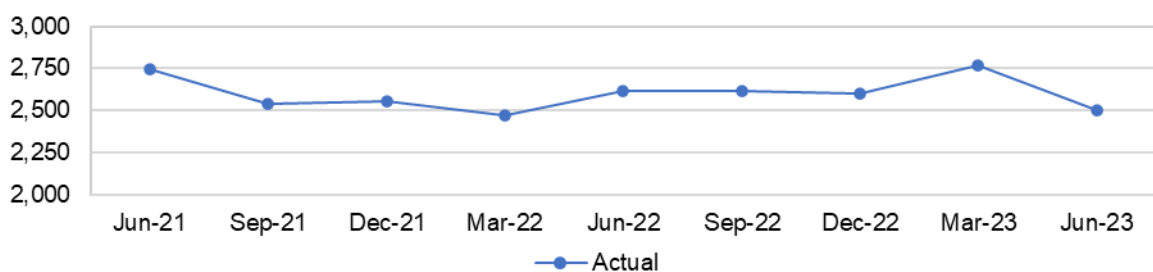
Number of new Carers assessments delivered



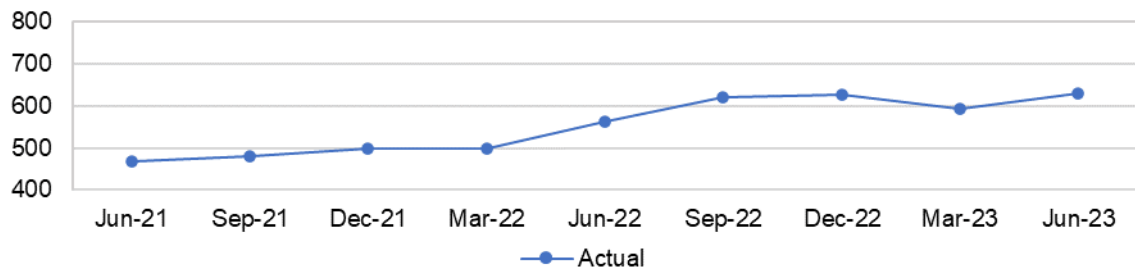
Number of people with an active Care & Support Plan at the end of the Quarter



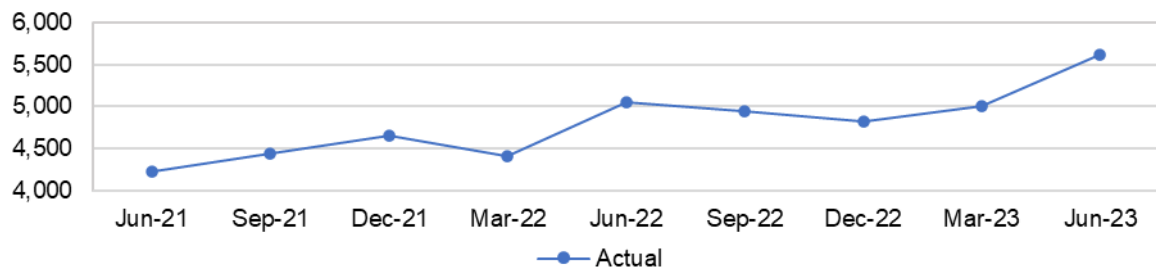
Number of new support packages being arranged for people in the Quarter



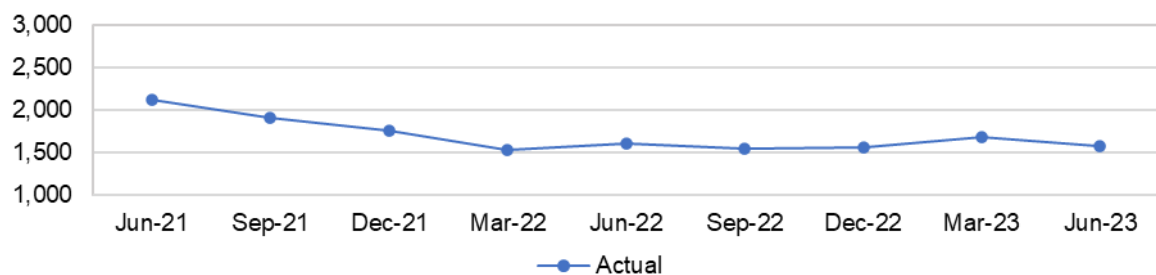
Average cost (£s per week) of new support packages arranged for people in the Quarter



