

Kent County Council

Quarterly Performance Report

Quarter 2

2023/24

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Key to KPI Ratings used

This report includes 38 Key Performance Indicators (KPIs), where progress is assessed against Targets which are set at the start of the financial year. Progress against Target is assessed by RAG (Red/Amber/Green) ratings. Progress is also assessed in terms of Direction of Travel (DoT) using arrows. Direction of Travel is based on regression analysis across the whole timeframe shown in the graphs.

GREEN	Target has been achieved or exceeded
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

15 of the 38 indicators are rated as Green, on or ahead of target (one fewer than last Quarter). 15 indicators reached or exceeded the floor standard and are rated Amber (four more than last quarter) with 8 indicators not achieving the floor standard and so RAG rated Red (three fewer than last Quarter). Seven indicators were showing an improving trend (three more than last Quarter), with twelve showing a worsening trend (two more than last Quarter).

	G	A	R	↑	⇒	↓
Customer Services	1	1	1		2	1
Governance and Law			2		1	1
Growth, Economic Development & Communities	1	1			2	
Environment and Transport	2	4		2	3	1
Children, Young People and Education	5	5	4	2	8	4
Adult Social Care	1	4	1	1	2	3
Public Health	5			2	1	2
TOTAL	15	15	8	7	19	12

Customer Services – Satisfaction with Contact Point advisors maintained above target performance. The percentage of phone calls answered declined, moving below target. The percentage of complaints responded to within timescale improved but remains below floor standard and so RAG rated Red. **An action plan has been put in place to reduce complaints backlogs within the Special Educational Need (SEN) service; these will take some time to reduce, and the impact on performance in this service specifically will continue throughout this year.**

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

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

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

Growth, Economic Development & Communities – The number of properties brought back into active use through the No Use Empty programme improved slightly but remains below target this Quarter and is RAG rated Amber. The amount of Developer Contributions secured as a percentage of the amount sought remained close to 100% and was RAG rated Green. The total number of visits to and issues from libraries continues to be higher than for the same period last year.

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

Environment & Transport – For Quarter 2, all four of the Highways KPIs are RAG rated Amber, with the impacts of high demand earlier in the year still evident across services. Municipal Waste recycled or converted to energy, continues to be above target, and reduction in Greenhouse Gas emissions also remains ahead of target.

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

Education & Wider Early Help – Schools continue to exceed the inspection target, but Early Years settings remain slightly below, although 97% are still rated good or outstanding. Completion of Education, Health and Care Plan (EHCP) assessments in timescale decreased further below the floor standard and is RAG rated red. The new KPI measuring annual EHCP reviews waiting over 12 months improved, but remains just below floor standard so is still RAG rated red. **The service has confidence that performance will improve due to new working practices; reporting that allows staff to more accurately identify priority cases; reduction in the overall backlog of historic cases already outside of 20 weeks; and further improvements to support this new way of working, allowing behaviours to fully embed.** Pupils with EHCPs who are placed in independent or out of county special schools increased slightly and so continues to miss floor standard. **The project on the phase transfer process this year is continuing with the aim to reduce the number of children transitioning into specialist settings, support more children with EHCPs in mainstream settings, and ensure maintained special school places are targeted at those children with the most complex needs. This strategy will contribute to reducing pupils placed in the independent sector over time.** Permanent pupil exclusions have not improved and remain Amber and on a negative trend. The number of first-time entrants to the youth justice system increased slightly and remains Amber rated.

<u>Education & Wider Early Help KPIs</u>	RAG rating		DoT
	Latest	Previous	
% of all schools with Good or Outstanding Ofsted inspection judgements	GREEN	GREEN	⇒
% of Early Years settings with Good or Outstanding Ofsted inspection judgements (childcare on non-domestic premises)	AMBER	AMBER	↑
% of Education, Health Care Plans (EHCPs) issued within 20 weeks – rolling 12 months	RED	RED	↓
Percentage of annual EHCP reviews waiting over 12 months	RED	RED	⇒
Percentage of pupils (with EHCP's) being placed in independent or out of county special schools	RED	RED	↓
% of pupils permanently excluded from school – rolling 12 months	AMBER	AMBER	↓
Number of first-time entrants to youth justice system – rolling 12 months	AMBER	AMBER	⇒

Children's Social Care & Early Help – Four of the seven indicators met target, the same as the previous Quarter. Percentage of case holding posts filled by permanent qualified social workers decreased slightly, moving below floor standard. **Management actions being taken regarding the recruitment and retention of Social Workers include: a focus on reducing caseloads and administrative burdens to assist with the retention of social workers; participation in the Frontline programme which has funded 12 Social Work Apprenticeships along with Kent's own Step-up to Social Work Apprenticeship programme** The percentage of foster care placements which are in-house or with relatives improved, and moved above floor standard giving an Amber RAG rating. The percentage of Care Leavers in education, employment remains below target.

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

Adult Social Care – One KPI met target and is RAG rated Green. The proportion of new Care Needs Assessments delivered within 28 days decreased and remains below floor standard. **There continues to be a focus on ensuring people do receive their Care Needs Assessments in a timely manner, as part of the Performance Assurance Framework, with regular meetings to discuss the actions taken and need to address the demand in delivering these, within the Community Teams and at Senior Management Team meetings.** The proportion of clients receiving Direct Payments, has changed little over the last 18 months and remains below target. The proportion of older people still at home 91 days after discharge is unchanged and remains below target. Long Term support needs of older people met by admission to residential and nursing care homes, did not meet its new target and so is RAG rated Amber. Percentage of KCC supported people in residential or nursing care where the CQC rating is Good or Outstanding is little changed and remains Amber rated.

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

* A change in the KPI definition means this KPI is not comparable to the Quarter 1 result

Public Health – All five KPIs are meeting or exceeding target, and two of these are on an improving trend. However, the number of mandated checks delivered by the health visiting service, and successful completions of drug and alcohol treatment, are only just above target and remain on a declining trend.

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

Customer Services						
Cabinet Member	Dylan Jeffrey					
Corporate Director	Amanda Beer					
KPI Summary	GREEN	AMBER	RED	↑	⇒	↓
	1	1	1		2	1

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

The call answer rate reduced to 88% this Quarter, dropping below target. Higher levels of sickness and staff unavailable due to essential training was a particular issue in July. September is one of the busiest months of the year for the contact centre and despite actions taken to ensure all available staff are available to answer calls it remains difficult to fully resource the service.

For the new activity indicators on average speed of answer, this remains quicker than expectations for all calls at 2 minutes 16 seconds. Priority calls at 53 seconds were answered within the expected range. Average call time reduced from the previous Quarter to 5 minutes 42 seconds, meeting target.

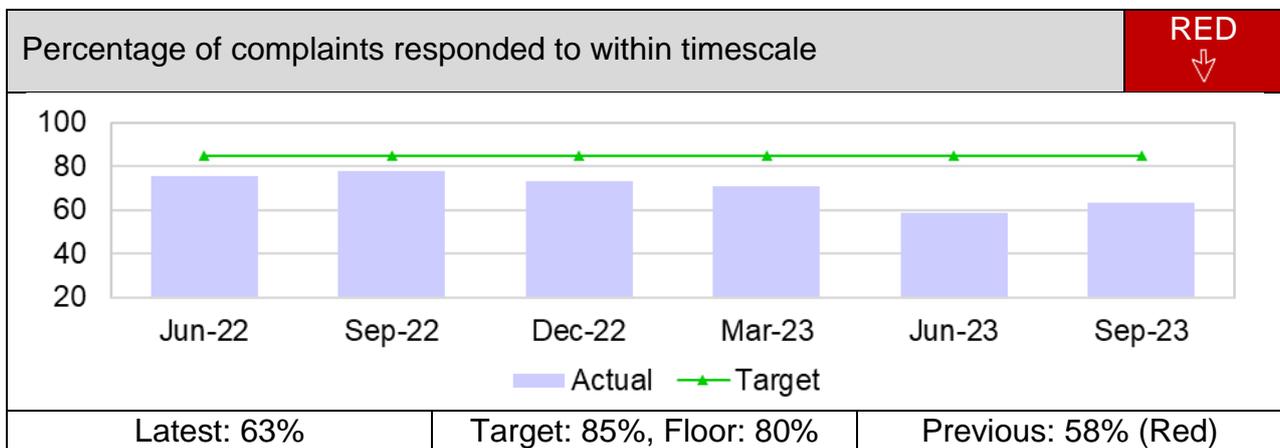
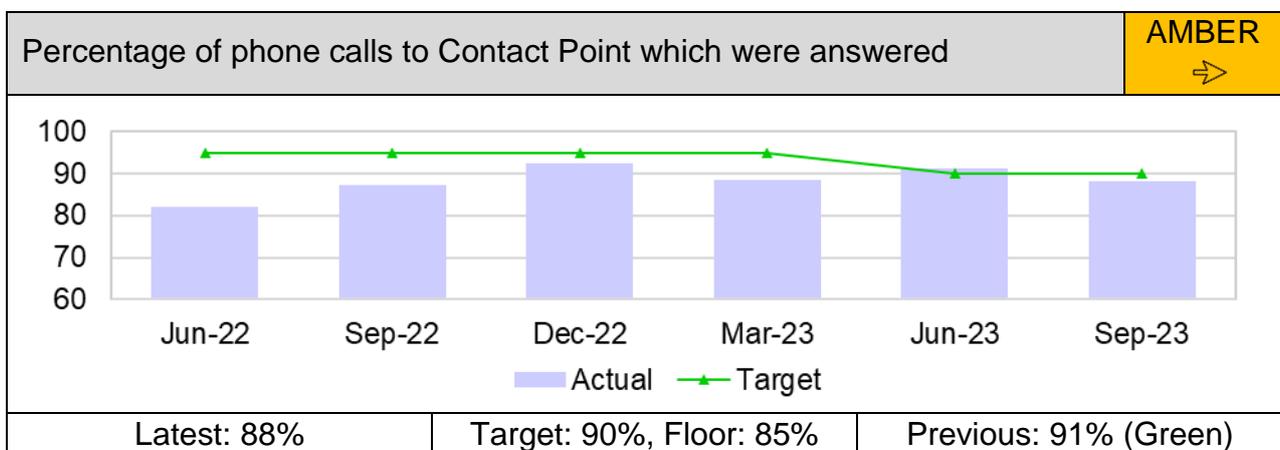
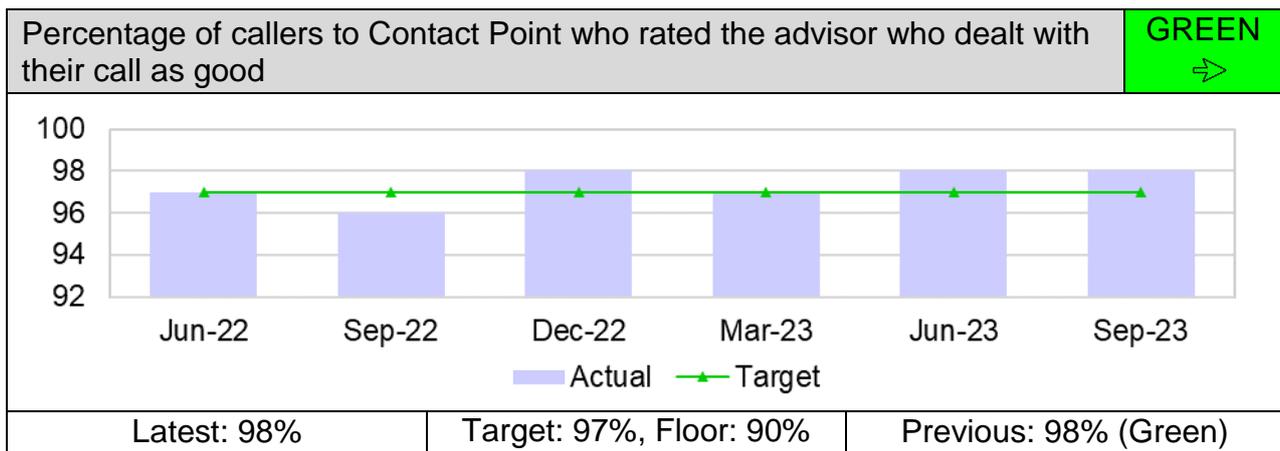
Contact Point received 10% more calls compared to the previous Quarter but 9% fewer calls than Quarter 2 last year. The 12 months to September 2023 saw a 7% decrease in calls compared to the 12 months to September 2023.

The number of visits (sessions) to the kent.gov website was similar to Quarter 1, but nearly 19% lower than the same Quarter the previous year. In December 2022, the Marketing and Residence Experience Team updated its cookie control mechanism following customer feedback and recent case law, to include a clear and obvious "Reject cookies" button on the cookie control mechanism. This makes it even easier for users to tell us that they don't want us to use cookies, which are needed to count website traffic. This is most likely to have caused the decrease from last year, rather than an actual reduction in website usage. Pages relating to Household Waste Recycling Centres continue to be the most visited, though in lower numbers than the previous two Quarters.

Quarter 2 saw a 3% decrease in the number of complaints received compared with the previous Quarter and a 14% decrease on the same Quarter last year. Between July and September, 63% of complaints were responded to within timescales. This is an improvement on last Quarter's performance as the backlog starts to reduce in some areas. The focus on older cases does have an impact on the closure of new cases in timescale however. **An action plan has been put in place to reduce backlogs within the Special Educational Need (SEN) service; these will take some time to reduce, and the impact on performance in this service specifically will continue throughout this year.**

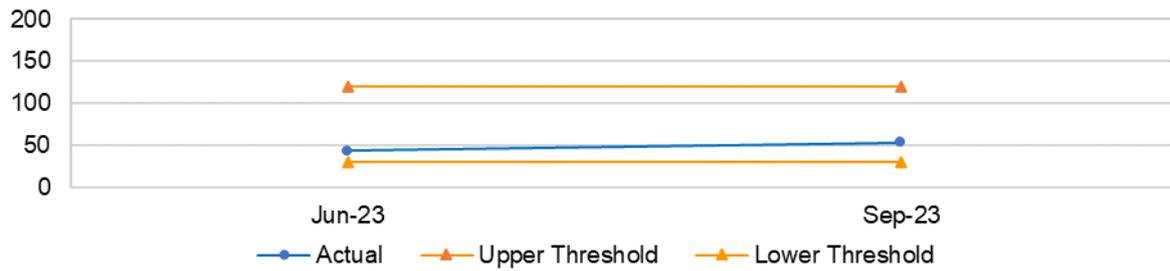
In terms of Directorate performance, the Chief Executive's Department and Deputy Chief Executive's Departments, together achieved 72% of responses within timescale; Growth, Environment and Transport, 65%; Adult Social Care and Health, 56%; and Children, Young People and Education, 51%.

Key Performance Indicators

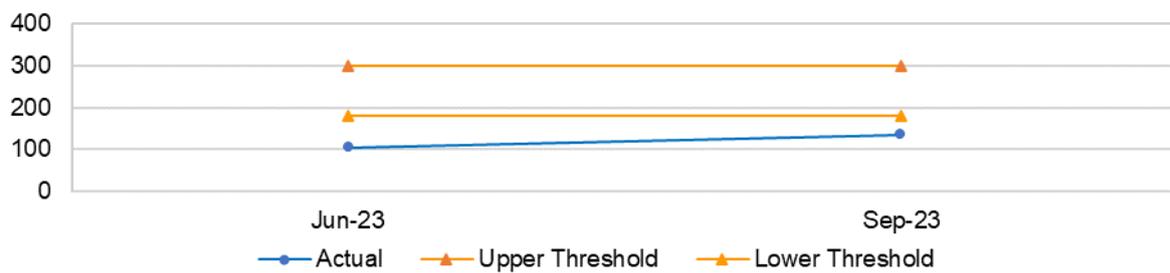


Activity indicators

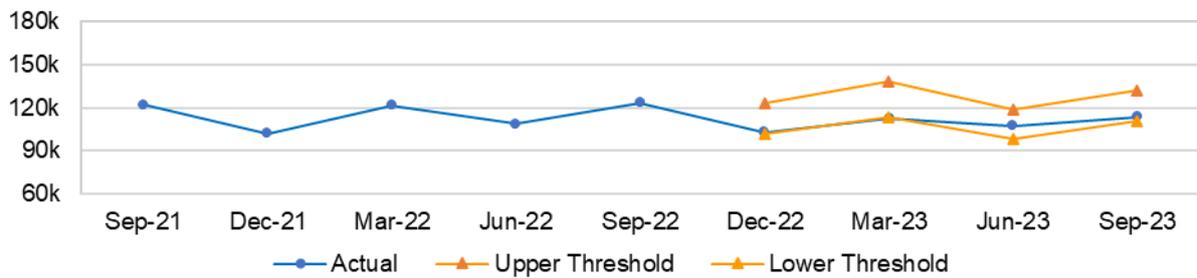
Average speed of answer (ASA) by Contact Point in seconds – priority services



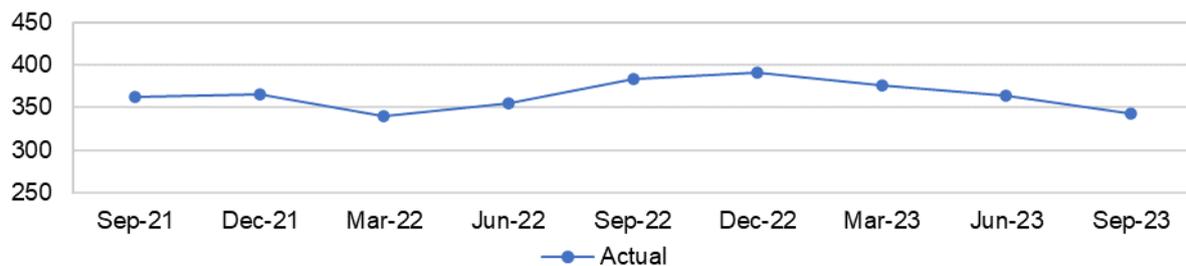
Average speed of answer (ASA) by Contact Point in seconds – all services

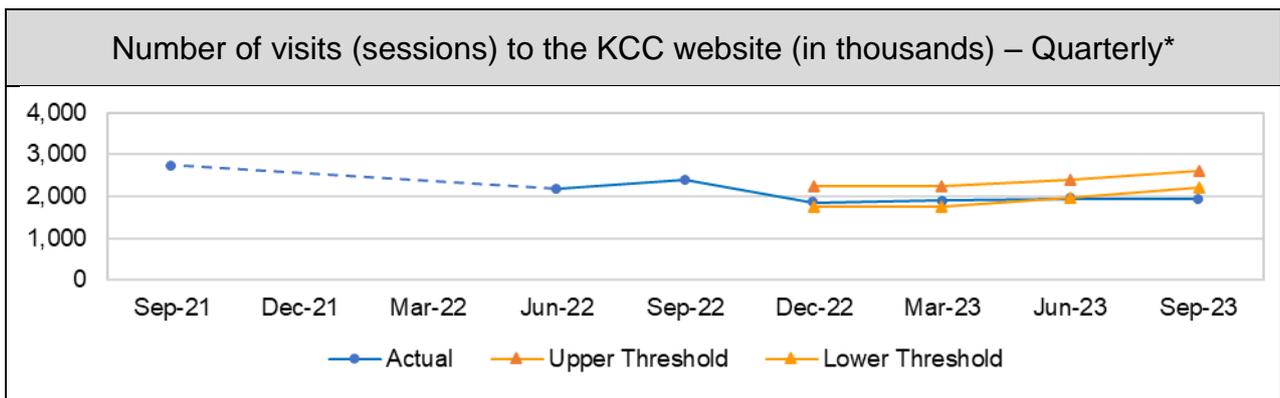
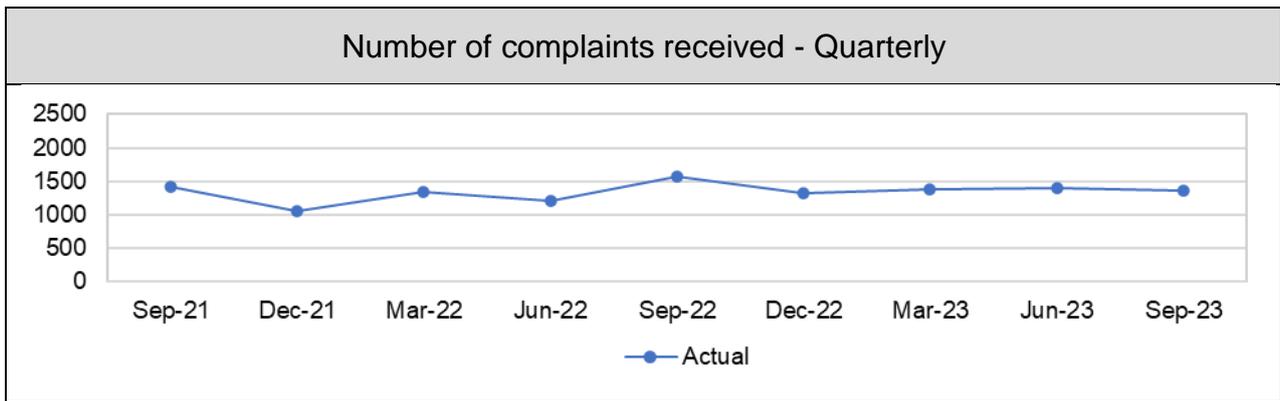


Number of phone calls responded to by Contact Point – Quarterly



Average Contact Point call handling time in seconds – Quarterly





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

Customer Services – Call Activity

Number of phone calls to Contact Point (thousands)

Contact Point received 10% more calls compared to the previous Quarter but 9% fewer calls than Quarter 2 last year. The 12 months to September 2023 saw a 7% decrease in calls compared to the 12 months to September 2022.

Service area	Oct – Dec 22	Jan – Mar 23	Apr- Jun 23	Jul - Sep 23	12m to Sep 23	12m to Sep 22
Adult Social Care	24	27	25	26	102	108
Integrated Children's Services	16	18	19	20	72	75
Highways	15	17	14	15	60	52
Blue Badges	10	10	9	12	41	52
Transport Services	8	13	10	11	43	45
Schools and Early Years	5	6	7	9	26	20
Waste and Recycling	6	6	9	9	30	38
Adult Education	4	5	4	6	19	20
Libraries and Archives	6	7	5	6	24	28
Registrations	7	8	7	5	28	27
Main line	3	4	3	3	14	13
Other Services	1	1	2	3	8	10
Driver improvement	3	3	2	3	11	15
KSAS*	3	3	2	2	10	22
Total Calls (thousands)	112	128	118	130	488	526

Figures may not add up to totals due to rounding.

* Kent Support and Assistance Service

Customer Services – Complaints Monitoring

Quarter 2 saw the number of complaints received increase from the previous Quarter by 3% and by 14% on the same Quarter last year. Over the 12 months to September 2023 there has been an 8% increase in complaints received compared to the 12 months to September 2022.

In Quarter 2, frequently raised issues included SEN provision, potholes and changes to commercial bus services. The increase in integrated children's services is not due to a particular incident or reason, but have been generally case specific.

Service	12 mths to Sep 22	12 mths to Sep 23	Quarter to Jun 23	Quarter to Sep 23
Highways, Transportation and Waste Management	2,637	2,905	661	677
Adult Social Services	889	954	246	257
Integrated Children's Services	458	531	92	144
SEN	431	595	187	149
Education & Young People's Services	209	29	7	6
Libraries, Registrations and Archives	226	222	49	41
Chief Executive's Department and Deputy Chief Executive's Department	155	216	102	41
Environment, Planning and Enforcement & Economic Development	172	144	39	26
Adult Education	71	53	10	13
Total Complaints	5,248	5,649	1,393	1,354

Customer Services – Digital Take-up

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

The online booking system for birth registrations was unavailable for part of April 2023 due to the migration to a new system and caused a reduction in those completed online for that Quarter.

Transaction type	Online Oct 22 - Dec 22	Online Jan 23 - Mar 23	Online Apr 23 - Jun 23	Online Jul 23 - Sep 23	Total Transactions Last 12 Months
Renew a library book*	83%	83%	83%	83%	1,072,943
Report a Highways Fault	65%	73%	70%	63%	129,065
Book a Driver Improvement Course	84%	89%	89%	88%	39,413
Book a Birth Registration appointment	90%	89%	49%	70%	21,403
Apply for or renew a Blue Badge	85%	79%	81%	82%	21,282
Apply for a Concessionary Bus Pass	76%	77%	75%	78%	16,557
Report a Public Right of Way Fault	94%	89%	87%	87%	5,905
Apply for a HWRC recycling voucher	100%	99%	100%	99%	5,798

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

Governance, Law & Democracy

Cabinet Member	Dylan Jeffrey
Corporate Director	Amanda Beer

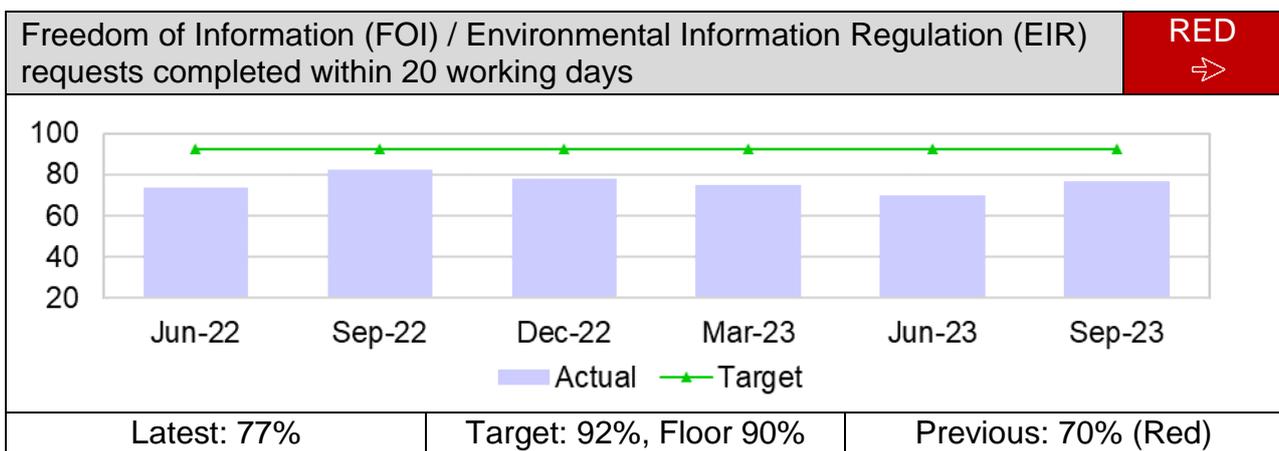
KPI Summary	GREEN	AMBER	RED			
			2		1	1

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

The percentage of FOI / EIR requests completed has not met target for several years. With regards to performance between April and September, no Directorate achieved target, with the best performing being Children, Young People and Education with 78% completed in timescale, The highest number of requests continue to be received by Growth, Environment and Transportation (385 requests). Reasons for delays in dealing with requests include prioritisation of other work, and time taken to produce a thorough response to complex requests.

