

Kent County Council

Quarterly Performance Report

Quarter 1

2020/21

Produced by: KCC Strategic Commissioning – Performance and Analytics
E-mail: performance@kent.gov.uk
Phone: 03000 416091



Key to KPI Ratings used

This report includes 35 Key Performance Indicators (KPIs), where progress is assessed against Targets which are set at the start of the financial year. Progress against Target is assessed by RAG (Red/Amber/Green) ratings. Progress is also assessed in terms of Direction of Travel (DoT) through the use of arrows. Direction of Travel is now based on regression analysis across the whole timeframe shown in the graphs, and not, as previously the case, on the movement from the last quarter.

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

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

Key to Activity Indicator Graphs

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

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

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

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

Executive Summary

22 of the 35 indicators are rated as Green, on or ahead of target and is a decrease of 1 on the previous quarter. 10 indicators reached and exceeded the floor standard (Amber) with 3 indicators not achieving the floor standard (Red). 8 indicators were showing an improving trend, with 7 showing a worsening trend.

| | G | A | R | ↑ | ↔ | ↓ |
|--------------------------------------|-----------|-----------|----------|----------|-----------|----------|
| Customer Services | 2 | 1 | | | 2 | 1 |
| Economic Development & Communities | 2 | | | 1 | 1 | |
| Environment and Transport | 5 | 1 | | 1 | 5 | |
| Children, Young People and Education | 7 | 6 | 1 | 4 | 5 | 5 |
| Adult Social Care | 3 | 2 | | 1 | 3 | 1 |
| Public Health | 3 | | 2 | 1 | 4 | |
| TOTAL | 22 | 10 | 3 | 8 | 20 | 7 |

Customer Services - Satisfaction with Contact Point advisors achieved target, and the percentage of phone calls answered exceeded target. The percentage of complaints responded to within timescale improved but remained below target. Visits to the KCC website increased significantly with particular interest regarding reopening of household waste sites.

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

Economic Development & Communities – The No Use Empty programme, which returns long term empty domestic properties into active use, exceeded its rolling 12 months target. The amount of Developer Contributions secured achieved 100% of the total sought. Libraries were shut during the quarter due to Coronavirus, but e-issues more than doubled compared to the previous quarter

| Economic Development & Communities KPIs | RAG rating | DoT |
|---|------------|-----|
| No. of homes brought back to market through No Use Empty (NUE) | GREEN | ↑ |
| Developer contributions received as a percentage of amount sought | GREEN | ↔ |

Environment and Transport – Performance on all Highways indicators remained above target and all saw an improvement on the last quarter. The target for Waste diverted from landfill has increased to 99% this year and was achieved. Greenhouse Gas emissions continue a downwards trend, though not enough to meet target.

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

Education and Wider Early Help – Due to Ofsted suspending school inspections until 2021 there is no update for State funded schools or Early Years settings which are rated Good or Outstanding, both were meeting target at the end of March 2020. Completion of Education, Health and Care Plans (EHCPs) in timescale remains below the floor standard and has been affected by the Coronavirus lockdown. Permanent pupil exclusions and first-time entrants to the Youth Justice System both remain ahead of target.

| <u>Education & Wider Early Help KPIs</u> | RAG rating | DoT |
|---|-------------------|------------|
| % of all schools with Good or Outstanding Ofsted inspection judgements (data to March 20) | GREEN | ↑ |
| % of Early Years settings with Good or Outstanding Ofsted inspection judgements (childcare on non-domestic premises) (data to March 20) | GREEN | ↔ |
| % of Education, Health Care Plans (EHCPs) issued within 20 weeks – rolling 12 months | RED | ↔ |
| % of pupils permanently excluded from school – rolling 12 months | GREEN | ↑ |
| No. of first-time entrants to youth justice system – rolling 12 months | GREEN | ↔ |

Children's Integrated Services – Three of the nine indicators met target, with the other six achieving the floor standard. Five of those missing target are also showing a negative direction of travel. The increase in the number of children in care, was almost entirely due to an increase in unaccompanied asylum seeker children (UASC).

| <u>Children's Integrated Services KPIs</u> | RAG rating | DoT |
|---|-------------------|------------|
| Percentage of front door contacts where the final decision is made within 3 working days | GREEN | ↑ |
| Percentage of Early Help cases closed with outcomes achieved that come back to Early Help / Social Work teams within 3 months | AMBER | ↓ |
| % of case holding posts filled by permanent qualified social workers | GREEN | ↔ |
| % of children social care referrals that were repeat referrals within 12 months | AMBER | ↓ |
| Percentage of child protection plans that were repeat plans | AMBER | ↓ |
| Average no. of days between becoming a child in care and moving in with an adoptive family – rolling 12 months | GREEN | ↑ |

| <u>Children's Integrated Services KPIs</u> | RAG rating | DoT |
|---|-------------------|------------|
| % of children in care with 3 or more placements in the last 12 months | AMBER | ↔ |
| % of foster care placements which are in-house or with relatives and friends (excluding UASC) | AMBER | ↓ |
| % of care leavers in education, employment or training (of those KCC is in touch with) | AMBER | ↓ |

Adult Social Care – Short-term services which lead to lower or no ongoing support did not meet target, and is on a negative trend. The proportion of clients receiving direct payments met target. The target was exceeded for older people still at home after discharge from hospital and had improved on the previous figure. The proportion of adults with a learning disability who live in their own home or with family achieved floor standard, but missed target, and KCC clients in CQC rated Good or Outstanding residential or nursing homes exceeded its target.

| <u>Adult Social Care KPIs</u> | RAG rating | DoT |
|--|-------------------|------------|
| Proportion of people who have received short term services for which the outcome was either support at a lower level or no ongoing support | AMBER | ↓ |
| Proportion of clients receiving Direct Payments | GREEN | ↔ |
| The proportion of adults with a learning disability who live in their own home or with their family | AMBER | ↔ |
| Proportion of KCC clients in residential or nursing care where the CQC rating is Good or Outstanding | GREEN | ↔ |
| Proportion of older people (65+) who were still at home 91 days after discharge from hospital into reablement / rehabilitation services | GREEN | ↑ |

Public Health – There were no NHS Health Checks completed in the last quarter due to the Coronavirus lockdown and as a result the total for the last 12 months fell below floor standard. The new sexual health indicator has also been affected, with embargoed data and performance below floor standard. The other three indicators all exceeded target. The percentage of Live Well Kent clients who would recommend the service, and successful completions of drug and alcohol treatment both maintained above target performance. The number of universal checks delivered by the Health Visiting service, improved on its performance in the previous quarter

| <u>Public Health KPIs</u> | RAG rating | DoT |
|--|-------------------|------------|
| Number. of eligible people receiving an NHS Health Check – rolling 12 months | RED | ↔ |
| Number. of mandated universal checks delivered by the health visiting service – rolling 12 months | GREEN | ↔ |
| % of new first-time attendances at sexual health clinics who take up the offer and are screened for chlamydia, gonorrhoea, syphilis, and HIV | RED | ↔ |
| Successful completion of drug and alcohol treatment | GREEN | ↑ |
| % of Live Well clients who would recommend the service to family, friends or someone in a similar situation | GREEN | ↔ |

| Customer Services | |
|---------------------------|----------------------|
| Cabinet Member | Shellina Prendergast |
| Corporate Director | Amanda Beer |

| KPI | GREEN | AMBER | RED | ↑ | ↔ | ↓ |
|---------|-------|-------|-----|---|---|---|
| Summary | 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. Satisfaction with Contact Point advisors, and the percentage of calls answered by Contact Point both met target.

Contact Point received 28% fewer calls than the previous quarter, and 23% fewer calls than for the same period last year. The 12 months to June 2020 saw 6% fewer calls than in the 12 months to June 2019. Much of the reduction is due to the impact of Coronavirus and lockdown, with most services receiving less calls.

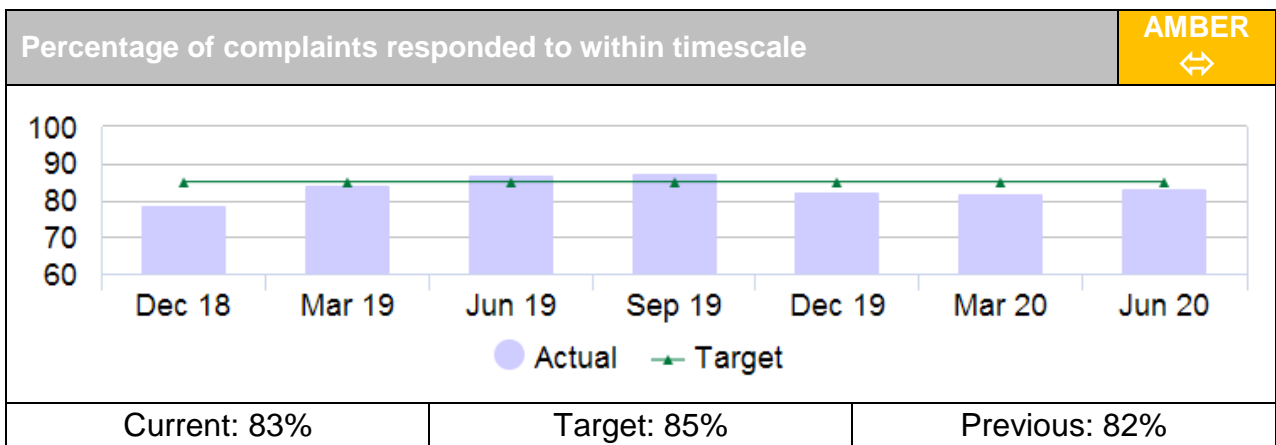
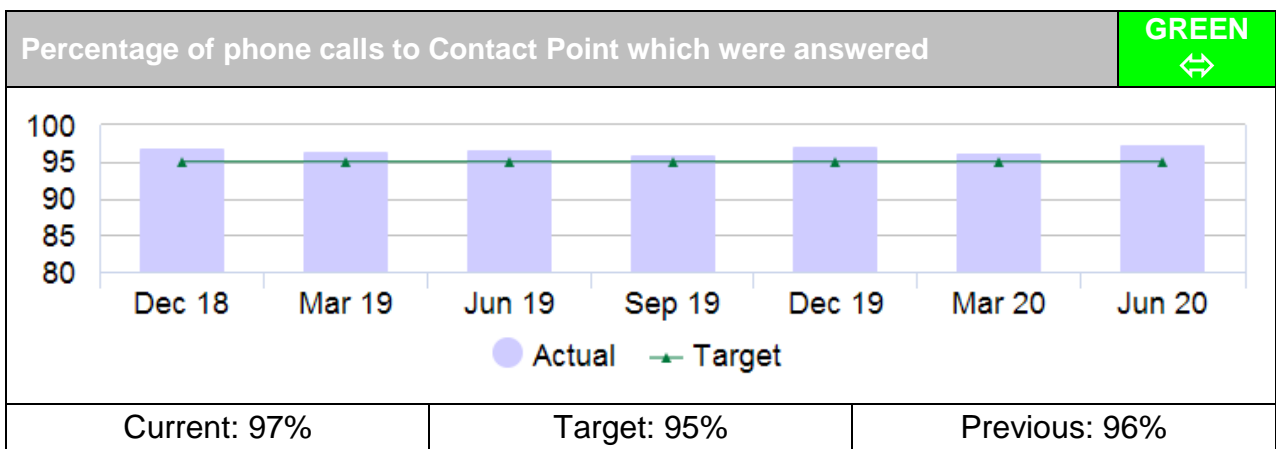
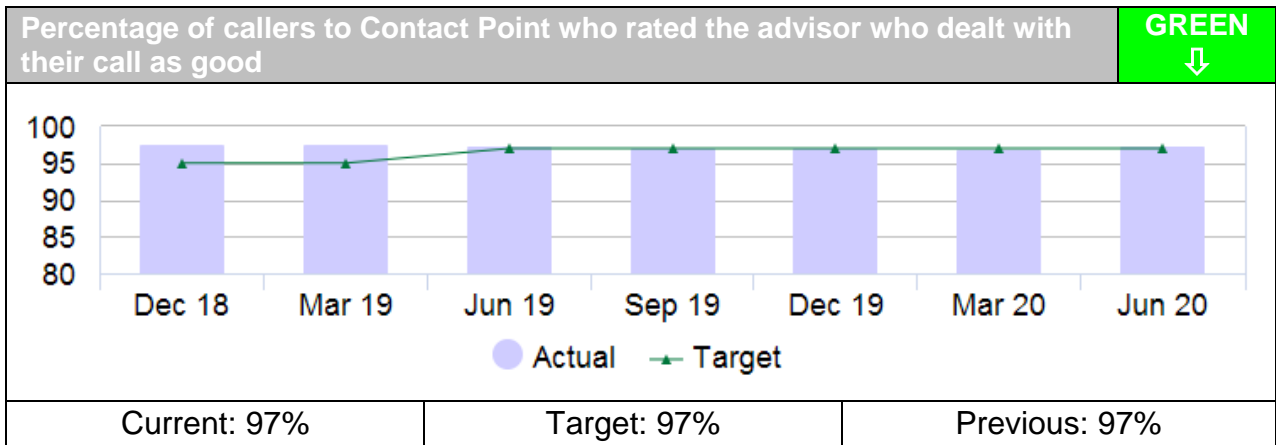
Average call time increased slightly to 5 minutes 40 seconds; this remains within the target of 5 minutes 45 seconds.

Visits to the KCC website increased significantly with people accessing the website to find out how services were affected by Coronavirus. In particular, a peak was seen on May 13th, the day the reopening of Household Waste Recycling Centres was promoted.

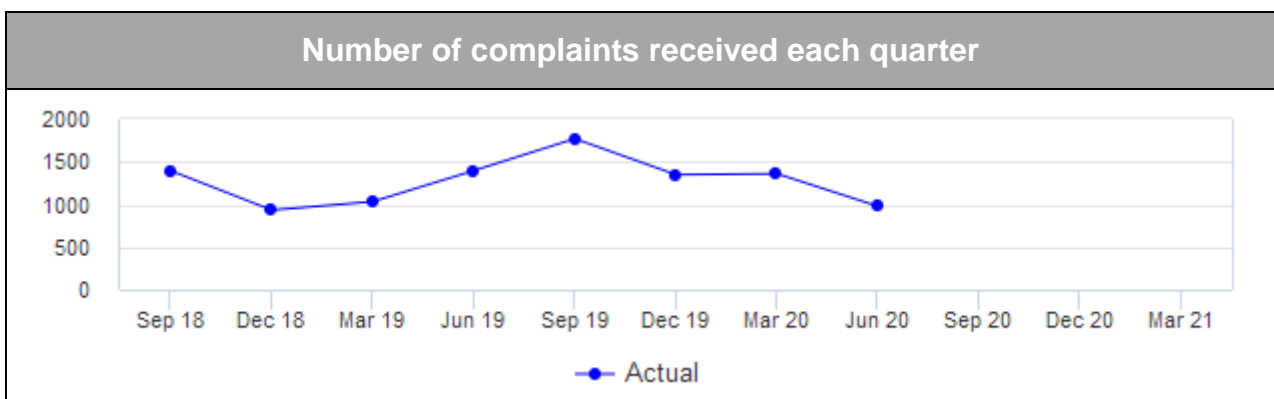
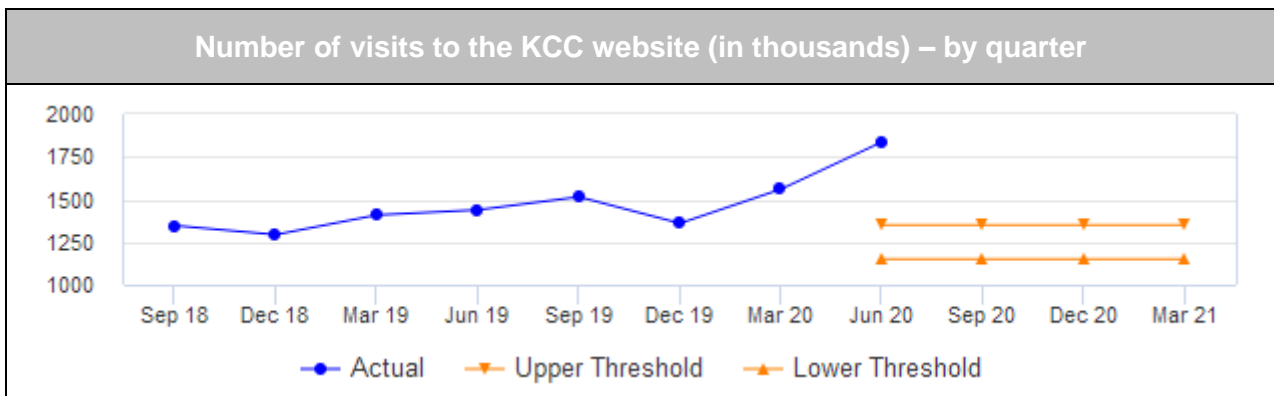
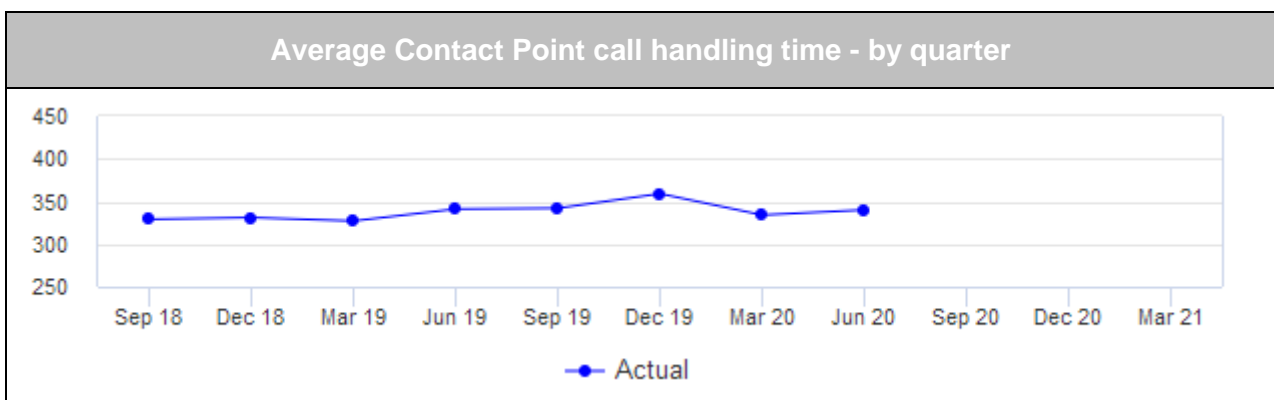
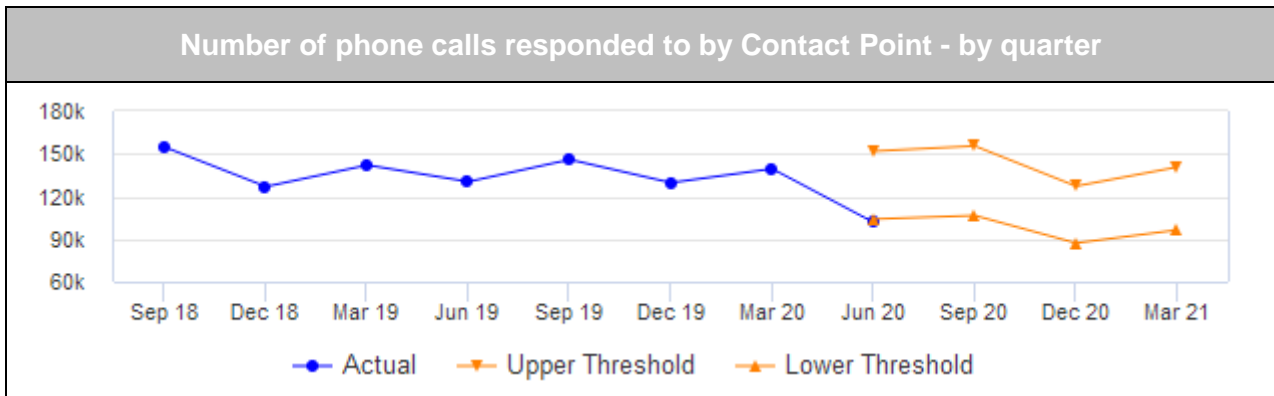
There were 977 complaints received between April and June, a decrease of 28% on the previous quarter. 83% of complaints were responded to within 20 working days which is the same as the previous quarter, but below the 85% target. The impact of the beginning of the pandemic and lockdown meant the availability of staff to respond to complaints was reduced, as they were diverted to assist with front line services.

A temporary complaints policy was approved and put in place to advise customers that there could be delays to responding to their complaints or they may be temporarily put on hold, particularly if it required a face to face meeting or if it involved key workers who were unavailable as they were dealing with urgent provision of services, for example Children's or Adult Social Workers.