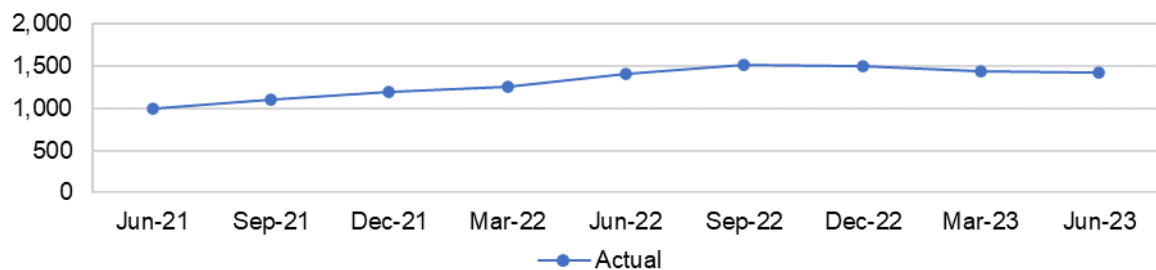
Number of people requiring an annual review to be completed on the last day of the Quarter



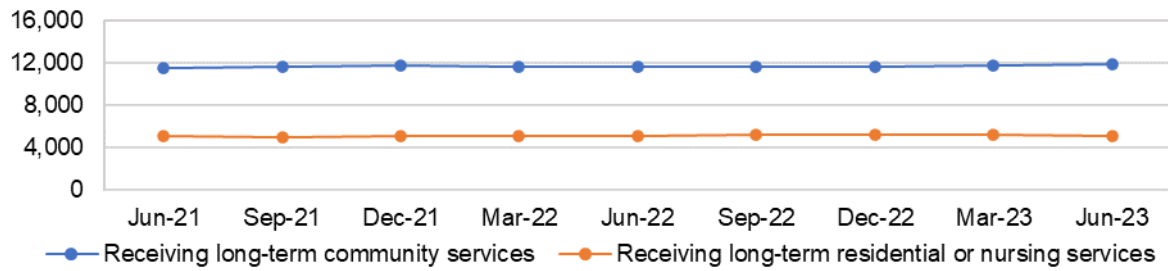
Number of people in Kent Enablement at Home (KeaH)



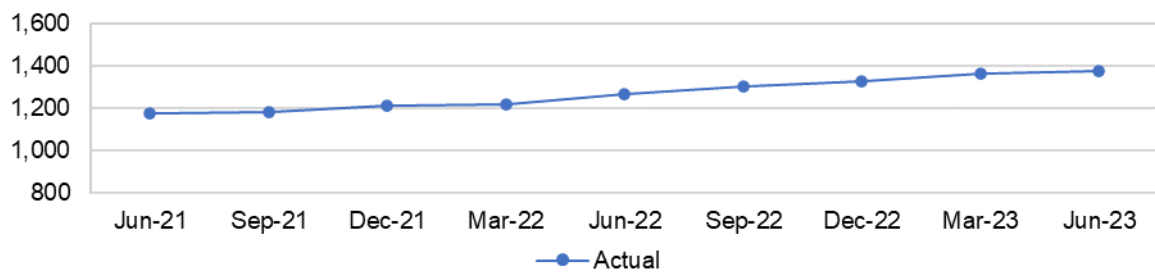
Number of people in Short Term Beds during the Quarter