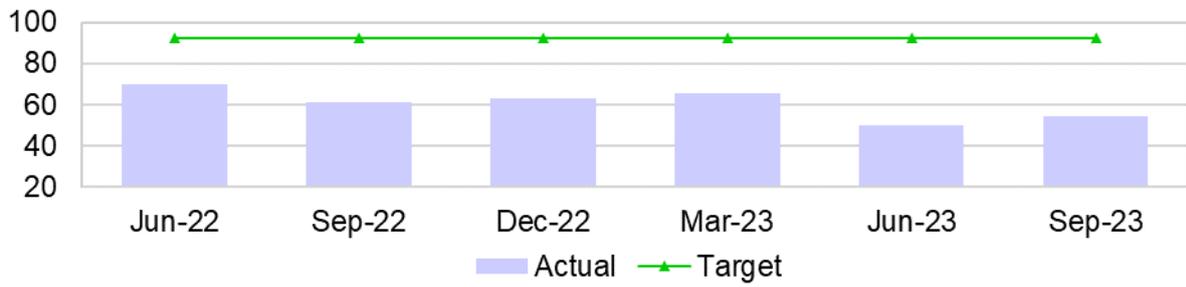
For Subject Access Requests (SARs) since April, over 80% of these came under the Children, Young People and Education Directorate. Reasons for delays in responding to requests include complexity of some requests, prioritising of other work, and the need for the acquisition and use of redacting tools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

Key Performance Indicators



Data Protection Act Subject Access requests completed within timescales

RED
↓



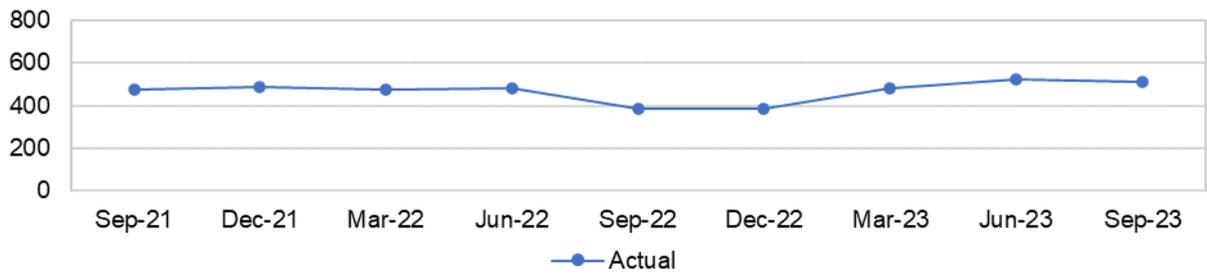
Latest: 54%

Target: 90%, Floor 85%

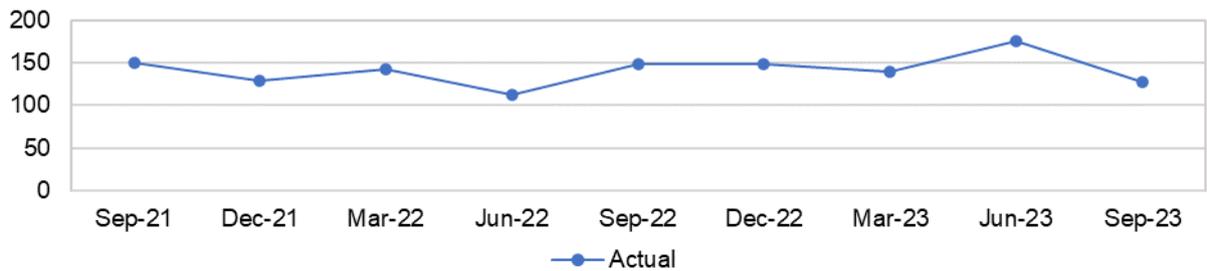
Previous: 50% (Red)

Activity indicators

FOI/EIR requests – by Quarter



Data Protection Act Subject Access requests – by Quarter



Growth, Economic Development & Communities

Cabinet Members	Derek Murphy, Clair Bell
Corporate Director	Simon Jones

KPI Summary	GREEN	AMBER	RED			
	1	1			2	

Support for Business

KCC continued to use funds from the Government's Regional Growth Fund (RGF) to create and sustain employment opportunities in Kent during Quarter 1 2023/24 which is the latest reporting period available.

Since 2017 the latest figures (to the end of Quarter 1, 2023/24), show the Kent and Medway Business Fund (KMBF) has provided finance of £18.5m to 131 Kent and Medway businesses, creating 526 new jobs and safeguarding a further 158 jobs in the Kent and Medway area.

The current economic climate has continued to have an adverse impact on those Kent's businesses which had previously received loans, with a continuation of requests being made to KCC to revise loan repayment terms. From the feedback provided by the companies, we believe that this is due to increases in costs, particularly energy bills and in raw material costs, particularly for those companies undertaking development projects.

This is seen in the fluctuations in net FTE job outputs created by the KMBF funded companies, with 2022/23 seeing small contractions in jobs created in two of the four Quarters, though still continuing to sustain job growth of 68.0 FTE over the year as a whole. Quarter 1, 2023/24 had an overall increase in job outputs of 57.0 FTE matching Quarter 4 2022/23, despite fewer new loans entering the cycle this Quarter.

KMBF loan schemes, including the Small Business Boost, continue to operate with the same level of interest as reported previously.

At the time of reporting, work had started to enable the Kent & Medway Business Fund to open to new pre-applications on 21st November 2023, with work on the guidance notes recently having been completed and development work regarding the application forms and systems underway.

There will be a physical launch event for the new KMBF schemes at the Orida Hotel, Maidstone on Tuesday 21st November 2023, with partner agencies and organisations with an economic interest in Kent & Medway being invited to attend.

The South-East Local Enterprise Partnership (SELEP) has, in addition, provided funding for the Innovation Investment Loan scheme which the KMBF team manages for applications from companies in Kent and Medway. Since 2017, over £6 million of loans have been made to 26 businesses creating 200 Full-time Equivalent (FTE) jobs and safeguarding 67 FTE jobs.

Economy

During Quarter 2, the Economy Team worked on early plans for the transfer of future accountable body responsibilities for 'Growing Places Fund' (GPF capital loans) in the context of the closure of the South East LEP in March 2024 and the transfer of responsibilities to Local Authorities. The change will see KCC being responsible for managing a future GPF programme for Kent from 2024/25.

The Economy team also launched a call for proposals, collated expressions of interest and business cases for a final round of Getting Building Fund applications coordinated by SELEP. From an initial 19 enquiries, the Kent & Medway Economic Partnership prioritised six projects which will be put forward for an independent technical evaluation and then onto SELEP for consideration in December. The projects will compete against bids from East Sussex and Essex. Four of the six Kent projects relate to the creation of new business space in town centres (Tunbridge Wells, Gravesend, Chatham and Maidstone) and the other two projects will contribute to planned highways improvements to the Bearsted Road (M20 Jct 7) and installing 5G infrastructure at the Port of Dover.

Developer Investment Team

For Quarter 2, a total of 60 planning applications were received and despite predictions of a slight downturn, the figure is the same as the number of applications received for the same quarter in 2022. Fourteen s106 legal agreements have been completed securing a total of £47.9m, a 99.6% success ratio against the amounts originally requested. Contributions are again particularly high due to the completion of an agreement for the 4,000-home site at Mountfield Park, Canterbury. The agreement includes a value of £34m towards Primary and Secondary education. The Mountfield Park application has been subject to a number of Judicial Reviews and this agreement relates to the latest attempt to secure approval of the application.

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

In Quarter 2, a total of 193 long term empty properties were made fit for occupation through the No Use Empty (NUE) Programme bringing the total to 8,008 since the programme began in 2005.

The total NUE investment in converting derelict properties has increased to £102.6m (£59.3m from KCC recycled loans and £43.3m from private sector leverage).

NUE were awarded £2.5m under the SELEP Growing Places Fund (GPF) to convert additional derelict properties. As at the end of Quarter 2, loans to the value of £2.1m had been approved, funding 77 new homes. GPF awarded a separate £2m for NUE Commercial Phase II. The target is to return 18 empty commercial units back into use and create 36 new homes. A total of 17 projects have been approved at the end of Quarter 2 and these will return 20 empty commercial units back into use and create 52 homes. There is £31k left to allocate (NUE C Phase II).

KCC Treasury have made available £24m for NUE to bring forward empty/derelict sites with planning permission for new builds. Following the recycling of £11.6m loan repayments, at the end of Quarter 2, the number of new homes funded is 224 across 8 Kent districts. There remains a strong pipeline of projects across all NUE schemes. However, funding for the current year is expected to be exhausted prior to Quarter 4.

Libraries, Registration and Archives (LRA)

The Summer months see high demand across LRA services. This includes the Summer Reading Challenge across all libraries encouraging children to maintain or improve their reading levels through the holiday, the Archive Search Room busy with visitors making the most of the academic summer break, and Ceremonies Teams delivering large numbers of ceremonies in what is its peak period.

This summer has been no exception, and libraries welcomed just under 831,000 visitors in Quarter 2, an increase of 11% with the same period last year, with physical issues increasing by 2% on the same period in 2022 and children's issues in particular increasing by 3%. Over 20,000 children took part in Ready Set Read, this year's games-themed Summer Reading Challenge by either joining online or in a library, representing an increase of 9.5% on last year. Over 9,500 children completed the Challenge, reading six books and collecting incentives along the way to win their certificate and medal. In addition, children enjoyed over 160 events and activities across the 99 libraries during the summer, including 12 Zoolab sessions, where Animal Rangers introduced children to exotic animals and insects.

Parallel to the increased physical use of libraries, digital usage also continues to grow, and e-issues have risen by 18% from Quarter 2, 2022/23, now forming 39% of total issues, with e-audiobooks increasing by 33%, e-magazines by 31%, e-newspapers by 16% and e-books by 9%.

Herne Bay Library was closed for refurbishment throughout the summer months, and the new-look library reopened on 4 October 2023 to much positive feedback from customers, particularly with regards to the children's library. Plans have been developing for the further temporary re-location of services from Folkestone Library to the nearby Youth Hub, which opened in November, offering public computers, access to the local history collection and a free library reservation pick-up point.

At their busiest time of the year, the Ceremonies Teams across the county delivered 2,898 ceremonies, with figures for August and September surpassing those of last year. This includes 64 citizenship ceremonies where 831 new citizens were welcomed to the United Kingdom.

Birth registrations remain steady with 4,220 appointments delivered during Quarter 2. Where death registrations during Quarter 2 last year were significantly higher than pandemic levels, they have now fallen by 8% on the same period in 2022/23 with 3,712 appointments delivered.

Over 800 researchers visited the Archive Search Room during the summer, making Quarter 2 the busiest since the pandemic, and representing growth of 17% on the same period last year. Parallel to this significant boost in physical usage, remote enquiries have also increased by 4% against the same period last year with the team responding to an average of 530 remote enquiries per month. The lunchtime talks continue to attract on average 33 people per talk, and Kent's Archive collections have further been promoted at the Heritage Open Day, with behind-the-scenes tours and a children's activity to make a Charter.

In September, the Assessor for the annual Customer Service Excellence Award visited 10 libraries, a mobile library, Kent Archives, Sevenoaks Museum, and Oakwood House. He spoke with front of house staff, managers, the Service Development and Information Services Teams, prison library staff and former Cabinet Member Mike Hill, as well as speaking with partners within and external to Kent County Council. LRA was again successful in achieving the award, being fully compliant in all criteria and retaining 27 Compliance Plus points which are a recognition of best practice in customer service which is a fabulous result and an external validation of the service LRA delivers to customers every day.

Active Kent and Medway

Quarter 2 saw Active Kent and Medway run a successful #SummerMoves campaign. Aimed at connecting residents to free and low-cost local opportunities. This tied in with the Government's launch of its new strategy for sport and physical activity – Get Active on the 30th August. The overarching aim of [Get Active](#) is to get 3.5 million adults and children physically active by 2030, and like our own local strategy for sport and physical activity – Move Together, the focus will be on supporting the least active and those facing the greatest inequalities.

To get more people, more active, more often, the team are also working hard to engage with teams across KCC and the District Councils. On 26th September, in partnership with Public Health and Planning colleagues, the team ran a Healthy Placemaking symposium with representation from every district as we explored the role that “place” can play in enabling and motivating us all to be more active.

Active Kent and Medway is also delighted to have been awarded £382,000 of funding for a three-year project to promote safe sport. The funding will enable the team to employ two Sports Welfare Officers to work with sports organisations and clubs across the county to promote good practice and safe sport for children, young people and adults at a local level. It is part of a wider national programme set up as a result of recommendations from the Whyte Review into allegations of abuse in gymnastics.

Community Safety

Focus areas during this period for the Kent Community Warden Service (KCWS) include the cost of living, with wardens assisting with food and pet food banks, and supporting residents to access grants and funds. Wardens are also assisting residents and communities in relation to a rise in homelessness, reports of environmental and financial crime (fraud and loan sharks), anti-social behaviour and scams, working closely with Kent Police whilst the new Neighbourhood policing model is implemented. Wardens continue to deliver the social prescribing model, ‘Positive Wellbeing’ across the service as part of their wider offer of support to residents and communities. The service has been involved in a number of Violence Against Women & Girls (VAWG) action days and are preparing for winter needs, such as warm hubs.

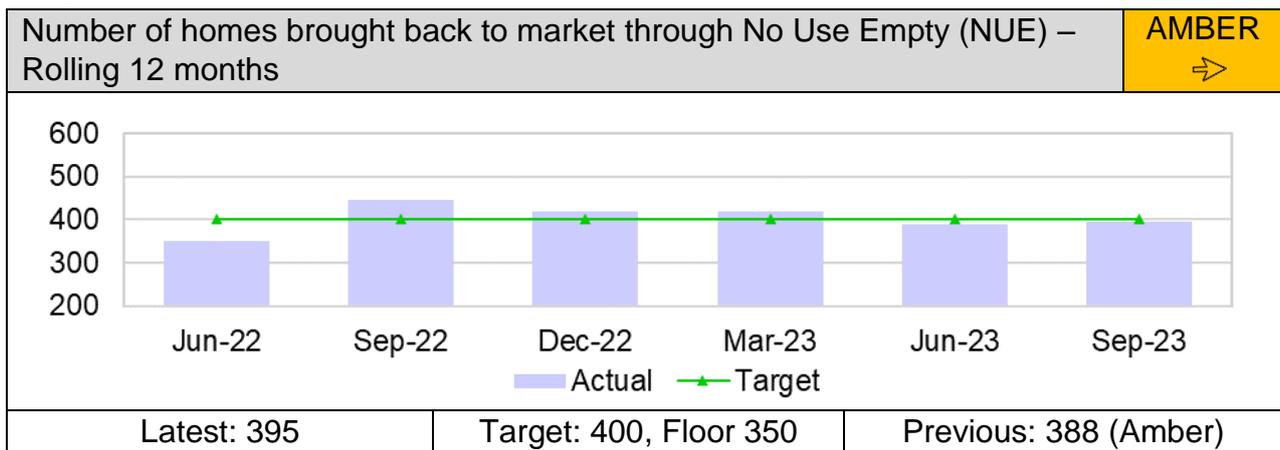
To help meet the financial challenges Kent County Council (KCC) is facing, the Community Warden Service has been asked to reduce its annual budget by £1 million. A consultation on proposed changes to the Community Warden Service to enable these savings to be achieved was run from 12 July to 3 October. Over 1,000 responses were received, with hard copy responses also recorded. Work will continue through to the end of 2023 to analyse and incorporate the feedback to the consultation into the final recommendations for the service.

The Kent Community Safety Team also delivered virtual Community Safety Information Sessions (CSIS) via MS Teams for community safety partners across the county. In previous years these were half-day events held approx. every 4-6months, however, in 2023/24 the team are trialling more frequent lunch-time sessions (max. 1hr) with a focus on one or two main topics each time. Two CSIS were held in July and September in its new format with a specific focus on Scams and Doorstep Crime including the Checked Traders Scheme, Dangerous Dogs, the Kent and Medway Domestic Abuse Strategy Consultation, and the Homeless Services Team from Maidstone Borough Council.

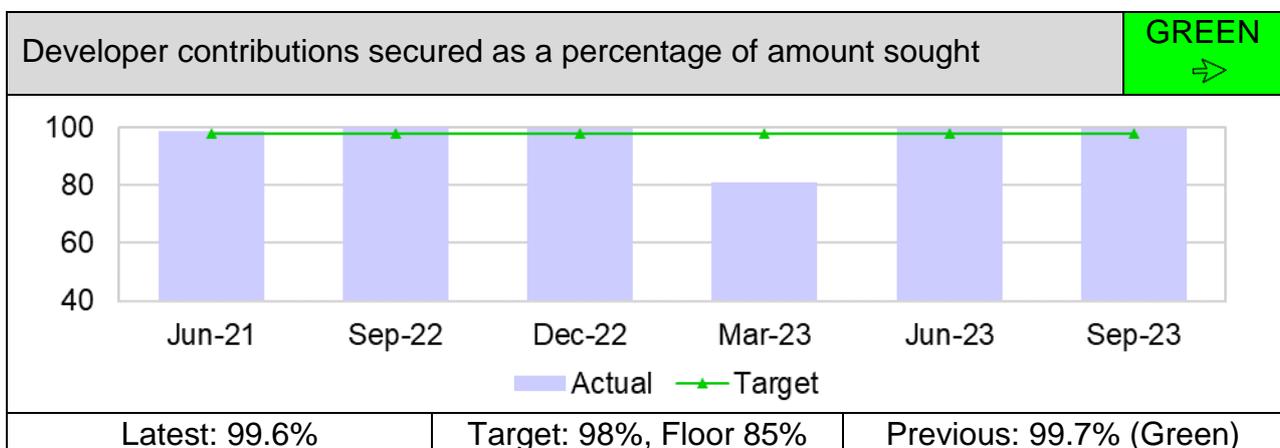
Gypsy Roma Traveller Team

Following successful contract award and a summer of onsite surveys and resident engagement activity, works have begun on the Gypsy Roma Traveller (GRT) Sites Improvement Project to create 63 more pitches, starting on the first 3 sites – Barnfield Park (Sevenoaks), Aylesham Caravan Park (Dover) and Windmill Lane (West Malling). The works have been programmed so 3 pitches are being completed at a time, on each of the 3 sites. The refurbishment works will provide residents with a high-quality utility block to support their cultural needs and will have a significant positive impact on the wellbeing of and relationships with residents. In addition, the works will also mean that a further 4 pitches will be available in the next 3 months, to provide much needed accommodation for members of GRT communities.

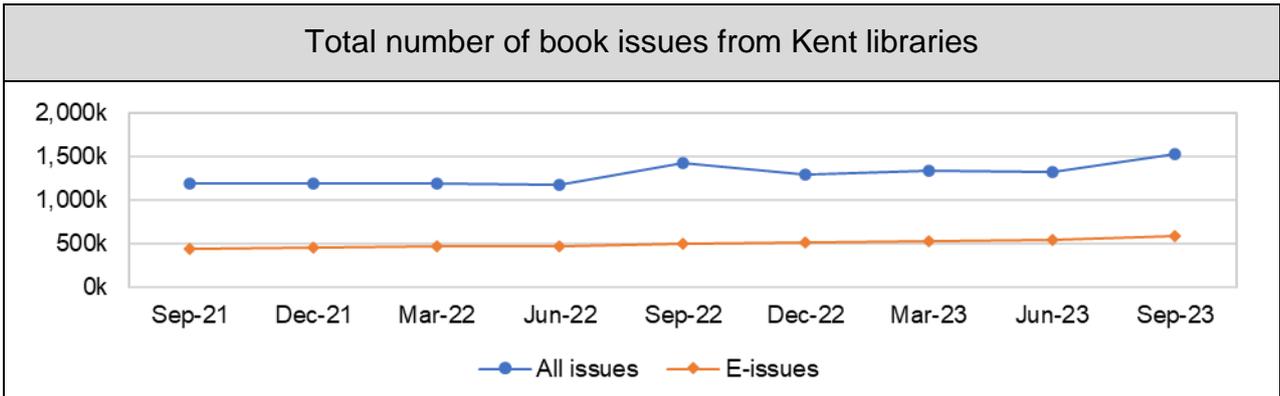
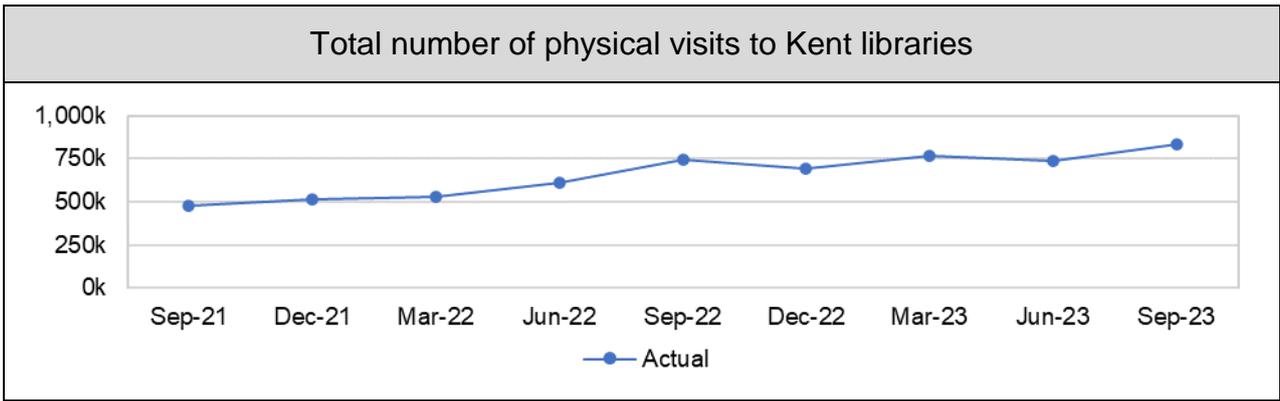
Key Performance Indicators



Actuals are totals for 12 months to end of Quarter shown.



Activity indicators



Environment and Transport

Cabinet Members	Neil Baker, Roger Gough
Corporate Director	Simon Jones

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

Highways

For Quarter 2, all four of the Highways KPIs are RAG rated Amber. Highways teams and front-line staff continue to work at high capacity due to higher-than-expected numbers of enquiries earlier in the year.

Potholes repairs

The number of potholes requiring repairs remains higher than expected, with 2,714 repairs reported this Quarter, of which 2,236 faults were completed on time. Compared to the same period last year, there were 1,088 potholes reported for repair which is less than half the number reported this Quarter. Performance has improved above the floor standard at 82%, up from 77% in the first Quarter.

Amey our contractor, continue to bring in additional resources to attend to the demand. KCC and Amey have been working closely together to carry out a series of process reviews and workshops to ensure they are operating in the most effective and efficient way. We continue to critically monitor performance through the Contract Board and the Strategic Partnership Board to ensure improvement prior to the usual increased winter demand.

Emergency incidents

Attendance at Emergency Incidents within two hours of notification has narrowly missed the 98% target, with performance being at 97% (Amber RAG rating). The service attended 409 callouts with 14 failing the target attendance time but with all incidents made safe. **Our contractor, Amey, continues to review processes to drive improvements.**

Routine Faults

The total number of faults reported for repairs this Quarter is 15,021 (a third more than last year), of which 13,231 were completed on time (88%), missing target by two percentage points. This is a marked improvement on performance for the previous Quarter which was 78%.

Call back survey

The monthly call back survey, where we call 100 highways customers whose enquiries have been closed in the last month, fell further this Quarter to 85% and is on a downward trend. Feedback from customers suggests it is the time taken for repairs to be completed and quality of repairs that is causing dissatisfaction for some respondents. Managers are informed of this feedback so they can investigate the issues arising.

Contacts and enquiries

The total number of customer contacts regarding highway issues in Quarter 2 was 45,275 (compared to 46,056 for the same period last year), with just under 21,000 of these identified as faults requiring action by front line teams (compared to just under 17,500 for the same period last year) but is in line with expectations.

Use of the online reporting tool remains high with 63% of all enquiries in Quarter 2 coming directly from the public via the tool (compared to 57% for the same period last year). Work is continuing on a new reporting tool (My Kent Highways) with an initial roll out for Pothole reporting aimed at Quarter 3, with all other Highways services coming onboard over the next year.

At the end of Quarter 2, there were 7,681 open enquiries (work in progress), which compares to 4,951 at the same time last year, reflecting the increased workload in some parts of the business. This workload has been reducing since the start of this year after it reached an unprecedented high but remains above expected levels.