Key Performance Indicators



Activity indicators



Customer Services – Call Activity

Number of phone calls to Contact Point (thousands)

Contact Point received 28% fewer calls than the previous quarter, and 23% fewer calls for the same period last year. The 12 months to June 2020 saw 6% fewer calls than in the 12 months to June 2019. Much of the reduction is due to the impact of Coronavirus and lockdown, with most services receiving less calls. There were some exceptions however, with a large increase in calls regarding Waste and Recycling, and close to 5,000 calls to the new Kent Together service.

| Service area | Jul – Sep 19/20 | Oct – Dec 19/20 | Jan- Mar 19/20 | Apr – Jun 20/21 | Yr to Jun 20 | Yr to Jun 19 |
|--------------------------------|-----------------------|-----------------------|----------------------|-----------------------|-----------------|-----------------|
| Adult Social Care | 32 | 29 | 32 | 28 | 121 | 129 |
| Specialist Children's Services | 21 | 20 | 20 | 17 | 78 | 82 |
| Waste and Recycling | 3 | 3 | 4 | 16 | 28 | 15 |
| Blue Badges | 13 | 13 | 14 | 8 | 49 | 55 |
| Highways | 19 | 18 | 20 | 8 | 66 | 77 |
| Registrations | 6 | 8 | 8 | 5 | 28 | 33 |
| Kent Together | - | - | - | 5 | 5 | - |
| Schools and Early Years | 5 | 6 | 8 | 4 | 24 | 32 |
| Transport Services | 20 | 10 | 10 | 3 | 43 | 45 |
| General | 5 | 4 | 4 | 3 | 13 | 14 |
| KSAS* | 2 | 2 | 3 | 2 | 10 | 8 |
| Speed Awareness | 7 | 6 | 7 | 2 | 21 | 23 |
| Other Services | 2 | 1 | 2 | 1 | 6 | 7 |
| Libraries and Archives | 10 | 9 | 9 | 1 | 29 | 35 |
| Adult Education | 7 | 4 | 5 | 1 | 17 | 22 |
| Total Calls (thousands) | 153 | 134 | 146 | 105 | 538 | 574 |

* Kent Support and Assistance Service

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

Customer Services – Complaints Monitoring

There has been a significant decrease in the volume of complaints received during lockdown. The number of complaints received in this quarter is 28% lower than the previous quarter and 30% lower than the corresponding quarter last year. However, over the last 12 months there has been a 15% increase compared to the previous year.

A temporary policy is in place to manage expectations whilst staff continue to deal with the impact of the pandemic. During this quarter the Local Government and Social Care Ombudsman ceased taking new complaints from customers and paused work with Councils on existing casework.

The uplift in Environment, Planning and Enforcement & Economic Development complaints relate largely to Country Parks and Public Rights of Way. The increase in these services is mainly due to complaints regarding the accessibility of public pathways and parking in Country Parks during lockdown and whilst restrictions were being lifted.

| Service | 12 mths to Jun 19 | 12 mths to Jun 20 | Quarter to Mar 20 | Quarter to Jun 20 |
|--|-------------------|-------------------|-------------------|-------------------|
| Highways, Transportation and Waste Management | 2,268 | 2,899 | 604 | 524 |
| Adult Social Services | 820 | 1,047 | 385 | 174 |
| Specialist Children's Services | 471 | 585 | 138 | 147 |
| Education & Young People's Services | 336 | 280 | 76 | 16 |
| Libraries, Registrations and Archives | 518 | 265 | 71 | 19 |
| Strategic and Corporate Services | 147 | 106 | 23 | 23 |
| Environment, Planning and Enforcement & Economic Development | 74 | 183 | 40 | 70 |
| Adult Education | 71 | 64 | 22 | 4 |
| Total Complaints | 4,705 | 5,429 | 1,359 | 977 |

Customer Services – Digital Take-up

The table below shows the digital/online or automated transaction completions for Key Service Areas.

| Transaction type | Online Jul 19 - Sep 19 | Online Oct 19 - Dec 19 | Online Jan 20 – Mar 20 | Online Apr 20 – Jun 20 | Total Transactions Last 12 Months |
|--|------------------------|------------------------|------------------------|------------------------|-----------------------------------|
| Renew a library book* | 77% | 79% | 78% | ** | 819,370 |
| Apply for a KCC Travel Saver (Rolling 12 months) | 78% | 76% | 73% | 70% | 122,497 |
| Report a Highways Fault | 48% | 57% | 56% | 55% | 102,080 |
| Book a Speed Awareness Course | 76% | 74% | 76% | 85% | 32,402 |
| Apply for or renew a Blue Badge | 68% | 64% | 70% | 81% | 23,027 |
| Book a Birth Registration appointment | 76% | 77% | 80% | 89% | 15,494 |
| Apply for a Concessionary Bus Pass | 38% | 39% | 43% | 71% | 9,647 |
| Report a Public Right of Way Fault | 70% | 76% | 65% | 88% | 6,912 |
| Highways Licence applications | 84% | 83% | 83% | 84% | 5,908 |
| Apply for a HWRC recycling voucher | 96% | 97% | 97% | 100% | 4,299 |

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

** No data available due to lockdown

| Economic Development & Communities | |
|------------------------------------|-------------------------|
| Cabinet Members | Mike Whiting, Mike Hill |
| Corporate Director | Barbara Cooper |

| KPI | GREEN | AMBER | RED | ↑ | ↔ | ↓ |
|---------|-------|-------|-----|---|---|---|
| Summary | 2 | | | 1 | 1 | |

Support for business

All schemes have shown a fall in the number of jobs monitored but not the anticipated levels of jobs losses and business failures of the RGF/KMBF/i3 loan recipients. The impact of the Coronavirus outbreak has not yet emerged in the way predicted in the Quarter 4 report; there appears to be 2 main reasons for this: a) the positive impact of the direct government grant and loan support to many local businesses particularly the Coronavirus Job Retention Scheme; b) the recent moratorium in new company receiverships by Companies House. It is therefore now anticipated that the economic impact on loan recipients will start to emerge more clearly in the Q2/Q3 2020-21 monitoring period when the beneficial impact of the current government funding schemes diminishes and these schemes wind down.

Kent's Regional Growth Fund (RGF) investments continue to sustain businesses and employment. In the period March 2020 to June 2020, there were no new jobs created (the last investment was 2016). The total job creation for the period 2012-2020 is now 3,101 new jobs and 1,355 safeguarded jobs.

The Kent and Medway Business Fund (KMBF) has committed £10.4m to 76 businesses in Kent and Medway. The total job creation for the period 2017-2020 is 135 new jobs and 35 safeguarded jobs. These investments are targeted to support 511 new and safeguarded jobs over the next 3 years. The most recent funding round closed in March 2020, new funding rounds were opened to new pre-applications on 1 August 2020.

The South East Local Enterprise Partnership (SELEP) funded Innovation Investment Loan scheme, managed by KCC, has so far committed £6.2 million to 19 businesses in Kent and Medway. The total job creation for the period 2015-2020 is 67 new jobs and 68 safeguarded jobs.

Business Investment has been working with loan recipients to amend existing loan/security arrangements in ways which allow flexibility for loan recipients to raise new investment, but which offer the same levels of protection for KCC investments.

Beginning in March 2020 KCC Economic Development with the support of Kent districts, helped establish the Covid-19 Business Support Helpline operated by Kent Invicta Chamber of Commerce. To the end of June 2020, the Kent & Medway Growth Hub Covid-19 Business Support Helpline has delivered:

- Handling of 7,118 enquiries
- 1,635 Live Chats.
- 2,568 hours of advice provided by Business Advisers.

An on-line Coronavirus questionnaire has also been established to encourage feedback and build intelligence on local companies; by the end of June 2020, 2,098 companies had completed the questionnaire.

Converting derelict buildings for new housing

In Quarter 1, 104 long term empty properties were made fit for occupation through the No Use Empty (NUE) Programme, bringing the total to 6,566 since the programme began in 2005. NUE had processed 16 new loan applications by June increasing the total NUE investment to £66.8 million (£34.8 million from KCC recycled loans and £32 million from public/private sector leverage).

NUE was awarded an additional £1 million from the Government's Growing Place Fund (GPF2 2018) to bring empty commercial space back into use as mixed commercial and residential accommodation. A total of 12 projects are co-funded which will yield 15 commercial units and create 28 new residential units within coastal towns. A new Mediterranean-style restaurant/deli in Deal is the latest project to complete and will open in July 2020.

NUE submitted individual business cases to GPF round 3: NUE Commercial Phase II (request £2m) and further investment into the main NUE scheme (£2.5m). These are due to be considered by SELEP in February 2021.

Following the approval of £12m from Treasury, NUE have processed 9 loans (value £4m) to bring forward empty/derelict sites which have planning permission to create new housing. A total of 30 new units are currently supported. Radio Kent conducted an interview with the Cabinet Member for Economic Development and following countywide press coverage NUE now have 6 more potential projects to research.

Infrastructure

Local Growth Funding (LGF): Between 2015/16 and 2020/21, £141m of capital grant funding is being allocated to Kent infrastructure projects by SELEP.

Growing Places Funding (GPF): £9.1 million of capital loan funding is currently allocated by SELEP to Kent for projects that will deliver new jobs and homes.

Furthermore, SELEP has £12 million of loan funding available for reinvestment. Consequently, in Quarter 1 of 2020/21, the SELEP Strategic Board met to agree a new pipeline of projects, so this GPF funding can be reinvested, and more jobs, residential units and learner numbers delivered. At its meeting on 12th June 2020, the SELEP Strategic Board agreed this new GPF pipeline, shown below:

| Project | Federated Area | GPF ask per project |
|------------------------------------|----------------|---------------------|
| Green Hydrogen Generation Facility | KMEP | £3.47m |
| Observer Building (Phase 1) | TES | £1.75m |
| Barnhorn Green (Phase 1) | TES | £1.75m |
| Wine Innovation Centre | KMEP | £600k |
| Cockle Wharf | OSE | £3.5m |
| Herne Relief Road | KMEP | £3.5m |
| No Use Empty South Essex | OSE | £1m |
| No Use Empty Commercial | KMEP | £2m |
| Observer Building (Phase 2) | TES | £1.62m |
| Barnhorn Green (Phase 2) | TES | £1.75m |
| No Use Empty Residential | KMEP | £2.5m |

Now these projects have been prioritised by the SELEP Strategic Board, the business cases for the Green Hydrogen Generation Facility in Herne Bay, and the Wine Innovation Centre in East Malling can be taken to the SELEP Accountability Board on 18th September 2020 for final GPF funding award.

Capital Skills Funding: £13m of capital has been allocated by SELEP to Kent between 2015-21 to support the further education sector. This has been invested into capital projects on college campuses (including the building and refurbishment of college facilities and the purchasing new equipment).

Broadband

Kent County Council has been working with the Government's broadband agency, Building Digital Delivery UK, (BDUK) to improve broadband connectivity since 2012. As a result of this work, 96% of homes and businesses in Kent now have access to a faster broadband service of at least 24mbps and over 138,000 homes and businesses have benefited from this work. The project has been extended with Openreach contracted to deliver full fibre (fibre-to-the-premise) connections to over 5,000 rural homes and businesses in Kent that currently have a sub-superfast broadband service (less than 24mbps). The infrastructure build for these new connections continues despite Coronavirus.

The Kent Voucher Top-Up Scheme offers funding of up to £2,500 for residential properties and £3,500 for business properties applying to the Government's Rural Gigabit Voucher Scheme. There are now 42 community projects that have been awarded Kent top-up vouchers, with over £360,000 of KCC funding having been allocated to enable these projects. Over 50 further projects are currently under development.

Funding Infrastructure

KCC has a statutory right to seek financial contributions for capital investment from developers of new housing sites. In Quarter 1, 12 Section 106 agreements were completed and a total of £1.96 million was secured.

| s.106 contributions secured £000s | Jul to Sep 2019 | Oct to Dec 2019 | Jan to Mar 2020 | Apr to Jun 2020 |
|-----------------------------------|-----------------|-----------------|-----------------|-----------------|
| Primary Education | 840 | 4,518 | 7,892 | 1,006 |
| Secondary Education | 424 | 3,494 | 2,641 | 895 |
| Adult Social Care | 10 | 31 | 146 | 27 |
| Libraries | 31 | 105 | 330 | 21 |
| Community Learning | 34 | 22 | 130 | 8 |
| Youth & Community | 1 | 11 | 70 | 10 |
| Total | 1,341 | 8,181 | 11,209 | 1,966 |
| Secured as % of Amount Sought | 100% | 82% | 99% | 100% |

Kent Film Office

Due to COVID-19, the Kent film Office lost 19 confirmed productions with an estimated loss of £2.5 million to the Kent economy for spring/summer 2020. In the 1st quarter of 2020/21, the film office handled 66 filming requests and 64 related enquiries, logging 11 filming days bringing an estimated £18K direct spend into Kent.

Libraries, Registration and Archives (LRA)

All Kent's libraries, register offices and the archive at Kent History and Library Centre, Maidstone were closed for the duration of Quarter 1 following the government's implementation of lockdown in order to minimise the impact of the Coronavirus pandemic.

All Registration services were suspended with the exception of death registrations, which moved to a new telephone approach from 1st April. Libraries and Archive staff continued to work behind the scenes, carrying out Home Library customer befriending calls, promoting and developing digital offers, answering customer enquiries and working to improve access to archive collections.

The library online joining facility was amended so that customers could join via the website and immediately access eBooks, eAudiobooks, eMagazines and eNewspapers. This facility along with e-offers were actively promoted on the website and social media, and from 20th April through a countywide radio advertising campaign.

The Ask a Kent Librarian Service continued to respond to enquiries via the telephone and email, helping many customers to access e-Material. A programme of virtual events and activities was developed, with regular story and rhyme time sessions taking place, delivered by staff from their homes, as well as book reviews and quizzes. A virtual reading group was also established in June, and pre-recorded archive talks were uploaded to social media platforms, including a specially created talk for the VE day anniversary. The Silly Squad Summer Reading Challenge was launched as a virtual activity on 5th June, and children encouraged to join up via the Challenge's website to set their reading goals for the summer, collecting rewards, a certificate and enjoying numerous activities along the way.

Library staff were in regular contact with over 250 vulnerable customers, offering companionship and support with signposting to organisations such as Kent Together. This service was extended to Postal Loan and Mobile Library customers.

As key workers, the Registration teams across the county continued to work from 14 LRA buildings, following the government's social distancing guidelines. The demand for death registration appointments was much higher than usual due to the pandemic, and this demand was met, with 5,350 deaths registered, an increase of 42% on the same period in 2019-20.

The Archive team maintained an enquiry service. Staff continued with work on the collections from home, maintaining the website, writing new guides to collections, working on transferring material to the online catalogue and preparing material for online ordering, along with preparation work for the ongoing digitisation project. The team also created a film for the VE Day Commemorations, with staff reading historic articles and diary entries from the archive collections. This was uploaded to the Archive website and social media pages.

Following the government's easing of lockdown restrictions in May, plans for Recovery were set in motion with the re-establishment of face to face birth appointments in 12 libraries from 17th June, plus notice of marriage appointments. By the end of June 2020, the backlog of 4,000 birth registrations had already been reduced by 1,608 and there is confidence that this will be completely cleared by the end of August.

Archive staff were able to enter the Kent History and Library Centre to complete the required checks on collections and answer outstanding enquiries. Library staff also began to enter buildings on a phased basis, keeping to social distancing guidelines, and preparing for the Select and Collect physical book service launching at 12 libraries on 13th July. The Postal Loan and Home Library Services were re-launched and now runs parallel to the befriending service.

All projects were suspended during the lockdown period; however, work was completed at Gravesend Library to improve storage and access to the Local Studies collection there, and work to redecorate and reconfigure Sandwich Library proceeded and is nearing completion. Construction work has progressed well despite lockdown to create both the new Southborough Hub and the Amelia Cultural Hub at Tunbridge Wells

There were no physical book issues during Quarter 1, but due to rigorous promotion and an upsurge in usage as a result of the COVID-19 lockdown, e-Issues increased by 108% to 389,712. The Libraries Customer Satisfaction Survey, which included a section on customer satisfaction with services during the lockdown, indicated that 94% of library customers were satisfied with the service. Surveys of other parts of the service will take place later this year.

Resilience and Emergency Planning Service (REPS)

Quarter 1 saw higher demand for the Resilience and Emergency Planning Team with 253 incidents alerted to the Duty Emergency Planning Officer compared to 224 during the previous quarter. During the ongoing response to Coronavirus, Kent experienced several incidents which still required the attention and actions of the Duty Emergency Planning Officers (DEPO). Although there were no events on a scale as large as storms Ciara and Dennis, there were still a number of incidents which had to be dealt with, such as house fires and the discovery of an unexploded bomb – all of which required input from the DEPO and other KCC Services.

The REPS team has continued to both manage KCC Business Continuity risks as well as support the wider Coronavirus community response, including co-ordinating information and collating data across KCC to provide a now weekly Situation Report, with a more Recovery based focus.

Community Safety

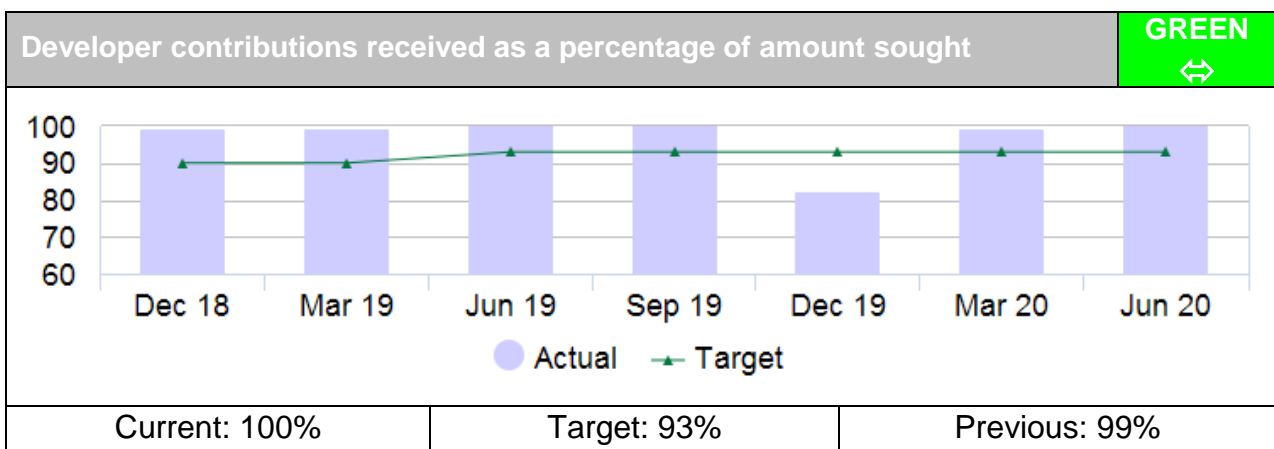
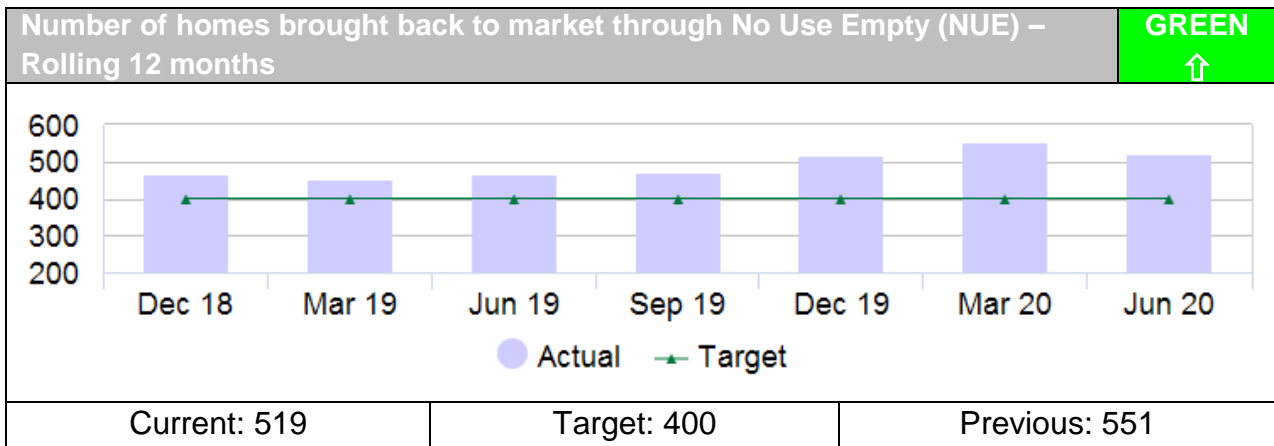
The Kent Community Warden Service (KCWS) has been fully operational throughout the Coronavirus pandemic with work focussed in the community on identifying, supporting and reassuring those vulnerable people most in need. With shielded individuals receiving targeted support, the KCWS worked with partners, charities and volunteers to identify and support over 3,600 additional non-shielded vulnerable residents, ensuring that food and prescriptions were delivered to those who needed them. Wardens have been adapting their service and supporting communities to adapt to the changing guidelines as restrictions evolve.

The Kent Community Safety Team (KCST) is currently managing 17 domestic homicide reviews (DHRs) on behalf of the Kent Community Safety Partnership (KCS). During the Coronavirus pandemic mitigation plans were put in place, taking into consideration the statutory requirements, Home Office oversight and the impact of delays upon families involved. Where reviews required significant agency input, the KCST looked at options on a case by case basis for extensions/postponements to help alleviate the pressures on partner agencies. At the same time the KCST continued to work on DHRs which were near completion (i.e. requiring minimal agency input around action plans) and were able to submit three cases to the Home Office during this period.

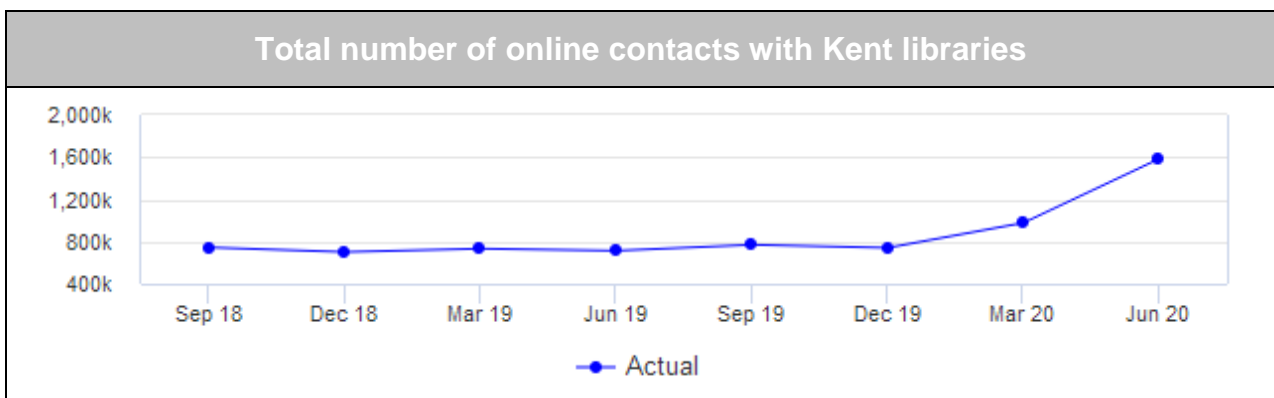
Sport and Physical Activity

During Quarter 1, the service has focussed on supporting the local sports sector during the Coronavirus crisis and encouraging residents to be active for their physical and mental wellbeing. Examples of support include providing funding and signposting and providing support on how to access further funding to help local organisations during lockdown and as restrictions have eased, as well as providing resources and equipment for vulnerable older people, families and young people most in need.