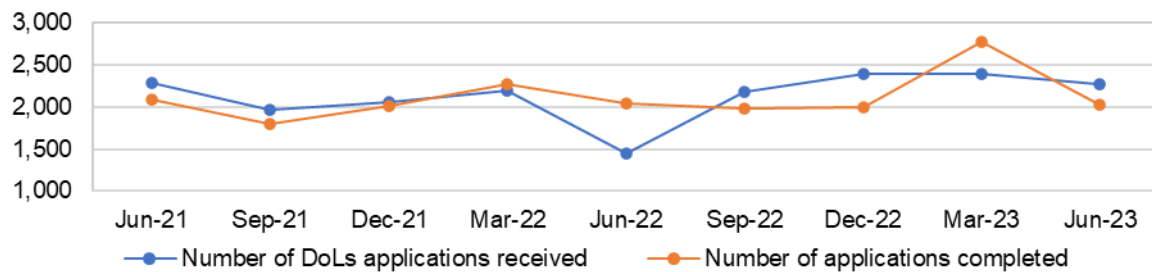
Number of people in Long Term Services



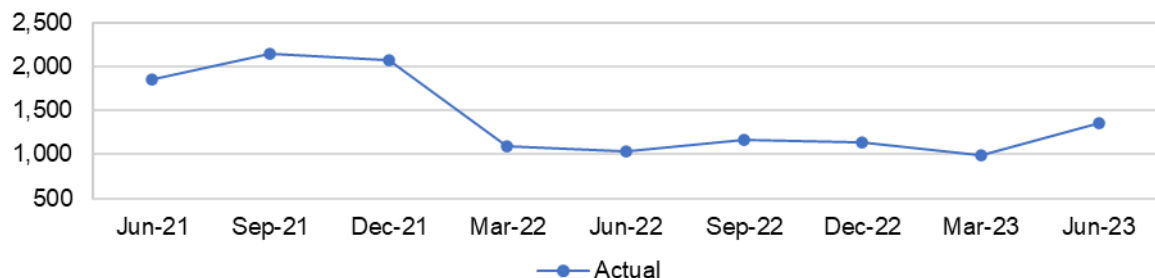
Number of People accessing ASCH Services who have a Mental Health Need



Number of DoLS applications received and completed



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



Public Health

Cabinet Member	Dan Watkins
Director	Anjan Ghosh

KPI Summary	GREEN	AMBER	RED	↑	⇒	↓
	5	0	0	1	2	2

NHS Health Check

In Quarter 1, the number of eligible people receiving an NHS Health Check (twelve-month rolling total) exceeded the target for the second consecutive Quarter at 26,565, of which 7,396 were delivered in Quarter 1. This represents an increase of 22% compared to the same quarter in 2022/2023 (5,945) and demonstrates improved participation from third party providers. Twenty percent (18,607) of the yearly eligible population were invited to an NHS Health Check during the Quarter. Commissioners are working with Kent Community Health Foundation Trust (KCHFT) to trial the use of SMS text message invitations to understand whether this improves uptake and increases programme efficiency.

Health Visiting

In Quarter 1, the Health Visiting Service delivered 16,780 mandated universal health and wellbeing reviews, slightly higher than the previous quarter (16,752). The service delivered 68,713 mandated universal contacts (twelve-month rolling total) and remains on track to meet the increased annual target of 68,000 (by the end of the year). Four of the five mandated contacts met or exceeded the targets with the proportion of new birth visits delivered within 10–14 days at 94%, slightly below the 95% target. Overall, 99% of new birth visits were delivered within 30 days and families with additional needs are always prioritised.

Sexual Health Service

The Sexual Health Service performed above the target for the percentage of first-time patients being offered a full sexual health screening, achieving 98% in Quarter 1. There were 15,191 attendances at KCC commissioned sexual health clinics during the Quarter, an increase of 10% (1,413) compared to the same quarter in 2022/2023. Access to the online Sexually Transmitted Infections (STI) Testing Service continues to be high, with 10,852 testing kits ordered during the Quarter. Works are nearing completion at the new sexual health clinic in Margate, which will increase service capacity to meet current and future need. This facility is projected to open in Quarter 2. The service has also continued successful, proactive outreach work, with collaboration taking place between providers.