The Street works team remains busy with a high volume of immediate/urgent works which has an impact on the ability to coordinate the road network. The volume of emergency closures has caused particular pressures, but the team are now recruiting dedicated inspectors to deal with the on-site issues around emergency closures.

Road Safety

The casualty figures for Quarter 2, show an overall decrease of 65 casualties compared to the same Quarter the previous year, and a decrease of 216 compared with the same Quarter in 2019/20 (pre-pandemic). However, for people Killed or Seriously Injured (KSI), these are up by 12 compared to the previous year but are down by 32 compared to the same Quarter pre-pandemic.

Quarter 2											
2023/24				2022/23				2019/20			
Fatal	Serious	Slight	Total	Fatal	Serious	Slight	Total	Fatal	Serious	Slight	Total
22	224	1220	1466	11	223	1291	1531	13	265	1404	1682

The formation of working groups that underpin the aims of the Vision Zero Road Safety Strategy and the wider commitment of partners of the Kent & Medway Safer Roads Partnership has continued. All working groups, but one, have held at least one meeting, gap analysis and priority setting, and group/theme strategy development is underway.

In support of the Safe Behaviour theme, the Kent Driver Education (KDE) Team has continued to meet client demand for courses both in venues across Kent as well as with online course delivery; this is despite a substantial national increase in demand for courses. Client take-up of courses (instead of opting for fixed penalty or court) has increased nationally with approximately 86% of offenders now choosing to take a course; this trend is reflected in Kent.

As demand continues to grow, mainly for the National Speed Awareness Course (NSAC), our forecast for 2023/24 has increased to around 35,000 compared to 28,000 last year. This has resulted in us having no spare capacity for booking additional courses and a need to appoint more trainers to meet the demand and to meet the terms of our agreement with Kent Police. The cost of appointing new trainers is met by the extra course fees, so this activity will, therefore, be cost neutral.

Also, in support of the Safe Behaviour Theme, our Safer Road User Team have engaged with and delivered education interventions relating to Road Safety Club, to 3,750 Primary School Pupils across 38 different schools. Several secondary schools have received interventions, including a new Year 7 programme, and older road users have engaged with three Mature driver conferences.

Crash Remedial Measures & Local Transport Plan (LTP)

The 2023/24 Crash Remedial Measures (CRM) Cluster Site programme is now almost fully handed over to our contractor, with schemes being programmed for delivery before the end of the financial year. Not all schemes could be completed to programme this year due to competing demands for road space but regular communication with stakeholders is taking place. The schemes have been designed and delivered at specific locations around the County where engineering solutions have been assessed to be able to reduce risk of collisions occurring.

In addition to the Cluster Site programme, the Highway Improvements Team (HIT) are also carrying out analysis of routes and junctions that have been identified as 'high risk' by a series of factors that identify them as having a higher than 'normal' level of collisions compared with similar sites. Schemes will begin to go through the design and associated engagement process in the coming months for delivery next financial year. This cluster, junction and route review work forms a suite of CRM carried out by the authority in line with our Vision Zero approach.

The HIT is also working with elected officials, members and parishes to assist them in delivering items that have been prioritised within their local Highway Improvement Plans.

The team continue to support Speedwatch activity, school travel plans and business grants. The team have continued and regular dialogue to look at targeting their enforcement efforts based on representations received and also based on speed data we regularly collect.

The Active Travel team are continuing to work with the Member walking & cycling group and assist districts and boroughs with their walking and cycling plans and develop a Kent-wide Cycling and Walking Implementation Plan (KCWIP). The emerging KCWIP went out to public consultation on the 1st of November. The team are developing and delivering schemes funded under Tranches 2, 3 and 4 of the Active Travel Capital Grant Fund. Most notable in the Active Travel infrastructure team is the successful delivery of the Longport to Burgate cycle scheme in Canterbury.

Traffic Management

Work continues with preparations for undertaking enforcement of moving traffic offences. The procurement process has taken longer than expected and we hope to have a contract in place by the end of Quarter 3, with enforcement commencing by the start of 2024. The first of a newly proposed location for enforcement will be consulted on shortly and a consultation hub for future enforcement sites is currently being setup on the Let's Talk Kent consultation page.

The Network Innovation team are working on developing Kent's strategy for the delivery of on-street charging infrastructure and have submitted an Expression of Interest for the Local Electric Vehicle Infrastructure (LEVI) funding, from the Department for Transport, of up to £12m Capital funding and £700k revenue funding, aimed at providing Electric Vehicle chargers for those residents without access to off-street parking and driveways.

The team recently won the "Connected Parking" award for the Parkmap project at the 2023 British Parking Awards, against some very strong competitors including organisations such as Transport for London, RingGo and the Royal Mail. The team have been working with Buchanan Computing to digitise all our Traffic Regulation Orders (TROs), with Kent now a national leader in this area of digitisation. The project is on target to digitise all permanent and experimental TROs by April 2024.

Local Growth Fund (LGF) Transport Capital Projects

Through SELEP, KCC is managing £128m of Government funding from rounds 1 to 3 of the LGF. There are currently two schemes causing concern, Sturry Link Road and the Maidstone Integrated Transport Package.

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

For the Maidstone Integrated Transport Package, the scheme has been downgraded to medium/high risk by SELEP. There is a risk that inflationary pressures will affect the remainder of the programme, which has been delayed to avoid conflict with the Bearsted Road (non-LGF) improvement scheme works. The scheme no longer needs to be reported separately to each Accountability Board meeting, however, progress on the programme delivery will continue to be closely monitored by SELEP.

Transport Strategy

The National Highways' Development Consent Order (DCO) application for the new Lower Thames Crossing has continued to progress through the Examination stage which commenced in the previous Quarter on 20th June. Open Floor, Compulsory Purchase, and Issue Specific Hearings on the project's design, traffic and transportation, tunnelling, mitigation, compensation and land requirements, and on the draft DCO took place in early September. Work funded by National Highways on the desktop study to develop local road mitigations for the wider network impacts continued, and this has helped inform KCC's Local Impact Report and Written Representation, which were submitted on 18th July. The Examination will last for six months until late December.

Work with National Highways on the business case development for Road Investment Strategy (RIS) pipeline (post 2030) schemes for Brenley Corner and A2 Lydden to Dover were paused pending review by the Department for Transport (DfT) as to whether these schemes move into the next stage of project development. However, the recent Government announcement as part of the Network North commits to improvements at A2 Brenley Corner.

Work to develop a new Local Transport Plan 5 (LTP5) for Kent has continued with the completion in September of a 12-week public consultation on a draft emerging plan. Information gained from the consultation will help inform the new full plan which will need to be compliant with new guidance from government on local transport plans which has been further delayed.

Thanet Parkway railway station and car park opened to passengers on 31st July and the official opening ceremony by the Rail Minister, Leader of KCC, Leader of Thanet District Council and Local MP took place on 8th September. Passengers average 200 per day and the station had welcomed over 10,000 total passenger trips by the end of September. Station patronage is on course to achieve the forecasts made in the business case. The car park is operated by KCC and initially offers free parking until an operator takes over management of the car park on KCC's behalf next Quarter, when parking charges will commence.

Gatwick Airport's Development Consent Order (DCO) application for routine use of its Northern Runway, in combination with its main runway to increase the airport's capacity, was accepted by the National Planning Inspectorate in August. This was despite concerns about the adequacy of consultation being raised by KCC and the other Gatwick Local Authorities. The six-month Examination is expected to start early next year and KCC as a neighbouring local authority will register as an Interested Party during the current pre-Examination stage.

Public Transport

Return to Schools (SEN, Mainstream and KTS)

The Summer represents the busiest period for the team as we prepare for the start of the new school year. Thousands of new children entitled to free transport to school need to have arrangements put in place, hundreds of contracts expire and are reviewed to ensure efficiency and best value, and 25,000 parents apply for a KCC Travel Saver. This is a complex and high-volume activity but our teams have worked across these areas with a focus on ensuring that things run smoothly for users and parents, and whilst there are always some issues to resolve across all areas, this year's transition to the new school year has gone very well thanks to the work of our teams.

Client Transport (SEN Transport)

Client Transport processed 100% of requests received from the CYPE directorate for SEND Home to School Transport by the internal deadline of 1st August in readiness for the start of the new academic year in September 2023. In many cases not only have the team completed all on-time requests, but further arrangements were also made for those received after the deadline with services again commencing for the start of the new term.

The team continues to experience significant challenges due to extensive growth in passenger numbers and where they are placed. The number of SEND children requiring home to school transport has increased from 3,912 in 2016/17 to 7,232 in 2023/24.

KCC Travel Saver

Following a couple of really difficult summer periods, caused by problems with the old application system, the decision was made to migrate our application process to a new platform. The new platform launched in July and offers benefits in respect of performance, timescales, and the ability for customers to self-serve, updating their own details, changing schools and photographs. Since July, 25,000 applications have been made with positive feedback and a 65% reduction in contact centre call volumes compared to the same period last year.

Bus Service Improvement Plan (BSIP)

Following the award and acceptance of £18.9m of Bus Service Improvement Plan (BSIP) funding in March 2023, the Public Transport Department has been continuing to roll out the committed BSIP Programme for 2023/24. A number of positive initiatives have already been delivered through the programme to date including:

- A price freeze for the popular Kent Travel Saver (KTS) scheme which has seen the cost of the pass held at £450 this academic year
- A number of fares' initiatives over the summer period including the Kent Free Bus Weekend over 24/25 June, a Bus About Kent offer which saw free bus travel across the summer holidays for families in receipt of free school meals and an extension to the popular ENCTS bus pass scheme which saw earlier travel permitted for older and disabled passholders throughout August. All schemes have proved extremely popular.
- The sustaining of 49 school bus services which otherwise would have faced withdrawal due to the current financial climate affecting the bus industry.
- The delivery of a network planning tool

In November 2023 a consultation will be launched for a new bus priority scheme at Pencester Road, Dover. Wider BSIP initiatives include new Real Time Information (RTI) screens, a new online information portal, two other new bus priority schemes, a range of highway interventions to support buses and a Mobility as a Service (MaaS) scheme. A community transport grant is also being run this year utilising BSIP funding.

Community Transport Grant 2023

In late October 2023, KCC launched the latest round of its Community Transport Grant scheme. KCC has for many years encouraged and supported communities to set up and maintain community transport schemes that are tailored to their local needs.

The DfT has made extra funding available this year to enable community-led groups or organisations to apply for a community transport grant to either set up a new scheme or support an existing one. The extra funding has been made possible due to the BSIP. The majority of funding that we have is for capital expenditure with a small amount set aside for revenue grants.

Resource Management & Circular Economy

The KPI target on diversion of waste from landfill continues to be met, with 99.9% of waste over the last 12 months being recycled, composted, or used for energy generation. The 0.1% going to landfill includes asbestos, with landfill being the only approved way to dispose of this material.

The total volume of waste collected over the previous 12 months increased for the second Quarter in a row following reductions since September 2021. Kerbside waste volumes are 8% above pre-pandemic levels and HWRC volumes down by a third, with total waste collected 1% below pre-pandemic levels.

Energy and Climate Change

Over 10,000 residents have registered for the third phase of the Solar Together collective buying scheme and the second registration window this year was open until the end of October. 2,500 homes have been installed with solar panels and/or batteries since the first phase opened in 2020 and the first 2 schemes leveraged over £15m of resident investment in renewable energy.

The greenhouse gas emission target for Quarter 1, 2023/24 has been met with a total of 12,637 tCO₂e of greenhouse gas emissions compared with the target of 14,227 tCO₂e. Electricity generated by KCC's Bowerhouse II solar farm has had a positive impact on offsetting KCC's emissions for the quarter. Emissions remain ahead of the target, placing us in a good position to deliver our emission target for 2023/24.

Natural Environment and Coast

Kent & Medway Local Nature Recovery Strategy

KCC was confirmed as Responsible Authority in June 2023, with grant funding for taking forward the development of the strategy confirmed in July 2023 (£381,784 between 2023-2025). Project inception work began in July, with recruitment of dedicated staff completed in August, the project website established and the project delivery framework and governance set up. The project team is now in place and the project was launched on 5th October in Lenham with over 150 people attending from a wide range of stakeholders from the public, private and voluntary sectors.

Over the next 3 months work will focus on pulling together the baseline information, evidence and data required to inform the strategy's development and engaging with stakeholders in the process. The first half of 2024 will be spent working with stakeholders to identify the priorities for nature recovery, with the second half of the year focussing on spatially mapping where those priorities would be best delivered in order to maximise benefits for both nature and the wider environment. The project is working towards publicly consulting on the draft strategy in early 2025.

Biodiversity Net Gain (BNG)

KCC continues to host the Kent BNG Officer, funded jointly by the county's planning authorities and Medway Council. On 29th September Defra announced that the implementation of mandatory BNG had been delayed to January 2024 (from November 2023) because of delays in publishing the regulations and statutory guidance – and committed to publishing all guidance and the regulations by the end of November. Although the delay to these regs and guidance has hampered the delivery of some of the preparation work for BNG, we have developed an interim strategic significance guide for Kent & Medway, worked with Kent Wildlife Trust to create an online register for BNG sites (confirmed and provisional) that can be used to meet BNG requirements and put in place training for Kent and Medway planners. We are also working on detailed guidance for the planners, and recruiting to expand the KCC Ecological Advice service (a paid for service for Kent and Medway planning authorities) to meet the increased demand anticipated as a result of BNG.

Plan Tree

We are now six months into the Woodland Creation Accelerator Fund (WCAF) project. Work in this Quarter has focussed on post planting claims and reporting for rounds 1 & 2 of the Local Authority Treescape Fund. KCC enabled a further 49,369 trees over the 2022/23 planting season, with a cumulative total of 162,857 trees.

The team surveyed a sample of tree planting sites back to 2021/22 and we have achieved an average survival rate of 89%. Preparation is underway for the 2023/24 planting season and the team ran an Invitation to Tender for the supply of tree planting stock.

Paul Hadaway (Kent Wildlife Trust) was elected Chair of the Kent and Medway Plan Tree Partnership (KMPTP) and the Steering Group met in July. The team completed an expression of interest (EOI) titled 'Elm Heritage Kent' for the Species Survival Fund (DEFRA and NL Heritage Fund). The bid was unsuccessful; however, it launched a KCC working group that will be taking a collaborative approach to restoring elm (*Ulmus*) tree habitats and the multitude of species that live in them. We want to accelerate recovery by transplanting elm cultivars that are resistant to Dutch Elm Disease (DED) to create steppingstones around the remaining colonies of the rare White-letter Hairstreak (WLH) butterfly.

In August, we were able to announce that our application to the 2023/24 Local Authorities Treescape Fund (round 3) was successful, with an offer of funding in principle for a total of just under £300k. To date, the Plan Tree project has been awarded £1m in grant funding. In terms of performance, the planting rate is accelerating above the required 50,000 trees pa. By the end of 2025, we predict KCC will have enabled the planting of approximately 300,000 trees. If we continue the current trajectory, we will achieve our 1.5m ambition by 2045.

Explore Kent

Explore Kent's digital channels saw strong engagement with over 22,400 followers on X (formerly Twitter). Over 6,300 followers on Instagram (391 new followers), and over 10,000 followers on Facebook (160 new followers). Our website [ExploreKent.org](https://www.explorekent.org) had a total of 219,546 page views and 18,560 of our route guides were downloaded.

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

We have started working with Medway Council to create an 'Explore Medway' section to our website, promoting the benefits to being outdoors and to have access to green and blue spaces across Medway.

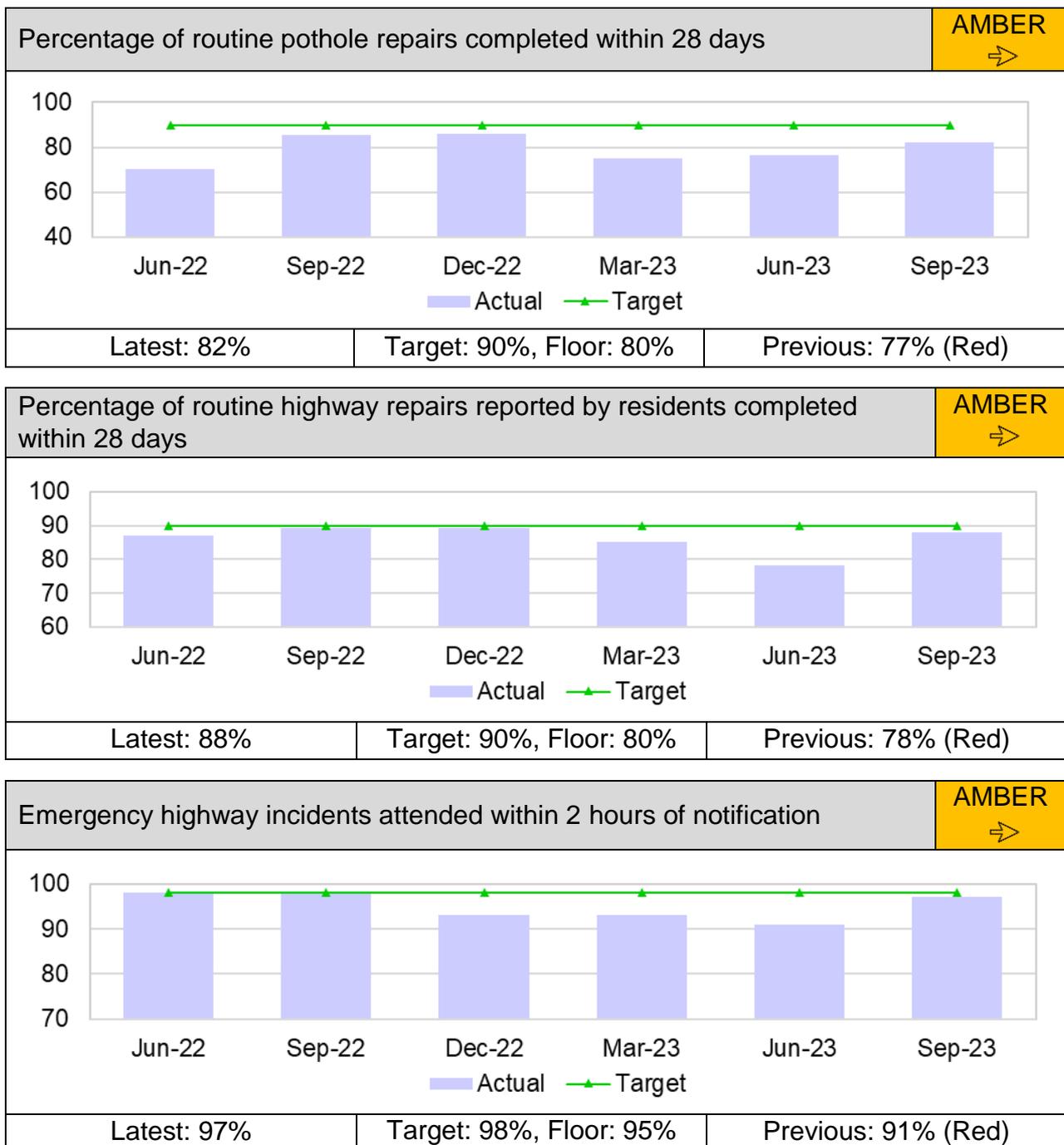
Kent Country Parks

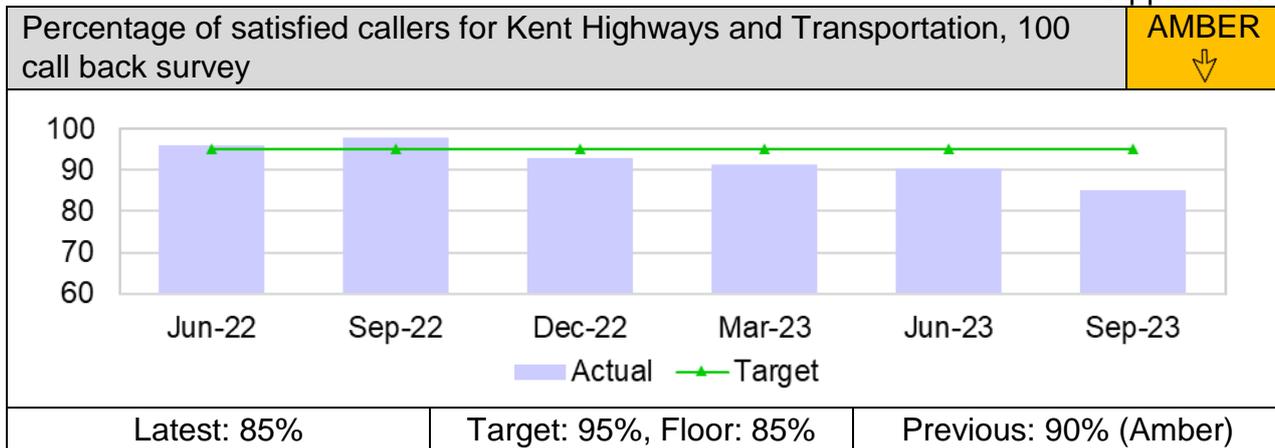
Kent Country Parks had a busy summer with over 4,400 visitors attending more than 45 events across Brockhill, Lullingstone, Manor Park, Shorne Woods, Teston and Trosley. Visitors were able to enjoy events such as 'Meet the Owls', 'Woodland Fairies and Elves', pond dipping, bat walks, campfire stories and much more.

Kent Countryside Management Partnerships (KCMP)

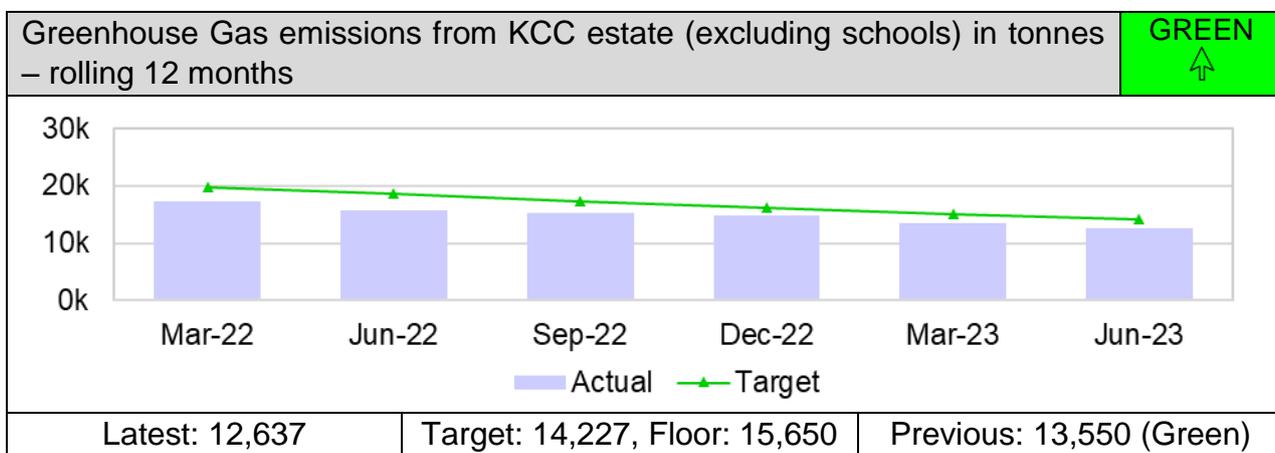
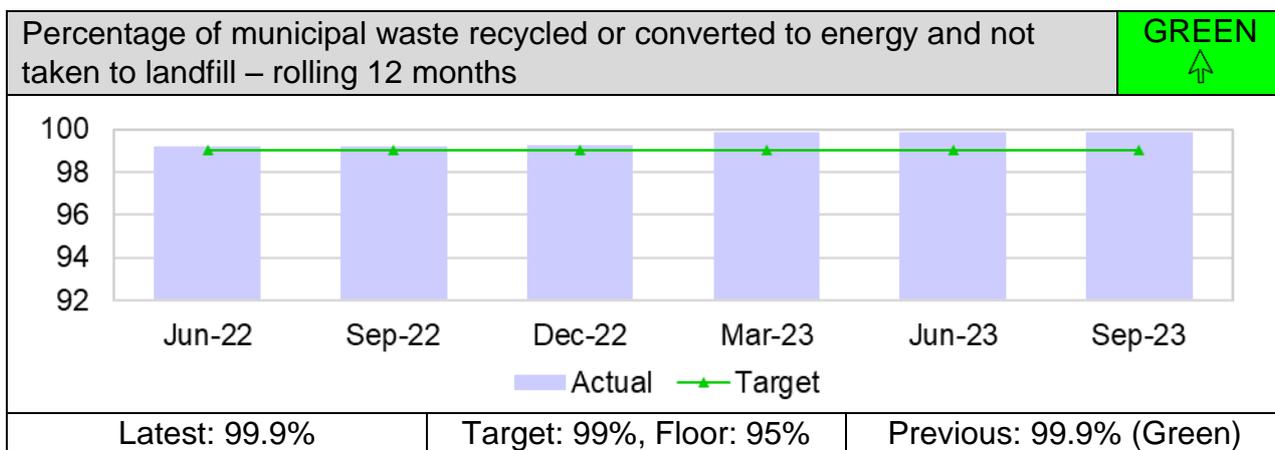
KCMP have been appointed by Natural England as the Habitat Delivery Body to create and restore ponds to boost Great Crested Newt (GCN) habitat and numbers as part of District Level Licensing in Kent. Since 2018 the Partnerships have been working with landowners in what is known as 'Strategic Opportunity Areas' – locations where GCNs have been found through surveys and/or are known to be moving around – using guidelines produced by Natural England. E-DNA surveys of the ponds this year have shown an impressive 58% occupancy rate.