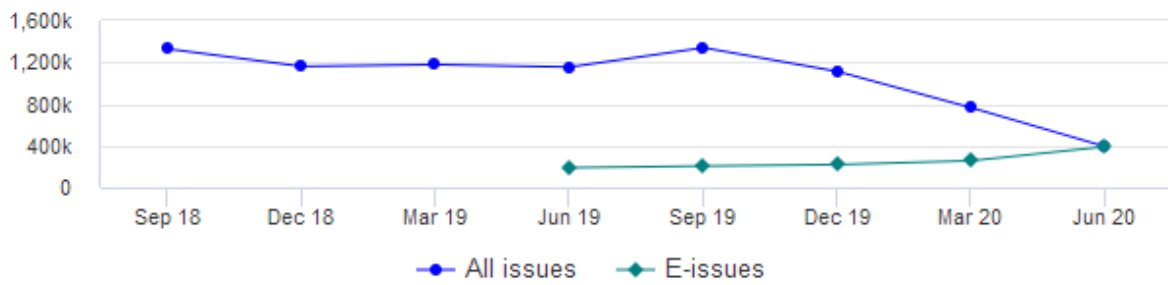
Key Performance Indicators



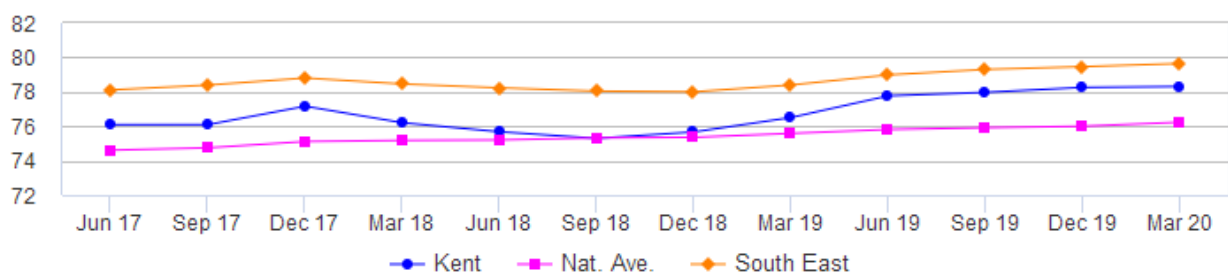
Activity indicators



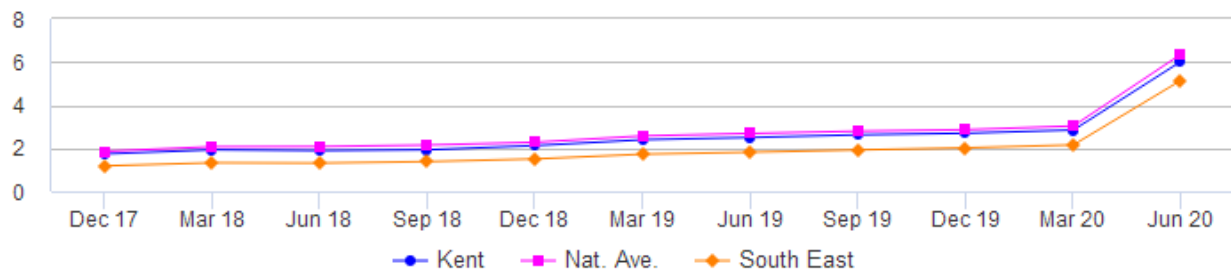
Total number of book issues from Kent libraries



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



Percentage of population aged 16 to 64 claiming unemployment benefits



| Environment and Transport | |
|---------------------------|----------------------------|
| Cabinet Members | Michael Payne, Susan Carey |
| Corporate Director | Barbara Cooper |

| KPI Summary | GREEN | AMBER | RED | ↑ | ↔ | ↓ |
|-------------|-------|-------|-----|---|---|---|
| | 5 | 1 | | 1 | 5 | |

Highways

Highways staff along with contractors continue to ensure roads and footways are as safe as possible whilst adapting to the coronavirus event. Performance has been maintained above target for all highway KPIs.

New enquiries and faults raised for action by customers in this quarter were low at 12,957 compared to 20,270 for the same time last year and this is well below seasonal demand. This has enabled staff to focus on open customer enquiries with current work in progress decreasing to 5,249 which is also now below seasonal expectations.

In the first quarter of 2020/21 the demand from utility companies to access and open Kent roads lead to 27,503 permits requested and this was only down a little from the 29,407 at the same time last year.

Commissioning of the Highways Term Services Contract (HTSC) continued but has been affected by the coronavirus pandemic which caused instability within the market. Consequently, the existing HTMC has been extended up to the 31st August 2021. It was also considered prudent due to the pandemic uncertainties to take the contract beyond this term and extend to 30th April 2023. A Contract Modification Notice has been published in the European Journal stating this intention.

The Drainage Capital framework contracts were successfully procured, and the framework has now gone live with three local contractors delivering improvement works across the County. A paper was also taken to Cabinet outlining the impacts of numerous severe weather events alongside prolonged and persistent rainfall in 2019/20.

Most notably highways services have continued to be fully operational and it is expected that a full delivery of programmes will be achieved during 2020/21 including resurfacing and Pothole Blitz works, weather permitting.

Casualty Reduction

The coronavirus lockdown has had a positive impact on road casualties between April to June with KSI's down by 21% and overall casualties down 36% based on records received from Kent Police.

With a fear that the ending of lockdown would reverse these trends, YouGov was commissioned to survey 2,000 Kent residents on their proposed travel habits and attitudes towards road safety. This data has helped inform the Emergency Active Travel Fund programme. The data shows strong public support for cycle lanes, slower speed limits and school streets.

The school travel situation has been a challenge for School Crossing Patrols. Years R, 1 and 6 children went back to school from the beginning of June. Challenges included

social distancing, changes of gates, times and a number of patrollers considered vulnerable to the virus. The School Crossing Patrol Team have however managed to provide 75% coverage by end of June, only vulnerable people have so far not returned, and it is hoped to achieve 100% coverage by September.

Officers from Safer Mobility and Road Safety Teams have been working in collaboration with the Active Travel Team to launch Kent's first School Street in Drapers Mill, Margate, which involves traffic restrictions outside the school during school drop-off and pick-up times. A newsletter has also been circulated and a social media campaign to parents to support safer travel to school during this difficult period.

The Kent and Medway Safer Camera Partnership have now completed the digital upgrade. Fixed cameras in Kent recorded 4,404 speeding offences between April to June in 2020, which compares to 1,423 offences in the same period in 2019, which is an increase of over 300%

The National Driver Offender Retraining Scheme (NDORS) suite of driver re-education training courses have been adapted and moved online, with the monitoring team supporting the Kent Driver Education Team (KDE) in this transition by observing, supporting and instructing trainers.

As speeding was observed to be increasing with lower traffic levels during lockdown, a speed campaign was launched in June, with a drink drive campaign under development now pubs are re-opening.

The Road Safety team have now completed and launched a portfolio of online lessons for children and adults, so that road safety advice will remain available to all.

Public Transport

A process was implemented to make sure that parents were fairly compensated for the period that their child has not been able to use their Travel Saver and 16+ pass because of the partial closure of schools

The 2020/21 Travel Saver bus pass opened with a cut-off date of 9 August for processing in time for the start of term. Parents have been provided with information to help them decide if getting a Travel Saver will save them money in the coming year as a result of the coronavirus event.

Crash Remedial Measures & Local Transport Plan (LTP)

A selection of the 2020/21 schemes have been brought forward due to the quieter traffic periods during the coronavirus lockdown. Working closely with Highways' contractors, schemes normally affected by busy traffic routes were brought forward to make best use of the available road space.

The team have continued to develop engineering solutions to sites with multiple crashes, in addition to working closely with the casualty reduction team to focus on education and awareness campaigns around the County where fatalities have taken place.

The Emergency Active Travel Fund announcements dominated the second half of the period, with DfT setting out two tranches of funding that the team prepared bids

for. KCC were successful in securing 100% of Tranche 1 funding (£1.6million) being one of only a few Highway Authorities to secure full allocation.

Journey time reliability/Congestion Strategy

A programme of schemes within the Local Growth Fund (LGF) to improve the reliability of localised journey times continues. Areas of less reliability are identified and assessed to determine if improvements can be engineered. Despite coronavirus, officers are progressing interventions, and works are currently underway to refurbish two key signalised junctions in Dover, which will enable the immediate implementation of new traffic signal technology, MOVA, to improve junction efficiency. The team has also been actively engaged in the 'alpha-phase' of a Department for Transport data sharing project, which will present future opportunities for new or improved collaborative traffic management with Highways England across both networks.

Local Growth Fund Transport Capital Projects

Through SELEP, KCC are managing £116.6 million of Government funding from rounds 1, 2 and 3 of the Local Growth Fund (LGF) allocated for projects within Kent. There are currently 2 'Red' schemes causing concern, Thanet Parkway and Sturry Link Road.

For the Sturry Link Road project, SELEP Accountability Board agreed in July 2020 that the £4.791m remains ringfenced until the next Accountability Board scheduled for 18th September 2020 to allow planning consent to be secured. In terms of Thanet Parkway, charges were placed against this project to enable other LGF3B pipeline projects such as NIAB East Malling Research Centre (EMR) and Kent & Medway Medical School (KMMS) to be approved. This was in lieu of £11.99m applied for as part of the Getting Building Fund (GBF) submission to Government and the remaining third of LGF being released as anticipated. Therefore, the money has been ringfenced until 2nd September 2020, the scheduled date to decide on the planning for the project.

SELEP received notification from government that only two thirds of the LGF allocation would be received in May. This is because a Summer review of the LGF Scheme will take place, Government will then assess whether the remaining third is required and transfer as they see necessary. The Ministry of Housing, Communities and Local Government's (MHCLG) have recommended that the remaining £25.9m is released, but it is the Treasury that makes the final decision. The current Growth Deal expires on 31st March 2021.

Waste Management

The target for the percentage of municipal waste recycled or converted to energy and not taken to landfill has increased by 1% this year, and this has been met in the first quarter. A good and steady recovery of all services has been made since lockdown and is being sustained. Overall tonnage is below the seasonal norm and remains within budgeted levels.

As a result of Coronavirus, during April and up to the 15th May Household Waste Recycling Centres (HWRC) were closed. Since the re-opening, through the booking system, tonnages have been reduced to around 60% of normal volumes. Skip hire and other such commercial waste operators have seen an increase.

Residents have made fewer visits but have brought larger loads. The booking system was replaced in July allowing for 33,000 visits per week. In the most general terms,

weekends are proving to remain fully booked with availability throughout the week at most sites. Medway continues to retain its closure at Cuxton, consequently Tovil & Pepperhill have little capacity.

District Collection Authorities recycling rates are around 44% which is above the seasonal norm. Collection Authorities have reported much higher quantities of kerbside waste being presented and collected. As a result, KCC waste disposal diverted staff resources and funded additional collection crews in order that all Districts could continue to deliver the scheduled collection services.

All HWRCs are now fully open across all sites, accepting all material types. Data comparisons will be made with previous years, but it is thought that even with the social distancing arrangements, comparable levels of waste will be collected through the summer if residents elect to make fewer journeys but with larger loads.

Sustainable Business and Communities

In June, 608 solar panels on the roof at Worrall House were officially switched on. This is the largest array of panels on the KCC estate. In total, over 1,300 solar panels have been installed on five Kent County Council buildings saving 86 tonnes of carbon emissions a year, equivalent to taking 20 cars off the road. During the summer months, Worrall House will be supplied with over 40% of its power by the solar panels.

For Greenhouse Gas emissions from the KCC estate, the 2019-20 emissions reduction has been relatively flat compared to previous years, when reductions were assisted by the upgrade of streetlighting to LED which was completed in Spring 2019. The overall trend continues downwards, and since 2015 emissions have reduced by almost 15,500 tonnes, equivalent to the current emissions from energy and fuel used by KCC corporate buildings and all business travel. The impact of recently completed energy efficiency and solar projects, will start to be reflected in this year's figures and there is a strong pipeline of new projects.

Explore Kent

Explore Kent has set about positive promotion of access to green space / active travel in this quarter. Online content was revised to include information on staying connected to nature / accessing green space to benefit physical and mental health, working closely with Sport & Physical Activity Service and with national #StayInWorkOut, #Stay Active campaigns.

The Explore Kent website and social media has experienced record engagement with an increase of 415,112 web page views from the 16 March to 30 June 2020, a 44% increase on the previous year.

A COVID Communications Group facilitating a collaborative approach across Public Rights of Way, Countryside Partnerships, Country Parks, and Kent Downs AONB was set up to enable clear and consistent messaging to the public about safely accessing local greenspaces.

Natural Environment and Coasts

The Old Chalk New Downs Heritage Lottery Fund project has secured an extension so that public engagement and volunteer activities cancelled in spring/summer 2020 can still be delivered as part of the project at a later date. In the meantime, the project team have been using social media platforms to engage people in other ways with the work

of the project and the wildlife of the project area. Habitat survey works of the project, postponed due to lockdown, have now recommenced.

Officers from the Natural Environment and Coast, Sustainable Business and Communities and Kent Downs AONB have collaborated to develop Principles for a Green Recovery in Kent and Medway. These have been designed to inform the Coronavirus recovery planning and action in the county to also further progress towards climate change and biodiversity commitments, maximising environmental gain.

Public Rights of Way and Access Service

With the Government encouraging the taking of daily exercise during the Coronavirus lockdown, and the absence of other opportunities for recreation, there was a very significant increase in the use of Kent's public rights of way network. Counters in situ on a number of routes recorded increases in use between 300 and 1000%.

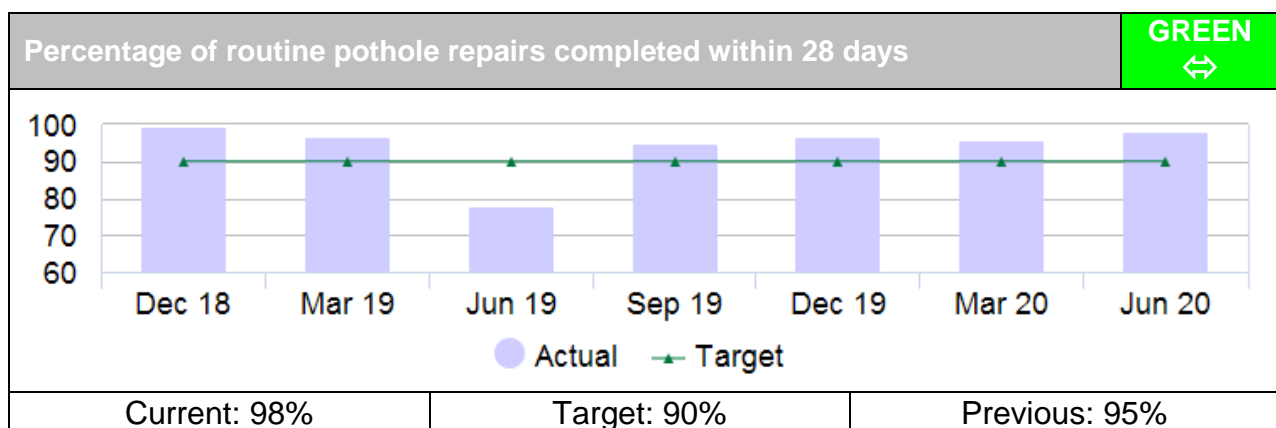
The delivery of all maintenance programmes on the network has resumed and are on target for completion by the year end.

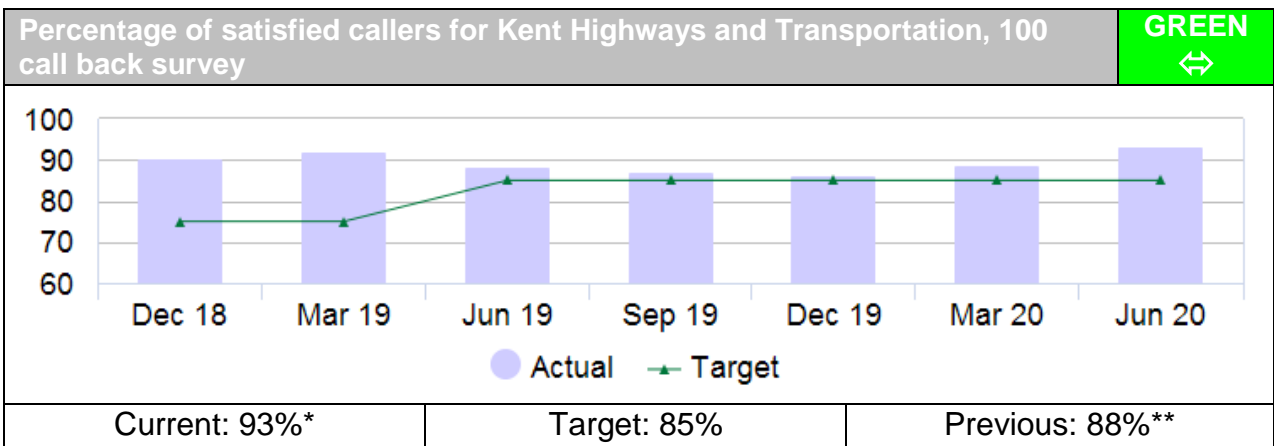
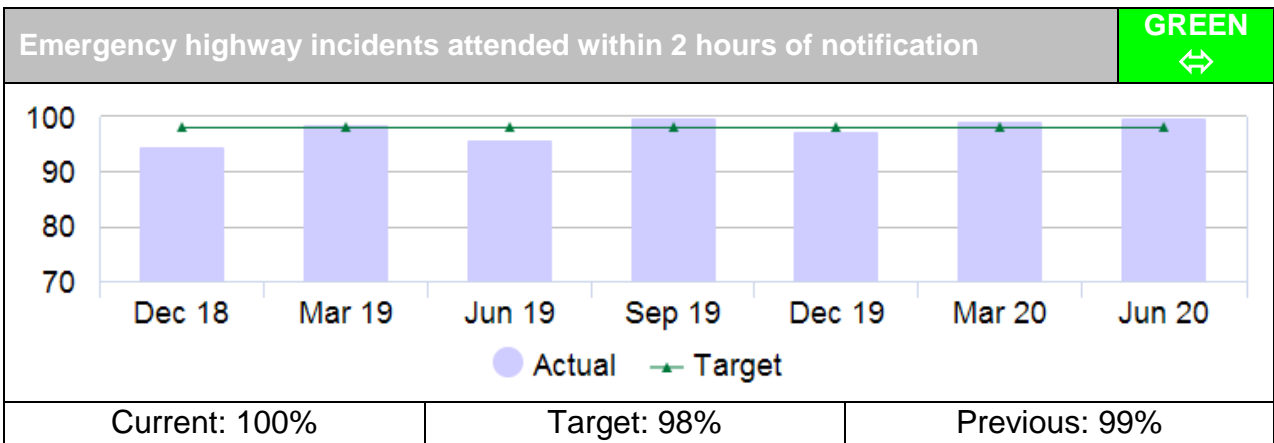
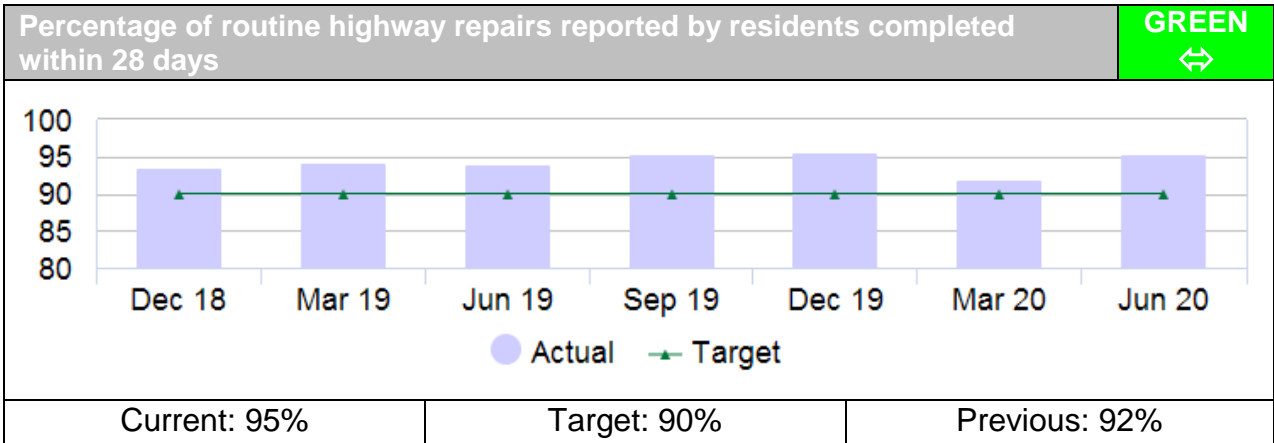
Only the function of making Public Path Orders (changes to the Public Rights of Way network) continues to be affected by Coronavirus. The legislative requirements in respect of the advertising and making available of Public Path Orders cannot be met until revised guidance from Defra is provided, which is being pressed for.