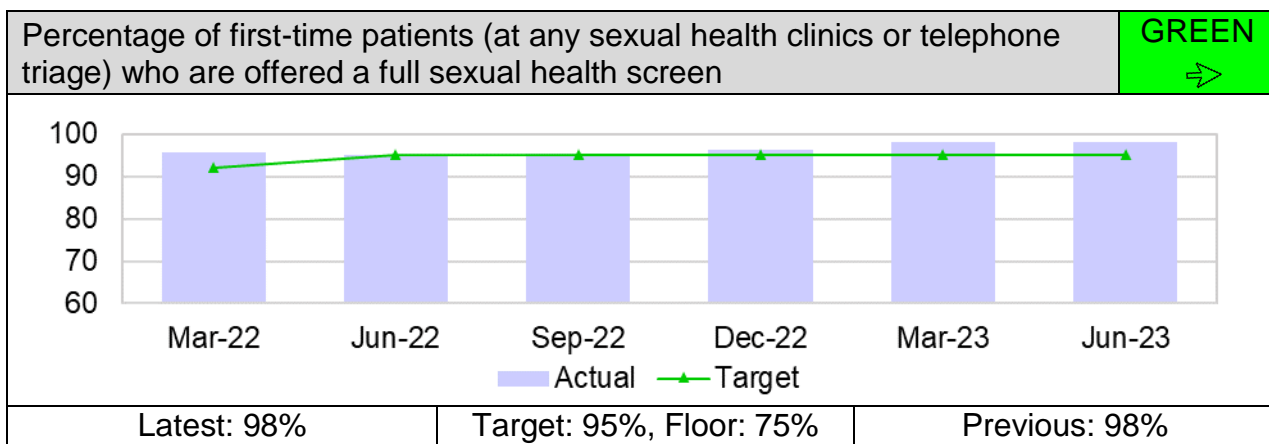
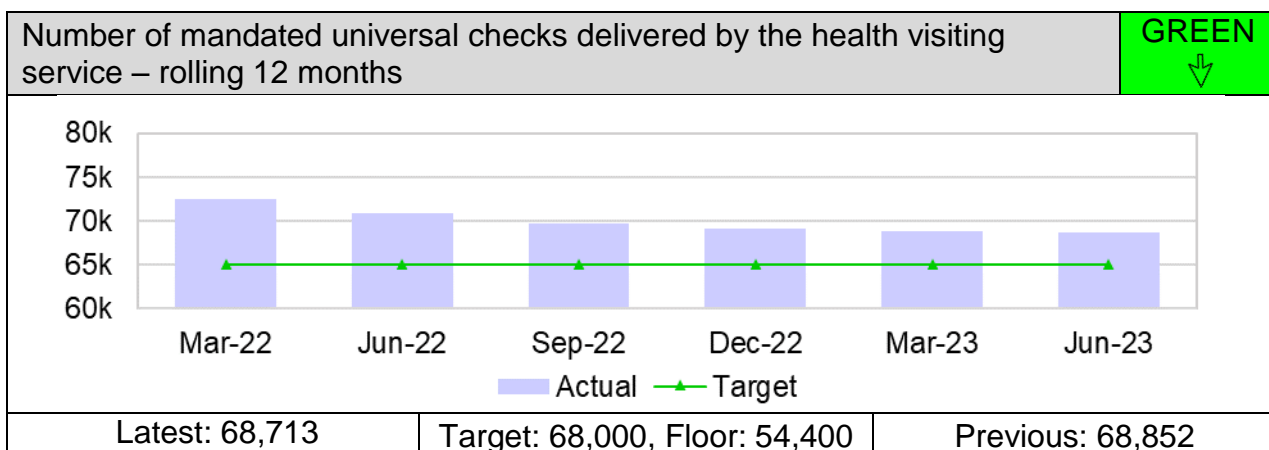
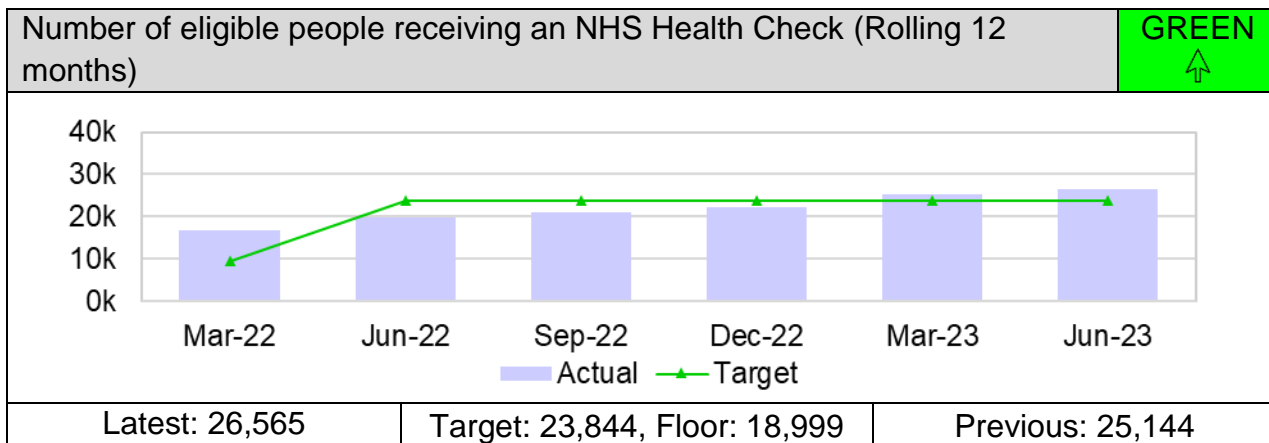
Drug and Alcohol Services