Key Performance Indicators



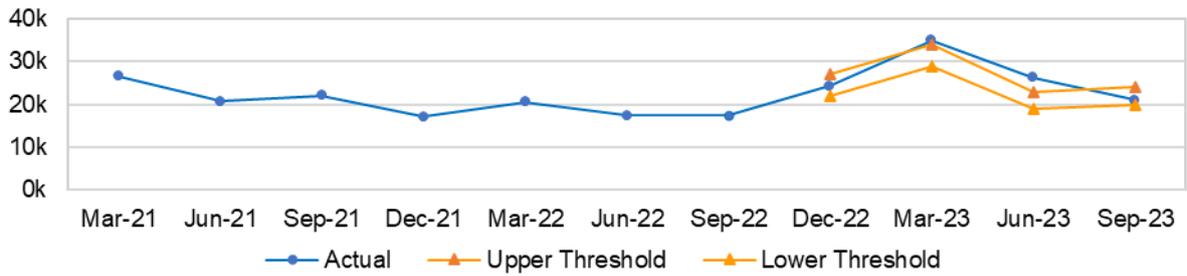


NB: The September 2022 Quarter includes results for July 2022 only; the September 2023 Quarter includes results from July and September only. The survey was paused in the other months so the Contact Centre could prioritise incoming calls. The survey is moving from monthly to bimonthly from the December 2023 Quarter onwards.

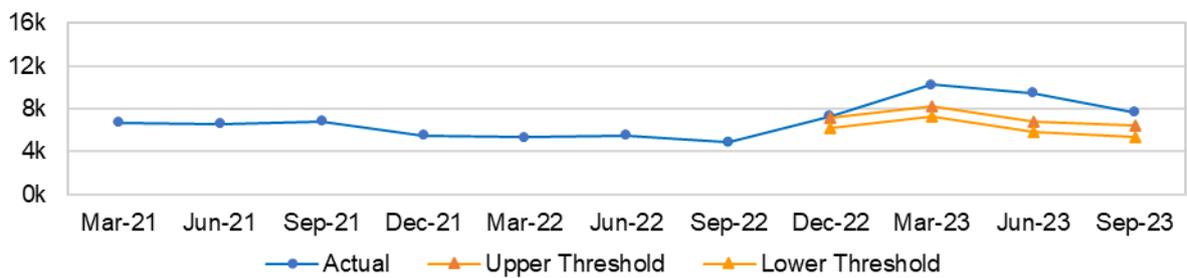


Activity indicators

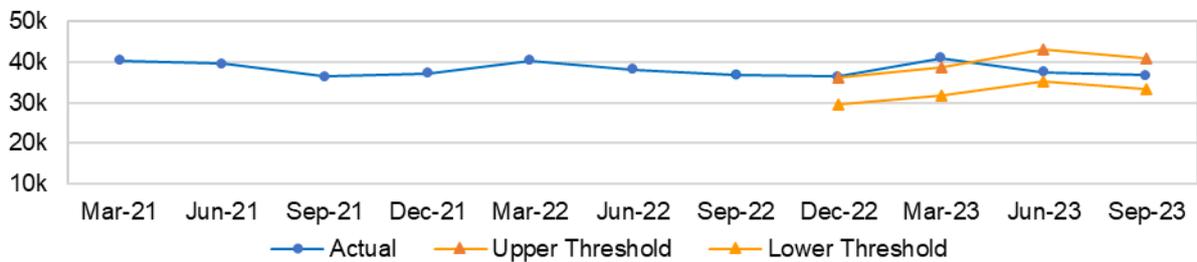
Number of Highways enquiries raised for action – by Quarter



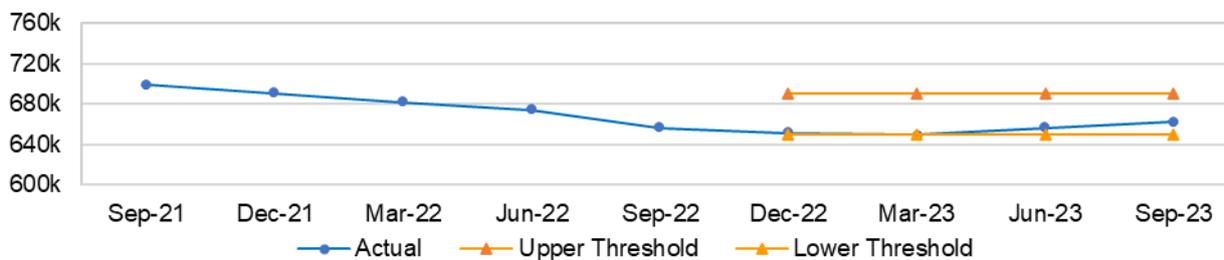
Highways Work in Progress (active enquires/jobs)



Number of street work permit requests



Total municipal waste tonnage collected – rolling 12 months



Children, Young People and Education

Cabinet Member	Rory Love, Sue Chandler
Corporate Director	Sarah Hammond

KPI Summary	GREEN	AMBER	RED			
	5	5	4	2	8	4

Attainment

In Key Stage 2, the percentage of pupils who achieved the expected standard in Reading, Writing and Maths in Kent was 59% equalling the national performance. Key Stage 4 results saw grading standards return to those in 2019, the final year before exams were cancelled due to COVID. The average attainment 8 score in Kent was 46.9 compared to the national performance of 46.3.

The lower level of achievement at GCSE this year appears to have increased the number of young people not getting the grades for sixth form. This is creating a huge increase in demand for Further Education (FE). FE colleges are trying to accommodate the increase in demand but there is finite capacity. There remains, in parts of Kent, very limited level 2 and below provision particularly in the north and west of the county.

The greatest concern remains the lack of NEET provision in Kent. Several providers have recently withdrawn provision or ceased trading due to the ending of Education Skills Funding (ESF) and traineeship funding.

The Post 16 Lead is responding to this crisis in a number of ways:

- Holding discussions with a number of out of county providers regarding setting up in Kent and negotiating with the DfE/ Education Skills Funding Agency (ESFA) to finance the potential new provision.
- Working on the long-term solution suggested by the DfE/ESFA to overcome Kent's lack of secure provision. This will potentially involve a procurement process to secure new contracts for providers.
- Working with Community Learning and Skills (CLS) and the DfE to develop subcontracting to support smaller providers. After several months of negotiations, CLS is now working with KCC commissioning to put in place a framework to allow subcontracting to take place. The DfE are looking to offer in-year growth funding to finance this.

Attendance

The Covid-19 pandemic continues to have a significant ongoing impact on pupil attendance. Data collected from schools by Wonde (a data platform for schools) shows attendance to be 94.0% so far this current academic year (up until Friday 6th October 2023) with 35,013 persistently absent pupils (17.4%) and 3,352 classified as having severe absence (1.7%). KCC's Attendance Working Group continues to focus on developing practice and protocols to support the workforce when managing cases with persistent or severe absence, interfacing with the Supporting Families programme and overcoming attendance barriers.

School inspections

Based on the inspection data as at the end of August 2023, 91% of schools in Kent (534 of the 588) were Good or Outstanding, compared to the national figure of 89%. The percentage of Primary schools judged as Good or Outstanding at 91% compares favourably to the national figure of 90%. 89% of Secondary schools were judged to be Good or Outstanding compared to 81% nationally. The percentage for Special schools, at 92%, was three percentage points higher than the national position. All six Alternative Provision schools (100%) were good or outstanding compared to the national figure of 86%.

Implementation of the Education Inspection Framework (EIF) this Quarter continues to focus on safeguarding, record keeping and attendance, particularly persistent absence and attendance for disadvantaged pupils, and pupils not in school. Personal development and relationships and sex education (RSE), and equality and diversity are an increasing focus of inspection.

TEP briefings continue to provide regular updates and advice to school leaders, whilst signposting support and guidance. This term's briefings covered issues such as changes to the inspection framework from September, SEND, including mainstream core standards, and relationships and sexual education (RSE).

Early Years

The latest inspection data for the percentage of Early Years settings rated Good or Outstanding is 97%, one percentage point below the target but one percentage point higher than the national average.

For early years group settings, The Education People (TEP) continues to support, through Annual Conversations, all good and outstanding settings, but prioritising those due an Ofsted inspection to assist them in retaining a good or better Ofsted judgement, making clear recommendations where appropriate and offering the 'Securing Good' programme to those in their inspection and not meeting at least Good Ofsted grade descriptors. Settings with a Requires Improvement or Inadequate judgement receive targeted and bespoke support, with support for plans of action and follow up visits as required.

To date, in the 2023 Autumn term, 2,883 children have been funded (68.3%) under the Free For Two Entitlement; however this is an incomplete term and the figures are expected to increase. Last year the final figures for Autumn 2022 were 74.1% with 3,437 children claiming.

Established and regular communications with the Early Years and Childcare Sector continue, including the scheduled termly (six times annually) generic Early Years and Childcare Bulletin; communications in between these continue when appropriate and necessary with ongoing contact with individual providers as required. The Early Years and Childcare Service's Threads of Success training offer continues to be delivered principally on virtual platforms, as recruitment and retention challenges are still making it very difficult for providers to attend face-to-face training, even when this training is funded and therefore free for providers to attend.

SEND (Special Educational Needs and Disability)

Based on the rolling 12-month average to September 2023, 23% of Education, Health and Care Plans (EHCPs) were issued within 20 weeks excluding exceptions (386 out of 1,687). The percentage of annual EHCP reviews waiting over 12 months is 61%, 11 percentage points above the target of 50%

The number of Education Health and Care Plans (EHCP) completed within 20 weeks is expected to remain below the target while the service prioritises completing the backlog of older cases for those children and their families who have been waiting the longest. In many of these cases the 20 week timescales have already been exceeded and significantly contributed to the current performance. The implementation of a rigorous training programme for newly appointed staff requires full completion and is also a contributory factor to the current performance. Over 200 EHCPs were issued in September which is the highest for several months.

The SEND service has completed a big recruitment drive to reduce vacancies. Since September 2022, when there were over 100 vacancies in the case work teams, vacancies have been reduced to a handful of places across the service. Assessment teams are currently at 121% capacity while sessional agency staff remain in place as process improvements are finalised. In addition, KCC has invested in an additional team of experienced SEND staff to accelerate the speed of improvement.

Prioritising senior officer time on the recruitment of high-quality new staff, meant they were taken from other daily responsibilities. **However, we have confidence that performance will improve due to:**

- **Benefits of new working practices and reporting that allows staff to more accurately identify priority cases**
- **Reduction in the overall backlog of historic cases already outside of 20 weeks, showing a more holistic approach to performance management**
- **Further improvements are planned to support this new way of working, allowing behaviours to fully embed.**

In the longer term this will lead to sustainable improvement.

The project on the phase transfer process this year is continuing with the aim to reduce the number of children transitioning into specialist settings, support more children with EHCPs in mainstream settings, and ensure maintained special school places are targeted at those children with the most complex needs. This strategy will contribute to reducing pupils placed in the independent sector over time. However, available resources within non-independent special schools will continue to create a challenge.

Wider Early Help

There were 70 permanent exclusions (of sixty-nine pupils) during academic year 2022/2023, of which, 15 were 'primary' phase and 54 'secondary' phase pupils. One secondary pupil was permanently excluded from two different schools.

Seventy-seven pupils were permanently excluded in the rolling 12-month period to September 2023, which equates to 0.03% of the school population. 15 were 'primary' phase pupils and 62 'secondary' phase pupils. The current level of pupils excluded is the highest seen since March 2016. Dartford and Maidstone districts accounted for 28 (14 each) of the 77 pupils excluded across the County in the rolling 12-month period to September 2023. Dartford saw one 'primary' phase pupil and 13 'secondary' phase pupils excluded. Maidstone saw 3 'primary' phase pupils and 11 'secondary' phase pupils excluded.

In the first month (September) of the new Academic term 2023/24 thirteen pupils were permanently excluded from school.

The PRU, Inclusion and Attendance Service (PIAS) aims to improve attendance at school and reduce exclusions for children in Kent. Despite an increase in the number of permanent exclusions over the 2022/23 academic year, Kent's figures remain below their statistical neighbours and the national average. More than half of pupils permanently excluded last academic year have SEN support or an EHCP, with more than 80% of all permanent exclusions attributed to persistent disruptive behaviour, or physical assault against an adult or another pupil. PIAS and other multi agency partners continue to work collaboratively with schools to find solutions for pupils who were provisionally permanently excluded, resulting in over 50 pupils having their exclusions cancelled by the Headteacher.

KCC services continue in their journey to provide support, training, and access for schools with wider inclusion resources around trauma-informed practices and emotional wellbeing to manage ongoing challenges from the Covid-19 pandemic and lockdowns. In addition, KCC is also adapting to the amendments to government exclusions guidance and the potential impact on suspensions and permanent exclusion rates as schools are no longer permitted to use part-time timetables to manage pupil behaviour, along with the consistent implementation of the alternative provision grant agreement funding.

The number of First-Time Entrants to the Youth Justice System in Kent in September, at 310 (rolling 12-month figure), continues to be above the target of 270 and is RAG-rated Amber.

The Kent Youth Justice partnership, including Adolescent Early Help, Youth Justice and Police launched 'Outcome 2' this quarter. We expect to start to see a decrease locally, against the national upward trend, in first time entrants, and more children diverted from the statutory youth justice system, accessing holistic, individually tailored Early Help support.

We continue to deliver the 'Turn around' prevention programme, which is already seeing positive outcomes for children, particularly in ensuring there is a suitable education offer and increasing participation of those children. This programme will continue to enhance our prevention and diversion model and the longer-term impact is expected to safeguard children, prevent offending and further reduce numbers of First Time Entrants.

Early Help

At the end of September 2023, there were 2,237 open family cases with Early Help units providing support for 4,583 children and young people under the age of 18. This is a 14.2% reduction in the number of families supported compared to the end of the previous Quarter (2,606) and 116 fewer families (4.9%) compared to Quarter 2 last year (2,353).

The performance measure for 'Percentage of Early Help cases closed with outcomes achieved that come back to Early Help / Social Work teams within 3 months was 14.2% for the rolling 12 months to September 2023, an increase from the previous quarter (13.7%) but continuing to achieve the target of below 15.0%.

Children's Social Care - Staffing and Caseloads

The number of open cases (including those for care leavers above the age of 18) was 12,211 at 30th September, a decrease of 129 children and young people when compared to the end of the previous Quarter (12,340).

There were 6,163 referrals to children's social care services in the Quarter, an increase of 1.6% when compared to the previous Quarter (6,066) and an increase of 11.4% when compared to the same period of 2022 (5,533). The rate of re-referrals within 12 months for the 12 months to September 2023 was 23.2%, compared to 22.3% the previous Quarter, continuing to achieve the target of below 25.0%. This compares to the England average of 21.4% for 2021/22.

The percentage of case-holding social worker posts held by permanent, qualified social workers employed by Kent County Council (74.8%) has fallen below the floor standard of 75.0%. **Management actions being taken regarding the recruitment and retention of Social Workers include: a focus on reducing caseloads and administrative burdens to assist with the retention of social workers; participation in the Frontline programme which has funded 12 Social Work Apprenticeships along with Kent's own Step-up to Social Work Apprenticeship programme.** The average caseload for Social Workers in Children's Social Work Teams was 21 cases in September 2023, reducing from an average of 25 cases at the end of the previous quarter and remaining outside of the target of no more than 18 cases.

Child Protection

On 30th September 2023 there were 1,294 children subject to a child protection plan, a decrease of 24 from the end of the previous Quarter (1,318). The rate per 10,000 children (aged 0-17) was 38.5, which remains below the last published rate for England of 42.1 (31st March 2022). The percentage of children who were subject to a Child Protection Plan for a second or subsequent time reduced by 1.4% in the Quarter, from 21.8% in June 2023 to 20.4% in September 2023. This is within the target range of between 17.5% and 22.5% and compares to an average for England of 23.3% (March 2022).

Children in Care

The number of citizen children in care decreased by 177 (11.9%) in the Quarter to 1,314. The number of unaccompanied asylum seeker children (UASC) in care increased by 312 to 803. Some of these young people will be awaiting transfer to another local authority under the National Transfer Scheme. The number of children in care placed in Kent by other local authorities (OLA) increased by 4 in the Quarter to 1,260.

Status	Dec 22	Mar 23	Jun-23	Sep-23
Citizen	1,470	1,505	1,491	1,314
UASC	489	448	491	803
Total	1,959	1,953	1,982	2,117
Gender				
Male	1,276	1,254	1,296	1,514
Female	679	696	683	600
Non-binary	4	3	3	3
Age Group				
0 to 4	266	272	253	175
5 to 9	206	220	233	189
10 to 15	687	689	690	717
16 to 17	800	772	806	1,036
Ethnicity				
White	1,368	1,392	1,392	1,235
Mixed	114	109	104	99
Asian	35	26	31	26
Black	102	93	100	194
Other	340	333	355	563

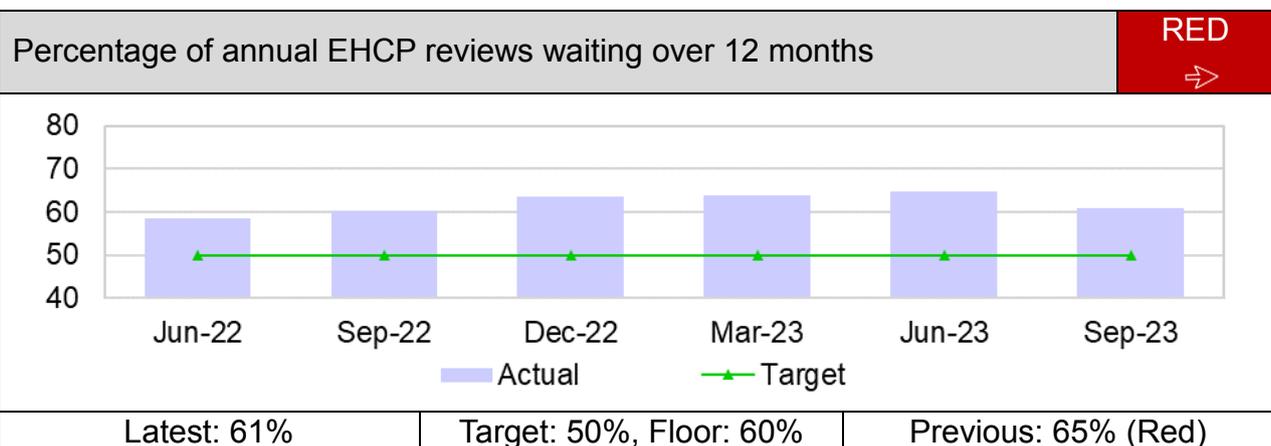
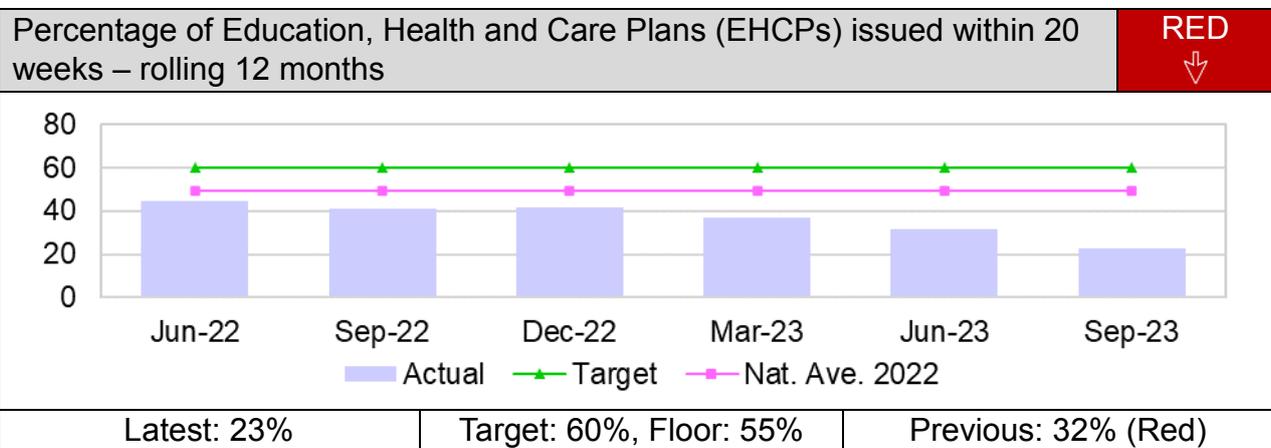
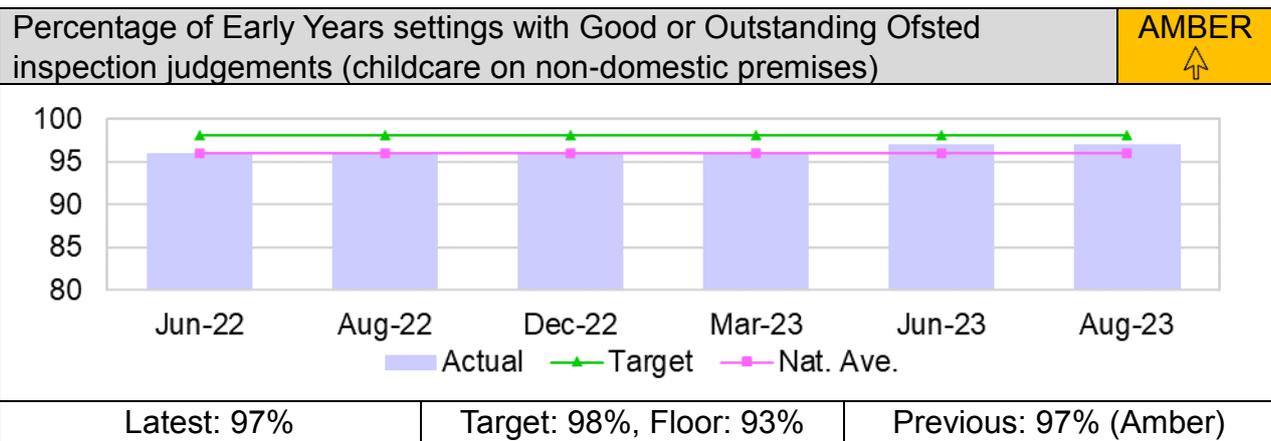
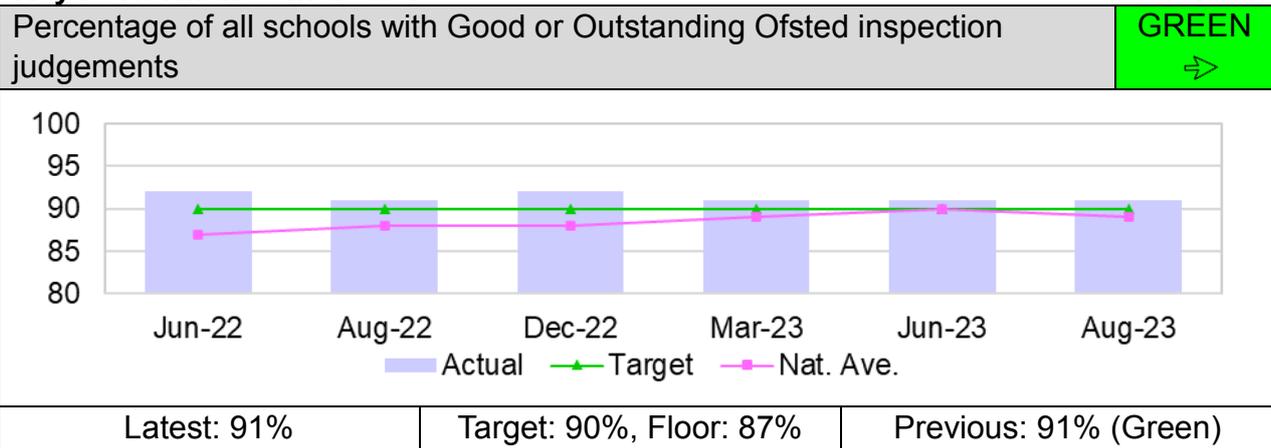
The percentage of Children in Care (excluding UASC) placed in KCC in-house foster care or with family/friends improved in the Quarter from 74.4% in June 2023 to 75.2% in September 2023 but remains below the target of 85.0%. Performance against this measure is impacted by the number of children coming into care, extended timescales of care proceedings and the availability of in-house foster placements. Over the last year there has been a significant challenge in the recruitment and retention of carers. These difficulties are not confined to Kent: it is a national issue which has been highlighted within the Government Social Care Review.