Transport Strategy

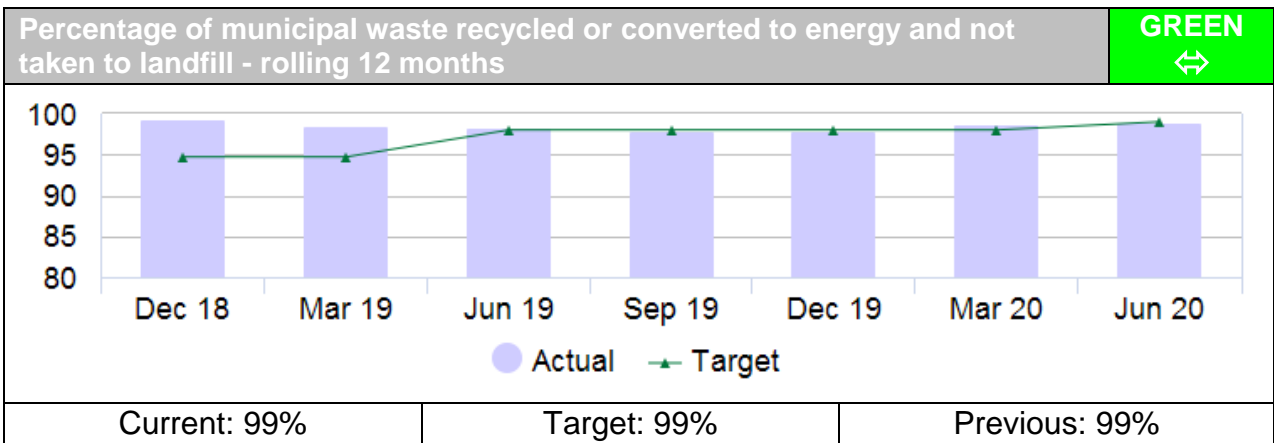
Key projects such as Thanet Parkway railway station have continued despite the restrictions due to Coronavirus, with the resubmission of the planning application following design changes – determination of the application is due on 2nd September. Sandwich railway station capacity upgrade was also completed on time in May ready for the Open Golf Championship which has been postponed to 2021 due to Coronavirus. The Transport for the South East (TfSE) transport strategy and proposal to government for statutory powers was approved by KCC through a decision by the Leader and this has been submitted to government.

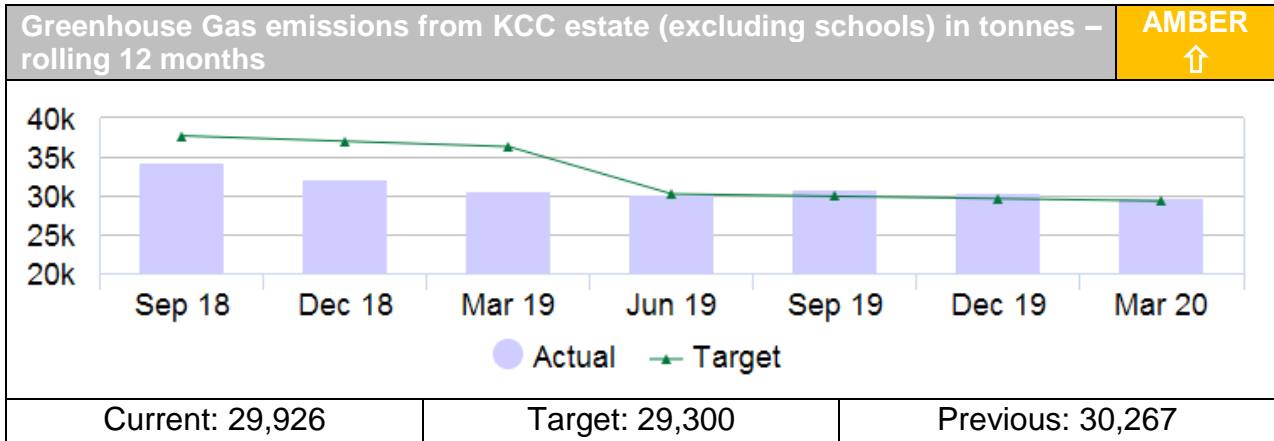
Key Performance Indicators



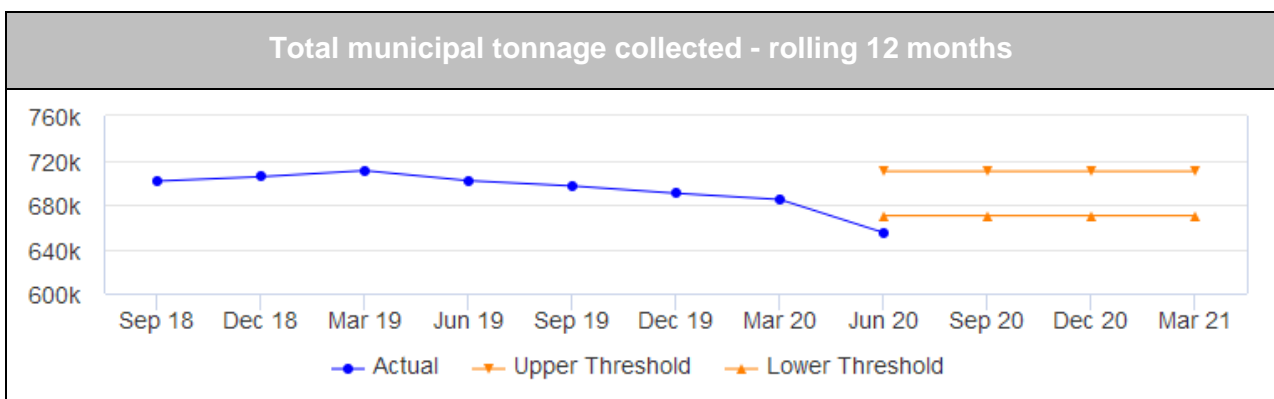
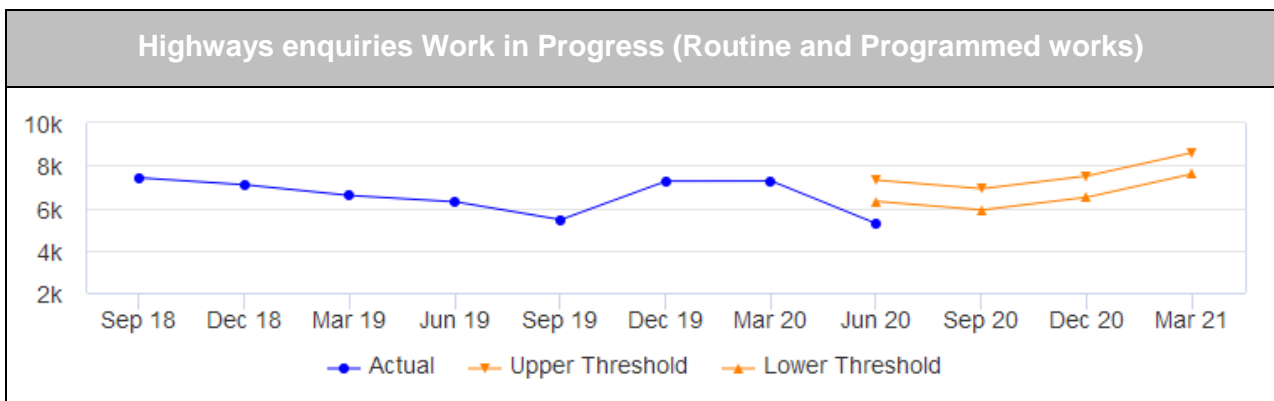
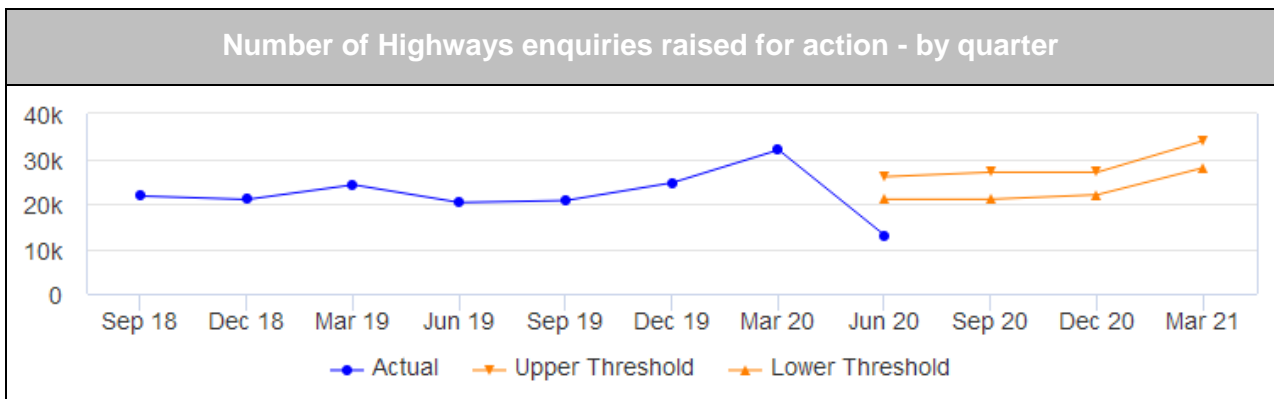


*June figures only; **Jan and Feb figures only





Activity indicators



| Children, Young People and Education | |
|--------------------------------------|----------------------------|
| Cabinet Member | Richard Long, Sue Chandler |
| Corporate Director | Matt Dunkley |

| | | | | | | |
|-------------|--------------|--------------|------------|----------|----------|----------|
| KPI Summary | GREEN | AMBER | RED | ↑ | ↔ | ↓ |
| | 7 | 6 | 1 | 4 | 5 | 5 |

Schools

From Friday 20 March, all educational settings were closed to everyone except the children of critical workers and vulnerable children due to the coronavirus (COVID-19) outbreak. The Department for Education cancelled all exams and assessments that would have taken place in the Summer term. There are no results for Early Years Foundation Stage, Key Stage 1, Phonics and Key Stage 2. Students who were due to sit GCSE or A level, AS level or exams this summer were awarded their centre assessment grade or a calculated grade whichever was the higher.

The DfE will not hold schools/colleges to account on the basis of exams and assessment data from summer 2020, and they have stated that the data should not be used by others, such as Ofsted, local authorities, academy trusts, etc to hold schools/colleges or teachers to account. The DfE will not be publishing, or sharing, institution-level school/college accountability measures. Therefore, the Local Authority has no attainment data to report on this Summer.

Ofsted inspections were halted during the partial closure of schools with plans for them not to resume until at least January 2021. Therefore, the latest Ofsted data available for schools based on their last inspection, is from March 2020 where 91% of schools in Kent (530 of the 580) were Good or Outstanding, compared to the national figure of 86%. The percentage of Primary schools judged as Good or Outstanding at 92% compares favourably to the national figure of 88%. 87% of Secondary schools were judged to be Good or Outstanding compared to 76% nationally. The percentage for Special schools at 96% was six percentage points higher than the national position.

Whilst the impact of COVID 19 and subsequent lockdown of schools has removed the ability of the TEP advisers to deliver on site support, the Primary School Improvement (PSI) team has been swift to adapt support and to maintain contact with schools. All remaining allocated visits were converted into virtual support visits. Headteacher briefings became weekly (then fortnightly) Q&A sessions. Increasing amounts of time has been committed to meetings with Kent Association of Headteachers. TEP has maintained a headteacher (interim or substantive) in all schools working alongside existing heads to negotiated extended contracts, changing retirement dates and converting headteacher recruitment into a blended process of virtual and face to face interviews. A significant amount of time has also been spent working on KCC COVID and return toolkits for schools.

KCC guidance for the full opening of schools on 1st September has been published on KELSI. This includes sections on curriculum, operations, examinations, behaviour and attendance, safeguarding and support on blended learning so that secondary schools and academies can respond immediately should there be a positive test report.

School Places and Admissions

For admissions in September 2020, 88% of parents secured their first preference primary school, and 78% of families secured their first preference for secondary school places, both are one percentage point lower than last year

The net change to the total number of places being offered for September 2020 entry was an increase of 139 Year 7 places and an increase of 83 Year R places.

Early Years

The percentage of Early Years settings which were rated Good or Outstanding was equal to the target of 98%.

2,705 two-year olds have been funded under the Free for Two scheme equating to a 51% take up. This is a decrease of 7.5 percentage points compared to the same period last year. However, there has been an increase in the number of families (+887) now getting universal credit so this could lead an increase in applications.

The Early Years and Childcare Service has been supporting the early years and childcare Sector through the Coronavirus pandemic, acting on Department for Education (DfE) and Public Health England (PHE) guidance. Supply and demand are being regularly monitored (showing that supply in general has steadily met demand) and brokerage services offered to any parents who are Critical Workers and/or those whose children are vulnerable. A Financial Distress Payment was introduced, as a potential means of financial support for providers who were able to open from lockdown to the end of May and who found their viability compromised. There have been regular communications with the Early Years and Childcare Sector as a whole, including a weekly 'Early Years and Childcare COVID-19 Blog'. The Weekly 'Family Support Flyer', provided suggestions for activities for families with young children as well as the provision of free topical webinars (Risk Assessment; Key Person Globes; Supporting Bereaved Young Children).

Skills and Employability

The percentage of young people who are NEET has risen in the last quarter as the impact of the Coronavirus lockdown has started to be felt by young people. In June 2019 it was 3.1% and June 2020 it was 3.7%. While the percentage in education and training has remained reasonably static, the number who have lost employment has risen and the number who found work dropped. Over the three months, 136 young people lost work, compared to 53 in the same time last year and 116 found work compared to 219 last year.

There is concern that young people may not return to full-time education or training in September. There are a variety of reasons for this; they haven't made plans due to being out of the support network available in schools and colleges, the uncertainty about results, and a detachment from education (there are concerns regarding the number who may become Elected Home Educated next year and the impact that could have on the following academic year).

There have, however, been some very encouraging signs from young people during this time. The use of KentChoices (The Education People's post 16 online prospectus and application system) increased significantly during this period as young people focused their minds on their next step and looked for a way to circumnavigate sixth

form and college switchboards. There were 40,000 visits to the site and over 1,400 more applications than the same time last year.

The response of The Education People has been to increase direct contact with young people to understand the scale of the problem, offer reassurance and refer where appropriate to the NEET support service. During this time, TEP has had over 1,700 telephone conversations with young people or their parents/carers and 1,600 separate responses to mailshots, texts and social media activity. In addition to this direct contact, local partnerships and county wide strategies have been strengthened and supported, and ways of working have been changed to take advantage of technology. Over the summer the focus is to contact all young people without a September Guarantee and those who have been identified as at risk of being NEET.

SEND (Special Educational Need and Disability)

On 1 May 2020 some aspects of the law on education, health and care (EHC) needs assessments and plans, changed temporarily to give local authorities, health commissioning bodies, education settings and other bodies who contribute to these processes, more flexibility in responding to the demands placed on them by coronavirus (COVID-19). This included the temporary amendment of the regulations that specify timescales that apply to local authorities, health commissioning bodies and others relating to EHC needs assessments and plans. Currently it is no longer a statutory requirement to issue new Education, Health and Care Plans (EHCPs) within 20 weeks. Instead, the local authority, or other body to whom that time limit applies, will have to complete the process as soon as reasonably practicable. However, Kent is still working to meet the 20 week timescale wherever possible.

Based on the rolling 12-month average 29% of EHCPs were completed within 20 weeks (840 out of 2,318). This is a decrease of seven percentage points since last quarter. This shows the impact Coronavirus is having. Data for the single month of June at 35% showed performance has improved from May where it fell to 12%.

Work is taking place as part of the SEND improvement programme to develop quality assurance of EHCPs, including an increased understanding of what good looks like, and to improve Educational Psychology timescales in statutory advice by reviewing their triage and assessment processes.

Wider Early Help

There were 26 permanent school exclusions in the last 12 months. This was 19 fewer than the same period last year. Of these, 13 were from primary schools and 13 from secondary schools. At 0.01% of the school population, the 0.03% target was achieved, and is better than the latest published national average of 0.10%. There were no permanent exclusions in the month of June 2020 following the re-opening of schools to select year groups from 1 June (primary) and 15 June (secondary).

The number of first-time entrants to the Youth Justice system has increased for the third consecutive quarter from 188 in September to 232 in June but remains below the target of 290.

Front Door

An additional measure has been added into the 2020/21 KCC Quarterly Report to cover performance of the Front Door for Intensive Children's Services. The performance measure included is "Percentage of front door contacts where the final

decision is made within 3 working days” which has been set to ensure timeliness in this initial stage of decision making. Performance as of 30th June 2020 was 90.6%, just above the Target of 90.0% and an improved position from 31st March 2020 when it was 88.3%.

Early Help

At the end of June 2020 there were 1,798 families open to Early Help units, providing support for 3,726 children and young people under the age of 18 (including unborn). This was a 31% decrease in the number of families being supported at the end of the previous quarter (5,398). This was the result of a review and closure of cases at the start of the Coronavirus pandemic to free up Early Help resources in order to provide additional support to children’s social care.

The performance measure on outcomes achieved has been replaced by a new performance measure, “Percentage of Early Help cases closed with outcomes achieved that come back to Early Help / Social Work teams within 3 months”. At the end of the first quarter performance was 15.7% which was just above the 15.0% Target.

Children’s Social Work (CSW) - Staffing and Caseloads

The overall caseload for children’s social work decreased slightly in the quarter. At the end of June 2020 the total caseload was 10,661 children and young people, compared with 10,909 at the end of March 2020. This equates to a rate of 313 per 10,000 children (0-17) in Kent and remains below the rate for England which was 334 as at 31st March 2019.

There were 4,443 referrals to children’s social care in the quarter, a decrease of 23% compared to the previous quarter. This reduction can be largely attributed to a reduction in referrals from schools and Kent Police during the Coronavirus pandemic. The reduction in referrals from Kent Police was a result of them implementing a triage system which resulted in only tier 3 and 4 domestic abuse cases being referred. It is anticipated that this process will remain in place. The number of referrals from schools is expected to increase in September when all children and young people return to classes. The rate of re-referrals within 12 months increased to 29.5% at the end of June 2020, compared to 28.3% at the end of March 2020, and remains above the target of 25.0%.

The percentage of case-holding social worker posts held by permanent qualified social workers increased in the quarter, from 87.5% in March 2020 to 89.9% in June 2020 and has continued to remain above the target of 85.0%. There was a slight increase in the percentage of social work posts filled by agency staff, from 14.0% to 14.7% between March and June 2020.

At 20 cases, the average caseload for Social Workers in children’s social work teams remains above the target level of 18. This has decreased slightly from an average of 21 cases at the end of the previous quarter.

Child Protection

As at 30th June 2020 there were 1,237 children subject to a child protection plan, a decrease of 101 from the end of the previous quarter (1,338). The rate per 10,000 children (aged 0-17) was 36.4, which remains below the last published rate for England, which was 43.7 as at 31st March 2019. The percentage of children who were

subject to a Child Protection Plan for a second or subsequent time was 23.8% as at 30th June 2020. This is an increase from the position at the end of the previous quarter (22.5%) and is outside the target range of between 17.5% and 22.5%.

Children in Care

The number of citizen children in care increased by 1 in the last quarter, to 1,389. The number of unaccompanied asylum seeker children (UASC) in care increased by 74 in the quarter to 497. The number of children in care placed in Kent by other local authorities (OLA) also increased in the quarter, from 1,268 to 1,297.

| Status | Sep 19 | Dec 19 | Mar 20 | Jun 20 |
|------------------|--------------|--------------|--------------|--------------|
| Citizen | 1,400 | 1,414 | 1,388 | 1,389 |
| UASC | 367 | 440 | 423 | 497 |
| Total | 1,767 | 1,854 | 1,811 | 1,886 |
| Gender | | | | |
| Male | 1,114 | 1,191 | 1,168 | 1250 |
| Female | 653 | 663 | 643 | 636 |
| Age Group | | | | |
| 0 to 4 | 189 | 196 | 188 | 193 |
| 5 to 9 | 187 | 192 | 193 | 199 |
| 10 to 15 | 730 | 740 | 716 | 714 |
| 16 to 17 | 661 | 726 | 714 | 780 |
| Ethnicity | | | | |
| White | 1,271 | 1,284 | 1,241 | 1,245 |
| Mixed | 93 | 91 | 94 | 94 |
| Asian | 77 | 71 | 85 | 101 |
| Black | 101 | 107 | 112 | 120 |
| Other | 225 | 301 | 279 | 326 |

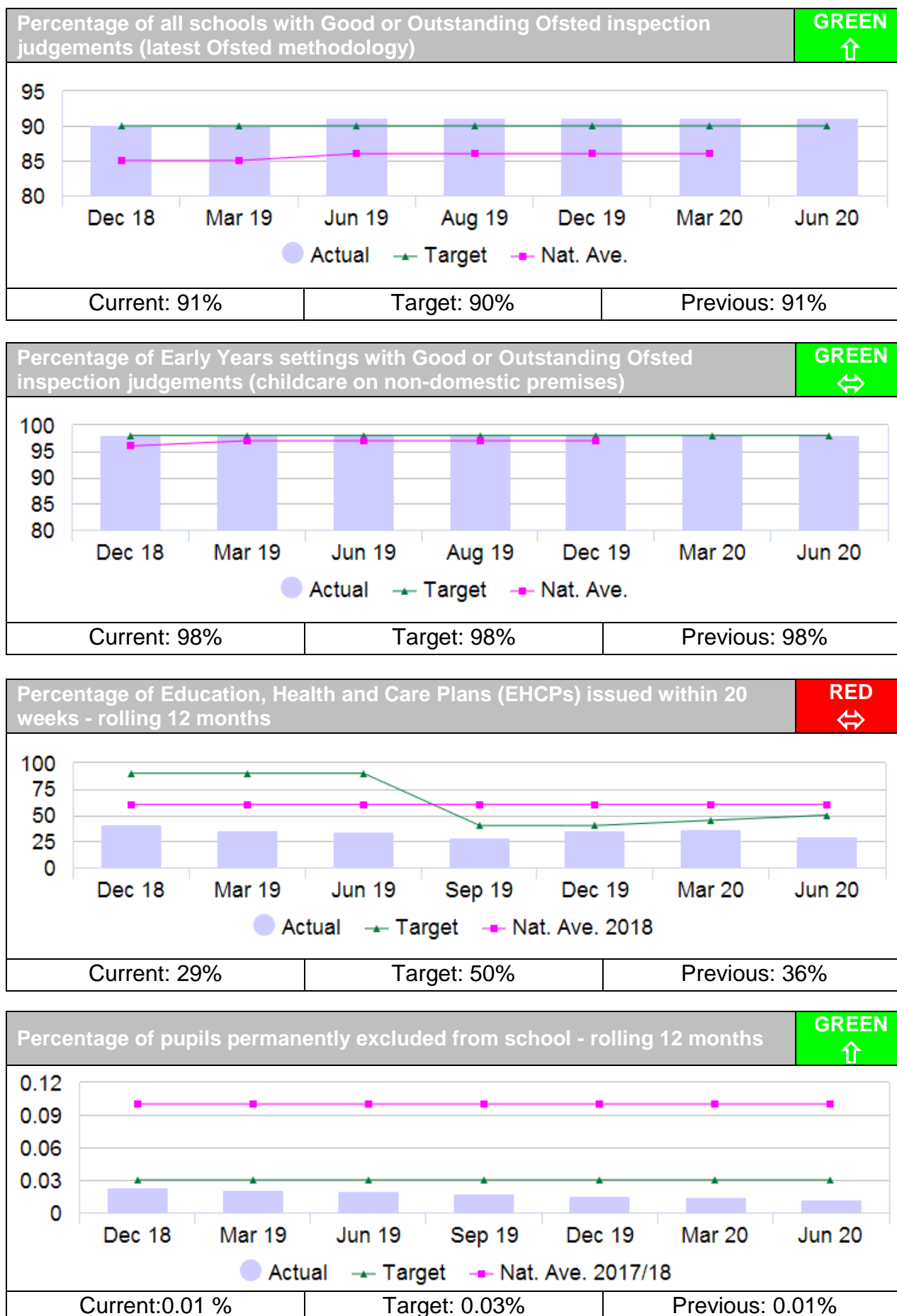
The percentage of Kent children placed in KCC in-house foster care or with family/friends has increased in the last quarter, from 78.5% to 80.3% but remains below the 85.0% target. Performance against placement stability of 3 or more placements in a 12-month period has improved slightly in the last quarter, from 10.7% to 10.6%. This compares to the latest published England average of 10.0% (2018/19).