The data for Community Drug and Alcohol Services for Quarter 1 is not due for release until near the end of Quarter 2, and so is not available. Work is ongoing to increase numbers of people going into treatment; this includes rebranding, increasing outreach support and improving pathways of care with NHS agencies and service user/lived experience engagement. There is a whole system stakeholder meeting planned for September 2023 and a package of training being delivered to front line providers.

Live Well Kent and Medway

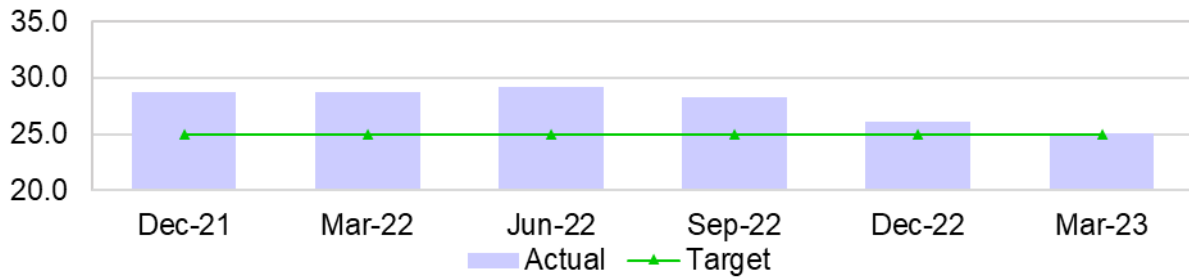
In Quarter 1, Live Well Kent and Medway started the new service contract, which involved some movement between providers of locations covered. The new service is now fully mobilised and has provided a smooth transition of support for clients accessing the service across Kent and Medway. The transfer of clients necessitated a data reset for exit survey completions. As a result, data is not available for Quarter 1.