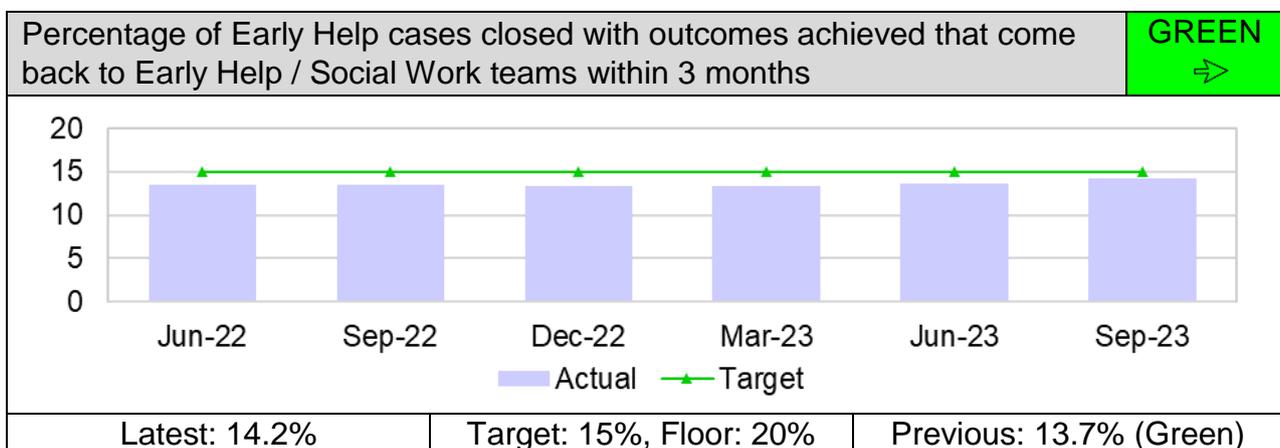
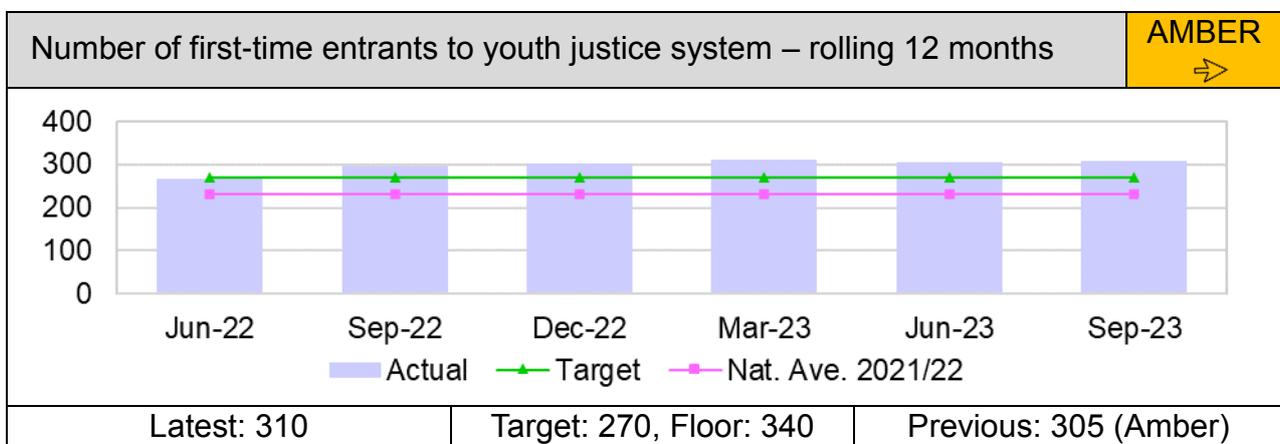
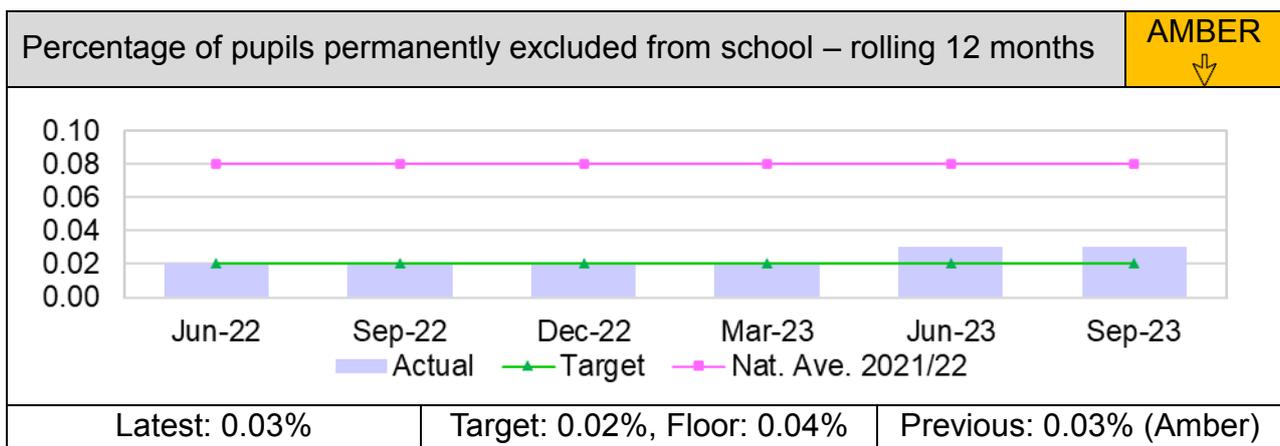
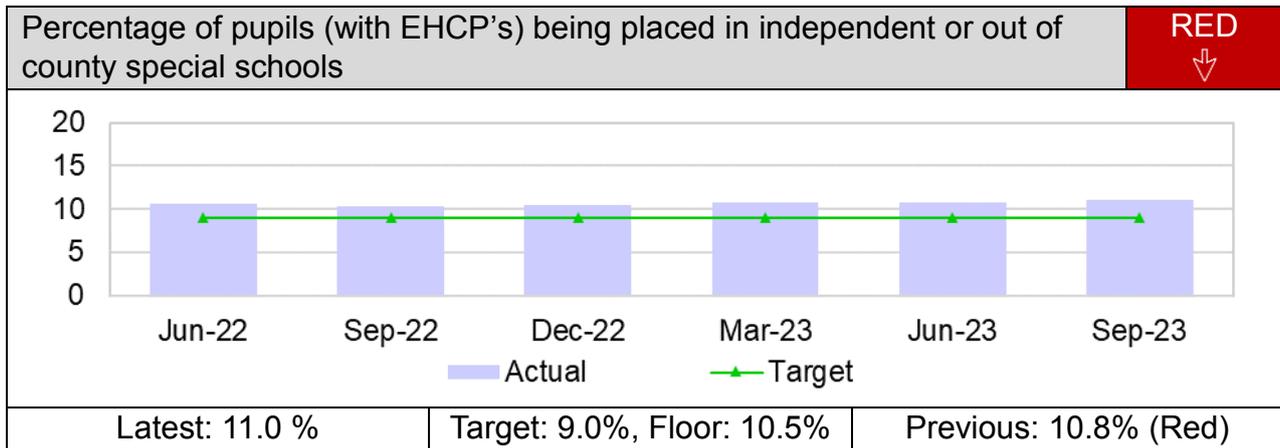
For children who were adopted in the last 12 months, the average number of days between coming into care and moving in with their adoptive family continues to outperform the nationally set target of 426 days. The average number of days for Kent's children at the end of September 2023 was 343 days, an increase when compared to the average of 326 days at the end of the previous Quarter.

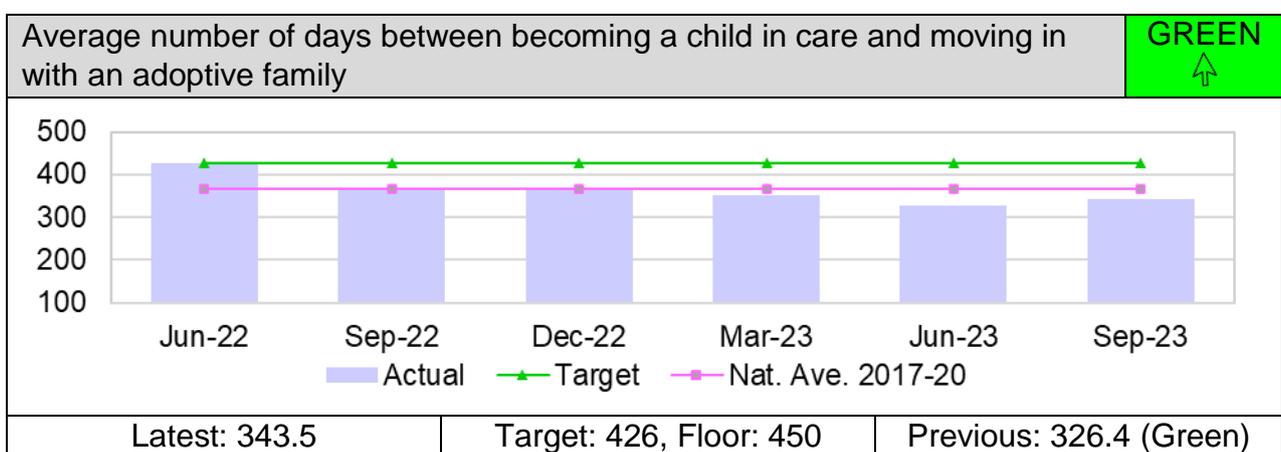
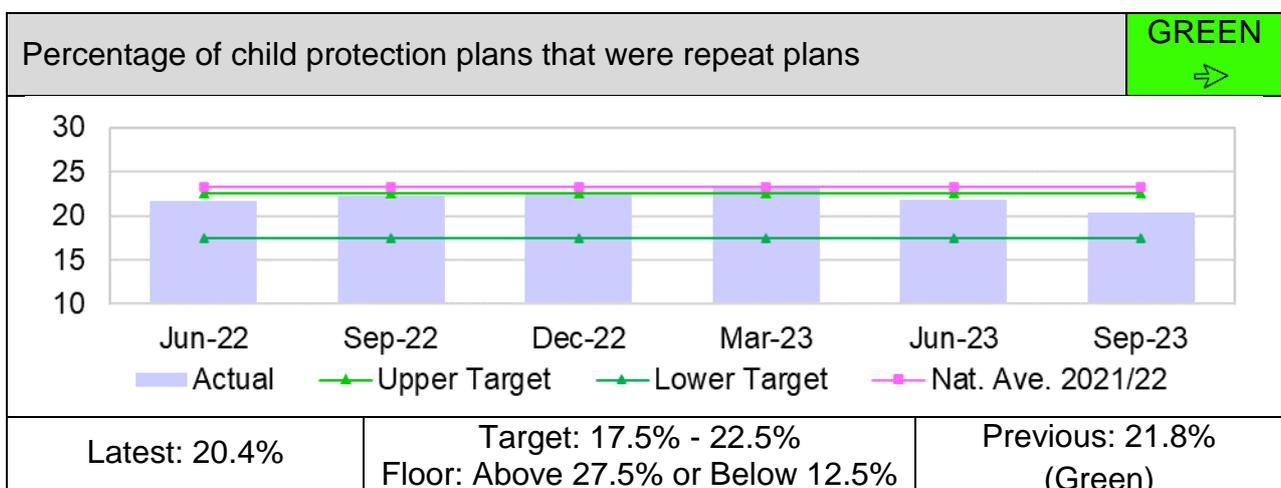
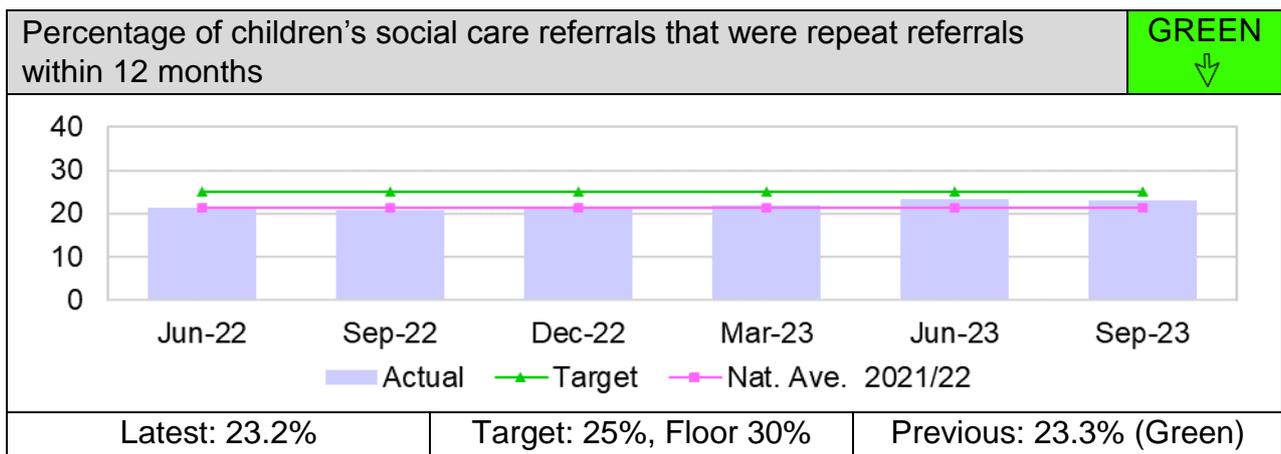
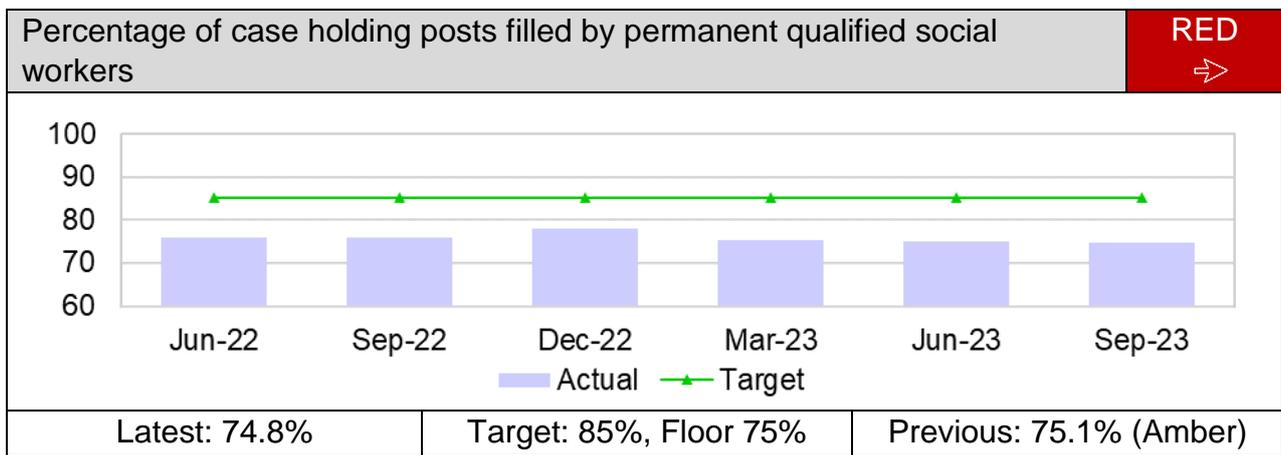
Care Leavers

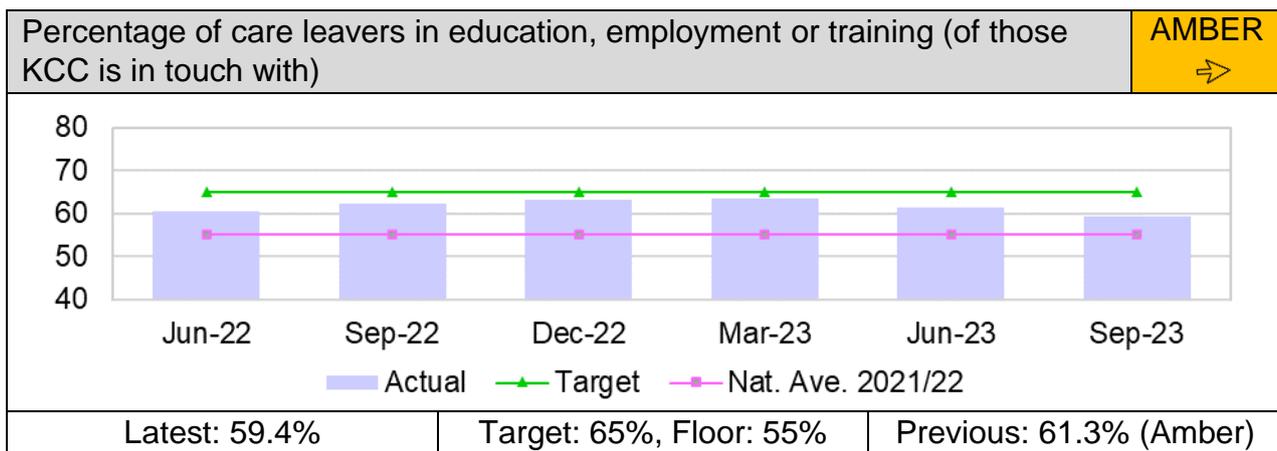
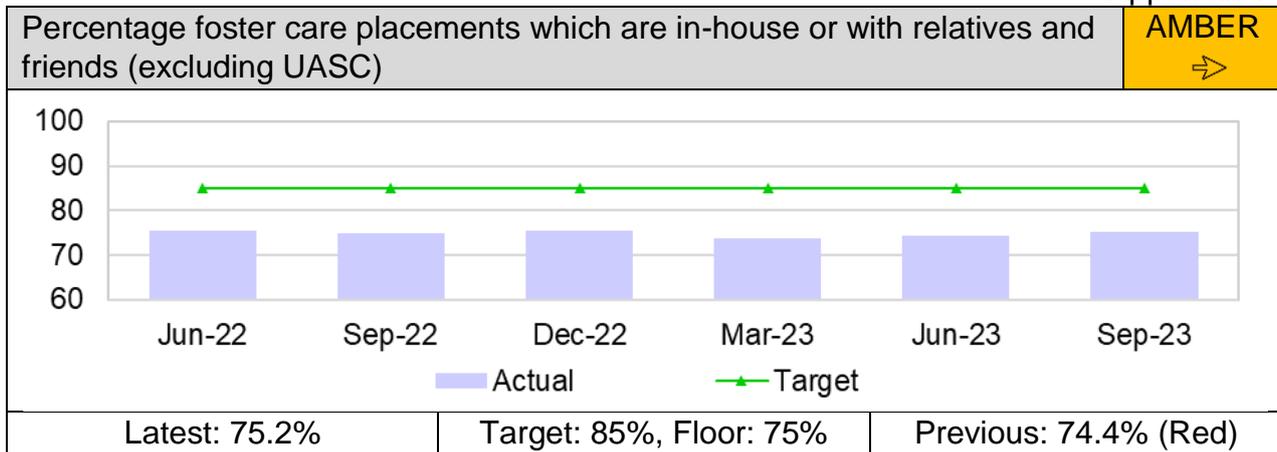
The number of care leavers at the end of September 2023 was 2,103 an increase of 58 from the previous Quarter (2,045 in June 2023). Of the 2,103 care leavers, 1,023 (48.6%) were citizen care leavers and 1,080 (51.4%) were unaccompanied asylum-seeking young people. The percentage of care leavers in education, employment or training has decreased during the Quarter, from 61.3% in the 12 months to June 2023 to 59.4% in the 12 months to September 2023, remaining below the target of 65.0%.

Key Performance Indicators

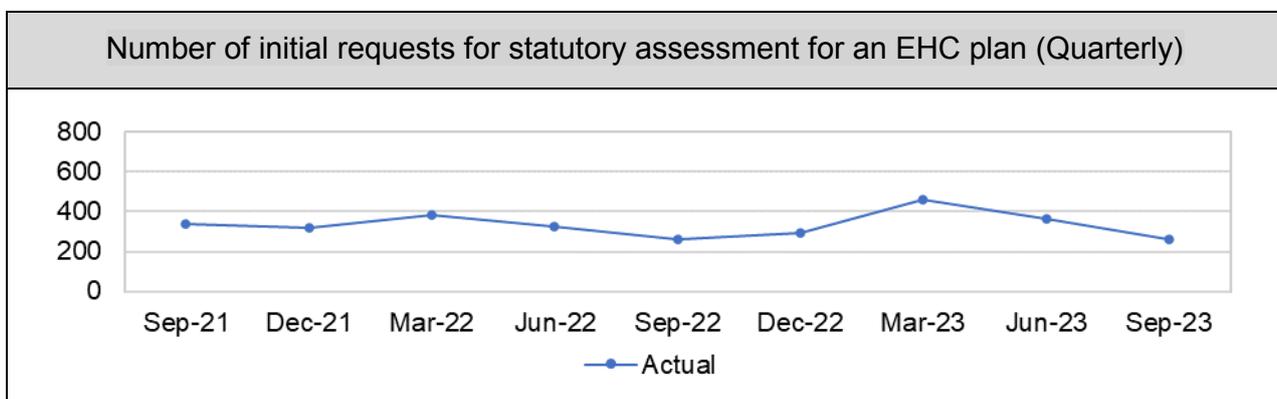
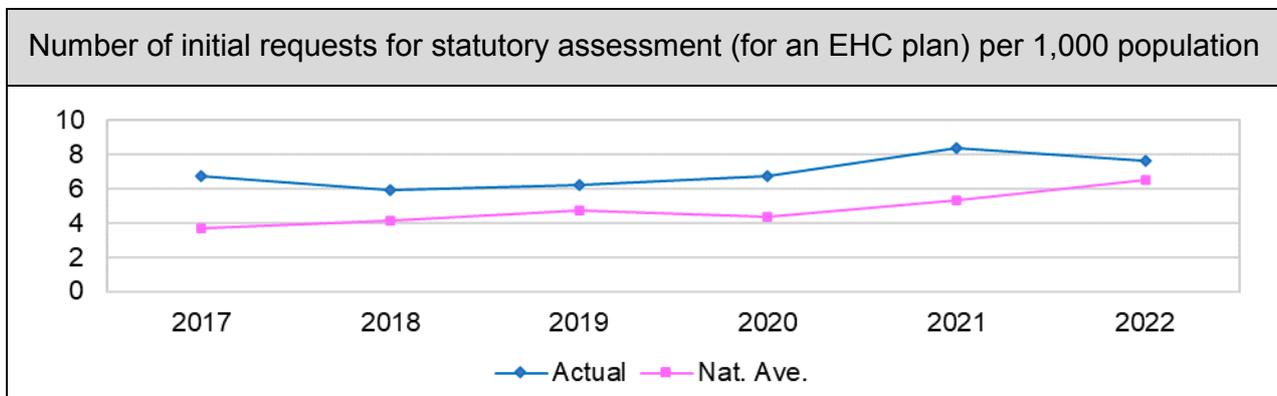


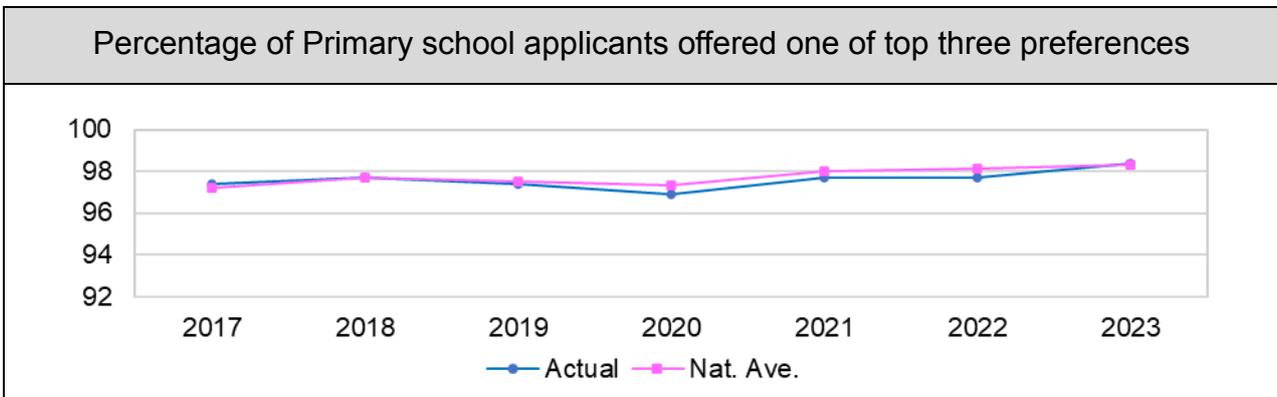
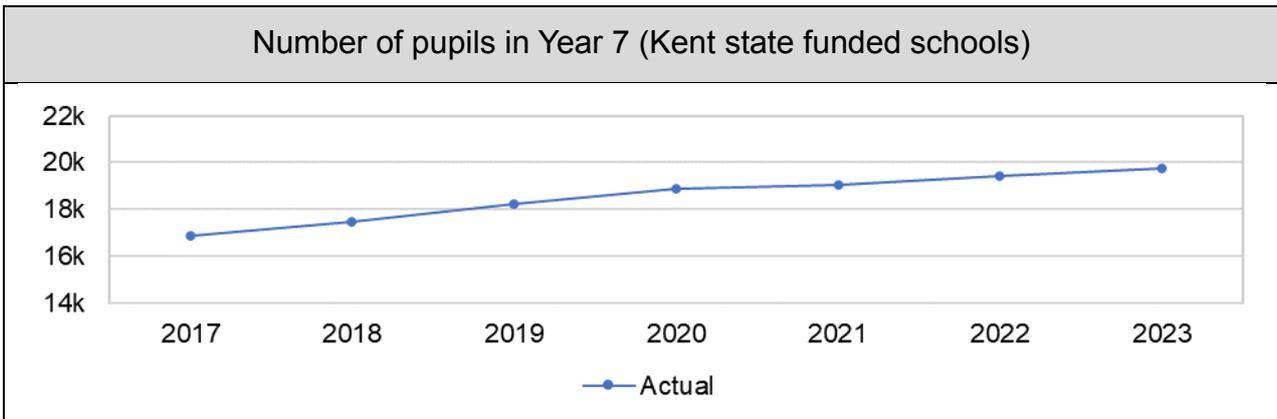
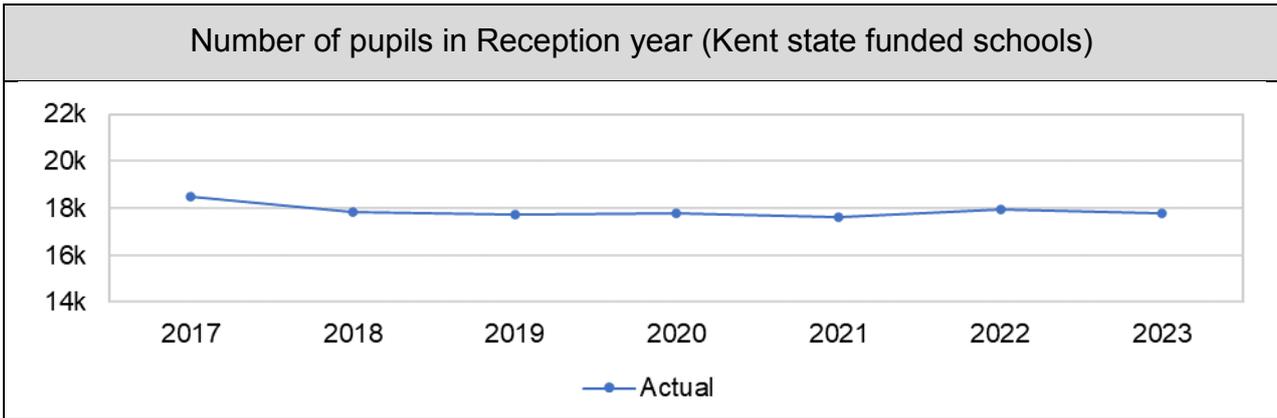
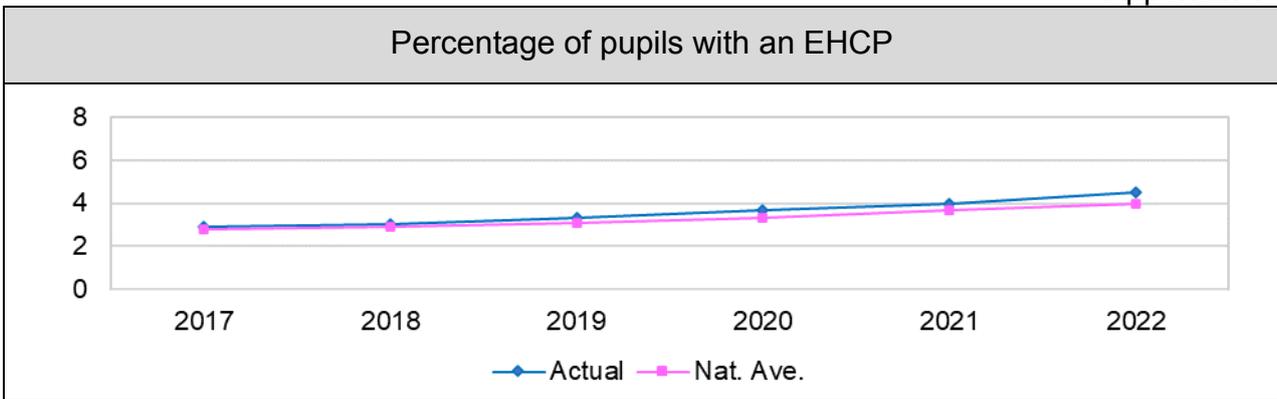