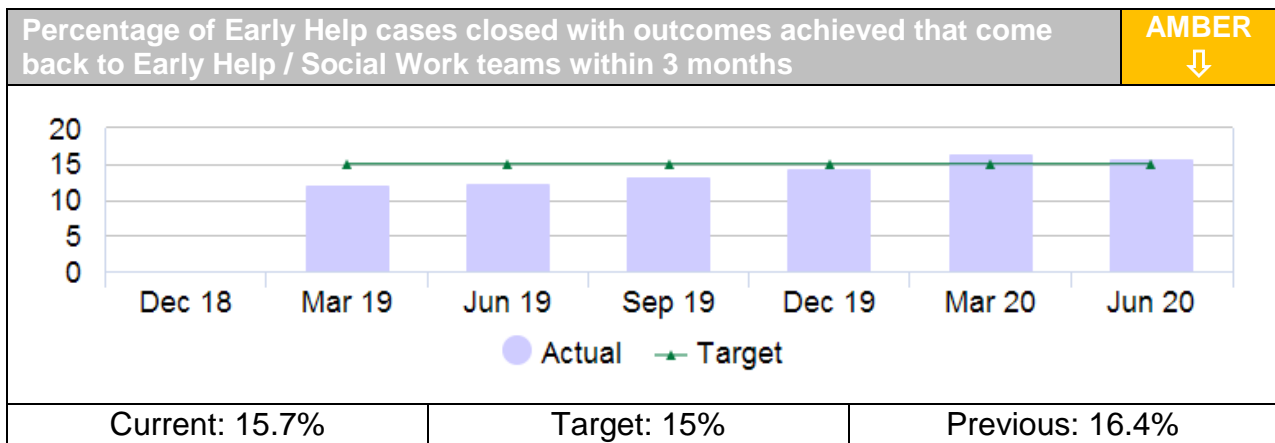
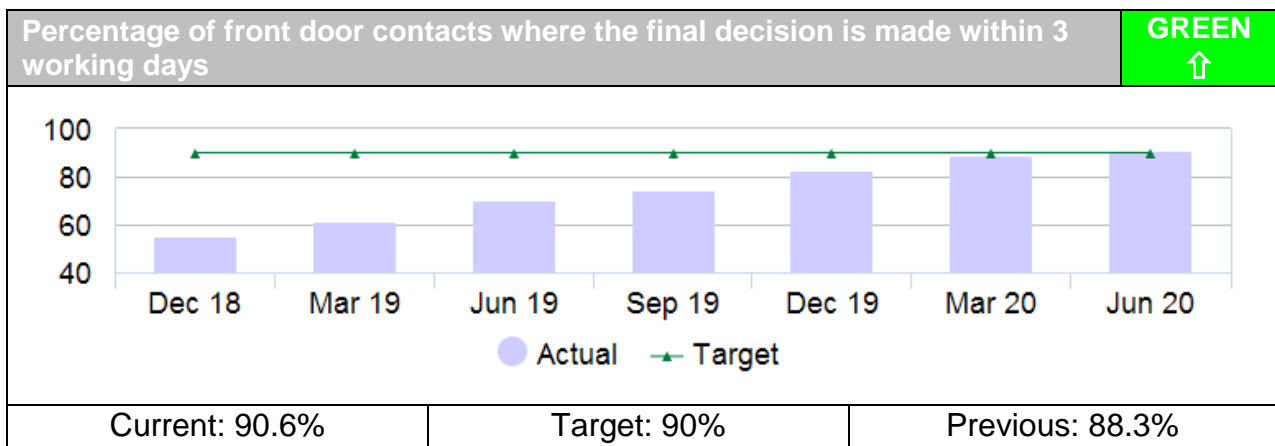
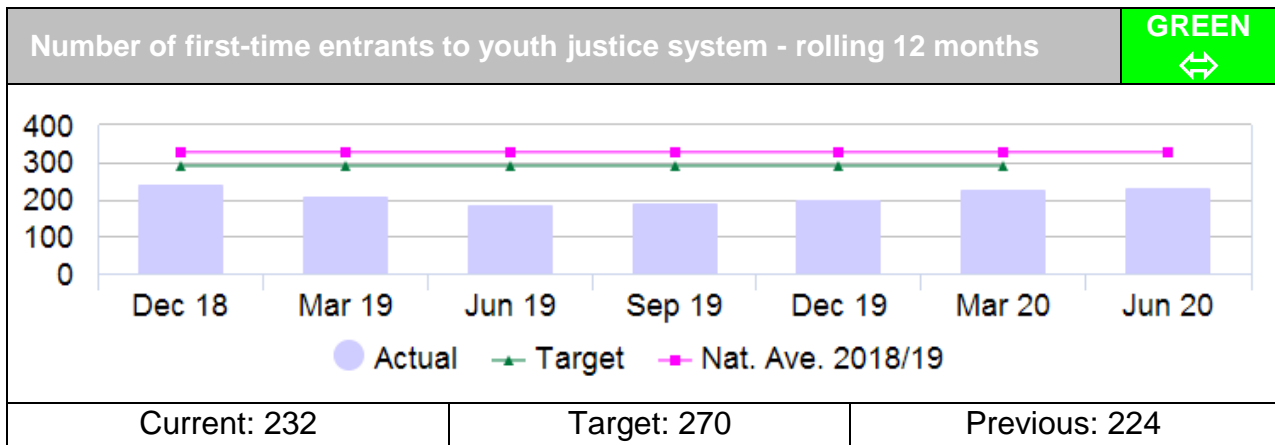
For children who were adopted in the last 12 months the average number of days between coming into care and moving in with their adoptive family continues to outperform the nationally set target of 426 days. The average number of days for Kent children at the end of June was 336 days, compared to 337 at the end March 2020.

Care Leavers

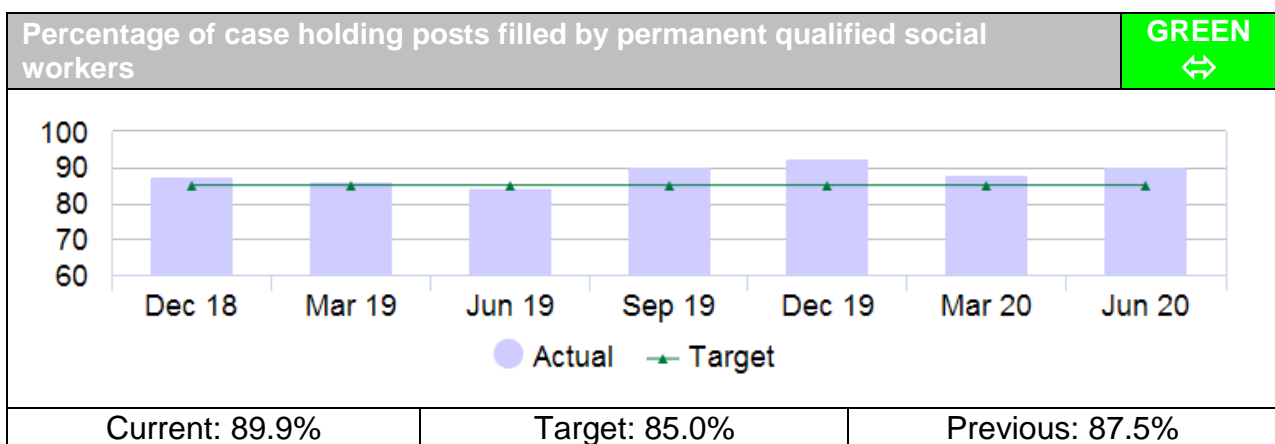
The number of care leavers at the end of June 2020 was 1,814 which is an increase of 12 from the previous quarter. Of these, 879 were citizen care leavers and 935 were unaccompanied asylum seeking young people. The percentage of care leavers in education, employment or training is 61.5%, which is a 0.8% reduction from March 2020 and remains below the 65.0% target.

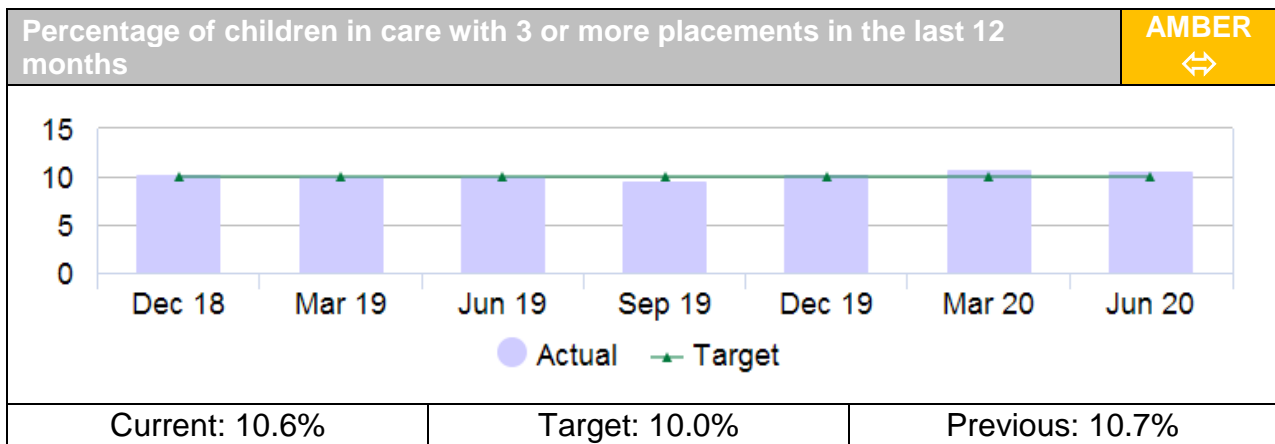
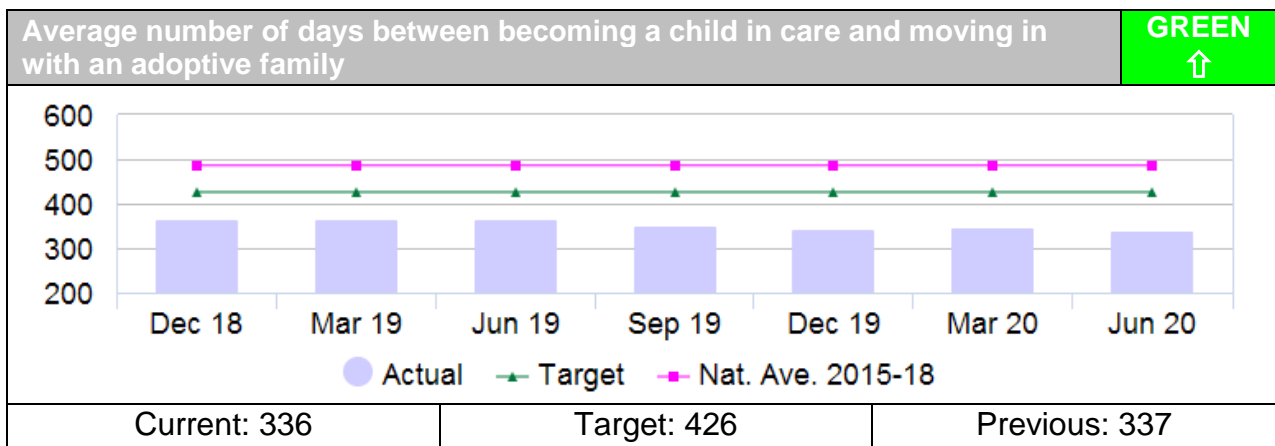
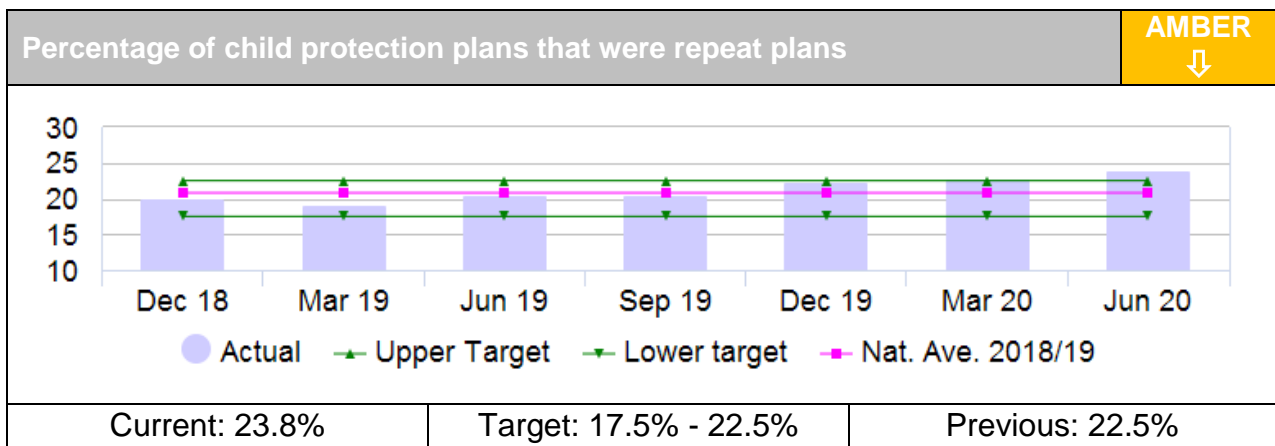
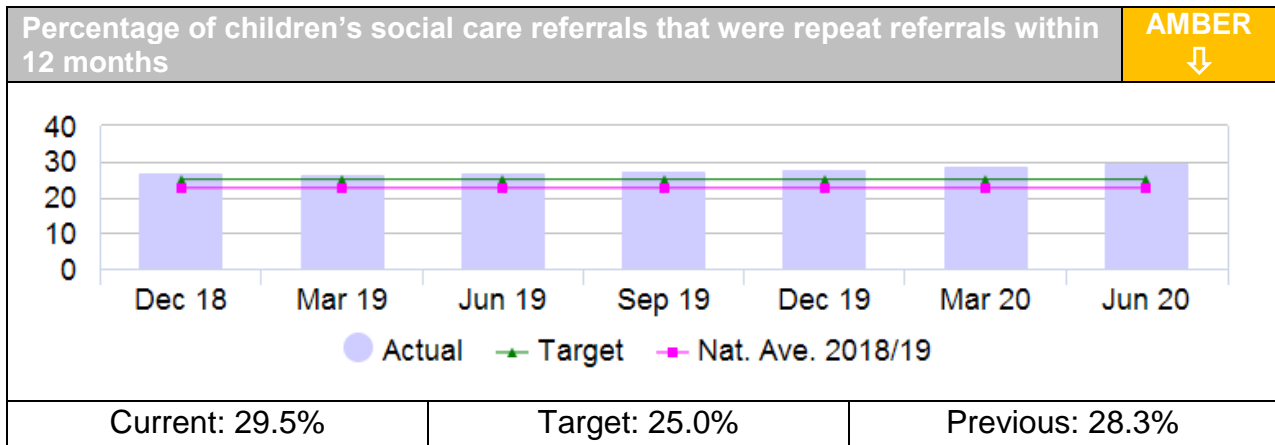
Key Performance Indicators

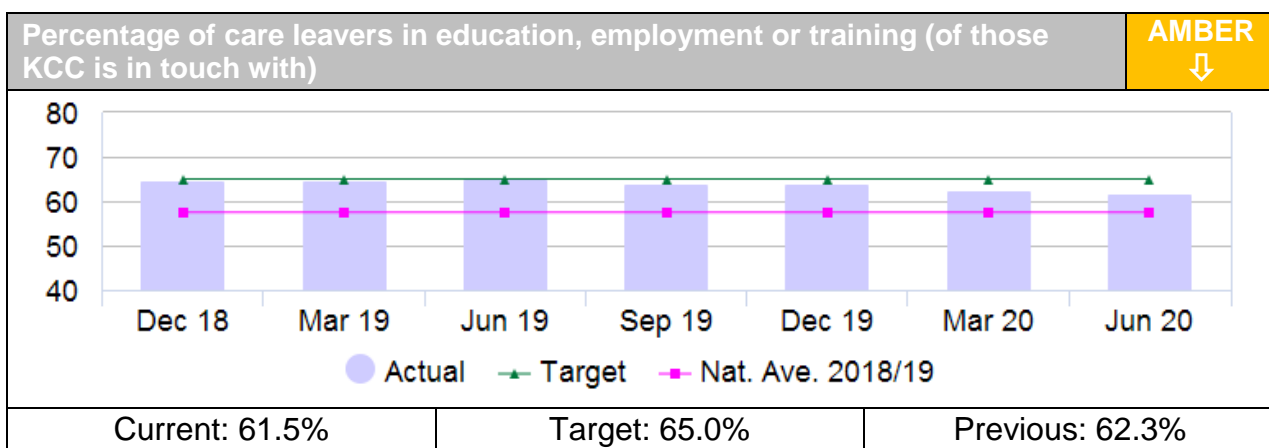
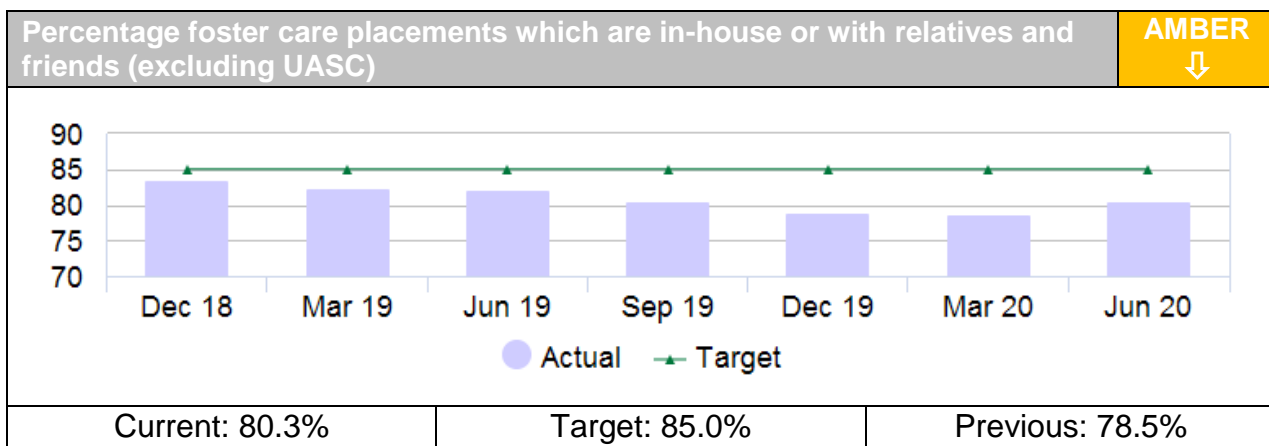