Performance Indicators



Successful completion of drug and alcohol treatment – rolling 12 months

GREEN
↓



Latest: 25%

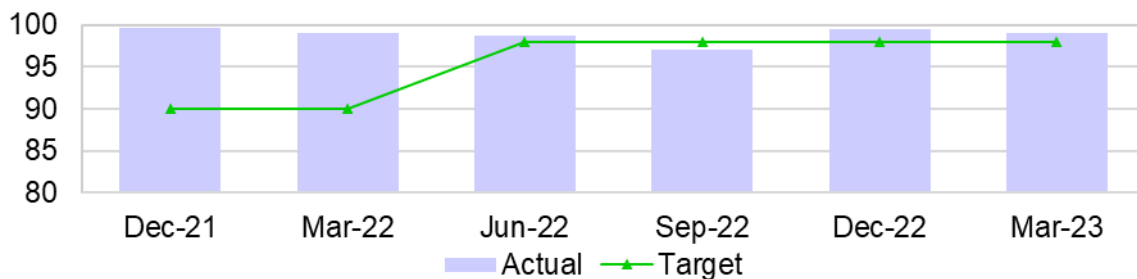
Target: 25%, Floor: 20%

Previous: 26%

The data for Community Drug and Alcohol Services for Jun-23 is not due for release until near the end of Sept-23, and so is not available.

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

GREEN
⇒



Latest: 99.0%

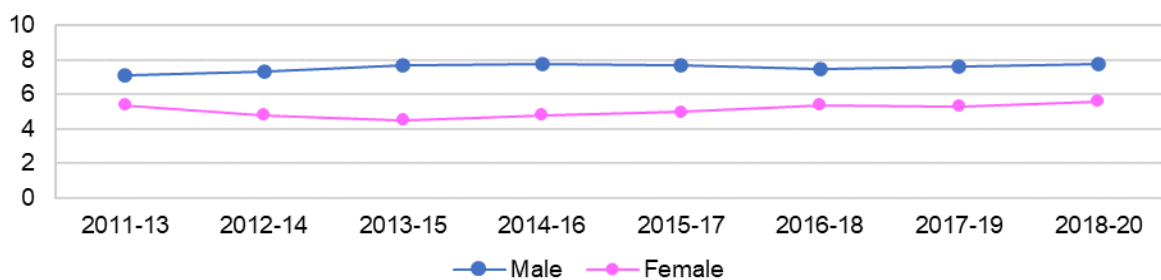
Target: 98.0%, Floor: 91%

Previous: 99.5%

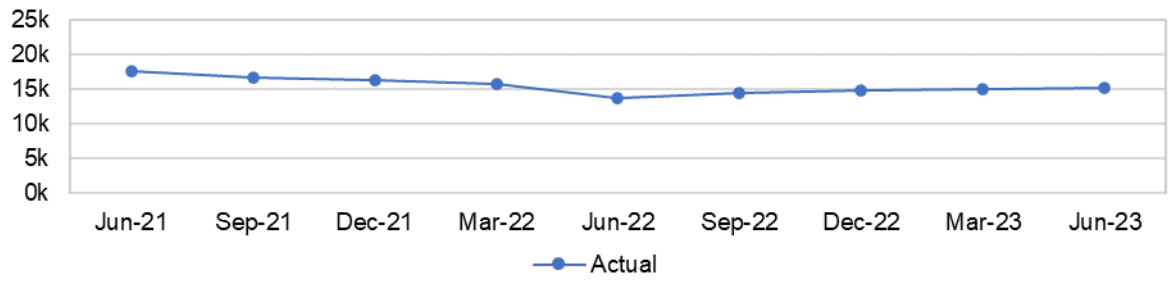
The transfer of clients due to a new service contract necessitated a data reset for the exit survey completions. As a result, data is not available for Jun-23.

Activity indicators

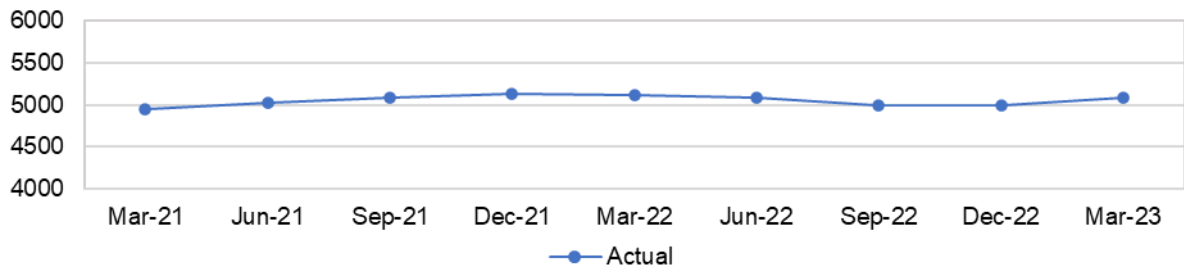
Life expectancy gap in years between least and most deprived areas



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 August 2023, compared with May 2023.