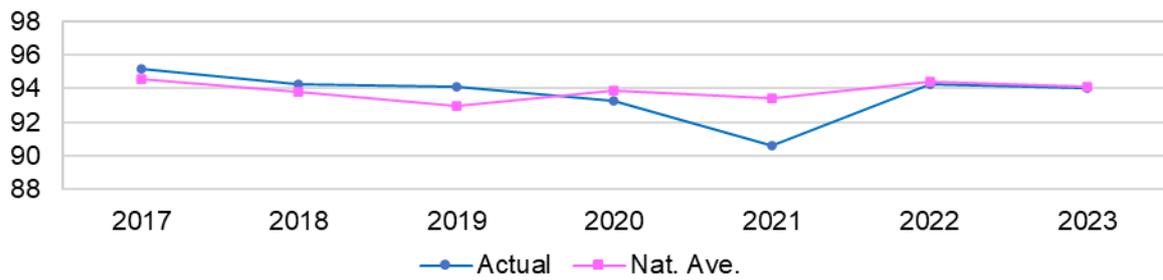


Activity indicators

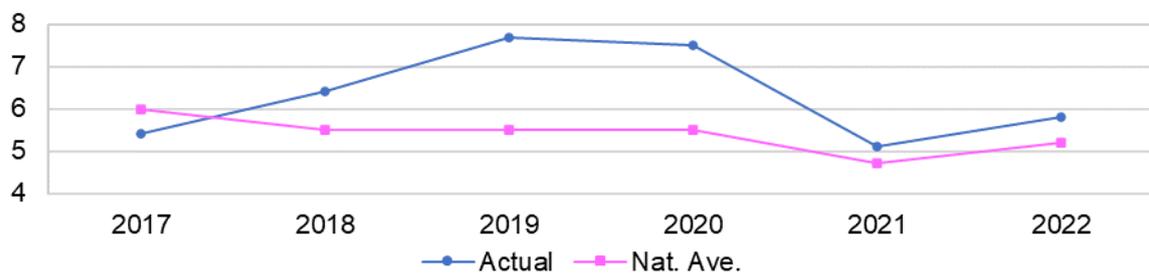




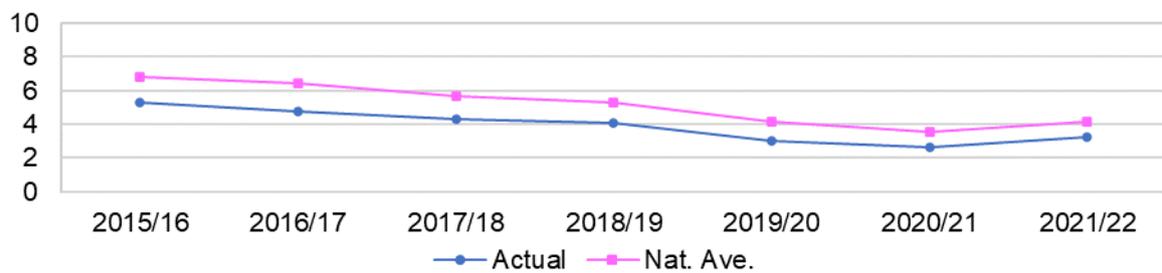
Percentage of Secondary school applicants offered one of top three preferences



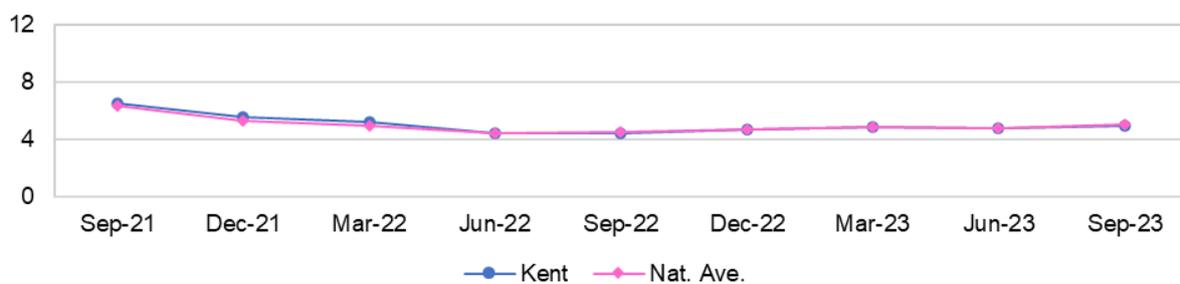
Percentage of 16-17 years olds Not in Education, Employment or Training (NEETs) or whose activity is Not Known



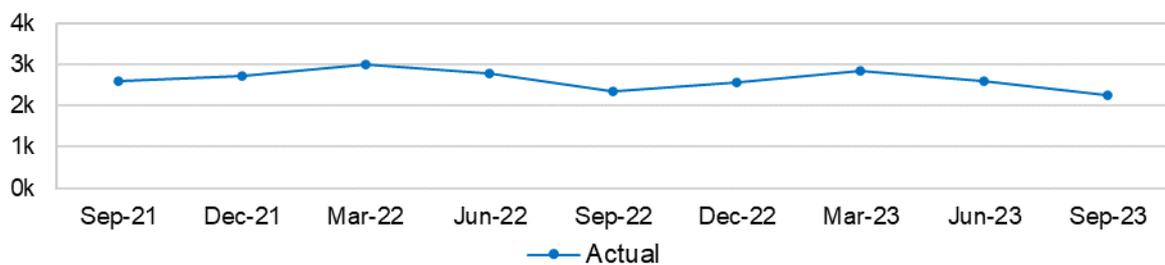
Percentage of 16-18 year olds who start an apprenticeship



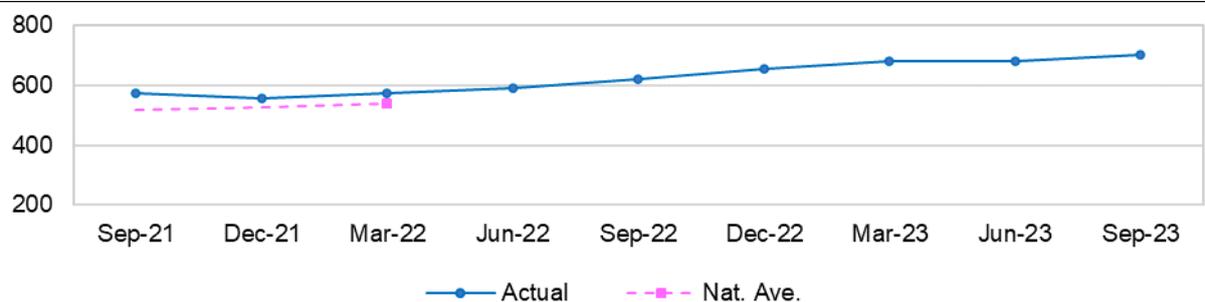
Percentage of 18-24 year olds claiming Universal Credit



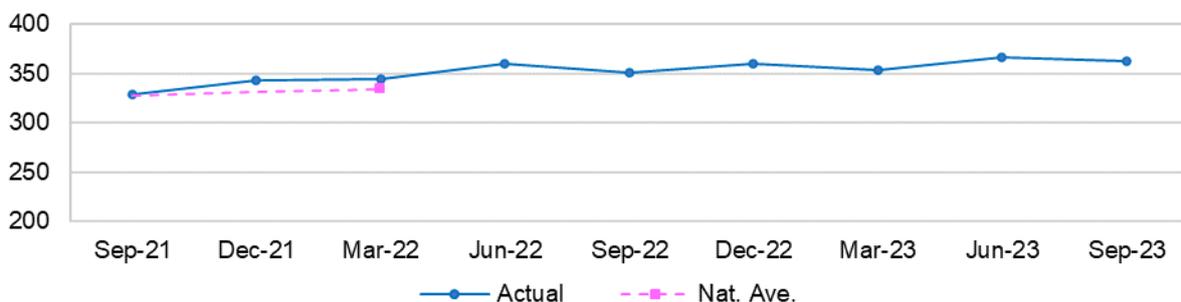
Number of open Early Help cases managed by Units



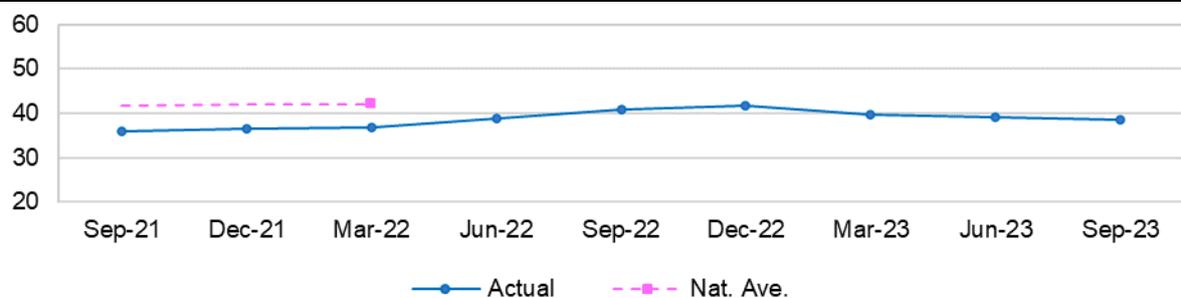
Rate of CSW referrals per 10,000 population aged under 18 – rolling 12 months



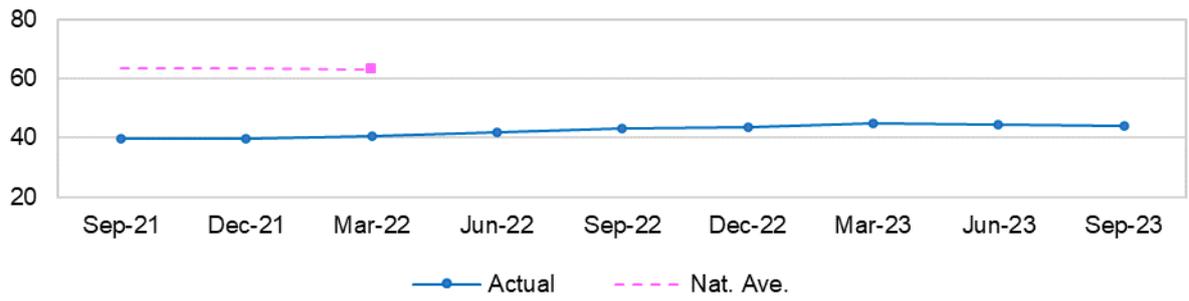
CSW caseload per 10,000 child population – snapshot at Quarter end



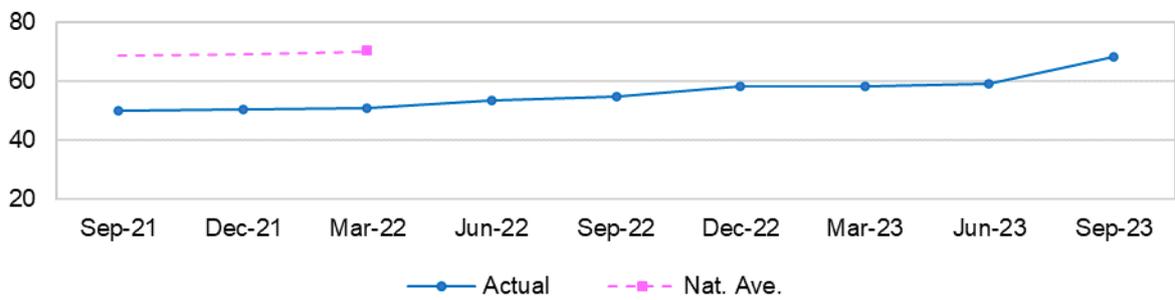
Rate of children with Child Protection Plans per 10,000 child population – snapshot at Quarter end



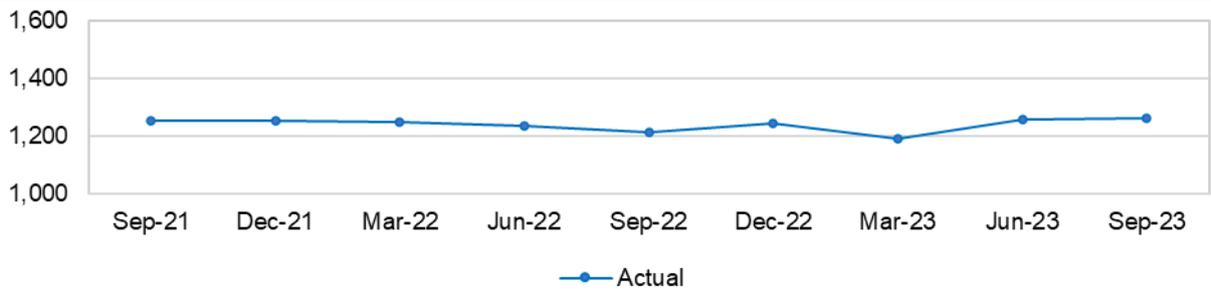
Rate of Children in Care (excluding UASC) per 10,000 child population – snapshot at Quarter end



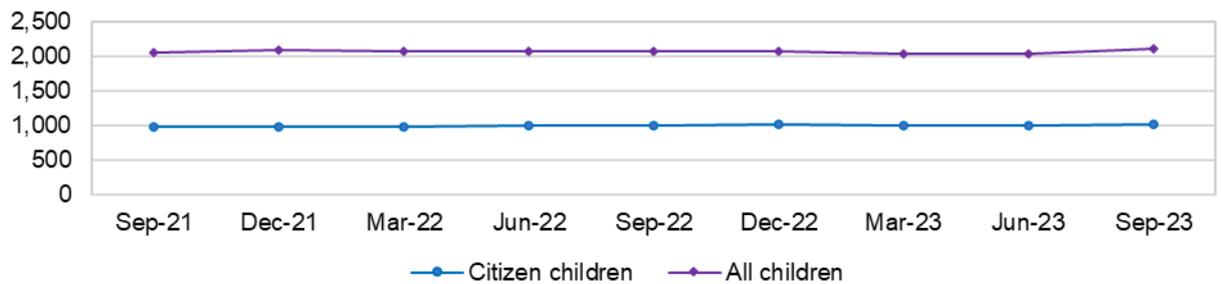
Rate of Children in Care (including UASC) per 10,000 child population – snapshot at Quarter end



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



Number of care leavers as at Quarter end



Adult Social Care & Health						
Cabinet Member	Dan Watkins					
Corporate Director	Richard Smith					
KPI Summary	GREEN	AMBER	RED	↑	⇒	↓
	1	4	1	1	2	3

Contacts

Adult Social Care and Health (ASCH) continue to have over 20,000 people contact them each Quarter, both new people and people we already support. In Quarter 2 contact was with 22,028 people. **To help manage incoming contacts and give Kent residents the ability to be fully informed and understand the support available to them both with ASCH and in their communities, there are news tools on Kent.gov that help people understand their current adult social care needs, estimate how much they may need to pay towards their care and support, and there is the provision of advice and information and signposting to wider services too.**

The KPI on the percentage of people who re-contacted adult social care, having had a previous contact resolved with advice and information, decreased further to just 4% re-contacting. This is well below the target of 9% and continues to be RAG rated Green. This indicates that more people are receiving the information they need at the first point of contact and not needing to progress to further assessments unnecessarily.

Assessments and Support Packages

Quarter 2 saw a decrease in the number of Care Needs Assessments to be undertaken: at 4,506 this was over 1,000 fewer than in Quarter 1 and over 400 fewer than in the same quarter in the previous year. ASCH did complete 4,489 Care Needs Assessments in Quarter 2, however the number of people still requiring a Care Needs Assessment at the end of Quarter 2 was the highest in at least 2 years.

For the KPI, on the incoming new Care Needs Assessments for Quarter 1, 66% were completed by ASCH within 28 days; this was below the floor standard and is partly due to this Quarter having the highest number of assessments initiated (over 5,500) since this reporting began. This was also the Quarter when the new Locality Model went live, and the new teams were adjusting to a new way of working. **There continues to be a focus on ensuring people receive their Care Needs Assessments in a timely manner as part of the Performance Assurance Framework, with regular meetings within the Community Teams and at Senior Management Team level, to discuss the actions taken and to address the demand in delivering these.**

In Quarter 2 there was an increase of the number of Carers' Assessments completed by ASCH and the Carers' organisations. With 1,135 completed this was a 5% increase on the previous quarter.

Following a Care Needs Assessment, people eligible for support receive a Care and Support Plan (C&SP) which details how a person will be supported and the services they may receive. At the end of Quarter 2, ASCH had 16,649 people with an active C&SP, which is an increase of 2% on the previous Quarter, which itself had seen a 2% increase on numbers in Quarter 4, 2022/23. These increases follow reductions seen in the preceding two Quarters, meaning numbers have returned to the levels seen in September 2022. Not everyone will go on to need a support package and ASCH has seen varying numbers of new support packages being arranged each Quarter, in Quarter 1 it was 2,725 with the average weekly cost of a new support package being £661 (both figures updated since the last report).

Annual reviews of the Care and Support Plan

ASCH completed 2,140 annual reviews of C&SPs in Quarter 2, which was a decrease on the previous Quarter; this decrease, alongside additional reviews becoming due in Quarter 2, has meant ASCH has seen another quarterly increase in the number of people requiring an annual review on the last day of the Quarter to over 6,000. **As part of the Performance Assurance Framework and work on the Savings Plans for both Community Teams and those working with people on the hospital discharge pathways is to prioritise first reviews, which are due 6-8 weeks after the start of their service;** this has contributed to the lower number of annual reviews delivered.

Enablement

ASCH has the Kent Enablement at Home service (KEaH) which aims to keep people independent and in their home; Quarter 2 saw an increase of 13% on the previous Quarter in the number of people actively receiving this support to 1,782. In Quarter 2, 87% of those in receipt of KEaH had all their care needs met by this service.

KEaH managers have worked extensively with the ASCH Referrals Service and Community Teams to increase referrals into their service and have been actively looking at opportunities to increase enablement opportunities with those in the process of receiving a Care Needs Assessment or already receiving services. The KEaH teams have also been supporting the Occupational Therapist Service and the Kent Enablement Service (KES, who work with people with Learning Disabilities and Mental Health needs) where there are many opportunities for joint working and sharing expertise. Next year the intention is to expand this joint working and provide total wrap around support for those within these services, therefore improving the outcomes for the people we support.

Some people will require residential or nursing care on a temporary basis (either while their longer-term needs or circumstances are assessed, or to provide respite) via the hospital discharge pathways or from community settings. ASCH has been working to reduce the use of Short-Term Beds as well as the amount of time people spend in them, ensuring they maximise the opportunities for people to remain independent in their own homes. There was a decrease in the number of people in short-term beds in Quarter 2, with the current figure of 1,291 being the lowest since March 2022.

Hospital Discharge Pathway

ASCH saw 82% of people aged 65 and over at home 91 days after discharge from hospital having had reablement/rehabilitation services, in Quarter 1, the same as in Quarter 4 2022/23. Work to reduce the longer-term use of a short-term beds have stopped this KPI from decreasing. The work with partners to develop the Transfer of Care Hubs continues, where it is anticipated that decision making on people's care and support will shift to outside of the hospital to a robust Multi-Disciplinary Team, maximising the outcomes for people.

Direct Payments

A key priority for ASCH is to enable people to remain independent and in their own homes with clear personal choice of their support. Direct Payments are nationally recognised as an effective way of delivering these aims and for Quarter 2 this measure is RAG Rated Amber at 25%, the same delivery as the previous Quarter; there were increases in the numbers of carers, people with learning disabilities, mental health and sensory needs receiving a Direct Payment. **The use of Direct Payments is a priority for ASCH and each Community Team have targets on increasing the uptake. A strategic design authority was established which conducted a root and branch review of the local Direct Payment offer to better understand barriers to take up, a findings paper has identified areas of development and is being taken to ASCH DMT.**

Residential and Nursing care

The number of people aged over 65 years old going into long term residential and nursing care varies each Quarter and to allow for more focussed conversations on this area of support and to ensure ASCH can benchmark against both the national Adult Social Care Outcomes Framework and the Better Care Fund reporting, this measure now shows 12 month rolling figures. In the 12 months to the end of Quarter 1, the admission rate was 608 per 100,000 of the population, and is RAG Rated Amber.

The percentage of KCC supported people in residential or nursing care with a Care Quality Commission (CQC) rating of Good or Outstanding increased by 1% on the previous quarter at 76% and continues to be RAG Rated Amber, remaining below target. Once again, there has not been an increase in the proportion of those in an Inadequate home, with just 2% this Quarter (1% of care homes in Kent are rated Inadequate, August 2023).

Mental Health needs

The number of people accessing support who have a mental health need continues to increase each Quarter with 1,400 people being supported by ASCH in Quarter 2. Supporting Independence Services/ Supported Living continue to be the most prevalent service provision.

Deprivation of Liberty Safeguards (DoLS)

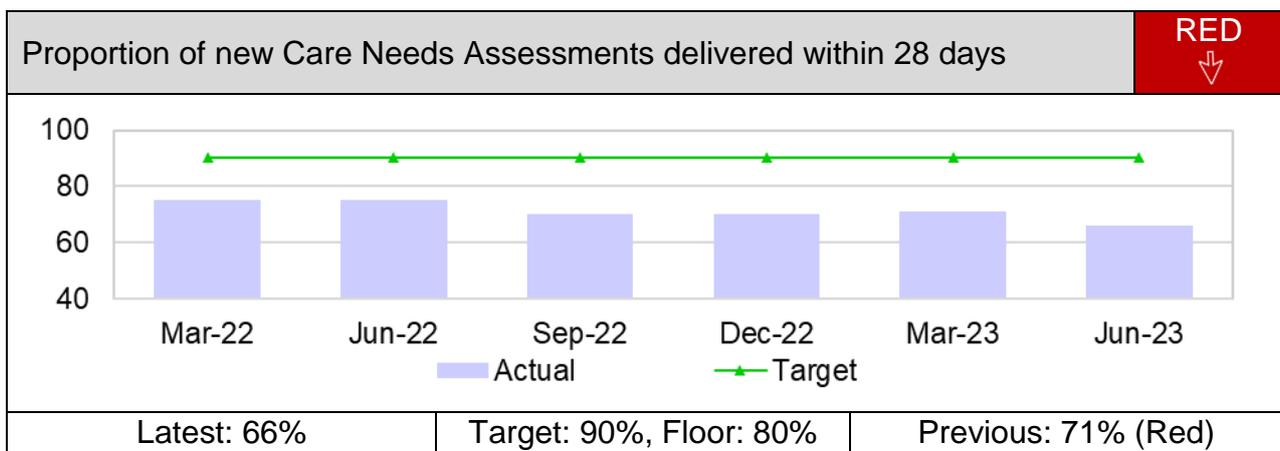
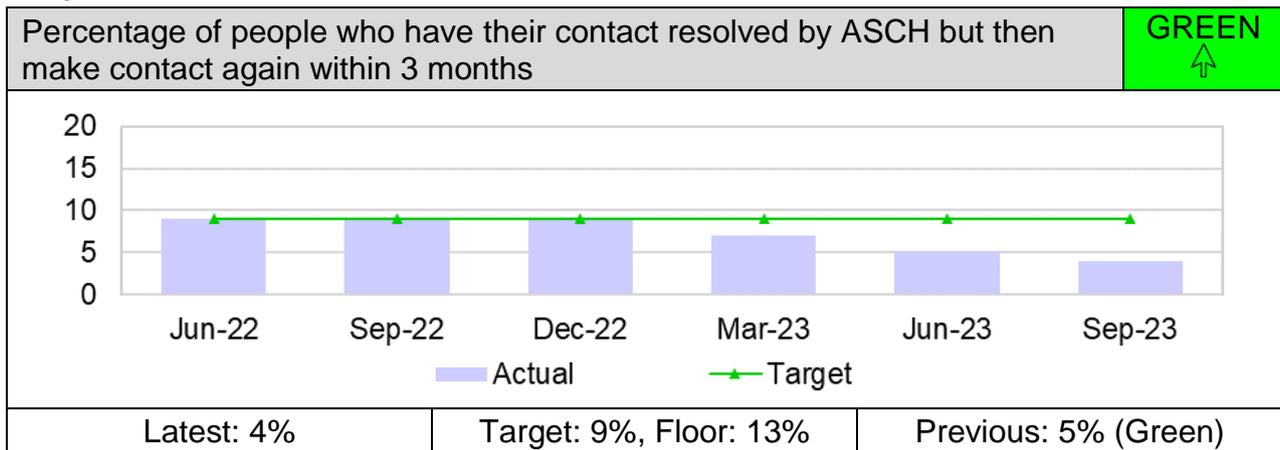
The number of Deprivation of Liberty Safeguards (DoLS) applications received remains at over 2,000 in Quarter 2, albeit at a lower level compared to previous Quarters. The DoLS Team completed over 2,200 assessments.