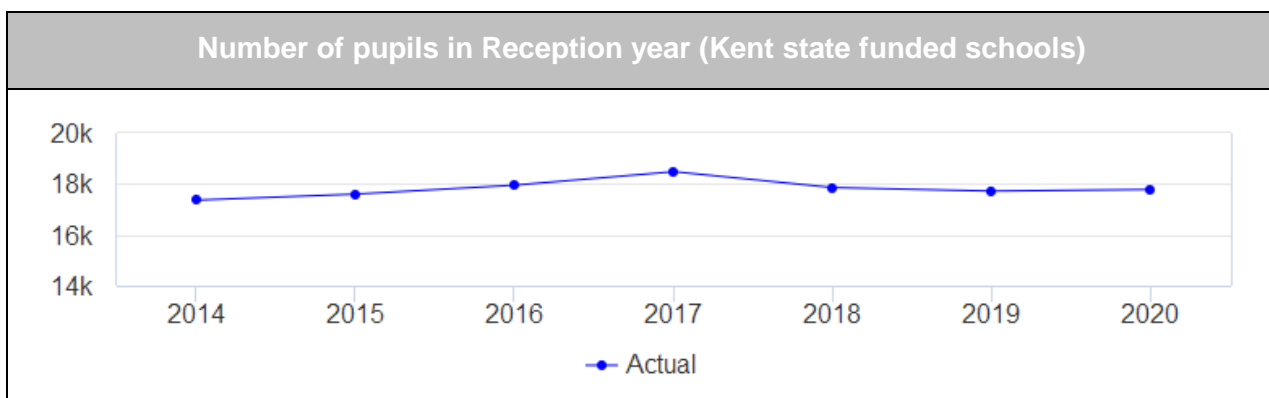
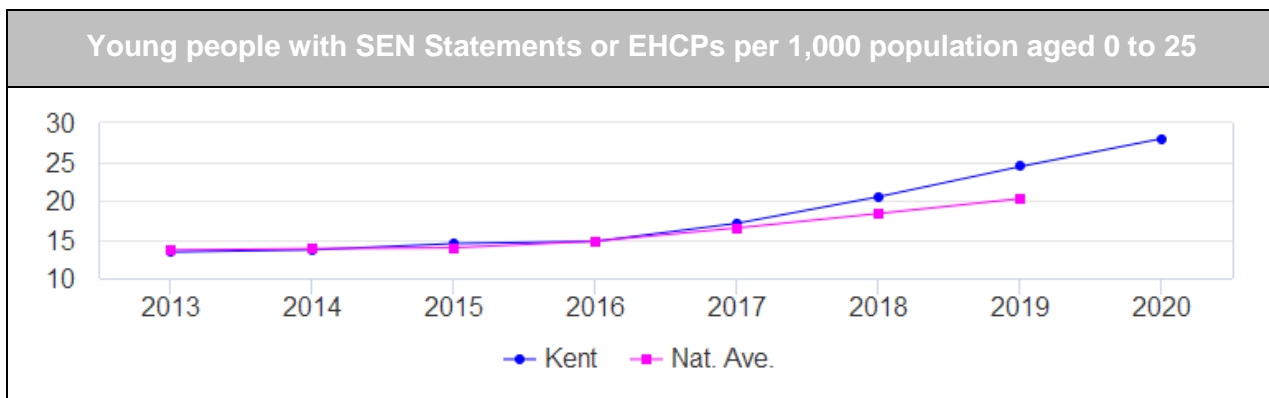
* No data for December 2018



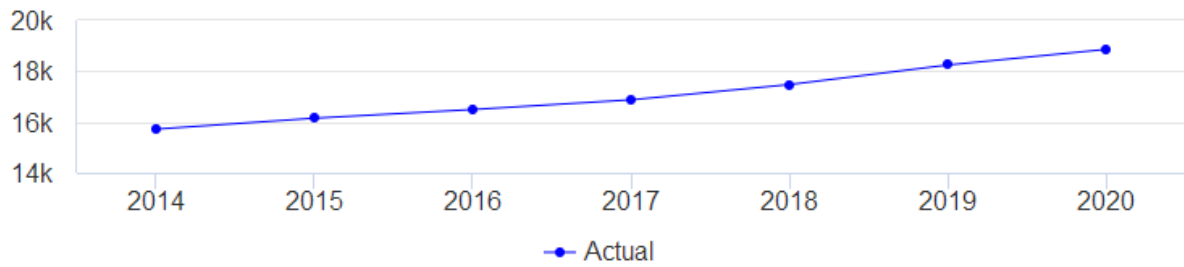




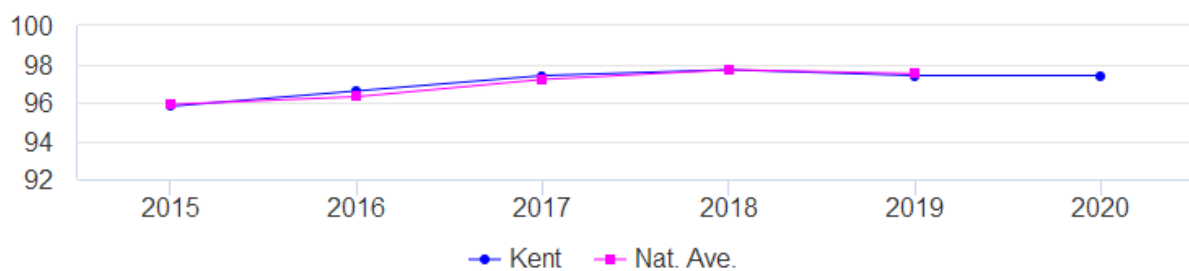
Activity indicators



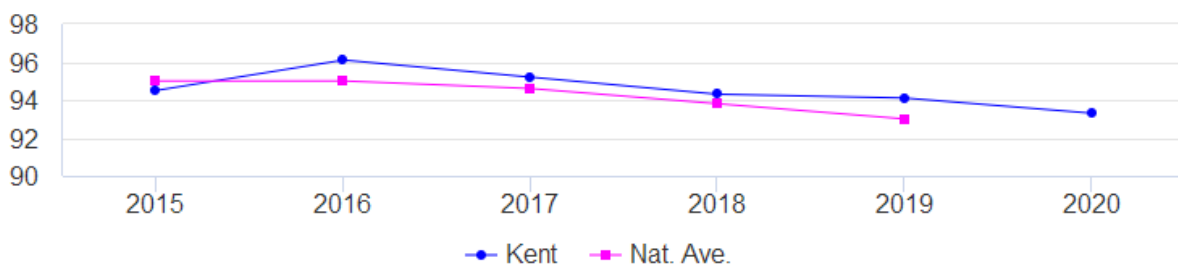
Number of pupils in Year 7 (Kent state funded schools)



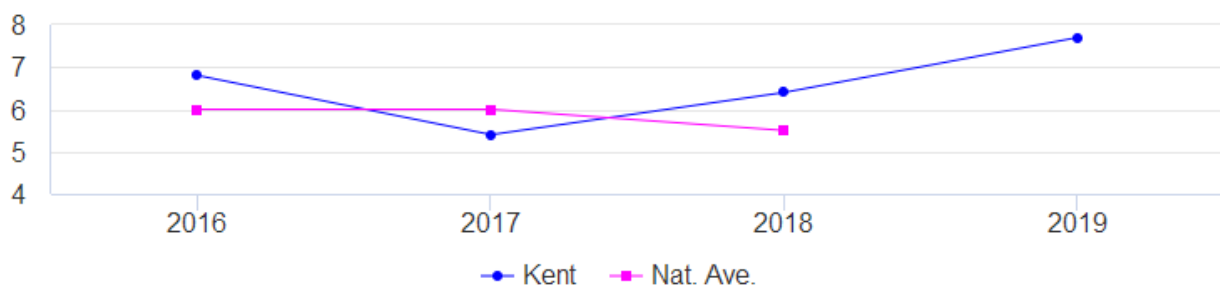
Percentage of Primary school applicants offered one of top three preferences



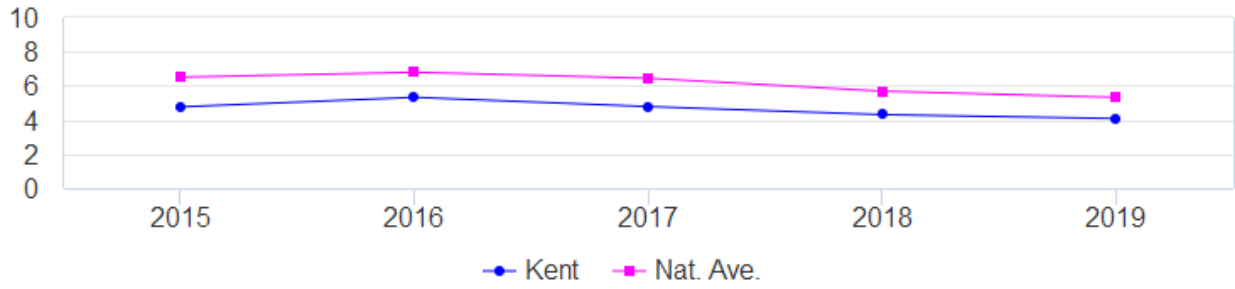
Percentage of Secondary school applicants offered one of top three preferences



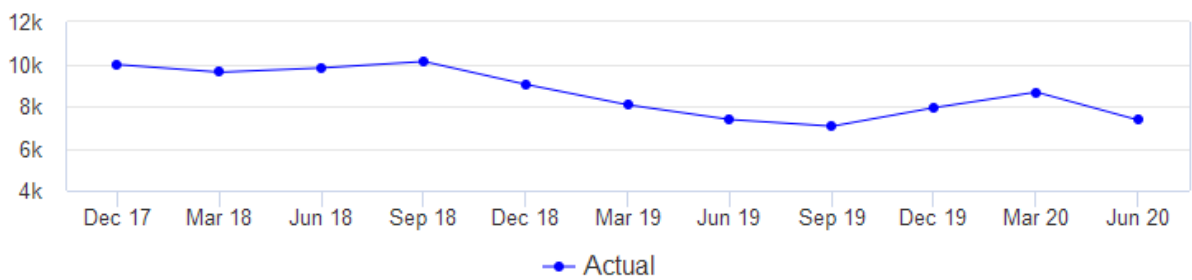
Percentage of 16-17 years olds Not in Education, Employment or Training (NEETs) or whose activity is Not Known



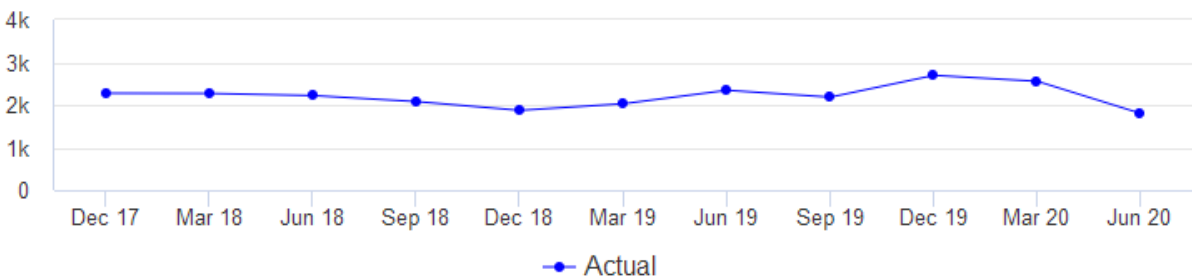
Percentage of 16-18 year olds who start an apprenticeship



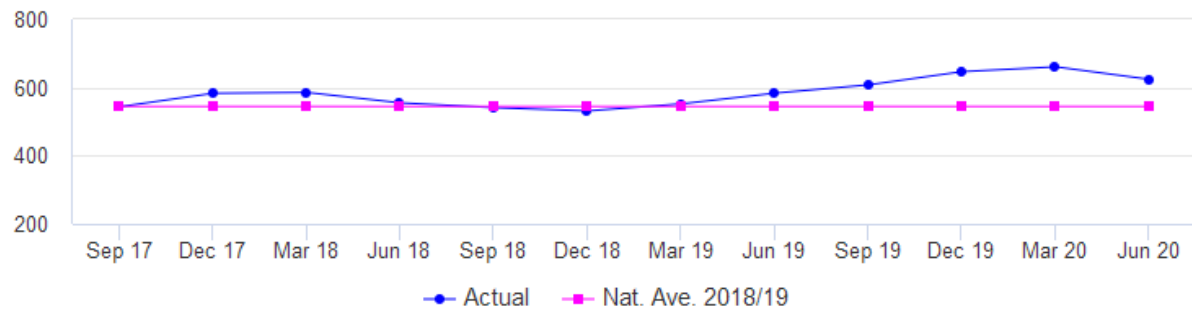
Number of contacts processed in the Front Door which proceeded to Early Help – rolling 12 months



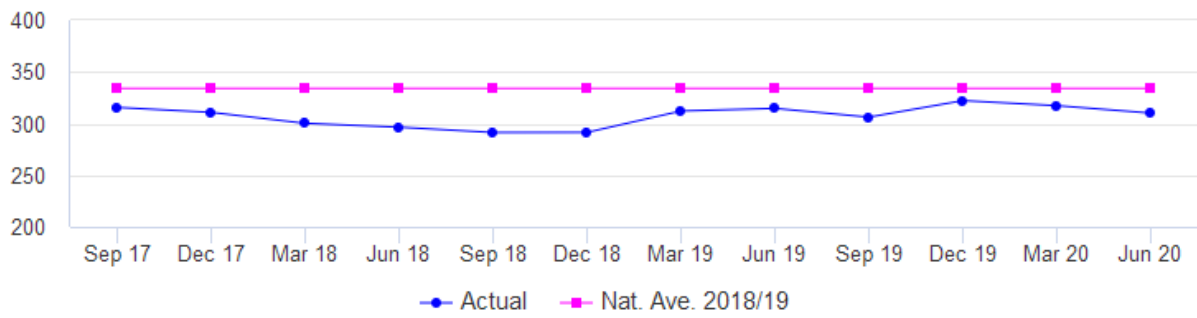
Number of open Early Help cases managed by Units



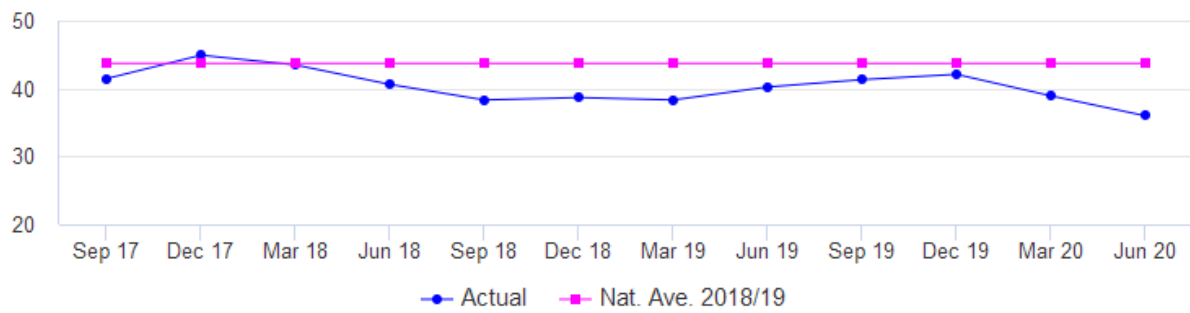
Rate of CSW referrals per 10,000 population aged under 18 – rolling 12 months



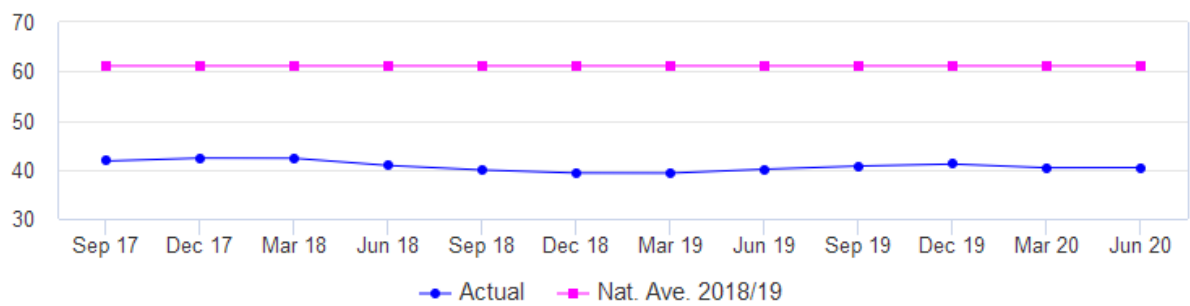
CSW caseload per 10,000 child population – snapshot at quarter end



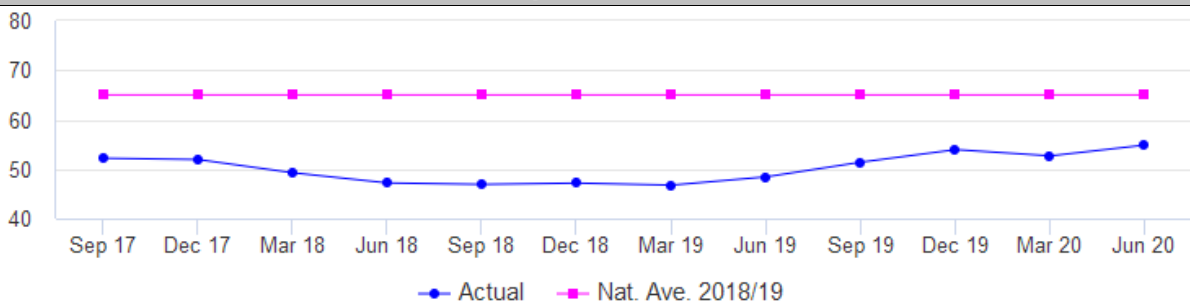
Rate of children with Child Protection Plans per 10,000 child population – snapshot at quarter end



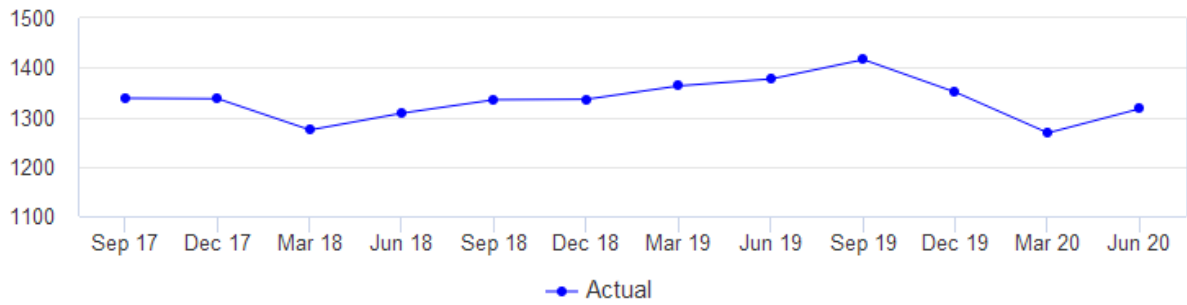
Rate of Children in Care (excluding UASC) per 10,000 child population – snapshot at quarter end



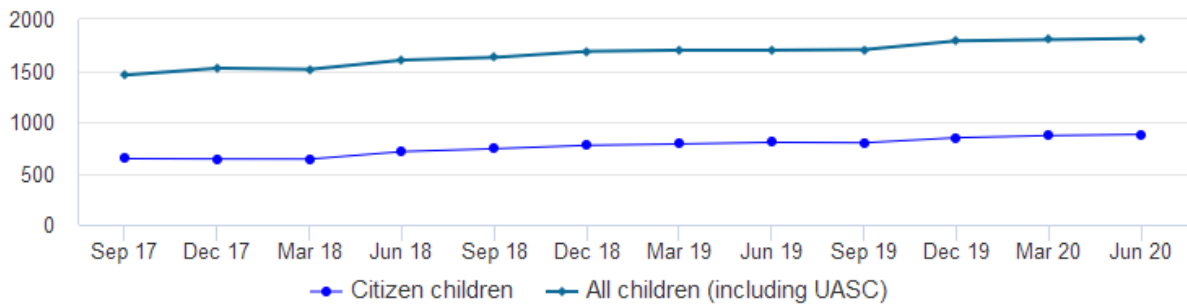
Rate of Children in Care (including UASC) per 10,000 child population – snapshot at quarter end



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 | |
|---------------------------|---------------|
| Cabinet Member | Clair Bell |
| Corporate Director | Richard Smith |

| KPI | GREEN | AMBER | RED | ↑ | ↔ | ↓ |
|---------|-------|-------|-----|---|---|---|
| Summary | 3 | 2 | | 1 | 3 | 1 |

Key Performance Indicators

In the final months of 2019/20 and during the first quarter of 2020/21, Adult Social Care & Health (ASCH) were finding new ways of working within the Coronavirus Pandemic; the Pandemic affected all areas of business and ASCH carefully monitored changes in client journeys across the community, residential and nursing services during this time. Overall, Kent saw a decrease in the number of clients receiving services and a decrease in demand (reduction in contacts and starts).

ASCH will continue to assess over the course of 2020/21 the immediate and long-term impact of the Pandemic on delivery of their services and their clients, and the KPIs, activity measures and targets used to monitor them.

In the first quarter of 2020/21 there over 1,200 clients received enablement services, of which 61% no longer required ongoing support following receipt of this service or did so at a lower level. This was an increase in the number of clients receiving these services when compared to Quarter 3 2019/20 where there were nearly 800 clients; the increase in clients alongside the decrease in the proportion of those no longer requiring support suggests that more clients potentially with far more complex needs, are now receiving enablement.

This short term support (time limited) aims to keep clients independent for as long as possible, and at the completion of these services they receive a review to formally assess whether their needs have changed and if any further ongoing support is needed. This measure also allows ASCH to assess the effectiveness of these services in preventing a need for long term care and as a National measure allows for comparisons to be made across the Country.

Within ASCH, Direct Payments (DP) are managed by the Direct Payment Team who work with approximately 3,000 clients. These clients choose to have their needs met by the DP mechanism whereby an estimated personal budget is provided directly to them following work with Practitioners on a Care and Support Plan. This Plan assesses unmet needs and how they can be best met. Clients have control on how the money is spent as long as it relates to their Plan; they can employ their own staff (Personal Assistant), use a self-employed Personal Assistant, or buy in what care they need, which could be via an agency.

DP supports the agenda of KCC residents having control over their own care and promoting independence, and for the last 2 quarters, 28% of ASCH clients have received DPs. In 2018/19 (the most recently available figures) National figures for this measure was 28% and will be used as the target for this measure in 2020/21. The Direct Payment Team offer support to ensure the DP process works efficiently for their clients and KCC; they provide a telephone and email helpline for clients, staff and the public, arrange payments and monitor spend to ensure the unmet needs in the Plans

are being met, work with authorised persons where appropriate, support practitioners, reclaim surplus monies, and work with KCC Fraud Office to identify and tackle any cases of fraud.