	Low Risk	Medium Risk	High Risk
Current risk level May 2023	0	6	11
Current risk level August 2023	0	8	13

CHANGES DURING LAST QUARTER

NEW RISKS

CRR0059: Risk of significant adverse variance to the level of savings and income agreed in KCC’s budget.

This previously drafted risk has now been formally added to the Corporate Risk Register and focuses on the urgent action required to deliver required budget savings and manage demand to protect the council’s financial sustainability. A budget recovery strategy and action plan are being enacted, with further detail to be presented to Cabinet in early October.

CRR0060: Identification of Reinforced Autoclaved Aerated Concrete (RAAC)

A short-term risk has been added relating to the Council’s responsibilities for identification of Reinforced Autoclaved Aerated Concrete (RAAC) within both the schools and corporate estates. KCC has been proactive on this matter, working closely with schools, identifying school buildings at risk and taking mitigating action. Work to identify RAAC across the wider corporate estate is being arranged.

CRR0062: Social Care Provider Failure

A new risk in relation to provider failure within the Adult Social Care and Health market is being agreed. The sector is under significant strain because of the challenging economic environment with increasing costs, inflationary pressures, increasing interest rates, rising energy costs, complexity of demand for services and constrained local authority budgets all having an impact on providers. The stability and sustainability of providers commissioned by KCC services are paramount to continued service delivery. In the event that one or more of these [major] providers becomes unstable or fails, there is a risk of disruption to service delivery, which could result in service users being put at risk, impact the ability for KCC to deliver its statutory duty, financial impacts and reputational and legal consequences.

CRR0061: Care Quality Commission (CQC) Assurance Readiness.

This risk relates to the Care Quality Commission's new inspection regime, which focuses on the Council's and the Integrated Care System's quality and performance. The CQC will use the Local Authority Assurance Assessment framework and its reviews will focus on how well KCC is meeting its duties under Part One of the Care Act.

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

Due Date for Review or Completion	Actions Completed / Closed	Actions Partially complete	Actions subject to Regular Review	Actions Outstanding
Up to and including August 2023	11	6	6	3

CRR0001: Safeguarding – protecting children at risk

Action Complete

Processes for managing frequent placement moves have been refreshed, including introduction of a placement stability tool to identify placement fragility and provide the right support at the right time to avoid placement breakdown.

Action Complete

A Child in Need (CIN) panel process has been launched across children's social workers, which facilitates management oversight of all CIN.

CRR0002: Safeguarding – protecting adults at risk

Regular Review

Continuous Improvements for Safeguarding work are in progress to improve practice, support equity of experience across the County and streamline process.

Partially Complete

Following the Government announcement of delay to the implementation of Liberty Protection Safeguards, plans for appropriate management of DOLS cases are being put in place.

Action Outstanding

Review arrangements for local level partnership meetings (formerly Alliance Meetings) to align to the new working model. This action has been delayed due to other priorities in the service; a new target date has been agreed.

CRR0003: Securing resources to aid economic recovery and enabling infrastructurePartially Complete

The Kent and Medway Economic Framework has been drafted and is due to be presented to the Growth, Economic Development and Communities Cabinet Committee for a key decision in September 2023.

Regular Review

Development of a funding framework for accessing the right investment at the right time is ongoing due to several uncertainties in the national landscape, e.g. the future of Local Enterprise Partnerships.