Safeguarding

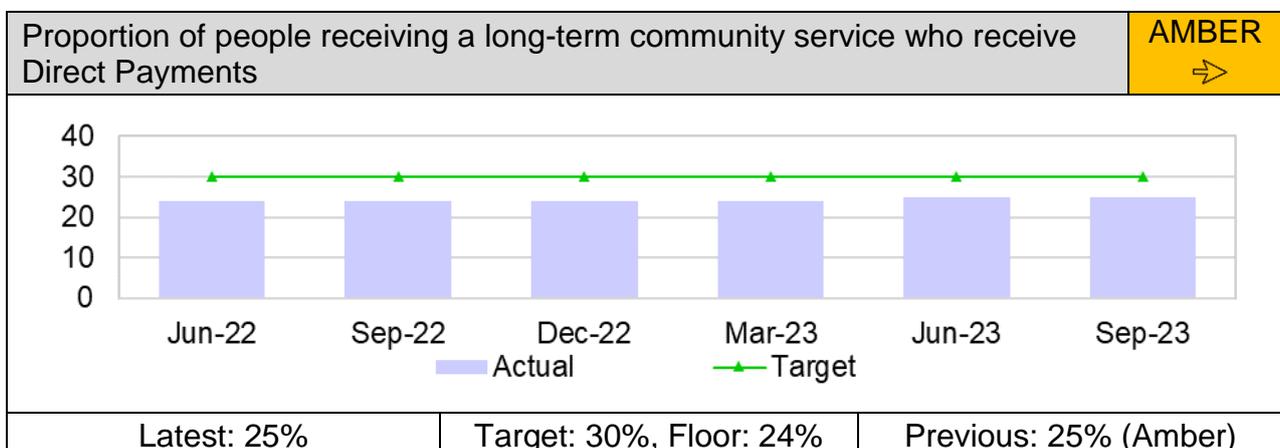
ASCH saw another increase in the number of safeguarding enquiries open on the last day of the Quarter with the figure now standing at over 1,800. Safeguarding remains a high priority for ASCH and actions are being taken by Directors, Assistant Directors and Community Team Managers. Work is ongoing to ensure enquiries are progressed, and ones that can be closed are done so.

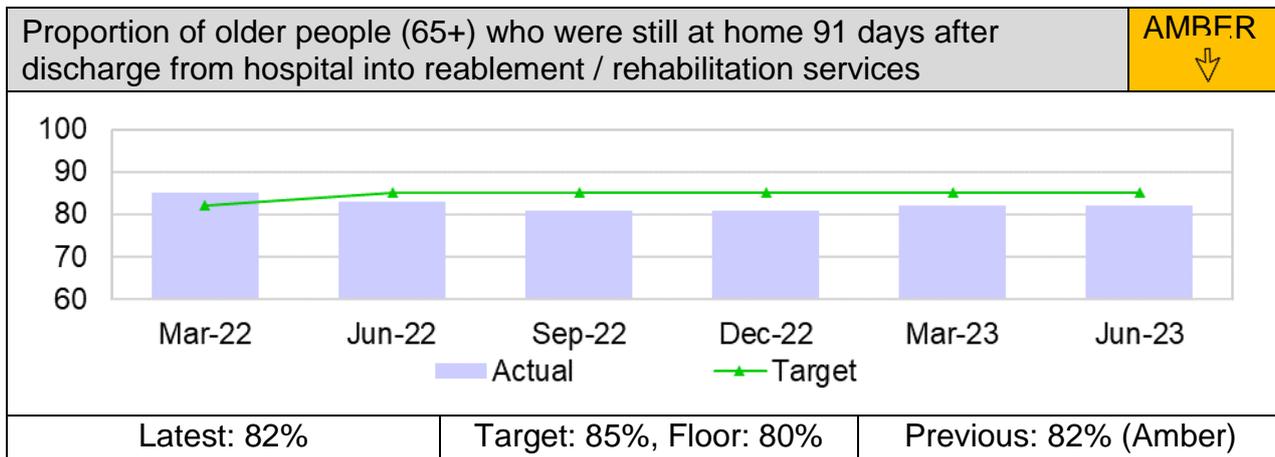
There is a need to embed learning around safeguarding across all teams and this is ongoing, with areas adapting their teams to deal with the level of safeguarding coming into the localities. The density of safeguarding enquiries is seen most in teams whose areas include acute hospitals/trusts, and work is underway with partners to educate what an appropriate referral is for safeguarding. **Managers in localities are developing strategies to address performance and prioritizing risk. The area referral service/safeguarding transformation project is also underway, and extensive research with other local authorities has informed our way forward which should reduce the number of open enquiries in the future.**

Key Performance Indicators

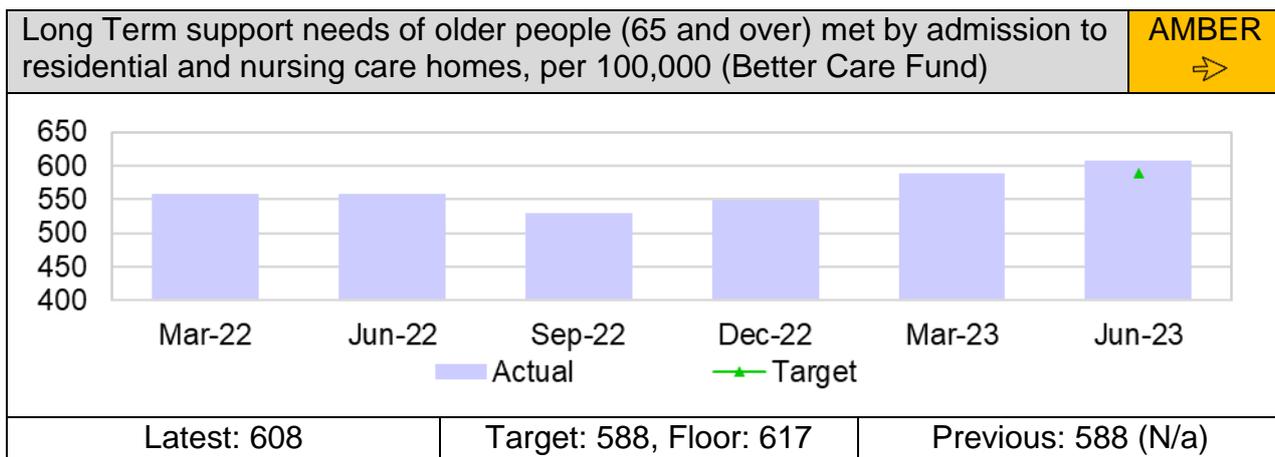


KPI Reported one Quarter in arrears.

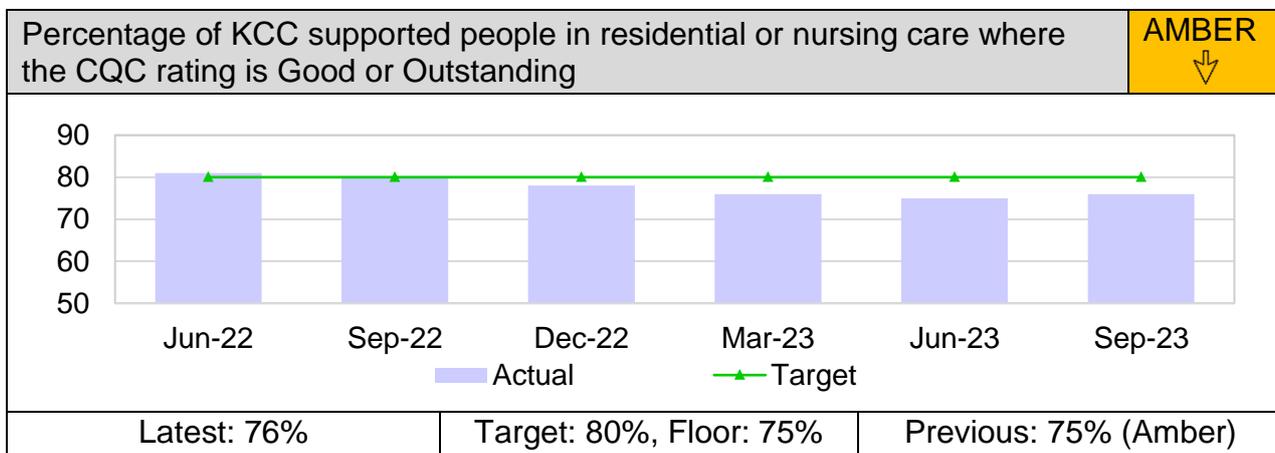




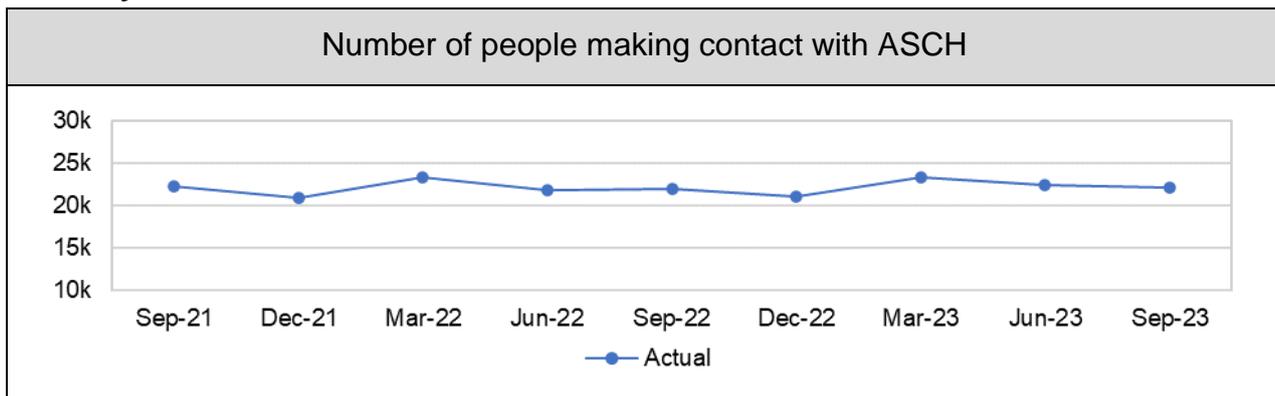
KPI Reported one Quarter in arrears.



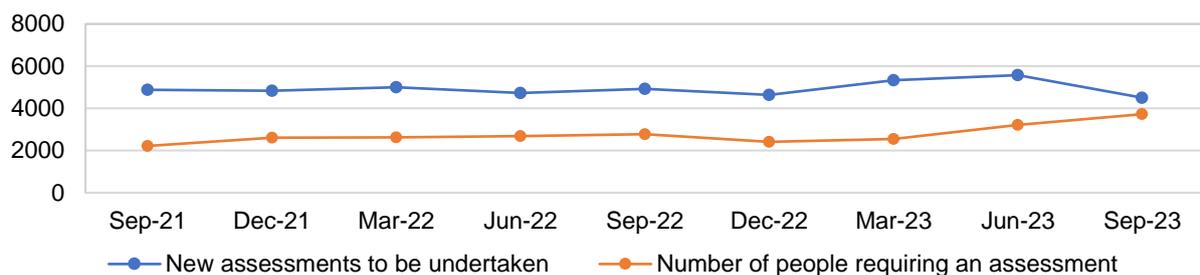
To ensure consistent comparison with previous Quarters by removing seasonality, this KPI is now being reported on a rolling 12-month basis, and one Quarter in arrears.



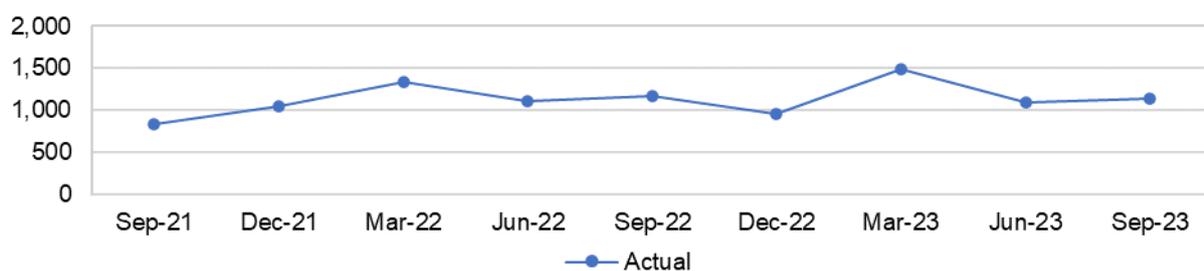
Activity indicators



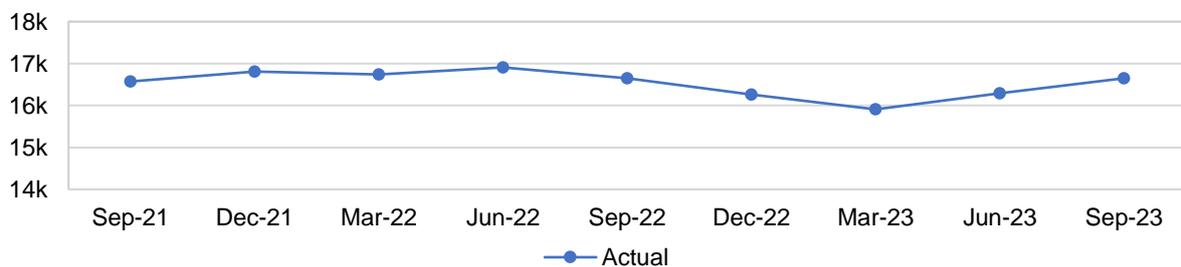
Number of new Care Needs Assessments to be undertaken and the number of people requiring a Care needs Assessment on the last day of the quarter



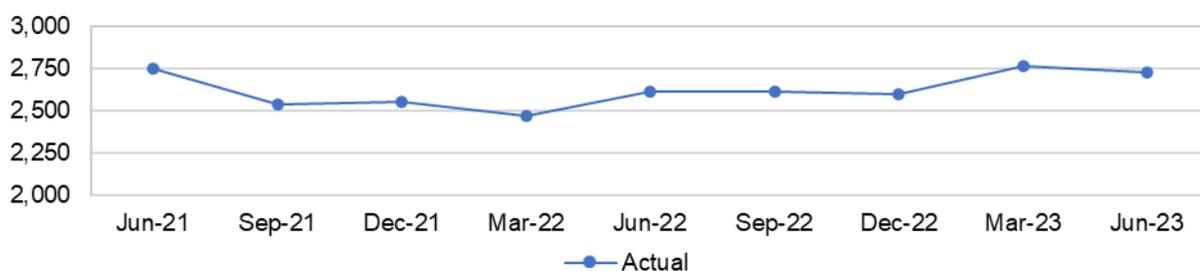
Number of new Carers assessments delivered



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

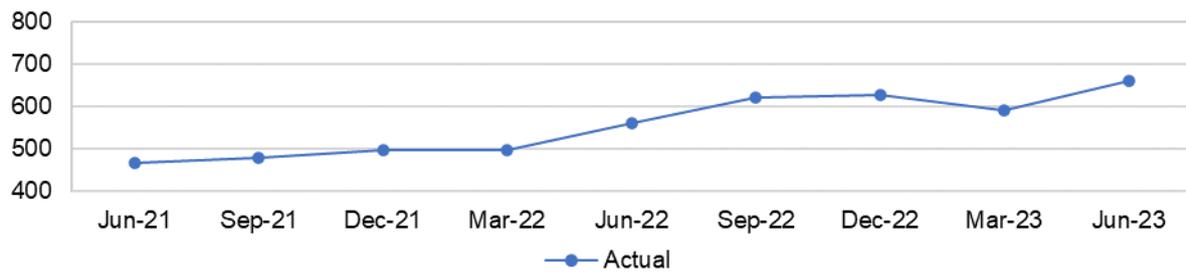


Number of new support packages being arranged for people in the Quarter



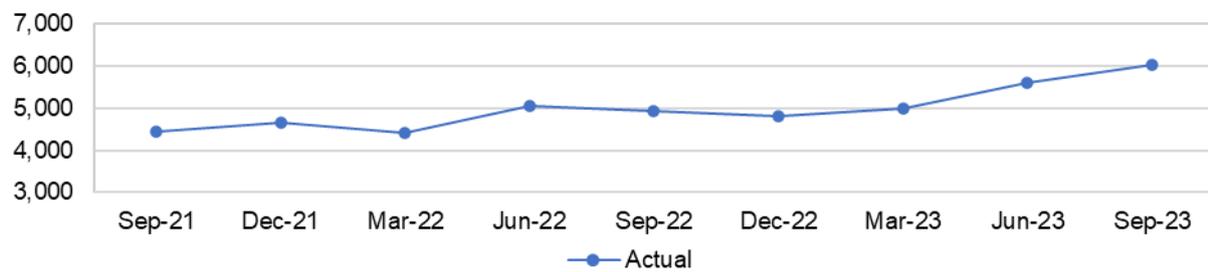
Reported one Quarter in arrears.

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

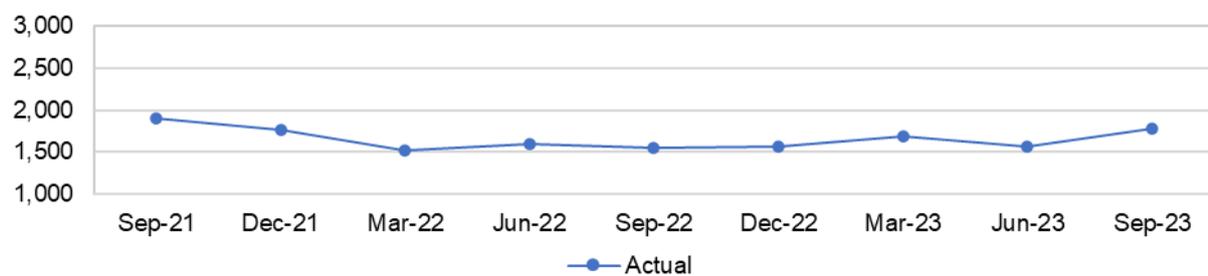


Reported one Quarter in arrears.

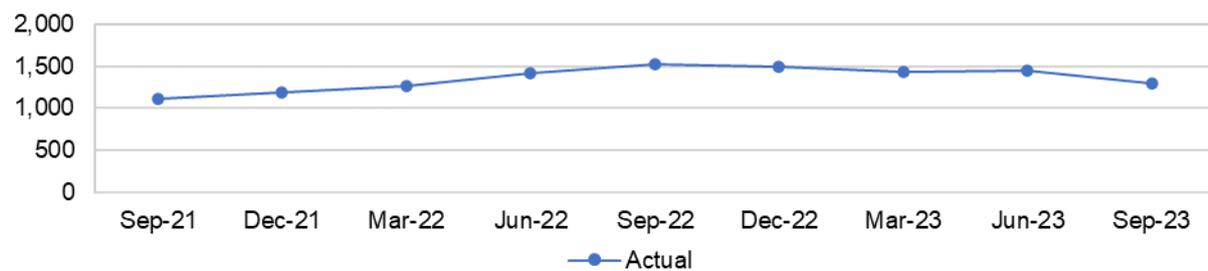
Number of people requiring an annual review to be completed on the last day of the Quarter



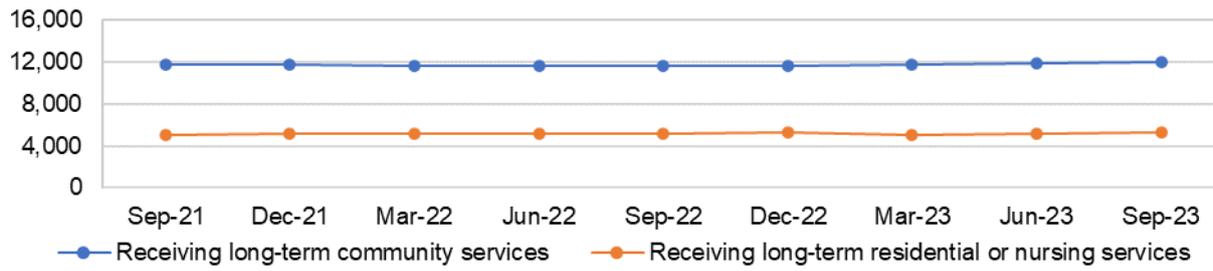
Number of people in Kent Enablement at Home (KeaH)



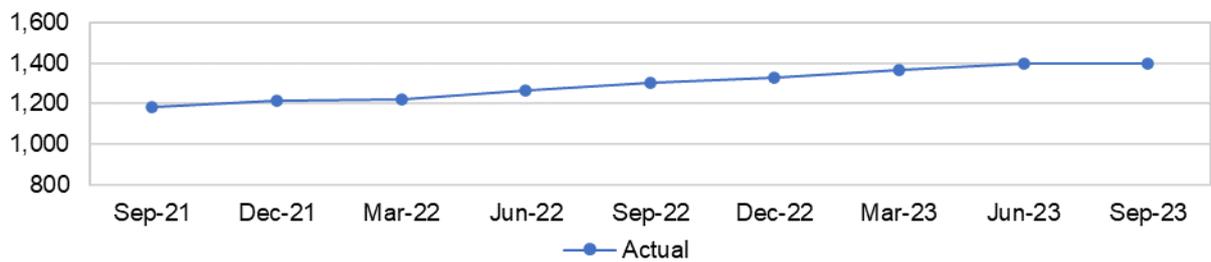
Number of people in Short Term Beds during the Quarter



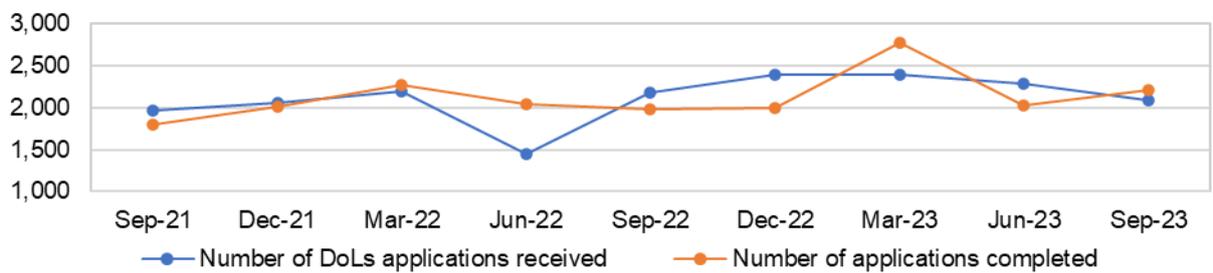
Number of people in Long Term Services



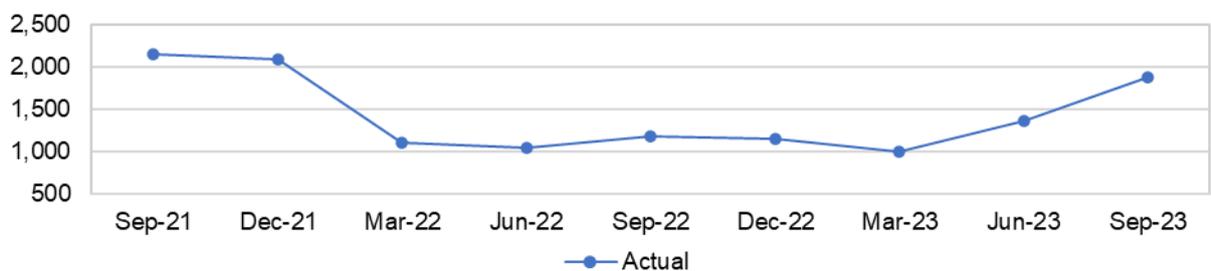
Number of People accessing ASCH Services who have a Mental Health Need



Number of DoLS applications received and completed



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



Public Health						
Cabinet Member	Dan Watkins					
Director	Anjan Ghosh					
KPI Summary	GREEN	AMBER	RED	↑	⇒	↓
	5			2	1	2

NHS Health Check

In Quarter 2, the number of eligible people receiving an NHS Health Check (twelve-month rolling total) reached 28,722. This marks a 37% increase compared to the same Quarter in 2022/23, when there were 20,946 recipients. This significant growth reflects the ongoing positive recovery from the COVID-19 impact, which had led to a reduction in service delivery. However, it is worth noting that in Quarter 2, 2018/19 (pre-pandemic) 43,964 individuals received an NHS Health Check, highlighting that the road to full recovery is still ongoing. To support this growth and align with the Public Health Service Transformation Programme, commissioners are exploring various delivery models for the future.