The proportion of adults with a learning disability who are living in their own home or with their family remains consistently over 70%, however it is just below the 77% National 2018/19 benchmark. A key outcome measure, having those with learning disabilities in settled accommodation is important not only in keeping them safe, but also reducing social exclusion, promoting choice, and preventing admissions to residential, nursing care or hospital.

The proportion of KCC clients in residential or nursing homes with a CQC rating of Good or Outstanding, where the rating is known to KCC and the home has been inspected, has increased to 76% in Quarter 1. There are many factors that contribute to where clients are placed in Kent, many of which are market focused. KCC commissions approximately one third of all the care homes beds in the Older Person's care home market in Kent. The proportion of care homes in Kent that are CQC rated as Good is broadly similar to the National position however the proportion of Requires Improvement homes is slightly higher in Kent. Providers in Kent not only provide beds to Local Authority clients, they also have private and other market clients too.

In Kent's Learning Disability residential services market, KCC commission approximately 48% of the beds; in Physical Disability it is 35%; whilst in Mental Health residential care services KCC commission 62%. (all can vary slightly from quarter to quarter).

CQC did suspend inspections for four months during the Coronavirus Pandemic and are now prioritising homes for inspection where they have serious concerns, it is expected that from this there is likely to be a disproportionate number of Requires Improvement and Inadequate homes whilst the backlog of inspections are worked through. KCC focus their attention on working with the homes that are not rated as Good or Outstanding both as a matter of business as usual and during the Pandemic, ensuring that their clients and the homes receive appropriate levels of support and interventions where considered necessary.

It should be noted that KCC can place clients in residential services outside of Kent, and clients themselves can make choices about what residential service they access (factors influencing this can include going to a home that is close to family members regardless of the CQC rating of the home). The table below outlines the current CQC rating split across care homes in Kent (KCC geography only) and gives an indication of the current market status of those with a Good or Outstanding status in Kent.

| CQC Rating: | % split for Care homes in Kent (LA Area) |
|----------------------|--|
| Outstanding | 3% |
| Good | 80% |
| Requires Improvement | 16% |
| Inadequate | 1% |

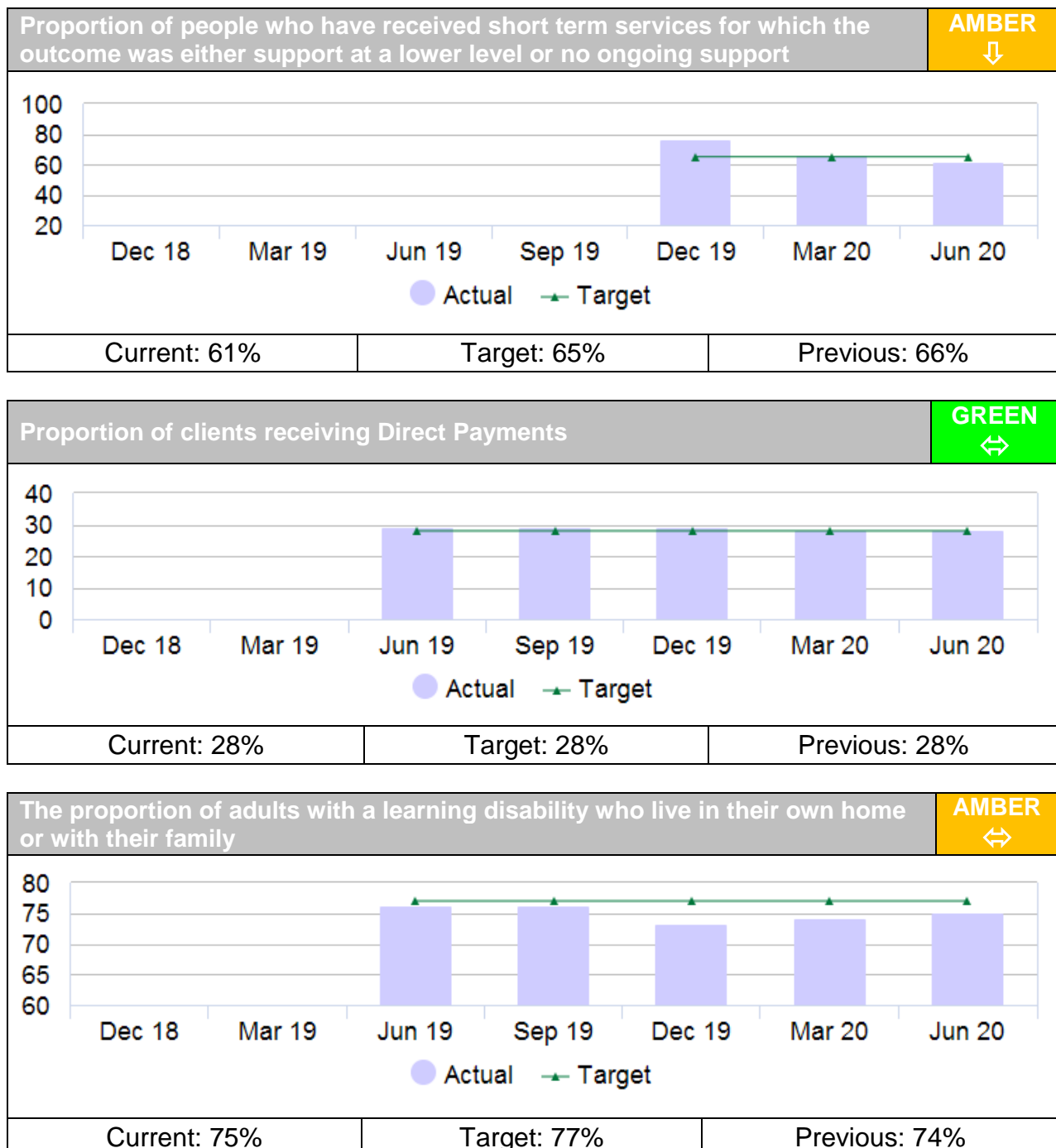
(Most recent overall rating as at 04/08/2020)

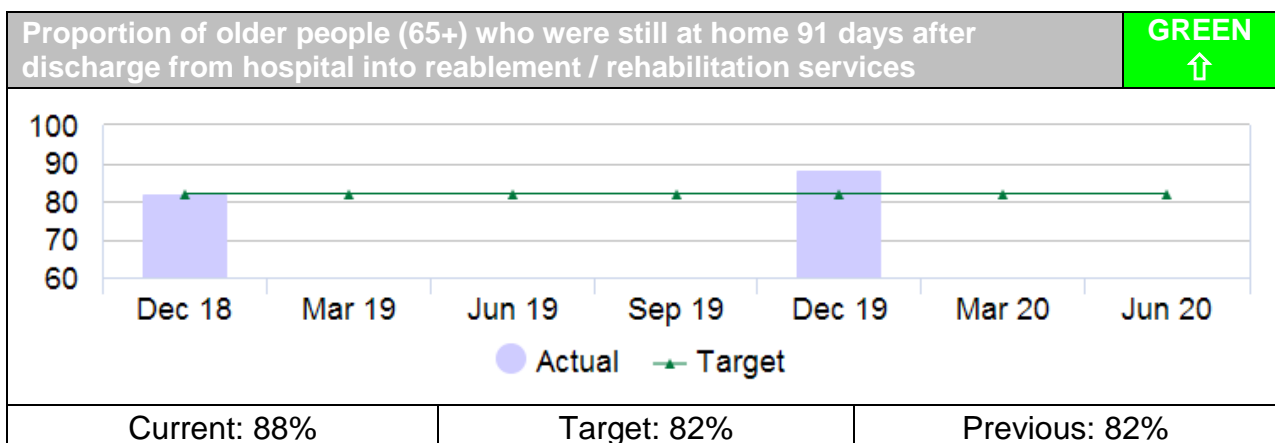
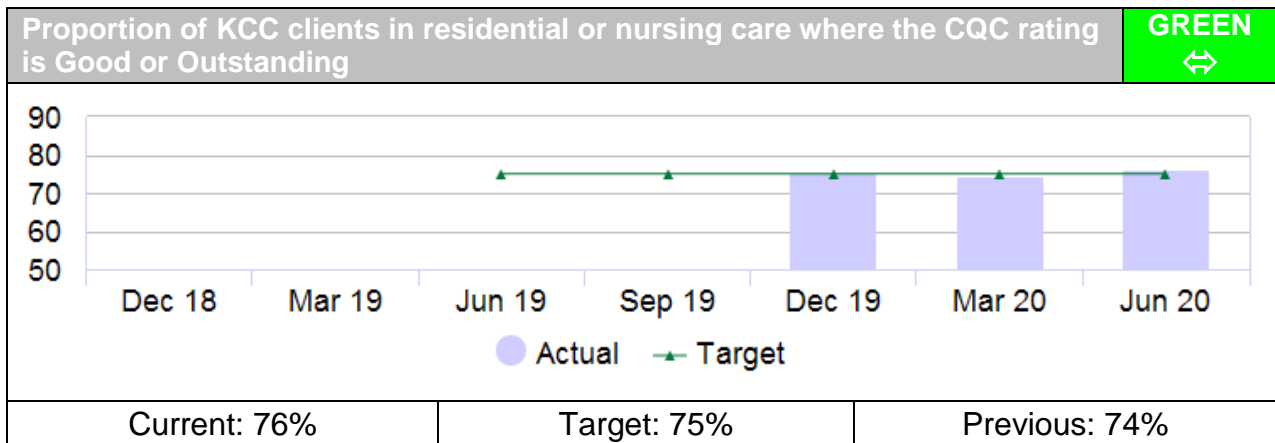
The measure looking at the proportion of older people (65+) who were still at home 91 days after discharge from hospital having received enablement services is a key

national measure and is an important mechanism of assessing how well enablement services are performing at keeping clients out of hospital, and the joint working between social services and health teams. Previously reported on an annual basis, this data will not be reported quarterly.

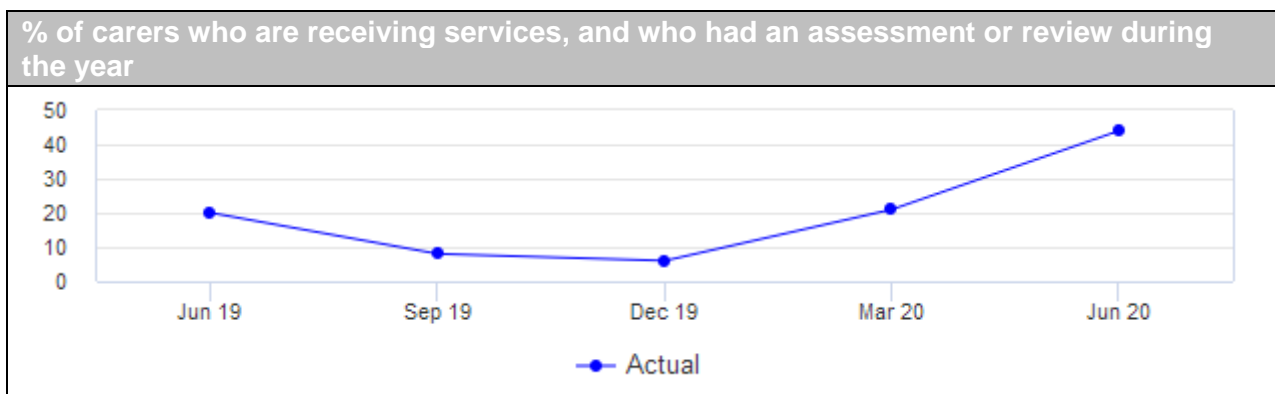
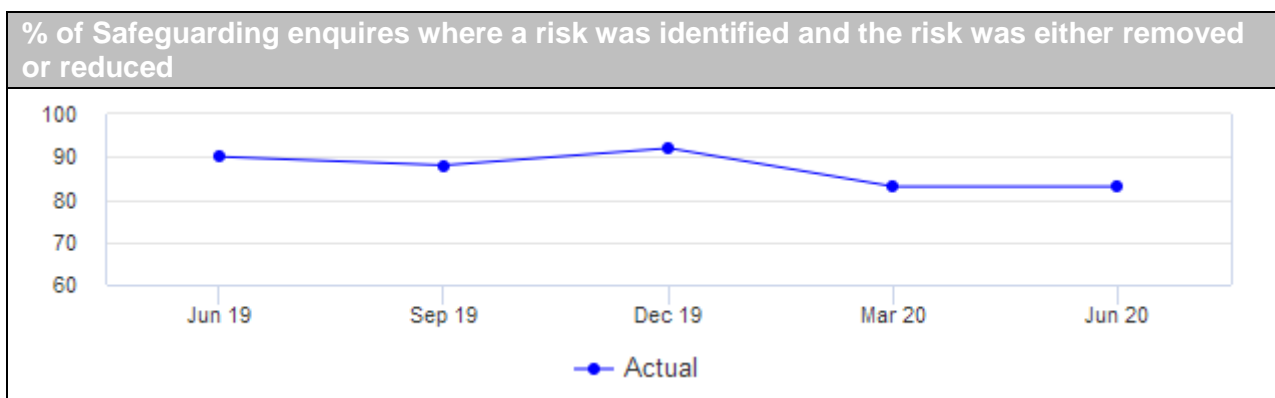
Quarter 3 2019/20 (most recently available figures) shows that 88% of those receiving the enablement services had not returned to hospital in the proceeding 91 days. This was an increase of 6% both on the same time period in 2018/19 for Kent and on National levels, which were both at 82%.

Key Performance Indicators

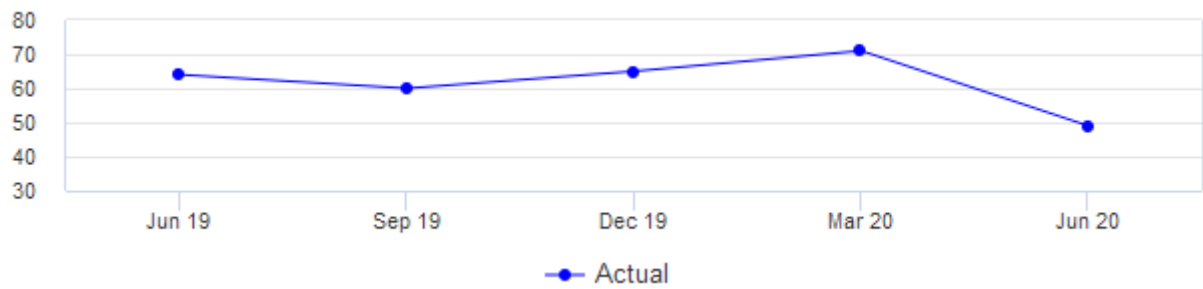




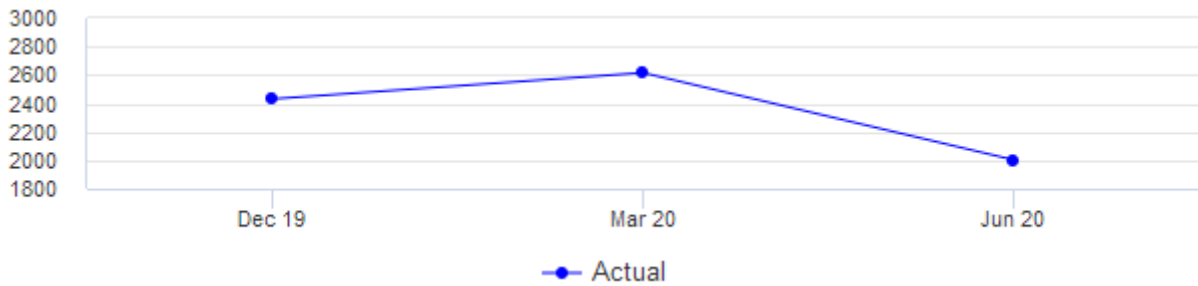
Activity indicators



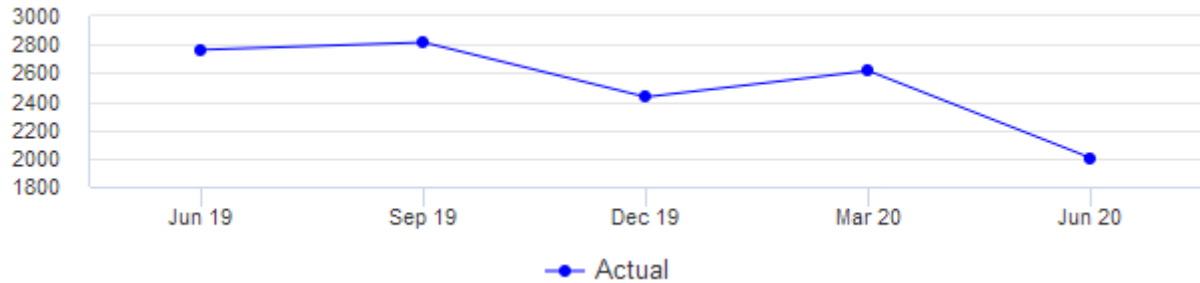
Proportion of complaints upheld (upheld and partially upheld)



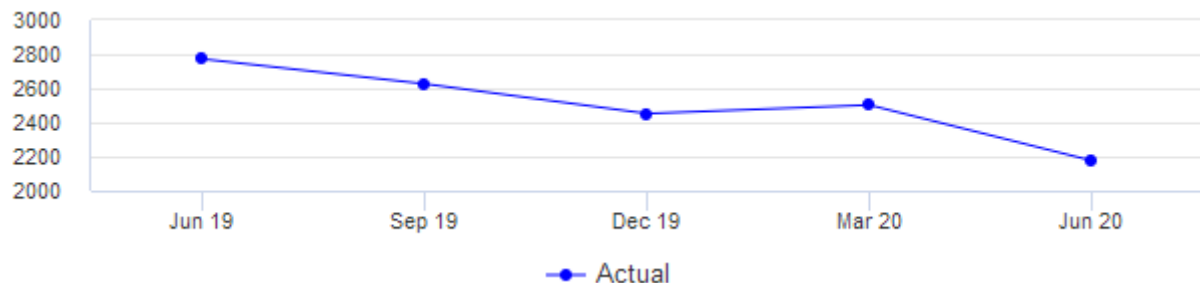
Number of people making contact with ASCH

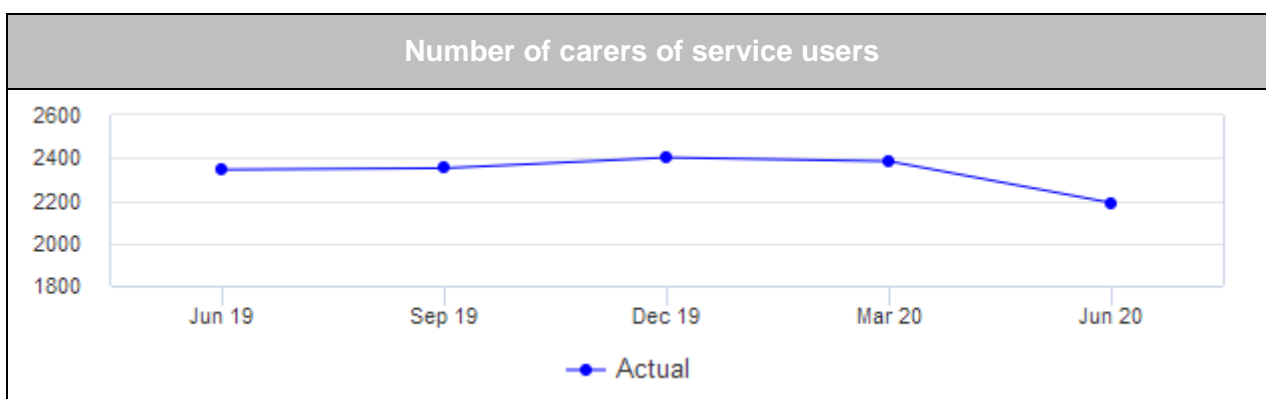
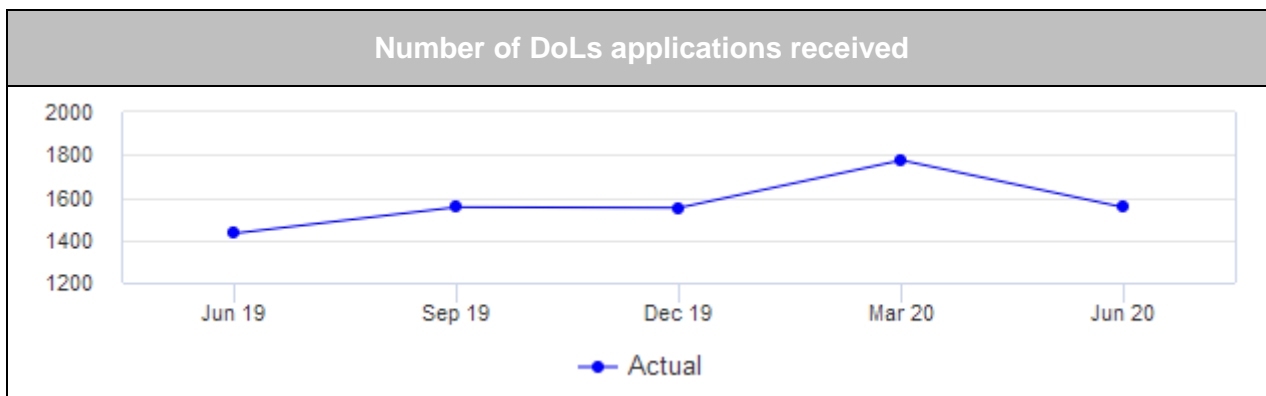
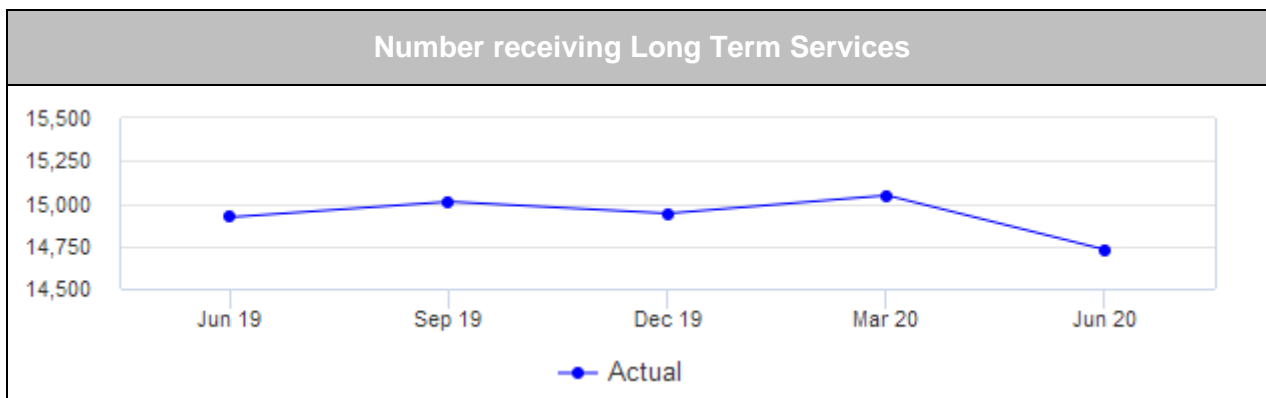