Action Complete

The KCC Developer Contributions Guide has been updated and presented to elected Members at the Growth, Economic Development and Communities Cabinet Committee, who endorsed the decision to proceed with formal policy adoption of the updated guide that will provide stakeholders with the expectations and standards that KCC expects.

CRR0014: Technological resilience and information securityAction Outstanding

Migration of the remaining non-business-critical services to a data centre has been delayed due to prioritisation of resource to support the Digital Workspace. It is anticipated that the migrations will take place by the end of October 2023.

Partially Complete

Cyber standards and risk assessment have been included into the central ICT commissioning framework and a new risk assessment process is being finalised with expected completion by the end of September.

CRR0015: Managing and working with the social care marketRegular Review

Recommissioning of the care and support in the home framework has been placed on hold. The current contract does have an option to extend if required. This action will be addressed following the outcome of an external consultant's review of the commissioning approach, which is due to complete in January 2024.

CRR0039: Information Governance

See CRR0014 above for action progress.

Action Complete

The new data breach process has been implemented across the whole Council with effect from July 2023.

Partially Complete

Working from Home Information Governance and Records Management audit implementation of recommendations.

CRR0042: Border fluidity, infrastructure and regulatory arrangements

Regular Review

Working with Government to develop short, medium and long-term plans for border resilience, looking at infrastructure and technological solutions.

KCC has written to Government with an assessment of proposals set out at a recent Ministerial roundtable event and a number of more immediate measures that we believe should be taken forward to increase resilience.

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

Action Complete

External funding bid for 'schools rebuilding programme' (DfE) was submitted, and successful for Birchington Primary School.

CRR0056: SEND and High Needs Funding

Regular Review

County Approach to Inclusive Education (CATIE)– the approach is to reduce the number of children requiring EHCPs and Special Schools by developing more inclusive mainstream schools across the County.

Regular Review

Implementation of SEND Inclusion workstream to better address the relationship between learner need, outcomes, provision and cost, in addition to reviewing externally commissioned arrangements including independent providers, home tuition and therapy service, to ensure Value for Money.

CRR0004: Recruitment and retention of the workforce

Action Complete

Communication, implementation, and measurement of the impact of the People Strategy 2022-2027. The first evaluation of the People Strategy was presented to the Personnel Committee in June.

Action Complete

Implementation of action plans arising from latest staff survey (conducted December 2022). Each Directorate has undertaken a number of activities which align to action plans resulting from the staff survey. There is a focus on celebrating staff, communication and engagement, and delivering programmes of learning and deep dives using focus groups on key issues such as cultural growth and change programmes.

Partially Complete

Delivery of the Change Support Hub to provide a suite of tools, knowledge, models, videos and change related resources to support leaders, managers, staff, and project delivery teams.

Ongoing progress with development of Delta site for Changes Management. Anticipated launch in September.

CRR0004: Recruitment and retention of the workforce (continued)Partially Complete

Delivery of Management Development activities to provide clarity and guidance for KCC managers including focus on key areas, such as digital, hybrid, equality, inclusiveness. The 'Managing Now' pilot has been launched; this is a programme of bespoke development for existing managers, with three focus areas initially: resilience, wellbeing and empowerment.

CRR0059: Significant failure to deliver agreed budget savings and manage demandAction Complete

Central collation of business case information for all savings and income within the approved budget 2023/24.

Action Complete

Plan in place to collate business case information for 2024/25 earlier than in previous years – milestones, risks, dependencies etc.

CRR0060: Reinforced Autoclaved Aerated Concrete (RAAC)Action Complete

Kent Schools (Local Authority responsibility) written to in relation to RAAC and Diocesan schools and Academies written to in relation to their responsibilities.

Action Complete

Ongoing engagement with the Department for Education (DfE) RAAC Team to obtain funding for remediation works. DfE have agreed to fund all capital expenditure in relation to remediation of RAAC in schools.

Action Outstanding

Remainder of the corporate landlord estate to be surveyed for presence of RAAC. Focus has been on surveys in high and medium risk schools which is now complete. Arrangements for corporate estate to be agreed with contractor.