Health Visiting

In Quarter 2, the Health Visiting Service delivered 17,320 mandated universal health and wellbeing reviews, slightly higher than the previous Quarter (16,780), but lower than the same Quarter in the previous year. The service remains on track to meet the annual target of 68,000 mandated universal health and wellbeing reviews (by the end of the year). Four of the five mandated contacts met or exceeded the targets with the proportion of new birth visits delivered within 10–14 days at 94.8%, slightly below the 95% target. Overall, 99% of new birth visits were delivered within 30 days (which was the previous target) and families with additional needs are always prioritised.

Sexual Health Service

The Sexual Health Service performed above the target for the percentage of first-time patients being offered a full sexual health screening, achieving 98% in the current Quarter. There were 15,772 attendances at KCC commissioned sexual health clinics during the current Quarter, an increase of 3.8% (581) compared to the previous Quarter. Access to the online Sexually Transmitted Infections (STI) Testing Service continues to be high, with 11,109 testing kits ordered during Quarter 2. The Flete unit clinic opened at the grounds of Queen Elizabeth the Queen Mother Hospital (Thanet) in October, which will increase access and availability of service provision in the area. The service has also continued successful, proactive outreach work, which targets groups including young people, the homeless, ethnic minority groups and sex workers.

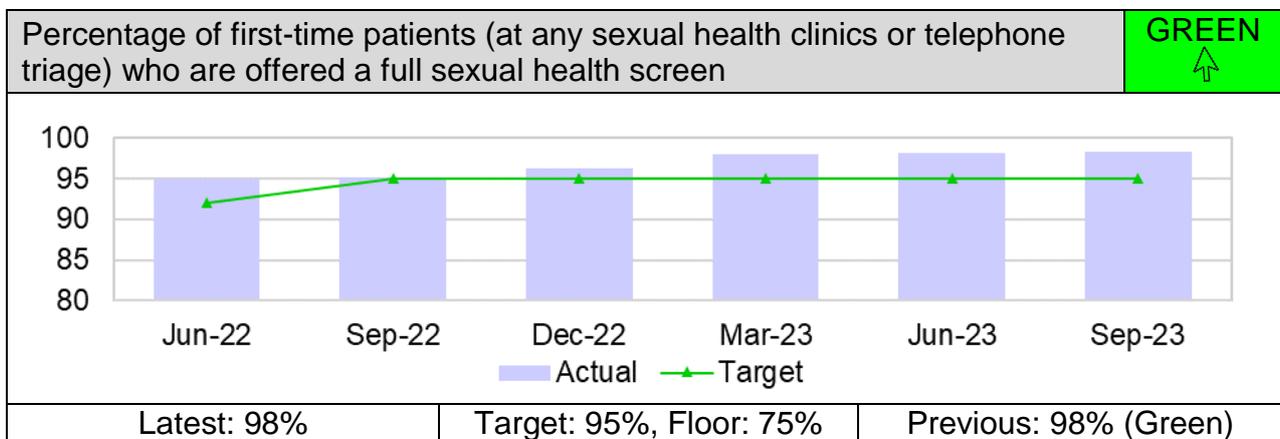
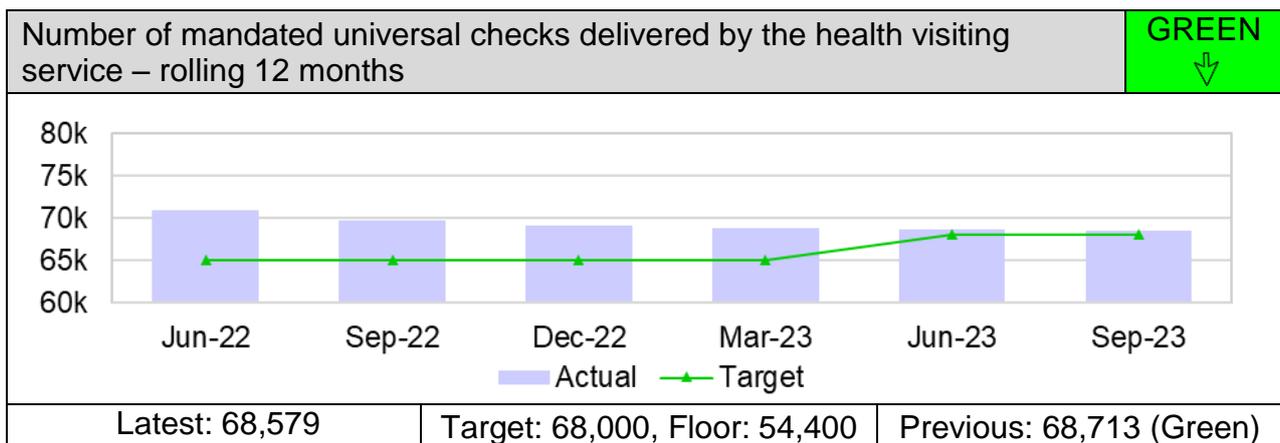
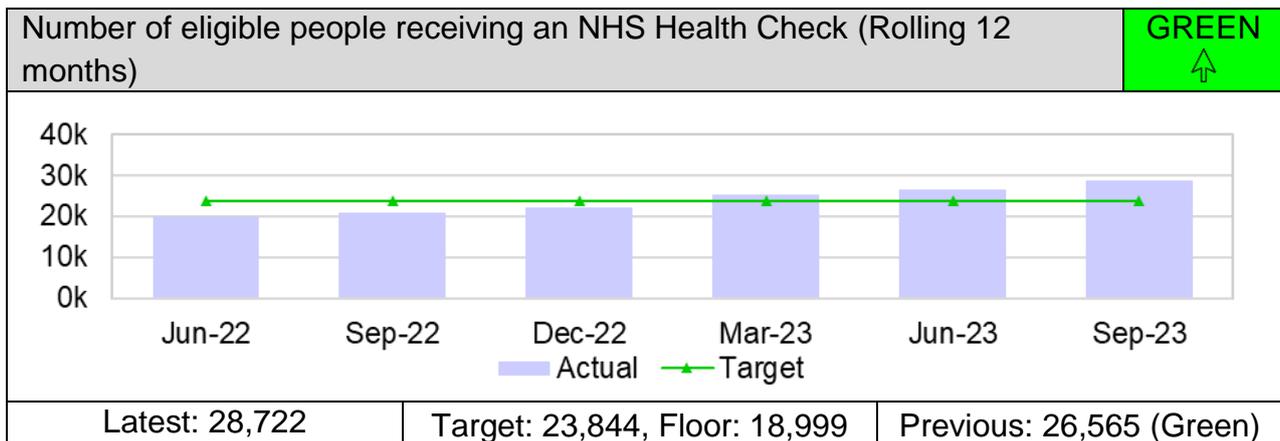
Drug and Alcohol Services

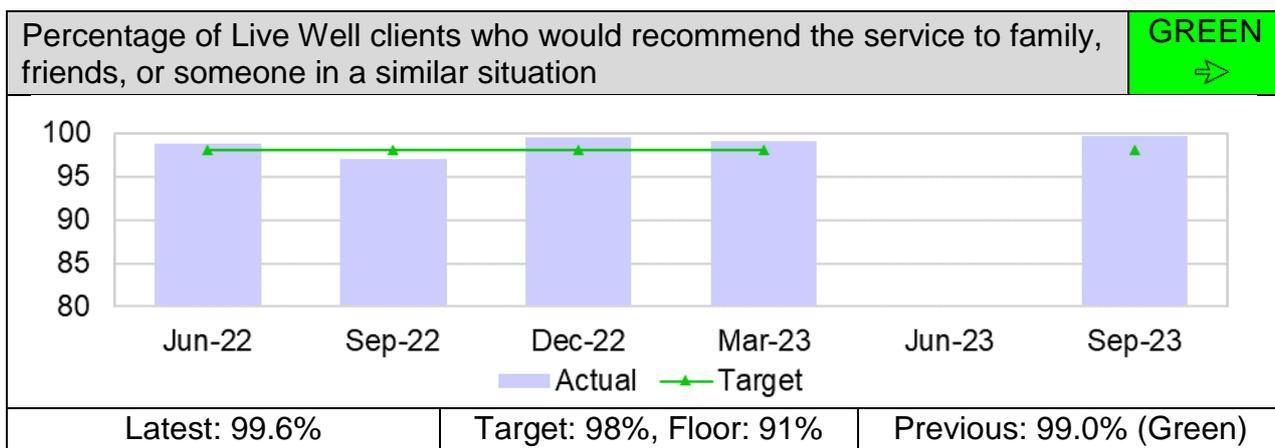
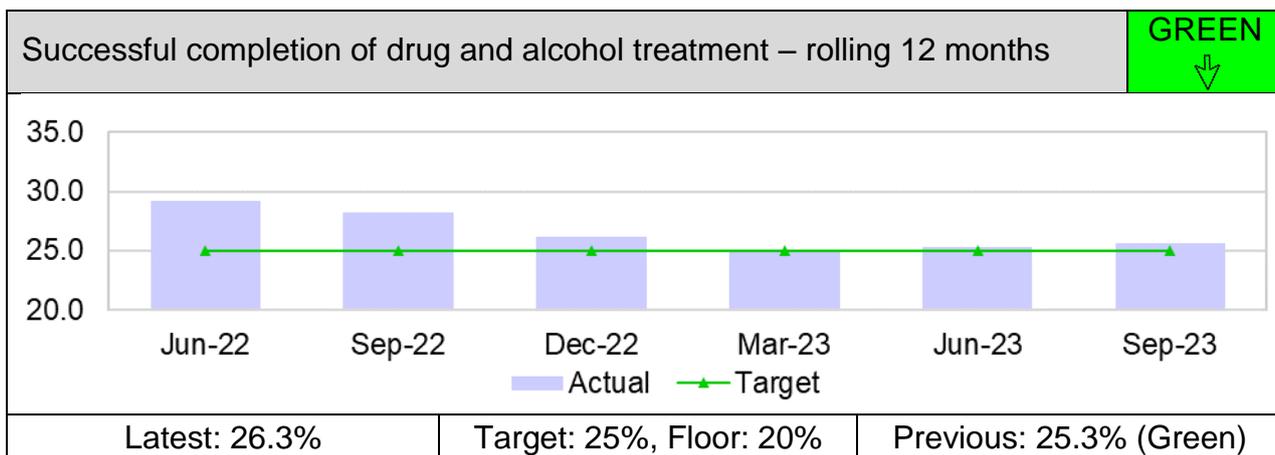
In Quarter 2, there was a small increase in the proportion of successful completions and number of people in treatment. In September, a whole system stakeholder meeting took place resulting in the recommendation that Kent, as a partnership, complete the Commissioning Quality Standard self-assessment tool. This framework will help to improve treatment access, outcomes and quality for those affected by problem alcohol and drug use.

Live Well Kent and Medway

In Quarter 2, Live Well Kent and Medway (LWKM) continues to support the implementation of the Community Mental Health Framework (Community Mental Health Transformation), supporting with the development of the operational model, including workforce. The service continues to provide a hybrid model of in-person and remote delivery, which has improved accessibility and engagement with hard-to-reach communities. The client satisfaction rates are high with 99.6% of people recommending the service to a family member, friend or someone in a similar situation.

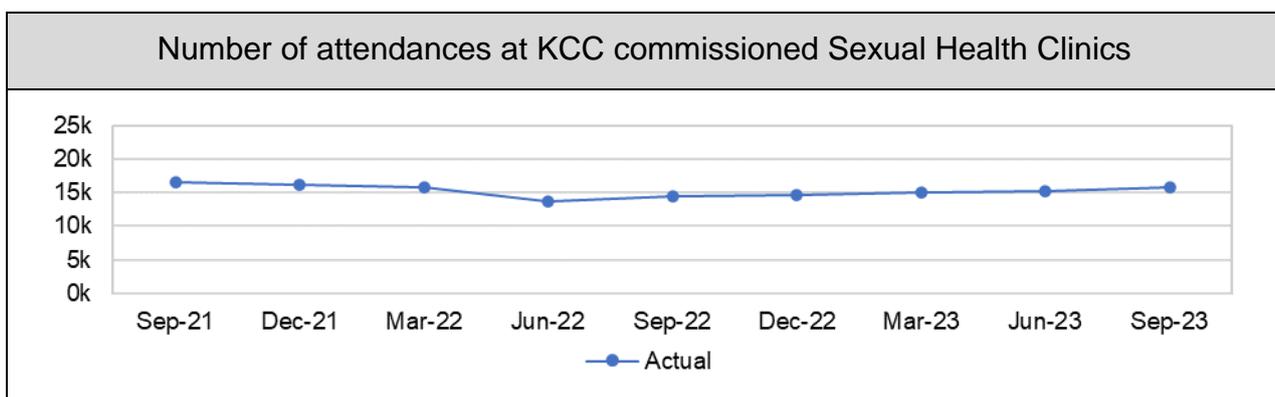
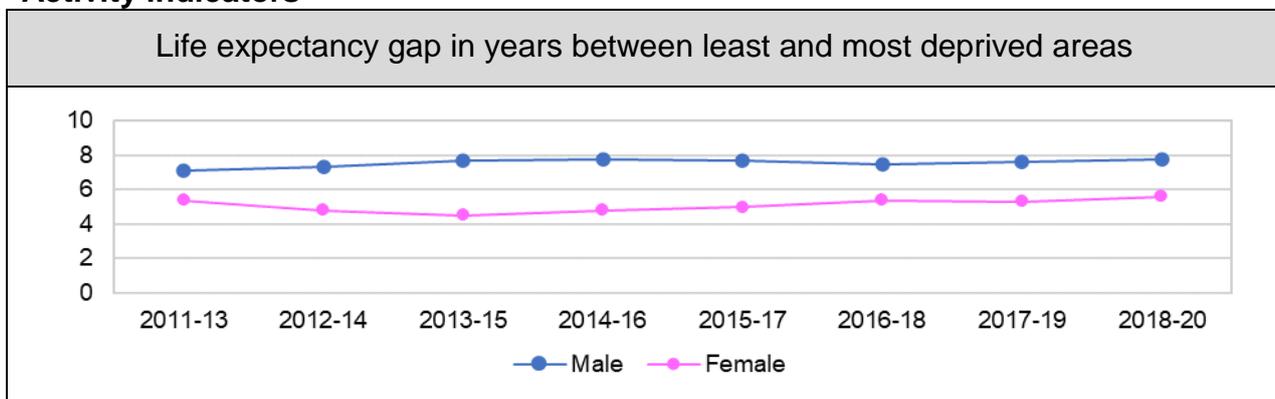
Performance Indicators



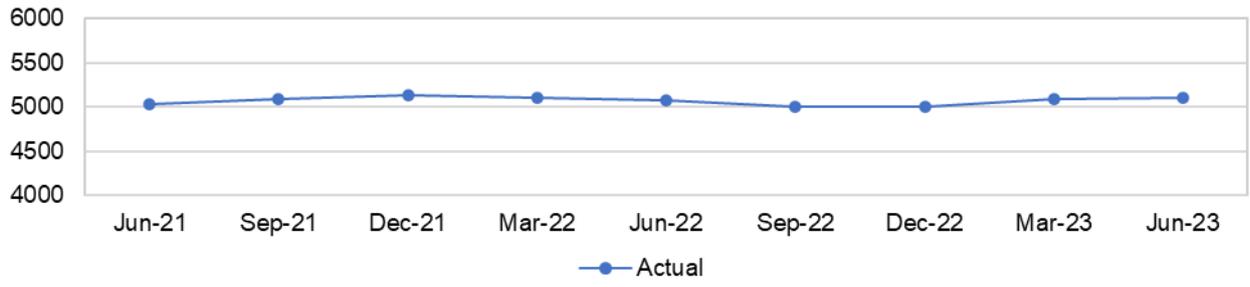


The transfer of clients due to a new service contract necessitated a data reset for the exit survey completions. As a result, data is not available for Jun-23.

Activity indicators



Number of adults accessing structured Substance Misuse Treatment Services



Corporate Risk Register – Overview

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

The table below shows the number of corporate risks in each risk level (based on the risk score) in November 2023, compared with August 2023.

	Low Risk	Medium Risk	High Risk
Current risk level August 2023	0	9	13
Current risk level November 2023	0	9	14

CHANGES DURING LAST QUARTER

NEW RISKS

CRR0063: Capacity to accommodate and care for Unaccompanied Asylum Seeking (UAS) Children

As a result of a recent High Court Judgement, the protocol agreed in September 2021 between KCC and the Home Office to help manage the significant numbers of UAS children being received into the County can no longer be applied in its current form, meaning that the Council is required to accommodate and look after all UAS children arriving into the County, pending transfer to other local authorities under the National Transfer Scheme. This presents numerous pressures on an already stretched service, and for the council as a whole.

CRR0064: Risk of Failing to Deliver Effective Adult Social Care Services

This risk is focused on the ability for KCC to deliver effective Adult Social Care services and meet requirements of statutory services under the Care Act 2014, the Mental Health Act 1983, the Mental Capacity Act 2005 and associated legislation, and the regulatory requirements of the Care Quality Commission. Adult Social Care and Health services are under significant strain due to a number of pressures such as increased demand on services, increasing complexity of health and social care needs, and increasing costs from social care market providers.

WITHDRAWN RISK

CRR0002: Safeguarding – Protecting Vulnerable Adults at Risk

This risk was specifically focused on the Councils statutory responsibilities in relation to protecting adults at risk. Following the addition of *CRR0064 - Risk of Failing to Deliver Effective Adult Social Care Services*, which widens the scope to include all of KCC's statutory duties in relation to Adult Social Care and Health, this risk has been withdrawn.

MITIGATING ACTIONS

The Corporate Risk Register mitigations are regularly reviewed for their continued relevance and urgency, and new mitigations introduced as required.

Updates have been provided for 33 actions to mitigate elements of Corporate Risks that were due for completion or review up to November 2023. These are summarised below.

Due Date for Review or Completion	Actions Completed/ Closed	Actions Partially complete	Actions subject to Regular Review	Actions Outstanding
Up to and including November 2023	15	10	8	0

CRR0001: Safeguarding – Protecting children from harm**Complete**

Recommendations from recent Independent Local Authority Children's inspection to improve SMART planning and reduce drift. A Child in Need (CIN) panel process has been launched across children's social workers, allowing staff to better understand the experience of CIN, which over the process of around 5 weeks facilitates management oversight of all CIN, creating clearer throughput of work.

Complete

Revitalise current process for managing frequent placement moves:

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

CRR0002: Safeguarding – Protecting adults from harmPartially Complete**KCC Safeguarding Competency Framework development**

Workshop to provide Statutory Competency Framework is due to take place in November, planned implementation date is March 2024.

Complete**Continuous Improvements in Safeguarding**

Safeguarding Practice Guidance is complete and has been circulated to the workforce and is available to practitioners on TriX system. Safeguarding project work to improve practice is ongoing.

Partially Complete**Local level partnership meetings**

Countywide leadership meetings have been established. Next stage is to draft terms of reference for the local partnership meetings.

CRR0003: Securing resources to aid economic growth and enabling infrastructureRegular Review**Producing Local Transport Plan 5 and approval by County Council**

Consultation on the emerging Local Transport Plan 5 has taken place, with the aim to complete development of the full Local Transport Plan in 2024, with a further consultation to be undertaken at that point.

Partially Complete**Development of an Economic Strategy**

A Kent & Medway Economic Framework is being developed, which states the priority activities and projects that are required to support economic growth and the economic infrastructure that is required; and will contain a funding/resources model for delivering change. This is due to be presented to the Growth, Economic Development and Communities Cabinet Committee in January 2024, ahead of a Key Decision.

CRR0004: Simultaneous Emergency Response, Recovery and ResilienceComplete**Air wave radio communications**

Resilient air wave radio communications have been purchased which will function regardless of any wider loss of power.

Complete**Multi Agency Command and Control Hubs**

Emergency planning team are supporting with establishing command and control hubs for multi-agency responses where there is existing contingency power supply by way of generators.

Complete**Operational Hubs**

Emergency Planning Team are leading on the identification and creation of operational hubs where contingency power exists in the form of generators. These hubs will be available for KCC to deliver operational activities should there be loss of power.

CRR0009: Future financial and operating environment for Local GovernmentPartially Complete

An initial draft Medium Term Financial Plan for 2024-27 was published on 1st November and discussed at Cabinet Committees during November, which is earlier in the planning cycle, due to the significant financial challenges facing the Council. A Budget Recovery Strategy – Securing Kent's Future has been presented to Cabinet and County Council.

CRR0039: Information GovernanceComplete**Working from Home Information Governance and Records Management audit**

Implementation of recommendations is ongoing including review the completion of an information governance risk assessment, and remodel of records management guidance and information governance policies.

Complete**Reporting on FOI Statutory returns**

A paper was presented on Information Governance performance to Policy & Resources Committee including FOI data.

Partially Complete**Data Mapping Exercise**

Significant improvements in the quality and coverage of data mapping have occurred over the past year. Internal Audit have recently reviewed data mapping and recommendations have been made to further improve the process.

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

Complete

Completion of the activities required to ensure that the Chief Executive Officer (CEO) has a fit for purpose support and governance structure. Following the publication of the 2021/22 Annual Governance Statement (AGS), a dedicated team was assembled to improve the awareness and application of governance and decision making across the Council. A number of activities have been completed including expanding the scope of the AGS, training, a review of written governance and new decision-making pilot is underway.

CRR052: Impact of climate change on KCC services

Partially Complete

Adaptation Programme actions

A Climate Change Adaptation Action Plan is due to be considered by the Environment and Transport Cabinet Committee, with exact date to be confirmed.

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

Action Closed

Identify alternative funding options for annual rolling programmes to reduce the reliance on borrowing.

There are no alternative funding options apart from additional grants. This action will be broadened to look at reviewing the programme as a whole.

CRR0056: SEND and High Needs Funding

Regular Review

Implementation of SEND Written Statement of Action Inclusion workstream

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

Regular Review

County Approach to Inclusive Education

County Approach to Inclusive Education (CATIE) – positive feedback has been received from parents and carers to this approach after its introduction. The goal is to reduce number of children requiring EHCPs and Special Schools by developing more inclusive mainstream schools across the County.

Regular Review

Implementation of SEND Improvement Programme

SEND Improvement Programme which includes delivery of requirements detailed in the Kent Accelerated Progress Plan is being implemented, with the first six monthly review with the Department for Education and NHS England taking place in November 2023.

CRR0057: Home to School Transport PressuresPartially Complete**Management Action Plan coming out of Internal Audit Review, overseen by Governance and Audit Committee**

A follow up to the Internal Audit has been conducted, with further assurance from the services to be given to the next meeting of the Governance & Audit Committee.

Regular Review**Work to improve inclusion and for more children to be educated in their local school**

This connects to CRR0056 above and the implementation of the SEND Accelerated Improvement Plan, which is subject to regular and comprehensive monitoring and scrutiny.

Complete**Review findings and respond to Home to School Transport Policy and Post 16 Transport Policy Statement consultations**

These changes were presented to Cabinet Committee and the Post 16 Transport Policy Statement was approved by Cabinet in October 2023.

CRR0058: Recruitment and retention of the workforceComplete**Delivery of a Change Support Hub**

The 'Change Support Hub' has been implemented, this provides a suite of tools, knowledge, models, videos and change related resources to support leaders, managers, staff, and project delivery teams. The aim of the Change Hub is to aid employees to build change understanding and skills at a time right for them, to support the delivery of KCC ambitions through its many change programmes.

Complete**Delivery of Management Development Activities**

Implementation of 'Managing Now' a suite of management development activities to provide, clarity and guidance for KCC managers on their responsibilities and accountabilities, including focus on key areas, such as digital, hybrid, equality, inclusiveness and performance management.

CRR0059: Significant failure to deliver agreed budget savings and manage demandPartially Complete**Collate business case information for 2024/25**

Savings Plans for 2024/25 have been submitted, with further targeted work being conducted with services to ensure underpinning delivery plans are robust.

Complete**Budget Recovery Plan**

Budget Recovery Plan – Securing Kent’s Future, with four key objectives, including addressing in-year forecast overspend, has been developed and presented to Cabinet and County Council, focusing predominantly on the material spending areas of council activity and those with the greatest forecast variances from the approved budget in adults and children’s services.

Complete**Analysis and enhancements to financial reporting**

Analysis and enhancements to financial reporting have been introduced to better identify the underlying drivers for the main budget variances and the impacts and dependencies of management action and policy choices to reduce the forecast overspend.

Regular Review**Consideration of rescoping ambitions set out within Framing Kent’s Future if necessary**

Consideration of impacts on *Framing Kent’s Future* have been set out in the *Securing Kent’s Future* Cabinet paper in October. Consideration of rescoping ambitions set out within Framing Kent’s Future if necessary.

Partially Complete**Maximise scope of effective scrutiny by all Members**

A report on decision making will be submitted to Governance and Audit in January 2024, and a report on scrutiny to the Scrutiny Committee in early 2024. In addition to this, a Members Governance Working Party has been established to commence in the new year.

Partially Complete**Review of Financial Regulations and Code of Corporate Governance**

Review of Council’s Financial Regulations (and delegation levels within), “Spending the Council’s Money” and Code of Corporate Governance, to ensure they remain fit for purpose in the current environment.

Regular Review**Amendments to Constitution**

Monitoring Officer, where necessary, to draft amendments to the Constitution for consideration by County Council (BW).

CRR0063: Capacity to accommodate and care for Unaccompanied Asylum Seeking (UAS) children

Regular Review

Negotiations with Home Office

Intensive negotiations taking place with Home Office and Department for Education on how to ensure suitable placements are provided for unaccompanied children, in line with our duties.

Partially Complete

Registering of reception centres

Registering of reception centres with Ofsted to meet regulations coming into effect in autumn 2023.