Number of assessments delivered (Care Needs Assessment)



Number receiving enablement





| Public Health | |
|-----------------------|--------------------|
| Cabinet Member | Clair Bell |
| Director | Andrew Scott-Clark |

| KPI | GREEN | AMBER | RED | ↑ | ↔ | ↓ |
|---------|-------|-------|-----|---|---|---|
| Summary | 3 | | 2 | 1 | 4 | |

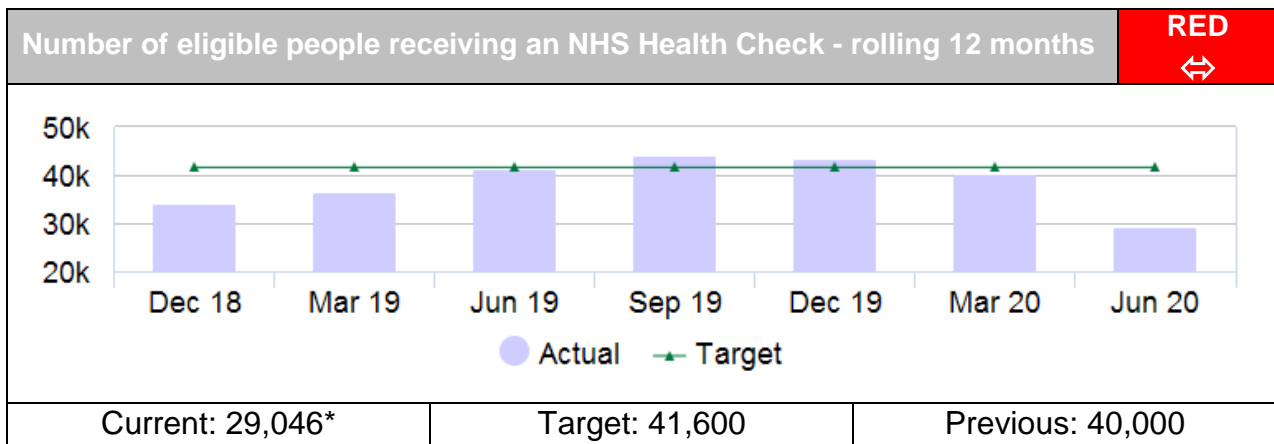
Kent's NHS Health Check Programme had a strong year in 19/20 delivering over the targeted level. The programme was halted in March due to the Coronavirus pandemic. Public Health are working with the provider on a future recovery plan, which will be informed by national guidance. There will be an impact to the number of checks that can be completed within 20/21, however the programme runs on a 5-year cohort and work is ongoing to ensure catch-up groups are invited within that time.

Despite some of the Health Visiting workforce having been re-deployed into frontline NHS Services, the Health Visiting Service has increased the number of mandated universal contacts delivered. This is due to an increased focus on delivering antenatal contacts in line with the national Coronavirus response guidance. 76% of pregnant women have received a virtual antenatal contact, exceeding the 43% target. 94% of parents have received a virtual or face to face new birth visit contact with a focus on vulnerable and first-time parents. Where capacity has allowed, the service have also continued to deliver the other 3 mandated contacts. Alongside the mandated contacts, a weekly health clinic has run in each district and appointments are available, following triage, on a bookable basis.

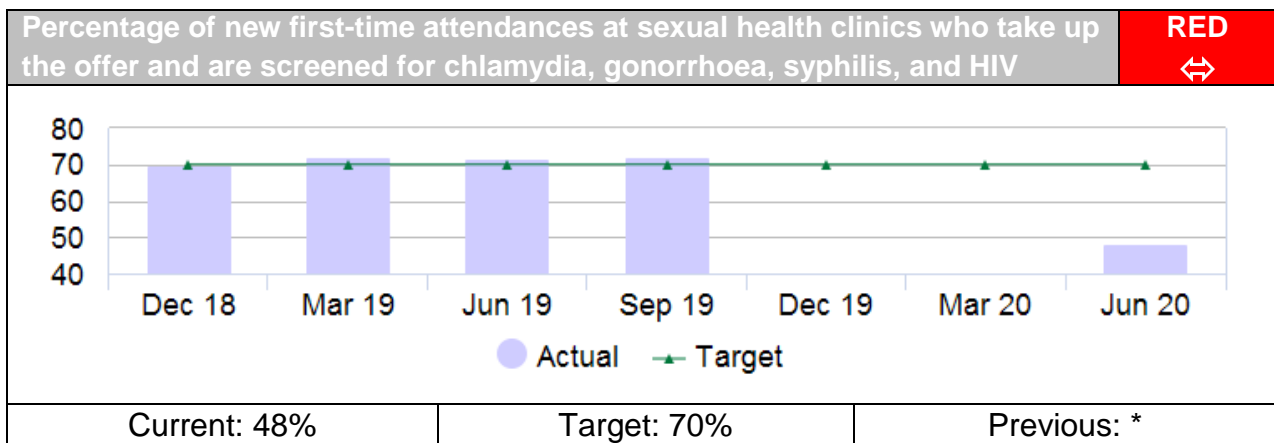
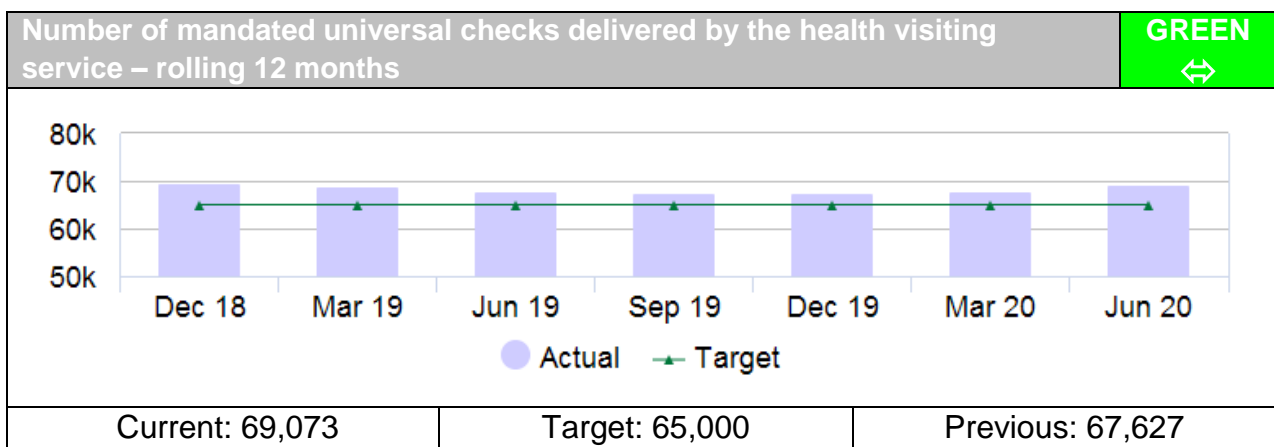
The new sexual health metric came into effect from April 2020, with the national dataset used for benchmarking purposes. Due to the Coronavirus pandemic, further use of the dataset has been embargoed by Public Health England and data is currently unavailable for October 2019 to March 2020. Coronavirus has also affected performance for the first 3 months of 2020/21 due to restricted activity and a focus on reducing patient contact time during appointments. To minimise face to face contact, the service referred many patients to home testing services, and commissioners are working on a way to improve uptake via this medium.

Drug and Alcohol Treatment Services data for the three months to March 2020 shows that 27% of adults successfully completed treatment. Although service delivery has proved challenging due to Coronavirus, where there has been a more remote offer to service users, some have reported that this has been positive for their treatment journey and their engagement has increased. Public Health are currently working with the providers on step-up plans and are reviewing what elements of the remote offer will continue so that service users have more options on how they want to receive their support.

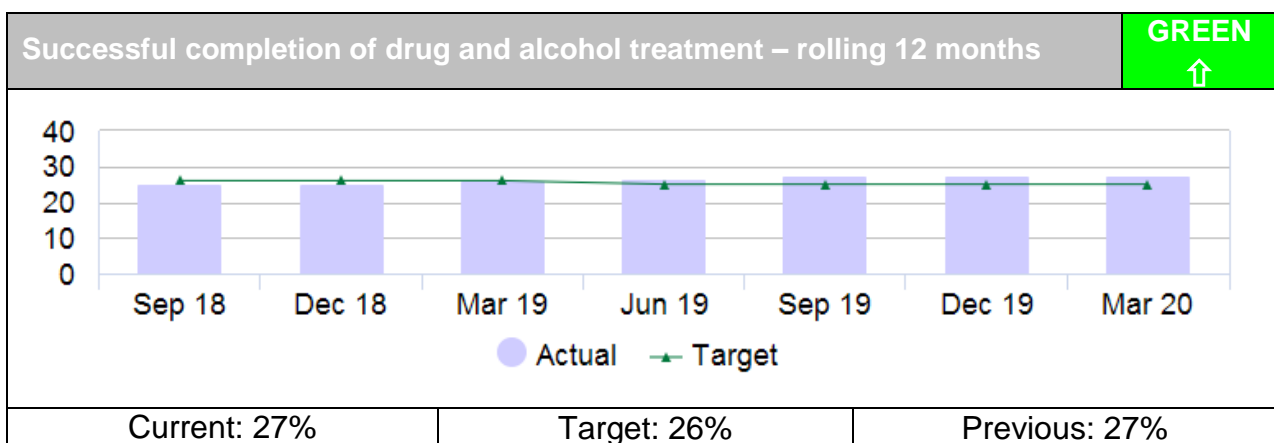
Performance Indicators

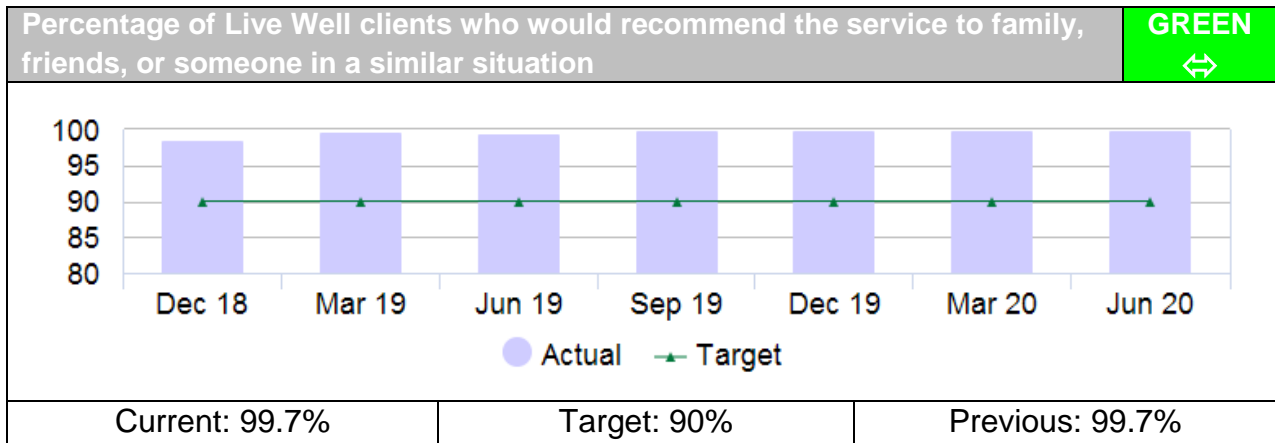


*No checks carried out in quarter to June

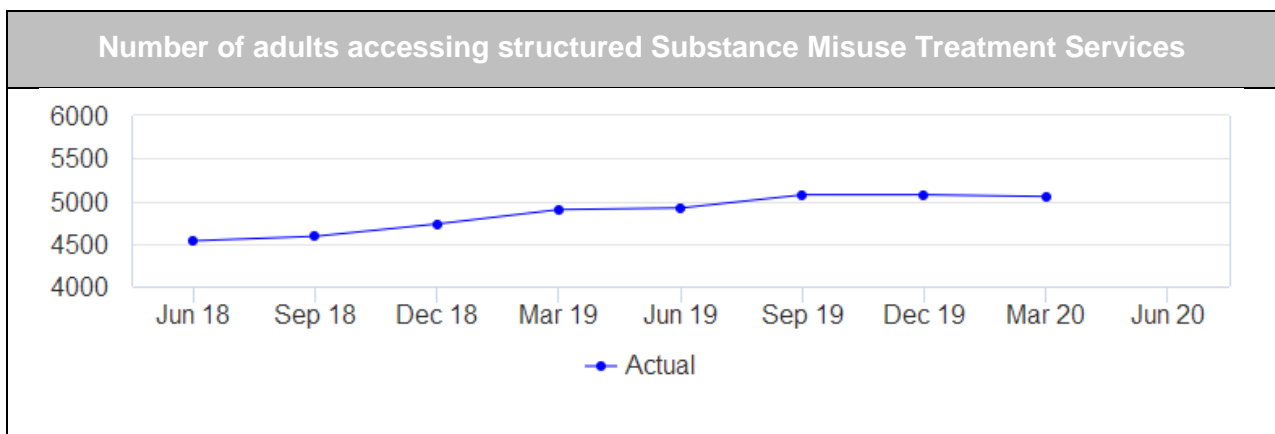
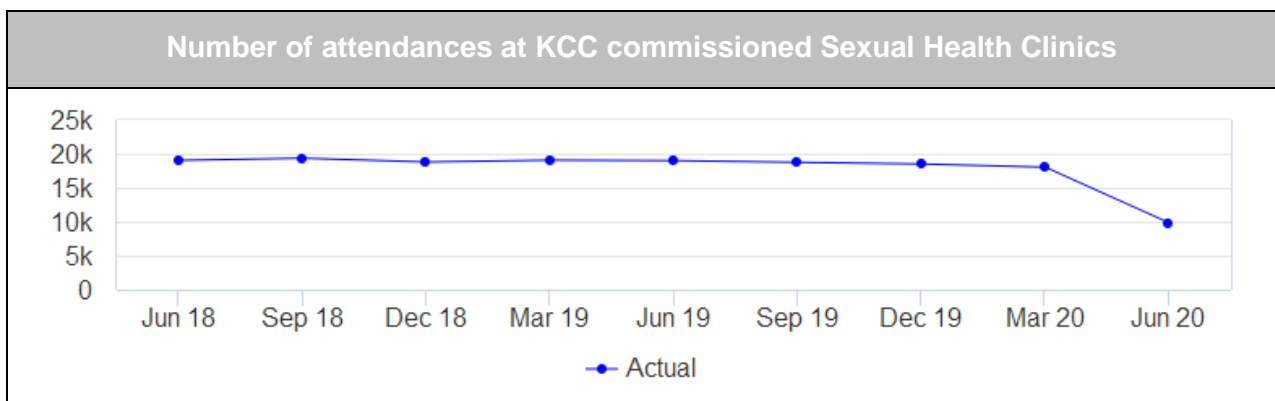
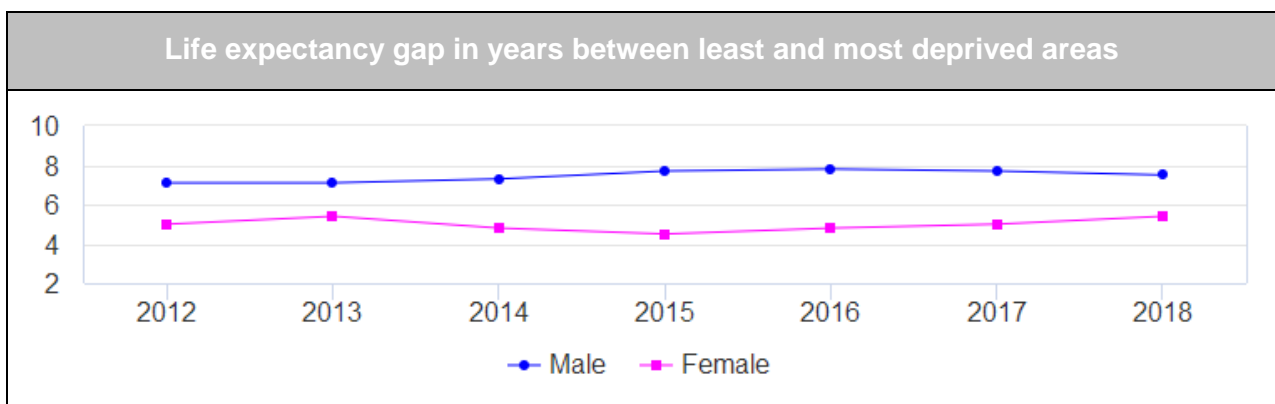


* Data for previous two quarters is embargoed





Activity indicators



Corporate Risk Register – Overview

The coronavirus public health emergency continues to have a profound impact on the risk environment that the council is operating in. The Council is an integral part of the county's response to the pandemic and is leading local recovery efforts via the multi-agency Local Resilience Forum. The pandemic, as well as introducing new risks, has compounded existing challenges.

The table below shows the number of corporate risks in each risk level (based on the risk score) in September 2020, compared with June 2020.

| | Low Risk | Medium Risk | High Risk |
|---|----------|-------------|-----------|
| Current risk level June 2020 *5 risks had scores TBC | 0 | 2 | 15 |
| Current risk level September 2020 *1 risk has score TBC | 0 | 2 | 19 |

CHANGES DURING LAST QUARTER

As a result of coronavirus impacts, the Corporate Risk Register has undergone significant revision. Changes relate to the following areas:

NEW RISK:

- Maintaining workforce health, wellbeing and productivity throughout Coronavirus response and recovery. The Coronavirus pandemic has required the council's workforce to substantially adapt the way it operates and delivers services at short notice. This brings with it opportunities to accelerate programmes of change, improve productivity, wellbeing and promote our employer brand, but also, in the short term at least, risks that require close monitoring and management. This risk replaces the generic workforce risk previously on the Corporate Risk Register.

ESCALATED RISK:

- CBRNE and communicable diseases – Coronavirus response and recovery - this risk was escalated to the Corporate Risk Register by the Director of Public Health and relates to his and the organisation's statutory responsibilities relating to planning, response and recovery from communicable diseases – in this instance Covid-19. A significant concern for KCC and partners relates to any potential future wave(s) of the virus impacting on existing response and recovery efforts.

RE-OPENED RISK:

- Unaccompanied Asylum-Seeking Children (UASC) accommodation and funding risks - The risk has been re-opened as a standalone corporate risk due to the strain on children's services from the increased number of UASC arriving in Kent, with urgent accommodation concerns, exacerbated by Government guidelines on social distancing, as well as the lack of a fully functioning National Transfer Scheme. In August 2020 the Council announced that, despite efforts

to work with the Home Office, and the county council's many appeals for support from other UK Local Authorities, it had reached the limit of safe capacity to care for new arrivals of UASC and is unable to accept new arrivals until a solution can be found by the Home Office to fairly distribute the children to other Local authorities. The Home Office has recently proposed mandating the National Transfer Scheme (NTS) as part of a consultation into the distribution of migrant children across England.

INCREASING RISKS

Eleven risks increased their risk scores, mostly due to impacts of the Coronavirus pandemic. Five of these risks now have the maximum risk rating:

- Managing and working with the social care market
- Cyber-attack threats and their implications
- Future financial and operating environment for Local Government
- Simultaneous Emergency Response, Recovery and Resilience
- Chemical, Biological, Radiological, Nuclear and Explosive materials (CBRNE) and communicable diseases – Coronavirus response and recovery.

The increased risk in our environment is requiring the council to review its appetite for risk and consider the time horizons for the risks outlined on the register.

MITIGATING ACTIONS

As part of the refresh of the Corporate Risk Register during summer 2020, existing mitigations were reviewed for their continued relevance and urgency, and **new** mitigations introduced, including:

- Contributing to the production of a Kent and Medway Economic Renewal and Resilience Plan setting out priorities to support economic renewal and the development of an economy that will be more resilient in the longer term.
- The development of a KCC Interim Strategic Plan setting out priorities for the council to December 2021, along with the development of a Strategic Reset Framework, outlining how the council will operate in future, taking into account implications of the Coronavirus pandemic.
- There is also a fundamental review of both the revenue budget and capital programme, involving major recast, considering latest information available, being reported to and approved by County Council in September.
- The Analytics function has been modelling latent demand for children's services that is expected to be experienced in the autumn, to inform service resource planning.
- Given the increasing dependency on ICT, the Council is utilising an upgraded licensing agreement with Microsoft to enhance the security of KCC's infrastructure, as well as offering other benefits.
- The Kent Resilience Forum Local Outbreak Control Plan has been published, building on existing health protection plans already in place between Kent County Council, Medway Council, Public Health England - South East, the 12 Kent District and Borough Council Environmental Health Teams, the Strategic Coordinating Group of the Kent Resilience Forum, Kent and Medway Clinical Commissioning Group and other key partners.